

PHOKWANE LOCAL MUNICIPALITY



DRAFT

INTEGRATED DEVELOPMENT PLAN

Review : 2022/23

Planning : 2023/2024

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CHAPTER 1: BACKGROUND

1 Introduction to Integrated Development Planning

1.1 Integrated Development Planning

This 2021/22 to 2025/26 IDP, it is a 5-year IDP. It was adopted by Municipal Council of Phokwane Local Municipality on the 31st May 2021. As the planning and budget framework of the municipality to guide all planning and programmes of the municipality during the period of the IDP. It is being reviewed annually, this being the 2020/21 annual review.

Integrated Development Plan is a process through which municipalities prepare a strategic development plan for a five-year period and produce a document called Integrated Development Plan (IDP). This plan will act as principal strategic instrument which guides and informs all planning, budgeting, management and decision making in a municipality.

Integrated development planning is one of the key tools for local government to tackle its new developmental role. In contrast to the role planning has played in the past, integrated development planning is now seen as a function of municipal management, as part of an integrated system of planning and delivery.

1.2 Why is it necessary to do IDP?

The IDP is a legislative requirement, has legal status and thus supersedes all other plans that guide development at local government level. Under the new constitution, municipalities have been awarded major developmental responsibilities to ensure that the quality of life for its citizens is improved.

The new role for local government includes provision of basic services, creation the necessary conditions for job creation, promoting democracy and accountability and eradication of poverty. Preparing and having the IDP therefore enables the municipality to be able to manage the process of fulfilling its developmental responsibilities. Through the IDP, the municipality is informed about the problems affecting its municipal area, guided by information on the availability of resources, is able to develop and implement appropriate strategies and projects to address the problems and service backlog.

Furthermore, a municipality should have an IDP in place to deliver the following benefits

- It will ensure more effective use of scarce resources.
- It will speed up delivery of projects and services.
- It will attract additional external funds.
- It will promote intergovernmental coordination.
- It will improve planning and implementation.

1.3 Legal Settings of the IDP

The Municipal Systems Act (Act 32 of 2000), Section 34 states that the following is required by municipalities:

- a) A Municipal Council must: review its Integrated Development Plan-
 - i. Annually in accordance with an assessment of its performance measurements in terms of section 41, and
 - ii. To the extent that changing circumstances so demand, and
- b) May amend its integrated development plan in accordance with the prescribed process."

1.3.1 Constitutional provision on local government: section 152 and 153

Section 152 is very clear on the objective of Local Government which includes:

- To provide democratic and accountable government for local communities
- To ensure provision of services to communities in a sustainable manner,

- To promote social and economic development
- To promote a safe and healthy environment, and
- To encourage the involvement of communities and community organizations in the matters of local government.

1.3.2 Local Government Key Performance Areas

- Basic Services
- Municipal Transformation & Development
- Local Economic Development
- Financial Sustainability & Viability
- Good Governance and Public Participation

1.3.3 Alignments

The Municipality is not developing its IDP in isolation. A range of National and Provincial policy documents informs the IDP thinking and create an important context for our own plans and strategies.

i. National Growth and Development Summit (NGDS)

The National Growth and Development Summit (NGDS) was convened in June 2003 and attended by all partners of the National Economic Development and Labour Council (NEDLAC). The social development partners agreed on the following themes in order to fast track economic development:

- More jobs, better jobs, decent work for all.
- Addressing the investment challenge.
- Advancing equality, developing skills, creating economic opportunities and extending services
- Local action and development

There is overwhelming consensus that the platform on which development commitments are translated into concrete action is the local sphere of government.

ii. Frances Baard District Growth and Development Strategy

The Frances Baard District Growth and Development Strategy (FBDGDS) was adopted by Council in April 2008. This was undertaken in response to the call from the Presidency that all district and metropolitan municipalities prepare and adopt Growth and Development strategies. A DGDS is not a comprehensive plan, but a strategy that concentrates on a limited range of "intervention areas". The FBDGDS is based on five strategic focus areas:

- Getting the basics right.
- Ensuring strong links to the national spatial economy.
- Ensure basic welfare: avoid deep poverty traps.
- Create preconditions for inter-generational economic mobility.
- Thinking region: not rural or urban.

iii. National Spatial Development Perspective (NSDP)

The NSDP is a critical tool for bringing about coordinated government action and alignment to meet social, economic and environmental goals. It is the basis for maximizing the overall social and economic impact of government development spending by interpreting the strategic direction, promoting policy coordination and fitting government actions into a coherent spatial term of reference."

The purpose of the NSDP is “to fundamentally reconfigure apartheid spatial relations and to implement spatial priorities that meet the constitutional imperatives of providing basic services to all and alleviating poverty and inequality.”

Thus the NSDP provides normative principles that guide all spheres of government on infrastructure and development investment. These are summarized as follows:

- Rapid economic growth that is sustained and inclusive is a pre-requisite for the achievement of other policy objectives-among which poverty alleviation is key.
- Government has a constitutional obligation to provide basic services to all citizens wherever they are
- Beyond the constitutional obligation-government spending on fixed investments should be focused on localities of economic growth or economic potential.
- Efforts to address past and current social inequalities should focus on people NOT places.
- In order to overcome the spatial distortions of apartheid future settlement and economic development opportunities should be channelled into activity corridors or nodes that are adjacent to or link the main growth centres.

iv. National Development Plan

The South African Government, through the Ministry of Planning, has published a *National Development Plan*. The Plan aims to eliminate poverty and reduce inequality by 2030. The Plan has the target of developing people’s capabilities to be to improve their lives through education and skills development, health care, better access to public transport, jobs, social protection, rising income, housing and basic services, and safety. It proposes to the following strategies to address the above goals:

1. Creating jobs and improving livelihoods
2. Expanding infrastructure
3. Transition to a low-carbon economy
4. Transforming urban and rural spaces
5. Improving education and training
6. Providing quality health care
7. Building a capable state
8. Fighting corruption and enhancing accountability
9. Transforming society and uniting the nation

v. The New Growth Path

The New Growth Path is an important instrument to promote employment and growth in the economy. **It identifies five other priority areas as part of the programme to create jobs, through a series of partnerships between the State and the private sector.**

Green economy: expansions in construction and the production of technologies for solar, wind and biofuels is supported by the draft Energy on Integrated Resource Plan. Clean manufacturing and environmental services are projected to create 300 000 jobs over the next decade.

Agriculture: jobs will be created by addressing the high input costs and up scaling processing and export marketing. Support for small holders will include access to key inputs. Government will explore ways to improve working and living conditions for the country’s 660 000 farm workers. The growth path also commits the Government to unblocking stalled land transfers, which constrain new investment.

Mining: calls for increased mineral extraction and improving infrastructure and skills development. It focuses support for beneficiation on the final manufacture of consumer and capital goods, which can create large-scale employment. It foresees the establishment of a state mining company concentrating on beneficiation and enhanced resource exploitation in competition with a strong private mining sector.

Manufacturing: calls for re-industrialization in the South African economy based on improving performance through innovation, skills development and reduced input costs in the economy. The document targets a doubling of South Africa's research and development investment to 2% of gross domestic product by 2018.

Tourism and other high-level services: hold employment potential and the framework calls for South Africa to position itself as the higher education hub of the African continent.

Smarter coordination between government and stronger partnerships with the private sector and organized labour will galvanize our resources in achieving the aims of the New Growth Path.

Government calls on every South African to contribute to building our nation over the coming 20 years to ensure a collective effort, creativity and solidarity. Good leadership and strong governance are critical in ensuring that South Africa takes charge of the new opportunities. Government commits to cut wasteful spending, tackle corruption and align the allocation of public money with developmental priorities.

Government recognizes that job targets can only be achieved if the State performs better and if the private sector grows in labour-absorbing parts of the economy. The New Growth Path identifies measures to strengthen the capacity of the state and enhance the performance of the private sector to achieve employment and growth goals.

It further proposes major improvements in government, with a call for slashing unnecessary red tape, improving competition in the economy and stepping up skills development.

The role of government departments and agencies in meeting set targets for scarce and key skills is critical. This emphasis on skills applies across the economy and will be a centre piece of partnership with business and labour.

Key targets include the aim to produce 30 000 engineers by 2014, with a focus on Mathematics and Science as well as changes to university funding formulae to achieve this, and 50 000 artisans by 2015, with annual targets for Eskom and Transnet and for individual Sector Education and Training Authority institutions to achieve this.

The document calls for greater focus on workplace training, targeting on-the-job training and refresher programmes for 10% of the workforce every year. It also calls for measures to make it easier to import scarce skills by streamlining the work permit and visa system. This will be accompanied by a skills transfer programme to ensure that local skills development is enhanced.

vi. Back to basic approach

The Back to Basic Strategy is essentially a programme geared towards guiding municipalities on what need to be done to discharge developmental mandates assigned to municipalities by the Constitution of the Republic of South Africa. A comprehensive account of the status quo of local government was done informed by extensive research and monthly survey on

how municipalities are discharging their responsibilities, how they interface with stakeholders and communities and good governance institutional arrangement established by municipalities.

Critically, this extensive review undertaken by the Department of Co-operative Governance and Traditional Affairs on the state of local government in South Africa, categorised the South African municipalities into the following three cohorts, *viz*:

- **The top third** of municipalities have got the basics right and are performing their functions at least adequately. Within this group, there are a small group of top performers that are doing extremely well. In these municipalities there are innovative practices to ensure sustainability and resilience. This small core represents the desired (ideal) state for all our municipalities.
- **The middle third of municipalities** are fairly functional, and overall performance is average. While the basics are mostly in place and the municipalities can deliver on the main functions of local government, we also find some areas of poor performance or decline that are worrying signs.
- **The bottom third** of municipalities are frankly dysfunctional, and significant work is required to get them to function properly. Among others we find endemic corruption, councils which do not function, no structured community engagement, and poor financial management leading to continuous negative audit outcomes. There is a poor record of service delivery, and functions such as fixing potholes, collecting refuse, maintaining public places or fixing street lights are not performed. While most of the necessary resources to render the functions or maintain the systems are available, the basic mechanisms to perform these functions are often not in place. It is in these municipalities that we are failing our people dramatically, and where we need to be intervening urgently in order to correct the decay in the system.

Importantly, the strategy outlines five key performance areas that embed the Back to Basic Approach that should be pursued to progressively improve the performance of municipalities. These are:

- i. **Basic Services – creating decent living conditions**
 - Develop fundable consolidated infrastructure plans;
 - Ensure infrastructure maintenance and repairs to reduce losses in respect to:
 - Water and sanitation;
 - Human Settlement
- ii. **Good governance**
 - The existence and efficiency of Anti-Corruption measures;
 - Ensure compliance with legislation and enforcement of by-laws;
- iii. **Public Participation**
 - Ensure the functionality of ward committees;
 - Conduct community satisfaction surveys periodically
- iv. **Financial Management**

- Improve audit opinion;
- Implementation of revenue enhancement strategy
- Implementation of the Financial Recovery Plan

v. ***Institutional Capacity***

- Ensuring that the top six posts (Municipal Manager, Finance, Infrastructure Corporate Services, Community development and Development Planning) are filled by competent and qualified persons.
- That the municipal organograms are realistic, underpinned by a service delivery model and affordable.
- That there are implementable human resources development and management programmes.
- There are sustained platforms to engage organised labour to minimise disputes and disruptions.
- Importance of establishing resilient systems such as billing.
- Maintaining adequate levels of experience and institutional memory
- Electricity;
- Waste Management;
- Roads; and
- Public Transportation
- Ensure the provision of Free Basic Services and the maintenance of Indigent Register

1.4 Municipal Overview

This chapter consists of the overall analysis of Phokwane Local Municipality. It includes an assessment of the changes that have taken place in the municipal area between 2011 and 2016 based on the Census information showing the current situation of the area.

1.4.1 Vision and Mission of Phokwane Local Municipality

The following ***Vision*** has been identified for the municipality:

“To be a developmental municipality in the creation and maintenance of sustainable human settlement that results in social and economic development for all our citizens”

The following ***Mission*** has also defined as follow:

To strive within given resources toward efficient, effective and sustainable measures to reduce poverty and stimulate local economic growth”

As **Phokwane** we commit to **BATHO PELE** principles and this **CORE VALUES**:

- Customer satisfaction orientated.
- Ensure equality in the provision of services.
- Promote teamwork amongst officials.
- Instill loyalty and honesty amongst all our employees.
- Treat people equally and with respect.
- Promote cooperative governance.
- Reflect diversity i.e. race, gender, culture and people with disability.
- Ensure efficient and effective institution.

1.4.2 Spatial Locality of Phokwane Municipality

Phokwane Local Municipality is found in the Northern Cape and is within the Frances Baard District Municipality area of jurisdiction. It is located in the north-eastern extreme of the Northern Cape Province, along the border of North West Province, and close to the Free State Province. The Municipal Area is connected to Kimberley in the south by the N12 and Vryburg to the north by the N18 (refer to map 1). The municipality covers an area measuring 82 077ha. It is made up of three main towns, namely, Hartswater, Jan Kempdorp and Pampierstad. These towns were previously local government which existed between November 1995 and December 2000 namely Hartswater TLC, Jan Kempdorp TLC, Pampierstad TRC and Vaalharts TRC. Ganspan, Tadcaster and Motswedithuto are farming areas within the municipality. All the towns are small and are surrounded by farming and agricultural land. These towns are subdivided into wards which have a particular representative of council overseeing the areas (refer to table 2 and wards map 2).

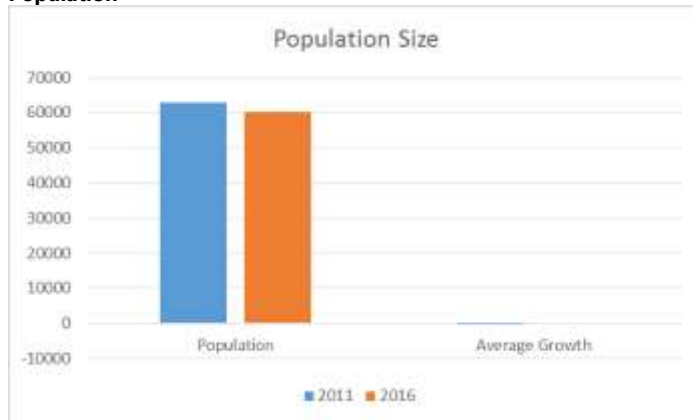
Hartswater is the administrative centre of Phokwane and is situated in the centre of the service area. The town is also a commercial hub of the Vaalharts area. A large variety of agri-orientated industries have been established over a period of time while service and smaller maintenance services have been developed. Pampierstad is situated +- 15Km to the west of Hartswater and acts as a dormitory town to Hartswater.

Space available for the horizontal expansion of the settlement is limited because tribal land ownership and the river system to the east. Infill planning and densification on existing vacant land is recommended. Development of transport orientated business and activities alongside the N18. There is a need for land availability for future development i.e 25ha privately owned land to the west of Andalusia park; approximately 154ha vacant land (Municipal owner) to the west of Valspan; and approximately 143 ha Ganspan Sufficient land is available for future development within the agricultural settlement (FBDM SDF,2021)



1.4.3 Demographic Profile

1.4.3.1 Population

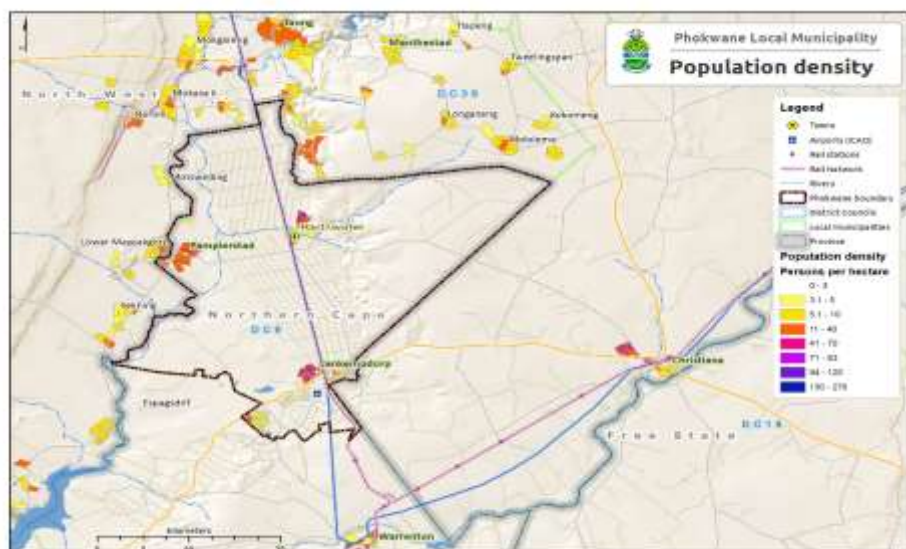


Total population		
Years	2011	2016
Population	63000	60168
Average Growth	-0.89	

Phokwane municipality experiences a decline in population between the years 2011 to 2016. As seen in Table 1 and Figure 1, the annual average growth rate is -0.89. The main economic activity for Phokwane is agriculture, which counts to 42% of the economic sector in the municipality as outlined in the Frances Baard District Municipality (FBDM) Environmental Management Framework (EMF) (2010). Population decline could be the result of people moving out of the municipality in search of commercial employment rather than agricultural activities.

Moreover, the IDP 2012-2016/17 states that people move out of the municipality in search of higher education institutions, as there are none in Phokwane.

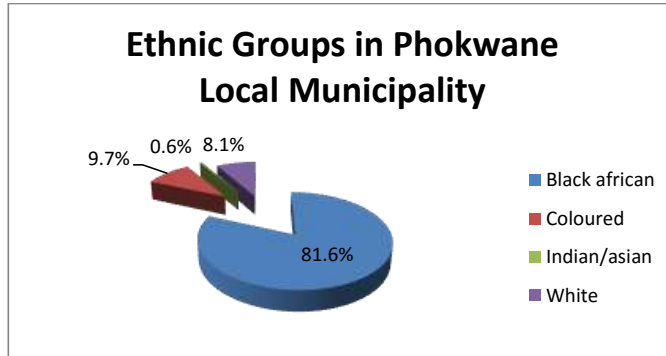
1.4.3.2 Population density in Phokwane



1.4.3.3 Racial Groups

The majority of the population within the municipal area for the past 10 years is still made up of Black African ethnic group and also increased over time (refer to graph 1). The Indian or Asian community has actually increased by 196 over the past 10 years. The ethnic group that has changed drastically is the White population which has decreased by 3 064 which is

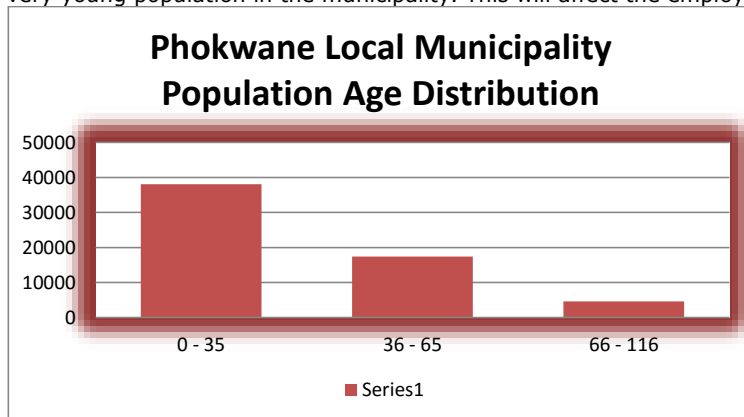
approximately 44% decrease in 10 years. The cause for this reduction at this point can only be speculative and a study may need to be conducted to understand the reason for this decrease.



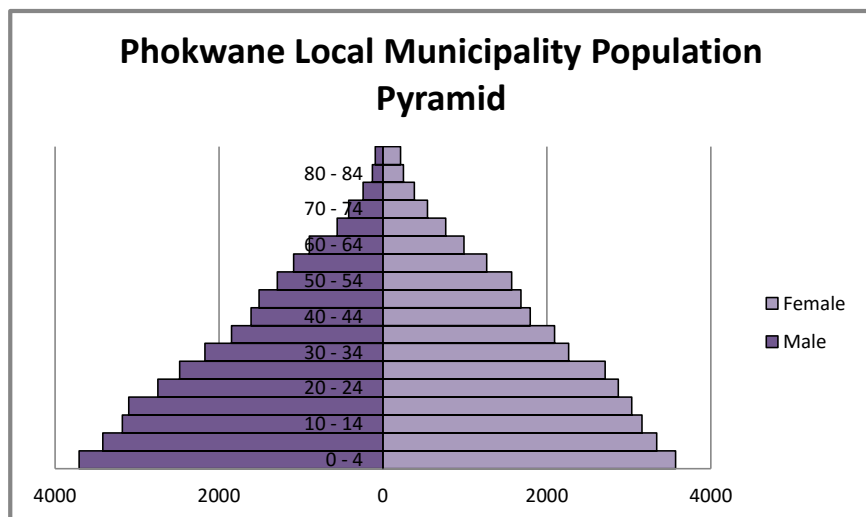
1.4.3.4 Age and Gender

In relation to Age Population Distribution, the majority of the residents within the municipal areas are below the age of 20 as can be seen in both the population pyramids for 2001 (Graph 2) and 2011 (Graph 3). By comparing the 2001 and 2011 pyramids, in 2001 the pyramid's

base below 20 years old it was rigid while in 2011 the pyramid is leveling to look like a pyramid. This wide base of the 2011 pyramid reviews that there is a very young population in the municipality. This will affect the employment levels and education facilities in the municipal area.



Graph 2: Population Pyramid of Phokwane Municipality. Source (Community Survey, 2016)



Graph 3: Population Pyramid of Phokwane Municipality. Source (Community Survey, 2016)

Phokwane Local Municipality (LM) has seen a decline in total population between 2011 and 2016, from 63 000 to 60 168 with a total 4,5% decline in population over a five-year period. The annual decline is 0,9% and if this trend continues the population will decline to 59 107 in 2018 and to 56 534 by 2023. The decline in the population can be attributed to a number of factors, among them being (1) a decline in the agricultural sector, the main economic sector of the municipality; (2) decline in job opportunities related to changes in the economy; (3) response to adverse climatic conditions currently being experienced; (4) lack of quality educational facilities, especially tertiary institutions; (5) decline in female population, especially in the '15-34' age category; and (6) improved birth control knowledge

CHAPTER 2: PLANNING PROCESS

5.1 Purpose of community

Community participation is central to the effective and efficient developmental local government and the development of the IDP document. Certain pieces of legislation make community participation obligatory in matters related to the affairs of the municipality.

The municipality has been employing a range of mechanisms to communicate and involve its residents, with varying levels of success. Though some structures for community participation are open to all members of the community for the purpose of better- structured coordination it is important to ensure formal representation of the community.

The municipality's intention is to strengthen community participation processes as its contribution to enhancing democracy and contributing to the implementation of relevant policy and legislation highlighted above thus making its objectives a reality.

5.2 Objectives of Community Participation

This Community Participation Plan intends to address the following objectives:

- That there is a conducive environment for community participation in the affairs of the municipality and ensures structured participation.
- That the community remains informed about matters related to the municipality.
- That communication processes must be clear and known to all members.
- To ensure reciprocal communication between the municipality and the community.
- Wherever possible, communication must be purposeful and timely, particularly in relation to consultation and decision making in general, relevant information will be available on a transparent manner, and only in exceptional cases (e.g. to preserve confidentiality), information is not to be made available.
- To ensure that effective communication is increased depending on information systems which must be easy to use, accessible, robust and reliable

5.3 IDP Process

5.3.1 Formulation process

The formulation process comprises various activities / action steps that are needed at a given time within the IDP process. The IDP Formulation Process itself is furthermore designed around 6 phases which is described below and illustrated overleaf:

5.3.1.1 Phase 1: Preparatory

The preparatory phase entails the compilation of a process plan and the establishment of various participatory and administrative mechanisms.

5.3.1.2 IDP Process Plan

According to the Municipal Systems Act, No 32 of 2000, the process plan needs to be aligned with the Framework Plan of District Municipalities. The Process Plan of Phokwane Local Municipality was compiled by taking into consideration the Framework Plan of the District. In order to ensure the effective and productive formulation and implementation of the IDP process, a process plan which functions as a management tool to assist with the day to day management of the processes was compiled and be approved by Phokwane Municipal Council. The IDP Process as proposed in the Process Plan couldn't be followed due to the COVID-19 pandemic. Consultation was done electronically and community members were requested to make inputs on the IDP by sending email to avoid physical contacts.

2021/22 IDP AND BUDGET PROCESS TIME-SCHEDULE

FOR THE APPROVAL OF THE 2021/22 IDP, BUDGET AND SDBIP

Required in terms of Section 21(1)(b) of the MFMA

Item No	Period	Activity	Co - Ordinating Department	Responsibility	Legislative Requirement and Information	Target date
1	Jun 2023	Assess the 2023/24 IDP & Budget process & adapt the process to address deficiencies, improvement and ensure integration and alignment of processes for 2023/2024 - 2026/2027	IDP Office	IDP Manager	Internal Process	30 June 2023
2	Jul 2023	Draft 2023/2024 <i>IDP and Budget process time schedule</i> outlining the steps and timeframes for compilation of the 2023/24 IDP, Budget and two outer year's Budget and SDBIP	IDP Office	IDP Manager	MFMA s21(1)(b)	17 July 2023
3		Municipal Strategic Session to deliberate on (a) the 20/ 30 year Spatial Development Plan (SDP) and (b) high level strategic issues to redefine Council's short term Strategic Agenda to implement SDP.	Office of the MM	Municipal Manager Directors Executive Mayor Exco Members	Internal Process	19 and 20 July 2023
4		Attend District IDP Managers Forum Meeting- Discuss outcomes of IDP and Budget Assessments, Challenges and District Interventions i.t.o IDP and budget planning for the review process.	IDP Office	IDP Manager	Internal Process	24 July 2023

5		Ward Committee Meetings to review the prioritisation of community needs in approved IDP and discuss the process for developing Neighbourhood Plans: Communicate final approved 19/20 Budget, Tariffs and IDP to Ward Committees.	Office of the Speaker	Speaker	MSA	24 July 2023
6		Consider MEC comments and recommendations on assessment of initial IDP Document and IDP processes followed.	IDP Office	Municipal Manager Directors IDP Manager	MSA s21	31 July 2023
7		Signing of 2019/20 performance contracts for Section 57 Managers and Submission to Mayco Signing of lower levels staff performance agreements.	Office of the MM	Municipal Manager	MFMA s53(1)(c)(iii)	31 July 2023
Item No	Period	Activity	Co - Ordinating Department	Responsibility	Legislative Requirement and Information	Target date
8		Prepare and finalise Departmental Plans	All Departments	Municipal Manager Directors	Internal Process	31 July 2023
9	Jul 2023	Final Section 57 Managers 2023/24 Performance Assessments Final Performance Assessments of lower level staff	MM	Municipal Manager Executive Mayor	MSA and MFMA	31 July 2023
10		Finalise logistic processes in respect of each of the IDP and budget meetings and table a business plan to Management in this regard.	IDP Office	IDP Manager	Internal Process	31 July 2023
11	Aug 2023	Convene IDP and Budget Steering Committee Meeting. (Dry Run) Final Discussion of Public Participation Meeting Processes.	IDP Office	IDP Manager	MSA Ch 5	8 August 2023

12		Operational Budget: Salary/Wages schedules to Directors for scrutiny & Corrections	BTO	CFO Directors	Internal Process	17 August 2023
13		IDP Public Participation Meetings. Communicate Capital Projects per Ward on 2021/2022 budget, Reconfirm / review service deliver/development priorities.	IDP Office Office of the Speaker	IDP Manager Directors Ward Councillors Mayor	MS Ch5 s29	21 – 23 August 2023
14		Consult Sector Departments to establish programme/Projects for 5 years – Inter-governmental engagements on IDP and Budget	IDP Office BTO	IDP Manager CFO	MSA Ch5 s24	28 – 29 August 2023
15		Adjustment Budget Rollovers; changes on SDBIP and KPI'S as per Adjustment Budget	BTO Corporate Services	CFO Director Corporate Services	MFMA s28	31 August 2023
16		Tabling of and briefing Council on the Draft 2021/22 IDP/Budget Process Plan for approval, including time schedules for IDP/Budget Public participation meetings.	IDP Office	IDP Manager	MFMA s21(1)(b)	31 August 2023
17		Advertise the budget process and dates of IDP/Budget Public meetings on Municipal Website, Municipal Newsletter and Local Newspapers	IDP Office	IDP Manager Municipal Manager	MSA and MFMA	6 September 2023
18	Sep 2023	Attend District IDP Managers Forum Meeting. Develop uniform guidelines for IDP/Budget review.	IDP Office	IDP Manager Municipal Manager	Internal Process	6 September 2023
19		Forward adjustment budget (hard and electronic copies) to National Treasury and Provincial Treasury after approval.	BTO	CFO	MFMA s28(7)	6 September 2023

20		Review of Municipal Strategic Plan Workshop with Council: Review Municipal KPA and Strategic Objectives	Office of the MM	Municipal Manager Directors Council	Internal Process	3 – 28 September 2023
Item No	Period	Activity	Co - Ordinating Department	Responsibility	Legislative Requirement and Information	Target date
21	Sep 2023	Operational Budget: Salary/Wages schedules with corrections and recommendations to be returned to Finance Department	All Departments	Directors CFO	Internal Process	28 September 2023
22		Attend Quarterly Provincial IDP Manager Forum Meeting in preparation for IDP Indaba 2	IDP Office	IDP Manager	Internal Process	28 September 2023
23	Oct 2023	Two Day Neighbourhood Development Session with Wards to prepare Draft Neighbourhood Development Plans	IDP Office	IDP Manager	Internal Process	2 & 3 October 2023
24		Directorates to be provided with the previous financial year 5 year Capital Plan in order to be able to indicate any changes that need to be made and identify any new projects that needs to be added for the compilation Draft Capital Budget	BTO	CFO Directors	Internal Process	5 October 2023
25		Ward Committee Meetings: Discuss, scrutinise and prioritize community needs as outcome of IDP/ Budget public engagement sessions. Escalate community needs relating to national/ provincial mandates to relevant organ(s) of state	IDP Office	IDP Manager	MSA	9 – 12 October 2023
26	Oct 2023	Review and costing of municipal rates and tariffs. Preparation of tariffs and bulk resource (water	BTO	CFO Directors	Internal Process	16 October 2023

		(WaterBoard), electricity (NERSA), etc.) engagement documentation. Directors to be provided with the previous year's operating expenditure / income actual and current year projections to be used as a base for new Operating Budget,				
27		Attend District Stakeholders Engagement Session to inform Sector Departments and Stakeholders of IDP/Budget needs analysis.	IDP Office	IDP Manager	Internal Process	16 October 2023
28		Table Revised Strategic Plan in Council for approval	Office of the MM	Municipal Manager	Internal Process	30 October 2023
29		Review Municipal Spatial Development Framework	Planning and Development	Director Planning and Development	Internal Process	31 October 2023
30		Submit Quarterly Report (July 2021 – September 2022) on implementation of budget and financial state of affairs to Council	Office of the MM	Executive Mayor	MFMA s52(d)	31 October 2023
Item No	Period	Activity	Co - Ordinating Department	Responsibility	Legislative Requirement and Information	Target date
31	Oct 2023	Engagements with Provincial Government regarding any adjustments to projected allocations for next 3 years in terms of the MTREF	BTO	CFO Directors	MFMA s28	31 October 2023
32		Updating and review of strategic elements of IDP in light of the focus of Council	IDP Office	IDP Manager	MSA	31 October 2023

33	Nov 2023	Operational Budget: Income / Expenditure inputs and statistics to be returned to Budget Office	All Departments	Directors	Internal Process	20 November 2023
34		Directors Identify/Create Projects as outcome of the prioritisation of development needs during IDP public engagements sessions with projected budget allocations.	All Departments	CFO Directors	MSA	6 – 23 November 2023
35		Convene IDP/ Budget Steering Committee Meeting: Identify projects per Ward with Budget Allocations; prioritise implementation and integration where possible.	IDP Office	IDP Manager IDP Steering Committee	MSA s74 and 75	23 November 2023
36		Review Municipal Strategies, objectives, KPA's, KPI's and targets. - Identification of priority IDP KPI's incorporate in IDP and link to budget	IDP Manager	IDP Steering Committee CFO	MSA and MFMA	1 – 30 November 2023
37		Capital Budget: Inputs from the different Directorates to be returned to the Budget Office	All Departments	Directors	Internal Process	30 November 2023
38		Executive management articulates outcomes, objectives, priorities and outputs desired for next three years and submit capital budget project proposals for draft IDP Review document to Budget Office	All Departments	Budget Steering Committee Executive Management	Internal Process	30 November 2023
39		Based on financial statements of 2021/22 determine municipality's financial position & assess its financial capacity & available funding for next three years	BTO	CFO	Internal Process	30 November 2023
40		Finalise Salary Budget for 2021/2022	BTO	CFO	Internal Process	30 November 2023
41		Submit Bulk Resource documentation (water (Water Board), electricity (NERSA)) for consultation on	BTO	CFO	Internal Process	30 November 2023

		municipal tariffs for 2020/21 and the two outer Budget years.				
42	Dec 2023	Finalise preliminary projections on operating revenue and expenditure budget for 2023/2024	BTO	CFO	Internal Process	10 December 2023
43	Dec 2023	Convene IDP Representative Forum Meeting to give feedback and discuss outcome of Budget steering committee meeting	IDP Office	Municipal Manager IDP Manager CFO	MSA	14 December 2023
Item No	Period	Activity	Co - Ordinating Department	Responsibility	Legislative Requirement and Information	Target date
44	Dec 2023	Workshop 1: draft IDP, Budget and proposed tariffs and SDBIP with Council. Provide progress update to council against IDP/Budget process schedule and obtain approval for any adjustments to process.	IDP Office	Mayor Municipal Manager IDP Manager CFO	MFMA & MSA	Late November/ early December 2023
45		Finalise expenditure on operational budget for the budget year and two outer years.	BTO	CFO	Internal Process	21 December 2023
46		Conclusion of Sector Plans and integration into the IDP document	IDP Office	IDP Manager	MSA	21 December 2023
47		Finalise departmental Plans and link to IDP	All Departments	IDP Manager Directors	MSA	21 December 2023
48		Request and/ or follow-up with Water Board/ NERSA/ other Bulk Service providers for feedback on proposed	BTO	CFO	MFMA	15 January 2024

		municipal 2022/23 – 2023/24 tariffs and engagement documentation submitted in Nov 2023				
49	Jan 2024	Submit Draft IDP, Budget and SDBIP to Director Corporate Services with proposed schedule of Ward Committee Meetings for post IDP & Budget Feedback & Consultation Process	IDP Office	IDP Manager	MSA	18 January 2024
50		Executive Management finalise the draft IDP & Capital Budget for referral to IDP & Budget Steering Committees	Office of the MM	Municipal Manager Directors	Internal Process	21 January 2024
51		Tabling of 2023/24 Mid-Year Assessment (to potentially influence 2021/22) to Council	Office of the MM	Municipal Manager Directors	MFMA s72	25 January 2024
52		Meetings and formal consultation with Bulk Service Providers (ESCOM and relevant Water Board on bulk purchase price increase assumptions	BTO	CFO	MFMA s2(e)(aa)	28 & 29 January 2024
53		Submit Quarterly Report (Oct 2023 – Dec 2024) on implementation of budget and financial state of affairs to Council. Consider combining with MFMA S. 72 mid-year performance assessments.	Office of the MM	Executive Mayor	MFMA s52(d)	30 January 2024
54		Tabling of 2023/2024 Annual Report to Council	Office of the MM	Municipal Manager	MFMA s127(2)	31 January 2024
55		Convening Budget Steering Committee Meeting for the purpose to discuss and prioritise draft Capital projects for the next three years	Office of the MM	Budget Steering Committee	MFMA s53	31 January 2024
56		Final review of municipal strategies, objectives, KPA's, KPI's and targets	IDP Office	IDP Manager IDP Steering Committee	Internal Process	31 January 2024

Item No	Period	Activity	Co - Ordinating Department	Responsibility	Legislative Requirement and Information	Target date
57	Jan 2024	Review all budget related policies	BTO	CFO	MBRR 7	2 - 31 January 2024
58		Adjustment Budget: Finalise Capital and Operational budget projections for 2023/2024	BTO	CFO	MBRR 21	31 January 2024
59	Feb 2024	Submit Annual Report to Auditor General, Provincial Treasury and COGHSTA	Office of the MM	Municipal Manager	MFMA s(127)(5)(b)	1 February 2024
60		Directors Identify projects and forward local Budget Needs priorities to Frances Baard DM. Project alignment between Frances Baard DM and Phokwane Local Municipality	All Departments	Directors	Internal Process	1 – 8 February 2024
61		Ward Committee Meetings: Discuss and brief Ward Committees about Council's revised strategic plan, Strategic Objectives and envisaged deliverables.	IDP Office	IDP Manager	Internal Process	4 – 13 February 2024
62		Review tariffs and charges and determine affordable tariffs and finalise income budget.	BTO	CFO	MFMA s20	15 February 2024
63	Feb 2024	Attend Provincial IDP INDABA Incorporate Sector Departments Projects in Draft IDP.	IDP Office	IDP Manager Directors	Internal Process	20 February 2024
64		Municipalities receive inputs from National and Provincial Government and other bodies on factors influencing the budget, e.g. Grant Allocations	Office of the MM BTO	Municipal Manager CFO	MFMA21(2)(c)	15 – 22 February 2024
65		Attend District IDP Managers Forum Meeting to discuss the alignment of IDP Strategic Development	IDP Office	IDP Manager	Internal Process	25 February 2024

		Goals with Frances Baard DM. Draft IDP Presentations.				
66		Present Draft IDP and Budget to Steering Committees for quality check	IDP Office BTO	IDP and Budget Steering Committees	MBRR 4	27 February 2024
67		Submit first draft IDP to Frances Baard DM for Horizontal Project alignment between the Frances Baard DM and Phokwane Local Municipality	IDP Office	IDP Manager	Internal Process	28 February 2024
68		Table Adjustment Budget to Council for approval	Office of the MM	Municipal Manager	MBRR 23	28 February 2024
69		Amend IDP, SDBIP, KPI's and performance agreements i.t.o adjustment budget	Office of the MM	Municipal Manager Directors	MFMA s28	28 February 2024
70	Mar 2024	Present Draft IDP and Budget to Steering Committees for quality Check (Including recommendations / adjustments made at meetings of 27 February 2024)	IDP Office BTO	IDP and Budget Steering Committees	MBRR 4	6 March 2024
Item No	Period	Activity	Co - Ordinating Department	Responsibility	Legislative Requirement and Information	Target date
71	Mar 2022	Workshop 2: draft IDP, Budget and proposed tariffs and SDBIP with Council. Provide progress update to council against IDP/Budget process schedule and obtain approval for any adjustments to process.	IDP Office BTO	IDP Manager CFO	Internal Process	11 & 12 March 2024

72		Forward Adjustment Budget (hard and electronic copies) to National and Provincial Treasury after approval	BTO	CFO	MBRR 24	14 March 2024
73		Publication of approved Adjustment Budget after approval per MSA and on municipal website	BTO	CFO	MBRR 26	14 March 2024
74		Municipal Manager presents final draft IDP, Budget, SDBIP and Budget related policies to the Mayor for perusal and tabling to Council	Office of the MM	Municipal Manager	Internal Process	18 March 2024
75		Municipal Manager submit draft IDP, Budget, and Related Policies to Director Corporate Services for inclusion in Council Meeting Agenda	Office of the MM	Municipal Manager	Internal Process	20 March 2024
76		Table (<i>and briefing of council</i>) draft IDP, Budget, SDBIP and Related policies and proposed schedule of Ward Committee Meetings for IDP & Budget Feedback/Consultation Process to Council (Principal Approval)	Office of the MM	Municipal Manager	MFMA s16	28 March 2024
77		Training workshop for councillors to equip councillors for Public participation meetings. Briefing of councillors on logistical arrangements for public participation meetings.	Office of the MM	Municipal Manager And Sec 57 Managers, etc.	MFMA	29 March 2024
78		Council to Consider and adopt an oversight report on 2021/22 Annual Report	Office of the MM	Municipal Manager	MFMA s129(1)	28 March 2024
80	Apr 2024	Advertise & Inviting public comments on Draft Budget, Proposed Tariffs, and IDP Place copies of Draft Budget and IDP at all municipal buildings.	Corporate Services BTO	Director Corporate Services CFO	MBRR 15	2 April 2024 (Advertise) 2 – 26 April 2024 (public comments)

81	Apr 2024	Forward Copy of preliminary approved Budget ,IDP, SDBIP & related documents (hard and electronic copies) to National & Provincial Treasury – 10 working days after tabling	Office of the MM	CFO IDP Manager	MFMA s22(b)	12 April 2024
82		Attend District IDP Managers Forum- Present Draft IDP for input.	IDP Office	IDP Manager	Internal Process	16 April 2024
Item No	Period	Activity	Co - Ordinating Department	Responsibility	Legislative Requirement and Information	Target date
83	Apr 2024	Public Consultation Meetings: Feedback / Consultation on preliminary approved IDP & Budget (Details as per Annexure A)	Office of the MM	Municipal Manager Directors	MBRR 15	15 – 22 April 2024
84		Engagement with the NC Provincial Treasury on draft budget benchmark	Office of the MM	Municipal Manager	MFMA Ch 5	24 April 2024
85		CFO and Director Corporate Service analyse public and Ward Committee comments and inputs on Draft IDP and Budget and prepare recommendations for Council's perusal	Corporate Services BTO	CFO Director Corporate Services	MBRR 16(1)(a)	30 April 2024
86		Submit Quarterly Report (Jan 2021 – Mar 2022) on implementation of budget and financial state of affairs to Council	Office of the MM	Executive Mayor	MFMA s52(d)	30 April 2024
88		Directors Identify projects and forward local Budget Needs priorities to BTO. Project alignment between Frances Baard DM and Phokwane Local Municipality	All Departments	Directors	Internal Process	11 – 15 May 2024
89		Review all budget related policies	BTO	CFO	MBRR 7	18 - 22 May 2024

90		Present Draft IDP and Budget to Steering Committees for quality Check (Including recommendations / adjustments)	IDP Office BTO	IDP and Budget Steering Committees	MBRR 4	28 May 2024
91	June 2024	Draft Budget: Finalise Capital and Operational budget projections for 2023/2024	BTO	CFO	MBRR 21	05 June 2024
92		Table final Draft IDP, budget & related documents to Council for approval.	Office of the MM	Municipal Manager	MFMA S24(1)	30 June 2024
		Inform local community about approved Draft IDP and Budget Detail – Place Newspaper Article and Copies at Libraries	Office of the MM	Municipal Manager	MBRR 18	30 June 2024
93	July 2024	Inform local community about approved Draft IDP and Budget Detail – Place Newspaper Article and Copies at Libraries	Office of the MM	Municipal Manager	MBRR 18	03 July 2024
94		Advertise & Inviting public comments on Draft Budget, Proposed Tariffs, and IDP Place copies of Draft Budget and IDP at all municipal buildings.	Corporate Services BTO	Director Corporate Services CFO	MBRR 15	03 July 2024 (Advertise) 6 – 10 July 2024 (public comments)
95		Send copy of approved Budget, IDP, & related documents (incl. final draft SDBIP) to National and Provincial Governments and other stakeholders	IDP Office BTO	CFO IDP Manager	MFMA s24(3)	14 July 2024

96		Publication of Approved Budget and IDP within 10 workings days on Municipal Website	BTO IDP Office	CFO IDP Manager	MFMA s75(1)(a)	14 July 2024
97		Engagement with the NC Provincial Treasury on draft budget benchmark	Office of the MM	Municipal Manager	MFMA Ch 5	13 - 15 July 2024
		Present Final IDP, Budget and final draft SDBIP to Steering Committees for quality Check (Including recommendations made by all stakeholders and Council)	Office of the MM	Municipal Manager Directors	MBRR 15	21 July 2024
98		Final Budget: Finalise Capital and Operational budget projections for 2023/2024	BTO	CFO	MBRR 21	22 - 28 July 2024
99		Table final Draft IDP, budget & related documents to Council for approval.	Office of the MM	Municipal Manager	MFMA S24(1)	30 July 2024

5.3.1.3 Phase 2: Analysis

5.3.1.3.1 Documentary research and Information Gathering

The analysis phase comprises of the gathering of relevant data that needs to inform the decision-making process and enables participants to identify priority issues. The following documents were consulted to inform this phase of the IDP formulation process:

- StatsSA Community Survey 2016
- Organogram of Phokwane Local Municipality
- Budget of Phokwane Municipality
- Previous IDP documents
- Municipal Systems Act
- Municipal Structures Act
- Information was gathered through:
 - Ward Councilors and Ward Consultative meetings
 - Community Development Workers (CDW)
 - Officials of Phokwane Municipality
 - IDP Representative Forum Meetings.

The information collected during the analysis phase was used to sketch the background to the municipal area and to identify ward priorities. The latter was used to inform the next phase of the IDP process.

5.3.1.4 Phase 3: Strategies

The strategies phase entails the formulation of a Vision and Development Objectives, Strategies and Projects for each priority issues. It was decided to group some of the priority issues because of their similarity. The following groupings were used: Institutional, Socio-economic, spatial, infrastructure and local economic development. For each of these a set of objectives, strategies and projects were developed.

5.3.1.5 Phase 4: Integration

The integration phase deals with the refinement of the project proposals developed in the previous phase. The proposed projects were compared with the vision of the municipality while the institutional capacity of the municipality to implement these projects as well as the utilisation of resources were assessed to determine the influence of these projects on

the current capacity of the organisation. This resulted in a set of integrated projects which constituted the integrated implementation programme of the municipality.

5.3.1.6 Phase 5: Approval

The approval phase comprises the following steps:

- The compilation of the Draft IDP
- The invitation of public comment for a 21-day period
- The alignment with District municipality
- The alignment with national and provincial government
- The review of the comments received,
- Final approval by council
- Submission to MEC COGHSTA.

5.3.2 IDP/Budget Consultative Structures

Council has decided that the Director Technical Services would be tasked as manager during the preparation phase of the process and the implementation phase thereafter.

5.3.3 IDP/Budget Steering Committee

The Steering Committee is a technical working team consisting of Departmental Heads within the municipality. These individuals would be involved in preparing technical reports and formulation of recommendations and to prepare certain documents.

This committee would be chaired by the Mayor, and in his absence Municipal Manager. The following officials will serve in the steering committee:

- Municipal Manager
- Director Corporate Services
- Director Community Services
- Director Finance
- Director Technical Services
- Manager Jan Kempdrop/Ganspan Unit
- Manager Hartswater/Pampierstad Unit

Political Office Bearers

- Mayor
- Speaker
- Chairperson's of Sub-Committee

RESPONSIBILITIES OF IDP STEERING COMMITTEE

- Assess the implementation of the IDP
- Report to Council on the implementation on a quarterly basis
- Follow-up on departments commitments
- Solicit funding from government departments and agencies
- Conduct bilateral with sector department on current and future needs
- Meet by- monthly to assess IDP
- Consolidate stakeholders inputs

5.3.4 IDP/Budget Representative Forum

To give way to formal representation of the community in the process of compiling and reviewing the Integrated Development Plan, an IDP Representative Forum is established. These meetings should take place quarterly. The latter forum will compromise of ward

councilors, some ward committee members, community-based Organizations, Non-Governmental organizations (NGO), business sectors, youth organisations, agricultural sectors, women organisations and assigned officials of the municipal council. Representation on the Forum will be done by respective structures by means of nomination on an annual basis.

5.3.5 IDP/Budget Ward Consultative Meetings

With regards to promoting community participation it was in the view of the municipality to conduct ward consultative meetings for the development of the IDP. This was as a result of the municipal area is extensive in size the municipality decided to have IDP/Budget consultative meetings per ward. The aim of these consultative meetings was to allow for broader community participation. This was important to ensure that development efforts address real needs of the community. Our municipality is inclusive of farm areas, townships and towns of which all of them have different needs. To capture these needs it became vital to split the meetings to become wards specifics. Of which this usually allows us to identify priority issues which are more relevant to an area than broadening the scope.

For this process to be successful the municipality educated the councillors about the IDP and the aim of these meeting. This assisted as the councillors were to chair the IDP/Budget ward consultative meetings so as to get the priority issues from the community. Officials also assisted in the process by loud hailing, attending meetings and providing clarity to the community as to the procedures of the IDP document.

Proposed Schedule for 2022/23 IDP and Budget Public Engagement Sessions

Date	Ward	Time	Area
01 Nov 2022	Ward 1	17:00	Youth centre
03 Nov 2022	Ward 2	17:00	Pampierstad stadium
07 Nov 2022	Ward 4	17:00	New Creation Ministries
10 Nov 2022	Ward 5	17:00	Bonita park
14 Nov 2022	Ward 6	17:00	Inkandla Sports Ground
16 Nov 2022	Ward 7	17:00	Ndwanya Primary
17 Nov 2022	Ward 8	17:00	Valspan High school
21 Nov 2022	Ward 9	17:00	Kingston sports ground
23 Nov 2022	Ward 10	17:00	Guldenskat
24 Nov 2022	Ward 10	17:00	Ganspan
29 Nov 2022	Ward 3	17:00	Bontleng

5.3.6 Priority issues

IDP Priority Issues: 2022/2023

- Land and Housing
- Roads & Stormwater
- Health Services
- Unemployment
- Local Economic Development
- Electricity
- Youth Development
- Water & Sanitation
- Education
- Clean Audit
- Recreational Facilities
- Environmental Management
- Maintenance And Security
- Disaster Management

1. Pampierstad

Pampierstad consists of 4 Municipal Wards, and in **Ward 1** Mashatara the community there complained about Public Lighting, and requested the Municipality to energize the installed high mast light. They also complained about the state of their roads. The community of Ward 1 also wanted to know about a ring road of Sakhile which was planned for in the past financial years of 2015/2016.

In **Ward 2**, the community complained about the re-graveling that was done in the Kolong Street. The community in that area reported to the meeting that drainage issues they had before that road was fixed still persist even after the intervention by re-graveling the road. They also requested that the municipality empower SMMEs in Projects which Municipality undertakes. The issue of Economic Development was also raised. Community members requested that the municipality should look into revamping the Pampierstad Stadium and Hall.

Ward 3, the meeting of this Ward was abandoned twice on the basis that community members felt that the delegation which were sent in those respective meeting did have the authority to can respond to the matters the community would raise.

Ward 4, issues raised during this meeting relates to water, public lighting and roads. There is an area in Ward 4 which does not get water in D900, however, that issue is currently being addressed through the water project which is under implementation in Pampierstad. The community of Pampierstad generally complained about bad roads in all 3 wards which the meetings took place, similarly with public lighting as well.

2. Hartswater

Hartswater consist of 2 Ward Municipal Wards. During the community meeting in **Ward 5** in Bonita Park the issue of the access road or the taxi route to Bonita Park was raised. And community members asked that the repair of this road should be dealt with speedily. The

also raised matters relating to water and electricity in areas which are not formalized or which are in the process of being formalized. The community of Thagadiapelajang requested that the municipality look into building a recreational Centre for the youth, because there is alcohol and substance abuse in Ward 5.

Ward 6, the community of Ward 6 requested High mast lights to deal with the raising robberies in the area of Inkandla. They also asked that the municipality speedily deal with issues of water, because the Jojos installed in their community no longer have frequent water. Furthermore, asked that the municipality to fence the Landfill site as the rubbish fly into the community in windy days. Moreover, there was a planned meeting for Hartwater town, however, only 3 community members showed up for that meeting.

3. Jan Kempdorp

Jan kemp consist of 4 Wards, Ward 7, 8, 9 and 10. In **Ward 7** the community raise the issue of the road that enters Valspan and they also raise the matter relating to public lighting. The community reported to the meeting that street lights in Valspan are not functional and that also contributes to crime in house breakings. The issues of recreational facilities, SMME support and high levels of unemployment were raised.

Ward 8, the matter relating to 604 Angela King of access roads to that community and Electricity and Water. The community wanted to know when that part of Ward 8 will be formalized because they have been living in that area for years. They also raised the issue of Sewer spillages in the community of Masakeng. The issue of RDP Houses was also raised.

Ward 9, top of Ward 9 was the Sonor Water matter. The community wanted to know if Sonor water will get services which includes water and electricity. They further raised matter relating to roads in Anderlusia park. The levels of high unemployment also took Centre stage. The RDP or special houses matter was also raised in ward 9 in relation to Kingston and its extention. Public lighting is a general problem in Valspan.

Ward 10, the community of Guildenskat asked for high masts and water. The community of Gaspan also raised the issue of public lighting. They complained that the high mast lights are not serviced. And they also raised matters which relates to RDP houses.

CHAPTER 3: SITUATIONAL ANALYSIS

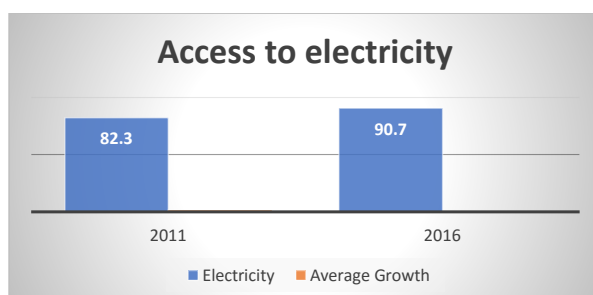
3.1 Introduction

This section mainly focuses on the services that the municipality provides to the community. As will be seen throughout this section, the municipality is making great strides to providing services to its residences and this has increased in area.

3.1.1 Situational Analysis per key Performance Area.

3.1.2 Service delivery and infrastructure development

3.1.2.1 Electricity



Source: Calculations based on Stats SA: Census 2011, Community Survey 2016

- According to the 2001 and 2011 Census data the main energy sources for lighting in Phokwane is electricity of which most households have electricity.
- The electricity access has increased since 2001 by 5690 more households have access to electricity. There is still a backlog in Phokwane and projects are being identified to address this matter.

Electricity Backlog

Table2: Number of un-serviced Households per Settlement

Settlement	Total Number of Households	Backlog- Electricity (Number of Households)		
		Above RDP	Below RDP	No Service at all
Jan Kempdorp	1219	-	-	1219
Pampierstad	317	-	-	317
Hartswater	703	-	-	703
Ganspan	115	-	-	115
Motswedithuto	32	-	-	32
TOTAL	2386	-	-	2386

Source: Phokwane Electricity Backlog Study, 2013

According to the figures in the table Phokwane Municipality has a backlog of 2386 households not receiving electricity at all. The largest backlog is in Jan Kempdorp with 1219 households followed by Hartswater with 703 households.

a. Status of the Phokwane Electricity Master Plan

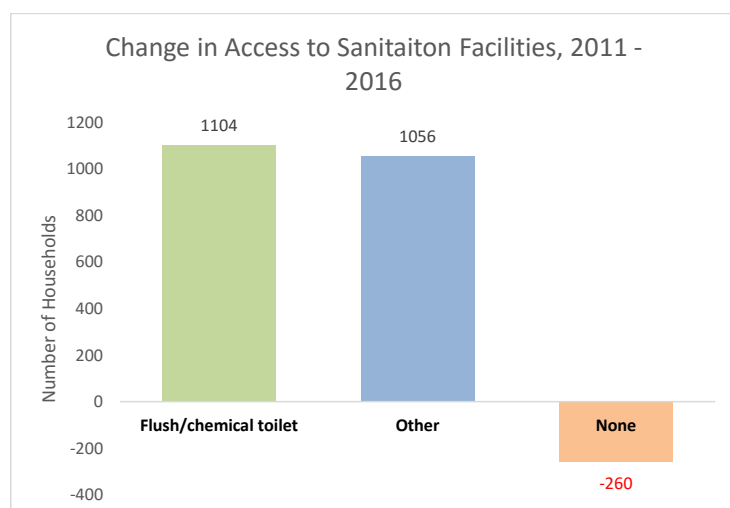
Phokwane Municipality prepared a ten-year Electricity Master Plan in the year 2013, this plan is in the draft phase and has not been approved yet

Key Issues and Challenges on Electricity

- Lack of bulk infrastructure to unlock development potential
- Influx caused by the farm evictions
- Phokwane Municipality is currently experiencing an uncontrolled number of informal settlements, as a result illegal land invasion

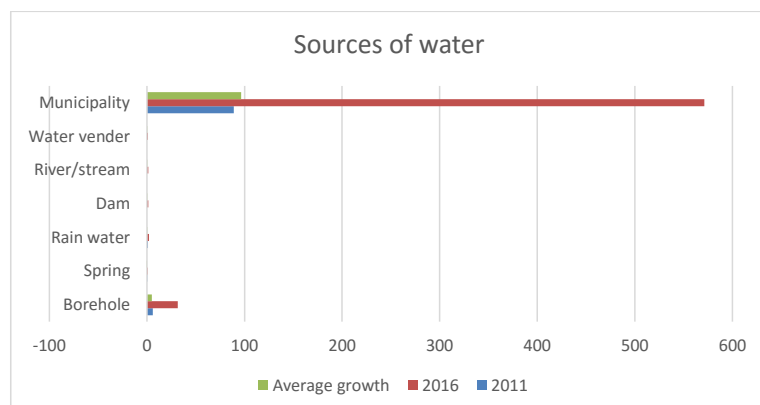
3.1.2.2 Water and Sanitation

Water sources for the Phokwane Local Municipality are mainly taken from the Vaal- or Harts Rivers.



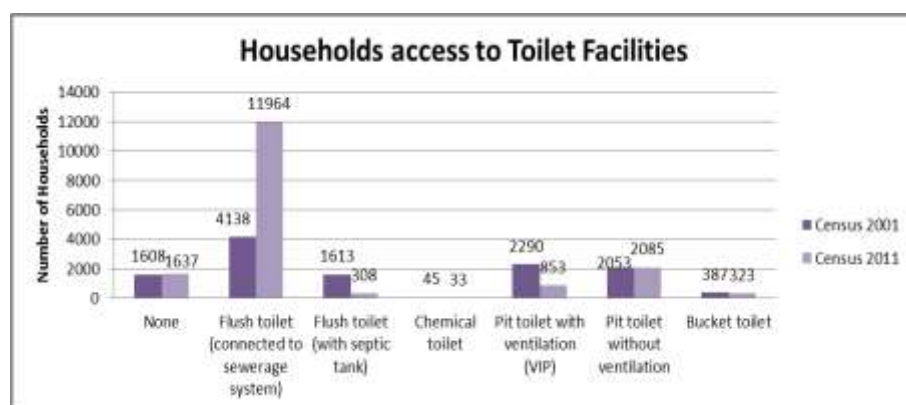
According to the 'Community Survey 2016: Province at a Glance' document, which provides household level information on access to Sanitation, there has been a 9% increase in access to Flush/Chemical toilets and a 16% decline in households with no access to sanitation facilities. The 2011 Census provides more detail, with 13,6% of the households not having access to the minimum standard of sanitation (Flush, Chemical and VIP toilets).

Water Sources



	2011	2016	Average growth
Borehole	6	31.5	5.1
Spring	0.2	0.75	-0.25
Rain water	1	2.04	0.2
Dam	0	1.53	0.31
River/stream	0	1.47	0.3
Water vender	0	1.2	0.2
Municipality	89	571.2	96.4

- With regards to sanitation as per viewed on Graph 8 most of the municipal households have access to toilet facilities. The majority of the households (11 964) have flush toilets connected to a sewerage system in 2011. This number has increased from 2001 where it used to be 4138 households.



Graph 5: Households access to toilet facilities. Source Census 2001&2011

Settlement	Total Number of Households	Service Authority	Backlog- Water (Number of Households		
			Above RDP	Below RDP	No Service at all
Jan Kempdorp	1219	Local Authority	0	50	1169
Pampierstad	317	Sedibeng Water	0	0	317
Hartswater	703	Local Authority	0	530	173
Motswedithuto	32	Local Authority	0	0	32
Ganspan	115	Local Authority	0	0	115
TOTAL	2386		0	530	1806

Source: Phokwane Electricity Backlog Study, 2013

- According to the figures in the table Phokwane Municipality has a backlog of 1809 households not receiving water at all. The largest backlog is in Jan Kempdorp with 1169 households followed by Pampierstad with 317 households.

Backlog Sanitation

Table 5: Number of un-serviced Households per Settlement

Settlement	Total Number of Households	Service Authority	Backlog Sanitation (Number of Households		
			Above RDP	Below RDP	No Service at all
Jan Kempdorp	1219	Local Authority	0	0	1219
Pampierstad	317	Sedibeng Water	0	0	317
Hartswater	703	Local Authority	0	0	703
Motswedithuto	32	Local Authority	0	0	32
Ganspan	115	Local Authority	0	0	115
TOTAL	2386		0	0	2386

Source: Phokwane Electricity Backlog Study, 2013

According to the figures in the table Phokwane Municipality has a backlog of 2386 households not receiving sanitation at all. The largest backlog is in Jan Kempdorp with 11219 households followed by Hartswater with 317 households.

a) Status of the Water Services Development Plan

- Phokwane Municipality prepared a Water Services Development in the year 2008 this plan is in the draft phase and has not been approved yet.

b) Key Issues and Challenges on Water & Sanitation

- Deteriorating Water quality in Jan Kempdorp.
- Required resources, especially budget to eradicate the estimated backlog of households for basic level of water and sanitation.
- Lack of bulk infrastructure to unlock development potential
- Influx caused by the farm evictions
- Phokwane Municipality is currently experiencing an uncontrolled number of informal settlements, as a result illegal land invasion

3.1.1.4 Waste Management

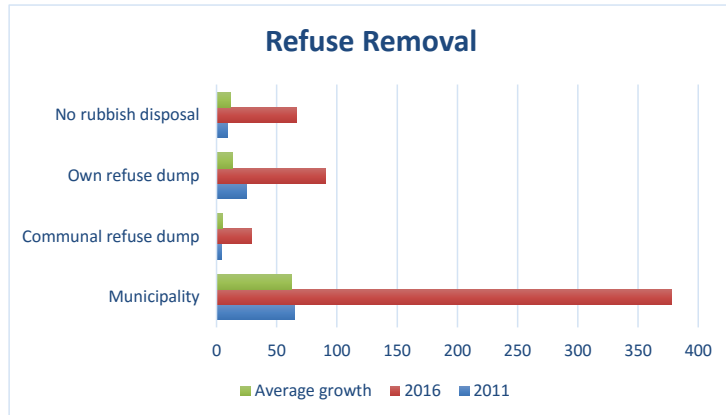


Refuse removal		
Years	2011	2016
Refuse removal	60.8	58.5
Average Growth	-0.46	

Source: Calculations based on Stats SA: Census 2011, Community Survey 2016

There is a decline in refuse removal of -0.46 between the years 2011 to 2016 in Phokwane Municipality, the results are presented in Figure below. Phokwane municipality being the second last from the rest of the municipalities. Figure below provides different types of refuse removal, in which there is an increase across all four types of refuse removal. Municipality refuse dump shows the highest annual average growth of 62.5%, followed by owe refuse dump, 13.1%.

Landfill sites



	2011	2016	Average growth
Municipality refuse dump	65	377.41	62.5
Communal refuse dump	4	29.09	5.02
Own refuse dump	25	90.28	13.1
No rubbish dispoSol	9	66.4	11.5

Source: Calculations based on Stats SA: Census 2011, Community Survey 2016

c) Status of the Integrated Waste Management Plan.

The Waste Management Plan of Phokwane Municipality is incorporated with the Frances Baard District Municipality Waste Management Plan adopted in the year 2011.

d) Key Issues and Challenges on Waste Management.

- No management is being practiced on these sites and burning of waste is a frequent occurrence due to waste not being covered
- Illegal dumping in the municipality is also a challenge
- Unlicensed Landfill sites need that needs to be licenced.

3.1.1.5 Roads & Storm water Modes of transport

i. Road Transport

The road infrastructure of Frances Baard District Municipality is anchored by three national roads that are; N12 running south to north, N18 that running east to west in the north and N8 running east to west in the south. Also, there are other provincial roads that act as major corridors. The whole road network for Frances Baard District Municipality is 1 851.92 km. This road infrastructure supports a high percentage of freight in the District as well as private and public transport. The rail infrastructure for the district consists of three corridors that primarily serve freight. In these corridors,

there are 32 stations. Two are utilized for passengers and freight and eight (8) are utilized only for freight.

ii. Rail Transport

Even though the rail infrastructure is well spread out in the District, there is one rail passenger services called transit inter-city service between Cape Town and Pretoria and it is available thrice a week. This service uses Kimberley Station and Warrenton station in the District. Another mode that is extensively used in the district is walking and cycling. The municipalities have reasonably provided for this service around the district though that provision is biased towards walking than cycling.

iii. Freight Transport

Kimberley has an airport that has two terminals that provide air passenger travel. Passengers using the airport are limited to private vehicles usage and metered taxis when coming into or leaving the airport. There's also a small operation of metered taxis and tram services that cater for mainly tourist in the city of Kimberley.

The DITP expresses vision for a better transportation system for the District in the future, and provides a transitional plan to achieve the desired objectives by that dates as provided for in the programme. With the help of a partnership between the three spheres of government, the private sector and civil society, this vision and programme for a safe, well-regulated, accessible and affordable integrated transport system that serves the needs of both users and operators can become a reality in Frances Baard District Municipality.

The plans, projects and programmes outlined in the DITP document for 2011 to 2016 planning period are comprehensive and far-reaching, requiring commitment and vision. The upgrading of all forms of transport and particularly the transformation of the public transport system in Frances Baard District Municipality is the key to delivery in a series of other important areas of the District's development and economy according to the vision of the District's Integrated Development Plan.

Map 4: Pampierstad Road Surface



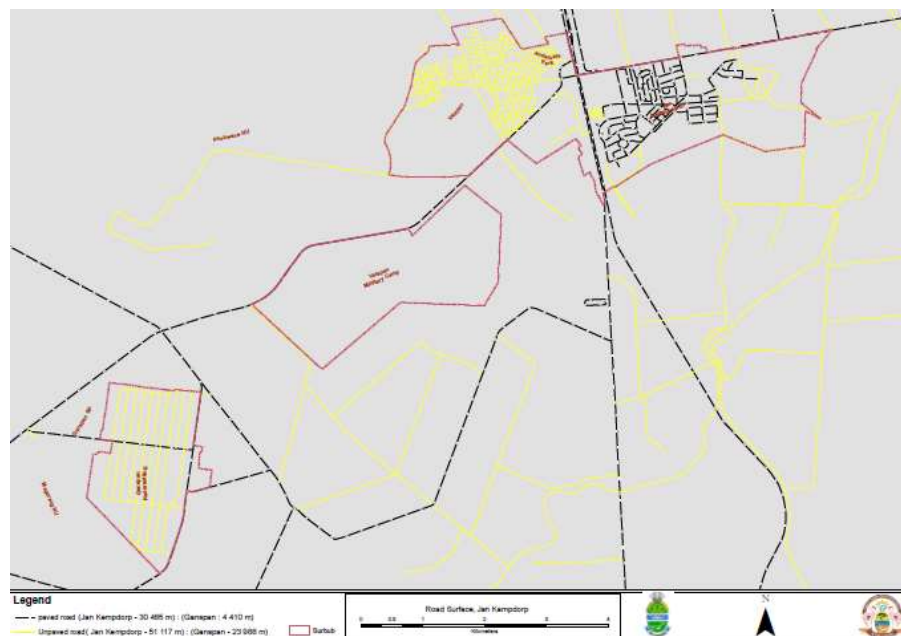
Source: Frances Baard District Municipality GIS 2014

Map 5: Hartswater Road Surface



Source: Frances Baard District Municipality GIS 2014

Map 6: Jan Kempdorp & Ganspan Road Surface



Source: Frances Baard District Municipality GIS

The above maps indicate the state of roads in all municipal areas. Township areas are the most affected with long stretches of roads that are unpaved. Map 4 indicates that Pampierstad has 18.02 km of paved road surface and a backlog of 81.23km of unpaved road surface. Map 5 indicates that Hartswater has 42.2km paved road surface and a backlog of 18.0 km. Map 6 indicates that Jan Kempdorp & Ganspan has 4.4 km & 30.4 km of paved road surfaces respectively and a backlog of 24km & 51km of unpaved road surfaces respectively. It is clear from the above maps that the state of roads in Phokwane is in a bad condition and measures need to be put in place to combat the situation.

a) **Status of the Integrated Transport Plan & Storm Water Management Plan**

The Integrated Transport Plan was prepared in 2012 by the Frances Baard District Municipality. The municipality does not have a Storm Water Management Plan.

b) **Key Issues and Challenges on Roads & Storm Water**

- Worsening Conditions of roads in both the CBD and the townships.
- Lack of unpaved roads in the townships.
- Lack of maintenance for road infrastructure.
- Insufficient funds are allocated for road maintenance and storm water.
- Currently public transport does not cater for people with disabilities.
- Concerns about Road safety and insufficient law enforcement to ensure safe and reliable transport.
- Lack of a uniform Storm Water Management Plan.
- Lack of Roads maintenance Plan.

3.1.1.6 SOCIAL SERVICES

3.1.1.5 Housing

The housing profile within Phokwane Municipality according to the 2011 Census figures is depicted in the table below.

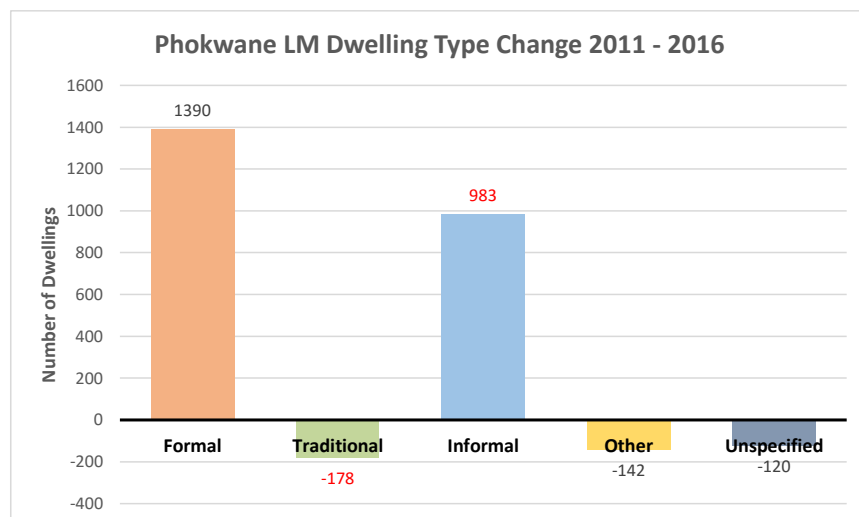
Dwelling type

The following table illustrates the current housing backlog according the census 2011 data, based on the projected population size as described in the status quo section.

Table 1 Phokwane Statistical Demand

Area	Informal dwellings	Traditional dwelling	Other	Backlog
Phokwane	211	2424	235	2870
Ward 1	49	313	84	446
Ward 2	2	32	5	39
Ward 3	0	3	4	7
Ward 4	10	26	9	45
Ward 5	3	553	13	569
Ward 6	3	12	45	60
Ward 7	77	681	20	778
Ward 8	46	508	20	574
Ward 9	21	294	34	349

Source: Phokwane Municipality



Source: Calculated using the Community Survey 2016: Province at a Glance (2016)

Although there had been an increase in the number of Formal Dwellings in Phokwane LM, there had also been an increase in the number of Informal Dwellings, resulting in the percentage of Informal Dwellings increasing from 13,7% to 17,4% and the percentage of Formal Dwellings slightly declining. Traditional Dwellings have also shown a decided from 211 in 2011 to 33 in 2016, most probably due to the provision of Formal Housing.

a) **Status of the Housing Sector Plan**

The Phokwane Housing Sector plan was prepared in the year 2013 and adopted in the same year and now under review for 2016/17 financial year.

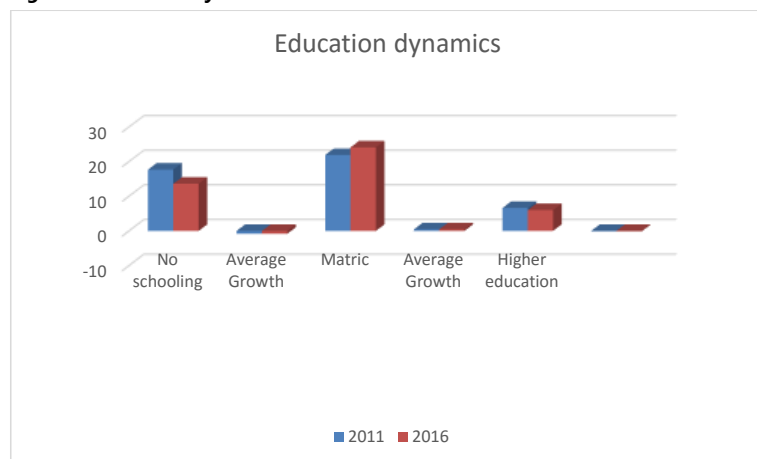
b) **Key Issues and Challenges on Housing**

- Slowness of the Housing Subsidy System (HSS) to approve housing beneficiaries
- Large and growing informal settlements in Hartswater and Jan Kempdorp.
- Illegal Occupation of land and unlawful evictions in farming areas.
- Unavailability of bulk infrastructure to support housing development in rapidly growing areas.
- Slow housing delivery by the National Department of Human Settlements
- Shortage of land for human settlements

3.1.1.7 Education

Figure and Table below show a decrease or an annual growth rate in those that do not attend school, (-0.82%) and an increase among those that matriculated, 0.44%. However, another decline is seen in higher education, -1.12% as seen below. This should not be a surprise as France Baard District IDP 2012-2016/17 indicates that there are no higher education intuitions in the municipality as a result, community members are forced to move out elsewhere in seek of higher qualifications (IDP 2012-2016/17). This should be looked at, as a great concern for the municipality as it impacts on legible or and future potential employment in the area. Although there is a decline of -0.82% of no schooling, the IDP cautioned a need to pay attention on the literacy rate that was identified since 2001 in the area.

Figure 1 Education dynamics



Source: Calculations based on Stats SA: Census 2011, Community Survey 2016

Table 2 Education dynamics

Education dynamics		
Years	2011	2016
No schooling	17.7	13.6
Average Growth	-0.82	
Matric	21.9	24.1
Average Growth	-0.44	
Higher education	6.6	6
Average Growth	-0.12	

Source: Calculations based on Stats SA: Census 2011, Community Survey 2016

3.1.1.8 Health Facilities

Health Facilities		
Ward	Facility	Number
(2) Pampierstad	Clinic	3
(6) Hartswater	Hospital	1

(2) Jan Kempdorp	Clinic	2
	Hospital	1
(8) Ganspan	Clinic	1
(5) Hartswater (Thagadiepelajang)	Clinic	1

Level Health Facilities

In each town within the municipality there is at least one clinic to cater for the medical needs of the community as shown in the table. Although there are clinics in each town there is a problem of distance that has to be traveled by some community members to access them within the towns and from the farming areas. Hartswater and Jan Kempdorp are the only two towns which both have a clinic and hospital. The two hospitals are utilized by the community of the municipality.

3.1.1.9 Recreational and Sports Facilities

Recreational and Sports Facilities		
Ward	Facility	Number
(5) Bonita Park	Sports Ground	1
	Community Hall	1
(6) Hartswater	Community Hall	1
(7) Jan Kempdorp	Sports Ground	1
	Community Hall	1
(8) Ganspan	Sports Ground	1
	Community Hall	1
(8) Jan Kempdorp	Sports Ground	1
	Community Hall	1

Recreational and Sports Facilities

This table shows that in each area within the towns and farm areas there is either a community hall or a sports ground. The sports grounds in the table exclude those which are part of schools. These community facilities allow for the people in the areas to host activities such as social events. This allows the community to keep busy and have activities to do.

3.1.1.10 Government Institutions

Town	Government Institutions
Hartswater	Department of Social Development, Department of Justice, Phokwane Municipality Offices and Police Station
Jan Kempdorp	Department of Water Affairs, Home Affairs, Department of Justice, Department of Public Works, Department Social Development, Department of Agriculture, Department of Defence and Police Station.

Pampierstad	Home Affairs, Police Station, Department of Social Development and Department of Justice.
--------------------	---

Government Institutions

In each town, that is Hartswater, Jan Kempdorp and Pampierstad, there are different government departmental offices and are listed in the table. These departments are very important to have in these areas for example Home Affairs is accessible to people who want to get Identity documents for example. As farming is the main contributor to the economy of the area the Department of Agriculture needs to be close by to assess the farms and the different produce and other requirements they may have for the farmers.

3.1.1.11 Environmental Management

Public participation and engagement discussing environmental management and planning

- Public participation is conducted through IDP meetings (representative forum, ward consultative meetings and steering committee meetings) and ward meetings held by councilors.
- Awareness campaigns – waste management door to door campaign
- Celebration of environmental days
- Distribution of pamphlets to raise awareness to public

Environmental policies

The Constitution of the Republic of South Africa 108 of 1996 is the governing document for all acts and policies. The constitution provides a clear mandate for local government to take on environmental management responsibilities. Section 152 (1) states that the objectives of local government include "... the provision of services to communities in a sustainable manner... and to promote a safe and healthy environment". All levels of government have been charged with putting in place mechanisms and procedures to give effect to environmental rights.

Section 24 (b) imposes a duty on municipalities to protect the environment through reasonable legislative and other measures. Legislative measures would include measures imposed in terms of national or provincial legislation, or by-laws. Other measures would include policies, plans such as the IDPs, and guidelines. Below is a list of all the environmental relation regulations and acts.

- National Health Act 61 of 2003 and Health Act 63 of 1977
- National Environmental Management Act (NEMA) 107 of 1998 and Environmental Impact Assessment Regulations 2010 and Section 15 (2) of the NEMA: Air Quality Act 39 of 2004 and NEMA: Waste Act 59 of 2008
- Air Pollution Control and Prevention Act 45 of 1965
- Hazardous Substance Act 15 of 1973
- National Heritage Resources Act 25 of 1999
- South African Bureau of Standards (SABS) 241 (legislation and regulations relating to drinking water quality) also included in the Water Services Act 109 of 1997
- Foodstuffs, Cosmetic and Disinfectant Act 54 of 1972
- Tobacco Products Control Act 83 of 1993
- Meat Safety Act 40 of 2000
- Medicine and Related Substance Act 10 of 1965
- International Health Regulations Act 28 of 1974
- Regulation 918 of 1999 promulgated under the Health Act (food premises)
- Regulation 1256 of 1986 promulgated under the Health Act (Milking sheds)

- Regulation 237 of 1985 promulgated under the Heath Act (Funeral parlors)
- Regulation relating to communicable diseases and the notification of notifiable medical conditions R2438 of October 1987.
- Hazardous Substance Act 1974
- Atmospheric Pollution Prevention Act 1965
- Occupational Health and Safety Act 85 of 1993

Municipalities should be aware that any person can enforce the environmental right against a municipality, where it feels that the municipality is violating the right, or is failing to protect it.

Phokwane By-laws with environmental implications

As a Municipality we are faced by a great problem of not being able to enforce the legislation and by-laws. This is problematic as the community does not get to a point where they understand the importance of law. This is one area where council and the municipality need to address and improve so that illegal activities are stopped in the municipal area. Currently the municipality has 2 law enforcement officers of which this is problematic as they cannot cover the whole municipal area hence there is need to increase capacity. Training for peace officers and law enforcement will be ideal.

a) Key Issues and Challenges on Environmental Management

- Air quality: air pollution from farming areas by spraying of pesticides and burning of dry crops and the burning of waste in the dumping sites and the illegal dumping sites. The abattoir in Jan Kempdorp has been problematic with regards to air quality for the community.
- Waste: the blocking of sewer pipes, dumping in water canals and illegal dumping on open spaces in both towns and in townships.
- Cutting of trees: protected trees such as Camel Thorn trees are being cut down in Ganspan, Bonita Park and Thagadiepelajang for fuel for cooking and heating and clearing land. This is problematic due to lack of education and access to basic services.
- Illegal fishing: this occurs in lakes and rivers in Ganspan and Pampierstad.
- Swimming in the water canals: this is dangerous and illegal and has resulted in a number of deaths of young children due to drowning.
- Illegal dumping
- Burning of tyres causing air pollution

3.1.2 Local Economic Development

3.1.2.1 Employment status

3.1.2.2 Ward Level Unemployment

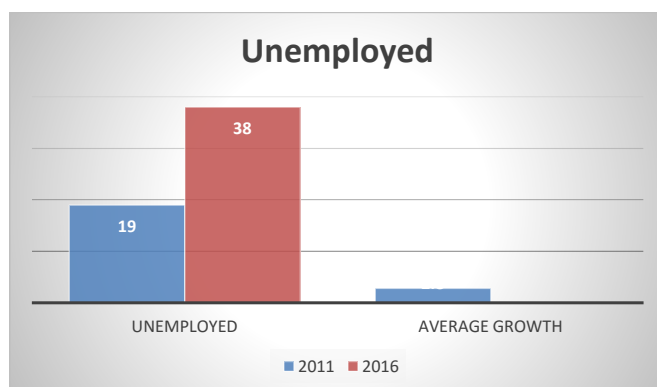
Phokwane Local Municipality Employment Statistics, 2016

	Employed	Unemployed	Discourage Work-seeker	Unemployment Rate	Distribution of Unemployed across the municipality
Ward 1	846	1117	252	57%	15%
Ward 2	1059	997	230	49%	13%
Ward 3	687	952	48	58%	13%
Ward 4	1302	821	254	39%	11%
Ward 5	1950	1014	321	34%	13%
Ward 6	1133	69	12	6%	1%
Ward 7	761	445	127	37%	6%
Ward 8	2037	1038	403	34%	14%
Ward 9	1567	934	410	37%	12%
Ward 10	1270	201	512	14%	3%

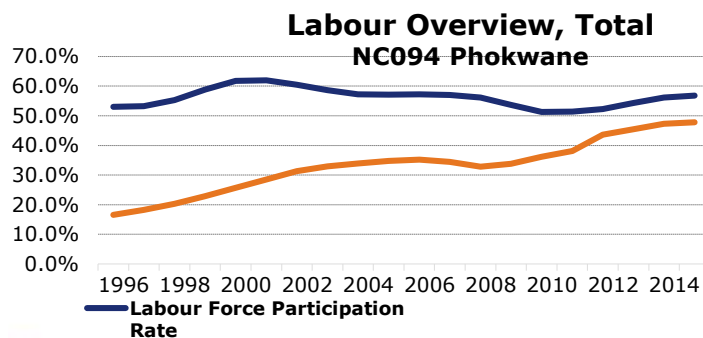
Source: Calculations based on StatsSA: Census 2011 (2016 Municipal Demarcations)

In Phokwane LM only Ward 3, Ward 1 and Ward 2 have unemployment rates higher than 40% at 58%, 57% and 58% respectively. The distribution of the unemployed across Phokwane LM is relatively even, with the smallest percentage of the unemployed to be found in Ward 6, Ward 10 and Ward 7, at 1%, 3% and 6% respectively.

3.2



Source: Calculations based on Stats SA: Census 2011, Community Survey 2016



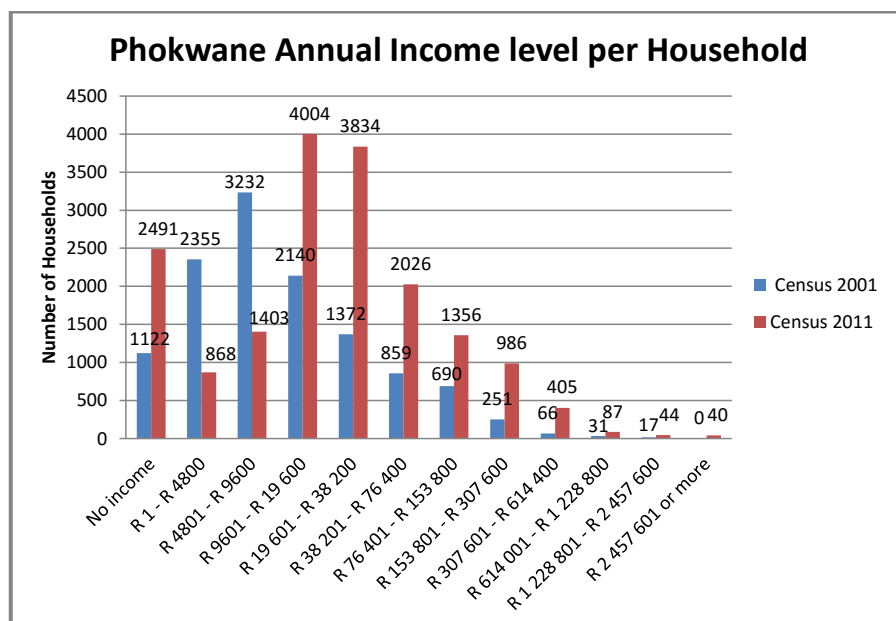
Source: IHS Global Insight Regional eXplorer

In 2014 Phokwane employment (formal and informal) was 11 183 people and unemployment was 9807 people. Unemployment has steadily been increasing in the area and can be attributed to the layoffs in the agricultural sector due to the drought conditions experienced. Employment in the area is mostly dominated by community services and trade as most of these are concentrated in Hartswater. Population growth also contributed to the increase in labour participation and unemployment.

3.2.2.1 Income Distribution

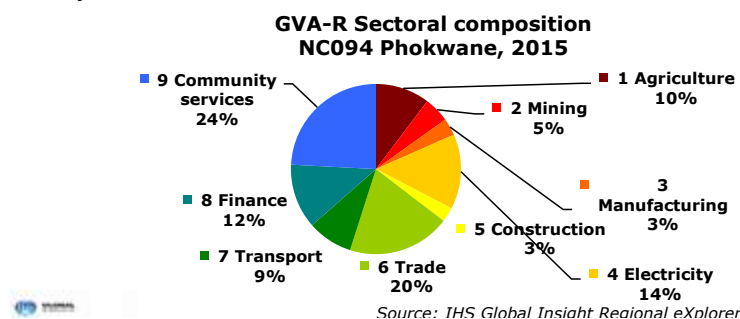
As has been seen in the employment status section, a large number of Phokwane Local Municipality's population is uneconomically active or unemployed. This is reflected also on the monthly income Graph 5 with the large numbers of households with no income. In 2001, there were 1122 households with no monthly income and this has increased to 2491 in 2011. Comparing from 2001 and 2011 households who were earning R1-R4800 per annum has decreased greatly from 2355 to 868 households and there is also a drastic decrease in the R4801-R9600 income levels

as well. From the income levels of R9601-R2 457 601 there has been reasonable increases in the groups earning in those categories over the past 10 years.



Monthly Income distribution for 2001 and 2011. Source: Census 2001 & 2011

3.2.1.2 Industry



Hartswater is the main commercial town with the majority of activity being retail. It is important to distinguish the Hartswater as the main commercial node for Phokwane as well as to nearby settlements in the North-West Province. The main economic activities in the municipal area are community services (24%), Trade (20%), finance (12%) and agriculture (10%). (Source: HIS Global Insight Regional eXplorer)

In terms of economic activities, agriculture is the main activity that is practiced and 70.4% of the municipal area is currently utilized for cultivation. The towns actually support the agricultural activities that occur and house a majority of the

labour force. All the towns are surrounded by agricultural land which makes it difficult for any developmental expansion. This is a result of the vast fertile land in the municipality and the irrigation scheme in the areas. (*Frances Baard District Municipality (FBDM) Environmental Management Framework (EMF), 2010*).

3.2.3 Public participation and Good Governance

3.2.3.1 Political Office

In Phokwane Local Municipality the two political office bearers are full time the Mayor and the Speaker who Ensure effective Council Functioning as well as effective Committee System. There are nine (9) proportionally elected councilors and nine (10) ward councilors and their names and respective wards are indicated in table 9 below. The following is a list of the names of councilors in Phokwane Local Municipality is stated below.

Ward	Councilors
1	Councilor Nikelwa Peters
2	Councilor Sibongile Khosa
3	Councilor Olebogeng Samuel Tumodi
4	Councilor Tebogo Bernard Afrika (Mayor)
5	Councilor Willem Harmse (Speaker)
6	Councilor Tsholofelo Gladys Diloke
7	Councilor Remaketse Portia Selogilwe
8	Councilor Ernest Meyer
9	Councilor Motlagosebatho Portia Mohale
10	Councilor Samson Maruping Mokgobo
PR	Councilor Leandro Le Roux
PR	Councilor Magdalena Antoinette van Wyk
PR	Councilor Lesego Janki
PR	Councilor Goitsemodimo Gilbert Halter
PR	Councilor Tsholofelo Mocumie
PR	Councilor Thabonyana Van Wyk
PR	Councilor Neo Pitso
PR	Councilor Michael Setlhogomi
PR	Councilor Estelle Davies

Wards for Phokwane Local Municipality and their representative Councilors.

Council, within the administrative and financial capacity of the municipality, must ensure that:

- It exercises its executive and legislative authority and use the resources of the municipality in the best interest of the community
- Provide democratic and accountable government
- Encourage the involvement of the community
- Strive to ensure that municipal services are rendered to the community in a financial and environmental sustainable manner
- Consult the local community about:
 - The level, quality, range and impact of municipal services

- The available options for service delivery
- Give members of the community equitable access to municipal services
- Promote and undertake development within the municipal area
- Promote gender equity
- Promote a safe and healthy environment
- Contribute to the progressive realization of the fundamental rights of the Constitution.

Sub- Committees of Council

Phokwane Local Municipality has established sub committees for purpose of efficiency and effectiveness. These committees have delegated powers of deliberating on matters related to the function of that committee and to make proper decision to either EXCO or Council. The council committees are as follows:

Technical Services Sub Committee – Deals with infrastructure projects, bulk services, human settlements and basic services (water, electricity and sewerage).

Finance Services Sub Committee – Deals with financial matters.

Corporate Services Sub Committee – Deals with administration, assist in policy and by-law formulation related to administration, HR matters, Labour relations, customer care and IT.

Community Services Sub Committee – Deals with Local Economic Development (LED) issues, IDP, operations, traffic, environmental health, libraries and transversal issues.

Various community individuals or group may be referred to these committees for presentation as they assist Council to make proper decision-making.

3.2.3.2 Ward Committees

There are ten wards in the municipality and all the wards committees are functional, even though the degree of functionality differs from ward to ward.

3.2.3.3 IDP Representative Forum

Communities are engaged in the IDP process through structures such as the IDP representative forums as reflected in the process plan. The forum sits on a quarterly basis.

3.2.3.4 Council Oversight Committees

3.2.4 Audit and Risk Committee

Phokwane Municipality doesn't have an Audit and Risk Committee which is supposed to sit on a quarterly basis. The purpose of the audit and risk committee will be established in terms of section 166 of Municipal Finance Management Act to:

- i. Assist the council in discharging its duties relating to the safeguarding of assets, the operation of adequate systems, internal controls and processes and the preparation of accurate financial reporting and statements in compliance with all applicable legal requirements, corporate governance and accounting standards.
- ii. Provide support to the council on the risk appetite and risk management of the municipality.

3.2.5 Institutional development and transformation

3.2.5.1 Administrative structure (Institutional Development and Transformation)

The municipal administration is governed by the democratic values and principles embodied in section 195(1) of the Constitution. The administration must:

- Be responsive to the needs of the local community
- Facilitate a culture of public service and accountability among staff
- Take measures to prevent corruption
- Establish clear relationships, and facilitate co-operation and communication between it and the local community
- Give members of the community full and accurate information about the level and standard of municipal services that they are entitled to receive

Inform the community how the municipality is managed, of the costs involved and the persons in charge.

The administrative Centre for Phokwane Municipality is based in Hartswater with service points at Pampierstad, Jan Kempdorp and Ganspan. There are presently 4 departments and two operational units, with the Office of the Municipal Manager as the Administrative Head (represented in the chart).

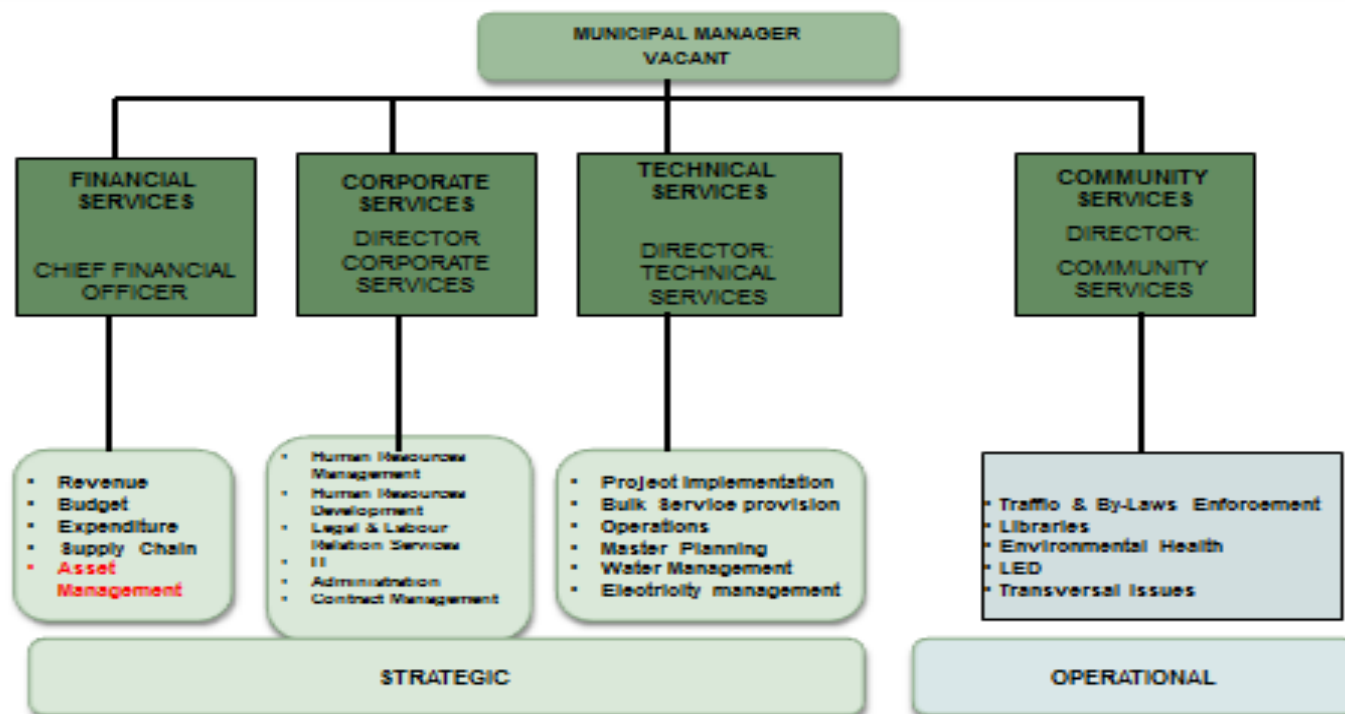
MUNICIPAL MANAGER / ACCOUNTING OFFICER: Administrator:
Mrs Busiswe Mgaguli Acting

DEPARTMENTAL HEADS

Director Corporate Services: Mr B Marima
Director Finance/Chief Financial Officer: Ms K Modise
(Acting CFO)
Director Technical Services: Vacant
Director Community Services: Vacant

OPERATIONAL UNITS

Manager Jan Kempdorp/Ganspan Unit: Mr. Andre Lubbe
Manager Hartswater/Pampierstad Unit: Mr Lester Lepedi



3.2.5.2 Performance Management System (PMS) and Turnaround Strategy

Introduction to the Performance Management System

In terms of Chapter 6 of the Municipal System Act, Sec (36) municipalities are required to establish performance management system that is commensurate with its resources, best suited to its circumstances and in line with the priorities, objectives, indicators and targets contained in its IDP.

The Phokwane Municipality implementation of the Performance Management System (PMS) started during October 2008 with the key focus to implement a workable system where the performance of the Municipality as a whole can be measured. The focus was also to formulate performance agreements and performance plans for the Section 57 Managers. Existing Key Performance Indicators for all the operating sections were used as a basis in order not to reinvent the wheel but rather utilize what is available.

The existing system of data sheets was revised and made more user-friendly and renamed as Input Sheets. The purpose of the Input Sheets is to collect performance data at operating level. The Phokwane Municipality has establishing its performance management system in terms of the legislation. **Current status of Phokwane Municipality' PMS: A performance report for all the operating sections per department has been consolidated in one report for the financial period 2022/23.**

The report contains the following elements:

- Input sheet per section
- Consolidated scorecard per department, and
- Performance report per department

The inputs sheets reflect the actual performance level for each individual section whereby the scorecard consolidates the actual performance per quarter.

Purpose of the Performance management system

The main purpose of the Performance Management System is to provide an active management tool whereby the performance of the municipality can be measured in terms of:

- The achievement of its IDP priorities and objectives.

- The achievement of its strategic and organisational objectives.

The system should allow the council to identify performance indicators for its key priorities and set targets that will stretch the performance of the organisation. It will therefore allow the council to implement a system of accountability by measuring the performance and effectiveness of its council and administration and take corrective action if targets are not met.

PMS objectives

The Objectives of the Performance Management system is the following:

- To measure effective service delivery and access to services
- To measure the performance of effective administration
- To measure and improve the financial viability of the municipality
- To improve organisational weaknesses of the municipality by taking corrective action and monitor progress
- To measure and improve the effectiveness of council
- To instill a culture of accountability amongst all employees and political office bearers.

Status quo, Challenges and Future Plans for PMS

The Municipal Performance Management System is effective on Senior Management Level only and performance agreements and performance plans for 2023/24 financial year are not yet signed.

Key Issues & Challenges

- The unit is not fully established
- Lack of PMS software systems

Future Plans

- Amendment of the Organizational Structure to accommodate the establishment of the PMS unit
- To effectively implement the performance management system to all levels within the municipality during the 2023/2024 financial year.
- To conduct workshops to middle managers regarding performance management system.

- To establish a fully functional PMS unit.

CHAPTER 4: MUNICIPAL STRATEGIC OBJECTIVES

4.1 Municipal strategic objectives

4.1.1 SERVICE DELIVERY AND INFRASTRUCTURE INVESTMENT

KEY PERFORMANCE AREA	STRATEGIC OBJECTIVE
SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	
• ELECTRICITY	To ensure and facilitate access to electricity to all formal areas.
• WATER AND SANITATION	To provide water & sanitation to all within the municipal areas.
• WASTE MANAGEMENT	To ensure a sustainable, clean and healthy environment.
• ROADS & STORM WATER	To ensure the proper maintenance and development of roads and storm water infrastructure.

• HOUSING	To facilitate the provision of quality housing.
• LAND	To ensure that additional land is acquired to support integrated human settlements.
• EDUCATION	To facilitate the development of educational facilities and programs.
• Sports and recreation facilities	To facilitate the provision of recreational and sports facilities in the municipal areas.
• Safety and Security	To ensure sustainable maintenance and security of municipal assets.
• Health services	To facilitate the development of quality health facilities and programmes.

KEY PERFORMANCE AREA	STRATEGIC OBJECTIVE
LOCAL ECONOMIC DEVELOPMENT	<ul style="list-style-type: none"> • To create an enabling environment for economic transformation, growth, tourism and agriculture. • To create a conducive environment for enterprise development.

KEY PERFORMANCE AREA	STRATEGIC OBJECTIVE
PUBLIC PARTICIPATION AND GOOD GOVERNANCE	To create a conducive environment for community participation in the affairs of the municipality.
	To uphold the principles of good governance in the structures of the municipality.

KEY PERFORMANCE AREA	STRATEGIC OBJECTIVE
INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	<ul style="list-style-type: none"> - To promote organisational cohesion and efficiency. - To provide a reliable and effective ICT system
FINANCIAL VIABILITY	To promote sustainable and sound financial management.

4.2 Municipal Scorecard

4.2.1 Electricity

Strategic objective: *To ensure and facilitate access to electricity to all formal areas.*

Strategy	KPI	Target 2022/2023	Target 2023/2024
To provide electricity to households			
To ensure public lighting		-	-

4.2.2 Water project

Strategic objective: *To provide water & sanitation to all within the municipal areas.*

Strategy	KPI	Target 2022/2023	Target 2023/2024
Completion of the reservoir and to connect bulk line			
To upgrade bulk water supply			
To refurbish Wastewater treatment works and pump stations			

Commented [ou5]: Re-visit the IDP cycle

	Jan kempdorp refurbishment of sewer pump station		
To develop bulk sanitation	Construction of Ganspan WWTW and related bulk		
To comply with Blue/ Green drop certification	Conduct 216 sample per annum		

4.2.3 Roads

To ensure the proper maintenance and development of roads and storm water infrastructure.

Strategy	KPI	Target 2022/2023	Target 2023/2024
To construct roads and stormwater			
To rehabilitate existing roads and storm water			

4.2.4 Housing

To facilitate the provision of quality housing.

Strategy	KPI	Target 2022/23	Target 2023/24
To facilitate the provision of quality housing	Number of houses constructed		

4.2.5 Land

To ensure that additional land is acquired to support integrated human settlements.

Strategy	KPI	Target 2022/23	Target 2023/24
To ensure informal settlements are formalise	Number of informal settlement formalise		
To ensure subdividon of land	Portion of land subdivided for human settlements		

4.2.6 Waste Management

To ensure a sustainable, clean and healthy environment.

Strategy	KPI	Target 2022/23	Target 2023/24
To ensure that landfill site is licenced	No. of licensed landfill sites		
Conduct environmental education and awareness programmes.	No. of environmental education and awareness programmes conducted		
To assess the impact on leachate ground water quality.	Number of water samples taken		

4.2.7 Education

To facilitate the development of educational facilities and programs.

Strategy	KPI	Target 2022/23	Target 2023/24
To ensure that there is regular engagement with the sector	Number of engagement meetings.		

department for development of Educational Facilities			
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4.2.8 Sports Facilities

To facilitate the provision of recreational and sports facilities in the municipal areas.

Strategy	KPI	Target 2022/23	Target 2023/24
To ensure that there is regular engagement with the sector department for development of Educational Facilities	Number of engagement meetings.		

4.2.9 Health Facilities

Strategic objective: To facilitate the development of quality health facilities and programmes.

Strategy	KPI	Target 2022/23	Target 2023/24
To ensure that there is regular engagement with the sector department for	Number of engagement meetings.		

development of Health Facilities			
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4.2.10 Local Economic Development

1. Strategic objective: To create an enabling environment for economic transformation, growth, tourism and agriculture.

Strategy	KPI	Target 2022/23	Target 2023/24
To support SMME's	Number of LED Plenary		
	Number of emerging farmers having access to agricultural land		
	Number of Community household Gardens.		

2. Strategic objective: To create a conducive environment for enterprise development.

Strategy	KPI	Target 2022/23	Target 2023/24
To conduct workshop and capacity building for SMME's.	Number of workshop and capacity building programmes for SMME's.		
To conduct LED Expo.	Number of LED Expo to provide platforms for SMME's to their exhibit their products		
To conduct tourism campaigns.	Number of tourism campaigns		
To create job opportunities.	Number of job opportunities created through EPWP and capital projects		
To establish business support centre.	Establishment of Business Support Centre		-

4.2.11Traffic

To promote public safety on public roads.

Strategy	KPI	Target 2022/23	Target 2023/24
To conduct safety awareness programmes.	Safety awareness programme		

4.2.12Public Participation

Strategic objective: To create a conducive environment for community participation in the affairs of the municipality.

Strategy	KPI	Target 2022/23	Target 2023/24
To ensure that community are participating in	Number of IDP ward consultative meetings		

the affairs of the municipality	Number of mayoral imbizos.	2 Imbizos	2 Imbizos
Conduct Customer satisfaction survey.	Number of community satisfaction surveys conducted on service delivery.	2 surveys for 10 Households per ward.	2 surveys for 10 Households per ward.

4.2.13 Good Governance

Strategic objective: To uphold the principles of good governance in the structures of the municipality.

1. Communication

Strategy	KPI	Target 2022/23	Target 2023/24
To conduct radio talk shows.	Number of talk shows.		
To publish municipal newsletter.	Number of newsletter.		

2. Integrated Development Plan and Performance Management

Strategy	KPI	Target 2022/23	Target 2023/24
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Tabling of process plan to Council for approval.	Approved IDP process plan		
To review the IDP.	Approved IDP.		
To ensure signing of performance agreements.	Number of performance agreements signed.		
To conduct quarterly performance reviews.	Number of reviews		

3. Audit Committee and Internal Audit

Strategy	KPI	Target 2022/23	Target 2023/24
To conduct MPAC meetings.	Number of meeting held		
Tabling of oversight report to Council.	Approved oversight report.		

Ensure effective functioning of Audit and Risk committees	Number of meeting held	4 meetings	4 meetings
To prepare and execute annual internal audit plan	Prepared and submit an approved audit plan	1 Approved internal audit plan	1 Approved internal audit plan
	% of completed audit project	90%	95%
	Number of report on implementation of internal audit plan	4	4
To ensure a functional risk management processes	Risk report on identified strategic and operational risks	Report on annual risk assessment and strategic and operational risk register	Report on annual risk assessment and strategic and operational risk register
	Number of risk management reports issued on implementation of risk management process and plan	4	4

4.14 Financial Viability

Strategic objective: To promote sustainable and sound financial management.

Strategy	KPI	Target 2022/23	Target 2023/24
To improve a collection rate 2022/23	% of collection rate		
To improve audit outcome	Better audit opinion	Qualified audit opinion	Qualified audit opinion
To review financial policies	Review and approval of financial policies	Approved financial policies	Approved financial policies
To ensure a compliance with legislation	Submission of Annual financial statements	Submission of annual financial statements on with required time.	Submission of annual financial statements on with required time.

	Timeous reporting in prescribed format: - SCM Reports - Monthly Budget Statement - Quarterly Budget Statements	100% compliance with to reporting within prescribed time	100% compliance with to reporting within prescribed time
	Submission of mid-year report	Submission of mid-year report	Submission of mid-year report
	Submission of Final Annual Budget	Submission of annual budget within prescribed time	Submission of annual budget within prescribed time

4.15 Institutional Development and Transformation

1. Strategic objective: *To improve organisational cohesion and efficiency.*

Strategy	KPI	Target 2022/23	Target 2023/24
To develop work skills plan	Work Skills Plan	Approved work skills plan	Approved work skills plan

To fill a vacant posts.	% of vacant post filled.	100% of budget post filled	100% of budget post filled
To conduct skills need analysis	Report on annual skills audit	1 Report on skills audit	1 Report on skills audit
To foster a good relationship with organised labour forum	Number of meeting held with organised labour forum	4	4
To identify and retain critical skills	Reviewed and approved retention and succession planning policy	1 Policy	1 Policy

2. Strategic objective: To provide a reliable and effective ICT system

Strategy	KPI	Target 2022/23	Target 2023/24
Monitoring and enforcement of performance for Service Providers	Regular meetings with the service providers, to ensure services are being rendered accordingly		

Ensure availability of regular back-up recordings of all critical electronic system	No number back-up	12	12
To ensure effective functioning of ICT committee in the municipality	Number of meeting held	4	4

CHAPTER 5: SECTOR PLANS OF THE IDP

5.1 Legal framework

In terms of Chapter 5 of the Municipal Systems Act 32 of 2000 Section (26), municipalities are required in terms of the legislation:

- Develop strategies which must be aligned with any national or provincial sectoral plans and planning requirements binding on the municipality in terms of legislation
- Develop a spatial development framework which must include the provision of basic guidelines for a land use management system for the municipality
- Applicable disaster management plans & financial plans

5.2 Sector Plans

i. Water Services Development Plan

The Water Services Development Plan (WSDP) was prepared in 2003, to ensure a holistic approach to water sector planning at the municipal level. The Department of Water and Forestry is assisting the district to continually review the plan.

ii. Integrated Transport Plan

The Integrated Transport Plan was prepared in 2012. The District Integrated Transport Plan addressed the mode, status and challenges of rail, road and freight and non-motorized transport in the District. Amongst other transport related matter addressed where the implementation of Local Integrated Transport Plans (LITP) for the 3 local municipalities namely Dikgatlong, Magareng and Phokwane local municipalities and the rationalization of bus and taxi services.

iii. Performance Management System (PSM)

The Performance Management System is summarized in Chapter 8 of this IDP document. The system describes and represents how the municipal cycle and processes of performance planning, monitoring, measurement review, reporting and improvement will be conducted, organized and managed, including determining the roles of the different role-players. The PMS facilitates accountability, capacity building, alertness of potential risks and awards outstanding performance. The system forms the basis for monitoring, evaluating and improving the implementation of the Integrated Development Plan.

iv. Disaster Management Plan

The Disaster Management Plan was prepared in 2012. The main purpose of the Disaster Management Plan (DMP) is to implement appropriate disaster risk reduction measures to reduce the vulnerability of communities and infrastructure at risk. The DMP was prepared in 2006 and the review of the document was prepared in 2012.

v. Spatial Development Framework

The Spatial Development Framework was reviewed and adopted in 2014 to align with Spatial Planning and Land Use Management Act of 2013. Phokwane Municipality has joined a District Municipal Planning Tribunal.

vi. District Growth and Development Strategy and Implementation Plan

The Implementation Plan of the District Growth and Development Strategy was adopted in 2009 to assist the District in implementing the DGDS which was prepared in 2007. The DGDS will be reviewed after the finalization of the NCPGDS in order to ensure alignment. The DGDS and implementation documents highlight intervention areas such as:

- ☐ Getting the basics right
- ☐ Ensuring strong links to the National Spatial Economy
- ☐ Ensure Basic Welfare, Avoid Deep poverty traps
- ☐ Create preconditions for inter-generational economic mobility
- ☐ Thinking region: not rural or Urban

vii. LED Strategy: Khulis' Umnotho

The LED Strategy was prepared in 2009 with the purpose of formulating a strategic implementation document which highlights the situational (demographic, socio-economic and economic) trends, intervention programmes to address developmental challenges and emphasizes opportunities available to broaden the economic base of the Frances Baard District Municipality. The Khulis' Umnotho Strategy intends to address the creation of employment opportunities, alleviate poverty and enable the facilitation of a conducive environment for investment and business development which subsequently results in positive spin-off effects that boosts the economy of the FBDM.

viii. Tourism Strategy

The Tourism Strategy was prepared in 2009, to optimally co-ordinate, manage and develop the District's tourism sector as a vibrant tourism destination that facilitates sustainable economic growth, environment and social benefit within the district.

In order to position the District as a preferred tourism destination, the implementation framework intends on increasing the market share and tourism volumes through marketing promotion and branding; improving the geographic spread and tourist vacation through product, service and infrastructure development, which are just 2 of the 5 implementation programmes envisioned by 2015.

ix. The Investment and Marketing Plan

The Investment and Marketing Plan was prepared in 2009 with the aim of developing an implementation plan with marketing information and investment opportunities for potential investors which can be utilized by Frances Baard District Municipality (DM) and the Local Municipalities (LMs) to entice investors to do business in the area. The plan provides information on the socio-economy, highlights the strategic economic growth sectors and 93 business opportunities, and provides information on the support structures and associations, as well as essential contacts for doing business in FBDM.

x. Crisis Communication Plan

The Crisis Communication Plan was prepared in 2010, and is aligned with Disaster Management Plan. The Plan focuses on effective and efficient crisis handling and management. The Plan also encourages community participation in governance and addresses the role of Frances Baard District Municipality and the identified task team in collecting information and conveying accurate and timely information to all internal and external stakeholders when confronted with an incident or crisis.

xi. HIV/Aids Strategic Plan

The District HIV/Aids Programme was prepared in 2010 to support the Frances Baard District through a consultative process of defining local needs and vulnerabilities and channelling resources and energies through the development and implementation of an evidence-based HIV prevention programming at district level. The plan presents a useful opportunity to review existing HIV strategies, including strategies for resource allocation, mobilization and tracking, to ensure that essential HIV preventing measures are funded and implemented where they are most needed in order to slow down the transmission of new HIV-infections and to minimize the drivers of the epidemic in the France Baard District.

xii. Integrated Waste Management Plan

The Integrated Waste Management Plan was prepared in 2010 as a review and update of the IWMP completed and adopted in July 2004. The reviewed IWMP reflect on previous status quo and objectives set, as well as current conditions, limitation and

challenges currently experienced by the local municipalities. Furthermore the document reflects on the current legislation, policies and statements that could affect waste management in Frances Baard District Municipality. The purpose of the IWMP is to optimize waste management in order to maximize efficiency and minimize the associated environmental impacts of waste generation and financial costs of waste disposal and to improve the quality of life of inhabitants of the District.

xiii. Environmental Management Framework

The Environmental Management Framework was prepared in 2010 and is incorporated with the Integrated Environment Plan which was adopted in 2004. The EMF was prepared to identify areas of natural resource importance, ecological sensitivity and other biophysical environments within the District as well as revealing where specific land uses may best be practiced and to offer performance standards for maintaining appropriate use of such land. The Framework intends to proactively identify areas of potential conflict between development proposals and critical/sensitive environments and to bridge the divide between development planning and environmental considerations by integrating environmental opportunities, constraints and critical resource management issues into land use and development endeavours.

xiv. Quality Management Plan

The Air Quality Management Plan was prepared and adopted in 2011, focus of plan is to ensure the management and operation of ambient monitoring networks (if required), the licensing of listed activities, and the development of emission reduction strategies to ensure air quality. The plan intends to protect the environment and human health through reasonable measures of air pollution control.

CHAPTER 6. PROJECTS

SECTION F: DEVELOPMENT PROGRAMMES AND PROJECTS

Commented [ou6]: Appropriate cycle

Priority issues: Water

Water & Sanitation Projects

PROJECT NAME	Allocated funds 2023/24	Funder
Pampierstad Asbestos Water reticulation Phase 5	R 12 111 258	MIG
New Pumpstation and Related Bulk Sewer out fall lines (MIS 1504)	R10 000 000	MIG
Emergency upgrades of the Pump station in Jan kempdorp and Bulk Mainline Phase 1	R40 400 000	WSIG

Priority issue: ROADS & STORM WATER PROJECTS

ROADS & STORM WATER PROJECTS

PROJECT NAME	ALLOCATED FUNDS 2023/24	FUNDER
Hartswater: Bonita Park upgrading of taxi route (MIG 1632)	R8 208 391	MIG

Priority issues: Electricity

PROJECT NAME	ALLOCATED FUNDS 2023/24	FUNDER
Electrification of Donkorhoek &Plakkerskamp	R15 500 000	INEP

Priority issues: INTERNAL WATER (BASIC WATER SERVICES)

BASIC WATER SERVICES

PROJECT NAME	Funding Source	Project Description	Project Status	2022/23	2023/23	Project Estimated cost
Installation of water reticulation for 4 Stands in Magogong	COGHSTA	Water Reticulation	Conceptual			R800 000.00
Installation of water reticulation in Plakkerskamp	COGHSTA	Water Reticulation	Conceptual			R1,800,000
Installation of water Bonita Park Park bloekom	COGHSTA	Water Reticulation	Conceptual			R3,446,454.00
Installation of water reticulation in Guldenskat for 609 stands	COGHSTA	Water Reticulation	Conceptual			R12,000,000.00

Installation of water reticulation in Nkandla two for 501 Stands	COGHSTA	Water Reticulation	Conceptual			R

Sports and Recreation

Health Issues

Project title	Source of funding	Project type/Description	2022/23	2023/2024
24 Hour Clinic in Valspan	Department of Health	Health	-	-
Clinic in Ganspan	Department of Health	Health	-	-

Priority issues: Land and Housing

Land and Housing

4.2.14 Housing

To facilitate the provision of quality housing.

Strategy	KPI	Target 2022/2023	Target 2023/2024
To facilitate the provision of quality housing	Number of houses constructed	50	531

Facilitation of Housing Consumer Education	Number of Workshops Facilitation	4	4
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4.2.15 Land

To ensure that additional land is acquired to support integrated human settlements.

LED Capital Projects

Capital Projects	2022/23	2023/24	Funding Source
Development of Ganspan-Pan phase 1	R 600 000,00		FBDM/EXT Funding/Phokwane
Security ropes or chain for the building Women Memorial Church - Chains	R 300 000,00		PHOKWANE LM

Tourism Information Center	R 0,00		EXTERNAL FUND
Promotion of indigenous products and history	R 35 000,00		
Tourism EXPO: Arts & Crafts Exhibition	R 55 000,00		PHOKWANE LM
Communal Garden - Hartswater	R 120 000,00		PHOKWANE LM
Jan Kempdorp Urban Renewal Stalls			PHOKWANE LM
Renovation of hartswater Stalls			
Development of Household food garden in Phokwane area			PHOKWANE LM

Capital Projects	2022/23	2023/24	Funding Source	Comment
6m³ Refuse Skips (40)	R0,00	R0,00	Internal Funds	
Refurbishment of Ablution Facilities in Phokwane Municipal Buildings and Upgrades to Office Buildings	R0,00	R0,00	Internal Funds	Retention of 2020/21
Upgrade of Existing Asbestos Water Reticulation Network in Pampierstad- Phase 5	R0,00	R0,00	MIG	
Electrification of Nkandla (264 stands): Phase 2	R0,00	R0,00	INEP	
Remedial Works to the WWTW and surrounding Pumpstations in Jankempdorp	R0,00	R0,00	Internal Funds	
Electrification of Conroy Extension and Hospital View	R2 000 000,00		Internal Funds	
11 kv ring main unit	R0,00	R0,00	Internal Funds	
Electricity bulkmeters and prepaid meters	R0,00	R0,00	Internal Funds	
315kVA Mini substation	R0,00	R0,00	Internal Funds	
Bulk Metering of Pumps and Reservoirs at Water Treatment Works in Hartswater, Jankempdorp and Pampierstad	R4 500 000,00	R0,00	FBDM + Internal Funds	
Electrification of Guldenskat 608 stands	R15 200 000,00	R0,00	INEP	

Upgrading of existing bulk sewer line in Bonitapark, Thagaedipelayang and Utlwanang	R15 845 933,92	R0,00	WSIG	
New bulk sewer line for Nkandla	R17 000 000,00	R0,00	WSIG	
Restoration of landfill sites in Pampierstad, Jankempdorp & Hartswater	R12 700 000,00	R12 700 000,00	MIG	
Replacement of 11.5km Aesbestos pipeline in Jankempdorp	R27 000 000,00	R0,00	MIG	
Total	R140 770 044,86	R45 724 110,94		



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