

1. EXECUTIVE SUMMARY

The Integrated Development Plan (IDP) of the Renosterberg Local Municipality represents the municipality's principal strategic planning instrument, guiding development, service delivery, and resource allocation for the 2026/27 financial year and beyond.

This IDP is informed by a comprehensive Strategic Planning process, which included a detailed situational analysis, environmental scanning, and stakeholder engagement involving both political leadership and municipal administration. The process enabled the municipality to reflect on its current realities and define a clear and implementable development path.

The situational analysis highlights a municipality facing both challenges and opportunities. While progress has been made in improving access to basic services such as sanitation and electricity, key challenges remain in areas such as refuse removal, infrastructure maintenance, unemployment, and institutional capacity. The municipality is also experiencing demographic shifts, including a growing working-age population and an increase in female-headed households, which require targeted socio-economic interventions.

In response to these challenges, the municipality has adopted a Vision focused on financial sustainability, quality service delivery, and improved community wellbeing. The Mission reinforces the municipality's commitment to delivering sustainable and affordable services through innovation, responsible financial management, and a capable workforce.

The IDP outlines a set of Strategic Objectives aimed at addressing key development priorities, including:

- Improving basic service delivery and infrastructure reliability
- Promoting local economic development and job creation
- Strengthening institutional capacity and organisational performance

- Enhancing financial sustainability
- Advancing social development and community wellbeing
- Strengthening governance and accountability
- Promoting integrated spatial planning and sustainable human settlements

These Strategic Objectives are aligned with key policy frameworks, including the National Development Plan 2030, the Sustainable Development Goals, the African Union Agenda 2063, and the Northern Cape Provincial Spatial Development Framework.

The IDP further translates these strategic priorities into implementable programmes and projects, which will be aligned with the municipal budget and the Service Delivery and Budget Implementation Plan (SDBIP). This ensures that planning is directly linked to financial resources and measurable service delivery outcomes.

A key focus of this IDP is strengthening the alignment between the Strategic Plan and implementation processes, ensuring that departmental functions contribute meaningfully to achieving the municipality's Vision and Mission.

The success of this IDP will depend on effective leadership, sound governance, institutional capacity, and continuous performance monitoring. Through this plan, the Renosterberg Local Municipality reaffirms its commitment to improving the quality of life of its communities and promoting sustainable development.

1.1 Municipal Powers and Functions

In terms of the Constitution and applicable legislation, the Renosterberg Local Municipality is mandated to:

- Provide basic services such as water, sanitation, electricity, and refuse removal
- Promote social and economic development
- Ensure a safe and healthy environment
- Encourage community participation in governance

These functions form the foundation upon which the IDP is developed and implemented.

1.2 Municipal Area at a Glance

The municipality is a small, predominantly rural local municipality within the Northern Cape Province, characterised by dispersed settlements including:

- Petrusville
- Philipstown
- Vanderkloof

The municipality has a relatively stable population with shifting demographic patterns, including an increasing working-age population and a growing number of female-headed households.

1.3 Geographical Context

The Renosterberg Local Municipality is strategically located within the Northern Cape, with key geographical features including the Vanderkloof Dam, which presents opportunities for tourism and economic development.

The municipality's spatial structure is largely rural, with vast distances between settlements, which presents challenges in service delivery and infrastructure provision.

1.4 Economic Profile

The local economy is characterised by:

- High levels of unemployment

- Dependence on limited sectors such as agriculture and public services
- Limited economic diversification

However, key opportunities exist in:

- Tourism development (particularly around Vanderkloof)
- Renewable energy projects
- Small enterprise development

The IDP prioritises interventions aimed at stimulating inclusive economic growth and job creation.

1.5 IDP Development and Review Strategy

The IDP was developed through a structured and participatory process aligned with the Municipal Systems Act.

The process included:

- Strategic Planning Workshop (Vision, Mission, and Objectives)
- Situational analysis and environmental scanning
- Stakeholder engagement
- Alignment with national and provincial frameworks

The IDP will be reviewed annually to ensure responsiveness to changing conditions and priorities.

1.6 SWOT Analysis Summary

The Strategic Planning process identified the following key issues:

Strengths

- Tourism potential
- Improved sanitation access

- Strong legislative mandate

Weaknesses

- Financial constraints
- Infrastructure maintenance backlog
- Skills shortages

Opportunities

- Renewable energy development
- Skills partnerships
- Tourism expansion

Threats

- Vandalism and social challenges
 - Declining public trust
 - Misalignment between expectations and resources
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1.7 Municipal Comparative Synopsis

A comparison of key indicators highlights mixed performance:

- **Improvement** in sanitation and electricity access
- **Decline** in refuse removal services
- **Stable population** with changing demographics
- **Growing demand** for housing and services

This comparative analysis informs the municipality's prioritisation of infrastructure maintenance, service delivery improvement, and institutional strengthening.

1.8 Financial Summary

The municipality operates within a constrained financial environment, characterised by:

- Limited revenue base
- High dependence on intergovernmental transfers
- Increasing demand for services

Key financial priorities include:

- Improving revenue collection
- Strengthening financial management systems
- Aligning budgets with strategic priorities

The IDP ensures that all planned interventions are aligned with available financial resources and the municipal budgeting process.

1.9 Strategic Direction

In response to the challenges and opportunities identified, the Renosterberg Local Municipality has adopted a strategic direction focused on:

- Improving service delivery and infrastructure reliability
- Promoting local economic development
- Strengthening institutional capacity
- Enhancing financial sustainability
- Improving governance and accountability

These priorities are translated into implementable programmes and projects aligned with the municipal budget and Service Delivery and Budget Implementation Plan (SDBIP).

1.10 Conclusion

This IDP represents a practical and implementable roadmap for development within the Renosterberg Local Municipality.

It reflects a commitment to:

- Evidence-based planning
- Financial realism
- Improved service delivery
- Sustainable and inclusive development

The successful implementation of this IDP will depend on strong leadership, institutional capacity, and continuous monitoring of performance.

2. IDP PROCESS

2.1 Introduction

The Integrated Development Plan (IDP) process of the Renosterberg Local Municipality is undertaken in accordance with the requirements of the Municipal Systems Act, which requires municipalities to adopt a single, inclusive, and strategic plan for development.

The IDP process ensures that planning is:

- Participatory
- Integrated
- Strategic
- Aligned with available resources

2.2 Objectives of the IDP Process

The objectives of the IDP process are to:

- Assess the current developmental challenges and opportunities
- Engage stakeholders in identifying priorities
- Align municipal plans with national and provincial frameworks
- Link planning, budgeting, and implementation
- Improve service delivery and development outcomes

2.3 IDP Process Phases

The IDP process followed a structured approach consisting of the following phases:

Phase 1: Analysis Phase

This phase involved a detailed assessment of the current situation within the municipality, including:

- Demographic and socio-economic analysis
- Service delivery assessment
- Institutional capacity review
- Identification of key development challenges

This phase was informed by data analysis and inputs from the Strategic Planning Workshop.

Phase 2: Strategy Phase

During this phase, the municipality:

- Reviewed and confirmed its Vision and Mission
- Conducted environmental scanning (SWOT and PESTLE)
- Identified Strategic Objectives and development priorities

This phase ensured alignment between the Strategic Plan and the IDP.

Phase 3: Projects Phase

In this phase:

- Strategic Objectives were translated into programmes and projects
- Projects were aligned with departmental responsibilities
- Preliminary budgets and funding sources were identified

Phase 4: Integration Phase

This phase focused on:

- Aligning sector plans
- Ensuring spatial integration
- Aligning with provincial and national frameworks
- Consolidating the IDP into a single, coherent document

Phase 5: Approval Phase

The final phase includes:

- Public consultation and stakeholder engagement
- Consideration by Council
- Adoption of the IDP

2.4 Stakeholder Participation

The IDP process emphasised community and stakeholder participation, including:

- Councillors
- Municipal officials

- Community representatives
- Sector departments

Engagements were conducted through workshops, consultations, and strategic planning sessions to ensure that the IDP reflects the needs and priorities of the community.

2.5 Institutional Arrangements

The IDP process was guided and coordinated through the following structures:

- Municipal Council
- Executive Management
- IDP Steering Committee
- IDP Representative Forum

These structures ensured effective coordination, participation, and decision-making throughout the process.

2.6 Linkage to Budget and SDBIP

The IDP is directly linked to the municipal budgeting process and the Service Delivery and Budget Implementation Plan (SDBIP).

This ensures that:

- Strategic priorities are funded
- Projects are implementable
- Performance can be monitored and evaluated

2.7 Conclusion

The IDP process of the Renosterberg Local Municipality ensures that development planning is inclusive, strategic, and aligned with both community needs and institutional capacity.

It provides a structured platform for translating strategic priorities into measurable service delivery outcomes.

3. SITUATIONAL ANALYSIS

3.1 Purpose of the Situational Analysis

The Situational Analysis provides an evidence-based assessment of the current developmental context within the Renosterberg Local Municipality. It serves as a foundation for informed planning and decision-making within the Integrated Development Plan (IDP).

This section is directly informed by the findings of the Strategic Planning Workshop and reflects the “lived realities” identified through stakeholder engagements, data analysis, and institutional reflection.

The purpose of this section is to:

- Identify key development challenges and opportunities
- Provide a factual basis for strategic prioritisation
- Inform sector planning and resource allocation
- Ensure alignment between the Strategic Plan and the IDP

3.2 Linkage Between the Strategic Plan and IDP

The Strategic Plan provides the long-term vision, mission, and strategic objectives of the municipality, while the IDP translates these into implementable programmes and projects.

The Situational Analysis therefore acts as a **critical bridge** between:

- Strategic intent (Vision and Mission)
- Institutional capacity (internal environment)
- Development realities (external environment)

The issues identified in the Strategic Plan—particularly around service delivery gaps, socio-economic pressures, and institutional constraints are directly incorporated into this IDP analysis to ensure alignment and coherence.

3.3 Demographic Profile and Population Trends

The demographic profile of the municipality reflects a community undergoing structural change.

- The population has remained relatively stable, with a slight decline over time.
- There is a notable increase in the **working-age population**, indicating potential for economic participation.
- A declining sex ratio suggests **out-migration of males**, resulting in a higher proportion of female-headed households.
- The proportion of elderly residents is increasing, placing pressure on social and healthcare services.

IDP Implication:

These trends require targeted interventions in local economic development, social services, and inclusive planning to ensure that all population groups are adequately supported.

3.4 Education and Skills Profile

The municipality is characterised by a **skills imbalance**:

- A significant portion of the population has completed secondary education.
- However, there is a **low level of higher education attainment**, particularly in technical and professional fields.
- Limited availability of high-level skills affects both economic development and institutional capacity

IDP Implication:

There is a need to strengthen partnerships with training institutions and align skills development initiatives with economic opportunities identified in the Strategic Plan.

3.5 Household Dynamics and Housing

Household trends indicate increasing pressure on housing and basic services:

- Growth in the number of households, despite stable population levels
- Decreasing household size, indicating demand for more housing units
- Decline in formal housing structures, suggesting maintenance backlogs and informal expansion

IDP Implication:

The municipality must prioritise housing delivery, infrastructure maintenance, and spatial planning to respond to changing settlement patterns.

3.6 Health Profile and Social Conditions

Health and social challenges continue to impact the municipality:

- High prevalence of communicable diseases such as HIV and TB

- These primarily affect the economically active population
- Social challenges such as substance abuse were also identified during the Strategic Planning Workshop

IDP Implication:

Integrated social and health interventions are required, including collaboration with provincial and national departments.

3.7 Basic Service Delivery Assessment

Service delivery performance reflects both progress and areas of concern:

Improvements:

- Increased access to sanitation services
- Improved access to electricity

Challenges:

- Decline in refuse removal services
- Infrastructure maintenance constraints
- Service delivery inconsistencies across settlements

IDP Implication:

The municipality must prioritise maintenance, improve operational efficiency, and strengthen service delivery systems.

3.8 Institutional Capacity and Governance

The Strategic Planning process identified several internal challenges:

- Financial constraints affecting service delivery
- Limited technical capacity and skills shortages
- Weak internal coordination between departments
- High levels of absenteeism

IDP Implication:

Institutional strengthening is critical to ensure effective implementation of the IDP and Strategic Plan.

3.9 Economic Profile and Development Opportunities

The local economy remains constrained but presents key opportunities:

Challenges:

- High unemployment levels
- Dependence on limited economic sectors

Opportunities:

- Tourism potential, particularly around Vanderkloof
- Renewable energy projects
- Strategic location near major routes

IDP Implication:

The municipality must leverage these opportunities to drive inclusive economic growth and job creation.

3.10 Environmental Scan (Summary of Strategic Plan Findings)

The environmental scanning conducted during the Strategic Planning Workshop identified the following:

Strengths:

- Existing infrastructure in certain sectors
- Tourism assets
- Strong legislative mandate

Weaknesses:

- Financial and institutional constraints
- Infrastructure maintenance backlog

Opportunities:

- Renewable energy development
- Skills development partnerships

Threats:

- Vandalism and social instability
- Declining public trust
- Misalignment between expectations and resources

3.11 Key Development Issues

Based on the analysis above, the following key issues have been identified:

- Service delivery inefficiencies
- Housing and infrastructure backlogs
- Limited economic opportunities
- Institutional capacity constraints
- Social and health challenges

These issues form the basis for the strategic priorities and programmes outlined in the IDP.

3.12 Conclusion

The Situational Analysis confirms that while the Renosterberg Local Municipality has made progress in certain areas, significant challenges remain.

The findings reinforce the need for:

- Strong alignment between the Strategic Plan and IDP
- Focused implementation of strategic priorities
- Improved institutional capacity
- Sustainable and inclusive development interventions

This analysis provides the foundation upon which the municipality's development agenda is built.

4.1 Introduction

The Vision and Mission of the Renosterberg Local Municipality were developed through a participatory Strategic Planning process involving councillors and municipal officials.

They reflect a shared commitment to addressing the municipality's developmental challenges while positioning it for sustainable growth and improved service delivery.

4.2 Vision

A financially sustainable municipality delivering quality services and improving the lives of all communities.

Meaning of the Vision:

- **Financial sustainability** ensures long-term viability
- **Quality services** reflect improved service delivery standards
- **Improved lives** emphasise community impact

4.3 Mission

To deliver sustainable and affordable services through innovation, financial responsibility and a committed workforce, improving the dignity and wellbeing of our communities.

Key Elements:

- Sustainable and affordable services
- Responsible financial management
- Innovation and efficiency
- People-centred governance

4.4 Link to Strategic Objectives

The Vision and Mission provide the foundation for the municipality's Strategic Objectives, ensuring that all development priorities, programmes, and projects are aligned with the municipality's long-term direction.

5. STRATEGIC OBJECTIVES AND DEVELOPMENT PRIORITIES

5.1 Introduction

The Strategic Objectives of the Renosterberg Local Municipality are derived from the findings of the Situational Analysis and are aligned with the municipality's Vision, Mission, and Strategic Plan.

These objectives provide a framework for translating development challenges and opportunities into targeted interventions, programmes, and projects within the Integrated Development Plan (IDP).

They also ensure alignment with:

- The constitutional mandate of local government
 - National and provincial development priorities
 - The municipality's available resources and institutional capacity
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5.2 Strategic Alignment Framework

The Strategic Objectives are informed by a structured alignment between:

- **Vision** → Desired long-term outcome
- **Mission** → Institutional role and approach
- **Strategic Plan** → Key priorities identified through the workshop
- **IDP** → Implementation through projects and programmes

This ensures that the IDP is not a standalone document, but a **direct operational expression of the Strategic Plan**.

5.3 Strategic Objectives

Based on the situational analysis and environmental scanning, the following Strategic Objectives have been identified:

Strategic Objective 1: Improve Basic Service Delivery and Infrastructure Reliability

Rationale:

While progress has been made in sanitation and electricity access, challenges remain in refuse removal, infrastructure maintenance, and service consistency.

Focus Areas:

- Maintenance and upgrading of existing infrastructure
- Improvement of waste management services
- Expansion of basic services to underserved areas

IDP Link:

Supports sustainable service delivery and improved quality of life.

Strategic Objective 2: Strengthen Local Economic Development and Job Creation**Rationale:**

High unemployment and limited economic diversification require targeted economic interventions.

Focus Areas:

- Tourism development (e.g., Vanderkloof opportunities)
- Promotion of renewable energy initiatives
- Support for small businesses and local enterprises

IDP Link:

Addresses poverty, unemployment, and economic inclusion.

Strategic Objective 3: Enhance Institutional Capacity and Organisational Performance**Rationale:**

Institutional weaknesses such as skills shortages, absenteeism, and limited coordination affect service delivery.

Focus Areas:

- Skills development and capacity building
- Strengthening internal systems and processes
- Improving interdepartmental coordination

IDP Link:

Ensures effective and efficient implementation of the IDP.

Strategic Objective 4: Improve Financial Sustainability and Resource Management**Rationale:**

Financial constraints limit the municipality's ability to deliver services and implement development programmes.

Focus Areas:

- Revenue enhancement strategies
- Improved financial management and budgeting
- Cost containment and efficient resource utilisation

IDP Link:

Ensures long-term financial viability of the municipality.

Strategic Objective 5: Promote Social Development and Community Well-being**Rationale:**

Health challenges, substance abuse, and social vulnerability affect community stability and economic participation.

Focus Areas:

- Community development programmes
- Support for vulnerable groups (youth, women, elderly)
- Partnerships for health and social services

IDP Link:

Promotes inclusive and equitable development.

Strategic Objective 6: Improve Governance, Accountability, and Public Trust**Rationale:**

Declining public trust and governance challenges require strengthened accountability mechanisms.

Focus Areas:

- Enhancing transparency and communication
- Strengthening oversight and compliance
- Improving community participation

IDP Link:

Supports democratic and accountable governance.

Strategic Objective 7: Promote Spatial Planning and Sustainable Human Settlements**Rationale:**

Changing household dynamics and housing backlogs require integrated spatial and settlement planning.

Focus Areas:

- Housing delivery and upgrading of informal areas
- Spatial integration and land use management
- Alignment with long-term spatial development frameworks

IDP Link:

Supports sustainable and well-planned communities.

5.4 Integration with Strategic Plan Priorities

These Strategic Objectives are directly aligned with the outcomes of the Strategic Planning Workshop, including:

- Environmental scanning (SWOT and PESTLE findings)
- Vision and Mission statements
- Identified development challenges and opportunities

The IDP therefore serves as the **implementation instrument** of the Strategic Plan.

5.5 Cross-Cutting Priorities

The following cross-cutting issues will be integrated across all Strategic Objectives:

- Youth development
- Gender equality
- Environmental sustainability
- Climate resilience
- Community participation

5.6 Implementation Through IDP Programmes and Projects

Each Strategic Objective will be implemented through:

- Sector plans
- Departmental programmes
- Specific capital and operational projects
- Service Delivery and Budget Implementation Plan (SDBIP)

These will be further detailed in subsequent sections of the IDP.

5.7 Conclusion

The Strategic Objectives of the Renosterberg Local Municipality provide a clear and structured response to the challenges and opportunities identified in the Situational Analysis.

They form the foundation for:

- Targeted development interventions
- Effective resource allocation
- Measurable service delivery outcomes

Ultimately, these objectives ensure that the municipality's Vision and Mission are translated into tangible improvements in the lives of its communities

6. ALIGNMENT WITH NATIONAL, PROVINCIAL AND GLOBAL DEVELOPMENT FRAMEWORKS

6.1 Introduction

The Integrated Development Plan (IDP) of the Renosterberg Local Municipality is developed within a broader policy and legislative environment.

This section outlines how the municipality's Strategic Objectives and development priorities are aligned with key frameworks, including:

- National Development Plan 2030
- Sustainable Development Goals
- African Union Agenda 2063
- Northern Cape Provincial Spatial Development Framework

This alignment ensures policy coherence, enhances access to funding opportunities, and strengthens the municipality's contribution to broader development outcomes.

6.2 Alignment with the National Development Plan (NDP) 2030

The National Development Plan 2030 provides a long-term vision for eliminating poverty and reducing inequality.

The municipality's Strategic Objectives align with the NDP as follows:

- **Economic Development:** Supports NDP goals of job creation and inclusive growth
- **Infrastructure Development:** Contributes to improved service delivery and economic competitiveness
- **Education and Skills:** Aligns with the NDP's focus on building human capabilities
- **Good Governance:** Promotes accountability and effective public service

IDP Contribution:

The municipality contributes to the NDP by focusing on local economic development, infrastructure investment, and institutional strengthening.

6.3 Alignment with the Sustainable Development Goals (SDGs)

The Sustainable Development Goals provide a global framework for sustainable development.

The IDP aligns with key SDGs as follows:

- **SDG 1 (No Poverty):** Through economic development and job creation initiatives
- **SDG 3 (Good Health and Well-being):** Through social and health interventions
- **SDG 6 (Clean Water and Sanitation):** Through improved sanitation services
- **SDG 8 (Decent Work and Economic Growth):** Through local economic development strategies
- **SDG 11 (Sustainable Cities and Communities):** Through spatial planning and housing development
- **SDG 16 (Peace, Justice and Strong Institutions):** Through improved governance and accountability

IDP Contribution:

The municipality advances sustainable development by integrating environmental, social, and economic priorities into its planning processes.

6.4 Alignment with the African Union Agenda 2063

The African Union Agenda 2063 outlines Africa's long-term vision for inclusive growth and sustainable development.

The IDP supports the following aspirations:

- **Aspiration 1:** A prosperous Africa based on inclusive growth and sustainable development
- **Aspiration 6:** An Africa whose development is people-driven

IDP Contribution:

The municipality contributes by promoting:

- Economic inclusion
- Infrastructure development
- Improved service delivery
- Community participation

6.5 Alignment with the Northern Cape Provincial Spatial Development Framework (PSDF)

The Northern Cape Provincial Spatial Development Framework provides spatial guidance for development within the province.

The IDP aligns with the PSDF through:

- Promotion of **spatial integration and efficient land use**
- Support for **rural development and small-town revitalisation**
- Leveraging **regional economic opportunities** such as tourism and renewable energy
- Alignment of infrastructure investment with spatial priorities

IDP Contribution:

The municipality ensures that development is spatially coordinated and supports provincial growth strategies.

6.6 Integrated Alignment Matrix

Strategic Objective	NDP 2030	SDGs	AU Agenda 2063	Provincial SDF
Service Delivery & Infrastructure	Infrastructure Development	SDG 6, 11	Aspiration 1	Spatial integration
Local Economic Development	Job Creation	SDG 8	Aspiration 1	Regional economic growth
Institutional Capacity	Capable State	SDG 16	Aspiration 6	Governance alignment
Financial Sustainability	Efficient Resource Use	SDG 12	Aspiration 1	Sustainable development
Social Development	Human Capabilities	SDG 1, 3	Aspiration 6	Inclusive development
Governance & Accountability	Capable State	SDG 16	Aspiration 6	Institutional coordination
Spatial Planning & Housing	Integrated Planning	SDG 11	Aspiration 1	Spatial restructuring

6.7 Conclusion

The alignment of the IDP with national, continental, and global frameworks ensures that the Renosterberg Local Municipality contributes meaningfully to broader development goals.

This integrated approach strengthens:

- Strategic coherence
- Policy compliance
- Development impact
- Institutional credibility

It also ensures that local development initiatives are responsive to both community needs and broader development imperatives.

7. IDP PROGRAMMES AND PROJECTS

7.1 Introduction

This section translates the Strategic Objectives of the Renosterberg Local Municipality into implementable programmes and projects.

Each project is aligned to:

- Strategic Objectives
- Service delivery priorities
- Available and projected financial resources
- Institutional responsibilities

These projects will inform the **Service Delivery and Budget Implementation Plan (SDBIP)**.

7.2 Project Tables

7.2.1 Strategic Objective 1: Basic Service Delivery and Infrastructure

Project Name	Description	Location	Budget (Estimate)	Timeframe	Responsible Department	Funding Source	KPI
Refuse Removal Improvement Programme	Improve frequency and coverage of waste collection services	All towns	R2 million	2026–2028	Technical	Equitable Share	% households receiving weekly refuse removal
Water Infrastructure Maintenance	Rehabilitation of aging water infrastructure	Petrusville, Phillipstown	R5 million	2026–2027	Technical	MIG	Number of infrastructure upgrades completed
Sanitation Upgrade Programme	Expansion and maintenance of sanitation systems	Vanderkloof	R3 million	2026–2028	Technical	MIG	% households with access to sanitation
Roads and Stormwater Maintenance	Upgrading internal roads and stormwater systems	All towns	R4 million	Ongoing	Technical	Municipal Budget	Km of roads maintained

7.2.2 Strategic Objective 2: Local Economic Development

Project Name	Description	Location	Budget	Timeframe	Responsible Department	Funding Source	KPI
Vanderkloof Tourism Development	Develop tourism infrastructure and marketing strategy	Vanderkloof	R3 million	2026–2028	LED Unit	External Grants	Number of tourism initiatives implemented
SMME Support Programme	Support local small businesses and entrepreneurs	District-wide	R1 million	Annual	LED Unit	Municipal Budget	Number of SMMEs supported
Renewable Energy Facilitation	Attract and support renewable energy projects	District-wide	TBD	2026–2030	LED	Private Sector	Number of projects facilitated
Skills Development Partnerships	Partner with TVET institutions for skills training	District-wide	R500,000	Annual	Corporate Services	SETA Funding	Number of beneficiaries trained

7.2.3 Strategic Objective 3: Institutional Capacity

Project Name	Description	Location	Budget	Timeframe	Responsible Department	Funding Source	KPI
Skills Development Programme	Training and upskilling of municipal staff	Municipal-wide	R800,000	Annual	Corporate Services	Municipal Budget	Number of staff trained
ICT Systems Upgrade	Improve internal systems and digital capacity	Municipal-wide	R2 million	2026–2027	Corporate Services	Grant Funding	System uptime and efficiency
Organisational Review	Review structure and improve efficiency	Municipal-wide	R500,000	2026	Corporate Services	Municipal Budget	Completion of organisational review

7.2.4 Strategic Objective 4: Financial Sustainability

Project Name	Description	Location	Budget	Timeframe	Responsible Department	Funding Source	KPI
Revenue Enhancement Strategy	Improve revenue collection systems	Municipal-wide	R1 million	2026–2027	Finance	Municipal Budget	% increase in revenue collection
Cost Containment Programme	Reduce unnecessary expenditure	Municipal-wide	Internal	Ongoing	Finance	Internal	% cost savings achieved
Financial Systems Upgrade	Improve financial management systems	Municipal-wide	R1.5 million	2026–2027	Finance	Grant Funding	Audit outcomes

7.2.5 Strategic Objective 5: Social Development

Project Name	Description	Location	Budget	Timeframe	Responsible Department	Funding Source	KPI
Youth Development Programme	Skills and empowerment initiatives for youth	District-wide	R1 million	Annual	Corporate Services	External Funding	Number of youth beneficiaries
Substance Abuse Awareness Campaign	Community awareness and prevention programmes	District-wide	R500,000	Annual	Corporate Services	Dept. of Health	Number of campaigns conducted
Community Support Programme	Support vulnerable households	Municipal-wide	R1 million	Annual	Corporate Services	Grants	Number of households supported

7.2.6 Strategic Objective 6: Governance and Accountability

Project Name	Description	Location	Budget	Timeframe	Responsible Department	Funding Source	KPI
Public Participation Programme	Strengthen community engagement processes	Municipal-wide	R500,000	Annual	Office of the MM	Municipal Budget	Number of engagements held
Performance Management System Enhancement	Improve monitoring and reporting systems	Municipal-wide	R800,000	2026–2027	Internal Audit / MM Office	Municipal Budget	Timely reporting compliance
Anti-Corruption Strategy Implementation	Promote ethical governance	Municipal-wide	R300,000	Ongoing	Internal Audit	Municipal Budget	Number of cases addressed

7.2.7 Strategic Objective 7: Spatial Planning and Housing

Project Name	Description	Location	Budget	Timeframe	Responsible Department	Funding Source	KPI
Housing Development Programme	Development of new housing units	All towns	R10 million	2026–2028	IDH&P	Human Settlements Grant	Number of houses built
Land Use Management Scheme Review	Update spatial planning policies	Municipal-wide	R1 million	2026	IDH&P	Municipal Budget	Approved LUMS
Informal Settlement Upgrading	Improve living conditions in informal areas	Selected areas	R3 million	2026–2028	IDH&P	Grants	Number of upgraded settlements

7.3 Link to SDBIP

All projects listed above will be:

- Incorporated into the **Service Delivery and Budget Implementation Plan (SDBIP)**
- Assigned quarterly targets
- Monitored through the Performance Management System

7.4 Conclusion

These project tables provide a clear roadmap for implementing the Strategic Objectives of the Renosterberg Local Municipality.

8. IMPLEMENTATION FRAMEWORK

8.1 Approach

- Align strategy, IDP, and budget
- Assign responsibilities
- Monitor performance

8.2 Roles and Responsibilities

- **Council**
- Oversight and approval
- **Mayor**
- Political leadership
- **Municipal Manager**
- Implementation and administration
- **Departments**
- Execution of programmes

8.3 Performance Monitoring

- KPIs aligned to objectives
 - Quarterly reporting
 - Annual reviews
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8.4 Link to SDBIP

- Annual targets
 - Budget alignment
 - Performance tracking
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8.5 Risk Management

- Financial risks
- Capacity constraints
- Service delivery risks

9. CONCLUSION

The IDP provides a structured and realistic roadmap for improving service delivery, strengthening governance, and promoting socio-economic development.

Its success depends on effective implementation, accountability, and alignment between strategy, resources, and performance.