



SOL PLAATJE MUNICIPALITY

Integrated Development Plan (IDP)

FINAL IDP REVIEW 2019/20

PLANNING 2020/21

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LIST OF ACRONYMS

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 Administation
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
WSA	Water Service Authority
WWTW	Waste Water Treatment Works

PREFACE

VISION AND MISSION OF SOL PLAATJE MUNICIPALITY

The strategic focus and direction for the municipality have been set out for five years to:

- Transform the city spatially
- Support Inclusive economic growth
- Provide services to all
- Govern well

The SDF NDP, IUDF, SDG, provincial and district strategies were looked at and these provided the development principles.

The strategic development agenda of SPLM is aimed at giving effect to the vision of the Municipality, namely:

TOWARDS A LEADING AND MODERN CITY

The vision set out for the Sol Plaatje Municipality to work towards a leading and modern city was announced by the Executive Mayor in August 2016 post elections. The strategic path to be forged is presented in the IDP. It is a programme to unlock the value of land to create economic opportunities and liveable human settlements with the foundation of quality and reliable infrastructure to deliver access to basic services. The vision – *Towards a Leading and Modern City* – underpins the idea of thinking in new ways, doing in new ways, being forward looking and innovative. As such this vision does not necessarily refer to the implementation of new projects, but rather *rethinking the way* in which we implement existing projects.

In order to achieve this vision, it will be important for SPLM to ensure growth in the local economy in order to be sustainable. The SPLM also needs to improve on the efficiency of its service delivery, the sustainability of its finances and the effectiveness of its administration.

Achieving a developmental state is not the responsibility of just the government – let alone local municipalities. In the spirit of the National Planning Commission's "National Development Plan - Vision 2030", stronger social partnerships between government, organised labour, organised business and the community constituency are needed to address investment, employment and poverty challenges our country faces.

The Key Tasks achieving a local developmental state as identified during the preparation of the IDP are:

- Include all in society – consultations and programmes
- Include all in the economy – rich and poor
- Develop post-apartheid settlements and pride of place
- Provide for universal coverage to deliver access to basic services

STRATEGIC PRIORITIES

Sol Plaatje is a pilot for the “new deal” - the Integrated Urban Development Framework. This is a unique opportunity for the municipality and the residents of Sol Plaatje. In the course of making the “Back to Basics” program of local government a reality, a new vision “Towards a leading and modern city” is presented in the current IDP. The Future is a new deal wherein all stakeholders will work towards developing a:

- Clean city
- City that attracts investment, manufacturers and tourists
- City with good infrastructure
- Safe and secure City - A city that cares
- City where there is security- jobs, shelter
- City that facilitates the creation of jobs
- City that houses people
- City with youth involved productively
- City that harnesses integrated development
- City that facilitates skills development
- City that invests in public participation, is connected with the people
- City that works together
- City with good IGR harnessed to build integrated human settlements

The goal is to lead the city towards modernization. To achieve this, the following strategic objectives will guide the city towards the future:

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 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 supports 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 to 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, and so on. 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

Inclusive Growth:

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

Service Provision:

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

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

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.

The municipality has taken steps over the past years to rebuild and stabilize the internal processes of delivery and build financial sustainability but due to the temporary suspension of the Municipal Manager and the Chief Financial Officer in June 2018 as well as strike actions, it contributed to the decline in investments and financial constraints. The Section 106 report need to be finalized in order for Sol Plaatje Municipality to move forward and become financially stable. The Sol Plaatje Municipality was without leadership and ED's were acting on a three-monthly basis.

The Premier of the Northern Cape has thus seconded Messrs MT Mabija and Z Cader during November 2019 to Act as Municipal Manager and Chief Financial Officer, respectively for a period of three months, which were extended in February 2020 until April 2020.

Even though the current situation is not ideal for the institution Sol Plaatje Municipality is still committed to exploit its full potential to:

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

Although the current needs are not fully funded, it is envisaged that a momentum on delivery will be developed to attract funding and additional investments to reach the goal and strategic objectives set out.

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 planned, implementation will follow through 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 centres 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 incoming generating projects. The areas of 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 the tourism being developed as the anchor. At the same time, the informal sector and small 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 very low employment and household income levels.

- o 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.

SPLM's IDP Objectives and strategies are indicated in the table below:

Table 1: National KPA's and IDP Objectives

National KPA	National Outcome 9: A responsive, accountable, effective and efficient local government system	Strategic Objectives to reach the Vision "Towards a Leading and Modern City"	Key Strategic Focus	IDP Strategies	Detail Project related objectives as per the SDBIP
Strategic Economic Development and Planning	Outcome: A spatially transformed, equitable and productive city	Inclusive Growth: To establish a competitive economic position that attracts diverse investments, increases economic growth and	Land Development	Accelerate preparation, approvals and release of land for development supporting integrated human settlement, agricultural production,	To develop sustainable living through job creation (EPWP and other initiatives)

National KPA	National Outcome 9: A responsive, accountable, effective and efficient local government system	Strategic Objectives to reach the Vision "Towards a Leading and Modern City"	Key Strategic Focus	IDP Strategies	Detail Project related objectives as per the SDBIP
		<p>creates targeted number of jobs.</p> <p>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</p>		redevelopment of mining land and regional economic targets	
			Skills Development and Income Generation	Facilitate skills development, encourage incubation hubs for enterprise development and employment placement programmes in partnership with the private sector. Facilitate household income generating activity linked to various sectors in the economy	To capacitate SMME's and local entrepreneurs
			Place Marketing	Undertake a rigorous and consistent investment facilitation and place marketing programme to attract investment and promote tourism underpinned by strongly positioned and managed Brand	Marketing the municipality as premier destination for tourism and investment
			City Centre	Create an activity spine with a number of mixed use land uses that will extend upon the corridor emerging from the Kimberly CBD	To ensure effective spatial planning and development in order to establish a competitive economic position
			New urban nodes	Identify and develop new urban nodes as mixed use sustainable human settlements that will integrate the City.	
			Galeshewe to become a post-apartheid town	Undertake upgrading, formalisation and institute better spatial governance so that majority of people are able to carry out income generating activity and live work and play in an integrated human settlement	

National KPA	National Outcome 9: A responsive, accountable, effective and efficient local government system	Strategic Objectives to reach the Vision "Towards a Leading and Modern City"	Key Strategic Focus	IDP Strategies	Detail Project related objectives as per the SDBIP
			Economic nodes	Massively expand agricultural production and agro-processing by developing an agro-export corridor, unlock the value of degraded mining land and heritage and tourist attractions.	To promote agricultural development within the Sol Plaatje municipal area through agricultural support initiatives; To place marketing as a productive and profitable section of the municipality
Basic and Sustainable Service delivery and Infrastructure Development	Outcome: Access to quality and affordable basic services for all	Service Provision: To plan for, install, maintain and operate infrastructure, and provide services more efficiently and on a sustainable basis that adequately supports: <ul style="list-style-type: none"> • transformed spatial structure • economic growth objectives • universal access to basic services, • differentiated service requirements of households and human settlements and economic activity 	Basic Services	Install adequate and well managed infrastructure and deliver basic services in a consistent and sustainable manner	To ensure the adequate provision, upgrading and maintenance of water and sanitation services infrastructure
			Community Services	Provide and operate community services according to sustainable human settlement norms and standards	To ensure the adequate provision, upgrading and maintenance of solid waste services infrastructure
			Social Services	Work with provincial and national government for adequate provisioning of social services	To ensure a basic standard of living for all through the provision of basic sanitation, water, electricity and refuse delivery services
			Production	Provide necessary infrastructure for economic production purposes and for income generating activity in households including city-wide as well as regional connectivity	To ensure the adequate provision, upgrading and maintenance of electricity services infrastructure.
			Economic Sectors	Raise the contribution of each sector to the local economy according to agreed plans and targets in respect of growth and job creation with the private sector	To improve public transport system and services
			Basic Services		To address the poor condition of the roads in the Sol Plaatje area through maintenance and upgrading projects

National KPA	National Outcome 9: A responsive, accountable, effective and efficient local government system	Strategic Objectives to reach the Vision "Towards a Leading and Modern City"	Key Strategic Focus	IDP Strategies	Detail Project related objectives as per the SDBIP
					Development of suitably located and affordable housing (shelter) and decent human settlements;
					To build equitable, cohesive, sustainable and caring communities with improved access to work and social amenities, including sports and recreational facilities (community development and optimal access/inclusion).
					To ensure sustainable delivery of community services (including environmental health, emergency and traffic services) to all residents of SPLM.
					To ensure the availability of critical service delivery tools at all times (fleet management)
Municipal Financial Viability and Management	Outcome: Improved financial sustainability and administrative capacity	Governance: To lead, direct and manage spatial growth of the City robustly, enhance revenue generation and improve operational efficiency	Financial Governance	Revenue enhancement and operational efficiency	Promote sound financial management and financial sustainability of Sol Plaatje Municipality through prudent fiscal management
				Grow the rates base and grow revenue collection; and undertake municipal functions in a cost effective manner	Enhance revenue through leveraging alternate sources of funding and identifying new revenue streams
Municipal Institutional Development and Transformation	Outcome: Implemented differentiated approach to financial planning and support	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.	Spatial Governance	Regulate the entire City space according to a common spatial development vision and single land use management system	To provide a basis for sustainable municipal performance improvement
			IGR and Stakeholder Relations	Improve IGR and stakeholder relations targeted towards developing integrated human settlements and local economic growth	To improve effective human resource development to staff and Councillors

National KPA	National Outcome 9: A responsive, accountable, effective and efficient local government system	Strategic Objectives to reach the Vision "Towards a Leading and Modern City"	Key Strategic Focus	IDP Strategies	Detail Project related objectives as per the SDBIP
					To ensure continuous maintenance and replacement of furniture, office and computer equipment and create a secure environment within the municipality
					To enable effective training and skills development through various initiatives and partnering with the private sector.
Good Governance and Public Participation	Outcome: Good Governance and public participation	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.	Ward Committees	Focus on outreach and meaningful involvement of the wards in improving the quality of life	To promote community participation and communication
					To facilitate and promote Inter-governmental relations programmes and projects on a continuous basis.
			-		To ensure an improved audit opinion through continuous assessment of risk.

CHAPTER 1: EXECUTIVE SUMMARY

1.1 INTRODUCTION

The Sol Plaatje Municipal (SPLM) Council adopted its 5-year Integrated Development Plan for its term of office on 31 May 2017. This is the third review of the 2017/18 – 2021/22 IDP and is therefore not a “new” IDP. This reviewed IDP indicates the changes to the adopted IDP and the implementation of the Plan thus far – at mid-year 2019/20 as well as new information, both internal and external that will have an effect on the further implementation of the IDP. The IDP will also be reviewed in terms of the relevance of its strategic objectives in line with shifts in national and provincial policies and plans.

This is a draft document which is tabled to Council for public consultation and to finalise the IDP Review for submission and adoption by not later than 31 May 2020.

1.2 LEGAL BACKGROUND

The IDP process is guided by various legislation, policies and guidelines which require careful consideration when the document is compiled. These include amongst others the following:

- SA Constitution, Act 108 of 1996 White paper on Local Government
- Municipal Structures Act, 117 of 1998, Municipal Systems Act, 32 of 2000
- Municipal Planning & PMS Regulations (2001) Municipal Finance Management Act, Act 56 of 2003
- Intergovernmental Relations Framework Act, Act 13 of 2006

The **Constitution of the Republic of South Africa** outlines the type of local government needed. Sections 152 and 153 of the Constitution prescribe local government being in charge of the development process and municipal planning, and describe the following objectives of local government:

- To ensure the sustainable provision of services;
- To provide democratic and accountable government for all communities;
- To promote social and economic development;
- To promote a safe and healthy environment;
- To give priority to the basic needs of communities; and
- To encourage involvement of communities and community organisations in matters of local government.

The **Municipal Structures Act (MSA) Act 32 of 2000** requires municipalities to develop Integrated Development Plans that should be single, inclusive and strategic in nature. Once adopted, the IDP of a municipality will guide development within the relevant council's area of jurisdiction, and should also be reviewed annually. In addition, the Act also stipulates the IDP process and the components to be included.

The Local Government: Municipal Planning and Performance Management Regulations of 2001 set out the minimum requirements for an Integrated Development Plan Section 21(2) of the **Municipal Finance Management Act (Act 56 of 2003) (MFMA)** states that, when preparing the annual budget, the Mayor of a municipality must:

- Take into account the municipality's Integrated Development Plan;
- Take all reasonable steps to ensure that the municipality revises the integrated development plan in terms of section 34 of the MSA, taking into account realistic revenue and expenditure projections for future years;
- Take into account the national budget, the relevant provincial budget, the national government's fiscal and macroeconomic policy, the annual Division of Revenue Act and any agreements reached in the Budget Forum;

Consult-

- the relevant district municipality and all other local municipalities within the area of the district municipality, if the municipality is a local municipality;
- the relevant provincial treasury, and when requested, the National Treasury; and
- any national or provincial organs of state, as may be prescribed; and

Provide, on request, any information relating to the budget-

- to the National Treasury; and subject to any limitations that may be prescribed, to
- the national departments responsible for water, sanitation, electricity and any other service as may be prescribed;
- any other national and provincial organ of states, as may be prescribed; and
- another municipality affected by the budget.

1.3 IDP REVIEW PROCESS

According to Section 28(1) of the Municipal System Act, 32 of 2000, a municipal council must adopt a process set out in writing to guide the planning, drafting and review of its IDP. Council adopted the Process Plan at a meeting held on 20 August 2019 and is attached as Annexure 1. The process plan enhances integration and alignment between the IDP and the Budget, thereby ensuring the development of an IDP-based budget.

Annexure 1 (Process Plan)

Public participation

Measures will be taken to ensure that municipalities engage with their communities.

Municipalities must develop affordable and efficient communication systems to communicate regularly with communities and disseminate urgent information. The basic measures to be monitored, include:

- The existence of the required number of functional Ward committees.
- The number of effective public participation programmes conducted by Councils.
- The regularity of community satisfaction surveys carried out.

The Public Participation Process will commence during April/May 2020 should the Corona Covid-19 lock down be lifted. The schedule for public participation will be included when the Final IDP Review 2019/20 and Planning 2020/21 is tabled to Council for approval before end of May 2020. Public participation were done by using different media platforms (According to Government

Gazette No. 43291 dd 7 May 2020) such as SPM's website, Facebook, WhatsApp, newspaper adverts, radio talk shows, suggestion boxes placed at main pay points for formal submissions and an e-mail portal. The program for public participation is attached as **Annexure 2**.

CHAPTER 2: STRATEGIC ANALYSIS

2.1 MUNICIPAL PROFILE

Below are some key statistics relating to demographic and socio-economic trends in the Sol Plaatje Municipality. This information comes from STASSA 2011 Census, the 2016 Community Survey, Sol Plaatje Statistical Overview performed by IHS Information and Insight in 2015 and IHS Market Regional eXplorer version 1570. The statistics included in the IDP document were obtained mainly from the Census 2011 outcomes. However, for the purposes of the IDP review, and taking cognisance of the fact that the Community Survey 2016 is used as a basis for the budget assumptions, this chapter also includes statistical information from these two additional sources. At the end of this section some conclusions and contextual issues are mentioned relating to this information.

2.1.1 Person Statistics

The table below present relevant assumptions that were used in the development of the IDP and IDP review.

Table 2: Key Statistics Summary

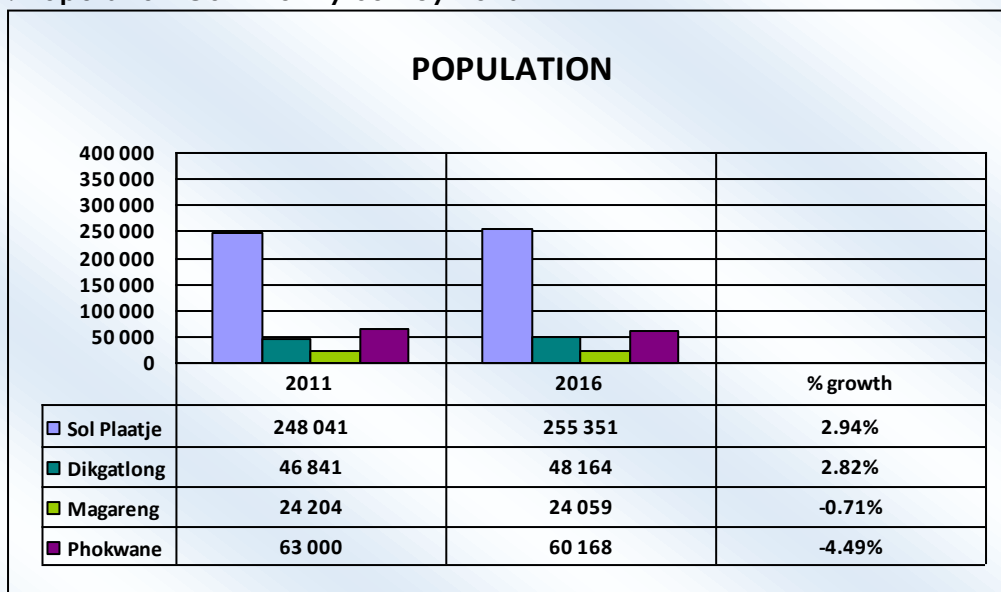
Key Statistics summary		
People	2011 Census	2016 CS
Region area (sq km)	3 145	3 160
Population	248 041	255 351
Population density (nr of people per sq km)	79	81
Population growth rate (pa 2001-2011)	2.04%	0.6%
Economically active population (as % of total pop.)	66,2%	
No schooling age 20+	10%	
Higher education aged 20+	9%	
Matric aged 20+	21%	72 593
Households		
No of households	60 297	72 012
Average household size	3.9	3.5
Percentage female headed households	41%	n.a
Formal Dwellings	81.6%	85.9%
Houses owned/paying off	61.2%	n.a
Flush toilet connect to sewerage	82.8%	88.1%
Weekly refuse removal	84.3%	n.a
Piped water inside dwelling	61.9%	n.a
Electricity for lighting	84.9%	91.8%
Disposable income (Rand, current prices)	10 824	n.a

Key Statistics summary		
People	2011 Census	2016 CS
Economy		
Formal sector employment estimates	60 457	n.a
Informal sector employment estimates	15 297	n.a
Unemployment rate (official)	31.9%	n.a
Youth unemployment rate (official) 15-34	41.7%	n.a
Economic output in 2013 (GDP, R' million current prices)	16 531	23 170
Share of economic output (GDP% of SA in current prices)	0.6%	0.58%
Gross domestic fixed investment (Rm constant prices)	1904	n.a
Economic growth performance 1995-2013 (GVA at basic prices)	0.6%	1.51%

Source: Stats SA and Quantec

The chart below shows the population growth from 2011 to 2016 in the Sol Plaatje and surrounding municipal areas.

Chart 1: Population Community Survey 2016



The municipality has experienced a positive growth of 2.94% in the population from 2011 to 2016 while Magareng and Phokwane experienced a negative growth.

Table 3: Total population - Sol Plaatje, Frances Baard, Northern Cape and National Total, 2011-2016 [Numbers percentage]

	Sol Plaatje	Frances Baard	Northern Cape	National Total	Sol Plaatje as % of district municipality	Sol Plaatje as % of province	Sol Plaatje as % of national
2015	260,000	393,000	1,200,000	54,900,000	66.2%	21.8%	0.47%
2016	255,351	387,741	1,193,780	55,653,654	65.8%	21.3%	0.45%
2017	265,000	399,000	1,230,000	56,500,000	66,6%	21.5%	0.47%
Average Annual growth							
2007-2017	2.19%	1.83%	1.69%	1.56%			

Source: HIS Markit Regional eXplorer version 1570

With 265 000 people, the Sol Plaatje Local Municipality housed 0.5% of South Africa's total population in 2017. Between 2007 and 2017 the population growth averaged 2.19% per annum which is slightly higher than the growth rate of South Africa as a whole (1.56%). Compared to Frances Baard's average annual growth rate (1.83%), the growth rate in Sol Plaatje's population at 2.19% was slightly higher than that of the district municipality.

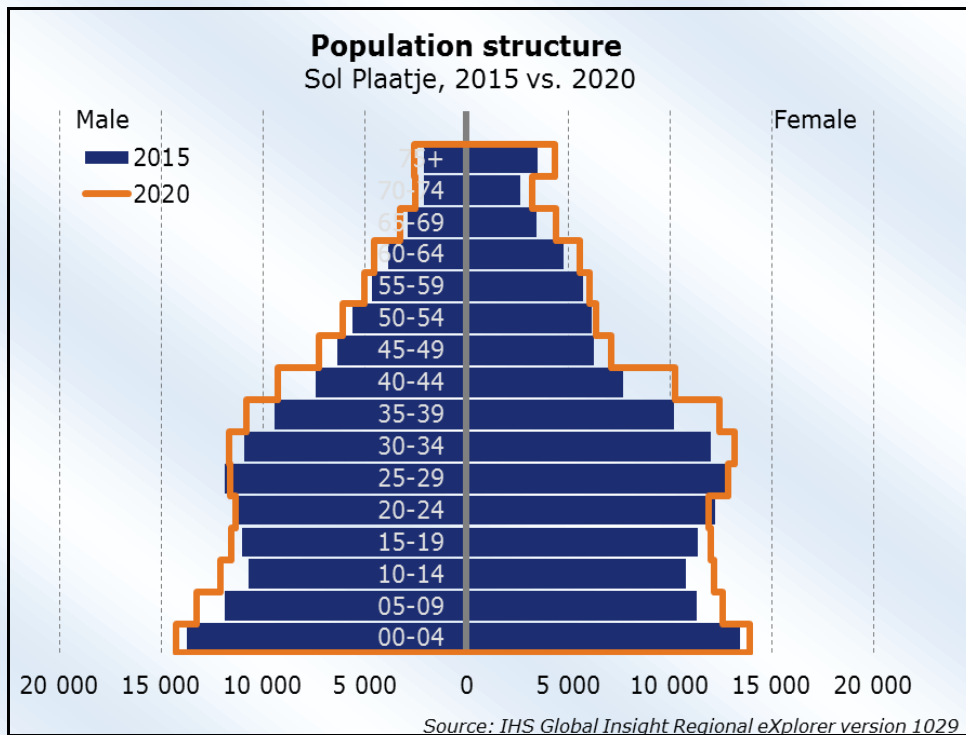
Table 4: Population projections - Sol Plaatje, Frances Baard, Northern Cape and National Total, 2015-2020 [Numbers percentage]

	Sol Plaatje	Frances Baard	Northern Cape	National Total	Sol Plaatje as % of district municipality	Sol Plaatje as % of province	Sol Plaatje as % of national
2016	265,000	400,000	1,210,000	55,700,000	66.3%	21.9%	0.48%
2017	271,000	407,000	1,230,000	56,500,000	66.5%	21.9%	0.48%
2018	276,000	414,000	1,250,000	57,400,000	66.6%	22.0%	0.48%
2019	281,000	421,000	1,270,000	58,100,000	66.6%	22.1%	0.48%
2020	285,000	428,000	1,290,000	58,900,000	66.7%	22.2%	0.48%
Average Annual growth							
2015-2020	1.85%	1.70%	1.46%	1.42%			

Source: IHS Global Insight Explorer Version 1029

The population projection of Sol Plaatje Local Municipality shows an estimated average annual growth rate of 1.9% between 2015 and 2020. The average annual growth rate in the population over the projection period for Frances Baard District Municipality, Northern Cape Province and South Africa is 1.7%, 1.5% and 1.4% respectively and is lower than that the average annual growth in Sol Plaatje Local Municipality.

Chart 2: Population structure 2015 vs 2020



The population pyramid reflects a projected change in the structure of the population from 2015 and 2020. The differences can be explained as follows:

In 2015, there is a significantly larger share of young working age people between 20 and 34 (27.4%), compared to what is estimated in 2020 (25.4%). This age category of young working age population will decrease over time.

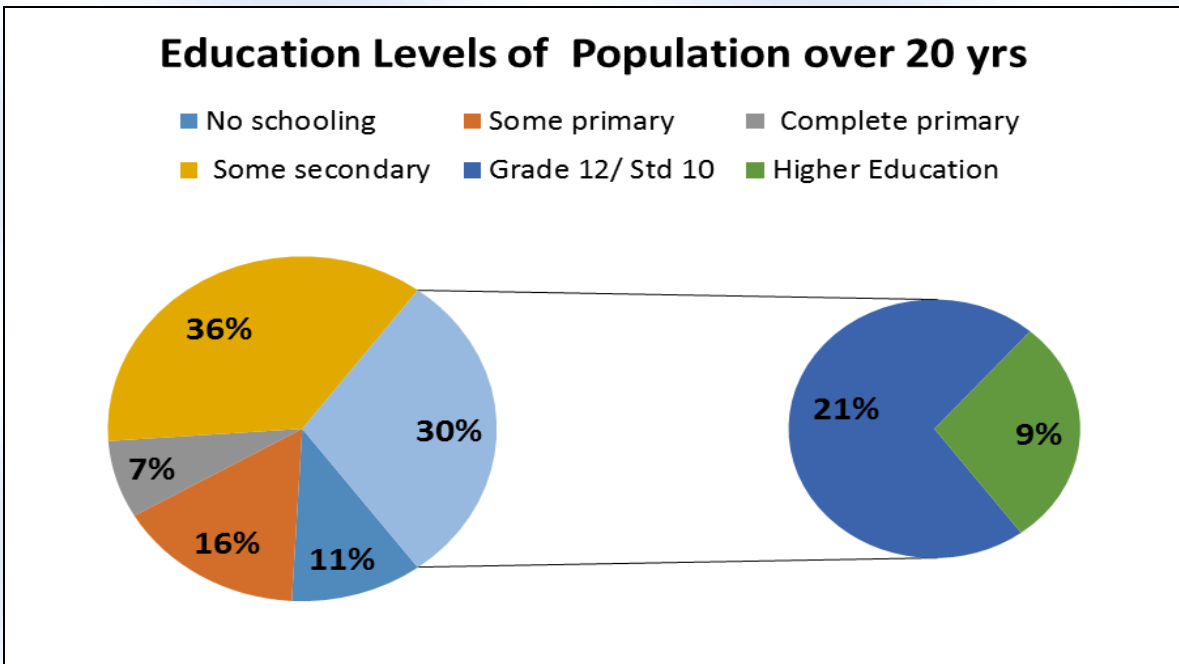
The fertility rate in 2020 is estimated to be slightly higher compared to that experienced in 2015. The share of children between the ages of 0 to 14 years is projected to be slightly smaller (27.4%) in 2020 when compared to 2015 (27.6%).

In 2015, the female population for the 20 to 34 years age group amounts to 14.3% of the total female population while the male population group for the same age amounts to 13.2% of the total male population. In 2020, the male working age population at 12.1% does not exceed that of the female population working age population at 13.3%, although both are at a lower level compared to 2015.

2.1.2 Labour Market and Educational Statistics

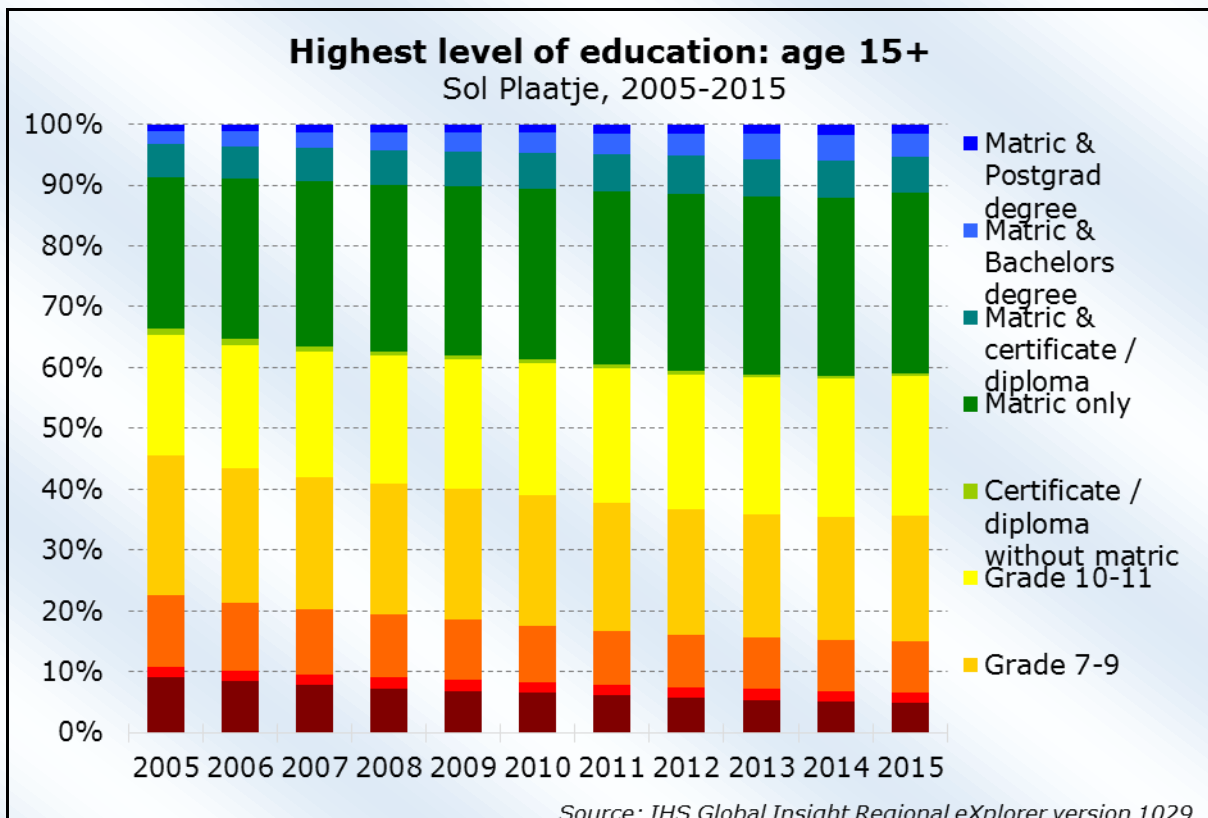
Of the population over 20 years, 30% have matric and higher education, while 10% indicate no schooling. The remaining 60% have some primary schooling and some secondary schooling. This will pose a serious problem for the future economic trajectory as skills will have to be built to suit the economic path and in the short-term skills will have to be brought in from skilled areas.

Chart 3: Labour Market and Education Statistics 2011 compared to 2001



Source Stats SA & Quantec

Chart 4: Highest level of Education 15+ (2005 vs. 2015)



Source: IHS Global Insight Regional eXplorer version 1029

Within Sol Plaatje Local Municipality, the number of people without any schooling decreased from 2005 to 2015 with an average annual rate of -3.43%, while the number of people within the 'matric only' category, increased from 32,100 to 49,200. The number of people with 'matric and a certificate/diploma' increased with an average annual rate of 3.65%, with the number of people with a 'matric and a Bachelor's' degree increasing with an average annual rate of 7.82%. Overall improvement in the level of education is visible with an increase in the number of people with 'matric' or higher education.

Chart 5: Involvement in the economy

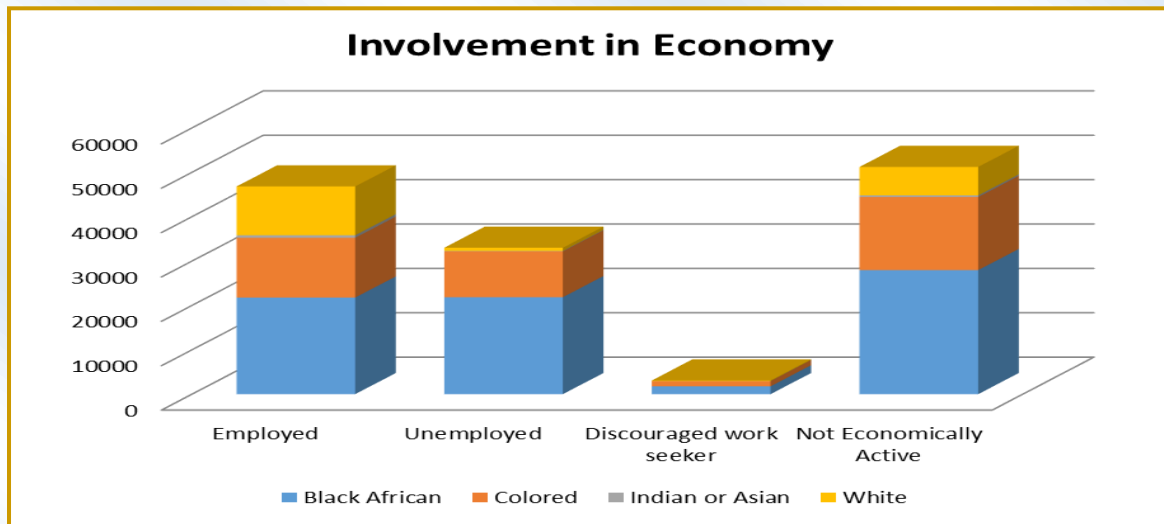
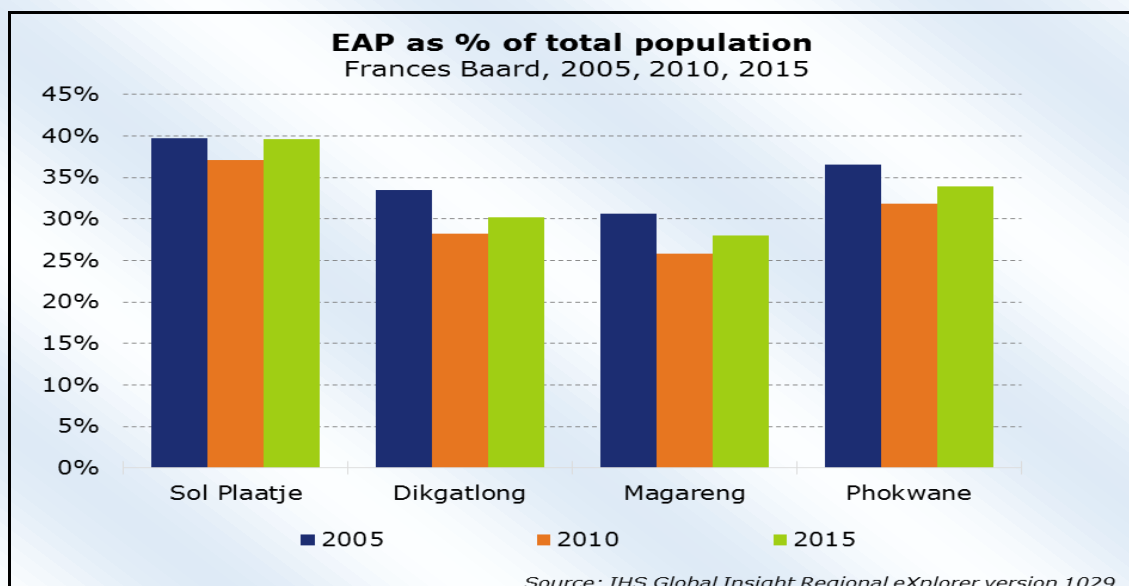


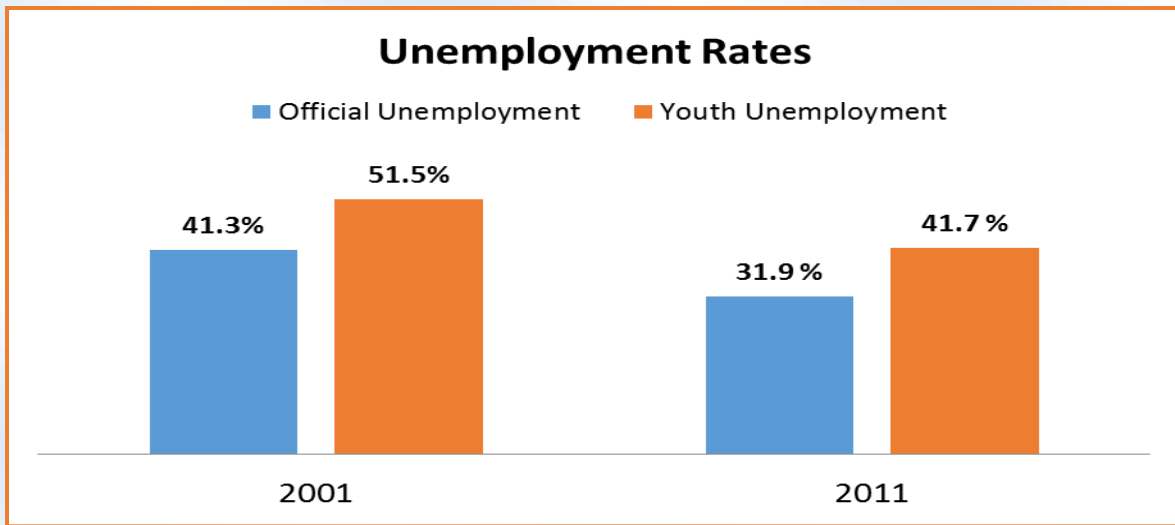
Chart 6: EAP as a percentage of total population



In 2005, 39.7% of the total population in Sol Plaatje Local Municipality were classified as economically active which decreased to 39.6% in 2015. Compared to the other regions in Frances Baard District Municipality, Sol Plaatje local municipality had the highest EAP as a percentage of the total population within its own region relative to the other regions.

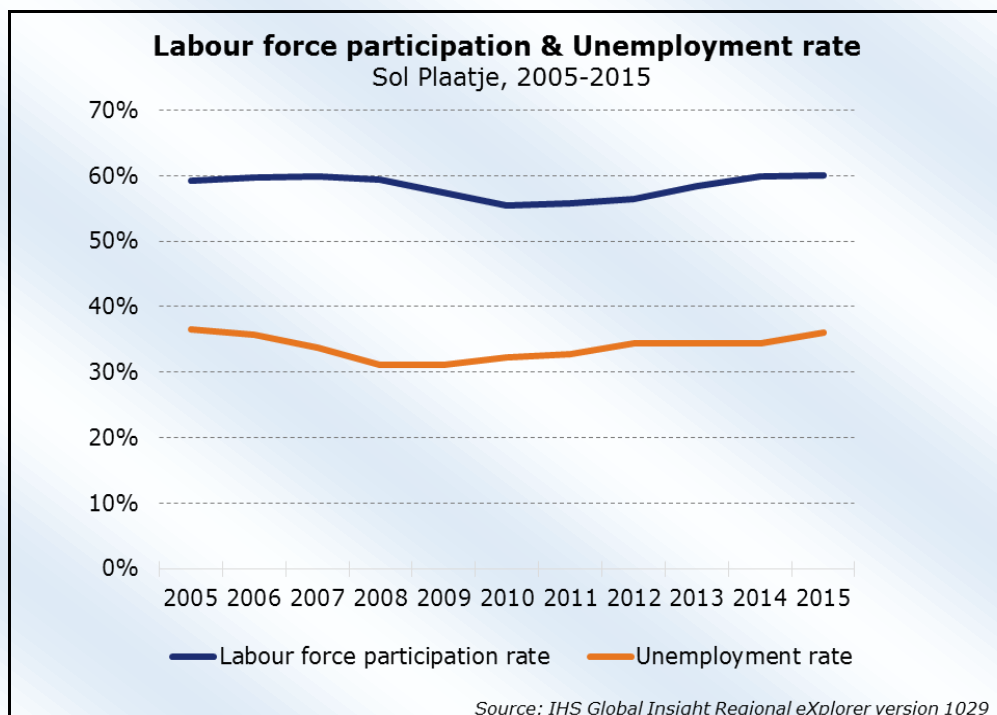
On the other hand, Magareng local municipality had the lowest EAP with 28.0% people classified as economically active population in 2015.

Chart 7: Unemployment Rates



Of the economically active people in the municipality, 31.9% are unemployed (narrow definition of unemployment). 41.7% of the economically active youth (15 – 34 years) in the area are unemployed. This figure is compelling enough to direct a special focus on youth employment.

Chart 8: Labour force and Unemployment Rates



In 2015 the labour force participation rate for Sol Plaatje was at 60.0% which is very similar when compared to the 59.2% in 2005. The unemployment rate is an efficient indicator that measures the success rate of the labour force relative to employment. In 2005, the unemployment rate for Sol Plaatje was 36.6% and decreased overtime to 36.0% in 2015.

The gap between the labour force participation rate and the unemployment rate decreased which indicates a negative outlook for the employment within Sol Plaatje Local Municipality.

2.1.3 Household Statistics

Chart 9 shows a comparison between the number and types of dwellings in Sol Plaatje and surrounding municipal areas, from 2001 to 2016.

During the 2011 Census 10378 households lived in informal settlements. This number increased to 9829 by end of 2016, according to the Community Survey performed by STATS SA. Refer to chart 9 below for further detail.

Chart 9: Types of dwellings

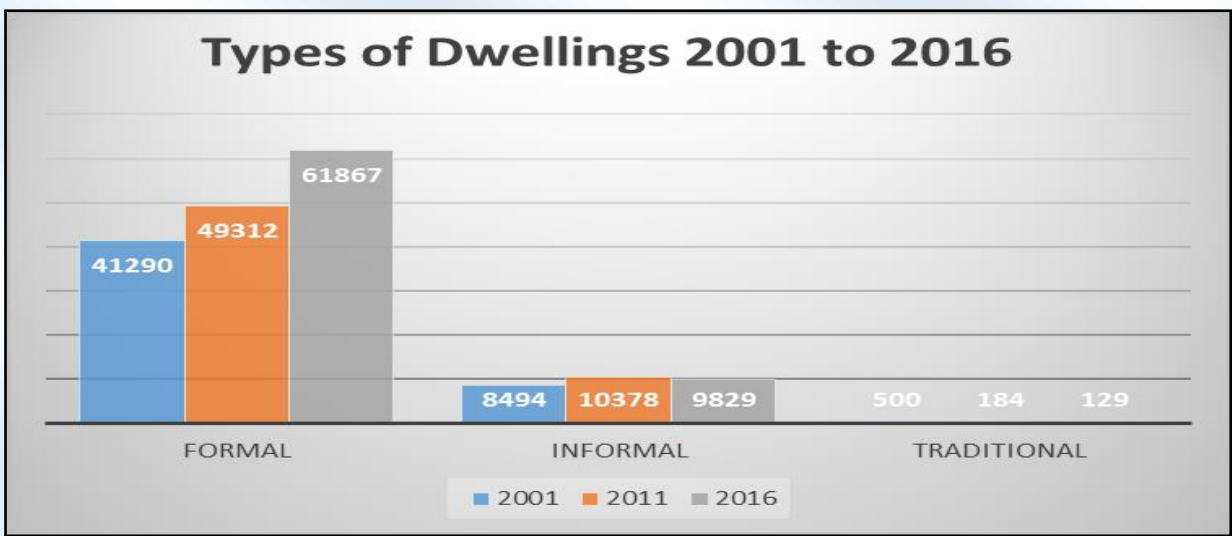
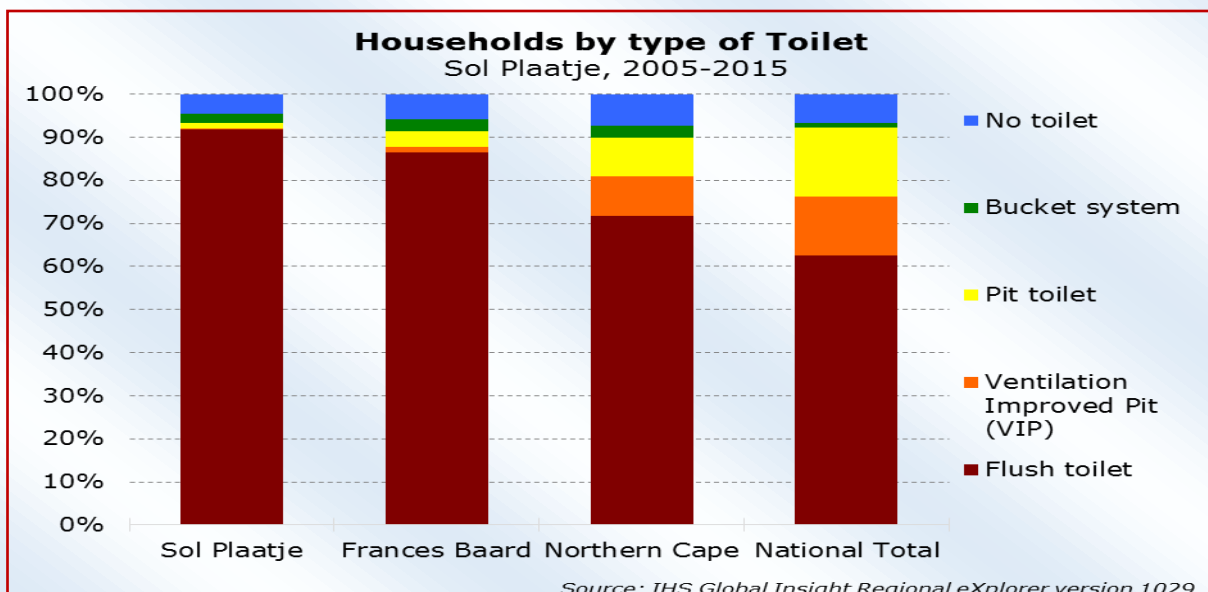


Chart 10: Households by type of toilet



Sol Plaatje Local Municipality had a total number of 58 900 flush toilets (91.89% of total households), 144 Ventilation Improved Pit (VIP) (0.22% of total households) and 751 (1.17%) of total household's pit toilets.

Chart 11: Sanitation backlog



When looking at the sanitation backlog (number of households without hygienic toilets) over time, it can be seen that in 2005 the number of Households without any hygienic toilets in Sol Plaatje Local Municipality was 5 130, this decreased annually at a rate of -0.15% to 5 050 in 2015.

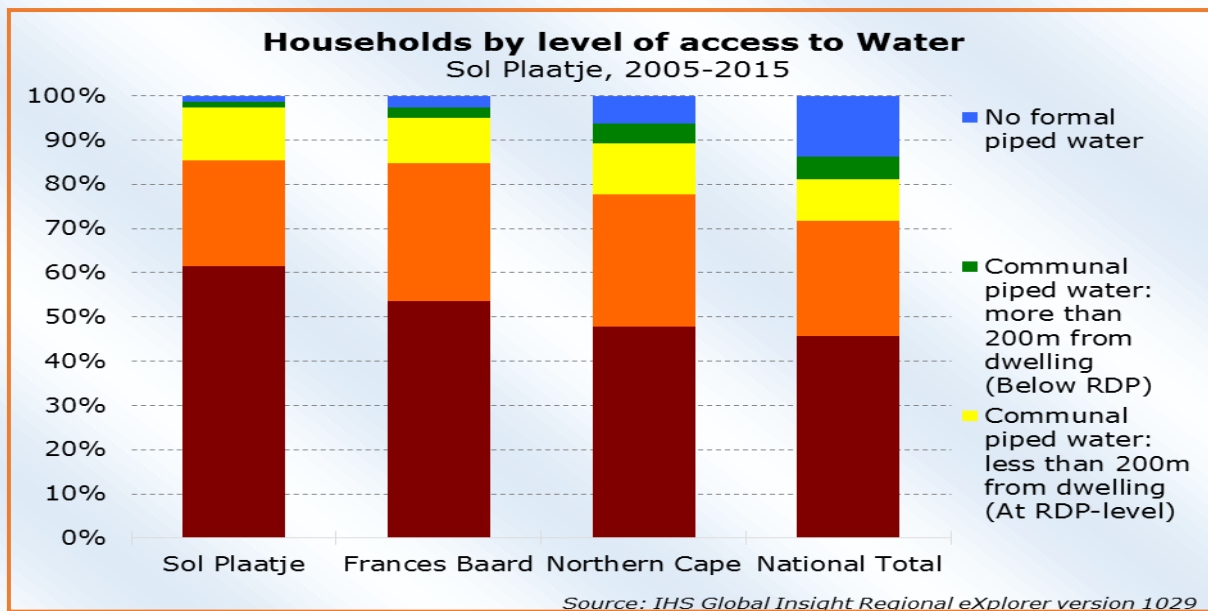


Chart 12: Households by level of access to water

Sol Plaatje Local Municipality had a total number of 39 400 (or 61.44%) households with piped water inside the dwelling, a total of 15 400 (24.05%) households had piped water inside the yard and a total number of 874 (1.36%) households had no formal piped water.

When looking at the water backlog (number of households below RDP-level) over time, it can be seen that in 2005 the number of households below the RDP-level were 924 within Sol Plaatje Local Municipality, this increased annually at 6.50% per annum to 1 730 in 2015.

The total number of households within Sol Plaatje Local Municipality increased at an average annual rate of 1.67% from 2005 to 2015, which is lower than the annual increase of 1.86% in the number of households in South Africa.

Chart 13: Water Backlog

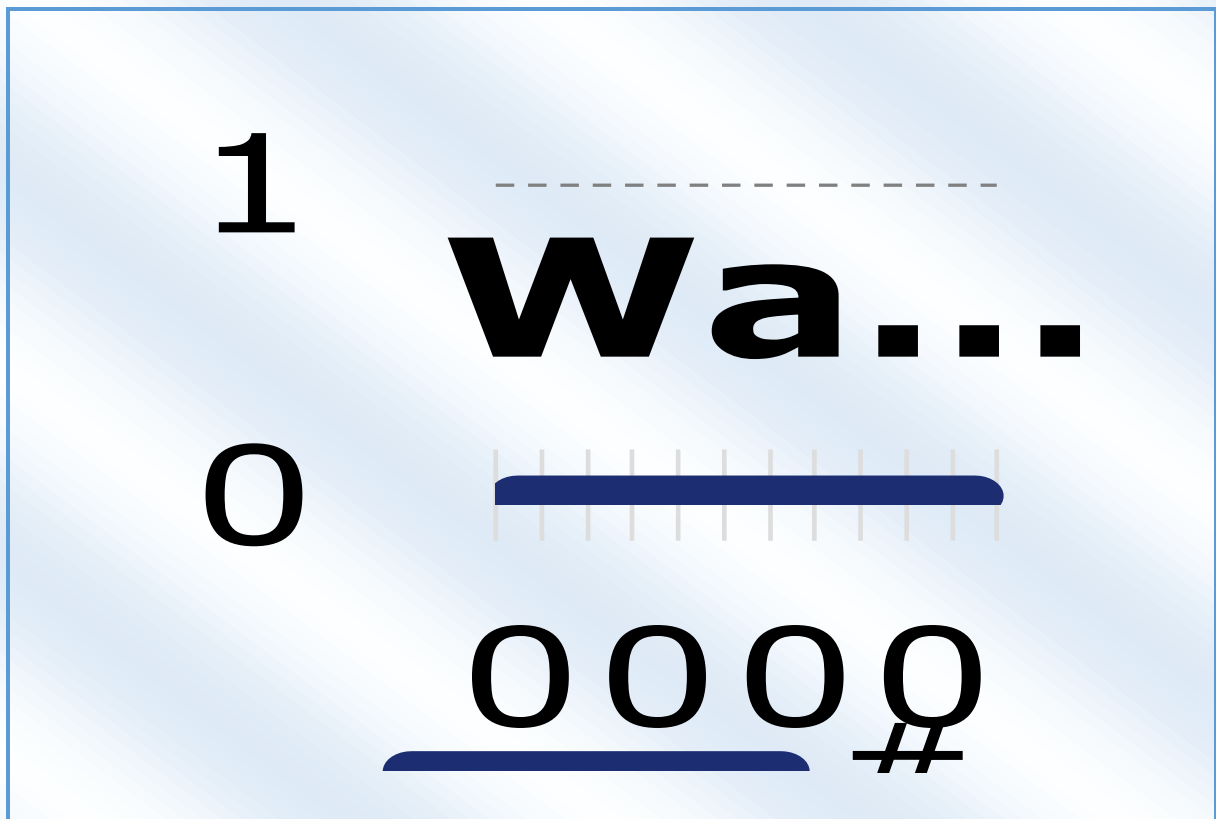
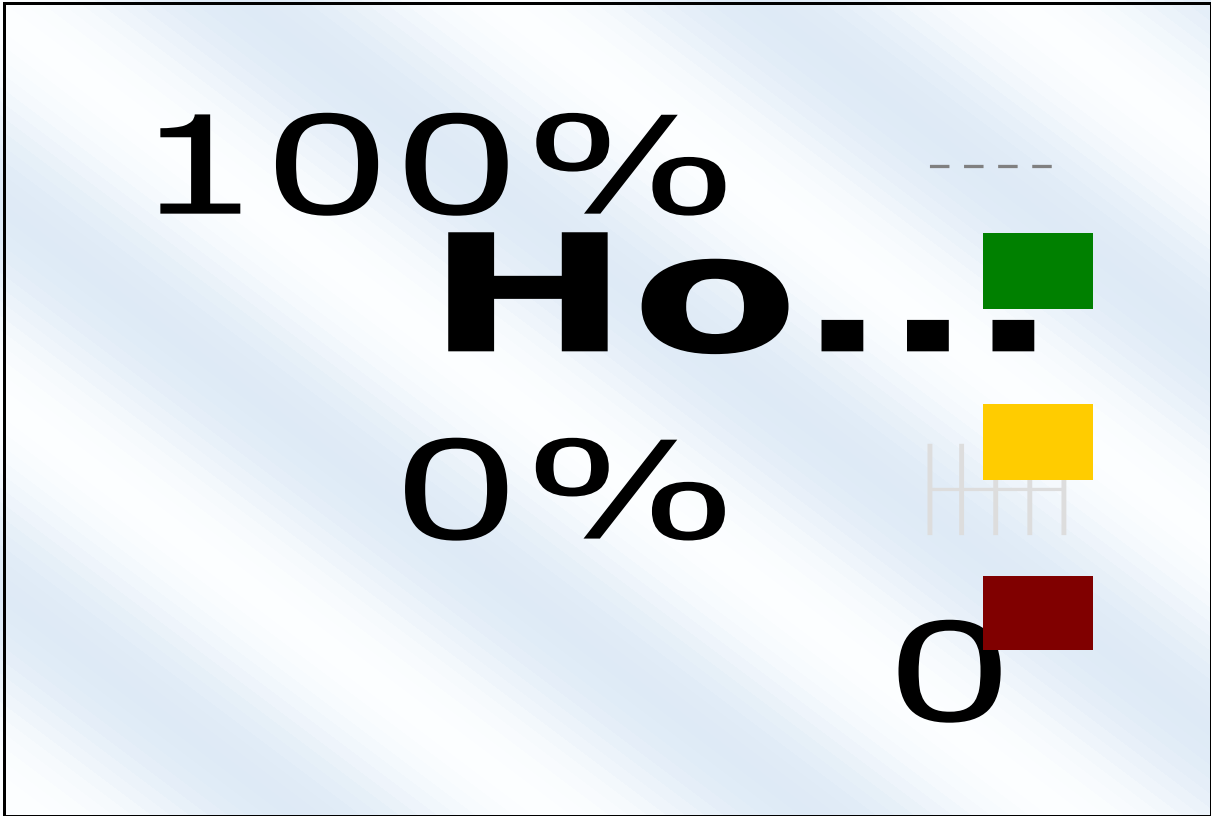


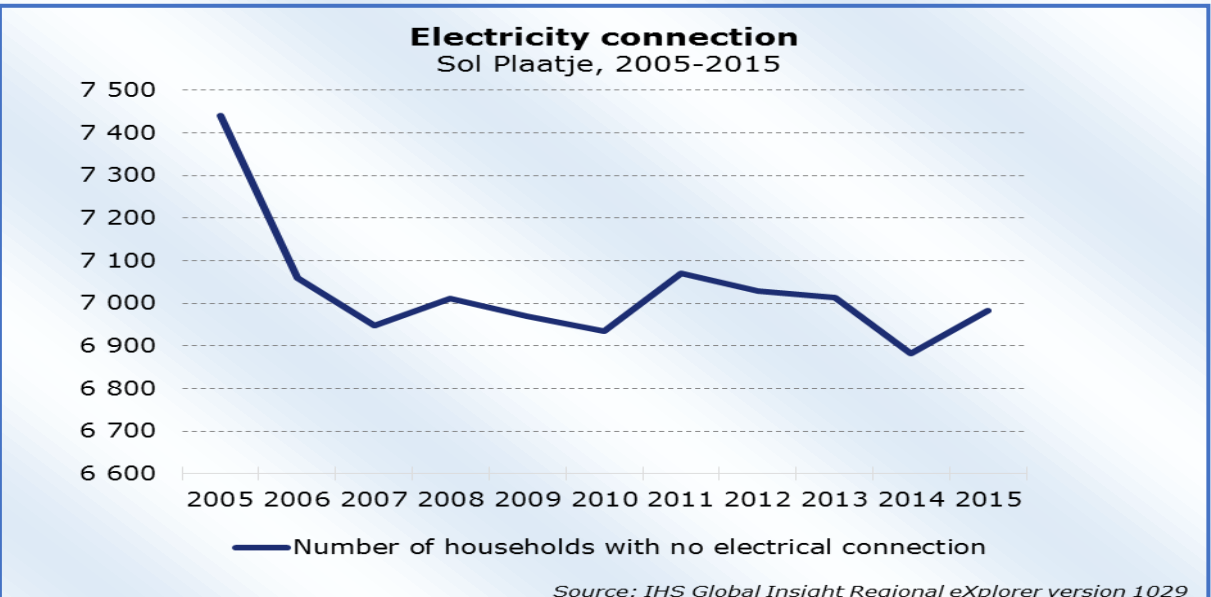
Chart 14: Households by electricity usage



Households are distributed into 3 electricity usage categories: Households using electricity for cooking, Households using electricity for heating, households using electricity for lighting. Household using solar power are included as part of households with an electrical connection.

This time series categorises households in a region according to their access to electricity (electrical connection). Sol Plaatje Local Municipality had a total number of 1 920 (3.00%) households with electricity for lighting only, a total of 55 200 (86.11%) households had electricity for lighting and other purposes and a total number of 6 980 (10.89%) households did not use electricity.

Chart 15: Electricity Connections



The region within Frances Baard with the highest number of households with electricity for lighting and other purposes is Sol Plaatje local municipality with 55 200 or a share of 66.36% of the households with electricity for lighting and other purposes within Frances Baard District Municipality.

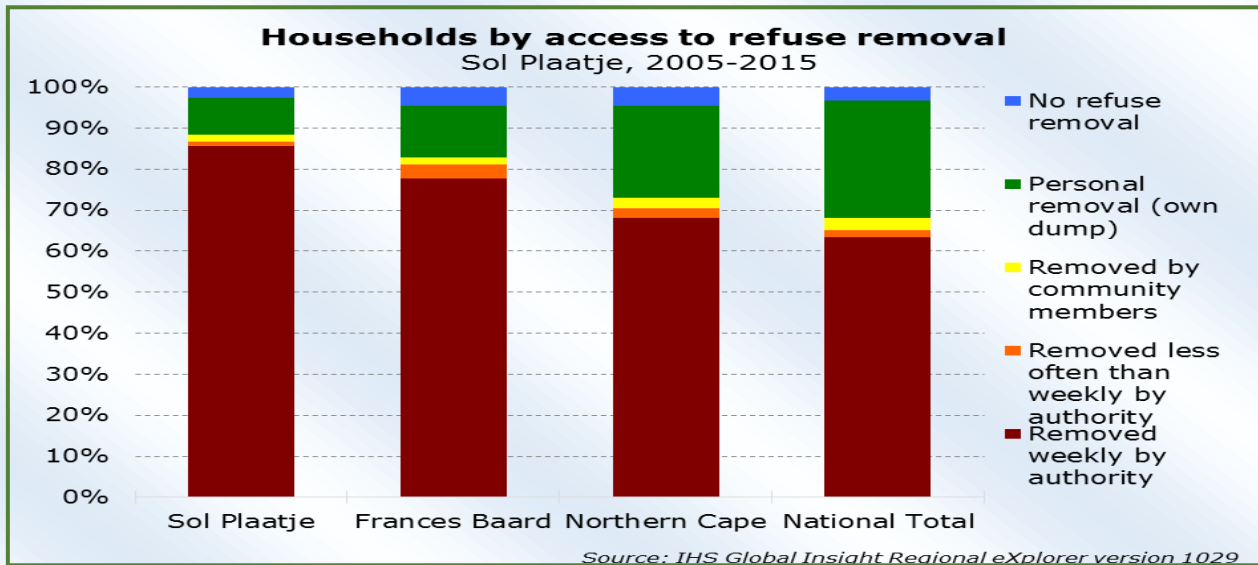


Chart 16: Households by access to refuse removal

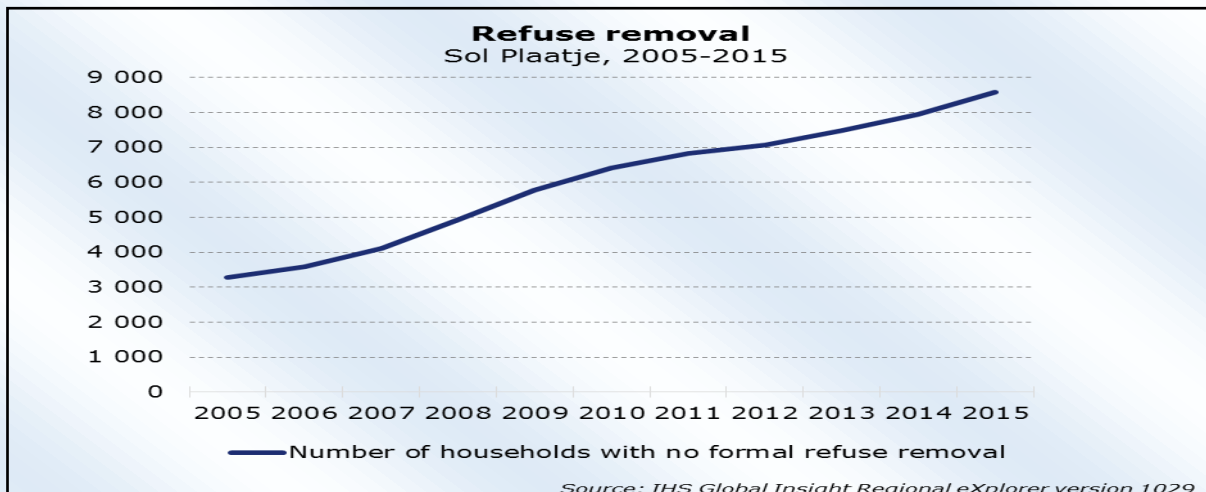
The region with the lowest number of households with electricity for lighting and other purposes is Magareng local municipality with a total of 5 100 or a share of 6.13% of the total households with electricity for lighting and other purposes within Frances Baard District Municipality. When looking at the number of households with no electrical connection over time, it can be seen that in 2005 the households without an electrical connection in Sol Plaatje Local Municipality was 7 440, this decreased annually at -0.64% per annum to 6 980 in 2015.

A distinction is made between formal and informal refuse removal. When refuse is removed by the local authorities, it is referred to as formal refuse removal. Informal refuse removal is where either the household or the community disposes of the waste, or where there is no refuse removal at all. A further breakdown is used in terms of the frequency by which the refuse is taken away, thus leading to the following categories:

- Removed weekly by authority
- Removed less often than weekly by authority
- Removed by community members
- Personal removal / (own dump)
- No refuse removal

Sol Plaatje Local Municipality had a total number of 54 800 (85.53%) households which had their refuse removed weekly by the authority, a total of 714 (1.11%) households had their refuse removed less often than weekly by the authority and a total number of 5 690 (8.88%) households which had to remove their refuse personally (own dump). The region within Frances Baard with the highest number of households where the refuse is removed weekly by the authority is Sol Plaatje local municipality with 54 800 or a share of 71.19% of the households where the refuse is removed weekly by the authority within Frances Baard. The region with the lowest number of households where the refuse is removed weekly by the authority is Magareng local municipality with a total of 4 330 or a share of 5.63% of the total households where the refuse is removed weekly by the authority within the district municipality.

Chart 17: Households with no formal refuse removal



When looking at the number of households with no formal refuse removal, it can be seen that in 2005 the households with no formal refuse removal in Sol Plaatje Local Municipality was 3 280, this increased annually at 10.07% per annum to 8 560 in 2015.

The total number of households within Sol Plaatje Local Municipality increased at an average annual rate of 1.67% from 2005 to 2015, which is higher than the annual increase of 1.86% in the number of households in South Africa. For the financial year of 2018/19 Sol Plaatje Municipality had a total number of 59 306 households which had their refuse removed on a weekly basis and a backlog of 9 000 with regard to informal settlements that are making use of bulk containers. There are 30 bulk containers with 170 removals per month.

2.1.4 Economic Statistics

As seen in chart 18 below, the tertiary sector employs relatively little unskilled labour compared to the primary and secondary sectors. Therefore, growth in the tertiary sector does not normally have a significant impact on unemployment as the majority of unemployed people are not highly skilled.

The Province economy grew at 2.8% in 2017, an improvement from the blow par growth of -1.2% experienced in 2016. The number of unemployed people, however increased by 12 652 in the 2nd Quarter of 2019 with the Province having the highest rate of young people unemployed and second highest for those aged 15 to 24 years at a rate of 45.9%. Currently 125 313 people in the Northern Cape are without employment, aged 15 to 24 years not in employment, education and training.

The high youth unemployment means young people are not acquiring the skills or experience needed to drive the economy forward, which inhibits the province's economic development.

Chart 18: GVA – Broad sector composition, 2015

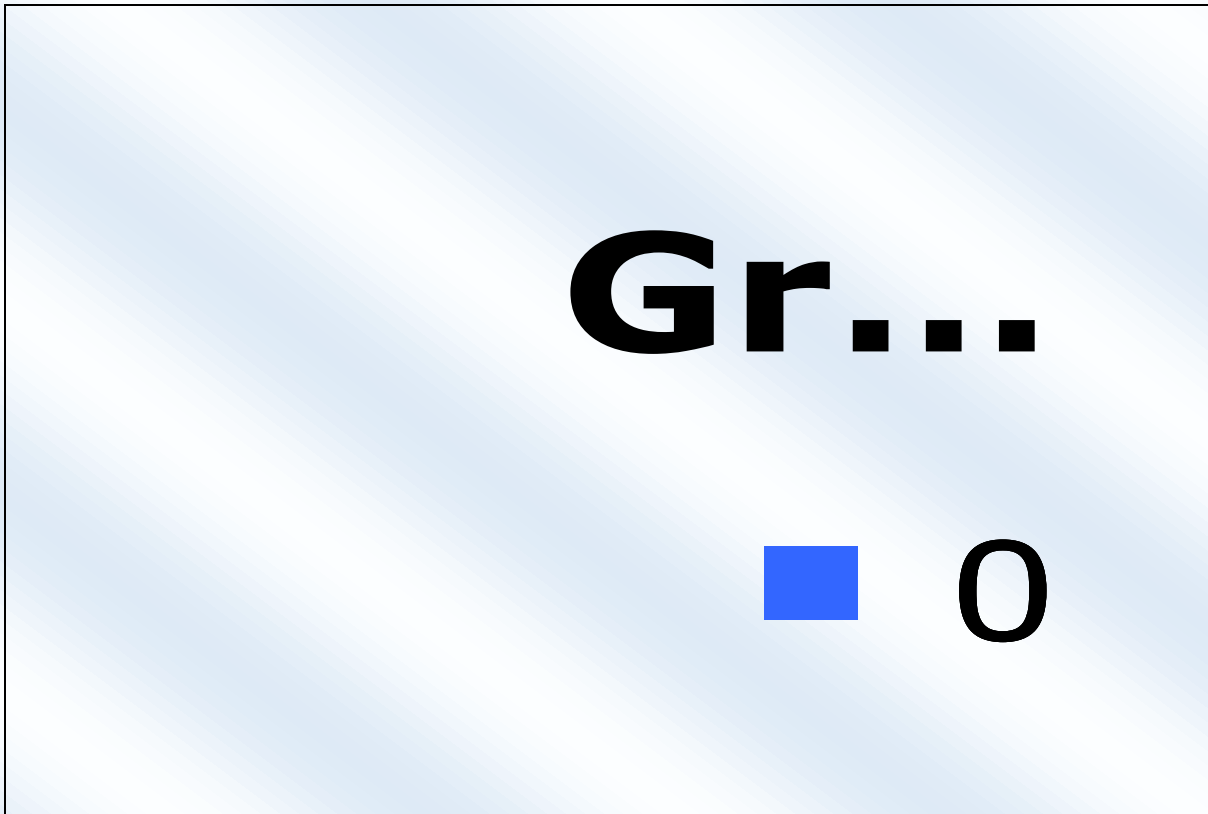
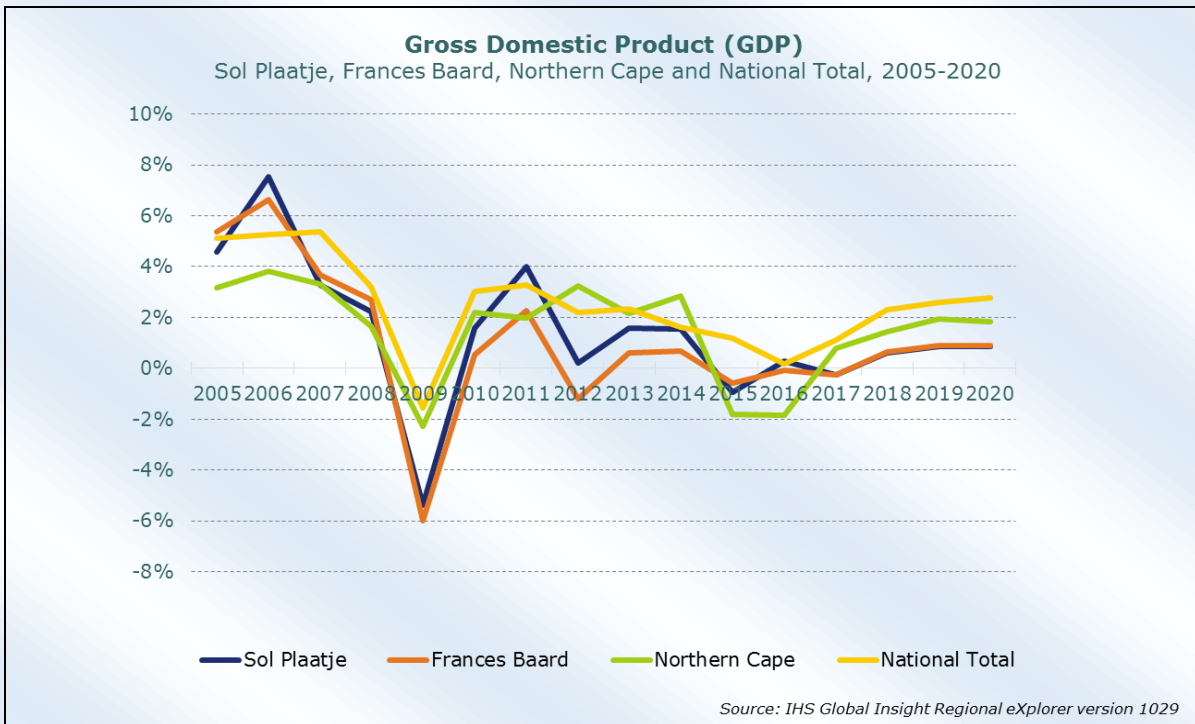


Chart 19: Gross Domestic Product (GDP) Forecast, 2005 - 2015



From the above chart it can be seen that when compared to the national economy of South Africa, Sol Plaatje Local municipality has a comparative advantage on community services and almost the same advantage on the transport industry. A slight advantage is also noted on financial services.

However, when it comes to specifically manufacturing, Sol Plaatje has a significant comparative disadvantage relative to the country as a whole. In terms of trade the quotient of Sol Plaatje is relatively similar to that of South Africa. Generally speaking, Sol Plaatje has a very narrow economy.

2.1.5 South African Perspective

During the State of the Nation Address by President Cyril Ramaphosa on 13 February 2020, some key announcements were made. ¹

To fight youth unemployment a new six-pronged plan was introduced that will target skill building, expansion of the Youth Employment Service and re-allocation of 1% of the national budget to a youth employment initiative. South Africa's youth faces one of the highest unemployment rates in the world, with almost 6 out of every 10 South African between the ages of 15 and 24 without jobs.

After the success of the high-profile investment conferences held in 2018 and 2019 in a bid to attract R1.2 trillion in new investment over five years, a third conference will be held in November to review the implementation of the previous commitments and to generate new investment into SA's economy. A total of R664 billion in investment commitments had been raised during the first two years of the investment drive.

The Infrastructure Fund Implementation Team has finalised the list of shovel-ready projects and has begun work to expand private investment into public infrastructure sections with revenue streams. These include areas like student accommodation, social housing, independent water production, rail freight branch lines, embedded electricity generation, municipal bulk infrastructure and broadband roll-out.

The social housing program to build rental housing for low-income families is at implementation stage, which could leverage as much as R9 billion of private investment in the construction of 37 000 rental apartments.

A Tourism Equity Fund is going to be launched by Government to stimulate transformation in tourism.

The low levels of growth mean that South Africa are not generating enough revenue to meet our expenses. Our debt is heading towards unsustainable levels, and spending is misdirected towards consumption and debt servicing rather than infrastructure and productive activity. The Minister of Finance would thus outline a series of measures to reduce spending and improve its composition.²

Gross domestic product shrank an annualised 1.4% in the last quarter of 2019, compared with a revised 0.8% decline in the three months through September. The economy contracted 0.5% from a

¹ Web SA Government

² Fin 24

year earlier, the first time in almost four years that GDP has shrunk from the same period a year earlier.³

The contraction means Africa's most-industrialised economy has had two recessions since President Cyril Ramaphosa came to power at the start of 2018. For the full year, economic growth was 0.2%, the lowest since the global financial crisis, and half of what the Reserve Bank estimated in January, when it cut its key interest rate.

Chart 20: Economic Growth in 4th Quarter 2019 (SA Statistics)



Seven of the ten industries contracted in the fourth quarter. Finance, mining and personal services managed to keep their heads above water, but this was not enough to prevent the economy from sliding into its third recession since 1994 as shown below.

Chart 21: Industry growth in 4th Quarter 2019(SA Statistics)

³ SA Statistics

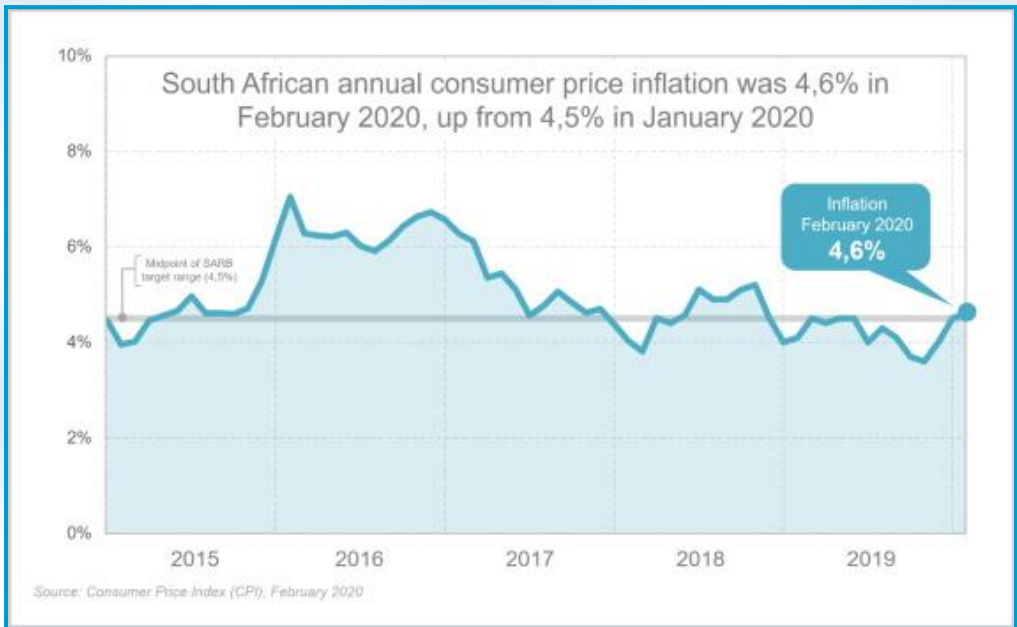
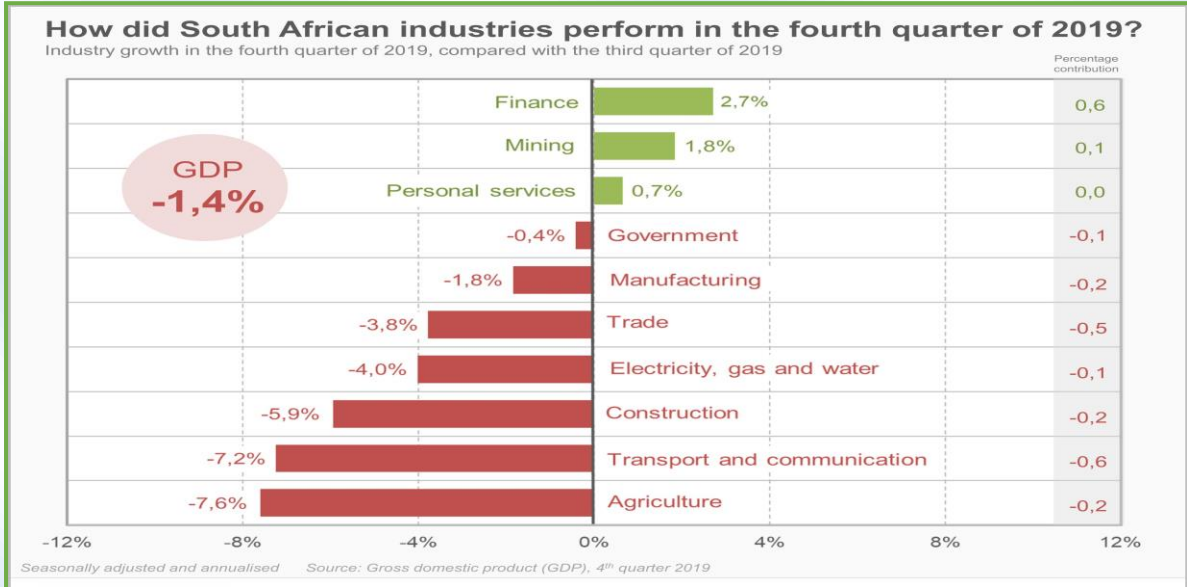
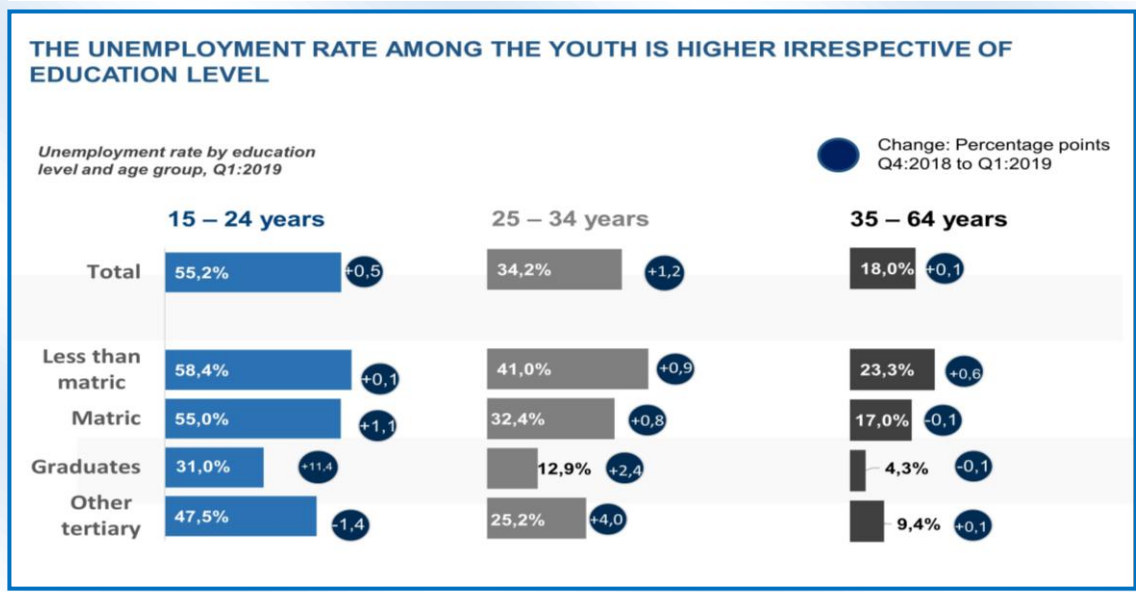


Chart 22: SA's Consumer Price Inflation, January 2020 (SA Statistics)

South Africa's annual inflation rate nudged up to 4,6% in February from January's 4,5%, inching past the 4,5% midpoint of the South African Reserve Bank's monetary policy target range. The last time the inflation rate was above the midpoint was in November 2018 when the rate was 5,2% as shown above.

The youth aged 15–24 years are the most vulnerable in the South African labour market as the unemployment rate among this age group was 55,2% in the 1st quarter of 2019. Among graduates in this age group, the unemployment rate was 31,0% during this period compared to 19,5% in the 4th quarter of 2018 – an increase of 11,4 percentage points quarter-on-quarter. However, the graduate unemployment rate is still lower than the rate among those with other educational levels, as shown in the chart below, meaning that education is still the key to these young people's prospects improving in the South African labour market.

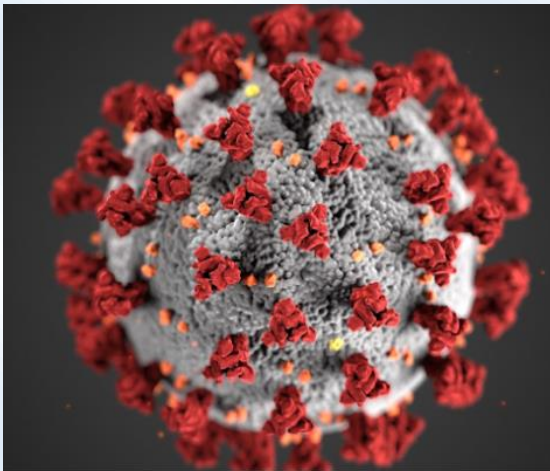
Chart 23: SA's Youth Unemployment Rate, Quarter 4:2018 to Q1: 2019(SA Statistics)



The continued lack of growth will weigh on the government's revenue collection and efforts to tame debt and narrow the budget deficit. It will also make it even more difficult to lower an unemployment rate that's close to 30% and seen as one of the biggest obstacles to reducing poverty in one of the world's most unequal nations

SA is facing a heightened risk of a sovereign credit rating downgrade to junk by Moody's Investors Service, which changed its outlook from stable to negative late in 2019. Moody's is the sole major rating agency to not already have down-graded SA's sovereign debt to sub-investment grade,

For the first time over a century, the world is facing a medical emergency far graver than what human race have experienced before. The World Health Organisation has declared the coronavirus outbreak as a global pandemic.



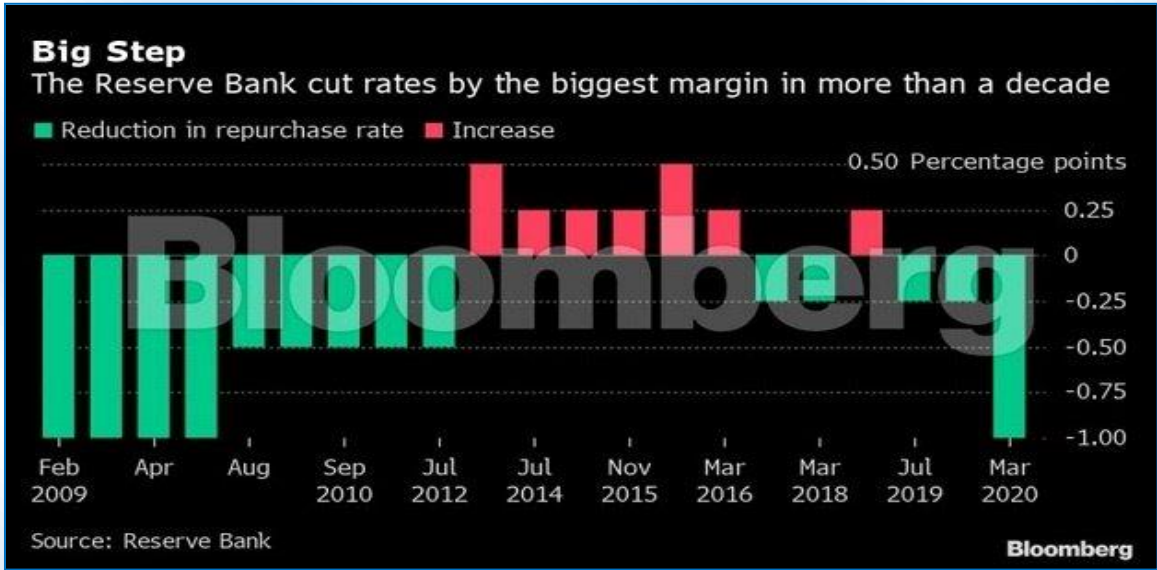
It is for this reason that SA's President, Cyril Ramaphosa, declared a national disaster on 15 March 2020 with the outbreak of the Corona-virus and announced government measures to assist in containing the spread and supporting businesses with the pandemic. Never before in the history of our democracy has the country been confronted with such a severe situation.

The pandemic will have will have an impact on health and wellbeing of people on the day-to-day life of society and a significant and potentially lasting impact on the economy.

There was already a dramatic decline in economic activity in SA's major trading partners, i.e a sudden drop in international tourism and severe instability across all global markets. The anticipated effects of the decline in exports and tourist arrivals will be exacerbated by both an increase in infections and the measures required to take to contain the spread of the disease.

A potentially severe impact on production, the viability of businesses, job retention and job creation.

The Cabinet is therefore in the process of finalising a comprehensive package of interventions to mitigate the expected impact of COVID-19 on the economy especially on production, viability of businesses, job retention and job creation.



Impact

It is the first time in a decade that the Reserve Bank cut the interest rate by a full percentage point in one meeting as shown above.

The inflation rose above the 4.5% midpoint of the central bank's target range for the first time in 15 months in February, but it's expected to moderate over the coming months on the back of a sharp decline in oil prices. The cut in interest rates won't derail the efforts to anchor price growth at the midpoint according to the Monetary Policy Committee, who has also revised its inflation forecast for the year to 3.8% from 4.7%

The central bank's quarterly projection model indicated three repo rate cuts of 25 basis points each in the second and fourth quarter of 2020, as well as in the third quarter of 2021.

2.2 CONTEXTUALISING THE ISSUES RELATING TO DEMOGRAPHIC AND SOCIO-ECONOMIC INFORMATION

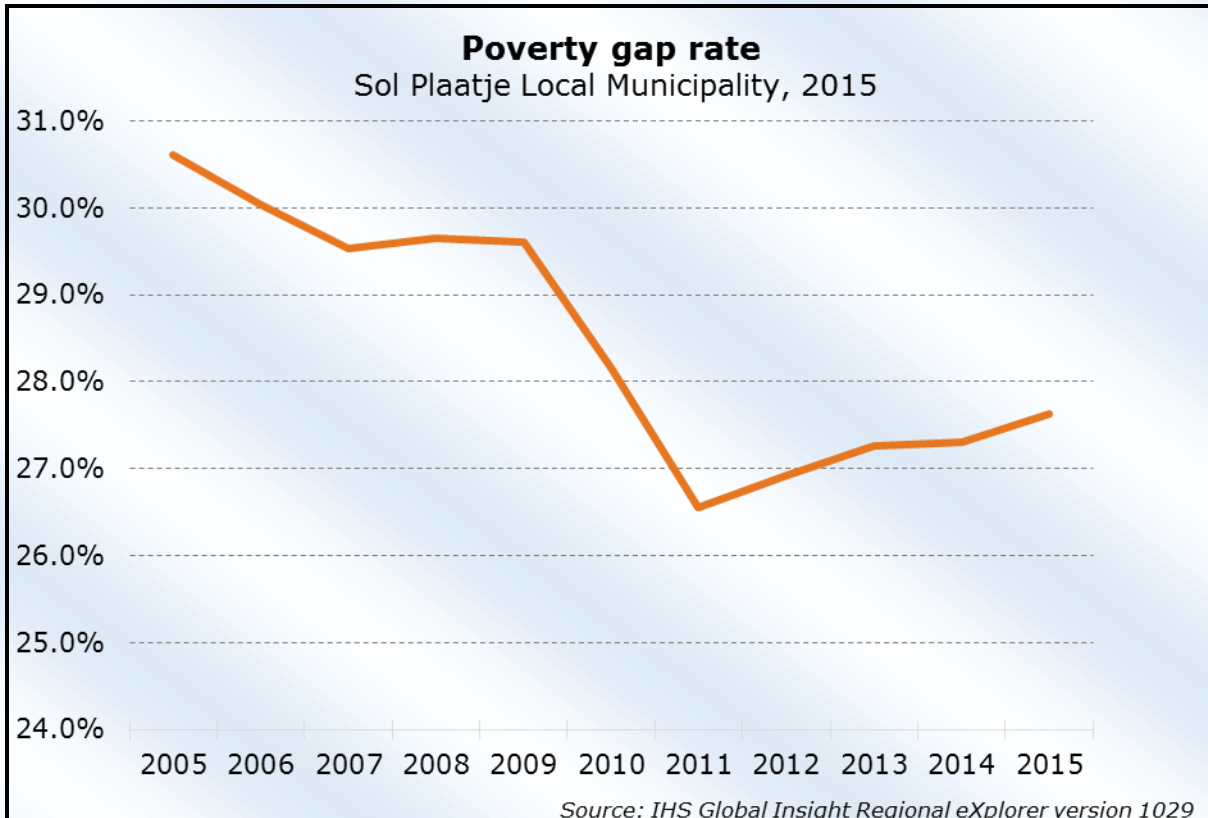
The issues identified above need to be considered when reviewing the IDP and preparing the budget for the 2020/21 MTREF. The Province economy grew at 2.8% in 2017, an improvement from the blow par growth of -1.2% experienced in 2016. The number of unemployed people, however increased by 12 652 in the 2nd Quarter of 2019 with the Province having the highest rate of young people unemployed and second highest for those aged 15 to 24 years at a rate of 45.9%. SPLM's population growth is 2, 95% (between 2011 and 2016). A large proportion of this growth is in the lower income and indigent component of the population. The unemployment rate is 31,9% (youth unemployment 41,7%). Only 10% of SPLM's population has a higher education than matric. More than half (55%) of SPLM's population also has an income of R3, 000 or less per month. All this indicate that economic growth and job creation must (in line with the NDP) be a high priority in SPLM as well.

Realizing economic growth in its area and creating sustainable jobs is, however, a huge challenge for SPLM as it is in itself not a "big" role-player in this process.

This challenge becomes even greater considering the fact that the primary and secondary sectors is the actual job creating sectors within the economy - especially in an area, such as SPLM, where the skills levels are low (refer to level of education above). Unfortunately the primary sectors form a very small portion of the SPLM's economy – only 12%. The tertiary sector on the other hand forms 69% of the local economy and these are also the sectors where SPLM has a comparative.

The state of the economy (in SA at present) should also be considered. The economy grew by 2% in the 3rd quarter of 2017 (refer above). That being said, the many challenges facing Sol Plaatje Municipality and the country as a whole, need to be analyzed and understood, in order to create workable mitigation strategies and action plans.

Chart 24: The “Poverty-Gap”



The poverty gap is used as an indicator to measure the depth of poverty. The gap measures the average distance of the population from the poverty line and is expressed as a percentage of the upper bound poverty line, as defined by StatsSA. The Poverty Gap deals with a major shortcoming of the poverty rate, which does not give any indication of the depth, of poverty. The upper poverty line is defined by StatsSA as the level of consumption at which individuals are able to purchase both sufficient food and non-food items without sacrificing one for the other.

It is estimated that the poverty gap rate in Sol Plaatje Local Municipality amounted to 27.6% in 2015 - the rate needed to bring all poor households up to the poverty line and out of poverty.

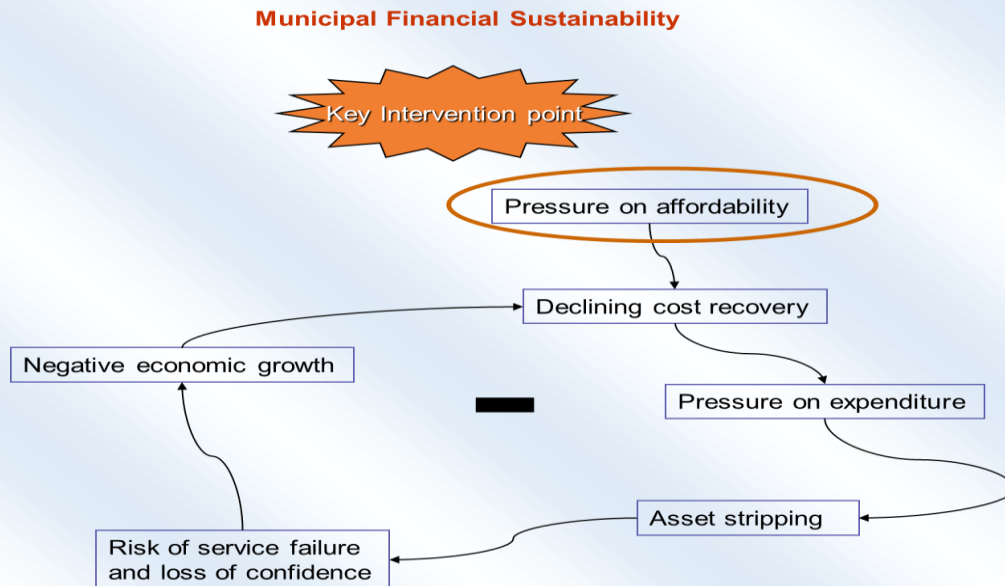
In 2015, the poverty gap rate was 27.6% and in 2005 the poverty gap rate was 30.6%, it can be seen that the poverty gap rate decreased from 2005 to 2015, which means that there were improvements in terms of the depth of the poverty within Sol Plaatje Local Municipality.

In order to deal with this gap a two-pronged approach is necessary, namely:

1. A job creation strategy for the indigent population in order for them to also contribute towards the creation and maintenance of the urban services and facilities, and
2. Create an enabling environment for private sector investment in order for this segment of the population to grow which will contribute towards sustainable economic growth.

It is of utmost importance to address the above issues as it also negatively influences the financial sustainability of the municipality who is tasked to ensure a livable City by providing and maintaining the necessary municipal services and facilities. This is illustrated by the figure below.

Figure 1: Municipal Financial Sustainability



Issues to be addressed to ensure the financial sustainability of the SPLM include, but are not restricted to:

- Economic growth and job creation
- Affordable Municipal Rates
- Increase revenue collection
- Reduce billing lag after development has been completed.
- Differentiated service levels according to affordability
- Core vs Non-core functions – concentrate on core functions (B2B)
- Optimum cost-efficient service delivery
- Reliable and increased infrastructure capacity for growth and development, especially related to connector and reticulation networks – specifically Electricity
- Reduce “Red Tape” for investors who wishes to invest in development in Kimberley

CHAPTER 3: SITUATIONAL ANALYSIS

3.1 STATUS QUO PER KEY PERFORMANCE AREA

3.1.1 STRATEGIC ECONOMIC DEVELOPMENT AND PLANNING

3.1.1.1 Local Economic Development

Status Quo

The history of LED in South Africa can be divided into six phases, as described in Table 5.

Table 5: South Africa and LED history

<p>PRE-1994 (apartheid era)</p>	<ul style="list-style-type: none"> ▪ The approach was government-planned industrial decentralisation and LED initiatives, as part of the social engineering and economic boosterism of the apartheid state (Rogerson, 1997; Nel & John, 2006). ▪ From the 1980s, programmes were introduced to attract industries, promote place marketing, and develop infrastructure, tourism and land. However, by the early 1990s, many of the decentralised, planned places (e.g. Botshabelo, Mdantsane) were failing, with plants closing and jobs being lost (Marais et al., 2016c; SACN, 2016).
<p>1994–2002</p>	<ul style="list-style-type: none"> ▪ The new Constitution (1996) came into force and included the principle of developmental local government, reinforcing the importance of economic planning at the local level. ▪ Two opposing approaches to LED developed: a city-based (or pro-market) approach and a community-based approach (Nel, 1997). As donors started channelling their funding through government, the community-based approach lost momentum (Nel, 2005). Community groups argued in favour of pro-poor approach to LED (Khanyaacid, 2006). ▪ Government introduced the LED Fund (1998) that was aimed at projects with a pro-poor, poverty-relief focus. Projects had limited success because they were poorly planned and designed, seldom considered the value chains, were mostly implemented by the public sector and often did not include appropriate technical support (Marais & Botes, 2007). ▪ Some of the large cities implemented inner-city renewal programmes and large tourism investments, such as waterfront developments and convention centres, which were in many cases driven by public-private partnerships (Nel & Rogerson, 2007)
<p>2003–2011</p>	<ul style="list-style-type: none"> ▪ Having discontinued the LED Fund (2002), government developed a new LED policy for South Africa, the National LED Framework 2006–2011 (DPLG, 2006), which was: <ul style="list-style-type: none"> ▪ A five-year strategic framework aimed at supporting the development of sustainable local economies through integrated government action. ▪ A guide to LED that proposed a strategic implementation approach that government and communities could use to improve LED, and suggested actions for implementing LED Key Performance Indicators.

<p>POST 2011</p>	<ul style="list-style-type: none"> ▪ A review of the 2006–2011 LED Framework took into consideration the state of the economy and of local government, the existing national economic frameworks and national contemporary LED issues, and identified LED challenges and opportunities. ▪ Challenges included: the lack of a shared conceptual understanding of LED, poor intergovernmental relations on LED, sectoral plans not integrated as part of LED planning and implementation, limited funding and financing for municipal-led LED programmes, the lack of a differential approach to LED implementation, and skills deficit and general human resources issues.
<p>2016</p>	<ul style="list-style-type: none"> ▪ Cabinet adopted South Africa's national urban policy, the IUDF, which promotes a differentiated approach to cities and towns. ▪ The IUDF recognises the specific problems associated with intermediate cities in South Africa, including dependence on a single economic sector, poor urban management, inadequate maintenance of municipal infrastructure, and weak relations between the municipality and external role-players. ▪ The IUDF specifically calls for a national LED strategy and for economic development to be central to the municipal agenda.
<p>2018</p>	<ul style="list-style-type: none"> ▪ The Ministry of Cooperative Governance and Traditional Affairs (COGTA) published a draft National Framework for Local Economic Development: Creating Innovation driven Local Economies 2018–2028 (COGTA, 2018) that takes forward the policy proclamations. ▪ Its aim is to “provide strategic guidance to LED agents and actors and their activities in order to achieve innovative, competitive, sustainable, inclusive local economies that maximise local opportunities, address local needs, and contribute to national and provincial development objectives”.

Understanding of the LED within Sol Plaatje Municipality

The main goal of Local Economic Development is improving the economic well-being of a community through efforts that entail job creation, job retention, tax base enhancements and quality of life. As there is no single definition for economic development, there is no single strategy, policy, or program for achieving successful economic development. Communities differ in their geographic and political strengths and weaknesses. Each community, therefore, will have a unique set of challenges for economic development.

Within municipalities, there still confusion about the LED department's role, and LED is not considered a high priority. As a result, projects identified in terms of SDBIP are not aligned with New Agenda LED 2017 in terms National LED Framework and are rarely updated in the IDP. These projects tend to be disconnected from reality, lack strong economic rationale or make simplistic assumptions about the economic value chains, and assume that funding will come from other spheres of government. The private sector is also not aligned with the municipality, and economic analysis and intelligence are lacking.

The Integrated Urban Development Framework (DCOG, 2016) and research by the South African Cities Network (SACN) and the South African Local Government Association (SALGA) recognise that the economic development function at local level needs to be re-imagined.

This study recommends that the LED function be re-imagined, based on four principles and six strategic issues.

Four institutional principles for LED

1. A functional economic development directorate can exist on a small budget.
2. A functional economic development directorate needs to be involved in both pro-growth and pro-poor projects.
3. LED needs to occupy centre stage within a municipality and economic thinking must be integrated into the other functions performed by a municipality.
4. A functional economic development directorate should furnish the rest of the municipality with robust economic intelligence.

Six strategic issues in reimagining LED

1. Local governments should mainstream economic considerations into their sectoral departments and also into the accompanying strategies of those departments.
2. Local governments need to use municipal levers, such as land-use planning, to support their economies.
3. Municipalities should do more to build economic intelligence, with the assistance of other spheres of government.
4. Local governments should strengthen economic strategies that are appropriate for their specific economic context and based on solid economic intelligence.
5. Local governments should develop economic partnerships, as municipalities need to facilitate, not drive, economic development.
6. Local governments should create appropriate institutional arrangements that support economic development.

The LED challenges of Sol Plaatje Municipality as an intermediate city

The slower economic growth is due to various realities facing intermediate city, including SPM reliance on a single sector (especially mining). This makes SPM 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 draft National Framework for Local Economic Development

The draft Framework contains a vision for LED: "Innovative, competitive, sustainable, inclusive local economies that maximise local opportunities, address local needs, and contribute to national development objectives", including the following strategic objectives:

- To launch a radical fight against poverty, inequality and unemployment, and enhance the quality of life for all through developing innovative and inclusive and competitive local economies.
- To support the potential of local economies to grow and develop the national economy.
- To raise greater awareness of the significance of regions, metropolitan municipalities and localities as focal points for generating national prosperity.

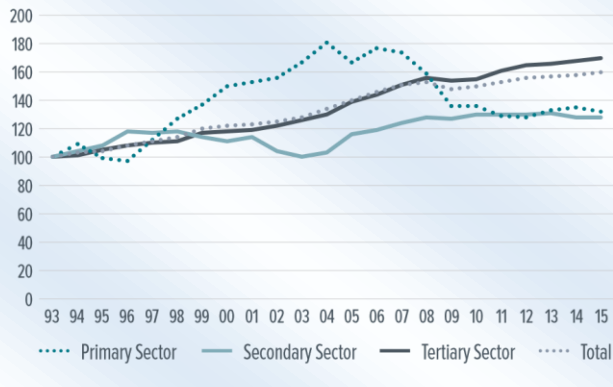


FIGURE 12: Percentage share of primary, secondary and tertiary sectors (1993–2015)



- To intensify the support for local economies to realise and build their economic potential, diversity, levels of employment and the creation of decent work for their communities.
- To strengthen intergovernmental coordination for the planning of inclusive economic development between government and non-governmental sectors.

Main economic function of Sol Plaatje Municipality

Two external factors saved the economy of what would otherwise be a dying mining town: the establishment of Sol Plaatje as the capital of the sparsely populated Northern Cape Province and the opening of a new national university five years ago. The city's capital status ensured that large numbers of public servants settled in the city, helping to maintain the housing market and creating demand for office space, and served to direct government spending on hospitals and other public services.

This in turn expanded the regional services function of the city. For the last 25 years, diamond mining stimulated the economy, but this is no longer the case. A large artisanal mining sector has developed in Sol Plaatje that remains unregulated and illegal, despite attempts to formalise these activities. Over the last two years, the economy has changed, and economic development officials are concerned by the loss of large numbers of businesses. Overall, the city struggles with political instability, bulk water supply and basic service-delivery problems.

Economic development planning

Sol Plaatje has an SEDP whereby Local Economic Development Unit placed and that focuses on tourism and enterprise development. The municipality has started a process to develop a new economic development strategy. Integrated economic thinking is limited, and the overall strategy is unclear. However, the city's economy has benefited from external government decisions, such as in 1994 when the city became the provincial capital, and in 2015 when a national university opened its doors. Another boost came in 2012 when the provincial government established a convention centre, which enables the city to attract niche conferences, rather than compete with Cape Town or eThekweni for large conferences. The tourism experience focuses on the Big Hole, extreme adventure sports and desert tourism.

Achievement

The move towards Diversification and Innovation: A necessity for Mining Towns

A current innovation within Kimberley is the NC mLab (Mobile Applications Laboratories) project. In 2012 Sol Plaatje Local Municipality entered into a partnership with the Northern Cape provincial Department of Economic Development and Tourism (DEDaT), the Northern Cape Community Education Training College and NC mLab Africa to establish a local skills-development incubation hub within Sol Plaatje (MLAB Northern Cape).

The provincial government's Northern Cape Information Society Strategy (NCISS) noted as early as 2005 that: "a paradigm shift will be required to transition our resource rich industrial and agricultural economy to a knowledge-based information economy" (NCISS, 2005). Establishing an NC mLab within the province is an example of a progressive means towards the desired goal of diversifying the local economy. Northern Cape mLab is a Non-Profit Organisation which exists in order to provide skills, training and an incubation platform for the youth in the province, particularly in the areas of entrepreneurship, SMME development ICT and mobile applications.

Through the MLAB skills and innovation cycle, the organisation provides opportunities to scholars, budding entrepreneurs and upcoming innovators to gain new and highly sort after skills including:

- Coding skills
- Exposure and opportunities to participate in ICT industry innovation and research
- Business start-up an SMME skills
- Mobile application development skills

Currently the NC mLab is located in the Galeshewe SMME Village in Kimberly. Over twenty (20) youths comprising of small business owners, mobile app developers and "mentees" are currently part of the NC mLab establishment and are receiving training and skill up-scaling through one means or the other. NC mLab hopes to see an increase in the volume of youths and entrepreneurs that have been mentored by the business incubation programme run by the organisation.

In addition to the above, it is worth noting that **Sol Plaatje University offers a specialised undergraduate degree in Data Science** and is currently the only university in Africa that provides this course offering. It is clear that the municipality is charting its way towards innovation, new technologies and a knowledge-based economy, and this is commendable. It is hoped that many mining towns within the country may adopt means of economic diversification, best suited for them, and take the necessary steps towards innovation-driven local economic development. This forms an essential part of economic sustainability for mining towns' through-out the country.

Projects for 2020/21

NC mLab at Galeshewe SMMeVillage

The Department of Science and Technology and Department of Economic Development and Tourism allocated an amount of R11.8 m over a period of 2018/19 to 2020/21 for the NC mLab project as mentioned above with the SMME's in the Galeshewe township being the beneficiaries for this grant. This is an on-going project and in its 2nd year of implementation.

Review of the LED Strategy

The Review of the LED Strategy is funded by the Old Mutual Group in the amount of R1 m for the period 2020. The review must be done by the Centre for Local Economic Development from the University of Johannesburg (CENLED) being a condition of the grant. Beneficiaries are the entire community of Sol Plaatje which is extended to the entire region of the Frances Baard District Municipality.

Enhancing Sol Plaatje Local Municipality's economic governance & infrastructure for Business expansion Attraction & Retention (BEAR)

The third grant known as the General Budget Support National Treasury and European Union in the amount of R45 m is for the period 2020/21 to 2022/23.

The purpose of this grant is to enhance the institution's economic governance and infrastructure for Business Expansion Attraction and Retention (BEAR) with SPLM 's community being the beneficiaries which will be done through the Medium Term Revenue Expenditure Framework of SPLM.

Northern Cape Innovation Forum

A grant of R1 m was allocated for the Establishment of the Northern Cape Innovative Forum to enhance the implementation of science, technology and innovation through LED's strategic planning. This will be an on-going project of which Sol Plaatje University will be the champion of the project with the beneficiaries being the entire community of SPLM as well as the entire Northern Cape.

Partnership with Genk Municipality in Netherlands

The LED Unit is currently in engagement with Genk City in Limburg Province of Belgium to finalize a concept proposal to be able to qualify for the European Union Partnerships for Sustainable cities 2020 : Smart Cities' Grant of approximately R50 m for 2020. This grant must be used for smart data management in SPLM as driving force for city policy on waste, gender and local entrepreneurship is Beneficiaries will be the entire community and SPM's organisation. The condition of the grant is that SPLM must have an European Partner to qualify before submitting an application.

Integrated Township Economic Development Programme

The department is currently developing an integrated township economic development programme, which intends to develop township economies, and to target investments such as factories, workshops, technical hubs and locally-owned retail operations in our townships, large or small.

The driving force behind job creation must be the realization that interventions at local level do not need to be only small-scale, but that high value economic activity in townships must also be encouraged.

The approach to focus on townships is informed by the reality that South African townships are characterised by the highest levels of **unemployment, poverty and inequality**. Therefore, township economies have been identified as a critical vehicle to drive the South African economy to upward trajectory.

The initiative will be implemented in the following five townships: **Mankweng**, (Polokwane Municipality, Limpopo); **Imbali**, (Msunduzi Municipality, Kwa-Zulu Natal); **Ezibeleni**, (Enoch Mgijima Municipality, Eastern Cape); **Tlhabane**, (Rustenburg, North West) and **Galeshewe**, (Sol Plaatje Municipality in Northern Cape).

Mayibuye Uprising Monument-Kimberley – Frances Baard District

The defiance campaign inculcated the idea of the spirit of sacrifice of personal interest for the public good. Out of the campaign came a disciplined volunteer corps of men and women who gave freely of their time and energy without any remuneration in order to build the African National Congress and Alliance.

The Defiance Campaign put an end to deputations pleading with the government to grant rights which it had deliberately, as a matter of calculated policy, taken away from the oppressed and exploited majority.

The key objectives that the project hopes to achieve include:

- Preserving the heritage of the Northern Cape liberation struggle
- Unlocking the potential of these areas as tourist destinations
- Provide social investment to the communities in Galeshewe (Kimberley)

As an effort to preserve our heritage DSAC, together with Sol Plaatje Municipality has collaborated on the current monument since the monument. Since 2002 as part of DSAC's Flagship Programme of Honouring Heroes and Heroines who selflessly contributed to the liberation struggle of our country, Mayibuye Commemoration is held annually on 8th November.

At the moment, the Mayibuye Monument Precinct needs to be upgraded, thus there is a need for renovation or restoration of Robert Sobukwe Office; upgrading of the monument; upgrading of tombstones of the victims at the West End Cemetery, the construction of an onsite security room and upgrading the current ablution facilities. The project will be linked with the intended Nelson Mandela precinct where the intention is to construct a new Museum which will depict the history of Galeshewe Township.

Further development of the current monument is expected to redress the imbalances of the past by changing the heritage landscape of the province.

As the custodian of heritage in the Northern Cape Province, DSAC will be the champion of the project. With regard to the financial management, DSAC has competent financial management team lead by the Chief Financial Officer who will ensure that Public Finance Management Act of 1999 (PFMA) prescripts and regulations; and also make sure that all Supply Chain Management (SCM) processes are adhered to.

Mayibuye Uprising Memorial Precinct is owned and managed by the Sol Plaatje Municipality. Since the site falls within the Sol Plaatje Municipality Tourism Route, they will lead the Management Team. The team will be constituted by officials from DSAC, Frances Baard District Municipality, Sol Plaatje Municipality, McGregor Museum, Northern Cape Department of Tourism, PHRA, Historical Society of the Northern Cape, Galeshewe Memorial Project and other role players who will come on board for the sustainability of the site.

Due to the limited budget, it has been difficult for the DSAC and the Sol Plaatje Municipalities to upgrade the precinct. The project will afford the opportunity to the DSAC to upgrade the site and the graves of the victims as they are at appalling state.

Conclude with the cost of the proposed project as well as the development that was done on the site in the past

The costs of the work done - Estimated R3 000 000 on Sobukwe office for R150 000

The cost for the project is estimated at R55 000 000

NB DSAC has transferred R10 000 000 in 2016/17 to Sol Plaatje Municipality as the contribution towards the Mandela Precinct.

Enterprise and Supplier Development through procurement opportunities

In line with Northern Cape Procurement Localisation Strategy Sol Plaatje Municipality through its LED Unit has drafted agreement with local SMMEs forums and associations whereby 30% of SPM's procurement opportunities will be set aside as a pre-qualification criteria to benefit only members of the SMMEs forums and associations. The inception of the programme is the 01st July 2020 as new financial year.

Enterprise Development (ED) is the process of developing small or medium companies or businesses through the provision of finance and support, assisting in their business development and sustainability.

The initiative will be collaboration efforts with the following stakeholders:

- Small Enterprise Development Agency
- Small Enterprise Financial Agency
- National Youth Development Agency
- National Empowerment Fund
- Frances Baard District Municipality
- Department of Economic Development and Tourism

For suppliers, localisation helps to: improve overall technical know-how due to increased interaction with international specs; innovate; and have a direct positive impact on the economy as parties involved are able to maximize spare capacity and keep busy.

For international brands, localisation helps in: exercising a direct control on the supply chain locally instead of depending on global vendors, reducing the overall cost & risks as companies do not need to store or import large quantities, and in customizing and modifying designs based on regional needs as well as on geographical, cultural and working condition differences.

Enterprise Infrastructure is the basic services that represent a foundational tool for the enterprise programme of a nation, region or city. Infrastructure can include physical structures, systems, institutions, services and facilities. The following are common types of enterprise infrastructure;

- Transportation
 - Services such as roads, bridges, cycle highways, rail, airport and ports,
- Energy
 - Production and delivery of energy including electric grids. Most nations are moving towards sustainable energy sources such as solar panels and wind.
- Water
 - Water infrastructure that provides a supply a supply of clean water and management of water resources.
- Safety
 - Institutions and systems that allows a region to endure stresses such as a natural disaster. For example, earthquake detection systems, tsunami shelters and resilient sources of local food.
- Financial
 - Financial markets and services that support basic enterprise processes such as raising capital, investing, storing wealth, payments and managing risk.
- Public space
 - Public spaces that attracts enterprise activities such as tourists and companies to the province.
- Technology
 - Basic technology services such as networks.
- Environment
 - Systems that improve environmental conditions such as rain gardens and green.

Multi-Skills Acquisition and Job Employment Project

Mineworkers Development Agency (MDA) and Sol Plaatje Municipality partnered to establish a Multi- Skills Acquisition and Job Employment project.

The overall project objective is to “implement a skills acquisition and entrepreneurial support project for 384 young men and women over the next three years in Sol Plaatje Municipality, geared at reducing youth unemployment within Frances Baard District Municipality”.

The specific objectives are:

- a) To set up an Operational Training and Entrepreneurial Unit at one of the Township of Sol Plaatje Municipality in Kimberley city, complete with office equipment and project personnel by May 2021
- b) To recruit 384 young men and women from within Frances Baard District Municipality to be trained and mentored while facilitating their employability into the Labour force
- c) To contract accredited partners to conduct training and provide mentoring and technical assistance to youth in Autobody Repair Entrepreneurship, Artisan Skills Training for Employability, Solar Geyser Skills Acquisition and Youth Agricultural Cooperatives
- d) To provide post-project follow-up initiatives to learners/ potential entrepreneurs for support and quality assurance, and

The project will have a life cycle of three years starting from May 2021 to May 2024 and the project area covers the entire Sol Plaatje Local Municipality, in Frances Baard District Municipality, in Northern Cape Province.

The target beneficiaries are young men and women aged between 18 and 35 years initially working with 384 recruits in the four identified enterprise development projects. The Autobody and the Artisans Skills Training for Employability will target both skilled and unskilled learners, while the Solar Geyser Skills Acquisition and the Youth Agricultural Cooperatives will recruit mostly young women who have dropped out of school before their Matric level. Preference will be given to young women selected from all the four nodal areas of Frances Baard District Municipality (Sol Plaatje Municipality, Phokwane Municipality, Magareng Municipality and Dikgatlong Municipality).

3.1.1.2 Urban Planning

The Urban Planning Division is a strategic Division within the Municipality mandated to focus on the containment of an orderly built environment and proper land use management for various land uses i.e. industrial, institutional, residential and various businesses. For the financial year 2020/2021 the Urban Planning Division will be having various initiatives and below is a summary of the proposed initiatives:

Status Quo

IUDF- The Sol Plaatje Municipality is the only municipality in the Northern Cape selected as a pilot project for the National programme facilitated and implemented by National Department of COGTA (Cooperative Governance and Traditional Affairs) and which also is a requirement in terms of the Spatial Planning and Land Use Management Act, 2013 (SPLUMA) Integrated Urban Development Framework funded by COGTA National in order to achieve spatial transformation. The municipality have developed a capital expenditure framework which will assist the municipality in allocating funds to previously disadvantaged areas and below is a detailed definition of CEF.

“A Capital Expenditure Framework is a comprehensive, high-level, long-term spatial-infrastructure plan which is underpinned by a 10-year financial plan”. The capital expenditure framework estimates the level of affordable capital investment by the municipality over the long term.

Affordable capital investment is determined by comparing an estimate of capital investment needs to an estimate of available capital finance sources. The affordable capital investment **should be disaggregated** by sector, by target user (poor households, non-poor households and non-residential users); by investment driver (**informal settlement upgrading, other new infrastructure and renewal**) and in space.” In the financial year 2020/2021 the municipality will Review the Capital Expenditure.

ICLEI – EU –The Urban Planning Division have made submission to ICLEI's global Transformative Action Program (TAP) 2019 for program to determine the extent of flood-line and flood prone areas in preparation of climate change and creating resilient city. The municipality will equally have further engagements in 2020/2021 for the progress of submission and due way forward.

The Draft SDF was approved by council on the 26 February 2020 and it will be out for public participation in due course. This will enable the city to outline its growth strategy spatially and also encourage the investment in the City. The reviewed SDF will be able to guide the orderly and desirable spatial development inter alia developing development strategies. Thus creating integrated, sustainable and habitable city as well as rural areas.

Project for the feasibility studies for Ritchie (Draft EIA and Ge-Technical Report, Phase 1) and Fluffy Park (Layout Plan and Draft SG Diagramme) for financial year 2019/20.

In terms of NUSP (National Upgrading of Informal Settlement) program the municipality had 31 Informal Settlements from 2014 to date. In order to reduce informal settlements, the Sol Plaatje Local Municipality formalised a total of twenty (20) informal settlement from 2014 till 2020. However, the challenge remains the illegal land invasions which have known sprawled to private properties i.e. Lions Club next to St Boniface in Kimberley.

Challenges

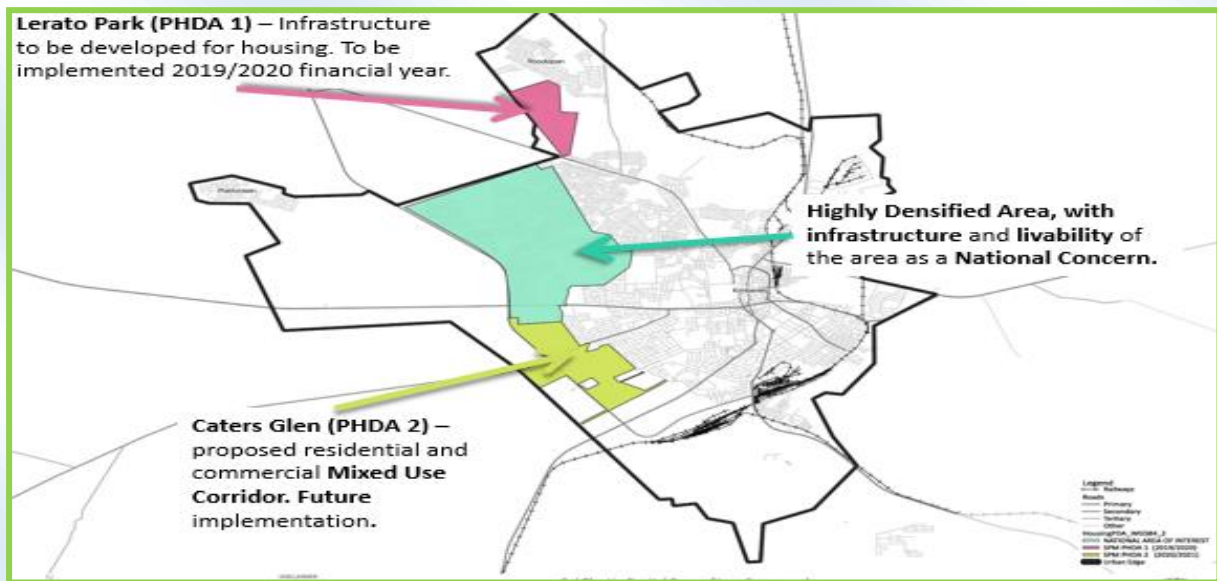
Moreover, relocation within a close proximity of invaded spaces remains a challenge and the municipality will engage with Provincial COGHSTA in order to assist with the acquisition of land in various areas within the vicinity of Sol Plaatje Local Municipality. The Urban Planning Division of Sol Plaatje Local Municipality will have engagements in the year 2020/2021 in order for the municipality to be assisted with acquisition of land.

In light of the above the Urban Planning unit will continuously ensure that there is enabling environment in order to improve the investment in the City of Kimberley and Sol Plaatje Local Municipality in its entirety.

Planning 2020/21

The provision of erven for middle and low cost remains a challenge and as such the municipality is participating in the PHDA's (Priority Housing Development Areas) program facilitated by National COGTA.

Figure 2: Priority Housing Development Areas



In the financial year 2020/2021 the municipality will start with planning and implementation of PHDA 2 (Caters Glen).

The planning and surveying of 1200 erven in Ritchie erf 454 (Layout Plan and Draft SG diagramme)

Lastly in the financial year 2020/2021 the municipality will review the Land Use Management Scheme 2008 in order to comply with Section 27 (1) of the Spatial Planning and Land Use Management Act 16 of 2013.

3.1.2 BASIC AND SUSTAINABLE SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Two Directorates fall under this Key Performance Area, namely Infrastructure and Community and Social Development Services which will be separately reviewed, hereunder.

INFRASTRUCTURE SERVICES

3.1.2.1 ROADS AND STORM WATER

Status Quo

Currently there is no policy that prescribes the basic level of service for access roads in residential areas. The municipality, can only make reference to the Municipal Infrastructure Framework, which recommends an all-weather access road at a distance of not more than 500m. Considering this, the municipality does not have backlogs. However, the municipality has embarked on a programme to improve gravel roads to paved roads in the previously disadvantaged areas.

General condition of roads and streets in Sol Plaatje Municipality can be classified as fair to poor. This is due to lack of investment in upgrading and routine maintenance challenges, which nee

During the mid-year adjustment the IUDG funding for the upgrading of gravel roads to paved roads was increased from R13.4 m to R18.4 m. The kilometres paved for gravel roads for FY 2019/20 have thus increased from 4.5 km to 6.7 km to be done in Wards 6, 7, 9, 10, 12, 15 and 17. This project will be completed by year end.

The NDPG funding for Phase 2A for the upgrading of storm water channels in Galeshewe, has been increased during the mid-year for FY 2019/20 from R40 m to R78.2. The target set for the completion of the construction projects for Phase 2 by year end is 60%.

Frances Baard District Municipality (FBDM) provided additional funding in the amount of R3 million for the repairs of potholes in the Kimberley, various areas within Sol Plaatje Local Municipality.

Challenges

The scaling down of projects has impacted on the roads department and no funds were allocated. The capital budget decreased by 20.3% in 2019/20 financial year when compared to the 2019/20 adjustment budget.

Mitigations/Strategies

To respond to the Roads and storm water challenges, the municipality has put in place long term strategic projects to rationalize planning and coordination of activities.

This will assist having a more focused and aligned long-term spatial development objectives. These plans vigorously address the challenges and constraints that stand in a way of making our vision a reality. The six main plans are discussed below.

Integrated Transport Plan: This is a document that will guide the management, maintenance, rehabilitation and the improvement of the municipality's road network. This plan is meant to inform all roads infrastructure planning and its interaction with any future municipal developmental project. This will be an evolving planning tool that can be updated when changes occur to the development plans.

The transport sector in Kimberley is confronted with intensified demand for people and goods, especially in the already-congested CBD. Galeshewe is, however no exception as continuing economic growth accelerate the demand for transportation, and rising income generate a desire for greater mobility. The Integrated Transport Plan will reflect an acute awareness, safeguard against adverse social and environmental impacts of transport and highlight issues of how transportation can stimulate economic growth.

Storm Water Master Plan: This is a plan that will consolidate all information on municipal formal and informal storm water infrastructure, inform all storm water infrastructure upgrades, frequency of maintenance and the protection of the infrastructure. It will also most importantly deal with elements of possible water capture and reuse, flood lines, analysis of catchment areas, and integration with road infrastructure.

Rehabilitation and Upgrading of Storm Water Infrastructure: Emanating from the Storm Water Master Plan, the municipality would be in a position to know what its current and future needs are so it can appropriately plan and coordinate maintenance, rehabilitation and upgrading programs.

The municipality is already undertaking planning and implementation of storm water upgrading in Galeshewe as almost half the storm water runoff is collected from the Southern suburbs through pipe

culverts and lined open channels, and get disposed at the attenuation pond in Thlageng. This pond falls under the most critical storm water sub-system within the Kimberley area since it conveys approximately 50% of the storm runoff.

Resealing of roads: Sol Plaatje Municipality finds itself as one of the main corridors between the North and South of the country, as well as a central hub for mining and transportation of commodities. As a result, this has had a negative impact on the road infrastructure as our roads have to carry heavy traffic volumes and excessive loads that they were not initially intended for, resulting in advanced deterioration. Most residential and arterial roads urgently need resurfacing as they are very old and show signs of brattling and cracking, later resulting into potholes. The municipality therefore acknowledges the unhealthy state of tarred roads and intends rolling out a resealing programme to prevent the roads from further deterioration and not lead to a state of disrepair. This project can only be implemented as and when funding has been secured.

Upgrading of roads: A number of streets in newly established townships as well as previously underdeveloped areas are either gravel roads or earth roads. Although acceptable, this is a low level of service and sustainability is a challenge. The municipality has therefore put as one of its priorities the upgrading of township roads to a paved surface in order to increase the level of service and accessibility in those areas.

Re-Alignment of N12: The effect of the closure of Bultfontein has a severe impact on the Municipality's budget and its ability to provide improved road infrastructure to its residents and the through traffic through Kimberley. This diversion is placing severe strain on the alternative routes as these routes were not designed for the number and for the loading of traffic that it must now carry. In addition to the structural strain, traffic congestion caused by the N12 traffic through the centre business area of Kimberley as a result of the closure of Bultfontein has already increased to a point where additional capacity is required to alleviate the problem. Due to all these, and in order to alleviate delays through the city, a bypass is seen as the most suitable solution.

The plans discussed above will assist the municipality in transforming its service delivery by undertaking a more aligned and focused planning approach, which derives from reliable information and is in line with spatial developmental objectives of the municipality.

Planning 2020/21

2.5 km of Gravel roads in Galeshewe will be upgraded to a paved surface.

Completion of the construction work for Phase 2 for the upgrading of the storm water infrastructure in Galeshewe.

3.1.2.2 WATER AND SANITATION

Status Quo

Sol Plaatje Municipality consists of two main towns, Kimberley and Ritchie, with varying levels of infrastructure quality and standards. Kimberley is an old city that was designed as a mining town which grew with time. The infrastructure is very old, retrofitted with time and buried under other structures with no accurate "as built" information. While Ritchie is a small predominantly farming town, with very limited water infrastructure.

The municipality has invested, and still investing in improvement of the infrastructure to realize its goals. The minimum requirements in terms of the provision of basic water and sanitation services delivery are met, but challenges still exist in the informal settlements due to uncontrollable sprawling of informal dwellings.

The following projects were planned for the financial year 2019/20:-

Appointment of a contractor for the construction of the Carters Glen new sewer pump station and the reconstruction of aged sink toilets in Kagisho, Kutlwanong and Phomolong had to be re-advertised due to non-responsiveness of bids according to Supply Chain Management Policies and National Treasury Regulations.

- Complete the bulk water infrastructure for the Lerato Park Development
- Complete 50% work for the bulk sewer infrastructure for Lerato Park Development
- Replacement of 2500 water meters
- Complete the repair/refurbishment of the Homevale/Seleke outfall sewer line to Homevale WWTW

During mid-year the Department of Water and Sanitation allocated R9 m under the WSIG grant for emergency repairs at the Homevale Wastewater Treatment Plan.

In June the municipality received communication from Department of Co-operative Governance and National Treasury and granted approval to reprioritize the IUDG (Integrated Urban Development Grant) allocation and redirect R12.3 million for Covid-19 projects. The two projects from which funds were adjusted downwards are:

- Homevale Fire Station an amount of R10 m (Original Budget – R14 420 582 m)
- Lerato Park Bulk Sewer an amount of R2.3 m Original Budget – R19 540 514 m)

A second adjustment budget and Adjusted SDBIP for FY 2019/20 will be tabled to Council on 30 June 2020. The adjustment for the new projects is set out below:-

Project Name and Description	Final Adjustment
Elevate water tanks, Elevate water tanks, Construction of 4 elevated water tanks with a combined capacity of 720 kl for critical areas.	R8 000 000
Provision of sanitation facilities in informal areas. Rental of portable chemical toilets for a period of 3 months in and around informal areas.	R700 000
Emergency repairs of Camelia sewer pump station. Repair, replace and commission of broken and damaged infrastructure components in Camelia Street sewer pump station.	R1 600 000
Emergency electricity equipment. Supply and delivery of 3 mobile generators with varying capacities (37, 50 and 120 kVA) complete with 4 x lighting towers and auxiliary equipment.	R2 000 000
Total	R12 300 000

Challenges

Funding remains one of the main challenges to timeously address challenges of maintenance, refurbishment, upgrading and development of new infrastructure at the same rate as demand and growth

Planning 2020/21

Complete the reconstruction of 320 aged sink toilets in Kagisho, Kutlwanong and Phomolong funding by WSIG.

Complete 70% of the construction work at the new sewer outfall mains for Carters Glen sewer pump station.

Complete the bulk sewer infrastructure for the Lerato Park development.

Replacement of 1500 water meters

Complete the installation of electrical and mechanical components in Lerato Park Sewer Pump stations in Eagle Street and Lerato Park.

Complete the construction work at the Homevale Fire Station.

The excessive water losses reported over the past number of years necessitated the development of a practical action plan that identifies projects which would directly address these losses. The proposed plan is depicted in the table below:

Table 6: Water losses – Action plan

Water Losses – Action Plan				
Efficiencies at the purification plant (Riverton)	Catchment of purified water disposed during the back wash process	Upgrade of existing dam in Riverton that can be used to catch the water, ensuring that the already purchased and purified water is not flushed back into the river	Capital Budget or Maintenance as the asset exists already	It is estimated that 6% of water losses are as a result of this process
Unmetered consumers (farmers along the 900 and 630 lines from Riverton)	It is believed that there are farmers connected directly on the distribution line from Riverton that have no meters installed, and accordingly not being billed for the water.	Water Services Engineering must confirm the existence of such customers and ensure that these customers have a meter installed and are read and billed monthly	Part of day to day operations.	Depending on the number of customers found, it is estimated that this may be about 3% of the water losses reported. It will also improve on the monthly billing and receivables per month.
Major leaks identified in the distribution network.	There are apparent major leaks that need urgent attention of the Engineers. Some had been attended to. Pipe replacement projects have also be conceptualised in the current IDP Cycle.	Pipe replacement project as part of maintenance must be developed and funded within the available budget allocated.	Normal maintenance work or use of contractors to complete complex fixes required. A capital project was planned in phases from 2018/19 MTREF	Leaks and pipe bursts may be contributing about 5% to losses reported
Installation of bulk meters to all informal and formalised areas where household billing is not yet taking place	The municipality provides free basic water to formalised and illegal/unplanned settlements. However, water provided is not metered to determine amounts consumed for billing of FBW purposes. This unmetered	Installation of meters in all areas that receive FBW immediately	Part of day to day operations of technicians and plumbers.	It is estimated that 1,584 cubic litres of water is distributed as FBW thus contributing about 3-5% to the water losses

	water is reported as part of losses.			
Covered meters	Inability of meter readers to read meters due to them being covered	Clearing of meters for reading purposes	Duties of Meter Readers and Meter Inspectors	Finance to provide a list of covered meters
Leaking meters and internal services	Many customers report leaking meters and leakages within the yard causing disputed bills	Establish a system to manage reported leaks and replacement of such meters	This work can be outsourced to ensure quick turnaround times to complete the list available	There is a budget for water meter replacement
Replacement of water meters with SMART meters at all Council Properties	No proper management of meters installed at all council occupied properties and the reading rate of such is very poor.	Procure and install SMART water meters for all council occupied properties for accurate measurement of consumption.	Capital Project funded as water meter replacement	Identify municipal properties, analyse functionality of these meters, or immediate replacement of meters.
Reading of meters	Access to water meters is a challenge. Customers with more than 6 months interim water readings as a result of access issues have their meters moved to the pavement	This job be co-sourced with the local plumbing company to assist with relocation of meters as well as installation of meters where we have straight connections.	Contracted services – meter replacement project	Interim readings impact the accuracy of estimating water losses as a result of journal corrections monthly
Review of meter reading routes and use of advance technology for reading purposes	The municipality ran a pilot to test meter reading using electronic devices. The project was successful and new device requires to be purchased. However, this project must be enhanced to include an integrate-able meter reading system and reading devices for water and electricity	Procurement has been completed. Tender processes must now be followed in this regard. Consider Section 32 if possible.	This has been budgeted for as part of meter replacement, however, upon award, the system installation, staff training, testing and implementation will be moved with budget for correct classification. Annual license fees shall be budgeted for under ICT.	A 100% reading rate is sought after for good performance by Meter reading Section

3.1.2.3 ELECTRICITY

Sol Plaatje Municipality is licensed to purchase electricity from Eskom and distribute to residents via the 66kV, 11kV and low voltage electrical network.

Sol Plaatje has two bulk 66kV electricity supply points from Eskom namely, Herlear and HA Morris Substations which supply the Kimberley area and Riverton Substation. Although demarcated within the Sol Plaatje municipal area, Eskom is licensed to distribute electricity in Ritchie.

Status Quo

Projects planned for the financial year 2019/20 is set out below:-

Complete the replacement of the 66 KV oil circuit breakers at the Herlear Substation with SF6.

Appointment of an Electrical Engineer Consultant for the Lerato Park link services network strengthening bulk project.

Complete the electrification of 200 households on project areas to be determined as per revised project schedule program.

Replace at least 1550 prepaid electricity meters.

Challenges

Electrification remains a challenge due to continuous growth of informal settlements on vacant land. Electrical infrastructure and electrification of houses cannot be installed in informal settlements prior to township establishment.

Other major challenges regarding electricity are vandalism and copper theft that lead to equipment damage, electrical supply interruptions and possible fatalities to municipal employees or members of the public.

Planning 2020/21

The following projects are planned for financial year 2020/21:-

Complete the procurement phase only for the replacement of the 11kV circuit breakers at Herlear Substation.

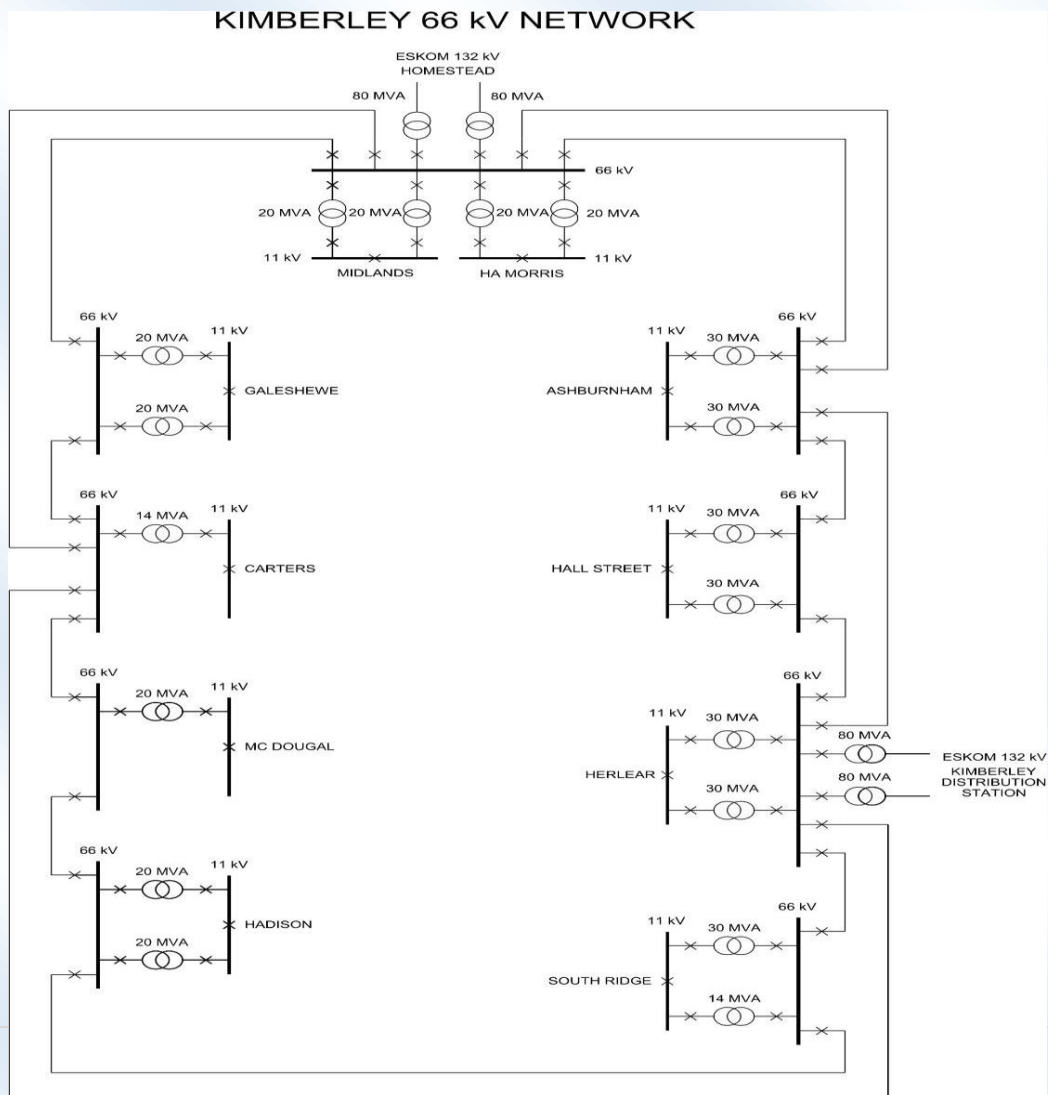
Complete 50% of the bulk electrification work for Lerato Park.

Complete the electrification of 675 households.

Replace at least 1550 prepaid electricity meters.

Refer to the Figure below for the 66 kV network layout.

Figure 3: Kimberley 66 Kv Network



Mitigation Strategies

An action plan has also been compiled to curb the high electricity losses:

Table 7: Electricity losses – Action plan

ELECTRICITY LOSSES - PROJECTS				
Faulty meters replacement	There are still faulty electricity meters that need to be replaced.	There is lack of supervision in as far as replacement of faulty meters is concerned – this may contribute to the electricity losses suffered by the municipality.	There is a detailed report on faulty meters. All meters must be replaced by 30 June 2019.	Appointment of contractor may be necessary to complete the project on time.
Replacement of all credit meters for residential customers.	The municipality has progressively replaced residential customer meters and there is less than 5 000 customers still on credit meters.	For revenue protection purposes, these customers must have their meters replaced as part of the meter replacement project	A report of residential customers with credit meters be obtained, customers on arrears for more than 90 days must have their meters replaced as a priority	Appointment of contractor may be necessary to complete the project on time.
Install of SMART electricity meters for large customers and ensure automated reading take place for accurate and efficient billing.	Project has been conceptualised. Out of 400 customers, over 250 customers have been installed with SMART meters.	Implement project to completion.	Accurate reading and reduction of customer queries that delays payment of accounts.	Billing and Electricity to meet and prepare a status quo report in this regard. CFO and ED I and S to guide immediately after the report is received.

3.1.2.4 FLEET

Inadequate and unreliable fleet has always been one of the hinderers of effective service delivery. The municipality has over the years relied on the external hiring of fleet and machinery, but have recently taken a decision to revitalize own fleet by replacing old, unreliable and redundant fleet.

The challenge however remains that funds allocated for the Vehicle Fleet Replacement Plan are inadequate to satisfy the urgency and frequency that this fleet is required, hence the needs to align to the budget thereof to the annual Fleet Replacement Plan/Needs Analysis, taking into consideration financial constraints that may exist.

An amount of R6m was made available for the 19/20 financial year but during mid-year the amount was adjusted downwards to R5.4m due to financial constraints. A projected budget of R2, R5 and R10 m per year was made available for the following three financial years.

3.1.2.5 HOUSING

Status Quo

It should be emphasised that the provision of housing is not the responsibility of the Local Municipality, but rather the Department of Cooperative Governance and Human Settlements (COGSTHA). The municipality had in the past acted as an implementing agent for the department, 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.

That being said, 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.

The municipality has a mandate to ensure provision of all basic housing to deserving communities as set out in the table below.

Table 8: Estimated Housing Backlog

The estimated number of families living in informal settlements is 12374, and this is something that through joint efforts between COGHSTA and SPLM is being resolved.

Estimated backlog		No. of Units
INCREMENTAL FORMAL HOUSING	Self-financed and improved housing	349
COMMUNAL/TRANSITIONAL HOUSING	Communal and transitional housing	146
BNG HOUSING	Municipal delivered stock for ownership in areas of high growth	5541
SOCIAL HOUSING	Medium to high-density social housing in Hull Street and Soul City	2803
FORMALISED HOME OWNERSHIP	mortgaged property for the Gap market(FLISP)	733
TOTAL		9572

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 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.

In addition to this, the department has also expressed its intention to donate the Community Rental Units (CRU's) in Lerato Park to the municipality. The municipality plans to outsource the management of these units – including the maintenance thereof.

Achievements

In an effort to deal with overcrowding and density challenges in informal settlements, the municipality also undertook a project to identify new pockets of land suitable for low cost housing, survey sites and relocate families.

Challenges

The illegal invasion of municipal land and sporadic mushrooming of illegal settlements remains the biggest challenge facing the Housing Division. The safeguarding of municipal land has always been a challenge, and eviction of illegal occupants is even a much more difficult challenge to overcome due to non-cooperation from SAPS and insufficient security personnel from the municipality to enforce evictions. This also negatively impacts on municipal efforts to eradicate the Housing backlog as in some instances the invasion of land impedes proper coordination to providing services.

Land invasion also interferes with the Housing Needs Register as in most instances people who have illegally occupied land end up being permanent residents to the land they have occupied, thus interfering with the Planning and Development of the Implementation protocols of Human Settlements Development.

All the above are exacerbated by the shortage of suitable located land for BNG and the Gap Market potential beneficiaries, which are the two brackets most in need.

Maintenance of municipal rental stock is also a big challenge in the municipality as the municipal flats have drastically deteriorated over the years and are becoming more and more costly to maintain, of the revenue collected at the stock is far less than maintenance cost incurred. This needs to be investigated to look at possibilities of putting these flats/stock in being managed by a Social Housing Institute or a management company who can do that effectively on behalf of the Municipality.

The issuing of title deeds remains a challenge as the rightful owners have either left town, or do not attend organised meetings to have their details verified and to collect their title deeds. Difficulties in regards to transfers of deceased estate also adds to this predicament.

Mitigation Strategies

In order to address one of the biggest challenges that affect Housing in Sol Plaatje Municipality, the Housing Division will improve its interactions with town planning to ensure alignment in planning and exploring for land availability suitable for human settlement.

Subsequently this, the current waiting list would be converted to a National Housing Register and appropriately prioritized in order to consolidate and streamline the Housing Delivery value chain.

The Municipality has gone a long way in upgrading its bulk infrastructure to enable growth. It now has to prioritise the reticulation of services to business and households. In this process it is important to take cognisance of the spatial development taking place – both in terms of commercial development and residential development to ensure that the reticulation of services is aligned to the 'space-economic' development of the City.

The table below details the funded infrastructure projects that the municipality has included in its capital budget for 2020/21.

Table 9: Capital Infrastructure projects

Project Description	Current Year 2019/20	2020/21 Medium Term Revenue & Expenditure Framework			Ward	Funding Source
	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget	Location	
				Year +2 2022/23		
		R'000	R'000	R'000		
Replacement of 1550 prepaid meters	3 000	3 000	3 000	3 000	All	CRR
Complete the procurement phase for the 11 KV circuit breakers at Herlear Substation	500	3 000			All	CRR
Replacement of 1500 water meters	3 400	3 000	3 000	3 000	All	CRR
Reconstruction of 320 aged sink toilets in Kagisho, Kutlwanong and Phomolong		8 500				CRR
Fleet Replacement	5 400	2 000	5 000	10 000	All	CRR
Computer equipment replacement	2 500	2 000	2 000	3 000		CRR
Furniture and equipment replacement	1 700	2 000	2 000	3 000		CRR
Township establishment	1 000			2 000		CRR
European Union - Business Expansion, Attraction and Retention (BEAR)		14 400	18 850	11 750	All	EU
Complete 50% of the Lerato Park bulk electrification project	14 945	6 008			30	INEP
Electrification of 675 households	9 553	12 150	23 000	21 000	To be determined	INEP
Complete the procurement phase for the 11 KV circuit breakers at Herlear Substation		1 500			21	INEP
Complete 100% upgrade of 2km water reticulation pipe length within Sol Plaatje areas		5 000	12 000	11 500	To be determined	IUDG
Complete 100% upgrade of 1.8 km sewer reticulation pipe length within Sol Plaatje areas		5 000	12 000	11 500		IUDG
Complete the construction for the bulk sewer infrastructure for the Lerato Park Development (R2.3m redirected Covid 19) and the electrical and mechanical components at the pump station in Eagle Street and in Lerato Park.	17 240	26 455			30	IUDG
Lerato Park construction bulk water mains	642					IUDG
To upgrade 2.5 km of Galeshewe access roads to a paved surface	18 436	8 000	11 639	15 689	To be determined	IUDG
Resealing of various roads		5 000	12 000	12 000	All	IUDG
Planning and Survey of 1200 erven in Ritchie, erf 454		1 500	2 000	2 000		IUDG

Project Description	Current Year 2019/20	2020/21 Medium Term Revenue & Expenditure Framework			Ward	Funding Source
	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget	Location	
				Year +2 2022/23		
		R'000	R'000	R'000		
Complete the construction work for the Homevale Fire station ((R10m redirected Covid 19)	4 421				3	IUDG
High-mast lighting			4 000	4 000	Various wards	IUDG
Redirected IUDG funds for Covid 19						
Construction of 4 elevated water tanks with a combined capacity of 720 kl for critical areas.	8 000				Various wards	IUDG
Provision of chemical toilets in informal areas	700				Various wards	IUDG
Emergency repairs of Camelia sewer pump stations.	1 600				2	IUDG
Emergency electricity equipment.	2 000				Various wards	IUDG
Complete the construction work of Priority 2, Ph 2A for the upgrading of storm water infrastructure in Galeshewe	78 299	20 000	30 000	30 071	All	NDPG
Complete 70% of of the construction work at the new sewer outfall mains for Carters Glen new sewer pump station	5 300	20 000	11 250	13 750	24	WSIG
Reconstruction of 320 aged sink toilets in Kagisho, Kutlwanong and Phomolong		5 943	3 750	12 198	15, 17	WSIG
Repair 50% of faulty electrical and mechanical equipment emergency repairs at Homevale WWTW	9 000				3	WSIG
Servicing of erven	2 000				Various wards	FBDM
Total	189 636	154 456	155 489	169 458		

As can be seen from the table above, the following flag ship projects currently receive priority at the municipality:

The biggest project on the capital program is for the Development in Lerato Park in the amount of R26 455 m to complete the bulk sewer infrastructure and the installation of the electrical and mechanical components at the pump station in Eagle Street/Lerato Park. This project is funded through the IUDG Grant. R6 m was also allocated through INEP to complete 50% of the construction work for the bulk electrification.

The second biggest project is the Galeshewe Storm Water Upgrade which is implemented under the Urban Renewal Program (URP) as part of the Public Network Transport (PNT) mainly in Galeshewe and other areas in the city. The total allocation from the Neighborhood Development Partnership Grant (NDPG) from National Treasury is R20 m for 2020/21 and R60 m over the MTREF.

This project will replace most of the existing storm water drainage pipes and install box and pipes culverts where heavy floods are experienced in the greater Galeshewe and will significantly reduce the huge storm water problems experienced in both primary and secondary networks as well as reducing floods in private and business properties. This will create great water harvesting opportunities for municipality amidst national current water crisis.

The project is implemented for the total upliftment of the area as well as to facilitate improved drainage to a significant part of the city.

An allocation through Water Services Infrastructure Grant (WSIG) in the amount of R20 m for 2020/21 and over the MTREF R25 m is the construction of new sewer outfall mains for Carters Glen new sewer pump station.

An amount of R14 4 m was received for Business Expansion, Attraction and Retention (BEAR) and R45 m over the MTREF funded by the European Union.

As a result of the housing development in the city, new areas are mushrooming and provision for the electrification of houses need to be made. An amount of R12 150 m has been earmarked for the electrification of 675 households funded by Integrated National Electrification Program (INEP).

Planned capital funding sources for the next three financial years are shown in the table below:

Table 10: Capital funding sources over the MTREF

FUNDING	2020/21	2021/22	2022/23
IUDG	50 955 000	53 639 000	56 689 000
INEP	19 658 000	23 000 000	21 000 000
NDPG	20 000 000	30 000 000	30 071 000
WSIG	25 943 000	15 000 000	25 948 000
EUROPEAN UNION	14 400 000	18 850 000	11 750 000
CRR	23 500 000	15 000 000	24 000 000
TOTAL	R154 456 000	R155 489 000	R169 458 000

The municipality has 33 wards. Ward priorities are received from the ward councilors in each ward. From these priorities it is evident that the main causes of concern are service delivery related. The condition of the roads and poor water and sanitation infrastructure is prevalent. Accordingly, these areas are also where the largest portion of the budget were allocated, Refer to **Annexure 3** – Multi-year capital plan for a comprehensive list of funded and unfunded projects. **ANNEXURE 3**

Table 11: Ward Priorities

The list of ward priorities received, is attached as Annexure 4.

ANNEXURE 4

COMMUNITY AND SOCIAL DEVELOPMENT SERVICES

Parks and Recreation

Status Quo

The municipality has 12 community halls with two of them being in Ritchie (Motswedimosa and Rietvale). The Greenpoint community hall is being used as a drop-off centre as part of the community-based projects.

The halls are used by the community to generate revenue on a weekly basis for meetings, training session, weddings, funerals and for commercial purposes. The community is charged accordingly as per the intended use in line with the approved tariff.

Three (3) of the halls, namely the RC Elliot, Recreation and Motswedimosa halls were badly damaged during the municipal protests that took place in 2018 and 2019, and it has been a challenge to recover funds from the Municipal Insurance. The section has been relying only on eight (8) community halls to service the entire community within the Sol Plaatje jurisdiction.

Challenges

Due to the municipality's low cash flow, vacant positions could not be filled which led to inadequate manpower in terms of safeguarding of the facilities and general maintenance of the buildings.

A major setback was the decision by Finance Department to combine the vote number for the Caravan Park and all 12 community halls. This has negatively affected the running and maintenance of these facilities seeing that the budget allocation was insufficient. This forces the section to mainly rely on the Municipal Maintenance Section for the maintenance of the Caravan Park and all community halls, and the Maintenance Section is overloaded with work and subsequently fail to respond speedily to the section's needs.

Mitigation Strategies

Immense pressure was put on the Asset Management Office to follow up with the insurance to claim funds and a positive feedback was received in January 2020. The Recreation Hall will be addressed first by the Maintenance section as it was not badly damaged as compared to damages that resulted at the RC Elliot Hall.

Permission was granted by the Municipal Manager in 2019 to temporarily appoint 6 General Workers and a Senior Booking Clerk. Funds saved from not filling vacant positions were used to finance the salaries of these contract workers. Appointment of a Handyman which is included on the new organogram that was approved by Council in June 2016, will assist in having an employee within the Halls section who will be responsible for the basic maintenance of the halls.

Planning 2020/21

The following rehabilitation work will be done at the halls:-

- ✓ Upgrading of halls
 - Painting of the walls
 - Removal of old ceiling boards
 - Replacement and painting of ceiling
 - Repairing of leaking roofs

Tiling floors
 Removal of worn-out window and door frames
 Replacement of new window and door frames

Ablution facilities

Installation of hand sanitizer dispenser
 Installation of hand towel dispenser
 Installation of new toilet systems
 Repair and replacement of male urinary systems
 Repair outside toilet blocks (Bantu Hall)

✓ Furniture and equipment

Tables
 Chairs
 Kitchen Appliances
 Polish buffer machines
 Industrial Vacuum Cleaners
 Solar system to save electricity usage

✓ Air conditioning

Industrial air conditioner
 Fan (to save electricity)

✓ Security system

Installation of Alarm Systems
 Installation of Surveillance Cameras
 Burglar proofing of windows and doors
 Appointment of Security Services
 Upgrading of fence using Clearvu Invisible fence

Rehabilitation Cost-estimation **R5 000 000,00**

Libraries

Status Quo

The Kimberley Library and Research Services consist of two parts namely:

- A. The Public Library Section and
- B. The Africana Research Library

PUBLIC LIBRARIES

The Public Libraries consist of two service points namely Central Services and Northern Services.

Central Services	Northern Services
Beaconsfield Library	Galeshewe Library
Greenpoint Library	Judy Scott Library
Hadison Park Library	Sonny Leon Library
Kimberley Public Library	Ubuntu Library

Central Services also service the following Old Age Homes: Acacia, Belgrave Lodge, Ons Huis, Sally Aucamp Home for Physically Disabled Adults and Stillerweë.

The following services are rendered by the libraries:

Circulation of books, internet usage , research, photocopying, laminating of documents, monthly outreach programs, monthly displays to conduct awareness, old age home visits, reading clubs, marketing and advocacy.

Staff received several in-house training sessions.

Africana Library

Visitors from South Africa and abroad, visited and were taken on guided tours through the library. Heritage Program for Students of Sol Plaatje University .

Ghost tour in collaboration with Steve Lunderstedt in October 2019 attended by 70 people

Several documentaries for television was shoot at the library

Kalf Annual General Meeting was held on 13 November 2019 with guest speaker Jaco Powell who gave an talk on game farms, 25 people attended.

Trust meetings are held on a quarterly basis.

Daily research are done for people received via e-mail or telephone. Researchers worldwide visited the library to do own research.

Conservation and preservation of books, documents, etc.

Indexing and Digitization of municipal files, maps, photographs, news papers are done on a daily basis.

Challenges

No internet connections due to Department of Arts and Culture's changeover to a new service provider.

Maintenance of libraries

Security at Judy Scott Library huge risk

Staff vacancies

Budget constraints – Grant funding were decreased

Planning 2020/21

Public Internet Access Facilities

Security upgrade at Judy Scott Library if DSAC Grant Funding is sufficient

Alternative storage facilities to assist with the increasing collection of the Africana Research Library

TRAFFIC SERVICES

Status Quo

The municipality is responsible for ensuring a safe road environment by providing efficient and effective law enforcement resulting in the reduction in the loss of life as well as the number of persons injured on our roads, free flow of traffic, and creating public awareness with emphasis to educate all road users to arrive alive.

Challenges

Shortage of staff due to vacancies hamper service delivery. The absence of road signs and marking is a main contributory factor for accidents and fatalities on the roads.

General assistants – Only 1 cleaner to service 4 floors.

Light Duty Policy to be drawn up as positions are vacant due to personnel on light duty. Traffic wardens act in permanent positions to do the cleaning and road marking and signs after hours and on weekends to improve service delivery. No corrective measures can be taken against personnel on light duty as a traffic officer needs to have the necessary qualification specified by legislation.

SOCIAL DEVELOPMENT

Status Quo

The institution must become a meaningful and effective partner in a sustainable TB and STI/HIV/Aids prevention and treatment program. The normal activities is the Counselling and testing, awareness and promotion, condom distribution, support and poverty alleviation.

Achievements

UNAIDS has developed a new strategy to combat HIV/Aids which is known as 90-90-90 strategy. This strategy is labelled as an “ambitious” treatment target because its ultimate goal is to work towards eliminating HIV/Aids by 2030. SPLM has been nominated to lead the Northern Cape Province in this initiative and the former mayor, KD Molusi signed the declaration in March 2016 as a commitment to implement this strategy in partnership with relevant stakeholders in their City.

Challenges

Re-launch of Local Aids Council still outstanding – not operational.

Resistance to HIV counselling and testing

Inadequate transport for Peer Educators to visit sections outside Kimberley (Ritchie, Riverton & Rekaofella)

Stigma and discrimination

Uniform for new Peer Educators and warm jackets for early sessions during winter

Partnership with Municipalities from other provinces to learn and expand the program

More condom dispensers to be purchased so that all municipal service points have one

Banners, Tents and Chairs – external campaigns

Inadequate budget

The 90-90-90 campaign is not on track as representatives of the Premier's Office are struggling to meet with Executive Mayor to be briefed on his role in the campaign

Corrective Measures

Re-emphasize importance of functional Local Aids Council
Highlight benefits of testing to employees as an encouragement to go for testing
Continue with arrangements with Security and Traffic Services to assist, when possible
Stigma and discrimination can be eliminated through more education to dispel the myths
Motivation needs to be approved by Executive Director or CFO for municipal warm jackets
Request SALGA for assistance
Condom dispensers to be purchased in minimal quantities during each financial year
Banner, tents and chairs to be procured pending on the availability of funds
Budget to be increased to ensure the continuation of programs as planned
Attempts by Premier's Office to meet with Executive Mayor must continue

Costing estimates : R525 000

3.1.3 MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

Status Quo – Budget and Expenditure

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.

When planning the road ahead for the municipality, it is imperative to analyse and understand the financial situation, trends and forecasts. This will aid in ensuring that the planning objectives are realistic and takes into consideration the funds available. Part of this KPA is also to identify new and innovative strategies to generate revenue as well as optimizing the effectiveness of the current revenue related plans and strategies.

Table 12: State of the Budget – 2020/21 Tariff increases

SUMMARY SERVICES	AVERAGE
SEWER AND SANITATION	5.50%
CLEANSING / REFUSE COLLECTION	6.22%
ELECTRICTIY	5.50%
WATER	5.50%
RATES	5.50%
	5.80%

The figures below depict the trend in terms of tariff increases over the past years, both on an average basis, and for the rates service specifically.

Chart 25: Average tariff increases

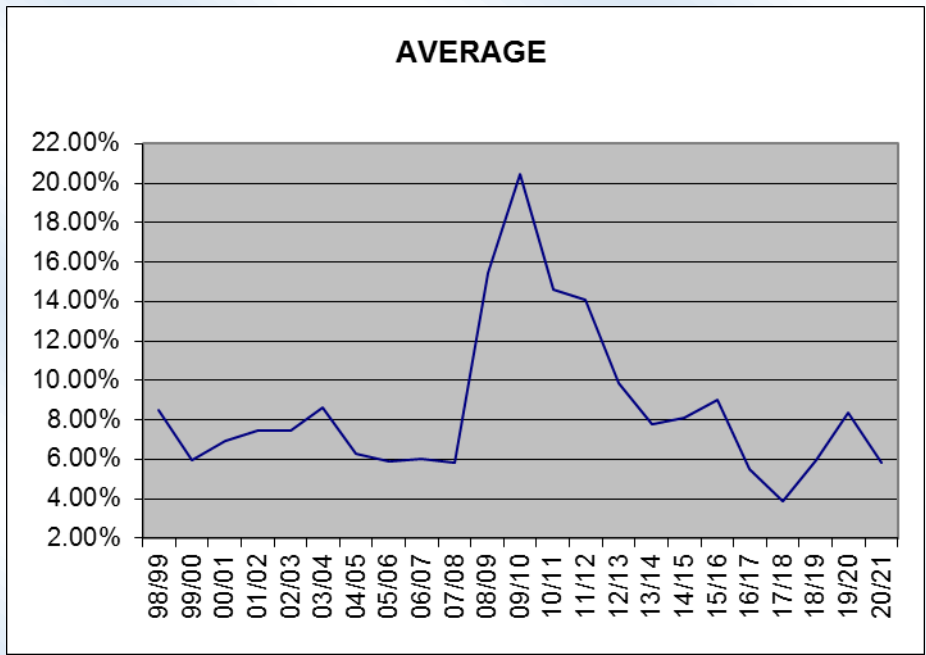
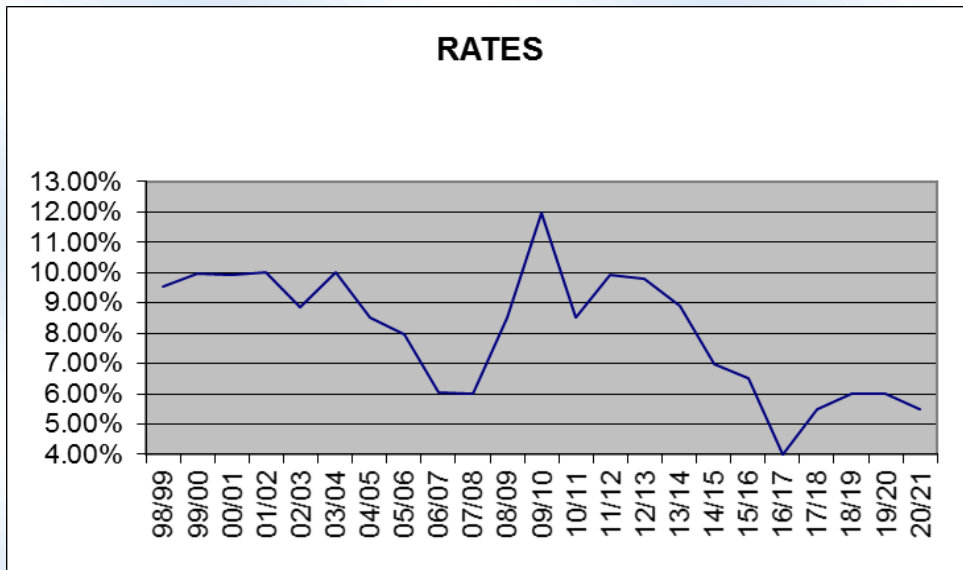


Chart 26: Rates tariff increases



The main cost drivers for the municipality are shown in the table below:

Table 13: Main cost drivers

Expenditure as a % of Total Expenditure	2020/21	% of Total Expenditure
Employee related costs	814 281 382	37%
Debt impairment	249 000 000	11%
Bulk purchases	672 500 000	31%
Other materials	165 426 444	8%

It is clear from the information above that the largest part of operating expenditure relates to employee costs and bulk purchases of water and electricity. These costs are very difficult to reduce or contain and therefore it leaves very little room for leverage within the operating expenditure budget.

Revenue

The process of review for the current General Valuation Roll (GVR) has been concluded by the 1st January 2019 and was submitted to the Accounting officer before 31st January 2019, and has since been published for objection processes in February 2019.

The new General Valuation Roll will see the increase of valuation for 31 July 2019, R35 496 318 070 with 54,718 properties, to 28 February 2020, to R35 503 108 070.00 with 55,031 properties.

The current valuation roll is completed and the Valuation Appeal Board has been constituted for the hearing of appeals against certain entries to the Sol Plaatje Municipality General Valuation Roll 2019. The Appeal Board will sit on the 6th and 7th of April 2020.

Below is a summary of the status of the General valuation roll:

Total number of registered properties as at February 2020: **55 031**

The G.V. 2019 and lodging of objections against the Municipal Valuer, was concluded.

The Valuation Appeal Board was established and will sit on the 6th and 7th of April 2020.

Chart 27: Current value of G.V. Roll – R35 503 108 070.00

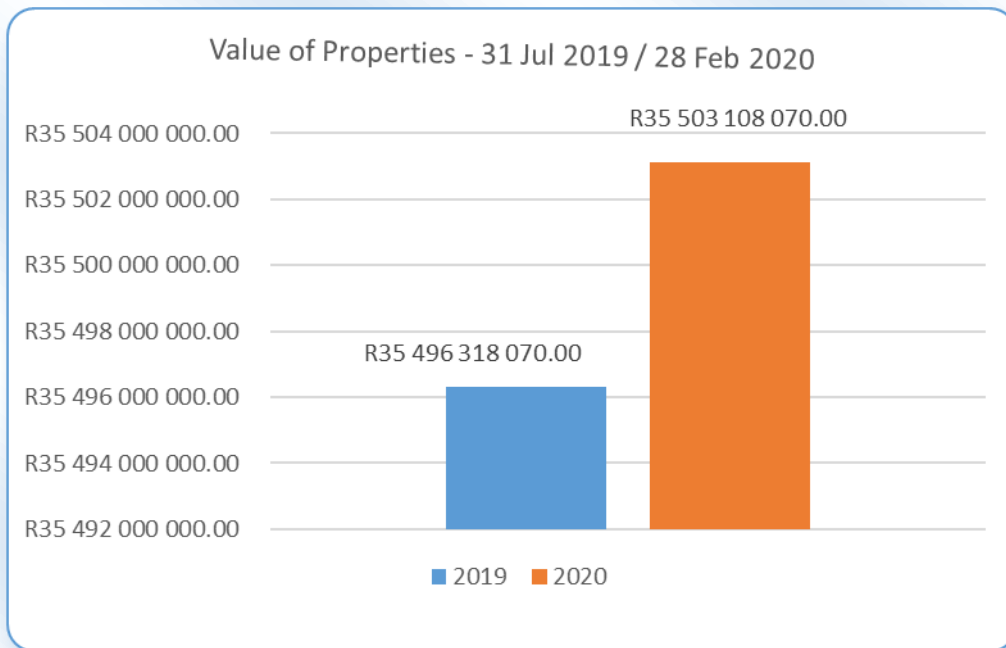
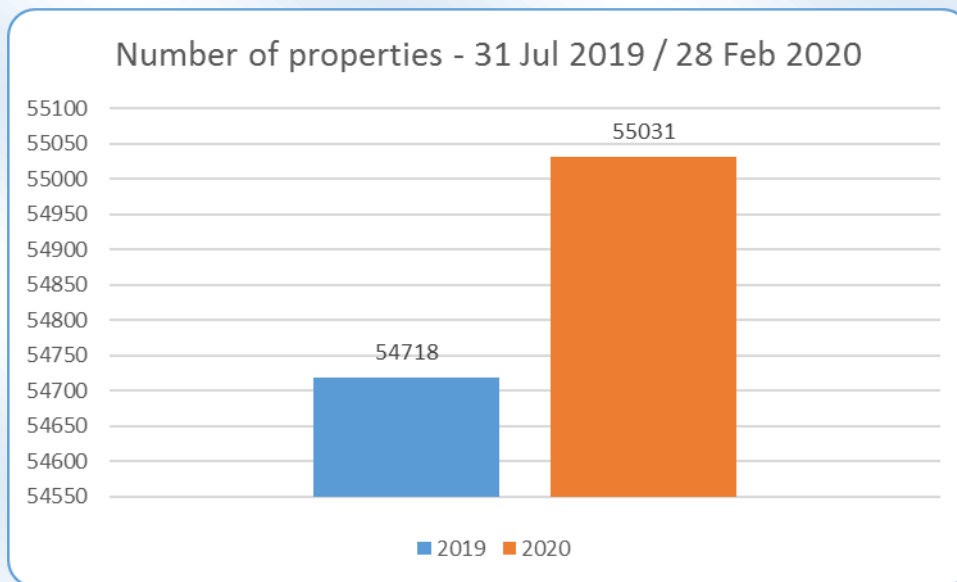


Chart 28: Growth in Number of Properties



Achievements

The municipality was a pilot site for the implementation of the municipal Standard Chart of Accounts (mSCOA) since 2015. Version 6.3 of mSCOA was implemented in July 2019 and version 6.4 will be implemented from 1 July 2020. All submissions of supporting documents and data was done as per the regulation.

The municipality has managed to produce an adjusted budget for the FY 2019/20 that was assessed by the National Treasury to be credible and funded.

For the 2018/19 financial year Sol Plaatje municipality received a financially qualified audit report and a disclaimer for reporting on predetermined objectives.

Bi-weekly meetings are held with regard to the progress made on the Audit Action Plan for 2019/20. Progress made on the audit action plan as well as on the status of the cash flow are reported regularly to the relevant Portfolio Committees and to Council. Councilors are receiving e-mails with regard to progress made with the Audit Action Plan with the plan attached for ease of reference.

The newly appointed acting CFO and Acting MM have put various cost containment measures in place which includes the stopping of the procurement of beverages, refreshments, bottled water and furniture. Clamping down on deviations and also centralizing the sourcing of quotations to Supply Chain Unit.

Improved debt collection practices

The municipality embarked on an improved method to implement the credit control policy to own personnel, councilors, all categories of customers including Organs of State. Our three year debt collection strategy which included the use of specialist debt collection service provider; New Integrated Credit Solutions ("NICS") to collect arrear debt older than 90 days for residential and businesses category came to an end 31st October 2019. The municipality is currently implementing recommendations from this contract's close off report including recommendation to write off of about R249,6 Million of irrecoverable debt relating doubtful recoverable indigent household debt, deceased and dormant untraceable debt. The municipality also encouraged more debtors to enter into formal payment arrangements and offered relief to customers by introducing arrear debt settlements specials including black Fridays and December specials.

Challenges

There are many factors that impact on this KPA, both directly and indirectly. These factors can be broadly divided into internal and external factors.

Internal factors that affect the financial sustainability of the municipality negatively include:

- Non-compliance with policies, hence incorrect practices followed and payment arrangement to collect outstanding debt.
- Restrictive policy to enrol indigents to the register and strict audit reviews on indigent approval criteria and verifications.
- Public perception that SPLM does not offer fair value for the cost of tariffs and taxes
- Rental charges are not market related
- Penalties do not deter transgression
- Incentives offered are not sufficient to attract the required investment.
- Project planning and project management need to be improved. Poor spending on grant funded projects may lead to a reduction in grant funding for future years. The trend of underspending, specifically during the first 6 months of the financial year, should be curbed. Furthermore, additional or unplanned spending towards the end of a particular project causes unnecessary budgetary constraints.

External factors that play a role are described below:

- The biggest challenge this KPA faces remain the growth in debtors. This is largely attributable to the economic climate, the high unemployment rate and the consequential mushrooming of informal settlements. People are finding it increasingly difficult to settle their municipal bills.
- Consumer attitude towards regular settlement of monthly current accounts and honouring arrangement payments agreements is very concerning because only an average of R88,3 Million is collected from average monthly services billing of R130 million.
- Political and policy uncertainties which results more and more public protests to erupt.
- The rising costs of distribution and supply of electricity impacts negatively on the electricity tariffs. Increases applied for, are not always approved by NERSA, placing even more strain on the already overstretched budget.
- Another obstacle to financial sustainability is the unfunded mandates carried by the municipality, e.g. health services, library services and resorts. These services cost the municipality a significant amount of money, without any external funding being received.

Mitigation Strategies

In an effort to address the factors mentioned above, a shared understanding and appreciation of the importance of Revenue, Expenditure and Budget Management needs to be created. The community does not have an unlimited supply of money and they deserve to be given the best service possible at the most cost effective prices. Revenue collection as an administrative function belongs to Finance. Revenue management and collection as a principle and lifeline of the community by way of provision of services is every person's responsibility. Two-way communication between the Municipality and its community is imperative and so is a need for reciprocal participation. The municipality should strive to create pride in the city through education and campaigns. Children should know that it is their city.

Estimated readings for water and electricity should be kept to a minimum. This will promote accuracy of billing. 100 Percent billing coverage is the aim. Stringent measures should be implemented when payments are not received and no arrangements were made. These measures should be consistently applied throughout the financial year.

Various avenues of obtaining readings should be possible. This includes automated readings, own readings, and prepayment metering. Turnaround times towards resolving reported billing queries, reported faulty meters and leakages should be attended to at shorter intervals. Access to account information can be made easier, with online account information (static and interactive).

Contents of existing policies and by-laws should be reviewed to determine the relevance and applicability thereof. Interpretation of provisions in policies and by-laws should also be reviewed and clarity provided where required. In doing so, existing sources of revenue will be optimized (including advertising and rental income).

In terms of tariff determination, the following key principles should continue to be applied:

- ✓ Transparency
- ✓ Efficiency
- ✓ Uniformity
- ✓ Parity

The following important considerations must be made in addition to the policy criteria and guidelines when considering tariffs and charges:

- What do we want the city to look like in 100 years?
- What do we want the city to be best known for: *Towards a leading and modern City?*
- What are the most pressing and immediate needs for the community?

Development of cycles of aggressive competitiveness, business and other sector maintenance, community relief, growth and development is key. The municipality should improve fluidity to maximize opportunity.

New sources of revenue that may be explored:

- ✓ Small Scale Embedded Electricity Generators (SSEG's). This involves the municipality buying excess energy from these electricity generators at a price lower than the ESKOM tariff.
- ✓ Independent Power Producers (IPP's): Similar to the above scenario, but on a larger scale. This may be more cumbersome as the IPP'S are more closely regulated.
- ✓ Land Development/Sales Partnerships should be encouraged
- ✓ Advertising income optimized
- ✓ Landfill Site – the upgrade of the landfill site will enable the municipality to develop charges for dumping of certain material.
- ✓ Purified Effluent can be sold to mining companies.
- ✓ Environmental and developmental Incentives and Partnerships

ICT UNIT

Status Quo

ICT has made strides in enforcing the ICT strategy vision to connect, collaborate, and integrate not only for employee related services, but also for Council and the community.

This strategic vision is directly aligned to the IDP vision for Leading to a modern city. To achieve this vision, ICT had prioritised 3 key critical projects. The information security project to strengthen the current ICT physical infrastructure and provide for a secure platform to transact electronically in all spheres of user bases. This project also spans into necessary responses to the AG findings for automation that will allow better and effective controls in our environment.

Supplementary to the information security project is the Biometric access project, which is not only a basic core component of security but spans into the human resources extensively thus allowing for improved controls around employee related matters.

Disaster management is the third project identified to provide an automated response to disaster management and to a certain extent business continuity, but also to provide an automated solution for the municipality as the disaster management co-ordinators of the province.

IT is ready to roll out the town planning application management system, and building plan application management system.

There is also a property management and land management system ready for implementation for the 2019/2020 year in preparation for a fully integrated AFLA portal. All of which will be accessible by the public on the GIS portal which is now available online on the municipality website to the community.

Challenges

The main challenge experienced through the year is the financial constraint more so on the resource limitations. Over the past 3 years ICT has suffered loss of employees through a retirement and resignations. As a result delivery on day-to-day responsibility and project implementation has become difficult to run concurrently. The ICT structure is now under revision to ensure that at minimum ICT is able to support the basic service delivery requirements.

Planning 2020/21

The planning in preparation focuses on the 2nd phase of the information security project as well as disaster management. Automation of revenue based processes and well as community focused initiatives will be the key priority to promote and realise the ICT strategy vision to connect, collaborate, and integrate with the community, employees and council.

*A project for the updating of oblique aerial photography for geographical information system is planned for the 2020/21 FY **should funding of approximately R900 000 be secured by Frances Baard District Municipality.** This project will generate revenue not just for the Rates Section but the value that GIS with updated pictometry brings to valuations, town planning, building control and infrastructure will be immeasurable.*

This tool is also used as proof during the objection and tribunal processes of valuations as the public is very cautious to allow a municipal worker inside their property. The Building Control Session will be able to identify illegal additions without building plans.

The last aerial photography was done in 2016 and funding for this project is crucial as the city is developing at a fast pace.

3.1.4 MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

Status Quo

Institutional development and transformation focuses on the provision of strategic managerial leadership of the integrated business, transformation, development strategies and plans for the organisation. It provides the framework within which the municipality must function, the collaborative development thereof, inclusive corporate strategies.

Objectives under this key performance area must ensure effective and appropriate use of organisational intelligence and information for strategic purposes for operational, planning purposes and enable reporting and compliance with the local government legislative framework.

It is also focusing on strategies aimed at building capacity for excellent performance and service delivery through developing and implementing sound recruitment policies and effective performance management framework. It aims at fostering synergies between various departments by developing workflows, clear job descriptions and organisational structure aimed at mobilising human capital that will match the organisational mission and vision and improve existing capital.

The Mission and Values that will guide the municipality over the five year term, as captured in the IDP:

Togetherness: there is no separation between Sol Plaatje municipality and community, we are intertwined.

Certainty: There is a clear plan of reaching out to every community in Sol Plaatje municipal area.

Availability: The services are available at different levels, everywhere.

Responsiveness: We will be innovative and embrace technology as means of communication

Appreciative: We are best placed in Sol Plaatje, and we choose to be here.

Relentlessness: We work, we serve, and we do our best.

Legacy: We create heritage through legacy.

Ethical work: We will work in an ethical manner to be efficient, effective and ensure value for money.

Respect: We are family.

These values provide the backdrop for the approach to Human Resource's contribution to the achievement of municipal strategic objectives in the medium to long term. The Human Resource function of the Municipality must therefore be capable to perform its strategic human resource function and not only personnel management. As of February 2020, Sol Plaatje had a total of 2223 employees including:

- 1356 permanent employees
- 424 contract employees
- 48 interns
- 65 councillors
- 330 ward committee members

The approved organisational structure of the municipality provides for 2701 posts (excluding ward committee members and ad hoc contract workers. The rest of the vacant positions are not budgeted for. SPLM currently employs 0.7% of SPLM population, and could potentially employ 1% of the population in future.

A Human Resource Strategy is developed and skills development plan is available. The Succession Management plan is addressed by the Human Resource Strategy.

The Performance Management System is institutionalized from the level of Executive Directors to General Workers. Some of the Executive Directors have not yet cascaded to lower levels, however additional training has been provided and is on-going. The Reward & Recognition Policy is completed and approved by Council.

Achievements

The nature of this KPA is largely driven by strategy, policy and legislation. It includes indicators such as the submission of the IDP and SDBIP documents, conducting of bi-annual performance assessments, and compliance with equity employment targets within the legislated timeframes. Performance assessments for the Municipal Manager and Managers reporting directly to the Municipal Manager were done.

The Annual Performance Assessment for FY 2018/19 was done on 22 October 2019 and the Mid-Year Performance Assessment is scheduled for 6 April 2020. Due to Covid 19 Lock down it has been postponed to August 2020 when both the Mid-year and Annual Performance Assessment will be done.

An Overtime policy has been developed and was tabled to the relevant Council Sub-Committee where it was noted. The Policy is scheduled to be tabled to Council for approval.

An item for the establishment of a Disciplinary Board was submitted to the Portfolio Committee for Corporate Services and Human Resources for noting. It will be submitted to the next Council meeting for noting.

A Consequence Management Policy – has been developed and was tabled to the relevant Council Sub-Committee where it was noted. The Policy is scheduled to be tabled to Council for approval. The municipality is implementing consequence management as provided for in the Collective Agreement on disciplinary action. Cases of misconduct are processed as advised/requested by various departments.

A process is underway to review allowances to determine whether it is still applicable and relevant

Council endeavors to work towards a Paperless Committee Service. All councillors were issued with the required tools of trade and the number of hard copies have been reduced substantially.

Challenges

The unresolved Section 106 report and the MM and CFO who are still on special leave has contributed to the current financial situation and the low morale of employees in the institution. An Acting MM, T Mabija and CFO, Z Cader have been appointed in October 2019 for a three month period which was extended to April 2020 and again until end May. The Acting CFO's contract was extended for another three month period until end August 2020 and a new Acting Municipal Manager, Mr B Dhluwayo (ED : Infrastructure Services) was appointed from 1 June to end August 2020 to take leadership in order for the institution to go forward. The new Acting Municipal M

Critical vacancies were advertised for the IDP Manager, Revenue, Expenditure and Supply Chain Manager and City Engineer: Roads and Storm water but held in abeyance until the financial situation has improved. Personnel are appointed to act in these positions on a rotating basis.

Outstanding appeals must be finalized and implemented.

Mitigation Strategies

The approved organogram should be analyzed and reviewed to ensure that it is as efficient and service delivery orientated as possible. Research should be conducted with regards to organizational restructuring in order to achieve mentioned objectives e.g. where certain departments are overstaffed, these employees should be re-trained/re-skilled to fill critical vacancies in other departments where possible.

Open discussions in this regard must be held with the Labour Forums. Centralizing the training budget to the Human Resources department will also assist in fast tracking skills development and training of staff.

Another critical HR deliverable is a culture change program to reinvigorate the organization, establish a new code of conduct at all levels and positively enhance the profile of the municipality.

Planning 2020/21

It is also important to enhance the project management skills and processes in the administration to ensure the delivery of capital projects on time, within budget and according to set qualities.

In this process the Project Management Unit should play a central role. It is the intention of the municipality to focus on the capacitation of managers and leaders in project management and leadership skills in the 2020/2021 Workplace Skills Plan.

In order to achieve the strategic objectives, set out for this KPA, it is imperative to look at the information technology support systems and functionalities required for this department to function optimally. Currently a number of tasks are still performed manually (paper-based). Modernization in these areas should be prioritized.

Introduction and preparation of employees to go online leave application which continues and the biometric system, initial date was 1 March 2020. Currently the implementation has been delayed due to the Covid-19 for protective measures.

3.1.5 GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Status Quo

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 carry out 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. The Municipality must develop affordable and efficient communication systems to communicate regularly with communities and disseminate urgent information. The basic measures to be monitored include:

Achievements

In terms of achievement within this KPA, the following should be mentioned:

- The required number of ward committees have been established and are functional.
- Effective public participation programs are conducted by Council.
- Functioning of council and committees is optimal.
- General compliance on decision making processes and technical compliance matters is high in all sectors such as SCM, Financial Management, HRM, Town Planning, contracts management, safety procedures, conditional grants etc
- Reporting requirements strictly adhered to.
- The Budget, IDP, SDBIP, and financial statements are prepared and tabled timeously without exception.

Challenges

According to literature on identification of the developmental state, there are few challenges that every society, especially the developing economies, are faced with in accomplishment of good governance: they are weak institutions, lack of participation and democratization, lack of social etc. In the 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, to achieve 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.

In fact, 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 local community tends to be destroyed and they seem to be 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 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.

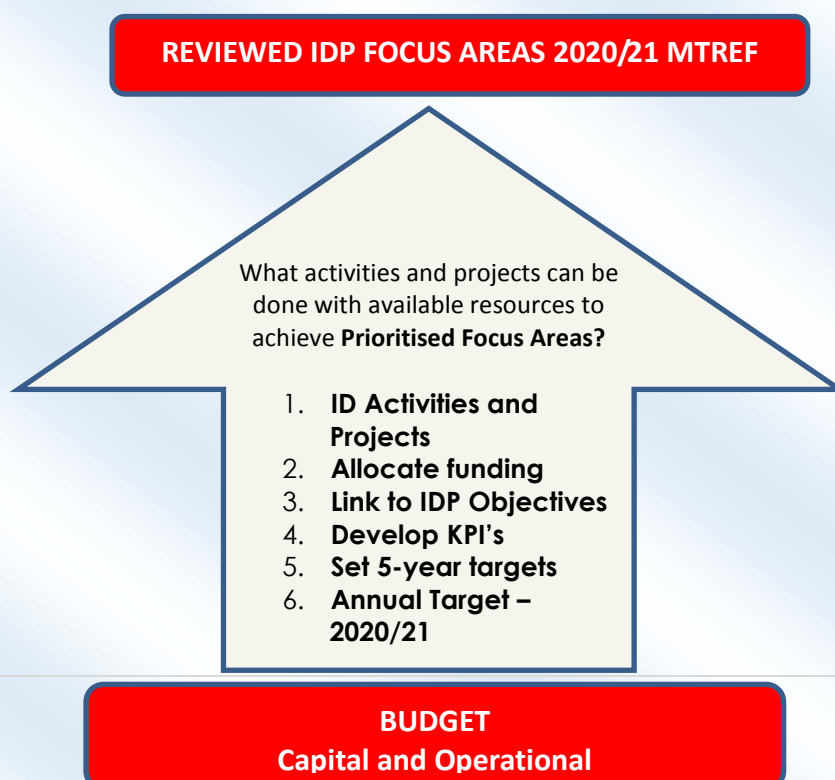
It is the social capital that fosters trust in societies, and the societies that are marked by trust are industrialized and economically developed. The performance in the KPA is largely dependent on all other areas and departments in the municipality, as it is a collective effort to achieve fair and transparent processes and decision-making. Specifically, the KPA “municipal institutional development and transformation” directly impact on the area of good governance and therefore the challenges mentioned there may be replicated in the KPA of Good Governance.

Mitigation Strategies

SPLM needs to operationalize the above Strategic Development Agenda. This is achieved by prioritizing the IDP Objectives and the activities to achieve them as outlined above and to ensure that the resource allocation of the Municipality over the remaining period of this IDP cycle addresses these priorities. It is also important that it must be possible to monitor and measure whether this is in fact happening. This will only be possible if realistic Key Performance Indicators and Targets are developed for each IDP Objective. The operational resources are contained in the Operational Budget of the 2020/21 MTREF. Some of the line items in the Operational Budget need to address the IDP priorities indicated above – especially in light of the B2B program as not all priorities relate to the capital program.

Projects and activities must now be identified to address the key focus areas discussed above and must be resourced with the available financial resources from own confirmed funding and gazetted funding from National and Provincial Government. This process is diagrammatically indicated below:

Figure 4: IDP/Budget/SDBIP Process



3.1.5.1 GOVERNANCE FRAMEWORK

The Sol Plaatje Municipality is an organ of state within the local sphere of government exercising legislative and executive authority within its area of jurisdiction as specified by the Local Government: Municipal Demarcation Act 117 of 1998. It consists of the political segment, an administrative component and the community. Sol Plaatje Municipality is a category C Municipality. It has an Executive Mayoral System combined with a ward participatory system. After local government elections in 2016, a 66 member council was elected. There are 33 ward councilors and 33 proportional representatives nominated to council from the list of respective parties.

Figure 5: Governance Structure



Roles and responsibilities of political structures

The roles and responsibilities of the political structures and political office bearers are stipulated in section 53 of the Municipal Systems Act. The roles of the Council,

Executive Mayoral Committee and the Executive Mayor are summarised in the table below:

Table 14: Roles and responsibilities of political structures

Council	Executive Mayor	Mayoral Committee
<p>Governs by making and administrating laws, raising taxes and taking decisions that affect people's rights.</p> <p>Is a tax authority that may raise property taxes and service levies</p>	<p>Is the executive and political leader of the Municipality and is in this capacity supported by the mayoral committee.</p> <p>Is the social and ceremonial head of the Municipality</p> <p>Must identify the needs of the Municipality and must evaluate progress against key performance indicators.</p>	<p>Its members are appointed by the Executive Mayor from the ranks of councillors, with the exception of the Deputy Executive Mayor who is elected by the council and is an ex officio member of the mayoral committee.</p>
<p>Is the primary decision maker and takes all the decisions of the Municipality except those that are delegated to political structures, political office bearers.</p> <p>Individual councillors or officials; can delegate responsibilities and duties for the purposes of fast and effective decision making.</p> <p>Must strive towards the constitutional objects of local government.</p> <p>Must consult the community with respect to local government matters.</p> <p>Is the only decision maker on non-delegated matters such as the approval of the IDP and budget.</p>	<p>Is the defender of the public's right to be heard</p> <p>Has many responsibilities with respect to the annual budget, the budget process, budget control and various other financial matters.</p> <p>Performs the duties and exercises the responsibilities delegated to her by the council.</p>	<p>Its functional responsibility is linked to that of the Executive Mayor to the extent that she must operate together with the members of the mayoral committee.</p> <p>Its primary task is to assist the Executive Mayor in the execution of her powers – it is in fact an extension of the office of Executive Mayor.</p> <p>The committee has no powers on its own, decision making remains that of the Executive Mayor.</p>

The political structure and composition is based on the Executive Mayoral Committee (MayCo) system. The Mayoral Committee reports to the Municipal Council whose duties are defined so as to ensure proper decision making and appropriate allocation of funds. The Council must adhere to the Protocol of Corporate Governance in the Public Sector (1997) and a host of relevant legislation.

The MAYCO is appointed by the Executive Mayor. It exercises powers, functions and duties designated to it by the Executive Mayor and Council. These powers, functions and duties are performed and exercised by the Executive Mayor, Ald SP Mabilo together with the members of the MAYCO as follows.

Executive Management Structure

The Municipal Manager as head of the administration is responsible and accountable for tasks and functions as provided for in Section 55 of the Systems Act, other functions/tasks as provided for in legislation, as well as functions delegated by the Executive Mayor and Council. He is responsible for the implementation of the IDP under the direction and guidance of the Municipal Council.

The Municipal Manager is supported by executive managers appointed in terms of Section 57 of the MSA. The Development Priorities of the municipality as contained in the IDP cannot be achieved without people (human resources) and therefore the effective management of human resources makes a vital contribution to achieving these goals. The Sol Plaatje Municipality, through its salary budget, human resource management policies, practices, systems, etc. recognizes that its employees are central in realizing the vision and mission of the organization. There is, therefore, close alignment between the way in which the administration is structured and resourced through its operational and salaries budget, the IDP objectives and the performance targets of the municipality.

Figure 6: Executive Management Structure



As such, there has to be a focus on building strong municipal administrative systems and processes. This includes ensuring that administrative positions are filled with competent and committed people whose performance is closely monitored. Targeted and measurable training and capacity building will be provided for councillors and municipal officials so that they are able to deal with the challenges of local governance as well as ensuring that scarce skills are addressed through bursary and training programs. The basic requirements to be monitored include:

- Ensuring that the top six posts (Municipal Manager, Finance, Infrastructure and Services, Corporate Services, Community and Social Development Services and Strategy, Economic Development and Planning) are filled by competent and qualified people.
- That the municipal organograms are realistic, underpinned by a service delivery model and affordable.
- That there are implementable human resources development and management programs.
- There are sustained platforms to engage organised labour to minimise disputes and disruptions.
- Importance of establishing resilient systems such as billing.

The Municipality is attending to most of the above issues – albeit in an ad-hoc manner. These activities and actions should be done in a more integrated manner. It is therefore important that these issues should be incorporated in the IDP Objectives. SPLM is reporting on the B2B program via provincial COGHSTA and therefore these issues should also form part of the SDBIP's KPI's and targets – this will result in attending to these issues continuously and in a more integrated manner – rather than only attending to these issues on a quarterly basis when reports are due.

3.1.5.2 LOCAL GOVERNMENT MANAGEMENT IMPROVEMENT MODEL

Linked to the above is the Local Government Management Improvement Model. The LGMIM assesses compliance and quality of management practices of municipalities. It serves two important purposes, namely, learning or improvement, and accountability. It also provides a holistic or integrated picture of the state of management practices within municipalities. Municipalities can then be benchmarked against each other and best practices can be exchanged in order to enhance local government in general.

The LGMIM does not include an assessment of actual deliverables against planned deliverables and it does not assess the performance of individual officials. It is therefore not a performance management system but measures the Municipality's compliance and management practices within the following key performance areas:

- o Integrated Planning and Implementation
- o Service delivery
- o Human Resource Management
- o Financial Management
- o Community Engagement
- o Governance

The LGMIM also does not duplicate existing legal, regulatory and prescribed best practices. It draws these together into a single coherent framework. The due date for the 2018/19 LGMIM Assessment was December 2019 with a review period in January 2020. The late submission of documentation for uploading on the system by some directorates has resulted that the assessment was only partly completed by the IDP Unit.

3.1.5.3 FRANCES BAARD DISTRICT DEVELOPMENT MODEL

The Ministry of COGTA has developed a District Development Model that seeks to bring about a coherent system in order to achieve integrated service delivery and development in 44 districts and 8 metropolitan municipalities.

The status quo analysis or profile will:

- ✓ Inform the development of a spatially integrated single government plan;
- ✓ Guides and direct all strategic investment spending and project delivery across government; and
- ✓ Form the basis of accountability.

The Premier of the Northern Cape engaged with FBDM and SPLM with regard to the establishment of the district model and FBDM submitted a draft Profile in February 2020, the district municipal verification process has commenced and submission to Premier was scheduled for April 2020. The Presidential Launch was planned for May 2020.

CHAPTER 4: INTEGRATION OF THE IDP

4.1 LINKAGE OF THE IDP TO OTHER STRATEGIC DOCUMENTS

It should be emphasized that the IDP was not developed in isolation. National plans, goals and frameworks were considered as follows:

4.1.1 Sustainable Development Goals (SDGs)

These goals are aimed at ending poverty, fighting inequality and injustice, and tackling climate change by 2030. Goal eleven of the seventeen SDG's is: "Making cities and human settlements inclusive, safe, resilient and sustainable" which is a specific focus area for SPM during this IDP cycle.

4.1.2 African Union Agenda 2063

This agenda recognises that: "Cities and other settlements are hubs of cultural and economic activities, with modernized infrastructure, and people have access to affordable and decent housing including housing finance together with all the basic necessities of life such as, water, sanitation, energy, public transport and ICT." One of Agenda 2063's key objectives is to: "Provide opportunities for all Africans to have decent and affordable housing in clean, secure and well planned environments."

4.1.3 National Development Plan (NDP)

The NDP challenges all, "to rethink the urban to face the future challenges" and to "grapple with this task and deal intelligently with social exclusion, environmental threats, economic inefficiencies, logistical bottlenecks, urban insecurity, decaying infrastructure and the impacts of new technologies." The National Development Plan envisages a future in which, "we have created a home where everybody feels free yet bounded to others; where everyone embraces their full potential. We are proud to be a community that cares." It also envisages a future in which, "Our homes, neighbourhoods, villages, towns and cities are safe and filled with laughter." Our future is clearly an urban future, an urban future inextricably linked to our rural future.

The NDP recognises that, "while the fundamental reshaping of the colonial and apartheid geography may take decades, by 2030 South Africa should observe meaningful and measurable progress in reviving rural areas and in creating more functionally integrated, balanced and vibrant urban settlements." However, for this to happen, the NDP says the country must do three things:

1. Clarify and relentlessly pursue a national vision for spatial development;
2. Sharpen the instruments for achieving this vision;
3. Build the required capabilities in the state and among citizens.

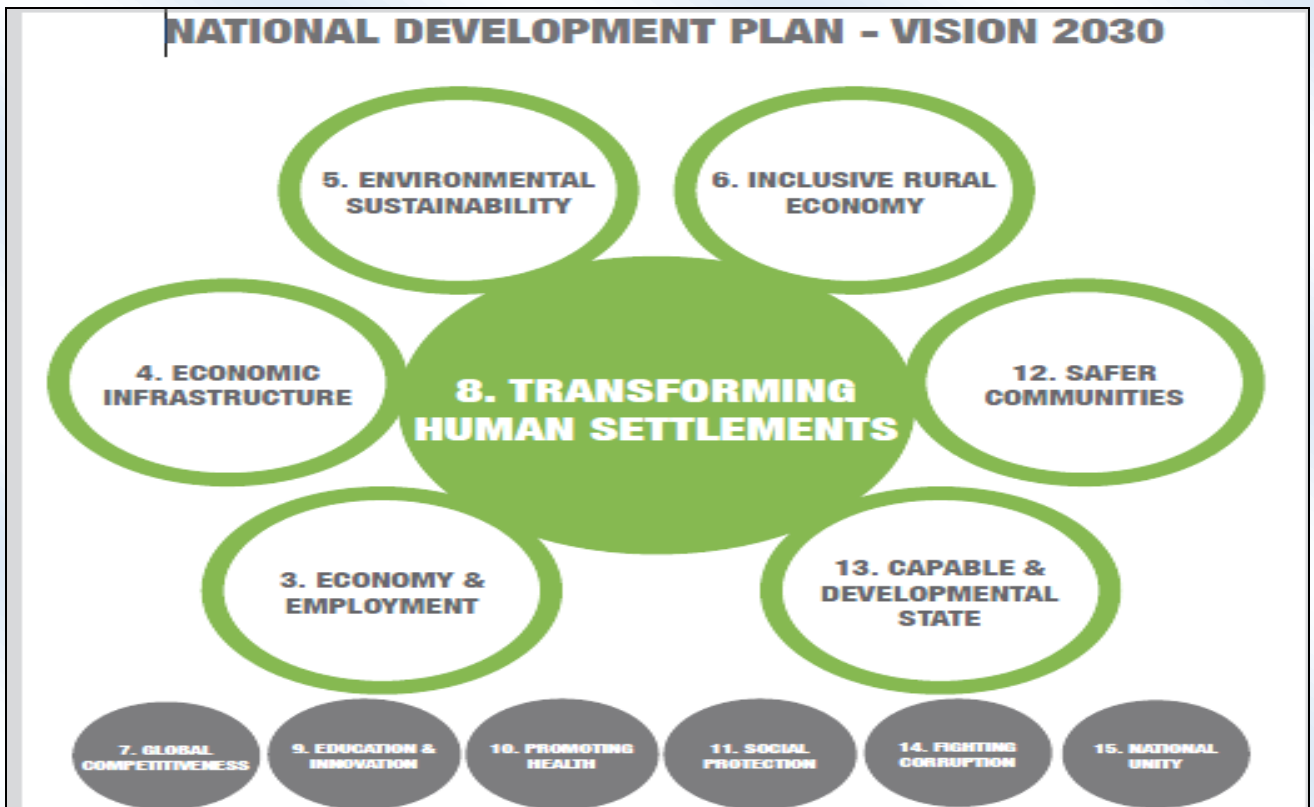
In the spirit of the National Planning Commission's "National Development Plan - Vision 2030", stronger social partnerships between government, organised labour, organised business and the community constituency are needed to address investment, employment and poverty challenges our country faces.

Government has therefore developed a range of intervention approaches to support and guide action on growth and development. The two most important of these documents, at present, in relation to local government are:

National Development Plan is about both growth and redistribution and there are many aspects to this transformation challenge:

How we utilise land and our mineral resources,
 How we organise transport, energy and communication networks,
How we manage cities and local government,
 How we improve education and health services,
 How we reform our social security and welfare services,
 How we broaden ownership and enterprise development, and
 How we engage with Africa and the rest of the world.

Figure 7: The National Development Plan – Vision 2030

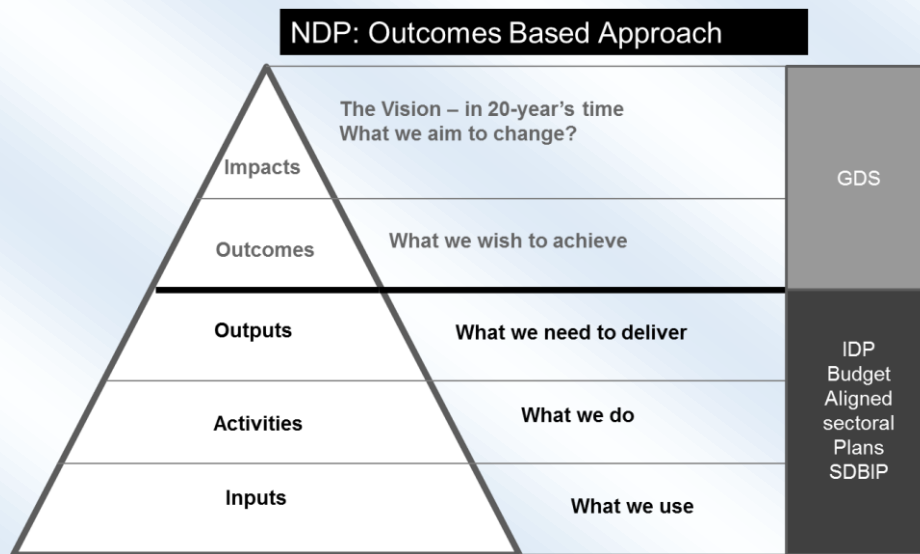


Although municipalities can also contribute to most of the above themes it is in the areas of managing cities and local government where it plays its specific role in contributing towards the NDP.

However, the National Development Plan (NDP) – Vision 2030 has been given greater emphasis as the point of departure for all spheres of Government in terms of planning and budgeting for next 20 to 30 years. The Plan includes integrated strategies for accelerating growth, eliminating poverty and reducing inequality. The NDP further emphasises lowering the cost of living for households and reducing the cost of doing business, especially for small and emerging enterprises.

In light of the above and for SPLM to contribute towards the vision of the NDP it needs to, as a priority, embark on a process to develop a Growth and Development Strategy with a long term (30 year) planning horizon.

Figure 8: NDP Outcomes Based Approach



At present there exist a “gap” in the SPLM’s planning hierarchy in the sense that from a long-term planning perspective on national, provincial and district level the SPLM is forced to align its planning with these documents on a “medium-term” perspective instead of a long-term perspective such as the GDS.

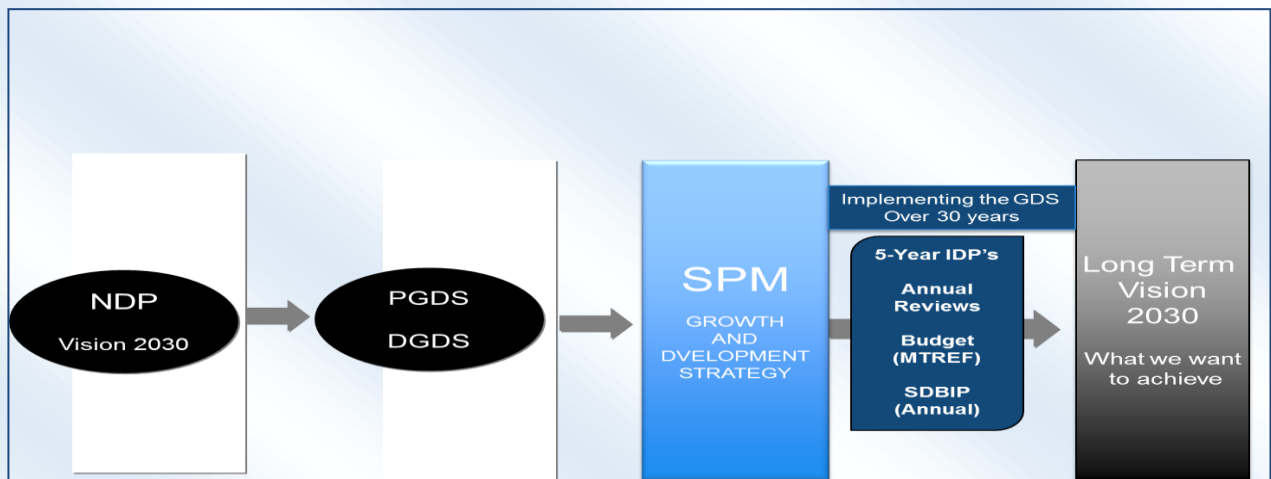


Figure 9: The GDS in the Planning (IDP) and Budgeting Context

The illustration above indicates how this process will unfold to ensure:

1. Proper alignment to national provincial and district long-term plans and policies.
2. Alignment and linkage between all sectoral issues such as the space-economy (SDF and LED Strategy), municipal infrastructure investment framework (MIIF), municipal financial management and sustainability (financial plan) and municipal institutional development (institutional plan).

3. Transformation of the current development policy framework into one that is integrated, coherent, strategic and user friendly.
4. In-depth collaboration and consultation with all relevant stakeholders to ensure a common vision and understanding of the future growth and development path of SPLM.
5. An implementation framework with key projects and activities linked to programs and projects and main activities – with funding alternatives - that will be integrated with the municipal 5-year IDP and Budget cycles.

4.1.4 Back to Basics programme

The National Development Plan makes it clear that meeting the development and transformation agenda requires functional municipalities and a capable machinery at a local level that can create safe and healthy and economically sustainable areas where citizens and people can work, live and socialize.

The goal of the B2B Programme is to improve the functioning of municipalities to better serve communities by getting the basics right.

Municipalities must therefore:

- Develop fundable consolidated infrastructure plans.
- Ensure infrastructure maintenance and repairs to reduce losses with respect to
- Water and sanitation.
- Human Settlements.
- Electricity.
- Waste Management.
- Roads.
- Public Transportation.

Ensure the provision of Free Basic Services and the maintenance of Indigent register.

4.1.5 Integrated Urban Development Framework

This framework, adopted by Cabinet in April 2016, marks a New Deal for South African cities and towns, by steering urban growth towards a sustainable growth model of compact, connected and coordinated cities and towns. Its overall outcome is spatial transformation. The IUDF builds on the National Development Perspective conception of spatial transformation and advocates that the elements of urban structure, namely land, jobs, housing and transport should be used to promote urban restructuring. SPLM is a pilot for this framework, and as such, the strategic objectives are directly aligned to the principles set out in the IUDF.

The IUDF is guided by the four principles set out in the NDP: spatial justice, spatial sustainability, spatial quality, spatial efficiency, and spatial resilience. To achieve this transformative vision, the IUDF introduces four overall strategic goals:

- Spatial integration: To forge new spatial forms in settlement, transport, social and economic areas.
- Inclusion and access: To ensure people have access to social and economic services, opportunities and choices.
- Inclusive Growth: To harness urban dynamism for inclusive, sustainable economic growth and development.

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

The end goal is to strengthen rural-urban linkages, promote urban resilience, create safe urban spaces and ensure that the needs of the most vulnerable groups are addressed.

To accelerate progress in respect of the spatial transformation of cities more urgently and assertively, and to address the stubborn persistence of spatial patterns enforced in the apartheid years, a key instrument is pursuing coherent and integrated planning supported by strategic investments in infrastructure.

Development for the province is set out in the Northern Cape Provincial Growth Development Strategy (2004-2014), which sets the tone for development planning and outlines the strategic planning direction in the Province. The main objectives set by the NCPGDS for development planning in the Province are:

1. Promoting the growth, diversification and transformation of the provincial economy;
2. Poverty reduction through social development;
3. Developing requisite levels of human and social capital;
4. Improving the efficiency and effectiveness of governance and other development institutions;
5. Enhancing infrastructure for economic growth and social development.

The Province is in the process of developing a Provincial Growth and Development Plan which responds to the NDP and will have the following broad objectives:

- Providing overarching goals for what they want to achieve by 2030.
- Building consensus on the key obstacles to the province 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 in order to advance the long-term goals set out in the Northern Cape Growth & Development Plan – Vision 2030 and
- Creating a basis for making choices about how best to use limited resources.

4.1.6 Provincial and District Strategies

Development for the province is set out in the Northern Cape Provincial Growth Development Strategy (2004-2014), which sets the tone for development planning and outlines the strategic planning direction in the Province. The main objectives set by the NCPGDS for development planning in the Province are:

1. Promoting the growth, diversification and transformation of the provincial economy;
2. Poverty reduction through social development;
3. Developing requisite levels of human and social capital;
4. Improving the efficiency and effectiveness of governance and other development institutions;
5. Enhancing infrastructure for economic growth and social development.

CHAPTER 5: SECTORAL PLANS

5.1 EXISTING SECTORAL PLANS AND THE RELEVANCE THEREOF

It is also important to ensure the sectoral alignment as mentioned above. Sector Plans plays an important role in management, planning and decision-making.

Table 15: Existing Sectoral Plans

Sector Plan	Contribution to IDP Objectives	Status
<p>Spatial Development Framework (SDF) and aligned Land Use Management System (LUMS)</p>	<p>The SDF sets out the objectives for the desired spatial form of the municipal area. It also contains strategies relating to the desired pattern of land use. It also addresses spatial reconstruction and provides strategic guidance for the location and nature of future development in the Municipality. It contains a strategic assessment of the environmental impact of the SDF and identifies programs and projects for the development of land within the municipality. The SDF also sets guidelines for a land use management system.</p> <p>While the SDF deals with spatial policy issues the Land Use Management Scheme 2008 (LUMS) gives effect to these policies and can be seen as the implementation tool of the SDF. The LUMS consist of a set of Zoning Plans which indicate the specific use allowed on the land parcel. The LUMS will be reviewed after completion of the reviewed SDF.</p>	<p>The Draft SDF 2018-2022 was approved by council on the 26 February 2020 and it will be out for public participation in due course. This will enable the city to outline its growth strategy spatially and also encourage the investment in the City. The reviewed SDF will be able to guide the orderly and desirable spatial development inter alia developing development strategies.</p> <p>Thus creating integrated, sustainable and habitable city as well as rural areas.</p> <p>Lastly in the financial year 2020/2021 the municipality will review the Land Use Management Scheme 2008 in order to comply with Section 27 (1) of the Spatial Planning and Land Use Management Act 16 of 2013</p>
<p>LED Strategy</p>	<p>The LED Strategy was prepared to investigate the options and opportunities available to broaden the local economic base of Sol Plaatje in order to address the creation of employment opportunities and the resultant positive spin-off effects throughout the local economy. Poverty and lack of economic development are two indicators of the sub-optimal functioning and operation of a development system, creating a poverty trap with a range of developmental and social problems.</p> <p>The creation of an economic base through the LED Strategy is deemed critical, since the local economy of Sol Plaatje is largely dependent on a select few sectors such as community services, mining and retail for the generation of production and employment opportunities. The local economy is very vulnerable with respect to</p>	<p>Old Mutual Group has collaborated with SPM by funding the review of the LED Strategy to value of R1 million. The Centre for Local Economic Development at University of Johannesburg is the appointed service provider reviewing the LED Strategy. The inception meeting took place in February 2020. The focus group meetings will be on the 18th, 19th and 20th March 2020 first focus group with SPM officials and Councilors including business communities other institutions such as IDC, NEF, NYDA, SEDA.</p> <p>The review It promotes LED Strategy as a <i>territorial-led approach to development; as an inclusive and innovative process; and as an outcome that results in stronger local economies.</i> Therefore, is designed to entrench LED as primarily a territorial response to local</p>

Sector Plan	Contribution to IDP Objectives	Status
	<p>any shock (contraction or change) within these sectors, which could have a devastating effect on local communities in terms of job losses. This phenomenon is already evident within the Mining Sector as many mineworkers in the study area and the Province as a whole, have over the last few years, experienced retrenchments and job losses.</p> <p>It should be noted that strategy formulation is regarded as a process and this process can be applied to initiate economic development and inform the establishment of economic development partnerships between the local municipality, the community as well as the private sector. The strategy should not be regarded as an end in itself, but rather as a dynamic and pro-active tool to be used by the municipality to promote regeneration and economic development.</p>	<p>challenges of Frances Baard region. It emphasises the importance of unique characteristics of localities; an innovative approach to development; a Local Government-led process, multi-stakeholder driven process, and an outcome based on progressive partnerships.</p> <p>Thus, Frances Baard District Municipality, Phokwane, Magareng and Dikgatlong are part of the review and on the 19th and 20th March the focus meetings is with these municipalities.</p>
<p>Integrated Transport Plan (ITP)</p>	<p>Roads and Storm Water section provides an effective, competitive and responsive infrastructure by ensuring continuous maintenance, refurbishment, upgrade and replacement of existing roads and storm water infrastructure assets in order to sustain service delivery and infrastructure development in the municipality.</p> <p>By ensuring effective roads and Storm Water systems, this section contributes towards facilitating economic growth and social development, improving traffic flow and traffic safety by alleviating traffic congestion. For this, Integrated Transport Plan becomes crucial, as a strategic sector plan.</p>	<p>The sector still does not have Master Plans. However, Master Plans shall be developed in the 2020/2021 financial year, to inform ITP and provide inputs into IDP review or new IDP process.</p>
<p>Water Services Development Plan (WSDP)</p>	<p>The Water Services Act, 1997 (Act 108 of 1997) requires municipalities which have been authorized to render the water services provision function (Water Services Authorities) to:</p> <ol style="list-style-type: none"> 1. Draft a Water Services Development Plan as part of their IDP process 2. Elicit comments on draft WSDP 3. Consider and report consideration of comments 4. Finalize and adopt the WSDP 5. Supply copies to DWS, CoGTA & neighbouring WSA's 6. Incorporate the WSDP into the IDP 7. Report on the implementation of the WSDP every year 	<p>SPLM has completed the process to prepare a WSDP in accordance with the new Guideline framework of DWA. DWA is also in the process to review IDP assessment framework in consultation with CoGTA to align with WSDP Guide Framework. The outstanding process is the approval by the Council</p>
<p>Storm water Master Plan</p>		<p>SPLM does not have a Storm water Master Plan in place.</p>

Sector Plan	Contribution to IDP Objectives	Status
Disaster Management Plan (DMP)	<p>The Disaster Management Act (No 57 of 2002) emphasis four main objectives, to be executed by all municipalities, namely;</p> <ul style="list-style-type: none"> o The compilation of a Disaster Management Framework (DMF). o The execution of comprehensive disaster hazard, vulnerability and risk assessment. o The compilation of disaster management plans. o Establishment of a Disaster Management Centre. <p>These four objectives aim to help formulate and implement appropriate disaster risk reduction strategies</p> <p>The Disaster Management Plan guides all role players on how to proactively manage disasters, respond to disasters and recover from disasters.</p>	<p>The Disaster Management Plan was adopted by Council in August 2008. This Plan was updated already in June 2018.</p> <p>The plan and executive summary were submitted to the Safety and Security Committee on several occasions and due to no quorums, it was escalated to the next level. It was later decided to present it to the EMT who supported it and there after it was submitted to the Mayoral Committee with Ald Matika as the then Chairperson where it was noted. Unfortunately, it was during the time with quite a lot of division between ANC Councillors and meetings were postponed indefinitely. The then Municipal Manager made a proposal that the documents be placed on the Intranet for inputs by the general public.</p> <p>We are already working on the new plan. This plan will be discussed with the ED of Community Services and the Acting MM to determine the way forward.</p>
Water and Sanitation Master Plan	<p>The Water Services Act, 1997 (Act 108 of 1997), prescribes the legislative duty of municipalities as water-service authorities to provide water supply and sanitation according to national standards and norms. It also regulates water boards as important water service providers and gives the executive authority and responsibility to the Minister of Water and Sanitation to support and strengthen the capacity of municipalities to manage their own affairs, exercise their powers and perform their functions.</p> <p>In order to meet this requirement, the municipality must develop and update plans that seek to support this requirement.</p>	<p>The water and sanitation master plan is completed and used by the user sub-directorate. The process of getting it approved by the Council is currently underway.</p>
Electricity Master Plan	<p>The master plan details the needs versus the current situation. The master plan is aligned to the IDP where all sector plans were considered. This for both medium-term and long-term. This master plan outlines the impact on consumers/communities and industry, and includes an implementation plan which will be dependant on funding sources.</p>	<p>The Electricity Master Plan was completed.</p>
Integrated Waste Management Plan	<p>The overall aim of the IWMP is to set out the direction required for the effective</p>	<p>An Integrated Waste Management Plan has been adopted by Council in</p>

Sector Plan	Contribution to IDP Objectives	Status
(IWMP)	<p>management of waste within SPLM that will result in activities that will not only align those activities with the legislative compliance required but will have a positive effect on the health and wellbeing of communities and the environment.</p> <p>The IWMP addresses the following focus areas:</p> <ul style="list-style-type: none"> ○ Review the current routes of collection and implement a cost effective and sustainable system of collection in all areas within SPLM. ○ Ensuring a positive impact on the health of communities. ○ Limiting the impact on the environment. ○ Compliance with relevant legislation. ○ Encouraging community participation through mobilization, education and awareness programmes. ○ Proper management of the refuse disposal site so as to ensure legislative compliance and limited impact on the health of communities and the environment. ○ Proper and effective monitoring and control of all processes. ○ Facilitation of effective waste minimization projects through recycling, avoidance, reduction and proper disposal with the focus on entrepreneurship development. ○ Implementation of resources required and the effective management thereof. ○ Prevention of air, water and soil pollution. ○ Effective law enforcement. ○ Eradicate illegal dumping and littering on municipal, public and private property. 	<p>October 2011 and program/projects emanating from this plan have been included in the 5-year Action Plan of this IDP. Kwezi V3 Consultants was appointed to review the Plan, which was finalized in 2018 and only council approval is still outstanding. Upon approval the plan will be submitted to the MEC.</p>
Integrated Environmental Management Plan (IEMP)	<p>The IEMP presents an IDP sector plan, which strives to achieve the following:</p> <ul style="list-style-type: none"> ○ To ensure that municipal development strategies and projects take cognisance of: <ul style="list-style-type: none"> ● Existing environmental problems and threats; and ● Environmental assets; ○ To ensure that the Chapter 1 principles of the National Environmental 	<p>The Environmental Status Quo document (IEMP Volume 1), has been completed in Jan 2012 and takes stock of the environmental profile of SPLM in terms of the current state of the Municipality's environmental features and their associated issues.</p> <p>Volume 2 of the IEMP provides the strategic framework and interventions for addressing prioritised environmental issues and harnessing the potential of natural assets. Volume 2 has been</p>

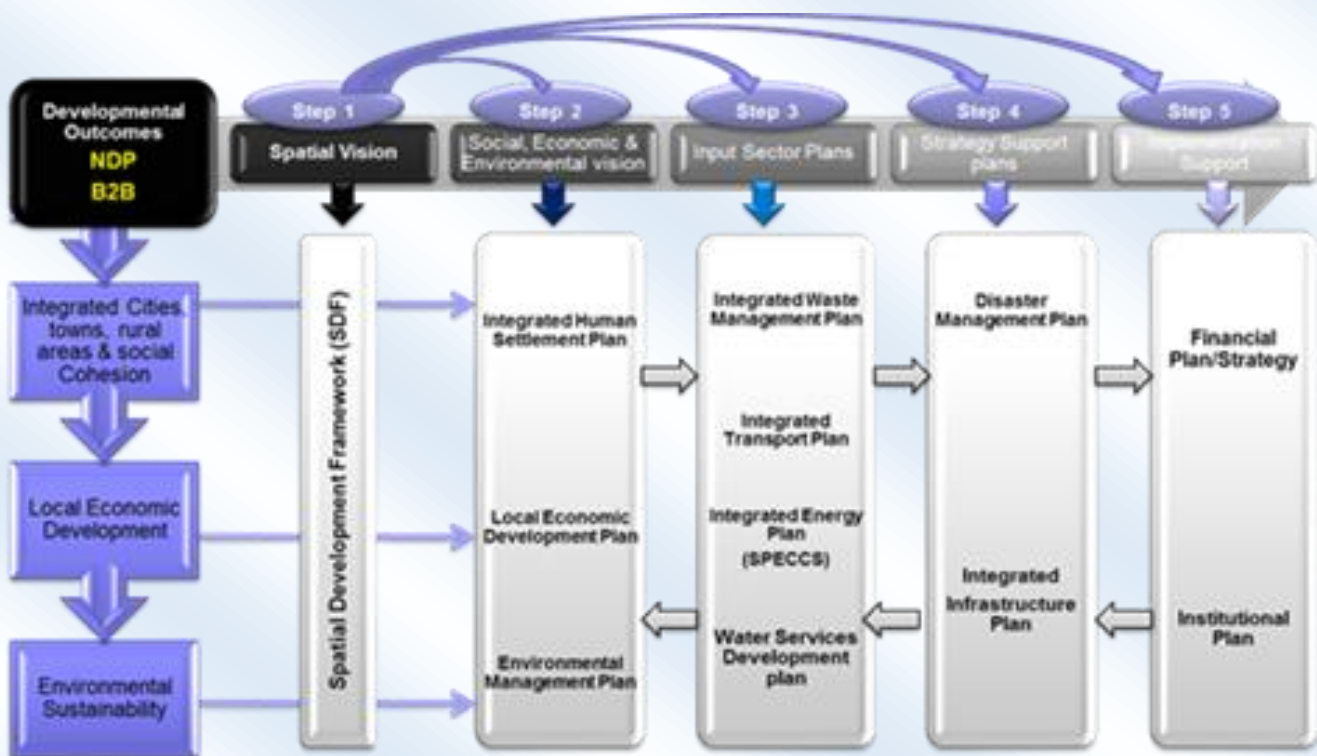
Sector Plan	Contribution to IDP Objectives	Status
	<p>Management</p> <p>Act (Act No. 107 of 1998) are applied when:</p> <p>Strategies are designed; and</p> <p>Projects planned;</p> <ul style="list-style-type: none"> • To ensure a healthy environment by ensuring that: • Urgent environmental issues are addressed; and • Envisaged projects have no negative impacts on the natural environment. 	<p>completed in Mar 2012.</p> <p>The municipality does not have an Environmental Unit at present.</p>
<p>Municipal Infrastructure Investment Framework (MIIF) and Capital Expenditure Framework (CEF)</p>	<p>The Municipal Infrastructure Investment Framework should address the following critical issues:</p> <ul style="list-style-type: none"> ○ Bulk Infrastructure requirements (electricity, water, sanitation, waste disposal and transport network) ○ Infrastructure network (reticulation) requirements (electricity, water, sanitation, roads, waste management – telecom and IT) ○ Replace and refurbish existing and ageing Infrastructure (electricity, water, sanitation, solid waste disposal and the transport network. Upgrade and extent the existing IT and telecom infrastructure network ○ Provide sufficiently for infrastructure operations and maintenance requirements (electricity, water, sanitation, solid waste disposal, roads, storm water and the IT and telecom networks) 	<p>Central government have proposed a new capital funding model, with the intention of consolidating all its funding streams. This is effected through the Capital Expenditure Framework (CEF). Although the intention of CEF is not to replace MIIF, but has similar features. Municipality has approved CEF, which will dovetail with MIIF when it is developed and completed.</p> <p>Due to the seriousness of the bulk infrastructure backlogs the Municipality continues to implement recommendations of the feasibility study that quantified the actual infrastructure backlog and came up with a funding model. The feasibility study focused on critical infrastructure delivery such as water, sanitation and electricity capacity.</p> <p>The already developed master plans for water, sanitation and electricity shall provide crucial stepping stones towards the MIIF</p>
<p>Institutional Plan</p>	<p>The SPLM's Institutional Plan will address:</p> <ul style="list-style-type: none"> ○ A revised HR Policies and Procedures Handbook were prepared. ○ An assessment of changes required to Macro and Micro Organisational Structure was completed and proposals on the "to be" Organisational Structure were drafted ○ A draft Human Resource Strategy Report was prepared. <p>Linked to the above process an assessment was also done on the strengths and weaknesses of the current Sol Plaatje Municipal Political Governance Model and it was revised in line with relevant legislation.</p>	<p>As part of its Turnaround Strategy and OPCAR the Sol Plaatje Municipality has identified Institutional Building as a key focus area in line with the National Local Government Turnaround Strategy and Outcomes Based. An institutional overview indicated the critical interventions that were required in this area and has been included in a draft plan which is in its approval phase. Although a single Institutional Plan is not in place – the institutional plan is effectively contained in the HR policies, the reviewed Organisational Structure as well as the HR Plan.</p>

Sector Plan	Contribution to IDP Objectives	Status
Financial Plan	<p>The Financial Plan should define sound financial management and expenditure control as well as means of increasing revenues and external funding for the Municipality to achieve its development priorities and objectives. It will further address:</p> <ul style="list-style-type: none"> ○ Revenue raising strategies ○ Asset management strategies ○ Financial management strategies ○ Capital financing strategies ○ Strategies that will enhance cost-effectiveness ○ Operational financing strategies 	<p>The Long Term Financial Plan was for the period 2017/18 to 2026/27 and was finalized in December 2018. All strategies for financial plan are available.</p> <p>SPM has developed a Capital Expenditure Framework (CEF) which will assist the municipality in allocating funds to previously disadvantaged areas. The CEF is a comprehensive, high level, long-term spatial infrastructure plan which is underpinned by a 10 year financial plan.</p>
Integrated Human Settlement Plan	<p>The aim of the IHSP is to identify the location and nature of specific housing projects in the greater SPLM area, the combined effect of which is to meet the net housing need in the area, insofar as possible within the strategic framework of the SPLM IDP, taking into account the realities of development on the ground.</p> <p>The IHSP should be read with the IDP which remains the principal strategic planning instrument which guides and informs all planning and development and all decisions with regard to planning, management and development in the municipality.</p>	<p>An IHSP has been adopted by Council in October 2011 and is due for review.</p> <p>The National Upgrading of Informal-Settlements program assist the categorization and the implementation of the upgrading plans viz Relocation, In Situ or Infill upgrading plans. We identified 31 Informal-settlements of 20 are fully upgraded for residential purposes 11 are outstanding due to funding to complete the others with additional 6 recently areas invaded. The IHSP is part of the efforts to deal with the Human-settlements Backlog in terms of the different housing programs, viz Social Housing, BNG, CRU's and FLISP. {Gap Market}</p>
Ward Based Plans	<p>Practical implementation plans should be prepared for each ward to include the following – in order to create sustainable livelihoods:</p> <ul style="list-style-type: none"> ○ One needs to develop a “pro-forma” for these plans – they need to address the same things, follow the same process and look the same. ○ The plan needs to provide some community perspective/back ground, a statement of needs and then a plan. ○ The plan needs to address 1-year, 3-year and 5-year needs. ○ All service and functional areas need to be addressed. ○ A useful planning and monitoring tool to use is a matrix. The matrix effectively links plan, budget, responsibility and performance in one document/page. ○ The plan should also be illustrative. 	<p>A draft ward based planning model is in plan. The practical implementation of this model is still a challenge due to various factors – the most important being that the issue of outdated sector plans in all infrastructure areas should be addressed before effective ward based planning can be done. Ward priorities are however sources from the various ward councilors and these priorities are listed earlier in this document</p>

5.2 THE LOGIC OF SECTOR PLANS

Through the development of a Growth and Development Strategy SPLM will also be in a position to transform the current policy framework (including the sector plans) into one that is integrated, coherent, strategic and user-friendly. A strategic user friendly document can be produced through the GDS process that integrates and references all municipal plans, strategies and programmes related to the SPLM's long term integrated space-economic vision and goals. This will result in the "logic of sector plans". This is illustrated in the diagram below – which follows a logic sequence.

Figure 10: Logic of Sectoral Plans



From the illustration above SPLM should:

- In the first instance look at how it can, on a local level, contribute towards the national development outcomes in creating integrated cities that include social cohesion.
- Secondly, how it can ensure an enabling environment for local economic development, and
- Thirdly, how it can contribute towards environmental sustainability.

The three above mentioned national strategic objectives (which also aligns to the principles of sustainable development) can be achieved by utilising the "logic of sector plans", in the absence of a Growth and Development Strategy, as illustrated above:

Step 1: The Spatial Vision

Everything happens in a space. The above objectives therefore need to be spatially organised. Section 26(e) of the Local Government: Municipal Systems Act, No. 32 of 2000 (the "MSA") requires all municipalities to compile Spatial Development Frameworks (the "SDF") as a core component of Integrated Development Plans (the "IDP"). It is therefore important that the SPLM has a Spatial Development Framework in place that will ensure an integrated and optimal spatial development of the City and its surrounding areas. SDF will give effect to National, Provincial and Municipal Planning and Alignment of the strategic frameworks of other spheres as well as sector plans i.e. Housing Sector Plan.

The NDP, for instance, stresses the importance of a strong and efficient spatial planning system, well integrated across the spheres of government. In this endeavour it promotes the following actions:

- Reforms to the current planning system for improved co-ordination (SPLUMA is one example).
- Develop a strategy for densification of cities and resource allocation to promote better located housing and settlements.
- Substantial investment to ensure safe, reliable and affordable public transport.
- Introduce spatial development framework and norms, including improving the balance between location of jobs and people.
- Conduct a comprehensive review of the grant and subsidy regime for housing with a view to ensure diversity in product and finance options that would allow for more household choice and greater spatial mix and flexibility. This should include a focused strategy on the housing gap market, involving banks, subsidies and employer housing schemes.
- National spatial restricting fund, integrating currently defused funding.
- Establish a national observatory for spatial data and analysis.
- Provide incentives for citizen activity for local planning and development of spatial compacts.
- Introduce mechanisms that would make land markets work more effectively for the poor and support rural and urban livelihoods.

Step 2: Social, Economic and Environmental Vision

This step elaborates on the detail within the Spatial Vision namely to articulate the social -, economic -, and environmental vision through the following strategic plans, namely:

- An Integrated Human Settlement Plan
- A Local Economic Development Plan
- An Environmental Management Plan

These plans need to articulate in detail how SPLM will transform its human settlements as envisaged by both the NDP and B2B in order for it to be socially and economically integrated and environmentally sustainable within the Spatial Vision.

These plans are especially important as it is the strategic priorities that should inform the Municipalities actions and allocation of resources. The B2B especially emphasises the output and impact of these plans.

Step 3: Input Sector Plans

This step refers to the input that is necessary to realise the strategic plans mentioned in Step 2. It is the actual action plans that deal with the infrastructure and services such as:

- Integrated Waste Management Plan
- Integrated Transport Plan
- Integrated Energy Plan
- Integrated Water Services Development Plan

The important aspect of these plans are that they should include specific projects with time frames and budgets (including funding sources).

Step 4: Strategy Support Plans

The strategy support plans is complementary to the input plans and deal specifically with disaster management and a Municipal Infrastructure Investment Framework (MIIF).

Step 5: Financial Strategy/Plan and Institutional Plan

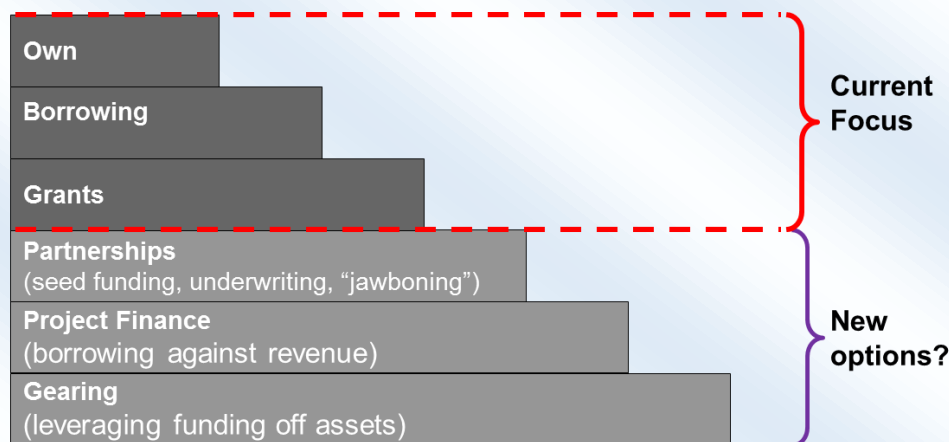
The last step in the sequence of the “logical sector plans” is the resources needed to implement these plans. At this stage the Municipality is aware of what it needs to implement to achieve its goals and objectives and therefore need to allocate the necessary resources, which will include:

- The Financial Strategy/Plan
- The Institutional Plan (Human Resources)

By following the above process SPLM will ensure that it structurally addresses all the issues related to what is envisaged in the NDP and B2B.

As part of the implementation framework of the GDS SPLM also needs to explore new funding alternatives apart from the traditional sources of funding, as illustrated below in order to achieve its development goals.

Figure 11: Alternative Funding Methodologies



Sound financial management is integral to the success of local government. Performance against the following basic indicators will be constantly assessed:

- The audit opinions for the last three to five years.
- Whether the budgets are realistic and based on cash available.
- The percentage revenue collected.
- The extent to which debt is serviced.
- The efficiency and functionality of supply chain management.

CHAPTER 6: MONITORING OF THE IDP AND BUDGET

The IDP's Multi-year Municipal Performance Plan will inform the 2020/21 SDBIP which aligns with both the Capital and Operational Budget. KPI's and targets cannot be set if resources are not available. Resources refer to both institutional capacity as well as financial capacity.

The Capital Budget is attached in the schedules while the Operational Budget is contained in the Budget Statement. The Capital Budget is included in the IDP as it speaks directly to LED, Infrastructure Development and Service Delivery outputs while the Operational Budget mainly addresses the activities which produces the outputs.

SPLM's SDBIP for 2020/21 will be completed after the public consultation process as priorities may be adjusted due to this process. The SDBIP will submitted to the Executive Mayor by Mid-May for approval and submission to Council at the same time as the submission of the IDP and Budget for adoption.

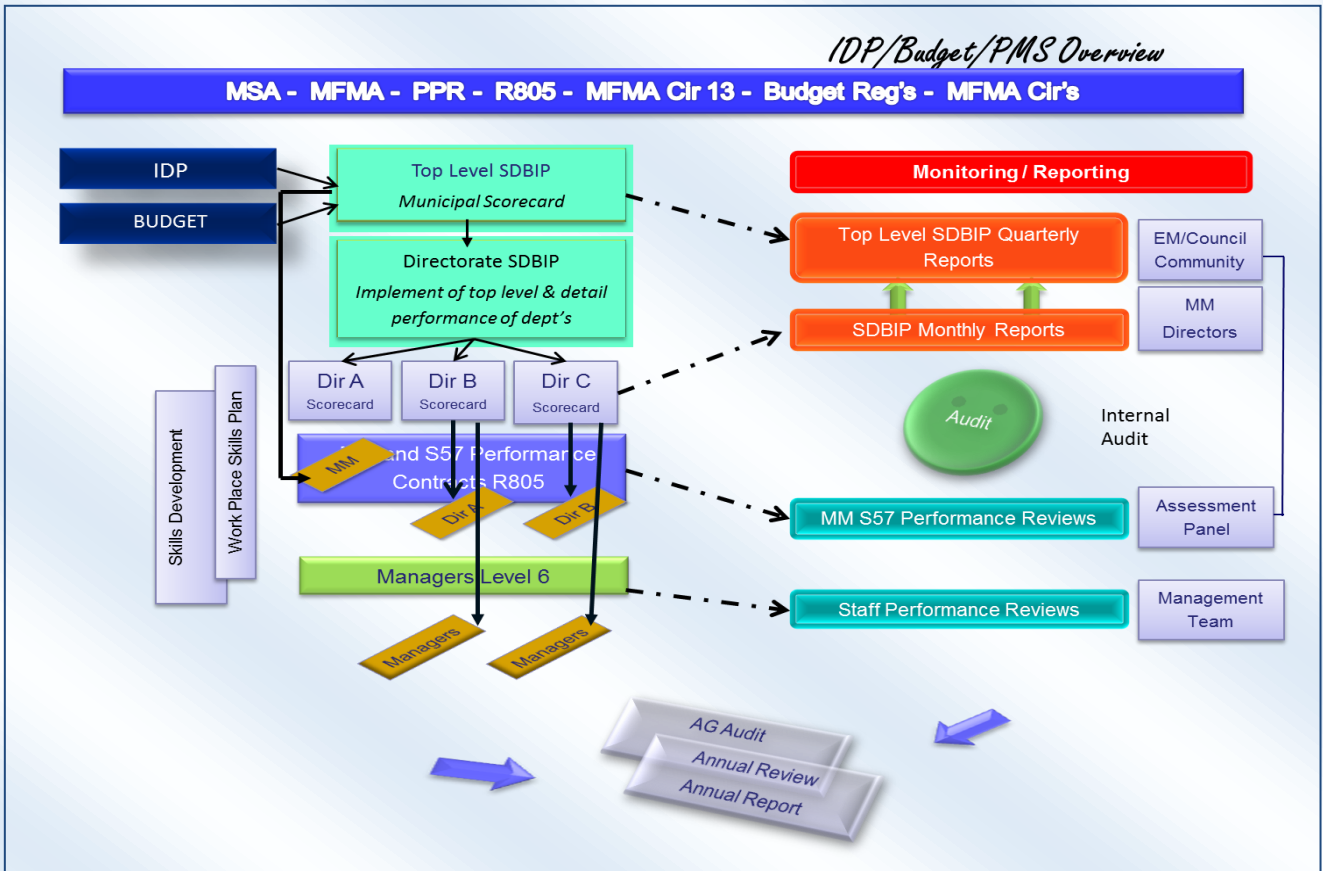
The SDBIP gives effect to the implementation of the IDP and Budget of the Municipality. The IDP Objectives, Key Performance Indicators and Targets aligned to the Budget within each Key Performance Area in the Multi-Year Municipal Performance Plan will then inform the SDBIP for the 2020/21 financial year and breaks it up into quarterly targets.

The "top layer" SDBIP is used as a framework for the Organizational Performance Management System. The implementation of the IDP and Budget is monitored, evaluated, reported and measured through the integrated Performance Management System (PMS) to ensure that the resources available to the Municipality are directed at the delivery of prioritized projects, programs and operations that meet the agreed IDP Objectives. Monitoring, evaluating, measuring and reporting performance will also assist the Municipality:

- To make immediate and appropriate changes in the prioritized delivery process and to adjust resources accordingly;
- Identify and overcome major or systemic blockages in the delivery process and
- Guide future planning on development objectives and resource use.

The PMS process from planning through in-year monitoring and reporting up to the Annual Report is structured as per the figure below:

Figure 12: IDP/Budget/PMS Linkage



ANNEXURE 1 – HIGH LEVEL PROCESS PLAN

IDP AND BUDGET TIME-SCHEDULE FOR PREPARING THE IDP REVIEW 2019/20 AND BUDGET FOR 2020/21 MTREF					
NO	ACTIVITY DESCRIPTION	ORGANISATIONAL RESPONSIBILITY	OUTPUT	LEGISLATIVE REQUIREMENT AND INFORMATION	TIME FRAME
JULY 2019					
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	Done
2	Consideration of the IDP and Budget Process Plan 2020/21 MTREF	MM/CFO/EMT	Process Plan for the 2019/20 IDP Review and Budget for 2020/21 MTREF	MSA 32 of 2000 & MFMA No. 56 of 2003	30 July 2019
3	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	31 July 2019
4	Submit 4 th Quarter to: 1. EMT 2. NT/PT 3. EM/IDP Budget Com 4. Submission of Section 52 (d) Report to Council	All	4 th Quarter Report 2018/19	MFMA S52(d)	31 July 2019
AUGUST 2019					
5	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)	1 August
6	Approval of the IDP and Budget Process Plan	Executive Mayor	Executive Mayor endorses the IDP and Budget Process Plan for 2020/21 MTREF	MSA 32 of 2000 & MFMA No. 56 of 2003	7 August 2019
7	Publish MM and 57 Managers Performance Agreements and Plans on Web and submit to CoGHSTA, NT and PT	Corporate Services	Published and submitted performance agreements and plans	MSA and Reg 805	7 August 2019
8	Constituting the IDP/Budget Steering Committee	MM/CFO	Legally constituted IDP/Budget Steering Committee	MFMA s53(1)	30 August 2019
9	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 2018/19 as per section 46 of the MSA.	MFMA Circular 63, Sep 12	31 Aug 2019
10	Approval of the IDP and Budget Process Plan	Executive Mayor	Council approves the IDP and Budget Process Plan 2020/21 MTREF	MSA 32 of 2000 & MFMA No. 56 of 2003	31 Aug 2019
11	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 2019

IDP AND BUDGET TIME-SCHEDULE FOR PREPARING THE IDP REVIEW 2019/20 AND BUDGET FOR 2020/21 MTREF

NO	ACTIVITY DESCRIPTION	ORGANISATIONAL RESPONSIBILITY	OUTPUT	LEGISLATIVE REQUIREMENT AND INFORMATION	TIME FRAME
12	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 2020/21 will happen	MSA and MFMA	31 Aug 2019
SEPTEMBER 2019					
13	Issue of Budget guidelines (operational budget)	CFO	Issue Circular on operational budget guidelines: <ul style="list-style-type: none"> - 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	20 Sept 2019
14	Commencement of IDP analysis of institutional, services and infrastructure provision, backlogs and priorities.	IDP/BTO	<p>Assessment Report: An assessment of existing Priority Issues, present Gaps in the IDP as well as issues identified in various government policy documents, engagements with political structures, provincial CoGHSTA, NT and other stakeholders.</p> <p>Unaudited Annual Report 2018/19 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.</p>	<p>MSA Circular 63, Sep 2012</p> <p>MSA Ch5 s 26 and IDP Guidelines</p>	20 Sept 2019
15	Finalise Assessment Report	IDP/BTO	<p>Discuss and agree on Assessment Report to inform planning and budget for the 2020/21 MTREF</p> <p>1. EMT / Manco</p>	MFMA/Budget Regulations and Internal process	20 Sep 2019 27 Sep 2019
16	Councillor Briefing IDP Review Process	MM/Executive Mayor	<p>Review terms of reference of IDP Rep Forum</p> <p>Understanding the development agenda of the municipality</p> <p>Presentation of the status quo report 2019-2020 Performance Analysis and future projections</p>	MSA and MFMA	27 Sept 2019

IDP AND BUDGET TIME-SCHEDULE FOR PREPARING THE IDP REVIEW 2019/20 AND BUDGET FOR 2020/21 MTREF

NO	ACTIVITY DESCRIPTION	ORGANISATIONAL RESPONSIBILITY	OUTPUT	LEGISLATIVE REQUIREMENT AND INFORMATION	TIME FRAME
OCTOBER 2019					
17	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	18 Oct 2019
18	Municipality submits Annual Report including final annual financial statements and annual performance report to Auditor-General for auditing councils'	CFO/IDP			31 Oct 2019
19	Liaise with National and Provincial Sector Departments re alignment of Strategic Priorities and Budgets	IDP Task Teams	Liaise with sector departments to ensure that SPM priorities form part of their strategic plans and budgets	MSA	Oct 2019 – Dec 2019
20	Prepare and submit 1st Quarter SDBIP Report to EMT, IA, PAC, Executive Mayor (Mayco) and Council	IDP/BTO	1st Quarter Report 2019/20 submitted	MFMA and MFMA Cir 15	18 Oct 2019 (EMT) 1. 22 Oct 2019 (IA&PAC) 2. 25 Oct 2019 (EM) 3. 6 Nov 2019 (SCM)
21	1st Strategic Planning sessions with: 1. EMT, Manco Extended IDP/Budget/PMS Committee Informal Council meeting	EMT/Manco/IDP Com/Council	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. 22 Oct 2019 2. 23 Oct 2019
NOVEMBER 2019					
	2. Extended IDP/Budget/PMS Committee				06 Nov 2019

IDP AND BUDGET TIME-SCHEDULE FOR PREPARING THE IDP REVIEW 2019/20 AND BUDGET FOR 2020/21 MTREF

NO	ACTIVITY DESCRIPTION	ORGANISATIONAL RESPONSIBILITY	OUTPUT	LEGISLATIVE REQUIREMENT AND INFORMATION	TIME FRAME
	Informal Council meeting				
22	Detail Budget discussions/motivation with individual Directorates	EMT/Manco	In line with the IDP Key priority issues Directorates need to motivate their different Budgets for the 2020/21 MTREF Draft Budget completed	Internal process	Week of 04, 11 and 18 Nov 2019 (CFO and BTO done; Operational, Revenue and partly Capital)
23	Auditor-General audits the unaudited Annual Report and submit an audit report to the accounting officer for the municipality.	EMT/BTO /Directorates	Draft AR 2018/19 and Management Report Final AR and Management Report	MFMA	15 Nov 2019 29 Nov 2019
24	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 2019 to Jan 2020
JANUARY 2020					
25	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.	22 Jan 2020
26	Finalise Mid-year Budget and Performance Assessment Report 2019/20 and submit to: 1. EMT 2. BSC 3. Mayor 4. NT and PT 5. Council	IDP/BTO	Mid-year Report with recommendations informing Adj Budget/SDBIP Targets	MFMA s72	29 Jan 2020 1. 16 Jan 2020 2. 23 Jan 2020 3. 23 Jan 2020 4. 29 Jan 2020 5. 29 Jan 2020
FEBRUARY 2020					
27	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 2020 (Oversight)

IDP AND BUDGET TIME-SCHEDULE FOR PREPARING THE IDP REVIEW 2019/20 AND BUDGET FOR 2020/21 MTREF

NO	ACTIVITY DESCRIPTION	ORGANISATIONAL RESPONSIBILITY	OUTPUT	LEGISLATIVE REQUIREMENT AND INFORMATION	TIME FRAME
28	Planning sessions with: 1. Extended IDP/Budget/PMS Committee 2. Informal Council meeting	Mayco Councillors EMT Manco	Present first draft IDP 2020/21 priorities linked to Budget allocations	Internal process	1. 03 Feb 2020 2. 05 Feb 2020
29	NT Mid-term visit	EMT	Sec 71 and 72 Reports Qtr 2 Performance Report 2019/20 Audited AFS 2018/19 Audit Report MFMA Sec 32 Report Risk Management Issues	NT Prescribed	Between 11-15 Feb 2020
30	Adjustment Budget 1. EMT 2. BSC 3. Council	MM/CFO	Tabling of Adjustment Budget 2019/20 MTREF	MFMA Sec 28	1. 17 Feb 2020 2. 24 Feb 2020 3. 26 Feb 2020
31	Conduct 2018/2019 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 2020
32	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 2020
33	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 2020/21 aligned to IDP Key Priority Issues including Ward priorities	Internal Process	Jan 14 – 11 Mar 2020
34	Draft Operating Budget submitted to EMT	Directorates/BTO/ IDP	Draft 3-year Operational Budget aligned to IDP Key Priority Issues	Internal Process	04 Mar 2020
MARCH 2020					
35	Conduct Mid-year 2019/20 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 2020
34	1. Council adopts Oversight report. 2. Oversight report is made public. 3. Oversight report is submitted to Legislators, Treasuries and	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	25 Mar 2020 (SCM)

IDP AND BUDGET TIME-SCHEDULE FOR PREPARING THE IDP REVIEW 2019/20 AND BUDGET FOR 2020/21 MTREF

NO	ACTIVITY DESCRIPTION	ORGANISATIONAL RESPONSIBILITY	OUTPUT	LEGISLATIVE REQUIREMENT AND INFORMATION	TIME FRAME
	CoGHSTA				
35	Present and discuss draft IDP and Budget with: 1. Mayco/relevant committees 2. BSC 3. Informal Council Meeting 4. Special Council Meeting	EMT/Mayco/Budget Steering Committee	Present, discuss and receive input from the different structures	Internal process	1. 10 – 14 Mar 2020 2. MAYCO 18 Mar 2020 3. Informal Council 24 Mar 2020 4. SCM 25 Mar 2020
36	Table draft IDP and Budget 2020/21 to Council for public consultation	IDP/BTO/Council	Council to approve IDP and Budget for public consultation purposes	MSA and MFMA	31 Mar 2020 (Tabling)
37	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	31 Mar 2020
APRIL 2020					
38	Conduct public hearings on draft IDP, Budget and Top Layer SDBIP with constituted public participation structures	IDP/BTO/Speaker's Office/Service Providers	Consult and receive input from community and stakeholder groupings with regard to draft IDP/Budget and SDBIP (Top Layer)	MSA and MFMA	April 2020 (Public Participation)
39	Confirm National and Provincial DoRA allocations and adjust draft budget	BTO	Ensure that DoRA allocations are included in the Budget	MFMA/DoRA	April 2020
40	Submit 3 rd Quarter SDBIP 2019/20 Performance Report to Mayco/Council	IDP/BTO/Mayco/Council	3 rd Quarter report submitted		April 2020
41	Conclude public hearings and adjust IDP, Budget and SDBIP taking cognisance of input received	IDP/BTO	Include input received from public consultation in IDP/Budget/SDBIP 2020/21	MSA and MFMA	April 2020
42	Discuss adjusted IDP, Budget and SDBIP with Mayco	IDP/BTO	Inform Mayco of input received from public consultation in IDP/Budget/SDBIP	Internal process	28 April 2020
43	National Treasury Benchmarking Exercise	EMT/NT	NT's analysis of SPLM's IDP and Budget 2020/21 benchmarked against 21 secondary cities to improve IDP and Budget processes and products	MFMA	April 2020
MAY 2020					
44	Finalise IDP/Budget and SDBIP documentation for final submission to Council	EMT	Finalise IDP, Budget and SDBIP 2020/21 documentation for final submission to Council	MSA and MFMA	06 May 2020
45	Present final IDP and Budget to BSC, Mayco and Council	EM/MM/CFO	Present final IDP/Budget/SDBIP 2020/21 to Mayco and informal Council before submission to Council for adoption	Internal process	BSC 13 May 2020 MAYCO 19 May 2020 Informal Council Meeting 26 May 2020

IDP AND BUDGET TIME-SCHEDULE FOR PREPARING THE IDP REVIEW 2019/20 AND BUDGET FOR 2020/21 MTREF

NO	ACTIVITY DESCRIPTION	ORGANISATIONAL RESPONSIBILITY	OUTPUT	LEGISLATIVE REQUIREMENT AND INFORMATION	TIME FRAME
					SCM 27 May 2020
46	Council adopt IDP, Budget and "Top Layer" SDBIP by resolution, setting taxes and tariffs, approving changes to the IDP and budget related policies, approve measurable performance objectives for revenue by source and expenditure by vote before the start of the financial year	EM/MM/CFO	Council adopted IDP/Budget and SDBIP 2020/21	MFMA	24 May 2020
JUNE 2020					
47	Notification of approved 2019/20 IDP review and Budget 2020/21 MTREF to public	BTO/IDP	Notify public of adopted budget	MFMA	June 2020
48	Submit final 2020/21 SDBIP to Executive Mayor for approval, submit to Council for Notification and Make public	IDP	Executive Mayor approved SDBIP and published SDBIP	MFMA	16 June 2020
49	Final Preparations for the implementation of mSCOA Version 6.4 (locked NT version)	BTO	mSCOA compliance	mSCOA Regulations	26 June 2020

ANNEXURE 2 – PUBLIC PARTICIPATION PROGRAM



SOL PLAATJE MUNICIPALITY

*"Don't ask what the City can do for me?
Rather ask, "what can I do for my City?"*

"Let's work together to make

Sol Plaatje Municipality Great Again"

In accordance with the Municipal Systems Act (Chapter 5) and Municipal Finance Management Act (Chapter 4), notice is hereby given that the Draft Integrated Development Plan (IDP) and Budget for 2020/ 21 for the Sol Plaatje Municipality.

In light of the stipulation on the prohibition of public gatherings and assemblies, regulated under level 5-3, the municipality has embarked on alternative methods of engaging the public and its stakeholders on the 2020/2021 budget and IDP cycle.

The Sol Plaatje Municipal Council will be engaging the community and the stakeholder groupings via radio panel interviews and virtual meetings.

Below is the time schedule for these engagements as well as the public participation.

Copies of these documents will be available at all municipal libraries as well as the Council Civic Centre (Information Counter and Budget Office) for public inspection. The information will also be published on the Municipality's website – www.solplaatje.org.za

Public Participation Program

Stakeholder Engagements				
Date	Forum / Ward	Venue	Time	Municipal Representative
30.06.2020	Organized Business (NOCCI), Kimberley Local Developers (KLD), Sol Plaatje Community Forum (SPCF), NGO, SCHOOLS, Institutions of Higher Learning, PBO, Churches	Radio Revival FM	09H00	FINANCE: Mr. KENNETH SAMOLAPO. On special request: The Executive Mayor; The CFO; MM Convener: Ms T Riet
General Public Participation				
04.06.2020	All 33 Wards within the Sol Plaatje Municipal Jurisdiction	Radio Revival FM	09H00	FINANCE: Mr. KENNETH SAMOLAPO. Mr. JJ Wagner On special request: The Executive Mayor; The CFO; MM Convener: Ms T Riet
09.06.2020	All 33 Wards within the Sol Plaatje Municipal Jurisdiction	Radio Revival FM	09H00	FINANCE: Mr. KENNETH SAMOLAPO. INFRASTRUCTURE: Ms GAIL JELE, Mr. NDUDUZO ZWANE Mr. ZUGHDI ADIKARY On special request: The Executive Mayor; The CFO; MM Convener: Ms T Riet
11.06.2020	All 33 Wards within the Sol Plaatje Municipal Jurisdiction	Radio Revival FM	09H00	FINANCE: Mr. KENNETH SAMOLAPO. INFRASTRUCTURE: Ms GAIL JELE, Mr. NDUDUZO ZWANE Mr. ZUGHDI ADIKARY On special request: The Executive Mayor; The CFO; MM Convener: Ms T Riet
18.06.2020	All 33 Wards within the Sol Plaatje Municipal Jurisdiction	Radio Revival FM	09H00	FINANCE: Mr. KENNETH SAMOLAPO. INFRASTRUCTURE: Ms GAIL JELE, Mr. NDUDUZO ZWANE Mr. ZUGHDI ADIKARY On special request: The Executive Mayor; The CFO; MM Convener: Ms T Riet

Stakeholder Engagements				
Date	Forum / Ward	Venue	Time	Municipal Representative
23.06.2020	All 33 Wards within the Sol Plaatje Municipal Jurisdiction	Radio Revival FM	09H00	FINANCE: Mr. KENNETH SAMOLAPO. COMMUNITY SERVICES: Ms T Marupong, Mr. M Mazzoncini Mr. D Letebejane On special request: The Executive Mayor; The CFO; MM Convener: Ms T Riet
25.06.2020	All 33 Wards within the Sol Plaatje Municipal Jurisdiction	Radio Revival FM	09H00	FINANCE: Mr. KENNETH SAMOLAPO. SEDP: Mr N Modiba On special request: The Executive Mayor; The CFO; MM Convener: Ms T Riet

Interested parties, local community and all stakeholders are invited to submit representations, comments and inputs regarding the Draft Budget 2020/21.

DRAFT BUDGET PUBLIC PARTICIPATION FOR THE 2020/21 FINANCIAL YEAR

Media Platform	Description	Proposed dates	Proposed times	Responsibility
Newspaper adverts	Placing of summary budget in various newspapers that circulate locally	29 May 2020 To 12 June 2020	All Day	Communication Unit
WhatsApp	Distribution of summaries of the budget through various WhatsApp groups	29 May 2020 To 15 June 2020	All Day	Communication Unit and Speaker's Office
Facebook	Placing of summary on the Facebook page of the Municipality to solicit inputs	29 May 2020 To 15 June 2020	All Day	Communication Unit
Sol Website	Placement of the full version of the budget on the Municipal website and creating a platform through which people can make inputs.	29 May 2020 To 15 June 2020	All Day	IT Section
Radio shows	To have at least three slots of radio talk shows at each of the local Radio stations and where possible	01 June 2020 To 15 June 2020	A schedule with dates and times will be circulated	Communication Unit and Speaker's Office

	national radio stations.			
Suggestion Box	Placement of a suggestion box at the main pay point at the civic for those that want to make formal submissions	01 June 2020 To 15 June 2020	All Day	Speaker's Office
Email portal	The creation of an email portal in order to make online submissions possible	01 June 2020 To 15 June 2020	All Day	IT section and Office of the Speaker

 03/06/2020

ANNEXURE 3 MULTI YEAR CAPITAL PLAN

PROJECT DESCRIPTION	ESTIMATED TOTAL COST	RESPON SIBLE	FUNDING SOURCE	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	Beyond 5 Years	Funded and included in capital budget
WATER AND SANITATION PROJECTS											
LINKING SERVICES - BULK WATER LERATO PARK	20 783 414.00	SPLM	MIG	8 402 274	8 796 308						✓
			CRR		3 584 832						✓
LINKING SERVICES - BULK SANITATION LERATO PARK	16 839 176.00	SPLM	MIG	6 558 321	7 370 383						✓
			CRR		2 910 472						✓
GOGGA PUMP SEWER OUTFALL MAIN	28 500 000.00	SPLM	WSIG	28 500 000							✓
RITCHIE BULK WATER (ABSTRACTION AND DISTRIBUTION)	30 551 000.00	SPLM	RBIG/MIG	20 000 000	10 551 000						✓
RIVERTON PUMP STATION BUILDING	31 657 205.00	SPLM	CRR	31 657 205							✓
RIVERTON HIGH LIFT PUMPS (MECHANICAL AND ELECTRICAL WORKS)	6 096 300.00	SPLM	CRR	6 096 300							✓
CARTERS RIDGE SEWER PUMP STATION	3 000 000.00	SPLM	WSIG		3 000 000						✓
CARTERS RIDGE SEWER PUMP STATION	32 000 000.00	SPLM				10 000 000.00	15 000 000	7 000 000			NOT FUNDED
RECONSTRUCTION OF OLD SINK TOILETS IN KHUTLANONG	14 000 000.00	SPLM	WSIG		14 000 000						✓
REFURBISHMENT OF SEWER PUMPS VARIOUS WARDS	12 000 000.00	SPLM	MIG			5 000 000.00	7 000 000				✓
REFURBISHMENT OF SEWER PUMPS VARIOUS WARDS	2 400 000.00	SPLM	CRR			1 000 000.00	1 400 000				✓
PIPE REPLACEMENT (water mains)	20 000 000.00	SPLM	MIG		5 000 000	5 000 000	10 000 000				✓
PIPE REPLACEMENT (water mains)	3 000 000.00		CRR			1 000 000	2 000 000				✓
PIPE REPLACEMENT (water mains) UNFUNDED PORTION	317 000 000.00	SPLM	MIG	CRR		30 000 000	30 000 000	30 000 000	50 000 000	200 000 000	NOT FUNDED
PIPE REPLACEMENT (sewer mains)	310 000 000.00	SPLM	MIG	CRR		25 000 000	25 000 000	25 000 000	25 000 000	210 000 000	NOT FUNDED
RIVERTON SUMP RESERVOIR	30 000 000.00	SPLM	RBIG/MIG		10 000 000	10 000 000	10 000 000				NOT FUNDED
BULK WATER RISING MAIN	100 000 000.00	SPLM	RBIG/MIG		30 000 000	30 000 000	30 000 000	10 000 000			NOT FUNDED
REPLACEMENT OF WEST END/TAMBO SQUARE SEWER OUTFALL MAIN	13 000 000.00	SPLM	RBIG/MIG		2 000 000	5 000 000	6 000 000				NOT FUNDED
UPGRADING OF SEWER PUMP STATIONS IN AND AROUND GALESHEWE	50 000 000.00	SPLM	MIG		10 000 000	20 000 000	10 000 000	10 000 000			NOT FUNDED
UPGRADE RIVERTON WATER TREATMENT PLANT	200 000 000.00	SPLM	RBIG			20 000 000	30 000 000	30 000 000	50 000 000	70 000 000	NOT FUNDED
REVENUE AND BILLING (WATER METERS)	14 000 000.00	SPLM	CRR	2 000 000	3 000 000	3 000 000.00	3 000 000	3 000 000			✓
WATER ZONE METERING	8 500 000.00		CRR	8 500 000							✓
REPLACEMENT OF PIPES AT NEWTON RESERVOIR	11 200 000.00	SPLM	CRR	11 200 000							✓
NEWTON RESERVOIR EXTENDED PHASE	32 000 000.00	SPLM	RBIG		10 000 000	10 000 000	12 000 000				NOT FUNDED
BEACONSFIELD WWTW	50 000 000.00	SPLM	RBIG/MIG			20 000 000	12 000 000	12 000 000	6 000 000		NOT FUNDED
REFURBISHMENT OF ROODEPAN TOWER	20 000 000.00	SPLM	CRR				10 000 000	6 000 000	4 000 000		NOT FUNDED

PROJECT DESCRIPTION	ESTIMATED TOTAL COST	RESPON SIBLE	FUNDING SOURCE	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	Beyond 5 Years	Funded and included in capital budget
ELECTRICITY RELATED PROJECTS											
CARTERS GLEN SUBSTATION/GALESHEWE BULK ELECTRICITY	12 336 500.00	DOE	INEP	7 000 000	5 336 500						✓
UPGRADE OF HADISON PARK SUBSTATION	35 000 000.00	DOE/SPL	INEP	CRR	20 000 000	15 000 000					NOT FUNDED
UPGRADE OF GALESHEWE SUBSTATION WITH 2x 30 MVA TRANSFORMERS	35 000 000.00	SPLM	INEP		20 000 000	15 000 000					NOT FUNDED
UPGRADE OF SOUTH RIDGE SUBSTATION WITH 1X 30 MVA AND EXTENSION OF 11KV SWITCHROOM	25 000 000.00	SPLM	INEP	CRR	10 000 000	15 000 000					NOT FUNDED
REDESIGN OF LOOPING NETWORK IN GALESHEWE	10 000 000.00	SPLM	INEP			3 000 000	3 000 000	4 000 000			NOT FUNDED
RESTRUCTURE LANDBOU AVENUE 11KV OVERHEAD LINE	13 000 000.00	SPLM	INEP			5 000 000	5 000 000	3 000 000			NOT FUNDED
UPGRADE OF SUPPLY IN CARTERS, LONG ,MEMORIAL, DU TOITSPAN, MCDUGAL	25 000 000.00	SPLM	INEP	CRR		10 000 000	8 000 000	7 000 000			NOT FUNDED
REPLACE 66KV OIL CIRCUIT BREAKERS WITH SF6 AT HERLEAR	13 000 000.00	SPLM	INEP	CRR		3 000 000	10 000 000				✓
REPLACE 11KV CIRCUIT BREAKERS AT HERLEAR	9 000 000.00	SPLM	INEP	CRR		7 000 000	2 000 000				✓
REPLACE TWO 11 KV RINGS FROM HERLEAR/CASSANDRA/ERNSTVILLE	32 000 000.00	SPLM	INEP	CRR			16 000 000	16 000 000			NOT FUNDED
INSTALLATION OF LIGHTING AND SURGE ARRESTER EQUIPMENT AT OVERHEAD LINES	3 500 000.00	SPLM	INEP	CRR			3 500 000				NOT FUNDED
UPGRADE OF 11KV SUBSTATIONS, MEDIUM AND LOW VOLTAGE CABLES	28 000 000.00	SPLM	INEP	CRR	3 000 000	4 000 000	7 000 000	7 000 000	7 000 000		NOT FUNDED
UPGRADE OF MINIATURE SUBSTATIONS AND POLE TRANSFORMERS, KIOSKS AND LOW VOLTAGE CABLES	30 000 000.00	SPLM	INEP	CRR	6 000 000	6 000 000	6 000 000	6 000 000	6 000 000		NOT FUNDED
UPGRADE RIVERTON SUBSTATION WITH 2x10 MVA TRANSFORMERS	8 000 000.00		INEP	CRR	4 000 000	4 000 000					✓
LED/HIGH MAST LIGHTING	4 000 000.00	SPLM	MIG			2 000 000	2 000 000				✓
LED/HIGH MAST LIGHTING	560 000.00		CRR			280 000	280 000				✓
LED/HIGH MAST LIGHTING (UNFUNDED PORTION)	8 000 000.00		MIG	CRR			5 000 000	3 000 000			
ELECTRIFICATION OF SG APPROVED ERVEN	123 794 000.00	DoE/ESKI	INEP		24 660 500	19 200 000	16 000 000	20 000 000			✓
<i>Electrification of Snake Park 949</i>	<i>20 000 000.00</i>					14 709 500					✓
<i>Electrification of Platfontein 300</i>	<i>4 650 000.00</i>					4 650 000					✓
<i>Electrification of Soul City</i>	<i>1 200 000.00</i>										
<i>Electrification of Romorwa 106</i>	<i>2 000 000.00</i>					1 643 000					✓
<i>Electrification of Mathibe "Fluffy Park" 49</i>	<i>1 000 000.00</i>					759 500					✓
<i>Electrification of Witdam</i>	<i>2 500 000.00</i>										
<i>Electrification of Santa Centre 139</i>	<i>2 500 000.00</i>					2 154 500					✓
<i>Electrification of Golf Course</i>	<i>20 000 000.00</i>										
<i>Electrification of Kutlwanong 48</i>	<i>744 000.00</i>					744 000					✓
FUTURE HOUSING PROJECTS											
<i>Riverton (formalise stands)</i>	<i>3 200 000.00</i>										
<i>Begonia</i>	<i>2 000 000.00</i>										
<i>France Farm</i>	<i>49 000 000.00</i>										
<i>Ritchie Erf 2 & 12</i>	<i>15 000 000.00</i>										
ELECTRIFICATION OF IVORY PARK (1175)	97 343 000.00	DoE	INEP	19 000 000							✓
ELECTRICITY METER REPLACEMENT	14 000 000.00			CRR	2 000 000	3 000 000	3 000 000	3 000 000	3 000 000		✓
UPGRADE POWER MONITORING EQUIPMENT AT STATIONS	1 000 000.00			CRR		1 000 000					NOT FUNDED
EEDSM STREETLIGHTING AND OWN BUILDINGS	17 000 000.00	EEDMS			7 000 000	5 000 000	5 000 000				✓

PROJECT DESCRIPTION	ESTIMATED TOTAL COST	RESPON SIBLE	FUNDING SOURCE	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	Beyond 5 Years	Funded and included in capital budget
ELECTRICITY RELATED PROJECTS											
ELECTRIFICATION OF IVORY PARK (1175)	97 343 000.00	DoE	INEP	19 000 000							✓
ELECTRICITY METER REPLACEMENT	14 000 000.00		CRR	2 000 000	3 000 000	3 000 000	3 000 000	3 000 000			✓
UPGRADE POWER MONITORING EQUIPMENT AT STATIONS	1 000 000.00		CRR			1 000 000					NOT FUNDED
EEDSM STREETLIGHTING AND OWN BUILDINGS	17 000 000.00	EEDMS			7 000 000	5 000 000	5 000 000				✓
ROADS AND STORMWATER PROJECTS											
ROADS RESEALING	38 706 600.00	SPLM	MIG		10 748 507	11 203 418.00	16 754 675.00				✓
ROADS RESEALING	12 000 000.00	SPLM				8 000 000.00	4 000 000.00				✓
ROADS RESEALING (UNFUNDED PORTION)	160 000 000.00				20 000 000	10 000 000.00	10 000 000.00	10 000 000.00	30 000 000	80 000 000	NOT FUNDED
PAVING OF ROADS	20 101 724.00		MIG		14 868 488	5 233 236.00					✓
PAVING OF ROADS	2 667 000.00	SPLM			2 667 472	2 950 713	4 000 000.00				✓
GRAVEL ROADS	30 000 000.00	SPLM			6 000 000	6 000 000	6 000 000	6 000 000	6 000 000		NOT FUNDED
N12 BYPASS	200 000 000.00	DoT	ITNG		4 000 000	15 000 000	100 000 000	50 000 000	31 000 000		NOT FUNDED
SANRAL INTERSECTIONS UPGRADE	80 000 000.00	DoT	ITNG		8 000 000	72 000 000					NOT FUNDED
UPGRADING OF STORM WATER CHANNELS GALESHEWE	409 379 000.00	SPLM	NDPG	97 537 000	151 699 000	154 447 000.00	5 696 000.00				✓
ROADS AND STORMWATER UPGRADES VARIOUS WARDS	16 000 000.00		MIG			6 000 000.00	10 000 000.00				✓
ROADS AND STORMWATER UPGRADES VARIOUS WARDS	2 840 000.00		CRR			840 000.00	2 000 000.00				✓
THLAGENG RETENTION DAM	20 000 000.00	SPLM	NDPG		20 000 000						✓
ROODEPAN ACCESS ROADS	4 378 284.00	SPLM	MIG	4 378 284							✓
GALESHEWE ACCESS ROADS	7 005 542.00	SPLM	MIG	7 005 542							✓

PROJECT DESCRIPTION	ESTIMATED TOTAL COST	RESPON SIBLE	FUNDING SOURCE	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	Beyond 5 Years	Funded and included in capital budget
<u>ECONOMIC DEVELOPMENT, COMMUNITY SERVICES AND OTHER PROJECTS</u>											
PLANNING AND SURVEYING OF ERVEN	13 000 000.00	SPLM	CRR	2 000 000	5 000 000	3 000 000.00	3 000 000				✓
ROODEPAN SWIMMING POOL	3 500 000.00	DSAC	DSAC			3 500 000					NOT FUNDED
UPGRADE OF FLORIANVILLE SWIMMING POOL	5 183 506.00	DSAC	DSAC	5 183 506							✓
UPGRADE OF VARIOUS FACILITIES AT DE BEERS STADIUM	2 742 416.00	DSAC	DSAC	2 742 416							✓
UPGRADE OF GALESHEWE SPORT STADIUM	1 336 986.00	DSAC	MIG	1 336 986		10 952 704	2 206 483				✓
UPGRADE OF GALESHEWE SPORT STADIUM			CRR			1 800 000	300 000				
CRAVEN STREET STALLS	1 000 000.00	SPLM	CRR	-	1 000 000						NOT FUNDED
INFORMAL TRADERS MARKET	1 000 000.00	ECONOMIC AFFAIRS	CRR				1 000 000				NOT FUNDED
HOMEVALE FIRE STATION	11 526 729.00	SPLM	MIG	6 762 002	4 764 727						✓
RC ELLIOT PRECINCT - NMMM	800 000 000.00	DSAC	DSAC	200 000 000	200 000 000	200 000 000	200 000 000				NOT FUNDED
MANDELA MEMORIAL STATUE	8 153 649.00	SPLM	DSAC	8 153 649							✓
REFURBISHMENT OF OTHER MONUMENTS	-	SPLM	CRR	-							NOT FUNDED
TOMMY MOREBUDI PHASE 2	2 500 000.00	SPLM	GURP		2 500 000						NOT FUNDED
GREEN POINT SQUARE	5 000 000.00	SPLM	GURP					5 000 000			NOT FUNDED
GREEN POINT INFORMAL TRADING ZONE	3 000 000.00	ECONOM	ECON			3 000 000					NOT FUNDED
FRESH PRODUCE MARKET	200 000.00	SPLM	NDPG		200 000						NOT FUNDED
GOVERNMENT/MARKET SQUARE DEVELOPMENT	8 000 000.00	SPLM	NDPG		1 000 000	7 000 000					NOT FUNDED
TAXI LAY BY'S GALESHEWE	-	SPLM	NDPG	-							NOT FUNDED
REFURBISH LANDFILL SITE		SPLM	CRR	2 617 371							✓
UPGRADE OF RESORTS	2 500 000.00	SPLM	CRR	500 000		2 000 000					NOT FUNDED
UPGRADE OF COMMUNITY HALLS	5 200 000.00	SPLM	MIG			2 000 000	2 000 000	1 200 000			✓
UPGRADE OF COMMUNITY HALLS			CRR			280 000	280 000				✓

PROJECT DESCRIPTION	ESTIMATED TOTAL COST	RESPON SIBLE	FUNDING SOURCE	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	Beyond 5 Years	Funded and included in capital budget
RITCHIE MULTI SPORT PARK (NMMM)	15 000 000.00	SPLM	DSAC		15 000 000						NOT FUNDED
RENEWABLE ENERGY INCUBATOR	2 500 000.00	SPLM	CRR	250 000	250 000	1 000 000		1 000 000			NOT FUNDED
NEW COURT BUILDING	25 000 000.00	DoCJ	DoCJ			25 000 000					NOT FUNDED
DSAC NEW LIBRARY	25 000 000.00	DSAC	DSAC		25 000 000						NOT FUNDED
PLATFONTEIN MULTI SPORT - NMMM	15 000 000.00	SPLM	DSAC				15 000 000				NOT FUNDED
PLATFONTEIN COMMUNITY HALL - NMMM	8 000 000.00	SPLM	NDPG					8 000 000			NOT FUNDED
PLATFONTEIN MIFARM	2 500 000.00	PRIVATE	PRIVATE			2 500 000					NOT FUNDED
ECD CENTRE LERATOPARK	3 000 000.00	DSD	DSD		3 000 000						NOT FUNDED
UPGRADE OF LANGLEY AND RIVERTON RESORTS	2 500 000.00	SPLM	CRR	2 500 000							NOT FUNDED
LIFTS BUILDING	2 000 000.00	SPLM	CRR	2 000 000							✓
SECURITY	15 000 000.00	SPLM	CRR	4 000 000	5 000 000	3 000 000	3 000 000				NOT FUNDED
RENTAL STOCK UPGRADE	8 000 000.00	SPLM	CRR			3 000 000		5 000 000			NOT FUNDED
FIRE ENGINES	4 500 000.00	SPLM	CRR			2 500 000	2 000 000				NOT FUNDED
UPGRADE OF EXISTING TEST CENTRE	750 000.00		CRR	750 000							✓
SMOKE DETECTION BUILDINGS	1 000 000.00	SPLM	CRR					1 000 000			NOT FUNDED
FLEET REPLACEMENT/REFUSE COMPACTORS	22 000 000.00		CRR	6 000 000	4 000 000	4 000 000	4 000 000	4 000 000			✓
FLEET REPLACEMENT (UNFUNDED PORTION)	59 000 000.00				10 000 000	10 000 000	12 000 000	12 000 000	15 000 000		NOT FUNDED
COMPUTER EQUIPMENT	42 592 608.00		CRR	4 592 608	4 000 000	5 000 000	27 000 000	2 000 000	4 000 000	4 000 000	✓
SOFTWARE ACQUISITIONS	2 300 000.00		CRR	2 300 000			4 000 000			6 000 000	✓
FURNITURE AND OFFICE EQUIPMENT	16 000 000.00		CRR	3 000 000	3 000 000	3 000 000	3 000 000	4 000 000	4 000 000	6 000 000	✓
	4 193 418 639.00			536 190 936	805 851 930	898 736 358	726 417 158	311 200 000			

ANNEXURE 4 WARD PRIORITIES

Ward	Clr	Roads and Storm water	Housing	Community Services	Parks	Electricity	Water & Sanitation	Urban Planning
1	Petunia Francis	Paving of untarred roads in Old Roodepan	Upgrade municipal flats	Community hall	Upgrade Sida Park	Electrification of Begonia and provision of High mast lights	Upgrade Camelia and Eagle street pump station including rising main and outfall	
2	L Mohamed	Paving of Weaver, Finch, Seeduif, Papegaa, Dikkop, Nightingale, Hoopoe, Parakiet and Pluto Streets		Extension of current clinic or building of another clinic as 4 wards visits clinic on daily basis Upgrading of multi-purpose hall	Upgrading of park with swings, planting of trees) in Albatross Str currently being used as a dumping site	High mast light at Mahala Park	Replacement of water meters. Replacement of sewer mains. Communal water and sanitation services level 1. Installation of water and sanitation services for 55 sites. Replacement of sewer main in Spreu and Seeduif Street Maintenance of Sewerage system in Eagle Str (RDP houses)	
3	CB Lewis	Resurface all tar roads in ward 3. Paving in Homevale ext., Porpoise, Pilchard, Sardine, Barracuda, Salmon, Anchovy, Sole Close, Bass Close, Hake Close, Gold Fish Close, Mackerel, Haddock, Whiting, Garrick Bream Str in Homeelite, Marthenay Paving of Bream, Cyntrix Proman, Pilchard, Porpoise, Sardine, Barracuda, Anchovy, Salmon, Bream Drive, Whiting, Haddock and Mackerel Str in Homeelite Upgrade gravel roads in Homevale shacks Upgrade all storm water drains. Clean all canals in Ward Pave all the gravel roads in Homevale Extension (20, 21, 22, 24)	Rectify Homevale Ext houses and Homevalley houses Provision for disable houses Provision for houses in Homevalley shacks Build a paypoint and one stop centre, Buildt houses in all open spaces, build youth centre, build houses in open spaces	Build in door sport facility, multi-purpose recreation all, recycle projects in wards, regular removal of dumps, rubble, etc pavements, open areas, parks, build playground and stadium, build car wash	Upgrade of parks and build public swimming pool Recreational park next to Roodepan roads and Homevalley ext. Upgrade soccer field Homevalley, 11th Str, 18th Str, Sandshark Str playgrounds, Baracuda in open space Build park in Homevale and Homevalley Put up hockey fields Volley Ball pitch erect, Gym Park	Provision of high mast lights Electrification of Homevalley shacks, high mass, Sardine 2nd Street. Homevalley shacks, between Homevalley and Roodepan Road, 21st Street Replace all faulty transformers Upgrade house lights and street lights in Homevalley and Homeelite	Replacement of water meters. Replacement of sewer mains. Communal water and sanitation services level 1. Installation of water and sanitation services for 55 sites. Replace all water pipes in ward.	Survey of 350 sites for informal housing Rezoning and subdivision empty erven Fully surveyed serviced erven for development and serving for housing formal and high income group due to influx of industrial workers for next year onwards thus boosting the municipality's revenue
4	TH Mpanza	Uplifting of paving in Chris Hani Park (last street facing Waterloo Str Paving of roads in Peme, Botsang and Boikanyo Str and all streets in Santa Zone 2 and Otto Str Upgrading of s/w drainage system between Peme and Botsang Str Rehabilitation of retention dam between Peme and Botsang Str.	Provision of housing in Ramorwa and Witdam	Sickbay at old age home in Seochoareng Str Community Hall open space in Botsang Str	2 Parks Mphela and Tholo Str	Electrification of Ramorwa	Upgrade of Gogga outfall sewer main Communal services for water and sanitation Household water and sanitation connections for informal areas	
5	M Mohapi	Paving of street in Vaalbos 1, Mathibe Old Vergenoeg, Mathibe extension (Madalane shacks) Baba Gopane, Madiba	Provision of housing in Fluffy Park			Electrification of Fluffy Park	Provision of basic water services in Fluffy Park Upgrading of toilets in Thusano Unit	
6	D T Setholo	Ramora & Blikkies dorp sloop, gully to be closed and s/w pipes to be installed Themba Sloop, gully to be closed and s/w pipes to be installed Upgrade s/w next to Solly's store, Maphutha Str opposite Deke Str, Boitsanape, Mofhaba and Masakhane Clinic Roads to be paved: Tshwene, Mathibe, Kgarebe, mmutla, Tlou Singel, Tshwene, Goitseone, Selebogo, Pulane, Moeti, Themba 1 & 2 Mokake, Cwaedi, Mcheta, Basadi, Ngobeni, Msekang, Matsebe, Tshipo, Maiteko, Legaga, Mmoleledi, Str no name next to Solly's Store, Tihabanelo, Kgalalelo, Tsholofelo, Mochudi & Lekuku, Tau Streets Speed bumps in Thutlo, Stamper, Deke, Goitseman, Seleki and Moheta Str	Audit to be conducted to establish damage done to slab houses Infl & Old cracked Vergenoeg houses 6116, 6118, 6107, 6112 Maphuta Str, 6002 Seleki Str, 6566, 6573, 6913 Deke Str, 7031, 7032 Mathibe Str, 7033, 7056, 7057 Stamper Str	Need for a community hall for public gatherings site next to boikhutsong community creche	Recreational facility in Mathibe Str, Thutlo Str park to be upgraded	High Mast light Seleki Str in front of Tikke Bar at Erf 4004 to eliminate high crime	Sewerage overflowing in Maphuta Str constantly giving problems	
7	JG Diphahle	Paving of entire Ubuntu, Malebe, Gaborone, Melesi, Kgopisho, Mojanaga, Maputle, Amakhuzane Streets and April Str connecting to Ramatshela Str. Upgrade minor roads connecting April to Ramatshela. Upgrade minor streets connecting Kesiamang to Moraladi. Paving of Solly Legodi. Construct Vehicular bridge connecting Solly Legodi & Dunston (Over the lined canal)	Solly Legodi cracked houses, disaster houses throughout ward. Solly Legodi 1 house without electricity since the day it was built Provision of housing in Riemvasmaak	Cleaning of Ramatshela Cemetery Provision of more bulk refuse bins and no dumping signs	Five April Park (Bambanani Park) no caretaker, park in bad state	Provision of electricity in Riemvasmaak High Mast Lights	No toilets at Riemvasmaak Provision of communal water and sanitation services in Riemvasmaak. Upgrade of Gogga outfall sewer main. 7 houses in Solly Legodi that still needs to be build still uses bucket system Sewer manholes to be lifted in Solly Legodi and Ubuntu/Danston	New Area Riemvasmaak still informal settlement no development only taps
8	Charles Ngoma	Pedestrian walkway from Schmidtsdrift Rd to Freedom Rd Cleaning of s/w canal in Silson, Armstrong and Freedom Rd Resurfacing of Limpopo and Swanson Rd and patching of potholes Paving of Thesele, Thomas Morebudi, Peacock, Gans, Morubisi, Gaka, Kalkoen, Eshley Mothelesi and Nxumalo Extension, John Daka, Donkerhoek and 7de Laan	Provision of housing in Madiba Park and Donkerhoek Ext Maintenance of poorly constructed RDP houses with dangerous building problems in Donkerhoek		Upgrade of parks in Armstron Rd and Donkerhoek Gurp Park	Provision of electricity and High Mast Lights	Provision of basic water and sanitation services	

Ward	Clr	Roads and Storm water	Housing	Community Services	Parks	Electricity	Water & Sanitation	Urban Planning
9	DM Swazi	Paving of roads, Boitumelo, Mosamo, Chou, Solani, Mokonyama, Hlongwane, Lilian Mantsane, Jenkis Mothibedi, Maokeng Str	Provision of FLISP housing in Retswelele		Fencing and greening (grass) for parks, Real Madrid soccer ground	Provision of electricity in Retswelele	Provision of water services in Retswelele	
10	JT Gomba	Paving/Upgrading of roads Dinokwane, Moagi & Molema Str (Unit 3) Obakeng, Moretele, Phetolo, Tladi Str, Sekate, Tlhapi, and Bothale Str (Unit 1) Erection of speed bumps : Phajane, Modise, Ditake, Nkgare, Street no name between Phajane shops, Tetlanyou Secondary school, Mongale, Moagi, Lethaku, Molema Unit 3, Gwele, Fish Crescent, Siwisa, Simino, Madibane, Leqwabe and Sontlaba Str Unit 2, Obakeng Str Unit 1 Potholes to be fixed : Unit 2 consist of Sontlaba up until Fish Cres, and Unit 3 consist of Phajane up until Modise and Ditake Str	Provision of housing		Upgrade of Tommy Morebudi Sports facility	Solar Geysers to be installed Installation of high mast light at area of Dinga Str and Pick 'n Pay Centre, substation between Siwisa and Dinga Str to be closed by council Provision of electricity to shack currently at Tshwaragano shacks	Provision of basic services in Tshwaragano shacks, pipe replacement programme Nobengula	
11	IM Mojakwe	(Agisanang) Paving in Molemo, Letsatsi T-junction, Bhekuzulu T-junction next to post office and Thokoza Str. (Vergenoeg) paving at T-junction Magoda and Mondile. Provision of side pavement at T-junction Hagos & Mashakane Str (Arena) Paving of Elizabeth Manko and France Lebona Str. Paving of all streets in the hostels	Agisang (Katima Molelo) residents extension of 2 rooms and asbestos 15862 Elizaqbeth Manko Str, roof leagae and door broken, 15905 Mojakwe Str, door between kitchen and sitting room is loose, Roof leakage problem; 15860 Elizabeth Manko Str, toilet leakage, and roof leakage; 15837 Elizabeth Manko Str, roof, geyser and door needs replacements Geysers are cracking roofs and all RDP houses must be renovated Removal of asbestos Greater Vergenoeg houses are cracked Arena Residents want houses to be renovated, new toilets. Residents that were removed from Num 2 and relocated to the hostels due to s/w problems are requesting houses Refurbishment of hostels into CRU's	Job for youth Playground at Stranger Nkosi open space Cleaning of graveyard Cleaning of all sections in ward 11 House next to park at hostel to be cleaned as it is used for smoking drugs. Youth in ward 11 need employment/jobs to be taught business skills, learnerships and interships	Cleaning of parks Upgrading of Agisanang Park	Provision of high mast light at hall next to Mondile creche Residents are unhappy with new installation of electricity want the old electricity box	15895 Mojakwe Str, meter box leakage Replacement of water pipes in Agisanang (Arena) Removal of zinc tolets.	Agisanang open space behind bar/Post Office next to Molemo Str for houses to be built. Use of Open space next to Agisanang creche for building of creche. (Vergenoeg) Open space between Stranger and Mondile Str needed for building of community hall and library Open space in middle of hostels, needed for building of RDP houses.
12	LL Mocwagole	Unit 1 - Paving of roads (Mashilo, Magonare, vicinity at Peme Office and car wash), Witdam streets Unit 2 Paving Tyala Drive & Jabula RDP houses, road signs, chromodeck signs (speeds bumps, reflectors paint each street 3) Khotso Str, Naledi Str, Chevron Rod sign between Khotso and Naledi, Tyala Drive, Redirile School speed bump and Bongani Str 4 way James Mandeu Dula Str to Jabula Street = C (Chromodeck Road sign: Jabula Str to Tvala-Phutane Str Unit 3 - Tyala- Kekane Str same Unit 4 - Hulana str all internal streets Phakedi Str Unit 5 - Hulana Str internal streets to Montshiwa Rd, Street name signs for all units in Chromodech Road Unit 4 & 5 S/w slope at Phakedi, Phillip Mphiwa to be cleaned up and restructured with tunnels for flow and safety of families	Unit 4 - Dilapidated house in Phillip Mphiwa next to Faima Church should be renovated for Ward 12 consultation house causes rapes and robberies	Unit 1 - Magonare big tree church side open area for small park for relaxation and gathering purposes Unit 2 - Building of libraryNext to African Church in Kwnobanthu Unit 4 & 5 Cutting of trees which causes a lot of rapes and robbery at Phillip Mphiwa down Phakedi Str Develop food garden for the (jojo) community and create jobs at open space next to Salvation Creche at Nkoane Str	Unit 4 & 5 Upgrading of park in Phillip Mphiwa down to Phakedi Str	Maintenance needed at all units		
13	MK Molatudi	Paving of ext 6, Sesing 2, Maji, Methodist Str (next to St James Church), Methodist Str (in White City next to Methodist Church), Ncakani laan, Masiza, Maleka, Zone 2, China Square, Sesedi Str, Santa Santa, Seochoareng Str (behind Cashbuild), Potholes Zone 2 Upgrade storm water canal at Greater No 2, Zone 2, Chris Hani Park, Palweni, Malunna Mndiaknntla Sni Plaatie Speed bumps in Riet Str, Phakedi Str Infrastructure Mahala Park, Santa Santa	Santa Centre and Zone 2		Social centre park needs to be cleaned and revamped Galeshewe Stadium needs to be paved in the front entrance	Zone 2, electricity boxes needs to be transferred from shacks into the houses Street lights in Long Str Electricity Santa Centre	Provision of basic services to Santa Centre & Zone 2 shacks	

Ward	Clr	Roads and Storm water	Housing	Community Services	Parks	Electricity	Water & Sanitation	Urban Planning
14	H Pieterse	<p>Squarehill Park (Aster, Malfa, Carnation, Marigold, Cosmos and Verbena Str - maintenance)</p> <p>Florianville (Beechwood and Acacia Rd deteriorated due to overgrown water channel, resurfacing of Maple, Deodar, Cedar, Beech, Ash, Almond, Bloubos and Ganna Rd)</p> <p>Mint Village / Moghul Park (Potholes - Peach, Plum, Pear, Mango, Grape, Mandarin Str)</p> <p>Colville (Potholes - Omega and Margaret Rd)</p> <p>Homestead (Lynch, Harmse, Dawson, Varrie and Rabia Str - resurfacing)</p> <p>Northview (Edith, Riverton, Sussex, Neethling, Homestead, Association and Natasha Str - resurfacing)</p> <p>Access/ connecting roads Church Rd pavement to small for wheelchairs, road breaking up, Community Rd kerbing to be installed and regular cleaning of s/w canals, Karee/Cypress Rd - road breaking up and kerbing to be installed, Recreation Road from 4 way stop past Florianville and Square Hill Park to main road Barkly Rd to be resurfaced. Trees on pavement at William Pescod High school must be trimmed. Community Rd kerbing is breaking up to be replaced and cleaning of s/w drains. Karee/Cypress Rd Road is breaking up due to rainfalls. Homes are 1 m from edge of road, kerbing to be installed.</p> <p>Recreation Rd From 4 way stop where Church Rd ends past Florianville and Squarehill Park main road Barkly Rd needs resurfacing. Road from Almond Rd to Pine Rd needs resurfacing and kerbing. Speed bumpkps (half-shaped roundels) to be placed near c/o NG Church to avoid speeding.</p> <p>All roads that have speed bumpkps must be replaced with half-shaped roundels as existing speed bumps contributes to deterioration of roads as water stands in front and behind speed bumps.</p> <p>Stormwater Florianville, Colville, Ashburnham, Utility and Squarehill Park are surrounded by s/w channels which are poorly maintained. All earth/sand channels to be replaced with concrete lined channels, would save costs in the long term.</p>		<p>Cleaning of suburbs: Squarehill Park (pavement around Lords Park in Aster Rd, around church c/o Marigold and Dahlia Ave, Behind Petunia Rd from Recreation between Apostolic & Baptist churches, Area Opposite Kemo Motel up to 4 way crossing in Church Rd, Area at Civic Centre, Judy Scott Library, Clinic & SPM Utility Payment office, pavement of Davidson Str)</p> <p>Florianville (Area opposite Baptist, Methodist Church up to 4 way stop at Karee Road, Area opposite Dr Wolfsons Creche in Recreation Rd up to Cypress Rd behind Endeavor Primary school, area between Baptist Church c/o Recreation Rd & Apostolic Church c/o Petunia Str, behind Squarehill Park, water furrow stoot in Recreation Rd in front of Hostel, behind Beechwood running through to Mimosa Rd, area next to St Barnabas Church in Community Rd)</p> <p>Ashburnham (area between Resthaven Old Age Home and Moghul Park, side of Bradley Str thorn tree and shrubs, Ripon Str overgrown, trees in Church Rd side of Helen Bishop Home & William Pescod High School to be trimmed)</p> <p>Utility (Donald Str at cul-de-sac with Loop Str, pavements overgrown, Pavement of Loop Str opposite homes overgrown)</p> <p>Moghul Park (Rutherford Str next to train line overgrown, area at Lime Street, Mandarin Str up to power station, cul-de-sac of Fig Str near bridge)</p> <p>Mint Village (Next to Old Transvaal Rd Primary School in Pear Rd, Open veld behind houses of Peach Rd)</p> <p>Colville (No open veld exist as it is occupied by housing)</p> <p>Cyrl Crescent (Park in Carl Str & Cyrl Crescent and area bordering Progress Primary School)</p>				Formal settlement - area has to subjected to a general engineering survey for an IDP faculty. Land had been pegged and allocated to shack residents with erven numbers for approval of MPAC committees.
Ward 14				<p>Northview (Area from Varrie Rd into Natasha Str by Old Cader Brickworks up to Lutheran Church in Natasha Str, open veld allocated informally as a park regular brush cutting, Baptist Church leading to the sewage treatment facility, opposite side of Rhona Close up to 50 m from corner of last house, open area between Constance Rd and Barkly Rd on either side of Edith Road, pavements of Dpt of Education opposite Northview in Constance Rd and Barkly Rd)</p> <p>New Homestead opposite Shoprite/Santa Centre (Open veld 30 m from boundary of College Road embarked from St Pauls Rd opposite Dept of Education to 50m from last house in road. Area between New Homestead and AR Abass Stadium next to Santa Centre rubbish are dumped by informal settlements. Island between Hugo & Orange Str overgrown.</p> <p>Gemdene (Buffer area Ruby St & Barkly Rd regular maintenance overgrown.</p>				
15	M Keetile	Roads & S/w drainage for Phutanang & Phomolong, (Frank Chikane, M Goniwe, Winnie Jansen, Johannes Lekotla, Mocumi Maropong, Gwagwa Sidewalks and bicycle lanes in John Daka	Phomolong FLISP and low cost			Phomolong electrification	Provision of reticulation	
16	BJ Stout	Paving of Gugulethu, Nelson Moitsi, Mthengi, Paving of streets in Tswelelang	Snakepark & Promise Land. Provision of housing in Tswelelang	New Homestead (opposite Shoprite/Santa Centre (Open veld about 30 m from boundary of College Rd, from St Pauls Rd opposite Education Dpt up to 50 m from last house, area between New Homestead and AR Abass Stadium where inf settlement opposite the road next to Santa Centre, Island between Hugh & Oranoe Str overgrown)		Complete Snake Park electrification	Provision of basic services Snake Park & Promise land	

Ward	Clr	Roads and Storm water	Housing	Community Services	Parks	Electricity	Water & Sanitation	Urban Planning
17	Petoro	<p>Unit 1 Club 2000 (Road in Peace/Khutsanong to be fixed, potholes to be patched, no s/w intakes in Tidimalo, Kakaretso, Khutsanong)</p> <p>Unit 2 Paving of Nche, Julia, Chabagae, Gala Motheo, Gloria Mathebula, Tebogo Masen, Rebecca Motlwaeng, Bunny Mamba, Captain Matsi, Molete, Motlhanke, Convention, Vancini, Mac Seao, Patric Mothelesi, Peace, Thutsanong. Paving of Lathi Mabilo, Albert Luthuli, Manne Dipico, Edward Moeng, King Senare, Forest View, Trisano. Extension of Morris Lenyibi Main road too small for 2 cars, Patches to be repaired, no intakes)</p> <p>S/w drain in Patric Mothelesi to be cleaned and closed, no s/w intakes in Molete, Matshidiso, Convention, Vanani, Mac Sebao, Patric Mothelesi, Motlhanke, Nobengula Main road to assist retention dam). Bridge to be built over s/w canal</p> <p>Extension of Morris Lenyibi Main road too small for 2 cars, Patches to be repaired, no intakes)</p> <p>John Mampe II (Patching of Albert Lethuli, short street in John Mampe II, Kagiso, Phakamile Mabija, Manne Dipico, Lathi Mabilo to be paved, no s/w intakes in John Daka 2)</p> <p>Ipeleng (No s/w intakes Chris Marais, Masisi, Man Zana, potholes to be patched)</p>	<p>Unit 1, Club 2000 (cracked houses, roofs)</p> <p>Unit 2 (cracked houses and leaking roofs to be repaired)</p> <p>Unit 3 (cracked and leaking roofs to be repaired)</p> <p>Kagiso (36 cracked houses built by Mula Construction to be rectified, other cracked houses and leaking roofs to be repaired)</p> <p>Provision of housing in King Sengari</p>	<p>Gemdene (Buffer Area Ruby Str & Barkly Rd)</p> <p>Unit 2 (Close ground facility to be fixed has been vandalised, community hall, cleaning of veld)</p> <p>Kaghisso (School, library, clinic near ground in John Mampe, Kagiso, Tlhageng)</p> <p>Ipeleng (Netball, basket ball fields to be provided)</p> <p>Ipeleng (rubbish drum at Ipeleng Park and park and fencing to be upgraded)</p>	<p>Unit 1 Club 2000 (Trees to be cutted in Peace Str and cleaning of ground)</p> <p>Unit 2 (Park to be upgraded, security 24 hours, trees to be cutted in Kulla, Chabagae, Convention Str)</p> <p>Kaghisso (Park and fencing to be upgraded, rubbish drums in Gala Motheo, Tlhageng Unit, as well as at park)</p> <p>John Mampe II (John Daka 2 and Kagiso Parks and fencing to be upgraded)</p> <p>Ipeleng (rubbish drum at Ipeleng Park and park and fencing to be upgraded)</p>	<p>Unit 1 - Club 2000 Refurbishment of all high mast lights</p> <p>(3 street lights in every str, Khutsanang, Kakaretso/Tidimalo/Peace when high mast is off street lights must serve as back up)</p> <p>Unit 2 - (3 Str lights in every streets, Molete, Motlhanke, Matshidiso, Patric Mothelesi, Convention, Vanani, Mac Sebao)</p> <p>Unit 2 (High mast light in Molete and at close ground to be fixed)</p> <p>Unit 3 (3 street lights Gabriel, Tirisano, Edward Moeng, King Senare, Tshidisanang)</p> <p>Kaghisso (3 street lights as back up in Rebecca Motlwaeng, Gloria Mathebula, bunny Mamba, Morris Lenyibi, Gala Motheo, Captain Matsie, Tebogo Masena.) John Mampe II (3 street lights in John Daka, Mampe, Manne Dipico, Albert Lethuli, Phakamile Mabija for back up) Ipeleng (High mast light at Ipeleng Park)</p>	<p>Unit 2 (Zink toilets Convention, Julia, Chabagae, Patric Mothelesi, Molete, Motlhanke, Matshidiso, Vanani, Mac Sebao Str)</p> <p>Unit 1, 2, 3 (Zink toilets to be built with bricks, Khutsanong, Tidimalo, Kakaretso, Peace, Convention, Julia, Chabagae, Patric Mothelesi, Molete, Motlhanke, Matshidiso, Vanani, Mac Sebao, Nobengula Rd)</p> <p>Unit 3 (King Senare, Phidisanang, Tirisano, Gabriel, Baremedi, Forest View,</p> <p>Kagiso (Zink toilets to be built with bricks Gala Motheo, Morris Lenyibi, Rebecca Motlwaeng, Bunny Mamba, Captain Matsie, George Molaolwa, Gloria Mathebula, Tebogo Maseng)</p> <p>Pipe replacement on sewer mains with an option of upgrading top structures. Point repairs on sewer mains in Kagiso, basic services for King Sennari.</p>	
18	R van Wyk	<p>S/w system in whole ward (foculs also in Nxumalo as system is in back of yards)</p> <p>More speed bumps to be erected</p> <p>Paving of streets Malat Str, Nxumalo cul-de-sac</p>	<p>Renovation of Heritage Houses (mud houses) Mlimba Str shacks + 7. Block brick houses in Greater No 2 and some houses in Nxumalo cracking because of poor workmanship Registration of Greater No 2 for the title deeds Infill houses</p>	<p>Development of small village - LED (Mayibuye Precinct- Robert Sobukwe office)</p> <p>Unemployment and lack of skills program for young people</p> <p>Lack of library in this cluster ward</p>		<p>Service and upgrade of electricity transformers Mlimba Str Shacks</p>	<p>Provision of services Mlimba Str shacks</p>	Over population double packing of families
19	IA Lekoma	<p>Klaas Moncho and Moroka Str to be paved. Paving of Sello Phiri, Snyman Rankane Str, Peter Thabile, Thabo Moyo. Resurfacing/paving of outstanding portion of Mampunye Str</p>	<p>Upgrading Kammerkies (72 houses) asbestos roofs incl leaking roofs, fixing of falling mud houses, cracked/sub-standard houses SAKA</p>	<p>Revamp of old age home</p>	<p>Upgrading of parks</p>		<p>Toilets Lathi Mabilo Park (SAKA)</p>	
20	C Pearce	<p>All main roads to be resurfaced and rehabilitated. Upgrade all main earth s/w cables All roads in CBD to be maintained Resealing of roads in West End, Kimberley North and Utility Patching of roads in other units in Ward 20. Visible street names S/w drains in West End, Utility and CBD, especially at Bin Hole</p>	<p>Replace broken windows at 3 flats in New Park (Tiffany, Holland and Newton Courts). Maintenance as required at flats</p>	<p>Regular removal of dumped rubble in public spaces CBD, thorough cleaning in West End, Utility and New Park Making our CBD safe and installing working CCTV cameras</p>	<p>Soccer field and parks in West End</p>	<p>Lighting in CBD and suburbs</p>	<p>Sewer diversion at flats, replacing pipes for water mains. Repairing sanitation problems at Tiffany, Holland and Newton Courts. Major sanitation problem at Tower Villas - Albertynshof</p>	
21	W van Rooyen	<p>Rehabilitation and resealing of Hull Str. Upgrade s/w management system in Hull Str and Diamantveld Primary School. Automize and upgrade s/w management at subways</p>	<p>Upgrading of Flamingo Court</p>				<p>Pipe replacement for water mains</p>	
22	N Maditse	<p>Paving of roads, Woodburn, Idutywa, Soga, Lemonwood, Ironwood, Denomthuli, Liphuku, Mokoalane, Thompsen, Magugu, Bonbani, Mohosh, Sneezewood and Witbad Streets Extension of s/w canal in Greenpoint Maintenance of roads in Southridge and cleaning of s/w drains (Landbou Rd, Britten Close, Smart and Beddome Str - serious need)</p>	<p>Provision of housing in Greenpoint</p>	<p>Elektra Park - no service delivery</p>	<p>Upgrading of sports ground Development of parks in Southridge</p>	<p>Greenpoint, investigation into lighting levels</p>	<p>Provision of basic services in Greenpoint, Point repairs on sewer reticulation</p>	<p>Land for new cemetery</p>

Ward	Clr	Roads and Storm water	Housing	Community Services	Parks	Electricity	Water & Sanitation	Urban Planning
		Elektra Park (Paving of streets)						
23	J Vorster	Taxi parking bays, move taxi's to industrial area Linking of s/w pipes Visible street names						
24	Sharon Steyn	All main roads to be resurfaced and rehabilitated. Upgrade all main earth s/w cables All roads in CBD to be maintained Resealing of roads in Carters Glen, Rhodesdene, Lindene and Hadison Park Partching of roads in other units in Ward 24 Visible street names S/w drains in the whole Ward 24 especially in Selous Ave as well as the others in the Ward				Street lights in Ward 24 to be replaced	Upgrading of sewerage pump station - New Hillcrest and Carters Glen Replace missing Sewerage drain covers	
25	O Fourie		Upgrading of flats, Krisant, Hercules, Jonker, and Eureka Courts	Provision of bulk refuse bins at municipal flats Bulk refuse bins at Diamond Park		Highmast lighs Diamond Park	Replace main water line in Dalham Rd, Broadway from Carrington Rd up to Old Cape Town Rd Replace waterline in Central Rd from Carrington Rd up to Old Free State Rd at Phoenix Hotel	
26	BJ Makhamba	Construction of V-drains: Shuping, Mokotoi, Moremi, Ratanang, Zepe Str Paving : Motsweding, Moremi, Shuping, Zepe, Kgabang, Morometssi, Kutlwano, Goolam Akharwaray, Ratanang, Matlhaku Zone, Pakes Dikgetsi Str S/w Management for Ritchie, R Paving sidewalk from Ritchie to Modderiver	Rietvale informal settlement Rebuilding of Old Phelindaba houses in 3 phases Repairing rooftops of Ikageng houses	Revamp community hall, pave and lights outside, 100 chairs, 8 tables. Stone guard doors and replace old door	Stadium and swimming pool	Electrification of informal settlements	Upgrade of bulk water infrastructure, replacement and upgrade of water pipes incl installation of bulk meters, provision of basic water services informal areas	
27	N Hammer	Paving of Fraser Moleketi and other bus & taxi routes, Seeduif, John Humphres, Van Riebeeck and Venus Str. Speed bumps for Opperman, Van Riebeeck, Stokroos, Pelikaan Str. Underground s/w drains to river	Riemvasmaak Moving of app 30 in Suiderkruis & Kleindam Str (fountain flooding), Houses to be developed for Rietvale, Houses for app 1000 houses.	Cleaning of illegal dumping sites. Purchase of refuse removal truck, Upgrading and maintenance of community hall (Paving and parking area)	Soccer and netball pitch develop, 3 Parks for Rietvale, Swimming Pool	Electrification of informal settlements	Upgrade of bulk water infrastructure, replacement and upgrade of water pipes incl installation of bulk meters, provision of basic water services in Riemvasmaak	Surveying 220 informal structures, 750 erven including complimenting facilities such as business, creche, government office, etc
28	H Japhta	Upgrade of s/w in St Luke Rd and s/w sloot c/o Pine and Farm Roads Resurfacing of St Luke, Epsolom and St James Str. Paving of Beta, Gamma, Cecelia, Agatha roads. Repair potholes and cleaning of s/w inlets 10 streets (Maple to Soutbos Str) Paving for pedestrians in Main Rd, St Pauls, Recreation, Pine, Farm and Community Rd Removal of mining dumps in Colville/Floors area to make way for development of houses	Community Road Settlement	Building of community hall (500 people)		Electrification of Colville and bulk upgrade	Provision of basic services in Community Rd	
29	B Springbok	Paving and resurfacing of streets	Transfer of houses from municipality to owners. Provision of houses in Ivory Park			Electrification of Ivory Park	Provision of basic water services. Upgrading of sewer system in Riverton	
30	GP Kock	Completion of main s/w pipeline. Rehabilitation of Lerato Park main road. Paving of streets in Jacksonville with s/w system.	Lerato Park	Lerato Park shacks (sequence and services) Community Hall, Clinic Jacksonville (Indigents, clinic)	Park in Lerato Park and Jacksonville	Electrification of Jacksonville	Upgrade of pump stations. Bulk linking services. Upgrading of sewer outfall main	
31	John Keme	Upgrading of s/w drain system in Soul City. Resurfacing of roads. Paving of street (One street in Soul City, Ngwenyama, Ixcelishe)	Provision of FLISP housing in Nobengula Str. Provision of housing in Kutlwano			Electrification of Kutlwano	Upgrading of sewer pump station. Provision of basic water services. Upgrading of toilet top structure.	
32	F Banda	Paving o Frank Chikane and Gerald Sekoto, Zef Motopheng, Ellen Khuzwayo Str. Upgrading and management of s/w discharge point	Provision of housing at Frans Farm			Electrification of Platfontein	Pipe replacement programme (sewer) with an option of upgrading top structures. Investigate alternate waterborne sewer system for Platfontein	
33	K M Sebegu	Paving of Kgatlane, Legodi and George Joseph Str Paving of Chris Hani 2 Streets Street names						