

**SOL PLAATJE LOCAL MUNICIPALITY INTEGRATED DEVELOPMENT
PLAN 2022 – 2027
FINAL REPORT**



DOCUMENT INFORMATION

Document title: **SOL PLAATJE LOCAL MUNICIPALITY INTEGRATED DEVELOPMENT PLAN
2022 – 2027**

Final Report

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"Towards a Cleaner Growing City"

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Table 1: List of Abbreviations

ABBREVIATION	DESCRIPTION
B2B	Back To Basics
BBBEE	Broad-Based Black Economic Empowerment
BNG	Breaking New Ground
CBD	Central Business District
CLCB	Centre for Local Capacity Building
COGHSTA	Department of Co-operative Governance, Human Settlement and Traditional Affairs
DMS	Disaster Management Framework
DTI	Department of Trade and Industry
DOE	Department of Energy
DWA	Department of Water Affairs
EAP	Employee Assistance Programme
EEDSM	Energy Efficiency and Demand Side Management
EPWP	Expanded Public Works Programme
EU	European Union
FBDM	Frances Baard District Municipality
FY	Financial Year
GDP	Gross Domestic Product
GDS	Growth and Development Strategy
GV	General Valuation
GVA	Gross Value Added
HRM	Human Resource Management
IDP	Integrated development Plan
IGR	Inter-Governmental Relations
INEP	Integrated National Electrification Programme
IPP	Independent Power Producer
ISDG	Infrastructure Skills Development Grant
IT	Information Technology
IUDF	Integrated Urban Development Framework
KPA	Key Performance Area
LA	Local Administration
LED	Local Economic Development
LGMIM	Local Government Management Improvement Model
LUMS	Land Use Management Scheme
MAYCO	Mayoral Committee
MIIF	Municipal Infrastructure Investment Framework
MPC	Monetary Policy Committee



MSA	Municipal Structures Act
MTREF	Medium Term Revenue Expenditure Framework
NDP	National Development Plan
NDPG	Neighbourhood Development Partnership Grant
NERSA	National Energy Regulator of South Africa
OPCAR	Operational Clean Audit Report
PMS	Performance Management System
RDP	Reconstruction and Development Programme
RBIG	Regional Bulk Infrastructure Grant
SARB	South African Reserve Bank
SCM	Supply Chain Management
SDBIP	Service Delivery Budget Implementation Plan
SDF	Spatial Development Framework
SDG	Sustainable Development Goals
SECCU	Sustainable Energy and Climate Change Unit
SLP	Social Labour Plans
SMME	Small, Medium and Micro-Sized Enterprise
SPLM	Sol Plaatje Local Municipality
SPLUMA	Spatial Planning and Land Use Management Act
SSEG	Small Scale Embedded Generators
TOD	Transit Orientated Development
UDS	Urban Network Strategy
UDZ	Urban Development Zone
WAS	Water Service Authority
WWTW	Wastewater Treatment Works

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IDP VISION & MISSION STATEMENT

“Towards a Cleaner Growing City “

The mission of the Sol Plaatje Local Municipality embodies the outcomes required to fulfill the vision with the following:

- To reclaim the status of the city that sparkles back
- Building public confidence and trust
- Provision of economic infrastructure to accelerate private investment
- To deliver sustainable uninterrupted services to all residents within the jurisdiction.

FOREWORD BY THE EXECUTIVE MAYOR

South Africa as a nation, held a successful and peaceful local government elections on 01 November 2021 for the fifth administration of local government, post-apartheid.

These local elections were certified to have been free and fair to a larger extent. This is a clear demonstration of the growth of our young democracy and strengthening of our democratic dividend.

In accordance with the provisions of the laws that govern the affairs of the municipality we have embarked upon a process of consultation with the local community with a view to present the IDP and Budget for the 2022/2023 Financial year. Chapter 4 of the Municipal Systems Act 32 of 2000 makes community participation in the affairs, programmes and activities of the municipality a legal obligation.

This IDP is therefore a culmination of a lengthy process of consultation with the local community. Accordingly, this IDP carries the aspirations of the masses of our community which the 2022/2023 Budget must seek to finance. Therefore, this IDP must be seen as a beacon of hope that will continue to guide us over the next financial year in our collective endeavours of building a better life for all our communities.

Our 2022/2027 Integrated Development Plan (IDP) and Budget may not, and dare not, be the same as the preceding ones as it must reflect the action prescribed by the President, and the inherent reality that it is the last IDP, before the Local Government Elections, which determines our mandate as a Municipality.

It is for this reason that this current IDP and Budget must and will be externally focused, driven by community needs and geared towards meeting community aspirations gleaned from stakeholder consultations and engagements throughout the past years.

Our IDP therefore, must first and foremost reflect our commitment to goals in our quest to meet the 2021 Local Government Elections Manifesto of the ruling party, which was subsequently adopted as our guiding light for the Municipality for the five years including the period under review in this IDP, where we have committed ourselves to delivering the following key deliverables for the next five years:

We will continue to build an opportunity city that creates an enabling environment for economic growth and job creation, and to aid those who need it most.

We will also continue to provide quality services to all residents and serve the residents of Sol Plaatje in a well-run, corruption-free administration.

Through the IDP, for the next five years, we commit to:

- Contribute actively to the development of our environment, and human and social capital;
- Offer high-quality services to our people and provide support to businesses in our city; and
- Continue to be a leader in local government.

I have no doubt that we will be guided towards greater service delivery excellence during this term of office, and that we will be making even more progress possible, together.

Best Wishes

Mr. KJB Sonyoni

Executive Mayor Sol Plaatje Municipality



"Towards a Cleaner Growing City"

MUNICIPAL MANAGER REMARKS

The Local Government Systems Act no 32. 2000 requires municipal councils to adopt a five-year horizon Integrated Development Plan (IDP). The IDP must undertake a developmental oriented planning so as to ensure that the objects of local government set out in section 152 of the Constitution are achieved.

The Sol Plaatje Local Municipality presents to the residents a Fifth Generation IDP 2022/27, which is a product of public participation and consultation with stakeholders. This IDP is a **'people's mandate.'**

In developing the IDP document 2021/26 the municipality consulted with the other spheres of government and considered both national and provincial strategies and policies. We can safely assure the public that your IDP 2021/26 is aligned with the other spheres of government.

The planning process has now been concluded and going forward the municipality will be implementing the IDP on a yearly basis over a period of five years. In implementing the IDP the community needs will be included in the Service Delivery Budget Implementation Plan (SDBIP) which council will monitor every quarter of the year.

The vision of the Municipality **"TOWARDS A CLEAN GROWING CITY"** is encoered on the following:

- Clean audits and corrupt free municipality
- Clean Infrastructure
- Clean environment and spaces
- Clean people

The collective human capital of Sol Plaatje Municipality will strive for a customer-centric ecosystem that make our city a humane place.

LET OUR CITY SPARKLE

Mr. S. B Matlala

Municipal Manager Sol Plaatje Municipality



"Towards a Cleaner Growing City "



CHAPTER 1
INTRODUCTION

1. INTRODUCTION

The Integrated Development Plan (IDP) is the principal strategic instrument of a municipality to give effect to its developmental role as enshrined by the Constitution of the Republic of South Africa. The external focus of an IDP is to identify and prioritize the critical developmental challenges of the community whilst organizing internal governance and institutional structures to give effect to those challenges.

The IDP is a five-year plan which clearly stipulates the vision, mission and strategic objectives of Council and is reviewed annually to keep track of the ever-changing socio-economic, infrastructural and environmental dynamics and needs of the communities under the authority of the municipality.

The IDP guides and informs all planning and development initiatives and forms the basis of Medium-Term Revenue & Expenditure Framework (MTREF) of Sol Plaatje Municipality. One of the objectives of Integrated Development Planning is to coordinate planning and execution of programmes/projects across sectors and spheres of government to maximize the impact thereof on the livelihoods of the community.

The IDP process plan seeks to ensure that coordination of activities is done within the timeframes as prescribed in the Municipal Finance Management Act as well as Municipal Systems Act. It aims at coordinating, integrating and aligning the strategic processes of the municipality which include the review of sector plans, review of policies, the IDP, Budget Spatial Development Framework (SDF) and the Performance Management System (PMS). The process plan incorporates all municipal planning, budgeting, performance management, public engagement processes and also includes the following:

- Programme specifying the time frames for the different planning activities
- Appropriate mechanisms, processes and procedures for consultation and participation of local communities, organs of state, and any other stakeholder's in the IDP process
- An indication of the organizational arrangements for the IDP process
- Policy and legislative requirements in respect of Integrated Development Planning
- Mechanisms and procedures for vertical and horizontal alignment

Integrated Development Planning is an elaborate and dynamic process which produces a strategic plan to guide the municipality to eradicate service delivery backlogs, encourage socio-economic development, preserve the natural environment as well as address the spatial disparities of development.

The result of the process should not only be the drafting of an IDP document but the implementation of programmes & projects in an integrated sustainable manner which will create a conducive environment which enhances the socio-economic prosperity for all people in the Sol Plaatje Municipal Area.



1.1. IDP PLANNING PHASE

1.1.1. IDP PLANNING PROCESS FLOW

To ensure certain minimum quality standards of the IDP process, and proper coordination between and within spheres of government, the preparation of the IDP Process Plan and the drafting of the annual budget of municipalities have been regulated in both the Municipal Systems Act (Act 32 of 2000) and the Municipal Finance Management Act (Act 56 of 2003).

Section 28 of the MSA stipulates that:

- (1) Each municipal council must adopt a process set out in writing to guide the planning, drafting, adoption and review of the IDP*
- (2) The municipality must through appropriate mechanisms, processes and procedures established in terms of Chapter 4, consult the local community before adopting the process*
- (3) A municipality must give notice to the local community of particulars of the process it intends to follow.*

Section 21 (1) of the MFMA stipulates that the mayor of a municipality must –

- (a) Co-ordinate the processes for preparing the annual budget and for reviewing the municipality's integrated development plan and budget-related policies to ensure that the tabled budget and any revisions of the integrated development plan and budget-related policies are mutually consistent and credible.*
- (b) At least 10 months before the start of the budget year, tabled in the municipal council a time schedule outlining key deadlines for –*
 - (i) The preparation, tabling and approval of the annual budget.*
 - (ii) The annual review of –*
 - the integrated development plan in terms of section 34 of the Municipal Systems Act; and*
 - the budget-related policies.*
 - (iii) The tabling and adoption of amendments to the integrated development plan and the budget related policies; and*
 - (iv) Any consultative processes forming part of the processes referred to in sub-paragraphs (i), (ii) and (iii)*



The IDP process consists of five phases. Each phase can be categorised down into the various steps shown below. Illustration of different steps or events that need forms part of the IDP process.

Phase 1: Analysis phase
Need & Demand

The analysis phase of the IDP is regarded as the platform of existing trends and current realities within the municipal area where communities and stakeholders were given the opportunity to analyze their problems and determine their priorities. The main purpose of this phase was to form an understanding of the dynamics influencing development within the framework of people's priority needs and knowledge in respect of available resources.

During this phase, several planning steps were followed to analyse developmental problems/issues, major trends and causing factors as well as the availability and capacity of resources. To achieve the desired outputs, this phase comprised both a community analysis as well as a municipal analysis.

Prior to any community involvement, a current reality scan was done which included the compilation and documentation of all available quantitative (socio-economic indicators) and qualitative (previous visions, goals, and strategies) information. This information assisted the community analysis process regarding the identification of community needs and issues, existing structures, resources, and capacities that would guide the identification of community priorities.

Phase 2: Strategy Phase
Bridging the Gap

Given the development priorities identified in the previous phase, the strategies phase ensured ample opportunity for public debate on the appropriate ways and means of solving problems. The aim of this phase was to define what benefits the Municipality need to deliver, as well as what choices and solutions need to be made to achieve the benefits.

Now that a vision and objective have been set, there is a need to think about how to reach the objectives. A bridge must therefore be built between the present situation (issues) and the future (objectives). This is known as strategies.

After building the bridge between the present situation and the future in the municipality (strategies), there is a need to implement or start to use this bridge. This is done by identifying appropriate projects and to design these projects. This phase is also known as the "nuts and bolts" phase.



Phase 3: Project Phase

Project Plans

Derived from the strategies and identified projects it was necessary to take the process yet another step forward by ensuring the detailed design of concrete and sufficiently specified project proposals. The purpose of this phase was to create a smooth and effective planning–implementation link by identifying structures and appropriate roles for implementation as well as designing mechanisms for financing, implementing, and monitoring projects within available resources.

More specifically, the following aspects were considered during the detailed project design:

Project objectives and performance indicators (quantities and qualities).

- Project outputs, targets, and locations.
- Major activities, responsibilities, and timing.
- Internal and external budget estimates and sources of finance.

The detailed design of the projects was done by special Task Teams related to the organisational structure of the municipality and included heads of departments, knowledgeable officials, councillors, professionals, and other technical and financial experts. It is intended that these Project Task Teams continue to exist to oversee the implementation and monitoring of projects as well as to adjust project designs if necessary.

Phase 4: Integration Phase

Sector Plans/

During Phase 4 of the IDP, the Municipality had to ensure that the project proposals from the previous phases were in line with the agreed vision, objectives and strategies, the resource frames as well as with legal requirements and government strategies. To arrive at a truly integrated plan for development, the purpose of this phase was to harmonise the contents of the former phases into consolidated and integrated programmes for the different departments of the Municipality as well as for the different sector agencies and/or service providers.

Phase 5: Approval Phase

Final IDP

This is the phase where the public is invited to comment on the final IDP. This is an opportunity for a municipality to go out and again brief communities on the IDP results, receive comments and amend the document accordingly. A similar process should be done for sector plans. After this, council can consider the plan for approval.



1.1.2. IDP ANNUAL PLANNING & DRAFTING PROCESS

The table below summarizes the important activities and deliverables to be considered during the different phases of the IDP process, the detailed schedule is attached as **Annexure C**:

Table 2: IDP Planning Phase - Key Activities Process Plan

PHASE	ACTIVITIES	DATES	DIRECTORATE/STRUCTURE
Preparation	Establishment of Ward Committees	'14 March – 1April	Council
	Amendment of Process Plan	23 March 2022	Office of the Municipal Manager
Analysis	- Conduct a community needs analysis through a comprehensive process of public participation. - Conduct a socio-economic analysis - Develop ward-based development plans - Conduct an organizational SWOT analysis	29 March – 08 April 2022	Executive Mayor Mayoral Committee IDP Manager All Directorates IDP Unit Municipal Manager
Strategy	- Develop strategic objectives through a strategic planning session of Council - Set specific service delivery and development targets - Review all sector plans	09- 15 April 2022	Council Council All Directorates
Projects/ Integration	- Develop business plans to effect the strategic objectives of Council - Horizontal & vertical alignment of Council strategic objectives with other spheres of government - Actively participate in relevant inter- governmental engagements	11- 15 April 2022	All Directorates Municipal Manager Council All Directorates
Approval	- First Draft presented for adoption at council - Publish for comments on the draft IDP	25 May 2022	- Executive Mayor - Council
		27 May 2022	

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1.1.3. IDP AND BUDGET STEERING COMMITTEE

As part of the IDP and Budget preparation process the Executive Mayor must establish an IDP and Budget Steering Committee which constituted as per Section 4 of the Local Government: Budget and Reporting Regulations as follows:

IDP and Budget steering committee

4. (1) *The mayor of a municipality must establish a budget steering committee to provide technical assistance to the mayor in discharging the responsibilities set out in section 53 of the Act.*

The committee will function as an advisory and support structure to the Executive Mayor in providing a platform for him to provide political guidance and to monitor any progress made in the IDP and budget process. The Budget Steering Committee will comprise of the following Councillors and officials as prescribed in section 4 (2) of the Budget and Reporting Regulations:

1. Executive Mayor.
2. Chairperson of the Finance Portfolio Committee
3. Chairperson of the IDP, Budget and Performance Management Committee
4. Municipal Manager.
5. Chief Financial Officer.
6. Executive Director Infrastructure and Service
7. Executive Director Strategy, Economic Development and Planning
8. Executive Director: Community Services and Social Development
9. Project Management Unit Manager
10. BTO Manager
11. Manager: IDP

1.1.4. TERMS OF REFERENCE FOR THE IDP AND BUDGET STEERING COMMITTEE

The terms of reference for the IDP and Budget Steering Committee are as follows:

- Provides terms of reference for various planning activities
- Commission benchmark/feasibility studies
- Process, summarize and document outputs
- Makes content recommendations
- Prepare, facilitate and document meetings.



1.1.7. IDP REPRESENTATIVE FORUM

1.1.7.1. COMPOSITION OF IDP REPRESENTATIVE FORUM

The IDP Representative Forum forms part of the preparation phase of the IDP and will continue its functions throughout the IDP Review process. The composition of the IDP Representative Forum is as follows:

1. Executive Mayor
2. MAYCO members
3. Councillors
4. Ward Committees
5. Community Development Workers (CDW's)
6. Municipal Manager and Directors
7. Stakeholder representatives of organized sector groups
8. NGO's
9. Parastatal Organizations
10. Sector specialists

1.1.7.2. WARD COMMITTEES

Ward Committees are within each ward as per the prescribed legislation and guidelines from the Department of Local Government. The ward committees will serve as the official advisory and consultation platform with the community of Sol Plaatje throughout the IDP and Budget process. The role of the ward committees in respect of the IDP and Budget will be to:

1. Assist the ward councillor to identify service delivery needs and development challenges
2. Prioritize the service needs and development challenges in the ward
3. Provide a mechanism for discussion and consultation between the stakeholders in the ward
4. Encourage active participation amongst all the stakeholders in the IDP and Budget processes
5. Ensure co-operation and constructive interaction between the municipality and the community
6. Provide meaningful feedback to the community on issues pertaining the ward
7. Assist with the drafting of ward development plans which will be incorporated in the IDP
8. Monitor the implementation of projects and programmes in the ward



1.1.7.3. INTERNAL AND EXTERNAL STAKEHOLDERS

There are several stakeholders which need to contribute towards the success of the IDP and budget processes which can be categorized as follow:

Table 3: Internal Stakeholders

STAKEHOLDERS	ROLES AND RESPONSIBILITIES
Council	- Approves and adopts the IDP process plan and budget timetable - Approves the IDP and MTREF - Monitors the implementation of the IDP and budget and considers any amendments of the plan when necessary - Allocation and alignment of human resources (organizational structure) and financial (budget resources for the implementation of IDP).
Executive Mayor and Mayoral Committee	- Consider the IDP process plan and budget timetable and submit it to council for approval - Overall management co-ordination and monitoring of the IDP and budget process - Assign and delegate responsibilities to the municipal manager, CFO, and other relevant senior managers for the implementation - Submit the draft and final IDP and budget to council for approval - Provide political guidance in respect of the IDP and budget process
Speaker	- Overall monitoring of the public participation process - Establishment and oversight of the ward committee system
Ward Councillors	- Liaison between the public and the municipality - Assist to facilitate meaningful participation by the public and relevant stakeholders in the IDP and budget process - Oversee the public meetings and other engagements in their respective wards - Monitor the implementation of the programmes/projects culminating from the IDP and budget in the respective wards
Municipal Manager	- Fulfil the duties and responsibilities of the accounting officer as per the MFMA - Managing and coordinating the entire IDP and budget process as assigned by the executive mayor - Chairperson of the IDP and budget steering committee - Establish task teams for the alignment and implementation of programmes/projects identified in IDP
Chief Financial Officer	- The CFO performs all the budgeting duties as delegated by the accounting officer in terms of section 81 of the MFMA - Managing and co-ordinates the entire budgeting process - Ensures proper alignment between the IDP and budget processes



IDP Manager	• Prepare the IDP process plan and coordinate the implementation thereof • Manage and co-ordinate the day-to-day activities of the entire IDP process • Facilitate effective engagements for public and stakeholder participation in all wards • Represent the municipality at inter-governmental engagements with other spheres of government • Drafting of all IDP documentation • Submit the draft IDP to the MEC for comment • Publish the draft IDP for comment to the public • Incorporate all comments on the draft IDP for submission to the municipal manager • Facilitate alignment between the IDP and budget • Ensure alignment of the municipal IDP with the IDP framework of the district municipality;
Senior Managers	• Provide technical and financial information in respect of analysing the priority issues of communities • Provide technical and budgetary input in respect of the development and operational strategies of the municipality • Preparation of project proposals and business plans for priority projects • Ensure integration of all projects and programmes culminating from the IDP process • Submit project proposals and business plans to the relevant authorities for funding and or technical support • Facilitate the incorporation and updating of all relevant sector plans into the IDP and the budget
Budget and IDP Steering Committee	• Quality control oversight over the IDP and budget to ensure proper legislative compliance • Ensure that the IDP maintains its strategic focus but at the same time be implementation orientated • Ensure the active and timeous involvement of all internal stakeholders in the IDP and budget process • Provide technical advice and support to the executive mayor to perform her duties in terms of section 53 of the MFMA

Table 4: External Stakeholders

STAKEHOLDERS	ROLES AND RESPONSIBILITIES
National Government	- National Treasury issues guidelines on the way municipal councils should prepare and process their annual budgets - Assist with funding and technical support in respect of projects and programmes emanating from the IDP process
Provincial Government	- Ensure alignment of the municipal IDP with all the relevant provincial sector departments - Facilitate structured inter-governmental engagements between the municipality and provincial government - Participate in the IDP processes through local offices - Assessment and comments on draft IDP's to strengthen the credibility thereof - Assessment of the MTREF to improve the responsiveness of the budget to the priority needs of communities - Provincial Treasury provide guidelines for the preparation and processing of the municipal budget - Assist with funding and technical support in respect of projects and programmes emanating from the IDP process
Frances Baard District Municipality	- Ensure alignment of the municipal IDP with the district as well as neighbouring municipalities - Facilitate district-wide IDP engagements to foster cross-border planning between municipalities in the district - Facilitate joint planning initiatives between municipalities in the district with national and provincial spheres of government
Ward Committees	- Serve as an advisory body to the ward Councillor in respect of the IDP and budget - Encourage active participation from all stakeholders in their respective wards - Identify the critical development needs of the community and prioritize such needs in their respective wards - Provide input in the draft IDP and budget - Monitor the implementation of the programmes/projects culminating from the IDP and budget in the respective wards
IDP Representative Forum	- Encourage active participation from all stakeholders in their respective wards - Serve as an advisory body to the IDP and Budget Steering Committee - Facilitate participation of sector representatives and specialists in the IDP process - Prioritization municipal-wide community needs and developmental challenges
General public	Participate meaningfully in the IDP and budget processes of the municipality



1.1.8. CONTEXT OF PUBLIC PARTICIPATION

The Sol Plaatje Local Municipality has always regarded Integrated Development Planning as a people-driven process and will again place a high premium on inclusivity and active participation of all relevant stakeholders in the processing of its IDP and Budget Processes. The public participation process will be structured in such a way that facilitates community-based planning to achieve the following objectives:

- Identification of the real needs of all communities
- Prioritization of such needs and development challenges
- Collective development of appropriate solutions to address such needs
- Empowerment of the local communities to the ownership for their development

1.1.9. MECHANISMS FOR PARTICIPATION

1.1.9.1. MEDIA

A vigorous communication and coordination of information sharing, or dissemination campaigns aimed at reaching out to all the communities will be undertaken in terms of the annual IDP and Budget process.

The following means of communication will be used:

- Municipal Website and intranet.
- Notices at all Municipal offices,
- Municipal newsletters and notices.
- Loud hailing before the public meetings
- Adverts in local newspapers
- Radio announcements
- E-mails and bulk SMSs to all on consolidated municipal database
- Social media platforms (Facebook, Twitter, etc.)

1.1.9.2. PUBLIC ENGAGEMENTS

All venues for public meetings will be selected in a manner that enables easy access for all community members to attend. The meetings will be ward based but in instances where wards comprise distinctly geographical and socio-economic different communities, more than one meeting will be held in such wards to maximize participation.

The time chosen for the meetings will also ensure maximum attendance of all the citizens and the meetings will be conducted in the preferred language in a specific area with interpretation services available. Details of the meetings will be communicated to stakeholders timeously to maximize participation at meetings. It is the responsibility of stakeholders to notify the relevant officials at the municipality of any changes in their contact details or who will represent them at meetings.

1.1.9.3. MAYORAL IMBIZOS

The Executive Mayor will from time to time interact with all communities in the different wards to keep track of the issues they face as well as give feedback regarding various municipal matters



1.2. LEGISLATIVE ALIGNMENT

The new local government dispensation that emerged in 2000 has seen the emergence of key legislative and other governance imperatives which by design are aimed at improving the state of local government and as such service delivery at a local level. Part of these imperatives includes the development of Integrated Development Plans (IDPs). Integrated development planning is a co-ordinating synergistic legal instrument for municipal planning in South Africa which extends to the national and provincial spheres of government.

The introduction of these imperatives and measures sought to promote the wall-to-wall development of communities and at the same time ensure that there is an alignment of the community needs to the ever-decreasing resources to pursue developmental local government.

The abovementioned reality makes it incumbent upon, the local government sector, that for the attainment of the objectives of the IDP, municipalities would need to consider all the necessary pieces of legislation and key government processes to align all resources and interventions into the IDP.

This section of the document explores the various pieces of legislation and appreciates that IDPs are informed and are done within certain parameters of national, provincial and local government policies, programmes and initiatives. In this section analysis of the broad legislative framework within the local government sphere is conducted and the alignment implications are flagged for all stakeholders to appreciate the legislative drive on matters related to the realisation of the objectives of the IDP.

The policies and programmes discussed are by no means the only legislative frameworks to be considered but give a general indication of legislation that is linked to matters of developmental local government, service delivery, employment creation, poverty eradication and economic growth. Taking these frameworks into consideration when formulating and implementing IDP initiatives will ensure wider government support and easier access to support instruments from government and donor organisations.

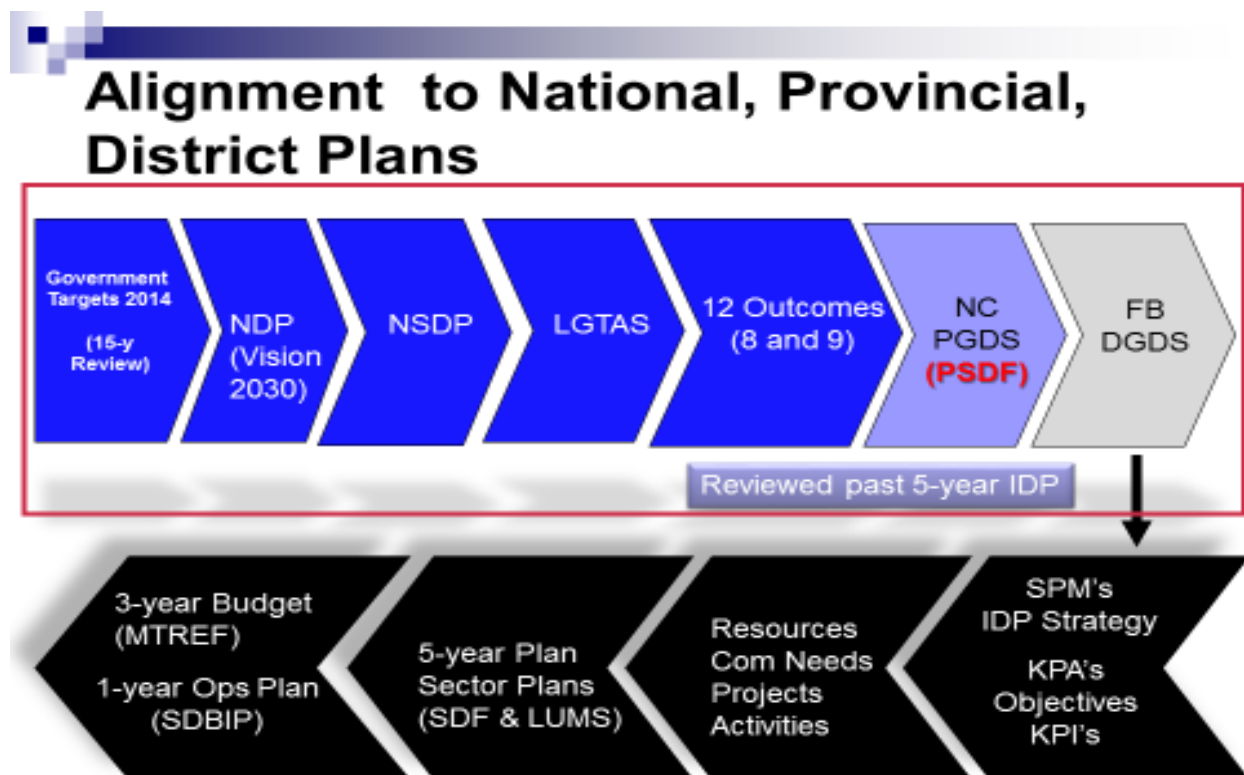


Table 5: Legislation Principles & Alignment Summary

Legislation	Key Principles	Issues for alignment
Sustainable Development Goals	The Sustainable Development Goals (SDGs) or Global Goals are a collection of seventeen interlinked global goals	- GOAL 1: No Poverty - GOAL 2: Zero Hunger - GOAL 3: Good Health and Well-being - GOAL 4: Quality Education - GOAL 5: Gender Equality - GOAL 6: Clean Water and Sanitation - GOAL 7: Affordable and Clean Energy - GOAL 8: Decent Work and Economic Growth - GOAL 9: Industry, Innovation and Infrastructure - GOAL 10: Reduced Inequality - GOAL 11: Sustainable Cities and Communities - GOAL 12: Responsible Consumption and Production - GOAL 13: Climate Action - GOAL 14: Life Below Water - GOAL 15: Life on Land - GOAL 16: Peace and Justice Strong Institutions - GOAL 17: Partnerships to achieve the Goal
Agenda 2063	AGENDA 2063 is Africa's blueprint and master plan for transforming Africa into the global powerhouse of the future	- Conducting development and business in the African context - Exploring the creation of value for African assets and commodities.
Constitution of RSA	Bill of rights Local Government Sphere - Status of Municipalities - Objects of local government - Development duties - Municipalities in Co-operative Government.	- Sol Plaatje Municipality to ensure that the municipal residents enjoy all rights as enshrined in the bill of rights. - Sol Plaatje Municipality to ensure that it complies with the objects of local government.

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The White Paper on Local Government	The cornerstone of the current local government system. Foundation for developmental local government	- It is important that Sol Plaatje Municipality provides the local communities with the required support structures to local communities in order to obtain job opportunities through the implementation of sustainable development programmes. - Sol Plaatje Municipality must intensify the need for co-operative government in order to promote socio-economic development across communities.
Municipal Structures Act	Defines the following: - Types and categories of municipalities, - division of functions and powers within municipalities, and - the regulation of internal systems	- Sol Plaatje Municipality was therefore established in terms of Section 12 of this Act. - This Act fortifies the fact that the Sol Plaatje Municipality is responsible for the delivery of municipal services to communities and - It is the duty of Sol Plaatje Municipality to ensure the delivery of the services according to the powers and functions for municipalities within its capacity.
Municipal Systems Act	The Municipal Systems Act is part of a series of legislation which aims to empower local government to fulfil its Constitutional objects. The Municipal Systems Act (Act 32 of 2000) lists the duties of a municipal council, integrated development planning and performance management systems	In its normal functioning, the Sol Plaatje Municipality must at all times ensure that it complies with the legislation and related guidelines on the matters of the various chapters of this Act
The Municipal Finance Management Act	The MFMA aims to: Modernise budget and financial management practices in municipalities	The Sol Plaatje Municipality must adhere to financial procedures presented in the MFMA when engaging in financial matters relevant to any development within the municipality.

	It also aims to put in place a sound financial governance framework, by clarifying and separating the roles and responsibilities of the mayor or committee, councillors and officials.	- The MFMA also provides a framework upon which the resource requirements for this new generation of IDP projects will be undertaken. - It later takes centre stage during IDP implementation, where the accounting for the finances and including the process of the procurement of the projects as reflected in the IDP and it is expected that the Sol Plaatje Municipality complies with each prescript and related circular.
Municipal Demarcation Act	- The need for integration of areas that belong together. - The need to ensure that all municipalities are financially viable and have administrative capacity. - The need to ensure effective local democracy and governance, including alignment of government administrative boundaries.	The boundaries of the municipality and the powers and functions of the municipality are determined in line with this piece of legislation and as such periodically, the Sol Plaatje Municipality will engage in a process of the assessment of the powers and functions and the delineation of boundaries.
National Development Plan	- Providing overarching goals for what we want to achieve by 2030. - Building consensus on the key obstacles to us achieving these goals and what needs to be done to overcome those obstacles. - Providing a shared long-term strategic framework within which more detailed planning can take place to advance the long-term goals set out in the NDP. - Creating a basis for making choices about how best to use limited resources.	In the process of the finalisation of the new generation Sol Plaatje IDP, due consideration needs to be taken to ensure that the targets as set out in the NDP are included in this IDP.

National Spatial Development Perspective	The NSDP provides a framework within which to discuss the future development of the National space economy by reflecting on the localities: a. of severe deprivation and need, b. of resource potential, c. of infrastructure endowment and d. of current and potential economic activity	The Sol Plaatje Municipality should use NSDP principles when it needs to make key service delivery and development-related decisions.
Local Government Turnaround Strategy (LGTAS)	Aim to renew the vision of developmental local government. The LGTAS seeks to improve the organizational and political performance of municipalities and in turn the improved delivery of services. The goal is to improve the lives of citizens, and progressively meet their social, economic and material needs, thereby restoring community confidence and trust in government.	The Sol Plaatje Municipality needs to have a differentiated intervention system through distinct institutional measures aimed to facilitate improved delivery of infrastructure and services and structural, policy, legislative and capacity-building measures over the longer term.
Northern Cape Provincial Growth and Development Plan (2018)	The PGDP offers strategic planning that intends to provide a strategic framework, sectoral strategies and programmes aimed at a rapid improvement in the quality of life for the poorest people of the province. The plan will set out a vision with quantified and sequenced targets in the areas of economic growth, employment creation, poverty eradication and income redistribution until 2040.	Sol Plaatje Municipality needs to ensure vertical alignment of the key drivers and goals of the PGDP.
Outcome based approach: Outcomes 8 and 9	Outcome eight Output 1: Upgrading 400 000 units of accommodation within informal settlements	Sol Plaatje Municipality needs to provide accommodation and the provision of serviced sites and as such improve basic service delivery.

	Output 2: Improving access to basic services Output 3: Facilitate the provision of 600 000 accommodation units within the gap market for people earning between R3 500 and R12 800 Output 4: Mobilisation of well-located public land for low-income and affordable housing with increased densities on this land and in general Outcome nine Output 1: Implement a differentiated approach to municipal financing, planning and support Output 2: Improving access to basic services. Output 3: Implementation of the Community Work Programme Output 4: Actions supportive of the human settlement outcome. Output 5: Deepen democracy through a refined Ward Committee model Output 6: Administrative and financial capability Output 7: Single window of coordination	Sol Plaatje Municipality needs to provide for a gap market housing. Sol Plaatje Municipality needs to develop a Local Government Turnaround Strategy, develop programmes for the Community Works Programme. The Municipality needs to deepen democracy through Ward Committee Model and the development and improvement of Administrative and Finance Systems within the Municipality.
The Integrated Urban Development Framework	To foster a shared understanding across government and society about how best to manage urbanisation and achieve the goals of economic development, job creation and improved living conditions for our people.	Sol Plaatje Municipality needs to ensure a focus on long-term planning

Northern Cape Provincial Spatial Development Strategy	The Northern Cape Provincial Spatial Development Strategy not only gives effect to national spatial development perspectives, but also makes provision for provincial, district and local development priorities for the space economy in the Northern Cape. This provides a means to guide strategic decisions regarding the location and distribution of resources in time and geographic space.	Sol Plaatje Municipality should be aware of nodes and/or corridors to be developed within the municipal area to align the IDP initiatives with these nodes and/or corridors
Medium Terms Strategic Framework	a. Strong and inclusive economy, b. Capable South Africans and c. Capable developmental state.	• Signing Performance Agreements with Members of the Mayoral Committees (MMCs) • Engages through the IDP and other intergovernmental relations structures with other Sector Departments
Strategic Infrastructure Projects	The SIPs comprise: i. Five geographically focused SIPs ii. Three energy SIPs iii. Three spatial SIPs iv. Three social infrastructure SIPs v. Two knowledge SIPs vi. One regional integration SIP vii. One water and sanitation SIP	Participating in the following SIPs: • SIP 3: South-Eastern node & corridor development • SIP 6: Integrated municipal infrastructure project • SIP 7: Integrated urban space and public transport programme • SIP 8: Green energy in support of the South African economy • SIP 9: Electricity generation to support socio-economic development • SIP 10: Electricity transmission and distribution for all • SIP 12: Revitalisation of public hospitals and other health facilities • SIP 13: National school build programme • SIP 14: Higher education infrastructure • SIP 15: Expanding access to communication technology • SIP 18: Water and sanitation infrastructure
Back to Basics	Government needs to do things differently if government wants different solutions.	a. Putting people first b. Delivering basic services c. Good governance

	The government acknowledged that the situation needs a change of paradigm that focuses on serving the people and not political elites and organizations	d. Sound financial management e. Building capacity
The New Urban Agenda	Linkages between sustainable urbanization and job creation, livelihood opportunities and improved quality of life, and it insists on the incorporation of all these sectors in every urban development or renewal policy and strategy	1. Provide basic services for all citizens 2. Ensure that all citizens have access to equal opportunities and face no discrimination 3. Promote measures that support cleaner cities 4. Strengthen resilience in cities to reduce the risk and the impact of disasters 5. Take action to address climate change by reducing greenhouse gas emissions 6. Fully respect the rights of refugees, migrants and internally displaced persons regardless of their migration status 7. Improve connectivity and support innovative and green initiatives 8. Promote safe, accessible and green public spaces
District Development Model	A new integrated district-based approach to addressing our service delivery challenges [and] localise[d] procurement and job creation, which promotes and supports local businesses, and that involves communities	Have a list of interventions and projects to be implemented by all Sector Departments and Development Partners in the Sol Plaatje Municipality
SPLUMA Principles	• Spatial Justice • Spatial Sustainability • Efficiency • Spatial Resilience • Good Administration	• Final land use management scheme and • The requisite institutional mechanisms and processes to the realisation of the SPLUMA Principles

State of the Nation Address 2022	Reflects on the progress made in the implementation of the plans made for the previous year and outline, the government programme of action for the year ahead	1. Comprehensive Social Compact- Economic Reconstruction and Recovery Plan (ERRP) 2. Strengthening The Health System 3. Economic Growth and Jobs 4. Electricity- Local Creation of Electricity 5. Digital Migration 6. Small Business Development 7. Water 8. Infrastructure Development 9. Manufacturing Base 10. School Education Infrastructure 11. Climate Change 12. Support To Small-Scale Farmers 13. Fight Against Corruption 14. Safety And Security 15. Fight Against GBVF
State of the Province Address 2022	The Premier held this Address under the theme 'The People's SOPA'	• Alignment of all plans arising from the State of the Province address. • Integrate it into all their plans and this needs to thus become part of the indicators that the municipality will be focused on
The Frances Baard IDP	The district Integrated Development Plan focuses on the following aspects: • Socio-economic development – especially economic growth, job creation, poverty eradication, broad-based black economic empowerment and environmental development.	Sol Plaatje Municipality needs to ensure alignment of the key drivers and goals of the District IDP in its new generation IDP.

	• Service delivery, with emphasis on the provision of basic services. • Governance, specifically as it relates to deepening democracy, thus through the ward committees system, capacity building, etc.	
The District Growth and Development Strategy	The FBDM DGDS is envisaged as a process of collective planning to improve alignment between spheres of government and other social partners to impact poverty and accelerated shared growth. The FBDM DGDS provides an action plan to meet the development needs of the communities within the district.	Sol Plaatje Municipality needs to ensure alignment of the key focus sectors of the District IDP in its new generation IDP.
Frances Baard Spatial Development Framework	The Spatial Development Framework (SDF) of the FBDM provides the district with development directives regarding Economic Development Nodes and Economic Growth Potential of Towns. The SDF makes provision for agro-processing, mining beneficiation, tourism and tertiary education nodes within the FBDM spatial perspective.	The Sol Plaatje Municipality needs to align the development initiatives to these already identified nodes.
Frances Baard Tourism Strategy	Tourism Strategy is both a strategic and tactical response to challenges faced by the district. A statement of intent and direction is drawn from the mandate vested in the Northern Cape's Tourism Master Plan.	The Sol Plaatje Municipality needs to ensure that the District Tourism Strategy is used as a cohesive planning framework for the optimum coordination, management and development of a vibrant tourism sector

1.3. THE MUNICIPAL VISION AND SERVICE DELIVERY IMPERATIVES

1.3.1. THE VISION & MISSION

“Towards a Cleaner Growing City “

The mission of the Sol Plaatje Local Municipality embodies the outcomes required to fulfill the vision with the following:

- To reclaim the status of the city that sparkles back
- Building public confidence and trust
- Provision of economic infrastructure to accelerate private investment
- To deliver sustainable uninterrupted services to all residents within the jurisdiction.

1.3.2. IDP COHERENCE

The IDP is a legislative requirement, with a legal status and it supersedes all other plans that guide development at local government level. The National Sphere of government provided five (5) Key Performance Areas (KPA's) that local government must adhere to, to implement the National vision. These KPA's are:

1. Basic Service Delivery and Infrastructure Development;
2. Local Economic Development;
3. Municipal Transformation and Institutional Development;
4. Good Governance and Public Participation; and
5. Financial Viability and Development.

In line with these KPA's the SPLM developed KPA's that link with the National Vision:

1. Local Economic Development
2. Access to Basic Services and Infrastructure Development
3. Sound Financial Management
4. Institutional Development and Capacity Building
5. Good Governance and Public Participation





CHAPTER 2 MUNICIPAL PROFILE

2. MUNICIPAL PROFILE

This chapter will focus on the local context of the Sol Plaatje Local Municipality with regard to the socio-economic and economic profile. The chapter is divided into three sections focusing on an overview of both these areas as well as a key findings section.

2.1. SOCIO-ECONOMIC OVERVIEW

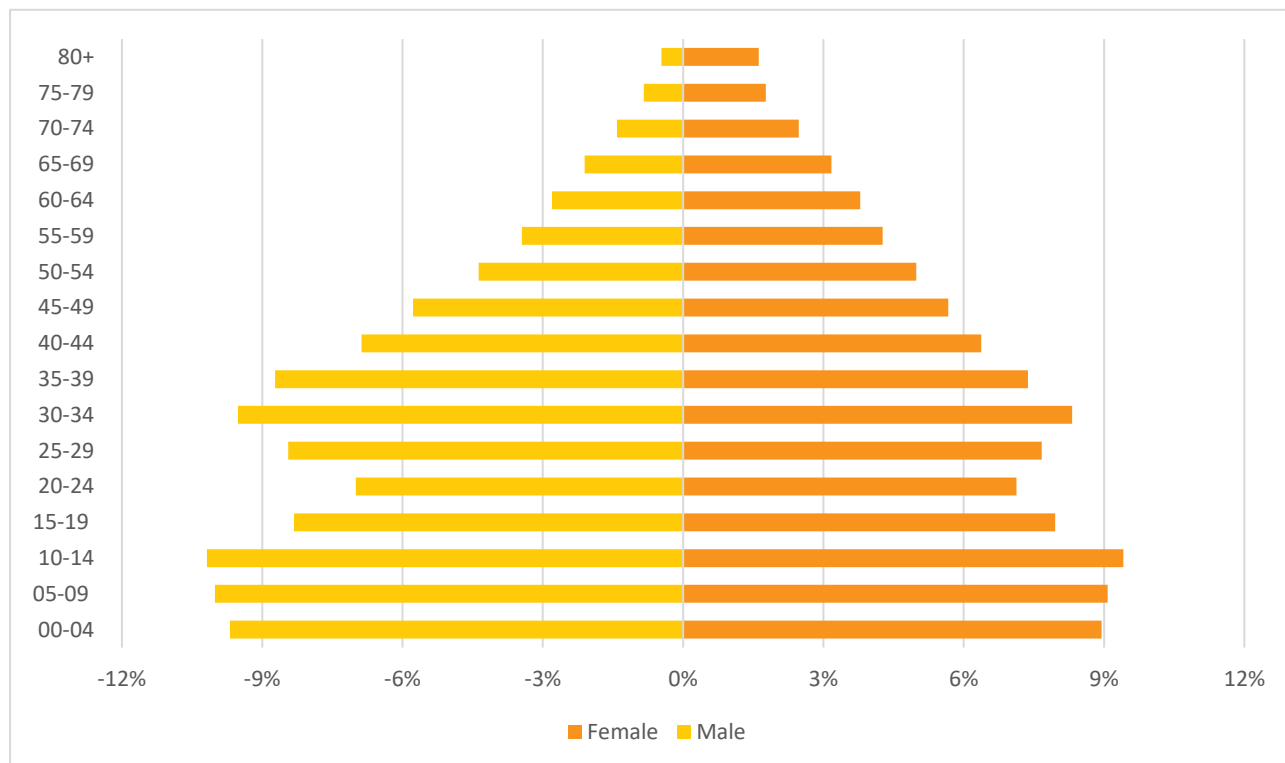
The **Sol Plaatje Local Municipality** is named after Solomon Tshekisho Plaatje who was a South African intellectual, journalist, linguist, politician, translator, and writer. Solomon Plaatje was born just outside Boshof, in the Free State Province, South Africa.

The **Sol Plaatje Local Municipality** is the largest local municipality in the district with an area covering 3 145 km² and comprising the large urban node Kimberley, as well as surrounding villages and farms. Kimberley is the administrative centre of the municipality and province. **Sol Plaatje Local Municipality** is the largest local municipality in the Frances Baard District Municipality with regard to population size.

Sol Plaatje's economy was built on the foundation of a thriving diamond industry dating back to the days of Cecil John Rhodes. **Sol Plaatje** is the seat of the Northern Cape Provincial Administration and the seat for the offices of the Frances Baard District Municipality. The N12 highway, which connects Gauteng to the Western Cape Province, runs through the City of Kimberley which is located in **Sol Plaatje Local Municipality**.

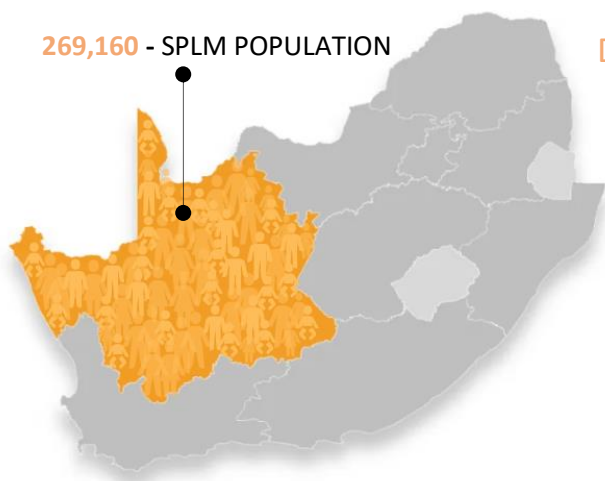
Source: https://www.statssa.gov.za/?page_id=993&id=sol-plaatjie-municipality
&<https://francesbaard.gov.za/our-regions/>

2.1.1. POPULATION BY GENDER, AGE AND POPULATION GROUP

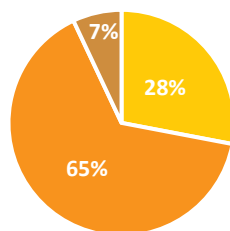


According to the Department of Statistics SA, Gauteng still comprises the largest share of the **South African population**, with approximately 15,81 million people (26.3%) living in this province. KwaZulu-Natal is the province with the **second largest population**, with an estimated 11.5 million people (19,1%) living in this province. With a **population** of approximately 1,30 million people (2,2%), Northern Cape remains the province with the smallest share of the **South African population**.

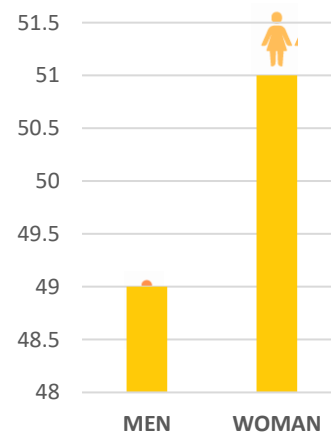
269,160 - SPLM POPULATION



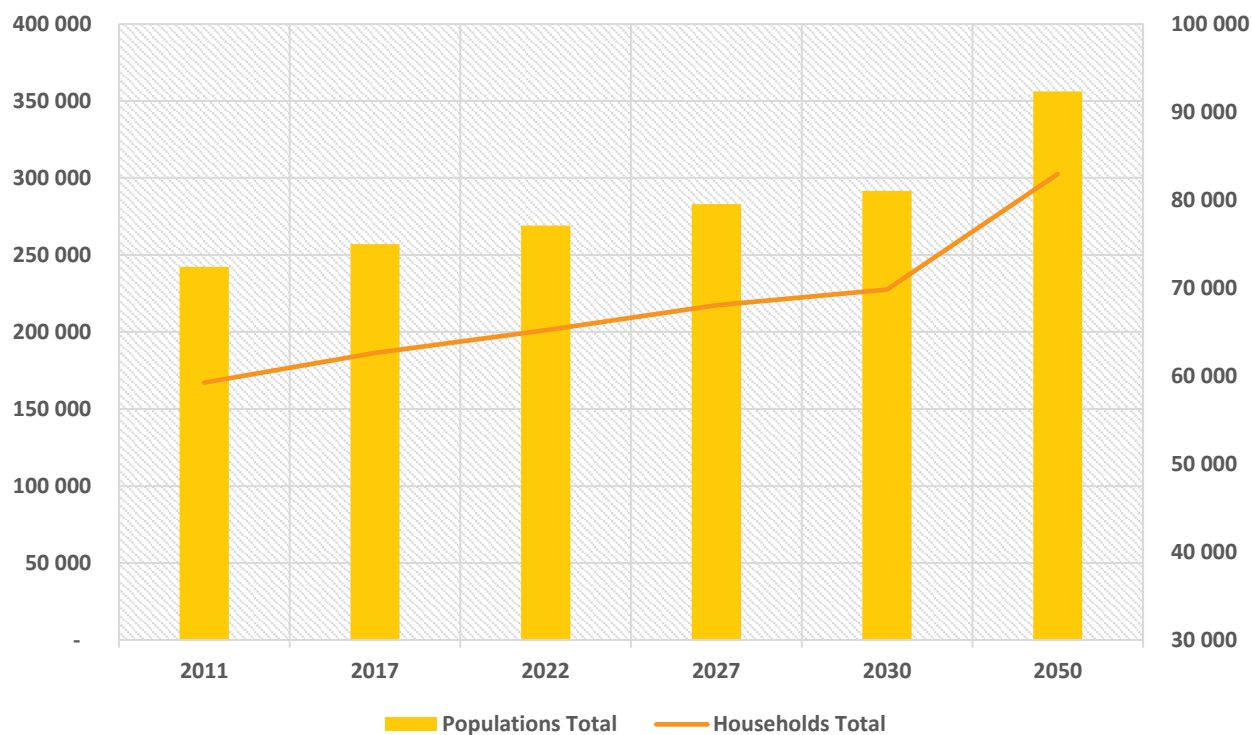
Demographics per Age Group - SPLM



0-14 15-65 65+

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2.1.2. GROWTH POPULATION TRENDS



HOUSEHOLD TOTAL: SPLM

2011: 59 246

2027: 68 049

2017: 62 602

2030: 69 830

2022: 65 181

2050: 82 953



POPULATION TOTAL: SPLM

2011: 242 214

2027: 282 983

2017: 257 142

2030: 291 615

2022: 269 160

2050: 356 294



The Sol Plaatje Local Municipality experienced the highest population growth of 2.56% between 2009 and 2019. Sol Plaatje is the most populated municipality in the district and the Northern Cape Province.

2.1.3. HEALTH, SAFETY AND SECURITY



3,671 / 100 000 -
RESIDENTIAL BURGLARY

According to the Governance, Public Safety and Justice Survey (GPSJS) 2019/20 **housebreaking or burglary** has increased from 2.1 million in 2015/16 to 2,3 million in 2019/20. This has consistently been the **most common crime** experienced by households in **South Africa**.



376 / 100 000 - DRUG
RELATED CRIMES

The 2nd half of 2020 (i.e., 2020b) saw a significant **increase** in the number of persons **admitted for AOD treatment** from 6 317 in 2019 to 9 394 in 2020 across 82 treatment centres/programmes. During this period, Covid-19 restrictions were eased, and treatment centres could accommodate more patients.



192 / 100 000 - DRIVING
UNDER THE INFLUENCE

Driving under the influence can result in a fine of up to **R2000** or a **two-year prison sentence, or both**, depending on: Any previous convictions and/or any extenuating circumstances surrounding your arrest.



55 / 100 000 - MURDER

The number of households that experienced **murder** rose from 12 000 in 2018/19 to 15 000 in 2019/20. Data shows **stability in the number of murders** between 2018/19 and 2019/20.

SAFETY PERCEPTION PERCENTAGES - SLMP



45.5% - SAFE



21.2% - UNSAFE

45.5% of Residents in the **Sol Plaatje Municipality** area say they feel **safe during the daytime**, while only 21.2% of residents feel **safe during nighttime**. Crime in this region can have an influence in these percentages.

HEALTH STATISTICS - SPLM



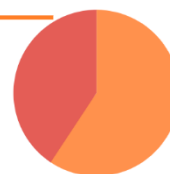
204.7 / 100 000 -
MATERNAL MORTALITY



PER 100 (15-64) -
DEPENDANCY RATIO
(2016)



59.1 YEARS - LIFE EXPECTANCY



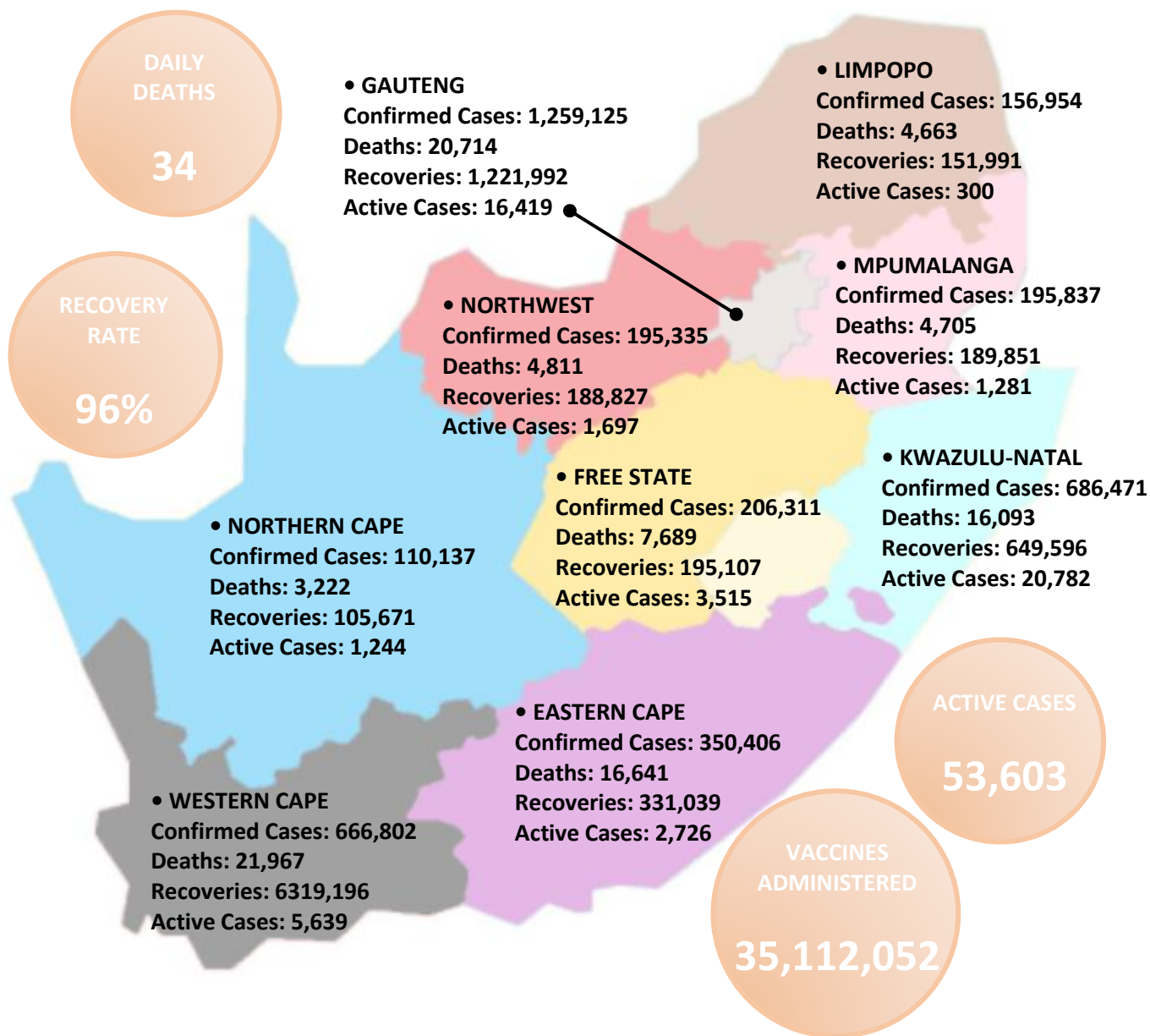
57 - HEALTH CARE
FACILITIES

Healthcare in South Africa is administrated by the **Department of Health**. Around 80% of the population uses **public healthcare**, with the wealthiest 20% opting for **private healthcare**. Traditional medicine still plays a large part in **South African healthcare**. In fact, around 80% of the local population report using a traditional healer for some form of **health** issues; usage rates are even higher in rural areas. Alternatively, you can also find different forms of alternative medicine in South Africa including Homeopathy; Osteopathy; Chiropractic and Naturopathy.

Emergency Services in South Africa: 10111 - Nationwide Emergency Response 10177 - Ambulance Response - 112- Emergency Response in South Africa

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100, 505
DEATHS



3,827,378
POSITIVE CASES



3,673,270
RECOVERIES



24,626,847
TESTS
CONDUCTED



9,253
NEW CASES

COVID-19 Symptoms

- Cough
- Sneezing
- Runny Nose
- Nasal Congestion
- Sore Throat
- Fever
- Loss of Taste or Smell
- Body Ache or Headache

Severe COVID-19 Symptoms

- Trouble Breathing (Shortness of Breath, or difficulty breathing)
- Ongoing chest pain or tightness of chest
- Severe headache for a few days
- Feeling confused or inability to stay awake or up
- Pale, grey or blue colored skin, lips or fingernails
- Progressively feeling weak

Severe COVID-19 is a medical emergency. If suspected, visit your nearest health facility or call 158.

COVID-19 Public Hotline: 0800 029 999

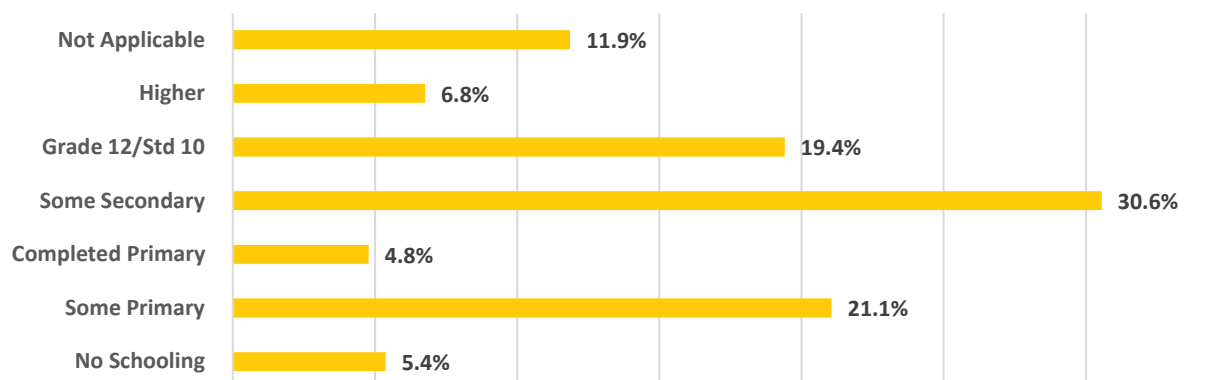
WhatsApp Support Line: 0600-123456

info@vaccinesupport.org.za



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2.1.4. EDUCATION

THE STATE OF LITERACY IN **SPLM**

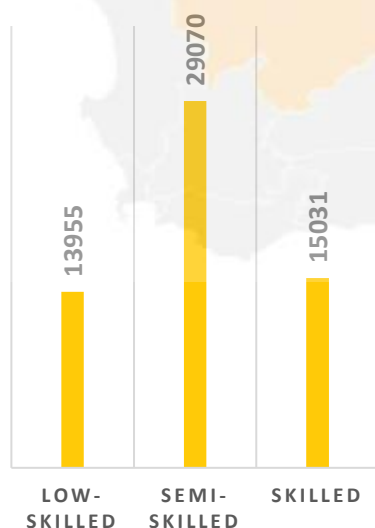
Mean Years of Schooling within the Sol Plaatje Municipal Area.
The average number of completed years of education of a population.

8.87 years

12.96 years

Expected Years of Schooling within the Sol Plaatje Municipal Area.
Based on the duration of schooling at each level of education.

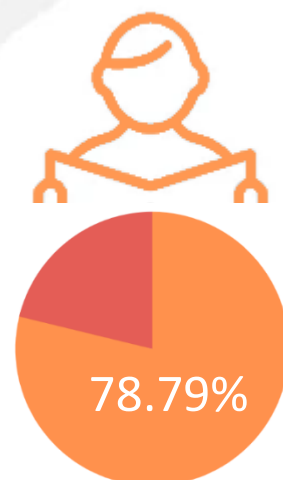
SKILL LEVELS



Skill Levels within the Sol Plaatje Municipal Area -
Number of workers by Skill reflected.
Skill Levels:
Level of Education within an area or region.

Adult Literacy Rate of the population is the percentage of persons older than 20 with the highest level of education, being Grade 7 and higher. (Less than Grade 7 is classified as illiterate.)

ADULT LITERACY RATE



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2.1.5. ACCESS TO SERVICES AND HOUSING



GHS data show that households' access to drinking water (89,0%) was most common in 2018, followed by access to mains electricity (84,7%), and improved sanitation (83,0%). Access to refuse removal services at home lagged behind at 66,4%. Although access to all four services increased between 2002 and 2018, improvements varied. Access to improved sanitation (flush toilets or pit toilets with ventilation pipes) increased by 21,3 percentage points over the 17-year period, followed by access to mains electricity (8 percentage points) and refuse removal (7,9 percentage points). This may be attributed to the fact that a larger percentage of households had access to drinking water (piped or tap water in the dwellings, off-site or on-site) than any of the other basic services. Access to drinking water was also the service that recorded the lowest growth over the period, at 4,6 percentage points.

The concept was defined by two programmes: the **Blue Drop** Certification Programme for Drinking Water Quality Management Regulation; and the **Green Drop** Certification Programme for Wastewater Quality Management Regulation. **58.8% - MUNICIPAL BDRR SCORE**

LOW	MEDIUM	HIGH	CRITICAL
<50%	50%-<70%	70%-<90%	90%-<100%



SPLM DWELLINGS



82% - FORMAL DWELLINGS

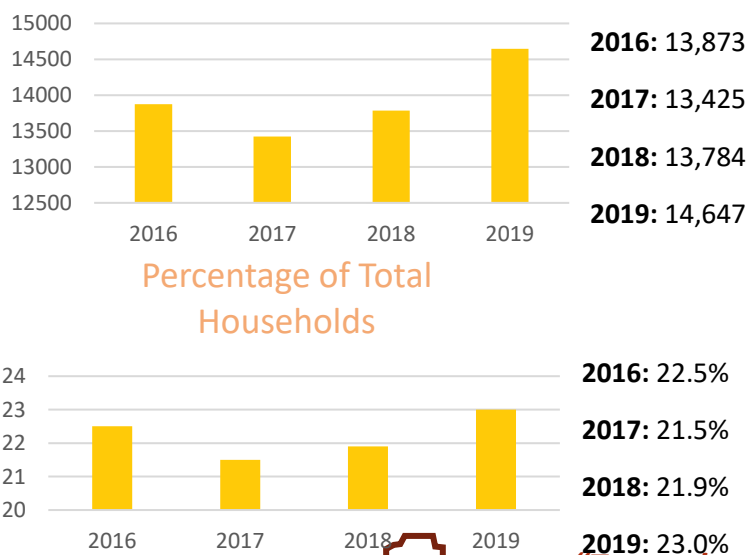


18% - INFORMAL DWELLINGS



0% - TRADITIONAL DWELLINGS

Indigent Households



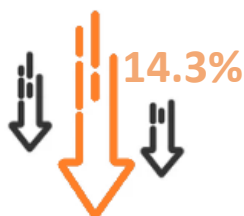
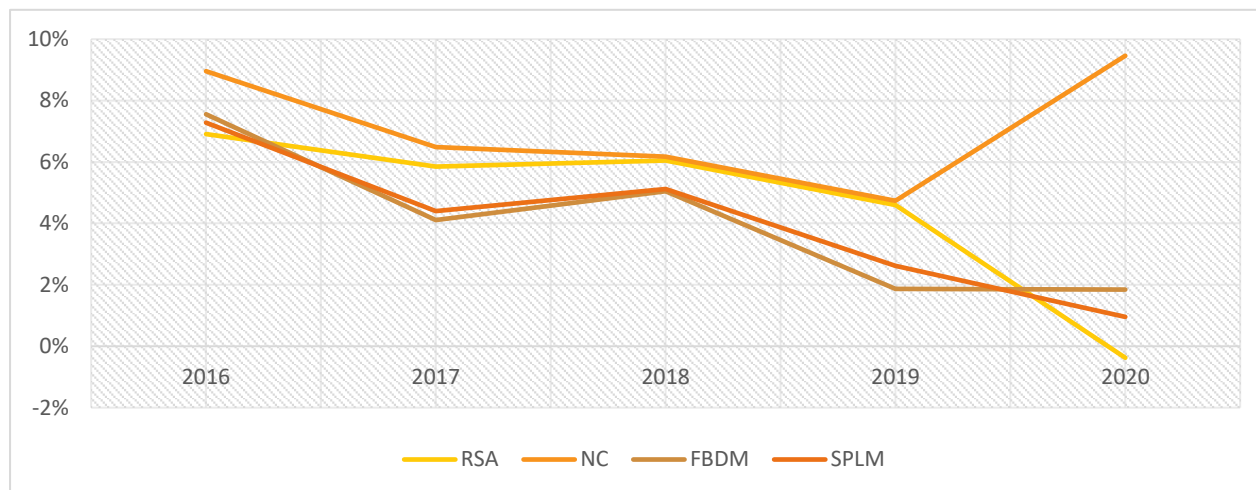
Slightly more than eight-tenths (81,9%) of South African households living in formal dwellings in 2019, followed by 12,7% in informal dwellings, and 5,1% in traditional dwellings. Households that lived in formal dwellings were most common in Limpopo (95,2%) and Mpumalanga (89,6%).

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2.2. ECONOMIC OVERVIEW

2.2.1. ECONOMIC PROFILE



According to Lora Jones, Daniele Palumbo & David Brown from BBC News on 24 January 2021, The **FTSE dropped 14.3% in 2020**, its worst performance since 2008. This is due to the impact of the **coronavirus** on stock markets since the start of the outbreak.



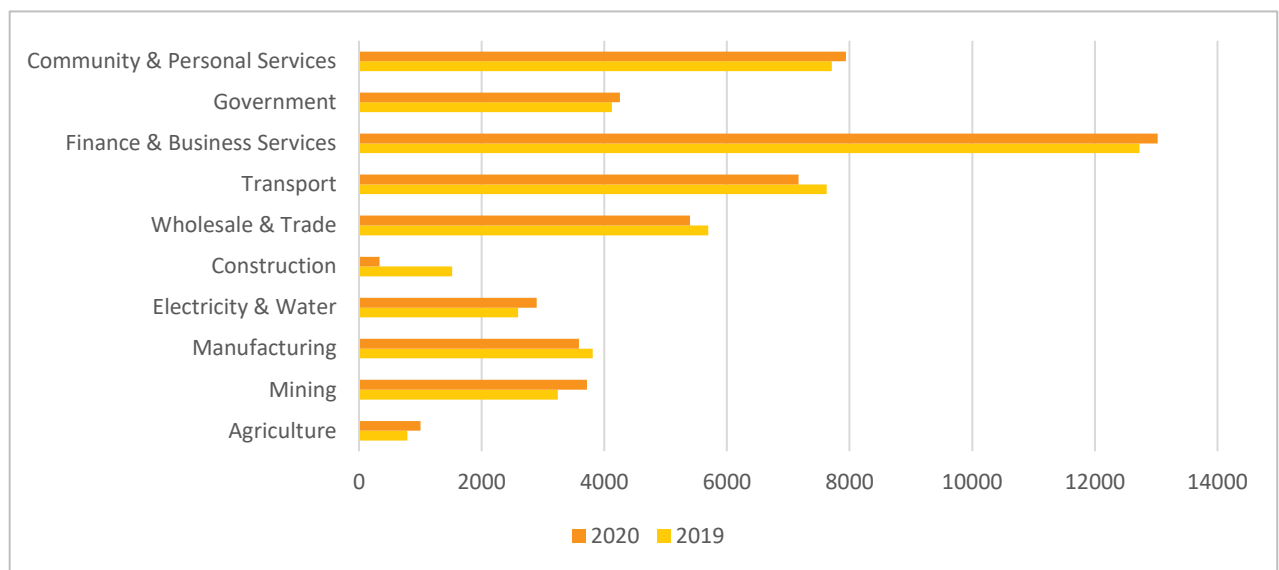
In 2019, the financial industry contributed US\$41.4 billion to **South Africa's GDP**. In 2021, **South Africa-based** financial institutions managed more than US\$1.41 trillion in assets. The total market capitalization of the **Johannesburg Stock Exchange** is US\$1.28 trillion as of October 2021.



A few Reasons to invest in Kimberley:

- **Economic Hub of the Northern Cape:** Approximately ten other surrounding towns in the region are being served by the area, which is well known as the centre for services such as: Education, Medical, Retail, Business and Financial Services. State of the art facilities are also found in this area.
- **Linkages to Global Technological Development & Tourism:** The SALT telescope and the radio-wave telescope (the SKA) at Carnarvon, to be the largest in the world. This opens doors for tourism and educational purposes in the area.
- **Sol Plaatje University (SPU):** The **Sol Plaatje University** is the **1st and only** University in Africa which offers a bachelor's degree in Data Sciences.
- And so much more!

2.2.2. KEY ECONOMIC CONTRIBUTOR BY SECTOR



2019: 787

2020: 1,003

2.0%



2019: 2,596

2020: 2,897

5.8%



2019: 7,628

2020: 7,168

14.2%



2019: 3,240

2020: 3,715

7.4%



2019: 1,519

2020: 1,333

2.6%



2019: 12,729

2020: 13,025

25.9%



2019: 3,811

2020: 3,585

7.1%



2019: 5,694

2020: 5,396

10.7%



2019: 4,127

2020: 4,256

8.5%

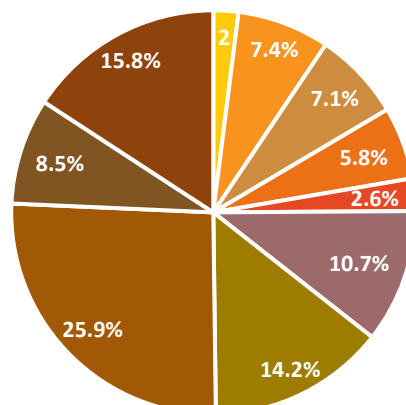


2019: 7,939

2020: 7,939

15.8%

CONTRIBUTORS BY SECTOR - SPLM

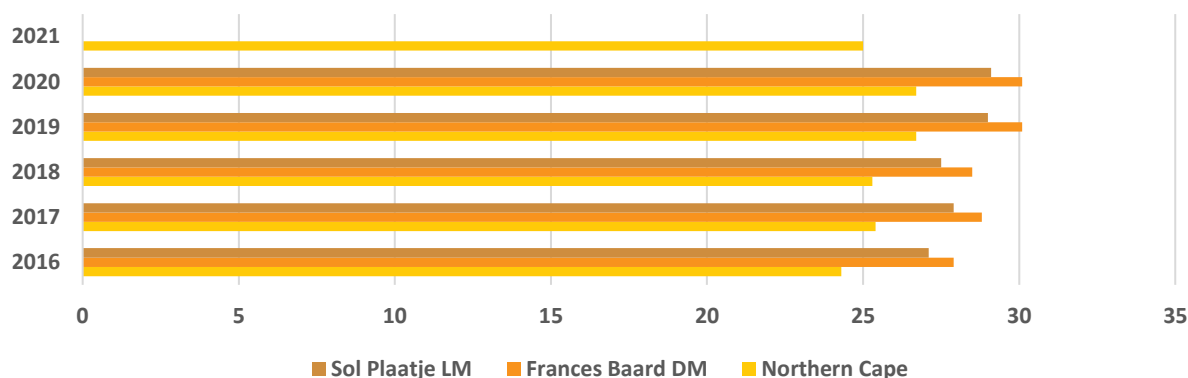


In 2020, **agriculture** had contributed around 2.53 percent to the GDP of South Africa, whereas **industry and services** had contributed 23.42 and 64.57 percent of the total value added, respectively

In 2019, South Africa was the world's largest producer of platinum, the world's largest producer of chromium, the world's largest producer of manganese, the 2nd largest world producer of titanium, and the world's 11th largest producer of phosphate. It was the world's 12th largest producer of uranium in 2018.

2.2.3. EMPLOYMENT STATUS

SLMP - EMPLOYMENT PERCENTAGES PER MUNICIPAL AREA



2016: 24.3%
2017: 25.4%
2018: 25.3%

2019: 26.7%
2020: 26.7%
2021: 25.0%



2016: 27.1%
2017: 27.9%
2018: 29.0%



2016: 27.1%
2017: 27.9%
2018: 27.5%

2019: 29.0%
2020: 29.1%

Compared to Q1: 2020, the largest **decreases in employment** were recorded in Gauteng (down by 508 000), KwaZulu-Natal (down by 243 000), Western Cape (down by 192 000), Limpopo (down by 139 000) and Mpumalanga (down by 113 000). Northern Cape recorded the least decrease in the number of **employed persons** at 22 000. Limpopo had the biggest change in **employment** with a decline of 10,0%, followed by Gauteng with a decline of 9,9%.

Four out of eight industries in the formal sector **employment** recorded **employment gains**. An increase of 79 000 in **employment** was mainly driven by the Finance (179 000), Utilities (16 000), Mining (11 000) and Manufacturing (6 000) industries. The biggest losses were recorded in the Construction (58 000) industry, followed by Transport (39 000), Community and social services (25 000), and Trade (15 000).

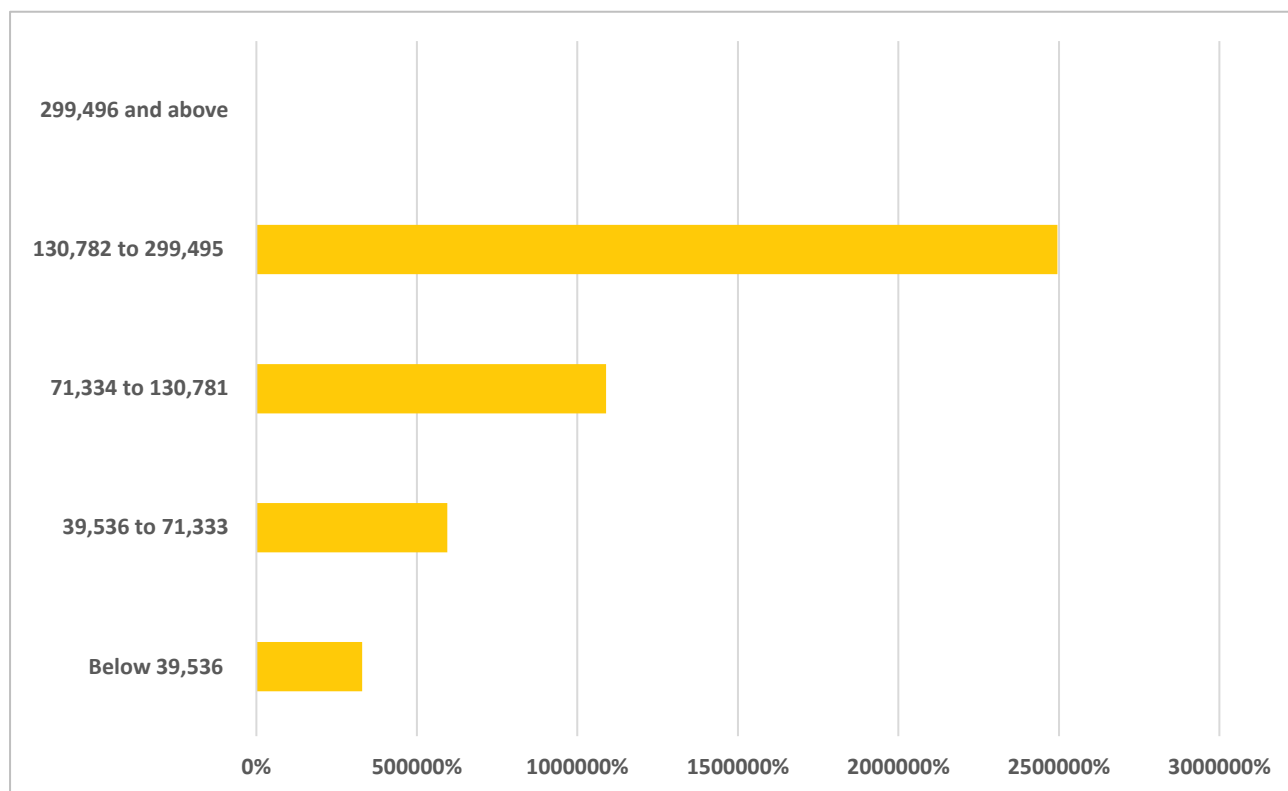


57,792 - SPLM poverty headcount under poverty line (number of persons)

South Africa's **unemployment rate** hit a new record high of 34.4% in the second quarter of 2021 from 32.6% in the first quarter, the statistics agency said. Statistics South Africa said the number of **unemployed** totalled 7.826 million people in the three months to the end of June, compared with 7.242 million people in the previous three months.



2.2.4. HOUSEHOLD INCOME



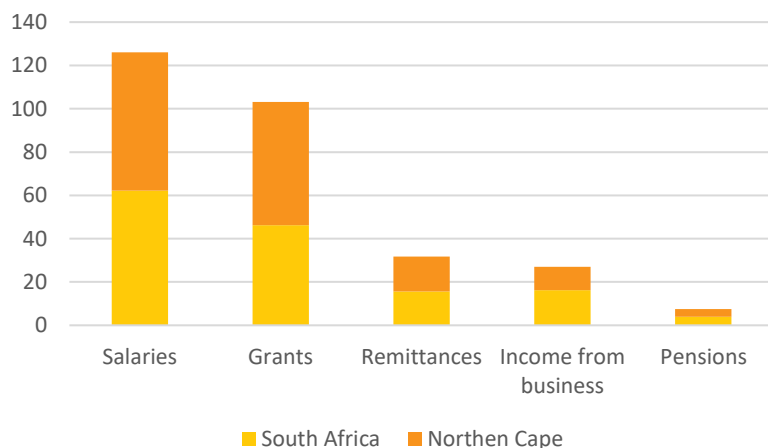
HOUSEHOLD INCOME PER YEAR - SPLM

R299,496 and above: **21.9%**
 R130,782 to R299,495: **20.5%**
 R71,334 to 130,781: **23.0%**

R39,536 to R71,333: **18.9%**
 Below R39,536: **15.6%**

17,5% of People in the Northern Cape Province **earn** between R20k - R40k - about 90 percent of the rate in South Africa: 18,74%.

SOURCE OF HOUSEHOLD INCOME



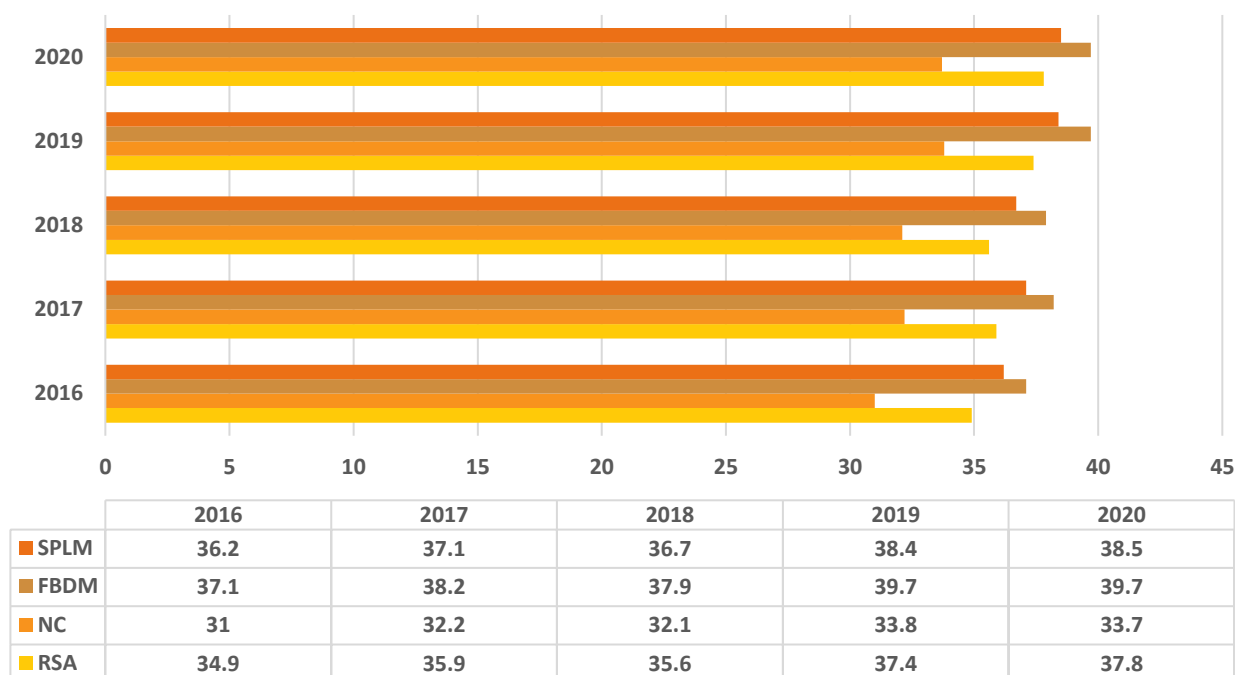
The **income** reflected are calculated per annum.

A large number of **households** obtained their **income** by receiving salaries, thereafter by receiving grants. grants in the Northern Cape, with a percentage of 57%, are more than the percentage of 46.2% for South Africa.



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2.2.5. YOUTH AND SOCIAL DEVELOPMENT



The **Department of Social Development (DSD)** provides **social protection services** and leads the government's efforts to forge partnerships through which vulnerable individuals, groups and communities become capable and active participants in the development of themselves and society.

The **NYP (National Youth Policy) 2020-2030**, also referred to as the **NYP 2030**, is a cross-sectoral policy aimed at affecting **positive youth development** outcomes for **young people** at local, provincial, and national levels in South Africa. Developed by the Department of woman, **Youth** and Persons with Disabilities, in collaboration with multiple stakeholders and young people, the policy was developed to redress the wrongs and injustices of the past and to deal decisively with the persistent as well as new and emerging challenges they are facing.

The **NYP 2030** defines **young people** as those aged between 14 and 35.

The Kimberley municipality is called the **Sol Plaatje Municipality**. It's named after a founding member of the South African National Congress (which later became the African National Congress, the current ruling party in South Africa) who had spent considerable time in Kimberley. A statue of **Sol Plaatje** was unveiled early in 2010 in Kimberley by current South African president Jacob Zuma.

2.3. KEY FINDINGS & IMPLICATIONS

The following are the key findings from the local context that needs to be taken into consideration for their implications on the Sol Plaatje Local Municipality:

2.3.1. POPULATION & HOUSEHOLDS

The Sol Plaatje Local Municipality has a population of 269,160 that is projected to grow by an additional 13,823 by 2027, which is the equivalent of adding another Ritchie to the municipality. Urbanisation is a well-known phenomenon worldwide with the UN estimating that 55% of people live in urban areas and this is expected to increase to 68% by 2050.

Population growth has slowed over the last 5 years, it is however important to take into consideration that as unemployment rises in rural areas, more people will migrate to the larger urban centers. It is expected that most of the population growth will occur in Kimberley as it will potentially provide better opportunities and access to amenities.

The age profile indicates that 65% (169,901) of the population falls within the labor force, with 28% (75,576) younger than 14 and 7% (18,345) older than 65. The 21,472 people between the ages of 15 – 19 will also add to the labor force within the lifespan of this IDP, with only 8,709 people between the ages of 60 – 65 that will retire.

Implications for SPLM:

- The rise in population will place immense pressure on mostly Kimberley to **provide the additional necessary amenities and basic services** to cater to the added residents. Currently, there is not adequate infrastructure and amenities for residents, and this will only be amplified with the addition of more people.
- **Urban sprawl** will also take place as more people settle on the outskirts of town due to a lack of housing opportunities closer to job opportunities. This will add to the costs that will need to be incurred for the provision of infrastructure and services as little densification will take place.
- Rise in population with the lack of employment opportunities will result in **higher social problems** such as unrest & crime.
- The increase in households will see **demand for housing increase** and will add to the current backlog of housing that will need to be added to the local area. This will see more informal dwellings added to local areas and by either providing additional formal housing or just the expansion of informal dwellings will have urban sprawl as a result.
- During the next few years, the number of people **entering the employment market** (between the ages of 15 – 19) will be more than double the anticipated retirement age, which will have an increase in the youth employment rate.



2.3.2. ECONOMIC PROFILE

The importance of SPLM with regards to the composition of the economy is evident in that 75% of output is concentrated within the tertiary sector, with 16% in the secondary and 9% in the primary sector. The importance of Kimberley as a gateway to the Northern Cape and as a financial hub is clear, however, the economic growth rate has been in decline even before COVID19 hit.

Implications for SPLM:

- COVID19 has shaken the world economy with global decline in economic output, employment and investment outlooks. Local solutions are required to react to a global issue and SPLM need to ensure economic responses are not done in isolation. SPLM should pursue active cooperation across government departments and institutions to help minimise disjointed responses and competition for resources.
- Businesses drive economic growth and employment, however if the business environment is not favorable, these businesses will seek other locations where they can be profitable. The importance of supporting existing businesses by providing quality and efficient infrastructure and basic services should be a priority for the local municipality, to create as a stable base for the economy to grow from.
- Focus on providing investment incentives to attract investors is important but will only come to fruition if quality infrastructure and services can be guaranteed.
- Providing readily available land for development through good planning practice and expedient application processing will play a key role in attracting and fast-tracking development.

2.3.3. EMPLOYMENT & HOUSEHOLD INCOME

Unemployment has been on the rise even before the pandemic and will only be exasperated by the challenges imposed by the pandemic on local businesses. With an unemployment rate of 29.1%, Sol Plaatje Local Municipality has approximately 28,000 people that are not employed within the confines of the local municipal borders.

Most employment are within the Community, social and personal services sector with 27% (18,343) of the total workforce, the other two sectors that contribute significantly to employment are that of Wholesale and retail trade, catering and accommodation with 23% (15,882) and Finance, insurance, real estate and business services with 18% (11,968).

The biggest job losses were experienced within the trade sector with 1,310 jobs lost between 2019 and 2020, with the tourism industry hit extremely hard by COVID19. The largest percentage drop in employment however is that of construction with 17.26%. All sectors were hit hard by COVID19 with all sectors losing workers and the total job losses for the municipality between 2019 and 2020 at 4,501 or a 6.64% decline.

According to a 2020 report from the International Labor Organization, a specialized agency of the United Nations, the global youth unemployment rate stands at 13.6%. The contributing factors to this high rate of global youth unemployment are due to the lack of job opportunities but also include barriers to entering the labor market, like limited work experience and the increasing size of the population itself – worldwide, there are approximately 1.3 billion young people between the ages of 15 and 24.

The youth unemployment rate is 38.5% and paints a grim picture, with more young people that will enter the employment market over the lifespan of this IDP. Automation within businesses has been a means by



which businesses increase productivity and limit expenses, this has seen a rise during the pandemic and will result in more job losses.

Implications for SPLM:

- Unemployment adversely affects the disposable income of families, increases social unrest, added crime, dependency on government grants, erodes purchasing power, diminishes employee morale, and reduces an economy's output. The higher the unemployment the more prominent these implications are to a local economy and will be seen more severely due to the high youth unemployment.
- Loss of jobs within the municipality is high not only due to COVID, as before the pandemic there were either small gains in certain sectors or significant losses in all economic sectors. The pandemic has however exasperated the situation and initiatives to assist with economic development is critical to reduce reliance on government to provide for citizens.
- There remains a substantial proportion of people within the municipality that do not have any other sources of income and **live off social grants**, which places a greater burden on the municipality at large.
- The percentage of people living under the **poverty line** in SPLM has remained constant since 2011 at 22%, if it is expected that this will continue, especially with the impact of COVID19, the number of people living under the poverty line will be 62,256 by 2027. This will place more pressure to provide for the additional 3,041 people that will be dependent on government assistance.

2.3.4. EDUCATION

Education is important for any economic development, especially when activities within the secondary and tertiary sectors are considered. Sol Plaatje has 26.2% of the population that has either matric or higher education with 5.4% with no schooling and 56.4% of the population with some schooling.

Matric pass rate for the Northern Cape has declined from 78.7% in 2016 to 66% in 2020, undoubtedly the impact of the pandemic played a role. The Sol Plaatje matric passing rate was 91,12% for 2020, significantly higher than the rest of the province due to the conglomeration of quality schools and teachers in the capital.

Implications for SPLM:

- Higher education is important for the advancement and specialization of an economy, the education levels within Sol Plaatje needs to improve drastically to stimulate the secondary and tertiary sectors of the economy.
- The Sol Plaatje University is a step in the right direction and courses that focus on research and development such as those focused on supporting the SKA is a step in the right direction.
- However, skills drainage should also be of concern as higher skilled labour will automatically be attracted to larger economic nodes where more and higher paying opportunities are easier to find for higher educated and skilled laborers.
- Fewer people who complete matric and importantly finish with acceptable grades to qualify for higher education is also a serious consideration, this is amplified even more when the focus on science and mathematical subjects are considered. Education needs to be addressed from the earliest grades and focus on rare skills and subjects should be emphasized from an early age to ensure that more matriculants have the opportunity to study at higher education institutions.



2.3.5. SOCIAL LIVING CONDITIONS

Sol Plaatje has 57 health facilities, however, there is only 1 Tertiary Hospital, with two other hospitals and 2 more specialized hospitals. There are also only 13 clinics within the SPLM. Life expectancy has increased over the last 5 years to around 58%, however infant mortality has been on the rise for the same period to an alarming 14.2%.

When the crime is considered, Kimberley is seen as a safer city than most other cities of comparable size. The rate of crime in Kimberley is 73.49 per 1,000 residents during 2021, which equates to having a 1 in 14 chance of becoming a victim of crime. The number of contact crimes in Kimberley has decreased by 41%, while the property crime rate in Kimberley has decreased by 65% year over year. The number of total crimes in Kimberley has decreased by 48% year over year.

Most people within the Sol Plaatje municipal area have more than 85% access to basic services, this correlates with the number of people that live within formal dwellings of around 82%, with the rest of the housing informal.

Implications for SPLM:

- Although the access to basic services has overall improved since the 2011 Census, the increase in population will require that more infrastructure and services are provided increasing both capital expenditures required, higher operational cost and larger capacity facilities such as sewerage works and purification plants.
- Approximately 18 % of the households live in informal settlements which places pressure on the municipality to provide housing. Not only do they need access to basic services, but at large they face various basic amenity challenges, which affect their ability to improve their economic position in society.
- The number of people that will be added to the local municipal space will also form part of the long-term issue of RDP housing and finding adequate land to develop housing on.
- Another critical issue within informal settlements relates to the risk of fire and flooding; the higher the density of the settlements and the poorer the quality of building materials the greater the risk.
- COVID19 has shown the necessity for adequate health facilities within communities and the importance of front-line medical workers. It is thus important for SPLM to ensure that there are enough facilities for local communities, but also as it is the capital of the Northern Cape that adequate medical facilities are available to the rest of the province.





CHAPTER 3

SPATIAL DEVELOPMENT CONTEXT

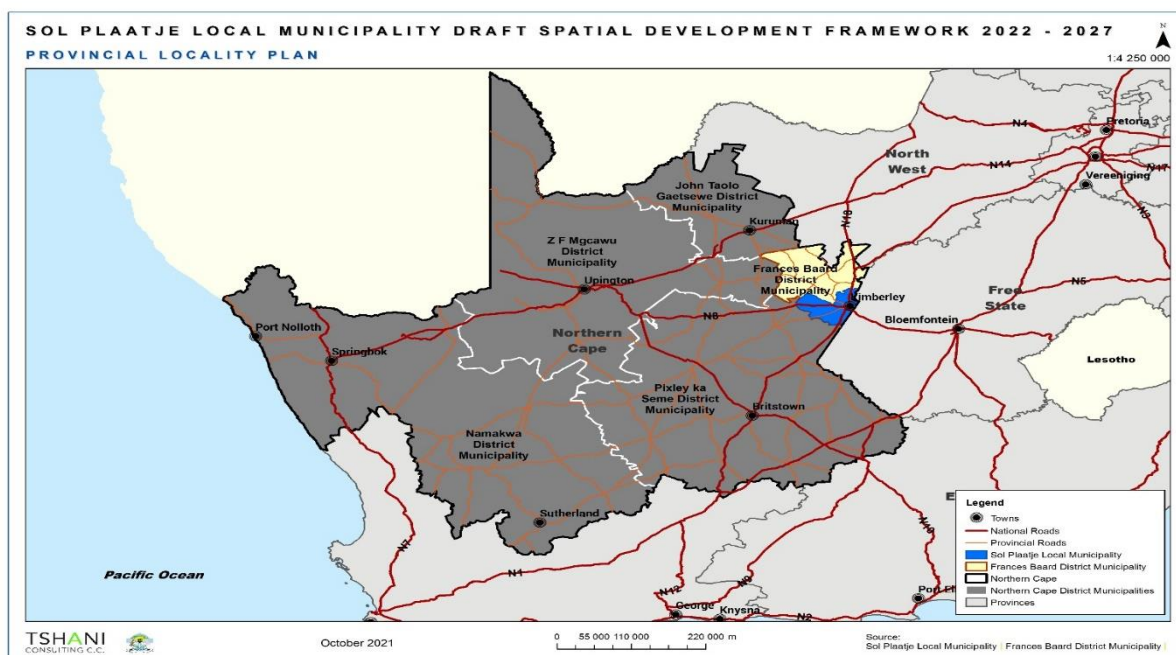


3. SPATIAL DEVELOPMENT CONTEXT

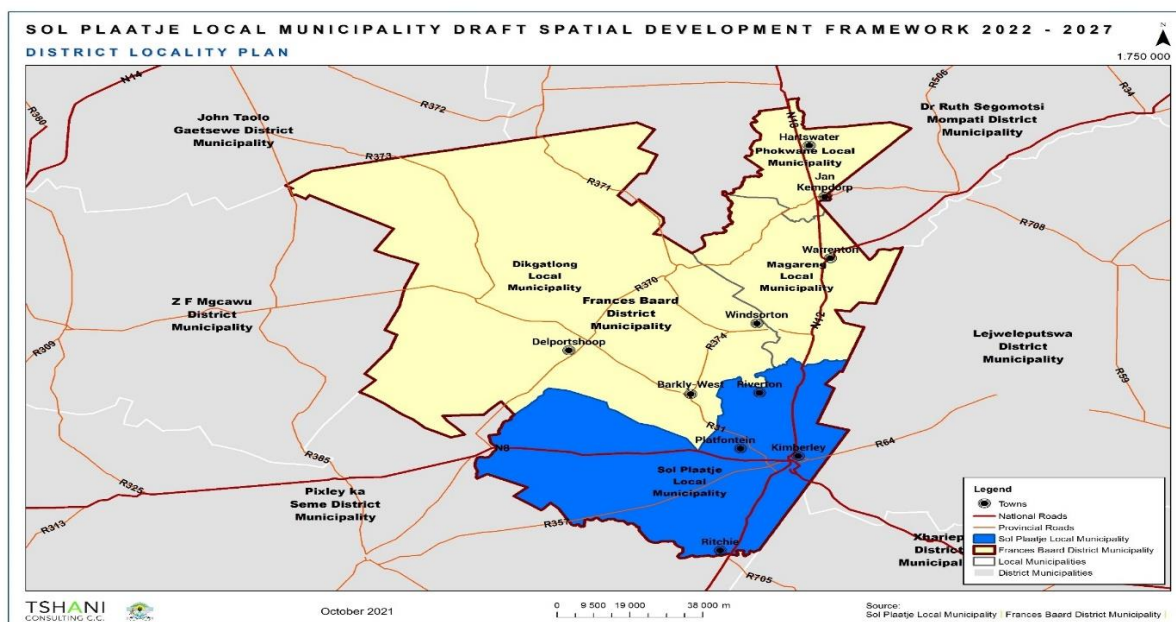
3.1. GEOGRAPHIC OVERVIEW OF SPM

3.1.1. SPLM LOCALITY

Sol Plaatje Local Municipality has a geographical area of 1877.1km² and comprises of the urban areas of Kimberley, Ritchie and surrounding villages and farms. Kimberley is the administrative centre of the FBDM and the seat of the Northern Cape Provincial Administration. The main economic activities consist of retailers, industries as well as mining and farming.



Map 1: SPLM Provincial Locality



Map 2: Frances Baard District Local Municipalities Boundaries

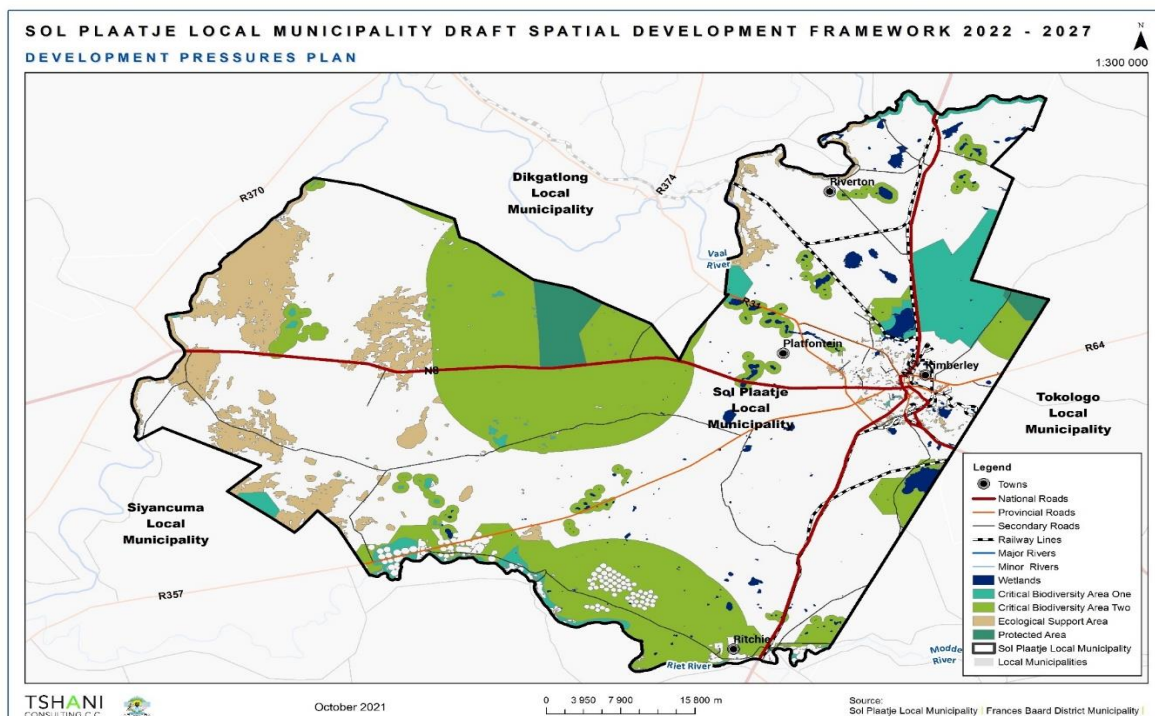
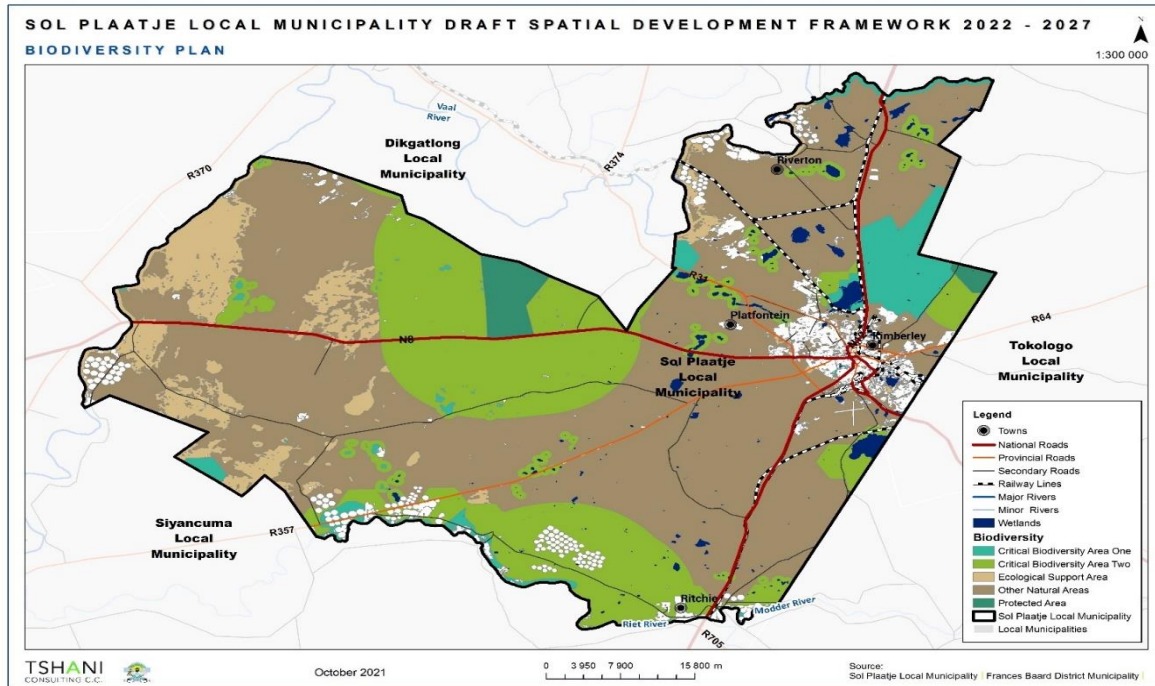


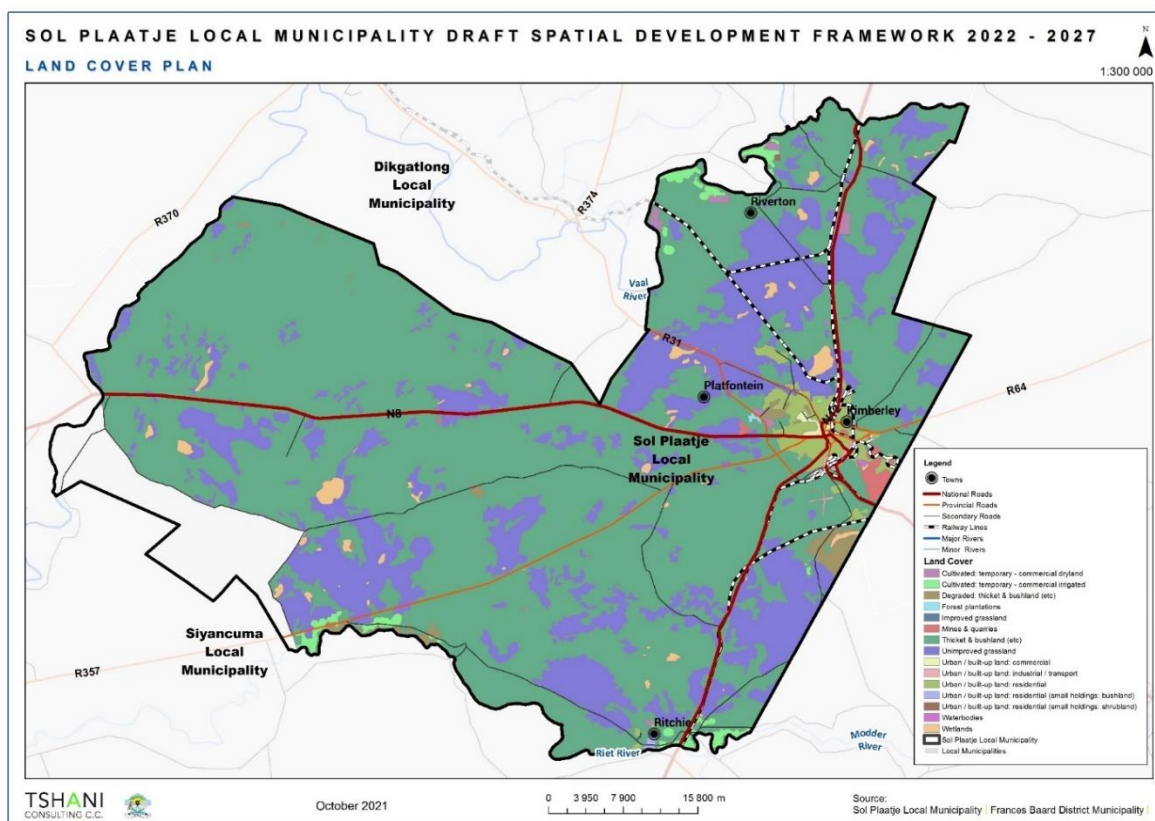
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3.1.2. BIOPHYSICAL CONTEXT

The following SDF maps provide the environmental overview regarding the following areas of influence:

- Biodiversity Plan
- Development Pressures Plan
- Land Cover Plan
- Geology Map
- Water Access
- Agriculture Potential





3.1.3. SPATIAL ECONOMIC DEVELOPMENT FRAMEWORK (SDF)

The SDF has the following key elements focusing on:

- 1) **Category 1-** Foster a unique sense of place within the Sol Plaatje Municipality-
 - Central Area Revitalisation
 - Strengthening Sol Plaatje's Technological Network within the CBD particularly the Knowledge economy'
- 2) **Category 2:** Desire to transform the exclusive spatial fabric- Spatial Transformation Zones
- 3) **Category 3:** Functional Areas- Anchor sustainable livelihoods development on economic growth;
- 4) **Category 4:** Revitalisation of Industrial Zones- Capitalise on the comparative and competitive advantages of the city as expressed in planning frameworks of provincial and national spheres of government;
- 5) **Category 5:** Sustainable Human Settlements -Need to promote social and economic development in previously disadvantaged areas (PDAs) into (model) neighbourhoods;
- 6) **Category 6:** Promotion of Renewable Energy- Promotion of low carbon footprint and greenery;
- 7) **Category 7:** Compact City -The desire to dismantle apartheid spatial planning by linking the disadvantaged areas with the CBD and activity corridors through Restructuring Zones;
- 8) **Category 8:** Areas of densification.
- 9) **Category 9:** Kimberley Airport – The desire is to plan vibrant and sustainable ancillary uses to compliment the airport and provide employment opportunities to the surrounding communities.
- 10) **Category 10:** Desire to transform spatial fabric- Future precinct and areas of densification
- 11) **Category 11:** Transitional Zones- Reverting mine dumps to alternative uses such as Agri*energy etc.

In accordance with the SPLM SDF these are given effect to the development rationale promoting sustainable development within a defined functional area supported by a hierarchy of activity nodes connected by well-defined arterials and collector roads.

It is important that the IDP Projects identified are linked to the spatial areas earmarked for development to reinforce the spatial development rationale for the municipality. The projects will strategically be linked and aligned to the SDF's development framework. The balance between addressing community needs and supporting economic development will also need to be considered for the final IDP to ensure the spatial directives of the SDF are addressed.



3.2. STATUS QUO

3.2.1. ROADS AND STORMWATER

3.2.1.1. TRANSPORTATION PLAN AND PAVEMENT MANAGEMENT SYSTEM:

Sol Plaatje Local Municipality has a comprehensive Transportation Plan in place.

Coupled with the above is a Pavement Management System for the management and development of road pavement conditions. Sol Plaatje Local Municipality has not had such a system in place for the past 14 years but has been identified as a crucial planning and management instrument to be instituted.

Lack of Funding has been identified as the key hurdle in the compilation and implementation of an adequate Pavement Management System.

3.2.1.2. ROADS INFRASTRUCTURE:

Sol Plaatje Local Municipality at present contains approximately 1170km of roads infrastructure, consisting of:

- Bituminous Surfaced Roads: 398km
- Block Paved Roads: 132km
- Gravel Roads: 640km

The roads are classified as urban roads and the following may be regarded as the classification breakdown of the existing roads infrastructure:

Road Number		Road Class					Age		Condition		
		1	2	3	4 A & B	5 A & B	Aged	New	Good	Fair	Poor
N12	Length (km)	10.00					X				X
N8		10.00					X				X
MR00900			1.25				X				X
MR00807			2.46				X				X
MR00904				7.66			X				X
MR00905				4.92			X				X
MR00909				0.86			X				X
TR00801				4.21			X				X
Varies					39.12		X				X
Varies						1018.88	X				X

The infrastructure is deemed to be aged and in poor condition, with most of the road infrastructure in varying degrees of distress ranging from minor to major. The forms of distress experience throughout the road network may be defined as but are not limited to:

- Alligator cracking or Map cracking (Fatigue)
- Consolidation of pavement layers (Rutting)
- Shear failure cracking
- Longitudinal cracking
- Frost heaving



- Lack of binding to the lower course (potholes and slippage)
- Reflection cracking
- Formation of waves and corrugation
- Bleeding
- Pumping

The main cause for the state of distress of the road infrastructure in Sol Plaatje Local Municipality has been identified as the inadequate or lack of planned maintenance for an extended period, primarily due to limited funding allocated to such activities.

3.2.1.3. ROAD MAINTENANCE:

Sol Plaatje Local Municipality does not have a Road Maintenance Plan in place at the present moment, making long-term planning and execution of maintenance projects difficult. Such a maintenance plan would refer to the pavement management system as described in 2.1.1 for guidance, thus stressing the importance of such a system and its implementation.

Road maintenance is primarily addressed on an ad-hoc basis, with maintenance and reparation to the road infrastructure conducted as and when required.

3.2.1.4. PROJECTS FOR EXTENSION AND MAINTENANCE OF ROADS INFRASTRUCTURE:

At present Sol Plaatje has several projects aimed at the extension and maintenance of the road infrastructure, namely:

- Upgrading of gravel roads for the 2021/2022 fiscal year.
- Upgrading of gravel roads for the 2022/2023 fiscal year.
- Resurfacing of roads for the 2021/2022 fiscal year.
- Resurfacing of roads for the 2022/2023 fiscal year.

3.2.1.5. STORMWATER MANAGEMENT PLAN:

Sol Plaatje Local Municipality does not currently have a Stormwater Management Plan in place.

3.2.1.6. STORMWATER INFRASTRUCTURE:

Sol Plaatje Local Municipality at present contains approximately 1310km of stormwater infrastructure, consisting of:

- Pipes: 340km
- Culverts: 80km
- Channels: 890km

The infrastructure is deemed to be aged but in fair working order, however the infrastructure does experience deficiencies in adequate capacity to drain storm water effectively and in a timely manner, particularly during periods of high rainfall.

The chief reasons for the deficiencies in the capacity of the stormwater infrastructure may be defined as follows:

- Infrastructure Age:



The Sol Plaatje Municipal stormwater infrastructure, though functional, is aged. Considering the relatively increased development experienced throughout the Sol Plaatje Municipality in the last few decades, densification of the urban environment has occurred.

This has resulted in the increase of the urban surface area generating runoff during rainfall, and a greater runoff coefficient than initially anticipated at the time the stormwater infrastructure was instituted.

The stormwater infrastructure is thus required to accommodate volumes greater than the initial design volumes anticipated.

- Lack of Regular Maintenance is discussed next.

3.2.1.7. STORMWATER MAINTENANCE:

Sol Plaatje Local Municipality does not have a Stormwater Maintenance Plan in place at the present moment, making long-term planning and execution of maintenance projects difficult.

Stormwater maintenance is primarily addressed on an ad-hoc basis, with maintenance and reparation to the stormwater infrastructure conducted as and when required.

Of the primary concerns with regards to the adequate maintenance of the stormwater infrastructure are the following:

- High rates of refuse and other foreign matter deposited into the stormwater infrastructure, either through direct deposition or through washing in of litter during rainfall.
- Damage to inlet structures either through vandalism or road traffic activity (reckless driving).
- The above will result in the further reduction of the capacity of the already pressured infrastructure through:
 - the artificial decrease in the available capacity of conduits (pipes, culverts, and channels).
 - Obstruction of ingress of stormwater to the infrastructure through inlets.
 - Elevated levels of bypass at such inlets
 - The undue aggregation of run-off at low lying areas.

3.2.2. WATER

3.2.2.1. WATER SERVICES DEVELOPMENT PLAN (WSDP):

At present Sol Plaatje Local Municipality does not have a valid WSDP in place, with the existing WSDP having a validity period of 5 years from 2015 to 2020.

The process of updating the WSDP is underway and will be reviewed, approved, and adopted within the 2022 fiscal year, encompassing a five-year period from 2022 to 2027.

As indicated previously there is a Water Master Plan (WMP) developed by GLS Consulting, dated 2018.

3.2.2.2. NATIONAL TARGETS FOR THE MILLENNIUM DEVELOPMENT GOALS (MDG):

Sol Plaatje Local Municipality currently adhere to the national targets for the MDG for the provision of potable water to at least half of the population within their jurisdiction.



3.2.2.3. SERVICE PROVISION:

The approved minimum level of service provision (RDP level of service) for potable water for Sol Plaatje Local Municipality is as follows:

- Formal Settlements: 1 communal standpipe per 200m radius at 25l/capita/day
- Informal Settlements: 2 communal standpipes per 200m radius at 25l/capita/day

At the date of the writing of this report no data was available for the breakdown of service provision for the different wards within the municipal jurisdiction, and no clear figures for the provision of services above, at, or below the stated minimum level of service could be provided.

However, it is stated that an approximate backlog in service delivery to approximately 7,334 households (29,336 people) exist. This backlog represents an estimated 11% of the anticipated population figure of 273,778 people for the year 2022, as put forward in the Municipal Socio-Economic Profile for Sol Plaatje Local Municipality dated 2021.

The main reasons for the backlog have been identified by Sol Plaatje Local Municipality as the following:

- “Mushrooming” of informal settlements – The sudden and unsanctioned settlement of vacant land within the municipal borders, overnight, with little concern for the greater developmental framework or township development.
- Unexpected population growth.
- Influx of persons from rural and smaller urban centers for several reasons, job seeking being one of the major factors. A large catalyst of this population influx has been identified as the Sol Plaatje Metropolitan University, attracting youth to the municipality in search of higher education opportunities.

3.2.2.4. WATER DEMAND:

Soll Plaatje Local Municipality consists of two Demand Zones, namely Kimberley and Ritchie.

From the Sol Plaatje Local Municipality Water Master Plan, the estimated Annual Average Daily Demand (AADD) for these two zones may defined as follows:

Demand Zone	Growth/Annum %	Annual Average Daily Demand (m ³ /day)					
		Estimated as per WMP			Actual Current	5-year Forecast	20-year Forecast
		2018	2022	2038			
Kimberley	2.2	73,850	83,339	115,000	90,000	100,345	139,080
Ritchie	4.5	2,150	2,680	5,160	6,000	7,477	14,470
Total		76,000	86,019	120,160	96,000	114,815	145,080

From the above it can be seen that in the case of the Kimberley demand zone there exists a negligible difference between the actual demand experienced for the year 2022 of 90,000m³/day and the estimated (less than 10%). However, in the case of the Ritchie demand zone, a large deficit exists between the actual demand of 6,000m³/day experienced and the estimated figures.

In light of the above, for this report, it will be assumed that the AADD figures as obtained from Sol Plaatje Local Municipality are accurate and correct. Furthermore, it will be assumed that the average growth of



water consumption will be maintained at the rates per annum as proposed for the Water Master Plan and reflected above.

From the table, it may be stated that the assumed estimated AADD for the 5-year forecast (2027) and the 20-year forecast (2042) design horizons, assuming the current demand and an annual growth as reflected, may be defined as:

- Kimberley:
 - 2027: 100,345m³/day
 - 2042: 139,080m³/day
- Ritchie:
 - 2027: 7,477m³/day
 - 2042: 14,470m³/day

3.2.2.5. WATER INFRASTRUCTURE:

3.2.2.5.1. RAW WATER SOURCE:

Sol Plaatje Municipality currently draw water from two water sources, namely:

- The Vaal River at Riverton.
- The Riet River at Ritchie.

Both the sites as indicated above are fully licensed, authorised, and permitted by the Department of Water and Sanitation (DWS).

3.2.2.5.2. ABSTRACTION INFRASTRUCTURE:

Both abstraction sites as indicated above are serviced by means of pumps, abstracting water at the following rates:

- Riverton at a maximum pumping rate of 5,000m³/hour (120,000 m³/day).
- Ritchie at a maximum pumping rate of 250m³/hour (6,000 m³/day).

The pumping infrastructure at both sites are new and are deemed to be in full operational order.

The situational assessment of the pumping infrastructure follows:

Installation	Capacity (m ³ /hour)	Demand (m ³ /hour)			Current (m ³ /hour)		5-year Forecast (m ³ /hour)		20-year Forecast (m ³ /hour)	
		Current	5-year	20-year	Excess	Deficiency	Excess	Deficiency	Excess	Deficiency
Riverton	5,000	3,750	4,181	5,795	1,250	-	819	-	-	795
Ritchie	250	250	312	603	0	-	-	62	-	353

From the above, the following may be assumed, regarding the capacity of the existing infrastructure to provide for the current and future demands:

- Riverton:
 - The infrastructure has sufficient capacity to provide for the current demand.
 - The infrastructure has sufficient capacity to provide for the 5-year forecast design horizon.
 - The infrastructure does not have sufficient capacity to provide for the 20-year forecast design horizon.
- Ritchie:
 - The infrastructure has sufficient capacity to provide for the current demand but is found to be at maximum capacity, with no available spare capacity.
 - The infrastructure does not have sufficient capacity to provide for the 5-year forecast design horizon.
 - The infrastructure does not have sufficient capacity to provide for the 20-year forecast design horizon.

The following key issues have been identified with regards to the operation of the pumping infrastructure as indicated above:

- Riverton:
 - Abstraction pumping infrastructure consists of 4 pumps that must operate at full capacity (all 4 pumps in operation) to meet required demand, with no standby pumps for duty cycling in the event of pump failure.
- Ritchie:
 - Abstraction pumping infrastructure experiences recurrent flooding during the rainy season and periods of abnormal and high rainfall. This situation results in disruptions to pump operation and supply to Ritchie water treatment works.
 - Abstraction infrastructure must be upgraded to provide for future demand.

3.2.2.6. WATER TREATMENT WORKS (WTW):

Sol Plaatje Local Municipality is currently served by two Water Treatment Works, namely:

- Riverton: Conventional WTW with a maximum daily capacity of 162.0ML/day (162,000 m³/day)
- Ritchie: Conventional WTW with a maximum daily capacity of 6.0ML/day (6,000 m³/day)

Riverton Water Treatment Works consists of two modules, one aged and one new, with individual daily capacities of 54,000 m³/day and 108,000m³/day, respectively. The aged module is currently in a state of decreased operation due to need for repair of damaged components, severely affecting the available operational capacity to the order of approximately 50% (27,000 m³/day). The new module is deemed to be 100% operational, however some maintenance is required.

Ritchie Water Treatment Works consist of an aged installation. The installation is operational; however, it is deemed to be over capacity, and the needs refurbishment and upgrading to restore full functionality to meet both current and future demands.

The situational assessment of the WTW infrastructure follows:



Installation	Capacity (ML/day)	Demand (ML/day)			Current (ML/day)		5-year Forecast (ML/day)		20-year Forecast (ML/day)	
		Current	5-year	20-year	Excess	Deficiency	Excess	Deficiency	Excess	Deficiency
Riverton	162.0	90.0	100.3	139.1	72.0	-	61.7	-	22.9	-
Ritchie	6.0	6.0	7.5	14.5	0.0	-	-	1.5	-	8.5

From the above, the following may be assumed, regarding the capacity of the existing infrastructure to provide for the current and future demand:

- **Riverton:**
 - Current available operational capacity is 135,000m³/day.
 - The infrastructure has sufficient capacity to provide for the current demand.
 - The infrastructure has sufficient capacity to provide for the 5-year forecast design horizon.
 - The infrastructure has sufficient capacity to provide for the 20-year forecast design horizon.
- **Ritchie:**
 - The infrastructure has sufficient capacity to provide for the current demand but is found to be at maximum capacity, with no available spare capacity.
 - The infrastructure does not have sufficient capacity to provide for the 5-year forecast design horizon.
 - The infrastructure does not have sufficient capacity to provide for the 20-year forecast design horizon.

The following key issues have been identified by Sol Plaatje Local Municipality with regards to the operation of the pumping infrastructure as indicated above:

- **Riverton Water Treatment Works:**
 - Aged module to be refurbished and repaired to restore functionality, and full operational capacity to Riverton WTW. Scope of repairs include but may not be limited to the filtration, valves, and electrical installations.
 - New module to be maintained and refurbished to ensure full operational capacity is maintained.
- **Ritchie Water Treatment Works:**
 - Infrastructure must be upgraded to provide for future demand.

3.2.2.7. TRUNK MAINS

Sol Plaatje Local Municipality has several trunk mains for the conveyance of water.

The trunk mains may be divided into two systems, namely that serving Kimberley and Ritchie respectively, and may be defined as follows:

- **Kimberley System:**
 - Main 1 - 450mm Ø ND steel main from Riverton abstraction pumps to Riverton WTW, approximate length 0.6km.
 - Main 2 - 750mm Ø ND steel main from Riverton abstraction pumps to Riverton WTW, approximate length 0.6km.



- Main 3 - 600mm Ø ND steel main (alongside 900mm Ø ND main as below) from Riverton WTW pump station to “Midstation”, approximate length 20km.
- Main 4 - 900mm Ø ND steel main (alongside 600mm Ø ND main as above) from Riverton WTW pump station to “Midstation”, approximate length 2.0km.
- Main 5 - 600mm Ø ND steel main from “Midstation” to rear of Seochoaring Street Shoprite Centre approximate length 5.3km.
- Main 6 - 2 x 600mm Ø ND steel mains from rear of Seochoaring Street Shoprite Centre to Newton Reservoir, approximate length 4.5km.
- Main 7 - 900mm Ø ND steel main from “Midstation” to Carters Ridge, approximate length 9.8km.
- Main 8 - 600mm Ø ND steel main (alongside 700mm Ø ND main as below) from Carters Ridge to Newton Reservoir, approximate length 3.8km.
- Main 9 - 700mm Ø ND steel main (alongside 600mm Ø ND main as above) from Carters Ridge to Newton Reservoir, approximate length 3.8km.
- Ritchie System:
 - Main 10 - 300mm Ø ND uPVC main from abstraction pumps to Ritchie WTW.

The trunk mains from the Riverton extraction infrastructure to the Riverton WTW (mains 1 and 2), are aged but in operational condition, with a combined total maximum flow rate of 1.4m³/s. The trunk from Riverton WTW to Newton Reservoir (mains 3 to 9) are aged yet still functional, however minor to major leaks are experienced along the length of these mains, leading to intermittent emergency maintenance and disruption of supply to Newton reservoir. Furthermore, a portion of the 900mm Ø ND trunk main from “Midstation” to Carters Ridge (main 9) is in a severe state of distress and needs urgent replacement. The combined total maximum flow rate of these mains is 1.2m³/s.

The 300mm Ø trunk main from the Ritchie abstraction pumps to the WTW (main 10) is new and in good working order, with a total maximum flow rate of 0.12m³/s

The situational assessment of the trunk main infrastructure follows:

System	Area of Supply		Total Max Capacity (m ³ /s)	Demand (m ³ /s)			Situational Assessment					
							Current (m ³ /s)		5-yaer Forecast (m ³ /s)		20-yaer Forecast (m ³ /s)	
	From	To		Current	5-ye ar	20-ye ar						
Kimberley	Abstraction	WTW	1.40	1.04	1.16	1.61	0.36	-	0.24	-	-	0.21
	WTW	Reservoir	1.20	1.04	1.16	1.61	0.16	-	0.04	-	-	0.41
Ritchie	Abstraction	WTW	0.12	0.07	0.09	0.17	0.05	-	0.03	-	-	0.05

From the above, the following may be assumed, regarding the capacity of the existing infrastructure to provide for the current and future demand:



- Kimberley System:
 - Mains 1 and 2 have sufficient combined capacity to serve both the current and 5-year forecasted demands but lack capacity to supply the 20-year forecast.
 - Mains 3 to 9 have sufficient combined capacity to serve both the current and 5-year forecasted demands but lack capacity to supply the 20-year forecast.
- Ritchie System:
 - Main 10 has sufficient capacity to serve both the current and 5-year forecasted demands but lack capacity to supply the 20-year forecast.

The following key issues have been identified by Sol Plaatje Local Municipality with regards to the operation of the trunk mains as described above:

- Kimberley system trunk mains experience leaks throughout and need maintenance and repair.
- 900mm Ø ND steel trunk main from “Midstation” to Carters Ridge (main 9) in severe state of distress and needs urgent replacement.
- Valves on trunk mains from: “Midstation” require replacement.

3.2.2.8. BULK PUMP STATIONS:

There are several bulk water pump stations in Sol Plaatje Municipality. The pump stations may be divided into two systems, namely that serving Kimberley and Ritchie respectively, and may be defined as follows:

- Kimberley System:
 - Old Riverton pump station to Newton reservoir equipped with 2 duty pumps and no standby pump.
 - New Riverton pump station to Newton reservoir equipped with 4 duty pumps, with allotment for additional 2 pumps. No standby pump is provided.
 - Newton distribution pumps station to the distribution network equipped with 3 duty pumps and no standby pump.
 - Newton inline booster pumps to Newton distribution pumps equipped with 2 duty pumps
- Ritchie:
 - Raw water dam pumps to WTW equipped with 1 duty pump and 1 standby pump.
 - Potable distribution pumps to distribution network equipped with 3 duty pumps, 1 standby pump.

The old Riverton pump station is equipped with 2 pumps in operable order; however, this pump station is not used as the new pump station was constructed to replace it functionally. Furthermore, this pump station does not deliver to the entire Kimberley trunk main system as described in 2.2.5.4, but services only the 600mm Ø ND trunk mains (mains 3,5, and 6). Considering the aforementioned, this pump station is considered to lack sufficient capacity to serve the current and future AADD and is relegated to emergency use in the event of complete failure of the new Riverton pump station.

The new Riverton pump station contains sufficient capacity to meet the existing peak demand under full operational capacity as well as the 5-year forecast; however, lacks the capacity to provide for the 20-year forecast. It must be noted that full operational capacity is achieved with all four duty pumps operating in parallel. This situation does not permit for a standby pump and duty cycling. In the event of pump failure occurring a sharp decline of the total capacity that may be delivered will occur. It should be noted that provision was made in this pump station for the installation of an additional 2 pumps to expand the pump



station operation as and when required. Assuming the addition of identical pumps, the pump station boasts the potential maximum total delivery of approximately 1.8m³/s if all 6 pumps are to operate in parallel, as well as the potential for the institution of a duty cycle and standby system in the event of unexpected pump failure.

The Newton distribution pumps contain sufficient capacity to meet the existing peak demand of high laying areas and ensure adequate pressure to such areas under full operational capacity. i.e., All 3 pumps operating in parallel. However, it must be noted that during low water level operation of the Newton reservoirs these pumps do not experience sufficient net positive suction head to operate at full capacity, requiring the utilisation of on-site booster pumps to supply water to the distribution pumps. This results in the limiting of available reservoir capacity that may be utilized. Furthermore, the need for full operational capacity to provide for the demand does not permit for a standby and duty cycling in the event of pump failure occurring, thus resulting in the sharp decline of the total capacity that may be delivered.

All pumping infrastructure in Ritchie contains sufficient capacity to meet the existing peak demands, while maintaining one pump on standby; however, the infrastructure does not contain sufficient capacity to supply the AADD for the 5- and 20-year forecast.

The following key issues have been identified by Sol Plaatje Local Municipality with regards to the operation of the bulk pump stations as described above:

- New Riverton pump station to be fitted with one additional pump to provide for duty cycling and standby operation.
- Distribution pump system at Newton reservoir requires revision and upgrading to ensure full operation capacity and reservoir capacity utilization, as well as the inclusion of additional pump to provide for duty cycling and standby operation.
- Ritchie pumping infrastructure to be upgraded to provide for future demand.

3.2.2.9. WATER STORAGE INFRASTRUCTURE:

Sol Plaatje Local Municipality has two reservoir sites, namely:

- Newton Reservoir Complex serving Kimberley comprising of 4 ground level reservoirs with a total maximum capacity of 261.5Ml.
- Ritchie Reservoir Complex serving Ritchie and Moderrivier comprising of 4 ground level reservoirs with a total maximum capacity of 5.7Ml.
- Furthermore, Sol Plaatje Local Municipality also have five elevated storage towers, namely:
- Newton Tower with a capacity of 0.375 Ml.
- Roodepan Tower with a capacity of 0.75Ml (4 hours of AADD for the Roodepan suburb).
- Ritchie Tower.
- Ritchie WTW Tower.
- Moderrivier Tower.

Of the five elevated towers, only Roodepan tower serves a storage function, while the remainder are either defunct or serve as balancing tanks within the water network.

The situational assessment of the reservoir infrastructure follows:



Reservoir Name	Storage Capacity (MI)	Demand (MI/day)			Situational Assessment		
					Hours of AADD		
		Current	5-year	20-year	Current	5-year	20-year
Newton	261.5	90.0	100.3	139.1	69.7	62.6	45.1
Ritchie	5.7	6.0	7.5	14.5	22.8	18.2	9.5

From the above, the following may be assumed, regarding the capacity of the existing infrastructure to provide for the current and future demand:

- Newton Reservoir Complex contains sufficient capacity to provide for both the current and 5-year forecasted demand; however, falls short of the required 48hour of AADD minim storage requirements for the 20-year forecast.
- Ritchie Reservoir Complex is at present over capacity and does not contain the sufficient capacity for the current demand, with a shortfall in storage time of approximately 25.2hours.

The following key issues have been identified by Sol Plaatje Local Municipality with regards to the operation of the water storage infrastructure as described above:

- Ritchie reservoir to be upgraded and refurbished to provide for the current and future demand.

3.2.2.10. WATER DISTRIBUTION AND RETICULATION NETWORK:

Sol Plaatje Local Municipality has at present a distribution and reticulation network consisting of approximately 800km of pipes of varying pipe materials and diameters. This network is aged and in a poor state of repair with varying degrees of distress experienced throughout.

The total measured consumption within the reticulation network is recorded as approximately 45,000 m³/day, 50.0% of the total AADD for 2022 as indicated 1.2.3 (90,000 m³/day). A disparity between metered consumption and actual treated demand is expected as a matter of course, due to the occurrence of losses and unaccounted for water consumption, with normal design assumption being in the order of 10 to 15% of the AADD. However, such a large disparity is indicative of heavy distresses within a water distribution network, leading to copious quantities of water losses, and/or the occurrence of elevated levels of non-metered consumption.

The following key issues have been identified by Sol Plaatje Local Municipality with regards to the operation of the distribution and reticulation networks as described above:

- Distribution and reticulation network experience elevated levels of distress throughout the system, leading to intermittent- to regular emergency maintenance and disruption of supply to the consumers.
- Elevated levels of losses due to leaks in distressed distribution and reticulation infrastructure.
- Elevated levels of non-metering of consumption leading to non-revenue water consumption.

3.2.2.11. WATER QUALITY:

Water quality monitoring in the Sol Plaatje Local Municipality is done daily from source to consumer, with an average compliance of 98%. Operational, compliance, and point of use monitoring, and a full SANS analysis is completed yearly



The average Blue-drop score achieved for the latest available assessment years is 79.26%. these assessment years and scores achieved may be defined as.

- 2014 – 81.46%
- 2012 – 72.10%
- 2011 – 84.23%

The following key issues have been identified by Sol Plaatje Local Municipality with regards to the water quality and monitoring as described above

- Maintenance, planning, and status compromises the achieved Blue-Drop scores.
- Technical operational capacity is inadequate, thus affecting performance.
- Risk-based resource allocation is not applied.

3.2.2.12. EXTENSION OF WATER SERVICES:

The following projects are planned to facilitate the extension of the existing water services.

- Upgrading and refurbishment of the existing bulk water supply infrastructure.

3.2.3. SANITATION

3.2.3.1. SANITATION DEVELOPMENT PLAN (SDP):

At present Sol Plaatje Local Municipality does not have a valid SDP in place as it forms part of the WSDP as described 2.2.1, with the existing WSDP having a validity period of 5 years from 2015 to 2020.

The process of updating the WSDP is underway and will be reviewed, approved, and adopted within the 2022 fiscal year, encompassing a five-year period from 2022 to 2027.

As indicated in 1.3 there is a Sewer Master Plan (SMP) developed by GLS Consulting, dated 2018.

3.2.3.2. NATIONAL TARGETS FOR THE MILLENNIUM DEVELOPMENT GOALS (MDG):

Sol Plaatje Local Municipality currently adhere to the national targets for the MDG for the provision of sanitation to at least half of the population within their jurisdiction.

3.2.3.3. SERVICE PROVISION:

The approved minimum level of service provision (RDP level of service) for sanitation for Sol Plaatje Local Municipality is as follows:

- Formal Settlements: 1 house connection per stand
- Informal Settlements: 5 households per chemical toilet unit

The level of service delivered in the Sol Plaatje Local Municipality may defined as follows:

- Households provided with free basic service: 3,979
- Households provided with higher level service: 64,466

At the date of the writing of this report no data was available for the breakdown of service provision for the different wards within the municipal jurisdiction.

However, an approximate backlog (less than the minimum RDP level) in service delivery to 7,334 households (29,336 people) exist. This backlog represents an estimated 11% of the anticipated population figure of



273,778 people for the year 2022, as put forward in the Municipal Socio-Economic Profile for Sol Plaatje Local Municipality dated 2021.

The main reasons for the backlog have been identified by Sol Plaatje Local Municipality as the following:

- “Mushrooming” of informal settlements – The sudden and unsanctioned settlement of vacant land within the municipal borders, overnight, with little concern for the greater developmental framework or township development.
- Unexpected population growth.
- Influx of persons from rural and smaller urban centers for several reasons, job seeking being one of the major factors. A large catalyst of this population influx has been identified as the Sol Plaatje Metropolitan University, attracting youth to the municipality in search of higher education opportunities.

3.2.3.4. EFFLUENT GENERATION:

Sol Plaatje Local Municipality consists of three sewer effluent drainage zones, namely Kimberley, Ritchie, and Riverton. While Riverton and Ritchie drainage zones are served by singular wastewater treatment works (WWTW), Kimberley consists of two sub-drainage zone served by two WWTW.

- Homevale sub-drainage zone.
- Beaconsfield sub-drainage zone.

From the Sol Plaatje Local Municipality Sewer Master Plan compiled by GLS Consulting dated 2018, the Estimated Peak Daily Dry Weather Flow (PDDWF) for these four zones may be defined as follows:

Drainage Zone	Sub-Zone	Growth/Annum %	Annual Average Daily Demand (m ³ /day)					
			Estimated as per SMP			Actual Current Ass. 2022	5-year Forecast	20-year Forecast
			2018	2022	2038			
Kimberley	Homevale	3.1	33,300	38,792	61,000	38,792	45,189	83,216
	Beaconsfield	4.7	9,200	11,575	23,100	11,575	14,563	36,491
Ritchie	-	3.5	1,700	2,020	3,400	2,020	2,399	4,774
Riverton	-	3.4	133	157	261	157	186	362
Total			44,333	52,544	87,761	52,544	62,337	124,843

Due to lack of accurate actual flow volumes available from Sol Plaatje Local Municipality, the estimated flow for the year 2022 will be assumed to be accurate and correct for the remainder of this report.

3.2.3.5. SANITATION INFRASTRUCTURE

3.2.3.5.1. GRAVITATIONAL NETWORK:

The gravitational sewer network of Sol Plaatje Local Municipality is aged but still in working order, and consists of approximately 560km of pipes of varying pipe materials and diameters ranging from 100mm Ø to 650mm Ø.

The following key issues have been identified by Sol Plaatje Local Municipality with regards to the operation of the gravitational networks as described above:

- Of the gravitational pipe network, approximately 20km may be near or at maximum operational capacity with less than 30% spare flow capacity available, resulting in higher occurrences of overflow particularly in “township” areas.

3.2.3.5.2. BULK OUTFALL PIPELINES:

At present Sol Plaatje Local Municipal have 5 bulk outfall pipelines within the Kimberley drainage zone, draining to the two respective WWTW.

- Homevale Sub-drainage Zone:
 - Roodepan Outfall: 450mm Ø
 - Goga Outfall: 500mm Ø to 900mm Ø
 - Galeshewe Outfall: 450mm Ø to 1050mm Ø
 - Phaka Mabija (Transvaal) Outfall: 600mm Ø to 1050mm Ø
- Beaconsfield Sub-drainage Zone:
 - Grandon/ Cape Street Outfall: 225mm Ø to 565mm Ø

The above bulk outfall pipelines are all of varying age and condition, however all are considered to be in fair operational condition.

The following key issues have been identified by Sol Plaatje Local Municipality with regards to the operation of the bulk outfall pipelines as described above:

- Elevated levels of foreign material and debris experienced in outfall pipelines due to cumulative ingress from upstream gravitational network and direct deposition by community, resulting in obstruction of flow and intermittent to regular overflow of infrastructure.

3.2.3.5.3. PUMP STATIONS:

Sol Plaatje Local Municipality is served by 36 sewer pump stations throughout the three drainage zones.

- Kimberley Drainage Zone:
 - Homevale Sub-drainage zone: 18 pump stations
 - Beaconsfield Sub-drainage zone: 13 pump stations
- Ritchie Drainage Zone: 4 pump stations
- Riverton Drainage Zone: 3 pump stations

The above pump stations are all of varying age, condition, and state of repair, and as of the date of this report no detailed list of defects is available for the individual pump stations.



It must be noted that a comprehensive study must be undertaken to identify and catalogue the state of all sewer pump stations with the Sol Plaatje municipal jurisdiction.

The following pump stations are deemed, by vertu of the Sol Plaatje Sewer Master Plan dated 2018, not to contain sufficient capacity to serve the current demand:

- Homevale Sub-drainage Zone:
 - Eagle Street pump station
 - Hilcrest pump station
 - Club 2000 pump station
- Beaconsfield Sub-drainage Zone:
 - Southridge pump station
 - Kimberley Airport pump station

The following key issues have been identified by Sol Plaatje Local Municipality with regards to the operation of the sewer pump stations as described above

- Insufficient capacity of pump stations results in intermittent overflow of sewer effluent during periods of high flow volumes.
- Moderate to elevated levels of vandalism experienced at pump stations due to lack of adequate security and deterrent measures, resulting in recurrent loss of operation as well as abnormal rate of maintenance and repair.
- Lack of adequate and regular maintenance, resulting in loss of operational capacity.
- Lack of current and detailed condition surveys of pump station infrastructure.

3.2.3.5.4. RISING MAINS:

Sol Plaatje Local Municipality is served by 36 rising mains consists of varying pipe material and diameters ranging from 100mm Ø ND to 500mm Ø ND.

The rising mains are all of varying age but are deemed to be fair operational order; however, as per the Sewer Master Plan dated 2018, some rising mains do experience high rates of flow during pumping operation.

The rising mains experiencing high flow rates are as follows:

- Homevale Sub-drainage Zone:
 - Legaeng pump station rising main.
 - Club 2000 pump station rising main.
- Beaconsfield Sub-drainage Zone:
 - Kimberley Airport pump station rising main.
- Ritchie Drainage Zone:
 - Motswedi Moosa pump station rising main.

3.2.3.5.5. WASTEWATER TREATMENT WORKS (WWTW):

As stated in 2.3.4 Sol Plaatje Local Municipality consist of three drainage zones, with Ritchie and Riverton each served by a single WWTW, and Kimberley served by tow WWTW for each of the Homevale- and Beaconsfield sub-drainage zones, respectively.

These respective WWTW, and the maximum capacities, may be defined as follows:

- Homevale WWTW: Activated Sludge Process, Capacity 48,000m³/day



- Beaconsfield WWTW: Biological Filter process, Capacity 12,000m³/day
- Ritchie WWTW: Activated Sludge Process, Capacity 2,000m³/day
- Riverton WWTW: Anaerobic/ Aerobic Pond Process, capacity 500m³/day the total current inflow to the above WWTW may be defined as follows:
- Homevale WWTW: 25,000m³/day.
- Beaconsfield WWTW: 6,000m³/day.
- Ritchie WWTW: 1,100m³/day.
- Riverton WWTW: 157 m³/day.

The situational assessment of the WWTW infrastructure follows:

It may be noted that a large discrepancy exists between the anticipate effluent generation figures as determined in 2.3.4 and the actual figures reflected above.

While a discrepancy between anticipated and actual figures may be expected, such large deficiencies may be symptomatic of loss of flow throughout the upstream infrastructure of sanitation network.

Drainage Zone	Sub-Zone	Capacity (m ³ /day)	Effluent Volume (m ³ /day)			Situational Assessment					
			Current	5-year Forecast	20-year Forecast	Current (m ³ /day)		5-year Forecast (m ³ /day)		20-year Forecast (m ³ /day)	
						Excess	Deficiency	Excess	Deficiency	Excess	Deficiency
Kimberley	Homevale	48,000	38,792	45,189	83,216	9,208	-	2,811	-	-	35,216
	Beaconsfield	12,000	11,575	14,563	36,491	425	-	-	2,563	-	24,491
Ritchie	-	2,000	2,020	2,399	4,774	-	20	-	399	-	2,774
Riverton	-	500	157	186	362	343	-	314	-	138	-

Assuming the estimated PDDF for 2022 are true and correct, then from table 8 above the existing WWTW are theoretically nearing their operational maximum capacity, except in the case of the Riverton WWTW that operates well below the maximum capacity available.

The total estimated available spare capacities may be defined as follows:

- Homevale WWTW: 9,208m³/day, approximately 7 years (from 2022) of growth at 3.1%/annum.
- Beaconsfield WWTW: 425m³/day, approximately 1 year (from 2022) of growth at 4.7%/annum.
- Ritchie WWTW: 20m³/day, over capacity; no spare capacity for growth available.

3.2.3.6. EFFLUENT QUALITY:

Effluent quality monitoring in the Sol Plaatje Local Municipality is done weekly by means of internal laboratory services and results submitted through IRIS. Sludge analysis and classification is completed yearly by independent laboratory services.

The average Blue-drop score achieved for the latest available assessment years is 79.26%. these assessment years and scores achieved may be defined as.

- 2022 – 36.0%
- 2013 – 56.0%
- 2011 – 76.2%

2.3.7 Extension of Sanitation Services:

The following projects are planned to facilitate the extension of the existing sanitation services.

- Construction of New Carters Ridge Bulk Sewer Gravity Mains.
- Construction of New Carters Ridge Bulk Sewer Pump Station.

3.2.4. ELECTRICAL

3.2.4.1. ELECTRICAL MASTER PLAN:

The Sol Plaatje Local Municipality has a Master Plan pertaining to their electricity network which was prepared in December 2018. The majority of the information contained in this section was extracted and quoted from the said Master Plan.

The electrical Master Plan addresses the following:

- Planned future developments and projects in Kimberley and Galeshewe based on input from the town planning department.
- Identify problems within the existing infrastructure with reference to safety and maintenance issues based on random visual site inspections and high- level network information obtained from the Sol Plaatje Local Municipality.
- Propose and investigate projects to address the needs for both developmental and maintenance requirements.

3.2.4.2. SERVICE PROVISION:

The approved minimum level of service provision (RDP level of service) for electricity for Sol Plaatje Local Municipality is as follows:

- Formal Settlements: 60A SP level of service connection, with 20A SP as minimum standard.
- Informal Settlements: 40A SP level of service connection, with 20A SP as minimum standard.

The Cost of Supply and Tariff Study Report – 2021/2022 as received from the SPLM indicates the following quantity and relevant connection category of existing customers:

- 1 PH kWh pre-paid: 4,651
- 3 PH kWh pre-paid: 965
- 1 PH kWh: 4,370
- 3 PH kWh: 2,373



- 3 PH MD & CT's: 0
- 3 PH TOU & CT's: 98
- TOU RMU & CT/VT's: 35
- TOU at HV sub with CB: 1

The number of stands serviced are summarised as follows:

- Domestic Connections Pre-paid: 54666 households (144GWhr consumption)
- Domestic Connections Metered: 6418 households (25GWhr consumption)
- Free basic service: 11980 households (6 GWhr consumption)

The number of associated services such as large single users, institutional etc. (e.g., non-household users) are summarised as follows:

- Type of User: 248 (147 GWhr consumption)
- Small Power Users (conventional): 270 (16 GWhr consumption)
- Small Power Users (pre-paid): 1288 (4 GWhr consumption)

However, it is stated that an approximate backlog in informal settlements as summarised below exist:

- Lethabo Park – Approximately 1800 Households in total – Currently electrifying only 1166 households.
- Lerato Park – Approximately 2000 Households in total - Electrifying 1500 households in the next FY 22/23.

The main reasons for the backlog have been identified by Sol Plaatje Local Municipality as the following:

- “Mushrooming” of informal settlements – The sudden and unsanctioned settlement of vacant land within the municipal borders, overnight, with little concern for the greater developmental framework or township development.
- Unexpected population growth.
- Influx of persons from rural and smaller urban centers for several reasons, job seeking being one of the major factors. A large catalyst of this population influx has been identified as the Sol Plaatje Metropolitan University, attracting youth to the municipality in search of higher education opportunities.

3.2.4.3. INFRASTRUCTURE MAINTENANCE:

The NDP, based on the current Master Plan, is updated and is valid from 2018 to 2023. However, the electrical maintenance plan does not exist. Maintenance is not properly conducted and not scheduled accordingly. An asset care program is currently in progress which is facilitated by Zutari. Shortage of staff is a critical factor and part of the strategy going forward is to outsource.

The current and planned maintenance projects for Electrical infrastructure are listed below:

- Final commissioning of 20MVA transformer at Carters Glen Substation.
- Upgrade of MV switchgear at Herlear substation.
- Installation of 2X30MVA transformers at Hadison Park and Galeshewe Substations.

Key issues for maintenance are:

- The Governance of projects
- Budget planning and control thereof



3.2.4.4. ELECTRICAL DEMAND:

Sol Plaatje Local Municipality consists of two Demand Zones, namely Kimberley and Galeshewe.

The Notified Maximum Demand (NMD) from Eskom for the city is 111 MVA and the highest current peak demand is 105MVA. The municipality has the facility to increase to a maximum demand of 140MVA, but currently does not require that much; to increase to 120MVA might be a safer option.

The maximum demand and usage from the two intake points (Riverton excluded) are depicted below:

MONTH	2015	2016	2017	2018
Jan	84 591.00	87 254.00	84 507.00	88 578.00
Feb	88 455.00	86 967.00	84 062.00	86 546.00
Mar	78 258.00	81 754.00	80 527.00	79 932.00
Apr	94 093.00	78 879.00	81 454.00	75 975.00
May	77 318.00	83 465.00	86 685.00	86 785.00
Jun	94 890.00	92 329.00	94 681.00	
Jul	99 563.00	102 638.00	93 945.00	
Aug	90 064.00	94 995.00	91 699.00	
Sep	83 253.00	76 014.00	78 714.00	
Oct	82 932.00	81 207.00	76 708.00	
Nov	84 267.00	87 693.00	80 167.00	
Dec	89 513.00	88 157.00	79 461.00	

The Riverton Supply consists of a separate 66kV overhead line from Eskom with a 5 MVA NMD for the Main Water Extraction and Treatment plant.

MONTH	2016	2017	2018	2019	2020
Jan	3 675.85	2 504.62	3 762.02		
Feb	2 507.50	2 472.86	3 668.07		
Mar	2 504.60	2 476.52	3 661.68		
Apr	2 530.96	2 560.70	2 463.66		
May	3 581.93	2 439.17	3 605.18		
Jun	2 434.32	3 689.47			
Jul	3 687.54	3 645.49			



Aug	3 662.83	3 633.85			
Sep	3 658.76	3 701.08			
Oct	3 684.42	3 789.95			
Nov	3 668.23	3 768.51			
Dec	3 696.01	3 700.44			

The total load demand growth for Kimberley and Galeshewe are tabled below.

YEAR	2018	2019	2020	2021	2022	2023	2024	2025	2030	2035
Total Accumulated Demand Growth (kVA)	102600	105824	113555	121335	128788	134324	142663	155236	187264	191776

The above demand growth over the next few years do not take into consideration customers migrating to energy efficiency initiatives which in effect will benefit all the substations to achieve a lower peak.

The following areas on the peripheral of- and outside of Kimberley are supplied by Eskom:

- Camelot
- Magersfontein & Memorial Golf Estate
- Moderrivier

3.2.4.5. INFRASTRUCTURE:

3.2.4.5.1. MUNICIPAL INTAKE:

The city of Kimberley (including Galeshewe) is currently supplied by Eskom at two Distribution Centers (Homestead and Herlear) at 66 kV. At Homestead, 2 x 80 MVA 132/66 kV transformers are presently providing a firm 80 MVA supply to the city. Herlear also has 2 x 80 MVA 132/66 kV transformers providing another firm 80 MVA supply. With Herlear and Homestead combined, a firm 220 MVA supply exists onto the 66 kV network (taking into consideration the 20 MVA load supplied from Kimberley Distribution Station that falls outside the municipality's supply area).

132/66 kV Substation ESKOM	Transformer Capacity	No of TRFs	Installed Capacity	Firm Supply
Homestead	80 MVA	2	160 MVA	80 MVA
Kimberley Distribution Station (KDS)	80 MVA	2	160 MVA	60 MVA*
Kimberley +Galeshewe Total				220 MVA*

3.2.4.5.2. HIGH VOLTAGE NETWORK (66KV):

A 66 kV ring network exists around Kimberley and Galeshewe supplying 10 x 66/11 kV substations (that include Herlear and HA Morris). The 66 kV network consists of a double circuit of a single Wolf conductor each. Wolf conductor has a current carrying capacity of 470 A and at 66 kV this equates to a full capacity load of 53.7 MVA per conductor. A derating of 80% is applied which would provide a capacity of 43 MVA.



66/11 kV Substation	Transformer Capacity	No of TRFs	Installed Capacity	Firm Supply Capacity	Registered Maximum Demand
HA Morris	20 MVA	2	40 MVA	20 MVA	9,4 MVA
Galeshewe	20 MVA	2	40 MVA	20 MVA	20,6 MVA
Carters Glen	14 MVA	1	14 MVA	-	5 MVA
Ashburnham	30 MVA	2	60 MVA	30 MVA	20,3 MVA
Hadison Park	20 MVA	2	40 MVA	20 MVA	18,5 MVA
Hall Street	30 MVA	2	60 MVA	30 MVA	18,3 MVA
Herlear	30 MVA	2	60 MVA	30 MVA	20,6 MVA
South Ridge	30 MVA 14 MVA	1 1	44 MVA	14 MVA	10,4 MVA
MacDougal	20 MVA	1	20 MVA	-	1,7 MVA
Midlands	20 MVA	2	40 MVA	20 MVA	5 MVA

3.2.4.5.3. MEDIUM VOLTAGE NETWORK (11KV):

The existing 11kV Network consists of a mixture of overhead- and underground networks constituting the following:

- Majority of overhead pole mounted network within Galeshewe and older outskirts of Kimberley being regarded as rural/agricultural zoning in the past such as Landbou Road.
- Majority of underground cable network in Kimberley.
- 11kV/400V Miniature substations, Substations buildings (transformer room/11kV switchgear room/LV fuse room), and pole mounted transformers.

3.2.4.5.4. LOW VOLTAGE NETWORK (400V/230V):

The existing Low Voltage Network consists of a mixture of overhead- and underground networks constituting the following:

- Majority of overhead pole mounted network (Bare Aluminium and Aerial Bundle Conductor) within Galeshewe.
- Majority of underground cable network in Kimberley.
- Overhead (Airdac)-and underground services connections in Galeshewe and Kimberley respectively supplied from pole mounted distribution boxes and distribution/metering kiosks.

3.2.4.5.5. SCHEDULED SUMMARY OF HV, MV AND LV CONDITION:

High Voltage Cable Network:								
kV	Overhead/ Underground	Length	Age		Functional		Destressed	
			Old	New	Yes	No	Yes	No
66	Overhead	74 km	x		x			x
11	Overhead	166 km	x		x		x	
11	Underground	277 km	x		x		x	
Low Voltage Cable Network:								



kV	Overhead/ Underground	Length	Age		Functional		Destressed	
			Old	New	Yes	No	Yes	No
0,4	Overhead	240 km	x		x			x
0,4	Underground	16214	x		x		x	
Mini Sub-Station:								
kVA	No of	Age		Functional		Destressed		
		Old	New	Yes	No	Yes	No	
111940	711	x		x		x		
Sub-Station:								
kVA	Name/ ID No	Age		Functional		Destressed		
		Old	New	Yes	No	Yes	No	
398000		x		x		x		

3.2.4.5.6. STREET LIGHTING AND COMMUNITY AREA LIGHTING:

The existing area/street lighting consists of the following:

- Kimberley Street Lighting: main Urban, Residential, Provincial and National Roads consists of 8m MH galvanised street light poles with a combination of high- pressure lamps or LED Lamps.
- Kimberley Street Lighting: secondary Residential and Urban Roads consists of 6m MH galvanised street light poles and a combination of with high-pressure lamps or LED Lamps.
- Galeshewe Community Area Lighting consists of 30m/40m MH ring-mounted high masts and 25m Mid-hinge high masts with high-pressure or LED Lamps.
- Certain roads of Galeshewe are also equipped with main- and secondary road street lighting as in Kimberley.

3.2.4.6. QUALITY OF SUPPLY:

Local Supply Authorities are being pressurised by NERSA to measure the quality of supply they provide to their customers in accordance with “NRS 048-2:2003, ELECTRICITY SUPPLY — QUALITY OF SUPPLY, Part 2: Voltage characteristics, compatibility levels, limits, and assessment methods”. Hence it is proposed that the quality of supply recorders be strategically positioned at the following network levels:

- Main Intake substations
- 66kV substations
- 11 kV sub- and switching stations and customers
- At 230 V and 400V customers

These recorders can also be used in identifying problem areas and investigating consumer complaints.

3.2.4.7. NETWORK STRENGTHENING & MAINTENANCE PROJECTS:

The following projects as listed in the current Master Plan are planned to facilitate the network strengthening and maintenance of the existing electricity network.

3.2.4.7.1. VERY SHORT TERM (<1 YEAR):

- Implement drawing office in planning department.
- Implement centralized simulation models to be used.



- Create and approve electrical standards to be used by contractors and own department.
- Implement stringent as-built control on internal and external work done on electrical network.
- • Implement regular meetings between the electrical department's various divisions.
- Create and implement Bulk Services Contribution Policy.
- Create and implement Clawback Policy.
- Investigate and cost fire detection, suppression, and intruder alarm options.
- Ensure all 66/11 kV substation have working bulk metering.

3.2.4.7.2. SHORT TERM (1-3 YEARS)

- Complete Automatic Meter Reading Programme on large customers.
- Complete conversion of all hard copy drawings into electronic master drawings of city.
- Complete SCADA installation and migration to Herlear of main controller.
- Audit on MV installations and update to information on assets.
- Meter and ripple control audit (with replacement, installation, and penalties).
- Continue replacement of 66 kV breakers with SF6 breakers.
- Replace Herlear 11 kV breakers.
- Upgrade Hadison Park 2 x 20 MVA transformers with 3 x 30 MVA transformers (and subsequent replacement of old 11 kV switchgear if funding is available).
- Upgrade Carters Glen Substation to 2 x 20 MVA transformers to facilitate deloading of Galeshewe.
- Deload Galeshewe to Carters Glen.
- Install firewalls between transformers where needed.
- Install fire detection, suppression, and intruder alarm systems.
- Total review of relay protection systems and grading (Year 1)
- Replacement and upgrades of relay protection systems (Year 2-3)
- Landbouweg Switching Station
- Study Street Switching Station & Cable Work around Fabricia.
- Newton Reservoir 185mm² Supply
- Complete total planning, design, and documentation for Galeshewe Looping system.
- Kimdustria Bulk Supply (depending on urgency and private funding).
- Commence SSEG compliance audit.
- Installation of new "Quality of Supply" system.

3.2.4.7.3. MEDIUM TERM (3-10 YEARS)

- Replace Southridge 14 MVA with a 30 MVA transformer for a firm 30 MVA supply.
- Replace Hadison Park 11 kV breakers (if not done when transformers were upgraded).
- Finish replacement of 66 kV breakers with SF6 breakers.
- Built Central Switching Station with associated cable work.
- Install second 20 MVA transformer at MacDougal Substation.
- Install and commission MacDougal Injection set on both busbars.
- Control Room with mimic panel and SCADA.
- Complete Cassandra 185mm² cable ring back to Herlear.K0588 Sol Plaatje Electrical Masterplan Rev 0 20181213 2 Page 104 of 111 Rev 0
- Belgravia SS Bulk Supply.



- Kimindustria Bulk Supply
- Diamond Field Admin Board SS Bulk Supply
- KEW Bulk Supply
- Carters Road Breakpoint at Swanssway.
- Replace Galeshewe looping system
- 11 kV switching station for Ronaldsvlei and Alexanderfontein 123 development (time dependent on private/governmental funding).

3.2.4.7.4. LONG TERM (>10 YEARS)

- New Kimindustria 66 / 11 kV Substation
- New Southern 66 /11 kV Substation
- New Central 66 /11 kV Substation.

3.2.5. SOLID WASTE MANAGEMENT

3.2.5.1. INTEGRATED WASTE MANAGEMENT PLAN (IWMP):

Sol Plaatje Municipality has an Integrated Waste Management Plan in place and is valid for the period 2018 to 2023.

3.2.5.2. SOLID WASTE DISPOSAL SITE (SWDS):

Sol Plaatje Municipality has jurisdiction of one landfill site, namely Kimberley Waste Disposal Site. Kimberley Waste Disposal Site is licensed for the period 2016 to 2026 and is reviewed every 5 years. Kimberley Waste Disposal Site carries a classification of Class G and may be used for the disposal of general household waste. At present Kimberley Waste Disposal Site experience a rate of waste deposition of approximately 100tons/day, with a total permissible rate of 106tons/day.

From the IWMP, the total cumulative volume of waste to be deposited by end of 2022 of is estimated to be 461,195 tons, and by the end of 2027 is 663,857 tons of waste. It is anticipated that Sol Plaatje Local Municipality will have to make provision for additional landfill airspace to accommodate the 2027 volume of waste.

3.2.5.3. REFUSE REMOVAL:

Refuse removal takes place throughout the Sol Plaatje Local Municipality as listed below:

- Kimberley – Daily Removal, with individual suburbs scheduled for servicing on different days of the week. No refuse removal is undertaken on weekends.
- Galeshewe – Twice per week.
- Ritchie – Twice per week.
- Riverton – Once per week.
- Motswedimosa – Twice per week.
- Roodepan – Twice per week.

Approximately 82.7% of household are serviced, with remote location and poor infrastructure preventing service delivery being the main cause for the backlog. Street cleansing operations, namely street sweeping and litter picking are executed weekly according to an organised schedule.



3.2.5.4. WASTE MANAGEMENT EQUIPMENT AND VEHICLES:

Sol Plaatje Local Municipality own a fleet of 34 vehicles for the collection and management of waste. Of the 34 vehicles, 12 are non-operational due to mechanical failure.

Equipment	Total	Operational	Non-Operational
Refuse Compactors	14	11	3
Load Luggers	8	3	5
Tipper Truck	6	1	4
Tractors	4	2	2
Landfill Compactors	2	1	1

3.2.5.5. KEY ISSUES:

The following key issues are experienced with regards to Solid Waste Management:

- Informal communities not serviced by refuse and other waste removal services.
- Illegal dumping on public open space and communal land.
- Lack of municipal driven recycling initiatives, as well as support for community and private initiatives.
- Lack of adequate and competent security and access control at Kimberley Waste Disposal Site.
- Lack of maintenance of waste management equipment and vehicles.
- Remote location of household and poor infrastructure prevent access for refuse removal in some areas.

3.2.6. HUMAN SETTLEMENTS

3.2.6.1. OVERVIEW

It should be emphasised that the provision of housing is not the responsibility of the Local Municipality, but the Department of Cooperative Governance and Human Settlements (COGSTHA). The municipality had in the past acted as an implementing agent for the department, by through appointing and monitoring of construction contractors. The function was, however taken back by the department in its entirety. The municipality is responsible for the identification, planning and surveying of land suitable for human settlement.

Housing remains a major challenge in Sol Plaatje municipality, with backlogs as per the housing applications currently at approximately 12 000 applications. This is evident by the number of illegal and informal settlements that have mushroomed over the past decade, sitting currently at 21 informal settlements. Nine of the 21 informal settlements have however been formally registered and declared as townships, although infrastructure provision remains a challenge.

It is important that a progressive working agreement between the municipality and COGSTHA is maintained in order to deal with this issue in an effective manner.

The municipality is transferring title deeds to lawful owners, especially the pre- 1994 stock. This in line with the budget speech from the National Minister of Human Settlement. The Minister emphasized how without the rightful owners, government is unable to revitalise old townships, which are in most cases in a state of



decay. The municipality is looking at collaborating with department of Land Reform and the office of the Land Commission to create a dedicated unit to deal with fast tracking the issuing of these Title Deeds.

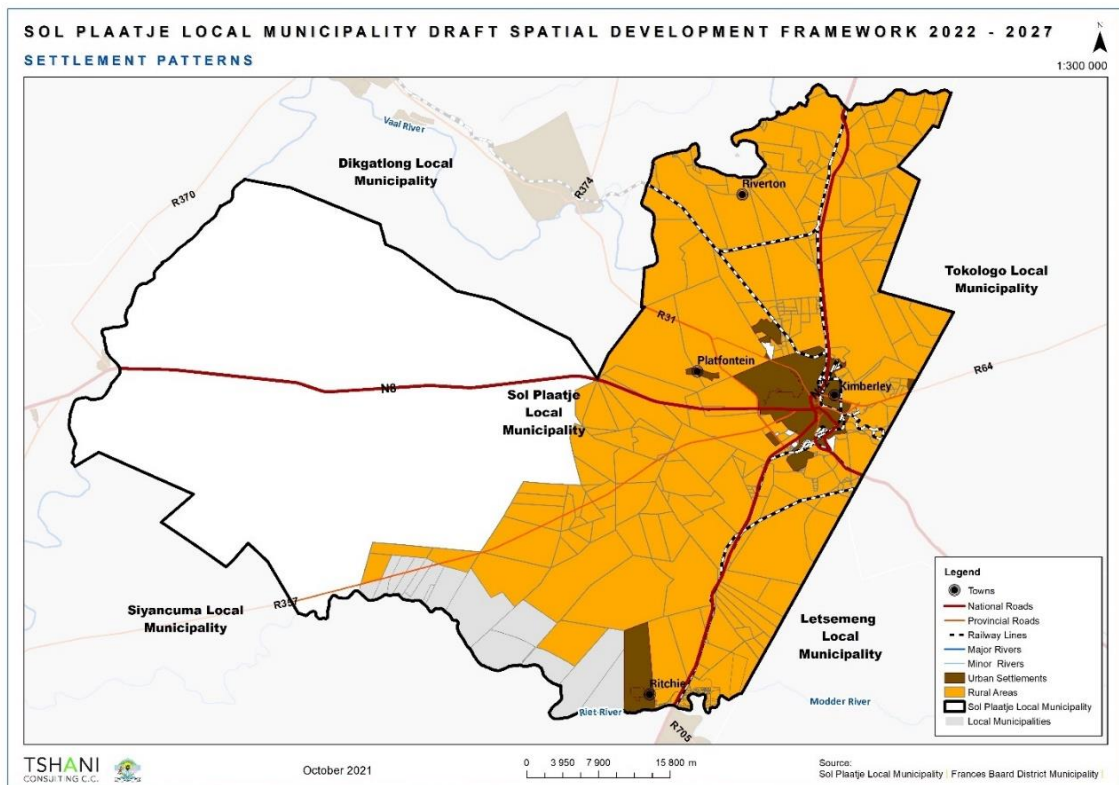


Figure 1: SPLM Human Settlement Patterns

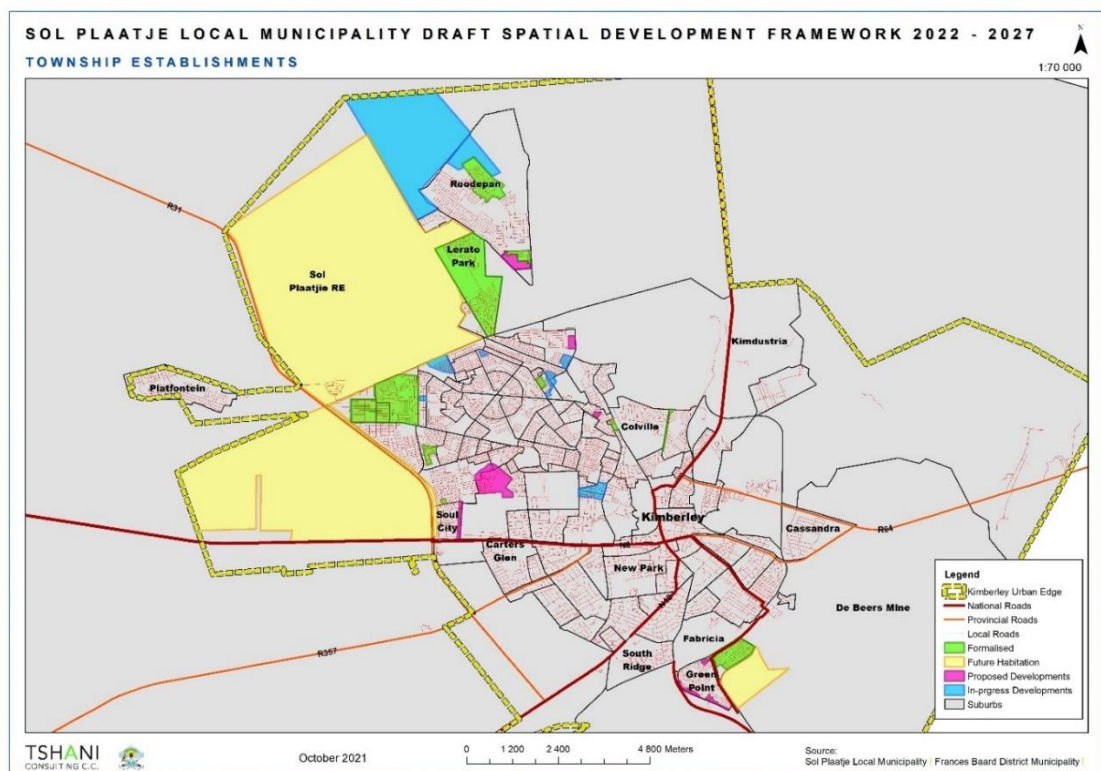


Figure 2: SPLM Township Establishments

3.2.6.2. KEY ISSUES AFFECTING SUSTAINABLE HUMAN SETTLEMENTS

The apartheid legacy of spatially and economically marginalising the poor has meant that people live far from job opportunities and major services, typically in “dormitory” type residential areas. Many of our people continue to survive without basic services in the many informal settlements. Even those of our people who have jobs and a consistent salary find it difficult to sustain a decent quality of life, as they fall outside of the subsidy bracket but at the same time are unable to afford and access the mortgage products available from commercial banks.

The current housing development approach with a focus on the provision of state subsidised houses will not be able to meet the current and future backlog and there are questions related to its financial sustainability. We need to diversify our approach to include alternative development and delivery strategies, methodologies and products including upgrading of informal settlements, increasing rental stock, and promoting and improving access to housing opportunities in the gap market. The core subsidised housing product must be but one of many approaches.

While new household formation continues to grow at approximately 3% p.a., large numbers of households continue to have no access to inadequate shelter.

The key challenges include:

- Demand is greater than supply. At current rates of delivery – combined with household growth fuelled in large part by in-migration from other provinces and urbanisation – the number of households with inadequate shelter is likely to double
- Well-located land is in short supply, and new housing developments are often located close to the urban edge, far away from economic opportunities and social amenities, with inadequate integration into towns and cities. This results in urban sprawl and fuels social problems associated with skewed apartheid spatial planning. Once land is secured, the statutory requirements to gain planning approval to develop human settlements on that land are long and complex.
- Accelerating the provision of basic services puts added pressure on municipal bulk infrastructure.
- There is currently a gap in the property market, with numerous families whose household income exceeds the upper limit for subsidised housing but is not high enough to access mortgage finance from the private sector (R3500–R9000).
- Several beneficiaries rent out or even sell their state-funded houses, informally and at a fraction of the value of the asset and move back into shacks in informal settlements. This situation is further complicated by the backlog in transferring title deeds to beneficiaries. Collection rates of rentals from tenants in state subsidised rental units are low. There is also a lack of commitment among many homeowners and tenants to maintain their homes.
- The greatest source of dissatisfaction with government’s delivery of housing opportunities is the perception of being left behind – that some people are benefiting at the expense of others. The perception is reinforced by a beneficiary selection process that is sometimes inconsistent and difficult to understand, and which varies from municipality to municipality, as do the quality, integrity and accuracy of the housing demand data.
- The development of integrated human settlements is currently hampered by inadequate coordination between the different spheres of government and among provincial government departments, especially when it comes to aligning bulk infrastructure spending and plans for the provision of amenities such as schools, clinics, libraries and other community facilities.



- According to Tissington and Dugard (2013), post- 1994 housing delivery still locates the bulk of low-income housing on the periphery, often far away from socio-economic opportunities.
- Because of rapid urbanisation, new household formation and past racially based planning, South Africa faces a significant challenge in providing affordable, suitable accommodation to poor households.
- In addition to living in poor accommodation, many households still do not have access to basic services in respect of water, sanitation, refuse removal and electricity.
- Poor planning has resulted in a proliferation of marginalised and disconnected settlements.
- Many informal settlements, by way of contrast, are well located with respect to social amenities and economic opportunities, but lack security of tenure and/or access to adequate basic and social services; and
- Urban sprawl and low densities contribute to unproductive and inefficient cities as poor households continue to be marginalised by distance and transportation costs and the lack of agglomeration in many urban centres undermines economic development and efficiency.

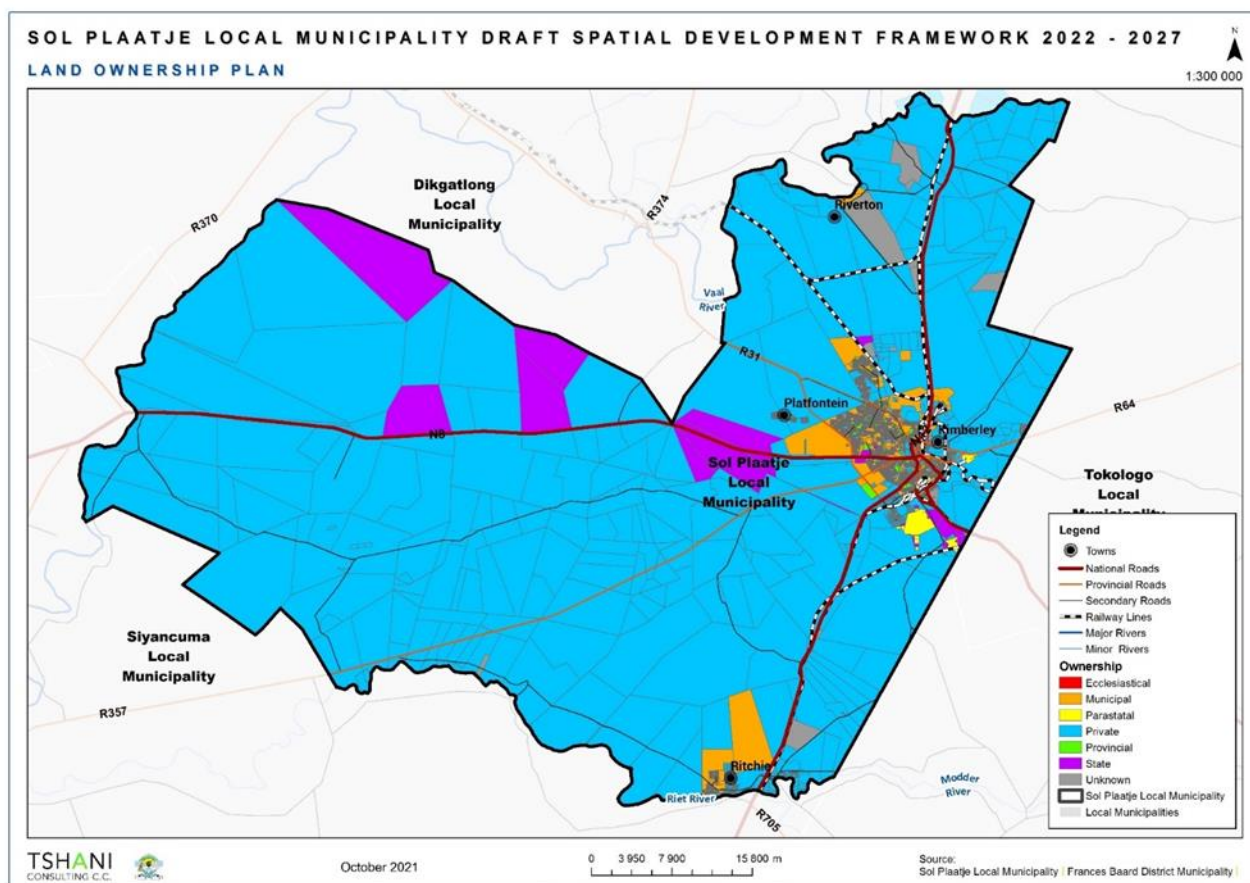


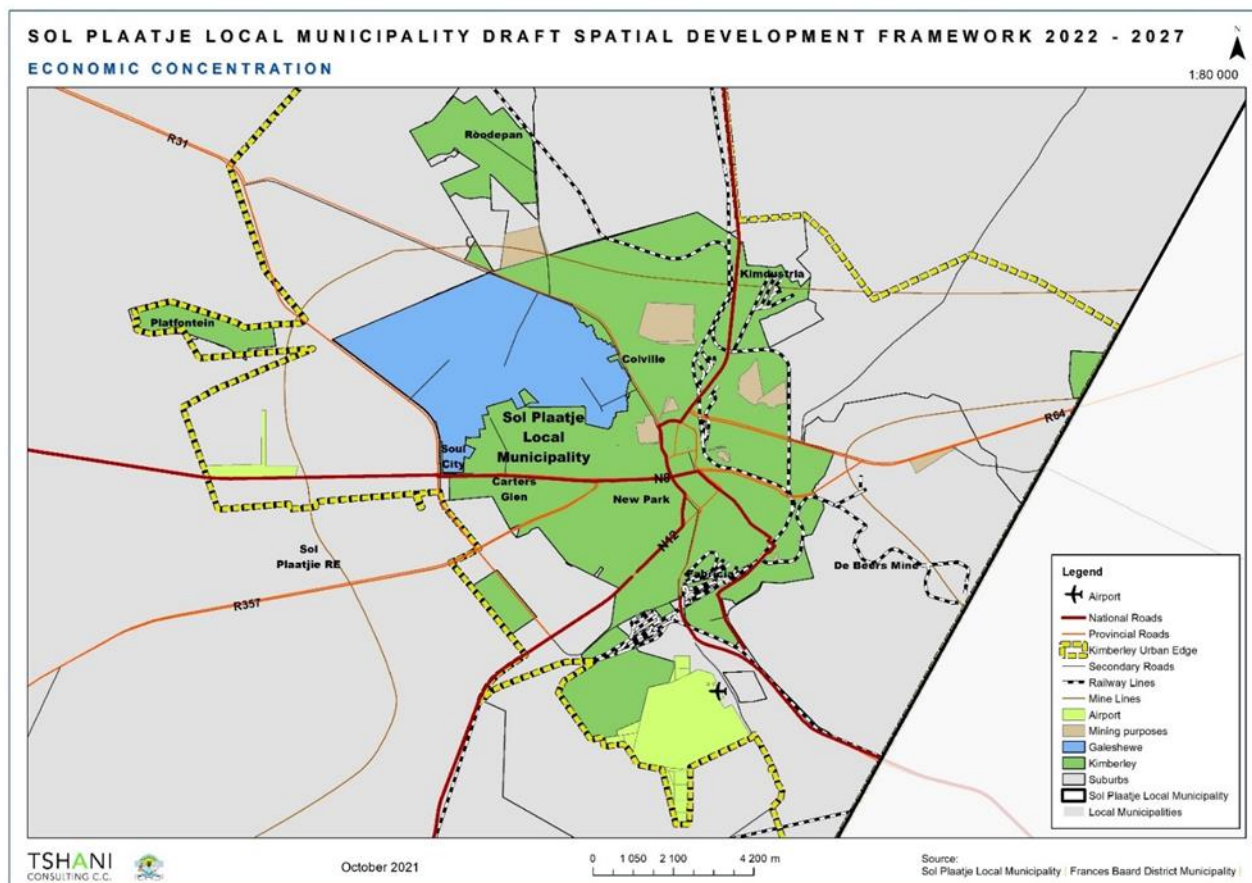
3.3. SPATIAL DEVELOPMENT AND ECONOMIC DEVELOPMENT SYNERGIES

3.3.1. STRATEGIC SPATIAL DIRECTION

The focus is on developing thriving township economies and integrating the various organic urban nodes and economic corridors to make the appropriate linkages between urban and rural settlements. Once this strategic spatial vision is realised, implementation will follow through with the development of urban management mechanisms and precinct developments.

At present land locked spaces and sprawling informal settlements dominate the spatial landscape. The land use patterns within the urban centers are not conducive to investment and robustness. This situation has led to crime, grime and dilapidation. This IDP places a higher value and importance on spatial governance and local economic development programs playing a bigger role in transforming the spatial landscape and resultant consequences.



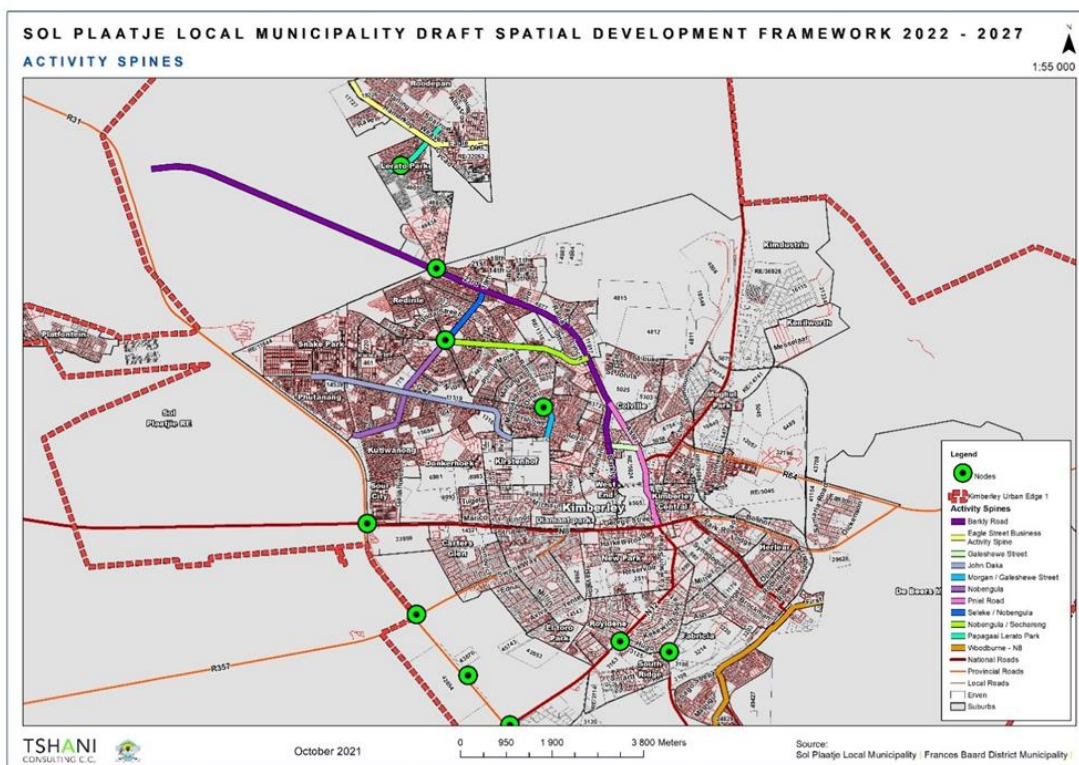


The strong elements of inequality in the form of racial or class exclusion in the spatial form will be attended to through programs of public participation and intergovernmental relations. Community involvement will include participation in developing pride of place and in income generating projects. The areas with the highest population densities in locations furthest away from economic opportunities with the least access to basic services will be targeted for inclusion. In achieving inclusion, subsidized housing and provision thereof will be located close to the urban core. This will require robust intergovernmental relations as the government housing developments provide platforms for people to develop and exit the trap of inter-generational poverty.

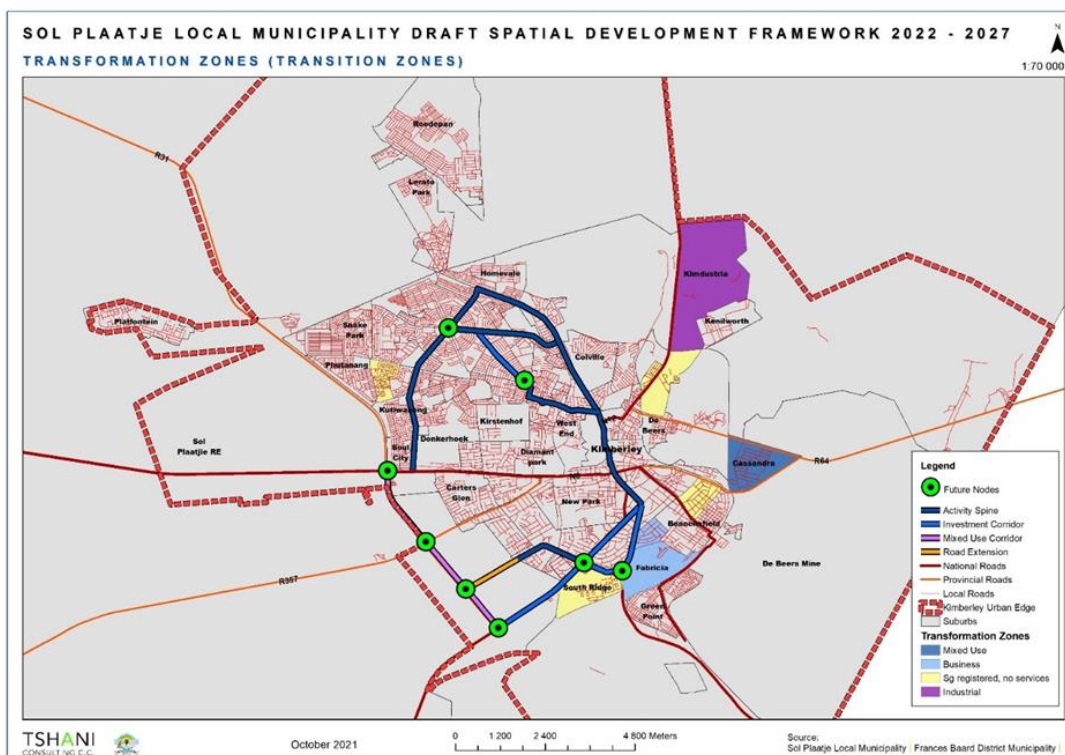
Low-density areas enjoy the privilege of owning large tracts of land that are located in very close proximity to economic opportunities. The divide between high- and low-density areas will be linked through a coordinated effort of spatial planning, local economic development and access to services.

The program to eradicate the housing backlogs will be undertaken in a manner that creates integrated human settlements. In this respect, a partnership with the province and national department of Human Settlements will be the main focus of intergovernmental relations. 30% of the Northern Cape housing backlog exists in Sol Plaatje, thus the focus would be to ramp up the planning and delivery of houses, with clear economic spin-offs to boost the local economy.

Housing developments that will build the future should take pride in creating spaces for recreation, sports, and community gathering. These developments should encompass elements that combat crime, promote social cohesion and improve the quality of life for the poor. The stubborn problem of the inability to reach universal coverage on basic services to all will be tackled with integrated infrastructure plans that link to spatial planning and local economic development potentials.

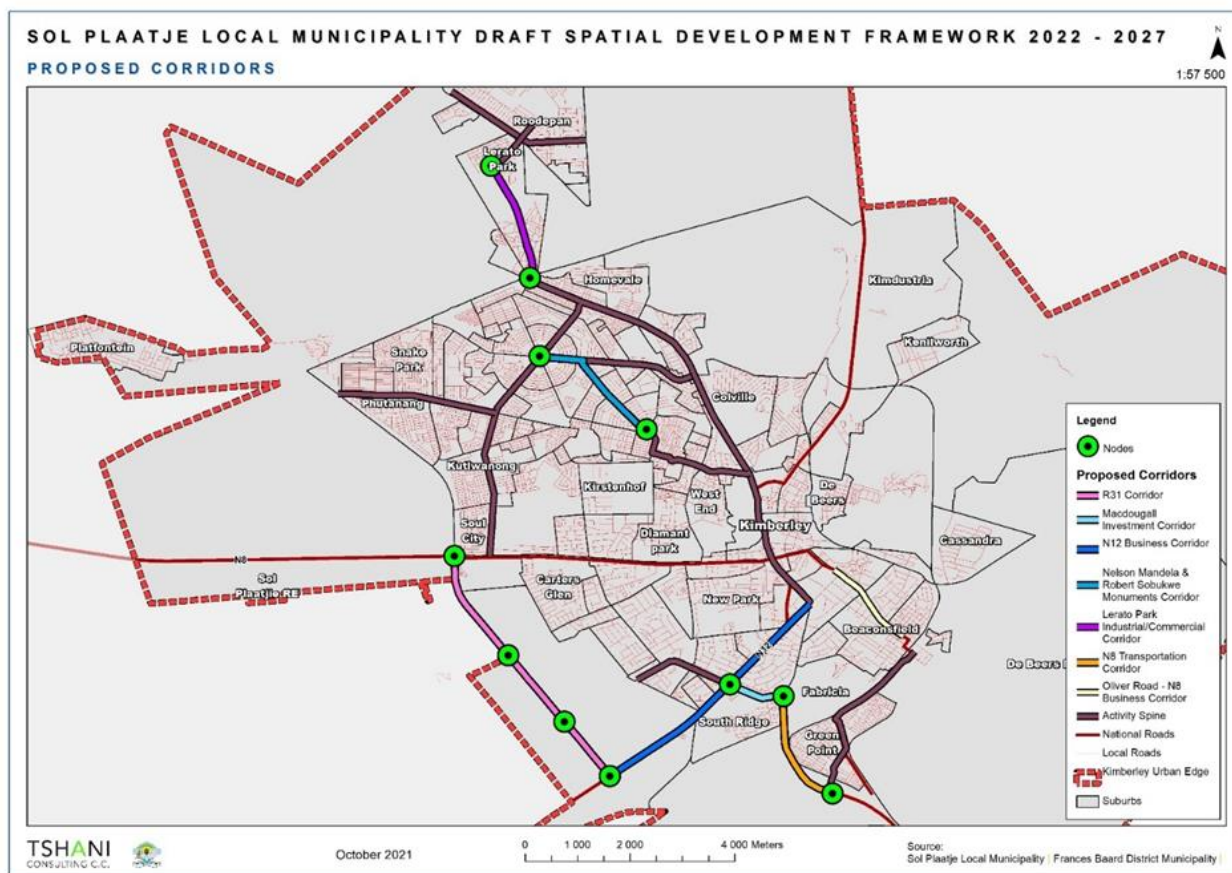


A special attempt will be made to attract investment to grow the economy over time with tourism being developed as the anchor. At the same time the informal sector, small, medium and micro enterprises will be supported to participate in the industrial value chain. A substantial number of households are dependent on social grants. These households will be targeted to be involved in a range of income-generating activities to enable community development, social upliftment and personal growth. These efforts will begin to fundamentally address the challenges of poverty, vulnerability, inequality and social exclusion.



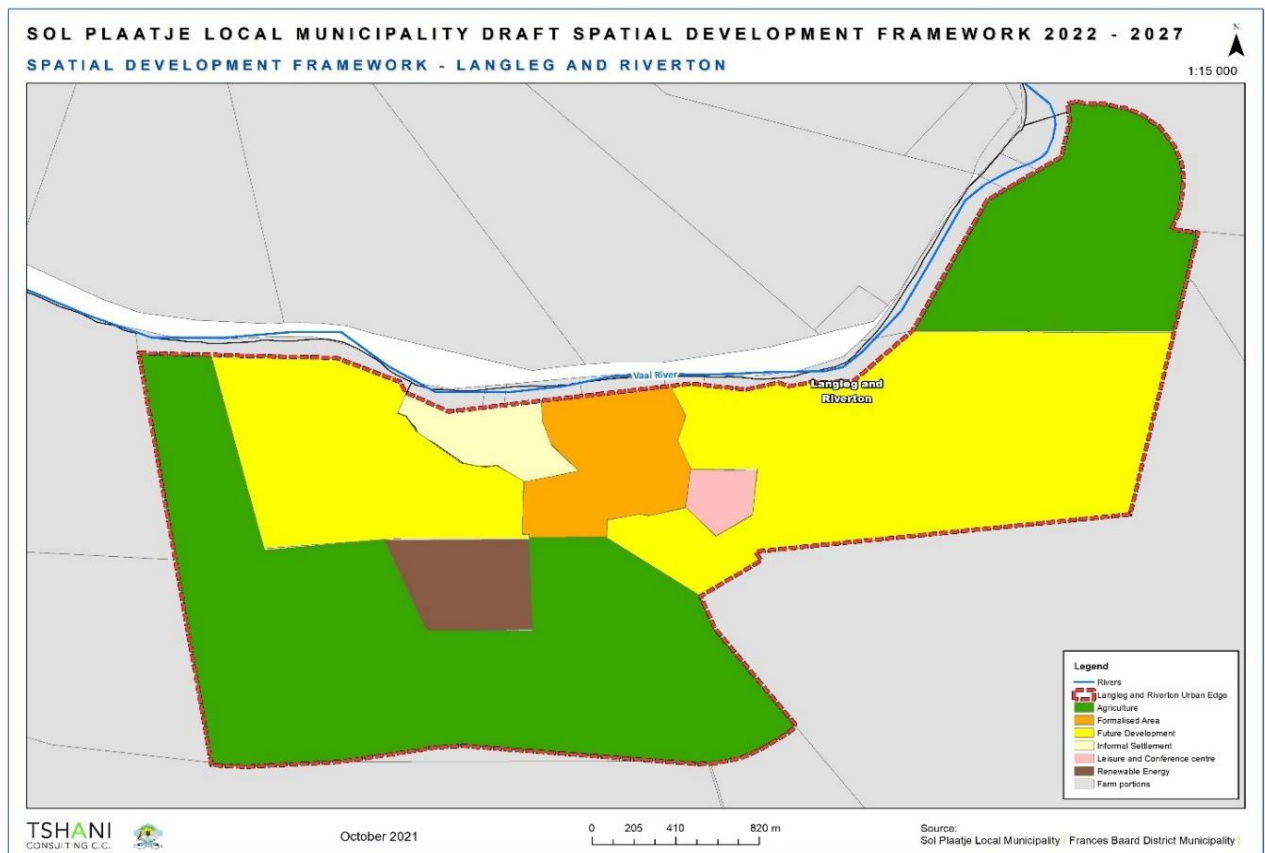
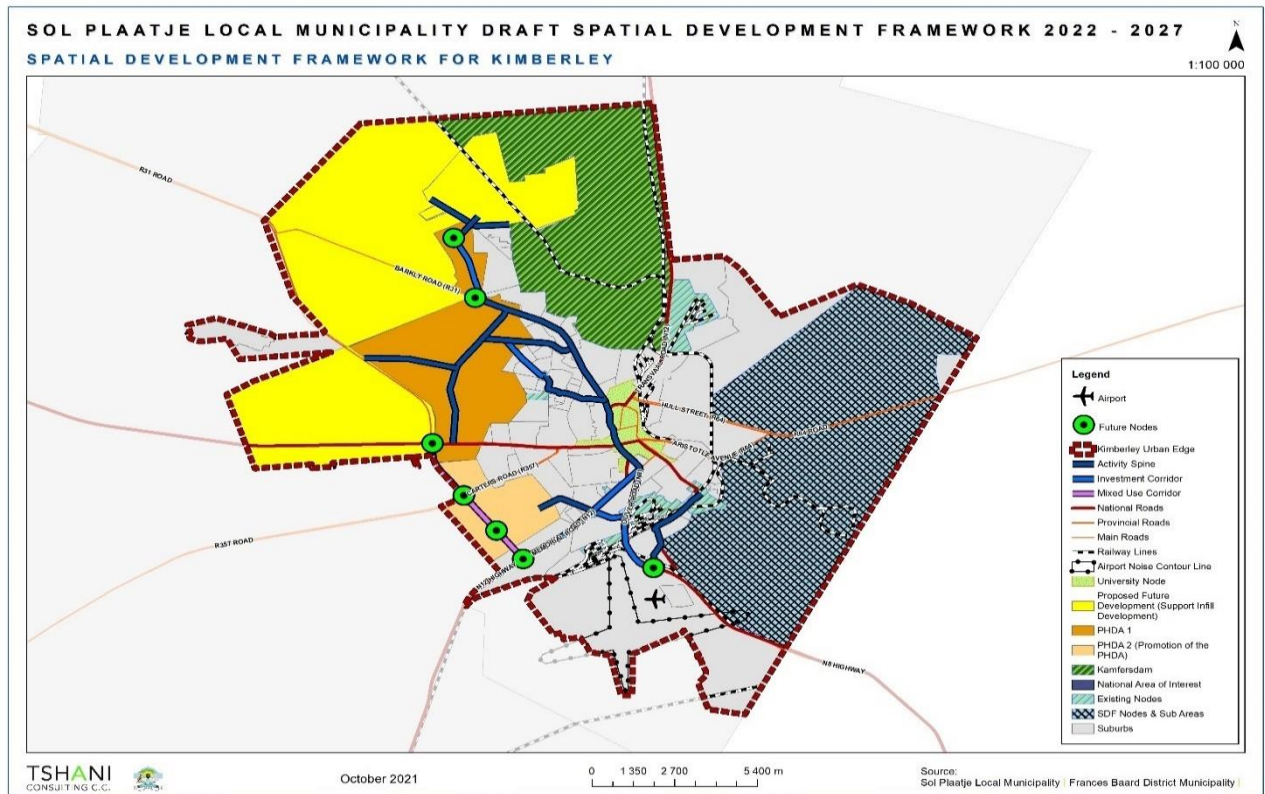
The biggest challenge confronting many municipalities in South Africa including the Sol Plaatje Municipality is on addressing service delivery backlogs whilst at the same time meeting the demands arising from continuous local population growth (combination of natural growth and in- migration) with the concomitant growth in the number of households.

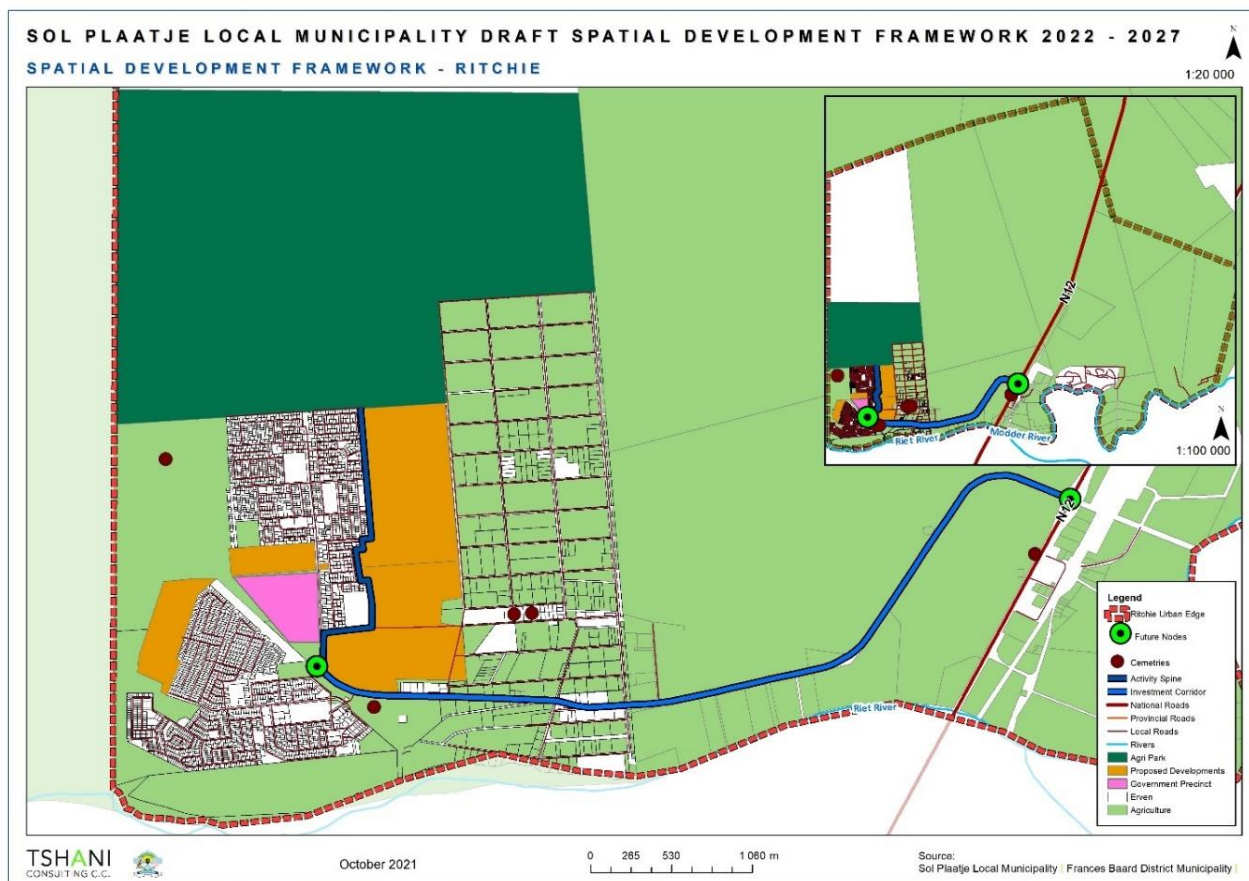
The problem of cable theft, vandalism of properties and land grab are also huge challenges that Sol Plaatje Municipality must deal with for which there are no easy and quick solutions.



The historical backlog together with the resultant demand from growth for new infrastructure, services and housing surpasses the fiscal capacity of many municipalities. The equitable share and conditional financial grants as well as own revenue generation are insufficient to meet infrastructure investment requirements. Own revenue generation by municipalities is constrained by weak local fiscal bases due to low economic growth and exceptionally low employment and household income levels.

As the local state is a developmental state, a special focus on the involvement of all stakeholders will be developed. All communities will be involved in working to make Sol Plaatje a clean, livable and vibrant city. The future focus is about leaving a legacy for the next generation, the building blocks of skills, leveraging local resources and maintaining active engagements with all citizens will modernize the city and provide the necessary platform for Sol Plaatje leaders to lead the “new deal” for all citizens.





3.3.2. LOCAL ECONOMIC DEVELOPMENT

The LED report highlights low output growth in Frances Baard District as a whole, including Sol Plaatje Municipality as a major concern. The traditional mainstay sectors of District economy (mining and agriculture) show low to negative growth for the past decade while the mining era of the district is slowly ending. The economy missed the opportunity to develop a broad manufacturing base on its mineral resources. The public sector has replaced mining as major sector in the area but is marked by overstaffed administrations in all municipalities.

Apart from low public investment and deteriorating physical infrastructure (due to lack of funds and high municipal vacancy rates in technical skills, the economy faces challenges in terms of a serious lack of skills, in turn the main reason behind economic inequalities in the area. Other challenges include political in-fighting, crime and the general lack of soft infrastructure. In addition, there has been a decline in regional and international exports from the area with local household expenditure becoming the main demand driver. There is also evidence of social investors withdrawing support because of the complexities in dealing directly with communities.

On a positive note, the economy did experience labour intensive growth the past decade. Agriculture is still a strong sector in the area with some primary processing and export activities growing in products such as beef and cotton. There is scope to improve the support for the informal and small business communities in the area to build the resilience of the local economy – currently a strong focus in economic development. There are furthermore many examples of innovative technologies and products that combine both high tech and low skills that would be appropriate as support strategy for skills development geared for the demands

of the Fourth Industrial Revolution. The newly established of Sol Plaatje University is a positive step not only for skills development but also for social capital building in the district.

The following projects for LED were identified within the previous IDP to be implemented:

Table 6: Proposed LED Projects per IDP 2017 -2022

LED Project	Year	Amount (R millions)
NC mLab at Galeshewe SMMeVillage	2018/19 to 2020/21	11.8
Review of the LED Strategy	2020	1
Business expansion Attraction & Retention (BEAR)	2020/21 to 2022/23	45
Northern Cape Innovation Forum	N/A	1
Partnership with Genk Municipality in Netherlands	2020	50
Integrated Township Economic Development Programme		N/A
Mayibuye Uprising Monument-Kimberley – Frances Baard District		55
Enterprise and Supplier Development: Procurement Opportunities	2020	N/A
Multi-Skills Acquisition and Job Employment Project	2021	N/A

3.3.3. IMPACT OF COVID ON THE ECONOMY

When South Africa entered national lockdown on the 27th of March 2020, the country was already in a recession and faced severe economic disruptions resulting from structural economic weaknesses, most notable in energy supply, and significant policy uncertainties. The extraordinary economic challenges and socio-economic implications of COVID-19 demands/require the focus to be on determining the appropriate approach to economic recovery and growth.

Countries around the world are not only battling the health threat posed by the COVID-19 pandemic, but also face an economic crisis as the result of the measures aimed at containing the spread of the coronavirus.

The COVID-19 pandemic is inflicting high and rising human costs worldwide. Nations across the world implemented isolation measures, lockdowns, and widespread closures to slow the spread of the coronavirus, protect lives and allow health care systems to manage the influx of people infected by the COVID-19 pandemic. The COVID-19 pandemic is unlike any other, the world has seen in terms of distribution and depth and has severely impacted economic activity. The global synchronised downturn is expected to dwarf the losses that triggered the global fiscal crisis.

South Africa and the Northern Cape are not exempt from the economic shock brought on by the pandemic. Economic resilience will be key as the world navigates unprecedented circumstances and rebuilds economies in a post-COVID-19 pandemic future.

The consequences of the COVID-19 pandemic had a profound effect on the global, national and provincial economy. The pandemic resulted in an unprecedented societal and economic disruption with broad and



deep socio-economic consequences. The pandemic resulted in several problems, including a demand-side crisis, an economy-wide firm-level liquidity crisis (and resulting solvency crisis), a decline in productivity and a disruption in global supply chains (Northern Cape Department of Economic Development and Tourism, 2020). Travel bans and the prohibition on the distribution and sale of alcohol between 27 March and 17 August 2020 had a significant impact on the Northern Cape tourism and various industries in the wholesale and trade sector.

The economic outlook for the province remains uncertain. In addition to the fallout from the COVID-19 pandemic, the province also faces several pre-existing factors that adversely impact on economic growth, such as unreliable power supply by Eskom, depressed national economic growth, rising unemployment and the added pressure of a rapidly increasing population.

3.3.4. CHALLENGES FACED

The slower economic growth is due to various realities facing intermediate city, including SPLM reliance on a single sector (especially mining). This makes SPLM vulnerable to changes in mining and international markets, and to decisions and policies made at national level; for example, the imposition or relaxation of import tariffs. Compounding this reality is the disappointing state of economic planning at local government level, or local economic development (LED). The following key challenges are faced by the SPLM with regard to Local Economic Development and social advancement:

- Declining economic growth since 2011
- Reliance on primary economic resources
- Lack of innovation and manufacturing
- Low skilled labour force
- High unemployment rate
- High Youth unemployment rate
- Low levels of capital spending to support infrastructure maintenance & development
- Increased migration and population growth due to potential for better opportunities
- Illegal mining activities
- Low educational literacy
- Environmental Degradation
- Disinvestment In the Kimberley CBD
- Ageing Infrastructure (Sewer Spillage, Potholes, Stormwater Drainage)
- Crime Levels (Particularly in The CBD Causes Disinvestment)
- Low Revenue Collection Rate
- Land Invasions



3.3.5. PRECINCT DEVELOPMENT FRAMEWORK (PDF)

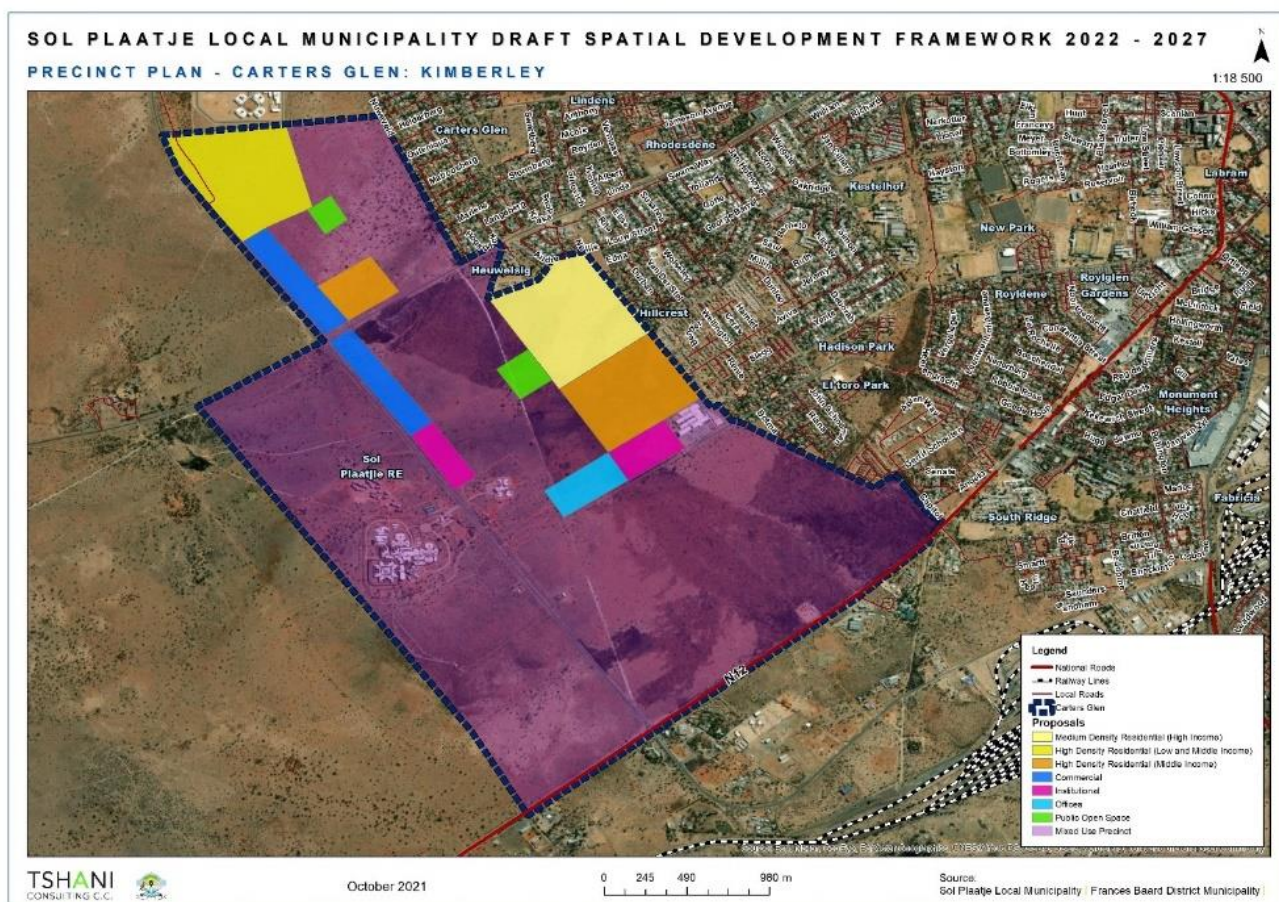
The following are the Precinct Development Framework that focusses on the catalytic projects for the advancement of development within the SPLM. The following Precincts were identified for development as catalytic projects for the municipality:

- 1) Caters Glen Precinct
- 2) The Big Hole Tourism Precinct
- 3) Adventure Precinct
- 4) Riverton Leisure and Conferencing Precinct
- 5) Heritage Precinct
- 6) Kamfersdam Precinct.

3.3.5.1. CATERS GLEN PRECINCT

The Carter's Glen Large-Scale Mixed-Use Precinct (future precinct) offers opportunities for integrated and coordinated mixed use developments that include activities such as institutional, offices, commercial and residential land uses.

The Precinct includes the existing Medi-Clinic Private Healthcare facility and the Public Mental Healthcare Facility. This precinct will be one the areas that will accommodate large scale urban expansion projects given the amount of land available and its proximity to existing services.



Map 3: Carters Glen Precinct Plan

3.3.5.2. BIG HOLE & ADVENTURE TOURISM PRECINCTS

Objective:

To contribute to the supply of tourism and recreational facilities.

Strategy:

To promote the establishment of tourism facilities by,

- Protecting the value of the rivers as fulfilling an amenity role
- Creating an enabling environment.

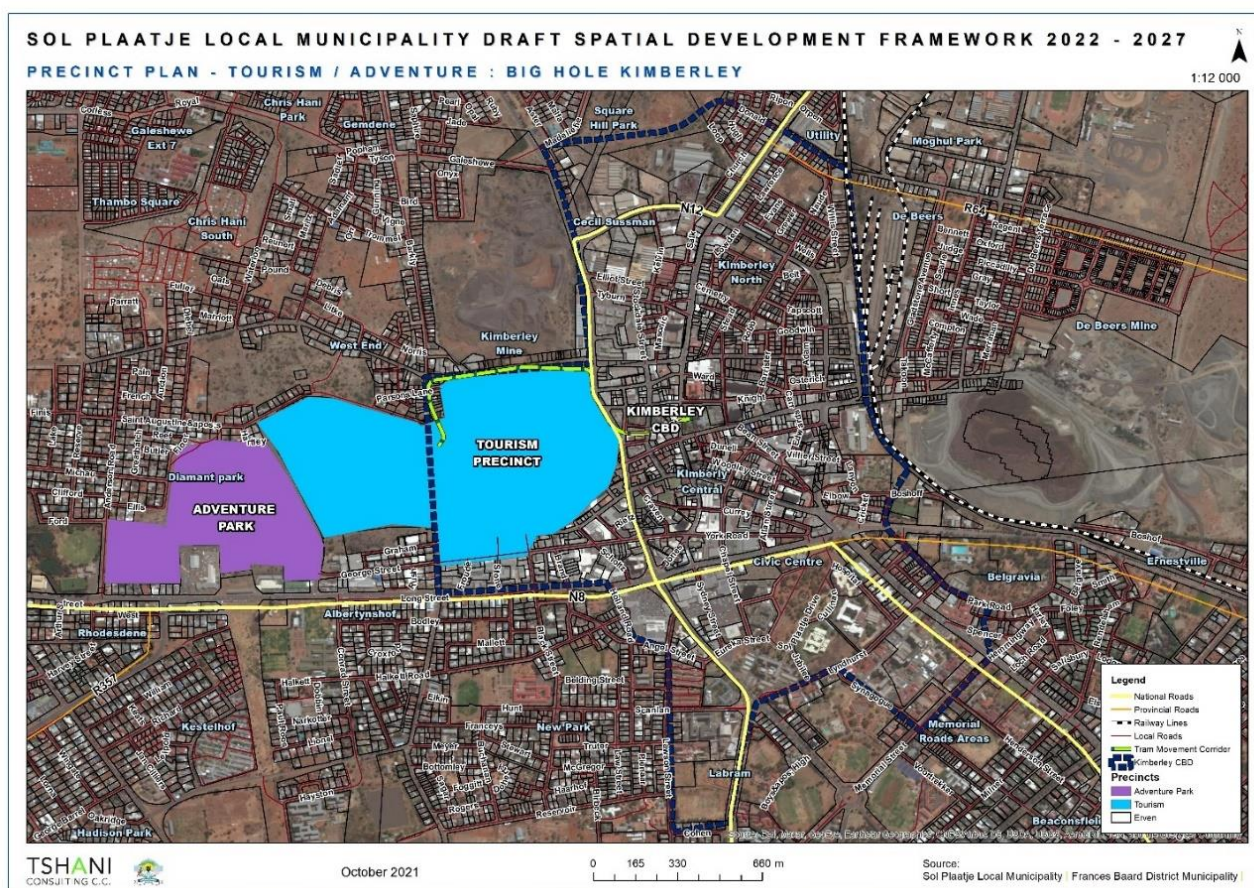
Guidelines:

Support and promote the establishment of low impact recreational and tourism facilities (excluding Golf Estates).

Interventions;

1. Development to be above the 1:50 year flood line unless an acceptable flood management report submitted by a professional engineer is approved by the municipality.
2. Environmental (Ecological and Archaeological) and heritage impact assessments are required for new developments.
3. Agricultural land must not be lost.
4. The agricultural viability of the land may not be negatively impacted.
5. The water quality may not be negatively affected.
6. Upgrade and provide infrastructure to accommodate tourism enterprises in accordance with an infrastructure master plan.
7. Apply:
 - a. Economic policy;
 - b. Land Use Policy;
 - c. Municipal Incentive Scheme for Tourism Development (when available).

Below depict the boundaries of the Big Hole Tourism Precinct which boasts 62.85ha and the adjoining Adventure Park Precinct which boasts some 26.75ha.



Map 4: Big Hole & Adventure Tourism Precincts

3.3.5.3. RIVERTON LEISURE AND CONFERENCING PRECINCT

Objective:

To enable the establishment of a Leisure and Conferencing facility outside Kimberly Town.

Guidelines:

- Support and facilitate the establishment of a conferencing venue in conjunction with the development of a leisure area outside Kimberly Town south of the Riverton area.



Map 5: Riverton Leisure and Conferencing Precinct

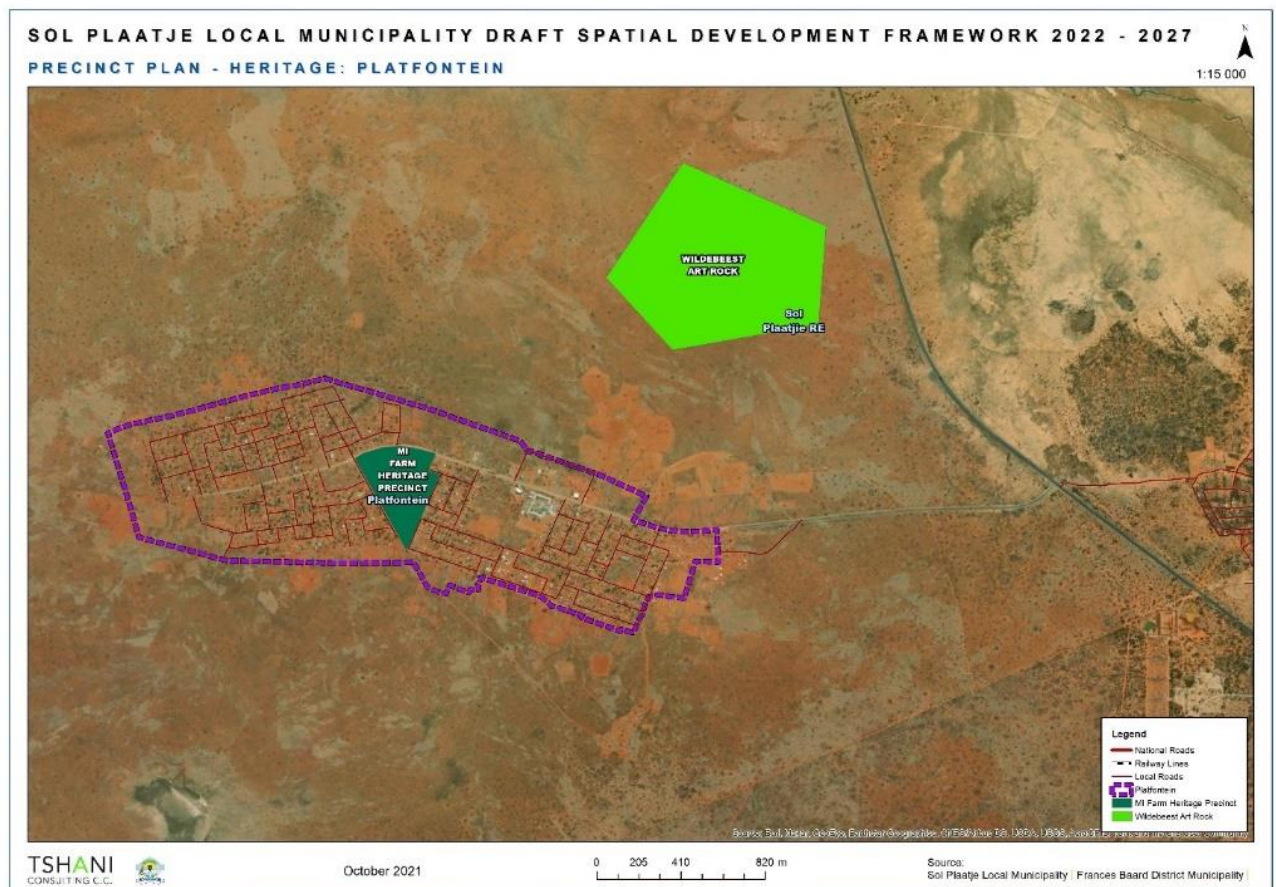
3.3.5.4. HERITAGE PRECINCT

Objective:

To enable the protection of areas of heritage significance.

Guidelines:

- Promote and facilitate the protection of the Platfontein Heritage Precinct and its Rock Art.
- Support and promote tourism and hospitality activities in support of the heritage area.



Map 6: Platfontein Heritage Precinct

3.3.5.5. KAMFERSDAM ECO-FRIENDLY PRECINCT

Role and Function:

To be national heritage and conservancy site supported by tertiary educational activities.

Objective 1:

To protect and enhance the Flamingo Conservancy

Guidelines

- Support and facilitate a world-renowned conservation area for flamingos, Northern Cape Fauna and Flora.
- Support and promote tourism and hospitality activities in support of the conservation area.

Interventions:

- Prepare a precinct and conservancy plan clearly outlining the environmental factors to be in place to enable a sustainable flamingo conservancy taking consideration of a tertiary institution on the southern border of the subarea.
- Implement as an interim mechanism the water level management proposals to ensure that the dam levels remain constant.
- Develop maintain and operate the water care works in such a manner that it contributes to the aims of maintaining a world flamingo conservancy.
- No permanent residential settlement on the Golf Course.

Objective 2:

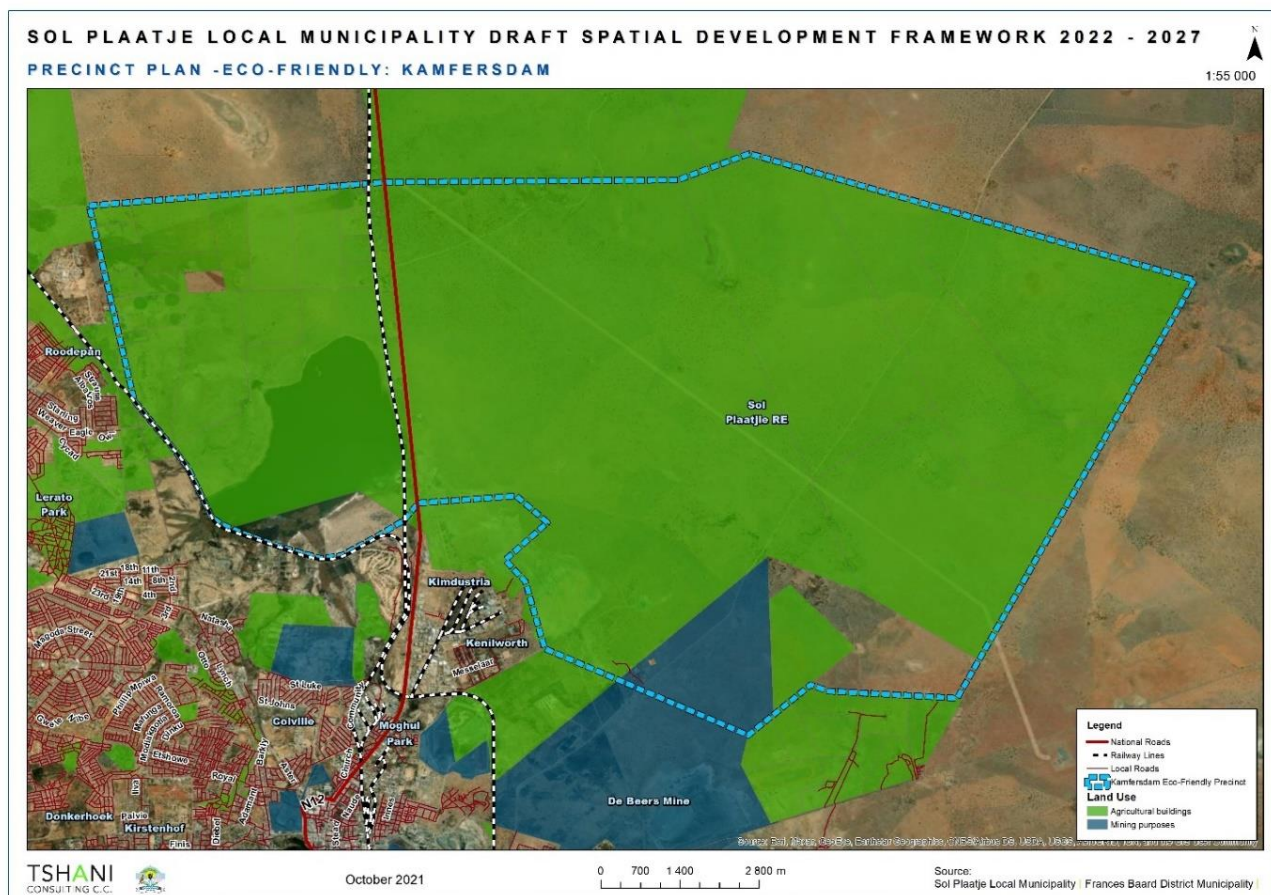
To enable the establishment of a tertiary educational facility

Guidelines:

- Support and facilitate the establishment of a tertiary institution in conjunction with the development of world-renowned conservation area for flamingos, Northern Cape Fauna and Flora.

Interventions:

- Investigate and determine the viability and execution of establishing a tertiary institution opposite Colville south of the railway line.



Map 7: Kamfersdam Eco-Friendly Precinct Plan



CHAPTER 4

GOVERNANCE & COMMUNITY NEEDS



4. GOVERNANCE & COMMUNITY NEEDS

This section focusses on the governance structure of the municipality and the representation of the community needs it serves. The community inputs as per the IDP meetings for each of the Wards are presented with all original documentation attached as annexures.

4.1. SPLM GOVERNANCE

The current structures under which the IDP process and implementation must take place are set out in this section.

4.1.1. STRUCTURE OF COUNCIL

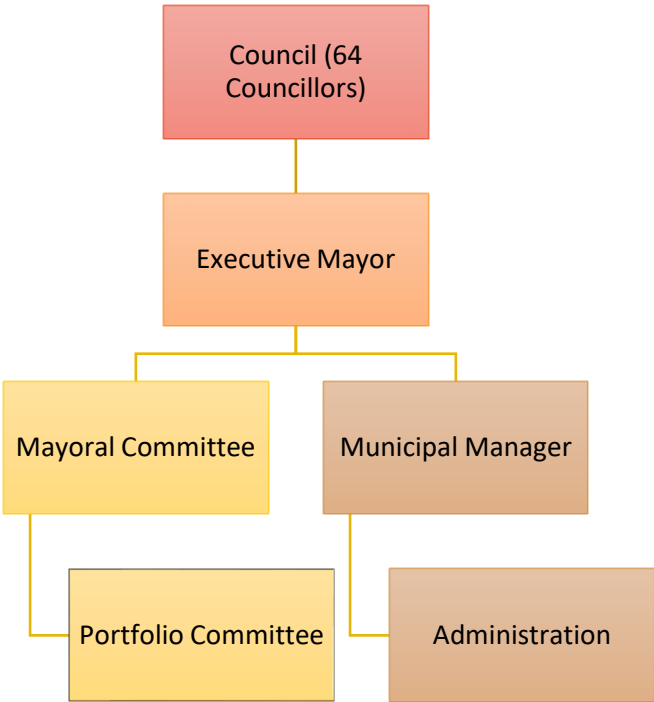


Figure 3: Structure of Council

4.1.2. COMMITTEES

Based on Section 53 of the Municipal Systems Act 32 of 2000 and the Municipal Structures Act 117 of 1998 Council business have been delegated standing committees noted below:

In terms of section 59 of the Municipal Systems Act, Council delegates the following powers, functions and duties to the Rules Committee, including the power to sub-delegate:

- a) **Rules of Order:** To develop Rules of Order and amendments thereto, and recommend the same to Council, in relation to the functioning of committees and Council.
- b) **Attendance at Meetings:** To require any councillor (s) and/or official(s) to appear before the committee to assist the committee in the performance of its functions.
- c) **Delegations Register:** To develop, review and amend the Delegations Register for recommendation to Council for approval.

In terms of Section 59 of the Systems Act, Council hereby delegates the following powers, functions and duties to the Section 80 Committees including the power to sub-delegate:

- To develop policy and recommend same to the Executive Mayor who in turn tables this to Council for approval.
- To develop draft bylaws and recommend same to the Executive Mayor who in turn tables this to Council for approval.
- To develop draft business plans and recommend to the Executive Mayor.
- To comment and make recommendations to the Executive Mayor in regard to the draft IDP and budget, who in turn tables this to Council for approval.
- To make recommendations in regard to the setting or revision of tariffs, levies, taxes and duties to the Executive Mayor who in turn tables this to Council for approval.
- To ensure public participation in the development of policy, legislation, IDP's and budget.
- To monitor the implementation of Council's IDP, budget, business plans, strategic objectives, policies and programmes and report herein to the Executive Mayor.
- To assess the performance of service delivery within the functional area of the respective committee (outcomes monitoring) and report to the Executive Mayor.
- To determine the best way, including partnerships and other approaches, to deliver on Council's strategies, programmes and services to the maximum benefit of the city and to recommend the same to the Executive Mayor.
- To identify the needs of the municipality as far as it relates to the functional area of the committee and to recommend the same to the Executive Mayor.
- To review and evaluate those needs referred to above in order of priority and recommend the same to the Executive Mayor.
- To ensure that regard is given to stakeholder views and report on the input/outcome of stakeholder consultation/participation processes to the Executive Mayor.
- To recommend appropriate comments on National and Provincial draft legislation, regulations, policy frameworks, etc. that affects the committee and to submit such recommendation to the Executive Mayor and Legal Advisor.
- To require councillor(s) and/or official(s) to appear before the committee to assist the committee in the performance of its functions.

4.1.3. MUNICIPAL ORGANISATION & OPERATIONS

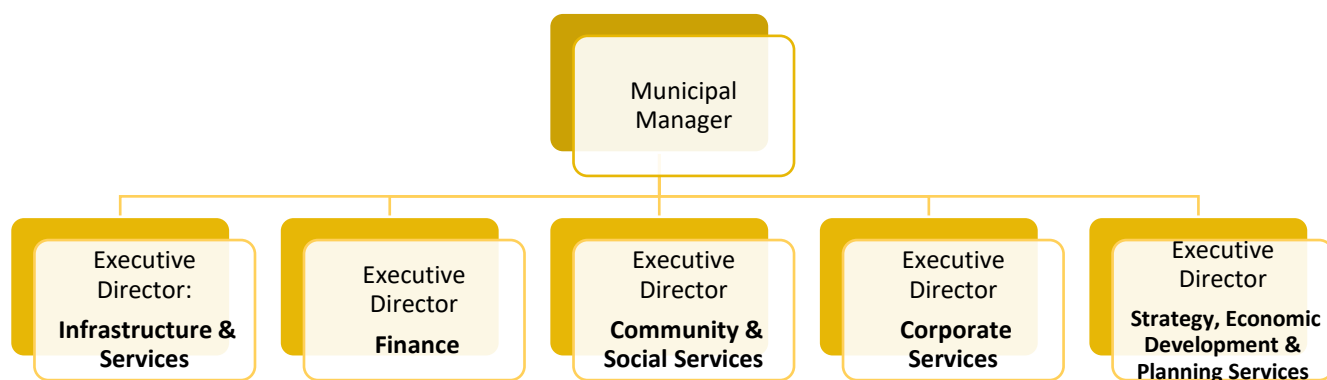


Figure 4: Municipal Organisational Structure

4.2. WARDS POLITICAL STRUCTURE

This section indicates the political structure of the ward councillors by political party, gender and ward councillors per each ward.

Table 7: SPLM Political Party Representation

PARTY	MEMBERS	WARDS	PROPORTIONAL
ANC	32	30	2
DA	14	7	7
EFF	6	6	0
VF+	3	0	3
GOOD	2	2	0
PA	3	3	0
ACDP	1	0	1
SPSDF	3	0	3

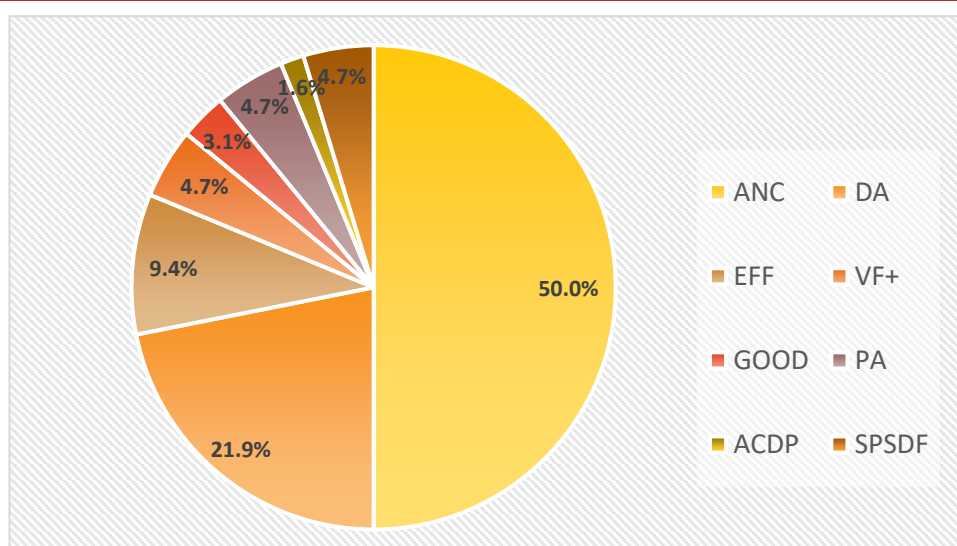


Figure 5: SPLM Political Party Representation (%)

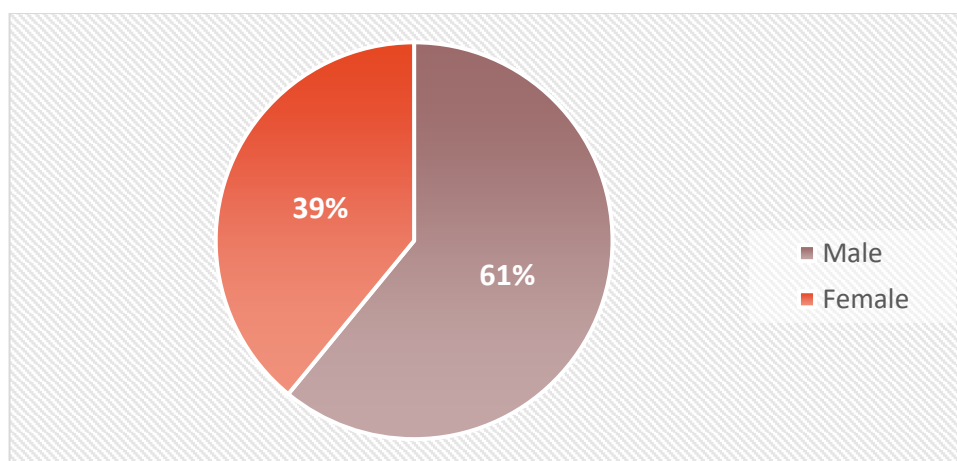


Figure 6: SPLM Councillors Gender Representation



Table 8: SPLM Ward Councillors

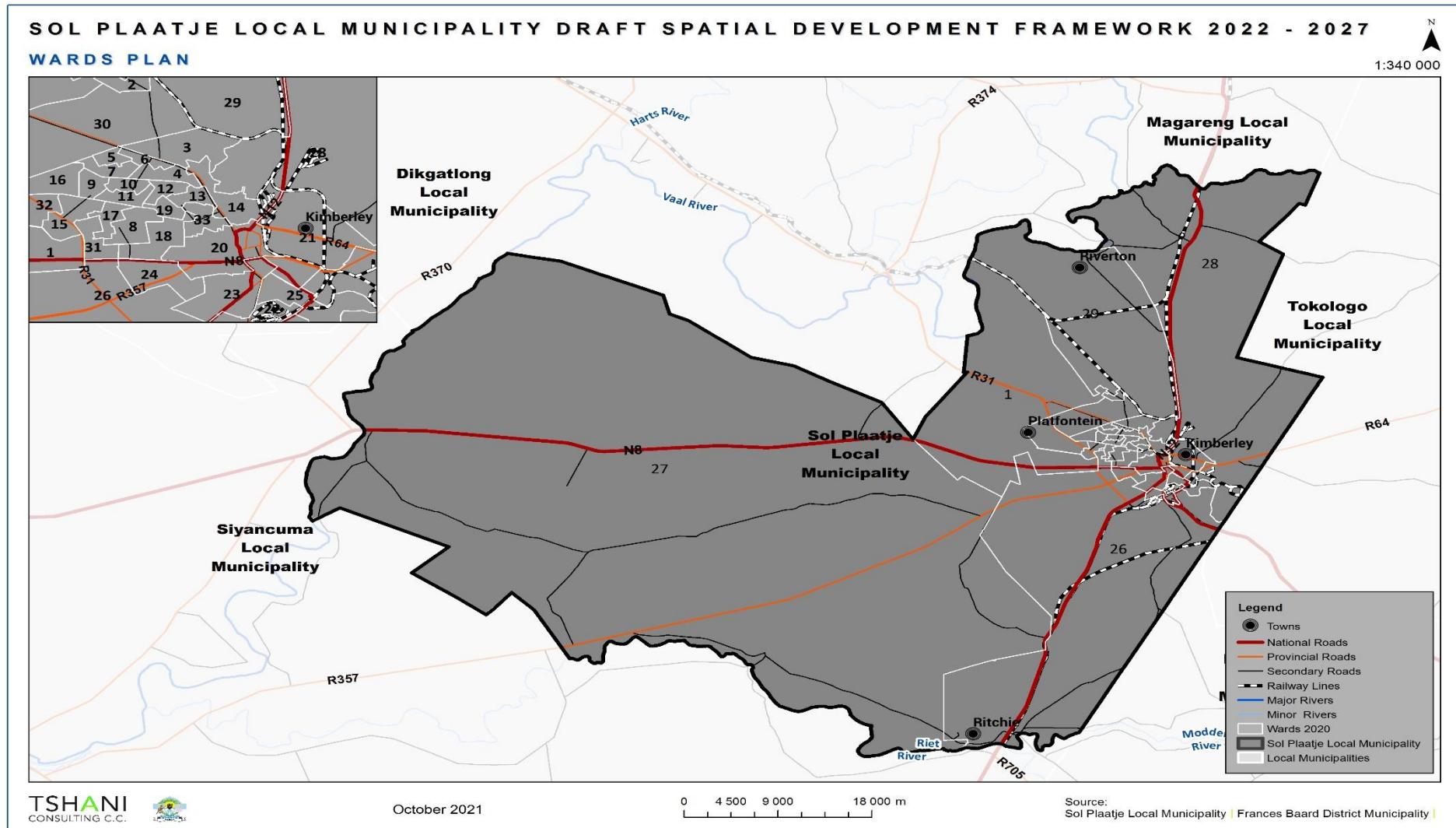
Ward #	Surname	Name	Political Affiliation	PR/Ward
1	Gallant (Ms)	Annie	ANC	Ward 1
2	Brown (Mr)	Johannes Emanuel	ANC	Ward 2
	Johnson (Ms)	Elizabeth	GOOD	Ward 2
3	Korkie (Mr)	Derick Donovan	ANC	Ward 3
4	Bopape (Mr)	Tebogo Hendry	ANC	Ward 4
5	Nolitye (Mr)	Mncedisi Raphael	ANC	Ward 5
	Mesha (Mr)	Prince	EFF	Ward 5
6	Riet (Ms)	Nomganza Rosemary	ANC	Ward 6
7	Koos (Ms)	Lucia Jane	EFF	Ward 7
	Diphahe (Mr.)	John Gaolatlhwe	ANC	Ward 7
8	Sonyoni (Mr)	Kagisho John Brendon	ANC	Ward 8
9	Dioka (Mr)	Diteko Isaac	ANC	Ward 9
10	Landella	Simphiwe Thandeka	EFF	Ward 10
	Molale (Ms)	Keitumetse Mary	ANC	Ward 10
11	Bosman (Ms)	Marope Sonja	ANC	Ward 11
	Kgadiete (Mr)	Kgotso Vincent	ANC	Ward 11
12	Mocwana (Mr)	Pontsho Moses	EFF	Ward 12
	Ruiter (Mr)	Isaac	ANC	Ward 12
13	Molatudi (Mrs)	Margaret Kereditse	ANC	Ward 13
	Wapad (Ms)	Rachel	GOOD	Ward 13
14	Adams (Mr)	Emile	PA	Ward 14
	Joseph (Mr)	George Harold	DA	Ward 14
15	Nkukane (Mr)	Thapelo Edward	ANC	Ward 15
16	Kock (Mr)	Kenneth Corneels	EFF	Ward 16
	Rammutle (Mr)	Casper Bongani	ANC	Ward 16
17	Maputle	Nomazizi Nokhanyo	ANC	Ward 17
	Mouers (Ms)	Pearl Mosetsanagape	ANC	Ward 17
	Nathane (Ms)	Poelo Elizabeth	EFF	Ward 17
18	Mofokeng (Mr)	Gabriel Potlako	ANC	Ward 18
19	Lekoma (Mr)	Itumeleng Abednego	ANC	Ward 19
20	Pearce (Ms.)	Carol-Ann	DA	Ward 20
	Moses (Ms)	Belinda Beryl	DA	Ward 20
21	Mc Dillon	Morne Dylan	DA	Ward 21



	Philander (Ms)	Monique	PA	Ward 21
Ward #	Surname	Name	Political Affiliation	PR/Ward
22	Pietersen (Mr)	Jahn	ANC	Ward 22
23	Louw	Petrus Johannes Francois	DA	Ward 23
24	Whittaker	Christopher Paul	DA	Ward 24
25	Fourie (Mr)	Ockert Cornelius	DA	Ward 25
26	Mokwang (Mr)	Clifford	ANC	Ward 26
27	Wagter (Mr)	Isak Bear	ANC	Ward 27
28	Engelbrecht (Ms)	Sabrina Tempest	ANC	Ward 28
	White (Mr)	Martin Frank	ANC	Ward 28
	Ferris (Ms)	Sharifa Banu	PA	Ward 28
29	Aaron	Malebo Constance	ANC	Ward 29
30	Kok (Mr)	Robert	ANC	Ward 30
31	Lephoi (Mr)	Christopher	ANC	Ward 31
32	Banda (Mr)	Frikkie	ANC	Ward 32
33	Tau	Yvonne Kelekegile	ANC	Ward 33
PR	Badenhorst (Ms.)	Eleanor Linzi	DA	PR
PR	Esau (Ms)	Adriana Justine	SPSDF	PR2
PR	Louw (Mrs)	Mariam	DA	PR
PR	Matika (Ms)	Eucia Thobeka	ANC	PR
PR	Loff (Mr)	Roddy Robert	ACDP	PR 7
PR	Metsimetsi	Baby Shadric	SPSDF	PR 26
PR	Niemann (Ms.)	Elizabeth	DA	PR
PR	Phiri (Mr)	Kamogelo Christopher	DA	PR
PR	Pienaar (Mr)	Dennis	SPSDF	PR
PR	Pieterse (Mr)	Leopold Heinrich Sarel	DA	PR
PR	Reichert (Mr)	Francois	VF+	PR 23
PR	Smit	Johan	VF+	PR
PR	Van den Berg	Hendrik Jakobus	VF+	PR
PR	Van Rooyen (Mr)	Wesley Allistor	DA	PR
PR	Beylefeld (Ms.)	Maria Johanna	DA	PR
PR	Boqo (Ms.)	Anna Nomvula	ANC	PR



4.3. SPLM WARDS LOCATIONAL PROFILE



Map 8: SPLM Wards Plan

"Towards a Cleaner Growing City"

4.4. WARD PRIORITIES SUMMARY & INPUTS

4.4.1. WARD MEETING SCHEDULES

The inputs from the communities in each of the wards were obtained during the following meeting schedule (the original copies have been attached as **Annexure E**).

Table 9: SPLM Ward Community IDP Meeting Schedule

WARD	DATE	VENUE	TIME
1	12-Apr-22	SWEDISH HALL	17:00- 20:00
2	29-Mar-22	ROODEPAN PRIMARY SCHOOL	17:00- 20:00
3	29-Mar-22	HOMELITE SWEDISH HALL	17:00- 20:00
4	29-Mar-22	OLD AGE HOME	17:00- 20:00
5	29-Mar-22	OLD AGE HOME	17:00- 20:00
6	29-Mar-22	THEBEYA KGOMOTSO THUTLO STREET	17:00- 20:00
7	30-Mar-22	OLD ST PAULS	17:00- 20:00
8	30-Mar-22	Housing Support Centre	17:00- 20:00
9	30-Mar-22	EP LEKHELA	17:00- 20:00
10	30-Mar-22	MOLEHABANGWE SCHOOL	17:00- 20:00
11	30-Mar-22	ISAGO PRIMARY SCHOOL	17:00- 20:00
12	30-Mar-22	RECREATION HALL	17:00- 20:00
13	6-Apr-22	RECREATION HALL	17:00- 20:00
14	7-Apr-22	FLOORS HIGH SCHOOL	17:00- 20:00
15	31-Mar-22	VUYELETHU HIGH SCHOOL	17:00- 20:00
16	12-Apr-22	VICTORIA CELEBRATION	17:00- 20:00
17	31-Mar-22	N/A	17:00- 20:00
18	31-Mar-22	HOUSING SUPPORT CENTRE	17:00- 20:00
19	5-Apr-22	HOUSING SUPPORT CENTRE	17:00- 20:00
20	29-Mar-22	N/A	17:00- 20:00
21	N/A	N/A	17:00- 20:00
22	5-Apr-22	GREENPOINT HIGH SCHOOL	17:00- 20:00
23	N/A	N/A	17:00- 20:00
24	7-Apr-22	N/A	17:00- 20:00
25	6-Apr-22	DUTOITSPAN SKOOL	17:00- 20:00
26	6-Apr-22	N/A	17:00- 20:00
27	6-Apr-22	RIETVALE COMMUNITY HALL	17:00- 20:00



28	11-Apr-22	COLVILLE SWEDISH HALL	17:00- 20:00
29	N/A	N/A	17:00- 20:00
30	N/A	N/A	17:00- 20:00
31	N/A	N/A	17:00- 20:00
32	7-Apr-22	LESEDI DAY CARE CENTRE ROODEPAN PRIMARY SCHOOL	17:00- 20:00
33	7-Apr-22	BANTU HALL	17:00- 20:00

4.4.2. COMMUNITY REPRESENTATION

The following graphs indicates the number of attendees per ward (the full attendance registers are attached as **Annexure E**)

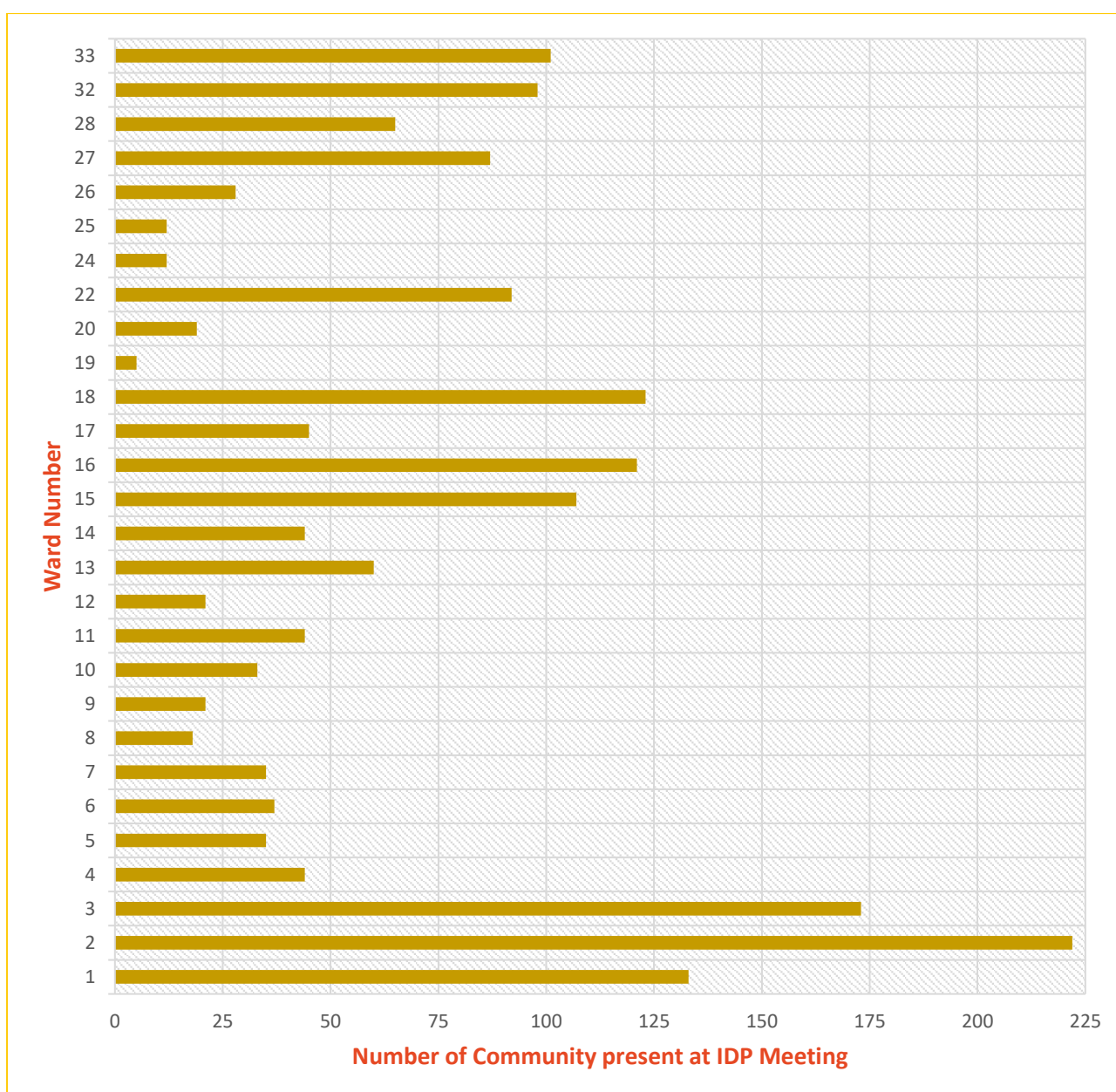


Figure 7: Community Representation of Wards at IDP Meeting



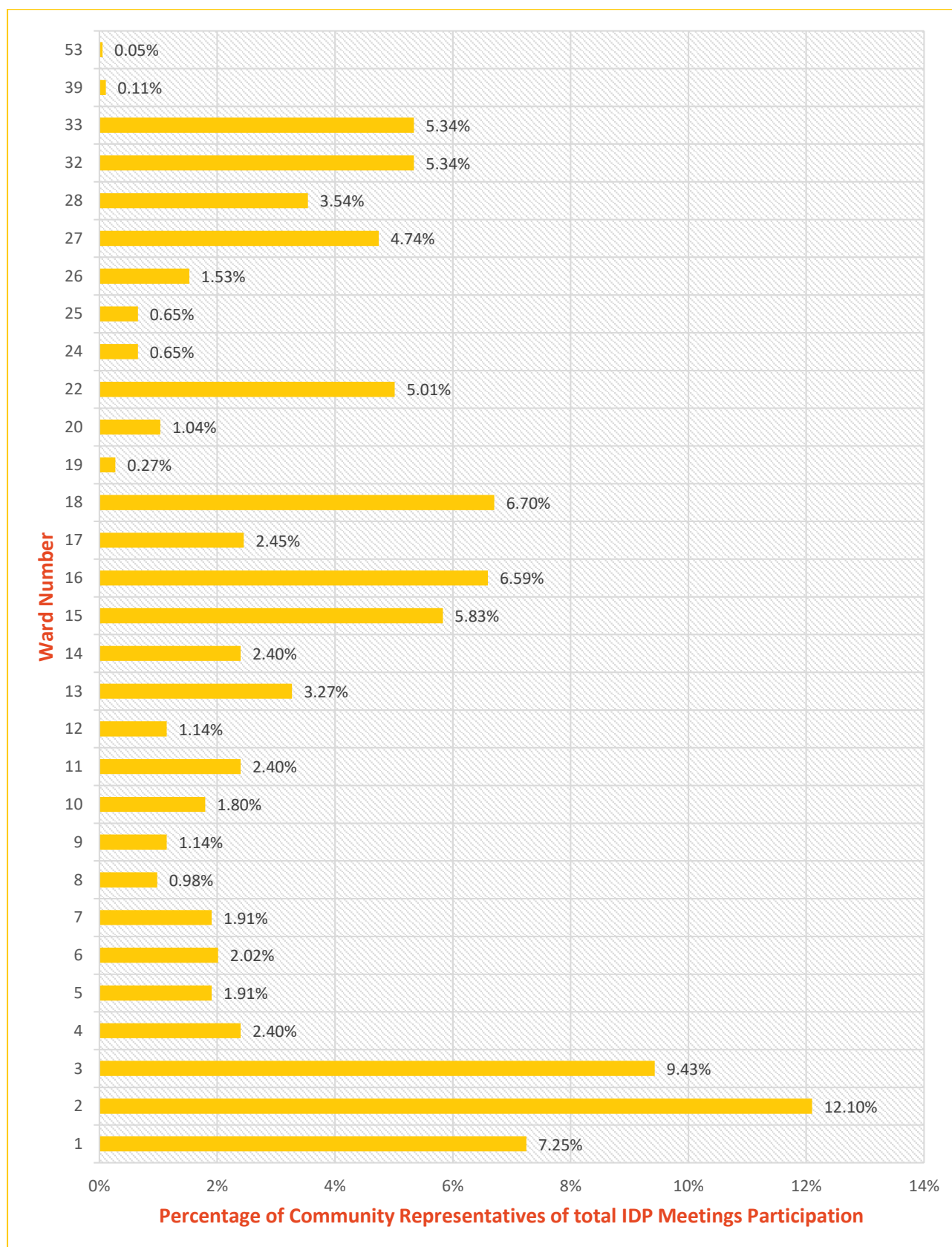


Figure 8: Community Participation at IDP Meetings (% of All)

4.4.3. COMMUNITY INPUTS

The following section indicates the inputs of communities by providing a summary of the key areas where the IDP projects should be focused on, the detailed inputs are attached as **Annexure F** showing the captured data and **Annexure G** indicating the original inputs per each ward.

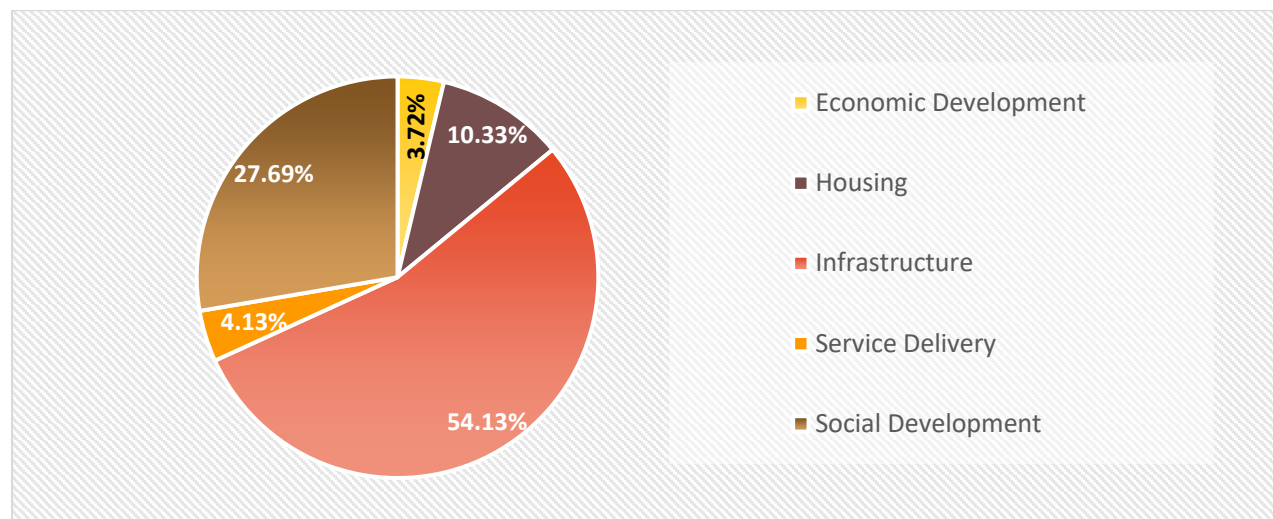


Figure 9: IDP Respondent Inputs: Major Categories (% of all inputs)

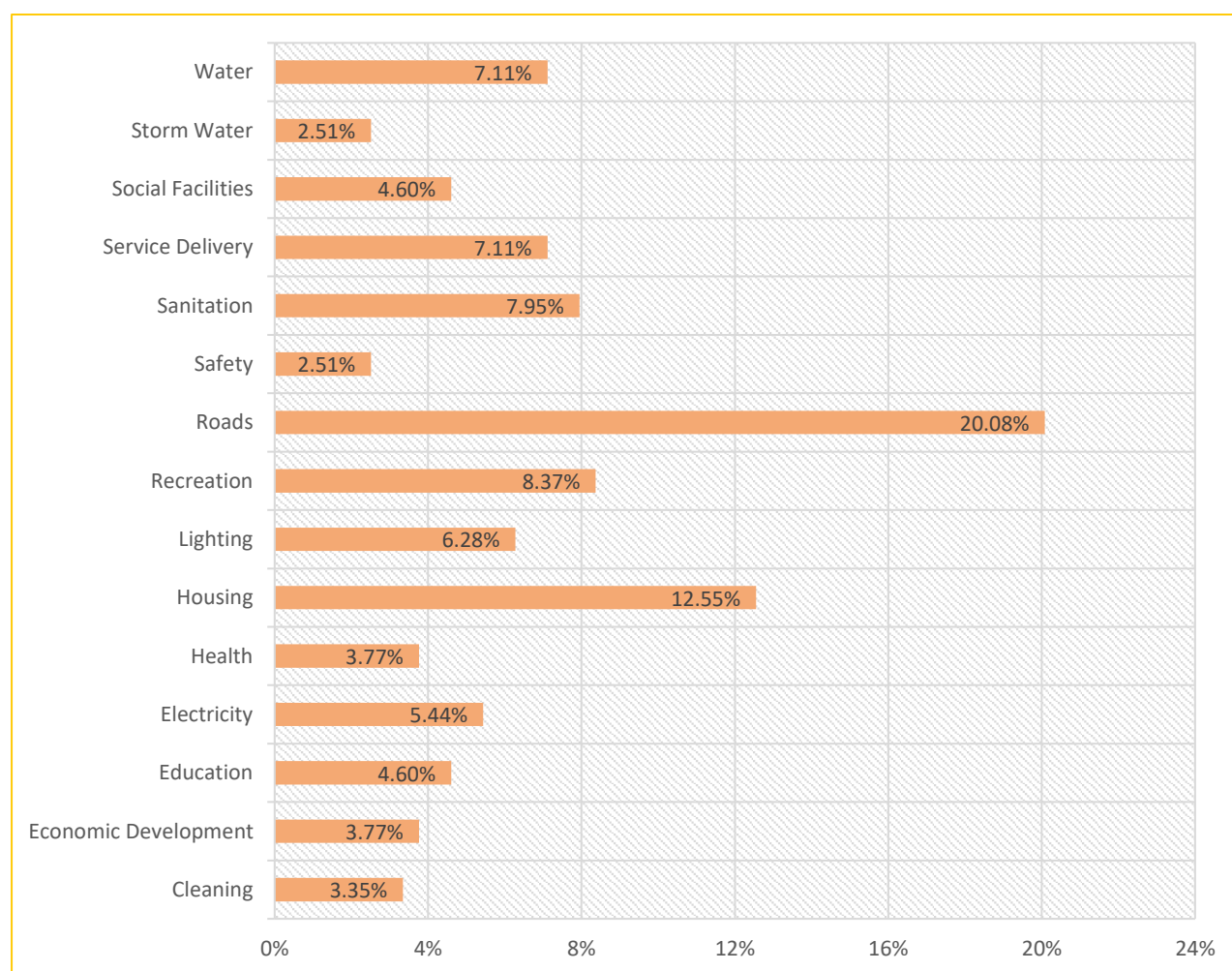


Figure 10: All Wards Summarised Inputs



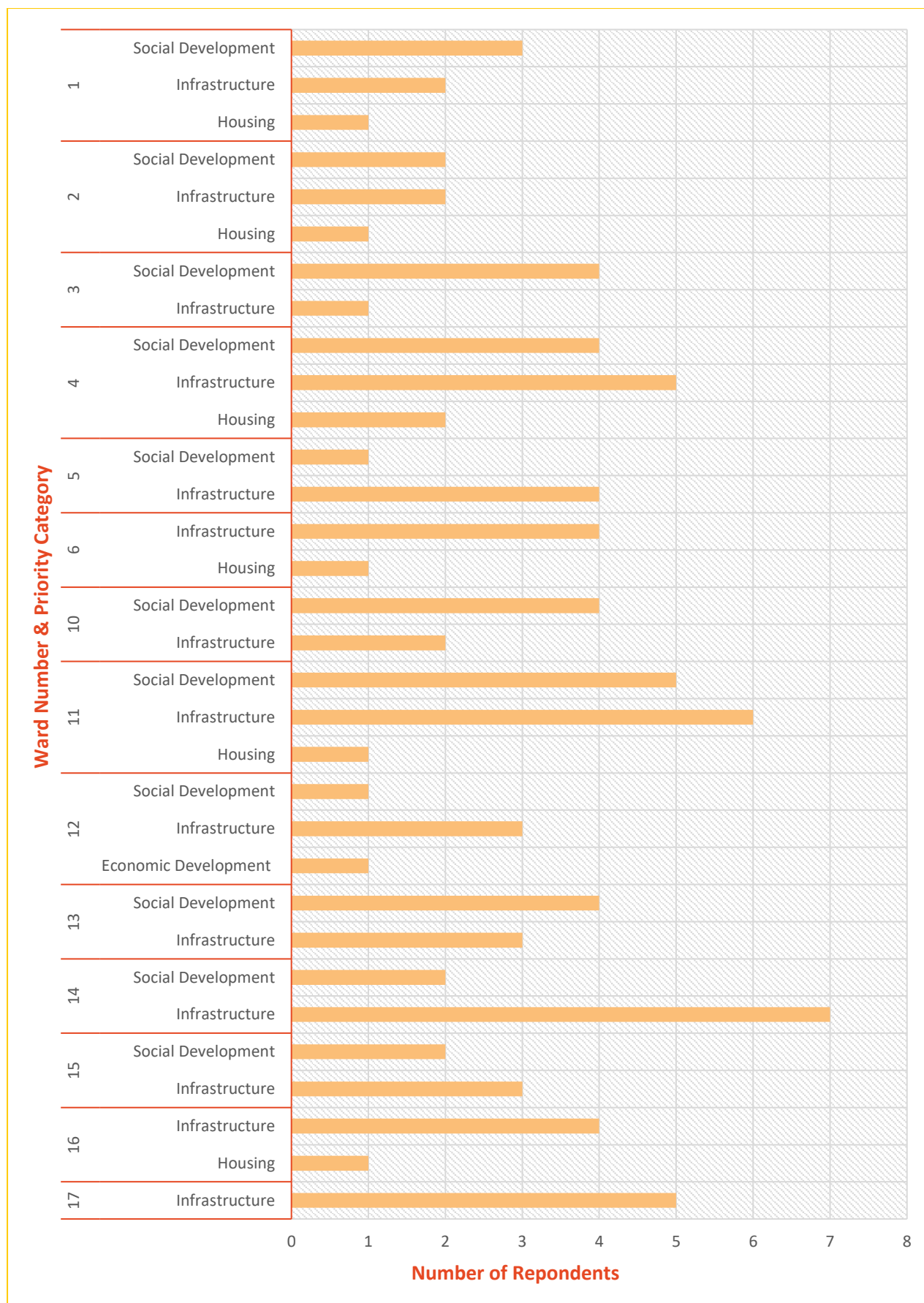


Figure 11: Ward Specific Priorities per Category, number of responses, Wards 1 -17

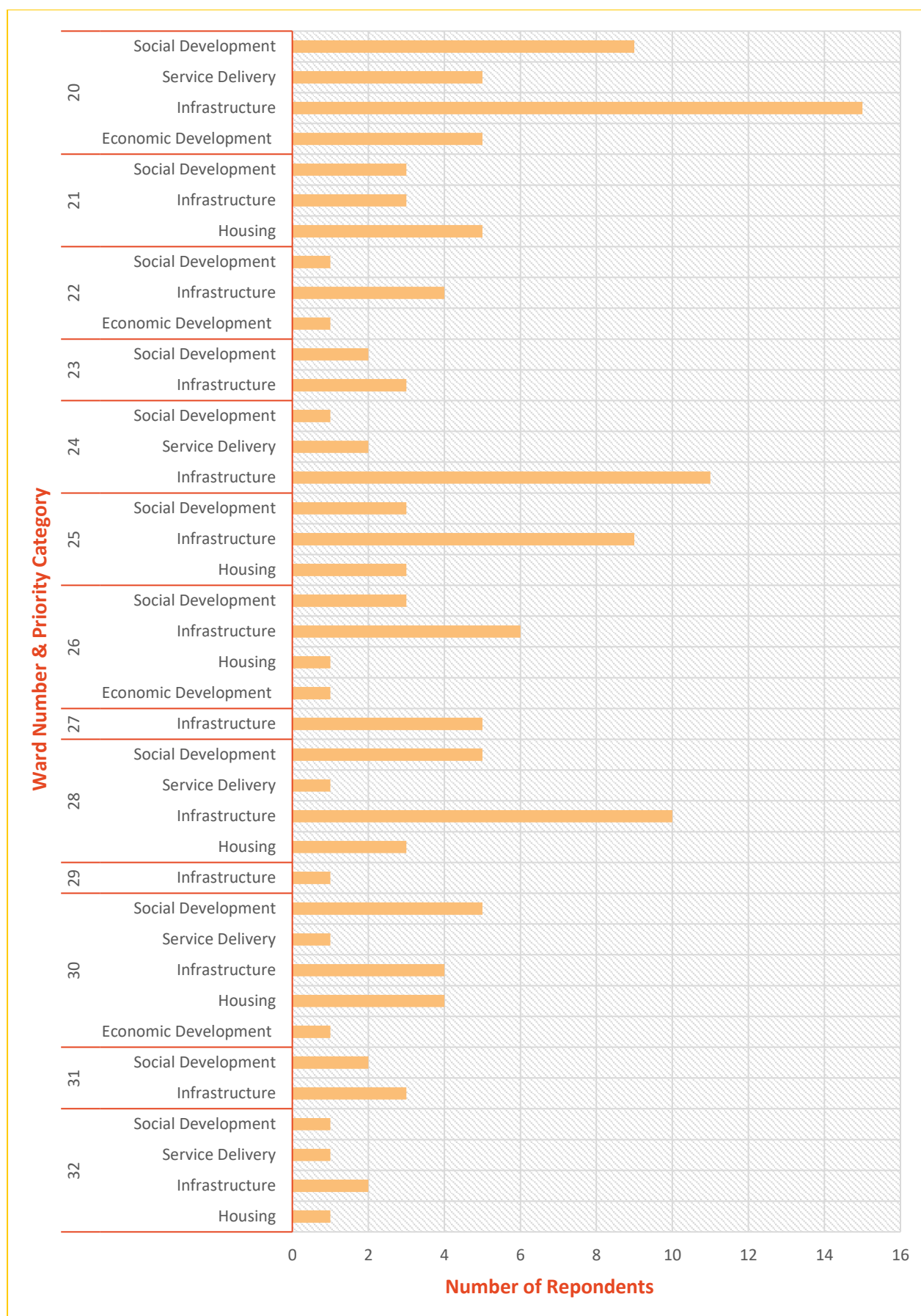


Figure 12: Ward Specific Priorities per Category, number of responses, Wards 17 - 33



"Towards a Cleaner Growing City"

4.5. IDP PROJECT FORUM INPUTS

The SPLM Forum workshop was held on 4th of August 2022. The program for the day is indicated in the image to the right and the photo below provides an indication of participation. The following comments received regarding the SPLM IDP 2022/2027:

- 1) Local businesses are not supported by SPLM with the status quo of business owners remaining unchanged. This contributes to a lack of racial diversity amongst businesses owners. Furthermore, a great concern exist that business owners are being strongly influenced by ward councillors.
- 2) There are still no title deeds for Colville with no communication from SPLM on the matter.
- 3) Lack of communication and interaction with local communities
- 4) Lack of transparency regarding what ward councillors represent which wards and a general lack of communication and organisation from ward councillors
- 5) SPLM not responding timeously to infrastructure breakdowns within the municipality, which leads to prolonged periods without access to basic amenities like electricity provision
- 6) Concerns were raised over the lack of people present at the meeting
- 7) Concern over tariff hikes as it was not communicated properly by either the municipality or ward councillors nor was there any community engagements
- 8) The issue of arrogant elected leaders was raised, who do not prioritise the concerns of the respective wards
- 9) A request for transparency and fairness with the handling of ward matters and that certain wards not receive special treatment when service delivery is concerned.



IDP BUSINESS ENGAGEMENTS

DATE : THURSDAY, 04, AUGUST.
 VENUE : COUNCIL CHAMBERS, 1ST FLOOR, OLD WING, CIVIC CENTRE
 TIME : 14:00 – 16:30

PROGRAMME

14:00 - 14:15 PM	Opening and Welcome	Executive Mayor
14:15 - 14:30 PM	Purpose	Municipal Manager
14:30 - 14:45 PM	Rationale of the 5 th Gen IDP	IDP Manager

Presentations by respective directorates

14: 45 - 15: 15 PM	Strategy, Economic Development & Planning	Executive Director
15: 15 - 15: 45 PM	Infrastructure Services	Executive Director
15:45 - 16: 00 PM	TEA BREAK	

16:00 - 16:30 PM	Community Services	Executive Director
16:30 - 17:00 PM	Corporate Services	Executive Director
17:00 - 17:30 PM	Finance	Executive Director

17:30 - 18:00 PM	Question and Answers Session	
18:00 - 18:15 PM	Closing Remarks	Municipal Manager



CHAPTER 5
STRATEGIC DIRECTION

5. STRATEGIC DIRECTION

5.1. STRATEGIC FRAMEWORK

5.1.1. THE VISION & MISSION

“Towards a Cleaner Growing City “

The mission of the Sol Plaatje Local Municipality embodies the outcomes required to fulfill the vision with the following:

- To reclaim the status of the city that once sparkled back,
- To work towards;
 - ✓ Clean audit and a corruption free administration
 - ✓ Clean Infrastructure (roads, electricity, water, sanitation, pothole free)
 - ✓ Clean Revenue and collection rate
 - ✓ Clean pollution free environment and city spaces
- To boast the overall moral of all staff members
- Working towards building public confidence and trust
- To deliver sustainable uninterrupted services to all residents within the jurisdiction

5.1.2. STRATEGIC OBJECTIVES & KPA'S

The following structure are provided for the strategic objectives and KPA's for guiding the implementation of the IDP:

Table 10: IDP Strategic Objectives & KPA's

Strategic Objectives	KPA's
1) Spatial Transformation	1. Local Economic Development
2) Inclusive Growth	2. Access to Basic Services & Infrastructure
3) Service Provision	3. Sound Financial Management
4) Governance	4. Institutional Development & Capacity Building
	5. Good Governance & Public Participation



5.1.2.1. SPATIAL TRANSFORMATION

To transform the spatial structure of the city towards an equitable, inclusive, efficient, and compact form consisting of a series of integrated and well-connected economic corridors, nodes and attractive mixed-use/mixed-income sustainable human settlements of varying densities. The overarching strategy for the development of the Sol Plaatje Local Municipality proposes looking at the IDP through the lens of geographical “space-economy.”

The “space-economy” means the geographic distribution of settlements (large and small), the activities within them (residential, commercial, institutional, recreational, etc.) and the relationship of these settlements and activities to the infrastructure that connects and support them and links in turn to surrounding agriculture and nature areas.

People live their lives in geographic space; how activities and infrastructure are organized in space, fundamentally impacts on people’s access to economic and social opportunities. For example, locating housing for the poor far away from work opportunities, impacts on disposable income, work productivity and transport infrastructure provision. People have to pay a disproportionately high percentage of their incomes to move to and from work, journeys take a long time, and infrastructure and vehicles have to be provided and maintained to transport them. Also, locating business opportunities far from infrastructure increases the cost of products and diminishes the chances of success for large and small businesses. An informal trader or small café owner cannot hope to succeed without necessities such as water or a reasonable flow of passers-by.

The apartheid spatial legacy is the foundation for much of the inequity in society. A primary strategy of Apartheid was to manipulate the space-economy of towns, to provide good opportunities for whites and the rich and deny opportunities for blacks and the poor. The best land and most viable locations, the best infrastructure and networks, have traditionally been offered to the minority of citizens. Only through restructuring the space-economy of our settlements can we hope to overcome our divided legacy.

Secondly, municipal strategy has over the last decade taken a strong “sectoral” approach. The approach looks at development in sectors such as Local Economic Development Plans, plans for ‘creative industries,’ small enterprises, tourism, etc. Unfortunately, much of this work is silent on the impact of space on specific sectors and has assisted to hide spatial inequity in our settlements. For example, very few, if any, Local Economic Development Plans will look at the relationship between transport infrastructure, economic opportunity and job creation.

Thirdly, municipal government has considerable influence over the space-economy of settlements. By virtue of its mandate, local government can determine the nature and location of key infrastructure and where settlement is to occur and where not. Local government cannot grow the economy, but it impacts on economic success through the provision and maintenance of infrastructure and how activities are organized in space

5.1.2.2. INCLUSIVE GROWTH

To establish a competitive economic position that attracts diverse investments, increases economic growth and creates targeted number of jobs.

5.1.2.3. SERVICE PROVISION

To plan for, install, maintain and operate infrastructure, and provide services more efficiently and on a sustainable basis that supports:



- transformed spatial structure
- economic growth objectives
- universal access to basic services,
- differentiated service requirements of households and human settlements and economic activity

5.1.2.4. GOVERNANCE

- To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration.
- To lead, direct and manage spatial growth of the city robustly, enhance revenue generation and improve operational efficiency.

Sol Plaatje Municipality is committed to:

- Reverse inefficient land use patterns
- Tackle the aging infrastructure of the city
- Deal with the results of the stagnant economic landscape in a systematic way
- Increase debt collection
- Critical service delivery

5.1.2.5. KPA 1: LOCAL ECONOMIC DEVELOPMENT

The availability of raw materials, skills, access to transport networks for distribution need to be detailed alongside the natural resource base to provide an overview of what exists and what potential can be developed. The skills capacity in local areas and the informal economic activities can also be considered. This helps to scope out the existing resources and advantages as well as potential economic opportunities realistically. Currently, most of this work is conducted in the Spatial Development Framework, which sets out the broad land use management potential. Work on developing sectors of the economy must follow this activity. Nodes, corridors, points of growth and development, urban renewal projects and regeneration programmes are some of the aspects that have made a presence. Integration with plans for the local economy, job creation, skills development, bringing an end to poverty and for sustainable economic growth is still to be forged at the local level.

To fulfil the role of promoting economic development, in particular to positioning the municipality as an attractive location for investment, municipalities must be financially and institutionally viable, and must leverage available economic opportunities. The financial strength of municipalities is determined on the size of the commercial economic base. Businesses and residents provide the rates base required to support the social and physical infrastructure necessary to support a thriving community. Private sector investment is critical to the local tax base. Public Sector investment helps to kick start this investment. Closely related to this is the self-evident need to build managerial, project management and administrative capacities. This involves addressing issues such as skills, management and administrative systems and processes.

Another set of instruments available to the municipalities particularly for infrastructure development are the various conditional grants from the national treasury. These grants differ from the equitable share of revenue to municipalities in the division of revenue, as there are strong controls on the delivery of infrastructure development projects. Unspent funds are monitored and cannot be used for other projects and expenditure. These conditional grants have been leveraged to upgrade townships and informal settlements. In addition to grants from the state coffers local government can negotiate bulk services contributions linked to private



developments to ensure private funding of bulk service connections for water, sewer, electricity and access roads for developments in housing, retail malls and factories.

For municipal regulations to be economic-friendly it is necessary for councillors to engage with various sectors of the economy that have a presence in a municipal area. Red tape and bureaucratic delays linked to permissions affect the costs of doing business. It is only through an engagement with key stakeholders that the local economy will begin to generate employment multiplier effects, increase productive investment, contribute to broad-based black economic empowerment, encourage integration of value matrices, enhance competitiveness of local production and improve the effectiveness of public sector spend.

Councillors are champions of developing the local economy. Economic growth must occur in a manner that supports the rights of workers and protects the environment. To include the poor a focus on household incomes and the affordability of tariffs is important. A key policy at municipal level at the disposal of councillors to assist low-income households in townships and informal settlements to be included and supported is the Indigent Policy. This policy allows for special tariffs for free basic services thereby including the poor to access services and to be assisted out of the credit control net. The Councillors' role at local level is limited to policy making and public engagements. Councillors are prohibited from being involved in procurement and tenders³. The bid specification development, evaluation and decision making are technical processes as defined in the Municipal Finance Management Act 56 (2003).

5.1.2.6. KPA 2: ACCESS TO BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT

The IDP attempts to ascertain the economic benefit of all activity conducted by the municipality. This is especially important with the public works programme, infrastructure programmes and integrated human settlement programme and is linked to the KPA on "Access to Basic Services and Infrastructure Development." The range of activities conducted in a municipality has broad economic implications. Activities include the building of infrastructure by way of housing, facilities and roads, the sale and provision of services such as water, electricity and refuse removal, property management in the leasing of land and buildings, the provision of services on land use management the zoning and rezoning of land, which determines how best space can be utilised and provision of social services such as facilities for libraries, sports and recreation, arts and culture, clinics which are concurrent functions with the provincial government.

Technical assessments that inform the IDP are linked to spatial planning, land uses, environmental sensitivities, electricity and water distribution, capacity of landfill sites, capacity of cemeteries and integrated transport systems. These assessments are guided by national regulations and policies.

5.1.2.7. KPA 3: SOUND FINANCIAL MANAGEMENT

Sound financial management means the management of financial resources in a manner that supports service delivery, good governance and institutional transformation, whilst at the same time ensuring compliance with the local government legislative framework and its supporting regulations and circulars. Sustainability ensures business continuity and the ability to improve what has been achieved for times in the future. The Key Performance Indicators as per the SDBIP are based on liquidity, sustainability and management ratios as per National Treasury's MFMA Circular 72.

The Financial Services Directorate indicators are extremely sensitive to factors outside the control of those expected to achieve. The collection rate below the targeted average is a cause for concern, as it has a ripple effect in every aspect that measures management performance, liquidity and sustainability of the organisation. This matter has been raised sharply with the Executive Mayor, and it is hoped that the strategy



proposed in March 2015, will be highly considered seeing that we had reached an all-time low, since 2011 in terms of cost coverage. Prevention is better than dealing with the consequences of financial distress. The municipality had adopted a two-approach to indigent verification process, and this has yielded favourable results whereby numerous indigents had been identified and are benefitting from Free Basic Services.

5.1.2.8. KPA 4: INSTITUTIONAL DEVELOPMENT AND CAPACITY BUILDING

The IDP provides a local perspective of the national picture. This involves an unpacking of the local economy and details of how it links to the New Growth Path, Industrial Action Plan, the National Development Plan, the Integrated Urban Development Framework as well as the Provincial social and economic strategies. In addition to a formal overview of the economy and society, the departmental technical plans are simplified to be accessible to people for their input and understanding.

This is to enable all members of the public to be fully consulted about the five-year local plans. In this respect, public inputs to the IDP and policy processes are a legislative imperative. It is also the underlying basis of the KPA linked to “Good Governance and Public Participation. The IDP has a portion that looks at workplace skills and equity plans. This aspect links to the core KPA of “Institutional Development and Capacity Building” to crease out what skills are required within the municipality to support delivery across all departments.

5.1.2.9. KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Good governance is about the processes for making and implementing decisions, it is not about making correct decisions, the best possible process for making decisions. Good governance has positive effects such as public participation policies and practices, meeting procedures, service quality protocols, councilor and municipal officials’ conduct, role clarification and good working relationships.

The municipality operates with the Executive Mayor system and a Mayoral Committee, and Section 80 Committees adopted in 2011, after the elections. This system has proven to be successful, as the municipality has achieved timely and qualitative reporting accolades and won various awards in the past. The Executive Management team meets fortnightly, for all scheduled meetings, and other EMT meetings are scheduled as the need arises, especially during the IDP Review and Budget Process period.

Effective implementation of municipal administrative policies is critical for good governance, especially in the areas of Human Resources, Labour Relations, Councillor Support, ICT and smooth functioning of the Office of the Executive Mayor and that of the Honourable Speaker. Continuous feedback to the community is as important, and hence the publishing of a monthly newsletter for public consumption is especially important. Negative publicity remains a concern in this regard. The Municipality must establish an institutional communication framework that will place the organisation in the lead in terms of communicating performance, information for public consumption, project progress reports, and getting into the habit of publishing news articles on specific matters that will take away the power from the media of reporting what sells the papers.



5.2. MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

5.2.1. GOOD GOVERNANCE

Accountability is a fundamental requirement of good governance, Municipalities have an obligation to report, explain and be answerable for the consequences of decisions it has made on behalf of the community it represents.

Good governance is also transparent, as it must enable people to follow and understand the decision-making process, the information utilised to arrive at the decision, the advice received and consideration of the legal framework. Good governance is also responsive, and this is in line with the motto of the municipality of “We Serve.” According to the Back-to-Basics Programme good governance is at the heart of the effective functioning of municipalities.

SPLM must therefore ensure that good governance is prioritised. This lies within the responsibility sphere of the political component of the Municipality, which will be constantly monitored and evaluated on its ability to conduct the following basics:

- The holding of Council meetings as legislated.
- The functionality of oversight structures, S79 committees, audit committees and District IGR Forums.
- The existence and efficiency of anti-corruption measures.
- The extent to which there is compliance with legislation and the enforcement of by-laws.
- The rate of service delivery protests and approaches to address them.

Public participation is another essential component of good governance namely, putting people first. Measures need to be taken to ensure that the Municipality engages with communities.

According to the literature on the identification of the developmental state, there are a few challenges that every society, especially the developing economies, faced with the accomplishment of good governance: they are weak institutions, lack of participation and democratization, lack of social etc. In developing countries, institutions concerning fined property rights, formal contracts and guarantees and enforcement rules are weak— either too weak or too predatory in their demands. This being so, achieving good governance becomes difficult. Attributes of goods and services have to be clearly measured for proper exchange to take place and property rights enforced. All these activities have costs, which can be reduced only when these institutions are effective.

Good governance is significantly related to issues of participation and democratization. For the people dependent on local resources, democracy means participation in managing them.

But in the face of the emergence of worldwide markets, the efficacy of the local community tends to be destroyed and they are powerless in facing new challenges. These local communities need to be strengthened to at least manage local resources and local affairs.

Other than weak institutions and the absence of participation and democratization, lack of social capital poses a major challenge to approaching good governance. Social capital is viewed as emerging from the collection of norms, belief, attitudes and practices that govern relationship between individuals and groups in a society.



5.2.2. MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

Sound financial management deals with the management of financial resources in a manner that supports service delivery, good governance and institutional transformation, whilst at the same time ensuring compliance with the local government legislative framework and its supporting regulations and circulars.

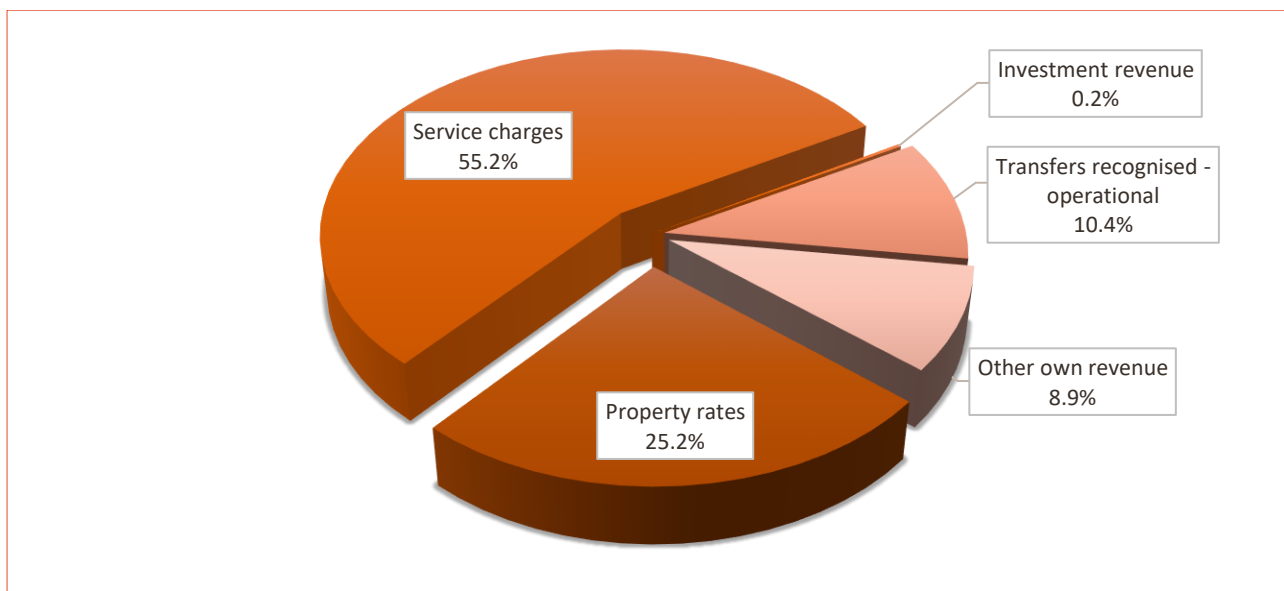


Figure 13: Operational revenue: Budget Year 2022/23

As per the graph the operational revenue breakdown for the budget year 2022/23 illustrates that most of the SPLM revenue consists of Service charges with electricity the main service charge comprising of 67% of all service charges. The revenue is expected to have grown by a 4.6% margin from the previous financial year.

The increase in service charges is indicated below with the average tariff increase indicated for the next 3 years. Electricity will see the highest increase for this period as municipalities adjust due to the national electricity crisis.

Table 11: SPLM Anticipated Tariffs increases, 2022 - 2025

Revenue category	2022/23	2023/24	2024/25
	Tariffs increases		
Property Rates	4.00%	4.88%	4.63%
Electricity	6.82%	10.54%	9.04%
Water	5.68%	8.61%	5.08%
Wastewater (Sanitation)	4.00%	5.51%	5.75%
Waste management (Refuse removal)	4.00%	8.04%	7.29%
Average tariff increases/Municipal CPI	5.54%	8.24%	6.93%

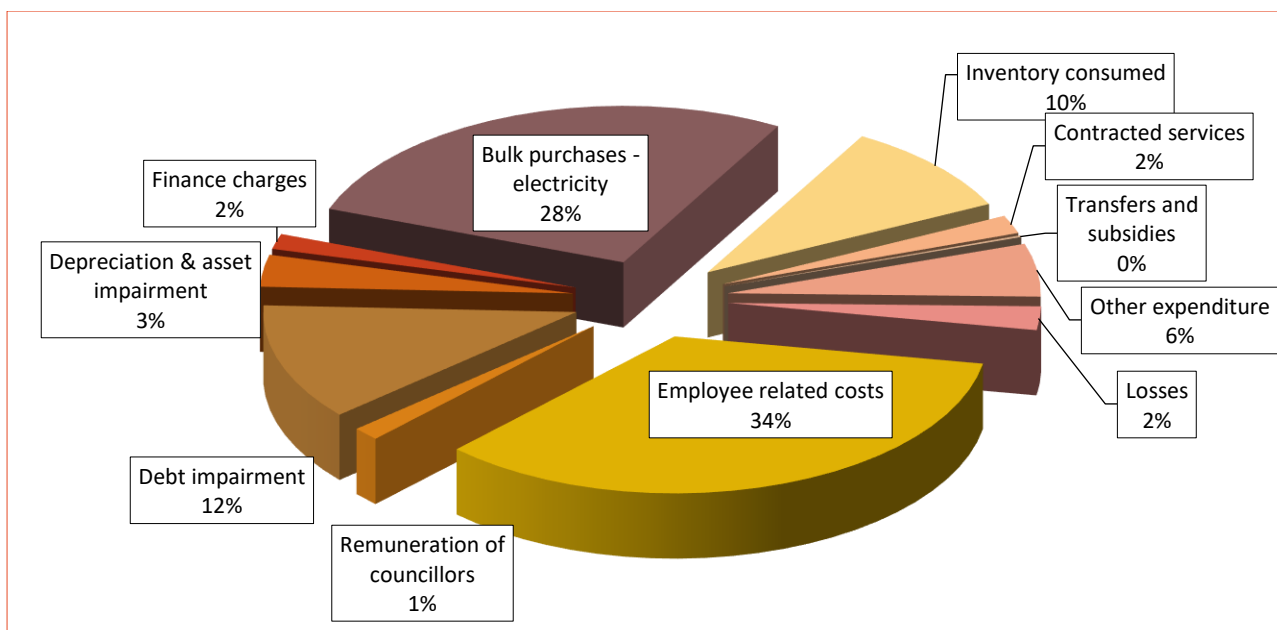


Figure 14: Expenditure by type: Budget Year 2022/23

The expenditure profile of SPLM illustrates the expected budgetary spending as informed by the 2021/22 expenditure profile. Most of the expenditure are that of employee related costs and bulk purchases for electricity comprising 62% of total expenditures. Electricity as bulk purchases contribution is expected to increase over the next 3 years compared to the other expenses.

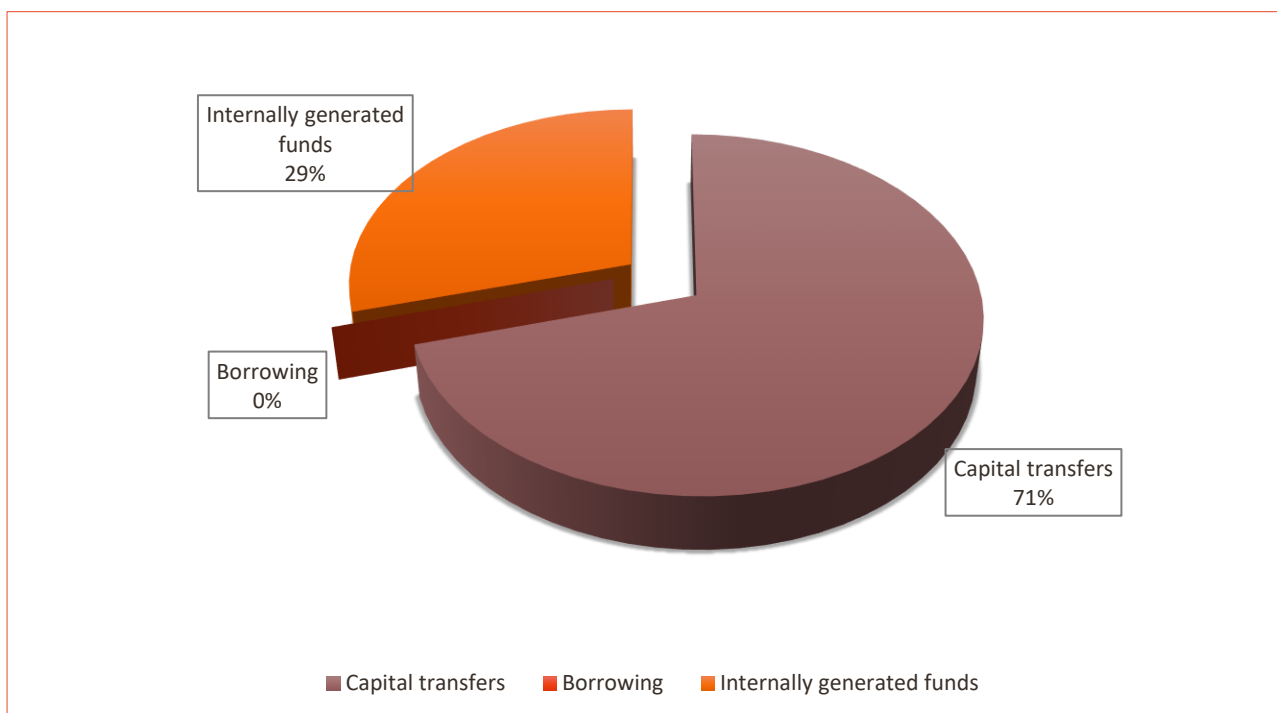


Figure 15: Capex Funding sources: 2022/23

When the capital funding sources are considered, most of the funding are derived from capital transfers. In line with this the summary of spending per funding source are provided in the table below.

Table 12: Summary of spending p/funding source

Row Labels	Sum of Budget	Sum of Adjusted Budget	Sum of Previous Month Exp	Sum of Current Month Expenditure	Sum of Year to Date Expenses	Sum of Balance
CRR	11,500,000	25,000,000	-	-	4,312,804	20,687,196
EURO	-	14,400,000	-	612,227	6,559,511	7,840,489
FBDM	-	3,500,000	3,592,713	35,837	3,628,550	(128,550)
INEP	66,500,000	36,500,000	7,760	66,213	140,522	36,359,478
IUDG	66,266,000	66,266,000	968,172	5,809,311	24,373,750	41,892,250
NDPG	10,000,000	-	-	-	-	-
WSIG	25,000,000	21,000,000	1,254,798	-	12,811,243	8,188,757
Grand Total	179,266,000	166,666,000	5,823,443	6,523,588	51,826,381	114,839,619

5.2.3. HUMAN RESOURCES

The current human resource profile for SPLM are as follows:

- Staff compliment per the approved organogram: 2701
- Permanent Staff as of October 2021: 1 334
- Contract Staff as of October 2021: 400
- Vacancies: 967
- Vacant and Funded Positions: 203 (36%)

5.2.4. MUNICIPAL ICT

The SPLM is currently in the process of the Business Expansion Attraction & Retention (BEAR) Project in collaboration with National Treasury and service provider that focusses on Enhancing Sol Plaatje Local Municipality's Economic Governance & Infrastructure. The project aims to enhance Sol Plaatje Local Municipality's economic governance and infrastructure through innovative business efficiencies and reform for overall sustainable and inclusive local economic development. The expected outcomes of the project are to:

- A resourced municipality with skilled LED officials that drive innovation-led sustainable economic planning and development.
- A harmonised and conducive regulatory environment that promotes BEAR.
- Improved business efficiencies and reduction of red tape for BEAR.

The estimated results/outcomes will be:

- Trained LED officials.
- Institutional learning exchange & benchmarking.
- SPM Ease of Doing Business Index.
- e-Repository on economic governance and infrastructure.
- Tested & Piloted SPM digital Business Application (& Facilitation) e-One-Stop Shop for BEAR.

The project will run for the 2020 – 2022 period and it is expected that the project will increase the ICT capability of the municipality.



5.2.5. SERVICE DELIVERY CHALLENGES

The following are the challenges that influences both financial and service delivery in SPLM as identified by the municipality:

- Poor performance of municipal officials, exacerbated by a lack of discipline
- Apathetic attitude of employees and key personnel
- Lack of accountability and consequence management
- Funds not being spent cost-effectively
- Unnecessary wastage of time, labour and materials
- High-level of crisis management
- Downward adjustment of CRR funded projects
- Financial constraints in contributing internally generated funds towards capital projects
- Strike action from employees and pressure from unions to resolve internal matters
- Planning overall and prioritisation of needs
- Illegal dumping by the community and businesses
- Cleanliness of the city and suburbs
- Refuse collection which is hampered by old refuse compactors which are costly to replace
- Excessive costs on Repairs & Maintenance (R&M) of old refuse compactors and old infrastructure
- Inadequate housing and the allocation process
- State of municipal flats
- Proper contracts management of appointed contractors and consultants
- Improve on Project management
- Earlier planning of capital projects. Ensure tendering processes are started in April, for implementation in Jul/Aug
- The response time on calls logged by the community and businesses which negatively impacts on customer satisfaction
- The lower collection rate and escalation in outstanding debtors, especially debt over 90 days
- Non-payment of outstanding debt, emphasis on Organs of State
- Decline in investments and cash & cash equivalents, resulting in 7-day Cost coverage (norm is 3 months Cost coverage)
- Affordability of services, specifically tariff increases and ensuring that tariffs are cost-reflective
- Addressing inefficiencies, to prevent the community bearing the brunt in respect of tariffs being increased beyond affordable levels
- The non-implementation of the basic charge for 2018/19 financial year that had a negative impact on the budget and cash flow
- Escalation in debt owed to ESKOM and Waterboard, with a resultant increase in Interest on overdue accounts, which exacerbates Fruitless and Wasteful expenditure
- Filling of critical vacancies like IDP Manager's position
- Water and electricity losses that remain unacceptably high
- Inactive prepaid meters
- The public's negative perception of the municipality in respect of overall management and lack of service delivery, which negatively influences the community's willingness to pay
- High-level of unemployment
- Stimulation of the local economy
- Current economic climate, inflation and increased cost of living



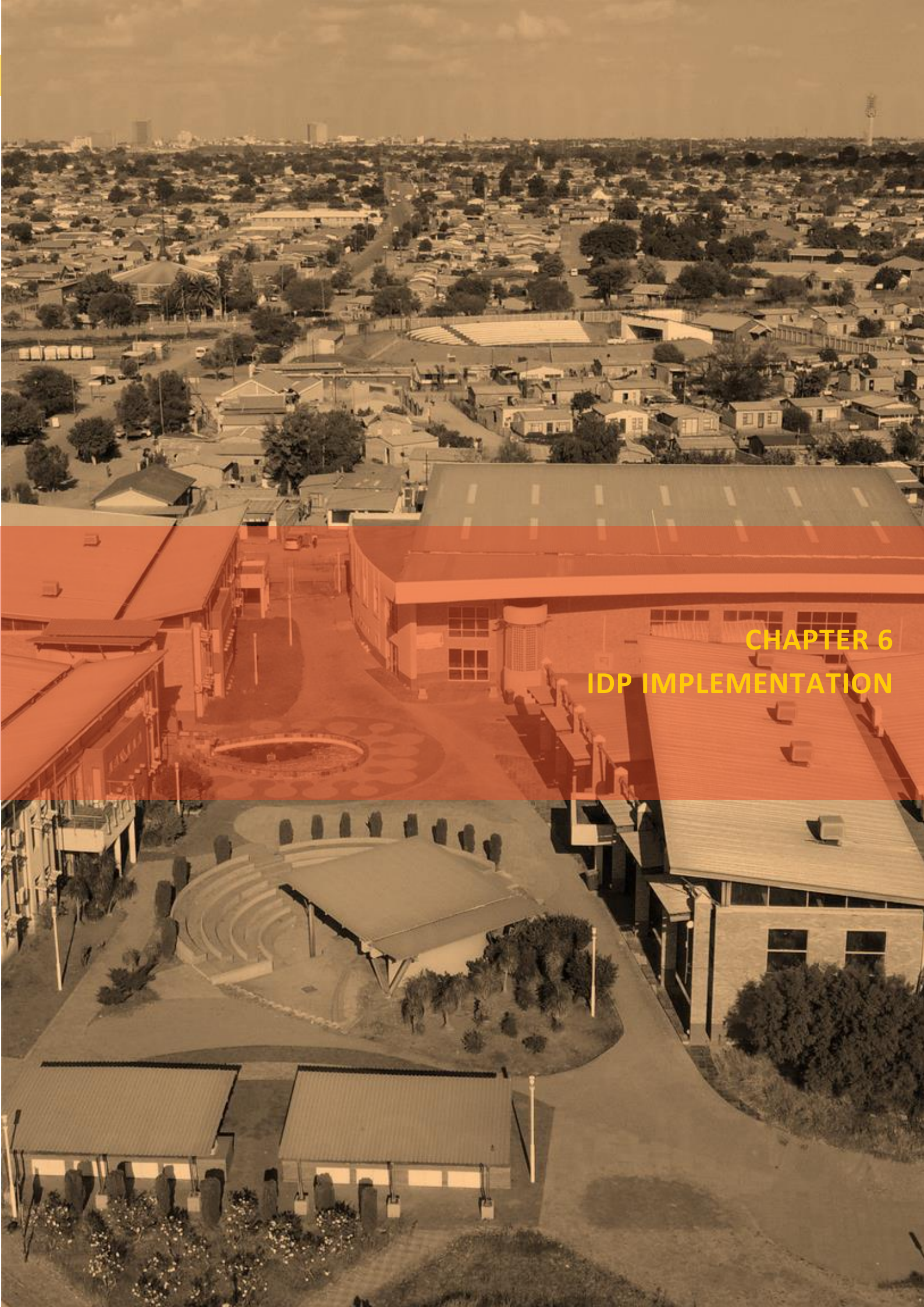
- Under-funded (Health and Resorts) and unfunded mandates (Libraries and Environmental Health)
- Excessive Expenditure on EPWP and the funding of the programme
- Excessive and uncontrollable Overtime expenditure, especially in prior years
- Reducing Employee related costs to at least 32% of Operational Expenditure
- Unauthorised, Irregular and Fruitless and Wasteful Expenditure
- Monthly billing of services, including interim billings and billing errors on accounts
- Late delivery of municipal accounts, however this is beyond the municipality's control due to the challenges at the Post Office
- Electronic mailing and sms services for municipal bills hampered, due to incomplete updated contact information for all clients
- Budgetary and cash flow constraints which will complicate the compilation and funding of the 2021/22 Adjustment budget and the budget for the 2022/23 MTREF
- The implementation of water pre-payment meters for indigents and non-payers
- The municipality is not in any position to secure any long-term borrowing
- Recommendations from the Auditor General, Internal Audit and Audit Action Plan not being adhered to
- The turnaround time for the approval of building plans. This has improved compared to prior years
- The turnaround time for the approval of prospective investors
- Industrial sector – limited growth, no new developments, no incentives provided for new developers, very high property expenses. Excessive cost and limited availability of services.
- Lack of maintenance plans and routine, planned maintenance of assets with an emphasis on revenue generating assets
- Capital grant dependency & conditional grant spending
- Capital expenditure overall
- Decline of Rollover requests which have a negative impact on service delivery and finances
- The availability of funds for servicing of sites and ervens for development
- Provision of security services
- Theft and vandalism of municipal assets
- The late explanation (NT) in terms of S32 of the SCM regulation resulting in increased Irregular expenditure. It is recommended that the municipality refrain from SCM Regulation S32 appointments
- Turnaround time for the final awarding of tenders, this also negatively influences the municipality's ability to spend on conditional grants
- Negative impact of Covid-19 pandemic
- The South African economic outlook remains highly uncertain, and the economic effects of COVID-19 pandemic are far-reaching.
- Although a recovery in the economic sector can be noted it is very slow and unpredictable. SPM already have a strained cash flow; COVID-19 have aggravated the current circumstance and have a significant negative impact on SPM revenue. Consumers across sectors are currently showing strain in their ability to pay municipal accounts
- Property rates and services revenue collection is highly vulnerable to defaulting by households as a result of income losses. Additionally, the effect of COVID-19 may have a wide-ranging impact on the property market itself, which in turn will impact on Property rates.



- The real estate industry is already heavily affected which may translate into depressed property prices and lower valuations during our next general valuation roll planned for implementation in 2023.
- Poor performance of municipal officials, exacerbated by a lack of discipline
- Apathetic attitude of employees and key personnel
- Lack of accountability and consequence management
- Funds not being spent cost-effectively
- Unnecessary wastage of time, labour and materials
- High-level of crisis management
- Downward adjustment of CRR funded projects
- Financial constraints in contributing internally generated funds towards capital projects
- Strike action from employees and pressure from unions to resolve internal matters
- Planning overall and prioritisation of needs

The current reality ...

Revenue collection	↓	Illegal connections	↑
Cash reserves	↓	Payment to creditors	↓
Defaulters/non-payment	↑	Refuse collection	↑
Indigent applications	↑	Facilities disinfection & PPE	↑
Account disputes	↑	Chemical toilets	↑
Payment extensions/exemptions	↑	Staff absenteeism	↑



CHAPTER 6 IDP IMPLEMENTATION

6. IDP IMPLEMENTATION

6.1. IDP PROJECTS PER EACH SPLM DIRECTORATE

The following subsection provides an overview of the IDP projects for each of the directorates. The total estimated costing for each of the implementation years is also indicated with a further breakdown for each of the IDP cycle years.

IMPORTANT NOTICE:

The totals provided are based on the estimated costing for the listed projects and does not infer that these projects will:

- Necessarily have this exact costing, as detailed project plans will need to be done for each, based on the need and priorities of these projects
- All be implemented during this IDP cycle as it depends on the availability of funding and as priorities change on a yearly basis and due to changing market conditions.

The total estimated costing for all 246 listed projects by SPLM is R3.8 billion.

Table 13: SPLM IDP Project Summary p/directorate

Directorate	Projects	ESTIMATED COSTING	
Infrastructure & Services	109	R	2,839,743,000
Finance	9	R	43,700,000
Community & Social Services	28	R	268,700,000
Corporate Services	11	R	22,553,033
SEDP	89	R	688,405,002
Grand Total	246	R	3,863,101,035

6.2. SPLM IDP PROJECT LIST WITH ESTIMATED COSTING

Table 14: SPLM IDP Complete Project List

IDP Ref	#	Dir	Project Description	Type	ESTIMATED COSTING	
SPM	1	IS	Lerato Park Link Bulk Water	Upgrading	R	500,000
SPM	2	IS	Construction of 4 x Elevated Water Tanks	New	R	1,000,000



SPM 3	IS	Riverton Reclamation Project	Upgrading	R	10,000,000
SPM 4	IS	Water Meter Replacement Programme	Renewal	R	1,000,000
SPM 5	IS	Replacement of 2 portions of the 965 Bulk Pipeline: 3SAI & Gogga	Renewal	R	40,000,000
SPM 6	IS	Replacement of Internal Water Pipes: Dalham, Carrington, Main, Central, Reservoir and Broadway Roads	Upgrading	R	40,000,000
SPM 7	IS	Completion of Riverton WPP New Pump Station Upgrading: Electrical Transformer Installation	Upgrading	R	11,000,000
SPM 8	IS	Refurbishment and Filter Media Replacement: Riverton WPP	Renewal	R	7,000,000
SPM 9	IS	Ritchie WPP Refurbishment and Upgrading: Additional 4 Megaliters/day (Membrane Technology), and Chlorination facility.	Upgrading	R	12,000,000
SPM 10	IS	Upgrading of Security at All Key Water Facilities.	Upgrading	R	15,000,000
SPM 11	IS	Automation of Water Levels Monitoring System: Newton, Riverton and Ritchie	New	R	2,000,000
SPM 12	IS	Repairs at Newton Pump Stations	Upgrading	R	15,000,000
SPM 13	IS	Repair/Replacement of Riverton Reservoir (20ML)	Renewal	R	40,000,000
SPM 14	IS	Upgrading of Oval Tower Pump Station: Spare Pumping Capacity.	Upgrading	R	3,000,000
SPM 15	IS	Riverton WPP, Beaconsfield WWTW and Newton Reservoir Complex Fencing	Upgrading	R	7,500,000
SPM 16	IS	Replace Bulk Supply Pipeline from Riverton WTW: Riverton to Midstation to Newton-Phase 1 (Feasibility Study and Preliminary Design).	New	R	170,000,000
SPM 17	IS	Phase 2: Riverton to Midstation: Replace pipe and NewCarters Ridget 100ML, Galeshewe 50ML & Roodepan 30ML Reservoirs	New	R	160,000,000
SPM 18	IS	Upgrading of Riverton WPP: 50 ML Membrane Technology Module	Upgrading	R	165,000,000
SPM 19	IS	Water Fleet Replacement	New	R	7,000,000



SPM 20	IS	Riverton pump station: Standby rotating unit	Renewal	R	20,000,000
SPM 21	IS	Riverton Purification Works: Advanced Water Disinfection Facility (Ozone or Chloride Dioxide conversion)	Upgrading	R	50,000,000
SPM 22	IS	Ritchie Ground Level Reservoir 4,5ML	New	R	18,000,000
SPM 23	IS	Ritchie Water Motswedimosa Network Upgrading	Upgrading	R	22,000,000
SPM 24	IS	Ritchie Water Fraser Moleketi Network	New	R	13,000,000
SPM 25	IS	Provision of Link Bulk Water Services for "Greenfields Developments"	New	R	22,500,000
SPM 26	IS	Ritchie Elevated Reservoir Motswedimosa 1,6 ML	New	R	15,000,000
SPM 27	IS	Carters Glen Sewer Bulk Infrastructure-Pipe Line	New	R	19,948,000
SPM 28	IS	Lerato Park Link Bulk Sanitation: Civil Construction Project	Upgrading	R	1,500,000
SPM 29	IS	Lerato Park Link Bulk Sanitation: Mechanical & Electrical Construction Project	Upgrading	R	19,090,000
SPM 30	IS	Repairs to Gogga Pump Station Inlet Works: Screw Pumps	Renewal	R	2,500,000
SPM 31	IS	Kagisho, Kutlwanong and Phumulong 320 Toilets Top Structure	New	R	12,000,000
SPM 32	IS	Upgrading of Security at All Key Sanitation Facilities.	Upgrading	R	10,000,000
SPM 33	IS	Riverton WPP, Beaconsfield WWTW and Newton Reservoir Complex Fencing	Upgrading	R	7,500,000
SPM 34	IS	Beaconsfield WWTW Repairs: Mechanical Screen and SST Repairs.	Renewal	R	3,000,000
SPM 35	IS	Sanitation Fleet Replacement	New	R	5,000,000
SPM 36	IS	Ritchie WWTW Repairs	Renewal	R	10,000,000



SPM 37	IS	Roodepan Sewer Network Upgrading: Watershed Breakpoint	Upgrading	R	20,000,000
SPM 38	IS	Kimberley Western Wastewater Treatment Works: 30ML/day Gogga WWTW	New	R	60,000,000
SPM 39	IS	Ritchie Sanitation Motswedimosa Network Upgrading	Upgrading	R	18,000,000
SPM 40	IS	Ritchie Sanitation Fraser Moleketi Network	New	R	8,000,000
SPM 41	IS	Provision of Link Bulk Sanitation Services for "Greenfields Developments"	New	R	22,500,000
SPM 42	IS	Patching and Resealing of Municipal roads	Renewal	R	550,000,000
SPM 43	IS	Upgrading of Tlhageng Attenuation Pond	Upgrading	R	40,000,000
SPM 44	IS	Upgrading of existing stormwater infrastructure	Upgrading	R	50,000,000
SPM 45	IS	Construction of New Stormwater infrastructure	New	R	160,000,000
SPM 46	IS	Upgrading of R31 Retention Pond	Upgrading	R	30,000,000
SPM 47	IS	Construction of N12 Bypass	New	R	165,000,000
SPM 48	IS	Upgrading of gravel roads to block paved standard	Upgrading	R	12,000,000
SPM 49	IS	Upgrading of gravel roads to block paved standard	Upgrading	R	14,000,000
SPM 50	IS	Upgrading of gravel roads to block paved standard	Upgrading	R	16,000,000
SPM 51	IS	Upgrading of gravel roads to block paved standard	Upgrading	R	18,000,000
SPM 52	IS	Upgrading of gravel roads to block paved standard	Upgrading	R	20,000,000
SPM 53	IS	Electrification Letabo Park	New	R	14,585,000



SPM 54	IS	El lu C - Hv Subs: Acq/Carter GI Sbt	Upgrading	R	7,000,000
SPM 55	IS	Lerato Park Link Services	New	R	35,000,000
SPM 56	IS	Installation of new 10MVA transformers in Riverton	Upgrading	R	15,000,000
SPM 57	IS	Hadison Park substation upgrade	Upgrading	R	24,000,000
SPM 58	IS	100MW Solar Farm	New	R	77,000,000
SPM 59	IS	Herlear Substation Upgrade	Upgrading	R	31,500,000
SPM 60	IS	Commissioning of Carters Glen Transformers	Upgrading	R	20,000,000
SPM 61	IS	Upgrading load management equipment	Renewal	R	12,500,000
SPM 62	IS	Replacement of looping system in Galeshewe	Renewal	R	62,000,000
SPM 63	IS	Upgrade Galeshewe Substation	Upgrading	R	41,500,000
SPM 64	IS	Installation of Lightning and surge areestor equipment	Upgrading	R	12,000,000
SPM 65	IS	Electrification of Lerato Park (3000)	New	R	64,750,000
SPM 66	IS	Ronald's Vlei Switching Station	New	R	26,000,000
SPM 67	IS	New Bulk Electrical Supply for Afrikhaya Housing Development	New	R	8,000,000
SPM 68	IS	Ashburham/Colville Switching Station	New	R	13,000,000
SPM 69	IS	Electrification of various wards	New	R	56,000,000
SPM 70	IS	Capital Spares-Acq-Prepaid Meters	Renewal	R	6,000,000



SPM 71	IS	EEDSM Projects	Renewal	R	8,000,000
SPM 72	IS	High Mast Lights	New	R	4,000,000
SPM 73	IS	High Mast Lights	New	R	4,000,000
SPM 74	IS	High Mast Lights	New	R	4,000,000
SPM 75	IS	High Mast Lights	New	R	4,000,000
SPM 76	IS	High Mast Lights	New	R	4,000,000
SPM 77	IS	High Mast Lights	New	R	8,000,000
SPM 78	IS	High Mast Lights	New	R	4,000,000
SPM 79	IS	High Mast Lights	New	R	4,000,000
SPM 80	IS	High Mast Lights	New	R	4,000,000
SPM 81	IS	High Mast Lights	New	R	4,000,000
SPM 82	IS	High Mast Lights	New	R	4,000,000
SPM 83	IS	Streetlights	New	R	500,000
SPM 84	IS	Streetlights	New	R	500,000
SPM 85	IS	Streetlights	New	R	750,000
SPM 86	IS	Network Strengthening	New	R	6,000,000
SPM 87	IS	Platfontein Electrification	New	R	5,000,000



SPM 88	IS	Electrification of houses: Witdam & Ramorwa	New	R	1,100,000
SPM 89	IS	Electrification of houses: China Square	New	R	800,000
SPM 90	IS	Electrification of houses: Santa Centre Extension	New	R	480,000
SPM 91	IS	Electrification of houses: Tswaranagano	New	R	400,000
SPM 92	IS	Electrification of houses: Golf Course	New	R	4,000,000
SPM 93	IS	Electrification of houses: Solly Legodi	New	R	200,000
SPM 94	IS	Electrification of houses: Phutanang	New	R	7,000,000
SPM 95	IS	Electrification of houses: Colville	New	R	2,600,000
SPM 96	IS	Electrification of houses: Colville in front of Education	New	R	3,000,000
SPM 97	IS	Electrification of houses: Tswelelang	New	R	1,240,000
SPM 98	IS	Electrification of houses: Mathibe (Fluffy Park)	New	R	760,000
SPM 99	IS	Electrification of houses: Madiba Park (Behind Legislature)	New	R	16,000,000
SPM 100	IS	Electrification of houses: Day Hospital/Waterloo	New	R	4,800,000
SPM 101	IS	Electrification of houses: Meriting Garage Shacks	New	R	180,000
SPM 102	IS	Electrification of houses: Greenpoint	New	R	3,260,000
SPM 103	IS	Electrification of houses: Riverton	New	R	3,400,000
SPM 104	IS	Electrification of houses: Jacksonville Ext	New	R	4,400,000



SPM 105	IS	Electrification of houses: Rhythm City (erf 44065,29704,48655)	New	R	11,000,000
SPM 106	IS	Electrification of houses: Blikkies (Erf:132131,13214,13215)	New	R	3,200,000
SPM 107	IS	Electrification of houses: Gwele and Stranger Nkosi Shacks	New	R	5,000,000
SPM 108	IS	Electrification of houses: Scandal (Royal str)	New	R	4,400,000
SPM 109	IS	Electrification of houses: West End (Silson Way)	New	R	6,400,000
SPM 110	SEDP	Witdam and Ramorwa overflow (55 houses)	New	R	410,666
SPM 111	SEDP	China Square (Erf 6373) (40 houses)	New	R	-
SPM 112	SEDP	Portion Erf 1318 Galeshewe- back of Shoprite (Santa Centre extension) (24 houses)	New	R	-
SPM 113	SEDP	Golf Course (Reimvasmaak) (200 houses)	New	R	1,493,330
SPM 114	SEDP	Tswaragano (20 houses)	New	R	149,333
SPM 115	SEDP	Solly Legodi (10 houses)	New	R	74,667
SPM 116	SEDP	Colville (130 houses)	New	R	-
SPM 117	SEDP	Colville in front of education (Erf 21535) (150 houses)	New	R	1,119,998
SPM 118	SEDP	Tswelelang (62 houses)	New	R	180,000
SPM 119	SEDP	Madiba Park (back of legislature) (800 houses)	New	R	5,973,320
SPM 120	SEDP	Day Hospital/waterloo (240 houses)	New	R	1,791,996
SPM 121	SEDP	Meriting Garage Shacks (9 houses)	New	R	67,200



SPM 122	SEDP	Riverton (300 houses)	New	R	2,239,995
SPM 123	SEDP	Motswedimosa (Erf 454) (1100 houses)	New	R	8,213,315
SPM 124	SEDP	Rietvale (Erven 2 & 12) (620 houses)	New	R	4,629,323
SPM 125	SEDP	Jacksonville Extension (200 houses)	New	R	-
SPM 126	SEDP	Rhythm City (Erven 44065, 29704 and 48655) (550 houses)	New	R	4,106,658
SPM 127	SEDP	Blikkies (Erven 132131,13214 &13215) (160 houses)	New	R	1,194,664
SPM 128	SEDP	Gwele and Stranger Nkosi Street Shacks (Erven 10831, 10830,10828 & 10827) (250 houses)	New	R	1,866,663
SPM 129	SEDP	Scandal (portion of Erf 1318 and 5337, Royal Street) (220 houses)	New	R	1,642,663
SPM 130	SEDP	West end (Silson Way) (320 houses)	New	R	2,389,328
SPM 131	SEDP	Phutanang (350 houses)	New	R	2,613,328
SPM 132	SEDP	Greenpoint (Thompson shacks) (163 houses)	New	R	1,217,064
SPM 133	SEDP	Soul City (Quarry) (38 houses)	New	R	283,733
SPM 134	SEDP	Tlhageng (150 houses)	New	R	1,119,998
SPM 135	SEDP	John Mampe (300 houses)	New	R	2,239,995
SPM 136	SEDP	Phomolong (161 houses)	New	R	5,000,000
SPM 137	SEDP	Moghul Park (10 houses)	New	R	1,000,000
SPM 138	SEDP	Southridge (100 houses)	New	R	4,000,000



SPM 139	SEDP	Herlear (9 houses)	New	R	1,000,000
SPM 140	SEDP	Roodepan (100 houses)	New	R	4,000,000
SPM 141	SEDP	Retswelele (29 houses)	New	R	2,000,000
SPM 142	SEDP	Carters Glen (61 houses)	New	R	3,000,000
SPM 143	SEDP	Caters Glen Mixed Use Development/PHDA (4500 houses)	New	R	11,000,000
SPM 144	SEDP	Lethabo Park (100 houses)	New	R	4,000,000
SPM 145	SEDP	Frans Farm (418 houses)	New	R	8,000,000
SPM 146	SEDP	Soul City (180 houses)	New	R	6,000,000
SPM 147	SEDP	Cassandra (40 houses)	New	R	3,000,000
SPM 148	SEDP	Enhancing of Sol Plaatje Municipality's Economic Governance Infrastructure for Business Expansion Attraction and Retention (BEAR)	New	R	26,000,000
SPM 149	SEDP	Northern Cape Mobile Laboratory	New	R	4,000,000
SPM 150	SEDP	Northern Cape Innovation Forum	New	R	3,400,000
SPM 151	SEDP	SKILLS INNOVATION INCUBATION DIAMOND PROGRAMME (SIID)	New	R	35,218,750
SPM 152	SEDP	AUTOMOTIVE MULTI SKILLS CENTRE PROJECT	New	R	81,613,448
SPM 153	SEDP	SHARED ECONOMIC INFRASTRUCTURE FACILITIES	New	R	101,430,000
SPM 154	SEDP	ARTISAN DEVELOPMENT PROGRAMME	New	R	121,575,126
SPM 155	SEDP	Training of 156 peace keeping officer and security personnel By-law Enforcement Team	New	R	25,000,000



SPM 156	SEDP	Digital Training centre at the RBDC and GreenPoint	New	R 6,000,000
SPM 157	SEDP	Procurement of Informal trading Smart Card System	New	R 2,000,000
SPM 158	SEDP	Review informal trade by-law	New	R 30,000
SPM 159	SEDP	Informal trade trailers and shelter	New	R 2,000,000
SPM 160	SEDP	Galeshewe Container Park	New	R 50,000
SPM 161	SEDP	Galeshewe Industrial Park	New	R 5,000,000
SPM 162	SEDP	Digital /Online application for Informal traders	New	R 2,000,000
SPM 163	SEDP	Develop Youth Policy	New	R 20,000
SPM 164	SEDP	To repurpose the taxi rank section into a fully-fledged car wash for job creation	New	R 30,000
SPM 165	SEDP	To facilitate the provision of Land (minimum 100 sq m - Max 250 sq m) categorised for light industrial activities, such as recycling, bricks making, household detergents making, spray painting, welding, panel beating, etc. for small and informal trading enterprises.	New	R 1,000,000
SPM 166	SEDP	Digitization of Information Centre	Upgrading	R 200,000
SPM 167	SEDP	Development of Museum in Galeshewe	Upgrading	R 3,000,000
SPM 168	SEDP	Development & Revival of Galeshewe Precinct	Renewal	R 5,600,000
SPM 169	SEDP	Development of tourism hub at the information centre	Renewal	R 10,000,000
SPM 170	SEDP	Development/Procurement of Solar Operated Tram	New	R 10,000,000



SPM 171	SEDP	Installation of rail along Key Tourism attractions	New	R	10,000,000
SPM 172	SEDP	Revamp of Sol Plaatje's Grave	Upgrading	R	5,000,000
SPM 173	SEDP	Development of Watersport & or boat at Langley	New	R	25,000,000
SPM 174	SEDP	Revival of Diamonds & Dorings Festival	Renewal	R	25,000,000
SPM 175	SEDP	Digital Developmental workshops for Tourism SMME's	New	R	600,000
SPM 176	SEDP	Development of the Tourism App	New	R	300,000
SPM 177	SEDP	Marketing	New	R	5,000,000
SPM 178	SEDP	Awareness Campaigns	New	R	400,000
SPM 179	SEDP	Update list of all Kimberley Tourism establishments	New	R	300,000
SPM 180	SEDP	Rehabilitation of Roads in the Epicentre.	Upgrading	R	-
SPM 181	SEDP	Redevelopment of the Kimberley Transport Oriented Development (TOD) Precinct.	Renewal	R	-
SPM 182	SEDP	Establishment of an Energy Integrated Centre IEC (Filing Station) within the Galeshewe Township in partnership with National department of Energy (DoE).	New	R	-
SPM 183	SEDP	Commercialization, pedestrianization and landscaping of Bultfontein road as part reviving the city and creating a 24 hours operating city.	New	R	-
SPM 184	SEDP	Upgrade RC Elliot and Social Centre Halls.	Upgrading	R	-
SPM 185	SEDP	Upgrade of stormwater drainage system along the primary & secondary networks.	Upgrading	R	-
SPM 186	SEDP	Upgrade of the City Hall precinct.	Upgrading	R	-

SPM 187	SEDP	Upgrade of Tommy Morebodi Sports Park.	Upgrading	R	-
SPM 188	SEDP	Rehabilitation and extension of the tramp route and station.	Renewal	R	-
SPM 189	SEDP	Tourism Footprint within the CBD	Renewal	R	30,000,000
SPM 190	SEDP	Establishment of Galeshewe Light Industrial Park	New	R	32,000,000
SPM 191	SEDP	Taxi Lay Bys & Walkway/Bicycles Lanes.	New	R	-
SPM 192	SEDP	CBD Bulk Infrastructure Assessment.	New	R	-
SPM 193	SEDP	Erection of Incubators at the market (Green Economy Project)	New	R	8,920,444
SPM 194	SEDP	Upgrading of cold and Ripening rooms	New	R	-
SPM 195	SEDP	Turnaround strategy	New	R	1,000,000
SPM 196	SEDP	Upgrading market Fencing	New	R	2,000,000
SPM 197	SEDP	Installation of Camera inside and around the market	New	R	400,000
SPM 199	CSS	Rehabilitation of RC Elliot Hall and Social Centre	Upgrading	R	13,000,000
SPM 200	CSS	Establishment of Private Public Partnership for pleasure resorts	Renewal	R	15,000,000
SPM 201	CSS	Development & implementation of AIS monitoring, control and eradication plan	Upgrading	R	7,000,000
SPM 202	CSS	Replacement of the A1 book scanner at the Africana library	New	R	2,000,000
SPM 203	CSS	Installation of fire alarm systems at Libraries	Renewal	R	200,000
SPM 204	CSS	Review the Disaster Management Plan	Upgrading	R	4,000,000



SPM 205	CSS	Review the Integrated Solid Waste Management Plan	New	R	500,000
SPM 206	CSS	Refurbish the fence of cemeteries	New	R	12,000,000
SPM 207	CSS	Procure road marking paint machine	New	R	500,000
SPM 208	CSS	Build Administration block at the Landfill site	Upgrading	R	40,000,000
SPM 209	CSS	Refurbish and rehabilitate pleasure resorts	Renewal	R	20,000,000
SPM 210	CSS	Rehabilitate and maintain community parks	Upgrading	R	10,000,000
SPM 211	CSS	Review refuse collection route	New	R	6,000,000
SPM 212	CSS	Expand the collection of refuse removal to unserved areas	Upgrading	R	10,000,000
SPM 213	CSS	Identification and development of new cemetery at Ritchie	Renewal	R	20,000,000
SPM 214	CSS	Procure law enforcement equipment	Upgrading	R	5,000,000
SPM 215	CSS	Safeguarding of community & social assets	New	R	20,000,000
SPM 216	CSS	Education and training	Upgrading	R	500,000
SPM 217	CSS	Poverty alleviation	Renewal	R	5,000,000
SPM 218	CSS	Establish an impoundment facility	New	R	4,000,000
SPM 219	CSS	Procurement of fleet and equipment	Upgrading	R	20,000,000
SPM 220	CSS	Awareness and promotion	Renewal	R	500,000
SPM 221	CSS	Procure digital data reporting system	Upgrading	R	500,000



SPM 222	CSS	Change emergency workers from the 2 shifts to a 4-shift system	Upgrading	R	-
SPM 223	CSS	Expanded Public Works programme	Renewal	R	20,000,000
SPM 224	CSS	Procurement & hiring of fleet and equipment	Upgrading	R	12,000,000
SPM 225	CSS	Procurement of an electronic filing system	Upgrading	R	5,000,000
SPM 226	CSS	Maintenance and upgrade of Administration Office	Upgrading	R	15,000,000
SPM 227	CSS	Safeguarding of property and equipment	Upgrading	R	1,000,000
SPM 228	FIN	Arear Debt and Legal Collection Strategy	Ongoing	R	30,000,000
SPM 229	FIN	Indigent Verification (actual) & (future intention)	Ongoing	R	3,000,000
SPM 230	FIN	Cost of Supply Study	Ongoing	R	700,000
SPM 231	FIN	Tariff Benchmarking	Ongoing	R	4,000,000
SPM 232	FIN	Indigent Register Software (intended)	Ongoing	R	3,000,000
SPM 233	FIN	Automated Communication, SMS/ MMS/ etc. (Intended)	Ongoing	R	3,000,000
SPM 234	FIN	Call Centre Software, recording, SMS/ MMS/ etc. (Intended)	Ongoing	R	-
SPM 235	FIN	Mobile Satellite point (Intended)	Ongoing	R	-
SPM 236	FIN	Additional Satellite point (Intended)	Ongoing	R	-
SPM 237	COR	Review of Organogram	Upgrading	R	5,000,000
SPM 238	COR	Approval of WSP 2022/2022	Upgrading	R	-



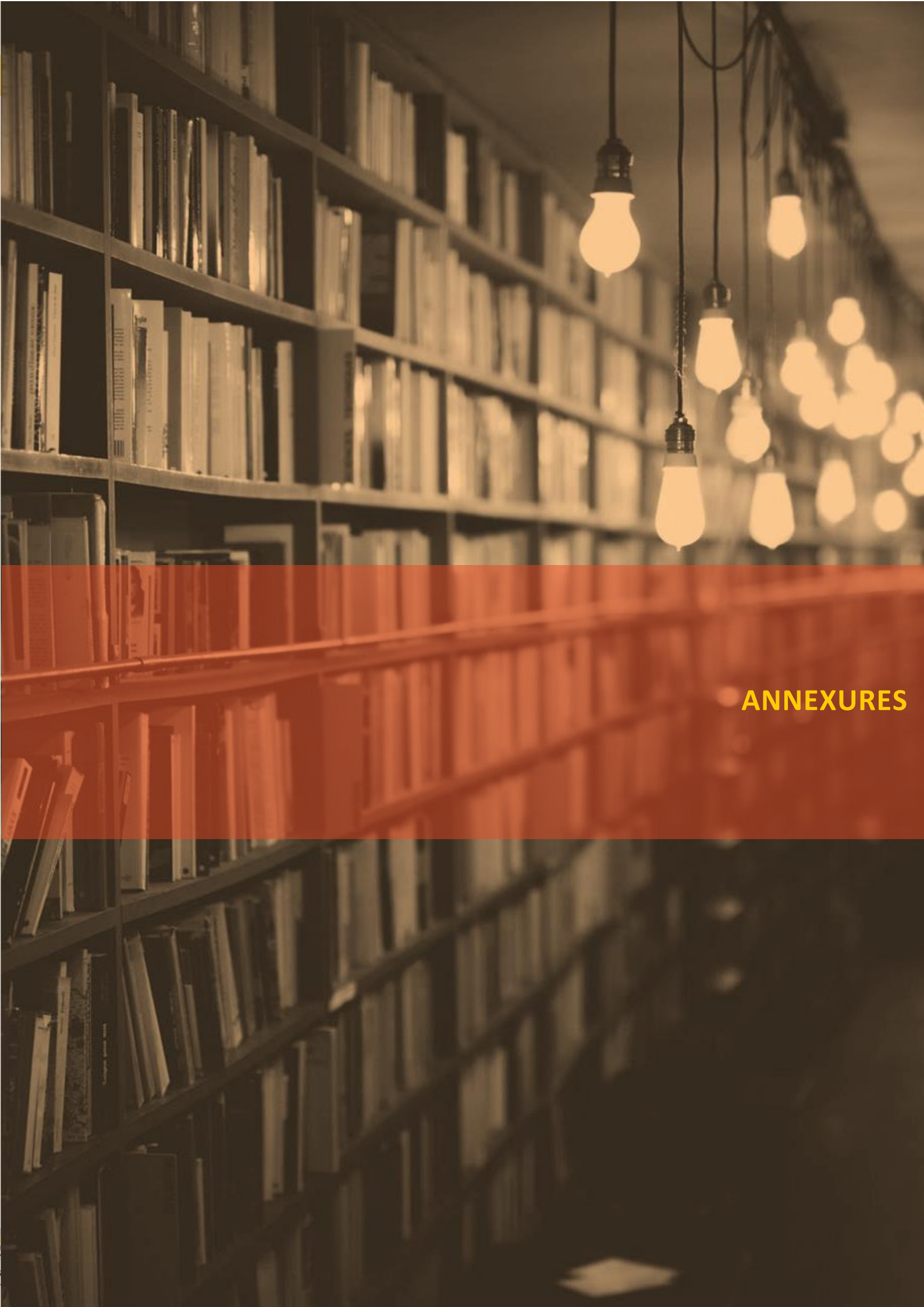
SPM 239	COR	Training of Employees	Upgrading	R	7,000,000
SPM 240	COR	Internal Training	Upgrading	R	2,153,033
SPM 241	COR	Training of Councilors	Upgrading	R	1,000,000
SPM 242	COR	Professionalizing Project (NT)	Upgrading	R	5,500,000
SPM 243	COR	Fin Management Grant (NT)	Upgrading	R	1,700,000
SPM 244	COR	Review of HR Strategy	Upgrading	R	-
SPM 245	COR	Employment Equity	Ongoing	R	200,000
SPM 246	COR	Gender & Special Projects	Ongoing	R	-
SPM 247	COR	Audit Compliance	Ongoing	R	-



6.3. IDP PROJECTS FUNDING STRUCTURE

Table 15: IDP Projects Funding per KPA, 2022 - 2025

Strategic Objective/KPA's	Revenue			Expenditure			Capital Expenditure		
R thousand	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	335,918	350,834	367,103	416,801	432,338	458,699	53,705	52,382	58,096
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	648,238	679,804	711,345	157,404	165,377	174,379			
MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	6,873	6,942	7,019	97,947	102,553	107,837	128,038	101,786	105,973
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	1,488,235	1,627,347	1,752,778	1,731,509	1,875,876	2,014,935			
LOCAL ECONOMIC DEVELOPMENT	7,945	8,350	8,810	61,468	64,785	68,422	8,300		
Total	2,487,209	2,673,277	2,847,055	2,465,128	2,640,928	2,824,271	190,043	154,168	164,069



ANNEXURES

ANNEXURE A: COMPREHENSIVE LEGISLATIVE FRAMEWORK

The following is the comprehensive legislative framework that is summarised under the legislative alignment subsection of the first chapter. This framework contains the relevant policies and strategic documentation and their considerations from a global to local perspective.

1) GLOBAL POLICY DIRECTIVES

1.1.1. SUSTAINABLE DEVELOPMENT GOAL

The Sustainable Development Goals (SDGs) or Global Goals are a collection of 17 interlinked global goals. The SDGs emerged after there was a level of misalignment with the approaches to sustainable development globally and at the insistence of the then Secretary General of the UN, Kofi Anan, the SDGs were conceptualized. The SDGs were set up in 2015 by the United Nations General Assembly (UN-GA) and are intended to be achieved by 2030.

These are included in an UN-GA Resolution called the 2030 Agenda or what is colloquially known as Agenda 2030. The SDGs were developed in the Post-2015 Development Agenda as the future global development framework to succeed the Millennium Development Goals which were ended in 2015. The 17 SDGs are:

- GOAL 1: No Poverty
- GOAL 2: Zero Hunger
- GOAL 3: Good Health and Well-being
- GOAL 4: Quality Education
- GOAL 5: Gender Equality
- GOAL 6: Clean Water and Sanitation
- GOAL 7: Affordable and Clean Energy
- GOAL 8: Decent Work and Economic Growth
- GOAL 9: Industry, Innovation and Infrastructure
- GOAL 10: Reduced Inequality
- GOAL 11: Sustainable Cities and Communities
- GOAL 12: Responsible Consumption and Production
- GOAL 13: Climate Action
- GOAL 14: Life Below Water
- GOAL 15: Life on Land
- GOAL 16: Peace and Justice Strong Institutions
- GOAL 17: Partnerships to achieve the Goal

IMPLICATION/S FOR THE IDP:

The Sol Plaatje Local Municipality as a development institution is central in ensuring that it pursues the SDGs to ensure that humanity is developed in a manner that helps realize the principles of Agenda 2030. It is of particular importance for the municipality to ensure that the approach to development integrates the 17 goals.



1.1.2. THE NEW URBAN AGENDA

The New Urban Agenda is a paradigm shift based on the science of cities and lays out standards and principles for the planning, construction, development, management and improvement of urban areas. The New Urban Agenda is intended as a resource for different actors in multiple levels of government and for civil society organisations, the private sector and all who reside in urban spaces of the world.

The New Urban Agenda highlights linkages between sustainable urbanization and job creation, livelihood opportunities and improved quality of life, and it insists on the incorporation of all these sectors in every urban development or renewal policy and strategy. The New Urban Agenda works as an accelerator of the Sustainable Development Goals (SDGs), particularly SDG 11– Make cities and human settlements inclusive, safe, resilient and sustainable

IMPLICATION/S FOR THE IDP

The Sol Plaatje Municipality should ensure that in service delivery planning, it strives at all costs to:

- 1) Provide basic services for all citizens
- 2) Ensure that all citizens have access to equal opportunities and face no discrimination
- 3) Promote measures that support cleaner cities
- 4) Strengthen resilience in cities to reduce the risk and the impact of disasters
- 5) Take action to address climate change by reducing their greenhouse gas emissions
- 6) Fully respect the rights of refugees, migrants and internally displaced persons regardless of their migration status
- 7) Improve connectivity and support innovative and green initiatives
- 8) Promote safe, accessible and green public spaces

1.1.3. AFRICAN UNION AGENDA 2063

AGENDA 2063 is Africa's blueprint and master plan for transforming Africa into the global powerhouse of the future. It is the continent's strategic framework that aims to deliver on its goal for inclusive and sustainable development and is a concrete manifestation of the pan-African drive for unity, self-determination, freedom, progress and collective prosperity pursued under Pan-Africanism and African Renaissance.

Agenda 2063 is important as Africa needs to revise and adapt its development agenda due to ongoing structural transformations; increased peace and reduction in the number of conflicts; renewed economic growth and social progress; the need for people centered development, gender equality and youth empowerment; changing global contexts such as increased globalization and the ICT revolution; the increased unity of Africa which makes it a global power to be reckoned with and capable of rallying support around its common agenda; and emerging development and investment opportunities in areas such as agri-business, infrastructure development, health and education as well as the value addition in African commodities.

IMPLICATION/S FOR THE IDP:

The Sol Plaatje Municipality needs to be cognisant of the ideals of Agenda 2063 and such needs to explore efforts that are aimed at achieving the key outputs of Agenda 63. The Sol Plaatje Municipality is specifically called to explore the issues of conducting development and business in the African context and exploring the creation of value for African assets and commodities.



2) NATIONAL POLICY FRAMEWORK THE SOUTH AFRICAN CONTEXT

1.2.1. THE CONSTITUTION OF THE REPUBLIC OF SOUTH AFRICA (108) OF 1996

The Constitution (Act 108 of 1996) is the cornerstone for all legislation and policymaking in South Africa. Chapter 2 of the Constitution focuses on the Bill of Rights and guarantees all South Africans specific rights. The rights as enshrined in Chapter 2 are linked to the various spheres of government and make the same clarion call on local government to be particularly mindful of these rights and at all times ensure the realization and protection of these rights. Chapter 7 furthermore, defines the role of local government and details the objectives and duties it must fulfill.

IMPLICATION/S FOR THE IDP:

In terms of Chapter 2, municipalities are supposed to be cognisant of the fact that local government as a sphere is supposed to make sure that in the process of the development of communities and in delivering services to communities, they do so affirm the democratic values of human dignity, equality and freedom. This implies that there is a need to provide quality and reliable services to communities and equally across municipalities.

Municipalities are legally bound to promote social and economic development within its community. This implies that public development and investment should focus on developing the municipal area in terms of local economic development and providing for the basic needs of the community. The municipalities must provide services, infrastructure, community services, educational components and business support to area that lack these services or in area where improvements of these services are required. Very specifically, Chapter 7 is the “bible” for local government because it details, the following:

- a. Status of Municipalities
- b. Objects of local government
- c. Development duties
- d. Municipalities in Co-operative Government.

1.2.2. MUNICIPAL SYSTEMS ACT, NO 32 OF 2000

The Municipal Systems Act is part of a series of legislation which aims to empower local government to fulfill its Constitutional objects. The Municipal Systems Act (Act 32 of 2000) lists the duties of a municipal council, within its financial and administrative capacity, as follows in Section 4(2):

- Exercise the municipality’s executive and legislative authority and use the resources of the municipality in the best interest of the local community.
- Provide, without favour or prejudice, democratic and accountable government.
- Encourage the involvement of the local community
- Strive to ensure that municipal services are provided to the local community in a financially and environmentally sustainable manner.
- Consult the local community about
 - The level, quality, range and impact of municipal services provided by the municipality, either directly or through another service provider; and
 - The available options for service delivery.



- Give member of the local community equitable access to the municipal services to which they are entitled.
- Promote and undertake development in the municipality.
- Promote gender equity in the exercise of the municipality's executive and legislative authority.
- Promote a safe and healthy environment in the municipality.
- Contribute, together with other organs of state, to the progressive realisation of the fundamental rights contained in sections 24, 25, 26, 27 and 29 of the Constitution.

Chapter 5 of the Municipal Systems Act exclusively addresses the matter of integrated development planning. Chapter 5 states that:

Each municipal council must, within a prescribed period after the start of its elected term, adopt a single, inclusive, and strategic plan for the development of the municipality which –

1. Links, integrates and coordinates plans, and considers proposals for the development of the municipality.
2. Aligns the resources and capacity of the municipality with the implementation of the plan.
3. Forms the policy framework and general basis on which annual budgets are based.
4. Complies with the provisions of this Chapter; and
5. Is compatible with the national and provincial development plans and planning requirements binding on the municipality in terms of legislation

Chapter 6 of the Municipal Systems Act seeks to ensure accountability on the IDP, by detailing performance management systems for municipalities. This Chapter is especially important as it is at the centre of ensuring that local government works, and the promises made during the IDP process are kept and accounted for.

IMPLICATION/S FOR THE IDP

The Municipal Systems Act legally binds the municipalities to fulfill its duties and produce an IDP that will actively drive the socio-economic development of communities within the municipalities.

1.2.3. MUNICIPAL STRUCTURES ACT, 117 OF 1998

The Municipal Structures Act of 1998 defines types and categories of municipalities, division of functions and powers within municipalities, and the regulation of internal systems. Alternatively, the Municipal Systems Act of 2000 provides municipalities with guidelines which 'enable municipalities to move progressively towards the social and economic upliftment of local communities' so that basic services may be met.

IMPLICATION/S FOR THE IDP

Section 12 of the Municipal Structures Act seeks to detail the process for the establishment of municipalities. Sol Plaatje Municipality was therefore established in terms of this process. According to the Municipal Structures Act, local municipalities are responsible for the delivery of municipal services. It the duty of local municipalities to ensure the services according to the powers and functions of each municipality are delivered and reliably.



1.2.4. MUNICIPAL FINANCE MANAGEMENT ACT, NO 56 OF 2003

The Municipal Finance Management Act (MFMA) aims to modernise budget and financial Management practices in municipalities in order to maximise the capacity of municipalities to deliver services to all their residents, customers and users. It also aims to put in place a sound financial governance framework, by clarifying and separating the roles and responsibilities of the mayor or committee, councillors and officials.

The MFMA empowers the mayor (or executive committee) to provide political leadership by taking responsibility for policy and outcomes and holds the municipal manager and other Senior managers responsible for implementation and outputs. Councillors are empowered to play a key policy approval and monitoring role through the municipal council. The MFMA also aims to enable managers to manage, but to make them more accountable.

All these various roles are possible because of the stringent reporting requirements of the MFMA. The challenge facing all stakeholders is their capacity to use the management information produced in terms of the MFMA to improve the efficiency and effectiveness of the municipality.

The MFMA is required by the Constitution, which obligates all three spheres of government to be transparent about their budgets and financial affairs. It also forms an integral part of the broader reform package for local government outlined in the White Paper on Local Government in 1998. The MFMA must be read together with other local government legislation, particularly the Municipal Systems Act, to ensure alignment of IDPs, budgets, performance systems and governance across municipal entities.

IMPLICATION/S FOR THE IDP

The municipalities must adhere to financial procedures presented in the MFMA when engaging in financial matters relevant to any development within the municipality. The MFMA also provides a framework upon which the resource requirements for the IDP projects will be undertaken. It later takes centre stage during IDP implementation, where the accounting for the finances and including the process of the procurement of the projects as reflected in the IDP.

1.2.5. THE WHITE PAPER ON LOCAL GOVERNMENT

This policy is the cornerstone of the current local government milieu. It places upon local government the imperative to be developmental in outlook, structure and function. It identifies local government's responsibilities concerning growth and development. This in many respects sets the tone for how all stakeholders involved in local government must act and interact with the sphere in general.

IMPLICATION/S FOR THE IDP:

The White Paper has a direct impact on the development, policy formulation and human resource development projects of the local municipality. It emphasises the need for and importance of local municipal support to communities through training and development and other support systems.

It is important that the municipalities provide the local communities with the required support structures but also provide the local communities with the required skills to obtain job opportunities through the implementation of sustainable development programmes and/or promoting empowerment programmes to the local communities. It entrenches the concept of developmental local government and further intensifies the need for cooperative government to promote socio-economic development across communities.



1.2.6. THE INTERGOVERNMENTAL RELATIONS FRAMEWORK ACT, ACT 13 OF 2005

The purpose of this Act is to establish a framework for the national government, provincial governments and local governments to promote and facilitate intergovernmental relations. It further seeks to provide mechanisms and procedures to facilitate the settlement of intergovernmental disputes and to provide for matters connected therewith. In the case of the IDP, it seeks to ensure that there is intergovernmental cooperation in the planning, implementation and even monitoring of the efforts around the IDPs of municipalities.

IMPLICATION/S FOR THE IDP

The municipalities need to appreciate the existence of the structures and fora, established under the auspices of this piece of legislation. In this regard, particular cognisance needs to be discharged to maximisation of the effect of IDP through, the Premier's Intergovernmental Forum, the Provincial and District IDP Fora, District IGR Fora and all committees and subcommittees consequent thereto. Care needs to be exercised towards Intra and inter-sphere relations when implementing the IDP to ensure that there is developmental harmony.

1.2.7. MUNICIPAL DEMARCATION ACT 27 OF 1998

The objectives listed of this Act can be summed up into three broad principles:

- a. The need for integration of areas that belong together.
- b. The need to ensure that all municipalities are financially viable and have administrative capacity.
- c. The need to ensure effective local democracy and governance, including alignment of government administrative boundaries.

IMPLICATION/S FOR THE IDP

This piece of legislation is critical as it seeks to determine for the processes of planning and even the implementation of services, the extent to which a municipality needs to spatially lay out the municipal boundaries. It further is important as it determines the various boundaries of the wards, for purposes of ward-based planning and even reporting.

1.2.8. THE NDP 2030

The National Development Plan (NDP) offers a long-term perspective. It defines a desired destination and identifies the role different sectors of society need to play in reaching that goal. The NDP aims to eliminate poverty and reduce inequality by 2030. According to the plan, South Africa can realise these goals by drawing on the energies of its people, growing an inclusive economy, building capabilities, enhancing the capacity of the state, and promoting leadership and partnerships throughout society.

It is a long-term strategic plan, which serves four broad objectives:

- a. Providing overarching goals for what we want to achieve by 2030.
- b. Building consensus on the key obstacles to us achieving these goals and what needs to be done to overcome those obstacles.
- c. Providing a shared long-term strategic framework within which more detailed planning can take place to advance the long-term goals set out in the NDP.
- d. Creating a basis for making choices about how best to use limited resources.



The NDP identified a failure to implement policies and an absence of broad partnerships as the main reasons for slow progress, and set out nine primary challenges:

- a. Too few people work
- b. The quality of school education for black people is poor
- c. Infrastructure is poorly located, inadequate and under-maintained
- d. Spatial divides hobble inclusive development
- e. The economy is unsustainably resource intensive
- f. The public health system cannot meet demand or sustain quality
- g. Public services are uneven and often of poor quality
- h. Corruption levels are high
- i. South Africa remains a divided society.

The NDP identified set the following vision for 2030:

1. Eliminate income poverty – Reduce the proportion of households with a monthly income below R419 per person (in 2009 prices) from 39 percent to zero.
2. Reduce inequality – The Gini coefficient should fall from 0.69 to 0.6.
3. Produce sufficient energy to support industry at competitive prices, ensuring access for poor households, while reducing carbon emissions per unit of power by about one-third.
4. Ensure that all South Africans have access to clean running water in their homes.
5. Make high-speed broadband internet universally available at competitive prices.
6. Realise a food trade surplus, with one-third produced by small-scale farmers or households.
7. Ensure household food and nutrition security.
8. Entrench a social security system covering all working people, with social protection for the poor and other groups in need, such as children and people with disabilities.
9. Realise a developmental, capable and ethical state that treats citizens with dignity.
10. Ensure that all people live safely, with an independent and fair criminal justice system.
11. Broaden social cohesion and unity while redressing the inequities of the past.
12. Play a leading role in continental development, economic integration and human rights.

IMPLICATION/S FOR THE IDP

The implications of the NDP for the process are that the municipalities must take these various and respective targets of the NDP into cognisance to ensure that the development of the local municipalities achieves the vision of the NDP.

1.2.9. NATIONAL SPATIAL DEVELOPMENT PERSPECTIVE (NSDP), 2006

The NSDP provides a framework within which to discuss the future development of the National space economy by reflecting the localities of severe deprivation and need, of resource potential, of infrastructure endowment and of current and potential economic activity by describing the key social, economic and natural resource trends and issues shaping the National geography.

IMPLICATION/S FOR THE IDP

The NSDP principles, state that economic growth should be a pre-requisite for the achievement of other policy objectives, key among which would be poverty alleviation. It further states that efforts to address past and current social inequalities should focus on people, not places.



1.2.10. LOCAL GOVERNMENT TURNAROUND STRATEGY (LGTAS)

One of the main aims of the Turnaround Strategy is to renew the vision of developmental local government. To do this the LGTAS seeks to improve the organizational and political performance of municipalities and in turn the improved delivery of services. The goal is to improve the lives of citizens, and progressively meet their social, economic and material needs, thereby restoring community confidence and trust in government.

IMPLICATION/S FOR THE IDP

The LGTAS thus impresses upon municipalities, the need for them to have a differentiated intervention system through distinct institutional measures aimed to facilitate improved delivery of infrastructure and services and structural, policy, legislative and capacity building measures over the longer-term.

1.2.11. THE INTEGRATED URBAN DEVELOPMENT FRAMEWORK

The Integrated Urban Development Framework (IUDF) seeks to foster a shared understanding across government and society about how best to manage urbanisation and achieve the goals of economic development, job creation and improved living conditions for our people.

Dubbed “the new deal for cities,” and grounded in the economic history of humanity, urbanisation has always been an accelerator of growth and development, bringing about enormous changes in the spatial distribution of people and resources, and in the use and consumption of land. The key outcome of the IUDF is spatial transformation. The identified policy levers and priorities are crucial for maximising the potential of urban areas, by integrating and aligning investments in a way that improves the urban form.

IMPLICATION/S FOR THE IDP

The Sol Plaatje Municipality needs to recognise and accept that there are several of people already living in urban areas and the statistics would rise to 71% by 2030. By 2050, eight in 10 people would be living in urban areas and this would increase the demand for basic infrastructure requirements. This detail calls on the Sol Plaatje Municipality to focus on long-term planning which will ensure that the Municipality is responsive to the demands of an increasing population both in terms of space and development.

1.2.12. THE MEDIUM-TERM STRATEGIC FRAMEWORK

This Medium-Term Strategic Framework (MTSF) is Government's strategic plan for the 2019-2024 electoral term. It reflects the commitments made in the election manifesto of the governing party, including the commitment to implement the NDP. The MTSF 2019-2024 is built on three foundational pillars:

- a. a strong and inclusive economy,
- b. capable South Africans and
- c. a capable developmental state.

The 6th administration adopted these key pillars out of the recognition and realisation that the end of the National Development Plan is within 8 years (in 2022) and there is a need for government to accelerate the delivery of Vision 2030. To this effect, the emphasis is to improve the capacity of both the state and society at large to get all hands-on deck. The MTSF creates for the development of Performance Agreements (PAs) which will enable the President to hold his Cabinet accountable for the implementation of the MTSF 2019 - 2024 and PAs will be derived from seven key priority areas that will guide government work for the year.



IMPLICATION/S FOR THE IDP

The Sol Plaatje Municipality needs to adopt some of the planning principles of the Medium Terms Strategic Framework. There may be value in the Executive Mayor, signing Performance Agreements with Members of the Mayoral Committees (MMCs) for the MMCs to improve their oversight responsibilities, and of course this notwithstanding the ordinary Performance Management System that is currently in place.

The Sol Plaatje Local Municipality needs to also ensure that it engages through the IDP and other intergovernmental relations structures with other Sector Departments on how they are planning to accelerate the 3 pillars of the MTSF and in the process, the SPM needs to work tirelessly towards the realisation of the 3 pillars within the Municipality.

1.2.13.THE OUTCOMES APPROACH (12 OUTCOMES)

The Outcomes based approach to development in the country was developed when the President of the country signed performance agreements with all Cabinet Ministers. In these performance agreements, Ministers are required to establish an Implementation Forum for each of the outcomes. In each implementation forum Ministers and all other parties responsible for delivering on an outcome, are required to develop a delivery agreement. All departments, agencies and spheres of government are involved in the direct delivery process required to achieve the outputs. In this regard, and very specifically, Outcomes 8 and 9 require that:

- > **OUTCOME 8: SUSTAINABLE HUMAN SETTLEMENTS AND AN IMPROVED QUALITY OF HOUSEHOLD LIFE**
 - *Output 1: Upgrading 400 000 units of accommodation within informal settlements*
 - *Output 2: Improving access to basic services*
 - *Output 3: Facilitate the provision of 600 000 accommodation units within the gap market for people earning between R3 500 and R12 800*
 - *Output 4: Mobilisation of well-located public land for low income and affordable housing with increased densities on this land and in general*
- > **OUTCOME 9: RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM**
 - *Output 1: Implement a differentiated approach to municipal financing, planning and support*
 - *Output 2: Improving access to basic services.*
 - *Output 3: Implementation of the Community Work Programme*
 - *Output 4: Actions supportive of the human settlement outcome.*
 - *Output 5: Deepen democracy through a refined Ward Committee model*
 - *Output 6: Administrative and financial capability*
 - *Output 7: Single window of coordination*

IMPLICATION/S FOR THE IDP

This IDP would need to be cognisant of the need for the Sol Plaatje Local Municipality to provide accommodation and provision serviced sites and as such improve basic service delivery. Outcome 8 takes into specific account the need for municipalities to provide gap market housing. Outcome 9 further emphasises programmes such as the Local Government Turnaround Strategy, the Community Works Programme, Human Settlements Outcome and Deepening democracy through Ward Committee Model and the development and improvement of Administrative and Finance Systems in local government.



1.2.14. STRATEGIC INFRASTRUCTURE PROJECTS

The SIPs cover social and economic infrastructure across all nine provinces (with an emphasis on lagging regions). The SIPs include catalytic projects that can fast-track development and growth. Work is being aligned with key cross-cutting areas, namely human settlement planning and skills development. The SIPs comprise:

- i. Five geographically focused SIPs
- ii. Three energy SIPs
- iii. Three spatial SIPs
- iv. Three social infrastructure SIPs
- v. Two knowledge SIPs
- vi. One regional integration SIP
- vii. One water and sanitation SIP

IMPLICATION/S FOR THE IDP

The Sol Plaatje Municipality needs to align its plans and actively activate processes aimed at participating in the following SIPs:

- SIP 3: South-Eastern node & corridor development
- SIP 6: Integrated municipal infrastructure project
- SIP 7: Integrated urban space and public transport programme
- SIP 8: Green energy in support of the South African economy
- SIP 9: Electricity generation to support socio-economic development
- SIP 10: Electricity transmission and distribution for all
- SIP 12: Revitalisation of public hospitals and other health facilities
- SIP 13: National school build programme
- SIP 14: Higher education infrastructure
- SIP 15: Expanding access to communication technology
- SIP 18: Water and sanitation infrastructure

1.2.15. BACK TO BASICS

The back-to-basics programme was initiated after the realisation that government needs to do things differently if government wants different solutions. The government acknowledged that the situation needs a change of paradigm that focuses on serving the people and not political elites and organizations. This is the essence of our 'back to basics' approach. The back-to-basics programme expects municipalities to:

- Put people and their concerns first and ensure constant contact with communities through effective public participation platforms.
- Create conditions for decent living by consistently delivering municipal services to the right quality and standard. This includes planning for and delivery of infrastructure and amenities, maintenance and upkeep, including the budgeting to do this.
- Ensure no failures in services and where there are, restore with urgency.
- Be well governed and demonstrate good governance and administration - cut wastage, spending public funds prudently, hire competent staff, ensure transparency and accountability.



- Ensure sound financial management and accounting, and prudently manage resources so as to sustainably deliver services and bring development to communities.
- Build and maintain sound institutional and administrative capabilities administered and managed by resolute and skilled personnel at all levels.

IMPLICATION/S FOR THE IDP

The Sol Plaatje Municipality needs to ensure that the Municipality institutionalises their performance management system to effect the changes that are required in the system. The Sol Plaatje Municipality will need to develop and finalize a set of indicators as per the pillars of the Back-to Basics approach. These indicators will measure whether municipalities are performing in terms of the ‘basics,’ namely:

- a. Putting people first
- b. Delivering basic services
- c. Good governance
- d. Sound financial management
- e. Building capacity

1.2.16.MFMA CIRCULAR NO. 88

The circular aims to support the alignment of planning and reporting instruments for a prescribed set of municipal performance indicators. The Municipal Systems Act (MSA) and the MFMA require alignment between planning and reporting instruments such as the Integrated Development Plan (IDP), the Service Delivery and Budget Implementation Plan (SDBIP) and the Annual Report.

This circular aim prescribes municipal performance indicators for municipalities. In providing guidance and conceptual clarity and alignment between the IDP, SDBIP and the performance part of the Annual Report, this MFMA Circular lays out the conceptual benefit for all municipalities. The content of this circular has been informed by a performance reporting reform initiative undertaken by the National Treasury, in collaboration with the Department of Cooperative Governance, the Department of Planning, Monitoring and Evaluation, Statistics South Africa and in consultation with the Auditor-General of South Africa, amongst others.

This reform intend to rationalise the reporting requirements of municipalities. It was identified early on in this reform initiative that rationalising the reporting requirements of municipalities necessitates clarification and resolution of inconsistencies in the statutory requirements of the IDP, SDBIP and the performance part of the Annual Report.

IMPLICATION/S FOR THE IDP

The Sol Plaatje Municipality would need to understand that total set of indicators and align the indicators to be relevant to the Municipality and its capacity of the Municipality. This process forces the Municipality to align these indicators with the IDP and the Service Delivery and Budget Implementation Plan (SDBIP).



1.2.17.STATE OF THE NATION ADDRESS 2022

The President of the Republic of South Africa is in law not a Member of Parliament and the State of the Nation Address is one mechanism of accountability to Parliament and by implication the country at large. Annually, the President causes the Speaker of Parliament to call for a joint sitting of both Houses of Parliament to appraise them Parliament on the State of the Nation. In the State of the Nation Address, the President reflects on the progress made in the implementation of the plans made for the previous year and outlines, the government programme of action for the year ahead. These plans, then get translated into plans across all 3 spheres of government.

IMPLICATION/S FOR THE IDP

The Sol Plaatje needs to partner with provincial and national governments in the following programmes:

- a. Comprehensive Social Compact- Economic Reconstruction and Recovery Plan (ERRP)
- b. Strengthening The Health System
- c. Economic Growth and Jobs
- d. Electricity- Local Creation of Electricity
- e. Digital Migration
- f. Small Business Development
- g. Water
- h. Infrastructure Development
- i. Manufacturing Base
- j. School Education Infrastructure
- k. Climate Change
- l. Support To Small-Scale Farmers
- m. Fight Against Corruption
- n. Safety And Security
- o. Fight Against GBVF

1.2.18.THE DISTRICT DEVELOPMENT MODEL

The District Development Model (DDM) was initiated by President Cyril Ramaphosa in his State of the Nation Address in 2019. Subsequently, the District Development Model was adopted by Cabinet, the 2019 Presidential Coordinating Council (PCC), March 2020 extended PCC and various MINMECs. The District Development Model and approach were identified out of the “pattern of operating in silos” which leads to a lack of coherence in planning and implementation and has made monitoring and oversight of the government’s programme difficult. The consequence of the incoherence has been non-optimal delivery of services and diminished impact on the triple challenges of poverty, inequality and employment.

The District Development Model calls for the rolling out of a new integrated district-based approach to addressing our service delivery challenges and localised procurement and job creation, which promotes and supports local businesses, and that involves communities. To this extent, Cabinet appointed District Champions for all 52 Districts across the country and to this extent they have set up technical and political structures to oversee the coordination of the approach across the country.



IMPLICATION/S FOR THE IDP

The Sol Plaatje Municipality should in this regard, have due consideration for processes related to the DDM and in this regard, this IDP should have a list of interventions and projects to be implemented by all Sector Departments and Development Partners in the Sol Plaatje Municipal space.

1.2.19.SPLUMA PRINCIPLES

Historically each province had its own set of Acts governing land use within its boundaries. SPLUMA unifies all the provinces under one national legislation. SPLUMA replaced a number of Acts such as the Removal of Restrictions Act 84 of 1967, Physical Planning act 88 of 1967, Less Formal Township Establishment Act 113 of 1991, The Physical Planning Act 125 of 1991 and the Development Facilitations Act 67 of 1995.

Each Municipality must approve and adopt a single land use management scheme for its entire area within 5 years from the commencement date of SPLUMA. The commencement date was 1 July 2015 and as such each Municipality was required to adopt its land use management scheme by 1 July 2020. The purposes of a land use scheme are to promote economic growth, social inclusion, efficient land development and a minimal impact on public health, the environment and natural resources. SPLUMA has the following principles:

- Spatial Justice
- Spatial Sustainability
- Efficiency
- Spatial Resilience
- Good Administration

IMPLICATION/S FOR THE IDP

The Sol Plaatje Municipality should have adopted a final land use management scheme and have the requisite institutional mechanisms and processes to the realisation of the SPLUMA Principles. Further to this, the Sol Plaatje Municipality needs to municipalities to enact spatial planning and land use management by-laws

3) PROVINCIAL POLICIES

1.3.1. NORTHERN CAPE PROVINCIAL GROWTH AND DEVELOPMENT PLAN (2018)

The PGDP offers strategic planning that intends to provide a strategic framework, sectoral strategies and programmes aimed at a rapid improvement in the quality of life for the poorest people of the province. The plan will set out a vision with quantified and sequenced targets in the areas of economic growth, employment creation, poverty eradication and income redistribution until 2040. This document is a strategic management tool, not just for government, but especially for the Northern Cape people. It is envisioned that the PGDP will lead to a concerted effort in achieving Vision 2040.

The PGDP Conceptual Framework consists of drivers of change, with delivery envisaged as being staggered across the short, medium and long term. These drivers are intricately interrelated, with causality viewed as complex and situation-specific, rather than being linear in nature. The drivers of change represent the focal point of the Framework. The drivers of change spurred a diagnostic analysis, which shed light on the spatial realities and development issues facing the province.

Based on the outcomes of the diagnostic analysis, paths to prosperity were identified and it is expected that these will be the drivers that will place the Northern Cape Province on a new sustainable development trajectory towards the 14 National Development Outcomes envisaged by the government.

IMPLICATION/S FOR THE IDP

It is necessary for the municipalities to work in conjunction with the Northern Cape Provincial government to vertically align the drivers and goals to those of local municipal IDPs.

1.3.2. NORTHERN CAPE PROVINCIAL SPATIAL DEVELOPMENT STRATEGY, 2018

The Northern Cape Provincial Spatial Development Strategy not only gives effect to national spatial development perspectives, but also makes provision for provincial, district and local development priorities for the space economy in the Northern Cape. This provides a means to guide strategic decisions regarding the location and distribution of resources in time and geographic space.

IMPLICATION/S FOR THE IDP

Key issues that are addressed by the Spatial Development Strategy are:

- Established growth centres,
- Emerging growth centres,
- Stagnating small towns,
- Land Reform areas,
- Development corridors and Special resource areas.

It would be important for the municipality to be aware of nodes and/or corridors to be developed within the municipal area to align the LED initiatives with these nodes and/or corridors.



1.3.3. STATE OF THE PROVINCE ADDRESS

The State of the Province Address (SOPA) happens annually in a similar fashion to the State of the Nation Address, with the only difference being that the process takes a provincial perspective. In this regard, the Premier of the Northern Cape, Dr. Zamani Saul delivered his third the State of the Province Address (SOPA) under the theme 'The People's SOPA' on the 24th of February 2022 in Upington.

The highlights of the SOPA are:

- a) When the sixth administration started in 2019 the GDP of the province was R 96 billion and now it stands at R 107 billion,
- b) The economy grew under the COVID-19 environment and thereby created job opportunities; hence the Northern Cape has the lowest official unemployment rate in the country according to StatsSA Quarterly Labour Force Survey for the 3rd quarter of 2021,
- c) After four years the province managed to close the 2021/2022 Financial Year on a positive bank balance of more than R300 million,
- d) There is an improvement in the Grade 12 results, and this is a tangible indicator of the general improvements in public education,
- e) The Government created collaborative efforts with law enforcement agents which led to the establishment of the SIU Offices in the province, and this is accompanied by an increase in the number of corruption cases which are being investigated and the number of arrests,
- f) All the state driven work and training opportunities for young people in the province amounts to ± 26 000 job opportunities,
- g) The province has the lowest COVID-19 deaths per 100 000 people, which is an indicator of the general improvement of the capacity of our public health system,
- h) There is an increased number of people in the province that now have access to third and fourth generation of wireless mobile telecommunications technology and this is due to the more than half a billion-rand investment in the province by MTN and Vodacom,
- i) Government procurement to local enterprises increased from 34% in 2019 and it is standing at 47% now; translated in rand and cents, it is more than R1.2 billion,
- j) Through collaborative efforts with communities there is significant decreases in GBVF cases in the province, and
- k) Increased spending on social infrastructure, with more rural roads upgraded.

IMPLICATION/S FOR THE IDP

The Sol Plaatje Municipality needs to consider all plans arising from the State of the Province address and integrate it into all their plans and this needs to thus become part of the indicators that the municipality will be focused on. The DDM Technical Committee will also align these commitments to the plans of the various local authorities.



4) DISTRICT POLICIES

1.4.1. INTEGRATED DEVELOPMENT PLAN (FRANCES BAARD MUNICIPALITY)

The Frances Baard District Integrated Development Plan is a holistic strategic plan that provides an overview of the development strategies envisaged for the whole district. It provides strategic direction; it coordinates and aligns the initiatives of local municipalities in the district with those of the Provincial Sector Departments. The district Integrated Development Plan focuses on the following aspects:

- Socio-economic development – especially economic growth, job creation, and poverty eradication, broad based black economic empowerment, and environmental development.
- Service delivery, with emphasis on the provision of basic services.
- Governance, specifically as it relates to deepening democracy, thus through the ward committee's system, capacity building, etc.

It is critical that all the plans and strategies adopted in the District IDP are aligned with the principles of NSDP and the objectives of the Northern Cape Provincial Growth and Development Plan (NCPGDP).

IMPLICATION/S FOR THE IDP

The IDPs address the existing needs of the communities in the various municipalities, through a framework of sustainability and identified roles and projects for the municipalities.

1.4.2. FRANCES BAARD GROWTH AND DEVELOPMENT STRATEGY

The FBDM DGDS is envisaged as a process of collective planning to improve alignment between spheres of government and other social partners to impact on poverty and accelerated shared growth. The FBDM DGDS provides an action plan to meet the development needs of the communities within the district. The DGDS aims to achieve this through the further development of leading economic sectors namely:

- Agriculture and Agro-Processing
- Mining and Mineral Processing
- Tourism
- Manufacturing
- Transport
- Services
- SMME Development
- Institutional Capacity Building

IMPLICATION/S FOR THE IDP

The municipality must align these initiatives and those identified within the other district strategies to ensure better development of the local communities and economies.



1.4.3. FRANCES BAARD SPATIAL DEVELOPMENT FRAMEWORK

The Spatial Development Framework (SDF) of the FBDM provides the district with development directives regarding Economic Development Nodes and Economic Growth Potential of Towns. The SDF makes provision for agro-processing, mining beneficiation, tourism, and tertiary education nodes within the FBDM spatial perspective.

IMPLICATION/S FOR THE IDP

The SDF identifies nodes for specific development activities, and it would therefore be the responsibility of the municipalities to align the development initiatives to these already identified nodes.

1.4.4. FRANCES BAARD DISTRICT MUNICIPALITY TOURISM STRATEGY

Tourism Strategy is both strategic and tactical response to challenges faced by the district. Statement of intent and direction is drawn from the mandate vested in the Northern Cape's Tourism Master Plan. The strategy is also informed and shaped by the Provincial Growth and Development Plan (PGDP), the National Tourism Growth Strategy, as well as the strategic direction set by the FBDM. In this Strategy, FBDM has made choices that are intended to realise its mandate.

IMPLICATION/S FOR THE IDP

The Tourism Strategy for the FBDM must be used as a cohesive planning framework for the optimum co-ordination, management and development of a vibrant tourism sector that facilitates sustainable economic, environmental, and social benefits for the people of the various municipalities.

ANNEXURE B: SUMMARISED WARD TOP 5 PRIORITIES

Table 16: Ward Top 5 Priorities

PRIORITY	WARD NO.
BUILD A HALL, SPORTS GROUNDS	1
PUMP STATION MUST BE UPGRADED	1
HOUSES OF WHITE CITY AN HOUSE MUST BE REPLACE	1
PAVING ROADS	1
SKILLS DEVELOPMENT CENTRE	1
PAVING OF FINCH, WEAVER, SEEDUIF AND PARAKIET STREET. RESEALED OF WHITE CITY AND ERWE STREETS	2
UPGRADE OF KORHAAN SPORTS FIELD, UP GRADING OF ALBATROS PARK AND ERECTING OF A PARK IN WHITE CITY	2
UPGRADING OF PUMP STATIONS IN WHITE CITY AND EAGLE STREET (SUN SET)	2
ERECTING OR AVAILABILITY OF NEW LAND FOR GRAVE SITES	2
UPGRADING OF SONNY LEON LIBRARY AND ERECTING OF COMMUNITY HALL	2
EXT- HOUSE TO BE REBUILT- HOMEVALLEY SHACKS, THE HOUSES TO BE BUILD	3
ROAD MUST BE PAVED	3
COMMUNITY CLINIC	3
SATELLITE SAPS STATION	3
LIBRARY TO BE RENOVATED AND RESOURCED	3
PROVISION OF HOUSING - Ramorwa, Peme, Itumeleng, Magashula and Schularo Street	4



PAVING - Zenzele and Otto Street	4
WATER AND SANITATION AT INFORMAL AREAS	4
RENOVATIONS AT OLD AGE HOME	4
RECREATION PARKS - Mphela and Thole Street	4
HIGH MAST LIGHTS – HUTSE SEGODI	5
STORMWATER CHANNEL IN MATHIBE AN MAKAPANE STREET	5
PAVING OF JERRY MA STREET	5
IMPROVEMENT OF THE SANITATION CHANNELS IN THE WARD	5
REHABILITATION OF PERCIVAL JAS PARK	5
PAVING AND FIXING OF POTHOLES	6
HIGH MAST LIGHTS	6
REPIPING OF SANITATION PIPES	6
BUILDING OF COMMUNITY HALL	6
WIFI HOTSPOT ZONE	6
CONSTRUCTION OF A SPORTS COMPLEX	7
SERVICE CENTER AT MASIZA FLAK	7
BULK INFRASTRUCTURE AT RIEMVASMARCK	7
HOUSING	7
PAVING OF ROADS	7
PAVED ROADS	8
FORMALIZE INFORMAL SETTLEMENTS	8
HIGH MAST LIGHTS	8
DEVELOPMENT OF SPORTING FACILITIES	8



CLINIC AND LIBRARY	8
REPLACEMENT OF OLD LEAKING WATER PIPES	9
FIXING OF STREET LIGHTS AND HIGH MASTS	9
HOUSING FOR MIDDLE INCOME- PRIORITY FOR WARD RESIDENTS	9
DRAINAGE, STORMWATER, FIXING PORHOLES AND ERECTION OF SPEEDBUMPS	9
SOCCER AND CRICKET PITCHES AND KITSONG CENTRE	9
ROADS AND STORMWATER (PHETOLE, MORETELE, NKGARE STREETS	10
SANITATION	10
FENCING OF CLINIC	10
UPGRADE OF LIBRARY	10
BUILDING OF SCHOOL	10
PATCHING AND SEALING	11
HIGH MAST STREET LIGHTS	11
RECREATION PARKS	11
HOUSE RENOVATIONS AT KATIMAMOLILO - REMOVAL OF ASBESTOS ROOFS	11
SECURITY IN THE PARKS	11
REMOVAL OF ASBESTOS ROOFS	12
CLEANING OF STORMWATER DRAINAGE SYSTEM	12
BUILDING OF NEW TOILETS AT TYALA DRIVE (50)	12
INSTALLATION OF HIGH MAST LIGHTS (2) STREET LIGHTS	12
BUILDING OF A GREEN HOUSE	12
PAVING	13



BUILDING OF TOILETS AT INFORMAL SETTLEMENTS	13
ERECTION OF STREET LIGHTS	13
ELECTRIFICATION OF INFORMAL SETTLEMENTS	13
PROVISION OF INFRASTRUCTURE	13
ROADS AND STORMWATER	14
SANITATION	14
WATER	14
RECREATION FACILITIES	14
PAVING AND FIXING OF POTHOLES	15
BRIDGES	15
STREET AND HIGH MAST LIGHTS	15
TOILETS	15
RESOLVE RECURRING SEWER AND STORMWATER BLOCKAGES	15
PAVING OF ACCESS ROADS IN PROMISE LAND & HIGHMASTS SNAKE PARK	16
Repairs and Maintenance at Gogga pump station	16
WATER & OUTSIDE TOILETS IN SNAKEPARK PHASE 1,2,3	16
PAVING IN ALL ROADS TSWELELANG & ELECTRICITY OF THE 62 SHACKS	16
UPGRADE OF RETENTION POND R31	16
PAVING IN TRANSISKEMP	16
RELOCATION OF TEMPORARY TO NEW PERMANT SITE	16
PAVING OF STREETS	17
DRAIN SYSTEMS IN	17



SPORTS GROUND	17
TOILETS MUST BE BUILT	17
FLUSHED TOILETS AT KING SHENARE SHACKS	17
STORMWATER AND SANITATION	18
RENOVATION OF DILAPIDATED HOUSES	18
INSTALLATION OF HIGH MAST STREET LIGHTS	18
FIXING OF CRACKED HOUSES	18
FORMALIZE INFORMAL SETTLEMENTS	18
TOILETS IN SAKA	19
HIGH MASS LIGHTS IN ROYAL STREET & NYAMBANE STREET	19
72 SINGLE ROOMS (KAMMARKIES)	19
REMOVAL OF ASBESTOS ROOFS IN MOKGELEDI STR, MALUNGA STR, MODIAKGOTLA STR, AND MOSHOESHOE	19
SANITATION MAIN LINE IN MOSHOESHOE TO BE REDONE	19
INFRASTRUCTURE MAINTENANCE	20
FIX POTHOLES	20
KEEP CITY CLEAN	20
FIX WATER LEAKS	20
RESOLVE SEWAGE PROBLEMS	20
COMMUNITY CLINIC	21
SWIMMING POOL	21
PAVING	21
SPEED HUMPS	21
HOUSING PROJECT FOR DE BEERS	21



STORMWATER DRAINAGE	22
ROAD SERVICING AND PATCHING	22
TAXI PARKING OR RANK	22
IMPROVE POWER STATION OR GRID	22
RECREATIONAL FACILITIES	22
WATER	23
ROADS	23
INFRASTRUCTURE IMPACT ASSESSMENT	23
SUB STATION	23
PUBLIC OPEN SPACES	23
WATER REPAIR & MAINTANCE	24
ROADS RETARRING, FIXING POTHOLES & ROAD MARKINGS	24
STREETLIGHT REPAIR & MAINTANCE	24
UPGRADING OF ELECTRICAL CAPACITY	24
MUNICIPAL OPEN SPACES MAINTENANCE	24
ROADS AND STORMWATER	25
UPGRADING OF MUNICIPAL FLATS	25
Replacement of water meter and pipes	25
UPGRADE OF WATER LINES	25
UPGRADE AND REFURBISHMENT OF MUNICIPAL FLATS	25
SURVEYING OF INFORMAL SETTLEMENTS	26
ERECTION ON THE HIGH MAST	26
ELECTRIFICATION (Eletrification Ronalds vlei)	26
UPGRADE OF STADIUM AND PARKS	26

UPGRADE OF STORMWATER	26
INFRASTRUCTURE - ROADS, STREETS AND WATER SUPPLY TO THE COMMUNITY I	27
STORMWATERS	27
HIGH MASS LIGHT	27
COMMUNITY DAY HOSPITAL / SAPS SATELLITE STATION	27
SPM SERVICE POINT	27
ROAD PAVING	28
ELECTRICITY	28
WATER	28
SANITATION	28
SPORTS AND RECREATION	28
PAVING OF STREETS IN IVORY PARK	29
WATER AND SANITATION OF LETHABO PARK	29
REGISTRATION OF HOUSING OF RIVERTON	29
PAVING OF STREET OF GREGORY PARK	29
HIGH MAST LIGHT IN HARMONY PARK	29
SURVEY OF INFORMAL SETTLEMENT (Jacksonville)	30
PAVING OF ALL ROADS IN JACKSON VILLE RECTIFICATION OF MAIN ENTRANCE OF LERATO PARK.	30
HIGH MUST LIGHTS (LERATO PARK)	30
ONE STOP CENTRE	30
COMMUNITY HALL	30
PAVING	31



FIXING OF ROADS FROM SOUL CITY TO KUTLOANONG	31
BUILDING OF COMMUNITY LIBRARY	31
BUILDING OF A SCHOOL	31
INSTALLATION OF ELECTRICITY AND SANITATION IN 38 SHACKS	31
PAVING OF ROADS; GERALD SEKOTO STREET, FRANK CHIKAWA STREET, ELLEN KHUZWAYO STREET	32
PLATFONTEIN HOUSES TO BE ELECTRIFIED	32
PLATFONTEIN TOILETS & PHUTANANG SINK TOILETS TO BE UPGRADED TO FLUSH TOILETS	32
RECREATION HALL FOR PHUTANANG	32
SATELLITE MUNICIPAL OFFICES IN PLATFONTEIN TO PAY FOR SERVICES	32
WATER, ELECTRICITY, AND TOILETS FOR THE INFORMAL SETTLEMENT	33
STREETLIGHTS	33
ASBESTOS HOUSES TO BE REBUILD IN CHRIS HANI PARK	33
PAVING IN CHRIS HANI	33
DUMPING NEXT TO SINOTHANDO TO BE CLEANED UP	33

ANNEXURE C: DETAILED IDP PREPARATION SCHEDULE, 2021/2022 & 2022/2023 MTREF BUDGET

Table 17: Detailed IDP Preparation Schedule

IDP AND BUDGET TIME-SCHEDULE FOR PREPARING THE IDP REVIEW 2021/22 AND BUDGET FOR 2022/23 MTREF					
NO	ACTIVITY DESCRIPTION	ORGANISATIONAL RESPONSIBILITY	OUTPUT	LEGISLATIVE REQUIREMENT AND INFORMATION	TIME FRAME
JULY 2021					
1	Briefing sessions with EMT to initiate the Annual Report and Annual Audit processes	MM/CFO	Process Plan to complete the Annual Report and Annual Audit (Audit File process)	Internal process	End July/ 6 Aug 2021
2	Constituting the IDP/Budget Steering Committee	MM/CFO	Legally constituted IDP/Budget Steering Committee	MFMA s53(1)	End July/ 6 Aug 2021
3	Consideration of the IDP and Budget Process Plan 2022/23 MTREF	MM/CFO/EMT	Process Plan for the 2021/22 IDP Review and Budget for 2022/23 MTREF	MSA 32 of 2000 & MFMA No. 56 of 2003	End July/ 6 Aug 2021
4	Approval of the IDP and Budget Process Plan	Executive Mayor	Approval of the IDP and Budget Process Plan for 2022/23 MTREF	MSA 32 of 2000 & MFMA No. 56 of 2003	End July/ 6 Aug 2021
5	Conclude MM and s57 Managers Performance Agreements and Plans	MM/Mayco/Corporate Services ED	Signed Performance Agreements and Plans for MM and s 57 Managers	MSA and Reg 805	30 July 2021
6	Submit 4 th Quarter SDBIP 2020/21 Performance Report: 1. EMT 2. EM and BSC 3. IA & PAC, IDP Budget Com 4. Submission of Section 52 (d) Report to Council 5. NT/PT	All	4 th Quarter SDBIP 2020/21 Performance Report	MFMA S52(d)	1. 16 Jul 2021 (EMT) 2. 19 Jul 2021 (EM & BSC) 3. 20 Jul 2021 IA & PAC, & IDP, Budget and PM Com) 4. Spec Council 28 Jul 2021 5. NT/PT 30 Jul 2021
AUGUST 2021					
7	Tabling of the approved (by the Budget Steering Committee) IDP and Budget Process Plan	IDP, Budget and PM Committee (Sec 80 Committee)	Recommend the approval of the IDP and Budget Process Plan to Council	Terms of Reference of the Committee (Oversight Committee on IDP, Budget and Performance Management and Reporting)	10 Aug 2021
8	Publish MM and 57 Managers Performance Agreements and Plans on Web and submit to CoGHSTA, NT and PT	Corporate Services	Published and submitted performance agreements and plans	MSA and Reg 805	6 August 2021

IDP AND BUDGET TIME-SCHEDULE FOR PREPARING THE IDP REVIEW 2021/22 AND BUDGET FOR 2022/23 MTREF					
NO	ACTIVITY DESCRIPTION	ORGANISATIONAL RESPONSIBILITY	OUTPUT	LEGISLATIVE REQUIREMENT AND INFORMATION	TIME FRAME
9	Presentation of Final draft AFS EMT Audit Committee AGSA	MM/CFO	Submission of annual financial statements as per section 126(1) of the MFMA. Draft Annual Performance Report 2020/21 as per section 46 of the MSA.	s126(1) of the MFMA s46 of the MSA.	20 Aug 2021 31 Aug 2021 31 Aug 2021
10	Submit Annual Report including Annual Financial Statements and Annual Performance Report to the Audit Committee	MM/CFO	Submission of annual financial statements as per section 126(1) of the MFMA. Draft Annual Performance Report 2020/21 as per section 46 of the MSA.	MFMA Circular 63, Sep 12	31 Aug 2021
11	Approval of the IDP and Budget Process Plan	Executive Mayor	Council approves the IDP and Budget Process Plan 2022/23 MTREF	MSA 32 of 2000 & MFMA No. 56 of 2003	31 Aug 2021
12	Submission of the Financial Statements, Annual Report and Annual Performance Report to the AGSA	MM/CFO	Submission of signed AFS, Draft Annual Report and Final Annual Performance Report to AGSA		31 Aug 2021
13	Advertisement of time-schedule on website, local newspapers and notice boards	IDP/BTO	Notification to public on how and when the IDP and Budget preparation process 2022/23 will happen	MSA and MFMA	31 Aug 2021
SEPTEMBER 2021					
14	Issue of Budget guidelines (operational budget)	CFO	Issue Circular on operational budget guidelines: - Confirm approved organogram - Vacant and funded positions - Maintenance Plans - Review of Long-Term Borrowing Contracts and commitments of the next MTREF - Demand for services analysis - Review of Electricity Tariff Structure	Budget Policy	17 Sept 2021
15	Commencement of IDP analysis of institutional, services and infrastructure provision, backlogs and priorities.	IDP/BTO	Assessment Report: An assessment of existing Priority Issues, present Gaps in the IDP as well as issues identified in various government policy documents, engagements with political structures, provincial CoGHSTA, NT and other stakeholders. Unaudited Annual Report 2020/21 as submitted to Auditor-General to be used as input into the IDP strategic phase process and community verification & input by MPAC on reported performance.	MSA Circular 63, Sep 2012 MSA Ch5 s 26 and IDP Guides	19 March 2022
16	Finalise Assessment Report	IDP/BTO	Discuss and agree on Assessment Report to inform planning and budget for the 2022/23 MTREF. 1. EMT	MFMA/Budget Regulations and Internal process	20 Sep 2021 28 Sep 2021

IDP AND BUDGET TIME-SCHEDULE FOR PREPARING THE IDP REVIEW 2021/22 AND BUDGET FOR 2022/23 MTREF					
NO	ACTIVITY DESCRIPTION	ORGANISATIONAL RESPONSIBILITY	OUTPUT	LEGISLATIVE REQUIREMENT AND INFORMATION	TIME FRAME
			2. BSC		
17	Councillor Induction: IDP Review Process	MM/Executive Mayor	Review terms of reference of IDP Rep Forum Understanding the development agenda of the municipality Presentation of the status quo report 2021/2022 Performance Analysis and future projections	MSA and MFMA	24 March 2022
OCTOBER 2021					
18	Finalise Annual Report	EMT	The Annual Report submitted complies with the requirements of Section 121(3) (a-k). Information on pre-determined objectives to be included Note: that it is unaudited and will not include any of the Auditor-General's reports as the auditing thereof will still be in progress	MSA Circular 63, Sep 2012	29 April 2022
19	Municipality submits Annual Report including final annual financial statements and annual performance report to Auditor-General for auditing councils'	CFO/IDP			31 May 2022
20	Liaise with National and Provincial Sector Departments re alignment of Strategic Priorities and Budgets	IDP Task Teams	Liaise with sector departments to ensure that SPM priorities form part of their strategic plans and budgets	MSA	28 March to 8 April 2022
21	Prepare and submit 1st Quarter SDBIP 2021/22 Performance Report to: 1. EMT 2. (IDP, Budget Com & IA & PAC 3. Executive Mayor 4. Special Council 5. NT & PT	EMT, IDP, Budget & PMS Com and IA & PAC Com Mayco Councillors	1st Quarter SDBIP 2021/22 Performance Report submitted	MFMA and MFMA Cir 15	1. 15 Oct 2021 2. 20 Oct 2021 3. 22 Oct 2021 4. 4 Nov 2021 5. 5 Nov 2021
22	1st Strategic Planning sessions with: 1. EMT 2. IDP/Budget/PMS Committee 3. Mayco 4. Informal Council meeting	EMT, IDP, Budget & PMS Com Mayco Councillors	Finalising Key Priority Issues related to Assessment Report. Review Strategic Objectives for service delivery and development including backlogs aligned to district, provincial and national strategic plans and policies. Review financial and non-financial performance, analyse gaps between planned and actual performance. Determine financial position and assess financial/human resource capacity against possible future strategies.	Internal Process	1. 1 Oct 2021 2. 5 Oct 2021 3. 20 Oct 2021 4. 26 Oct 2021
NOVEMBER 2021					

IDP AND BUDGET TIME-SCHEDULE FOR PREPARING THE IDP REVIEW 2021/22 AND BUDGET FOR 2022/23 MTREF					
NO	ACTIVITY DESCRIPTION	ORGANISATIONAL RESPONSIBILITY	OUTPUT	LEGISLATIVE REQUIREMENT AND INFORMATION	TIME FRAME
23	Detail Budget discussions/motivation with individual Directorates	EMT	In line with the IDP Key priority issues Directorates need to motivate their different Budgets for the 2022/23 MTREF Draft Budget completed	Internal process	Week of 01, 8 and 15 Nov 2021 (CFO and BTO done; Operational, Revenue and partly Capital)
24	Auditor-General audits the unaudited Annual Report and submit an audit report to the accounting officer for the municipality.	EMT/BTO /Directorates	Draft AR 2020/21 and Management Report Final AR and Management Report	MFMA	12 Nov 2021 26 Nov 2021
25	Annual Report and oversight report process for adoption to be used as input into public participating meetings for the IDP review process.	AC/MPAC/Council		MFMA Section 127, 128, 129 and 159	Nov 2021 to Jan 2022
JANUARY 2022					
26	Mayor tables audited Annual Report and financial statements to Council Audited Annual Report is made public, e.g., posted on municipality's website.	EM Web Master		Section 129, 150 and 151. Tabling the audited Annual Report within 5 or 6 months after the end of the financial year. Section 75 for publication on website.	21 Jan 2022
27	Finalise Mid-year Budget and Performance Assessment Report 2021/22 and submit to: 1. EMT 2. BSC 3. Mayor 4. Council 5. NT and PT	IDP/BTO	Mid-year Report with recommendations informing Adj Budget/SDBIP Targets	MFMA s72	1. 14 Jan 2022 2. 19 Jan 2022 3. 19 Jan 2022 4. 26 Jan 2022 5. 26 Jan 2022
FEBRUARY 2022					
28	MPAC finalises assessment on Annual Report.	MPAC	This must be concluded within 7 days of receipt of AGs report. Council is expected to conclude on this matter before going on recess in December.	MSA Circular 63, Sep 2012	Feb to Mar 2022 (Oversight)
29	Planning sessions with: 1. EMT 2. IDP/Budget/PMS Com	EMT IDP/Budget/PMS Com Mayco	Present first draft 5-year IDP 2022/23 to 2026/27 priorities linked to Budget allocations	Internal process	1. 04 Feb 2022 2. 08 Feb 2022 3. 16 Feb 2022

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IDP AND BUDGET TIME-SCHEDULE FOR PREPARING THE IDP REVIEW 2021/22 AND BUDGET FOR 2022/23 MTREF					
NO	ACTIVITY DESCRIPTION	ORGANISATIONAL RESPONSIBILITY	OUTPUT	LEGISLATIVE REQUIREMENT AND INFORMATION	TIME FRAME
	3. Mayco 4. Informal Council meeting	Councillors			4. 22 Feb 2022
30	NT Mid-term visit	EMT	Sec 71 and 72 Reports Qtr. 2 Performance Report 2021/22 Audited AFS 2020/21 Audit Report MFMA Sec 32 Report Risk Management Issues	NT Prescribed	Between 11-18 Feb 2022
31	Adjustment Budget 1. EMT 2. BSC 3. Council	MM/CFO	Tabling of Adjustment Budget 2021/22 MTREF	MFMA Sec 28	1. 18 Feb 2022 2. 22 Feb 2022 3. 25 Feb 2022
32	Conduct 2020/21 annual performance assessments for MM and Managers reporting directly to MM as well as lower-level managers up to job level 6	EM/MM/IDP/Human Resources	Performance Assessment Reports for MM, senior and other managers	MSA and Regulations	Feb 2022
33	Note National/Provincial Government Budget for incorporation	IDP/BTO	Ensure what is contained in National and provincial Budgets for incorporation in local budget	MFMA	25 Feb – 18 Mar 2022
34	Draft reviewed 5-year Capital Project Schedule aligned with IDP Strategic Objectives and KPA's for prioritisation purposes – including Ward allocations submitted to EMT	IDP/Budget Office	Draft 5-year Capital Programme 2022/23 to 2026/27 aligned to IDP Key Priority Issues including Ward priorities	Internal Process	22 April 2022
MARCH 2022					
35	Draft Operating Budget submitted to EMT	Directorates/BTO/ IDP	Draft 3-year Operational Budget aligned to IDP Key Priority Issues	Internal Process	04 Mar 2022
36	Conduct Mid-year 2021/22 performance assessments for MM and Managers reporting directly to MM as well as lower-level managers up to job level 6	EM/MM/IDP/Human Resources	Performance Assessment Reports for MM, senior and other managers	MSA and Reg 805	Mar 2022
37	1. Council adopts Oversight report. 2. Oversight report is made public. 3. Oversight report is submitted to Legislators, Treasuries and CoGHSTA	Council CFO	The entire process, including oversight reporting and submission to provincial legislators is completed in December and not in March the following year.	MSA Circular 63, Sep 2012	Aug 2022

IDP AND BUDGET TIME-SCHEDULE FOR PREPARING THE IDP REVIEW 2021/22 AND BUDGET FOR 2022/23 MTREF					
NO	ACTIVITY DESCRIPTION	ORGANISATIONAL RESPONSIBILITY	OUTPUT	LEGISLATIVE REQUIREMENT AND INFORMATION	TIME FRAME
38	Present and discuss draft 5-year IDP 2022/23 to 2026/27 and Budget 2022/23 with: 1. EMT 2. BSC 3. Mayco & relevant committees 4. Informal Council 5. Special Council	EMT/Mayco/Budget Steering Committee	Present, discuss and receive input from the different structures	Internal process	1. 10 June 2022 2. 13 June 2022 3. 15 June 2022 4. 29 June 2022
39	Table draft 5-year IDP 2022-2026/27 and Budget 2022/23 to Council for public consultation	IDP/BTO/Council	Council to approve 5-Year IDP 2022/23 to 2026/27 and Budget 2022/23 for public consultation purposes	MSA and MFMA	29 June 2022(Tabling)
40	Make public the draft IDP and Budget and submit (including draft SDBIP) to NT, PT and NC CoGHSTA	IDP/BTO/Council	IDP and Budget made public and submitted to relevant stakeholders for consultation purposes	MFMA	30 June 2022
APRIL 2022					
41	Conduct public hearings Budget 2022/23 MTREF with constituted public participation structures	IDP/BTO/Speaker's Office/Service Providers	Consult and receive input from community and stakeholder groupings regarding Budget 2022/23 MTREF	MSA and MFMA	April 2022 (Public Participation)
42	Confirm National and Provincial DoRA allocations and adjust draft budget	BTO	Ensure that DoRA allocations are included in the Budget	MFMA/DoRA	April 2022
43	Prepare and submit 3 rd Quarter SDBIP 2021/22 Performance Report to: 1. EMT 2. (IDP, Budget Com & IA & PAC 3. Executive Mayor 4. Special Council 5. NT & PT	IDP/BTO/Mayco/ Council	3 rd Quarter SDBIP 2021/22 Performance report submitted		1. 14 Apr 2022 2. 19 Apr 2022 3. 20 Apr 2022 4. 26 Apr 2022 5. 26 Apr 2022
44	Conclude public hearings Budget taking cognisance of input received	IDP/BTO	Include input received from public consultation in Budget 2022/23	MSA and MFMA	April / May 2022
45	Discuss adjusted for 2022/23	IDP/BTO	Inform Mayco of input received from public consultation in IDP/Budget/SDBIP	Internal process	April / May 2022
46	National Treasury benchmarking Exercise	EMT/NT	NT's analysis of SPLM's IDP and Budget 2022/23 benchmarked against 21 secondary cities to improve IDP and Budget processes and products	MFMA	April/ May 2022
MAY 2022					

IDP AND BUDGET TIME-SCHEDULE FOR PREPARING THE IDP REVIEW 2021/22 AND BUDGET FOR 2022/23 MTREF					
NO	ACTIVITY DESCRIPTION	ORGANISATIONAL RESPONSIBILITY	OUTPUT	LEGISLATIVE REQUIREMENT AND INFORMATION	TIME FRAME
47	Finalise, Budget documentation for final submission to Council	EMT	Finalise Budget documentation for final submission to Council	MSA and MFMA	06 May 2022
48	Present Budget 2022/23 to: 1. Budget Steering Com 2. IDP/Budget/PMS Com 3. Mayco 4. Informal Council	EM/MM/CFO	Present final Budget and to Mayco, IDP/Budget/PMS and informal Council before submission to Council for adoption	Internal process	1. 10 May 2022 2. 12 May 2022 3. 18 May 2022 4. 25 May 2022
49	Council adopt IDP, Budget and "Top Layer" SDBIP by resolution, setting taxes and tariffs, approving changes to the IDP and budget related policies, approve measurable performance objectives for revenue by source and expenditure by vote before the start of the financial year	EM/MM/CFO	Council adopted 2022/23 to 2026/27, Budget and SDBIP 2022/23	MFMA	26 May 2022
JUNE 2022					
50	Notification of approved 5-year IDP 2022/23 to 2026/27 and Budget 2022/23 MTREF to public	BTO/IDP	Notify public of adopted budget	MFMA	June 2022
51	Submit final 2022/23 SDBIP to Executive Mayor for approval, submit to Council for Notification and Make public 1. Executive Mayor 2. Council 3. NT & PT 4. Make public approved SDBIP 2022/23	IDP	Executive Mayor approved SDBIP 2022/23 and published SDBIP	MFMA	1. 8 Jun 2022 2. 22 Jun 2022 3. 23 June 2022 4. 24 June 2022
52	Final Preparations for the implementation of mSCOA Version 6.6 (locked NT version)	BTO	mSCOA compliance	mSCOA Regulations	24 June 2022