PHOKWANE LOCAL MUNICIPALITY

FINAL

INTEGRATED DEVELOPMENT PLAN

Review : 2023/2024

Planning : 2024/2025

Phokwane Local Municipality

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CHAPTER 1: BACKGROUND

1 Introduction to Integrated Development Planning

1.1 Integrated Development Planning

This 2021/22 to 2025/26 IDP, it is a 5-year IDP. It was adopted by Municipal Council of Phokwane Local Municipality on the 31st May 2021. As the planning and budget framework of the municipality is to guide all planning and programmes of the municipality during the period of the IDP. It is being reviewed annually, this being the 2023/24 annual review and planning for 2024/25 financial year.

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

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

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

1.3 Legal Settings of the IDP

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

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

1.3.1 Constitutional provision on local government: section 152 and 153

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

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

1.3.2 Local Government Key Performance Areas

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

1.3.3 Alignments

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

i. National Growth and Development Summit (NGDS)

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

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

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

ii. Frances Baard District Growth and Development Strategy

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

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

iii. National Spatial Development Perspective (NSDP)

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

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

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

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

iv. National Development Plan

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

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

v. The New Growth Path

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

1.4 Municipal Overview

This chapter consists of the overall analysis of Phokwane Local Municipality. It includes an assessment of the changes that have taken place in the municipal area between 2016 and 2022 based on the Census information showing the current situation of the area.

1.4.1 Vision and Mission of Phokwane Local Municipality

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

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

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

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

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

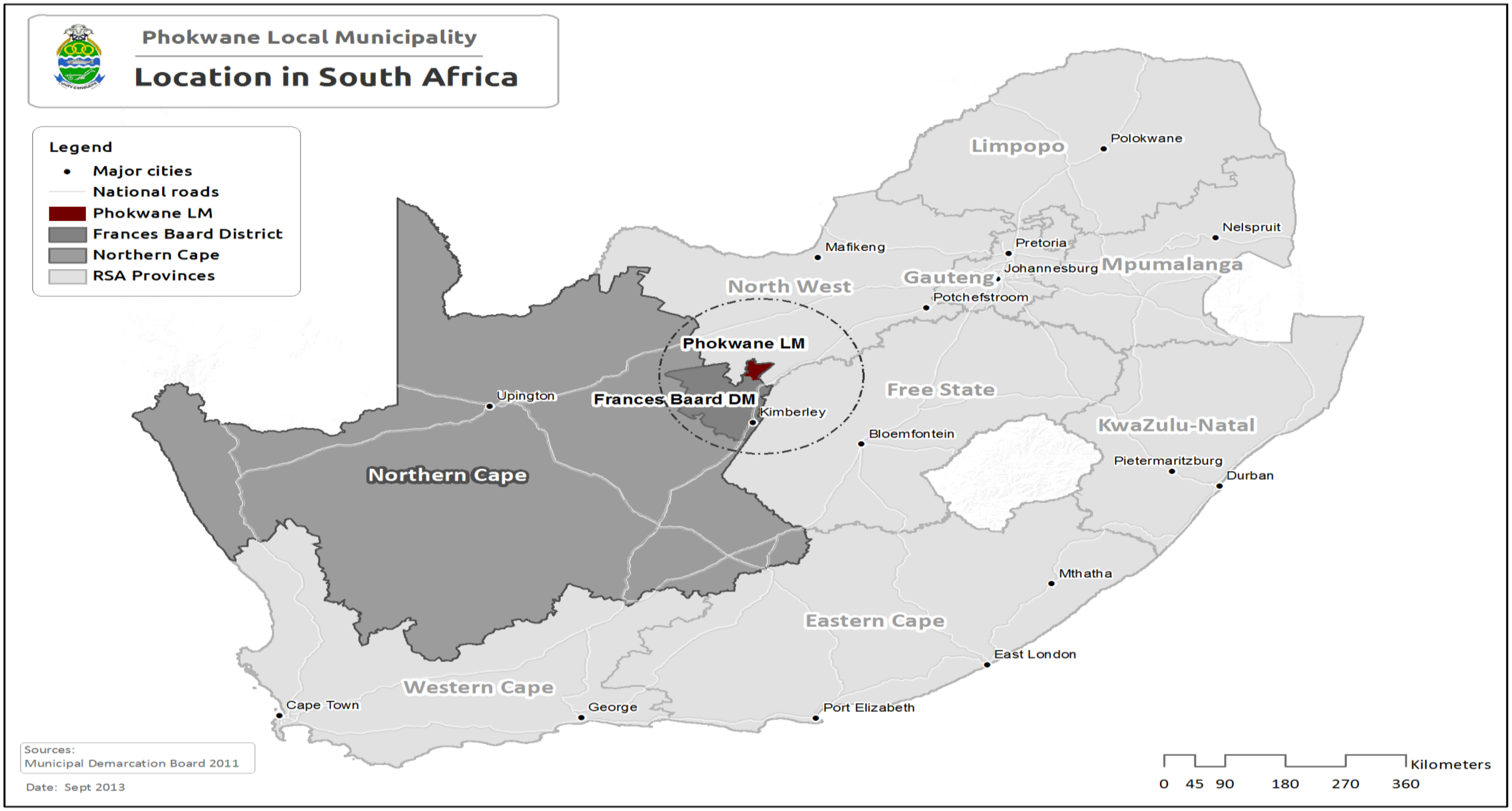
- Customer satisfaction orientated.
- Ensure equality in the provision of services.
- Promote teamwork amongst officials.
- Instill loyalty and honesty amongst all our employees.
- Treat people equally and with respect.
- Promote cooperate governance.
- Reflect diversity i.e. race, gender, culture and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

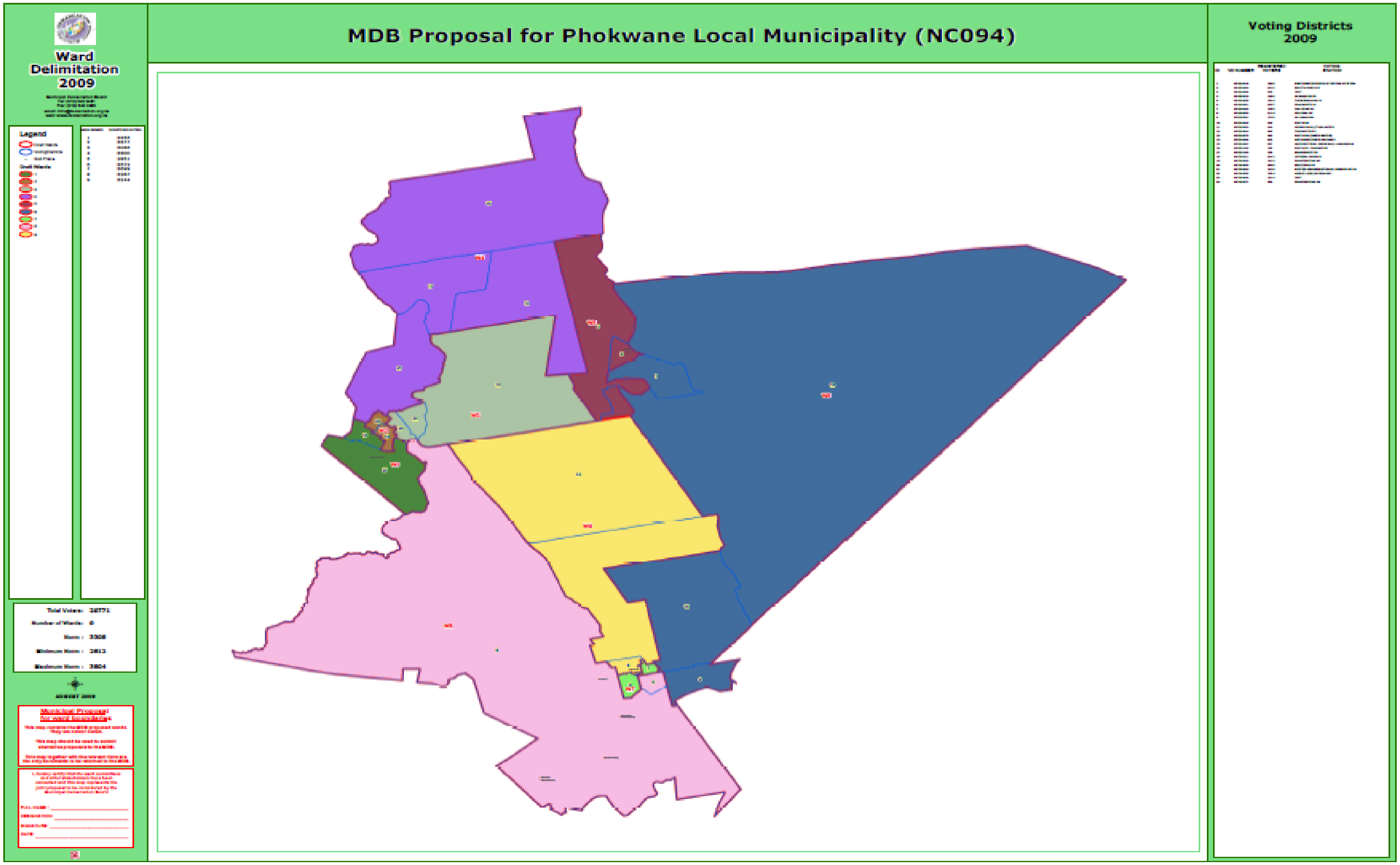
1.4.2 Spatial Locality of Phokwane Municipality

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

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

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

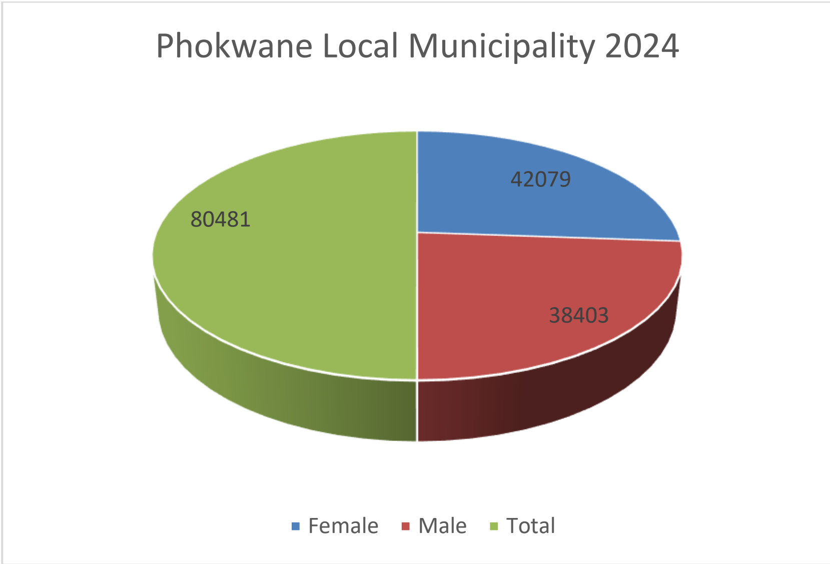

Phokwane Local Municipality
Location in South Africa
Legend
Major cities
National roads
Phokwane LM
Frances Baard District
Northern Cape
RSA Provinces
Limpopo
Polokwane
Nelspruit
Mafikeng
Pretoria
Johannesburg
Mpumalanga
North West
Gauteng
Potchefstroom
Phokwane LM
Frances Baard DM
Kimberley
Upington
Free State
Bloemfontein
KwaZulu-Natal
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



Map 2: Source: Independent Electrical Commission, 2016.

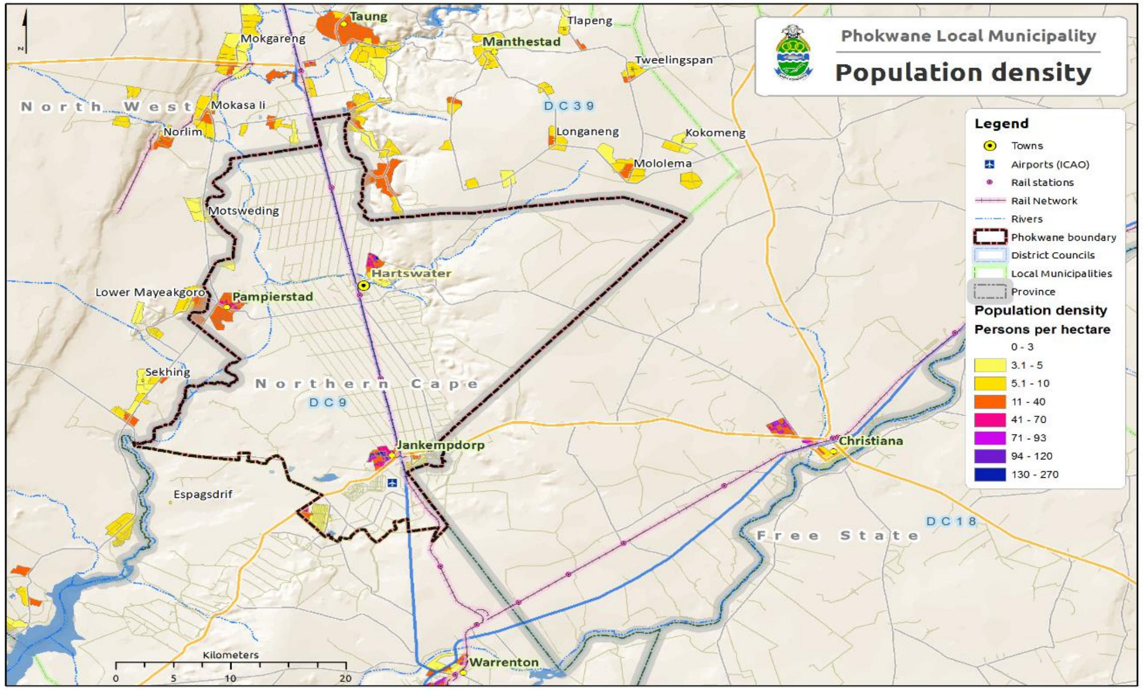
1.1.1 Demographic Profile

1.1.1.1 Population



Following the official statistics available, the total population of the Phokwane Local Municipality was 63 000 in 2011, and 80 481 in 2022. Phokwane had a contraction rate of -0.89 % from 2011 to 2016 and an average growth rate of 2.4% between 2011 and 2022. Phokwane is expected to have a population of 97 296 people by 2030 and 123 337 by 2040. The main economic sectors in the municipality include: • Agriculture • Trade and Retail • Manufacturing • Community Services • Construction • Financial Sector

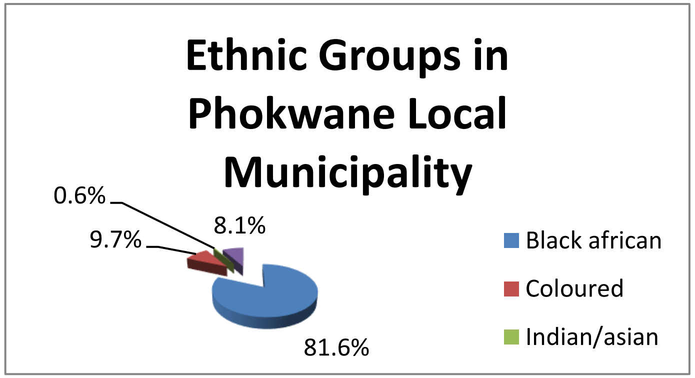
1.1.1.2 Population density in Phokwane

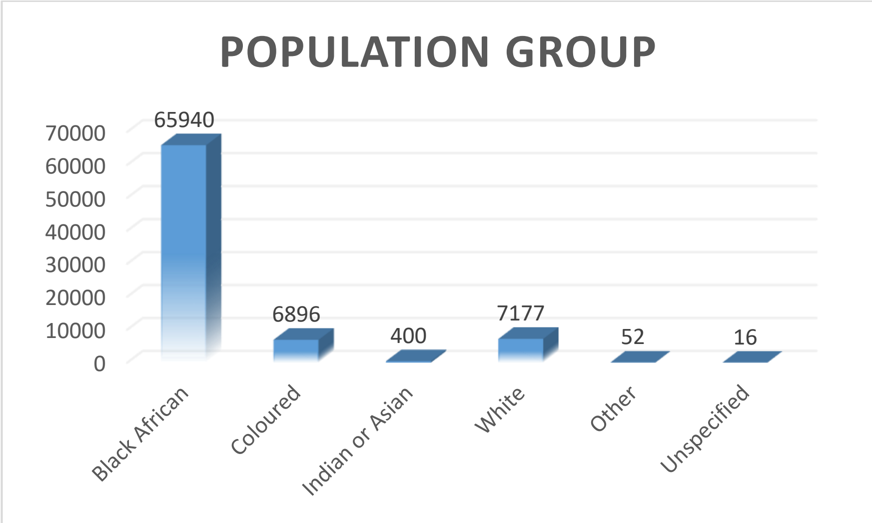


1.1.1.3 Racial Groups

The majority of the population within the municipal area for the past 10 years is still made up of Black African ethnic group and also increased over time (refer to graph 1). The Indian or Asian community has actually increased by 196 over the past 10 years. The ethnic group that has changed drastically is the White population which has decreased by 3 064 which is approximately 44% decrease in 10 years. The cause for this reduction at this point can only be speculative and a study may need to be conducted to understand the reason for this decrease.

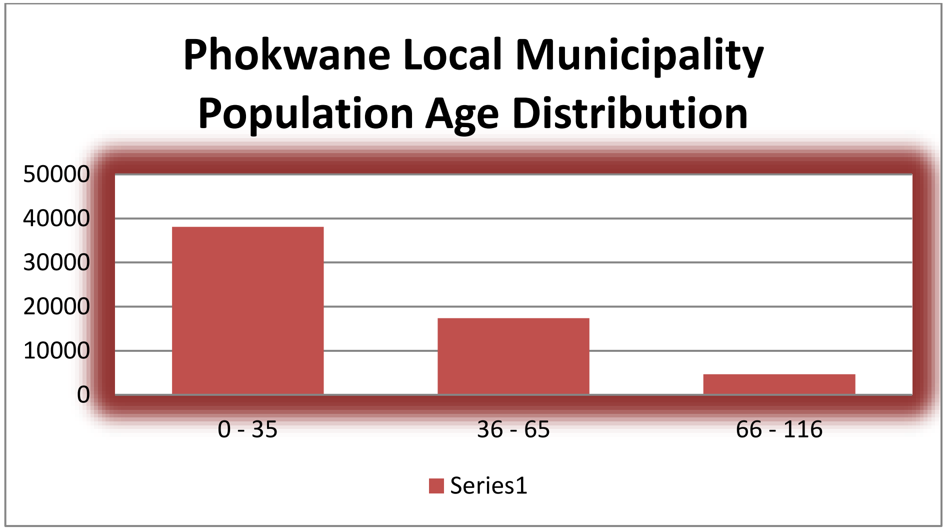
The recent census released by StatsSA has seen a higher number of Whites as compared to the previous census which predicted a decrease over the 10 years period. Which means that this population group has found Phokwane to be comfortable for living.



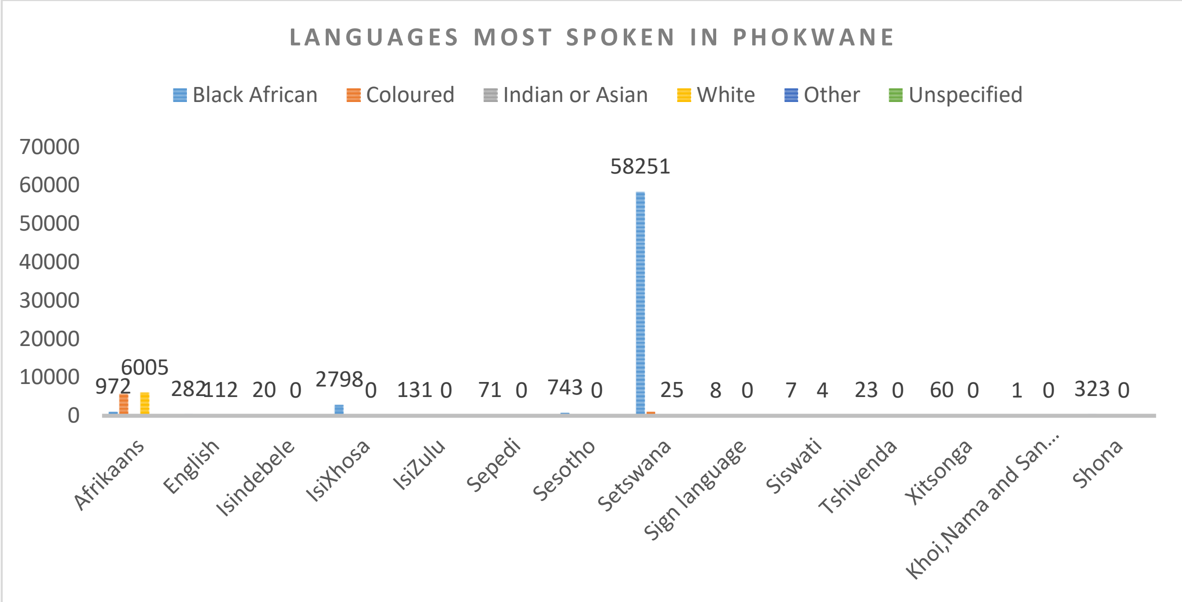


1.1.1.4 Age and Gender

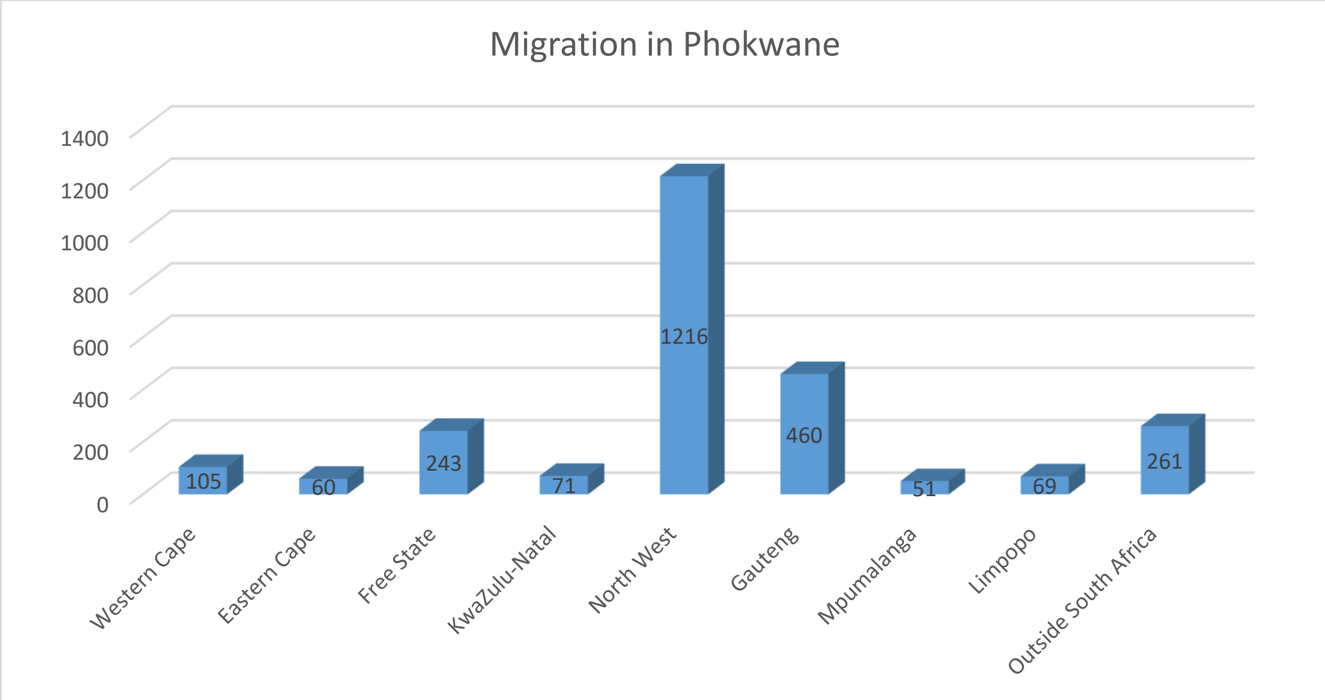
The following Graph in relation to Age Population Distribution, the majority of the residents within the municipal areas are below the age of 20 as can be seen in both the population pyramids below (Graph 1) this Graph has been consistent since the first census in 2001. Comparing the 2001 and 2011 pyramids, this consistency can be confirmed. Even in 2022 the pyramid's base below 20 years old it was rigid while in 2011 the pyramid is leveling to look like a pyramid. This wide base of the 2011 pyramid reviews that there is a very young population in the municipality. What this mean is that the municipality has a relatively young Populations which will in the next 10 demand services such Land for Housing and places of Recreation and Higher Education



Graph 2: Population Pyramid of Phokwane Municipality. Source (Cencus, 2022)



The Population of Phokwane has seen a fluctuation between 2011 and 2016 were the population had the annual average growth rate of -0.89. At that period the reasons by the Community survey were that the population was moving to cities for economic opportunities and higher education purposes. Now the 2022 census has seen a massive growth due to birth rate and Migration. Most of the people moving into Phokwane are Setswana speaking people from the neighboring North West. The Graph above is indicative of this fact. Out of the 80 481 people in Phokwane, 58 251 are Setswana speaking.



Graph 3: Population Migration in Phokwane Municipality. Source (Census, 2022)

The above Graph deals with statistics of Migration in Phokwane Local Municipality

CHAPTER 2: PLANNING PROCESS

5.1 Purpose of community

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

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

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

5.2 Objectives of Community Participation

This Community Participation Plan intends to address the following objectives:

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

5.3 IDP Process

5.3.1 Formulation process

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

5.3.1.1 Phase 1: Preparatory

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

5.3.1.2 IDP Process Plan

According to the Municipal Systems Act, No 32 of 2000, the process plan needs to be aligned with the Framework Plan of District Municipalities. The Process Plan of Phokwane Local Municipality was compiled by taking into consideration the Framework Plan of the District. In order to ensure the effective and productive formulation and implementation of the IDP process, a process plan which functions as a management tool to assist with the day-to-day management of the processes was compiled and be approved by Phokwane Municipal Council. The IDP Process as proposed in the Process Plan couldn't happen particularly as it relates to the consultation that should have taken place in October/November. However, the process of taking the Draft to the communities is well planned and the dates and venues are published in the Newspaper.

2024/25 IDP AND BUDGET PROCESS TIME-SCHEDULE

FOR THE APPROVAL OF THE 2024/25 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 2024**	Assess the 2024/25 IDP & Budget process & adapt the process to address deficiencies, improvement and ensure integration and alignment of processes for 2023/2024 - 2026/2027	IDP Office	IDP Manager	Internal Process	30 June 2024
2	**Jul 2024**	Draft 2024/2025 ***IDP and Budget process time schedule*** outlining the steps and timeframes for compilation of the 2024/25 IDP, Budget and two outer year's Budget and SDBIP	IDP Office	IDP Manager	MFMA s21(1)(b)	17 July 2024
3		Municipal Strategic Session to deliberate on (a) the 20/ 30-year Spatial Development Plan (SDP) and (b) high level strategic issues to	Office of the MM	Municipal Manager	Internal Process	19 and 20 July 2024

		redefine Council's short term Strategic Agenda to implement SDP.		Directors Executive Mayor 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 Manager	Internal Process	24 July 2024
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 2024/25 Budget, Tariffs and IDP to Ward Committees.	Office of the Speaker	Speaker	MSA	24 July 2024
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 2024
7		Signing of 2024/25 performance contracts for Section 57 Managers and Submission to Mayco	Office of the MM	Municipal Manager	MFMA s53(1)(c)(iii)	31 July 2024

		Signing of lower levels staff performance agreements.				
Item No	**Period**	**Activity**	**Co - Ordinating Department**	**Responsibility**	**Legislative Requirement and Information**	**Target date**
8	**Jul 2024**	Prepare and finalise Departmental Plans	All Departments	Municipal Manager Directors	Internal Process	31 July 2024
9		Final Section 54A & 56 Managers 2024/25 Performance Assessments Final Performance Assessments of lower-level staff	MM	Municipal Manager Executive Mayor	MSA and MFMA	31 July 2024
10		Finalise logistic processes in respect of each of the IDP and budget meetings and table a business plan to Management in this regard.	IDP Office	IDP Manager	Internal Process	31 July 2024
11	**Aug 2024**	Convene IDP and Budget Steering Committee Meeting. (Dry Run) Final Discussion of Public Participation Meeting Processes.	IDP Office	IDP Manager	MSA Ch 5	8 August 2024

12		Operational Budget: Salary/Wages schedules to Directors for scrutiny & Corrections	BTO	CFO Directors	Internal Process	17 August 2024
13		IDP Public Participation Meetings. Communicate Capital Projects per Ward on 2024/2025 budget, Reconfirm / review service deliver/development priorities.	IDP Office Office of the Speaker	IDP Manager Directors Ward Councillors Mayor	MS Ch5 s29	21 – 23 August 2024
14		Consult Sector Departments to establish programme/Projects for 5 years – Inter-governmental engagements on IDP and Budget	IDP Office BTO	IDP Manager CFO	MSA Ch5 s24	28 – 29 August 2024
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 2024
16		Tabling of and briefing Council on the Draft 2021/22 IDP/Budget Process Plan for approval, including time schedules for IDP/Budget Public participation meetings.	IDP Office	IDP Manager	MFMA s21(1)(b)	31 August 2024
17	**Sep 2024**	Advertise the budget process and dates of IDP/Budget Public meetings on Municipal	IDP Office	IDP Manager	MSA and MFMA	6 September 2024

		Website, Municipal Newsletter and Local Newspapers		Municipal Manager		
18		Attend District IDP Managers Forum Meeting. Develop uniform guidelines for IDP/Budget review.	IDP Office	IDP Manager Municipal Manager	Internal Process	6 September 2024
19		Forward adjustment budget (hard and electronic copies) to National Treasury and Provincial Treasury after approval.	BTO	CFO	MFMA s28(7)	6 September 2024
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 2024
Item No	**Period**	**Activity**	**Co - Ordinating Department**	**Responsibility**	**Legislative Requirement and Information**	**Target date**
21	**Sep 2024**	Operational Budget: Salary/Wages schedules with corrections and recommendations to be returned to Finance Department	All Departments	Directors CFO	Internal Process	28 September 2024

22		Attend Quarterly Provincial IDP Manager Forum Meeting in preparation for IDP Indaba 2	IDP Office	IDP Manager	Internal Process	28 September 2024
23	**Oct 2024**	Two Day Neighbourhood Development Session with Wards to prepare Draft Neighbourhood Development Plans	IDP Office	IDP Manager	Internal Process	2 & 3 October 2024
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 2024
25		Ward Committee Meetings: Discuss, scrutinise and prioritize community needs as outcome of IDP/ Budget public engagement sessions. Escalate community needs relating to national/ provincial mandates to relevant organ(s) of state	IDP Office	IDP Manager	MSA	9 – 12 October 2024
26	**Oct 2024**	Review and costing of municipal rates and tariffs. Preparation of tariffs and bulk resource (water (Waterboard), electricity (NERSA), etc.) engagement documentation.	BTO	CFO Directors	Internal Process	16 October 2024

		Directors to be provided with the previous year's operating expenditure / income actual and current year projections to be used as a base for new Operating Budget,				
27		Attend District Stakeholders Engagement Session to inform Sector Departments and Stakeholders of IDP/Budget needs analysis.	IDP Office	IDP Manager	Internal Process	16 October 2024
28		Table Revised Strategic Plan in Council for approval	Office of the MM	Municipal Manager	Internal Process	30 October 2024
29		Review Municipal Spatial Development Framework	Planning and Development	Director Planning and Development	Internal Process	31 October 2024
30		Submit Quarterly Report (July 2024 – September 2024) on implementation of budget and financial state of affairs to Council	Office of the MM	Executive Mayor	MFMA s52(d)	31 October 2024

Item No	Period	Activity	Co - Ordinating Department	Responsibility	Legislative Requirement and Information	Target date
31	**Oct 2024**	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 2024
32		Updating and review of strategic elements of IDP in light of the focus of Council	IDP Office	IDP Manager	MSA	31 October 2024
33	**Nov 2024**	Operational Budget: Income / Expenditure inputs and statistics to be returned to Budget Office	All Departments	Directors	Internal Process	20 November 2024
34		Directors Identify/Create Projects as outcome of the prioritisation of development needs during IDP public engagements sessions with projected budget allocations.	All Departments	CFO Directors	MSA	6 – 23 November 2024
35		Convene IDP/ Budget Steering Committee Meeting: Identify projects per Ward with Budget Allocations; prioritise implementation and integration where possible.	IDP Office	IDP Manager IDP Steering Committee	MSA s74 and 75	23 November 2024

36		Review Municipal Strategies, objectives, KPA's, KPI's and targets. - Identification of priority IDP KPI's incorporate in IDP and link to budget	IDP Manager	IDP Steering Committee CFO	MSA and MFMA	1 – 30 November 2024
37		Capital Budget: Inputs from the different Directorates to be returned to the Budget Office	All Departments	Directors	Internal Process	30 November 2024
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 2024
39		Based on financial statements of 2023/24 determine municipality's financial position & assess its financial capacity & available funding for next three years	BTO	CFO	Internal Process	30 November 2024
40		Finalise Salary Budget for 2024/2025	BTO	CFO	Internal Process	30 November 2024
41		Submit Bulk Resource documentation (water (Water Board), electricity (NERSA)) for consultation on municipal tariffs for 2020/21 and the two outer Budget years.	BTO	CFO	Internal Process	30 November 2024

42	**Dec 2024**	Finalise preliminary projections on operating revenue and expenditure budget for 2024/2025	BTO	CFO	Internal Process	10 December 2024
43	**Dec 2024**	Convene IDP Representative Forum Meeting to give feedback and discuss outcome of Budget steering committee meeting	IDP Office	Municipal Manager IDP Manager CFO	MSA	14 December 2024
Item No	**Period**	**Activity**	**Co - Ordinating Department**	**Responsibility**	**Legislative Requirement and Information**	**Target date**
44	**Dec 2024**	***Workshop 1:*** draft IDP, Budget and proposed tariffs and SDBIP with Council. Provide progress update to council against IDP/Budget process schedule and obtain approval for any adjustments to process.	IDP Office	Mayor Municipal Manager IDP Manager CFO	MFMA & MSA	Late November/ early December 2024
45		Finalise expenditure on operational budget for the budget year and two outer years.	BTO	CFO	Internal Process	21 December 2024

46		Conclusion of Sector Plans and integration into the IDP document	IDP Office	IDP Manager	MSA	21 December 2024
47		Finalise departmental Plans and link to IDP	All Departments	IDP Manager Directors	MSA	21 December 2024
48	**Jan 2025**	Request and/ or follow-up with Water Board/ NERSA/ other Bulk Service providers for feedback on proposed municipal 2024/25 – 2025/26 tariffs and engagement documentation submitted in Nov 2024	BTO	CFO	MFMA	15 January 2025
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 Manager	MSA	18 January 2025
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 2025
51		Tabling of 2024/25 Mid-Year Assessment (to potentially influence 2025/26) to Council	Office of the MM	Municipal Manager Directors	MFMA s72	25 January 2025

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 2025
53		Submit Quarterly Report (Oct 2024 – Dec 2025) 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 2025
54		Tabling of 2024/2025 Annual Report to Council	Office of the MM	Municipal Manager	MFMA s127(2)	31 January 2025
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 2025
56		Final review of municipal strategies, objectives, KPA's, KPI's and targets	IDP Office	IDP Manager IDP Steering Committee	Internal Process	31 January 2025

Item No	Period	Activity	Co - Ordinating Department	Responsibility	Legislative Requirement and Information	Target date
57	Jan 2025	Review all budget related policies	BTO	CFO	MBRR 7	2 - 31 January 2025
58		Adjustment Budget: Finalise Capital and Operational budget projections for 2024/2025	BTO	CFO	MBRR 21	31 January 2025
59	Feb 2025	Submit Annual Report to Auditor General, Provincial Treasury and COGHSTA	Office of the MM	Municipal Manager	MFMA s(127)(5)(b)	1 February 2025
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 2025
61		Ward Committee Meetings: Discuss and brief Ward Committees about Council's revised strategic plan, Strategic Objectives and envisaged deliverables.	IDP Office	IDP Manager	Internal Process	4 – 13 February 2025
62		Review tariffs and charges and determine affordable tariffs and finalise income budget.	BTO	CFO	MFMA s20	15 February 2025

63	Feb 2025	Attend Provincial IDP INDABA Incorporate Sector Departments Projects in Draft IDP.	IDP Office	IDP Manager Directors	Internal Process	20 February 2025
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 2025
65		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 Manager	Internal Process	25 February 2025
66		Present Draft IDP and Budget to Steering Committees for quality check	IDP Office BTO	IDP and Budget Steering Committees	MBRR 4	27 February 2025
67		Submit first draft IDP to Frances Baard DM for Horizontal Project alignment between the Frances Baard DM and Phokwane Local Municipality	IDP Office	IDP Manager	Internal Process	28 February 2025
68		Table Adjustment Budget to Council for approval	Office of the MM	Municipal Manager	MBRR 23	28 February 2025
69		Amend IDP, SDBIP, KPI’s and performance agreements i.t.o adjustment budget	Office of the MM	Municipal Manager	MFMA s28	28 February 2025

				Directors		
70	**Mar 2025**	Present Draft IDP and Budget to Steering Committees for quality Check (Including recommendations / adjustments made at meetings of 27 February 2025)	IDP Office BTO	IDP and Budget Steering Committees	MBRR 4	6 March 2025
Item No	**Period**	**Activity**	**Co - Ordinating Department**	**Responsibility**	**Legislative Requirement and Information**	**Target date**
71	**Mar 2025**	***Workshop 2:*** draft IDP, Budget and proposed tariffs and SDBIP with Council. Provide progress update to council against IDP/Budget process schedule and obtain approval for any adjustments to process.	IDP Office BTO	IDP Manager CFO	Internal Process	11 & 12 March 2025
72		Forward Adjustment Budget (hard and electronic copies) to National and Provincial Treasury after approval	BTO	CFO	MBRR 24	14 March 2025
73		Publication of approved Adjustment Budget after approval per MSA and on municipal website	BTO	CFO	MBRR 26	14 March 2025

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 2025
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 2025
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 2025
77		Training workshop for councillors to equip councillors for Public participation meetings. Briefing of councillors on logistical arrangements for public participation meetings.	Office of the MM	Municipal Manager And Sec 57 Managers, etc.	MFMA	29 March 2025
78		Council to Consider and adopt an oversight report on 2023/24 Annual Report	Office of the MM	Municipal Manager	MFMA s129(1)	28 March 2025

80	**Apr 2025**	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 2025(Advertise) 2 – 26 April 2025 (public comments)
81	**Apr 2025**	Forward Copy of preliminary approved Budget,IDP, SDBIP & related documents (hard and electronic copies) to National & Provincial Treasury – 10 working days after tabling	Office of the MM	CFO IDP Manager	MFMA s22(b)	12 April 2024
82		Attend District IDP Managers Forum-Present Draft IDP for input.	IDP Office	IDP Manager	Internal Process	16 April 2025
Item No	**Period**	**Activity**	**Co - Ordinating Department**	**Responsibility**	**Legislative Requirement and Information**	**Target date**
83	**Apr 2025**	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 2025

84		Engagement with the NC Provincial Treasury on draft budget benchmark	Office of the MM	Municipal Manager	MFMA Ch 5	24 April 2025
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 2025
86		Submit Quarterly Report (Jan 2021 – Mar 2022) on implementation of budget and financial state of affairs to Council	Office of the MM	Executive Mayor	MFMA s52(d)	30 April 2025
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 2025
89		Review all budget related policies	BTO	CFO	MBRR 7	18 - 22 May 2025
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 2025

91	**June 2025**	Draft Budget: Finalise Capital and Operational budget projections for 2025/2026	BTO	CFO	MBRR 21	05 June 2025
92		Table final Draft IDP, budget & related documents to Council for approval.	Office of the MM	Municipal Manager	MFMA S24(1)	30 June 2025
		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 2025
93	**July 2025**	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 2025
94		Advertise & Inviting public comments on Draft Budget, Proposed Tariffs, and IDP Place copies of Draft Budget and IDP at all municipal buildings.	Corporate Services BTO	Director Corporate Services CFO	MBRR 15	03 July 2025 (Advertise) 6 – 10 July 2025 (public comments)
95		Send copy of approved Budget, IDP, & related documents (incl. final draft SDBIP) to	IDP Office	CFO	MFMA s24(3)	14 July 2025

		National and Provincial Governments and other stakeholders	BTO	IDP Manager		
96		Publication of Approved Budget and IDP within 10 workings days on Municipal Website	BTO IDP Office	CFO IDP Manager	MFMA s75(1)(a)	14 July 2025
97		Engagement with the NC Provincial Treasury on draft budget benchmark	Office of the MM	Municipal Manager	MFMA Ch 5	13 - 15 July 2025
		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 2025
98		Final Budget: Finalise Capital and Operational budget projections for 2023/2024	BTO	CFO	MBRR 21	22 - 28 July 2025
99		Table final Draft IDP, budget & related documents to Council for approval.	Office of the MM	Municipal Manager	MFMA S24(1)	30 July 2025

5.3.1.3 Phase 2: Analysis

5.3.1.3.1 Documentary research and Information Gathering

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

- StatsSA Community Survey 2022
- Organogram of Phokwane Local Municipality
- Budget of Phokwane Municipality
- Previous IDP documents
- Municipal Systems Act
- Municipal Structures Act
- Information was gathered through:
- Ward Councilors and Ward Consultative meetings
- Community Development Workers (CDW)
- Officials of Phokwane Municipality
- IDP Representative Forum Meetings.

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

5.3.1.4 Phase 3: Strategies

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

5.3.1.5 Phase 4: Integration

The integration phase deals with the refinement of the project proposals developed in the previous phase. The proposed projects were compared with the vision of the municipality while the institutional capacity of the municipality to implement these projects as well as the utilization of resources were assessed to determine the influence of these projects on the current capacity of the organisation. This resulted in a set of integrated projects which constituted the integrated implementation programme of the municipality**.**

5.3.1.6 Phase 5: Approval

The approval phase comprises the following steps:

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

5.3.2 IDP/Budget Consultative Structures

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

5.3.3 IDP/Budget Steering Committee

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

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

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

Political Office Bearers

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

RESPONSIBILITIES OF IDP STEERING COMMITTEE

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

5.3.4 IDP/Budget Representative Forum

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

5.3.5 IDP/Budget Ward Consultative Meetings

With regards to promoting community participation it was in the view of the municipality to conduct ward consultative meetings for the development of the IDP. This was as a result of the municipal area is extensive in size the municipality decided to have IDP/Budget consultative meetings by clustering big areas like Pampierstad and Jan Kempdorp. 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.

The Mayor chaired all 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.

Public Engagement for draft 2024/25 IDP and Budget took place as follows:

Date	Ward	Time	Area
09 April 2024	Ward 1	10:30	Mountain View
10 April 2024	Ward 1,2,3 &4	17:00	Pampierstad Stadium
11 April 2024 11 April 2024	Ward 4 Ward 4	10:30 17: 00	Tlapeng kgotla Magogong station
15 April 2024	Ward 5 Ward 5	17:00 18:30	Bonita Park Hall Thagadiepelajang Bakery
16 April 2024	Ward 6 Ward 6	17:00 18:30	Nkandla sports Ground
17 April 2024	Ward 7,8&9	17:00	MacDonald Pitso Stadium
18 April 2024	Ward 10	16:30	Guldenskat
22 April 2024	Ward 10	17:00	Setlhare sa bua

5.3.6 Priority issues

IDP Priority Issues: 2024/2025

- Roads and Stormwater
- Water and Sanitation
- Public Lighting
- Maintenance and Security
- Recreational Facilities
- Community Hall
- Education
- Health Service
- Unemployment
- Housing
- Library
- Youth Development
- Disaster Management
- Environmental Management

1. Pampierstad

Pampierstad consists of 4 Municipal Wards.

Ward 1 Mashatareng (Mountain View), the community there complained about Public Lighting, only 1 highmast available. They also complained about the state of their roads. Mountain View community also raised a concern in regard to the demarcation and cross-border issue, which impeded them to get services because they are always referred to either North West or Northern Cape. RDP houses don't have owners. De-bushing at Mountain View.

The community of Ward 1, Sakhile complained about toilets that are not working and roads are also not in good conditions especially when it's raining. They also requested RDP houses. RDP needed at Dishenting. Water problem at Ward 1. Highmast lights not working. Sewerage overflow

In **Ward 2**, Community members requested that the municipality should look into revamping the Pampierstad Stadium and Hall. Roads are a serious concern and sewerage problem need to be addressed. The road to the graveyard should be attended to. Street light not working and high rate of unemployment.

Ward 3, complained that the Kolong road project was supposed to go through to Makodi but it just ended, not as per the agreement of previous meetings. The community hall needs to be revamped and have security on-site. Taxi-route be attended to. Phatsima pavement not in good condition. Recreational parks be renovated.

Ward 4, community complaint about roads that are in extreme bad conditions and water problem. Mangope Avenue should be done until at the police station. Housing is needed in Magogong. Searelela to be catered for with services. Water is a serious problem.

Community of Pampierstad from all 4 wards did not agree to the proposal of installing prepaid water meters because water is not available in most areas, and unless issues of water are addressed.

2. Hartswater

Hartswater consist of 2 wards (ward 5 & 6).

Ward 5 in Bonita Park residents applaud the municipality for good service they rendered, but requested that the taxi route be continued until up to the clinic. Street lights are always not working and crime is too high.

Ward 5, in **Thagadiepelajang**, community requested that the municipality look into building a recreational Centre for the youth, because there is alcohol and substance abuse in Ward 5. They were concerned about water problem in their area. Empty erf that are not occupied by their rightful owner are now used for illegal dumping. The community also complaint about the sewerage that is running on the streets. They requested houses for 127 sites and Utlwanang. There also no toilets in Utlwanang and at Thabeng. Highmast lights needed. Water at Plakerskamp needed.

Ward 6, in **Nkandla**, community requested a community hall, a clinic and proper toilets, because the ones that they are using need to be sucked every now and then, they want a proper sewerage system. They also indicated that they need a school in Nkandla especially a Primary School. They harshly requested the municipality to remove the landfill site near their areas because of its state, it is hazardous for their health. They also requested High mast lights to deal with the raising robberies in the area of Inkandla. Jojo tanks to cleaned because water is dirty. Dealing with illegal occupation at Phase 2.

Ward 6 in **Town**, community requested that potholes be attended to in the area. At Hospital View, there is a need for proper roads, and basic services are not available. They also raised a concern in regard to the graveside that is not dignified. The issue of traffic control in town was also a main concern. They requested municipality to look into issue of incorrect billing. By-Law enforcement is not done. Security services is tapping a lot of money from the municipality. Church monument should be utilized for revenue collection. Fencing of graveyard, and a new gravesite is needed because the old one is becoming full.

3. Jan Kempdorp

Jan kemp consist of 4 Wards, Ward 7, 8, and 9, and these wards were clustered in the same venue for consultation.

Ward 7 the community raised a concern as to why the Cwaile Street had to be paved but not a tar road as it was before. Issue of recreational facilities that are dilapidated were also raised, requesting that these facilities be upgraded and security be placed at such areas.

Ward 8, community indicated that they need highmast lights which causes high rate of crime due to the darkness in the area.

Ward 9, complaint regardin lack of taps at Kingston was raised by the community. They also indicated that there is a high rate of unemployment.

Community from the 3 above-mentioned wards didn’t agree to the proposal of prepaid water meters due to high rate of unemployment. They also requested bursary for youth

4. Ganspan

Ward 10, in **Ganspan**, community indicated that their top priorities are clinic, library, and school. An area called The Quarters in Ganspan doesn't have basic services like roads, lighting, and drain is always overflowing without being attended to. They even raised a concern of high unemployment rate. They requested old debt for Indigents to be overwritten.
Ward 10, in **Guldenskat**, community raised a concern of high employment rate, and they further indicated that they need highmast lights, a sports ground, toilets and water. They further requested to be furnished with title deeds.

In Ward 10, there is also a need for a community hall, paving of the main road, taps at B-block not working. Official to be dedicated at a municipal office to attend to indigents and service queries. To look into issue of prepaid electricity service provider which sub-contract the foreigners and they charge community more. Town in Jan Kempdorp need to cleaned.

CHAPTER 3: SITUATIONAL ANALYSIS

3.1 Introduction

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

3.1.1 Situational Analysis per key Performance Area.

3.1.2 Service delivery and infrastructure development

3.1.2.1 Electricity

Electricity from mains	68296
Other source of electricity (e.g. generator etc.)	132
Gas	4110
Paraffin	1352
Wood	1779
Coal	31
Animal dung	-
Solar	84
Other	141
None	219

Census 2022,

- According to the 2022 Census data the main energy sources for lighting in Phokwane is electricity of which most households have electricity.

- The electricity access has increased since 2001 by 5690 more households have access to electricity. There is still a backlog in Phokwane and projects are being identified to address this matter. The Ganspan and Kingston electrification Projects will see almost 95% of Electrification in Phokwane

Electricity Backlog

Table2: Number of un-serviced Households per Settlement

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

Source: Phokwane Electricity Backlog Study, 2016

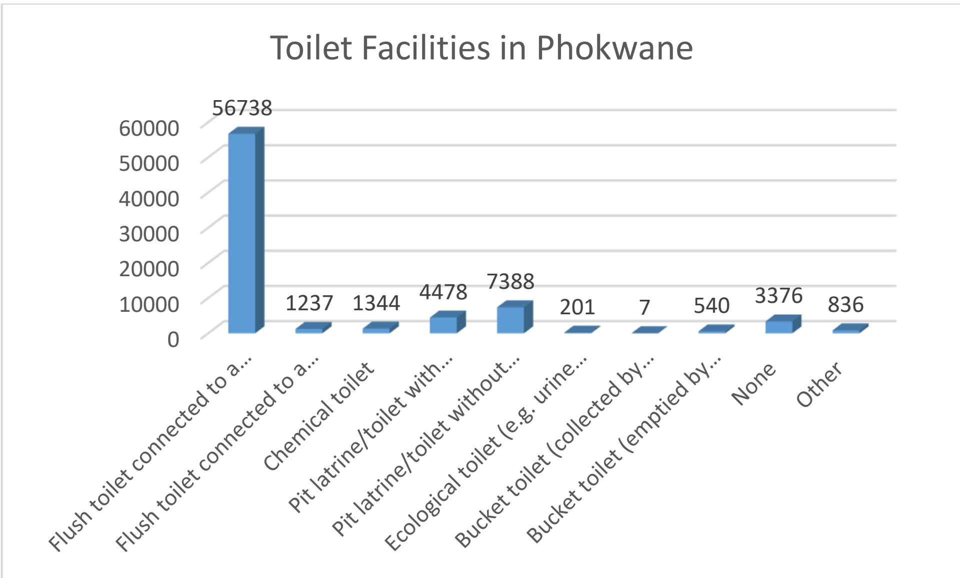
a. **Status of the Phokwane Electricity Master Plan**
Phokwane Municipality prepared a ten-year Electricity Master Plan

Key Issues and Challenges on Electricity

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

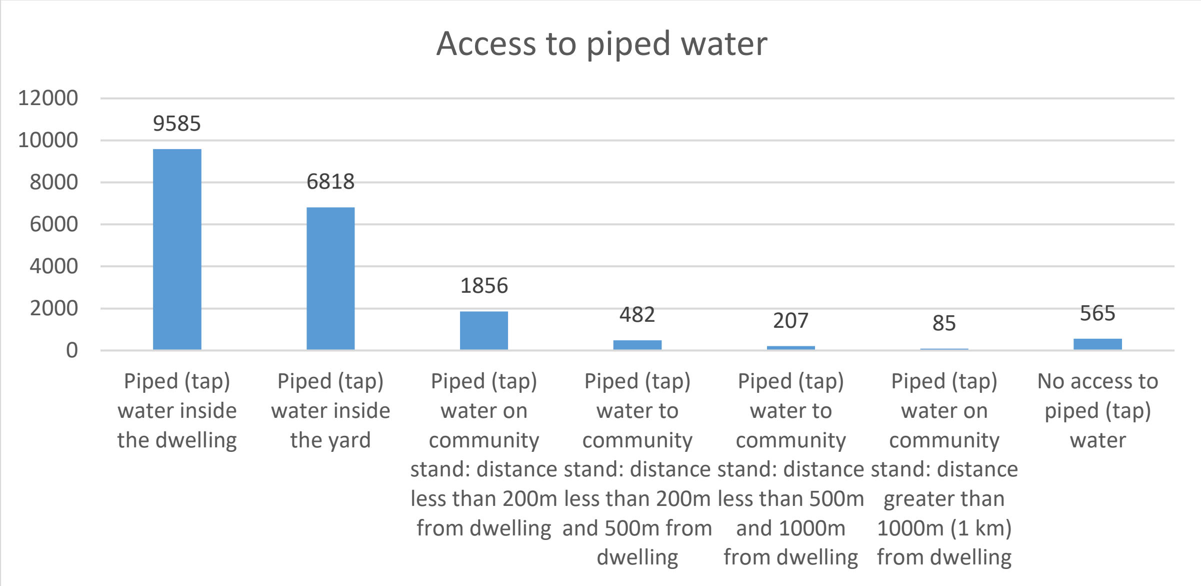
3.1.2.2 Water and Sanitation

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



According to the 'Census of 2022: Province at a Glance' document, which provides household level information on access to Sanitation, there has been a 9% increase in access to Flush/Chemical toilets and a 16% decline in households with no access to sanitation facilities. The 2022 Census provides more detail, with 13,6% of the households not having access to the minimum standard of sanitation (Flush, Chemical and VIP toilets).

Water Sources



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

Settlement	Total Number of Households	Service Authority	Backlog- Water (Number of Households		
			Above RDP	Below RDP	No Service at all
Jan Kempdorp		Local Authority			
Pampierstad		Sedibeng Water			
Hartswater		Local Authority			
Motswedithuto		Local Authority			
Ganspan		Local Authority			
TOTAL					

Backlog Sanitation

Table 5: Number of un-serviced Households per Settlement

Settlement	Total Number of Households	Service Authority	Backlog Sanitation (Number of Households		
			Above RDP	Below RDP	No Service at all
Jan Kempdorp		Local Authority	0	0	
Pampierstad		Sedibeng Water	0	0	
Hartswater		Local Authority	0	0	
Motswedithuto	32	Local Authority	0	0	32
Ganspan	115	Local Authority	0	0	115
TOTAL	147		0	0	147

Source: Phokwane Sanitation Backlog Study

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

a) **Status of the Water Services Development Plan**

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

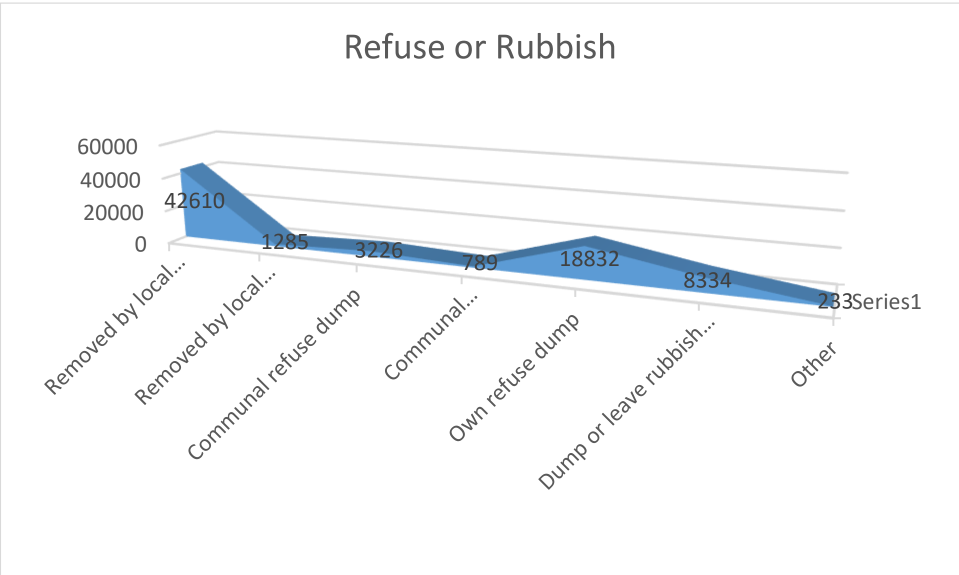
b) **<u>Key Issues and Challenges on Water & Sanitation</u>**

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

3.1.1.4 Waste Management

Removed by local authority/private company/community members at least once a week	42610
Removed by local authority/private company/community members less often	1285
Communal refuse dump	3226
Communal container/central collection point	789
Own refuse dump	18832
Dump or leave rubbish anywhere (no rubbish disposal)	8334
Other	233

The Figure above provides different types of refuse removal.



Landfill sites

We have four (4) licenced Landfill sites, with one (1) currently not being used

c) Status of the Integrated Waste Management Plan.

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

d) Key Issues and Challenges on Waste Management.

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

3.1.1.5 Roads & Storm water
Modes of transport

i. Road Transport

The road infrastructure of Frances Baard District Municipality is anchored by three national roads that are; N12 running south to north, N18 that running east to west in the north and N8 running east to west in the south. Also, there are other provincial roads that act as major corridors. The whole road network for Frances Baard District Municipality is 1 851.92 km. This road infrastructure supports a high percentage of freight in the District as well as private and public transport. The rail infrastructure for the district consists of three corridors that primarily serve freight. In these corridors, there are 32 stations. Two are utilized for passengers and freight and eight (8) are utilized only for freight.

ii. Rail Transport

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

iii. Freight Transport

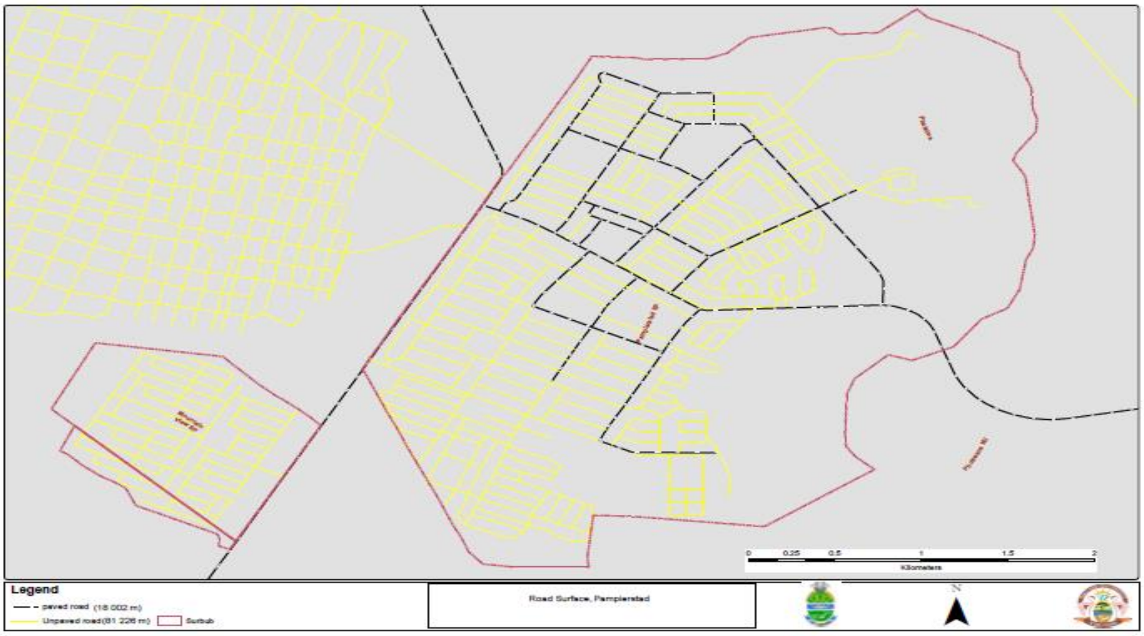
Kimberley has an airport that has two terminals that provide air passenger travel. Passengers using the airport are limited to private vehicles usage and metered taxis when coming into or leaving the airport. There's also a small operation of metered taxis and tram services that cater for mainly tourist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

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

The plans, projects and programmes outlined in the DITP document for 2011 to 2016 planning period are comprehensive and far-reaching, requiring commitment and vision. The upgrading of all forms of transport and particularly the transformation of the public transport system in Frances Baard District

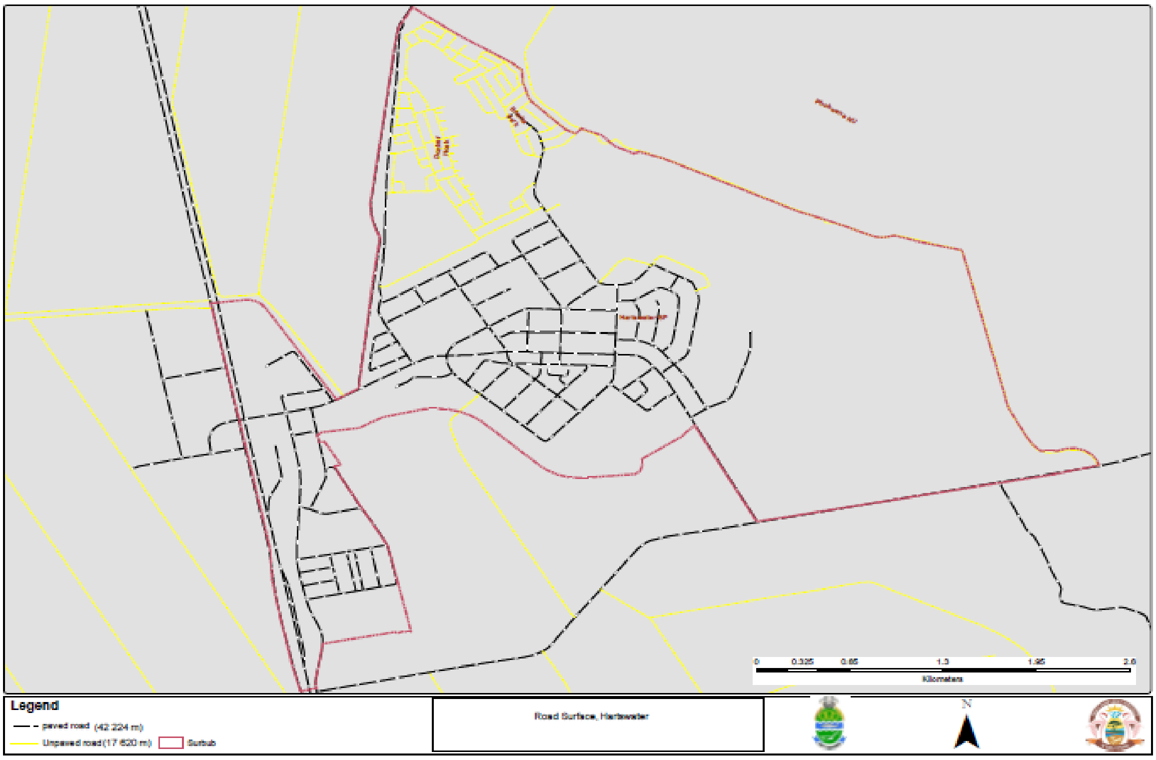
Municipality is the key to delivery in a series of other important areas of the District's development and economy according to the vision of the District's Integrated Development Plan.

Map 4: Pampierstad Road Surface



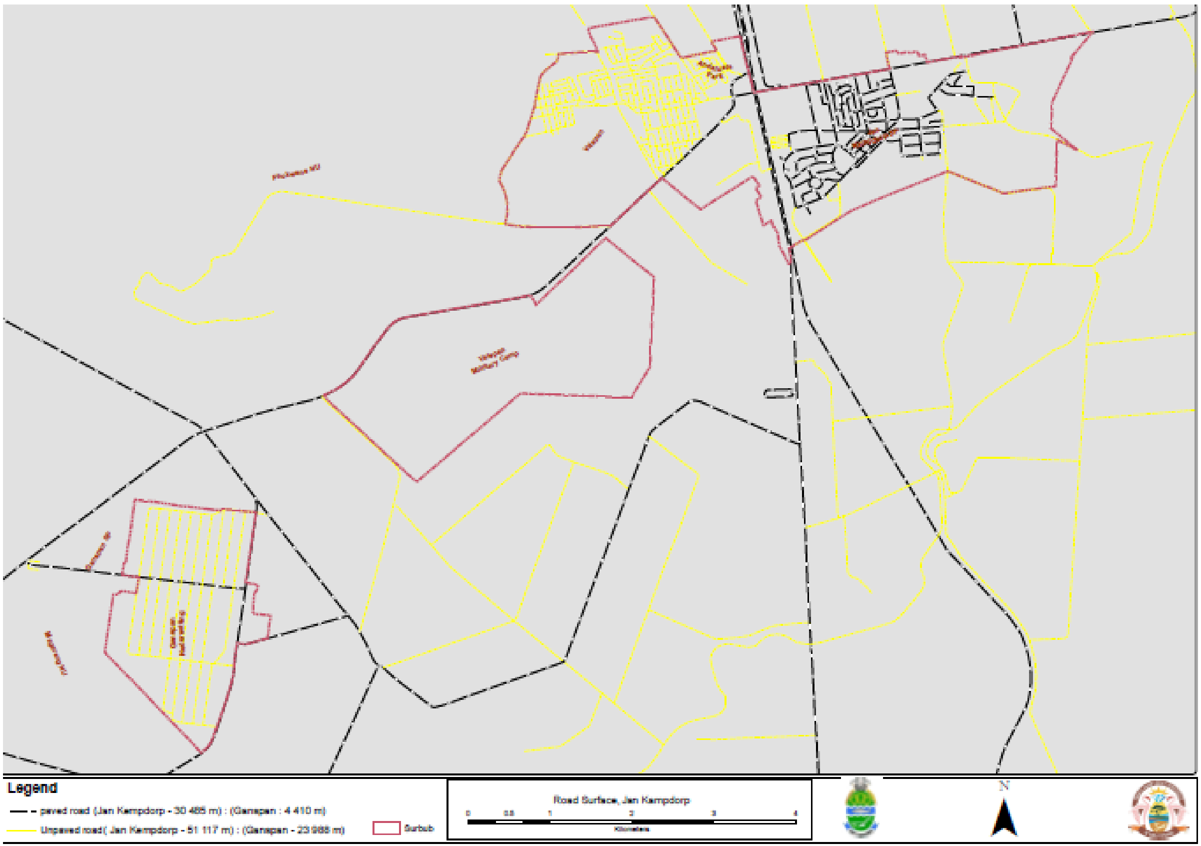
Source: Frances Baard District Municipality GIS 2014

Map 5: Hartswater Road Surface



Source: Frances Baard District Municipality GIS 2014

Map 6: Jan Kempdorp & Ganspan Road Surface



Source: Frances Baard District Municipality GIS

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

a) **<u>Status of the Integrated Transport Plan & Storm Water Management Plan</u>**
The Integrated Transport Plan was prepared in 2012 by the Frances Baard District Municipality. The municipality does not have a Storm Water Management Plan.

b) **<u>Key Issues and Challenges on Roads & Storm Water</u>**

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

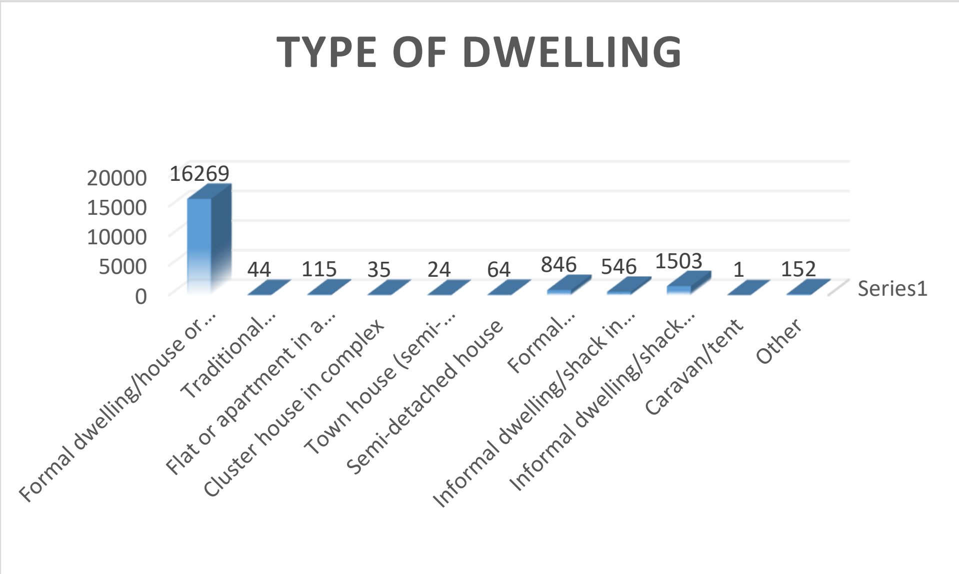
3.1.1.6 SOCIAL SERVICES

3.1.1.5 Housing

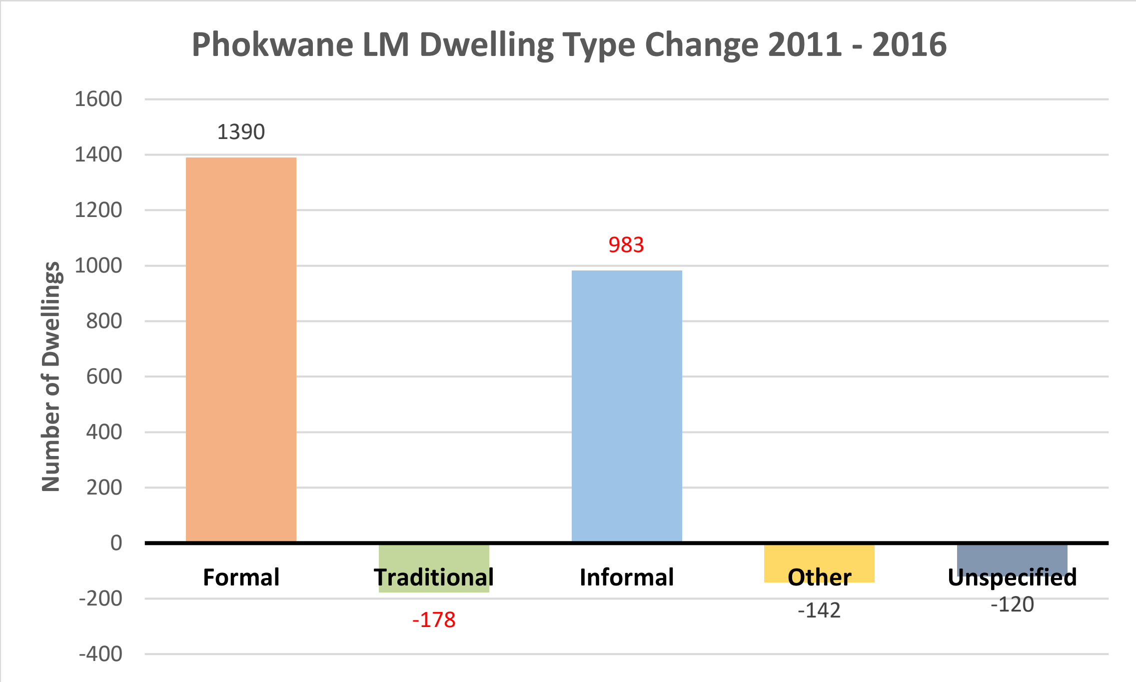
The housing profile within Phokwane Municipality according to the 2022 Census figures is depicted in the table below.

Dwelling type

The following table illustrates the current type of dwelling Phokwane, and below it is the table from previous census and community survey of 2016. This graph assists us to see how we have progressed since 2011 to the current census of 2022



This graph gives us a total number of dwellings in Phokwane to be 19 599, with formal dwelling at 16 269 and types with numbers less than 2000. Shacks follows with 1503, which means that with population growth, there are more and more people looking for their own place to live.



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

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

a) **Status of the Human Settlement Sector Plan**
The Phokwane Housing Sector plan 2024/2025 which will be reviewed every financial year has been approved by Council.

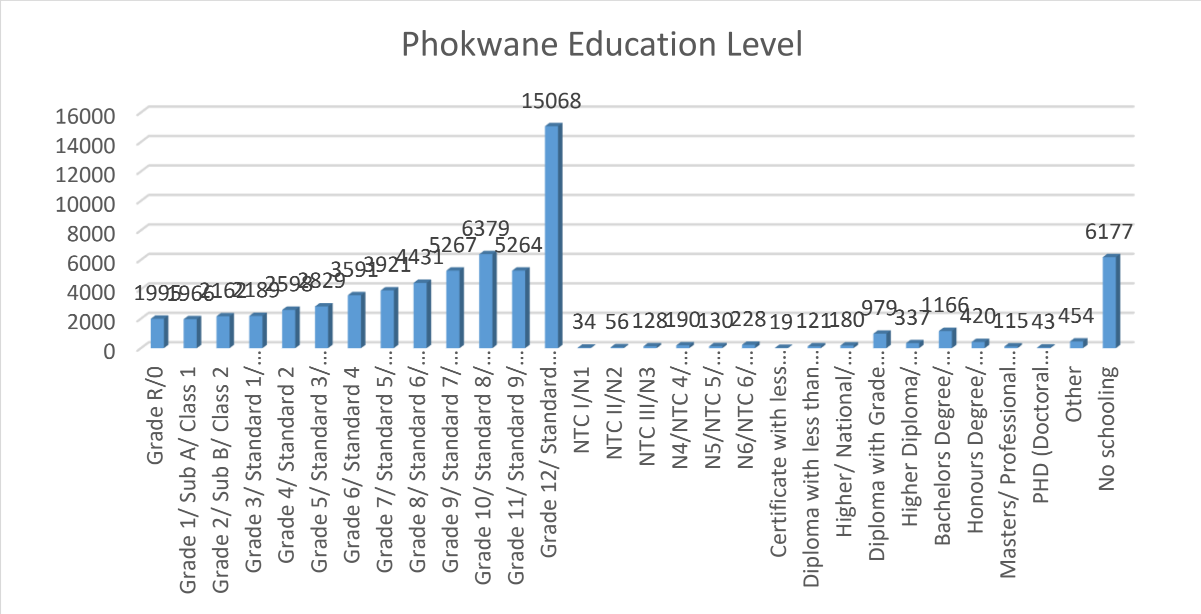
b) **Key Issues and Challenges on Housing**
- Large and growing informal settlements in Hartswater and Jan Kempdorp.
- Illegal Occupation of land and unlawful evictions in farming areas.
- Unavailability of bulk infrastructure to support housing development in rapidly growing areas.
- Slow housing delivery by the National Department of Human Settlements
- Shortage of land for human settlements

3.1.1.7 Education

Figure and Table below show a decrease or an annual growth rate in those that do not attend school, (-0.82%) and an increase among those that matriculated, 0.44%. However, another decline is seen in higher education, -1.12% as seen below. This should not be a surprise as France Baard District IDP 2012-2016/17 indicates that there are no higher education intuitions in the municipality as a result, community members are forced to move out elsewhere in seek of higher qualifications (IDP 2012-

2016/17). This should be looked at, as a great concern for the municipality as it impacts on legible or and future potential employment in the area. Although there is a decline of -0.82% of no schooling, the IDP cautioned a need to pay attention on the literacy rate that was identified since 2001 in the area. What Phokwane needs is the Primary School in Masakeng Ward 8, another Primary School in Nkandla because of long distance children travel to access primary schools and a Secondary school in Ganspan.

Figure 1 Education dynamics



The above graph paints a worrying factor with regards to the number of No schooling, we have 6177 people who have never been to school according to the current Census.

3.1.1.8 Health Facilities

Health Facilities		
Ward	**Facility**	**Number**
(2) Pampierstad	Clinic	3
(6) Hartswater	Hospital Regional	1
(2) Jan Kempdorp	Clinic	2
	Community Health centre	1
(8) Ganspan	Clinic	Burned 0
(5) Hartswater (Thagadiepelajang)	Clinic	2

Level Health Facilities

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

3.1.1.9 Recreational and Sports Facilities

Recreational and Sports Facilities		
Ward	**Facility**	**Number**
(5) Bonita Park	Sports Ground	1
	Community Hall	1
(6) Hartswater	Community Hall	1
(7) Jan Kempdorp	Sports Ground	1
	Community Hall	1
(8) Ganspan	Sports Ground	1 (Vandalised)
	Community Hall	1 (burned down)
(8) Pampierstad	Sports Ground	1 (vandalised)
	Community Hall	1 (vandalised)

Recreational and Sports Facilities

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

3.1.1.10Government Institutions

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

Government Institutions

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

3.1.2 Public participation and Good Governance

3.1.2.1 Political Office

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

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

Wards for Phokwane Local Municipality and their representative Councilors.

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

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

– Give members of the community equitable access to municipal services
– Promote and undertake development within the municipal area
– Promote gender equity
– Promote a safe and healthy environment
– Contribute to the progressive realization of the fundamental rights of the Constitution.

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

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

Finance Services Sub Committee – Deals with financial matters.

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

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

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

3.1.2.2 Ward Committees

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

3.1.2.3 IDP Representative Forum

Communities are engaged in the IDP process through structures such as the IDP representative forums as reflected in the process plan. The forum supposed to sit on a quarterly basis, but due to lack of attendance, these meetings were not held.

3.1.2.4 Council Oversight Committees

3.1.3 Audit and Risk Committee

Phokwane Municipality do have an Audit and Risk Committee which is sitting on a quarterly basis.
Audit Committee Members:

1. Mr Rabelani Tshimomola – Chairperson
2. Ms Vyonne Mwali
3. Ms Nthabeleng Makhosane
4. Ms Zanele Ndlovu
5. Mr Phemelo Masikela

The purpose of the audit and risk committee is established in terms of section 166 of Municipal Finance Management Act to:

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

ii. Provide support to the council on the risk appetite and risk management of the municipality.

3.1.4 Institutional development and transformation

3.1.4.1 Administrative structure (Institutional Development and Transformation)

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

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

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

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

MUNICIPAL MANAGER / ACCOUNTING OFFICER: Mr Z. Nikani

DEPARTMENTAL HEADS

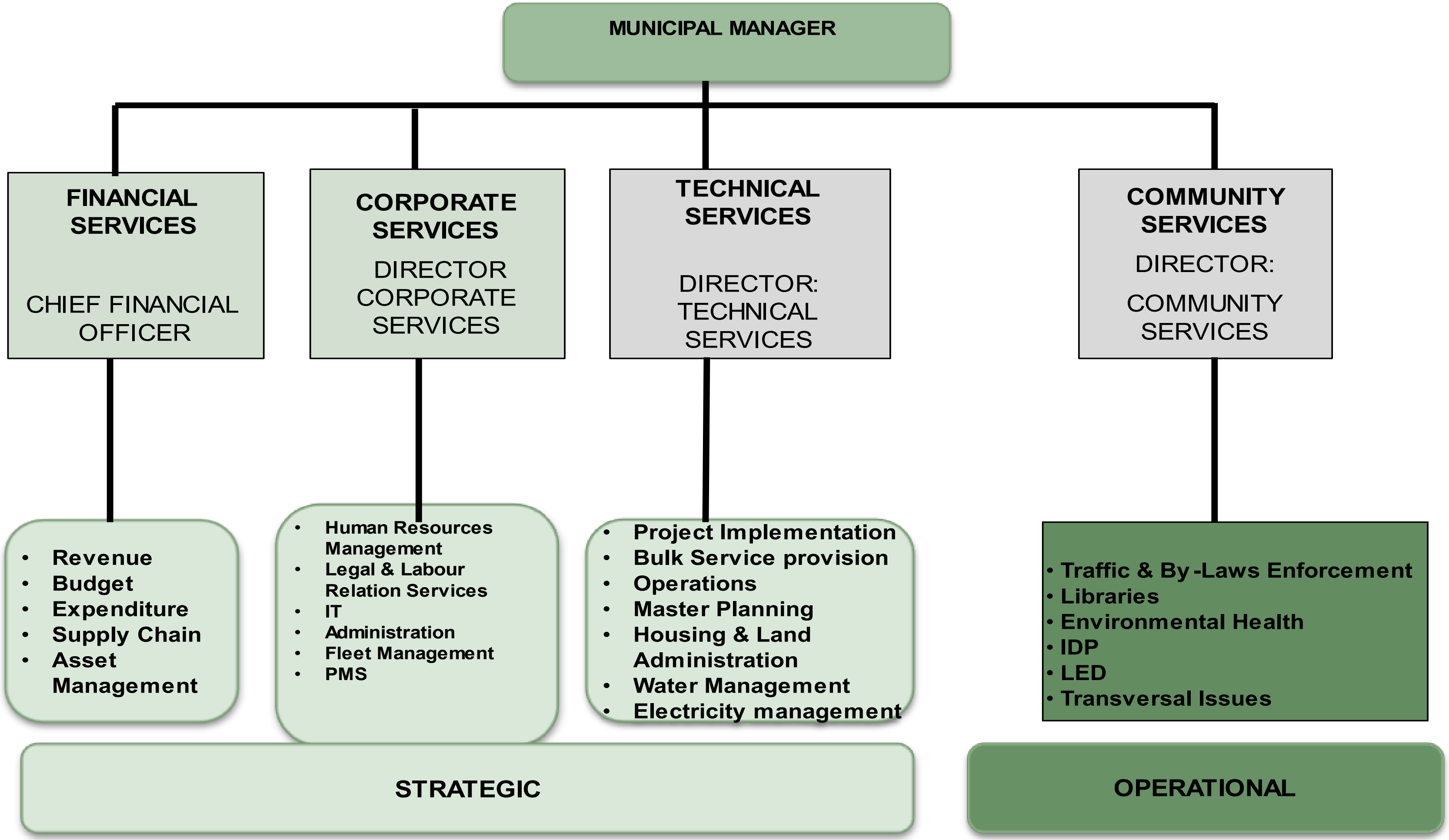
Director Corporate Services: Vacant
Director Finance/Chief Financial Officer: Mrs O. Sauli

Director Technical Services: Mr B Dhluwayo
Acting Director Community Services: Ms N. Charlie

OPERATIONAL UNITS

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

MANAGEMENT STRUCTURE



3.1.4.2 Performance Management System (PMS) and Turnaround Strategy

Introduction to the Performance Management System

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

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

The existing system of data sheets was revised and made more user-friendly and renamed as Input Sheets. The purpose of the Input Sheets is to collect performance data at operating level. The Phokwane Municipality has establishing its performance management system in terms of the legislation. Current status of Phokwane Municipality' PMS: A mid-term performance report for all the operating sections per department has been consolidated in one report for the financial period 2023/24.

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 2023/24 financial year are signed by all senior managers.

Key Issues & Challenges

- The unit is not fully established

- Lack of PMS software systems

Future Plans

- Amendment of the Organizational Structure to accommodate the establishment of the PMS unit
- To effectively implement the performance management system to all levels within the municipality during the 2024/2025 financial year.
- To conduct workshops to middle managers regarding performance management system.
- To establish a fully functional PMS unit

CHAPTER 4: MUNICIPAL STRATEGIC OBJECTIVES

4.1 Municipal strategic objectives

4.1.1 BASIC SERVIES

KEY PERFORMANCE AREA	STRATEGIC OBJECTIVE
BASIC SERVICES	
• ELECTRICITY •	To ensure and facilitate access to electricity to all formal areas. To ensure public lighting
• WATER AND SANITATION	To provide water & sanitation to all within the municipal areas. To maintain all sewer reticulation systems
• WASTE MANAGEMENT	To ensure a sustainable, clean and healthy environment. To provide decent cemeteries and recreational facilities.
• ROADS & STORM WATER	To facilitate provision of roads and storm water
	To ensure the proper maintenance and development of roads and storm water infrastructure.

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

KEY PERFORMANCE AREA	STRATEGIC OBJECTIVE
LOCAL ECONOMIC DEVELOPMENT	• To create an enabling environment for economic transformation, growth, tourism and agriculture. • To create a conducive environment for enterprise development.

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

KEY PERFORMANCE AREA	STRATEGIC OBJECTIVE
INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	To promote organisational cohesion and efficiency. To provide a reliable and effective ICT system
FINANCIAL VIABILITY	To promote sustainable and sound financial management.

4.2 Municipal Scorecard

4.2.1 Electricity

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

Strategy	**KPI**	**Target 2024/2025**	**Target 2025/2026**
To provide electricity to households	Electrification of Ganspan Extensions – 350 connection	**R10 526 000**	**-**
	Electrification of Kingston in Jan Kempdorp – 338 sites	**R10 000 000**	**-**
To ensure public lighting	Installation of Solar High Mast Lighting	**-**	**R8 000 000**

4.2.2 Water project

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

Strategy	**KPI**	**Target 2024/2025**	**Target 2025/2026**
To upgrade bulk water supply	Upgrading of Hartswater Water Treatment Plant	**R4 000 000**	**-**

	Upgrading of Jan Kempdorp Water Treatment Plant	**-**	**R200 000 000**
To refurbish Wastewater treatment works and pump stations	New Pumpstation and Related Bulk Sewer Outfall Lines	**R18 796 363**	**-**
	Emergency upgrades to the sewer pumpstation in Jan Kempdorp and bulk rising main line Phase 1	**R30 334 000**	**-**
	Refurbishment of the Jan Kempdorp Wastewater Treatment Works	**R34 000 000**	**-**

4.2.3 Roads

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

Strategy	**KPI**	**Target 2024/2025**	**Target 2025/2026**
To construct roads and stormwater	Upgrading of Kolong Street: Pampierstad	**R11 178 363**	**-**

	Paving of Cwaile Street in Jan Kempdorp	**R7 000 000**	**-**
To rehabilitate existing roads and storm water	Patching and resealing of roads and stormwater in the Phokwane area	**R1 500 000**	**R30 000 000**
	Re-gravelling or roads in Phokwane area	**R10 000 000**	**R10 000 000**

4.2.4 Housing

To facilitate the provision of quality housing.

Strategy	**KPI**	**Target 2024/25**	**Target 2025/26**
To facilitate the provision of quality housing	Number of houses constructed in Ganspan	71 houses in Ganspan	-

4.2.5 Land

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

Strategy	KPI	Target 2024/25	Target 2025/26
To ensure informal settlements are formalise	Formalization and relocation of Sonderwate, 150 sites	**R300 000**	**-**
To ensure subdivision of land	Subdivision of erf 2320, Valspan	**R120 000**	**-**
	Subdivision of erf 1203, Valspan	**R120 000**	**-**
	Subdivision of erf 1172, Hartswater	**R300 000**	**-**

4.2.6 Waste Management

To ensure a sustainable, clean and healthy environment.

Strategy	KPI	Target 2024/25	Target 2025/26
To rehabilitate landfill sites	Rehabilitation and relocation of the Hartswater Landfill site	**-**	**R3 000 000**
To Costruct a landfill site	Waste management master plan	**-**	**R1 500 000**
	Construction of landfill site for all areas in Phokwane area	**-**	**R80 000 000**

4.2.7 Sports Facilities

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

Strategy	**KPI**	**Target 2024/25**	**Target 2025/26**
To ensure that there is regular engagement with the sector department for development of Educational Facilities	Upgrading of Ganspan sports facility	**R10 000 000**	-
	Refurbishment of Pampierstad Stadium	**-**	R20 000 000
	Refurbishment of MacDonald Pitso Stadium in Jan Kempdorp	**-**	R15 000 000
	Refurbishment of Bonita Park Stadium	**-**	R15 000 000

	Renovation community halls in Phokwane areas	-	R15 000 000

4.2.8 Local Economic Development

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

Strategy	**KPI**	**Target 2024/25**	**Target 2025/26**
To support SMME's	Conduct workshop and capacity building for SMMEs	**-**	**R40 000**
	Support SMMEs with Machinery & Equipment through Direct Funding Policy	**-**	**R500 000**
	Conduct local exhibition for small businesses (LED & Tourism)	**-**	**R200 000**

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

Strategy	KPI	Target 2024/25	Target 2025/26
To conduct workshop and capacity building for SMME's.	Number of workshop and capacity building programmes for SMME's.	2	-
To conduct LED Expo.	Number of LED Expo to provide platforms for SMME's to their exhibit their products	1	-
To conduct tourism campaigns.	Number of tourism campaigns	1	-
To establish business support centre.	Establishment of Business Support Centre	1	-

4.2.9 Traffic

To promote public safety on public roads.

Strategy	**KPI**	**Target 2024/25**	**Target 2025/26**
To conduct safety awareness programmes.	Safety awareness programme	1	-

4.2.10 Public Participation

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

Strategy	**KPI**	**Target 2024/25**	**Target 2025/26**
To ensure that community are participating in the affairs of the municipality	Number of IDP ward consultative meetings	20	20
	Number of mayoral imbizos.	2 Imbizos	2 Imbizos
Conduct Customer satisfaction survey.	Number of community satisfaction surveys	2 surveys for 10 Households per ward.	2 surveys for 10 Households per ward.

	conducted on service delivery.		

4.2.11 Good Governance

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

1. Communication

Strategy	KPI	Target 2024/25	Target 2025/26
To conduct radio talk shows.	Number of talk shows.	2	-
To publish municipal newsletter.	Number of newsletter.	4	-

2. Integrated Development Plan and Performance Management

Strategy	KPI	Target 2024/25	Target 2025/26
Tabling of process plan to Council for approval.	Approved IDP process plan	1	-

To review the IDP.	Approved IDP.	1	-
To ensure signing of performance agreements.	Number of performance agreements signed.	4	-
To conduct quarterly performance reviews.	Number of reviews	4	-

3. Audit Committee and Internal Audit

Strategy	KPI	Target 2024/25	Target 2025/26
To conduct MPAC meetings.	Number of meeting held	4	-
Tabling of oversight report to Council.	Approved oversight report.	1	-
Ensure effective functioning of Audit and Risk committees	Number of meeting held	4 meetings	4 meetings

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

4.14 Financial Viability

Strategic objective: To promote sustainable and sound financial management.

Strategy	KPI	Target 2024/25	Target 2025/26
To improve a collection rate 2022/23	% of collection rate	75%	-
To improve audit outcome	Better audit opinion	Qualified audit opinion	Qualified audit opinion
To review financial policies	Review and approval of financial policies	Approved financial policies	Approved financial policies
To ensure a compliance with legislation	Submission of Annual financial statements	Submission of annual financial statements on with required time.	Submission of annual financial statements on with required time.

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

4.15 Institutional Development and Transformation

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

Strategy	KPI	Target 2024/25	Target 2025/26
To develop work skills plan	Work Skills Plan	Approved work skills plan	Approved work skills plan

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

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

Strategy	KPI	Target 2024/25	Target 2025/26
Monitoring and enforcement of performance for Service Providers	Regular meetings with the service providers, to ensure services are being rendered accordingly	2	-

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

CHAPTER 5: SECTOR PLANS OF THE IDP

5.1 Legal framework

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

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

5.2 **Sector Plans**

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

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

iii. **Performance Management System (PSM)**
The Performance Management System is summarized in Chapter 8 of this IDP document. The system describes and represents how the municipal cycle and processes of performance planning, monitoring, measurement review, reporting and improvement will be conducted, organized and managed, including determining the roles of the different role-players. The PMS facilitates accountability, capacity building, alertness of potential risks

and awards outstanding performance. The system forms the basis for monitoring, evaluating and improving the implementation of the Integrated Development Plan.

iv. Disaster Management Plan

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

v. Spatial Development Framework

The Spatial Development Framework was 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

SECTION F: DEVELOPMENT PROGRAMMES AND PROJECTS

Priority: Water & Sanitation

Water & Sanitation Projects

PROJECT NAME	Allocated funds 2023/24	2024/2025	2025/26	Funder
Pampierstad Asbestos Water reticulation Phase 5	R 12 111 258	R6 000 000	-	MIG
New Pumpstation and Related Bulk Sewer out fall lines (MIS 1504)	R10 000 000	R18 796 638	-	MIG
Emergency upgrades of the Pump station in Jan kempdorp and Bulk Mainline Phase 1	R40 400 000	R30 334 000	-	WSIG
Refurbishment of the Jan Kempdorp waste water treatment works	-	R34 000 000	Multi-year project	WSIG
Upgrading of Hartswater Water Treatment Plant	-	R4 000 000	R400 000 000	MIG
Upgrading of Jan Kempdorp Water Treatment Plant	-	-	R200 000 000	Awaits finalization of the technical report

Priority: ROADS & STORM WATER PROJECTS

PROJECT NAME	ALLOCATED FUNDS 2023/24	2024/25	2025/2026	FUNDER
Hartswater: Bonita Park upgrading of taxi route (MIG 1632)	R8 208 391 (completed)	-	-	MIG
Upgrading of Kolong Street (Trench side) Pampierstad	-	R11 178 363	-	MIG
Patching and resealing of roads and stormwater in the Phokwane area	-	R1 500 000	R30 000 000	Own funding
Re-graveling of roads in Phokwane area	-	R10 000 000	R10 000 000	Own funding
Paving of Cwaile Street (the project is part of the current sewer project)	-	R7 000 000	-	WSIG

Priority: Electricity

PROJECT NAME	ALLOCATED FUNDS 2023/24	2024/25 FY	2025/26 FY	FUNDER
Electrification of Donkerhoek & Plakkerskamp	R15 500 000	-	-	INEP
Upgrading of Electricity Capacity for Hartswater and Jan kempdorp	-	-	R15 000 000	INEP
Electricity meter installation (Prepaid and smart meters) TID and Meter Audit	-	R6 000 000	-	Own Funding
Installation of Solar High Mast Lightning	-	-	R8 000 000	INEP
Electrification of 338 sites in Kingson – Jan Kempdorp	-	R10 000 000	-	DMRE
Electrification of 350 sites in Ganspan	-	R10 500 000	-	DMRE

Sports and Recreation

Project Title	Funding Source	2023/24	2024/25	2025/26
Ganspan Sports Facility	Department of Sports	-	R 10 000 000	-
Refurbishment of Pampiestad Stadium	Department of Sports	-	-	R20 000 000
Refurbisment of McDonald Pitso Stadium	Department of Sports	-	-	R15 000 000
Refurbishment of Bonita Park Stadium	Department of Sports	-	-	R15 000 000
Renovarion of Community Halls in the Phokwane area	Department of Sports	-	-	R15 000 000

Land and Housing

Project Title	Funding Source	2024/25	2025/26
Construction of 71 houses in Ganspan	Department of COGHSTA	Amount to be determined by Dept of COGHSTA. Phokwane LM is just a beneficiary of this project	-

Waste Management

Project Title	Funding Source	2024/25	2025/26
Rehabilitation and relocation of the Hartswater landfill sites	MIG/Department of Nature Conservation and Environment /Own Funding	-	R3 000 000
Waste Management Master Plan For Hartwater, Jn kempdorp and Pampierstad	MIG/Department of Nature Conservation and Environment /Own Funding	-	R1 500 000
Construction Landfill sites for all areas in Phokwane	MIG/Department of Nature Conservation and Environment /Own Funding	-	R80 000 000

Parks and Cemetries:

Project Title	Funding Source	2023/24	2024/25	2025/26
Fencing of the cemeteries in Jan Kemp, Hartswater and Pampierstad	MIG	-	-	R4 000 000
Construction of access roads and fencing for Jan Kempdorp cemetery	MIG/ Own Funding	-	-	R3 000 000
Feasibility studies of new Hartswater cemetery	MIG	-	-	R3 000 000

Mechanical and Fleet:

Project Title	Funding Source	2024/25	2025/26
Procurement of Yellow Fleet	Own Funding	R12 000 000	-
Installation of tracking devices on Service Delivery Vehicles	Own Funding	R3 000 000	-
Vehicle for the Mayor	Own Funding	R700 000	-
Vehicle for the Speaker	Own Funding	R700 000	-

Health Issues

Project title	Source of funding	Project type/Description	2024/25	2025/2026
24 Hour Clinic in Valspan	Department of Health	Health	-	-
Clinic in Ganspan	Department of Health	Health	-	-
Clinic at Nkandla	Department of Health	Health	-	-
Clinic at Tlapeng	Department of Health	Health	-	-

Proposed Priority as Conceptual: INTERNAL WATER (BASIC WATER, SANITATION & ROADS SERVICES)

PROJECT NAME	Funding Source	Project Description	Project Status	2023/24	2024/25	2025/26	Project Estimated cost
Installation of water reticulation for 4 Stands in Magogong	COGHSTA	Water Reticulation	Conceptual	-	-	-	To be determined
Installation of water reticulation in Plakkerskamp	COGHSTA	Water Reticulation	Conceptual	-	-	-	To be determined
Installation of water Bonita Park and Bloekom Boom	COGHSTA	Water Reticulation	Conceptual	-	-	-	To be determined
Installation of water reticulation in Guldenskat for 609 stands	COGHSTA	Water Reticulation	Conceptual	-	-	-	To be determined
Installation of water reticulation in Nkandla two for 501 Stands	COGHSTA	Water Reticulation	Conceptual	-	-	-	To be determined
Water reticulation for Utlwanang and 127 sites	MIG	Water Reticulation	Conceptual	-	-	-	To be determined

Water reticulation for Pampierstad	MIG	Water Reticulation	Conceptual	-	-	-	To be determined
Water reticulation for Searelela	MIG	Water Reticulation	Conceptual	-	-	-	To be determined
Water reticulation for Angela King	MIG	Water Reticulation	Conceptual	-	-	-	To be determined
Water Pipe Replacement in Hartswater	MIG/ WSIG	Water Reticulation	Conceptual	-	-	-	To be determined
Review of the Hartswater Water Master Plan	MIG	Water Reticulation	Conceptual	-	-	-	To be determined
Water Pipe Replacement in Jan Kempdorp	MIG/ WSIG	Water Reticulation	Conceptual	-	-	-	To be determined
Upgrading of Hartswater WTWW	MIG/WSIG	Sanitation Reticulation	Conceptual	-	-	-	To be determined
Sewer reticulation for 32 sites in Magogong	MIG / WSIG	Sanitation Reticulation	Conceptual	-	-	-	To be determined
Augmentation of Sewer Network in Pampierstad	MIG / WSIG	Sanitation Network Augmentation	Conceptual	-	-	-	To be determined
Sewer reticulation in Guldenskat	MIG / WSIG	Sanitation Reticulation	Conceptual	-	-	-	To be determined

Sewer reticulation in Nkandla	MIG / WSIG	Sanitation Reticulation	Conceptual	-	-	-	To be determined
Sewer reticulation for Utlwanang & 127 sites	MIG / WSIG	Sanitation Reticulation	Conceptual	-	-	-	To be determined
Review of Jan kempdorp Water Master Plan		Sanitation Reticulation	Conceptual	-	-	-	To be determined
Review Sanitation Master Plan	MIG/ WSIG/ Own Funding	Sanitation Reticulation	Conceptual	-	-	-	To be determined
Pampierstad Internal Roads and Storm Water	MIG	Roads	Conceptual	-	-	-	To be determined

LED Capital Projects

Capital Projects	2023/24 FY	2024/25 FY	2025/26 FY	Funding Source
Conduct local exhibition for small business (LED & Tourism)	-	-	R200 000	Internal Funding
Review of LED Strategy	-	-	R120 000	Internal Funding
Vehicle for LED & Tourism Unit (Double Cap)	-	-	R700 000	Internal Funding
5 Computers for Business Support Centre	-	-	R 80 000	Internal Funding
Women Memorial Church	-	-	R150 000	Internal Funding
Expansion of Hartswater Hawker Stalls	-	-	R140 000	Internal Funding

Land

Projects	2024/25	2025/26	Funding Source
Re-packing and amendments of general plan of Erf 259	R400 000.00	-	Internal Funding
Application for Regulation 68(1), Rectification of Title Deeds	R300 000.00	-	Internal Funding
Sub-division of Erf 1172, Hartswater	R300 000.00	-	Internal Funding
Development of Geo-technical study for Magogong 32 sites	-	R230 000.00	Internal Funding
Development of Geo-technical study on Erf 259, Thagadiepelajang	-	R300 000.00	Internal Funding
Formalization and relocation of Sonderwater, 150 sites	R300 000.00	-	Internal Funding
Sub-division of Erf 2320, Valspan	R120 000.00	-	Internal Funding
Sub-division of Erf 1203, Valspan	R120 000.00	-	Internal Funding
Sub-division of Erf 1000 Grens Street, Jan Kempdorp	--	R150 000.00	Internal Funding
Sub-division of Erf 301, Jan Kempdorp	-	R200 000.00	Internal Funding
Development of Geo-technical study for Erf 5129, Valspan	-	R230 000.00	Internal Funding
Sub-division of Erf 2519, Thagadiepelejang, Hartswater	-	R150 000.00	Internal Funding
Sub-division of Erf 2290, Bloekom Trees, Hartswater	-	R200 000.00	Internal Funding
Sub-divide the remainder of Portion 42, Farm Guldenskat	-	R300 000.00	Internal Funding

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