PHOKWANE LOCAL MUNICIPALITY

INTEGRATED DEVELOPMENT PLAN

Planning for

2022/2023 – 2026/2027

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VISION

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.

MISSION

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

MAYOR'S FOREWORD

Integrated Development Plan (IDP) is a process through which municipalities prepare a strategic development plan which extends over a 5-year period. In terms of the Municipal Systems Act, Act 32 of 2000 all municipalities have to undertake an IDP process to produce IDP's.

Moreover, is an approach to planning that involves the entire municipality and its citizens in finding the best solutions to achieve good long-term development. An Integrated Development Plan is a super plan for an area that gives an overall framework for development

The success of the IDP will mean the improvement of service delivery as all and most services incorporated within it will be delivered to communities. According to Phago (2009), appropriate implementation of the IDP in a municipal environment ensures acceleration of service delivery.

Key challenges we encounter in the municipality includes shortage of resources, incomplete projects, inadequate community participation, limited capacity

However, every effort will be made to meet and sustain community needs at all identified levels – as dictated and defined by the constraints of available infrastructure and resources. As a municipality it is obligatory upon the political and administrative leadership to provide what may be described as a vibrant local economy that is able to sustain financial independence and growth.

Cllr Tebogo Afrika
Hon. Mayor

MESSAGE FROM THE MUNICIPAL MANAGER

In terms of Municipal Systems Act 32 of 2000, we take this opportunity to present to you, the Integrated Development Plan which is a five (5) year cycle adopted by the previous Council. This IDP caters for 2022/23 to 2026/27 financial years in terms of the planning cycle of the municipality.

A very critical phase of the IDP process is to link planning to the municipal budget (i.e. allocation of internal or external funding to the identified projects); because this will ensure that the IDP directs the development and implementation of projects. After approval of this plan by the municipal council, all development and projects must comply with the stipulations of the IDP.

Local government operates in an ever-changing environment. The dynamic nature of local, national and global environments constantly presents local government with new challenges and new demands. Similarly, the needs of the communities of Phokwane Local Municipality continuously change. The five-year Integrated Development Plan (IDP) of the Phokwane Local Municipality is reviewed annually, so that the Municipality can always be confident that it addresses the real and relevant needs and concerns of local communities

The projects that are confirmed for 2022/23 financial year, are as follows:

- Pampierstad:Upgrade existing asbestos water reticulation Phase 5 (MIG 1550)
- Jan Kempdorp: Guldentskat Electrification 600 stands
- Masakeng Sewer Pumpstation and Related Bulk outfall Lines
- Upgrading of the Hartswater WWTW: Phase 2 (O & M)
- Upgrade of Waste Water Pumpstations and Bulk Outfall Lines in Pampierstad (Phase 2)
- Installation of Highmast Lighting for Pampierstad and Ganspan

I thank you.

Busisiwe Mgaguli

Acting Municipal Manager

CHAPTER 1: BACKGROUND

1 Introduction to Integrated Development Planning

1.1 Integrated Development Planning

This 2022/23 to 2025/26 IDP, it is from a 5-year IDP. That was adopted by Municipal Council of Phokwane Local Municipality on the 31st May 2021. As the planning and budget framework of the municipality to guide all planning and programmes of the municipality during the period of the IDP. It is being reviewed annually, this being the 2020/21 annual review.

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

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

1.2 Why is it necessary to do IDP?

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

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

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

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

1.3 Legal Settings of the IDP

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

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

b) May amend its integrated development plan in accordance with the prescribed process."

1.3.1 Constitutional provision on local government: section 152 and 153

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

- To provide democratic and accountable government for local communities
- To ensure provision of services to communities in a sustainable manner,
- To promote social and economic development
- To promote a safe and healthy environment, and
- To encourage the involvement of communities and community organizations in the matters of local government.

1.3.2 Local Government Key Performance Areas

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

1.3.3 Alignments

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

i. National Growth and Development Summit (NGDS)

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

ii. Frances Baard District Growth and Development Strategy

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

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

iii. National Spatial Development Perspective (NSDP)

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

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

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

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

iv. National Development Plan

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

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

v. The New Growth Path

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

Green economy: expansions in construction and the production of technologies for solar, wind and biofuels are 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.

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.

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

vi. Back to basic approach

The Back to Basic Strategy is essentially a programme geared towards guiding municipalities on what need to be done to discharge developmental mandates assigned to municipalities by the Constitution of the Republic of South Africa. A comprehensive account of the status quo of local government was done informed by extensive research and monthly survey on how municipalities are discharging their responsibilities, how they interface with stakeholders and communities and good governance institutional arrangement established by municipalities.

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

- **The top third** of municipalities have got the basics right and are performing their functions at least adequately. Within this group, there are a small group of top performers that are doing extremely well. In these municipalities there are innovative practices to ensure sustainability and resilience. This small coré represents the desired (ideal) state for all our municipalities.

- **The middle third of municipalities** are fairly functional, and overall performance is average. While the basics are mostly in place and the municipalities can deliver on the main functions of local government, we also find some areas of poor performance or decline that are worrying signs.

- **The bottom third** of municipalities are frankly dysfunctional, and significant work is required to get them to function properly. Among others we find endemic corruption, councils which do not function, no structured community engagement, and poor financial management leading to continuous negative audit outcomes. There is a poor record of service delivery, and functions such as fixing potholes, collecting refuse, maintaining public places or fixing street lights are not performed. While most of the necessary resources to render the functions or maintain the systems are available, the basic mechanisms to perform these functions are often not in place. It is in these municipalities that we are failing our people dramatically, and where we need to be intervening urgently in order to correct the decay in the system.

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

i. ***Basic Services – creating decent living conditions***
   - Develop fundable consolidated infrastructure plans;
   - Ensure infrastructure maintenance and repairs to reduce losses in respect to:
   - Water and sanitation;
   - Human Settlement

ii. ***Good governance***
   - The existence and efficiency of Anti-Corruption measures;
   - Ensure compliance with legislation and enforcement of by-laws;
   - Ensure the functionality

iii. ***Public Participation***
   - Ensure the functionality of ward committees;
   - Conduct community satisfaction surveys periodically

iv. ***Financial Management***
   - Improve audit opinion;
   - Implementation of revenue enhancement strategy

v. ***Institutional Capacity***

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

1.4 Municipal Overview

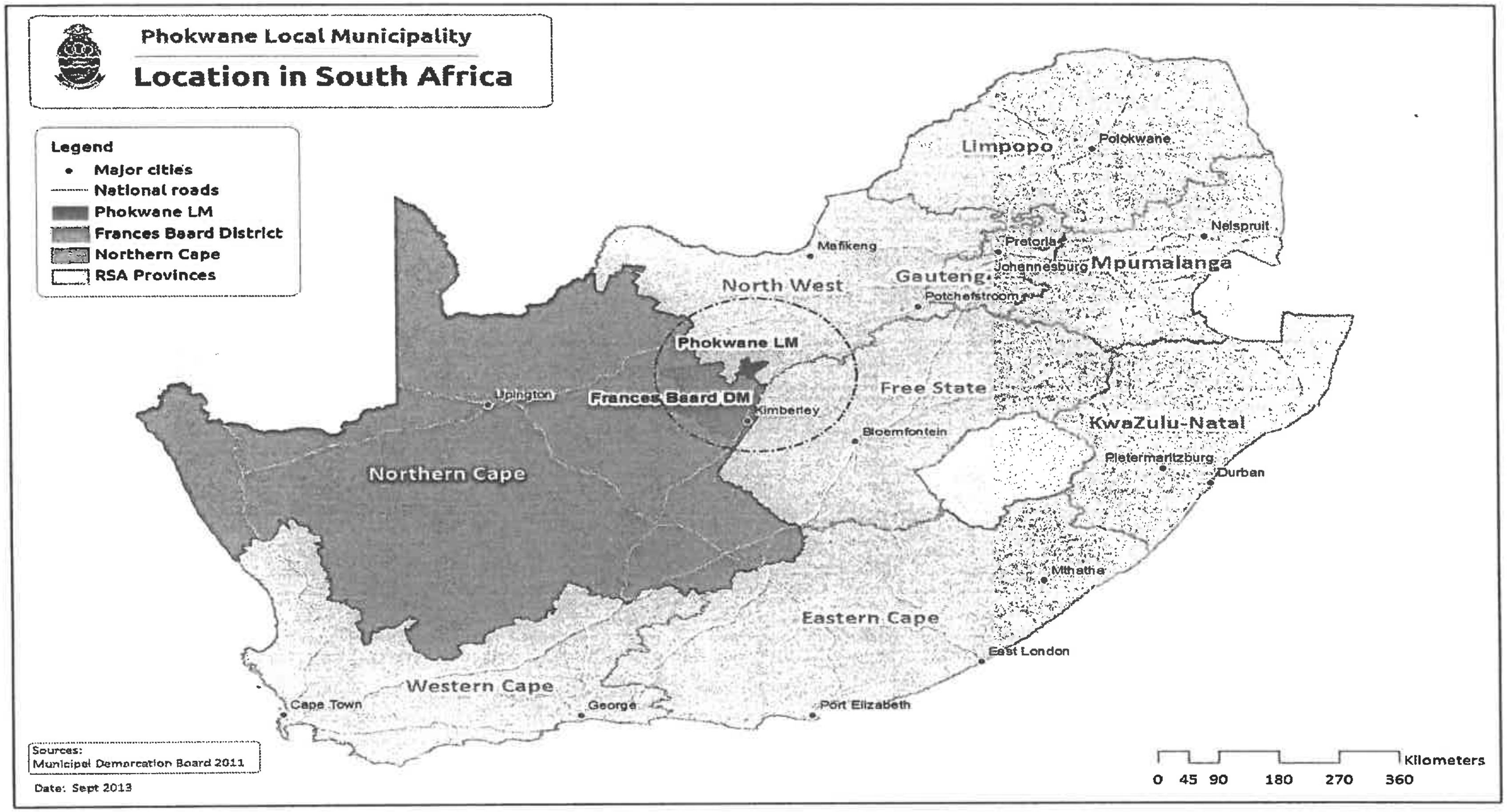
This chapter consists of the overall analysis of Phokwane Local Municipality. It includes an assessment of the changes that have taken place in the municipal area between 2011 and 2016 based on the Census information showing the current situation of the area, in a form of and IDP Housing Chapter.

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.

1.4.1 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
Limpopo
Polokwane
Nelspruit
Mafikeng
Pretoria
Johannesburg
Mpumalanga
Gauteng
North West
Potchefstroom
Phokwane LM
Free State
Upington
Frances Baard DM
Kimberley
KwaZulu-Natal
Bloemfontein
Pietermaritzburg
Durban
Northern Cape
Mthatha
Eastern Cape
East London
Western Cape
Cape Town
George
Port Elizabeth
Sources:
Municipal Demarcation Board 2011
Date: Sept 2013
0 45 90 180 270 360
Kilometers

(See attached Map)

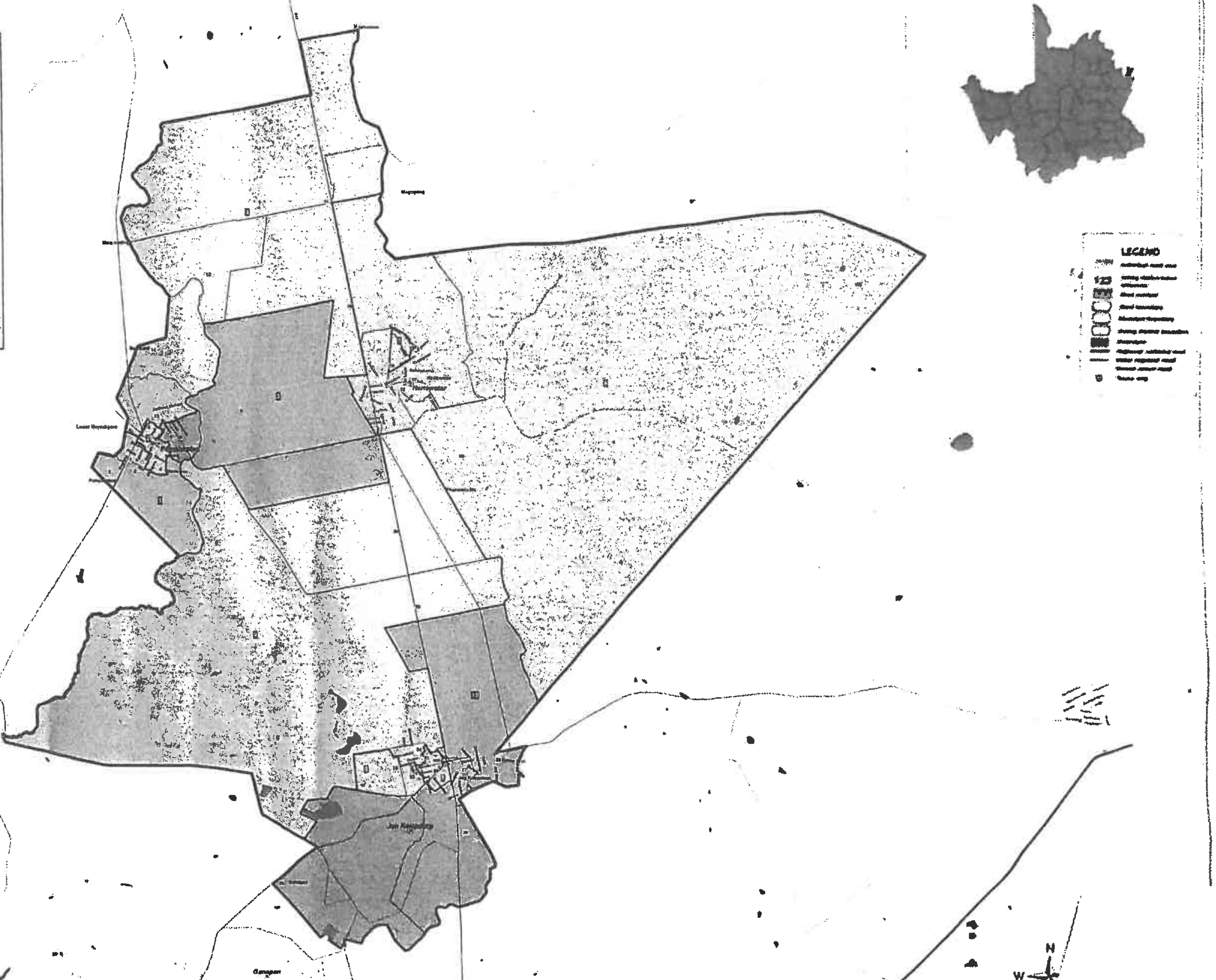
Map 2: Source: Independent Electoral Commission, LGE 2021.

LGE 2021: NC094 - Phokwane - Voting Stations

Voting Station List

INDEX	WARD	VOTING DISTRICT	VOTING STATION NAME	LONGITUDE (X)	LATITUDE (Y)	REG POP
1	1	86790011	LUTHERAN CHURCH	24.6766	-27.7874	1 489
2	1	86790066	SABATTH MINISTRIES	24.6787	-27.7924	1 334
3	1	86790099	MOUNTAINVIEW SPORTS GROUND	24.6658	-27.7928	788
4	2	86790022	RESTORATION PROPHETIC MINISTRY	24.6906	-27.7915	1 821
5	2	86790055	MOOKI LOBELO PRIMARY	24.6632	-27.774	1 359
6	3	65520075	7H14 FARM	24.7284	-27.7666	213
7	3	65520176	ROW 4 G PLOTS	24.7493	-27.7863	40
8	3	86790033	BONTLENG PRIMARY SCHOOL	24.6938	-27.778	1 768
9	3	86790077	PAMPIERSTAD SHOPPING COMPLEX	24.7002	-27.7782	649
10	4	65520086	MOTSWEDITHUTO PRIMARY SCHOOL	24.7795	-27.7218	341
11	4	65520091	VOORSPOED LAERSKOOL	24.7689	-27.6779	382
12	4	65520143	BANKSDRIFT PRIMARY SCHOOL	24.7137	-27.7084	141
13	4	86790044	KGOMOTSO HIGH SCHOOL	24.6891	-27.7893	1 657
14	4	86790088	APOSTLES NATIONAL BRETHREN CHURCH	24.6679	-27.7409	245
15	5	65420029	BONITA PARK COMMUNITY HALL	24.8085	-27.7391	2 015
16	5	65420041	BANKDRIFT SECONDARY SCHOOL	24.7954	-27.7468	1 977
17	6	65420018	HARTSWATER TOWN HALL	24.8098	-27.7529	2 035
18	6	65420030	KINDERCARE PRE-SCHOOL	24.8044	-27.7572	491
19	6	65520132	PLOT 2030 - TADCASTER	24.8119	-27.7858	126
20	7	65430020	TLHWAHALANG SECONDARY SCHOOL	24.8107	-27.9107	1 469
21	7	65430042	JAN KEMP PRIMARY SCHOOL	24.8144	-27.9131	1 705
22	8	65430053	HOLY APOSTOLIC CHURCH IN ZION	24.8076	-27.9218	1 971
23	8	65520165	NEW STANCE STOREROOM	24.8	-27.9175	927
24	9	65430011	MAJAKATS SECONDARY SCHOOL	24.8111	-27.9097	2 383
25	9	65520031	SENWES TADCASTER HALL	24.811	-27.8494	208
26	9	65520064	TADCASTER PRIMARY SCHOOL	24.8009	-27.8178	317
27	10	65430019	RE YA RUTA DAY CARE CENTRE	24.8322	-27.9186	769
28	10	65520031	ST STEVEN'S ROMAN CATHOLIC CHURCH	24.7473	-27.9664	2 029
29	10	65520042	ANDALUSIA PRIMARY SCHOOL	24.8481	-27.9141	685
30	10	65520154	VAUDIAFORA PRIMARY	24.8325	-27.9451	125

Voting stations as at 30 July 2021



ELECTORAL COMMISSION

For the latest voting stations, call 0800 11 8000, visit maps.elections.org.za or sms your RSA ID number to 32810

1.4.1.1 Demographic Profile

Population

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

Households

Although Phokwane LM saw a decline in population, it did experience a 11% growth in households between 2011 and 2016 and decline the size of the households from 3,6 to 3,1. This trend can be related to the decline in household size and the provision of subsidized and gap housing, making is easier for individuals to move out of the parental households, as well as the outmigration of individuals in search of work or education in other places.

CHAPTER 2: PUBLIC PARTICIPATION

2.1 Purpose of community

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

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

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

2.2 Objectives of Community Participation

This Community Participation Plan intends to address the following objectives:

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

2.3 IDP Process

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:

Phase 1: Preparatory

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

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 still to be approved by Phokwane Municipal Council.

2022/23 IDP AND BUDGET PROCESS TIME-SCHEDULE

FOR THE APPROVAL OF THE 2022/23 IDP, BUDGET AND SDBIP

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

Item No	Period	Activity	Co - Ordinating Department	Responsibility	Legislative Requirement and Information	Target date
1	**Jun 2022**	Assess the 2022/23 IDP & Budget process & adapt the process to address deficiencies, improvement and ensure integration and alignment of processes for 2021/2022 - 2026/2027	IDP Office	IDP Officer	Internal Process	30 June 2022
2	**Jul 2022**	Draft 2022/23 ***IDP and Budget process time schedule*** outlining the steps and timeframes for compilation of the 2021/22 IDP, Budget and two outer year's Budget and SDBIP	IDP Office	IDP Officer	MFMA s21(1)(b)	15 July 2022
3		Municipal Strategic Session to deliberate on (a) the 20/ 30 year Spatial Development Plan (SDP) and (b) high level strategic issues to redefine Council's short term Strategic Agenda to implement SDP.	Office of the MM	Municipal Manager Directors Executive Mayor	Internal Process	19 and 20 July 2022

				Exco Members		
4		Attend District IDP Managers Forum Meeting-Discuss outcomes of IDP and Budget Assessments, Challenges and District Interventions i.t.o IDP and budget planning for the review process.	IDP Office	IDP Officer	Internal Process	23 July 2022
5		Ward Committee Meetings to review the prioritisation of community needs in approved IDP and discuss the process for developing Neighbourhood Plans: Communicate final approved 22/23 Budget, Tariffs and IDP to Ward Committees.	Office of the Speaker	Speaker	MSA	24 July 2022
6		Consider MEC comments and recommendations on assessment of initial IDP Document and IDP processes followed.	IDP Office	Municipal Manager Directors IDP Manager	MSA s21	31 July 2022
7		Signing of 2022/23 performance contracts for Section 57 Managers and Submission to Mayco Signing of lower levels staff performance agreements.	Office of the MM	Municipal Manager	MFMA s53(1)(c)(iii)	31 July 2022

Item No	Period	Activity	Co - Ordinating Department	Responsibility	Legislative Requirement and Information	Target date
8	Jul 2022	Prepare and finalise Departmental Plans	All Departments	Municipal Manager Directors	Internal Process	31 July 2022
9		Final Section 57 Managers 2022/23 Performance Assessments Final Performance Assessments of lower level staff	MM	Municipal Manager Executive Mayor	MSA and MFMA	31 July 2022
10		Finalise logistic processes in respect of each of the IDP and budget meetings and table a business plan to Management in this regard.	IDP Office	IDP Officer	Internal Process	31 July 2022
11	Aug 2022	Convene IDP and Budget Steering Committee Meeting. (Dry Run) Final Discussion of Public Participation Meeting Processes.	IDP Office	IDP Officer	MSA Ch 5	8 August 2022
12		Operational Budget: Salary/Wages schedules to Directors for scrutiny & Corrections	BTO	CFO Directors	Internal Process	17 August 2022

13		IDP Public Participation Meetings. Communicate Capital Projects per Ward on 22/23 budget, Reconfirm / review service deliver/development priorities.	IDP Office Office of the Speaker	IDP Manager Directors Ward Councillors Mayor	MS Ch5 s29	22 – 25 August 2022
14		Consult Sector Departments to establish programme/Projects for 5 years – Inter-governmental engagements on IDP and Budget	IDP Office BTO	IDP Officer CFO	MSA Ch5 s24	27 – 29 August 2022
15		Adjustment Budget Rollovers; changes on SDBIP and KPI'S as per Adjustment Budget	BTO Corporate Services	CFO Director Corporate Services	MFMA s28	31 August 2022
16		Tabling of and briefing Council on the Draft 2022/23 IDP/Budget Process Plan for approval, including time schedules for IDP/Budget Public participation meetings.	IDP Office	IDP Officer	MFMA s21(1)(b)	31 August 2021
17	**Sep 2022**	Advertise the budget process and dates of IDP/Budget Public meetings on Municipal Website, Municipal Newsletter and Local Newspapers	IDP Office	IDP Officer Municipal Manager	MSA and MFMA	3 September 2022

18		Attend District IDP Managers Forum Meeting. Develop uniform guidelines for IDP/Budget review.	IDP Office	IDP Officer Municipal Manager	Internal Process	3 September 2022
19		Forward adjustment budget (hard and electronic copies) to National Treasury and Provincial Treasury after approval.	BTO	CFO	MFMA s28(7)	3 September 2022
20		Review of Municipal Strategic Plan Workshop with Council: Review Municipal KPA and Strategic Objectives	Office of the MM	Municipal Manager Directors Council	Internal Process	3 – 28 September 2022
Item No	**Period**	**Activity**	**Co - Ordinating Department**	**Responsibility**	**Legislative Requirement and Information**	**Target date**
21	**Sep 2022**	Operational Budget: Salary/Wages schedules with corrections and recommendations to be returned to Finance Department	All Departments	Directors CFO	Internal Process	28 September 2022
22		Attend Quarterly Provincial IDP Manager Forum Meeting in preparation for IDP Indaba 2	IDP Office	IDP Officer	Internal Process	28 September 2022

23	**Oct 2022**	Two Day Neighbourhood Development Session with Wards to prepare Draft Neighbourhood Development Plans	IDP Office	IDP Officer	Internal Process	1 & 2 October 2022
24		Directorates to be provided with the previous financial year 5-year Capital Plan in order to be able to indicate any changes that need to be made and identify any new projects that needs to be added for the compilation Draft Capital Budget	BTO	CFO Directors	Internal Process	5 October 2022
25		Ward Committee Meetings: Discuss, scrutinise and prioritize community needs as outcome of IDP/ Budget public engagement sessions. Escalate community needs relating to national/ provincial mandates to relevant organ(s) of state	IDP Office	IDP Officer	MSA	8 – 12 October 2022
26	**Oct 2021**	Review and costing of municipal rates and tariffs. Preparation of tariffs and bulk resource (water (WaterBoard), electricity (NERSA), etc.) engagement documentation. Directors to be provided with the previous year's operating expenditure / income actual	BTO	CFO Directors	Internal Process	15 October 2021

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

33	**Nov 2022**	Operational Budget: Income / Expenditure inputs and statistics to be returned to Budget Office	All Departments	Directors	Internal Process	19 November 2022
34		Directors Identify/Create Projects as outcome of the prioritisation of development needs during IDP public engagements sessions with projected budget allocations.	All Departments	CFO Directors	MSA	5 – 23 November 2022
35		Convene IDP/ Budget Steering Committee Meeting: Identify projects per Ward with Budget Allocations; prioritise implementation and integration where possible.	IDP Office	IDP Officer IDP Steering Committee	MSA s74 and 75	23 November 2022
36		Review Municipal Strategies, objectives, KPA's, KPI's and targets. - Identification of priority IDP KPI's incorporate in IDP and link to budget	IDP Officer	IDP Steering Committee CFO	MSA and MFMA	1 – 30 November 2022
37		Capital Budget: Inputs from the different Directorates to be returned to the Budget Office	All Departments	Directors	Internal Process	30 November 2022
38		Executive management articulates outcomes, objectives, priorities and outputs desired for next three years and submit capital budget project proposals for draft IDP Review document to Budget Office	All Departments	Budget Steering Committee Executive Management	Internal Process	30 November 2022

39		Based on financial statements of 2022/23 determine municipality's financial position & assess its financial capacity & available funding for next three years	BTO	CFO	Internal Process	30 November 2022
40		Finalise Salary Budget for 2022/2023	BTO	CFO	Internal Process	30 November 2022
41		Submit Bulk Resource documentation (water (Water Board), electricity (NERSA)) for consultation on municipal tariffs for 2022/23 and the two outer Budget years.	BTO	CFO	Internal Process	30 November 2022
42	**Dec 2022**	Finalise preliminary projections on operating revenue and expenditure budget for 2022/2023	BTO	CFO	Internal Process	10 December 2022
43	**Dec 2022**	Convene IDP Representative Forum Meeting to give feedback and discuss outcome of Budget steering committee meeting	IDP Office	Municipal Manager IDP Officer CFO	MSA	14 December 2022

Item No	Period	Activity	Co - Ordinating Department	Responsibility	Legislative Requirement and Information	Target date
44	Dec 2022	***Workshop 1:*** draft IDP, Budget and proposed tariffs and SDBIP with Council. Provide progress update to council against IDP/Budget process schedule and obtain approval for any adjustments to process.	IDP Office	Mayor Municipal Manager IDP Officer CFO	MFMA & MSA	Late November/ early December 2022
45		Finalise expenditure on operational budget for the budget year and two outer years.	BTO	CFO	Internal Process	21 December 2022
46		Conclusion of Sector Plans and integration into the IDP document	IDP Office	IDP Officer	MSA	21 December 2022
47		Finalise departmental Plans and link to IDP	All Departments	IDP Officer Directors	MSA	21 December 2022
48	**Jan 2023**	Request and/ or follow-up with Water Board/ NERSA/ other Bulk Service providers for feedback on proposed municipal 2021/22 – 2025/26 tariffs and engagement documentation submitted in Nov 2019	BTO	CFO	MFMA	15 January 2023

49		Submit Draft IDP, Budget and SDBIP to Director Corporate Services with proposed schedule of Ward Committee Meetings for post IDP & Budget Feedback & Consultation Process	IDP Office	IDP Officer	MSA	18 January 2023
50		Executive Management finalise the draft IDP & Capital Budget for referral to IDP & Budget Steering Committees	Office of the MM	Municipal Manager Directors	Internal Process	21 January 2023
51		Tabling of 2022/23 Mid-Year Assessment (to potentially influence 2023/24) to Council	Office of the MM	Municipal Manager Directors	MFMA s72	25 January 2023
52		Meetings and formal consultation with Bulk Service Providers (ESCOM and relevant Water Board on bulk purchase price increase assumptions	BTO	CFO	MFMA s2(e)(aa)	28 & 29 January 2023
53		Submit Quarterly Report (Oct 2022 – Dec 2022) on implementation of budget and financial state of affairs to Council. Consider combining with MFMA S. 72 mid-year performance assessments.	Office of the MM	Executive Mayor	MFMA s52(d)	30 January 2023
54		Tabling of 2020/21 Annual Report to Council	Office of the MM	Municipal Manager	MFMA s127(2)	31 January 2023

55		Convening Budget Steering Committee Meeting for the purpose to discuss and prioritise draft Capital projects for the next three years	Office of the MM	Budget Steering Committee	MFMA s53	31 January 2023
56		Final review of municipal strategies, objectives, KPA's, KPI's and targets	IDP Office	IDP Manager IDP Steering Committee	Internal Process	31 January 2023
Item No	**Period**	**Activity**	**Co - Ordinating Department**	**Responsibility**	**Legislative Requirement and Information**	**Target date**
57	**Jan 2023**	Review all budget related policies	BTO	CFO	MBRR 7	2 - 31 January 2023
58		Adjustment Budget: Finalise Capital and Operational budget projections for 2021/2022	BTO	CFO	MBRR 21	31 January 2023
59	**Feb 2023**	Submit Annual Report to Auditor General, Provincial Treasury and COGHSTA	Office of the MM	Municipal Manager	MFMA s(127)(5)(b)	1 February 2023
60		Directors Identify projects and forward local Budget Needs priorities to Frances Baard DM. Project alignment between Frances Baard DM and Phokwane Local Municipality	All Departments	Directors	Internal Process	1 – 8 February 2023

61		Ward Committee Meetings: Discuss and brief Ward Committees about Council's revised strategic plan, Strategic Objectives and envisaged deliverables.	IDP Office	IDP Officer	Internal Process	4 – 13 February 2023
62		Review tariffs and charges and determine affordable tariffs and finalise income budget.	BTO	CFO	MFMA s20	15 February 2023
63		Attend Provincial IDP INDABA Incorporate Sector Departments Projects in Draft IDP.	IDP Office	IDP Officer Directors	Internal Process	20 February 2023
64		Municipalities receive inputs from National and Provincial Government and other bodies on factors influencing the budget, e.g. Grant Allocations	Office of the MM BTO	Municipal Manager CFO	MFMA21(2)(c)	15 – 22 February 2023
65	**Feb 2023**	Attend District IDP Managers Forum Meeting to discuss the alignment of IDP Strategic Development Goals with Frances Baard DM. Draft IDP Presentations.	IDP Office	IDP Officer	Internal Process	25 February 2023
66		Present Draft IDP and Budget to Steering Committees for quality check	IDP Office BTO	IDP and Budget Steering Committees	MBRR 4	27 February 2023
67		Submit first draft IDP to Frances Baard DM *for Horizontal Project alignment between the*	IDP Office	IDP Officer	Internal Process	28 February 2023

		Frances Baard DM and Phokwane Local Municipality				
68		Table Adjustment Budget to Council for approval	Office of the MM	Municipal Manager	MBRR 23	28 February 2023
69		Amend IDP, SDBIP, KPI's and performance agreements i.t.o adjustment budget	Office of the MM	Municipal Manager Directors	MFMA s28	28 February 2023
70	**Mar 2023**	Present Draft IDP and Budget to Steering Committees for quality Check (Including recommendations / adjustments made at meetings of 27 February 2023)	IDP Office BTO	IDP and Budget Steering Committees	MBRR 4	6 March 2023
Item No	**Period**	**Activity**	**Co - Ordinating Department**	**Responsibility**	**Legislative Requirement and Information**	**Target date**
71	**Mar 2023**	***Workshop 2:*** draft IDP, Budget and proposed tariffs and SDBIP with Council. Provide progress update to council against IDP/Budget process schedule and obtain approval for any adjustments to process.	IDP Office BTO	IDP Officer CFO	Internal Process	11 & 12 March 2023

72		Forward Adjustment Budget (hard and electronic copies) to National and Provincial Treasury after approval	BTO	CFO	MBRR 24	14 March 2023
73		Publication of approved Adjustment Budget after approval per MSA and on municipal website	BTO	CFO	MBRR 26	14 March 2023
74		Municipal Manager presents final draft IDP, Budget, SDBIP and Budget related policies to the Mayor for perusal and tabling to Council	Office of the MM	Municipal Manager	Internal Process	18 March 2023
75		Municipal Manager submit draft IDP, Budget, and Related Policies to Director Corporate Services for inclusion in Council Meeting Agenda	Office of the MM	Municipal Manager	Internal Process	20 March 2023
76		Table ***(and briefing of council)*** draft IDP, Budget, SDBIP and Related policies and proposed schedule of Ward Committee Meetings for IDP & Budget Feedback/Consultation Process to Council (Principal Approval)	Office of the MM	Municipal Manager	MFMA s16	28 March 2023
77		Training workshop for councillors to equip councillors for Public participation meetings.	Office of the MM	Municipal Manager	MFMA	29 March 2023

		Briefing of councillors on logistical arrangements for public participation meetings.		And Sec 57 Managers, etc.		
78		Council to Consider and adopt an oversight report on 2020/21 Annual Report	Office of the MM	Municipal Manager	MFMA s129(1)	28 March 2022
80	**Apr 2023**	Advertise & Inviting public comments on Draft Budget, Proposed Tariffs, and IDP Place copies of Draft Budget and IDP at all municipal buildings.	Corporate Services BTO	Director Corporate Services CFO	MBRR 15	2 April 2023 (Advertise) 2 – 26 April 2023 (public comments)
81	**Apr 2023**	Forward Copy of preliminary approved Budget ,IDP, SDBIP & related documents (hard and electronic copies) to National & Provincial Treasury – 10 working days after tabling	Office of the MM	CFO IDP Officer	MFMA s22(b)	12 April 2023
82		Attend District IDP Managers Forum- Present Draft IDP for input.	IDP Office	IDP Officer	Internal Process	16 April 2023

Item No	Period	Activity	Co - Ordinating Department	Responsibility	Legislative Requirement and Information	Target date
83	Apr 2023	Public Consultation Meetings: Feedback / Consultation on preliminary approved IDP & Budget (Details as per Annexure A)	Office of the MM	Municipal Manager Directors	MBRR 15	15 – 22 April 2023
84		Engagement with the NC Provincial Treasury on draft budget benchmark	Office of the MM	Municipal Manager	MFMA Ch 5	24 April 2023
85		CFO and Director Corporate Service analyse public and Ward Committee comments and inputs on Draft IDP and Budget and prepare recommendations for Council's perusal	Corporate Services BTO	CFO Director Corporate Services	MBRR 16(1)(a)	30 April 2023
86		Submit Quarterly Report (Jan 2023 – Mar 2023) on implementation of budget and financial state of affairs to Council	Office of the MM	Executive Mayor	MFMA s52(d)	30 April 2023
88		Directors Identify projects and forward local Budget Needs priorities to BTO. Project alignment between Frances Baard DM and Phokwane Local Municipality	All Departments	Directors	Internal Process	11 – 15 May 2023
89		Review all budget related policies	BTO	CFO	MBRR 7	18 - 22 May 2023

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

		Place copies of Draft Budget and IDP at all municipal buildings.	BTO	CFO		6 – 10 July 2023 (public comments)
95		Send copy of approved Budget, IDP, & related documents (incl. final draft SDBIP) to National and Provincial Governments and other stakeholders	IDP Office BTO	CFO IDP Officer	MFMA s24(3)	14 July 2023
96		Publication of Approved Budget and IDP within 10 workings days on Municipal Website	BTO IDP Office	CFO IDP Officer	MFMA s75(1)(a)	14 July 2023
97		Engagement with the NC Provincial Treasury on draft budget benchmark	Office of the MM	Municipal Manager	MFMA Ch 5	13 - 15 July 2023
		Present Final IDP, Budget and final draft SDBIP to Steering Committees for quality Check (Including recommendations made by all stakeholders and Council)	Office of the MM	Municipal Manager Directors	MBRR 15	21 July 2023
98		Final Budget: Finalise Capital and Operational budget projections for 2023/2024	BTO	CFO	MBRR 21	22 - 28 July 2023

99		Table final Draft IDP, budget & related documents to Council for approval.	Office of the MM	Municipal Manager	MFMA S24(1)	30 uly 2023

Phase 2: Analysis

Documentary research and Information Gathering

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

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

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

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.

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.

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.

2.4 IDP/Budget Consultative Structures

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

IDP/Budget Steering Committee

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

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

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

Political Office Bearers

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

Responsibilities of 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

IDP/Budget Representative Forum

To give way to formal representation of the community in the process of compiling and reviewing the Integrated Development Plan, an IDP Representative Forum is established. These meetings should take place quarterly. The latter forum will compromise of ward councilors, some ward committee members, community-based Organizations, Non-Governmental organizations (NGO), business sectors, youth organisations, agricultural sectors, women organisations and assigned officials of the municipal council. Representation on the Forum will be done by respective structures by means of nomination on an annual basis.

IDP/Budget Ward Consultative Meetings

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

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

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

Date	Day	Time	Topic	Ward	Venue	Ward Councillor	Facilitator	Admin Support	Senior Management Representative
23 March 2022	Tuesday	17H00	Draft Budget & IDP	1 & 2	Lutheran Church	Cllr Mrwebi & Cllr Khoza	Mayor	Manager: Strategic Services IDP Officer Project Technician	CFO
24 March 2022	Wednesday	17H00	Draft Budget & IDP	3 & 4	Kgono Pri Sch	Cllr Afrika	Mayor	Manager: Strategic Services Communications Officer	
27 March 2022	Sunday	15H00	Ward Committee	5& 6	Community Hll	Cllr Harmse & Cllr Diloke	Mayor	IDP Officer	CFO
28 March 2022	Thursday	17H00	Ward Committee	7, & 9	Jan Kemp Pri Sch	Cllr Selogilwe, Cllr Meyer & Cllr Mohale	Mayor	Project Technician IDP Officer Communication Officer	

29 March 2022	Monday	17H00	Ward Committee	10	Tlhare Sa Bua	Cllr Mokgobo	Mayor	Manager: Strategic Services	CFO
24 March 2022	Thursday	17H00		8	Valspan High School	Cllr Mayers	Mayor	IDP Officer Project Technician	CFO MM

2.5 IDP Priority Issues: 2022/2026

- Roads
- Sewer & Water
- Electricity
- Land
- Housing
- Formalisation of informal settlements
- Primary School in Kingston
- Primary School in Thagadiepelajang
- Primary School in Pampierstad
- Primary School in Inkandla
- Recreational Facilities
- Unemployement
- Maintenance And Security
- Public Lighting
- 24 Hours Clinic in Valspan
- 24 Hours Clinic in Ganspan
- Mobile Clinc in Tlapeng

Ward 1 Community Meeting

- Sewer
- Roads
- Water
- Unemployment
- Land for Youth to develop
- High mast lights
- RDP Houses
- Access Road to Mountainview
- Primary School for Sakhile and Mountain View

Ward 2 Community Meeting

- Sewage problem
- Fencing of cemetery
- Road maintenance
- Land for housing
- Water problem
- Housing
- Roads

Ward 3 Community Meeting

- Roads and Storm water channel
- Water
- Sewerage
- Housing
- Community Hall
- Unemployment
- Land
- High School
- Clinic to operate for 24 hours

Ward 4 Community Meeting

- Roads
- Water

- Sewer
- Recreational facilities- park & stadium
- Community Hall
- RDP Houses in Searelela
- RDP Houses in Magogong Station
- Land provision for NGO- Pampierstad Youth Forum
- Library
- Connecting Road from Tlapeng to Pampierstad

-

Ward 5 Community Meeting

- Land for housing & Cemetery
- Water in Utlwanang
- Electricity in Utlwanang
- Fencing of the Graveyard
- Housing (RDPs)
- Unemployment
- Formalisation of Donkerhoek
- Free Wi-fi
- Title Deeds
- Water, Electricity and Sanitation in Reemvasmaak
- 127 site need Houses, Water and Sanitation
- Paving of all internal roads in Ward 5
- Electricity, Water and Sanitation in Plakerskaamp
- Street names in Thagadiepelajang
- Primary School in Thagadiepelajang
- Recreational facility in Thagadiepelajang
- The Upgrade of the Bonitapark Hall
- The renovation of the Stadium

Ward 6 Community Meeting

- Water
- Housing
- Electricity
- Formalisation of their settlement
- Unemployment
- Sewerage
- Roads
- Electricity at Conroy and Hospital View
- Mobile Clinic at Nkandla
- Maintenance of street lights in town
- Primary school in Nkandla
- High mast light in Nkandla

Ward 7 Community Meeting

- Water
- Roads & Speedhumps in Mpheni street
- The rehabilitation of Mpheni street
- Housing
- Sewer
- Public Lighting

- Library
- Communty hall
- Rehabilitation of the Recreational facility in Masimong
- Re-Gravelling of masimong roads
- Unemployment
- Bakery to be used for youth centre
- Internal roads maintenance
- Security at Sewer Plant

Ward 8 Community Meeting

- Roads (particularly in Dark City)
- Recreational Facilities
- Housing
- Crime (break ins in houses)
- Vandalism of Municipal buildings
- Environmental health
- Health Services (24 Hour clinic in Valspan)
- Unemployment
- A need for a Primary school
- Formalization of Angela King
- Special houses for the disabled and the destitute
- Job creation
- A satellite police station to deal with crime
- Storm water channel - pipes

Ward 9 Community Meeting

- Roads (bad roads, especially during rainy season)
- Land for settlement
- Clinic for the population of Kingston and surrounding areas
- Public lighting
- Water in Sonnerwater
- Primary School for the children of Kingston and Masakeng
- Rehabilitation of Anderlusia Park Roads
- Re opening of the Municipal offices in Anderlusia Park
- Crime Prevention in ward 9
- Storm water channel
- Swimming for recreation

Ward 10 Community Meeting

- RDP Houses in Ganspan
- Clinic in Ganspan
- Public Lighting
- Electricity in Shacks
- Water
- Toilets and Fencing for grave yard

CHAPTER 3: SITUATIONAL ANALYSIS

3.1 Introduction and IDP Housing Chapter 2022/23

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.

(See attached IDP Housing Chapter 2022/23 – Annexure "A")

3.2 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.

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 cannels and illegal dumping on open spaces in both towns and in townships.
- Cutting of trees: protected trees such as Camel Thorn trees are being cut down in Ganspan, Bonita Park and Thagadiepelajang for fuel for cooking and heating and clearing land. This is problematic due to lack of education and access to basic services.
- Illegal fishing: this occurs in lakes and rivers in Ganspan and Pampierstad.
- Swimming in the water canals: this is dangerous and illegal and has resulted in a number of deaths of young children due to drowning.
- Illegal dumping
- Burning of tyres causing air pollution

3.3 Public participation and Good Governance

Political Office

In Phokwane Local Municipality there are two full time Political Office bearers, the Mayor and the Speaker who ensure effective council functioning as well as effective committee system. There are 9 proportionally elected councilors and 10 Ward councilors and their names and respective wards are indicated in the table below.

Ward	Councilors
1	Councilor N Mrwebi
2	Councilor S. Khoza
3	Councilor O.Tumodi
4	Councilor Tebogo Bernard Afrika
5	Councilor Willem Harmse
6	Councilor Tsholofelo Gladys Diloke
7	Councilor Remaketse Portia Selogilwe
8	Councilor Ernest Meyer
9	Councilor Motlagosebatho Portia Mohale
10	Councilor Samson Maruping Mokgobo
PR	Councilor Leandro Le Roux
PR	Councilor Magdalena Antoinette van Wyk
PR	Councilor Tsholofetso Mocumie
PR	Councilor Goitsemodimo Gilbert Halter
PR	Councilor Thabonyana Van Wyk
PR	Councilor Neo Pitso
PR	Councilor Michael Setlhogomi
PR	Councilor Vinolia Janki
PR	Councilor Estelle Davies

Wards for Phokwane Local Municipality and their representative Councilors.

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

- It exercises its executive and legislative authority and use the resources of the municipality in the best interest of the community
- Provide democratic and accountable government
- Encourage the involvement of the community
- Strive to ensure that municipal services are rendered to the community in a financial and environmental sustainable manner
- Consult the local community about:
    - The level, quality, range and impact of municipal services
    - The available options for service delivery
    - Give members of the community equitable access to municipal services
    - Promote and undertake development within the municipal area
    - Promote gender equity
    - Promote a safe and healthy environment

- Contribute to the progressive realization of the fundamental rights of the Constitution.

Sub- Committees of Council

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

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

Finance Services Sub Committee – Deals with financial matters.

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

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

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

Ward Committees

There are ten wards in the municipality and the municipality is in process of establishing ward committees.

IDP Representative Forum

Communities are engaged in the IDP process through structures such as the IDP representative forums as reflected in the process plan, but the challenge is non-attendance of representatives to these forum meetings. The forum sits on a quarterly basis.

Council Oversight Committees

Audit and Risk Committee

Phokwane Municipality do have an Audit and Risk Committee which is supposed to sit on a quarterly basis, but it is not effective due to the Internal Audit that was not available for a very long time. But the Internal Audit Unit was recently resuscitated and its now operational. The purpose of the audit and risk committee will be established in terms of section 166 of Municipal Finance Management Act to:

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

3.4 Institutional development and transformation

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).

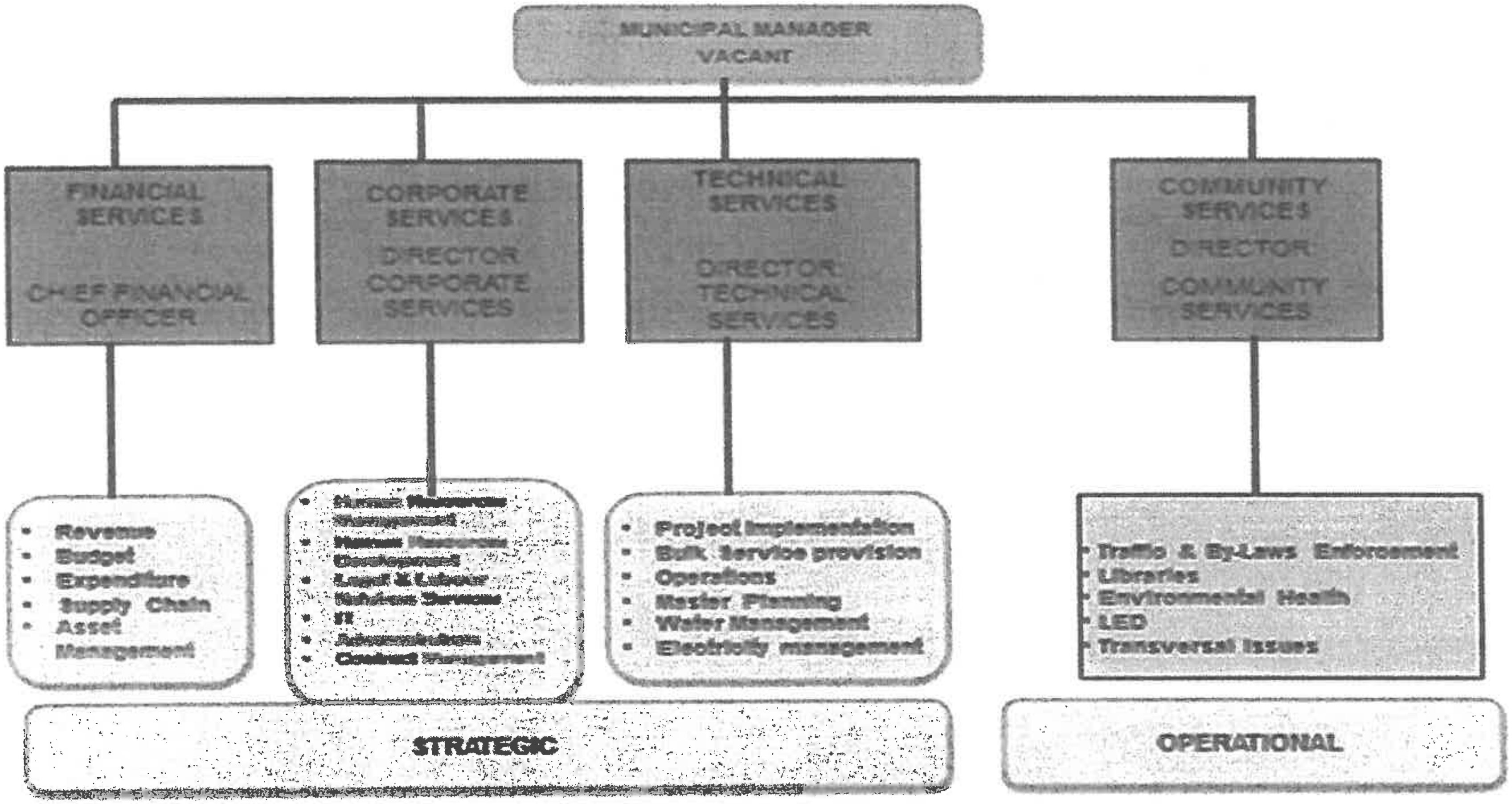
MUNICIPAL MANAGER / ACCOUNTING OFFICER: Mrs Busisiwe Mngaguli

DEPARTMENTAL HEADS

Director Corporate Services: B. Marima (Acting)
Director Finance/Chief Financial Officer: Ms Tsholofelo Modisa (Acting)
Director Technical Services: Vacant
Director Community Services: Vacant

OPERATIONAL UNITS

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


MUNICIPAL MANAGER
VACANT
FINANCIAL SERVICES
CHIEF FINANCIAL OFFICER
CORPORATE SERVICES
DIRECTOR CORPORATE SERVICES
TECHNICAL SERVICES
DIRECTOR TECHNICAL SERVICES
COMMUNITY SERVICES
DIRECTOR COMMUNITY SERVICES
Revenue
Budget
Expenditure
Supply Chain
Asset Management
Project Implementation
Bulk Service provision
Operations
Master Planning
Water Management
Electricity management
Traffic & By-Laws Enforcement
Libraries
Environmental Health
LED
Transversal Issues
STRATEGIC
OPERATIONAL

3.5 Performance Management System (PMS) and Turnaround Strategy

Introduction to the Performance Management System

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

The Phokwane Municipality implementation of the Performance Management System (PMS) started during October 2008 with the key focus to implement a workable system where the performance of the Municipality as a whole can be measured. The focus was also to formulate performance agreements and performance plans for the Section 56 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...

The report contains the following elements:

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

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

Purpose of the Performance management system-

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

- The achievement of its IDP priorities and objectives.
- The achievement of it strategic and organisational objectives.

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

PMS objectives

The Objectives of the Performance Management system is the following:

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

Status quo, Challenges and Future Plans for PMS

The Municipal Performance Management System is effective on Senior Management Level only and performance agreements and performance plans for 2022/2023 financial year will be signed by the 31 July 2022.

Key Issues & Challenges

- Vacant post of PMS Officer for a very long time

Future Plans

- To effectively implement the performance management system to all levels within the municipality during the 2022/2023 financial year.
- To conduct workshops to middle managers regarding performance management system.

CHAPTER 4: MUNICIPAL STRATEGIC OBJECTIVES

4.1 KPA 1 – BASIC SERVICES

Programme Management and Advisory Services

Goal: Improved access to sustainable basic services in the municipality.

Core functions:

- Planning Facilitation
- Project Implementation Assistance
- Operation & Maintenance Assistance
- EPWP Implementation & Assistance
- Rural Roads Asset Management System
- Monitoring & Evaluation

Objective	Key Performance Indicator	Unit of Measurement	Key Performance Target				
			Year 2022/23	Year 2023/24	Year 2024/25	Year 2025/26	Year 2026/27
To ensure infrastructure upgrading, operations and maintenance.	Prioritized project lists to guide the upgrading, operations and maintenance of infrastructure in the municipality.	Number of projects to be finalized in the prioritized project lists.	100%	100%	100%	100%	100%
	Spending allocated funds for infrastructure operations and maintenance.	Percentage of allocated budget spend annually.	100%	100%	100%	100%	100%

	Timeous submission of monitoring reports developed for infrastructure operations and maintenance in the municipality.	Number of monitoring reports submitted to Council.	100%	100%	100%	100%	100%
To create job opportunities for the unemployed through the promotion of EPWP principles.	Number of Full-time equivalents (FTEs) created as per DORA and EPWP Incentive Agreement.	Number of FTEs created.	100%	100%	100%	100%	100%
To ensure improved infrastructure planning in the municipality.	Establishment and development of an electronic systems to assist RRAMS function in the municipality.	Number of electronic systems developed to assist with RRAMS in the municipality.	100%	100%	100%	100%	100%
	Percentage progress on the implementation of the RRAMS project to ensure improved infrastructure planning in the municipality as per the approved business plan.	Percentage implementation of the approved business plan.	100%	100%	100%	100%	100%
To ensure the provision of potable water, sanitation facilities, electricity and streets and storm	Prioritized projects list for capital infrastructure projects in the municipality.	Number of projects finalized on the project list.	100%	100%	100%	100%	100%

water households in the municipality							
	Spending all allocated funds to support capital infrastructure projects in the municipality.	Percentage of allocated budget spend annually.	100%	100%	100%	100%	100%
	Timeous submission of projects report to ensure capital infrastructure projects in the municipality.	Number of reports submitted to Council.	100%	100%	100%	100%	100%

Housing

Goal: Facilitate the creation of sustainable human settlement in the municipality

Core functions:

- To ensure technical and administrative support in the development of human settlement.
- Facilitate housing delivery in the municipality.
- Facilitate access to basic services.
- Augment efficient land utilisation.
- Facilitate the process to expand the property market.

Objective	Key Performance Indicator	Unit of Measurement	Key Performance Target				
			Year 2022/23	Year 2023/24	Year 2024/25	Year 2025/26	Year 2026/27
To facilitate the reduction of the housing backlog.	Reviewed Human Settlement Sector Plan.	Number of Human Settlement Sector Plan reviewed annually.	100%	100%	100%	100%	100%
	Facilitate the subsidy application process.	Number of progress reports submitted to Council.	100%	100%	100%	100%	100%
Monitoring of human settlements development in the municipality.	Reporting to the accreditation programme.	Number of accreditation reports to Department of COGHSTA.	100%	100%	100%	100%	100%
		Number of accreditation reports to National Department of Human Settlement.	100%	100%	100%	100%	100%

Traffic Services

Goal: To promote public safety on public roads.

Core functions:

- Public Safety.

Objective	Key Performance Indicator	Unit of Measurement	Key Performance Target				
			Year 2022/23	**Year 2023/24**	**Year 2024/25**	**Year 2025/26**	**Year 2026/27**
To conduct safety awareness programmes.	Conduct safety awareness programmes	Number of safety awareness programmes conducted.	100%	100%	100%	100%	100%

Fleet Management

Goal: To ensure efficient management of municipal fleet.

Core functions:

- Compliance with road rules.
- Ensure safety of vehicles

Objective	Key Performance Indicator	Unit of Measurement	Key Performance Target				
			Year 2022/23	**Year 2023/24**	**Year 2024/25**	**Year 2025/26**	**Year 2026/27**
To ensure effective management of fleet	Road worthiness of municipal vehicles	Percentage of municipal vehicles	100%	100%	100%	100%	100%

KPA 2 – LOCAL ECONOMIC DEVELOPMENT (LED)

Local Economic Development

Goal: Facilitate growth, development, and diversification of the municipal economy by optimising all available resources.

Core functions:

- Promoting economic development in the municipality.

Objective	Key Performance Indicator	Unit of Measurement	Key Performance Target				
			Year 2022/23	**Year 2023/24**	**Year 2024/25**	**Year 2025/26**	**Year 2026/27**
To ensure the development of a diverse economy.	Completion of programme aimed at the diversification of the municipal economy.	Percentage completion of planned diversification programmes.	100%	100%	100%	100%	100%
To ensure development of learning and skilful economies.	Completion of programmes aimed at developing learning and skilful economies.	Percentage completion of planned programmes.	100%	100%	100%	100%	100%
To facilitate the development of enterprises.	Completion of programmes aimed at developing enterprises.	Percentage completion of planned programmes.	100%	100%	100%	100%	100%
To facilitate the development of inclusive economies.	Completion of programmes aimed at developing inclusive programmes.	Percentage completion of planned programmes.	100%	100%	100%	100%	100%

Tourism

Goal: Ensure the development of a vibrant tourism sector that facilitate sustainable economic, environmental and social benefits in the municipality.

Core functions:

- Tourism development, promotion and marketing.

Objective	Key Performance Indicator	Unit of Measurement	Key Performance Target				
			Year 2022/23	Year 2023/24	Year 2024/25	Year 2025/26	Year 2026/27
To promote tourism in Phokwane Local Municipality.	Upgrading, restoration and promotion of tourist attraction.	Percentage upgrading, restoration and promoting of tourist attractions.	100%	100%	100%	100%	100%
		Percentage progress in the review of the Tourism Strategy.	100%	100%	100%	100%	100%
	Facilitate strategic partnerships and participation of tourism role-players.	Percentage implementation of annual action plans to facilitate strategic partnerships and participation of tourism role-players.	100%	100%	100%	100%	100%

4.3 KPA 3 – MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

Human Resource Management

Goal: To provide a fully effective Human Resource Management & Development function in the municipality.

Core functions:

- Human Resource Management and Development.

Objective	Key Performance Indicator	Unit of Measurement	Key Performance Target				
			Year 2022/23	Year 2023/24	Year 2024/25	Year 2025/26	Year 2026/27
To implement the Human Resource Strategy.	Implementation of the HR Strategy.	Percentage implementation of the HR Strategy.	100%	100%	100%	100%	100%
To comply with legislative requirements relating to human resource management and development.	Compliance with human resources management and development reporting requirements.	Percentage compliance with HRM&D reporting requirements.	100%	100%	100%	100%	100%
To ensure human resource management and development functions effectively.	Review HR Policies.	Number of HR policies reviewed.	100%	100%	100%	100%	100%

Records Management

Goal: Provide sound records management and office support services.

Core functions:

- Records Management Services.
- Office Support Services.
- Maintenance of Buildings

Objective	Key Performance Indicator	Unit of Measurement	Key Performance Target				
			Year 2022/23	**Year 2023/24**	**Year 2024/25**	**Year 2025/26**	**Year 2026/27**
To comply with the Provincial Archives Act in the municipality.	Provision of records management and advisory services in the municipality.	Percentage implementation of the annual records management and advisory plan.	100%	100%	100%	100%	100%
	Reports on compliance with Provincial Archives Act.	Number of reports.	100%	100%	100%	100%	100%
To provide effective and efficient office support functions.	Effective and efficient office support services.	Number of progress reports on office support services.	100%	100%	100%	100%	100%
To provide effective and cost-effective office support services.	Maintenance of municipal buildings.	Percentage maintenance of the municipal buildings.	100%	100%	100%	100%	100%

Information Communication Technology (ICT)

Goal: To provide an agile, effective, and reliable ICT support and environment within the municipality.

Core functions:

- ICT Services Management.
- ICT Strategic Support to End-Users

Objective	Key Performance Indicator	Unit of Measurement	Key Performance Target				
			Year 2022/23	Year 2023/24	Year 2024/25	Year 2025/26	Year 2026/27
To upgrade obsolete ICT infrastructure and implement agile ICT solutions within the municipality.	Upgrading of ICT infrastructure and implementation of ICT solutions within the municipality.	Percentage upgrading and implementation.	100%	100%	100%	100%	100%
To provide technical support to End-Users within the municipality.	Reports on technical support provided to End-Users.	Number of reports on technical support provided.	100%	100%	100%	100%	100%

Integrated Development Plan (IDP)

Goal: To attain credible and implementable IDP in the municipality.

Core functions:

- Integrated Development Planning

Objective	Key Performance Indicator	Unit of Measurement	Key Performance Target				
			Year 2022/23	Year 2023/24	Year 2024/25	Year 2025/26	Year 2026/27
To develop and review the municipal IDP in compliance with legislation.	Annual development and review of the IDP.	Percentage development and review of the district IDP.	100%	100%	100%	100%	100%
To ensure preparation and review of the municipal IDP.	Preparation and review of the municipal IDP.	Percentage of preparation and review of the municipal IDP.	100%	100%	100%	100%	100%

Spatial Planning

Goal: Facilitate the development of sustainable human settlements through effective town and regional planning.

Core functions:

- To ensure spatial planning in the municipality.

Objective	Key Performance Indicator	Unit of Measurement	Key Performance Target				
			Year 2022/23	Year 2023/24	Year 2024/25	Year 2025/26	Year 2026/27
To facilitate the development of urban and rural areas in accordance with the relevant legislation.	Processed land development applications received.	Percentage of land development applications received from the community.	100%	100%	100%	100%	100%
	Development of precinct plans.	Percentage progress on the development of precinct plans of the municipality.	100%	100%	100%	100%	100%
	Development of nodal plans.	Percentage development of nodal plans for the municipality.	100%	100%	100%	100%	100%
	Township revitalisation and urbanisation plans developed.	Percentage progress on township revitalisation and urbanisation plans developed for the municipality.	100%	100%	100%	100%	100%

Geographic Information System (GIS)

Goal: To provide reliable spatial information as a planning and management tool to enhance service delivery.

Core functions:

- Provision of spatial information to inform planning and decision-making.

Objective	Key Performance Indicator	Unit of Measurement	Key Performance Target				
			Year 2022/23	**Year 2023/24**	**Year 2024/25**	**Year 2025/26**	**Year 2026/27**
To promote the use of GIS as a tool in the municipality.	Access and maintenance of GIS in the municipality.	Percentage access and maintenance of GIS in the municipality.	100%	100%	100%	100%	100%
	Promote training and awareness of GIS in the municipality.	Number of awareness campaigns conducted.	100%	100%	100%	100%	100%

Building Control

Goal: Approval process of building plan applications and the enforcement of statutory requirements regulating buildings.

Core functions:

- Plans Examination and Approval.
- Building Inspections
- Law Enforcement
- Attend to Building related complaints, and;
- To provide Building Related Information and Advise to Public.

Objective	Key Performance Indicator	Unit of Measurement	Key Performance Target				
			Year 2022/23	**Year 2023/24**	**Year 2024/25**	**Year 2025/26**	**Year 2026/27**
To promote the use of GIS as a tool in the municipality.	Access and maintenance of GIS in the municipality.	Percentage access and maintenance of GIS in the municipality.	100%	100%	100%	100%	100%
To promote the use of record management of the Building Plans	Records management to deal with the recoding of building plans	Number of approved building plans recorded.	100%	100%	100%	100%	100%
To promote the use of electronic Filling and submission of the Building Plans	Purchase of the relevant equipment's for the electronic filling.	Number of electronic filing recorded.	100%	100%	100%	100%	100%
To provide staffing for key positions such as plan examiner or clerk.	Filling of the vacancies	Number of vacancies filled	100%	100%	100%	100%	100%
To promote monitoring Compliance, Quality and Performance	Visiting work-sites and conducting inspections at various stages. Evaluating and commenting on the adequacy of supporting structures, ventilation and waste water drainage systems. Informing Owner of issues of non-compliance on site.	Number of reports provided and notices issued for compliance.	100%	100%	100%	100%	100%

	Checking for illegal constructions and encroachments. Issuing compliance notices.						

Performance Management System (PMS)

Goal: To maintain and improve Performance Management System within the municipality.

Core functions:

- Implementation of a Performance Management System.

Objective	Key Performance Indicator	Unit of Measurement	Key Performance Target				
			Year 2022/23	**Year 2023/24**	**Year 2024/25**	**Year 2025/26**	**Year 2026/27**
To maintain a functional Performance Management System in the municipality.	Maintain a functional PMS in the municipality.	Percentage compliance on PMS in the municipality.	100%	100%	100%	100%	100%
To conduct performance management reviews within the municipality.	Quarterly performance reviews to be conducted.	Number of performance reviews conducted annually.	4	4	4	4	4

KPA 4 – GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Communication and Media

Goal: Create, strengthen, and maintain a positive opinion of the municipality through effective channels of communication.

Core functions:

- Communication and media services.

Objective	Key Performance Indicator	Unit of Measurement	Key Performance Target				
			Year 2022/23	**Year 2023/24**	**Year 2024/25**	**Year 2025/26**	**Year 2026/27**
To keep the public informed on government activities in the municipality.	Communication strategy to regulate external communication in the municipality.	Percentage implementation of an annual action plan.	100%	100%	100%	100%	100%
	Development of media policies for the municipality.	Percentage development of media policies.	100%	100%	100%	100%	100%
To improve internal communication through the implementation of the internal communication plan.	Successfully implemented internal communication plan.	Percentage implementation of the internal communication plan.	100%	100%	100%	100%	100%

Legal and Compliance

Goal: To provide an effective legal and compliance service in the municipality.

Core functions:

- Provision of legal services.

Objective	Key Performance Indicator	Unit of Measurement	Key Performance Target				
			Year 2022/23	Year 2023/24	Year 2024/25	Year 2025/26	Year 2026/27
To provide legal and compliance services in the municipality.	Legal advisory and compliance services in the municipality.	Percentage provision of legal advisory and compliance services.	100%	100%	100%	100%	100%
Provision of sound legal binding contracts in the municipality.	Provision of legal contract services in the municipality.	Percentage provision of legal contract services.	100%	100%	100%	100%	100%

Internal Auditing

Goal: Provision of internal audit service in the municipality.

Core functions:

- Internal Auditing.

Objective	Key Performance Indicator	Unit of Measurement	Key Performance Target				
			Year 2022/23	**Year 2023/24**	**Year 2024/25**	**Year 2025/26**	**Year 2026/27**
To evaluate the adequacy and effectiveness of control processes and assessment of compliance with legislation within the municipality.	Internal audits completed according to Internal Audit Plans.	Percentage implementation of the annual audit plans.	100%	100%	100%	100%	100%

Risk Management

Goal: Mitigate of risks, prevention and management of fraud and corruption in the municipality.

Core functions:

- Management of risk activities in the municipality.
- Prevention and management of fraud and corruption activities in the municipality.

Objective	Key Performance Indicator	Unit of Measurement	Key Performance Target				
			Year 2022/23	Year 2023/24	Year 2024/25	Year 2025/26	Year 2026/27
To manage risk activities in the municipality.	Implementation of annual risk management plans in the municipality.	Percentage implementation of Risk Management Plan.	100%	100%	100%	100%	100%
To prevent and manage fraud and corruption in the municipality.	Implementation of a fraud and corruption plan for the municipality.	Percentage implementation of the fraud and corruption plan.	100%	100%	100%	100%	100%

Youth Development

Goal: Mainstream youth development, promote the advancement of youth economic empowerment and the provision of skills and training.

Core functions:

- Youth development.

Objective	Key Performance Indicator	Unit of Measurement	Key Performance Target				
			Year 2022/23	**Year 2023/24**	**Year 2024/25**	**Year 2025/26**	**Year 2026/27**
To facilitate and coordinate youth development in the municipality.	Coordination of stakeholders.	Number of engagement platforms facilitated.	100%	100%	100%	100%	100%
	Youth Development Programmes coordinated within the municipality.	Percentage coordination of youth development programme.	100%	100%	100%	100%	100%

Special Programmes

Goal: Advancing special programmes among the marginalized community groups in the municipality.

Core functions:

- Facilitate special programme and commemorative days in the municipality.

Objective	Key Performance Indicator	Unit of Measurement	Key Performance Target				
			Year 2022/23	Year 2023/24	Year 2024/25	Year 2025/26	Year 2026/27
To facilitate and coordinate special programme in the municipality.	Facilitation and coordination of special programmes in the municipality.	Percentage completion of planned programmes.	100%	100%	100%	100%	100%

Committee Services

Goal: To provide efficient and effective coordination and support for council and its committees.

Core functions:

- Council &.Committee Services.

Objective	Key Performance Indicator	Unit of Measurement	Key Performance Target				
			Year 2022/23	Year 2023/24	Year 2024/25	Year 2025/26	Year 2026/27
To ensure the effective and efficient functioning of Council in the municipality.	Fully functional council and its committees.	Percentage facilitation of council and committee meetings.	100%	100%	100%	100%	100%

KPA 5 – FINANCIAL VIABILITY AND MANAGEMENT

Goals:

- Facilitation of effective and efficient system of budgeting and reporting, in compliance with applicable legislation.
- To provide an effective system of sound financial management in revenue and expenditure in compliance with applicable legislation.
- Provide and effective and efficient supply chain management system for the municipality.

Core functions:

- Financial Compliance and Reporting in the municipality.
- Financial Management in the municipality..
- Management of Assets and Liabilities.
- Supply Chain Management

Objective	Key Performance Indicator	Unit of Measurement	Key Performance Target				
			Year 2022/23	**Year 2023/24**	**Year 2024/25**	**Year 2025/26**	**Year 2026/27**
To ensure compliance to all accounting and legislative reporting requirements.	Compliance to budgeting and reporting requirements.	Percentage compliance to legislation.	100%	100%	100%	100%	100%
To ensure effective and efficient financial management within the municipality.	Effective and efficient financial management within the municipality.	Percentage of effectiveness and efficiency of financial management.-	100%	100%	100%	100%	100%
To ensure implementation of supply chain management policies	Compliance with Treasury's supply chain management system.	Percentage compliance.	100%	100%	100%	100%	100%

and related prescripts.							
To ensure sound financial management practices according to National Treasury guidelines.	Compliance to legislations.	Percentage compliance.	100%	100%	100%	100%	100%

CHAPTER 5: SECTOR PLANS OF THE IDP

5.1 Legal framework

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

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

5.2 Sector Plans

i. Water Services Development Plan

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

ii. Integrated Transport Plan

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

iii. Performance Management System (PMS)

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

iv. Disaster Management Plan

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

v. Spatial Development Framework

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

vi. District Growth and Development Strategy and Implementation Plan

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

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

vii. LED Strategy: Khulis' Umnotho

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

viii. Tourism Strategy

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

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

ix. The Investment and Marketing Plan

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

x. Crisis Communication Plan

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

xi. HIV/Aids Strategic Plan

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

xii. Integrated Waste Management Plan

The Integrated Waste Management Plan was prepared in 2010 as a review and update of the IWMP completed and adopted in July 2004. The reviewed IWMP reflect on previous status quo and objectives set, as well as current conditions, limitation and challenges currently experienced by the local municipalities. Furthermore the document reflects on the current legislation, policies and statements that could affect waste management in Frances Baard District Municipality. The purpose of the IWMP is to optimize waste management in order to maximize efficiency and minimize the associated environmental impacts of waste generation and financial costs of waste disposal and to improve the quality of life of inhabitants of the District.

xiii. Environmental Management Framework

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

xiv. Quality Management Plan

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

CHAPTER 6. PROJECTS

6.1 DEVELOPMENT PROGRAMMES AND PROJECTS

This chapter is divided into two, namely programmes and projects that are confirmed by relevant funders for implementation during the 2022/23 financial year and those that are planned for the outer years.

The following projects below has been registered and confirmed by appropriate funders for 2022/23 financial year:

IDP PROJECT LIST									
PROJECT NAME	**SOURCE OF FUNDS**	**AREA**	**TOTAL COSTS**	**PLANNED FINANCIAL YEARS**					**NATURE OF PROJECT**
				2022/23	**2023/24**	**2024/25**	**2025/26**	**2026/27**	
Pampierstad:Upgrade existing asbestos water reticulation Phase 5(MIG1550)	MIG	Pampierstad	R39 500 000,00	R21 411 889.67	R12 088 110,40	R -	R -	R -	Water
Jan kempdorp: Guldentskat Electrification 600 stands	INEP	Jan Kempdorp	R15 000 000,00	R15 000 000,00	R -	R -	R -	R -	Electricity
Masakeng Sewer Pumpstation and Related Bulk outfall Lines	MIG	Jan Kempdorp	R21 425 831,64	R18 211 956,90	R -	R -	R -	R -	Sanitation

Upgrading of the Hartswater WWTW : Phase 2 (O & M)	FBDM	Hartswater	R8 830 000.00	R2 000 000.00	R2 900 000.00	R3 930 000.00	R -	R -	Sanitation
Installation of Highmast Lighting for Pampierstad & Ganspan	INEP	Pampierstad & Ganspan	R2 174 939.00	R2 174 939.00	R -	R -	R -	R -	Electricity
Sewer Pumpstation and Related Bulk Outfall Lines in Masakeng	MIG	Masakeng	R33 377 110.00	R8 126 110.00	R13 500 000.00	R11 751 000.00	R -	R -	Sanitation

The following projects below are planned for the outer years:

IDP PROJECT LIST									
PROJECT NAME	SOURCE OF FUNDS	AREA	TOTAL COSTS	PLANNED FINANCIAL YEARS					NATURE OF PROJECT
				2022/23	2023/24	2024/25	2025/26	2026/27	
Construction of a New 1 ML Reservoir and Decommission the 2 exisiting / aged 256 kl each in Ganspan and Ganspan medium farm settlement water reticulation.	MIG	Ganspan	R9 947 139.87	R -	R9 947 139.87	R -	R -	R -	Water

Upgrading of Raw Water Storage Dams by 24 ML	MIG/WSIG	Pampierstad	R28 215 733,10	R -	R14 107 866,60	R14 107 866,60	R -	R -	Water
Upgrading of water treatment plant by 3,2Ml	MIG/WSIG	Pampierstad	R18 865 250,76	R -	R18 865 250,76	R -	R -	R -	Water
Bulk pipelines (Decommission AC pipes) 315mm dia supply line to RES1 6,5 ML	WSIG	Pampierstad	R11 736 146,82	R -	R -	R11 736 146,82	R-	R -	Water

The following projects below are planned for the outer years:

IDP PROJECT LIST									
PROJECT NAME	**SOURCE OF FUNDS**	**AREA**	**TOTAL COSTS**	**PLANNED FINANCIAL YEARS**					**NATURE OF PROJECT**
				2022/23	**2023/24**	**2024/25**	**2025/26**	**2026/27**	
30 New Bulk meters	MIG/WSIG	Pampierstad / Jankempdorp	R17 608 800,00	R -	R17 608 800,00	R -	R -	R -	Water
Upgrade Jan Kempdorp Raw water storage by 33 ML	MIG/WSIG	Jan kempdorp	R38 004 865,00	R -	R19 002 432,50	R19 002 432,50	R -	R -	Water
Upgrade JKD Water Treatment Plant by 3,4 Ml	MIG/WSIG	Jan kempdorp	R28 978 526,26	R -	R14 489 263,10	R14 489 263,10	R -	R -	water
Refurbishment of JKD WTW	MIG/WSIG	Jan kempdorp	R6 976 750,54	R -	R6 976 750,54	R -	R -	R -	Water
Bulk Pipelines (Decommission AC pipes)400mm dia meter pipe from JKD WTW To Ganspan	MIG/WSIG	Jan kempdorp	R2 975 158,75	R -	R2 975 158,75	R -	R -	R -	Water
Bulk pipeline from JKD WTW to ganspan 250mm Dia-meter		Jan kempdorp	R3 748 168,56	R -	R3 748 168,56	R -	R -	R -	Water

The following projects below are planned for the outer years:

IDP PROJECT LIST									
PROJECT NAME	SOURCE OF FUNDS	AREA	TOTAL COSTS	PLANNED FINANCIAL YEARS					NATURE OF PROJECT
				2022/23	2023/24	2024/25	2025/26	2026/27	
Upgrading of Taxi Routes to Bonita Park & Thagadiepelajang	MIG	Hartswater	R16 318 966,00	R -	R16 318 966,00	R -	R -	R -	Roads
Upgrade of Waste Water Pumpstation. New rising main and bulk outfall line in Jan Kempdorp	WSIG	Jan kempdorp	R30,344,735.93	R -	R30,344,735.93	R -	R -	R -	Sanitation
Refurbishment of Jan Kempdorp Waste Water Treatment Works	WSIG/MIG	Jan kempdorp	R13 704 072,38	R -	R13 704 072,38	R -	R -	R -	Sanitation
Upgrade Bulk pipe line to Ganspan 160mm Dia meter	MIG	Ganspan	R9 879 175,58	R -	R9 879 175,58	R -	R -	R -	Water

The following projects below are planned for the outer years:

IDP PROJECT LIST									
PROJECT NAME	SOURCE OF FUNDS	AREA	TOTAL COSTS	PLANNED FINANCIAL YEARS					NATURE OF PROJECT
				2022/23	2023/24	2024/25	2025/26	2026/27	
Upgrading internal water reticulation Jan kempdorp Industrial (Pipe range-110mm - 200mm)	MIG	Jan kempdorp	R979 279,58	R -	R979 279,58	R -	R -	R -	Water
Upgrading of Internal water reticulation in Valspan & Andalucia Park(AC Pipe Rangec 90mm-200mm diameter	MIG/WSIG	Jan kempdorp	R1 496 441,44	R -	R1 496 441,44	R -	R -	R -	Water
Upgrade AC TO UPVC in Andalucia park pipe range (90mm-200mm Diameter)	MIG/WSIG	Jan kempdorp	R1 875 449,78	R -	R1 875 449,78	R -	R -	R -	Water
20 New Bulk meters in Jankempdorp	MIG/WSIG	Jan kempdorp	R11 808 800,00	R -	R11 808 800,00	R -	R -	R -	Water

The following projects below are planned for the outer years:

IDP PROJECT LIST									
PROJECT NAME	**SOURCE OF FUNDS**	**AREA**	**TOTAL COSTS**	**PLANNED FINANCIAL YEARS**					**NATURE OF PROJECT**
				2022/23	**2023/24**	**2024/25**	**2025/26**	**2026/27**	
Bulk Metering of Pumps and Reservoirs at Water Treatment Works in Hartswater, Jan Kempdorp and Pampierstad	WSIG	Jan Kempdorp & Pampierstad	R4 500 000.00	R -	R2 000 000.00	R -	R -	R -	Water
New bulk water supply feederline to Nkandla township and Upgrading of Bulkwater infrastructure to Bonita Park, Thagadiepelajang and Utlwanang.	MIG	Hartswater	R30 338 860.94	R -	R10 112 953.65	R10 112 953.65	R10 112 953.65	R -	Water
New Bulk Sewer line for Nkandla	WSIG	Hartswater	R17 000 000.00	R -	R17 000 000.00	R -	R -	R -	Water

The following projects below are planned for the outer years:

IDP PROJECT LIST									
PROJECT NAME	SOURCE OF FUNDS	AREA	TOTAL COSTS	PLANNED FINANCIAL YEARS					NATURE OF PROJECT
				2022/23	2023/24	2024/25	2025/26	2026/27	
Upgrading of existing bulk sewer line in Bonita Park, Thagadiepelajang and Utlwanang.	WSIG	Hartswater	R15 845 933.92	R -	R15 845 933.92	R -	R -	R -	Sanitation
Restoration of landfill site in Pampierstad, Jan Kempdorp and Hartswater.	MIG	Jan Kempdorp Hartswater Pampierstad	R12 700 000.00	R -	R12 700 000.00	R -	R -	R -	Water
Mountain View (Thagadiepelajang) Electrification – 300 stands	INEP	Hartswater	R7 000 000.00	R -	R7 000 000.00	R -	R -	R -	Electricity
Plakerskamp Electrification – 300 stands.	INEP	Hartswater	R1 800 000.00	R -	R1 800 000.00	R -	R -	R -	Electricity
Kingstaon Extension Electrification – 338 stands	INEP / ESKOM	Jan Kempdorp	R8 500 000.00	R -	R8 500 000.00	R -	R -	R -	Electricity
Hospital View Electrification – 34 stands	INEP	Hartswater	R380 000.00	R -	R380 000.00	R -	R -	R -	Electricity
Conroy Extension Electrification – 64 stands	INEP	Hartswate	R500 000.00	R -	R500 000.00	R -	R -	R -	Electriicty

The following projects below are planned for the outer years:

IDP PROJECT LIST									
PROJECT NAME	SOURCE OF FUNDS	AREA	TOTAL COSTS	PLANNED FINANCIAL YEARS					NATURE OF PROJECT
				2022/23	2023/24	2024/25	2025/26	2026/27	
Lining of 54 ML RWSD and New Raw Water Feed Pump Station at Hartswater WTW	WSIG / MIG	Hartswater	R39 006 127.40	R -	R13 002 042..47	R13 002 042..47	R13 002 042..47	R -	Water
New Balancing Reservoir, Pump Station and Bulk Water Pipelines at Hartswater WTW	WSIG / MIG	Hartswater	R29 469 881.56	R -	R9 823 293.85	R9 823 293.85	R9 823 293.85	R -	Water
New Bulk Wate Pipeline to Korhaan Singel, Refurbishment of PS and New Reservoir	WSIG / MIG	Hartswater	R13 241 102.65	R -	R13 241 102.65	R -	R -	R -	Water
Refurbishment of Water Treatment Works	WSIG / MIG	Hartswater	R10 845 865.22	R -	R10 845 865.22	R -	R -	R -	Water
Elevated Tanks at Utlwanang and Bulk Water Supply Pipeline	WSIG / MIG	Hartswater	R12 237 660.90	R -	R12 237 660.90	R -	R -	R -	Water
Refurbishment of Water Reticulation Networks	WSIG / MIG	Hartswater	R74 697 452.16	R -	R24 899 150.72	R24 899 150.72	R24 899 150.72	R -	Water
TOTAL AMOUNT For HARTSWATER BULK WATER COSTS	**R206 422 803.38**								

CHAPTER 7: MUNICIPAL SUPPORT AND INTERVENTION PLAN (MSIP)

(See attached MSIP - Annexure “B”)

- The State of local government report was presented to Technical and MINMEC in July 2021 and August 2021 respectively discussing the following issues:
  - ✓ The decisions taken by Cabinet held on 30 June 2021;
  - ✓ The adopted approach towards the development and finalization of the Local Government Framework on the Municipal Support and Interventions Packages;
  - ✓ It was also resolved that both National COGTA and NT in collaboration with the Provincial COGTAs and Treasuries will lead the implementation of the Municipal Specific Support Plans;
  - ✓ The relevant sector departments and SALGA will also form part of these teams; and
  - ✓ The teams will further identify candidates for interventions and propose the correct mode of intervention in terms of section 139 of the Constitution and the MFMA.

CHAPTER 8 – FINANCIAL RECOVERY PLAN (FRP)

(See Annexure "C"- FRP)

The Financial Recovery Plan binds the municipality in the exercise of both its legislative and executive authority, including the approval of a budget and legislative measures giving effect to the budget, but only to the extent necessary to achieve the objectives of the recovery plan.

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PHOKWANE
LOCAL MUNICIPALITY

IDP Housing Chapter 2022/23

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1. INTRODUCTION

This Housing Chapter is a summary of the review of the Phokwane Local Municipality (PLM) Human Settlements Plan (HSP) of 2017-2022. It provides a brief overview of population and housing trends, housing demand, current status of engineering infrastructure and updated housing pipeline lists.

Due to Covid-19 epidemic Phokwane Local Municipality has experienced a considerable slowdown in the delivery of housing while at the same time the local population is experiencing increasingly more challenges due to job losses and the passing of household members that contributed to household income and grants.

As South Africa is slowly coming out of the lockdowns and covid restrictions, it is crucial that housing delivery be accelerated in order to support the Phokwane population.

2. KEY POPULATION AND HOUSING TRENDS

2.1. Population

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

Table 1: Population Trends 2011, 2016 and 2023

	2011	2016	Change	Increase/ Change per Annum	2021 Projection	2022 Projection	2023 Projection	2011 Share (%)	2016 Share (%)
Sol Plaatjie	248041	255041	7000 (2,8%)	0,56%	262320	263801	265290	64,9%	65,8%
Dikgatlong	46841	48473	1633 (3,5%)	0,70%	50186	50535	50887	12,3%	12,5%
Magareng	24204	24059	-145 (-0,6%)	-0,12%	23915	23887	23858	6,3%	6,2%
Phokwane	63000	60168	-2833 (-4,5%)	-0,89%	57512	56994	56482	16,5%	15,5%
Frances Baard	**382086**	**387741**	**5656 (1,5%)**	**0,20%**	393514	394679	395847	**100%**	**100%**
Northern Cape	1145861	1193780	47920 (4,2%)	0,84%	1244545	1254954	1265450	NA	NA

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

2.2. Households

Although Phokwane LM saw a decline in population, it did experience a 11% growth in households between 2011 and 2016 and decline the size of the households from 3,6 to 3,1. This trend can be related to the decline in household size and the provision of subsidized and gap housing, making is easier for individuals to move out of the parental households, as well as the outmigration of individuals in search of work or education in other places.

Table 2: Household Change between 2011 and 2016

	2011 Household	2016 Households	Household Increase 2011 to 2016	% Change	2011 Household Size	2016 Household Size	2022 Projected Households [1]
Sol Plaatjie	62283	72012	+9729	16%	4,1	3,5	75372
Dikgatlong	12454	14751	+2297	18%	3,9	3,3	15314
Magareng	6206	6970	+764	12%	4,0	3,5	6825
Phokwane	17698	19597	+1899	11%	3,6	3,1	18385
Frances Baard	98640	118330	+14690	15%	4,0	3,4	116082
Northern Cape	313795	353709	+39914	13%	3,8	3,4	369104

Source: Calculations based on StatsSA: Census 2011 (2016 Municipal Demarcations), Community Survey 2016: Province at a Glance (2016); Phokwane HSP Review 2019

2.3. Formal and Informal Dwellings

Table 3: Dwelling Types 2011 and 2016

Demarcations	Formal		Traditional[2]		Informal[3]		Other		Unspecified[4]	
	2011	2016	2011	2016	2011	2016	2011	2016	2011	2016
Sol Plaatje	49212	61867	184	129	10378	9829	523	188	1987	128
	79,0%	85,9%	0,3%	0,2%	16,7%	13,6%	0,8%	0,3%	3,2%	0,2%
Dikgatlong	9390	11182	169	117	2018	3204	391	248	486	117
	75,4%	75,8%	1,4%	0,8%	16,2%	21,7%	3,1%	1,7%	3,9%	0,8%
Magareng	5330	5734	36	15	742	1221	12	0	86	15
	85,9%	82,3%	0,6%	0,2%	12,0%	17,5%	0,2%	0,0%	1,4%	0,2%
Phokwane	14696	16086	211	33	2423	3406	214	72	153	33
	83,0%	82,1%	1,2%	0,2%	13,7%	17,4%	1,2%	0,4%	0,9%	0,2%
Frances Baard	78628	94869	599	294	15562	17660	1139	508	2712	293
	79,7%	83,7%	0,6%	0,3%	15,8%	15,6%	1,2%	0,4%	2,7%	0,3%
Northern Cape	248307	295318	9505	245	39604	45246	3984	4858	12395	8287
	79,1%	83,5%	3,0%	0,1%	12,6%	12,8%	1,3%	1,4%	4,0%	2,3%

Source: Calculated using the Community Survey 2016: Province at a Glance and Census 2011

According to the Census 2011 and Community Survey 2016 statistics, all local municipalities except, Sol Plaatje, as well as the District as whole have seen an increase in informal dwellings between 2011 and 2016.

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

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[1] *Calculated by dividing the 2022 predicted population by the 2016 household size. It is assumed that the household size will not continue to decline indefinitely, thus the 2016 households size is used*

[2] *Traditional Dwelling: A dwelling made primarily of clay, mud, reeds or other locally available natural materials. This is a general term that includes huts, rondavels, etc.*

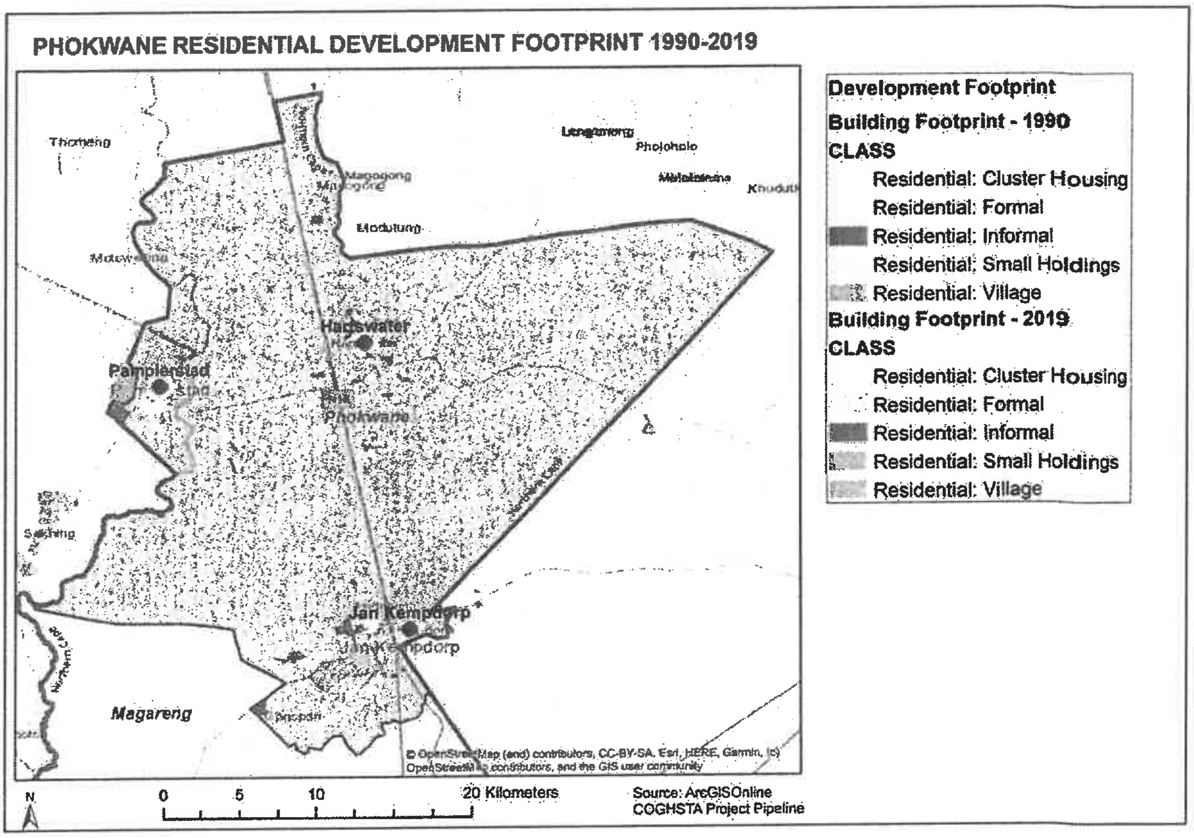
[3] *All other dwelling types not categorized under formal, informal and traditional*

[4] *Dwelling type not captured in the survey*

During stakeholder consultation is was mentioned that a number of individuals whom attain RDP houses, move to informal settlements and rent out their DRP house, how much phenomenon is contributing to the informal settlement growth is unclear.

The map below shows how the residential footprint of PLM has changed from 1990 to 2019, with the bright red indicating where the informal settlements have developed over the years.

Figure 1: Phokwane Residential Development Footprint Change 1990 to 2019



2.4. RDP and Subsidised Dwellings

Within the Northern Cape 30.1% of households reside in government subsidised or RDP dwellings, which is higher than the national average of 23,3%.

39,1% of the Frances Baard households live in subsidised or RDP housing, and although Pixley Ka Seme has a higher percentage at 41,1%, Frances Baard has the largest total numbers of households living in subsidised or RDP housing (Community Survey, 2016).

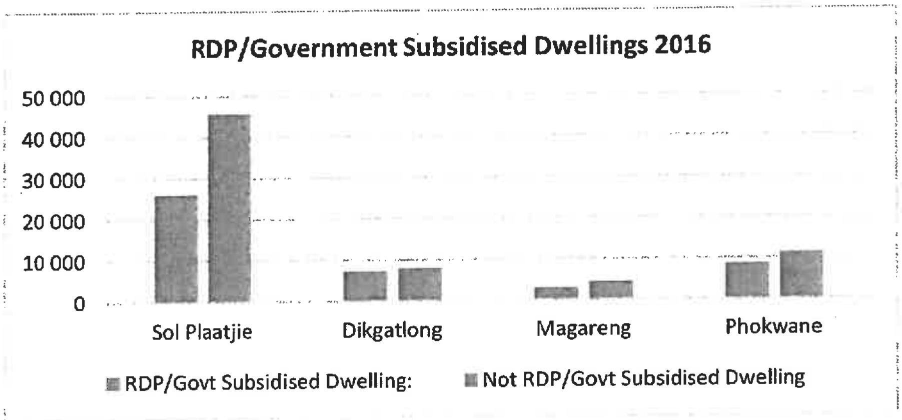
According to the table below, Dikgatlong has the largest percentage (47,8%) of households living in subsidised or RDP housing, followed by Phokwane (43,3%). However, in total numbers Sol Plaatje has the largest number of households living in subsidised or RDP housing.

Table 4: RDP/Government Subsidised Dwellings 2016

Municipality	RDP/Govt Subsidised Dwelling: Number	RDP/Govt Subsidised Dwelling: Percentage	Not RDP/GovtSubsidised Dwelling: Number	Not RDP/Govt Subsidised Dwelling: Percentage
Sol Plaatjie	25 944	36,3%	45 556	63,7%
Dikgatlong	7 061	47,8%	7 706	52,2%
Magareng	2 793	40,2%	4 162	59,8%
Phokwane	8 460	43,3%	11 061	56,7%
Frances Baard	44 258	39,1%	68 484	60,7%
Northern Cape	105 541	30,1%	244 759	69,9%

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

Figure 2: RDP/Government Subsidised Dwellings 2016



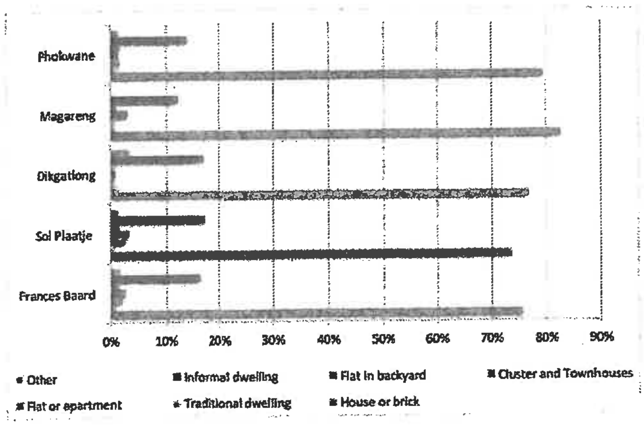
Source: Calculated using the Community Survey 2016: Province at a Glance

2.5. Formal Housing Typologies

Most households in the Frances Baard District (76%) reside in a formal brick structure. There is however a noticeable portion of the households in the District that currently occupy an informal dwelling (16%).

From the graph below it is clear that the main dwelling types are formal and informal housing, with Sol Plaatje and Magareng providing slightly more cluster or townhouses than Phokwane and Dikgatlong.

Figure 3: Formal Housing Typologies 2016 Community Survey



2.6. Asbestos Housing

The table below, indicates approximately 28% of existing structures observed within this District Municipality have asbestos material in one form or the other. The asbestos utilization as a building material ranges from being roofing sheeting to walls on superstructures, broadly representing:

- 69% as Housing with Asbestos Roof;
- 14% as Housing with Asbestos Superstructure;
- 13% as Outdoor Structures with Asbestos Roof; and
- 4% as Outdoor Asbestos Superstructures.

Table 5: Asbestos Housing

Local Municipality	Name of Place	Population	Housing stock Assessed	Housing with Asbestos	
				Roof	Walls
Phokwane	Hartswater	10465	885	99	
	Jan Kempdorp	2422	225	193	4
	JanKempdorp (Access Denied)		4815		
	Pampierstad	21707	3459	1831	42
	Pampierstad (Access Denied)		41	28	-

Source: Phokwane Huma Settlement Sector Plan 2019/20

3. HOUSING DEMAND: STATISTICAL, GAP-HOUSING AND RENTAL

3.1. Overview

The table below indicates the reviewed 2022 demand for Phokwane LM Human Settlements based on statistical and trend analysis calculations and the National Housing Needs Register as at 8 February 2022.

Table 6: 2021/22 Reviewed Phokwane LM Demand

Municipality	Total Housing Demand		Low Cost/Subsidised Housing		Gap Housing		Rental Housing	Unknown
	Statistical Demand[5]	Needs Register	Statistical Demand	Needs Register	Statistical Demand	Needs Register	Needs Register	
Phokwane (HSP 2017)	18077	18582	12870	18140	5207	NA	442	NA
Phokwane (HSP 2019)	16291	15336	12898	12898	3393	NA	2438	NA
Phokwane 2020	13360	18794	10487	18697	2873	NA	97	NA
Phokwane HSP Revised 2022[6]	**16914**	**18813**	**13421[7]**	**17450[8]**	**3493[9]**	**158[10]**	**118[11]**	**1091**

Source: February 2022 NHNR for Phokwane LM & Census 2011 statistics

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[5] *Only includes the Low Cost housing and Gap housing statistics, rental demand cannot be calculated statistically*
[6] *NHNR February 2022*
[7] *Statistical Demand Low Cost Housing Note: (73% households earning less than 3500 x predicted 2022 households 18385 = statistical demand)*
[8] *Based on the number of individuals on the housing registry that fall within the R0 – R3500 income category minus those that indicated they preferred to rent*
[9] *Statistical Demand Gap Housing Note: (19% households earning between 3500 and 15 000 x predicted 2022 households 18385 = statistical demand)*
[10] *Based on the number of individuals that fall within the R3501 – R15000 income category minus those that indicated they preferred to rent*
[11] *Based on the number of individuals that indicated they wanted to rent in the area*

The National Housing Register (2022) indicated a total of 18813 applicants. From the table above it is clear that the majority of the housing needs fall within the Low Cost Housing category, with a limited number qualifying for Gap Housing and only 118 individuals indicating that they would prefer to rent.

3.2. Low Cost or Subsidised Housing

Subsidized Housing are specifically for people who qualify for the free basic house subsidy scheme:

- Need to be on the municipal housing demand database for a minimum of 10 years (proof required).
- Preference given to those 40 years old or those with special needs.
- Married or living with a long-term partner/single or divorced with others who are relying on the income.
- A South African citizen or a permanent resident's permit.
- Older than 18 years of age or if under 18, married or divorced with others relying on your income.
- A monthly household income before deductions less than R3,500.
- Never received a subsidy from the government and never owned property.

Table 7: Phokwane Housing Needs Income Distribution

Area	R0 - R3500	R3500 – R15000	R15000+	Unknown	TOTAL
Ganspan	836	25	0	47	908
- rent preference	-7 = 829	NA	NA	NA	-7 = 829
Hartswater	2327	17	0	80	2 424
- rent preference	-18 = 2309	NA	NA	NA	-18 = 2309
Jan Kempdorp	7094	50	0	742	7 886
- rent preference	-23 = 7071	-1 = 49	NA	-1 = 741	-25 = 7069
Pampierstad	7237	45	1	219	7 502
- rent preference	-64 = 7173	NA	-1 = 0	-3 = 216	-68 = 7169
Proefplaas	68	22	0	3	93
- rent preference	NA	NA	NA	NA	NA
Phokwane LM	17562	158	1	1091	18 813
- rent preference	-112 = 17450	-1 = 157	-1 = 0	-4 = 1087	-118 = 18695

Source: February 2022 NHNR for Phokwane LM

From the above it is clear that the majority of the individuals (93,4%) in the Housing Needs Registry in Phokwane qualify for Low Cost/Subsidised Housing, with the majority of the demand originating from Jan Kempdorp (42%), Pampierstad (40%) and Hartswater (13%). Subtracting the individuals that indicated that they would prefer to rent, you are able to identify the number of Low Cost/Subsidised Houses that are required in each area, totaling at 17450.

Table 8: Households Qualifying for Subsidised/Low Cost Housing

Municipality	Total Housing Demand		Low Cost/Subsidised Housing		Unknown income individuals that might fall in this the low cost housing category
	Statistical Demand[12]	Needs Register	Statistical Demand	Needs Register	
Phokwane HSP Revised 2022	16914	18813	13421	17562 qualify Minus 112 in this income group whom indicated that they would prefer to rent = 17450	1091

3.3. Gap Housing

Gap Housing is specifically for households whose income is inadequate to qualify for a home loan but exceeds the maximum limit applicable to access the free basic house subsidy scheme. The Finance-linked Individual Subsidy Programme or Flip as it is known was developed to assist these households. These are households that fall within the income margins between R3 500 and R15 000 per month. The following table indicates the status for Phokwane LM, which shows a variance between the statistical analysis and actual needs register number of applicants.

Table 9: Households Qualifying for Gap Housing

Municipality	Total Housing Demand		Gap Housing	
	Statistical Demand	Needs Register	Statistical Demand	Needs Register
Phokwane HSP Revised 2022[13]	16914	18813	3493	158 qualify Minus 1 in this income group whom indicated that they would prefer to rent = 157

3.4. National Housing Needs Registry

3.4.1. Overview of Needs

According to the National Housing Register (2022) the categories of persons requiring special considerations are as follows:

Table 10: Persons Requiring Special Consideration

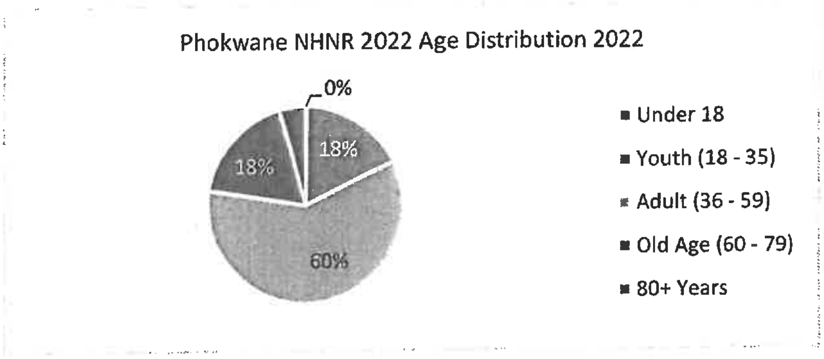
	Persons with Special Needs	Women	Unemployed	Pensioners	Children
2020	1706	11 149	17 693	3826	18
2022	1703	11108	17 660	4212	18

Source: NHNR 2020 and 2022

The greatest number of demands is from the adult category, followed by youth and old aged, and by women as indicated by the graphs below.

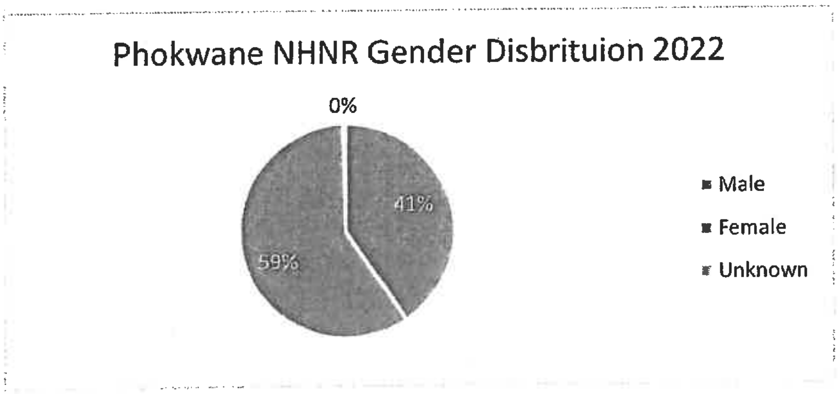
12 Only includes the Low Cost housing and Gap housing statistics, rental demand cannot be calculated statistically
13 NHNR May 2020 statistics – updated information not available

Figure 4: Phokwane Housing Needs Registry Age Distribution



Source: NHNR 2022

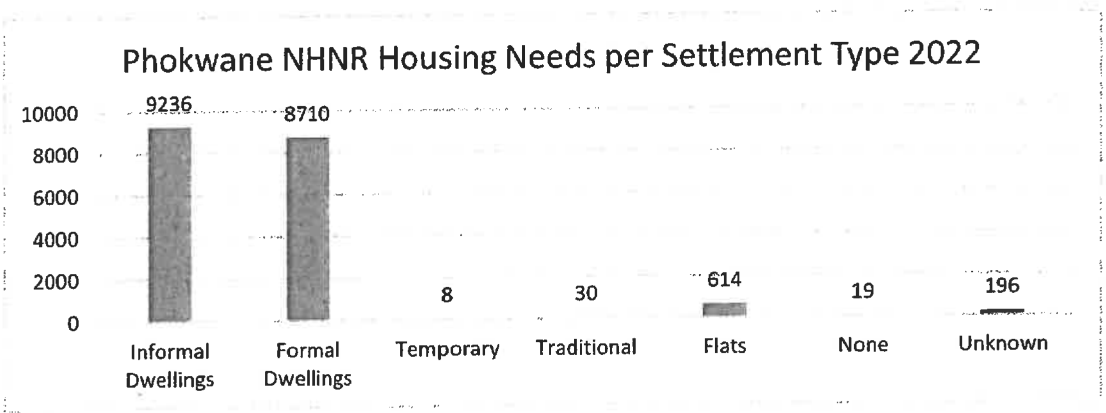
Figure 5: Phokwane Housing Needs Registry Gender Distribution



Source: NHNR 2022

There are significantly more females with need than males as indicated in the graph above. With the majority of the need originating from formal and informal areas.

Figure 6: Phokwane LM 2022 Housing Needs per Settlement Type



Source: National Housing Register 2022

Table 11: Location of Housing Demand in Phokwane LM

Area	Housing Demand	% Share
Ganspan	908	4,8%
Hartswater	2424	12,9%
Jan Kempdorp	7886	41,9%
Pampierstad	7502	39,9%
Proefplaas	93	0,5%
Phokwane LM	18813	100%

Within Phokwane LM the greatest areas of demand are indicated in the table above, with these areas being Jan Kempdorp (41,9%), Pampierstad (39,9%) and Hartswater (12,9%) and the greatest demand is for owning a home in the area.

To conclude the housing demand in Phokwane LM is largely for basic subsidy housing type in Hartswater, Pampierstad and Jan Kempdorp with the largest number of applications from women, which is significant and requires consideration, and the adult age group, with youth and old aged following, which also requires consideration in terms of human settlements planning. There are people with special needs which require consideration in human settlements planning.

3.4.2. *Needs vs Planned Housing Trends*

The table below provides an overview of the location of housing demand in comparison to where the current housing projects are planned. Currently the majority of the housing projects are taking place in Jan Kempdorp (36,3%) and Hartswater (28,9%), while Pampierstad is home to 39,9% of the housing demand while only 14,2% of the planned housing projects are to take place there.

Table 12: Housing Demand vs Planned Housing (COGHSTA Pipeline 2022)

Area	Housing Demand	% Share	Planned Housing	% Share	Shortfall
Ganspan	908	4,8%	841	19,9%	-67
Hartswater	2424	12,9%	1223	28,9%	-1201
Jan Kempdorp	7886	41,9%	1536	36,3%	-6350
Pampierstad	7502	39,9%	600	14,2%	-6902
Proefplaas	93	0,5%	0	0,0%	-93
Other	0	0,0%	32	0,8%	+32
Phokwane LM	18813	100,0%	4232	100,0%	-14581

Source: Phokwane 2022 Housing Needs Registry and COGHSTA Housing Pipeline 2022

The table below includes the housing projects on the PLM Housing Project List that are not yet included on the COGHSTA Pipeline for 2022.

Table 13: Housing Demand vs Planned Housing (COGHSTA Pipeline 2022 and PLM Housing Projects)

Area	Housing Demand	% Share	Planned Housing	% Share	Shortfall
Ganspan	908	4,8%	1497	22%	+589
Hartswater	2424	12,9%	2268	33%	-156
Jan Kempdorp	7886	41,9%	1996	29%	-5890
Pampierstad	7502	39,9%	1160	17%	-6342
Proefplaas	93	0,5%	0	0%	-93
Other	0	0,0%	32	0%	+32
Phokwane LM	18813	100,0%	6953	100%	-11860

Source: Phokwane 2022 Housing Needs Registry, COGHSTA Housing Pipeline 2022 and PLM Housing Project List

3.4.3. *Land Needs*

The PLM has put together an expression of interest for the acquisition of State and private land for human settlement. The following properties have been identified for acquisition:

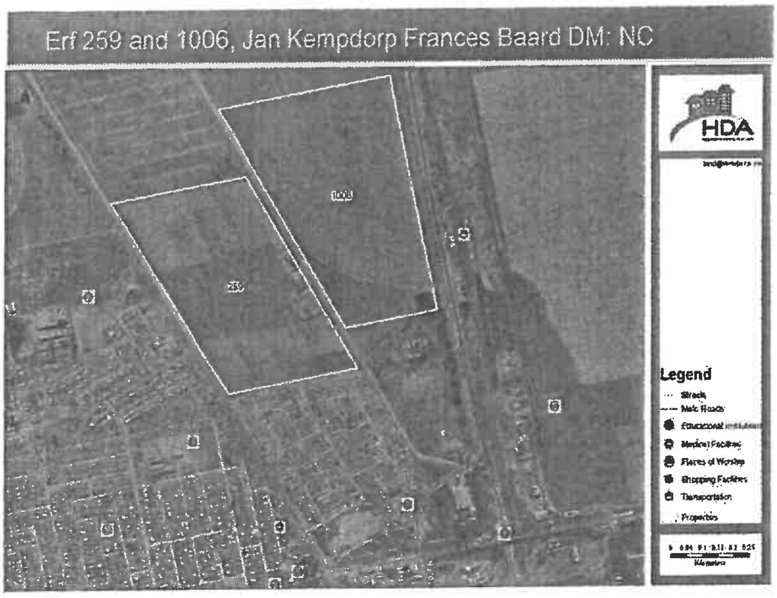
Table 14: Land Acquisition properties

Municipality	SG CODE	Title deed number	Farm /Erf	Portion	Town
Phokwane LM	C08100070000006700000	T332/1944	167		Hartswater
	C08100070000094900000		949		Jan Kempdorp
	C08100070000014400000		144		Jan Kempdorp
	C08100070000100600000		1006		Jan Kempdorp
	C08100070000025900000		259		Jan Kempdorp
	T0HN00000000003600085	T4182/2004	36	85	GULDENSKAT
	C00700000000031600000	T550/1950	Portion 316		Pampierstad

1. Erf 259 and Erf 1006 Jan Kempdorp

- Erf 259 measures 23.2643Ha while Erf 1006 measures 26.5665Ha combining to the total extent of 49.8308Ha;
- In terms of the current Spatial Development Framework (2008), only Erf 259 is within the area designated as the "Future Extension" land, while Erf 1006 is located outside the urban development focus area;
- The properties are privately owned and have been offered to the Phokwane LM, who in turn requires them for future housing demand;
- There is no immediate infrastructure in the area, however the LM is prepared to develop an infrastructure provision on the basis that the land will become available for housing;
- From the spatial analysis data available, the property is ideal and highly suitable for housing as the development will constitute the natural and consistent extension of the existing township and it is recommended for acquisition;
- It is recommended that Erf 259 be prioritised over Erf 1006, pending detailed pre-feasibility studies.

Figure 7: Erf 259 and 1006 in Jan Kempdorp



2. Erf 949 and Erf 144 Jan Kempdorp

- Erf 949 measures 21.4591Ha while Erf 144 measures 25.6456Ha combining to the total extent of 47.1047Ha;
- In terms of the current Spatial Development Framework (2008), both properties are situated outside the focused urban development area;
- The properties are privately owned and are currently under extensive farming activities, with irrigation infrastructure traversing through;
- There is no immediate infrastructure in the area, and there is also no immediate pressure for development in this area;
- From the spatial analysis data available and the observed trends, there is no immediate pressure in this area and therefore not a high priority in the short term;
- It is recommended that these properties should not be prioritised in the short term as there is no immediate pressure to develop this area both from policy position and current demand.

Figure 8: Erf 949 and 144 in Jan Kempdorp

3. Portion 85 farm Guldenskat 36

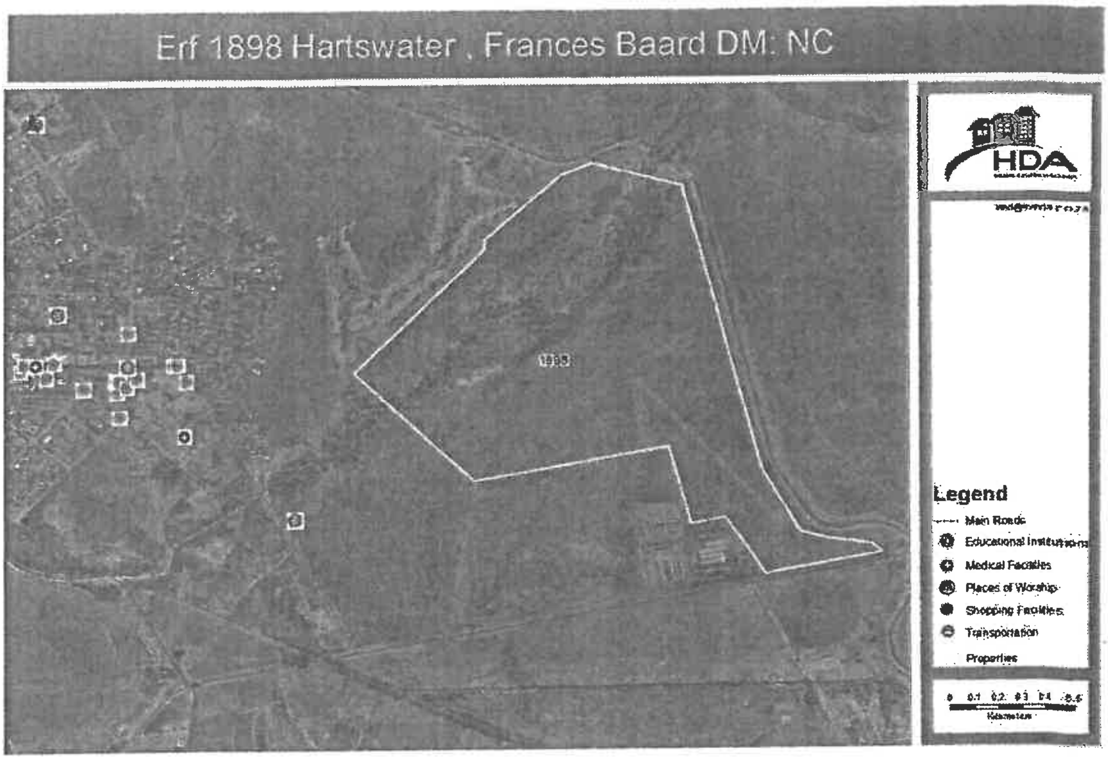
- Portion 85 measures 40.9501Ha and is located to the eastern end of Jan Kempdorp town;
- In terms of the current Spatial Development Framework (2008), the property is located in the area designated as single residential and affordable housing precinct;
- The property is privately owned and is currently under used for recreational activities i.e. sport related activities and caravan, whereas the properties in the eastern border are under agricultural/farming activities;
- There is some rudimentary infrastructure currently servicing the current activities, however these are at the very basic level ;
- From the spatial analysis data available and the observed trends, there is no immediate pressure, however the property is required for medium term planning and therefore a medium term priority;
- It is recommended that the property be prioritised for medium term planning and housing.

Figure 9: Portion 85 Farm Guldenskat 36

4. Erf 1898 Hartswater

- Erf 1898 measures 149.9016Ha and is located to the eastern border of Hartswater;
- The property is bordered by the existing township to the west and the growing informal settlement/housing to the immediate south. To the east the property is bordered by the irrigation line scheme which also serves as the urban edge to the eastern end of Hartswater;
- The property is within the existing urban edge and is located in the area designated as the future "Residential" in terms of the current Spatial Development Framework;
- The property has no immediate infrastructure, however the municipality requires this property to extend infrastructure in this area and plan future housing;
- The property is considered a priority as the southern property (municipal owned) is already invaded informally.

Figure 10: Erf 1898 Hartswater



3.5. Bulk Services and Infrastructure Assessment

3.5.1. Existing Bulk Water and Sanitation Infrastructure

3.5.1.1. Pampierstad Bulk Water Infrastructure

Raw water is abstracted from the Vaalharts Irrigation Scheme Canal and stored in a 24 Mℓ concrete lined dam (PPS Res-9) which belongs to Sedibeng Water.

3.5.1.2. Pampierstad Water Treatment Capacity

The raw water is pumped to the 9.6 Mℓ/day WTW where it is stored in two concrete lined storage dams of 28 Mℓ each (PPS Res-6 & PPS Res-7) and from there it is pumped to the inlet works.

Purified water from the WTW is collected in a 550 kℓ sump tank (PPS Res-8) from where it is pumped via two rising mains (230mm and 300mm diameter AC pipelines) to the main storage reservoir (PPS Res-1).

The Municipality is planning to upgrade the water supply pipeline with a 315mm diameter uPVC pipeline from the Pampierstad WTW (PPS Res-8) to the main reservoir.

3.5.1.3. Pampierstad Storage Reservoirs

The main reservoir site has one ground level concrete reservoir (PPS Res-1) and a concrete tower reservoir (PPS Res-2) with capacities of 6.5 Mℓ and 700 kℓ respectively. The latter is currently not operational due to electrical issues at the pumping station.

Water gravitates from the ground concrete reservoir into distribution networks of Pampierstad and its suburbs, except for the Sakhile area and the five Greater Taung villages. Water is pumped from the main reservoir site to a 2 Mℓ reservoir on the high lying areas near the Upper Majaekgoro village (PPS Res-3) via a 250mm diameter uPVC pipeline. Thereafter, the water flows by gravity via a 160mm diameter uPVC pipeline from PPS Res-3 to a smaller 500 kℓ reservoir (PPS Res-5) situated in close proximity to Mountain View village.

A 400mm diameter uPVC pipeline was recently constructed to supply water from the main storage reservoir (PPS Res-1) to the new 10 Mℓ storage reservoir situated on the high lying areas near the Upper Majaekgoro village (PPS Res-4).

The information in the **Table** below is a summary on storage reservoirs in use as part of the integrated bulk water distribution system in Pampierstad.

Table 15: Summary of Storage Reservoirs in Pampierstad

Reservoir/Location	Capacity (Mℓ)	Waterlevel / Notes	Elevation/Type
PPS Res-1 (Main Reservoir Site)	6.5	Top Waterlevel = 1089.27m Bottom Waterlevel = 1082.17m	Ground level
PPS Res 2 (Main Reservoir Site)	0.7	Top Waterlevel = 1106.9m Bottom Waterlevel = 1097.8m	Ground level
PPS Res 3	2	Top Waterlevel = 1171.9m Bottom Waterlevel = 1166.0m	High Ground
PPS Res 4	10	Recently Constructed	High Ground
PPS Res 5	0.5	Top Waterlevel = 1169.25m Bottom Waterlevel = 1164.85m	Ground level
PPS 6 & 7 (Raw Water Storage)	28	Top Waterlevel = 1076.7m Bottom Waterlevel = 1074.26m	Concrete lined open dam
PPS 8 (WTW sump tank)	0.55	Top Waterlevel = 1076.7m Bottom Waterlevel = 1074.26m	Underground concrete reservoir
PPS 9 (Raw Water Storage)	24	Top Waterlevel = 1067.1m Bottom Waterlevel = 1064.4m	Concrete lined open dam

3.5.1.4. Pampierstad Internal Water Reticulation

An overview of the Pampierstad's bulk water infrastructure is shown in the **figures below**. The figures clearly indicate the topography of the water distribution network and water supply zones which differ in colour with their respective pipe diameters.

Figure 11: Bulk Water Infrastructure

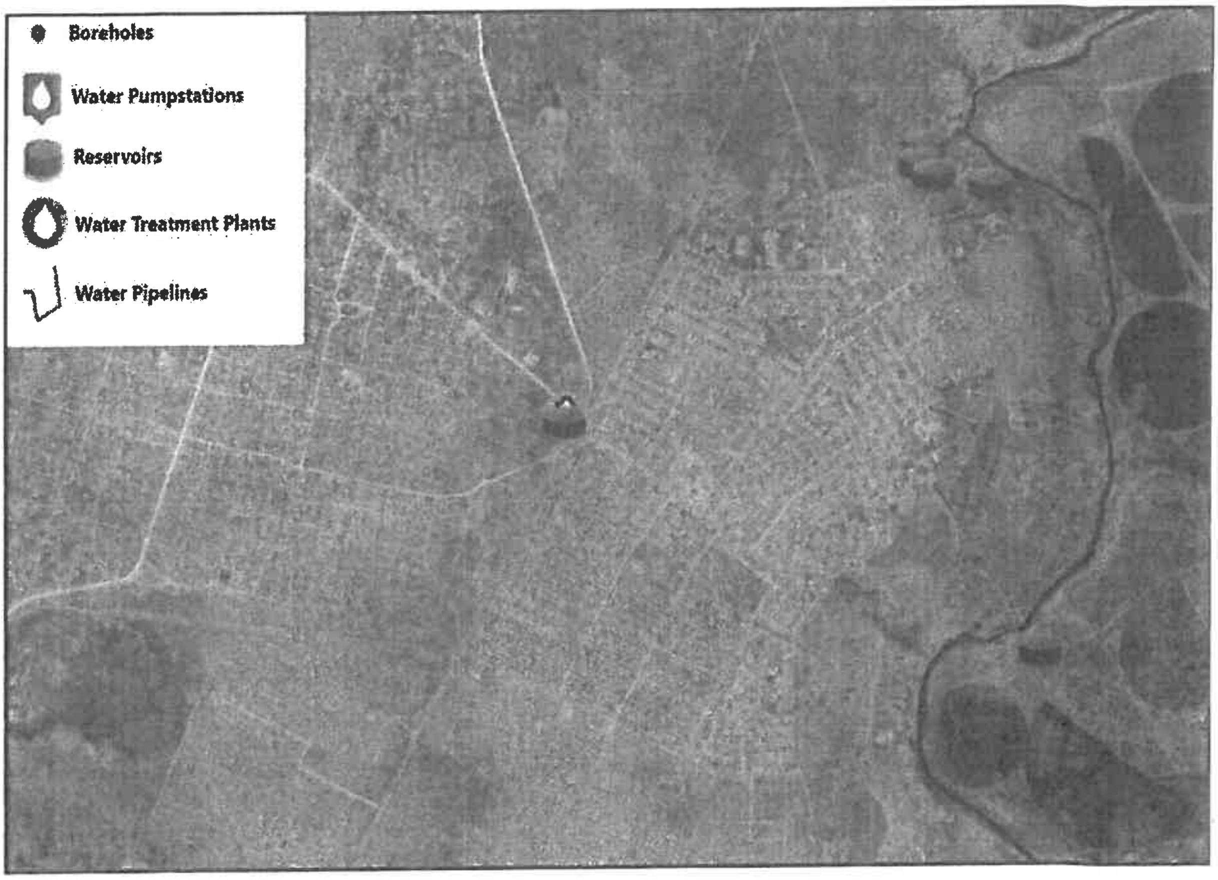


Figure 12: Topography and Bulk Water Infrastructure Pampierstad (from 2021 Phokwane Municipal records)

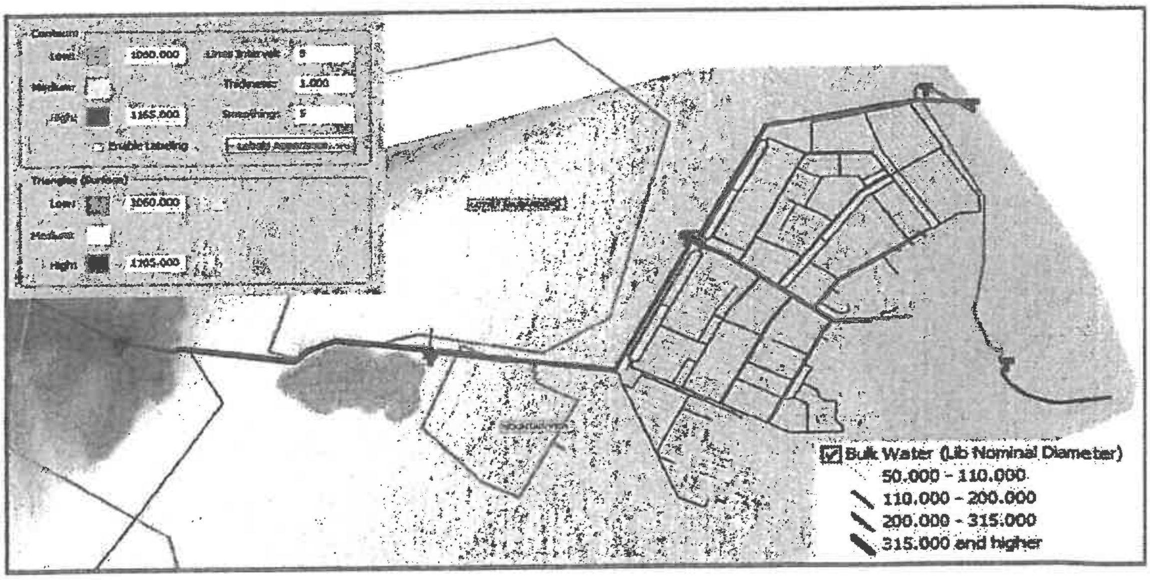
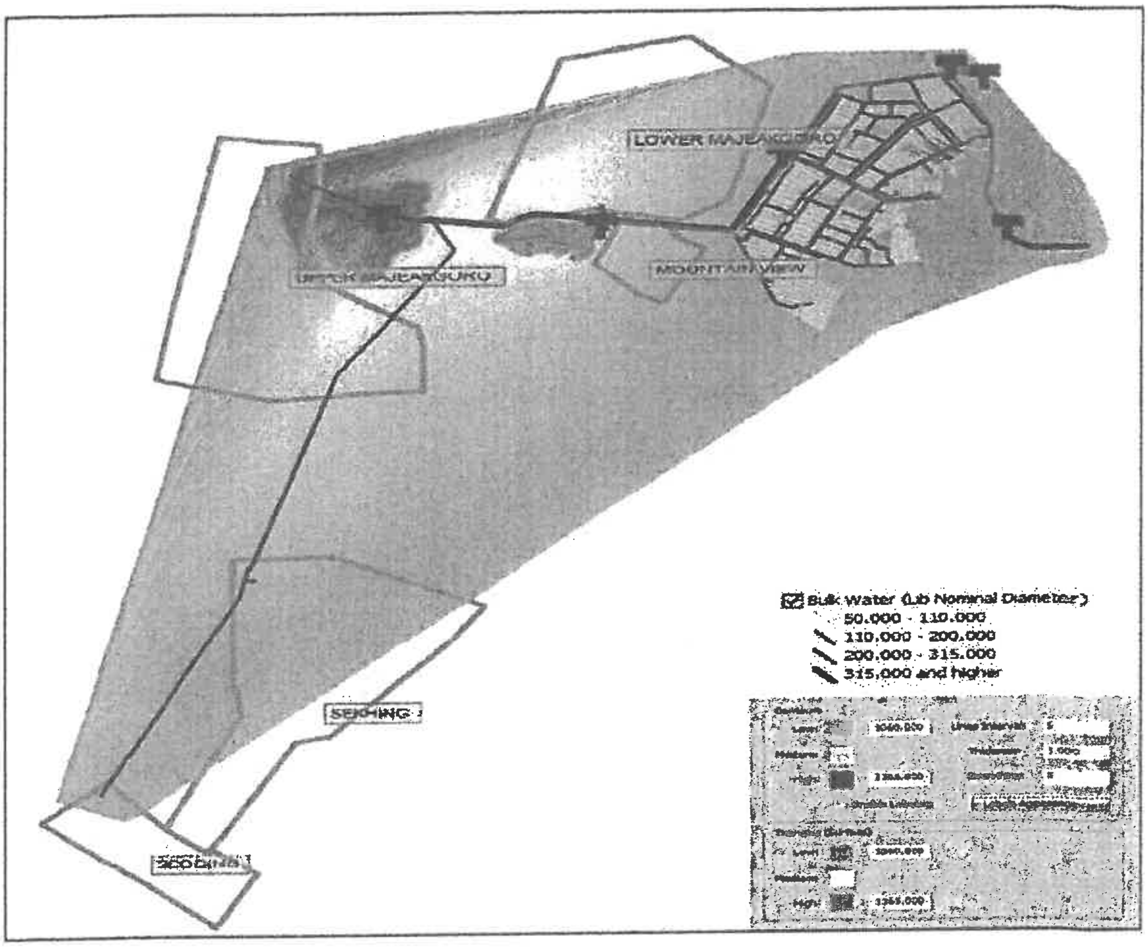


Figure 13: Topography and Bulk Water Infrastructure of Pampierstad (From 2021 Phokwane Municipal Records)



According to the 2021 Municipal records, the details of the surrounding pump stations are summarised as seen in the below **Table.**

Table 16: Details of Pumping Stations in the Pampierstad Supply Area (From 2021 Municipal Records)

Pump Station	Model and Make	Impeller Diameter	Speed	Motor	Configuration	Capacity/ Duty Point
WTW Potable PS	KSB ETA 125-400	404mm	1460rpm	45kW	3 x pumps (parallel)	200m^3/h
	KSB ETA 125-400	234mm	2900rpm	45kW	3 x pumps (parallel)	200m^3/h
	KSB ETA 125-400	234mm	2900rpm	45kW	3 x pumps (parallel)	200m^3/h
Reservoir site PS	KSB WKLn 100/5	265mm	1475RPM	45kW	2 x pumps (parallel)	104m^3/h
	KSB WKLn 100/5	265mm	1475RPM	45kW	2 x pumps (parallel)	104m^3/h

3.5.2. *Pampierstad Bulk Sanitation Infrastructure*

3.5.2.1. *Pampierstad WWTW*

The sewage is collected and flows in an eastward direction to the wastewater treatment plant which has a capacity of 4Ml. There are four sewer pump stations in the system. The bulk reticulation network consists of fiber cement, clay, reinforced concrete and uPVC pipes ranging from 110mm to 675mm diameter. An overview of Pampierstad's bulk sanitation infrastructure is shown in the **Figures below**. The figures clearly indicate the four existing sewer pump stations, pipe materials as well as the pipe diameters used, which differ in colour with their respective pipe diameters.

Figure 14: Bulk Sanitation Infrastructure of Pampierstad

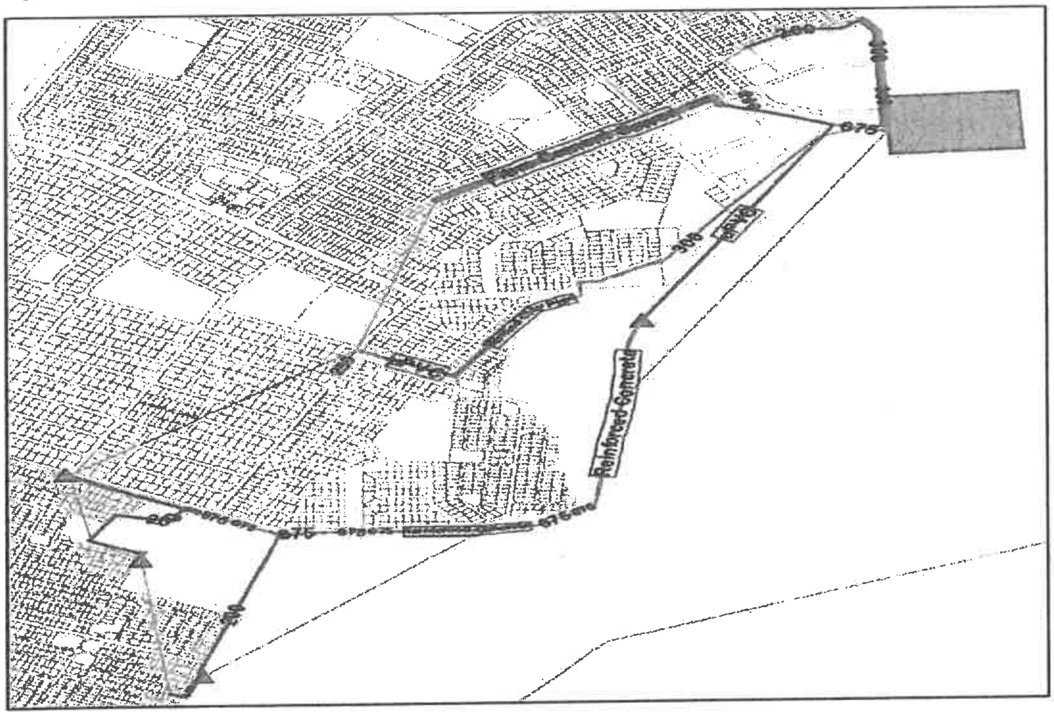
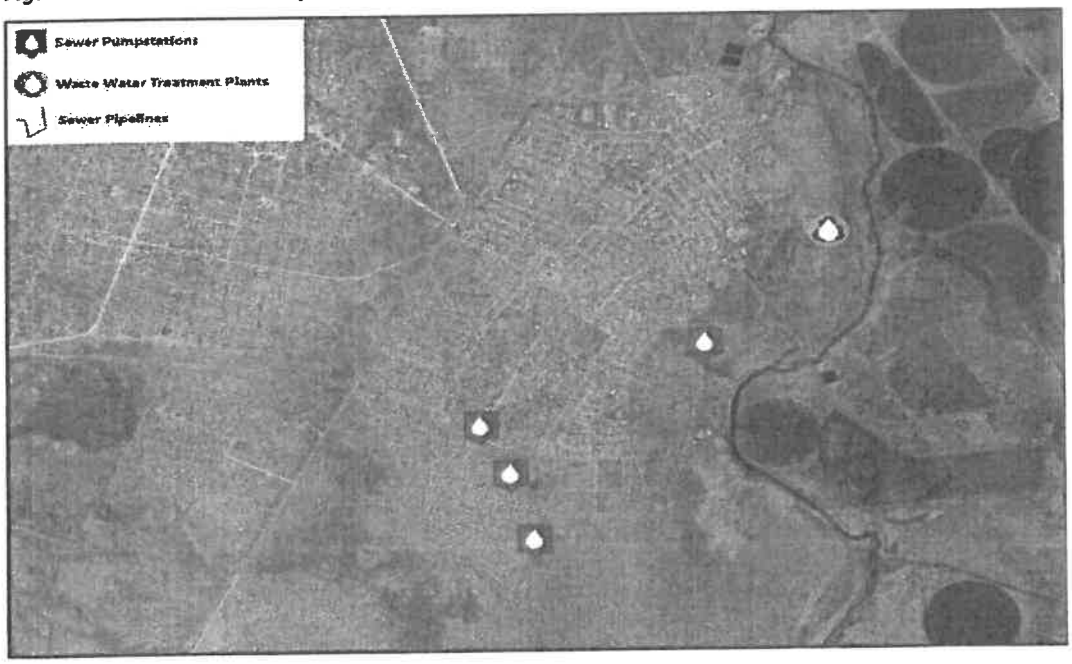


Figure 15: Bulk Sanitation Infrastructure of Pampierstad



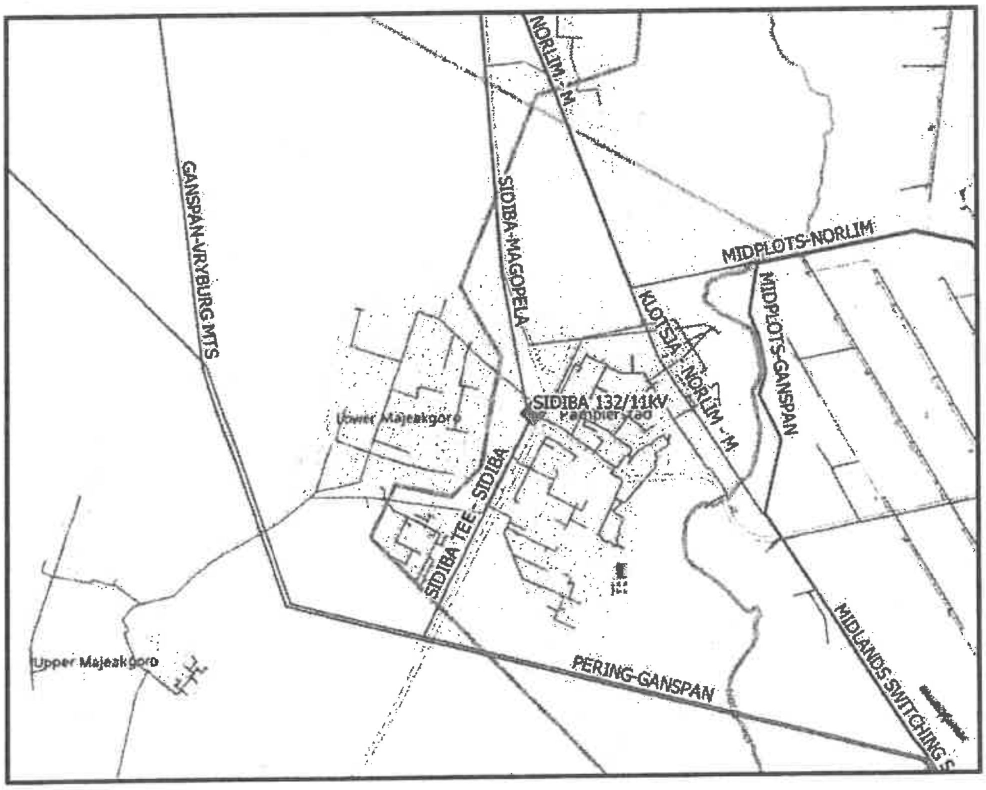
3.5.2.2. Bulk Water and Sanitation Infrastructure Conclusion – Pampierstad

It is recommended that the Municipality have a masterplan study done, or if a masterplan study is available, that is updated to reflect the latest status quo in order to determine the extent of upgrades required to accommodate the existing and proposed future developments.

3.5.3. Pampierstad Bulk Electricity Infrastructure

Existing bulk electricity infrastructure includes 132kV high voltage overhead lines feeding to the Sidiba 132/22kV substation, operated by ESKOM Distribution. This substation is used as intake substation to the town of Pampierstad, which is serviced by ESKOM Distribution. The medium voltage networks are operated at 22kV voltage level.

Figure 16: Bulk Electricity Infrastructure of Pampierstad



3.5.4. Existing Bulk Water and Sanitation Infrastructure

3.5.4.1. Jan Kempdorp Bulk Water Infrastructure

Raw water is abstracted from the Vaalharts Irrigation Scheme Canal and stored in 2 x 28 Mℓ concrete lined dams in Jan Kempdorp (JK-Raw: JK Res-1 & Res-2) (interchangeable with each other).

3.5.4.2. Jan Kempdorp Water Treatment Capacity

The raw water is pumped to the inlet works of the Jan Kempdorp WTW which has a capacity of 7.5 Mℓ/day. Purified water from the WTW is then collected in 3 x 784 kℓ elevated steel tanks (JK Res-4, JK Res-5 & JK Res-6) and a ground reservoir with a capacity of 8.7 Mℓ.

3.5.4.3. Jan Kempdorp Storage Reservoir

Water flows by gravity from the 3 x 784 kℓ elevated steel tanks to the distribution network of the town. The connector pipelines to Jan Kempdorp range in sizes from 200-450mm in diameter.

The information in the **Table** below is a summary on storage reservoirs in use as part of the integrated bulk water distribution system in Jan Kempdorp.

Table 17: Summary of Storage Reservoirs in Jan Kempdorp (From 2022 Municipal Feasibility Report)

Reservoir/Location	Capacity (Mℓ)	Waterlevel / Notes	Elevation/Type
JK Res-1 & 2 (Main Reservoir Site)	28	Top Waterlevel = 1162.35m Bottom Waterlevel = 1158.95m	Concrete lined open dam
JK Res 3 (Potable Water Storage Dam)	8.7	Top Waterlevel = 1166.4m Bottom Waterlevel = 1161.0m	Ground level concrete reservoir
JK Res 4, 5 & 6 (WTW Site)	0.784	Top Waterlevel = 1186.6m Bottom Waterlevel = 1183.4m	Elevated Steel Reservoirs

3.5.4.4. Jan Kempdorp Internal Water Reticulation

The main town area of Jan Kempdorp is supplied from two reservoirs (JK Res-5 & JK Res-6). An overview of the Jan Kempdorp bulk water infrastructure is shown in **Figures below.** The figures clearly indicate the water distribution network, water supply zones which differ in colour with their respective pipe diameters.

Figure 17: Bulk Water Infrastructure of Jan Kempdorp

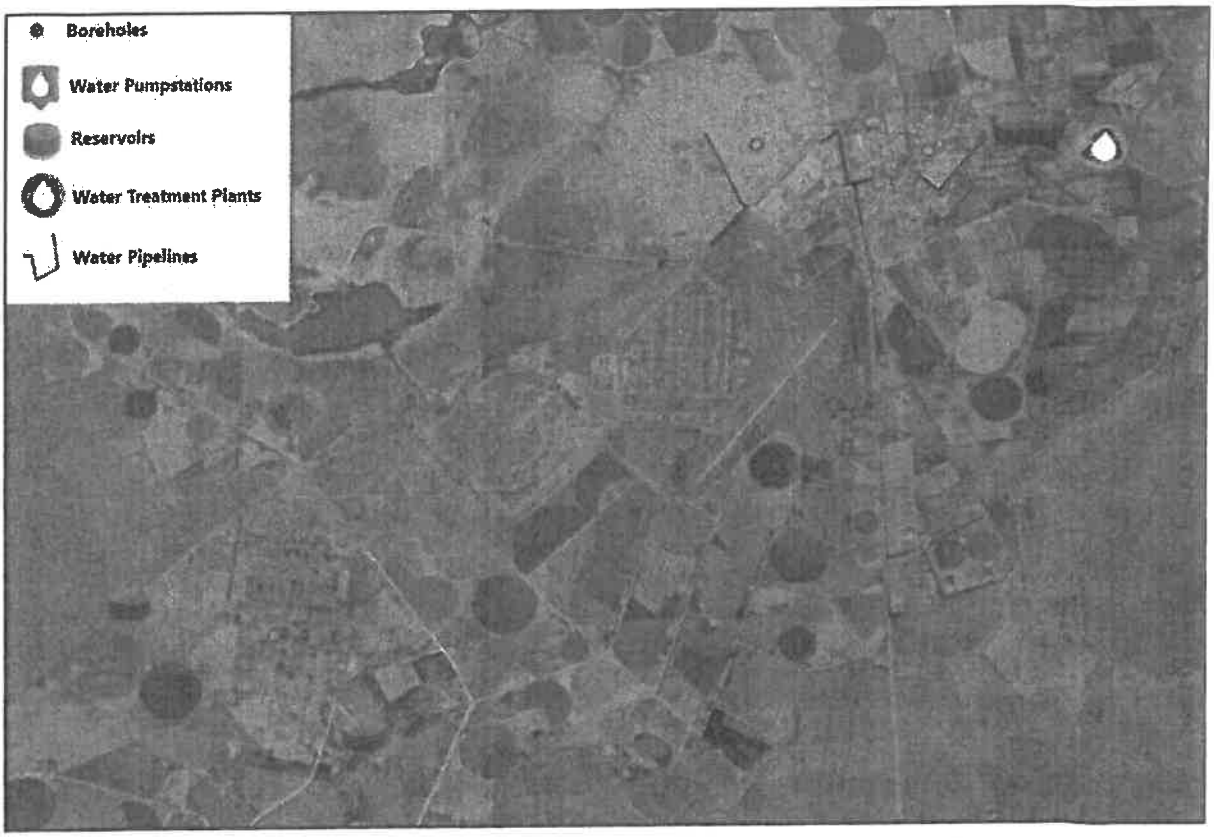


Figure 18: Topography and Bulk Water Infrastructure of Jan Kempdorp (From 2022 Municipal Feasibility Report)

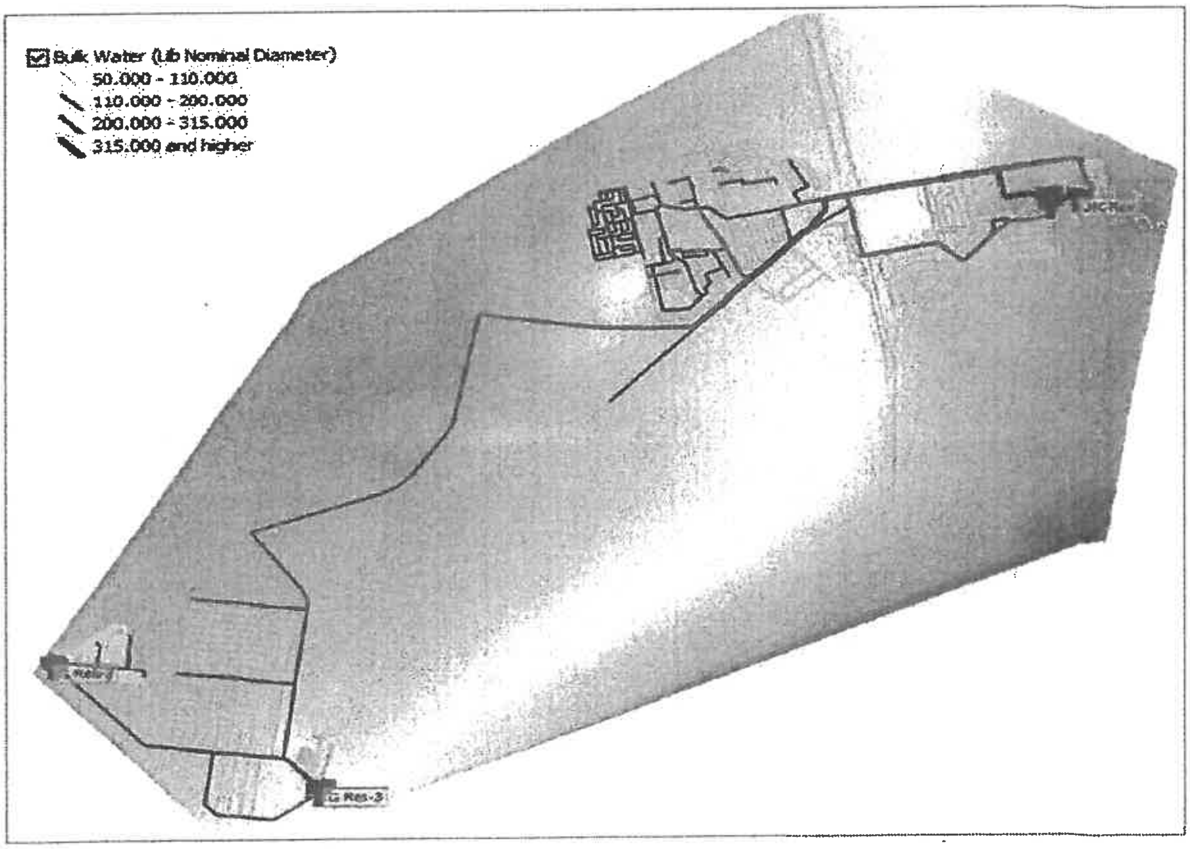


Figure 19: Bulk Water Infrastructure of Jan Kempdorp (From 2022 Municipal Feasibility Report)

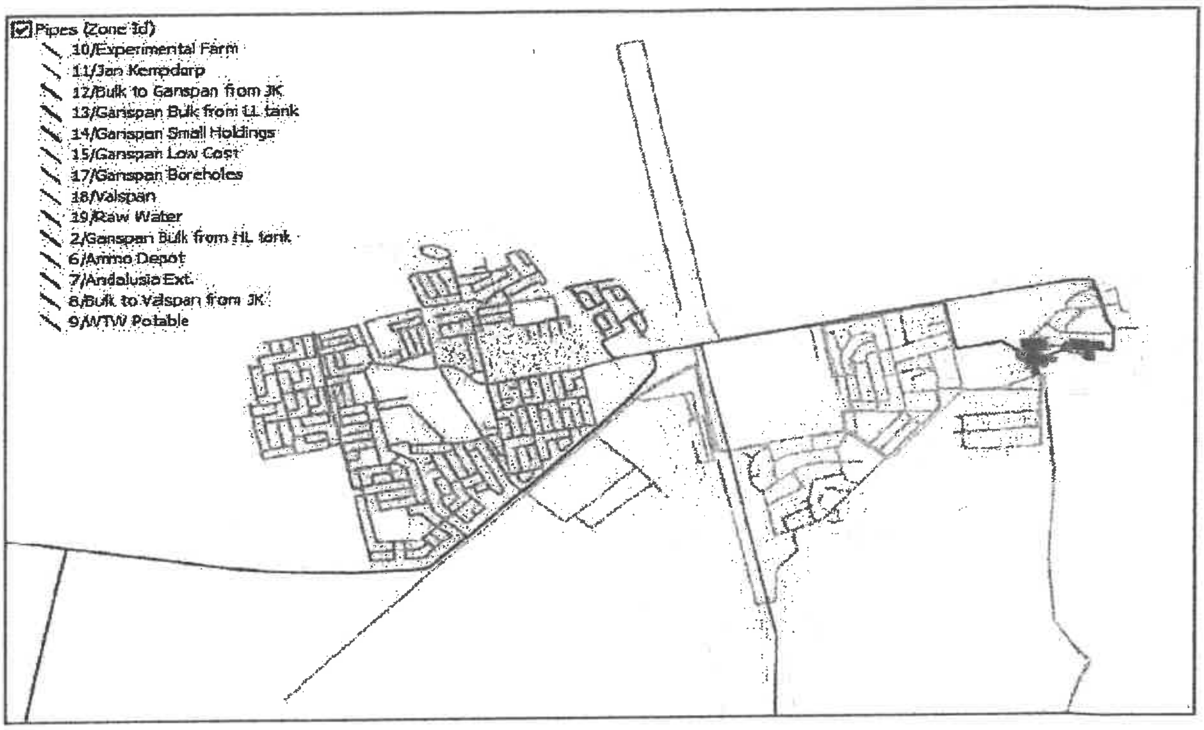
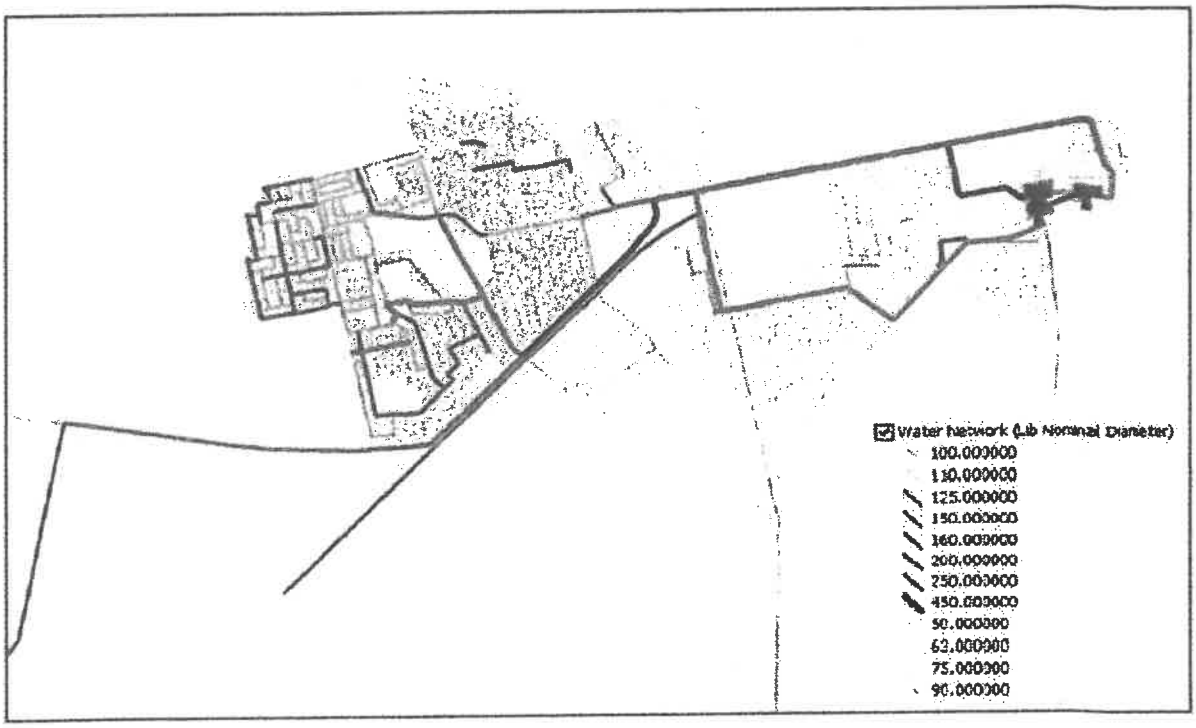


Figure 20: Bulk Water Infrastructure Jan Kempdorp (From 2022 Municipal Feasibility Report)



According to the 2022 Municipal Feasibility report on Jan Kempdorp the details of the surrounding pump stations are summarised as seen in the below **Table.**

Table 18: Summary of Storage Reservoirs in Jan Kempdorp (From 2022 Municipal Report)

Pump Station	Model and Make	Impeller Diameter	Speed	Motor	Configuration	Capacity/Duty Point
Jan Kempdorp WTW Potable Pumpstation	Rapid NT 200-315	333mm	1475rpm	75kW	2 x pumps (parallel)	No info
	Rapid NT 200-315 SG/C1/MS	333mm	1475rpm	75kW	2 x pumps (parallel)	No info

3.5.5. Jan Kempdorp Bulk Sanitation Infrastructure

3.5.5.1. Jan Kempdorp WWTW

Sewage is collected and flow in a westward direction to the wastewater treatment plant which has a capacity of 2.7ML/day situated in Valspan. There are four sewer pump stations in the system. The bulk reticulation network consists of fiber cement, clay and uPVC pipes ranging from 110mm to 400mm diameter. Refer to the figures below, which shows the schematic of the Jan Kempdorp bulk sanitation system:

Figure 21: Bulk Sanitation Infrastructure of Jan Kempdorp

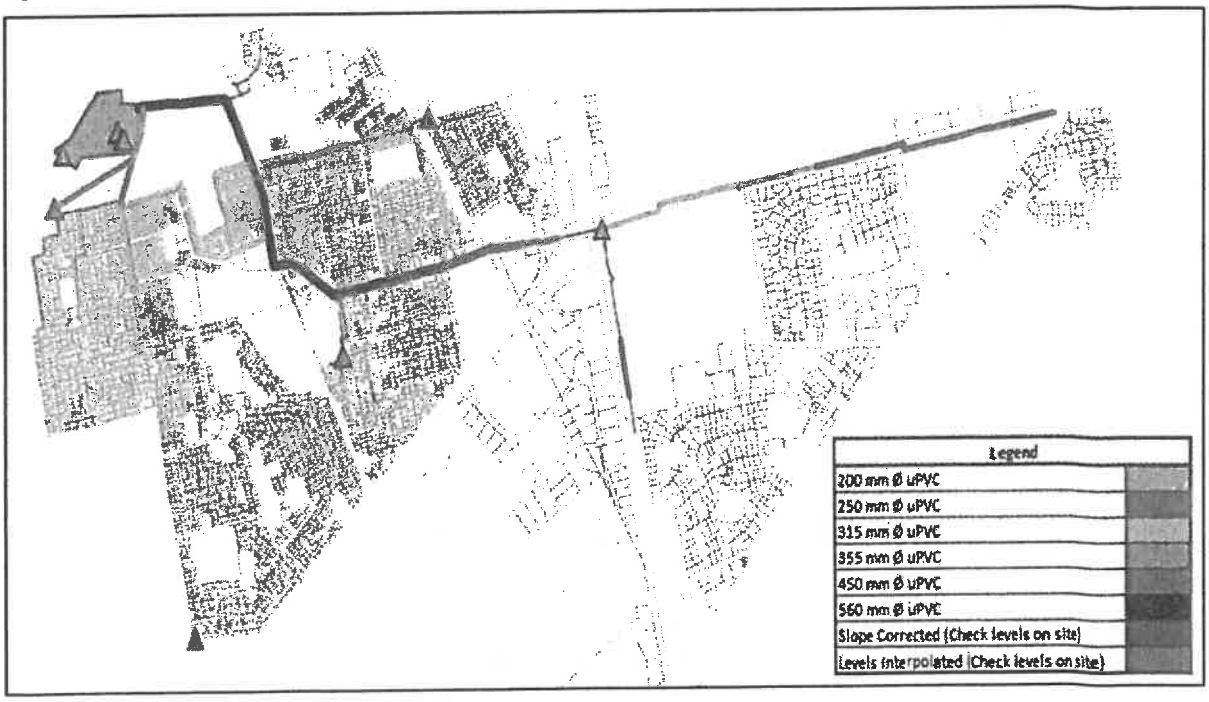
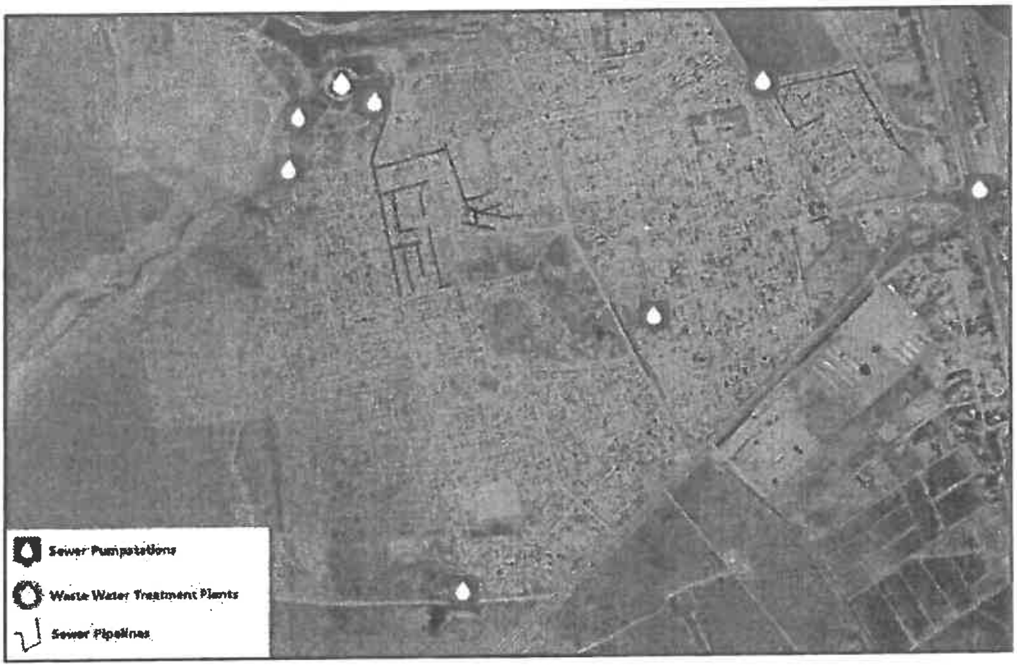


Figure 22: Bulk Sanitation Infrastructure of Jan Kempdorp



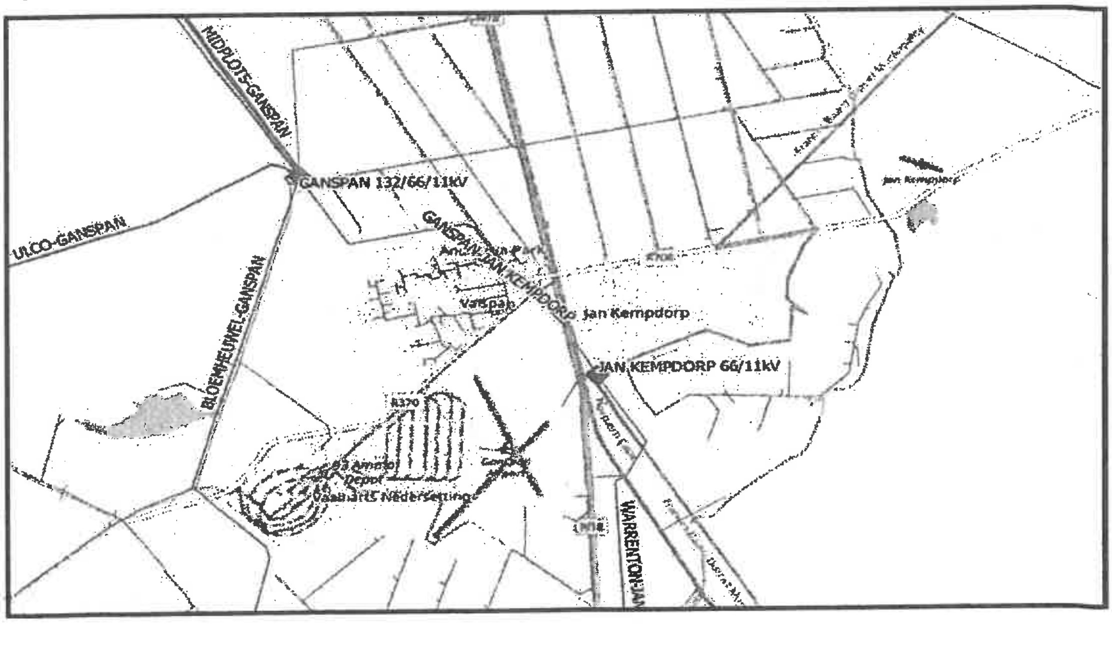
3.5.5.2. *Bulk Water and Sanitation Infrastructure Conclusion – Jan Kempdorp*

It is recommended that the Municipality have a masterplan study done, or if a masterplan study is available, that it is updated to reflect the latest status quo in order to determine the extent of upgrades required to accommodate the existing and proposed future developments.

3.5.6. *Jan Kempdorp Bulk Electricity Infrastructure*

Existing bulk electricity infrastructure includes 132kV and 66kV high voltage overhead lines feeding to the Ganspan 132/66/22kV substation, operated by ESKOM Distribution, and the Jan Kempdorp 66/11kV substation. The Jan Kempdorp substation is used as intake substation to the town of Jan Kempdorp, which is serviced by the Municipality. The medium voltage networks are operated at 11kV and 22kV voltage level.

Figure 23: Bulk Electricity Infrastructure of Jan Kempdorp



3.5.7. *Existing Bulk Water and Sanitation Infrastructure*

3.5.7.1. *Ganspan Bulk Water Infrastructure*

Raw water is abstracted from the Vaalharts Irrigation Scheme Canal and stored in 2 x 28 Mℓ concrete lined dams in Jan Kempdorp (JK-Raw: JK Res-1 & Res-2) (interchangeable with each other).

3.5.7.2. *Ganspan Water Treatment Capacity*

The raw water is pumped to the inlet works of the Jan Kempdorp WTW which has a capacity of 7.5 Mℓ/day. Purified water from the WTW is then collected in 3 x 784 kℓ elevated steel tanks (JK Res-4, JK Res-5 & JK Res-6) and a ground reservoir with a capacity of 8.7 Mℓ.

3.5.7.3. *Ganspan Storage Reservoir*

Once the raw water is treated at the Jan Kempdorp WTW the potable water is transported to two below-ground concrete reservoirs (G Res-4 & G Res-5) in Ganspan, through a 400mm diameter uPVC gravity pipeline that reduces to a 150mm diameter AC pipeline for the last section. The two reservoirs are interchangeable with each other and each has a capacity of 268kl.

Water is pumped from the ground reservoirs to an elevated steel tank (G Res-3) with a capacity of 196kl, from where it gravitates to two elevated steel tanks (G Res-1 & G Res-2) having a combined capacity of 552kl (465kl + 87kl). Water then flows by gravity from the elevated steel tanks into the Ganspan Old Development network.

The information in the **Table** below is a summary on storage reservoirs in use as part of the integrated bulk water distribution system in Ganspan.

Table 19: Summary of Storage Reservoirs in Jan Kempdorp (From 2022 Municipal Feasibility Report)

Reservoir/Location	Capacity (Mℓ)	Waterlevel / Notes	Elevation/Type
G Res-1 (Main Reservoir Site)	0.465	Top Waterlevel = 1141.88m Bottom Waterlevel = 1137.58m	Elevated Steel Tanks
G Res 2 (Main Reservoir Site)	0.087	Top Waterlevel = 1140.68m Bottom Waterlevel = 1137.58m	Elevated Steel Tanks
G Res 4 &5	0.268	Top Waterlevel = 1186.6m Bottom Waterlevel = 1183.4m	Underground Concrete Reservoirs

3.5.7.4. *Ganspan Internal Water Reticulation*

The Ganspan Settlement area is supplied by water from the 150mm diameter AC gravity bulk pipeline that is linked to the two below-ground reservoirs. The Settlement reticulation on the northern side of Ganspan is also supplied by the 150mm diameter AC gravity bulk pipeline that changes to a 150mm steel pipeline towards the two below-ground reservoirs. A separate 150mm steel pipeline supplies water from the below-ground reservoirs to the Settlement reticulation on the southern side.

An overview of the Ganspan bulk water infrastructure is shown in the **Figures below**. The figures clearly indicate the water distribution network and water supply zones which differ in colour with their respective pipe diameters.

Figure 24: Ganspan Bulk Water Infrastructure (Including Jan Kempdorp in the Top Right Corner)

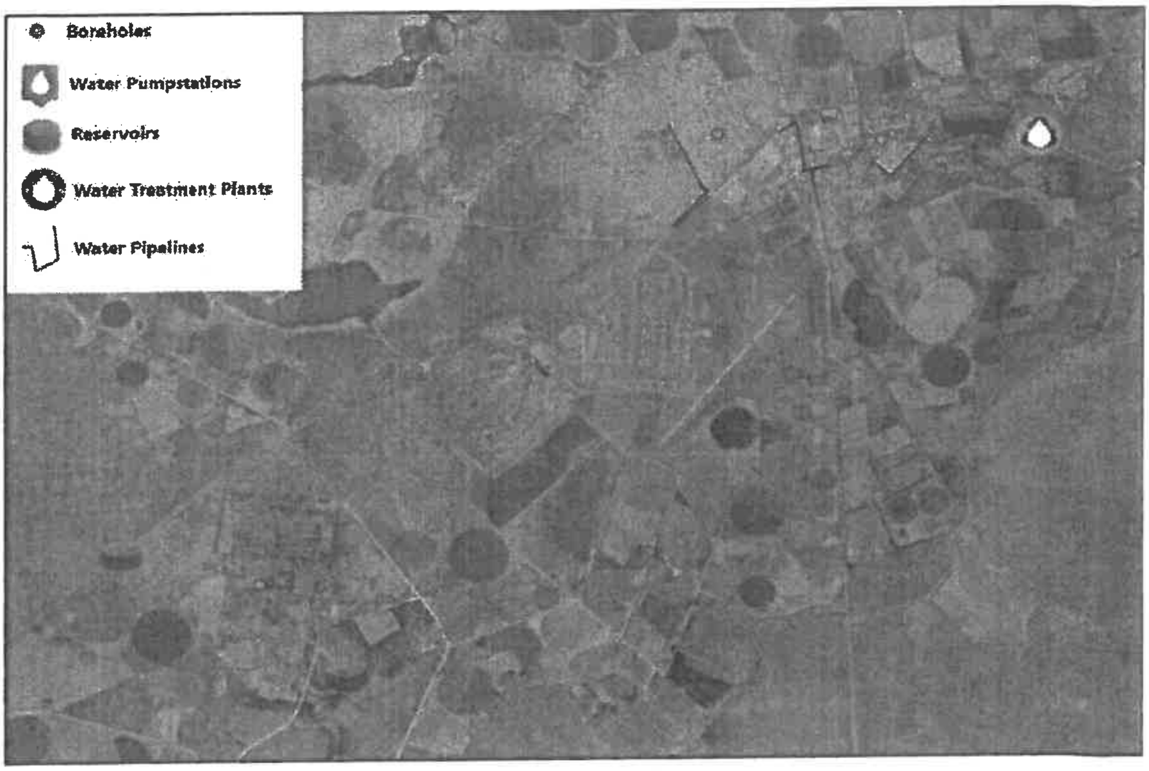


Figure 25: Ganspan Bulk Water Infrastructure (From 2022 Municipal Feasibility Report)

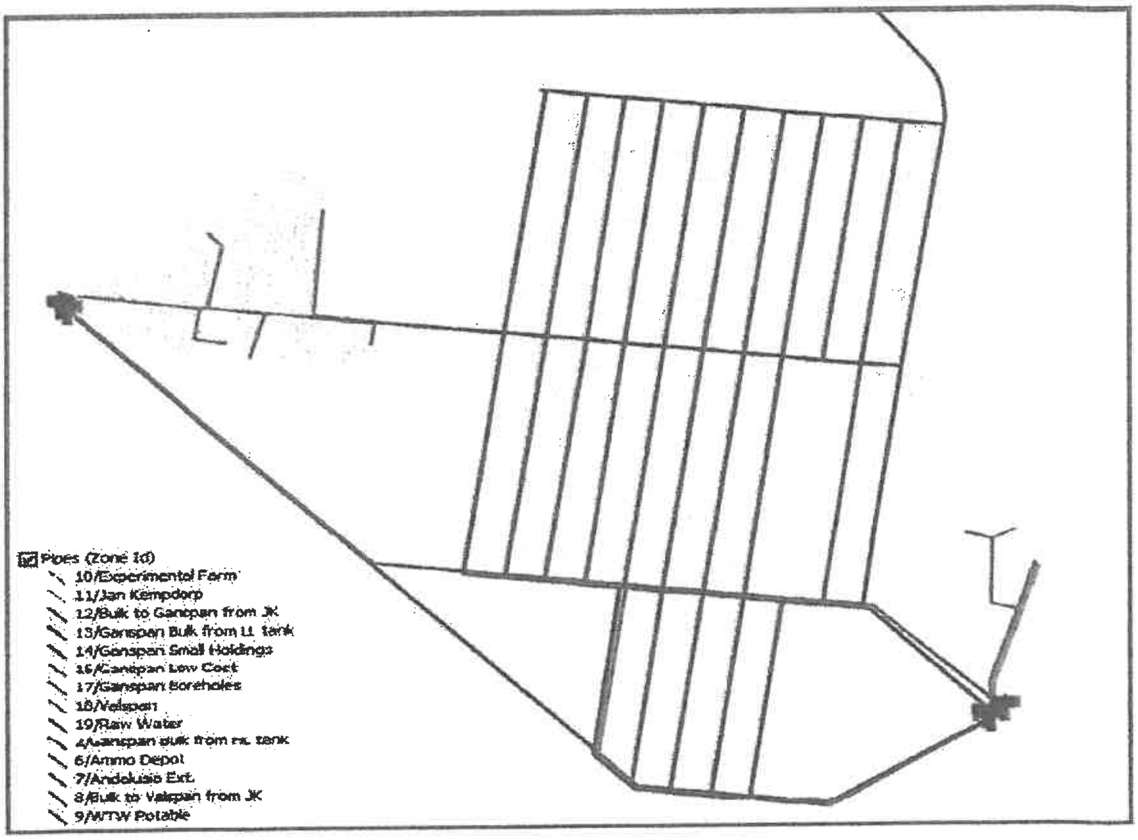
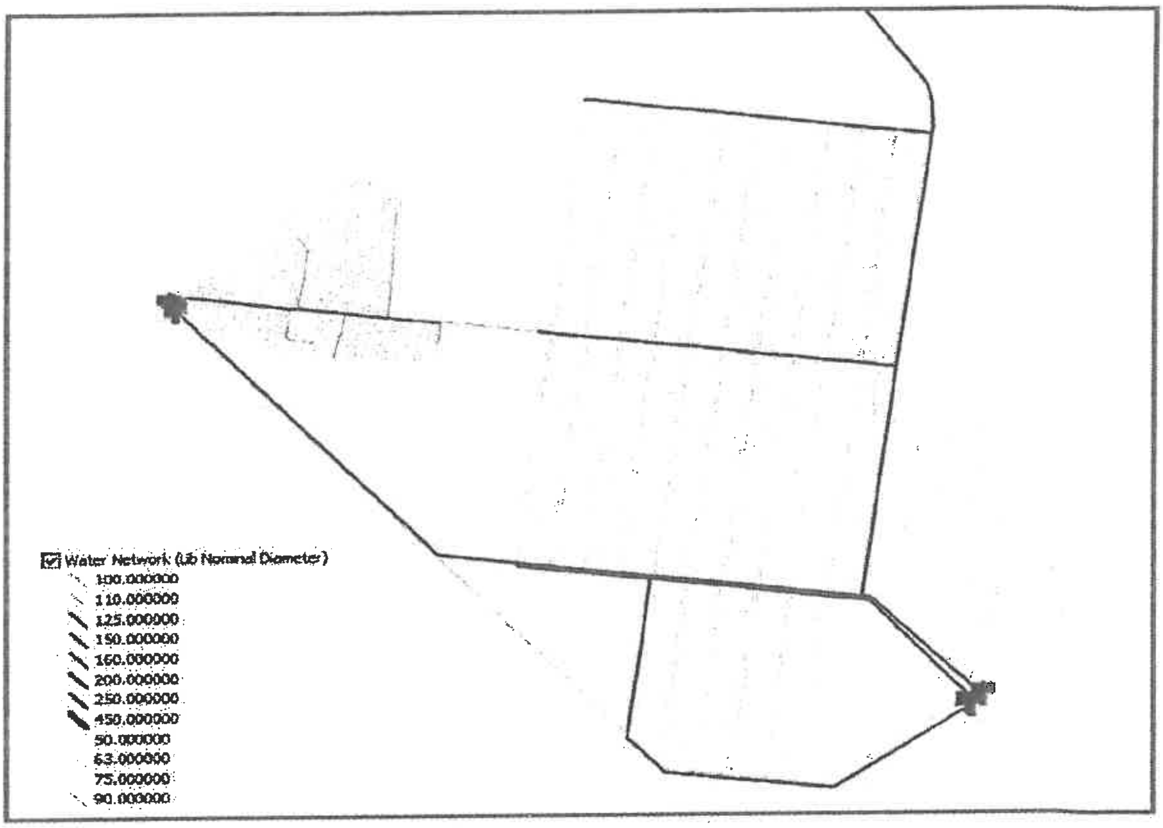


Figure 26: Ganspan Bulk Water Infrastructure (From 2022 Municipal Feasibility Report)



Unfortunately, no information could be obtained of the surrounding pump stations barring its configuration as seen in the below **Table.**

Table 20: Summary of Storage Reservoirs in Jan Kempdorp (From 2022 Municipal Feasibility Report)

Pump Station	Model and Make	Impeller Diameter	Speed	Motor	Configuration	Capacity/Duty Point
Ganspan	No info	No info	No info	No info	2 x pumps (parallel)	No info

3.5.8. Ganspan Bulk Sanitation Infrastructure

3.5.8.1. Ganspan WWTW

There is currently no waterborne sewer gravitational networks in Ganspan. Households in Ganspan use on-site sewer systems. Therefore, the Municipality plan to implement the following sanitation projects in Ganspan as indicated in the **below Table.**

Table 21: Land Development Project Descriptions (From 2022 Municipal Feasibility Report)

Project No.	Town	Project Description	Income Group	No. of Erven
4	Ganspan	Household sewer connections -531 stands	Low	531
23	Ganspan	Installation of water connection for 50 sites (R/h side of 93 plots) (VIP toilets/French drains)	Low	50
24	Ganspan	Water and Sanitation for 144 stands	Low	144
60	Ganspan	Formalization of informal settlement – Water and Sanitation for 150 stands – Phase 2	Low	150
63	Ganspan	Subdivision of erf 1388 – Water and Sanitation for 8 stands	Low	8

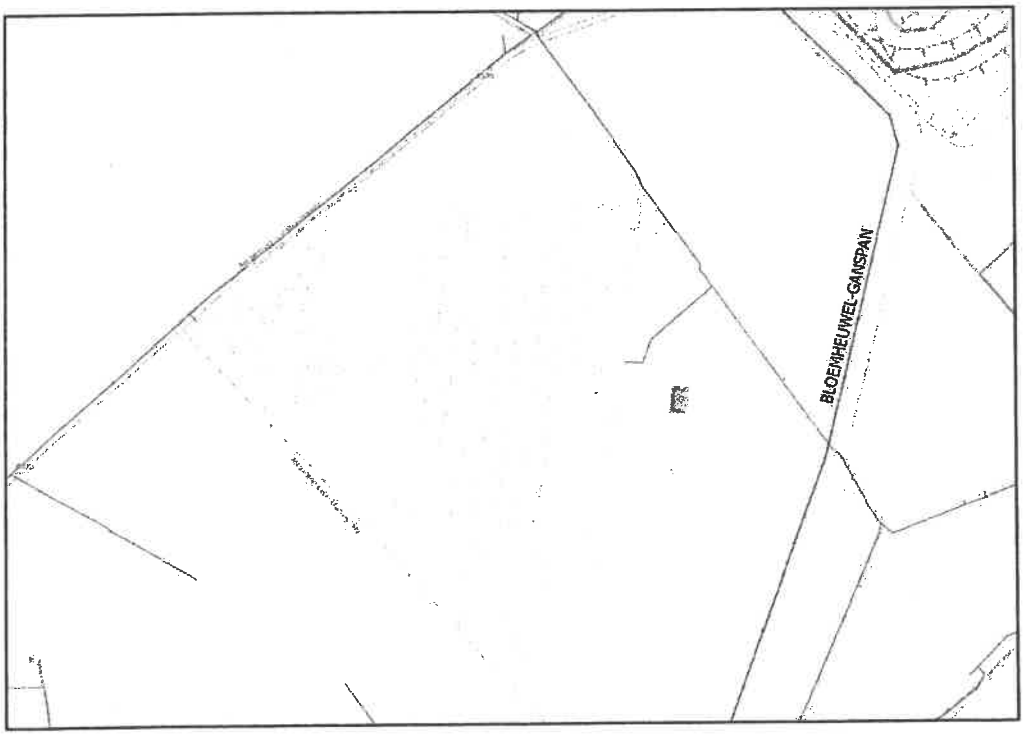
3.5.8.2. Bulk Water and Sanitation Infrastructure Conclusion – Ganspan

It is recommended that the Municipality have a masterplan study done, or if a masterplan study is available, that it is updated to reflect the latest status quo in order to determine the extent of upgrades required to accommodate the existing and proposed future developments.

3.5.9. Ganspan Bulk Electricity Infrastructure

Existing bulk electricity infrastructure includes 132kV high voltage overhead lines feeding to the Ganspan 132/66/11kV substation, operated by ESKOM Distribution. The medium voltage networks within the town are operated by the municipality at 11kV voltage level.

Figure 27: Bulk Electricity Infrastructure of Jan Kempdorp



3.5.10. *Magagong Bulk Water and Sanitation Infrastructure*

The Magogong Station area falls outside the boundaries of Phokwane Municipality where it consists of a few houses at the old station and are currently supplied with water from a nearby borehole and tank. The Municipality plan to design and construct a water and sanitation system for the Magagong Station area. These recommendations should be included in a masterplan report, should the Municipality decide to have a masterplan study done. Therefore, the evaluation of the water supply and sanitation system infrastructure does not form part of the scope of this report.

3.5.11. *Magagong Bulk Electricity Infrastructure*

The Magagong area is serviced by 22kV medium voltage networks operated by ESKOM Distribution, under their Free State operating unit; thus, evaluation of the bulk electricity infrastructure does not form part of the scope of this report.

3.5.12. *Existing Bulk Water and Sanitation Infrastructure*

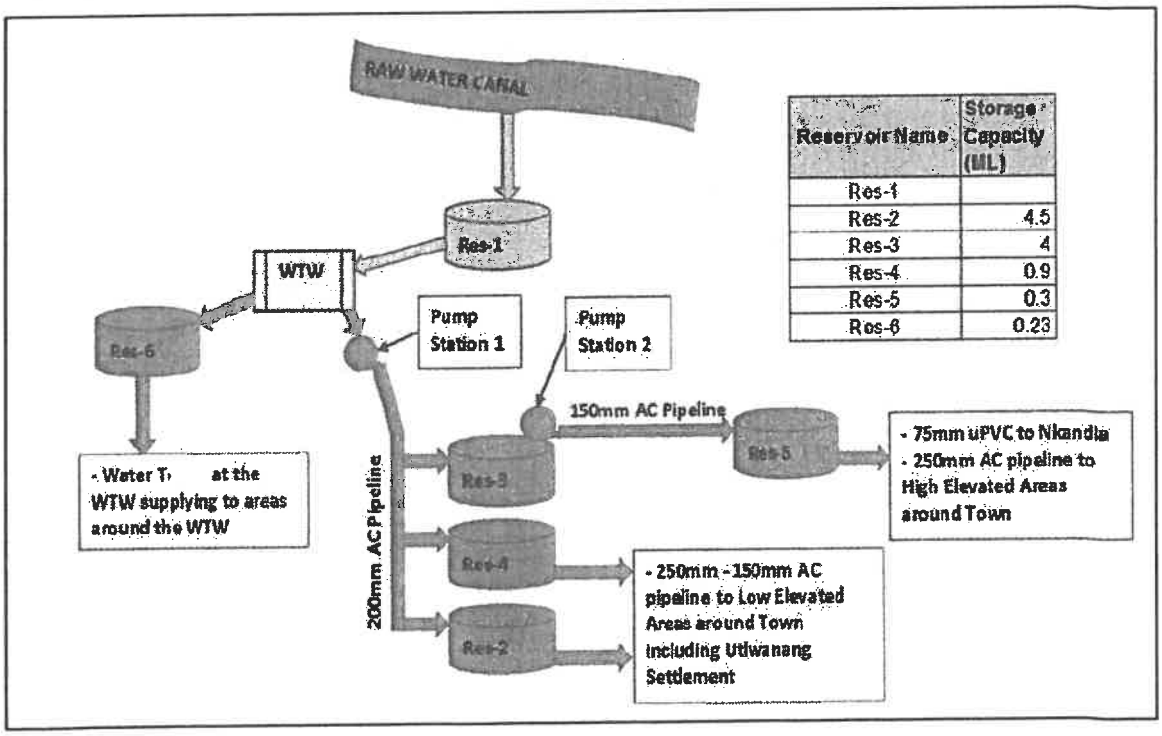
3.5.12.1. *Hartswater Bulk Water Infrastructure*

Hartswater is supplied with raw water abstracted from the Vaalhaarts Irrigation Scheme Canal which belongs to Sedibeng Water.

3.5.12.2. *Hartswater Water Treatment Capacity and Storage Reservoirs*

The Hartswater bulk water supply system consists of a raw water reservoir, water treatment plant, two main pumping stations and five potable water reservoirs. Refer to the **Figure** below, which shows the schematic of the Hartswater bulk water supply system.

Figure 28: Schematic of the Hartswater Bulk Supply System (From 2019 Phokwane Municipal Records)



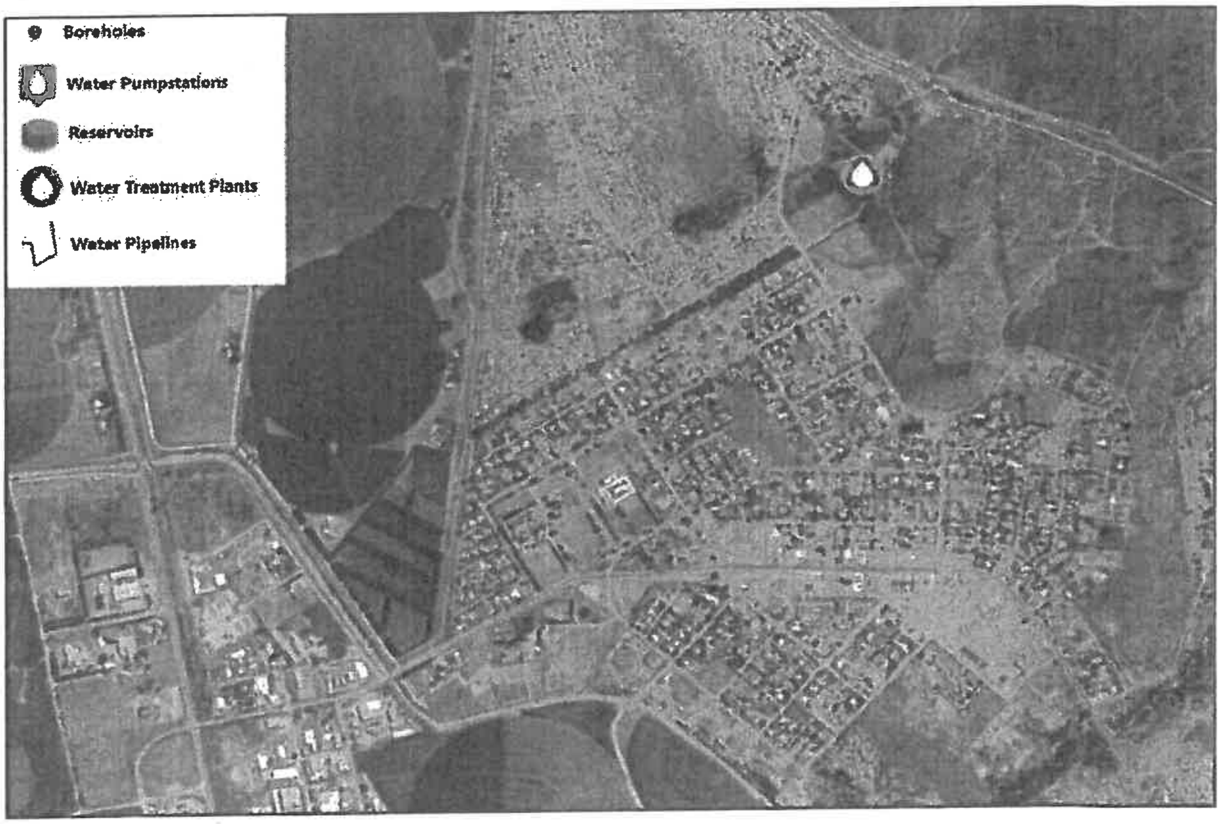
3.5.12.3. Hartswater Internal Water Reticulation

The Hartswater water supply system is currently divided into three water supply zones as mentioned above. Both the high and low elevated areas are situated east of town including the Utlwanang settlement. However, the main town and industrial areas are located south and west of the town respectively.

The connector pipeline supplying the high elevated area starts off as a 250mm diameter Asbestos Cement (AC) line at the Langeberg reservoir which gradually reduces to 200mm diameter AC line in Korhaan Street and then further reduces to a 150mm diameter AC line for supply to the Langeberg factory to the east of Hartswater.

The main town area is supplied with water through separate 200mm & 300mm diameter AC gravity connector lines from Res-2 and Res-4 respectively. A separate 200mm diameter AC gravity connector line from Res-3 also feeds into the distribution network with ranging pipe sizes from 75mm to 150mm in diameter. Most of the Bulk pipelines of the distribution network are Asbestos Cement pipelines

Figure 29: Bulk Water Infrastructure of Hartwater



3.5.13. Hartswater Bulk Sanitation Infrastructure

3.5.13.1. Hartswater WWTW

Sewage is collected and flow under gravity to the existing wastewater treatment works which has a capacity of 1.2Ml. The bulk reticulation network consists of fiber cement and clay pipes ranging from 200mm to 400mm diameter. Refer to the **Figures** below, which shows the schematic and an aerial view of the Hartswater bulk sanitation system:

Figure 30: Bulk Sanitation Infrastructure of Hartswater

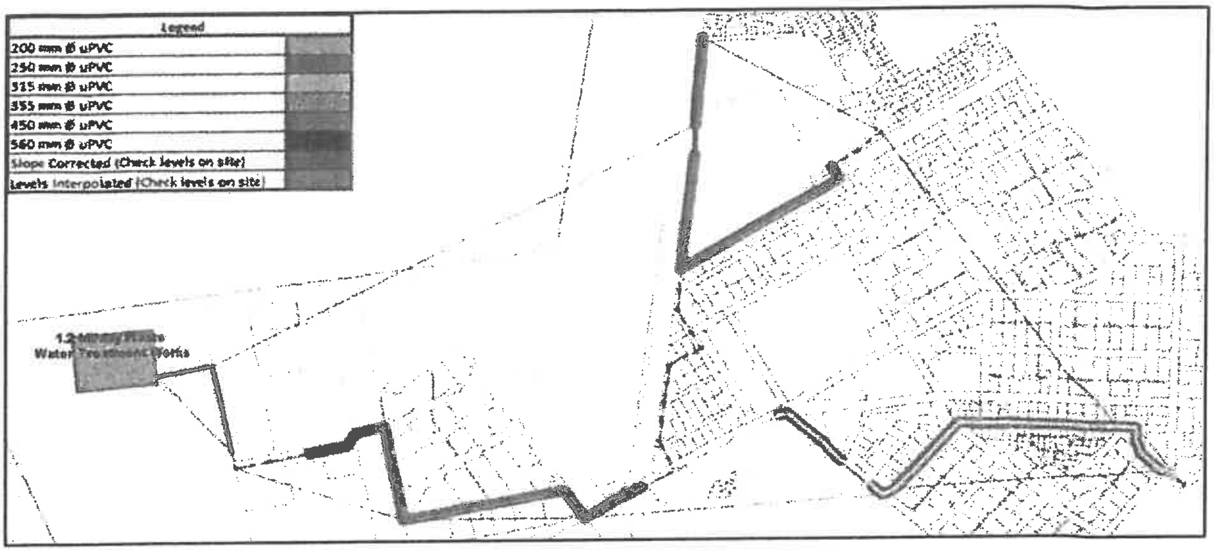
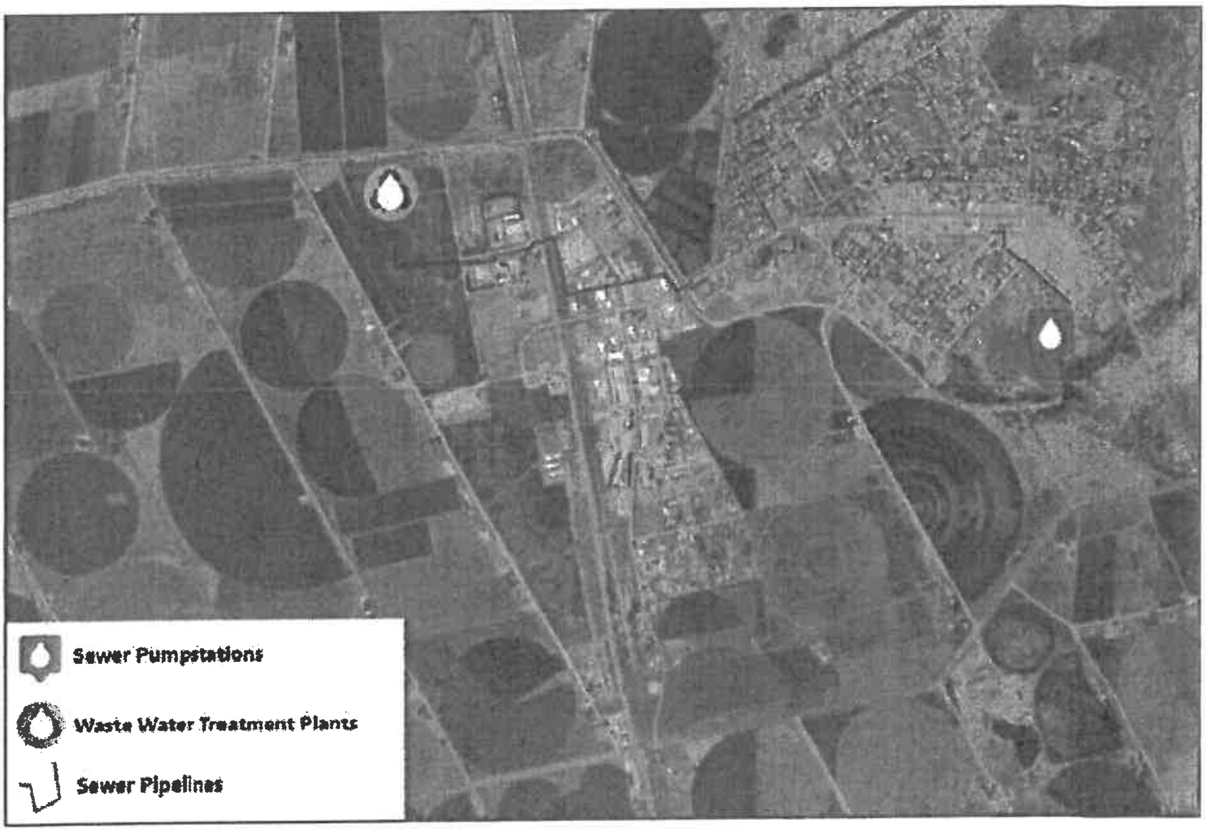


Figure 31: Bulk Sanitation Infrastructure of Hartswater



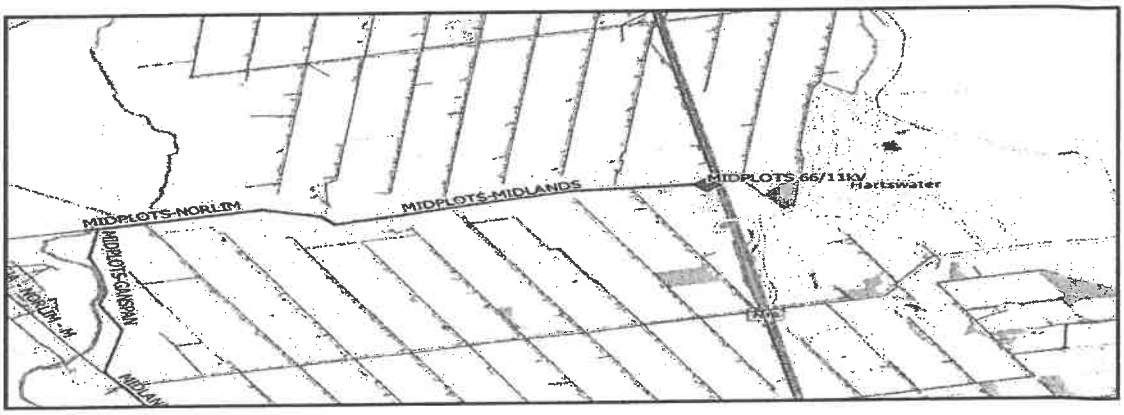
3.5.13.2. Bulk Water and Sanitation Infrastructure Conclusion – Hartswater

It is recommended that the Municipality have a masterplan study done, or if a masterplan study is available, that it is updated to reflect the latest status quo in order to determine the extent of upgrades required to accommodate the existing and proposed future developments.

3.5.14. *Hartswater Bulk Electricity Infrastructure*

Existing bulk electricity infrastructure includes 66kV high voltage overhead lines feeding to the Midplots 66/11kV substation, operated by ESKOM Distribution. This substation is used as intake substation to the town of Hartswater, which is serviced by the Municipality. The remainder of the area around Hartswater is serviced by ESKOM Distribution. The medium voltage networks are operated at 11kV and 22kV voltage level.

Figure 32: Bulk Electricity Infrastructure of Hartswater



3.5.15. *Bulk Electricity Infrastructure Conclusion – Phokwane Municipality*

It is recommended that a masterplan be done or if a master plan is available that it is updated to reflect the latest status quo in order to determine the extent of upgrades required to accommodate the existing and proposed future developments. This planning framework must include the areas serviced both by the Municipality and by ESKOM Distribution, with planning provided separately for each town.

3.5.16. *Phokwane Municipal Roads Infrastructure*

The Phokwane Municipality is the owner and custodian of their road infrastructure. This section details the extent of the road network in terms of how it is classified and the condition of the paved and unpaved network.

The road network is classified according to the RISFSA (Road Infrastructure Strategic Framework for South Africa). A summary of the RISFSA classification per road type of the Municipality is provided in the **Table** below.

Table 22: RISFA Classes (Sourced from the Road Asset Management Plan (RAMP) for 2021/2022)

Phokwane Municipality	RISFSA: Road Length (km)					
	Class 1	Class 2	Class 3	Class 4	Class 5	Total Length
Paved Road	0.0	0.0	0.0	14.8	33.6	48.4
Unpaved Road	0.0	0.0	0.0	3.2	55.3	58.5
Total	0.0	0.0	0.0	18.0	88.9	106.9
Percentage	0.0%	0.0%	0.0%	16.8%	83.2%	100.0%

The general condition of the paved (flexible) and unpaved road network is described by the Visual Condition Index (VCI) and the Visual Gravel Index (VGI), obtained through visual assessment data, respectively. The indices consider the surfacing condition in terms of the structural and functional condition for roads through the degree and extent of occurrence of distress.

A detailed summary describing the categories of the VCI and VGI, which range from very poor to very good, can be seen below.

Table 23: Visual Condition Categories for Paved and Unpaved Roads (Sourced from the Road Asset Management Plan (RAMP) for 2021/2022)

Condition Category	VGI Range	Category Description
Very Poor	0 - 30	The road is in imminent danger of structural failure and requires substantial renewal or upgrading.
Poor	30 - 50	The road needs significant renewal or rehabilitation to improve its structural integrity.
Fair	50 - 70	Some clearly evident deterioration would benefit from preventative maintenance or requires renewal of isolated areas.
Good	70 - 85	The road is still in a condition that only requires routine maintenance to retain its condition.
Very Good	85 - 100	The road is still new, and no problems are experienced.

The below **Table and Figures** depicts the different categories of the VCI and VGI for the condition of the paved and unpaved Municipal road network.

Table 24: Condition of Paved and Unpaved Roads (Sourced from the Road Asset Management Plan (RAMP) for 2021/2022)

Phokwane Municipality	Road Length %					
	Very Poor	Poor	Fair	Good	Very Good	Total Length
Paved Road	0%	1%	43%	45%	11%	95.5
Unpaved Road	68%	28%	3%	1%	0%	171
Total	68%	29%	43%	46%	11%	266.5

Figure 33: Condition of Paved and Unpaved Road Lengths (%)

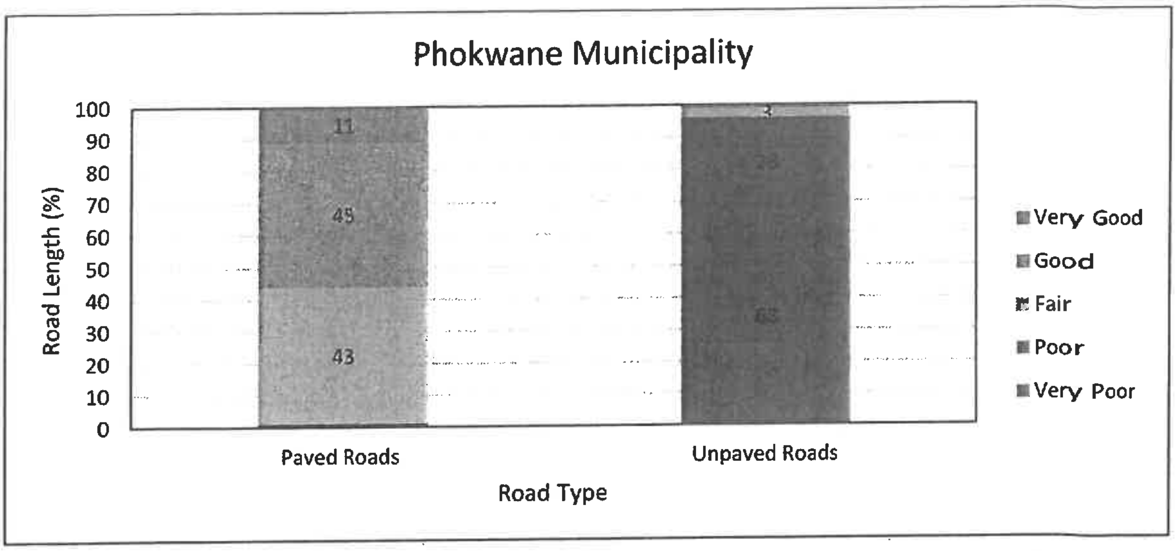
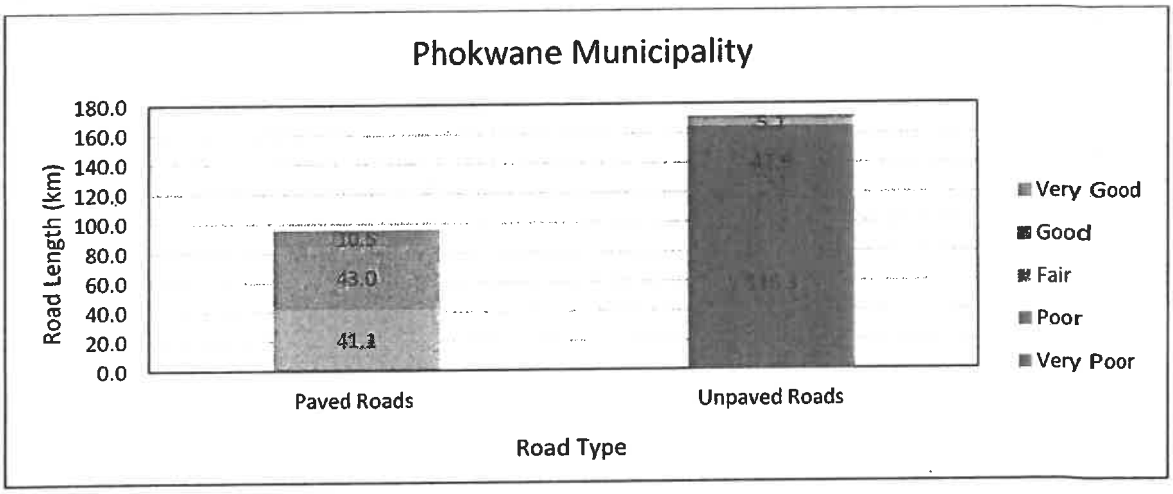


Figure 34: Condition of Paved and Unpaved Road Lengths (km)



4. PROJECTS

The tables below sets out the housing projects as listed on the COGHSTA Housing Pipeline as well as projects not yet included on the pipeline but being planned by the PLM. The status of these projects have been updated and performance indicators identified.

Table 25: Phokwane LM COGHSTA Housing Pipeline 2022/3

Project	Project Type & Funding Sources	No. Units	Location	COGHSTA 2022 PIPELINE STATUS	Planned 2022/23 Key Performance Indicator Output
Portion of Erf 477, Vaalharts, Settlement B, 310	IRDP Informal Settlements Upgrading Programme Phokwane LM Internal Funding	310	Valspan/Ganspan	No Business Plan Bulk Services complete, except for Sanitation which is underway Planning Complete (township establishment, environment and geo-tech) Internal Services: water complete, sanitation and electricity not undertaken, roads in progress) Beneficiary List in place	Completed Business Plan Completion internal services and roads
Portion of Erf 259, Hartswater, Utlwanang, 235	IRDP Informal Settlements Upgrading Programme Phokwane LM Internal Funding	235	Hartswater (Utlwanang)	No Business Plan Bulk Services: Water in progress, sanitation not undertaken, electricity complete Planning: Township establishment and general plan underway, environmental and geo-tech completed Internal Services completed except sanitation which is in progress Beneficiary List in place	Completed Business Plan Completion of bulk and internal services Finalisation of town planning
Kingston extension, Jan Kempdorp, 338	Integrated Residential Development Programme	338	Jan Kempdorp (Valspan)	No Business Plan Bulk services and planning completed Internal services completed except for roads Beneficiary List in place	Completed Business Plan SG Registration Top structure
Masakeng, Jan Kempdorp, Valspan, 500	IRDP	500	Jan Kempdorp (Valspan)	No Business Plan Bulk Services completed Planning completed except for the environment and geo-tech studies	Completed Business Plan Complete planning: environmental and geo-tech studies

Project	Project Type & Funding Sources	No. Units	Location	COGHSTA 2022 PIPELINE STATUS	Planned 2022/23 Key Performance Indicator Output
				Internal Services completed Beneficiary List in place	
Jan Kempdorp, Guldenskat, 608	IRDP	608	Jan Kempdorp	No Business Plan No Bulk Services except electricity Planning completed (township establishment, environment and geo-tech) No Internal Services except for water which is completed and roads which are underway Beneficiary List in place	Completed Business Plan Completed bulk and internal services
Ganspan, Guldenskat, 531	IRDP	531	Ganspan	Business Plan in place Bulk Services completed except for sanitation which is underway Planning completed (township establishment, environment and geo-tech) Internal Services completed except for sanitation which is underway Beneficiary List in place	Completed bulk and internal services
Hartswater, Nkandla 2, 491	IRDP	491	Hartswater	No Business Plan Bulk Services: Water and electricity in progress, sanitation not in place Planning: Environmental and geo-tech studies completed, Township Establishment not in place and Land Preparation and Planning underway Internal Services: Water completed, no sanitation and roads, with electricity underway Beneficiary List in place	Completed Business Plan Completed planning, bulk and internal services

Project	Project Type & Funding Sources	No. Units	Location	COGHSTA 2022 PIPELINE STATUS	Planned 2022/23 Key Performance Indicator Output
Hartswater, Bonita Park, 127	IRDP	127	Hartswater Bonita Park	No Business Plan Bulk Services completed Planning completed, except for the environmental and geo-tech studies which are underway Internal Services completed, except for sanitation which is not in place Beneficiary List in place	Completed Business Plan Completed planning: environmental and geo-tech studies Landfill Rehabilitation in progress
Thagadlepelajang, Hartswater, 310	IRDP Informal Settlement Upgrading Programme Phokwane LM internal funding	310 GOGHSTA 60 PLM	Hartswater	No Business Plan Bulk Services: Water underway, but sanitation and electricity is not in place Planning: Land Preparation and Planning completed, Township Establishment and General Plan/Township registration underway, and Environmental and Geo-tech studies not in place No Internal Services except for water which is completed and sanitation which is in progress Beneficiary List in place	Completed Business Plan Completed planning: township establishment, environmental and geo-tech studies Completed bulk services
Magogong, 32	IRDP	32	Magogong	No Business Plan Bulk Services completed except Sanitation which is not in place Planning complete except Environment and Geo-tech studies and General Plan/Township Registration No Internal Services Beneficiary List in place	Completed Business Plan Completed planning: Environmental and Geo-tech studies, SG Registration Completed bulk services Internal Services underway
Pampierstad, 600	*Infill (COGHSTA)* Integrated Residential	*600*	Pampierstad	No Business Plan Bulk Services complete	Completed Business Plan (which incorporates Asbestos removal) Environment and Geo-tech study completed

Project	Project Type & Funding Sources	No. Units	Location	COGHSTA 2022 PIPELINE STATUS	Planned 2022/23 Key Performance Indicator Output
	Development Programme (PLM)			Planning complete except the Environment and Geo-tech studies Internal Services completed Beneficiary List in place	
Andalusia Park Extension, Jan Kempdorp, 20	IRDP	20 GOGHSTA 25 PLM	Jan Kempdorp	No Business Plan Bulk Services complete Planning complete except the Environment and Geo-tech studies Internal Services completed Beneficiary List in place	Completed Business Plan SG Registration Top structure
Andalusia Park, Jan Kempdorp, 25	IRDP	25 GOGHSTA 20 PLM	Jan Kempdorp	No Business Plan Bulk Services complete Planning complete except the Environment and Geo-tech studies Internal Services completed Beneficiary List in place	Completed Business Plan SG Registration Top structure

Table 26: Phokwane LM Housing Projects Pipeline 2022/23

(Phokwane LM Housing Projects not on the COGHSTA Housing Pipeline 2022)

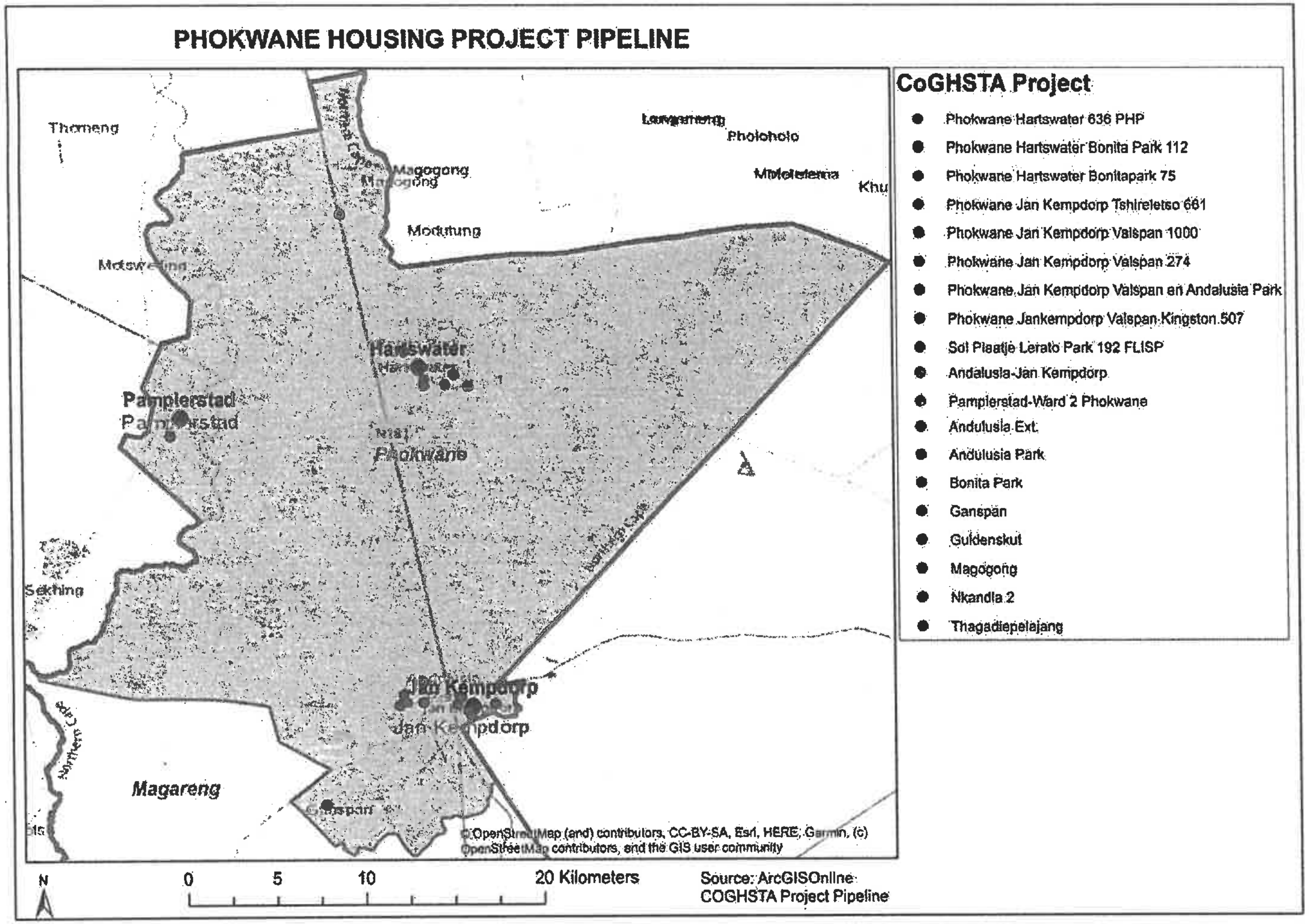
Project	Project Type & Funding Sources	No. Units	Location	Status 2021/22 (according to PLM)	Planned 2022/23 Key Performance Indicator Output
Portion of Erf 775, Vaalharts (Ganspan), Settlement B	Informal Settlements Upgrading Programme Phokwane LM Internal Funding	150	Ganspan (Turfloop)	Bulk sanitation & roads in progress No electricity Informal settlement to be formalised Relocation to be done due to environmental problems	Planning completed Relocation of settlement

Project	Project Type & Funding Sources	No. Units	Location	Status 2021/22 (according to PLM)	Planned 2022/23 Key Performance Indicator Output
				Still under planning	
Pampierstad, 300	Social housing/ Basic Subsidy Phokwane LM Internal funding	300	Pampierstad	Still under planning	Planning completed
Erf 259, Hartswater, Nkandla Phase II, 300	Social housing/ Basic Subsidy Phokwane LM Internal funding	300	Hartswater	Still under planning	Planning completed
Guldenskat, Ganspan, 22	Phokwane LM internal funding	22	Guldenskat and Ganspan	Still under planning	Planning completed
Erf 5128, Valspan, 40	Phokwane LM internal funding	40	Valspan	EIA in progress Town Planning has not begun Under progress	Planning completed
Jan Kempdorp, Sonderwater, 150	Informal Settlements Upgrading Programme Phokwane LM Internal Funding	150	Jan Kempdorp (Valspan)	Informal settlement which is to be relocated because it is located next to a sewer plant	Settlement relocated
Angela King, Jan Kempdorp, 310	Informal Settlements Upgrading Programme Phokwane LM Internal Funding	310	Jan Kempdorp (Valspan)	Town planning completed Bulk and internal Services required	Bulk and internal services completed
Ganspan, Turfloop, 150	IRDP	150	Ganspan	Relocation underway	Relocation complete
Ganspan, D Block, 144	IRDP	144	Ganspan	Bulk completed	Internal services completed

Project	Project Type & Funding Sources	No. Units	Location	Status 2021/22 (according to PLM)	Planned 2022/23 Key Performance Indicator Output
				Internal services needed	
Ganspan, Donkerhoek, 150	IRDP	150	Ganspan	Internal services to be completed	Internal services completed
Hartswater, Utlwanang, 235	IRDP	235	Hartswater	No bulk services Electricity provided Internal services needed SG Registration not in place	Electricity and Internal services completed .
Hartswater, Thagas Hill, 310	IRDP Informal Settlement Upgrading Programme Phokwane LM internal funding	310	Hartswater	Surveying and pegging completed Awaiting SG registration No bulk, just communal standpipes	SG Registration completed and bulk and internal services completed
Hartswater, Riemvasmaak, 200	Informal Settlement Upgrading Programme Phokwane LM internal funding	200	Hartswater	Informal settlement No planning at this point Requested assistance from HDA Settled next to the canal which is a health risk	Requested assistance from HAD with the procurement of land Solution identified
Pampierstad, Searelela, 250	Informal Settlement Upgrading Programme Phokwane LM internal funding	250	Pampierstad	Still under planning Informal Settlement with Tribal land issues as the boundaries are unclear. Electricity has been supplied but not bulk services.	SG Registration completed & bulk and internal services completed
Pampierstad (Library), 10	Informal Settlement Upgrading Programme	10	Pampierstad	To be included in Searelela 250 project (above)	Geo-tech study completed Grave clearance completed

Project	Project Type & Funding Sources	No. Units	Location	Status 2021/22 (according to PLM)	Planned 2022/23 Key Performance Indicator Output
	Phokwane LM internal funding			Graves have been identified on the site. Geological study and Grave Site clearance is required.	

Figure 35: Housing Projects in Phokwane LM



5. CONCLUSION

Due to Covid-19 epidemic Phokwane Local Municipality has experienced a considerable slowdown in the delivery of housing while at the same time the local population is experiencing increasingly more challenges due to job losses and the passing of household members that contributed to household income and grants. As South Africa is slowly coming out of the lockdowns and covid restrictions, it is crucial that housing delivery be accelerated in order to support the Phokwane population.

ANNEXURE "B"

PHOKWANE: MUNICIPAL SUPPORT & INTERVENTIONS PLANS

Province: Northern Cape

District: Frances Baard

Municipality: Phokwane Local Municipality

Key Performance Area	Challenges/Constraint	Required Action	Timelines	Responsible Entity / Department	Budget	Human Resource All
Political	Council struggle to meet quorum and that led to a meeting starts late than the scheduled time.	Council to sit in order to adopt compliance documents.	Quarterly	Council	Not Applicable	Council
Governance	Public Participation not conducted	Councillors to call public meetings to address issues of service delivery	Monthly	Council	Not Applicable	Council
Administration	Almost all Senior Managers posts are vacant, only one is filled (Director: Corporate Services) Acting MM seconded from Provincial Treasury	Posts to be filled	By Jan 2022	Council		Council
	Municipality's organizational structure was last reviewed in March 2016. The structure is bloated.	To review the organisational structure.	Feb 2022	Salga/ Coghsta	R0	Corporate Services / the MM

PHOKWANE: MUNICIPAL SUPPORT & INTERVENTIONS PLANS

Province: Northern Cape

District: Frances Baard

Municipality: Phokwane Local Municipality

Key Performance Area	Challenges/Constraint	Required Action	Timelines	Responsible Entity / Department	Budget	Human R Allocation
Financial Management	A Discretionary Financial Recovery Plan is being implemented. Budget is unfunded.	To get the budget funded	1 July 2022	National and Provincial Treasury	Not Applicable	Finance
	Classified by NT as financially distressed mainly due to low revenue base and poor revenue collection	To enforce credit control	On-going process	Provincial and national treasury	Not applicable	Revenue
	Late Submission of the Annual Financial Statements	Submit the AFS	23 November 2021	Provincial Treasury Office	R600 000	finance / offi Municipal Mar

PHOKWANE: MUNICIPAL SUPPORT & INTERVENTIONS PLANS

Province: Northern Cape

District: Frances Baard

Municipality: Phokwane Local Municipality

Key Performance Area	Challenges/Constraint	Required Action	Timelines	Responsible Entity / Department	Budget	Human Allocation
Financial Management	Audit for 2019/2020 has just been finalized last week and a draft audit report indicates a Disclaimer of the opinion.	To improve the audit outcome	2020/2021	All Departments	R2 500 000	Finance /Internal A
	Debts for Main Creditors: Eskom Vaalharts Water Sedibeng	To make a payment plan with creditors	November 2021	Provincial Treasury DWS Eskom	R172 119 399.61 Eskom R 52 515 154.56 Vaalharts W R 98 507 329.76 Sedibeng	Finance

Province: Northern Cape

District: Frances Baard

Municipality: Phokwane Local Municipality

Key Performance Area	Challenges/Constraint	Required Action	Timelines	Responsible Entity / Department	Budget	Human Resource Allocation
Service Delivery	**WATER** The internal service distribution network has out-lived its design life cycle. • General ageing of infrastructure • Inadequate capacity of pumps • Minor structural defects of storage dams, flocculation channels and sedimentation tanks • Old sand filtration systems • Flooding of pump houses • Manual chemical dosing • Insufficient Backwash capacity, resulting in water wastage	Complete the 10 mega liters dam in Pampierstad and address the reticulation challenge of two networks i.e. the old and the new network. Revisit the issue of Sedibeng which is responsible for the supply of water in Pampierstad.	2022 AND ONGIONG	MIG/WSIG DWS	R55 000 000	Technical and finance

PHOKWANE: MUNICIPAL SUPPORT & INTERVENTIONS PLANS

Province: Northern Cape

District: Frances Baard

Municipality: Phokwane Local Municipality

Key Performance Area	Challenges/Constraint	Required Action	Timelines	Responsible Entity / Department	Budget	Human Resou Allocation
Service Delivery	**Water** **Bulk Water Distribution** Main O&M failures are attributES of the following iinfrastructure challenges • General aging of infrastructure • Inadequate capacity of pumps • Structural defects of storage dams • Flocculation channels and sedimentation tanks Manual chemical dosing	Upgrade of water plants in Hartswater, Pampierstadand Jan Kemp to address the issue of demand. Currently there are refurbishments on all the three plant to address the issue of quality. The capacity of the plant cannot meet the demand	2022 AND ONGIONG	MIG/WSIG DWS	R15 700 000,00	TECHNICAL AND FINANCI

PHOKWANE: MUNICIPAL SUPPORT & INTERVENTIONS PLANS

Province: Northern Cape

District: Frances Baard

Municipality: Phokwane Municipality

Key Performance Area	Challenges/Constraint	Required Action	Timelines	Responsible Entity / Department	Budget	Human Resource Allocation
Service Delivery	**Sanitation** **BULK SANITATION DISTRIBUTION** • Vandalism of pump station and waste water treatment works. • Asbestos material in pipelines • General aging of infractucture Internal service distribution • Midblock system and has out-lived its design life cycle • Network is redundant	Upgrade the waste water plants Pampierstad and Jan Kemp Reticulation network in Pampierstad to be replaced because the network has aged and is the old asbestos network that has collapsed. Currently there is upgrade of pump stations in Sakhile Pampierstad.	2022 AND ONGIONG	MIG/WSIG DWS	R8 700 000,00	Technical and finance

PHOKWANE: MUNICIPAL SUPPORT & INTERVENTIONS PLANS

Province: Northern Cape

District: Frances Baard

Municipality: Phokwane Municipality

Key Performance Area	Challenges/Constraint	Required Action	Timelines	Responsible Entity / Department	Budget	Human Resourc[e] Allocation
Service Delivery	**ROAD AND STORM WATER** **O&M ROADS** Absecnce of yellow fleet inadequate personnal And financial resources Storm Water Consideration never made in the construction of new roads. The effects of floodimg created new problems in receiving streams. The population growth expereinced	Annually patch and reseal one main road in each cluster Regraveling of all our gravel roads. Design a programme for Underground stormwater channel to be clean Build new storm water channels to alleviate the challenges of flooding	2022 and Ongoing	MIG/ Public Works	R21 000 000,00	Technical Finance an[d] Coperate Services

PHOKWANE: MUNICIPAL SUPPORT & INTERVENTIONS PLANS

Province: Northern Cape

District: Frances Baard

Municipality: Phokwane Local Municipality

Key Performance Area	Challenges/Constraint	Required Action	Timelines	Responsible Entity / Department	Budget	Human Resource Allocation
Service Delivery	**SOLID WASTE** **O&M** Under budgeted Vandalism at landfill site. Inadequate personnel No weighing bridges No shelter, no sanitation facilies No fencing	Repair of weighing bridge in hartswater and build weighing bridges for Jan kemp and Pampierstad Repair of dozer Refencing of Hartswater landfill Fencing of Pampierstad and Jan Kemp Apply for the licence for the Jan kemp landfill site The EHPs assist in issue of classification. shelter be build for each landfill site with sanitation and water supply	2022 AND ONGIONG	MIG/ Enviromental Affairs	R 23 000 000	Technical and Finance

Province: Northern Cape

District: Frances Baard

Municipality: Phokwane Municipality

Key Performance Area	Challenges/Constraint	Required Action	Timelines	Responsible Entity / Department	Budget	Human Resource Allocation
Service Delivery	ELECTRICITY • Network everlaoded • Network is old needs upgrade e.g. wooden poles, old cabling, ageing overhead lines transformers • There are areas that require electrification namely Conroy Extention, Hospital view	Upgrade power grid Upgrade the network Electrify the said areas	2022 AND ONGIONG	INEP	R 43 000 000	Technical and finance

PHOKWANE: MUNICIPAL SUPPORT & INTERVENTIONS PLANS

Province: Northern Cape

District: Frances Baard

Municipality: Phokwane Local Municipality

Key Performance Area	Challenges/Constraint	Required Action	Timelines	Responsible Entity / Department	Budget	Human Resource Allocation
LEGAL MATTERS						
Name of Company/ Person	**NATURE**	**Narration**	**Prospects of success %**	**Responsible Entity / Department**	**AMOUNT**	**Human Resource Allocation**
CCG (PTY)LTD	Breach of contract	The Municipality terminated the contract on the basis of affordability of the Mscoa System.	0%	Phokwane Local Municipality	R8m	Supply chain/Office of the Municipal Manager
Setlogo	Negligence	Phokwane only cited as Second Respondent. SANDF 1ST Respondent. Minor claimant had arm blown away by a hand grenade that was unlawfully disposed of by the SANDF at an illegal dumping site. Municipality's defence is lack of knowledge of the illegal dumping Site	100%	Phokwane Local Municipality	R4m	Community Services

PHOKWANE: MUNICIPAL SUPPORT & INTERVENTIONS PLANS

Province: Northern Cape

District: Frances Baard

Municipality: Phokwane Local Municipality

Key Performance Area	Challenges/Constraint	Required Action	Timelines	Responsible Entity / Department	Budget	Human Resource Alloc
LEGAL MATTERS						
Name of Company/ person	**Nature**	**Narration**	**Prospects of success %**	**Responsible Entity / Department**	**AMOUNT**	**Human Resource Alloc**
Vaalharts Diere hospital	Disconnection of electricity	The legal dispute is the accuracy of the municipal billing system. There are dispute resolution mechanisms which may resolve the dispute and reduce the claimed amount.	50%	Phokwane Local Muncipality		Finance
Silvester B Trading	Breach of contract	Contract terminated without lawful reason.	0%	Phokwane Local Municipality	R1.9m	Supply Chain/Office of t Municipal Manager
JK Screen & Signs	Disconnection of electricity		50%	Phokwane Local Municipality	R300 000	Finance
B Visagie	Negligence	Damage to property Municipal employee	0%	Phokwane Local Municipality	R350 000	Technical Services
Van Vuuren Bande	Disconnection of electricity	Parties to engage in dispute resolution. The municipality's billing on the account is being challenged. A recalculation	50%	Phokwane Local Municipality	R150 000	Finance

PHOKWANE: MUNICIPAL SUPPORT & INTERVENTIONS PLANS

Province: Northern Cape

District: Frances Baard

Municipality: Phokwane Local Municipality

Key Performance Area	Challenges/Constraint	Required Action	Timelines	Responsible Entity / Department	Budget	Human Resource Allocation
LEGAL MATTERS						
Name of Company or person	**Nature**	**Narration**	**Prospects of success %**	**Responsible Entity / Department**	**AMOUNT**	**Human Resource Allocation**
Meat Market (Pty) LTD	Disconnection of electricity	The legal dispute is the accuracy of the municipal billing system. There are dispute resolution mechanisms which may resolve the dispute and reduce the claimed amount.	50%	Phokwane Local Muncipality	R200 000	Finance
Trekker Doctor	Disconnection of electricity	The legal dispute is the accuracy of the municipal billing system. There are dispute resolution mechanisms which may resolve the dispute and reduce the claimed amount.	50%	Phokwane Local Muncipality	R300 000	Finance

PHOKWANE: MUNICIPAL SUPPORT & INTERVENTIONS PLANS

Province: Northern Cape						
District: Frances Baard						
Municipality: Phokwane Local Municipality						
Key Performance Area	Challenges/Constraint	Required Action	Timelines	Responsible Entity / Department	Budget	Human Resource Alloca
LEGAL MATTERS						
Name of company/person	Nature	Narration	Prospects of success %	Responsible Entity / Department	Amount	Human Resource Alloca
Senwes	Overcharging on services	The legal dispute is the accuracy of the municipal billing system. There are dispute resolution mechanisms which may resolve the dispute and reduce the claimed amount.	50%	Phokwane Local Muncipality	R669 708 33	Finance

PHOKWANE: MUNICIPAL SUPPORT & INTERVENTIONS PLANS

Province: Northern Cape

District: Fraances Baard District Municipality

Municipality: Phokwane Local Municipality

Key Performance Area	Challenges/Constraint	Required Action	Timelines	Responsible Entity / Department	Budget	Human Resource Al
Local Economic Development	• Cutting off LED & Tourism from the budget and IDP during the administration intervention period.	• Ensure that LED is represented during budget steering committee,	• During 2021/22 adjusted budget		• R 0	• Finance & Comm Services .
	• Limited budget	• Budget for Capital projects to support & advance SMME projects.	• During 2021/22 adjusted budget		• R 300 000	• Finance & Comm
	• Lack of resources to reach out to the SMME	• Vehicle for LED to do monitoring and evaluation on LED support programmes especially small scale farmers	• During 2021/22 adjusted budget	• Donation from FBDM (Request)	• R300 000	• Comm. Service.
	• Lack of funding for Ganspan Pan wetland development especially phase 1	• Budget for Ganspan Pan phase 1 procurement (10% of MIG)	• Nov 2021	• Rural Dev/ Tourism Dept/ Ext Investors	• R2 110 000	• Comm Service
	• Lack of funding for Business Support Centre (BSC)	• Avail Capex & Opex budget as set out in the business plan (secure printing machine & Security for the Centre) BSC is one stop shop for SMMEs	• During 2021/22 adjusted budget	• DEDaT/ FBDM/ NYDA/ SEDA/ SARS/ NCEDA	• R600 000	• Comm. Service

ANNEXURE "C"

May-22

MUNICIPAL PROGRESS REPORT

NO	FOCUS AREA	KEY ASSESSMENT FINDING (BASELINE)	KEY ACTIVITIES	RESOURCES REQUIRED	RESOURCES MOBILISED	RESPONSIBLE	START DATE	END DATE	KEY PERFORMANCE INDICATOR	PORTFOLIO OF EVIDENCE	BUDGET PARAMETER/ REVENUE TARGET/ SPENDING LIMIT	STEPS TAKEN	PROGRESS MADE	FINANCIAL IMPACT	OTHER NOTEWORTHY DEVELOPMENTS	[illegible]	[illegible]
PILLAR ONE: GOOD GOVERNANCE																	
1	Irregular, unauthorised, fruitless and wasteful expenditure	Lack of consequence management	Develop, approve and implement a policy governing irregular, unauthorised, fruitless and wasteful expenditure (Month 1)	In-house	In-house	Acting: Municipal Manager	01.01.2021	31.03.2022	Reduction in UIF&W expenditure in comparison with same period of reporting for past financial year		Recover Irregular Expenditure	The policy for UIF & W will be developed and approved together with the annual budget by the end of the financial year.					
			Implement measures to prevent and address unauthorised, irregular, fruitless and wasteful expenditure (Month 2)	In-house	In-house	Acting: Municipal Manager	01.01.2021	31.03.2022	Reduction in UIF&W expenditure in comparison with same period of reporting for past financial year		Recover Irregular Expenditure	It should be noted that the municipality previously reported conflicting messages regarding UIF &W reduction strategy. It has been established and approved by Council on the 20th of December 2020.	The municipality has subsequently revised the UIF&W reduction strategy in line with circular 111 issued by NT on the 16th of November 2021. The updated and revised reduction strategy will be taken to Council by the end of the Financial year. MPAC was established on the 31st of				
			Identify, investigate and report on irregular, unauthorised, fruitless and wasteful expenditure as per legislation (Month 3-6)	In-house	In-house	Acting: Municipal Manager	01.01.2021	31.03.2022	Reduction in UIF&W expenditure in comparison with same period of reporting for past financial year		Recover Irregular Expenditure	The register for UIF&W is completed on a monthly basis.	The municipality is currently arranging training for MPAC members which will be conducted in the next 2 months.				
			Implement Consequence management (Month 3-6)	In-house	In-house	Acting: Municipal Manager	01.01.2021	31.03.2022	Reduction in UIF&W expenditure in comparison with same period of reporting for past financial year		Recover Irregular Expenditure	Consequence Management will be conducted once the investigation of UIF &W has been completed.					
2	Political Administrative Interface	Lack Troika (Mayor, Speaker, Chief Whip & Administrator) meetings. Councillor Interference	Develop schedule of meetings and prioritise for discussion in Troika meetings (Month 1)	In-house	In-house	Acting: Municipal Manager	01.01.2021	30.06.2022	No political interference			Troika convene a weekly meeting every monday at 10h00.	Service delivery I issues are discussed in these meetings. e.g sewer,public lights etc have been attended to.	None			
			Convene Troika meeting (Month 2-26)	In-house	In-house	Acting: Municipal Manager	01.01.2021	30.06.2022 & Ongoing	No political interference			Troika convene a weekly meeting every monday at 10h00.	Service delivery I issues are discussed in these meetings. e.g sewer,public lights etc have been attended to.				
			Escalate councillor interference to appropriate legislative structures as provided in MSA, MFMA etc (Monthly)	In-house	In-house	Acting: Municipal Manager	01.01.2021	30.06.2022 & Ongoing	No political interference			Councillors are adhering to legislative structures as stipulated in MSA,MFMA	Councilors have been inducted on such legislations				
3	Essential Council Meetings	Council oversight	Analysis of rules and orders (Month 1) Adherence to council order of business in meetings (Month 2-6)	In-house	In-house	Acting: Municipal Manager, Council	01.01.2021	30.06.2022	Report on analysis of rules and orders	Council approved report and resolution		Councillorrs are adhering to the standing rules of order during Council meetings.	Coucillors have been workshoped	None			
			Development of schedule of meetings and legal compliance MFMA matrix (Month 1)	In house	In house	Director: CS	01.05.2021	30.06.2022	Schedule of meetings in place	Council approved annual schedule and resolution. Approved MFMA compliance matrix		Schedule has been developed and approved by council.	Meetings have been conducted as per schedule				
			Implement schedule of meetings and legal compliance MFMA matrix (Month 2-6)	In house	In house	Director: CS	01.07.2021	30.08.2022	Meetings of Council and/ committee held according to schedule	Agendas, Council and committee meetings minutes		The schedule is being implemented as approved.	Meetings have been conducted as per schedule				
4	Governance Oversight Committees	Strengthening Governance Oversight Committees	Schedule an induction for Councillors on governance, financial management and oversight (Month 1)	In-house	In-house SALGA	Acting: Municipal Manager	01.01.2021	31.01.2022	Enhanced oversight by Council over the executive and administration	Induction material, programme and attendance register of councillors		SALGA conducted a workshop on the Induction for councillors from the 10th to 14th January 2022.	Training for Councillors conducted.	None			
			Schedule a training session on ethics and code of conduct for councillors (Month 2)	In house	In house SALGA	MM	01.01.2022	31.01.2022	Compliance with codes of conduct by councillors	Training session material, programme and attendance register of councillors		SALGA conducted a workshop on the Induction for councillors from the 10th to 14th January 2022.	Training for Councillors conducted.				

			Ensure that the identified unauthorised, irregular, fruitless and wasteful expenditure(s), are investigated and acted upon (consequences managed) – Month 3-6)	In house	In house	Disciplinary Board	01.01.2021	30.06.2022	Improved oversight, effective consequence management and compliance with legislation	Council approved reports and resolutions		MPAC Sub committee has been established as wel as board of enquiries	No matters that have been refered by Council				
			Quarterly progress reports submitted to council – Month 3-6	In house	In house	MM	01.01.2021	30.06.2022	Improved oversight and compliance with legislation	Council approved reports and resolutions		No quarterly reports have been submitted to council month 3 - 6	None due to the fact that council has not yet convened an ordinary Council meeting to consider reports.				
			Council approval of schedule of Council and Section 79 and 80 Committee meetings (Month 1)	In house	In house	MM	01.05.2021	30.06.200	Approved schedule	Council approved schedule and Council resolution		sub - commitees have only been establihed in the last council meeting'	sub commitees are yet to convene their meetings				
			Council and section 79 and 80 Committee Meetings held as scheduled (Month 2-6)	In house	In house	Speaker	01.01.2021	30.06.2022	Meetings held as per approved schedule	Agendas and minutes of meetings		sub - commitees have only been establihed in the last council meeting'	sub commitees are yet to convene their meetings				
			Analyse functionality of MPAC (Month 1) Analyse functionality of MPAC (Month 3)	In house	In house COGTA	Speaker	01.01.2021	30.06.1022	Improved oversight	Council approved report		MPAC Sub committee has been established.	None.				
5	Executive Management Team meetings	Below optimal functioning of Executive Management Team	Develop schedule of meetings (Month 1) Convene Executive Management Team meeting (Month 2-6)	In-house	In-house	Acting: Municipal Manager	01.01.2021	30.06.2022	Improved operational efficiencies			Senior managers posts were advertised in Dece	The applications have been closed and short listing has not been conducted due to the instability in the municipality.				
6	A-G Audit Outcome	Adverse Audit Opinion	Develop Audit Action Plan for 2019/20 findings	In-house	In-house	Acting: Municipal Manager, CFO	01.01.2021	31.03.2022	Improved audit outcome	Council approved audit action plan and Council resolution		The audit action plan for 2018/19 has since been developed and the 2019/20 audit has been finalised. The audit action plan for the 2019/20 in currently in progress and should be finalised in March 2022.	Implementation is in progress. Audit for 2019/20 has been completed.. Preparation for AFS submission of 2020/21 commenced.				
			Report progress on the implementation of the approved Audit Action plan	In house	In house	MM and Manager: Internal Audit	01.01.2021	31.03.2022	Reporting and improved audit outcomes	Auditor-General reports. Quarterly progress reports to Council and Council resolution.		The action for 19/20 will be finalised and approved by council in Mar 2022					
7	Procurement	Interference with procurement processes	Establish database to verify Council, Section 56 &57 managers interests in companies to be contracted by the Municipality.	In-house	In-house	Acting: Municipal Manager, CFO	01.01.2021	31.03.2022	No conflict of interest and declared interests	Auditor-General reports. Established verification database.		1. Prior to conclusion of every appointment, service providers are checked/verified against the CSD.	1. No appointment made where neither current Councillors nor Section 56 & 57 managers have interst				
			Number of tenders verified against database prior to awards issued	In house	In house	Manager: Internal Audit	01.01.2021	Monthly	All tenders verified	Record of tenders verified and awarded		Tenders verified against municipal database and blacklisted prior to awards issued	All relevant information needed about the bidders verified before appointment, all service providers appointed don't appear on the database of				
8	Litigations against	Numerous court judgements, pending litigation matters	Develop and update the litigation and claims register	In-house	In-house	Acting: Municipal Manager, Director: Corporate Services	01.01.2021	Monthly	Reduced legal cost and contingent liability	Updated litigations and claims register							
			Conduct a reasonable prospect of success.	In house	In house	Director: CS	01.01.2021	31.03.2021	Reduced legal cost and contingent liability	Integrated report on reasonable prospects of success approved by MM and Administrator							

			Conduct a diagnostic analysis of the root cause of litigations and claims against the municipality.	In house	In house	Director: CS	01.01.2021	31.03.2021	Reduced legal cost and contingent liability	Council approved report and resolution							
			Implement recommendations outcome of reasonable success	In house	In house	Director: CS	31.03.2021	Monthly	Updated litigations register and settled litigation matters	Settlement agreements							
			Implement the outcome of diagnosis	In house	In house	Director: CS	31.03.2021	Monthly	Reduced legal cost and contingent liability	Signed individual performance scorecards for MM and Directors. Departmental progress reports on implementation of remedial actions							
9	Disciplinary Board	Ineffective Disciplinary Board that lead to lack of consequence management	Consider and implement the requirements of Municipal Regulations on Financial Misconduct to ensure effective disciplinary board	In-house	In-house	Acting: Municipal Manager, Director: Corporate Services	01.01.2021	31.07.2021	Improved consequence management			Disciplinary Board was established by council, terms of reference have been developed. The establishment of of the DB will help with improved consequence managementby ensuring that misconduct regulations are implemented	DB Board established in Apr 2022				
10	Contract Management	Contracts not adhering to procurement legislation	Audit and review all contracts	In-house	In-house	Manager: Internal Audit	01.01.2021	30.06.2022 Ongoing	Value for money contracting	Audit and review report submitted and approved by MM and Administrator		Contract register is in place.	Contract register is updated monthly.				
			Update Contracts register	In-house	In-house	CFO	01.01.2021	30.06.2022	No irregular month to month contracts, contract register in place, no services without valid contracts	Updated contract register		Contract register has been updated, the process of review of all contracts is still WIP. The contract register includes the following • Contract value • Contract start and end dates • Payment done to date • Contract description					
			Identify goods and services required on an ongoing basis and procure long term contracts	In-house	In-house	CFO	01.01.2021	30.06.2022	Reduction in operational costs. Reduction in irregular deviations	List of identified goods and services		Identification of goods and services that are required on an ongoing basis has been completed e.g water chemicals, stores consumables etc.	Long term contracts have been procured by the municipality.				
			Terminate irregular month to month contracts	In-house	In-house	MM	01.01.2021	28.02.2021	No irregular month to month contracts, contract register in place, no services without valid contracts	Termination letters		Two irregular contracts terminated	Service providers appointed on contract basis				
			Advertise for long term contracts for goods and services required on an ongoing basis	In-house	In-house	CFO	28.02.2021	30.06.2022	Advertised long-term contracts	Advertisements required by law and supply chain management policy		Advertisement to be done for long term contracts.	Kinds of services already identified.				
			Evaluation and adjudication of long-term contracts	In-house	In-house	MM	31.03.2021	30.06.2022	Tenders evaluated	Evaluation and adjudication reports		Evaluation and Adjudication of long term contracts on some of the goods and services done.	Vat, Security and Internal auditing service providers appointed				
			Appointment of Long-term contracts	In-house	In-house	MM	01.01.2021	30.06.2022	Service providers appointed	Appointment letters and service level agreements		Appointments of some of the long term contracts done.	advertised for the long term contract				
PILLAR TWO: HUMAN RESOURCES/ Institutional																	
1	Change Management	Low staff morale No change management initiatives	Sensitise employees and organised labour about the current financial state and the introduction of the FRP	In-house capacity NT-MFRS NC-COGTA NC-SALGA	In-house capacity NT-MFRS	Acting: Municipal Manager Director: CS	01.01.2021	30.06.2022	Achieved buy-in and support/ Set tone for change	Minutes of meetings and attendance register	Increased productivity to support Revenue Management operations Increased productivity to support	HR need help and support from SALGA, email for assistance has been sent on the12th May 2022.	Email sent to SALGA to help with self moral on the 12 of May 2022				
			Undertake a diagnostic process to determine the level of staff morale and satisfaction.	In-house	In-house capacity NT-MFRS	Acting: Municipal Manager Director: CS	01.01.2021	30.06.2022	Staff morale boosted/ Enhanced service delivery & performance	Diagnostic report		the date would be communicated as soon as SALGA responds	email requesting assistance was sent to SALGA on 12 May 2022				
			Develop change management strategy.	In-house	In-house capacity NT-MFRS	Acting: Municipal Manager Director: CS	01.01.2021	30.06.2022	Continuous support & full participation & cooperation achieved	Approved Change Management Plan/ Strategy		SALGA to assist	email requesting assistance was sent to SALGA on 12 May 2022				
2	Filling of Critical Vacancies: MM and other s56 Managers	Filling of critical vacancies/posts/ Posts of MM and S56 Managers are vacant.	Expedite the filling of critical posts.	In-house capacity	In-house capacity	Acting: Municipal Manager	01.01.2021	30.06.2022	Improved service delivery/ Improved compliance/ Created stability	Appointment letter and signed Employment contracts		All sec 57 vacancies were advertised in December 2021.Technical Director and CFO posts, shortlisting has been done. The polygraph vetting have been applied and interviews would be done in June 2022	Shortlisting has been conducted for 2 Directors post, Technical and CFO, we are waiting for the date of [illegible]				
3	Employee Costs / Costs Containment	High rate of overtime Excessive allowances	Conduct an analysis of staff costs including the following key policies: •Leave management •HR Recruitment •Stand by •Acting allowance •Travel & Subsistence •Overtime	In-house capacity	In-house capacity	Acting: Municipal Manager Director: CS CFO Acting: Municipal Manager All Senior Managers	01.01.2021	30.06.2022	Achieved completeness of employee costs. Attained buy-in & support Committees considered Policies & recommended for approval. Reduction in employee costs	Assessment report	Reduced staff cost with 5%	All the policies mentioned are in place. The the draft placement policy was consulted with Labour on the 28 and 29 April to discuss the policy and it was subsequently submitted to Council on the 5 May for approval and it was approved by council,awaiting for management to implement.	Council approved placement policy, all other policy mentioned should be reviewed by the municipality and susbmitted to council				
			Consult organised labour	In-house capacity	In-house capacity		01.01.2021	30.06.2022	Achieved buy-in and support	Minutes of meetings and attendance register		shopsterward consulted the employees to discuss the placement policy for empolyees to make inputs. For further discussion at LLF	awaiting for management to implemet the approved placement policy,all other HR Policy to be reviewed				
			Submit draft policies to relevant Council Committees	In-house capacity	In-house capacity		01.01.2021	30.06.2022	Achieved support on amendments	Minutes of meetings and attendance register		the placement policy were submitted to Council for discussion and approval. On the 5th May 2022.	awaiting for management to implemet the approved placement policy,all other HR Policy to be reviewed internally before it goes to				
			Council approval	In-house capacity	In-house capacity		01.01.2021	30.06.2022	Reviewed draft policies	Council resolution		the placement policy were submitted to Council for discussion and approval. On the 5th May 2022.	awaiting for management to implemet the approved placement policy,all other HR Policy to be reviewed				
4	Review Organisational Structure	Organisational Structure not reviewed	Review and produce a draft organisational structure	In-house	NC-COGHSTA	Acting: Municipal Manager Director: CS	01.01.2021	30.06.2022	Functions properly aligned to strategic objectives and legal mandate	Draft Org. Structure and Restructuring Report		there is organisational structure in place that was approved in June 2016, it has never been reviewed for the past 10 years.	The organogram would be discussed at Strategic planning on the 22 May 2022 the Councillors and officials would be present.				

			Consult employees and organised labour	In-house	NC-COGHSTA	Acting: Municipal Manager Director: CS	01.03.2021	30.06.2022	Buy-in and support	Minutes of meetings and attendance register		we need help from SALGA to review the organisational stucture and also Council.	SALGA and COGHSTA organised labour and Councillors to be consulted on organisational structure discussion.				
			Review Placement Policy/Plan (including consultation with organised labour and employees)	In-house	NC-COGHSTA	Acting: Municipal Manager Director: CS	01.04.2021	30.06.2022	Buy-in and support	Draft Policy		placement policy were discussed at LLF on the 28 and 29 April 2022 IT. It has since been approved by Council 5 May 2022	Appoved placement policy 5 May 2022				
			Present organisational structure and Placement Policy/Plan to Council for approval	In-house		Acting: Municipal Manager Director: CS	01.06.2021	30.06.2022	Draft Org. Structure and Policy	Council resolution and approved Org. Structure and Placement Policy		Council has approved the Placement policy.	Approvedvplacement policy by Council on the 5 may 2022				
			Implement Staff establishment	In-house		Director: CS	01.07.2021	On-going - Monmthly	Completeness of employee costs	Staff Establishment Report		staff establishment is in place but not in use for a long time since 10 years back. It needs to be reviewed again.	Management to discuss this item and to be taken to Council for discussion and approval.				
	Local Labour Forum	Dysfunctional	Develop schedule of meetings	In-house	In-house	Director: CS	01.01.2021	On-going	Labour peace achieved/ Collective Agreements observed & implemented Accountability and joint ownership achieved.	Meeting schedule, minutes and attendance registers of meetings.		LLF has proposed schedule for meetings but not approved by the labour forum.	The next LLF meeting should discuss the meeting schedule for approval.				
			Convene LLF and Sub-Committees	In-house	In-house	Director: CS	01.01.2021	On-going	LLF enhanced	Minutes of meetings and attendance register		minutes of LLF has been drafted we are waiting for the secretary to submitt	the next LLF meeting will have the minutes of the previous meetings that were held on the 28 and 29 April 2022 approved				
			Inform organised labour about the financial challenges and the implementation of FRP.	In-house	In-house	Director: CS	01.01.2021	On-going	Achieved support for FRP implementation	Minutes of meetings and attendance register		SALGA To assist	email was send to SALGA 12 MAY 2022				
4	Staff verification	Not undertaken	Conduct staff verification to ensure employees are accounted for.	In-house	In-house	Director: CS	01.01.2021	30.06.2022 (On-going) Yearly or as and when	Achieved completeness of employee costs.	Staff Verification Reports		HR and internal audit to draft a plan for staff verification in pampierstad, ganspan, Jan kemp and hartswaterr before end of June 222	the promme would start on the 1 June 2022 - the programme of action to be approved by the Acting Director Corporate				
PILLAR THREE: FINANCIAL MANAGEMENT																	
1	Funded Budget	Unfunded 2019/20 and 2020/21 Budget	Undertake budget and actual line item analysis for the 2018/19, 2019/20 and 2020/21 financial years.	Budgeting skills	NC PT Support NT MFIP Revenue Management Advisor	Acting: Municipal Manager, CFO, PT	01.01.2021	30.06.2022	Adopted Funded 2020/21 Adjustment Budget	Three-year Budget Funding Plan Monthly BFP progress reports 100% adherence to approved 3-Year Budget Funding Plan Budget line item analysis report	R2 million (2% of Budget)	The analysis was followed, and it was adjusted during the adjustment budget together with the funding plan. The budget remained unfunded					
			Tariff Review to reflect cost (include cost-of supply exercise)	Budgeting skills	NC PT Support NT MFIP Revenue Management Advisor	Acting: Municipal Manager, CFO, PT			Cost-reflective tariffs	Cost of supply report per service. Cost reflective tariff implementation plan		The process has commenced October 2021 and will be finalised in March 2022.	Information has been downloaded from the LG database and municipality still populating information on the tariff tool.				
			Compile a zero-based 2020/21 Adjustment Budget in line with reviewed targets for realistically anticipated revenue and expenditure trends and ensure revised budget to be credible and cash funded.	Best-Practise Advise In-house capacity available	NC PT Support (including Budget Review)	Acting: Municipal Manager, CFO, PT				Credible and funded 2020/21 Adjustment Budget		The budget was prepared eventhough it was not funded, a budget funding plan was developed and approved by Council.	Budget funding plan monitored on a quarterly basis.				
			Austerity and cost cutting measures to be reflected in the 2020/21Adjustment Budget.	In-house		Acting: Municipal Manager, CFO				Cost containment report in support of the budget	Prevent Unauthorised Expenditure	Cost Containment Policy was developed in line with Cost Containment Regulations.	Cost Containment Policy awaiting Council approval.				
			Council adopt funded 2020/21 Adjustment Budget	In-house		Council				Council Resolution pertaining to a surplus budget		2020/2021 Adjustment budget not funded.	Budget funding plan approved by Council.				
			Implementation and monitoring of the approved 2020/21 Adjustment budget.	In-house		Acting: Municipal Manager, CFO				Sec 71 reports reflecting revenue and expenditure in accordance with the adopted funded budget MFMA Sec 52(d) reports with variance analysis		The Adjustment budget for 2020/2021 has been implemented and the municipality is currently in the process of preparing the Adjustment budget for 2021/2022 together with the revised budget funding plan.					
2	Cost Containment	Cost Containment measures not implemented	Develop a Cost Containment Policy for Council adoption (Month 3)	In-house capacity available	NT 2019 Cost Containment Regulations	Acting: Municipal Manager, MM, CFO, S56 Managers	01.01.2021	30.06.2022	Cost Containment Policy approved and implemented. Reduced Employee Cost CG spending within Budget	Approved Cost Containment Policy	One (1) Month Cost Coverage after 3 Months (R30 million) Two (2) Months Cost Coverage after 6 Months (R60 million)	Cost Containment Policy was developed in line with Cost Containment Regulations.	Draft Cost Containment Policy was tabled to Council on the 31st March 2022 and will be approved with the budget by the end of June 2022.				
			Implement approved Cost Containment Policy (Month 2-6)							Monthly financial impact report on the implemented cost containment policy	Keep monthly fixed operating expenditure below R30 million R 500 000 per month CG expenditure within Budget	Cost Containment Policy was developed in line with Cost Containment Regulations.	Draft Cost Containment Policy was tabled to Council on the 31st March 2022 and will be approved with the budget by the end of June 2022.				
			Implement strategy to reduce employee cost (Overtime, etc)							Approved Organisational structure in line with the strategy Monthly reduced employee		Cost Containment Policy was developed in line with Cost Containment Regulations.	Draft Cost Containment Policy was tabled to Council on the 31st March 2022 and will be approved with the budget by				
			Implement strategy to reduce excessive staff structure (starting with political offices)							Monthly financial impact report on the reduction of excessive staff structure		Cost Containment Policy was developed in line with Cost Containment Regulations.	Draft Cost Containment Policy was tabled to Council on the 31st March 2022 and will be approved with the budget by				
			Manage conditional grant expenditure to not exceed allocation							Monthly conditional grant expenditure report		Cost Containment Policy was developed in line with Cost Containment Regulations.	Draft Cost Containment Policy was tabled to Council on the 31st March 2022 and will be approved with the budget by				
3	Cash Flow Management	Cost Coverage = 0 months	Maintain robust cash management tool	In-house capacity available	NC PT support NT MFRS Advisory Support	Acting: Municipal Manager, MM, CFO, S57 Managers	01.01.2021	30.06.2022	Improved Cash Flow Position	Cash flow management SOPs	One (1) Month Cost Coverage after 3 Months (R30 million) Two (2) Months Cost Coverage after 6 Months (R60 million)	The municipality continues to monitor its cash flow regularly and has managed to pay most of its commitments over the past 2 months.	The municipality continues to monitor its cash flow regularly and has managed to pay most of its commitments over the past 2 months.				
			Compile a cash-flow projection for the financial year upon completion of the 2020/21 Adjustment Budget, showing realistic monthly projections							Cash flow management plan	Keep monthly fixed operating expenditure below R30 million One (1) Month Cost Coverage after 3 Months (R30 million)						
			Management of the cash-flow daily with weekly reporting to the MM and management meetings							Weekly cash flow management report. Attendance register and minutes of meetings							
			Ensure that all contracts are current. Continue to review committed contracts to determine which contracts have lapsed or which can be cancelled without the risk of legal action against PLM							Contract register. Monthly report on the status of all contracts.							

			Continue to investigate contingent liabilities and meetings with claimants to be held where legal action can be suspended to resolve claim amicably							Contingent liabilities register with monthly progress report		The register for contingent liabilities has been developed	The register has been updated and it will be monitored on a monthly basis				
4	Trading debtors and collection rates	Collection Rate ± 49%	Implement the credit control and debt collection policy (Month 2)	In-house capacity available	NC PT support MFIP Revenue Management Specialist advisory support	Acting: Municipal Manager, MM, CFO	01.01.2021	30.06.2022	Achieved collection rate of 70% Reduced government debt by 60% ?(Month 3-6)Reduce Business debts by 40% (Month 3-6)	Monthly billing and collection report. Monthly debtors report showing reduced debtors balances.	R25 million cash flow improvement R18 million of outstanding government debt)	Implementation of credit control is on a continous basis by issuing demand letters, entering consumers into payment agreements and disconnection of services.	The challenge around resources still remains, nevertheless the municipality is focusing on blocking of prepaid electricity meters.				
			Reconcile government debts and enter into payment agreements (Month 2)						Reduce Household debts by 20% (Month 3-6)	Government debt payment agreements and monthly [illegible]	R139 million of outstanding household and business debt)						
			Ensure accurate meter reading, billing and monthly accounts send out timeously.							Monthly billing report		The municipality note use smart devices for meter reading as follows • Accurate meter readings are done every month (by the 15th done) • devices are brought back to upload on the system, start and investigating where reading are higher than, • exception reports are done. dummy billing and final billing is done by the 31st of the month	The municipality is sending municipal accounts by email on a monthly basis and its also on the process of sending them by sms to accommodate those who don't have access to email.				
			Conduct a meter audit to determine the condition of current meters, identify faulty meters for repair and for the planning of new meters							Meter audit report		Faulty meters are replaced immediately when it is experienced. The municipality is process to replace all bulk meters with smart meters.	Installation of smart bulk meters completed.				
			Identification and registration of indigent Households for free basic services (to reduce debtors)							Updated indigent register.		The process for identification and registration of indigent house holds for free basic services is completed for the year 2021/2022. However, there are those customers who come in the middle of the financial year and are registered on an ongoing basis	Indigent register is in place				
			Investigate Valuation Roll misclassifications							Valuation roll reconciliation report		Valuation roll Misclassifications are identified and investigated on a monthly basis.	is performed on a monthly basis.				
5	Expenditure/ Creditor Management	Not all Top 10 Creditors paid within 30 Days Weak internal controls in SCM process that enable	Prepare creditors reconciliation for bulk suppliers (Month 1)	In-house capacity available	NC support - NT UIF&W Regulation NC support	MM, Acting: Municipal Manager, CFO	01.01.2021	30.06.2021	Creditor Payment Ratio of 30 Days Enhance Service Delivery Reduced UIF&W	Monthly creditors age analysis report showing decreasing balances	R 1 million (interest savings) Recover irregular expenditure Value-for-money procurement	Creditors Reconciliation is performed on a monthly basis.					
			Enter into payment plans with major creditors (Month 1)							Signed payment plan		discuss proposed repayment plans and the municipality is awaiting response from them.					
			Pay bulk purchase invoices within 30 days of receiving invoice (Months 2-6)							Monthly payment plan report		discuss proposed repayment plans and the municipality is awaiting response from them.					
			Pay 20% of outstanding operational invoices as per agreement (Months 2-6)							Proof of payments and operating expenditure report		Meetings were held with bulk creditors to discuss proposed repayment plans and the municipality is awaiting response from them.					
			Council to resolve on MPAC reports on UIF&W incurred up to end of 2020/2021 (Month 2)							Monthly UIF&W report		UIF &W register is performed on a monthly basis	UIF & W register is forwarded to NCPT monthly.				
			Adoption of reviewed SCM policy by Council (Month 3)							Adopted SCM policy		financial year and was also tabled with the draft budget on the 31st of March 2022.					
			Procure goods and services in line with SCM policy and regulations							SCM deviation report		SCM deviation report compiled on a quarterly basis					
6	Ring-fenced Conditional Grants (CGs)	Unspent CGs used for operational purposes	Open a separate bank account for the ring-fencing of Conditional Grants	In-house capacity available	PT Oversight	Acting: Municipal Manager, MM, CFO	01.01.2021	30.06.2022	100% Unspent Conditional Grants cash-backed 100% DORA Compliance	Ring fenced Conditional grants account cash backing conditional grants fund balance	Recover R???300m CG funding used for operations Recover R300m CG funding used for operations	The municipality has a Call Account which mainly used for ring fencing of conditional grants.	The conditional grants were safely cash backed in the call account.				
			Arrange for monthly cash transfers in accordance with the Cash Flow Management Plan to recover unspent CGs used for operational purposes							Unspent conditional grant repayment report		The municipality does not use CG's for operational purposes, however NT has indicated that they will be deducting our unspent grant for the previous financial year	The conditional grants were safely cash backed in the call account.				
			Ring-fencing of 2020/21 grant allocation in accordance with NT guidelines							Ring fenced Conditional grants account cash backing conditional grants fund balance		The municipality has a Call Account which mainly used for ring fencing of conditional grants.	The conditional grants were safely cash backed in the call account.				
			Spend 2020/21 conditional grants strictly in accordance with DORA requirements							Monthly Conditional grant expenditure report		The municipality did not manage to spend all the conditional grants timeously as per DORA allocation due to instability in the municipality.	Procurement for the following financial year has been completed, this will ensure 100% spending by the municipality.				
			An effective grant management system put in place to ensure that conditional grants are only used for their intended purpose - ring fencing of grant money							Monthly Conditional grant expenditure report		The municipality has a Call Account which mainly used for ring fencing of conditional grants.	The conditional grants were safely cash backed in the call account.				
PILLAR FOUR: SERVICE DELIVERY																	
1	Asset Management Master Plans	Poor Infrastructure Planning	Update all records of contracts/leases entered to use municipality facilities and buildings.	In-house	In-house	Acting: Municipal Manager, MM, Director: Technical Services	01.01.2021	31/03/2021	Proper infrastructure planning			The municipality only has a roads management system as a Asset managemnt tool (RRAMS)	The municipality through its panel of PSP will appoint psps to prepare business plans to address poor roads infrastructure within its jurisdiction.	This will improve the expenditure of MIG Grant.			
			Urgent repair of municipal buildings	In-house	In-house	Acting: Municipal Manager, MM, Director: Technical Services	01.01.2021	31/03/2021	Proper infrastructure planning								
			Deploy security personal to protect all municipal buildings and assets.	In-house	In-house	Acting: Municipal Manager, MM, Director: Technical Services	01.01.2021	31/03/2021	Proper infrastructure planning								
2	Portable Water Supply and Bulk Water	Poor drinking water quality, Water Losses, Water Shortages, Lack of accounting, Revenue Collection	Network Maintenance Attend to all reported faults and leakages	In-house	In-house	Acting: Municipal Manager, MM and MTS, Divisional Head Water Services CFO, Divisional Head Revenue	01.01.2021	30/06/2021	Reliable service			The municipality is currently implementing feasibility studies on water distribution and efficiency in all our areas,this will help the municipality to deliver water sustainable to all the areas. Jan Kemp- Uprade of purification plants to be done. Imact studies being done. Old reticulation network pipes to be refurbished.	The municipality is currently replacing old asbestos network in pampierstad	The municipality will improve revenue with this project because new water meters will be installed.			
			Audit and clean up billing database	In-house	In-house	Acting: Municipal Manager, MM and MTS, Divisional Head Water Services CFO, Divisional Head Revenue	01.01.2021	30/06/2021	Improved billing								

			Audit water meters •Replace malfunctioning meters •Capture non-metered households Unbilled authorised water services flat rate policy	In-house	In-house	Acting: Municipal Manager, MM and MTS, Divisional Head Water Services CFO, Divisional Head Revenue	01.01.2021	30/06/2021	Improved billing			Faulty meters are being replaced as reported.					
			Improve customers services Attend to customer complaints urgently	In-house	In-house	Acting: Municipal Manager, MM and MTS, Divisional Head Water Services CFO, Divisional Head Revenue	01.01.2021	30/06/2021	Improved billing								
		High Costs related to services of Vaalharts and Sedibeng	Installation of smart bulk meters to confirm invoices from Sedibeng and Vaalharts	In-house	In-house	Acting: Municipal Manager, MM and MTS, Divisional Head Water Services CFO, Divisional Head Revenue	01.01.2021	30/06/2021	Improved billing			The feasibility studies recommended the installation of bulk water meters at the water drawoff points and that will help with the desputed water meter readings from sedibeng aand Vaalharts water boards.	To insatall bulk water meters				
3	Sanitation Services (Waterborne and VIP)	Low sanitation standards	Network Maintenance Attend to all reported faults, spillages, and blockages	In-house	In-house	Acting: Municipal Manager, MM and MTS, Divisional Head Water Services CFO, Divisional Head Revenue	01/01/2021	30/06/2021	Reliable sanitation services			The refurbishment of sewer pumpstation in pampierstad will allviate the sewer spillages,the upgrading of Hartswate WWTW will help the municipality to be able to address the challenges of access to sanitation in the area. Jan Kemp - Contractor busy to renovate mainline pump station and also replace collapsed mainline in Cwallestreet.	the muncipality will spend less funds after the pumpstations are refurbished with security installation.	The municipality will appoint qualified PSP to help with the operation and maintenance of Hartswater sewer plant and that will help the municipality to achieve required status of Green drop. Because currently the muncipality status is at 0%	making use of private psp to at sewer treatment plant in order to improve compliance of effluent being discharge to water sorces.		
			Improve customers services Attend to customer complaints urgently	In-house	In-house	Acting: Municipal Manager, MM and MTS, Divisional Head Water Services CFO, Divisional Head Revenue	01/01/2021	30/06/2021	Reliable sanitation services								
			Septic suction tanker service. Bill cost reflective tariffs	In-house	In-house	Acting: Municipal Manager, MM and MTS, Divisional Head Water Services CFO, Divisional Head Revenue	01/01/2021	30/06/2021	Reliable sanitation services								
4	Roads and Stormwater	Poor condition of roads	Urgent Road Maintenance •Attend to all reported potholes, stormwater drainage and clean related blocked drains	In-house	In-house	Technical Director, Acting: Municipal Manager, MM	01/01/2021	30/06/2021	Repaired roads			Through RRAMS (Rural Roads asset management system the muncipality will appoint psp in order to urgently address the poor roads network Jan Kemp -Repairs to roads being done. Potholes [illegible]	The municipality will utelise the funds received from the distater to seal bad sections of roads in Pamplertsad,Hartswater and Jankempdorp.				
			Urgent maintenance on priority surfaced and gravel roads	In-house	In-house	Technical Director, Acting: Municipal Manager, MM	01/01/2021	30/06/2021	Repaired roads								
5	Electricity Supply	High technical losses	Urgent maintenance on priority electrical failures	In-house	In-house	Technical Director, Chief Financial Officer, Acting: Municipal Manager, Municipal Manager, Manager Electricity	01/01/2022	30/06/2022	Reliable electrical services and quality of supply	Fair and adequte budget for maintenance	Regular budget change	The municpality recenlty upgraded the bulk Electricity to Inkandla and uthwanang settlement and connected 555 stands into the municipal grit Jan Kemp - Some gravel roads needs to be filled with gravel and be compacted.	The new electricity network installed comes with the electricity losses prevention tools which makes it defficult for consummers to temper with the electricity meter.	The municipality will save funds because there will be less meter tampered with by consumers which will need replacements.			
			Maintain/repair priority network (ring feeders, pole replacement, servicing transformers)	In-house	In-house	Technical Director, Chief Financial Officer, Acting: Municipal Manager, Municipal Manager, Manager Electricity	01/01/2022	30/06/2022	Well maintained and operating network	Continously ensure quality of supply	Operate with seriousness in the guidelines of the budget	Check the budget on a regular basis.	The results will show if there is overspending	Savings will reflect on the expenditure of the department			
			Replace faulty meters in households, business and bulk consumers with smart meters	In-house	In-house	Technical Director, Chief Financial Officer, Acting: Municipal Manager, Municipal Manager, Manager Electricity	01/01/2022	30/06/2022	Faulty meters are replaced immediately when it is detected.	Meter replacement reports.	Requirement is much more than budgeted for.	The process of appointing a company to supply meters on a regular basis will begin in the new financial year.	Awaiting the new financial year budget.	Saving on revenue			
			Address illegal connections and conduct regular inspections	In-house	In-house	Technical Director, Chief Financial Officer, Acting: Municipal Manager, Municipal Manager, Manager Electricity	01/01/2022	30/06/2022	Reduced losses	Illegal connections will disconnet immediately and report at the Finacne department	Saving on revenue	Inspection will done on a regular basis and disconnect immediately	Total illagal disconnection will reported qauterley.	Saving on revenue			
			Conduct electricity loss tests and update maintenance plans as required	In-house	In-house	Technical Director, Chief Financial Officer, Acting: Municipal Manager, Municipal Manager, Manager Electricity	01/01/2022	30/06/2022	Quantified losses and updated maintenance plans	Fair and adequte budget for maintenance	Saving on department budget	Accurate planning and maintenance on the electrical network	Weekly inspections	Saving on department budget			
6	Building Control	Unit Incapacity, Poor Feedback/communication with stakeholders, Lack of Resources	Streamline the building plans approval process	In-house	In-house	Acting: Municipal Manager Dir Technical	01/01/2021	30/06/2021	To continuously ensure uniformity and improve on turn- around times for such approval								
			Set cost reflective building approval tariffs	In-house	In-house	Acting: Municipal Manager Dir Technical			To continuously ensure uniformity and improve on turn- around times for such approval								
			Address building contraventions and enforce the building bylaws. This includes compliance with zoning status.	In-house	In-house	Acting: Municipal Manager Dir Technical			Compliance to building regulations								
7	Waste and Refuse Removal	Inaccurate collection	Landfill Management Collect revenue from users at landfill sites	In-house	In-house	Community Services Director, Chief Financial Officer, Municipal Manager	01/01/2021	30/06/2021	Revenue collected in line with usage								
			Refuse Removal Repair most urgent current equipment to carry out basic maintenance and operations of refuse removal	In-house	In-house	Community Services Director, Chief Financial Officer, Municipal Manager			Functional Plant and Equipment								
8	Recreational Facilities, Parks and Cemeteries	Facilities not maintained	Urgent maintenance priority facilities	In-house	In-house	Community Services Director, Acting: Municipal Manager, MM	01/01/2021	30/06/2021	Repaired facilities								
9	Fleet (Municipal Vehicles) Management	Poor fleet management	Licences of redundant vehicles to be cancelled, new licences to be updated	In-house	In-house	Technical Director, Acting: Municipal Manager, MM, CFO	01/01/2021	30/06/2021	Scrapped vehicles to have licences cancelled, salvageable vehicles to all have valid licences.			Jan Kemp - Control measures inforced to improve fleet control.					
			Insurance payments to be reviewed and paid as necessary. Insurance claims to be submitted as necessary and costs recovered.	In-house	In-house	Technical Director, Acting: Municipal Manager, MM, CFO	01/01/2021	30/06/2021	Insurance premiums up to date. Insurance claims submitted.								
10	Mechanical Workshops	Not functional	Ensure that the mechanical workshop is functional to repair vehicles and equipment internally	In-house	In-house	Acting: Municipal Manager, MM, Director: Technical Services	01/01/2021	30/06/2021	Functional equipment								
			Repair / salvage dysfunctional equipment	In-house	In-house	Acting: Municipal Manager, MM, Director: Technical Services	01/01/2021	30/06/2021	Functional equipment								

			Auction off redundant equipment in line with legislation and policy	In-house	In-house	Acting: Municipal Manager, MM, Director: Technical Services	01/01/2021	30/06/2021	Functional equipment								
11	Spatial Planning and Human Settlements	Lacking systems and procedures	Increase revenue by speeding up of township establishment and thus collect more levy from rates.	In-house	In-house	Acting: Municipal Manager, MM, DMM, Acting: Municipal Manager, Head: Planning	01.01.2021	30.06.2021	Increased revenue from town planning activities								
			Accurate billing of development, land use and rezoning tariffs.	In-house	In-house	Acting: Municipal Manager, MM, DMM, Acting: Municipal Manager, Head: Planning	01.01.2021	30.06.2021	Increased revenue from town planning activities								
			Increase revenue by fast tracking the implementation of SPLUMA (e.g. charging rezoning application fees)	In-house	In-house	Acting: Municipal Manager, MM, DMM, Acting: Municipal Manager, Head: Planning	01.01.2021	30.06.2021	Increased revenue from town planning activities								

PHOKWANE LM: Northern Cape - Discretionary Financial Recovery Plan - Implementation Monitoring Framework

PHASE 2: STABILISATION

REPORTING PERIOD (Month)

NO	FOCUS AREA	KEY ASSESSMENT FINDING (BASELINE)	KEY ACTIVITIES	RESOURCES REQUIRED	RESOURCES MOBILISED	RESPONSIBLE	START DATE	END DATE	KEY PERFORMANCE INDICATOR	PORTFOLIO OF EVIDENCE	BUDGET PARAMETER/ REVENUE TARGET/ SPENDING LIMIT	MUNICIPAL PROGRESS REPORT: STEPS TAKEN	PROGRESS MADE	FINANCIAL IMPACT	OTHER NOTEWORTHY DEVELOPMENTS	COMMENTS/ADVICE: NCPT	[illegible]
PILLAR ONE: GOOD GOVERNANCE																	
1	System of Delegations	Inadequate Checks and Balances	Review financial delegation framework (Month 1-2)	In-house	In-house	Administrator Dir. CS	01.07.2021	31.08.2021	Improved operational efficiencies	Approved report on review of financial delegations							
			Implementation (Month 3-6)	In house	In house	Director: Corporate Services	01.03.2021	30.06.2022	Sub-delegations in place	Signed-off sub-delegations							
2	Audit Committee	Ineffective Audit Committee	Advocacy and education on Audit committee	In-house	In-house	Administrator, CFO	01.07.2021	31.07.2021	Improved accountability	Advocacy programme, material and attendance register							
			Review composition of the Audit Committee and incorporate clauses that will allow for termination in case of non-attendance	In house	In house	MM	01.08.2021	01.09.2021	Established Audit committee	Coucil approved report and resolution							
			Circular 65 to serve at Council for adoption as a guiding document	In house	In house	Manager: Internal Audit	01.09.2021	30.09.2021	Improved audit outcomes	Council approved policy and resolution							
			Quarterly audit committee meeting	In house	In house	Manager: Internal Audit	Quarterly	Quarterly	Improved audit outcomes	Agenda and minutes							
			Implementation of Audit committee recommendations	In house	In house	Manager: Internal Audit	Monthly	Monthly	Improved audit outcomes.	AG audit reports							
3	Risk Management	Absence of Risk Management policy	Develop and approve Risk Management Policy and related documents	In-house	In-house	Risk Manager	01.10.2021 01.11.2021	31.10.2021 On-going	Improved operational efficiencies Mitigation of risks	Council approved Risk Management policy and resolution							
			Implement Risk Management Policy and related documents/ Report on progress	In house	In house	Risk Manager	Monthly	Monthly	Mitigation of identified risks	Quarterly reports approved by Cpouncil and resolutions							
4	ICT governance framework	Absence of ICT governance framework	Develop and approve the following policies: •ICT Corporate Governance Framework Policy •ICT Security Policy •ICT User Access & Password Control Policy •ICT Change Management Policy •ICT Request for Change Terms •Backup and Disaster Recovery Design and Configuration Manual Implement the following policies: •ICT Corporate Governance Framework Policy •ICT Security Policy •ICT User Access & Password Control Policy •ICT Change Management Policy •ICT Request for Change Terms •Backup and Disaster Recovery •Design and Configuration Manual	In-house	In-house	MM, Head: ICT	01.07.2020	31.12.2021	Effective Systems Improved billing Improved communication								
5	Review and enforcement of by-laws	Outdated By-laws	Establish an inter-departmental task team for review of all by-laws.	In-house	In-house	Municipal Manager	01.07.2021	31.12.2021	Task team in place	Approved Establishment report							
			Audit and update all existing by-laws	In-house	In-house	Director: Corporate Services	01.07.2021	30.08.2021	By-laws audited	Code of by-laws							
			Review and rationalize all by-laws	In-house	In-house	Director: Corporate Services	01.07.2021	30.11.2021	Updated by-laws. Generate revenue. Attract investment. Reduce water and electricity losses.	Council reports and resolution							
			In-principle approval by Council of draft by-laws for public participation	In-house	In-house	Director: Corporate Services	31.12.2021	31.01.2022	Draft by-laws tabled	Council reports and resolution							
			Develop By-Law Resident Manual for public awareness and education.	In-house	In-house	Director: Corporate Services	01.07.2021	30.11.2021	Draft by-laws	Council reports and resolution							
6	Functions and powers	Review unfunded and under-funded mandates	Review functions and powers to ensure consistency with section 12 notice	In-house	In-house	Administrator, S56 Managers	01.07.2021	31.07.2021	Funded Mandates	Review report							
			Identify under-funded and unfunded mandates from National and Provincial departments	In-house	In-house	MM	01.08.2021	31.08.2021	List of mandate agreement	Mandate agreements							
			Re-negotiate agreements for delegated powers and functions	In-house	In-house	MM	01.09.2021	01.01.2022	All costs funded mandated agreement.	Signed re-negotiated agreements							
	Immovable property portfolio	Prudent asset management Irregular transactions	Update immovable property register	In-house	In-house	MM, Administrator, CFO	01.07.2021	31.07.2021	Account for all immovable properties	Updated register							

			Obtain record of sale transactions from Deeds office	In-house	In-house	Administrator	01.08.2021	01.01.2022	Account for all immovable properties	Council approved reconciliation report and resolution							
			Forensic investigation of alienation of immovable property transactions	In-house	In-house	Administrator	01.08.2020	31.08.2020	Account for all immovable properties	Council approved forensic report and Council resolution							
			Review and Assess market related rentals for all lease agreements	In-house	In-house	CFO	01.10.2020	30.09.2021	Market related lease agreements	Valuation reports							
PILLAR TWO: HUMAN RESOURCES																	
1	Job Descriptions and Evaluations	Job descriptions have not been developed and jobs not evaluated	Review all job descriptions Conduct job evaluation – T.A.S.K grading system	In-house capacity In-house capacity	NT-MFRS, NC-COGHSTA NC-SALGA	Director: CS All Senior Managers Director: CS	01.07.2021 01.04.2021	31.12.2021 31.12.2021	Improved performance Clarified roles and responsibilities Improved accountability								
2	Skills Audit and Training	Inadequate skills levels, inadequate qualifications	Conduct of skills audit Enhance WSP Develop training plan	In-house capacity NC COGTA		Director: CS Director: CS Director: CS	01.07.2021 30.04.2021 Annually	31.12.2021 Annually Annually	Enhanced performance/ Empowered employees/ Improved Service delivery Empowered personnel/								
3	Management of discipline	Lack of discipline	Use Internal Presiding Officers for internal cases, source from other organs of state Training Managers, Supervisors to preside over cases Finalise all outstanding cases, including suspensions	In-house capacity NC SALGA SALGBC	In-house capacity	Director: CS All Senior Managers	Immediately	On-going	Promoted accountability Enhanced internal capacity Improved capacity Expedited cases								
4	Performance Management	PMS is not cascaded to lower levels	Develop a PMS Policy Consult organised labour and employees Approval of PMS by Council Cascade performance management to post levels 2 to 3 Cascade performance management to post levels 4 to 6 Cascade performance management to post levels 7 to 9 Cascade performance management to post levels 10 to 13 Cascade performance management to post levels 14 to 16	In-house capacity NC-COGTA NC-SALGA	In-house	Administrator MM Director: CS All senior Mangers Council	01.07.2021 01.09.2021 01.06.2021 01.07.2021 01.01.2022 01.07.2022 01.08.2022 01.12.2022	31.12.2021 31.10.2021 30.06.2021 01.12.2021 and on-going On-going On-going On-going On-going	Improved performance, service delivery and accountability Buy-in and support Improved performance, service delivery and accountability Improved performance, service delivery, accountability and reporting								
5	Punctuality, attendance and leave management	No appropriate work attendance management system that is linked to the Pay-roll, which could lead to poor leave management & abuse and absenteeism.	Introduce Leave management procedures for all categories of leave and automate leave into Pay-Day Analyse leave trends and action need to be taken Monthly reconciliation all leave records to obtain the leave days available for all staff All managers must be held accountable for leave management in their respective units on daily basis Curb leave credit to 48 days per cycle	In-house	In-house	Director: CS All Senior Managers	01.01.2021	On-going	Completeness of employee costs achieved Leave abused eliminated Improved reporting Leave abuse eliminated Improved accountability Adhered to Collective Agreement								
6	Records Management	Poor record keeping	Develop File Plan Develop Record Management Policy	Internal capacity Provincial Archives	Internal capacity Provincial Archives	Director: CS	01.01.2021	01.12.2021	Organised Filing System Improved record keeping Enhanced AG-SA process Improved accountability		N/A						
PILLAR THREE: FINANCIAL MANAGEMENT																	
1	Tariff Management	Tariffs not cost reflective	Assess the feasibility of phasing-in the accurate tariffs taking into consideration affordability	In-House, COGHSTA	PT, COGHSTA	CFO, MM, Administrator, S56 Managers	01.01.2021	30.06.2021	Tariffs structure feasibility report	Tariffs structure feasibility report							
			Approved tariffs implemented	In-House, COGHSTA	PT, COGHSTA	CFO, MM, Administrator, S56 Managers	01.01.2021	30.06.2021	Approved tariffs captured into the system	Adopted tariffs and System generated tariffs report							
2	MTREF Budget 2021/22 and IDP	Unfunded Budget	Implementation of MTREF budget, policies, by-laws and IDP	In-House	In-House	CFO, MM, Administrator, S56 Managers	01.01.2021	31.05.2021	Financial reporting (S71 reports, SDBIP reports and financial indicators)								
3	Cash Flow Management	Liquidity challenges	Implementation of a credible cashflow projection for the 2020/21 MTREF budget including adjustments budget	In-House, PT	PT	CFO, MM, Administrator, S56 Managers	01.01.2021	30.06.2021	Improved Cash Flow Position	Cash flow management plan implementation report							
			Management of the cash-flow on a daily basis with weekly reporting to the Administrator, MM and management meetings						Weekly cash flow management reports	Weekly cash flow management report. Attendance register and minutes of meetings							

			Implementation of cost containment measures						Monthly cost savings report	Monthly financial impact report on the implemented cost containment policy
			Review all grant expenditure to ensure capital grant expenditure align with the grant conditions						100% Unspent Conditional Grants cash-backed. 100% DORA Compliance.	Monthly grant expenditure report
4	Revenue and Cash Management	Collection rate = 49% High UIF&W expenditure	Implementation of revenue management (including data cleansing, tariff modelling, standard operating procedures, policies/ by-laws, credit control, debt collection and indigent management)	In-House, PT COGHSTA	PT	CFO, MM, Administrator, SS6 Managers, DH Legal Services	01.01.2021	31.12.2021	Improved revenue collection and financial stability	Revenue collection report
			Expenditure management (including SCM, value for money, cost containment, efficiency and effectiveness)						Sec 71 reports reflecting revenue and expenditure in accordance with the adopted funded budget. Savings in identified intervention areas and increase in actual revenue. Strict controls over revenue and expenditure consistent with delegations and approved budget. Reduction in deviations, irregular, fruitless and wasteful and unauthorised expenditure to acceptable norm	Sec 71 monthly report showing income and expenditure within the funded budget
			Cash management (ensuring that procurement is based on realistic cashflows)						Monthly cash flow management report	Monthly cash flow management report
5	Indigents Management	Not all qualifying indigents have registered with the Municipality	Review and approve indigent policy and ensure implementation thereof	In-house, PT, COGHSTA	In-house	Administrator, MM, CFO	01.01.2021	31.12.2021	Complete and credible indigent register Indigent Consumers subsidized	
6	Customer Care	Ineffective customer care that leads to massive unresolved accounts disputes	Develop Customer Care Service Charter and Service Standards and ensure implementation thereof	In-house	In-house	Administrator, MM, CFO, Director-Corporate Services	01.01.2021	31.12.2021	Improved customer care	
7	BTO Office	BTO not structured	Review the organogram for BTO	In-House, PT COGHSTA	In-house	CFO, MM, Administrator, Manager Corporate Services	01.01.2021	31.05.2021	Approved organogram	Approved Organogram
			Review of current delegations and sub-delegations for BTO staff						Functional BTO. Increase in collection levels. Reduced billing queries.	Approved delegations
			Skills development of BTO staff and assigning of responsibilities to appropriately skilled staff						Skills development report Functional BTO. Increase in collection levels. Reduced billing queries.	Skills development report
8	FMCMM	FMCMM not implemented	Develop and action plan using the FMCMM template to address outcomes of the assessment	In-House, PT	PT	CFO, MM, Administrator, Manager Corporate Services	01.01.2021	30.06.2021	FMCMM reports. Institutional health	FMCMM action plan
			Implementation of FMCMM action plan						FMCMM reports. Institutional health	FMCMM action implementation report
9	Supply Chain Management	Inadequate systems and procedures Non-compliance High UIF&W	Develop Standard Operating Procedures	In-House, PT	PT	CFO, MM, Administrator, SS6 Managers	01.01.2021	30.06.2021	SCM SOP approved and implemented	Reviewed SOPs
			Review and updating of all financial internal controls including procurement, contract and supplier management						SCM SOP approved and implemented	Reviewed financial policies and internal control measures
10	Contract Management	Uneconomical contracting	Establishment of contract management sub-unit within SCM division Establishment of contract management sub-unit within SCM division	In-House, COGHSTA	COGHSTA	CFO, MM, Administrator	01.01.2021	30.06.2021	Supplier performance reports Value for money contracting	
11	Ensure that appropriate financial controls are developed that take into account the need for financial discipline which are enforced	Accurate accounting records not maintained	Basic accounting processes to be improved and applied to ensure that accurate financial information is provided timeously	PT, COGHTSTA, In-house	PT	CFO, Administrator	01.01.2021	31.06.2022	Accurate accounting records maintained Credible and accurate in year reports	
12	Rental of municipal facilities	Loss of income on municipal properties due to incomplete billing of and rental not market related	Review all lease agreements to be in line with market related rates	In-house	In-house	Administrator, CFO, Director Technical, Director Planning	01.01.2021	31.12.2021	Billing completeness	Monthly rental report
			Implement market related rentals as approved by Council						Market related rental rates	
13	MSCOA	Not MSCOA compliant	Revive MSCOA Steering Committee	In-House, NT	NT	CFO, MM, Administrator	01.01.2021	30.06.2021	MSCOA Steering Committee Minutes	MSCOA Steering Committee Minutes
			Implement conditions in the SLA with BCX to ensure that the financial system is fully MSCOA compliant	In-House, NT	NT	CFO, MM, Administrator	01.01.2021	30.06.2021	Financial system assessment report	Financial system assessment report

PILLAR FOUR: SERVICE DELIVERY

1	**Asset Management Master Plans**	**Lack of skills, Non-compliance with Asset Management Policy and Procedure Manual, Lack of commitment by management, Rejection of insurance claims, Lack of asset replacement strategy.**	Development and Implementation of Asset Management policy and strategy.	In-house	In-house, DLG &HS	Administrator, MM, CFO, Technical Director	Jan-21	Jan-22	**Asset maintenance plans**								
			Development and implementation of a long-term Asset Management Master Plans that will look into long term investments, replacement, maintenance and sustainability of the municipality, amongst others	In-house	In-house, DLG &HS	Administrator, MM, CFO, Technical Director	Jan-21	Jan-22									
			Development of building maintenance plan for municipal buildings	In-house	In-house, DLG &HS	Administrator, MM, CFO, Technical Director	Jan-21	Jan-22	**Approved building maintenance plan**								
			Audit of current infrastructure to determine state, taking into consideration service backlogs and long-term strategy aligned to the operating model IDP, budget and long-term financial plan	In-house	In-house, DLG &HS	Administrator, MM, CFO, Technical Director	Jan-21	Jan-22									
			Update and maintain Asset Register	In-house	In-house, DLG &HS	Administrator, MM, CFO, Technical Director	Jan-21	Jan-22	**Update and maintained Asset Register**								
			Maintenance of Municipal Buildings through internal capacity and outsourced services	In-house	In-house, DLG &HS	Administrator, MM, CFO, Technical Director	Jan-21	Jan-22									
			Review contracts and tariffs on municipal buildings being leased and hired.	In-house	In-house, DLG &HS	Administrator, MM, CFO, Technical Director	Jan-21	Jan-22									
2	**Portable Water Supply and Bulk Water**	**Poor drinking water quality, Water Losses, Water Shortages, Lack of accounting, Revenue Collection** **Inadequate bulk water supply to Bonitapark, Thagaedipelayang, Utlwanang,** **Plakkerskamp, Ganspan, Nkandla,**	Development and Implement the water master plan	In-house, DWA,	In-house	Administrator, MM and MTS Divisional Head Water Services, CFO	Jan-21	Feb-22	**Efficient and sustainable water management**								
			Development and Implement the Water Conservation and Demand Management Plan	In-house, DWA,	In-house	Administrator, MM and MTS Divisional Head Water Services, CFO	Jan-21	Feb-22	**Efficient and sustainable water management**								
			Develop a Water Infrastructure Maintenance plans	In-house, DWA,	In-house	Administrator, MM and MTS Divisional Head Water Services, CFO	Jan-21	Feb-22	**Efficient and sustainable water management**								
			Compile Water Loss Management Plan (towns and villages	In-house, DWA,	In-house	Administrator, MM and MTS Divisional Head Water Services, CFO	Jan-21	Feb-22	**Reduce water losses**								
			Network Maintenance and refurbishment	In-house, DWA,	In-house	Administrator, MM and MTS Divisional Head Water Services, CFO	Jan-21	Feb-22	**Reduce water losses**								
			Replacement of ageing water services infrastructure	In-house, DWA,	In-house	Administrator, MM and MTS Divisional Head Water Services, CFO	Jan-21	Feb-22	**Provision of new water infrastructure while upgrading existing infrastructure**								
			Upgrade and implement zonal water distribution boundaries	In-house, DWA,	In-house	Administrator, MM and MTS Divisional Head Water Services, CFO	Jan-21	Feb-22									
			Reduce unaccounted Water (water losses)	In-house, DWA,	In-house	Administrator, MM and MTS Divisional Head Water Services, CFO	Jan-21	Feb-22									
			Audit water meters and replace malfunctioning meters	In-house, DWA,	In-house	Administrator, MM and MTS Divisional Head Water Services, CFO	Jan-21	Feb-22									
			•Install bulk water meters for all bulk water consumers	In-house, DWA,	In-house	Administrator, MM and MTS Divisional Head Water Services, CFO	Jan-21	Feb-22									
			Capture non-metered households consumers				Jan-21	Feb-22	**Improved billing**								
			Tariff Policy •Review and update tariffs to set cost reflective water and sanitation tariffs	In-house, DWA,	In-house	Administrator, MM and MTS Divisional Head Water Services, CFO	Jan-21	Feb-22	**Updated tariffs, policy and by-laws.**								
			Development of Bulk Services contribution policy and set bulk contribution fees	In-house, DWA,	In-house	Administrator, MM and MTS Divisional Head Water Services, CFO	Jan-21	Feb-22	**Updated tariffs, policy and by-laws.**								
			Enforce Water by-laws •Disconnect illegal connections. Awareness Campaign maybe required with the assistance of political office. Enforce relevant fines	In-house, DWA,	In-house	Administrator, MM and MTS Divisional Head Water Services, CFO	Jan-21	Feb-22	**Reduction in illegal connection** **Increase in revenues and improved cash flows**								
			Water quality management and compliance, with SANS 241 •Achieve Blue Drop status above 65%	In-house, DWA,	In-house	Administrator, MM and MTS Divisional Head Water Services, CFO	Jan-21	Feb-22	**Improved Blue drop status**								
			Monitor water quality constantly and introduce quick corrective measures	In-house, DWA,	In-house	Administrator, MM and MTS Divisional Head Water Services, CFO	Jan-21	Feb-22	**Quality water and an environment not harmful to human health and wellbeing**								
		Inadequate bulk water supply to Bonitapark, Thagaedipelayang, Utlwanang, Plakkerskamp, Ganspan, Nkandla,	Complete Water reticulation projects •Reticulation of peri-urban areas and install water meters	In-house, DWA,	In-house	Administrator, MM and MTS Divisional Head Water Services, CFO	Jan-21	Feb-22	**Improve quantity and quality of municipal infrastructure and services**								

			•Complete the construction of the 10 ML Resevoir in Upper Majeakgoro	In-house, DWA,	In-house	Administrator, MM and MTS Divisional Head Water Services, CFO	Jan-21	Feb-22	Sufficient and sustainable water supply by increasing storage facilities								
			•Upgrade Water Treatment Works (WTWs) to increase capacityDevelop a Feasibility study to assess the efficiency and effectiveness of the Jan Kemp & Hartswater WTWs in providing its water supply areas with water of acceptable quality and quantity on a sustainable basis.	In-house, DWA,	In-house	Administrator, MM and MTS Divisional Head Water Services, CFO	Jan-21	Feb-22	Increase capacity of WTWs								
			Upgrade of existing asbestos water reticulation networks in Jankempdorp and Pampierstad	In-house, DWA,	In-house	Administrator, MM and MTS Divisional Head Water Services, CFO	Jan-21	Feb-22									
			Upgrading of existing 0.3 ML Reservoir -5 to augment bulk water supply to 502 stands in Nkandla including an upgrade of new booster pump and uPVC pipeline (rising main) from Reservoir – 3	In-house, DWA,	In-house	Administrator, MM and MTS Divisional Head Water Services, CFO	Jan-21	Feb-22	Sufficient and sustainable water supply by increasing storage facilities								
			•Upgrading of existing 3500m asbestos gravity feed pipeline from Resevoir-5 to the community of Nkandla	In-house, DWA,	In-house	Administrator, MM and MTS Divisional Head Water Services, CFO	Jan-21	Feb-22									
			•New Bulkwater distribution network to Bonita Park (127 stands), Plakkerskamp (79 stands), Thagadiepelayang Extension (310 stands) & Utlwanang (259 stands) to augment existing supply with electricity, new booster pump, new rising main pipeline, new storage facility, new bulk meter and zone isolation	In-house, DWA,	In-house	Administrator, MM and MTS Divisional Head Water Services, CFO	Jan-21	Feb-22									
			•Construction of new water treatment plant with new raw water canals, raw water storage dams, raw and clean water pump stations, flocculation channels, sedimentation tanks, filtration system, additional elevated storage, new connector pipes in system and additional bulk meters in Ganspan	In-house, DWA,	In-house	Administrator, MM and MTS Divisional Head Water Services, CFO	Jan-21	Feb-22	Increase capacity of WTWs								
3	Sanitation Services (Waterborne and VIP)	Treatment capacity, Poor Maintenance	Develop and implement the sanitation master plan	In-house	In-house	Administrator, MM, Director: Technical Services	Jun-21	Mar-22	Improve the quantity and quality of municipal infrastructure and services								
			Develop a sanitation infrastructure Maintenance plan	In-house	In-house	Administrator, MM, Director: Technical Services	Jan-21	Jan-22	Approved Maintenance Plan Enhanced lifespan of assets through proactive and preventative maintenance								
			Replace asbestos in ageing infrastructure asbestos reticulation networks in Andalusia park, Nkandla	In-house	In-house	Administrator, MM, Director: Technical Services	Jun-21	Jan-22	Improved Sanitation Service								
			Install new infrastructure to increase capacity of bulk sewer in Bonita Park (127 stands), Plakkerskamp (79 stands), Thagadiepelayang Extension (310 stands) & Utlwanang (259 stands)	In-house	In-house	Administrator, MM, Director: Technical Services	Jun-21	July 2023	Increased Capacity								
			Source funds and complete the bulk infrastructure and related bulk outfall lines in Ganspan	In-house	In-house	Administrator, MM, Director: Technical Services	Jun-21	July 2023									
			Refurbush network to increase capacity of bulk and related sewer outfall lines in Pampierstad and Masakeng	In-house	In-house	Administrator, MM, Director: Technical Services	Jun-21	Dec 2021	Adequate Service provision								
			Achieve the Green Drop status above 45%.	In-house	In-house	Administrator, MM, Director: Technical Services	Jun-21	July 2021	Improved water quality rating								
			Recruitment of suitable qualified staff.	In-house	In-house	Administrator, MM, Director: Technical Services	Jun-21	July 2023									
			Enhance data collection integrity.	In-house	In-house	Administrator, MM, Director: Technical Services	Jun-21	Jan-23									
			Rehabilitate and develop sewer reticulation network in urban areas and peri-urban areas and commence billing	In-house	In-house	Administrator, MM, Director: Technical Services			Reduction of current blockages								
			Improve management of the Hartswater WWTW •Insure the Hartswater WWTW effluent are compliance with the relevant regulations	In-house	In-house	Administrator, MM, Director: Technical Services											
			•Refurbish the plant and network	In-house	In-house	Administrator, MM, Director: Technical Services											

			•Upgrading the WWTWs to increase capacity	In-house	In-house	Administrator, MM, Director: Technical Services											
			Continuously treat and test effluent quality, and introduce quick corrective measures	In-house	In-house	Administrator, MM, Director: Technical Services			Quality wastewater and an environment not harmful to human health and wellbeing								
4	Roads and Stormwater	Poor Road signs and Road surface marking visibility	Develop and implement the roads and stormwater master plan	In-house	In-house	Administrator, MM, Director: Technical Services	June 2021	Jan-22	Approved Maintenance Plan								
			Develop and implement the Roads and Stormwater Maintenance plan	In-house	In-house	Administrator, MM, Director: Technical Services	January 2021	Jan-22	Approved Maintenance Plan								
			Maintenance of roads infrastructure through internal capacity and outsourced services	In-house	In-house	Administrator, MM, Director: Technical Services	Jun-21	Jan-22	Repaired roads								
			Rehabilitate roads as per Maintenance Plan	In-house	In-house	Administrator, MM, Director: Technical Services	Jan-21	On-going	Rehabilitated roads								
			Construction of paved roads	In-house	In-house	Administrator, MM, Director: Technical Services	Jun-21	Jan-24	Improved road conditions								
5	Electricity Supply	Distribution Losses, Dysfunctional meters	Develop and implement the Electrification masterplan.	In-house	In-house	Administrator, MM, Director: Technical Services	June 2021	Mar-23	Service delivery frameworks								
			Compile and Implement Electricity Maintenance and Refurbishment plan	In-house	In-house	Administrator, MM, Director: Technical Services	Jan-21	January 2022	Approved Maintenance and refurbishment Plan								
			Develop and implement the energy saving and demand management plan	In-house	In-house	Administrator, MM, Director: Technical Services		January 2022	Ensure provision of efficient and sustainable electricity supply to the consumers within the municipality's licensed areas of supply								
			Refurbish / upgrade electrical network according to priority implementation programme	In-house	In-house	Administrator, MM, Director: Technical Services	Jun-21	January 2022	Signed amended SLA								
			Review SLA with Eskom to ensure that it adequately address all technical, service delivery and financial matters.	In-house	In-house	Administrator, MM, Director: Technical Services		January 2022	Reliable bulk electricity agreement								
			Review tariffs and policy. Update. Promulgate updated by-laws as required.	In-house	In-house	Administrator, MM, Director: Technical Services	Jun-21	January 2022	Enhance revenue collection and sustainable electricity supply								
		Connection Backlogs	Install house connection to address backlogs in: •Nkandla – 501 •Utwanang– 60 •Guldenskat– 300 •Magogong– 32 •Kingston – 338 •Ganspan – 290 •Thagadiepelayang -310 •Pampierstad– 219	In-house	In-house	Administrator, MM, Director: Technical Services		Jan-22	Increase revenue, Improved service delivery								
6	Project Management Unit (PMU)	Incomplete MIG projects, Poor planning and implementation, Misappropriation of MIG funds	Improve administration and unlock the MIG funded project	In-house	In-house	MM, MTS, CFO, Manager Corporate Services	Jun-21	Jun-23	Improved forward planning and implementation of projects Improved service delivery								
			•Provide training in MIG grant conditions and guidelines	In-house	In-house	MM, MTS, CFO, Manager Corporate Services	Jun-21	Jun-23	Improved forward planning and implementation of projects								
			•Improve planning and implementation	In-house	In-house	MM, MTS, CFO, Manager Corporate Services	Jun-21	Jun-23	Improved forward planning and implementation of projects								
			•Continuous oversights on the Projects' Scope.	In-house	In-house	MM, MTS, CFO, Manager Corporate Services	Jun-21	Jun-23	Improved forward planning and implementation of								
			•On the table feasibility studies for projects	In-house	In-house	MM, MTS, CFO, Manager Corporate Services	Jun-21	Jun-23	Improved forward planning and implementation of								
			Improve security on projects to avoid vandalism and damages of the projects	In-house	In-house	MM, MTS, CFO, Manager Corporate Services	Jun-21	Jun-23	Improved forward planning and implementation of projects								
7	Landfill Site	Lack of maintenance and operations at landfill sites, Licensing of the existing landfill site, Non-compliance with Environmental Legislations	Develop and Implement Integrated Waste Management Plan (IWMP).	In-house	In-house	Community Services Director, Chief Financial Officer, Municipal Manager		January 2022	Approved and Implemented Integrated Waste Management Plan								
			Upgrade the existing landfill facilities to ensure compliance with minimum standards;	In-house	In-house	Community Services Director, Chief Financial Officer, Municipal Manager		January 2022	Compliant Landfill Site								
			Pampierstad landfill site licensing in terms of section 45 of NEMAW.	In-house	In-house	Community Services Director, Chief Financial Officer, Municipal Manager		June 2022									
			Restoration and Upgrade of solid waste disposal sites in Jankempdorp, Hartswater and Pampierstad	In-house	In-house	Community Services Director, Chief Financial Officer, Municipal Manager		June 2022									
			Classification of waste	In-house	In-house	Community Services Director, Chief Financial Officer, Municipal Manager		January 2022									
			Install weighbridges on landfill site	In-house	In-house	Community Services Director, Chief Financial Officer, Municipal Manager		Jan-22	Revenue collected in line with usage								

			Adhere to legislation to become compliant landfill site operator	In-house	In-house	Community Services Director, Chief Financial Officer, Municipal Manager											
			Review tariffs and policy. Promulgate updated by-laws as required.	In-house	In-house	Community Services Director, Chief Financial Officer, Municipal Manager			Updated tariffs, policy and by-laws.								
			Complete EPIP project by DEA at the landfill site. The electrification of landfill sites will enhance the EPIP project to be completed.	In-house	In-house	Community Services Director, Chief Financial Officer, Municipal Manager											
8	Waste and Refuse Removal	Breakdown of refuse removal trucks, Minimal removal of business and household refuse leading to illegal dumping sites. Lack of Maintenance.	Develop and Implement Refuse Removal Management Maintenance and Refurbishment Plan Operationalise the operation and maintenance plan	In-house	In-house	Administrator, MM, MSS Divisional Head Environmental and Solid Waste	Jan-21	Jan-22	Approved Maintenance Plan								
			Review tariffs to cost reflective. Promulgate updated by-laws as required.	In-house	In-house	Administrator, MM, MSS Divisional Head Environmental and Solid Waste	Jan-21	Jan-22	Updated tariffs, policy and by-laws.								
			Non-enforcement of bylaws. Conduct awareness campaigns on illegal dumping and enforce municipal by-laws.	In-house	In-house	Administrator, MM, MSS Divisional Head Environmental and Solid Waste	Jan-21	Jan-22	Safe and clean environment								
			Appointment of service providers for as & when contracted services	In-house	In-house	Administrator, MM, MSS Divisional Head Environmental and Solid Waste	Jan-21	Jan-22	SLA Concluded								
			Review and renew expired SLAs.	In-house	In-house	Administrator, MM, MSS Divisional Head Environmental and Solid Waste	Jan-21	Jan-22	SLA Concluded								
9	Fleet (Municipal Vehicles) Management	High maintenance costs and poor workmanship by service providers	Develop and Implement Fleet Management Strategy and Plan	In-house	In-house	Technical Director, Administrator, MM, CFO, S 56/57 managers	Jan-21	Jan-22	Approved Fleet Management Strategy and Plan and Implemented								
		High maintenance costs and poor workmanship by service providers	Development and implementation of the vehicle maintenance plan	In-house	In-house	Technical Director, Administrator, MM, CFO, S 56/57 managers	Jan-21	Jan-22	Developed planned service schedule, including costs Controlled and planned servicing and maintenance of vehicles								
		Outdated policy Theft of fuel / Misuse of petrol cards Misuse of municipal vehicles	Develop and implement an insurance and fuel management policies	In-house	In-house	Technical Director, Administrator, MM, CFO, S 56/57 managers	Jan-21	Jan-22	Implemented functional Fleet and Fuel Management System Cost saving in fleet and fuel management Reduced theft and abuse								
		Insufficient Municipal fleet	Develop and implement vehicle replacement plan	In-house	In-house	Technical Director, Administrator, MM, CFO, S 56/57 managers	Jan-21	Jan-22	Replacement of redundant/ obsolete fleet Reduced vehicle downtime and increased utilisation/ uptime Modernised and reliable feet								
		No write-off of vehicles which are not road worthy.	All operable vehicles to be checked for roadworthiness repaired and certified as roadworthy. If unsalvageable then use as scrap parts or auction off vehicle in terms of legislation and policy	In-house	In-house	Technical Director, Administrator, MM, CFO, S 56/57 managers	Jan-21	Jan-22	Valid roadworthy certificates for all operable vehicles								
			Procure Fleet for specific trades	In-house	In-house	Technical Director, Administrator, MM, CFO, S 56/57 managers	Jan-21	Jan-22	Adequate fleet for service delivery								
10	Mechanical Workshops	Not functional	Equip mechanical workshop with basic tools and equipment and stock for priority, medium term operations	In-house	In-house	Administrator, MM, Director: Technical Services	Jan-21	Jan-22	Functional equipment								
			Workshop to comply to OHS standards	In-house	In-house	Administrator, MM, Director: Technical Services	Jan-21	Jan-22	Workshop operating at minimum OHS standards								
11	Security Services	Losing assets due to theft Lacking facilities Lacking resources	Develop Security Policy that covers internal and outsources security services.	In-house	In-house	MM, Administrator	Jan-21	Jan-22	Economic/ effective security service								
			Review the SLA with security firms to ensure effectiveness of the service. The municipality is losing a lot of assets due to theft.	In-house	In-house	MM, Administrator	Jan-21	Jan-22	Economic/ effective security service								
12	Spatial Planning and Human Settlements	Lack of title deeds for RDP beneficiaries, Lack of housing development, Un-serviced informal settlements	Develop and implement the spatial development plan	In-house	In-house	Administrator, MM, MPED, MCS and MPS Divisional Head Town Planning, Divisional Head Building Control, Divisional Head LED, Divisional Head Town Planning	Jan-21	Jan-22	Spatial development Framework								
			Increase revenue by making land available and attractive to private sector developers.	In-house	In-house	Administrator, MM, MPED, MCS and MPS Divisional Head Town Planning, Divisional Head Building Control, Divisional Head LED, Divisional Head Town Planning	Jan-21	Jan-22	Reduced land use contravention								

			Review development and land use tariffs. Such as rezoning costs. Update where necessary. Promulgate updated by-laws as required.	In-house	In-house	Administrator, MM, MPED, MCS and MPS Divisional Head Town Planning, Divisional Head Building Control, Divisional Head LED, Divisional Head Town Planning	Jan-21	Jan-22	**Reduced land use contravention**								
			Enforcement of Land Use Scheme and By-law to cub the high number of illegal land uses	In-house	In-house	Administrator, MM, MPED, MCS and MPS Divisional Head Town Planning, Divisional Head Building Control, Divisional Head LED, Divisional Head Town Planning	Jan-21	Jan-22	**Reduced land use contravention**								
			Conduct assessments and the alienation and disposal of some of the Council Owned Properties	In-house	In-house	Administrator, MM, MPED, MCS and MPS Divisional Head Town Planning, Divisional Head Building Control, Divisional Head LED, Divisional Head Town Planning	Jan-21	Jan-22	**Reduced land use contravention**								
			Tribunal Applications; Submit applications to Tribunal and Processing of applications for approval	In-house	In-house	Administrator, MM, MPED, MCS and MPS Divisional Head Town Planning, Divisional Head Building Control, Divisional Head LED, Divisional Head Town Planning	Jan-21	Jan-22	**Reduced land use contravention**								
			Develop and implement the 30% Project Sub-contract Policy	In-house	In-house	Administrator, MM, MPED, MCS and MPS Divisional Head Town Planning, Divisional Head Building Control, Divisional Head LED, Divisional Head Town Planning	Jan-21	Jan-22	**Reduced land use contravention**								
			Review and implement application Fees for land development application	In-house	In-house	Administrator, MM, MPED, MCS and MPS Divisional Head Town Planning, Divisional Head Building Control, Divisional Head LED, Divisional Head Town Planning	Jan-21	Jan-22	**Reduced land use contravention**								
			Issue Zoning certificates	In-house	In-house	Administrator, MM, MPED, MCS and MPS Divisional Head Town Planning, Divisional Head Building Control, Divisional Head LED, Divisional Head Town Planning	Jan-21	Jan-22	**Reduced land use contravention**								
13	**Local Economic Development**	**Inadequate preparation of enabling environment for economic activities and investments, Lack of land for development**	Setting up functional LED and Development Forums	In-house	In-house	Administrator, MM, Manager Planning and Economic Development, MTS	June 2021	June 2022	**LED Strategy**								
			Develop LED strategy and implementation plan	In-house	In-house	Administrator, MM, Manager Planning and Economic Development, MTS	June 2021	June 2022	**LED Strategy**								
			Prioritise and drive the delivery of an Integrated Development Programme	In-house	In-house	Administrator, MM, Manager Planning and Economic Development, MTS	June 2021	June 2022	**LED Strategy**								
			Operationalise the Development Forum	In-house	In-house	Administrator, MM, Manager Planning and Economic Development, MTS	June 2021	June 2022	**LED Strategy**								
			Generate revenue by exploiting tourism, mining development and other readily available private development opportunities.	In-house	In-house	Administrator, MM, Manager Planning and Economic Development, MTS	On-going	On-going	**LED Strategy**								
14	**Public Safety, Traffic and Licensing**	**Law enforcement activities is affected by Inadequate equipment. Lack of Human resources Outdated By-Laws. Non-compliance with the validity period of permits. Non-compliance with the validity period of permits Poor condition of Licencing Testing stations**	Law enforcement across divisions Fire, Traffic and Security.	In-house	In-house	Community Services Director, Administrator, MM	Jun-21	Mar-21	**Intensive Law enforcement activities. Monthly operations. 10%**								
			Renewal of Transport flammable permits	In-house	In-house	Community Services Director, Administrator, MM	On-going	On-going	**Intensify inspection of flammable permits. 10%**								
			Renewal of Street trading permits	In-house	In-house	Community Services Director, Administrator, MM	On-going	On-going	**Intensify inspection of Street trading permits. 10%**								
			Escort Services	In-house	In-house	Community Services Director, Administrator, MM	On-going	On-going	**Provision of various escort services (funeral, abnormal, marathons, fun walk, VVIP & VIP escorts etc**								
			Upgrade of equipment at testing Jan Kempdorp and Hartswater stations to ensure income generation from testing of vehicles	In-house	In-house	Community Services Director, Administrator, MM	On-going	On-going	**Increased Revenue**								

			Repair of equipment for eye testing and processing of drivers licence cards to meet minimum standards	In-house	In-house	Community Services Director, Administrator, MM	On-going	On-going									
			Repair the surfaces at the Hartwater traffic testing station	In-house	In-house	Community Services Director, Administrator, MM	On-going	On-going									

PHOKWANE LM: Northern Cape - Discretionary Financial Recovery Plan - Implementation Monitoring Framework

PHASE 3: SUSTAINABILITY

REPORTING PERIOD (Month)

NO	FOCUS AREA	KEY ASSESSMENT FINDING (BASELINE)	KEY ACTIVITIES	RESOURCES REQUIRED	RESOURCES MOBILISED	RESPONSIBLE	START DATE	END DATE	KEY PERFORMANCE INDICATOR	BUDGET PARAMETER/ REVENUE TARGET/ SPENDING LIMIT	MUNICIPAL PROGRESS REPORT				COMMENTS/ADVICE: NOPT	COMMENT [illegible]
											STEPS TAKEN	PROGRESS MADE	FINANCIAL IMPACT	OTHER NOTEWORTHY DEVELOPMENTS		
PILLAR ONE: GOOD GOVERNANCE																
PILLAR TWO: HUMAN RESOURCES																
1	Competency Regulations	Lacking Skills	All s54A/56 Managers to acquire CPMD/MFMP – (on appointment or within 18 months after appointment) All BTO and relevant Managers to acquire CPMD/MFMP	Accredited Training Institution In-house	In-house	Director: CS	01.07.2021 01.01.2021	30.06.2022 31.12.21	Improved performance Enhanced service delivery Compliance S119 MFMA Improved performance Enhanced service delivery Enhanced compliance Compliance S119 MFMA							
2	HR Development Strategy	Lack of a framework to manage human capital development	Conduct HR maturity level Develop of HRDS and Council approval	SALGA (NT-MFRS: Advisory)	SALGA (NT-MFRS: Advisory)	Director: CS	01.01.2022 01.03.2022	28.02.2022 30.06.2022	Gap and status quo analysis realised Eliminated HR limitations Improved compliance environment Eliminated labour disputes Professionalised the municipality HR repositioned as business partner							
PILLAR THREE: FINANCIAL MANAGEMENT																
1	To be informed by outcomes of first 2 phases															
PILLAR FOUR: SERVICE DELIVERY																
1	Asset Management	Non-compliance with Asset Management Policy and Procedure Manual,	Implementation of Asset Management policy and strategy. Implementation of a long-term asset management master plans. Update and maintain the Asset Register	In-house	In-house											
2	Portable Water Supply and Bulk Water	Poor drinking water quality, Water Losses, Water Shortages, Lack of accounting, Revenue Collection	Implement the water master plan and the Water Infrastructure Maintenance plans Monitor Water Losses (towns and villages) Continuously Replace malfunctioning meters Monitor Water quality management and compliance	In-house	In-house											
3	Sanitation Services (Waterborne and VIP)	Treatment capacity, Poor Maintenance	Implement the sanitation master plan Implement the sanitation infrastructure Maintenance plan Continuously monitor effluent quality at WWTWs	In-house	In-house											
4	Roads and Stormwater	Poor Road signs and Road surface marking visibility	Implement the Roads and Stormwater Maintenance plan	In-house	In-house											
5	Electricity Supply	Distribution Losses, Dysfunctional meters	Implement Electricity Maintenance and Refurbishment plan Annual review of tariffs per policy.	In-house	In-house											

6	Waste and Refuse Removal	Breakdown of refuse removal trucks, Minimal removal of business and household refuse leading to illegal dumping sites. Lack of Maintenance.	Implement Integrated Waste Management Plan Continually implement Refuse Removal Management Maintenance and Refurbishment Plan Annually review all waste and refuse removal tariffs. Extension of Mokopane Landfill Site Design & Construction of new cells at landfill sites	In-house	In-house											
7	Recreational Facilities, Parks and Cemeteries	Dilapidated Sporting facilities, Vandalism	Implement Recreational Facilities Maintenance Plan Annually review tariffs of Recreational Facilities, Parks and Cemeteries.	In-house	In-house											
8	Fleet (Municipal Vehicles) Management	Misuse of municipal vehicles High maintenance costs and poor workmanship by service providers No write-off of vehicles which are not road worthy.	Implement Fleet Management Strategy and Plan Implementation of the vehicle maintenance plan and the fleet and fuel management system Implement vehicle replacement plan	In-house	In-house											
9	Security Services	Losing assets due to theft Lacking resources	Implement the municipality security policy	In-house	In-house											
10	Spatial Planning and Human Settlements	Lack of title deeds for RDP beneficiaries, Lack of housing development, Un-serviced informal settlements	Implement the spatial development plan Annually review all development and land use tariffs. Spatial Planning: Demarcation of Sites in Areas Under Tribal Authorities	In-house, CoGHSTA	In-house											
11	Local Economic Development	Inadequate preparation of enabling environment for economic activities and Investments, Lack of land for development	Manage the combine the LED and Mogalakwena Development Forum Implement the LED strategy and implementation plan Generate revenue by exploiting tourism, mining development and other readily available private development opportunities. Development and Implementing of Hawker Strategy Development and Implementing of Housing Strategy. Developed Integrated Human Settlement Plan Appoint Qualified Personnel to work at Museum	In-house, CoGHSTA	In-house											