

INTRODUCTION

In terms of Chapter V of the Local Government: Municipal Systems Act, 2000 (No 32 of 2000) Local Government are required to formulate and implement Integrated Development Plan (IDP's) for their areas of jurisdiction. These IDP's are meant to deal with all developmental & planning related issues for a period of five years. The main objective in formulating IDP is to **guide implementation oriented planning which is strategic, consultative and is integrated requiring holistic thinking across the conventional sectoral boundaries**. The most important components of the IDP is to guide decisions in respect of the Municipal budget, improve land management, promote Local Economic Development, and at the same time ensure effective institutional transformation in a consultative, systematic & strategic manner.

Furthermore, a consultative, strategic & implementation oriented approach was followed in preparing the IDP which was done in with accordance the Municipal Systems Act (Act 32 of 2000). The transformation was also done in accordance with the principle set out in the IDP guide pack, developed by a team within the Department of Provincial & Local Government (DPLG) with the support from the German Technical Cooperation (GTZ).

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.

The IDP process is meant to arrive at decisions on issues such as municipal budgets, land management, promotion of local economic development and institutional transformation in a consultative, systematic and strategic manner. Integrated Development Plans, however, will not only inform the municipal management; they are also supposed to guide the activities of any agency from the other spheres of government, corporate service providers, NGOs and the private sector within the municipal area.

1.1 Why is it necessary to do IDP?

As the IDP is a legislative requirement it has legal status and it 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 for its citizens is improved.

The new role for local government includes provision of basic services, creation of jobs, 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 and, being guided by information on available resources, is able to develop and implement appropriate strategies and projects to address the problems and service back

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.

1.2 Legal Settings of the IDP

In terms of the Local Government: Municipal Systems Act (32/2000), Section 34 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

The IDP Guide Pack developed by the Department of Provincial & Local Government that prescribes the process and the establishment of an IDP in detail.

2. OVERVIEW OF PHOKWANE LOCAL MUNICIPALITY

Phokwane Local Municipality is located in the Frances Baard District Municipality of the Northern Cape Province, and is made up of the following areas, Pampierstad, Hartswater, Jan-Kempdor, Ganspan Settlement and the Farming areas. The municipality is bordered by two neighboring municipalities namely Greater Taung Municipality with a very big population of about 204 000, mainly dependent on Phokwane commercial centre for shopping and Magareng local municipality with a population of about 22 000.

The main economic activity is agriculture, with a very well established Vaalharts Irrigation System. Though national government has adopted land reform as program aimed at land ownership transformation little has been achieved in the Phokwane area. Some land reform projects initiated are not effective, while others have collapsed due to serious challenges of support services.

2.1 Demographic Make-up of Phokwane Local Municipality

Area	Population	Households
Jan Kempdor	22 497	4999
Hartswater	5098	1132
Pampierstad	18 600	4133
Farming Areas	16 476	3661

2.2 Socio-Economic Make-up

The municipal main economic sector is agriculture creating mostly seasonal employment and it consists of mainly improvised communities. The economic make-up is not that diversified, being mostly dependent on the agricultural sector. There's a high rate of unemployment, about 84, 4% of the population under 20 years earn less than R3 200PM, and only 20, 8% of the population has matric. About 40, 7% of the populations are in elementary occupations.

2.3 Developmental Potential

There is an opportunity to explore tourism in the Phokwane Municipality, such as the Development of Gans-Pan into a pleasure resort and agri-tourism. Key areas of tourism development include:

Locational advantages: The location of Phokwane makes it a convenient stop-over for tourists travelling to the rest of South Africa.

Phokwane Municipality is situated near Kimberley and provides a unique blend of tourist opportunities.

Eco-Tourism: Phokwane is earmarked with green pastures and a river stream abutting the area. The area is ideal for bird watching enthusiasts and hikers.

Low crime rate. There is almost non-existent levels of crime and sparsely populated area make Phokwane a very safe travelling destination.

2.4 Phokwane SWOT Analysis

Strengths	Weakness
<ul style="list-style-type: none"> ▪ Vaal harts Irrigation Scheme ▪ Established Commercial Center ▪ Stable political environment Infrastructure Development 	<ul style="list-style-type: none"> ▪ Low revenue base ▪ High unemployment rate ▪ Lack of resources to support LED ▪ Lack of integrated initiatives by government ▪ Lack of organized structure by local government ▪ Billing system i.e. late account, details of account holder
Opportunities	Threats
<ul style="list-style-type: none"> ▪ Grow agri-tourism ▪ Implementation of Property Rates Acts ▪ Diversify local economy ▪ Integrated actions by government can yield maximum impact ▪ Further development of commercial center 	<ul style="list-style-type: none"> ▪ Reliance on agricultural sector ▪ Likelihood by farmers not to comply with Property Rates Acts ▪ Bulk infrastructure capacity for growth ▪ Proper maintenance of current infrastructure ▪ Lack of basic services versus Community satisfaction level ▪ Nonpayment of services by those who can afford to pay ▪ Unstable land reform projects impacting on food security

2.5 Vision and Mission of Phokwane Local Municipality

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

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

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

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

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

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

2.6 PURPOSE OF THE IDP REVIEW

The review of the IDP is not aimed at replacing the original document, but has the following purpose:

- To take into consideration changing circumstances and new information.
- Close any gaps that might have been identified during the implementation stage.
- Incorporates views and comments of stakeholders who did not participate in the previous processes.
- Incorporates views and comments of the MEC for local government.
- Address any legal shortcomings as well as the technical aspects.
- To also document community participation in a structured manner.

3. CONSTITUTIONAL PROVISION ON LOCAL GOVERNMENT: SECTION 152 & 153

3.1 Section 152 Objectives of Local Government are:

- 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.

3.2 Section 153 Developmental Duties of Municipalities

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

3.3 Local Government Key Performance Areas

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

4. COMMUNITY PARTICIPATION PROCESSES UNDERTAKEN

As part of our compliance with the provision of the constitution chapter 7, section 152(1) (e) which states “local government must encourage the involvement of communities and community organizations in the matter of local government”.

The Phokwane Local Municipality is committed to development and the upliftment of all the residents within its demarcated area of jurisdiction through implementation of the Integrated Development Planning process locally. Public input and participation during the process is vital to ensure that development efforts address real needs and is supported and implemented by local community.

The municipality has a formal structure known as the IDP Representative Forum in place, this structure aims to engage the community on identifying priority areas. But the IDP Forum is not an end to itself as far as community involvement is concerned it just add to other existing structures of community involvement such as IDP Sectors, imbizos, budget participation meetings, etc. In an effort to enhance community participation and ensure government services are accessible about 11 Community Development Workers (CDW) were appointed in the Phokwane municipal areas.

4.1 IDP Representative Forum Meetings:

The objectives of the IDP Representative Forum are as follow:

- Ensure that every activity and decision taken in its meetings are properly communicated to the forum members’ respective constituencies
- Assist in ensuring the proper implementation of the Integrated Development Plan
- Reflect and safeguard community inputs by acting as the spokesperson for the communities.
- Represents the interests of their communities
- Provide feedback to community members

1st IDP Representative Forum Meeting:

Date: 16. September 2009

Time: 09:30

Venue: Municipal Offices, Ground Chamber

Attendance Figure: 63 Stakeholders attended the meeting

Priority Issues raised by stakeholders

- Roads
- Disaster Management
- Skills Development for the youth
- Recreational Facilities
- Early Childhood Development Centres
- Health Facilities
- Land for Farm Dwellers
- Water and Sanitation
- Institutional Transformation
- Economic Development and Job Creation
- Community Participation and Communication

Issues raised by Sector Departments regarding the plans they have for the Municipality

Department of Sports, Arts & Culture

- The department is building a multimillion project (library) in Hartswater.
- The container libraries have been distributed to certain areas of the district such as Ganspan.
- Mass participation programmes that are running within the Municipality
- Servicing of the Libraries within the Municipality

Department of Public Works

- Pampierstad police station to be upgraded (refurbishment) the department is busy with planning for funding in the next financial year 2010/2011.
- The Jan Kempdorp dwelling houses are still property of the Public works and they are not intending to sell the houses anytime soon.
- The Department is planning to build a Magistrate court at Jan Kempdorp of about R5 – 6 million rand.

Department of Health

- Three Ngo's that was funded by the Department are as follows: -
 - Agang Aids
 - Tlhokomelo
 - Other Youth structure
- The community to encourage their children to apply for health related professions and there are bursaries that the department advertised. This is due to shortage of health professionals.
- The clinic committee to establish and community are urged to participate, but the community health centre not yet started and on the two clinics there were no steering committees established.
- The Provincial health council – Phokwane is represented by Councillor Elaine Adams.

2nd IDP Representative Forum Meeting:

Date: 20. January 2010

Time: 09:30

Venue: Municipal Offices, Ground Chamber

Attendance Figure: 93 Stakeholders attended the meeting

The purpose of the meeting was to capture the needs of the community and to confirm the priority issues

4.2 IDP Sector Meetings

IDP Sector Meeting at Pampierstad

Date: 02 November 2009

Time: 17H00

Venue: Pampierstad Community Hall

Attendance Figure: 08 Stakeholders attended the meeting

The meeting was unsuccessful due to poor attendance.

IDP Sector meeting at Bonita Park

Date: 03 November

Time: 17H00

Venue: Bonita park community Hall

Attendance figure: 0

The meeting was unsuccessful due to poor attendance.

IDP Sector Meeting at Tadcaster

Date: 8 November

Time: 10H00

Venue: Tadcaster

Attendance Figure: 45 stakeholders attended the meeting

Priority Issues raised by Stakeholders at Tadcaster

- Land
- Housing

IDP sector meeting at motswedithuto

Date: 08 November

Time: 12H00

Venue: Motswedithuto primary school

Attendance figures: 21 stakeholders attended the meeting

Priority Issues raised by Stakeholders at Motswedithuto

- Housing
- Mobile Clinic
- Preschool
- Job Creation
- Land
- Electricity
- Toilets
- Water

IDP sector meeting at Jan Kempdorp

Date: 19 November

Time: 17H00

Venue: Jan Kempdorp community Hall

Attendance figure: 34 stakeholders attended the meeting

Priority Issues raised by Jan Kempdorp Stakeholders

- Clinic

- Pre-School
- Recreational Facilities(Upgrading and development of Ganspan pan)
- Cemetery (Fencing)
- Learnerships (Unemployed people)
- Street naming
- Centre for Vulnerable children
- Library
- Primary and High school
- Upgrading of community halls
- Additional Police Station and Vehicles
- Skills development
- Recreational/Multipurpose center
- Land
- Grazing camps
- Old age home
- Water and Sanitation

IDP Sector meeting at Ganspan

Date: 29 November 2009

Time: 17H00

Venue: Ganspan community Hall

Attendance figure: 40 stakeholders attended the meeting

Priority Issues raised by Ganspan Stakeholders

- Clinic
- Police Station
- Ambulance
- Social Services
- High School
- Water
- Roads
- Upgrading of Swimming Pool
- Health Center for people living with Aids
- Sports Facilities
- Job Creation

5. IDP MANAGEMENT SYSTEM

5.1 Roles and Responsibilities (Management System)

The council has decided that Manager Corporate Services and Development Planning would be responsible for the preparation phase of the process and implementation phase thereafter.

The Manager Corporate Services and Development Planning would ensure the:

- Preparation of the process plan
- Day to day management of the planning process
- Coordinating the Steering Committee sittings;
- Interact with sector departments on commitments made,
- The implementation of the IDP afterwards.

5.2 IDP 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
- Corporate Service and Dev Planning Manager
- Community Services Manager
- Finance Manager

Political Office Bearers

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

RESPONSIBILITIES OF STEERING COMMITTEE

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

6. IDP PROCESS PLAN

In order to ensure the effective & productive formulation and implementation of the IDP process, a process plan which functions as management tool to assist with the day to day management of the process was compiled and adopted by Phokwane Municipal Council.

PLANNING PHASES	DEADLINE
Preparation	August 2009
Analysis	August 2009
Strategy	November 2009
Project identification/planning/costing	January 2010
Drafting	March 2010
Approval	May 2010

7. CORE COMPONENTS OF THE IDP

In terms of Chapter 5 of the Municipal Systems Act 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

SECTOR PLANS	CURRENT STATUS
Integrated Waste Management Plan	Need to Review
Sanitation Master Plan	Need to Review
Transport Master Plan	FBDM-Incorporated
Disaster Management Plan	FBDM-Incorporated
Spatial Development Framework	Completed
Local Economic Development Plan	Need to Review
Housing Sector Plan	In draft format
Water Services Development Plan	2 nd Draft Released
Environmental Plan	FBDM-Incorporated

8. CHALLENGES FACED BY PHOKWANE LOCAL MUNICIPALITY

- Insufficient equipments or machinery to deliver services efficiently and effectively.
- Availability of land to accommodate future population growth such as economical, social and settlement purpose.
- Provision of services to farm dwellers or workers such as housing, electricity, sanitation and water.
- Provision of emergency services for times of disaster occurrences i.e. fire brigade.
- Growing poverty and unemployment rate that threatens the financial viability of the municipality.
- Growing number of indigent's residents versa via the shrinking revenue base of the municipality
- Alignment of the IDP with provincial growth and development strategy objectives, plan of action and targets.
- Recruitment and Retention of rare skilled personnel i.e. electricians, engineers, etc.
- Upgrading of bulk infrastructure in relation to growing infrastructure developments i.e. water, sewer, electricity, etc.
- Delay in decision making by council on both organizational and developmental matters.

9. ALIGNMENTS

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

9.1 National Growth and Development Summit (NGDS)

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

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

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

9.2 District Growth and Development Summit (DGDS)

The preparation of District Growth and Development Summit for districts and metropolitan districts came in response to the call by the President in his state of the nation address of February 2006: where all metropolitan and district municipalities were directed to hold Growth and Development Summit before 30 March 2007.

The preparation of the Growth and Development Summits for metropolitan and district municipalities has enhanced and placed on top of government agenda alignments and between and within the different spheres of government. This facilitates consensus in prioritization, resource allocation and project implementation.

The District Growth and Development Summit is a long term development strategy aligned to the PGDS and provides long term development framework for Integrated Development Plans. Thus ideally the IDP's are aligned with the DGDS, the PGDS, the NSDP and Sector Plans and Programmes, resulting in full integration and harmonization between the three spheres of government

9.3 Frances Baard District Growth and Development Strategy:

The Frances Baard District Growth and Development Strategy 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.

9.4 Provincial Growth and Development Strategy

The Northern Cape Provincial Growth and Development Strategy was adopted in January 2005. The NCPGDS is aligned to the national vision 2014 which is in turn aligned to the Millennium Development Goals. It is on this basis that the NCPGDS identifies the following as its provincial developmental targets:-

- To maintain an average annual economic growth rate of 4-6%
- To halve unemployment rate by 2014
- To reduce the number of households living in absolute poverty 5% per annum
- To provide shelter for all by 2014
- To provide clean water to all by 2009
- To eliminate sanitation problems by 2009
- To stabilize the prevalence rate of HIV/AIDS and begin reverse by 2014
- To redistribute 30% of productive agricultural land to HDI's by 2015
- To improve literacy rate by 50% by 2014

- To reduce infant mortality by two thirds by 2014
- To reduce maternal mortality by two thirds by 2014
- To reduce crime by 10% by 2014

9.5 National Spatial Development Perspective (NSDP)

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

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

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

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

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

“The MTSF is a statement of intent identifying the development challenges facing South Africa and outlining the medium-term strategy for improvements in the conditions of the life of South Africans. It is meant to guide planning and resource allocation across all the spheres of government”¹. The MTSF is informed by the electro-mandate.

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

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

- To speed up economic growth and transform the economy in order to create decent work and sustainable livelihoods.
- To build economic and social infrastructure.

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

10. THE IMPLEMENTATION PLAN OF THE FRANCES BAARD DISTRICT MUNICIPALITY GROWTH AND DEVELOPMENT STRATEGY

Background

DGDS was formally adopted by the council in 2008 and nothing was done to put the strategy into practical effect. Therefore FBDM decided to prepare the implementation plan with five strategic focus areas of the DGDS. Namely:

- Getting the basic right
- Ensuring strong links to the National Spatial Economy
- Ensure basic welfare: avoid deep poverty
- Create preconditions for the inter-generational economic mobility
- Thinking region: not rural or urban

An implementation plan that is sound and credible, which meets the requirement of being a practical action agenda for “pushing” backward the boundaries of poverty in the district’, must tie into the DM’s IDP and LED strategy. These documents provide the foundation for development within the region and, as they are based on strategies of the Local Municipalities, provide the basis for municipal buy-in into the District initiative

It is important to understand that the DGS is an intervention that emphasizes the coordinating role that should be played by a District Municipality. The district can provide a ‘bridge’ between the Local Municipalities and the District Management Area (DMA) on the one hand, and the Northern Cape Provincial Government and National entities on the other. The District intervention also serves to identify the common concerns of the local municipalities and the DMA with respect to shared regional development

The aim, however, is not to be comprehensive and simply to contribute together all the elements within the different IDP’s. The aim is to be strategic, to identify areas that will have greatest impact.

In summary:

- The GDS is not a comprehensive plan covering all the District’s activities
- Rather, the GDS concentrates on a limited range of key intervention areas
- This must find expression in the IDP, Budget and SDBIP-so they are on the implementation agenda of the FBDM

The GDS is based on five strategic focus areas

10.1. Getting the basics of municipal service delivery.

Objectives

- To provide efficient, effective and sustainable municipal services throughout the District
- To provide a solid PLATFORM of municipal services to encourage and support development

Sustainable municipal services are services that can be provided over the long term, because assets are regularly maintained, staff are recruited, developed and retained and politicians are democratically accountable within a participative environment.

Commentary on infrastructure

The FBDM municipality typically intervenes in infrastructure issues by providing agreed funding to the local municipalities to assist with infrastructure projects identified in the IDPs. The FBDM does not itself undertake infrastructure projects directly (except to a minor extent in the district management area), but it has a role in assessing the infrastructure needs that are shared between the local municipalities and it is able to raise infrastructure issues in the inter-governmental forums in which it participates.

It is useful to distinguish between five different types of infrastructure intervention:

1. Address crisis
2. Maintain the assets you have
3. Rehabilitate/Rebuild assets that are needed, but which have not been properly maintained in the past
4. Basic needs
5. New infrastructure investment to upgrade or expand existing infrastructure or to provide new, productive infrastructure

Municipalities need to address all of these over the long term, but short term demands may require an emphasis on fewer at a particular time.

Commentary on municipal capacity

Municipal capacity therefore is uneven- it has areas of achievement as well as areas of challenge. Vacancy and unfilled posts, new recruits who have yet to gain experience, established officials who are unwilling to look beyond their silos, officials unable to perform because of the overload of work, others unable to perform because that are demoralized with their job content or who feel they have been overlooked for promotion. The implementation of the FBDM has to be undertaken by a municipal organization that is not perfect and which is always in flux

10.2. Ensuring strong links to the National Spatial Economy

Objectives

- To encourage the state owned enterprise activity in the district to provide communication linkages- by telecommunications, air, road and rail so that citizens and businesses in the FBDM can be connected to the national, regional and global economy.
- To provide Links and networks with the rest of SA to encourage and support development

Commentary on Links

There is a need to create a common platform from which to discuss connectivity issues with ACSA, Telkom, and SANRAL etc. This needs to be initiated by FBDM (as a project in terms of the DGDS) but it

will not be effective unless it is supported by the provincial government. The SOE's (at national level) resist being accountable for the regional needs and they often resist disclosing details of their regional intentions.

There is, however, a need for a "united front" with the Local Municipalities and the Province when approaching SOEs and national Department

10.3. Ensure basic welfare: Avoid deep poverty

Objectives

- To ensure that all households that are entitled to welfare benefits receive these and that barriers to social interaction within the community are removed.
- To provide a SAFETY-NET that supports families in need and provides the poor and indigent with options for development.

Commentary

As a weak region, where a large proportion of people are poor, the income assembled through the various welfare grants paid by government is a very important part of regional income in Frances Baard. The region will obtain a disproportionately large advantage if it can maximize payments to eligible beneficiaries.

10.4. Create pre-conditions for the inter-generational economic mobility

Objectives

- To promote education (in the widest sense) and to create an environment in which business can prosper and grow and offer both employment and positive work experience, especially to young people.
- To provide a FUTURE that supports families in need and provides the poor with more options for development.

Commentary

Local Government is not responsible for education and training issues-except for its own needs. This has led local government often to neglect the area of learning, which is of course, of the highest importance for economic and social health. Municipalities do not have a role in providing basic services to school buildings and in traffic control to ensure the safety of the learners.

There is a need for local government in the FBDM to concern itself with future development and encourage efforts, both private and public, to increase the range of training facilities available to citizens.

10.5. Thinking region: Not rural or urban

Objectives

- To promote a regional consciousness that recognizes and builds upon the inter-dependence of the communities within the FBDM. The FBDM has a role to play as a facilitator of development that builds upon the municipal services provided by the local municipalities.
- To build a REGION that values both urban and rural development and accommodates the choices that citizens make on where to live.

Commentary

The DGDS is holistic- it reviews the impact of IDP implementation in the context of cross-cutting themes that together build the coherence of the District. The role of the district municipalities is currently under national review. Whether the institution of the District municipality are not, the geographical reality of the district remains and people's lives are moulded by the effectiveness of the urban nodes within the area and the reality of rural settlement as well.

Recommendations

FBDM should:

STOP: Commissioning new studies and reports

CONTINUE: Processes presently in place to implement the Khulis'Umnotho-LED Strategy, District Tourism Strategy and Frances Baard Marketing & Investment strategy

START: a determined process to implement plan, beginning with the projects and activities outlined in this document

11. VAALHARTS REVITALIZATION PROGRAM

The Vaalharts Irrigation Scheme is the largest in South Africa and comprises of approximately 35 302 ha (31 732ha in the Northern Cape & 3 570 in the North West, Taung area). An additional 2854 ha will be available for the farmers at Taung if the north canal is refurbished. The Irrigation Scheme comprises approximately 1200 farming units that vary in size from 25 to 75ha.

The Vaalharts/Taung revitalization project involves the optimization of agriculture in the area focused on upgrading and development of infrastructure thus ensuring economic feasibility of the scheme. The project is part of the Accelerated and Shared Growth Initiative (ASGISA) and serves as a pilot project for irrigation development throughout South Africa.

11.1 Aims of the Project

The project will include surveying, planning, feasibility, design and rehabilitation of the existing irrigation scheme (**Refer to the System Design**). The canal system will be expanded for the development of additional 2854 ha in Taung. The existing infrastructure and related systems will be assessed restored. Solutions to minimize the existing problems such as salinity, water loss and water logging will be implemented. The "saved" water will be redistributed to resource poor farmers. The project will enable irrigation scheme to produce agricultural products in a sustainable manner indefinitely.

The project will align with the Integrated Development Plan initiatives and the Strategic Plans of the National & Provincial government and since the project cut across the two provinces Northern Cape & North West, both provinces will engage continuously. The Directorate is also committed to plan projects in accordance with other National Legislation such as the National Environmental Management Act (NEMA), Occupational Health and Safety Act (OHSA) and the Engineering Act.

11.2 System Design

The System Design comprises of the phases required for the successful implementation of the Vaalharts/Taung Project. It should be used in conjunction with the detail planning to reduce project cost,

implementation time and project risks. The Systems Design will provide a foundation for planning, initiating, implementing, monitoring and evaluating the project.

12 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.

Phokwane Municipality is in the process of establishing its performance management system in terms of the legislation. Current status of Phokwane Municipality' PMS: A performance report for all the operating sections per department has been consolidated in one report for the financial period 2008/09.

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. A supporting report provides an overview of problem areas and potential remedial action. A summary of a performance report has been issued, and now we are on the process of arranging performance reviews per department whereby the HOD's will review the performances per section and to agree on actions to improve performances.

13. PROGRESS WITH IMPLEMENTATION OF 2009/10 PROJECTS

PROJECT NAME	LOCALITY	PROGRESS
1. Water reticulation 225 stands	Ganspan	Completed 100%
2.Provision of v.i.p toilets for 531 sites	Ganspan	In progress 80%
3.Masakeng 840 sites sewer reticulation	Jan Kempdorp	In progress 11%
4.Upgrading of water waste treatment works	Jan Kempdorp	Establishing 0-5%
5.Upgrading of Bulk water distribution	Jan Kempdorp	Completed 100%
6.Refurbishment of pampierstad water treatment	Pampierstad	Completed 100%
7.1450 stands construction of water, sanitation, roads and houses	Pampierstad	In progress 30%
8.Bonita Park 127 (Sanitation)	Hartswater	Currently busy with EIA as per DEA requirements. Waiting for Budget maintenance.
9.Electrification Project 689 Connections	Thagadiepelajang	Completed 100%
10.Hartswater Library	Hartswater	In progress 60%
11.Pampierstad Clinic	Pampierstad	In Progress 90%
12.Hartswater Clinic	Bonita park	In progress 90%

13.Pampierstad Taxi Rank	Pampierstad	In progress 60%
14.Valspan 1000 (600) Housing Project	Valspan	In progress 58%
15. Pampierstad 900 (865) Housing project	Pampierstad	In progress 88%
16.Pampierstad Road and Storm water 8km	Pampierstad	0-5%
17.Masakeng 840 (Sanitation)	Jan Kempdorp	In progress 40%
18.Masakeng Roads	Jan Kempdorp	0-5%
19. Street and Storm Water	Pampierstad	0-5%
20. Hartswater 127 Bonita Park	Hartswater	Waiting for EIA
21.Thagadiepelajang 413	Hartswater	Completed 100%

14. PRIORITY ISSUES TRENDS

2008/2009	2009/2010	2010/2011
1. Water & Sanitation	1.LED(Local Economic Development)	1. Roads
2. Roads	2. Infrastructure Maintenance	2. Disaster Management
3. Electricity	3. Community Participation	3.Skills Development for the Youth
4. Housing	4. Education	4. Recreational Facilities
5. LED/Tourism	5. Crime Prevention	5.EarlyChildhoodDevelopment Centers
6. Health Services	6. Disaster Management	6. Health Facilities
7. Education	7.Housing	7. Land for Farm Dwellers
8. Land	8. Electricity	8.Water and Sanitation
9. Emergency Services/Disaster Management	9. Roads	9. Institutional Transformation
10.Enviromental Services	10. Environment	10. Economic Development and Job Creation

11. Safety & Security	11. Recreational and Sports facilities	11. Community Participation and Communication
12. Institutional Development	12. Institutional Implement and development	
13. Sports & Recreation		
14. Community Participation		
15. Public Transport		
16. Anti-Corruption		

15. PRIORITY ISSUES AND OBJECTIVES

Priority Issue	Objectives
Roads	To ensure proper maintenance and development of roads infrastructure.
Disaster Management	To ensure pro-active measure are put in place to deal with any kind of disaster that might occur
Skills Development for the Youth	To facilitate the provision of skills development for the youth that can lead to job creation.
Recreational Facilities	To facilitate the provision of recreational and sports facilities in the municipal area.
Early Childhood development Centers	Facilitate the provision of Early Childhood Development Centers.
Health Facilities	To Facilitate the provision and development of quality health facilities and services.
Land for Farm Dwellers	To ensure that additional land is acquired to support integrated human settlement and address land shortage in the municipal area

Water and Sanitation	To provide water and sanitation to households without services in order to address the backlog and to ensure access to services to all residents within the municipal area.
Institutional Transformation	To ensure that there is an effective and efficient institution that responds to the needs of the community.
Economic Development and Job Creation	To support community based local economic initiatives that can lead to job creation and the economic development.
Community Participation and Communication	Create an enabling environment for community participation.

16. SERVICE DELIVERY BACKLOG

16.1 Roads Service Delivery Backlog per area

Pampierstad

89.7 km

Jan Kempdorp

90 km

Hartswater

60 km

16.2 Electricity Service Delivery Backlog per area

(Eskom Providing Area)

Pampierstad

- Sakhile Settlement (1450 Households)
- 900 Phatshima (600 Households)
- 219 Settlement (219 Households)
- Pampierstad Unit 2 (37 Households)

Jan Kempdorp

- Kingston Settlement (673 Households)
- Masakeng Settlement (1329 Households)
- Old Valspan Section (64 Households)

(Municipal Providing Area)

Jan Kempdorp

- Andalusia Extention (35 Households)
- Guldenskat Settlement (1500 Households) [Future plan Settlement]
- Portion of 167 Jan Kempdorp (100 Households)

Hartswater

- 127 Settlement Old Bonita Park (89 Households)
- South eastern of Hartswater (1500)

17. 2010 World Cup Public Viewing Area (PVA).

- Phokwane Municipality is going to host the public viewing area at Jan Kempdorp Macdonald Pitso stadium.
- Build games will be played between municipalities within the FBDM.
- Opportunities will be given to Small Medium and Micro Enterprises (SMME`s) to provide services at the PVA.
- SMME`s from Phokwane, Dikgatlong and Magareng will share the opportunity.
- Training will be provided to selected SMME`s.

18. PROPOSED PROJECTS PER AREA

18.1 Pampierstad

Priority Area: Water, Sanitation and Sewer

Project Code	Project Name	Locality	2010/2011	2011/2012	2012/2013
1. W01PAM	Pampierstad Water internal Reticulation Infrastructure Replacement	Pampierstad		R 13 m	R 26 m
2. P02H	Installation of bulk water and Sanitation Pampierstad Informal Settlement.	Pampierstad			
3.WR03Mag	Magogong Water Reticulation	Magogong	R2 m		

Priority Area: Roads and Storm Water

Project Code	Project Name	Locality	2010/2011	2011/2012	2012/2013
1.PAM01R	Sakhile Access Road	Pampierstad		R9 m	R9 m
2.PAM02R	Sakhile Taxi Route			R5 m	
3.PAM03R	Upgrade of Morwalela Street	Pampierstad		R5.5 m	
4.PAM04R	Access road 219 ervens, 3km	Pampierstad		R4 m	R4 m
5.PAM05R	Patching of potholes	Pampierstad		R600 000	
6.PAM06GSW	Paving of Gravel Storm Water	Pampierstad		R2 m	
7.PAM07RSW	Pampierstad Road and Storm Water	Pampierstad	R5 m	R5 m	

8.PAM08W	Cleaning of storm water	Pampierstad		R500 000	
9.PAM09W	Storm Water Sakhile	Pampierstad			
10.PAM10R	Upgrade of a road to Pampierstad High School	Pampierstad		R1 m	

Priority Area: Bulk Infrastructure

Project Code	Project Name	Locality	2010/2011	2011/2012	2012/2013
1.BW01PAM	Bulk Water Line (Sakhile)	Pampierstad	R4 m		
2.BS02PAM	Main Connector Line (Bulk Sewer) Sakhile	Pampierstad	R8m		
3.BP03PAM	Bulk Pipe Line	Pampierstad		R5 m	
4.B04PAM	Storage Water	Pampierstad		R7 m	

Priority Area: Electricity

Project Code	Project Name	Locality	2010/2011	2011/2012	2012/2013
1.Elect01PAM	Pampierstad 900 2 nd Phase	Pampierstad			
2.Elect02PAM	Electrification of Pampierstad Stadium	Pampierstad			
3. Elect03PAM	Pampierstad 125 Street Light	Pampierstad		R2.5 m	R2 m
4.Elect04PAM	Public Lighting Sakhile Settlement	Pampierstad			
5.Elect05PAM	Pampierstad 1450 Settlement Sakhile	Pampierstad			
6.Elect06PAM	Speaker Pampierstad 32				
7.Elect07PAM	Radios	Pampierstad		R50 000	
8.Elect08PAM	Single drum wing	Pampierstad		R15 000	

Priority Area: Housing

Project Code	Project Name	Locality	2010/2011	2011/2012	2012/2013
1 .H01PAM	Pampierstad 1450	Pampierstad			

2. H02PAM	DEV. Of 200 middle income housing	Pampierstad			
3. H02PAM	Magogong 30 Sites	Pampierstad			
4.H03PAM	Pampierstad 37 Sites	Pampierstad			

Priority Area: LED/Tourism

Project Code	Project Name	Locality	2010/2011	2011/2012	2012/2013
1.LO1P	Development of Pampierstad Park	Pampierstad			
2.LO2P	Development of a swimming pool	Pampierstad			R800 000
3.LO2P	Tourism Development i.e. Skills development of SMME	Pampierstad			

18.2 Jan Kempdorp

Priority Area: Water, Sanitation and Sewer

Project Code	Project Name	Locality	2010/2011	2011/2012	2012/2013
1.JKD01Wat&San	Water and Sanitation 604 Kingston	Jan Kempdorp		R9 m	R9 m
2.JKD02Sew	Masakeng 840 Sewer Connection	Jan Kempdorp	R5m	R5m	R5m
3.JKD03WT	Upgrading of Water Treatment Plant	Jan Kempdorp		R23 m	
4.JKD04WTP	Jan Kempdorp Water Treatment Plant	Jan Kempdorp		R5 m	R3 m
5.JKD05WWTP	Jan Kempdorp Waste Water Treatment Plant	Jan Kempdorp	R5 m	R10 m	R10 m
6.WatJKD02	Water connection to 100 new sites planned Jan Kempdorp	Jan Kempdorp			
7.SanJKD03	Sewer connection to 100 new sites planned Jan-Kempdorp	Jan Kempdorp			

Priority Area: Roads and Storm Water

Project Code	Project Name	Locality	2010/2011	2011/2012	2012/2013
1.JKD01Rds	Kingston Taxi Route	Jan Kempdorp			R7.5 m

2.JKD02Rds	Ward 7 Access Road Paving 4 km (Phase 2)	Jan Kempdorp			
3.JKD03Rds	Access Road Paving 3km Kingston	Jan Kempdorp		R5 m	
4.JKD04Rds	Upgrading of a Road to Tlhohalang High School	Jan Kempdorp		R2 m	
5.JKD04Rds	Upgrade of a Road to Ndwanya Primary School	Jan Kempdorp			R2 m

Priority Area: Bulk Infrastructure

Project Code	Project Name	Locality	2010/2011	2011/2012	2012/2013
1.JKD01BI	Raw Water Dam	Jan Kempdorp			R6 m

Priority Area: Electricity

Project Code	Project Name	Locality	2010/2011	2011/2012	2012/2013
1.Elect01JKD	Public Lighting 4 High Masts Kingston	Jan Kempdorp		R1.5 m	
2.Elect02JKD	Valspan 604	Jan Kempdorp			
3.Elect03JKD	Valspan Masakeng 1300 ervens	Jan Kempdorp			
4.Elect04JKD	Valspan 32 Plot	Jan Kempdorp			
5.Elect05JKD	Valspan Kingston 650	Jan Kempdorp			
06.Elect06JKD	Radios	Jan Kempdorp			R50 000

Priority Area: Housing

Project Code	Project Name	Locality	2010/2011	2011/2012	2012/2013
1.H.VLP01	Valspan Ext 1000 (400)Low income houses	Jan Kempdorp			
2.H.JKD02	Middle Income Housing	Jan Kempdorp			

Priority Area: Town Planning

Project Code	Project Name	Locality	2010/2011	2011/2012	2012/2013
1.JKD01TP	Human Settlement establishment Guldenskat	Jan Kempdorp	R800 000	R800 000	R400 000

Priority Area: LED/ Tourism

Project Code	Project Name	Locality	2010/2011	2011/2012	2012/2013
1.CultDev	Development of vaalharts Agricultural Museum	Jan Kempdorp			
2.Tourism Development 02	Development and upgrading of Ganspan-pan	Jan Kempdorp			

Priority Area: Sports and Recreational

Project Code	Project Name	Locality	2010/2011	2011/2012	2012/2013
1.SR01JKD	Community Centre	Valspan	R672.000	R2.5 m	R2.5 m

Priority Area: Health Services

Project Code	Project Name	Locality	2010/2011	2011/2012	2012/2013
1.H.S.JKD01	Upgrade of Jan Kempdorp Library	Jan Kempdorp			
2.H.S.VLP02	Upgrading of clinic in Valspan with resources i.e. equipments, personnel	Jan Kempdorp			

Priority Area: Education

Project Code	Project Name	Locality	2010/2011	2011/2012	2012/2013
1.EDUJKD01	Upgrading of Jan Kempdorp Library	Jan Kempdorp			
2.EDUJKD01	Development of sports facilities at Schools	Jan Kempdorp			

18.3 Hartswater

Priority Areas: Water Sanitation and Sewer

Project Code	Project Name	Locality	2010/2011	2011/2012	2012/2013
1.BP01Sew	Bonita Park Sewer	Hartswater	R800.000		

Priority Area: Roads and Storm Water

Project Code	Project Name	Locality	2010/2011	2011/2012	2012/2013
1.Harts01Rds	Upgrade of Access route	Hartswater		R1.5 m	
2.Harts02Rds	Thagadiepelajang Taxi Route	Hartswater	R1 m		
3.Harts03Rds	Access Road for 127,4 km	Hartswater		R500 000	
4.Harts04Rds	Access Road 8 km Thagadiepelajang	Hartswater		R12 m	

Priority Area: Bulk Infrastructure

Project Code	Project Name	Locality	2010/2011	2011/2012	2012/2013
1.BI01H	Raw Water Dam	Hartswater		R5 m	

Priority Area: Electricity

Project Code	Project Name	Locality	2010/2011	2011/2012	2012/2013
1.Harts01Elect	49 Street Light N18	Hartswater		R1.8 m	
2.Harts02Elect	89RDP houses	Thagadiepelajang		R1.5 m	
3.Harts03Elect	6 Unserviced sites	Bonita Park		R50 000	
4.Harts04Elect	Radios	Hartswater		R50 000	
5.Harts05Elect	Single drum wings	Hartswater		R15 000	
6.Harts06Elect	210 RDP Houses (Bonita Park)	Hartswater		R1.2m	
7.Harts07Elect	Substation collapsed	Hartswater		R500 000	
8.Harts08Elect	Main substation capacitor bank	Hartswater		R100 000	
9.Harts09Elect	HV callout system	Hartswater		R100 000	
10.Harts10Elect	HV Ring-Voeltjiedorp	Hartswater		R800 000	
11.Harts11Elect	Cable-Altek Flats	Hartswater		R500 000	

12.Harts12Elect	Pole structure conroy str	Hartswater		R1m	
13.Harts13Elect	Structure Fault	Hartswater			R1 m
14.Harts14Elect	Reservior starter Box	Hartswater		R80 000	
15.Harts15Elect	Telemetry	Hartswater		R300 000	
16.Harts16Elect	Meter Testing Equipments	Hartswater		R100 000	
17.Harts17Elect	Keyarona Substation	Hartswater		R130 000	
18.Harts18Elect	Minisub Housing	Hartswater		R200 000	
19.Harts19Elect	Upgrading of lighting	Hartswater			R500 000
20.Harts20Elect	HV Line Cashbuild	Hartswater		R500 000	
21.Harts21Elect	Mini-sub Station Rooimeir	Hartswater		R400 000	
22.Harts22Elect	Mini-sub Delmay str	Hartswater		R300 000	
23.Harts23Elect	Mini-Sub Indusrtial Way	Hartswater		R300 000	
24.Harts24Elect	Ring main unit-Daphne str	Hartswater		R100 000	
25.Harts25Elect	Bawtree Stand	Hartswater			R2.2 m
26.Harts26Elect	Cable fault Locater	Hartswater		R200 000	
27.Harts27Elect	HV Cable Shoprite to Havenga	Hartswater			R1.2 m
28.Harts28Elect	HV Cable Havenga to Kemp str	Hartswater			R1m

29.Harts29Elect	HV Cable Kempstr to RMU Highshool	Hartswater			R1.2 m
30.Harts30Elect	Kiosk Dafney Str	Hartswater		R100 000	
31.Harts31Elect	HT savety equipments	Hartswater		R50 000	
32.Harts32Elect	700 RDP House	Hartswater			R4.2 m

Priority Area: Town Planning

Project Code	Project Name	Locality	2010/2011	2011/2012	2012/2013
1.Harts01TP	South Eastern of Hartswater	Hartswater			
2.Harts02TP	Upgrading of Hartswater CBD	Hartswater			
2.1.Harts03TP	Upgrading of the Taxi Rank (ablution facilities and shelter).	Hartswater			
2.2.Harts04TP	Development of Mixed Land Use Zone adjacent to the taxi rank.	Hartswater			
2.3.Harts05TP	Themed street furnisher, proper pavement, sufficient parking, information signage to places of interest (guest houses, hospital, police station).	Hartswater			

18.4 Ganspan

Priority Area: Water, Sanitation and Sewer

Project Code	Project Name	Locality	2010/2011	2011/2012	2012/2013
1.Gans01Wat	Ganspan Pressure Investigation	Ganspan	R600 000		
2.Gans02San	Provision of Sanitation 530 ervens (Dry Sanitation)	Ganspan	R2 m		
3. Gans03San	Provision of temporary sanitary facility	Ganspan			

4. Gans04Sew	Development of Sewer plant	Ganspan			
5.Gans05Sew	Households Sewer connection	Ganspan			

Priority Area: Roads and Storm Water

Project Code	Project Name	Locality	2010/2011	2011/2012	2012/2013
1.Gans01Rds	Ganspan Taxi Route	Ganspan		R5 m	
2.Gans02Rds	Access Road Paving 6 km	Ganspan		R6 m	R6 m
3.Gans03Rds	Paving of 5 km access Road	Ganspan		R1.5 m	
4.Gans04Rds	Development of 10 km access road	Ganspan			
5.Gans05	Maintenance of roads				
6.Gans05	Street naming				

Priority Area: Housing

Project Code	Project Name	Locality	2010/2011	2011/2012	2012/2013
1.Gans01H	Ganspan 531 Settlement	Ganspan			

Priority Area: Sports and Recreation

Project Code	Project Name	Locality	2010/2011	2011/2012	2012/2013
1.Gans20	Upgrade of Sports ground	Ganspan			
2.Gans21	Upgrade of swimming pool	Ganspan			
3.Gans22	Recreational Park Dev	Ganspan			

Priority Area: Institutional Development

Project Code	Project Name	Locality	2010/2011	2011/2012	2012/2013
1.Gans19	Revamp service point in Ganspan	Ganspan			

Priority Area: Public Transport

Project Code	Project Name	Locality	2010/2011	2011/2012	2012/2013
1.Gans22	Provision of public transport waiting points and services	Ganspan			

Priority Area: Environment

Project Code	Project Name	Locality	2010/2011	2011/2012	2012/2013
1.Gans01Env	Land Fill Site Development	Hartswater			

Priority Area: Electricity

Project Code	Project Name	Locality	2010/2011	2011/2012	2012/2013
1.Gans01Elect	Ganspan 530 Settlements	Ganspan	R163.000		

19. Division of Revenue Act (DORA): Allocation: Conditional Grants

- **Integrated national electrification programme (Eskom)**
 2010/11- R16 579 000.00
 2011/2012- R13 492 000.00
 2012/13- R13 996 000.00
- **Integrated national electrification programme (municipal)**
 2010/11- R163 000.00
 2011/12- R163 000.00
 2012/13- R163 000.00
- **Municipal infrastructure grant**
 2010/11-R18 072 000.00
 2011/12- R21 735 000.00
 2012/13- R26 428 000.00

20. Confirmed Funded Projects

Project Code	Project Name	Amount	Funding Source
1.BS02PAM	Sakhile Bulk Sewer Line	R8.000.000	Municipal Infrastructure Grant(MIG)
2.PAM07RSW	Pampiersatad Roads and Storm water	R5.000.000	MIG
3.Gans01Wat	Ganspan Pressure Investigation	R600.000	MIG
4.Gans02San	Ganspan Dry Sanitation	R2.000.000	MIG
5.Harts02Rds	Thagadiepelajang Access Route	R1.000.000	MIG
6.BPS01Sew	Bonita Park Sewer	R800.000	MIG
7. SR01JKD	Valspan Community Hall	R672.000	MIG
8. BW01PAM	Sakhile Bulk Water Line	R4.000.000	Frances Baard District Municipality (FBDM)
9.JKD05WWTP	Jan Kempdorp Waste Water Treatment Plant	R5.000.000	FBDM
10. JKD02San	Masakeng 840 Sanitation	R5.000.000	FBDM
11.Mag01WR	Magogong Water Reticulation	R2.000.000	FBDM
12.Gans01Elect	Ganspan Electrification	R163.000	Integrated National Electrification Programme Grant

19.1 ESKOM FUNDED PROJECTS

Project Code	Project Name	Households	Locality	Year
1.Elect01Pam	Pampierstad 900 2 nd Phase	489	Pampierstad	2010/2011
2.Elect03JKD	Valspan Masakeng 1300	1300	Jan Kempdorp	2010/2011

2.1 Approved Process Plan

PROCESS PLAN

FOR THE PREPARATION OF THE IDP REVIEW

2009/2010 AND PLANNING 2010/2011

PHOKWANE LOCAL MUNICIPALITY

MONTH	PHASE	ACTIVITIES	OUTCOMES / EXPECTED RESULTS	RESPONSIBILITY	TARGET DATE
July – Aug	Preparation (Analysis)	<ul style="list-style-type: none"> Identify, discuss and adopt proposals from the IDP Analysis report, IDP Engagements and the Guidelines for the preparation of IDP'S 	To ensure credible IDP	IDP Department	August 2009
		<ul style="list-style-type: none"> Assessment of the Implementation 2009/2010 IDP projects 		IDP Department	August 2009
Aug-Nov	Consultation (Strategy)	<ul style="list-style-type: none"> Convene IDP Rep Forum Meeting 	Public Participation	IDP Department	September 2009
		<ul style="list-style-type: none"> Radio talk show 	Understanding	IDP and	September

		conducted	of IDP	Communication Department	2009
		<ul style="list-style-type: none"> Convene IDP Sector Approach Meeting 	Priority Issues 2009/2010	IDP Department	November 2009
Dec-Jan	Projects	<ul style="list-style-type: none"> Formulation of IDP Projects from Priorities 2009/2010 	Projects Formulated	Technical and IDP Department	January 2010
		<ul style="list-style-type: none"> Convene IDP Rep Forum Meeting 	Consolidation of Priorities	IDP Department	January 2010
Feb – May	Drafting	<ul style="list-style-type: none"> Present Draft IDP to IDP Rep Forum Meeting 	IDP Meeting Convened	IDP Department	May 2010
		<ul style="list-style-type: none"> Place advert in local newspaper 	Advertise for comments	Communication Department	June 2010
April-June	Approval	<ul style="list-style-type: none"> Submission of Final copy to Council for adoption 	Approved IDP Document	IDP Department	June 2010
		<ul style="list-style-type: none"> Submit copies of approved IDP to MEC for Local Government 		IDP Department	June 2010

22. Internal Departmental Operation (Performance Plans)

This Section tends to outline the institutional arrangements of the municipality, by outlining Key Performance Areas, Objectives and Performance Target. This will further be confirmed by submission of Service Delivery Budget Implementation Plan (SDBIP) BY sectional heads and overall organizational P.M.S framework.

The Institutional Arrangement are as follow:

❖ Office of the Municipal Manager

Departmental Objectives

- To support and monitor all directorates in providing services to the entire Phokwane Municipality.
- To provide technical advise and support to council in order to enhance service delivery

Departmental Key Performance Area and Objectives

Key Performance Areas	Objectives
Good governance and public participation	To effectively support political interfaces
	To ensure good and effective governance
	To ensure effective public participation
Municipal Institutional development and transformation	To ensure effective implementation of Performance Management System.
	To ensure formulation and implementation of effective policies and by-laws.
	To ensure effective organizational development.
Municipal financial viability and management	Ensure effective financial management.
	To ensure effective management of resources and assets.
	To ensure effective supply chain management.
Basic Service Delivery	To ensure the provision of basic service delivery.
Local Economic Development	To ensure the implementation of Local Economic Development

❖ **Corporate Service and Development Planning**

Departmental Key Performance Area and Objectives

Key Performance Areas	Objectives
Integrated Development Plan	To ensure the formulation of a credible IDP.
Human Resource	To ensure Effective and Efficient human resource systems.
Skills Development	To Ensure training of employees in line with WSP.
Labour Relations	To ensure a sound and cordial labour relations.
Employment Equity	To ensure the promotion employment equity.
Legal/Secretariat	To ensure efficient secretariat services to Council, and facilitate sound legal services to the organization.
Effective Registry System	To ensure efficient and effective registry system.
Land Use Management	Ensure proper and effectively land use and disposal.
Housing	To facilitate the provision of houses.
IT Services	To ensure the provision of effective I.T services to user departments.
PMS	Ensure the implementation and maintenance of PMS for the municipality.
LED	Ensure the promotion of local economic development and employment creation.
Financial Viability	Ensure and assist in making the organization financial viable.
Policy Formulation	To assist decision maker in the formulation of appropriate policies aimed at improving organizational efficiency.

❖ **FINANCE DEPARTMENT**

Departmental Key Performance Area and Objectives

Key Performance Areas	Objectives
Free Basic Services	To provide Free Basic Services to the households earning less than R1100 p/m.
Management of Personnel	To ensure effective management of personnel of the Financial department.
Supply Chain Management	To ensure effective supply chain management.

Financial systems and policies	To establish and maintain financial systems and policies
Timeously reporting and planning	To provide accurate and timeously reporting and planning.

❖ **TECHNICAL SERVICES**

Departmental Key Performance Area and Objectives

Key Performance Areas	Objectives
Water	Effective Management of Water Services
Sewerage	Provision of effective sewerage/sanitation services
Electricity	Effective electrical supply
Roads and Storm Water	Effective roads and Storm water management.
Mechanical Services	Utilization Workshop
	Maintenance of equipment
	Energy utilization
	EWP
Parks and Cemeteries	Cemetery Management and planning.

❖ **Political Office Arrangement**

The two political office bearers are full time i.e. Mayor and the Speaker.

Departmental Key Performance Area

- Effective Council Functioning
- Effective Committee System

❖ **OPERATIONAL UNIT**

❖ **Jan Kempdorp/Ganspan Unit**

Departmental Key Performance Area and Objectives

Key Performance Areas	Objectives
Municipal Works	Ensure that effective municipal works such as water supply, waste water, solid water, parks and cemeteries, roads and storm water and maintenance of municipal building are provided.
Electrical Services	Ensure that the provision of electrical services is provided to all

	households.
Environmental Health and Safety	Ensure that effective environmental health services are provided to all communities and all municipal areas.
Technical Services	To provide technical services to the Jan Kempdorp and Ganspan communities in regards to water, sewerage, Electricity, Roads, Storm water, Parks and Cemeteries.
Effective Community Service	To provide effective Community services to the Jan Kempdorp and Ganspan communities in regards to Primary Health Care, Environmental Health Services, Solid waste, Libraries, Traffic services.
Municipal Buildings	To ensure that Municipal buildings are properly maintained.
Public Services	To ensure effective public services to the Jan Kempdorp and Ganspan communities in regard to cashiers and meter readings.

❖ **Hartswater/Pampierstad Unit**

Departmental Key Performance Area and Objectives

Key Performance Areas	Objectives
Traffic Service	Provision of effective traffic services, licensing and vehicle testing services.
Libraries	Provision of effective libraries at all libraries within the municipality.
Mechanical Services	Ensure the effective management of the municipal workshop for the cost effective repair of municipal vehicles and equipment.
Fleet Management	Ensure that condition, running and replacement of municipal fleet is monitored and drivers properly licensed and trained.
Environmental Health and Safety	Ensure that effective environmental health services are provided to all communities and all municipal areas.
Municipal Works	Ensure that effective municipal works such as water supply, waste water, solid water, parks and cemeteries, roads and storm water and maintenance of municipal building are provided in Hartswater and Jan Kempdorp unit.
Municipal Buildings	To ensure that Municipal buildings are properly maintained.
Effective Community Service	To provide effective Community services to the Hartswater and Pampierstad communities in regards to Primary Health Care, Environmental Health Services, Solid waste, Libraries, Traffic services.