

**DR. KENNETH
KAUNDA**

DISTRICT MUNICIPALITY



INTEGRATED DEVELOPMENT PLAN 2017-2022

2019/20 AMENDMENTS



DR. KENNETH KAUNDA
DISTRICT MUNICIPALITY



Preface

Municipalities must adopt integrated development plans in accordance with section 25 of the Local Government: Municipal Systems Act, 32 of 2000, as amended, [Hereafter referred to as the MSA];

- (1) *Each municipal council must, within a prescribed period after the start of its elected term, adopt a single, inclusive and strategic plan for the development of the municipality which—*
 - (a) *links, integrates and co-ordinates plans and takes into account proposals for the development of the municipality;*
 - (b) *aligns the resources and capacity of the municipality with the implementation of the plan;*
 - (c) *forms the policy framework and general basis on which annual budgets must be based;*
 - (d) *complies with the provisions of this Chapter; and*
 - (e) *is compatible with national and provincial development plans and planning requirements binding on the municipality in terms of legislation.*
- (2) *An integrated development plan adopted by a municipal council in terms of subsection (1) may be amended in terms of section 34 and remain in force until an integrated development plan is adopted by the next elected council.*

All municipalities have to review and amend their IDPs in line with section 34 of the MSA, which states;

A municipal council –

- (a) *must review its integrated development plan-*
 - (i) *annually in accordance with an assessment of its performance measurements*
 - (ii) *to the extent that changing circumstances require so demand; and may*
- (b) *amend its integrated development plan in accordance with a prescribed process.*

Section 3 of the Local Government: Municipal Planning and Performance Management Regulations of 2001, (no. 22605) details the process for amending the Integrated Development Plan. Specifically Section 3 (3), states that “*An amendment to a municipality’s integrated plan is adopted by a decision taken by a municipal council in accordance with the rules and orders of the council.*”

The Dr. Kenneth Kaunda DM, in compliance with Sections 25 and 34 of the MSA, as amended and Local Government: Municipal Planning and Performance Management Regulations of 2001 tables the 2019/20 Draft Amendments to the 2017/22 Integrated Development Plan. The DM has adopted the 2017/22 IDP in terms of section 25 of the MSA and reviewed the IDP for the 2018/19 financial year. In the 2018/19 IDP Reviewed document extensive amendments were made and hence it stands as a base document for the next three reviews. The 2019/20 Draft Amendments must be read together with the 2018/19 IDP Reviewed Document

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LIST OF ABBREVIATIONS

ABP	Area Based Plannig
ACLA	Advisory Commission Land Allocation
AIDS	Acquired Immune Deficiency Syndrome
ASGISA	Accelerated Shared Growth Initiative of South Africa
BEE	Black Economic Empowerment
BFHI	Baby Friendly Hospital Initiative
CASP	Comprehensive Agricultural Support Programme
CFO	Chief Financial Officer
CHC	Community Health Centre
CHS	Community Health Service
CHW	Community Health Worker
COHASA(COHSASA)	Council for Health Service Accreditation of South Africa
CSOs	Civil Society Organizations
DACE	Department of Agriculture Conservation and Environment
DBSA	Development Bank of Southern Africa
DED & T	District Economic Development and Tourism
DEDA	District Economic Development Agency
DCOG	Department of Cooperative Governance
DEAT	Department of Environmental Affairs and Tourism
DHP	District Health Plan
DLA	Department of Land Affairs
DLGTA	Department of Local Government and Traditional Affairs
DMP	Disaster Management Programme/Plan
DOA	Department of Agriculture/Dead on Arrival
DOTS	Directly Observed Treats
DPLG	Department of Provincial Local Government
DPW	Department of Public Works
DTI	Department of Trade and Industry
DWAF	Department of Water Affairs and Forestry
EAP	Employee Assistance Programme
ECD	Early Childhood Development
EDL	Essential Drug List
EDSC	Environmental Data Standard System
EPWP	Extended Public Works Program
GAMAP	Generally Accepted Municipal Accounting Practice
GDP	Gross Domestic Product
GGP	Gross Geographic Product
GIS	Geographic Information System
GITO	Government Information and Technology Office
GNP	Gross National Product
GRAP	General Recognized Accounting Practice
GVA	Gross Value Added
GVA-R	Gross Value Added by Region
HIV	Human Immune Virus
HOD	Head Of Department
IDP	Integrated Development Plan
IDT	Independent Development Trust
IGR	Inter-Governmental Relations
IMCI	Integrated Management of Childhood Illnesses
INP	Integrated Nutrition Programme
ISRDP	Integrated Sustainable Rural Development Programme
ICT	Information and Communications Technology
JDF	Joint Development Forum
JIPSA	Joint Initiative on Priority Skills Acquisition
KEDEP	KOSH Early Development Programme

KOSH	Klerksdorp-Orkney-Stilfontein-Hartebeesfontein
KPA	Key Performance Area
KPI	Key Performance Indicator
LA	Local Authority
LDO	Land Development Objectives
LED	Local Economic Development
LG	Local Government
LTS	Land Tenure System
LUMS	Land Use Management System
MFMA	Municipal Finance Management Act
MH&EMS	Municipal Health & Environmental Management Services
MIG	Municipal Infrastructure Grant
MMC	Member of Mayoral Committee
MSDF	Municipal Spatial Development Framework
MSIG	Municipal Systems Improvement Grant
MTEF	Medium Term Expenditure Framework
MTREF	Medium Term Revenue and Expenditure Framework
MTSF	Medium Term Strategic Framework
NDA	National Development Agency
NGO	Non-Governmental Organization
NQF	National Qualification Framework
NSA	National Skills Authority
NSDP	National Spatial Development Perspective
OHSA	Occupational Health and Safety Act
PGDS	Provincial Growth Development Strategy
PHC	Primary Health Care
PIMSS	Planning Implementation Management Support System
PMS	Performance Management System
PMTCT	Prevention from Mother to Child Transmission
PSC	Public service commission
PSDF	Provincial Spatial Development Framework
RLCC	Regional Land Claims Commission
RPL	Recognition of Prior Learning
SAPS	South African Police Services
SAQA	South African Qualification Authority
SASSA	South African Social Services Agency
SDF	Spatial Development Framework
SDL	Skills Development Levy
SDM	Southern District Municipality
SEA	Strategic Environment Assessment
SMME	Small Medium And Micro Enterprise
SOE	State of the Environment
SOP	Standard Operating Procedure
STI	Sexually Transmitted Infection
TADSA	Technical Aid To The Disabled in South Africa
TB	Tuberculosis
UNESCO	United Nations Education, Science and Cultural Organization
URP	Urban Renewal Programme
VIP	Ventilated Improved Pit-latrine
WSA	Water Services Authority
WSDP	Water Services Development Programme

A. EXECUTIVE SUMMARY

A.1 Introduction and Legal Framework

Section A.1: No changes have been made on the legal framework of the government that affect the municipalities

A.2 Brief Description of the District Municipality

The Dr Kenneth Kaunda DM is situated at the southern part of the North West province and borders both the Gauteng and Free State provinces. It consists of three (3) local municipalities i.e. Maquassi Hills, Matlosana and JB Marks. Between 2006 and 2009 the district municipality comprised of five local municipalities which included Merafong City Council, which has since been re-demarcated to the Gauteng province. After the 2016 Local Government elections, Tlokwe City Council and Ventersdorp Local Municipalities were combined and demarcated as JB Marks Local Municipality.

The area covered by the District Municipality appears on the map (**Figure B.2.1**), and according to Statistics South Africa (*Community Survey, 2016*), the population of the entire DM was **742 822**, when considering the boundaries of 2016. According to Statistics South Africa (*Community Survey, 2016*), the total population of the Dr. Kenneth Kaunda District, increased from 695 934 in 2011 (Consider **Table B.1**). The population is unevenly distributed among the three (3) Local Municipalities and the average annual growth rate of the district is 1.07% between 2011 and 2016.

The majority of households (estimated at 221 400) in the DM (87%) have access to safe drinking water either inside or outside the dwelling and about 95% access to electricity in general. Significant improvements have been made in the area of service delivery in general and this information is available in sections of Municipal Demographics and Social and Economic Analyses (Chapter B).

The major causes of death indicate that with the exception of other combination of causes, non-natural causes are the leading vice in taking the lives of the people of the district at 9.5%, followed by tuberculosis (the original leader) at 8.9% (**Fig 3.3 (a)**). The income levels and unemployment rates as provided by the 2016 Community Survey are also provided for in this IDP, in order to assist future planning.

Annual GDP growth in the DM broadly follows the national trend, though it is generally lower than both the national and provincial averages (**Fig B.4.4.1**). A fairly stagnant economic growth trend within the DM, i.e. the rate of growth has remained fairly constant and negative growth rates were experienced on average between 2014 and 2016.

A.3 Planning Process Overview

A.3.1 IDP Framework 2017/21

Section A.3.1: The Dr Kenneth Kaunda DM and their family of local municipalities will change the IDP Framework at the beginning of another term of Council.

A.3.2 IDP Process Plan 2018/19

Section A.3.2: The Dr Kenneth Kaunda DM IDP Process Plan was adopted by Council in August 2018 and is available as a separate document.

B. THE SITUATION ANALYSIS

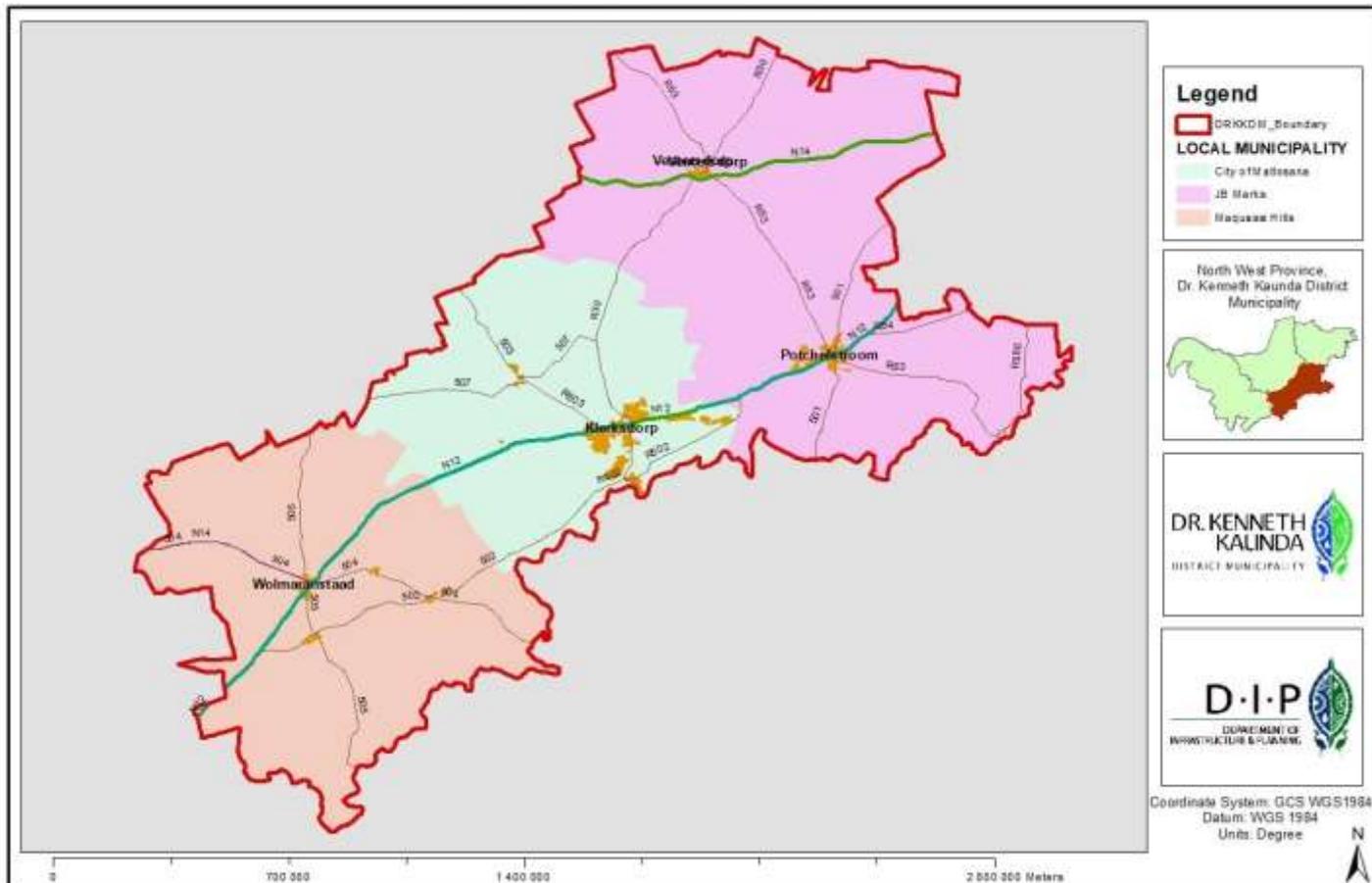
B.1 Introduction

The Dr Kenneth Kaunda DM consists of three local municipalities i.e. Matlosana, JB Marks and Maquassi Hills. The area covered by the District Municipality appears on the map below (**Figure B.1**) and this is followed by the demographics. The statistical information is the combination of the Census 2011, the 2016 Community Survey by StatsSA and the *IHS Markit Regional eXplorer*, the Dr Kenneth Kaunda DM Spatial Development Framework of 2011 and other analyses described hereunder. The analyses are based upon the demarcation boundaries as at 2016 provided by the Municipal Demarcation Board (MDB) of the Republic of South Africa.

NB. Section B.1:

- (i) No updates were made on the introductory information
- (ii) The Map of the DM is hereby updated to reflect the new demarcations and routes

Figure B.1: Map of Dr Kenneth Kaunda District Municipality



B.2 The Municipal Demographics

Population by Age (Section B.2.3)

(a) The section is hereby updated

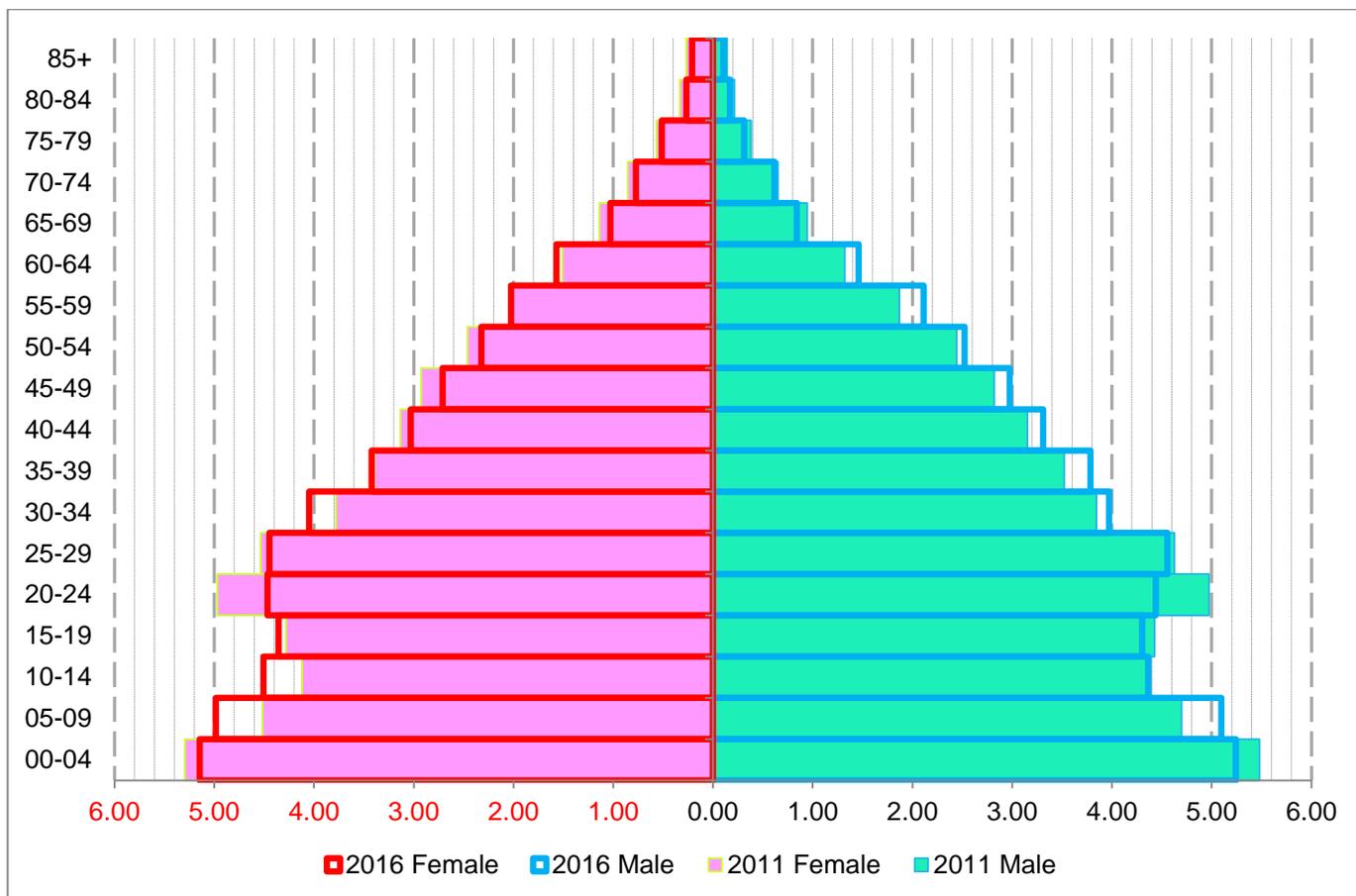
The population pyramid (Figure B.2.3) indicates that there were more people in younger ages, particularly in age groups 0–4 and 5–9, and less people in older ages, particularly from the ages 65 and older. A new cycle of the pyramid is being developed from the lower ages, bearing some significant changes in the mortality rates. The graph explicitly indicates that between about ten (10) to twenty (20) years ago, infant mortality was high, hence the indentation in the pyramid. This is attributed to the high death rate experienced in the early 2000 due to the prevalence of HIV/AIDS. The death rate affected the mainly young children and teens. The ages of 20 and upwards followed a normal pyramid, and is still following the same trend.

The population distribution has, however, followed a normal distribution for the past ten years. This may be attributed to the increasing quality of health care which contained the epidemic successfully. The specific interventions in to mitigate the HIV/AIDS epidemic has borne positive spinoffs.

(b) The population pyramids (Fig A.1.4) are changed to form one combined population pyramid (Fig B.2.3) and modified;

- by being merged to allow for improved comparison of age groups in different census years
- to correct negative female population figures, and
- to represent the population by percentages in order to align for better comparison

Figure B.2.3: Population Pyramids in Percentage: 2011 and 2016



Source: Statistics SA, Census 2011
 Statistics SA, Community Survey 2016

Section B.2: No further amendments were effected in the section

B.3 Spatial Analysis

Section B.3: No updates have been made on the Spatial Development Frameworks of the DM, the Local Municipalities and the NW Province

B.4 Social and Economic Analysis of Patterns, Trends and Risks

Section B.4: No updates have been made on the socio-economic sections of the IDP

B.5 Institutional Analysis

B.5.1 Political Leadership

Section B.5.1: No changes were effected in the section. The following is the political leadership of the Dr Kenneth Kaunda DM:

LEADER	PORTFOLIO
Executive Mayor (BF)	Alderman Cllr. B.E. Mosiane-Segotso
Speaker (BM)	Cllr. D.P. Masiu
Single Whip (BF)	Cllr. N.M. Koloti
MPAC Chairperson (BF)	Cllr. N.G. Adoons
MMC Sports and Culture (BM)	Cllr. Z.E. Mphafudi
MMC Community Services (BF)	Alderman. Cllr. M.I. Martins
MMC Corporate Services (BF)	Cllr. M.M. Mojahi
MMC Financial Services/BTO (BM)	Cllr. M. Zephe
MMC Development and Town Planning (BF)	Cllr. H.N. Mbebe
MMC Infrastructure Development (BM)	Cllr. S.P. Valiphathwa

B.5.2 Administrative Leadership

Section B.5.2: The following top management (director) positions are on the basis of fixed term performance based contracts and presently the status is as indicated.

POSITION	NAME
Municipal Manager (BF)	SM Lesupi
Director: Corporate Services (BF)	S. Abrams
Chief Financial Officer	Vacant
Director: Roads, Transport and Infrastructure Services	Vacant
Director: District Economic Development and Tourism	Vacant
Director: Disaster and Risk Management	Vacant
Director: Municipal Health and Environment Management Services	Vacant

The municipality has a strategic unit, with the five (5) managers reporting directly to the municipal manager, three managers in the political offices and the manager in the MPAC office, positions of which are filled as follows;

POSITION	NAME
Manager: Office of the Executive Mayor	Vacant
Manager: Office of the Speaker (BM)	F Canga
Manager: Office of the Single Whip (BM)	G Qhele
Manager: Municipal Public Accounts Committee (BF)	BJ Roberts-Tebejane
Manager: Corporate Communications	Vacant
Manager: Internal Audit (BF)	R Seremo
Manager: Minimum Information Security Systems (BM)	L Kalolo
Manager: Performance Management Systems	Vacant
Manager: Strategic and Integrated Development Planning (BM)	TE Mokatsane

B.5.3 Leadership Organizational Structures

Section 5.3: No changes have been effected on the organizational structures.

C. DEVELOPMENT STRATEGIES

Chapter C has no changes.

D. SPATIAL FRAMEWORKS

D.1 NW Provincial Spatial Development Framework

The NW Provincial Spatial Development Framework is discussed in Chapter H and no changes from the 2018/19 Reviewed IDP were made

D.2 Spatial Development Framework of the Dr KKDM

Section D.2: No changes were made under the section

E. PROJECTS

E.1 Projects of the Dr. Kenneth Kaunda Municipalities

E.1.1 Projects of the Locals Municipalities

Section E.1.1 is updated for the 2019/20 financial year to record the information of the local municipality projects.

E.1.1.1 Matlosana Local Municipality NDPG Projects (2018/19)

Section E.1.1.1 records the Project Implementation Report of the 2017/18 Rolled over projects of Matlosana City Council (E.1.1.1 (a) and (b)), the Status of Project Implementation Report of the 2018/19 Financial Year (E.1.1.1(c) and (d)) and the State of Readiness for the 2019/20 Project Planning (E.1.1.1 (c))

(a) 2017/18 Financial year MIG (Rollover) Expenditure Report

PROJECT	ALLOCATED AMOUNT	AMOUNT SPEND	AMOUNT STILL TO BE SPEND
Alabama Bulk Water Supply (Phase 3) - 2ml Pressure Tower	R 629 038,69	-	R 629 038,69
Water Supply from Midvaal End Point to Jouberton and Alabama	R 3 842 307,53	R 3 842 307,53	R 0.00
Upgrading of Sewer Network - Khuma Proper (North East)	R 10 601 985,54	R 7 071 290,70	R 3 530 694,84
Tigane Paving of Taxi Routes and Stormwater Drainage (Phase 8)	R 1 177 128,53	R 862 095,80	R 315 032,73
Khuma Paving of Taxi Routes and Stormwater Drainage (Phase 8)	R 457 612,29	R 421 503,61	R 36 108,68
Paving of Taxi Routes and Stormwater Drainage in Kanana (Phase 8)	R 1 069 276,73	R 594 980,33	R 474 296,40
Jouberton Hot Spot area High Mast Lights (Phase 2)	R 401 502,65	R 201 967,33	R 199 535,32
Alabama Highmast Lights (Phase 2)	R 685 083,95	R 560 110,76	R 124 973,19
New Sports Complex in Khuma	R 1 333 282,02	-	R 1 333 282,02
	R 20 197 217,93	R 13 554 256,06	R 6 642 961,87
OVERALL EXPENDITURE ON ROLL OVERS			67 %

(b) 2017/18 Financial Year (Rollover) Physical Progress Report

#	Project Name	Project Status	% Completion on Progress Status
MUNICIPAL INFRASTRUCTURE GRANT (MIG) ROLL OVER PROJECT			
1.	Alabama Bulk Water Supply (Phase 3) - 2ml Pressure Tower – Multi-year	Construction	74%
2.	Water Supply from Midvaal End Point to Jouberton and Alabama (Phase 1A) – Multi-year	Defect liability period (Started 7 August 2018)	100%
3.	Upgrading Sewer Network - Khuma Proper (North East)	Construction	94%
4.	Tigane Paving of Taxi Routes and Storm water Drainage (Phase 8B)	Completed	100%
5.	Khuma Paving of Taxi Routes and Storm water Drainage (Phase 8B)	Completed	100%
6.	Kanana Paving of Taxi Route and Storm water Drainage: (Phase 8) – Multi-year	Construction	99%
7.	Jouberton Hot Spot areas High Mast Lights (Phase 2)	Completed	100%
8.	Alabama High Mast Lights(Phase 2)	Completed	100%
9.	New Sports Complex in Khuma	Construction	18%
NAIGHBORHOOD DEVELOPMENT PARTNERSHIP GRANT (NDPG)			
10.	Construction of Central Activity Spine	Construction	99%
Integrated National Electrification Programme (INEP)			
11.	Construction of New 20MVA Matlosana Bulk Supply Substation in Alabama	Construction	92%
Expanded Public Works Programme (EPWP) Integrated Grant Project			
12.	EPWP Mayoral Project	Completed	Project completed on 31 October 2018

(c) 2018/19 Financial Year Unconditional Grants Implementation and Expenditure

#	Grant Name	Original Allocation 2018/19	Expenditure to date	% Expenditure against Allocation 2018/19
1.	MIG	R 85 689 000	R 46 796 823.38	55%
2.	NDPG	R 48 485 000	R 4 895 583.71	30%
3.	WSIG	R 17 000 000	R0	0%
4.	INEP	R 22 000 000	R 7 275 802.55	33%
5.	EEDSM	R 7 000 000	R0	0%
5.	EPWP	R 2 037 000	R931 888.00	46%
		R182 211 000	R 59 900 097.64	33%

(d) 2018/19 Financial Year Unconditional Grants Physical Progress Report

#	Project Name	Project Status	% Completion on Progress Status
MIG			
1.	Alabama Bulk Water Supply (Phase 3) – 2MI Pressure Tower - Multi-year	Construction	74%
2.	Water Supply from Midvaal End Point to Jouberton and Alabama (Phase 1B) - Multi-year	Construction	95%
3.	Upgrading of Sewer Network Khuma Proper (NE) –AFA	Construction	94%
4.	Paving of taxi routes Kanana Phase 8 (Multi-year)	Construction	99%
5.	Paving of taxi routes Jouberton Phase 8	Construction	28%
6.	Replacement of obsolete high mast lights in Kanana Phase 1	Not appointed	Tender re-advertised Closed 12 December 2018
7.	Replacement of obsolete high mast lights in Khuma Phase 1	Not appointed	Tender re-advertised Closed 12 December 2018
8.	New Sports Complex in Khuma	Construction	18%
9.	Jouberton/Alabama Precinct Bulk and Internal Services Infrastructure	Construction	22.1%
INEP			
10.	Construction of New 20MVA Matlosana Bulk Supply Substation in Alabama	Construction	92%
WSIG			
11.	Klerksdorp Waste Water Treatment Plant (WWTP)	Appointed	20%
EEDSM			
12.	Retrofit of Street Lighting with LED Lights	Internal Electrical Department	Tender re-advertised Closing extended to 25 February 2019.
EPWP			
13.	EPWP Mayoral Project	Supervision internally	Request for advertising of posts has been submitted to HR

(e) 2019/20 Financial Year MIG Implementation Plan Readiness

Form ID	Registration Number	Project Title	Project Type	Total Project Cost	Comments
243745	MIG/NW2313/W/16/17	Water Supply from Midvaal End Point to Jouberton and Alabama	Water	R 28 627 887.92 (R 34 743 618.12)	Multi-year project – Project on Construction
-	-	Replacement of Bulk/Zonal water meters in KOSH area	Water	R 5 000 000.00	MIG1 & Technical Report to be submitted
214012	-	Upgrading of Mechanical and Electrical Equipment at Pump Stations in Kanana (Phase 1)	Sanitation	R 4 000 000.00	Technical Report to be
-	-	Upgrading of Sewage Pump line in Kanana Extension 11	Sanitation	R 5 000 000.00	MIG1 & Technical Report in process
306203	-	Paving of Taxi Routes and Storm water Drainage in Tigane (Phase 9)	Roads	R 7 410 000.00	Project appraised (Site Visit - 9 February 2019)
251251	-	Opening of One New Solid Waste Cell between Stilfontein and Klerksdorp	Landfill Site	R 10 000 000.00	Project appraised Site Visit - 9 February 2019
306617	-	Replacement of Obsolete High Mast Lights in Kanana (Phase 2)	High Mast Lights	R 2 560 000.00	Project appraised (Site Visit - 9 February 2019)
306696	-	Replacement of Obsolete High Mast Lights in Khuma (Phase 2)	High Mast Lights	R 1 920 000.00	Project appraised (Site Visit - 9 February 2019)
249038	MIG/NW2348/SP/16/17	New Sports Complex in Khuma	Sport facility	R 10 000 000.00	Multi-year project – Project on Construction
257096	MIG/NW2449/LED/17/18	Upgrading of Fresh Produce Market (Phase 2)	Market	R 8 596 662.08	Contractor to be appointed.
-	-	PMU Management Fees		R 4 374 450.00	
TOTAL MIG ALLOCATION FOR THE 2019/2020 FINANCIAL YEAR				R 87 489 000.00	

E.1.1.2 JB Marks Local Municipality Projects (2017/18)

E.1.1.3 Unfunded Capital Projects

PROJECT NO.	PROJECT DESCRIPTION	SOURCE OF INCOME	WARD	CURRENT ESTIMATED VALUE INCLUDING PROFESSIONAL FEES	CURRENT FINANCIAL YEAR (2016/2017)	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
	SECTION: ELECTRICITY									
	132/11 kV New Zeta substation East for the North/East development and N12 development nodes	Internal		80,000,000.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00
	Build switching substations to north east and N12 Industrial zone	Internal		500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00
	Upgrade switchgear and metering kiosk at Checkers	Internal		1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
	Install new feeder cable at Chubby Chick	Internal		1,300,000.00	0.00	1,300,000.00	0.00	0.00	0.00	0.00
	Upgrade Test Equipment	Internal		1,300,000.00	0.00	400,000.00	200,000.00	200,000.00	500,000.00	0.00
	Electricity tariff adjustment and cost of supply study	Internal		10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
	Ikageng Main Replace old switchgear + 2 Battery Chargers	Internal		10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
	Ikageng Central Substation - Replace old switchgear + 2 Battery chargers	Internal		10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
	Poortjiedam - Replace old switchgear + 2 Battery chargers	Internal		10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
	Ikageng Main Replace old switchgear + 2 Battery Chargers	Internal		10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
	Ikageng Central Substation - Replace old switchgear + 2 Battery chargers	Internal		10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
	Poortjiedam - Replace old switchgear + 2 Battery chargers	Internal		2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
	Auto Reclosures	Internal		1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
	Auto Reclosures	Internal		300,000,000.00	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00	0.00
	Scada - Marl substation en Malva substation	DOE		24,000,000.00	0.00	0.00	24,000,000.00	0.00	0.00	0.00
	New second 132 kV in feed from Eskom to the north east	Internal		35,000,000.00	0.00	0.00	0.00	25,000,000.00	0.00	10,000,000.00
	Ikageng West Substation Second Transformer	Internal		10,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00
	11 kV network expansion in the Alpha industrial region	DOE		18,000,000.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	6,000,000.00
	11 kV network expansion in southern region of Ikageng	DOE		14,000,000.00	0.00	0.00	10,000,000.00	4,000,000.00	0.00	0.00
	To install 11 kV cables from S2 (Ikageng X 7) Substation to Promosa & Mohadin	DOE		12,000,000.00	0.00	0.00	0.00	0.00	6,000,000.00	6,000,000.00
	To build a new Substation in Promosa/Mohadin	MIG		36,000,000.00	6,000,000.00	6,000,000.00	6,000,000.00	6,000,000.00	6,000,000.00	6,000,000.00
	Install 11 kV interconnecting cables in Promosa/Mohadin	Internal		15,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
	Install High Mast Lights in Ikageng, Promosa, Mohadin and Matiwang	Internal		9,000,000.00	0.00	6,000,000.00	3,000,000.00	0.00	0.00	0.00

PROJECT NO.	PROJECT DESCRIPTION	SOURCE OF INCOME	WARD	CURRENT ESTIMATED VALUE INCLUDING PROFESSIONAL FEES	CURRENT FINANCIAL YEAR (2016/2017)	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
	SECTION: ELECTRICITY									
	To install 11 kV connection cables to Grimbeekpark/Bailliepark new extension	Internal		9,000,000.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00
	To install 11 kV cable network to Mooivalleipark	Internal		40,000,000.00	0.00	8,000,000.00	8,000,000.00	8,000,000.00	8,000,000.00	8,000,000.00
	To install new switchgear at Makou Substation	Internal		21,000,000.00	0.00	0.00	5,000,000.00	5,000,000.00	6,000,000.00	5,000,000.00
	Refurbish obsolete 11 kV switchgear	DOE		5,000,000.00	0.00	0.00	3,000,000.00	0.00	2,000,000.00	0.00
	Upgrade 66 kV switchgear	Internal		4,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00
	Install new switching substation Ikageng Road	Internal		6,000,000.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	
	Upgrade Pietersen and Cemetery Substation	Internal		6,200,000.00	0.00	200,000.00	300,000.00	300,000.00	400,000.00	5,000,000.00
	Power Quality Management	Internal		400,000.00	0.00	100,000.00	100,000.00	100,000.00	100,000.00	0.00
	Upgrade PPE Equipment	Internal		10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00
	Replace tools	Internal		4,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00
	Office equipment - new air conditioners	Internal		8,000,000.00	0.00	2,000,000.00	3,000,000.00	0.00	0.00	3,000,000.00
	Office equipment - upgrade drawing office electronically	Internal		700,000.00	0.00	700,000.00	0.00	0.00	0.00	0.00
	Vehicles - 4 trucks with ladders	Internal		90,000,000.00	0.00	0.00	0.00	80,000,000.00	10,000,000.00	0.00
	Trailer for Skidsteer	Internal		25,000,000.00	0.00	0.00	0.00		25,000,000.00	0.00
	132 kV Electrical Network - Lekhele Substation in Ikageng	DOE		30,000,000.00		8,000,000.00	10,000,000.00	12,000,000.00		
	132 kV Electrical Network - Lekhele Substation second transformer	Internal		80,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00
	Energy Efficient	Internal		5,000,000.00	0.00	1,000,000.00	1,000,000.00	1,500,000.00	1,500,000.00	0.00
	132 kV Electrical Network - Bult	Internal		4,000,000.00	0.00	0.00	4,000,000.00	0.00	0.00	0.00
	Install and upgrade traffic light controllers	Internal		2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
	To install 11 kV connection cables to Ferdinand Postma (ABSA Project)	Internal		9,600,000.00	300,000.00	300,000.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00
	To install 11 kV ring feed cable to Tuscany Ridge	Internal		11,000,000.00	0.00		5,000,000.00	6,000,000.00		0.00
	Replace batteries at Substation	Internal		23,000,000.00	0.00	4,000,000.00	4,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
	Upgrade 11 kV electrical cable network at New Bailliepark / Grimbeekpark	Internal		19,500,000.00	0.00	3,500,000.00	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00
	Upgrade low voltage electrical cable network and switchgear	Internal		1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
	Replace overhead network	Internal		29,000,000.00	0.00	6,000,000.00	5,000,000.00	5,000,000.00	6,000,000.00	7,000,000.00
	Rural area - built new switch rooms and switchgear for auto reclosers	Internal		2,000,000.00	0.00	500,000.00	500,000.00	500,000.00	500,000.00	0.00
	Rural Area - Upgrade overhead lines	Internal		5,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00

PROJECT NO.	PROJECT DESCRIPTION	SOURCE OF INCOME	WARD	CURRENT ESTIMATED VALUE INCLUDING PROFESSIONAL FEES	CURRENT FINANCIAL YEAR (2016/2017)	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
	SECTION: ELECTRICITY									
	Power Conservation Load Management	Internal		200,000.00	0.00	0.00	200,000.00	0.00	0.00	0.00
	Remote metering meters/modems	Internal		9,000,000.00	0.00	1,500,000.00	2,000,000.00	2,500,000.00	3,000,000.00	0.00
	Installation Division Test Equipment	Internal		6,000.00	0.00	6,000.00	0.00	0.00	0.00	0.00
	Assets (new equipment)	Internal		30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00
	Water Pump	Internal		7,000.00	0.00	7,000.00	0.00	0.00	0.00	0.00
	Soil compactor	Internal		60,000.00	0.00	60,000.00	0.00	0.00	0.00	0.00
	12 Volt oil pump	Internal		40,000.00	0.00	40,000.00	0.00	0.00	0.00	0.00
	Industrial vacuum cleaner	Internal		40,000.00	0.00	40,000.00	0.00	0.00	0.00	0.00
	7.5 kVA Generator for emergency meetings	Internal		900,000.00	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00
	1 x Wheel Balancing Machine	DOE		60,000,000.00	0.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00
	10 x New Toolboxes with tools	DOE		20,000,000.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00
	Electrification of Tshing Ext 3	DOE		7,086,000.00	0.00	2,086,000.00	5,000,000.00	0.00	0.00	0.00
	Electrification of Rysmierbult	Internal		1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
	Electrification of Boikhutso	DOE		15,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00
	Upgrade of Ventersdorp main intake Substation Building	Internal		0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Solar Water Heating Programme in NW 405	Internal		15,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00
	Capacity increase and main intake Substation Upgrade at Ventersdorp	Internal		1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
	SCADA installation in Ventersdorp	Internal		3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00
	Analysis of consumption patterns quality of supply study in Ventersdorp	Internal		3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00
	Upgrade MV cable between Steenbok mini-sub and AP Kerk muni-sub	Internal		3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00
	Upgrade MV cable between Panel A and Doc Street mini-sub	Internal		3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00
	Upgrade MV cable between Panel C and Steenbok mini-sub	Internal		3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00
	Upgrade MV cable between Panel D and Hospitaal mini-sub	Internal		3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00
	Upgrade MV cable between Yseelweg mini-sub and Toevleg mini-sub	Internal		3,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
	Upgrade MV cable between Graaf mini-sub and Silos T1-switches	Internal		1,000,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00
	Replace Mark Street mini-sub - Ring main unit with a k4 ring main unit	Internal		500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00
	Upgrade 4T1 switches at the silos to 4K1 switches	Internal		500,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00

PROJECT NO.	PROJECT DESCRIPTION	SOURCE OF INCOME	WARD	CURRENT ESTIMATED VALUE INCLUDING PROFESSIONAL FEES	CURRENT FINANCIAL YEAR (2016/2017)	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
	SECTION: ELECTRICITY									
	Upgrade the capacitated Alwyn mini-sub from 315 kV to 630 kVA	Internal		80,000,000.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00
	Upgrade of ring main units inside mini-substation from Magnifix switches to k3 switches	Internal		500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00
	Electrification of Boikhutso	Internal		1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
	Upgrade of Ventersdorp main intake Substation Building	Internal		1,300,000.00	0.00	1,300,000.00	0.00	0.00	0.00	0.00
	Solar Water Heating Programme in NW 405	Internal		1,300,000.00	0.00	400,000.00	200,000.00	200,000.00	500,000.00	0.00
	Capacity increase and main intake Substation Upgrade at Ventersdorp	Internal		10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
	SCADA installation in Ventersdorp	Internal		10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
	Analysis of consumption patterns quality of supply study in Ventersdorp	Internal		10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
	Upgrade MV cable between Steenbok mini-sub and AP Kerk muni-sub	Internal		10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
	Upgrade MV cable between Panel A and Doc Street mini-sub	Internal		10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
	Upgrade MV cable between Panel C and Steenbok mini-sub	Internal		10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
	Upgrade MV cable between Panel D and Hospitaal mini-sub	Internal		2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
	Upgrade MV cable between Yseelweg mini-sub and Toevleg mini-sub	Internal		1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
	Upgrade MV cable between Graaf mini-sub and Silos T1-switches	Internal		300,000,000.00	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00	0.00
	Replace Mark Street mini-sub - Ring main unit with a k4 ring main unit	DOE		24,000,000.00	0.00	0.00	24,000,000.00	0.00	0.00	0.00
	Upgrade 4T1 switches at the silos to 4K1 switches	Internal		35,000,000.00	0.00	0.00	0.00	25,000,000.00	0.00	10,000,000.00
	Upgrade the capacitated Alwyn mini-sub from 315 kV to 630 kVA	Internal		10,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00
	Upgrade of ring main units inside mini-substation from Magnifix switches to k3 switches	DOE		18,000,000.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	6,000,000.00
	Rehabilitation of 1.5km roads in Meadow & Spruit Street & Kanaal Weg					8000000	12000000			
	SUBTOTAL			1,212,879,000.00	27,300,000.00	306,579,000.00	330,800,000.00	353,900,000.00	213,000,000.00	72,300,000.00
	SECTION: MIG									
	Installation and Commissioning of High Mast Lights at Ikageng	MIG		22,111,288.47	0.00	0.00	3,000,000.00	0.00	0.00	0.00
	Installation and Commissioning of High Mast Lights at Promosa	MIG		7,592,731.12	0.00	0.00	2,000,000.00	0.00	0.00	0.00
	Installation and Commissioning of High Mast Lights at Mohadin	MIG		13,490,652.95	0.00	0.00	4,000,000.00	0.00	0.00	0.00
	Installation and Commissioning of High Mast Lights at Matlwang	MIG		5,389,867.71	0.00	0.00	3,000,000.00	0.00	0.00	0.00
	Construction of Promosa Extension 4 Sewer Network & Pump Station	MIG		9,482,500.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00

PROJECT NO.	PROJECT DESCRIPTION	SOURCE OF INCOME	WARD	CURRENT ESTIMATED VALUE INCLUDING PROFESSIONAL FEES	CURRENT FINANCIAL YEAR (2016/2017)	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
	SECTION: ELECTRICITY									
	Ikageng Extension 11 Water Reticulation (Erven 15581, 16653)	MIG		3,306,443.00	6,758,644.84	0.00	0.00	0.00	0.00	0.00
	Ikageng Extension 11 Sewer Reticulation & Top Structures (Erven 15581, 16653)	MIG		1,844,548.00		0.00	0.00	0.00	0.00	0.00
	Ikageng Extension 6 Water Reticulation (Erven 10569, 10857, 10580, 105858)	MIG		5,875,923.00	4,221,333.53	0.00	0.00	0.00	0.00	0.00
	Ikageng Extension 6 Sewer Reticulation & Top Structures (Erven 10569, 10857, 10580, 105858)	MIG		5,134,211.40		0.00	0.00	0.00	0.00	0.00
	Internal Road Development - Tshing Ext 3 - 2 km	MIG		6,000,000.00	3,140,619.50	0.00	0.00	0.00	0.00	0.00
	Internal Road Development Tshing Proper & Ext 4	MIG		7,500,000.00	3,582,271.80	0.00	0.00	0.00	0.00	0.00
	Access Road to Appeldraai - 1 km	MIG		7,500,000.00	2,555,861.20	0.00	0.00	0.00	0.00	0.00
	Three High Mast Development Tshing Ext 2	MIG		1,000,000.00	533,402.50	0.00	0.00	0.00	0.00	0.00
	Storm water Drainage next to JB Marks ,Clinic - 1km, Tshing Ext 2	MIG		2,000,000.00	1,613,994.00	0.00	0.00	0.00	0.00	0.00
	Construction of VIP Toilets in various villages	MIG		3,513,400.00	2,685,713.23	0.00	0.00	0.00	0.00	0.00
	Construction of Appeldraai Internal Road Development Phase 3	MIG		5,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	Construction of Roads and Storm water in Toevlug Phase 2	MIG		5,587,734.42	0.00	0.00	0.00	0.00	0.00	0.00
	Construction of Roads and Storm water in Tshing Phase 2	MIG		0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Construction of Roads and Storm water in Tshing Phase 3	MIG		0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Construction of Roads and Storm water in Tsetse	MIG		4,940,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	Construction of Roads and Storm water in Ga-Mogopa Phase 1	MIG		9,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	Construction of Roads and Storm water in Ga-Mogopa Phase 2	MIG		11,400,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	Construction of Ikageng Ext 6 Roads and Storm water Phase 1	MIG		13,343,865.97	0.00	0.00	0.00	0.00	0.00	0.00
	Construction of Ikageng Ext 6 Roads and Storm water Phase 2	MIG		13,471,168.23	0.00	0.00	0.00	0.00	0.00	0.00
	Construction of Ikageng Ext 7 Roads and Storm water Phase 1	MIG		14,302,695.76	0.00	0.00	0.00	0.00	0.00	0.00
	Construction of Ikageng Ext 7 Roads and Storm water Phase 2	MIG		14,056,216.92	0.00	0.00	0.00	0.00	0.00	0.00
	Construction of Ikageng Ext 7 Roads and Storm water Phase 3	MIG		0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Construction of Storm water Management in Promosa Ext. 3	MIG		8,240,317.31	0.00	0.00	0.00	0.00	0.00	0.00
	Construction of Roads and Storm Water In Promosa Ext. 3 - Phase 1	MIG		15,244,312.78	0.00	0.00	0.00	0.00	0.00	0.00
	Construction Boikhutso Bulk Water Supply	MIG		17,734,815.49	0.00	0.00	0.00	0.00	0.00	0.00
	Construction of Ikageng Ext 13 Water Reticulation	MIG		34,236,718.12	0.00	0.00	0.00	0.00	0.00	0.00
	Construction of Goedgevonden Village Bulk Water Supply	MIG		15,256,800.42	0.00	0.00	0.00	0.00	0.00	0.00

PROJECT NO.	PROJECT DESCRIPTION	SOURCE OF INCOME	WARD	CURRENT ESTIMATED VALUE INCLUDING PROFESSIONAL FEES	CURRENT FINANCIAL YEAR (2016/2017)	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
	SECTION: ELECTRICITY									
	Construction of Ikageng Ext 6 (ERVEN 9813) and Ikageng Ext 7 (ERF 12552) Water Reticulation	MIG		4,739,751.21	0.00	0.00	0.00	0.00	0.00	0.00
	Construction of Buffelsvallei Village Bulk Water Supply	MIG		3,389,859.99	0.00	0.00	0.00	0.00	0.00	0.00
	Construction of Ikageng Ext 13 Sewer and Top Structures	MIG		55,091,594.63	0.00	0.00	0.00	0.00	0.00	0.00
	Construction of Ikageng Ext 6 (ERVEN 9813) and Ikageng Ext 7 (ERF 12552) Sewer Network and Top Structures	MIG		12,438,887.76	0.00	0.00	0.00	0.00	0.00	0.00
	Construction of a Satellite Fire Station	MIG		0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Construction of Bulk Water supply at Welegevonden	MIG		0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Construction of Bulk Water supply at Tsetse	MIG		0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Construction of Bulk Water supply at Doornkop	MIG		0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Construction of Bulk Water supply at Rysmierbult and Klipgat	MIG		5,362,819.99	0.00	0.00	0.00	0.00	0.00	0.00
	Construction of 340 VIP Toilets at Goedvevonden	MIG		6,577,177.60	0.00	0.00	0.00	0.00	0.00	0.00
	Construction of VIP Toilets at Boikhutso	MIG		0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Construction of VIP Toilets at Rysmierbult and Klipgat	MIG		0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Construction of 100 VIP Toilets at Gamogopa	MIG		1,934,464.00	0.00	0.00	0.00	0.00	0.00	0.00
	Construction of 100 VIP Toilets at Boikhutsong	MIG		1,934,464.00	0.00	0.00	0.00	0.00	0.00	0.00
	Installation and Decommissioning of High Mast Lights at Toevlug	MIG		0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Installation and Decommissioning of High Mast Lights at Boikhutsong	MIG		0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Construction of Appeldraai Community Hall	MIG		0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Construction of Tshing Library	MIG		0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Construction of water channel bridge near Lossie Stadium	MIG		0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
	Upgrading of Ventersdorp Fire Station	MIG		0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Paved Internal Roads Tshing Ext 5	MIG		0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Paved Internal Roads Tshing Proper	MIG		0.00	0.00	0.00	0.00	0.00	0.00	0.00
	High Mast Lights all Villages	MIG		0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Upgrading of Sewer Plant (WWTP)	MIG		0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Internal Development Tshing Ext 6	MIG		0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Storm water drainage development at Boikhutso	MIG		0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Rehabilitation of all access roads to all Villages and Farms	MIG		0.00	0.00	0.00	0.00	0.00	0.00	0.00

PROJECT NO.	PROJECT DESCRIPTION	SOURCE OF INCOME	WARD	CURRENT ESTIMATED VALUE INCLUDING PROFESSIONAL FEES	CURRENT FINANCIAL YEAR (2016/2017)	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
	SECTION: ELECTRICITY									
	Upgrading and Construction of Storm water drainages in Ventersdorp CBD	MIG		0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Internal Road Development in Various Villages	MIG		0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Internal Road Development at Tshing	MIG		0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Internal Road Development at Toevlug	MIG		0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Construction of Tsetse VIP toilets	MIG		0.00	0.00	0.00	0.00	0.00	0.00	0.00
	(PMU) Management Fees	MIG		10,265,200.00	3,240,600.00	3,414,250.00	3,610,350.00	0.00	0.00	0.00
	SUBTOTAL			431,815,813.35	44,132,440.60	3,414,250.00	30,610,350.00	0.00	0.00	0.00
	SEWER: BULK WATER SUPPLY									
	Refurbishment of the Potchefstroom WTW	Internal		52,000,000.00	45,419,378.00	0.00	6,580,622.00	0.00	0.00	0.00
	Connecting line between the Ikageng distribution main and the N12 South developments/Potch South	Internal		30,802,715.44	0.00	0.00	0.00	30,802,715.44	0.00	0.00
	Internal Bulk for Eden Development	Internal		8,455,000.00	0.00	0.00	2,701,000.00	5,754,000.00	0.00	0.00
	Upgrading of two pumping mains to Vyfhoek reservoirs	Internal		35,699,441.23	0.00	0.00	0.00	0.00	35,699,441.23	0.00
	Upgrading of the 675mm steel pumping line from WTW	Internal		22,631,250.00	0.00	0.00	22,631,250.00	0.00	0.00	0.00
	Upgrading of the 225mm Concrete line to the Bult area	Internal		11,715,000.00	0.00	0.00	11,715,000.00	0.00	0.00	0.00
	Upgrading of the 315mm line in Meyer Street to the Bult Area	Internal		5,325,000.00	0.00	0.00	5,325,000.00	0.00	0.00	0.00
	Upgrading of the 600mm steel pumping line to Ikageng	Internal		85,009,696.45	0.00	0.00	0.00	0.00	41,166,923.22	43,842,773.23
	New line from Vyfhoek reservoirs to upgrade the existing 375mm bulk distribution line (east of Mooi River)	Internal		31,406,690.25	0.00	0.00	0.00	31,406,690.25	0.00	0.00
	Bulk water supply and ring feed constructed for Eden Development and adjacent developments on Mooibank Agricultural Holdings	Internal		56,934,734.00	0.00	2,577,000.00	0.00	54,357,734.00	0.00	0.00
	Asbestos pipe replacement programme	Internal		99,974,552.78	0.00	0.00	22,684,500.00	24,158,992.50	25,729,327.01	27,401,733.27
	SUBTOTAL			439,954,080.15	45,419,378.00	2,577,000.00	71,637,372.00	146,480,132.19	102,595,691.46	71,244,506.50
	SEWER: STORM WATER									
	Upgrading of Existing Storm water system	Internal		6,951,498.25	1,184,927.75	1,279,721.97	1,382,099.72	1,492,667.70	1,612,081.12	0.00
	Canal from Ikageng Extension 11 to the N12 and South of the N12 - Flood line Canal	Internal		36,000,000.00	15,000,000.00	21,000,000.00	0.00	0.00	0.00	0.00
	Drainage of the N12	Internal		101,119,533.59	22,891,146.48	24,722,438.20	16,481,625.47	17,800,155.50	19,224,167.94	0.00
	Louis Le Grange Culvert	Internal		17,935,250.20	0.00	0.00	0.00	0.00	17,935,250.20	0.00
	HecterPietersen / Kynoch Street Culvert	Internal		20,729,275.72	0.00	0.00	0.00	9,965,997.94	10,763,277.78	0.00
	Promosa Road / Bathoeng Street Culvert	Internal		4,515,613.87	0.00	0.00	0.00	4,515,613.87	0.00	0.00

PROJECT NO.	PROJECT DESCRIPTION	SOURCE OF INCOME	WARD	CURRENT ESTIMATED VALUE INCLUDING PROFESSIONAL FEES	CURRENT FINANCIAL YEAR (2016/2017)	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
	SECTION: ELECTRICITY									
	Robert Street / Mohadin, Promosa Access Road	Internal		6,942,702.07	0.00	6,942,702.07	0.00	0.00	0.00	0.00
	Upgrading the existing storm water infrastructure inside the dolomite areas to comply with the newly reformed dolomitic standards that was done by others	Internal		7,321,138.77	0.00	0.00	7,321,138.77	0.00	0.00	0.00
	Closing of Channel in Ext 6 to Ext 11 with Concrete Slab	Internal		59,322,240.00	10,800,000.00	23,328,000.00	25,194,240.00	0.00	0.00	0.00
	N12/Chris Hani Bridge	Internal		69,695,219.40	11,880,000.00	12,830,400.00	13,856,832.00	14,965,378.56	16,162,608.84	0.00
	Aksie Park: Allen Hendrikse / Blommetjie intersection	Internal		68,936.04	68,936.04	0.00	0.00	0.00	0.00	0.00
	Baillie Park Extension 24,25 & 26	Internal		2,084,893.34	0.00	2,084,893.34	0.00	0.00	0.00	0.00
	Baillie Park Extension 7 & 22	Internal		3,090,949.29	0.00	0.00	0.00	3,090,949.29	0.00	0.00
	Potch Industria	Internal		232,974.12	0.00	0.00	232,974.12	0.00	0.00	0.00
	Berm east of Promosa and Mohadin – this is seen as a basic service and could be subsidized	Internal		3,350,993.69	0.00	0.00	0.00	0.00	3,350,993.69	0.00
	Ferdinand Posma/ Eastern Suburbs	Internal		1,685,264.88	0.00	1,685,264.88	0.00	0.00	0.00	0.00
	Revise and Update of Storm water Master Plan	Internal		2,528,035.69	430,920.00	465,393.60	502,625.09	542,835.10	586,261.90	0.00
	Primary Channels ± 7420 m	Internal		152,834,024.71	0.00	12,690,375.08	27,411,210.18	29,604,107.00	39,965,544.44	43,162,788.00
	Secondary Channels ± 12 453 m	Internal		103,544,937.33	0.00	8,597,719.62	18,571,074.38	20,056,760.33	27,076,626.44	29,242,756.56
	Cleaning and removing all obstructions (Spruits)	Internal		2,861,488.65	0.00	237,600.00	513,216.00	554,273.28	748,268.93	808,130.44
	Channel Road Crossing (15)	Internal		13,317,184.78	0.00	1,105,775.17	2,388,474.37	2,579,552.32	3,482,395.63	3,760,987.28
	Forming of Drifts (11)	Internal		2,289,190.92	0.00	190,080.00	410,572.80	443,418.62	598,615.14	646,504.35
	Upgrading of Existing Natural Channels	Internal		37,069.28	0.00	3,078.00	6,648.48	7,180.36	9,693.48	10,468.96
	Entrance of Existing/Plots	Internal		6,244,945.35	0.00	518,540.94	1,120,048.43	1,209,652.30	1,633,030.61	1,763,673.06
	Upgrading of culverts (Provincial Roads)	Internal		26,013,533.18	0.00	2,160,000.00	4,665,600.00	5,038,848.00	6,802,444.80	7,346,640.38
	Retention Ponds	Internal		32,516,916.48	0.00	2,700,000.00	5,832,000.00	6,298,560.00	8,503,056.00	9,183,300.48
	SUBTOTAL			683,233,809.62	62,255,930.27	122,541,982.87	5,832,000.00	118,165,950.18	158,454,316.97	95,925,249.53
	SECTION: SEWER									
	Pipeline Four: 735 m - Hoffman, Rissik, Molen and Spruit Str	Internal		7,068,974.79	0.00	7,068,974.79	0.00	0.00	0.00	0.00
	Pipeline Two: 1623 m - Venter and Molen str, Jooeste str, Meyer and Borchard str	Internal		17,154,893.96	0.00	0.00	8,247,545.17	8,907,348.79	0.00	0.00
	Pipeline one 1141 m - Loop, Langenhoven and Spruit str	Internal		13,769,759.32	0.00	0.00	0.00	0.00	6,620,076.59	7,149,682.72
	SUBTOTAL			37,993,628.07	0.00	7,068,974.79	8,247,545.17	8,907,348.79	6,620,076.59	7,149,682.72
	SECTION: BICYCLE & PEDESTRIAN WALKWAYS									

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	SECTION: ELECTRICITY									
	Construction of bicycle and pedestrian walkways - Ventersdorp Region - Urban	Internal		20,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00
	Construction of bicycle and pedestrian walkways - Ventersdorp Region - Rural	Internal		6,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00
	Construction of bicycle and pedestrian walkways - Tlokwe Region - Urban	Internal		6,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00
	Construction of bicycle and pedestrian walkways - Tlokwe Region - Rural	Internal		6,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00
	Construction of Herman Street	Internal		15,000,000.00	0.00	0.00	15,000,000.00	0.00	0.00	0.00
	Resurfacing of Road to Felopepa Landfill Site	Internal		26,000,000.00	0.00	3,000,000.00	3,000,000.00	20,000,000.00	0.00	0.00
	SUBTOTAL			79,000,000.00	0.00	13,000,000.00	26,000,000.00	28,000,000.00	0.00	0.00
	SECTION: EQUIPMENT, VEHICLES & MACHINERY									
	2 x 10000 L Water Tankers	Internal		3,600,000.00	0.00	1,000,000.00	2,600,000.00	0.00	0.00	0.00
	2 x 4ton Roller	Internal		2,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00
	2 x Wacker	Internal		40,000.00	0.00	40,000.00	0.00	0.00	0.00	0.00
	4 x Bomag	Internal		560,000.00	0.00	560,000.00	0.00	0.00	0.00	0.00
	4 x Plate compactors	Internal		18,000.00	0.00	18,000.00	0.00	0.00	0.00	0.00
	6 x Portable generator	Internal		36,000.00	0.00	36,000.00	0.00	0.00	0.00	0.00
	4 x Air industrial compressor	Internal		0.00	0.00	0.00	0.00	0.00	0.00	0.00
	1 x Premix plant	Internal		4,200,000.00	0.00	4,200,000.00	0.00	0.00	0.00	0.00
	1 x 20 Ton tilting low bed	Internal		2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00
	3 x Grader	Internal		4,400,000.00	0.00	0.00	4,400,000.00	0.00	0.00	0.00
	6 x LDV	Internal		2,500,000.00	0.00	1,000,000.00	1,500,000.00	0.00	0.00	0.00
	12 x 6 seater LDV	Internal		3,600,000.00	0.00	2,100,000.00	1,500,000.00	0.00	0.00	0.00
	5 x Jack hammer	Internal		17,500.00	0.00	17,500.00	0.00	0.00	0.00	0.00
	2 x Ride on lawn mowers	Internal		60,000.00	0.00	30,000.00	30,000.00	0.00	0.00	0.00
	14 x complete plumbing tool box	Internal		112,000.00	0.00	112,000.00	0.00	0.00	0.00	0.00
	12 x 3 inch Diaphragm water pumps	Internal		120,000.00	0.00	120,000.00	0.00	0.00	0.00	0.00
	6 x Power rodders	Internal		150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00
	4 x 300Kv Generator	Internal		4,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
	1 x High pressure jetting machine	Internal		1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00

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	SECTION: ELECTRICITY									
	2 x JCB	Internal		2,800,000.00	0.00	0.00	2,800,000.00	0.00	0.00	0.00
	2 x Vacuum tankers	Internal		3,500,000.00	0.00	1,500,000.00	2,000,000.00	0.00	0.00	0.00
	2 x 6 ton flatbed drop side truck	Internal		2,000,000.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00
	4 x 6 ton tippers	Internal		2,500,000.00	0.00	1,300,000.00	1,200,000.00	0.00	0.00	0.00
	2 x 6 ton construction tanker	Internal		4,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00
	2 x 10 ton Crane trucks	Internal		4,500,000.00	0.00	2,000,000.00	2,500,000.00	0.00	0.00	0.00
	4 x Cherry pickers	Internal		3,500,000.00	0.00	750,000.00	2,750,000.00	0.00	0.00	0.00
	14 x 3 ton truck with built up ladder	Internal		15,600,000.00	0.00	5,200,000.00	7,700,000.00	5,200,000.00	0.00	0.00
	2 x Cable fault locating machine	Internal		200,000.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00
	2 x Infrared scanners	Internal		120,000.00	0.00	60,000.00	60,000.00	0.00	0.00	0.00
	Tools - small tools	Internal		500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00
	Hydraulic crimpers	Internal		100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00
	Tester - Pressure tester	Internal		1,700,000.00	0.00	1,700,000.00	0.00	0.00	0.00	0.00
	Tester -cable fault finder	Internal		1,700,000.00	0.00	1,700,000.00	0.00	0.00	0.00	0.00
	Replacement of office furniture & equipment	Internal		120,000.00	0.00	50,000.00	70,000.00			
	3 x 360 PTZ Night vision Security System	Internal		160,000.00	0.00	160,000.00	0.00	0.00	0.00	0.00
	Headphones	Internal		150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00
	SUBTOTAL			64,763,500.00	0.00	31,403,500.00	70,000.00	0.00	0.00	0.00
	SECTION: VENTERSDORP									
	JB marks museum sewer Connection	Internal		300,000.00	300,000.00	0.00	0.00	0.00	0.00	0.00
	Upgrading of sewer plant and Related Pump stations	WSIG		24,000,000.00	0.00	0.00	21,000,000.00	3,000,000.00	0.00	0.00
	Refurbishment of Sewer Plant (WWTP)	WSIG		8,802,812.25	0.00	8,802,812.25		0.00	0.00	0.00
	Refurbishment of Tshing X8 Sewer Pump Station	WSIG		3,132,000.00	0.00	3,132,000.00		0.00	0.00	0.00
	Sewer Network maintenance in Ventersdorp	Internal		12,000,000.00	2,400,000.00	2,400,000.00	2,400,000.00	2,400,000.00	2,400,000.00	0.00
	Sewer Material	Internal		10,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
	Refurbishment of Toevlug Sewer Pump Station	WSIG		1,957,500.00	0.00	1,957,500.00	0.00	0.00	0.00	0.00
	Installation of bulk water meters WCDM	WSIG		12,741,889.02	0.00	12,741,889.02	0.00	0.00	0.00	0.00

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	SECTION: ELECTRICITY									
	Installation of telemetry system	Internal		6,000,000.00	0.00	1,000,000.00	0.00	0.00	5,000,000.00	0.00
	Water network maintenance in greater Ventersdorp	Internal		9,600,000.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00	2,400,000.00	0.00
	Water Material	Internal		10,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
	De-sludging of toilets	Int/Pig		5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
	Replacement of sewer out-fall	Internal		10,000,000.00	0.00	5,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	0.00
	Pumps and Motors procurement	Internal		1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00
	JB marks museum water Connection	Internal		69,000.00	69,000.00	0.00	0.00	0.00	0.00	0.00
	Water metering	Internal		7,500,000.00	0.00	3,000,000.00	1,500,000.00	1,500,000.00	1,500,000.00	0.00
	Assets (new equipment)	Internal		17,000,000.00	0.00	9,500,000.00	2,000,000.00	2,500,000.00	3,000,000.00	0.00
	Chemicals Dosing Pumps	Internal		2,500,000.00	0.00	1,000,000.00	500,000.00	500,000.00	500,000.00	0.00
	Quarry Rehabilitation and establishment	Internal		3,200,000.00	0.00	800,000.00	800,000.00	800,000.00	800,000.00	0.00
	Rehabilitation of all access roads in Ventersdorp, Villages and Farms	Internal		12,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	0.00
	Upgrading of internal roads storm water	Internal		15,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00
	Road signage	Internal		400,000.00	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00	0.00
	Upgrading of Sewer connections (Sewer Mid Blocks) Phase D - in Ikageng Proper in Tlokwe Region	Internal								
	Plant hiring	Internal		2,150,000.00	430,000.00	430,000.00	430,000.00	430,000.00	430,000.00	0.00
	Water tanks and related structures	Internal		625,000.00	25,000.00	150,000.00	150,000.00	150,000.00	150,000.00	0.00
	Gravel roads blading and maintenance	Internal		1,020,000.00	0.00	180,000.00	180,000.00	180,000.00	180,000.00	300,000.00
	Survey and Design Resources	Internal		127,954,555.84	0.00	300,000.00	300,000.00	300,000.00	300,000.00	126,754,555.84
	SUBTOTAL			304,952,757.11	12,804,000.00	69,374,201.27	42,740,000.00	25,240,000.00	27,740,000.00	127,054,555.84

E.1.1.4 Co-funded Proposed Projects

IDP REFERENCE NO:	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION/WARD	PROJECT STATUS	ANNUAL TARGET 2019/2020	FUNDING SOURCE	BUDGET
	New Dawn Riverfront	Community Fair Project		New Project	2019/20	SANDF	R80 000
	Chatchet Park				2019/20		
	Diplomatic and Executive Network	DENC Centre	To be determined	New project	2019/22	PPP	R300 000 000
	Practice Testing Ground				2020/21	MIG	
	Neighborhood Development		20		2019/20	National Treasury	R500 000
	Light Industrial Park				2019/21	MIG	R32 000 000
	Taxi Rank Renovation Phase 2	Extension of parking bays, paving, fencing, electrification CBD	32		2019/20	MIG	9 500 000
	Rejuvenation of Vine yard	Wine production	32		2019/20	DRKK	
	Ventersodrp Brick Marking	Bricking marking	32		2019/20	Public works	
	Mogopa Brick Making Project	Brick making	31			Mogopa Mining	1 000 000
	Mathobela Agro processing project	Fish Farming	33		2019/20	READ	2 500 000
	Sorghum Processing plan	This project will use sorghum to produce a non-alcoholic fortified drink as alternative to maize mageu	33			PPP	80 000 000
	Agricultural and Enterprise Hub(Farmers Support Centre)	Centre to help farmers with products, markets, products packaging implements and inputs	32		2018/21	READ	16 000 000
	Farmers Development Programme	20 farmers were identified for support and commercialise mostly are land reform beneficiaries	All		2019/21	PPP	18 000 000
	Chicken Abattoir – Moosa Park	Construction of medium size chicken hatchery, abattoir and broilers and animal feeds. Seven villages will have roll out of 500 chicken broiler houses for women	all		2019/21	PPP	18 000 000

IDP REFERENCE NO:	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION/WARD	PROJECT STATUS	ANNUAL TARGET 2019/2020	FUNDING SOURCE	BUDGET
		and youth					
	Small Towns Programme	Planning and Precinct Development	CBD	New project	2019/20	National treasury	To be determine
	Integrated Urban Development Framework	Urbanization in the global context		New project	2019/20	National treasury	To be determine
	Thusanong Services Centre	Community and Government Services Centre	All	Revive Project	2019/22	MIG	Tobe determine
	Ikageng Tourism attraction centre	To give information about tourism in Ikageng	Ward 6	New project	2019/20	JB Marks Municipality	R 300 000
	One stop shop Labour Search Centre	Assist young people with access to network and computer access to seek employment and business skills	Ward 6	New Project	2019/20	JB Marks Municipality	R 500 000
	Mechanization Programme 2 tractors	Enhancing food security by stimulating small farmer production	All Ventersdorp	New project	2019/20	JB Marks Municipality	R1 000 000

E.1.1.5 Maquassi Hills Local Municipality Projects (2017/18)

Section 1.1.5 changes are reflected under Maquassi Hills Project Implementation Report for the 2018/19 Financial Year (Section I.2.7.1).

E.1.2 Basic Service Delivery and Infrastructure Development

E.1.2.1 Disaster Risk Management and Fire

#	KPI	Annual Target		Quarterly Targets	Achieved Not Achieved
1	KPI 33 District Disaster Management Plan workshopped and adopted by June 2019	1 District Disaster Management Plan workshopped and adopted by June 2019	Q1	None	-
			Q2	None	-
			Q3	None	
			Q4	District Disaster Management Plan adopted by June 2019	
2	KPI 34 Number of Fire Service By Law workshopped and adopted by Council by June 2019	1 Fire Service By Law workshopped and adopted by Council by June 2019	Q1	None	-
			Q2	None	-
			Q3	None	
			Q4	1 Fire Service By Law workshopped and adopted by Council by June 2019	
3	KPI 60 Draft Emergency Response Plan. Draft Dolomite By Law	1 Draft Emergency Response Plan. 1 Draft Dolomite By Law	Q1	Dolomite Data Set updated	Achieved
			Q2	Siting of Boreholes. Mapping of Ventersdorp Geology. Land use verification	Achieved
			Q3	Groundwater monitoring data. Advisory Forum Report	
			Q4	Draft Emergency Response Plan. Draft Dolomite By Law	
4	KPI 61 Number of Fire Safety Inspections conducted within DKKDM by 2019	60 Fire Safety inspections conducted within DKKDM by June 2019	Q1	15 Fire Safety inspections conducted within DKKDM by September 2018	Achieved
			Q2	15 Fire Safety inspections conducted within DKKDM by December 2018	Achieved
			Q3	15 Fire Safety inspections conducted within DKKDM by March 2019	
			Q4	15 Fire Safety inspections conducted within DKKDM by June 2019	
5	KPI 62 Number of International Disaster Risk Reduction events conducted within DKKDM by June 2019	1 International Disaster Risk Reduction event conducted within DKKDM by June 2019	Q1	None	-
			Q2	None	Achieved
			Q3	1 International Disaster Risk Reduction event conducted within DKKDM by June 2019	
			Q4	None	
6	KPI 63 Number of BESAFE Centre Activities conducted within DKKDM by March 2019	6 BESAFE Centre Activities conducted within DKKDM by March 2019	Q1	2 BESAFE Centre Activities conducted within DKKDM by September 2018	Achieved
			Q2	2 BESAFE Centre Activities conducted within DKKDM by December 2018	Achieved
			Q3	2 BESAFE Centre Activities conducted within DKKDM by March 2019	
			Q4	None	
7	KPI 64 Number of Winter Awareness campaigns conducted within DKKDM by June 2019	1 Winter Awareness campaign conducted within DKKDM by June 2019	Q1	None	-
			Q2	None	-
			Q3	None	
			Q4	1 Winter Awareness campaign conducted within DKKDM by June 2019	
8	KPI 65 Number of Contingency Plans updated by June 2019	12 Contingency Plans updated by June 2019	Q1	3 Contingency Plans updated by September 2018	Achieved
			Q2	3 Contingency Plans updated by December 2018	Achieved
			Q3	3 Contingency Plans updated by March 2019	
			Q4	3 Contingency Plans updated by June 2019	

#	KPI	Annual Target		Quarterly Targets	Achieved Not Achieved
9	KPI 66 Number of Community Based Disaster Risk Assessments conducted in DKKDM by June 2019	4 Community Based Disaster Risk Assessments conducted in DKKDM by June 2019	Q1	1 Community Based Disaster Risk Assessments conducted in DKKDM by September 2018	Achieved
			Q2	1 Community Based Disaster Risk Assessments conducted in DKKDM by December 2018	Achieved
			Q3	1 Community Based Disaster Risk Assessments conducted in DKKDM by March 2019	
			Q4	1 Community Based Disaster Risk Assessments conducted in DKKDM by June 2019	

E.1.2.2 Municipal Health and Environmental Management Services

E.1.2.2.1 Project Implementation Progress Report for 2018/19

FOCUS AREA	OBJECTIVE	BUDGET	PROGRESS
Development of Integrated Waste Management Plan (IWMP) for Dr KK DM	To have a strategy in terms of waste management that promotes re-use, re-cycling and reduce and promoting separation at source.	R1.2M by Municipal Infrastructure Support Agency (MISA).	IWMP was adopted during the 27 September 2018 Council meeting. The plan is being quality assured before sent to the MEC.
EPWP	To reduce illegal dumping through EPWP programme	R1 820 000.00	<ul style="list-style-type: none"> • EPWP Ward Based Cleaning Programme started in October 2018 and will end on 30 June 2019. • 81 jobs created • Programme implemented at Matlosana and JB Marks (Potchefstroom and Ventersdorp).
Air Quality Management Plan (AQMP) implementation	To monitor and control air quality issues as per NEMA Air Quality Act , 2004	R100 000.00	<ul style="list-style-type: none"> • There are three (03) ambient air quality monitoring stations owned by READ (Jouberton, Kanana and Khuma). • Perform joint inspections with READ officials at the monitoring stations. • Review and align the District Air Quality By-Laws with DEA model Air Quality Management By-Laws • Embark on air quality activities (campaigns)
Licence Fees	Revenue generation through licence fees	R 302 761.45 (revenue generated)	<ul style="list-style-type: none"> • 2nd generation implemented since November 2018, • All Government Departments are now being charged for services • 86 applications processed (January – March 2019)

E.1.2.2.2 Proposed Projects for the 2019/20 Financial Year

FOCUS AREA	OBJECTIVE	ACTIVITIES	BUDGET
EPWP	To reduce illegal dumping through EPWP programme	Employment of 81 EPWP beneficiaries to clean the environment and conduct environmental education in their wards.	R1 820 000.00
Air Quality Management Plan (AQMP) implementation	To monitor and control air quality issues as per NEMA Air Quality Act , 2004	<ul style="list-style-type: none"> • Review and adopt the Air Quality By-Laws • Implement District AQMP 	R90 000.00
Environmental Campaigns	To raise environmental awareness on all environmental and municipal health issues in the District	Conduct environmental campaigns on different aspects of the environment for the community	R840 000.00
Water Quality Monitoring	To monitor the quality of drinking water in the District	Collect and test drinking water samples on a monthly basis	R450 000.00

E.1.2.3 Roads, Transport and Infrastructure Services

NO	PROJECT DESCRIPTION	STATUS	APPROVED BUDGET	BUDGET SPENT	BENEFICIARY MUNICIPALITY
1	Rural Asset Management System (RRAMS)	In Progress (61%)	R 2,460,000	R 1,500,000	All LMs
2	Review & Alignment of DR KKDM SDF	In Progress (20%)	R 490,000	R 0,00	All LMs
3	Routine Roads Maintenance in MHLM	In Progress (83%) (Maquassi hills funds are dependent on the revenue and therefore it's unlikely that the full R2.7m will be available)	R 1.151mil	R 950,000	Maquassi Hills LM
4	Dr KKDM District ITP (Integrated Transport Plan)	ITP Document at Final draft stage incl. for the 3 local municipalities (Awaiting presentations to the Councils before adoption by respective LMs and the DM)	R 2,484,516	90% of funds paid to SP (10% to be paid after adoption of the ITPs by respective Councils)	All LMs
5	Dr KKDM IPTN (Integrated Public Transport Plan)	In Progress (Outcome will inform whether the introduction of Subsidised Commuter Bus Service is desirable for the Dr KKDM region)	R 858,750	R 300,000	All LMs
<p>Review & alignment of DR KKDM SDF: challenges of SDF's of Matlosana and JB Marks not being up to date delays the progress on the district's one. Total budget = R 4.361million (DR KKDM) and MHLM contribution = R 2,7million.</p>					

E.1.2.4 Dr Kenneth Kaunda District Economic Agency

E.1.2.4.1 Project Implementation Progress Report for 2018/19

PROJECT	PROGRESS TO DATE	BUDGET
BOAT MANUFACTURING PROJECT	<ul style="list-style-type: none"> Advert to appoint a consultant for feasibility study and business plan has been made by IDC and the evaluation committee to meet on 22 May 2019. The service provider to be appointed before the end of the financial year as targeted. 	R 220 000
YOUTH AUTOMOTIVE PROJECT	<ul style="list-style-type: none"> The consultation with Maquassi local municipality made. The beneficiaries were identified. The Maquassi Automobile Centre Pty Ltd has been registered. Workshop has been allocated by the Maquassi Local municipality. Equipment for the workshop has been procured. RMI accreditation in progress. Workshop renovation in progress. The official opening of the Automobile Project to be done before the end of the Financial year as targeted. 	R675 000.00
MEAT PROCESSING PROJECT	Only one steering committee meeting took place in the current financial year and all the three attempts to have the follow-up meeting failed.	R400 000.00

E.1.2.4.2 Proposed Programmes for the 2019/20 Financial Year

The following are programs that have been identified following interactions with stakeholders in the district, province and nationally to ensure that the agency creates meaningful impact into the district. The agency's success cannot be narrowed to individual isolated projects.

Successful economic development cannot be hanged on isolated individual projects but programs developed to unlock economic potential of a sector which result in sustainable interrelated projects. The identified programs do not rule out the work that the agency did on some project, instead the programs will ensure that the work done is enhanced to ensure sustainability.

The programs are further enshrined in the agency's multiyear business plan with clear short, medium and long term targets.

PROGRAM 1

Agriculture and Agro-processing development facilitation, promotion and investment attraction program (BUDGET: R 350 000):

The aim of this program is to radically change the structure of the economy in the district, to maximize on the use of available agricultural land, to increase on the production of agricultural produce and to increase processing of raw agricultural materials that are coming from the district as well as outside the district. With this program we as the agency aim to make the Dr KK District the agro-processing hub of the province.

With this program we will increase the economic benefits that are coming out of those raw produce as well as to increase the number of jobs.

The program will further ensure and make efforts to revitalize the collapsed and dormant projects so that they become part of the mainstream of the entire program

PROGRAM 2

Small and Mining town regeneration facilitation and promotion program (BUDGET: R 400 000)

The purpose of the program is to regenerate, restore and strengthen small and mining town economies of the Dr KK District. Small towns are a necessary and important link to the development of rural regions and the role of small towns as service centers, within a hierarchy of settlements, is emphasized. Small towns, which play an important role in anchoring rural economies, face a number of challenges, such as poor transport networks, loss of skilled people to bigger towns, undiversified economies, etc., which have left them facing both economic and demographic stagnation. The STR initiative by SALGA seeks to reverse

this trend and ensure that underperforming small towns fulfil their potential. Small towns in South Africa are often beset by the following:

- Single economic driver which depletes or unable to accommodate the entire population.
- Environmental degradation.
- Fragile local economies with high levels of unemployment.
- Inadequate and after the fact planning for urban growth.
- A large percentage of low-income households depending on social grants than on salaries and wages.

PROGRAM 3

Manufacturing, Enterprise and Service sector development facilitation, support and investment attraction program (BUDGET: R 500 000)

The manufacturing sector provides a locus for stimulating the growth of other activities, such as services, and achieving specific outcomes, such as employment creation and economic empowerment. Business (entrepreneurship) and professional services provide specialized expertise to increase enterprise competitiveness. As an economy develops, certain service industries or sub-sectors become more critical and drive development.

While more people are joining the global conversation about the potential of the services sector to boost the economies of poor countries, the role of SMEs in this sector receives little formal attention. Unfortunately, SMEs face serious constraints, from infrastructural and institutional shortcomings (which hinder productivity and raise costs) to a difficult policy/regulatory environment. As a result, many SMEs are driven into the informal sector.

E.1.2.5 District Economic Development and Tourism

1. EPWP Job Creation R 750 000: +/- 30 Jobs to be created.
2. Conditional Grants R1 mil: +/- 30 Businesses to be supported with R30 000 conditional grants

LED Initiatives & Innovations R1 mil:

1. LED Strategy Review
2. Bobo Collectives & Creations – Textile Project
3. Shoe Polish Project - SNSET institute
4. Community Resource Centre - UNW
5. Electronic Medicine Delivery - Emeds
6. Co-operative Support & Development: Mgibe Agriculture project:
7. Agri Parks Project
8. Jewellery Manufacturing / small and mining town regeneration - facilitation and promotion program

Sports, Arts & Culture R500 000:

1. Soccer Development: Easter Soccer Tournament.
2. Rugby Development
3. **Athletics Development: Dr KKDM 10km/21km Race:**
4. Cricket Development
5. Karate
6. Softball & Hockey
7. Netball & Volleyball
8. Dr KKDM Dance Masters: June Youth Month.
9. Film & Content Development
10. Drama: Grahamstown Festival
11. Music Development
12. Crafts
13. Heritage

Tourism Development & Trade Investment and Marketing: R500 000:

1. Meeting Africa
2. World Trade Market
3. Tourism Indaba
4. Botswana Trade Market
5. District SMME/Tourism Awards
6. Zambia Zatex

7. Dr KK DM Food & Wine Market
8. Ardklop Festival
9. Klerksdorp Street Festival
10. NAMPO
11. Dr KK / NW Agriculture Festival/Market

Transfers: R3.1 mil:

- Economic Agency R3 mil
- Tourism Association R50 000
- Secondary Cooperative R50 000

R3. 750 mil capital projects

R3.1 mil transfers

Total DED&T Budget: R6. 850 mil

F. FINANCIAL VIABILITY, REVENUE ENHANCEMENT AND ENTITY DEVELOPMENT

Section F is hereby amended under the following subsections:

F.1 INTRODUCTION

Section F.1: The following sections comprise the financial information of the Dr Kenneth Kaunda DM and the Agency, and includes the Adjustment Budget, The Draft Budget, the Operational Five (5) Year Action Plan, and the Revised SDBIP Targets. All information submitted in this section must be read with the complete Adjustment Budget and the Draft Budget. The revised targets must be read with the 2018/19 SDBIP, while the Adjustment Budget must be read with the 2018/19 Budget.

F.2 REVISED TARGETS OF THE SDBIP AND THE ADJUSTMENT BUDGET

Section F.2 has been revised from the Amendments to the IDP Review. Under the section, the summarised key performance indicators and/or targets reviewed in the 2018/19 Revised Service Delivery and Budget Implementation Plan (SDBIP) will be submitted. These sub-sections will also reflect the Approval of the Adjustment Budgets of both the Dr Kenneth Kaunda DM and the Dr Kenneth Kaunda Economic Agency. The targets will be updated in the final Amendments in May 2019, because they would have been adopted by Council on 28 March 2019.

F.2.1 Approval of the Dr Kenneth Kaunda DM Adjustment Budget of 2018/19

Section F.2.1: The Adjustment Budget of the Dr Kenneth Kaunda DM was approved in the Special Council Meeting of 05 March 2019 (ITEM A.13/03/2019), with the following resolutions:

THEREFORE RESOLVED

1. That the Adjustment budget 2018/2019 is cash funded with a surplus of **R333** after the depreciation has been set off as per the B Schedule.
2. That the Adjustment budget 2018/2019 operating expenditure of **R189 744 340** as per the B Schedule is table for approval.
3. That the Adjustment budget 2018/2019 capital expenditure of **R3 297 000** as per the B Schedule is tabled for approval.
4. That the Adjustment budget 2018/2019 revenue funding of **R188 448 200** as per the B Schedule is tabled for approval.
5. That the Adjustment budget 2018/2019 gains and losses of **R220 000** as per the B Schedule is tabled for approval.

6. That the Adjustment budget 2018/2019 funding from reversal of depreciation: non cash item of **R4 813 473** as per the B Schedule is tabled for approval.
7. The Adjustment Budget of 2018/2019 be submitted to National and Provincial Treasuries.
8. Virements / Adjustments between votes be approved within the limits of the adjustment budget as follows :

MM	
32052130300FLMRCZZHO MS SOC CONTR-PENSION	318 900,00
320522733340FLMRCZZWD C&PS:LEGAL COSTS	500 000,00
	818 900,00
CORPORATE SERVICES	
3305230850EQMRCZZHO SM DO1:SAL & ALL - BASIC SAL	771 911,00
	771 911,00
BTO	
34052030450EQMRCZZHO SM CFO:SAL & ALL- BASIC SAL	901 000,00
34052130300FLMRCZZHO MS SOC CONTR-PENSION	504 000,00
	1 405 000,00
DED	
36052035650FLMRCZZHO SM D13:SAL & ALL- BASIC SAL	536 000,00
	536 000,00
DISASTER	
38102130200FLMRCZZHO MS:SOC CONTRA - MEDICAL	200 000,00
38102130200FLMRCZZHO MS:SOC CONTRA - PENSION	300 000,00
	500 000,00
FIRE	
38052280030FLP23ZZWD-DM AWARENESS	200 000,00
38052280030FLP76ZZWD-RISK REDUCTION	40 000,00
38052323600FLP25ZZWD-DISASTER MANAGEMENT RELIEF	100 000,00
	340 000,00
EHS	
37052034450FLMRCZZHO SM D10:SAL & ALL- BASIC SAL	660 434,00
37052273330FLP94ZZWD-TESTING SAMPLES	150 000,00
	810 434,00
SPEAKER	
31106420420ORC38ZZWD-VEHICLE	120 000,00
	120 000,00
EM	
3105228030FLP21ZZWD-DISABILITY	100 000,00
31052280030FLP37ZZWD-ELDERLY	50 000,00
31056420420ORCZZWD-VEHICLE	240 000,00
	390 000,00
	5 692 245,00

Proposed Budget Adjustments:

ITEMS	AMOUNT	REASONS
Call Centre	R 1 580 000.00	The budget processes were affected by the inconsistency (changing Acting CFOs) in the Budget and Treasury Office. This led to the under budgeting for the Call Centre.
PPP	R 2 572 500.00	The Municipal entered into PPP contract relating to Hazardous Waste project. Full report attached hereto.
Telephones	R 200 000.00	This was due to the inconsistency of implementing controls over the telephone usage caused by a technical malfunction.
Councillors Remuneration	R 600 000.00	Councillors sitting allowance is being paid from Councillors remuneration Vote. Therefore due to the un-coordinated meetings and workshops, their vote was reduced by sitting allowances. Cellphone and Data allowance were increased by 76% (R1 700 to R3 000 per month).
VPA (Internet)	R 540 000.00	The allocated budget was not sufficient. Due to the unforeseen decrease in internet speed, internet infrastructure needs to be upgraded.
Audit Committee	R 200 000.00	The District Municipality has a shared Internal Audit service responsible for Dr KKDM, Dr KKDMEA and Maquassi Hills Local Municipality. Therefore provision needs to be made for unscheduled meetings. In addition, one member serving in the Audit Committee has been appointed to also serve in the Disciplinary Board.
	R 5 692 500.00	

SAVINGS

1. Savings on Employee Related Costs, which also includes vacant posts of the CFO and Directors.
2. Saving on external Auditors.
3. Insurance- Tender was awarded; there are annual premiums which are paid in advance.
4. Savings from Departments during consultation with Directors and MMCs.
5. Savings are follows :

ITEMS	AMOUNT	SAVINGS FROM
Call Centre	R 1 580 000.00	MM: R818 900.00, Corp Services: R761 100.00
PPP	R 2 572 500.00	BTO: R1 405 000, DED: R536 000.00, EHS: R60 434.00, SPEAKER: R120 000.00, EM: R340 000.00, CORP: R10 811.00, FIRE: R100 000.00
Telephones	R 200 000.00	EHS :R150 000.00, EM: R50 000.00
Councillors	R 600 000.00	EHS:R600 000.00.00
VPN (Internet)	R 540 000.00	Disaster:R500 000.00, Fire:R40 000.00
Audit Committee	R 200 000.00	Fire :R200 000.00
	R 5 692 500.00	R5 692 245.00

DIVISION OF THE HOUSE

The house was divided into two as follows:

1. That it be noted that 9 Councillors voted against the approval of the 2018/19 Adjustment budget of DrKKDM
2. That it be noted that 22 Councillors approved the 2018/19 Adjustment budget of DrKKDM

F.2.2 Approval of the Dr Kenneth Kaunda Economic Agency Adjustment Budget of 2018/19

Section F.2.2: The Adjustment Budget of the Dr Kenneth Kaunda Economic Agency was approved in the Special Council Meeting of 05 March 2019 (ITEM A.14/03/2019), with the following resolutions:

THEREFORE RESOLVED

1. That the adjustment budget 2018/2019 is tabled for approval.
2. That the adjustment budget 2018/2019 operating expenditure of R 4 641 500.00 is tabled for approval.
3. That the adjustment budget 2018/2019 capital expenditure of R 30 000.00 is tabled for approval.
4. That the adjustment budget 2018/2019 revenue funding of R 5 956 500.00 is tabled for approval.
5. That the adjustment Budget 2018/2019 be submitted to National and Provincial Treasuries.
6. That there were no virements during the first 6 months of 2018/2019 financial year.

DIVISION OF THE HOUSE

The house was divided into two as follows:

1. That it be noted that 9 Councillors voted against the approval of the 2018/19 Adjustment budget of DRKKDMEA.
2. That it be noted that 22 Councillors approved the 2018/19 Adjustment budget of DRKKDMEA.

F.3 5-Year Financial Plan (Annual Budget 2019/20)

F.3.1 Budget Detail Summary: 2019/20

	CURRENT YEAR 2018/2019			MEDIUM TERM REVENUE & EXPENDITURE FRAMEW.		
	APPROVED BUDGET	ADJUSTED BUDGET	FORECAST BUDGET	2019/2020 BUDGET	2020/2021 BUDGET	2021/2022 BUDGET
EMPLOYEE RELATED COSTS	98,519,010.00	95,142,565.00	95,142,565.00	107,119,965	114,217,996	121,786,673
REMUNERATION OF COUNCILLORS	9,372,056.00	10,208,956.00	10,208,956.00	11,841,911	12,477,627	13,147,674
OUTSOURCED SERVICES	17,063,000.00	18,287,000.00	18,287,000.00	8,963,000	5,222,902	5,496,839
CONSULTANTS AND PROFESSIONAL SERVICES	14,512,799.00	13,728,999.00	13,728,999.00	13,328,000	12,535,988	12,397,398
CONTRACTORS	5,258,000.00	4,750,900.00	4,750,900.00	5,059,000	5,332,186	5,620,124
OPERATIONAL COSTS	26,066,794.00	30,514,447.00	30,514,447.00	32,382,092	30,595,592	32,120,754
INVENTORY	3,429,000.00	3,279,000.00	3,279,000.00	3,539,000	3,730,106	3,931,532
TRANSFER AND SUBSIDIES	5,751,000.00	6,511,000.00	6,511,000.00	5,949,000	4,472,800	4,654,931
OPERATING LEASES	2,658,000.00	2,508,000.00	2,508,000.00	3,090,000	3,256,860	3,432,730
DEPRECIATION AND AMORTISATION	4,813,473.00	4,813,473.00	4,813,473.00	5,231,949	5,514,474	5,812,256
TOTAL OPERATING EXPENDITURE	187,443,132.00	189,744,340.00	189,744,340.00	196,503,918	197,356,531	208,400,910
OPERATIONAL GRANTS	-184,644,000.00	-185,140,200.00	-185,140,200.00	-196,779,400	-197,551,000	-204,365,000
CAPITAL GRANTS						
INTEREST, DIVIDEND AND RENT ON LAND	-2,380,000.00	-2,950,000.00	-2,950,000.00	-2,950,000	-3,109,300	-3,277,202
OPERATIONAL REVENUE	-100,000.00	-350,000.00	-350,000.00	-350,000	-350,000	-350,000
SALES AND RENDERING OF SERVICES	-8,000.00	-8,000.00	-8,000.00	-10,000	-10,210	-10,445
OTHER INCOME						
TOTAL REVENUE	-187,132,000.00	-188,448,200.00	-188,448,200.00	-200,089,400	-201,020,510	-208,002,647
DISPOSAL OF ASSETS	20,000.00	20,000.00	20,000.00	20,000	21,080	22,218
IMPAIRMENT LOSSES	200,000.00	200,000.00	200,000.00	208,000	219,232	231,071
TOTAL GAINS AND LOSSES	220,000.00	220,000.00	220,000.00	228,000	240,312	253,289
OPERATING SURPLUS/DEFICIT	531,132.00	1,516,140.00	1,516,140.00	3,357,482	3,423,667	651,552
TOTAL CAPITAL EXPENDITURE	3,472,000.00	3,297,000.00	3,297,000.00	3,010,000	956,350	595,773
WRITE-BACK OF DEPRECIATION (NON CASH ITEM)	-4,813,473.00	-4,813,473.00	-4,813,473.00	-	-	-
NETT (SUPRLUS) / DEFICIT AFTER CAPITAL	-810,341.00	-333.00	-333.00	-347,482	-2,467,317	1,247,325

F.3.2 Budget Income: 2019/20

VOTE NUMBER	DESCRIPTION	2017/2018 AUDITED ACTUAL	CURRENT YEAR 2018/2019			MEDIUM TERM REVENUE & EXPENDITURE FRAMEW.		
			APPROVED BUDGET	ADJUSTED BUDGET	FORECAST BUDGET	2019/2020 BUDGET	2020/2021 BUDGET	2021/2022 BUDGET
33051117840NWZZZZWD	DM NW: DR KK - FINANCE & ADMIN LG SETA MANDATORY GRANT	-97,666.12	-	-	-	-100,000	-	-
NEW	LG SETA DISCRETIONARY GRANT (INTERNSHIPS)	-	-	-	-	-690,000	-	-
NEW	LG SETA DISCRETIONARY GRANT (LEANERNSHIPS)	-	-	-	-	-1,738,400	-	-
NEW	LG SETA DISCRETIONARY GRANT (BUSARIES FOR UNEMPLOYED)	-	-	-	-	-700,000	-	-
34051117840FBZZZZWD	DM NW: DR KK - FINANCE & ADMIN TIRELO BOSHA GRANT	-429,000.00	-	-496,200.00	-496,200.00	-	-	-
34051171050FMMRCZZHO	N-GOV: LOCAL GOV FIN MANAG GRT	-	-	-	-	-	-	-
34051171050FMZZZZWD	N-GOV: LOCAL GOV FIN MANAG GRT FMG	-1,250,000.00	-1,000,000.00	-1,000,000.00	-1,000,000.00	-1,000,000	-1,000,000	-1,000,000
34051172000FLMRCZZHO	NATIONAL REVENUE FUND: FUEL LEVY	-	-	-	-	-	-	-
34051172000FLZZZZWD	NATIONAL REVENUE FUND: FUEL LEVY RCS LEVIES REPLACEMENT	-153,637,000.00	-158,323,000.00	-158,323,000.00	-158,323,000.00	-162,977,000	-167,384,000	-172,078,000
34051172010EQMRCZZHO	NATIONAL REVENUE FUND: EQUITABLE SHARE	-	-	-	-	-	-	-
34051172010EQZZZZWD	NATIONAL REVENUE FUND: EQUITABLE SHARE	-20,039,000.00	-21,710,000.00	-21,710,000.00	-21,710,000.00	-24,622,000	-26,411,000	-28,380,000
34051341150EXMRCZZHO	INTER: BANK ACCOUNTS	-	-	-	-	-	-	-
34051341150EXZZZZHO	INTER: BANK ACCOUNTS	-448,681.92	-380,000.00	-450,000.00	-450,000.00	-450,000	-474,300	-499,912
34051341170EXMRCZZHO	INTER: SHORT TERM INVEST & CALL ACCOUNTS	-	-	-	-	-	-	-
34051341170EXZZZZHO	INTER: SHORT TERM INVEST & CALL ACCOUNTS	-2,322,873.93	-2,000,000.00	-2,500,000.00	-2,500,000.00	-2,500,000	-2,635,000	-2,777,290
34051342000DRZZZZWD	DIVIDENDS: EXTERNAL INVESTMENTS	-2,250.00	-	-	-	-	-	-
34051380610SGZZZZWD	COMMISSION: INSURANCE	-10,589.75	-	-	-	-	-	-
34051385330SKZZZZHO	SKILLS DEVELOPMENT LEVY REFUND	-	-	-	-	-	-	-
34051425510SGZZZZHO	SALE OF: PUBLICATION - TENDER DOCUMENTS	-29,590.39	-8,000.00	-8,000.00	-8,000.00	-10,000	-10,210	-10,445
35051171020EPMRCZZHO	N-GOV: EXPANDED PUBLIC WORKS GRT	-	-	-	-	-	-	-
35051171020EPZZZZWD	N-GOV: EXPANDED PUBLIC WORKS GRT	-1,292,000.00	-1,151,000.00	-1,151,000.00	-1,151,000.00	-1,649,000	-	-
35051251060RRZZZZWD	ND - RURAL ROAD ASS MAN SYS GRT	-	-2,460,000.00	-2,460,000.00	-2,460,000.00	-2,606,000	-2,756,000	-2,907,000
37051060080SGZZZZWD	HEALTH CERTIFICATES	-313,489.61	-100,000.00	-350,000.00	-350,000.00	-350,000	-350,000	-350,000
	OTHER INCOME	-4,502,238.29	-	-	-	-697,000	-	-
TOTAL REVENUE		-184,374,380.01	-187,132,000.00	-188,448,200.00	-188,448,200.00	-200,089,400	-201,020,510	-208,002,647

F.3.3 Capital Expenditure Per Department: 2019/20

DEPARTMENT	2017/2018 AUDITED ACTUAL	CURRENT YEAR 2018/2019			MEDIUM TERM REVENUE & EXPENDITURE FRAMEW.		
		APPROVED DGET	ADJUSTED BUDGET	FORECAST BUDGET	2019/2020 BUDGET	2020/2021 BUDGET	2021/2022 BUDGET
EXECUTIVE MAYOR	-	920,000.00	680,000.00	680,000.00	25,000	26,350	27,773
SPEAKER	28,191.09	1,050,000.00	950,000.00	950,000.00	-	-	-
CHIEF WHIP	-	-	-	-	-	-	-
COUNCILLORS	-	-	-	-	-	-	-
MUNICIPAL MANAGER ADMINISTRATION	18,820.67	320,000.00	320,000.00	320,000.00	135,000	115,000	110,000
INTERNAL AUDIT	18,700.00	20,000.00	20,000.00	20,000.00	30,000	15,000	10,000
CORPORATE SERVICES	37,992.00	330,000.00	330,000.00	330,000.00	200,000	180,000	130,000
FINANCIAL SERVICES	5,367,325.76	85,000.00	185,000.00	185,000.00	1,855,000	1,025,000	75,000
TECHNICAL SERVICES ADMINISTRATION	887,865.00	10,000.00	10,000.00	10,000.00	10,000	10,000	10,000
DISTRICT ECONOMIC DEVELOPMENT AND TOU	-	20,000.00	20,000.00	20,000.00	20,000	10,000	10,000
ENVIRONMENTAL HEALTH SERVICES	27,050.00	317,000.00	317,000.00	317,000.00	195,000	140,000	75,000
DISASTER MANAGEMENT AND CCTV CAMERAS	-	20,000.00	45,000.00	45,000.00	170,000	15,000	10,000
FIRE EMERGENCY SERVICES	170,747.73	380,000.00	420,000.00	420,000.00	370,000	360,000	138,000
TOTAL CAPITAL EXPENDITURE BUDGET	6,556,692.25	3,472,000.00	3,297,000.00	3,297,000.00	3,010,000	1,896,350	595,773

F.3.4 Operating Expenditure by Vote/Department: 2019/20

OPERATING EXPENDITURE BY VOTE/DEPARTMENT	2017/2018 AUDITED ACTUAL	CURRENT YEAR 2018/2019			MEDIUM TERM REVENUE & EXPENDITURE FRAMEW.		
		APPROVED BUDGET	ADJUSTED BUDGET	FORECAST BUDGET	2019/2020 BUDGET	2020/2021 BUDGET	2021/2022 BUDGET
EXECUTIVE MAYOR	6,143,710.71	7,654,501.00	7,404,501.00	7,404,501.00	7,215,029.86	7,600,963.75	8,007,738.06
SPEAKER	2,801,601.62	5,027,570.00	5,607,570.00	5,607,570.00	4,600,073.61	4,849,477.59	5,112,415.88
WHIP	4,411,330.93	5,275,522.00	4,947,622.00	4,947,622.00	5,849,578.90	6,165,456.16	6,498,390.80
COUNCILLORS	3,782,141.41	3,080,638.00	3,718,038.00	3,718,038.00	4,950,398.92	5,218,220.46	5,500,537.61
MUNICIPAL MANAGER	37,787,793.19	32,080,868.00	30,489,973.00	30,489,973.00	32,773,318.91	34,573,533.99	36,600,138.36
INTERNAL AUDIT	3,928,930.70	5,518,638.00	5,751,188.00	5,751,188.00	5,315,048.90	5,599,873.49	5,903,524.10
CORPORATE SERVICES	21,925,080.01	19,547,166.00	21,414,997.00	21,414,997.00	26,737,728.26	25,044,944.26	26,568,778.41
BTO	45,970,712.82	39,274,527.00	42,631,627.00	42,631,627.00	33,634,561.81	30,695,104.91	30,351,639.74
TECHNICAL SERVICES	10,905,566.77	9,041,207.00	9,335,482.00	9,335,482.00	11,701,794.55	9,982,235.92	10,581,999.67
DED	12,518,135.58	12,778,782.00	12,274,223.00	12,274,223.00	13,790,056.14	14,564,060.71	15,385,762.84
EHS	24,703,644.65	32,464,302.00	31,402,568.00	31,402,568.00	33,236,606.73	35,381,065.81	37,664,579.56
DISASTER	6,134,295.98	9,669,326.00	9,209,393.00	9,209,393.00	10,158,840.14	10,667,158.47	11,207,430.77
FIRE	2,852,457.42	6,030,085.00	5,557,158.00	5,557,158.00	6,540,881.09	6,960,435.79	7,407,058.51
TOTAL	183,865,401.79	187,443,132.00	189,744,340.00	189,744,340.00	196,503,917.82	197,302,531.31	206,789,994.31

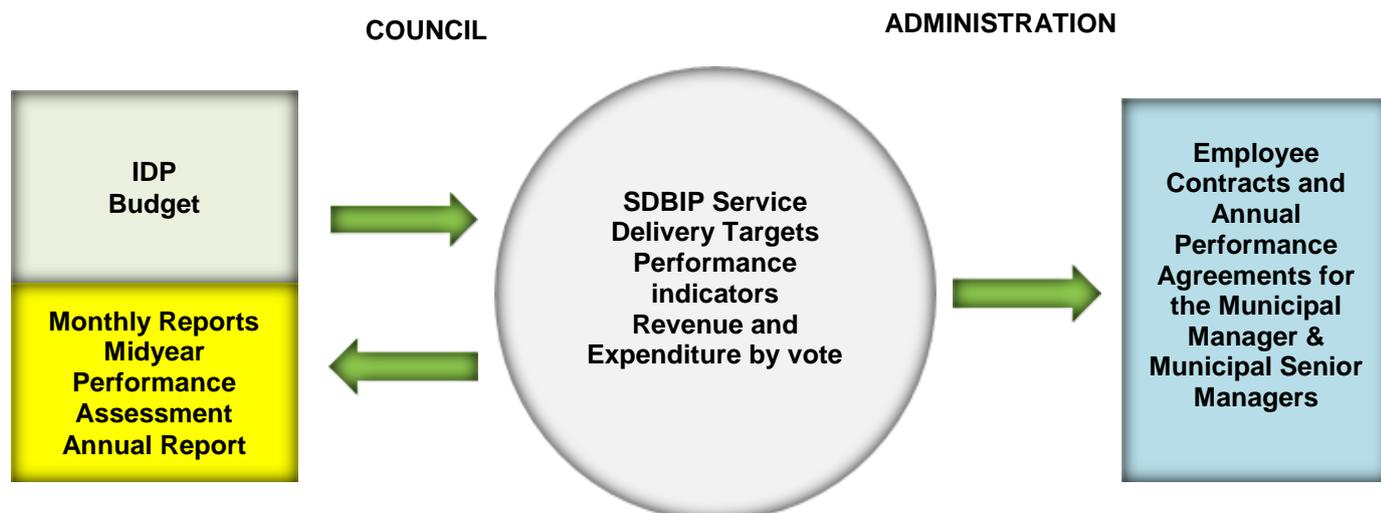
F.4 Service Delivery Budget Implementation Plan

F.4.1 Introduction

The 2019/20 Service Delivery and Budget Implementation Plan (SDBIP) entrusts Dr. Kenneth Kaunda District Municipality to ensure that the district delivers on objectives and targets which are aligned with the Integrated Development Plan (IDP) and budget (both capital and operational).

The SDBIP is essentially the management and implementation tool which sets in-year information, such as quarterly service delivery and monthly budget targets, and links each service delivery output to the budget of the municipality, thus providing credible management information and a detailed plan for how the municipality will provide such services and the inputs and financial resources to be used. The SDBIP indicates the responsibilities and outputs for each of the senior managers in the top management team, the inputs to be used, and the time deadlines for each output.

The SDBIP is also a vital monitoring tool for the mayor and council to monitor in-year performance of the municipal manager and for the municipal manager to monitor the performance of all managers in the municipality within the financial year. The SDBIP also serves as a contract between the administration, council and community, expressing the goals and objectives set by the council as quantifiable outcomes that can be implemented by the administration over the next twelve months. The figure below provides the basis for measuring performance in service delivery against end of-year targets and implementing the budget.



F.4.2 Components of the SDBIP

1. Monthly projections of revenue to be collected for each source
2. Monthly projections of expenditure (operating and capital) and revenue for each vote
3. Quarterly projections of service delivery targets and performance indicators for each vote
4. Ward information for expenditure and service delivery
5. Detailed capital works plan broken down by ward over three years

F.4.3 Reporting on SDBIP

This section covers reporting on the SDBIP as a way of linking the SDBIP with the oversight and monitoring operations of the Municipal administration. Various reporting requirements are outlined in the MFMA. Both the Executive Mayor and the Accounting Officer have clear roles to play in preparing and presenting these reports. The SDBIP provides an excellent basis for generating the reports for which MFMA requires. The reports then allow the Dr. Kenneth Kaunda District Council to monitor the implementation of service delivery programs and initiatives across the District.

F.4.3.1 Monthly Reporting

Section 71 of the MFMA stipulates that reporting on actual revenue targets and spending against the budget should occur on a monthly basis. This reporting must be conducted by the accounting officer of a municipality no later than 10 working days, after the end of each month. Reporting must include the following:

- I. Actual revenue, per source;
- II. Actual borrowings;
- III. Actual expenditure, per vote;
- IV. Actual capital expenditure, per vote;

V. The amount of any allocations received

If necessary, explanation of the following must be included in the monthly reports: (a) any material variances from the municipality's projected revenue by source, and from the municipality's expenditure projections per vote (b) any material variances from the service delivery and budget implementation plan and; (c) any remedial or corrective steps taken or to be taken to ensure that the projected revenue and expenditure remain within the municipalities approved budget.

F.4.3.2 Quarterly Reporting

Section 52 (d) of the MFMA compels the mayor to submit a report to the council on the implementation of the budget and the financial state of affairs of the municipality within 30 days of the end of each quarter. The quarterly performance projections captured in the SDBIP form the basis for the mayor's quarterly report.

F.4.3.3 Mid-Year Reporting

Section 72 (1) (a) of the MFMA outlines the requirements for mid-year budget and performance assessment reporting. The accounting officer is required by the 25th January of each year to assess the performance of the municipality during the first half of the year taking into account:

- (i) The monthly statements referred to in section 71 of the first half of the year
- (ii) the municipalities service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the service delivery and budget implementation plan;
- (iii) The past year's annual report, and progress on resolving problems identified in the annual report; and
- (iv) The performance of every municipal entity under the sole or shared control of the municipality, taking into account reports in terms of section 88 from any such entities.

Based on the outcomes of the mid-year budget and performance assessment report, an adjustments budget may be tabled if actual revenue or expenditure amounts are materially different from the projections contained in the budget or the SDBIP.

F.4.3.4 Annual Performance Reporting

In terms of Municipal Systems Act No. 32 of 2000, Section 46 requires municipality to prepare for each financial year a performance report reflecting:

- (a) The performance of the municipality and of each external service provider during that financial year
- (b) A comparison of the performances referred to in paragraph (a) with the targets set for and performances in previous financial year; and
- (c) Measures taken to improve performance

The annual performance report must form part of the municipality's annual report in terms of Chapter 12 of the Municipal Financial Management Act

F.4.4 Municipal Leadership and Management Structure

F.4.4.1 Political Leadership

The following is the political leadership of the Dr Kenneth Kaunda DM:

PORTFOLIO	NAME
Executive Mayor	Alderman Cllr. B.E. Mosiane -Segotso
Speaker	Cllr. D.P. Masiu
Single Whip	Cllr N. Koloti
MMC Corporate Services	Cllr. M. Mojahi
MMC District Economic Development and Tourism	Cllr. H. Mbele
MMC Sports, Arts and Culture	Cllr. Z Mphafudi
MMC Financial Services	Cllr. M. Zephe
MMC Infrastructure & Development	Cllr. S. Valipathwa
MMC Community Services	Alderman Cllr. R. Martins

F.4.4.2 Administrative Leadership

The following top management (director) positions are on the basis of fixed term performance based contracts and presently the status is as indicated:

POSITION	NAME
Municipal Manager	SM. Lesupi
Director: Corporate Services	S Abrams
Chief Financial Officer (Acting)	T. Ngqobe
Director: Roads and Infrastructure Development	Vacant
Director: District Economic Development and Tourism (Acting)	TM Rampedi
Director: Disaster Risk Management (Acting)	Vacant
Director: Municipal Health Services (Acting)	N. Tenza

Managers in Political Offices and Managers in the Strategic Unit (Office of the Municipal Manager):

POSITION	NAME
Manager: Office of the Executive Mayor (Acting)	N. Mosiane
Manager: Office of the Speaker	F. Canga
Manager: Single Whip	G. Qhele
Manager: MPAC	BJ. Roberts-Tebejane
Manager: Strategic and Integrated Development Planning	T. Mokatsane
Manager: Performance Management Systems	Vacant from 1 st March 2019
Manager: Internal Audit	R. Seremo
Manager: Municipal Information Security Standards	L. Kalolo
Manager: Communications (Acting)	P. Mohalaleloa

F.4.5 Powers and Functions Assigned

F.4.5.1 Municipal Mandate and Strategic Focus

The mandate of the municipality, as contained in section 152 of the Constitution also serves as the municipal strategic focus areas,

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

These policy statements guide the formulation and implementation of the integrated development plan and therefore every decision and action of the municipality.

F.4.5.2 Allocations of Powers and Functions

- Fire Fighting
- Regional Tourism
- Municipal Airport
- Municipal Planning
- Municipal Health Services
- Municipal Public Transport
- Cemeteries, Funeral Parlours and Crematoria
- Markets
- Municipal Abattoirs
- Disaster Management

F.4.5.3 Strategic Goals and objectives

- To promote physical infrastructure development and services
- To promote socio-economic development
- To provide environmental health services
- To ensure disaster risk management
- To promote integrated transport services
- To promote community safety
- To ensure internal municipal excellence

F.4.6 Summary of the Budget

F.4.6.1 Projections of Revenue by Each Source

FINANCIAL SERVICES

OPERATIONAL MONETARY	CURRENT YEAR 2018/2019				MEDIUM TERM REVENUE & EXPENDITURE FRAMEWORK			
	APPROVED BUDGET	BUDGET VIREMENTS	ADJUSTMENT BUDGET	ADJUSTED BUDGET	BUDGET 2019/2020	GROWTH	BUDGET 2020/2021	BUDGET 2021/2022
34051171050FMZZZZWD N-GOV: LOCAL GOV FIN MANAG GRT SCH 5	-1 000 000,00	-	-	-1 000 000,00	-1 000 000,00		-1 000 000,00	-1 000 000,00
34051172000FLZZZZWD NATIONAL REVENUE FUND: FUEL LEVY	-158 323 000,00	-	-	-158 323 000,00	-162 977 000,00		-167 384 000,00	-172 078 000,00
34051172010EQZZZZWD NATIONAL REVENUE FUND: EQUITABLE SHARE	-20 039 000,00	-	-	-20 039 000,00	-24 622 000,00		-26 411 000,00	-28 380 000,00
34051179900000000000 SUB TOTAL : OPERATIONAL :MONETARY	-181 033 000,00	-	-	-181 033 000,00	-188 599 000,00		-194 795 000,00	-201 458 000,50
EXCHANGE REVENUE								
34051341150EXZZZZHO INTER: BANK ACCOUNTS	-380 000,00	-	-	-450 000,00	-450 000,00		-474 300,00	-499 912,00
34051341170EXZZZZHO INTER: SHORT TERM INVEST & CALL ACCOUNT	-2 000 000,00	-	-	-2 500 000,00	-2 500 000,00		-2 635 000,00	-2 777 290,00
34051349900000000000 SUB TOTAL : INTEREST DIV RENT ON LAN	-2 380 000,00	-	-	-2 950 000,00	-2 950 000,00		-3 109 300,00	-3 277 202,00
OPERATIONAL REVENUE								
34051389900000000000 SUB TOTAL : OPERATIONAL REVENUE								
34051425510SGZZZZHO SALE OF: PUBLICATION - TENDER DOCUMENTS	-8 000,00	-	-	-8 000,00	-10 000,00		-10 210,00	-10 445,00
34051429900000000000 SUB TOTAL : SALES & RENDERING OF SERVICES	-8 000,00	-	-	-8 000,00	-10 000,00		-10 210,00	-10 445,00
34051499920000000000 SUB TOTAL : EXCHANGE REVENUE	-8 000,00	-	-	-8 000,00	-10 000,00		-10 210,00	-10 445,00
34051999980000000000 TOTAL : INCOME	-183 421 000,00	-	-	-184 487 200,00	-191 559 000,00		-197 914 510,00	-204 745 647,00

TECHNICAL SERVICES

OPERATIONAL : MONETARY	CURRENT YEAR 2018/2019				MEDIUM TERM REVENUE & EXPENDITURE FRAMEWORK			
	APPROVED BUDGET	BUDGET VIREMENTS	ADJUSTMENT BUDGET	ADJUSTED BUDGET	BUDGET 2019/2020	GROWTH	BUDGET 2020/2021	BUDGET 2021/2022
35051171020EPMRCZZHO N-GOV: EXPANDED PUBLIC WORKS GRT SCH	-1 151 000,00	-	-	-1 151 000,00	-1 649 000,00		-	-
35051171400RRZZZZWD N-GOV: ROAD ASSET MANAGEMENT SYST GR	-2 460 000,00	-	-	-2 460 000,00	-2 606 000,00		-2 756 000,00	-2 907 000,00
OTHER INCOME	-	-	-	-	697 000		-	-
35051999980000000000 SUB TOTAL : INCOME	-3 611 000,00	-	-	-3 611 000,00	-4 952 000,00		-2 756 000,00	-2 756 000,00

CORPORATE SERVICES

OPERATIONAL : MONETARY	CURRENT YEAR 2018/2019				MEDIUM TERM REVENUE & EXPENDITURE FRAMEWORK			
	APPROVED BUDGET	BUDGET VIREMENTS	ADJUSTMENT BUDGET	ADJUSTED BUDGET	BUDGET 2019/2020	GROWTH	BUDGET 2020/2021	BUDGET 2021/2022
33051117840NWZZZZWD: DM NW: FIN & ADM LG SETA MAN GRANT	-	-	-	-	-100 000,00		-	-
NEW: LG SETA DISCRETIONARY GRANT (INTERNSHIPS)	-	-	-	-	-690 000		-	-
NEW: LG SETA DISCRETIONARY (LEARNERSHIPS)	-	-	-	-	-1 738 400		-	-
NEW: LG SETA DISCRETIONARY GRANT (BURSARIES FOR UNEMPLOYED)	-	-	-	-	700 000		-	-
SUB TOTAL : OPERATIOAL: ALLOC IN K	-	-	-	-	-3 228 400		-	-
TOTAL REVENUE	187 132 000,00	-	-	-188 448 200,00	-200 089 400,00		-201 020 510,00	-208 002 647,00

F.4.6.2 Projections of Capital Expenditure by each Vote/Department

DEPARTMENT	CURRENT YEAR 2018/2019				MEDIUM TERM REVENUE & EXPENDITURE FRAMEWORK			
	APPROVED BUDGET	BUDGET VIREMENTS	ADJUSTMENT BUDGET	ADJUSTED BUDGET	BUDGET 2019/2020	GROWTH	BUDGET 2020/2021	BUDGET 2021/2022
EXECUTIVE MAYOR	920 000,00	-	-	680 000,00	25 000,00		26 350	27 773
SPEAKER	1 050 000,00			950 000,00	-		-	-
CHIEF WHIP	-	-	-	-	-		-	-
COUNCILLORS	-	-	-	-	-		-	-
MUNICIPAL MANAGER ADMINISTRATION	320 000,00	-	-	320 000,00	135 000	-	115 000,00	110 000,00
INTERNAL AUDIT	20 000,00	-	-	20 000,00	30 000,00		15 000,00	10 000,00
CORPORATE SERVICES	330 000,00	-	-	330 000,00	200 000,00	-	180 000,00	130 000,00
FINANCIAL SERVICES	85 000,00	-	-	185 000,00	1 855 000,00	-	1 025 000,00	75 000,00
TECHNICAL SERVICES ADMINISTRATION	10 000,00	-	-	10 000,00	10 000,00	-	10 000,00	10 000,00
DISTRICT ECONOMIC DEVELOPMENT AND TOURISM	20 000,00	-	-	20 000,00	20 000,00	-	10 000,00	10 000,00
ENVIRONMENTAL HEALTH SERVICES	317 000,00	-	-	317 000,00	195 000,00	-	140 000,00	75 000,00
DISASTER MANAGEMENT AND CCTV CAMERAS	20 000,00	-	-	45 000,00	170 000,00	-	15 000,00	10 000,00
FIRE EMERGENCY SERVICES	380 000,00	-	-	420 000,00	370 000,00	-	360 000,00	138 000,00
TOTAL CAPITAL EXPENDITURE BUDGET 2017/2018	3 472 000,00	-	-	3 297 000,00	3 010 000,00	-	1 896 350,00	595 773

F.4.7 Key Performance Areas

- **KPA 1:** Basic Service Delivery and Infrastructure Development
- **KPA 2:** Municipal Transformation and Organizational Development
- **KPA 3:** District Economic Development
- **KPA 4:** Municipal Financial Viability and Management
- **KPA 5:** Good Governance & Public Participation
- **KPA 6:** Spatial Rationale

Abbreviations used for directorates:

BTO	: Budget and Treasury Office
COMM	: Communications
CS	: Corporate Services
DED	: District Economic Development
DEDA	: District Economic Development Agency
DRM	: Disaster Risk Management
EM	: Executive Mayor
IA	: Internal Audit
ICT	: Information Communications Technology
MH&EMS	: Municipal Health & Environmental Management Services
MISS	: Municipal Information Security Standards
PMS	: Performance Management Systems
RC	: Risk Champion
STRP	: Strategic Planning
SP	: Speaker

F.4.8 Quarterly Projections Of Service Delivery Targets

QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE

F.4.8.1 KPA 1: Basic Service Delivery and Infrastructure Development

MUNICIPAL HEALTH SERVICES, TECHNICAL INFRASTRUCTURE SERVICES AND DISASTER RISK MANAGEMENT

THEMATIC AREAS	BASIC SERVICES DELIVERY											
KPA	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT											
OUTCOME 9	OUTPUT 2		IMPROVING ACCESS TO BASIC SERVICES									
	OUTPUT 4		ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME									
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2018/2019			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFA Circular 63)							
Municipal Health and Environmental Management Services	To provide environmental health services	Municipal Health Service	53 environmental campaigns	40 environmental campaigns	Nil	KPI1 Number of environmental awareness campaigns conducted within Dr. Kenneth Kaunda District by June 2020 MH&EMS	Activity	40 environmental awareness campaigns conducted within Dr. Kenneth Kaunda District by June 2020	R740 000		Q1 10 environmental awareness campaigns conducted by September 2019: 4 at Matlosana, 2 Maquassi Hills and 4 JB Marks Local Municipalities	Campaign report with pictures,
									R 240 000	3705230 0120FLP 43ZZWD		
									R 200 000	3705230 0140FLP 43ZZWD		
									R 300	3705230		
										Q2 10 environmental awareness campaigns by December 2019: 4 at Matlosana, 2 Maquassi Hills and 4 JB Marks Local Municipalities		
										Q3 10 Environmental Campaigns conducted by March 2020: 4 at Matlosana, 2 Maquassi Hills and 4 JB Marks Local Municipalities		

THEMATIC AREAS	BASIC SERVICES DELIVERY												
KPA	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT												
OUTCOME 9	OUTPUT 2		IMPROVING ACCESS TO BASIC SERVICES										
	OUTPUT 4		ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME										
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2018/2019			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						Q1	Q2	
								000	1870FLP43ZZWD	Q4	10 Environmental Campaigns conducted by June 2020: 4 at Matlosana, 2 Maquassi Hills and 4 JB Marks Local Municipalities		
Municipal Health and Environmental Management Services	To provide environmental health services	Municipal Health Service	12 compliance reports on drinking water samples taken and tested	12 compliance reports on drinking water samples taken and tested	Nil	KPI 2 Number of compliance reports on drinking water samples taken and tested from JB Marks, Matlosana, and Maquassi Hills Local Municipalities submitted by June 2020 MH&EMS	Output	12 compliance reports on drinking water samples taken and tested from JB Marks, Matlosana and Maquassi Hills Local Municipalities submitted by June 2020	R450000 Shared Vote	37052273330FLP94ZZWD	Q1	3 compliance reports on drinking water samples taken and tested from JB Marks, Matlosana and Maquassi Hills Local Municipalities submitted by September 2019	Compliance reports, Sampling points list, Sample analysis results
											Q2	3 compliance reports on drinking water samples taken tested from JB Marks, Matlosana, and Maquassi Hills Local Municipalities submitted by December 2019	
											Q3	3 compliance reports on drinking water samples taken tested from JB Marks, Matlosana, and Maquassi Hills Local Municipalities submitted by March 2020	
											Q4	3 compliance reports on drinking water samples taken tested from JB Marks, Matlosana, and Maquassi Hills Local Municipalities submitted by June 2020	

THEMATIC AREAS	BASIC SERVICES DELIVERY												
KPA	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT												
OUTCOME 9	OUTPUT 2		IMPROVING ACCESS TO BASIC SERVICES										
	OUTPUT 4		ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME										
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2018/2019			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						Q1	Q2	
Municipal Health and Environmental Management Services	To provide environmental health services	Municipal Health Service	48 water samples taken tested at the reservoirs in Tlokwe, Ventersdorp, Matlosana and Maquassi Hills Local Municipality by June 2018	48 water samples taken tested at the reservoirs	Nil	KPI 3 Number of water samples taken and tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality by June 2020 MH&EMS	Output	48 water samples taken tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality by June 2020	R 450 000 Shared Vote	3705227 3330FLP 94ZZWD	Q1	12 water samples taken and tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality by September 2019	Sampling point list, sample analysis results
				Q2	12 water samples taken tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality by December 2019								
				Q3	12 water samples taken tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality by March 2020						Air Quality Activity Report with pictures		
				Q4	12 water samples taken tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality by June 2020								
Municipal Health and Environmental Management Services	To provide environmental health services	Environmental Management Services	2 activities on Air Quality Management	2 activities on Air Quality Management	Nil	KPI 4 Number of activities conducted on Air Quality Management within Dr. Kenneth Kaunda District by	Activity	4 activities conducted on Air Quality Management within Dr. Kenneth Kaunda District by	R90 000	3705227 0310FLP 02ZZWD	Q1	1 activity conducted on Air Quality Management within Dr Kenneth Kaunda District by September 2019	Approved AQMP, Council resolution, schedule of meetings
				Q2	1 activity conducted on Air Quality Management within Dr Kenneth Kaunda District by December 2019								

THEMATIC AREAS	BASIC SERVICES DELIVERY												
KPA	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT												
OUTCOME 9	OUTPUT 2		IMPROVING ACCESS TO BASIC SERVICES										
	OUTPUT 4		ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME										
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2018/2019			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
						Kenneth Kaunda District by June 2020 MH&EMS		June 2020			Q3	1 activity conducted on Air Quality Management within Dr Kenneth Kaunda District by March 2020	and attendance register
											Q4	1 activity conducted on Air Quality Management within Dr Kenneth Kaunda District by June 2020	
Technical Services	To promote physical infrastructure development services	Municipal Planning	1215.63 km of Paved Roads Assessed	1058.19 km of unpaved Roads Assessed and 105 Traffic Counts Completed	Nil	KPI 5 Total kilometres of unpaved Roads Assessed and Total Traffic Counts Completed by June 2020 TIS	Output	1058.19km of unpaved Roads Assessed and 105 Traffic Counts Completed within Dr Kenneth Kaunda District Municipality by June 2020	R 2 606 000	3505227 2560RR P34ZZWD	Q1	503.41km of unpaved roads assessed in MHLM & JB Marks by September 2019	2 Quarterly Reports on the 1058.19 km of assessed unpaved roads and 2 quarterly reports on 105 traffic data
											Q2	554.78km of unpaved roads assessed in Matlosana by December 2019	
											Q3	50 Traffic Counts completed in Matlosana by March 2020	
											Q4	55 Traffic Counts completed in Matlosana, JB Marks & MHLM by June 2020	
Technical Services	To promote physical infrastructure development services	Municipal Planning	1 x Draft District Spatial Development Framework covering Maquassi Hills Area only	1 x Draft District Spatial Development Framework covering Maquassi Hills Area only	Nil	KPI 6 Number of Draft District Spatial Development Framework developed by June 2020	Output	1 x Reviewed District Spatial Development Framework developed by June 2020	R1,067,000	35052 27256 0FLP 96ZZ WD	Q1	Draft Matlosana & JB Marks SDF's developed by September 2019	1 draft Matlosana SDF & 1 JB Marks SDF
											Q2	Final Matlosana & JB Marks SDF's developed by December 2019	1 final Matlosana SDF & 1 JB Marks SDF
											Q3	Draft District Spatial Development Framework developed by March 2020	1 draft district SDF

THEMATIC AREAS	BASIC SERVICES DELIVERY															
KPA	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT															
OUTCOME 9	OUTPUT 2		IMPROVING ACCESS TO BASIC SERVICES													
	OUTPUT 4		ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME													
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2018/2019			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS			PORTFOLIO OF EVIDENCE		
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFM A Circular 63)											
						TIS					Q4	Final Development developed by June 2020	District Framework	Spatial	1	FINAL District SDF

F.4.8.2 KPA 2: Municipal Transformation and Institutional Development

NATIONAL LG PRIORITIES	LABOUR MATTERS ,FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT																		
KPA	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT																		
OUTCOME 9	OUTPUT 1	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT																	
	OUTPUT 6	ADMINISTRATIVE AND FINANCIAL CAPABILITY																	
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	AL POWER S & FUNCTI	BASELINE 2018/19			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS				PORTFOLIO OF EVIDENCE				
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						Q1	Q2	Q3	Q4					
Human Resources	To ensure municipal excellence	Municipal Planning	83% posts advertised filled as per the approved funded structure	100% of posts advertised, filled as per the approved funded structure	17%	KPI 7 Percentage of posts advertised filled as per the approved funded structure by June 2019 CS	Output	100% of posts advertised filled as per the approved funded structure by June 2019	OPEX	-	Q1	100% of posts advertised filled as per the approved funded structure by September 2018	Q2	100% of posts advertised filled as per the approved funded structure by December 2018	Q3	100% of posts advertised filled as per the approved funded structure by March 2019	Q4	100% of posts advertised filled as per the approved funded structure by June 2019	Reports on posts advertised filled as per the approved funded structure
Human Resources	To ensure municipal excellence	Municipal Planning	18 people from employment equity target groups employed in the three highest levels of management in compliance	29 people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's	11 vacant three highest levels of management	KPI 8 Number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment	Output	06 people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's	OPEX	-	Q1	Selection and recruitment processes implemented by September 2018	Q2	Selection and recruitment processes implemented by December 2018	Q3	Selection and recruitment processes implemented by March 2019			Report on employment equity target groups employed in the three highest

NATIONAL LG PRIORITIES	LABOUR MATTERS ,FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT												
KPA	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT												
OUTCOME 9	OUTPUT 1	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT										OUTPUT 6	
		ADMINISTRATIVE AND FINANCIAL CAPABILITY											
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	AL POWER S & FUNCTI	BASELINE 2018/19			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						Q1	Q2	
			with a municipality's approved employment equity plan	approved employment equity plan		equity plan by June 2019 CS		approved employment equity plan by June 2019			Q4	06 people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan by June 2019	levels of management in compliance with a municipality's approved employment equity plan
Human Resources	To ensure municipal excellence	Municipal Planning	Timeous submission report on the workplace skills plan submitted to LGSETA	Timeous submission report on the workplace skills plan submitted to LGSETA	Nil	KPI 9 Number of workplace skills plan submitted to LGSETA by 30 April 2020) CS	Output	(1) Report on the workplace skills plan submitted to LGSETA by 30 April 2020	OPEX	-	Q1	None	Report on the Workplace Skills Plan
											Q2	None	
											Q3	Draft Report on the workplace skills plan submitted to Accounting Officer by March 2020	
											Q4	Report on the workplace skills plan submitted to LGSETA by 30 April 2020.	
Human Resources	To ensure municipal excellence	Municipal Planning	3 training committee meetings held	4 training committee meeting to be held by June 2020	Nil	KPI 10 Number of training committee meeting held by June 2020 CS	Output	4 training committee meeting to be held by June 2020	OPEX	-	Q1	1 training committee meeting held by September 2019	Minutes , attendance registers and training committee
											Q2	1 training committee meeting held by December 2019	
											Q3	1 training committee meeting held by March 2020	

NATIONAL LG PRIORITIES	LABOUR MATTERS ,FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT												
KPA	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT												
OUTCOME 9	OUTPUT 1	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT										OUTPUT 6	
		ADMINISTRATIVE AND FINANCIAL CAPABILITY											
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	AL POWER S & FUNCTI	BASELINE 2018/19			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						Q4	Q1	
											Q4	1 training committee meeting held by June 2020	reports
Human Resources	To ensure municipal excellence	Municipal Planning	3 record forum meeting attended	4 records management forum meetings to be held by June 2020	Nil	KPI 11 Number of records management forum meeting held by June 2020 CS	Output	4 records management forum meetings to be held by June 2020	OPEX	-	Q1	1 records management forum meeting held by September 2019	Minutes , attendance registers and records forum reports
											Q2	1 records management forum meeting held by December 2019	
											Q3	1 records management forum meeting held by March 2020	
											Q4	1 records management forum meeting held by June 2020	
Human Resources	To ensure municipal excellence	Municipal Planning	New project	2 Workshops on developing labour relations or dispute resolution with management of the Municipality by June 2020	Nil	KPI 12 Number of workshops developed labour relations or dispute resolution with management of the Municipality by June 2020 CS	output	2 Workshops on developing labour relations or dispute resolution with management of the Municipality by June 2020	OPEX	-	Q1	1 Workshop on labour relations or dispute resolution with management of the Municipality by September 2020	Minutes and attendance registers
											Q2	None	
											Q3	None	
											Q4	1 Workshop on labour relations or dispute resolution with management of the Municipality by June 2020	
Human resources	To ensure municipal excellence	Municipal Planning	New Project	100% administration of Employees bursary and report quarterly	Nil	KPI 13 Number of employee bursary and administration	Output	100% administration of Employees bursary and report quarterly	R 200 000		Q1	1 report on the administration of Employees bursary awarded by September 2019	Reports on bursary awarded to

NATIONAL LG PRIORITIES	LABOUR MATTERS ,FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT												
KPA	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT												
OUTCOME 9	OUTPUT 1	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT										OUTPUT 6	
		ADMINISTRATIVE AND FINANCIAL CAPABILITY											
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	AL POWER S & FUNCTI	BASELINE 2018/19			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						Q1	Q2	
						report by June 2020 CS		by June 2020			Q2	1 report on the administration of Employees bursary awarded by December 2019	employees
										Q3	1 report on the administration of Employees bursary awarded by March 2019		
										Q4	1 report on the administration of Employees bursary awarded by June 2020		
Human resources	To ensure municipal excellence	Municipal Planning	New Project	4 OHS comprehensive inspections	Nil	KPI 14 Number of comprehensive inspections conducted by June 2020 CS	Activity	4 comprehensive inspections conducted by June 2020	OPEX	-	Q1	1 Comprehensive inspection conducted by September 2019	Inspection reports
										Q2	1 Comprehensive inspection conducted by December 2019		
										Q3	1 Comprehensive inspection conducted by March 2020		
										Q4	1 Comprehensive inspection conducted by June 2020		
Human Resources	To ensure municipal excellence	Municipal Planning	New project	1 Review the employment Equity Plan by June 2020	Nil	KPI 15 Number of Employment Equity Plan reviewed by June 2020 CS	Output	1 Employment Equity Plan reviewed by June 2020	OPEX	-	Q1	None	1 Employment Equity Plan
										Q2	None		
										Q3	Employment Equity Plan reviewed by March 2020		
										Q4	None		
Legal Services	To ensure municipal excellence	Municipal Planning	2018/19 Contract registers updated	2019/20 Contract registers updated	Nil	KPI 16 Number of updated Contract registers submitted to	Output	4 updated Contract registers submitted to Council by	OPEX	-	Q1	1 updated Contract registers submitted to Council by September 2019	Contract register updated

NATIONAL LG PRIORITIES	LABOUR MATTERS ,FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT												
KPA	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT												
OUTCOME 9	OUTPUT 1	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT											
	OUTPUT 6	ADMINISTRATIVE AND FINANCIAL CAPABILITY											
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	AL POWER S & FUNCTI	BASELINE 2018/19			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						Q2	Q3	
						Council by June 2020 CS BTO		June 2020			Q2	1 updated Contract registers submitted to Council by December 2019	
											Q3	1 updated Contract registers submitted to Council by March 2020	
											Q4	1 updated Contract registers submitted to Council by June 2020	

F.4.8.3 KPA 3: District Economic Development

NATIONAL LG PRIORITIES	LABOUR MATTERS ,FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT															
KPA	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT															
OUTCOME 9	OUTPUT 1	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT														
	OUTPUT 6	ADMINISTRATIVE AND FINANCIAL CAPABILITY														
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2018/19			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORT FOLIO OF EVIDENCE			
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFM A Circular 63)						Q1	Q2				
District Economic Development and Tourism	To promote socio-economic development	Regional Tourism Municipal Planning Municipal Health Services Disaster Management	130 Jobs created through LED Initiatives, EPWP, CBP and Capital projects	258Jobs created through LED Initiatives	Nil	KPI 17 Number of Jobs created through LED Initiatives, EPWP and CBPs within the Dr Kenneth Kaunda District by June 2020 TIS MH&EMS SPK, DED	Output	147 Jobs created through LED, EPWP & CBPs within the Dr Kenneth Kaunda District by June 2020	R 6 219 000		Q1	54 Jobs created through LED Initiatives, EPWP and CBPs within the Dr Kenneth Kaunda District, by September 2019 (TRIS ONLY)	1.			
									R 1 820 000 (MH&ES)							
									R 1 700 000	3705 2264 500F LP44 ZZW D						
									R 70 000	3705 2272 420F LP44 ZZW D				Q2	111 Jobs created through EPWP and CBPs within the Dr Kenneth Kaunda District, by December 2019 (MH&EMS,DED)	2. Signed employment contracts and appointment letters.
									R 50 000	3705 2280 050F LP44 ZZW D				Q3	93 Jobs created through EPWP and CBPs within the Dr Kenneth Kaunda District, by March 2020 (SPK)	
									R 1 649 000 (TIS)					Q4	None	
									R 1 649 000	350525 91210F LP47ZZ WD						
									R 2 000 000 (SPK)							
									R 2 000 000	New						

NATIONAL LG PRIORITIES	LABOUR MATTERS ,FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT												
KPA	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT												
OUTCOME 9	OUTPUT 1	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT											
	OUTPUT 6	ADMINISTRATIVE AND FINANCIAL CAPABILITY											
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2018/19			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORT FOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFM A Circular 63)								
								R 750 000 (DED)					
								R 750 000	New				
District Economic Development Tourism	To promote socio-economic development. To grow an inclusive and sustainable tourism economy, as well as promote inward and outward trade investment and participation.	Regional Tourism	4 tourism / trade marketing exhibitions hosted / participated	To host/participate in 5 tourism / trade marketing exhibitions	Nil	KPI 18 Number of tourism / trade marketing exhibitions hosted/participated by June 2020 DED	Activity	To host/participate in 5 tourism / trade marketing exhibitions by June 2020	R400 000	3605 2280 030F LP71 ZZWD	Q1 Q2 Q3 Q4	N/A 1 tourism / trade exhibition hosted by December 2019 # Dr KKDM Food & Wine Market 1 tourism / trade exhibition attended by March 2020 # Meetings Africa. 3 tourism / trade exhibitions attended by June 2020 # World Trade Market; Durban Tourism Indaba and NAMPO.	Report on the exhibition
District Economic Development: sports, arts, culture and heritage .	To transform the delivery of sports & recreation by ensuring equitable access and development at all levels, as well as develop, preserve, protect, and promote arts, culture & heritage.	Regional Tourism	5 sports, arts and culture initiatives supported	7 sports, arts and culture initiatives supported	NIL	KPI 19 Number of sports, arts and culture initiatives within Dr. Kenneth Kaunda District supported by June 2020 DED	Activity	7 sports, arts and culture initiatives within Dr. Kenneth Kaunda District supported by June 2020	R500 000 Shared Vote R 200 000	3605 2280 030F LP82 ZZWD	Q1 Q2 Q3	1 Sports, arts, culture and heritage initiatives within Dr. Kenneth Kaunda District supported by September 2019 # Indigenous games . 2 Sports, arts, culture and heritage initiatives within Dr. Kenneth Kaunda District supported by December 2019 # Musical Concert / Festival; and Athletics 5km / 10km Fun Run. 1 Sports, arts, culture and heritage initiatives within Dr. Kenneth Kaunda District supported by March 2020 # Musical Concert / Festival.	Report on sports and recreation initiatives supported

NATIONAL LG PRIORITIES	LABOUR MATTERS ,FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT												
KPA	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT												
OUTCOME 9	OUTPUT 1	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT											
	OUTPUT 6	ADMINISTRATIVE AND FINANCIAL CAPABILITY											
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2018/19			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORT FOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						Q4	Q1	
											Q4	3 sport, arts and culture initiative within Dr. Kenneth Kaunda District supported by June 2020. # District Easter Soccer Tournament; Dr KKDM Dance Masters and; Musical Concert / Festival; Grahamstown Arts (Drama / Film) Festival.	
District economic development: ACT	To promote socio-economic development To develop, support and aid SMMEs and Cooperatives with Start-up and Business Expansion Grants.	Regional economic development	25 SMMEs / Cooperatives Businesses supported through Community Conditional Grants	30 SMMEs / Cooperatives Businesses supported	Nil	KPI 20 Number of SMMEs/Cooperatives Businesses supported within Dr. Kenneth Kaunda District by June 2020 DED	Output	Support 30 SMMEs / Cooperatives Business initiatives through Community Conditional Grants within Dr. Kenneth Kaunda District by June 2020	R1 000 000	3605 2690 840F LP77 ZZWD	Q1	Advertisement and Selection of Beneficiaries by September 2019.	Report on SMMEs / Cooperatives Business development initiatives supported
											Q2	Supply Chain Management processes completed by December 2019.	
											Q3	30 SMMEs / Cooperatives Businesses supported through Community Conditional Grants by June 2020. # Qualifying Sectors: Agriculture, Manufacturing, Mining, Tourism, Arts& Culture.	
											Q4	None	
District economic development: ACT	To promote socio-economic development To design innovative initiatives focusing	Regional economic development	5 economic development initiatives implemented	5 Economic development initiatives programs	Nil	KPI21 Number of Economic Development Initiatives supported / implemented	Activity	5 district economic development initiatives supported / implemented within Dr.	R800 000	3605 2300 120F LP28 ZZR 3	Q1	None	Report on Economic Development initiatives
											Q2	2 district economic initiative within Dr. Kenneth Kaunda District supported / implemented by December 2019 # LED Strategy Review; Textile / Manufacturing Project	

NATIONAL LG PRIORITIES	LABOUR MATTERS ,FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT												
KPA	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT												
OUTCOME 9	OUTPUT 1	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT											
	OUTPUT 6	ADMINISTRATIVE AND FINANCIAL CAPABILITY											
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2018/19			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORT FOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFM A Circular 63)						Q3	Q4	
	on macro-economic growth through increased employment creation and developmental initiatives that has a potential for catalytic effect and sustainability.					within Dr. Kenneth Kaunda District by June 2020 DED		Kenneth Kaunda District implemented June 2020			Q3	2 district economic initiatives within Dr. Kenneth Kaunda District supported / implemented by March 2020 # Cooperative Agricultural Project; and Agri-Parks Project.	es programs supported / implemented
										Q4	1 district economic initiative within Dr. Kenneth Kaunda District supported / implemented by June 2020 # Jewellery Manufacturing / Automotive / ICT Project.		

F.4.8.4 KPA 4: Municipal Financial Viability and Management

NATIONAL LG PRIORITIES	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE.												
KPA	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT												
OUTCOME 9	OUTPUT 1		A POLICY FRAMEWORK THAT PROVIDES FOR A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT IS IMPLEMENTED										
	OUTPUT 6		ADMINISTRATIVE AND FINANCIAL CAPABILITIES OF MUNICIPALITIES ARE ENHANCED										
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2018/19			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Bac klog (MFMA Circular 63)						Q 1	Q 2	
Budget and Treasury	To ensure internal municipal excellence	Municipal Planning	8 MFMA section 71 reports submitted	8 MFMA section 71 reports submitted within legislative timeframe	Nil	KPI 23 Number of MFMA section 71 reports submitted within legislative timeframe by June 2020 BTO	Output	8 MFMA section 71 reports submitted by June 2020	OPEX	-	Q 1	2 MFMA section 71 reports submitted by September 2019	8 Monthly budget statements (section 71 reports) signed off by the CFO
											Q 2	2 MFMA section 71 reports submitted by December 2019	
											Q 3	2 MFMA section 71 reports submitted by March 2020	
											Q 4	2 MFMA section 71 reports submitted by June 2020	
Budget and Treasury PMS	To ensure internal municipal excellence	Municipal Planning	4 MFMA section 52 reports submitted	4 MFMA section 52 reports	Nil	KPI 24 Number of MFMA section 52 reports submitted by June 2020 BTO	Output	4 MFMA section 52 reports submitted by June 2020	OPEX	-	Q1	1 MFMA section 52 reports submitted by September 2019	4 quarterly reports (section 52 reports) signed off by the CFO
											Q2	1 MFMA section 52 reports submitted by December 2019	
											Q3	1 MFMA section 52 reports submitted by March 2020	
											Q4	1 MFMA section 52 reports submitted by June 2020	
Budget and Treasury	To ensure internal	Municipal	2018/19 adjustm	2019/20 adjustment	Nil	KPI 25 2019/20	Output	2019/20 adjustment	OPEX	-	Q 1	None	Council resolution

NATIONAL LG PRIORITIES	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE.												
KPA	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT												
OUTCOME 9	OUTPUT 1		A POLICY FRAMEWORK THAT PROVIDES FOR A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT IS IMPLEMENTED										
	OUTPUT 6		ADMINISTRATIVE AND FINANCIAL CAPABILITIES OF MUNICIPALITIES ARE ENHANCED										
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2018/19			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						Q 1	Q 2	
	municipal excellence	Planning	ent budget tabled by February 2019	budget developed approved		adjustment budget developed approved by February 2020 BTC		budget developed approved by February 2020			Q 2	None	and 2019/20 Adjustment Budget
										Q 3	2019/20 adjustment budget developed approved by February 2020		
										Q 4	None		
Budget and Treasury	To ensure internal municipal excellence	Municipal Planning	2018/19 budget compiled approved (MFMA, Sec 25)	2020/21 budget compiled approved	Nil	KPI 26 2020/21 budget compiled approved by May 2020 BTC	Output	Compiled 2020/21 budget compiled approved by May 2020	OPEX	-	Q 1	None	Council Resolution and Approved 2020/21 budget
											Q 2	None	
											Q 3	None	
											Q 4	Compiled 2020/21 budget compiled approved by May 2020	
Budget and Treasury	To ensure internal municipal excellence	Municipal Planning	2017/18 Annual Financial Statements submitted to AGSA by August 2018	2018/2019 Annual Financial Statements submitted to AGSA by August 2019	Nil	KPI 27 2018/19 Annual Financial Statements approved by council submitted to AGSA by August 2019 BTC	Output	Approved 2018/19 Annual Financial Statements by council submitted to AGSA by August 2019	OPEX	-	Q 1	Approved 2018/19 Annual Financial Statements by council submitted to AGSA by August 2019	Council Resolution and 2018/19 Annual Financial Statements
											Q 2	None	
											Q 3	None	
											Q 4	None	
Corporate Services	To ensure internal municipal	Municipal	100% of municipality's	100% of municipality's budget actually	Nil	KPI 28 Percentage of municipality's	Output	100% of municipality's budget	R350 000	33052303 300FLP78 ZZHO	Q 1	None	Workplace skills plan detailed
											Q	100% of municipality's budget	

NATIONAL LG PRIORITIES	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE.												
KPA	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT												
OUTCOME 9	OUTPUT 1		A POLICY FRAMEWORK THAT PROVIDES FOR A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT IS IMPLEMENTED										
	OUTPUT 6		ADMINISTRATIVE AND FINANCIAL CAPABILITIES OF MUNICIPALITIES ARE ENHANCED										
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2018/19			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						Q1	Q2	
	excellence	planning	budget actually spent on implementing its workplace skills plan	spent on implementing its workplace skills		budget actually spent on implementing its workplace skills plan by June 2020 BTC CS		actually spent on implementing its workplace skills plan by June 2020			2 3 4	actually spent on implementing its workplace skills plan by December 2019 None 100% of municipality's budget actually spent on implementing its workplace skills plan by June 2020	Report
Budget and Treasury District Economic Development	To ensure internal municipal excellence	Municipal Planning	R3,000,000 transferred to District Economic Agency and R100,000 to Secondary Cooperatives	R 3,100,000 of funds transferred to District Economic Agency, Tourism Association and Secondary Co-operatives	R90,000 transfer to Tourism association	KPI 29 Total Amount of funds transferred to District Economic Agency, Tourism Association and Secondary Cooperatives by March 2020 DEDBTC	Output	R 3,100,000 of funds transferred to District Economic Agency, Tourism Association and Secondary Co-operatives by March 2020	R3 100 000	36052307010 FLP33ZZWD 36052592830 FLP31ZZWD 36052593000 FLP32ZZWD	Q1 Q2 Q3 Q4	R 3,150,000 of funds transferred to District Economic Agency, Tourism Information Centre and Secondary Co-operatives by September 2019 None None None	Proof of transfer made to District Economic Agency, Tourism Association and Secondary Co-operatives
Budget and Treasury	To ensure internal municipal excellence	Municipal Planning	Acceptable norm of financial viability	Acceptable norm of financial viability as expressed by	Nil	KPI 30 Financial viability as expressed by the ratios (debt	Output	Acceptable norm of financial viability as expressed	OPEX	-	Q1 Q2	None Acceptable norm of financial viability as expressed by the ratios (debt coverage ratio,	financial viability ratios report

NATIONAL LG PRIORITIES	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE.												
KPA	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT												
OUTCOME 9	OUTPUT 1		A POLICY FRAMEWORK THAT PROVIDES FOR A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT IS IMPLEMENTED										
	OUTPUT 6		ADMINISTRATIVE AND FINANCIAL CAPABILITIES OF MUNICIPALITIES ARE ENHANCED										
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2018/19			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Budget (MFMA Circular 63)						Q1	Q2	
			as expressed by the ratios 2019	the ratios 2020		coverage ratio, outstanding service debtors to revenue, Cost coverage age) by June 2020 BTC		by the ratios (debt coverage ratio, outstanding service debtors to revenue, Cost coverage age) by June 2020				outstanding service debtors to revenue, Cost coverage age) by December 2019	
											Q3	None	
											Q4	Acceptable norm of financial viability as expressed by the ratios (debt coverage ratio, outstanding service debtors to revenue, Cost coverage age) by June 2020	
Budget and treasury	To ensure internal municipal excellence	Municipal planning	New project	4 Supply Chain Management reports submitted	Nil	KPI 31 Number of Supply Chain Management reports submitted by June 2020 BTC	Output	4 Supply Chain Management reports submitted	OPEX	-	Q1	1 SCM report submitted by September 2019	SCM Reports
											Q2	1 SCM report submitted by December 2019	
											Q3	1 SCM report submitted by March 2020	
											Q4	1 SCM report submitted by June 2020	
Budget and treasury	To ensure internal municipal excellence	Municipal planning	New project	4 District Chief Financial Officer forum	Nil	KPI 32 Number of District CFO Forum meetings held by June 2020 BTC	Output	4 District Chief Financial Officer forum	OPEX	-	Q1	1 District CFO forum meeting held by September 2019	Reports and minutes of the CFO 's forum meetings
											Q2	1 District CFO forum meeting held by December 2019	
											Q3	1 District CFO forum meeting held by March 2020	
											Q4	1 District CFO forum meeting held by June 2020	
Budget and treasury	To ensure internal municipal	Municipal	New project	4 MFMA checklists submitted as	Nil	KPI 33 Number of quarterly MFMA	Output	4 MFMA checklists submitted	OPEX	-	Q1	1 MFMA checklist submitted by September 2019	MFMA checklist
											Q2	1 MFMA checklist submitted by	

NATIONAL LG PRIORITIES	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE.												
KPA	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT												
OUTCOME 9	OUTPUT 1		A POLICY FRAMEWORK THAT PROVIDES FOR A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT IS IMPLEMENTED										
	OUTPUT 6		ADMINISTRATIVE AND FINANCIAL CAPABILITIES OF MUNICIPALITIES ARE ENHANCED										
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2018/19			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Bac klog (MFMA Circular 63)						Q1	Q2	
	excellence	Plan ning		legislated		checklists submitted as legislated by June 2020 BTC						September 2019	
											Q3	1 MFMA checklist submitted by March 2020	
											Q4	1 MFMA checklist submitted by June 2020	
Budget and treasury	To ensure internal municipal excellence	Municipal Planning	New project	4 Quarterly reviews and updated financial management related internal control based on the quarterly Internal audit reports	Nil	KPI34 Number of quarterly reviews and updating of financial management related internal control based on the quarterly Internal Audit reports by June 2020 BTC	Output	4 quarterly reviews and updating of financial management related internal control based on the quarterly Internal Audit reports by June 2020	OPEX	-	Q1	1 reviewed and updated financial management related internal control September 2019	Financial Management internal control report
											Q2	1 reviewed and updated financial management related internal control December 2019	
											Q3	1 reviewed and updated financial management related internal control March 2020	
											Q4	1 reviewed and updated financial management related internal control June 2020	
Budget and treasury	To ensure internal municipal excellence	Municipal Planning	New project	100% spend on Financial Management Grant	Nil	KPI 35 100% percent spend on Financial Management Grand by June 2020 BTC	Output	100% percent spend on Financial Management Grand by June 2020	OPEX	-	Q1	None	Financial statements
											Q2	None	
											Q3	None	
											Q4	100% FMG budget expenditure	
Budget and treasury	To ensure internal municipal excellence	Municipal Planning	New Project	4 assets verification report submitted	Nil	KPI 36 Number of assets verification report submitted by June 2020	Output	4 assets verification report submitted by June 2020	OPEX	-	Q1	1 assets verification report submitted by September 2019	Assets verification reports
											Q2	1 assets verification report submitted by December 2019	
											Q3	1 assets verification report submitted by March 2020	
											Q4	1 assets verification report	

NATIONAL LG PRIORITIES	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE.												
KPA	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT												
OUTCOME 9	OUTPUT 1		A POLICY FRAMEWORK THAT PROVIDES FOR A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT IS IMPLEMENTED										
	OUTPUT 6		ADMINISTRATIVE AND FINANCIAL CAPABILITIES OF MUNICIPALITIES ARE ENHANCED										
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2018/19			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
											submitted by June 2020		
Budget and treasury	To ensure internal municipal excellence	Municipal Planning	New Project	Payment of service provider within 30 days	Nil	KPI 37 Number of payment of suppliers and service providers within 30 days of receipts of valid invoices by June 2020 BTO	Output	Payment of suppliers and service providers within 30 days of receipt of valid invoices by June 2020	OPEX	-	Q1	Payment of all invoices received from suppliers/service providers (July – September 2019) by September 2019	Payment vouchers and bank statements
											Q2	Payment of all invoices received from suppliers/service providers (October – December 2019) by December 2019	
											Q3	Payment of all invoices received from suppliers/service providers (January – March 2020) by March 2020	
											Q4	Payment of all invoices received from suppliers/service providers (April – June 2020) by June 2020	
Budget and treasury	To ensure internal municipal excellence	Municipal Planning	New project	100% of all monthly payment vouchers and accompanying supporting documents filed registered and kept in a safe custody within 30 days at the end of each monthly	Nil	KPI38 Number of monthly payment vouchers and accompanying supporting documents filed registered and kept in a safe custody within 30 days at the end of each monthly by June 2020 BTO	Output	100% of all monthly payment vouchers and accompanying supporting documents filed registered and kept in a safe custody within 30 days at the end of each monthly by June 2020	OPEX	-	Q1	Monthly payment vouchers for July – September 2019 filed, registered and kept in safe custody by September 2019	Payment vouchers and bank statements
											Q2	Monthly payment vouchers for October – December 2019 filed, registered and kept in safe custody by December 2019	
											Q3	Monthly payment vouchers for January – March 2020 filed, registered and kept in safe custody by March 2020	
											Q4	Monthly payment vouchers for April – June 2020 filed, registered and kept in safe custody by June 2020	

NATIONAL LG PRIORITIES	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE.												
KPA	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT												
OUTCOME 9	OUTPUT 1		A POLICY FRAMEWORK THAT PROVIDES FOR A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT IS IMPLEMENTED										
	OUTPUT 6		ADMINISTRATIVE AND FINANCIAL CAPABILITIES OF MUNICIPALITIES ARE ENHANCED										
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2018/19			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						Q1	Q2	
Budget and treasury	To ensure internal municipal excellence	Municipal Planning	New project	100% contracted service creditor on the system reconciled to supporting documents on a quarterly basis	Nil	KPI 39 100% contracted service creditor on the system reconciled to supporting documents on a quarterly basis by June 2020 BTC	Output	100% contracted service creditor on the system reconciled to supporting documents on a quarterly basis by June 2020	OPEX	-	Q1	contracted service creditor on the system reconciled to supporting documents by September 2019	Reconciliation reports
											Q2	contracted service creditor on the system reconciled to supporting documents by December 2019	
											Q3	contracted service creditor on the system reconciled to supporting documents by March 2020	
											Q4	contracted service creditor on the system reconciled to supporting documents by June 2020	
Budget and treasury	To ensure internal municipal excellence	Municipal Planning	New project	1 Audit file reviewed and Audit Schedule respectfully signed off August 2019	Nil	KPI 40 Number of Audit file reviewed and Audit Schedule respectfully signed off by August 2019 BTC		1 Audit file reviewed and Audit Schedule respectfully signed off August 2019	OPEX	-	Q1	Compile 1 Audit file and Audit Schedule respectfully and signed off August 2019	1 Audit file and audit schedule completed, signed off and submitted by August 2019
											Q2	None	
											Q3	None	
											Q4	None	
Information, Communications and Technology	To ensure internal municipal excellence To ensure IT governance environment	Municipal Planning	IT policies developed and approved	ICT charter to be submitted to Council by June 2020	Nil	KPI 41 Number of ICT charter to be submitted and workshopped to Council by June 2020	Output	IT policies developed and approved by June 2020	OPEX	-	Q1	1 ICT Charter approved by September 2019	ICT charter document
											Q2	None	
											Q3	None	
											Q4	None	

NATIONAL LG PRIORITIES	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE.												
KPA	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT												
OUTCOME 9	OUTPUT 1		A POLICY FRAMEWORK THAT PROVIDES FOR A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT IS IMPLEMENTED										
	OUTPUT 6		ADMINISTRATIVE AND FINANCIAL CAPABILITIES OF MUNICIPALITIES ARE ENHANCED										
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2018/19			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						Q1	Q2	
	is established at Dr KKDM and Dr KKDM economic agency					ICT							
Information, Communications and Technology	To ensure internal municipal excellence	Municipal Planning	New project	Information, Communication and Technology policy framework reviewed by June 2020	Nil	KPI 42 Number of ICT policy Framework reviewed by June 2020 ICT	Output	1 Information, Communication and Technology policy framework reviewed by June 2020	R 3 000 000	New	Q1	None	1 ICT Policy framework reviewed
											Q2	None	
											Q3	1 ICT Policy framework reviewed by March 2020	
											Q4	None	
Information, Communications and Technology	To ensure internal municipal excellence	Municipal Planning	New project	Information, Communication and Technology hardware refreshment programme implemented by June 2020	Nil	KPI 43 Number of ICT hardware refreshment programme implemented by June 2020 ICT	Output	1 ICT hardware refreshment programme implemented by June 2020	R 500 000	New	Q1	None	ICT hardware refreshment programme schedule and documents
											Q2	1 ICT hardware refreshment programme implemented by December 2019	
											Q3	None	
											Q4	None	
Information, Communications and Technology	To ensure internal municipal excellence	Municipal Planning	New project	Update ICT Active Directory	Nil	KPI44 Number of ICT Active Directory updated by June 2020 ICT	Activity	1 ICT active directory updated by June 2020	R 50 000	New	Q1	None	1 updated ICT directory
											Q2	None	
											Q3	1 ICT active directory updated by June 2020	
											Q4	None	
Information, Communications and	To ensure internal municipal	Municipal	9 reports from	4 reports from operating call center	Nil	KPI45 Number of reports from operating call	Output	4 reports from operating	R4 000 000	34052260 610FLP27 ZZWD	Q 1	3 reports from operating call center submitted by September 2019	Call Center reports

NATIONAL LG PRIORITIES	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE.												
KPA	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT												
OUTCOME 9	OUTPUT 1	A POLICY FRAMEWORK THAT PROVIDES FOR A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT IS IMPLEMENTED											
	OUTPUT 6	ADMINISTRATIVE AND FINANCIAL CAPABILITIES OF MUNICIPALITIES ARE ENHANCED											
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2018/19			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Bac klog (MFMA Circular 63)						Q	Q	
Technology	excellence	Plan ning	operatin g call center submitt ed	submitted		center submitted by October 2019 ICT		call center submitted by October 2019			Q 2	1 report from operating call center submitted by October 2019	
											Q 3	None	
											Q 4	None	

F.4.8.5 KPA 5: Good Governance and Public Participation

Municipal Manager's Office: Internal Audit, Corporate Communications, Strategic Planning, Performance Management System, MISS- Municipal Information Security Standards, Speakers Office and Executive Mayor's Office

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE												
KPA 2	TO PROMOTE GOOD GOVERNANCE												
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2018/19			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						Q1	Q2	
Budget and Treasury	To ensure internal municipal excellence	Municipal Planning	2017/18 (8) budget related policies developed and reviewed	2019/20 (8) budget related policies developed and reviewed	Nil	KPI46 Number of budget related policies workshopped adopted by May 2020 BTC	Output	8 Budget related policies workshopped adopted by May 2020	OPEX	-	Q1	None	Council Resolutions and budget related policies
											Q2	None	
											Q3	None	
											Q4	8 Budget related policies workshopped adopted by May 2020	
District Economic Development	To promote socio-economic development	Municipal Planning	Draft Sport and Recreation strategy	Approval of Tourism, Sport and Recreation strategy	Nil	KPI47 Number of Sport and Recreation strategy workshopped adopted by June 2020 DED	Output	1 Sport and Recreation strategy workshopped adopted by June 2020	OPEX	-	Q1	None	Council Resolution and Tourism, Sport and Recreation Strategy
											Q2	None	
											Q3	None	
											Q4	Sport and Recreation strategy workshopped adopted by June 2020	
Fire services	To ensure internal municipal excellence	Fire Services	Draft By-Laws workshopped and adopted by Council	Development of Fire Services By-Laws	Nil	KPI 48 Number of Fire Services By-Laws Gazetted by June 2020 DRM	Output	1 Fire Services By-Law workshopped adopted by Council by June 2019	OPEX	-	Q1	Public participation on by-laws by September 2019.	draft fire services By-Law Council Resolution Attendance register of the workshop
											Q2	Engagement with Department of Justice by December 2019	
											Q3	Final by-laws adopted by Council March 2020	
											Q4	By-Laws gazetted by June 2020	
Corporate Services	To ensure internal	Municipal	25 HR Policies	4 Human Resource	20 HR Policies	KPI 49 Number of	Output	04 Human Resource	OPEX	-	Q1	None	Council Resolution

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE													
KPA 2	TO PROMOTE GOOD GOVERNANCE													
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE													
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2018/19			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE	
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						Q2	Q3		
	municipal excellence	Planning	reviewed adopted	Policies Reviewed, updated and approved by Council workshoped	outstanding	Human Resource Policies Reviewed, updated and approved by Council workshoped by June 2020 CS		Policies Reviewed, updated and approved by Council workshoped by June 2019			Q2	None	n and HR Policies adopted	
										Q3	None			
										Q4	04 policies workshoped adopted by June 2020			
Strategic Planning	To ensure internal municipal excellence	Municipal Planning	2016/17 Risk Assessment	risk assessment conducted for DRKKDM and District Economic Agency	Nil	KPI 50 Number of risk assessment conducted for DRKKDM September 2019 RC	Output	1 risk assessment conducted for DRKKDM by September 2019	OPEX	-	Q1	1 Risk Assessment conducted for DRKKDM by September 2019	Risk assessment register & AC minutes	
											Q2	None		
											Q3	None		
											Q4	None		
Internal Audit	To ensure internal municipal excellence	Municipal Planning	1 risk management polices reviewed for DRKKDM and District Economic Agency	Approval of reviewed risk management policy for DRKKDM	Approved Risk Management Policy for DRKKDM	KPI51 Number of risk management polices reviewed for DRKKDM approved by June 2020 RC	Output	1 Risk Management Policy reviewed for DRKKDM by June 2020	OPEX	-	Q1	None	Risk Management Policy	
											Q2	1 Risk Management Policy reviewed for DRKKDM December 2019		
											Q3	None		
											Q4	None		
Internal Audit	To ensure internal municipal excellence	Municipal Planning	2 approved strategic risk based Audit Plans (DRKKDM – 2018/2019 – 2020/2021) (MHLM 2016/17 – 2018/19)	2 approved risk based strategic audit plans for the shared IA service	Nil	KPI52 Number of approved risk based strategic audit plans for the shared IA service by September 2019 IA	Output	2 approved risk based strategic audit plans for the shared IA service (District Agency & MHLM) by September 2019	OPEX	-	Q1	2 approved risk based audit plans for the shared IA service (District Agency & MHLM) by September 2019	2 Approved Strategic Risk Audit Plans	
											Q2	None		
											Q3	None		
											Q4	None		

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE												
KPA 2	TO PROMOTE GOOD GOVERNANCE												
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2018/19			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						Q1	Q2	
Communications	To ensure internal municipal excellence	Municipal Planning	Reviewed Communications Strategy workshoped to council	Approval of reviewed Communications Strategy	Approved reviewed Communications Strategy	KPI53 Number of reviewed Communication Strategy adopted by December 2018 COMM	Output	1 reviewed Communications Strategy adopted by December 2018	OPEX	-	Q1 None Q2 1 reviewed Communication Strategy adopted by December 2018 Q3 None Q4 None	Council resolution and approved Communications Strategy	
Strategic Planning	To ensure internal municipal excellence	Municipal Planning	1 IDP Rep Representative Forum Meeting held	4 IDP Rep Representative Forum Meeting	Nil	KPI54 Number of IDP Rep Representative Forum Meetings conducted by June 2020 STRP	Output	4 IDP Rep Representative Forum Meetings conducted by June 2020	OPEX	-	Q1 1 IDP Rep Representative Forum Meeting conducted by March 2020 Q2 1 IDP Rep Representative Forum Meeting conducted by March 2020 Q3 1 IDP Rep Representative Forum Meeting conducted by March 2020 Q4 1 IDP Rep Representative Forum Meeting conducted by June 2020	Report on IDP Rep Representative Forum Advertisements	
Strategic Planning	To ensure internal municipal excellence	Municipal Planning	5-year plan IDP Document for approved	2018/19 IDP reviewed and amended	Nil	KPI55 Number of 2018/19 IDP Amended adopted by Council by June 2020 STRP	Output	(1) 2020/21 IDP Amendments/ Revised adopted by Council by June 2020	OPEX	-	Q1 None Q2 None Q3 (1) 2020/21 IDP draft amendments tabled by March 2020 Q4 (1) 2020/21 IDP amendments adopted by June 2020	Council Resolution and 2020/21 IDP amendment Advertisements	
Performance Management Systems	To ensure internal municipal excellence	Municipal Planning	PMS Policy Framework reviewed	Workshop and approval of PMS Policy Framework for 2017/18	Nil	KPI56 Number PMS Policy Framework workshoped by June 2020 PMS	Output	1 PMS Policy Framework workshoped by June 2020	OPEX	-	Q1 None Q2 1 PMS Policy Framework reviewed adopted by December 2019 Q3 None Q4 None	1 PMS Policy Framework reviewed	

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE												
KPA 2	TO PROMOTE GOOD GOVERNANCE												
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2018/19			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						Q1	Q2	
Performance Management Systems	To ensure internal municipal excellence	Municipal Planning	2018/19 Top layer SDBIP approved	2019/20 Top layer SDBIP	Nil	KPI 57 Number of 2019/20 Top layer SDBIP approved by Executive Mayor by June 2020 PMS	Output	(1) 2019/20 Top layer SDBIP approved by Executive Mayor by June 2019	OPEX	-	Q1	None	2019/20 Top layer SDBIP approved
											Q2	None	
											Q3	None	
											Q4	(1) 2019/20 Top layer SDBIP approved by Executive Mayor by June 2020	
Performance Management System	To ensure internal municipal excellence	Municipal planning	2018/19 Mid-Year Term Performance Reports compiled	2019/20 Mid-Year Performance Assessment Report submitted to Executive Mayor submitted within legislative timeframe 25 January 2020	Nil	KPI 58 Number of Mid-Year Performance Assessment Report compiled approved by 25 January 2020 BTC PMS	Output	(1) 2019/20 Mid-Year Performance Assessment Report compiled approved by January 2020	OPEX	-	Q1	None	Council Resolution and 2019/20 Mid-Year Performance Assessment Report compiled
											Q2	None	
											Q3	(1) 2019/20 Mid-Year Performance Assessment Report compiled approved by January 2020	
											Q4	None	
Performance Management Systems	To ensure internal municipal excellence	Municipal Planning	Approved 2017/18 municipal annual performance report(sec 46) and Annual Report	2018/19 annual performance report compiled	Nil	KPI 59 Timeous submission of 2018/19 annual performance report compiled submitted by August 2019 PMS	Output	2018/19 annual performance report compiled submitted timeously by August 2019	OPEX	-	Q1	2018/19 Annual performance report compiled submitted timeously by August 2019	Annual performance report
											Q2	None	
											Q3	None	
											Q4	None	
Municipal Information	To ensure internal	Municipal	Approved Security	Workshop approved	Nil	KPI 60 Number of	Output	1 Security policy	OPEX	-	Q1	None	Attendance register
											Q2	None	

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE												
KPA 2	TO PROMOTE GOOD GOVERNANCE												
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2018/19			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						Q3	Q4	
Security Standards	municipal excellence	Planning	policy by December 2018	Security policy		Security policy workshopped to officials by March 2020 MISS		workshopped to officials March 2020			Q3	1 Security policy workshopped to officials by March 2020	of officials on Security Policy workshop conducted
											Q4	None	
Municipal Information Security Standards	To ensure internal municipal excellence	Municipal Planning	New Project	1 security company contracted to provide security by June 2019	Nil	KPI61 Number of security service provider contracted to provide safety and security to municipality by June 2020 MISS	Output	1 security company contracted to provide security by June 2020	R 2 110 000		Q1	1 security company contracted to provide security by September 2019	Contract and appointment letter
											Q2	None	
											Q3	None	
											Q4	None	
Municipal Information Security Standards	To ensure internal municipal excellence	Municipal Planning	New Project	4 assessment report of the effectiveness of security controls produced	Nil	KPI 62 Number of Internal assessment reports of the effectiveness of security controls produced by June 2020 MISS	Output	4 assessment report of the effectiveness of security controls produced	OPEX	-	Q1	1 assessment report of the effectiveness of security controls produced	Monthly reports and assessment sheets
											Q2	1 assessment report of the effectiveness of security controls produced	
											Q3	1 assessment report of the effectiveness of security controls produced	
											Q4	1 assessment report of the effectiveness of security controls produced	
Speaker	To ensure internal municipal excellence	Municipal Planning	council meetings coordinate	6 council meetings	Nil	KPI63 Number of council meetings coordinate by June 2020 SP	Output	6 council meetings coordinate by June 2020	OPEX	-	Q1	2 council meetings coordinate by September 2019	Council minutes
											Q2	1 council meeting coordinate by December 2020	
											Q3	2 council meetings coordinate by March 2020	

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE												
KPA 2	TO PROMOTE GOOD GOVERNANCE												
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2018/19			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						Q4		
Speaker	To ensure internal municipal excellence	Municipal Planning	1 MPAC Public Participation meeting held at Madiba Banquet Hall	1 MPAC Public Participation meeting	Nil	KPI 64 Number of MPAC Public Participation meetings held by March 2020 SP	Output	1 MPAC Public Participation meeting held by March 2020	OPEX	-	Q4 1 council meeting coordinate by June 2020		
Speaker	To ensure internal municipal excellence	Municipal Planning	New project	1 UIF&W benchmarking exercise	Nil	KPI 65 Number of benchmarking exercise by September 2019 SP	Output	1 UIF&W benchmarking exercise by September 2019	OPEX	-	Q1 1 UIF&W benchmarking exercise conducted by September 2019		1 report written to Council
Executive Mayor	To promote socio-economic development	None	Celebrated with elderly during Mandela Day in Matlosana recreational Hall	Conduct 1 Poverty alleviation programme	Nil	KPI 66 Number of celebrations with elderly during Mandela Day to be held in Matlosana recreational Hall by June 2020 EM	Activity	1 celebration with elderly during Mandela Day to be held in Matlosana recreational Hall by July 2020	R250 000	3105230 0120FLP 61ZZWD	Q1 1 celebration with elderly during Mandela Day to be held in Matlosana recreational Hall by September 2019		Report on Mandela Activity held
Executive Mayor	To promote socio-economic development	None	168 Students benefited	250 students to be assisted with financially by April	82	KPI 67 Number of students within Dr. Kenneth Kaunda District awarded with	Output	250 students within Dr. Kenneth Kaunda District awarded with	R2 400 000	31052 59065 0FLP 63ZZ WD	Q1 Preparations for the placement of an advert for financial assistance in Higher learning institutions by September 2019		Reports on students awarded financial
											Q2 None		

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE												
KPA 2	TO PROMOTE GOOD GOVERNANCE												
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2018/19			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
				2020		financial assistance in Higher learning institutions by April 2020 EM		financial assistance in Higher learning institutions by April 2020			Q3	250 students within Dr. Kenneth Kaunda District awarded with financial assistance in Higher learning institutions by April 2020	
											Q4	None	
Executive Mayor	To promote socio-economic development	None	5 Supported students that applied for financial assistance	Support of 5 educational request	Nil	KPI68 Number of educational request supported by June 2020 EM	Output	5 educational request supported by June 2020	R200 000	31052 54065 0FLP 36ZZ WD	Q1	3 Educational requests by September 2019	Report on students /institutions offered financial assistance/support
											Q2	None	
											Q3	2 educational request supported by March 2020	
											Q4	None	
Executive Mayor	To promote socio-economic development	None	200 food parcels supplied to distressed families identified	Supply of 200 food parcels to distressed families identified	Nil	KPI 69 Number of food parcels supplied to distressed families within Dr. Kenneth Kaunda District identified by June 2020 EM	Output	200 food parcels supplied to distressed families within Dr. Kenneth Kaunda District identified by June 2020	R300 000	31052 69064 0FLP 69ZZ WD	Q1	families in distress identified by September 2019	List of Beneficiaries
											Q2	100 food parcels supplied to distressed families within Dr. Kenneth Kaunda District identified by December 2019	
											Q3	families in distress identified by March 2020	
											Q4	100 food parcels supplied to distressed families within Dr. Kenneth Kaunda District identified by June 2020	
Executive Mayor	To promote socio-economic development	None	4 gender workshops held	Hold 5 Gender workshops	Nil	KPI70 Number of Gender activity programs held within Dr. Kenneth Kaunda District by June 2020	Activity	5 Gender activity programs held within Dr. Kenneth Kaunda District by June 2020	R300 000	31052 28003 0FLP 53ZZ WD	Q1	1 Gender activity program within Dr. Kenneth Kaunda District held by September 2019	Report on Gender workshops held
											Q2	2 Gender activity programs within Dr. Kenneth Kaunda District held by December 2019	

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE												
KPA 2	TO PROMOTE GOOD GOVERNANCE												
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2018/19			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
						EM					Q3	1 Gender activity programs within Dr. Kenneth Kaunda District held by March 2020	
											Q4	1 Gender activity programs within Dr. Kenneth Kaunda District held by June 2020	
Executive Mayor	To promote socio-economic development	None	New project	Host 1 women's month activity	Nil	KPI 71 Number of women's month activities hosted by August 2019 EM	Activity	1 women's month activity hosted by August 2019	R150 00 31052300120FLQ05ZZWD	Q1	1 women's month activity hosted by August 2019	Report on women's month activity hosted	
									31052280030FLQ05ZZWD	Q2	None		
									31052280050FLQ05ZZWD	Q3	None		
									310522800610FLQ05ZZWD	Q4	None		
									31052281220FLQ05ZZWD				
									31052300120FLQ05ZZWD				
									31052300140FLQ05ZZWD				
Executive Mayor	To promote socio-economic development	None	30 girls exposed to a working environment	20 boys and 20 girls exposed to a working environment	Nil	KPI 72 Number of girls and Boys within Dr. Kenneth Kaunda District exposed to a working environment by June 2020 EM	Output	20 boys and 20 girls within Dr. Kenneth Kaunda District exposed to a working environment by June 2020	R200 000	Q1	None	Report on boys and girls exposed to a working environment	
									80030FLP11ZZWD	Q2	20 boys within Dr. Kenneth Kaunda District exposed to a working environment by December 2019		
										Q3	None		
										Q4	20 girls within Dr. Kenneth Kaunda District exposed to a working environment by June 2020		

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE												
KPA 2	TO PROMOTE GOOD GOVERNANCE												
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2018/19			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						Q1	Q2	
Executive Mayor	To promote socio-economic development	None	4 assistive devices provided or fixed to identified disabled individuals	Provide 4 assistive devices provided or fixed to identified disabled individuals	Nil	KPI73 Number of assistive devices provided or fixed to identified disabled individual within Dr. Kenneth Kaunda District by June 2020 EM	Output	4 assistive devices provided to identified disabled individual within Dr. Kenneth Kaunda District by June 2020	R300 000	3105228 0030FLP 21ZZWD	Q1: None Q2: 2 assistive devices provided or fixed to identified disabled individual within Dr. Kenneth Kaunda District by December 2019 Q3: None Q4: 2 assistive device provided or fixed to identified disabled individual within Dr. Kenneth Kaunda District by June 2020	Report on proof of assistive devices provided to identified disabled individuals	
Executive Mayor	To promote socio-economic development	None	District Older persons activity at the district and provincially supported	1 recreational Activities held for Elderly	Nil	KPI741 Number of recreational and developmental Activities held for Elderly by June 2020 EM	Activity	1 recreational and developmental Activities held for Elderly by June 2020	R250 000	310522 80030F LP37ZZ WD	Q1: None Q2: 1 recreational and developmental Activities held for Elderly by December 2019 Q3: None Q4: None	Report on recreational Activities held for Elderly	
Executive Mayor	To promote socio-economic development	None	2 RHR programs conducted	Conduct 3 RHR programs	Nil	KPI75 Number of moral regeneration program conducted within Dr. Kenneth Kaunda District by June 2020 EM	Activity	3 moral regeneration program conducted within Dr. Kenneth Kaunda District by June 2020	R300 000	310523 00120F LP66ZZ WD	Q1: 1 moral regeneration program conducted within Dr. Kenneth Kaunda District by September 2019 Q2: 1 moral regeneration program conducted within Dr. Kenneth Kaunda District by December 2019 Q3: None Q4: 1 moral regeneration program conducted within Dr. Kenneth Kaunda District by June 2020	Report on moral regeneration programs conducted	
Executive	To promote	None	3 youth	4 youth	9 youth	KPI76	>	4 youth	R400 000		Q1: 1 youth programs or projects	Report on	

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE												
KPA 2	TO PROMOTE GOOD GOVERNANCE												
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2018/19			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
Mayor	socio-economic development		programs or projects supported	programs or projects	programs or projects	Number of youth projects within Dr. Kenneth Kaunda District supported by June 2020 EM		projects within Dr. Kenneth Kaunda District supported by June 2020	31052280030FLQ07ZZWD	Q2	within Dr. Kenneth Kaunda District supported by September 2019 - Heritage Program – Lebaleng Township	Youth program or project	
									31052280050FLQ07ZZWD				
									31052280610FLQ07ZZWD	Q3	1 youth programs or projects within Dr. Kenneth Kaunda District supported by December 2019 - Youth with Disability Program		
									31052281220FLQ07ZZWD				
									31052300120FLQ07ZZWD	Q4	1 youth programs or projects within Dr. Kenneth Kaunda District supported by March 2020 Educational Program – District Wide		
									31052300140FLQ07ZZWD				
									31052301870FLQ07ZZWD	Q4	1 youth programs or projects within Dr. Kenneth Kaunda District supported by June 2019 Youth in Business – JB marks		
									31052300120FLQ06ZZWD				
									31052300140FLQ06ZZWD	Q4	1 youth programs or projects within Dr. Kenneth Kaunda District supported by June 2019 Youth in Business – JB marks		
									31052280610FLQ06ZZWD				
31052281220FLQ06ZZWD	Q4	1 youth programs or projects within Dr. Kenneth Kaunda District supported by June 2019 Youth in Business – JB marks											
31052280610FLQ06ZZWD													

NATIONAL LG PRIORITIE S	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE												
KPA 2	TO PROMOTE GOOD GOVERNANCE												
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE												
FUNCTION AL AREA	STRATEGI C OBJECTIV E	MUNICIPAL POWERS & FUNCTION	BASELINE 2018/19			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDG ET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLI O OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
									3105230 0120FLQ 06ZZWD				
									3105230 5730flq0 6ZZWD				
									3105230 1870FLQ 06ZZWD				

F.4.8.6 KPA 6: Spatial Rationale

DISASTER RISK MANAGEMENT

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE														
KPA 2	TO PROMOTE GOOD GOVERNANCE														
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE														
Functional Area	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2018/19			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS				PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						Q1	Q2	Q3	Q4	
Disaster Risk Management	To ensure disaster risk management	Disaster Risk Management	Draft Dolomite Emergency Response Plan. Draft Dolomite By-Laws	Dolomite Emergency Response Plan. Draft Dolomite By-Laws	Nil	KPI77 Number of Dolomite Emergency Response Plans & Dolomite By-Laws adopted Council by June 2020 DRM	Output	1 Dolomite Emergency Response Plan & 1 Dolomite By-Law adopted Council by June 2020	R2 000 000	380522 72540F LP75Z ZR3	Q1	Water monitoring date set completed by September 2019	Dolomite Emergency Response Plan and Dolomite By Law adopted by Council		
											Q2	Gravity survey date set completed by December 2019			
											Q3	Dolomite information integrated into GIS. GIS dashboard completed by March 2020			
											Q4	1 Dolomite Emergency Response Plan and Dolomite By-Laws by June 2020			
Fire Services	To ensure fire services	Fire Services	60 Fire Safety Inspections within Dr. Kenneth Kaunda District	60 Fire Safety inspections conducted	Nil	KPI 78 Number of Fire Safety Inspections within Dr. Kenneth Kaunda District conducted by June 2020 DRM	Activity	60 Fire Safety Inspections within Dr. Kenneth Kaunda District conducted by June 2020	OPEX	-	Q1	15 Fire Inspections within Dr. Kenneth Kaunda District conducted by September 2019	Fire Inspection Reports		
											Q2	15 Fire Inspections within Dr. Kenneth Kaunda District conducted by December 2019			
											Q3	15 Fire Inspections within Dr. Kenneth Kaunda District conducted by March 2020			
											Q4	15 Fire Inspections within Dr. Kenneth Kaunda District conducted by June 2020			
Disaster Risk Management	To ensure disaster risk management	Disaster Risk Management	International Disaster Risk Reduction event conducted	International Disaster Risk Reduction event conducted	Nil	KPI 79 Number of International Disaster Risk Reduction events held within Dr. Kenneth	Output	1 International; Disaster Risk Reduction event conducted by	R20 000	380523 01870F LP23Z ZWD	Q1	None	Reports and Attendance Registers		
											Q2	1 International; Disaster Risk Reduction event conducted by December 2019			
											Q3	None			
											Q4	None			

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE												
KPA 2	TO PROMOTE GOOD GOVERNANCE												
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE												
Functional Area	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2018/19			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
						Kaunda District conducted by December 2019 DRM		December 2019					
Fire services	To ensure disaster risk management	Disaster Risk Management	6 BESAFE Centre Activities conducted within Dr. Kenneth Kaunda District	BESAFE Centre Activities conducted	Nil	KPI 80 Number of BESAFE Centre Activities within Dr. Kenneth Kaunda District conducted by June 2020 DRM	Activity	6 BESAFE Centre Activities conducted within Dr. Kenneth Kaunda District by June 2020	OPEX	-	Q1	2 BESAFE Centre Activities within Dr. Kenneth Kaunda District conducted by September 2019	Reports and Attendance Registers
											Q2	2 BESAFE Centre Activities within Dr. Kenneth Kaunda District conducted by December 2019	
											Q3	2 BESAFE Centre Activities within Dr. Kenneth Kaunda District conducted by March 2020	
											Q4	None	
Disaster Risk Management	To ensure disaster risk management	Disaster Risk Management	1 Winter Awareness Campaign conducted within Dr. Kenneth Kaunda District	Winter Awareness Campaign conducted	Nil	KPI81 Number of Winter Awareness campaigns within Dr. Kenneth Kaunda District conducted by June 2020 DRM	Activity	1 Winter Awareness Campaign conducted within Dr. Kenneth Kaunda District by June 2020	R50,000	380522 80030F LP76Z ZWD	Q1	None	1 Report and Attendance Registers
									R220,000	380522 80030F LP23Z ZWD	Q2	None	
											Q3	None	
											Q4	1 Winter Awareness Campaign within Dr. Kenneth Kaunda District conducted by June 2020	
Disaster Risk	To ensure disaster	Disaster Risk	4 Community	Community Based	Nil	KPI 82 Number of	Output	4 Community	R50,000	38052280 030FLP76	Q1	1 Community Based Disaster Risk Assessment within Dr.	4 Reports on

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE													
KPA 2	TO PROMOTE GOOD GOVERNANCE													
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE													
Functional Area	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2018/19			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS			PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						Q1	Q2	Q3	
Management	risk management	Management	Community Based Disaster Risk Assessment conducted within Dr. Kenneth Kaunda District	Disaster Risk Assessment conducted		Community Based Disaster Risk Assessment within Dr. Kenneth Kaunda District conducted by June 2020 DRM		Based Disaster Risk Assessment within Dr. Kenneth Kaunda District conducted by June 2020	R220,000	ZZWD 38052280 030FLP23 ZZWD		Kenneth Kaunda District conducted by September 2019	CBDR conducted	
										Q2	1 Community Based Disaster Risk Assessment within Dr. Kenneth Kaunda District conducted by December 2019			
										Q3	1 Community Based Disaster Risk Assessment within Dr. Kenneth Kaunda District conducted by March 2020			
										Q4	1 Community Based Disaster Risk Assessment within Dr. Kenneth Kaunda District conducted by June 2020			
Disaster Risk Management	To ensure disaster risk management	Disaster Risk Management	New Project	Disaster Risk Management Annual Reports submitted to Council	Nil	KPI83 Number of Disaster Risk Management Annual Reports submitted to Council by September 2019 DRM	Output	1 Disaster Risk Management Annual Report submitted to Council by September 2019	OPEX	-	Q1	1 Disaster Risk Management Annual Report submitted to Council by September 2019	Annual Report. Item to Council	
											Q2	None		
											Q3	None		
											Q4	None		
Disaster Risk Management	Good Governance	Disaster Risk Management	New Project	Disaster Risk Management IGR Forums conducted	Nil	KPI 84 Number of Disaster Risk Management IGR Forums conducted by June 2020 DRM	Activity	4 Disaster Risk Management IGR Forums conducted by June 2020	OPEX	-	Q1	1 Disaster Risk Management IGR Forum conducted September 2019	Attendance Register	
											Q2	1 Disaster Risk Management IGR Forum conducted by December 2019		
											Q3	1 Disaster Risk Management IGR Forum conducted by March 2020		
											Q4	1 Disaster Risk Management		

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE												
KPA 2	TO PROMOTE GOOD GOVERNANCE												
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE												
Functional Area	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2018/19			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
												IGR Forum conducted by June 2020	
Disaster Risk Management	Good Governance	Disaster Risk Management	New Project	Disaster Advisory Forums conducted	Nil	KPI85 Number of Disaster Advisory Forums Conducted by June 2020 DRM	Activity	4 Disaster Advisory Forums Conducted by June 2020	OPEX	-	Q1	1 Disaster Advisory Forum Conducted by September 2019	Attendance Register
											Q2	1 Disaster Advisory Forum Conducted by December 2019	
											Q3	1 Disaster Advisory Forum Conducted by March 2020	
											Q4	1 Disaster Advisory Forum Conducted by June 2020	

F.4.9 Dr Kenneth Kaunda District Economic Agency SDBIP

F.4.9.1 Introduction

The 2018/19 Service Delivery and Budget Implementation Plan (SDBIP) entrusts Dr. Kenneth Kaunda District Municipality Economic Agency to ensure that the district delivers on objectives and targets which are aligned with the Business Plan, Integrated Development Plan (IDP) and budget (both capital and operational).

QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE

F.4.9.2 KPA 2: Municipal Transformation and Institutional Development

NATIONAL LG PRIORITIES	LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT												
KPA	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT												
OUTCOME 9	OUTPUT 1	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT											
	OUTPUT 6	ADMINISTRATIVE AND FINANCIAL CAPABILITY											
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	AL POWER S & FUNCTI	BASELINE 2017/18			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	REVISED BUDGET	MSCOA DESCR	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						Q1	Q2	
DRKKDMEA	To ensure Agency excellence	Agency Planning	5 post currently filled	100% posts revised as per the approved funded structure	Nil	KPI 1 Revised Job Descriptions for all employees in the agency by June 2020	Output	100% job descriptions revised by June 2020	OPEX	-	Q1 Q2 Q3 Q4	None 100% of job descriptions revised by December 2019 None None	Reports on job description revision consultation with employees
DRKKDMEA	To ensure Agency sustainability and excellence	Agency Planning	New project	Develop a financial sustainability plan	Nil	KPI 2 Number of financial sustainability plans developed and implemented by June 2020	Output	1 financial sustainability plan developed and implemented by June 2020	OPEX	-	Q1 Q2	financial sustainability plan developed and approved by the board September 2019 financial sustainability plan tabled and adopted by the Council December 2019	Reports on the financial sustainability plan

NATIONAL LG PRIORITIES	LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT												
KPA	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT												
OUTCOME 9	OUTPUT 1	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT											
	OUTPUT 6	ADMINISTRATIVE AND FINANCIAL CAPABILITY											
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	ALTERNATIVES & FUNCTIONS	BASELINE 2017/18			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	REVISED BUDGET	MSCOA DESCR	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						Q3	Q4	
											Q3	Implementation and reporting on the 1 st phase of the financial sustainability plan by March 2020	
											Q4	Implementation and reporting on the 1 st phase of the financial sustainability plan by June 2020	

F.4.9.3 KPA 3: District Economic Development

NATIONAL LG PRIORITIES	LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT												
KPA	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT												
OUTCOME 9	OUTPUT 1	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT											
	OUTPUT 6	ADMINISTRATIVE AND FINANCIAL CAPABILITY											
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2018/19			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						Q1	Q2	
DRKKDMEA	To promote socio-economic development	Local Economic Development	None	Agriculture and Agro-processing development facilitation, support and investment attraction	Nil	KPI 3 Number of facilitation initiatives taken towards agricultural and agro-processing development and investment attraction by June 2020	Output	Current situation appraisal report. 20 facilitation initiatives taken towards agricultural and agro-processing development	R 350 000.00		Q1	Scope and appraise the current situation for the agriculture and agro processing	Scoping report and integrated strategy.
											Q2	Scope and appraise the current situation. Develop integrated strategy for agricultural and agro-processing development in the district	
											Q3	None	
											Q4	None	
DRKKDMEA	To promote socio-economic development	Local Economic Development	None	Small and Mining town regeneration facilitation and promotion	Nil	KPI 4 Number of facilitation initiatives towards small and mining towns regeneration in the district	Activity	District' small and mining town regeneration strategy. 6 initiatives towards small and mining town regeneration facilitation	R400 000.00		Q1	Regeneration strategy development	Small and Mining town regeneration strategy Reports on initiatives towards regeneration facilitation
											Q2	Regeneration strategy development 2 initiatives towards small and mining town regeneration.	
											Q3	None	
											Q4	None	
DRKKDMEA	To promote socio-economic development	Local Economic Development	None	Manufacturing, enterprise and service sector development	NIL	KPI 5 Number of facilitations taken towards	Activity	Accreditation of the agency with service seta.	R500 000.00		Q1	Appointment of service provider for accreditation of the agency.	Report on sports and recreation initiative

NATIONAL LG PRIORITIES	LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT												
KPA	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT												
OUTCOME 9	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT												
	OUTPUT 1	ADMINISTRATIVE AND FINANCIAL CAPABILITY											
	OUTPUT 6												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2018/19			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						Q2	Q3	
				facilitation, support and investment attraction		manufacturing, enterprise and service sector development in the district.		Identified business opportunities for local entrepreneur, 2 initiatives towards manufacturing attraction in the district			Q2	4 initiatives on enterprise development	supported
										Q3	None		
										Q4	None		

F.4.9.4 KPA 4: Municipal Financial Viability and Management

NATIONAL LG PRIORITIES	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE.												
KPA	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT												
OUTCOME 9	OUTPUT 1		A POLICY FRAMEWORK THAT PROVIDES FOR A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT IS IMPLEMENTED										
	OUTPUT 6		ADMINISTRATIVE AND FINANCIAL CAPABILITIES OF MUNICIPALITIES ARE ENHANCED										
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2017/18			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	REVISED BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						Q1	Q2	
DRKKDMEA	To ensure internal municipal excellence	Municipal Planning	8 MFMA section 71 reports submitted	8 MFMA section 71 reports	Nil	KPI 6 Number of MFMA section 71 reports submitted by June 2020	Output	8 MFMA section 71 reports submitted by June 2020	OPEX	-	Q1	2 MFMA section 71 reports submitted by September 2019	8 Monthly budget statements (section 71 reports) signed off by the CFO
											Q2	2 MFMA section 71 reports submitted by December 2019	
											Q3	2 MFMA section 71 reports submitted by March 2020	
											Q4	2 MFMA section 71 reports submitted by June 2020	
DRKKDMEA	To ensure internal municipal excellence	Municipal Planning	4 MFMA section 52 reports submitted	4 MFMA section 52 reports	Nil	KPI 7 Number of MFMA section 52 reports submitted by June 2020	Output	4 MFMA section 52 reports submitted by June 2020	OPEX	-	Q1	1 MFMA section 52 reports submitted by September 2019	
											Q2	1 MFMA section 52 reports submitted by December 2019	
											Q3	1 MFMA section 52 reports submitted by March 2020	
											Q4	1 MFMA section 52 reports submitted by June 2020	
DRKKDMEA	To ensure internal	Municipal Planning	2018/19 adjustment budget	2019/20 adjustment budget	Nil	KPI 8 2019/20 adjustment	Output	2019/20 adjustment budget	OPEX	-	Q1	None	Council resolution and
											Q2	None	

NATIONAL LG PRIORITIES	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE.																		
KPA	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT																		
OUTCOME 9	OUTPUT 1		A POLICY FRAMEWORK THAT PROVIDES FOR A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT IS IMPLEMENTED																
	OUTPUT 6		ADMINISTRATIVE AND FINANCIAL CAPABILITIES OF MUNICIPALITIES ARE ENHANCED																
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2017/18			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	REVISED BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS				PORTFOLIO OF EVIDENCE				
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						Q 2	Q 3	Q 4	Q 1					
	municipal excellence		tabled by February 2019	developed approved by February 2020		budget developed approved by February 2020		developed approved by February 2020			Q 2		Q 3	2019/20 adjustment budget developed approved by February 2020	2019/20 Adjustment Budget				
											Q 4	None							
DRKKDMEA	To ensure internal municipal excellence	Municipal Planning	2020/21 budget compiled approved (MFMA, Sec 25)	2020/21 budget compiled approved	Nil	KPI 9 2020/21 budget compiled approved by May 2020	Output	Compiled 2020/21 budget compiled approved by May 2020	OPEX	-	Q 1	None	Q 2	None	Q 3	None	Q 4	Compiled 2020/21 budget compiled approved by May 2020	Council Resolution and Approved 2020/21 budget
DRKKDMEA	To ensure internal municipal excellence	Municipal Planning	2018/19 Annual Financial Statements submitted to AGSA by August 2019	2018/19 Annual Financial Statements submitted to AGSA by August 2019	Nil	KPI 10 2018/19 Annual Financial Statements approved by council submitted to AGSA by August 2019	Output	Approved 2018/19 Annual Financial Statements by council submitted to AGSA by August 2019	OPEX	-	Q 1	Approved 2018/19 Annual Financial Statements by council submitted to AGSA by August 2019	Q 2	None	Q 3	None	Q 4	None	Council Resolution and 2018/19 Annual Financial Statements
DRKKDMEA	To ensure	Municipal Economic	New project	Conduct 1 Risk	Nil	KPI 11	Activity	1 risk assessme	OPEX	-	Q 1	Strategic and operational risk register completed by							Risk register

NATIONAL LG PRIORITIES	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE.														
KPA	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
OUTCOME 9	OUTPUT 1		A POLICY FRAMEWORK THAT PROVIDES FOR A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT IS IMPLEMENTED												
	OUTPUT 6		ADMINISTRATIVE AND FINANCIAL CAPABILITIES OF MUNICIPALITIES ARE ENHANCED												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2017/18			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	REVISED BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS			PORTFOLIO OF EVIDENCE	
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						Q1	Q2	Q3		
	internal municipal excellence	Development		assessment		Number of risk assessment conducted by June 2020		nt conducted by June 2020				September 2019		and quarterly reports	
											Q2	Implementation and reporting on risk management by December 2019			
											Q3	Implementation and reporting on risk management by March 2020			
											Q4	Implementation and reporting on risk management by June 2019			
DRKKDMEA	To ensure internal municipal excellence	Municipal Economic Development	New project	Performance reports submitted to the Agency board, Parent Municipality and audit committee		KPI 12 Number of Performance reports submitted to the Agency board, Parent Municipality and audit committee		4 Performance reports submitted to the Agency board, Parent Municipality and audit committee	OPEX		Q1	1 Performance reports submitted to the Agency board, Parent Municipality and audit committee by September 2019		Performance reports	
											Q2	1 Performance reports submitted to the Agency board, Parent Municipality and audit committee by December 2019			
											Q3	1 Performance reports submitted to the Agency board, Parent Municipality and audit committee			

NATIONAL LG PRIORITIES	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE.												
KPA	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT												
OUTCOME 9	OUTPUT 1		A POLICY FRAMEWORK THAT PROVIDES FOR A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT IS IMPLEMENTED										
	OUTPUT 6		ADMINISTRATIVE AND FINANCIAL CAPABILITIES OF MUNICIPALITIES ARE ENHANCED										
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2017/18			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	REVISED BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
												committee by March 2019	
											Q4	Performance reports submitted to the Agency board, Parent Municipality and audit committee by June 2019	
DRKKDMEA	To ensure internal municipal excellence	Municipal planning	2019/20 Mid-Year Performance Reports compiled	2020/21 Mid-Year Performance Assessment Report	Nil	KPI 13 Number of Mid-Year Performance Assessment Report compiled approved by January 2020	Output	(1) 2019/20 Mid-Year Performance Assessment Report compiled approved by January 2020	OPEX		Q1	None	Council Resolution and 2019/20 Mid-Year Performance Assessment Report compiled
										Q2	None		
										Q3	(1)2019/20 Mid-Year Performance Assessment Report compiled approved by January 2020		
										Q4	None		
DRKKDMEA	To ensure internal municipal excellence	Municipal Planning	Approved 2019/20 municipal annual performance report (sec 46) and Annual Report	2019/20 annual performance report compiled	Nil	KPI 14 Number of 2019/20 annual performance reports compiled submitted by August 2019	Output	(1) 2019/20 annual performance report compiled submitted by August 2019	OPEX		Q1	(1) 2019/20 Annual performance report compiled submitted by August 2019	2019/20 Annual performance report
										Q2	None		
										Q3	None		
										Q4	None		

NATIONAL LG PRIORITIES	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE.													
KPA	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT													
OUTCOME 9	OUTPUT 1		A POLICY FRAMEWORK THAT PROVIDES FOR A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT IS IMPLEMENTED											
	OUTPUT 6		ADMINISTRATIVE AND FINANCIAL CAPABILITIES OF MUNICIPALITIES ARE ENHANCED											
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2017/18			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	REVISED BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS			PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						Q1	Q2	Q3	
DRKKDMEAE	To ensure internal agency excellence	Agency Planning	Board meetings coordinate	8 Board meetings	Nil	KPI 15 Number of Board meetings coordinate by June 2020	Output	8 Board meetings coordinated by June 2020	OPEX	-	Q1	2 Board meetings coordinate by September 2019	Council minutes	
											Q2	1 Board meeting coordinate by December 2019		
											Q3	1 Board meetings coordinate by March 2020		
											Q4	2 council meeting coordinate by June 2020		

G. PERFORMANCE MANAGEMENT SYSTEM

Chapter G: No Changes have been made to the PMS of the Dr Kenneth Kaunda DM.

H. ALIGNMENT WITH PROVINCIAL AND NATIONAL OBJECTIVES AND PROGRAMMES

H.1 North West Provincial Spatial Development Framework

Section H.1: The NW PSDF was signed off by the Premier in January 2018. No Changes have been made to the document captured in the 2018/19 IDP Review Document.

I. PROGRAMMES AND PROJECTS OF OTHER SPHERES

I.1 Projects and Programmes for the 5 Year Plan

The projects submitted below are in line are product of the collaboration of the Dr Kenneth Kaunda DM with the Sector Departments in the implementation of the IDP Process Plan.

J. PROGRAMMES AND PROJECTS OF OTHER SPHERES

J.1 Projects and Programmes for the 5 Year Plan

The projects submitted below are in line are product of the collaboration of the Dr Kenneth Kaunda DM with the Sector Departments in the implementation of the IDP Process Plan.

J.2 Projects and Programmes of Sector Departments

J.2.1 Department of Public Works

J.2.1.1 Progress Report on 2018/19 Projects

PROJECTS BY INSPECTORATE							
NO: PWR	DESCRIPTION (NAME OF PROJECT)	Local Municipality	Contractor	TOTAL BUDGET FOR 19/20 R'000	EXPEN TO DATE R '000	ACTUAL PROGRESS (include progress expressed as % completed against planned)	Remarks
57/18	Renovation of DPWR Workshops at Witrand Hospital	JB Marks	Lerato and Tefo	R1 175 556.48	R 503 436.92	Contractor on site, Progress to date 41%	Progress satisfactory, to overlap to new f/y
	Renovation and Repairs of Boardroom at Klerksdorp Sub District Offices	Matlosan a	Khululeka Civils	R207 830.00	R207 830.00	100%	Retention released
	Renovations and Repairs of Hall at Klerksdorp Sub district Offices	Matlosan a	Khululeka Civils	R370 275.36	R315 436.82	95%	Progress Satisfactory
	Renovation and Repairs of Boardroom at Ventersdorp Sub district Offices	JB Marks	Gabo Motho Trading Enterprise	R 198 495.00	R163 489.50	Contractor on site, Progress to date 82%	Progress Satisfactory
	Renovation and Repairs of Hall at Ventersdorp Sub District Offices	JB Marks	Mashota Trading Enterprise	R 437 841.95	R 356 726.21	81%	Progress Satisfactory
	Renovations and Repairs of Hall at Wolmaranstad Sub district Offices	Maquassi Hill	Mesale Projects	R 478 276.95	R 478 276.95	100%	Retention released

PROJECTS BY IN HOUSE & APPRENTICE/NYS PARTICIPANTS						
NO: PWR	DESCRIPTION (NAME OF PROJECT)	Local Municipality	TOTAL BUDGET FOR 18/19 R'000	EXPEN TO DATE R '000	ACTUAL PROGRESS (progress expressed as %)	Remarks
PWR	Construction of EAP Facility	JB Marks	R1.2 million	R 700 000	75%	Brickwork and roofing completed
PWR	Construction of Archive Building	JB Marks	R500 000	R 150 000	15%	Excavations completed and foundation casted
PWR	Extensions of Guard Rooms 131 Kruis Street	JB Marks	R 300 000	R35 000	15%	Excavations completed and foundation casted
PWR	Construction of Guard Rooms Ventersdorp	JB Marks	R 500 000	R 45 000	15%	Excavations completed and foundations casted
PROJECTS BY PROPERTY TEAM						
PWR	Installation of Pre-paid electrical meters	Maquasii Hill	R162 450.00	R 162 450.00	100%	Completed, saving to district budget, before R 62 000.00 after R9 000.00
PWR	Installation of Pre-paid electrical meters	Matlosana	R 30 785.50	R 30 785.50	100%	Completed ,savings to district budget, before R 25 373.26 after R 10 149.60
PWR	Handover of land to rightful owners	Matlosana	R 00 000	R 000	50%	Ongoing engagements
PWR	Handover of land to rightful owners	Maquasii Hill	R 00 000	R 000	75%	Ongoing engagements
PROJECTS BY EPWP- POVERTY ALLEVIATION AND SKILLS DEVELOPMENT						
NO: PWR	Subprogram	Local Municipality	Number of Participants	EXPEN TO DATE R '000		Remarks
PWR	Apprenticeship	All	92	R 1 351 790.18		Working on various projects for their practical training
PWR	National Youth Services	All	132	R 1 566 400.00		Service provider/s to be appointed, but they are busy assisting at construction team
PWR	General Workers	All	55	R 1 258 400.00		Engaged at various sites, majority placed with hospital maintenance teams
PWR	Itirele Roads Maintenance	All	907	R 5 683 124.00		Engaged at various roads Maintenance sites
PWR	Cooperative's	All	139	R 1 658 000.00		Members not yet paid their full allowances

CLIENT PROJECTS :DOT –HOTEL SCHOOL IN ORKNEY							
NO: PWR	DESCRIPTION (NAME OF PROJECT)	Local Municipality	CONTRACTOR	TOTAL BUDGET FOR 18/19 R'000	EXPEN TO DATE R '000	ACTUAL PROGRESS (progress expressed as %)	Remarks
DOT 2016/10	Renovation of Kitchen and house	Matlosana	Celeste Holdings (Pty)	R1,523,936 00	R 956 007.00	70 %	On going and progress is satisfactory
DOT 2016/09	Renovation of Administration Offices	Matlosana	Celeste Holdings (Pty)	R1,407, 437.00	R 165 480.30	13 %	On going and progress satisfactory
DOT 2016/06	Installation of security fence	Matlosana	Moabalobelo Trading	R392 590.00	R 000	Service Provider appointed	On going and progress is satisfactory

J.2.1.2 Planned 2019/20 Projects

PROJECTS DPWR						
NO: PWR	DESCRIPTION (NAME OF PROJECT)	Local Municipality	TOTAL BUDGET FOR 19/20 R'000	EXPEN TO DATE R '000	ACTUAL PROGRESS (progress expressed as %)	Remarks
188/18	Renovation of DPWR Workshops at Potchefstroom Hospital	JB Marks	R1 million	R 000	Specifications completed and presented before DBSC on the 12 March 2019	Corrections to be effected.
187/18	Renovation of DPWR Workshops at Nic Bodenstein Hospital	Maquassie Hills	R1 million	R 000	DITTO	DITTO
186/18	Renovation of DPWR Main Store at 149 Kruis Street	JB Marks	R1 million	R 000	DITTO	Corrections to be effected.
PROJECTS FOR APPRENTICESHIP /NATIONAL YOUTH SERVICES						
	Construction of Archive at 131 Kruis Street	JB Marks	R 1 million	R 000	Drawings and bill of Material completed	To source service providers to deliver material.
	Extension of security Guardroom at 131 Kruis Street	JB Marks	R 500 000	R 000	Working on Bill of Material	DITTO
	Completion of EAP Facility at 131 Kruis Street	JB Marks	R 650 000	R 000	Plasterwork to commence	To source other material

CONTRACTOR DEVELOPMENT Vuk'uphile						
NO: PWR	DESCRIPTION (NAME OF PROJECT)	Local Municipality	ESTIMATE FOR 19/20 R'000	ACTUAL PROGRESS (include progress expressed as % completed against planned)	Remarks	
	Construction of perimeter brick fence at Ventersdorp Sub district	JB Marks	R 650 000	Specifications completed	Awaiting bidders active status in terms of CIDB from Head Office in Mahikeng .	
	Extension of offices at Klerksdorp Sub district offices	Matlosana	R 350 000	DITTO	DITTO	
	Renovation and Repairs of Parking Area at 149 Kruis Street Offices	JB Marks	R 450 000	DITTO	DITTO	

PROJETCS BY PROPERTY TEAM						
NO: PWR	DESCRIPTION (NAME OF PROJECT)	Local Municipality	TOTAL BUDGET FOR 19/20 R'000	EXPEN TO DATE R '000	ACTUAL PROGRESS (expressed as %)	Remarks
PWR	Installation of Pre-paid electrical meters	JB Marks	R 300 000.00	R 0.00	0%	Engaging H/O to assist in rezoning Unit M and Soetdoring Settlements
PWR	Disposal of residential empty stands and dwellings	All	R 00 .00	R 0.00	Identified and submitted stock for disposal	Method of disposal to agreed upon by all affected.
PWR	State owned immovable assets	All	R 00 000	R 0.00	Identify all state assets	Ongoing
PWR	Conditions of immovable assets	All	R 00 000	R 000	Investigate all inhabitable assets	Submit lists of identified assets to inspectorate

EPWP- POVERTY ALLEVIATION AND SKILLS DEVELOPMENT						
NO: PWR	Subprogram	Local Municipality	Number of Participants	EXPECTED EXP R '000		Remarks
PWR	Apprenticeship	All	92	R 1 528 377.00		Prepare for trade test before end of contracts- June 2020.
PWR	National Youth Services	All	150	R 3 960 000.00		To undergo NQF level 3 training Contracts end-April 2021
PWR	General Workers	All	55	R 1 452 000.00		End Contract -March 2020
PWR	Itirele Roads Maintenance	All	907	R 4 788 960.00		Contracts end - Sept 2019

CLIENT PROJECTS :DE&SD						
NO: PWR	DESCRIPTION (NAME OF PROJECT)	Local Municipality	TOTAL BUDGET FOR 19/20 R'000	EXPEN TO DATE R '000	ACTUAL PROGRESS (expressed as %)	Remarks
191/18	Renovation and repairs at Selang Thuto Primary School	Matlosana	R 3 million	R 000	Presented before Departmental Bid Specification Committee on the 5 March 2019 (Mahikeng)	Awaiting DE&SD to confirm the budget, as approval was granted by DBSC
190/18	Renovation and repairs at Reabona Sec School	Maquassi Hill	R 3 million	R 000	DITTO	DITTO
189/18	Renovation and repairs at Phakedi Primary School	Matlosana	R 3.6 million	R 000	Presented before Departmental Bid Specification Committee (Mahikeng)	Awaiting DE&SD to confirm the budget, as approval was granted by DBSC

CLIENT PROJECTS :DOH

NO: PWR	DESCRIPTION (NAME OF PROJECT)	Local Municipality	TOTAL BUDGET FOR 19/20 R'000	EXPEN TO DATE R '000	ACTUAL PROGRESS (expressed as %)	Remarks
	Renovation and repairs at Grace Mokgobo Community Health Centre	Matlosana	Awaiting clients confirmation	R 0000	Conditional Assessment completed, and working on BOQ's	Awaiting DOH's go-ahead through our Head Office in Mahikeng
	Renovation and repairs at Kgakala Clinic	Maquassi Hill	Awaiting clients confirmation	R 0000	DITTO	DITTO

J.2.2 Department of Health

J.2.2.1 New and Replacement Assets

No.	Project Name	Municipality Name	Ward Number	Type of Infrastructure		Project Duration		Total project cost	Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
				School - primary, secondary, specialised, admin block, water, sanitation, fencing, etc.	Units (i.e. Number of classrooms or facilities or square meters)	Date: Start	Date: Finish				2019/20 R'000	MTEF 2020/21 R'000
1. New and replacement assets												
NWDoH/PS/180/11	Jouberton Extension 21 CHC	City of Matlosana (NW403)	5	CHC	1	15 Feb 2016	31 Jul 2019	250 000	231 030	47 683	0	0
NWDoH/PS/180/11 - HT	Jouberton Extension 21 CHC – HT					1 Aug 2017	31 Jul 2019	13 000	1 168	12 000	0	0
NWDoH/PS/180/11 - QA/OD	Jouberton Extension 21 CHC - QA/OD					1 Aug 2017	31 Jul 2019	0	0	0	0	0
Total New and replacement assets								263 000	232 198	59 683	0	0

J.2.2.2 Upgrades and Additions

No.	Project Name	Municipality Name	Ward Number	Type of Infrastructure		Project Duration		Total project cost	Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
						Date: Start	Date: Finish				2019/20 R'000	MTEF 2020/21 R'000
2. Upgrades and additions												
NWDoH/PS/08/18	Potchefstroom Hospital Upgrade (Casualty)	Tlokwe (NW402)	23	Hospital	1	01 Sep 2018	15 Dec 2021	48 000	487	2 000	34 100	8 100
NWDoH/PS/08/18 HT	Potchefstroom Hosp. Upgrade (Casualty) HT					01 Sep 2018	31 Mar 2021	5 000	0	0	5 000	0
NWDoH/PS/08/18 OD/QA	Potchefstroom H. Upgrade (Casualty) OD/QA					27 Dec 2018	31 May 2021	0	0	0	0	0
NWDoH/PS/11/18	Potchefstroom Hospital Upgrade (Archives)					01 Sep 2018	31 May 2022	24 000	0	500	11 000	12 500
NWDoH/PS/11/18 HT	Potchefstroom H. Upgrade (Archives) HT					27 Dec 2018	31 Mar 2022	1 000	0	0	0	1 000
DPW238/06	Ventersdorp Bulk Pharmacy - Upgrade Pharmacy	Ventersdorp (NW401)	2	Pharmacy	1	6 Aug 2016	31 Aug 2021	42 000	3 006	5 829	31 939	1 750
DPW238/06 HT	Ventersdorp Bulk Pharmacy - Upgrading HT					19 Dec 2018	31 Jul 2021	2 000	0	500	1 000	500
DPW238/06 QA/OD	Ventersdorp Bulk Pharmacy - Upgrading QA/OD					19 Dec 2018	31 Jul 2021	0	0	0	0	0
NWDoH/PS/001/17	Ventersdorp Hospital - Upgrading of Hospital	Ventersdorp (NW401)	2	Hospital	1	01 Apr 2017	31 Jul 2023	120 000	0	0	4 000	15 000
NWDoH/024/PS/11	Excelsius Nursing College - Excelsius Nursing College Phase 1	City of Matlosana (NW403)	13	College	1	01 Jun 2016	31 Mar 2020	297 384	218 938	81 169	0	0
						01 Jun	31 Mar	8 000	0	8 000	0	0

No.	Project Name	Municipality Name	Ward Number	Type of Infrastructure		Project Duration		Total project cost	Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
				School - primary, secondary, specialised, admin block, water, sanitation, fencing, etc.	Units (i.e. Number of classrooms or facilities or square meters)	Date: Start	Date: Finish				2019/20 R'000	MTEF 2020/21 R'000
						2016	2020					
NWDoH/PS/004/15	Marcus Zenzile - Upgrade of Clinic	Tlokwe (NW402)	24	Clinic	1	01 Jun 2016	31 May 2021	14 500	654	2 664	8 669	0
NWDoH/PS/004/15	Marcus Zenzile - Upgrade of Clinic HT				N/A	18 Jan 2019	31 May 2021	1 000	0	0	500	500
NWDoH/PS/004/15	Steve Tshwete - Upgrade Clinic	Tlokwe (NW402)	23	Clinic	1	01 Jun 2016	31 May 2021	16 000	1 214	2 604	8 689	0
NWDoH/PS/004/15	Steve Tshwete - Upgrade Clinic HT	Tlokwe (NW402)	22	Clinic	N/A	18 Jan 2019	31 May 2021	1 000	0	0	500	500
NWDoH/PS/002/17	Promosa - Upgrade of Clinic	Tlokwe (NW402)	17	Clinic	1	01 Apr 2017	31 Jan 2023	36 000	0	0	1 000	13 040
NWDoH/PS/002/17	Promosa - Upgrade of Clinic HT				N/A	01 Sep 2018	30 Sep 2021	2 000	0	0	0	1 000
NWDoH/PS/002/17	Promosa - Upgrade of Clinic OD/QA				N/A	01 Sep 2018	30 Sep 2021	0	0	0	0	0
NWDoH/PS/9/19	Nic Bodenstein Hosp. Upgrade	Wolmaran stad	8	Hospital	33	20 Dec 2018	31 Mar 2023	133 000	0	1 000	5 000	75 000
NWDoH/PS/9/19	Nic Bodenstein Hosp. Upgrade HT				N/A	20 Dec 2018	31 Mar 2023	8 000	0	0	0	2 000
NWDoH/PS/9/19	Nic Bodenstein Hosp. Upgrade QA/OD				N/A	20 Dec 2018	31 Mar 2023	0	0	0	0	0
NWDoH/003/14 HT	Witransd Hospital HT	Tlokwe (NW402)	4	Hospital	N/A	1 Nov 2015	31 May 2019	2 055	1 055	1 000	0	0
Total Upgrades and additions								760 939	225 354	105 266	111 397	130 890

J.2.3 Department of Water Affairs

J.2.3.1 WSIG 2018/19 Allocations and Transfer Schedule

DISTRICT MUNICIPALITY	LOCAL MUNICIPALITY	ORIGINAL BUDGET	20/07/2018 1ST TRANSFERS	08/03/2019 2ND TRANSFERS
DR KENNETH KAUNDA DISTRICT MUNICIPALITY	MATLOSANA	R 17,000,000.00	R 10,000,000.00	R 7,000,000.00
DR KENNETH KAUNDA DISTRICT MUNICIPALITY	MAQUASIHILLS	R 20,000,000.00	R 10,000,000.00	R 10,000,000.00
DR KENNETH KAUNDA DISTRICT MUNICIPALITY	JB MARKS	R 20,000,000.00	R 7,000,000.00	R 13,000,000.00
	TOTAL	R 57,000,000.00	R 27,000,000.00	R 30,000,000.00

J.2.3.2 WSIG 2018/19 Project Implementation Status

LOCAL MUNICIPALITY	PROJECT NAME	PROJECT SCOPE	BUDGET: 2018/19 (x1000)	EXPENDITURE TO DATE (x1000)	PHYSICAL PROGRESS
MATLOSANA LM	Refurbishment of the Klerksdorp Waste Water Works (WWTW)	<ul style="list-style-type: none"> Domestic Waster water inlet Works: Installation of 150mm bar coarse screen, replacement of 2 revolving screens with mechanical screens, conveyor, compactor and disposal bin system, install new mechanical screen, conveyor, compactor and disposal bin system, flow meter, refurbish grit removal system and civil work. Aeration basin: Oxygen dissolve meters, refurbish all aerators and motors, refurbish all the mixers and refurbish all recycle pumps. General: Install the SCADA system in operator control room, develop operation and maintenance manuals, green drop and chlorine kit on site, refurbish general site lighting and general plant cleaning. 	R 17 000	R0	Contractor appointed in January 2019
JB MARKS LM	Upgrading of Ventersdorp WWTW and Pumpstations	<p>Inlet works (Mechanical screens, compactor and disposal bin system).</p> <p>Inter - Stage Pumping from lagoons to biological filters (Replace the existing pump set sets such that three pumps are on duty and three on standy) (Upgrade the pipe work to cater for bigger pumps) (Install new electrical panel that will allow automatic duty stand by change-over of the pumps) and</p> <p>Bio filters. (Install Flushing valves on distribution arm, rehabilitate the centre column, replace the guard rails, install new V- notch.</p>	R 20 000	R 11,946	<ul style="list-style-type: none"> Site Establishment - 100% . Inlet works -100%. Inter Stage Pumping from lagoons to biological filters-60% . Installation of new electrical panel- 100%. Bio filters - Installation of flushing Valves on Distribution Arm - 0% . Sludge Drying Beds - 100%
MAQUASSI HILLS LM	Replacement of Asbestos pipes	Install approx. 4.8km of pipeline ranging from 75mm dia to 355mm dia, Pipe jacking across N12	R 8 000	R6,070	<ul style="list-style-type: none"> Site handed over on 6th August 2018. Site establishment - 100%. Pipe jacking underneath Broadbent street - 45%. Replacement of existing Asbestos Pipes and Laying of new uPVC Pipes - 90%. Installation of Valves - 50%
MAQUASSI HILLS LM	Refurbishment and upgrading of Leeudoringstad wastewater Treatment Works	<ul style="list-style-type: none"> Replace 225KW submersible (2) pumps with dry pumps. Install a mechanical screen, screw compactor & bin collection system. Replace current de-sludging pumps and general refurbishment of the electricity supply system 	R 12 000	R 4 072	<ul style="list-style-type: none"> Site handed over on the 04 December 2018. Site establishment - 100%. Material is on site 80%

J.2.4 Department of Rural, Environment and Agriculture Development

PROJECTS LIST FOR THE 2019/2020 FINANCIAL YEAR

NB: CASP: Comprehensive Agricultural Support Programme

Section I.2.4 in the 2018/19 Review is updated into sections four (4) sections of Provincial projects for Dr Kenneth Kaunda DM (I.2.4.1), JB Marks LM (I.2.4.2), Maquassi Hills LM (I.2.4.3) and Matlosana LM (I.2.4.4)

J.2.4.1 Dr Kenneth Kaunda DM Project List for 2019/20

Project Reg. no.	Project Name	Project Status		Project Enterprise Description	CASP	Ilima-Letsema
CROP MASSIFICATION					0	6,386,369
	DKKD Crop Massification	Continuou s	All Wards	Crop Production Inputs for 1000ha, maintanace of tractors centre pivot	R0	R6,386,369
LIVESTOCK PRODUCTION					14,215,822	0
	Nzeleni Farming	New	Matlosana Ward 04	Layers production inputs	R798,418	0
	Mphoselwa farming	New	JB Marks Ward 02	Layers production inputs	R798,418	0
	Karabo Kgejane (Cetiso Farming) (Phase one)	New	JB Marks Ward 02	5000 layer structure, water & electricity connection and feed and medication & layer management training	R1,648,418	0
	Mokoto Broilers	New	Maquassi Hills Ward 01	5000 Broiler unit & Feed, medication, security fence, water sourcing and DOC	R1,048,418	0
	Seisaly(Youth)	New	Matlosana Ward 04	Broiler production	R553,708	0
	Maquassi Broilers Phase 2	New	Maquassi Hills Ward 10	purchase of a broiler inputs for 4000 broiler birds	R498,418	0
	Re Shoma Ka Kutlwano Phase 2	Continuou s	Maquassi Hills Ward 10	purchasing of a broiler inputs for 5000 broiler birds, to support Maquassi abattoir	R498,418	0
	Maichu Piggery	Continuou s	JB Marks Ward 02	20 sow unit, Security fence, water & electricity connection. Feed. 20 sow medication	R2,000,000	0
	Savuka Piggery	Continuou s	Maquassi Hills Ward 10	Construction of grower unit	R1,900,000	0
	Bokamoso Piggery	New	Matlosana Ward 35	Construction of Grower unit	R1,900,000	0
	Best Enough Trading & projects	New	Matlosana Ward 31	Piggery production	R571,606	0
	Kgomongwe Piggery	New	Matlosana Ward	Construction of 30 Sow unit	2,000,000	

Project Reg. no.	Project Name	Project Status		Project Enterprise Description	CASP	Ilima-Letsema
			04			
HORTICULTURE PRODUCTION					3,711,246	668,430
	Vulimehlo Majara	Continuou s	Maquassi Hills Ward 09	Production inputs & shade net SAGAP	R600,000	0
	Sejosegolo Vegetable Project Phase 2	New	Maquassi Hills Ward 10	Production inputs & shade net SAGAP	R500,000	0
	Mingos farming and enterprise	New	Matlosana Ward 04	Vegetable production	R661,246	0
	Katlego More	New	JB Marks Ward 02	Shade net, SAGAP, 1ha fencing, drilling of borehole, production inputs and tools	R650,000	0
	Ilikhuba Primary Coop(Youth)	New	Matlosana Ward 09	4 X tunnel, SAGAP, 1ha fencing, drilling of borehole, production inputs inputs and tools	R650,000	0
	Bakobi Trading Enterprise	New	Matlosana Ward 15	Production inputs & shade net SAGAP	R650,000	
	Shalama Agricultural Primary Cooperative (woman)	New	Matlosana Ward 15	5 X 50 shade net covering, SAGAP, production inputs	0	R668,430
AQUACULTURE PRODUCTION					1,522,110	0
	Maselesego Trading	New	JB Marks Ward 02	1tunnels ,7 X Fish ponds, solar system and aquaponics	1,522,110	0
FOOD SECURITY					0	1,751,154
	Dr KKD Food Security Projects	New	All Wards	Food Security and Nutrition packages	0	1,751,154
Dr. Kenneth Kaunda District Sub-Total					19,449,178	8,805,953

J.2.4.2 JB Marks LAO: 2019/20 Provincial Projects List CASP and Ilima

no.	Project Name	Project Status	Municipality & Ward number	Project Enterprise Description	Local Municipality	Land Care	CASP	Ilima-Letsema	Post Settlement Support	Rural Development	Other Earmarked Funds	Total Budget
Dr. KENNETH KAUNDA DISTRICT												
CROP MASSIFICATION												
	DKKD Crop Massification	Continuous	All Wards	Crop Production Inputs for 1000ha, maintenance of tractors centre pivot	Dr KKD M	0	R0	6,386,369	0	0	0	6,386,369
LIVESTOCK PRODUCTION												
	Mphoselwa farming	New	JB Marks Ward 02	Layers production inputs	JB Marks	0	R798,418	0	0	0	0	798,418
	Karabo Kgejane (Cetiso Farming) (Phase one)	New	JB Marks Ward 02	5000 layer structure, water & electricity connection and feed and medication & layer management training	JB Marks	0	R1,648,418	0	0	0	0	1,648,418
	Maichu Piggery	Continuous	JB Marks Ward 02	20 sow unit, Security fence, water & electricity connection. Feed. 20 sow medication	JB Marks	0	R2,000,000	0	0	0	0	2,000,000
	Medupe Agricultural Projects	New		Construction of animal feed structure and storage facility; commissioning of animal feed manufacturing machinery; provision of production inputs and packaging material	JB Marks	0	0	0	0	0	0	0
HORTICULTURE PRODUCTION												
	Katlego More	New	JB Marks Ward 02	Shade net, SAGAP, 1ha fencing, drilling of borehole, production inputs and tools	JB Marks	0	R650,000	0	0	0	0	650,000
AQUACULTURE PRODUCTION												
	Maselesego Trading	New	JB Marks Ward 02	1 tunnels, 7 X Fish ponds, solar system and aquaponics	JB Marks	0	1,522,110	0	0	0	0	1,522,110
FOOD SECURITY												
	Dr KKD Food Security Projects	New	All Wards	Food Security and Nutrition packages	Dr KKD M	0	0	1,751,154	0	0	-	1,751,154
Dr. Kenneth Kaunda District Sub-Total						0	6,618,946	8,137,523	0	0	0	14,756,469

J.2.4.3 Maquassi Hills LAO: 2019/20 Provincial Projects List CASP and Ilima

Project Reg. no.	Project Name	Project Status	Municipality & Ward number	Project Enterprise Description	Local Municipality	Land Care	CASP	Ilima-Letsema	Post Settlement Support	Rural Development	Other Earmarked Funds	Total Budget
Dr. KENNETH KAUNDA DISTRICT												
CROP MASSIFICATION						0	0	6,386,369	0	0	0	6,386,369
	DKKD Crop Massification	Continuou s	All Wards	Crop Production Inputs for 1000ha, maintainace of tractors centre pivot	Dr Kenneth Kaunda	0	R0	R6,386,369	0	0	0	6,386,369
LIVESTOCK PRODUCTION						0	4,018,442	0	0	0	0	4,018,442
	Maquassi Broilers Phase 2	New	Maquassi Hills Ward 10	purchase of a broiler inputs for 4000 broiler birds	Maquas si Hills	0	R498,418	0	0	0	0	498,418
	Mokoto Broilers	New	Maquassi Hills Ward 01	5000 Broiler unit & Feed, medication, security fence, water sourcing and DOC	JB Marks	0	R1,048,418	0	0	0	0	1,048,418
	Savuka Piggery	Continuou s	Maquassi Hills Ward 10	Construction of grower unit	Maquas si Hills	0	R1,900,000	0	0	0	0	1,900,000
	Best Enough Trading & projects	New	Matlosan a Ward 31	Piggery production	Maquas si Hills	0	R571,606	0	0	0	0	571,606
HORTICULTURE PRODUCTION						0	1,100,000	0	0	0	0	1,100,000
	Vulimehlo Majara	Continuou s	Maquassi Hills Ward 09	Production inputs & shade net SAGAP	JB Marks	0	R600,000	0	0	0	0	600,000
	Sejosegolo Vegetable Project Phase 2	New	Maquassi Hills Ward 10	Production inputs & shade net SAGAP	JB Marks	0	R500,000	0	0	0	0	500,000
FOOD SECURITY						0	0	1,751,154	0	0	0	1,751,154
	Dr KKD Food Security Projects	New	All Wards	Food Security and Nutrition packages	Dr Kenneth Kaunda	0	0	1,751,154	0	0	-	1,751,154
Dr. Kenneth Kaunda District Sub-Total						0	4,018,442	8,137,523	0	0	0	12,155,965

J.2.4.4 Matlosana LAO: 2019/20 Provincial Projects List CASP and Ilima

Project Name	Project Status	Municipality & Ward number	Project Enterprise Description	Local Municipality	Land Care	CASP	Ilima-Letsema	Post Settlement Support	Rural Development	Other Earmarked Funds	Total Budget
Dr. KENNETH KAUNDA DISTRICT											
CROP MASSIFICATION											
					0	0	6,386,369	0	0	0	6,386,369
DKKD Crop Massification	Continuous	All Wards	Crop Production Inputs for 1000ha, maintenance of tractors centre pivot	Dr Kenneth Kaunda	0	R0	R6,386,369	0	0	0	6,386,369
LIVESTOCK PRODUCTION											
					0	5,252,126	0	0	0	0	5,252,126
Nzeleni Farming	New	Matlosana Ward 04	Layers production inputs	Matlosana	0	R798,418	0	0	0	0	798,418
Seisaly(Youth)	New	Matlosana Ward 04	Broiler production	Matlosana	0	R553,708	0	0	0	0	553,708
Bokamoso Piggery	New	Matlosana Ward 35	Construction of Grower unit	Matlosana	0	R1,900,000	0	0	0	0	1,900,000
Kgomongwe Piggery	New	Matlosana Ward 04	Construction of 30 Sow unit	Matlosana		2,000,000					2,000,000
HORTICULTURE PRODUCTION											
					0	650,000	668,430	1,000,000	0	0	1,000,000
Bakobi Trading Enterprise	New	Matlosana Ward 15	Production inputs & shade net SAGAP	Matlosana	0	R650,000		0			
Luscious Agro processing	Continuous		Commissioning of outstanding vegetable processing machines, coolroom and equipments; provision of marketing material, inputs and protective clothing	Matlosana	0	0	0	1,000,000	0	0	1,000,000
Shalama Agricultural Primary Cooperative (woman)	New	Matlosana Ward 15	5 X 50 shade net covering, SAGAP, production inputs			0	R668,430	0			
Ilikhuba Primary Coop(Youth)	New	Matlosana Ward 09	4 X tunnel, SAGAP, 1ha fencing, drilling of borehole, production inputs inputs and tools	Matlosana	0	R650,000	0	0	0		650,000
FOOD SECURITY											
					0	0	1,751,154	0	0	0	1,751,154
Dr KKD Food Security Projects	New	All Wards	Food Security and Nutrition packages	Dr Kenneth Kaunda	0	0	1,751,154	0	0	-	1,751,154
Dr. Kenneth Kaunda District Sub-Total					0	5,902,126	8,805,953	1,000,000	0	0	15,708,079

J.2.5 Department of Social Development

Sectio I.2.6 is updated with the Summary of the Project Implementation Report for the 2018/19 Financial Year (I.2.6.1) and the Proposed Projects for the 2019/20 (I.2.6.2)

J.2.5.1 Summary of the Project Implementation Report: 2018/19

1. SERVICES TO OLDER PERSONS

Priority/SDBIP Strategic Objective: Increase access to care and support to vulnerable and designated group

MUNICIPALITY	VTSD LOCALITY Village, Township & small Dorpias	NAME OF PROJECT	ACTIVITIES	ANNUAL TARGET		BUDGET	EXECUTI ON DATE
				BENEFICIARIES	JOB CREATION		
Matlosana	Ward 1 Hartbeesfontein-Town	Evanna Old Age Home	-Care and protection services to older persons	77 Older Persons	63	R2,293,234.96	1/4/2019
Matlosana	Ward 19 Klerksdorp- Town	Klerksdorp Te Huis	-Care and protection services to older persons	99 Older persons	56	R2,900.434.00	1/4/2019
Matlosana	Ward 34 Khuma-Township	Itumeleng Older Persons Service Club	-Care and protection services to older persons	38 Older Person	02	R224,640.00	1/4/2019
Matlosana	Ward 20 Kanana-Township	Ratanang Old Ages Service Club	-Care and protection services to older persons	49 Older Persons	03	R256,320.00	1/4/2019
Matlosana	Ward 11 Jouberton-Township	Jouberton Day Care Centre	-Care and protection services to older persons	31 Older Persons	03	R187,680.00	1/4/2019
Matlosana	Ward 2 Tigane-Township	Ragogang Older Persons Service Club	-Care and protection services to older persons	24 Older Persons	02	R150,720.00	1/4/2019
Matlosana	Ward 38 Khuma-Township	Bopanang Service Club	-Care and protection services to older persons	33 Older Persons	1	R198,240.00	1/4/2019
Matlosana	Ward 11 Jouberton-Township	Aretsweleng Older Persons Service Club	-Care and protection services to older persons	30 Older Persons	02	R182,400.00	1/4/2019
Matlosana	Ward 3 Alabama-Township	United Service Club	-Care and protection services to older persons	22 Older Persons	02	R140,160.00	1/4/2019
Matlosana	Ward 23 Kanana-Township	Itireleng Older Persons Service Club	-Care and protection services to older persons	31 Older Persons	04	R187,680.00	1/4/2019
Matlosana	Ward 26 Kanana-Township	Diphetogo Frail Care	-Frail Older Persons Active ageing programmes	42 Older Persons	17	R804,331.00	1/4/2019
Matlosana	Ward 4 Dominionville-Farm	Itsoseng Service Club	Care and protection services to older persons	23 Older Persons	03	R140,160.00	1/4/2019
Matlosana	Ward 34 Khuma Location	Thaka ya Bagolo	Care and protection services to older persons	62 Older Person	03	R402,462.00	1/4/2019
Matlosana	Ward 7 Jouberton Location	Tinyiko Experience	Care and protection services to older persons	40 Older Person	03	R269,195.24	1/4/2019
Matlosana	Ward 8 Jouberton Location	Bagolo Service Club	Care and protection services to older persons	26 Older Person	01	R161,280.00	1/4/2019
JB Marks	Ward 30 Tshing-Township	Kopanang Service Club	-Care and protection services to older persons	25 Older Persons	3	R156,000.00	1/4/2019
JB Marks	Ward 32	Ombazo Service Cub	-Care and protection	35 Older Persons	1	R153,600.00	1/4/2019

MUNICIPALITY	VTSD LOCALITY Village, Township & small Dorpias	NAME OF PROJECT	ACTIVITIES	ANNUAL TARGET		BUDGET	EXECUTI ON DATE
				BENEFICIARIES	JOB CREATION		
	Boikhutso-Village		services to older persons				
JB Marks	Ward 32-Ventedorp Town	SAVF Old Age Home	-Care and protection services to older persons	42 Older Persons	28	R1,327 233.36	1/4/2019
JB Marks	Ward 7 Potchefstroom-Town	SAVF Ons Hulde	-Care and protection services to older persons	71 Older Persons	48	R1,851 633.00	1/4/2019
JB Marks	Ward 13 Promosa-Township	Happy Hearts	-Care and protection services to older persons	55 Older Persons	3	R389,717.40	1/4/2018
JB Marks	Ward 15 Potchefstroom-Town	Samuel Broadbent	-Care and protection services to older persons	78 Older Persons	45	R1,214 400.00	1/4/2019
JB Marks	Ward 2 Potchefstroom-Town	Huis Anna Viljoen	-Care and protection services to older persons	33 Older Persons	56	R1,078,833.36	1/4/2019
JB Marks	Ward 12 Ikageng-Township	Lesego Service Club	-Care and protection services to older persons	20 Older Persons	3	R81,600.00	1/4/2019
Maquassi Hills	Ward 5 Wolmaranstad-Town	Wolmaransstsd Home for the Aged	-Care and protection services to older persons	92 Older Persons	54	R2, 762,400.00	1/4/2019
Maquassi Hills	Ward 9 Lebaleng-Township	Tshwaraganang Service Club	-Care and protection services to older persons	75 Older Persons	3	R432,000.00	1/4/2019
Maquassi Hills	Ward 10 Boskuil/ Oesenskraal -Village	Tirisano Service Club	-Care and protection services to older persons	40 Older Persons	3	R247,200.00	1/4/2019
Maquassi Hills	Ward 7 Kgakala-Township	Itireleng Service Club	-Care and protection services to older persons	70 Older Persons	3	R405, 600.00	1/4/2019
Maquassi Hills	Ward 8 Rulaganyang-Township	Ipopeng Service Club	-Care and protection services to older persons	50 Older Persons	3	R300, 000.00	1/4/2019
Maquassi hills	Ward 4 Tswelelang-Township	Retsweletse Service Club	-Provision of care and support to older persons	49 Older persons	4	R282,720.00	1/4/2019
Maquassi Hills	Ward 1 –Tswelelang Township	Ratanang service club	Provision of care and support to older persons	35 older persons	3	R220, 800.00	1/4/2019
Maquassi Hills	Ward 8 – Kgakala Township	Badira mmogo service club	Provision of care and support to older pesons	36 older persons	3	R201, 620.00	1/4/2019
Maquassi Hills	Ward 6 – Kgakala Township	Sizanani service club	Provision of care and support to older persons	96 older persons	4	R550, 880.00	1/4/2019

2. SERVICES TO PERSONS WITH DISABILITIES

Priority/SDBIP Strategic Objective: Increase access to care and support to vulnerable and designated group

MUNICIPALITY	VTSD LOCALITY Village, Township & small Dorpias	NAME OF PROJECT	ACTIVITIES	ANNUAL TARGET		BUDGET	EXECUTION DATE
				BENEFICIARIES	JOB CREATION		
Matlosana	Ward 17 Klerksdorp-Town	Triest Training Centre	Care and services to people with disabilities	62	13	R1,154 654.76	1/4/2019
Matlosana	Ward 17 Klerksdorp-Town	Daphne Lee Activity Centre	Care and services to people with disabilities	57	10	R1,340 414.76	1/4/2019
Matlosana	Ward 19 Klerksdorp-Town	Northwest Mental Health	Care and services to people with disabilities	62	6	R707,658.46	1/4/2019
Matlosana	Ward 35 Khuma-Township	Manovia	Care and services to people with disabilities	30	8	R348,633.36	1/4/2019
Matlosana	Ward 8 Jouberton-Township	Enablement Centre for the Disabled (Techford)	Care and services to people with disabilities	60	9	R620,934.76	1/4/2019
Matlosana	Ward 25 Kanana-Township	Folang Disability Centre	Care and services to people with disabilities	23	7	R390,122.47	1/4/2019
Matlosana	Ward 17 Matlosana Township	Quadriplegic Association NW (Huis Servaas)	Care and services to people with disabilities	20	17	R803,445.00	1/4/2019
JB Marks	Ward 30 Tshing-Township	Sixteen Steps Disability Centre	Care and services to people with disabilities	30	3	R462,534.46	1/4/2019
Tlokwe	Ward 12 Ikageng-Township	Tshwaraganang Day Care Centre	Care and services to people with disabilities	16	8	R421,652.00	1/4/2019
Tlokwe	Ward 15 Potchefstroom-Town	North West Mental Health Potchefstroom	Care and services to people with disabilities	80	08	R922,063.89	1/4/2019
Tlokwe	Ward 3 Potchefstroom-Town	Amelia After Care	Care and services to people with disabilities	157	37	R3,586 593.36	1/4/2019
Maquassi Hills	Ward 7 Leeudoringstad-Township	Reatlegile Community Centre	-Care and support to adults and children with disabilities	60	12	R620 934.71	1/4/2019

3. HIV AND AIDS PROGRAMME

Priority/SDBIP Strategic Objective: Increase access to care and support to vulnerable and designated group

MUNICIPALITY	VTSD LOCALITY Village, Township & small Dorpies	NAME OF PROJECT	ACTIVITIES	ANNUAL TARGET		BUDGET	EXECUTION DATE
				BENEFICIARIES	JOB CREATION		
Matlosana	Ward 34 Khuma-Township	Rorisang Men and Youth Development Services	Preventing and behaviour Change Programmes. Social Protection Services. After School Programme. Recreational Activities.	3450	24	R1,230 172.00	1/4/2019
Matlosana	Ward 19 Kanana-Township	Life line Home Based Care	Preventing and behaviour Change Programmes. Social Protection Services.	4200	9	R1,186 656.00	1/4/2019
Ventersdorp	Ward 32 Boikhutso-Village	Tshireletsego Care and Support	Care and support to HIV/AIDS affected and infected families	1809	29	R1,762,140.00	1/4/2019
Tlokwe	Ward 3 Ikageng-Township	Foundation of Potchefstroom in South Africa	Palliative care. Capacity Building. Awareness Campaign. Social Protection Services	1021	32	R1 421,914.00	1/4/2019
Maquassi Hills	Ward 7 Kgakala-Township	Rekathusa Community Care	Palliative care. Capacity Building. Awareness Campaign. Social Protection Services	428	43	R1,577 632.00	1/4/2019
Maquassi Hills	Ward 10 Tsweleng- Township	Mamello Maquassi Community Based Organization	Palliative care. Capacity Building. Awareness Campaign. Social Protection Services	7500	24	R887,148.00	1/4/2019

4. FAMILY CARE AND SUPPORT SERVICES

Priority/SDBIP Strategic Objective: Provision of a safe, caring and nurturing environment children and preserved Families

MUNICIPALITY	VTSD LOCALITY Village, Township & small Dorpies	NAME OF PROJECT	ACTIVITIES	ANNUAL TARGET		BUDGET	EXECUTION DATE
				BENEFICIARIES	JOB CREATION		
Matlosana	Ward 19 Klerksdorp-Town	Restoring Youth Dignity	Family care and support services to families	19760	14	R994,102.00	1/4/2019
JB Marks	Ward 24 Potchefstroom-Town	Famsa	Family care and support services to families	4748	12	R1,481 788.00	1/4/2019
Maquassi Hills	Ward 9 Lebaleng-Township	Atta-Elle-Roi	Family care and support services to families	960	09	R592,720.00	1/4/2019

5. CHILD CARE AND PROTECTION SERVICES

SDBIP Strategic Objective: Provision of a safe, caring and nurturing environment for children and preserved families.

MUNICIPALITY	VTSD LOCALITY Village, Township & small Dorpies	NAME OF PROJECT	ACTIVITIES	ANNUAL TARGET		BUDGET	EXECUTION DATE
				BENEFICIARIES	JOB CREATION		
Matlosana	Ward 29 Orkney-Town	Child Welfare SA Orkney	Provision of services to children in need of care and protection.	690	6	R716,625.00	1/4/2019
Matlosana	Ward 25 Klerksdorp-Town	Ondersteuningsraad (RATA)	Provision of services to children in need of care and protection.	2000	6	R714,950.65	1/4/2019
Matlosana	Ward 11 Klerksdorp-Town	NG Welfare	Provision of services to children in need of care and protection.	650	6	R717,407.77	1/4/2019
Matlosana	Ward 19 Klerksdorp-Town	Atamelang Shelter Child and Youth Care Centre	Provision of services to children in need of care and protection.	20	8	R960,000.00	1/4/2019
Matlosana	Ward 18 Klerksdorp-Town	Rethabile Children's home	Provision of services to children in need of care and protection.	150	38	R7,200 000.00	1/4/2019
Matlosana	Ward 18 Klerksdorp-Town	SAVF: Family Care	Provision of services to children in need of care and protection.	1550	6	R5,51 250.00	1/4/2019
JB Marks	Ward 30 Tshing-Township	Letsema Street Children Project	Provision of services to children in need of care and protection.	35	10	R840,000.00	1/4/2019
JB Marks	Ward 4 Potchefstroom-Town	NG Welfare	Provision of services to children in need of care and protection.	780	5	R590,629.00	1/4/2019
JB Marks	Ward 4 Potchefstroom- Town	Child Welfare SA Potchefstroom	Provision of services to children in need of care and protection.	480	5	R606,938.00	1/4/2019
JB Marks	Ward 27 Potchefstroom-Town	SAVF Potchefstroom	Provision of services to children in need of care and protection.	1344	6	R787,500.00	1/4/2019
JB Marks	Ward 12 Ikageng-Township	Thakaneng Drop-in Centre	Child care and Protection Services	97	15	R2,592,000.00	1/4/2019
JB Marks	Ward 12 Ikageng-Township	Thakaneng Residential care	Provision of services to children in need of care and protection.	60	15	R2,592,000.00	1/4/2019
JB Marks	Ward 4 Ikageng Tpwnship	Abraham Kriel	Provision of services to children in need of care and protection.	244	76	R1,104,000.00	1/4/2019
Maquassi Hills	Ward 7 Kgakala-Township	Kgakala Drop-In Centre	Provision of services to children in need of care and protection.	55	11	R720,000.00	1/4/2019
Maquassi Hills	Ward 5 Wolmaransstad-Town	Ver Wes Maatskalike Dienste	-Statuary Services -Family Preservation Service -Child Care and Protection Services -Poverty Alleviation	180	2	R330,750.00	1/4/2019

6. PARTIAL CARE AND EARLY CHILDHOOD DEVELOPMENT SERVICES

Priority/SDBIP Strategic Objective: Provision of a safe, caring and nurturing environment for children and preserved families.

MUNICIPALITY	VTSD LOCALITY Village, Township & small Dorpies	NAME OF PROJECT	ACTIVITIES	ANNUAL TARGET		BUDGET	EXECUTION DATE
				BENEFICIARIES	JOB CREATION		
Matlosana	Ward 35 Jouberton-Township	Kgotsong Pre-School	Care and protection of children in funded and registered centre	77 Children	6	R118,800.00	1/4/2019
Matlosana	Ward 13 Jouberton-Township	Molokomme Memorial School	Care and protection of children in funded and registered centre	53 Children	5	R209,880.00	1/4/2019
Matlosana	Ward 4 Jouberton-Township	Thusano Pre-School	Care and protection of children in funded and registered centre	50 Children	7	R198,000.00	1/4/2019
Matlosana	Ward 11 Jouberton-Township	Kefentse Kalaote Pre-School	Care and protection of children in funded and registered centre	90 Children	8	R356,400.00	1/4/2019
Matlosana	Ward 13 Jouberton-Township	Junior Early Learning Centre	Care and protection of children in funded and registered centre	30 Children	6	R118,800.00	1/4/2019
Matlosana	Ward 9 Jouberton-Township	Khensani Pre-School	Care and protection of children in funded and registered centre	37 Children	7	R146,520.00	1/4/2019
Matlosana	Ward 15 Klerksdorp Township	Khaya Tshepo Home of hope for vulnerable	Care and protection of children in funded and registered centre	43 Children	8	R170 280.00	1/4/2019
Matlosana	Ward 26 Kanana-Township	Ithembalam Creche	Care and protection of children in funded and registered centre	80 Children	7	R316,800.00	1/4/2019
Matlosana	Ward 24 Kanana-Township	Vuyani Pre-School	Care and protection of children in funded and registered centre	127 Children	10	R502,920.00	1/4/2019
Matlosana	Ward 29 Kanana-Township	Sizanani Day Care	Care and protection of children in funded and registered centre	100 Children	10	R396,000.00	1/4/2019
Matlosana	Ward 29 Kanana -Township	Itukise Pre-School	Care and protection of children in funded and registered centre	51 Children	7	R201,960.00	1/4/2019
Matlosana	Ward 26 Kanana-Township	Yarona Creche	Care and protection of children in funded and registered centre	30 Children	6	R118,880.00	1/4/2019
Matlosana	Ward 27 Kanana-Township	Tiisetsang Pre school	Care and protection of children in funded and registered centre	68 Children	8	R269,280.00	1/4/2019
Matlosana	Ward 31 Khuma-Township	Archy Early Learning Centre	Care and protection of children in funded and registered centre	90 Children	10	R356,400.00	1/4/2019
Matlosana	Ward 18 Jouberton-Township	Ledibeng Early Learning Centre	Care and protection of children in funded and registered centre	38 Children	7	R141,360.00	1/4/2018
Matlosana	Ward 3 Alabama-Township	Alabama Methodist Pre-School	Care and protection of children in funded and registered centre	50 Children	5	R118,800.00	1/4/2019
Matlosana	Ward 34 Khuma Township	Khuma Creche	Care and protection of children in funded and registered centre	72 Children	8	R285 ,120.00	1/4/2019
Matlosana	Ward 21 Vaal Reefs	Jolly Kids Pre-School	Care and protection of children in funded and registered centre	40 Children	5	R158,400.00	1/4/2019
Matlosana	Ward 13 Kanana	Kanana Community	Care and protection of children in funded and registered centre	130 Children	14	R514,800.00	1/4/2019
JB Marks	Ward 32 Boikhutso-Village	Kopano Early Learning care Centre	Care and protection of children in funded and registered centre	73 Children	6	R289,080.00	1/4/2019

MUNICIPALITY	VTSD LOCALITY Village, Township & small Dorpias	NAME OF PROJECT	ACTIVITIES	ANNUAL TARGET		BUDGET	EXECUTION DATE
				BENEFICIARIES	JOB CREATION		
JB Marks	Ward 33 Tsetse-Township	Kopanelo Early Learning Centre	Care and protection of children in funded and registered centre	36 Children	4	R107,880.00	1/4/2019
JB Marks	Ward 30 Tshing-Township	Goithuta Le Go Tshameka	Care and protection of children in funded and registered centre	19 Children	5	R75,240.00	1/4/2019
JB Marks	Ward 19 Tshing-Township	Tsholofelo Day Care Centre	Care and protection of children in funded and registered centre	70 Children	5	R277,200.00	1/4/2019
JB Marks	Ward 31 Mogopa-Village	Kistner&Duchrow Early Learning Centre	Care and protection of children in funded and registered centre	60 Children	7	R23 7,600.00	1/4/2019
JB Marks	Ward 33 Tshing-Township	Lerato ECD Mobile Truck	Care and protection of children in funded and registered centre	156 Children	4	R617,760.00	1/4/2019
JB Marks	Ward 33 Tshing Township	Lerato Pre school	Care and protection of children in funded and registered centre	91 children	6	R360,360.00	1/4/2019
JB Marks	Ward 30 Tshing-Township	Ratanang Day Care Centre	Care and protection of children in funded and registered centre	104 Children	7	R411,840.00	1/4/2019
JB Marks	Ward 33 Welgevonden-Vilage	Thuto-Lesedi Early Learning Centre	Care and protection of children in funded and registered centre	35 Children	6	R138,600.00	1/4/2019
JB Marks	Ward 31 Goedgevonden	Motumisi Early Learning Centre	Care and protection of children in funded and registered centre	125 Children	7	R495,000.00	1/4/2019
JB Marks	Ward 13 Ikageng-Township	Herberg Pre School	Care and protection of children in funded and registered centre	53 Children	7	R209,880,00	1/4/2019
JB Marks	Ward 19 Ikageng-Township	Tsholofelo Early Learning Centre	Care and protection of children in funded and registered centre	70 Children	5	R277,200.00	1/4/2019
JB Marks	Ward 27 Ikageng-Township	New life Day Care Centre	Care and protection of children in funded and registered centre	70 Children	11	R277,200.00	1/4/2019
JB Marks	Ward 8 Ikageng-Township	Joy & Eve creche	Care and protection of children in funded and registered centre	70 Children	8	R277,200.00	1/4/2019
JB Marks	Ward 12 Ikageng-Township	Oageng Pre-School	Care and protection of children in funded and registered centre	21 Children	4	R83,160.00	1/4/2019
JB Marks	Ward 13 Promosa-Township	Hospice Emmanuel Loving Angels	Care and protection of children in funded and registered centre	80 Children	9	R316,800.00	1/4/2019
JB Marks	Ward 8 Ikageng-Township	Lethabile Creche	Care and protection of children in funded and registered centre	40 Children	6	R158,400.00	1/4/2019
JB Marks	Ward 20 Ikageng-Township	Mamello Day Care Centre	Care and protection of children in funded and registered centre	95 Children	5	R376,200.00	1/4/2019
JB Marks	Ward 18 Ikageng-Township	Tselathuto Day Care Centre	Care and protection of children in funded and registered centre	50 Children	4	R198,000.00	1/4/2019
JB Marks	Ward 13 Promosa-Township	Kiddies Nest Pre-School	Care and protection of children in funded and registered centre	90 Children	6	R356,440.00	1/4/2019
JB Marks	Ward 21 Promosa	Liefieloop Creche	Care and protection of children in funded and registered centre	90 Children	10	R356,400.00	1/4/2019
JB Marks	14 Ward Ikageng	Ikageng Centre of Concern	Care and protection of children in funded and registered centre	43 Children	7	R170,280.00	1/4/2019
JB Marks	19 Ward Ikageng	Ebenezer	Care and protection of children in funded and registered centre	81 Children	6	R198,000.00	1/4/2019

MUNICIPALITY	VTSD LOCALITY Village, Township & small Dorpias	NAME OF PROJECT	ACTIVITIES	ANNUAL TARGET		BUDGET	EXECUTION DATE
				BENEFICIARIES	JOB CREATION		
Maquassi Hills	Ward 3 Tsweleng Township	Tshireletso Day Care Centre	Care and protection of children in funded and registered centre	80 Children	5	R316,800.00	1/4/2019
Maquassi Hills	Ward 1 Tsweleng-Township	Fatlhosang Bana Edu Care	Care and protection of children in funded and registered centre	92 Children	6	R364,320.00	1/4/2019
Maquassi Hills	Ward 2 Tsweleng-Township	Tokologo Creche	Care and protection of children in funded and registered centre	65 Children	6	R257,400.00	1/4/2019
Maquassi Hills	Ward 8 Rulaganyang-Village	Rulaganyang Pre-School	Care and protection of children in funded and registered centre	51 Children	5	R257,400.00	1/4/2019
Maquassi Hills	Ward 4 Tsweleng-Township	Boipelo Boitumelong Creche	Care and protection of children in funded and registered centre	150 Children	8	R356,500.00	1/4/2019
Maquassi Hills	Ward 10 – Boskuil Farm	Pelo Entle Creche	Care and protection of children in funded and registered centre	45 children	4	R138,600.00	1/4/2019
Maquassi Hills	Ward 3- 1405 Ext 10 Tsweleng Wolmaranstad	Catch them young	Care and protection of children in funded and registered centre	110 children	6	R443,520.00	1/4/2019
Maquassi Hills	Ward 9 Lebaleng -Township	Lesedi Early Learning Centre	Care and protection of children in funded and registered centre	75 Children	7	R297,000.00	1/4/2019
Maquassi Hills	Ward 1Tsweleng- Township	Katlegong Creche	Care and protection of children in funded and registered centre	70 Children	4	R277,200.00	1/4/2019
Maquassi Hills	Ward 1 Tsweleng-Township	Thuto Lesedi	Care and protection of children in funded and registered centre	45 Children	4	R198,400.00	1/4/2019
Maquassi Hills	Ward 7 Kgakala-Township	Neo Pre-School	Care and protection of children in funded and registered centre	50 Children	5	R198,000.00	1/4/2019
Maquassi Hills	Ward 11 Lebaleng-Township	Reatlegile Creche	Care and protection of children in funded and registered centre	50 Children	7	R198,000.00	1/4/2019
Maquassi Hills	Ward 2 Tsweleng-Township	Diphetogo Creche	Care and protection of children in funded and registered centre	50 Children	5	R198,000.00	1/4/2019
Maquassi Hills	Ward 8 Kgakala-Township	Reagola Creche	Care and protection of children in funded and registered centre	60 Children	4	R237,600.00	1/4/2019
Maquassi Hills	Ward 3 Tsweleng-Township	Boitshoko Day Care Centre	Care and protection of children in funded and registered centre	35 Children	4	R178,200.00	1/4/2019
Maquassi Hills	Ward 8 Kgakala-Township	Reyabopa	Care and protection of children in funded and registered centre	102 Children	10	R403,920.00	1/4/2019
Maquassi Hills	Ward 2 Tsweleng-Township	Emang Disability Care Centre	Care and protection of children in funded and registered centre	30 Children	4	R348,480.00	1/4/2019
Maquassi Hills	Ward 6 Kgakala-Township	Rethabile Creche	Care and protection of children in funded and registered centre	45 Children	4	R178,200.00	1/4/2019
Maquassi Hills	Ward 1 Tsweleng-Township	Welcome Day Care	Care and protection of children in funded and registered centre	54 Children	6	R372,240.005	1/4/2019

7. VICTIM EMPOWERMENT SUPPORT SERVICES

Priority/SDBIP Strategic Objective: Increase access to Restorative services

MUNICIPALITY	VTSD LOCALITY	NAME OF	ACTIVITIES	ANNUAL TARGET	BUDGET	EXECUTION
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	Village, Township & small Dorpies	PROJECT		BENEFICIARIES	JOB CREATION		DATE
Matlosana	Ward 9 Jouberton-Township	KOSH Crisis Centre	Provision of care and support to victims	60	10	R500,000.00	1/4/2019
JB Marks	Ward 30 Tshing-Township	Banna Buang	Provision of care and support to victims	2300	13	R500,000,00	1/4/2019
JB rks	Ward 5 Potchefstroom-Town	Banna Ba Kae Men's Forum	Provision of care and support to victims	2421	7	R400,000.00	1/4/2019
JB Marks	Ward 4 Potchefstroom-Town	Potch Crisis Centre	Provision of care and support to victims	50	9	R500,000.00	1/4/2019
Maquassi Hills	Ward 7 Kgakala-Township	Kgakala Crisis Centre	Provision of care and support to victims	365	10	R500,000.00	1/4/2019

8. SUBSTANCE ABUSE PREVENTION AND REHABILITATION SERVICES

Priority/SDBIP Strategic Objective: Increase access to Restorative services

MUNICIPALITY	VTSD LOCALITY Village, Township & small Dorpies	NAME OF PROJECT	ACTIVITIES	ANNUAL TARGET		BUDGET	EXECUTION DATE
				BENEFICIARIES	JOB CREATION		
Matlosana	Ward 19 Klerksdorp-Town	Restoring Youth Dignity	Substance Abuse prevention and rehabilitation services	1337	8	R574,571.36	1/4/2019
JB Marks	Ward 29 Tshing-Township	Saints Care Givers	-Substance Abuse Rehabilitation Services	21407	8	R575,769.00	1/4/2019
Maquassi Hills	Ward 9 Lebaleng Township	Lebaleng Youth Initiative	-Substance Abuse Rehabilitation Services	1500	7	R574,571.36	1/4/2019

9. DEVELOPMENT AND RESEARCH

Priority/SDBIP Strategic Objective: Provision of a safe, caring and nurturing environment children and preserved Families

MUNICIPALITY	VTSD LOCALITY Village, Township & small Dorpies	NAME OF PROJECT	ACTIVITIES	ANNUAL TARGET		BUDGET	EXECUTION DATE
				BENEFICIARIES	JOB CREATION		
Matlosana	Ward 34 Khuma-Township	Hospice Matlosana CNDC	Provision of cooked meals and developmental opportunities for eligible communities	200	4	R200,400.00	1/4/2019
JB Marks	Ward 20 Ikageng Township	Bambanani youth project CNDC	Provision of cooked meals and developmental opportunities for eligible communities	200	6	R677,718.00	1/4/2019
JB Marks	Ward 30	Tsholofelo Home Based care - CNDC	Provision of cooked meals and developmental opportunities for eligible communities	200	4	R200, 400.00	1/4/2019
Maquassi Hills	Ward 2 Tswelelang Twonship	Realeka multi - vision CNDC	Community cooked meals and Development Centre	200	6	R677,718.00	1/4/2019

J.2.5.2 Propost Project List for the 2019/20 Financial Year

1. SERVICES TO OLDER PERSONS

Priority/SDBIP Strategic Objective: Increase access to care and support to vulnerable and designated group

MUNICIPALITY	VTSD LOCALITY Village, Township & small Dorpies	NAME OF PROJECT	ACTIVITIES	ANNUAL TARGET		BUDGET	EXECUTION DATE
				BENEFICIARIES	JOB CREATION		
Matlosana	Ward 1 Hartbeesfontein-Town	Evanna Old Age Home	-Care and protection services to older persons	77 Older Persons	63	R2,293,234.96	1/4/2019
Matlosana	Ward 19 Klerksdorp- Town	Klerksdorp Te Huis	-Care and protection services to older persons	99 Older persons	56	R2,900.434.00	1/4/2019
Matlosana	Ward 34 Khuma-Township	Itumeleng Older Persons Service Club	-Care and protection services to older persons	38 Older Person	02	R224,640.00	1/4/2019
Matlosana	Ward 20 Kanana-Township	Ratanang Old Ages Service Club	-Care and protection services to older persons	49 Older Persons	03	R256,320.00	1/4/2019
Matlosana	Ward 11 Jouberton-Township	Jouberton Day Care Centre	-Care and protection services to older persons	31 Older Persons	03	R187,680.00	1/4/2019
Matlosana	Ward 2 Tigane-Township	Ragogang Older Persons Service Club	-Care and protection services to older persons	24 Older Persons	02	R150,720.00	1/4/2019
Matlosana	Ward 38 Khuma-Township	Bopanang Service Club	-Care and protection services to older persons	33 Older Persons	1	R198,240.00	1/4/2019
Matlosana	Ward 11 Jouberton-Township	Aretsweleng Older Persons Service Club	-Care and protection services to older persons	30 Older Persons	02	R182,400.00	1/4/2019
Matlosana	Ward 3 Alabama-Township	United Service Club	-Care and protection services to older persons	22 Older Persons	02	R140,160.00	1/4/2019
Matlosana	Ward 23 Kanana-Township	Itireleng Older Persons Service Club	-Care and protection services to older persons	31 Older Persons	04	R187,680.00	1/4/2019
Matlosana	Ward 26 Kanana-Township	Diphetogo Frail Care	-Frail Older Persons Active ageing programmes	42 Older Persons	17	R804,331.00	1/4/2019
Matlosana	Ward 4 Dominionville-Farm	Itsoseng Service Club	Care and protection services to older persons	23 Older Persons	03	R140,160.00	1/4/2019
Matlosana	Ward 34 Khuma-Township	Thaka ya Bagolo	Care and protection services to older persons	62 Older Person	03	R402,462.00	1/4/2019
Matlosana	Ward 7 Jouberton-Township	Tinyiko Experience	Care and protection services to older persons	40 Older Person	03	R269,195.24	1/4/2019
Matlosana	Ward 8 Jouberton-Township	Bagolo Service Club	Care and protection services to older persons	26 Older Person	01	R161,280.00	1/4/2019
JB Marks-Ventersdorp	Ward 30 Tshing-Township	Kopangang Service Club	-Care and protection services to older persons	25 Older Persons	3	R156,000.00	1/4/2019
JB Marks-Ventersdorp	Ward 32 Boikhutso-Village	Ombazo Service Cub	-Care and protection services to older persons	35 Older Persons	1	R153,600.00	1/4/2019
JB Marks-Ventersdorp	Ward 32 Ventersdorp-Town	SAVF Old Age Home	-Care and protection services to older persons	42 Older Persons	28	R1,327 233.36	1/4/2019
JB Marks-Tlokwe	Ward 7 Potchefstroom-Town	SAVF Ons Hulde	-Care and protection services to older persons	71 Older Persons	48	R1,851 633.00	1/4/2019

MUNICIPALITY	VTSD LOCALITY Village, Township & small Dorpies	NAME OF PROJECT	ACTIVITIES	ANNUAL TARGET		BUDGET	EXECUTION DATE
				BENEFICIARIES	JOB CREATION		
JB Marks-Tlokwe	Ward 13 Promosa-Township	Happy Hearts	-Care and protection services to older persons	55 Older Persons	3	R389,717.40	1/4/2018
JB Marks-Tlokwe	Ward 15 Potchefstroom-Town	Samuel Broadbent	-Care and protection services to older persons	78 Older Persons	45	R1,214 400.00	1/4/2019
JB Marks-Tlokwe	Ward 2 Potchefstroom-Town	Huis Anna Viljoen	-Care and protection services to older persons	33 Older Persons	56	R1,078,833.36	1/4/2019
JB Marks-Tlokwe	Ward 12 Ikageng-Township	Lesego Service Club	-Care and protection services to older persons	20 Older Persons	3	R81,600.00	1/4/2019
Maquassi Hills	Ward 5 Wolmaranstad-Town	Wolmaransstsd Home for the Aged	-Care and protection services to older persons	92 Older Persons	54	R2, 762,400.00	1/4/2019
Maquassi Hills	Ward 9 Lebaleng-Township	Tshwaraganang Service Club	-Care and protection services to older persons	75 Older Persons	3	R432,000.00	1/4/2019
Maquassi Hills	Ward 10 Boskuil/ Oesenskraal -Village	Tirisano Service Club	-Care and protection services to older persons	40 Older Persons	3	R247,200.00	1/4/2019
Maquassi Hills	Ward 7 Kgakala-Township	Itireleng Service Club	-Care and protection services to older persons	70 Older Persons	3	R405, 600.00	1/4/2019
Maquassi Hills	Ward 8 Rulaganyang-Township	Ipopeng Service Club	-Care and protection services to older persons	50 Older Persons	3	R300, 000.00	1/4/2019
Maquassi hills	Ward 4 Tsweleng-Township	Retsweletse Service Club	-Provision of care and support to older persons	49 Older persons	4	R282,720.00	1/4/2019
Maquassi Hills	Ward 1 Tsweleng-Township	Ratanang service club	Provision of care and support to older persons	35 older persons	3	R220, 800.00	1/4/2019
Maquassi Hills	Ward 8 Kgakala-Township	Badira mmogo service club	Provision of care and support to older pesons	36 older persons	3	R201, 620.00	1/4/2019
Maquassi Hills	Ward 6 Kgakala-Township	Sizanani service club	Provision of care and support to older persons	96 older persons	4	R550, 880.00	1/4/2019

2. SERVICES TO PERSONS WITH DISABILITIES

Priority/SDBIP Strategic Objective: Increase access to care and support to vulnerable and designated group

MUNICIPALITY	VTSD LOCALITY Village, Township & small Dorpies	NAME OF PROJECT	ACTIVITIES	ANNUAL TARGET		BUDGET	EXECUTION DATE
				BENEFICIARIES	JOB CREATION		
Matlosana	Ward 17 Klerksdorp-Town	Triest Training Centre	Care and services to people with disabilities	62	13	R1,154 654.76	1/4/2019
Matlosana	Ward 17 Klerksdorp-Town	Daphne Lee Activity Centre	Care and services to people with disabilities	57	10	R1,340 414.76	1/4/2019
Matlosana	Ward 19 Klerksdorp-Town	Northwest Mental Health	Care and services to people with disabilities	62	6	R707,658.46	1/4/2019
Matlosana	Ward 35 Khuma-Township	Manovia	Care and services to people with disabilities	30	8	R348,633.36	1/4/2019
Matlosana	Ward 8 Jouberton-Township	Enablement Centre for the Disabled (Techford)	Care and services to people with disabilities	60	9	R620,934.76	1/4/2019
Matlosana	Ward 25 Kanana-Township	Folang Disability Centre	Care and services to people with disabilities	23	7	R390,122.47	1/4/2019
Matlosana	Ward 17 Klerksdorp-Town	Quadriplegic Association NW (Huis Servaas)	Care and services to people with disabilities	20	17	R803,445.00	1/4/2019
JB Marks-Ventersdorp	Ward 30 Tshing-Township	Sixteen Steps Disability Centre	Care and services to people with disabilities	30	3	R462,534.46	1/4/2019
JB Marks-Ventersdorp	Ward 12 Ikageng-Township	Tshwaraganang Day Care Centre	Care and services to people with disabilities	16	8	R421,652.00	1/4/2019
JB Marks-Tlokwe	Ward 15 Potchefstroom-Town	North West Mental Health Potchefstroom	Care and services to people with disabilities	80	08	R922,063.89	1/4/2019
JB Marks-Tlokwe	Ward 3 Potchefstroom-Town	Amelia After Care	Care and services to people with disabilities	157	37	R3,586 593.36	1/4/2019
Maquassi Hills	Ward 7 Leeudoringstad-Township	Reatlegile Community Centre	-Care and support to adults and children with disabilities	60	12	R620 934.71	1/4/2019

3. HIV AND AIDS PROGRAMME

Priority/SDBIP Strategic Objective: Increase access to care and support to vulnerable and designated group

MUNICIPALITY	VTSD LOCALITY Village, Township & small Dorpies	NAME OF PROJECT	ACTIVITIES	ANNUAL TARGET		BUDGET	EXECUTION DATE
				BENEFICIARIES	JOB CREATION		
Matlosana	Ward 34 Khuma-Township	Rorisang Men and Youth Development Services	Prevention and behaviour Change Programmes. Social Protection Services. After School Programme. Recreational Activities.	3450	24	R1,230 172.00	1/4/2019
Matlosana	Ward 19 Kanana-Township	Life line Home Based Care	Prevention and behaviour Change Programmes. Social Protection Services.	4200	9	R1,186 656.00	1/4/2019
JB Marks-Ventersdorp	Ward 32 Boikhutso-Village	Tshireletsego Care and Support	Care and support to HIV/AIDS affected and infected families	1809	29	R1,762,140.00	1/4/2019
JB Marks-Tlokwe	Ward 3 Ikageng-Township	Foundation of Potchefstroom in South Africa	Palliative care. Capacity Building. Awareness Campaign. Social Protection Services	1021	32	R1 421,914.00	1/4/2019
Maquassi Hills	Ward 7 Kgakala-Township	Rekathusa Community Care	Palliative care. Capacity Building. Awareness Campaign. Social Protection Services	428	43	R1,577 632.00	1/4/2019
Maquassi Hills	Ward 10 Tsweleng-Township	Mamello Maquassi Community Based Organization	Palliative care. Capacity Building. Awareness Campaign. Social Protection Services	7500	24	R887,148.00	1/4/2019

4. FAMILY CARE AND SUPPORT SERVICES

Priority/SDBIP Strategic Objective: Provision of a safe, caring and nurturing environment children and preserved Families

MUNICIPALITY	VTSD LOCALITY Village, Township & small Dorpies	NAME OF PROJECT	ACTIVITIES	ANNUAL TARGET		BUDGET	EXECUTION DATE
				BENEFICIARIES	JOB CREATION		
Matlosana	Ward 19 Klerksdorp-Town	Restoring Youth Dignity	Family care and support services to families	19760	14	R994,102.00	1/4/2019
JB Marks-Tlokwe	Ward 24 Potchefstroom-Town	Famsa	Family care and support services to families	4748	12	R1,481 788.00	1/4/2019
Maquassi Hills	Ward 9 Lebaleng-Township	Atta-Elle-Roi	Family care and support services to families	960	09	R592,720.00	1/4/2019

5. CHILD CARE AND PROTECTION SERVICES

SDBIP Strategic Objective: Provision of a safe, caring and nurturing environment for children and preserved families.

MUNICIPALITY	VTSD LOCALITY Village, Township & small Dorpies	NAME OF PROJECT	ACTIVITIES	ANNUAL TARGET		BUDGET	EXECUTION DATE
				BENEFICIA RIES	JOB CREATION		
Matlosana	Ward 29 Orkney-Town	Child Welfare SA Orkney	Provision of services to children in need of care and protection.	690	6	R716,625.00	1/4/2019
Matlosana	Ward 25 Klerksdorp-Town	Ondersteuningsraad (RATA)	Provision of services to children in need of care and protection.	2000	6	R714,950.65	1/4/2019
Matlosana	Ward 11 Klerksdorp-Town	NG Welfare	Provision of services to children in need of care and protection.	650	6	R717,407.77	1/4/2019
Matlosana	Ward 19 Klerksdorp-Town	Atamelang Shelter Child and Youth Care Centre	Provision of services to children in need of care and protection.	20	8	R960,000.00	1/4/2019
Matlosana	Ward 18 Klerksdorp-Town	Rethabile Children's home	Provision of services to children in need of care and protection.	150	38	R7,200 000.00	1/4/2019
Matlosana	Ward 18 Klerksdorp-Town	SAVF: Family Care	Provision of services to children in need of care and protection.	1550	6	R5,51 250.00	1/4/2019
JB Marks- Ventersdorp	Ward 30 Tshing-Township	Letsema Street Children Project	Provision of services to children in need of care and protection.	35	10	R840,000.00	1/4/2019
JB Marks-Tlokwe	Ward 4 Potchefstroom-Town	NG Welfare	Provision of services to children in need of care and protection.	780	5	R590,629.00	1/4/2019
JB Marks-Tlokwe	Ward 4 Potchefstroom-Town	Child Welfare SA Potchefstroom	Provision of services to children in need of care and protection.	480	5	R606,938.00	1/4/2019
JB Marks-Tlokwe	Ward 27 Potchefstroom-Town	SAVF Potchefstroom	Provision of services to children in need of care and protection.	1344	6	R787,500.00	1/4/2019
JB Marks-Tlokwe	Ward 12 Ikageng-Township	Thakaneng Drop-in Centre	Child care and Protection Services	97	15	R960 000.00	1/4/2019
JB Marks-Tlokwe	Ward 12 Ikageng-Township	Thakaneng Residential care	Provision of services to children in need of care and protection.	60	15	R2,592,000.00	1/4/2019
JB Marks-Tlokwe	Ward 4 Ikageng-Township	Abraham Kriel	Provision of services to children in need of care and protection.	244	76	R11,040,000.00	1/4/2019
Maquassi Hills	Ward 7 Kgakala-Township	Kgakala Drop-In Centre	Provision of services to children in need of care and protection.	55	11	R720,000.00	1/4/2019
Maquassi Hills	Ward 5 Wolmaransstad-Town	Ver Wes Maatskalike Dienste	-Statuary Services -Family Preservation Service -Child Care and Protection Services -Poverty Alleviation	180	2	R330,750.00	1/4/2019

6. PARTIAL CARE AND EARLY CHILDHOOD DEVELOPMENT SERVICES

Priority/SDBIP Strategic Objective: Provision of a safe, caring and nurturing environment for children and preserved families.

MUNICIPALITY	VTSD LOCALITY Village, Township & small Dorpies	NAME OF PROJECT	ACTIVITIES	ANNUAL TARGET		BUDGET	EXECUTION DATE
				BENEFICIARIES	JOB CREATION		
Matlosana	Ward 35 Jouberton-Township	Kgotsong Pre-School	Care and protection of children in funded and registered centre	77 Children	6	R118,800.00	1/4/2019
Matlosana	Ward 13 Jouberton-Township	Molokomme Memorial School	Care and protection of children in funded and registered centre	53 Children	5	R209,880.00	1/4/2019
Matlosana	Ward 4 Jouberton-Township	Thusano Pre-School	Care and protection of children in funded and registered centre	50 Children	7	R198,000.00	1/4/2019
Matlosana	Ward 11 Jouberton-Township	Kefentse Kalaote Pre-School	Care and protection of children in funded and registered centre	90 Children	8	R356,400.00	1/4/2019
Matlosana	Ward 13 Jouberton-Township	Junior Early Learning Centre	Care and protection of children in funded and registered centre	30 Children	6	R118,800.00	1/4/2019
Matlosana	Ward 9 Jouberton-Township	Khensani Pre-School	Care and protection of children in funded and registered centre	37 Children	7	R146,520.00	1/4/2019
Matlosana	Ward 15 Klerksdorp Township	Khaya Tshepo Home of hope for vulnerable	Care and protection of children in funded and registered centre	43 Children	8	R170 280.00	1/4/2019
Matlosana	Ward 26 Kanana-Township	Ithembalam Creche	Care and protection of children in funded and registered centre	80 Children	7	R316,800.00	1/4/2019
Matlosana	Ward 24 Kanana-Township	Vuyani Pre-School	Care and protection of children in funded and registered centre	127 Children	10	R502,920.00	1/4/2019
Matlosana	Ward 29 Kanana-Township	Sizanani Day Care	Care and protection of children in funded and registered centre	100 Children	10	R396,000.00	1/4/2019
Matlosana	Ward 29 Kanana -Township	Itukise Pre-School	Care and protection of children in funded and registered centre	51 Children	7	R201,960.00	1/4/2019
Matlosana	Ward 26 Kanana-Township	Yarona Creche	Care and protection of children in funded and registered centre	30 Children	6	R118,880.00	1/4/2019
Matlosana	Ward 27 Kanana-Township	Tiisetsang Pre school	Care and protection of children in funded and registered centre	68 Children	8	R269,280.00	1/4/2019
Matlosana	Ward 31 Khuma-Township	Archy Early Learning Centre	Care and protection of children in funded and registered centre	90 Children	10	R356,400.00	1/4/2019
Matlosana	Ward 18 Jouberton-Township	Ledibeng Early Learning Centre	Care and protection of children in funded and registered centre	38 Children	7	R141,360.00	1/4/2018
Matlosana	Ward 3 Alabama-Township	Alabama Methodist Pre-School	Care and protection of children in funded and registered centre	50 Children	5	R118,800.00	1/4/2019
Matlosana	Ward 34 Khuma-Township	Khuma Creche	Care and protection of children in funded and registered centre	72 Children	8	R285 ,120.00	1/4/2019
Matlosana	Ward 21 Vaal Reefs-Township	Jolly Kids Pre-School	Care and protection of children in funded and registered centre	40 Children	5	R158,400.00	1/4/2019
Matlosana	Ward 13 Kanana-Township	Kanana Community	Care and protection of children in funded and registered centre	130 Children	14	R514,800.00	1/4/2019
JB Marks	Ward 32 Boikhutso-Village	Kopano Early Learning care Centre	Care and protection of children in funded and registered centre	73 Children	6	R289,080.00	1/4/2019
JB Marks-Ventersdorp	Ward 33 Tsetse-Township	Kopanelo Early Learning Centre	Care and protection of children in funded and registered centre	36 Children	4	R107,880.00	1/4/2019
JB Marks-Ventersdorp	Ward 30 Tshing-Township	Goithuta Le Go Tshameka	Care and protection of children in funded and registered centre	19 Children	5	R75,240.00	1/4/2019

MUNICIPALITY	VTSD LOCALITY Village, Township & small Dorpies	NAME OF PROJECT	ACTIVITIES	ANNUAL TARGET		BUDGET	EXECUTION DATE
				BENEFICIARIES	JOB CREATION		
JB Marks- Ventersdorp	Ward 19 Tshing-Township	Tsholofelo Day Care Centre	Care and protection of children in funded and registered centre	70 Children	5	R277,200.00	1/4/2019
JB Marks- Ventersdorp	Ward 31 Mogopa-Village	Kistner&Duchrow Early Learning Centre	Care and protection of children in funded and registered centre	60 Children	7	R23 7,600.00	1/4/2019
JB Marks- Ventersdorp	Ward 33 Tshing-Township	Lerato ECD Mobile Truck	Care and protection of children in funded and registered centre	156 Children	4	R617,760.00	1/4/2019
JB Marks- Ventersdorp	Ward 33 Tshing Township	Lerato Pre school	Care and protection of children in funded and registered centre	91 children	6	R360,360.00	1/4/2019
JB Marks- Ventersdorp	Ward 30 Tshing-Township	Ratanang Day Care Centre	Care and protection of children in funded and registered centre	104 Children	7	R411,840.00	1/4/2019
JB Marks- Ventersdorp	Ward 33 Welgevonden-Vilage	Thuto-Lesedi Early Learning Centre	Care and protection of children in funded and registered centre	35 Children	6	R138,600.00	1/4/2019
JB Marks- Ventersdorp	Ward 31 Goedgevonden	Motumisi Early Learning Centre	Care and protection of children in funded and registered centre	125 Children	7	R495,000.00	1/4/2019
JB Marks- Tlokwe	Ward 13 Ikageng-Township	Herberg Pre School	Care and protection of children in funded and registered centre	53 Children	7	R209,880,00	1/4/2019
JB Marks- Tlokwe	Ward 19 Ikageng-Township	Tsholofelo Early Learning Centre	Care and protection of children in funded and registered centre	70 Children	5	R277,200.00	1/4/2019
JB Marks- Tlokwe	Ward 27 Ikageng-Township	New life Day Care Centre	Care and protection of children in funded and registered centre	70 Children	11	R277,200.00	1/4/2019
JB Marks- Tlokwe	Ward 8 Ikageng-Township	Joy & Eve creche	Care and protection of children in funded and registered centre	70 Children	8	R277,200.00	1/4/2019
JB Marks- Tlokwe	Ward 12 Ikageng-Township	Oageng Pre-School	Care and protection of children in funded and registered centre	21 Children	4	R83,160.00	1/4/2019
JB Marks- Tlokwe	Ward 13 Promosa-Township	Hospice Emmanuel Loving Angels	Care and protection of children in funded and registered centre	80 Children	9	R316,800.00	1/4/2019
JB Marks- Tlokwe	Ward 8 Ikageng-Township	Lethabile Creche	Care and protection of children in funded and registered centre	40 Children	6	R158,400.00	1/4/2019
JB Marks- Tlokwe	Ward 20 Ikageng-Township	Mamello Day Care Centre	Care and protection of children in funded and registered centre	95 Children	5	R376,200.00	1/4/2019
JB Marks- Tlokwe	Ward 18 Ikageng-Township	Tselathuto Day Care Centre	Care and protection of children in funded and registered centre	50 Children	4	R198,000.00	1/4/2019
JB Marks- Tlokwe	Ward 13 Promosa-Township	Kiddies Nest Pre- School	Care and protection of children in funded and registered centre	90 Children	6	R356,440.00	1/4/2019
JB Marks- Tlokwe	Ward 21 Promosa-Township	Liefieloop Creche	Care and protection of children in funded and registered centre	90 Children	10	R356,400.00	1/4/2019
JB Marks- Tlokwe	14 Ward Ikageng-Township	Ikageng Centre of Concern	Care and protection of children in funded and registered centre	43 Children	7	R170,280.00	1/4/2019
JB Marks- Tlokwe	19 Ward Ikageng-Township	Ebenezer	Care and protection of children in funded and registered centre	81 Children	6	R198,000.00	1/4/2019
Maquassi Hills	Ward 3 Tsweleng-Township	Tshireletso Day Care Centre	Care and protection of children in funded and registered centre	80 Children	5	R316,800.00	1/4/2019
Maquassi Hills	Ward 1 Tsweleng-Township	Fathosang Bana Edu Care	Care and protection of children in funded and registered centre	92 Children	6	R364,320.00	1/4/2019

MUNICIPALITY	VTSD LOCALITY Village, Township & small Dorpies	NAME OF PROJECT	ACTIVITIES	ANNUAL TARGET		BUDGET	EXECUTION DATE
				BENEFICIARIES	JOB CREATION		
Maquassi Hills	Ward 2 Tsweleng-Township	Tokologo Creche	Care and protection of children in funded and registered centre	65 Children	6	R257,400.00	1/4/2019
Maquassi Hills	Ward 8 Rulaganyang-Village	Rulaganyang Pre-School	Care and protection of children in funded and registered centre	51 Children	5	R257,400.00	1/4/2019
Maquassi Hills	Ward 4 Tsweleng-Township	Boipelo Boitumelong Creche	Care and protection of children in funded and registered centre	150 Children	8	R356,500.00	1/4/2019
Maquassi Hills	Ward 10 Boskuil-Farm	Pelo Entle Creche	Care and protection of children in funded and registered centre	45 children	4	R138,600.00	1/4/2019
Maquassi Hills	Ward 3 Tsweleng-Township	Catch them young	Care and protection of children in funded and registered centre	110 children	6	R443,520.00	1/4/2019
Maquassi Hills	Ward 9 Lebaleng-Township	Lesedi Early Learning Centre	Care and protection of children in funded and registered centre	75 Children	7	R297,000.00	1/4/2019
Maquassi Hills	Ward 1 Tsweleng-Township	Katlegong Creche	Care and protection of children in funded and registered centre	70 Children	4	R277,200.00	1/4/2019
Maquassi Hills	Ward 1 Tsweleng-Township	Thuto Lesedi	Care and protection of children in funded and registered centre	45 Children	4	R198,400.00	1/4/2019
Maquassi Hills	Ward 7 Kgakala-Township	Neo Pre-School	Care and protection of children in funded and registered centre	50 Children	5	R198,000.00	1/4/2019
Maquassi Hills	Ward 11 Lebaleng-Township	Reatlegile Creche	Care and protection of children in funded and registered centre	50 Children	7	R198,000.00	1/4/2019
Maquassi Hills	Ward 2 Tsweleng-Township	Diphetogo Creche	Care and protection of children in funded and registered centre	50 Children	5	R198,000.00	1/4/2019
Maquassi Hills	Ward 8 Kgakala-Township	Reagola Creche	Care and protection of children in funded and registered centre	60 Children	4	R237,600.00	1/4/2019
Maquassi Hills	Ward 3 Tsweleng-Township	Boitshoko Day Care Centre	Care and protection of children in funded and registered centre	35 Children	4	R178,200.00	1/4/2019
Maquassi Hills	Ward 8 Kgakala-Township	Reyabopa	Care and protection of children in funded and registered centre	102 Children	10	R403,920.00	1/4/2019
Maquassi Hills	Ward 2 Tsweleng-Township	Emang Disability Care Centre	Care and protection of children in funded and registered centre	30 Children	4	R348,480.00	1/4/2019
Maquassi Hills	Ward 6 Kgakala-Township	Rethabile Creche	Care and protection of children in funded and registered centre	45 Children	4	R178,200.00	1/4/2019
Maquassi Hills	Ward 1 Tsweleng-Township	Welcome Day Care	Care and protection of children in funded and registered centre	54 Children	6	R372,240.005	1/4/2019

7. VICTIM EMPOWERMENT SUPPORT SERVICES

Priority/SDBIP Strategic Objective: Increase access to Restorative services

MUNICIPALITY	VTSD LOCALITY Village, Township & small Dorpies	NAME OF PROJECT	ACTIVITIES	ANNUAL TARGET		BUDGET	EXECUTION DATE
				BENEFICIARIES	JOB CREATION		
Matlosana	Ward 9 Jouberton-Township	KOSH Crisis Centre	Provision of care and support to victims	60	10	R500,000.00	1/4/2019
JB Marks- Ventersdorp	Ward 30 Tshing-Township	Banna Buang	Provision of care and support to victims	2300	13	R500,000.00	1/4/2019
JB Marks-Tlokwe	Ward 5 Potchefstroom-Town	Banna Ba Kae Men's Forum	Provision of care and support to victims	2421	7	R400,000.00	1/4/2019
JB Marks-Tlokwe	Ward 4 Potchefstroom-Town	Potch Crisis Centre	Provision of care and support to victims	50	9	R500,000.00	1/4/2019
Maquassi Hills	Ward 7 Kgakala-Township	Kgakala Crisis Centre	Provision of care and support to victims	365	10	R500,000.00	1/4/2019

8. SUBSTANCE ABUSE PREVENTION AND REHABILITATION SERVICES

Priority/SDBIP Strategic Objective: Increase access to Restorative services

MUNICIPALITY	VTSD LOCALITY Village, Township & small Dorpies	NAME OF PROJECT	ACTIVITIES	ANNUAL TARGET		BUDGET	EXECUTION DATE
				BENEFICIARIES	JOB CREATION		
Matlosana	Ward 19 Klerksdorp-Town	Restoring Youth Dignity	Substance Abuse prevention and rehabilitation services	1337	8	R574,571.36	1/4/2019
JB Marks- Ventersdorp	Ward 29 Tshing-Township	Saints Care Givers	-Substance Abuse Rehabilitation Services	21407	8	R575,769.00	1/4/2019
Maquassi Hills	Ward 9 Lebaleng-Township	Lebaleng Youth Initiative	-Substance Abuse Rehabilitation Services	1500	7	R574,571.36	1/4/2019

9. DEVELOPMENT AND RESEARCH

Priority/SDBIP Strategic Objective: Provision of a safe, caring and nurturing environment children and preserved Families

MUNICIPALITY	VTSD LOCALITY	NAME OF PROJECT	ACTIVITIES	ANNUAL TARGET		BUDGET	EXECUTION DATE
				BENEFICIA RIES	JOB CREATION		
Matlosana	Ward 34 Khuma-Township	Hospice Matlosana CNDC	Provision of cooked meals and developmental opportunities for eligible communities	200	4	R200,400.00	1/4/2019
Matlosana	Ward 2 Tigane-Township	Tshepang Care Givers	Provision of cooked meals and developmental opportunities for eligible communities	200	5	R677,718.00	1/4/2019
JB Marks-Tlokwe	Ward 20 Ikageng- Township	Bambanani youth project CNDC	Provision of cooked meals and developmental opportunities for eligible communities	200	5	R677,718.00	1/4/2019
JB Marks- Ventersdorp	Ward 30 Tshing-Township	Tsholofelo Home Based care - CNDC	Provision of cooked meals and developmental opportunities for eligible communities	200	4	R200,400.00	1/4/2019
Maquassi Hills	Ward 2 Tsweleng- Township	Realeka multi - vision CNDC	Community cooked meals and Development Centre	200	6	R677,718.00	1/4/2019

J.2.6 Consolidated List of NW Provincial Projects for DR KKDM

J.2.6.1 Project Implementation Report of Maquassi Hills LM: 2018/19

Project location: Ward No and Village Name	Project Title	Project Type (water, sanitation etc)	New / Rehabilitate	Planned poor households to benefit or km's roads to be constructed	Project Status	Total Project Cost	Budgeted MIG Funds (2018/19)	Expenditure as at Jan-19	Total PREVIOUS EMPLOYMENT FIGURES (persons)
1, 10	Construction of Water reticulation in Wolmaransstad ext 17 - phase 1	Water	New	1109	Completed	46,470,533.97	975,328.46		34
11	Upgrading of Stormwater in Mogokare street	Stormwater	New	1.4	Completed	4,446,700.00	855,099.16		7
1, 10	Construction of Water reticulation in Wolmaransstad ext 17 - phase 2	Water	New	660	Construction	46,470,533.97	15,012,053.90	2,063,122.56	
5	Construction of 13 Hawker stalls in Wolmaransstad	Community lighting	New	18	Construction	3,480,000.00	2,596,533.99		
8	Construction of sewer reticulation in Kgakala ext 4 for 35 stands	Sanitation	New	32	Construction	823,814.79	823,814.79		
8	Installation of 1no. High Mast Light in Rulaganyang	Community lighting	New	1	Tender	300,000.00	300,000.00		
6	Installation of 2no. High Mast Lights in Kgakala ext 3	Community lighting	New	2	Tender	600,000.00	600,000.00		
6	Installation of 2no. High Mast Lights in Kgakala ext 4	Community lighting	New	2	Tender	600,000.00	600,000.00		
9, 11	Augmentation of Bulk Water Supply in Makwasie/ Lebaleng - phase 1	Water	New	10	Tender	3,962,170.00	3,962,170.00		
2	Landscaping of the Youth Entreprenueral Centre	Community amenity	New	1	Tender	600,000.00	600,000.00		
PMU							1,377,999.70	69,304.00	
TOTAL							27,703,000.00		

J.2.6.2 Department of Health 2019/20

Project No.	Project name	Project Status	Ward Number	Municipality / Region	Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of infrastructure	MTEF 2019/20 R'000	MTEF Forward Estimates	
								MTEF 2020/21	MTEF 2021/22
1. New infrastructure assets									
	Jouberton Ext 21 CHC	Construction 76%-99%	5	Matlosana	Building and Other Fixed Structures	New CHC	47,683	-	-
	Jouberton Ext 21 CHC- HT	Tender	5	Matlosana	Machinery and Equipment	New CHC	12,000	-	-
Total New infrastructure assets							59,683	-	-
2. Upgrades and additions									
	Excelsius Nursing College - Phase 1	Construction 26%-50%	13	City of Matlosana (NW403)	Building and Other Fixed Structures	Upgrade of College	81,169	-	-
	Excelsius Nursing College - Phase 1 - HT	Planning		City of Matlosana (NW403)	Machinery and Equipment	HT,OD & QA	8,000	-	-
	Witrand Hosp. HT	Tender	4	Tlokwe	Machinery and Equipment	HT,OD & QA	1,000	-	-
	Marcus Zenzile	Tender	24	Tlokwe	Building and Other Fixed Structures	Upgrade of Clinic	2,664	8,669	-
	Steve Tshwete Clinic	Tender	23	Tlokwe	Building and Other Fixed Structures	Upgrade of Clinic	2,604	8,689	-
	Potchefstroom Hospital Upgrade (Casualty)	Planning	1	Tlokwe (NW402)	Building and Other Fixed Structures	Upgrade of Hospital	2,000	34,100	8,100
	Potchefstroom Hospital Upgrade (Archives)	Planning	1	Tlokwe (NW402)	Building and Other Fixed Structures	Upgrade of Hospital	500	11,000	12,500
	Ventersdorp Bulk Pharmacy	Design	2	Ventersdorp	Building and Other Fixed Structures	New Bulk Pharmacy	5,829	31,939	1,750
	Ventersdorp Bulk Pharmacy HT	Planning		Ventersdorp	Machinery and Equipment	HT,OD & QA	500	1,000	500
	Nic Bodenstien Hospital	Feasibility	1	Wolmaranstad	Building and Other Fixed Structures	HT,OD & QA	1,000	5,000	75,000
Total Upgrades and additions							105,266	100,397	97,850
3. Refurbishment and rehabilitation									
	Leeudoringstad CHC Generator	Planning	1	City of Matlosana (NW403)	Goods & Services	Refurbishment	600	-	-
	Tshepong Hospital MDR Generator	Planning	1	City of Matlosana (NW403)	Goods & Services	Refurbishment	600	-	-
	JB Marks CHC Generator	Planning	1	Tlokwe (NW402)	Goods & Services	Refurbishment	600	-	-
	Steve Tshwete CHC Generator	Planning	1	Tlokwe (NW402)	Goods & Services	Refurbishment	600	-	-
	Potchefstroom Hospital - Replace Lifts	Planning	1	Tlokwe (NW402)	Goods & Services	Refurbishment	1,000	-	-
Total Refurbishment and rehabilitation							3,400	-	-
4. Maintenance and repairs									
	Klerksdorp/Tsepong Complex	Tender	4	City of Matlosana (NW403)	Building and Other Fixed Structures	Maintenance	1,500	-	-

Project No.	Project name	Project Status	Ward Number	Municipality / Region	Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of infrastructure	MTEF 2019/20 R'000	MTEF Forward Estimates	
								MTEF 2020/21	MTEF 2021/22
	KK Maintenance ES	Construction 50%-75%	Numerous	Dr Kenneth Kaunda District Municipality	Building and Other Fixed Structures	All Health Facilities	8,361	7,632	7,667
	KK Generators Term Contracts Phase 1	Construction 50%-75%	Numerous	Dr Kenneth Kaunda District Municipality	Building and Other Fixed Structures	All Health Facilities	210	-	-
	KK Generators Term Contracts Phase 2	Planning	Numerous	Dr Kenneth Kaunda District Municipality	Building and Other Fixed Structures	All Health Facilities	1,050	1,620	1,620
	KK HVAC Term Contracts	Planning	Numerous	Dr Kenneth Kaunda District Municipality	Building and Other Fixed Structures	Maintenance	1,125	1,560	1,620
	Witrand Hospital - Maintenance Project	Design	4	Tlokwe	Building and Other Fixed Structures	Maintenance	12,150	2,450	-
Total Maintenance and repairs							24,396	13,262	10,907
Total Health Infrastructure							192,745	113,659	108,757

J.2.6.3 Department of Culture, Arts and Traditional Affairs 2019/20

Project No.	Project name	Project Status	Ward Number	Municipality / Region	Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of infrastructure	MTEF 2019/20 R'000	MTEF Forward Estimates	
								MTEF 2020/21	MTEF 2021/22
1. New infrastructure assets									
Libraries Services									
1	Tsweleng Library	Planning	7	Dr Kenneth Kaunda District Municipality	Building and Other Fixed Structures	New and replacement assets	6,000	10,000	10,550
Total New Infrastructure							6,000	10,000	10,550
4. Maintenance and repairs									
Cultural Affairs									
2	Goutkoppie Museum	Project Initiation	4	Dr Kenneth Kaunda District Municipality	Goods and Services	Maintenance and repairs	1,000	1,055	1,113
Total Maintenance and repairs							1,000	1,055	1,113

J.2.6.4 Department of Education and Sports Development 2019/20

Project No.	Project name	Project Status	Ward Number	Municipality / Region	Type of infrastructure	MTEF 2019/20 R'000	MTEF Forward Estimates	
							MTEF 2020/21	MTEF 2021/22
1. New infrastructure assets								
1	Phiri Secondary	Construction	3	JB Marks	Secondary School	25,000	21,285	
2	Rysmierbult Mega Farm	Identified	3	JB Marks	Hostel and school	4,000	20,000	50,000
3	Tlokwe Primary	Planning	16	JB Marks	Primary School	4,000	30,000	30,000
4	Koketso Primary School	Construction	6	Maquassi Hills	Primary School	737		
5	North West School for the Deaf	Construction	6	Maquassi Hills	Special Need Education Centre	7,000		
6	Alabama Primary 2	Construction	3	Matlosana	Replacement school	3,776		
7	Dirang Ka Natla Primary	Planning	31	Matlosana	Primary School	3,000	28,000	15,426
8	Kanana Primary Klerksdorp	Construction	27	Matlosana	Primary School	4,928		
9	Tigane Secondary	Planning	1	Matlosana	Secondary School	4,000	27,000	25,000
Total New infrastructure assets						56,441	126,285	120,426
2. Upgrades and additions								
	Bokomaso Primary	Construction	3	JB Marks	Sanitation	2,680		
	De Beerskraal Primary	Construction	1	JB Marks	Sanitation	2,554		
	Ikalafeng Special	Construction	19	JB Marks	Additions	2,000	14,000	13,000
	Kgololosego Intermediate	Construction	2	JB Marks	Sanitation	2,625		
	Khayalethu Primary	Construction	19	JB Marks	Sanitation	2,879		
	Leseego Primary	Construction	12	JB Marks	Grade R	373		
	Letsatsi Primary	Construction	3	JB Marks	Sanitation	2,625		
	Loula Fourie Primary	Construction	24	JB Marks	Sanitation	2,109		
	Mamoratwa Combined	Construction	11	JB Marks	Sanitation	3,598		
	Padi Inter	Construction	21	JB Marks	Sanitation	2,427		
	Regorogile Combine	Construction	3	JB Marks	Sanitation	3,054		
	Agisanang Primary	Construction	8	Maquassi Hills	Sanitation	2,625		
	Atlarelang Primary	Construction	5	Maquassi Hills	Sanitation	1,993		
	Diatleng Inter	Construction	5	Maquassi Hills	Sanitation	3,467		
	Laerskool Wolmaranstad	Construction	1	Maquassi Hills	Full service	88		
	Ntlatseng Primary	Construction	8	Maquassi Hills	Sanitation	3,150		
	Reabona Secondary	Construction	2	Maquassi Hills	Sanitation	2,098		
	Trotsville Primary	Construction	1	Maquassi Hills	Additions	3,035		
	Edisang Primary	Construction	8	Matlosana	Sanitation	2,128		
	Kedietsetse Primary	Construction	31	Matlosana	Sanitation	2,421		
	Pelonomi Inter	Construction	31	Matlosana	Sanitation	3,615		
	Sediko Primary School	Planning	14	Matlosana	Additions	2,000	15,000	8,000
Total Upgrades and additions						53,544	29,000	21,000
3. Refurbishment and rehabilitation								
	BA Seobi Secondary	Construction	5	JB Marks	Repairs	75		
	Boitshoka High	Construction	10	JB Marks	Repairs	175		
	Hata Butle Primary	Construction	5	JB Marks	Repairs	15		
	Potch Girls High	Construction	4	JB Marks	Repairs	175		
	Promosa Primary	Identified	13	JB Marks	Renovations			4,000
	Abontle Primary	Construction	5	Maquassi Hills	Repairs	150		
	Akofang Primary	Construction	20	Maquassi Hills	Repairs	50		

Project No.	Project name	Project Status	Ward Number	Municipality / Region	Type of infrastructure	MTEF 2019/20 R'000	MTEF Forward Estimates	
							MTEF 2020/21	MTEF 2021/22
	Thusang Primary	Construction	8	Maquassi Hills	Repairs	45		
	Alabama Combined	Construction	4	Matlosana	Repairs	25		
	Alabama Secondary	Construction	3	Matlosana	Repairs	75		
	Are Ipeleng Primary	Construction	31	Matlosana	Repairs	300		
	Boitumelo Inter	Construction	20	Matlosana	Repairs	50		
	Borakanelo Primary	Construction	6	Matlosana	Repairs	150		
	Dirang Ka Natla Secondary	Construction	31	Matlosana	Renovations	24		
	Driefontein Laerskool	Construction	8	Matlosana	Repairs	150		
	Kanana Secondary	Construction	25	Matlosana	Repairs	450		
	Keagile Primary	Construction	12	Matlosana	Repairs	350		
	Kedietse Primary	Construction	31	Matlosana	Repairs	300		
	Khayalethu Primary	Construction	19	Matlosana	Repairs	125		
	Khuma Primary	Construction	31	Matlosana	Repairs	35		
	Klerksdorp Hoër Tegiese	Construction	19	Matlosana	Repairs	5		
	Klerksdorp Hoër Tegiese	Construction	19	Matlosana	Renovations	183		
	Laerskool President	Construction	9	Matlosana	Repairs	300		
	Lethasedi Combined	Construction	15	Matlosana	Repairs	50		
	Masedi Primary	Construction	20	Matlosana	Repairs	115		
	Mathaleng Primary	Construction	29	Matlosana	Repairs	300		
	Meiringspark Primary	Construction	12	Matlosana	Repairs	75		
	Milner High	Construction	9	Matlosana	Repairs	380		
	Nkang Mahlale Secondary	Construction	2	Matlosana	Repairs	25		
	Nkululekweni Primary	Construction	4	Matlosana	Repairs	180		
	Ntataise Primary	Construction	25	Matlosana	Repairs	125		
	P A Theron Laerskool	Construction	30	Matlosana	Repairs	150		
	Pelokgale Primary	Construction	25	Matlosana	Repairs	65		
	Reahola Primary	Construction	25	Matlosana	Repairs	85		
	Stilfontein Hoërskool	Construction	30	Matlosana	Repairs	25		
	Thuto Thebe Primary	Construction	33	Matlosana	Repairs	25		
	Tiang Primary	Planning	2	Matlosana	Repairs and renovation	3,280	2,757	
	Tigane Primary	Construction	2	Matlosana	Repairs	75		
	Tsamma Primary	Construction	16	Matlosana	Repairs	300		
	Tshedimosetso Secondary	Construction	20	Matlosana	Repairs	75		
	Tukisang Primary	Construction	4	Matlosana	Repairs	120		
	United Mine Primary	Construction	21	Matlosana	Repairs	80		
	Vuyani Mawethu Secondary	Construction	31	Matlosana	Repairs	166		
	Total Refurbishment and rehabilitation					8,903	2,757	4,000
	4. Maintenance and repairs							
	94	Dr. Kenneth Kaunda	Ongoing		Maintenance	5,000	6,000	7,000
	Total Maintenance and repairs					5,000	6,000	7,000

J.2.6.5 Department of Local Government and Human Settlement 2019/20

Project No.	Project name	Project Status	Ward Number	Municipality / Region	Type of infrastructure	MTEF 2019/20 R'000	MTEF Forward Estimates	
							MTEF 2020/21	MTEF 2021/22
5. Infrastructure transfers - current								
	Dr KK Capacity Building	Design	Various	Dr Kenneth Kaunda DM	Capacity Building	390	467	493
	Ventersdorp Tshing Proper (432 Subs)	Procurement		JB Marks LM	Incremental : 2.2E Integrated Residential Development Programme: Phase 4: Top Structure Construction Informal Settlements	6,720	-	-
	Ventersdorp, Ventersdorp Villages, Ra Gweba, 800	Planning	Various	JB Marks LM	Rural : 4.2 Rural Subsidy Communal Land Rights	4,700	-	-
	2016/17 Ventersdorp Toevlug	Construction		JB Marks LM	Incremental : 2.2E Integrated Residential Development Programme: Phase 4: Top Structure Construction Informal Settlements	11,558	6,720	6,720
	Jb Marks Ventersdorp Tshing 404	Construction		JB Marks LM	Incremental : 2.2E Integrated Residential Development Programme: Phase 4: Top Structure Construction Informal Settlements	10,752	-	-
	2016/17 Ventersdorp Ventersdorp 3200	Bulk Services		JB Marks LM	Provincial Specific Programmes	13,032	10,000	10,000
	2016/17 Ventersdorp Ventersdorp 3200	Procurement		JB Marks LM	Incremental : 2.2B Integrated Residential Development Programme: Phase 1: Planning And Services Informal Settlements	23,682	29,207	36,076
	2017/18 Tshing Ext 9	Procurement		JB Marks LM	Incremental : 2.2B Integrated Residential Development Programme: Phase 1: Planning And Services Informal Settlements	15,635	13,796	9,197
	2017/18 Ventersdorp Ext 8,11,12 Infills	Procurement		JB Marks LM	Incremental : 2.2E Integrated Residential Development Programme: Phase 4: Top Structure Construction Informal Settlements	10,214	6,720	-
	Tlokwe Ikageng Ext 9 481	planning		JB Marks LM	Incremental : 2.2B Integrated Residential Development Programme: Phase 1: Planning And Services Informal Settlements	2,500	-	-
	JB Marks Ikageng Ext 13	Planning		JB Marks LM	Incremental : 2.2B Integrated Residential Development Programme: Phase 1: Planning And Services Informal Settlements	2,500	-	-
	JB Marks Procurement of Fire engine	Design	Various	JB Marks LM	Fire Engine	2,000	-	-
	Replacement of asbestos pipes with UPVC pipes in Ventersdorp Town and surrounding areas for their water reticulation networks	Design	various	JB Marks LM	Water Reticulation System	-	14,000	20,045
	Desludging of 4000 toilet in Venterdorp	Design	various	JB Marks LM	Water Reticulation System	2,000	-	-
	Maquassi Hills Local Mun Lebaleng Ext 4	Procurement		Maquassi Hills LM	Incremental : 2.2E Integrated Residential Development Programme: Phase 4: Top Structure Construction Informal Settlements	12,365	-	-
	2016/17 Maquassi Hills Lebaleng Ext 6	Construction/planning		Maquassi Hills LM	Incremental : 2.2B Integrated Residential Development Programme: Phase 1: Planning And Services Informal Settlements	5,599	11,496	11,496
	2016/17 Maquassi Hills Wolmaransstad Ext 17	Construction		Maquassi Hills LM	Incremental : 2.4 Informal Settlement Upgrading	16,095	-	-
	2016/17 Maquassi Hills Wolmaransstad Ext 17	Construction		Maquassi Hills LM	Incremental : 2.4 Informal Settlement Upgrading	26,879	11,496	51,815
	2016/17 Maquassi Hills Rulaganyang	Construction		Maquassi Hills LM	Incremental : 2.2B Integrated Residential Development Programme: Phase 1: Planning And Services Informal Settlements	13,106	6,720	6,720
	Maquassi Hills Lebaleng Ext 4 Sites	Procurement		Maquassi Hills LM	Incremental : 2.2B Integrated Residential Development Programme: Phase 1: Planning And Services Informal Settlements	5,058	-	-
	Maquassi Hills Wolmaransstad Ext 18	Construction		Maquassi Hills LM	Incremental : 2.4 Informal Settlement Upgrading	19,314	22,993	3,679
	Maquassi Hills Wolmaransstad Ext 18	Construction		Maquassi Hills LM	Incremental : 2.4 Informal Settlement Upgrading	26,879	67,199	67,199

Project No.	Project name	Project Status	Ward Number	Municipality / Region	Type of infrastructure	MTEF 2019/20 R'000	MTEF Forward Estimates	
							MTEF 2020/21	MTEF 2021/22
	Maquassi Hills Leeudoringstad Ext 9	Construction		Maquassi Hills LM	Incremental : 2.2E Integrated Residential Development Programme: Phase 4: Top Structure Construction Informal Settlements	13,440	13,440	13,440
	Maquassi Hills Wolmaransstad Ext 15 Beyond Build	Construction		Maquassi Hills LM	Incremental : 2.2E Integrated Residential Development Programme: Phase 4: Top Structure Construction Informal Settlements	16,391	-	-
	Maquassi Hills Lm Leeudoringstad Ext 8 250 Subs	Construction		Maquassi Hills LM	Incremental : 2.2E Integrated Residential Development Programme: Phase 4: Top Structure Construction Informal Settlements	13,440	13,440	13,440
	Maquassi Hills Leeudoringstad 6 And 7	Procurement		Maquassi Hills LM	Incremental : 2.2E Integrated Residential Development Programme: Phase 4: Top Structure Construction Informal Settlements	14,217	13,440	13,440
	Maquassi Bulk Water pipeline	Construction	9	Maquassi Hills LM	Water Reticulation System	12,029	10,321	8,054
	Maquassi Hills Procurement of Fire engine	Construction	various	Maquassi Hills LM	Fire Engine	2,000	-	-
	Maquassi Hills decommissioning of septic tank	Design	various	Maquassi Hills LM	Water Reticulation System	5,000	8,000	-
	Boskuil Borehole Refurbishment	Design	10	Maquassi Hills LM	Water Reticulation System	5,000	-	-
	Matlosane Jouberton Ext 3,22 & Tigane (2000)	Procurement		Matlosana LM	Incremental : 2.2E Integrated Residential Development Programme: Phase 4: Top Structure Construction Informal Settlements	8,931	-	-
	Matlosana Kanana Ext 13 Relay Development 390 Subs	Construction		Matlosana LM	Incremental : 2.2E Integrated Residential Development Programme: Phase 4: Top Structure Construction Informal Settlements	12,759	-	-
	Matlosana Jouberton Ext 1 & 5 Shumosky 55 Subs	Construction		Matlosana LM	Incremental : 2.2E Integrated Residential Development Programme: Phase 4: Top Structure Construction Informal Settlements	766	-	-
	Matlosana Earthquake Repairs	Planning		Matlosana LM	6. Provincial Specific Programmes	8,000	-	-
	2016/17 Matlosana Jouberton Infill 2,3,7	Procurement		Matlosana LM	Incremental : 2.2E Integrated Residential Development Programme: Phase 4: Top Structure Construction Informal Settlements	12,759	-	-
	2016/17 Matlosana N12 Mixed	Construction		Matlosana LM	Incremental : 2.2E Integrated Residential Development Programme: Phase 4: Top Structure Construction Informal Settlements	34,943	26,879	40,319
	2016/17 Kenneth Kaunda Military Vets	Military Vets		Matlosana LM	Incremental : 2.2E Integrated Residential Development Programme: Phase 4: Top Structure Construction Informal Settlements	1,831	3,760	2,820
	2016/17 Matlosana Orkney Flisp	Procurement/Planning		Matlosana LM	Financial : 1.2 Housing Finance Linked Individual Subsidy Programme	10,197	9,197	9,000
	2017/18 Matlosana Alabama Ext 4	Construction		Matlosana LM	Incremental : 2.4 Informal Settlement Upgrading	17,472	26,879	-
	2017/18 Matlosana Alabama Ext5	Construction		Matlosana LM	Incremental : 2.4 Informal Settlement Upgrading	43,545	56,178	13,440
	Matlosana Catalytic Bulk	Bulk Services		Matlosana LM	Provincial Specific Programmes	30,000	-	-
	2018/19 Matlosana Kanana Estates	Planning		Matlosana LM	Incremental : 2.2B Integrated Residential Development Programme: Phase 1: Planning And Services Informal Settlements	4,000	13,428	48,486
	Matlosana Kanana Ext 15	Procurement		Matlosana LM	Incremental : 2.2B Integrated Residential Development Programme: Phase 1: Planning And Services Informal Settlements	11,036	13,440	13,540
Total Infrastructure transfers - current						508,734	409,216	399,419
Total: Local Government and Human Settlement Infrastructure						508,734	409,216	399,419

J.2.6.6 Department of Tourism 2019/20

Project No.	Project name	Project Status	Ward Number	Municipality / Region	Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of infrastructure	MTEF 2019/20 R'000	MTEF Forward Estimates	
								MTEF 2020/21	MTEF 2021/22
1. New infrastructure assets									
4	Dr.Kenneth Kaunda Hotel School	Planning	12	City of Matlosana(Orkney)	Building and Other Fixed Structure	Construction of Guard Houses - Offices	692	-	-
5	Dr.Kenneth Kaunda Hotel School	Planning	12	City of Matlosana(Orkney)	Building and Other Fixed Structure	Construction of Guard houses - Hostel, Kitchen and House.	600	100	-
6	Dr.Kenneth Kaunda Hotel School	Planning	12	City of Matlosana(Orkney)	Building and Other Fixed Structure	Supply and Installation of Industrial Geyser and Generator		1,500	1,583
Total New infrastructure assets							1,292	1,600	1,583
2. Upgrades and additions									
17	Dr.Kenneth Kaunda Hotel School	Planning	12	City of Matlosana(Orkney)	Building and Other Fixed Structure	Supply and upgrading of Bulk Serices	863	137	145
18	Dr.Kenneth Kaunda Hotel School	Planning	12	City of Matlosana(Orkney)	Building and Other Fixed Structure	Landscaping and Paving of common areas, walkways, drieways and parking areas at 1A Milton (offices)	500	-	-
19	Dr.Kenneth Kaunda Hotel School	Planning	12	City of Matlosana(Orkney)	Building and Other Fixed Structure	Landscaping and Paving of common areas, walkways, drieways and parking areas at Hostel, Kitchen and House	-	750	791
Total Upgrades and additions							1,363	887	936
3. Refurbishment and rehabilitation									
20	Dr.Kenneth Kaunda Hotel School	Construction 1%- 25%	12	City of Matlosana(Orkney)	Building and Other Fixed Structure	Renovation of Office and Lecture rooms	703	-	-
21	Dr.Kenneth Kaunda Hotel School	Construction 1%- 25%	12	City of Matlosana(Orkney)	Building and Other Fixed Structure	Suppy and Installation of Fence - Offices and Lecture rooms	43	-	-
22	Dr.Kenneth Kaunda Hotel School	Construction 76%- 99%	12	City of Matlosana(Orkney)	Building and Other Fixed Structure	Renovation of Kitchen and House	152	-	-
23	Dr.Kenneth Kaunda Hotel School	Construction 1%- 25%	12	City of Matlosana(Orkney)	Building and Other Fixed Structure	Suppy and Installation of Fence - Kitchen, Hostel and House	1,287	-	-
24	Dr.Kenneth Kaunda Hotel School	Tender Stage	12	City of Matlosana(Orkney)	Building and Other Fixed Structure	Renovation of Hostel	2,508	-	-
Total Refurbishment and rehabilitation							4,693	-	-

J.2.6.7 Department of Public Works (Public Works Section) 2019/20

Project No.	Project name	Project Status	Ward Number	Municipality / Region	Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of infrastructure	MTEF 2019/20 R'000	MTEF Forward Estimates	
								MTEF 2020/21	MTEF 2021/22
1. New infrastructure assets									
1	New Brickmaking plant and construction: Ventersdorp	3	Town	Ventersdorp	Buildings and other fixed structures	New brick making plant	500	500	500
Total New infrastructure assets							500	500	500
2. Upgrades and additions									
3	Potchefstroom Agriculture cluster B	4	Town	Tlokwe	Buildings and other fixed structures	Upgrading of accommodation (hostels),	3,000	-	-
Total Upgrades and additions									

Project No.	Project name	Project Status	Ward Number	Municipality / Region	Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of infrastructure	MTEF 2019/20 R'000	MTEF Forward Estimates	
								MTEF 2020/21	MTEF 2021/22
3. Rehabilitation, renovations and refurbishments							3,000	-	-
4	Information Technology Infrastructure (Throughout KK district)	N/A	Town	Tlokwe	Buildings and other fixed structures	Renovations and repairs to data cabling in offices	1,000	1,000	1,000
Total Rehabilitation, renovations and refurbishments							1,000	1,000	1,000
4. Maintenance and repairs									
	Day to Day Maintenance of all government facilities in KK	N/A	N/A	Dr. KK	Goods & Services	Day to day maintenance of houses, government building and purchasing of equipment etc	3,948	10,000	10,000
	Renovations of PWR workshop at Witrand Hospital		Town	Tlokwe	Buildings and other fixed structures	Renovations of office to ceilings, floor and wall tiles including painting of internal walls,toilets,etc.	1,352	-	-
	Renovations of PWR workshop at Potchefstroom Hospital		Town	Tlokwe	Buildings and other fixed structures	Renovations of office to ceilings, floor and wall tiles including painting of internal walls,toilets,etc.	1,500	-	-
	Renovations of PWR workshop at Wolmaranstad Hospital		Town	Maquassie	Buildings and other fixed structures	Renovations of office to ceilings, floor and wall tiles including painting of internal walls,toilets,etc.	1,500	-	-
	Renovations at main store at DPWR offices 149 Kruis Street Potchefstroom		Town	Potchefstroom	Buildings and other fixed structures	Renovations of office to ceilings, floor and wall tiles including painting of internal walls,toilets,etc.	1,000	-	-
Total Maintenance							9,300	10,000	10,000

J.2.6.8 Department of Public Works (Roads Section) 2019/20

Project No.	Project name	Project Status	Ward Number	Municipality / Region	Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of infrastructure	MTEF 2019/20 R'000	MTEF Forward Estimates	
								MTEF 2020/21	MTEF 2021/22
1. New infrastructure assets									
-	Bridge repairs over the vaal river in the Dr Kenneth Kaunda District	Planning & Design	3	Dr KKDM	Bulding and Other fixed Structures	Bridge	15,000	10,000	-
Total New infrastructure assets							15,000	10,000	-
3. Rehabilitation, renovations and refurbishments									
PWRT 83/13	Rehabilitation, repair and reseal of Road P47/3 from Swartruggens to Road P34/2 (Lichtenburg -Koster Road)	Planning & Design	3	Dr KKDM	Bulding and Other fixed Structures	Road	-	20,000	27,084
PWRT 85/13	Rehabilitation of Road P175/1 from Potchefstroom to Vanderbijlpark Road (Gauteng border) 35km	Construction	2	Dr KKDM	Bulding and Other fixed Structures	Road	65,000	40,000	20,000
PWRT 86/13	Special Maintenance of Road P13/4 from Wolmaranstad to Wesselsbron(Free state border)	Construction	11,10,9,4	Dr KKDM	Bulding and Other fixed Structures	Road	-	30,000	40,000
PWR 110/17	Investigate sinkhole & required intervention on Road P137/1 (Hartbeesfontein near Orkney)	Planning & Design	28	Dr KKDM	Bulding and Other fixed Structures	Road	10,000	26,000	7,000
Total Rehabilitation, renovations and refurbishments							75,000	116,000	94,084

J.2.6.9 Department of Public Works (Roads Section) 2019/20

Project No.	Project name	Project Status	Ward Number	VTSD Type	Municipality / Region	Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of infrastructure	MTEF 2019/20 R'000	MTEF Forward Estimates	
									MTEF 2020/21	MTEF 2021/22
2. Upgrades and additions										
1	Maquassi Hills Service Point Park Hpm	Design	7	Small Dorpie	Maquassi Hills	Building and Other Fixed Structures	Service Point	5,298	2,000	2,000
Total Upgrades and additions								5,298	2,000	2,000
3. Maintenance and repairs equitable share										
2	Maquassi Hills Service Point	Design	7	Small Dorpie	Maquassie Hills	Building and Other Fixed Structures	Service Point	600	200	500
3	Kgakala ECD	Design	7	Village	Maquassie Hills	Building and Other Fixed Structures	Early Childhood Development Centre	150	400	300
4	Crisis Centre (Kgakala)	Design	7	Village	Maqwasi hills	Building and Other Fixed Structures	Crisis Centre	100	400	300
5	Secure Care Centre (Klerksdorp)	Design	10	Town	Matlosana	Building and Other Fixed Structures	Secure Care Centre	350	400	300
6	JB Marks Service Point	Design	26	Town	Tlokwe	Building and Other Fixed Structures	Service Point	200	200	300
7	Boikhutso CCC	Design	5	Village	Tlokwe	Building and Other Fixed Structures	Community Care Center	200	300	300
8	JB Marks InPatient Treatment Centre	Design	26	Town	Tlokwe	Building and Other Fixed Structures	Inpatient Treatment Centre	400	500	300
Total Maintenance and repairs equitable share								2,000	2,400	2,300
5. Maintenance and repairs Grant										
9	Mmelegikoma ELC	Design	17	Village	Maquassi Hills	Building and Other Fixed Structures	Early Childhood Development Centre	183	169	178
10	Tiisetsang Pre School	Design	4	Village	Matlosana	Building and Other Fixed Structures	Early Childhood Development Centre	185	169	178
11	Liefie Lop	Design	5	Village	Matlosana	Building and Other Fixed Structures	Early Childhood Development Centre	175	169	178
12	Sethare ELC	Design	1	Village	Tlokwe	Building and Other Fixed Structures	Early Childhood Development Centre	180	169	178
13	Joy & Eve	Design	2	Village	Tlokwe	Building and Other Fixed Structures	Early Childhood Development Centre	195	169	178
14	Lesedi ELC	Design	22	Village	Tlokwe	Building and Other Fixed Structures	Early Childhood Development Centre	180	169	178
								1,098	1,014	1,068
Total Maintenance and repairs								3,098	3,414	3,368

J.2.7 ESKOM

J.2.7.1 Implementation Progress Report on the 2018/19 Submission

Municipality	VTSD Locality	Name of the project	Activities	Annual Target		Budget	Execution Date	Progress Report
				Beneficiaries	Jobs created			
City of Matlosana	City of Matlosana	City Matlosana INFILLS	Infills	74	N/A	R 510 084	01/07/2018	Project completed and energised.
City of Matlosana	City of Matlosana	Kanana Ext 10	House connection	63	10	R915 595	01/09/2018	Project completed and energised.
Maquassi Hills LM	Maquassi Hills	Maquassi Hills INFILLS	Infills	6	N/A	R209 890	01/08/2018	Project completed and energised
Maquassi Hills LM	Maquassi Hills	Katbosfontein farm	House Connection	8	10	R314 919	08/08/2018	Project completed and energised.
JB Marks LM	Infills	Ventersdorp LM Infills	House connection	42	N/A	R260 000	1/05/2018	Project completed and energised.
JB Marks LM	House Connections	Ga-Mogopa	House connection	44	6	R1 793 331	1/11/2018	Project completed and energised.
JB Marks LM	House Connections	Goedgevonden	House Connections	61	9	R2 849 362	06/02/2018	Project completed and energised
JB Marks LM	House Connections	Welgevondem and Tsetse	House Connections	360	12	R8 000 001	N/A	Project partly energized

J.2.7.2 Proposed Projects for the 2019/20 Financial Year

Municipality	VTSD Locality	Name of the project	Activities	Annual Target	Budget
JB Marks LM	Infills	Ventersdorp LM Infills	House connection	60	R260 000
City Of Matlosana	Infills	City Of Matlosana	House connection	20	R 130 000
Maquassi Hills LM	Infills	Maquassi Hills Infills	House connection	10	R 65 000
Maquassi Hills LM	HouseHolds	Wolmaranstad Ext 17	House Connections	2478	R28 522 958