

**DR. KENNETH  
KAUNDA**

DISTRICT MUNICIPALITY



# **INTEGRATED DEVELOPMENT PLAN 2017-2022**

## **2021/22 REVIEW**



**DR. KENNETH KAUNDA**  
DISTRICT MUNICIPALITY



# Preface

The process to review the IDP 2017/22 for the 2021/22 financial year is in line with Section 34 of the Act states:

*A municipal council-*

*(a) must review its integrated development plan-*

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

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

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

The IDP of the municipality is a participatory process in nature and it demands integrated planning from all spheres of government including the community. At the beginning of each financial year local municipalities and the district municipality adopt the IDP process plans as guide tools which specify timelines and processes that are would to unfold during the course of the year.

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

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

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

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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>DCoG</b>	Department of Cooperative Governance
<b>DEAT</b>	Department of Environmental Affairs and Tourism
<b>DED &amp; T</b>	District Economic Development and Tourism
<b>DEDA</b>	District Economic Development Agency
<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>ICT</b>	Information and Communications Technology
<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>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-owned Enterprise/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**

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

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

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

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

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

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

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

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

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

The **Strategies** are based on the understanding of the situation and are the solutions that address the problems.

This phase includes the formulation of:

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

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

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

The **Integration** process ensures that the IDP

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

The **Approval** ensures that the IDP,

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

The IDP will be difficult to implement if it is not properly aligned with the Budget. The Budget should reflect and fully support the implementation of the IDP priorities. The Municipal Systems Act requires the municipal budget to be informed by the IDP. The annual municipal budget should reflect the objectives, strategies, projects and programmes contained in the revised IDP.

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

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

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

The Dr Kenneth Kaunda DM is situated at the southern part of the North West province and borders both the Gauteng and Free State provinces. It consists of three (3) local municipalities i.e. Maquassi Hills, Matlosana and JB Marks. Between 2006 and 2009 the district municipality comprised of five local municipalities which included Merafong City Council, which has since been re-demarcated to the Gauteng province. After the 2016 Local Government elections, Tlokwe City Council and Ventersdorp Local Municipality were redemarcated and renamed 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 STATSSA publication, 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 was 1.07% between 2011 and 2016.

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

The major causes of death indicate that, with the exception of other combination of causes, non-natural causes are the leading vice in taking the lives of the people of the district at 9.5%, followed by tuberculosis (the original leader) at 8.9% (**Fig B.3.3 (a)**). The income levels and unemployment rates as provided by the 2016 Community Survey are provided for under sections B.4.5 and B.4.6, in order to assist future planning.

Annual GDP growth in the DM (on average -1.2% between 2011 and 2016) broadly follows the national trend, though it is generally lower than both the national and provincial averages (**Section B.4.4**). A fairly stagnant economic growth trend within the DM, i.e. the annual rate of growth, has remained fairly constant and negative on average between 2014 and 2016.

### **A.3 Planning Process Overview**

#### **A.3.1 IDP Framework 2017/21**

##### **A.3.1.1 Introduction**

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

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

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

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

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

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

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

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

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

#### ***A.3.1.2 Process for amending the Integrated Development Plans***

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

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

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

#### ***A.3.1.3 Organizational Structures***

The organizational structure which was proposed in the 2002 IDP Guide Pack and fully implemented in the preparation of the second generation IDP comprises three committees namely the **District IDP Forum**, the **District IDP Steering Committee** and the **IDP Co-ordinating Committee**. The Dr Kenneth Kaunda District **Intergovernmental Relations (IGR) Forum** was effectively used as a complementary structure to ratify some

decisions before they were tabled in the IDP Representative Forum since the 2007 planning process. The extended version (Extended IGR) of the forum was utilized for the second time in the 2008/09 review process and has become institutionalized.

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

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

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

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

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

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

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

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

#### **A.3.1.4 Framework Programme and Timeframes**

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

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

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

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

#### **Phase 1: Analysis**

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

#### **Phase 2: Strategies**

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

#### **Phase 3: Projects**

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

#### **Phase 4: Integration**

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

#### **Phase 5: Approval**

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

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

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



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

**Table:** Time Frames of the IDP Development Processes for the DM

#### **A.3.1.5 Issues, Mechanisms and Procedures for Alignment**

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

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

- Capacitating councillors/Officials involved in the IDP process through the sharing of knowledge and experiences,
- Coordinating and monitoring of the IDP process of different municipalities.
- Alignment of IDPs of different municipalities.
- Standardization of certain processes, information gathering and outputs for the entire district.
- Communication channels between the different IDP Steering committees.
- Co-ordination and integration of other plans to be produced.
- Advise and make recommendations to the IDP Steering Committee on issues of district interest.
- Monitoring the progress of the IDP process.
- Facilitating the resolution of any disputes relating to IDPs.

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

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

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

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

#### ***A.3.1.6 Guiding Plans and Planning Requirements***

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

- Accelerated Service Growth Initiative of South Africa (ASGISA).
- Disaster Management Plans
- Framework on an Integrated LG Response to HIV and AIDS
- Gender Policy Framework For Local Government (National)
- Integrated Transport Plan
- Integrated Waste Management Plans

- Joint Initiative on Priority Skills Acquisition (JIPSA)
- Medium Term Strategic Framework (all applicable)
- Millennium Development Goals
- National Development Plan (NDP)
- National Framework for Local Economic Development
- National Spatial Development Perspective and (NSDP)
- NW Provincial Spatial Development Framework
- Provincial Development Plan (PDP)
- State of the Nation and Province Addresses (all applicable)
- The Annual State of the Nation Address
- The Basel Convention
- The Five Year Local Government Strategic Agenda (Latest Version)
- Youth Development for Local Government: The Framework (March 2008)

#### ***A.3.1.7 Monitoring the Planning Process and Amendment of the Framework***

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

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

#### ***A.3.1.8 Way Forward***

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

### ***A.3.2 IDP Process Plan 2020/21***

#### ***A.3.2.1 Introduction and Legal Framework***

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

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

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

Section 29 process to be followed:

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

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

*A District Municipality must-*

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

Section 34 of the Act states:

*A municipal council-*

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

#### **A.3.2.2 Amending the Integrated Development Plan**

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

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

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

### **A.3.2.3 Institutional Description**

The Dr Kenneth Kaunda DM is situated at the southern part of the North West province and borders both the Gauteng and Free State provinces and covers an area of about 15 712 km<sup>2</sup>. It consists of three (3) local municipalities i.e. Matlosana, JB Marks and Maquassi Hills. A more detailed and comprehensive description of the municipality is found in the main body IDP document itself.

#### **(i) Political Leadership**

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

<b>PORTFOLIO</b>	<b>LEADER</b>
Executive Mayor (BF)	Alderman. B.E. Segotso- Mosiane
Speaker (BM)	Cllr. D.P. Masiu
Single Whip (BF)	Alderman. N.M. Koloti
<b>LOCAL ECONOMIC DEVELOPMENT AND PLANNING DEPARTMENT</b>	
MMC Sports, Arts and Culture (BM)	Cllr. Z. Mphafudi
MMC District Economic Development and Tourism (BF)	Cllr. H. Mbele
MMC Technical Services (Infrastructure) (BM)	Cllr. S. Valipathwa
<b>COMMUNITY SERVICES DEPARTMENT</b> (Disaster Risk Management and Public Safety & Municipal Health and Environment Management Services)	
MMC Community Services (BF)	Alderman. M. Martins
<b>CORPORATE SERVICES DEPARTMENT</b>	
MMC Corporate Services (BF)	Alderman. M. Mojahi
<b>FINANCE DEPARTMENT</b>	
MMC Financial (BM)	Cllr. M. Zephe

#### **(ii) Administrative Leadership**

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

<b>POSITION</b>	<b>NAME</b>
Municipal Manager (BF)	S.M. Lesupi
Senior Manager: Corporate Support Services (BF)	S. Abrams
Chief Financial Officer (BM)	L. Steenkamp

Senior Manager: Local Economic Development and Planning (BM)	M. Rampedi (Acting)
Senior Manager: Community Services (BM)	T. Tshukudu (Acting)
Chief Audit Executive (BF)	R. Seremo (Acting)
Chief Executive Officer: Economic Development Agency (BM)	S.B. Motswane

The municipality has a strategic unit, with the six (6) managers reporting directly to the municipal manager, three (3) managers in the political offices and the manager in the MPAC office, positions of which are filled as follows:

POSITION	NAME
Manager: Office of the Executive Mayor (BM)	N.D. Mosiane (Acting)
Manager: Office of the Speaker (BM)	F. Canga
Manager: Office of the Single Whip (BM)	G. Qhele
Manager: Municipal Public Accounts Committee (MPAC) (BF)	B. Roberts-Tebejane
Manager: Corporate Communications (BM)	X. Mndaweni
Manager: Internal Audit (BF)	R. Seremo
Manager: Minimum Information Security Systems	Vacant
Manager: Performance Management Systems (BM)	O. Baloyi
Manager: Strategic and Integrated Development Planning (BM)	T. Mokatsane
Chief Risk Officer (BM)	L. Motepe

#### **A.3.2.4 Stakeholder Description of the Municipality**

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

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

#### **A.3.2.5 Organizational IDP Structures/ Institutional Arrangements**

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

##### **(i) IDP Coordinating Committee**

The IDP Coordinating Committee consists of the district IDP Manager (who chairs the meetings) and IDP Managers and Coordinators of the local municipalities. The Office of the Premier, Department of Local Government and Human Settlements (NW) and SALGA-NW are invited to these meetings. The invitation has also been extended to Performance Management System managers in Local Municipalities and the Provincial

Monitoring and Evaluation unit, the purpose being to strengthen and support reporting systems in municipalities.

The district IDP/PMS Co-ordinating Committee meets on regular bases to fulfil the following objectives:

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

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

### ***(ii) IDP Steering Committee***

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

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

The IDP Steering Committee performs the following functions;

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

### ***(iii) Extended Technical IGR Forum***

The Technical IGR Forum, headed by the DM Municipal Manager has been introduced to precede the Extended Mayoral IGR Forum. The Technical IGR Forum meets on quarterly basis and is attended by the DM administrative leadership with their counterparts at local level for planning, alignment of plans

and reporting on projects. Since its inception, the invitations have been increasingly extended to senior officials of the sector departments to submit plans and report progress on projects. The role of the committee is to:

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

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

- Ensuring horizontal alignment of the IDPs of the district municipalities within the province,
- Ensuring vertical/sector alignment between provincial/national sector departments/ strategic plans and the IDP process at local/district level by;
  - **Guiding the sector departments' participation in and their required contribution to the municipal** planning process; and
  - Guiding them in assessing draft IDPs and aligning their sectoral programs and budgets with IDPs.
- Efficient financial management of provincial grants,
- Monitoring the progress of the IDP processes,
- Facilitation of resolution of disputes related to IDP,
- Assist municipalities in the IDP drafting process where required,
- Organizing IDP-related training where required,
- **Coordinating and managing the MEC's assessment of IDPs.**

#### ***(iv) Local Municipalities***

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

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

#### ***(v) IDP Representative Forum***

On the political side is the District IDP Representative Forum that comprises the Executive Mayor of Dr Kenneth Kaunda DM (chairing the meetings), Executive Mayors, Mayors from local municipalities and representatives of all the political parties, state owned enterprises (SOEs), Church Based Organizations (CBOs), Non-



governmental Organizations (NGOs), the Private Sector and the administrative wing of municipalities in the district. This structure combines both the political and administrative leadership in government with business. Following the meeting of the district IDP Steering Committee, progress reports will be forwarded to the district IDP Representative Forum for consideration. The district IDP Rep Forum will meet as and when required. It is the final stakeholder structure that effectively transfers the final decision making of the planning process to Council for approval.

***(vi) Dr Kenneth Kaunda DM Council***

The Dr Kenneth Kaunda DM Council is the ultimate structure of the municipality and will be responsible for final comments and approval of the Integrated Development Plan and its Amendments, the IDP Process Plan, the IDP Framework and all other related documents. All activities in the municipality lead and end up at Council level and all processes will therefore feed systematically until Council level.

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

***A.3.2.6 Distribution of Roles and Responsibilities***

The distribution of roles and responsibilities can be defined at two levels namely internal and external.

As far as internal roles and responsibilities are concerned, the following are the role players:

**Dr Kenneth Kaunda DM Council**

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

**Executive Mayor**

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

- IDP Representative Forum,
- Mayoral Road Show (If practical),
- Budget Steering Committee

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

### **Members of the Mayoral Committee**

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

### **Municipal Manager**

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

### **Senior Managers of Departments**

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

### **Support Providers / Planning Professionals**

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

#### ***A.3.2.7 IDP Processes and Phases***

The target date for the completion of the revised Integrated Development Plans is 31 May 2021. For the sake of alignment between the Budget and IDP processes, some meetings of the relevant committees will preferably be convened on the same date with the Budget Steering Committee Meeting in the morning and the IDP Steering Committee Meeting in the afternoon wherever possible. The following phases for IDP development are defined in the IDP Guide Pack of 2002 and reproduced in the IDP Framework;

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

The Draft 2020-21 Integrated Development Plan of the Dr. Kenneth Kaunda DM must be completed and tabled in Council by the end of March 2021, and published for comments in March-April 2021. ***A period of at 21 days will be allowed for public and stakeholder comments in terms of Section 3 (4) (b) of the Local***

***Government: Municipal Planning and Performance Management Regulations, promulgated under Notice R796 and dated 24 August 2001.***

***A.3.2.8 Mechanisms and Procedures for Community Participation***

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

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

The completed Draft IDPs of the local municipalities must also be tabled for consideration by the respective municipalities by 31 March 2021 to ensure that the IDP of the DM is adopted on time. The accompanying table outlines the schedule:

### A.3.2.9 Schedule of IDP and Related Activities

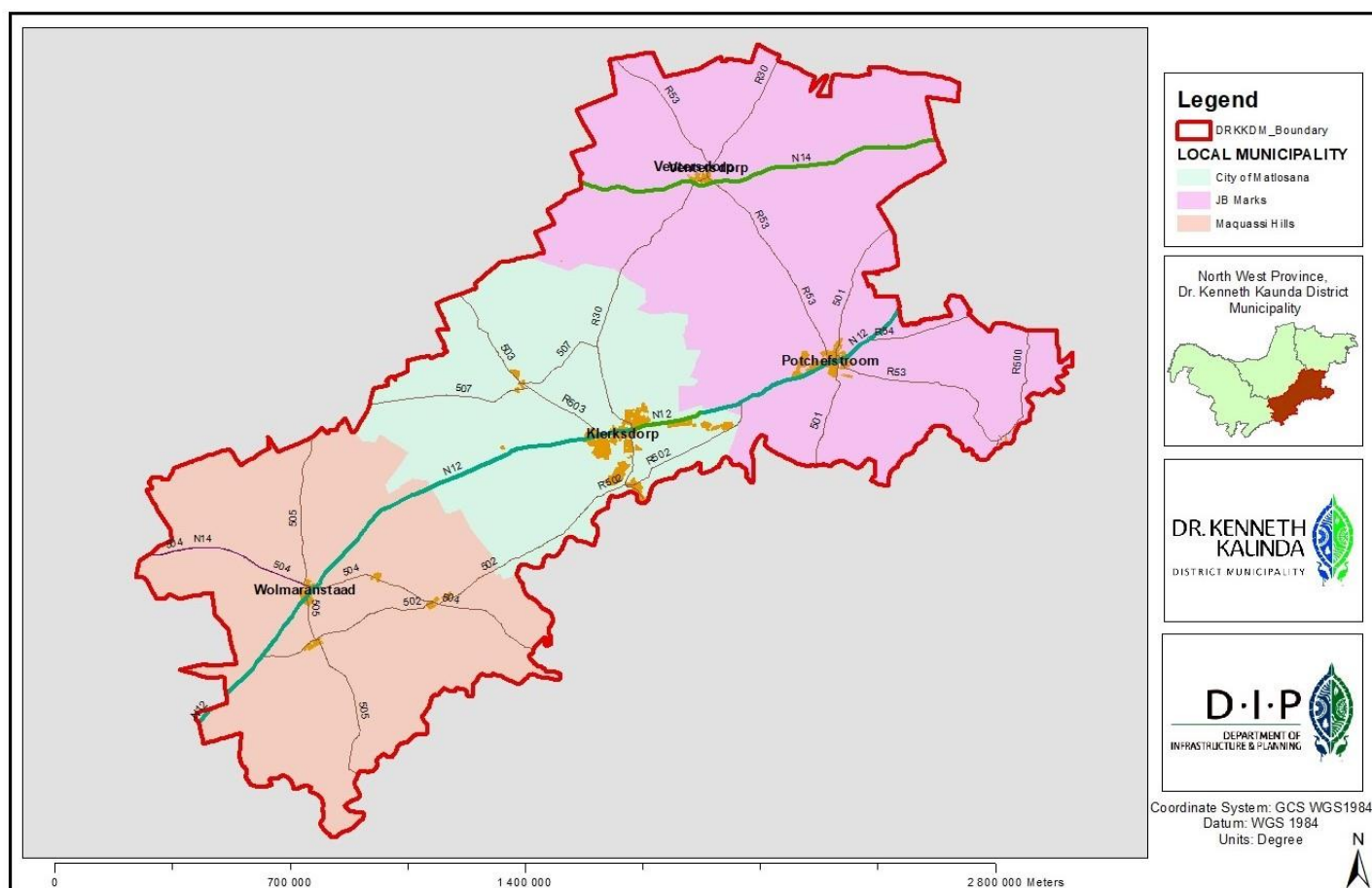
Date	Activity	IDP Phase	Participants
July 2020	Provincial IDP Assessments	2020/21 IDP Amendments Assessments	NW COGTA
12 Nov 2020	IDP Coordinating Committee Meeting	Planning, Analysis, Strategies & Projects in Local Municipalities	IDP Managers in District, NW COGTA, Premier's Office, SALGA NW
<b>03 Dec 2020</b>	<b>Extended Technical IGR Forum Meeting</b>	<b>Project Implementation Progress Reports</b>	<b>MMS. Senior Managers, IDP/PMS Managers (Sectors and Municipalities)</b>
12 Feb 2021	IDP Coordinating Committee	Progress Report, Finalization of Draft IDP Amendments	LM IDP Manager's/Co-coordinators & the DM planning unit
<b>19 Feb 2021</b>	<b>Extended Technical IGR Forum Meeting</b>	<b>Project Implementation Report Meeting</b>	<b>MMS. Senior Managers, IDP/PMS Managers (Sectors and Municipalities)</b>
11 Mar 2021	IDP Steering Committee	Sector Dept. Projects, Prepare for Mayoral Road Show, Draft IDP	MMC's, MM & Managers of the DM
<b>25 Mar 2021</b>	<b>Full Council Meeting</b>	<b>Tabling Draft 2021/22 IDP Amendments</b>	<b>Full Council</b>
26 Mar 2021	Placing Draft 2021-2022 IDP	Approval Phase: Draft 2021/22 In Public Places for 21 Days Public Comments	Planning Unit
<b>08 Apr 2021</b>	<b>Extended Technical IGR Forum Meeting</b>	<b>Project Implementation Report Meeting and Final Confirmation of Projects by all Stakeholders</b>	<b>MMS. Senior Managers, IDP/PMS Managers (Sectors and Municipalities)</b>
06 May 2021	IDP Representative Forum	Final Projects Integration	All Dr. KKDM Stakeholders
13 May 2021	Budget & IDP Steering Committee Joint Meeting	Final Projects and Programs, Changes to Draft IDP Document	Dr. KKDM Senior Managers & MMC's
<b>27 May 2021</b>	<b>Full Council Meeting</b>	<b>Adoption of 2021/22 IDP Amendments (Final Approval)</b>	<b>Council</b>
28 May 2021	Distributions of IDP 2021/2022	Distribution to public places	Planning Unit

## B. THE SITUATIONAL ANALYSIS

### B.1 Introduction

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

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



## B.2 The Municipal Demographics

### B.2.1 Total Population

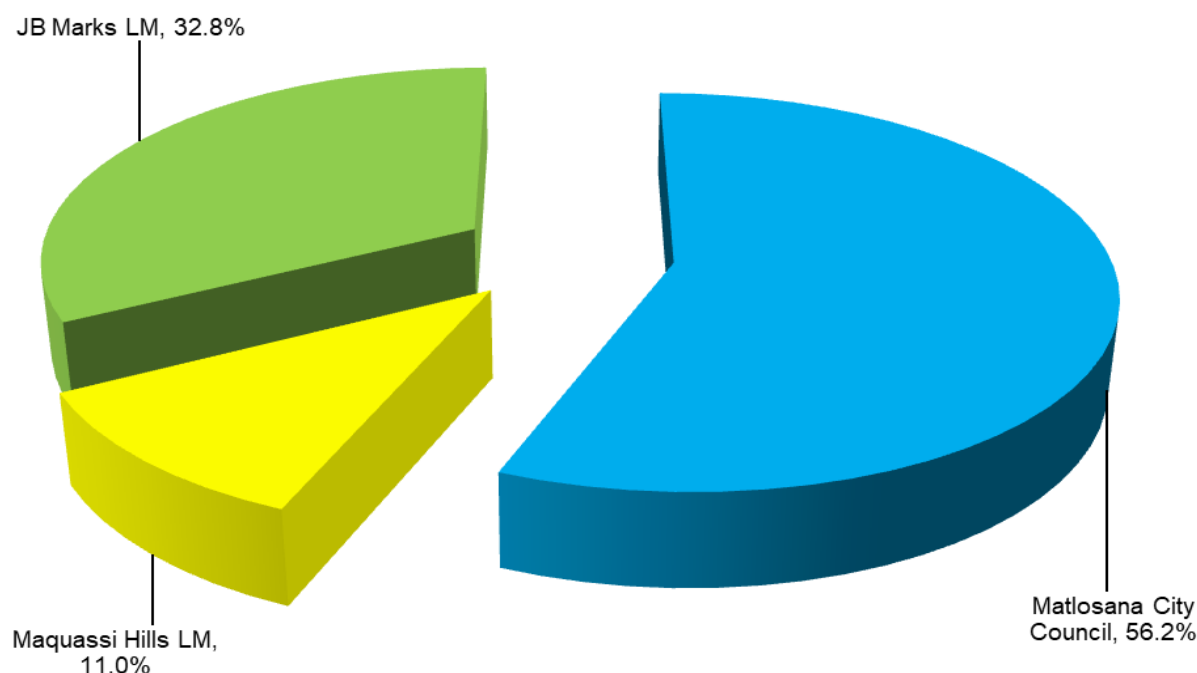
According to Statistics South Africa (*Community Survey 2016*), the **population** of the Dr. Kenneth Kaunda District (based on 2016 municipal boundaries) is **742 822**, increased from 695 934 in 2011 (Consider **Table B.2.1**). The population is unevenly distributed among the three (3) Local Municipalities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

**Table B.2.1:** Dr Kenneth Kaunda District Population Figures

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

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

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



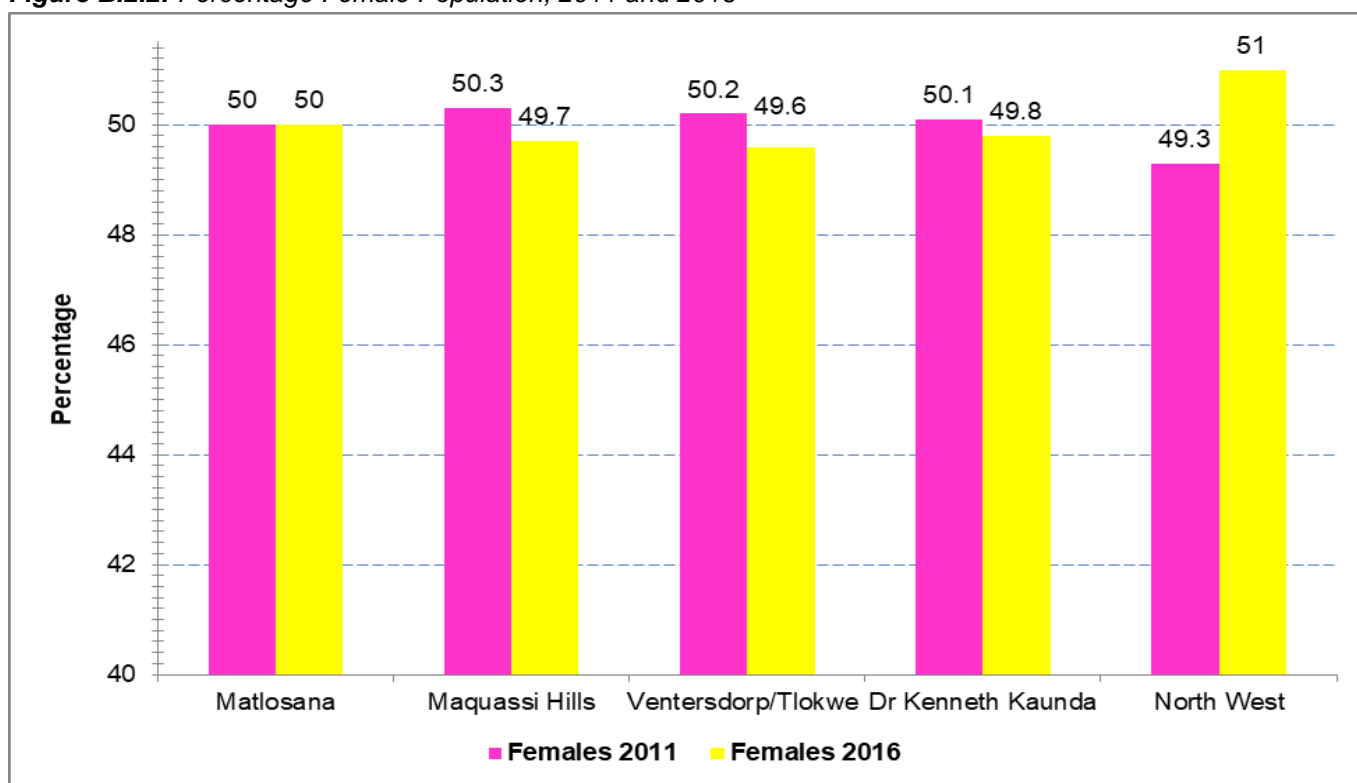
Source: Statistics SA, Community Survey 2016

### B.2.2 Population by Gender

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

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

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



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

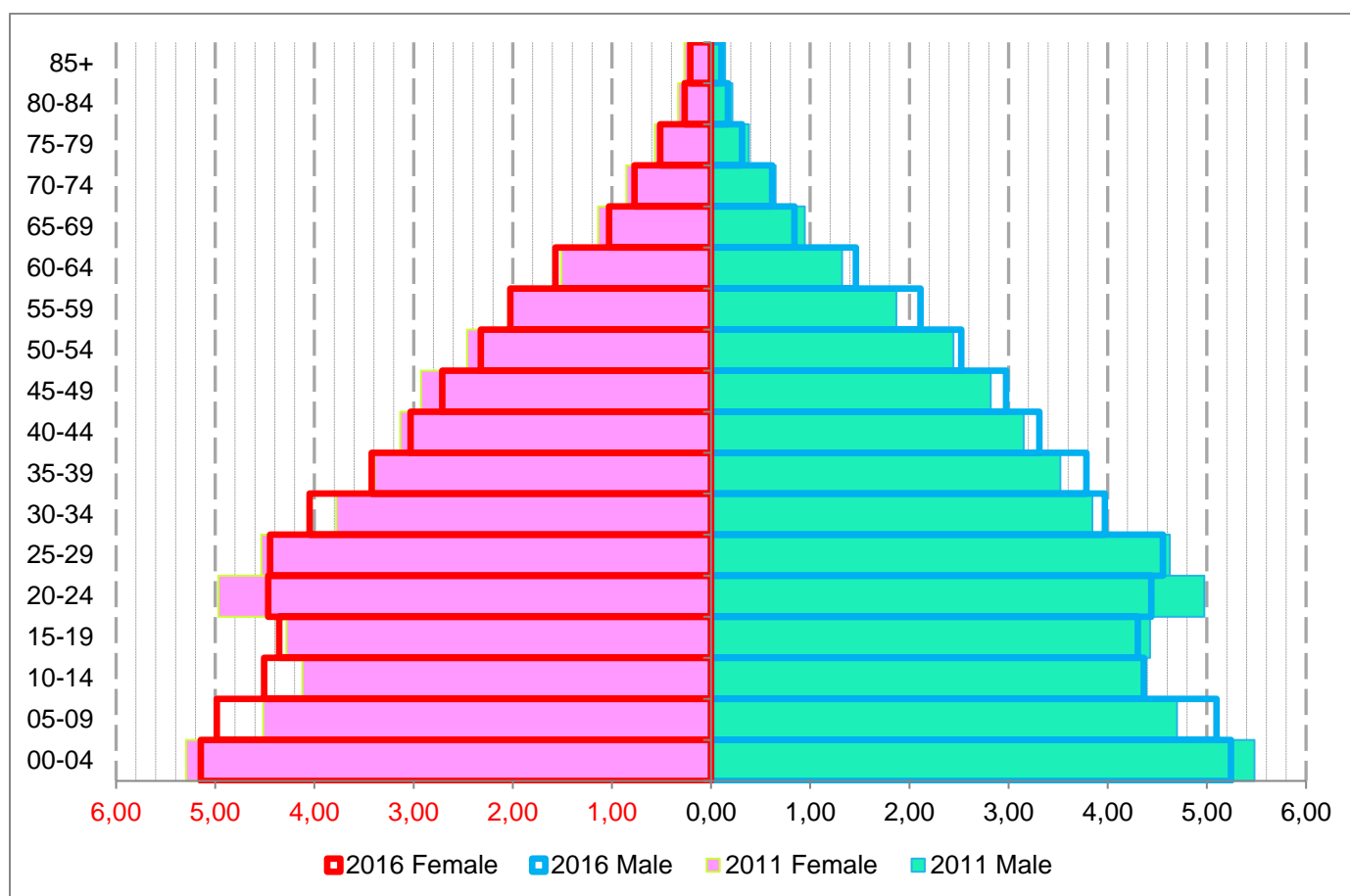
### B.2.3 Population by Age

The population pyramid (Figure B.2.3) indicates that there were more people in younger ages, particularly in age groups 0–4 and 5–9, and less people in older ages, particularly from the ages 65 and older. A new cycle of the pyramid is being developed from the lower ages, barring some significant changes in the mortality rates. The graph explicitly indicate that between about ten (10) to twenty (20) years ago, infant motality was high, hence the indentation in the pyramid. This is attributed to the high death rate experienced in the early

2000 due to the prevalence of HIV/AIDS. The death rate affected the mainly young children and teens. The ages of 20 and upwards followed a normal pyramid, and is still following the same trend.

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

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



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



#### B.2.4 Population by Province of Previous Residence

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

**Table 2.4: Population numbers by Province of Previous Province**

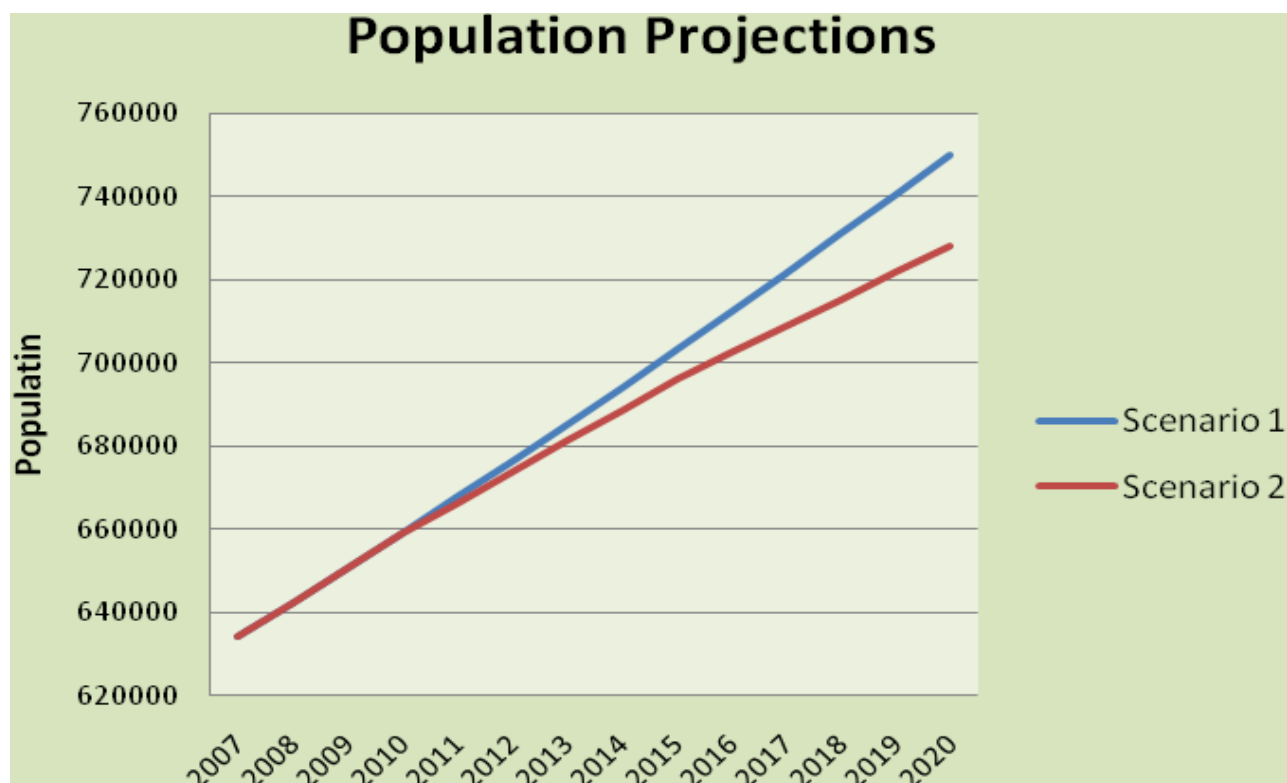
	West ern cape	East ern cape	North ern cape	Free state	Kwazu lu- natal	North west	Gaut eng	Mpu mala nga	Limp opo	Outsi de SA	Do not kn ow	Not Applica ble	Unsp ecifie d	Total
City of Matlosana	310	1070	498	2589	446	30984	3477	361	750	1618	99	375013	69	417282
Maquassi Hills	20	19	49	350	-	6599	333	-	458	239	-	73944	-	82012
JB Marks	630	459	484	2017	425	15025	5081	474	834	617	75	217388	17	243527
Dr Kenneth Kaunda DM	960	1548	1031	4956	871	52608	8891	835	2042	2474	174	666345	86	742821

#### B.2.5 Population Growth Rate

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

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

**Figure B.2.4:** Population Projections, 2007-2020



(StatsSA, Community Survey, 2007)

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

### **B.2.6 Population Education Levels**

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

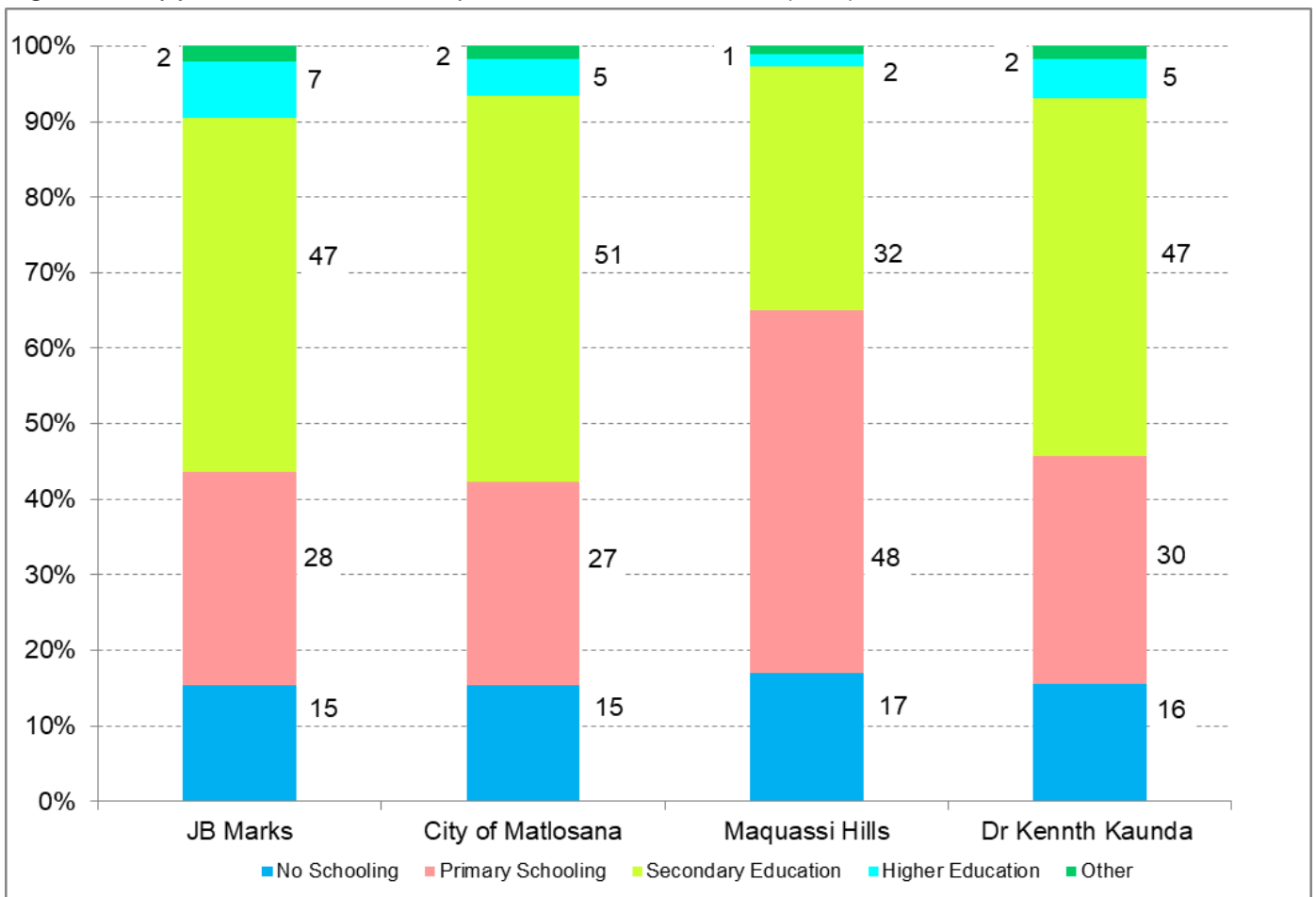
Matlosana has the highest proportion of the population with matric (51%), with the lowest proportion in Maquassi Hills (32%). Maquassi Hills has also a corresponding higher percentage of the population with a qualification of less than matric at 48% (district average is 30%) and slightly higher percentage of the population without any schooling at 17% (just higher than the district average of 16%). The newly established (through a merger of Ventersdorp and Tlokwe) municipality has a higher percentage of the population with qualifications higher than matric at 9% to the district average of 7%.

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

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

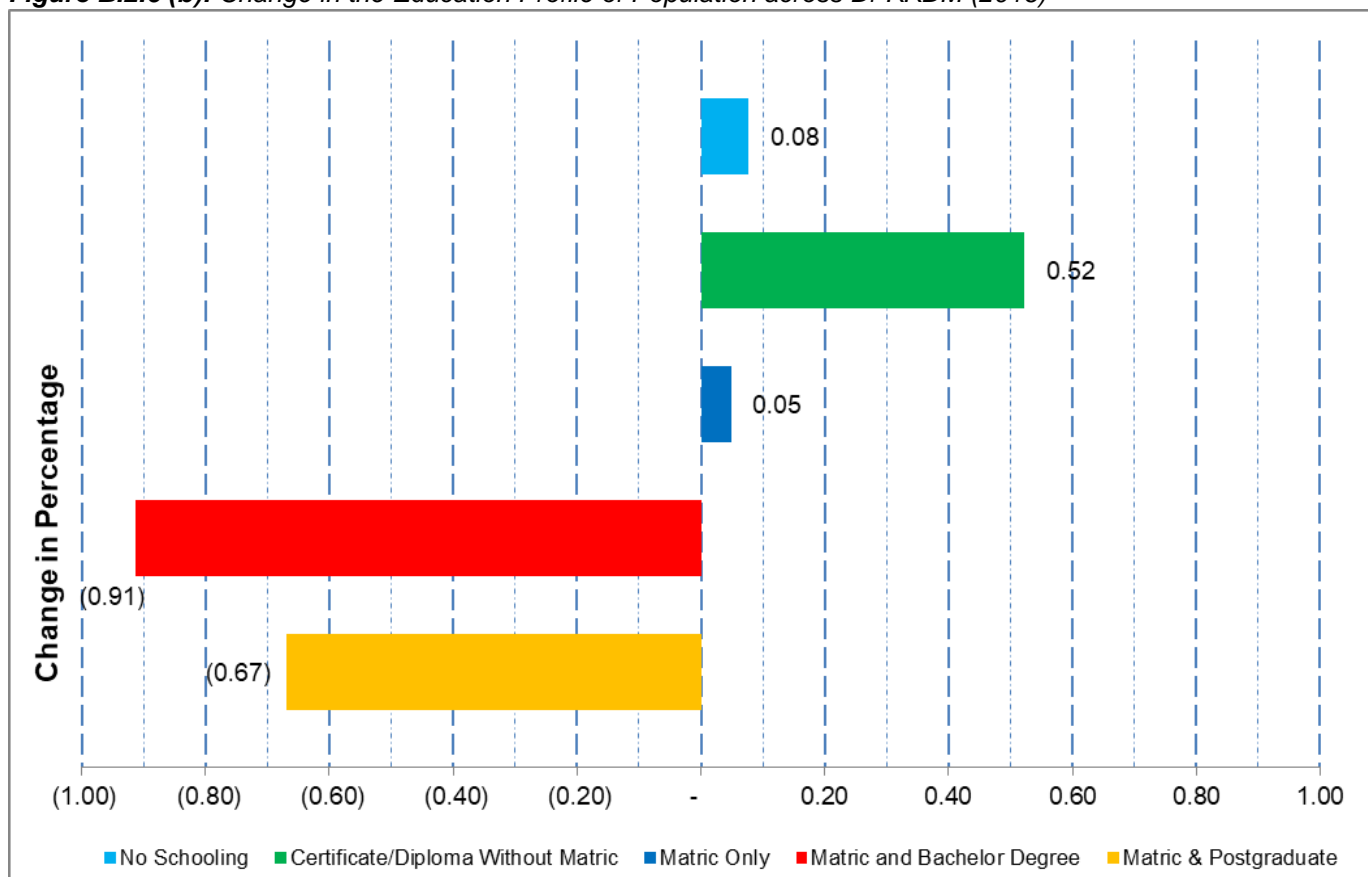
Source: Statistics SA, Community Survey 2016

**Figure B.2.6 (a): Education Profile of Population Older than 20 Years (2016)**



Source: Statistics SA, Community Survey 2016

**Figure B.2.6 (b):** Change in the Education Profile of Population across Dr KKDM (2016)



*Source:* Statistics SA, Community Survey 2016

### B.3 Spatial Analysis

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

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

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

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

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

### B.4.1 Access to Basic Services

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

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

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

*Source: Statistics SA, Community Survey 2016*

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

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

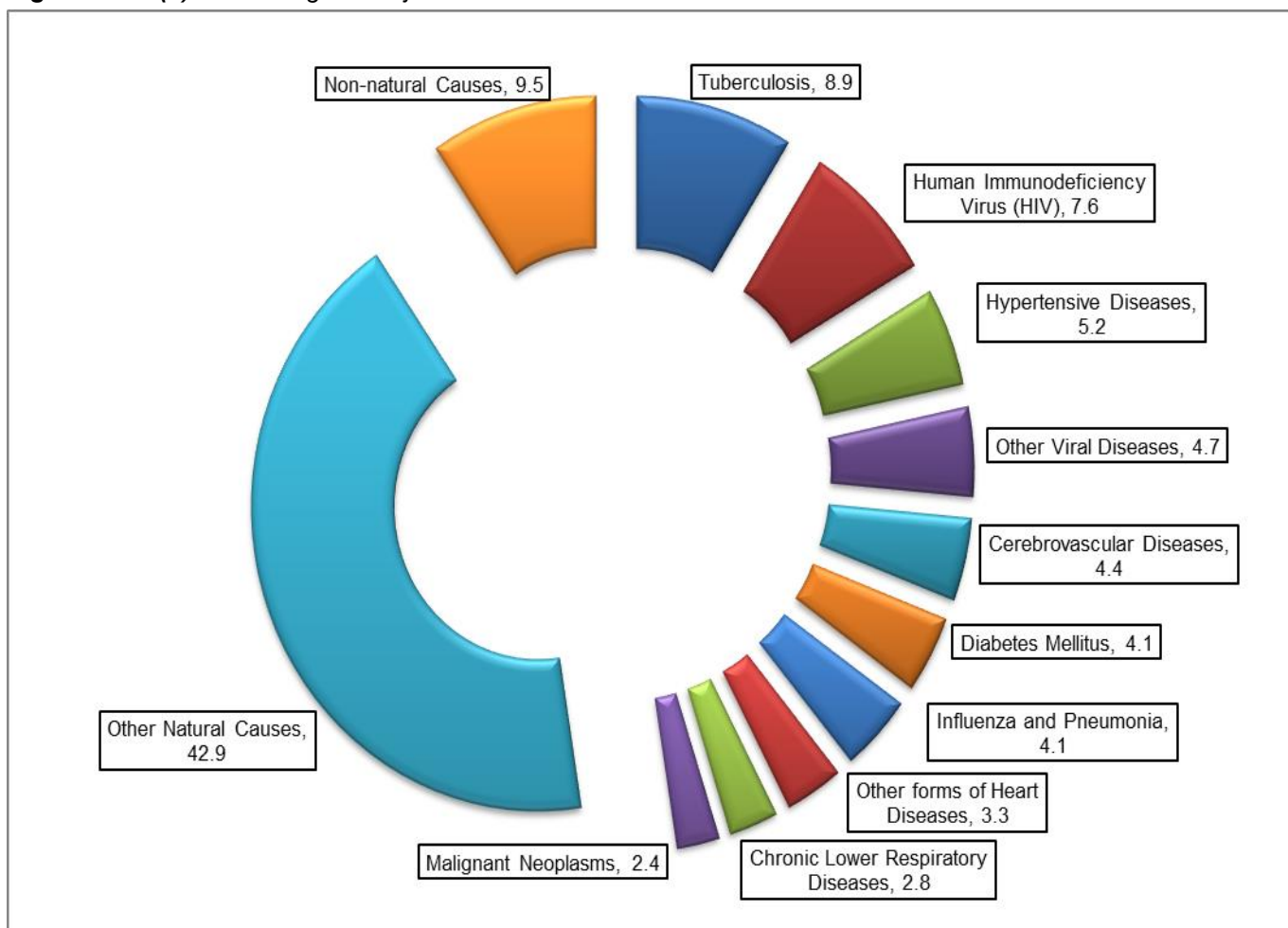
	Formal dwelling/house or brick/concrete block structure on a	Traditional dwelling/hut/structure made of traditional mater	Flat or apartment in a block of flats	Cluster house in complex	Townhouse (semi-detached house in a complex)	Semi-detached house	Formal dwelling/house/flat/room in backyard	Informal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

*Source: Statistics SA, Community Survey 2016*

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

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

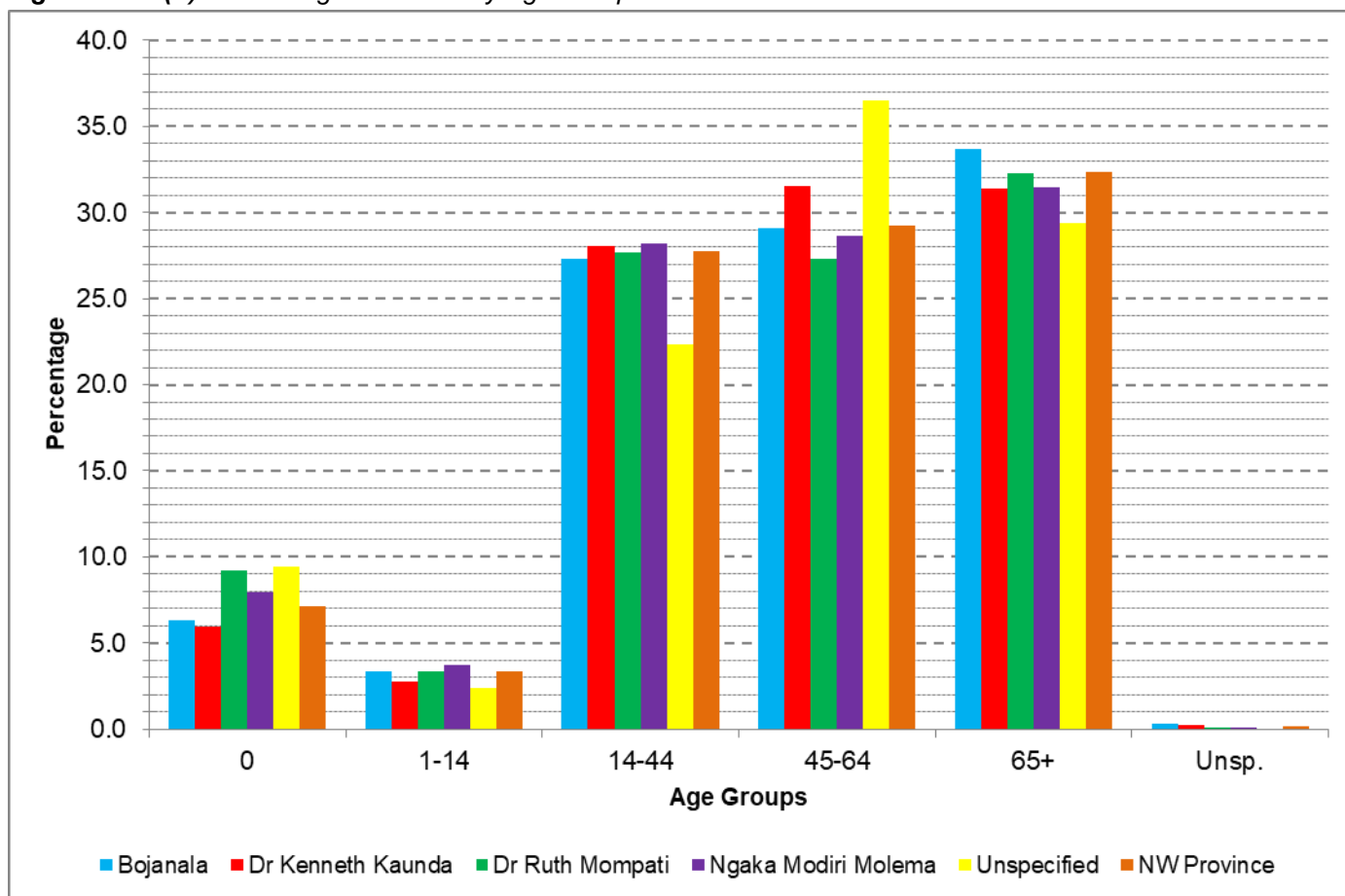
**Figure B.4.2 (a): Percentage of Major Causes of Death**



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

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

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



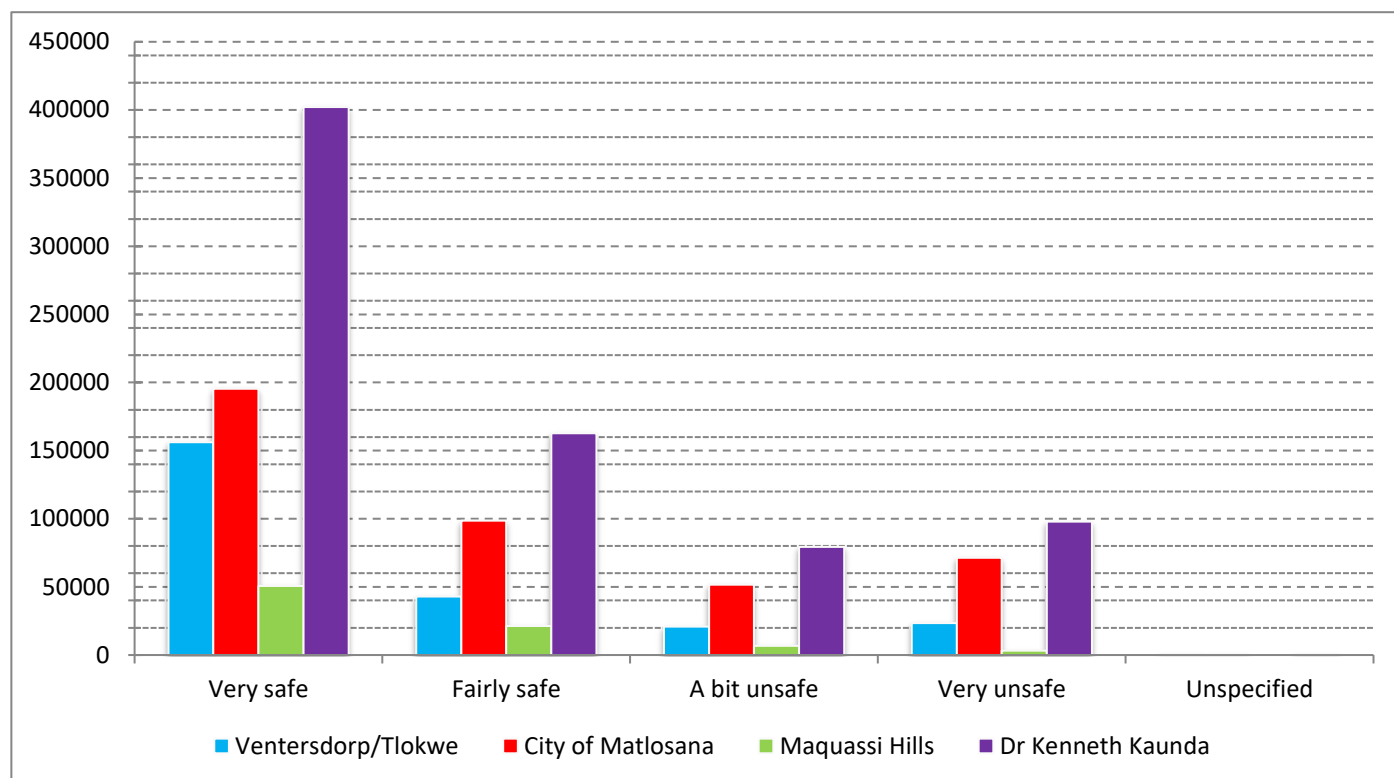
*Source: Statistics SA, Mortality and Causes of Death in SA, 2015*

### **B.4.3 Crime and Perception of Safety**

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

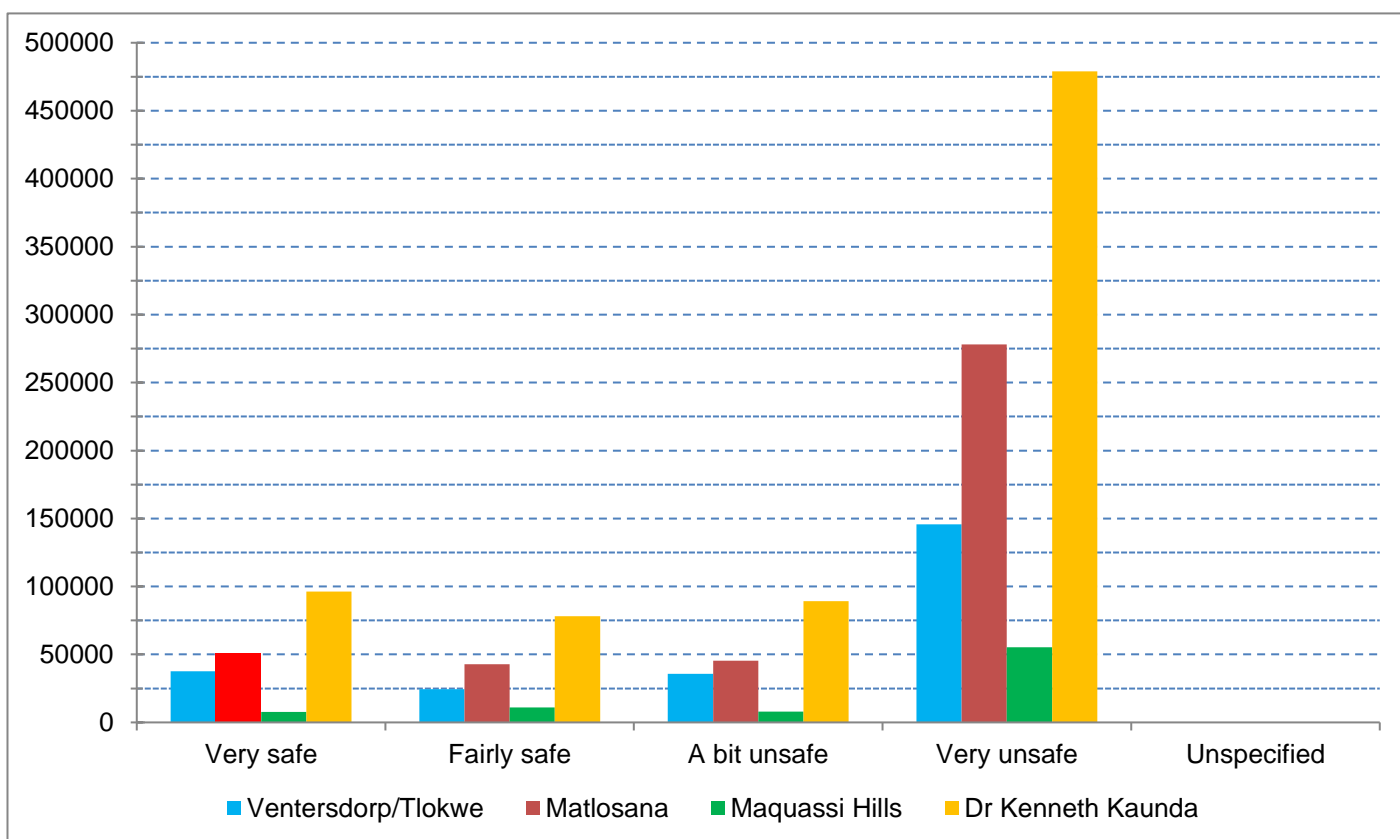
At least 60% of people feel very unsafe in the dark, with an average of 64% across the district. Maquassi Hills and Matlosana share the highest percentage, per population number of people who feel very unsafe in the dark at 67% and Ventersdorp/Tlokwe at 60%. An average of people who feel very safe in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

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



Source: Statistics SA, Community Survey, 2016

**Fig B.4.3 (b): Perception of Safety in the Dark**



Source: Statistics SA, Community Survey, 2016



## B.4.4 Economic Performance and Trends

### B.4.4.1 Growth Domestic Product

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

**Table B.4.4.1 (a): Average Growth Rate for Dr Kenneth Kaunda Municipalities, 2006-2016**

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

Source: IHS Markit Regional eXplorer version 1181

The average growth rate of the entire DM declined by 0,8% between 2006 and 2011. The decline continued to increase to 1.2% in the following five years. The main contributor to the decline in the economic growth was City of Matlosana, going down by 2.5 and 2.4 percentage points in the respective periods. The JB Marks Municipality grew by 2.1 and 0.7 percent in the same timeframes, indicating a steady decline across the board (**Table B.4.4.1 (a)**). Between 1997 and 2016 (**Fig B.4.4.1**), the growth increased mostly in the years 1999-2001 and in 2006 at almost 6% to 8%. The DM economy declined mainly in 2009 (above 6%), followed by figures of between 2 and 3% in 2012 and 2014. The decline has been seemingly arrested because of smaller declines in 2015 and 2016, with the prospects of complete turnaround, albeit marginal, in 2017 and going forward.

**Table B.4.4.1 (b): Gross Domestic Product (GDP) for Dr KK Municipalities, Share and Change, 2006-16**

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

Source: IHS Markit Regional eXplorer version 1160

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

The greatest contributor to the Dr Kenneth Kaunda District Municipality economy is the City of Matlosana local municipality with a share of 58.88% or R 35.4 billion, increasing from R 17.1 billion in 2006. The economy with the lowest contribution is the Maquassi Hills local municipality with R 3.25 billion growing from R 1.3 billion in 2006.

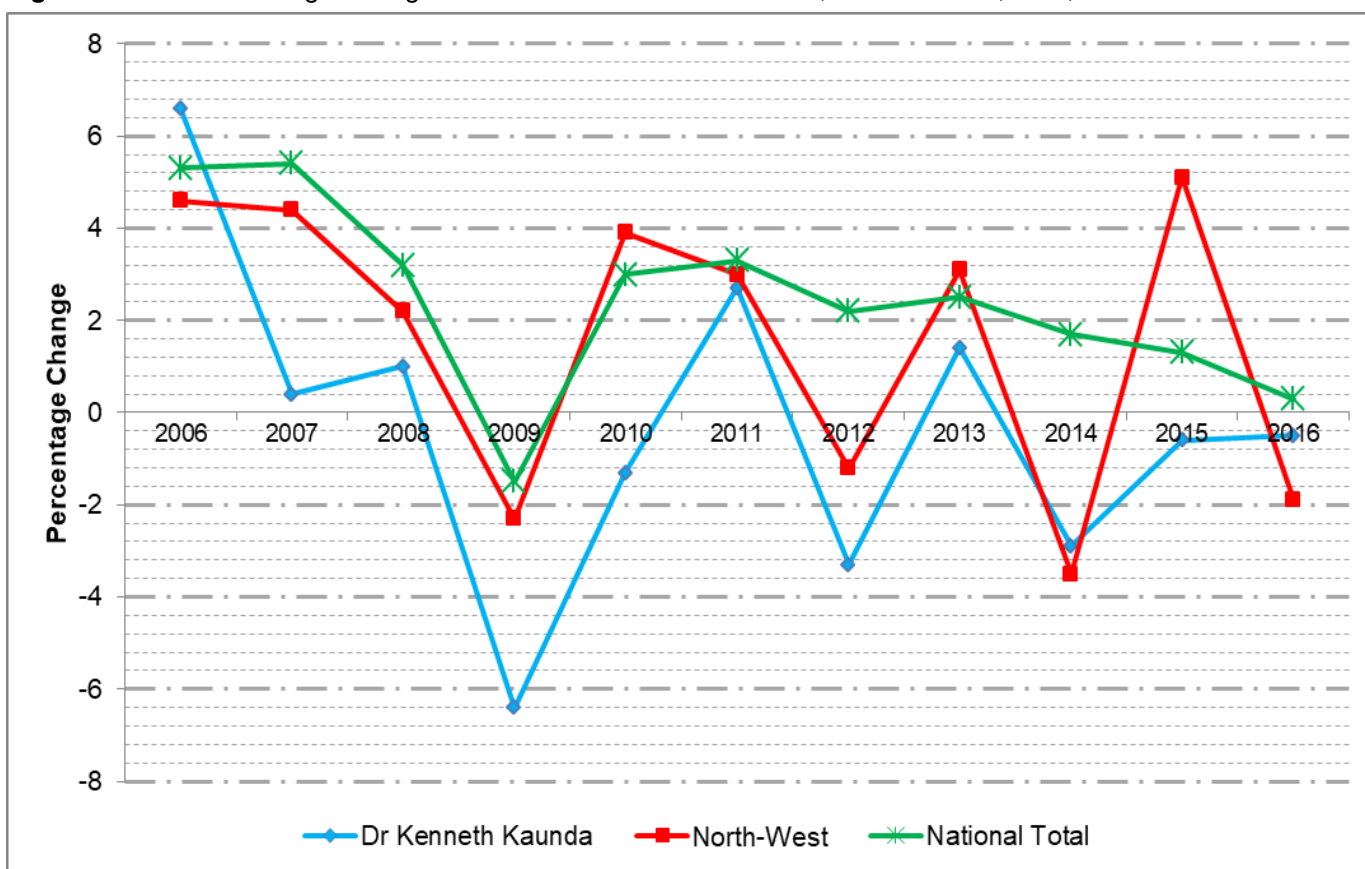
**Table B.4.4.1 (c): Gross Domestic Product (GDP)-Dr KK DM, NW Province, RSA-2006-2016 (Billions)**

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

Source: IHS Markit Regional eXplorer version 1160

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

**Figure B.4.4.1: Percentage Change in GDP-Dr Kenneth Kaunda DM, NW Province, RSA, 2006-2016**



Source: IHS Markit Regional eXplorer version 1181

#### B.4.4.2 Sectoral Comparative Advantage

The **comparative advantage** of an area indicates a relatively more competitive production function for a product or service in that specific economy, than in the aggregate economy. The economy therefore

produces the product or renders the service more efficiently. The location quotient is an indication of the comparative advantage of an economy. A location quotient of larger than one (1) indicates a relative (favourable) comparative advantage in that sector.

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

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

Source: IHS Markit Regional eXplorer Version 1160

#### **B.4.5 Household Income**

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

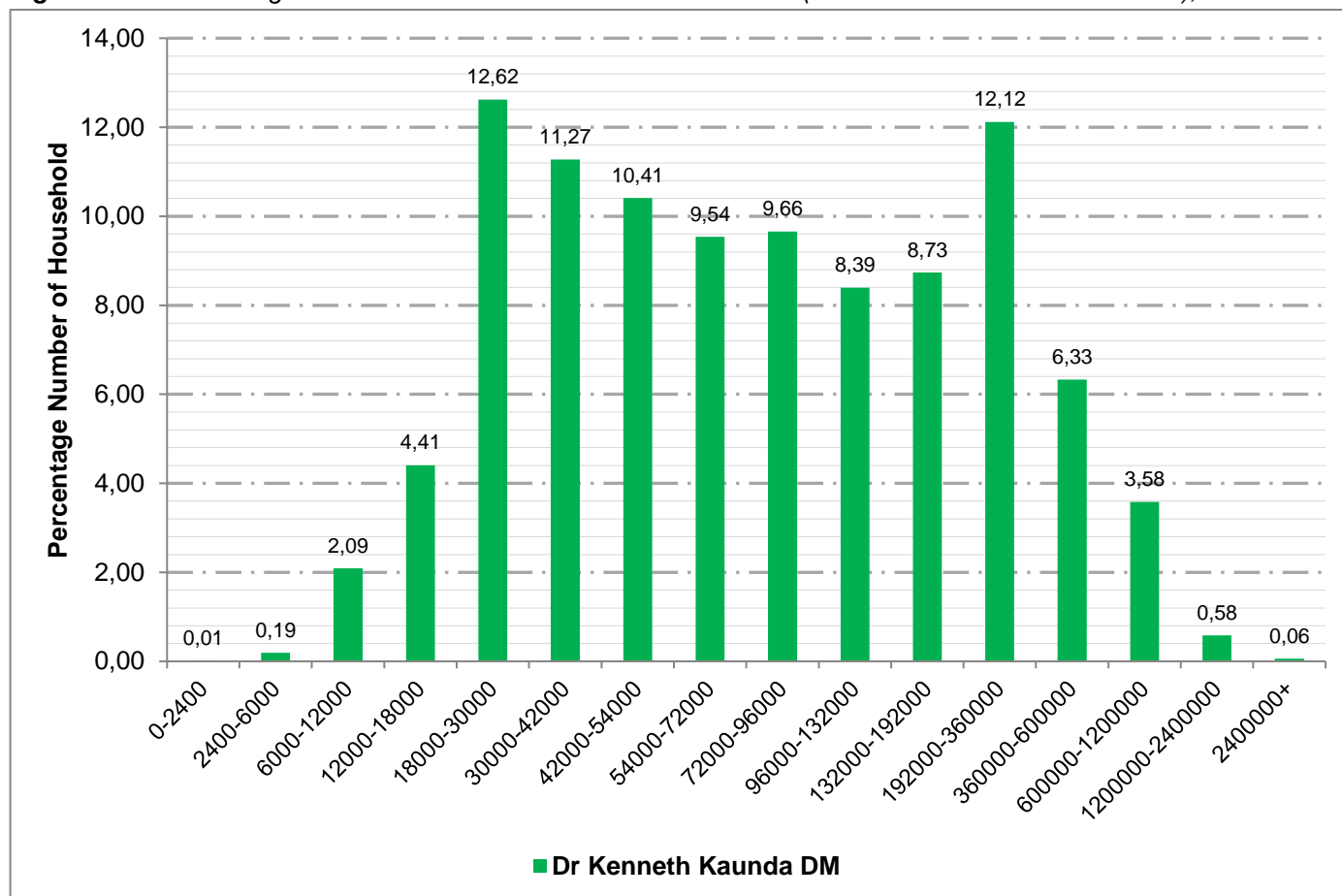
**Table B.4.5: Income Profiles for Households in Dr Kenneth Kaunda Municipalities, 2016**

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

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

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

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



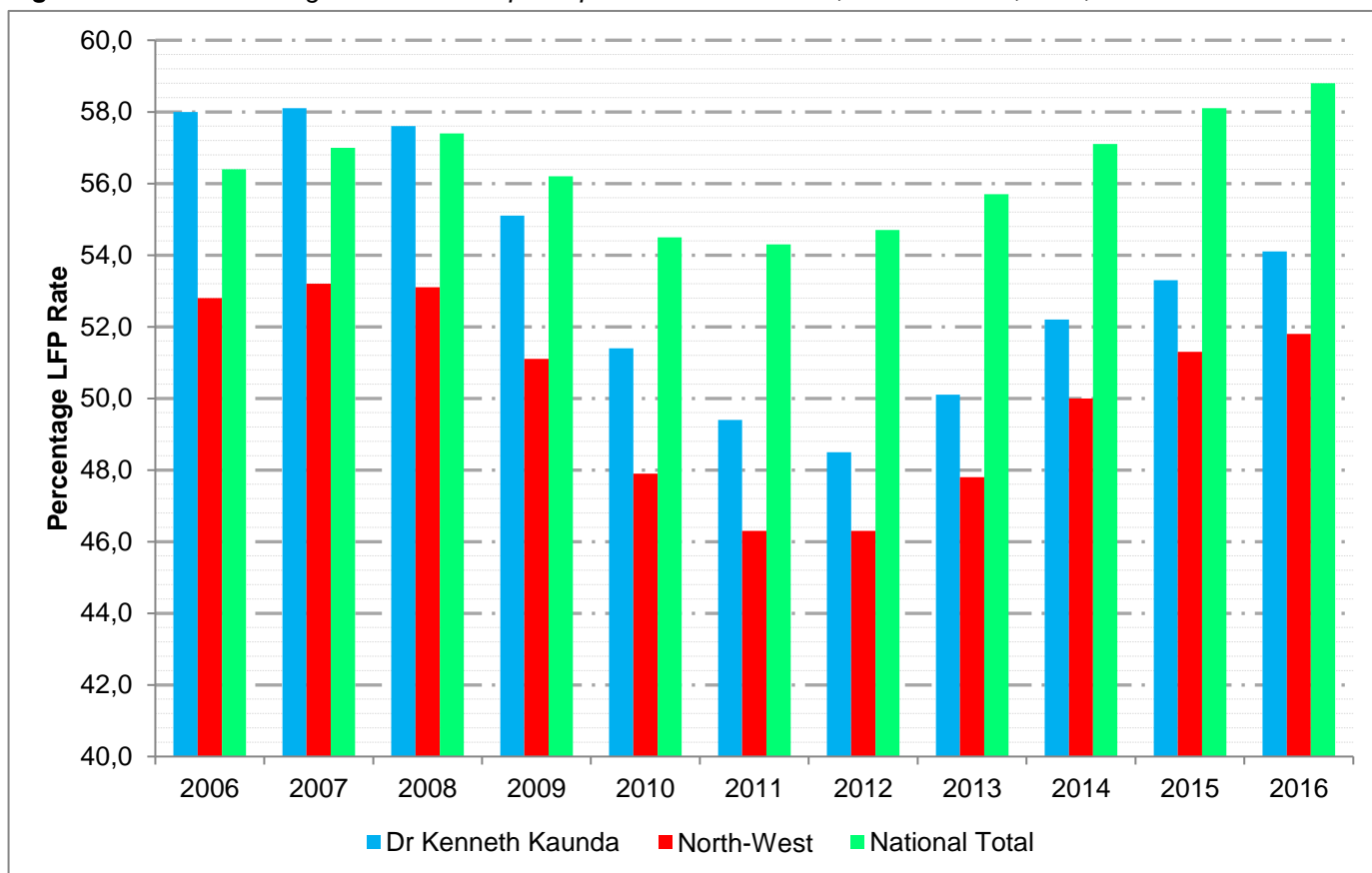
Source: IHS Markit Regional eXplorer Version 1160

## **B.4.6 Employment and Labour Profiles**

### **B.4.6.1 Labour Force Participation Rate**

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

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



Source: IHS Markit Regional eXplorer Version 1160

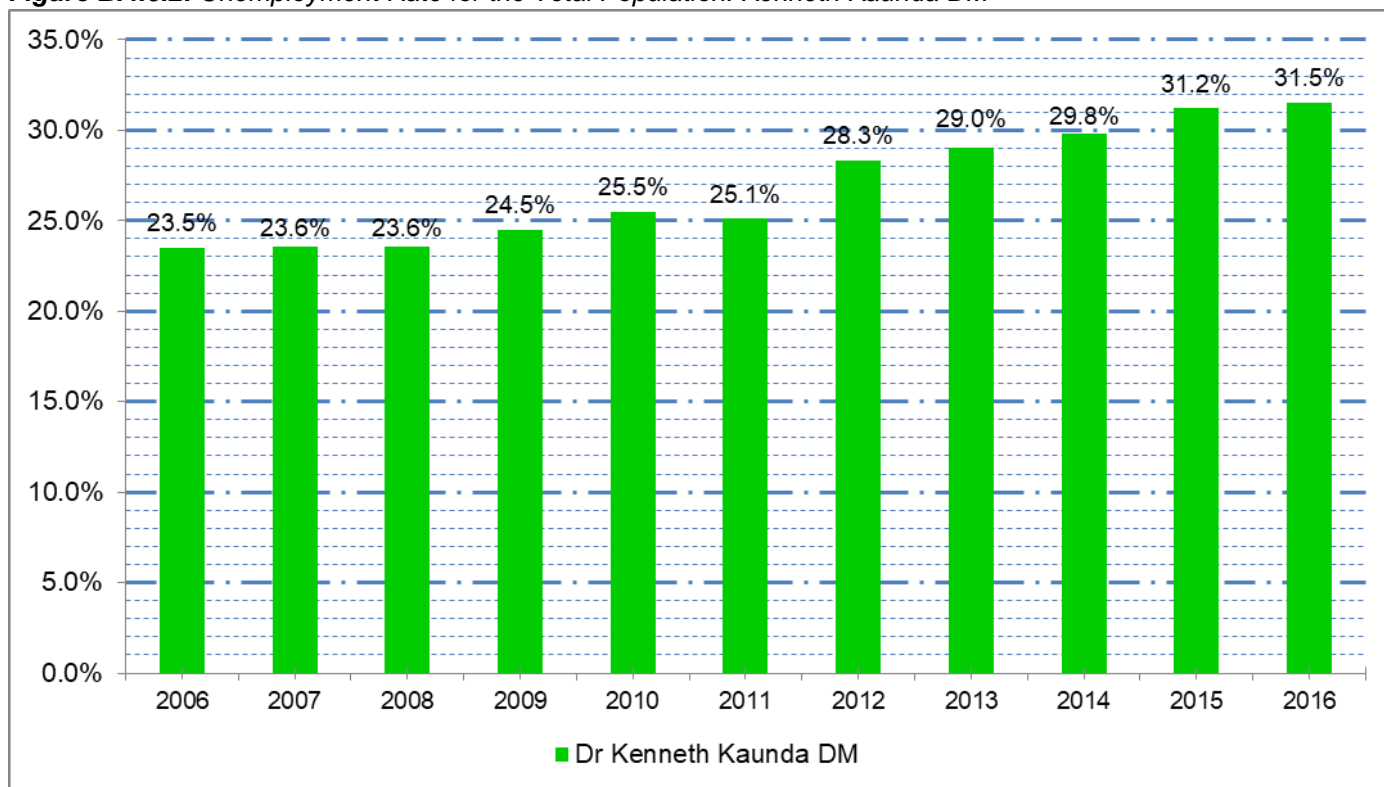
#### **B.4.6.2 Unemployment Rate**

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

As outlined in **Figure B.4.6.3 (a)** the largest in the sectoral contribution to total employment in 2016 was in the Community Services (28.7%) and Trade (23.2%) sectors . The largest proportional gains in employment was achieved in the Community Services (5.3%) , Finance (3.1%) and Construction (2.6%), during the period 2011 to 2016 (**Figure B.4.6.3 (b)**)

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

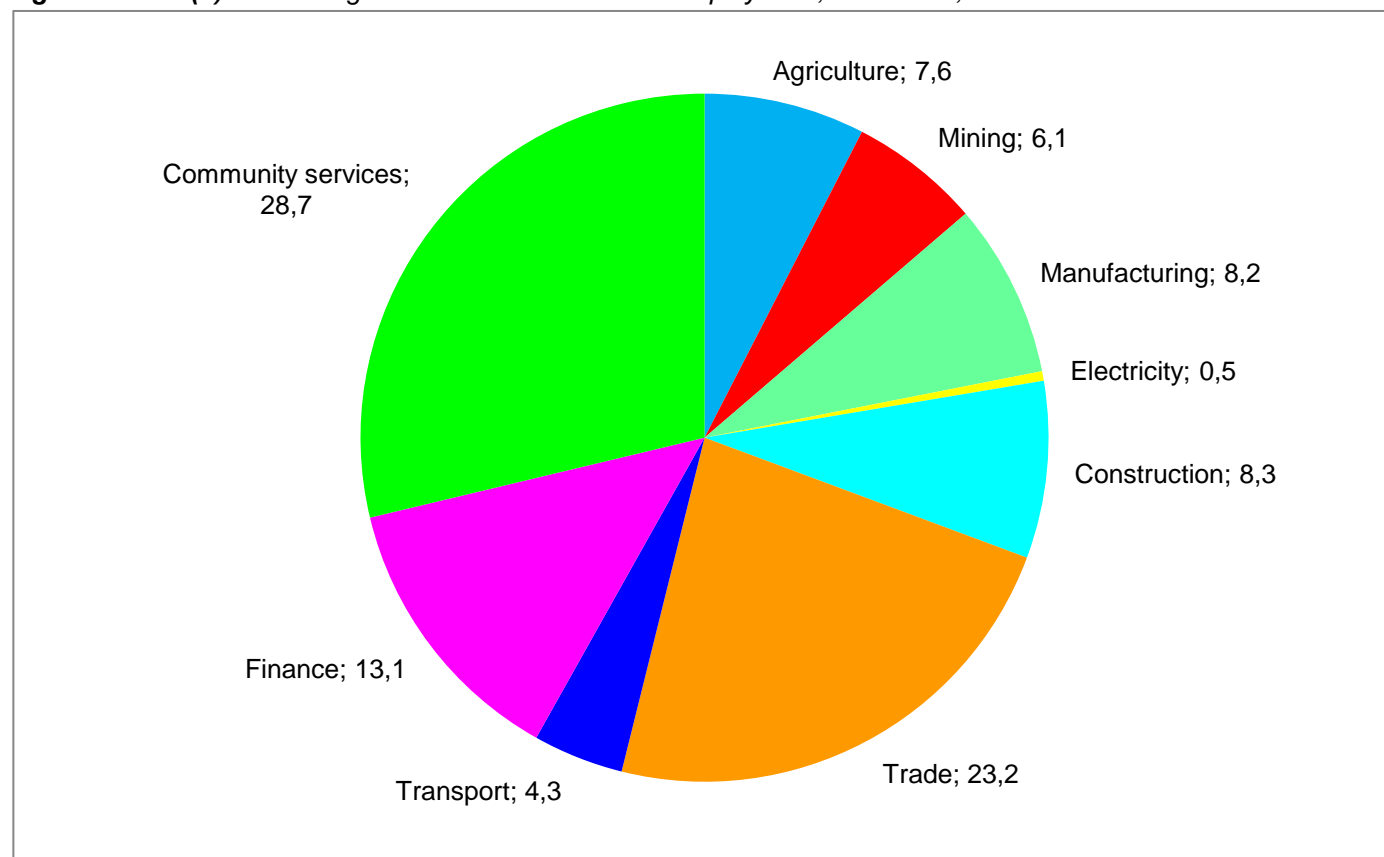
**Figure B.4.6.2: Unemployment Rate for the Total Population: Kenneth Kaunda DM**



Source: IHS Markit Regional eXplorer

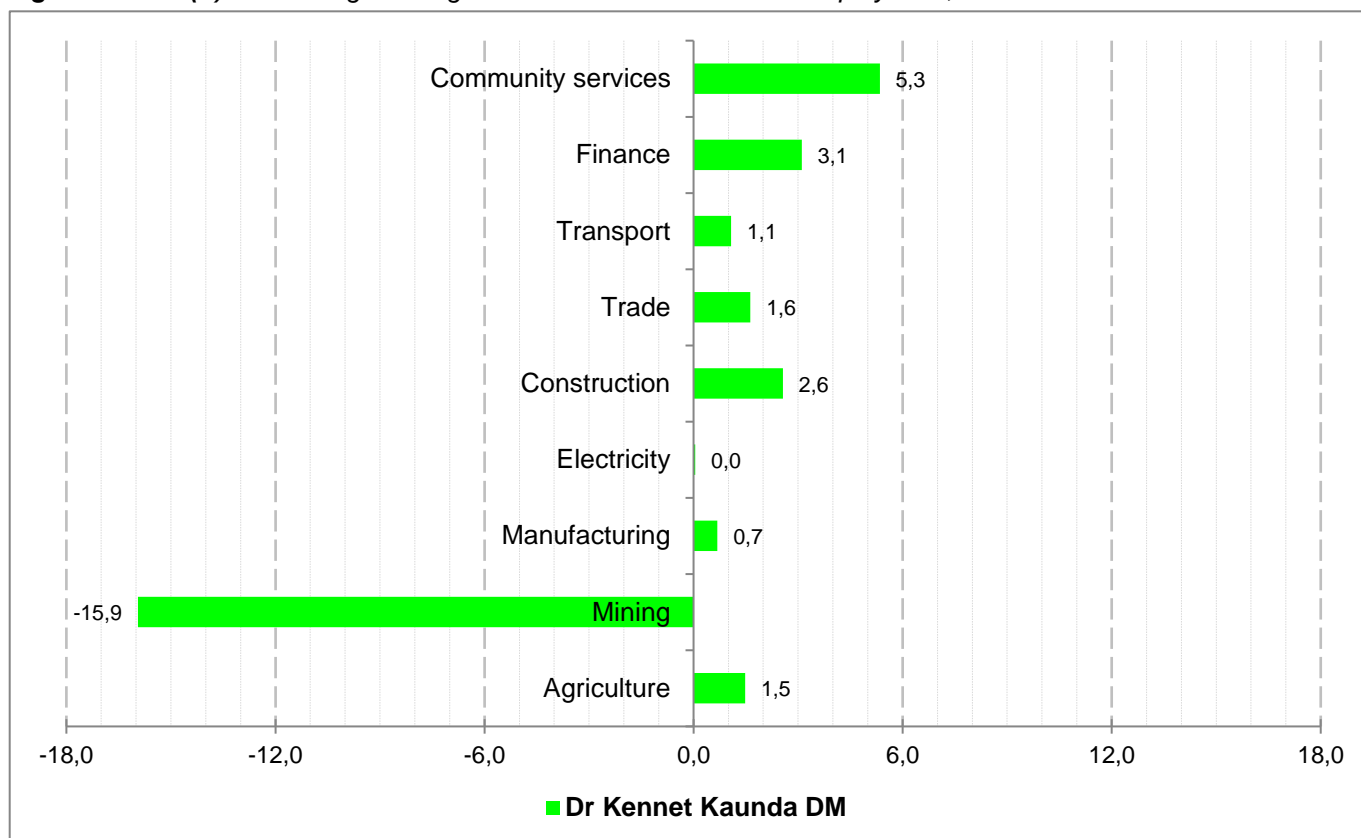
#### **B.4.6.3 Sectoral Contribution to Employment**

**Figure B.4.6.3 (a): Percentage Sectoral Contribution to Employment, DR KKDM, 2016**



Source: IHS Markit Regional eXplorer

**Figure B.4.6.3 (b): Percentage Change in Sectoral Contribution to Employment, DR KKDM: 2011 to 2016**



Source: IHS Markit Regional eXplorer

## B.5 Institutional Analysis

### B.5.1 Political Leadership

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

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

### B.5.2 Administrative Leadership

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

POSITION	NAME
Municipal Manager (BM)	M. Rampedi (Acting)
Chief Audit Executive (BM)	S. Mtemekwana
Chief Financial Officer (BM)	L. Steenkamp
Senior Manager: Corporate Services (BF)	S. Abrams
Senior Manager: Local Economic Development and Planning Department (BM)	M. Rampedi
Senior Manager: Community Services (BM)	M.A. Metswamere

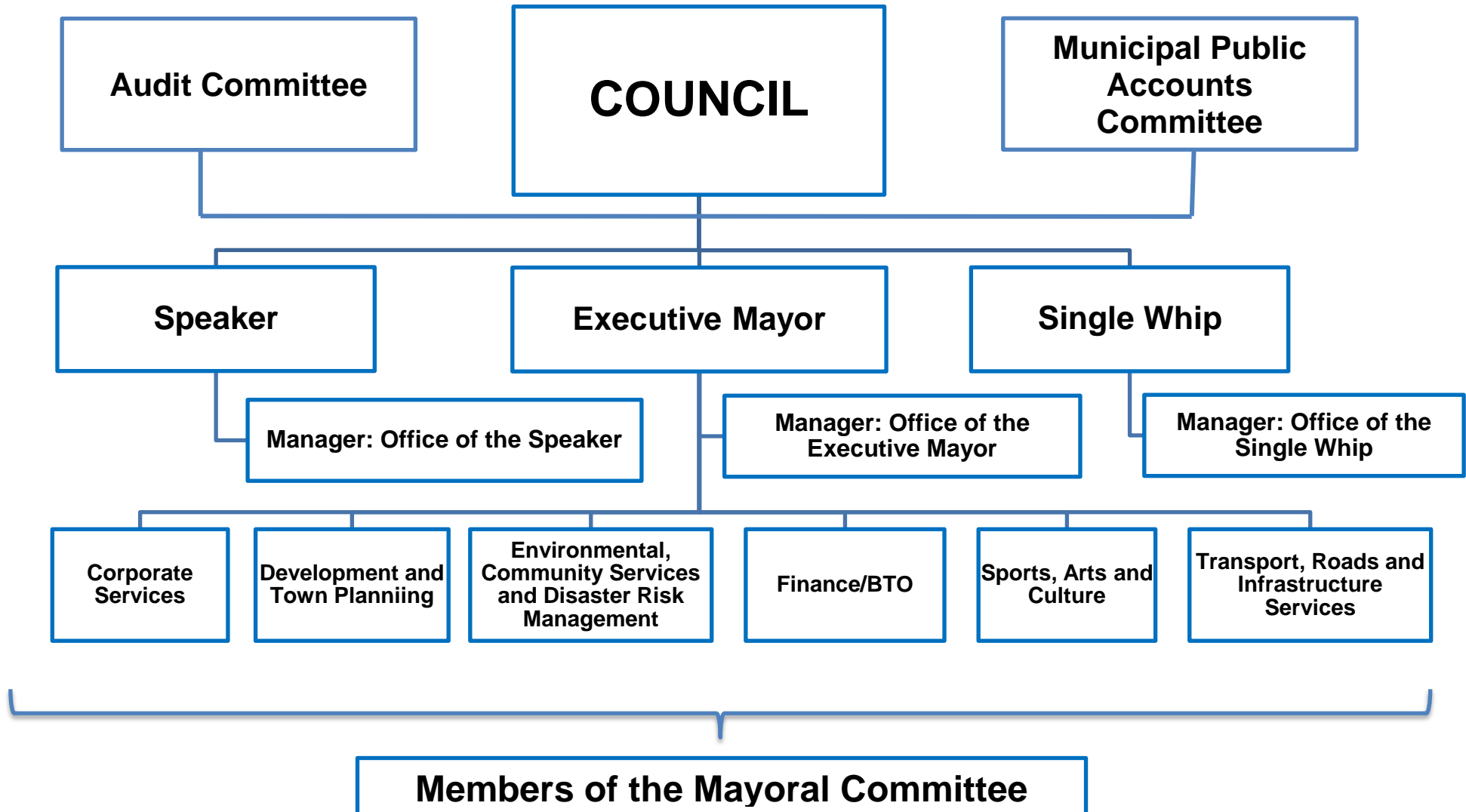
The municipality has a strategic unit, with the five (5) managers reporting directly to the municipal manager, three managers in the political offices and the manager in the MPAC office, positions of which are filled as follows;

POSITION	NAME
Manager: Office of the Executive Mayor (BM)	X. Mndaweni (Acting)
Manager: Office of the Speaker (BM)	F. Canga
Manager: Office of the Single Whip (BM)	G. Qhele
Manager: Municipal Public Accounts Committee (BF)	B. Roberts-Tebejane
Manager: Corporate Communications (BM)	X. Mndaweni
Manager: Internal Audit (BF)	R. Seremo
Manager: Minimum Information Security Systems	Vacant
Manager: Performance Management Systems (BM)	O. Baloyi
Manager: Integrated Development Planning (BM)	T. Mokatsane
Chief Risk Officer (BM)	L. Motepe



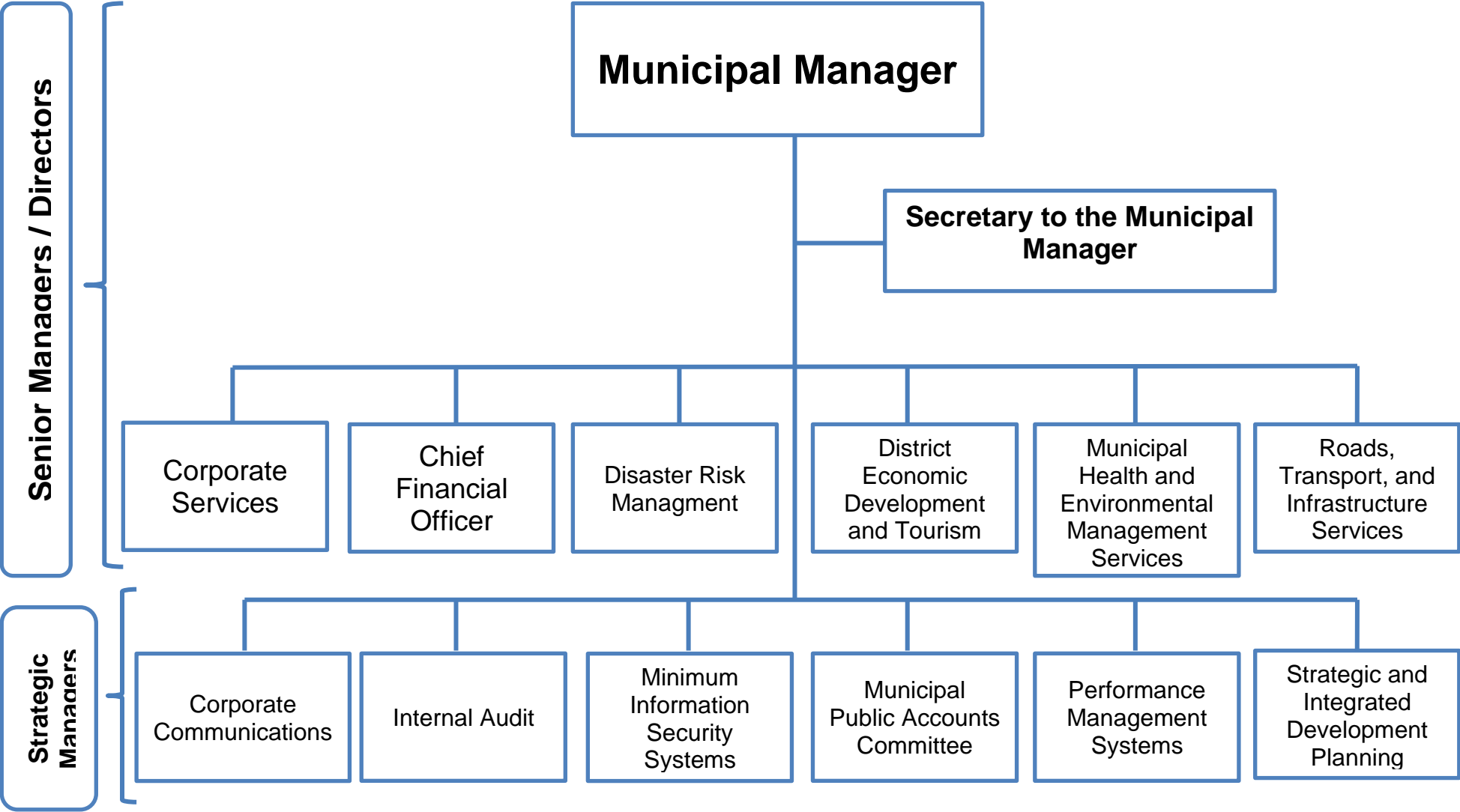
### B.5.3 Leadership Organizational Structures

#### B.5.3.1 Political Leadership Organizational Structure



#### B.5.3.2 Administrative Leadership Organizational Structure

The following is the current management organizational structure of the Dr Kenneth Kaunda District Municipality:



## **C. DEVELOPMENT STRATEGIES**

### **C.1 Vision**

Exploring prosperity through sustainable service delivery for all

### **C.2 Mission**

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

### **C.3 Strategic Goals and Objectives**

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

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

The following are the key (general) strategic goals and objectives maintained:

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

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

### **C.4 Strategic Perspective**

#### **National KPA's:**

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

## C.5 Key Performance Areas and Targets

The Key Performance Areas and Key Performance Indicators and Targets of the municipality will be finalized with the adoption of the 2018/19 Service Delivery Budget Implementation Plan (SDBIP), include in Section F.6.

## C.6 Powers and Functions and Legislative Mandates

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

#### Amendment of section 84 of Act 117 of 1998,

Section 84 of the principal Act is hereby amended—

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

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

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

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

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

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

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

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

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

#### C.6.4 Powers and Functions as assumed by DRKKDM

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

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

## **C.7 Corporate Support Services Department**

### **C.7.1 Departmental Goals, Functions and Structure**

#### **Departmental Strategic Intent**

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

#### **Departmental Core Values (SPIRIT)**

Service, Professionalism, Integrity, Respect, Integration, and Team-work

## **HR – Capacity Building Through Training & Development**

### **Background**

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

### **Alignment of Skills Development Strategic Objectives within The Sector**

#### **1. National Development Plan**

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

#### **2. NSPS**

- Institutional Development and Transformation.
- Professionalising public sector

#### **3. Sector Skills Plan**

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

#### **4. Integrated Development Plan**

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

## 5. Skills Development Unit

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

## 6. Prioritisation Of Public Service And Administration Upskills

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

### C.7.2 Human Resources and Skills Development

#### C.7.2.1 Organizational Structure

The Municipal System Act No. 32, of 2000, Part 4, Section 66 Staff Establishments – (1)(a-d) empowers the Municipal Manager to develop and design staff establish/organogram in line with the section above and submit such to Council for approval.

The municipality held a Strategic Planning Session in March 2019 for three (3) days. At which session it was decided the organisational structure will be discussed at Council after consultation with COGTA and Provincial Department to ensure that it is in line with the prototype structure developed by for municipalities in an effort to standardise and professionalised the local government sphere. Further to that, the matter was also stressed in the meeting of Council held in March 2019.

Subsequently, a working session of two (2) days was arranged and held on the 29<sup>th</sup> and 30<sup>th</sup> April 2019 between the Municipal Manager, Corporate Services, Director and Human Resource personnel and a team from the province to review and develop an organisational structure that is in line with the regulations and the prototype. The process was finalised and therefore, the reviewed organisational structure is presented to Council for discussions, comments, inputs and clarities.

The second working session with COGTA and Provincial Department was held again for two (2) day on the 19-20 June 2019 with the Municipal Manager, Director Corporate Services, Human Resource personnel and BTO personnel to finalise the costing and amendments that were requested by different department and ensure that such requests are in line with the prototype structure.

The reviewed structure was approved by Council on 26 September 2019.

#### **DEPARTMENTAL CHANGES ON THE REVIEWED STRUCTURE:**

DEPARTM ENT	UNIT	Requested Positions	Main Functions
Office of the Speaker	Speaker	• VIP/Driver	<ul style="list-style-type: none"><li>• Manage the security and safety of the Speaker during His/Her daily schedule.</li><li>• Manage the successful arrival and departure of Speaker transportation.</li><li>• Developed and planned routes to meetings of the Speaker.</li></ul>



DEPARTM ENT	UNIT	Requested Positions	Main Functions
<b>MPAC</b>	MPAC Office	<b>Manager Legal</b>	To advise the MPAC on legal matters and policy development regarding their Oversight role
<b>Office Of the Municipal Manager</b>	PMS	<b>PMS Specialist</b>	To design, develop, implement, monitor and measure performance within the Municipality. Assist the PMS Manager to Advise Senior Management on the policies and procedures necessary to advance individual/institutional performance in alignment with Municipal objectives.
	Risk Management	Risk Specialist	Analyse and manage <i>risk</i> management issues by identifying, measuring, and making decisions on operational <i>risks</i> for Municipality. Maintain input or data quality of <i>risk</i> management systems.
		Snr Admin Council Support Officer	Coordinate and control meetings of council and related structure. Provide secretarial support to various committee and sub-committee sitting within the district. Perform administrative activities associated with preparation of documents and correspondence for circulation to members or attendees. Provide technical advice and supervision to the Administration general. Link with other departments and local municipalities in implementing a municipal calendar of events or programmes to ensure there is synergy.
		Supervisor: General workers	Organize workflow and ensure that General Workers understand their duties or delegated tasks. Monitor employee productivity and provide constructive feedback and coaching. Maintain timekeeping and personnel records
		2X Council Support Clerks	Responsible for recording minutes of all council meetings, recording and maintaining all municipal documents, preparing meeting agendas.
	ICT	System Administrator: Security and Network	To handle all aspects of information <b>security</b> and protects the virtual data resources of the municipality. Responsible for desktop and <b>network security</b> , and installing, administering and troubleshooting an organization's <b>security</b> solutions.
		ICT Technician: Security	Assistant to the System administrator on it security and network
	Human resource management and Development	<b>SNR HR Practitioner Planning and OD</b>	Maintain the systematic HR <b>planning</b> ahead to achieve optimum use of the Municipal Human Capital and ensure that the organisational development is aligned to the Municipal Objectives and the quality employees. Develop, review and monitor the Organisational structure.
		<b>SNR HR Practitioner: Admin</b>	Forming and maintaining employee records. Updating databases internally, such as sick and maternity leave. Preparing and amending where necessary <b>HR</b> documents, i.e. employment contracts and recruitment guides.
		<b>HR Practitioner Recruitment and Selection &amp; OD</b>	<b>Recruitment</b> and placement of employees; screening job candidates and performing background checks and providing orientation to new employees. Secretariat of the shortlisting and interview sessions.
		<b>HR Practitioner Leave Administration</b>	Effectively coordination of all claims to include general administration of the leave management and compliance with the BCEA, collective agreement and all related employment laws.
		<b>HR Practitioner PMS</b>	Ensure that the system is developed to assess the performance of individual and to ensure a smooth implementation of the appraisal process.
Budget and Treasury	Assets, AFS and Expenditure	Snr Accountant AFS	Responds to financial inquiries by gathering, analyzing, summarizing, and interpreting data. Provides financial advice by studying operational issues; applying financial principles and practices; developing recommendations.
		Accountant AFS	Assist in developing the AFS by gathering and analysing the financial principles
	SCM & Budget	Accountant Compliance and performance	Ensuring that the Municipality <b>comply</b> with all relevant regulations and standards for SCM and Financials.

DEPARTM ENT	UNIT	Requested Positions	Main Functions
		Accountant Budget and reporting	<b>Analyse Existing Budgets, Develop Budgets and Forecasts, Manage Cash Flow, Provide Financial Advice and Prepare Budget Reports</b>
		Asst Accountant Inventory	Oversee all the activities in a Municipality related to ordering, receiving, storing and distributing materials, equipment, merchandise, supplies and products. They usually work in storage and is exceptionally organised
Local Economic Tourism Developm ent & Planning	Local Economic Tourism Development	LED Aboitor & Mining <b>Officer</b>	To strengthen the economic development in aboitor and mining function on revenue enhancement of the District
	Planning	Data Capturer	Assist in data capturing of GIS, EPWP and technical services
	Municipal health services and Environmental management	Manager: MHS	Head of MHS & EM- to supervise the areas under the assistant managers in Maquassi Hills, JB Marks and Matlosana
	Disaster management centre	Head Disaster Management centre	As per the requirement of the Act To develop, implement and maintain a multi-disciplinary <b>disaster</b> management system.
	Public services	Station Officer: Fire Safety	<b>Fire safety</b> inspections of all facilities under the Municipal care, ensuring that they meet all necessary codes and regulations. To respond to <b>fire</b> emergencies and arson crimes, investigating and reporting the causes of <b>fire</b> and taking appropriate responsive actions.
		Fire Fighter	To help protect the public in emergency situations. Respond to a wide variety of calls, such as car crashes, chemical spills, flooding, water rescue and general rescue as well as fires. Demonstrating the use of <b>firefighting</b> equipment. performing practice drills
		4x Control room	Monitoring and Maintaining the availability of emergency resources. Knowledge of specialist equipment and resource requirements for each incident type. Keeping people calm and giving lifesaving <b>fire</b> survival guidance to trapped callers within high-pressure situations.

### C.7.2.2 Employment Equity

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

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

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

### Employment Equity Plan

In terms of Chapter 3, Section 20 of the Act, a designated employer must prepare and implement an Employment Equity Plan which will achieve reasonable progress towards employment equity in the employer's workforce. The EE Plan is submitted to the Department of labour on a yearly basis during the month of October. One of the requirements of the act is for the employer to establish an Employment Equity Committee that will oversee the compilation and implementation of the plan once approved.

**Representatives:**

The Committee will be reconstituted in the next Employment Equity Committee Meeting to be held in July 2020.

**Local Labour Forum**

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

- Organised Labour: SAMWU AND IMATU
- Human Resource Manager
- Human Resource Officer
- Director Corporate Services
- Director LED and Planning
- Employer Representative and an Alternate (Councillors)

***C.7.2.3 Dr. Kenneth Kaunda District Municipality Policies***

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

**List of Policies Workshopped, Adopted and Approved by Council:**

POLICY	STATUS	DATE OF ADOPTION	REVIEW
Subsistence Accommodation and Travelling Allowance Policy	Workshopped (20/07/2018)	ITEM A.313/11/2018	Annually March 2020
Danger Allowance Policy	Workshopped (20/07/2018)	ITEM A. 313/11/2018	Annually
Draft Access Control Policy	Workshopped (20/07/2018)	ITEM A. 313/11/2018	Bi Annually
South African Broadband Policy	Workshopped (20/07/2018)	ITEM A. 313/11/2018	Bi Annually
Emergency Relief Minor Incidents Procedural Guidelines	Workshopped (20/07/2018)	ITEM A. 313/11/2018	Annually
Draft Fire Services By- Laws		ITEM A. 179/08/2018	Annually
Placement Policy	22/10/2018	ITEM A.335/11/2018	Bi-Annually
Student Financial Aid Policy	22/10/2018	ITEM A.335/10/2018	Annually
Assessment Management Policy	22/10/2018	ITEM A.335/10/2018	Annually
Assets Management Policy	Workshopped 20 March 2019	ITEM A. 171/05/2019	Annually
Cash Management & Investment Policy	Workshopped 20 March 2019	ITEM A. 171/05/2019	Annually
Funding & Reserves Policy	Workshopped 20 March 2019	ITEM A. 171/05/2019	Annually
Municipal Budget Policy	Workshopped 20 March 2019	ITEM A. 171/05/2019	Annually
Policy On Borrowing	Workshopped 20 March 2019	ITEM A. 171/05/2019	Annually
SCM Policy	Workshopped 20 March 2019	ITEM A. 171/05/2019	Annually
Proposed Revised Grant in Aid Policy	Workshopped (18/05/2018)	ITEM A. 313/11/2018	Annually
Community Projects Technical Support Conditional Grant and Tourism Policy	Workshopped (18/05/2018)	ITEM A. 313/11/2018	Annually
Security Plan Policy	22//10/2018	ITEM A. 313/11/2018	Bi Annually
Security & Procedure Policy	22//10/2018	ITEM A. 313/11/2018	Bi Annually
Draft Internal and External Communication Policy	22//10/2018	ITEM A. 313/11/2018	Bi Annually
Draft Performance Management Policy Framework	22//10/2018	ITEM A. 313/11/2018	Bi Annually
User Account Management Policy	22//10/2018	ITEM A. 313/11/2018	Bi Annually
Workstation Security Policy	22//10/2018	ITEM A. 313/11/2018	Bi Annually
Software Installation Services Policy	22//10/2018	ITEM A. 313/11/2018	Bi Annually
Back-Up Management Policy	22//10/2018	ITEM A. 313/11/2018	Bi Annually
Corporate Governance of Information and Communication Technology Policy	22//10/2018	ITEM A. 313/11/2018	Bi Annually
Draft E-mail use Policy	22//10/2018	ITEM A. 313/11/2018	Bi Annually
Servers Security Policy	22//10/2018	ITEM A. 313/11/2018	Bi Annually
Remote Access Policy	22//10/2018	ITEM A. 313/11/2018	Bi Annually
Internet Policy	22//10/2018	ITEM A. 313/11/2018	Bi Annually
Password Protection Policy	22//10/2018	ITEM A. 313/11/2018	Bi Annually
Information Technology (IT) Support Services Policy	22//10/2018	ITEM A. 313/11/2018	Bi Annually
Information Security Policy	22//10/2018	ITEM A. 313/11/2018	Bi Annually

**LIST OF POLICIES WORKSHOPPED 2017/2018 (Awaits For Adoption and Approval)**

POLICY	STATUS	DATE OF ADOPTION	
MOI Agency	Workshopped (28 May 2019)		

**ALL BUDGET RELATED POLICIES WERE ADOPTED AT COUNCIL MEETING HELD ON 30 MAY 2019.**

**LIST OF PLANS WORKSHOPPED AND ADOPTED BY COUNCIL**

POLICY	STATUS	DATE OF ADOPTION	REVIEW
Election Contingency Plan	36/05/2019	ITEM A.143/05/209	6 Months Before Election
Events Contingency Plan	36/05/2019	ITEM A.143/05/209	Annually
Easter Season Contingency Plan	36/05/2019	ITEM A.143/05/209	Annually
Draft Donation Sponsorship Policy	20 March 2019		Annually
Festive Season Contingency Plan	20 March 2019	ITEM A.56/03/2019	Annually
Dolomite/Sinkhole Contingency	20 March 2019	ITEM A.56/03/2019	Annually
Xenophobia Attacks Contingency Plan	20 March 2019	ITEM A.56/03/2019	Annually
Drought Contingency Plan	20 March 2019	ITEM A.92/03/2019	Annually
Weather /Severe Condition Plan	20 March 2019	ITEM A.92/03/2019	Annually
Winter Season Contingency Plan	20 March 2019	ITEM A.92/03/2019	Annually
Recovery Plan	Workshopped (20/07/2018)	ITEM A. 313/11/2018	
Draft Disaster Risk Management Plan	Workshopped (20/07/2018)	ITEM A. 313/11/2018	Annually
Integrated Waste Management Plan	Workshopped (20/07/2018)	ITEM A. 215/08/2018	Annually

***C.7.2.4 Skills Development*****Background**

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

- Learnerships
- Skills programmes
- Internships
- Apprenticeships
- Bursaries

**TRAINING COMMITTEE****MEMBERS OF THE TRAINING COMMITTEE**

NO	NAME AND SURNAME	DESIGNATION	DEPARTMENT
1.	CLLR MARTHA MOJAH	MMC: COPRORATE SERVICES. CHAIRPERSON OF THE COMMITTEE	COPRORATE SERVICES.
2.	CLLR LERATO CUTSWA	COUNCILLOR: ALTERNATE CHAIRPERSON	OFFICE OF THE SPEAKER
3.	MS. SETSHEGO ABRAMS	DIRECTOR CORPORATE SERVICES	COPRORATE SERVICES.
4.	MR. FRANK MALONGO	HUMAN RESOURCE MANAGER	COPRORATE SERVICES.
5.	MS. NKHENSANI NDENGEZA	SKILLS DEVELOPMENT FACILITATOR	COPRORATE SERVICES.
6.	MS. ANNELIZE SWARTS	RECORDS OFFICER	COPRORATE SERVICES.
7.	MS. MAPASEKA PHELWANE	HUMAN RESOURCE CLERK	COPRORATE SERVICES.
8.	MS FIKILE MOTHIBEDI	COMMUNITY DEVELOPMENT OFFICER SAWMU SECRETARY	TECHNICAL SERVICES SAMWU
9.	MR. MOTAUNG KGAUE	DISASTER RISK MANAGEMENT CLERK SAWMU CHAIRPERSON	COMMUNITY SERVICES: DRM SAMWU
10.	MR. ANDREW SOTHOANE	ACTING CHIEF FIRE OFFICER	COMMUNITY SERVICES: Safety

NO	NAME AND SURNAME	DESIGNATION	DEPARTMENT
11.	MS. DORCAS KOBE	ENVIRONMENTAL HEALTH PRACTITIONER MATLOSANA	COMMUNITY SERVICES: Health
12.	MS. LERATO MOGAPI	ENVIRONMENTAL HEALTH PRACTITIONER JB MARIKS	COMMUNITY SERVICES: Health
13.	MS. DIRONTSO SITHOLE	ENVIRONMENTAL HEALTH PRACTITIONER: IMATU CHAIRPERSON	COMMUNITY SERVICES: Health: IMATU
14.	MS. MATHAPELO NCHOE	ENVIRONMENTAL HEALTH PRACTITIONER MAQUASSI HILLS	COMMUNITY SERVICES: Health
15.	MS. MALETSATSI NKGUDI	ICT SUPPORT	BUDGET AND TREASURY
16.	MR. SEGOMOTSO TIRO	ACTING AGRICULTURE AND MINING COORDINATOR	DISTRICT ECONOMIC DEVELOPMENT & TOURISM
17.	MS LILLIAN VELDSCHOEN	CHIEF SUPPLY CHAIN OFFICER	BUDGET AND TREASURY
18.	MS. BUSHY KOLOBI	EVENTS OFFICER	OFFICE OF THE MUNICIPAL MANAGER: COMMUNICATION
19.	MR. LUCAS MOTEPE	SNR INTERNAL AUDITOR	OFFICE OF THE MUNICIPAL MANAGER: INTERNAL AUDIT
20.	MS. MAMIKI MAFISA	GENDER COORDINATOR	OFFICE OF THE EXECUTIVE MAYOR
21.	MS. MARIA RAMPHELE	PUBLIC PARTICIPATION OFFICER	OFFICE OF THE SPEAKER
22.	MS. TSHOLOFELO LEKGETHO	SECRETARY	OFFICE OF THE SINGLE WHIP
23.	MS. FLORAH VAN SCHALWYK	ADMIN OFFICER	TECHNICAL SERVICE

The following programmes has been approved and funded by LGSETA:

Continuation from previous financial year:

Reference	Learning Programme	Qualification/Trade	Employed 18.1	Unemployed 18.2	Cost Per Learner 18.1	Cost Per Learner 18.2	Total Budget
LGLPD-20188216	Learnerships	Further Education and Training Certificate: Plumbing	10/ 10	0/ 0	R 20000	R 41600	R 200000
LGLPD-20181924	Internships	Miscellaneous	0/ 0	15/ 15	R 0	R 46000	R 690000
LGLPD-20182129	Skills Programme (Unit Standard Based)	National Certificate: Generic Management	1/ 1	0/ 0	R 7200	R 7200	R 7200
LGLPD-20182285	Skills Programme (Unit Standard Based)	Local Government Accounting certificate	2/ 2	0/ 0	R 7200	R 7200	R 14400
LGLPD-20182441	Skills Programme (Unit Standard Based)	National Diploma: Public Administration	6/ 6	0/ 0	R 7200	R 7200	R 43200
LGLPD-20182598	Skills Programme (Unit Standard Based)	Further Education and Training Certificate: Occupationally-Directed Education Training and Development Practices	23/ 23	0/ 0	R 7200	R 7200	R 165600
LGLPD-20182754	Skills Programme (Unit Standard Based)	National Certificate: Public Administration	10/ 10	0/ 0	R 7200	R 7200	R 72000

Reference	Learning Programme	Qualification/Trade	Employed 18.1	Unemployed 18.2	Cost Per Learner 18.1	Cost Per Learner 18.2	Total Budget
LGLPD-20182910	Skills Programme (Unit Standard Based)	Further Education and Training Certificate (FETC): Community Facilitation in Society and Environment Interactions	50/ 50	0/ 0	R 7200	R 7200	R 360000
LGLPD-20186038	Bursaries	Miscellaneous	0/ 0	14/ 14	R 35000	R 50000	R 700000

### New projects

Reference	Learning Programme	Qualification/Trade	Employed 18.1	Unemployed 18.2	Cost Per Learner 18.1	Cost Per Learner 18.2	Total Budget
LGLPD-20192534	Bursaries	Bachelor of Public Management	5/ 5	0/ 0	R 35000	R 50000	R 175000
LGLPD-20198988	Skills Programme (Unit Standard Based)	National Higher Certificate: Internal Auditing	2/ 2	0/ 0	R 7200	R 7200	R 14400
LGLPD-20199388	Skills Programme (Unit Standard Based)	Certificate: Local Government Administration and Management	23/ 23	0/ 0	R 7200	R 7200	R 165600
LGLPD-20199783	Skills Programme (Unit Standard Based)	Further Education and Training Certificate: Road Traffic Law Enforcement	0/ 0	35/ 35	R 7200	R 7200	R 252000

### WORKPLACE SKILLS PLAN

#### PLANNED TRAINING BUDGET FOR 2020/2021

Funding source	Planned budget for employed	Panned budget for unemployed
Mandatory grant	R150 000	0
Discretionary grant	R1 500 000	0
Municipal budget	R2 650 000	R1 000 000
Total number to be trained	839	350

### **C.7.2.5 Occupational Health and Safety**

#### **Compliance as per OHS Act by:**

- Create awareness and sensitivity towards a safe and healthy working environment.
- To reduce and eliminate the occurrence of workplace injuries and incidents.
- To record and investigate workplace injuries and incidents and to identify the root cause and to prevent re-occurrence of such injuries and incidents.
- Ensure that employees conversant with hazards, risks and safety attached to the work they perform.
- To conduct annual medical examinations on employees that are performing dangerous tasks and working with hazardous and harmful chemicals and substances.
- To supply personal protective equipment were needed to perform tasks.
- To ensure safety equipment are maintained in a good working order at all times.
- To conduct in-house training with all employees to ensure conversant of the importance of health and safety within the workplace.
- To conduct all legal required training: OHS Representatives, First Aid, Fire Fighting, COVID-19 training etc.
- Identify, evaluate and assess all potential harmful hazards and risks and implement control measures.
- Inspection of Municipal Buildings. Identifying, recording of non-conformances and rectifying it.
- To conduct health and safety meetings to discuss, address and give recommendations on health and safety related matters.
- Managing and reviewing of OHS Management System to ensure total control of OHS and compliance to OHS Act.
- To enhance voluntary compliance with the Act

#### **Operational legislated tasks of OHS**

- Continuous monthly building / office and safety equipment inspections to ensure and improve legal compliance.
- Continuous identifying, evaluation and assessing of potential hazards and risk and implementing of correct control measures.
- Training employees on the risk assessments drafted and drafting safe working procedures for specific high risk tasks.
- Training and appointment of new OHS Representatives.
- Revision and updating of all legal OHS appointments.
- Organizing and holding of bi-monthly Health and Safety Committee meetings.
- Revision of Emergency Plan.
- Continuously review and monitor new OHS COVID-19 regulations to ensure compliance.
- Continuously managing, monitoring and reviewing of COVID-19 OHS related matters.
- Continuously managing and monitoring of general housekeeping and hygiene within the offices and facilities by means of cleaning and sanitation checklists.
- Procurement of Personal Protective Equipment for all required employees.



- Implementing of legal OHS training in-house and outsourced. Continuous process.
- Servicing and maintaining all safety equipment in a good and serviceable condition throughout the year.

### **C.7.3 Committee Management**

Committee Management is responsible for the facilitation of all meetings of Council. The section has two Committee Officers, whose responsibilities, inter alia, include taking minutes at all meetings, compiling the minutes for distribution, and ensuring that Council resolutions are implemented. The Speaker's Office provides Corporate Services Department with a schedule of meetings for the whole year, which schedule will indicate the dates and time of meetings and is submitted to council for approval. Council took a decision to hold its meetings bi-monthly.

The following is the approved schedule of committee and council meeting for the year:

COMMITTEES		MAYCO	COUNCIL MEETINGS	
DATES	DESCRIPTION	DATES	DESCRIPTION	DATES
No Portfolio	Compliance	No MAYCO	Compliance	30 Jan 2020 Thursday
11 & 12 Feb 2020	Portfolios	20 Feb 2020 Thursday	Ordinary	26 Mar 2020 Thursday @ Dr KKDM
10 & 17 Mar 2020	Portfolios	19 Mar 2020 Thursday		
14 & 21 April 2020	Portfolios	23 Apr 2020 Thursday	Ordinary	28 May 2020 Thursday @ MLM
12 & 19 May 2020	Portfolios	21 May 2020 Thursday		
9 & 15 June 2020	Portfolios	18 June 2020 Thursday	Ordinary	30 July 2020 Thursday @ JBMLM
14 & 21 July 2020	Portfolios	23 July 2020 Thursday		
11 & 18 Aug 2020	Portfolios	20 Aug 2020 Thursday	Ordinary	23 Sept 2020 Wednesday @ MHLM
8 & 15 Sept 2020	Portfolios	17 Sept 2020 Thursday		
13 & 20 Oct 2020	Portfolios	22 Oct 2020 Thursday	Ordinary	26 Nov 2020 Thursday @ Dr KKDM
10 & 17 Nov 2020	Portfolios	19 Nov 2020 Thursday		

### **SCHEDULE OF PORTFOLIO COMMITTEES**

PORTFOLIO COMMITTEE	TIME	WEEK
<b>Corporate Services</b>	09H00	Week 1
<b>Community Services</b> (Municipal Health, Environmental Management Services and Disaster Risk Management)	11H00	Week 1
<b>Economic Development and Planning</b> (District Economic Development & Tourism, Sports, Art & Culture and Technical (Infrastructure))	12H00	Week 1
<b>Finance</b>	09H00	Week 2

## **C.8 Internal Audit Unit**

### **C.8.1 Introduction**

Internal Audit Shared Service (IASS) was set up under sections 165(1) of the Municipal Finance Management Act (MFMA) No. 56 of 2003 and Council Resolution Item A.111/07/2007 and A.190/11/2009 as a shared function for Dr Kenneth Kaunda District Municipality and its local municipalities. The shared function included Dr Kenneth Kaunda District Municipality, Ventersdorp Local Municipality, Maquassi Hills Local Municipalities, and Dr Kenneth Kaunda District Economic Agency until in 2014/2015 when Ventersdorp Local Municipality was merged with Tlokwe Local Municipality and became one municipality.

Because of the merging of Ventersdorp Local Municipality and Tlokwe Local Municipality, the Internal Audit was left to serve only Dr Kenneth Kaunda District Municipality, Maquassi Hills Local Municipality and Dr Kenneth Kaunda District Economic Agency.

### **C.8.2 Mandate of Internal Audit**

Section 62 of the MFMA requires amongst others, that the accounting officer of a municipality must take all reasonable steps to ensure that the municipality has and maintains effective, efficient and transparent systems of internal audit operating in accordance with any prescribed norms and standards.

Internal audit unit

MFMA, Section 165. (1) Each municipality and each municipal entity must have an internal audit unit, subject to subsection (3).

(2) The internal audit unit of a municipality or municipal entity must—

- (a) prepare a risk-based audit plan and an internal audit program for each financial year;
- (b) advise the accounting officer and report to the audit committee on the implementation of the internal audit plan and matters relating to—
  - (i) internal audit;
  - (ii) internal controls;
  - (iii) accounting procedures and practices;
  - (iv) risk and risk management;
  - (v) performance management;
  - (vi) loss control; and
  - (vii) compliance with this Act, the annual Division of Revenue Act and any other applicable legislation; and
- (c) perform such other duties as may be assigned to it by the accounting officer.

(3) The internal audit function referred to in subsection (2) may be outsourced if the municipality or municipal entity requires assistance to develop its internal capacity and the council of the municipality or the board of directors of the entity has determined that this is feasible or cost-effective.

### **C.8.3 Purpose and Mission**

The purpose of the Internal Audit Activity is to provide independent, objective assurance and consulting services designed to add value and improve the Municipality's operations. The mission of internal audit is to enhance and protect organizational value by providing risk-based and objective assurance, advice, and insight. The internal audit helps the Municipality to accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of governance, risk management, and control processes.

#### **C.8.4 Activities of the Internal Audit for 2020/21 Financial Year**

- The Chief Audit Executive will report functionally to the Audit Committee and administratively (i.e., day-to-day operations) to the Accounting Officer.
- To establish, maintain, and assure that the internal audit shared service activity has sufficient authority to fulfill its duties, the Audit Committee will:
  - Approve the Internal Audit Activity's charters.
  - Approve the risk-based internal audit plans. There is already three year risk based strategic internal audit plans in are already place as follows:
    - DRRKD Three- Year Risk Based Strategic Internal Audit Plans from 2018/2019 – 2020/2021 financial years;
    - MHLM Three – Year Strategic Risk Based Strategic Internal Audit Plan from 2019/2020 – 2020/2022 financial years; and
    - DRRKDEA Three-Year Risk Based Strategic Internal Audit Plan from 2019/2020 – 2020/2021 financial years.
  - Approve the Annual Internal Audit Operational Plans for 2020/2021 financial year informed by the Three-Year Risk Based Strategic Plans and the emerging risks.
  - Approve the Internal Audit Activity's budget and resource plans.
  - Receive communications from the Chief Audit Executive on the Internal Audit Activity's performance relative to its plan and other matters.
- The Chief Audit Executive will have unrestricted access to and communicate and interact directly with the Audit Committee/Council including in private meetings without management present.
- The Council and Audit Committee authorizes the Internal Audit Activity to:
  - Have full, free, and unrestricted access to all functions, records, property, and personnel pertinent to carrying out any engagement, subject to accountability for confidentiality and safeguarding of records and information.
  - Allocate resources, set frequencies, select subjects, determine scopes of work, apply techniques required to accomplish audit objectives, and issue reports.
  - Obtain assistance from the necessary personnel of Dr Kenneth Kaunda District Municipality, Maquassi Hills Local Municipality and Dr Kenneth Kaunda District Economic Agency as well as other specialized services from within or outside DRKKDM, MHLM & DRKKEA in order to complete the engagement.

#### **C.8.5 Nature of Assurance and Consulting Services**

##### **C.8.5.1 Assurance Services**

Auditable areas will be determined primarily by the risk profile and the audit universe. Internal Audit will provide the following assurance services:

- Review of risk management processes;
- Review of internal controls and systems (including IT general controls) and corporate governance practices;

- Review of adherence to acts, regulations, policies, procedures and contracts;
- Review of financial and operating information;
- Review of performance measurement.

#### **C.8.5.2 Consulting Services**

Internal audit will provide only informal consulting, which include facilitation of risk assessments where necessary, training, and advice. Consulting will not be provided on the IT systems, environmental issues, and legal matters.

#### **C.8.6 Audit Committee**

##### **INTRODUCTION**

The Audit Committee (AC) of Dr Kenneth Kaunda District Municipality (Dr KKDM) was established as a shared service in terms of the Municipal Finance Management Act (MFMA) No 56 of 2003, Section 166 (5) and Council resolution number A. 111/07/2007 A.190/11/2009.

The Audit Committee operates as a committee of the Council. The audit committee performs the responsibilities assigned to it by MFMA (section 166), and the corporate governance responsibilities delegated to it under its charter by the Council.

The Audit Committee is hereby established and authorised to perform the function as described in the charter. In carrying out its mandate, the Audit Committee is authorised to have full, free and unrestricted access to all the activities, records, and property and staff of Dr Kenneth Kaunda District Municipality, Maquassi Hills Local Municipality and Dr Kenneth Kaunda District Economic Agency.

##### **PURPOSE**

The primary function of the Audit Committee is to assist the Council in fulfilling its oversight responsibilities by reviewing: the financial reports and other information provided by Dr Kenneth Kaunda District Municipality, Maquassi Hills Local Municipality and Dr Kenneth Kaunda District Economic Agency; the risk management/control and assurance processes; the Municipality's process for monitoring compliance with laws and regulations and its own code of business conduct; and the auditing, accounting and financial reporting processes generally.

The Audit Committee's primary duties and responsibilities are to:

- Serve as an independent and objective party to monitor the risk management processes necessary for the achievement of Municipal objectives;
- Review the annual financial statements and other performance reporting to be made public; and
- Provide an open avenue of communication among the external auditors, Accounting Officer, the internal auditors and the Municipal Council (hereinafter "the Council").

## **DUTIES OF THE AUDIT COMMITTEE**

The functions of the Shared Audit Committee will be outlined in the separate Audit Committee Charters of the participating municipalities and the entity.

## **SHARED SERVICE LEVEL AGREEMENT**

The Service Level Agreement for the shared service has been drafted and signed by the Municipal Manager of Maquassi Hills Local Municipality. It is anticipated that Dr Kenneth Kaunda District Municipality will sign the Service Level Agreement before the end of 2020/2021 financial year.

## **FUNDING MODEL OF THE SHARED SERVICE**

The District Municipality has been funding the shared service since its establishment due to liquidity challenges at Maquassi Hills Local Municipality and the District Economic Agency.

### **C.9 Corporate Communications Unit**

#### **Strategic Objective: To Ensure Internal Municipal Excellence**

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

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

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

Our approach to communications needs to reflect the fact that we deal with some of the most vulnerable and disadvantaged people in South Africa; they may have particular difficulties in accessing information and expressing themselves. Other audiences have different but equally important needs for tailored and targeted information using suitable channels of communication. This strategy sets out our key objectives, with a programme of developmental activity over the next three years.

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

## ***DISTRICT'S CORE MESSAGES,***

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

### **KEY MESSAGE: TOGETHER MOVING LOCAL GOVERNMENT FORWARD**

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

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

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

### **1. Communication Vision**

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

- (i) In the spirit of partnership implied by the theme, *Let's grow Local government together*, the communications unit will strive to build partnerships across the public, private and non-governmental sectors towards a common vision for moving the local government forward.
- (ii) Our role will be to ensure that government messages and services reach every citizen and promote more unmediated communication.
- (iii) Through our media tours we ensure a confident, predictable and consistent government communication programme that will enable council to take centre stage in the communication environment and set the agenda.
- (iv) The District external newsletter, which should be produced online and with minimum 20 000 hard copies annually; will ensure that we feed the information and knowledge hunger of communities of Dr Kenneth Kaunda District.
- (v) Our monthly community media engagement program will ensure that our council will have the capacity to respond to developments in media or the broader communication environment, but will not be distracted or derailed from its programme. Continuous engagement with different stakeholders should continue, such as engagement with the media fraternity on issues of mutual interest.

- (vi) Individual departmental marketing communications budgets and plans must be leveraged to create value for money for government communications and to maximise the reach and impact of government messaging, in terms of money and meaning.
- (vii) Maximise benefits of the municipal website and the Wi-Fi projects that will enable the departments to explore more creative and effective means of communicating the government messages. This must include pursuing social media platforms with vigor, especially to reach out to the young people of our district. The management of the District Website is key to creating an enabling environment and platform where all can benefit from the District wide prepositions and opportunities.

## **2. Strengthen Public Participation**

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

## **3. Strengthen Intra- Governmental Communication Coordination**

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

## **4. Youth Inclusion and Participation**

The future-oriented call to action, 'Let's grow local government together by exploring prosperity in the Dr Kenneth Kaunda District' is also an attractive proposition to young people as the majority of the population. In relation to development of skill in the sector to promote internships programs

## **5. Communicating Opportunity**

- (i) Given the state of the national and global economy, it is essential in the approach of the new political term that council consistently and energetically communicates the extensive range of job opportunities, social services, educational opportunities and other forms of support that are changing lives.
- (ii) This approach also presents an opportunity for government to vigorously promote Agriculture, Culture and Tourism, as strategic pillars of the Province's economic growth.
- (iii) The district and its entities must, therefore, pay attention to marketing such opportunities, without undermining government's directory of services that outlines to people where to find things such as

application forms, which offices to visits, what the criteria are for various approvals and what applicants' responsibilities are.

- (iv) To create interest and involvement, Departments and entities must continuously profile case studies that highlight the success of government programmes and initiatives.

## LEGISLATIVE COMPLIANCE AND ALIGNMENT

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

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

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

## 6. Programmes

### **Events and PR activities**

- The department is responsible for the development events calendar that aligns itself with the commemorative and special events in the national calendar.



- There are six major events that will address each departmental strategic goals. Special emphasis will be given to rural & spartial development, job creation, environmental health and infrastructure development as key to the special mayoral projects.
- Community outreach activities and events based on the development communiucations model and District Development model is the ongoing priority of this unit. Participating and /or support to District aligned local municipality events at least twice monthly.
- Sub – events are based on commemorative, special mayoral events and hosting of national and provincial events.
- Packaging content and ensuring that communities have access to government information through different platforms.
- Implementation of the stakeholder action plan targeting Structured CDW engagements; Community media; organised business; organised civil society; organised labour; and traditional leaders
- All actions are allocated resources and a responsible department/person and timeframes.
- The events unit will ensure that a comprehensive internal & external stakeholder database is established, updated and managed.
- Monitor and support public participation programme feedback communications plan post Mayoral / Speakers monitoring visits including war on poverty sites
- The Section: Corporate Communication (Municipal specific) will be responsible for:
  - (i) All Corporate, Mayoral and Special Council Events and will be responsible for managing the total event in line with the Municipal Event Management Policy and the sports and recreation act
  - (ii) All other special events organized by individual Departments should involve an interdepartmental steering committee (with all relevant departments) chaired and managed by the owner department. The Section: Corporate Communication will in these instances play a supportive and advisory role.

## **THE ENVIRONMENT AND CONTEXT**

- (a) The current period calls for a government communication programme that is reflective of the confidence of an administration whose response to the challenging service delivery, comprehensive rural development and the creation of job opportunities is a priority.
- (b) The District Communication Strategy is, in this context, a contribution in its own right to achieving an active citizenry that works together with government to achieve the goals of the NDP/PDP/DDP, as its focus is on being inspirational, informative and inclusive.
- (c) The unanticipated consequences of the COVID-19 pandemic requires innovative, dynamic, and revolutionary communications approach that serves to mitigate the impact of this novel virus on communities and their livelihoods.

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

Communication must continuously track and project the realisation of the many undertakings given in the electoral mandate to radically change South Africa, particularly the North West Province for the better, between now and 2021.

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

- To promote physical infrastructure development and services
- To ensure economic development and services access
- To ensure integrated policy framework.
- To ensure intergovernmental relations/stakeholder to enhance corporate governance.
- To promote capacity development services.
- To provide environmental health management.
- To ensure disaster risk management.
- To ensure internal municipal excellence

### **Corporate Image Refinement**

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

The challenge with District Municipalities is that they do not directly deliver the public services to the relevant civil recipients, local municipalities do. The various local municipalities - and in the case of Dr Kenneth Kaunda the 3 such municipalities Matlosana, JB Marks and Maquasi Hills – have unique strengths and weakness that may complement one another, or in extreme cases compete against one another.

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

### **Media relations**

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

### ***Development Communication and District Communicators' Forum***

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

- (a) Being out of the ordinary
- (b) Having some or even significant economic impact
- (c) Attracting media attention
- (d) Attracting community interest in matters of local government
- (e) Raising awareness of the region or the Municipality, aimed at enhancing its image or profile
- (f) Being of limited duration
- (g) Offering a social experience
- (h) Attracting tourists or stimulating tourism development

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

### ***District Communicators Forum (DCF)***

As prescribed in the local government communicators' handbook the district communicators' forum is a structure that convenes all local municipal communicators, Community liaison officers, public information education relations officers and the community development worker. This forum is chaired by the District Municipality Head of Communications (HoC).

The district communicators' forum seats once in two months at alternate venues across the district. The main objective of the forum is to ensure alignment and coherence of all communication messages through developed strategic plans that seek to uplift smaller municipalities like Maquassi Hills and Ventersdorp local area. This forum serves as a developmental platform where communications personnel are empowered with relevant content, training, and knowledge necessary for an effective and responsive government communications system. The chairperson attends the Provincial Communicators Forum bi-monthly.

## **C.10 Information Technology**

Strategic ICT issues requiring Strategic Attention:

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

## C.11 Internal Audit Unit

### **(a)The Mandate**

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

- Subsection (1) Each municipality and each municipal entity must have an internal audit unit, subject to subsection (3).
- Subsection (2) The internal audit unit of a municipality or municipal entity must— (a) prepare a risk-based audit plan and an internal audit program for each financial year;  
(b) advise the accounting officer and report to the audit committee on the implementation of the internal audit plan and matters relating to—
  - (i) internal audit;
  - (ii) internal controls;
  - (iii) accounting procedures and practices;
  - (iv) risk and risk management;
  - (v) performance management;
  - (vi) loss control; and
  - (vii) compliance with this Act, the annual Division of Revenue Act and any other applicable legislation.
- **Section 62.** (1) *The accounting officer of a municipality is responsible for managing the financial administration of the municipality, and must for this purpose take all reasonable steps to ensure— (c) that the municipality has and maintains effective, efficient and transparent systems—*
  - (i) *of financial and risk management and internal control; and*
  - (ii) *of internal audit operating in accordance with any prescribed norms and standards.*

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

### **(b)Shared Service Function**

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

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

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

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

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

#### **(d) Strategic Documents of Internal Audit**

##### **(i) Internal Audit Charter**

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

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

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

##### **(ii) Internal Audit Plan:**

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

#### **(e) Internal Audit Structure**

Internal Audit structure consist of the following posts:

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

#### **(f) Shared Service with other Local Municipalities:**

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

- The concept document will be drafted and submitted to management, audit committee and Council for approval. **(Annexure K. 6: KKDM Internal Audit and Audit Committee Charters)**

## **C.12 Integrated Development Planning**

### **Background**

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

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

### **Integrated Development Planning (IDP)**

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

## **C.13 Risk Management Unit**

### **Legislative Requirement(s)**

- Section 83 and 104 of the System act
- Section 62 of the Municipal Finance Management Act, 2003
- Public Sector Risk Management Framework
- King reports (Best Practise)

### **Objectives**

Objectives of Risk Management Unit

- More sustainable and reliable delivery of services;
- Informed decisions underpinned by appropriate rigour and analysis;
- Achievement of strategic goals as set out in the Integrated Development Plan;
- Prevention of fraud and corruption;
- Better outputs and outcomes through improved project and program management.
- Mitigation of risks identified per project

## Structures and committees in place

- Risk Management Committee
- Audit and Performance Committee

## Policies and Strategies

POLICY NAME	RESOLUTION NUMBER	DATE
Risk Management Policy		08/2018
Risk Management Strategy		08/2018
Fraud Prevention and Anti-Corruption Strategy		05/2008

\*The Risk Management Policy is under review and it now includes Risk Management Strategy, Fraud Prevention Strategy and Risk Implementation plan and planned for approval at Council in June 2020.

## Projects and Programs

PROJECTS/PROGRAMME	OBJECTIVE	DATE
Annual Risk Assessment Strategic and Operational	To identify risks and mitigating actions	June Every Year-(Strategic) July Every year –(Operational)
Quarterly Risk Management Committee Meetings	To monitor mitigation and progress on risks management	Quarterly (one per Quarter)
Prepare ERM registers, reports and dashboards for submission to RMC and Municipal Manager/Council	To provide Executive (Council), Management with status on Governance of Risk Management within the organization, and the responses to address these key risks	Monthly To Management , Quarterly To Risk Management Committee and Audit Committee
Ensure that all risk information is updated	To ensure that New and Emerging Risk are Identified and mitigating plans are developed and implemented.	Ongoing

## C.14 Disaster Risk Management

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

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

## C.15 Municipal Health and Environmental Managemnt Services

### C.15.1 Municipal Health Services

Municipal Health Services is mandated by the National Health Act, 2003 (Act 61 of 2003) to perform nine (9) functions described as Environmental Health Functions.

Environmental Health Services refers to the theory and practice, dealing with the identification, evaluation, monitoring and the control of all factors in the environment that can potentially affect the health and well-being of all people in the community.

Municipal health services in terms of the National Health Act (Act 61 of 2003) includes-

- a) water quality monitoring;
- b) food control;
- c) waste management;
- d) surveillance health of premises;
- e) surveillance and prevention of communicable diseases, excluding immunisations;
- f) vector control;
- g) environmental pollution control;
- h) the disposal of the dead; and
- i) chemical safety,

but excludes port health, malaria control and control of hazardous substances;

### ***C.15.2 Environmental Management***

**Environmental management** is “a purposeful activity with the goal to maintain and improve the state of an environmental resource affected by human activities.

Environmental management involves the management of all components of the bio-physical environment, both living (biotic) and non-living (abiotic). This is due to the interconnected and network of relationships amongst all living species and their habitats. The environment also involves the relationships of the human environment such as the social, cultural and economic environment with the bio-physical environment.

Environmental Management is part of sustainable development principle as outlined in NEMA and Integrated Development Plans (IDP's) of municipalities.

### **Legislative Perspective**

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

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

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

- (a) To an environment that is not harmful to their health and well-being and
- (b) To have the environment protected, for the benefit of present and future generations, through reasonable legislative and other measures that:
  - Prevent pollution and ecological degradation
  - Promote conservation, and
  - Secure ecologically sustainable development and use of natural resources while promoting justifiable economic and social development



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

### **Local Agenda 21**

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

### **Integrated Environmental Management**

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

### **Development projects**

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

LA 21, on this note, refers to this approach as “a precautionary principle” whereby if it suggests that risks of irreversible environmental damages must not be ignored or postponed for the sake of project progress and because of lack of full and scientific knowledge. In a nutshell it is by law that development projects should follow the Environmental Impact Assessment (EIA) process for their sustainability to be guaranteed. Example of such projects could be housing development, water reticulation or pipeline installations, mining operations, etc. Therefore the municipality should take it upon itself to budget time and financial resources for environmental consultation as well as mitigation measures for such projects. Should this be taken into consideration, delivery targets will be more realistic, if timeframe also includes the impact assessment.

## **C.16 Local Economic Development**

### **Rural Development**

#### **Objectives**

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

#### **Aims**

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

#### **Legal Framework**

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

**(Consider Annexure K. 4: KKDM Tourism Master Plan Draft Strategy and Annexure K. 5: KKDM LED Strategy)**

## **C.17 Dr Kenneth Kaunda District Economic Agency**

### ***C.17.1 Background and Definition***

The Kenneth Kaunda District Municipal Economic Agency (KKDMEA) is wholly owned by the Dr Kenneth Kaunda District Municipality and has been in existence since 2009, operationalized in 2009 through appointment of the first Board of Directors. It is befitting to define it as being at an operational stage, particularly given the progress it has made thus far.

Like any organisation at that stage, it constantly strives to strike a balance between setting and pursuing its development path whilst simultaneously addressing operational limitations. Such a scenario often results in multiple and competing priorities, with limited resources to ensure their attainment, that blur progression towards attaining the desired outcomes.

A business, organisation, firm, office, bureau, concern or unit with **specialised competency** to provide a **particular service** on behalf of another business, person or group to produce a **particular effect**. They are mainly developed or established as alternative service delivery(ASD) arrangements to centralise skills and other needed resources to fast track service delivery mainly in government (Sasha Peters. 2009)

### **C.17.2 Agency Vision, Mission and Goal**

#### **Vision**

*To be a Catalyst for economic development in the Dr Kenneth Kaunda District Municipality and benefitting all the communities in the designated areas of jurisdiction.*

#### **Mission Statement**

*To strive to effectively implement existing, partner and new projects, attract investment for business development within the district, encourage and support business participation in spatial development initiatives as well as strengthen or regenerate lagging business sectors.*

#### **Goal**

To partner with municipalities within the Kenneth Kaunda district in the implementation of key local economic development projects, by championing investment in or supporting business development for selected high impact projects to stimulate economic growth, job creation and economic diversification in the Dr. Kenneth Kaunda district municipality.

### **C.18 Office of the Executive Mayor**

#### **SPECIAL PROGRAMMES**

Our mandate is to coordinate and ensure effective and efficient management of Special Programmes entailing the Elderly, Youth, Gender, Children and People with Disabilities.

#### **PROGRAMMES**

##### **(a) GENDER**

##### **Aim**

- Facilitate, coordinate and plan implementation of gender empowerment programs.
- Monitor and evaluate the development of policies and programs to advance internal transformation and conduct.
- Establish links with relevant stakeholders.
- Support the establishment of structures that support initiatives and programs geared towards improving the lives of women and men.
- Conduct an annual gender audit.

#### **Programmes**

- To implement projects/programs for men and women in the district.
- To support structures dealing with gender based violence.
- To ensure that VEP (victim empowerment program) are run smoothly in the district.
- Organizational support for gender mainstreaming at district level.

### **Calender of Events**

- (i) Gender Workshops / Seminars
- (ii) Women's Month Celebrations
- (iii) 16 Days of Activism of No Violence against Women & Children
- (iv) Gender based violence campaigns
- (v) Men's Parliament
- (vi) Mandela Day Activities
- (vii) LGBTIQ+ Activities
- (viii) Cancer Awareness
- (ix) Capacity Building
- (x) Skills Development

### **National Strategic Plan on Gender-based Violence & Femicide (2020 -2030)**

In 2018, the *# TotalShutdown Movement* called on women to embark on a protest action across South Africa to protest the scourge of gender-based violence. In response to mounting calls from women's groups, civil society and the public at large for urgent action to be taken to address this problem, on the 1st and 2nd of November 2018 the first Presidential Summit on Gender-Based Violence and Femicide was convened.

The Gender-based Violence and Femicide National Strategic Plan (GBVF-NSP) was produced by the Interim Steering Committee established in April 2019 to respond to the gender-based violence and femicide crisis following the historic 2018 Presidential Summit on this subject. The NSP aims to provide a multi-sectoral, coherent strategic policy and programming framework to strengthen a coordinated national response to the crisis of gender-based violence and femicide by the government of South Africa and the country as a whole.

Pillars: To achieve this vision, South Africa will centre its efforts on bringing about specific changes around key pillars over the next 10 years, broken down into the five-year outcomes as listed below:

### **Five Year Outcomes**

#### **Pillar One: Accountability, Coordination and Leadership**

- (a) Bold leadership, strengthened accountability across government and society that responds to GBVF strategically with clear messaging and adequate technical and financial resources;
- (b) Strengthened multi-sectoral coordination and collaboration across different tiers of government and sections of society based on relationships of trust that give effect to the pillars of the NSP

## **Pillar Two: Prevention and Rebuilding Social Cohesion**

- (i) Strengthened delivery capacity in South Africa to roll out evidence-based prevention programmes;
- (ii) Changed behaviour and social norms within key groups as a result of the rollout of evidence-based prevention interventions;
- (iii) Shifts away from toxic masculinities towards embracing positive alternative approaches for expressing masculinities and other sexual and gender identities, within specific communities/groups;
- (iv) Optimally harnessed VAC programmes that have an impact on GBV eradication;
- (v) Increased cross fertilisation and integration of prevention interventions on violence against LGBTQIA+ persons with broader GBVF prevention and violence prevention interventions;
- (vi) Strengthened programming that addresses the restoration of human dignity, build caring communities and responds to historic and collective trauma;
- (vii) Public spaces are made safe and violent free for all, particularly women and children.

## **Pillar Three: Justice, Safety and Protection**

- (a) All GBV survivors are able to access efficient and sensitive criminal justice that is quick, accessible, responsive and gender inclusive;
- (b) Strengthened capacity within the criminal justice system to address all impunity, effectively respond to femicide and facilitate justice for GBV survivors;
- (c) Amended legislation related to GBV areas that build on legislative reforms initiated under the Emergency Response Action Plan

## **Pillar Four: Response, Care, Support and Healing Five-Year Outcomes..**

- (i) Strengthened existing response, care and support services by the state and civil society in ways that are victim-centred and survivor-focused to facilitate recovery and healing;
- (ii) Secondary victimisation is eliminated through addressing specific individual and systemic factors that drive it;
- (iii) Victims feel supported by the system to access the necessary psychosocial, material and other support required to assist them with their healing;
- (iv) Strengthened community and institutional responses to provide integrated care and support to GBVF survivors and their families that takes into account linkages between substance abuse and HIV and AIDS.

## **Pillar Five: Economic Power Pillar Six: Research and Information Management**

- (a) Accelerated initiatives that address women's unequal economic and social position, through access to government and private sector procurement, employment, housing, access to land, financial resources and income other generating initiatives;
- (b) Safe workplaces that are free of violence against women and LGBTQIA+ persons, including but not limited to sexual harassment;

- (c) Demonstrated commitment through policy interventions, by the South African state, private sector and other key stakeholders to eliminate the impact of economic drivers of GBV;
- (d) Strengthened child maintenance and related support systems to address the economic vulnerability of women

#### **Pillar Six: Pillar Six: Research and Information Management**

- (i) Improved understanding of the extent and nature of GBVF, broadly and in relation to specific groups and forms in South Africa;
- (ii) Adoption of GBV policies and programming interventions that are informed by existing evidence-based research;
- (iii) GBVF related information across different government management information systems, is readily used to address systemic challenges and facilitate effective solutions and responses

#### **(b) YOUTH**

The 2030 National Youth Policy (NYP 2030) is a cross-sectoral policy aimed at effecting change for the youth at local, provincial and national levels. It redresses the wrongs and injustices of the past, whilst simultaneously addressing persistent, new and emerging challenges of the country's diverse youth. The policy proposes interventions that enable positive development for young people as individuals and as members of families, communities and the South African society. It centrally places the youth as key players in their own development and in advancing development of their communities, the nation, the continent and globally by outlining tangible actions, commitments, resourcing, and accountability by all stakeholders working together and in partnership with the youth.

#### **Objectives**

The objectives of the NYP 2030 are to:

- a) Integrate youth development into the mainstream of policies, programmes and the national budget; Promote positive youth development outcomes in addressing the needs of young people and building their assets;
- b) Support young people, particularly those outside the social, political and economic mainstream;
- c) Ensure responsiveness by linking young people with relevant service providers;
- d) Promote and advocate for young people's access to quality services as a means to facilitate their smooth transition into independence;
- e) Strengthen a culture of patriotic citizenship among young people to help them become responsible adults who care for their families and communities;
- f) Strengthen the capacity of key youth development institutions in delivery of coordinated package of services for the youth; and
- g) Facilitate young people's engagement in building a better South Africa, Africa and a better world.

#### **Programmes**

- Initiate, co-ordinate, monitor and evaluate all programmes aimed at integrating the youth into the economy.
- Provide training for unemployed youths to enhance their life and professional skills which would enable them to be integrated into the economy.
- Provide financial assistance to small, micro and medium enterprises owned by Youths.
- Provide bridging programmes for youths to facilitate the transition from school
- To coordinate youth projects/programs across the district.

### **Activities**

- Launch Youth Structures
- Youth Summits
- Skills Development
- Career Exhibitions
- Student Financial Aid
- Learnerships
- EPWP Programs
- Entrepreneurs /Business Development
- Youth Month Activities

### **(c) CHILDREN**

#### **Objectives**

- To coordinate children programs in the district
- Mainstreaming child centered approach in governance processes.
- Policy analysis to ensure sensitivity to “best interest of the child”.
- Coordination of integrated policy implementation in government to ensure holistic benefit to children.
- Monitor and evaluate children’s rights delivery on government

#### **Programmes**

- Child friendly community initiative
- Advocacy and awareness
- Parent empowerment programmes
- Educational programmes
- Health programmes
- Early Childhood Development programmes

#### **Calendar of events**

- Back to school Campaign
- Sanitary towels Campaign

- School Uniform Project
- Poverty Alleviation programmes
- Take a girl child to work / Take a boy child to work

#### **(d) DISABILITY**

##### **Objectives**

- To facilitate an inclusive and integrated inter-sectoral service delivery system that enables people with disabilities to participate fully and enjoy equal opportunities in all spheres of government and sectors, through the promotion of their rights and self-representation.
- Promote and help ensure the civil, social, economic, political and legal rights of persons with disabilities.
- Ensure the functioning of structures of people with disabilities in line-function departments.

##### **Programmes**

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

##### **Skills Development**

- Coordinate the determination of skills needs.
- Ensure accommodation of disabled in skills development programs (4%).
- Liaise with training providers to adapt programs to disabled.

##### **Sports, Arts and Culture**

- Coordinate the participation of disabled in sports, culture and heritage.
- Ensure that sports, arts, culture and heritage sites are adapted to disabled.
- Liaise with stakeholders to promote sports, recreation, culture and heritage.

##### **Activities**

- Implement Employment Equity Act and Job Access Strategy
- Provide reasonable accommodation
- Enforce building regulations on accessibility
- Launch Disability Fora
- Institutional support for organs of persons with disabilities



- Economic Empowerment
- Mobilising Assistive Devices
- Students Financial Assistance
- Learnerships
- Capacity building

### **White Paper on the Rights of Persons with Disabilities and its Implementation Matrix**

South Africa is a signatory to the Convention on the Rights of Persons with Disabilities. The Convention on the Rights of Persons with Disabilities is an [International Human Rights Treaty](#) of the [United Nations](#) intended to protect the rights and dignity of persons with [disabilities](#).

The White Paper was approved by Cabinet on the 9<sup>th</sup> December 2015. The aim of the White Paper was to domesticate the UN Convention on the Rights to Persons with Disabilities and to incorporate the implications of the National Development Plan into the White Paper. It (White Paper on the Rights of Persons with Disabilities) is a Policy Framework and it has its own Implementation Matrix.

### **STRATEGIC PILLARS FOR THE REALISING THE RIGHTS OF PERSONS WITH DISABILITIES**

#### **PILLAR 1 – Removing Barriers to Access and Participation**

The following six dimensions have to be addressed in order to remove barriers to access and participation:

- Changing attitudes and behaviour;
- Access to the built environment;
- Access to transport;
- Access to information and communication;
- Universal design and access; and Reasonable accommodation measures.

#### **PILLAR 2 – Protecting the Rights of Persons at risk of Compounded Marginalisation**

The following four focus areas require specific protective measures to ensure that the rights of persons at risk of compounded marginalisation are protected and upheld:

- The right to life
- Equal recognition before the law,
- Access to justice, and
- Freedom from torture or cruel, inhuman or degrading treatment or punishment, exploitation, violence and abuse.

#### **PILLAR 3 – Supporting Sustainable Integrated Community Life**

The following focus areas require focused intervention to improve community living outcomes for persons with disabilities and their families:

- Building socially cohesive communities and neighbourhoods;
- Building and supporting families;

- Accessible human settlement/neighbourhoods;
- Access to community-based services supporting independent living, and
- Protection during situations of risk and disaster

#### **PILLAR 4 – Promoting and Supporting Empowerment of Persons with Disabilities**

The following six focus areas aim to strengthen access to economic independence and a life of dignity for persons with disabilities through empowerment support:

- Early childhood development;
- Lifelong education and training
- Social integration support;
- Access to lifestyle support;
- Supported decision-making; and
- Strengthening recourse mechanisms.

#### **PILLAR 5 – Reducing Economic Vulnerability and Realising Human Capital**

The following four focus areas aim to accelerate reducing the economic vulnerability of persons with disabilities and their families and fostering economic self-reliance:

- Disability, poverty, development and human rights;
- Access to decent work and work opportunities;
- Persons with disabilities as owners of the economy; and
- Reducing the cost of disability for persons with disabilities and their families.

#### **PILLAR 6 – Strengthening the Representative Voice of Persons with Disabilities**

The following five focus areas require attention in order to strengthen the representative voice of persons with disabilities:

- Strengthening access and participation through self-representation;
- Recognition of representative organisations of persons with disabilities
- Strengthening the diversity and capacity of DPO's and self-advocacy programmes;
- Public participation and consultation; and
- Self-representation in public life.

#### **PILLAR 7 – Building a Disability Equitable State Machinery**

Disability must be mainstreamed across the following five focus areas:

- Disability equity planning, budgeting and service delivery;
- Disability equitable evidence informing policy and programme development ( Monitoring, evaluation, reporting, research, data and statistics);
- Public procurement and regulation;
- Capacity building and training; and
- Strengthening accountability

## **PILLAR 8 – Promoting International Co-operation**

No direct role for local government

## **PILLAR 9 – Monitoring and Evaluation**

### **Data terrains and the Disability inequality index**

- Data terrains
  - i. Tracking Statistical Trends
  - ii. Programmatic Performance
  - iii. Stakeholder Feedback
- Disability Inequality Index
- Key principles
  - i. Disability-disaggregation
  - ii. Involvement of rights-holders
  - iii. Comparability
- Stakeholder coordination
- Reporting
- Enforcement Mechanisms
- Outcomes and Long-term indicators

## **(e) ELDERLY**

### **Objectives**

- To conduct activities that uplifts the standard of living the elderly.
- To ensure implementation of projects for older persons.
- To organize recreational facilities for the elderly
- Promoting the independence, participation and dignity of older persons

### **Programmes**

- Ensure access to adequate food, water, shelter, clothing and health care,
- Cultural, spiritual and recreational resources should be made available for older persons
- Ensure that the elderly to live in dignity and security and be free of exploitation and physical or mental abuse.

### **Activities**

- Recreational Activities
- Creation of Safe Environment for the aged
- Positive Ageing attitude – programmes

## **(f) HIV/AIDS**

## **Objectives**

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

## **Programmes**

- Build partnership to bring prevention and care programs to every community affected by HIV/Aids.
- Bring together leaders of all sectors of the community, service providers and welfare organizations to halt the spread and to provide care for people living with the AIDS and their families.
- Combat poverty; give basic health services, nutrition and clean water.
- Provide health and welfare services, develop programmes and provide information.
- Provide direction that will lead to real change in people's attitudes and behaviour.
- Identify needs of people and coordinate a coherent response to those needs.
- Engage with civil society, other government departments, as well as schools, churches and so on and make sure that every one works together to combat the spread of HIV/AIDS and to care for those affected by the disease.
- Promote openness and ending the silence that surrounds HIV/AIDS.
- Work closely with people living with Hiv/Aids and through our actions show that we accept and care for those affected.
- Mobilise the community and involve volunteers in projects that provide care for people who are ill and orphans.
- Young people and women and the poor are the most vulnerable.

## **C.19 Office of the Speaker**

### **Background**

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

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

- preside at meetings of the Council,
- ensure that the Council meets at least quarterly,
- maintain order during meetings,

- ensure compliance with the Code of Conduct for Councilors,
- ensure that Council meetings are conducted in accordance with the Standing Rules of the Council.

## **VISION**

Deepening Participatory Democracy and exercising oversight on legislative mandate effectively

## **MISSION**

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

### **(i) Councillors Oversight Role**

#### **(a) Council Sitzings**

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

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

#### **(b) Council Committees**

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

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

### **(ii) Anti-Corruption Forum**

**Objective:**

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

### **(iii) Support of the Ward Committees**

The Office of the Speaker as a coordinating structure for Local Ward Committees within the District have been giving support to Ward committees. The two office of Ward Committees in Maquassie Hills and Ventersdorp were refurbished and we are anticipating to complete Matlosana and Tlokwe by the end of

next Financial year. The Municipal Systems Improvement Grant (MSIG ), will further be utilized to support programmes and projects of the Ward Committees.

#### **(iv) Community Based Planning**

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

### **C.20 Office of the Single Whip**

#### **C.20.1 Introduction**

The Office of the Single Whip was established through the prescripts of the Municipal Structure Act<sup>1</sup> by the Minister of Provincial and Local Government with the view to create synergy and maintain discipline among councillors of various political parties in provincial and local government respectively.

The Office of the Single Whip in the Dr Kenneth Kaunda District Municipality (Dr KKDM) has to ensure that relationships between all political parties represented in Council are constructive and focused on key issues aimed at improving the lives of the residents of Dr KKDM. This office is also the nerve centre of the ruling party's political management system. As such it is the engine of cohesion and discipline among all public representatives of the ruling party and keeps an eye on their accountability to their constituencies. The Single Whip ensures that there is equitable representation in the committees of Council.

#### **C.20.2 Delegated Powers and Functions**

In terms of the delegations of power and functions of the district municipality the following general powers were delegated to the office of the Chief Whip:

- a) That the Chief Whip is accountable to directly to Council and execute the powers and functions delegated to him/her by Council;
- b) That the Chief Whip may interact directly with the Municipal Manager read with clause 10.4 of the March 2011 SALGA guiding document on roles and responsibilities of Councillors, Political Structures and Officials; and
- c) In the event of aa dispute between the Chief Whip, Executive Mayor, Speaker or the Municipal Manager, such dispute shall be referred to Council

Over and above this general overarching powers delegated to the Chief Whip of the district municipality, the following were the general delegated powers and functions:

POWER/DUTY CONFERRED	POWER NUMBER	DELEGATING AUTHORITY	DELEGATED BODY
a) To politically manage Council and committee meetings	W1	Council	Chief Whip
b) To approve in consultation with the Speaker, the use of offices and meeting space by Councillors and political parties	W2		

<sup>1</sup> Section 12 (3) (f) read with section 18 (4) of the structures Act.

c) To monitor whether Councillors of the relevant political party report back to the constituencies as requested in the preamble to the CCC, at least quarterly, on Council matters	W3		
d) To inform Councillors of meetings called by the Speaker and the Executive Mayor	W4		
e) To advise the Speaker and Executive Mayor on the Council agenda	W5		
f) To inform Councillors on important on the relevant agenda	W6		
g) To advice the Speaker on the amount of time to be allocate to the speakers and the order of such speakers addressing Council	W7		
h) To ensure that Councillors motions are prepared and timeously tabled	W8		
i) To assist the Speaker in the counting of votes	W9		
j) To advice the Speaker and Executive Mayor on urgent motions	W10		
k) To advice the Speaker and the Executive Mayor on how to deal with important items not disposed of at a Council meeting	W11		
l) Interface between political structure, political office bearers and administration, including the establishment of multi-party forum	W12		
m) Responsive to changing priorities for political structures and administration	W13		
n) Political management of Council meetings and committee meetings	W14		

In line with the delegated functions of the office of the Single Whip read with the intent of **KPA 5<sup>2</sup>** of the Dr KKDM, the office of the Single Whip have identified six key performance indicators that must serve as guide to ensure that the district delivers on objectives and targets which are aligned with the Integrated Development Plan (IDP) and budget. Liaising with the Performance Management Systems (PMS) of council, the Single Whip's office will make sure that this six KPI's are aligned with the **MScoA** requirements so that the budgetary requirements thereof are complied with. The six KPI's includes the following:

## **PERFORMANCE MANAGEMENT SYSTEMS**

<b>KEY PERFORMANCE AREAS</b>	
<b>Political liaison</b>	<b>Constituency liaison</b>
<ul style="list-style-type: none"> <li>✓ To advice the Speaker and the Executive Mayor on how to deal with important items not disposed of at a Council meeting;</li> <li>✓ Strengthen the oversight of Council and ensure maximum participation;</li> <li>✓ To politically manage Council and committees; and</li> <li>✓ Ensure compliance with municipal policies</li> </ul>	<ul style="list-style-type: none"> <li>✓ To monitor whether Councillors of the relevant political party report back to their constituencies at least quarterly, on Council matters;</li> <li>✓ Escalate referrals to relevant departments.</li> </ul>
<b>Performance Management Systems</b>	<b>Multi-party support</b>
<ul style="list-style-type: none"> <li>✓ To advice the Speaker and the Executive Mayor on the Council Agenda;</li> <li>✓ Assess performance of Councillors;</li> <li>✓ Develop Key Performance Indicators for Councillors</li> </ul>	<ul style="list-style-type: none"> <li>✓ Interface between political structures, political office bearers and administration, including the establishment of multi-party forum;</li> <li>✓ Building of relations and coordination between all political parties;</li> <li>✓ Ensure the maintenance of discipline among Councillors.</li> </ul>
<b>Research and policy development</b>	<b>Capacity building</b>
<ul style="list-style-type: none"> <li>✓ Responsiveness to changing priorities for political structures and administration;</li> <li>✓ Provide research support;</li> </ul>	<ul style="list-style-type: none"> <li>✓ Training of Councillor;</li> <li>✓ Identification and approving mechanism to ensure the welfare and capacity building of Councillors.</li> </ul>

Lastly, the single Whip's office during the policy development circle of 2020 will fast track office's policy framework including three of the following policies that will guide its operations:

- 1) Single Whip's policy framework;
- 2) Caucus outreach policy;

<sup>2</sup> KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

- 3) Constituency fund policy; and
- 4) Councillor's awards.



## **C.21 Municipal Public Accounts Committee**

### **(a) Background**

The core of MPACs functions are to contribute to the governance of the municipality by providing assurance (on behalf of Council) on various issues pertinent to the Municipality and specifically the administration of the municipality. MPAC plays a role of nurturing and maturing a democratic institution by exercising proper oversight of public funds and council programmes. Through its review of the annual report and various other in year reports the committee is able to caution council before taking resolutions. Council may also refer matters in line with the approved terms of reference to MPAC which may need further scrutiny and interrogation.

### **(b) MPAC Terms of Reference**

The following Terms of Reference and responsibilities were delegated to the MPAC in terms of the provisions of Section 59 of the Systems Act, as per **Council Resolution – A.151/10/2012**:

#### **A. Terms of Reference for the MPAC:**

- 1) MPAC must interrogate the following financial aspects addressed in the Municipal Finance Management Act:
  - a) Unforeseen and unavoidable expenditure (**Section 29 of the MFMA**):
    - i) Any unforeseen and unavoidable expenditure incurred must be reported to the MPAC;
    - ii) Proof of the necessary appropriation in an adjustment budget;
    - iii) The MPAC must consider the expenditure and make recommendations to the council;
    - iv) Where the necessary adjustment budget has not been prepared, the MPAC must report same to the council.
  - b) Unauthorized, irregular or fruitless and wasteful expenditure (**Section 32 of the MFMA**)
    - i) Any unauthorized, irregular or fruitless and wasteful expenditure by the council, the executive mayor, the executive committee or any political office-bearer of the municipality must also be reported to the MPAC;
    - ii) The Municipal Manager must report to the MPAC on all steps taken to either authorize or certify the payment or to recover or write off the expenditure;
    - iii) The Municipal Manager must report on whether any criminal action was committed in this regard;
    - iv) The MPAC must report to the council as to the appropriateness of the criminal or civil steps taken and report where no further action was taken and why.
  - c) The quarterly report of the mayor on the implementation of the budget and the state of affairs of the municipality / SDBIP (**Section 52 (d) of the MFMA**)
    - i) A copy of the quarterly report of the mayor on the implementation of the budget and the state of affairs of the municipality must be submitted to the MPAC;
    - ii) Where the report is not submitted to the MPAC within 30 days after the end of the quarter, the MPAC must report this to council;

- iii) Where the report is submitted, it must be interrogated and recommendations must be made to the council;
- iv) The MPAC must ensure that the mayor attend to the necessary amendments to the SDBIP and submit the necessary report to the council with proposals for the adjustment budget, and where this is not done by the mayor, the MPAC must report it to council;
- v) The MPAC must report any matter of concern regarding the report of the mayor to the council.
- d) Monthly budget statements (**Section 71 of the MFMA**)
  - i) The monthly budget statement submitted to the mayor must be submitted to the MPAC;
  - ii) The MPAC must interrogate the statement and report any matter of concern on the statement to the council.
- e) Mid-Year budget and performance assessment (**Section 72 of the MFMA**)
  - i) The mid-year budget and performance assessment report submitted to the mayor must be submitted to the MPAC;
  - ii) The MPAC must interrogate the assessment and submit its comments on the assessment to the council.
- f) Mid-Year budget and performance assessments of municipal entities (**Section 88 of the MFMA**):
  - i) The mid-year budget and performance assessment report submitted by the municipal entity need to be submitted to the MPAC;
  - ii) The MPAC needs to interrogate the report and report matters of concern to the council;
  - iii) Where the report has not been received or published, the MPAC must report it to council.
- g) Disclosures concerning councillors, directors and officials (**Section 124 of the MFMA**)
  - i) As part of MPAC interrogation of the annual financial statements, the MPAC must ensure that the necessary disclosures were made in the financial statements, including:
    - (1) Salaries, allowances and benefits of political office-bearers and councillors of the municipality;
    - (2) Arrears owed by individual councillors by the municipality for more than 90 days;
    - (3) Salaries, allowances and benefits of the Municipal Manager, CFO and all managers reporting to the Municipal Manager in terms of Section 56 of the Municipal Systems Act. Act 32 of 2000;
    - (4) Salaries, allowances and benefits of the board of directors of municipal entities;
    - (5) Salaries, allowances and benefits of the Chief Executive Officer and senior managers of the municipal entity.
- h) Submission and auditing of annual financial statements (**Section 126 of the MFMA**):
  - i) Copies of the financial statements submitted to the A-G must be submitted to the MPAC as well as the financial statements of any municipal entity under the control of the municipality as well as proof of submission thereof to the A-G;
  - ii) Where the MPAC has not been provided with the financial statements or with proof that they have been submitted to the A-G, it must be reported to the council.
- i) Submission of the annual report (**Section 127 of the MFMA**):

- i) the annual report must be submitted to the MPAC no later than two weeks after the date required for submission to the council;
  - ii) where the annual report is not submitted to the council as required, the MPAC must be provided with a copy of the written explanations of the mayor as submitted to the council;
  - iii) where neither the annual report nor the explanation has been submitted, the MPAC must report same to the council;
  - iv) the MPAC must monitor that the annual report has been submitted to the A-G, as well as the provincial government departments required and has been published for comment; and
  - v) the MPAC must also ensure that all municipal entities have complied with the said requirements.
- j) Oversight report on the annual report (**Section 129 of the MFMA**):
- i) the MPAC must consider the annual report and prepare a draft oversight report to be submitted to the council for purposes of adopting the oversight report;
  - ii) in preparing the draft oversight report, the MPAC must consider all representations in connection with the annual report received from the local community;
  - iii) the meeting of the MPAC when considering the annual report must be open to the public and members of the local community must be allowed to make representations in connection with the annual report at the meeting;
  - iv) National Treasury Circular 32 provides guidance on the preparation of the oversight report and a copy is attached as Annexure “A” hereto. Reference to the oversight committee must be read as the MPAC.
- k) Issues raised by the Auditor-General in audit reports (**Section 131 of the MFMA**)
- i) the MPAC must be provided with the report and be prepared to address issues raised by the Auditor-General;
  - ii) where the report has been submitted, MPAC must interrogate same and make recommendations to the council; and
  - iii) where the report has not been submitted, MPAC should report this to the council.
- l) Audit Committee (**Section 166 of the MFMA**)
- i) the MPAC must ensure that the municipality at all times has an operational audit committee;
  - ii) all reports received from the audit committee need to be submitted to the MPAC to assist it in its functions and to capacitate the MPAC;
  - iii) where no audit committee has been appointed or where the audit committee is not operational, the MPAC must report this to the council.
- m) Disciplinary action instituted in terms of the MFMA:
- i) all disciplinary processes instituted for the contravention of the MFMA must be reported to the MPAC;
  - ii) MPAC must monitor that all matters are brought to conclusion;
  - iii) MPAC must report to council where matters are not dealt with effectively and on time
- 2) The MPAC must interrogate the following aspects addressed in the Municipal Systems Act.
- a) Review of the IDP post-elections (**Section 25 of the MFMA**)

- i) MPAC must monitor whether the Executive mayor or the Exco does in fact initiate the review of the IDP post-elections;
  - ii) Where the review is not done, the MPAC must report same to the council.
- b) Annual review of the IDP (**Section 34 of the MFMA**)
  - i) MPAC must monitor whether the Executive mayor or the Exco does in fact initiate the annual review of the IDP;
  - ii) Where the review is not done, the MPAC must report same to the council.
- c) Performance management plan (**Section 39 of the MFMA**)
  - i) MPAC must monitor whether the annual performance plan is being prepared;
  - ii) Where the plan is not prepared, the MPAC must report same to the council.
- d) Monitoring that the annual budget is informed by the IDP (**Regulation 6 of the Local Government: Municipal Planning and Performance Management Regulations**)
  - i) MPAC must review the draft annual budget and ensure that it is informed by the IDP as adopted by the municipal council; but
  - ii) Where the draft annual budget is not aligned with the IDP, the MPAC must report same to the municipal council.
- e) Monitoring that all declaration of interest forms are completed by councillors on an annual basis (**Section 54 read with Item 7 of Schedule 1**)
  - i) MPAC must monitor whether all councillors have completed their declaration of interest forms and have updated them annually;
  - ii) Where declaration of interest forms have not been completed or updated same must be reported to the municipal council.
- 3) The MPAC must prepare an annual work plan for approval by the municipal council prior to the start of the financial year.

## **B. Delegations to the MPAC**

The following responsibilities are to be delegated to the MPAC in terms of the provisions of **Section 59 of the Systems Act**:

- 1) The authority to interrogate the following documents and to make recommendations to the municipal council in accordance with the terms of reference of the committee:
  - a) Unforeseen and unavoidable expenditure;
  - b) Unauthorized, irregular or fruitless and wasteful expenditure;
  - c) SDBIP;
  - d) Monthly budget statements;
  - e) Mid-year budget and performance assessment;
  - f) Mid-year budget and performance assessment of municipal entities;
  - g) Disclosures concerning councillors, directors and officials;
  - h) Annual financial statements;
  - i) Annual report;
  - j) Issues raised by the A-G in the audit reports;

- k) The appointment of the audit committee;
  - l) Disciplinary steps instituted in terms of the MFMA;
  - m) The review of the IDP post elections;
  - n) The annual review of the IDP;
  - o) Performance management plan;
  - p) The draft annual budget with reference to the approved IDP; and
  - q) Declaration of interest forms submitted by councillors.
- 2) The authority to consider all presentations made by the community on the annual report and the authority to have interviews with members of the community to obtain input on the annual report, as well as the authority to prepare the draft oversight report on the annual report.
  - 3) The authority to instruct any member of the executive, the municipal manager or any other official to attend meetings of the MPAC to address matters specified by the MPAC and to provide the MPAC with copies of documents to be dealt with by the committee in terms of its terms of reference.
  - 4) The authority to instruct any member of the board or the CEO of a municipal entity to attend the meeting of the MPAC to address matters specified by the MPAC and to provide the MPAC with copies of documents to be dealt with by the committee in terms of its terms of reference.
  - 5) The authority to obtain legal, technical and other specialized assistance required to exercise its functions and duties within the budget approved for the committee and subject to the supply chain management policy where applicable.

## **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**

#### **Introduction and Background**

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

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

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

#### ***D.2.1 Spatial Development Framework of 2004***

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

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

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

**(i) Background**

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

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## **(ii) Approach and Methodology of the Review Process**

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

### ***D.2.3 Structure of the SDF***

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

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

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

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

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

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

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

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

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

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



- Goal 6 – Sustainable resource use and management

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

## **I. Settlement and Urban Development Pattern**

This first component of the spatial development proposal is aimed at giving effect to the Spatial Development **Goal 1** (integrated movement system) and **Goal 2** (promote compact and integrated development through consolidation and intensification around the accessibility network). The key spatial element at the district level relating to these goals includes:

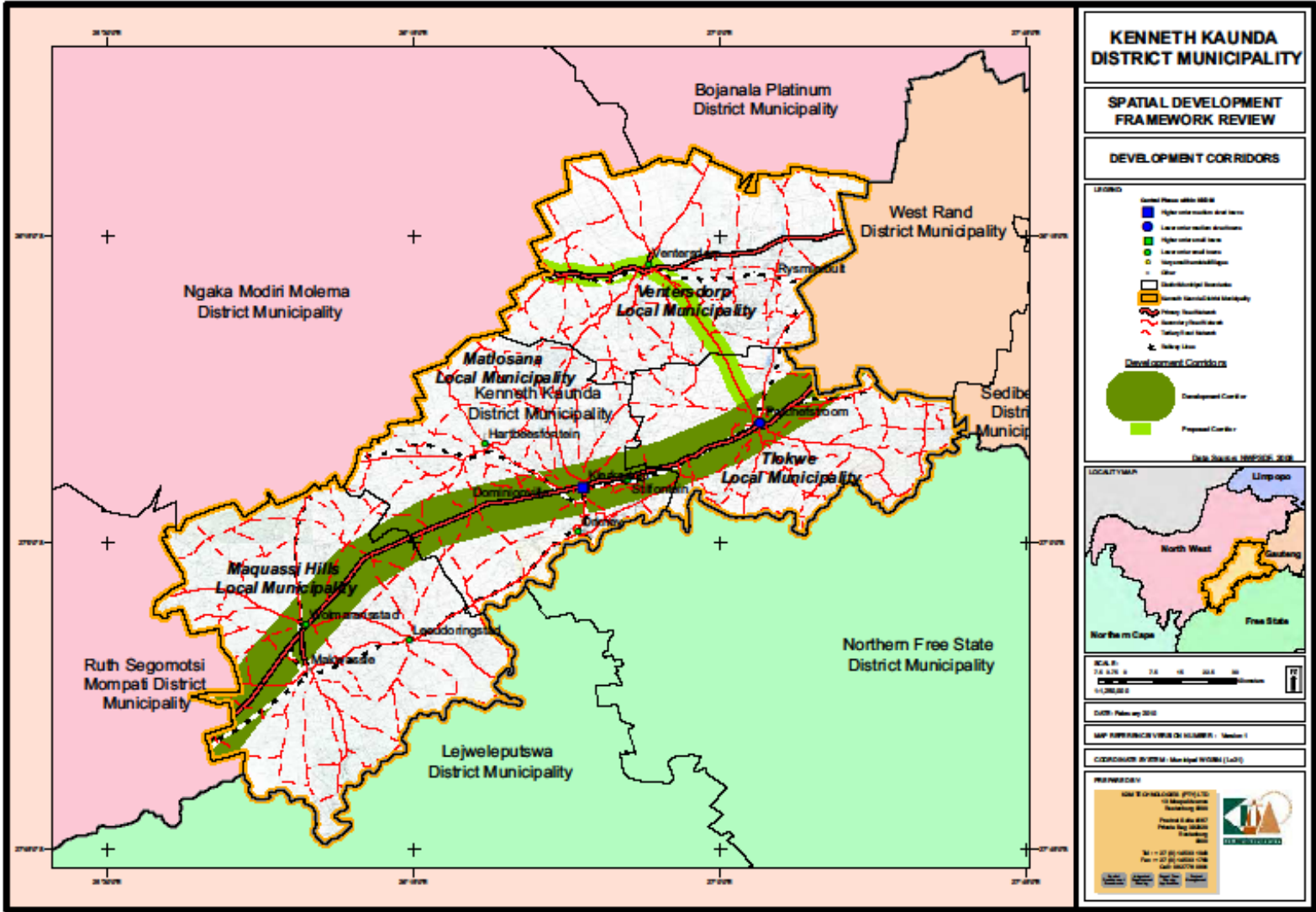
- A system of corridors and nodes
- Application of urban development edges or boundaries
- The location of large scale residential development
- The location of bulk infrastructure development and initiatives

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

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

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

**Map D.2.4 (a): DEVELOPMENT CORRIDORS**



[illegible]

## II. Rural development

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

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

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

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

## III. Social Infrastructure and Facilities

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

**Table 1: Social and Infrastructural Facilities**

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

## IV. Spatial Economic Development

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

Further intensive analysis of the DM economic profile is given in Chapter B of the IDP. The SDF, however, makes the following proposals with reference to strategies that need to be pursued; Regional innovation and competitiveness in the manufacturing sector is a critical component in the strategy to significantly increase

the potential of the manufacturing sector to contribute towards the overall development of the district. Specific strategies that will be pursued as part of this programme will focus on the following aspects:

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

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

## I. Biophysical

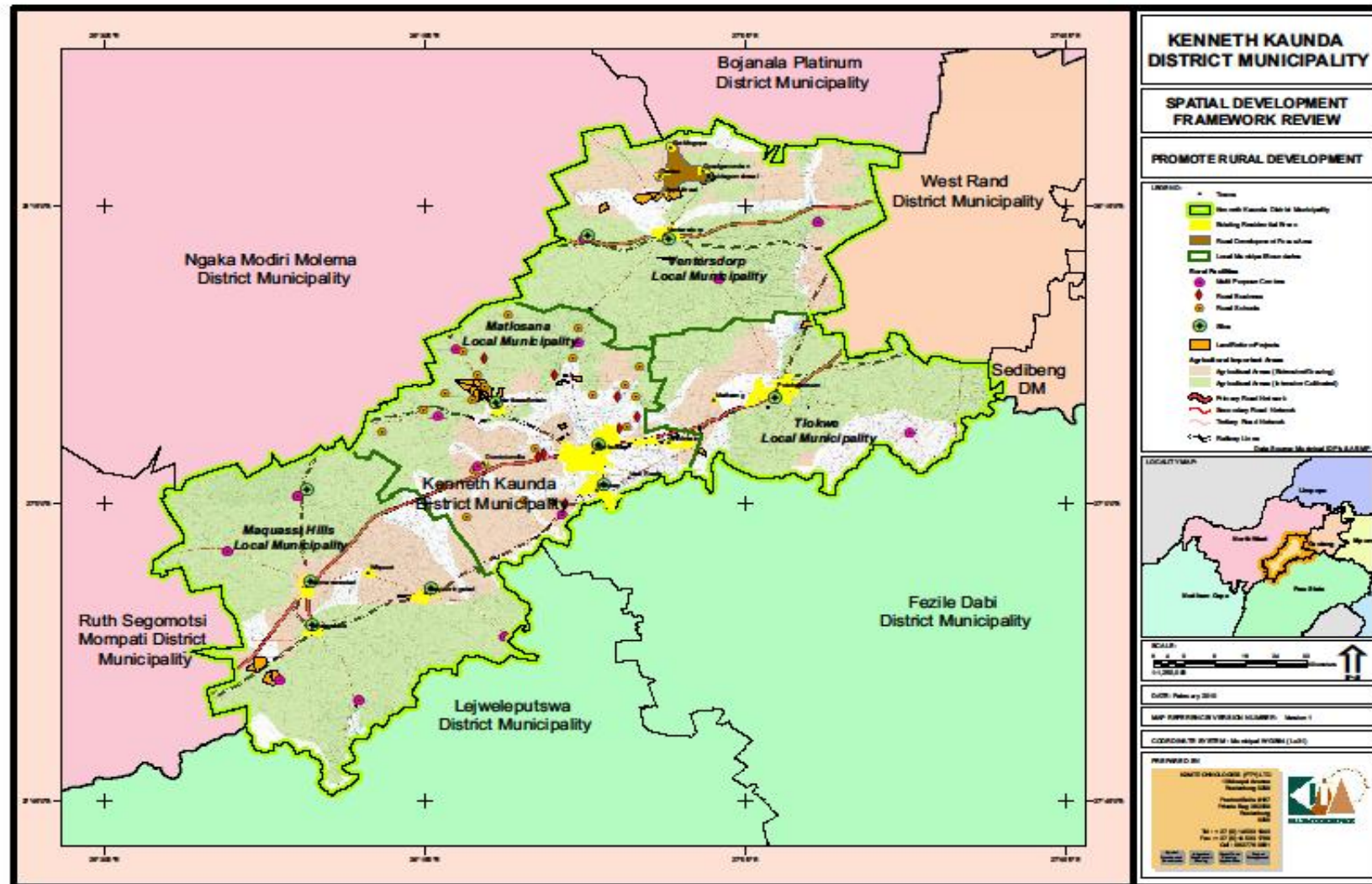
The SDF defines the “passive open space network” and “active open space system” and the functions of both the systems. Active open space involves the recreational component of the open space system and provides sport facilities at settlements for use by local residents and schools. The stated facilities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

### Summary of the development proposals

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



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



The various categories forming part of the regional open space system represents 28% of the total district area, and formally conserved areas a further 3.56%. This implies that just over 31.5% of the total district area is earmarked for formal conservation areas or to be retained as various components of the regional open space system. Agriculture focus areas (including urban agriculture) accounts for 64.5% of the district area and mining just under 1%. The overall urban footprint including all proposed development areas within the defined urban edge) totals 0.5% of the total municipal land area. The Spatial Development Framework is attached as **Annexure K.7**

**Table: Summary of the SDF Proposals**

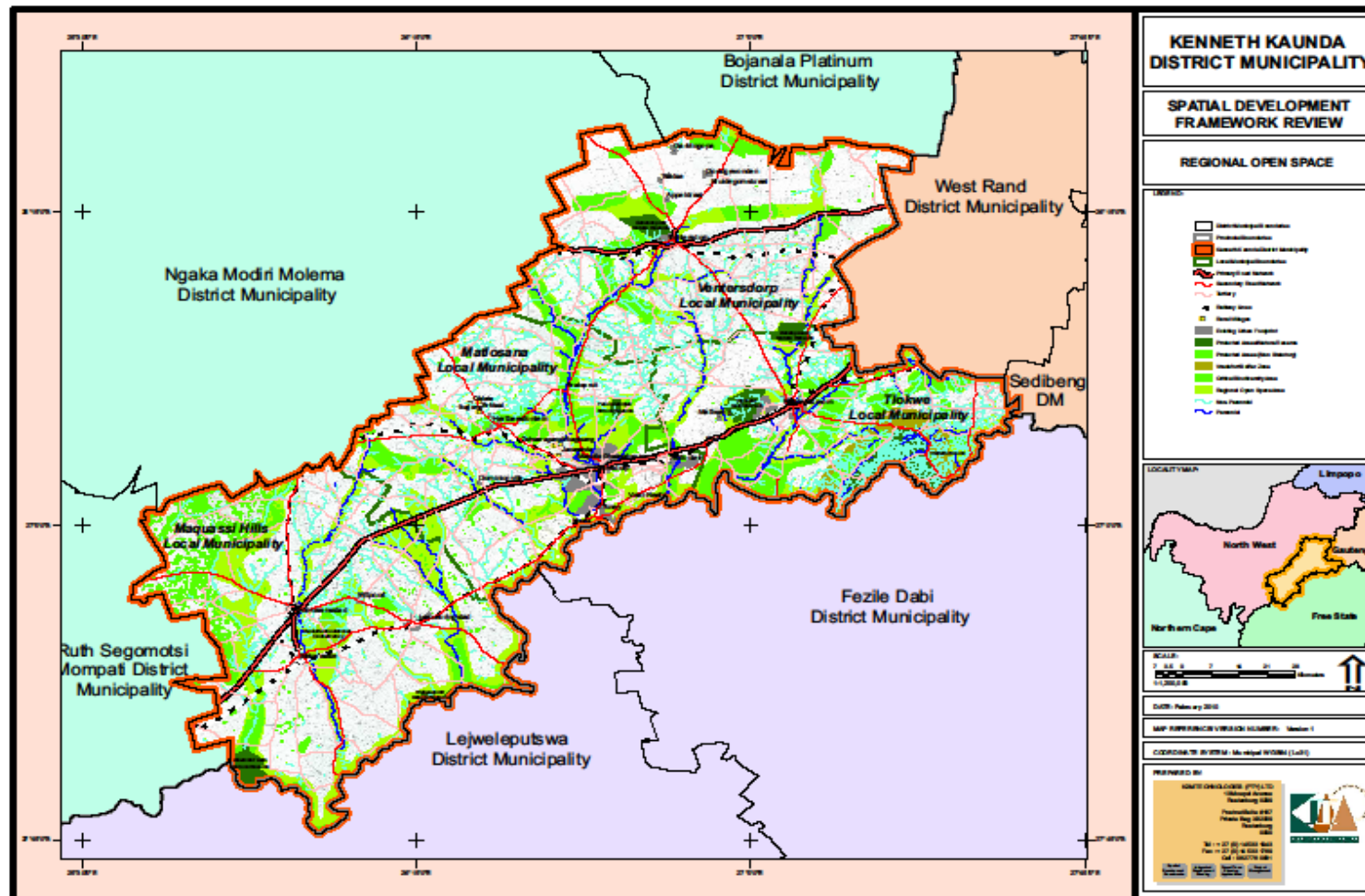
SDF CATEGORY		Percentage of Total (%)
Rural Development Focus Areas		0.89%
Future Residential Areas		0.54%
Regional Open Space Area		13.92%
Conservation	Only Critical Biodiversity Areas (Category 1)	12.68%
	Protected Areas/Nature Reserve	3.56%
	Protected Areas (Non-Statutory)	1.42
	Vredefort Buffer Zone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

## I. Key Strategic Programmes

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

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

**Map D.2.4 (d): REGIONAL OPEN SPACE**





## E. PROJECTS

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

#### E.1.1 Matlosana Local Municipality Projects

##### E.1.1.1 Progress on Project Implementation : December 2020

#### (a) Completed Projects

#	Project Name	Contract Amount	Date of Completion
1.	Tigane Paving of Taxi Routes and Storm Water Drainage (Phase 8B)	R 3 373 773.90	20 October 2018
2.	Khuma Paving of Taxi Routes and Storm Water Drainage (Phase 8B)	R 2 436 935.29	20 October 2018
3.	Paving of Taxi Route and Storm Water Drainage in Kanana (Phase 8)	R 7 716 193.06	31 October 2018
4.	Jouberton Hot Spots Area High Mast Lights (Phase 2)	R 3 068 665.11	10 December 2018
5.	Alabama High Mast Lights (Phase 2 B)	R 2 049 636.86	01 November 2018
6.	Tigane High Mast Light (Phase 4 B)	R 2 254 808.20	01 November 2018
7.	Jouberton Central Activity Spine	R 46 890 061.79	23 August 2019
8.	Replacement of Obsolete High Mast Lights in Khuma (Phase 1)	R 1 500 000.00	24 October 2019
9.	Replacement of Obsolete High Mast Lights in Kanana (Phase 1)	R 2 400 000.00	11 November 2019
10.	Retrofit of Street Lights with LED Lights (Phase 2)	R 2 000 000.00	22 June 2020
11.	Upgrading of Sewer Outfall Line in Alabama / Jouberton Extension 19	R 3 059 464.45	10 August 2018
12.	Refurbishment of Klerksdorp Waste Water Treatment Plant	R 14 985 558.00	26 July 2019
13.	Tigane Paving of Taxi Routes and Storm Water Drainage (Phase 9)	R 13 579 791.30	29 July 2020
14.	Replacement and Refurbishment of Kanana High mast Lights ( Phase 2)	R 1 513 303.13	24 July 2020
15.	Upgrading of Sewer Network in Kuma Proper (NE)	R 38 748 140..42	6 August 2020

**(b) Capital Projects in Progress-Water Projects****NAME OF MUNICIPALITY: CITY OF MATLOSANA LM**

No.	Project name	Total 2020/2021 (MIG)	Total 2021/2022 (MIG)	Total 2021/2022 (WSIG)	Total 2022/2023 (MIG)	Total 2022/2023 (WSIG)
	<b>Water</b>	<b>12 301 722.28</b>	<b>32 721 719.84</b>	<b>1 232 008.74</b>	<b>26 867 029.50</b>	<b>15 000 000.00</b>
1.	Installation of New Communal Stand Pipes in Informal Settlements in KOSH	3 597 547.01				
2.	Supply and Installation of Pressure Reducing Valves, Bulk Water Meters and Ancillary Works in KOSH	8 704 175.27				
3.	Jouberton/Kanana Bulk Water Supply (Phase 1)		15 867 029.50			
4.	Replacement of Bulk/Zonal Water Meters in KOSH Area		5 000 000.00			
5.	Kanana Ext. 5 Water Reticulation (812 stands)		11 854 690.34			
6.	Upgrading of Tigane Water Storage Reservoir – 1ML				11 867 029.50	
7.	Replacement of AC Pipes in Stilfontein/Khuma				15 000 000.00	
8.	Construction of Jouberton Reservoir			1 232 008.74		15 000 000.00



**(c) Capital Projects in Progress-Sanitation and Road Projects**

NAME OF THE MUNICIPALITY: CITY OF MATLOSANA LOCAL MUNICIPALITY					
No.	Project name	Total 2020/2021 (MIG)	Total 2021/2022 (MIG)	Total 2021/2022 (WSIG)	Total 2022/2023 (MIG)
	<b>Sanitation &amp; Roads</b>	<b>49 045 781.53</b>	<b>31 943 226.98</b>	<b>8 767 991.26</b>	<b>27 970 601.87</b>
1.	Upgrading of Mechanical and Electrical Equipment at Pump Stations in Kanana (Phase 1)	7 206 546.30			
2.	Upgrading of Sewage Pumpline in Kanana Extension 11	9 381 870.69			
3.	Refurbishment of Electrical and Mechanical Equipment in the Sewer Pump Stations in KOSH	10 441 184.96			
4.	Upgrading of Sewer Outfall in Khuma		8 473 800.00		
5.	Reconstruction of outside water borne toilets in Kanana				12 000 000.00
8.	Upgrading of Hartbeesfontein Waste Water Treatment Works			8 767 991.26	
9.	Paving of Taxi Routes and Storm-water Drainage in Jouberton (Phase 8)	6 016 179.58			
10.	Paving of Taxi Routes and Storm-water Drainage in Jouberton (Phase 9)	10 000 000.00	7 498 825.11		
11.	Paving of Taxi Routes and Storm-water Drainage in Kanana (Phase 9)	6 000 000.00	15 970 601.87		
12.	Paving of Taxi Routes and Storm-water Drainage in Khuma (Phase 9)				15 970 601.87

**(d) Capital Projects in Progress-Sanitation and Roads Projects**

NAME OF THE MUNICIPALITY: CITY OF MATLOSANA LOCAL MUNICIPALITY						
No.	Project name	Total 2020/2021 (MIG)	Total 2020/2021 (EEDSM)	Total 2021/2022 (MIG)	Total 2022/2023 (MIG)	Total 2022/2023 (EEDSM)
	<b>Sport Complex and Public Lighting</b>	<b>13 456 696.87</b>	<b>4 000 000.00</b>	<b>9 213 939.81</b>	<b>16 800 000.00</b>	<b>6 000 000.00</b>
1.	New Sports Complex in Khuma	10 000 000.00		4 733 939.81		
2.	Kanana Ext. 8 & 9 Sports Complex				12 000 000.00	
3.	Replacement of Obsolete High Mast Lights in Kanana (Phase 2)	526 696 .87				
4.	Replacement of Obsolete High Mast Lights in Khuma (Phase 2)	370 000.00				
5.	Jouberton Hot Spot High Mast Lights (Phase 3)	2 560 000.00				
8.	Jouberton Hot Spot Areas High Mast Lights (Phase 4)			2 880 000.00		
9.	Alabama High Mast Lights Ext. 4 & 5 (Phase 1)			1 600 000.00		
10.	Khuma High Mast Lights (Phase 5)				1 920 000.00	
11.	Alabama High Mast Lights Ext. 4 & 5 (Phase 2)				1 920 000.00	
12.	Brakspruit/Nkagisang CPA's High Mast Lights				960 000.00	
13.	Retrofit of Street Lighting with LED Lights (Phase 1)		4 000 000.00			
14.	Retrofit of Street Lighting with LED Lights (Phase 3)					6 000 000.00

### E.1.1.2 Project Submitted by Matlosana LM for Funding by Dr KKDM

#### (i) Projects Planned for Internal Funding

No	Project Name	Category	Implementation Status	Funding Status
1.	Rehabilitation of Roads	Roads	Planning	Unfunded
2.	Procurement of specialised vehicles	Waste Management	Planning	Unfunded
3.	Jouberton and Kanana Bulk Water	Water	Design	Unfunded
4.	Replacement of AC pipes in Stilfontein and Khuma	Water	Planning	Unfunded
5.	Upgrading of pavement outfall sewer in Stilfontein and Khuma	Sewer	Planning	Unfunded
6.	Upgrading of outfall sewer in Jouberton Extensions	Sewer	Planning	Unfunded
7.	Construction of outside water borne toilets in Kanana and Khuma	Sewer	Planning	Unfunded
8.	Open one new solid waste cell on existing landfill site in Klerksdorp	Solid waste	Planning	Unfunded
9.	Upgrading of bridges in Kanana	Roads	Planning	Unfunded
10.	Construction of Jouberton Sports Complex	Sports	Planning	Unfunded
11.	Refurbishment of Matlosana Athletic track	Sports	Planning	Unfunded

#### (ii) Projects Planned for MIG Funding: 2023/24 FY

Project Title	Appointed Consultant	Engineering Technician
<b>WATER</b>		
Rural Water Supply Schemes	Mont Consulting Engineers	M. Mohloki
Replacement of Bulk/Zonal water meters in KOSH area	F&A Consulting Engineers	M. Dithobolo
Refurbishment of Water Mains in Alabama	Mapoxe Consulting Engineers	M. Dithobolo
Upgrading Tigane Water Storage Reservoir- 1ML	Greyhorn Engineers	M. Dithobolo
Refurbishment and Installation of Telemetry System of the Water Infrastructure	Korone Engineers	P. Zulu
Replacement of AC Pipes in Stilfontein/Khuma	Moedi Consulting Engineers	M. Mohloki
Replacement of AC Pipes in Orkney/Kanana	Tsela Tsweu Consulting/Reteng Civil JV	M. Mohloki
Replacement of AC Pipes in Klerksdorp/Jouberton	TM Africa Consulting Engineers	P. Zulu
Replacement of AC Pipes in Hartbeesfontein/Tigane	MVE Consulting Engineers	M. Dithobolo
<b>SEWER</b>		
Upgrading of Pavement Sewer Outfall in Khuma	Pule Ramasimung Dev. Consultant	M. Dithobolo

Project Title	Appointed Consultant	Engineering Technician
Construction of new Sewer Network in Tigane Extensions	Sogika Consulting	M. Ditlhobolo
Upgrading of Alabama Outfall Sewer	Rendeals Four Consultants	M. Mohloki
Water Reticulation in Kanana Ext. 5	Makhaotse, Narasimulu & Associates (Pty Ltd	P. Zulu
Re-construction of outside water borne toilets in Kanana	Risimati Consulting Engineers	P. Zulu
Re-construction of outside water borne toilets in Khuma	T Maboka and Associates	M. Ditlhobolo
<b>ROADS</b>		
Paving of Taxi Routes and Stormwater Drainage in Alabama (Phase 8)	TM Africa Consulting Engineers	M. Mohloki
Upgrading of Bridges in Kanana	Calliper Consulting Engineers	P. Zulu
<b>LANDFILL SITES</b>		
Open One New Solid Waste Cell on Existing Landfill Site in Hartbeesfontein	Moedi Consulting Engineers	P. Zulu
<b>ELECTRICAL</b>		
Upgrade/Restoration of Power Supply to James Motlatsi Stadium	Motla Consulting Engineers	M. Ditlhobolo
Upgrading of Medium Voltage Network in KOSH Area	Motla Consulting Engineers	P. Zulu
Upgrading of Protection System at Bulk Sub-Stations (8 Units)	Bigen Africa Services	M. Mohloki
Upgrading of Mini Sub-station and Switch Gear in KOSH Area	Korone Engineers	M. Ditlhobolo
Installation of Smart Metering for Large Power Users	Motla Consulting Engineers	M. Ditlhobolo
Replacement of Pillar Boxes with Anti-vandalism Boxes	Greyhorn Engineers	P. Zulu
Replacement of MV Cable Doringkruin to Monica Sub-Stations	Greyhorn Engineers	M. Mohloki
<b>BUILDING</b>		
Assessment of Structural Stability of Civic Center Building (Stilfontein, Orkney & Klerksdorp)	EKS Consulting Engineers	M. Ditlhobolo
<b>LED</b>		
Informal Traders Stalls in JBTN, Khuma and Kanana		M. Mohloki
Infrastructure Rural Development in Tigane		P. Zulu
<b>SPORT</b>		
Kanana Ext. 8 & 9 Sports Complex		M. Ditlhobolo
Construction of an Athletic Track and field Kanana Proper		M. Mohloki
Construction of an Athletic Track and field Tigane Proper		P. Zulu
Construction of an Athletic Track and field Khuma Proper		M. Ditlhobolo
Renovation of Markotter Sports Fields		M. Mohloki
Construction of a New Swimming Pool in Khuma Proper		M. Ditlhobolo
Refurbishment of Jouberton Sports Complex	Mhiduve (Pty) Ltd	M. Mohloki

<b>Project Title</b>	<b>Appointed Consultant</b>	<b>Engineering Technician</b>
Refurbishment of Matlosana Athletic Track and Accessories	Monrad Cons. & Sibongile Mashuya JV	P. Zulu
<b>NDPG PROJECTS FOR 2023/2024 FINANCIAL YEAR</b>		
<b>Project Title</b>	<b>Appointed Consultant</b>	<b>Engineering Technician</b>
Municipal Service Centre (Thusong Centre)	Aganang Consulting Engineers	M. Mohloki
Open Air Amphitheatre and Play Park	Aganang Consulting Engineers	P. Zulu
Park Development	Aganang Consulting Engineers	M. Ditlhobolo



### E.1.2 JB Marks Local Municipality Projects

#### E.1.2.1 Progress on Project Implementation: December 2020

N o.	Beneficiary Municipality	Location	Project Name	Project Description and Scope	Actual Budget		Expenditure to Date	Actual Performance		Actual Progress and Remarks
					Total	Annual		Beneficiaries	Jobs Created	
1	JB Marks LM	Ikageng	Light Industrial Park in Ikageng	Construction of a new boundary fence, Full renovation of existing automotive store including demolishing of a portion of the existing building, removal of all existing corrugated panels and sheeting, treatment of steel members, addition of structural steel, painting, construction of external and internal walls and new sheeting and renovation of flooring. Construction of new workshops on eastern side of the site. Construction of parking area and external works for eastern workshops, Installation of bulk services including new water and electrical connections. Demolishing of a portion of the existing workshops to make space for new buildings, Construction of southern workshops, Construction of central smaller workshops, external works, services and paving.	R32 963 258.66	R 5 000 000.00	R-	26 245	12	Tender development Stage. The initial service provider withdrew from the project in the 2019/20 FY and project had to be reprioritised in the 2020/21 FY. The Municipality to ensure no delays in the appointment of the service providers.
2		Ikageng ext 7	Construction of roads & stormwater at Ikageng Ext 7 Phase 2	Construction of 6,04 km internal paved roads with mountable kerbs, stormwater management and road markings	R34	R 11 000 000.00	R15 472 422.01	7.04km	18	The projects is progress fairly well, however, Second tranche is exhausted. Cogta and Treasury to revise Payment Schedule and do an additional transfer to the Municipality
3		Industrial	Construction of the Disaster Management Centre	Construction of a Media Room, Joint Operation Centre, Board Room, Offices, Server Room, Store Room, Reception and Waiting Area, Ablution Facilities, Kitchen, Stand-By Generator, Covered Parking and A Call Centre.	R20 579 530.58	R 5 000 000.00	R-	67 458	0	Tender development Stage for the completion of the project. The initial service provider was terminated due to non performance from the project in the 2019/20 FY and project had to be reprioritised in the 2020/21 FY.
4		Goedgevoeden	Construction of the bulk water supply in Goedgevoeden	Construction of (I) 10160m x 75mm Class 9 uPVC pipe; (II) 260m x 90mm Class 9 uPVC pipe; (III) 1640m x 110mm Class 12 uPVC	R17 356 906.00	R 4 419 135.00	R-	1 096	0	The project has been advertised and tender closes on the 8 <sup>th</sup> December 2020.

N o.	Beneficiary Municipality	Location	Project Name	Project Description and Scope	Actual Budget		Expenditure to Date	Actual Performance		Actual Progress and Remarks
					Total	Annual		Beneficiaries	Jobs Created	
				pipe. Install 1800m x 20mm HDPE pipes. Install 88, gate valves of 75mm diameter with valve chambers. Install 8 x 110mm diameter gate valve chamber. Install 23 Fire hydrant chambers and hydrant tee. Supply and install 1096 water meters. Supply and install 1096 yard taps. Concrete sundry. Installation of valve chambers and booster pumps on feeder pipes. Brick work. Refurbish existing 3 boreholes, including pump houses, pipe fittings, pumps, fence, and electrification. Design, supply, fabricate and erection of 1,2ML Structural steel stand including 10m high stand. Refurbishment of existing telemetric system and provision for new telemetric system. Refurbishment of Existing 0,3ML Elevated Reservoir						
5		Dassierand	Development of New Cemeteries at Tlokwe Region	ClearVU Perimeter fence (19 600m²). Two gates – 6m wide (Entrance and Exit). Two gates – 3m wide at parking areas. Pedestrian gate – 1.5m. 6m concrete paved main roads (1.450 km). 600mm – 1m wide concrete storm water drain (1.6km). Kerbs (4.2 km) at parking and 6m paved road. 3m internal gravel roads (1.900 km). Two Concrete paved blocks parking area with 7200m² each (14 400 m²). Water reticulation within burial sites with taps (1.825 km). Two 10 000l tanks on a 3m stand. Sewer Reticulation with septic tank (500m). Office with staff toilets (120m²). Guard (10m²). Two public toilets 55m² each: Total (110m²). Landscaping – planting of trees	R25 901 909.44	R 5 000 000.00	R1 904 202.90	52500	0	Following the public protector's intervention on the conclusion of the Vukuphile learner program. The Municipality then saw it fit to that project be implemented by Vukuphile learner Contractor and to allow fair bidding process amongst themselves. In the interim, the Municipality is busy clearing 2hecters as a temporary measure to ensure that there is burial site while waiting for the bidding process to be concluded.
6		Ikageng	Construction of the Flood line Canal	Construction of the floodline canal ( excavations, compaction and concrete works)	R41 146 765.51	R 15 000 000.00	R23 871 721.73	3,05 Km	25	The Contractor has faced the challenge of High demand of employment from the community members, however, the project has commenced fairly well. Second tranche is exhausted. Cogta and Treasury to revise Payment Schedule and do an

N o.	Beneficiary Municipality	Location	Project Name	Project Description and Scope	Actual Budget		Expenditure to Date	Actual Performance		Actual Progress and Remarks
					Total	Annual		Beneficiaries	Jobs Created	
										additional transfer to the Municipality
7		Boikhutso	Boikhutso Village Bulk water Phase 2	Construction of a reticulation and standpipes for 243 households	R6 076 647.5	R 6 076 647.50	R565 069.06	243	0	The project has been advertised and tender closed on the 13th November 2020.
8		Ikageng Extension 13	Construction of Ikageng Extension 13 Sewer Reticulation	Construction of a sewer network. Construction of Sewer Manholes. Installation of Sewer House connections. Construction of Top Structures inside stands. Construction of In-Stand Sewer pipes from Top Structures. Connecting Water and Sewer pipes at the Top Structures.	R47 477 193	R 4 580 865.00	R3 099 027.59	1 115	35	The project is near completion and 24 toilets are to be concluded, this is as a result that the households where not according to the approved site layout plan which posed a challenge, the service provider is therefore to request an extension of time. Second tranche is exhausted. Cogta and Treasury to revise Payment Schedule and do an additional transfer to the Municipality
9		Ikageng	Upgrading of Ikageng Pump Station (Phase C)	Upgrading of the pump station.	R25 233 910.50	R 10 000 000.00	R 2 619 965.85	136 992	5	The project involves manufacturing before installation & construction. The Project is at a stage of concluding the Manufacturing part. The project is behind schedule and a remedial action has been requested.
10		Lakeside	Upgrading of Water Treatment Works Clarifiers & Filters. (Phase D).	Bulk earthworks, pipelines clarifiers filter building, electrical filter control.	R56 313 134.71	R 10 375 000.00	R 11 735 57.78	136 992	16	The project is behind schedule and a remedial action has been requested.
11		Toevlug	Construction of Toevlug sewer rising main.	Construction of a 1.58km sewer line in Tshing.	R13 983 050.85	R 15 000 000.00	R 11 546 201.68	1.58	16	Progressing well.
12		Tshing	Construction of Bulk Sewer Line Tshing Phase 2	Phase 2 entails the Construction of 200mmø/420m uPVC Sewer Pipeline. Construction of 315mmø/1340m uPVC Sewer Pipeline. Construction of 31 manholes	R15 562 918.03	R 5 000 000.00	R 12 436 386.50	1770	18	Progressing well.
13		Potchefstroom	Energy Efficiency Street Lighting NW405	Installation of street lighting in Ikageng.	R 5 000 000.00	R 5 000 000.00	R -	400	TBA	The tender for the appointment of the Contractor has been

N o.	Benefic iary Municipality	Locat ion	Project Name	Project Description and Scope	Actual Budget		Expe nditur e to Date	Actual Performance		Actual Progress and Remarks
					Total	Annual		Benef iciari es	Jobs Create d	
										submitted to go through SCM processes.
14		Prom osa	Development of Cell 4 at Phelophepha Landfill site.	TBA	R 8 000 000.00	R 8 000 000.00	R 1 040 964.59	52500	TBA	Geotechnical investigation and environmental studies are under review by all legislated bodies (Council of geoscience, etc) planning.
15		Potch efstro om	Roads and Stormwater JB Marks	TBA	R 21 000 000.00	R 21 000 000.00	R -	TBA	TBA	Design development stage, see attached report as recommendation of draft master plans.
16		Ikage ng	Installation of High Mast lights Ikageng	Installation of 10 high mast lights in Ikageng	R 4 000 000.00	R 4 000 000.00	R -	10	TBA	The tender for the appointment of the Contractor has been submitted to go through SCM processes.

### E.1.2.2 Project List of JB Marks Local Municipality

#### CAPITAL PROJECTS

##### (i) Projects Identified Completed in 2017/18, 2018/19 & 2019/20

Ward	Project Description	Start	End	Total Households benefiting/ Kilometre	Grant Allocation	Project Status	Exp. to date	Source of Funding
20	Construction of Ikageng Ext 7 Taxi Rank & Hawker Stalls	06 Feb 2018	07 Dec 2019	10 Hawker stalls and 1 taxi Rank	R 22 623 612.00	Completed	R 14 182 777.08	MIG
31, 32, 33, 34	Upgrading of the Waste Water treatment Works	13 Sep 2019	30 May 2019	14 562 households	R 20 000 000.00	Completed.	R 18 785 647.18	WSIG
6, 8	Upgrading of water treatment works (Extension of Asbestos Cement Pipeline in Potchefstroom)	30 Sept 2019	30 May 2019	7.2 km Pipeline.	R2 386 000.00	Completed.	R10 972 690.22	RBIG
All wards	Energy Efficiency Street Lighting NW 405	1 July 2017	30 June 2018	810 lights	R8 000 000.00	Completed	R 7 262 723.50	EEDSM
28	Rysmierbult Bulk water Supply	09 Feb 2019	11 Dec 2018	227 households	R 1 117 648.92	Completed.	R 1 020 443.66	MIG
32	Construction of Appeldraai Access Road Phase 3.	19 March 2019	21 October 2019	1.1 km	R5 594 001.61	Completed	R5,771 308.84	MIG
26	Construction of water reticulation in extension 13 phase 1	15 April 2019	13 September 2019	388 households	14 387 768.64	Completed	R11 679 715.54	MIG
32	Construction of Boikhutso bulk water supply.	20 Feb 2019	12 December 2019	878 households	17 734 851.49	Completed	R12, 191,996.93	MIG
31	Upgrading of Tshing Sewer Pump Station	22 May 2019	15 Dec 2020	950 Households	R10 000 000.00	Completed	R 7 776 194.70	PIG
19	Upgrading of Sewer Network in Ikageng (Top City)	30 Oct 2017	10 May 2018	751 households	R 10 210 637.00	Completed	R 7,145,142.79	MIG
17	Upgrading of Paved Roads in Promosa ext. 3 with Construction of Storm water Management Systems	04 <sup>th</sup> Sept 2017	05 July 2018	560 households	R8,240,317.31	Completed	R 7,231,706.30	MIG
32	Construction of Roads & Storm Water at Toevlug Phase 1	01 August 207	02 March 2018	1.1km	R7, 684, 264.5	Completed	R7,129,247.68	MIG
28	Construction of Rysmierbult Village Bulk Water Supply.	11 Sept 2017	18 January 2018	227 households	R5,416,559.98	Completed	R5,5370,937.60	MIG
26	Electrification of Ikageng Ext 13-Phase 1	23 March 2019	16 Dec 2019	670 households	10 385 000.00.	Completed	R 10 385 000.00.	INEP
4	Electrification of Ikageng Ext 9	12 June 2018	15 Nov 2019	694 households	R 10 000 000.00	Completed	R 9 458 562.69	INEP

##### (ii) Multi Projects Year Projects Planned For, From 2017/18 Financial Year

KPA: Basic Service Delivery and Infrastructure Development												
Objectives : Provide Basic Municipal Services , Maintain Infrastructure, Provide Disaster and Risk Management Services												
DEPT/ UNIT	PROJECT DESCRIPTION	SOURCE OF FUNDING	WARD/ AREA	5 YEAR TARGET	STATUS QUO AS AT MAY 2019	STATUS QUO AS AT DEC 2019	STATUS QUO AS AT JAN 2021	BUDGET ESTIMATES				
								2017/18	2018/19	2019/20	2020/21	2021/22
LED	Upgrading of Light Industrial park in Ikageng	MIG	6	Upgraded Light Industrial Park in ward 6 by 30 June 2023	Design completed at June 2018  Total Spent R3 966 399.33  In progress	Construction progress is at 13% Budget Spent R4 138 458 on professional fees, construction, sub-contractors and material costs at 58% The contractor withdrew from the contract. Re-advertise the project after council's approval for the 2020/21 financial year.	Project re-advertised on 31/01/2021. Tender closes on 15/03/2021  Total spent R8 964 841.78 Inclusive of Retention	1 500 000  Design completed by June 2018	12 00 000  Upgrading of Light Industrial Park	8 000 000  Upgrading of Light Industrial Park	5 000 000  Upgrading of Light Industrial Park	6 000 000  Upgrading of Light Industrial Park
TECH SERVICE	Construction of Roads & Storm Water at Ikageng Ext 7 in Tlokwe Region-Phase 1 & 2 by June 2022	MIG	20; 21; 26	Constructed of Roads & Storm Water at Ikageng Ext 7- Phase 1 & 2 by June 2022	Design completed at June 2018  Construction progress at 20% as at April 2019  Total Spent R1 499 999.99	The physical progress is at 87%. The delay in completion is due to rain delays and disruptions by community members based on high demand in subcontracting. The anticipated completion of Phase 1 is by end of February 2020.	Phase 1 of the Project completed at March 2020.  Total Spent (Phase 1) R17 069 578.84 Inclusive of Retention	1 500 000  Design completed by June 2018	6 500 000  Construction of Roads & Storm Water at Ikageng Ext 7-phase 1 by June 2019	7 802 696  Construction of Roads & Storm Water at Ikageng Ext 7-phase 1 completed by June 2020	3 745 000  Construction of Roads & Storm Water at Ikageng Ext 7-phase 2 by June 2021	6 000 000  Construction of Roads & Storm Water at Ikageng Ext 7-phase 2 completed by June 2022
TECH SERVICE	Construction Water Reticulation in Ikageng Ext 13 (Phase 1,2&3 )	MIG	26	Constructed Water Reticulation in Ikageng Ext 13 (Phase 1, 2&3) by June 2023	Multiyear project from 2017/18  Roll Over project	Project is completed.  The total households serviced is 388 households  Total expenditure is at R12 108 530	The project completed on 13/09/2019  Total expenditure R12 592 114.27 Inclusive of Retention	0  Designs completed by June 2018	8 500 000  Construction of Water reticulation in Ikageng Ext 13 -phase 1	8 517 744  Construction of Water reticulation in Ikageng Ext 13 -phase 1	5 000 000  Construction of Water reticulation in Ikageng Ext 13 -phase 2&3	4 000 000  Construction of Water reticulation in Ikageng Ext 13 -phase 2&3

KPA: Basic Service Delivery and Infrastructure Development												
Objectives : Provide Basic Municipal Services , Maintain Infrastructure, Provide Disaster and Risk Management Services												
DEPT/ UNIT	PROJECT DESCRIPTION	SOURCE OF FUNDING	WARD/ AREA	5 YEAR TARGET	STATUS QUO AS AT MAY 2019	STATUS QUO AS AT DEC 2019	STATUS QUO AS AT JAN 2021	BUDGET ESTIMATES				
								2017/18	2018/19	2019/20	2020/21	2021/22
TECH SERVICE	construction of Sewer Reticulation Phase 1&2 in Ikageng Ext 13	MIG	26	Constructed Sewer Reticulation Phase 1&2 in Ikageng Ext 13 by June 2023	Multiyear project from 2017/18 financial year	The physical progress is at 32%  Total expenditure is at R 4,727,461.97 (Exclusive of retention).	The practical completion inspection is scheduled on Friday, 12 <sup>th</sup> February 2021  Total expenditure R14 137 983.30 Inclusive of Retention	0	1 405 310	4 580 865	3 885 750	5 000 000
								Designs completed by June 2018	construction of Sewer Reticulation Phase 1 in Ikageng Ext 13	construction of Sewer Reticulation Phase 1 in Ikageng Ext 13	construction of Sewer Reticulation Phase 1&2 in Ikageng Ext 13	construction of Sewer Reticulation Phase 1&2 in Ikageng Ext 13
TTECH SERVICE	Upgrading of Bulk Water Supply in Goedgevonden	MIG	31	Bulk Water Supply in Goedgevonden upgraded by June 2020	Recommend ed for advert	The project is a multiyear project and based on the tender functionality it is recommended that the project be re-advertised.	The project was re-advertised on 01 <sup>st</sup> November 2020 and closed on 08 December 2020. Project is on adjudication stage.  Total Expenditure R1 493 555.57	0	1 493 556	12 948 850	5 000 000	5 000 000
								N/A	Upgrade of Bulk Water Supply in Goedgevonden	Upgrade of Bulk Water Supply in Goedgevonden	Upgrade of Bulk Water Supply in Goedgevonden	Upgrade of Bulk Water Supply in Goedgevonden
TECH SERVICE	Upgrading of 252 households and construction of phase 2 of bulk water supply in Boikhutso	MIG	32	352 households upgraded and constructed Phase 2 of bulk water supply in Boikhutso by June 2022	Appointed services providers and contractor on site  Roll Over Project	Project is completed. (Retention period).  The total households serviced is 878 households Total expenditure is at R14 272 217.39	Phase 1 of the project is completed with 654 house connections.  Phase 2 of the project was advertised on 01 <sup>st</sup>	0	10 000 000	9 889 913	5 000 000	5 000 000
								N/A	Upgrading of bulk water supply in Boikhutso for 352 households	Upgrading of bulk water supply in Boikhutso for 352 households	Upgrading of bulk water supply in Boikhutso for 352 households	Construction of Phase 2 bulk water supply in Boikhutso completed by June 2022

KPA: Basic Service Delivery and Infrastructure Development												
Objectives : Provide Basic Municipal Services , Maintain Infrastructure, Provide Disaster and Risk Management Services												
DEPT/ UNIT	PROJECT DESCRIPTION	SOURCE OF FUNDING	WARD/ AREA	5 YEAR TARGET	STATUS QUO AS AT MAY 2019	STATUS QUO AS AT DEC 2019	STATUS QUO AS AT JAN 2021	BUDGET ESTIMATES				
								2017/18	2018/19	2019/20	2020/21	2021/22
						(Exclusive of retention).	November 2020 and closed on 13 <sup>th</sup> November 2020. Project is on adjudication stage. Phase 2 Expenditure R565 069.06					
TECH SERVICE	Construction of Roads & Storm Water at Ikageng Ext 7 in Tlokwe Region-Phase 2	MIG	20; 21; 26	Constructed Roads & Storm Water at Ikageng Ext 7-phase 2 by June 2022	Design completed at June 2018	Contractor appointed by 22 October 2019).	Practical completion scheduled for Wednesday, 10 <sup>th</sup> February 2021.	1 500 000	6 500 000	7 500 000	3 745 000	6 000 000
					Construction progress at 20%	Material has been purchased and community consultation in terms of labour recruitment was underway before the contractor can physical construction.	Total expenditure R27 975 106.76 Inclusive of Retention	Designs completed by June 2018	Phase 1 completed by June 2019	Construction of Roads & Storm Water at Ikageng Ext 7 phase 2	Construction of Roads & Storm Water at Ikageng Ext 7 phase 2	Construction of Roads & Storm Water at Ikageng Ext 7 phase 2 completed by June 2022
TECH SERVICE	Construction of 1.1km road & Stormwater in Toevlug - Phase 2	MIG	32	Roads & stormwater constructed in Toevlug by June 2022	Completed phase 1 at June 2018	The designs are completed.	Phase 2 of the Project to be implemented in outer financial years, designs for phase 2 are completed. Total Expenditure R499 842.93	6 500 000	0	500 000	5 000 000	4 000 000
					Total Spent R6 306 010.30			Construction of roads & stormwater in Toevlug phase 1 completed by June 2018	N/A	Designs completed by June 2020	Construction of roads & stormwater in Toevlug phase 2	Construction of roads & stormwater in Toevlug phase 2 completed by June 2022



KPA: Basic Service Delivery and Infrastructure Development												
Objectives : Provide Basic Municipal Services , Maintain Infrastructure, Provide Disaster and Risk Management Services												
DEPT/ UNIT	PROJECT DESCRIPTION	SOURCE OF FUNDING	WARD/ AREA	5 YEAR TARGET	STATUS QUO AS AT MAY 2019	STATUS QUO AS AT DEC 2019	STATUS QUO AS AT JAN 2021	BUDGET ESTIMATES				
								2017/18	2018/19	2019/20	2020/21	2021/22
TECH SERVICE	Construction of road & Stormwater in Tshing - Phase 2	MIG	29	constructed Roads & stormwater Phase 2 in Tshing by June 2022	Phase 1 completed	The designs are completed.	Phase 2 of the Project to be implemented in outer financial years, designs for phase 2 are completed.  Total Expenditure R487 006.80	0 N/A	0 N/A	500 000 Designs competed by June 2020	5 000 000 Construction of roads & stormwater Phase 2 in Tshing	4 000 000 Construction of roads & stormwater Phase 2 in Tshing completed by June 2022
TECH SERVICE	Construction of sewer reticulation and Top Structures in Ext 11 (Erven 15581, 16653)	MIG	26	Construction of sewer reticulation and Top Structures in Ext 11 (Erven 15581, 16653) completed by June 2020	Construction in process	The projects started in the 2015/16 FY, whereby it could not be completed as result of the beneficiaries that where lying on the line of servitude. Extension 9, 13 and Promosa ext 2 where made available to relocate beneficiaries, the areas where full before the overall backlog could be addressed. In the 2019/20 only 55 beneficiaries can be serviced from the approved business plan of 170 household the Consultant is busy with the investigation as a result of vandalism and illegal		0 N/A	1 695 431	0 Construction of sewer retification and Top Structures in Ext 11 (Erven 15581, 16653) completed by June 2020	0	0
TECH SERVICE	Construction of water reticulation and Top Structures in Ext 11 (Erven 15581, 16653)	MIG	26	Construction of water retification and Top Structures in Ext 11 (Erven 15581, 16653) competed by June 2020	Construction in process						0	0

KPA: Basic Service Delivery and Infrastructure Development												
Objectives : Provide Basic Municipal Services , Maintain Infrastructure, Provide Disaster and Risk Management Services												
DEPT/ UNIT	PROJECT DESCRIPTION	SOURCE OF FUNDING	WARD/ AREA	5 YEAR TARGET	STATUS QUO AS AT MAY 2019	STATUS QUO AS AT DEC 2019	STATUS QUO AS AT JAN 2021	BUDGET ESTIMATES				
								2017/18	2018/19	2019/20	2020/21	2021/22
						connections. Construction is scheduled to resume in February 2020						
TECH SERVICE	Electrification of households in Tshing Ext 9	INEP	34	1176 households electrified in Tshing Ext 9 by June 2020	Project under planning phase	The Contractor appointed on the 07 <sup>th</sup> Feb 2020 and assumed site on 19 <sup>th</sup> Feb 2020. Project in Progress. Expenditure to date R 5 578 519.38		0 N/A	0 N/A	18 630 000 Electrification of 1176 households in Tshing Ext 9	0 N/A	0 N/A
TECH SERVICE	Electrification of households in Ikageng Ext 13-Phase 2	INEP	26	455 households electrified in Ikageng Ext 13-Phase 2 by June 2020	Project in progress as continuation of Phase 1	The Contractor appointed on the 07 <sup>th</sup> Feb 2020 and assumed site on 19 <sup>th</sup> Feb 2020. Project in Progress. Expenditure to date R 5 371 215.98		0 N/A	0 N/A	6 564 648 Electrification of 455 households in Ikageng Ext 13-Phase 2	0 N/A	0 N/A
TECH SERVICE	Electrification of 156 houses in Matlwang (Radimo) (Ward 27)	INEP	27	156 houses electrified in Matlwang (Radimo) by June 2020	Project in progress	Project is at 45% progress  Total expenditure to date R1 112 079			R 2 500 000	Roll over	0	0
									Project in progress	156 houses electrified in Matlwang (Radimo) by June 2020	N/A	N/A
TECH SERVICE	Installation of 3460 Energy Efficiency Street Lights in the greater JB Marks Municipal area	EEDSM	4; 6; 8; 9; 12; 13; 14 15; 18; 23; 24; 27	3460 energy efficient street lights installed by June 2022	760 energy efficient street lights installed at June 2019  Total Spent R7 262 723 .50	Project is at a progress of 50%.  Total expenditure is at R 2 995 980		R 8 000 000 760 energy efficient street lights installed at June 2018	0 N/A	R 6 000 000 500 energy efficient street lights installed at June 2020	5 000 000 1500 energy efficient street lights installed at June 2021	5 000 000 3460 energy efficient street lights installed by June 2022
		RBIG	6					0	0	15 000 000	10 000 000	0

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Objectives : Provide Basic Municipal Services , Maintain Infrastructure, Provide Disaster and Risk Management Services												
DEPT/ UNIT	PROJECT DESCRIPTION	SOURCE OF FUNDING	WARD/ AREA	5 YEAR TARGET	STATUS QUO AS AT MAY 2019	STATUS QUO AS AT DEC 2019	STATUS QUO AS AT JAN 2021	BUDGET ESTIMATES				
								2017/18	2018/19	2019/20	2020/21	2021/22
TECH SERVICE	Upgrade of Ikageng pump station phase C			Phase C of Pump station in Ikageng upgraded by June 2021	Upgrade in progress	The project has been handed over to the Contractor on the 29th November 2019	The project is at 55% progress.  Total expenditure R12 708 031. 15 Inclusive of Retention	N/A	SCM process	Upgrading of Phase C of Pump station in Ikageng	Phase C of Pump station in Ikageng upgraded by June 2021	N/A
TECH SERVICE	New clarifiers and filters replaced – Phase D within Tlokwe Region WTW Water Treatment Works	RBIG	28	New clarifiers and filters replaced – Phase D within Tlokwe Region WTW by June 2022	Funding secured for project to start in 2019/20 FY	The project has been handed over to the Contractor on the 29th November 2019.	The project is at 44% progress.  Total expenditure R23 841 171. 03 Inclusive of Retention	0	0	25 000 000	10 375 000	0
								N/A	N/A	Replacement of new clarifiers and filters replaced – Phase D within Tlokwe Region WTW	Replacement of new clarifiers and filters replaced – Phase D within Tlokwe Region WTW completed by June 2021	N/A
TECH SERVICE	Desludging of 4000 toilets in Ventersdorp region	PIG	31, 32, 33	Desludging of 4000 toilets in Ventersdorp region completed by June 2020	SCM Process completed	Delay in submission of beneficiary list. A community disruption as result of a confusion that was caused by the local SMME who falsely informed the community that he was appointed in the project.	Project completed.  Total expenditure R2 998 160 Inclusive of Retention	0	0	3 000 000	0	0
								N/A	N/A	Desludging of 4000 toilets in Ventersdorp region completed by June 2020	N/A	N/A
COMMUNITY SERVICES	Upgrading of Matlwang, Tshing, Potchefstroom library	LIBRARY GRANT	Tlokwe and Ventersdorp Region	Upgrading of Matlwang, Tshing, Potchefstroom library	Libraries not yet upgraded. To be included in	Libraries not yet upgraded		0	200 000	0	0	0
								N/A	Library furniture at Matlwang procured by June 2020	N/A	N/A	N/A

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DEPT/ UNIT	PROJECT DESCRIPTION	SOURCE OF FUNDING	WARD/ AREA	5 YEAR TARGET	STATUS QUO AS AT MAY 2019	STATUS QUO AS AT DEC 2019	STATUS QUO AS AT JAN 2021	BUDGET ESTIMATES				
								2017/18	2018/19	2019/20	2020/21	2021/22
					the 2019/20 planning				200 000	N/A	N/A	N/A
									Upgrade of Tshing Library roof completed by June 2020			
									400 000	N/A	N/A	N/A
									Upgrade of waterproofing Potchefstroom Library completed by June 2020			
TECH SERVICE	Flood Canal constructed in N12 Potchefstroom	INTERNAL	1, 4	Construction of Flood Canal on the N12 Potchefstroom completed by June 2021	Construction in progress.	The budget is insufficient to address the whole scope of the project. Whereas it is not advisable to start and stop construction. An application submitted to MIG for funding.	Construction in progress at 90%.  Total expenditure R 37 354 358.74 including retention	0	8 000 000	3 000 000	5 000 000	0
								N/A	Construction of Flood Canal on the N12 Potchefstroom by June 2021	Construction of Flood Canal on the N12 Potchefstroom	Construction of Flood Canal on the N12 Potchefstroom completed by June 2021	N/A
TECH SERVICE	Upgrade of dolomite infrastructure - rehabilitation of Rev Phetlu Sinkhole Rehabilitation (existing sinkhole) Kanana sinkhole (stabilization)	INTERNAL	9	Dolomite infrastructure upgraded for rehabilitation of Rev Phetlu Sinkhole Rehabilitation (existing sinkhole) Kanana sinkhole (stabilization) by June 2020	Service provider appointed to rehabilitate dolomite sinkholes identified	Project is at a progress of 90%.The total expenditure is at R 6,754,008.88. (Exclusive of retention).	Project is completed.  Total expenditure R10 945 971.52 inclusive of retention	0	4 000 000	8 000 000	0	0
								N/A	SCM Process completed by June 2019	Dolomite infrastructure upgraded for rehabilitation of Rev Phetlu Sinkhole Rehabilitation (existing sinkhole) Kanana sinkhole (stabilization) by June 2020	N/A	N/A
		MIG	11, 13, 17					0	6 500 000	12 000 000	5 000 000	5 000 000

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DEPT/ UNIT	PROJECT DESCRIPTION	SOURCE OF FUNDING	WARD/ AREA	5 YEAR TARGET	STATUS QUO AS AT MAY 2019	STATUS QUO AS AT DEC 2019	STATUS QUO AS AT JAN 2021	BUDGET ESTIMATES				
								2017/18	2018/19	2019/20	2020/21	2021/22
COMMUNITY SERVICE	Rehabilitation of road from Dassierand – Phelophepha Landfill site			Rehabilitated road from Dassierand – Phelophepha Landfill site by June 2022	SCM process in process.  Roll over project	Project is at a progress of 24%.  The total expenditure is at R 11, 560,776.49(Retention Exclusive).	Project is completed.  Total expenditure R39 613 575.91 including retention	N/A	SCM processes completed by June 2019	Rehabilitation of road from Dassierand – Phelophepha Landfill site	Rehabilitation of road from Dassierand – Phelophepha Landfill site	Rehabilitation of road from Dassierand – Phelophepha Landfill site completed by June 2022
TECH SERVICE	Construction of water, sewer reticulation and Top Structures in Ikageng Ext 6 (Ervin 10569, 10857, 10580, 10858)C/O Mogolodi and Sarafina (181)	INTERNAL	1	Constructed water, sewer reticulation and Top Structures in Ikageng Ext 6 (Ervin 10569, 10857, 10580, 10858)C/O Mogolodi and Sarafina (181) by June 2021	Multiyear project ending June 2021	Project is at a progress of 76%. However, The Contractor has been terminated due to non-performance. However the is a meeting scheduled on the 23rd January 2019 in discussion of the possible remedial action to ensuring the completion of the project. Furthermore a report will be sent to council with inputs from legal on back listing the service provider and the consequence management to that effect  The total expenditure is at R90 014.50			5 728 028	Roll over	2 000 000	0
								Construction of water, sewer reticulation and Top Structures in Ikageng Ext 6 (Ervin 10569, 10857, 10580, 10858)C/O Mogolodi and Sarafina (181)	Construction of water, sewer reticulation and Top Structures in Ikageng Ext 6 (Ervin 10569, 10857, 10580, 10858)C/O Mogolodi and Sarafina (181)	Construction of water, sewer reticulation and Top Structures in Ikageng Ext 6 (Ervin 10569, 10857, 10580, 10858)C/O Mogolodi and Sarafina (181)	Construction of water, sewer reticulation and Top Structures in Ikageng Ext 6 (Ervin 10569, 10857, 10580, 10858)C/O Mogolodi and Sarafina (181) completed by June 2021	N/A
			32					0	0	R 6 086 956	0	0

KPA: Basic Service Delivery and Infrastructure Development												
Objectives : Provide Basic Municipal Services , Maintain Infrastructure, Provide Disaster and Risk Management Services												
DEPT/ UNIT	PROJECT DESCRIPTION	SOURCE OF FUNDING	WARD/ AREA	5 YEAR TARGET	STATUS QUO AS AT MAY 2019	STATUS QUO AS AT DEC 2019	STATUS QUO AS AT JAN 2021	BUDGET ESTIMATES				
								2017/18	2018/19	2019/20	2020/21	2021/22
TECH SERVICE	Rehabilitation of Rural Overhead lines in Ventersdorp	INTERNAL		Rehabilitated Rural Overhead lines in Ventersdorp by June 2020	Funds redirected from Supply and delivery of Ready boards to attend to an emergency need to Rehabilitation of Rural Overhead lines in Ventersdorp.	225 KM of Medium Voltage line had been stabilized. 138 new Medium Voltage poles had been replaced. Expenditure is R 3 826 316.35		N/A	N/A	Rehabilitation of Rural Overhead lines in Ventersdorp	N/A	N/A
COMMUNITY SERVICES	Establishment of new cemetery	MIG	6, 11, 17	New cemetery established by June 2023	Urgent need to establish a new cemetery	Designs are completed.  Application for funding to MIG has been approved.	Project was advertised on 31 <sup>st</sup> January 2021 and tender closes on 18 <sup>th</sup> February 2021.  Total expenditure R2 857 979.50	0	0	1 000 000	5 000 000	5 000 000
								N/A	N/A	Establishment of new cemetery	Establishment of new cemetery	Establishment of new cemetery
COMMUNITY SERVICE	Fencing of Ventersdorp cemetery	INTERNAL	Ventersdorp	Ventersdorp Cemetery fenced by June 2020	Need identified to fence the Ventersdorp cemetery			0	0	500 000	0	0
								N/A	N/A	Ventersdorp Cemetery fenced by June 2020	N/A	N/A
COMMUNITY SERVICE&LED	Upgrading of Ikageng Sports fields	MIG	8, 10, 12	Ikageng Sports Filed upgraded by June 2022	Contractor and Consultant appointed  Multiyear project	The physical progress is at 48%  Total expenditure is at R 6 736 558.05. (Exclusive of retention).	The project is completed.  Total expenditure R12 915 520.38 Including retention	0	0	12 000 000	0	0
								N/A	N/A	Upgrading of Ikageng Sports field by June 2020	N/A	N/A
		MIG	All					0	11 246 000	Roll over	4 500 000	4 000 000

KPA: Basic Service Delivery and Infrastructure Development												
Objectives : Provide Basic Municipal Services , Maintain Infrastructure, Provide Disaster and Risk Management Services												
DEPT/ UNIT	PROJECT DESCRIPTION	SOURCE OF FUNDING	WARD/ AREA	5 YEAR TARGET	STATUS QUO AS AT MAY 2019	STATUS QUO AS AT DEC 2019	STATUS QUO AS AT JAN 2021	BUDGET ESTIMATES				
								2017/18	2018/19	2019/20	2020/21	2021/22
COMMUNITY SAFETY	Disaster Management Centre			Disaster management centre completed by end June 2023	The overall project is at 40% progress.  Phase 1 estimated to be complete by Dec 2019		Contractor terminated due to non-performance. Project on hold pending the legalities surrounding the project.	N/A	Construction in progress	first phase of the disaster management centre completed by December 2019	Construction of Disaster management centre	Construction of Disaster management centre

### (iii) Housing Settlement And Town Planning Projects Reported Progress

#### Strategic Spatial Planning Tools

#### Town Planning Tlokwe Region

No.	KEY ISSUES	LOCATION	BASELINE	STATUS	ESTIMATED COMPLETION DATE
1.	Develop Integrated JB Marks Spatial Development Framework	JB Marks Local Municipality	<ul style="list-style-type: none"> <li>Tlokwe Spatial Development Framework 2014</li> <li>Ventersdorp Spatial Development Framework 2010</li> </ul>	<p>Service Provider appointed, review and integration in process, inception meeting held.</p> <p>2<sup>nd</sup> Stakeholder &amp; status quo meeting on the 21<sup>st</sup> Oct 2019.</p> <p>Service Provider presented the status quo report at the strategic planning on 22/01/2020.</p>	June 2020
2.	Develop Integrated JB Marks Town Planning Scheme	JB Marks Local Municipality	<ul style="list-style-type: none"> <li>Tlokwe Town Planning Scheme 2015 and</li> <li>Ventersdorp Land use management scheme 2007</li> </ul>	Supply Chain Management Process	No time frame
3.	Dolomite Stability Investigation Report	<ul style="list-style-type: none"> <li>Marikana Precinct &amp;</li> <li>Top City - Sarafina</li> </ul>	<ul style="list-style-type: none"> <li>Dolomite Risk Management Strategy, 2014</li> </ul>	<p>AGES Pty LTD appointed</p> <p>Desktop study completed</p>	31 December 2020 - Preliminary Report – Investigation on the extent of dolomite stability

### (iv) Township Establishment Commissioned By Jb Marks LM

No.	KEY ISSUES	LOCATION	Total No. of erven	Baseline	Status	Due Date	Challenges
1.	Klipdrift Township Establishment	Ward 3	114	Vacant Informal dwellers next to railway line	<ul style="list-style-type: none"> <li>Consultant appointed</li> <li>Township Application submitted to Municipality</li> <li>Environmental Authorization granted</li> <li>Municipal Planning Tribunal Approval</li> <li>Pegging needed</li> </ul>	June 2020	None
2.	Proposed Extension 5 Promosa Portion 448 of Farm Town and Townlands 435 IQ Township Establishment	Ward 17	1645	Vacant with Marikana Informal Settlement on the South	<ul style="list-style-type: none"> <li>Consultant appointed</li> <li>Draft layout complete</li> <li>Draft scoping report submitted to READ</li> <li>Final layout amended</li> <li>Final Report will be submitted to READ on the 12<sup>th</sup> October 2019</li> <li>Environmental Authorization granted</li> <li>Municipal Planning Tribunal Approval</li> <li>Pegging needed</li> </ul>	December 2020	None
3.	Portion 333 of Farm Town and Townlands 448 IQ	Ward 9	118	vacant	<ul style="list-style-type: none"> <li>Consultant appointed</li> <li>Draft layout complete</li> <li>Draft scoping report submitted</li> <li>Phase 2 Dolomite Stability Investigation outstanding.</li> </ul>	December 2020	Geotechnical Report detected dolomite, Phase 2 dolomite stability Investigation required.
4.	Portion of Remainder of Erf 10 Mohadin		35	vacant	<ul style="list-style-type: none"> <li>Draft layout completed</li> <li>Determination of Flood line completed</li> </ul>	June 2020	None



No.	KEY ISSUES	LOCATION	Total No. of erven	Baseline	Status	Due Date	Challenges
					<ul style="list-style-type: none"> <li>Environmental Authorization granted</li> <li>To be pegged</li> </ul>		
5.	Dassierand Extension 1 Township Establishment	Ward 11	757	vacant	<ul style="list-style-type: none"> <li>Environmental Authorization granted</li> <li>Municipal Planning Tribunal Approval</li> <li>To be pegged</li> </ul>	December 2020	None

#### (v) Township Establishment Commissioned By Housing Development Agency (HDA)

No.	KEY ISSUES	LOCATION	BASELINE	STATUS	CHALLENGES
1	Ferdinand Postmapark (Vyfhoek)	Ward 3	vacant	HDA process Application on advertising period	None
2	Mooibank Potchefstroom Extension 32	Ward 2	vacant	HDA process	No Environmental Authorization, costs of bulk infrastructure, access
3	Lindequesdrift	Ward 2	vacant	Township to be established <ul style="list-style-type: none"> <li>Holding 232 – 1.28 ha</li> <li>Holding 35 – 4.32 ha</li> <li>Holding 275 – 1.71 ha</li> </ul>	None
4	Extension 12 (Sonderwater)	Ward 9	Occupied	The layout plan not finalized due to the outcome of the Dolomite investigation and non-availability of the compliance certificates for the existing services.	Dolomite and SANS compliance

#### (vi) Ventersdorp Region

	Project	Ward	Status	Funding
1	Tshing ext 10 (N14 development)	30, 32 & 34	Township establishment is being completed and internal infrastructure is being installed	Provincial Human Settlements
2	Tshing ext 9	34	Township establishment is being completed and internal infrastructure is being installed	Provincial Human Settlements
3	Tshing ext 3 erf 2168, 2169 & 2984 (consolidation and subdivision)	29 & 34	Maxim has submitted all the documents	Municipal funded (R 200 000)
4	Tshing erf 726 subdivision	34	The erf is next to Tshing ext 9 and needs to be subdivided	Municipal funded (R 400 000)
5	National upgrading of Settlements Plan	29, 32 & 33	Ten (10) settlements have been identified and studies are being conducted	National Human Settlements
6	Alphen 515 IP	33	This farm has been identified to be purchased for future development	Provincial Human Settlements and Housing Development Agency
7	Bulk infrastructure upgrades	All wards	With all of the Township establishments and the growth of the Ventersdorp region. The Bulk infrastructure will have to be upgraded. This is the Water Treatment Works, Reservoirs, Bulk water and sewer lines, Waste water treatment works and the construction of pump stations. The electricity network along with the Substation will need to be upgraded	
8	Title deed registration	All wards	The registration of Title deeds for houses build before 1994	Municipal funded

**(vii) Newly Identified Strategic Residential Development**

KEY ISSUES				
FUNDING REQUEST FOR PURPOSE OF INITIATING DETAILED TECHNICAL STUDY FOR TOWNSHIP ESTABLISHMENT ON IDENTIFIED LAND PORTIONS				
No.	Description	Zoning	Extent	
1.	The remaining extent of farm Wilgeboom 458 IQ	Municipal	123 ha	
2.	Portion 239 of Farm Klipdrift 422 IQ	Agricultural	50 ha	
3.	Portion 11 of Farm Rietfontein 434 IQ	Agricultural	586 ha	
4.	The remaining extent of portion 2 of Farm town and townlands 435 IQ	Municipal	1023 ha	
5	The Remaining Extent of Portion 46, Portions 58 and 59 of the farm Elandsheuveld 436 IQ measuring approximately in extent		82,6673 ha	

**(viii) Infrastructure Dolomite Projects Costs Estimates**

					INFRASTRUCTURE DOLOMITE BUDGET ESTIMATES							
PROJECT NAME	RISK	SOURCE OF FUNDING			2017/18	STATUS QUO AS AT April 2019	STATUS QUO AS AT Jan 2021	2018/19	2019/2020	2020/2021	2021/2022	TOTAL
Rev Phetlu Sinkhole Rehabilitation (existing sinkhole)	High	Internal	Once-off	Emergency	R 6,812,079.12	Regulation 36 Appointment	The project is completed and reached practical completion.	4 000 000	8 000 000	R 0.00	R 0.00	R 6,812,079.12
Kanana sinkhole stabilisation (after resettlement; no occupation of earmarked 82 sites permitted)	High	Internal	Once-off	Emergency	R 2,000,000.00	Regulation 36 Appointment	The project is completed and reached practical completio			R 0.00	R 0.00	R 2,000,000.00
Sarafina sinkhole stabilisation (after resettlement; no occupation on-site permitted)	High	Internal	Once-off	Emergency	R 500,000.00	Not yet done		R 0.00	R 0.00	R 0.00	R 0.00	R 500,000.00
Sonderwater sinkholes initial assessment and stabilisation	High	Internal	Once-off	Emergency	R 3,000,000.00	Project completed.  2 reservoirs were decommissioned		R 0.00	R 0.00	R 0.00	R 0.00	R 3,000,000.00

					INFRASTRUCTURE DOLOMITE BUDGET ESTIMATES							
PROJECT NAME	RISK	SOURCE OF FUNDING			2017/18	STATUS QUO AS AT April 2019	STATUS QUO AS AT Jan 2021	2018/19	2019/2020	2020/2021	2021/2022	TOTAL
3 Sinkhole Detail Risk Assessments (3 sinkholes are expected annually in JB Marks	High	Internal	Annual	Operational	R 6,000,000.00	3 Risk assessment were concluded for Tlokwe region in 2014. Monitoring ongoing		R 6,600,000.00	R 7,260,000.00	R 7,986,000.00	R 8,784,600.00	R 36,630,600.00
3 Sinkhole Infrastructure Upgrades (site-specific around a sinkhole) <sup>2</sup>	High	Internal	Annual	Capital	R 9,000,000.00	Completed  Total Spent R189 099.59		R 9,900,000.00	R 10,890,000.00	R 11,979,000.00	R 13,176,900.00	R 54,945,900.00
Infrastructure Upgrade (prioritise high risk measured areas in the Tlokwe Area) <sup>4</sup> move to unfunded	High	MIG	Once-off	Capital	R 106,765,873.15			R 117,442,460.47	R 129,186,706.51	R 142,105,377.16	R 156,315,914.88	R 651,816,332.17
On-going Dolomite Specialist review on infrastructure projects	High	Internal	Annual	Operational	R 2,000,000.00	Completed  Total Spent R1 928 284		R 2,200,000.00	R 2,420,000.00	R 2,662,000.00	R 2,928,200.00	R 12,210,200.00
Site-specific DRMP's (Tlokwe Area) Move to unfunded	Medium	Internal	Once-off	Operational	R 780,00			R 858,000.00	R 943,800.00	R 1,038,180.00	R 1,141,998.00	R 4,761,978.00
INFRASTRUCTURE DOLOMITE SUB-TOTAL					R 160,857,952.27			R 163,400,460.47	R 179,740,506.51	R 197,714,557.16	R 217,486,012.88	R 919,199,489.29

#### (ix) Proposed Capital Projects For 2020/21

#### DORA ALLOCATIONS FOR 2020/21

GRANT	2020/21	2021/22	2022/23
Municipal Infrastructure Grant	R 66 245 000.00	R 71 985 000.00	R 76 186 000.00
EEDMS	R 5 000 000.00	R 5 000 000.00	R -
Intergrated National Electrification Programme	R -	R 13 000 000.00	R 10 000 000.00
Water Service Infrastructure Grant	R 15 000 000.00	R 15 000 000.00	R 15 000 000.00

Neighbourhood Development Partnership Grant (Capital)(LED)	R 2 000 000.00	R 5 000 000.00	R 5 000 000.00
Regional Bulk Infrastructure Grant	R 20 375 000.00	R 20 735 000.00	R 28 455 000.00
<b>OTHERS</b>			
Provincial Infratructure Grant	R 5 000 000.00	R 12 500 000.00	-
Internally Generated	R 45 000 000.00	-	

No	OwnDescription	ConfigCode	Source of Funding	2021/22 FINAL Budget	MTREF 1	MTREF 2	New or Existing
1	Development of new Cemetery	70030000001	MIG	5,000,000	9,000,000	11,000,000	New
2	Disaster Management Center	70110000001	MIG	5,000,000	5,000,000	8,000,000	New
3	Upgrading of Bulk Sewer Line Tshing Ext 2,3	70331300000		-	-	-	
4	Construction of Bulk Sewer Line Tshing Ext 2,3 Phas2		PIG	5,000,000	12,500,000	-	New
5	Construction of Promosa Road	70340000002	Internally	-	-	-	New
6	Construction of Roads Stormwater in Toevlug Phas	70340000003	MIG	-	5,000,000	-	Existing
7	Rehabilitation of New Road to Felophepha	70340000020	MIG	10,000,000	-	-	Existing
		70340000020	Internally	6,000,000	-	-	
	Construction of roads Stormwater in Tshing Phas 2		MIG	-	6,000,000	-	
8	Roads and StormWater Phase 2	70340020009	MIG	-	-	-	Existing
9	Neighbourhood Grant	70340020053		-	-	-	
10	Roads and StormWater JB Marks	70340020132	Internally	21,000,000	-	-	Existing
11	Flood Line Canal	70360000012	MIG	15,000,000	-	-	New
			Internally	6,000,000	11,000,000	-	
12	STORM WATER CANAL EXT. 6 AND 7	70360020030		-	-	-	
13	Roads and StormWater Ikageng Ext 7 Phase 2	70360020035	MIG	11,000,000	5,000,000	-	Existing
14	Upgrading of Ikageng Sports Facilites	70437130005		-	-	8,000,000	Existing
15	Tshing Ext 5 Sports Upgrading	70437130011		-	-	-	
16	10 X Chainsaws	70440000001		-	-	-	
17	FRONT END LOADER	70440220018		-	-	-	
18	Tipper Trucks	70440220020		5,000,000	-	-	
19	3 Ton Truck with Canopy	70450000001		-	-	-	
20	Chairs	70450000002		-	-	-	
21	50 X Bush Cutters	70450000003		-	-	-	
22	Single Cap Vehicles	70450000005		-	-	-	
23	VW LDV	70450220000		-	-	-	
24	BUSH CUTTER	70455230022		-	-	-	
25	PRINTERS	70460000002		-	-	-	
26	FENCING COMMONAGE ELEAZER	70465000001		-	-	-	
27	Neighbourhood Grant- Development of the Memorial Park at Ikageng Entrance (NODE 1)	70465000002	Neighbourhood	2,000,000	5,000,000	5,000,000	New
28	U of Ikageng Light Industrial Park	70465000008	MIG	5,000,000	8,500,000	8,000,000	New
29	Replacement of Pumps and Motors	70490000002		-	-	-	
30	Construction of Ikageng Ext 13 Sewer Reticulation	70500060002		-	-	-	
31	U of Sewer Mains Top City	70500060044		-	-	-	
32	IKAGENG X 8 SEWER RETICULATION	70500060048		-	-	-	
33	Construction of Sewerage Reticulation Promosa Ext 5	70500060057	MIG	-	-	6,000,000	New

No	OwnDescription	ConfigCode	Source of Funding	2021/22 FINAL Budget	MTREF 1	MTREF 2	New or Existing
34	Construction of water Reticulation Promosa Ext 5		MIG	-	8,721,282	4,476,700	
35	Construction of Sewer Reticulation Promosa Ext 4	70500060058	MIG	-	-	-	New
36	IKAGENG EXT.9 SEWER NETWORK TOP STRUCTUR	70500060059		-	-	-	
37	Ikageng Proper Sewer Upgrade	70500060060		-	-	-	
38	Ikagens Ext 13 Top Structures Phase 2	70500060062	MIG	-	7,100,000	11,900,000	New
39	Ikageng Ext. 6 (Erven 10569)	70500060063		-	-	-	
40	DOLOMITE MITIGATION	70500060064		-	-	-	
41	REPLACE OUTFALL SEWER (LOMBARD)	70500060070		-	-	-	
42	Construction of 100 VIP Toilets Ga Mogopa	70501010004		-	-	-	
43	Construction of 340 VIP Toilets Goedgevonden	70501010005		-	-	-	
44	Construction of 100 VIP Toilets Boikhutsong Village Phase 2	70501010006		-	-	-	
45	Construction of 240 VIP Toilets Welgevonden Phase 3	70501010007		-	-	-	
46	Construction of 300 VIP Toilets Boikhutsong	70501010008	MIG	-	-	-	New
47	Construction of Bulk Water Supply Boikhutsong	70501010009		-	-	-	
48	Construction of Tshing Ext 2&3 Water Supply	70501060008	PIG	-	-	-	New
49	Refurbishment of Botha Street Pump Station	70510000001	RBIG	-	-	-	Existing
50	Ikagens Ext 13 Top Structures Phase 1		MIG	4,580,865	-	-	
51	Installation of High Mast Ikagaeng	70670000001	INternally	4,000,000	-	5,000,000	New
52	Installation of High Mast Promosa	70670000002	INEP	-	-	-	New
53	Electrification of Promosa Ext. 5		INEP	-	12,000,000	-	
54	Electrification of 1176 Households Tshing	70671050023	INEP	-	-	10,000,000	New
55	Electrification of Boikhutso Phase 2	70671050024		-	-	-	
56	Electrification of Boikhutsong Phase 2	70671050025		-	-	-	
57	Energy Efficiency Street Lighting NW 405	70680000002	EEDSM	5,000,000	5,000,000	-	New
58	Bulk Water Supply Boikhutso Phase 2	70736030000	MIG	6,076,648	-	-	New
59	Bulk Water Supply Goedgevonden	70736030001	MIG	4,419,135	7,000,000	5,937,771	New
60	U of Potch WTW-New Clarifiers Filters	70740000003	RBIG	10,375,000	R 15,000,000.00	R 18,583,088.43	Existing
61	New Ikageng Reservoir( 25ml )	70740000004		-	5,735,000	18,455,000	New
62	Upgrading of Ikageng Pump Station	70740000006	RBIG	10,000,000	R 5,735,000.00	R 1,507,028.05	Existing
63	Upgrade of the Waste Water Treatment Works	70740000009	WSIG	-	-	5,000,000	Existing
64	IKAGENG RESERVOIR FLOOR SEAL	70740030008		-	-	-	
65	Development of Cell 4 at the Phelphepa land fill site.	70340000020	Internally	8,000,000	-	-	New
66	Construction of Ikageng Ext 13 Water Reticulation	70740030186	MIG	-	10,500,000	6,062,229	New
67	Construction of VIP toilets at Various Villages		MIG	-	-	6,000,000	
68	Construction of the Toevlug sewer Rising main		WSIG	15,000,000	-	-	
69	Upgrading of Pumpstations In JB Marks (Ventersdorp)		WSIG	-	15,000,000	-	
70	Upgrading of Pumpstations In JB Marks (Potchefstroom)		WSIG	-	-	10,000,000	
71	Installation of Zonal Meters		WSIG	-	-	5,000,000	
72	New Rising and bulk distribution main for Ikageng New Reservoir Phase E		RBIG	-	-	R 8,364,883.52	

**(x) Led Co-Funded Proposed Projects: +2019/20**

NO	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION/ WARD	PROJECT STATUS	ANNUAL TARGET 2019/2020	FUNDING SOURCE	BUDGET
	New Dawn Riverfront	Community Fair Project		New Project	2019/20	SANDF	R80 000
	Cachet Park				2019/20		
	Diplomatic and Executive Network	DENC Centre	To be determined	New project	2019/22	PPP	R300 000 000
	Practice Testing Ground				2020/21	MIG	
	Neighbourhood Development		20		2019/20	National Treasury	R500 000
	Light Industrial Park				2019/21	MIG	R32 000 000
	Taxi Rank Renovation Phase 2	Extension of parking bays, paving, fencing, electrification CBD	32		2019/20	MIG	9 500 000
	Rejuvenation of Vine yard	Wine production	32		2019/20	DRKK	
	Ventersdorp Brick Marking	Bricking marking	32		2019/20	Public works	
	Mogopa Brick Making Project	Brick making	31			Mogopa Mining	1 000 000
	Mathobela Agro processing project	Fish Farming	33		2019/20	READ	2 500 000
	Sorghum Processing plan	This project will use sorghum to produce a non-alcoholic fortified drink as alternative to maize mageu	33			PPP	80 000 000
	Agricultural and Enterprise Hub(Farmers Support Centre)	Centre to help farmers with products, markets, products packaging implements and inputs	32		2018/21	READ	16 000 000
	Farmers Development Programme	20 farmers were identified for support and commercialise mostly are land reform beneficiaries	All		2019/21	PPP	18 000 000
	Chicken Abattoir – Moosa Park	Construction of medium size chicken hatchery, abattoir and broilers and animal feeds. Seven villages will have roll out of 500 chicken broiler houses for women and youth	All		2019/21	PPP	18 000 000
	Small Towns Programme	Planning and Precinct Development	CBD	New project	2019/20	National treasury	To be determine
	Integrated Urban Development Framework	Urbanization in the global context		New project	2019/20	National treasury	To be determine
	Thusanong Services Centre	Community and Government Services Centre	All	Revive Project	2019/22	MIG	To be determine
	Ikageng Tourism attraction centre	To give information about tourism in Ikageng	Ward 6	New project	2019/20	JB Marks Municipality	R 300 000
	One stop shop Labour Search Centre	Assist young people with access to network and computer access to seek employment and business skills	Ward 6	New Project	2019/20	JB Marks Municipality	R 500 000
	Mechanization Programme 2 tractors	Enhancing food security by stimulating small farmer production	All Ventersdorp	New project	2019/20	JB Marks Municipality	R1 000 000

### E.1.2.3 Project Submitted by JB Marks LM for Funding by Dr KKDM

NO.	PROJECT DESCRIPTION	SOURCE OF INCOME	CURRENT ESTIMATED VALUE INCLUDING PROFESSIONAL FEES
1	132/11 kV New Zeta substation East for the North/East development and N12 development nodes	Internal	80,000,000.00
2	Build switching substations to north east and N12 Industrial zone	Internal	500,000.00
3	Upgrade switchgear and metering kiosk at Checkers	Internal	1,000,000.00
4	Install new feeder cable at Chubby Chick	Internal	1,300,000.00
5	Upgrade Test Equipment	Internal	1,300,000.00
6	Electricity tariff adjustment and cost of supply study	Internal	10,000,000.00
7	Ikageng Main Replace old switchgear + 2 Battery Chargers	Internal	10,000,000.00
8	Ikageng Central Substation - Replace old switchgear + 2 Battery chargers	Internal	10,000,000.00
9	Poortjiedam - Replace old switchgear + 2 Battery chargers	Internal	10,000,000.00
10	Battery chargers	Internal	10,000,000.00
11	Ikageng Main Replace old switchgear + 2 Battery Chargers	Internal	10,000,000.00
12	Ikageng Central Substation - Replace old switchgear + 2 Battery chargers	Internal	10,000,000.00
13	Poortjiedam - Replace old switchgear + 2 Battery chargers	Internal	2,000,000.00
14	Auto Reclosures	Internal	1,000,000.00
15	Auto Reclosures	Internal	300,000,000.00
16	Scada - Marl substation en Malva substation	DOE	24,000,000.00
17	New second 132 kV in feed from Eskom to the north east	Internal	35,000,000.00
18	Ikageng West Substation Second Transformer	Internal	10,000,000.00
19	11 kV network expansion in the Alpha industrial region	DOE	18,000,000.00
20	11 kV network expansion in southern region of Ikageng	DOE	14,000,000.00
21	To install 11 kV cables from S2 (Ikageng X 7) Substation to Promosa & Mohadin	DOE	12,000,000.00
22	To build a new Substation in Promosa/Mohadin	MIG	36,000,000.00
23	Install 11 kV interconnecting cables in Promosa/Mohadin	Internal	15,000,000.00
24	Install High Mast Lights in Ikageng, Promosa, Mohadin and Matlwang	Internal	9,000,000.00
25	To install 11 kV connection cables to Grinnbeekpark/Bailliepark new extension	Internal	9,000,000.00
26	To install 11 kV cable network to Mooivalleipark	Internal	40,000,000.00
27	To install new switchgear at Makou Substation	Internal	21,000,000.00
28	Refurbish obsolete 11 kV switchgear	DOE	5,000,000.00
29	Upgrade 66 kV switchgear	Internal	4,000,000.00
30	Install new switching substation Ikageng Road	Internal	6,000,000.00
31	Upgrade Pietersen and Cemetery Substation	Internal	6,200,000.00
32	Power Quality Management	Internal	400,000.00
33	Upgrade PPE Equipment	Internal	10,000.00
34	Replace tools	Internal	4,000,000.00
35	Office equipment - new air conditioners	Internal	8,000,000.00
36	Office equipment - upgrade drawing office electronically	Internal	700,000.00
37	Vehicles - 4 trucks with ladders	Internal	90,000,000.00
38	Trailer for Skidsteer	Internal	25,000,000.00
39	132 kV Electrical Network - Lekhele Substation in Ikageng	DOE	30,000,000.00
40	132 kV Electrical Network - Lekhele Substation second transformer	Internal	80,000,000.00
41	Energy Efficient	Internal	5,000,000.00
42	132 kV Electrical Network - Bult	Internal	4,000,000.00
43	Install and upgrade traffic light controllers	Internal	2,000,000.00
44	To install 11 kV connection cables to Ferdinand Postma (ABSA Project)	Internal	9600,000.00
45	To install 11 kV ring feed cable to Tuscany Ridge	Internal	11,000,000.00
46	Replace batteries at Substation	Internal	23,000,000.00
47	Upgrade 11 kV electrical cable network at New Bailliepark / Grimbeekpark	Internal	19,500,000.00
48	Upgrade low voltage electrical cable network and switchgear	Internal	1,000,000.00
49	Replace overhead network	Internal	29,000,000.00
50	Rural area - built new switch rooms and switchgear for auto reclosers	Internal	2,000,000.00
51	Rural Area - Upgrade overhead lines	Internal	5,000,000.00
52	Power Conservation Load Management	Internal	200,000.00
53	Remote metering meters/modems	Internal	9,000,000.00
54	Installation Division Test Equipment	Internal	6,000.00
55	Assets (new equipment)	Internal	30,000.00
56	Water Pump	Internal	7,000.00
57	Soil compactor	Internal	60,000.00
58	12 Volt oil pump	Internal	40,000.00
59	Industrial vacuum cleaner	Internal	40,000.00
60	7.5 kVA Generator for emergency meetings	Internal	900,000.00
61	1 x Wheel Balancing Machine	DOE	60,000,000.00
62	10 x New Toolboxes with tools	DOE	20,000,000.00
63	Electrification of Tshing Ext 3	DOE	7,086,000.00
64	Electrification of Rysmierbult	Internal	1,000,000.00
65	Electrification of Boikhutso	DOE	15,000,000.00
66	Upgrade of Ventersdorp main intake Substation Building	Internal	0.00
67	Solar Water Heating Programme in NW 405	Internal	15,000,000.00
68	Capacity increase and main intake Substation Upgrade at Ventersdorp	Internal	1,000,000.00
69	SCADA installation in Ventersdorp	Internal	3,000,000.00



NO.	PROJECT DESCRIPTION	SOURCE OF INCOME	CURRENT ESTIMATED VALUE INCLUDING PROFESSIONAL FEES
69	Analysis of consumption patterns quality of supply study in Ventersdorp	Internal	3,000,000.00
70	Upgrade MV cable between Steenbok mini-sub and AP Kerk muni-sub	Internal	3,000,000.00
71	Upgrade MV cable between Panel A and Doc Street mini-sub	Internal	3,000,000.00
72	Upgrade MV cable between Panel C and Steenbok mini-sub	Internal	3,000,000.00
73	Upgrade MV cable between Panel D and Hospitaal mini-sub	Internal	3,000,000.00
74	Upgrade MV cable between Yseelweg mini-sub and Toevleg mini-sub	Internal	3,000,000.00
75	Upgrade MV cable between Graaf mini-sub and Silos T1-switches	Internal	1,000,000.00
76	Replace Mark Street mini-sub - Ring main unit with a k4 ring main unit	Internal	500,000.00
77	Upgrade 4T1 switches at the silos to 4k1 switches	Internal	500,000.00
78	Upgrade the capacitated Alwyn mini-sub from 315 kV to 630 kVA	Internal	80,000,000.00
79	Upgrade of ring main units inside mini-substation from Magnifex switches to k3 switches	Internal	500,000.00
80	Electrification of Boikhutso	Internal	1,000,000.00
81	Upgrade of Ventersdorp main intake Substation Building	Internal	1,300,000.00
82	Solar Water Heating Programme in NW 405	Internal	1,300,000.00
83	Capacity increase and main intake Substation Upgrade at Ventersdorp	Internal	10,000,000.00
84	SCADA installation in Ventersdorp	Internal	10,000,000.00
85	Analysis of consumption patterns quality of supply study in Ventersdorp	Internal	10,000,000.00
86	Upgrade MV cable between Steenbok mini-sub and AP Kerk muni-sub	Internal	10,000,000.00
87	Upgrade MV cable between Panel A and Doc Street mini-sub	Internal	10,000,000.00
88	Upgrade MV cable between Panel C and Steenbok mini-sub	Internal	10,000,000.00
89	Upgrade MV cable between Panel D and Hospitaal mini-sub	Internal	2,000,000.00
90	Upgrade MV cable between Yseelweg mini-sub and Toevleg mini-sub	Internal	1,000,000.00
91	Upgrade MV cable between Graaf mini-sub and Silos T1-switches	Internal	300,000,000.00
92	Replace Mark Street mini-sub - Ring main unit with a k4 ring main unit	DOE	24,000,000.00
93	Upgrade 4T1 switches at the silos to 4k1 switches	Internal	35,000,000.00
94	Upgrade the capacitated Alwyn mini-sub from 315 kV to 630 kVA	Internal	10,000,000.00
95	Upgrade of ring main units inside mini-substation from Magnifex switches to k3 switches	DOE	18,000,000.00
96	Rehabilitation of 1.5km roads in Meadow & Spruit Street & Kanaal Weg	Internal	9 000 000.00
<b>SECTION: MIG</b>			
97	Installation and Commissioning of High Mast Lights at Ikageng	MIG	22,111,288.47
98	Installation and Commissioning of High Mast Lights at Promosa	MIG	7,592,731.12
99	Installation and Commissioning of High Mast Lights at Mohadin	MIG	13,490,652.95
100	Installation and Commissioning of High Mast Lights at Matlwang	MIG	5,389,867.71
101	Internal Road Development Tshing Proper & Ext 4	MIG	7,500,000.00
102	Construction of VIP Toilets in various villages	MIG	3,513,400.00
103	Construction of Roads and Storm water in Tshing Phase 3	MIG	0.00
104	Construction of Roads and Storm water in Tsetse	MIG	4,940,000.00
105	Construction of Roads and Storm water in Ga-Mogopa Phase 1	MIG	9,500,000.00
106	Construction of Roads and Storm water in Ga-Mogopa Phase 2	MIG	11,400,000.00
107	Construction of Ikageng Ext 6 Roads and Storm water Phase 1	MIG	13,343,865.97
108	Construction of Ikageng Ext 6 Roads and Storm water Phase 2	MIG	13,471,168.23
109	Construction of Ikageng Ext 7 Roads and Storm water Phase 3	MIG	0.00
110	Construction of Storm water Management in Promosa Ext. 3	MIG	8,240,317.31
111	Construction of Roads and Storm Water In Promosa Ext. 3 - Phase 1	MIG	15,244,312.78
112	Construction of Ikageng Ext 6 (ERVEN 9813) and Ikageng Ext 7 (ERF 12552) Water Reticulation	MIG	4,739,751.21
113	Construction of Buffelsvallei Village Bulk Water Supply	MIG	3,389,859.99
114	Construction of Ikageng Ext 6 (ERVEN 9813) and Ikageng Ext 7 (ERF 12552) Sewer Network and Top Structures	MIG	12,438,887.76
115	Construction of a Satellite Fire Station	MIG	10 000 000.00
116	Construction of Bulk Water supply at Welgevonden	MIG	17 000 000.00
117	Construction of Bulk Water supply at Tsetse	MIG	22 000 000.00
118	Construction of Bulk Water supply at Doornkop	MIG	15 000 000.00
119	Construction of Bulk Water supply at Klipgat	MIG	5,362,819.99
120	Construction of Appeldraai Community Hall	MIG	10 000 000.00
121	Construction of water channel bridge near Lossie Stadium	MIG	12 000 000.00
122	Upgrading of Ventersdorp Fire Station	MIG	10 000 000.00
123	Paved Internal Roads Tshing Ext 5	MIG	12 000 000.00
124	Paved Internal Roads Tshing Proper	MIG	13 000 000.00
125	High Mast Lights all Villages	MIG	12 000 000.00
126	Upgrading of Sewer Plant (WWTP)	MIG	16 000 000.00
127	Internal Road Development Tshing Ext 6	MIG	12 000 000.00
128	Storm water drainage development at Boikhutso	MIG	12 000 000.00
129	Rehabilitation of all access roads to all Villages and Farms	MIG	12 000 000.00
130	Upgrading and Construction of Storm water drainages in Ventersdorp CBD	MIG	13 000 000.00
131	Internal Road Development in Various Villages	MIG	35 000 000.00
132	Internal Road Development at Tshing	MIG	10 000 000.00
133	Internal Road Development at Toevlug	MIG	10 000 000.00
<b>SEWER: BULK WATER SUPPLY</b>			
134	Refurbishment of the Potchefstroom WTW	Internal	52,000,000.00



NO.	PROJECT DESCRIPTION	SOURCE OF INCOME	CURRENT ESTIMATED VALUE INCLUDING PROFESSIONAL FEES
135	Connecting line between the Ikageng distribution main and the N12 South developments/Potch South	Internal	30,802,715.44
136	Internal Bulk for Eden Development	Internal	8,455,000.00
137	Upgrading of two pumping mains to Vyfhoek reservoirs	Internal	35,699,441.23
138	Upgrading of the 675mm steel pumping line from VVTW	Internal	22,631,250.00
139	Upgrading of the 225mm Concrete line to the Bult area	Internal	11,715,000.00
140	Upgrading of the 315mm line in Meyer Street to the Bult Area	Internal	5,325,000.00
141	Upgrading of the 600mm steel pumping line to Ikageng	Internal	85,009,696.45
142	New line from Vyfhoek reservoirs to upgrade the existing 375mm bulk distribution line (east of Mooi River)	Internal	31,406,690.25
143	Bulk water supply and ring feed constructed for Eden Development and adjacent developments on Mooibank Agricultural Holdings	Internal	56,934,734.00
144	Asbestos pipe replacement programme	Internal	99,974,552.78
	<b>SEWER: STORM WATER</b>		
145	Upgrading of Existing Storm water system	Internal	6,951,498.25
146	Drainage of the N12	Internal	101,119,533.59
147	Louis Le Grange Culvert	Internal	17,935,250.20
148	Hector Pietersen / Kynoch Street Culvert	Internal	20,729,275.72
149	Promosa Road / Bathoeng Street Culvert	Internal	4,515,613.87
150	Robert Street / Mohadin, Promosa Access Road	Internal	6,942,702.07
151	Upgrading the existing storm water infrastructure inside the dolomite areas to comply with the newly reformed dolomitic standards that was done by others	Internal	7,321,138.77
152	Closing of Channel in Ext 6 to Ext 11 with Concrete Slab	Internal	59,322,240.00
153	N12/Chris Hani Bridge	Internal	69,695,219.40
154	Aksie Park: Allen Hendrikse / Blommetjie intersection	Internal	68,936.04
155	Baillie Park Extension 24,25 & 26	Internal	2,084,893.34
156	Baillie Park Extension 7 & 22	Internal	3,090,949.29
157	Potch Industria	Internal	232,974.12
158	Berm east of Promosa and Mohadin — this is seen as a basic service and could be subsidized	Internal	3,350,993.69
159	Ferdinand Postma/ Eastern Suburbs	Internal	1,685,264.88
160	Revise and Update of Storm water Master Plan	Internal	2,528,035.69
161	Primary Channels ± 7420 m	Internal	152,834,024.71
162	Secondary Channels ± 12 453 m	Internal	103,544,937.33
163	Cleaning and removing all obstructions (Spruits)	Internal	2,861,488.65
164	Channel Road Crossing (15)	Internal	13,317,184.78
165	Forming of Drifts (11)	Internal	2,289,190.92
166	Upgrading of Existing Natural Channels	Internal	37,069.28
167	Entrance of Existing/Plots	Internal	6,244,945.35
168	Upgrading of culverts (Provincial Roads)	Internal	26,013,533.18
169	Retention Ponds	Internal	32,516,916.48
	<b>SECTION: SEWER</b>		
170	Pipeline Four: 735 m - Hoffman, Rissik, Molen and Spruit Str	Internal	7,068,974.79
170	Pipeline Two: 1623 m - Venter and Molen str, Jooste str, Meyer and Borchard str	Internal	17,154,893.96
171	Pipeline one 1141 m - Loop, Langenhoven and Spruit str	Internal	13,769,759.32
	<b>SECTION: BICYCLE &amp; PEDESTRIAN WALKWAYS</b>		
172	Construction of bicycle and pedestrian walkways - Ventersdorp Region - Urban	Internal	20,000,000.00
173	Construction of bicycle and pedestrian walkways - Ventersdorp Region - Rural	Internal	6,000,000.00
174	Construction of bicycle and pedestrian walkways - Tlokwe Region - Urban	Internal	6,000,000.00
175	Construction of bicycle and pedestrian walkways - Tlokwe Region - Rural	Internal	6,000,000.00
176	Construction of Herman Street	Internal	15,000,000.00
177	Resurfacing of Road to Felophepha Landfill Site	Internal	26,000,000.00
	<b>SECTION: EQUIPMENT, VEHICLES &amp; MACHINERY</b>		
178	2 x 10000 L Water Tankers	Internal	3,600,000.00
179	2 x 4ton Roller	Internal	2,000,000.00
180	2 x Wacker	Internal	40,000.00
181	4 x Bomag	Internal	560,000.00
182	4 x Plate compactors	Internal	18,000.00
183	6 x Portable generator	Internal	36,000.00
184	4 x Air industrial compressor	Internal	0.00
185	1 x Premix plant	Internal	4,200,000.00
186	1 x 20 Ton tilting low bed	Internal	2,500,000.00
187	3 x Grader	Internal	4,400,000.00
188	6 x LDV	Internal	2,500,000.00
189	12 x 6 seater LDV	Internal	3,600,000.00
190	5 x Jack hammer	Internal	17,500.00
191	2 x Ride on lawn mowers	Internal	60,000.00
192	14 x complete plumbing tool box	Internal	112,000.00
193	12 x 3 inch Diaphragm water pumps	Internal	120,000.00
194	6 x Power rodders	Internal	150,000.00
195	4 x 300Kv Generator	Internal	4,000,000.00
196	1 x High pressure jetting machine	Internal	1,500,000.00

NO.	PROJECT DESCRIPTION	SOURCE OF INCOME	CURRENT ESTIMATED VALUE INCLUDING PROFESSIONAL FEES
197	2 x JCB	Internal	2,800,000.00
198	2 x Vacuum tankers	Internal	3,500,000.00
199	2 x 6 ton flatbed drop side truck	Internal	2,000,000.00
200	4 x 6 ton tippers	Internal	2,500,000.00
201	2 x 6 ton construction tanker	Internal	4,000,000.00
202	2 x 10 ton Crane trucks	Internal	4,500,000.00
203	4 x Cherry pickers	Internal	3,500,000.00
204	14 x 3 ton truck with built up ladder	Internal	15,600,000.00
205	2 x Cable fault locating machine	Internal	200,000.00
206	2 x Infrared scanners	Internal	120,000.00
207	Tools - small tools	Internal	500,000.00
208	Hydraulic crimpers	Internal	100,000.00
209	Tester - Pressure tester	Internal	1,700,000.00
210	Tester -cable fault finder	Internal	1,700,000.00
211	Replacement of office furniture & equipment	Internal	120,000.00
212	3 x 360 PTZ Night vision Security System	Internal	160,000.00
213	Headphones	Internal	150,000.00
214	Disaster Management call centre system		6 000 000,00
215	be safe centre equipment		350 000,00
216	disaster management research and training fund		1 000 000,00
217	weather station		100 000,00
218	disaster response vehicle (VSD)		700 000,00
219	Digital two way radio system		2 000 000,00
220	mobile incident command unit		3 000 000,00
221	2x disaster management response and assessment drones		200 000,00
222	DM Plan, 1,2& 3		2 500 000,00
223	FBS Master Plan		500 000,00
224	Sarafina Mini fire station		1 800 000,00
225	Community Safety Precinct Ventersdorp		35 000 000,00
226	CCTV Camera rollout		3 000 000,00
227	Construction Public Transport Facilities		9 500 000,00
228	Upgrade public transport facilities		2 500 000,00
229	Awareness Material and Equipment (social crime prevention)		5 000 000,00
230	Departmental Inspectorate (Protective Clothing)		500,000,00
231	16 seater vehicle for Inspectorate		650,000,00
232	Major Pump		800 000,00
	<b>SECTION: VENTERSDORP</b>		
233	JB marks museum sewer Connection	Internal	300,000.00
234	Upgrading of sewer plant and Related Pump stations	WSIG	24,000,000.00
235	Refurbishment of Sewer Plant (WWTP)	WSIG	8,802,812.25
236	Refurbishment of Tshing X8 Sewer Pump Station	WSIG	3,132,000.00
237	Sewer Network maintenance in Ventersdorp	Internal	12,000,000.00
238	Sewer Material	Internal	10,000,000.00
239	Refurbishment of Toevlug Sewer Pump Station	WSIG	1,957,500.00
240	Installation of bulk water meters WCDM	WSIG	12,741,889.02
241	Installation of telemetry system	Internal	6,000,000.00
242	Water network maintenance in greater Ventersdorp	Internal	9,600,000.00
243	Water Material	Internal	10,000,000.00
244	De-sludging of toilets	Int/Pig	5,000,000.00
245	Replacement of sewer out-fall	Internal	10,000,000.00
246	Pumps and Motors procurement	Internal	1,500,000.00
247	JB marks museum water Connection	Internal	69,000.00
248	Water metering	Internal	7,500,000.00
249	Assets (new equipment)	Internal	17,000,000.00
250	Chemicals Dosing Pumps	Internal	2,500,000.00
251	Quarry Rehabilitation and establishment	Internal	3,200,000.00
252	Rehabilitation of all access roads in Ventersdorp, Villages and Farms	Internal	12,500,000.00
253	Upgrading of internal roads storm water	Internal	15,000,000.00
254	Road signage	Internal	400,000.00
255	Water tanks and related structures	Internal	625,000.00
256	Gravel roads blading and maintenance	Internal	1,020,000.00
257	Survey and Design Resources	Internal	127,954,555.84

### E.1.3 Maquassi Hills Local Municipality Projects

#### E.1.3.1 Progress on Project Implementation : December 2020

##### (b) Planned Projects

PROJECT NAME	PROJECT DESCRIPTION AND SCOPE	ESTIMATED BUDGET		ESTIMATED DURATION		ESTIMATED PERFORMANCE	
		Total	Annual	Start	Finish	Beneficiaries	Jobs created
Rehabilitation of Hester/ Leboya street in Kgakala	1.7 km of surfaced road maintained	4 808 700					18
Rehabilitation of Kalane street in Lebaleng	0.5km of surfaced road maintained	564 166					10
Rehabilitation of Tsweleng collapsed road sections	1.2 km surfaced road maintained	4 174 000					15
Length of Bulk Water Supply line upgraded between Buisfontein and Tsweleng	2km of Bulk Water Pipeline upgraded	9 000 000					60
Construction of Raw Sewage Pumpstation and Pumping mains in Rulaganyang	1 pumpstation constructed	5 000 000					10
Renovation of Wolmaransstad Town Hall		3 500 000					
Purchase Solid Waste Removal Truck		1 900 000					

##### (c) Current Projects

PROJECT NAME	PROJECT DESCRIPTION AND SCOPE	ACTUAL BUDGET		EXPENDITURE TO DATE	ACTUAL PERFORMANCE		ACTUAL PROGRESS AND REMARKS
		Total	Annual		BENEFICIARIES	JOBS CREATED	
Length of gravel roads upgraded to block paving in Mongale and Nzanele streets in Lebaleng	0.6km gravel upgraded to block paving	4 150 000	4 150 000	3 434 349		18	
Length of stormwater channel upgraded to concrete lined channel in Wolmaransstad ext. 13 - Phase 2	1 km of stormwater channel concreted	3 000 000	3 000 000	758 109		12	
Length of road upgraded from gravel to block paving in Tati street in Kgakala	0.6km of gravel upgraded to block paving	3 000 000	3 000 000	354 156			
Calibri	10km of bulk water pipeline upgraded	12 000 000	12 000 000	1 292 979			

### E.1.3.2 Project Submitted by Maquasssi Hills LM for Funding by Dr KKDM

No.	Project Name	Funding Source	Budget	Ward
1	Concrete Palisade Fencing and Installation of Seivces for of Wolmaransstad Landfill site	Unfunded	6 000 000	2
2	Concrete Palisade Fencing and Installation of Seivces for Makwasssi Landfill site	Unfunded	5 000 000	9
3	Concrete Palisade Fencing and Installation of Seivces for Leeudoringsted Landfill site	Unfunded	5 000 000	8
4	Concrete Palisade Fencing and Abulution Facillities of Makwasssi Cemetry	Unfunded	6 000 000	11
5	Concrete Palisade Fencing and Abulution Facillities of Leeudoringstad Cemetry	Unfunded	6 000 000	8
6	Concrete Palisade Fencing and Abulution Facillities of Lebaleng Cemetry	Unfunded	6 000 000	9
7	Concrete Palisade Fencing and Abulution Facillities of Kgakala Cemetry	Unfunded	6 000 000	7
8	Concrete Palisade Fencing and Abulution Facillities of Wolmaransstad Ext 15 Cemetry	Unfunded	6 000 000	5
9	Construction of Sports Facillity in Kgakala	Unfunded	18 000 00	6
10	Construction of Sports Facillity in Lebaleng Ext 3	Unfunded	18 000 000	11
11	Construction of Library in Kgakala	Unfunded	9 000 000	7
12	Purchasing of 2 Refuse Compact Trucks	Unfunded	4 500 000	all Wards
13	Purchasing of 12 000 Refuse Bins	Unfunded	10 000 000	all Wards
14	Rehabilitation of Wolmaransstad CBD Roads and Stormwater phase 1	Unfunded	10 000 000,00	5
15	Rehabilitation of Leeudoringstad CBD Roads and Stormwater phase 1	Unfunded	4 000 000,00	7
16	Rehabilitation of Makwassie CBD Roads and Stormwater phase 1	Unfunded	2 000 000,00	9
17	Upgrade the Stormwater Management System between Wolmaransstad ext 15 and Wolmaransstad 10 & 13	Unfunded	7 000 000,00	1,5
18	Upgrade Gravel roads and related stormwater in Wolmaransstad ext 15	Unfunded	5 000 000,00	5
19	Upgrade Gravel roads and related stormwater in Wolmaransstad ext 13	Unfunded	5 000 000,00	5
20	Upgrade Gravel roads and related stormwater in Wolmaransstad ext 10	Unfunded	5 000 000,00	1
21	Upgrade Gravel roads and related stormwater in Tswelelang ext 3	Unfunded	5 000 000,00	3,4
22	Upgrade Gravel roads and related stormwater in Tswelelang ext 4	Unfunded	5 000 000,00	2
23	Upgrade Gravel roads and related stormwater in Tswelelang ext 5	Unfunded	5 000 000,00	2
24	Upgrade Gravel roads and related stormwater in Lebaleng	Unfunded	5 000 000,00	11
25	Upgrade Gravel roads and related stormwater in Kgakala	Unfunded	5 000 000,00	6,7,8
26	Upgrade Gravel roads and related stormwater in Rulaganyang	Unfunded	5 000 000,00	8
27	Construction of a Multi purpose centre in Tswelelang	Unfunded	12 000 000,00	4
28	Construction of a Multi purpose centre in Chris Hani	Unfunded	12 000 001,00	2
29	Construction of a Community Hall in Wolmaransstad ext 10	Unfunded	11 000 000,00	1
30	Construction of a Community Hall in Lebaleng	Unfunded	11 000 000,00	11
31	Rehabilitation of old Quarries	Unfunded	1 500 000,00	2
32	Construction of a Multi Purpose Centre in Rulaganyang	Unfunded	12 500 000,00	8
33	Upgrade the Stormwater Management System along Rock and Roll street in Lebaleng	Unfunded	2 500 000,00	11
34	Water Supply to Boskuil	Unfunded	7 500 000,00	10
35	Sewerage Reticulation in Boskuil	Unfunded	6 900 000,00	10
36	Construction of Oxidation ponds in Boskuil	Unfunded	7 000 000,00	10
37	Upgrading of Leeudoringstad Waste Water Treatment Works	Unfunded	85 000 000,00	7

## E.1.4 Basic Service Delivery and Infrastructure Development

### E.1.4.1 Disaster Risk Management and Fire

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

### E.1.4.2 Municipal Health and Environmental Management Services

FOCUS AREA	OBJECTIVE	2017/18	2018/19	2019/20	2020/21	2021/22
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>Project Funding (R1.2M) by MISA.</li> <li>Public Participation in all local municipalities prior to Council adoption</li> </ul>	Implementation & Capacity Building	Implementation & Capacity Building	Implementation & Capacity Building	Implementation & Capacity Building
Integrated waste management plan implementation	To reduce illegal dumping through EPWP programme	Implement IWMP strategy by implementation of Ward Based EPWP Programme	Fully implementation of the project	Monitoring and evaluation of the project	Monitoring & Evaluation	Monitoring & Evaluation
Air Quality Management Plan (AQMP) implementation	To monitor and control air quality issues as per NEMA Air Quality Act , 2004	<ul style="list-style-type: none"> <li>Designate the District Air Quality Officer to perform duties as per the Act and to conduct Atmospheric Emission Licensing,</li> <li>Review and align the District Air Quality By-Laws with the Model Air Quality Management By-Laws</li> </ul>	Implement District AQMP through Ambient Air Monitoring and By-Laws implementation	Implementation	Implementation	Monitoring
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>Prepare for the implementation of the function through participation in Capacity Building Programme developed by Province</li> <li>Develop, adopt AEL processing fees</li> <li>AEL processing fees stakeholder engagement</li> <li>Gazette AEL processing fees.</li> </ul>	<ul style="list-style-type: none"> <li>Transfer of AEL function from Province to District</li> <li>Perform the function of a Licencing Authority (Implementation)</li> </ul>	Implementation,	Implementation	Implementation
Law Enforcement	To enforce Municipal By-Laws through issuing of contravention tickets/fines	<ul style="list-style-type: none"> <li>Pilot the project in Tlokwe for 12 months, and Collection of revenue &amp; identification of gaps</li> <li>Review the By-laws and schedule of fines</li> <li>Train EHP's of other offices.</li> </ul>	<ul style="list-style-type: none"> <li>Roll out the project in other municipalities,</li> <li>Implement the project in the entire District</li> </ul>	Implementation	Monitoring	Monitoring & Evaluation
Licence Fees	Revenue generation through licence fees	<ul style="list-style-type: none"> <li>Gazetting, Advertisement of the notice including grace period, and Implementation,</li> <li>Review the licence fees</li> </ul>	Implementation and Review	Implementation	Implementation	Implementation
Environmental Management Framework (EMF) Implementation	To inform /guide Environmental activities programmes and projects within District.	Start the Re-doing of the EMF to incorporate the merger of Ventersdorp and Tlokwe municipal boundaries	Complete the Re-doing of the EMF	Implementation	Implementation	Implementation

### E.1.4.3 Roads, Transport and Infrastructure Services

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

### E.1.4.4 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.1.4.5 District Economic Development and Tourism

FOCUS AREA	OBJECTIVE	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
<b>SMMES/ COOPERATIVE DEVELOPMENT</b>	To support SMMES/Cooperatives through allocation of conditional grants	Allocate conditional grants to SMMES/Cooperatives	Allocate conditional grants to SMMES/ Cooperatives	Allocate conditional grants to SMMES/ Cooperatives	Allocate conditional grants to SMMES/ Cooperatives	Allocate conditional grants to SMMES/ Cooperatives
<b>Rural development</b>	To support economic development initiatives in the rural areas	Support rural development initiatives	Support rural development initiatives	Support rural development initiatives	Support rural development initiatives	Support rural development initiatives
<b>Economic development initiatives</b>	Program 1: Agriculture and agro processing : To ready the sector SMMES/Cooperatives to participate in the mainstream/commercial in support to Agri-parks , meat processing plant, fresh produce market projects	Planning	Planning	planning	Planning	Planning
	Manufacturing: to ready the sector SMMES/Cooperatives to participate in the mainstream/commercial space by supporting the development of “ the Textile and Clothing factory.	Planning and resource mobilization	Planning and resource mobilization	Planning and resource mobilization	Planning and resource mobilization	Planning and resource mobilization
	Business Development and Governance (training and mentorship) support through the establishment of the District Entrepreneur centre of excellence and the Coop 2020 program	Planning and resource mobilization and implementation of coop 2020 program	Planning and resource mobilization and implementation of coop 2020 program	Planning and resource mobilization	Planning and resource mobilization	Planning and resource mobilization
	Creative industries : television, Film, Visual and performing arts development centre programs supported	Planning and resource mobilization	Planning and resource mobilization	Planning and resource mobilization	Planning and resource mobilization	Planning and resource mobilization
	Tourism destination marketing: To support tourism destination programs through participation in initiatives related to DrkkDm Shot'left program.	Support local tourism events in support of DrKK Shot'left	Support local tourism events in support of DrKK Shot'left	Support local tourism events in support of DrKK Shot'left	Support local tourism events in support of DrKK Shot'left	Support local tourism events in support of DrKK Shot'left
<b>Tourism development</b>	Program 1: Tourism SMMES /Cooperatives Supported through conditional grants.	Allocation of conditional grants to Tourism SMMES/Cooperatives	Allocation of conditional grants to Tourism SMMES/ Cooperatives	Allocation of conditional grants to Tourism SMMES/ Cooperatives	Allocation of conditional grants to Tourism SMMES/ Cooperatives	Allocation of conditional grants to Tourism SMMES/ Cooperatives
	Program 2: destination marketing through participation in different tourism expos and trade fairs	Participation in tourism expos and trade fairs	Participation in tourism expos and trade fairs	Participation in tourism expos and trade fairs	Participation in tourism expos and trade fairs	Participation in tourism expos and trade fairs
<b>Sport development</b>	To support sport and recreation initiatives	Allocate assistance to sports organizations and individuals	Allocate assistance to sports organizations and individuals	Allocate assistance to sports organizations and individuals	Allocate assistance to sports organizations and individuals	Allocate assistance to sports organizations and individuals
<b>Art, culture and heritage development</b>	To support arts, culture and heritage development initiatives	Allocate assistance to arts, culture and heritage organizations and individuals	Allocate assistance to arts, culture and heritage organizations and individuals	Allocate assistance to arts, culture and heritage organizations and individuals	Allocate assistance to arts, culture and heritage organizations and individuals	Allocate assistance to arts, culture and heritage organizations and individuals



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

### **F.1 INTRODUCTION**

The following section comprises the financial information of the Dr Kenneth Kaunda DM, and includes the Amendments to the 2017/18 IDP Review, the Operational Five (5) Year Action Plan (2018/19), and the Draft Service Delivery Budget Implementation Plan (2018/19). Because the Financial Operational Plan was derived from the 2018/19 Draft Budget and its improvements, all information submitted in this section must be read with the final 2018/19 Budget which will be adopted with the 2018/19 IDP Review Document.

The information on the Amendment to the 2017/18 IDP Review is derived from the 2017/18 Adjustment Budget as informed by the revised targets in the 2017/18 Service Delivery Budget Implementation Plan, and hence should be read together with both the documents.

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

Section F.2 was revised in the 2019/20 in the Amendments. Under the section, the summarised key performance indicators and/or targets reviewed in the 2019/20 Revised Service Delivery and Budget Implementation Plan (SDBIP) are submitted. These sub-sections also reflect the Approval of the Adjustment Budgets of both the Dr Kenneth Kaunda DM and the Dr Kenneth Kaunda Economic Agency.

#### ***F.2.1 Revised Service Delivery and Budget Implementation Plan (SDBIP)-2019/20***

##### **SUMMARY OF THE REVISED 2019/2020 KEY PERFORMANCE INDICATORS AND TARGETS**

Original SDBIP KPI's = 75

Revised SDBIP KPIs = 72

All KPI's were correctly sequenced after the revision of the 2019/2020 SDBIP and this calls for senior management to review the performance agreement and align them with the revised 2018/2019 SDBIP.

## KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

ORIGINAL KEY PERFORMANCE INDICATOR	REVISED KPI	ANNUAL TARGET	REVISED ANNUAL TARGET	QUARTERLY TARGET		REVISED QUARTERLY TARGET	COMMENT
<b>KPI 3</b> Number of water samples taken and tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality <b>MH&amp;EMS</b>	n/a	48 water samples taken tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality by June 2020	n/a	Q3	12 water samples taken tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality by March 2020	12 water samples taken tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality by 31 March 2020: 6 Matlosana; 4 JB Marks; 2 Maquassi Hills Local Municipalities	The target was changed to be more specific in terms of location within the District.
				Q4	12 water samples taken tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality by June 2020	12 water samples taken tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality by 30 June 2020: 6 Matlosana; 4 JB Marks; 2 Maquassi Hills Local Municipalities	The target was changed to be more specific in terms of location within the District.
<b>KPI 6</b> Number of total Traffic Counts Completed <b>TIS</b>	n/a	105 Traffic Counts Completed within Dr Kenneth Kaunda District Municipality by June 2020	75 Traffic Counts Completed within Dr Kenneth Kaunda District by 30 June 2020	Q3	50 Traffic Counts completed in Matlosana by March 2020	n/a	Target reduced from 105 to 75 Traffic Counts due to the late appointment of the service provider.
				Q4	55 Traffic Counts completed in Matlosana, JB Marks & MHLM by June 2020	25 Traffic Counts completed in Matlosana, JB Marks by 30 June 2020	
<b>KPI 7</b> Number of Draft District Spatial Development Framework developed <b>TIS</b>	Number of Reviewed District Spatial Development Framework developed	1 x Reviewed Dr Kenneth Kaunda District Spatial Development Framework developed by June 2020	No changes	Q3	Draft District Spatial Development Framework developed by March 2020	none	Revised the KPI to be well defined, specific and align to the target. Based on the pronouncement of the state of national disaster in respect of COVID-19. The final document will be produced in the 4 <sup>th</sup> quarter
				Q4	Final District Spatial Development Framework developed by June 2020	1 x Reviewed Dr Kenneth Kaunda District Spatial Development Framework developed by 30 June 2020	The target was revised to be SMART.

## KPA 2: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

ORIGINAL KEY PERFORMANCE INDICATOR	REVISED KPI	ANNUAL TARGET	REVISED ANNUAL TARGET	QUARTERLY TARGET		REVISED QUARTERLY TARGET	COMMENT
<b>KPI 13</b> Number of comprehensive inspections on OHS conducted <b>CS</b>	<b>KPI 13</b> Number of comprehensive inspections on OHS conducted in all Dr Kenneth Kaunda District Municipal Offices <b>CS</b>	4 comprehensive inspections on OHS conducted by June 2020	4 comprehensive inspections on OHS conducted in all Dr Kenneth Kaunda District Municipal Offices by 30 June 2020	Q3	1 Comprehensive inspection on OHS conducted by March 2020	1 Comprehensive inspection on OHS conducted in all Dr Kenneth Kaunda District Municipal Offices by 31 March 2020	The target was revised to be SMART. The KPI was revised to be well defined
				Q4	1 Comprehensive inspection on OHS conducted by June 2020	1 Comprehensive inspection on OHS conducted in all Dr Kenneth Kaunda District	The target was revised to be SMART. The KPI was revised to be well defined

ORIGINAL KEY PERFORMANCE INDICATOR	REVISED KPI	ANNUAL TARGET	REVISED ANNUAL TARGET	QUARTERLY TARGET		REVISED QUARTERLY TARGET	COMMENT
						Municipal Offices by 30 June 2020	
<b>KPI 10</b> Number of workplace skills plan submitted to LGSETA <b>CS</b>	<b>KPI 10</b> 1 Workplace skills plan submitted to LGSETA <b>CS</b>	(1) Report on the workplace skills plan submitted to LGSETA by 30 April 2020	(1) Workplace skills plan submitted to LGSETA by 30 April 2020	Q3	None	n/a	Target and KPI changed to align with the SMART principle
				Q4	Report on the workplace skills plan submitted to LGSETA by 30 April 2020.	(1) Workplace skills plan submitted to LGSETA by 30 April 2020	

### KPA 3: LOCAL ECONOMIC DEVELOPMENT

ORIGINAL KEY PERFORMANCE INDICATOR	REVISED KPI	ANNUAL TARGET	REVISED ANNUAL TARGET	QUARTERLY TARGET		REVISED QUARTERLY TARGET	COMMENT
<b>KPI 20</b> Number of tourism / trade marketing exhibitions hosted/participated <b>DED</b>	n/a	5 tourism / trade marketing exhibitions hosted/participated by June 2020	1 tourism / trade marketing exhibitions hosted/participated by 30 June 2020	Q 3	1 tourism / trade exhibition attended by March 2020 # Meetings Africa.	None	Meetings Africa has been removed from the SDBIP. The intended partnership with the Province (DEDECT/ Tourism Board) has been suspended for Meetings Africa due to limited space floor space for municipal participation.
				Q 4	3 tourism / trade exhibitions attended by June 2020 # World Trade Market; Durban Tourism Indaba and NAMPO.	None	Based on the pronouncement of the state of national disaster in respect of COVID-19, gatherings of more than 100 people are prohibited
<b>KPI 21</b> Number of sports, arts and culture initiatives within Dr. Kenneth Kaunda District supported <b>DED</b>	n/a	7 sports, arts and culture initiatives within Dr. Kenneth Kaunda District supported by June 2020	3 sports, arts and culture initiatives within Dr. Kenneth Kaunda District supported by 30 June 2020	Q 3	1 Sports, arts, culture and heritage initiatives within Dr. Kenneth Kaunda District supported by March 2020 # Musical Concert / Festival.	None	Based on the pronouncement of the state of national disaster in respect of COVID-19, gatherings of more than 100 people are prohibited
				Q 4	3 sport, arts and culture initiative within Dr. Kenneth Kaunda District supported by June 2020.  # District Easter Soccer Tournament; Dr KKDM Dance Masters and; Musical Concert / Festival; Grahamstown Arts (Drama / Film) Festival.	None	Based on the pronouncement of the state of national disaster in respect of COVID-19, gatherings of more than 100 people are prohibited
<b>KPI 22</b> Number of SMMEs/Cooperatives Businesses supported within Dr. Kenneth Kaunda District <b>DED</b>	n/a	Support 30 SMMEs / Cooperatives Business initiatives through Community Conditional Grants within Dr. Kenneth Kaunda District by March 2020	Support 30 SMMEs / Cooperatives Business initiatives through Community Conditional Grants within Dr. Kenneth Kaunda District by 30 June 2020	Q 3	30 SMMEs / Cooperatives Businesses supported through Community Conditional Grants by March 2020. # Qualifying Sectors: Agriculture, Manufacturing, Mining, Tourism, Arts& Culture. (10, Matolsana LM, 10 JB Marks LM, 10 Maquassi Hills LM)	None	Moved to the 4 <sup>th</sup> quarter. Target date moved to the 4 <sup>th</sup> quarter in order to effect improved internal controls.
				Q 4	None	30 SMMEs / Cooperatives Businesses supported through Community Conditional Grants by 31 March 2020. # Qualifying	Moved to the 4 <sup>th</sup> quarter. Target date moved to the 4 <sup>th</sup> quarter in order to effect improved internal controls.

ORIGINAL KEY PERFORMANCE INDICATOR	REVISED KPI	ANNUAL TARGET	REVISED ANNUAL TARGET	QUARTERLY TARGET		REVISED QUARTERLY TARGET	COMMENT
						Sectors: Agriculture, Manufacturing, Mining, Tourism, Arts& Culture.	
<b>KPI 23</b> Number of Economic Development Initiatives supported / implemented within Dr. Kenneth Kaunda District <b>DED</b>	n/a	4 district economic development initiatives supported / implemented within Dr. Kenneth Kaunda District implemented June 2020	3 district economic development initiatives supported / implemented within Dr. Kenneth Kaunda District implemented June 2020	Q 3	1 district economic initiatives within Dr. Kenneth Kaunda District supported / implemented by March 2020 # Cooperative / SMME Summit	None	Based on the pronouncement of the state of national disaster in respect of COVID-19, gatherings of more than 100 people are prohibited
				Q 4	1 district economic initiative within Dr. Kenneth Kaunda District supported / implemented by June 2020 # Jewellery Manufacturing / Automotive / ICT Project.	1 district economic initiative within Dr. Kenneth Kaunda District supported / implemented by 30 June 2020 # Manufacturing Project/	The quarterly target was changed to be more specific in terms of the economic initiative to be carried out and also moved to the 4 <sup>th</sup> quarter
<b>KPI 24</b> Number of LED Forums held within Dr Kenneth Kaunda District Municipality <b>DED</b>	n/a	4 LED District Forums held within Dr Kenneth Kaunda District Municipality by June 2020	n/a	Q 3	1 LED District Forums held within Dr Kenneth Kaunda District Municipality by March 2020	n/a	Target is operational and will remain in the operational plan of the department
				Q 4	1 LED District Forum held within Dr Kenneth Kaunda District Municipality by June 2020	n/a	Target is operational and will remain in the operational plan of the department

## KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

ORIGINAL KEY PERFORMANCE INDICATOR	REVISED KPI	ANNUAL TARGET	REVISED ANNUAL TARGET	QUARTERLY TARGET		REVISED QUARTERLY TARGET	COMMENT
<b>KPI 25</b> Number of MFMA section 71 reports submitted within legislative time-frame <b>BTC</b>	<b>KPI 24</b> Number of MFMA section 71 reports submitted within 10 working days to Provincial Treasury after the end of each month <b>BTC</b>	8 MFMA section 71 reports submitted by June 2020		Q3	2 MFMA section 71 reports submitted by March 2020	2 MFMA section 71 reports submitted within 10 working days to Provincial Treasury after the end of each month #January & February	KPI and Quarterly Targets changed to align to legislation and be more specific
				Q4	2 MFMA section 71 reports submitted by June 2020	2 MFMA section 71 reports submitted within 10 working days to Provincial Treasury after the end of each month #April & May	KPI and Quarterly Targets changed to align to legislation and be more specific
<b>KPI 30</b> Percentage of municipality's budget actually spent on implementing its workplace skills plan <b>BTOCS</b>	n/a	100% of municipality's budget actually spent on implementing its workplace skills plan by June 2020	n/a	Q3	None	n/a	The budget spent on implementing WSP was increased to accommodate other votes allocated
				Q4	100% of municipality's budget actually spent on implementing its workplace skills plan by June 2020	n/a	
<b>KPI 34</b> Number of District CFO Forum meetings held <b>BTC</b>	n/a	4 District CFO Forum meetings held by June 2020	n/a	Q3	1 District CFO forum meeting held by March 2020	n/a	Target is operational and will remain in the operational plan of the department
				Q4	1 District CFO forum meeting held by June 2020	n/a	Target is operational and will remain in the operational plan of the department

## KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

ORIGINAL KEY PERFORMANCE INDICATOR	REVISED KPI	ANNUAL TARGET	REVISED ANNUAL TARGET	QUARTERLY TARGET		REVISED QUARTERLY TARGET	COMMENT
<b>KPI 37</b> Number of Fire Services By-Laws Gazetted <b>DRM</b>	n/a	1 Fire Services By-Law workshopped adopted by Council by June 2020	n/a	Q3	Final by-laws adopted by Council March 2020	n/a	KPI removed Non cooperation from the Department of Justice Maquassi-Hills LM has no By-Laws
				Q4	By-Laws gazetted by June 2020	n/a	
<b>KPI 57</b> Number of educational request supported <b>EM</b>		5 educational request supported by March 2020	13 educational request supported by 30 June 2020	Q3	2 educational request supported by March 2020	7 educational requests supported by 31 March 2020	More requests from students
				Q4	None	3 educational requests supported by 30 June 2020	Requests exceeds the annual target
<b>KPI 65</b> Number of moral regeneration program conducted within Dr. Kenneth Kaunda District <b>EM</b>	n/a	3 moral regeneration program conducted within Dr. Kenneth Kaunda District by 30 June 2020	2 moral regeneration program conducted within Dr. Kenneth Kaunda District by 30 June 2020	Q3	None	n/a	No changes
				Q4	1 moral regeneration program conducted within Dr. Kenneth Kaunda District by 30 June 2020	None	Based on the pronouncement of the state of national disaster in respect of COVID-19, gatherings of more than 100 people are prohibited

## KPA 6: SPATIAL RATIONALE

ORIGINAL KEY PERFORMANCE INDICATOR	REVISED KPI	ANNUAL TARGET	REVISED ANNUAL TARGET	QUARTERLY TARGET		REVISED QUARTERLY TARGET	COMMENT
<b>KPI 71</b> Number of Winter Awareness campaigns within Dr. Kenneth Kaunda District conducted <b>DRM</b>	n/a	1 Winter Awareness Campaign conducted within Dr. Kenneth Kaunda District by 30 June 2020	n/a	Q3	None	n/a	Based on the pronouncement of the state of national disaster in respect of COVID-19, gatherings of more than 100 people are prohibited. The approach had to be changed, and the target be achieved through the Radio Station. The PoE would no longer include Attendance Registers
				Q4	1 Winter Awareness Campaign within Dr. Kenneth Kaunda District conducted by 30 June 2020	n/a	No changes
<b>KPI 72</b> Number of Community Based Disaster Risk Assessment within Dr. Kenneth Kaunda District conducted <b>DRM</b>	n/a	4 Community Based Disaster Risk Assessment within Dr. Kenneth Kaunda District conducted by 30 June 2020	3 Community Based Disaster Risk Assessment within Dr. Kenneth Kaunda District conducted by 31 March 2020	Q3	1 Community Based Disaster Risk Assessment within Dr. Kenneth Kaunda District conducted by 31 March 2020	n/a	No Changes
				Q4	1 Community Based Disaster Risk Assessment within Dr. Kenneth Kaunda District conducted by 30 June 2020	None	Based on the pronouncement of the state of national disaster in respect of COVID-19, gatherings of more than 100 people are prohibited

**Note: The summary of adjustment budget is contained in the main document. This summarised document focused only on the revised KPI's and targets and the reasons thereof. Quarterly and Annual targets dates were adjusted for targets to be timebound.**

### ***F.2.2 Approval of the Dr Kenneth Kaunda DM Adjustment Budget of 2020/21***

The Adjustment Budget of the Dr Kenneth Kaunda DM was approved in the Special Council Meeting of 25 February 2021 (**ITEM A.05/02/2021**), with the following resolutions:

#### **THEREFORE RESOLVED**

1. Cognisance be taken that:
  - 1.1. Sections 28(2) and 69(2) of the Municipal Finance Management Act, 2003 (Act No 56 of 2003) and Municipal Adjustment Budget Regulation, Government Gazette 32141 of 17 April 2009 regarding the handling of Adjustment Budget Adjustments;
  - 1.2. The MFMA does not provide for public participation with regard to the approval of an adjustment Adjustment Budget, as the adjustments are done under unexpected or unforeseeable circumstances which could not be avoided.
  - 1.3. The Adjustment Budget related policies as approved with the 2020/21 MTREF annual Adjustment Budget remains unchanged.
  - 1.4. The Adjustment Budget for 2020/21 is cash funded with a surplus of **R389 655.00** as per the B Schedule.
  - 1.5. The operating revenue Adjustment Budget remains unchanged.
  - 1.6. The operating expenditure Adjustment Budget increased by **R1.6** million.
  - 1.7. The capital Adjustment Budget increase by **R1.1** million.
2. That the Adjustment Budget 2020/21 revenue funding of **R213 728 000.00** as per the B Schedule is tabled for approval.
3. That the Adjustment Budget 2020/21 operating expenditure of **R213 338 345** as per the B Schedule is tabled for approval.
4. That the Adjustment Budget 2020/21 capital expenditure of **R28 950 000.00** as per the B Schedule is tabled for approval.
5. That the Adjustment Budget 2020/21 depreciation: non cash item of **R5 298 933.00** as per the B Schedule is tabled for approval.
6. That Service Delivery and Budget Implementation Plan will be revised to reflect the adjustments made on the 2020/21 approved Adjustment Budget.
7. That the Adjustment Budget for 2020/21 as per the B Schedule is tabled for approval.
8. That the Adjustment Budget Adjustment be submitted to National and Provincial Treasury as required by MFMA.

### F.3 5-Year Financial Plan (Annual Budget 2020/21)

#### F.3.1 Executive Summary: 2020/21

DISCRIPTION	CURRENT YEAR 2019/2020			MEDIUM TERM REVENUE & EXPENDITURE FRAMEW.			
	APPROVED BUDGET	ADJUSTED BUDGET	FORECAST BUDGET	2020/2021 BUDGET	GROWTH RATE	2021/2022 BUDGET	2022/2023 BUDGET
EMPLOYEE RELATED COSTS	107,119,966.0	106,652,681.0	106,652,681.0	112,878,908	6	117,887,283	123,310,099
REMUNERATION OF COUNCILLORS	11,841,911.0	11,960,911.0	11,960,911.0	13,190,315	10	13,797,070	14,431,735
OUTSOURCED SERVICES	8,753,000.0	9,589,412.0	9,589,412.0	9,520,000	-1	9,749,600	10,088,929
CONSULTANTS AND PROFESSIONAL SERVICES	14,328,000.0	14,428,000.0	14,428,000.0	13,894,000	-4	14,361,844	13,201,252
CONTRACTORS	5,069,000.0	5,998,000.0	5,998,000.0	6,573,300	10	6,820,472	6,791,367
OPERATIONAL COSTS	31,582,092.0	28,748,684.0	28,748,684.0	31,257,850	9	32,081,391	32,710,311
INVENTORY	3,539,000.0	3,674,000.0	3,674,000.0	5,118,500	39	3,784,951	3,868,772
OPERATING LEASES	3,090,000.0	2,916,000.0	2,916,000.0	3,090,000	6	3,232,140	3,334,866
TRANSFER AND SUBSIDIES	5,949,000.0	9,144,000.0	9,144,000.0	7,691,000	-16	6,069,000	6,141,174
DEPRECIATION AND AMORTISATION	5,231,949.0	5,231,949.0	5,231,949.0	5,298,933	1	5,542,684	5,797,647
<b>TOTAL OPERATING EXPENDITURE</b>	<b>196,503,918.0</b>	<b>198,343,637.0</b>	<b>198,343,637.0</b>	<b>208,512,806</b>	<b>5</b>	<b>213,326,435</b>	<b>219,676,152</b>
OPERATIONAL GRANTS	-	-	-	-202,266,000	3	-207,383,000	-213,403,000
INTEREST ON INVESTMENTS AND BANK	-2,950,000.0	-4,845,000.0	-4,845,000.0	-5,200,000	7	-5,439,200	-5,689,403
OPERATIONAL REVENUE	-	-691,352.0	-691,352.0	-	-100	-	-
BURSARY REFUND	-	-	-	-	-	-	-
MANAGEMENT FEES (SPARTIAL DEV FRAMEWORK)	-697,000.0	-697,000.0	-697,000.0	-697,000	-	-	-
HEALTH CERTIFICATES	-350,000.0	-350,000.0	-350,000.0	-500,000	43	-523,000	-547,058
TENDER DOCUMENTS	-10,000.0	-90,000.0	-90,000.0	-90,000	-	-94,140	-98,470
PROCEEDS FROM THE SALE OF ASSETS	-	-	-	-200,000		-209,200	-218,823
<b>TOTAL REVENUE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-208,953,000</b>		<b>-213,648,540</b>	<b>-219,956,755</b>
DISPOSAL OF ASSETS	20,000.0	20,000.0	20,000.0	-	-100	-	-
IMPAIRMENT LOSSES	208,000.0	208,000.0	208,000.0	195,000	-6	195,000	195,000
<b>TOTAL GAINS AND LOSSES</b>	<b>228,000.0</b>	<b>228,000.0</b>	<b>228,000.0</b>	<b>195,000</b>	<b>-14</b>	<b>195,000</b>	<b>195,000</b>
<b>OPERATING SURPLUS/DEFICIT</b>	<b>-3,357,482.0</b>	<b>-4,184,115.0</b>	<b>-4,184,115.0</b>	<b>-245,194</b>	<b>-9</b>	<b>-127,105</b>	<b>-85,603</b>
<b>TOTAL CAPITAL EXPENDITURE</b>	<b>3,010,000.0</b>	<b>3,878,000.0</b>	<b>3,878,000.0</b>	<b>31,760,000</b>	<b>719</b>	<b>1,016,500</b>	<b>858,529</b>
<b>NETT (SUPRLUS) / DEFICIT AFTER CAPITAL</b>	<b>-347,482.0</b>	<b>-306,115.0</b>	<b>-306,115.0</b>	<b>31,514,806</b>		<b>889,395</b>	<b>772,926</b>



### F.3.2 Revenue by Source: 2020/21

	REVENUE BY SOURCE	CURRENT YEAR 2019/2020			MEDIUM TERM REVENUE & EXPENDITURE FRAMEW.			
		APPROVED BUDGET	ADJUSTED BUDGET	FORECAST BUDGET	2020/2021 BUDGET	GROWTH RATE	2021/2022 BUDGET	2022/2023 BUDGET
1	TS_O_M_NG_LOCAL GOV FIN MNG GRANT	-1,000,000.00	-1,000,000.00	-1,000,000.00	-1,000,000.00	-	-1,000,000.00	-1,000,000.00
2	TS_O_M_NRF_EQUITABLE SHARE	-24,622,000.00	-24,622,000.00	-24,622,000.00	-26,461,000.00	7.47	-28,439,000.00	-30,151,000.00
3	TS_O_M_NRF_FUEL LEVY	-	-	-	-	2.70	-	-176,234,000.00
4	INTER: BANK ACCOUNTS	-450,000.00	-600,000.00	-600,000.00	-1,200,000.00	100.00	-1,255,200.00	-1,312,939.20
5	INTER: SHORT TERM INVEST & CALL ACCOUNTS	-2,500,000.00	-4,245,000.00	-4,245,000.00	4,000,000.00	-5.77	-4,184,000.00	-4,376,464.00
6	COMMISSION: INSURANCE	-	-691,352.00	-691,352.00	-	-100.00	-	-
7	BURSARY REFUND	-	-	-	-	-	-	-
8	SALE OF: PUBLICATION - TENDER DOCUMENTS	-10,000.00	-90,000.00	-90,000.00	-90,000.00	-	-94,140.00	-98,470.44
9	PROCEEDS FROM THE SALE OF ASSETS	-	-	-	-200,000.00	-	-209,200.00	-218,823.20
10	TS_O_M_DPAA_NDA_EDUC;TR&DEV SETA	-3,228,400.00	-3,228,400.00	-3,228,400.00	-3,250,000.00	0.67	-3,250,000.00	-3,250,000.00
11	TS_O_M_NG_EPWP GRANT	-1,649,000.00	-1,649,000.00	-1,649,000.00	-1,691,000.00	2.55	-	-
12	TS_O_M_NG_RURAL ROAD ASSET MNG SYS GRANT	-2,606,000.00	-2,606,000.00	-2,606,000.00	-2,480,000.00	-4.83	-2,616,000.00	-2,768,000.00
13	MANAGEMENT FEES (SPATIAL DEV. FRAMEWORK)	-697,000.00	-697,000.00	-697,000.00	-697,000.00	-	-	-
14	HEALTH CERTIFICATES	-350,000.00	-350,000.00	-350,000.00	-500,000.00	42.86	-523,000.00	-547,058.00
	<b>TOTAL : INCOME</b>	<b>200,089,400.00</b>	<b>202,755,752.00</b>	<b>202,755,752.00</b>	<b>208,953,000.00</b>	<b>3.06</b>	<b>213,648,540.00</b>	<b>-219,956,754.84</b>

### F.3.3 Operating Expenditure Per Department: 2020/21

	DEPARTMENT	CURRENT YEAR 2019/2020			MEDIUM TERM REVENUE & EXPENDITURE FRAMEW.			
		APPROVED BUDGET	ADJUSTED BUDGET	FORECAST BUDGET	2020/2021 BUDGET	GROWTH RATE	2021/2022 BUDGET	2022/2023 BUDGET
1	EXECUTIVE MAYOR	7,215,030.00	7,230,030.00	7,230,030.00	5,682,271.68	-21.41	5,943,656.18	6,217,064.36
2	SPEAKER	4,600,072.00	4,615,072.00	4,615,072.00	7,396,767.38	60.27	7,632,418.68	7,983,509.94
3	CHIEF WHIP	5,849,579.00	5,849,579.00	5,849,579.00	6,118,365.86	4.59	6,399,810.69	6,694,201.98
4	COUNCILLORS	4,950,399.00	4,950,399.00	4,950,399.00	5,403,000.00	9.14	5,651,538.00	5,911,508.75
5	MUNICIPAL MANAGER ADMINISTRATION	32,773,320.00	34,168,912.00	34,168,912.00	37,305,224.42	9.18	38,611,744.74	40,092,603.80
6	INTERNAL AUDIT	5,315,048.00	5,732,048.00	5,732,048.00	6,048,686.95	5.52	6,270,806.55	6,500,320.17
7	CORPORATE SERVICES	26,737,728.00	26,999,728.00	26,999,728.00	30,122,680.34	11.57	29,605,769.48	30,314,021.67
8	BUDGET AND TREASURY	33,634,562.00	34,027,974.00	34,027,974.00	31,242,433.79	-8.19	32,563,385.74	33,515,208.69
9	LED T & PLANNING	25,491,851.00	24,801,566.00	24,801,566.00	26,478,768.64	6.76	25,586,026.14	26,555,589.76
10	COMMUNITY SERVICES	49,936,329.00	49,968,329.00	49,968,329.00	52,714,606.66	5.50	55,061,278.57	55,892,122.80
	<b>TOTAL</b>	<b>196,503,918.00</b>	<b>198,343,637.00</b>	<b>198,343,637.00</b>	<b>208,512,805.72</b>	<b>5.13</b>	<b>213,326,434.77</b>	<b>219,676,151.92</b>
	-							
	<b>GAINS AND LOSSES</b>							
	DEPARTMENT	CURRENT YEAR 2019/2020			MEDIUM TERM REVENUE & EXPENDITURE FRAMEW.			
		APPROVED BUDGET	ADJUSTED BUDGET	FORECAST BUDGET	2019/2020 BUDGET		2020/2021 BUDGET	2021/2022 BUDGET
	MUNICIPAL MANAGER ADMINISTRATION	20,000.00	20,000.00	20,000.00	20,000.00	-	20,000.00	20,000.00
	CORPORATE SERVICES	80,000.00	80,000.00	80,000.00	80,000.00	-	80,000.00	80,000.00
	BUDGET AND TREASURY	108,000.00	108,000.00	108,000.00	80,000.00	-	80,000.00	80,000.00
	LED T & PLANNING	10,000.00	10,000.00	10,000.00	15,000.00	50.00	15,000.00	15,000.00
	COMMUNITY SERVICES	10,000.00	10,000.00	10,000.00	-	-100.00	-	-
	<b>TOTAL</b>	<b>228,000.00</b>	<b>228,000.00</b>	<b>228,000.00</b>	<b>195,000.00</b>	<b>-14.47</b>	<b>195,000.00</b>	<b>195,000.00</b>
	<b>TOTAL OPERATING EXPENDITURE</b>	<b>196,731,918.00</b>	<b>198,571,637.00</b>	<b>198,571,637.00</b>	<b>208,707,805.72</b>	<b>5.10</b>	<b>213,521,434.77</b>	<b>219,871,151.92</b>

### F.3.4 Capital Expenditure per Department: 2020/21

	DEPARTMENT	CURRENT YEAR 2019/2020			MEDIUM TERM REVENUE & EXPENDITURE FRAMEW.			
		APPROVED BUDGET	ADJUSTED BUDGET	FORECAST BUDGET	2020/2021 BUDGET	GROWTH RATE	2021/2022 BUDGET	2022/2023 BUDGET
1	EXECUTIVE MAYOR	25,000.00	725,000.00	725,000.00	10,000.00	-	10,000.00	10,000.00
2	SPEAKER	-	-	-	-	-	-	-
3	CHIEF WHIP	-	-	-	-	-	-	-
4	COUNCILLORS	-	-	-	-	-	-	-
5	MUNICIPAL MANAGER ADMINISTRATION	135,000.00	135,000.00	135,000.00	215,000.00	59.26	100,000.00	70,000.00
6	INTERNAL AUDIT	30,000.00	200,000.00	200,000.00	200,000.00	-	40,000.00	30,000.00
7	CORPORATE SERVICES	200,000.00	748,000.00	748,000.00	8,040,000.00	974.87	90,000.00	70,000.00
8	BUDGET AND TREASURY	1,855,000.00	1,205,000.00	1,205,000.00	2,120,000.00	75.93	120,000.00	35,000.00
9	LED T & PLANNING	30,000.00	30,000.00	30,000.00	16,950,000.00	56,400.00	52,300.00	54,705.80
10	COMMUNITY SERVICES	735,000.00	835,000.00	835,000.00	4,225,000.00	405.99	604,200.00	588,823.20

### F.3.5 Capital Expenditure Mayor Type: 2020/21

Item No.	Description	Budget 2020/2021	Source of Funding
1	COMPUTER EQUIPMENT	170,000.00	Internally
2	OFFICE EQUIPMENT	150,000.00	Internally
3	INTANGIBLE ASSETS	1,070,000.00	Internally
4	SOFTWARE LICENCES	150,000.00	Internally
5	OFFICE FURNITURE AND FITTINGS	35,000.00	Internally
6	VIDEO CAMERA (communications)	40,000.00	Internally
7	DIGITAL CAMERA (communications)	15,000.00	Internally
8	PA SYSTEM (communications)	30,000.00	Internally
9	Cordless MIC System (communications)	5,000.00	Internally
10	PEST CONTROL EQUIPMENT	20,000.00	Internally
11	SAMPLING KITS	100,000.00	Internally
12	TWO WAY RADIO	200,000.00	Internally
13	TOOLS (FIRE)	100,000.00	Internally
14	FIRE FIGHTING EQUIPMENT	200,000.00	Internally
15	AIRCONDITIONING (Including Covid 19 vintilation)	515,000.00	Internally
16	COMPUTER ANTIVIRUS	100,000.00	Internally
17	ACTIVE DIRECTORY	50,000.00	Internally
18	INTERGRATION OF HR & PAYROLL	70,000.00	Internally
19	NETWORK EQUIPMENT	100,000.00	Internally
20	NETWORK UPGRADE	1,600,000.00	Internally
21	SHAREPOINT SERVER	350,000.00	Internally
22	BACKUP SERVER	80,000.00	Internally
23	VIRTUAL PRIVATE NETWORK	800,000.00	Internally
24	INDUSTRIAL VACUUM CLEANER	10,000.00	Internally
25	SOCIAL DISTANCING (OFFICES)	500,000	Internally
26	ELECTRONIC RECORDS SYSTEM	1,000,000	Internally
27	ELECTRONIC BIOMETRICT SYSTEM	1,000,000	Internally
28	FLEET	1,000,000	Internally
29	UPGRADE OF BUILDING	1,900,000	Internally
30	BOSKUIL SANITATION	2,400,000.00	Internally
31	ELECTRICITY MASTER PLAN (MAQUASSI HILLS)	1,500,000.00	Internally
32	SPECIALISED VEHICLE	3,500,000.00	Internally
33	MUNICIPAL BUILDING OFFICES	9,000,000.00	Internally
34	TOWNSHIP TUCK SHOP ECONOMY	3,000,000.00	Internally
35	HOUSING MASTER PLAN	1,000,000.00	Internally
		<b>31,760,000.00</b>	

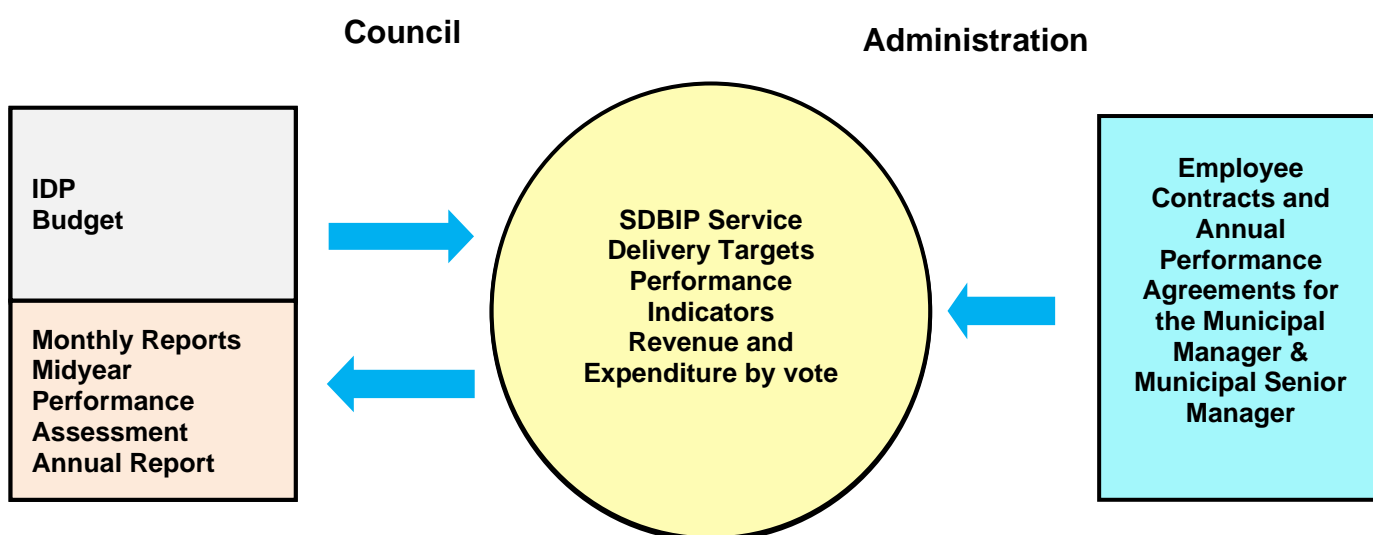
## F.4 Service Delivery Budget Implementation Plan Draft (2020/21)

### F.4.1 Introduction

The 2020/2021 Service Delivery and Budget Implementation Plan (SDBIP) entrusts Dr. Kenneth Kaunda District Municipality to ensure that the district delivers on objectives and targets which are aligned with the Integrated Development Plan (IDP) and budget (both capital and operational).

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

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



#### ***F.4.2 Components of the SDBIP***

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

#### ***F.4.3 Reporting on SDBIP***

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

##### ***F.4.3.1 Monthly Reporting***

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

- I. Actual revenue, per source;
- II. Actual borrowings;
- III. Actual expenditure, per vote;
- IV. Actual capital expenditure, per vote;
- V. The amount of any allocations received

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

##### ***F.4.3.2 Quarterly Reporting***

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

### ***F.4.3.3 Mid-Year Reporting***

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

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

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

### ***F.4.3.4 Annual Performance Reporting***

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

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

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

## ***F.4.4 Municipal Leadership and Management Structure***

### ***F.4.4.1 Political Leadership***

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

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

#### **F.4.4.2 Administrative Leadership**

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

<b>POSITION</b>	<b>NAME</b>
Municipal Manager	SM. Lesupi
Director: Corporate Services	S. Abrams
Chief Financial Officer	L.P Steenkamp
Director: Community Services (Acting)	T. Tshukudu
Director: LED and Planning (Acting)	M. Rampedi

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

<b>POSITION</b>	<b>NAME</b>
Manager: Office of the Executive Mayor (Acting)	N. Mosiane
Manager: Office of the Speaker	F. Canga
Manager: Single Whip	G. Qhele
Manager: MPAC	BJ. Roberts-Tebejane
Manager: Strategic and Integrated Development Planning	T. Mokatsane
Manager: Performance Management Systems	O. Baloyi
Manager: Internal Audit	R. Seremo
Chief Risk Officer	L. Motepe
Manager: Municipal Information Security Standards	L.Kalolo
Manager: Communications	X. Mndaweni

#### **F.4.5 Powers and Functions Assigned**

##### **F.4.5.1 Municipal Mandate and Strategic Focus**

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

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

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

##### **F.4.5.2 Allocations of Powers and Functions**

- Fire Fighting
- Regional Tourism
- Municipal Airport
- Municipal Planning
- Municipal Health Services
- Municipal Public Transport

- Cemeteries, Funeral Parlours and Crematoria
- Markets
- Municipal Abattoirs
- Disaster Management

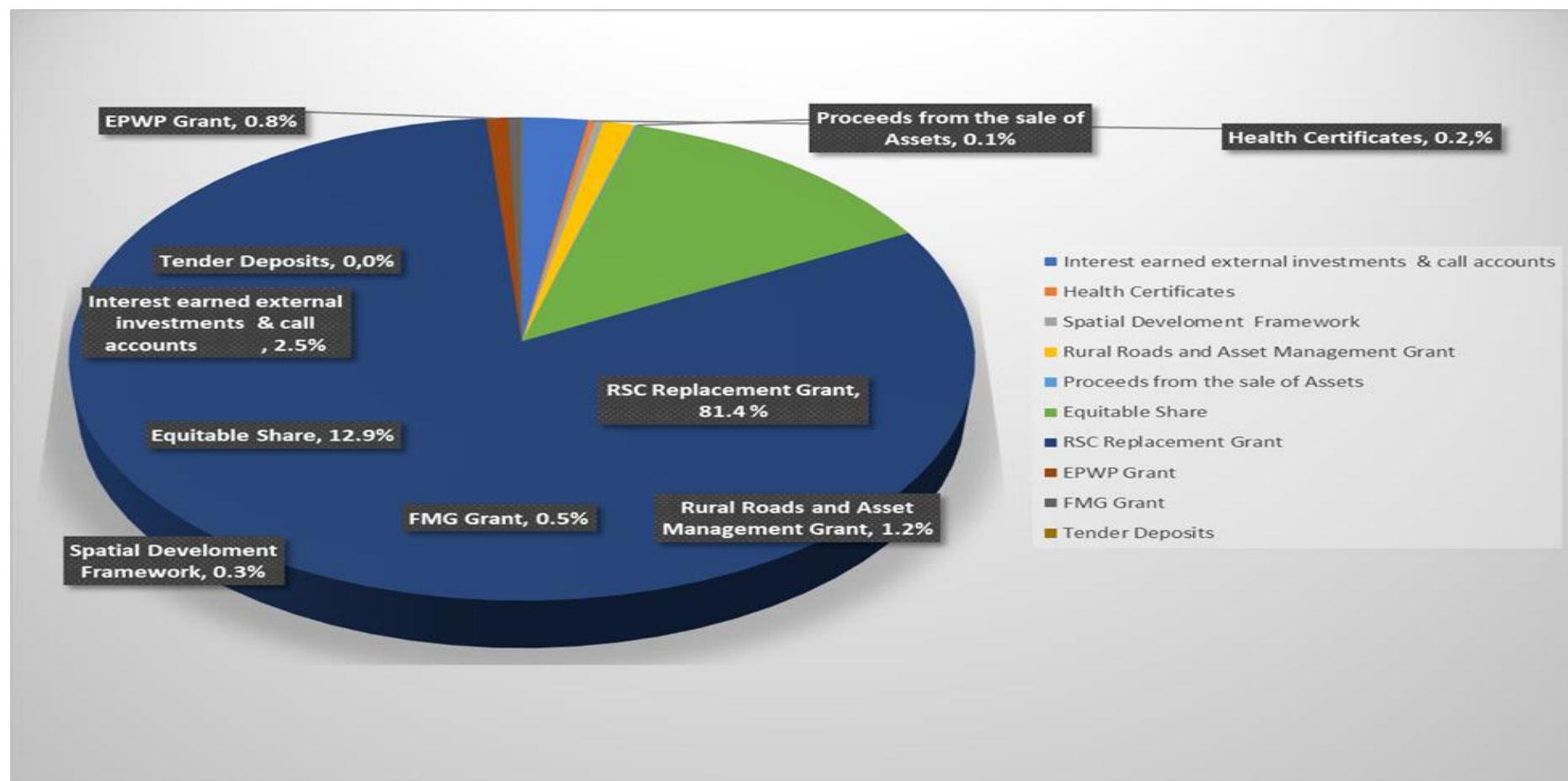
#### ***F.4.5.3 Strategic Goals and objectives***

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



## F.4.6 Summary of the Budget

### F.4.6.1 Revenue by Source as a % of Funding



The graph above depicts an Annual Budget primarily funded from government grants and subsidies from National Treasury which forms a major portion of sources of revenue, namely the Equitable Share and RSC Replacement Grant. Revenue generated from Health certificates forms a significant percentage of the Revenue basket for the district. Health certificates comprise of 0.2% of the total revenue mix as depicted above in the 2020/21 financial year. More than 90% of revenue results from equitable share and RSC Replacement Grant.

**(BELOW, ARE THE TABLES THAT WERE APPROVED (DRAFT BUDGET), THEY WILL CHANGE AFTER THE BUDGET STEERING)**

### F.4.6.2 Monthly Projections of Revenue to be collected by Each Source

Description	Budget Year 2020/21												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
<b>R thousand</b>															
Revenue By Source													-	-	-
Property rates													-	-	-
Service charges - electricity revenue													-	-	-
Service charges - water revenue													-	-	-
Service charges - sanitation revenue													-	-	-
Rental of facilities and equipment	309	159	294	440	631	166	136	293	160	400	490	(3 477)	-	-	-
Interest earned - external investments												5 200	5 200	5 439	5 689
Interest earned - outstanding debtors												-	-	-	-
Dividends received												-	-	-	-
Fines, penalties and forfeits	40	40	35	40	37	40	40	40	40	40	40	(432)	-	-	-
Licences and permits												500	500	523	547
Agency services	81 768	2 159			762	64 615		1 250	48 462			(199 016)	-	-	-
Transfers and subsidies			33	8	15	4		8		8		198 941	199 016	204 133	210 153
Other revenue												90	90	94	98
<b>Total Revenue (excluding capital transfers and contributions)</b>	-	2 358	362	488	1 444	64 824	176	1 590	48 662	448	530	1 806	204 806	210 189	216 488

### F.4.6.3 Monthly Projections of Revenue by Vote

Description	Budget Year 2020/21												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
<b>Revenue by Vote</b>															
Vote 1 - EXECUTIVE AND COUNCIL													-	-	-
Vote 2 - MUNICIPAL MANAGER													-	-	-
Vote 3 - CORPORATE SERVICES													-	-	-
Vote 4 - FINANCIAL SERVICES	81 077	192	302	455	634	64 781	144	293	48 629	400	490	2 738	200 135	207 050	213 173
Vote 5 - TECHNICAL SERVICES		424			762			506				2 480	4 171	2 616	2 768
Vote 6- PLANNING AND DEVELOPMENT												-	-	-	-
Vote 7 - MUNICIPAL HEALTH SERVICES	40	40	35	40	37	40	40	40	40	40	40	68	500	523	547
Vote 8 - PUBLIC SAFETY												-	-	-	-
Vote 9 - [NAME OF VOTE 9]												-	-	-	-
Vote 10 - [NAME OF VOTE 10]												-	-	-	-
Vote 11 - [NAME OF VOTE 11]												-	-	-	-
Vote 12 - [NAME OF VOTE 12]												-	-	-	-
Vote 13 - [NAME OF VOTE 13]												-	-	-	-
Vote 14 - [NAME OF VOTE 14]												-	-	-	-
Vote 15 - [NAME OF VOTE 15]												-	-	-	-
<b>Total Revenue by Vote</b>	81 117	656	337	495	1 433	64 821	184	838	48 669	440	530	5 286	204 806	210 189	216 488

#### F.4.6.4 Monthly Projections of Operational Expenditure by each Vote

Description	Budget Year 2020/21												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
<b>R thousand</b>															
<b>Expenditure by Vote to be appropriated</b>															
Vote 1 - EXECUTIVE AND COUNCIL	2 092	2 092	2 092	2 092	2 092	2 092	2 092	2 092	2 092	2 092	2 092	2 092	25 100	26 150	27 353
Vote 2 - MUNICIPAL MANAGER	3 573	3 573	3 573	3 573	3 573	3 573	3 573	3 573	3 573	3 573	3 573	3 573	42 874	44 416	45 847
Vote 3 - CORPORATE SERVICES	2 127	2 127	2 127	2 127	2 127	2 127	2 127	2 127	2 127	2 127	2 127	2 127	25 523	26 509	27 466
Vote 4 - FINANCIAL SERVICES	2 612	2 612	2 612	2 612	2 612	2 612	2 612	2 612	2 612	2 612	2 612	2 612	31 342	32 663	33 615
Vote 5 - TECHNICAL SERVICES	894	894	894	894	894	894	894	894	894	894	894	894	10 734	9 481	9 949
Vote 6- PLANNING AND DEVELOPMENT	1 243	1 243	1 243	1 243	1 243	1 243	1 243	1 243	1 243	1 243	1 243	1 243	14 913	15 391	15 891
Vote 7 - MUNICIPAL HEALTH SERVICES	104	104	104	104	104	104	104	104	104	104	104	33 834	34 973	36 504	37 885
Vote 8 - PUBLIC SAFETY	1 369	1 369	1 369	1 369	1 369	1 369	1 369	1 369	1 369	1 369	1 369	1 369	16 432	17 188	17 819
<b>Total Expenditure by Vote</b>	<b>14 013</b>	<b>14 013</b>	<b>14 013</b>	<b>14 013</b>	<b>14 013</b>	<b>14 013</b>	<b>14 013</b>	<b>14 013</b>	<b>14 013</b>	<b>14 013</b>	<b>14 013</b>	<b>47 744</b>	<b>201 892</b>	<b>208 303</b>	<b>215 826</b>

#### F.4.6.5 Monthly Projections of Capital Expenditure by each Vote/Department

Description		Budget Year 2020/21												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
<b>Single-year expenditure to be appropriated</b>																
Vote 1 - EXECUTIVE AND COUNCIL				10									-	10	10	10
Vote 2 - MUNICIPAL MANAGER								208	208				-	415	140	100
Vote 3 - CORPORATE SERVICES		187	187	187	187	187	187	187	187	187	187	187	187	2 240	90	70
Vote 4 - FINANCIAL SERVICES								150			200		170	520	120	35
Vote 5 - TECHNICAL SERVICES						200							-	200	-	-
Vote 6- PLANNING AND DEVELOPMENT													-	-	-	-
Vote 7 - MUNICIPAL HEALTH SERVICES								100					30	130	130	130
Vote 8 - PUBLIC SAFETY				200					100				95	395	265	240
<b>Total Capital Expenditure</b>	<b>2</b>	<b>187</b>	<b>187</b>	<b>397</b>	<b>187</b>	<b>387</b>	<b>187</b>	<b>644</b>	<b>494</b>	<b>187</b>	<b>387</b>	<b>187</b>	<b>482</b>	<b>3 910</b>	<b>755</b>	<b>585</b>

#### ***F.4.7 Key Performance Areas***

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

#### F.4.8 Quarterly Projections Of Service Delivery Targets and Performance Indicators for Each Vote

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

##### F.4.8.1.1 Municipal Health Services, Technical Infrastructure Services And Disaster Risk Management

THEMATI C AREAS	BASIC SERVICES DELIVERY												
KPA	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT												
OUTCOM E 9	OUTPUT 2		IMPROVING ACCESS TO BASIC SERVICES										
	OUTPUT 4		ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME										
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2018/2019			KEY PERFORMAN CE INDICATOR	KPI TYPE	ANNUAL TARGET	BU DG ET	MSCOA DESCRIPTION	QUARTERLY TARGETS	PORTFOLI O OF EVIDENCE	
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlo g (MFMA Circular 63)								
Communit y Services	To provide environment al health services	Municipal Health Service	53 environmental campaigns	40 environment al campaigns	Nil	KPI 1 Number of environmental awareness campaigns conducted within Dr. Kenneth Kaunda District MH&EMS	Activity	32 environmental awareness campaigns conducted within Dr. Kenneth Kaunda District by June 30 June 2021	R745 000		Q1	8 environmental awareness campaigns conducted by 30 September 2020: 3 at Matlosana, 2 Maquassi Hills and 3 JB Marks Local Municipalities	Campai gn report with pictures
									R 245 000	39052300120 FLP43ZZWD			
									R 200 000	39052300140 FLP43ZZWD	Q2	8 environmental awareness campaigns by 31 December 2020: 3 at Matlosana, 2 Maquassi Hills and 3 JB Marks Local Municipalities	
									R 300 000	39052301870 FLP43ZZWD	Q3	8 Environmental Campaigns conducted by 31 March 2021: 3 at Matlosana, 2 Maquassi Hills and 3 JB Marks Local Municipalities	
											Q4	8 Environmental Campaigns conducted by 30 June 2021: 3 at Matlosana, 2 Maquassi Hills and 3 JB Marks Local Municipalities	
Communit y Services	To provide environment al health services	Municipal Health Service	12 compliance reports on drinking water samples taken tested	12 compliance repots on drinking water	Nil	KPI 2 Number of compliance reports on drinking water	Output	12 compliance reports on drinking water samples taken and tested from	R50 0 000	39052273330 FLP94ZZWD	Q1	3 compliance reports on drinking water samples taken and tested from JB Marks, Matlosana and Maquassi Hills Local	Compli ance reports, Sampli ng

THEMATICAL AREAS	BASIC SERVICES DELIVERY												
KPA	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT												
OUTCOME 9	OUTPUT 2		IMPROVING ACCESS TO BASIC SERVICES										
	OUTPUT 4		ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME										
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2018/2019			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
				samples taken and tested		samples taken and tested from JB Marks, Matlosana, and Maquassi Hills Local Municipalities submitted MH&EMS		JB Marks, Matlosana and Maquassi Hills Local Municipalities submitted by 30 June 2021	Shared Vote		Q2 Municipalities submitted by 30 September 2020 3 compliance reports on drinking water samples taken tested from JB Marks, Matlosana, and Maquassi Hills Local Municipalities submitted by 31 December 2020		points list, Sample analysis results
											Q3	3 compliance reports on drinking water samples taken tested from JB Marks, Matlosana, and Maquassi Hills Local Municipalities submitted by 31 March 2021	
											Q4	3 compliance reports on drinking water samples taken tested from JB Marks, Matlosana, and Maquassi Hills Local Municipalities submitted by 30 June 2021	
Community Services	To provide environmental health services	Municipal Health Service	48 water samples taken tested at the reservoirs in Tlokwe, Ventersdorp,	48 water samples taken tested at the reservoirs	Nil	KPI 3 Number of water samples taken and tested at the reservoirs in JB	Output	48 water samples taken tested at the reservoirs in JB Marks, Matlosana and	R500 000	39052273330 FLP94ZZWD	Q1	12 water samples taken and tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality by 30 September 2020	Sampling point list, sample analysis

THEMATICAL AREAS	BASIC SERVICES DELIVERY												
KPA	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT												
OUTCOME 9	OUTPUT 2		IMPROVING ACCESS TO BASIC SERVICES										
	OUTPUT 4		ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME										
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2018/2019			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
			Matlosana and Maquassi Hills Local Municipality by June 2018			Marks, Matlosana and Maquassi Hills Local Municipality MH&EMS		Maquassi Hills Local Municipality by June 2021	Shared Vote		Q2	12 water samples taken tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality by 31 December 2020	s results
											Q3	12 water samples taken tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality by 31 March 2021	
											Q4	12 water samples taken tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality by 30 June 2021	
Community Services	To provide environmental health services	Environmental Management Services	2 activities on Air Quality Management	2 activities on Air Quality Management	Nil	KPI 4 Number of activities conducted on Air Quality Management within Dr. Kenneth Kaunda District MH&EMS	Activity	4 activities conducted on Air Quality Management within Dr. Kenneth Kaunda District by 30 June 2021	R102 000		Q1	1 activity conducted on Air Quality Management within Dr Kenneth Kaunda District by 30 September 2020	Air Quality Activity Report with pictures
									92 000	39052270310 FLP02ZZWD			
									10 000	39052260600 FLP02ZZWD	Q2	1 activity conducted on Air Quality Management within Dr Kenneth Kaunda District by 31 December 2020	
											Q3	1 activity conducted on Air Quality Management within Dr Kenneth Kaunda District by 31 March 2021	

THEMATI C AREAS	BASIC SERVICES DELIVERY													
KPA	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT													
OUTCOM E 9	OUTPUT 2		IMPROVING ACCESS TO BASIC SERVICES											
	OUTPUT 4		ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME											
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2018/2019			KEY PERFORMAN CE INDICATOR	KPI TYPE	ANNUAL TARGET	BU DG ET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLI O OF EVIDENCE	
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlo g (MFMA Circular 63)									
											Q4	1 activity conducted on Air Quality Management within Dr Kenneth Kaunda District by 30 June 2021		
LED and Planning  LED and PLANNIN G	To promote physical infrastruc ture developmen t services	Municipal Planning	1215.63 km of Paved Roads Assessed	1058.19 km of unpaved Roads Assessed	Nil	KPI 5 Total kilometres of unpaved Roads Assessed TIS	Output	1058.19km of unpaved Roads Assessed by end Dec 2020	R 2 480 000	36052272560 RUP34ZZWD	Q1	503.41km of unpaved roads assessed in MHLM & JB Marks by 30 September 2020	2 Quarterly Reports on the 1058.19 km of assessed unpaved roads	
											Q2	554.78km of unpaved roads assessed in Matlosana by 31 December 2019		
											Q3	None		
											Q4	None		
LED and PLANNIN G	To promote physical infrastruc ture developmen t services	Municipal Planning	New	105 Traffic Counts	Nil	KPI 6 Number of total Traffic Counts Completed TIS	Output	105 Traffic Counts Completed within Dr Kenneth Kaunda District Municipality by June 2021	R 2 480 000	36052272560 RUP34ZZWD	Q1	None	2 quarterly reports on 105 traffic data	
											Q2	None		
											Q3	50 Traffic Counts completed in Matlosana by 31 March 2021		
											Q4	55 Traffic Counts completed in Matlosana, JB Marks & MHLM by 30 June 2021		
LED and PLANNIN G	To promote physical infrastruc ture	Municipal Planning	1 x Draft District Spatial Development Framework covering Maquassi Hills Area only	Matlosana & JB Marks SDF's developed	Nil	KPI 7 Number of District Spatial Development Framework adopted by Council TIS	Output	1 District Spatial Development Framework adopted by Council by 30 September 2020	R69 7 000	36052272560FLP96 ZZWD	Q1	1 District Spatial Development Framework adopted by Council by 30 September 2020	Adopted Spatial Develop ment Framework	
											Q2	None		
											Q3	None		
											Q4	None		



#### F.4.8.2 KPA 2: Municipal Transformation and Institutional Development

NATIONAL LG PRIORITIES	LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT												
KPA	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT												
OUTCOME 9	OUTPUT 1	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT											
	OUTPUT 6	ADMINISTRATIVE AND FINANCIAL CAPABILITY											
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2018/2019			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
Human Resources	To ensure municipal excellence	Municipal Planning	83% posts advertised filled as per the approved funded structure	100% of posts advertised, filled as per the approved funded structure	17%	KPI 8 Number of posts advertised filled as per the approved funded structure CS	Output	..... of posts advertised filled as per the approved funded structure by 30 June 2020	OPEX	-	Q 1	..... of posts advertised filled as per the approved funded structure by 30 September 2020	Reports on posts advertised filled as per the approved funded structure
											Q 2	..... of posts advertised filled as per the approved funded structure by 31 December 2020	
											Q 3	..... of posts advertised filled as per the approved funded structure by 31 March 2021	
											Q 4	..... of posts advertised filled as per the approved funded structure by 30 June 2021	
Human Resources	To ensure municipal excellence	Municipal Planning	18 people from employment equity target groups employed in the three highest levels of management in compliance with a	29 people from employment equity target groups employed in the three highest levels of management in compliance with a	11 vacant three highest levels of management	KPI 9 Number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved	Output	06 people from employment equity target groups employed in the three highest levels of management in compliance with a	OPEX	-	Q 1	None	Report on employment equity target groups employed in the three highest levels of management in
											Q 2	03 people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan by 31 December 2020	
											Q 3	None	

NATIONAL LG PRIORITIES		LABOUR MATTERS,FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT												
KPA		MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT												
OUTCOME 9	OUTPUT 1	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT												
	OUTPUT 6	ADMINISTRATIVE AND FINANCIAL CAPABILITY												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2018/2019			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE	
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)	employment equity plan		municipality's approved employment equity plan by 30 June 2021			Q4	03 people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan by 30 June 2021	compliance with a municipality's approved employment equity plan	
Human Resources	To ensure municipal excellence	Municipal Planning	Workplace skills plan submitted to LGSETA in April 2019	Timeous submission report on the workplace skills plan submitted to LGSETA	Nil	KPI 10 Number of workplace skills plan submitted to LGSETA	Output	(1) Report on the workplace skills plan submitted to LGSETA by 30 April 2021	OPEX	-	Q1	None	Report on the Workplace Skills Plan	
											Q2	None		
											Q3	None		
											Q4	Report on the workplace skills plan submitted to LGSETA by 30 April 2021.		
Human Resources	To ensure municipal excellence	Municipal Planning	3 training committee meetings held	4 training committee meeting to be held by June 2020	Nil	KPI 11 Number of training committee meetings held	Output	4 training committee meeting to be held by 30 June 2021	OPEX	-	Q1	1 training committee meeting held by Sep 2020	Minutes, attendance registers and training committee reports	
											Q2	1 training committee meeting held by 31 Dec 2020		
											Q3	1 training committee meeting held by 31 March 2021		
											Q4	1 training committee meeting held by 30 June 2021		
Human Resources	To ensure municipal excellence	Municipal Planning	New project	2 Workshops on developing labour relations or dispute resolution with management of the	Nil	KPI 12 Number of workshops on labour relations or dispute resolution with management of the Municipality	output	2 Workshops on labour relations or dispute resolution with management of the	OPEX	-	Q1	1 Workshop on labour relations or dispute resolution with management of the Municipality by 30 September 2020	Minutes and attendance registers	
											Q2	None		
											Q3	None		

NATIONAL LG PRIORITIES		LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT										
KPA		MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT										
OUTCOME 9	OUTPUT 1	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT										
	OUTPUT 6	ADMINISTRATIVE AND FINANCIAL CAPABILITY										
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2018/2019			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)							
				Municipality by June 2020				Municipality by 30 June 2021			Q4 1 Workshop on labour relations or dispute resolution with management of the Municipality by 30 June 2020	
Human resources	To ensure municipal excellence	Municipal Planning	New Project	4 OHS comprehensive inspections	Nil	KPI 13 Number of comprehensive inspections on OHS conducted <b>CS</b>	Activity	4 comprehensive inspections on OHS conducted by 30 June 2021	OPEX	-	Q1 1 Comprehensive inspection on OHS conducted by 30 September 2020	Inspection reports
											Q2 1 Comprehensive inspection on OHS conducted by 31 December 2020	
											Q3 1 Comprehensive inspection on OHS conducted by 31 March 2021	
											Q4 1 Comprehensive inspection on OHS conducted by 30 June 2021	
Human Resources	To ensure municipal excellence	Municipal Planning	New project	1 Review the employment Equity Plan by June 2020	Nil	KPI 14 Number of Employment Equity Plan reviewed <b>CS</b>	Output	1 Employment Equity Plan reviewed by 15 January 2021	OPEX	-	Q1 None	1 Employment Equity Plan
											Q2 None	
											Q3 Employment Equity Plan reviewed by 15 January 2020	
											Q4 None	
Legal Services	To ensure municipal excellence	Municipal Planning	2018/19 Contract registers updated	2019/20 Contract registers updated	Nil	KPI 15 Number of updated Contract registers submitted to Council <b>CSBTO</b>	Output	4 updated Contract registers submitted to Council by 30 June 2021	OPEX	-	Q1 1 updated Contract registers submitted to Council by 30 September 2020	Contract register updated
											Q2 1 updated Contract registers submitted to Council by 31 December 2020	
											Q3 1 updated Contract registers submitted to Council by 31 March 2021	

NATIONAL LG PRIORITIES	LABOUR MATTERS,FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT												
KPA	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT												
OUTCOME 9	OUTPUT 1	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT											
	OUTPUT 6	ADMINISTRATIVE AND FINANCIAL CAPABILITY											
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2018/2019			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
											Q4	1 updated Contract registers submitted to Council by 30 June 2021	

### F.4.8.3 KPA 3: Local Economic Development

NATIONAL LG PRIORITIES	LABOUR MATTERS ,FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT												
KPA	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT												
OUTCOME 9	OUTPUT 1	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT											
	OUTPUT 6	ADMINISTRATIVE AND FINANCIAL CAPABILITY											
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2018/2019			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
District Economic Development and Tourism	To promote socio-economic development	Regional  Tourism Municipal Planning Municipal Health Services   Disaster Management	130 Jobs created through LED Initiatives, EPWP, CBP and Capital projects	258Jobs created through LED Initiatives	Nil	KPI 16 Number of Jobs created through LED Initiatives, EPWP and CBPs within the Dr Kenneth Kaunda District  TIS MH&EMS SPK, DED	Output	258 Jobs created through LED, EPWP & CBPs within the Dr Kenneth Kaunda District by 31 March 2021	R 9 116 000		Q1	54 Jobs created through LED Initiatives, EPWP and CBPs within the Dr Kenneth Kaunda District, by 30 September 2020 (TRIS ONLY)	1. Report on Jobs created through EPWP and CBPs  2. Signed employment contracts and appointment letters.
									R 1 825 000 (MH&EMS)				
									R 1 700 000	3905226 4500FL P44ZZWD	Q2	111 Jobs created through EPWP and CBPs within the Dr Kenneth Kaunda District, by 31 December 2020 (MH&EMS,DED)	
									R 75 000	3905227 2420FL P44ZZWD			
									R 50 000	3905228 0050FLP 44ZZWD	Q3	93 Jobs created through EPWP and CBPs within the Dr Kenneth Kaunda District, by 31 March 2021 (SPK)	
									R 1 691 000 (TIS)				
									R 1 691 000	3605259941 0FLP47ZZWD	Q4	None	
									R 4 250 000 000 (SPK)				
									R 4 000 000	3110226450 0FLP13ZZWD			

NATIONAL LG PRIORITIES	LABOUR MATTERS ,FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT												
KPA	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT												
OUTCOME 9	OUTPUT 1	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT											
	OUTPUT 6	ADMINISTRATIVE AND FINANCIAL CAPABILITY											
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2018/2019			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
									R50 000	31102260600FLP13ZZWD			
									R100 000	31102305110FLP13ZZWD			
									R50 000	31102306100FLP13ZZWD			
									R50 000	31102320600FLP13ZZWD			
									R 1 350 000 (DEDT & PLANNING)				
									R 1 350 000	36052264500FLMRCZZWD			
District Economic Development Tourism	To promote socio-economic development.  To grow an inclusive and sustainable tourism economy, as well as promote inward and outward trade investment and participation.	Regional Tourism	4 tourism / trade marketing exhibitions hosted / participated	To host/participate in 5 tourism / trade marketing exhibitions	Nil	KPI 17 Number of tourism / trade marketing exhibitions hosted/participated DED	Activity	5 tourism / trade marketing exhibitions hosted/participated by 30 June 2021	R1 000 000	36052280030FLP71ZZWD	Q1	1 tourism / trade exhibition hosted by 30 September 2020	Report on the exhibition
											Q2	None	
											Q3	1 tourism / trade exhibition attended by 31 March 2021 # Meetings Africa.	
											Q4	3 tourism / trade exhibitions attended by 30 June 2021 # World Trade Market; Durban Tourism Indaba and NAMPO.	

NATIONAL LG PRIORITIES	LABOUR MATTERS ,FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT												
KPA	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT												
OUTCOME 9	OUTPUT 1	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT											
	OUTPUT 6	ADMINISTRATIVE AND FINANCIAL CAPABILITY											
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2018/2019			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
District Economic Development: sports, arts, culture and heritage.	To transform the delivery of sports & recreation by ensuring equitable access and development at all levels, as well as develop, preserve, protect, and promote arts, culture & heritage.	Regional Tourism	5 sports, arts and culture initiatives supported	7 sports, arts and culture initiatives supported	NIL	KPI 18 Number of sports, arts and culture initiatives within Dr. Kenneth Kaunda District supported DED	Activity	7 sports, arts and culture initiatives within Dr. Kenneth Kaunda District supported by 30 June 2021	R500 000  Shared Vote  R 200 000 (NOT SURE ABOUT THIS ONE)	36052280030FLP82ZZWD	Q1	1 Sports, arts, culture and heritage initiatives within Dr. Kenneth Kaunda District supported by 30 September 2020 # Indigenous games.	Report on sports and recreation initiatives supported
											Q2	2 Sports, arts, culture and heritage initiatives within Dr. Kenneth Kaunda District supported by 31 December 2020 # Musical Concert / Festival; and Athletics 5km / 10km Fun Run.	
											Q3	1 Sports, arts, culture and heritage initiatives within Dr. Kenneth Kaunda District supported by 31 March 2021 # Musical Concert / Festival.	
											Q4	3 sport, arts and culture initiative within Dr. Kenneth Kaunda District supported by 30 June 2021.  # District Easter Soccer Tournament; Dr KKDM Dance Masters and; Musical Concert / Festival; Grahamstown Arts (Drama / Film) Festival.	
District economic	To promote socio-economic development	Regional economic	25 SMMEs / Cooperatives	30 SMMEs / Cooperatives	Nil	KPI 19 Number of SMMEs/Cooperatives	Output	Support 30 SMMEs / Cooperatives	R1 500 000	36052699410FLP77ZZWD	Q1	Advertisement and Selection of Beneficiaries by 30 September 2020.	Report on SMMEs / Cooperatives

NATIONAL LG PRIORITIES	LABOUR MATTERS ,FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT													
KPA	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT													
OUTCOME 9	OUTPUT 1	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT												
	OUTPUT 6	ADMINISTRATIVE AND FINANCIAL CAPABILITY												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2018/2019			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE	
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)									
development: ACT	To develop, support and aid SMMEs and Cooperatives with Start-up and Business Expansion Grants.	development	tives Businesses supported through Community Conditional Grants	Businesses supported		ves Businesses supported within Dr. Kenneth Kaunda District DED		Business initiatives through Community Conditional Grants within Dr. Kenneth Kaunda District by 31 March 2021			Q2	Supply Chain Management processes completed by 31 December 2020.	es Business development initiatives supported	
											Q3	30 SMMEs / Cooperatives Businesses supported through Community Conditional Grants by 31 March 2021. # Qualifying Sectors: Agriculture, Manufacturing, Mining, Tourism, Arts& Culture. (10, Matolsana LM, 10 JB Marks LM, 10 Maquassi Hills LM)		
											Q4	None		
District economic development: ACT	To promote socio-economic development	Regional economic development	5 economic development initiatives implemented	5 Economic development initiatives programs	Nil	KPI 20 Number of Economic Development Initiatives supported / implemented within Dr. Kenneth Kaunda District DED	Activity	4 district economic development initiatives supported / implemented within Dr. Kenneth Kaunda District implemented 30 June 2021	R1 000 000	3605230 0120FLP 28ZZR3	Q1	None	Report on Economic Development initiatives programs supported / implemented	
	To design innovative initiatives focusing on macro-economic growth through increased employment creation and developmental initiatives that has a potential for catalytic effect and sustainability.										Q2	2 district economic initiative within Dr. Kenneth Kaunda District supported / implemented by 31 December 2020 # LED Strategy Review; Manufacturing Project		
											Q3	1 district economic initiatives within Dr. Kenneth Kaunda Districtsupported / implemented by 31 March 2021 # Cooperative / SMME Summit		
											Q4	1 district economic initiative within Dr. Kenneth Kaunda District supported / implemented by 30 June 2021 # Jewellery Manufacturing / Automotive / ICT Project.		





**F.4.8.4 KPA 4: Municipal Financial Viability and Management**

NATION AL LG PRIORIT IES	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE.												
KPA	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT												
OUTCO ME 9	OUTPUT 1		A POLICY FRAMEWORK THAT PROVIDES FOR A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT IS IMPLEMENTED										
	OUTPUT 6		ADMINISTRATIVE AND FINANCIAL CAPABILITIES OF MUNICIPALITIES ARE ENHANCED										
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2018/2019			KEY PERFORM ANCE INDICATO R	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTF OLIO OF EVIDEN CE
			Current status (Progre ss to date)	Demand (MFMA Circular 63)	Backlo g (MFMA Circula r 63)								
Budget and Treasury	To ensure internal municipal excellence	Munici pal Planni ng	8 MFMA section 71 reports submitt ed	8 MFMA section 71 reports submitted within legislative timeframe	Nil	KPI 21 Number of MFMA section 71 reports submitted within legislative time-frame BTO	Output	8 MFMA section 71 reports submitted by 30 June 2021	OPEX	-	Q 1	2 MFMA section 71 reports submitted by 30 September 2020	8 Monthly budget stateme nts (section 71 reports) signed off by the CFO
											Q 2	2 MFMA section 71 reports submitted by 31 December 2020	
											Q 3	2 MFMA section 71 reports submitted by 31 March 2021	
											Q 4	2 MFMA section 71 reports submitted by 30 June 2021	
Budget and Treasury  PMS	To ensure internal municipal excellence	Munici pal Planni ng	4 MFMA section 52 reports submitt ed	4 MFMA section 52 reports	Nil	KPI 22 Number of MFMA section 52 reports submitted BTO	Output	4 MFMA section 52 reports submitted by 30 June 2021	OPEX	-	Q1	1 MFMA section 52 reports submitted by 30 September 2020	4 quarterly reports (section 52 reports) signed off by the CFO
											Q2	1 MFMA section 52 reports submitted by 31 December 2020	
											Q3	1 MFMA section 52 reports submitted by 31 March 2021	
											Q4	1 MFMA section 52 reports submitted by 30 June 2021	

<b>NATIONAL LG PRIORITIES</b>	<b>ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE.</b>												
<b>KPA</b>	<b>MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT</b>												
<b>OUTCOME 9</b>	<b>OUTPUT 1</b>		<b>A POLICY FRAMEWORK THAT PROVIDES FOR A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT IS IMPLEMENTED</b>										
	<b>OUTPUT 6</b>		<b>ADMINISTRATIVE AND FINANCIAL CAPABILITIES OF MUNICIPALITIES ARE ENHANCED</b>										
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2018/2019			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
Budget and Treasury	To ensure internal municipal excellence	Municipal Planning	2018/19 adjustment budget tabled by February 2019	2019/20 adjustment budget developed approved	Nil	KPI 23 2019/20 adjustment budget developed approved <b>BTO</b>	Output	2020/21 adjustment budget developed approved by 28 February 2021	OPEX	-	Q 1	None	Council resolution and 2019/20 Adjustment Budget
											Q 2	None	
											Q 3	2020/21 adjustment budget developed approved by 28 February 2021	
											Q 4	None	
Budget and Treasury	To ensure internal municipal excellence	Municipal Planning	2018/19 budget compiled approved (MFMA, Sec 25)	2020/21 budget compiled approved	Nil	KPI 24 2020/21 budget compiled approved <b>BTO</b>	Output	Compiled 2021/22 budget compiled approved by 30 May 2021	OPEX	-	Q 1	None	Council Resolution and Approved 2021/22 budget
											Q 2	None	
											Q 3	None	
											Q 4	Compiled 2021/22 budget compiled approved by 30 May 2021	
Budget and Treasury	To ensure internal municipal excellence	Municipal Planning	2017/18 Annual Financial Statements submitted to AGSA by August 2019	2018/2019 Annual Financial Statements submitted to AGSA by August 2019	Nil	KPI 25 2018/19 Annual Financial Statements approved by council	Output	Approved 2018/19 Annual Financial Statements by council submitted	OPEX	-	Q 1	Approved 2019/20 Annual Financial Statements by council submitted to AGSA by 31 August 2020	Council Resolution and 2019/20 Annual Financial
											Q 2	None	

NATIONAL LG PRIORITIES	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE.												
KPA	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT												
OUTCOME 9	OUTPUT 1		A POLICY FRAMEWORK THAT PROVIDES FOR A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT IS IMPLEMENTED										
	OUTPUT 6		ADMINISTRATIVE AND FINANCIAL CAPABILITIES OF MUNICIPALITIES ARE ENHANCED										
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2018/2019			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
			AGSA by August 2018			submitted to AGSA <b>BTO</b>		to AGSA by 31 August 2020			Q3	None	Statements
											Q4	None	
Corporate Services	To ensure internal municipal excellence	Municipal planning	100% of municipality's budget actually spent on implementing its workplace skills plan	100% of municipality's budget actually spent on implementing its workplace skills	Nil	KPI 26 Percentage of municipality's budget actually spent on implementing its workplace skills plan <b>BTOCS</b>	Output	100% of municipality's budget actually spent on implementing its workplace skills plan by 30 June 2021	R300 000	33052303300FLP78ZZHQ	Q1	None	Workplace skills plan detailed Report
											Q2	100% of municipality's budget actually spent on implementing its workplace skills plan by 31 December 2020	
											Q3	None	
											Q4	100% of municipality's budget actually spent on implementing its workplace skills plan by 30 June 2021	
Budget and Treasury	To ensure internal municipal excellence	Municipal Planning	R3,000,000 transferred to District Economic Agency and R100,00	R 3,100,000 of funds transferred to District Economic Agency, Tourism Association and	R90,000 transfer to Tourism association	KPI 27 Total Amount of funds transferred to District Economic Agency, Tourism Association and	Output	R 3,100,000 of funds transferred to District Economic Agency, Tourism Association and	R3 100 000	36052599460FLP33ZZWD	Q1	R 3,100,000 of funds transferred to District Economic Agency, Tourism Information Centre and Secondary Co-operatives by 30 September 2020	Proof of transfer made to District Economic Agency
District Economic Development									R3 000 000	36052599420FLP31ZZWD			
									R50 000				
									R50 000				
											Q2	None	

<b>NATIONAL LG PRIORITIES</b>	<b>ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE.</b>												
<b>KPA</b>	<b>MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT</b>												
<b>OUTCOME 9</b>	<b>OUTPUT 1</b>		<b>A POLICY FRAMEWORK THAT PROVIDES FOR A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT IS IMPLEMENTED</b>										
	<b>OUTPUT 6</b>		<b>ADMINISTRATIVE AND FINANCIAL CAPABILITIES OF MUNICIPALITIES ARE ENHANCED</b>										
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2018/2019			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
			0 to Secondary Co-operatives	Secondary Co-operatives		n and Secondary Cooperatives DED		Secondary Co-operatives by 30 September 2020		3605259 9420FLP 95ZZWD	Q3 Q4	None None	Tourism Association and Secondary Co-operatives
Budget and Treasury	To ensure internal municipal excellence	Municipal Planning	Acceptable norm of financial viability as expressed by the ratios 2019	Acceptable norm of financial viability as expressed by the ratios 2020	Nil	<b>KPI 28</b> Financial viability as expressed by the ratios (debt coverage ratio, outstanding service debtors to revenue, Cost coverage age) BTO	Output	Acceptable norm of financial viability as expressed by the ratios (debt coverage ratio, outstanding service debtors to revenue, Cost coverage age) by 30 June 2021	OPEX	-	Q1 Q2 Q3 Q4	None Acceptable norm of financial viability as expressed by the ratios (debt coverage ratio, outstanding service debtors to revenue, Cost coverage age) by 31 December 2020 None Acceptable norm of financial viability as expressed by the ratios (debt coverage ratio, outstanding service debtors to revenue,	financial viability ratios report

NATION AL LG PRIORIT IES	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE.												
KPA	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT												
OUTCO ME 9	OUTPUT 1		A POLICY FRAMEWORK THAT PROVIDES FOR A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT IS IMPLEMENTED										
	OUTPUT 6		ADMINISTRATIVE AND FINANCIAL CAPABILITIES OF MUNICIPALITIES ARE ENHANCED										
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2018/2019			KEY PERFORM ANCE INDICATO R	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTF OLIO OF EVIDEN CE
			Current status (Progre ss to date)	Demand (MFMA Circular 63)	Backlo g (MFMA Circular 63)								
												Cost coverage age) by 30 June 2021	
Budget and treasury	To ensure internal municipal excellence	Municipal Planning	New Project	4 assets verification report submitted	Nil	KPI 29  Number of assets verification report submitted BTO	Output	4 assets verification report submitted by 30 June 2021	OPEX	-	Q1	1 assets verification report submitted by 30 September 2020	Assets verification reports
											Q2	1 assets verification report submitted by 31 December 2020	
											Q3	1 assets verification report submitted by 31 March 2021	
											Q4	1 assets verification report submitted by 30 June 2021	
Information, Communications and Technology	To ensure IT governance environment is established at Dr KKDM and Dr KKDM economic agency	Municipal Planning	IT policies developed and approved	ICT charter to be submitted to Council by June 2020	Nil	KPI 30  Number of ICT charter to be submitted and workshopped to Council  ICT	Output	1 ICT charter to be submitted and workshopped to Council by 30 September 2020	OPEX	-	Q1	1 ICT charter to be submitted and workshopped to Council by 30 September 2020	ICT charter document
											Q2	None	
											Q3	None	
											Q4	None	
					Nil	KPI 31	Output				Q1	None	

NATIONAL LG PRIORITIES	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE.												
KPA	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT												
OUTCOME 9	OUTPUT 1		A POLICY FRAMEWORK THAT PROVIDES FOR A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT IS IMPLEMENTED										
	OUTPUT 6		ADMINISTRATIVE AND FINANCIAL CAPABILITIES OF MUNICIPALITIES ARE ENHANCED										
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2018/2019			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
Information, Communications and Technology	To ensure internal municipal excellence	Municipal Planning	New project	Information, Communication and Technology policy framework reviewed by March 2020		Number of ICT policy Framework reviewed ICT		1 ICT policy Framework reviewed by 31 March 2021	R300 000	34052270420FLP19ZZWD	Q2 Q3 Q4	None 1 ICT Policy framework reviewed by 31 March 2021 None	ICT Policy framework reviewed

#### F.4.8.5 KPA 5: Good Governance and Public Participation

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

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION												
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE												
KPA 2	TO PROMOTE GOOD GOVERNANCE												
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & PLANNING	BASELINE 2018/2019			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
Budget and Treasury	To ensure internal municipal excellence	Municipal Planning	2017/18 (8) budget related policies developed and reviewed	2019/20 (8) budget related policies developed and reviewed	Nil	KPI 32 Number of budget related policies workshoped adopted BTO	Output	8 Budget related policies workshoped adopted by 30 May 2021	OPEX	-	Q 1	None	Council Resolutions and budget related policies
											Q 2	None	
											Q 3	None	
											Q 4	8 Budget related policies workshoped adopted by 30 May 2021	
District Economic Development	To promote socio-economic development	Municipal Planning	Draft Sport and Recreation strategy	Approval of Tourism, Sport and Recreation strategy	Nil	KPI 33 Number of Sport and Recreation strategy workshoped adopted DED	Output	1 Sport and Recreation strategy workshoped adopted by 30 June 2021	OPEX	-	Q1	None	Council Resolution and Tourism, Sport and Recreation Strategy
											Q2	None	
											Q3	None	
											Q4	Sport and Recreation strategy workshoped adopted by 30 June 2021	
Strategic Planning	To ensure internal municipal excellence	Municipal Planning	2016/17 Risk Assessment	risk assessment conducted for DRKKDM and District Economic Agency	Nil	KPI 34 Number of Strategic Risk Assessment conducted for DRKKDM RC	Output	1 Strategic Risk Assessment conducted for DRKKDM by 30 September 2020	OPEX	-	Q1	1 Strategic Risk Assessment conducted for DRKKDM by 30 September 2020	Risk assessment register & AC minutes
											Q2	None	
											Q3	None	
											Q4	None	



NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION												
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE												
KPA 2	TO PROMOTE GOOD GOVERNANCE												
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & PLANNING	BASELINE 2018/2019			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						Q1	Q2	
Internal Audit	To ensure internal municipal excellence	Municipal Planning	1 risk management policies reviewed for DRKKDM and District Economic Agency	Approval of reviewed risk management policy for DRKKDM	Approved Risk Management Policy for DRKKDM	KPI 35 Number of risk management policies reviewed for DRKKDM approved RC	Output	1 Risk Management Policy reviewed for DRKKDM by 31 December 2020	OPEX	-	Q1 None Q2 1 Risk Management Policy reviewed for DRKKDM 31 December 2020 Q3 None Q4 None	Risk Management Policy	
Internal Audit	To ensure internal municipal excellence	Municipal Planning	2 approved strategic risk based Audit Plans (DRKKDM – 2018/2019 – 2020/2021) (MHLM 2016/17 – 2018/19)	2 approved risk based strategic audit plans for the shared IA service	Nil	KPI 36 Number of approved risk-based audit plans for the shared IA service by developed 30 September 2020 IA	Output	3 approved risk-based audit plans for the shared IA service by developed 30 September 2020 (District Agency & MHLM)	OPEX	-	Q1 3 approved risk-based audit plans for the shared IA service by developed 30 September 2020 (District Agency & MHLM) Q2 None Q3 None Q4 None	3 Approved Risk Based Audit Plans (District Agency & MHLM)	
Communications	To ensure internal municipal excellence	Municipal Planning	Reviewed Communications Strategy workshopped to council	Approval of reviewed Communications Strategy	Approved reviewed Communications Strategy	KPI 37 Number of reviewed Communication Strategy adopted COMM	Output	1 reviewed Communications Strategy adopted by 31 December 2020	OPEX	-	Q1 None Q2 1 reviewed Communication Strategy adopted by 31 December 2020 Q3 None Q4 None	Council resolution and approved Communications Strategy	
Communications	To ensure internal	Municipal	New	4 of Newsletters produced	Nil	KPI 38 Number of District	Output	4 of Newsletters produced by	R200 000	320523 00150F	Q1 1 of Newsletters produced by end 30 September 2020	4 Newsletters	

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION												
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE												
KPA 2	TO PROMOTE GOOD GOVERNANCE												
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS &	BASELINE 2018/2019			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
	municipal excellence	Planning				Newsletters produced <div>COMM</div>		end 30 June 2021		LMRC ZZWD	Q2	1 of Newsletters produced by end 31 December 2020	
											Q3	1 of Newsletters produced by end 31 March 2021	
											Q4	1 of Newsletters produced by end 30 June 2021	
Strategic Planning	To ensure internal municipal excellence	Municipal Planning	1IDP Rep Representative Forum Meeting held	1 IDP Rep Representative Forum Meeting	Nil	KPI 39 Number of IDP Rep Representative Forum Meetings conducted <div>STRF</div>	Output	1 IDP Rep Representative Forum Meetings conducted by 30 June 2021	OPEX	-	Q1	None	Report on IDP Rep Representative Forum  Advertisements
											Q2	None	
											Q3	None	
											Q4	1 IDP Rep Representative Forum Meeting conducted by 30 June 2021	
Strategic Planning	To ensure internal municipal excellence	Municipal Planning	5-year plan IDP Document for approved	2018/19 IDP reviewed and amended	Nil	KPI 40 Number of 2018/19 IDP Amended adopted by Council <div>STRF</div>	Output	(1) 2020/21 IDP Amendments / Revised adopted by Council by 30 June 2021	OPEX	-	Q1	None	Council Resolution and 2020/21 IDP amendment  Advertisements
											Q2	None	
											Q3	(1) 2020/21 IDP draft amendments tabled by 31 March 2021	
											Q4	(1) 2021/22 IDP amendments adopted by 30 June 2021	
Performance Management	To ensure internal	Municipal	PMS Policy Framework reviewed	PMS Policy Framework	Nil	KPI 41 Number PMS Policy	Output	1 PMS Policy Framework reviewed	OPEX	-	Q1	None	1 PMS Policy Framework
											Q2	None	
											Q3	None	

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION												
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE												
KPA 2	TO PROMOTE GOOD GOVERNANCE												
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS &	BASELINE 2018/2019			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
ent Systems	municipal excellence	Planning		for 2020/2021		Framework reviewed adopted by Council PMS		adopted by Council by 30 June 2021			Q4	1 PMS Policy Framework reviewed adopted by Council by 30 June 2021	ork reviewed
Performance Management Systems	To ensure internal municipal excellence	Municipal Planning	2020/2021 Top layer SDBIP approved	2021/2022 Top layer SDBIP	Nil	KPI 42 Number of Top layer SDBIP approved by Executive Mayor PMS	Output	(1) 2021/22 Top layer SDBIP approved by Executive Mayor by 30 June 2021	OPEX	-	Q1	None	2021/22 Top layer SDBIP approved
											Q2	None	
											Q3	None	
											Q4	(1) 2021/22 Top layer SDBIP approved by Executive Mayor by 30 June 2021	
Performance Management System	To ensure internal municipal excellence	Municipal planning	2019/2020 Mid-Year Term Performance Reports compiled	2020/2021 Mid-Year Performance Assessment Report submitted to Executive Mayor submitted within legislative timeframe 25 January 2020	Nil	KPI 43 Number of Mid-Year Performance Assessment Report compiled approved BTO PMS	Output	(1) 2020/21 Mid-Year Performance Assessment Report compiled approved by 31 January 2021	OPEX	-	Q1	None	Council Resolution and 2020/21 Mid-Year Performance Assessment Report compiled
											Q2	None	
											Q3	(1) 2020/21 Mid-Year Performance Assessment Report compiled approved by 31 January 2021	
											Q4	None	

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION												
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE												
KPA 2	TO PROMOTE GOOD GOVERNANCE												
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & PLANNING	BASELINE 2018/2019			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
Performance Management Systems	To ensure internal municipal excellence	Municipal Planning	Approved 2017/18 municipal annual performance report (sec 46) and Annual Report	2018/19 annual performance report compiled	Nil	KPI 44 Timeous submission of 2019/20 annual performance report compiled and submitted to Auditor General PMS	Output	2019/20 annual performance report compiled and submitted to Auditor General by 31 August 2020	OPEX	-	Q1	2019/20 annual performance report compiled and submitted to Auditor General by 31 August 2020	Annual performance report
											Q2	None	
											Q3	None	
											Q4	None	
Municipal Information Security Standards	To ensure internal municipal excellence	Municipal Planning	Approved Security policy by December 2018	Workshop approved Security policy	Nil	KPI 45 Number of Security policy workshoped to officials MISS	Output	1 Security policy workshoped to officials 31 March 2021	OPEX	-	Q1	None	Attendance register of officials on Security Policy workshop conducted
											Q2	None	
											Q3	1 Security policy workshoped to officials by 31 March 2021	
											Q4	None	
Municipal Information Security Standards	To ensure internal municipal excellence	Municipal Planning	New Project	4 assessment report of the effectiveness of security controls produced	Nil	KPI 46 Number of Internal assessment reports of the effectiveness of security controls produced	Output	4 assessment report of the effectiveness of security controls produced by 30 June 2021	OPEX	-	Q1	1 assessment report of the effectiveness of security controls produced by end 30 September 2020	Monthly reports and assessment sheets
											Q2	1 assessment report of the effectiveness of security controls produced by end 31 December 2020	

NATIONAL LG PRIORITIES	BUILD A DEVLOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION												
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE												
KPA 2	TO PROMOTE GOOD GOVERNANCE												
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS &	BASELINE 2018/2019			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
						MISS					Q3	1 assessment report of the effectiveness of security controls produced by end 31 March 2020	
											Q4	1 assessment report of the effectiveness of security controls produced by end 30 June 2021	
Speaker	To ensure internal municipal excellence	Municipal Planning	council meetings coordinate	6 council meetings	Nil	KPI 47 Number of council meetings SP	Output	6 council meetings coordinate by 30 June 2021	OPEX	-	Q1	2 council meetings held by 30 September 2020	Council minutes
											Q2	1 council meeting held by 31 December 2020	
											Q3	2 council meetings held by 31 March 2021	
											Q4	1 council meeting held by 30 June 2021	
Speaker	To ensure internal municipal excellence	Municipal Planning	2018/19 Municipal oversight report submitted to Council	2019/20 Municipal oversight report submitted to Council	Nil	KPI 48 Number Municipal oversight report submitted to Council SP	Output	1 Municipal oversight report submitted to Council by end 31 March 2021	OPEX	-	Q1	None	Oversight Report
											Q2	None	
											Q3	1 Municipal oversight report submitted to Council by end 31 March 2021	
											Q4	None	

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION												
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE												
KPA 2	TO PROMOTE GOOD GOVERNANCE												
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS &	BASELINE 2018/2019			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
Executive Mayor	To promote socio-economic development	None	Celebrated with elderly during Mandela Day in Matlosana recreational Hall	Conduct 1 Poverty alleviation programme	Nil	KPI 49 Number of celebrations with elderly during Mandela Day to be held in Matlosana recreational Hall EM	Activity	1 celebration with elderly during Mandela Day to be held in Matlosana recreational Hall by 31 July 2020	R130 000	31052300120FLP61ZZWD	Q1	1 celebration with elderly during Mandela Day to be held in Matlosana recreational Hall by 31 July 2020	Report on Mandela Activity held
											Q2	None	
											Q3	None	
											Q4	None	
Executive Mayor	To promote socio-economic development	None	168 Students benefited	250 students to be assisted with financially by April 2020	82	KPI 50 % of students within Dr. Kenneth Kaunda District validated for assistance awarded with financial assistance in Higher learning institutions EM	Output	100% of students within Dr. Kenneth Kaunda District validated for assistance awarded with financial assistance in Higher learning institutions by 31 April 2021	R1 000 000	31052599400FLP63ZZWD	Q1	Preparations for the placement of an advert for financial assistance in Higher learning institutions by 30 Sep 2020	Reports on students awarded financial
											Q2	None	
											Q3	None	
											Q4	100% of students within Dr. Kenneth Kaunda District validated for assistance awarded with financial assistance in Higher learning institutions by 31 April 2021	
Executive Mayor	To promote socio-	None	5 Supported students that applied for	Support of 5 educational request	Nil	KPI 51 Number of educational	Output	5 educational request supported by	R100 000	31052549400FLP36ZZWD	Q1	3 Educational requests by 30 September 2020	Report on student s
											Q2	None	

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION												
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE												
KPA 2	TO PROMOTE GOOD GOVERNANCE												
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS &	BASELINE 2018/2019			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
	economic development		financial assistance			request supported EM		31 March 2021			Q3	2 educational request supported by 31 March 2021	/institutions offered financial assistance/support
											Q4	None	
Executive Mayor	To promote socio-economic development	None	200 food parcels supplied to distressed families identified	Supply of 200 food parcels to distressed families identified	Nil	KPI 52 Number of food parcels supplied to distressed families within Dr. Kenneth Kaunda District identified EM	Output	200 food parcels supplied to distressed families within Dr. Kenneth Kaunda District identified by 30 June 2021	R200 000	31052699 400FLP69 ZZWD	Q1	None	List of Beneficiaries
											Q2	100 food parcels supplied to distressed families within Dr. Kenneth Kaunda District identified by 31 December 2020	
											Q3	None	
											Q4	100 food parcels supplied to distressed families within Dr. Kenneth Kaunda District identified by 30 June 2021	
Executive Mayor	To promote socio-economic development	None	4 gender workshops held	Hold 5 Gender workshops	Nil	KPI 53  Number of Gender activity programs held within Dr. Kenneth Kaunda District EM	Activity	3 Gender activity programs held within Dr. Kenneth Kaunda District by 30 June 2021	R300 000		Q1	1 Gender activity program within Dr. Kenneth Kaunda District held by 30 September 2020	Report on Gender workshops held
									100 000	31052300 120FLP53 ZZWD	Q2	1 Gender activity programs within Dr. Kenneth Kaunda District held by 31 December 2020	
									100 000				

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION												
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE												
KPA 2	TO PROMOTE GOOD GOVERNANCE												
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS &	BASELINE 2018/2019			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
										31052260600FLP53ZZWD	Q3 Q4	None 1 Gender activity programs within Dr. Kenneth Kaunda District held by 30 June 2021	
									60 000	31052301870FLP53ZZWD			
									40 000	31052305730FLP53ZZWD			
Executive Mayor	To promote socio-economic development	None	New project	Host 1 women's month activity	Nil	KPI 54 Number of women's month activities hosted EM	Activity	1 women's month activity hosted by 31 August 2020	R243 000		Q 1 Q2 Q3 Q4	1 women's month activity hosted by 31 August 2020 None None None	Report on women's month activity hosted
									83 000	31052260600FLQ05ZZWD			
									100 000	31052300120FLQ05ZZWD			
									60 000	31052305730FLQ05ZZWD			
Executive Mayor	To promote socio-economic development	None	30 girls exposed to a working environment	20 boys and 20 girls exposed to a working environment	Nil	KPI 55 Number of girls and Boys within Dr. Kenneth Kaunda District exposed to a working environment EM	Output	20 boys and 20 girls within Dr. Kenneth Kaunda District exposed to a working environment by 30 June 2021	R155 000		Q1 Q2 Q3 Q4	None None None 20 boys and 20 girls within Dr. Kenneth Kaunda District exposed to a working environment by 30 June 2021	Report on boys and girls exposed to a working environment
									130 000	31052300120FLP11ZZWD			
									15 000	31052260600FLP11ZZWD			



NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION												
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE												
KPA 2	TO PROMOTE GOOD GOVERNANCE												
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS &	BASELINE 2018/2019			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
									10 000	31052305730FLP11ZZWD			
Executive Mayor	To promote socio-economic development	None	Nil	Provide 15 Schools with Sanitary Towels	Nil	KPI 56  Number of Schools provided with Sanitary towels EM	Output	15 Schools provided with Sanitary Towels by 30 June 2021	R100 000  TOTAL AMOUNT FOR CHILDREN IS R255 000 (155 + 100)	31052300120FLP11ZZWD	Q1	None	
											Q2	5 Schools provided with Sanitary Towels by 31 December 2020	
											Q3	None	
											Q4	10 Schools provided with Sanitary Towels by 30 June 2021	
Executive Mayor	To promote socio-economic development	None	4 assistive devices provided or fixed to identified disabled individuals	Provide 4 assistive devices provided or fixed to identified disabled individuals	Nil	KPI 57  Number of assistive devices provided or fixed to identified disabled individual within Dr. Kenneth Kaunda District EM	Output	20 assistive devices provided to identified disabled individual within Dr. Kenneth Kaunda District by 31 December 2020	R265 000		Q1	None	Report on proof of assistive devices provided to identified disabled individuals
									200 000	31052300120FLP21ZZWD	Q2	20 assistive devices provided or fixed to identified disabled individual within Dr. Kenneth Kaunda District by 31 December 2020	
									50 000	31052260600FLP21ZZWD	Q3	None	
									15 000	31052305730FLP21ZZWD	Q4	None	
Executive Mayor	To promote	None	District Older persons	1 recreational	Nil	KPI 58	Activity	1 recreational and activities	R265 000		Q1	None	Report on
											Q2		

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION												
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE												
KPA 2	TO PROMOTE GOOD GOVERNANCE												
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS &	BASELINE 2018/2019			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
	e socio-economic development		activity at the district and provincially supported	I Activities held for Elderly		Number of recreational activities held for Elderly EM		held for Elderly by 31 December 2020	200 000	31052300120FLP37ZZWD		1 recreational activities held for Elderly by 31 December 2020	recreational Activities held for Elderly
									45 000	31052260600FLP37ZZWD	Q3	None	
									20 000	31052305730FLP37ZZWD	Q4	None	
Executive Mayor	To promote socio-economic development	None	2 RHR programs conducted	Conduct 3 RHR programs	Nil	KPI 59 Number of moral regeneration program conducted within Dr. Kenneth Kaunda District EM	Activity	3 moral regeneration program conducted within Dr. Kenneth Kaunda District by 30 June 2021	R310 000		Q1	1 moral regeneration program conducted within Dr. Kenneth Kaunda District by 30 September 2020	Report on moral regeneration programs conducted
									100 000	31052300120FLP66ZZWD			
									110 000	31052260600FLP66ZZWD	Q2	1 moral regeneration program conducted within Dr. Kenneth Kaunda District by 31 December 2020	
									50 000	31052301870FLP66ZZWD	Q3	None	
									50 000	31052305730FLP66ZZWD	Q4	1 moral regeneration program conducted within Dr. Kenneth Kaunda District by 30 June 2021	
Executive Mayor	To promote socio-economic	None	3 youth programs or projects supported	4 youth programs or projects	9 youth programs or projects	KPI 60 Number of youth projects within Dr. Kenneth	Activity	4 youth projects within Dr. Kenneth Kaunda	R400 000		Q1	1 youth programs or projects within Dr. Kenneth Kaunda District supported by 30 September 2020	Report on Youth program or project
									150 000	31052260600FLQ06ZZWD			

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION												
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE												
KPA 2	TO PROMOTE GOOD GOVERNANCE												
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS &	BASELINE 2018/2019			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
	mic development					Kaunda District supported EM		District supported by 30 June 2021	100 000	31052300120FLQ06ZZWD		- Heritage Program – Tswelelang Township	
									50 000	31052301870FLQ06ZZWD	Q2	2 youth programs or projects within Dr. Kenneth Kaunda District (Matlosana) supported by 31 December 2020 - Youth with Disability Program-	
									100 000	31052305730FLQ06ZZWD	Q3	None	
											Q4	1 youth programs or projects within Dr. Kenneth Kaunda District supported by 30 June 2021, Youth in Business – JB marks	

#### F.4.8.6 KPA 6: Spatial Rationale

#### DISASTER RISK MANAGEMENT

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION												
KPA 2	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE												
OUTCOME 9	TO PROMOTE GOOD GOVERNANCE												
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE												
Functional Area	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2018/2019			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
Disaster Risk Management	To ensure disaster risk management	Disaster Risk Management	Draft Dolomite Emergency Response Plan. Draft Dolomite By-Laws	Dolomite Emergency Response Plan. Draft Dolomite By-Laws	Nil	KPI 61 Number of Dolomite Emergency Response Plans& Dolomite By-Laws adopted Council DRM	Output	1 Dolomite Emergency Response Plan & 1 Dolomite By-Law adopted Council by 30 June 2021	R2 000 000	39052272540FLP75Z ZR3	Q1	None	Dolomite Emergency Response Plan and Dolomite By Law adopted by Council
											Q2	None	
											Q3	None	
											Q4	1 Dolomite Emergency Response Plan and Dolomite By-Laws by 30 June 2021	
Fire Services	To ensure fire services	Fire Services	60 Fire Safety Inspections within Dr. Kenneth Kaunda District	60 Fire Safety inspections conducted	Nil	KPI 62 Number of Fire Safety Inspections within Dr. Kenneth Kaunda District conducted DRM	Activity	60 Fire Safety Inspections within Dr. Kenneth Kaunda District conducted by 30 June 2021	OPEX	-	Q1	15 Fire Inspections within Dr. Kenneth Kaunda District conducted by 30 September 2020	Fire Inspection Reports
											Q2	15 Fire Inspections within Dr. Kenneth Kaunda District conducted by 31 December 2020	
											Q3	15 Fire Inspections within Dr. Kenneth Kaunda District conducted by 31 March 2021	
											Q4	15 Fire Inspections within Dr. Kenneth Kaunda District conducted by 30 June 2021	
Disaster Risk Management	To ensure disaster risk	Disaster Risk Management	International Disaster Risk Reduction	International Disaster Risk Reduction	Nil	KPI 63 Number of International Disaster Risk Reduction events	Output	1 International; Disaster Risk Reduction event	R20 000  THIS PART CONFUSES	38052301870FLP23Z ZWD	Q1	None	Reports and Attendance Registers
											Q2	1 International; Disaster Risk Reduction event conducted by 31 December 2020	
											Q3	None	
											Q4	None	

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION												
KPA 2	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE												
OUTCOME 9	TO PROMOTE GOOD GOVERNANCE												
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE												
Functional Area	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2018/2019			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
	management		no event conducted	no event conducted		held within Dr. Kenneth Kaunda District conducted <b>DRM</b>		conducted by 31 December 2020	ME, WE NEED TO LOOK AT THE REVISED SDBIP				
Fire services	To ensure disaster risk management	Disaster Risk Management	6 BESAFE Centre Activities conducted within Dr. Kenneth Kaunda District	BESAFE Centre Activities conducted	Nil	KPI 64  Number of BESAFE Centre Activities within Dr. Kenneth Kaunda District conducted <b>DRM</b>	Activity	6 BESAFE Centre Activities conducted within Dr. Kenneth Kaunda District by 31 March 2021	OPEX	-	Q1	2 BESAFE Centre Activities within Dr. Kenneth Kaunda District conducted by 30 September 2020	Reports and Attendance Registers
											Q2	2 BESAFE Centre Activities within Dr. Kenneth Kaunda District conducted by 31 December 2020	
											Q3	2 BESAFE Centre Activities within Dr. Kenneth Kaunda District conducted by 31 March 2021	
											Q4	None	
Disaster Risk Management	To ensure disaster risk management	Disaster Risk Management	1 Winter Awareness Campaign conducted within Dr. Kenneth Kaunda District	Winter Awareness Campaign conducted	Nil	KPI 65  Number of Winter Awareness campaigns within Dr. Kenneth Kaunda District conducted <b>DRM</b>	Activity	1 Winter Awareness Campaign conducted within Dr. Kenneth Kaunda District by 30 June 2021	R50,000	38052280030FLP76Z ZWD	Q1	None	1 Report and Attendance Registers
									R220,000	38052280030FLP23Z ZWD	Q2	None	
											Q3	None	
											Q4	1 Winter Awareness Campaign within Dr. Kenneth Kaunda District conducted by 30 June 2021	
Disaster Risk Management	To ensure disaster risk management	Disaster Risk Management	4 Community Based Disaster Risk Assessment	Community Based Disaster Risk Assessment	Nil	KPI 66  Number of Community Based Disaster Risk Assessment within	Outcome	4 Community Based Disaster Risk Assessment within Dr. Kenneth	R50,000	38052280030FLP76Z ZWD	Q1	1 Community Based Disaster Risk Assessment within Dr. Kenneth Kaunda Districtconducted by 30 September 2020	4 Reports on CBDRA conducted
									R220,000		Q2	1 Community Based Disaster Risk Assessment within Dr. Kenneth Kaunda Districtconducted by 31 December 2020	

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION												
KPA 2	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE												
OUTCOME 9	TO PROMOTE GOOD GOVERNANCE												
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE												
Functional Area	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2018/2019			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
			ent conducted within Dr. Kenneth Kaunda District	conducted		Dr. Kenneth Kaunda District conducted DRM		Kaunda District conducted by 30 June 2021		38052280030FLP23Z ZWD	Q3	1 Community Based Disaster Risk Assessment within Dr. Kenneth Kaunda District conducted by 31 March 2021	
											Q4	1 Community Based Disaster Risk Assessment within Dr. Kenneth Kaunda District conducted by 30 June 2020	
Disaster Risk Management	To ensure disaster risk management	Disaster Risk Management	New Project	Disaster Risk Management Annual Reports submitted to Council	Nil	KPI 67  Number of Disaster Risk Management Annual Reports submitted to Council DRM	Output	1 Disaster Risk Management Annual Report submitted to Council by 30 September 2020	OPEX	-	Q1	1 Disaster Risk Management Annual Report submitted to Council by 30 September 2020	Annual Report. Item to Council
											Q2	None	
											Q3	None	
											Q4	None	
Disaster Risk Management	Good Governance	Disaster Risk Management	New Project	Disaster Risk Management IGR Forums conducted	Nil	KPI 68  Number of Disaster Risk Management IGR Forums conducted DRM	Activity	4 Disaster Risk Management IGR Forums conducted by 30 June 2021	OPEX	-	Q1	1 Disaster Risk Management IGR Forum conducted 30 September 2020	Attendance Register
											Q2	1 Disaster Risk Management IGR Forum conducted by 31 December 2020	
											Q3	1 Disaster Risk Management IGR Forum conducted by March 2020	
											Q4	1 Disaster Risk Management IGR Forum conducted by 30 June 2021	
Disaster Risk Management	Good Governance	Disaster Risk Management	New Project	Disaster Advisory Forums conducted	Nil	KPI 69  Number of Disaster Advisory Forums Conducted DRM	Activity	4 Disaster Advisory Forums Conducted by 30 June 2021	OPEX	-	Q1	1 Disaster Advisory Forum Conducted by 30 September 2020	Attendance Register
											Q2	1 Disaster Advisory Forum Conducted by 31 December 2020	
											Q3	1 Disaster Advisory Forum Conducted by 31 March 2021	
											Q4	1 Disaster Advisory Forum Conducted by 30 June 2021	



## **G. PERFORMANCE MANAGEMENT SYSTEM**

### **G.1 Dr Kenneth Kaunda DM Performance Management System**

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

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

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

### **G.2 Performance Appraisal**

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



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

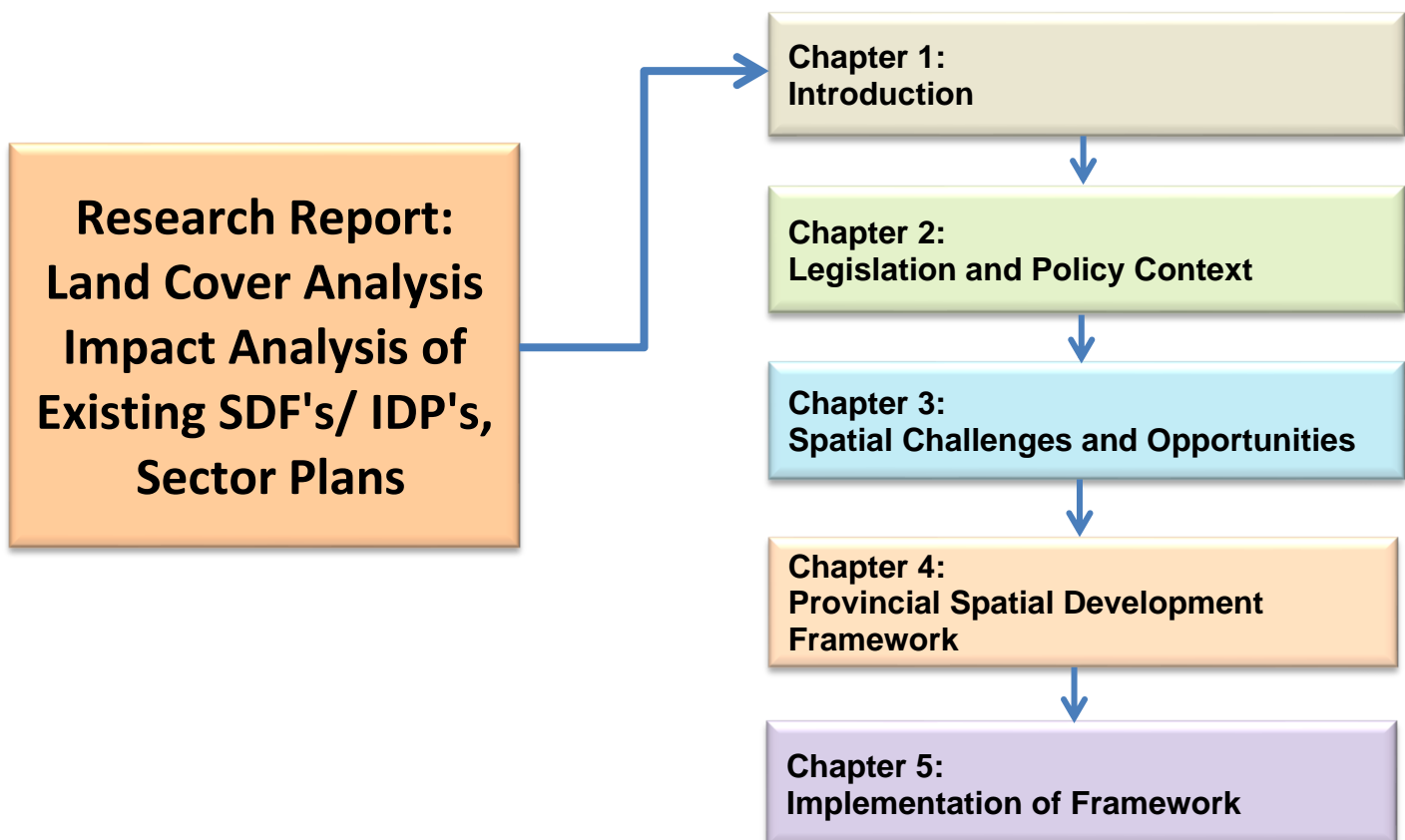
### **H.1 North West Provincial Spatial Development Framework**

#### ***H.1.1 Background***

Project Team was established comprising of the following: Office of the Premier (Leading); Service Provider, Local Government & Human Settlements, READ, Public Works & Roads and Rural Development & Land Reform. Consultations were held with the following: Broader Extech, G&A Cluster, LED Managers and Town Planners of District and Local Municipalities, House of Traditional Leaders and EXCO.

Inputs from the consultations were incorporated in the document. The PSDF was tabled at the EXCO meeting in December 2016 and 2017:- Inputs thereof incorporated into the document: PSDF was signed-off by the Premier in January 2018

#### ***H.1.2 Contents of the NW PSDF***



## Chapter 1: Introduction

- North West PSDF 2012 was commissioned by the Office of the Premier.
- The review was necessitated by:
  - Promulgation of the Spatial and Land Use Management Act 2013 (SPLUMA).
  - The need to align national, provincial, regional and municipal spatial plans, policies and strategies
- The preparation, content and legal effect of PSDF is prescribed in Section 15, 16 and 17 of SPLUMA.

## Chapter 2: Policy and Legislation Context

- The legislation and policy context is informed by Spatial Policies, Initiatives and Legal Framework, they are as follows:
- **International agreements, protocols and conventions**, e.g. UNESCO's programme on Man and the Biosphere (MaB); UN Millennium Development Goals (2000); Agenda 21 (1992) etc.
- **National Policies**, e.g. National Development Plan; National Infrastructure Plan 2012; The National Strategy for Sustainable Development (NSSD) etc.
- **Provincial Policies**, e.g. North West Provincial Development Plan (Draft) and VTSD Plans.

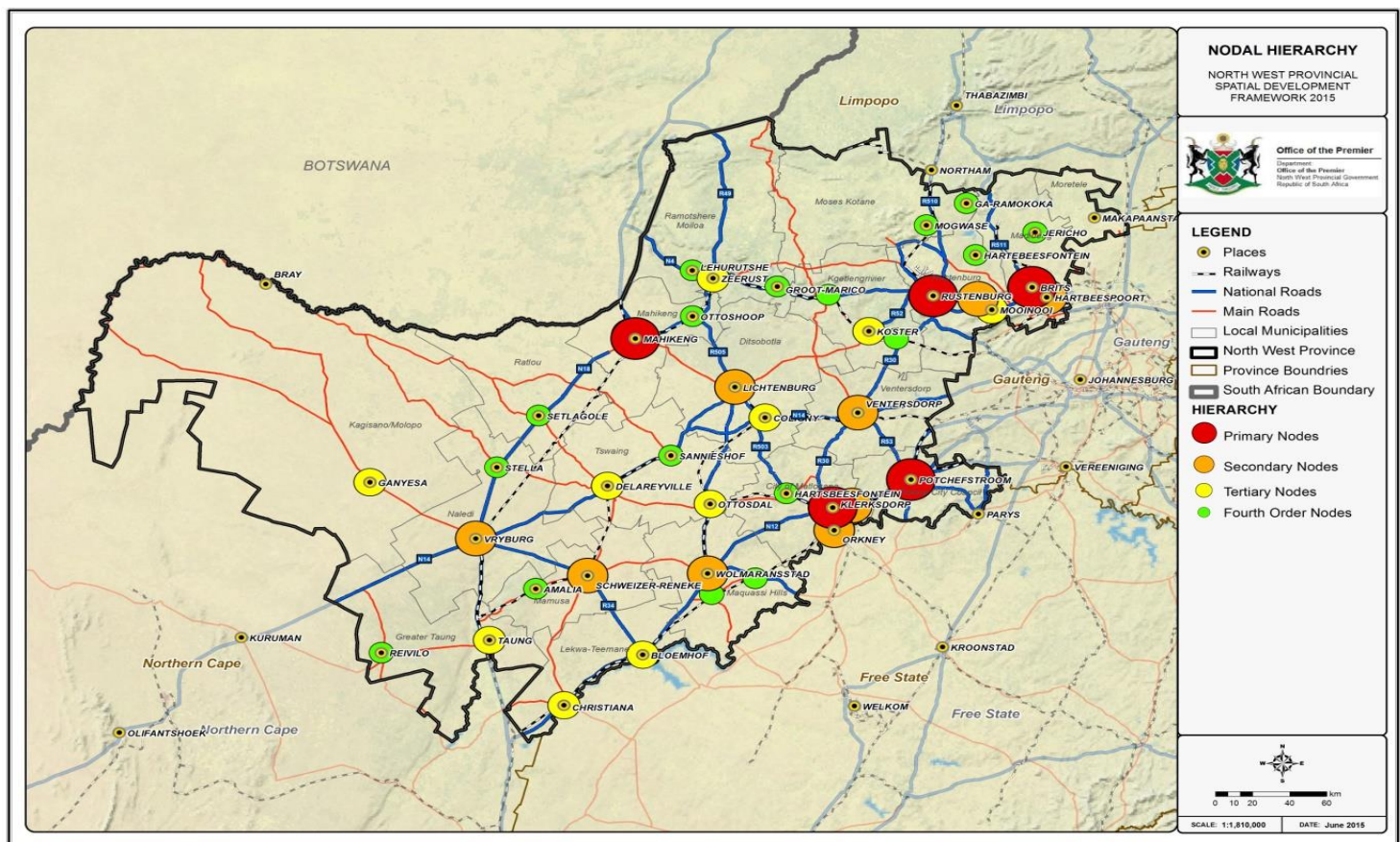
## Chapter 3: Spatial Challenges and Opportunities

- Provides the spatial challenges facing North West Province that will support the future spatial pattern.
- Spatial development policies in South Africa provide for a combination of “**top down**” and “**bottom up**” approaches.
- A **top down approach** provides for government interventions attending to the social, economic and natural environmental needs within certain regions, district and communities.
- A **bottom up approach** focuses on the sustainable inclusion of communities in the development process of their areas.
- Natural resources that affect the spatial development framework for the province are:
  - Climate
  - Hydrology e.g. surface water resources, groundwater resources
  - Geology e.g. minerals
  - Soils e.g. land capability
  - Biodiversity e.g. Terrestrial, Aquatic etc.
- **N.B.** There are maps in this chapter of the PSDF that show these spatial challenges and opportunities.
- **Spatial Development Elements within North West**

- Regional and intra-regional accessibility and mobility, e.g.
  - ✓ Road Links
  - ✓ Railway Systems
  - ✓ Airports
- Population and economic concentrations
- Interactive activity nodes, e.g.

Town	Order	Significance
Klerksdorp	Primary	Regional
Wolmaransstad	Secondary	Sub-Regional
Taung	Tertiary	Local

## Nodes

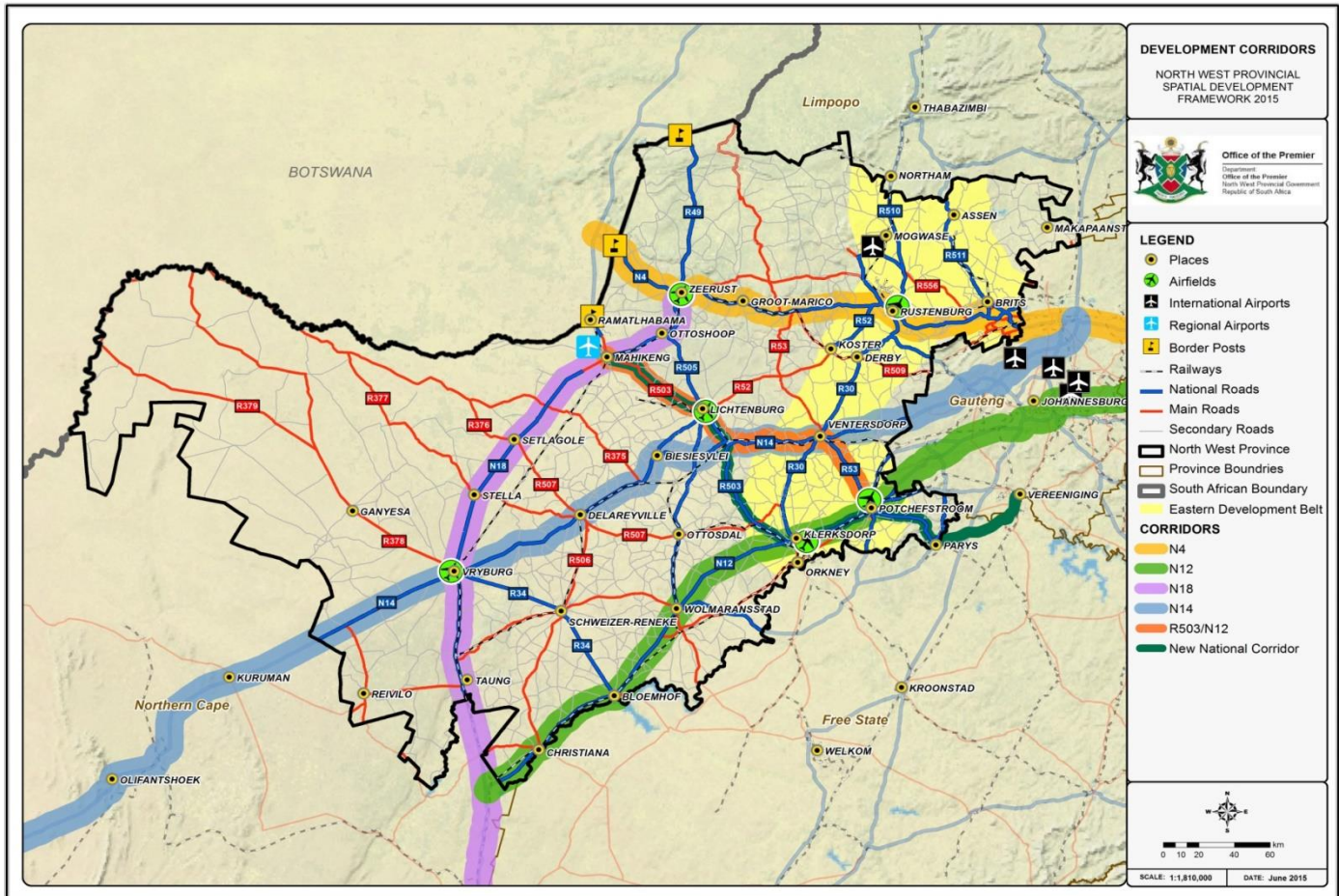


## Economic and Transportation Corridor Development, namely;

- The Platinum (N4) Development Corridor
- The Treasure (N12) Corridor
- The Western (N18) Corridor
- The N14 route

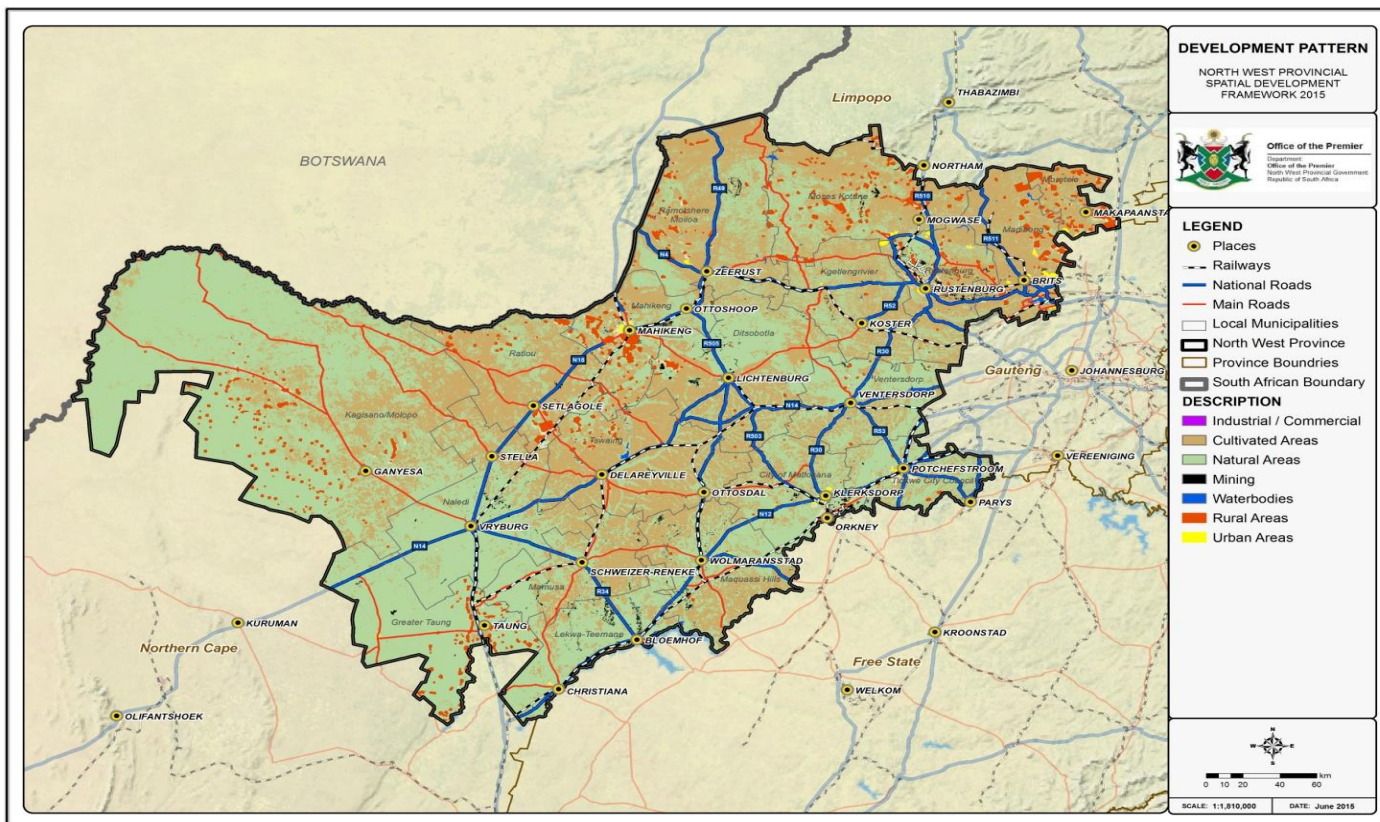
- R503/N14/R53 route (links Tlokwe with Mahikeng, via Ventersdorp and Lichtenburg)
- R510/R30 /R53 route (Eastern Development Belt)(links Kgetlengrivier, Madibeng, Rustenburg, Matlosana, Tlokwe, Ventersdorp)

## Economic and Transportation Corridor Development

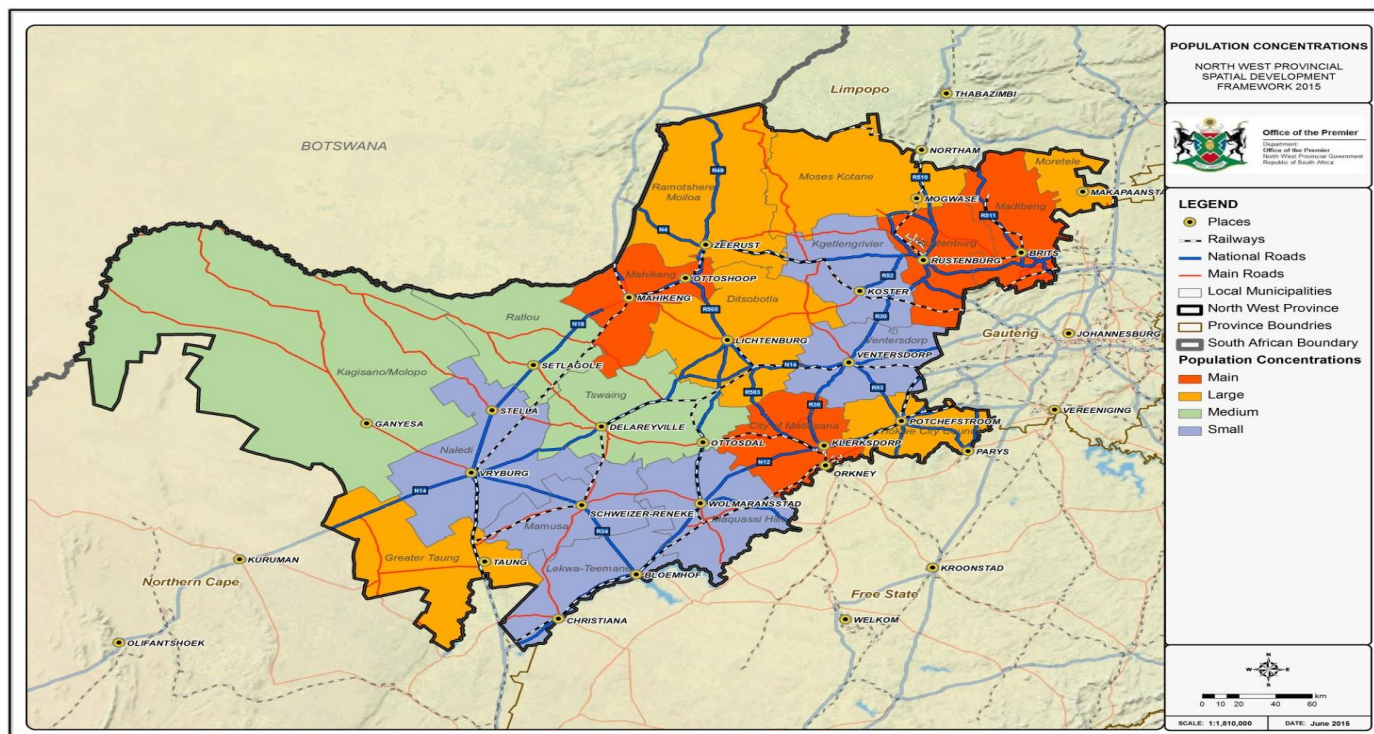




## North West Existing Development Pattern



## Population Concentrations

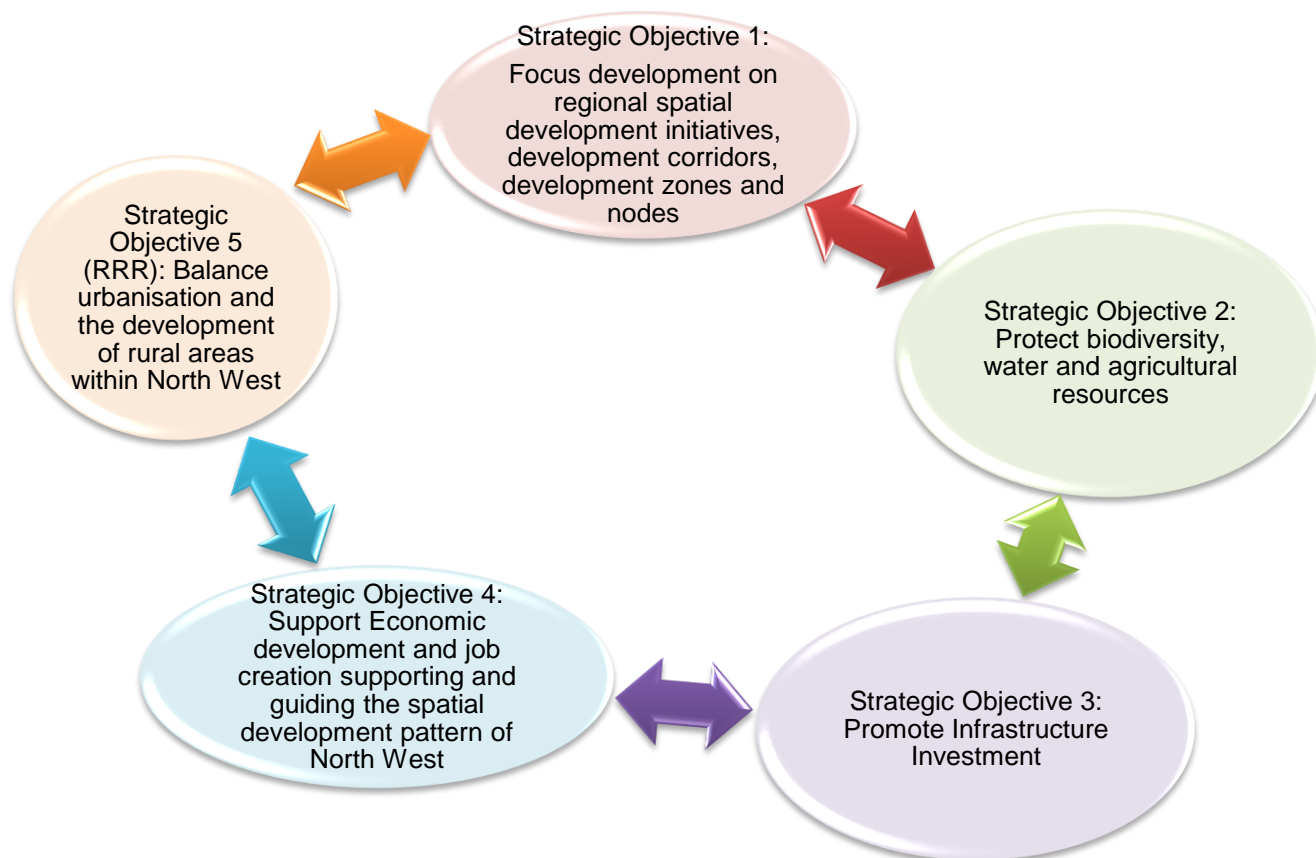


## Chapter 4: SDF

### • Spatial Development Values of the Province

- **Environmental integrity and sustainability** : balance between safeguarding natural resources, optimizing the livelihoods of communities and developing a flourishing economy
- **Optimum use of existing resources** including agriculture, forestry, renewable energy potential.
- **Reduced settlement sprawl and more compact formalized settlement** through densification and diverse, mixed land uses;
- **Rapid economic growth** that is sustained and inclusive;
- **Government spending on fixed investment** focused on localities of economic growth and / or economic potential (VTSD).
- **Correction of the historically distorted spatial patterns**
- Achieving integrated development **at community level**;

### Strategic Focus Areas



## **Provincial Spatial Development Scenarios**

- **Scenario 1: Baseline – Low Growth: Inequitable Share. Growth focused on development nodes**

The main urban centres, immediate adjacent rural areas and the main transport corridors

- **Scenario 2: High-Growth – Growth Intervention Development. Growth focused on urban and rural areas.**

The **high growth scenario** reflects a much more optimistic scenario for the province. **Future development should be bound by economic rationale** – meaning that money should be invested in locations where it will have maximum impact, e.g. ACT. This will result in an improved spatial development pattern .

## **Chapter 5: implementation Plan**

It outlines spatial development projects for implementation in a municipality aligned to the VTSD approach, e.g.

### **Wayforward**

- The Municipalities' support with the implementation of the PSDF is critical
- Municipalities to align their SDF to the PSDF.
- PSDF is a living document and will be reviewed as deemed necessary.
- OOP will communicate the PSDF to all municipalities through IDP forum meetings.
- Letters written to municipalities requesting their IDP Forum meeting dates
- PSDF uploaded on the provincial website for easy access.

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

### ***H.2.1 Introduction, Background and Purpose***

One of the North West Provincial Planning CCommission indicators in the 2017/2018 Annual Performance Plan for the Office of the Premier is to produce economic impact analysis reports on the implementation of VTSD Plans for the Province. The Strategic objective of Provincial Planning Commission is to facilitate Integrated Planning across the three spheres of Government.

The Objective Statement is to improve Service Delivery by developing long term Provincial Plans. Service delivery reports on the implementation of VTSD development Plans in all 4 Districts and Provincial Government Departments are not forth coming. As a result, this has blared the quality of the Provincial picture.

The purpose is to request Municipalities and sector departments to submit service delivery **reports** on implementation of VTSD Plans in their terrain. Since the commencement of the implementation of VTSD development plans; there has been a lot of work done by Municipalities and Provincial government departments. There is a general interest in knowing what impact the efforts have on service delivery

### **H.2.2 VTSD Reports**

Local Municipalities should submit Reports on the implementation of VTSD Plans to the District Municipality. The District Municipality to consolidate reports from Local Municipalities and submit to the Director, District Offices of the Premier. Sector Departments must submit their reports on implementation of VTSD Plans to the District Director, Office of the Premier:

- The District Director, Office of the Premier consolidates and submits to the Provincial Planning Commission by the 1<sup>st</sup> of every month.
- These reports are expected to be submitted as monthly progress reports, and quarterly reports.
- Municipalities & Sector Departments to ensure that their APPs, Strategic Plans are used to address challenges as outlined in the VTSD Plans by providing services to the Communities.
- Municipalities & Sector Departments to take advantages of the opportunities as outlined in the VTSD Plans to grow the economy of the areas in order to address unemployment, poverty and inequality.
- Planners in Municipalities & Departments to indicate impact made in the VTSD areas.

#### **The content of the report of the report should be:**

- Projects implemented
- List names of areas and location of the Project
- Indicate name of project, project cost, project duration, project expenditure and status
- Jobs created
- Business Supported
- List poorest of the poor VTSD areas

Reports on the implementation of VTSD Plans that Municipalities for Q1 and Q2 should be submitted to the Provincial Planning Commission immediately through Office of the Premier. (Consider the VTSD Plans attached as (**Annexure K. 3**))



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

#### ***H.3.1 Introduction***

The Kenneth Kaunda District Municipal Economic Agency (DR KKDMEA) is wholly owned by the Dr Kenneth Kaunda District Municipality and has been in existence since 2007, operationalized in 2008 through appointment of the first Board of Directors. It is befitting to define it as being at an operational stage, particularly given the progress it has made thus far.

Like any organisation at that stage, it constantly strives to strike a balance between setting and pursuing its development path whilst simultaneously addressing operational limitations. Such a scenario often results in multiple and competing priorities, with limited resources to ensure their attainment, that blur progression towards attaining the desired outcomes.

A business, organisation, firm, office, bureau, concern or unit with **specialised competency** to provide a **particular service** on behalf of another business, person or group to produce a **particular effect**. They are mainly developed or established as alternative service delivery (ASD) arrangements to centralise skills and other needed resources to fast track service delivery mainly in government (Sasha Peters. 2009)

#### ***H.3.2 Vision, Mission and Goal of the Agency***

##### **VISION**

To be a catalyst for economic development in the Dr Kenneth Kaunda District Municipality and benefitting all the communities in the designated areas of jurisdiction.

##### **MISSION STATEMENT**

To strive to effectively implement existing, partner on new projects, attract investment for business development within the district, encourage and support business participation in spatial development initiatives as well as strengthen or regenerate lagging business sectors.

##### **GOAL**

To partner with municipalities within the Kenneth Kaunda District in the implementation of key local economic development projects, by championing investment in or supporting business development for selected high impact projects to stimulate economic growth, job creation and economic diversification in the Dr. Kenneth Kaunda District Municipality.

## I. PROGRAMMES AND PROJECTS OF OTHER SPHERES

### I.1 Projects and Programmes of Sector Departments

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.1.1 Department of Public Works

##### I.1.1.1 Planned Projects for 2020/21

#### (a) Building Projects Upgrades

Scope	Contractor Appointed	Municipality	Estimate	IMPLEMETATION		No of employment created	Remarks
				Start date	End date		
Construction of perimeter brick Wall,131 Kruis street, Potchefstroom		JB Marks	R 800 000	01 April 2020	31 March 2021	10	Preparing Bills of Quantities
Converting offices to new computer lab including installation of new roof sheets at 149 Kruis street		JB Marks	R1000 000	01 April 2020	31 March 2021	10	Preparing Bills of Quantities
Construction of false roof at 149 kruis street, Potchefstroom		JB Marks	R5000000	01 April 2020	31 March 2021	10	Handled by our head office
Construction of Perimeter Brick fence, Ventersdorp	Thepe Properties	JB Marks	R700000	01 April 2020	31 March 2021	10	Contractor is on site
Extension of offices at Klerksdorp Sub district Offices, 12 Rivier Street.		Matlosana	R600 000	01 April 2020	31 March 2021	10	Preparing Bills of Quantities
Additional carports at 131 Kruis Street Potchefstroom		JB Marks	R 200 000	01 April 2020	31 March 2021	10	Preparing Bills of Quantities
<b>Total:</b>			R 8300 000.00				

#### (b) Building Maintenance Projects

Pwr No	Scope	Contractor Appointed	Municipality	Estimate	IMPLEMETATION		No of employment created	Remarks
					Start date	End date		
	Renovations of main store at DPWR Kruis Street Potchefstroom		JB Marks	R 1 300 000	01 April 2020	31 March 2021	10	Preparing Bills of Quantities
	Renovations of Parking Area at 149 Kruis Street Offices Potchefstroom		JB Marks	R8300000	01 April 2020	31 March 2021	10	Preparing Bills of Quantities
187/18	Renovations and repair of DPWR Workshops at Nic-Bodenstein Wolmaransstad	Comed system	Maquassi Hills	R 970 000.00	01 April 2020	31 March 2021	10	Contractor is onsite
<b>Total:</b>				R2 130 000				

### (c) EPWP/NYS Day To Day Maintenance Projects

Scope	Contractor Appointed	Municipality	Estimate	IMPLEMENTATION		No of employment created	Remarks
				Start date	End date		
PWR:Extension of PWR Guardhouse at 131 kruis street , Potchefstroom offices ( <b>Apprenticeship</b> )	Artisans Training Youth	JB Marks	R 77 979.40	01 April 2020	31 March 2021	<b>10</b>	Public Works procure materials
PWR:Extension of PWR Guardhouse at 149 kruis street , Potchefstroom offices ( <b>Apprenticeship</b> )	Artisans Training Youth	JB Marks	R 90 889.00	01 April 2020	31 March 2021	<b>10</b>	Public Works procure materials
PWR:Construction of new PWR Guardhouse Road Camp Ventersdorp ( <b>Apprenticeship</b> )	Artisans Training Youth	JB Marks	R 92 285.68	01 April 2020	31 March 2021	<b>10</b>	Public Works procure materials
Supply and deliver building material for the construction of EAP at 131 Kruis Street DPWR offices, Potchefstroom	Artisans Training Youth	JB Marks	R 1200 000.00	01 April 2020	31 March 2021	<b>10</b>	Public Works procure materials
Supply and deliver building materials for the construction of Archive at 131 Kruis Street DPWR offices, Potchefstroom	Artisans Training Youth	JB Marks	R 1200 000.00	01 April 2020	31 March 2021	<b>10</b>	Public Works procure materials
<b>Total</b>	Artisans Training Youth		R 2 661 154.08				

### 1.1.1.2 Progress on Implementation of 2020/21 Projects

Project No.	Beneficiary Municipality	Location (Ward)	Project Name	Project Description and Scope	Actual Budget (R)	Expenditure to Date (R)	Quarterly Actual (R)	Actual Performance			Actual Progress and Remarks
								Beneficiaries	Jobs Created		
									F	M	
59/20	JB Marks		Extension of Offices 12 Rivier Street Klerksdorp	Extension of Offices and re-routing of water pipeline	350 000	240 678 .38	553 293.75				Project is at 70% and still on going
60/20	JB Marks		Perimeter wall 131 Kruis Street Potchefstroom	Construction of perimeter wall and installation of lights	800 000	464 275.00	464 275.00				Project completed
58/20	JB Marks		Additional Carports at 131 Kruis street Potchefstroom	Construction of carports	200 000	192 457.10	192 457.10				Project completed
61/20	JB Marks		Convert of Offices into Computer Lab, 149 Kruis street Potchefstroom	The establishment of data capture and renovation of ablution facilities	1 000 000	672 737.49	999 989.40				Project is at 80% and still on going
35/19	JB Marks		Perimeter wall 10 Aenymay Street Ventersdorp	Construction of perimeter wall	700 000	691 923.71	691 923.71				Project completed
188/18	JB Marks		Maintenance of main store, 149 Kruis Street Potchefstroom	Renovations of DPWR main store	1 000 000	1 262 194.00	1 262 194.00				Project completed
187/18	Maquassi Hills		Maintenance of PWR workshops at Nic-Bodenstein Hospital Wolmaransstad	Renovations and repair of DPWR Workshops	1 500 000	970 000.00	970 000.00				Project completed
186/18	JB Marks		Maintenance of PWR workshops at Potchefstroom Hospital	Renovation of DPWR Workshops	1 500 000	1 000 050.00	1 000 050.00				Project completed

### I.1.1.3 Planned Projects for 2021/22

Project No.	Beneficiary Municipality	Location (Ward)	Project Name	Project Description and Scope	Estimated Budget		Estimated Duration		Estimated Performance	
					Total	Annual	Start	Finish	Beneficiaries	Jobs created
PWR	Maquassi Hills		Perimeter wall 76 kruger Street Wolmaransstad	Construction of perimeter wall	1800 000	1800 000	2021/03/30	2022/03/30		
PWR	JB Marks		Installation of fence at Unit M Official Residence	Installation of fence	1500 000	1500 000	2021/03/30	2023/03/30		
PWR	JB Marks		Maintenance of parking area 149 Kruis Street Potchefstroom	Renovation of parking lots and installation of lights	500 000	400 000	2021/03/30	2022/03/30		
PWR	JB Marks		Maintenance of DPWR Offices 131 Kruis Street Potchefstroom	Renovation of roof	1000 000	1000 000	2021/03/30	2022/03/30		
PWR	JB Marks		Maintenance of Hall 149 Kruis Street Potchefstroom	Renovation of hall roof	350 000	350 000	2021/03/30	2022/03/30		
PWR	JB Marks		Maintenance of paint store 149 Kruis Street Potchefstroom	Renovation of paint store	1400 000	1400 000	2021/03/30	2022/03/30		
PWR	JB Marks		Upgrade Electrical Reticulation of DPWR Sub District Wolmaransstad	Electrical Reticulation of DPWR	800 000	800 000	2021/03/30	2022/03/30		
PWR	JB Marks		Upgrade Electrical Reticulation of DPWR Unit M Potchefstroom	Electrical Reticulation of DPWR	800 000	800 000	2021/03/30	2022/03/30		

### I.1.2 Department of Health (2019/20)

#### I.1.2.1 New and Replacement Assets

No.	Project Name	Municipality Name	Ward Number	Type of Infrastructure		Project Duration		Total project cost	Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
				School - primary, secondary, specialised, admin block, water, sanitation, fencing, etc.	Units (i.e. Number of classrooms or facilities or square meters)	Date: Start	Date: Finish			2019/20 R'000	MTEF 2020/21 R'000	MTEF 2021/22 R'000
1. New and replacement assets												
NWDoH/PS/180/11	Jouberton Extension 21 CHC	City of Matlosana (NW403)	5	CHC	1	15 Feb 2016	31 Jul 2019	250 000	231 030	47 683	0	0
NWDoH/PS/180/11 - HT	Jouberton Extension 21 CHC – HT					1 Aug 2017	31 Jul 2019	13 000	1 168	12 000	0	0
NWDoH/PS/180/11 - QA/OD	Jouberton Extension 21 CHC - QA/OD					1 Aug 2017	31 Jul 2019	0	0	0	0	0
Total New and replacement assets								263 000	232 198	59 683	0	0

### 1.1.2.2 Upgrades and Additions

No.	Project Name	Municipality Name	Ward Number	Type of Infrastructure		Project Duration		Total project cost	Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
				School - primary, secondary, specialised, admin block, water, sanitation, fencing, etc.	Units (i.e. Number of classrooms or facilities or square meters)	Date: Start	Date: Finish			2019/20 R'000	MTEF 2020/21 R'000	MTEF 2021/22 R'000
2. Upgrades and additions												
NWDoH/PS/08/18	Potchefstroom Hospital Upgrade (Casualty)	Tlokwe (NW402)	23	Hospital	1	01 Sep 2018	15 Dec 2021	48 000	487	2 000	34 100	8 100
NWDoH/PS/08/18 HT	Potchefstroom Hosp. Upgrade (Casualty) HT					01 Sep 2018	31 Mar 2021	5 000	0	0	5 000	0
NWDoH/PS/08/18 OD/QA	Potchefstroom H. Upgrade (Casualty) OD/QA					27 Dec 2018	31 May 2021	0	0	0	0	0
NWDoH/PS/11/18	Potchefstroom Hospital Upgrade (Archives)					01 Sep 2018	31 May 2022	24 000	0	500	11 000	12 500
NWDoH/PS/11/18 HT	Potchefstroom H. Upgrade (Archives) HT					27 Dec 2018	31 Mar 2022	1 000	0	0	0	1 000
DPW238/06	Ventersdorp Bulk Pharmacy - Upgrade Pharmacy	Ventersdorp (NW401)	2	Pharmacy	1	6 Aug 2016	31 Aug 2021	42 000	3 006	5 829	31 939	1 750
DPW238/06 HT	Ventersdorp Bulk Pharmacy - Upgrading HT					19 Dec 2018	31 Jul 2021	2 000	0	500	1 000	500
DPW238/06 QA/OD	Ventersdorp Bulk Pharmacy - Upgrading QA/OD					19 Dec 2018	31 Jul 2021	0	0	0	0	0
NWDoH/PS/001/17	Ventersdorp Hospital - Upgrading of Hospital	Ventersdorp (NW401)	2	Hospital	1	01 Apr 2017	31 Jul 2023	120 000	0	0	4 000	15 000
NWDoH/024/PS/11	Excelsius Nursing College - Excelsius Nursing College Phase 1	City of Matlosana (NW403)	13	College	1	01 Jun 2016	31 Mar 2020	297 384	218 938	81 169	0	0
						01 Jun 2016	31 Mar 2020	8 000	0	8 000	0	0
NWDoH/PS/004/15	Marcus Zenzile - Upgrade of Clinic	Tlokwe (NW402)	24	Clinic	1	01 Jun 2016	31 May 2021	14 500	654	2 664	8 669	0
NWDoH/PS/004/15	Marcus Zenzile - Upgrade of Clinic HT				N/A	18 Jan 2019	31 May 2021	1 000	0	0	500	500
NWDoH/PS/004/15	Steve Tshwete - Upgrade Clinic	Tlokwe (NW402)	23	Clinic	1	01 Jun 2016	31 May 2021	16 000	1 214	2 604	8 689	0

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

### I.1.3 Department of Water Affairs

#### I.1.3.1 Summary of Allocations and Transfer Schedule: March 2020

PROGRAMME	DORA SCHEDULE	TOTAL PER PROGRAMME	ALLOCATION	EXP	% EXP	BALANCE
RBIG	SCHEDULE 5B	384,963	121 693	0	0	121,693
	SCHEDULE 6B		198 270	142,596	69%	55,653
	APP'N ACT		0	0	0	0
WSIG	SCHEDULE 5B	443,000	328,000	112,100	29%	215,900
DROUGHT RELIEF	SCHEDULE 6B		115,000	32,082	36%	82,917

### ***I.1.3.2 Grant (RBIG(6B)) Allocations 2019/20: March 2020***

NO	PROJECT NAME	2019/20 Allocation	2019/20 Expenditure	2019/20 Expenditure %	Invoice at Hand & Projection for End of Feb
1.	Madibeng Bulk Water Supply	R 60,000,000.00	R40,758,139.87	68%	R 18,323,090.00
2	Pilanesberg Bulk Water Supply	R0,00	R0,00		
3.	Koster Waste Water Treatment Works upgrade	R 58,250,000.00	R 48,153,872.46	83%	R11,903,302.00
4.	Ratlou Local Municipality Bulk Water Supply	R 20,000,000.00	R 16,320,435.63	82%	R3,678,904.00
5.	Mafikeng South Bulk Water Supply	R 40,000,000.00	R25,709,562.69	64%	R14,872,389.00
6.	Potchefstroom Bulk Water Supply	R 20,000,000.00	R11,654,395.06	58%	R14,893,903.00
				72%	
UPGRADING OF THE POTCHEFSTROOM WTW (BULK WATER SUPPLY AUGMENTATION)					
Phase no.	Description of the phase	Progress in Percentage (%)		2019/20 Current Allocation	
Phase A	Refurbishment of Potchefstroom WTW (Contract 87/2015)	100%		R20,000 million	
Phase B	Extension of an AC Pipeline in Potchefstroom (Contract 92/2015)	100%			
Phase C	Upgrading of the Ikageng Pump Station	15% (2019/20)			
Phase D	Upgrading of the Potchefstroom WTW (20ML/d)	15% (2019/20)			
Phase E	Construction of a new 25ML Reservoir in Ikageng	Planned for 2020/21		Expenditure R 11,654 million	
Phase F	Construction of a New Rising Main and Bulk Distribution Pipeline in Ikageng	Planned for 2020/21			

### ***I.1.4 Department of Agriculture and Rural Development***

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

#### ***I.1.4.1 Project List for 2019/20***

Project No.	Beneficiary Municipality	Location	Project Name	Project Description and Scope	Estimated Budget		Estimated Duration		Estimated Performance	
					Total	Annual	Start	Finish	Beneficiaries	Jobs created
<b>Illima</b>					<b>8,805,953</b>	<b>8,804,364</b>	April	March		
1.	DKKD		Food security	Food security	1,751,154	1.750,799	April	March	134	0
2.	DKKD		Crop Massification	Crop Production	6,386,369	6.386,355	April	March	67	18
3.	Matlosana		Shalama	Vegetable Production	668,430	668,408	April	March	5	4
<b>CASP</b>					<b>19,449,178</b>	<b>15,144,478</b>				
1.	JB Marks		Katlego More	Vegetables	650,000	580,502	April	March	1	
2.			Mphoselwa Farming	Layers	798,418	797,903	April	March	1	0

Project No.	Beneficiary Municipality	Location	Project Name	Project Description and Scope	Estimated Budget		Estimated Duration		Estimated Performance	
					Total	Annual	Start	Finish	Beneficiaries	Jobs created
3.			Maichu Piggery	Pig Production	2,000,000	1,968,243	April	March	1	
4.			Maselesego Trading	Aquaculture	1,522,110	1,497,746	April	March	1	6
5			Karabo Kgejane	Layers	1,648,418	1,589,121	April	March	1	
6.	Matlosana		Mingos Farming and Enterprise	Vegetables production	661,246	648,395	April	March	1	4
7.			Kgomongwe Piggery	Pig Production	2,00,000	1,999,896	April	March	1	0
8.			Bokamoso Piggery	Pig Production	1,900,000	1,897,566	April	March	6	3
9			Best Enough Trading and projects	Pig production	571,606	554,204	April	March	1	0
10			Seisally (youth)	Broilers	553,708	553,680	April	March	2	5
11.			Ilikhuba Pri Coop (youth)	Vegetables	650,000	569,206	April	March	5	4

#### ***I.1.4.2 Project List for 2020/21***

Project No.	Beneficiary Municipality	Location	Project Name	Project Description and Scope	Actual Budget		Expenditure to Date	Actual Performance		Actual Progress and Remarks
					Total	Annual		Beneficiaries	Jobs Created	
1.	DR.KKD				12,032,750	0	2,725,714			21%
<b>2. Illima</b>			Food security	Food security	<b>2,132,750,00</b>		2 132 531,65	6	10	69%
<b>CASP</b>					<b>9,900,000</b>		264,350.00			
3.	JB. Marks		Watch	Livestock	2,500.000		0	1		11%
4.	Matlosana		Selame	Broiler	3,600,000		0	1		0%
5.			Mokoto	Layers	1,600,000		1 284 128,72	2		0%
6.			Maselesego	Aquaculture	1,700,000		657 863,20	1	6	19%
7.			Mathotse	Aquaculture	500,000		498 899,90	1	6	96%

#### **CHALLENGES:**

1. Late approval of budget
2. Slow SCM movement



## **I.1.5 Department of Social Development**

### **I.1.5.1 Progress Report: Programmes and Projects for the 2020/21-December 2020**

#### **SERVICES TO OLDER PERSONS**

<b>MUNICIPALITY</b>	<b>AREA AND WARD</b>	<b>NAME OF PROJECT</b>	<b>ACTIVITIES</b>	<b>BUDGET</b>	<b>EXPENDITURE</b>	<b>PROGRESS</b>	<b>CHALLENGES</b>	<b>REMEDIAL ACTION</b>
Matlosana	Ward 1 Hartbeesfontein- Town	Evanna Old Age Home	-Care and protection services to Older Persons	R2 125 200.00	R763 600.00	77 Beneficiaries 50 Jobs created	None	None
Matlosana	Ward 19 Klerksdorp- Town	Klerksdorp Te Huis vir Bejaardes	-Care and protection services to Older Persons	R2 511 600.00	R1 046 500.00	91 Beneficiaries 53 Jobs created	None	None
Matlosana	Ward 4 Dominionville- Farm	Itireleng Older Persons Service Club	-Care and protection services to Older Persons	R149 215.20	R13 760.00	31 Beneficiaries 2 Jobs created	None	None
Matlosana	Ward 24 Kanana	Jouberton Day Care Centre	-Care and protection services to Older Persons	R116 901.60	R7 940.00	23 Beneficiaries 2 Jobs created	None	None
Matlosana	Ward 11 Jouberton	Ragogang Service Club	-Care and protection services to Older Persons	R104 784.00	R33 956.00	20 Beneficiaries 2 Jobs created	None	None
Matlosana	Ward 8 Jouberton- Township	Diphetogo Frail Care	-Frail Older Persons Active ageing programmes	R689 274.20	R172 318.60	20 Beneficiaries 2 Jobs created	None	None
Matlosana	Ward 11 Jouberton	Itumeleng Older Persons Service Club	-Care and protection services to Older Persons	R224 640.00	R0	None	Delay signing of SLA due to National Lockdown	Signing of SLA by 4th December 2020
Matlosana	Ward 34 Khuma	Ratanang Old Ages Service Club	-Care and protection services to Older Persons	R245 760.00	R0	None	Delay signing of SLA due to National Lockdown	Signing of SLA by 4th December 2020
Matlosana	Ward 3 Alabama- Township	Bopanang Service Club	-Care and protection services to Older Persons	R125 200.00	R0	None	Delay signing of SLA due to National Lockdown	Signing of SLA by 4th December 2020
Matlosana	Ward 23 Kanana-Township	Aretsweleng Service Club	-Care and protection services to Older Persons	R140 160.00	R0	None	Delay signing of SLA due to National Lockdown	Signing of SLA by 4th December 2020
Matlosana	Ward 26 Kanana-Township	United Service Club	-Care and protection services to Older Persons	R140 160.00	R0	None	Delay signing of SLA due to National Lockdown	Signing of SLA by 4th December 2020
Matlosana	Ward 4 Dominionville	Itsoseng Service Club	-Care and protection services to Older Persons	R145 440.00	R0	None	Delay signing of SLA due to National Lockdown	Signing of SLA by 4th December 2020
Matlosana	Ward 8 Jouberton	Bagolo Service Club	-Care and protection services to Older Person	R161 280.00	R0	None	Delay signing of SLA due to National Lockdown	Signing of SLA by 4th December 2020
JB Marks- Ventersdorp	Ward 30 Tshing	Kopanang Service Club	-Care and protection services to Older Persons	R156 000.00	R0	None	Delay signing of SLA due to National Lockdown	Signing of SLA by 4th December 2020

MUNICIPALITY	AREA AND WARD	NAME OF PROJECT	ACTIVITIES	BUDGET	EXPENDITURE	PROGRESS	CHALLENGES	REMEDIAL ACTION
JB Marks-Ventersdorp	Ward 32 Boikhutso	Ombazo Service Club	-Care and protection services to Older Persons	R153 000.00	R0	None	Delay signing of SLA due to National Lockdown	Signing of SLA by 4th December 2020
JB Marks-Ventersdorp	Ward 32 Ventersdorp	SAVF Old Age Home	-Care and protection services to Older Persons	R1 341 633.36	R182 433.36	45 Beneficiaries 1 Job created	None	None
JB Marks-Tlokwe	Ward 7 Potchefstroom	SAVF Ons Hulde	-Care and protection services to Older Persons	R1 738 800.00	R724 500.00	63 Beneficiaries 62 Jobs created	None	None
JB Marks-Tlokwe	Ward 13 Promosa	Happy Hearts Service for Aged	-Care and protection services to Older Persons	R465 125.00	R16 700.53	20 Beneficiaries 2 Jobs created	None	None
B Marks-Tlokwe	Ward 15 Potchefstroom	Samuel Broadbent	-Care and protection services to Older Persons	R1 214 400.00	R437 000.00	35 Beneficiaries 63 Jobs created	None	None
JB Marks-Tlokwe	Ward 2 Potchefstroom	Huis Anna Viljoen	-Care and protection services to Older Persons	R966 000.00	R386 400.00	44 Beneficiaries 47 Jobs created	None	None
JB Marks-Tlokwe	Ward 12 Ikageng	Lesego Service Club	-Care and protection services to Older Persons	R68 064.00	R27 264.00	25 Beneficiaries 2 Jobs created	None	None
Maquassi Hills	Ward 5 Wolmaranstad	Wolmaransstad Old Age Home	-Care and protection services to Older Persons	R 2 539 200.00	R1 009 700.00	92 Beneficiaries 52 Jobs created	None	None
Maquassi Hills	Ward 9 Lebaleng	Tshwaraganang Service Club	-Care and protection services to Older Persons	R446 400.00	R150 000.00	50 Beneficiaries 1 Job created	None	None
Maquassi Hills	Ward 7 Kgakala	Itireleng Service Club	-Care and protection services to Older Persons	R306 744.00	R126 000.00	80 Beneficiaries 1 Job created	None	None
Maquassi Hills	Ward 1 Tsweleng	Ratanang Service Club	-Care and protection services to Older Persons	R180 248.00	R110 000.00	35 Beneficiaries 1 Job created	None	None
Maquassi Hills	Ward 10 Boskuil/Oesenskraal	Tirisano Service Club	-Care and protection services to Older Persons	R171 720.00	R0	None	Delay signing of SLA due to National Lockdown	Signing of SLA by 4th December 2020
Maquassi hills	Ward 4 Tsweleng	Retsweletse Service Club	-Care and protection services to Older Persons	R282 720.00	R0	None	Delay signing of SLA due to National Lockdown	Signing of SLA by 4th December 2020
Maquassi Hills	Ward 6 Kgakala	Sizanani Service Club	-Care and protection services to Older Persons	R705 995.14	R0	None	Delay signing of SLA due to National Lockdown	Signing of SLA by 4th December 2020
<b>TOTALS</b>		<b>28</b>		<b>R13 608 514.00</b>	<b>R5 208 072.49</b>	<b>751 Beneficiaries 342 Jobs created</b>		

## 2. SERVICES TO PERSONS WITH DISABILITIES

MUNICIPALITY	AREA AND WARD	NAME OF PROJECT	ACTIVITIES	BUDGET	EXPENDITURE	PROGRESS	CHALLENGES	REMEDIAL ACTION
Matlosana	Ward 35 Khuma	Manovia Disability Centre	-Care and services to people with Disabilities	R158 400.00	R42 436.00	30 Beneficiaries 6 Jobs created	None	None
Matlosana	Ward 8 Jouberton	The Enablement Centre for the Disabled (Techford)	-Care and services to people with Disabilities	R542 286.76	R368 406.76	30 Beneficiaries 7 Jobs created	None	None
Matlosana	Ward 25 Kanana	Folang Disability Centre	-Care and services to people with Disabilities	R238 780.00	R110 353.40	20 Beneficiaries 5 Jobs created	None	None
Matlosana	Ward 17 Klerksdorp	Daphne Lee Centre	-Care and services to people with Disabilities	R1 331 854.76	R693 477.56	62 Beneficiaries 10 Jobs created	None	None
Matlosana	Ward 17 Klerksdorp	Triest Training Centre	-Care and services to people with Disabilities	R 852 940.80	R 492 704.36	50 Beneficiaries 10 Jobs created	None	None
Matlosana	Ward 17 Klerksdorp	Quadriplegic Association NW (Huis Servaas)	-Care and services to people with Disabilities	R 636 202.80	R 157 500.00	17 Beneficiaries 12 Jobs created	None	None
Matlosana	Ward 19 Klerksdorp	Northwest Mental Health	-Care and services to people with Disabilities	R707 6658.46	R321 643.80	143 Beneficiaries 8 Jobs created	None	None
JB Marks-Ventersdorp	Ward 30 Tshing	Sixteen Steps Disability Centre	-Care and services to people with Disabilities	R417 110.76	R151 442.15	17 Beneficiaries 3 Jobs created	None	None
JB Marks-Tlokwe	Ward 12 Ikageng	Tshwaraganang Day Care Centre	-Care and services to people with Disabilities	R 371 209.88	R 298 638.68	20 Beneficiaries 3 Jobs created	None	None
JB Marks-Tlokwe	Ward 3 Potchefstroom	Amelia After Care	-Care and services to people with Disabilities	R3 679 934.76	R1 164 355.76	130 Beneficiaries 38 Jobs created	None	None
<b>TOTALS</b>		<b>10</b>		<b>R8 936 389.98</b>	<b>R3 800 958.47</b>	<b>519 Beneficiaries 102 Jobs created</b>		

## 3. HIV AND AIDS PREVENTION, CARE AND SUPPORT SERVICES

MUNICIPALITY	AREA AND WARD	NAME OF PROJECT	ACTIVITIES	BUDGET	EXPENDITURE	PROGRESS	CHALLENGES	REMEDIAL ACTION
Matlosana	Ward 34 Khuma	Rorisang Men and Youth Development Services	-Prevention and behaviour Change Programmes. Social Protection Services.	R1 290 910.00	R 632 180.00	854 Beneficiaries 29 Jobs created	None	None
Matlosana	Ward 03 Orkney	Bokamoso Home Community Based care	-Prevention and behaviour Change Programmes. Social Protection Services.	R1 231 080.00	R631 640.00	1500 Beneficiaries 27 Jobs created	None	None
Matlosana	Ward 39 Adamaview	Muslim AIDS Programme	-Prevention and behaviour Change Programmes. Social Protection Services.	R1 400 982.00	R265 464.75	2000 Beneficiaries 20 Jobs created	None	None
JB Marks-Ventersdorp	Ward 32 Boikhutso	Tshireletsego Care and Support	-Care and support to HIV/AIDS affected and infected families	R1 633 846.00	R 852 740.00	902 beneficiaries 46 jobs created	None	None
Maquassi Hills	Ward 19 Kgakala	Rekathusa Community Care	-Palliative care and Social Protection Services	R1 308 092.00	R620 544.00	200 beneficiaries 18 jobs created	None	None
<b>TOTALS</b>		<b>5</b>		<b>R6 864 910.00</b>	<b>R3 002 568.75</b>	<b>5456 beneficiaries 140 jobs created</b>		

#### 4. FAMILY CARE AND SUPPORT SERVICES

MUNICIPALITY	AREA AND WARD	NAME OF PROJECT	ACTIVITIES	BUDGET	EXPENDITURE	PROGRESS	CHALLENGES	REMEDIAL ACTION
Matlosana	Ward 19 Klerksdorp	Restoring Youth Dignity	-Family Care and Support Services to Families	R1 004 982.00	R352 396.00	1003 beneficiaries 3 jobs created	None	None
JB Marks-Tlokwe	Ward 24 Potchefstroom	FAMSA Potchefstroom	-Family Care and Support Services to Families	R1 411 994.00	R703 248.00	beneficiaries 12 jobs created	None	None
Maquassi Hills	Ward 9 Lebaleng	Atta-Elle-Roi	-Family Care and Support Services to Families	R595 120.00	R321 560.00	200 beneficiaries 13 jobs created	None	None
<b>TOTALS</b>		<b>3</b>		<b>R3 012 096.00</b>	<b>R1 377 204.00</b>	<b>5951 beneficiaries 28 jobs created</b>		

#### 5. CHILD CARE AND PROTECTION SERVICES

MUNICIPALITY	AREA AND WARD	NAME OF PROJECT	ACTIVITIES	BUDGET	EXPENDITURE	PROGRESS	CHALLENGES	REMEDIAL ACTION
Matlosana	Ward 19 Klerksdorp	Atamelang shelter. Child and Youth Care Centre	-Provision of services to children in need of care and protection	R960 000.00	R293 935.38	15 beneficiaries 4 jobs created	None	None
Matlosana	Ward 19 Klerksdorp	NG-Welfare- Klerksdorp	-Provision of services to children in need of care and protection	R717 407.76	R155 157.25	600 beneficiaries 5 jobs created	None	None
Matlosana	Ward 18 Klerksdorp	SAVF Rethabile Child and Youth Care Centre	-Provision of services to children in need of care and protection	R7 200 000.00	R2 920 000.00	150 beneficiaries 37 jobs created	None	None
Matlosana	Ward 16 Klerksdorp	Ondersteuningsraad (RATA)	-Provision of services to children in need of care and protection	R714 950.65	R714 784.07	616 beneficiaries, 5 jobs created	None	None
Matlosana	Ward 18 Klerksdorp	SAVF: Family Care	-Provision of services to children in need of care and protection	R551 250.00	R185 381.25	616 beneficiaries 5 jobs created	None	None
Matlosana	Ward 22 Orkney	Child and Family Care Society	-Provision of services to children in need of care and protection	R716 525.00	R 185 381.25	934 beneficiaries 5 jobs created	None	None
JB Marks-Ventersdorp	Ward 30 Tshing	Letsema street children project	-Provision of services to children in need of care and protection	R602 049.00	R150 512.25	66 beneficiaries 10 jobs created	None	None
JB Marks Tlokwe	Ward 4 Potchefstroom	NG Welfare- Potchefstroom	-Provision of services to children in need of care and protection	R590 629.00	R145 157.25	66 beneficiaries 10 jobs created	None	None
JB Marks Tlokwe	Ward 4 Ikageng	Abraham Kriel	-Provision of services to children in need of care and protection	R11 040 000.00	R4 600 000.00	134 beneficiaries 10 jobs created	None	None
JB Marks Tlokwe	Ward 4 Potchefstroom	Child Welfare SA Potcheffsroom	-Provision of services to children in need of care and protection	R606 938.00	R159 234.50	482 beneficiaries 4 jobs created	None	None
JB Marks Tlokwe	Ward 12 Ikageng	Thakaneng drop in centre	-Provision of services to children in need of care and protection	R690 000.00	R156 000.00	306 beneficiaries 10 jobs created	None	None

MUNICIPALITY	AREA AND WARD	NAME OF PROJECT	ACTIVITIES	BUDGET	EXPENDITURE	PROGRESS	CHALLENGES	REMEDIAL ACTION
JB Marks Tlokwe	Ward 12 Ikageng	Thakaneng residential care	-Provision of services to children in need of care and protection	R2 016 000.00	R664 000.00	42 beneficiaries 8 jobs created	None	None
JB Marks Tlokwe	Ward 15 Potchefstroom	SAVF Potchefstroom	-Provision of services to children in need of care and protection	R787 500.00	R 203 107.20	782 beneficiaries 04 jobs were created	None	None
JB Marks Tlokwe	Ward 15 Potchefstroom	RATA Social Services- Potchefstroom	Provision of services to children in need of care and protection	R499 275.00	R 714 784.07	01 job was created	None	None
Maquassi Hills	Ward 7 Kgakala	Kgakala drop in centre	-Provision of services to children in need of care and protection	R510 000.00	R127 500.00	62 beneficiaries 11 jobs created	None	None
Maquassi Hills	Ward 5 Wolmaranstad	Ver wes Maatskaplike dienste	-Statutory Services, Family Preservation, Child care and protection services	R300 750.00	R0	500 beneficiaries 2 jobs created	None	None
<b>TOTALS</b>		<b>16</b>		<b>R28 503 274.41</b>	<b>R11 374 934.44</b>	5372 beneficiaries 131 jobs created		

## 6. PARTIAL CARE AND EARLY CHILDHOOD DEVELOPMENT SERVICES

MUNICIPALITY	AREA AND WARD	NAME OF PROJECT	ACTIVITIES	BUDGET	EXPENDITURE	PROGRESS	CHALLENGES	REMEDIAL ACTION
Matlosana	Ward 4 Jouberton	Thusano Pre-School	Care and protection of children in funded and registered centre	R224 400.00	R64 000.00	54 beneficiaries 6 jobs created	None	None
Matlosana	Ward 35 Jouberton	Kgotsoong Pre- School	Care and protection of children in funded and registered centre	R118 800.00	R0	Delayed signing of SLAs due to National Lockdown	Delay signing of SLA due to National Lockdown	Signing of SLA by 4 <sup>th</sup> December 2020
Matlosana	Ward 13 Jouberton	Molokomme Memorial School	Care and protection of children in funded and registered centre	R142 560.00	R0	Delayed signing of SLAs due to National Lockdown	Delay signing of SLA due to National Lockdown	Signing of SLA by 4 <sup>th</sup> December 2020
Matlosana	Ward 11 Jouberton	Kefentse Kalaote Pre-School	Care and protection of children in funded and registered centre	R356 400.00	R0	None	Delay signing of SLA due to National Lockdown	Signing of SLA by 4 <sup>th</sup> December 2020
Matlosana	Ward 13 Jouberton	Junior Early Learning Centre	Care and protection of children in funded and registered centre	R118 800.00	R0	None	Delay signing of SLA due to National Lockdown	Signing of SLA by 4 <sup>th</sup> December 2020
Matlosana	Ward 9 Jouberton	Khensani Pre- School	Care and protection of children in funded and registered centre	R142 560.00	R0	None	Delay signing of SLA due to National Lockdown	Signing of SLA by 4 <sup>th</sup> December 2020
Matlosana	Ward 15 Klerksdorp	Khaya Tshepo Home of Hope for Vulnerable	Care and protection of children in funded and registered centre	R178 200.00	R0	None	Delay signing of SLA due to National Lockdown	Signing of SLA by 4 <sup>th</sup> December 2020
Matlosana	Ward 26 Kanana	Ithembalam Creche	Care and protection of children in funded and registered centre	R221 760.00	R0	None	Delay signing of SLA due to National Lockdown	Signing of SLA by 4 <sup>th</sup> December 2020
Matlosana	Ward 24 Kanana	Vuyani Pre-School	Care and protection of children in funded and registered centre	R316 800.00	R0	None	Delay signing of SLA due to National Lockdown	Signing of SLA by 4 <sup>th</sup> December 2020
Matlosana	Ward 29 Kanana	Sizanani Day Care	Care and protection of children in funded and registered centre	R221 760.00	R0	None	Delay signing of SLA due to National Lockdown	Signing of SLA by 4 <sup>th</sup> December 2020
Matlosana	Ward 29 Kanana	Itukise Pre-School	Care and protection of children in funded and registered centre	R228 888.00	R0	None	Delay signing of SLA due to National Lockdown	Signing of SLA by 4 <sup>th</sup> December 2020
Matlosana	Ward 26 Kanana	Yarona Creche	Care and protection of children in funded and registered centre	R158 400.00	R0	None	Delay signing of SLA due to National Lockdown	Signing of SLA by 4 <sup>th</sup> December 2020

MUNICIPALITY	AREA AND WARD	NAME OF PROJECT	ACTIVITIES	BUDGET	EXPENDITURE	PROGRESS	CHALLENGES	REMEDIAL ACTION
Matlosana	Ward 27 Kanana	Tiisetsang Pre school	Care and protection of children in funded and registered centre	R236 600.00	R0	None	Delay signing of SLA due to National Lockdown	Signing of SLA by 4 <sup>th</sup> December 2020
Matlosana	Ward 31 Khuma	Archy Early Learning Centre	Care and protection of children in funded and registered centre	R316 800.00	R0	None	Delay signing of SLA due to National Lockdown	Signing of SLA by 4 <sup>th</sup> December 2020
Matlosana	Ward 3 Alabama	Alabama Methodist Pre- School	Care and protection of children in funded and registered centre	R415 800.00	R0	None	Delay signing of SLA due to National Lockdown	Signing of SLA by 4 <sup>th</sup> December 2020
Matlosana	Ward 34 Khuma	Khuma Creche	Care and protection of children in funded and registered centre	R467 280.00	R0	None	Delay signing of SLA due to National Lockdown	Signing of SLA by 4 <sup>th</sup> December 2020
Matlosana	Ward 21 Vaal Reefs	Jolly Kids Pre- School	Care and protection of children in funded and registered centre	R134 640.00	R0	None	Delay signing of SLA due to National Lockdown	Signing of SLA by 4 <sup>th</sup> December 2020
Matlosana	Ward 13 Kanana	Kanana Community	Care and protection of children in funded and registered centre	R514 800.00	R0	None	Delay signing of SLA due to National Lockdown	Signing of SLA by 4 <sup>th</sup> December 2020
Matlosana	Ward 27	Lesedi La Bana	Care and protection of children in funded and registered centre	R407 880.00	R0	None	Delay signing of SLA due to National Lockdown	Signing of SLA by 4 <sup>th</sup> December 2020
JB Marks-Ventersdorp	Ward 32 Boikhutso	Kopano Early Learning care Centre	Care and protection of children in funded and registered centre	R277 200.00	R0	None	Delay signing of SLA due to National Lockdown	Signing of SLA by 4 <sup>th</sup> December 2020
JB Marks-Ventersdorp	Ward 33 Tsetse	Kopanelo Early Learning Centre	Care and protection of children in funded and registered centre	R126 720.00	R0	None	Delay signing of SLA due to National Lockdown	Signing of SLA by 4 <sup>th</sup> December 2020
JB Marks-Ventersdorp	Ward 19 Tshing	Tsholofelo Day Care Centre	Care and protection of children in funded and registered centre	R136 800.00	R0	None	Delay signing of SLA due to National Lockdown	Signing of SLA by 4 <sup>th</sup> December 2020
JB Marks-Ventersdorp	Ward 31 Mogopa	Kistner&Duchrow Early Learning Centre	Care and protection of children in funded and registered centre	R265 320.00	R0	None	Delay signing of SLA due to National Lockdown	Signing of SLA by 4 <sup>th</sup> December 2020
JB Marks-Ventersdorp	Ward 33 Tshing	Lerato ECD Mobile Truck	Care and protection of children in funded and registered centre	R714 204.00	R0	None	Delay signing of SLA due to National Lockdown	Signing of SLA by 4 <sup>th</sup> December 2020
JB Marks-Ventersdorp	Ward 33 Tshing	Lerato Pre school	Care and protection of children in funded and registered centre	R364 320.00	R0	None	Delay signing of SLA due to National Lockdown	Signing of SLA by 4 <sup>th</sup> December 2020
JB Marks-Ventersdorp	Ward 30 Tshing	Ratanang Day Care Centre	Care and protection of children in funded and registered centre	R411 840.00	R0	None	Delay signing of SLA due to National Lockdown	Signing of SLA by 4 <sup>th</sup> December 2020
JB Marks-Ventersdorp	Ward 33 Welgevonden	Thuto-Lesedi Early Learning Centre	Care and protection of children in funded and registered centre	R257 400.00	R0	None	Delay signing of SLA due to National Lockdown	Signing of SLA by 4 <sup>th</sup> December 2020
JB Marks-Ventersdorp	Ward 31 Goedgevonden	Motumisi Early Learning Centre	Care and protection of children in funded and registered centre	R419 760.00	R0	None	Delay signing of SLA due to National Lockdown	Signing of SLA by 4 <sup>th</sup> December 2020
JB Marks-Tlokwe	Ward 19 Ikageng	Tsholofelo Early Learning Centre	Care and protection of children in funded and registered centre	R277 200.00	R0	None	Delay signing of SLA due to National Lockdown	Signing of SLA by 4 <sup>th</sup> December 2020
JB Marks-Tlokwe	Ward 27 Ikageng	New life Day Care Centre	Care and protection of children in funded and registered centre	R586 080.00	R0	None	Delay signing of SLA due to National Lockdown	Signing of SLA by 4 <sup>th</sup> December 2020
JB Marks-Tlokwe	Ward 8 Ikageng	Joy & Eve Creche	Care and protection of children in funded and registered centre	R277 200.00	R0	None	Delay signing of SLA due to National Lockdown	Signing of SLA by 4 <sup>th</sup> December 2020
JB Marks-Tlokwe	Ward 12 Ikageng	Oageng Pre-School	Care and protection of children in funded and registered centre	R158 400.00	R0	None	Delay signing of SLA due to National Lockdown	Signing of SLA by 4 <sup>th</sup> December 2020
JB Marks-Tlokwe	Ward 13 Promosa	Hospice Emmanuel Loving Angels	Care and protection of children in funded and registered centre	R316 800.00	R0	None	Delay signing of SLA due to National Lockdown	Signing of SLA by 4 <sup>th</sup> December 2020
JB Marks-Tlokwe	Ward 8 Ikageng	Lethabile Creche	Care and protection of children in funded and registered centre	R158 400.00	R0	None	Delay signing of SLA due to National Lockdown	Signing of SLA by 4 <sup>th</sup> December 2020
JB Marks-Tlokwe	Ward 20 Ikageng	Mamello Day Care Centre	Care and protection of children in funded and registered centre	R388 080.00	R0	None	Delay signing of SLA due to National Lockdown	Signing of SLA by 4 <sup>th</sup> December 2020



MUNICIPALITY	AREA AND WARD	NAME OF PROJECT	ACTIVITIES	BUDGET	EXPENDITURE	PROGRESS	CHALLENGES	REMEDIAL ACTION
JB Marks-Tlokwe	Ward 18 Ikageng	Tselathuto Day Care Centre	Care and protection of children in funded and registered centre	R198 000.00	R0	None	Delay signing of SLA due to National Lockdown	Signing of SLA by 4 <sup>th</sup> December 2020
JB Marks-Tlokwe	Ward 21 Promosa	Liefielop Creche	Care and protection of children in funded and registered centre	R356 400.00	R0	None	Delay signing of SLA due to National Lockdown	Signing of SLA by 4 <sup>th</sup> December 2020
JB Marks-Tlokwe	Ward 19 Ikageng	Ebenezer	Care and protection of children in funded and registered centre	R158 400.00	R0	None	Delay signing of SLA due to National Lockdown	Signing of SLA by 4 <sup>th</sup> December 2020
Maquassi Hills	Ward 2 Tsweleng	Diphetogo Creche	Care and protection of children in funded and registered centre	R224 400.00	R112 200.00	50 beneficiaries 05 jobs created	None	None
Maquassi Hills	Ward 1 Tsweleng	Fatlhosang Bana Edu Care	Care and protection of children in funded and registered centre	R100 980.00	R112 860.00	90 beneficiaries 06 jobs created	None	None
Maquassi Hills	Ward 1 Tsweleng	Katlegong Creche	Care and protection of children in funded and registered centre	R277 200.00	R0	None	Delay signing of SLA due to National Lockdown	Signing of SLA by 4 <sup>th</sup> December 2020
Maquassi Hills	Ward 7 Kgakala	Neo Pre-School	Care and protection of children in funded and registered centre	R224 400.00	R62 700.00	50 beneficiaries 05 jobs created	None	None
Maquassi Hills	Ward 8 Kgakala	Reagola Creche	Care and protection of children in funded and registered centre	R224 400.00	R62 700.00	50 beneficiaries 04 jobs created	None	None
Maquassi Hills	Ward 6 Kgakala	Rethabile Creche	Care and protection of children in funded and registered centre	R201 960.00	R56 430.00	45 beneficiaries 04 jobs created	None	None
Maquassi Hills	Ward 11 Lebaleng	Reatlegile Creche	Care and protection of children in funded and registered centre	R198 000.00	R96 000.00	45 beneficiaries 08 jobs created	None	None
Maquassi Hills	Ward 8 Kgakala	Reyabopa Day Care Centre	Care and protection of children in funded and registered centre	R457 776.00	R224 338.00	102 beneficiaries 10 jobs created	None	None
Maquassi Hills	Ward 10 Boskuil	Pelo Entle Creche	Care and protection of children in funded and registered centre	R138 600.00	R0	None	Delay signing of SLA due to National Lockdown	Signing of SLA by 4 <sup>th</sup> December 2020
Maquassi Hills	Ward 1 Tsweleng	Welcome Day Care	Care and protection of children in funded and registered centre	R 462 264.00	R 129 162.00	103 beneficiaries 06 jobs created	None	Signing of SLA by 4 <sup>th</sup> December 2020
Maquassi Hills	Ward 8 Rulaganyang	Rulaganyang Pre-School	Care and protection of children in funded and registered centre	R201 960.00	R0	None	Delay signing of SLA due to National Lockdown	Signing of SLA by 4 <sup>th</sup> December 2020
Maquassi Hills	Ward 4 Tsweleng	Boipelo Boitumelong Creche	Care and protection of children in funded and registered centre	R396 000.00	R0	None	Delay signing of SLA due to National Lockdown	Signing of SLA by 4 <sup>th</sup> December 2020
Maquassi Hills	Ward 3 Tsweleng	Catch them young	Care and protection of children in funded and registered centre	R356 400.00	R0	None	Delay signing of SLA due to National Lockdown	Signing of SLA by 4 <sup>th</sup> December 2020
Maquassi Hills	Ward 3 Tsweleng	Boitshoko Day Care Centre	Care and protection of children in funded and registered centre	R107 100.00	R0	None	Delay signing of SLA due to National Lockdown	Signing of SLA by 4 <sup>th</sup> December 2020
Maquassi Hills	Ward 2 Tsweleng	Tokologo Creche	Care and protection of children in funded and registered centre	R272 844.00	R272 844.00	None	Delay signing of SLA due to National Lockdown	Signing of SLA by 4 <sup>th</sup> December 2020
Maquassi Hills	Ward 3 Tsweleng	Tshireletso Day Care Centre	Care and protection of children in funded and registered centre	R244 800.00	R0	None	Delay signing of SLA due to National Lockdown	Signing of SLA by 4 <sup>th</sup> December 2020
<b>TOTALS</b>		<b>54</b>		<b>R14 860 736.00</b>	<b>R807 530.00</b>	<b>639 beneficiaries 112 jobs created</b>		

## 6.1. PARTIAL CARE AND EARLY CHILDHOOD DEVELOPMENT CONDITIONAL GRANT INFRASTRUCTURE IMPROVEMENT PROJECTS

MUNICIPALITY	AREA AND WARD	NAME OF PROJECT	ACTIVITIES	BUDGET	EXPENDITURE	PROGRESS	CHALLENGES	REMEDIAL
Matlosana	Ward 29 Kanana	Tiisetsang Pre School	Care and protection of children in funded and registered centre	R237 600.00	R0	None	Delay signing of SLA due to National Lockdown	Signing of SLA by 4 <sup>th</sup> December 2020
Maquassi Hills	Ward 9 Lebaleng	Lesedi Early Learning Centre	Care and protection of children in funded and registered centre	R336 600.00	R0	None	Delay signing of SLA due to National Lockdown	Signing of SLA by 4 <sup>th</sup> December 2020
<b>TOTALS</b>		<b>02</b>		<b>R574 200.00</b>	<b>R0</b>	<b>None</b>		

## 7. VICTIM EMPOWERMENT SUPPORT SERVICES

MUNICIPALITY	AREA AND WARD	NAME OF PROJECT	ACTIVITIES	BUDGET	EXPENDITURE	PROGRESS	CHALLENGES	REMEDIAL
Matlosana	Ward 9 Jouberton	KOSH Crisis Centre	-Provision of care and support services to victims	R600 000.00	R307 040.00	1400 beneficiaries 10 jobs created	None	None
JB Marks-Ventersdorp	Ward 30 Tshing	Banna Buang	-Provision of care and support services to victims	R1 200 000.00	R350 955.00	190 beneficiaries 10 jobs created	None	None
JB Marks-Tlokwe	Ward 5 Potchefstroom	Banna Ba Kae Tlokwe Men's Forum	-Provision of care and support services to victims	R600 000.00	R307 040.00	195 beneficiaries 9 jobs were created	None	None
JB Marks-Tlokwe	Ward 4 Potchefstroom	Tlokwe Crisis Centre	-Provision of care and support services to victims	R600 000.00	R160 000.00	504 beneficiaries 11 jobs created	None	None
Maquassi Hills	Ward 7 Kgakala	Kgakala Crisis Centre	-Provision of care and support services to victims	R600 000.00	R127 500.00	28 beneficiaries 09 jobs created	None	None
<b>TOTALS</b>		<b>5</b>		<b>R3 600 000.00</b>	<b>R1 252 535.00</b>	<b>2317 beneficiaries 49 jobs created</b>		

## 8. SUBSTANCE ABUSE, PREVENTION AND REHABILITATION SERVICES

MUNICIPALITY	AREA AND WARD	NAME OF PROJECT	ACTIVITIES	BUDGET	EXPENDITURE	PROGRESS	CHALLENGES	REMEDIAL ACTION
Matlosana	Ward 19 Klerksdorp	Restoring Youth Dignity	-Substance Abuse prevention and rehabilitation services	R 609 250.00	R297 384.50	6000 beneficiaries 6 jobs created	None	None
JB Marks-Ventersdorp	Ward 29 Tshing	Saints Care Givers	-Substance Abuse prevention and rehabilitation services	R609 250.00	R401 640.00	500 beneficiaries 8 jobs created	None	None
<b>TOTALS</b>		<b>2</b>		<b>R1 218 500.00</b>	<b>R699 024.50</b>	<b>6500 beneficiaries 14 jobs created</b>		



## 8.1. STATE RUN INSTITUTIONS

MUNICIPALITY	AREA AND WARD	NAME OF PROJECT	ACTIVITIES	BUDGET	EXPENDITURE	PROGRESS	CHALLENGES	REMEDIAL ACTION
Matlosana	Ward 9 Jouberton	Matlosana Secure Care Centre	Residential facility for children in conflict with the law awaiting trial between 14- 18yrs	R39 637 833.00	R7 818 294.39	60 Beneficiaries 75 jobs created	The centre is operating with employees whom are on extended fixed term contracts	Recruitment permanent employees to be finalized by 31 December 2020t
JB Marks-Potchefstroom	Ward 11 Potchefstroom	JB Marks Treatment Centre	Inpatient treatment centre Men, Women and Youth with Substance Abuse problems	R23 593 000.00	R9 048 962.97	67 Beneficiaries 41 jobs created	The centre is not yet operational but was used as a shelter for homeless people	The centre to be operational by 18 October 2020 for admission of service users
<b>TOTALS</b>		<b>2</b>		<b>R63 230 833.00</b>	<b>R16 867 257.36</b>	<b>127 Beneficiaries 116 jobs created</b>		

## 9. DEVELOPMENT AND RESEARCH

MUNICIPALITY	AREA AND WARD	NAME OF PROJECT	ACTIVITIES	BUDGET	EXPENDITURE	PROGRESS	CHALLENGES	REMEDIAL ACTION
Matlosana	Ward 34 Khuma	Hospice Matlosana-Community Nutrition And Development Centre	-Provision of nutritious cooked meals and developmental activities	R348 809.18	R74 402.30	256 Beneficiaries 8 jobs created	Beneficiaries were not provided with cooked meals due to COVID-19 restrictions	Completion of COVID-19 compliance assessment y 15 <sup>th</sup> December 2020
Matlosana	Ward 2 Tigane	Tshepang Care Givers-Community Nutrition And Development Centre	-Provision of nutritious cooked meals and developmental activities	R348 809.18	R74 402.30	206 Beneficiaries 8 jobs created	Beneficiaries were not provided with cooked meals due to COVID-19 restrictions	Completion of COVID-19 compliance assessment y 15 <sup>th</sup> December 2020
JB Marks-Tlokwe	Ward 20 Ikageng	Bambanani Youth Project-Community Nutrition And Development Centre	-Provision of nutritious cooked meals and developmental activities	R 384 809.18	R74 402.30	206 Beneficiaries 7 jobs created	Beneficiaries were not provided with cooked meals due to COVID-19 restrictions	Completion of COVID-19 compliance assessment y 15 <sup>th</sup> December 2020
JB Marks-Ventersdorp	Ward 30 Tshing	Tsholofelo Community Nutrition And Development Centre	-Provision of nutritious cooked meals and developmental activities	R348 809.18	R74 402.30	256 Beneficiaries 7 jobs created	Beneficiaries were not provided with cooked meals due to COVID-19 restrictions	Completion of COVID-19 compliance assessment y 15 <sup>th</sup> December 2020
Maquassi Hills	Ward 2 Tsweleng	Realeka Multi - Vision Community Nutrition And Development Centre	-Provision of nutritious cooked meals and developmental activities	R372 809.18	R80 402.30	206 Beneficiaries 9 jobs created	Beneficiaries were not provided with cooked meals due to COVID-19 restrictions	Completion of COVID-19 compliance assessment y 15 <sup>th</sup> December 2020
<b>TOTALS</b>		<b>5</b>		<b>R1 768 045.90</b>	<b>R372 011.50</b>	<b>1130 Beneficiaries 39 jobs created</b>		

## 10. DISTRICT SUMMARY

PROGRAMME	NUMBER OF FUNDED NPOs	TOTAL BUDGET	EXPENDITURE	TOTAL NUMBER OF JOBS CREATED	TOTAL NUMBER OF BENEFICIARIES
Services to Older Persons	28	R13 608 514.00	R5 208 072.49	342	751
Services to Persons with Disabilities	10	R2 693 123.80	R1 964 311.00	102	519
HIV And AIDS Prevention, Care and Support Services	05	R6 864 910.00	R3 002 568.75	140	5456
Family Care and Support Services	03	R1 741 296.10	R1 377 201.40	28	5951
Child Care and Protection Services	16	R28 503 274.41	R11 374 934.44	131	5372
Partial Care And Early Childhood Development Services	54	R14 860 736.00	R807 530.00	59	639
Victim Empowerment Services	05	R3 600 000.00	R1 252 535.00	49	2317
Substance Abuse Prevention and Rehabilitation Services	02	R1 218 500.00	R699 024.50	14	6500
State Run Institutions	02	R63 230 833.00	R16 867 257.36	116	127
Development And Research	05	R1 768 045.90	R372 011.50	39	1110
<b>DISTRICT TOTALS</b>	<b>128</b>	<b>R138 089 233. 21</b>	<b>R429 254 446.44</b>	<b>1020</b>	<b>28 742</b>

## 11. EXISTING AND FUNCTIONAL STAKEHOLDER FORUMS

NAME OF FORUM	STAKEHOLDERS	FREQUENCY OF MEETINGS	STATUS/FUNCTIONALITY
District and Local ECD Forums	District and Local Municipalities and DSD	Bi-Monthly	Functional
District and Local NPO Forum	Relevant Sector Departments, Mining sector, ESKOM, SARS	Quarterly	Functional
Cluster Joints	All government Departments convened by SAPS	Monthly	Functional

## 12. CHALLENGES AND PROPOSED REMEDIAL ACTIONS

CHALLENGES	PROPOSED REMEDIAL ACTIONS
<b>12.1. SERVICES TO OLDER PERSONS</b>	
Delayed signing of SLAs	Signing by 4 <sup>th</sup> December 2020
Some NPOS were not operational but funded for Contractual obligations due to COVID-19 restrictions ie Community Based Centres for Older persons and people with Disabilities	Reopening will be subject to review of COVID-19 restrictions
Reopening of ECDs due to the high court order subject to compliance with COVID-19 safety measures against ministerial directions	<p>The Department to fast track verification of ECDs which have completed self-assessment by 15 December 2020</p> <p>The Department to finalize the provision of support packages for needy ECDs to comply with COVID-19 safety measures for reopening by 15 December 2020</p> <p>Municipalities to assist with allocation of sites</p>
CNDC beneficiaries were not provided with cooked meals due to COVID-19 restrictions	Completion of COVID-19 compliance assessment y 15 <sup>th</sup> December 2020

### 1.1.5.2 Declaration of Programmes and Projects for the 2021/22

PROJE CT NO.	BENEFICIARY MUNICIPALITY	LOCATION WARD	PROJECT NAME	PROJECT DESRIPTION AND SCOPE	ESTIMATED BUDGET		ESTIMATED DURATION		ESTIMATED PERFORMANCE	
					TOTAL	ANNUAL	START	FINISH	BENEFI CIARIES	JOBS CREATED
1. SERVICES TO OLDER PERSONS										
1.	Matlosana	Ward 1 Hartbeesfontein	Evanna Old Age Home	-Care and protection services to Older Persons	R2 097 600.00	R2 097 600.00	1/4/2021	31/3/2022	76	45
2.	Matlosana	Ward 19 Klerksdorp	Klerksdorp Te Huis	-Care and protection services to Older Persons	R2 815 200.00	R2 815 200.00	1/4/2021	31/3/2022	102	56
3.	Matlosana	Ward 34 Khuma	Itumeleng Older Persons Service Club	-Care and protection services to Older Persons	R238 118.40	R238 118.40	1/4/2021	31/3/2022	38	03
4.	Matlosana	Ward 20 Kanana	Ratanang Old Ages Service Club	-Care and protection services to Older Persons	R260 505.60	R260 505.60	1/4/2021	31/3/2022	42	02
5.	Matlosana	Ward 11 Jouberton	Jouberton Day Care Centre	-Care and protection services to Older Persons	R154 166.40	R154 166.40	1/4/2021	31/3/2022	23	02
6.	Matlosana	Ward 2 Tigane	Ragogang Older Persons Service Club	-Care and protection services to Older Persons	R137 376.00	R137 376.00	1/4/2021	31/3/2022	20	03
7.	Matlosana	Ward 38 Khuma	Bopanang Service Club	-Care and protection services to Older Persons	R249 312.00	R249 312.00	1/4/2021	31/3/2022	40	02
8.	Matlosana	Ward 11 Jouberton	Aretsweleng Older Persons Service Club	-Care and protection services to Older Persons	R148 569.60	R148 569.60	1/4/2021	31/3/2022	22	02
9.	Matlosana	Ward 3 Alabama	United Service Club	-Care and protection services to Older Persons	R148 569.60	R148 569.60	1/4/2021	31/3/2022	22	02
10.	Matlosana	Ward 23 Kanana	Itireleng Older Persons Service Club	-Care and protection services to Older Persons	R198 940.80	R198 940.80	1/4/2021	31/3/2022	70	03
11.	Matlosana	Ward 36 Kanana	Diphetogo Frail Care	-Frail Older Persons Active ageing programmes	R730 630.86	R730 630.86	1/4/2021	31/3/2022	50	13
12.	Matlosana	Ward 4 Dominionville	Itsoseng Service Club	-Care and protection services to Older Persons	R145 440.00	R145 440.00	1/4/2021	31/3/2022	23	03
13.	Matlosana	Ward 8 Jouberton	Bagolo Service Club	-Care and protection services to Older Person	R226 924.80	R226 924.80	1/4/2021	31/3/2022	26	2
14.	JB Marks- Tlokwe	Ward 13 Promosa	Happy Hearts	-Care and protection services to Older Persons	R493.033.09	R493.033.09	1/4/2021	31/3/2022	72	03
15.	JB Marks- Tlokwe	Ward 7 Potchefstroom	SAVF Ons Hulde	-Care and protection services to Older Persons	R1 726 104.00	R1 726 104.00	1/4/2021	31/3/2022	72	48
16.	JB Marks- Tlokwe	Ward 15 Potchefstroom	Samuel Broadbent	-Care and protection services to Older Persons	R1 199 496.00	R1 199 496.00	1/4/2021	31/3/2022	41	45
17.	JB Marks- Tlokwe	Ward 2 Potchefstroom	Huis Anna Viljoen	-Care and protection services to Older Persons	R1 023 960.00	R1 023 960.00	1/4/2021	31/3/2022	35	63
18.	JB Marks- Tlokwe	Ward 12 Ikageng	Lesego Service Club	-Care and protection services to Older Persons	R95 654.40	R95 654.40	1/4/2021	31/3/2022	23	03
19.	JB Marks- Ventersdorp	Ward 30 Tshing	Kopangang Service Club	-Care and protection services to Older Persons	R156 000.00	R156 000.00	1/4/2021	31/3/2022	25	03
20.	JB Marks- Ventersdorp	Ward 32 Boikhutso	Ombazo Service Club	-Care and protection services to Older Persons	R162 816.00	R162 816.00	1/4/2021	31/3/2022	45	02
21.	JB Marks- Ventersdorp	Ward 32 Ventersdorp	Ventersdorp Tehuis Vir Bejaardes	-Care and protection services to Older Persons	R1 258 008.00	R1 258 008.00	1/4/2021	31/3/2022	43	28
22.	Maquassi Hills	Ward 5 Wolmaranstad	Wolmaransstsad Home for the Aged	-Care and protection services to Older Persons	R2 691 552.00	R2 691 552.00	1/4/2021	31/3/2022	92	54
23.	Maquassi Hills	Ward 9 Lebaleng	Tshwaraganang Service Club	-Care and protection services to Older Persons	R473 184.00	R473 184.00	1/4/2021	31/3/2022	80	03

PROJE CT NO.	BENEFICIARY MUNICIPALITY	LOCATION WARD	PROJECT NAME	PROJECT DESCRIPTION AND SCOPE	ESTIMATED BUDGET		ESTIMATED DURATION		ESTIMATED PERFORMANCE	
					TOTAL	ANNUAL	START	FINISH	BENEFI CIARIES	JOBS CREATED
24.	Maquassi Hills	Ward 10 Boskuil/ Oesenskraal	Tirisano Service Club	-Care and protection services to Older Persons	R249 312.00	R249 312.00	1/4/2021	31/3/2022	40	03
25.	Maquassi Hills	Ward 7 Kgakala	Itireleng Service Club	-Care and protection services to Older Persons	R417 216.00	R417 216.00	1/4/2021	31/3/2022	70	03
26.	Maquassi hills	Ward 4 Tsweleng	Retsweletse Service Club	-Care and protection services to Older Persons	R299 683.20	R299 683.20	1/4/2021	31/3/2022	49	02
27.	Maquassi Hills	Ward 1 Tsweleng	Ratanang Service Club	-Care and protection services to Older Persons	R260 505.600	R260 505.600	1/4/2021	31/3/2022	37	03
28.	Maquassi Hills	Ward 6 Kgakala	Sizanani Service Club	-Care and protection services to Older Persons	R338 860.80	R338 860.80	1/4/2020	31/3/2021	96	03
<b>2. SERVICES TO PERSONS WITH DISABILITIES</b>										
29.	Matlosana	Ward 17 Klerksdorp	Triest Training Centre	-Care and services to people with Disabilities	R1 226 084.05	R1 226 084.05	1/4/2021	31/3/2022	61	13
30.	Matlosana	Ward 17 Klerksdorp	Daphne Lee Activity Centre	-Care and services to people with Disabilities	R1 411 766.05	R1 411 766.05	1/4/2021	31/3/2022	57	10
31.	Matlosana	Ward 19 Klerksdorp	Northwest Mental Health	-Care and services to people with Disabilities	R750 117.97	R750 117.97	1/4/2021	31/3/2022	150	6
32.	Matlosana	Ward 35 Khuma	Manovia	-Care and services to people with Disabilities	R193 344.00	R193 344.00	1/4/2021	31/3/2022	30	8
33.	Matlosana	Ward 8 Jouberton	Enablement Centre for the Disabled (Techford)	-Care and services to people with Disabilities	R649 498.85	R649 498.85	1/4/2021	31/3/2022	60	9
34.	Matlosana	Ward 25 Kanana	Folang Disability Centre	-Care and services to people with Disabilities	R253 108.28	R253 108.28	1/4/2021	31/3/2022	24	7
35.	Matlosana	Ward 17 Klerksdorp	Quadruplegic Association NW (Huis Servaas)	-Care and services to people with Disabilities	R803 445.00	R803 445.00	1/4/2021	31/3/2022	20	17
36.	JB Marks- Ventersdorp	Ward 30 Tshing	Sixteen Steps Disability Centre	-Care and services to people with Disabilities	R481 594.85	R481 594.85	1/4/2021	31/3/2022	33	2
37.	JB Marks- Tlokwe	Ward 12 Ikageng	Tshwaraganang Day Care Centre	-Care and services to people with Disabilities	R414 526.44	R414 526.44	1/4/2021	31/3/2022	16	4
38.	JB Marks- Tlokwe	Ward 15 Potchefstroom	North West Mental Health Potchefstroom	-Care and services to people with Disabilities	R977 387.71	R977 387.71	1/4/2021	31/3/2022	143	8
39.	JB Marks- Tlokwe	Ward 3 Potchefstroom	Amelia After Care	-Care and services to people with Disabilities	R3 900 730.85	R3 900 730.85	1/4/2021	31/3/2022	155	37
<b>3. HIV AND AIDS PREVENTION, CARE AND SUPPORT SERVICES</b>										
40.	Matlosana	Ward 34 Khuma	Rorisang Men and Youth Development Services	-Prevention and behaviour Change Programmes. Social Protection Services.	R1 224 300.00	R1 224 300.00	1/4/2021	31/3/2022	334	30
41.	Matlosana	Ward 03 Orkney	Bokamoso Home Community Based care	-Prevention and behaviour Change Programmes. Social Protection Services.	R1 224 300.00	R1 224 300.00	1/4/2021	31/3/2022	3670	28
42.	JB Marks- Ventersdorp	Ward 32 Boikhutso	Tshireletsego Care and Support	-Care and support to HIV/AIDS affected and infected families	R1 731 876.76	R1 731 876.76	1/4/2021	31/3/2022	2613	39
43.	Maquassi Hills	Ward 19 Kgakala	Rekathusa Community Care	-Palliative care and Social Protection Services	R1239 404.00	R1239 404.00	1/4/2021	31/3/2022	8305	8
<b>4. FAMILY CARE AND SUPPORT SERVICES</b>										
44.	Matlosana	Ward 19 Klerksdorp	Restoring Youth Dignity	-Family Care and Support Services to Families	R102 813.04	R102 813.04	1/4/2021	31/3/2022	8305	09
45.	JB Marks- Tlokwe	Ward 24 Potchefstroom	FAMSA Potchefstroom	-Family Care and Support Services to Families	R1 523 160.64	R1 523 160.64	1/4/2021	31/3/2022	4748	12

PROJE CT NO.	BENEFICIARY MUNICIPALITY	LOCATION WARD	PROJECT NAME	PROJECT DESCRIPTION AND SCOPE	ESTIMATED BUDGET		ESTIMATED DURATION		ESTIMATED PERFORMANCE	
					TOTAL	ANNUAL	START	FINISH	BENEFICIARIES	JOBS CREATED
46.	Maquassi Hills	Ward 9 Lebaleng	Atta-Elle-Roi	-Family Care and Support Services to Families	R668 676.83	R668 676.83	1/4/2021	31/3/2022	234	09
<b>5. CHILD CARE AND PROTECTION SERVICES</b>										
47.	Matlosana	Ward 22 Orkney	Child welfare	-Provision of services to children in need of care and protection	R759 622.50	R759 622.50	1/4/2021	31/3/2022	2000	08
48.	Matlosana	Ward 16 Klerksdorp	Ondersteuningsraad (RATA)	-Provision of services to children in need of care and protection	R757 847.69	R757 847.69	1/4/2021	31/3/2022	1900	06
49.	Matlosana	Ward 19 Klerksdorp	NG-Welfare- Klerksdorp	-Provision of services to children in need of care and protection	R750 452.24	R750 452.24	1/4/2021	31/3/2022	210	06
50.	Matlosana	Ward 19 Klerksdorp	Atamelang shelter Child and youth care centre	-Provision of services to children in need of care and protection	R712 320.00	R712 320.00	1/4/2021	31/3/2022	14	06
51.	Matlosana	Ward 18 Klerksdorp	Rethabile Children's home	-Provision of services to children in need of care and protection	R7 632 000.00	R7 632 000.00	1/4/2021	31/3/2022	150	37
52.	Matlosana	Ward 18 Klerksdorp	SAVF: Family care	-Provision of services to children in need of care and protection	R584 325.00	R584 325.00	1/4/2021	31/3/2022	1700	05
53.	JB Marks- Ventersdorp	Ward 30 Tshing	Letsema street children project	-Provision of services to children in need of care and protection	R630 000.00	R630 000.00	1/4/2021	31/3/2022	35	10
54.	JB Marks Tlokwe	Ward 4 Potchefstroom	NG Welfare- Potchefstroom	-Provision of services to children in need of care and protection	R590 629.00	R590 629.00	1/4/2021	31/3/2022	965	5
55.	JB Marks Tlokwe	Ward 4 Potchefstroom	Child Welfare SA Potchefstroom	-Provision of services to children in need of care and protection	R643 354.28	R643 354.28	1/4/2021	31/3/2022	480	04
56.	JB Marks Tlokwe	Ward 15 Potchefstroom	SAVF Potchefstroom	-Provision of services to children in need of care and protection	R787 500.00	R787 500.00	1/4/2021	31/3/2022	782	04
57.	JB Marks Tlokwe	Ward 12 Ikageng	Thakaneng drop in centre	-Provision of services to children in need of care and protection	R763 200.00	R763 200.00	1/4/2021	31/3/2022	306	10
58.	JB Marks Tlokwe	Ward 12 Ikageng	Thakaneng residential care	-Provision of services to children in need of care and protection	R2 136 960.00	R2 136 960.00	1/4/2021	31/3/2022		08
59.	JB Marks Tlokwe	Ward 4 Ikageng	Abraham Kriel	-Provision of services to children in need of care and protection	R12 058 560.00	R12 058 560.00	1/4/2021	31/3/2022	237	73
60.	Maquassi Hills	Ward 7 Kgakala	Kgakala drop in centre	-Provision of services to children in need of care and protection	R717 407.77	R717 407.77	1/4/2021	31/3/2022	62	11
62.	Maquassi Hills	Ward 5 Wolmaranstad	Ver wes Maatskaplike dienste	-Statutory Services, Family Preservation, Child care and protection services	R330 750.00	R330 750.00	1/4/2021	31/3/2022	150	02
<b>6. PARTIAL CARE AND EARLY CHILDHOOD DEVELOPMENT SERVICES</b>										
63.	Matlosana	Ward 35 Jouberton	Kgotsoong Pre-School	-Care and protection of children in funded and registered centre	R125 928.00	R125 928.00	1/4/2021	31/3/2022	30	06

PROJE CT NO.	BENEFICIARY MUNICIPALITY	LOCATION WARD	PROJECT NAME	PROJECT DESCRIPTION AND SCOPE	ESTIMATED BUDGET		ESTIMATED DURATION		ESTIMATED PERFORMANCE	
					TOTAL	ANNUAL	START	FINISH	BENEFI CIARIES	JOBS CREATED
64.	Matlosana	Ward 13 Jouberton	Molokomme Memorial School	-Care and protection of children in funded and registered centre	R151 113.60	R151 113.60	1/4/2021	31/3/2022	36	05
65.	Matlosana	Ward 4 Jouberton	Thusano Pre-School	-Care and protection of children in funded and registered centre	R209 880.00	R209 880.00	1/4/2021	31/3/2022	50	07
66.	Matlosana	Ward 11 Jouberton	Kefentse Kalaote Pre- School	-Care and protection of children in funded and registered centre	R377 784.00	R377 784.00	1/4/2021	31/3/2022	90	07
67.	Matlosana	Ward 13 Jouberton	Junior Early Learning Centre	-Care and protection of children in funded and registered centre	R125 928.00	R125 928.00	1/4/2021	31/3/2022	30	06
68.	Matlosana	Ward 9 Jouberton	Khensani Pre-School	-Care and protection of children in funded and registered centre	R335 808.00	R335 808.00	1/4/2021	31/3/2022	80	10
69.	Matlosana	Ward 15 Klerksdorp	Khaya Tshepo Home of Hope for Vulnerable	-Care and protection of children in funded and registered centre	R188 892.00	R188 892.00	1/4/2021	31/3/2022	45	09
70.	Matlosana	Ward 26 Kanana	Ithembalam Creche	-Care and protection of children in funded and registered centre	R235 065.60	R235 065.60	1/4/2021	31/3/2022	56	07
71.	Matlosana	Ward 24 Kanana	Vuyani Pre-School	-Care and protection of children in funded and registered centre	R335 808.00	R335 808.00	1/4/2021	31/3/2022	80	11
72.	Matlosana	Ward 29 Kanana	Sizanani Day Care	-Care and protection of children in funded and registered centre	R235 065.60	R235 065.60	1/4/2021	31/3/2022	56	11
73.	Matlosana	Ward 29 Kanana	Itukise Pre-School	-Care and protection of children in funded and registered centre	R214 077.60	R214 077.60	1/4/2021	31/3/2022	51	10
74.	Matlosana	Ward 26 Kanana	Yarona Creche	-Care and protection of children in funded and registered centre	R167 904.00	R167 904.00	1/4/2021	31/3/2022	40	05
75.	Matlosana	Ward 27 Kanana	Tiisetsang Pre school	-Care and protection of children in funded and registered centre	R251 856.00	R251 856.00	1/4/2021	31/3/2022	60	08
76.	Matlosana	Ward 31 Khuma	Archy Early Learning Centre	-Care and protection of children in funded and registered centre	R335 808.00	R335 808.00	1/4/2021	31/3/2022	80	10
77.	Matlosana	Ward 3 Alabama	Alabama Methodist Pre-School	-Care and protection of children in funded and registered centre	R440 748.00	R440 748.00	1/4/2021	31/3/2022	105	08
78.	Matlosana	Ward 34 Khuma	Khuma Creche	-Care and protection of children in funded and registered centre	R495 316.80	R495 316.80	1/4/2021	31/3/2022	118	05
79.	Matlosana	Ward 21 Vaal Reefs	Jolly Kids Pre-School	-Care and protection of children in funded and registered centre	R142 718.40	R142 718.40	1/4/2021	31/3/2022	34	06
80.	Matlosana	Ward 13 Kanana	Kanana Community	-Care and protection of children in funded and registered centre	R545 688.00	R545 688.00	1/4/2021	31/3/2022	130	12

PROJE CT NO.	BENEFICIARY MUNICIPALITY	LOCATION WARD	PROJECT NAME	PROJECT DESCRIPTION AND SCOPE	ESTIMATED BUDGET		ESTIMATED DURATION		ESTIMATED PERFORMANCE	
					TOTAL	ANNUAL	START	FINISH	BENEFI CIARIES	JOBS CREATED
81.	Matlosana	Ward 27	Lesedi La Bana	-Care and protection of children in funded and registered centre	R432 352.80	R432 352.80	1/4/2021	31/3/2022	103	07
82.	JB Marks-Ventersdorp	Ward 32 Boikhutso	Kopano Early Learning care Centre	-Care and protection of children in funded and registered centre	R293 832.00	R293 832.00	1/4/2021	31/3/2022	70	06
83.	JB Marks-Ventersdorp	Ward 33 Tsetse	Kopanelo Early Learning Centre	-Care and protection of children in funded and registered centre	R126 720.00	R126 720.00	1/4/2021	31/3/2022	32	04
84.	JB Marks-Ventersdorp	Ward 19 Tshing	Tsholofelo Day Care Centre	-Care and protection of children in funded and registered centre	R335 808.00	R335 808.00	1/4/2021	31/3/2022	80	06
85.	JB Marks-Ventersdorp	Ward 31 Mogopa	Kistner&Duchrow Early Learning Centre	-Care and protection of children in funded and registered centre	R281 239.20	R281 239.20	1/4/2021	31/3/2022	67	07
86.	JB Marks-Ventersdorp	Ward 33 Tshing	Lerato ECD Mobile Truck	-Care and protection of children in funded and registered centre	R757 056.24	R757 056.24	1/4/2021	31/3/2022	328	04
87.	JB Marks-Ventersdorp	Ward 33 Tshing	Lerato Pre school	-Care and protection of children in funded and registered centre	R386 179.20	R386 179.20	1/4/2021	31/3/2022	92	06
88.	JB Marks-Ventersdorp	Ward 30 Tshing	Ratanang Day Care Centre	-Care and protection of children in funded and registered centre	R436 550.40	R436 550.40	1/4/2021	31/3/2022	104	07
89.	JB Marks-Ventersdorp	Ward 33 Welgevonden	Thuto-Lesedi Early Learning Centre	-Care and protection of children in funded and registered centre	R272 844.00	R272 844.00	1/4/2021	31/3/2022	65	06
90.	JB Marks-Ventersdorp	Ward 31 Goedgevonden	Motumisi Early Learning Centre	-Care and protection of children in funded and registered centre	R444 945.60	R444 945.60	1/4/2021	31/3/2022	106	07
91.	JB Marks-Tlokwe	Ward 19 Ikageng	Tsholofelo Early Learning Centre	-Care and protection of children in funded and registered centre	R293 832.00	R293 832.00	1/4/2021	31/3/2022	70	04
92.	JB Marks-Tlokwe	Ward 27 Ikageng	New life Day Care Centre	-Care and protection of children in funded and registered centre	R734 580.00	R734 580.00	1/4/2021	31/3/2022	188	12
93.	JB Marks-Tlokwe	Ward 8 Ikageng	Joy & Eve Creche	-Care and protection of children in funded and registered centre	R293 832.00	R293 832.00	1/4/2021	31/3/2022	93	09
94.	JB Marks-Tlokwe	Ward 12 Ikageng	Oageng Pre-School	-Care and protection of children in funded and registered centre	R167 904.00	R167 904.00	1/4/2021	31/3/2022	40	04
95.	JB Marks-Tlokwe	Ward 13 Promosa	Hospice Emmanuel Loving Angels	-Care and protection of children in funded and registered centre	R331 610.00	R331 610.40	1/4/2021	31/3/2022	79	06
96.	JB Marks-Tlokwe	Ward 8 Ikageng	Letlhabile Creche	-Care and protection of children in funded and registered centre	R167 904.00	R167 904.00	1/4/2021	31/3/2022	40	04
97.	JB Marks-Tlokwe	Ward 20 Ikageng	Mamello Day Care Centre	-Care and protection of children in funded and registered centre	R411 364.80	R411 364.80	1/4/2021	31/3/2022	98	09



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98.	JB Marks-Tlokwe	Ward 18 Ikageng	Tselathuto Day Care Centre	-Care and protection of children in funded and registered centre	R209 880.00	R209 880.00	1/4/2021	31/3/2022	50	05
99.	JB Marks-Tlokwe	Ward 13 Promosa	Kiddies Nest Pre-School	-Care and protection of children in funded and registered centre	R482 724.00	R482 724.00	1/4/2021	31/3/2022	115	09
100.	JB Marks-Tlokwe	Ward 21 Promosa	Liefielop Creche	-Care and protection of children in funded and registered centre	R281 239.20	R281 239.20	1/4/2021	31/3/2022	67	07
101.	JB Marks-Tlokwe	Ward 14 Ikageng	Ikageng Centre of Concern	-Care and protection of children in funded and registered centre	R264 448.80	R264 448.80	1/4/2021	31/3/2022	63	07
102.	JB Marks-Tlokwe	Ward 19 Ikageng	Ebenezer	-Care and protection of children in funded and registered centre	R209 880.00	R209 880.00	1/4/2021	31/3/2022	73	05
103.	Maquassi Hills	Ward 3 Tsweleng	Tshireletso Day Care Centre	-Care and protection of children in funded and registered centre	R335 808.00	R355 808.00	1/4/2021	31/3/2022	80	05
104.	Maquassi Hills	Ward 1 Tsweleng	Fatthosang Bana Edu Care	-Care and protection of children in funded and registered centre	R377 784.00	R377 784.00	1/4/2021	31/3/2022	90	06
105.	Maquassi Hills	Ward 2 Tsweleng	Tokologo Creche	-Care and protection of children in funded and registered centre	R272 844.00	R272 844.00	1/4/2021	31/3/2022	65	06
106.	Maquassi Hills	Ward 8 Rulaganyang	Rulaganyang Pre-School	-Care and protection of children in funded and registered centre	R214 077.60	R214 077.60	1/4/2021	31/3/2022	51	05
107.	Maquassi Hills	Ward 4 Tsweleng	Boipelo Boitumelong Creche	-Care and protection of children in funded and registered centre	R419 760.00	R419 760.00	1/4/2021	31/3/2022	100	08
108.	Maquassi Hills	Ward 10 Boskuil	Pelo Entle Creche	-Care and protection of children in funded and registered centre	R146 916.00	R146 916.00	1/4/2021	31/3/2022	35	04
109.	Maquassi Hills	Ward 3 Tsweleng	Catch them young	-Care and protection of children in funded and registered centre	R377 784.00	R377 784.00	1/4/2021	31/3/2022	90	06
110.	Maquassi Hills	Ward 9 Lebaleng	Lesedi Early Learning Centre	-Care and protection of children in funded and registered centre	R314 820.00	R314 820.00	1/4/2021	31/3/2022	75	07
111.	Maquassi Hills	Ward 1 Tsweleng	Katlegong Creche	-Care and protection of children in funded and registered centre	R293 832.00	R293 832.00	1/4/2021	31/3/2022	70	04
112.	Maquassi Hills	Ward 7 Kgakala	Neo Pre-School	-Care and protection of children in funded and registered centre	R209 880.80	R209 880.80	1/4/2021	31/3/2022	50	05
113.	Maquassi Hills	Ward 11 Lebaleng	Reatlegile Creche	-Care and protection of children in funded and registered centre	R209 880.00	R209 880.00	1/4/2021	31/3/2022	50	07
114.	Maquassi Hills	Ward 2 Tsweleng	Diphetogo Creche	-Care and protection of children in funded and registered centre	R209 880.00	R209 880.00	1/4/2021	31/3/2022	50	05



PROJE CT NO.	BENEFICIARY MUNICIPALITY	LOCATION WARD	PROJECT NAME	PROJECT DESCRIPTION AND SCOPE	ESTIMATED BUDGET		ESTIMATED DURATION		ESTIMATED PERFORMANCE	
					TOTAL	ANNUAL	START	FINISH	BENEFICIARIES	JOBS CREATED
115.	Maquassi Hills	Ward 8 Kgakala	Reagola Creche	-Care and protection of children in funded and registered centre	R209 880.00	R209 880.00	1/4/2021	31/3/2022	50	04
116.	Maquassi Hills	Ward 3 Tsweleng	Boitshoko Day Care Centre	-Care and protection of children in funded and registered centre	R146 916.00	R146 916.00	1/4/2021	31/3/2022	35	04
117.	Maquassi Hills	Ward 8 Kgakala	Reyabopa	-Care and protection of children in funded and registered centre	R428 155.20	R428 155.20	1/4/2021	31/3/2022	102	10
118.	Maquassi Hills	Ward 6 Kgakala	Rethabile Creche	-Care and protection of children in funded and registered centre	R188 892.00	R188 892.00	1/4/2021	31/3/2022	45	04
119.	Maquassi Hills	Ward 1 Tsweleng	Welcome Day Care	-Care and protection of children in funded and registered centre	R432 352.80	R432 352.80	1/4/2021	31/3/2022	103	06
120.	Maquassi Hills	Ward 9 Lebaleng	Lesedi Early Learning Centre	-Care and protection of children in funded and registered centre	R314 820.00	R314 820.00	1/4/2021	31/3/2022	75	07
<b>7. VICTIM EMPOWERMENT SERVICES</b>										
121.	Matlosana	Ward 9 Jouberton	KOSH Crisis Centre	-Provision of care and support services to victims	R500 000.00	R500 000.00	1/4/2021	31/3/2022	60	10
122.	JB Marks- Ventersdorp	Ward 30 Tshing	Banna Buang	-Provision of care and support services to victims	R636 000.00	R636 000.00	1/4/2021	31/3/2022	2300	05
123.	JB Marks- Tlokwe	Ward 5 Potchefstroom	Banna Ba Kae Men's Forum	-Provision of care and support services to victims	R650 000.00	R650 000.00	1/4/2021	31/3/2022	195	09
124.	JB Marks- Tlokwe	Ward 4 Potchefstroom	Tlokwe Crisis Centre	-Provision of care and support services to victims	R636 000.00	R636 000.00	1/4/2021	31/3/2022	504	08
125.	Maquassi Hills	Ward 7 Kgakala	Kgakala Crisis Centre	-Provision of care and support services to victims	R636 000.00	R636 000.00	1/4/2021	31/3/2022	365	09
<b>8. SUBSTANCE ABUSE, PREVENTION AND REHABILITATION SERVICES</b>										
126.	Matlosana	Ward 19 Klerksdorp	Restoring Youth Dignity	-Substance Abuse prevention and rehabilitation services	R645 805.00	R645 805.00	1/4/2021	31/3/2022	8305	05
127.	JB Marks- Ventersdorp	Ward 29 Tshing	Saints Care Givers	-Substance Abuse prevention and rehabilitation services	R645 805.00	R645 805.00	1/4/2021	31/3/2022	3600	07
<b>8.1. STATE RUN INSTITUTIONS</b>										
128.	Matlosana	Ward 9 Jouberton	Matlosana Secure Care Centre	Residential facility for children in conflict with the law awaiting trial between 14-18yrs	R40 466 000.00	R200 000.00	1/4/2021	31/3/2022	40	75
129.	JB Marks- Potchefstroom	Ward 11 Potchefstroom	JB Marks Treatment Centre	Inpatient treatment centre Men, Women and Youth with Substance Abuse problems	R23 593 000.0 0	R23 593 000.0 0	1/4/2021	31/3/2022	30	41
<b>9. DEVELOPMENT AND RESEARCH</b>										
130.	Matlosana	Ward 34 Khuma	Hospice Matlosana- CNDC	-Provision of nutritious cooked meals and developmental activities	R366 249.72	R366 249.72	1/4/2021	31/3/2022	200	06
131.	Matlosana	Ward 2 Tigane	Tshepang Care Givers-CNDC	-Provision of nutritious cooked meals and developmental activities	R715 209.18	R715 209.18	1/4/2021	31/3/2022	200	06
132.	JB Marks- Tlokwe	Ward 20 Ikageng	Bambanani Youth Project-CNDC	-Provision of nutritious cooked meals and developmental activities	R366 249.72	R366 249.72	1/4/2021	31/3/2022	200	06

PROJE CT NO.	BENEFICIARY MUNICIPALITY	LOCATION WARD	PROJECT NAME	PROJECT DESCRIPTION AND SCOPE	ESTIMATED BUDGET		ESTIMATED DURATION		ESTIMATED PERFORMANCE	
					TOTAL	ANNUAL	START	FINISH	BENEFI CIARIES	JOBS CREATED
133.	JB Marks- Ventersdorp	Ward 30 Tshing	Tsholofelo Home Based care-CNDC	-Provision of nutritious cooked meals and developmental activities	R366 249.72	R366 249.72	1/4/2021	31/3/2022	200	06
134.	Maquassi Hills	Ward 2 Tswelelang	Realeka Multi - Vision CNDC	-Provision of nutritious cooked meals and developmental activities	R366 249.72	R366 249.72	1/4/2021	31/3/2022	200	06

## 1.1.6 Consolidated List of NW Provincial Projects for DR KKDM: 2021/22

### 1.1.6.1 Department of Health

Project / Programme Name	Municipality	Nature of investment	Total Project Cost	Total Expenditure to date from previous years	Main appropriation (21/22)	Main appropriation (22/23)	Main appropriation (23/24)
Witrand Hospital Maintenance	Dr KKDM	Maintenance and Repairs	R 33 351 029	R 13 476 457	R -	R 1 169 000	R -
Transformer and Switchgear Term Contract - Dr KK	Dr KKDM	Maintenance and Repairs	R -	R -	R 1 500 000	R 2 000 000	R 2 000 000
Maintenance on Prioritized Clinics - Kenneth Kaunda District	Dr KKDM	Maintenance and Repairs	R -	R -	R 2 500 000	R 25 000 000	R 25 000 000
Dr KK District - Generators Term Contracts Phase 2	Dr KKDM	Maintenance and Repairs	R -	R -	R 1 620 000	R 2 500 000	R 2 500 000
Dr. KK District - Statutory Maintenance	Dr KKDM	Maintenance and Repairs	R 17 420 000	R 34 682 543	R 6 250 000	R 2 939 000	R 2 939 000
Dr KK District - Day to Day Maintenance	Dr KKDM	Maintenance and Repairs	R 8 489 000	R 2 880 872	R 2 662 000	R 2 850 000	R 2 850 000
Fire Equipment Term Contract - Dr KK District	Dr KKDM	Maintenance and Repairs	R -	R -	R 1 300 000	R 1 300 000	R 1 300 000
UPS Maintenance Term Contract - DR KK	Dr KKDM	Maintenance and Repairs	R -	R -	R 500 000	R 1 300 000	R 1 300 000
Dr KK District HVAC Term Contract	Dr KKDM	Maintenance and Repairs	R 14 834 372	R 7 212 943	R 1 620 000	R 1 540 000	R 1 540 000
Jouberton Ext 19 CHC - HT	Dr KKDM	New or Replaced Infrastructure	R 5 571 149	R 7 055 417	R 5 000 000	R -	R -
Maquassi Hills CHC - ABM	Dr KKDM	New or Replaced Infrastructure	R -	R -	R 8 500 000	R 23 000 000	R 13 000 000
Maquassi Hills CHC-HT	Dr KKDM	New or Replaced Infrastructure	R -	R -	R -	R 3 000 000	R 3 000 000
Jouberton Ext 19 CHC - ICT	Dr KKDM	New or Replaced Infrastructure	R -	R -	R 3 000 000	R -	R -
Nic Bodenstein Hosp. Refurbish Theatre HVAC	Dr KKDM	Rehabilitation, Renovations & Refurb	R -	R -	R 2 000 000	R -	R -
Refurbish medical Gas systems - Dr KK	Dr KKDM	Rehabilitation, Renovations & Refurb	R -	R -	R 5 000 000	R -	R -
Gateway Clinic Parkhome	Dr KKDM	Rehabilitation, Renovations & Refurb	R -	R -	R 1 000 000	R -	R -
Boikhutsong Clinic Parkhome	Dr KKDM	Rehabilitation, Renovations & Refurb	R -	R -	R 1 000 000	R -	R -
Klerksdorp/Tshepong Complex - Replacement Chillers	Dr KKDM	Rehabilitation, Renovations & Refurb	R -	R -	R 3 500 000	R -	R -
Leeudoringstad CHC Generator	Dr KKDM	Rehabilitation, Renovations & Refurb	R -	R -	R 1 000 000	R -	R -
Tshepong Hospital MDR Generator	Dr KKDM	Rehabilitation, Renovations & Refurb	R -	R -	R 500 000	R -	R -
Excelsius Nursing College upgrade Phase 1 HT	Dr KKDM	Upgrading and Additions	R -	R -	R 2 000 000	R 1 000 000	R -
Potchefstroom Hospital (Upgrade Archives) HT	Dr KKDM	Upgrading and Additions	R -	R -	R -	R 1 000 000	R 1 000 000
Potchefstroom Hospital - Upgrade Casualty Ward	Dr KKDM	Upgrading and Additions	R 20 000 000	R 535 585	R 9 000 000	R 2 000 000	R 2 000 000
Potchefstroom Hospital - Upgrade Archives Building	Dr KKDM	Upgrading and Additions	R 120 000 000	R 734 783	R 5 900 000	R 5 900 000	R 11 900 000
Office Accommodation for Community Health Workers ABM - Dr Kenneth Kaunda	Dr KKDM	Upgrading and Additions	R -	R -	R 2 000 000	R -	R -
Potchefstroom Hospital Mental Unit - Upgrading	Dr KKDM	Upgrading and Additions	R -	R -	R 2 700 000	R -	R -
Ventersdorp Bulk Pharmacy - Upgrading HT	Dr KKDM	Upgrading and Additions	R -	R -	R -	R 1 000 000	R 1 000 000
Witrand Hospital Mental Unit - Upgrading	Dr KKDM	Upgrading and Additions	R -	R -	R 2 700 000	R -	R -
Steve Tshwete Clinic - Upgrade	Dr KKDM	Upgrading and Additions	R 12 000 000	R 3 747 874	R 10 850 000	R 5 000 000	R -
Marcus Zenzile - Upgrade of Clinic -HT	Dr KKDM	Upgrading and Additions	R -	R -	R -	R 500 000	R -
Witrand Hospital - HT	Dr KKDM	Upgrading and Additions	R 1 003 278	R 1 054 849	R 2 500 000	R -	R -
Potchefstroom Hospital (Upgrade of Casualty ward) HT	Dr KKDM	Upgrading and Additions	R -	R -	R -	R 1 000 000	R -
Steve Tshwete Clinic - HT	Dr KKDM	Upgrading and Additions	R -	R -	R -	R 500 000	R -
Excelsius Nursing College (Upgrade Phase 1)	Dr KKDM	Upgrading and Additions	R 267 048 187	R 305 868 676	R 7 000 000	R 1 000 000	R 800 000
Promosa Clinic (Upgrading)	Dr KKDM	Upgrading and Additions	R 30 000 000	R -	R -	R -	R 7 906 000
Marcus Zenzile Clinic (Upgrade)	Dr KKDM	Upgrading and Additions	R 5 906 617	R 4 308 850	R 9 850 000	R 5 000 000	R -
Ventersdorp Bulk Pharmacy	Dr KKDM	Upgrading and Additions	R 51 067 778	R 6 664 807	R 10 189 000	R 5 000 000	R -
Potchefstroom - Additional 42 bed clinical space ABM	Dr KKDM	Upgrading and Additions	R -	R -	R 10 800 000	R -	R -

### ***I.1.6.2 Department of Arts, Sports and Recreation***

<b>Project / Programme Name</b>	<b>Municipality</b>	<b>Nature of investment</b>	<b>Total Project Cost</b>	<b>Total Expenditure to date from previous years</b>	<b>Main appropriation (21/22)</b>	<b>Main appropriation (22/23)</b>	<b>Main appropriation (23/24)</b>
Donkervleit Recreation Centre	Dr Kenneth Kaunda	Maintenance and Repairs	R 7 113 000	R -	R 800 000	R 2 813 000	R 3 500 000
Noyjons Recreation Centre	Dr Kenneth Kaunda	Maintenance and Repairs	R 4 614 000	R -	R 800 000	R 2 814 000	R 1 000 000
Tswelelang Community Library	Dr Kenneth Kaunda	New or Replaced Infrastructure	R 18 900 000	R 1 815 000	R 7 400 000	R10 000 000	R 1 500 000
Matlosana Community Library	Dr Kenneth Kaunda	New or Replaced Infrastructure	R 19 000 000	R -	R -	R 5 000 000	R12 965 000
Statue J.B Marks	Dr Kenneth Kaunda	Upgrading and Additions	R 1 000 000	R 4 011 000	R 1 000 000	R -	R -

### ***I.1.6.3 Department of Economic Development, Environment and Tourism***

<b>Project / Programme Name</b>	<b>Municipality</b>	<b>Nature of investment</b>	<b>Total Project Cost</b>	<b>Total Expenditure to date from previous years</b>	<b>Main appropriation (21/22)</b>	<b>Main appropriation (22/23)</b>	<b>Main appropriation (23/24)</b>
Dr KK General Repairs	Dr KKDM	Maintenance and Repairs	R 1 000 000	R -	R 1 000 000	R -	R -
DR KK Repairs	Dr KKDM	Maintenance and Repairs	R -	R -	R -	R -	R -
Dr Kenneth Kaunda Hotel School (Supply and installation of industrial geyser)	Dr KKDM	New or Replaced Infrastructure	R 1 200 000	R -	R 1 200 000	R -	R -
Dr Kenneth Kaunda Hotel School (Construction of Guard Houses)	Dr KKDM	New or Replaced Infrastructure	R 2 000 000	R -	R 2 000 000	R -	R -
Dr Kenneth Kaunda Hotel School (Construction of Guard house, Paving and security upgrades - Hostel, Kitchen and House)	Dr KKDM	New or Replaced Infrastructure	R 3 000 000	R -	R 2 500 000	R -	R -
Dr Kenneth Kaunda Hotel School (Supply and upgrading of Bulk Services)	Dr KKDM	Upgrading and Additions	R 4 165 000	- R -	R 2 000 000	R -	R -
			-				

### 1.1.6.4 Department of Education

Project / Programme Name	Municipality	Nature of investment	Total Project Cost	Total Expenditure to date from previous years	Main appropriation (21/22)	Main appropriation (22/23)	Main appropriation (23/24)
Dr. Kenneth Kaunda	Dr KKDM	Maintenance and Repairs	R 12 000 000	R 10 910 716	R 20 000 000	R 10 000 000	R 10 000 000
Tlokwe Secondary	Dr KKDM	New or Replaced Infrastructure	R 1 196 000	R 267 265	R 17 250 000	R 25 000 000	R 20 000 000
Tigane Secondary	Dr KKDM	New or Replaced Infrastructure	R 50 000 000	R 8 797 982	R 17 250 000	R 11 133 000	R 15 000 000
Dirang Ka Natla Primary	Dr KKDM	New or Replaced Infrastructure	R 35 000 000	R 6 221 058	R 17 250 000	R 20 000 000	R 9 430 000
Phiri Secondary	Dr KKDM	New or Replaced Infrastructure	R 50 000 000	R 55 635 853	R 1 500 000	R -	R -
Trotsville Primary	Dr KKDM	New or Replaced Infrastructure	R 25 212 000	R 3 740 244	R 7 000 000	R 2 000 000	R -
Rysmierbuilt Mega Farm	Dr KKDM	New or Replaced Infrastructure	R 4 000 000	R -	R -	R -	R -
Kanana Primary	Dr KKDM	New or Replaced Infrastructure	R 35 000 000	R 1 101 664	R 800 000	R -	R -
Rysmierbult Mega Farm	Dr KKDM	New or Replaced Infrastructure	R 150 000 000	R -	R 10 000 000	R 25 000 000	R 50 000 000
Selang Thuto Primary	Dr KKDM	Rehabilitation, Renovations & Refurbishment	R 752 000	R -	R -	R -	R 3 000 000
Klerksdorp Hor Tegniese	Dr KKDM	Rehabilitation, Renovations & Refurbishment	R 5 144 000	R 2 472 899	R -	R 5 000 000	R -
Reabona Secondary	Dr KKDM	Rehabilitation, Renovations & Refurbishment	R 3 500 000	R 1 954 018	R -	R -	R 3 000 000
Klerksdorp Secondary	Dr KKDM	Rehabilitation, Renovations & Refurbishment	R 11 200 000	R -	R -	R -	R 3 000 000
Selang-Thuto Primary	Dr KKDM	Rehabilitation, Renovations & Refurbishment	R 3 000 000	R 113 224	R -	R -	R -
KEAGILE INTERMEDIATE 001	Dr KKDM	Rehabilitation, Renovations & Refurbishment	R 5 960 000	R -	R -	R -	R 5 000 000
PHAKEDI PRIMARY SCHOOL 001	Dr KKDM	Rehabilitation, Renovations & Refurbishment	R 3 677 000	R -	R -	R -	R 3 000 000
PROMOSA PRIMARY SCHOOL	Dr KKDM	Rehabilitation, Renovations & Refurbishment	R 4 000 000	R -	R -	R -	R 3 000 000
PUDULOGO PRIMARY SCHOOL	Dr KKDM	Rehabilitation, Renovations & Refurbishment	R 4 000 000	R -	R -	R -	R 3 000 000
KEDIEMETSE PRIMARY	Dr KKDM	Upgrading and Additions	R 2 821 000	R 2 540 246	R 300 000	R -	R -
ikalafeng Special	Dr KKDM	Upgrading and Additions	R 30 000 000	R -	R -	R 3 000 000	R 10 000 000
SAMMUAEL PHIRI PRIMARY SCHOO	Dr KKDM	Upgrading and Additions	R 12 500 000	R -	R 1 000 000	R 9 000 000	R -
LEBALLENGPRIMARY SCHOOL	Dr KKDM	Upgrading and Additions	R 6 000 000	R -	R -	R -	R 3 000 000
Sediko Primary School	Dr KKDM	Upgrading and Additions	R 25 000 000	R -	R 10 000 000	R 17 000 000	R -
Sentlha Primary	Dr KKDM	Upgrading and Additions	R 6 000 000	R 122 636	R -	R -	R 3 000 000
Tiang Primary	Dr KKDM	Upgrading and Additions	R 3 535 000	R 24 678	R 10 000 000	R 15 000 000	R 8 000 000
Agisanang Primary	Dr KKDM	Upgrading and Additions	R 2 479 000	R 49 757	R -	R 3 500 000	R -
Atlarelang Primary	Dr KKDM	Upgrading and Additions	R 2 650 000	R 231 412	R 3 000 000	R -	R -
Potchefstroom Primary	Dr KKDM	Upgrading and Additions	R 2 650 000	R 49 522	R 3 000 000	R -	R -
Zamakulunga Primary	Dr KKDM	Upgrading and Additions	R 2 650 000	R 42 103	R 3 000 000	R -	R -
Pelonomi Inter	Dr KKDM	Upgrading and Additions	R 3 500 000	R 3 397 189	R 300 000	R -	R -
Khayaletu Primary	Dr KKDM	Upgrading and Additions	R 3 500 000	R 7 209 142	R 300 000	R -	R -
Regorogile Combine	Dr KKDM	Upgrading and Additions	R 3 500 000	R 5 826 015	R 300 000	R -	R -
Agisanang Primary	Dr KKDM	Upgrading and Additions	R 2 659 000	R 48 540	R 3 000 000	R -	R -
Kgololosego Intermediate	Dr KKDM	Upgrading and Additions	R 1 000 000	R -	R 3 500 000	R -	R -
Atlarelang Primary	Dr KKDM	Upgrading and Additions	R 3 500 000	R 2 569 385	R 300 000	R -	R -
Edisang Primary	Dr KKDM	Upgrading and Additions	R 3 500 000	R 2 434 543	R 300 000	R -	R -
Thea Merafe Primary	Dr KKDM	Upgrading and Additions	R 3 500 000	R -	R 3 500 000	R -	R -
Padi Inter	Dr KKDM	Upgrading and Additions	R 6 000 000	R 4 323 678	R -	R -	R 3 000 000
Loula Fourie Primary	Dr KKDM	Upgrading and Additions	R 3 500 000	R 4 037 487	R 300 000	R -	R -
Padi Inter	Dr KKDM	Upgrading and Additions	R 6 000 000	R -	R 300 000	R -	R -
Ntlatseng Combined	Dr KKDM	Upgrading and Additions	R 3 444 000	R -	R -	R -	R 3 000 000
Nkagisang Inter	Dr KKDM	Upgrading and Additions	R 12 365 000	R 622 369	R -	R -	R 3 000 000
Kgolaganyo Inter	Dr KKDM	Upgrading and Additions	R 9 463 000	R -	R -	R -	R 3 000 000
Ntlatseng Combined	Dr KKDM	Upgrading and Additions	R 3 070 000	R -	R 3 780 000	R -	R -
Nkagisang Inter	Dr KKDM	Upgrading and Additions	R 4 000 000	R 2 225 738	R -	R -	R -
Reabona Secondary	Dr KKDM	Upgrading and Additions	R 3 000 000	R -	R 300 000	R -	R -
Keagile Primary	Dr KKDM	Upgrading and Additions	R 7 915 643	R 2 983 375	R -	R -	R 2 500 000
Boitumelo Inter	Dr KKDM	Upgrading and Additions	R 4 599 000	R 3 610 042	R 300 000	R -	R -

Project / Programme Name	Municipality	Nature of investment	Total Project Cost	Total Expenditure to date from previous years	Main appropriation (21/22)	Main appropriation (22/23)	Main appropriation (23/24)
BOKAMO INTER	Dr KKDM	Upgrading and Additions	R 5 000 000	R -	R -	R -	R 5 000 000
SPOORT ENGLISH PRIMARY SCHOOL 001	Dr KKDM	Upgrading and Additions	R 13 960 000	R -	R -	R -	R -

#### 1.1.6.5 Department of Corporative Governance and Traditional Affairs

Project / Programme Name	Municipality	Nature of investment	Total Project Cost	Total Expenditure to date from previous years	Main appropriation (21/22)	Main appropriation (22/23)	Main appropriation (23/24)
DR KK Municipality - Capacity Building	Dr KKDM	Infrastructure Transfers - Current	R 10 500 000	R 1 490 780	R 547 000	R 621 000	R 692 000

#### 1.1.6.6 Department of Social Development

Project / Programme Name	Municipality	Nature of investment	Total Project Cost	Total Expenditure to date from previous years	Main appropriation (21/22)	Main appropriation (22/23)	Main appropriation (23/24)
Kgakala ECD	Dr KKDM	Maintenance and Repairs	R 800 000	R 52 947	R 200 000	R 300 000	R 300 000
Matlosana Secure Care Centre	Dr KKDM	Maintenance and Repairs	R 1 500 000	R 428 352	R 700 000	R 300 000	R 500 000
Kgakala Crisis Centre	Dr KKDM	Maintenance and Repairs	R 750 000	R 110 000	R 150 000	R 300 000	R 300 000
JB Marks Service Point Maintenance	Dr KKDM	Maintenance and Repairs	R 850 000	R 871 228	R 200 000	R 300 000	R 350 000
Boikhutso CCC Maintenance	Dr KKDM	Maintenance and Repairs	R 1 000 000	R 223 583	R 300 000	R 300 000	R 400 000
Maquassi Hills Service Point Maintenance	Dr KKDM	Maintenance and Repairs	R 1 300 000	R 954 336	R 300 000	R 500 000	R 500 000
JB Marks InPatient Treatment Centre	Dr KKDM	Maintenance and Repairs	R 1 050 000	R 1 253 591	R 300 000	R 300 000	R 450 000
Maquassi Hills Service Point Parkshome	Dr KKDM	Upgrading and Additions	R 5 500 000	R -	R 5 500 000	R -	R -

#### 1.1.6.7 Department of Agriculture and Rural Development

Project / Programme Name	Municipality	Main appropriation (21/22)	Main appropriation (22/23)	Main appropriation (23/24)
Potchefstroom Agricultural Training College	Dr Kenneth Kaunda	R 7 772 000	R 8 398 000	R 8 685 000
RESEARCH FARMS (NOYONS)	Dr Kenneth Kaunda	R -	R 500 000	R 524 000

#### 1.1.6.8 Department of Human Settlements-2020/21

Project No.	Project name	Project Status (FIDPM)	Municipality / Region	GPS Coordinates		Total project cost	Expenditure to date from previous years	MTEF 2020/21	MTEF Forward estimates	
				Longitude	Latitude				MTEF 2021/22	MTEF 2022/23
5. Infrastructure transfers - current										
64	2016/17 Ventersdorp Ventersdorp 3200	5. Works	JB Marks	-26.3215478	26.7997308	1,000	1,000	7,465	10,000	10,000
65	2017/18 Tlokwe Ext 9 481	5. Works	JB Marks	-26.7256594	27.0499859	9	–	1,344	6,720	1,344
66	2017/18 Tshing Ext 9	2. Concept	JB Marks	-26.31800833	18:47:04	2,497	2,407	1,075	–	–
67	2017/18 Ventersdorp Ext 8,11,12 Infills	5. Works	JB Marks	-26.3215478	26.7997308	6	–	3,629	2,688	–
68	Jb Marks Ikageng Ext 13	1. Initiation	JB Marks	-26.729483	27.021628	18	–	–	9,197	9,197
69	Jb Marks Toeplug 360 Topstructures	5. Works	JB Marks	-26.32417	26.81083	53,311	16,804	10,752	6,720	–
70	JB Marks Ventersdorp Tshing 404	5. Works	JB Marks	-26.318221	26.798022	52,107	27,393	10,752	6,720	–
71	Potchefstroom Ikageng Promosa (1000 Subs)	5. Works	JB Marks	-26.7041952	27.0352732	35,511	24,215	1,344	–	–

Project No.	Project name	Project Status (FIDPM)	Municipality / Region	GPS Coordinates		Total project cost	Expenditure to date from previous years	MTEF 2020/21	MTEF Forward estimates	
				Longitude	Latitude				MTEF 2021/22	MTEF 2022/23
72	Potchefstroom Ikageng Promosa (1000 Subs)	5. Works	JB Marks	-26.7041952	27.0352732	38,026	21,098	1,344	–	–
73	Potchestroom L M Ikageng/Promoza 2 (1000 Subs)	5. Works	JB Marks	-26.7041952	27.0352732	20,905	12,487	1,344	–	–
74	Potchestroom-Sonderwater	5. Works	JB Marks	-26.7145297	27.0970475	24,337	19,552	1,344	–	–
75	Tlokwe Ikageng Ext 11 200 Mp Constr	5. Works	JB Marks	-26.74668511	00:27:12	19,564	18,739	1,344	–	–
76	Ventersdorp Fikile Housing Project	5. Works	JB Marks	-26.162502	21:35:06	89,038	85,260	1,266	–	–
77	Ventersdorp Tshing Proper (432 Subs)	5. Works	JB Marks	-26.3215478	26.7997308	36,683	11,989	638	–	–
78	Ventersdorp, Tshing Ext 8, 219, Andisa	5. Works	JB Marks	-26.3215478	26.7997308	26,679	8,763	1,266	–	–
79	Ventersdorp, Ventersdorp Villages, Ra Gweba, 800	2. Concept	JB Marks	-26.321445	19:11:40	111,291	111,284	3,500	–	–
80	2016/17 Maquassi Hills Leeudoringstad Ext 6,7,8,9	5. Works	Maquassi Hills	-27.2260434	26.2481798	55,600	–	11,424	13,440	18,278
81	2016/17 Maquassi Hills Wolmaransstad Ext 17	5. Works	Maquassi Hills	-27.21910833	22:58:03	38	–	11,424	13,440	13,440
82	Maquassi Hills Leeudoringstad Ext 9	5. Works	Maquassi Hills	-27.2260434	26.2481798	38,898	22,635	6,451	20,160	13,440
83	Maquassi Hills Lm Lebaleng Ext 4	5. Works	Maquassi Hills	-27.33040594	25.98067689	28,557	10,839	7,404	–	–
84	Maquassi Hills Lm Leeudoringstad Ext 8 250 Subs	5. Works	Maquassi Hills	-27.2260434	26.2481798	33,599	31,541	100	–	–
85	Maquassi Hills Local Mun Lebaleng ext 4	5. Works	Maquassi Hills	-27.33040594	23:32:10	10,223	4,099	6,720	–	–
86	Maquassi Hills Rutaganyang/Wolmaransstad18	5. Works	Maquassi Hills	-27.223765	05:57:12	15,267	9,044	7,817	18,394	18,394
87	Maquassi Hills Tsweleng Women's Build Xazulula	5. Works	Maquassi Hills	-27.32810222	25.97475851	9,505	4,699	1,283	–	–
88	Maquassi Hills Wolmaransstad Ext 15 Beyond Build	5. Works	Maquassi Hills	-27.2018521	25.9586253	17,109	9,392	122	–	–
89	Maquassi Hills Wolmaransstad Ext 17 & 18	5. Works	Maquassi Hills	-27.2018521	25.9586253	165,108	89,404	8,277	18,394	18,394
90	Maquassi Hills Wolmaransstad Ext 17 & 18	5. Works	Maquassi Hills	-27.2018521	25.9586253	96,271	–	11,424	13,440	13,440
91	Maquassi Hills Wolmaransstad Ext 17 & 18	5. Works	Maquassi Hills	-27.2018521	25.9586253	96,271	–	11,424	13,440	13,440
92	Maquassi Hills Wolmaransstad Ext 17 & 18	5. Works	Maquassi Hills	-27.2018521	25.9586253	64,181	–	11,424	13,440	13,440
93	Maquassi Hills Wolmaransstad ext 15	5. Works	Maquassi Hills	-27.1974	25.9831	5,610	5,410	460	–	–
94	2016/17 Kenneth Kaunda Military Vets	5. Works	Matlosana	NULL	NULL	6	–	2,400	2,000	2,000
95	2016/17 Matlosana Alabama Ext 4	5. Works	Matlosana	26°52'12	26°35'24	122,126	80,793	11,424	13,440	13,440
96	2016/17 Matlosana Jouberton Infill 2,3,7	5. Works	Matlosana	-26.904592	14:36:51	37,414	–	11,424	6,720	6,720
97	2016/17 Matlosana Kanana Ext 12	5. Works	Matlosana	-26.9639	26.6299	730	730	1,344	–	–
98	2016/17 Matlosana Kanana Ext 6	5. Works	Matlosana	-26.8521	26.6667	388	388	1,344	–	–
99	2016/17 Matlosana N12 Mixed	5. Works	Matlosana	-26.927822	17:25:36	73,372	–	11,424	13,440	13,440
100	2016/17 Matlosana Orkney Flisp	5. Works	Matlosana	-26.9278	17:25:36	1,000	–	4,449	–	–
101	2018/19 Matlosana Kanana Estates	2. Concept	Matlosana	26°52'09.7"S	26°37'52.5"E	4	–	4,000	–	–
103	Matlosana Alabama Ext 5	5. Works	Matlosana	26°52'12	26°35'24	100,934	34,915	11,424	13,440	13,440
104	Matlosana Alabama Ext 5	5. Works	Matlosana	26°52'12	26°35'24	100,078	8,635	11,424	13,440	13,440
105	Matlosana Alabama Ext 5	5. Works	Matlosana	26°52'12	26°35'24	94,449	–	11,424	13,440	13,440
106	Matlosana Earthquake Repairs	5. Works	Matlosana	-26.92779	17:25:40	15,000	15,000	10,000	10,000	10,000
107	Matlosana Jouberton Ext 1 & 5 Shumosky 55 Subs	5. Works	Matlosana	-26.904612	14:36:48	5,525	3,968	383	–	–
108	Matlosana Jouberton Ext 13 - 40 - Molagodimo	5. Works	Matlosana	-26.94330937	26.65034306	5,311	3,793	1,276	–	–
109	Matlosana Jouberton Ext 16 (429 Units)	5. Works	Matlosana	-26.8928	26.6001	44,992	35,651	5,376	200	–
110	Matlosana Jouberton Ext 17 Real Deal 706 Subs	5. Works	Matlosana	-26.91078225	26.59514051	71,497	64,134	1,276	303	303
111	Matlosana Jouberton Ext 23 Sun Success	5. Works	Matlosana	-26.9038501	14:44:37	25,000	24,337	50	–	–
112	Matlosana Kanana Ext 11 Ntepan 500 Subs	5. Works	Matlosana	-26.8521	26.6667	38,586	38,149	383	100	120
113	Matlosana Kanana Ext 13 Bokgaisadi 290 Subs	5. Works	Matlosana	-26.94330937	26.65034306	28,848	27,006	40	52	–
114	Matlosana Kanana Ext 13 Development 390 Subs	5. Works	Matlosana	-26.94330937	26.65034306	28,241	–	9,408	115	–
115	Matlosana Kanana Ext 13 Maphakane 290 Subs	5. Works	Matlosana	-26.94330937	26.65034306	28,368	27,893	60	–	–
116	Matlosana Kanana Ext 13 Oshakati 400 Subs	5. Works	Matlosana	-26.94330937	26.65034306	40,189	39,572	60	–	–
117	Matlosana Kanana Ext 13 Tribal Zone (300 Subs)	5. Works	Matlosana	-26.94330937	26.65034306	30,779	29,821	698	–	–
118	Matlosana Kanana Ext 15	5. Works	Matlosana	26°56'06.0"S	26°37'57.6"E	51	–	9,197	18,394	22,993
119	Matlosana Kanana Ext 5	1. Initiation	Matlosana	40.336980	-79.714350	5	–	–	4,599	–
120	Matlosana Khuma Ext 6 500 - Keewaves	5. Works	Matlosana	-26.8563246	20:16:35	43,183	36,483	1,276	–	–
121	Matlosana Local Mun Tigane 5&6 (58 Subs)	5. Works	Matlosana	-26.851404	20:34:18	7,271	6,859	1,613	–	–
122	Matlosane Jouberton Ext 3,22 & Tigane (2000)	5. Works	Matlosana	-26.9007828	14:07:22	121,652	91,150	6,720	6,379	6,379
123	Matlosane- Kanana Ext 7 124(subs)	5. Works	Matlosana	-26.96610768	26.61636574	4,280	3,090	672	–	–

Project No.	Project name	Project Status (FIDPM)	Municipality / Region	GPS Coordinates		Total project cost	Expenditure to date from previous years	MTEF 2020/21	MTEF Forward estimates	
				Longitude	Latitude				MTEF 2021/22	MTEF 2022/23
124	Matlosane- Kanana Ext 7 124(subs)	5. Works	Matlosana	-26.96610768	26.61636574	1,279	51	672	–	–
244	2017/18 Tshing Ext 9	1. Initiation	JB Marks	-26.3215478	26.7997308	27	–	–	13,440	13,440
245	Jb Marks Ikageng Ext 13	1. Initiation	JB Marks	-26.729483	27.021628	13	–	–	–	13,440
246	Jb Marks Grimbeek Park Land Purchase	2. Concept	JB Marks	-26.7249049	27.1132388	4	–	4,000	–	–
247	Jb Marks Linderquesdrift -township Establishment	2. Concept	JB Marks	-26.758292	27.556817	3	–	2,500	–	–
248	Jb Marks Promosa Ext 2 (305)	5. Works	JB Marks	-26.691854	27.039114	14	–	5,978	4,599	3,449
249	Jb Marks Modhadine	5. Works	JB Marks	-26.749420	27.183740	11	–	5,978	2,299	2,299
250	Jb Marks Ikageng Ext 11	5. Works	JB Marks	38.417180	-79.781160	11	–	5,978	2,299	2,299
252	Jb Marks Alphane Farm Land Purchase	2. Concept	JB Marks	-26.749420	27.183740	4	–	4,000	–	–
253	Jb Marks Roodepoort Portion 474	2. Concept	JB Marks	-26.314	26.8222	4	–	–	–	4,000
254	Jb Marks Doring Pan -feasibility Study	2. Concept	JB Marks	35.124300	-85.276270	1	–	1,000	–	–
255	Jb Marks Remainder Tshing Ext 9 ( 170)	1. Initiation	JB Marks	-26.31800833	18:47:04	11	–	–	2,500	8,737
285	Jb Marks Tlokwe Military Vets 49	5. Works	JB Marks	NULL	NULL	1	–	1,200	–	–
286	2016/17 Maquassi Hills Rulaganyang	5. Works	Maquassi Hills	-27.1787014	26.1130465	17	–	3,498	6,720	6,720
287	Maquassi Hills Lm Lebaleng Ext 4	5. Works	Maquassi Hills	-27.3250432	25.9778406	44	–	10,752	20,160	13,440
288	Maquassi Hills Wolmaransstad Ext 17	5. Works	Maquassi Hills	-27.220463	23:32:22	49	–	7,817	18,394	22,993
289	Maquassi Hills Leeudoringstad Ext 10	2. Concept	Maquassi Hills	-27.211323	26.269779	4	–	4,000	–	–
290	Maquassi Hills Maquassi Hills Lebaleng Ext 7	2. Concept	Maquassi Hills	-27.323700	25.981300	7	–	2,500	4,000	–
291	Maquassi Hills Maquassi Hills Wolmaransstad Ext 19	2. Concept	Maquassi Hills	-27.22396944	25.94810278	2	–	1,500	–	–
292	Maquassi Hills Maquassi Hills Lebaleng Ext 5 (130)	5. Works	Maquassi Hills	-27.3250432	25.9778406	17	–	6,720	10,752	–
293	Maquassi Hills Wolmaransstad Proper (200)	5. Works	Maquassi Hills	-27.2018521	25.9586253	27	–	6,720	6,720	13,440
294	Maquassi Hills Maquassi Hills Tsweleng Proper	5. Works	Maquassi Hills	27°13'48	25°58'12	13	–	6,720	6,720	–
295	Maquassi Hills Leeudoringstad Proper Ext 1& 2 (80)	5. Works	Maquassi Hills	-27.2260434	26.2481798	11	–	6,720	4,032	–
296	Matlosana Tigane Ext 7 Internal Services	5. Works	Matlosana	35.061830	-89.397290	10	–	5,518	2,299	2,299
297	Matlosana Kanana Ext 14 Internal	5. Works	Matlosana	-27.192170	25.305950	10	–	5,518	2,299	2,299
298	Matlosana Jouberton Ext 30 (1500)	5. Works	Matlosana	-26.897640	26.605600	30	–	5,058	2,299	22,993
299	Matlosana Jouberton Ext 26 Land Purchase	1. Initiation	Matlosana	-26.8928	26.6001	4	–	–	4,000	–
300	Matlosana Portion Of The Farm Elandsheuwel 402 Ip	2. Concept	Matlosana	-26.850337928928	26.657208633685457	3	–	–	–	3,029
301	Matlosana Portion 7 Of The Farm Syferlaagte 274 Ip	2. Concept	Matlosana	-26.8521	26.6667	3	–	–	–	3,048
302	Matlosana Tigane Ext 5 (77) Units	5. Works	Matlosana	-26.7394	26.4213	10	–	3,360	6,317	–
Total Infrastructure transfers - current						2,218,144	1,120,473	382,432	402,199	396,492



### 1.1.6.9 Department of Public Works (Public Works Section)

Project / Programme Name	Municipality	Nature of investment	Total Project Cost	Total Expenditure to date from previous years	Main appropriation (21/22)	Main appropriation (22/23)	Main appropriation (23/24)
Day to Day Maintenance of all Government Facilities in Matlosana	Dr KKDM	Maintenance and Repairs	R 5 300 000	R 529 951	R 500 000	R 800 000	R 800 000
Day to Day Maintenance of all Government Facilities in JB Marks	Dr KKDM	Maintenance and Repairs	R 5 300 000	R 913 970	R 600 000	R 800 000	R 800 000
Day to Day Maintenance of all Government Facilities in Maquassi Hills	Dr KKDM	Maintenance and Repairs	R 5 300 000	R 275 765	R 450 000	R 800 000	R 800 000
Services and Maintenance of Electrical and Mechanical Equipment	Dr KKDM	Maintenance and Repairs	R 1 000 000	R 159 221	R 600 000	R 800 000	R 800 000
Maintenance of Main Store at DPWR Offices at 129 Kruis Street, Potchefstroom	Dr KKDM	Maintenance and Repairs	R 1 000 000	R -	R -	R -	R -
Maintenance at DPWR offices 129 Kruis Street Potchefstroom	Dr KKDM	Maintenance and Repairs	R 3 000 000	R -	R 1 000 000	R 1 000 000	R 1 000 000
Maintenance of PWR workshop at Tshepong Hospital	Dr KKDM	Maintenance and Repairs	R 1 500 000	R -	R -	R 1 000 000	R -
Maintenance of PWR Workshop at Klerksdorp Hospital	Dr KKDM	Maintenance and Repairs	R 1 500 000	R -	R -	R 1 000 000	R -
Renovations at Main Store at DPWR Offices 149 Kruis Street Potchefstroom	Dr KKDM	Maintenance and Repairs	R 1 400 000	R 38 285	R 1 400 000	R -	R -
Renovations of PWR Workshop at Wolmaranstad Hospital (Nick Bodenstein)	Dr KKDM	Maintenance and Repairs	R 1 500 000	R 614 033	R -	R -	R -
Maintenance of Parking Area at 149 Kruis Street, Potchefstroom	Dr KKDM	Maintenance and Repairs	R 650 000	R 375 000	R 650 000	R -	R -
Construction of False Roof at 149 Kruis Street	Dr KKDM	Upgrading and Additions	R 5 000 000	R 232 943	R 1 011 000	R 1 500 000	R -
Perimeter walls 76 Kruger Street Wolmarastad	Dr KKDM	Upgrading and Additions	R 1 800 000	R -	R 1 800 000	R -	R -
Installation of Fence at Unit M Official Residences	Dr KKDM	Upgrading and Additions	R 4 500 000	R -	R 1 500 000	R -	R -
Extension of Offices, 12 Rivier Street, Klerksdorp	Dr KKDM	Upgrading and Additions	R 350 000	R 239 747	R 259 000	R -	R -
Convert Offices into Computer Lab, 149 Kruis Street	Dr KKDM	Upgrading and Additions	R 1 000 000	R 440 882	R 230 000	R -	R -

### 1.1.6.10 Department of Public Works (Roads Section)

Project / Programme Name	Municipality	Nature of investment	Total Project Cost	Total Expenditure to date from previous years	Main appropriation (21/22)	Main appropriation (22/23)	Main appropriation (23/24)
Special maintenance of section in town between N12 limit of section in wolmaraanstad, approximately 2km	Dr KKDM	Maintenance and Repairs	R 33 000 000	R -	R 24 222 000	R 2 950 000	R -
Special maintenance of section in town between Taxi mak and Matlosana mall (N12 limit of section) approximately 3,8km	Dr KKDM	Maintenance and Repairs	R 90 000 000	R -	R 30 000 000	R 35 000 000	R 3 000 000
Rehabilitation of road D437 from Leeudoringstad to Kommandodrift approximately 0.9 km	Dr KKDM	Maintenance and Repairs	R 10 500 000	R -	R -	R 10 750 000	R 500 000
Pothole patching in larde sections of roads P203/1 from Schweizer Reneke border to Wolmaranstad approximately 37.19 km	Dr KKDM	Maintenance and Repairs	R 5 000 000	R -	R 10 000 000	R -	R -
Rehabilitaion of Road D642 from N12 to free state border	Dr KKDM	Maintenance and Repairs	R 20 000 000	R -	R -	R -	R 20 000 000
Rehabilitaion of P3/6 from N12 potchefstroom to Johannesburg approximately 2 km	Dr KKDM	Maintenance and Repairs	R 6 000 000	R -	R -	R -	R 6 000 000
Regravelling and culvert installation of Road D1966 from Baviaanskrans to Klipsruit approximately 17.95 km	Dr KKDM	Maintenance and Repairs	R 90 000 000	R -	R -	R -	R 9 000 000

Project / Programme Name	Municipality	Nature of investment	Total Project Cost	Total Expenditure to date from previous years	Main appropriation (21/22)	Main appropriation (22/23)	Main appropriation (23/24)
Regravelling and culverts installation on Road D437 from Welgegud to Kommanourf approximately 15.18 km	Dr KKDM	Maintenance and Repairs	R 8 000 000	R -	R -	R -	R 8 000 000
Regravelling and culvert installation of road S459 from Lakensvlei to delareyville border for approximately 6.39 km	Dr KKDM	Maintenance and Repairs	R 3 500 000	R -	R -	R -	R 3 500 000
Regravelling and culverts installation of road D85 Schoemnadrift to Venterskoon approximately 6km	Dr KKDM	Maintenance and Repairs	R 3 000 000	R -	R -	R -	R 3 000 000
Regravelling and installlation of concrete pipes on road D1331 from Palmietfontein to Reitfontein	Dr KKDM	Maintenance and Repairs	R 8 500 000	R -	R -	R -	R 8 500 000
Regravelling and installlation of concrete pipes on road D2061 from Potchefstroom to Oudedorp approximately 6.68 km	Dr KKDM	Maintenance and Repairs	R 38 000 000	R -	R -	R -	R 38 000 000
Regravelling and installlation of concrete pipes on road D89 from potchefstroom to approximately 27.89 km	Dr KKDM	Maintenance and Repairs	R 14 000 000	R -	R -	R -	R 14 000 000
Regravelling and installation of concrete pipes on road D859 From N14 to RymersbuitT	Dr KKDM	Maintenance and Repairs	R 9 500 000	R -	R -	R -	R 9 500 000
Regravelling and installlation of concrete pipes on road D142 from Rymersbuit road to Derbyroad apprcimately 29.34 km	Dr KKDM	Maintenance and Repairs	R 15 500 000	R -	R -	R -	R 15 500 000
Regravelling and installlation of concrete pipes on road D697 from rooikuil to Opraap approximately 8 km	Dr KKDM	Maintenance and Repairs	R 4 000 000	R -	R -	R -	R 4 000 000
Regravelling and installlation of concrete pipes on road D1734 from Mahemsvlei to Doornfontein approximately 8 km	Dr KKDM	Maintenance and Repairs	R 4 000 000	R -	R -	R -	R 4 000 000
Regravelling and installlation of concrete pipes on road D855 from Renoster to Melodora approximately 4km	Dr KKDM	Maintenance and Repairs	R 2 000 000	R -	R -	R -	R 2 000 000
Regravelling and installlation of concrete pipes on road D828 from Palmetfontein to Brakspuit approximately 24 km	Dr KKDM	Maintenance and Repairs	R 12 000 000	R -	R -	R -	R 12 000 000
Regravelling and installlation of concrete pipes on road D1280 from Reitkuil to Opraap approximately 4km	Dr KKDM	Maintenance and Repairs	R 7 000 000	R -	R -	R -	R 7 000 000
Regravelling and installlation of concrete pipes on road D829 from Beentjieskraal to brakspuit approximately 6 km	Dr KKDM	Maintenance and Repairs	R 3 000 000	R -	R -	R -	R 3 000 000
Regravelling and installlation of concrete pipes on road D1910 from Opraap to Mahemsvlei approximately 5 km	Dr KKDM	Maintenance and Repairs	R 25 000 000	R -	R -	R -	R 10 000 000
Regravelling and installlation of concrete pipes on road D146 from Beentjieskraal to klerksdorp approximately 12km	Dr KKDM	Maintenance and Repairs	R 6 000 000	R -	R -	R -	R 6 000 000
Repair and sectional reseal four Vaal river bridges on road D860,D642,P89/2	Dr KKDM	Maintenance and Repairs	R 25 000 000	R 9 798 656	R 13 000 000	R -	R -
Household road routine maintenance(ltirele)Dr Kenneth Kaunda district	Dr KKDM	Maintenance and Repairs	R 75 000 000	R 36 806 257	R 15 000 000	R 15 000 000	R 15 000 000
Special maintenance of road P20/4 in Potchefstroom	Dr KKDM	Maintenance and Repairs	R 14 250 000	R 2 667 983	R 10 750 000	R -	R -
Rehabilitation and Reseal road P13/4 from Wolmarastad to Wesselbron (boarder Free State)	Dr KKDM	Rehabilitation, Renovations & Refurbishment	R 169 872 000	R 9 459 783	R 35 000 000	R 70 000 000	R 35 000 000
Rehabilitation of road P175/1 from Potchefstroom to Vanderbilpark(Gauteng border)	Dr KKDM	Rehabilitation, Renovations & Refurbishment	R 126 018 548	R 53 389 139	R 30 000 000	R 30 000 000	R -
Rehabilitation of road and upgrading a bridge on road P137/1 from N12 to Orkney including the investigation of the sinkhole in the Haartebeesfontein as well as appurtenant works	Dr KKDM	Rehabilitation, Renovations & Refurbishment	R 70 000 000	R 13 298 269	R 31 000 000	R 40 000 000	R 50 000 000

### I.1.7 ESKOM

<b>Zero Harm</b>	<b>Eskom will strive to ensure that zero harm befalls its employees, contractors, the public and the natural environment</b>
<b>Integrity</b>	<b>Honesty of purpose, conduct and discipline in actions, and respect for people</b>
<b>Innovation</b>	<b>Value adding creativity and results oriented. Lead through excellence in innovation</b>
<b>Sinobuntu</b>	<b>Caring</b>
<b>Customer Satisfaction</b>	<b>A commitment to meet and strive to exceed the needs of the receivers of products and services</b>
<b>Excellence</b>	<b>Acknowledged by all for exceptional standards, performance and professionalism</b>

#### I.1.7.1 Project Implementation: December 2020

Municipality	Locality	Name of the project	Activities	Annual Target		Budget	Execution Date	Progress Report
				Beneficiaries	Jobs created			
City of Matlosana Local Municipality	CITY OF MATLOSANA	CITY MATLOSANA INFILLS	Infills	10	N/A	R 65 000	To be completed	Awaiting Contractor Appointment
City of Matlosana Local Municipality	CITY OF MATLOSANA	Tigane Ext	House connection	131	10	R2 130 115.00	01/09/2020	Project completed and energised.
Maquassi Hills Local Municipality	Maquassi Hills	Maquassi Hills INFILLS	Infills	17	N/A	R104 033	01/07/2020	Project completed and energised
Maquassi Hills Local Municipality	Maquassi Hills	Wolmaranstad Ext 15	House Connection	122	10	R1 556 777	01/04/2020	Project completed and energised.
JB Marks LM	Infills	Ventersdorp LM Infills	House connection	65	N/A	R 365 000	01/07/2020	Project completed and energised.

### ***I.1.7.2 Planned Projects for 2021/22- ESKOM Gazette***

Project No.	Beneficiary Municipality	Location (Ward)	Project Name	Project Description and Scope	Estimated Budget		Estimated Duration		Estimated Performance	
					Total	Annual	Start	Finish	Beneficiaries	Jobs Created
	City of Matlosana		Kanana Ext 14	Electrification	<b>R2.5M</b>	<b>R2.5M</b>	April 2021	March 2022	150	10
	City of Matlosana		Kanana Ext 15	Electrification	<b>R18.8M</b>	<b>R18.8M</b>	April 2021	March 2022	1116	20
	City of Matlosana		Infills	Electrification	<b>R69k</b>	<b>R69k</b>	April 2021	March 2022	10	0
	Maquassi Hills		Infrastructure	Substation Upgrade	<b>R17.2M</b>	<b>R17.2M</b>	April 2021	March 2022	n/a	10
	Maquassi Hills		Infills	Electrification	<b>R69k</b>	<b>R69k</b>	April 2021	March 2022	10	n/a
	JB Marks		Infills	Electrification	<b>R342k</b>	<b>R342k</b>	April 2021	March 2022	50	n/a

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

### **J.1 Municipal Health and Environmental Management System**

#### **J.1.1 Air Quality Management Plan**

Air quality in South Africa is governed under the National Environmental Management Air Quality, Act 39 of 2004 (NEM:AQA) (NEM:AQA 2004) and related legislation such as the National Ambient Air Quality Standards, 2009 (NAAQS) (NEM:AQA 2009a). The NEM: AQA requires municipalities to introduce Air Quality Management Plans (AQMP) that set out what will be done to achieve the prescribed air quality standards. Municipalities are required to include an AQMP as part of its Integrated Development Plan (IDP). The main purpose of the AQMP is to develop strategies to manage the quality of the air within the KKDM. The main objective of the plan is to provide an Air Quality Management Plan for the Dr. KKDM, as per the requirements of the NEM:AQA of 2004.

The main aims of the Dr. KKDM AQMP are:

- (a) To ensure sustainable implementation of air quality standards throughout the four Local Municipalities within the Dr. KKDM;
- (b) To comply with the Bill of Rights as enshrined in the Constitution of South Africa (RSA, 1996) of every citizen having the right to live in an environment that is free from pollution;
- (c) To devise methodology and processes for the monitoring of pollution parameters consistent with National, Provincial and Local norms and standards;
- (d) To evaluate the existing air quality monitoring system in the Municipality and make recommendations for an effective air quality monitoring programme;
- (e) The review of protocol for data collection, processing, quality control and assurance, interpretation and archiving reporting;
- (f) To re-establishing an emission inventory of the study area by identifying sources and quantifying pollution and capturing these in geographic information systems (GIS);
- (g) The initiation of an air pollution dispersion modeling system; and,
- (h) To ensure the provision of sustainable air quality management support and services to all stakeholders within the Dr. KKDM.

The National Environmental Management: Air Quality Act 39 of 2004 has shifted the approach of air quality management from source-based control to receptor-based control. The Act makes provision for the setting and formulation of the National Ambient Air Quality Standards, while it is generally accepted that more stringent standards can be established at the Provincial and Local levels. Emissions are controlled through the listing of activities that are sources of emission and the issuing of emission licenses for these listed activities. Atmospheric emission standards have been established for each of these activities and an atmospheric license is required to operate. The issuing of emission licenses for Listed Activities is the responsibility of the Metropolitan and District Municipalities. Municipalities are required to *'designate an air quality officer to be responsible for co-ordinating*

*matters pertaining to air quality management in the Municipality*'. The appointed Air Quality Officer will be responsible for the issuing of atmospheric emission licenses.

The core vision for the Dr. KKDM AQMP is the attainment and maintenance of good air quality for the benefit of all inhabitants and natural environmental ecosystems within the Dr KKDM. The mission is to ensure the maintenance of good air quality through proactive and effective management principles that take into account the need for sustainable development into the future, and commitment of integrating air quality considerations into the town planning mechanisms especially when considering housing, transportation and spatial planning developments, and raising awareness around air quality issues, thereby promoting community well-being and empowerment

This will help the Dr. KKDM to achieve the main goal/objective of implementing the Air Quality Management Plan within the Dr KKDM.

Air quality management tools are required in the Dr. KKDM to effectively fulfil their air quality functions. The tools include emissions inventory software, dispersion modelling software and air quality monitoring equipment. The first step in compiling an emissions inventory for industrial and mining sources in the Dr. KKDM has been compiled as part of Air Quality Management Plan. The development and regular maintenance of a comprehensive emissions inventory database is an important component of any air quality management system. Such a database contains information regarding pollution sources (point, line, volume and area), source parameters (stack height, diameter, gas exit velocity and gas exit temperature) and emission rates.

For effective air quality management and control, an accurate, electronic emissions inventory of point, non-point and mobile sources must be established.

- An emissions inventory serves the following functions –
- Providing spatially resolved source strength data on each pollutant for dispersion modelling,
- Predicting environmental impacts,
- Helping in urban and regional planning,
- Supporting the design of regional monitoring networks,
- Contributing a basis for evaluating trends,
- Assisting in the formulation of air quality management policies.

The Dr KKDM will need to ensure that their current emissions inventory database is regularly updated and that it is incorporated into the South African Air Quality Information System. As part of the South African Air Quality Information System Phase two, all source and emissions data recorded within each Municipality and Province will be incorporated into a National Atmospheric Emissions Inventory System (NAEIS), allowing for easy access and manipulation of data from any sphere of Government. Once NAEIS is established, AEL holders will have to

submit annual emissions inventory reports for the compilation of a National emission inventory profile (NEM:AQA, 2013b). **(Annexure K.1)**

### **J.1.2 Environmental Management Framework**

An Environmental Management Framework is a study of the biophysical and socio-cultural systems of a geographically defined area to reveal where specific activities may best be undertaken and to offer performance standards for achieving and maintaining the desired state of that area. An EMF includes a framework of spatially represented information connected to significant environmental (i.e. ecological, social and economic) parameters. A key function of an EMF is to proactively identify areas of potential conflict between development proposals and critical/sensitive environments (DEAT, 1998).

The primary purpose of an EMF is thus to function as a support mechanism in the Environmental Impact Assessment (EIA) process in the evaluation and review of development applications, as well as making strategic informed decisions regarding land use planning applications. The EMF provides applicants with an early indication of the areas in which it would be potentially appropriate to undertake an activity. If an area has been earmarked for a certain type of development where it will be incompatible with the desired state of the associated Management Zone, the applicant will need to undergo a rigorous environmental assessment to determine the state of the receiving environment and the potential impacts to the features that contribute towards the sensitivity of the zone in question.

The EMF development approach is consistent with the requirements stipulated in the following primary legislation that governs the process:

- NEMA, in particular Sections 2, 23 and 24; and
- The EMF Regulations (GN No. R547 of 18 June 2010), which make provision for the development, content and adoption of EMFs as a proactive environmental management decision support tool.

DR KKDM EMF also conforms to the Guideline on Environmental Management Frameworks in terms of the EMF Regulations of 2010, Integrated Environmental Management Guideline Series 6 (DEA, 2010).

Strategic Environmental Management Plan aims to achieve its objectives by managing the sustainable utilisation of land through Management Guidelines and by controlling the activities that may impact on environmental attributes in specific geographical areas. The SEMP culminates in a strategy for the implementation of the EMF

As stated in the EMF Guidelines (DEA, 2010), the Management Guidelines are not prescriptive regarding land use and do not indicate which land uses must occur in which areas. Rather, the guidelines indicate specific minimum environmental requirements and performance criteria, which need to be abided by and satisfied before approval of a development application should be considered.

The EMF attempts to be aligned with existing planning tools, in particular the municipal SDF and IDP. Likewise, the EMF will feed environmental information into these planning tools. The environmental priorities emphasised in the EMF should serve as a thrust in formulating new plans and guide the decisions on existing planning arrangements. On a spatial scale, the Management Zones should form the environmental layer of the SDF for the KKDM. Any conflicts that exist between the EMF and SDF would need to be identified and ironed-out in a balanced manner with due consideration of sustainability principles.

A pragmatic approach to the implementation of the Dr. KKDM EMF is recommended, which is based on the commonly adopted management system of a Plan-Do-Check-Act cycle. This method acknowledges that it requires dedicated commitment to continual improvement to eventually achieve the desired management outcomes. Mapping the path from the environmental vision to the realisation of the desired state relies on the disaggregation of the vision into management objectives. The Dr. KKDM EMF provides a compilation of information and maps illustrating attributes of the environment in the district. This provides valuable guidance in terms of planning processes in KKDM.

DR KKDM EMF was adopted by Council on the 28 July 2016. The DR KKDM EMF must be re-done to incorporate the new boundaries of JB Marks Local Municipality (after the merger of two local municipalities, namely Ventersdorp Local Municipality and Tlokwe City Council).

### **J.1.3 *Integrated Waste Management Plan***

The Constitution states that the people of South Africa have the right to an environment that is not detrimental to human health, and imposes a duty on the state to promulgate legislation and to implement policies to ensure that this right is upheld. The National Environmental Management Act, Act 107 of 1998 (NEMA) provides for co-operative governance by establishing principles and procedures for decision-makers on matters affecting the environment. An important function of the Act is to serve as an enabling Act for the promulgation of legislation to effectively address integrated environmental management. The development of an Integrated Waste Management Plan (IWMP) is a requirement of the National Environmental Management: Waste Act No. 59 of 2008 (NEM:WA) (the “Waste Act”) as amended. The National Waste Management System (NWMS) is a legislative requirement of the NEM:WA and gives expression to waste management approaches. In terms of section 11 of the NEM:WA, the National, Provincial and Local spheres of governance whose competency is waste management must develop IWMPs in a consultative manner. In fulfilling its constitutional and legislative mandate, Dr Kenneth Kaunda District Municipality (Dr KKDM), as the local sphere of government, has a responsibility to give effect to the provisions of the Constitution of the Republic of South Africa by ensuring that citizens enjoy an environment that is not harmful to the health and well-being of its community, limit poor waste management practices and ensure sustainable development in the municipality’s area of jurisdiction. In this regard, all municipalities are required to follow the prescriptions of section 29 of the Municipal Systems Act, (Act 32 of 2000) (the “Systems Act”). Section 25 of this Act describes how plans such as the IWMP must be



incorporated into the broader IDP of the local authority, which considers a range of areas such as building safe communities, promoting active participation in local government, building the local economy, employment creation and improvement of public services.

The NEM:WA, as amended, also calls for IWMPs to undergo public participation processes. Section 11(7)(b) of NEM:WA states that “A municipality must, before finalising its IWMP, follow the consultative process contemplated in section 29 of the Municipal Systems Act, either as a separate process or as part of the consultative process relating to its IDP contemplated in that section”. The consultative process must be done in accordance with Sections 72 and 73 of NEM:WA as amended.

This IWMP is intended for use as a sector plan within the Dr KKDM, by informing them with regard to the planning and budgeting of waste management activities. The formulation of the IWMP will ensure that waste management planning is sustainable, can be implemented, acceptable, and incorporable and most importantly tailored to suit the needs of the people of Dr KKDM, both in rural and urban areas. The IWMP should provide greater integration in terms of the provision of waste management services as current services can be said to be inefficient and do not address the needs of all inhabitants of the District Municipality. Integrated Waste Management (IWM), in this case, is a tool for analysing and optimising the existing waste management system in the Dr KKDM. IWM has its conceptual base in the fact that all aspects of waste management are inter-linked. This implies that changes in one aspect of the system have knock-on effects in the other areas of the system. A district integrated approach to waste management is important for the following reasons:

- Challenges in the existing system can be resolved in combination with other aspects of the waste system rather than on their own;
- Areas where the waste management system can be improved can be identified and measures put in place to rectify these deficiencies;
- The plan will provide all waste stakeholders with the provincial aims and targets for waste management. In this case all waste stakeholders will be working towards
- common objectives;
- The district IWMP will direct waste management efforts and will provide a long term waste plan which includes prioritisation of the areas that will have the greatest impact on improving the system;
- To provide direction for funding and conducting activities for waste management in priority areas for the district; and
- To ensure environmental health and environmental management sustainability. **(Annexure K.2)**

## **K. ANNEXURE**

**K.1 Air Quality Management Plan**

**K.2 Integrated Waste Management Plan**

**K.3 KKDM Tourism Master Plan Draft Strategy**

**K.4 KKDM LED Strategy**

**K.5 KKDM Internal Audit and Audit Committee Charters**

**K.6 KKDM SDF 2011**