



PHOKWANE LOCAL MUNICIPALITY
FINAL INTEGRATED DEVELOPMENT PLAN
REVIEW 2013/2014 & PLANNING FOR 2014/2015



TABLE OF CONTENTS

SECTION A: EXECUTIVE SUMMARY

	Page
1. Municipal Overview.....	2
1.1 Spatial Locality of Phokwane Municipality.....	2
1.2 Demographic Profile.....	5
2. Introduction to Integrated Planning.....	8
2.1 Why is it necessary to do IDP.....	8
2.2 Vision and Mission of Phokwane Local Municipality.....	9
2.3 Legal Settings of the IDP.....	9
2.4 Constitutional provision on local government: section 152 and 153.....	10
2.5 Local Government Key Performance Areas.....	10
2.6 Alignments.....	10
2.6.1 National Growth and Development Summit (NGDS).....	10
2.6.2 Service Delivery Agreement: Outcome 9.....	11
2.6.3 Frances Baard District Growth and Development Strategy.....	12
2.6.4 Provincial Growth and Development Strategy.....	12
2.6.5 National Spatial Development Perspective (NSDP).....	13
2.6.6 The Medium Term Strategic Framework (2009-2014).....	13
2.6.7 National Development Plan.....	14
2.6.8 Millennium Development Goals.....	15
2.6.9 The New Growth Path.....	15
3. Development of the IDP: Public Participation.....	18
3.1 Purpose of community participation.....	18
3.2 Objectives of Community Participation.....	18
3.3 IDP Process.....	18
3.3.1 Formulation process.....	18
3.3.2 Phase 1: Preparatory.....	18
3.3.2.1 IDP Process Plan.....	19
3.3.3 Phase 2: Analysis.....	32
3.3.3.1 Documentary research and Information Gathering.....	32
3.3.4 Phase 3: Strategies.....	32
3.3.5 Phase 4: Integration.....	32
3.3.6 Phase 5: Approval.....	33
3.4 IDP/Budget Consultative Structures.....	33

3.4.1	IDP/Budget Steering Committee.....	33
3.4.2	IDP/Budget Representative Forum.....	34
3.4.3	IDP/Budget Ward Consultative Meetings.....	34
3.4.4	Draft IDP and Budget Ward Consultative Meetings.....	34
3.4.5	IDP Priority Issues: 2014/2015.....	37

SECTION B: SITUATIONAL ANALYSIS

1.	Introduction.....	38
2.	Situational Analysis per Key Performance Area.....	38
2.1.	Basic Service Delivery & Infrastructure Investment	
2.1.1.	Electricity.....	39
2.1.2.	Water & Sanitation.....	40
2.1.3.	Waste Management.....	43
2.1.4.	Roads & Storm water.....	44
2.1.5.	Housing.....	47
2.1.6.	Education.....	48
2.1.7.	Health Facilities.....	49
2.1.8.	Recreational and Sports Facilities.....	50
2.1.9.	Government Institutions.....	50
2.1.10.	Environmental Management.....	51
2.2.	Local Economic Development.....	53
2.2.1.	Employment Status.....	53
2.2.2.	Income Distribution.....	54
2.2.3.	Industry.....	54
2.2.4.	Status quo LED strategy.....	55
2.3.	Public Participation & Good Governance.....	55
2.3.1.	Political Office.....	55
2.3.2.	Sub Committees of Council.....	56
2.3.3.	Ward Committees.....	57
2.3.4.	IDP Representative Forum.....	58
2.3.5.	Council Oversight Committees.....	58
2.4.	Institutional Development & Transformation.....	59

2.4.1 Administrative structure (Institutional Development and Transformation).....	59
2.4.2. Policies and By-Laws used in Phokwane.....	60
2.4.3 Performance Management System (PMS) and Turnaround Strategy.....	62
2.5. Financial Viability.....	65
2.5.1 Auditors General Report.....	67
2.5.2. Audit Action Plan.....	68

SECTION C: MUNICIPAL STRATEGIC OBJECTIVES.....76

SECTION D: SECTOR PLANS OF THE IDP90

1. Legal framework.....	90
2. Sector Plans.....	90
3. Summary of Sector Plans.....	91
3.1. Water Services Development Plan.....	91
3.2. Integrated Transport Plan.....	91
3.3. Performance Management System.....	91
3.4. Disaster Management Plan.....	91
3.5. Spatial Development Framework.....	91
3.6. District Growth and Development Strategy and Implementation Plan ...	92
3.7. LED Strategy: Khulis' Umnotho.....	92
3.8. Tourism Strategy	92
3.9. The Investment and Marketing Plan.....	92
3.10. Crisis Communication Plan.....	93
3.11. HIV/Aids Strategic Plan.....	93
3.12. Integrated Waste Management Plan.....	93
3.13. Environmental Management Framework.....	93
3.14. Air Quality Management Plan.....	94

SECTION E: PROJECTS UNDER IMPLEMENTATION.....95

SECTION F: DEVELOPMENT PROGRAMMES AND PROJECTS..... 97

FOREWORD BY THE MAYOR

According to Section 25 of the Local Government: Municipal Systems Act 32 of 2000, each municipal council must within a prescribed period after the start of the elected term, adopt a single inclusive strategic plan for the development of the municipality which links, integrates and coordinates plans for the development of the municipality and which aligns the resources and capacity of the municipality with the implementation of the said plan.

The Integrated Develop Planning is a mandatory and over arching process run collectively by all role players within the municipality to achieve developmental objectives of local government. It is a super plan for an area that gives an overall framework for development. It aims to coordinate and plan to improve the quality of life of all people living in an area. It is a tool we used to take into account the existing conditions and problems within our municipal area of jurisdiction.

It gives me pleasure as the Mayor to report to our stakeholders that the partnership between Phokwane Local Municipality as the provider of services and communities as the end-users of those services has once again been successful in assisting the municipality to plan its responses to the developmental aspirations of its people for the 2014/15 financial year.

This IDP document is thus a direct result of yet another extensive consultative process. It is an expression of the general interest of our people and a mirror that reflects the holistic wishes of the Phokwane Municipality electorate.

Inputs obtained from communities and other stakeholders, consideration of the National Development Plan (NDP) as well as commitments by the municipality to the developmental mandate of local government were central in informing priorities contained in this document.

Although much still needs to be done to alleviate poverty and create an environment conducive to economic growth, we strive for the best in ensuring alignment of our IDP and Budget. We will continue to support Council in ensuring that its core functions are maintained.

WORKING TOGETHER, WE CAN BUILD BETTER COMMUNITIES

UNITY CONQUERS

SECTION A: EXECUTIVE SUMMARY

1. 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 2001 and 2011 based on the Census information showing the current situation of the area.

1.1 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).



Phokwane Local Municipality Location in South Africa

Legend

- Major cities
- National roads
- Phokwane LM
- Frances Baard District
- Northern Cape
- RSA Provinces



Sources:
Municipal Demarcation Board 2011

Date: Sept 2013

Map 1: Source: Draft Phokwane Spatial Development Framework 2013.

1.2 Demographic Profile

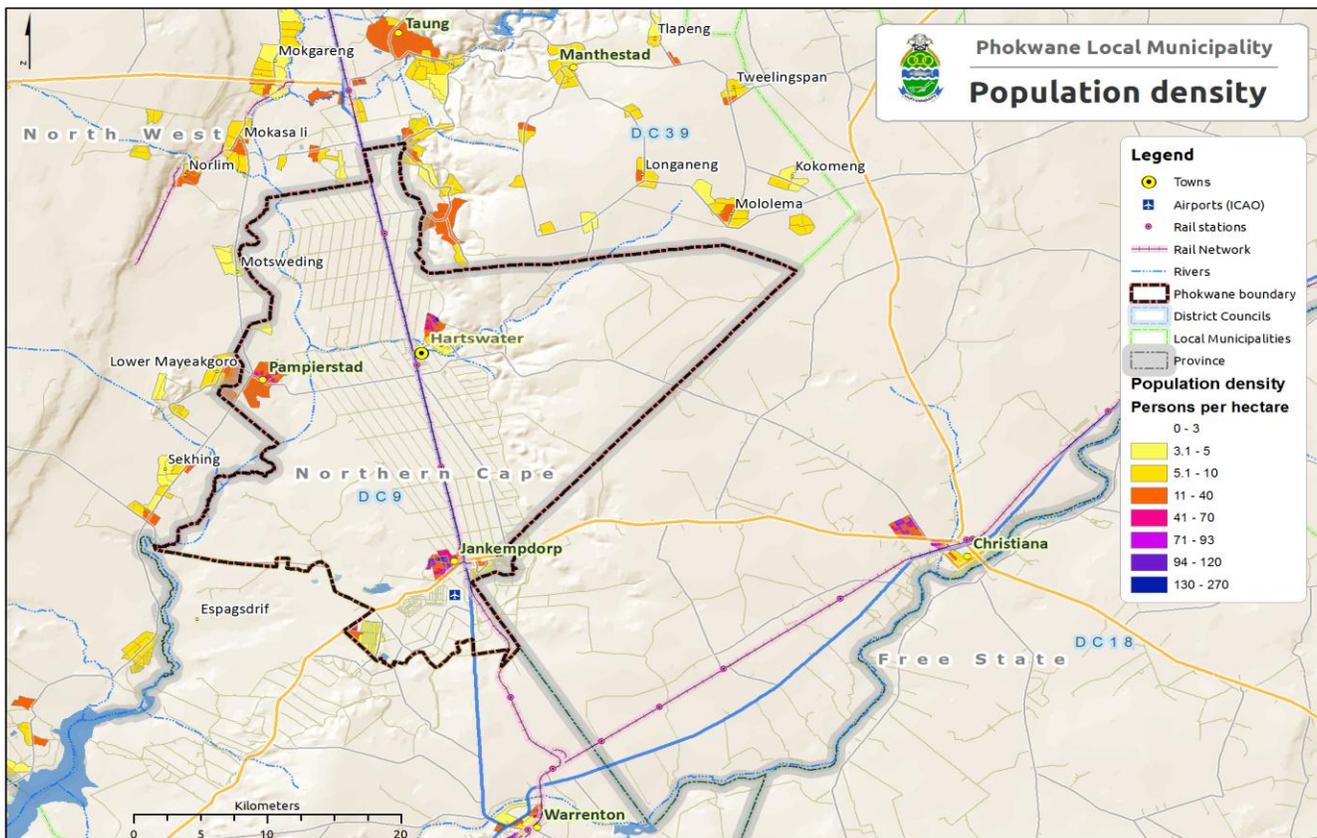
1.2.1 Population

The local population of Phokwane Municipality in 2001 was estimated to be 61 329 and increased in 2011 Census to 63 000 (refer to Table 1). This population increase has led to the number of households increasing by 737 households.

Category	Census 2001	Census 2011
Total Population	61321	63000
# of Households	16807	17544

Table 1: Total number of people and households in Phokwane, (Census, 2001 & 2011)

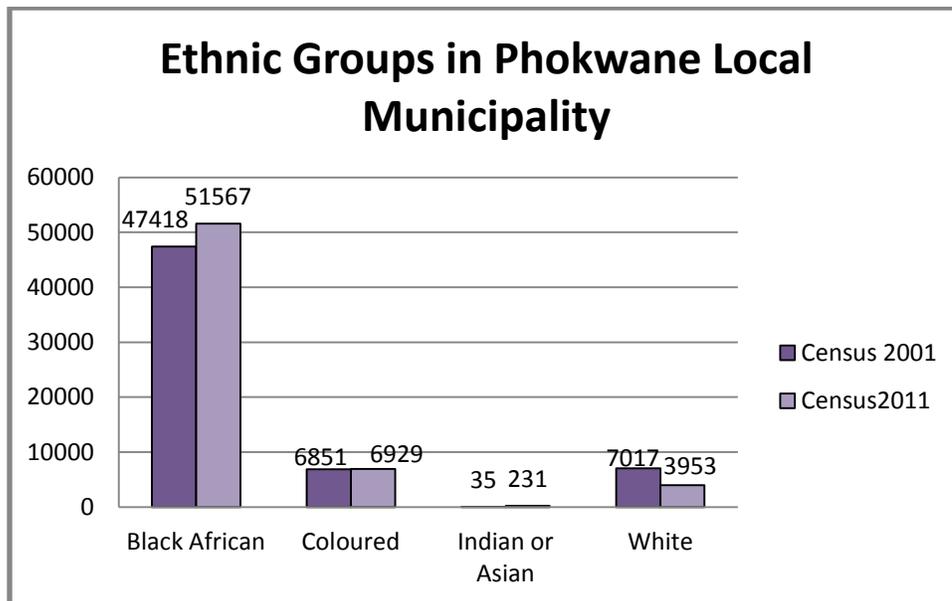
1.2.1.1 Population density in Phokwane



Map 3: Source: Draft Phokwane Spatial Development Framework 2013.

1.2.2 Racial Groups

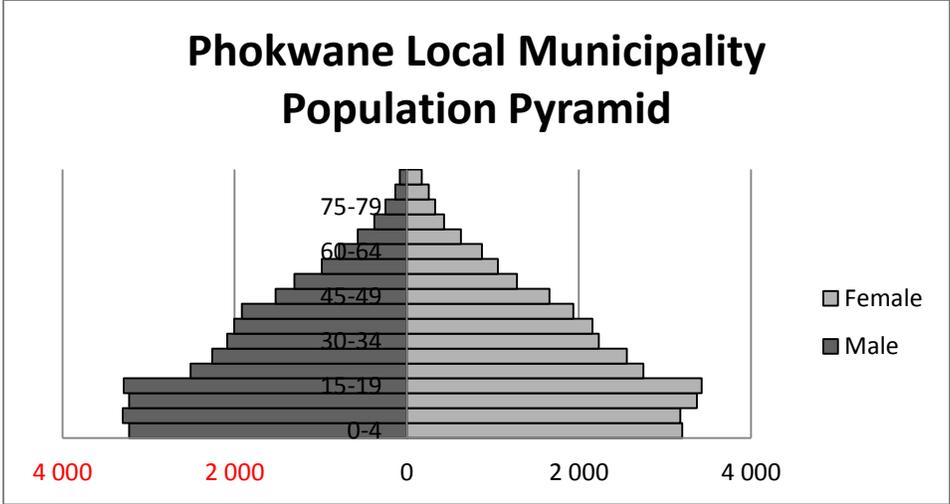
The majority of the population within the municipal area for the past 10 years is still made up of Black African ethnic group and also increased over time (refer to graph 1). The Indian or Asian community has actually increased by 196 over the past 10 years. The ethnic group that has changed drastically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



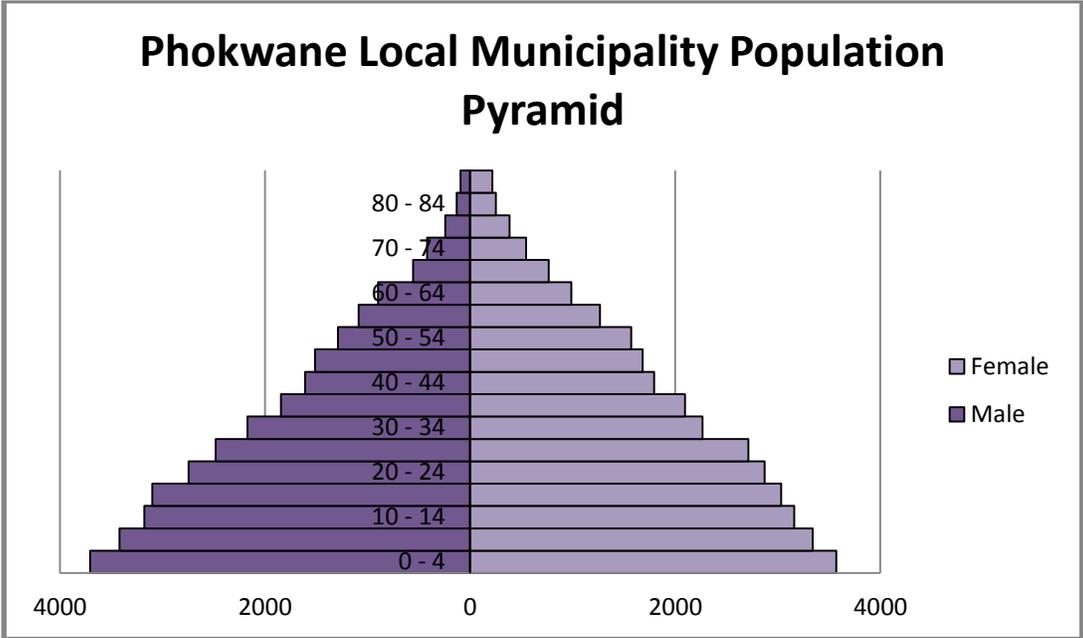
Graph 1: Ethnic Groups in Phokwane Municipality. Source (Census, 2001&2011)

1.2.3 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 (Census, 2001)



Graph 3: Population Pyramid of Phokwane Municipality. Source (Census, 2011)

2. Introduction to Integrated Planning

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.

2.1 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.

2.2 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 cooperate governance
- Reflect diversity i.e. race, gender, culture and people with disability
- Ensure efficient and effective institution

2.3 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.”

2.4 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.

The developmental duty of local government is stated in Section 153 that a municipality must:

- Structure and manage its administration, and budgeting and planning process to give priority to the basic needs of the community, and to promote the social & economic development of the municipality;
- Participate in national & provincial development programmes.

2.5 Local Government Key Performance Areas

- Service Delivery and Infrastructure Development
- Municipal Transformation & Development
- Local Economic Development
- Financial Sustainability & Viability
- Good Governance and Public Participation

2.6 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.

2.6.1 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.

2.6.2 Service Delivery Agreement: Outcome 9

Outcome 9 is one of 12 Outcomes which have been formulated by government in focusing its work between now and 2014. The vision behind Outcome 9 is the development of a **“responsive, accountable, effective and efficient local government system”** in order to restore the confidence of the people in the local sphere as the primary machine of the development state.

The first priority of Outcome 9 relates to ensuring that **“municipalities meet the basic service needs of communities”**. **Output 2 specifically talks to the improvement of access to basic services and outlines 3 sub-outputs pertaining to the following:**

a) Improve universal access to basic services by 2014

- Water – from 92% to 100%
- Sanitation – from 69 % to 100%
- Refuse removal – from 64 % to 75%
- Electricity – from 81% to 92%

b) Consider the establishment of a Bulk Infrastructure Fund to:

- Unlock delivery of reticulation services
- Fund bulk infrastructure
- Procure well located land
- Align provincial infrastructure grants with Housing projects and grants
- Upgrade and rehabilitate bulk infrastructure (such as Water Treatment Works)

c) Establish a Special Purpose Vehicle for municipal infrastructure in collaboration with other departments to assist in:

- Mobilizing private sector infrastructure funding for municipalities
- Support planning and expenditure of CAPEX and OPEX in targeted municipalities

Outcome 9 draws from lessons of previous support initiatives such as Project Consolidate and the Five Year Local Government Strategic Agenda.

The aim is to make a greater and sustainable impact. This Outcome represents government's intent to do things differently and make local government work for the benefit of the citizen.

2.6.3 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.

2.6.4 Provincial Growth and Development Strategy

The NCPGDS gave consideration to development targets set by national government, the Millennium Development Goals (MDG) and the World Summit on Sustainable Development (WSSD) resolutions. As a consequence, targets were developed for the Province that is quantifiable, measurable and achievable. These include the following:

- To maintain an average annual economic growth rate of between 3% to 4, 5%;
- To create in excess of 16000 jobs p.a. by 2014;
- To reduce the number of households living in absolute poverty by 5% per annum;
- To improve the literacy rate by 50% by 2014;
- To reduce child mortality by two-thirds by 2014;
- To reduce maternal mortality by two-third by 2014;
- To provide shelter for all by 2014;
- To provide clean drinking water to all in the province by 2014;
- To eliminate sanitation backlog in the Province by 2014;
- To reduce crime by 10% by 2014;
- To reduce new transmission of HIV and STI's by 50% by 2014.
- To achieve 85% TB cure rate by 2014;
- To redistribute 30% of productive agricultural land to PDI's by 2014;
- To conserve and protect 6,5% of our valuable biodiversity by 2014;

- To reduce the infrastructure backlog for economic growth and development by 2014; and
- Vibrant and sustainable rural communities with access to economic infrastructure and basic services by 2014.

2.6.5 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 channeled into activity corridors or nodes that are adjacent to or link the main growth centers.

2.6.6 The Medium Term Strategic Framework (2009-2014):

“The MTSF is a statement of intent identifying the development challenges facing South Africa and outlining the medium-term strategy for improvements in the conditions of the life of South Africans.

It is meant to guide planning and resource allocation across all the spheres of government”. The MTSF is informed by the electro-mandate.

It is on this basis that Provincial Departments are called upon to prepare their five year strategic plans and respective budgets in conformity with the provisions of the MTSF. Similarly municipalities are required to align their integrated development plans with the priorities of the Medium Term Strategic Framework.

The Medium Term Strategic Framework (MTSF) 2009-2014 identifies ten strategic priorities derived from the popular mandate-which are summarized as follows:-

- To speed up economic growth and transform the economy in order to create decent work and sustainable livelihoods.
- To build economic and social infrastructure.
- Comprehensive rural development strategy linked to land and agrarian reform and food security.
- To strengthen skills and human resource base.
- To improve the health profile of society.
- To intensify the fight against crime and corruption.
- To build cohesive, caring and sustainable communities.
- To pursue regional development, African advancement and enhanced international cooperation.
- Sustainable resource management and use.
- To build a developmental state including improvement of public services and strengthening democratic institutions.

2.6.7. 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

At the core of the Plan is to eliminate poverty and reduce inequality is the special focus on the promotion gender equity and addressing the pressing needs of youth.

2.6.8. Millennium Development Goals

The Millennium Development Goals (MDG) and targets come from the Millennium Declaration, signed by 189 countries, including 147 Heads of State and Government, in September 2000 and from further agreement by member states at the 2005 World Summit (Resolution adopted by the General Assembly). At the Summit in 2000, the international community reached consensus on working to achieve eight critical economic and social development priorities by 2015. The eight development priorities were termed the Millennium Development Goals. The eight MDGs are, in their numerical order:

1. To eradicate extreme poverty and hunger
2. To achieve universal primary education
3. To promote gender equality and empower women
4. To reduce child mortality
5. To improve maternal health
6. To combat HIV/AIDS, malaria and other diseases
7. To ensure environmental sustainability
8. To develop a global partnership for development

As a member state of the United Nations, South Africa is a signatory to this agreement. Furthermore, South Africa has committed to these eight Millennium Development Goals and embraced them into a national set of ten priorities. Writing in the preamble of the third report on progress towards reaching MDGs by South Africa, President Jacob Zuma stated thus; *“let me emphasise that South Africa is committed to the MDG agenda and the Millennium Declaration of 2000. Our entire development agenda embraces the MDGs.”*

The South African government has sought to domesticate the MDGs so that they suit the local situation without compromising the chance of comparability.

2.6.9 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.

3. Development of the IDP: Public Participation

3.1 Purpose of community participation

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.

3.2 Objectives of Community Participation

This Community Participation Plan intends to address the following objectives:

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

3.3 IDP Process

3.3.1 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:

3.3.2 Phase 1: Preparatory

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

3.3.2.1 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 approved by Phokwane Municipal Council on **23 July 2013**. The IDP Process as proposed in the Process Plan was followed and is part of the annexures. Some deviations did occur, particularly in terms of keeping to the time frames, in some instances the dates were changed because meetings could not sit due to the unfavorable weather conditions and numerous other commitments were also expected of municipal officials and councilors.

PROCESS PLAN FOR THE REVIEW IDP 2013/2014 AND PLANNING 2014/2015

MONTH	PHASE	ACTIVITIES	OUTCOMES / EXPECTED RESULTS	RESPONSIBILITY	TARGET DATE	LEGISLATIVE REQUIREMENT
July-Sept	Preparation (Analysis)	Identify, discuss and adopt proposals from the IDP Analysis report, IDP Engagements and the Guidelines for the preparation of IDP'S. Processes are reviewed to determine strategic objectives for service delivery and development for next three year budgets, including review of Provincial and National government sector and sector strategic plans.	To ensure credible IDP	IDP Department	July 2013	MFMA GUIDANCE MSA (S 34 & 77)
		Conclude MM and s57 Managers Performance Agreements and Plans	Signed Performance Agreements and Plans for MM and s 57 Managers	Municipal Manager/ Directors/ Council	July 2013	Municipal System Act 32 of 2000
		Submit monthly report on the budget to the	Reports done on a monthly	CFO	July 2013	MFMA Section

		Mayor, Accounting officer, Provincial and National Treasury	basis			71
		MFMA Quarterly Budget:	Submit quarterly report for service delivery and budget implementation. (Last Financial Year)	Mayor	July 2013	MFMA (S 52)
		MFMA Reporting	Print and distribute final approved SDBIP	CFO	July 2013	MFMA Guidance
		SDBIP	Make public the service delivery and budget implementation plan (SDBIP)	CFO	August 2013	MFMA 53 (3) (a)
		Publish MM and s57 Managers Performance Agreements and Plans on Web and submit to CoGHSTA, NT and PT	Published and submitted performance Agreements and Plans	PMS & IT (Information Technology)	August 2013	Municipal System Act 32 of 2000
		Preparation of time schedule outlining key deadlines for preparing, tabling and approval of the budget and the review of the IDP.	Tabling of time schedule outlining key deadlines for preparing, tabling and approval of the budget and the review of the IDP	IDP & BTO (Budget and Treasury Office)	August 2013	MFMA 21 (1) (b) & 53 (1) (b) MSA (S 34)

		Submit the draft IDP Process Plan to Council for adoption	Proper plenary of the IDP/Budget and PMS	IDP, PMS & BTO	July 2013	Section 28(1) Municipal System Act 32 of 2000
		Advertisement of time-schedule on website, local newspapers and notice boards	Notification to public on how and when the IDP and Budget preparation process will happen	IDP, PMS, BTO & IT	After Approval by Council Meeting	Municipal System Act 32 of 2000
		Implement budget and IDP time schedule of key deadlines	Implementation	IDP, PMS & BTO	August 2013	MFMA GUIDANCE
		Submission of AFS to Auditor-General for the year ended 30 June 2013.		CFO	August 2013	MFMA (S 122 & 126)
		Compilation of a Situational Analysis Report in preparation for determining the Strategic Priorities for inclusion in the IDP	Situational Analysis Report: An assessment of Priority Issues, present Gaps in the IDP as well as issues or problems identified in various government policy documents, engagements with political structures, sector departments and other stakeholders		August 2013	MSA Ch5 s 26 and IDP Guides
		Assessment of the Implementation 2012/2013 IDP projects		IDP & Technical Department	August - September	

		and submit quarterly reports to FBDM			2013	
1 st Quarter Consultation (Strategy)		IDP/Budget Steering Committee Meeting	Discuss and agree on Situational Analysis to inform Task Teams of their terms of reference in terms of contributing towards addressing the issues in the Situational Analysis Report	IDP, Budget, P/O, Tech,	End August 2013	
		Convene IDP Rep Forum Meeting	Public Participation	IDP Department	September 2013	
		Engagements of National and Provincial Treasuries	Consultations with sector departments on sector specific programmes for alignment with municipalities plans (i.e. schools, libraries, clinics, water, electricity, roads etc.)	IDP, Budget	September 2013	MFMA GUIDANCE
2 nd Quarter Consultation		IDP/Budget Steering Committee Meeting	Discuss the outcomes of the Ward consultative meetings	IDP, Budget, P/O, Tech,	October 2013	
		Convene IDP Rep Forum Meeting	Public Participation	IDP Department	October 2013	
		MFMA Quarterly Budget Reporting	Submit quarterly report for service delivery and budget implementation (SDBIP) to	Budget	October 2013	MFMA (S 52)

Oct-Dec			the Executive Mayor			
		MFMA Priorities	Quarterly completion and submission of MFMA implementation priorities.	Budget	October 2013	Circular 38 and MFMA (S 52(d))
		Policies and Consultation	Review of budget related policies and consultation process.	Budget	October 2013	MFMA (S 21,22 & 23)
		Guidelines for 2013/2014 Budget	Budget guidelines are issued to various departments for the preparation of 2013/2014 budget.	Budget	November 2013	MFMA (S 21)
		IDP/Budget Ward Consultative Meetings (IMBIZO Month)	Consultation meetings with communities and sector departments regarding the budget and IDP for the 2013/2014 financial year.	MAYOR & IDP, Technical & Budget	November 2013	MFMA (S 23) MSA (CHAP 4)
		Financial Statements	Receive audit report on previous years financial statements from the Auditor General	MUNICIPAL MANAGER	November 2013	MFMA 131 (1)
		REVIEW DRAFT IDP	Review and draft initial changes to the IDP	MUNICIPAL MANAGER (MM)	30 November 2013	MSA (S 34)
		IDP ASSESSMENT (PHASE 1)	Assess the extent of the previous year IDP implementation processes and implement corrective measures.	MUNICIPAL MANAGER	November 2013	MSA (CHAP 5)

		BUDGET PLANS	Preparation of proposed budget and plans for 2013/2014 taking into consideration the previous 2012/2013 performance as per Audited Financial Statements and comments from National and Provincial Treasuries.	MM/Directors	10 Dec 2013	MFMA (S 21)
	Projects	Formulation of IDP Projects from Priorities Issues 2013/2014	Projects Formulated	Technical and IDP Department	Jan 2014	
		Mid-Year Budget Assessment (2012/13)	Tabling of Mid-year performance assessment before Council for consideration.	MM/CFO	31 Jan 2014	MFMA (S 72 (1)(b))
		Performance Assessments	Tabling of Mid-year Performance assessment before council for consideration.	Mayor	31 Jan 2014	MFMA (S 72)
		MFMA Quarterly Budget	Submit Quarterly Reports for Service Delivery and Budget Implementation	Mayor	31 Jan 2014	MFMA (S 52)
		Tabling Annual Report	Tabling of 2012/13 Annual Report before Council	MM	31 Jan 2014	MFMA (S 127(2))
	3 rd Quarter Consultation	Convene IDP Rep Forum Meeting	Consolidation of Priorities	IDP Department	January 2014	
			Consult with National and			

Jan-March		IDP/Budget Steering Committee Meeting (National and Provincial Consultations)	Provincial Treasuries, District Council, DWAF and Eskom to finalize plans for water, sanitation and electricity etc.	Mayor	Feb 2014	MFMA (S 21(2))
	Drafting (Integration)	Prepare and finalise Draft Integrated Development Plan	Draft IDP Document	DP Department	Feb 2014	
		Adjustment Budget	Tabling of adjustment budget and considering half year actuals and considering	Mayor	28 Feb 2014	MFMA (S 28)
		Tariffs	Finalization of Tariffs (Rates and Service Charges) policies for the 2013/14 financial year	Council	28 Feb 2014	MSA (S 74 & 75)
	4 th Quarter Consultation	IDP/Budget Steering Committee Meeting	Present and Discuss Draft IDP and Budget	Mayor, Chairpersons of Sub- Committee, Directors	March 2014	
		Present Draft IDP and Budget to IDP/Budget Rep Forum Meeting	Public Participation	IDP Department	March 2014	
		MTREF Tabling	The draft annual Budget for 2013/14 to 2015/16 for revenue and expenditure, Budget plans from	Mayor	31 March 2014	MFMA (S 16,22 & 23) MSA (CHAP 4)

			directors, Table A1 to A10 and all supporting documentation as required by gazette 32141 are tabled to council for noting. This includes the budget resolution and the proposed revisions to the IDP			
		Oversight Report	Adoption of oversight report and comments on 2012/13 Annual Report. Publication of oversight report	Council	31 March 2014	MFMA (129) & MSA (21)
		Publications and submissions	Publications of tabled Budgets, Resolutions, Plans and proposed revisions to IDP and invite local community to comment and submission to National and Provincial Treasuries and other forums to submit comments (21 days for inputs)	MM	1 April 2014	Section 21 Municipal System Amendment Act 2003 Section 15(3) Municipal Planning and Performance Management Regulations 2001 MFMA (S 22 & 27)

		IDP/Budget Ward Consultative Meetings (IMBIZO Month)	Series of consultation in various wards through IMBIZO`s to inform constituents of the 2013/14 Budget and IDP	Mayor	12-15 April 2014	MFMA (S 23) MSA (CHAP 4)
		Revising Budget Documents	Revision of Budget documents in accordance with consultative processes and taking into account the results from National and Provincial Treasuries, Public comments as well as the third quarterly review of current year.	MUNICIPAL MANAGER	30 April 2014	MFMA (S 21)
		MFMA Quarterly Budget	Submit quarterly report for service delivery budget implementation	Mayor	30 April 2014	MFMA (S 52)
		MFMA Priorities	Quarterly completion and submission of MFMA implementation priorities	MUNICIPAL MANAGER	30 April 2014	Circular 38 & MFMA (S 52(d))
		Consolidation of Inputs from Stakeholders	The final views of public, National and Provincial Treasuries and other organs of state are consolidated. The Mayor is provided the opportunity to respond to submissions from	Mayor	6 May 2014	MFMA (S 23 & 24) MSA (CHAP 4)

			consultations and to table amendments to council for consideration.			
		Final MTREF	Preparation of the final budget documentation for consideration for approval at least 30 days before the start of the budget year (1 July 2014- 30 June 2015) taking into consideration other new information of material nature			
		Approval of the IDP and Budget Submission of Final draft IDP to Council for adoption	Council approves annual budget, resolutions, setting of taxes and tariffs, Council approves changes to IDP and measurements of performance for revenues by source and expenditure by vote.	IDP Department	May 2014	Section 17 (2)(d) Municipal Finance Management (S 16, 24, 26 & 53)
		Publication of IDP and Budget	The adopted budget, IDP and plans are published	Municipal Manger	June 2014	MFMA (S 75 & 87)
		Submit copies of approved IDP to MEC for Local Government		IDP Department	June 2014	Section 32 (1)(d) Municipal System Act 2000

April-June	Approval					
		SDBIP	Submission to the Mayor no later than 14 days after the approval of the budget a draft of the SDBIP`s and annual Performance agreements required by sections 57 (1) (b) of MSA	Municipal Manager	16 June 2014	MFMA (S 69) MSA (S 57 (1))
		Approval of the SDBIP`s	Approval of the SDBIP`s 28 days after the final approval of the budget and to ascertain that annual performance contracts are concluded in accordance with section 57(2) of MSA. It must be ensured that the annual performance	Mayor	30 June 2014	MFMA (S53) MSA (S 38-45 & 57 (2))

			agreements are linked to measurable performance objectives approved with the budget.			
		Submission of SDBIP`s	The approved SDBIP`s and Performance agreements are submitted to MEC COGHSTA and are published within 14 days after approval	Municipal Manger	30 June 2014	MFMA (S53) MSA (S 38-45 & 57 (2))

3.3.3 Phase 2: Analysis

3.3.3.1 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:

- Census 2001 and 2012
- 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.

3.3.4 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.

3.3.5 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.

3.3.6 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.

3.4 IDP/Budget Consultative Structures

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

3.4.1 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 Planning and Operations
- Director Finance
- Director Infrastructure Services and Human Settlements
- Manager Jan Kempdorp/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

Meetings for the IDP/Budget Steering Committee were conducted on the following dates:
30 October 2013, 26 November 2013 and 18 March 2014.

3.4.2 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 are taking place quarterly. The latter forum will compromise of ward councilors, some ward committee members, community based Organisations, Non-Governmental organisations (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.

Meetings for the IDP/Budget Representative Forum were conducted on the following dates:
04 December 2013 and 14 March 2014.

3.4.4 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 has allowed 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. The municipality had held consultative meetings from the 27th January 2014 to the 12th February 2014.

3.4.5 Draft IDP and Budget Ward Consultative Meetings

DATES	WARD	VENUE	TIME
27 April 2014	1	Kgono Primary School	14:00pm
27 April 2014	2	Kgono Primary School	14:00pm
28 April 2014	3	Gaoshupi Makodi Primary School	14:00pm
28 April 2014	4	Gaoshupi Makodi Primary School	14:00am
24 April 2014	5	Bonita Park Community Hall	17:00pm

13 May 2013	8	Proefplaas Community Hall	17:00pm
15 May 2014	8	Ganspan Community Hall	17:00pm
9 May 2014	7+8+9	Jan Kempdorp Hall	17:00pm
20 May 2014	6	Hartswater Community Hall	17:00pm

Ward 1 and 2 meeting was held at Kgono Primary School and 56 community members attended.

Community Members of Ward 1 and 2 that were present at the meeting raised the following concerns.

1. Need for a clinic to be built in ward 1 (Sakhile)	2. Indigent registration was the main concern of the community
3. Title deed registrations	4. Housing project is needed for old Pampiesrtad Shanty section (Unit 2)
5. Paving Roads in Sakhile and Shanty Section (Unit 2)	6. Highmast lights in Sakhile
7. Stormwater in Pampierstad (Unit 2)	8. Sanitation Project needed in Unit 2

Ward 3 & 4 was a cluster meeting which was held at Gaoshupi Primary School and 84 community members attended.

Community Members of Ward 3&4 that were present at the meeting raised the following concerns.

1. Indigent registration was the main concern of the community	2. Repair and Maintenance of roads in both wards
3. Job Creation (criteria used for employing people on projects)	4. Crime
5. Renovation of Pampierstad Community Hall	6. Road signs and names not Visible
7. Need for School in Pampierstad 900	8. Proper fencing for Cemetery
9. Street dumping waste containers	10. Revamping of Pampiesrtad Park

Ward 5 meeting was held at Bonita Park Community Hall and 65 community members attended.

Community Members of Ward 5 that were present at the meeting raised the following concerns.

1. Job creation	2. Paving Roads Thagadiepelajang
3. Formalisation of Utlwanang and Riemvasmak informal Settlement	4. Lights be fixed at stadium and Netball poles at Bonita Park stadium
5. Indigent Registration	6. Housing Project for 127 sites

Ward 6 meeting in Hartswater was held at the Hartswater community hall and 107 community members attended.

Community Members of Ward 6 that were present at the meeting raised the following concerns.

1. Need for electricity in Nkandla	2. Water and Sanitation in Nkandla 2
3. Roads and Stormwater	4. Need Sport facilities
5. Emergency Services	6. Formalisation of informal Settlement in Nkandla

Ward 7,8&9 meeting was held at Valspan Community Hall and 41 community members attended.

Community Members of Ward 7,8 & 9 that were present at the meeting raised the following concerns.

1. Street Lights for road heading to Andalusia Park	2. Speed humps
3. Housing is still needed for areas that are outstanding	4. Refurbishment of old water and sewer networks
5. Job Creation	6. Electricity connection fee (R50) Molelwane – Community can't afford to pay
7. Fair tender processes	8. Bad conditions of in old Valspan
9. Local municipal Offices that are not operating (affect level of payment for services)	10. Sewer network in Andalusia Park extension is leaking

Ward 8 meeting was held at Ganspan Community Hall and 111 community members attended.

Community Members of Ward 8 that were present at the meeting raised the following concerns.

1. Houses are a need in Ganspan	2. Need for street lights or highmast light and tarred road in B-Block
3. Job Creation	4. Speed humps to be placed on the main road in front of the school
5. Renovation of the swimming pool needed	

Ward 8 Proofplaas meeting was held at Proefplaas Community Hall and 40 community members attended

Community Members of Ward 9 that were present at the meeting raised the following concerns.

1. Land for housing development	2. Ward Demarcation (6 or 8 ?)
2. Mobile clinic on a regular basis	3. Job creation

3.4.6. IDP Priority Issues: 2014/2015

1. Land & housing
2. Maintenance & security
3. Roads & stormwater
4. Unemployment
5. Electricity
6. Health Services
7. Environmental management
8. Youth Development
9. Water and Sanitation
10. Education
11. Recreational Facilities

SECTION B: SITUATIONAL ANALYSIS

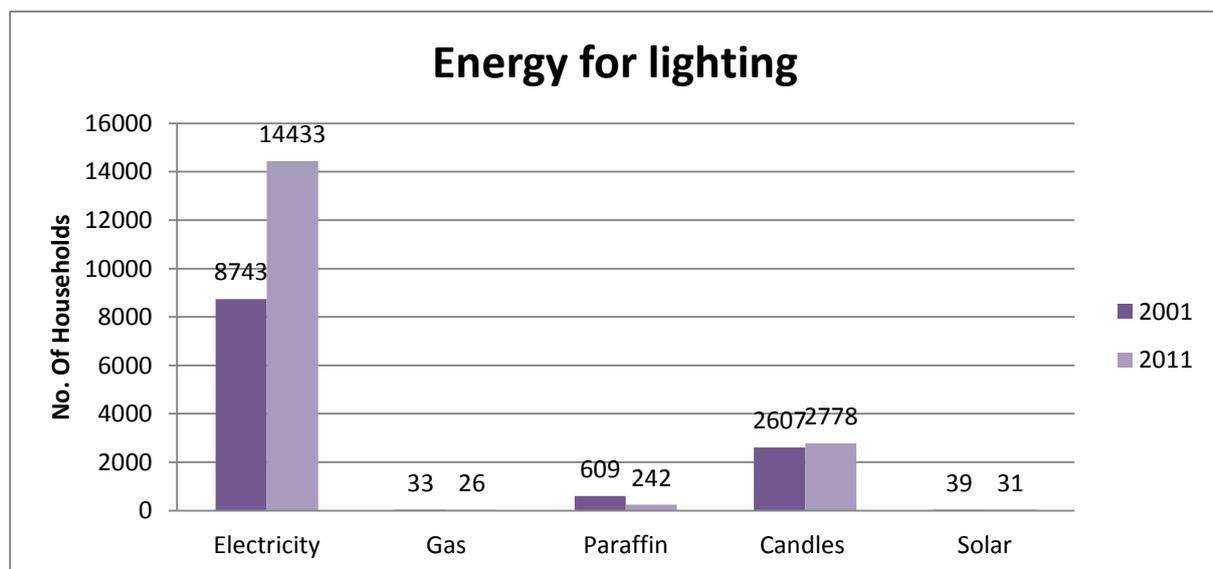
1. Introduction

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.

2. Situational Analysis per key Performance Area

2.1. KPA: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

2.1.1 Electricity



Graph 4: Energy use, Source Census 2001 & 2011.

- 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	0	0	1219
Pampierstad	317	0	0	317
Hartswater	703	0	0	703
Ganspan	115	0	0	115
Motswedithuto	32	0	0	32
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 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.

b) 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

2.1.2 Water and Sanitation

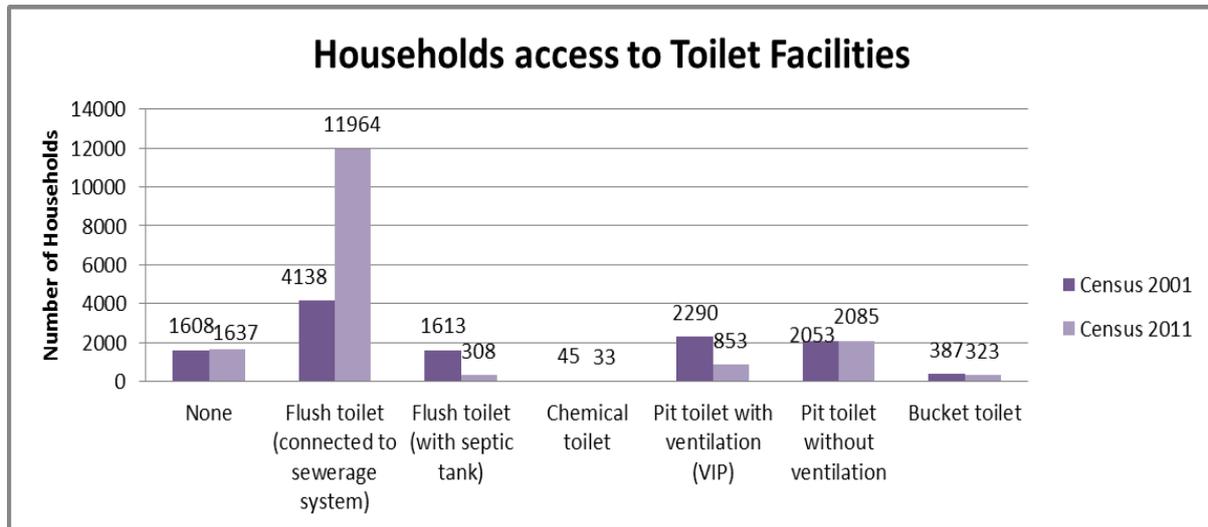
- Water sources for the Phokwane Local Municipality are mainly taken from the Vaal- or Harts Rivers.
- As can be reflected in table 7 the majority of households' source of water is from a regional or local water scheme of which this number has increased over the past 10 years. This table shows that the most households in the municipal areas have a source of water. (*FBDM EMF, 2010*)

Water Sources

Source of Water	Census 2001	Census 2011
Regional/local water scheme operated by municipality	11501	15576
Borehole	85	1229
Spring	6	13
Rain water tank	9	70
Dam/pool/stagnant water	169	32
River/stream	172	32
Water vendor	6	33
Other	184	310

Table 3: Source of water for Phokwane. Source Census 2001 & 2011

- 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

Water Backlog

Table 4: Number of un-serviced Households per Settlement

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 1219 households followed by Hartswater with 703 households.

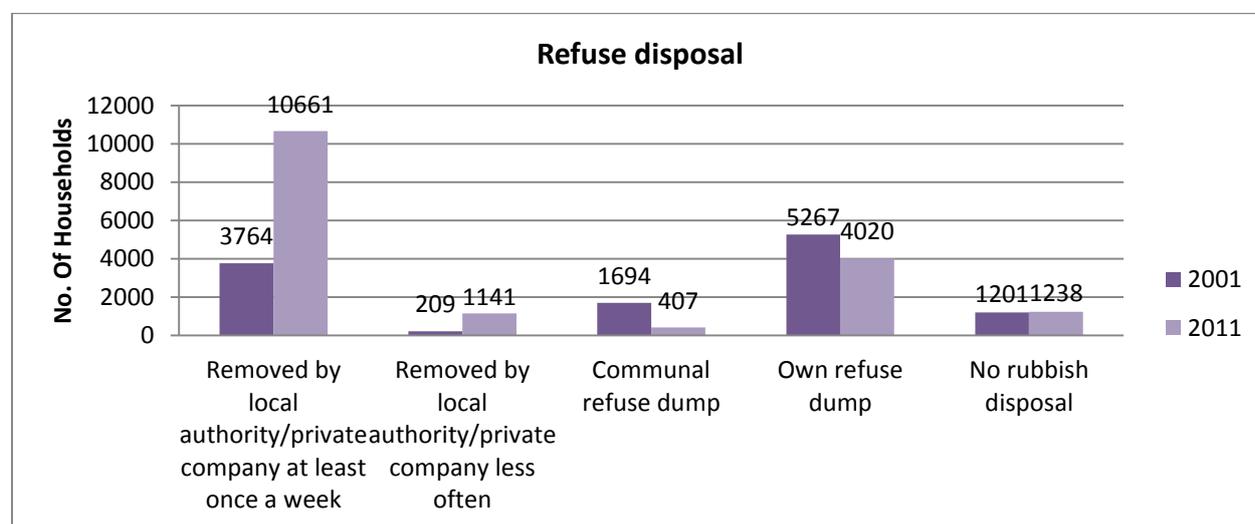
c) Status of the Water Services Development Plan

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

d) 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

2.1.3 Waste Management



Graph 6 Refuse disposal per household distribution. Source Census 2001 and 2011

This graph indicates that the local authority removes refuse for the majority of the households in the municipal area. The communal and own dumping refuse dumps amounts have decreased over the past 10 years. Residential areas are serviced by municipal collectors. Hazardous waste is collected only from Hospitals by the Health Collector. Waste disposal that is not dealt with in a controlled environment offers many threats to sustainable living. The municipality will look into formalising the unlicensed dumping sites in the area and better measures in waste disposal. (FBDM EMF, 2010)

Landfill sites

Table 6: Landfill sites in the Phokwane jurisdiction

NAME OF LADIFILL SITE	LICENCING STATUS
New Hartswater Landfill Site	Licensed
Old Hartswater Land fill Site	Unlicensed

Ganspan Land fill Site	Unlicensed
Pampierstad Land fill Site	Unlicensed
Jan Kempdorp Land fill Site	Unlicensed

The old Hartswater landfill site in Thagadiepelajang is not ideally situated as it is in very close proximity to residents based on that it is currently in the process of being closed so as to rehabilitate the site.

e) 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.

f) 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.

2.1.4 Roads & Storm water

Modes of transport

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.

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.

Freight Transport

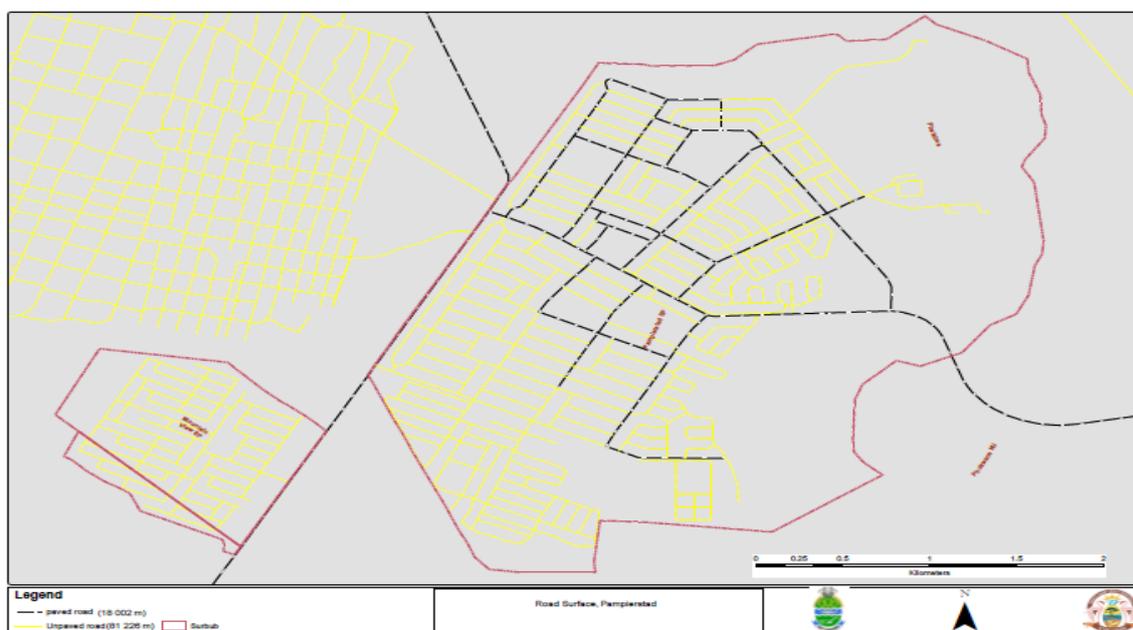
Kimberley has an airport that has two terminals that provide air passenger travel. Passengers using the airport are limited to private vehicles usage and metered taxis when coming into or leaving the airport. There's also a small operation of metered taxis and tram services that cater for mainly tourist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

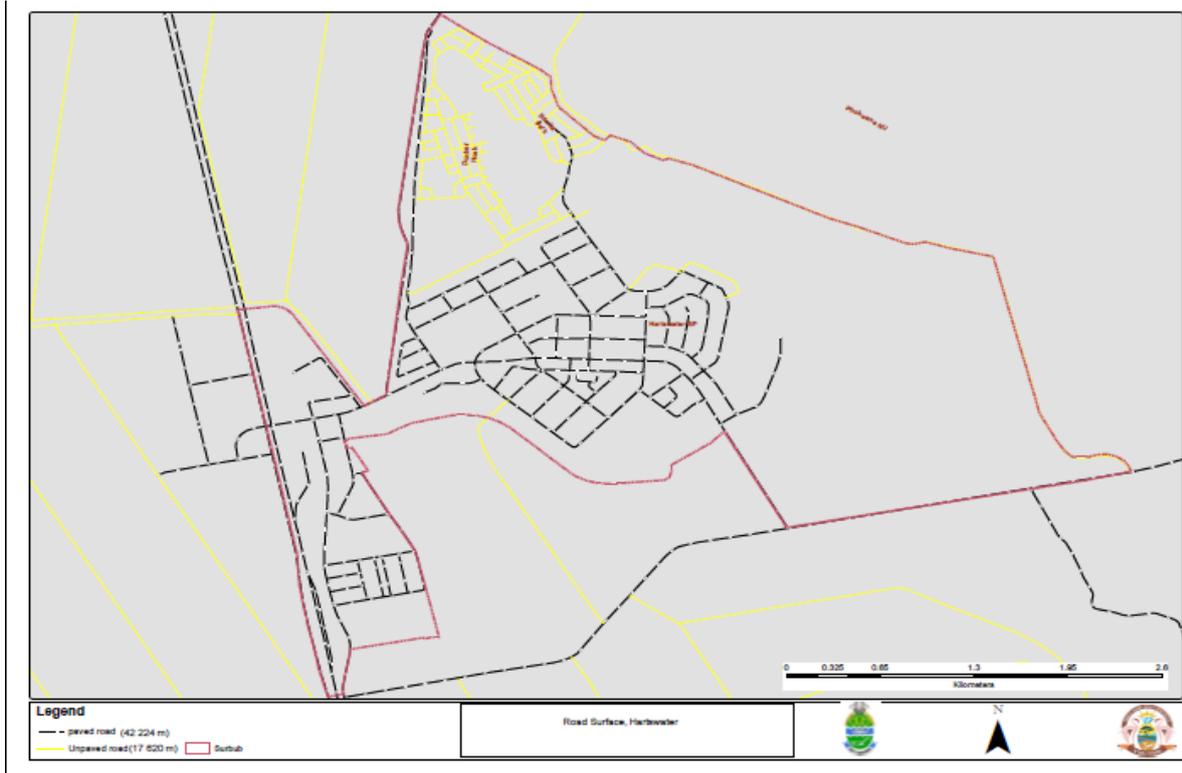
Backlog: Road surfaces per area

Map 4: Pampierstad Road Surface



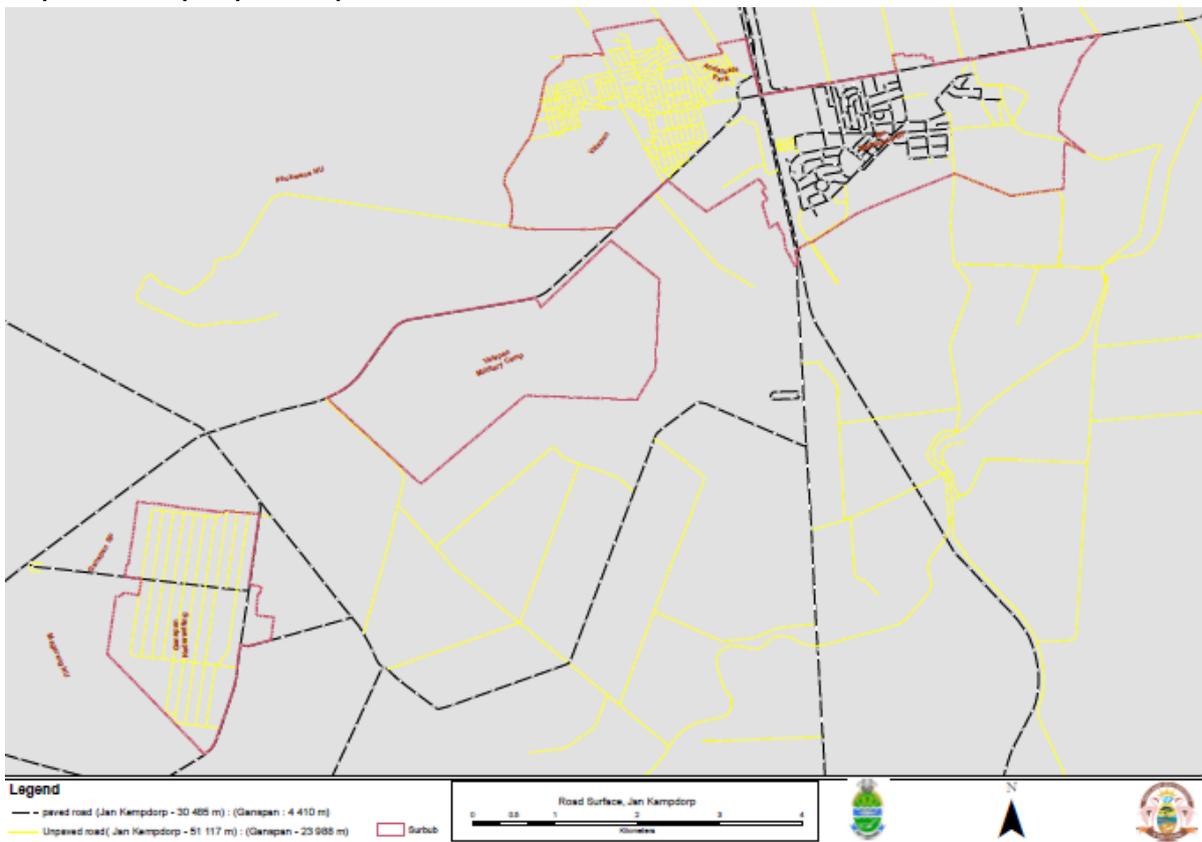
Source: Frances Baard District Municipality GIS 2014

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.

g) **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.

h) **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.

SOCIAL SERVICES

2.1.5 Housing

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

Dwelling type

Type of Dwelling in Phokwane	2001	2011
House/brick structure	8461	13938
Traditional dwelling/hut	612	211
Flat or apartment in a block of flats	134	262
House/flat/room in backyard	132	261
Informal dwelling (shack; in backyard)	682	395
Informal dwelling (shack; not in backyard)	994	2029
Room/flatlet on a property	557	21
Caravan/tent	44	27

Table 7: Type of dwellings in Phokwane per household. Source Census 2001 & 2011.

Phokwane Municipality since 2001 the majority of its residents reside in Houses or brick structures. Over the past 10 years there has been an increase of households which reside in informal dwellings that is shacks not in backyards as seen in table. This is a challenge in our community as there is a shortage of land to allocate site to residents of the municipal area. The issue of housing has been a priority issue over the years and is still a priority issue in this current IDP review document. Although there has been a slight increase in flats or apartments over the 10 years, rental accommodation is still a problem.

i) Status of the Housing Sector Plan

The Phokwane Housing Sector plan was prepared in the year 2013 and adopted in the same year.

j) 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

2.1.6 Education

Educational Facilities per ward

In each town there are primary, middle and high schools. Pampierstad has 11 schools which is the highest number compared to all the other towns in the municipal area as can be seen in the table. It is then followed by Jan Kempdorp with 9. There is no tertiary education facility found in Phokwane therefore for higher education the people have to go to other areas.

Educational Facilities		
Ward	Facility	Number
(2) Pampierstad	Primary Schools (Grade 1-6)	3
	High School (Grade 8-12)	1
(3) Pampierstad	Primary Schools (Grade 1-6)	1
	Middle School (Grade 7-9)	1
(4) Pampierstad	Primary Schools (Grade 1-6)	3

	Middle School (Grade 7-9)	1
	High School (Grade 8-12)	1
(5) Hartswater (Bonita Park)	Primary Schools (Grade 1-6)	2
	High School (Grade 8-12)	1
(6) Jan Kempdorp and part of Hartswater	Primary Schools (Grade 1-6)	2
	High School (Grade 8-12)	3
(7) Jan Kempdorp	Primary Schools (Grade 1-6)	1
(8) Jan Kempdorp	Primary Schools (Grade 1-6)	2
	High School (Grade 8-12)	1

Educational Facilities

The number of people in the Phokwane Municipal area with no schooling is lower than the number of people with some schooling exposure for 2011. It is imperative to observe that more and more people over the past 10 years have been getting some form of level education. This will impact on the skills that are available in our municipal area.

Education Level	Census 2001	Census 2011
No schooling	10801	7312
Primary school	13271	21035
Secondary school	6611	16057
Matric	3412	8511
Higher education	1375	2633

Level of education in 2001 and 2011. Source: Census 2001 & 2011

2.1.7 Health Facilities

Health Facilities		
Ward	Facility	Number
(2) Pampierstad	Clinic	1
(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.

2.1.8 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.

2.1.9 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.

2.1.10 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 Heath Act (food premises)
- Regulation 1256 of 1986 promulgated under the Heath 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.

k) Key Issues and Challenges on Environmental Management

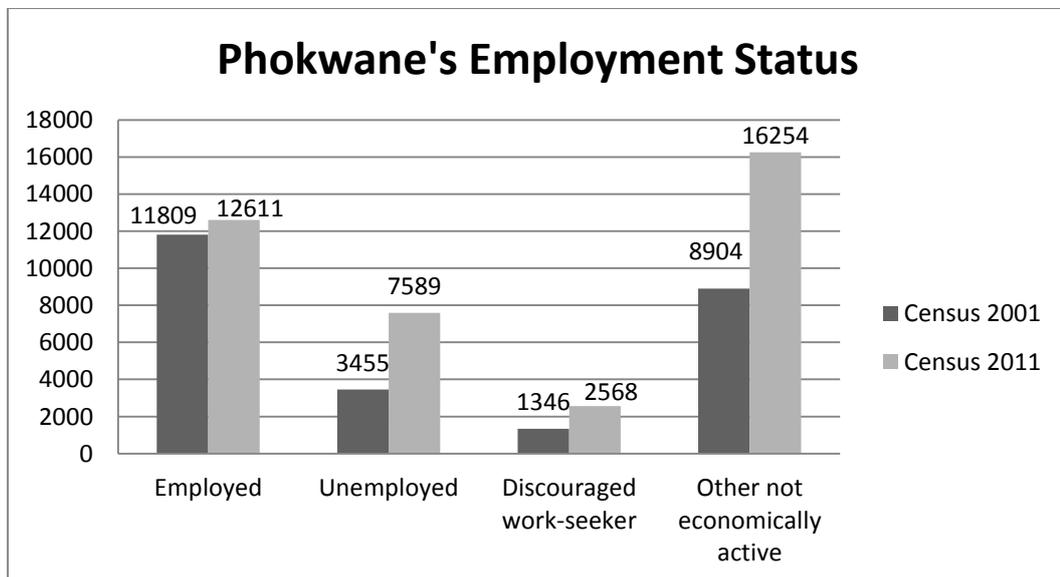
- Air quality: air pollution from farming areas by spraying of pesticides and burning of dry crops and the burning of waste in the dumping sites and the illegal dumping sites. The abattoir in Jan Kempdorp has been problematic with regards to air quality for the community.
- Waste: the blocking of sewer 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

2.1. KPA: Local Economic Development

2.2.1 Employment status

The number of employed people in Phokwane has increased slightly in the past 10 years. In this graph for clarity individuals who are not economically active are those persons who are not working and not seeking work or not available for work is classified as not economically active. This group includes full time students, housewives, the disabled who cannot work, retired people and others who cannot work. In terms of Phokwane those who are not economically active are 16 254 people and are dependent on those who are economically active who are between the ages of 15-65 years. This is problematic as having a high dependency on a small economically active group makes it difficult to sustain the economy of the area. The number of unemployed people has increased by over half the number that was unemployed in 2001. This is very concerning. As unemployment is one of the priority issues in Phokwane raised by the community, these statistics confirm that unemployment is a problem.



Employment Status for Phokwane Municipality. Source: Census 2001&2011.

With regards to the unemployment rate within Phokwane, it has increased over the past 10 years.

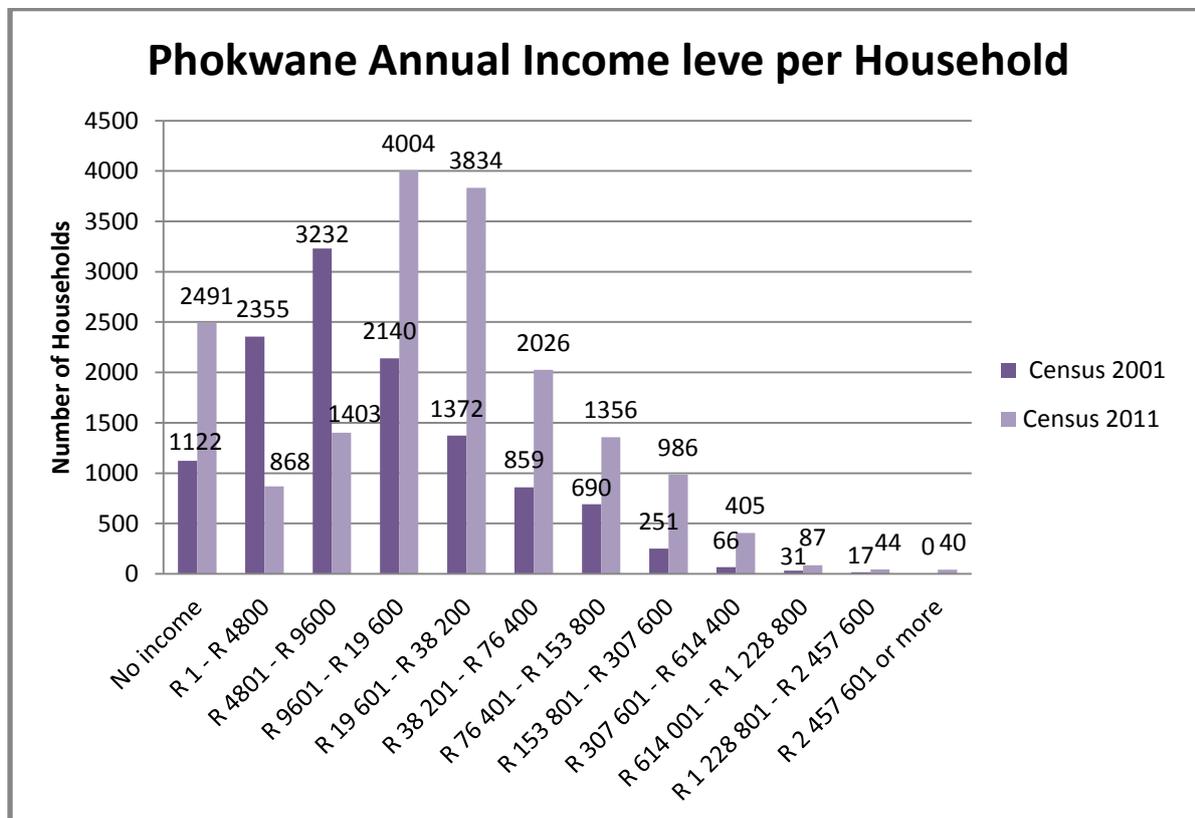
Phokwane Local	Labour Market	
	Unemployment Rate (Official)	Youth Unemployment Rate (Official)

Municipality			15-34 years	
	2001	2011	2001	2011
	35,5	37,6	45,5	48,3

Source: Census 2011 Municipal fact sheet/ Statistics South Africa 2012

2.2.2 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

2.2.3 Industry

Hartswater Central Business District (CBD) is the main commercial town with the majority of activity being retail. It is important to distinguish the Hartswater CBD 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 agriculture (42%), private household (12%), wholesale and retail trade (11%) and community (10%) (*Frances Baard District Municipality (FBDM) Environmental Management Framework (EMF), 2010:147*). 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*)

The Vaalharts irrigation scheme plays a large role in the agricultural contribution of the municipality. Crop and livestock farming practices are the predominant farming methods practised in this local municipality. The main crops produced are maize (25%) and wheat (28%). These crops are followed by barley (14%), groundnuts (12%) and Lucerne (7%). Although grain is the dominant crop on all the farms there seems to be a tendency for smaller farms to produce more long-term crops and pastures. Other agricultural products produced in the study area include milk, vegetables, sheep and cattle, citrus and soft fruit. (*FBDM EMF, 2010:197*)

The dominant form of irrigation employed is flood irrigation, and accounts for about 74.1% of irrigation in the area. Other types of irrigation found in PLM are pivot (21.5%), sprinkle (2.3%) and drip/micro irrigation (2%). Drip irrigation is usually used where long-term crops such as peanuts and olives are grown. (*FBDM EMF, 2010:197*) **Please note that this section on industry will be updated in the 2014/15 IDP Review process.**

2.2.4 Status Quo of LED Strategy

The LED strategy was prepared in the year 2012 and not yet finalised.

2.3. KPA: Public Participation and Good Governance

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 (9) 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	Counciloe Stoffel Kgomotsego Mokale
2	Councilor Mongale Freddy Mojapele
3	Councilor Flora Ontsheketse Pitso

4	Councilor Andrew Sandy Mokoena
5	Councilor Dibueng Meza
6	Councilor Petro Johan Nel
7	Councilor Crokette Johannes Shimane Adams
8	Councilor Horatius Moatlhodiemang Modiakgotla
9	Councilor Molifi Chakane
PR	Councilor Vuyisile Khen (Mayor)
PR	Councilor Dieketseng Maria Moeketsi (Speaker)
PR	Councilor Pasma Mona
PR	Councilor Kerileng Daphney Mashorie
PR	Councilor Annah Omphentse Moremong
PR	Councilor Dawie Meyer
PR	Councilor Sinah Lewis
PR	Councilor Gaopalelwe Morwa Motebe
PR	Councilor Samuel Nkomo

Wards for Phokwane Local Municipality and their representative Councilors.

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

- It exercise 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.

2.3.2. 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:

- **Infrastructure Services and Human Settlements 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.
- **Planning and Operations 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.

2.3.3. Ward Committees

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

2.3.4. 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.

2.3.5. Council Oversight Committees

Audit and Risk Committee

Phokwane Municipality has an functional Audit and Risk Committee which sits on a quarterly basis. It was established in December 2011 but meetings commenced on 8 February 2012 after a long difficulty in finding members who could make up the committee. The purpose of the audit and risk committee is 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.

Internal Audit

The municipality has an audit committee which meets on regular basis to discuss audit issues, the committee is fully functional

Bid specification committee

The Bid Specification committee is fully functional

Bid Evaluation Committee

The Bid Evaluation committee is fully functional

Bid Adjudication Committee

Bid Adjudication Committee is fully functional

Municipal Public Accounts Committee MPAC

MPAC is a committee of the municipal council, appointed in accordance with section 79 of the Structures Act. The main purpose of the MPAC is to exercise oversight over the executive functionaries of council and to ensure good governance in the municipality. This will include oversight over municipal entities. In order for the MPAC to fulfill this oversight role, it needs to be provided with the necessary information and documentation to interrogate the actions of the executive. This committee is needs to sit 4 times per annum of which these meetings are to be held prior to the quarterly meeting of the municipal council (where applicable) or before the council meeting schedules for the month in which the MPAC meets. This is done to allow for ample time to include the report of the MPAC in the agenda for each council meeting. Meeting dates should be set and should be included in the annual calendar of meetings. With this in mind, Phokwane Municipality has established MPAC in accordance to council resolution 111/2011 on 28 November 2011.

The Management and Operational Systems

System /Plan	Status
Complaints Management System	In place
Fraud Prevention Plan	In a draft phase, not yet adopted
Communication plan	In place
Public Participation Strategy	In place

2.4. Institutional Development & Transformation

2.4.1 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: Mr. Moeketsi Piet Dichaba

DEPARTMENTAL HEADS

Director Corporate Services: Vacant

Director Finance/Chief Financial Officer: Mr. Timothy Sediti

Director Infrastructure Services & Human Settlements: Mr Richard Sengani

Director Planning & Operations: Mr Zithulele Nikani

OPERATIONAL UNITS

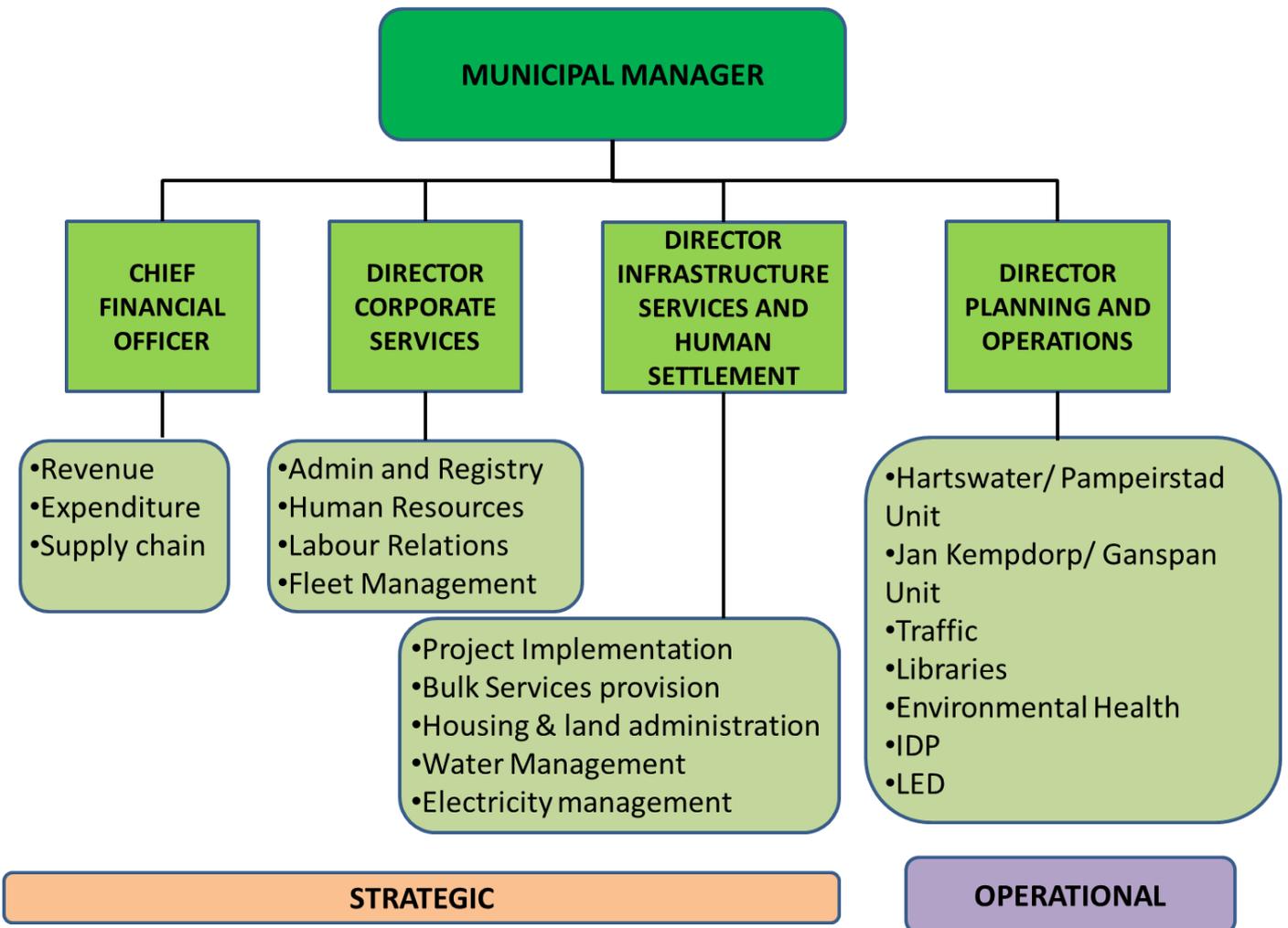
Manager Jan Kempdorp/Ganspan Unit: Mr. Andre Lubbe

Manager Hartswater/Pampierstad Unit: Mr Mpho Mojaki

Vacancy rate per unit

Sections	Number of Posts filled	Number of posts vacant
Political Office	8	0
Municipal Manager's Office	8	5
Finance section	53	13
Corporate services section	20	13
Infrastructure and Human Settlements	59	40

Hartswater and Pampierstad Unit	78	46
Jan Kempdorp and Ganspan Unit	61	50



2.4.2. Policies and By-Laws used in Phokwane

Chapter 7 Section 156 (2) and (3) of the South African Constitution 108 of 1996 states that:

(2) A municipality may make and administer by-laws for the effective administration of the matters which it has the right to administer.

(3) Subject to section 151 (4), a by-law that conflicts with national or provincial legislation is invalid. If there is a conflict between a by-law and national or provincial legislation that is inoperative because of a conflict referred to in section 149, the by-law must be regarded as valid for as long as that legislation is inoperative.

Chapter 7, Section 160 (2) (a), (b),(c) and (d) states that

(2) The following functions may not be delegated by a Municipal Council:

(a) The passing of by-laws;

(b) the approval of budgets;

(c) the imposition of rates and other taxes, levies and duties; and

(d) the raising of loans.

Chapter 7 Section 160 (4) (a) and (b) states that:

(4) No by-law may be passed by a Municipal Council unless-

(a) all the members of the Council have been given reasonable notice; and

(b) the proposed by-law has been published for public comment.

Below is the list of all the By-laws and Policies that are used in Phokwane Local Municipality

- Advertising signs by-law
- By-law relating to the council's caravan parks
- By-law relating to antenna systems for citizen band radios
- By-law relating to the parking of heavy vehicles and caravans
- Cemetery by-law
- Credit control by-law
- Electricity by-law
- Financial by-law
- By-law relating to the keeping of bees
- By-law relating to liquefied petroleum gas
- Street trading by-law
- Library by-law
- Standing orders by-law
- By-law relating to the prevention and suppression of nuisances
- Refuse (solid waste) and sanitary by-law
- By-law regarding public amenities
- By-law relating to shop trolleys
- By-law for preventing conditions likely to cause or further the spread of fires
- Tariff policy by-law
- By-law relating to unsightly and neglected buildings and premises
- Water supply by-law
- By-law relating to the Phokwane nature reserve
- Swimming bath by-law
- By-law regarding prohibition and control over the discharge of fireworks

Policies: NB new policies are being drafted and will be included in the final IDP document

HR policies

- Recruitment & Selection Policy

- Chronic Illness Policy
- Internet & E-Mail Policy
- Employee Study Aid Policy & Leave Policy
- Staff & Councilors Statements to the Media Policy
- Occupational Health & Safety Policy
- Telecommunication Policy
- Confidentiality Policy
- Private Work Policy
- Attendance and Punctuality Policy
- Use of Official Vehicle Policy
- Student Assistance Policy
- Work-Related Functions
- Legal-Aid Policy for Councilors and Employees
- Employment Equity Policy
- Whistle Blowing Policy
- Nepotism Policy
- Induction Policy
- Sexual Harassment Policy
- Substance Abuse Policy
- Uniform & Protective Clothing Policy
- Smoking Policy
- Education, Training & Development Policy
- Succession Planning Career Pathing Policy
- Unpaid Leave Policy
- Travel and Removal Expenses Policy

Finance Policies

- Asset Management Policy
- Credit Control and Debt Collection Policy
- Indigent Support Policy
- Investment and Cash Management Policy
- Rates Policy
- S & T Policy
- Supply Chain Management Policy
- Tariff Policy

2.4.3. 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

suitable 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 established 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 2008/09.

The report contains the following elements:

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

The input 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 the Municipal Manager and Directors have signed their performance agreements and performance plans for 2013/2014 financial year.

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 2014/2015 financial year.
- To conduct workshops to middle managers regarding performance management system.
- To establish a fully functional PMS unit.

Turn Around Strategy

The Department of COGHSTA introduced a new template that was used starting from January 2013 for reporting of municipal service delivery. Issues in regard to Access to water and Sanitation, Backlog regarding water, sanitation and electricity, Operations and maintenance with regard to water, sanitation and electricity infrastructure, Bucket eradication, and Roads must be reported as part of the municipal turnaround strategy.

Challenges faces with the strategy

The challenges the municipality is facing with the template that is used for reporting, is that it is not user-friendly. The Department of COGHSTA keeps on introducing new template for reporting that doesn't cater only municipality but also include other departments. When

we are trying to acquaint ourselves with a specific template, then after a short period of time, a new template is introduced again.

- Vacant posts
- Slow progress in establishing performance management systems to lower level of employees.
- ICT system that is not updated.
- Poor Supply Chain Management compliance

Future Plans

- The municipality should liaise with the Department of COGHSTA and make a request that they should utilize one standardized template for reporting.
- Vacant posts were advised, and it is on the municipality to speed up process of appointments.

2.5 FINANCIAL VIABILITY

2.5.1 Travelling & Subsistence Policy

The policy provides guidelines wherein the compensation of travelling and subsistence costs incurred or deemed to be incurred by municipal officials and councilors.

2.5.2 Supply Chain Policy

Supply Chain Management Policy has been developed in terms of the Municipal Systems Act. The policy reflects on the systems, procedures as well as mechanisms to set up to implement the supply chain management policy.

2.5.3 Fixed Asset Management policy

The fixed assets management policy is developed in compliance with the MFMA to provide for mechanisms and procedures for managing municipal fixed assets.

2.5.4 Investment Policy & Cash Management Policy

The purpose of the policy is to ensure that investment of surplus funds forms part of the financial system of the municipality and to ensure the prudent investment procedures are consistently applied. The policy also reflects processes and control measures that need to be followed and applied before money can be invested as well as permitted investment institutions that Phokwane Municipality can invest with.

The objective of the investment policy is to gain the highest possible return, without unnecessary risk, during periods when excess funds are not being used. To establish this, it is essential to have an effective cash flow management program.

2.5.5 Risk Management Policy

The purpose of this Policy is to articulate the Phokwane Local Municipality's risk management philosophy. The Phokwane Local Municipality recognizes that risk management is a systematic and formalized process to identify, assess, manage and monitor risks and therefore adopts a comprehensive approach to the management of risk.

2.5.6 Tariff Policy

The Phokwane tariff policy has been adopted and implemented in terms of Section 74 of the Local Government: Municipal Systems Act 2000, so as to cover among other things, the levying of fees for municipal services provided by the municipality itself or by way of service delivery agreements.

2.5.7 Rates Policy

In developing and adopting this rates policy, the council has sought to give effect to the sentiments expressed in the preamble of the Property Rates Act, namely that:

- The Constitution enjoins local government to be developmental in nature, in addressing the service delivery priorities of our country and promoting the economic and financial viability of our municipalities;
- there is a need to provide local government with access to a sufficient and buoyant source of revenue necessary to fulfill its developmental responsibilities;
- revenues derived from property rates represent a critical source of income for municipalities to achieve their constitutional objectives, especially in areas neglected in the past because of racially discriminatory legislation and practices; and
- it is essential that municipalities exercise their power to impose rates within a statutory framework which enhances certainty, uniformity and simplicity across the nation, and which takes account of historical imbalances and the burden of rates on the poor.

In applying its rates policy, the council shall adhere to all the requirements of the

Property Rates Act no. 6 of 2004 including any regulations promulgated in terms of that Act.

2.5.8 Auditors General Report

The municipality has consistently received unfavorable audit reports from the Auditor General:

2011/2012	2012/2013	2013/2014
Disclaimer	Disclaimer	Unknown at this stage

2.5.9 Audit Action Plan

No	IDENTIFIED PROBLEMS	REMEDIAL ACTION	RESPONSIBLE PERSON	STATUS
1.	Property, plant and Equipment			
	<ul style="list-style-type: none"> - Lack of sufficient appropriate audit evidence that management has properly accounted for all property, plant and equipment for the current and prior year due to the status of the accounting records. - Assets were not individually identifiable and could not be traced to and from the asset register - The municipality did not classify completed work in progress as infrastructure and operational expenditure as property, plant and equipment 	<ul style="list-style-type: none"> - All supporting documents should be filed accordingly; - Work in progress projects should be reconciled and all the additions and payments made during the year should be filed accordingly; - Assets should be capitalised excluding VAT if a valid tax invoice is present; - mm - All new assets are to be barcoded and recorded in the Asset register and - The Asset register should be updated on a monthly basis. 	Director: Finance	
2.	Other operational expenditure			

	<ul style="list-style-type: none"> - Lack of supporting documentation - Incorrect classification of grants and subsidies 	<ul style="list-style-type: none"> - The financial statements should be reviewed to confirm that all expenditure is reported consistently. - In order to correctly report the payments made from the funding of grants and subsidies, the financial system should be adjusted to include votes relating to the nature of each expenses. 	Director: Finance	
3.	Investment property			
	Lack of supporting documentation	<ul style="list-style-type: none"> - All supporting documents should be filed accordingly; - The Asset register should be updated on a monthly basis. 	Director Finance	
4.	Revenue			
	<ul style="list-style-type: none"> - Lack of sufficient appropriate audit evidence that management has properly accounted for revenue for the current and prior year due to the status of the accounting records 	<ul style="list-style-type: none"> - Management will investigate this matter and necessary adjustment will be made 	Director Finance	
5.	Receivables from exchange and non-exchange transactions			
	<ul style="list-style-type: none"> - Suspense accounts were not cleared at year end. Some service charges, property rates 	<ul style="list-style-type: none"> - Management will ensure that all 	Director Finance	

	<p>and interest were not levied</p> <ul style="list-style-type: none"> - Lack of sufficient appropriate audit evidence that management has properly accounted for receivables for the current and prior year due to the status of the accounting records - The municipality did not classify suspense accounts as revenue and unspent conditional grants and in addition to this the municipality classified long term receivables as current receivables - The recoverability of debtors was not evaluated for impairment per financial asset or group of financial assets as required by Standards of Generally Recognised Accounting Practice, GRAP 104, <i>Financial Instruments</i> 	<p>suspense accounts are cleared on monthly</p> <ul style="list-style-type: none"> - Management will investigate this matter and necessary adjustment will be made - Management will ensure that necessary adjustment and classifications are made to financial statement in respect to comparative figures - The recoverability of each debtors will done 		
6.	Employee related cost			
	<ul style="list-style-type: none"> - Lack of sufficient appropriate audit evidence that management has properly accounted for all employee related cost for the current and prior year due to the status of the accounting record - The municipality incorrectly calculated and paid overtime to employees in the municipality. Receivables were not raised to recover these amounts 	<ul style="list-style-type: none"> - Management will ensure that all supporting documentation are properly safeguarded - Management will investigated this matter and necessary adjustment will be made 	Manager: Human Resources	

7.	Depreciation, amortisation and impairments			
	<ul style="list-style-type: none"> - Lack of sufficient appropriate audit evidence that management has properly charged and accounted for depreciation for the current and prior year due to the limitations of the fixed asset register - Municipality depreciated inventory that was incorrectly classified as investment property 	<ul style="list-style-type: none"> - The Asset register should be updated on a monthly basis. - Management will ensure that necessary adjustment and classifications are made to financial statement in respect to comparative figures 	Director Finance	
8.	Payables from exchange transactions			
	<ul style="list-style-type: none"> - Lack of sufficient appropriate audit evidence that management has properly accounted for Payables for the current and prior year due to the status of the accounting records 	<ul style="list-style-type: none"> - Management will ensure that all supporting documentation are properly safeguarded 	Director Finance	
9.	Unspent conditional grants and receipts			
	<ul style="list-style-type: none"> - Sufficient appropriate audit evidence that management has properly accounted for unspent conditional grants and receipts for the current and prior year as sufficient appropriate audit evidence to substantiate grant expenditure could not be submitted 	<ul style="list-style-type: none"> - Management will ensure that all supporting documentation are properly safeguarded 	Director Finance	

10.	Inventory			
	<ul style="list-style-type: none"> - sufficient appropriate audit evidence that management has properly accounted for inventory for the current and prior year as water inventory was not disclosed in the financial statements - The municipality incorrectly classified non-current assets held for sale as investment property and property, plant and equipment. 	<ul style="list-style-type: none"> - Management will ensure that all supporting documentation are properly safeguarded - Management will ensure that necessary adjustment and classifications are made to financial statement in respect to comparative figures 	Director Finance	
11.	Provisions			
	<ul style="list-style-type: none"> - Sufficient appropriate audit evidence that management has properly accounted for the provision for land fill sites for the current and prior year due to the detailed assumptions and supporting documentation used by the expert to value the landfill sites not being submitted 	<ul style="list-style-type: none"> - Management will ensure that all supporting documentation are properly safeguarded 	Director Finance	
12.	Irregular expenditure			
	<ul style="list-style-type: none"> - Lack of sufficient appropriate audit evidence that management has properly accounted for 	<ul style="list-style-type: none"> - Management will ensure that all 	Director Finance	

	all irregular expenditure for the current and prior year due to the status of the accounting records	supporting documentation are properly safeguarded		
13.	Commitments			
	sufficient appropriate audit evidence that management has properly accounted for commitments for the current and prior year due to the status of the accounting records and adequate systems to identify all commitments was not in place	- Management will ensure that all supporting documentation are properly safeguarded	Director Finance	
14.	Intangible Assets			
	Lack of supporting documentation	- All supporting documents should be filed accordingly; - The Asset register should be updated on a monthly basis.	Director Finance	
15.	Cash flow statement			
	I was unable to confirm that the current and comparative cash flow statement to the financial statements is correct due to the limitations experienced	- Management will ensure that all supporting documentation are properly safeguarded	Director Finance	
16.	Budget Disclosure			

	<i>Presentation of budget information in the AFS was not properly disclosed in the financial statements as the structure of the budget comparison is not aligned to the financial statements</i>	- Management will ensure that budget information is properly disclosed in the AFS	Director Finance	
17.	Cash and cash equivalents			
	Sufficient appropriate audit evidence for journal entries amounting to R49 643 976 and unreconciled bank reconciliations as disclosed in the financial statements to the amount of R10 541 706 was not submitted.	- Management will ensure that all supporting documentation are properly safeguarded	Director Finance	
18.	Retirement benefit obligation			
	Lack obtain sufficient appropriate audit evidence that management has properly accounted for the retirement obligation relating to the prior year	- Management will ensure that all supporting documentation are properly safeguarded	Director Finance	
19.	Contingent liabilities			
	Sufficient appropriate audit evidence that management has properly accounted for all contingent liabilities relating to the prior year as some legal representation letters could not be submitted	- Management will ensure that all third parties do respond to auditors request	Municipal Manager	
20.	Value Added Tax			
	Lack of sufficient appropriate audit evidence that management has properly accounted for the value added tax relating to the prior year	- Management will investigate all issues raised and necessary adjustment will be	Director Finance	

		made.		
21.	Fruitless and Wasteful expenditure			
	Lack of sufficient appropriate audit evidence that management has properly accounted for the fruitless and wasteful expenditure relating to the prior year	- Management will ensure that all supporting documentation are properly safeguarded	Director Finance	
22.	Material losses			
	Lack of sufficient appropriate audit evidence that management has properly accounted for the Material losses relating to the prior year	- Management will ensure that all supporting documentation are properly safeguarded	Director Finance	

MUNICIPAL STRATEGIC OBJECTIVES

The following are Municipal Strategic Objectives as per the National Key Performance Areas:

KEY PERFORMANCE AREA	STRATEGIC OBJECTIVE
SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	
<ul style="list-style-type: none"> ELECTRICITY 	To ensure and facilitate access to electricity by needy households to achieve universal access by 2016.
<ul style="list-style-type: none"> WATER AND SANITATION 	To provide water & sanitation to all households within the built areas and informal settlements.
<ul style="list-style-type: none"> WASTE MANAGEMENT 	To ensure a sustainable and conducive environment by ensuring effective waste management and the proper management of the landfill sites and consistent refuse collection.
<ul style="list-style-type: none"> ROADS & STORM WATER 	To ensure the proper maintenance and development of roads and storm water infrastructure by 2016
<ul style="list-style-type: none"> HOUSING 	To facilitate the provision of quality housing by 2016
<ul style="list-style-type: none"> LAND 	To ensure that additional land is acquired to support integrated human settlements and address land shortage in all municipal areas.
<ul style="list-style-type: none"> EDUCATION 	To facilitate the development of educational facilities and programs to enable skills development by 2016.
<ul style="list-style-type: none"> Sports and recreation facilities 	To facilitate the provision of recreational and sports facilities in the municipal areas by 2016.
<ul style="list-style-type: none"> Safety and Security 	Sustainable maintenance and security of municipal buildings and assets.
<ul style="list-style-type: none"> Health services 	To facilitate the provision and development of quality health facilities and programmes by 2016.

KEY PERFORMANCE AREA	STRATEGIC OBJECTIVE
LOCAL ECONOMIC DEVELOPMENT	<ul style="list-style-type: none"> • Promote economic growth, tourism and agriculture • To ensure that all our efforts are geared towards creating an environment that is conducive for employment opportunities.

KEY PERFORMANCE AREA	STRATEGIC OBJECTIVE
PUBLIC PARTICIPATION AND GOOD GOVERNANCE	To create a conducive environment for community participation in the affairs of the municipality and ensuring structured participation.

KEY PERFORMANCE AREA	STRATEGIC OBJECTIVE
INSTITUTIONAL DEVELOPMENT & TRANSFORMATION	To improve organisational cohesion and effectiveness

KEY PERFORMANCE AREA	STRATEGIC OBJECTIVE
FINANCIAL VIABILITY	<ul style="list-style-type: none"> • To improve overall financial management in the municipality by developing and implementing appropriate financial management policies, procedures and systems • Promote sound financial governance

KPA's IN TERMS OF KEY PERFORMAMCE INDICATORS, OBJECTIVES AND STRATEGIES AND TARGET PERFORMANCE INDICATOR, 2014/2015

MUNICIPAL KPA: LOCAL ECONOMIC DEVELOPMENT

KPA	STRATEGIC MUNICIPAL OBJECTIVES: LOCAL ECONOMIC DEVELOPMENT				
	Key Performance Area	KPI	Targets		
			2014/2015	2015/2016	2016/2017
Local Economic Development	Number of LED Summit held per annum	3	1	1	1
	Number of new small scale farmers having access to agricultural land	15	5	5	5
	Number of workshop and capacity building programmes conducted to capacitate SMME's	9	3	3	3
	Number of LED EXPO conducted to provide platform for SMME's, Business to exhibit their products	3	1	1	1
	Number of job opportunities created through initiatives such LED projects, EPWP, Capital projects and maintenance projects	150	50	50	50

	To ensure the 100% expenditure on budget for Incentives	100%	100%	100%	100%
To Enhance Local and International Tourism	Number of Tourism Awareness Campaign to be held to promote local tourism	6	2	2	2
	To ensure that Phokwane Tourism Centre is fully functional and operating by June 2017.	100%	20%	30%	50%
	Tourism Brochure (With Phases)	4	2	1	1
	Number of Tourist attraction revamp by June 2017	1	1	-	-

MUNICIPAL KPA: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

KPA SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT						
Key Performance Area	Strategic Objective	KPI	Targets			
				2014/2015	2015/2016	2016/2017
Service Delivery and Infrastructure Development	To ensure sustainable delivery in respect of water, Sanitation, Electricity, Waste management, Roads and Stormwater Services to all Households within Phokwane Municipal areas	Ensure that 278 households are connected to water network by June 2017 access to water network	278	64	212	908
		Number of household with access to Sewer network	1357	1160	197	-
		Kilometre of Roads surfaced/paved by June 2017	22km	7km	12km	3km
		Number of households connected to electricity network	2120	12	2108	-
		Number of households provided with weekly solid waste removal service by	894	194	400	300
Housing						

		June 2017				
	To ensure integrated and Sustainable Human Settlement	To improve the livelihood of our community by ensuring that all individuals have access to housing through government housing subsidy schemes	327	100	100	127
	Housing Sector Plan	Successful implementation of the Housing Sector Plan	100%	20%	30%	50%
	Housing Allocation Policy	Successful implementation of the Housing Allocation Policy	100%	-	40%	60%
	Upgrading of Informal Settlement	Number of Informal Settlement formalised	7	5	2	-
	Security of Tenure	Number of housing subsidy beneficiaries with access to Title Deeds	500	100	200	200

	Environmental Health Education	Number of Environmental Health Educational Campaigns	9	3	3	3
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MUNICIPAL KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION					
Key Performance Area	Strategic Objective	KPI	Targets			
				2014/2015	2015/2016	2016/2017
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	To create a conducive environment for community participation in the affairs of the municipality and ensuring structured participation.	To ensure the implementation of the approved IDP Process Plan for community participation i.t.o planning, budgeting, implementation, monitoring and reporting.	100%	100%	100%	100%
		Functionality of IDP Steering Committee: Number of IDP Steering Committee Meeting to held by June 2017	16	4	4	4
		Functionality of IDP Representative Forum: Number of IDP Rep Forum to be held by June 2017	16	4	4	4

		IDP Ward Based Consultative Meetings to be held by June 2017.	54	18	18	18
		Number of capacity building workshops for Ward committees on annual basis	6	2	2	2
	To ensure holding of regular Mayor Imbizos	Number of Mayoral Imbizos to be held by June 2017	6	2	2	2
	To ensure a that risk assessment are conducted	Annual Strategic and operational risk register	3	1	1	1
	To ensure a functional risk management processes	Number of risk management reports issued on implementation of risk management process and plan	12	4	4	4
	To improve a technical competence of internal audit staff	Nr of training attend by internal audit staff	24	8	8	8
	To improve a technical competence of internal audit staff	Nr of certification attained by internal audit staff	5	2	1	2
	Building strong professional relationship with other member of internal auditing profession and compliance with IIA standards	Quality assurance reports	5	1	4	-

	Building strong professional relationship with other member of internal auditing profession and compliance with IIA standards	Nr of seminars attend	6	2	2	2
	Ensure effective functioning of the Audit, and Risk Committees	Audit Committee fully operational and meeting at least 4 times annually	12	4	4	4
	To prepare and execute annual internal audit plan	Prepared, and submit an approved audit plan	3	1	1	1
	To prepare and execute annual internal audit plan	% of completed audit projects	100%	90% approved audit plan	95% approved audit plan	100% of approved audit plan
	To provide a sound advice and facilitate the resolution to problems by developing good working relationship, and being responsive to management	% of Customer satisfaction rating for completed projects	85%	75% customer satisfaction for completed projects	80% customer satisfaction for completed projects	85% customer satisfaction for completed projects
	To provide a sound advice and facilitate the resolution to problems by developing good working relationship, and being responsive to management	% of Audit Committee rating for overall service delivery	95%	85% Audit Committee rating for overall service delivery	90% Audit Committee rating for overall service delivery	95% Audit Committee rating for overall service delivery

	To provide a sound advice and facilitate the resolution to problems by developing good working relationship, and being responsive to management	% of overall rating by municipal managements	70%	70 % of overall rating by municipal managements	70 % of overall rating by municipal managements	70 % of overall rating by municipal managements
	To provide a sound advice and facilitate the resolution to problems by developing good working relationship, and being responsive to management	% management agreement with action to address the audit findings	80%	70% of audit finding	75% of audit finding	80% of audit finding
	Effective Anti-Fraud and Corruption prevention and response	100% investigation all reported allegations of fraud and corruption incidences	100%	Investigate all reported allegations of fraud and corruption incidences	Investigate all reported allegations of fraud and corruption incidences	Investigate all reported allegations of fraud and corruption incidences

MUNICIPAL KPA: FINANCIAL VIABILITY AND MANAGEMENT

KPA	KPA: Municipal Financial Viability Management					
Key Performance Area	Strategic Objective	KPI	Targets			
				2014/2015	2015/2016	2016/2017
Municipal Financial Viability and Management	Budget reforms and implementation process	Nr of Scheduled Financial Management & MFMA Steering Committee	12	4	4	4
		Ensure implementation of the budget through the process of planning, strategising, preparing, tabling and approving as per prescribed budget reforms format, NT guidelines and MFMA Calendar.	100%	100%	100%	100%
		Appointment of interns, identifying mentors and ensure skills transfer in accordance National Treasury's Internship programme.	15	5	5	5
	Reporting process in terms of MFMA	Ensure timeous reporting in the prescribed format to Council, National and Provincial Treasury, Auditor General, DPLG, Department Housing and Local Government, and other stakeholders on prescribed dates.	100%	100%	100%	100%

		Ensure the drafting and submission of a Mid-Year report to Council.	100%	100%	100%	100%
		Ensure the timeous compilation of the Annual Report in the prescribed format.	100%	100%	100%	100%
		Ensure the timeous compilation of the Annual Financial Statements in the prescribed format.	100%	100%	100%	100%
	Expenditure and Supply Chain management	Ensure the implementation and management of the expenditure and supply chain management policy and system.	100%	100%	100%	100%
	Revenue and Debt Collection	Ensure the collection and receipts in terms of all grant funding promulgated per DORA allocation.	100%	100%	100%	100%
		Enhance revenue collection by 10% for the financial year 2014/2015 through effective billings and minimising the number of dormant customers and faulty accounts or readings	95%	95%	95%	95%
		Ensure the review and implementation of debt collection policies, systems and by-laws	95%	95%	95%	95%

		Ensure development of policies and implementation in compliance with the Property Rates Act in the DMA.	100%	100%	100%	100%
	Assets and Risk Management	Ensure the implementation of effective asset and risk management system.	100%	100%	100%	100%

MUNICIPAL KPA: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

KPA		KPA: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION				
Key Performance Area	Strategic Objective	KPI	Targets			
				2014/2015	2015/2016	2016/2017
Municipal Institutional Development and Transformation		To conduct quarterly performance assessment of the MM and the Managers reporting directly to the MM as well as quarterly performance of middle management, and all level of staff.	12	4	4	4
		Review, amend and implement the approved organisational structure of the Finance Department (Budget & Treasury Office), in line with the Integrated Development Plan (IDP) of the municipality.	100%	100%	100%	100%

		To spend 100% of the allocated budget to implement work skill plan	100%	100%	100%	100%
		Number of employees trained in terms of work skills development plan	160	40	40	40
		Number of Councillors trained in terms of skills development plan	24	8	8	8
		Review of work skill development plan	1	1	-	-

SECTION D: SECTOR PLANS OF THE IDP

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

2. Sector Plans

SECTOR PLANS	YEAR OF ADOPTION	CURRENT STATUS
Integrated Waste Management Plan	2011	Need to Review
Integrated Transport Plan	2003 (under review process)	FBDM- Incorporated
Disaster Management Plan	2006	FBDM-Incorporated
Spatial Development Framework	2008	Need to Review
Local Economic Development Plan	2004	Currently under review with Department of Economic Affairs and Tourism 2012/13
Housing Sector Plan	Not adopted	In the process of being drafted by FBDM 2012/13
Housing Charter and sector plan	In Process	FBDM-Incorporated
Water Services Development Plan	2008	2 nd Draft Released
Integrated Environmental Management Plan	2004	FBDM-Incorporated
Air Quality Management Plan	2011	FBDM-Incorporated
Environmental Management Framework	2011	FBDM-Incorporated
Integrated Waste Management Plan	2011	FBDM-Incorporated
Crisis Communication Plan	2010	FBDM-Incorporated
HIV/AIDS Programme	2010	FBDM-Incorporated
District Growth and Development Strategy (DGDS)	2007	FBDM-Incorporated
Implementation Plan of the DGDS	2009	FBDM-Incorporated
Tourism Strategy	2009	FBDM-Incorporated
LED Strategy: Khulis Umnotho	2009	FBDM-Incorporated
The Investment and Marketing	2009	FBDM-Incorporated

3. Summary of Sector Plans

3.1. 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.

3.2. 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.

3.3. 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.

3.4. 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.

3.5. Spatial Development Framework

The Spatial Development Framework was prepared and adopted in 2008, with the purpose of highlighting design patterns of land use, direction for future growth and to show other special development areas. The aim of the Framework is to promote socio-economic integration, urban restructuring and resource conservation. The Framework will be reviewed by the assistance of the Department of Rural Development and Land Reform and it will be aligned to the Provincial Spatial Development Framework.

3.6. 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

3.7. 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.

3.8. 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.

3.9. 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

business opportunities, provides information on the support structures and associations, as well as essential contacts for doing business in FBDM.

3.10. 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.

3.11. 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 channeling 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.

3.12. 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.

3.13. 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.

3.14. Air 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.

SECTION E: Projects under implementation

Project Title	Source of Funding	Project Type /Description	2012/13	2013/14	Progress		
Completion of sewer reticulation network and pump station for 1450 stands in Pampierstad	COGHSTA	Sewer	R6 346 251	R6 346 251	100%		
The upgrading of Jan Kempdorp waste water treatment plant	MIG-356	Water	R3 182 821	R120 000	100%		
Masakeng 1200 sites sewer reticulation network	COGHSTA	Sewer	R30 046 128.15	R0.00			x
Bulk water supply including Sakhile: 1450 stands 1089	MIG	Water	R7 456 232.60	R12 655 977.90		50 %	
Ganspan: Upgrading of bulk water supply(1219)	MIG	Water	R6 757 435.64	R3 859 185.00	100%		
Masakeng: Construction of roads and storm water Phase 1 (1225)	MIG	Water	R0.00	R3 803 429.46	100%		
Refurbishment of internal water in Pampierstad	DWA	Water	R15 000 000	R12 000.00	100%		
Installation of sewer connections 41 Conroy street Hartswater	Internal Funding	Sewer	R0.00	R574 000.00	100%		
Installation of sewer connections 46 Hospital View Hartswater	Internal Funding	Sewer	R0.00	R644 000.00	100%		
Electrification of Bonita Park 127 stands Phase 3	DOE	Electricity	R1 200 000.00	R0.00	100%		
Installation of water 23 stands in Pampierstad	Internal Funding	Water	R0.00	R161 000.00	100		

					%		
Water and Sewer connections 8 sites in Kingston	Internal Funding	Water & Sanitation	R0.00	R128 000.00	100 %		
Installation of sanitation 22 sites in Molelwane	Internal Funding	Sanitation	R0.00	R294 000.00			
Installation of sanitation 19 sites Andalusia Ext	Internal Funding	Sanitation	R0.00	R171 000.00			
Electricity connection in Jan Kempdorp 42 stands (22 Molelwane, 19 Andalusia Ext)	Internal Funding	Electricity	R0.00	R336 000.00	100 %		
Counter funding for Ganspan Upgrading of Bulk water supply	FBDM	Water	R0.00	R1 200 000.00	100 %		
Electricity connection – 42 sites Thagadiepelajang	FBDM	Electricity	R0.00	R450 000.00	100 %		
Valspan: Upgrading of streets and storm water in Valspan LIC project – Phase 2	MIG/Public Works	Street & Storm water	R0.00	R3 209209.73	100 %		
Installation of water meters - Masakeng	FBDM	Water	R0.00	R550 000.00	100 %		

SECTION F: DEVELOPMENT PROGRAMMES AND PROJECTS

KPA: Service Delivery and Infrastructure Development.

Priority Issue: Water & Sanitation

Water Infrastructure projects

Project Title	Source of Funding	Project Type /Description	2014/15	2015/16	2016/17
Bulk Water Supply including sakhile:1450 stands-Phase 1	MIG/Internal	Water	R 403 764. 68	R 6 225 730.15	R 0.00
Bulk Water Supply including sakhile:1450 stands-Phase 2	MIG	Water	R10 945 545.89	R10 947 246.52	R 0.00
Installation of sewer pump station Hospital view and Conroy street, Hartswater	Internal	Sanitation	R500 000,00	R500 000,00	R0,00
Refurbishment of internal water in Pampierstad	DWA	water	R 20 000 000.00	R 0.00	R 0.00
Installation of internal water connections for 72 stands at old plaskap in Hartswater	internal	water	R 0.00	R 1 080 000.00	R 0.00
Upgrading of internal water in Guldentskat township for 608 stands	COGHSTA	water	R 0.00	R 0.00	R 6 080 000.00
Upgrading of the jan kempdorp Water Treatment Plant	MIG	water	R 0.00	Rs11 500 000.00	R 11 500 000.00
Upgrading of the Water Treatment Hartswater Plant	MIG	water	R 0.00	R11 500 000.00	R 11 500 000.00
Refurbishment of internal water reticulation	DWA	water	R 0.00	R10 000 000.00	R 10 000 000.00

AC Pipes: Valspan & Andalusia Park					
iiInstallation of water connections for 32 Stands in Magogong	COGHSTA/FBDM	water	R 0.00	R945 000.00	R 0.00
Jan Kempdorp 28 sites water connection	Internal/FBDM	Water	R 420 000.00	R 0.00	R 0.00
Pampierstad erf 609, 15 sites water connections	Internal/FBDM	Water	R225 000.00	R 0.00	R 0.00
Pampierstad erf 6953 Pampierstad Unit 2, 29 water connections	Internal/FBDM	Water	R 0.00	R1 265 154.00	R 0.00
Pampierstad Industrial 21 sites water connections	Internal/FBDM	Water	R315 000.00	R0.00	R0.00
Thakgadiepelajang-Bloekoom	Internal	Water	R0.00	R3 446 454.00	R0.00
Development of Water Services Development Plan(WSDP)	Internal	Master Plan	R0.00	R 500 000.00	R 500 000.00
Development of Water loss management Strategy	Internal	Master Plan	R 500 000.00	R 500 000.00	R0.00
Development of Bulk infrastructure master Plan: Water& Waste Water	FBDM	Master Plan	R 400 000.00	R 500 000.00	R0.00
Installation of internal water connections 42 sites Bonita Park, Hartswater	Internal	Water	R0,00		R0,00
Installation of internal water connectiona forsites Phatsima, Pampierstad	Internal	Water	R0,00		R0,00
Installation of internal water connection for 250 sites Ganspan	Internal	Water	R0,00	R0,00	
Installation of water connection for 12 sites Andalusia Park Extesion	Internal	Water	R0,00		R0,00
Installation of internal water connections 338 sites Kingston Extension	FBDM/COGHSTA	Water	R0,00	R0,00	
Resealing of Raw water storage dam	FBDM	Water	R800 000.00	R0,00	R0,00
Upgrading of the Chlorination System in Jan Kempdorp WWTW and Hartswater WWTW	FBDM	Water	R500 000.00	R500 000,00	R0,00
Resealing of Korhan-Single reservoir	FBDM	Water	R800 000.00	R0,00	R0,00

Telemetry System	Internal	Water	R400 000.00	R0,00	R0,00
High Pressure Pumps x2	Internal	Water	R60 000.00	R0,00	R0,00

Sanitation Infrastructure projects

SANITATION AND BULK SANITATION

Project Title	Source of Funding	Project Type/ Description	2014/2015	2015/2016	2016/2017
Installation of Sewer Pump station at Hospital view and Conroy street	internal	sanitation	R 500,000.00	R 500,000.00	R 0.00
Upgrading of internal sanitation in Ganspan and related Bulk services	COGHSTA/MIG	sanitation	R 0.00	R 21,000,000.00	R 0.00
Upgrading of internal sewer in Guldenskat township for 608 stands	COGHSTA	sanitation	R 0.00	R 0.00	R 8,512,000.00
Installation of Sewer connection for 72 stands at old plakskap in hartswater	internal	sanitation	R 0.00	R2 000 000.00	R 0.00
Jan kempdorp waste water treatment plant(replacing of the interlinking AC pipes with Upvc pipes for the maturation ponds	FBDM	sanitation	R 0.00	R1200 000.00	R 0.00
Construction of Masakeng 1148 Sewer reticulation network	COGHSTA	Sanitation	R30 046 128.15	R 0.00	R 0.00
Installation of Sewer Connection (Septic Tanks) for 32 stands in Magogong	COGHSTA	Sanitation	R 0.00	R1 500 000.00	R 0.00
Andalusia Extension 12 sites Sewer connections	COGHSTA	Sanitation	R120 000.00	R 0.00	R 0.00
Jan Kempdorp 28 sites sewer connection	Internal	Sanitation	R 0.00	R644 000.00	R 0.00

Pampierstad erf 609, 15 sites sewer connections	Internal	Sanitation	R 0.00	R345 000.00	R 0.00
erf 6953 Pampierstad (unit2) 37 Sewer Connections	Internal	Sanitation	R 0.00	R667 000.00	R 0.00
Pampierstad industrial 21 sites sewer connections	Internal	Sanitation	R 0.00	R483 000.00	R0.00
Replacing of Outfall bulk sewer line to the WWTW in Jan Kempdorp	FBDM	Sanitation	R1 300 000.00	R0.00	R0.00
Installation of installation of sewer connection 127 sites Thagadiepelajang, Hartswater	COGHSTA	Sanitation	R0,00	R0,00	R0,00
Replacement of collapsed Bulk Sewer Gravity Line		Sanitation	R 1 300 000.00	R0,00	R0,00

Priority issue: Roads and Storm water projects

Roads and Storm water projects

PROJECT TITLE	Source of Funding	Project Type/ Description	2014/2015	2015/2016	2016/2017
Masakeng: Construction of Roads and Stormwater-Phase 1	MIG	roads	R 8,904,454.11	R 0.00	R 0.00

Hartswater Construction of 2.8 km road in Thagadiepelajang and Bonita Park access roads LIC Phase 1 & 2	Public Works	roads	R 3 264 000.00	R 7 119 214.52	R 0.00
Pampierstad:Stormwater Channel-Phase 3	MIG	Storm water	R 5,000,000.00	R 2500 539.69	R 0.00
Upgrading of Street and Stormwater in Valspan LIC project phase 1	MIG	roads	R 0.00	R 5 000 000.00	R 10 000 000.00
Hartswater and Pampierstad stormwater channel LIC-project Phase(1,2&3)	Public Works	Storm water	R 6,000,000.00	R 8 201 839.67	R 0.00
Upgrading of stormwater at Guldentskat township establishment	fbdm/mig	Storm water	R 0.00	R 5,000,000.00	R 0.00
Kingston: Construction of roads and storm water-phase 1	MIG	Storm water	R 0.00	R 5,000,000.00	R4 847 385.13
Master Plan: Road infrastructure & roads Maintenance Plan	FBDM	Master Plan	R 1 200 000.00	R0.00	R 0.00
Roads and stormwater Sakhile Ward 1, Pampierastad	Public Works	Roads and Stormwater	R0,00	R0,00	R0,00
Cemetery Toilets	Internal	Sewer	R10 000.00	R0,00	R0,00
Erect Toilets x 4	Internal	Sewer	R90 000.00	R0,00	R0,00

Priority Issues: Housing, Land & Town Planning

Housing projects

<i>HOUSING</i>					
PROJECT TITLE	Source of Funding	Project Type/ Description	2014/2015	2015/2016	2016/2017
Deeds registrations of unregistered properties	Internal	Title Deeds	R 200 000.00	R0.00	R 0.00

in Phokwane to ensure security of tenure for the residents					
Construction of 100 houses in Kingston	COGHSTA	Houses	R 0.00	R 0.00	R 0.00
Construction of 127houses in Thagadiepelajang, Hartswater	COGHSTA	Houses	R0,00	R0,00	R14 090 269.00
Construction of 100 Houses in Ganspan	COGHSTA	Houses	R0,00	R11 094 700.00	R0,00

Land & Town Planning projects

<i>LAND & TOWN PLANNING</i>					
PROJECT TITLE	Source of Funding	Project Type/ Description	2014/2015	2015/2016	2016/2017
Subdivision of erf 641, Hartswater	Internal	Creation of middle income residential sites	R 45 000.00	R0.00	R 0.00
Formalisation and subdivision of erf 2014, Thakgadiepelaing, Hartswater	Internal	Formalization of informal settlement	R 35 000.00	R 0.00	R 0.00
Formalisation and Subdivision of erf 2321,Thakgadiepelaing	Internal	Formalization of informal settlement	R 55 000.00	R 0.00	R 0.00
Subdivision of erf 2377 Pampierstad	Internal	Creation of Social activities	R 40 000	R 0.00	R 0.00

		sites (Churches)			
Subdivision of erf 1460, Valspan mixed use development,	Internal	Creation of mixed land use sites	R 65 000	R 0.00	R 0.00
Subdivision of erf 5128, mixed use development, valspar	Internal	Creation of mixed land use sites	R 65 000	R 0.00	R 0.00
Formalisation of erf 1632, Valspan	Internal	Creation of Social activities sites (Churches)	R40 000	R 0.00	R 0.00
Archeological study and Subdivision of erf 1718 Pampierstad Library	Internal		R50 000	R 0.00	R 0.00
Licensing of Jan Kempdorp and Pampierstad Waste sites	Internal		R600 000	R 0.00	R 0.00
28 Middle Income sites Guldenskat (Phase 2)	Internal	Creation of middle income residential sites	R80 000	R 0.00	R 0.00
Formalization of informal Settlement, Erf 258 Hartswater	Internal	Informal Settlement Upgrade	R 0.00	R 300 000 .00	R 300 000 .00
Formalisation of informal settlement, Erf 775 Vaalharts Settlement B(Ganspan)	Internal	Informal Settlement Upgrade	R 200 000.00	R250 000.00	R0
Formalization of informal settlement, Portion of erf 477 Vaalharts Settlement B	Internal	Informal Settlement Upgrade	R0.00	R0.00	R 600 00.00

Subdivision of erf 442, Hartswater for creation of industrial sites	Internal	Creation of sites for industrial purposes	R 60 000.00	R0.00	R0.00
Subdivision of erf 474 Jan Kempdorp for creation of industrial sites.	Internal	Creation of sites for industrial purposes	R 60 000.00	R0.00	R0.00
Formalization of 42 sites Portion of erf 259 Donkerhoek, Hartswater	Internal	Informal Settlement Upgrade	R100 000.00	R0.00	R0.00
Municipal Planning Tribunal	Internal	Establishment of a Municipal planning Tribunal	R300 000.00	R0.00	R0.00

Priority issue: Electricity

Electricity projects

<i>ELECTRIFICATION AND BULK ELECTRICITY</i>					
PROJECT TITLE	Source of Funding	Project Type/ Description	2014/2015	2015/2016	2016/2017
Cable- Altek Flat	Internal	Electricity	R500 000.00	R 0.00	R 0.00
Reservoir Starter Box	Internal	Electricity	R80 000.00	R 0.00	R 0.00
Meter Testing Equipment	Internal	Electricity	R150 000.00	R 0.00	R 0.00
Transformer – Jan Kempdopr	Internal	Electricity	R140 000.00	R 0.00	R 0.00

Prepaid Meters	Internal	Electricity	R96 000.00	R 0.00	R 0.00
Conventional Meters	Internal	Electricity	R43 000.00	R 0.00	R 0.00
Electrification of 300 sites Kingston	DOE	Electricity	R0	R 3 500 00.00	R 0
ELECTRIFICATION OF NKANDLA TWO FOR 300 STANDS	DOE	Electricity	R 0.00	R 9,000,000.00	R 9,000,000.00
ELECTRIFICATION OF GULDENTSKAT TOWNSHIP FOR 608 STANDS	DOE	Electricity	R 0.00	R 7,296,000.00	R 0.00
Electrification of Guldentskat Township	DOE	Electricity	R 0.00	R 7,296,000.00	R 0.00
Electrification of 12 sites Andalusia Park Extension	Internal	Electricity	R144 000.00	R 0.00	R 0.00
Installation of High mast Lights in Kingston/Masakeng	FBDM	Electricity	R 0.00	R 0.00	R 0.00
Installation of High mast lights in Sakhile	FBDM	Electricity	R 0.00	R 0.00	R 0.00

Priority issue: Education

Education projects

EDUCATION					
Project Title	Source of Funding	Project Type/ Description	2014/2015	2015/2016	2016/2017

Establishment of High School in Masakeng	Department of Education	School	R 0.00	R 0.00	R 0.00
Establishment of School in Sakhile, Pampierstad	Department of Education	School	R 0.00	R 0.00	R 0.00
Establishment of a mobile library in Proefplaas	Internal	Mobile Library	R 4000.00	R0.00	R0.00

Priority issue: Sports & Recreation

Sports & Recreation projects

<i>SPORTS & RECREATION</i>					
Project Title	Source of Funding	Project Type/Description	2014/2015	2015/2016	2016/2017
Establishment of a multipurpose center in Valspan	Department of Sports, Arts & Culture	Multipurpose Center	R 4,000 000.00	R 0.00	R 0.00
Revamping swimming Pool Ganspan	Internal		R0,00	R0,00	R0,00

Priority issue: Maintenance & Security

Maintenance & Security projects

MAITENANCE & SECURITY

Project Title /Description	Source of Funding	Project Type/ Description	2014/2015	2015/2016	2016/2017
Maintenance and repairs of municipal building, Hartswater	Internal	Maintenance & Repairs	R100 000.00	R0.00	R0.00
Maintenance and repairs of municipal building, Ganspan	Internal	Maintenance & Repairs	R50 000.00	R0.00	R0.00
Maintenance and repairs of municipal building, Jan Kempdorp	Internal	Maintenance & Repairs	R50 000.00	R0.00	R0.00
Maintenance and repair of Bonita park stadium	Internal	Maintenance & Repairs	R100 000	R 0,00	R 0,00
Maintenance and repair of Pampierstad stadium	Internal	Maintenance & Repairs	R100 000	R 0,00	R 0,00
Maintenance and repair of Valspan stadium	Internal	Maintenance & Repairs	R100 000	R 0,00	R 0,00
Maintenance and repair of Town Hall Hartswater	Internal	Maintenance & Repairs	R200 000	R 0,00	R 0,00
Maintenance and repair of Valspan Community Hall	Internal	Maintenance & Repairs	R200 000	R 0,00	R 0,00
Maintenance and repair of Pampierstad Community Hall	Internal	Maintenance & Repairs	R200 000	R 0,00	R 0,00
Maintenance and repair of Bonita Park Community Hall	Internal	Maintenance & Repairs	R200 000	R 0,00	R 0,00
Maintenance and repair of Ganspan Community Hall and offices	Internal	Maintenance & Repairs	R200 000	R 0,00	R 0,00
Repairs & Maintenance: Taxi Rank Hartswater	Internal	Maintenance & Repairs	R25 000.00	R 0,00	R 0,00
Repairs & Maintenance: Taxi Rank Pampierstad	Internal	Maintenance	R25 000.00	R 0,00	R 0,00

		& Repairs			
Repairs & Maintenance: Ablusion facilities Taxi Rank Pampierstad	Internal	Maintenance & Repairs	R25 000.00	R 0,00	R 0,00
Repairs & Maintenance: fencing ablution facilities Taxi Rank Pampierstad	Internal	Maintenance & Repairs	R30 000.00	R 0,00	R 0,00
Repairs & Maintenance: Taxi Rank Phokwane	Internal	Maintenance & Repairs	R25 000.00	R 0,00	R 0,00
Repairs&Maintenance :Taxi Rank Jan kempdorp	Internal	Maintenance & Repairs	R25 000. 00	R 0,00	R 0,00
Repairs&Maintenance :Ablusion Facilities Jan kempdorp	Internal	Maintenance & Repairs	R25 000.00	R 0,00	R 0,00
Repairs&Maintenance :Hawkers Facilities Jan kempdorp	Internal	Maintenance & Repairs	R 25 000.00	R 0,00	R 0,00
Repairs&Maintenance :Hawkers Facilities Hartswater	Internal	Maintenance & Repairs	R25 000.00	R 0,00	R 0,00
Repairs&Maintenance :Hawkers Facilities Pampierstad	Internal	Maintenance & Repairs	R25 000.00	R 0,00	R 0,00
Repairs&Maintenance :Municipal Rental House:Mr. Viljoen	Internal	Maintenance & Repairs	R40 000.00	R 0,00	R 0,00
Repairs&Maintenance :Municipal Rental House:Mrs Duister	Internal	Maintenance & Repairs	R40 000.00	R 0,00	R 0,00
Repairs&Maintenance :Municipal Rental House:Melba str	Internal	Maintenance & Repairs	R40 000.00	R 0,00	R 0,00
Repairs&Maintenance :Municipal Flats Ganspan	Internal	Maintenance & Repairs	R100 000.00	R 0,00	R 0,00
Repairs&Maintenance :Municipal Flats Jan Kempdorp	Internal	Maintenance & Repairs	R200 000.00	R 0,00	R 0,00

Repairs&Maintenance :Municipal Waterworks Hartswater	Internal	Maintenance & Repairs	R40 000.00	R 0,00	R 0,00
Repairs&Maintenance :Municipal Waterworks Jan Kempdorp	Internal	Maintenance & Repairs	R40 000.00	R 0,00	R 0,00
Repairs&Maintenance :Municipal Cemetery Toilets	Internal	Maintenance & Repairs	R10 000.00	R 0,00	R 0,00
Repairs&Maintenance :Municipal Oscar van Wyk Building	Internal	Maintenance & Repairs	R60 000.00	R 0,00	R 0,00
Repairs&Maintenance :Municipal Building Jan Kemp	Internal	Maintenance & Repairs	R20 000.00	R 0,00	R 0,00
Repairs&Maintenance :Old Jan Kemp House into Storage space	Internal	Maintenance & Repairs	R100 000.00	R 0,00	R 0,00
Repairs&Maintenance :Ablusion Facilities for Workers Jan kempdorp	Internal	Maintenance & Repairs	R50 000.00	R 0,00	R 0,00
Repairs&Maintenance :Ablusion for Workers Hartswater	Internal	Maintenance & Repairs	R50 000.00	R 0,00	R 0,00
Fencing of Community Halls and Traffic Department	Internal		R990 000.00	R 0,00	R 0,00

Priority issue: Local Economic Development & Tourism

Local Economic Development & Tourism Projects

LOCAL ECONOMIC DEVELOPMENT					
Project Title	Source of Funding	Project Type/ Description	2014/2015	2015/2016	2016/2017

Vaal Harts Revitalization Project	Department of Agriculture, Land Reform and Rural Development	Construction of Irrigation reservoirs	R14 000 000.000	R 0,00	R 0,00
Crop Production Ganspan Settlement	Department of Agriculture, Land Reform and Rural Development	Plantation of wheat, lusern, vegetables, and livestock	R 750 000.00	R 0,00	R 0,00
Grain Project, Killarney Plot 9H16	Department of Agriculture, Land Reform and Rural Development	Crop Production	R 2 500 000.00	R 0,00	R 0,00
Crop Production 9H16	Department of Agriculture, Land Reform and Rural Development	Plantation of wheat, lusern, vegetables and livestock	R 750 000.00	R 0,00	R 0,00
Development of a Barber's corner in Hartswater	Internal	Clustering of hair businesses in one location	R 250 000	R 0.00	R0,00
LED Summit	Internal	Annual LED	R 200 000.00	R200 000.00	R 250 000.00

		Summit for SMME'S and private sector and government institutions (networking)			
EPWP Support	Internal	job creation initiative	R10 000.00	R15 000.00	R20 000.00
SMME Development & Capacity Building	Internal	To develop and capacitate SMME's through workshops and programmes	R 80 000.00	R 90 000.00	R 100 000.00
LED EXPO	internal	SMME's exhibition	R180 000.00	R200 000.00	R210 000.00
Tourism Awareness campaign	Internal	Annual Tourism awareness programmes.	R180 000.00	R200 000.00	R210 000.00
Tourism attraction signage Phokwane Area	Internal	Signages for all attractions in Phokwane	R 0.00	R 200 000.00	R 250 000.00
Guest House Owners workshop	Internal	Enterprise Development	R 150 000.00	R 150 000.00	R 170 000.00

Establishment of Tourism Center	Internal	To establish a tourism center for Phokwane	R 200 000.00	R0.00	R0.00
Tourism Brochures	Internal	Development of a Tourism & LED Brochures	R120 000.00	R80 000.00	R80 000.00
Land Scape Design Ganspan Pan	Internal	Land Scape Design Ganspan Pan for tourist attraction	R200 000.00	R0.00	R0.00

Priority issue: Environmental Management

Environmental Management Projects

ENVIRONMENTAL MANAGEMENT					
Project Title	Source of Funding	Project Type/ Description	2014/2015	2015/2016	2016/2017
Refuse bins for Phokwane area	Internal		R 200 000.00	R 0,00	R 0,00
Signages for the Phokwane area	Internal	To reduce illegal dumping	R80 000	R 0,00	R 0,00

Priority issue: Health

Health Projects

<i>HEALTH</i>					
Project Title	Source of Funding	Project Type/ Description	2014/2015	2015/2016	2016/2017
Development of Clinic in Sakhile, Pampierstad	Department of Health		R0.00	R 0,00	R 0,00

KPA: INSTITUTIONAL DEVELOPMENT & TRANSFORMATION.

Institutional Development

<i>INSTITUTIONAL DEVELOPMENT</i>					
Project Title	Source of Funding	Project Type/ Description	2014/2015	2015/2016	2016/2017
Performance Management System	Internal		R586 000.00	R 0,00	R 0,00
Microsoft volume licence	Internal		R300 000.00	R 0,00	R 0,00
Prepaid System Licence	Internal		R130 000.00	R 0,00	R 0,00

50 user anti – virus Licence	Internal		R15 000.00	R 0,00	R 0,00
Digital camera	Internal		R1 500.00	R 0,00	R 0,00

Vehicles and Equipment

1 x Bakkie – Electricity Department	Internal	Fleet	R150 000.00	R 0,00	R 0,00
Nissan NP 200 bakkie	Internal	Fleet	R162 150.00	R 0,00	R 0,00
Nissan NP 200 bakkie canopy	Internal	Fleet	R14 500.00	R 0,00	R 0,00
Bakkie - Water and Sanitation	Internal	Fleet	R170 000.00	R 0,00	R 0,00
PA System	Internal		R30 000.00	R 0,00	R 0,00
Printer	Internal		R5 000.00	R 0,00	R 0,00
Fire Extinguishres	Internal		R41 000.00	R 0,00	R 0,00
Tar Pump	Internal		R12 000.00	R 0,00	R 0,00
Chainsaw – Jan Kempdorp Unit	Internal		R3 000.00	R 0,00	R 0,00

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