

**DR. KENNETH  
KAUNDA**

DISTRICT MUNICIPALITY



# **INTEGRATED DEVELOPMENT PLAN 2017-2022**

## **2019/20 DRAFT AMENDMENTS**



## Preface

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

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

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

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

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

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

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## LIST OF ABBREVIATIONS

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

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

## A. EXECUTIVE SUMMARY

### A.1 Introduction and Legal Framework

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

### A.2 Brief Description of the District Municipality

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

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

#### **A.3.2 IDP Process Plan 2018/19**

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

## **B. THE SITUATION ANALYSIS**

### **B.1 Introduction**

Section B.1: No updates have been made on the Population information and Map of the DM

### **B.2 The Municipal Demographics**

Section B.2: No updates have been made on the Demographic Data of the DM

### **B.3 Spatial Analysis**

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

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

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

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### **B.5 Institutional Analysis**

#### **B.5.1 Political Leadership**

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

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

### **B.5.2 Administrative Leadership**

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

<b>POSITION</b>	<b>NAME</b>
Municipal Manager	S Lesupi
Director: Corporate Services	Vacant
Chief Financial Officer	Vacant
Director: Roads, Transport and Infrastructure Services	Vacant
Director: District Economic Development and Tourism	Vacant
Director: Disaster and Risk Management	Vacant
Director: Municipal Health and Environment Management Services	Vacant

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

<b>POSITION</b>	<b>NAME</b>
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	Vacant
Manager: Strategic and Integrated Development Planning (BM)	TE Mokatsane

### **B.5.3 Leadership Organizational Structures**

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

## **C. DEVELOPMENT STRATEGIES**

Chapter C has no changes as yet for the draft.

## **D. SPATIAL FRAMEWORKS**

### **D.1 NW Provincial Spatial Development Framework**

The NW Provincial Spatial Development Framework is discussed in Chapter H

### **D.2 Spatial Development Framework of the Dr KKDM**

Section D.2 Has no changes were made under

## E. PROJECTS

### E.1 Projects of the Dr. Kenneth Kaunda Municipalities

#### E.1.1 Projects of the Locals Municipalities

Section E.1.1 is amended to record the updated information of the local municipality projects.

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

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

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

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

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

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

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

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

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

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

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

Form ID	Registration Number	Project Title	Project Type	Total Project Cost	Comments
2437 45	MIG/NW2313/W /16/17	Water Supply from Midvaal End Point to Jouberton and Alabama	Water	R 28 627 887.92 (R 34 743 618.12)	Multi-year project – Project on Construction
-	-	Replacement of Bulk/Zonal water meters in KOSH area	Water	R 5 000 000.00	MIG1 & Technical Report to be submitted
2140 12	-	Upgrading of Mechanical and Electrical Equipment at Pump Stations in Kanana (Phase 1)	Sanitation	R 4 000 000.00	Technical Report to be
-	-	Upgrading of Sewage Pump line in Kanana Extension 11	Sanitation	R 5 000 000.00	MIG1 & Technical Report in process
3062 03	-	Paving of Taxi Routes and Storm water Drainage in Tigane (Phase 9)	Roads	R 7 410 000.00	Project appraised (Site Visit - 9 February 2019)
2512 51	-	Opening of One New Solid Waste Cell between Stilfontein and Klerksdorp	Landfill Site	R 10 000 000.00	Project appraised Site Visit - 9 February 2019
3066 17	-	Replacement of Obsolete High Mast Lights in Kanana (Phase 2)	High Mast Lights	R 2 560 000.00	Project appraised (Site Visit - 9 February 2019)
3066 96	-	Replacement of Obsolete High Mast Lights in Khuma (Phase 2)	High Mast Lights	R 1 920 000.00	Project appraised (Site Visit - 9 February 2019)
2490 38	MIG/NW2348/S P/16/17	New Sports Complex in Khuma	Sport facility	R 10 000 000.00	Multi-year project – Project on Construction
2570 96	MIG/NW2449/L ED/17/18	Upgrading of Fresh Produce Market (Phase 2)	Market	R 8 596 662.08	Contractor to be appointed.
-	-	PMU Management Fees		R 4 374 450.00	
<b>TOTAL MIG ALLOCATION FOR THE 2019/2020 FINANCIAL YEAR</b>				<b>R 87 489 000.00</b>	

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

No changes were made under Section 1.1.2

***E.1.1.3 Maquassi Hills Local Municipality Projects (2017/18)***

Section 1.1.3 changes are reflected under Maquassi Hills Project Implementation Report for the 2018/19 Financial Year (Section 1.2.7.1). This is because the Maquassi Hills Report is based only on the other spheres of government projects

## E.1.2 Basic Service Delivery and Infrastructure Development

### E.1.2.1 Disaster Risk Management and Fire

Section E.1.2.1 is updated with the Summary of the Project Implementation Report for the 2018/19 Financial Year (E.1.2.1.1)

#### E.1.2.1.1 Project Implementation Progress Report for 2018/19

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

#	KPI	Annual Target		Quarterly Targets	Achieved Not Achieved
	June 2019		Q3	3 Contingency Plans updated by March 2019	
			Q4	3 Contingency Plans updated by June 2019	
9	<b>KPI 66</b> Number of Community Based Disaster Risk Assessments conducted in DKKDM by June 2019	4 Community Based Disaster Risk Assessments conducted in DKKDM by June 2019	Q1	1 Community Based Disaster Risk Assessments conducted in DKKDM by September 2018	Achieved
			Q2	1 Community Based Disaster Risk Assessments conducted in DKKDM by December 2018	Achieved
			Q3	1 Community Based Disaster Risk Assessments conducted in DKKDM by March 2019	
			Q4	1 Community Based Disaster Risk Assessments conducted in DKKDM by June 2019	



### **E.1.2.2 Municipal Health and Environmental Management Services**

Section E.1.2.2 is updated with the Project Implementation Progress Report for the 2018/19 Financial Year (E.1.2.2.1) and the Proposed Projects for the 2019/20 Financial Year (E.1.2.2.2)

#### **E.1.2.2.1 Project Implementation Progress Report for 2018/19**

<b>FOCUS AREA</b>	<b>OBJECTIVE</b>	<b>BUDGET</b>	<b>PROGRESS</b>
Development of Integrated Waste Management Plan (IWMP) for DR KK DM	To have a strategy in terms of waste management and to promote re-use, re-cycling and reduce and promoting separation at source.	R1.2M by Municipal Infrastructure Support Agency (MISA).	IWMP adopted during the 27 September 2018 Council meeting. The plan is being quality assured before sent to the MEC and publishing
Integrated waste management plan implementation	To reduce illegal dumping through EPWP programme	R1 820 000.00	<ul style="list-style-type: none"> <li>• Implement IWMP strategy through the implementation of Ward Based Cleaning Programme (EPWP) from October 2018 until 30 June 2019.</li> <li>• 81 jobs created</li> <li>• Programme implemented at Matlosana and JB Marks (Potchefstroom and Ventersdorp).</li> </ul>
Air Quality Management Plan (AQMP) implementation	To monitor and control air quality issues as per NEMA Air Quality Act , 2004	R100 000.00	<ul style="list-style-type: none"> <li>• There are three (03) ambient air quality monitoring stations owned by READ (Jouberton, Kanana and Khuma).</li> <li>• Perform joint inspections with READ officials at the monitoring stations.</li> <li>• Review and align the District Air Quality By-Laws with DEA model Air Quality Management By-Laws</li> <li>• Embark on air quality activities (campaigns)</li> </ul>
Atmospheric Emission License (AEL) Function Implementation	To licence all industries that have a potential to cause air pollution in terms of Air Quality Act	—	<ul style="list-style-type: none"> <li>• AEL function still with READ.</li> <li>• SLA: 01 July 2018 – 30 June 2019.</li> <li>• AEL application processing fees were developed and adopted by Council and gazetted on the 02<sup>nd</sup> October 2018.</li> </ul>
Law Enforcement	To enforce Municipal By-Laws through issuing of contravention tickets/fines	-	<ul style="list-style-type: none"> <li>• By-laws and schedule of fines under review process.</li> <li>• By-laws fine collection to be rolled out to other local municipalities</li> </ul>
Licence Fees	Revenue generation through licence fees	-	<ul style="list-style-type: none"> <li>• 2<sup>nd</sup> generation implemented since November 2018,</li> <li>• All Government Departments are now being charged for our services</li> <li>• 258 certificates paid-for (1<sup>st</sup> and 2<sup>nd</sup> Quarter)</li> </ul>
Environmental Management Framework (EMF) Implementation	To inform /guide Environmental activities programmes and projects within District.	READ	<ul style="list-style-type: none"> <li>• READ appointed North West University to re-do the District EMF incorporating the new JB Marks boundaries.</li> <li>• Service provider is busy with project schedule.</li> </ul>

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

FOCUS AREA	OBJECTIVE	2019/20	2020/21	2021/22	2022/23	2023/24
Development of Integrated Waste Management Plan for DR KK DM	To have a strategy in terms of waste management and to promote re-use, re-cycling and reduce and promoting separation at source.	<ul style="list-style-type: none"> <li>• Quality assuring the plan.</li> <li>• Submission of the plan to the MEC</li> <li>• Layout design and publishing</li> </ul>	Implementation & Capacity Building	Implementation & Capacity Building	Implementation & Capacity Building	Implementation & Capacity Building
Integrated waste management plan (IWMP) strategy implementation (EPWP)	To reduce illegal dumping through EPWP programme	Ward Based Cleaning Programme – EPWP project	Implementation & Capacity Building	Implementation & Capacity Building	Implementation & Capacity Building	Implementation & Capacity Building
Air Quality Management Plan (AQMP) implementation	To monitor and control air quality issues as per NEMA Air Quality Act , 2004	<ul style="list-style-type: none"> <li>• Review and adopt the Air Quality and noise By-Laws</li> <li>• Implement District AQMP</li> </ul>	Organise Air Quality Activities	Organise Air Quality Activities	Organise Air Quality Activities	Organise Air Quality Activities
Environmental Campaigns	To raise environmental awareness on all environmental and municipal health issues in the District	Organise environmental campaigns	Organise environmental campaigns	Organise environmental campaigns	Organise environmental campaigns	Organise environmental campaigns
Water Quality Monitoring	To monitor the quality of drinking water in the District	Collect and test drinking water samples	Collect and test drinking water samples	Collect and test drinking water samples	Collect and test drinking water samples	Collect and test drinking water samples

### **E.1.2.3 Roads, Transport and Infrastructure Services**

Section E.1.2.3 is updated with the Project Implementation Progress Report for the 2018/19 Financial Year (E.1.2.3.1) and the Proposed Projects for the 2019/20 Financial Year (E.1.2.3.2)

#### **E.1.2.3.1 Project Implementation Progress Report for 2018/19**

NO	PROJECT DESCRIPTION	STATUS	APPROVED BUDGET	BUDGET SPENT	BENEFICIARY MUNICIPALITY
1	Rural Asset Management System (RRAMS)	In Progress (30%)	R 2,460,000	R 750,000	All LMs
2	Review & Alignment of DR KKDM SDF	In Progress (20%)	R 750,000	R 0,00	All LMs
3	Routine Roads Maintenance in MHLM	In Progress (20%) (Maquassi hills funds are dependent on the revenue and therefore it's unlikely that the full R2.7m will be available)	R 1.151mil + R 2.7mil = R 3.851mil	R 1,2mil	Maquassi Hills LM
<b>Total budget = R 4.361million (DR KKDM) and MHLM contribution = R 2,7million.</b>					
4	Dr KKDM District ITP (Integrated Transport Plan)	ITP Document at Final draft stage incl. for the 3 local municipalities (Awaiting presentations to the Councils before adoption by respective LMs and the DM)	R 2,484,516	90% of funds paid to SP (10% to be paid after adoption of the ITPs by respective Councils)	All LMs
5	Dr KKDM IPTN (Integrated Public Transport Plan)	In Progress (Outcome will inform whether the introduction of Subsidised Commuter Bus Service is desirable for the Dr KKDM region)	R 858,750	R 0.00	All LMs
<b>THESE TWO PROJECTS ARE BEING FACILITATED BY THE DEPARTMENT OF TRANSPORT MANAGEMENT &amp; PUBLIC SAFETY AS ALL DISTRICT MUNICIPALITIES IN THE NW PROVINCE DO NOT HAVE THE NECESSARY CAPACITY TO PERFORM THE TRANSPORT &amp; ROADS FUNCTION OPTIMALLY.</b>					

### E.1.2.3.2 Proposed Projects for the 2019/20 Financial Year

OPERATIONAL BUDGET REQUESTS				
VOTE NUMBER	DESCRIPTION	MUNICIPALITY OWN FUNDS	CONDITIONAL GRANTS FUNDING	MOTIVATION
	<b>CONSULTANTS AND PROFESSIONAL SERVICES</b>			
<b>Projects (new &amp; existing)</b>	Land & Quantity Surveyors ( DR KKDM SDF Review)	1,067,000.00		Roll over budget due to delays by local municipalities to update their SDFs (Matlosana & JB Marks) including budget contributions by Matlosana (R217000) and JB Marks (R 480000)
	Land & Quantity Surveyors (RRAMS)		2,606,000.00	DoRA gazetted funds for DR KKDM
	Maquassi Hills LM Electricity Master Plan	1,500,000.00		Rapid growth in Maquassi Hills require proper planning w.r.t. future electricity demand for the whole area
	Maquassi Hills LM Sanitation Master Plan	1,000,000.00		Rapid growth in Maquassi Hills require proper planning w.r.t. future sanitation services demands for the whole area
	<b>OPERATIONAL COST</b>			
	SOFTWARE LICENCES (GIS Licence and Hosting)	200,000.00		GIS Licence fees payable annually
	Accommodation	100,000.00		Numerous meetings / workshops attended by departmental staff throughout the year, if it is for more than one day or distance outside the district not feasible for one to drive in the morning
	<b>OPERATIONAL: MONETARY</b>			
<b>Project</b>	EPWP - Skill Dev & TRA (EPWP)		1,649,000.00	DoRA gazetted funds for DR KKDM
<b>TOTAL OPERATING BUDGET SUBMISSION</b>		<b>3,867,000.00</b>	<b>4,255,000</b>	
		<b>8,122,000.00</b>		
CAPITAL BUDGET REQUESTS				
VOTE NUMBER	DESCRIPTION	MUNICIPALITY OWN FUNDS	CONDITIONAL GRANTS FUNDING	MOTIVATION
	Furniture and Office Equip	10,000.00		
	Computers	20,000.00		For new director of the department
<b>Projects (new &amp; existing)</b>	Fencing	650,000.00		Total cost of rental of orkney municipal offices for the year, this amount is to be offset from this rental budget to cover the installation of fence around the municipal building
	Routine Road Maintenance for Maquassi Hills	3,000,000.00		Lack of maintenance of existing infrastructure in Maquassi Hills

***E.1.2.4 Dr Kenneth Kaunda District Economic Agency***

No	PROGRAM	PROJECTS
1.	Rural economic development; Promoting sustainable rural economies through agricultural and agro-processing development	1. Stepping Stone Primary Agricultural project. 2. Tiisang Agricultural Project 3. Meat Processing Plant Project. 4. Cattle feedlot project.
2.	Manufacturing and service sector development.	1. Brick making project 2. Youth and Women Automobile Project 3. Boat manufacturing plant 4. Fresh produce market

### **E.1.2.5 District Economic Development and Tourism**

Section E.1.2.5 is updated with the Project Implementation Progress Report for the 2018/19 Financial Year (E.1.2.5.1)

#### **E.1.2.5.1 Project Implementation Progress Report for 2018/19**

<b>Project</b>	<b>Budget</b>	<b>Status</b>
Conditional Grants: Agriculture, Agro-processing, Manufacturing, Mining, Creative Industries, Sports, Arts and Culture projects.	R500 000.00	Advertised on local newspapers and closing date was on the 04/02/2019. Validations scheduled for 22/02/2019 and all bid processes are expected to commence at end of February.
Rural Development	R500 000.00	Agri-Bizz development programme between October/Nov 2018. Training of school children in Agriculture and Farm Management
LED Initiatives	R350 000.00	Implementation of the Internet Service Providers training, as well as Film and Television content production. Review of District LED Strategy
Trade Investment & Marketing	R500 000.00	Approved Tourism Trade Investment & Marketing events 2018/19: Meetings Africa World Trade Market Durban Tourism Indaba Procurement of Promotional material.
Tourism Support Grant	R200 000.00	Advert on local newspapers on 14/01/2019 and closing was on the 14/02/2019.
Tourism Association Grant	R50 000.00	Still awaiting Tourism Association AGM on the 14/02/2019
District Secondary Cooperative Grant	R500 000.00	Still awaiting for the AGM and submission of request, business plan and related compliance documents.
Sports, Arts & Culture	R500 000.00	Grants to sporting Federations; and individual clubs. Hosting of Ikageng Youth Rugby Tournament; Grahamstown Arts Festival; and Dr.KKDM Dance Masters.
SAMSRA	R300 000.00	Employee Wellness. National and Provincial SAMSRA games.
Dr. KKDM Economic Agency	R3 000 000.00	Inter-company subsidiary grant.
Public Private Partnership (PPP)	R5 000 000.00	Feasibility studies: Regional Hazardous Waste Disposal Site; Regional Office Complex; and Regional Broad Band roll-out
Jewellery Manufacturing	R0	MoU signed with MINTEK, awaiting finalisation of funding model. Business site identified# Anglo Gold Ashanti Industrial Workshop
District Agri Parks	R0	Sites Identified at local municipal level in respect of Farmer Support Units. Currently awaiting the finalisation of Precinct Plans. # Final draft presented at DAPPOT.

## **F. FINANCIAL VIABILITY, REVENUE ENHANCEMENT AND ENTITY DEVELOPMENT**

Section F is hereby amended under the following subsections:

### **F.1 INTRODUCTION**

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

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

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

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

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

### **THEREFORE RESOLVED**

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

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

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



	<b>5 692 245,00</b>

**Proposed Budget Adjustments:**

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

**SAVINGS**

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

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

**DIVISION OF THE HOUSE**

The house was divided into two as follows:

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

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

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

#### **THEREFORE RESOLVED**

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

#### **DIVISION OF THE HOUSE**

The house was divided into two as follows:

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

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

#### F.3.1 Executive Summary

The 2019/20 Draft Budget of the Dr Kenneth Kaunda DM is hereby summarised in Sections F.3.1 to F.3.4

#### F.3.2 Draft Budget Detail Summary: 2019/20

Section F.3.2: Draft Budget Detail Summary

	CURRENT YEAR 2018/2019			MEDIUM TERM REVENUE & EXPENDITURE FRAMEW.		
	APPROVED BUDGET	ADJUSTED BUDGET	FORECAST BUDGET	2019/2020 BUDGET	2020/2021 BUDGET	2021/2022 BUDGET
EMPLOYEE RELATED COSTS	98,519,010.00	95,142,565.00	95,142,565.00	108,333,089.45	115,511,793.68	123,121,010.76
REMUNERATION OF COUNCILLORS	9,372,056.00	10,208,956.00	10,208,956.00	10,841,911.27	11,427,304.39	12,044,311.60
OUTSOURCED SERVICES	17,063,000.00	18,287,000.00	18,287,000.00	9,153,000.00	9,647,262.00	10,168,214.15
CONSULTANTS AND PROFESSIONAL SERVICES	14,512,799.00	13,728,999.00	13,728,999.00	13,165,799.00	13,876,752.15	14,626,096.76
CONTRACTORS	5,258,000.00	4,750,900.00	4,750,900.00	5,119,000.00	5,395,426.00	5,686,779.00
OPERATIONAL COSTS	26,066,794.00	30,514,447.00	30,514,447.00	35,389,103.36	37,300,114.94	39,314,321.15
INVENTORY	3,429,000.00	3,279,000.00	3,279,000.00	3,589,000.00	3,782,806.00	3,987,077.52
TRANSFER AND SUBSIDIES	5,751,000.00	6,511,000.00	6,511,000.00	6,149,000.00	6,481,046.00	6,831,022.48
OPERATING LEASES	2,658,000.00	2,508,000.00	2,508,000.00	3,090,000.00	3,256,860.00	3,432,730.44
DEPRECIATION AND AMORTISATION	4,813,473.00	4,813,473.00	4,813,473.00	5,231,949.17	5,514,474.43	5,812,256.04
TOTAL OPERATING EXPENDITURE	187,443,132.00	189,744,340.00	189,744,340.00	200,061,852.25	212,193,839.58	225,023,819.91

	CURRENT YEAR 2018/2019			MEDIUM TERM REVENUE & EXPENDITURE FRAMEW.		
	APPROVED BUDGET	ADJUSTED BUDGET	FORECAST BUDGET	2019/2020 BUDGET	2020/2021 BUDGET	2021/2022 BUDGET
OPERATIONAL GRANTS	- 184,644,000.00	- 185,140,200.00	- 185,140,200.00	- 196,779,400.00	- 207,367,849.60	- 218,528,075.48
CAPITAL GRANTS						
INTEREST, DIVIDEND AND RENT ON LAND	- 2,380,000.00	- 2,950,000.00	- 2,950,000.00	- 2,950,000.00	- 3,109,300.00	- 3,277,202.20
OPERATIONAL REVENUE	- 100,000.00	- 350,000.00	- 350,000.00	- 350,000.00	- 368,900.00	- 388,820.60
SALES AND RENDERING OF SERVICES	- 8,000.00	- 8,000.00	- 8,000.00	- 10,000.00	- 10,210.00	- 10,444.83
OTHER INCOME						
TOTAL REVENUE	- 187,132,000.00	- 188,448,200.00	- 188,448,200.00	- 200,089,400.00	- 210,856,259.60	- 222,204,543.11
DISPOSAL OF ASSETS	20,000.00	20,000.00	20,000.00	20,000.00	21,080.00	22,218.32
IMPAIRMENT LOSSES	200,000.00	200,000.00	200,000.00	208,000.00	219,232.00	231,070.53
TOTAL GAINS AND LOSSES	220,000.00	220,000.00	220,000.00	228,000.00	240,312.00	253,288.85
OPERATING SURPLUS/DEFICIT	531,132.00	1,516,140.00	1,516,140.00	200,452.25	1,577,891.98	3,072,565.65
TOTAL CAPITAL EXPENDITURE	3,472,000.00	3,297,000.00	3,297,000.00	5,027,000.00	4,876,858.00	5,140,208.33
WRITE-BACK OF DEPRECIATION (NON CASH ITEM)	- 4,813,473.00	- 4,813,473.00	- 4,813,473.00	- 5,231,949.17	- 5,514,474.43	- 5,812,256.04
NETT (SUPRLUS) / DEFICIT AFTER CAPITAL	- 810,341.00	- 333.00	- 333.00	- 4,496.92	- 940,275.56	- 2,400,517.94

### F.3.3 Draft Budget Income: 2019/20

#### Section F.3.3:Draft Budget Income

		2017/2018	CURRENT YEAR 2018/2019			MEDIUM TERM REVENUE & EXPENDITURE FRAMEW.		
VOTE NUMBER	DESCRIPTION	AUDITED ACTUAL	APPROVE D BUDGET	ADJUSTE D BUDGET	FORECAS T BUDGET	2019/2020 BUDGET	2020/2021 BUDGET	2021/2022 BUDGET
33051117840NW ZZZZZWD	DM NW: DR KK - FINANCE & ADMIN LG SETA MANDATORY GRANT	- 97,666.12	-	-	-	- 100,000.00	- 105,400.00	- 111,091.60
NEW	LG SETA DISCRETIONARY GRANT (INTERNSHIPS)	-	-	-	-	- 690,000.00	- 727,260.00	- 766,532.04
NEW	LG SETA DISCRETIONARY GRANT (LEANERNSHIPS)	-	-	-	-	- 1,738,400.00	- 1,832,273.60	- 1,931,216.37
NEW	LG SETA DISCRETIONARY GRANT (BUSARIES FOR UNEMPLOYED)	-	-	-	-	- 700,000.00	- 737,800.00	- 777,641.20
34051117840FB ZZZZZWD	DM NW: DR KK - FINANCE & ADMIN <b>TIRELO BOSHA GRANT</b>	- 429,000.00	-	- 496,200.00	- 496,200.00	-	-	-
34051171050FM MRCZZHO	N-GOV: LOCAL GOV FIN MANAG GRT	-	-	-	-	-	-	-
34051171050FM ZZZZZWD	N-GOV: LOCAL GOV FIN MANAG GRT <b>FMG</b>	- 1,250,000. 00	- 1,000,000. 00	- 1,000,000. 00	- 1,000,000. 00	- 1,000,000.00	- 1,054,000.00	- 1,110,916.00
34051172000FL MRCZZHO	NATIONAL REVENUE FUND: FUEL LEVY	-	-	-	-	-	-	-
34051172000FL ZZZZZWD	NATIONAL REVENUE FUND: FUEL LEVY <b>RCS LEVIES REPLACEMENT</b>	- 153,637,00 0.00	- 158,323,0 00.00	- 158,323,0 00.00	- 158,323,00 0.00	- 162,977,000. 00	- 171,777,758. 00	- 181,053,756.9 3
34051172010EQ MRCZZHO	NATIONAL REVENUE FUND: EQUITABLE SHARE	-	-	-	-	-	-	-
34051172010EQ ZZZZZWD	NATIONAL REVENUE FUND: <b>EQUITABLE SHARE</b>	- 20,039,000 .00	- 21,710,00 0.00	- 21,710,00 0.00	- 21,710,000 .00	- 24,622,000.0 0	- 25,951,588.0 0	- 27,352,973.75
34051341150EX MRCZZHO	INTER: BANK ACCOUNTS	-	-	-	-	-	-	-
34051341150EX ZZZZZHO	INTER: BANK ACCOUNTS	- 448,681.92	- 380,000.0 0	- 450,000.0 0	- 450,000.00	- 450,000.00	- 474,300.00	- 499,912.20
34051341170EX MRCZZHO	INTER: SHORT TERM INVEST & CALL ACCOUNTS	-	-	-	-	-	-	-
34051341170EX ZZZZZHO	INTER: SHORT TERM INVEST & CALL ACCOUNTS	- 2,322,873. 93	- 2,000,000. 00	- 2,500,000. 00	- 2,500,000. 00	- 2,500,000.00	- 2,635,000.00	- 2,777,290.00
34051342000DR ZZZZZWD	DIVIDENDS: EXTERNAL INVESTMENTS	- 2,250.00	-	-	-	-	-	-

		2017/2018	CURRENT YEAR 2018/2019			MEDIUM TERM REVENUE & EXPENDITURE FRAMEW.		
VOTE NUMBER	DESCRIPTION	AUDITED ACTUAL	APPROVE D BUDGET	ADJUSTE D BUDGET	FORECAS T BUDGET	2019/2020 BUDGET	2020/2021 BUDGET	2021/2022 BUDGET
34051380610SG ZZZZZWD	COMMISSION: INSURANCE	- 10,589.75	-	-	-	-	-	-
34051385330SK ZZZZZHO	SKILLS DEVELOPMENT LEVY REFUND	-	-	-	-	-	-	-
34051425510SG ZZZZZHO	SALE OF: PUBLICATION - TENDER DOCUMENTS	- 29,590.39	- 8,000.00	- 8,000.00	- 8,000.00	- 10,000.00	- 10,210.00	- 10,444.83
35051171020EP MRCZZHO	N-GOV: EXPANDED PUBLIC WORKS GRT	-	-	-	-	-	-	-
35051171020EP ZZZZZWD	N-GOV: EXPANDED PUBLIC WORKS GRT	- 1,292,000. 00	- 1,151,000. 00	- 1,151,000. 00	- 1,151,000. 00	- 1,649,000.00	- 1,738,046.00	- 1,831,900.48
35051251060RR ZZZZZWD	ND - RURAL ROAD ASS MAN SYS GRT	-	- 2,460,000. 00	- 2,460,000. 00	- 2,460,000. 00	- 2,606,000.00	- 2,746,724.00	- 2,895,047.10
37051060080SG ZZZZZWD	HEALTH CERTIFICATES	- 313,489.61	- 100,000.0 0	- 350,000.0 0	- 350,000.00	- 350,000.00	- 368,900.00	- 388,820.60
	OTHER INCOME	- 4,502,238. 29	-	-	-	- 697,000.00	- 697,000.00	- 697,000.00
<b>TOTAL REVENUE</b>		- <b>184,374,38 0.01</b>	- <b>187,132,0 00.00</b>	- <b>188,448,2 00.00</b>	- <b>188,448,20 0.00</b>	- <b>200,089,400. 00</b>	- <b>210,856,259. 60</b>	- <b>222,204,543.1 1</b>

### F.3.4 Draft Budget Capital Expenditure Per Department: 2019/20

#### Section F.3.4: Draft Budget Capital Expenditure

DEPARTMENT	2017/2018 AUDITED ACTUAL	CURRENT YEAR 2018/2019		FORECAST BUDGET	MEDIUM TERM REVENUE & EXPENDITURE FRAMEW.		
		APPROVED BUDGET	ADJUSTED BUDGET		2019/2020 BUDGET	2020/2021 BUDGET	2021/2022 BUDGET
EXECUTIVE MAYOR	-	920,000.00	680,000.00	680,000.00	25,000.00	26,350.00	27,772.90
SPEAKER	28,191.09	1,050,000.00	950,000.00	950,000.00	130,000.00	137,020.00	144,419.08
CHIEF WHIP	-	-	-	-	-	-	-
COUNCILLORS	-	-	-	-	-	-	-
MUNICIPAL MANAGER ADMINISTRATION	18,820.67	320,000.00	320,000.00	320,000.00	320,000.00	337,280.00	355,493.12
INTERNAL AUDIT	18,700.00	20,000.00	20,000.00	20,000.00	60,000.00	63,240.00	66,654.96
CORPORATE SERVICES	37,992.00	330,000.00	330,000.00	330,000.00	430,000.00	453,220.00	477,693.88
FINANCIAL SERVICES	5,367,325.76	85,000.00	185,000.00	185,000.00	2,855,000.00	3,009,170.00	3,171,665.18
TECHNICAL SERVICES ADMINISTRATION	887,865.00	10,000.00	10,000.00	10,000.00	30,000.00	31,620.00	33,327.48
DISTRICT ECONOMIC DEVELOPMENT AND TOU	-	20,000.00	20,000.00	20,000.00	20,000.00	21,080.00	22,218.32
ENVIRONMENTAL HEALTH SERVICES	27,050.00	317,000.00	317,000.00	317,000.00	317,000.00	334,118.00	352,160.37
DISASTER MANAGEMENT AND CCTV CAMERAS	-	20,000.00	45,000.00	45,000.00	20,000.00	21,080.00	22,218.32
FIRE EMERGENCY SERVICES	170,747.73	380,000.00	420,000.00	420,000.00	820,000.00	442,680.00	466,584.72
<b>TOTAL CAPITAL EXPENDITURE BUDGET</b>	<b>6,556,692.25</b>	<b>3,472,000.00</b>	<b>3,297,000.00</b>	<b>3,297,000.00</b>	<b>5,027,000.00</b>	<b>4,876,858.00</b>	<b>5,140,208.33</b>



## **F.4 Service Delivery Budget Implementation Plan**

### **F.4.1 Introduction**

Section F.4: The section will be updated after the revised targets have been adopted by Council. The Draft SDBIP for 2019/20 will form part of the adopted amendments to the IDP in May 2019.

## **G. PERFORMANCE MANAGEMENT SYSTEM**

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

## **H. ALIGNMENT WITH PROVINCIAL AND NATIONAL OBJECTIVES AND PROGRAMMES**

### **H.1 North West Provincial Spatial Development Framework**

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

### **H.2 Dr Kenneth Kaunda VTSD Plans**

Section H.2: The June 2018 updates of the Dr Kenneth Kaunda DM VTSD Plans conducted by the Office of the Premier are not yet released. They will be updated as and when released.

### **H.3 Dr Kenneth Kaunda District Economic Agency**

Section H.3: The updated strategic information on the The Kenneth Kaunda District Municipal Economic Agency (DR KKDMEA) will be availed in the final IDP Document which will be adopted in May 2019.

## **I. PROGRAMMES AND PROJECTS OF OTHER SPHERES**

### **I.1 Projects and Programmes for the 5 Year Plan**

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

## **I.2 Projects and Programmes of Sector Departments**

### ***I.2.1 Department of Public Works***

Section I.2.1: No updates were made under this section

### ***I.2.2 Department of Health***

Section I.2.2: No updates were made under this section

### ***I.2.3 Department of Water Affairs***

Section I.2.3 is amended and subdivided into two subsections to indicate the Water Services Infrastructure Grant (WSIG) Budget Allocation and Transfer Schedule (I.2.3.1) and the WSIG Project Implementation Status (I.2.3.2)

#### ***I.2.3.1 WSIG 2018/19 Allocations and Transfer Schedule***

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

### 1.2.3.2 WSIG 2018/19 Project Implementation Status

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

#### **I.2.4 Department of Rural, Environment and Agriculture Development**

#### **PROJECTS LIST FOR THE 2019/2020 FINANCIAL YEAR**

#### **NB: CASP: Comprehensive Agricultural Support Programme**

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

#### **I.2.4.1 Dr Kenneth Kaunda DM and NW Provincial Project List for 2019/20**

Project Name	Project Status	Municipality & Ward Number	Project Enterprise Description	CASP	Ilima-Letsema
<b>Dr. KENNETH KAUNDA DISTRICT</b>					
<b>CROP MASSIFICATION</b>				<b>0</b>	<b>6,386,369</b>
DKKD Crop Massification	Continuous	All Wards	Crop Production Inputs for 1000ha, maintenance of tractors centre pivot	R0	R6,386,369
<b>LIVESTOCK PRODUCTION</b>				<b>14,215,822</b>	<b>0</b>
Nzeleni Farming	New	Matlosana Ward 04	Layers production inputs	R798,418	0
Mphoselwa farming	New	JB Marks Ward 02	Layers production inputs	R798,418	0
Karabo Kgejane (Cetiso Farming) (Phase one)	New	JB Marks Ward 02	5000 layer structure, water & electricity connection and feed and medication & layer management training	R1,648,418	0
Mokoto Broilers	New	Maquassi Hills Ward 01	5000 Broiler unit & Feed, medication, security fence, water sourcing and DOC	R1,048,418	0
Seisaly(Youth)	New	Matlosana Ward 04	Broiler production	R553,708	0
Maquassi Broilers Phase 2	New	Maquassi Hills Ward 10	purchase of a broiler inputs for 4000 broiler birds	R498,418	0
Re Shoma Ka Kutlwano Phase 2	Continuous	Maquassi Hills Ward 10	purchasing of a broiler inputs for 5000 broiler birds, to support Maquassi abattoir	R498,418	0
Maichu Piggery	Continuous	JB Marks Ward 02	20 sow unit, Security fence, water & electricity connection. Feed. 20 sow medication	R2,000,000	0
Savuka Piggery	Continuous	Maquassi Hills Ward 10	Construction of grower unit	R1,900,000	0
Bokamoso Piggery	New	Matlosana Ward 35	Construction of Grower unit	R1,900,000	0
Best Enough Trading & projects	New	Matlosana Ward 31	Piggery production	R571,606	0
Kgomongwe Piggery	New	Matlosana Ward 04	Construction of 30 Sow unit	2,000,000	
<b>HORTICULTURE PRODUCTION</b>				<b>3,711,246</b>	<b>668,430</b>
Vulimehlo Majara	Continuous	Maquassi Hills Ward 09	Production inputs & shade net SAGAP	R600,000	0
Sejosegolo Vegetable Project Phase 2	New	Maquassi Hills Ward 10	Production inputs & shade net SAGAP	R500,000	0
Mingos farming and enterprise	New	Matlosana Ward 04	Vegetable production	R661,246	0
Katlego More	New	JB Marks Ward 02	Shade net, SAGAP, 1ha fencing, drilling of borehole, production inputs and tools	R650,000	0
Ilikhuba Primary Coop(Youth)	New	Matlosana Ward 09	4 X tunnel, SAGAP, 1ha fencing, drilling of borehole, production inputs inputs and tools	R650,000	0
Bakobi Trading Enterprise	New	Matlosana Ward 15	Production inputs & shade net SAGAP	R650,000	
Shalama Agricultural Primary	New	Matlosana Ward 15	5 X 50 shade net covering, SAGAP, production inputs	0	R668,430

Project Name	Project Status	Municipality & Ward Number	Project Enterprise Description	CASP	Ilima-Letsema
Cooperative (woman)					
<b>AQUACULTURE PRODUCTION</b>				<b>1,522,110</b>	<b>0</b>
Maselesego Trading	New	JB Marks Ward 02	1tunnels ,7 X Fish ponds, solar system and aquaponics	1,522,110	0
<b>FOOD SECURITY</b>				<b>0</b>	<b>1,751,154</b>
Dr KKD Food Security Projects	New	All Wards	Food Security and Nutrition packages	0	1,751,154
<b>Dr. Kenneth Kaunda District Sub-Total</b>				<b>19,449,178</b>	<b>8,805,953</b>
<b>PROVINCIAL PROJECTS / PROGRAMMES</b>					
<b>Provincial Programmes Sub-Total</b>				<b>80,295,358</b>	<b>8,954,886</b>
Food and Nutrition Security	New		SAVAAC, and Provincial (Community, School gardens and Backyard gardens)	0	8,954,886
Farmer Training, Skills Development and Capacity Building	Continuous		Farmers training and capacity building, empowerment interventions, mentorships and excursions.	24,728,550	0
Information and Knowledge Management Services	Continuous		Maintenance of AIMS, demonstrations, farmers days and shows, information packs, brochures, periodicals and radio talk shows for Districts and Provincial	2,986,479	0
Project and Programme Planning	Continuous		Projects and programme planning processes, equipments, materials, consulting and EIA's etc.	2,869,479	0
Technical and Advisory Service and Regulatory Services (ERP)	Continuous		Ensuring vissibility and accountability, improve image and professionalism, recruitment, reskilling and reorientation, provision of ICT nd other resources for extension personnel	26,538,000	0
Taung Agricultural Training College	Continuous		Infrastructure development and equipments in college and at the farming area	2,986,000	0
Potchefstroom Agricultural Training College	Continuous		Infrastructure development and equipments in college and at the farming area	11,944,000	0
Agricultural Marketing	New		Agricultural Marketing Information, skills development and compliance	8,242,850	0
<b>GRAND TOTAL</b>				<b>164,857,000</b>	<b>70,586,000</b>

#### 1.2.4.2 JB Marks LAO: 2019/20 Provincial Projects List CASP and Ilima

Project Name	Project Status	Municipality & Ward number	Project Enterprise Description	Local Municipality	Land Care	Comprehensive Agricultural Support Programme	Ilima-Letsema	Post Settlement Support	Rural Development	Other Earmarked Funds	Total Budget
<b>CROP MASSIFICATION</b>					<b>0</b>		<b>6,386,369</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,386,369</b>
DKKD Crop Massification	Continuous	All Wards	Crop Production Inputs for 1000ha, maintenance of tractors centre pivot	Dr KKDM	0	R0	R6,386,369	0	0	0	6,386,369
<b>LIVESTOCK PRODUCTION</b>					<b>0</b>	<b>4,446,836</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,446,836</b>
Mphoselwa farming	New	JB Marks Ward 02	Layers production inputs	JB Marks	0	R798,418	0	0	0	0	798,418
Karabo Kgejane (Cetiso Farming) (Phase one)	New	JB Marks Ward 02	5000 layer structure, water & electricity connection and feed and medication & layer management training	JB Marks	0	R1,648,418	0	0	0	0	1,648,418
Maichu Piggery	Continuous	JB Marks Ward 02	20 sow unit, Security fence, water & electricity connection. Feed. 20 sow medication	JB Marks	0	R2,000,000	0	0	0	0	2,000,000
Medupe Agricultural Projects	New		Construction of animal feed structure and storage facility; commissioning of animal feed manufacturing machinery; provision of production inputs and packaging material	JB Marks	0	0	0	0	0	0	0
<b>HORTICULTURE PRODUCTION</b>					<b>0</b>	<b>650,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>650,000</b>
Katlego More	New	JB Marks Ward 02	Shade net, SAGAP, 1ha fencing, drilling of borehole, production inputs and tools	JB Marks	0	R650,000	0	0	0	0	650,000
<b>AQUACULTURE PRODUCTION</b>					<b>0</b>	<b>1,522,110</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,522,110</b>
Maselesego Trading	New	JB Marks Ward 02	1 tunnels, 7 X Fish ponds, solar system and aquaponics	JB Marks	0	1,522,110	0	0	0	0	1,522,110
<b>FOOD SECURITY</b>					<b>0</b>	<b>0</b>	<b>1,751,154</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,751,154</b>
Dr KKD Food Security Projects	New	All Wards	Food Security and Nutrition packages	Dr KKDM	0	0	1,751,154	0	0	-	1,751,154
<b>Dr. Kenneth Kaunda District Sub-Total</b>					<b>0</b>	<b>6,618,946</b>	<b>8,137,523</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,756,469</b>

### 1.2.4.3 Maquassi Hills LAO: 2019/20 Provincial Projects List CASP and Ilima

Project Name	Project Status	Municipality & Ward number	Project Enterprise Description	Local Municipality	Land Care	Comprehensive Agricultural Support Programme	Ilima-Letsema	Post Settlement Support	Rural Development	Other Earmarked Funds	Total Budget
<b>CROP MASSIFICATION</b>					<b>0</b>	<b>0</b>	<b>6,386,369</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,386,369</b>
<b>DKKD Crop Massification</b>	Continuous	All Wards	Crop Production Inputs for 1000ha, maintenance of tractors centre pivot	Dr KKDM	0	R0	R6,386,369	0	0	0	6,386,369
<b>LIVESTOCK PRODUCTION</b>					<b>0</b>	<b>4,018,442</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,018,442</b>
<b>Maquassi Broilers Phase 2</b>	New	Maquassi Hills Ward 10	purchase of a broiler inputs for 4000 broiler birds	Maquassi Hills	0	R498,418	0	0	0	0	498,418
<b>Mokoto Broilers</b>	New	Maquassi Hills Ward 01	5000 Broiler unit & Feed, medication, security fence, water sourcing and DOC	Maquassi Hills	0	R1,048,418	0	0	0	0	1,048,418
<b>Savuka Piggery</b>	Continuous	Maquassi Hills Ward 10	Construction of grower unit	Maquassi Hills	0	R1,900,000	0	0	0	0	1,900,000
<b>Best Enough Trading &amp; projects</b>	New	Matlosana Ward 31	Piggery production	Maquassi Hills	0	R571,606	0	0	0	0	571,606
<b>HORTICULTURE PRODUCTION</b>					<b>0</b>	<b>1,100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100,000</b>
<b>Vulimehlo Majara</b>	Continuous	Maquassi Hills Ward 09	Production inputs & shade net SAGAP	Maquassi Hills	0	R600,000	0	0	0	0	600,000
<b>Sejosegolo Vegetable Project Phase 2</b>	New	Maquassi Hills Ward 10	Production inputs & shade net SAGAP	Maquassi Hills	0	R500,000	0	0	0	0	500,000
<b>FOOD SECURITY</b>					<b>0</b>	<b>0</b>	<b>1,751,154</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,751,154</b>
<b>Dr KKD Food Security Projects</b>	New	All Wards	Food Security and Nutrition packages	Dr KKDM	0	0	1,751,154	0	0	-	1,751,154
<b>Dr. Kenneth Kaunda District Sub-Total</b>					<b>0</b>	<b>4,018,442</b>	<b>8,137,523</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,155,965</b>

#### 1.2.4.4 Matlosana LAO: 2019/20 Provincial Projects List CASP and Ilima

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



### **I.2.5 Department of Tourism**

Section I.2.5: No updates were made under this Section

### **I.2.6 Department of Social Development**

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

#### **I.2.6.1 Summary of the Project Implementation Report: 2018/19**

#### **1. SERVICES TO OLDER PERSONS**

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

MUNICIPALITY	VTSD LOCALITY Village, Township & small Dorps	NAME OF PROJECT	ACTIVITIES	ANNUAL TARGET		BUDGET	EXECUTION DATE
				BENEFICIARIES	JOB CREATION		
Matlosana	Ward 1 Hartbeesfontein-Town	Evanna Old Age Home	-Care and protection services to older persons	77 Older Persons	63	R2,293,234.96	1/4/2019
Matlosana	Ward 19 Klerksdorp- Town	Klerksdorp Te Huis	-Care and protection services to older persons	99 Older persons	56	R2,900,434.00	1/4/2019
Matlosana	Ward 34 Khuma-Township	Itumeleng Older Persons Service Club	-Care and protection services to older persons	38 Older Person	02	R224,640.00	1/4/2019
Matlosana	Ward 20 Kanana-Township	Ratanang Old Ages Service Club	-Care and protection services to older persons	49 Older Persons	03	R256,320.00	1/4/2019
Matlosana	Ward 11 Jouberton-Township	Jouberton Day Care Centre	-Care and protection services to older persons	31 Older Persons	03	R187,680.00	1/4/2019
Matlosana	Ward 2 Tigane-Township	Ragogang Older Persons Service Club	-Care and protection services to older persons	24 Older Persons	02	R150,720.00	1/4/2019
Matlosana	Ward 38 Khuma-Township	Bopanang Service Club	-Care and protection services to older persons	33 Older Persons	1	R198,240.00	1/4/2019
Matlosana	Ward 11 Jouberton-Township	Aretsweleleng Older Persons Service Club	-Care and protection services to older persons	30 Older Persons	02	R182,400.00	1/4/2019
Matlosana	Ward 3 Alabama-Township	United Service Club	-Care and protection services to older persons	22 Older Persons	02	R140,160.00	1/4/2019
Matlosana	Ward 23 Kanana-Township	Itireleng Older Persons Service Club	-Care and protection services to older persons	31 Older Persons	04	R187,680.00	1/4/2019
Matlosana	Ward 26 Kanana-Township	Diphetogo Frail Care	-Frail Older Persons Active ageing programmes	42 Older Persons	17	R804,331.00	1/4/2019
Matlosana	Ward 4 Dominionville-Farm	Itsoseng Service Club	Care and protection services to older persons	23 Older Persons	03	R140,160.00	1/4/2019
Matlosana	Ward 34 Khuma Location	Thaka ya Bagolo	Care and protection services to older persons	62 Older Person	03	R402,462.00	1/4/2019
Matlosana	Ward 7 Jouberton Location	Tinyiko Experience	Care and protection services to older persons	40 Older Person	03	R269,195.24	1/4/2019
Matlosana	Ward 8 Jouberton Location	Bagolo Service Club	Care and protection	26 Older Person	01	R161,280.00	1/4/2019

MUNICIPALITY	VTSD LOCALITY Village, Township & small Dorpiess	NAME OF PROJECT	ACTIVITIES	ANNUAL TARGET		BUDGET	EXECUTI ON DATE
				BENEFICIARIES	JOB CREATION		
			services to older persons				
JB Marks	Ward 30 Tshing-Township	Kopangang Service Club	-Care and protection services to older persons	25 Older Persons	3	R156,000.00	1/4/2019
JB Marks	Ward 32 Boikhutso-Village	Ombazo Service Cub	-Care and protection services to older persons	35 Older Persons	1	R153,600.00	1/4/2019
JB Marks	Ward 32-Ventesdorp Town	SAVF Old Age Home	-Care and protection services to older persons	42 Older Persons	28	R1,327 233.36	1/4/2019
JB Marks	Ward 7 Potchefstroom-Town	SAVF Ons Hulde	-Care and protection services to older persons	71 Older Persons	48	R1,851 633.00	1/4/2019
JB Marks	Ward 13 Promosa-Township	Happy Hearts	-Care and protection services to older persons	55 Older Persons	3	R389,717.40	1/4/2018
JB Marks	Ward 15 Potchefstroom-Town	Samuel Broadbent	-Care and protection services to older persons	78 Older Persons	45	R1,214 400.00	1/4/2019
JB Marks	Ward 2 Potchefstroom-Town	Huis Anna Viljoen	-Care and protection services to older persons	33 Older Persons	56	R1,078,833.36	1/4/2019
JB Marks	Ward 12 Ikageng-Township	Lesego Service Club	-Care and protection services to older persons	20 Older Persons	3	R81,600.00	1/4/2019
Maquassi Hills	Ward 5 Wolmaranstad-Town	Wolmaransstadsad Home for the Aged	-Care and protection services to older persons	92 Older Persons	54	R2, 762,400.00	1/4/2019
Maquassi Hills	Ward 9 Lebaleng-Township	Tshwaraganang Service Club	-Care and protection services to older persons	75 Older Persons	3	R432,000.00	1/4/2019
Maquassi Hills	Ward 10 Boskuil/ Oesenskraal -Village	Tirisano Service Club	-Care and protection services to older persons	40 Older Persons	3	R247,200.00	1/4/2019
Maquassi Hills	Ward 7 Kgakala-Township	Itireleng Service Club	-Care and protection services to older persons	70 Older Persons	3	R405, 600.00	1/4/2019
Maquassi Hills	Ward 8 Rulaganyang-Township	Ipopeng Service Club	-Care and protection services to older persons	50 Older Persons	3	R300, 000.00	1/4/2019
Maquassi hills	Ward 4 Tsweleng-Township	Retsweletse Service Club	-Provision of care and support to older persons	49 Older persons	4	R282,720.00	1/4/2019
Maquassi Hills	Ward 1 –Tsweleng Township	Ratanang service club	Provision of care and support to older persons	35 older persons	3	R220, 800.00	1/4/2019
Maquassi Hills	Ward 8 – Kgakala Township	Badira mmogo service club	Provision of care and support to older pesons	36 older persons	3	R201, 620.00	1/4/2019
Maquassi Hills	Ward 6 – Kgakala Township	Sizanani service club	Provision of care and support to older persons	96 older persons	4	R550, 880.00	1/4/2019

## 2. SERVICES TO PERSONS WITH DISABILITIES

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

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

### 3. HIV AND AIDS PROGRAMME

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

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

### 4. FAMILY CARE AND SUPPORT SERVICES

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

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

## 5. CHILD CARE AND PROTECTION SERVICES

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

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

## 6. PARTIAL CARE AND EARLY CHILDHOOD DEVELOPMENT SERVICES

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

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

MUNICIPALITY	VTSD LOCALITY Village, Township & small Dorpias	NAME OF PROJECT	ACTIVITIES	ANNUAL TARGET		BUDGET	EXECUTION DATE
				BENEFICIARIES	JOB CREATION		
	Tsetse-Township	Learning Centre	funded and registered centre				
JB Marks	Ward 30 Tshing-Township	Goithuta Le Go Tshameka	Care and protection of children in funded and registered centre	19 Children	5	R75,240.00	1/4/2019
JB Marks	Ward 19 Tshing-Township	Tsholofelo Day Care Centre	Care and protection of children in funded and registered centre	70 Children	5	R277,200.00	1/4/2019
JB Marks	Ward 31 Mogopa-Village	Kistner&Duchrow Early Learning Centre	Care and protection of children in funded and registered centre	60 Children	7	R23 7,600.00	1/4/2019
JB Marks	Ward 33 Tshing-Township	Lerato ECD Mobile Truck	Care and protection of children in funded and registered centre	156 Children	4	R617,760.00	1/4/2019
JB Marks	Ward 33 Tshing Township	Lerato Pre school	Care and protection of children in funded and registered centre	91 children	6	R360,360.00	1/4/2019
JB Marks	Ward 30 Tshing-Township	Ratanang Day Care Centre	Care and protection of children in funded and registered centre	104 Children	7	R411,840.00	1/4/2019
JB Marks	Ward 33 Welgevonden-Vilage	Thuto-Lesedi Early Learning Centre	Care and protection of children in funded and registered centre	35 Children	6	R138,600.00	1/4/2019
JB Marks	Ward 31 Goedgevonden	Motumisi Early Learning Centre	Care and protection of children in funded and registered centre	125 Children	7	R495,000.00	1/4/2019
JB Marks	Ward 13 Ikageng-Township	Herberg Pre School	Care and protection of children in funded and registered centre	53 Children	7	R209,880,00	1/4/2019
JB Marks	Ward 19 Ikageng-Township	Tsholofelo Early Learning Centre	Care and protection of children in funded and registered centre	70 Children	5	R277,200.00	1/4/2019
JB Marks	Ward 27 Ikageng-Township	New life Day Care Centre	Care and protection of children in funded and registered centre	70 Children	11	R277,200.00	1/4/2019
JB Marks	Ward 8 Ikageng-Township	Joy & Eve creche	Care and protection of children in funded and registered centre	70 Children	8	R277,200.00	1/4/2019
JB Marks	Ward 12 Ikageng-Township	Oageng Pre-School	Care and protection of children in funded and registered centre	21 Children	4	R83,160.00	1/4/2019
JB Marks	Ward 13 Promosa-Township	Hospice Emmanuel Loving Angels	Care and protection of children in funded and registered centre	80 Children	9	R316,800.00	1/4/2019
JB Marks	Ward 8 Ikageng-Township	Lethabile Creche	Care and protection of children in funded and registered centre	40 Children	6	R158,400.00	1/4/2019
JB Marks	Ward 20 Ikageng-Township	Mamello Day Care Centre	Care and protection of children in funded and registered centre	95 Children	5	R376,200.00	1/4/2019
JB Marks	Ward 18 Ikageng-Township	Tselathuto Day Care Centre	Care and protection of children in funded and registered centre	50 Children	4	R198,000.00	1/4/2019
JB Marks	Ward 13 Promosa-Township	Kiddies Nest Pre- School	Care and protection of children in funded and registered centre	90 Children	6	R356,440.00	1/4/2019
JB Marks	Ward 21 Promosa	Liefieloop Creche	Care and protection of children in funded and registered centre	90 Children	10	R356,400.00	1/4/2019
JB Marks	14 Ward Ikageng	Ikageng Centre of Concern	Care and protection of children in funded and registered centre	43 Children	7	R170,280.00	1/4/2019
JB Marks	19 Ward Ikageng	Ebenezer	Care and protection of children in funded and registered centre	81 Children	6	R198,000.00	1/4/2019
Maquassi	Ward 3	Tshireletso Day Care	Care and protection of children in	80 Children	5	R316,800.00	1/4/2019



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



## 7. VICTIM EMPOWERMENT SUPPORT SERVICES

Priority/SDBIP Strategic Objective: Increase access to Restorative services

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

## 8. SUBSTANCE ABUSE PREVENTION AND REHABILITATION SERVICES

Priority/SDBIP Strategic Objective: Increase access to Restorative services

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

## 9. DEVELOPMENT AND RESEARCH

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

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

### ***I.2.6.2 Propost Project List for the 2019/20 Financial Year***

#### **1. SERVICES TO OLDER PERSONS**

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

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

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

## 2. SERVICES TO PERSONS WITH DISABILITIES

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

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

### 3. HIV AND AIDS PROGRAMME

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

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

### 4. FAMILY CARE AND SUPPORT SERVICES

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

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

## 5. CHILD CARE AND PROTECTION SERVICES

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

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

## 6. PARTIAL CARE AND EARLY CHILDHOOD DEVELOPMENT SERVICES

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

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



MUNICIPALITY	VTSD LOCALITY Village, Township & small Dorpies	NAME OF PROJECT	ACTIVITIES	ANNUAL TARGET		BUDGET	EXECUTION DATE
				BENEFICIARIES	JOB CREATION		
Ventersdorp	Tsetse-Township	Learning Centre	funded and registered centre				
JB Marks-Ventersdorp	Ward 30 Tshing-Township	Goithuta Le Go Tshameka	Care and protection of children in funded and registered centre	19 Children	5	R75,240.00	1/4/2019
JB Marks-Ventersdorp	Ward 19 Tshing-Township	Tsholofelo Day Care Centre	Care and protection of children in funded and registered centre	70 Children	5	R277,200.00	1/4/2019
JB Marks-Ventersdorp	Ward 31 Mogopa-Village	Kistner&Duchrow Early Learning Centre	Care and protection of children in funded and registered centre	60 Children	7	R23 7,600.00	1/4/2019
JB Marks-Ventersdorp	Ward 33 Tshing-Township	Lerato ECD Mobile Truck	Care and protection of children in funded and registered centre	156 Children	4	R617,760.00	1/4/2019
JB Marks-Ventersdorp	Ward 33 Tshing Township	Lerato Pre school	Care and protection of children in funded and registered centre	91 children	6	R360,360.00	1/4/2019
JB Marks-Ventersdorp	Ward 30 Tshing-Township	Ratanang Day Care Centre	Care and protection of children in funded and registered centre	104 Children	7	R411,840.00	1/4/2019
JB Marks-Ventersdorp	Ward 33 Welgevonden-Vilage	Thuto-Lesedi Early Learning Centre	Care and protection of children in funded and registered centre	35 Children	6	R138,600.00	1/4/2019
JB Marks-Ventersdorp	Ward 31 Goedgevonden	Motumisi Early Learning Centre	Care and protection of children in funded and registered centre	125 Children	7	R495,000.00	1/4/2019
JB Marks-Tlokwe	Ward 13 Ikageng-Township	Herberg Pre School	Care and protection of children in funded and registered centre	53 Children	7	R209,880,00	1/4/2019
JB Marks-Tlokwe	Ward 19 Ikageng-Township	Tsholofelo Early Learning Centre	Care and protection of children in funded and registered centre	70 Children	5	R277,200.00	1/4/2019
JB Marks-Tlokwe	Ward 27 Ikageng-Township	New life Day Care Centre	Care and protection of children in funded and registered centre	70 Children	11	R277,200.00	1/4/2019
JB Marks-Tlokwe	Ward 8 Ikageng-Township	Joy & Eve creche	Care and protection of children in funded and registered centre	70 Children	8	R277,200.00	1/4/2019
JB Marks-Tlokwe	Ward 12 Ikageng-Township	Oageng Pre-School	Care and protection of children in funded and registered centre	21 Children	4	R83,160.00	1/4/2019
JB Marks-Tlokwe	Ward 13 Promosa-Township	Hospice Emmanuel Loving Angels	Care and protection of children in funded and registered centre	80 Children	9	R316,800.00	1/4/2019
JB Marks-Tlokwe	Ward 8 Ikageng-Township	Letlhabile Creche	Care and protection of children in funded and registered centre	40 Children	6	R158,400.00	1/4/2019
JB Marks-Tlokwe	Ward 20 Ikageng-Township	Mamello Day Care Centre	Care and protection of children in funded and registered centre	95 Children	5	R376,200.00	1/4/2019
JB Marks-Tlokwe	Ward 18 Ikageng-Township	Tselathuto Day Care Centre	Care and protection of children in funded and registered centre	50 Children	4	R198,000.00	1/4/2019
JB Marks-Tlokwe	Ward 13 Promosa-Township	Kiddies Nest Pre-School	Care and protection of children in funded and registered centre	90 Children	6	R356,440.00	1/4/2019
JB Marks-Tlokwe	Ward 21 Promosa-Township	Liefieloop Creche	Care and protection of children in funded and registered centre	90 Children	10	R356,400.00	1/4/2019
JB Marks-Tlokwe	14 Ward Ikageng-Township	Ikageng Centre of Concern	Care and protection of children in funded and registered centre	43 Children	7	R170,280.00	1/4/2019
JB Marks-Tlokwe	19 Ward Ikageng-Township	Ebenezer	Care and protection of children in funded and registered centre	81 Children	6	R198,000.00	1/4/2019
Maquassi Hills	Ward 3	Tshireletso Day Care	Care and protection of children in	80 Children	5	R316,800.00	1/4/2019

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

## 7. VICTIM EMPOWERMENT SUPPORT SERVICES

Priority/SDBIP Strategic Objective: Increase access to Restorative services

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

## 8. SUBSTANCE ABUSE PREVENTION AND REHABILITATION SERVICES

Priority/SDBIP Strategic Objective: Increase access to Restorative services

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

## 9. DEVELOPMENT AND RESEARCH

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

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

### **I.2.7 Consolidated List of NW Provincial Projects for DR KKDM**

Sectio I.2.7 is updated with the Maquassi Hills Project Implementation Report for the 2018/19 Financial Year (I.2.7.1)

#### **I.2.7.1 Project Implementation Report of Maquassi Hills LM: 2018/19**

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

### **I.2.8 ESKOM**

Section I.2.8 in the 2018/19 Review IDP is updated with the addition of the sections: 2018/19 Implementation Report (I.2.8.1) and 2019/20 Proposed Projects (I.2.8.2)

#### **I.2.8.1 Implementation Progress Report on the 2018/19 Submission**

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

#### **I.2.8.2 Proposed Projects for the 2019/20 Financial Year**

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

## **J. SECTOR PLANS AND PROGRAMMES**

Chapter J: No updates were made under this chapter

## **K. ANNEXURE**

Chapter K: No updates were made under this chapter