

INTEGRATED DEVELOPMENT PLAN 2017-2022

DRAFT REVIEW 2018/19



Preface

The process to review the IDP 2017/22 for the 2018/19 financial year is in line with Section 34 of the Act states:

A municipal council-

(a) must review its integrated development plan-

(i) annually in accordance with an assessment of its performance measurements in terms of section 41: and

(ii) to the extent that changing circumstances so demand: and

(b) may amend its integrated development plan in accordance with a prescribed process.

The IDP of the municipality is a participatory process in nature and it demands integrated planning from all spheres of government including the community. At the beginning of each financial year municipalities and the district adopt the IDP process plan guide tool which specify timelines and processes that are going to unfold during the budget implementation.

It is an integrated process which deals with implementation of budgeted projects and forecast planning. The consultative process of IDP and the budget takes approximately nine months to be finalized and adopted in Council every May annually. The budget adjustment of the municipality is in line with MFMA, section 28, its a process which gives municipalities the opportunity to make adjustments on the priorities that are in the IDP document to ensure that that implementation of projects is realised as envisaged.

Our stakeholders are therefore invited to explore sections of this reviewed document and learn more about processes that followed to ensure that this document is ultimately a realistic product. This document is designed in line with IDP guide tools and relevant pieces of legislation and it captures plans of both the District Municipality, Local Municipalities (partially) and Sector Departments.

For More information on IDP planning please do not hesitate to contact our office on: 018 473 8016.

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LIST OF ABBREVIATIONS

ABP	Area Based Approach
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
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
IT	Information 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
MHS	Municipal Health 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

The Integrated Development Plan (IDP) for the period 2017 to 2022 of the Dr Kenneth Kaunda District Municipality IDP is submitted in terms of the Municipality's legal obligation according to Local Government: Municipal Systems Act of 2000 as amended, as well as other legislation such as the Constitution, the Municipal Structures Act of 1998 and the Municipal Finance Management Act of 2003.

The Constitution of the Republic of South Africa, Act No. 108 of 1996, section 152(1) state that the objects of local government are;

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

Integrated Development Planning is a process through which municipalities prepared a strategic development plan. In terms of Chapter V of the Local Government: Municipal Systems Act No. 32 of 2000, local government bodies are required to formulate and implement Integrated Development Plans (IDPs) for their respective areas of jurisdiction in response to the requirements of the Constitution. The details of the IDP, the planning and adoption processes are further given in detail in Chapters 2 and 3 of the Local Government: Municipal Planning and Performance Management Regulations, Regulations No. 22605 of 2001.

The IDPs are meant to deal with all planning, budgeting, management, decision-making and developmental related issues for a period of five years. They are reviewed annually for the subsequent years. The planning process, according to the IDP Guide Pack of 2002, entails;

- analysing the existing situation
- making strategic choices
- designing specific proposals
- screening and integrating these proposals
- getting the IDP assessed, aligned and approved

The **Analysis Phase** deals with the existing situation and ensures that the IDP and its review are based on:

- the community's priority needs
- information about current level of development
- information about available resources

- an understanding of the causes of priority needs (issues/problems) and the influences the municipality has to bring about the necessary changes.

The **Strategies** are based on the understanding of the situation and are the solutions that address the problems. This phase includes the formulation of:

- a *vision* , mission and values,
- development *objectives* for each priority issue,
- development *strategic choices* for each issue and
- an *identification of projects* with a financial framework

The design and specification of **Projects** ensures that

- the identified projects have a purpose , targets, location, indicators, responsible agencies,
- cost estimates and sources of finance
- routine maintenance projects are included in the budget
- sector proposals are taken into account
- related activities are grouped (linked or scheduled properly)

The **Integration** process ensures that the IDP

- is realistic and practical
- relates to the financial plan and the capital investment programme
- aligns local and district municipalities plans
- consolidates spatial, financial and other institutional frameworks
- is aligned with Provincial Development Plans
- includes a Performance/Monitoring Management System
- incorporates sector and service provider plans
- includes the Disaster Management Plan and
- other Integrated Development Plans (Transport, Water Service, Waste)

The **Approval** ensures that the IDP,

- is adopted by the Council with the support of the community, other spheres of Government and other stakeholders
- has a sound basis of legitimacy, well supported and relevant

The IDP will be difficult to implement if it is not properly aligned with the Budget. The Budget should reflect and fully support the implementation of the IDP priorities. The Municipal Systems Act requires the municipal

budget to be informed by the IDP. The annual municipal budget should reflect the objectives, strategies, projects and programmes contained in the revised IDP.

The mandate of the municipality is derived from among others the following legislations;

- Constitution of the Republic of South Africa, Act No. 108 of 1996,
- Development Facilitation Act, 1995 (No. 67)
- Disaster Management Act, 2002 (No. 57)
- Local Government: Municipal Systems Act, 2000 (No. 32),
- Local Government: Municipal Structures Act, 1998 (No. 117),
- Local Government: Municipal Demarcation Act, 1998 (No. 27)
- Local Government: Municipal Finance Management Act, 2003 (No. 56)
- Municipal Property Rates Act, 2004 (No. 6)
- National Environmental Management Act, 1998 (No.107)

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 into a 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 about **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 four 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 are included, indicating 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

(a) Introduction

The Dr Kenneth Kaunda District, in collaboration with the local municipalities has developed an IDP Framework to guide integrated development planning processes across the district. The Framework covers the following area;

- Structures of the IDP Process Plans
- Planning Timeframes
- Mechanisms and Procedures for Alignment
- Procedures and Principles for monitoring the planning process and amendments.

The underlying principle for the development of an IDP framework is Section 27 of the Local Government: Municipal Systems Act, 2000 that delegates responsibility for preparing an IDP framework to the district municipality. The Section reads as follows:

- (1) Each district municipality, within a prescribed period after the start of its elected term, after following a consultative process with the local municipalities within its area, must adopt a framework for Integrated Development Planning in the area as a whole.*
- (2) A framework referred to in subsection (1) binds both the district municipality and local municipalities in the area of the district municipality, and must at least-*
 - (a) identify plans and planning requirements binding in terms of national and provincial legislation on the district and local municipality or any specific municipality;*
 - (b) identify the matters to be included in the integrated development plans of the district municipality and the local municipality that require alignment.*
 - (c) specify the principles to be applied and co-ordinate the approach to be adopted in respect of those matters; and*
 - (d) determine procedures-*
 - (i) for consultation between the district municipality and the local municipalities during the process of drafting their respective integrated development plans; and*

(ii) to effect essential amendments to the framework.

The district IDP framework is binding to both the district and local municipalities. A district municipality must conduct its own IDP Planning in close consultation with the local municipalities in that area.

According to Section 2 of the Local Government: Municipal Planning and Performance Management Regulations, promulgated under Notice R796 dated 24 August 2001, the IDP Framework is not the same document as the Institutional Framework which must also be part of the IDP Document itself, and further states;

- 1) *A municipality's integrated development plan must at least identify-*
 - (a) *the institutional framework, which must include an organogram, required for-*
 - (i) *the implementation of the integrated development plan; and*
 - (ii) *addressing the municipality's internal transformation needs, as informed by the strategies and programmes set out in the integrated development plan*

The function of the framework is to ensure that the processes of the development and review of district and local IDPs are mutually linked and can inform one another. Parallel processes are supposed to be smoothly interlinked, meaning all have to agree on a joint time schedule and some crucial joint milestones.

The framework is to be adopted by all the municipalities in the Dr Kenneth Kaunda District, including the Dr Kenneth Kaunda DM, and it has to be used by all municipalities as a base for drafting their process plans.

(b) Process for amending the Integrated Development Plans

In any given financial year, a municipality may be required to amend its integrated development plan in order to;

- (i) maintain and foster alignment to budget expenditure when spending requirements so desires
- (ii) cover for changing circumstances so as to redirect resources to where there is urgent need (as in unexpected disasters)
- (iii) formalize information submitted late by other sectors into the municipality system
- (iv) respond to normal budget adjustments
- (v) account for diverted funds or resources from where need has ceased to exist
- (vi) in the case of the district municipality, respond to changed priorities from a specific local municipality
- (vii) respond to a particular provincial or national legislative change or proclamation

Section 3 of the Local Government: Municipal Planning and Performance Management Regulations, prescribes a comprehensive process for amending the IDP

(c) Organizational Structures

The organizational structure which was proposed in the 2002 IDP Guide Pack and fully implemented in the preparation of the second generation IDP comprises three committees namely the **District IDP Forum**, the **District IDP Steering Committee** and the **IDP Co-ordinating Committee**. The Dr Kenneth Kaunda District **Intergovernmental Relations (IGR) Forum** was effectively used as a complementary structure to ratify some decisions before they were tabled in the IDP Representative Forum since the 2007 planning process. The extended version (Extended IGR) of the forum was utilized for the second time in the 2008/09 review process and has become institutionalized.

Another complementary structure that consists of the Office of the Premier, provincial sector departments, local municipalities and SALGA has since been constituted. This structure has increased the number of times it was convened annually from one (1) in 2007/08 to three (3) from the 2010/011 review process. Its main purpose is to align the local municipality and district IDPs with provincial programs. Due to its usefulness, the sector engagements will continue to be expanded to include valuable programmes in the planning, reporting and monitoring processes

On the political side is the District IDP Representative Forum that comprises the Executive Mayor of Dr Kenneth Kaunda DM (chairing the meetings), Executive Mayors, Mayors from local municipalities and representatives of all the political parties, state owned enterprises (SOEs), Church Based Organizations (CBOs), Non-governmental Organizations (NGOs) and the Private Sector. This structure combines both the political and administrative leadership in government with business.

At the official and technical levels the District IDP Steering Committee consists of the Municipal Manager who chairs the meetings, Heads of Departments, Members of the Mayoral Committee and the IDP Manager.

The IDP Coordinating Committee consists of the district IDP Manager (who chairs the meetings) and IDP Managers and Coordinators of the local municipalities. From the 2010/11 planning process, the Office of the Premier, Department of Developmental Local Government (NW) and SALGA-NW were invited to these meetings. The district IDP Co-ordinating Committee meets on regular bases to fulfill the following objectives:

- Discuss contributions for each phase outlined,
- To report back on progress made during the past month in terms of implementation of IDP proposals,
- To discuss problems encountered and possible solutions,
- To discuss technical matters with relevant provincial/national departments,
- To review the implementation programs and agree on its changes, and
- To facilitate alignment between municipalities and sector departments.

Representatives from the provincial departments represent an IDP External Committee where local IDP and senior managers are also invited.

Following the meeting of the district IDP Steering Committee, progress reports will be forwarded to the district IDP Representative Forum for consideration. The district IDP Rep Forum will meet as and when required.

Starting with the 2008-2009 IDP Review Process, local municipalities in the Dr Kenneth Kaunda District will introduce Community-Based Planning (CBP) in their Process Plans and this will be accompanied by a higher involvement of Ward Committees in the development of Ward Plans. This will require flexible programming, support and monitoring on the side of the Dr KKDM in order to provide sustained assistance.

(d) Framework Programme and Timeframes

The target date for completion of all the phases is **end March every year**, which implies that the draft and draft reviewed Integrated Development Plans of all local municipalities, should be completed by **March annually**. The Dr KKDM will adapt its programs according to the completion dates of the local municipalities, depending on their realistic plans and legislative requirements. The district IDP Office is available to assist local municipalities in all phases and it would be appreciated if local municipalities inform/invite this office in advance.

The following must be taken into consideration at the onset and throughout of the planning process;

- Comments received from the previous assessments of the IDPs and draft IDP's ,
- Critical areas requiring additional attention in terms of legislative requirements
- Consideration, review and inclusion of any relevant and new information.
- Shortcomings and weaknesses identified during the previous planning processes,
- The preparation and review of relevant sector plans and their alignment with the IDP
- Current status of the implementation process,
- All the available and necessary guidelines in the development of the IDP

The IDP Guide Pack of 2002 defines and describes the following phases in the IDP process;

Phase 1: Analysis

This phase of the process comprises the livelihood analysis through community participation. This process needs to be completed by **mid September**.

Phase 2: Strategies

This phase will commence towards the **end of September** and will again entail the development of strategies associated with each of the priority issues raised in Phase 1. The provincial/national departments and other state owned enterprises will be involved in the strategy phase of the IDP. It is anticipated that the strategy phase should be completed by **end September**. The strategies phase is also informed by the strategic goals of the individual municipality and those of the specific department or unit of the municipality.

Phase 3: Projects

In October-November the projects emanating from the strategies and priority issues will be revised and confirmed where necessary, additional information on projects will be obtained.

Phase 4: Integration

In January-February the District IDP Steering Committee will then focus on integrating components of the Integrated Development Plans of the five local municipalities and the Dr KKDM. The District IDP Office will have to be informed by local municipalities about their IDP Steering Committee and IDP Representative Forum meetings.

Phase 5: Approval

The revised Draft Integrated Development Plan of Dr KKDM must be completed and published for comments **in March-April-May**, subsequent to the completion of the local municipalities' phases. **A period of at least 21 days** must be allowed for comments in terms of Section 3 (4) (b) of the Local Government: Municipal Planning and Performance Management Regulations, promulgated under Notice R796 dated 24 August 2001.

The completed Integrated Development Plans of the local municipalities must be tabled for consideration by the municipality on time to ensure that the Integrated Development Plan of Dr KKDM is adopted on time. This will again lead the way for budgeting processes for the following financial year to proceed according to legislative requirements.

Community participation is a fundamental part of the Integrated Development Plan process and local municipalities must conduct community participation programmes, both in terms of monitoring the implementation of Integrated Development Plans, as well as the revision of the Integrated Development Plan process. The results and findings from the implementation process will continuously feed into the various phases of the Integrated Development Plan. *The accompanying table outlines the time frames of the process:*

IDP Meetings	Date	IDP Phase
IDP Coordinating Committee	August	Analysis
IDP Skills Training Workshop		When required
IDP Steering Committee	August	Analysis
IDP Coordinating Committee	Early September	Strategies
IDP Steering Committee	Mid-September	Strategies
IDP External Committee (Sector Departments)	Late September	Analysis & Strategies (at local municipalities)
IDP Representative Forum-First	Early October	Reaffirm analysis and strategies (local municipalities), and repeated after each significant phase
IDP External Committee (Sector Departments)	Mid October	Sector Departments make first half-yearly implementation reports on current year projects (at district level)
IDP Coordinating Committee	Mid October	Projects
IDP Steering Committee	Late October	Projects
IDP External Committee	Early November	Projects
IDP External Committee (Sector Departments)	November-December	<ul style="list-style-type: none"> Integration Presentations on forthcoming financial year plans (projects/programs) (At district municipality level)
IDP Coordinating Committee	January	Integration
IDP Steering Committee	January	Integration
Executive Mayoral Road Shows	February-March	Identification and confirmation of the Dr KKDM-funded projects in local municipalities
IDP External Committee (Sector Departments)	March-April	<ul style="list-style-type: none"> Integration and finalizing projects and programs funded by sector departments Sector Departments make second half-yearly implementation reports on current year projects
Extended IGR Forum	February-March-April	Finalizing the Dr KKDM-funded projects in local municipalities
IDP Representative Forum-Final	Sept-April	Reaffirm projects and integration as per municipality
Approval	March-May	Advertisements, tabling and adoption of the draft IDP by Councils in the Dr KKDM

Table: Time Frames of the IDP Development Process for the DM

(e) Issues, Mechanisms and Procedures for Alignment

Alignment is the purposeful effort to establish harmony and co-operation where the entire IDP process is linked with different sector departments in order to achieve the stated goals. Furthermore, alignment can also be seen as the process aimed at the integration of the activities of different sector departments. More attention must be paid to alignment of the IDP process at all phases to ensure that the process functions as much as possible as a unit. From this it can be concluded that the activities of the different sector departments influence one another and also influence the objectives of the IDP process as a whole. A lack of alignment often leads to a loss of time and resources. Therefore different sector departments and the district municipalities working together is an asset to the IDP process.

For alignment purposes the district IDP Co-ordinating Committee was established with the following roles and responsibilities:

- Capacitating councillors/Officials involved in the IDP process through the sharing of knowledge and experiences,
- Coordinating and monitoring of the IDP process of different municipalities.
- Alignment of IDPs of different municipalities.
- Standardization of certain processes, information gathering and outputs for the entire district.

- Communication channels between the different IDP Steering committees.
- Co-ordination and integration of other plans to be produced.
- Advise and make recommendations to the IDP Steering Committee on issues of district interest.
- Monitoring the progress of the IDP process.
- Facilitating the resolution of any disputes relating to IDPs.

The principle is to make the committee all inclusive without being too prescriptive and to keep the size of the committee manageable in order to meet frequently.

The following organizational structure of the IDP Coordinating Committee in the DM has evolved on the basis of need during the development and review processes of the second generation IDP:

- IDP Manager
- IDP Coordinator/Specialist
- North West Department of Cooperative Governance and Traditional Affairs (NW COGTA)
- SALGA-NW
- Office of the Premier (NW)

The municipality IDP Service Providers to Council will be included if and when necessary. In situations where CBP is implemented, most of the integration and alignment will be done sooner than the suggested program as the process will be faster and more efficient.

(f) Guiding Plans and Planning Requirements

The following plans will be utilized by the district to monitor and assist with the development and review of the IDP;

- Integrated Transport Plan
- Disaster Management Plans
- Integrated Waste Management Plans
- Accelerated Service Growth Initiative of South Africa (ASGISA).
- Joint Initiative on Priority Skills Acquisition (JIPSA)
- National Spatial Development Perspective and (NSDP)
- NW Provincial Growth and Development Strategy : 2004-14 (PGDS) (Review)
- NW Provincial Spatial Development Framework 2008 (PSDF) (Review)
- The Five Year Local Government Strategic Agenda (Latest Version)
- The Basel Convention
- Millennium Development Goals
- National Framework for Local Economic Development
- The Annual State of the Nation Address

- Framework on an Integrated LG Response to HIV and AIDS
- Youth Development for Local Government: The Framework (March 2008)
- Gender Policy Framework For Local Government (National)
- State of the Nation and Province Addresses (all applicable)
- Medium Term Strategic Framework (all applicable)

(g) Monitoring the Planning Process and Amendment of the Framework

It is anticipated that professional technical support will be required to deal with the administration, coordination and technical alignment functions in the district IDP process. The IDP (Planning) Unit at the Dr Kenneth Kaunda DM will play a significant role with regard to:

- Monitoring of the process and compliance of the actual IDP process of all the municipalities with the framework
- Provision of methodological/technical guidance
- Facilitation of planning workshops
- Assist in the drafting and documentation of the outcome of the planning activities
- Quality assessment on the content of all documents and plans

(h) Way Forward

This framework plan has been circulated to all local municipalities for comments purposes in order for it to be adopted by the Dr Kenneth Kaunda DM. The first in the series of annual meetings of the district IDP Coordination Committee will be convened in July/August of each year.

A.3.2 IDP Process plan

(i) Introduction and Legal Framework

In order to develop the Integrated Development of the municipality, the Council of the Dr Kenneth Kaunda DM has prepared the IDP Process Plan as required by legislation. This IDP Process Plan details the legislative mandate of the municipality, the duties of the different role players, the schedule for the development and its monitoring and the strategic documents that will assist the process.

The Process Plan fulfils the function of a business plan or an operational framework for the IDP process. It defines in a simple and transparent manner what has to happen when, by whom, with whom, and where and it consider the operational budget through which it can be concluded.

Section 28 of the Local Government: Municipal Systems Act states that *“Each Municipal Council within a prescribed period after the start of its elected term, must adopt a process set out in writing to guide the planning, drafting, adoption and review of its integrated development plan.*

Section 29 process to be followed:

The process followed by a municipality to draft its Integrated Development Plan, including its consideration and adoption of the draft plan, must-

- (a) be in accordance with a predetermined programme specifying time frames for the different steps*
- (b) through appropriate mechanisms, processes and procedures established in terms of chapter 4, allow for-*
 - (i) the local community to be consulted on its development needs and priorities;*
 - (ii) organs of the state ,including traditional authorities ,and other role players to be identified and consulted on the drafting of the integrated development plan*
- (c) provide for the identification of all plans and planning requirements binding on the municipality in terms of national and provincial legislation; and*
- (d) be consistent with any other matters that may be prescribed by regulation*

A District Municipality must-

- (a) plan integrated development plan for the area of the district municipality as whole but in close consultation with the local municipalities in that area;*
- (b) align its integrated development plan with the framework adopted in terms of section 27;and*
- (c) draft its integrated development plan, taking into account the integrated development process of, and proposals submitted to it by the local municipalities in that area.*

Section 34 of the Act states:

A municipal council-

- (a) must review its integrated development plan-*
 - (i) annually in accordance with an assessment of its performance measurements in terms of section 41: and*
 - (ii) to the extent that changing circumstances so demand: and*
- (b) may amend its integrated development plan in accordance with a prescribed process.*

(ii) Process of amending the Integrated Development Framework

The Dr Kenneth Kaunda DM may be required to amend its integrated development plan in order to;

- (i) maintain and foster alignment to budget expenditure when spending requirements so desires,
- (ii) cover for changing circumstances so as to redirect resources to where there is urgent need
- (iii) formalize information submitted late by other sectors into the municipality system
- (iv) respond to normal budget adjustments
- (v) account for diverted funds or resources from where need has ceased to exist
- (vi) in the case of the district municipality, respond to changed priorities from a specific local municipality

- (vii) respond to a particular provincial or national legislative change or proclamation

Section 3 of the Local Government: Municipal Planning and Performance Management Regulations, prescribes a comprehensive process for amending the IDP

(iii) Institutional Description

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 and covers an area of about 15 712 km².. It consists of three (3) local municipalities i.e. Matlosana, JB Marks and Maquassi Hills. A more detailed and comprehensive description of the municipality is found in the main body IDP document itself.

(iv) Political Leadership

The Executive Council of the municipality is led by the Executive Mayor and the Speaker. Following is the political leadership of the Dr Kenneth Kaunda DM:

LEADER	PORTFOLIO
Executive Mayor	Alderman. B.E. Segotso- Mosiane
Speaker	Cllr. D.P. Masiu
Single Whip	Cllr. N.M. Koloti
MMC Sports, Arts and Culture	Cllr. Z.E. Mphafudi
MMC Community Services	Cllr. M.I. Martins
MMC Corporate Services	Cllr. M.M. Mojahi
MMC Financial Services	Cllr. M. Zephe
MMC Development and Town Planning	Cllr. H.H. Mbele
MMC Roads, Transport, and Infrastructure Services	Cllr. S.P. Valipathwa

(v) Administrative Leadership

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

POSITION	NAME
Municipal Manager	SM Lesupi
Director: Corporate Services	L Ralekgetho
Chief Financial Officer	Vacant
Director: Roads, Transport and Infrastructure Services	T Chanda
Director: District Economic Development	M Makhetha
Director: Disaster and Risk Management	Vacant
Director: Municipal Health and Environment Management Services	Vacant
Chief Executive Officer: Economic Development Agency	SB Motswiane

The municipality has a strategic unit, with the four 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	F Canga
Manager: Office of the Single Whip	G Qhele
Manager: Municipal Public Accounts Committee	BJ Roberts-Tebejane
Manager: Corporate Communications	Vacant
Manager: Internal Audit	R Seremo
Manager: Minimum Information Security Systems	L Kalolo
Manager: Performance Management Systems	KL Mokgoje
Manager: Strategic and Integrated Development Planning (BM)	TE Mokatsane

(vi) Stakeholder Description of the Municipality

The following stakeholders are significant in the IDP processes of the DM and are consulted as far as is practically possible;

- Council
- Ward councillors and committees (in local municipalities)
- Local community formations & structures
- Business formations & structures
- Government Departments (provincial and national),
- State Owned Enterprises
- Non-government organization
- Labour Movement,
- Community Based Organizations

(vii) Organizational IDP Structures/ Institutional Arrangements

The following are the functional IDP Structures in the DM integrated development planning processes;

(viii) IDP Coordinating Committee

The IDP Coordinating Committee consists of the district IDP Manager (who chairs the meetings) and IDP Managers and Coordinators of the local municipalities. The Office of the Premier, Department of Local Government and Human Settlements (NW) and SALGA-NW are invited to these meetings. The invitation has also been extend to Performance Management System managers in Local Municipalities and the Provincial Monitoring and Evaluation unit, the purpose being to strengthen and support reporting systems in municipalities. The district IDP/PMS Co-ordinating Committee meets on regular bases to fulfil the following objectives:

- Discuss contributions for each phase outlined,
- To report back on progress made during the past month in terms of implementation of IDP proposals,
- To discuss problems encountered and possible solutions,
- To discuss technical matters with relevant provincial/national departments,
- To review the implementation programs and agree on its changes, and

- To facilitate alignment between municipalities and sector departments.

The primary purpose of this committee will be to coordinate and align matters of mutual interest between the district municipality and local municipalities.

(ix) IDP Steering Committee

At the official and technical levels the District IDP Steering Committee consists of;

- Municipal Manager (Chairperson),
- Members of the Mayoral Committee
- Heads of Departments, and
- IDP Manager / Coordinator (Secretariat)
- Any other official the Steering Committee may decide to include

The IDP Steering Committee performs the following functions;

- Provide the terms of reference for the various planning activities,
- Commissions research studies,
- Considers and comments on;
 - Inputs from other committee, consultants and departments,
 - Inputs from Local Municipalities, Sector Departments Meetings and other support providers
- Processes, summarizes, and documents outputs,
- Makes recommendations to Council on submissions from all sectors,
- Prepares, facilitates and documents meetings of the IDP Representative Forum, Mayoral Road Show, Council, Mayoral Committee, and any other activity commissioned by Council,
- Considers and provides support to local municipalities

(x) Mayoral Road Show and Extended IGR Forum

The Mayoral Road Show is the program of the Dr Kenneth Kaunda DM, in which the Executive Mayor leads a delegation of Members of the Mayoral Committee and the Administrative Leadership (led by the Municipal Manager) to the local municipalities within the district to discuss district municipality funded projects for the forthcoming financial year.

The DM delegation meets their counterparts at local level to align and clear misunderstandings related to the funding of projects. The Road Show is followed by the Extended Mayoral IGR Forum in which Municipal Managers and IDP Managers are invited to finalize the project funding on the basis of set guidelines developed by the DM. The amounts distributed to the municipalities should in principle depend upon at least some of the following criteria;

1. Projects that fall within the legal mandate of district municipalities
2. Strategic direction of the district
 - a. If the DrKKDM focuses on addressing backlogs, these will be given priority
 - b. If the DrKKDM focuses on economic development as part of its legal mandate (in spite of the prevailing circumstances), projects that addresses LED will be given priority).
3. Emergency situations in the local municipalities that call for urgent response
4. Alignment with national and provincial programmes (e.g. Projects in support of the High Impact Projects in the PGDS)
5. Demographics at the stage of funding (e.g. Size of the municipality, HIV/AIDS situation, Rural v/s Urban, etc.).
6. Previous funding by the Dr KKDM; redressing or balancing previous funding needs

The Dr Kenneth Kaunda District Mayoral Intergovernmental Relations (IGR) Forum is utilized as a complementary structure to ratify some decisions before they are tabled in the IDP Representative Forum.

(xi) Technical IGR Forum

The Technical IGR Forum, headed by the DM Municipal Manager has been introduced to precede the Extended Mayoral IGR Forum. The Technical IGR Forum meets on quarterly basis and is attended by the DM administrative leadership with their counterparts at local level for planning, alignment of plans and reporting on projects. Since its inception, the invitations have been increasingly extended to senior officials of the sector departments to submit plans and report progress on projects. The role of the committee is to:

- Consolidate projects and programmes of different institutions as they affect municipalities in the district
- Report back on progress made quarterly on implementation of projects and programmes in the IDPs in the district ,
- Discuss challenges encountered in implementation and provide possible solutions,
- Discuss specific technical matters with relevant municipalities, sector departments and state owned enterprises

The IDP Guide Pack guidelines provide the roles of sector departments, some of which are;

- Ensuring horizontal alignment of the IDPs of the district municipalities within the province,
- Ensuring vertical/sector alignment between provincial/national sector departments/ strategic plans and the IDP process at local/district level by;
 - Guiding the sector departments' participation in and their required contribution to the municipal planning process; and

- Guiding them in assessing draft IDPs and aligning their sectoral programmes and budgets with IDPs.
- Efficient financial management of provincial grants,
- Monitoring the progress of the IDP processes,
- Facilitation of resolution of disputes related to IDP,
- Assist municipalities in the IDP drafting process where required,
- Organizing IDP-related training where required,
- Coordinating and managing the MEC's assessment of IDPs.

(xii) Local Municipalities

The local municipalities will drive the IDP process at local level. It is their responsibility to liaise with residents, communities and stakeholders in their respective areas of jurisdiction. The local municipalities will continuously liaise with the DM to ensure that processes are synchronized. The Dr Kenneth Kaunda DM will be responsible for:

- Providing a district perspective as and when necessary
- Providing common sector specific guidelines as and where required to guide local municipalities,
- Playing a coordinating role between different sectors and local municipalities in the form of meetings and forums as and when necessary

(xiii) IDP Representative Forum

On the political side is the District IDP Representative Forum that comprises the Executive Mayor of Dr Kenneth Kaunda DM (chairing the meetings), Executive Mayors, Mayors from local municipalities and representatives of all the political parties, state owned enterprises (SOEs), Church Based Organizations (CBOs), Non-governmental Organizations (NGOs), the Private Sector and the administrative wing of municipalities in the district. This structure combines both the political and administrative leadership in government with business.

Following the meeting of the district IDP Steering Committee, progress reports will be forwarded to the district IDP Representative Forum for consideration. The district IDP Rep Forum will meet as and when required. It is the final stakeholder structure that effectively transfers the final decision making of the planning process to Council for approval.

(xiv) Dr Kenneth Kaunda DM Council

The Dr Kenneth Kaunda DM Council is the ultimate structure of the municipality and will be responsible for final comments and approval of the Integrated Development Plan and its Amendments, the IDP Process

Plan, the IDP Framework and all other related documents. All activities in the municipality lead and end up at Council level and all processes will therefore feed systematically until Council level.

Individual councillors will also be required to participate in the community participation programmes in their respective constituencies. The decisions emanating from each phase will be recorded by the IDP Unit and regular progress reports will be submitted to Council, through the internal structures.

(xv) Distribution of Roles and Responsibilities

The distribution of roles and responsibilities can be defined at two levels namely internal and external. As far as internal roles and responsibilities are concerned, the following are the role players:

Dr Kenneth Kaunda DM Council

The Dr Kenneth Kaunda DM Council will be responsible for final comment and approval of the Integrated Development Plan. Individual councillors will also be required to participate in the community participation programs in their respective constituencies. The decisions emanating from each phase will be recorded by the IDP Unit and regular progress reports will be submitted to Council and the Mayoral Committee.

Executive Mayor

The Executive Mayor reports all IDP processes to Council through the Mayoral Committee. At DM level the Executive Mayor chairs the following IDP and Budget specific structures;

- IDP Representative Forum,
- Mayoral Road Show,
- Budget Steering Committee

All correspondence which concerns the IDP, to and from the MEC and mayors of other municipalities goes through the Office of the Executive Mayor of the DM as required by legislation.

Members of the Mayoral Committee

The Members of the Mayoral Committee are standing members of the IDP Steering Committee and together with the Heads of Department, are required to make the necessary contributions required of each department. They also are required to attend the IDP Representative Forum, the Mayoral Road Show and any other activity related to the IDP as and when required.

Municipal Manager

The Municipal Manager of Dr Kenneth Kaunda DM will be responsible for the management of the IDP process in the district as a whole. He will serve as an interface between council and the officials of the District Municipality. He will also chair the IDP Steering Committee meetings.

Senior Managers (Directors) of Departments

Each Senior Manager of Department of the Dr Kenneth Kaunda DM will serve on the internal IDP Steering Committee and Technical IGR. It will be the responsibility of each manager to coordinate and evaluate contributions required from his/her Department during the IDP process and to ensure that contributions required are delivered on time.

Support Providers / Planning Professionals

Professional technical support will be required to deal with the administration, coordination and technical alignment functions in the district IDP process. The IDP (Planning) Unit will play a significant role in coordinating the necessary support inside the municipality and across the district.

(xvi) IDP Processes and Phases

The target date for the completion of the revised Integrated Development Plans is 31 May 2018. For the sake of alignment between the Budget and IDP processes, the some meetings of the responsible committees will preferably be convened on the same date with the Budget Steering Committee Meeting in the morning and the IDP Steering Committee Meeting in the afternoon wherever possible. The following phases for IDP development are defined in the IDP Guide Pack of 2002 and reproduced in the IDP Framework;

- **Phase 1: Analysis**
- **Phase 2: Strategies**
- **Phase 3: Projects**
- **Phase 4: Integration and Alignment**
- **Phase 5: Approval**

The Draft 2018-2019 Integrated Development Plan of the Dr. Kenneth Kaunda DM must be completed and tabled in Council by the end of March 2018, and published for comments in March-April 2018. ***A period of at 21 days will be allowed for public and stakeholder comments in terms of Section 3 (4) (b) of the Local Government: Municipal Planning and Performance Management Regulations, promulgated under Notice R796 and dated 24 August 2001.***

(xvii) Mechanisms and Procedures for Community Participation

At district level the community will have an opportunity to participate in the planning processes through at least four distinct processes:

- (a) District IDP Representative Forum as defined above,,
- (b) National, Provincial and District Imbizos wherever possible,
- (c) The Executive Mayoral Road Show, and
- (d) The direct participation of communities in local municipality IDP public processes through Ward Consultation (Community Based Planning (CBP)) programme, which includes the twenty one (21) days allowance for public comments.

The completed Draft IDPs of the local municipalities must also be tabled for consideration by the respective municipalities by 30 March 2018 to ensure that the IDP of the DM is adopted on time. The accompanying table outlines the schedule:

(xviii) Schedule of IDP and Related Activities

Date	Activity	IDP Phase	Participants
July 2017	Provincial IDP Assessments	2016/17 IDP Assessments	NW DLG & HS
11 Aug 17	IDP/PMS Coordinating Committee meeting	1 st Annual Planning Session for the District & Locals – Analysis Phase	District IDP/PMS Managers, DLG & HS, Premier's Office, SALGA NW
07 Sept 17	Technical IGR / Sector Departments Meeting	Project Implementation Report Meeting- 1st Quarter reports	MM's. Senior Managers, IDP/PMS Managers of LM's ,DM & Sector Depts
22 Sept 17	IDP Steering Committee Meeting	Reporting, Planning, Analysis phase	MMC's, MM & Managers of the DM
Sept-Nov 17	Workshop Councilors on IDP Processes	Orientation meeting on the implementation of process plan	DLG & HS, SALGA, Cllrs & Officials
03 Nov17	IDP/PMS Coordinating Committee Meeting	Reaffirm analysis, strategies & projects in Local Municipalities	District IDP/PMS Managers, DLG & HS, Premier's Office, SALGA NW
16 Nov 17	IDP Steering Committee Meeting	Reporting – preparation for Sector Dept. Planning Session	MMC's ,MM &Managers
08 Dec 17	Technical IGR / Sector Departments Meeting	2017/18 Project Implementation Progress Reports	MM's, Senior Managers, IDP/PMS Managers of LMs & the DM
02 Feb 18	IDP/PMS Coordinating Committee	Progress Report, Finalization of Draft IDP	LM IDP Manager's/Co-coordinators & the DM planning unit
09 Feb18	Technical IGR / Sector Departments Meeting	Project Implementation Report Meeting	MMs. Senior Managers, IDP/PMS Managers
08 Mar 18	IDP Steering Committee	Sector Dept. Projects, Prepare for Mayoral Road Show, Draft IDP	MMC's, MM & Managers of the DM
Feb-Apr 2018	Executive Mayoral Road Shows	Identification and Confirmation of the Dr. KKDM Funded Projects in LM's	EM's, Mayor's, MMC's, MM's, IDP Officials, Managers & all stakeholders
29 Mar 18	Full Council	Tabling Draft 2018/19 IDP	Full Council
29 Mar 18	Placing Draft 2018-19 IDP	Approval Phase: Draft 2018/19 In Public Places for 21 Days Public Comments	Planning Unit
06 Apr 18	Technical IGR / Sector Departments Meeting	Project Implementation Report Meeting and final confirmation of projects by all stakeholders	MMs. Senior Managers, IDP/PMS Managers of LM's & the DM
04 May 18	IDP Representative Forum	Final Projects Integration	All Dr. KKDM Stakeholders
15 May 18	Budget & IDP Steering Committee Joint Meeting	Final Projects and Programs, Changes to Draft IDP Document	Dr. KKDM Senior Managers & MMC's
31 May 18	Full Council	Adoption of 2018/19 IDP (Final Approval)	Council

B.2 The Municipal Demographics

B.2.1 Total Population

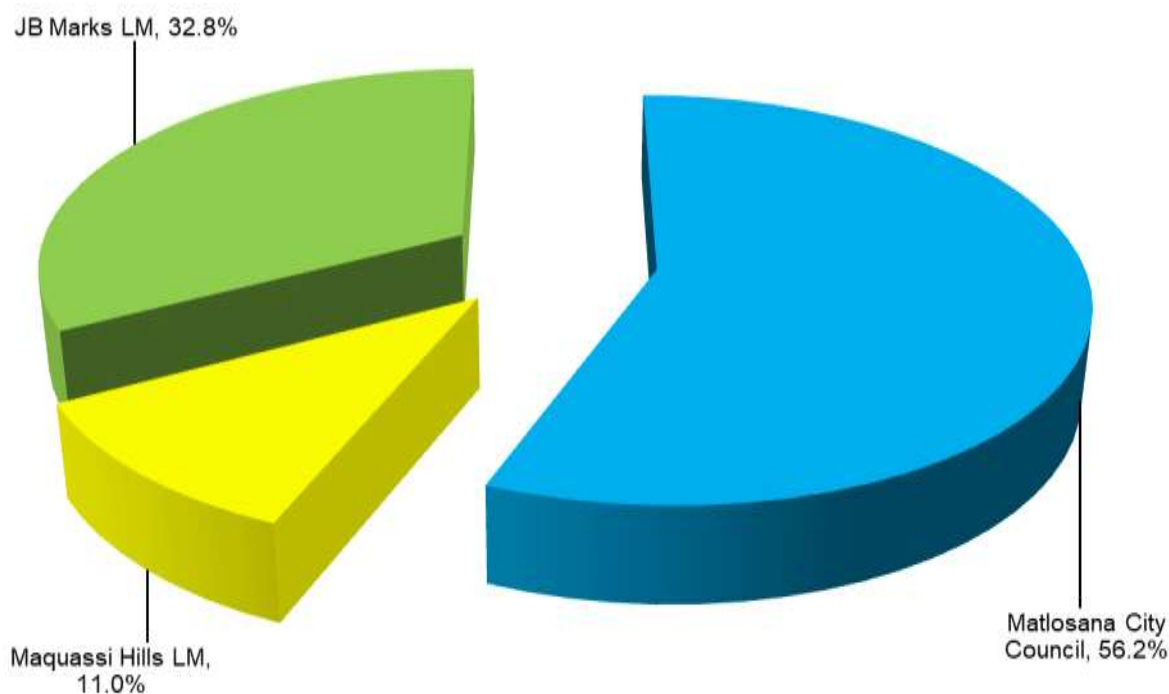
According to Statistics South Africa (*Community Survey 2016*), the **population** of the Dr. Kenneth Kaunda District (based on 2016 municipal boundaries) is **742 822**, increased from 695 934 in 2011 (Consider **Table B.2.1**). The population is unevenly distributed among the three (3) Local Municipalities and the average annual growth rate of the district is 1.07% which dropped from 1.16% between 2001 and 2011.

Table B.2.1: Dr Kenneth Kaunda District Population Figures

Municipality	Total Population			Population (%)			Annual Growth (%)	
	2001	2011	2016	2001	2011	2016	2001-11	2011-16
Ventersdorp/Tlokwe (NW405)	171431	219464	243528	28.59	31.54	32.78	1.28	1.11
City of Matlosana (NW 403)	359202	398676	417281	59.90	57.29	56.18	1.11	1.05
Maquassi Hills (NW 404)	69037	77794	82013	11.51	11.18	11.04	1.13	1.05
Dr Kenneth Kaunda (DC40)	599670	695934	742822	100	100	100	1.16	1.07

The majority of the Dr. Kenneth Kaunda District population reside within the City of Matlosana LM (56.18, down from 57.29% in 2011), followed by NW405 Ventersdorp/Tlokwe (32.78, up from 31.54% in 2011). The Local Municipality with the lowest population in the Dr. Kenneth Kaunda District is Maquassi Hills (11.04, down from 11.18%). The number of wards per local municipality is Matlosana (39), Ventersdorp/Tlokwe (34) and Maquassi Hills (11) for a total of 84 in the DM, as on September 2016 (*Statistics SA, Census 2011, Community Survey 2016*). The number of households within the Dr. Kenneth Kaunda District was estimated at about 221 400 in 2016, from 203 331 in 2011 (*IHS Markit Regional eXplorer Version 1160*).

Figure B.2.1 Population of Dr Kenneth Kaunda DM (Percentage Distribution)



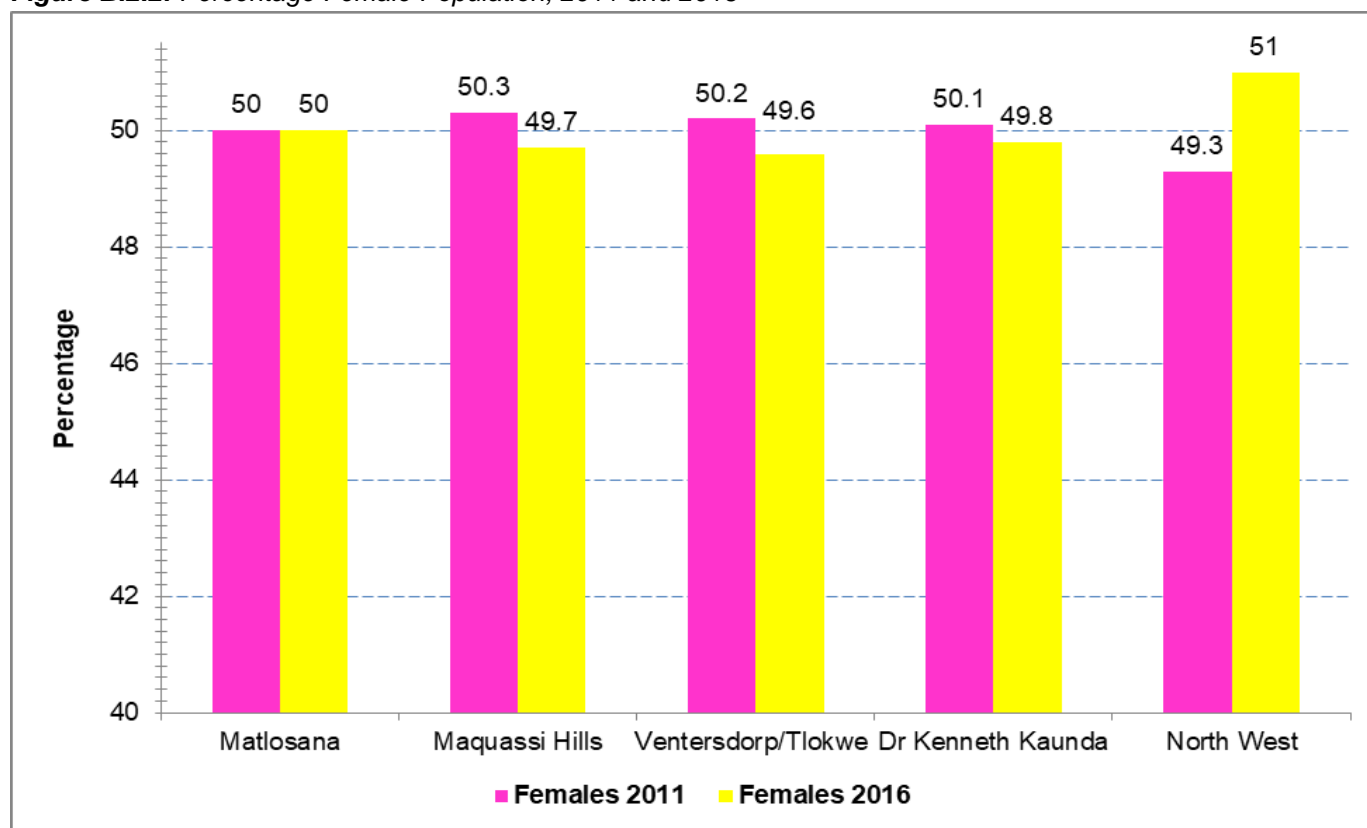
Source: Statistics SA, Community Survey 2016

B.2.2 Population by Gender

The gender structure of the North West Province, Dr Kenneth Kaunda DM and its constituent local municipalities is depicted in **Figure B.2.2**. This information indicates a fairly equal distribution between male and female population in all constituent municipalities. The proportion of the female population is for NW405 Ventersdorp/Tlokwe, 49.6%, Matlosana, 50%, Maquassi Hills, 49.7%, and Dr Kenneth Kaunda DM averages at 49.8, while the NW Province sits at 51%.

There are no apparent significant changes that have occurred between 2011 and 2016 in terms of gender population. It would normally be expected that the gender structure of the population in an area dominated by the mining sector (such as Matlosana) is dominated by males due to the presence of migrant workers. The continuous closure of mines has seen the male:female population percentage ratio in Matlosana at almost 50:50 (percentage points). This is consistent with the Census of 2011 and the Community Survey of 2007 estimates.

Figure B.2.2: Percentage Female Population, 2011 and 2016

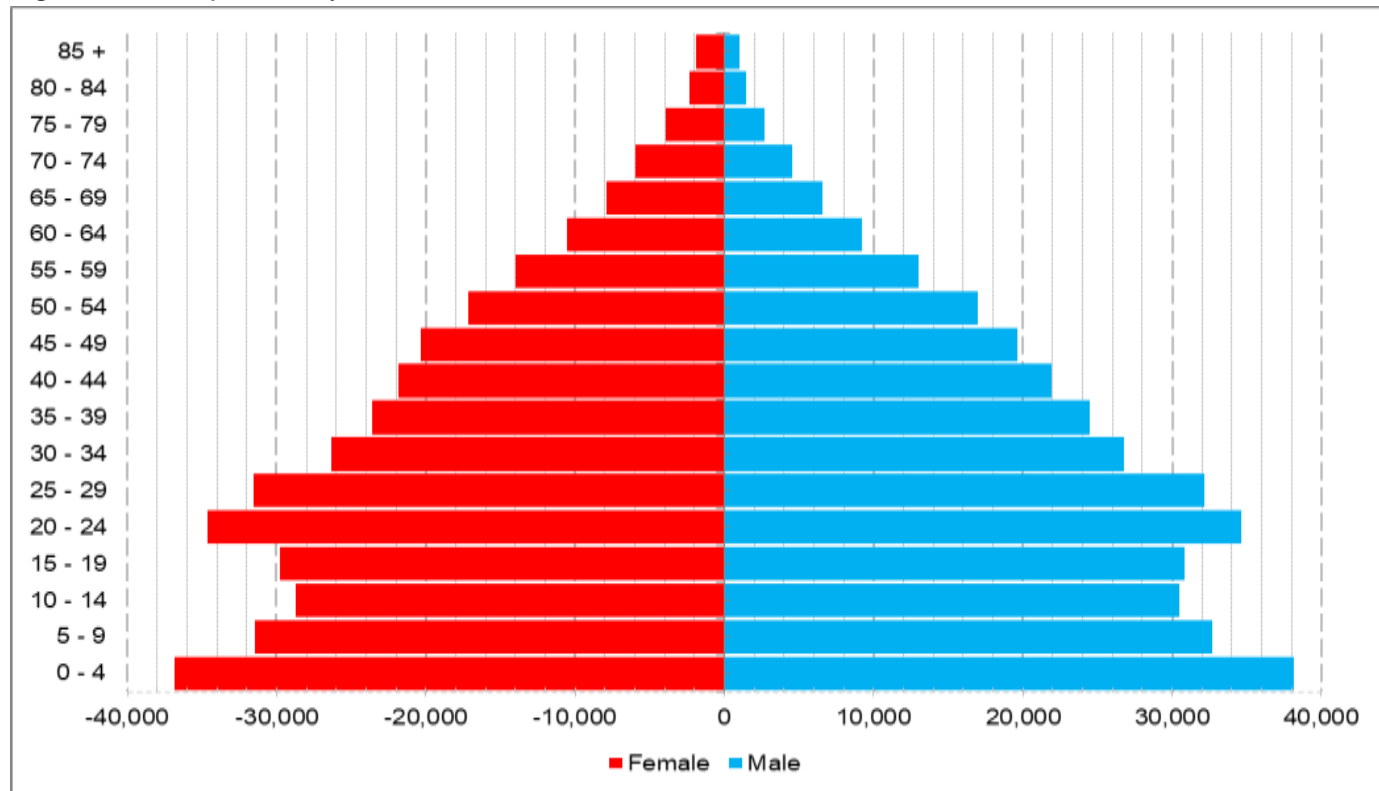


Source: 1. Statistics SA, Census 2011
2. Statistics SA, Community Survey 2016

B.2.3 Population by Age

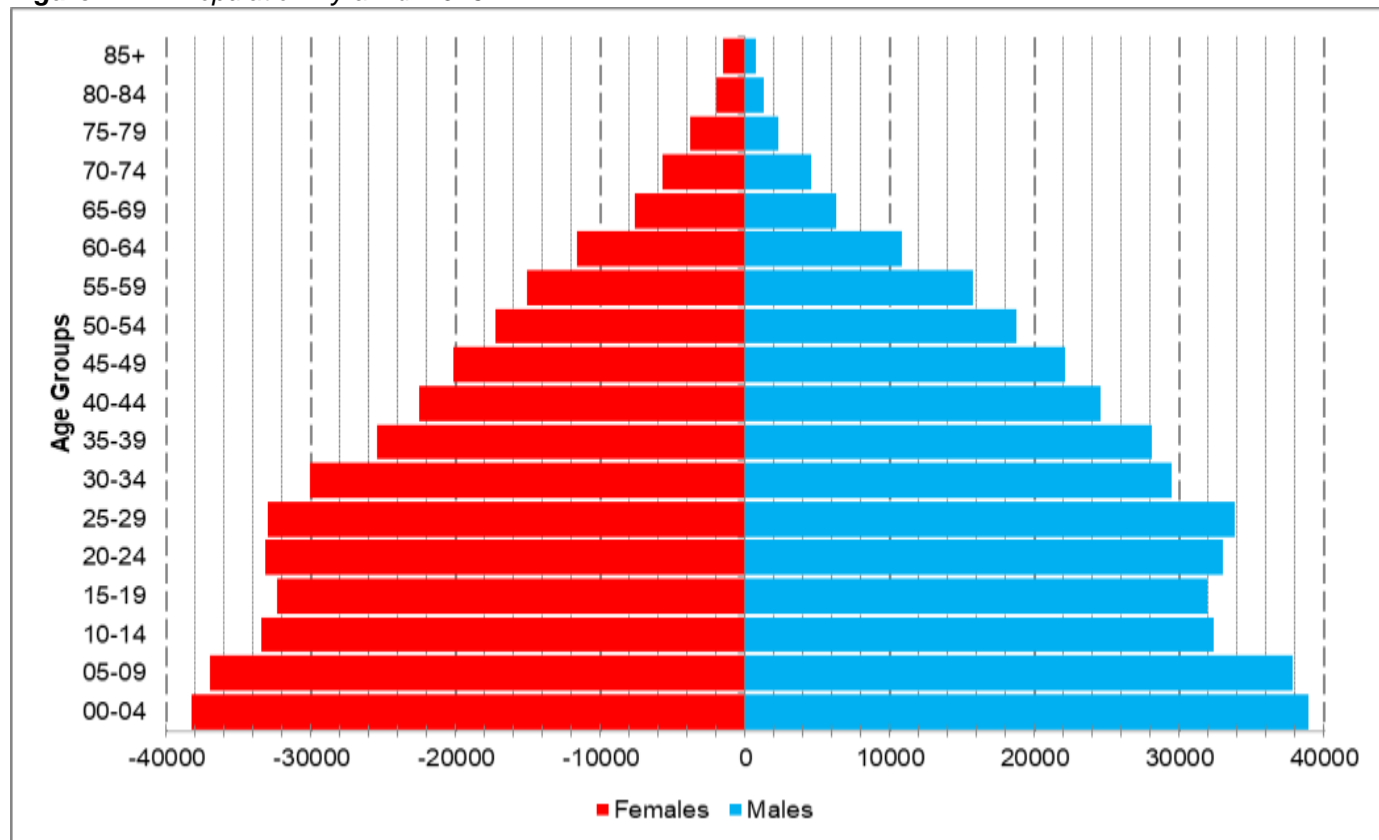
The population pyramid (Figure A.1.3) indicates that there were more people in younger ages, particularly in age groups 0–4 and 5–9, and less people in older ages, particularly from the ages 65 and older. A new cycle of the pyramid is being developed from the lower ages, baring some significant changes in the mortality rates. The graph explicitly indicate that from about ten (10) to twenty (20) years ago, infant motality was high, hence the indentation in the pyramid. 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 department of Health is better positioned to explain the reasons for the high infant mortality which occurred in the past ten to twenty years timeframes.

Figure A.1.4: Population Pyramid: 2011



Source: Statistics SA, Census 2011

Figure A.1.4: Population Pyramid: 2016



Source: Statistics SA, Community Survey 2016

B.2.4 Population by Province of Previous Residence

According to **Table B.2.4**, the highest number of immigrants from outside the province come from the Gauteng Province, followed by the Free State, then those outside the Republic of South Africa, and then the Eastern Cape Province.

Table 2.4: Population numbers by Province of Previous Province

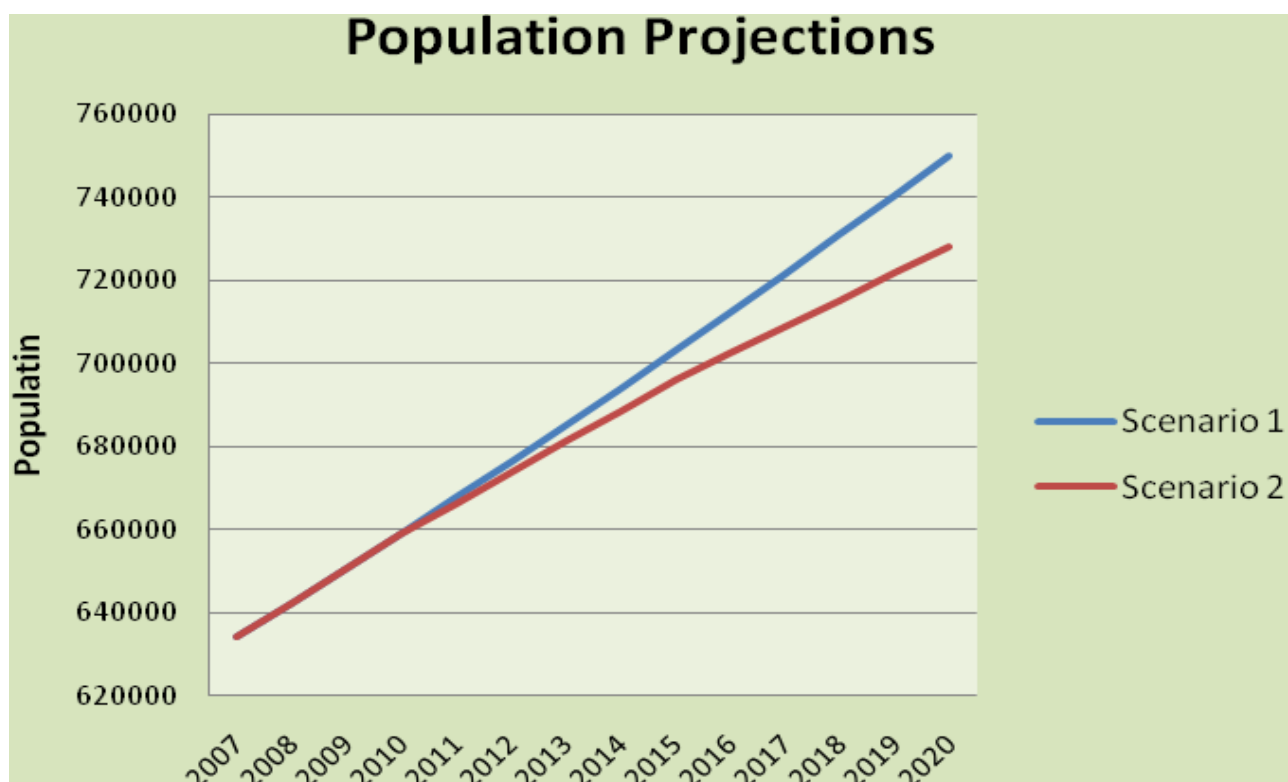
	Western cape	Eastern cape	Northern cape	Free state	Kwazulu- natal	North west	Gauteng	Mpumalanga	Limpopo	Outside SA	Do not know	Not Applicable	Unspecified	Total
City of Matlosana	310	1070	498	2589	446	30984	3477	361	750	1618	99	375013	69	417282
Maquassi Hills	20	19	49	350	-	6599	333	-	458	239	-	73944	-	82012
JB Marks	630	459	484	2017	425	15025	5081	474	834	617	75	217388	17	243527
Dr Kenneth Kaunda DM	960	1548	1031	4956	871	52608	8891	835	2042	2474	174	666345	86	742821

B.2.5 Population Growth Rate

The **population growth** figures for the district between 2011 and 2016 are summarized in **Table B.2.1** and **Figure B.2.5**. According to the official Statistics SA data, the total population have increased from 695 933 in 2011 to 742822 in 2016.. The average annual growth rate has declined from 1.18% between 2001 to 2011, to 1.07% between 2011 and 2016. This growth rate is significantly lower than 2.1% which is necessary to maintain the current population levels constant.

Various **population growth rates** are being utilized for the purpose of population projections in various existing policy documents and plans. Two alternative population projections, utilizing the base year figure in 2007 was provided by Statistic SA and is restated for the purpose of the SDF. The first scenario assumes a constant annual growth rate remaining at 1.3% per annum from 2007 to 2020. The second scenario assumes a decreasing growth rate estimating a figure of 1.3% per annum up to 2010, a figure of 1.1% per annum from 2011 to 2015, and 0.9% from 2016 to 2020. The projected 2020 population figures, based on these alternative scenarios will be 750 000 and 728 000 respectively by 2020.

Figure B.2.4: Population Projections, 2007-2020



(StatsSA, Community Survey, 2007)

The population characteristics and trends as referred to above take cognizance of migration trends to and from the district and its surrounding areas.

B.2.6 Population Education Levels

The status and changes in the education profile of the district population between 2001 and 2016 is given in Table B.2.6 and depicted on Figures B.2.6 (a) to (b). There has been a significant improvement in overall skills levels, most notably the decrease of adult illiteracy by 0.67 as a percentage of the population. In addition, the percentage of people without matric have decreased by 0.91%, with a corresponding increase in the proportion of population with matric (0.05%), matric and bachelor's degrees (or equivalent qualification (0.52%)) and matric plus postgraduate degrees (or equivalent qualification (0.08%)).

Matlosana has the highest proportion of the population with matric (51%), with the lowest proportion in Maquassi Hills (32%). Maquassi Hills has also a corresponding higher percentage of the population with a qualification of less than matric at 48% (district average is 30%) and slightly higher percentage of the population without any schooling at 17% (just higher than the district average of 16%). The newly established

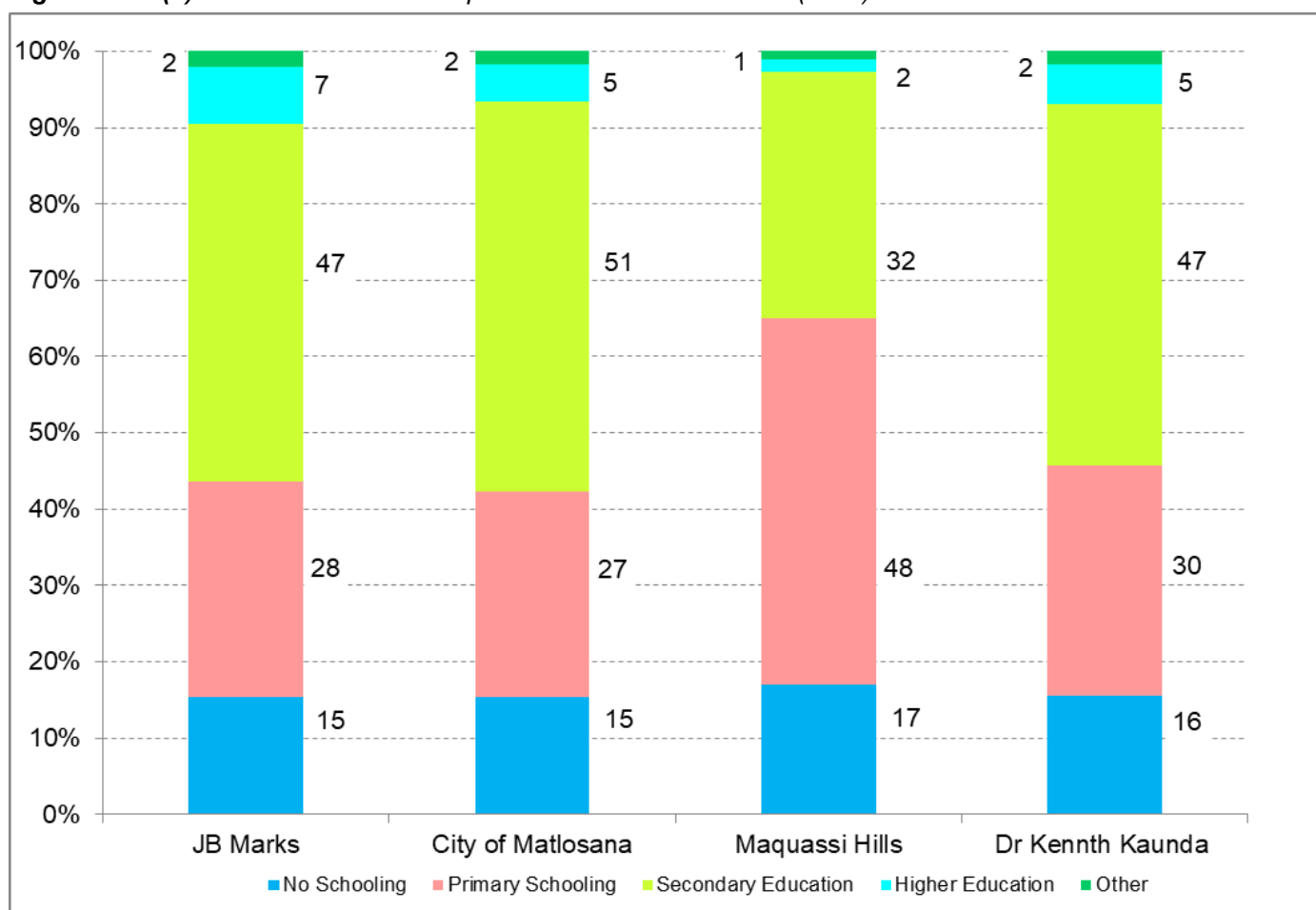
(through a merger of Ventersdorp and Tlokwe) municipality has a higher percentage of the population with qualifications higher than matric at 9% to the district average of 7%.

Table B.2.6: Education Profile of Population older than 20 Years (2001-2016)

	Dr Kenneth Kaunda			City of Matlosana			Maquassi Hills			JB Marks		
	2001	2011	2016	2001	2011	2016	2001	2011	2016	2001	2011	2016
No schooling	59968	41333	39545	30996	18836	18177	13084	10026	8143	15888	12471	13225
Certificate / Diploma without Matric	219753	237853	249438	138467	139604	142587	19814	24596	27906	61472	73653	78945
Matric only	74003	116527	125902	46846	70972	75369	4842	8566	9631	22315	36989	40902
Matric & Bachelors Degree	22563	34301	40855	12780	19731	22812	1268	1903	2182	8515	12667	15861
Matric & Postgrad Degree	3279	8259	9477	1147	3344	4044	94	290	332	2038	4625	5101

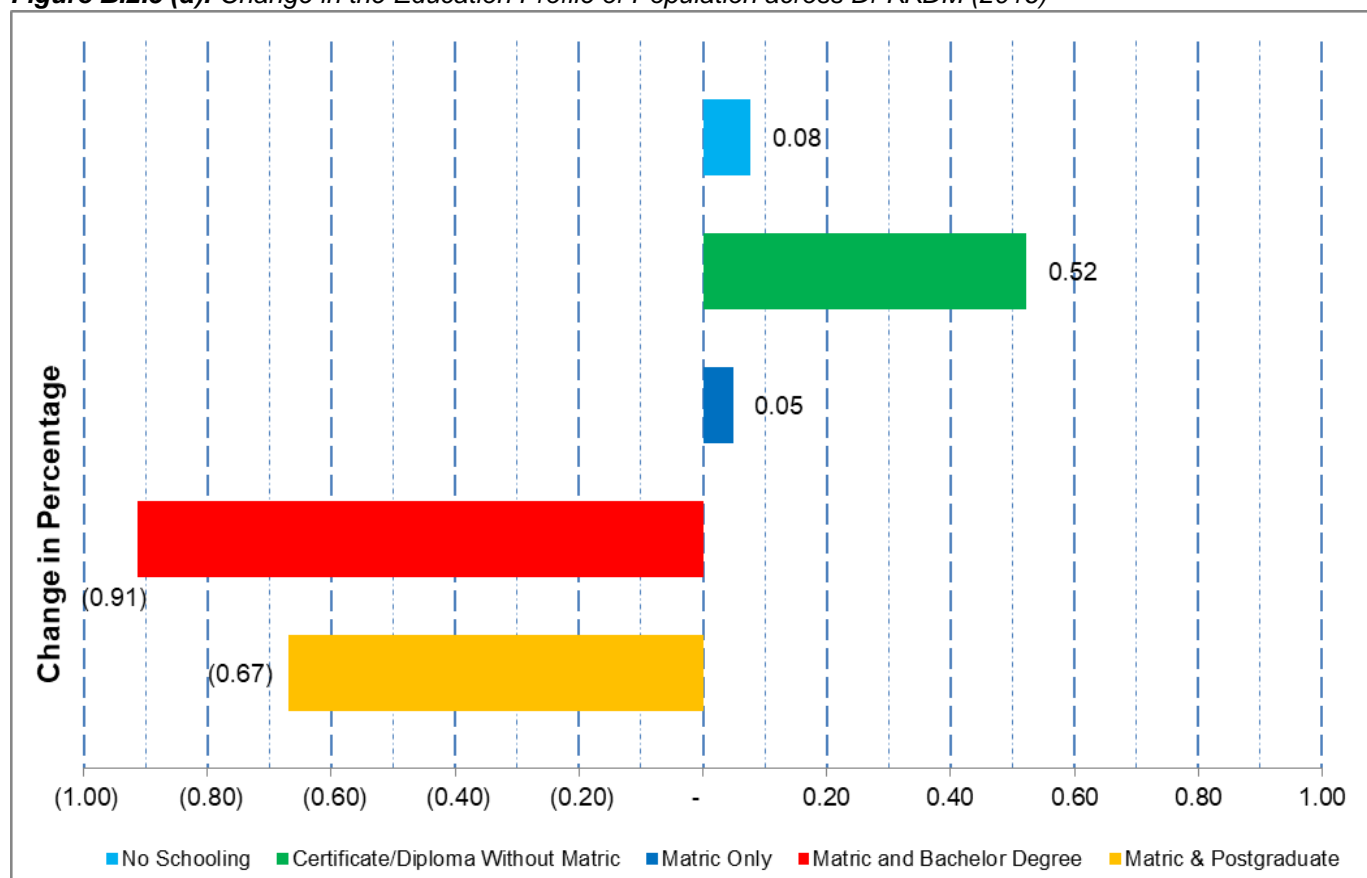
Source: Statistics SA, Community Survey 2016

Figure B.2.5 (a): Education Profile of Population Older than 20 Years (2016)



Source: Statistics SA, Community Survey 2016

Figure B.2.5 (a): Change in the Education Profile of Population across Dr KKDM (2016)



Source: Statistics SA, Community Survey 2016

B.3 Spatial Analysis

The spatial analysis of the Dr Kenneth Kaunda DM is given in the Spatial Development Framework (SDF) review document adopted in March 2011. The review, which started in 2009, was of the original 2004 document which had become outdated due to the many developments that had occurred since it was completed-including Merafong City Local Municipality being incorporated into and out of the District Municipality.

Analysis and additional information, including the Strategic proposals based on both the 2004 and the 2011 adopted documents, is given under **Chapter D** of this IDP. The 2011 SDF will be reviewed in the 2018/19 financial year.

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

The analysis of patterns, trends and risks in the Dr Kenneth Kaunda DM are given in the Southern District Growth and Development Strategy (GDS) which was developed in 2005 and reviewed in February 2007.

During the 2008/09 Financial Year, the DTI collaborated with the Dr Kenneth Kaunda DM to develop the latter's Local Economic Development (LED) Strategy. The analyses that follow are mainly derived from statistical information provided by Statistics SA, 2016 Community Survey and IHS Markit Regional eXplorer:

B.4.1 Access to Basic Services

The following table indicate the access to basic services for households within the DM, according to the Statistics SA, 2016 Community Survey.

Table B.4.1 (a): Access to Basic Services

Municipality	Percentage Access to Basic Services								
	Electricity: Cooking	Electricity: Lighting	Electricity: Space Heating	Electricity: Water Heating	Electricity: General	Formal Refuse Removal	Access to Safe Drinking Water	Sanitation (Connected to a public sewerage system)	Formal Dwelling
City of Matlosana	90.9	95.7	69.6	91.5	96.0	95	85.4	95.4	91.6
Maquassi Hills	90.4	96.6	53.1	87.9	94.5	76.8	92.2	87.9	87.3
JB Marks	82.9	91.4	52.1	85.2	92.9	79.6	89.9	77	85.5
Dr Kenneth Kaunda	88.2	83.3	62	89	94.8	87.9	87.6	88.6	89.1

Source: Statistics SA, Community Survey 2016

The majority of households in the DM (87.6%) have access to piped water either inside the dwelling, inside the yard or from an access point outside the yard. About 87.9% have access to refuse removal for at least once a week, while almost 88.6% have sanitation that is connected to a formal sewage system. Almost 89.1% of the population stay in formal dwellings and about 95% have access to one or another form of access to electricity access.

Table B.4.1 (b): Main Type of Dwelling in the DM

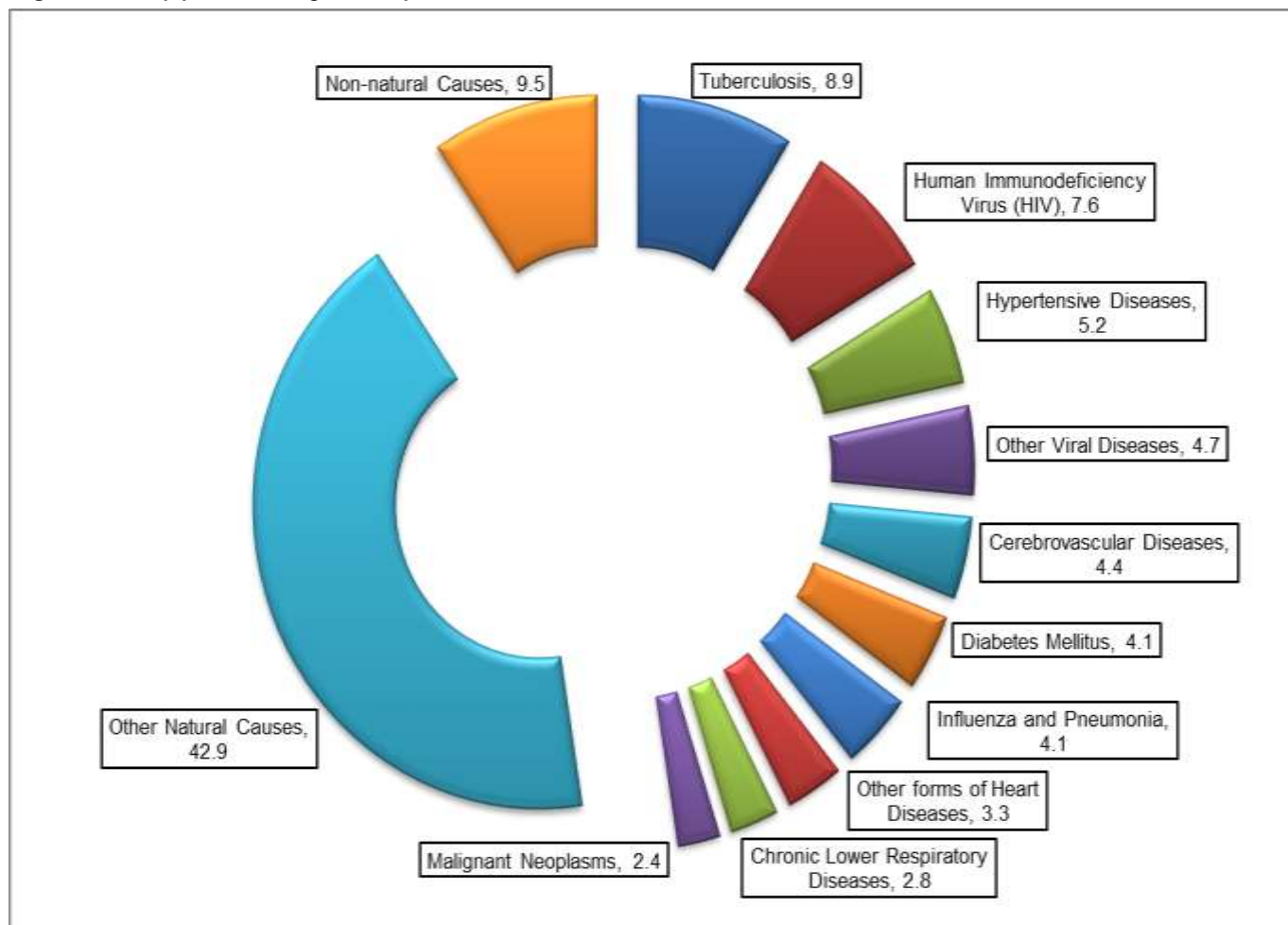
	Formal dwelling/house or brick/concrete block structure on a	Traditional dwelling/hut/structure made of traditional mater	Flat or apartment in a block of flats	Cluster house in complex	Townhouse (semi-detached house in a complex)	Semi-detached house	Formal dwelling/house/flat/room in backyard	Informal dwelling/shack in backyard	Informal dwelling/shack not in backyard (e.g. in an informal	Room/flatlet on a property or larger dwelling/servants quart	Caravan/tent	Other	Unspecified	Total
City of Matlosana	345725	4024	8579	1483	5144	4244	11602	15220	16131	1313	-	3817	-	417282
Maquassi Hills	70783	169	199	20	54	64	239	2721	2486	94	-	5182	-	82012
Ventersdorp/Tlokwe	175410	765	8463	1984	854	2673	16603	12439	20502	1463	54	2319	0	243527
Dr Kenneth Kaunda DM	591918	4958	17241	3487	6052	6981	28444	30380	39119	2870	54	11318	0	742821

Source: Statistics SA, Community Survey 2016

B.4.2 Major Causes and Number of Deaths by Age Group

According to the Mortality and Causes of Death in SA, 2015, (a publication of Statistics SA) the major causes of death in the Dr Kenneth Kaunda district measured in 2015 were led by non-natural causes at 9.5%, followed by tuberculosis at 8.9%. The HIV infection rate was measured at 7.6% in the same period and the number of AIDS related deaths, as a percentage of the DM population is standing at 7.6% (**Fig 4.2 (a)**).

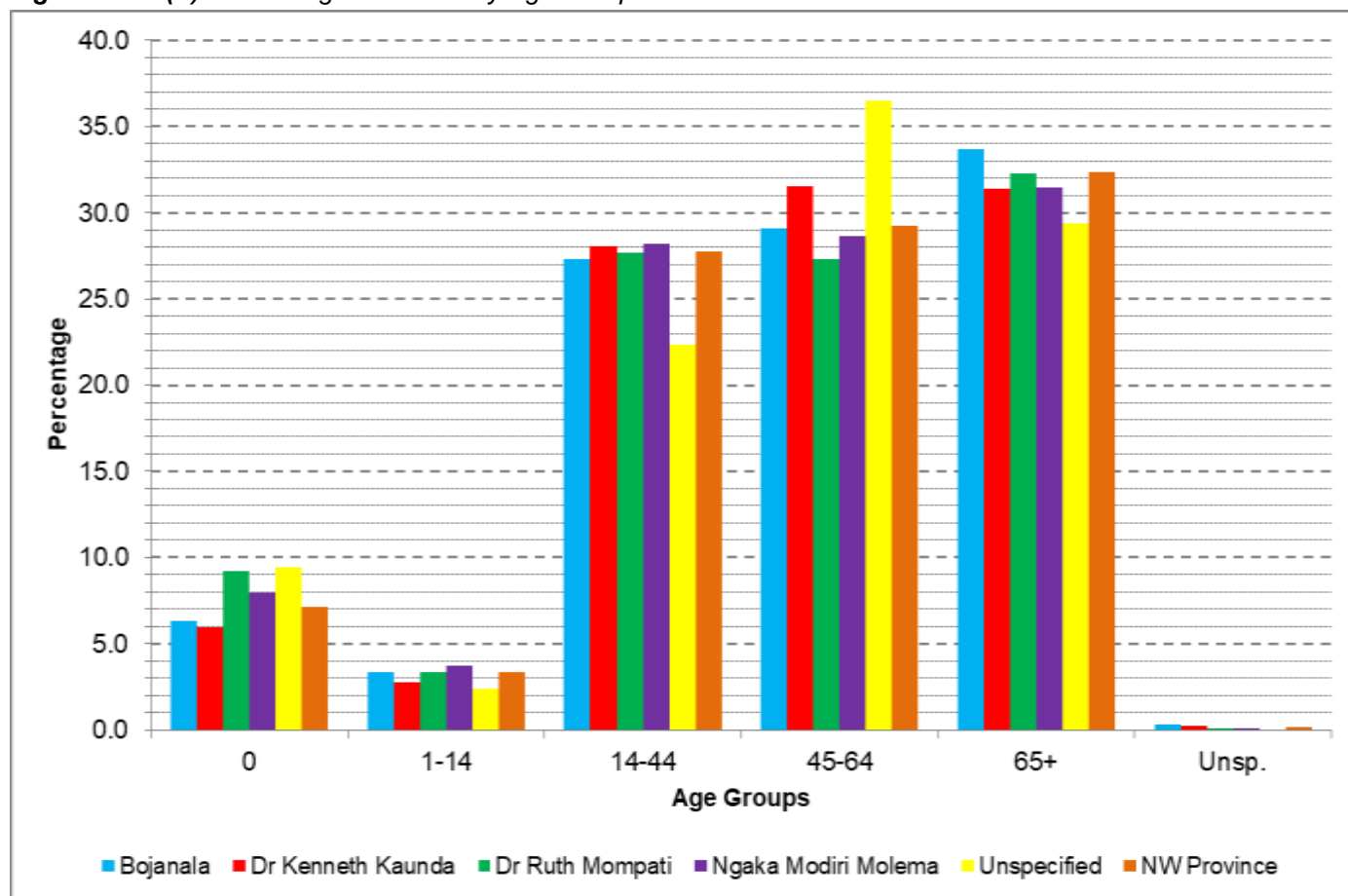
Figure B.4.2 (a): Percentage of Major Causes of Death



Source: Statistics SA, Mortality and Causes of Death in SA, 2015

In the same period, according to the same publication, the number of deaths per age group were almost similar across the district municipalities in the North West Province (consider **Figure B.4.2 (b)**). In the age group 45-64, the district municipality with more deaths as a percentage is Dr Kenneth Kaunda DM (at 30%), while Bojanala Platinum DM has the highest percentage of deaths per population in the age group above 65 years (close to 34%). Across the province, infant mortality rate is at 7%, while the lowest percentage of deaths per population in the province is in the age group of 1-14 years (about 3.3%)

Figure B.4.2 (b): Percentage of Deaths by Age Groups



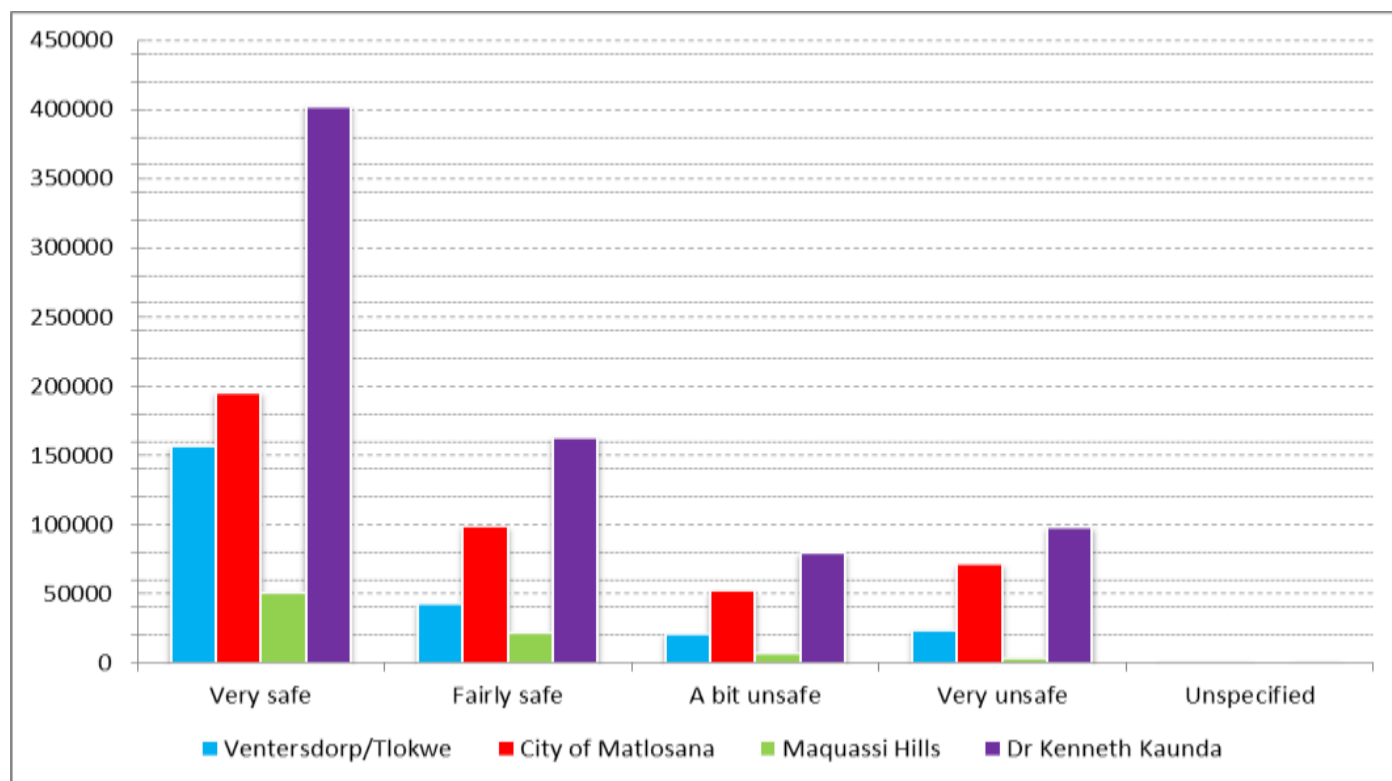
Source: Statistics SA, Mortality and Causes of Death in SA, 2015

B.4.3 Crime and Perception of Safety

The largest number of people who feel safe during the day the district (with 54%), is highest in Ventersdorp/Tlokwe at about 64%, with less than 50% of people who feel safe are located in Matlosana (lowest at 47%). (Consider Fig B.4.3 (a)). The converse is also replicated where the highest number of people (17%) in Matlosana feel very unsafe during the day, followed by Ventersdorp/Tlokwe at 10% and the least at Maquassi Hills (4%).

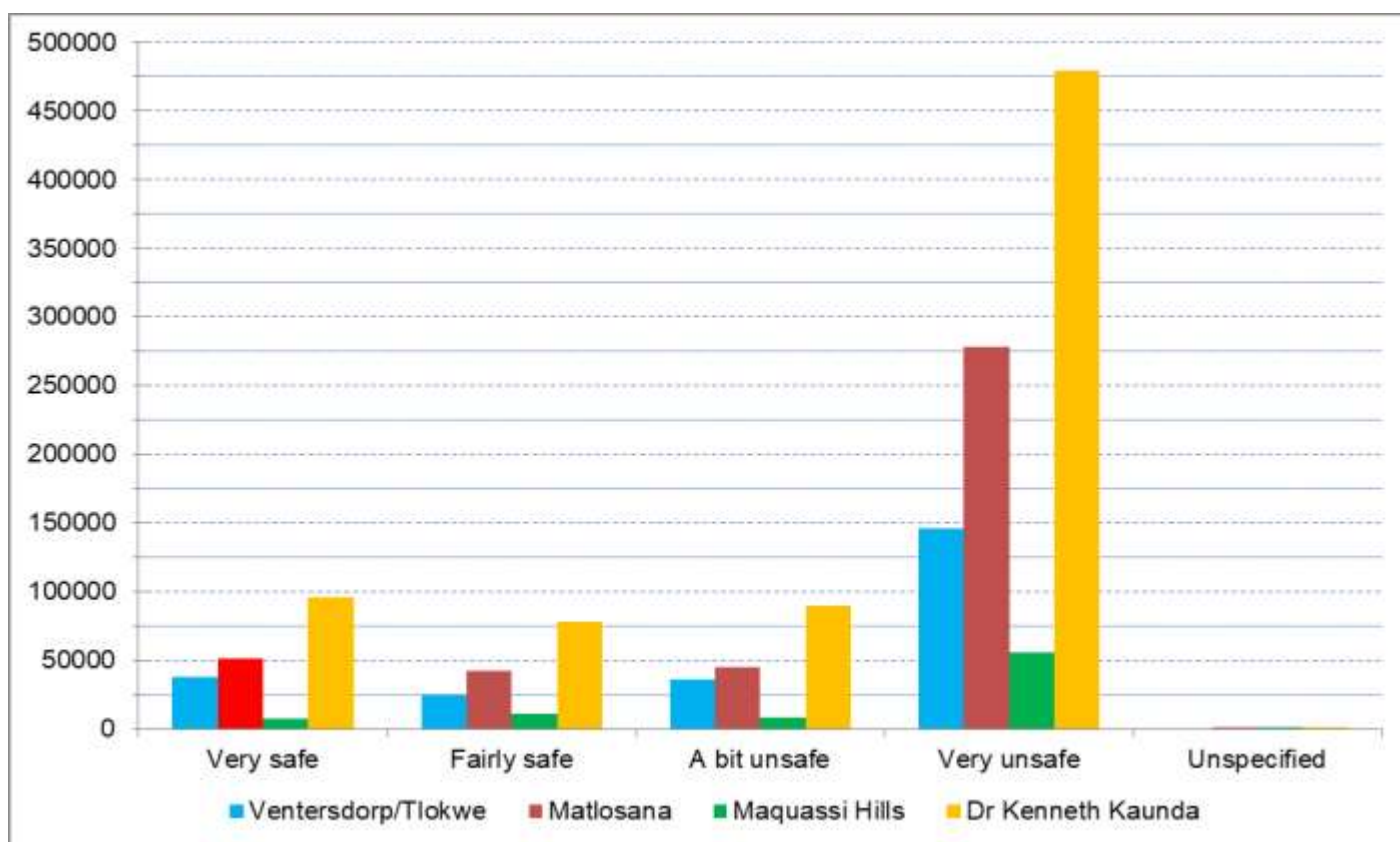
At least 60% of people feel very unsafe in the dark, with an average of 64% across the district. Maquassi Hills and Matlosana share the highest percentage, per population number of people who feel very unsafe in the dark at 67% and Ventersdorp/Tlokwe at 60%. An average of people who feel very safe in the dark is 13% across the district, with 15% in Ventersdorp/Tlokwe and the lowest number being found in Maquassi Hills at 9% per total municipality population. (Consider Fig B.4.3(b))

Fig B.4.3(a): Perception of Safety during the Day



Source: Statistics SA, Community Survey, 2016

Fig A.3.5 Perception of Safety in the Dark



Source: Statistics SA, Community Survey, 2016

B.4.4 Economic Performance and Trends

B.4.4.1 Growth Domestic Product

Annual GDP growth in the DM broadly follows the national trend. DM GDP growth is generally lower than both the national and provincial averages. The next tables (B.4.4.1 (a)-(c)) and graphs (B.4.4.1) indicates annual GDP growth rates for the local municipalities within the DM over the period 2006-2016.

Table 3.4.1 (a): Average Growth Rate for Dr Kenneth Kaunda Municiplities, 2006-2016

	Dr Kenneth Kaunda	City of Matlosana	Maquassi Hills	JB Marks
Gross Domestic Product by Region (GDP-R)				
	Average annual growth (Constant 2010 Prices)			
2006-2011	-0.8%	-2.5%	2.7%	2.1%
2011-2016	-1.2%	-2.4%	-0.1%	0.7%

Source: IHS Markit Regional eXplorer version 1181

The average growth rate of the entire DM declined by 0,8% between 2006 and 2011. The decline continued to increase to 1.2% in the following five years. The main contributor to the decline in the economic growth was City of Matlosana, going down by 2.5 and 2.4 percentage points in the respective periods. The JB Marks Municipality grew by 2.1 and 0.7 percent in the same timeframes, indicating a steady decline across the board (Table B.4.3.1 (a)). Between 1997 and 2016 (Fig B.4.3.1), the growth increased mostly in the years 1999-2001 and in 2006 at almost 6% to 8%. The DM economy declined mainly in 2009 (above 6%), followed by figures of between 2 and 3% in 2012 and 2014. The decline has been seemingly arrested because of smaller declines in 2015 and 2016, with the prospects of complete turnaround, albeit marginal, in 2017 and going forward.

Table B.3.4.1 (b): Gross Domestic Product (GDP) for Dr KK Municiplities, Share and Change, 2006-16

	2016 (Current prices)	Share of district municipality	2006 (Constant prices)	2016 (Constant prices)	Average Annual growth
City of Matlosana	35.40	58.88%	26.15	20.40	-2.45%
Maquassi Hills	3.25	5.40%	1.78	2.02	1.29%
JB Marks	21.48	35.72%	12.08	13.84	1.37%
Dr Kenneth Kaunda	60.13		40.01	36.26	

Source: IHS Markit Regional eXplorer version 1160

The JB Marks Municipality had the highest average annual economic growth, averaging 1.37% between 2006 and 2016, when compared to the rest of the regions within the Dr Kenneth Kaunda District Municipality. The Maquassi Hills local municipality had the second highest average annual growth rate of 1.29%. City of Matlosana local municipality had the lowest average annual growth rate of -2.45% between 2006 and 2016.

The greatest contributor to the Dr Kenneth Kaunda District Municipality economy is the City of Matlosana local municipality with a share of 58.88% or R 35.4 billion, increasing from R 17.1 billion in 2006. The

economy with the lowest contribution is the Maquassi Hills local municipality with R 3.25 billion growing from R 1.3 billion in 2006.

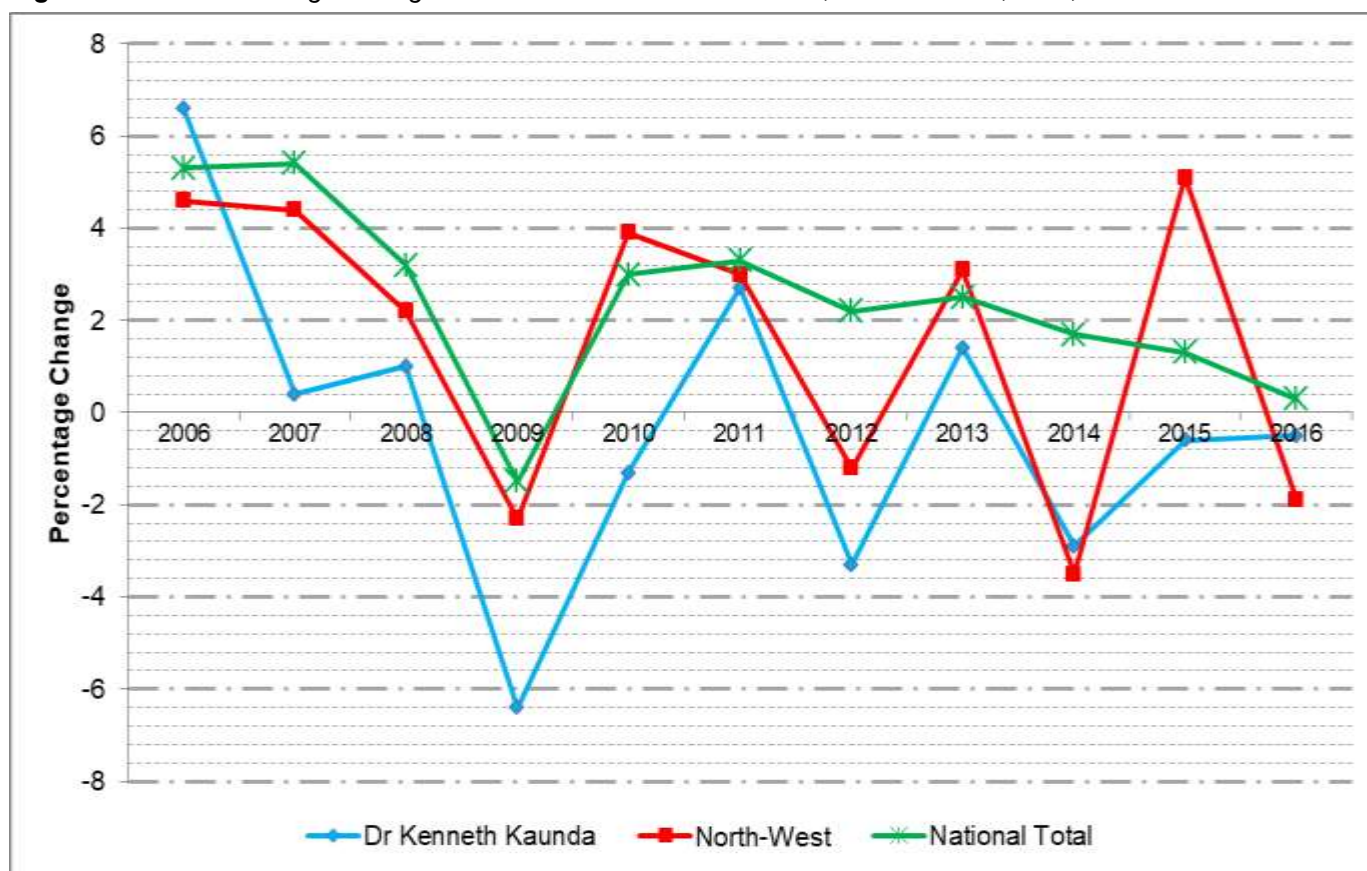
Table B.3.4.1 (c): Gross Domestic Product (GDP)-Dr KK DM, NW Province, RSA-2006-2016 (Billions)

	Dr Kenneth Kaunda	North-West	National Total	Dr Kenneth Kaunda as % of province	Dr Kenneth Kaunda as % of national
2006	27.1	105.0	1,839.4	25.8%	1.47%
2007	29.9	120.7	2,109.5	24.8%	1.42%
2008	33.0	138.9	2,369.1	23.8%	1.39%
2009	34.5	147.9	2,507.7	23.3%	1.38%
2010	37.5	164.5	2,748.0	22.8%	1.37%
2011	43.0	185.8	3,023.7	23.2%	1.42%
2012	45.5	191.0	3,253.9	23.8%	1.40%
2013	50.4	222.1	3,539.8	22.7%	1.42%
2014	51.3	227.2	3,807.7	22.6%	1.35%
2015	54.7	243.2	4,049.8	22.5%	1.35%
2016	60.1	263.8	4,338.9	22.8%	1.39%

Source: IHS Markit Regional eXplorer version 1160

With a GDP of R 60.1 billion in 2016 (up from R 27.1 billion in 2006), the Dr Kenneth Kaunda District Municipality contributed 22.79% to the North-West Province GDP of R 264 billion in 2016: decreasing in the share of the North-West from 25.79% in 2006. The Dr Kenneth Kaunda DM contributes 1.39% to the GDP of South Africa which had a total GDP of R 4.34 trillion in 2016 (as measured in nominal or current prices). Its contribution to the national economy stayed similar in importance from 2006 when it contributed 1.47% to South Africa, but it is lower than the peak of 1.47% in 2016.

Figure B.3.4.1: Percentage Change in GDP-Dr Kenneth Kaunda DM, NW Province, RSA, 2006-2016



Source: IHS Markit Regional eXplorer version 1181

B.4.4.2 Sectoral Comparative Advantage

The **comparative advantage** of an area indicates a relatively more competitive production function for a product or service in that specific economy, than in the aggregate economy. The economy therefore produces the product or renders the service more efficiently. The location quotient is an indication of the comparative advantage of an economy. A location quotient of larger than one (1) indicates a relative (favourable) comparative advantage in that sector.

Table B.4.4.2: Location Quotients for Dr Kenneth Kaunda Municipalities, 2016

No	Economic Sector	Dr Kenneth Kaunda	City of Matlosana	Maquassi Hills	JB Marks
1.	Agriculture	1.3	0.5	5.5	2.0
2.	Mining	2.6	3.4	1.5	1.2
3.	Manufacturing	0.4	0.3	0.4	0.5
4.	Electricity	1.0	0.8	0.5	1.3
5.	Construction	0.9	0.8	1.3	0.9
6.	Trade	1.0	1.0	1.0	1.0
7.	Transport	0.8	0.8	0.8	0.7
8.	Finance	0.8	0.8	0.7	0.8
9.	Community Services	1.1	1.0	1.1	1.4

Source: IHS Markit Regional eXplorer Version 1160

B.4.5 Household Income

The income profiles (in Rands) of the municipalities within the district is depicted in **Table B.4.5** and illustrated in the accompanying graph (**Figure B.4.5**), showing the distribution of annual household income among the different income groups in the Dr. Kenneth Kaunda District Municipality, as measured in the 2016 StatsSA, Community Survey.

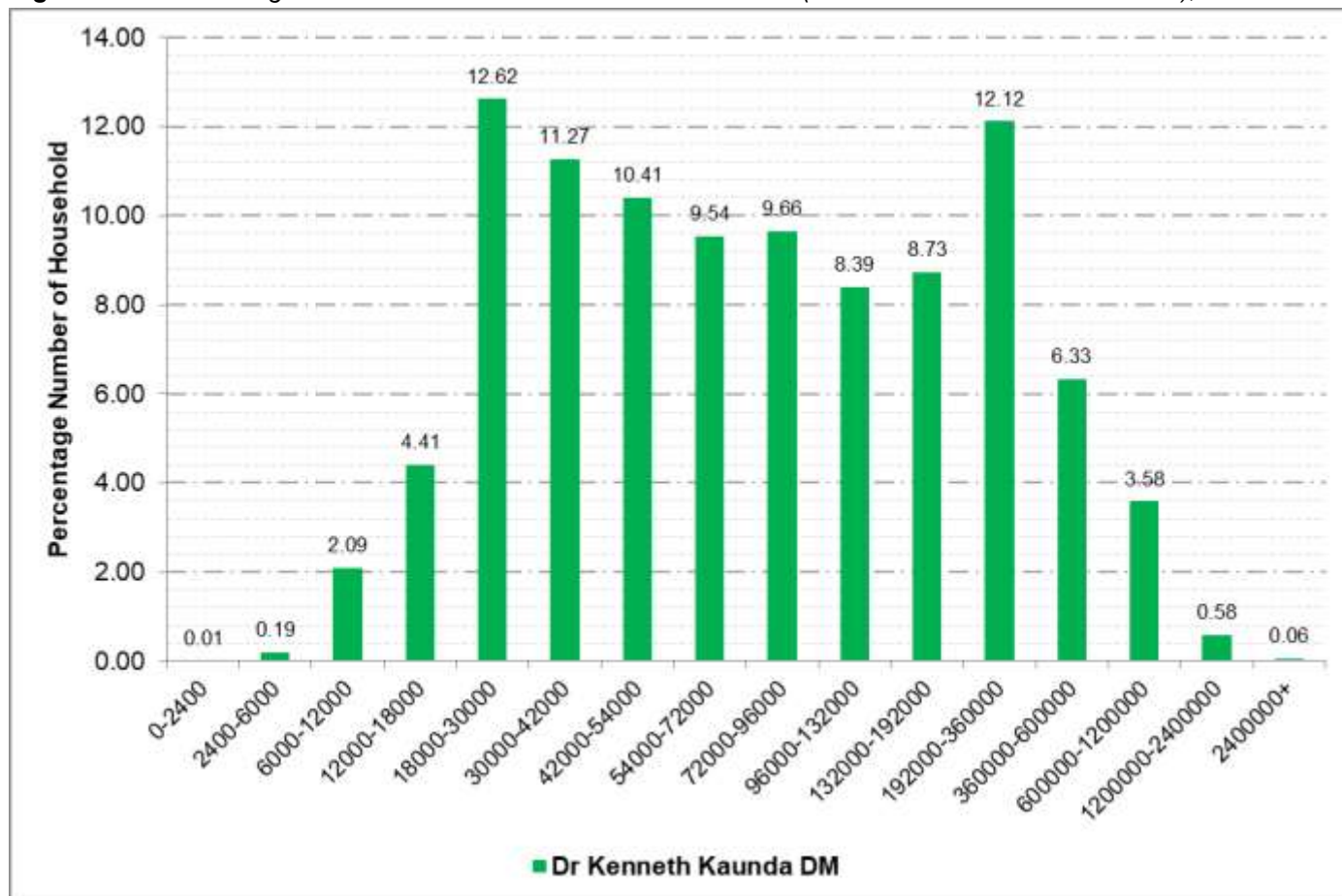
Table B.4.5: Income Profiles for Households in Dr Kenneth Kaunda Municiplities, 2016

Total		Dr Kenneth Kaunda	City of Matlosana	Maquassi Hills	JB Marks
	2016				
	0-2400	18	10	2	6
	2400-6000	428	250	51	126
	6000-12000	4627	2839	548	1240
	12000-18000	9759	5920	1110	2729
	18000-30000	27947	16892	3226	7828
	30000-42000	24957	14160	3035	7762
	42000-54000	23041	12944	2834	7263
	54000-72000	21111	11246	2481	7384
	72000-96000	21388	11760	2219	7409
	96000-132000	18585	10149	1591	6844
	132000-192000	19336	11223	1482	6631
	192000-360000	26831	15682	1839	9310
	360000-600000	14016	8052	851	5114
	600000-1200000	7937	4157	422	3357
	1200000-2400000	1293	524	52	717
	2400000+	126	40	4	82
	Total Households	221400	125847	21750	73802

According to the table and graph, the highest number of households in the DM (12.62%) earn between R 18 000 - R 30 000 per annum, followed by those between R 132 000 - R 360 000 at 12.12%. The data also show that above 68.59% of households earned a monthly income of between R 96 000 and R 132 000 per annum (R8 000 – R11 000 p.m) or less. Approximately 89.44% of the entire households across the district earn between R16 000 and R30 000 monthly or lower, indicating that only about 10.6% of the households earn above this income bracket.

The figures also indicate a proportionally higher income profile in JB Marks LM compared to the other two local municipalities. More than 56% of the highest income earners, above R1 200 000 per annum come from this particular municipality. The Matlosana City Council, due to its high population size, accounts for about 56.8% of the income of the households in the district.

Figure B.4.5 Percentage Annual Household Income in the Dr KKDM (as a % of the No. of Households), 2016



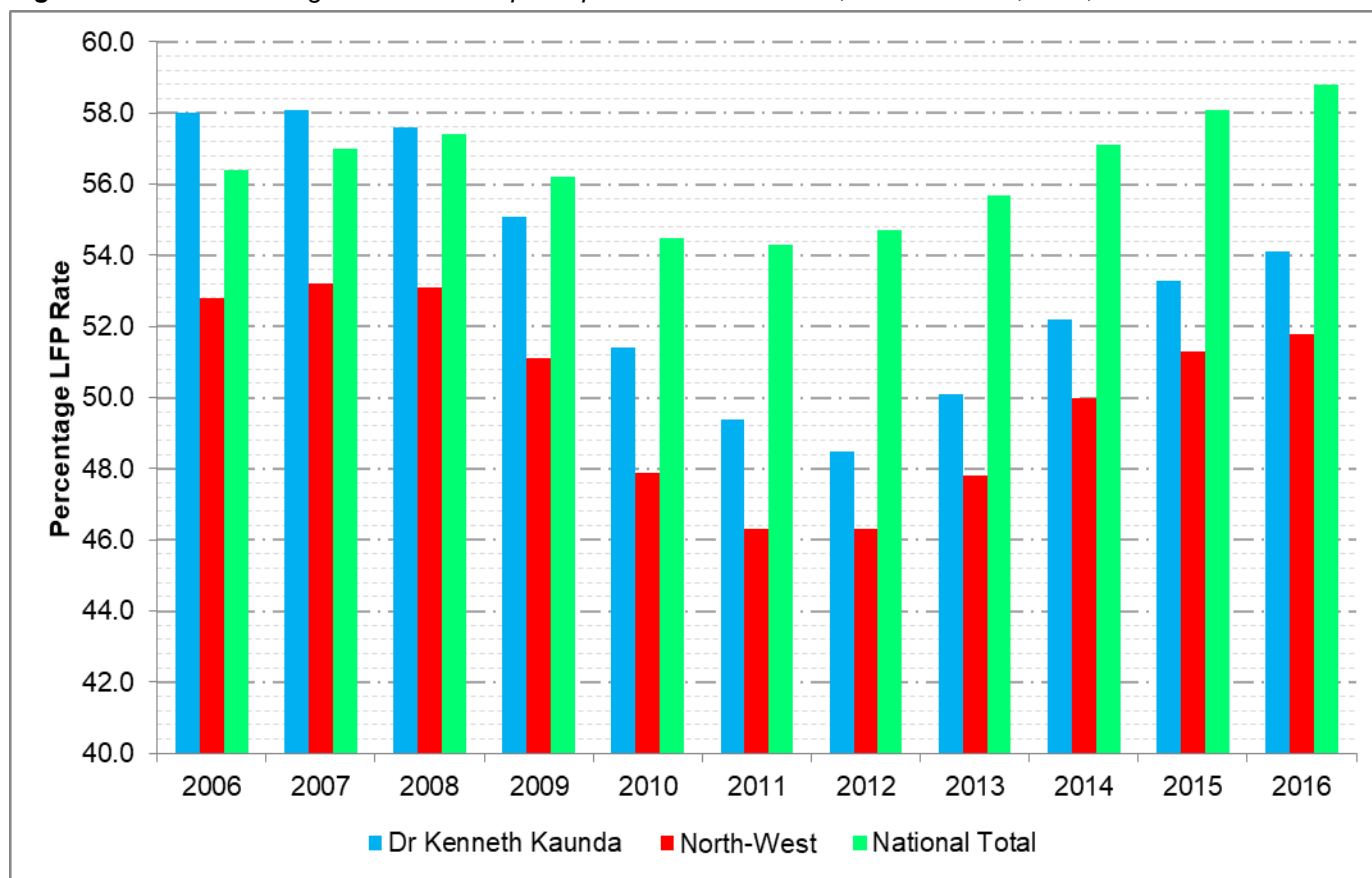
Source: IHS Markit Regional eXplorer Version 1160

B.4.6 Employment and Labour Profiles

B.4.6.1 Labour Force Participation Rate

The labour force participation rate (LFPR) is the Economically Active Population (EAP) expressed as a percentage of the total working age population. **Figure B.4.6.1** depicts the labour participation rate of the Dr Kenneth Kaunda DM, North West Province and the National Total as a whole. The LFPR of the Dr Kenneth Kaunda DM has declined from 58% in 2006 to 54% in 2010

Figure B.4.6.1: Percentage Labour Force participation Rate-Dr KKDM, NW Province, RSA, 2006-2016

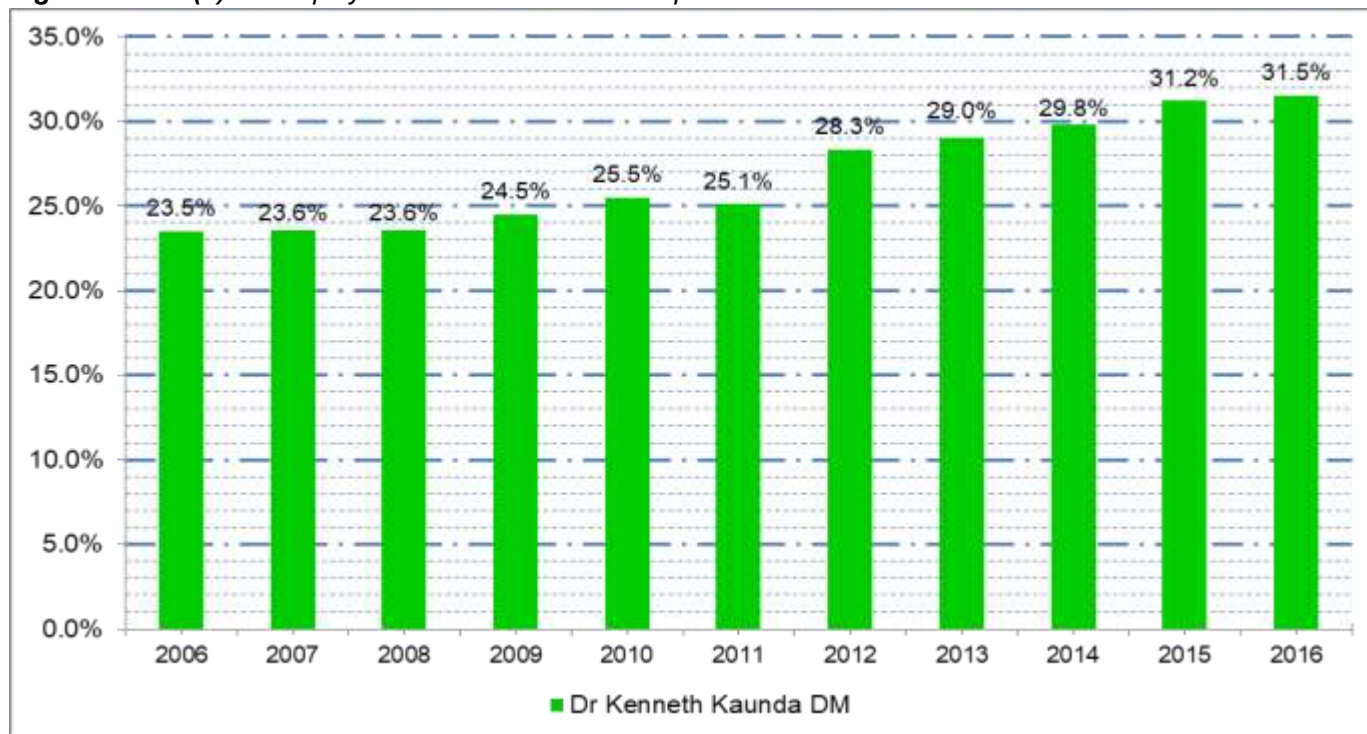


Source: IHS Markit Regional eXplorer Version 1160

B.4.6.2 The Unemployment Rate

In 2016, the unemployment rate in Dr Kenneth Kaunda District Municipality (based on the official definition of unemployment) was 31.5%, which is an increase of 8.01 percentage points from 2006. The unemployment rate in Dr Kenneth Kaunda District Municipality is higher than that of North-West and the national governments. The unemployment rate for South Africa was 26.43% in 2016, which is a increase of -0.668 percentage points from 25.8% in 2006.

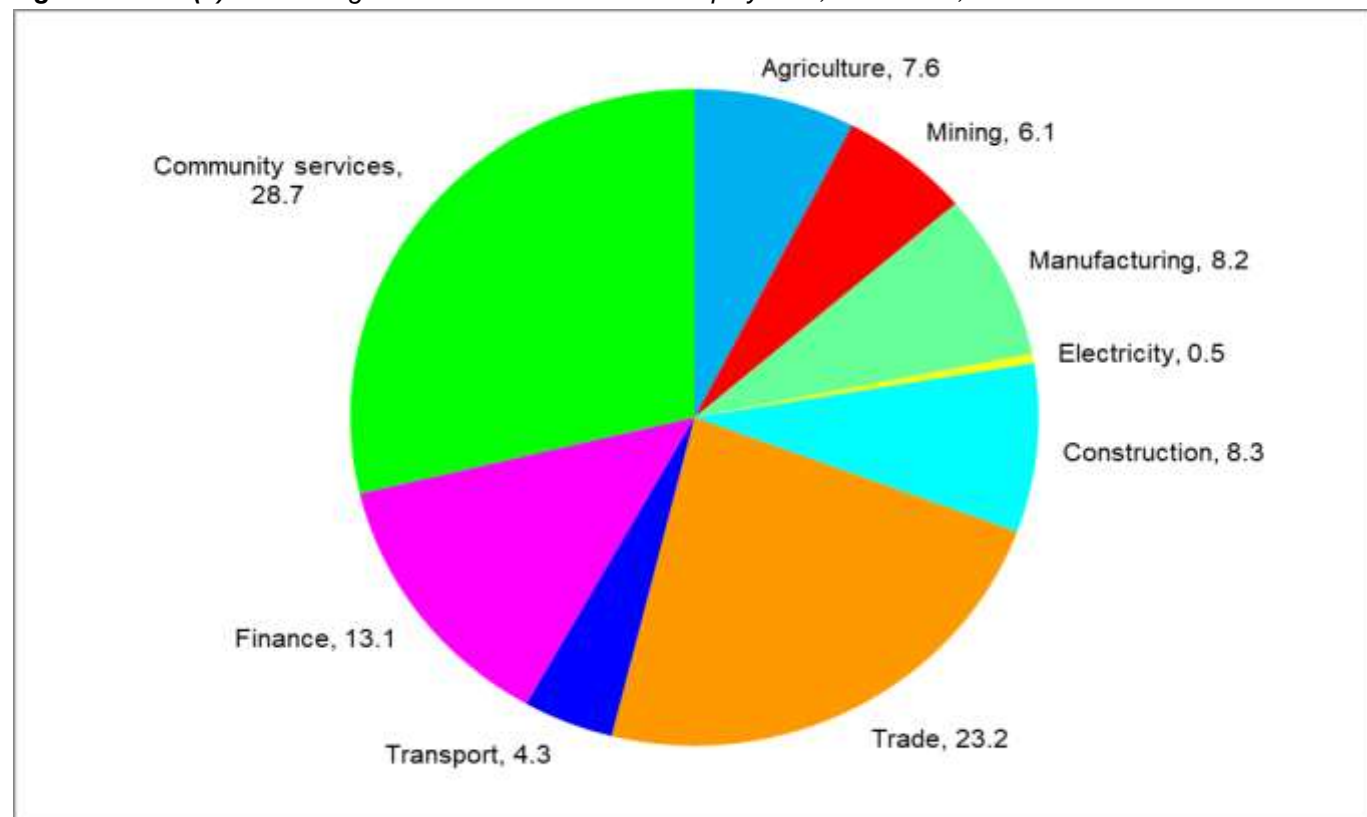
Figure B.4.6.2 (a): Unemployment Rate for the Total Population: Kenneth Kaunda DM



Source: IHS Markit Regional eXplorer

B.4.6.3 Sectoral Contribution to Employment

Figure B.3.6.3 (a): Percentage Sectoral Contribution to Employment, DR KKDM, 2016

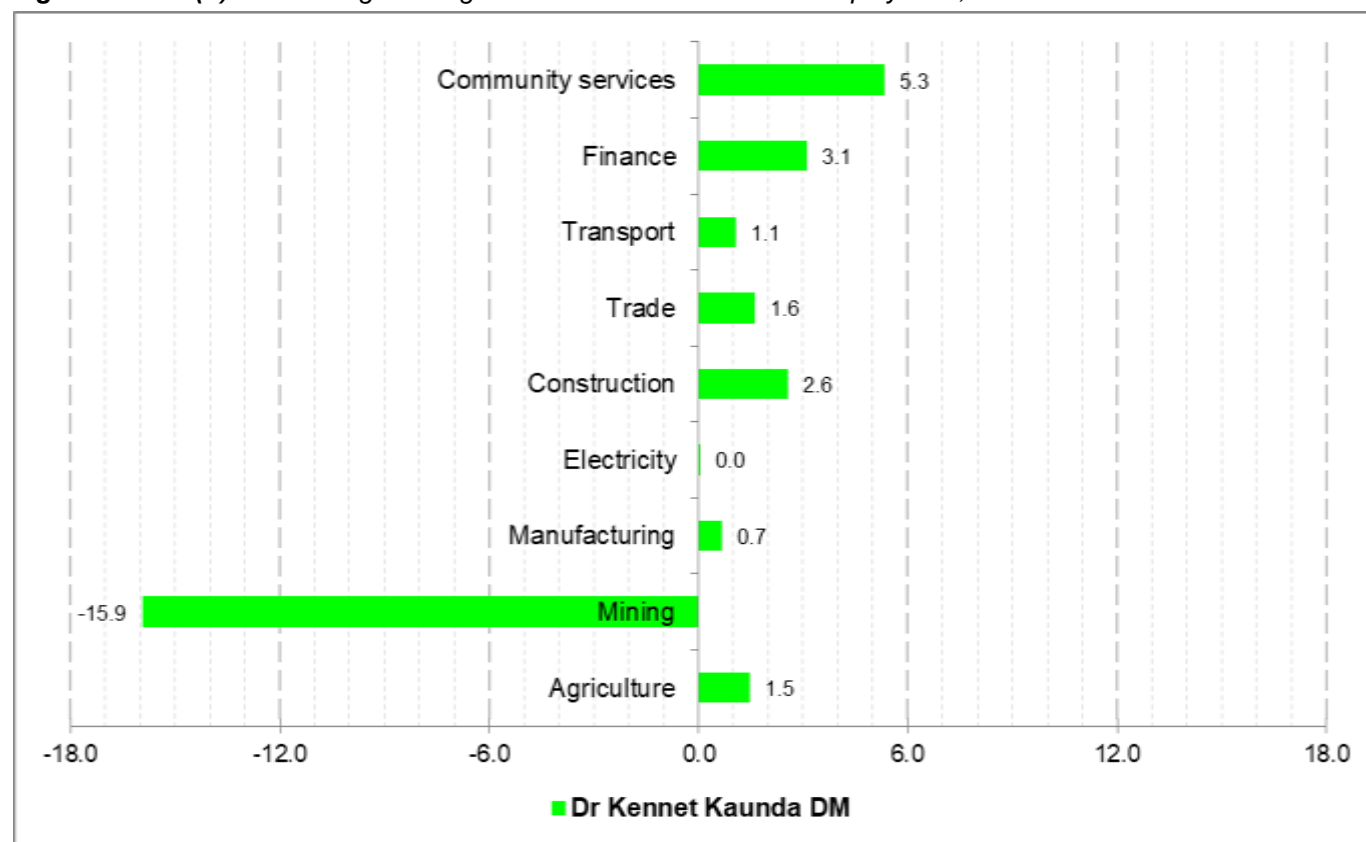


Source: IHS Markit Regional eXplorer

As outlined in **Figure B.3.6.3 (a)** the largest in the sectoral contribution to total employment in 2016 was in the Community Services (28.7%) and Trade (23.2%) sectors . The largest proportional gains in employment was achieved in the Community Services (5.3%) , Finance (3.1%) and Construction (2.6%), during the period 2011 to 2016 (**Figure B.3.6.3 (b)**)

The biggest and only decline in total employment was experienced in mining between 2011 and 2016, with a decline of 15.9% (i.e. from 30 528 to 9174 employees), while the Electricity Services employee percentage stayed stagnant (and still contributing the lowest in 2016 at 0.5%).

Figure B.3.6.3 (b) : Percentage Change in Sectoral Contribution to Employment, DR KKDM: 2011 to 2016



Source: IHS Markit Regional eXplorer

B.5 Institutional Analysis

The organizational structure of the Dr Kenneth Kaunda DM is under review and the changed structure will first be adopted in Council and will be reflected in future documents.

B.5.1 Political Leadership

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

LEADER	PORTFOLIO
Executive Mayor (BF)	Alderman. B.E. Segotso-Mosiane
Speaker (BM)	Cllr. D.P. Masiu
Single Whip (BF)	Cllr. N.M. Koloti
MMC Sports, Arts and Culture (BM)	Cllr. Z.E. Mphafudi
MMC Community Services (BF)	Cllr. M.I. Martins
MMC Corporate Services (BF)	Cllr. M.M. Mojahi
MMC Financial Services (BM)	Cllr. M. Zephe
MMC Development and Town Planning (BM)	Cllr. H.H. Mbele
MMC Roads, Transport, and Infrastructure Services (BM)	Cllr. S.P. Valipathwa

B.5.2 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 (BF)	S Lesupi
Director: Corporate Services (BM)	L. Ralekgetho
Chief Financial Officer	Vacant
Director: Roads, Transport and Infrastructure Services (BM)	T Chanda
Director: District Economic Development (BM)	M. Makhetha
Director: Disaster and Risk Management	Vacant
Director: Municipal Health and Environment Management Services	Vacant

The municipality has a strategic unit, with the four managers reporting directly to the municipal manager, and the positions of which are as follows:

POSITION	NAME
Manager: Internal Audit (BF)	R. Seremo
Manager: Corporate Communications	Vacant
Manager: Minimum Information Security Systems (BM)	L. Kalolo
Manager: Performance Management Systems (BF)	L. Mokgoje
Manager: Strategic and Integrated Development Planning (BM)	T. Mokatsane
Manager: Office of the Executive Mayor	Vacant
Manager: Office of the Speaker (BM)	F. Canga

C. DEVELOPMENT STRATEGIES

C.1 Vision

Exploring prosperity through sustainable service delivery for all

C.2 Mission

To provide an integrated district management framework in support of quality service delivery

C.3 Strategic Goals and Objectives

The Constitution of the Republic of South Africa, Act No. 108 of 1996, section 152(1) state that the objects of local government are;

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

The Strategic Planning Session of the DR Kenneth Kaunda DM was held on 23 and 24 March 2017, at the Stonehenge, Parys and the document produced will map out the strategic direction the municipality is taking currently. The following are the key (general) strategic goals and objectives maintained:

- 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

These goals are in support of the 5 year strategic agenda for local government and in cognisance of the strategic imperatives facing the district. These goals were broken down into the following core strategic objectives.

C.4 Strategic Perspective

National KPA's:

1. Financial viability and management
2. Infrastructure development and service delivery
3. Good governance and public participation
4. Institutional development and transformation
5. District economic development

C.5 Key Performance Areas and Targets

The Key Performance Areas and Key Performance Indicators and Targets of the municipality will be finalized with the adoption of the 2018/19 Service Delivery Budget Implementation Plan (SDBIP), with the resultant Strategic Document.

C.6 Powers and Functions and Legislative Mandates

C.6.1 Legislation: Powers According to the Structures Act (Amendment 2000)

Amendment of section 84 of Act 117 of 1998,

Section 84 of the principal Act is hereby amended—

(a) by the substitution for subsection (1) of the following subsection:

“b(1) A district municipality has the following functions and Powers:

- (a) Integrated development-planning for the district municipality as a whole, including a framework for integrated development plans **[for the local municipalities within]** of all municipalities in the area of the district municipality, [taking into account the integrated development plans of those local municipalities].
- (b) **[Bulk supply of water that affects a significant proportion of municipalities in the district]** Potable water supply systems.
- (c) Bulk supply of electricity **[that affects a significant proportion of municipalities in the district],** which includes for the purposes of such supply. the transmission. distribution and. where applicable the generation of electricity.
- (d) **[Bulk sewage purification works and main sewage disposal that affects a significant proportion of municipalities in the district]** Domestic waste-water and sewage disposal systems.
- (e) Solid waste disposal sites **[serving the area of the district municipality as a whole],** in so far as it relates to-
 - (i) the determination of a waste disposal strategy;
 - (ii) the regulation of waste disposal;
 - (iii) the establishment, operation and control of waste disposal sites, bulk waste transfer facilities and waste disposal facilities for more than one local municipality in the district.
- (f) Municipal roads which form an integral part of a road transport system for the area of the district municipality as a whole.
- (g) Regulation of passenger transport services,
- (h) Municipal airports serving the area of the district municipality as whole.
- (i) Municipal health services **[serving the area of the district municipality as a whole].**
- (j) Fire fighting services serving the area of the district municipality as a whole, which includes-
 - (i) planning, co-ordination and regulation of fire services;
 - (ii) specialised fire fighting services such as mountain, veld and chemical fire services;
 - (iii) co-ordination of the standardisation of infrastructure, vehicles, equipment and procedures;

- (iv) training of fire officers.
- (k) The establishment, conduct and control of fresh produce markets and abattoirs serving the area of **[the district municipality as a whole]** a major proportion of the municipalities in the district.
- (l) The establishment, conduct and control of cemeteries and crematoria serving the **[district as a whole]** area of a major proportion of municipalities in the district.
- (m) Promotion of local tourism for the area of the district municipality.
- (n) Municipal public works relating to any of the above functions or any other functions assigned to the district municipality.
- (o) The receipt, allocation and, if applicable. the distribution of grants made to the district municipality.
- (p) The imposition and collection of taxes, levies and duties as related to the above functions or as may be assigned to the district municipality in terms of national legislation.”

C.6.2 Adjustments of Powers and Functions (Provincial Gazette, 17 June 2009)

Municipality Number	Name of Municipality	Allocation of functions and powers in terms of section 85(1), 85(6) and 85(9)
NW401	Ventersdorp Local Municipality	The following district functions previously adjusted to the local municipality indicated in brackets are hereby reallocated. (NW401) 84(1)(l) - Cemeteries 84(1)(f) – Roads 84(1)(e) – Solid Waste 84(1)(j) – Firefighting Services
NW402	Tlokwe Local Municipality	The following district functions previously adjusted to the local municipality indicated in brackets are hereby reallocated. (NW402) 84(1)(l) - Cemeteries 84(1)(f) – Roads 84(1)(e) – Solid Waste 84(1)(j) – Firefighting Services
NW403	City Council of Matlosana	The following district functions previously adjusted to the local municipality indicated in brackets are hereby reallocated. (NW403) 84(1)(i) - Cemeteries 84(1)(f) – Roads 84(1)(e) – Solid Waste 84(1)(j) – Firefighting Services
NW404	Maquassi Hills Local Municipality	The following district functions previously adjusted to the local municipality indicated in brackets are hereby reallocated. (NW404) 84(1)(i) - Cemeteries 84(1)(e) – Solid Waste 84(1)(j) – Firefighting Services

C.6.3 Summary of the Allocation Powers and Functions of DRKKDM

The following list provides the summary of the powers and functions fully or performed by the DRKKDM:

- Fire Fighting

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

C.6.4 Powers and Functions as assumed by DRKKDM

The powers and functions outlined in the Municipal Structures Act, the Lekgotla (2014) confirmed that the DRKKDM currently does not perform the below powers and functions fully:

	FUNCTION	LEGAL PROVISION	STATUS IN 2014	REMEDIAL ACTION 2017	STATUS AND ACTION 2018	RESPONSIBILITY CENTRE
(a)	Water Service Authority	84 (1) (b)	Not Implemented	Assign authority for WSA to the district municipality – (access to bulk funding such as BIG)	The DM maintain the status quo and not perform this function due to the functions being performed by locals. The local municipalities have incurred large debts in this function since assuming them, which will be a major liability to the DM	RTIS
(b)	Regional Land Fill Site	84 (1) (e)	Partially Implemented	Mandate to transfer function from local municipalities to District	<ul style="list-style-type: none"> • MOU on Regional Landfill site is with Matlosana. • PPP on Hazardous waste is in place and DM to focus on this • Review/Amend on strategy (IWMP) • Application for allocation of hazardous Waste function from national 	RTIS (support DED & T, MH & HS)
(c)	Transport and Roads	84 (1) (f)	Not implemented	Development of an Integrated Transport Management Plan (budgeted for 2014)	Review the ITP	RTIS
(d)	Fire	84 (1) (j)	Not implemented effectively	Develop effective structure and budget for implementation	Needs budget for implementation	DRM
(e)	Fresh Produce Market	84 (1) (k)	Not Implemented	Mandate to transfer function from Matlosana to District	Dr KKDM Executive to Engage MEC/PPP registered to administer the market	DED & T
(f)	Abattoirs	84 (1) (k)	Partially Implemented	Develop effective structure and budget for implementation	PPP registered to administer the Meat Processing Plant	DED & T
(g)	Tourism and Heritage	84 (1) (m)	Partially Implemented	Centralized at the DM due to N12 corridor node	Concept (strategic) document developed and ready to be implemented (need to finalize the concept document)	DED & T
(h)	Economic Development	84 (1) (m)	Not effectively implemented	Proper funding and support of economic development initiatives and maintain an independent entity for investment facilitation		DED & T

C.7 Corporate Services Department

C.7.1 Departmental Goals, Functions and Structure

Departmental Strategic Intent

To provide outstanding administrative support services to the entire municipality by ensuring effective records management, efficient committee management in all council meetings, up-to-date information technology systems, excellent human resource function and overall good governance.

Departmental Core Values (SPIRIT)

Service, **P**rofessionalism, **I**ntegrity, **R**espect, **I**ntegration, and **T**eam-work

HR – Capacity Building Through Training & Development

Background

- Skills Development Act was passed in 1998 with the intention of:
- Develop skills of S.A. workforce
- Increase levels of investment in education & training in the labour market
- Improve the return on investment
- Encourage employers to use the workplace as an active learning environment
- Provide employees with opportunities to acquire new skills
- Set up the Seta system and the grant claim processes

Alignment Of Skills Development Strategic Objectives Within The Sector

1. National Development Plan

- Chapter 13 state that: Building a Capable & Developmental State by:
- Upskill and build state capacity
- Make the state an attractive career option and place to work by improving quality of skills and education.

2. NSPS

- Institutional Development and Transformation.
- Professionalising public sector

3. Sector Skills Plan

- Green economic occupations in the local government sector
- To ensure that local government is attractive and new skills are acquired to improve service delivery.

4. Integrated Development Plan

- Good governance
- Support institutional and workplace-based learning of the current workforce

5. Skills Development Unit

- Develop a learning organisation:
DRKKD Municipality to acquire highly competent workforce to successfully implement its newly developed strategic intent.

6. Prioritisation Of Public Service And Administration Upskills

- Professionalising the Public Service
- Creating an environment that is conducive to work in
- Compulsory training to instil a culture and ethos of accountability and responsibility.

Committee Management

Committee Management is responsible for the facilitation of all meetings of Council. The section has two Committee Officers, whose responsibilities, inter alia, include taking minutes at all meetings, compiling the minutes for distribution, and ensuring that Council resolutions are implemented. Although at the moment there is one committee officer while the other position is vacant and will be filled before the end of June 2018. With regard to the arranging of meetings, the Speaker's Office provides Corporate Services Department with a schedule of meetings for the whole year, which schedule will indicate the dates and time of meetings. In essence Council took a decision to hold its meetings bi-monthly.

IT Section

The IT Section has improved tremendously over the past year, with appointment of the IT Manager and purchasing and installation of a new server in prior years to ensure the smooth running of all IT related functions. The off-site storage is still hosted and maintained by an external service provider.

C.7.2 Human Resources and Skills Development

Employment Equity

Employment Equity's purpose is to achieve equity in the workplace by:

- (a) Promoting equal opportunity and fair treatment in employment through the elimination of unfair discrimination and;
- (b) Implementing affirmative action measures to address the disadvantages in employment experienced by designated groups, in order to ensure their equitable representation in all occupational categories and levels in the workforce.

Dr Kenneth Kaunda District Municipality as a municipality in terms of Chapter 7 of the constitution is regarded as a designated employer as per the definition in the Employment Equity Act. Therefore, Dr Kenneth Kaunda District Municipality as designated employer has to adhere to the requirements as set in the Employment Equity Act.

Employment Equity Plan

In terms of Chapter 3, Section 20 of the Act, a designated employer must prepare and implement an Employment Equity Plan which will achieve reasonable progress towards employment equity in the employer's workforce.

To ensure that there is compliance in the compilation of the Employment Equity Plan, the municipality has sought assistance from the Department of Labour. The first step of the process has been fulfilled, that is, the establishment of the Employment Equity Committee that will drive the process. The committee has already received training from the Department of Labour. The following are the members of the Committee as per Council Resolution **ITEM A.122/10/2012**:

Representatives:

The Committee will be reconstituted in the next Employment Equity Committee Meeting as the last proposal was that the committee be combined with the Skills Development Committee.

Local Labour Forum

The formation of the Local Labour Forum is located within the Organisational Rights agreement and the following members are deemed to be permanent

- Organised Labour
- HRM
- HRO
- Director Corporate Services
- Director DED (Municipal Manager and Management Rep)
- Employer Representative (Councillors)

Dr Kenneth Kaunda District Municipality Policies

The legal section within the Corporate Services Department is responsible for the development and reviewing of all policies of the municipality, in collaboration with the relevant departments. The following are policies of the municipality and their implementation status, per department:

List of Policies Workshopped, Adopted and Approved by Council:

POLICY	DATE OF REVIEW
Asset Management Policy	Annually
Fleet Management Policy	Annually
Municipal Supply Chain Management Policy	Annually
Cellphone Allowance Policy	Annually
Employee Assistance Policy	Bi Annually
Experiential Policy	Bi Annually
Funeral Policy	Bi Annually
Overtime Policy	Annually
Standby Policy	Bi Annually
User Account Management	Annually
Policy on User Privileges and Expiry	Annually
Anti-Virus Policy	Annually
IT Asset Disposal Policy	Annually
Server Backup Policy	Annually
Change Control-Freezes and Risk Evaluation Policy	Annually
Change Management Policy	Annually

POLICY	DATE OF REVIEW
Copyright Policy	Annually
Downtime Policy	Annually
E-mail Acceptable Use Policy	Annually
Hardware Sanitization Policy	Annually
E-mail Communication Best Practices Policy	Annually
Instant Messaging/SMS Security Policy	Annually
Internet Acceptable Use Policy	Annually
Move/Add/Change Policy and Request Form	Annually
Password Policy	Annually
Limited Personal Use of Network Resources	Annually
End-user Backup Policy	Annually
Printer Policy	Annually
Remote Access Policy and Agreement. Server space Usage Policy	Annually
Software Installation Policy	Annually
IT Support Policy	Annually
Information Technology Standards Policy	Annually
Supply Chain Policy;	Annually
Assets Management Policy;	Annually
Credit Control and Debt Management Policy;	Annually
Municipal Investment Policy;	Annually
Fleet Management Policy.	Annually
Overtime Policy;	Annually
Overtime Policy;	Annually
Subsistence, accommodation and travelling allowance policy;	Annually
Transport allowance Policy and	Annually
Cellular phone allowance policy	Annually

Skills Development

Background

In the understanding and implementation of the requirements of the Skills Development Act, Skills Development Levies Act and subsequent regulations, the municipality planned to train Officials and Councillors to improve service delivery and also members of the community to enhance their ability be employable by ensuring that they are trained in various programmes such as:

- Learnerships
- Skills programmes
- Internships
- Apprenticeships
- Bursaries

Municipal Finance Management Programme (CPMD)- Minimum Competency Level

Background

As per the Government Gazette 29967 of June 2007 the National Treasury requires that by 2013 all Finance officials, Senior Managers Middle Managers and Interns should have completed the said programme.

Human Resource Report as per Organogram

Vacant Positions

Department	Position
Office of the Municipal Manager	1. Chief Audit Executive 2. Manager in MM's Office 3. Graphic and Web Designer
Corporate Services	1. Legal Practitioner 2. Labour Relations Officer 3. Records Officer 4. Committee Officer 5. EAP Officer 6. Training Officer 7. Clerk Injury on Duty 8. Secretary to Director
Finance	1. IT Officer
District Economic Development & Tourism	1. Agriculture and Mining Officer
Environmental Health Services	1. Director Environmental health 2. Senior Pest Control Officer 3. Senior Specialist, Waste and Biodiversity 4. Senior Specialist Air Quality Licencing 5. Chief EHP (Tlokwe) 6. Chief EHP (Matlosana) 7. Admin Clerk (Maquassi-Hills) 8. Policy Researcher
Executive Mayor's Office	1. Secretary to MMC's X 8
Speakers Office	1. Community Liaison Officer 2. Personal Driver 3. Anti-Corruption Officer
Disaster Risk Management	1. Secretary to Director 2. DRM Data Information Mapping 3. Divisional Officer (Maquassi) 4. Station Fire Officer (Maquassi) 5. Platoon Commander (Maquassi X 4) 6. Fireman (Ventersdorp X 3) 7. Fireman (Maquassi X 3) 8. Assistant Fireman (Maquassi X 3)

The above vacant positions will not be filled all of them in this financial year, but will be filled over a number financial years depending on the availability of funds.

Occupational Health and Safety

Compliance as per OHS Act by:

- Creating awareness and sensitivity towards a safe and healthy working environment.
- To reduce and eliminate the occurrence of workplace injuries.
- To record and investigate workplace injuries to identify the root cause and to prevent re-occurrence of such incidents
- Ensure that employees conversant with hazards, risks and safety attached to the work they perform
- To conduct annual medical examinations on employees that are performing dangerous tasks and working with hazardous and harmful chemicals and substances.
- To supply health and safety equipment were needed to perform tasks.

- To ensure safety equipment are maintained in a good working order at all times.
- To conduct all legal required training: First Aid, Fire Fighting, OHS Representatives, etc.
- To conduct in-house training with all employees to ensure conversant of the importance of health and safety within the workplace.
- Identify, evaluate and assess all potential harmful hazards and risks and implement control measures.
- Inspection of Municipal Buildings. Identifying, recording of non-conformances and rectifying it.
- To conduct health and safety meetings to discuss, address and give recommendations on health and safety related matters.
- Implementing OHS Management Filing System to ensure better control of OHS and compliance to OHS Act.
- To enhance voluntary compliance with the Act

Induction of staff

Staff members are inducted with regard to Conditions of Services, Occupational Health and Safety and training (Induction program, OHS Policy and emergency plan) / Skills Development matters.

Operational legislated tasks of OHS

- Organizing and holding of monthly health and safety meetings.
- Continuous monthly building / office and safety equipment inspections to ensure and improve legal compliance.
- Implementation of new emergency procedure plan.
- Repairing / upgrading of damaged / unsafe equipment, cable / wiring, structural fixtures and materials.
- Sharpening up of general housekeeping and hygiene within the offices and facilities by means of sanitation inspections.
- Implementing of legal OHS training in-house and outsourced. Continuous process.
- Continuous identifying, evaluation and assessing of potential harmful hazards and risk and implementing of correct control measures.
- Conducting Occupational Hygiene and Fire Risk survey / assessment by outsource company.
- Servicing and maintaining all safety equipment in a good and serviceable condition throughout the year.
- Implementing of proper medical examination and surveillance program to all employees.

The following are the goals that the project will be looking at as the whole reengineering process unfolds:

1. Modify and formulate the departments vision, policies and objectives in line with the broad organizational vision and mission.
2. Formulate and modify business/department strategies.
3. Analyse the existing businesses, corporate manuals, workflows and determine how they may be modified and refined to optimize organisational, departmental and personal performance.
4. Modify and redesign the existing processes according to reengineering strategies and change management and leadership.
5. Analyses, refine and formulate the Business Information Management Architecture (BIMA) into more workable Business Process Automation Systems (BPAS).
6. Analyse, refine and formulate the existing business/departments Architecture / organograms into vibrant integrated business units geared to optimize and institute maximum performance.
7. Evaluate the existing organizational structures' effectiveness and redesign more cost effective structures.
8. Analyse the existing Job/Post titles and formulate new duties in line with the suggested structures.
9. Evaluate the Post duties, redefine and formulate new duties in line with the suggested structures.
10. Analyse individual personnel existing and needed skills and formulate individual personnel knowledge and skills development plan in line with the Act and different Departmental objectives.
11. Analyses the existing Employers Employment contracts and reformulate new contracts in line with Labour Laws and new defined individual duties.

C.8 Communications Unit

Strategic Objective: To Ensure Internal Municipal Excellence

KEY PERFORMANCE AREAS: Media relations, Public/stakeholder relations, internal communications, development communications, website development and management, communication research and speech writing

Good external communications are an essential part of what we do. This strategy covers our approach to internal, external and developmental communications. Apart from communications in connection with particular complaints, the principal areas of external communication are:

- Increasing awareness of the services we provide;
- Municipal brand reputation management
- Ensure compliance with legislative role of local government communications
- Receiving feedback from our customers so we can improve our services;
- Providing general advice so local government and other bodies in our jurisdiction can learn from mistakes others have made, and improve administrative practice.

Our approach to communications needs to reflect the fact that we deal with some of the most vulnerable and disadvantaged people in South Africa; they may have particular difficulties in accessing information and expressing themselves. Other audiences have different but equally important needs for tailored and

targeted information using suitable channels of communication. This strategy sets out our key objectives, with a programme of developmental activity over the next three years.

The national and provincial agenda as articulated in both the SONA and SOPA must find its resonance the SODA, it hence carried through , under the theme “ **Together moving South Africa forward**” the key messages which are our district communications strategy embrace.

DISTRICT’S CORE MESSAGES,

All messages are derived from the state of the nation address, the state of the province and the state of the district municipality address by the executive mayor in launching the IDP and budget road shows.

KEY MESSAGE: TOGETHER MOVING LOCAL GOVERNMENT FORWARD

- (i) Greater emphasis during this period will be on the fulfilment of the targets as expressed in the mandate of the new administration, through synergised, consistent and coherent communication.
- (ii) pronounced and prioritised strategy on Rebranding, Repositioning and Renewal of the Province

GOVERNMENT PRIORITIES provides for an intergrated planning and are provided as follows inline with the national priorities for the period ahead:

- A. Employment
- B. Health
- C. Education
- D. The fight against crime and corruption
- E. Rural development and land reform, with the addition of
- F. Access to housing and basic services
- G. Building a developmental and capable state,
- H. Social cohesion and
- I. A Better Africa and a Better World

1. Communication Vision

The District Communication Strategy is premised on the following vision and ambition for government communications during the period ahead:

- (i) In the spirit of partnership implied by the theme, *Together We Move Local government Forward*, the communications unit will strive to build partnerships across the public, private and non-governmental sectors towards a common vision for moving the local government forward.
- (ii) Our role will be to ensure that government messages and services reach every citizen and promote more unmediated communication.
- (iii) **Through our media tours** we ensure a confident, predictable and consistent government communication programme that will enable council to take centre stage in the communication environment and dictate the agenda.

- (iv) **Our monthly community media engagement program** will ensure that our council will have the capacity to respond to developments in media or the broader communication environment, but will not be distracted or derailed from its programme. Continuous engagement with different stakeholders should continue, such as engagement with the media fraternity on issues of mutual interest.
- (v) Individual departmental marketing communications budgets and plans must be leveraged to create value for money for government communications and to maximise the reach and impact of government messaging, in terms of money and meaning.
- (vi) **Maximise benefits of the municipal website and the Wi-Fi projects** that will enable the departments to explore more creative means of communicating the government messages. This must include pursuing the social media network with vigor, especially to reach out to the young people of our district .

2. Strengthen Public Participation

To achieve greater community reach and impact, high-volume government communication platforms such as both district and local municipal external newspapers, the websites and the local community radio stations in the district, must be effectively used.

3. Strengthen Intra- Governmental Communication Coordination

- (a) The IGR structures to be effectively used to ensure that communication across spheres of government is uniformly professional and efficient
- (b) In an environment where media may misrepresent government, government will respond to unfair, malicious or inaccurate reporting by pursuing corrections, retractions and other remedies through the Press Ombudsman, Broadcasting Complaints Commission, Advertising Standards Authority and other channels for redress or self-regulation of the media.
- (c) The success of the government-wide communication system is dependent on strong and well-resourced communication units across departments and municipalities.

4. Youth Inclusion and Participation

The future-oriented call to action, Together We Move local government Forward in exploring prosperity in the Dr Kenneth Kaunda District, is also an attractive proposition to young people as the majority of the population. In relation to development of skill in the sector to promote internships programs

5. Communicating Opportunity

- (i) Given the state of the national and global economy, it is essential in the approach of the new political term that council consistently and energetically communicates the extensive range of job opportunities, social services, educational opportunities and other forms of support that are changing lives.

- (ii) This approach also presents an opportunity for government to vigorously promote Agriculture, Culture and Tourism, as strategic pillars of the Province's economic growth.
- (iii) The district and its entities must, therefore, pay attention to marketing such opportunities, without undermining government's directory of services that outlines to people where to find things such as application forms, which offices to visits, what the criteria are for various approvals and what applicants' responsibilities are.
- (iv) To create interest and involvement, Departments and entities must continuously profile case studies that highlight the success of government programmes and initiatives.

LEGISLATIVE COMPLIANCE AND ALIGNMENT

Legislative imperatives	Strategic goals: relevance and perspective	Participating industries
Constitution, municipal structures act, MFMA, municipal systems act, intergovernmental relations act	Public consultation and participation (Public Relations)	All stakeholders and service delivery beneficiaries of the DRKKDM
Access to information act, IT policy, the Bill of Rights, copy right act, basic employment act. Government communicators handbook guidelines	Corporate communications, research and speech writing	IT specialists, labour, communication strategists, research institutions
Safety at sports and recreation events act, council policy on events management	Events management	Technical productions, Arts and entertainment promotions, audio visual productions, content and technical specialist, venue management, graphics and technical designers.
The Independent Broadcasting Authority Act No 153 of 1993 (the IBA Act) Independent Broadcast Authorities guidelines, comtask recommendations, MDDA regulations and guidelines, broadcasting commission – regulator. The Electronic Communications Act	Media relations	Radio and television broadcasters, print media, journalists, media monitoring agents
The Freedom of Expression, Advertising Standards Authority of South Africa, Consumer Protection Act (CPA). The Code of Advertising Practice, All advertising on electronic broadcast media is subject to the Electronic Communications Act No. 36 of 2005. In terms of this Act all electronic broadcasters must adhere to the ASA Code as determined and administered by the ASA, Advertising is a service to the public and, as such, should be informative, factual, honest, decent and its content should not violate any of the laws of the country. All entities bound by the Code shall neither prepare nor accept any advertising which conflicts with the Code and shall withdraw any advertising which has subsequently been deemed to be unacceptable by the ASA Directorate, Advertising Standards Committee, Advertising Industry Tribunal or Appeal Committee.	Marketing and advertising	Publishers, advertising agents, marketing agents, brand development specialist.
IT policies, Intellectual Property Laws Amendment Act, No. 38 of 1997, Copyright Amendment Act, No. 9 of 2002, (To regulate copyright and to provide for matters incidental thereto)	Website development and management	Web designers, software developers, hosting agents, social networks/portals, digital media specialists

Business Goal 1: to increase awareness and understanding of our services through an accountable and transparent way

Business Goal 2: to give guidance and advice, so as to improve district and local authority services through improved consultation and participation.

6. Programmes

Events and PR activities

- The department is responsible for the development events calendar that aligns itself with the commemorative and special events in the national calendar.
- There are only six major events that will address each department strategic goal. Special emphasis will be given to rural development, job creation and infrastructure development as key to the special mayoral projects.
- Sub – events are based on commemorative, special mayoral events and hosting of national and provincial events.
- All actions are allocated resources and a responsible department/person and timeframes.
- The Section: Corporate Communication (Municipal specific) will be responsible for:
 - (i) All Corporate, Mayoral and Special Council Events and will be responsible for managing the total event in line with the Municipal Event Management Policy and the sports and recreation act
 - (ii) All other special events organized by individual Departments should involve an interdepartmental steering committee (with all relevant departments) chaired and managed by the owner department. The Section: Corporate Communication will in these instances play a supportive and advisory role.

THE ENVIRONMENT AND CONTEXT

- (a) The current period calls for a government communication programme that is reflective of the confidence of an administration whose response to the challenging service delivery, comprehensive rural development and the creation of job opportunities is a priority.
- (b) The District Communication Strategy is, in this context, a contribution in its own right to achieving an active citizenry that works together with government to achieve the goals of the NDP/PDP/DDP, as its focus is on being inspirational, informative and inclusive.

The overarching focus of communication must be on those catalytic interventions by government to accelerate or transform service delivery and socio-economic transformation at large.

Communication must continuously track and project the realisation of the many undertakings given in the electoral mandate to radically change South Africa, particularly the North West Province for the better, between now and 2019.

The secondary messages are therefore generated from the internal strategic priorities as aligned to the national service delivery priorities with our payoff line “EXPLORING *PROSPERITY*”.

- To promote physical infrastructure development and services
- To ensure economic development and services access
- To ensure integrated policy framework.
- To ensure intergovernmental relations/stakeholder to enhance corporate governance.

- To promote capacity development services.
- To provide environmental health management.
- To ensure disaster risk management.
- To ensure internal municipal excellence

Corporate Image Refinement

“To succeed, similar to private sector brands, the public sector or government brand is under the microscope of its consumers, the citizens. Successful brands are those that are clearly defined, consistently delivered, constant or visible, those which own a position of leadership in at least one distinct attribute that’s meaningful to their most important stakeholder, and which invest in their communities while remaining relevant through time.” - Public Sector Excellence 2009, by Brand Leadership academy

The challenge with District Municipalities is that they do not directly deliver the public services to the relevant civil recipients, local municipalities do. The various local municipalities - and in the case of Dr Kenneth Kaunda the 4 such municipalities Matlosana, Tlokwe, Ventersdorp and Maquasi Hills – have unique strengths and weakness that may complement one another, or in extreme cases compete against one another.

Thus, for any District municipality brand to succeed, it must ensure that its local municipalities are co-drivers of brand development and are completely sold on its promise. In addition, the local municipalities MUST actively incorporate the District brand’s value proposition in all their services to ensure that it becomes a living part of everyday service delivery.

Media relations

- Weekly press statements and releases
- Once in two months press conferences
- Media monitoring and analysis
- Once in two months national radio interviews
- Monthly local radio station interviews

Development Communication and District Communicators’ Forum

Municipal events can be described as infrequently occurring occasions outside the normal activities of the organization. The most important core attributes of a special event can be listed as:-

- (a) Being out of the ordinary
- (b) Having some or even significant economic impact
- (c) Attracting media attention
- (d) Raising awareness of the region or the Municipality, aimed at enhancing its image or profile
- (e) Being of limited duration
- (f) Offering a social experience

(g) Attracting tourists or stimulating tourism development

Critical to consultation and mass mobilization of communities towards dissemination of information on local government strategic service delivery priorities, the district, has in its priority community participation programs align itself with the IDP processes through mass media as follows:

District Communicators Forum

As prescribed in the local government communicators' handbook the district communicators' forum is a structure that convenes all local municipal communicators, Community liaison officers, public information education relations officers and the community development worker.

The district communicators' forum seats once in two months at alternate venues across the district. The main objective of the forum is to align all communication messages through developed strategic plans that seek to uplift smaller municipalities like Maquassi Hills and Ventersdorp local municipalities.

The chairperson attends the Provincial Communicators Forum bi-monthly.

C.9 Information Technology

Strategic ICT issues requiring Strategic Attention:

1. That ICT align itself to the Business Goal and Objectives of the District Municipality.
2. That ICT deliver on Corporate Governance of ICT Policy Framework
3. That the ICT deliver on information Management Services.
4. That the ICT deliver on Information Technology Services.
5. That ICT deliver on Applications Services.
6. That ICT deliver on Network Services.

C.10 Internal Audit Unit

(a) The Mandate

Internal Audit is mandated by section 165 of the Municipal Finance Management Act. The section states the following:

- Subsection (1) Each municipality and each municipal entity must have an internal audit unit, subject to subsection (3).
- Subsection (2) The internal audit unit of a municipality or municipal entity must— (a) prepare a risk-based audit plan and an internal audit program for each financial year;
(b) advise the accounting officer and report to the audit committee on the implementation of the internal audit plan and matters relating to—
 - (i) internal audit;
 - (ii) internal controls;
 - (iii) accounting procedures and practices;

- (iv) risk and risk management;
- (v) performance management;
- (vi) loss control; and
- (vii) compliance with this Act, the annual Division of Revenue Act and any other applicable legislation.

- **Section 62.** (1) *The accounting officer of a municipality is responsible for managing the financial administration of the municipality, and must for this purpose take all reasonable steps to ensure—*
 - (c) *that the municipality has and maintains effective, efficient and transparent systems—*
 - (i) *of financial and risk management and internal control; and*
 - (ii) *of internal audit operating in accordance with any prescribed norms and standards.*

The prescribed norms and standards referred to in section 62, subsection 1 © (ii) is the International Standards for the Professional Practice of Internal Auditing.

(b) Shared Service Function

Internal Audit is a shared service function established by Council Resolution no: Item A.111/07/2007, and A.190/11/2009 as a shared function for the Dr Kenneth Kaunda District Municipality (DRKKDM), which include DRKKDM, Ventersdorp, Maquassi Hills Local Municipalities, and Dr Kenneth Kaunda District Economic Agency.

Ventersdorp Local Municipality was merged with Tlokwe Local Municipality in 2016. Then Dr Kenneth Kaunda District Municipality and Dr. Kenneth Kaunda District Economic Agency remained under the Shared Service.

(c) The Scope of Internal Auditing as per the IIAStandards

The scope of Internal Auditing includes **assurance** and **consulting** services.

- Assurance services involve the internal auditor's objective assessment of evidence to provide an independent opinion or conclusions regarding an entity, operation, function, process, system, or other subject matter.
- Consulting services are advisory in nature, and are generally performed at the specific request of an engagement client.

(d) Strategic Documents of Internal Audit

(i) Internal Audit Charter

Standard 1000 requires that the purpose, authority, and responsibility of the internal audit activity must be formally defined in an internal audit charter, consistent with the Definition of Internal Auditing, the Code of Ethics, and the *Standards*. The chief audit executive must periodically review the internal audit charter and present it to senior management and the board for approval.

The internal audit charter establishes the internal audit activity's position within the organization, including the nature of the chief audit executive's functional reporting relationship with the board; authorizes access to records, personnel, and physical properties relevant to the performance of engagements; and defines the scope of internal audit activities. Final approval of the internal audit charter resides with the board.

The Internal Audit charter is developed for Dr. Kenneth Kaunda District Municipality, Dr. Kenneth Kaunda District Economic Agency and Maquassi Hills Local Municipality.

(ii) Internal Audit Plan:

The three-year Risk Based Internal Audit Plans for 2016/2017 to 2018/2019 financial years were developed.

(e) Internal Audit Structure

Internal Audit structure consist of the following posts:

- Chief Audit Executive – Post is vacant and unfunded
- Manger Internal Audit – Post is filled.
- Four (4) Senior Internal Auditors – Only three (3) posts are filled, and one vacant.
- Three (3) Internal Auditors – Only one (1) Internal Audit post is filled, the other two are vacant.
- Admin post – The post is vacant and unfunded.

(f) Shared Service with other Local Municipalities:

- Internal Audit intends to engage with J.B. Marks and Matlosana Local Municipality to consider forming part of the shared service with the Internal Audit of the District. This is due to the capacity constraint of Internal Audit since its establishment. Auditors will be exposed to different municipalities, diverse systems and functions and these will contribute to the development and advancement of auditors.
- The concept document will be drafted and submitted to management, audit committee and Council for approval.

C.11 Planning Unit

Background

The Planning Unit is part of the Strategic Management Unit of the Dr Kenneth Kaunda DM and reports to the Municipal Manager. The Strategic Unit comprises Performance Management, Planning, Communications, MISS and Internal Audit. Currently the Planning Unit has four posts (one vacant), working closely with the Performance Management System due to the interrelatedness nature of the functions, and the basis upon which PIMSS Centres were originally established and operated. Formerly the PIMSS Centres incorporated both PMS and IDP functions.

The Planning Unit has one main line function (field): the Integrated Development Planning (IDP).

Integrated Development Planning (IDP)

The Integrated Development Planning (IDP) is the basis of this particular publication and is developed according to the legislations and guidelines as explained in Chapter A. The *planning process* is carried out according to the **IDP Process Plan** and **IDP Framework** in **Sections A.1** while the *Roles and Responsibilities* of different individual Administrative Officials and Political Leaders with their related Committees (Structures) are detailed in **Section A.1**. The Planning Process (2015-2016) is given in **Section A.1.2.8.2**.

C.12 Disaster Risk Management

The Kenneth Kaunda District Municipality 's Disaster Management Centre plan is to prevent or reduce the effects of a disaster, mitigate the severity of consequences of disasters, prepare for emergencies , respond rapidly and effectively to disaster and implement post disaster recovery and rehabilitation within the district through effective monitoring integrating, coordinating and directing disaster management activities of role players.

Disaster Risk Management analyzes and reduce the causal factors of disasters. Reducing exposure to hazards, lessening vulnerability of people and property, wise management of land and the environment, and improving preparedness and early warning for adverse events in line with the Disaster Management Act no 57 of 2002 and the National Framework of 2005.

C.13 Municipal Health Services

Legislative Perspective

In the process of transformation in South Africa, environmental management has also received guidance by way of different legislations that needs to be incorporated into planning and development by all spheres of government in order to achieve sustainable development. The following (not limited) are the major legislative frameworks that give effective to the subsequent legislations of environmental management:

The Constitution of the Republic of South Africa Act 108 of 1996:

Wherein Section 24 has made a provision that everyone has the right;

- (a) To an environment that is not harmful to their health and well-being and
- (b) To have the environment protected, for the benefit of present and future generations, through reasonable legislative and other measures that:
 - Prevent pollution and ecological degradation
 - Promote conservation, and

- Secure ecologically sustainable development and use of natural resources while promoting justifiable economic and social development

The National Environment Management Act No.107 of 1998: has made provisions for the fact sustainable development requires integration of social, economic and environment factors into planning, implementation and evaluation of decisions to ensure that development benefits not only the present but the future generations. NEMA Act also recognizes that the previously disadvantaged need respect protection and recognition of their rights to a sustainable economic, social and ecological environment for the fulfillment of their basic needs by the state.

Local Agenda 21

As originated in the UN Conference on Environment and Development (also called Earth Rio Summit) in 1992, the LA 21 was identified as the potential and essential link of global problems to local solutions through a principle: “think globally, act locally” in order to fulfill sustainable development. Thus it recognizes that the municipalities as the sphere of governance that is closest to the people or communities that can effect tangible changes in attitudes and activities at a community level. LA 21, like local legislation, promotes integration of planning process with economical, social and environmental sustainability in order to achieve the goals of sustainable development that the present generation owes to the future generation.

Integrated Environmental Management

Chapter 5 of NEMA makes provision for the relevant environmental management tools in order to ensure the integrated environmental management of activities. The following are the examples of how this integration should take place.

Development projects

When a project is being planned it is extremely crucial to bear in mind that it may have impacts on the environment in one way or the other. NEMA; Section 23 (2) (b) provides that the general objective of integrated environmental management is to “identify, predict and evaluate the actual and potential impact on the environment, socio-economic conditions and cultural heritage, the risks and consequences and alternatives and options for mitigation of activities, with the view of minimizing negative impacts, maximizing the benefits, and promoting compliance with the principles of environmental management. It further says that before any actions and decisions are taken in connection with such activities, adequate consideration must be taken.

LA 21, on this note, refers to this approach as “a precautionary principle” whereby if it suggests that risks of irreversible environmental damages must not be ignored or postponed for the sake of project progress and because of lack of full and scientific knowledge. In a nutshell it is by law that development projects should follow the Environmental Impact Assessment (EIA) process for their sustainability to be

guaranteed. Example of such projects could be housing development, water reticulation or pipeline installations, mining operations, etc. Therefore the municipality should take it upon itself to budget time and financial resources for environmental consultation as well as mitigation measures for such projects. Should this be taken into consideration, delivery targets will be more realistic, if timeframe also includes the impact assessment.

C.14 Local Economic Development

Rural Development

Objectives

- Ensures that Comprehensive Agriculture Rural Development (CARD) Programme is implemented to the fullest
- Supporting National Rural Youth Service Corps (NaRYSeC) that complement CARD Programme
- Assisting in redistribution of land back to the rightful owners without hindering with the agricultural developments and settlement of all outstanding land claims in the district.
- Persuading possibility of provision of suitable land for sustainable human settlement, industrial, economic and recreational development
- Establishment of functional monitoring mechanism that will forever follow on the progress and planning of rural development in total

Aims

Building vibrant, equitable and sustainable rural communities with food security for all

Legal Framework

- Abolition of Racially Based Land Measures Act 108 of 1991
- Land Tenure Rights Act 112 of 1991
- Extension of Security of Tenure Act 62 of 1997
- Restitution of Land Rights Act 22 of 1994
- Land Tittles Adjustment Act 111 of 1993
- Communal Land Rights Act 11 of 2004
- Transformation of Certain Rural Areas Act 94 of 1998

C.15 Office of the Executive Mayor

Human Rights Priority Programmes (Special Projects/Programmes)

(a) Disability

Objectives

- To facilitate an inclusive and integrated inter-sectoral service delivery system that enables people with disabilities to participate fully and enjoy equal opportunities in all spheres of government and sectors, through the promotion of their rights and self-representation.

- Promote and help ensure the civil, social, economic, political and legal rights of persons with disabilities.
- Establishment of a vehicle to drive and achieve the desire of the people who are living with disability.

Goal

Build a team to advice on and support initiatives concerning disability issues within the Dr Kenneth Kaunda District Municipality.

Aim

- Facilitate, coordinate and plan implementation of programs for people with disabilities.
- Guide the integration of issues concerning people with disabilities in the developmental programs and operations of the municipalities.
- Develop programs to empower, promote and protect the rights of people with disabilities.
- Coordinate and support the establishment of the District Forum and its activities.
- Establish links with the relevant stakeholders.

Legal Framework

- Convention on the Rights of Persons with Disabilities 2008
- The Constitution of the Republic of S A: 1996
- The Integrated National Disability Strategy:1997
- Local Government Municipal Structures Act: 2000
- Municipal Systems Act:2000
- South African Schools Act:1996
- Housing Act: 1997
- Employment equity Act: 1998
- Skills development Act: 1998
- National Land Transport Act: 2000
- Human Rights Act: 2000
- National Health Act: 2003
- Social Assistance Act: 2004

THE UNITED NATIONS CONVENTION

- The Convention on the Rights of Persons with Disabilities and its Optional Protocol were adopted on 3rd May 2008 and became an International Law.
- South Africa ratified the Convention in October 2007 and therefore has an obligation and responsibility to implement all the articles of the Convention.
- The convention is divided into 50 articles.

- The purpose of the Convention is to promote and protect the rights and dignity of People with disabilities and to ensure that they enjoy all human rights and receive the respect for their inherent dignity

(b) Gender

Objectives

- Organise and mobilise women all over the entire world in realising their fundamental rights and put them into practice.
- Creation of conducive environment that will enable the women to participate fruitfully in economic development arena.
- Empowering of disadvantaged women to be ready with all the challenges that are facing them as women.
- Creation of forums and structures that will advocate on behalf of women in the district and beyond.
- Promotion and support of programs that are lead by women in ensuring that women are benefiting in that endeavour.

Aim

- Facilitate, coordinate and plan implementation of gender empowerment programs.
- Monitor and evaluate the development of policies and programs to advance internal transformation and conduct.
- An annual gender audit.
- Establish links with relevant stakeholders.
- Support the establishment of structures that support initiatives and programs geared towards improving the lives of women.
- Enforcing partnership that will be beneficiary to the entire women equally without discrimination nor favour.

Priority Areas

- (a) Promote the role of the developmental state with achieving gender equality
- (b) Organisational support for gender mainstreaming at the sphere of local government
- (c) Increasing representation and participation by women (leadership & management)
- (d) Develop and nature capacity at all levels
- (e) Develop and maintain coordinated monitoring and evaluation systems
- (f) Coordinated accelerated FBS and infrastructure development maintenance
- (g) Support and development and integration of IDP's, PGDs and NSDP that considers gender
- (h) Build economically and financially sustainable Local Government that take into consideration women's empowerment and gender equality

Legal Framework

- Gender Policy Framework for Local Government
- Convention on the Elimination of all Forms of Discrimination Against Women
- Communal Land Rights Act of 2004

(c) HIV/AIDS

Objectives of HIV and AIDS Programmes

- To prohibit unfair discrimination based on Hiv/Aids status.
- To build partnership with sector departments, communities and service providers order to bring prevention and awareness on the scourge of Hiv/Aids
- To facilitate workshops, develop programmes and information for communities on the disease.
- To identify needs of people infected and affected by the disease and co-ordinate a coherent response to those needs.
- Promote openness and ending the silence and stigmatization that surrounds HIV/Aids.
- To educate and encourage healthy living lifestyle.
- Implementation HIV/AIDS Plan.

Aims

- Taking part practically in ensuring reduction in further new infection rate in our district.
- Mobilising resources that will assist in fighting the pandemic in all aspect psychologically, socially, physically and otherwise.

Legal Framework

Country Guideline on HIV and AIDS for Local Government

(d) Youth Development

Objectives

- Organise young people towards thinking positively about the future.
- Promoting youth development programs aiming to better the lives of young people in the district.
- Establishing of structures and forums that will advocate for the interest of them.

Aims

- Creation of environment that will ensure that young people grow mentally, socially and economically.
- Work in partnership with established structure to empower young people to be able to be totally independent contributes to the future building of the country.

Strategic Areas

- (a) Economic participation and Job Creation
- (b) Education and Skills Development

- (c) Social Cohesion and National Youth Service
- (d) Health and Wellness
- (e) Institutionalisation of Youth Development
- (f) Youth Emerging Contractors

Legal Framework

- National Youth Policy
- Integrated Youth Development Strategy for South Africa
- South Africa's New Growth Path
- Resolutions of all Youth Summits in the Province and National
- North West Provincial Legislature Youth Parliament Report

(e) Children Development

Objectives:

- Mainstreaming of child centred approach in governance process
- Policy analysis to ensure sensitivity to "best interest of the child"
- Coordination of integrated Policy implementation in Government to ensure holistic benefit to children
- M&E of children's rights delivery on Governments.

Children's Rights

- (i) Right to National Identity
- (ii) Right to survival and basic health care
- (iii) Right to quality education
- (iv) Right to quality life infrastructure
- (v) Right to spiritual care
- (vi) Right to social services
- (vii) Right to leisure and recreation
- (viii) Right to environmental care

Legal Framework

- South African Constitution (Section 28 of Bill of Rights).
- National Coordination Framework for Delivery on Children's Rights
- Diagram Coordination Framework for Delivery on Children's Rights
- National Children's Rights Accounting Framework
- World Health Organisation (WHO) Convention

(f) Older Persons

Objectives

- Creation of conducive environment for old people to leave with peace and harmony.
- Establishment of forums and structures that will take care of old people particularly those that are left alone.
- Giving support and mobilising of resources for implementation of programs without challenges
- Enhance the health and wellbeing of frail older people by improving nutrition and increasing level of physical activity.
- Ensuring understanding community and stakeholders about aged and their needs and challenges

Aims

- Recreational activities for older persons
- Creation of safety environment
- Positive ageing attitude

Legal Framework

- Constitution
- Older Persons Act no 13 of 2006

(g) Moral Regeneration

Objectives

- Promoting positive values using the Charter of positive values
- Activating the building of congruency between ethnical values and behaviour
- Championing and initiating dialogues that impact positively on our communities

Aims

Together reclaiming our humanity through the Charter of good values

Charter of Positive

- Respect human dignity and equality
- Promote responsible freedom, the rule of law and democracy
- Improve Material well-being and economic justice
- Enhance sound family and community values
- Uphold honesty, integrity and loyalty
- Ensure harmony in culture, belief and conscience
- Show respect and concern for all people
- Strive for justice, fairness and peaceful co-existence
- Protect the environment

C.16 Office of the Speaker

Background

The speaker is in charge of the legislative arm of the municipal council. This means that he guards the integrity of the legislative process and plays an important role in the oversight that the council must exercise over the actions of executives. He also is responsible for ensuring that the municipality fulfills its public participation responsibilities.

In terms of Section 37 of the Municipal Structures Act, the Speaker shall:

- preside at meetings of the Council,
- ensure that the Council meets at least quarterly,
- maintain order during meetings,
- ensure compliance with the Code of Conduct for Councilors,
- ensure that Council meetings are conducted in accordance with the Standing Rules of the Council.

VISION

Deepening Participatory Democracy and exercising oversight on legislative mandate effectively

MISSION

- Promoting Batho Pele Principle
- Developing a culture of accountability and transparency
- Adhering to Good governance
- Strengthening Community Participation

(i) Councillors Oversight Role

(a) Council Sitings

Objective: To ensure that council is functioning effectively and meetings are held as according to municipal Structures Act, No117 of 1998

The sittings of council are held by-monthly. The Office of the Speaker ensure that there is an annual schedule for the Council Meetings. The rules of order were reviewed and adopted by council which is a guiding tool for the proceedings of Council Sitings. The Office further administer the attendance of councilors for the Speaker.

(b) Council Committees

Objective: To ensure effective functioning of Section 79 and 80 Committees of Council

The Committees of council are on monthly basis. The Office of the Speaker ensures that there is proportional representation of councilors in all sub Committees and administer their attendance for the Speaker. The Office also develops the annual schedule for all the committees.

(ii) Anti-Corruption Forum

Objective:

The Office of the Speaker have established District Anti-Corruption Forum. The Office also coordinate the Local Anti-Corruption Forums. These forums are chaired by the Speakers. These structures develop campaigns and ensure that municipalities put mechanisms of combating fraud and corruption. It also have to assist municipalities in promoting professional ethics within the institution

(iii) Support of the Ward Committees

The Office of the Speaker as a coordinating structure for Local Ward Committees within the District have been giving support to Ward committees. The two office of Ward Commitees in Maquassie Hills and Ventersdorp were refurbished and we are anticipating to complete Matlosana and Tlokwe by the end of next Financial year. The Municipal Systems Improvement Grant (MSIG), will further be utilized to support programmes and projects of the Ward Committees.

(iv) Community Based Planning

The Office of the Speaker appointed Community Based Planners to improve community control over development and participation. The role of the Community Development is to guide and assist the ward in developing their ward profiles and ward plans.

D. SPATIAL FRAMEWORKS

D.1 NW Provincial Spatial Development Framework

Output Anticipated

The PSDF is expected to:

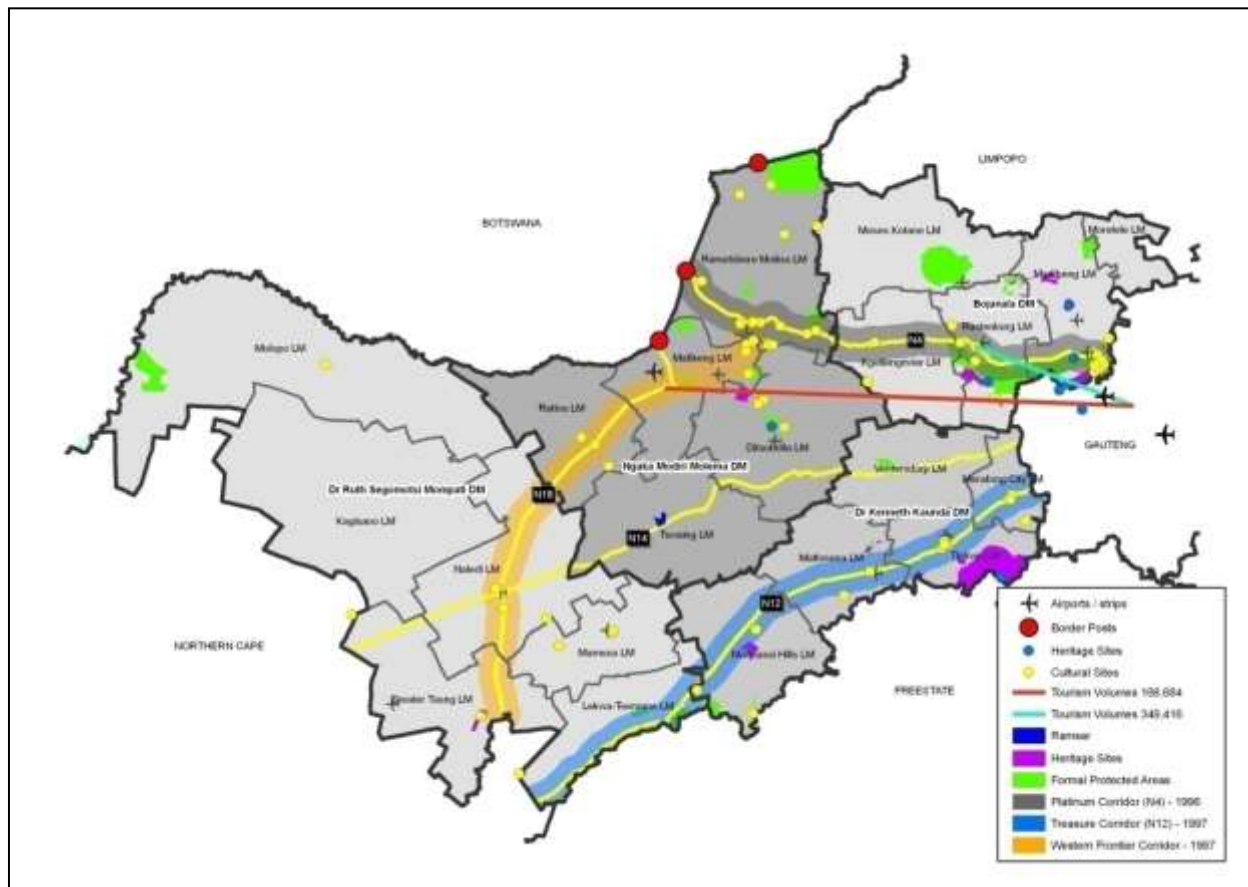
- Be broadly aligned with the **National Spatial Development Perspective (NSDP)**.
- Provide a spatial interpretation of the **Provincial Growth and Development Strategy** “North West” to guide future land use and development;
- Set a policy for the overall spatial distribution of development which will:
 - Indicate desired or undesired utilisation of space in a particular area;
 - Identify areas where strategic intervention is required; and
 - Indicate priority areas where public sector intervention is required.
- Respond to spatial implications and synergies arising from **other development strategies and policies and ensure co-ordination**;
- Provide a framework for planning for district and local municipalities to co-ordinate and facilitate their planning and provide appropriate support **and intersection** between areas covered by district and local municipalities;
- Address **environmental** considerations in development planning;

Outcomes Anticipated

The outcomes are expected to be aligned with the PGDS and are to:

- Jointly **focus** and deliver on key national and provincial priorities
- Deliver services and channel resources in the most **effective, efficient** and **sustainable** way
- Significantly reduce the **dualistic nature** of the Provincial economy into a single and integrated economy that benefits all.

TOURISM AND CORRIDORS



PRINCIPLE LED RESPONSES

Principle: Economic growth and development is the prerequisite for the achievement of other policy objectives such as poverty eradication and equitable development.

Principle: Government infrastructure investment – beyond basic service delivery – will be in areas of high development potential or economic growth.

Principle: Efforts to address inequalities should focus on people and not places.

Principle: Areas with high levels of poverty and high development potential should receive investment beyond basic services to exploit this potential.

Principle: Areas with high levels of poverty and low development potential should receive investment to provide basic services as well as social transfers, HRD, and labour market information.

Principle: Focusing future settlement and economic development opportunities into activity corridors and nodes adjacent to, or linked to main growth centres.

Principle: Rather increase the footprint of existing urban areas through incremental development and densification than to initiate new greenfield developments far removed from all existing infrastructure and economic activity.

MACRO SPATIAL CONCEPTS

- ❖ **Intervention Zone One** : *Main Economic Growth Areas for prioritised development spending*
- ❖ **Intervention Zone Two:** *Social Inclusion Areas representing areas for investment in people rather than in places:*
- ❖ **Intervention Zone Three:** *Stimulating and kick starting New Potential Growth Nodes*
- ❖ **Intervention Zone Four:** *Environmentally sensitive areas:*

INTERVENTION AREAS

Intervention Zone One: Main Economic Growth Areas for prioritised development spending

Areas that will be prioritized in terms of development spending and investment: These are:

- ❖ Areas currently representing **existing** spatial concentrations of economic activity
- ❖ Areas showing **future potential** for development expansion in terms of economic growth
- ❖ Areas that play a **supportive** role to existing and future economic development areas.

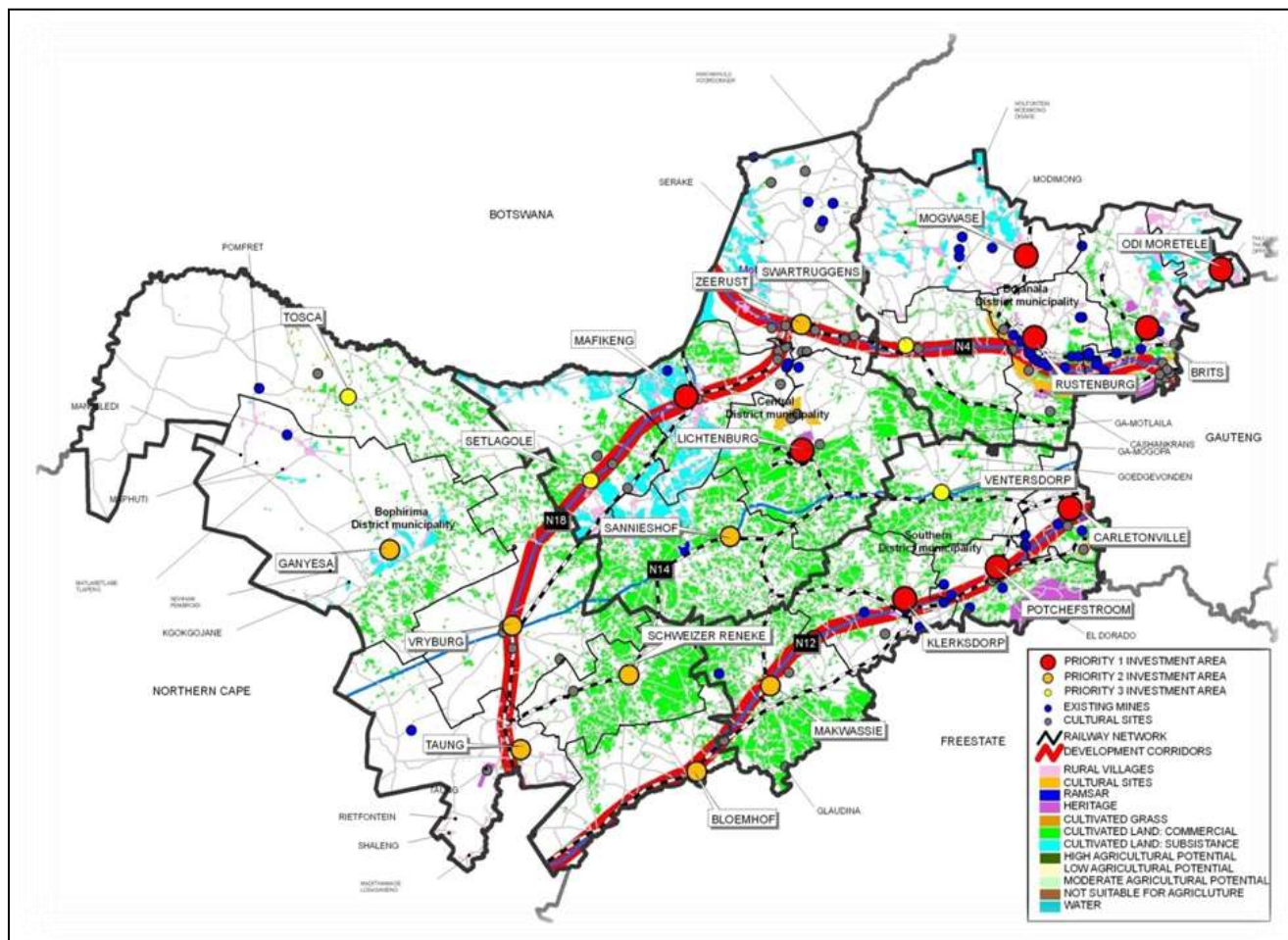
Intervention Zone Two: Social Inclusion Areas representing areas for investment in people rather than in places: Promote the concept of social inclusion by promoting and strengthening overlaps in economic activity and poverty to address high levels of spatial fragmentation and exclusion. This can be achieved by:-

- ❖ improving spatial accessibility profiles of poverty concentrations; or
- ❖ applying the NSDP principle of “concentrating investment in people rather than places” in areas that is spatially fragmented in nature.

Intervention Zone Three: Stimulating and kick starting New Potential Growth Nodes

Identify and focus on the emergence of potentially new spatial overlaps between areas of economic activity and areas of poverty. This can be achieved through focused investment in poverty concentrations that show potential for economic development in their spatial and socio-economic context

FRAMEWORK BASEMAP

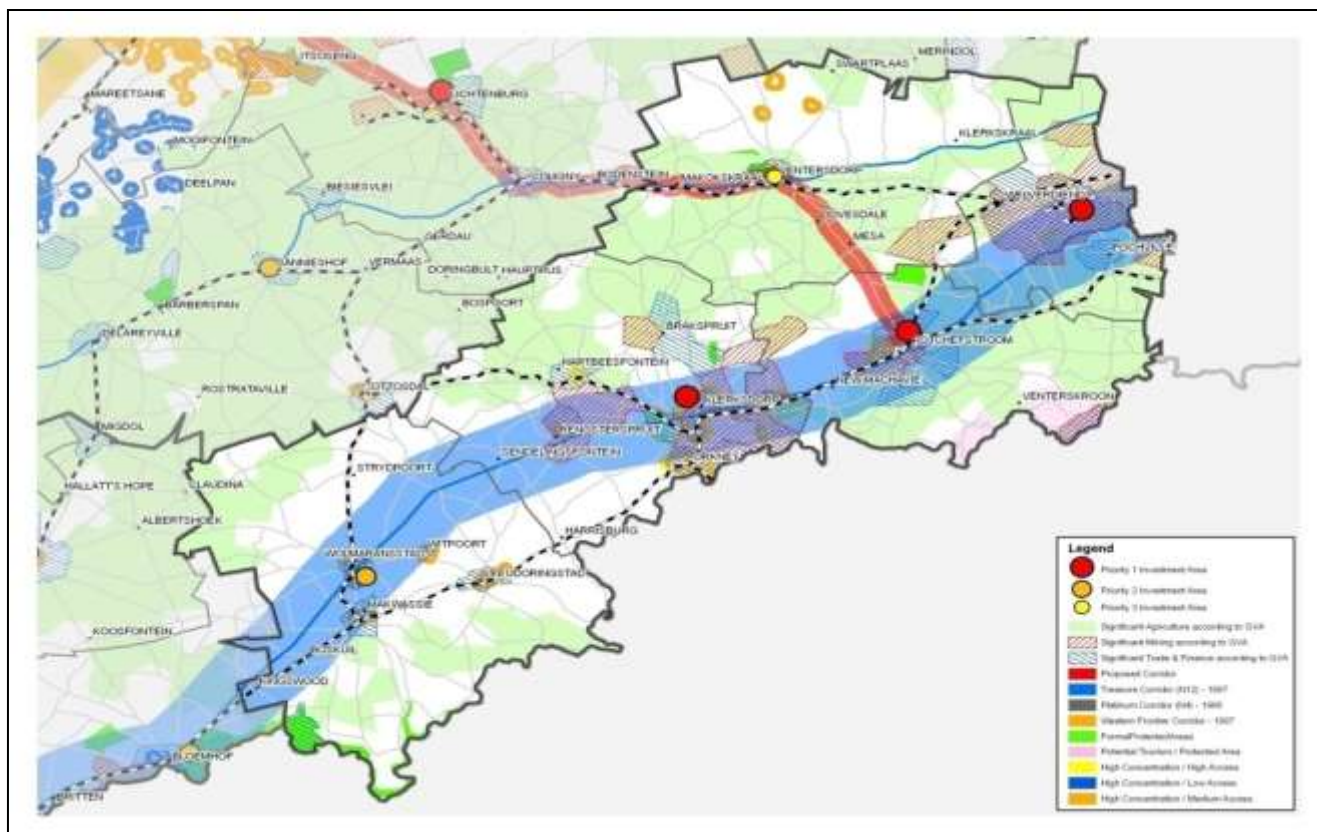


PROVINCIAL DEVELOPMENT VISION PARAMETERS

The overall Provincial Growth and Development vision is to *build a society that:*

- ❖ Jointly **focus** and deliver on key national and provincial priorities
- ❖ Deliver services and channel resources in the most effective, efficient and **sustainable** way
- ❖ Significantly reduce the **dualistic nature** of the Provincial economy into a single and integrated economy that benefits all.

ACCELERATING GROWTH & DEVELOPMENT



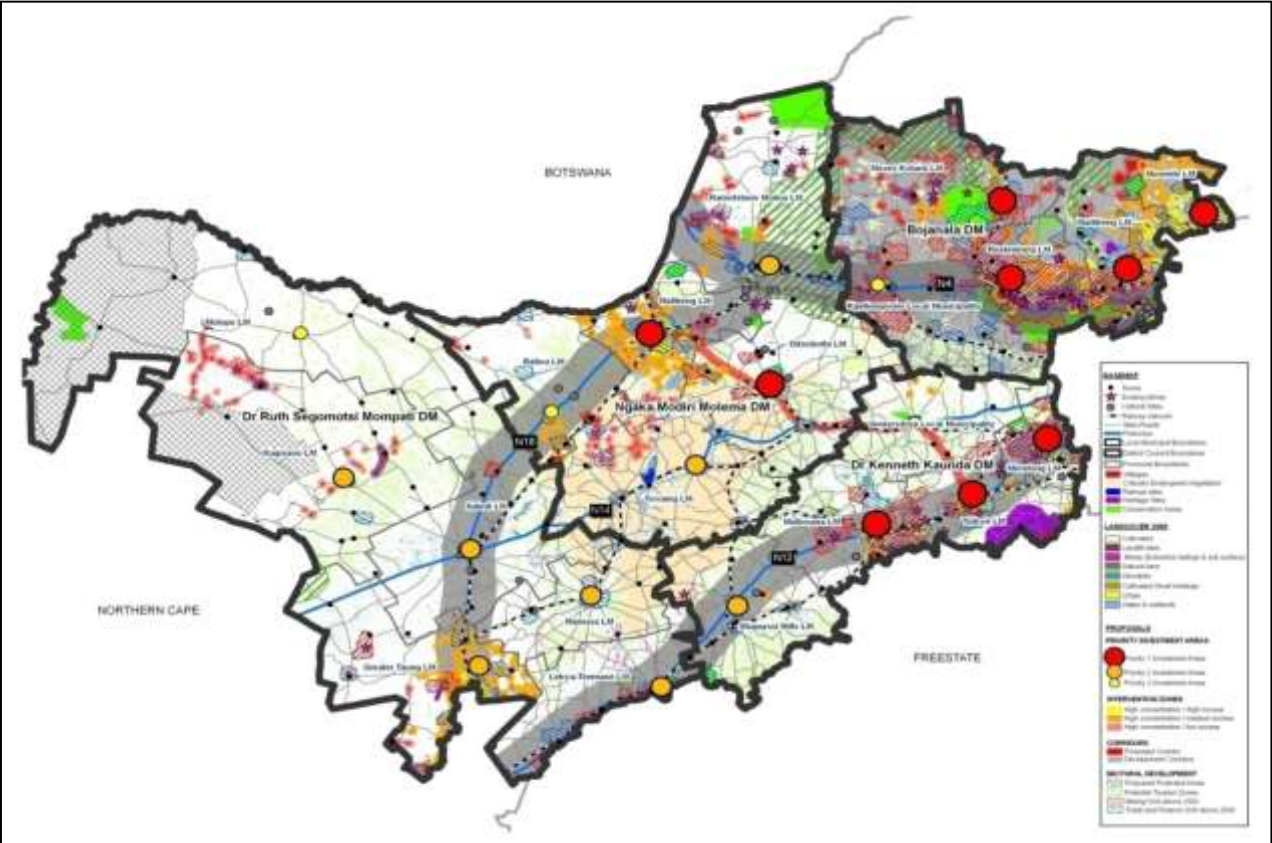
Growth opportunities and areas of low density vs high accessibility specifically be targeted

Spatial configuration where high levels of poverty overlap with high levels of economic concentrations, provides excellent opportunity to maximize the impact per unit of investment when growth is shared.

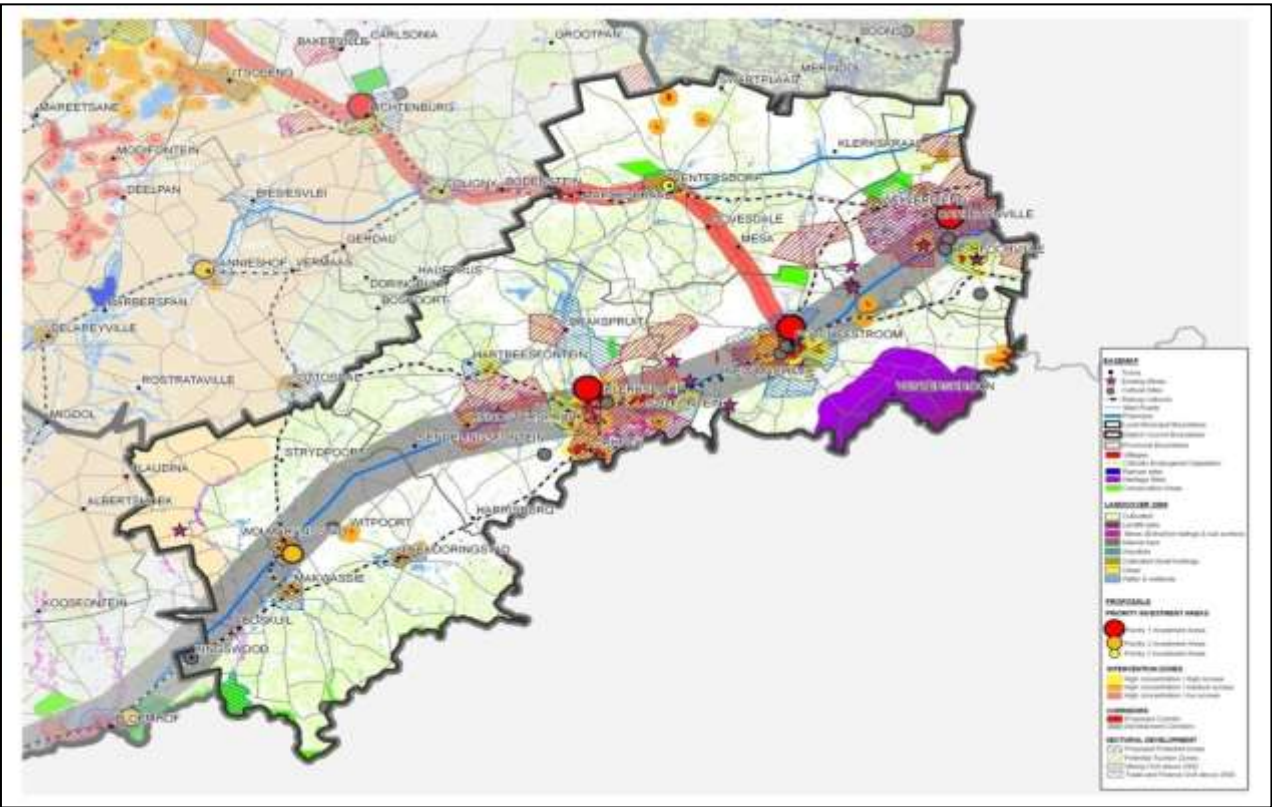
Focus in high concentration/ low accessibility areas should be on improving transport and the flow of freight

In localities with low economic potential and accessibility (largely the Western Part) the focus should be on providing social transfers, human resource development and labour market intelligence. **Specific interventions in these areas should also focus on more aggressive land and agrarian reform and a significant expansion in the agricultural and tourism services.**

OVERALL PSDF: Provincial Perspective



OVERALL PSDF: District Perspective



D.2 Integrated SDF of the Dr Kenneth Kaunda DM

Introduction and Background

A Spatial Development Framework (SDF) is a specific requirement of Section 26 (e) of the local Government: Municipal System Act 32 of 2000, which states that the Integrated Development Plan of the municipality must include the SDF. The Local Government: Municipal Planning and Performance Management Regulations, 2001, lists the contents and as a result the requirements of a credible SDF.

The SDF is, therefore, a core component of the IDP process and identifies spatial issues and trends for which spatial strategies are formulated. It also gives the localized spatial dimension to development principles, objectives and projects, and must form the basis for¹ municipal land use management system.

The primary role of the SDF is to direct municipal spending and private sector investment. The SDF is a critical and integral component of the IDP. It is not merely a sector plan appended to the IDP. It shows how the **implementation of the IDP should occur in space**, i.e. it indicates where the municipality IDP projects will be implemented, and to help achieve the desired spatial form of the municipality.

D.2.1 Spatial Development Framework of 2004

The original Spatial Development Framework (SDF) of Dr Kenneth Kaunda District Municipality was developed and adopted in 2004. Many developments have occurred since the 2004 document was completed, including Merafong City Local Municipality being incorporated into the Dr Kenneth Kaunda DM (North West Province) and back to the West Rand District Municipality (Gauteng Province) again. Because of these developments, the 2004 SDF was reviewed in the 2009/10 financial year to reflect the changed circumstances.

The 2004 SDF had six (6) chapters and though the demographic, social, economic and spatial conditions have changed, the following information forms part of the current developments taking place in the DM (information is captured directly from the document);

- Nodal Strategy
- Corridor Development
- Rural Development
- Zoning Plan
- Proposed Spatial Zones

D.2.2 Spatial Development Framework 2011

Background

The Spatial Development Framework (SDF) of Dr. Kenneth Kaunda DM was reviewed in order to align it with new policy directives, strategic plans, new development projects and spatial initiatives. Amongst others were:

- Inclusion and exclusion of Merafong City Local Municipality into the DM
- Review of local municipalities SDFs
- Updated overview of socio-economic status
- Current service delivery backlog studies
- Emerging significance of Vredefort Dome as a World Heritage Site

The review processes started in October 2009 with the appointment of a Service Provider, and the SDF Review Document was adopted on 31 March 2011. Following is the map of the proposed development corridors (**Consider Fig D.2.3**);

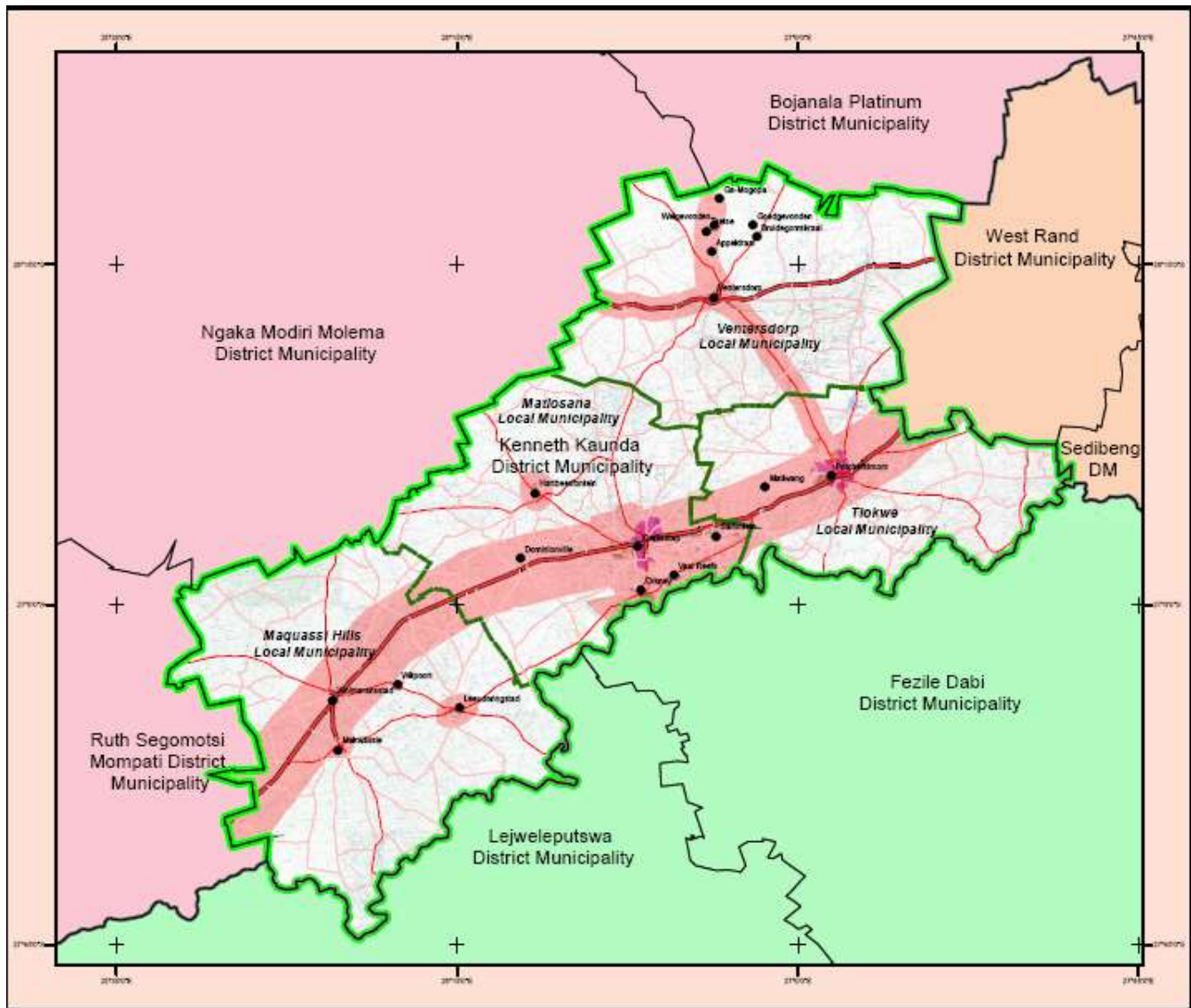


Fig D.2.3 Map of Dr Kenneth Kaunda DM with Development Corridors

Approach and Methodology of the Review Process

The purpose of the SDF was to provide the spatial context for the municipal IDP and its sector plans, as well as be aligned with the SDF's of the Dr Kenneth Kaunda DM family of local municipalities and the North West Spatial Development Framework. The SDF will thus have to guide and inform the directions of growth, movement routes, special development areas, conservation of both the built and natural environment, areas at which particular types of land-use should be encouraged and/or discouraged, and areas at which the intensity of land development could be either increased or reduced.

D.2.3 Structure of the SDF

The Spatial Development Framework document is divided into nine chapters, each with specific focus on areas that impacted on the development proposals as outlined in chapter 9 of the document. The SDF document is part of the IDP Annexure

Chapter 1 dealt with the introductory part and background of the SDF. Why it is an important component in the municipality and the legal requirements as outlined on Chapter 5 of the Municipal System Act.

Chapter 2 provided an overview of the district and summarized the existing municipal policies, plans and strategies and how they impact on spatial development.

Chapter 3 outlined the socio-economic profile of the district. This part has been outlined in detail in Chapter B of the IDP document.

Chapter 4 dealt with how the current land is being utilized in the district. It shows that majority of the land is being used for agricultural purposes, with some smaller part especially in Orkney-Klerksdorp being utilized for mining. Other areas serve as protected areas, and the rest a combination of residential, industrial and business areas.

Chapter 5 assessed the rate of service delivery by touching on the current municipal infrastructure, which is also interpreted in detail in Chapter B of the IDP.

Chapter 6 discussed the impact development is having on the natural environment. The main purpose of the chapter is to ensure that every development takes into cognizance of the natural environment. The chapter highlighted that given the rate of development in both the cities of Tlokwe and Matlosana, in 40 and 50 years there would not be any natural vegetation in both municipalities.

Chapter 7 discussed the main guiding principles for land development making specific reference to the National Spatial Development Perspective, Medium Term Strategic Framework Principles, North West Spatial Development Framework and Natural Resource Management for the North West Province.

Chapter 8 identified the Spatial Development Framework goals and objective. It identified what the proposal of the district SDF should give specific attention to the following goals:

- Goal 1 – Establish an integrated movement system
- Goal 2 – Promote compact and integrated development through consolidation and intensification around accessibility network
- Goal 3 – Promote opportunities for sustainable rural settlement
- Goal 4 – Maximize spatial economic development opportunities
- Goal 5 - promote socio-economic development
- Goal 6 – Sustainable resource use and management

Chapter 9 contained the SDF proposals making specific reference to; settlement and urban development pattern; rural development; social infrastructure and facilities; spatial economic development; and the biophysical environment. It also outlined the strategic impact of the proposals and the alignment with the capital investment framework as inferred from the district and local IDPs. The proposals are briefly discussed below.

I. Settlement and Urban Development Pattern

This first component of the spatial development proposal is aimed at giving effect to the Spatial Development **Goal 1** (integrated movement system) and **Goal 2** (promote compact and integrated

development through consolidation and intensification around the accessibility network). The key spatial element at the district level relating to these goals includes:

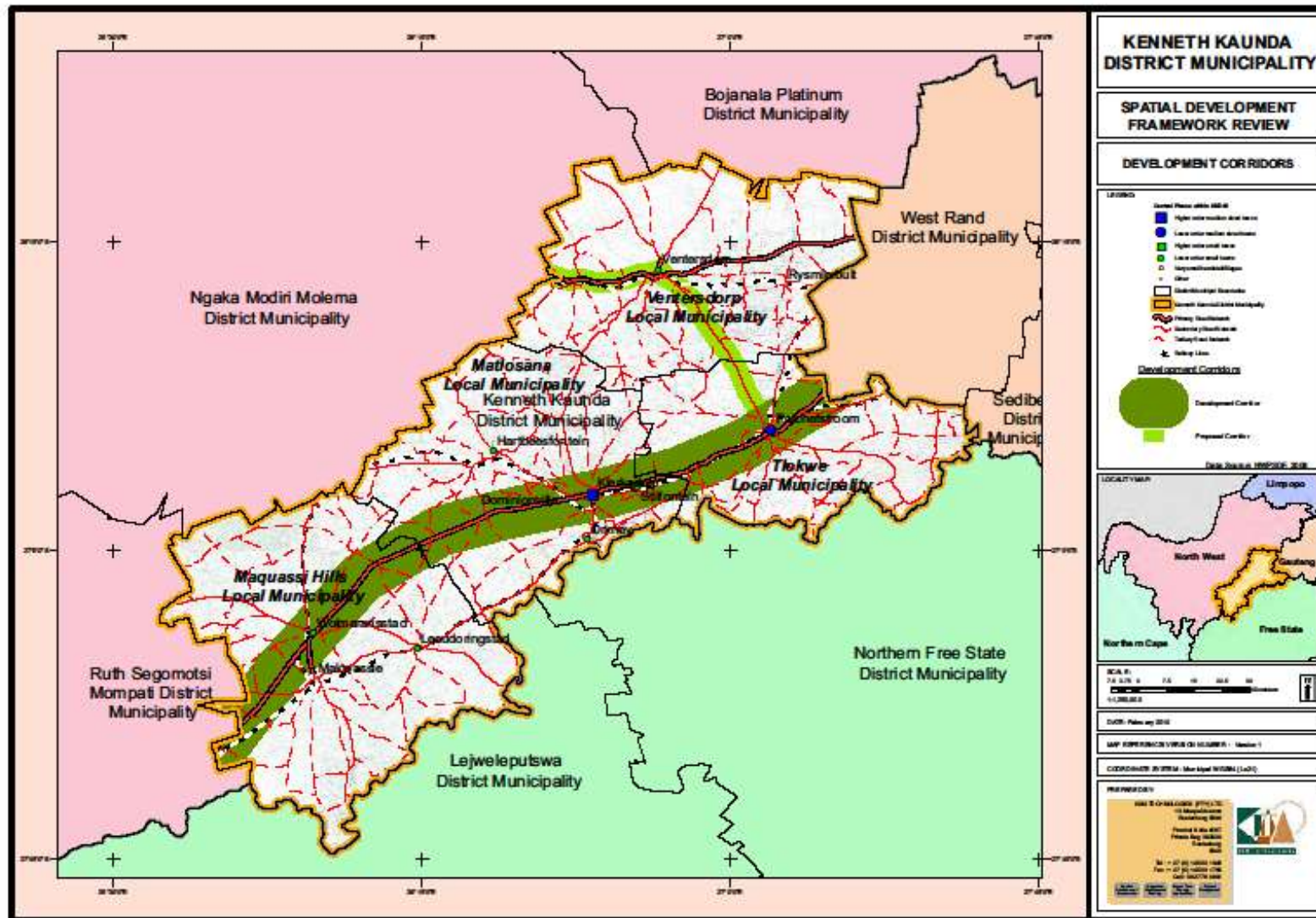
- A system of corridors and nodes
- Application of urban development edges or boundaries
- The location of large scale residential development
- The location of bulk infrastructure development and initiatives

The SDF proposes development according to the following hierarchy of nodes as outlined in the NW PSDF;

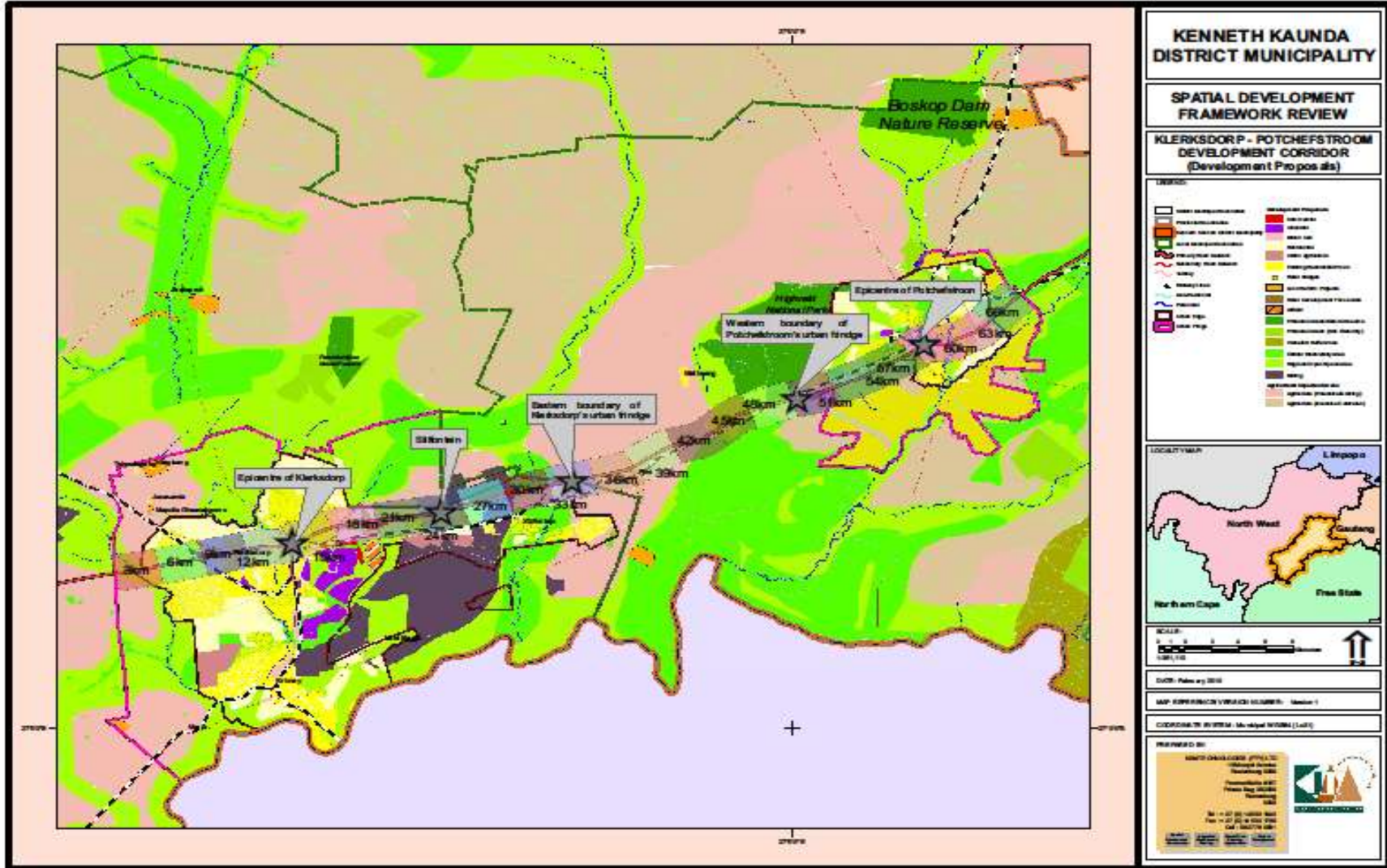
- Klerksdorp and Potchefstroom are identified as Priority 1 investment nodes (can be regarded as primary nodes)
- Wolmaransstad is identified as a Priority 2 investment area (regarded as secondary node)
- Ventersdorp is identified as a Priority 3 investment area (regarded as tertiary node)

Map D.2.4 (a) and Map D.2.4 (b) show the development corridors and urban edge in the two major towns of the district. The urban edge extracted directly from the local municipalities' SDFs shows areas where development is restricted in, whereas the development corridors shows areas that have greater investment potential and where future developments should be concentrated.

Map D.2.4 (a): DEVELOPMENT CORRIDORS



Map D.2.4 (b): URBAN EDGES – TLOKWE AND MATLOSANA



II. Rural development

Rural areas development is fast becoming a key component in limiting the migration of people to towns. Programmes such as the Department of Rural Development and Land Reform (DRLR)'s Comprehensive Rural Development Programme are already in place to address the development of rural areas. The CRDP aims to create a vibrant, equitable and sustainable rural communities that include to the redistribution of 30% of the key country's agricultural land; improving food security of the rural people; creation of business opportunities, decongestion and rehabilitation of over-crowded former homeland areas; and expanding opportunities for women, youth, and people with disabilities and older person who stay in rural areas.

The SDF proposes that the ultimate vision of creating vibrant, equitable and sustainable rural communities will be achieved through a three-pronged strategy based on:

- a coordinated and integrated broad-based **agrarian transformation**;
- strategically increasing **rural development**; and
- an **improved land reform programme**

The above three categories are utilized to make proposals relating to rural development in the district municipality (e.g. Areas/Villages north of Ventersdorp town have been identified as **rural development focus areas**

III. Social Infrastructure and Facilities

The Table below proposes a forecast in terms of the needs for both social and infrastructural facilities development in the next 10 years.

Table 1: Social and Infrastructural Facilities

FACILITY	PLANNING STANDARD	STANDARD USED	EXISTING	REQUIRED 2015	REQUIRED 2020	ADDITIONAL 2015	ADDITIONAL 2020
Primary School	1 per 3000 – 4000	35000	256 ^{*1}	201	214	-	-
Secondary School	1 per 6000 – 10000	8000	87 ^{*2}	88	94	1	7
Clinic	1 per 5000	5000	45	141	150	96	105
Police Station	1 per 25000	25000	25	28	30	3	5

IV. Spatial Economic Development

Agriculture and Mining contributes the largest portion of the economy in the district. It was noted, however, that mining activities is growing at a negative rate and many of the operations and infrastructure in mines have a finite life span. An alternate land use of these areas therefore should be considered. The majority of the land in the district is used for agricultural activities, but the growing development in both Tlokwe and Matlosana may change the agricultural land use.

Further intensive analysis of the DM economic profile is given in Chapter B of the IDP. The SDF, however, makes the following proposals with reference to strategies that need to be pursued; Regional

innovation and competitiveness in the manufacturing sector is a critical component in the strategy to significantly increase the potential of the manufacturing sector to contribute towards the overall development of the district. Specific strategies that will be pursued as part of this programme will focus on the following aspects:

- **Science and Technology Park:** The establishment of a Science and technology Park in Potchefstroom to encourage the formation and development of knowledge-based industries. It will also act as “economic” magnets for the clustering of technology-based businesses which enhances local economic development.
- **Business skills training and commercialisation of research:** New technology-based enterprises require a combination of advanced technical knowledge and business acumen to be successful. International evidence suggests that it is those individuals who have experience of both the technologies and business who make the most successful founders of new technology-based enterprises.
- **Enhancing the relationships between district based new technologies based enterprises and the North West University and other local research institutions:** Tertiary education facilities such as the North West University have considerable technical expertise which, if further harnessed by the commercial or industrial sector, could significantly enhance the latter’s competitive position. Strengthening the market links between the private sector in the district and universities and public research institutions will make research even more relevant to the needs of the market place.

It further asserts that the Vredefort Dome is regarded as the primary **future tourism** destination area in the Dr Kenneth Kaunda District Municipality.

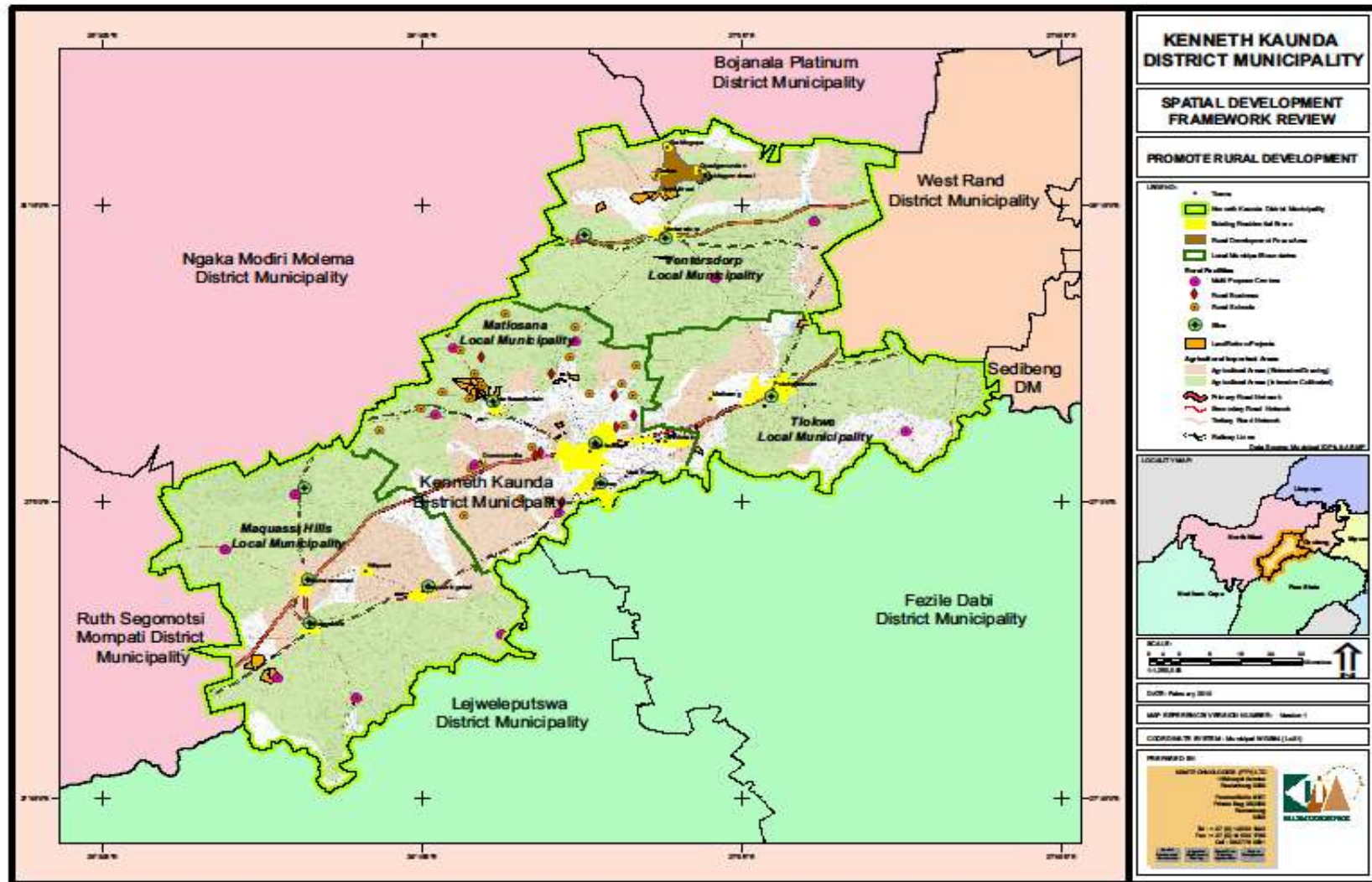
I. Biophysical

The SDF defines the “passive open space network” and “active open space system” and the functions of both the systems. Active open space involves the recreational component of the open space system and provides sport facilities at settlements for use by local residents and schools. The stated facilities fulfil the *social, psychological, educational and economic* functions. It proposes that the regional development should be promoted, on the basis of the existing open space components that were integrated in the past by identifying the linkages required to create a continuous and integrated open space system. **Map D.2.4 (d)**, below shows the regional open spaces.

Summary of the development proposals

A summary of the extent of the broad land use proposals at the district level is given in the Table below. These figures indicate that the overall SDF proposals are dominated by areas earmarked for intensive cultivation (48.2%) and extensive agriculture/grazing (16.3%).

Map D.2.4 (c): RURAL DEVELOPMENT FOCUS AREAS



The various categories forming part of the regional open space system represents 28% of the total district area, and formally conserved areas a further 3.56%. This implies that just over 31.5% of the total district area is earmarked for formal conservation areas or to be retained as various components of the regional open space system. Agriculture focus areas (including urban agriculture) accounts for 64.5% of the district area and mining just under 1%. The overall urban footprint including all proposed development areas within the defined urban edge) totals 0.5% of the total municipal land area. The Spatial Development Framework is attached as **Annexure H.9**

Table: Summary of the SDF Proposals

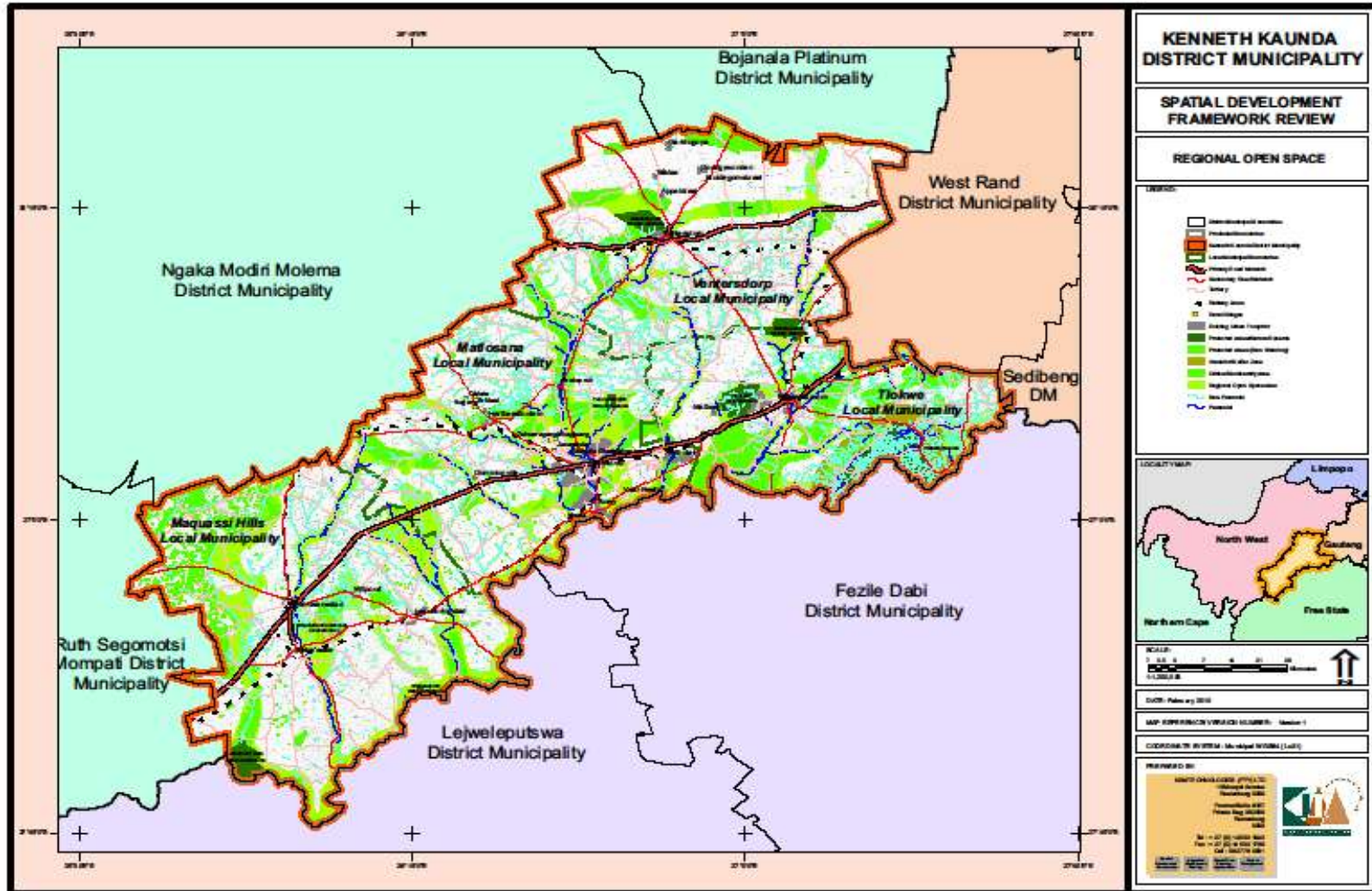
SDF CATEGORY		Percentage of Total (%)
Rural Development Focus Areas		0.89%
Future Residential Areas		0.54%
Regional Open Space Area		13.92%
Conservation	Only Critical Biodiversity Areas (Category 1)	12.68%
	Protected Areas/Nature Reserve	3.56%
	Protected Areas (Non-Statutory)	1.42
	Vredefort Buffer Zone	1.72%
Mining		0.75%
Agriculture	Extensive/Grazing	16.27%
	Intensive Cultivated	48.22%
Total Municipal Area		100%

I. Key Strategic Programmes

The SDF concludes by proposing the following six (6) programmes:

- ◆ **Project 1:** The corridor between Potchefstroom and Klerksdorp have been identified as an important spatial development opportunity area at various scales of spatial planning, ranging from the provincial SDF, the District SDF, and the SDF's of both Matlosana and Tlokwe.
- ◆ **Project 2:** Institute the necessary structures and capacity within both the district and relevant local municipalities to effectively implement and manage the recommendations of the Integrated Management Plan (IMP) for the Vredefort Dome and the Environmental Management Framework of the Tlokwe Municipality.
- ◆ **Project 3:** Prepare a detailed “restructuring and improvement strategy” for the various rural settlements located within the area identified as “*rural development focus areas*” in the SDF proposals with a view to transform these into more sustainable settlements. Merely attending to the land tenure and land use management issues will not transform these villages into more sustainable human settlements.
- ◆ **Project 4:** Identify potential feasible agro processing and beneficiation industries (including possible locations) that could be associated with the agricultural activities in the areas identified as high potential agricultural zones in the district SDF.
- ◆ **Project 5:** Various new industrial developments have been identified as potential catalytic projects within the district.
- ◆ **Project 6:** The establishment of a Science and technology Park in Potchefstroom to encourage the formation and development of knowledge-based industries has been identified in the district growth and development strategy and the Tlokwe SDF.

Map D.2.4 (d): REGIONAL OPEN SPACE



E. PROJECTS

E.1 Projects and Programmes for the 5 Year Plan

The combined planning session between Sector Departments, Local Municipalities and the DM presented financial year plans in the Dr Kenneth Kaunda District Council Chambers, in Klerksdorp (2017).

The Dr Kenneth Kaunda DM is committed to direct its limited resources into tangible programmatic functions which makes huge difference in the lives of ordinary citizens within the region. The focus will be of more on the allocated functions of the district as directed by the Local Government: Structures Act and later related proclamation. the DM has, however, undertaken many projects out of their scope of functionality in order to avert and mitigate disasters and also to support local municipalities to meet the needs of the population.

During the budget implementation process both the DM, Local Municipalities will persuasively enhance Inter-governmental relations with the purpose of mainstreaming service delivery policies to benefit local people at ward level through the VTSD development approach. On quarterly basis, all stakeholders will meet to review and monitor performance across the board. The DM is committed to support local municipalities to ensure that credible planning processes are achieved.

The underlying projects are in line with the North West Provincial Lekgotla resolutions to implement all priority projects through VTSD (Villages, Townships and Small Dorpies) development approach. The performance monitoring of projects will be measured through programmes such as Back-to-Basics and Setsokotsane to maximise quality service provision to the entire communities in the DM.

E.2 Projects and Programmes of Sector Departments

E.2.1 Department of Arts, Culture and Traditional Affairs

PLANNED PROJECTS:

Project No.	Project Description	Project name	Project Status	Ward No.	VTSD Type	Type of infrastructure	Project duration		Total available	MTEF Forward estimate	
							Date: Start	Date: Finish	2017/18	MTEF 2018/19	MTEF 2019/20
	1. New infrastructure assets										
6		Tshing Library	Construction 1% - 25%	1	TOWNS HIP	New and replacement assets	01/04/2017	31/03/2018	7 700	500	–
10		Tswelelang Library	Planning	7	TOWNS HIP	New and replacement assets	01/04/2017	31/03/2019	3 000	–	–
11		Tswelelang Library	Planning	7	TOWNS HIP	New and replacement assets	01/04/2017	31/03/2019	–	5 900	4 100
		Total New infrastructure assets							10 700	52 393	46 978
2. Upgrades and additions											
	Cultural Affairs										
39		Recording Studio: Dr. KK	Planning	3	TOWN	Upgrading and additions	01/04/2017	31/03/2018	500	–	–
		Libraries Services									
49		Dr. KK District Library	Site Handed Over to Contractor	8	TOWN	Upgrading and additions	12/12/2016	31-03-2018	3 400	–	–
53		Khuma Library	Project Initiation	34	TOWNS HIP	Upgrading and additions	01/04/2019	31/03/2021	–	–	5 000
		Total Upgrades and additions							13 100	12 000	12 000
		Total Maintenance and repairs							5 200	2 580	2 850

E.2.2 Department of Education

NEW PLANNED PROJECTS:

EDUCATION AND SPORT DEVELOPMENT

Project No.	Project name	Project Status	Ward Number	VTSD Type	Municipality / Region	Type of infrastructure	Project duration		Total available	MTEF Forward estimate	
							Date: Start	Date: Finish		MTEF 2018/19	MTEF 2019/20
1. New infrastructure assets											
1	Alabama Primary	Construction	13	Township	Matlosana	Primary School	01-Aug-13	01-Feb-17	2 600	–	–
2	Alabama Primary 2	Planning	3	Township	Matlosana	Primary School	01-Apr-16	01-Oct-19	78 000	8 747	13 860
7	Dirang Ka Natla Primary	Planning	31	Township	Matlosana	Primary School	01-Jun-13	01-May-17	5 000	18 478	17 324
13	Implementing Agent fees for IDT	Ongoing				Fees	01-Apr-14	31-Mar-16	9 000	2 365	2 112
16	Kanana Primary	Planning	27	Township	Matlosana	Primary School	01-Apr-15	01-Dec-18	2 000	12 489	4 400
19	Koketso Primary	Construction	6	Township	Maquassi Hills	Primary School	01-Aug-13	01-Dec-16	600	–	–
34	North West School of the Deaf	Planning	6	Small Dorpie	Maquassi Hills	Special Need Education Centre	01-Dec-15	15-Oct-19	30 000	9 608	9 346
37	Phiri Secondary	Identified	3	Village	Ventersdorp	Secondary School	15-Apr-17	01-Mar-21	5 000	22 173	13 200
44	Tigane Secondary	Planning	1	Township	Matlosana	Secondary School	01-Apr-16	01-Oct-19	600	25 869	15 388
46	Tlokwe Primary	Planning	16	Township	Tlokwe	Primary School	01-Apr-16	01-Oct-19	5 000	14 782	17 600
Total New infrastructure assets									137 800	114 511	93 230
2. Upgrades and additions											
49	Agisanang Primary	Identified	8	Township	Maquassi Hills	Full service	15-Apr-15	15-Feb-16	250	1 647	–
50	Agisanang Primary	Planning	8	Township	Maquassi Hills	Sanitation	01-Apr-15	31-Jan-16	–	2 587	–
51	Are- Fenyeng Primary	Construction	28	Township	Matlosana	Sanitation	01-Apr-12	30-Jun-16	153	–	–
52	Atlarelang Primary	Identified	5	Township	Maquassi Hills	Full service	01-Apr-17	15-Feb-18	250	1 774	–
53	Atlarelang Primary	Planning	5	Township	Maquassi Hills	Sanitation	01-Apr-15	31-Oct-17	400	2 291	–
55	Bakang Primary	Construction	2	Township	Matlosana	Full service	29-Jan-13	29-Jun-16	40	–	–
63	Boitshoko High	Construction	5	Village	Tlokwe	Sanitation	01-Apr-15	01-Sep-17	8 000	1 533	616

Project No.	Project name	Project Status	Ward Number	VTSD Type	Municipality / Region	Type of infrastructure	Project duration		Total available	MTEF Forward estimate	
							Date: Start	Date: Finish		MTEF 2018/19	MTEF 2019/20
65	Bokamoso Primary	Identified	3	Farm	Ventersdorp	Rationalisation	01-Apr-18	01-Feb-19	–	1 449	10 560
66	Bokomaso Primary	Planning	3	Farm	Ventersdorp	Sanitation	01-Dec-15	31-Oct-17	400	2 291	–
76	De Beerskraal Primary	Planning	1	Farm	Tlokwe	Sanitation	01-Dec-15	31-Oct-17	400	2 291	–
77	Diatleng Inter	Planning	5	Township	Maquassi Hills	Sanitation	01-Dec-15	31-Jan-18	400	2 291	–
81	DP Kgotleng	Planning	33	City	Mafikeng	Additions	29-Jan-13	29-Jun-16	3 000	2 956	–
82	E S le Grange Special	Planning	21	Town	Tlokwe	Sanitation	01-Apr-15	31-Oct-17	400	2 291	–
83	Edisang Primary	Planning	8	Township	Matlosana	Sanitation	01-Dec-15	31-Oct-17	400	2 291	–
86	Full Service schools for 2019/20	Identified				Full service	01-Apr-19	15-Mar-20	–	–	17 600
87	Furniture	Ongoing				Furniture	01-Apr-16	01-Feb-19	–	–	4 400
92	Goudkop Primary	Identified	17	Town	Matlosana	Water	01-Jun-17	01-Dec-17	–	333	–
93	Greylingrus Primary	Planning	6	Farm	Maquassi Hills	Additions	01-Apr-15	30-Nov-17	400	4 065	88
98	Jane Letsapa Inter	Identified	21	Village	Tlokwe	Water	01-Jun-17	01-Dec-17	–	333	–
104	Keagile Primary	Identified	12	Township	Matlosana	Rationalisation	01-Apr-18	01-Feb-19	–	4 405	–
106	Kedimetse Primary	Planning	31	Township	Matlosana	Sanitation	01-Dec-15	31-Oct-17	400	2 291	–
112	Kgololosego Intermediate	Planning	2	Town	Tlokwe	Sanitation	01-Apr-15	31-Jan-18	–	2 587	–
114	Khayaletu Primary	Planning	19	Township	Tlokwe	Sanitation	01-Apr-15	31-Oct-17	400	2 291	–
129	Letsatsi Primary	Planning	3	Farm	Tlokwe	Sanitation	01-Dec-15	31-Oct-17	400	2 291	–
133	Loula Fourie Primary	Planning	24	Town	Tlokwe	Sanitation	01-Dec-15	31-Oct-17	400	2 291	–
143	Makgori Primary	Identified	1	Village	Ratlou	Water	01-Jun-17	01-Dec-17	–	333	–
148	Mamoratwa Combined	Planning	11	Farm	Tlokwe	Sanitation	01-Dec-15	31-Oct-17	400	2 291	–
156	Mobile classrooms	Construction				Additions	01-Jun-15	01-Feb-16	5 000	3 696	4 400
188	Nkagisang Inter	Identified	15	Village	Matlosana	Rationalisation	01-Apr-17	01-			

Project No.	Project name	Project Status	Ward Number	VTSD Type	Municipality / Region	Type of infrastructure	Project duration		Total available	MTEF Forward estimate	
							Date: Start	Date: Finish		MTEF 2018/19	MTEF 2019/20
						n		Sep-18	–	1 478	9 007
190	Noordvaal Primary	Construction	29	Town	Matlosana	Sanitation	01-Apr-12	30-Jun-16	247	–	–
193	Ntlatseng Combined	Identified	8	Township	Maquassi Hills	Rationalisation	01-Apr-17	01-Feb-18	–	3 104	–
200	Padi Inter	Identified	21	Town	Tlokwe	Rationalisation	01-Apr-17	01-Feb-18	–	4 435	–
201	Padi Inter	Planning	21	Town	Tlokwe	Sanitation	01-Dec-15	31-Oct-17	400	2 291	–
203	Pelonomi Inter	Planning	31	Farm	Matlosana	Sanitation	01-Apr-15	31-Oct-17	400	2 291	–
206	Potchefstroom Primary	Planning	4	Town	Tlokwe	Full service	01-Apr-17	15-Feb-18	250	1 774	–
210	Reabona Secondary	Planning	2	Township	Maquassi Hills	Sanitation	01-Dec-15	31-Oct-17	400	2 291	–
212	Regorogile Combine	Planning	3	Village	Tlokwe	Sanitation	01-Apr-15	31-Oct-17	400	2 291	–
219	Samual Phiril Primary	Identified	8	Farm	Maquassi Hills	Grade R	01-Apr-17	01-Feb-18	–	1 848	8 800
220	Science project	Ongoing				Equipment	01-Apr-16	01-Feb-17	100 000	–	100 000
222	Sediko Primary School	Construction	14	Township	Matlosana	Additions	01-Jun-15	31-Dec-17	–	1 478	20 240
226	Sentlha Primary	Construction	8	Farm	Maquassi Hills	Additions	01-Apr-15	30-Nov-17	550	3 954	88
236	Syfergat Primary	Construction	8	Farm	Maquassi hills	Electricity	01-Apr-16	01-Feb-17	250	–	–
239	Thea Merafe Primary	Planning	13	Township	Matlosana	Sanitation	01-Dec-15	31-Oct-17	400	2 291	–
244	Tiang Primary	Construction	8	Township	Matlosana	Full service	29-Jan-13	29-Jun-16	50	–	–
245	Tigane Primary	Construction	2	Township	Matlosana	Sanitation	01-Apr-12	30-Jun-16	155	–	–
253	Trotsville Primary	Construction	1	Township	Maquassi Hills	Additions	13-Apr-15	29-Jun-16	2 400	–	–
256	Tshepo Primary	Construction	3	Township	Tlokwe	Full service	29-Jan-13	29-Jun-16	80	–	–
258	Tshirilogo Primary	Construction	3	Village	Tlokwe	Full service	29-Jan-13	29-Jun-16	40	–	–
262	Uitschot Primary	Construction	12	Farm	Maquassi Hills	Additions	01-Apr-15	30-Nov-17	–	1 480	5 280
263	Upgrading and Additions programme	Ongoing				Upgrading and additions	00-Jan-00	00-Jan-00	18 156	–	–

Project No.	Project name	Project Status	Ward Number	VTSD Type	Municipality / Region	Type of infrastructure	Project duration		Total available	MTEF Forward estimate	
							Date: Start	Date: Finish		MTEF 2018/19	MTEF 2019/20
	2017/18										
264	Vaal Reefs Technical High	Tender	21	Township	Matlosana	Fencing	00-Jan-00	00-Jan-00	3 500	–	–
266	Zamakulunga Primary	Identified	10	Township	Matlosana	Full service	01-Apr-17	15-Feb-18	250	1 774	–
Total Upgrades and additions									149 421	85 679	181 079
3. Refurbishment and rehabilitation											
268	Abontle Primary	Planning	5	Township	Maquassi Hills	Repairs	01-Apr-16	15-Feb-17	4 700	40	–
269	Akofang Primary	Construction	20	Township	Maquassi Hills	Repairs	15-Oct-14	15-Jun-16	700	–	–
270	Alabama Combined	Construction	4	Township	Matlosana	Repairs	15-Oct-14	15-Jun-16	88	–	–
271	Alabama Secondary	Planning	3	Township	Matlosana	Repairs	01-Apr-16	15-Feb-17	1 700	–	–
272	Are Bokeng Primary	Planning	25	Township	Matlosana	Repairs	01-Apr-16	15-Feb-17	3 600	75	–
273	Are Ipeleng Primary	Planning	31	Township	Matlosana	Repairs	01-Apr-16	15-Feb-17	2 000	–	–
274	BA Seobi Secondary	Construction	5	Township	Tlokwe	Repairs	15-Oct-14	15-Feb-16	122	–	–
278	Boitumelo Inter	Planning	20	Township	Tlokwe	Repairs	01-Apr-16	15-Feb-17	2 190	–	–
279	Borakanelo High	Construction	31	Township	Matlosana	Repairs	15-Oct-14	15-Jun-16	860	–	–
280	Botoka Technical High	Construction	8	Township	Tlokwe	Renovations	01-Apr-16	01-Feb-17	485	–	–
282	Dan Tloome Primary	Planning	16	Township	Tlokwe	Repairs	01-Apr-16	15-Feb-17	–	3 326	–
285	Dirang Ka Natla Secondary	Construction	31	Township	Matlosana	Renovations	01-Apr-18	01-Feb-19	1 800	–	–
286	Driefontein Laerskool	Construction	8	Town	Maquassi Hills	Repairs	15-Oct-14	15-Jun-16	1 500	–	–
287	Duduetsang Primary	Identified	1	Farm	Ventersdorp	Maintenance	01-Apr-18	01-Nov-18	–	739	–
289	EPWP programme	Ongoing				Maintenance	01-Apr-14	31-Mar-15	2 000	–	–
296	Hata Butle Primary	Construction	5	Township	Tlokwe	Repairs	15-Oct-14	15-Jun-16	79	–	–
297	Hoër Volksskool	Construction	15	Town	Tlokwe	Fire damage	01-Nov-15	15-Aug-16	2 000	–	–
298	Hoërskool Orkney	Planning	29	Town	Matlosana	Repairs	01-Apr-16	15-Feb-			

Project No.	Project name	Project Status	Ward Number	VTSD Type	Municipality / Region	Type of infrastructure	Project duration		Total available	MTEF Forward estimate	
							Date: Start	Date: Finish		MTEF 2018/19	MTEF 2019/20
								17	5 462	2 250	–
299	Ikhutseng Inter	Construction	5	Farm	Tlokwe	Maintenance	01-Apr-16	01-Sep-16	463	–	–
303	Kanana Secondary	Construction	25	Township	Matlosana	Repairs	15-Oct-14	15-Jun-16	2 300	–	–
304	Keagile Primary	Identified	12	Township	Matlosana	Renovations	01-Apr-18	01-Feb-19	–	–	6 248
305	Keagile Primary	Construction	12	Township	Matlosana	Repairs	15-Oct-14	15-Jun-16	3 500	–	–
306	Kedimetse Primary	Construction	31	Township	Matlosana	Repairs	15-Oct-14	15-Jun-16	2 100	–	–
312	Keurhof Skool	Planning	5	Town	Matlosana	Repairs	01-Apr-16	15-Feb-17	–	4 287	176
314	Khayaletu Primary	Planning	19	Township	Tlokwe	Repairs	01-Apr-16	15-Feb-17	–	2 900	–
315	Khuma Primary	Construction	31	Township	Matlosana	Repairs	15-Oct-14	15-Jun-16	246	–	–
316	Klerksdorp Hoër Tegniese	Construction	19	Town	Matlosana	Repairs	15-Oct-14	15-Jun-16	775	–	–
317	Klerksdorp Secondary	Construction	3	Town	Matlosana	Renovations	01-Jul-16	01-Dec-17	–	4 435	4 576
318	Klerksdorp Technical High	Construction	19	Town	Matlosana	Renovations	01-Oct-13	01-May-15	235	–	–
319	Laerskool President	Construction	19	Town	Matlosana	Repairs	15-Oct-14	15-Jun-16	1 100	–	–
320	Laerskool Unie	Planning	19	Town	Matlosana	Repairs	01-Apr-16	15-Feb-17	5 700	223	–
326	Letlhasedi Combined	Construction	15	Farm	Matlosana	Repairs	15-Oct-14	15-Jun-16	800	–	–
333	Mahube Inter	Planning	1	Farm	Tlokwe	Repairs	01-Apr-16	15-Feb-17	–	3 326	–
337	Masedi Primary	Planning	20	Township	Tlokwe	Repairs	01-Apr-16	15-Feb-17	1 700	–	–
340	Matlhaleng Secondary	Construction	24	Township	Matlosana	Repairs	15-Oct-14	15-Jun-16	2 000	–	–
341	Meiringspark Primary	Planning	15	Town	Matlosana	Repairs	01-Apr-16	15-Feb-17	6 000	61	–
343	Milner High	Construction	19	Town	Matlosana	Renovations	01-Apr-16	01-Feb-17	5 000	280	–
359	Motaung Primary	Identified	3	Village	Ventersdorp	Maintenance	01-Apr-18	01-Nov-18	–	739	–
362	Nkang Mahlale Secondary	Planning	2	Township	Matlosana	Repairs	01-Apr-16	15-Feb-17	6 000	1 255	–

Project No.	Project name	Project Status	Ward Number	VTSD Type	Municipality / Region	Type of infrastructure	Project duration		Total available	MTEF Forward estimate	
							Date: Start	Date: Finish		MTEF 2018/19	MTEF 2019/20
363	Nkululekweni Primary	Construction	31	Township	Matlosana	Repairs	15-Oct-14	15-Jun-16	1 200	–	–
365	Ntataise Primary	Planning	25	Township	Matlosana	Repairs	01-Apr-16	15-Feb-17	1 955	–	–
367	Office buildings	Identified				Renovations	01-Apr-17	01-Feb-19	–	–	22 000
370	P A Theron Laerskool	Construction	30	Town	Matlosana	Repairs	15-Oct-14	15-Jun-16	1 600	–	–
371	Pelokgale Primary	Planning	25	Township	Matlosana	Repairs	01-Apr-16	15-Feb-17	959	–	–
373	Pelonomi Primary	Construction	31	Farm	Matlosana	Repairs	15-Oct-14	15-Jun-16	1 100	–	–
374	Phakedi Primary	Construction	7	Small Dorpie	Maquassi Hills	Renovations	01-Apr-16	01-Feb-17	–	2 718	–
375	Phakela Secondary	Identified	1	Farm	Matlosana	Repairs and renovation	00-Jan-00	00-Jan-00	–	3 696	–
376	Phaladi Primary	Construction	12	Township	Tlokwe	Repairs	15-Oct-14	15-Jun-16	233	–	–
379	Professional fees for schools damaged by eart quake	Ongoing				Repairs	00-Jan-00	00-Jan-00	2 000	1 478	1 760
383	Reabona Secondary	Construction	2	Township	Maquassi Hills	Renovations	01-Apr-16	01-Feb-17	–	2 217	–
384	Reahola Primary	Construction	25	Township	Matlosana	Repairs	15-Oct-14	15-Jun-16	228	–	–
390	Selang Thuto Primary	Planning	24	Township	Matlosana	Repairs	01-Apr-16	15-Feb-17	–	3 909	–
391	Selang-Thuto Primary	Construction	24	Township	Matlosana	Renovations	01-Apr-16	01-Feb-17	–	2 217	–
395	Stilfontein Hoërskool	Construction	30	Town	Matlosana	Repairs	15-Oct-14	15-Jun-16	1 000	–	–
396	Stilfontein Primary	Planning	30	Town	Matlosana	Repairs	01-Apr-16	15-Feb-17	–	4 240	–
398	Thembalidanisi Inter	Construction	10	Township	Tlokwe	Maintenance	01-Apr-16	01-Sep-16	2 700	–	–
400	Thuka Inter	Construction	3	Farm	Ventersdorp	Maintenance	01-Apr-16	01-Sep-16	355	–	–
402	Thusang Primary	Construction	8	Township	Maquassi Hills	Repairs	15-Oct-14	15-Jun-16	155	–	–
404	Thuto Thebe Secondary	Construction	5	Township	Matlosana	Repairs	15-Oct-14	15-Jun-16	138	–	–
405	Tiang Primary	Identified	2	Township	Matlosana	Maintenance	01-Apr-17	01-Nov-17	–	739	–

Project No.	Project name	Project Status	Ward Number	VTSD Type	Municipality / Region	Type of infrastructure	Project duration		Total available	MTEF Forward estimate	
							Date: Start	Date: Finish		MTEF 2018/19	MTEF 2019/20
407	Tigane Primary	Construction	2	Township	Matlosana	Repairs	15-Oct-14	15-Jun-16	600	–	–
412	Tlokwe Secondary	Planning	5	Township	Tlokwe	Repairs	01-Apr-16	15-Feb-17	–	3 326	–
414	Tsamma Secondary	Construction	8	Township	Matlosana	Repairs	15-Oct-14	15-Jun-16	1 100	–	–
416	Tshebedisano Secondary	Identified	28	Township	Matlosana	Maintenance	01-Apr-17	01-Nov-17	–	739	–
417	Tshedimotsetso Secondary	Construction	6	Township	Matlosana	Repairs	15-Oct-14	15-Jun-16	600	–	–
420	Tukisang Public	Construction	31	Township	Matlosana	Repairs	15-Oct-14	15-Jun-16	507	–	–
421	United Mine Primary	Planning	21	Township	Matlosana	Repairs	01-Apr-16	15-Feb-17	–	1 971	–
422	Vaal Reefs Primary	Planning	21	Township	Matlosana	Repairs	01-Apr-16	15-Feb-17	1 100	–	–
423	Vaal Reefs Technical High	Planning	21	Township	Matlosana	Repairs	01-Apr-16	15-Feb-17	–	1 109	6 160
424	Vaal Reefs Technical High	Construction	21	Township	Matlosana	Renovations	01-Apr-16	01-Feb-17	500	–	–
425	Ventersdorp Combined	Construction	6	Town	Ventersdorp	Renovations	01-Apr-14	01-Jul-16	1 300	–	–
427	Vuyani Mawethu Secondary	Construction	31	Township	Matlosana	Repairs	15-Oct-14	15-Jun-16	970	–	–
429	Westvalia Hoërskool	Planning	16	Town	Matlosana	Repairs	01-Apr-16	15-Feb-17	–	5 913	440
430	Zamakulunga Primary	Identified	10	Township	Matlosana	Maintenance	01-Apr-18	01-Nov-18	–	739	–
Total Refurbishment and rehabilitation									87 505	58 947	41 360
4. Maintenance and repairs											
433	Corporate	Ongoing				Maintenance	01-Apr-14	31-Mar-17	10 000	7 391	8 800
434	Dr. Kenneth Kaunda	Ongoing				Maintenance	01-Apr-14	31-Mar-17	4 000	2 956	3 520
Total Infrastructure leases									14 000	10 347	12 320
9. Non infrastructure											
437	Funding through EIG as per DORA	Ongoing				Capacitation	01-Apr-14	31-Mar-16	5 000		
Total Non infrastructure									5 000		
Total Education And Sport Development Infrastructure									393 726	269 484	327 989

E.2.3 Department of Public Works

NEW PLANNED PROJECTS TEMPLATE

Project No.	Project name	Project Status	Ward Nr	VTSD Type	Municipality / Region	Type of infrastructure	Project duration		Total available	MTEF Forward estimates	
							Date: Start	Date: Finish			
									2017/18	MTEF 2018/19	MTEF 2019/20
1. New infrastructure assets											
PWRT 161/13a	Upgrading Ventersdorp Weighbridge Infrastructure (Electrification, Canopy above Scale, Parking Shelter and Flood lights)	Practical Completion		Small dorpie	Dr Kenneth Kaunda DM	Weighbridge	14-Apr-14	31-Mar-16	–	–	–
PWRT 85/12	Road Asset Management System RAMS (Budget Item)	Project Initiation			Head Office	Roads, Bridges	15-May-17	31-Mar-20	10 000	10 000	10 000
NEW	Appointment of relevant technical experts for Roads Infrastructure (Department of Transport)	Project Initiation	Project initiation		All Districts		14-Apr-17	31-Mar-20	18 730	18 730	10 000
PWRT161/12b	Upgrading of Wolmaranstad weighbridge	Under planning and design	3	Small dorpie	Dr Kenneth Kaunda DM	Weighbridge	14-Apr-19	31 March 20120	–	–	20 000
Total New infrastructure assets									28 730	28 730	40 000
2. Upgrades and additions											
PWRT 103/11A	Upgrading from gravel to surface of Road D509 between Leeuworingstad and Road D1138 Phase 1	Under Construction		Village	Dr Kenneth Kaunda DM	Road	01-Apr-17	31-Mar-18	651	6 000	–
NEW 11 - 31	Upgrading of Road D1303 between Wolmaranstad from and Makwassie Hills	Project Initiation		Village	Dr Kenneth Kaunda DM	Road	01/11/2016	14-May-17	–	–	–
PWRT 103/11b	Upgrading of Road D509 in Leeuworingstad in Dr Kenneth Kaunda District (EPWP) Phase 2	Project Initiation		Villages	Dr Kenneth Kaunda DM	Road	01/04/2017	31/03/2018	–	6 000	–
Total Upgrades and additions									651	12 000	–
3. Refurbishment and rehabilitation											
PWRT 47/13	Emergency Repairs of bridge over Vaal River in the Kenneth Kaunda District(Disaster Funds)	Under planning and design		Small Dorpie	Dr Kenneth Kaunda DM	Bridge	01-Jul-15	01-Mar-16	–	–	–
PWRT86/1	Rehabilitation and Reseal of	Under	11,10,	Small	Dr Kenneth	Road	01-Aug-18	01-Oct-20			75 000

Project No.	Project name	Project Status	Ward Nr	VTSD Type	Municipality / Region	Type of infrastructure	Project duration		Total available	MTEF Forward estimates	
							Date: Start	Date: Finish	2017/18	MTEF 2018/19	MTEF 2019/20
3	road P13/4 from Wolmaranstad to Wesselbron (Border Free State)	planning and design	9,4	dorpies	Kaunda DM				–	25 000	
PWRT02/11C	Reseal and Light Rehab of Afrikaner Mine Road (Road D842) from P56/1 to D860 (14.4km), D860 from N12 to Hartebeesfontein (16,4km) and Road R507 from D860 to P56/1 (2,7km)	Under planning and design		Small dorpies	Dr Kenneth Kaunda DM	Road	01-Jun-13	01-Apr-14	–	–	–
PWRT 85/13	Rehabilitation of Road P175/1 from Potchefstroom to Vanderbijlpark road (border Gauteng)	Under planning and design	2	Small dorpie	Dr Kenneth Kaunda DM	Road	01-Nov-16	01-Jul-18	55 000	55 000	35 000
PWRT 90/13	Rehabilitation of Road P34/5 (R506) from Schweizer-Reneke to Christiana	Under planning and design	6,5-8,7,5,3	Small dorpies	Dr Kenneth Kaunda DM	Road	01-Sep-18	01-Oct-20	–	45 000	80 000
PWRT 139/12c-2b	Reseal of Road P137/1 from Orkney to N12 (passing T-Junction D2541) 30km	Planning and Design		Small dorpie	Dr Kenneth Kaunda DM	Road	30/11/2013	31-Mar-14	–	–	–
PWRT 139/12c-2a	Reseal and Fogspray of road D2541 from Potchefstroom to Mooibank (31.5km)	Planning and Design		Small dorpie	Dr Kenneth Kaunda DM	Road	30/11/2013	31-Mar-14	–	–	–
PWRT045/09	Roads capex Programme Managers				Head Office	Road	01/10/20009	31/11/ 2015	–	–	–
Total Refurbishment and rehabilitation									55 000	125 000	190 000
4. Maintenance and repairs											
PWR 129/15	Rehabilitation of Road P3/4 from P56/1(R503) to P32/1 (R30) and P3/5 from P32/1(R30) in Klersdorp to end of section(Limit)	Practical completion	19,9,8,5	Small dorpies	Dr Kenneth Kaunda DM	Road	01-Dec-15	31-Mar-17	500 ¹	–	–
New	Rehabilitation of Road P137/1 at Vaal Reefs intersection due to high accident rate	Project initiation		Township	Dr Kenneth Kaunda DM	Road	01/08/2017	01-Mar-19	–	–	–
New	Regravelling of unpaved roads	Project initiation		Village	Dr Kenneth Kaunda DM	Road	01-Apr-16	01-Mar-18	–	–	–
New	Pothole patching,resealing and maintenance of road P47/3 from Swartruggens to	Project initiation		Small dorpies	Dr Kenneth Kaunda DM	Road	01/12/2013	01/08/2016	–	–	–

Project No.	Project name	Project Status	Ward Nr	VTSD Type	Municipality / Region	Type of infrastructure	Project duration		Total available	MTEF Forward estimates	
							Date: Start	Date: Finish			
	Ventesdorp.								2017/18	MTEF 2018/19	MTEF 2019/20
New	Regravelling of unpaved roads	Project initiation		Village	Dr Kenneth Kaunda DM	Road	01-Apr-16	01-Mar-19	–	–	–
Routine Maintenance	Road Infrastructure maintenance- Yellow Fleet	Continuous		Villages	Head Office	Road	TBC	TBC	–	–	–
Routine Maintenance	Road Infrastructure maintenance	Continuous		Villages	Head Office	Road	TBC	TBC	–	–	–
PWR 129/15a	Rehabilitation, Repairs and Reseal of road P3/4 from P56/1 (R503) to P32/1 (R30) and P3/5 from P32/1 (R30) in klerksdorp to end of section (LIMIT) PHASE 2	Project initiation	19,9,8,5	Town	Dr Kenneth Kaunda DM	Road	01-Apr-17	31/03/2018	46 363	3 500	–
PWR 49/16	Regravelling of road D85 from Schoemansdrift to Ventersdorp (10km)	Project Initiation	10	Villages	Dr Kenneth Kaunda DM	Road	01-Apr-17	31/03/2018	5 000	–	–
New	Road routine maintenance			All districts	All Districts	Road	01/04/2017	31/03/2018	90 000	–	–
New	District Operation Maintenance			All districts	All Districts	Road	01/04/2017	31/04/2017	25 000	–	–
Total Maintenance and repairs									167 863	3 500	–
Total Public Works and Roads (Roads Sector)									252 244	169 230	230 000

No.	Project name	Project Status	Ward Number	VTSD Type	Municipality / Region	Type of infrastructure	Project duration		Total available	MTEF Forward estimates	
							Date: Start	Date: Finish			
									2017/18	MTEF 2018/19	MTEF 2019/20
1. New infrastructure assets											
89	Fesibility	0	All	Town	0		01-Apr-18	31/03/2020	–	–	–
51	Construction of New Data Tower	Planning			Dr Kenneth Kaunda DM	Tower	01-Apr-16	31-Mar-17	–	–	–
52	Construction of New Data Tower	Planning	7	Town	Dr Kenneth Kaunda DM	Tower	01-Apr-16	31-Mar-17	–	–	–
63	New brick making plant	Planning			Dr Kenneth Kaunda DM	Plant	05/01/2015	31-Mar-18	–	–	1 058
70	New office buildings	Planning			Dr Kenneth Kaunda DM	Offices	TBC	TBC	–	–	–
173	Alex Holm Hall (FA)	Final Account			Dr Kenneth Kaunda DM	Hall	Pract Compl	Pract Compl	–	–	–
185	Potchefstroom Agriculture cluster B	Final Account			Dr Kenneth Kaunda DM	Offices	01-Apr-11	31-Mar-16	–	–	–
186	Potchefstroom Agriculture cluster C-J	0			Dr Kenneth Kaunda DM	Offices	TBC	TBC	–	–	–
190	Potchefstroom Agriculture cluster A (FA)	Final Account			Dr Kenneth Kaunda DM	Offices	Pract Compl	Pract Compl	–	–	–
253	House no: 1 ,ID No. NW11453	Planning			Dr Kenneth Kaunda DM	Houses	01-May-16	31-Mar-17	–	–	–
254	House no: 2 ,ID No. NW11462	Planning			Dr Kenneth Kaunda DM	Houses	01-May-16	31-Mar-17	–	–	–
255	House no: 3,ID No. NW11354	Planning			Dr Kenneth Kaunda DM	Houses	01-May-16	31-Mar-17	–	–	–
256	House no: 4, ID No.NW11469	Planning			Dr Kenneth Kaunda DM	Houses	01-May-16	31-Mar-17	–	–	–
257	House no: 5 ,ID No. NW11356	Planning			Dr Kenneth Kaunda DM	Houses	01-May-16	31-Mar-17	–	–	–
258	House no: 6 ID No.NW11459	Planning			Dr Kenneth Kaunda DM	Houses	01-May-16	31-Mar-17	–	–	–
259	House no: 7 ID No. NW11470	Planning			Dr Kenneth Kaunda DM	Houses	01-May-16	31-Mar-17	–	–	–
260	House no: 8 ,ID No. NW11467	Planning			Dr Kenneth Kaunda DM	Houses	01-May-16	31-Mar-17	–	–	–
261	House no: 9 ,ID No. NW11466	Planning			Dr Kenneth Kaunda DM	Houses	01-May-16	31-Mar-17	–	–	–
262	House no: 10 ,ID No. NW11455	Planning			Dr Kenneth Kaunda DM	Houses	01-May-16	31-Mar-17	–	–	–

No.	Project name	Project Status	Ward Number	VTSD Type	Municipality / Region	Type of infrastructure	Project duration		Total available	MTEF Forward estimates	
							Date: Start	Date: Finish			
									2017/18	MTEF 2018/19	MTEF 2019/20
263	House no: 11, ID No.NW11454	Planning			Dr Kenneth Kaunda DM	Houses	01-May-16	31-Mar-17	–	–	–
264	House no: 12 ,ID No. NW11454	Planning			Dr Kenneth Kaunda DM	Houses	01-May-16	31-Mar-17	–	–	–
265	House no: 13 ,ID No.NW11358	Planning			Dr Kenneth Kaunda DM	Houses	01-May-16	31-Mar-17	–	–	–
266	House no: 14 ID No. NW11358	Planning			Dr Kenneth Kaunda DM	Houses	01-May-16	31-Mar-17	–	–	–
267	House no: 15 ,ID No. NW11463	Planning			Dr Kenneth Kaunda DM	Houses	01-May-16	31-Mar-17	–	–	–
268	House no: 16 ,ID No. NW11465	Planning			Dr Kenneth Kaunda DM	Houses	01-May-16	31-Mar-17	–	–	–
269	House no: 17 ,ID No. NW11452	Planning			Dr Kenneth Kaunda DM	Houses	01-May-16	31-Mar-17	–	–	–
270	House no: 18, ID No.NW11457	Planning			Dr Kenneth Kaunda DM	Houses	01-May-16	31-Mar-17	–	–	–
271	House no: 19 ,ID No. NW11454	Planning			Dr Kenneth Kaunda DM	Houses	01-May-16	31-Mar-17	–	–	–
272	House no: 20 ID No.NW11471	Planning			Dr Kenneth Kaunda DM	Houses	01/052016	31/032017	–	–	–
273	House no: 21 ID No. NW11456	Planning			Dr Kenneth Kaunda DM	Houses	01/052016	31/032017	–	–	–
274	House no: 22 ,ID No. NW11461	Planning			Dr Kenneth Kaunda DM	Houses	01/052016	31/032017	–	–	–
275	House no: 23 ,ID No. NW11350	Planning			Dr Kenneth Kaunda DM	Houses	01/052016	31/032017	–	–	–
276	House no: 24 ,ID No. NW11451	Planning			Dr Kenneth Kaunda DM	Houses	01/052016	31/032017	–	–	–
277	House no: 25, ID No.NW11473	Planning			Dr Kenneth Kaunda DM	Houses	01/052016	31/032017	–	–	–
278	House no: 26 ,ID No. NW11469	Planning			Dr Kenneth Kaunda DM	Houses	01/052016	31/032017	–	–	–
279	House no: 27 ,ID No.NW11469	Planning			Dr Kenneth Kaunda DM	Houses	01/052016	31/032017	–	–	–
280	Renovations DPWR offices, 76 kruger street, wolmatastad	Planning			Dr Kenneth Kaunda DM	Offices	01/052017	31/032018	–	–	–
282	Bernard Social Security (FA)	Final Account	All	N/A	Dr Kenneth Kaunda DM	Offices	Pract Compl	Pract Compl	–	–	–
283	Ramosa Riekert Phase 2 (FA)	0	All	N/A	Dr Kenneth Kaunda DM	Offices	Pract Compl	Pract Compl	–	–	–
286	Information Technology Infrastructure (Throughout district)	0			Dr Kenneth Kaunda DM	Offices	ongoing	TBC	–	–	1 058

No.	Project name	Project Status	Ward Number	VTSD Type	Municipality / Region	Type of infrastructure	Project duration		Total available	MTEF Forward estimates	
							Date: Start	Date: Finish	2017/18	MTEF 2018/19	MTEF 2019/20
303	Renovations of DPWR Offices, 76 Kruger Street ,Wolmaranstad	Planning			Dr Kenneth Kaunda DM	Offices	01/052016	31/032017	–	–	1 000
304	House no: 1 ID No.NW11292	Planning			Dr Kenneth Kaunda DM	Houses	01/052016	31/032017	–	–	–
305	House no:2 ID No.NW11293	Planning	1	Town	Dr Kenneth Kaunda DM	Houses	01/052016	31/032017	–	–	–
306	House no:12 ID No.NW	Planning			Dr Kenneth Kaunda DM	Houses	01/052016	31/032017	–	–	–
307	PWR:Unit 'U' 57 Official Residents	Planning			Dr Kenneth Kaunda DM	Houses	01/052017	31/032018	–	–	–
326	PWR: Renovations of DPWR Offices, 131 Kruis Street (NYS),Potchefstroom	0			Dr Kenneth Kaunda DM	Offices	01/052013	31/10/2014	–	–	–
192	PWR: Renovations of DPWR Offices, 131 Kruis Street (NYS),Potchefstroom	Final Account	4	Town	NW402 Tlokwe	Offices	01-May-13	2014 Oct 31	–	–	–
35	New office buildings	Planning	3	Town	TBC	Offices	TBC	TBC	–	–	–
128	Alex Holm Hall (FA)	Final Account	4	Town	Tlokwe	Hall	Final Account	Final Account	–	–	–
129	Potchefstroom Agriculture cluster A (FA)	Final Account	4	Town	Tlokwe	Offices	Final Account	Final Account	500	–	–
130	Potchefstroom Agriculture cluster B	Final Account	4	Town	Tlokwe	Offices	01-Apr-11	31-Mar-16	–	–	–
131	Potchefstroom Agriculture cluster C-J	Final Account	4	Town	Tlokwe	Offices	Final Account	Final Account	–	–	–
234	Information Technology Infrastructure (Throughout district)	N/A			Tlokwe	Offices	Ongoing	Ongoing	900	1 000	–
235	Bernard Social Security (FA)	Final Account	6	Town	Tlokwe	Offices	Final Account	Final Account	–	–	–
236	Ramosa Rieker Phase 2 (FA)	Final Account			Tlokwe	Houses	Final Account	Final Account	–	–	–
237	House no: 1 ,ID No. NW11453	Planning			Tlokwe	Houses	01-May-16	31-Mar-17	–	–	–
238	House no: 2 ,ID No. NW11462	Planning			Tlokwe	Houses	01-May-16	31-Mar-17	–	–	–
239	House no: 3,ID No. NW11354	Planning			Tlokwe	Houses	01-May-16	31-Mar-17	–	–	–
240	House no: 4, ID No.NW11469	Planning			Tlokwe	Houses	01-May-16	31-Mar-17	–	–	–
241	House no: 5 ,ID No. NW11356	Planning			Tlokwe	Houses	01-May-16	31-Mar-17	–	–	–

No.	Project name	Project Status	Ward Number	VTSD Type	Municipality / Region	Type of infrastructure	Project duration		Total available	MTEF Forward estimates	
							Date: Start	Date: Finish	2017/18	MTEF 2018/19	MTEF 2019/20
242	House no: 6 ID No.NW11459	Planning			Tlokwe	Houses	01-May-16	31-Mar-17	–	–	–
34	New brick making plant	Planning	TBC	TBC	Ventersdorp	Plant	Ongoing	Ongoing	1 000	1 000	–
36	Construction of New Data Tower	Planning	5	Town	Ventersdorp	Tower	01-Apr-16	31-Mar-17	–	–	–
Total New infrastructure assets									2 400	2 000	–
2. Upgrades and additions											
Total Upgrades and additions									4 800	4 000	–
Total Rehabilitation and refurbishment									9 600	8 000	–
4. Maintenance and repairs											
327	Design - Construction	Design			0		01/04/2016	31/03/2017	7 162	12 868	13 589
335	Prestige: Facility Management: outsource contractor	N/A	N/A	N/A	0	Houses	Ongoing	Ongoing	10 000	17 000	–
336	Prestige:Facility Management:Inventory:Materials and supplies	N/A	N/A	N/A	0	Houses	Ongoing	Ongoing	7 000	10 326	–
338	Services and maintainace of electrical and Mechanical Equipment	N/A	N/A	N/A	0		Ongoing	Ongoing	–	–	–
340	Services and maintainace of electrical and Mechanical Equipment	N/A	N/A	N/A	0		Ongoing	Ongoing	1 000	1 000	–
328	Day to Day Maintanance of all government facilities in the district	On Going	All	All	All	Offices	Ongoing	Ongoing	2 963	4 200	–
329	Fire extinguishers (All Offices in Bojanala District)	Ongoing			All	Offices	Ongoing	Ongoing	100	100	–
354	Day to Day Maintenance of all government facilities in the district	0	N/A	N/A	Dr Kenneth Kaunda DM	Offices	01/052015	31/032016	5 480	7 000	4 700
368	Landscaping (Vukuphile)	0			Dr Kenneth Kaunda DM	Houses	01/052016	31/032017	-	-	–
370	Fire extinguishers	0			Dr Kenneth Kaunda DM	Offices	01/052016	31/032017	-	-	–
371	Servicing of lifts	0			Dr Kenneth Kaunda DM	Offices	01/052016	31/032017	-	-	–
342	PWR Workshop	Repairs			Maquassi-Hills	Workshop	01/05/2019	31/03/2020	-	-	1 587
343	PWR Residences	Repairs			Maquassi-Hills	Houses	01/05/2019	31/03/2020	-	-	1 058
341	PWR Workshop	Repairs			Tlokwe	Workshop	01/05/2019	31/03/2020	-	-	3 000
Total Maintenance and repairs									33 705	52 494	23 934

E.2.4 Department of Health

NEW PLANNED PROJECTS TEMPLATE

No.	Project name	Project Status	Ward No.	VTSD Type	Municipality / Region	Type of infrastructure	Project duration		MTEF Forward estimates	
							Date: Start	Date: Finish	MTEF 2018/19	MTEF 2019/20
1. New infrastructure assets										
6	Jouberton Ext 21	Tender	5	T	Matlosana	New CHC	21/072015	28-Feb-17	3 000	
11	Maquassi Hills CHC	Tender	1	V	Maquassihills	New CHC	21/072015	28-Feb-17	54 528	67 977
36	Jouberton Ext 21 - HT	Tender	5	T	Matlosana	New CHC	01/082017	31-May-18	2 000	
37	Jouberton Ext 21 - QA	Tender	5	T	Matlosana	New CHC	01/082017	31-May-18	500	
38	Jouberton Ext 21 - OD	Tender	5	T	Matlosana	New CHC	01/082017	31-May-18	200	
Total New infrastructure assets									60 228	67 977
2. Upgrades and additions										
49	Ventersdorp Bulk Pharmacy	Design	2	SD	Ventersdorp	New Bulk Pharmacy	17/082015	31-Jul-16	500	–
55	Witrاند Hosp. HT	Tender	4	N/A	Tlokwe	HT,OD & QA	01/042015	31-Mar-16	-	-
56	Marcus Zenzile	Tender	24	T	Tlokwe	Upgrade of Clinic	01/012017	31-Mar-18	-	-
57	Steve Tshwete Clinic	Tender	23	T	Tlokwe	Upgrade of Clinic	00/011900	00-Jan-00	-	-
58	Promosa Clinic	Feasibility	17	N/A	Tlokwe	Upgrade of Clinic	01/012017	31-Mar-18	-	25 000
61	Ventersdorp Hospital	Feasibility	2	SD	Ventersdorp	Upgrade of Hospital	01/042017	30-Jan-19	-	4 000
Total Upgrades and additions									500	29 000
3. Refurbishment and rehabilitation										
67	Klerksdorp Hosp. Replace Boilers	Tender	7	N/A	Matlosana	Replace boilers at Hospital	01/042015	31-Mar-16	-	-
Total Refurbishment and rehabilitation									-	-
4. Maintenance and repairs										
77	KK Maintenance ES	Construction 1% - 25%	Numerous	N/A	Dr Kenneth Kaunda DM	All Health Facilities	01/052015	31-Mar-16	11 092	12 096
79	Capital Planning Maintenance	Practical Completion (100%)	Numerous	N/A	Provincial	All Health Facilities	00/011900	00-Jan-00	-	-
83	KK Maintenance HFRG	Tender	Numerous	N/A	Dr Kenneth Kaunda DM	All Health Facilities	00/011900	00-Jan-00	20 500	21 500
85	KK Generator Term Contracts HFRG	Tender	Numerous	N/A	Dr Kenneth Kaunda DM	All Health Facilities	00/011900	00-Jan-00	2 420	2 420
89	KK Boiler Term Contracts HFRG	Tender	Numerous	N/A	Dr Kenneth Kaunda DM	All Health Facilities	00/011900	00-Jan-00	4 571	4 571
93	KK HVAC Term Contracts HFRG	Planning	Numerous	N/A	Dr Kenneth Kaunda DM	Maintenance	01/072017	31-Mar-20	2 000	2 000
100	Witrاند Hospital - Maintenance Project	Tender	4	N/A	Tlokwe	Maintenance	01/042017	31-Dec-18	–	–
101	Potch Hospital - Maintenance Project	Tender	4	N/A	Tlokwe	Maintenance	01/042017	31-Dec-18	–	–
Total Maintenance and repairs									40 583	42 587
Total Health Infrastructure									101 311	139 564

E.2.5 Department of Water Affairs

WSIG BUSINESS PLANS 2017						
ITEM	MUNICIPALITY	PROJECT	VILLAGE	AMOUNT	Schedule 5B	Schedule 6B
1	Maquassi Hills LM	Replacement of Asbestos Bulk and Feeder Pipelines	Wolmaranstad, Makwasie, Leeudoringstad, Witpoort	R 14 000 000	R 14 000 000	
14	Venterdorp LM	Water Conservation and Demand Management Strategy for Venterdorp Venterdorp	Venterdorp, Tshing, Toevulg, Moosapark	R 9 900 000		
15	Venterdorp LM	Refurbishment of Venterdorp Waste Water Treatment Works	Venterdorp	R 17 100 000	R 27 000 000	

E.2.6 Department of Local Government and Human Settlement

Project Reference No	Project Name	Project Status	Ward No	VTSD Type	Municipality / Region	Project duration		Total Available 2017/18	MTEF Forward Estimates	
						Date: Start	Date: Finish		MTEF 2018/19	MTEF 2019/20
B16040058/1	2016/17 Lebaleng Ext 6	Planned	9	Village	Maquassi Hills	01-Apr-16	31-Mar-20	2 217	34 193	47 166
B16040060/2	2016/17 Wolmaransstad Ext 17 Phase 1-1500	Planned	9	Village	Maquassi Hills	01-Apr-17	30-Aug-17	36 124	33 888	53
B16040060/1	2016/17 Wolmaransstad Ext 17 Phase 2-2000	Active	3	Village	Maquassi Hills	01-Apr-17	30-Aug-17	2 201	25 683	40
B16040061/1	2016/17 Leeudoringstad Ext 6 789	Planned	7	Village	Maquassi Hills	01-Apr-16	31-Mar-20	2 499	25 683	28
B16040067/1	2016/17 Rulaganyang	Planned	8	Village	Maquassi Hills	01-Apr-16	31-Mar-20	2 499	25 683	23
B11050001/1	Lebaleng ext 4	Active	11	Village	Maquassi Hills	01-May-11	31-Mar-18	4 800	-	-
B17040027/1	2017/18 Wolmaransstad Ext 15-122	Planned	11	Village	Maquassi Hills	31-Jan-17	31-Mar-18	5 349	-	-
B10090005/1	Witpoort Women`s Build 94	Active	11	Village	Maquassi Hills	01-Mar-05	31-Mar-19	4 096	-	-
B16040059/1	2016/17 Wolmaransstad Ext 17 Phase 1 Cru	Planned	9	Village	Maquassi Hills	01-Mar-16	31-Mar-20	-	-	-
B14080005/1	Lebaleng Regional Sewer Upgrade	Active	8	Village	Maquassi Hills	01-Jul-14	31-Mar-18	-	-	-
	Maquassi Hills Lebaleng Sewer Bulk	Construction	9	Village	Maquassi Hills LM	01-Apr-17	31-Mar-18	10 000	12 500	10 000
	Procurement of Fire engine	Design	Various Wards	Village	Maquassi hills LM	02-Apr-17	01-Apr-18	1 000	-	-
B16040066/1	2016/17 Orkney Flisp	Planned	29	Village	Matlosana	01-Apr-16	31-Mar-20	1 892	12 376	252
B17040022/1	2017/ Alabama Ext5	Planned	11	Village	Matlosana	31-Jan-17	31-Mar-18	42 970	49 009	10 908
B16040063/1	Matlosana N12 Catalytic Development	Planned	29	Village	Matlosana	01-Apr-17	31-Mar-18	13 680	79 999	79 999
B15120001/1	Khuma Hostel	Active	35	Village	Matlosana	13-Apr-15	31-Mar-20			

Project Reference No	Project Name	Project Status	Ward No	VTSD Type	Municipality / Region	Project duration		Total Available 2017/18	MTEF Forward Estimates	
						Date: Start	Date: Finish		MTEF 2018/19	MTEF 2019/20
								14 592	5 997	–
B17040025/1	Matlosana Consolidated Projects	Planned	18	Village	Matlosana	01-Apr-16	31-Mar-20	39 552	18 501	38 277
B17040017/1	2017/18 Alabama Ext 4	Planned	2	Village	Matlosana	01-Apr-17	31-Mar-20	41 472	18 501	19 139
B16040063/2	Matlosana N12 Catalytic Development	Planned	2	Village	Matlosana	01-Apr-17	31-Mar-18	19 328	-	-
B16040062/1	Matlosana Khuma 1345 Care Paballo	Planned	31	Village	Matlosana	01-Mar-09	31-Mar-17	2 432	-	-
B13120012/1	Matlosana Jouberton Ext 1 & 5 Shumosky 55 Subs	Active	6	Village	Matlosana	17-Dec-13	31-Mar-18	512	-	-
B13040004/1	Matlosana Jouberton Ext 13 - 26cons Mologadimo	Planned	7	Village	Matlosana	01-Apr-13	31-Mar-18	1 152	-	-
B13040003/1	Matlosana Jouberton Ext 13 - 40 - Molagodimo	Active	14	Village	Matlosana	01-Apr-13	31-Mar-18	512	-	-
B12020002/1	Matlosana Jouberton Ext 16 (429 Units)	Active	14	Village	Matlosana	31-Mar-15	31-Mar-18	4 864	-	-
B13120008/1	Matlosana Jouberton Ext 17 Real Deal 706 Subs	Active	12	Village	Matlosana	31-Mar-15	31-Mar-18	6 144	-	-
B13120005/1	Matlosana Jouberton Ext 17 Trangariep 200 Subs	Active	12	Village	Matlosana	08-Dec-13	31-Mar-18	2 432	-	-
B13110012/1	Matlosana Jouberton Ext 23 Leburu Fetsi 291	Active	6	Village	Matlosana	08-Dec-13	31-Mar-18	384	-	-
B13110002/1	Matlosana Jouberton Ext 23 Sun Success	Active	6	Village	Matlosana	08-Dec-13	31-Mar-18	1 152	-	-
B13120003/1	Matlosana Kanana Ext 11 Ntepang 500 Subs	Active	27	Village	Matlosana	06-Dec-13	31-Mar-18	5 888	-	-
B13120007/1	Matlosana Kanana Ext 13 Relay Development 390 Subs	Active	22	Village	Matlosana	06-Dec-13	31-Mar-18	5 120	-	-
B13120016/1	Matlosana Kanana Ext 13 Tribal Zone (300 Subs)	Active	22	Village	Matlosana	06-Dec-13	31-Mar-18	6 016	-	-
B07040007/1	Matlosana Local Mun Jouberton Ext 16 (300 Subs)	Active	14	Village	Matlosana	06-Dec-13	31-Mar-18	–	-	-
B08010009/1	Matlosane Jourbeton Ext 322 & Tigane (2000)	Active	12	Village	Matlosana	31-Mar-15	31-Mar-18	5 888	-	-
B04020007/2	Matlosane- Kanana Ext 7 124(subs)	Active	24	Village	Matlosana	01-Apr-13	31-Mar-18	512	-	-
B15080006/1	Flamwood Social Housing Innovative	Active	18	Village	Matlosana	19-Aug-15	31-Mar-18	73 492	-	-
B16040064/1	2016/17 Matlosana Social Housing	Planned	29	Village	Matlosana	31-Mar-16	31-Mar-20	12 759	-	-
B17040029/1	Matlosana N12 Social Housing	Planned	29	Village	Matlosana	31-Mar-17	31-Mar-18	-	-	-
B17040029/1	Matlosana N12 Bulk Servcies	Planned	29	Village	Matlosana	01-Apr-17	30-Mar-18	40 000	-	-
B17040030/1	Matlosana Catalytic Bulk	Planned	29	Village	Matlosana	01-Apr-17	30-Mar-18	-	-	-
	Orkney Sewer Treetment	Design	29	Village	Matlosana	01-Apr-17	31-Mar-18			

Project Reference No	Project Name	Project Status	Ward No	VTSD Type	Municipality / Region	Project duration		Total Available 2017/18	MTEF Forward Estimates	
						Date: Start	Date: Finish		MTEF 2018/19	MTEF 2019/20
	Plant							8 000		
	Procurement of Fire engine	Design	Various Wards	Village	Matlosana LM	02-Apr-19	01-Apr-20	-	-	3 500
B17040015/1	2017/18 Ikageng Ext 9 481	Planned	11	Village	Tlokwe	31-Jan-17	28-Feb-18	-	17 122	-
B16040047/1	2016/17 Ikageng Ext 4 Nusp	Planned	18	Village	Tlokwe	01-Apr-16	31-Mar-19	-	-	-
B16040048/1	2016/17 Ikageng Ext 6 Nusp	Planned	18	Village	Tlokwe	01-Apr-16	31-Mar-19	-	-	-
B16040049/1	2016/17 Ikageng Ext 7 Nusp	Planned	18	Village	Tlokwe	01-Apr-16	31-Mar-19	-	255	-
B16040068/1	2016/17 Sonderwater Ext 12	Planned	6	Village	Tlokwe	01-Apr-16	31-Mar-19	-	12 759	-
B16040070/1	2016/17 Ikageng Ext 4 419	Planned	23	Village	Tlokwe	01-Mar-16	31-Mar-20	-	24 488	47 253
B17040035/1	2017/18 Ikageng Ext 9 481	Planned	29	Village	Tlokwe	01-Apr-17	30-Mar-18	12 800	-	-
B17040028/1	Ikageng Social Housing	Planned	29	Village	Tlokwe	31-Mar-17	31-Mar-18	-	-	-
B16040069/1	2016/17 Ikageng Cru	Planned	23	Village	Tlokwe	31-Mar-16	31-Mar-20	-	18 501	-
	Waste Management project	Design	Various Wards	Village	Various Municipalities	01-Apr-17	31-Mar-20	7 000	8 000	9 000
B16040073/1	2016/17 Ventersdorp 3200	Active	2	Village	Ventersdorp	01-Apr-16	31-Mar-18	1 000	-	-
B17040014/1	2017/18 Tshing Ext 9	Planned	11	Village	Ventersdorp	31-Jan-17	28-Feb-18	2 497	41 868	42 892
B16040071/1	2016/17 Toevlug	Planned	2	Village	Ventersdorp	01-Apr-16	31-Mar-20	-	25 901	20 032
B16040072/1	2016/17 Thsing 303	Planned	2	Village	Ventersdorp	01-Apr-14	31-Mar-19	14 592	1 531	-
B17040016/1	2017/18 Ext 81112 infills	Planned	2	Village	Ventersdorp	01-Apr-17	31-Mar-20	6 400	12 376	19 521
B15050001/1	Ventersdorp Tshing Ext 8 219 Andisa	Active	2	Village	Ventersdorp	01-Apr-16	31-Mar-18	6 272	-	-
B15080005/1	Villages (Tsetse & Appledry & Ga Mogopa)	Active	2	Village	Ventersdorp	31-Aug-15	31-Mar-20	31 648	6 076	28 736
B08010013/1	Ventersdorp Fikile Housing Project	Active	5	Village	Ventersdorp	01-Mar-13	31-Mar-18	6 330		
								510 067	510 890	528 805
	Replacement of asbestos pipes with UPVC pipes in Ventersdorp township and surrounding areas for their water reticulation networks	Internal Services	5	Small Dorpie	Ventersdorp LM	01-Apr-17	31-Mar-18	12 239	10 800	10 000
								12 239	10 800	10 000
	Disaster Mangement Capacity building	Design	Various Wards	VTSD	Dr Kenneth Kaunda District	01-Apr-17	31-Mar-20	500	1 000	1 500
								500	1 000	1 500

E.2.7 Department of Rural Environment Agriculture Development

NEW PLANNED PROJECTS:

No.	Project/ Programme name	Project Status	Ward No	VTSD Type	Municipality /Region	Type of infrastructure	Project duration		Total available 2017/18	MTEF Forward estimates	
							Date: Start	Date: Finish		MTEF 2018/19	MTEF 2019/20
1. New infrastructure assets											
39	Thusano CPA	Construction 26%-50%	8	Township	Maquassi	Crop production inputs 100 ha	01/04/2017	31/03/2018	805	-	-
45	Louwpan Farming	Design	8	Township	Maquassi	Livestock water reticulation : Drilling, Equipping & Reticulation	01/04/2017	31/03/2018	500	-	-
	Maquassi Broiler abattoir	Construction 51%-75%		Village	Maquassi	Water reticulation and slaughter line upgrade	01/04/2017	31/03/2018	500	-	-
85	LAZ	Design	9	Village	Maquassi	bore hole drilling, equipping, ravamping of 2 tunnels, repaire of cold room and 2 new tunnels	01/04/2017	31/03/2018	1 000	-	-
90	Lobaleng Primary coop	Design	9	Village	Maquassi	Broiler production inputs 4000 broilers	01/04/2017	31/03/2018	720	-	-
91	Ramophofu	Design	4	Village	Maquassi	Production inputs	01/04/2017	31/03/2018	500	-	-
42	Ikageng CPA	Construction 51%-75%	1	Small Dorpie	Matlosana	Vegetables production inputs 2ha: Inputs	01/04/2017	31/03/2018	500	-	-
43	Dirang Mmogo	Construction 51%-75%	1	Small Dorpie	Matlosana	Vegetables production inputs 2ha: Inputs	01/04/2017	31/03/2018	386	-	-
84	Maboe Project	Design	34	Township	Matlosana	Vegetables production inputs 2 ha (Shade nets)	01/04/2017	31/03/2018	1 000	-	-
89	Beatrix	Design	18	Village	Matlosana	Production inputs, security fence, shade net & water reticulation	01/04/2017	31/03/2018	918	-	-
58	Agricultural Training Institutes/Colleges	Construction 76%-99%		Small Dorpie	Provincial	Stock facilities, revamping of student facilities,intergrated irrigation systems development	01/04/2017	31/03/2018	11 160	-	-
59	Food Security	Design		Small Dorpie	Provincial	Household food production (community, school gardens and backyard gardens) for 250ha	01/04/2017	31/03/2018	6 767	-	-
31	Female Entrepreneur Award competition	Construction 51%-75%	36	Small Dorpie	Provincial	broiler	01/04/2017	31/03/2018	1 750	-	-
104	Blacks Industrialisation [Agro-Logistics]	Design		Small Dorpie	Provincial office	Establishment of Agro-processing initiatives	01/04/2017	31/03/2018	8 000	-	-
	Kgora Farmer Training	Construction		Village	Provincial	Training and Support	04-Jan-17	31/03/2018			28

No.	Project/ Programme name	Project Status	Ward No	VTSD Type	Municipality /Region	Type of infrastructure	Project duration		Total available 2017/18	MTEF Forward estimates	
							Date: Start	Date: Finish		MTEF 2018/19	MTEF 2019/20
110	Centre	n 76%-99%			office			8	23 657	26 562	241
44	TI Farming Enterprise	Design	1	Small Dorpie	Tlokwe	Equipping and water reticulation	01/04/2017	31/03/2018	625	-	-
86	Lusaka	Design	3	Village	Tlokwe	Prouction inputs, heating system, cold room & electricity	01/04/2017	31/03/2018	800	-	-
53	Tswelope Baberspan fishery	Constructio n 76%-99%	14	Small Dorpie	Tswaing	Farm in a box 10 ki systems x5,Greenhouse structure,quard bike x3,Prouction input 10 000 Tilapia fingerlings	01/04/2017	31/03/2018	926	-	-
105	Sehloho Agricultural Milling Project	Constructio n 51%-75%	4	Village	Tswaing	Grains milling Plant	01/04/2017	31/03/2018	2 000	-	-
107	Tswaing Milling	Constructio n 51%-75%		Village	Tswaing	Grains milling Plant	01/04/2017	31/03/2018	1 000	-	-
62	Dwaalkraal	Design	8	Village	Tswaing	Contruction of packhouse, store with cold room, electricity connection, 1ha security fence purchase of cooler truck, packaging materials	01/04/2017	31/03/2018	677	-	-
69	Thabakwena Goat Project	Design	4	Village	Tswaing	Goats breeding stock, feeds, medication, supply and delivery of fencing materialsfor five INMMD Local Municipalities..	01/04/2017	31/03/2018	686	-	-
41	Lesedi Mosweu	Design	3,13.4	Village	Ventersdor p	Crop production inputs 100 ha: Inputs	01/04/2017	31/03/2018	805	-	-
56	Mathotse Business enterprise	Design	2	Village	Ventersdor p	Construction of tunnel for aquaculture RAS system and production inputs	01/04/2017	31/03/2018	1 528	-	-
83	DKK CROP MASSIFICATION	Design		Village	Ventersdor p	Crop production inputs for 2800 ha under irrigation / under dryland	01/04/2017	31/03/2018	4 843	-	-
87	Bareng Batho	Design	4	Township	Ventersdor p	Production inputs and cold room	01/04/2017	31/03/2018	800	-	-
88	Reatlegile	Design	18	Village	Ventersdor p	Shade net, bore hole drilling & equiooing	01/04/2017	31/03/2018	1 000	-	-
46	Matiti	Design	5	Village	Ventersdor p	Livestock water reticulation : Drilling, Equiping & Reticulation	01/04/2017	31/03/2018	625	-	-
47	Grond	Design	5	Village	Ventersdor p	Livestock water reticulation : Drilling, Equiping & Reticulation	01/04/2017	31/03/2018	625	-	-

No.	Project/ Programme name	Project Status	Ward No	VTSD Type	Municipality /Region	Type of infrastructure	Project duration		Total available 2017/18	MTEF Forward estimates	
							Date: Start	Date: Finish		MTEF 2018/19	MTEF 2019/20
92	Vkani	Design		Village	Ventersdorp	Piggery production inputs	01/04/2017	31/03/2018	754	-	-
40	Boikhutso Crop	Design	3	Village		Crop production inputs 100 ha: Inputs	01/04/2017	31/03/2018	2 000	-	-
	CASP								-	176 054	201 050
	Ilima / Letsema conditional grant								-	66 843	70 586
103	Post settlement								-	9 500	10 032
Total New infrastructure assets									77 857	290 058	321 370
2. Upgrades and additions											
Total Upgrades and additions									30 868	26 562	28 241
3. Refurbishment and rehabilitation											
Total Refurbishment and rehabilitation									58 204	55 710	67 781
4. Maintenance and repairs											
126	Irrigation Maintenance	Design	1, 3, 7, 8, 9	Small Dorpie	Greater Taung	Crop Production	01/04/2017	31/03/2018	3 477	-	-
127	EPWP Intergrated grant	Construction 76%-99%			Provincial office	Goods and Services	01/04/2017	31/03/2018	2 760	-	-
Total Maintenance and repairs									6 237	-	-
9. Non infrastructure											
128	Buang Makabe Trading Enterprise cc	Construction 26%-50%	18	Village	Rustenburg	Vegetable processing	01/04/2017	31/03/2018	1 000	-	-
129	Luscious agro-processing consortium	Design	5	Township	Matlosana	Vegetable processing and juice extraction	01/04/2017	31/03/2018	1 000	-	-
131	Targeted Training & Capacity Building	Construction 76%-99%		Small Dorpie	Province	Training and capacity building offered	01/04/2017	31/03/2018	6 767	-	-
132	Information and Knowledge Management	Construction 76%-99%		Small Dorpie	Province	Information and knowledge management	01/04/2017	31/03/2018	6 767	-	-
133	Technical Advisory Service (ERP)	Construction 76%-99%		Small Dorpie	Province	Visibility and Accountability, Improved image and professionalism, Re-skilling, Re-orientation, Recruitment	01/04/2017	31/03/2018	24 628	-	-
134	Marketing & Business Development	Construction 76%-99%		Small Dorpie	0	Farmers linked to markets	01/04/2017	31/03/2018	14 259	-	-
135	Project and Program Planning	Construction 76%-99%		Small Dorpie	Province	Design plans and specifications, EIA, water sourcing, consulting fees	01/04/2017	31/03/2018	6 767	-	-
140	Dirang Mmogo	Construction 76%-99%		Village	Matlosana	Vegetables production inputs	01/04/2017	31/03/2018	300	-	-
141	Nku Layer Phase 2	Construction 76%-99%	1	Village	Tlokwe	Production inputs, feed, 5000 layers, medication,	01/04/2017	31/03/2018	800	-	-

No.	Project/ Programme name	Project Status	Ward No	VTSD Type	Municipality /Region	Type of infrastructure	Project duration		Total available 2017/18	MTEF Forward estimates	
							Date: Start	Date: Finish		MTEF 2018/19	MTEF 2019/20
						packaging materials					
144	Crop Massification Program	Design		Small Dorpie	Provincial	Crop production production inputs, irrigation equipments, mechanisation and equipment	01/04/2017	31/03/2018	8 000	-	-
145	Primary Animal Health Care	Design		Small Dorpie	Provincial	Veterinary medication tool, equipments and materials support	01/04/2017	31/03/2018	1 399	-	-
146	Female Farmer Awards	Design		Small Dorpie	Provincial office	Planning and holding FEA	01/04/2017	31/03/2018	-	-	-
	Youth Projects & Awards (YARD)	Design		Small Dorpie	Provincial office	Planning and holding Youth Awards and Projects	01/04/2017	31/03/2018	1 500	-	-
148	WARD (Revival)	Design		Small Dorpie	Provincial office	Planning and Implementation of the Women in Agriculture and Rural Development Resuscitation	01/04/2017	31/03/2018	1 000	-	-
149	Vulnerable Workers (Farm Workers) Project	Design		Small Dorpie	Provincial office	Advocacy, Social Facilitation and Support to Vulnerable Workers	01/04/2017	31/03/2018	1 000	-	-
150	People with Disabilities Development Programme	Design		Small Dorpie	Provincial office	Advocacy, Social Facilitation and Support to People with Disabilities Development	01/04/2017	31/03/2018	500	-	-
151	Older Persons and Veteran	Design		Small Dorpie	Provincial office	Advocacy, Social Facilitation and Support to Older Persons and Veterans	01/04/2017	31/03/2018	400	-	-
152	Aquaculture and Fisheries Programme [Babrespan Aquarium]	Design		Small Dorpie	Provincial office	Support to the Small Scale Fisheries and development at selected Dams	01/04/2017	31/03/2018	8 000	-	-
153	Nguni Programme	Design		Small Dorpie	Provincial office	Cattle breeding stock and production Inputs packages	01/04/2017	31/03/2018	-	-	-
	Comprehensive Rural Development Programme [CRDP]	Construction 51%-75%		Small Dorpie	Provincial office	Planning, facilitation, coordinatin, implementation and monitoring of rural development initiatives in identified CRDP sites	01/04/2017	31/03/2018	5 000	-	-
Total Non infrastructure									118 275	-	-
Total Rural, Environment And Agricultural Development Infrastructure									363 803	372 330	417 392

E.2.9 Department of Tourism

NEW PLANNED PROJECTS TEMPLATE

Project No.	Project name	Project Status	Ward Number	VTSD Type	Municipality / Region	Type of infrastructure	Project duration		Total project cost	MTEF Forward estimates	
							Date: Start	Date: Finish		MTEF 2018/19	MTEF 2019/20
1. New infrastructure assets											
Total Upgrades and additions									27 287	-	-
3. Refurbishment and rehabilitation											
12	Dr.Kenneth Kaunda Hotel School	Tender Stage	12	Small Dorpie	Tlokwe Municipality (Orkney)	Renovation of Hotel School Building	01/12/2015	30/09/2016	11 650	-	-
Total Refurbishment and rehabilitation									11 650	-	-
Total Tourism Infrastructure									312 333	51 842	54 745

E.3 Projects funded by Dr. Kenneth Kaunda DM

E.3.1 Projects Proposed by Locals to be funded by Dr KKDM

The projects proposed by the local municipalities emanates from their IDP processes and approved by their Council's and form part Draft IDP .The underlying projects will be implemented by the DM on behalf of Local Municipalities during 5 Financial Years.

Matlosana Local Municipality

PRIORITY	ITEM	FUNDING SOURCE	2017/2018
1	Housing: Kanana Ext 5 Water & Sewer reticulation (812 stands)	District	R20 000 000.00
2	Corporate services: replace of lift in civic centre	District	R1 000 000.00
	Stormwater drainage and paving of taxi routes in kanana:	District	
	Ward 36:		
	<ul style="list-style-type: none"> Stormwater be installed in ext 4 Roads to be tarred: agste, sewende, dertigste, sewenteinde, een and dertigste, sefularo, thindabantu, drie en twintigste, popo Molefe. 		
	Ward 20:		
	<ul style="list-style-type: none"> Paved roads: Ditheko Str, Gaborone str, Elken Str, Nakedi Str Ext 8 		
	Ward 22:		
	<ul style="list-style-type: none"> Stormwater drainage in the following str: Newtown, JD Khumalo, Maisona, Zamukulunga, Steve Tshwete, Tolo and Thandanani, Mangcalaza. 		
3	Ward 23:		
	<ul style="list-style-type: none"> Street need to be paved: Welumlambo, Tugela to be complete, Tamarisk, Tamboti, Oleander and Thandani. Storm water drains to be installed: Khotso, JD Khumalo and Newtown 		
	Ward 24:		
	<ul style="list-style-type: none"> Stormwater be installed in ext 4 Roads to be tarred: agste, sewende, dertigste, sewenteinde, een and dertigste, sefularo, thindabantu, drie en twintigste, popo Molefe. 		
	Ward 25:		
	<ul style="list-style-type: none"> Stormwater be installed in ext 4 Roads to be tarred: agste, sewende, dertigste, sewenteinde, een and dertigste, sefularo, thindabantu, drie en twintigste, popo Molefe. 		
	Ward 26:		
			R17 000 000.00

PRIORITY	ITEM	FUNDING SOURCE	2017/2018
	<p>Taxi routes need to be paved and gravelled- Phuduhudu, Lepeolwane, Letlaka, Peke.</p> <p>Ward 27:</p> <p>Tarred street in Mabelebele ext 10, Tshilabelo, ext 10, Ditheko ext 4, Lepeolwana ext.</p>		
4	<p>SEWER:</p> <p>Upgrade sewer outfall line (Schoonspruit)</p>	Distrcit	R7 000 000.00

**NW405 MUNICIPALITY
DEPARTMENT OF INFRASTRUCTURE**

KPA: Basic Service Delivery and Infrastructure Development

Objectives : Provide Basic Municipal Services , Maintain Infrastructure, Provide Disaster and Risk Management Services

PROJECT ID AND CATEGORY	PROJECT DESCRIPTION	SOURCE OF FUNDING	WARD/ AREA	SECTOR ALIGNMENT	5 YEAR TARGET					BUDGET ESTIMATES
					2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	
IS 17001	Reduction of electricity load at 4 main substations from 88/66 KV to 132/11 KV in the Tlokwe Region	Internal	3; 4; 5; 6; 7; 11; 12; 13; 15; 21; 22; 23; 24; 25	VTSD	To reduce the electricity load at 4 Substation by June 2020	3000000	2000000	1000000	0	0
IS 17002	Installation of 8km of 132 KV Network cable from Zeta to CBD Substation	Internal	3 & 25	VTSD	8km of 132 kV overhead line from Zeta to CBD substation installed by June 2020	20000000	36500000	36500000	0	0
IS 17003	Electrification of 525 households in Ext 9 Ikageng	Internal	4 & 18	VTSD	525 households electrified in Ikageng Ext 9 by June 2018	10000000	0	0	0	0
IS 17004	170 High Mast Lights installed in the greater NW405 Municipal area	Internal	1; 4; 6; 8; 9; 10; 11; 12; 13; 14; 16; 17; 18; 19; 20; 21; 26; 27; 28; 29; 30; 31; 32; 33; 34	VTSD	Installation of 170 High Mast Lights by June 2022	3000000	10000000	15000000	20000000	25000000
IS 17005	Upgrading of 46km Overheads	Internal	28; 31; 32; 33; 34	VTSD	46km of overhead lines upgraded by June 2021	7000000	65000000	10000000	10000000	0
IS 17008	Upgrading of 72 obsolete Medium Voltage	Internal	32	VTSD	72 Obsolete medium voltage switchgear	5000000	15000000	5000000	50000000	0

	Switchgear in Ventersdorp Central Town				upgraded by June 2021					
IS 17009	Installation of 7500 Energy Efficiency Street Lights in the greater NW 405 Municipal area	DOE	4; 6; 8; 9; 12; 13; 14 15; 18; 23; 24; 27	VTSD	7500 energy efficient street lights installed by June 2021	8000000	5000000	5000000	5000000	0
IS 17010	Upgrading of 100 Pole Mounted Transformer, Earthing retrofit and protection in Appeldraai, Sterkstroom & Tshing	Internal	32 & 34	VTSD	100 pole mounted transformer, earthing and protection upgraded by June 2019	500000	5000000	0	0	0
IS 17011	Procure 4 x 2.5 Ton Vehicles with Ladders for Electricity Section	Internal	1 - 34	VTSD	14 x 2.5ton vehicles with ladders procured by June 2022	5000000	1000000	6000000	6000000	3000000
IS 17012	Procure 2 x Cherry Picker for Electricity Section	Internal	1 - 34	VTSD	2 x Cherry pickers procured by June 2019	1500000	1500000	0	0	0
IS 17013	Procure 2 x Crane Trucks for Electricity Section	Internal	1 - 34	VTSD	2 x Crane Trucks procured by June 2020	1500000	1500000	1500000	0	0
IS 17014	Upgrading of sewer to 1200 households in Ikageng Proper	MIG	14	VTSD	1200 households sewer upgraded in Ikageng Proper by June 2021	4500000	7000000	7000000	0	0
IS 17015	Upgrading of 751 households Sewer Mains in Top City Ikageng	MIG	19	VTSD	751 households sewer mains to be upgraded by June 2019	8586750	10210637	0	0	0
IS 17016	Construction of 1 taxi rank and hawker stalls in Ikageng Ext 7	MIG	21	VTSD	1 taxi rank & hawker stalls constructed in Ikageng Ext 7	10000000	8500000	0	0	0

					according to Tender specifications by June 2020					
IS 17017	Installation of Storm Water Management in Promosa Ext 3	MIG	13	VTSD	1800m storm water pipeline installed Promosa Ext 3 by June 2018	4000000	0	0	0	0
IS 17018	Construction of 1.5km internal Road in Appeldraai - Phase 2	MIG	32	VTSD	1.5km of Internal Road developed in Appeldraai by June 2019	7000000	3000000	0	0	0
IS 17019	Construction of 1.1km road & Storm water in Toevlug - Phase 1	MIG	32	VTSD	1.1km of roads & storm water constructed in Toevlug by June 2018	4000000	0	0	0	0
17020	Construction of 4.6km of bulk water supply in Boikhutsong	MIG	32	VTSD	4.6km of bulk water supply constructed by June 2018	4000000	0	0	0	0
IS 17021	Construction of 240 VIP Toilets at Welgevonden	MIG	33	VTSD	240 VIP toilets constructed by June 2018	4370750	0	0	0	0
IS 17022	Renovation of 1 light industrial park next to Ikageng Gate	MIG	12	VTSD	1 light industrial park renovated according to tender document specifications by June 2018	9000000	0	0	0	0
IS 17023	Construction of 1 Disaster Management Center at Fire Brigade in Potchefstroom	MIG	1 - 34	VTSD	1 Disaster Management Center constructed by June 2018	9000000	0	0	0	0
IS 17024	Construction of 7km slip ling and extension of 600mm asbestos cement pipeline in	RBIG & Internal	6; 8; 11; 23; 25	VTSD	7km Slip lining and extension of 600mm asbestos cement pipeline by June 2018	16995500	0	0	0	0

	Tlokwe Region									
IS 17025	Upgrading of 2 clarifiers & 1 filter house at Potchefstroom WTW	RBIG & Internal	All wards within the Tlokwe Region	VTSD	2 clarifiers and 1 filter house's filters replaced at the Potchefstroom WTW by June 2018	500000	0	0	0	0
IS 17026	Construction of 1 x 25 ML reservoir in Ikageng	RBIG & Internal	6;11	VTSD	1 x 25 ML Reservoir by June 2020	1500000	40000000	47996221.	0	0
IS 17027	Upgrading of 4.6km Rising Main & Bulk Distribution Line in Ikageng	RBIG & Internal	6; 8; 11	VTSD	4.6km of rising main & bulk distribution pipeline upgraded in Ikageng by June 2020	500000	40000000	47996221.88	0	0
IS 17028	Resealing of 1200m road on the N12	Internal	4; 6; 8; 9; 12; 13; 14 15; 18; 23; 24; 27	VTSD	1200m of road on the N12 resealed by June 2018	10000000	0	0	0	
17020	Construction of 4.6km of bulk water supply in Boikhutsong	MIG	32	VTSD	4.6km of bulk water supply constructed by June 2018	4000000	0	0	0	0
IS 17021	Construction of 240 VIP Toilets at Welgevonden	MIG	33	VTSD	240 VIP toilets constructed by June 2018	4370750	0	0	0	0
IS 17022	Renovation of 1 light industrial park next to Ikageng Gate	MIG	12	VTSD	1 light industrial park renovated according to tender document specifications by June 2018	9000000	0	0	0	0
IS 17023	Construction of 1 Disaster Management Center at Fire Brigade in Potchefstroom	MIG	1 - 34	VTSD	1 Disaster Management Center constructed by June 2018	9000000	0	0	0	0

IS 17024	Construction of 7km slip lining and extension of 600mm asbestos cement pipeline in Tlokwe Region	RBIG & Internal	6; 8; 11; 23; 25	VTSD	7km Slip lining and extension of 600mm asbestos cement pipeline by June 2018	16995500	0	0	0	0
IS 17025	Upgrading of 2 clarifiers & 1 filter house at Potchefstroom WTW	RBIG & Internal	All wards within the Tlokwe Region	VTSD	2 clarifiers and 1 filter house's filters replaced at the Potchefstroom WTW by June 2018	500000	0	0	0	0
IS 17026	Construction of 1 x 25 ML reservoir in Ikageng	RBIG & Internal	6;11	VTSD	1 x 25 ML Reservoir by June 2020	1500000	40000000	47996221.	0	0
IS 17027	Upgrading of 4.6km Rising Main & Bulk Distribution Line in Ikageng	RBIG & Internal	6; 8; 11	VTSD	4.6km of rising main & bulk distribution pipeline upgraded in Ikageng by June 2020	500000	40000000	47996221.88	0	0
IS 17028	Resealing of 1200m road on the N12	Internal	4; 6; 8; 9; 12; 13; 14 15; 18; 23; 24; 27	VTSD	1200m of road on the N12 resealed by June 2018	10000000	0	0	0	0
IS 17029	Rehabilitation of 15km OF n Van Riebeeck Street)	Internal	All wards within the Ventersdorp Region	VTSD	15km of main roads rehabilitated by June 2022	5000000	10000000	15000000	20000000	25000000
IS 17030	Construction of 20km roads & storm water in all wards as per Ward Needs list	Internal	All wards within the NW405 municipality	VTSD	20km of roads & storm water constructed as per tender document specifications by June 2022	5000000	10000000	15000000	20000000	25000000
IS 17031	Rehabilitation of 1.5km roads in Meadow & Spruit Street & Kanaal Weg	Internal	2; 3; 25	VTSD	1.5km of roads rehabilitated as per tender document specifications by June 2019	8000000	12000000	0	0	0

IS 17032	Upgrading of 200m² of intersections at Ikageng Entrance & Top City	Internal	6; 19	VTSD	200m² of intersections upgraded by June 2019	5000000	10000000	0	0	0
IS 17033	Upgrading of 4km of 225 Gravity Main Water Line from Chief Albert Luthuli to WTW	Internal	7; 22; 25	VTSD	4km of main water line upgraded by June 2019	10000000	15000000	0	0	0
IS 17034	Replacement of non-specified materials in dolomite areas with new SANS specification standards according to tender document specifications in Ikageng, Mohadin & Promosa	Internal	Ikageng, Promosa & Mohadin in Tlokwe Region	VTSD	Replacement of non-specified materials in dolomite areas with new SANS specification standards according to tender document specifications by June 2022	3000000	20000000	20000000	20000000	20000000
IS 17035	Upgrading of 1 x Secondary Polishing Plant (no 7) and 1 x Mixer (no 4) of Balancing Plant at the Tlokwe WWTW	Internal	All wards in the Tlokwe Region	VTSD	1 Polishing plant (no 7) and 1 Mixer (no 4) of Balancing plant at WWTW upgraded by June 2018	3000000	0	0	0	0
IS 17036	Refurbishment of 1 Pump Station in Chris Hani Street	Internal	All wards in the Tlokwe Region	VTSD	1 Pump Station refurbished by June 2018	5000000	0	0	0	0
IS 17037	Emergency replacement of non-repairable pumps, motors, gearboxes, aerators, impellers at	Internal	1 - 34	VTSD	Emergency replacements done as and when needed at WTW & WWTW by June 2018	1000000	12000000	13000000	14000000	15000000

	WTW & WWTW as required for functioning of plants to comply with Blue and Green Drop specifications									
IS 17038	Procure 2 x 4 ton Rollers for Roads & storm water sections	Internal	1 - 34	VTSD	2 x 4 ton rollers procured by June 2018	2000000	0	0	0	0
IS 17039	Procure 2 Graders for Roads & storm water sections	Internal	1 - 34	VTSD	2 x Graders procured by June 2018	4400000	0	0	0	0
IS 17040	Procure 1 JCB for Roads & storm water sections	Internal	1 - 34	VTSD	1 x JCB procured by June 2018	1400000	0	0	0	0
IS 17041	Procure 2 Water Tankers for Water, Roads & Storm water Sections	Internal	1 - 34	VTSD	2 x water tankers procured by June 2018	2000000	0	0	0	0
IS 17041	Procure 2 Water Tankers for Water, Roads & Storm water Sections	Internal	1 - 34	VTSD	2 x water tankers procured by June 2018	2000000	0	0	0	0

COMMUNITY SERVICES

KPA: Basic Service Delivery and Infrastructure Development							
Objectives : Provide Basic Municipal Services , Maintain Infrastructure, Provide Disaster and Risk Management Services							
Project ID	PROJECT DESCRIPTION	SOURCE OF FUNDING	Ward		SECTOR ALIGNMENT	5 YEAR TARGET	BUDGET ESTIMATES
2017/2018							
CS 17001	Development: New Hosking Street Cemetery	Internal	Ward 15	VTSD	Development: New Hosking Street Cemetery Phase 2 by June 2018	R3 000 000	
CS 17002	1 x Grave Digging machine	Internal	All ward	VTSD	1 x Grave Digging machine purchased by June 2018	R1200 000	
CS 17003	300 meters Palisade Fence in Ventersdorp cemetery	Internal	VTSD		300 meters Palisade Fence June 2018	R300 000	
CS 17004	400 meters palisade fence at Potch cemetery	Internal	VTSD		400 meters palisade fence at Potch cemetery	R400 000	
CS 17005	Purchase of 1x 1 ton truck with canopy	Internal	All Wards	VTSD	1 x LDV 1 Ton with Canopy		R650 000

CS 17006	Purchase 10 x chain saws	Internal	VTSD		10 x chain saws to be purchased by June 2018	R120 000	
CS 17007	purchase 1 x 3 Ton Truck with Canopy	Internal	All Wards	VTSD	To purchase 1 x 3 Ton Truck with Canopy purchased by June 2018		R750 000
CS 17008	To Purchase 1 x Tractor, 60 kw by June 2018	Internal	All wards	VTSD	To Purchase 1 x Tractor, 60 kw by June 2018		R450 000
CS 17009	1 x Lawn mower slasher	Internal	All wards	VTSD	5 x Lawn mower slasher to be purchased		R50 000
CS 17011	Purchase of 15x new brush cutters	Internal	All wards	VTSD	22 x new brush cutters purchased by June 2018		R100 000
CS 17012	purchase 1 x 3 Ton Truck with Canopy	Internal	All Wards	VTSD	To purchase 1 x 3 Ton Truck with Canopy purchased by June 2018		R750 000
CS 17013	To Purchase 1 x Truck by June 2018	Internal	All wards	VTSD	To Purchase 1 x ton Truck by June 2018		R450 000
CS 17014	1 x Blower mower slasher	Internal	All wards	VTSD	1 x blower mower slasher to be purchased		R50 000
CS 17015	purchase 1 x 4 Ton tipper Truck with grab	Internal	All Wards	VTSD	purchase 1 x 4 Ton tipper Truck with grab		R450 000
CS 17016	Autoclave to be purchased by June 2018	Internal	All wards	VTSD	Autoclave to be purchased by June 2018		R200 000
CS 17017	Incubators to be purchased by June 2018	Internal	All wards	VTSD	Incubators to be purchased by June 2018		R100 000
CS 17018	portable handheld Colorimeter	Internal	All wards	VTSD	portable handheld Colorimeter to be purchased by June 2018		R30 000
CS 17019	portable handheld turbidity meter	Internal	All wards	VTSD	portable handheld turbidity meter to be purchased by June 2018		R45 000
CS 17020	Discrete Analyser	Internal	All wards	VTSD	Discrete Analyser to be purchased by June 2018		R750 000
CS 17021	Quanti-tray sealer	Internal	All wards	VTSD	Quanti-tray sealer to be purchased by June 2018		R 100 000
CS 17022	UV viewing cabinet	Internal	All wards	VTSD	UV viewing cabinet to be purchased by June 2018		R10 000
CS 17023	1 x Refuse compactor trucks	Internal	All wards	VTSD	1 x Refuse compactor trucks by 2018 June		R2 300 000
CS 17024	1500 X wheelie bins	Internal	All excluding ward 3, 23 and 24	VTSD	1500 X wheelie bins to be by 2018		R1 000 000
CS 17025	Purchase of 10 x street cart trollies	Internal	29-34	VTSD	Purchase of 10 x street cart trollies		R30 000

HOUSING DEVELOPMENT AND PLANNING

KPA: Spatial rationale Objectives: To promote spatial integration, Promote Housing Development										
Project Id	Projects Description	Ward/ Area			Sector Alignment	Source Of Funding		5 Year Target		Budget Estimate s
					2017/2018	2017/2018		2017/2018	2017/2018	2017/2018
HP 17001	Departmental Vehicle	All	VTSD	Internal	1x vehicle	R450 000.00	0	0	0	0
HP 17002	Fridges	All	VTSD	Internal	3x fridges	R15 000.00	0	0	0	0
HP 17003	Blinds	All	VTSD	Internal	6x Office Blinds	R30 000.00	0	0	0	0
HP 17004	Office Carpets	All	VTSD	Internal	Replace carpets/tiles for 8 offices	R50 000.00	0	0	0	0
HP 17005	Office Chairs	All	VTSD	Internal	4x High Back Chairs	R10 000.00	0	0	0	0
HP 17006	Office Microwave	All	VTSD	Internal	1x microwave	R1500.00	0	0	0	0
HP 17007	Dolomite Risk Monitoring Program	All	All Dolomite High Risk Areas	Internal	Approved Dolomite Risk management Strategy Approved	R 27.5 m	R 5.5 m	R 5.5 m	R 5.5 m	R 5.5 m
HP 17008	Ventersdorp Dolomite Risk Management Strategy	28,29,30,31,32 and 33	All Dolomite High Risk Areas	LG and HS, Council for Geoscience, NHBRC	Approved NW 405 Dolomite Risk management Strategy Approved	R2m	R 5000 000	R 5000 000	R 5000 000	R 5000 000
HP 17009	83 Stands in Kanana & Sarafina sinkholes settlement	9,16 All affected Areas	VTSD	LG and HS, Council for Geoscience, NHBRC	Completed Kanana & Sarafina Resettlement Program	R5 million	R 1.5	R1	R1.2	R 800
HP 17010	Phase 2 GFSH Investigation Ext 9 & 13 Ikageng and Dassierand Extension 1	4,11,12,18 & 26	VTSD	LG and HS, Council for Geoscience, NHBRC	Phase 2 GFSH Investigation Ext 9 & 13 Ikageng and Dassierand Extension 1	R440 000.00	R 200	R 100	R 50	R 50
HP 17011	Ikageng Land Surveying and encroachment refinement	All	VTSD	Human settlement	Complete Verification and Refinement of encroachment	R 5m	R1m	R1m	R1m	R1m
HP 17012	Different Housing Typology	11	VTSD	Human Settlement, Housing Development Agency	Erven 56, 57, 58 & 59 Dassierand – Feasibility Study required	0	0	0	0	0

KPA: Spatial rationale										
Objectives: To promote spatial integration, Promote Housing Development										
Project Id	Projects Description	Ward/ Area			Sector Alignment	Source Of Funding		5 Year Target		Budget Estimates
					2017/2018	2017/2018		2017/2018	2017/2018	2017/2018
HP 17013	Dassierand Extension 1-Township Establishment	11	VTSD	Internal	Specialised studies & layout plan completed, 757 erven, Portion of Portion 434 of Town and Townlands 435 Dassierand Ext 1	0	0	0	0	0
HP 17014	Miederpark Social Housing	2	VTSD	Human Settlement, Housing	Erf 2110 Extension 12 Miederpark, business plan	0	0	0	0	0
HP 17015	Miederpark Social Housing	3	VTSD	Human Settlement, Housing	Portion 1 of Erf 2373 Miederpark Potchefstroom, Business Plan	0	0	0	0	0
HP 17016	Vyfhoek Neighbourhood Development	3	VTSD		Portion 693/4/5/7,806/7/8,989,988 & 990 Vryhoek 428	0	0	0	0	0
HP 17017	Tshing Ext 9 township Establishment	29	VTSD		Survey general map of Tshing	R 1 000 000.00	R 500	R 5000	0	0
HP 17018	Tshing 303	29 and 30	VTSD		Unblocked Projects	0	0	0	0	0
HP 17019	Toevlug	32	VTSD		Registration of RDP Subsidies on the HSS system	0	0	0	0	0
HP 17020		N14 Development			30,32 & 34		VTSD and SDF		Feasibility study Completed	
HP 17021		Eden Development (MOOIBANK)	2	SDF	Human Settlement	Portions 280, 281 & 298 Town and Townlands 435				
HP 17022	Extension 6 Informal Area planning	26	VTSD	Human Settlement. DoE	Subdivision undertaken 137 erven, Erf 9813 Extension 6 Ikageng					
HP 17023	Extension 7 Informal Area Planning	26	VTSD	Human Settlement. DoE	Subdivision undertaken 29 erven, Erf 12551 Extension 7 Ikageng					
HP 17024	Integrate and Review Tlokwe & Ventersdorp Spatial Development Framework	ALL	SDF	Local Government & Human Settlement, Rural Development and Land	Integrated Reviewed NW 405 Spatial Development Framework	R850 000-00				

				Reform			
HP 17025	Integrate and Review NW405 Town Planning Scheme 2015 and Ventersdorp Scheme of 2007	ALL	SDF	Local Government & Human Settlement, Rural Development and Land Reform	NW405 Integrated scheme Approved	R950 000-00	
HP 17026	Integrated Review of Ventersdorp Housing Sector Plan 2014 and Tlokwe Housing Sector Plan 2012	ALL	HSP	Local Government & Human Settlement	Integrated Reviewed NW 405 Housing Sector Plan	R 300 000	R 300 000

LOCAL ECONOMIC DEVELOPMENT													
KPA: Local Economic Development													
Objectives: To promote Social, Tourism and Economic development													
PROJECT ID		Projects Description		Ward/ Area		Sector Alignment		Source Of Funding		5 Year Target		Budget Estimates	
2017/2018								2017/2018	2017/2018	2017/2018		2017/2018	
LED 17001	Development of Tourism Sector Strategy for NW405	All	VTSD	Internal	Tourism Sector Strategy for NW 405 Municipality by 30 June 2018.	R500 000	R500 000	0	0	0			
LED 17002	Replace worn-out borehole and water in Rietfontein	3	VTSD	Internal	Replace borehole and water pipes in Rietfontein by June 2018	R35,000	R35,000	0	0	0			
LED 17003	Replaced worn-out borehole and water in Eleazer commonage	28	VTSD	Internal	Replace borehole and water pipes in Eleazer commonage by 31 May 2018.	R35,000	R35,000	0	0	0			
LED 17004	Construction of 40 new selling counters at CBD taxi rank	24	VTSD	Internal	Construction of 40 new selling counters at CBD taxi rank by May 2018	R 500 000	R 500 000	0	0	0			
LED 17005	Construction of one Canopy for	24	VTSD	Internal	Construction of one Canopy for Promosa	0	0	0					

	Promosa Commuters at the CBD Taxi rank				Commuters at the CBD Taxi rank by June 2018					
LED 17006	Construction of New Taxi Rank & 10x Hawker Stalls at Extension 7	Ward 20	VTSD	MIG	Construction of New Taxi Rank & 10x Hawker Stalls at Extension 7 by end of 30 June 2019.	R25,5m	R10m	R14m	-	-
LED 17007	Electrification of 20 Hawkers Stalls at the CBD	24	VTSD SDF	MIG	Electrification of 20 Hawkers Stalls at the CBD electrified by 2018	R 100 000	R 100 000			
LED 17008	Installation of High mast Lights at the CBD	24	VTSD SDF	MIG	High mast Lights at the CBD by June 20	R350 000	R 350 000			
LED 17009	Vine yard project	24	VTSD SDF	Internal	Rejuvenation of the Vineyard project by 30 June 2018	R1m	R500,000	R500,000	-	—
LED 17010	Develop Light Industrial park	Wards 6	VTSD	MIG	Development of a new Light Industrial Park in ward 6 by 30 June 2020	R33 m	R 9,5m	12m	R11,5m	-
LED 17011	Taxi Rank Renovation	Ward 24	VTSD	MIG	Taxi Rank Renovation – Phase 2 by 31 May 2018.	R9m	R4,5m	R4,5m	-	-

Maquassi Hills Local Municipality

PRIORITY	ITEM	FUNDING SOURCE	2017/2018	2018/2019	2019/2020
1.	PALISADE FENCE WOLMARANSSTAD EXT 15 CEMETERY	DISTRICT	R150 000.00		
2.	FENCING OF 4X LANDFILL SITES	DISTRICT	R600 000.00		
3.	RULAGANANG COMMUNITY HALL	DISTRICT	R2 000 000.00		
4.	DETECTION OF ELECTRICAL CABLE FAULT EQUIPMENT	DISTRICT	R800 000.00		
5.	REFURBISHING OF INTERNAL ROADS IN WOLMARANSSTAD		R10 000 000.00		
6.	RECORDS MANAGEMENT CABINETS AND STATIONARY	DISTRICT	220 000.00		
7.	REVIEW OF GROWTH AND DEVELOPMENT STRATEGY	DISTRICT	R350 000.00		
8.	CONSTRUCTION OF MANUFACTURING CENTRE	DISTRICT	R1 150 000.00		
9.	CONSTRUCTION OF CEILING AND LAYING OF TILES IN RECORDS REGISTRY	DISTRICT	R980 000.00		
10.	PA SYSTEM FOR COMMUNITY MEETINGS	DISTRICT	R100 000.00		
11.	REFURBISHING OF COUNCIL CHAMBER	DISTRICT	R900 000.00		
12.	PURCHASE OF YELLOW FLEET	DISTRICT	R7 500 000.00		
13.	EXTENSION OF MUNICIPAL OFFICE BUILDING	DISTRICT	R6 000 000.00		
14.	WARD COMMITTEE OFFICES	DISTRICT	R1 100 000.00	R1 200 000.00	
15.	MULTIPURPOSE CENTRE	DISTRICT	R12 000 000.00		
16.	4X GAIANT GRASS CUTTING MACHINES	DISTRICT	R100 000.00	R200 000.00	R100 000.00

E.3.2 Projects funded by Dr KKDM Internally

E.3.3 Basic Service Delivery and Infrastructure Development

DISASTER RISK MANAGEMENT AND FIRE

Focus Area (DRM Framework)	Objective	2017/18	2018/19	2019/2020	2020/2021	2021/2022
KPA1 Institutional Capacity	DRMC Maintained DRMC Equipped Fully Functional GIS Functioning Forums	Revive IDRMC Promulgate By Laws	By law enforcement	By law enforcement	By law enforcement	By law enforcement
KPA2 Risk Assessment	Dolomite Risk Management Strategy completed and integrated into IDP	Phase 1 of Dolomite Risk Management Strategy	Phase 2 of Dolomite Risk Management Strategy	Phase 3 of Dolomite Risk Management Strategy	Integration of DRMS into IDP	Continuous Monitoring and Evaluation
KPA3 Risk Redution	Disaster Risk Management Plan fully integrated into IDP	Build Disaster management capacity in sector Departments	Coordinate & oversee compliance of sector departments	Monitor & evaluate sector departments	Community Capacity building	Community Capacity building
KPA4 Response & Recovery	Fully Functional Emergency Management Team	Establish Community Emergency Response teams in all Local Municipalitys	Capacity Building Monitor & Evaluation	Capacity Building Monitor & Evaluation	Capacity Building Monitor & Evaluation	Capacity Building Monitor & Evaluation
Enabler 1 Comms	Fully functional communication & information management system	Engage PDMC on uniform system implementation.	Infrastructure development research	Infrastructure development Phase 1	Infrastructure development Phase 2	Infrastructure development Phase 3
Enabler 2 PIER & Research	Disaster risk reduction incorporated into sector departments and internal District Departments	Build Disaster management capacity in sector Departments	Coordinate & oversee compliance of sector departments	Monitor & evaluate sector departments	Community Capacity building	Community Capacity building
Fire Services	Fully functional fire services in all towns in Maquassi Hills (rescue, fire & fire safety)	<ul style="list-style-type: none"> Capacitate, Employ & Equip Wolmaranstad Develop fire services by law Establish FR Reserve Unit 	<ul style="list-style-type: none"> Development of Fire Service Master Plan Develop Dr KK MQH Fire Hydrant Database and GIS plotting Develop District Veld fire strategy Procurement of Fire Fighting Vehicle & Equipment 	Establishment of Satellite Station and resourcing (Leeudoringstad)	Vehicle & Equip Makwassie Town (MIG Grant)	Explore transfer of Fire Services from Matlosana and NW405

MUNICIPAL HEALTH SERVICES

FOCUS AREA	OBJECTIVE	2017/18	2018/19	2019/20	2020/2021	2021/2022
Integrated waste management plan implementation	To reduce illegal dumping through EPWP programme	Implement IWMP strategy by implementation of Ward Based EPWP Programme	Fully Implementation of the project	Monitoring and evaluation of the project	Monitoring & Evaluation	Monitoring & Evaluation
Air Quality Management Plan implementation	To monitor and control air quality issues as per NEMA: Air quality Act, 2004	Funding and appointment of air quality officer to perform duties as per Act and to conduct Atmospheric emission licencing	Transfer of AEL function from province to district and procurement of AEL system	Awareness, training and implementation of the system	AEL Data Capturing and enforcement of Air quality Act	Revenue collection and monitoring of the system
Law Enforcement	To enforce Municipal Bylaws through issuing of contravention tickets	Pilot the project in Tlokwe for 12 months	Collection of revenue & identification of gaps	Train the EHP' of other areas , and roll out the project in other municipalities	Implement the project for the entire district	Monitoring and evaluation
Licence fees	Revenue generation through licence fees implementation	Gazetting	Advertisement of the notice including grace period	Implementation	Monitoring	Monitoring
Powers & functions (cemeteries)	Taking over of cemeteries function	Pilot taking over of cemeteries in Matlosana	Finalise baseline information.	Engage with municipality to finalise HR issues	Implementation of powers & functions	Monitoring

ROADS TRANSPORT & INFRASTRUCTURE SERVICES

FOCUS AREA	OBJECTIVE	2017/18	2018/19	2019/20	2020/2021	2021/2022
Integrated Solid Waste Management within the District	To provide integrated waste management facilities	Detailed Desktop study & Assessment of existing facilities within the 3 Local Municipalities	Develop a detailed viability study report with cost benefits analysis & report to Council	Implementation of Council resolutions based on the report	Transitional handover process as per Council resolutions Management of the Landfill sites	Manage & Maintain Landfill sites
Integrated Transport Planning functions within the District	To provide integrated Public Transport within the District	-Development of the District Integrated Transport Plan (ITP)	Council approval of the DITP Engage Provincial Dept on transfer of functions (Public Transport) to the District	Funding application for identified projects on the ITP	Inclusion & Implementation of the identified funded projects into the District IDP	Full Implementation of the Transport functions by the District
		Establishment of District Transport Unit	Funding & filling of the Transport Unit Structure	Incorporation of the agreed functions to the District	Implement Transport Facilities	Implement Transport Facilities
	To develop Rural Road Asset Management System	Development of RRAMS Software -Absorption of the students	Re-assessment of paved and unpaved road networks	Updating of the information on the System	Updating of the information on the System	Updating of the information on the System

DISTRICT ECONOMIC DEVELOPMENT AND TOURISM AND DISTRICT ECONOMIC AGENCY

FIVE YEAR PLAN ON RADICAL ECONOMIC TRANSFORMATION														
PROJECT	REBRANDING	REPOSITIONING	VTSD	RENEWAL	TOTAL FUNDING REQUIRED	SAAMTREKSA AMWERK	TIME LINE	RESPONSIBLE	STATUS	EXPENDITURE YEAR 1	YEAR2	YEAR3	YEAR4	YEAR5
AGRICULTURAL DEVELOPMENT														
Agri-Parks	Development of Agri-Parks	Total jobs to be created = 200	VSTD Project will be based in All three (3) Local Municipalities	Improve economy and reduce unemployment	135 000 000,00	DRDLR, PDA, DM, LM	Five Year	Agency	Planning	27 000 000	27 000 000	27 000 000	27 000 000	27 000 000
Ventersdorp Olive Oil Orchard	Development of an Olive Orchard Plant	Total jobs to be created = 200	VSTD Project will be based in Ventersdorp	Improve economy and reduce unemployment	150 000 000,00	DTI, IDC, PDA, DM, LM	Five Year	Agency	Implementation	30 000 000,00	30 000 000,00	30 000 000,00	30 000 000,00	30 000 000,00
Establishment of Agri-Hub	Establishment of the AgrHub	Total jobs to be created = 300	VSTD Project will be based in Ventersdorp	Improve economy and reduce unemployment	41 000 000	Land Bank, DTI, IDC, PDA, DM, LM	Five Year	Agency	Implementation	8,200 000	8,200 000	8,200 000	8,200 000	8,200 000
Meat Processing Plant	Development of a Meat Processing Plant	Total jobs to be created = 600	The project will be based in Matlosana Ward 19	Improve economy and reduce unemployment	1 000 000 000	Land Bank, AGA, IDC, DM, PDA, LM	Five Year	Agency	Implementation	200 000 000 000	200 000 000 000	200 000 000 000	200 000 000 000	200 000 000 000
Potato production farm	Establishment of a Potatoes Farm	Total jobs to be created = 50	The project will be implemented in Tlokwe Local Municipality in 40 Hectares of land	Improve economy and reduce unemployment	15 000 000	PDA, CPA, DRDLR, DM, LM, IDC	Five Year	Agency	Implementation	3 000 000	3 000 000	3 000 000	3 000 000	3 000 000
Ventersdorp Vineyard & Wine production	Establishment of a Vineyard Production	Total jobs to be created = 100	Project will be based in Ventersdorp to improve economic growth	Improve economy and reduce unemployment	15 000 000	PDA, CPA, DRDLR, DM, LM, IDC	Five Year	Agency	Implementation	3000 000	3000 000	3000 000	3000 000	3000 000
5000 Cattle-head	Establishment of a 5000	Total jobs to be	Project will be based in Maqwass Hills	Improve economy and reduce	25 000 000	PDA, CPA, DRDLR,	Five Year	Agency	Implementation	5 000 000,00	5 000 000,00	5 000 000,00	5 000 000,00	5 000 000,00

FIVE YEAR PLAN ON RADICAL ECONOMIC TRANSFORMATION														
PROJECT	REBRANDING	REPOSITIONING	VTSD	RENEWAL	TOTAL FUNDING REQUIRED	SAAMTREKSA AMWERK	TIME LINE	RESPONSIBLE	STATUS	EXPENDITURE YEAR 1	YEAR2	YEAR3	YEAR4	YEAR5
Feedlot	Cattle-head Feedlot	created = 100	to improve economic growth	unemployment		DM, LM, IDC								
Tisang Piggery	Establishment of a Tisang Piggery	Total jobs to be created = 80	Project will be based in Maquassi Hills: Ward 04	Improve economy and reduce unemployment	15 000 000	PDA, CPA, DRDLR, DM, LM, IDC	Five Year	Agency	Implementation	3 000 000,00	3 000 000,00	3 000 000,00	3 000 000,00	3 000 000,00
Fresh Produce Market	Taking Over of the Fresh Produce Market	Total jobs to be created = 150	Project will be based in Matlosana	Improve economy and reduce unemployment	R225 000 000	IDC, NT, PT, DM, LM	Five Year	Agency	Implementation	45000 000	45000 000	45000 000	45000 000	45000 000
MANUFACTURING														
Boat Manufacturing Plant	Establishment of a Boat Manufacturing Plant	Total jobs to be created = 500	VSTD Project will be based in Matlosana Ward 3	Improve economy and reduce unemployment	R150 00000	IDC, NT, PT, DM, LM	Five Year	Agency	Implementation	30 000 000	30 000 000	30 000 000	30 000 000	30 000 000
Cement Factory	Establishment of a Cement Factory	Total jobs to be created = 120	VSTD Project will be based in Tlokwe	Improve economy and reduce unemployment	R25 000 000	IDC, NT, PT, DM, LM, DTI, SEFA	Five Year	Agency	Implementation	5 000 000,00	5 000 000,00	5 000 000,00	5 000 000,00	5 000 000,00
Tannery	Establishment of a Tannery	Total jobs to be created = 300	VSTD Project will be based in Matlosana Ward	Improve economy and reduce unemployment	R41 000 000	IDC, ERY, PT, DM, LM, DTI, SEFA	Five Year	Agency	Implementation	8 200 000,00	8 200 000,00	8 200 000,00	8 200 000,00	8 200 000,00
Metal Forming & Casting	Establishment of a Metal Forming & Casting Factory	Total jobs to be created = 160	VSTD Project will be based in Matlosana Ward	Improve economy and reduce unemployment	R41 000 000	IDC, L, PT, DM, LM, DTI, SEFA	Five Year	Agency	Implementation	8 200 000,00	8 200 000,00	8 200 000,00	8 200 000,00	8 200 000,00
Light Industrial Park	Establishment of a Light Industrial Park	Total jobs to be created = 200	VSTD Project will be based in the Three Local Municipalities	Improve economy and reduce unemployment	R80 000 000	IDC, T, PT, DM, LM, DTI, SEFA	Five Year	Agency	Implementation	16 000 000,00	16 000 000,00	16 000 000,00	16 000 000,00	16 000 000,00
Brick	Establishment	Total	VSTD	Improve	R20 000	0	Five	DED	Establish	4	4	4	4	4

FIVE YEAR PLAN ON RADICAL ECONOMIC TRANSFORMATION														
PROJECT	REBRANDING	REPOSITIONING	VTSD	RENEWAL	TOTAL FUNDING REQUIRED	SAAMTREKSA AMWERK	TIME LINE	RESPONSIBLE	STATUS	EXPENDITURE YEAR 1	YEAR2	YEAR3	YEAR4	YEAR5
Manufacturing	ent of a Brick Manufacturing	jobs to be created = 150	Project will be based in the Ventersdorp	economy and reduce unemployment	000		Year		hment	000 000,00	000 000,00	000 000,00	000 000,00	000 000,00
Clothing & Textile Factory	Establishment of a Clothing & Textile Factory	Total jobs to be created = 200	VSTD Project will be based in Matlosana	Improve economy and reduce unemployment	R50 000 000	IDC, HING, PT, DM, LM, DTI	Five Year	DED	Establishment	10 000 000,00	10 000 000,00	10 000 000,00	10 000 000,00	10 000 000,00
WASTE MANAGEMENT														
Hazardous Waste & Landfill	Establishment of a Hazardous Waste & Landfill Site	Total jobs to be created = 1000	VSTD Project will be based in Matlosana Ward	Improve economy and reduce unemployment	R900 000 000	IDC, HING, PT, DM, LM, DTI	Five Year	Agency	Planning	180 000000	180 000000	180 000000	180 000000	180 000000
Marifa Waste Management	Assist in Managing the Marifa Waste Management Plant	Total jobs to be created = 600	VSTD Project will be based in Matlosana Ward	Improve economy and reduce unemployment	R10 000 000	DEA, DM, LM		DED	Implementation	2 000 000,00	2 000 000,00	2 000 000,00	2 000 000,00	2 000 000,00
INFRASTRUCTURE & INFORMATION COMMUNICATION SYSTEMS (ICT)														
Office Park	Development of the Office Park	Total jobs to be created = 300	VSTD Project will be based in Matlosana Ward	Improve economy and reduce unemployment	R500 000 000	NT, PT, DBSA, IDC, DL, LM	Five Year	Agency	Planning	100 000 000,00	100 000 000,00	100 000 000,00	100 000 000,00	100 000 000,00
Wi-Fi Broadband	Establishment of a Wi-Fi Broadband	Total jobs to be created = 150	VSTD Project will be based in all three local Municipalities	Improve economy and reduce unemployment	R400 000 000	NT, PT, DBSA, DL, LM	Five Year	ICT	Planning	80 000 000,00	80 000 000,00	80 000 000,00	80 000 000,00	80 000 000,00
RURAL DEVELOPMENT														
Small Scales Farmers Support	Establishment of a Small Scale Farmers Support	Total jobs to be created = 50	Project will be based in all Three local Municipalities to improve economic growth	Improve economy and reduce unemployment	R5 000 000	District, PDA, DR DLR	Five Year	DED	Implementation	1,000,00 0,00	1 000 000,00	1 000 000,00	1 000 000,00	1 000 000,00

FIVE YEAR PLAN ON RADICAL ECONOMIC TRANSFORMATION														
PROJECT	REBRANDING	REPOSITIONING	VTSD	RENEWAL	TOTAL FUNDING REQUIRED	SAAMTREKSA AMWERK	TIME LINE	RESPONSIBLE	STATUS	EXPENDITURE YEAR 1	YEAR2	YEAR3	YEAR4	YEAR5
TOURISM DEVELOPMENT														
Short Left Program	Establishment of the Shortleft Program	Total jobs to be created = 100 (Permanent; 500 seasonal)	Project will be based in all Three local Municipalities to improve economic growth	Improve economy, promote Tourism and reduce Unemployment	R5 000 000	NT, NAC, DTI, LOTTERY, DM, CATA, NT & PT Tourism	Five Year	DED	Implementation	1 000 000,00	1 000 000,00	1 000 000,00	1 000 000,00	1 000 000,00
Vredeford Dome	Establishment of the Vredeford Dome	Total jobs to be created = 100 (Permanent; 500 seasonal)	Project will be based in Tlokwe	Improve economy, promote Tourism and reduce Unemployment	R12 500 000	NT & PT Tourims, Dept. Science & Tech. N&P Herritage Council	Five Year	DED	Implementation	R2,500,000	R2,500,000	R2,500,000	R2,500,000	R2,500,000
Tourism Awards	Establishment of the Tourism Award Event	Total jobs to be created = 20 Seasona Jobs Improve a number of tourists	Project will be based in Tlokwe	Improve economy, promote Tourism and reduce Unemployment	R2,500 000	DM, NT & PT Tourism, Brand SA	Five Year	DED	Implementation	500 000,00	500 000,00	500 000,00	500 000,00	500 000,00
SPORTS ARTS & CULTURE INITIATIVES														
James Motlatsi Turnaround Strategy	Development of the James Motlatsi Turnaround Strategy	Total number of tourists attraction	Project will be based in all Three local Municipalities to improve economic growth	Improve economy, reduce unemployment, promote social cohesion and healthy living standards	R5 000 000	Dept. of Educ & Sport, DM Local, Lottery	Five Year	DED	Implementation	1 000 000,00	1 000 000,00	1 000 000,00	1 000 000,00	1 000 000,00
Arts & Culture	Establishment of the	Total jobs to	Project will be based in all	Improve economy,	R5 000 000	N&P CATA,	Five Year	DED	Implementation	1 000	1 000	1 000	1 000	1 000

FIVE YEAR PLAN ON RADICAL ECONOMIC TRANSFORMATION														
PROJECT	REBRANDING	REPOSITIONING	VTSD	RENEWAL	TOTAL FUNDING REQUIRED	SAAMTREKSA AMWERK	TIME LINE	RESPONSIBLE	STATUS	EXPENDITURE YEAR 1	YEAR2	YEAR3	YEAR4	YEAR5
Centre	Arts & Culture Centre	be created = 20 Seasonal	Matlosana	reduce unemployment and promote social cohesion		DTI, Transnet			n	000,00	000,00	000,00	000,00	000,00
Film Industry	Establishment of the Film Industry	Total number of tourists attraction	Project will be based in all Three local Municipalities to improve economic growth	Improve economy, reduce unemployment and promote social cohesion	R20 000 000	N&P CATA, DTI, Transnet, DM, LM	Five Year	DED	Implementation	3 500 000,00	3 500 000,00	4 500 000,00	4 500 000,00	4 000 000,00
Cultural Festival	Establishment of the Cultural Festival	Total number of Artists and attendees	Project will be based in all Three local Municipalities to improve economic growth	Improve economy, reduce unemployment and promote social cohesion	R5 000 000	NT, NAC, DTI, LOTTERY, DM, CATA, NT & PT Tourism	Five Year	DED	Implementation	1 000 000,00	1 000 000,00	1 000 000,00	1 000 000,00	1 000 000,00
ENTERPRISE DEVELOPMENT														
Entrepreneur Centre of Excellence	Establishment of the Entrepreneurial Centre	Total number of tourists attraction	Project will be based in all Three local Municipalities to improve economic growth	Improve economy, reduce unemployment and promote social cohesion	15 000 000	FEED, DM,	Five Year	DED	Implementation	3 000 000,00	3 000 000,00	3 000 000,00	3 000 000,00	3 000 000,00
SMME's/ Cooperatives Conditional Grants	Establishment of the SMME's/Cooperatives Conditional Grants	Total jobs to be created = 100	Project will be based in all Three local Municipalities to improve economic growth	Improve economy, reduce unemployment	R10 000 000	FEED, DM,	Five Year	DED	Implementation	2 000 000,00	2 000 000,00	2 000 000,00	2 000 000,00	2 000 000,00

F. FINANCIAL VIABILITY, REVENUE ENHANCEMENT AND ENTITY DEVELOPMENT

F.1 MTREF STATUS QUO: 2016/17

- The 2016/17 budget is funded purely from Equitable share and RSC replacement and no reserves
- The district municipality's budget of R176 million must also be seen in context to the budgets of the local municipalities. Maquassi Hills R350 million, NW 405 over R1,4 billion and City of Matlosana over R2,5 billion.
- The gap between the increase in equitable share and the actual increase in the cost of operating the Municipality (3% versus an actual cost of 8% - 10%) is annually reducing the capacity of the municipality at an average rate of 5% of its total budget.
- In real terms, we have approximately R10 million less to spend every year for the same operations.
- As per the budget figures it is evident that due to the depletion of the reserves the budget for 2016/17 is actually smaller in number than even the spent budget for 2011/12 – this is even before taking into account inflation
- The budget of 2016/17 of R175 million must be seen in context with the adjustment budget of 2015/16 of R282 million. This is R100 million less.
- Therefore operational votes have been decreased in the 2016/17 budget and this will put pressure on programs
- The decreased budget votes, require efficiencies from department and less cream, cake and pomp on projects
- The municipality needs to look closer at shared services and finding synergies in programmes with our locals and province, e.g. if our locals have Mandela Day programmes we should rather complement their programmes rather than starting something completely new in a different location in the same local municipality

1. Planning activities that are linked to the NDP and RRR

- Clean and re-align the IDP to the NDP/ PDP
- RRR and 5 concretes is the approach to service delivery
- IDP to be re-prioritised
- No need for specific votes on NDP and 5 concretes
- IDP to inform the organogram in light of NDP and RRR approach

2. To improve the current performance of the municipality going forward

- Having a common purpose and culture of performance, accountability and excellence
- Employment linked to job descriptions and performance

- Implement cost containment
- Streamline the organizational structure
- Improve the reporting culture and quality of reports
- Implement PMS across all levels
- Implement consequence management
- Internal and External audit finding to be part of the performance management system
- IDP and Programmes/projects of the municipality to be re-assessed and re-prioritised

3. Generating revenues based on the by-laws development and implementation

- Air pollution, noise pollution and municipal health services have been gazetted by province and pilot enforcement in Tlokwe as at 1 August 2016
- All payment of by-laws to be done in agency agreement with locals
- Research to be done on all potential by-laws and impact on organogram and cost benefit analysis
- By laws to impact Disaster & Fire, MHS and possibly Transport regulation in Technical services
- Hazardous waste license facility to be operational by 1 July 2018 after the PPP process have been approved by council and National Treasury

4. The sustainability and development of the Agency

- Agency to be self-sustainable
- Agency and DED to be incorporated into one
- Municipal financial support to be reduced progressively until no more grants is provided to the Agency - strict timeframes to be adhered
- The appointment of the CEO to be done urgently
- Capacitating the agency
- RRR of the agency
- Agency to be under political leadership of the EM's office

5. Enhancing revenue through powers and functions of the municipality

- Powers and functions as per MSA 84 and latest section 12 notice
- PPP projects
- By-law enforcement and collection of fines
- District to engage locals on the transfer of powers and functions - with benefits provided to all stakeholders
- Report on cost of powers and functions to be tabled in council

SWOT ANALYSIS

Strength	Weakness	Opportunities	Threats
Good audit outcomes- Agency	Qualification of the parent municipality	Revenue enhancement	mSCOA compliance
Internal institutional capacity	No reserves - depleted in 2015/16	Powers and functions	Grants increasing at 3% yet expenditure increase by 8-10% per annum
Good systems and controls - Adherence to compliance	100% reliance of the budget from grants	PPP projects	Reduced funding envelope puts pressure on programmes and projects
	Inadequate funding from grants for service delivery	Application of grants	Revenue to personeel costs at 48% - may increase to over 80% after 5 years
		Shared services - CCTV, WIFI, Call Centre	

F.2 Five Year Capital Action Plan

The Capital Five-(5)-Year Action Plan is also a requirement of National Treasury, as the Service Delivery Budget Implementation Plan and this will be submitted separately.

CAPITAL EXPENDITURE BY VOTE/DEPARTMENT	2015/2016	CURRENT YEAR 2016/2017			MEDIUM TERM REVENUE & EXPENDITURE FRAMEW.			
	AUDITED ACTUAL	APPROVED BUDGET	ADJUSTED BUDGET	FORECAST BUDGET	2017/2018 BUDGET	GROWTH	2018/2019 BUDGET	2019/2020 BUDGET
EXECUTIVE AND COUNCIL	535 547	40 000	20 000	36 923	40 000	50,00	270 000	270 000
Office of the Executive Mayor	447 360	20 000	0	18 462	20 000	100,00	140 000	140 000
Office of the Speaker(Grants & Subsidies to Local Municipalities)	71 725	0	0	0	0	0	0	0
Office of the Speaker(General Capital)	16 462	20 000	20 000	18 462	20 000	0,00	130 000	130 000
BUDGET AND TREASURY	180 349	3 020 000	3 380 000	3 120 000	70 000	-4728,57	219 600	229 776
Budget and Treasury	180 349	3 020 000	3 380 000	3 120 000	70 000	-4728,57	219 600	229 776
MUNICIPAL MANAGER	124 763	453 800	145 000	129 231	140 000	-3,57	328 000	329 000
Municipal Manager Administration	88 133	120 000	120 000	110 769	120 000	0,00	113 000	118 000
Internal Audit	36 630	20 000	20 000	18 462	20 000	0,00	95 000	90 000
Pimss	0	313 800	5 000	0	0	#DIV/0!	120 000	121 000
CORPORATE SERVICES	670 206	60 000	130 000	18 462	60 000	-116,67	290 000	294 000
Corporate Services Administration	670 206	60 000	130 000	18 462	60 000	-116,67	290 000	294 000
PLANNING & DEVELOPMENT – ECONOMIC	25 147 654	20 000	20 000	18 462	5 620 000	99,64	109 180	115 731
District Economic Development Services	49 698	20 000	20 000	18 462	20 000	0,00	109 180	115 731
DED(Grants and Subsidies to Local Municipalities)	25 097 956	0	0	0	5 600 000	100,00	0	0

CAPITAL EXPENDITURE BY VOTE/DEPARTMENT	2015/2016	CURRENT YEAR 2016/2017			MEDIUM TERM REVENUE & EXPENDITURE FRAMEW.			
	AUDITED ACTUAL	APPROVED BUDGET	ADJUSTED BUDGET	FORECAST BUDGET	2017/2018 BUDGET	GROWTH	2018/2019 BUDGET	2019/2020 BUDGET
PUBLIC SAFETY	4 543 047	2 500 000	2 950 000	590 769	2 540 000	-16,14	1 417 792	1 496 860
Disaster Management Services	1 995 301	20 000	470 000	156 923	20 000	-2250,00	155 120	158 427
Fire Emergency Services	0	470 000	470 000	433 846	510 000	0,00	1 262 672	1 338 432
Disaster Management Services(Grants&Subsidies Local Munici.)	2 547 746	2 010 000	2 010 000	0	2 010 000	0,00	0	0
HEALTH	422 109	140 000	90 000	83 077	85 000	-5,88	116 600	123 596
Enviromental Health Services (Grants & Subsidies Capital)	0	0	0	0	0	#DIV/0!	0	0
Enviromental Health Services (General Office Capital)	422 109	140 000	90 000	83 077	85 000	-5,88	116 600	123 596
PLANNING & DEVELOPMENT - INFRASTRUCTURE	10 918 705	3 731 000	3 731 000	19 346 769	13 252 000	71,85	2 398 880	166 293
Technical Services(General Capital)	25 809	10 000	10 000	9 231	10 000	0,00	156 880	166 293
Technical Services(Grants & Subsidies to Local Municipalities)	10 892 896	3 721 000	3 721 000	19 337 538	13 242 000	71,90	2 242 000	0
TOTAL CAPITAL EXPENDITURE BY GFS FUNCTION	42 542 380	9 964 800	10 466 000	23 343 692	21 807 000	52,01	5 150 052	3 025 255

G. PERFORMANCE MANAGEMENT SYSTEM

G.1 Dr Kenneth Kaunda DM Performance Management System

Performance management is aimed at ensuring that Municipalities monitor their IDPs and continuously improve their operations and in terms of Section 19 of the Local Government: Municipal Structures Act, that they annually review their overall performance in achieving their constitutional objectives. Chapters 6 of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000), requires local government to:

- Develop a performance management system.
- Set targets, monitor and review performance based on indicators linked to the Integrated Development Plan (IDP).
- Publish an annual report on performance management for the councillors, staff, the public and other spheres of government.
- Incorporate and report on a set of general indicators prescribed nationally by the Minister responsible for local government.
- Conduct an internal audit on performance before tabling the report.
- Have the annual performance report audited by the Auditor-General.
- Involve the community in setting indicators and targets and reviewing municipal performance.

In compliance with Chapters 6 of Local Government; Municipal Systems Act, 2000 (Act No. 32 of 2000), the Dr Kenneth Kaunda District Municipality is currently implementing performance management system.

G.2 Performance Appraisal

2013/14 financial year to date, the performance assessments have been conducted manually using the signed Performance Agreements that are aligned to the Service Delivery Budget and Implementation Plan. The evaluation panel to conduct performance assessment was then established in terms of Council Resolution **Item No. A.68/06/2014**, **Item Mayoral. 99/06/2014** and **Item Corporate.11/06/2014** in line with the Local Government: Municipal Performance Regulations for Municipal Managers and Managers directly Accountable to Municipal Managers, 2006.
