

**DR. KENNETH
KAUNDA**

DISTRICT MUNICIPALITY



INTEGRATED DEVELOPMENT PLAN 2022-2027



DR. KENNETH KAUNDA
DISTRICT MUNICIPALITY



Preface

The process to develop the Integrated Development Plan for the period 2022 to 2027 is in line with Section 25 of the Local Government: Municipal Systems Act, 32 of 2000, as amended, [Hereafter referred to as the MSA], directs municipalities to adopt integrated development plans. The section states that;

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

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 document and learn more about the 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.

Dr Kenneth Kaunda District Municipality

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LIST OF ABBREVIATIONS

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

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

A. EXECUTIVE SUMMARY

A.1 Introduction and Legal Framework

The Integrated Development Plan (IDP) for the period 2022 to 2027 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)
IDP Representative Forum-First	Early October	Reaffirm analysis and strategies (local municipalities), and repeated after each significant phase
IDP External Committee (Sector Departments)	Mid October	Sector Departments make first half-yearly implementation reports on current year projects (<i>at district level</i>)
IDP Coordinating Committee	Mid October	Projects
IDP Steering Committee	Late October	Projects
IDP External Committee	Early November	Projects
IDP External Committee (Sector Departments)	November-December	<ul style="list-style-type: none"> • Integration • Presentations on forthcoming financial year plans (projects/programs) (At district municipality level)
IDP Coordinating Committee	January	Integration
IDP Steering Committee	January	Integration
Executive Mayoral Road Shows	February-March	Identification and confirmation of the Dr KKDM-funded projects in local municipalities
IDP External Committee (Sector Departments)	March-April	<ul style="list-style-type: none"> • Integration and finalizing projects and programs funded by sector departments • Sector Departments make second half-yearly implementation reports on current year projects
Extended IGR Forum	February-March-April	Finalizing the Dr KKDM-funded projects in local municipalities
IDP Representative Forum-Final	Sept-April	Reaffirm projects and integration as per municipality
Approval	March-May	Advertisements, tabling and adoption of the draft IDP by Councils in the Dr KKDM

Table: Time Frames of the IDP Development 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 2021/2022

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.3.2.2Amending 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 km². It consists of three (3) local municipalities i.e. Matlosana, JB Marks and Maquassi Hills. A more detailed and comprehensive description of the municipality is found in the main body IDP document itself.

(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:

PORTFOLIO	LEADER
Executive Mayor (BF)	Cllr. N.J Num
Speaker (BM)	Cllr. X.C Nxozana
Single Whip (BM)	Cllr. S.J Lesie
LOCAL ECONOMIC DEVELOPMENT AND PLANNING DEPARTMENT	
MMC District Economic Development and Tourism (BM)	Cllr. T.R Mampe
MMC Technical Services (Infrastructure) (BM)	Cllr. Z. Mphafudi
COMMUNITY SERVICES DEPARTMENT (Disaster Risk Management and Public Safety & Municipal Health and Environment Management Services)	
MMC Community Services (BF)	Cllr. M.W Makgale
CORPORATE SERVICES & ICT DEPARTMENT	
MMC Corporate Services & ICT (BF)	Cllr. L.G Molapisi
BUDGET AND TREASURY DEPARTMENT	
MMC Budget and Treasury (BF)	Cllr. R.O Thabanchu
OFFICE OF THE EXECUTIVE MAYOR	
MMC Special Programs (BF)	Cllr. D.M Matsapola

(ii) Administrative Leadership

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

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

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)	X. Mndaweni (Acting)
Manager: Office of the Speaker (BM)	F. Canga
Manager: Office of the Single Whip (BM)	M.D. Matsose
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	L. Motepe (Acting)
Manager: Performance Management Systems (BM)	O. Baloyi
Manager: Strategic and Integrated Development Planning (BM)	T. Mokatsane
Chief Risk Officer (BM)	L. Motepe

A.3.2.4Stakeholder 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 Integrated Development Plans is 31 May 2022. 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 2022-27 Integrated Development Plan of the Dr. Kenneth Kaunda DM must be completed and tabled in Council by the end of March 2022, and published for comments in March-April 2022. ***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

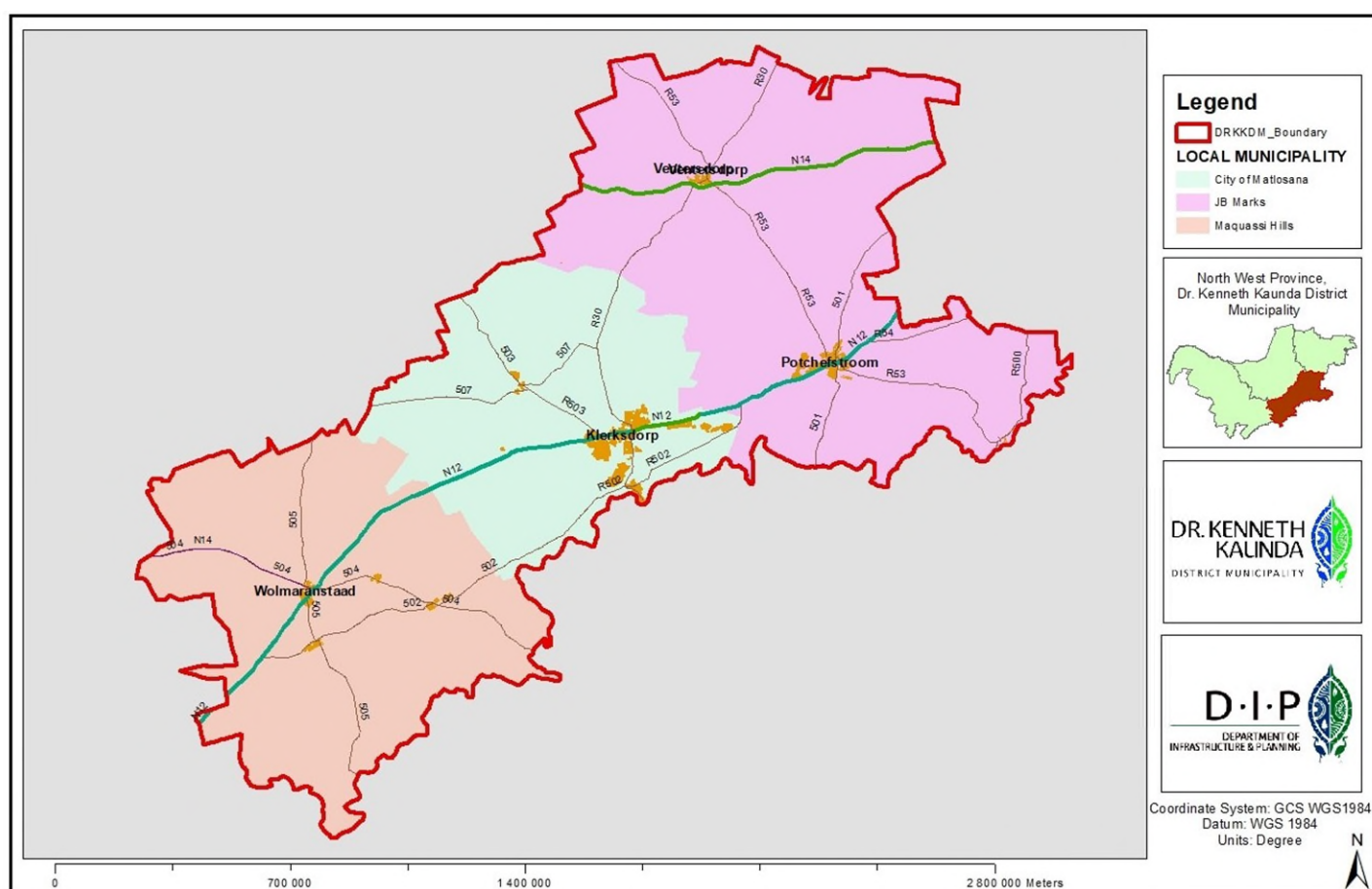
Date	Activity	IDP Phase	Participants
11 Nov 2021	IDP Coordinating Committee Meeting	Planning, Analysis, Strategies & Projects in Local Municipalities	IDP Managers in District, NW COGHSTA,
02 Dec 2021	Extended Technical IGR Forum Meeting	Project Implementation Progress Reports	MMS. Senior Managers, IDP/PMS Managers (Sectors and
11 Feb 2022	IDP Coordinating Committee	Progress Report, Finalization of Draft IDP Amendments	LM IDP Manager's/Co-coordinators & the DM planning unit
18 Feb 2022	Extended Technical IGR Forum Meeting	Project Implementation Report Meeting	MMS. Senior Managers, IDP/PMS Managers (Sectors and Municipalities)
10 Mar 2022	IDP Steering Committee	Sector Dept. Projects, Draft IDP	MMC's, MM & Managers of the DM
Nov 2021-Mar	Full Council Meeting	Approval of the 2021/22 Revised IDP by The New Council	Full Council
24 Mar 2022	Full Council Meeting	Tabling Draft 2022/27 IDP Amendments	Full Council
25 Mar 2022	Placing Draft 2022-2027 IDP	Approval Phase: Draft 2022/27 IDP distributed to Public Places and Stakeholders for 21 Days Public Comments	Planning Unit
07 Apr 2022	Extended Technical IGR Forum Meeting	Project Implementation Report Meeting and Final Confirmation of Projects by all Stakeholders	MMS. Senior Managers, IDP/PMS Managers (Sectors and Municipalities)
05 May 2022	IDP Representative Forum	Final Projects Integration	All Dr KKDM Stakeholders
12 May 2022	Budget & IDP Steering Committee Joint Meeting	Final Projects and Programs, Changes to Draft IDP Document	Dr KKDM Senior Managers & MMC's
26 May 2022	Full Council Meeting	Adoption of 2022/27 IDP (Final Approval)	Full Council
30 May 2022	Distributions of IDP 2022/2027	Distribution to public places and Stakeholders	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

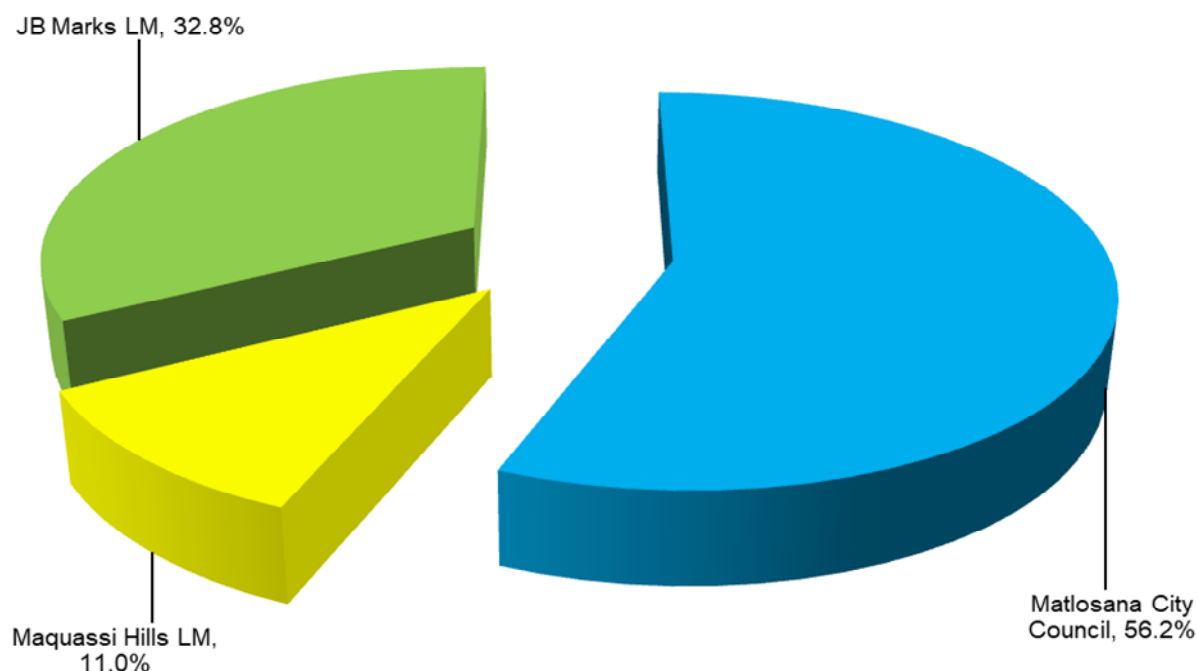
According to Statistics South Africa (*Community Survey 2016*), the **population** of the Dr. Kenneth Kaunda District (based on 2016 municipal boundaries) is **742 822**, increased from 695 934 in 2011 (Consider **Table B.2.1**). The population is unevenly distributed among the three (3) Local Municipalities 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)



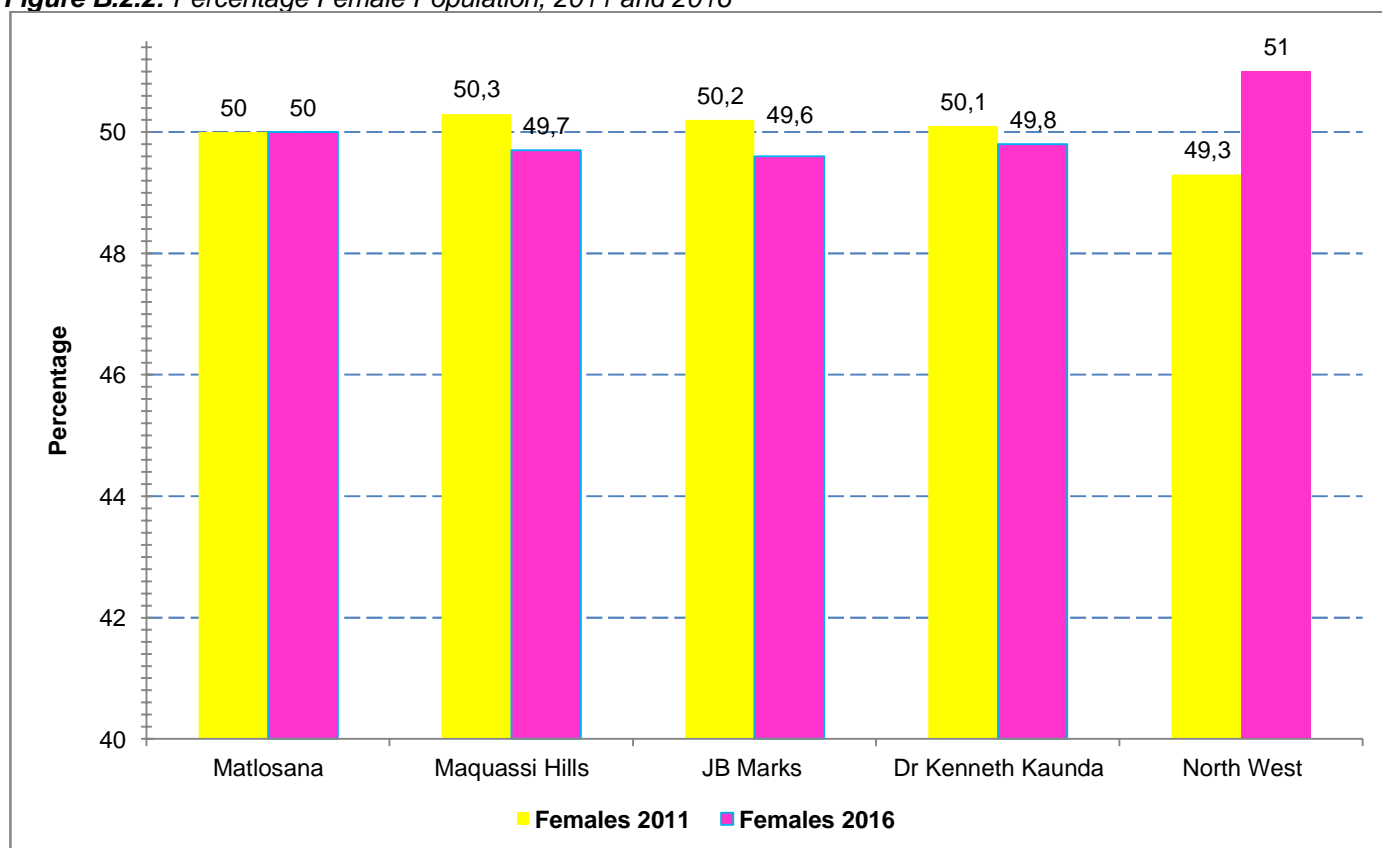
Source: Statistics SA, Community Survey 2016

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

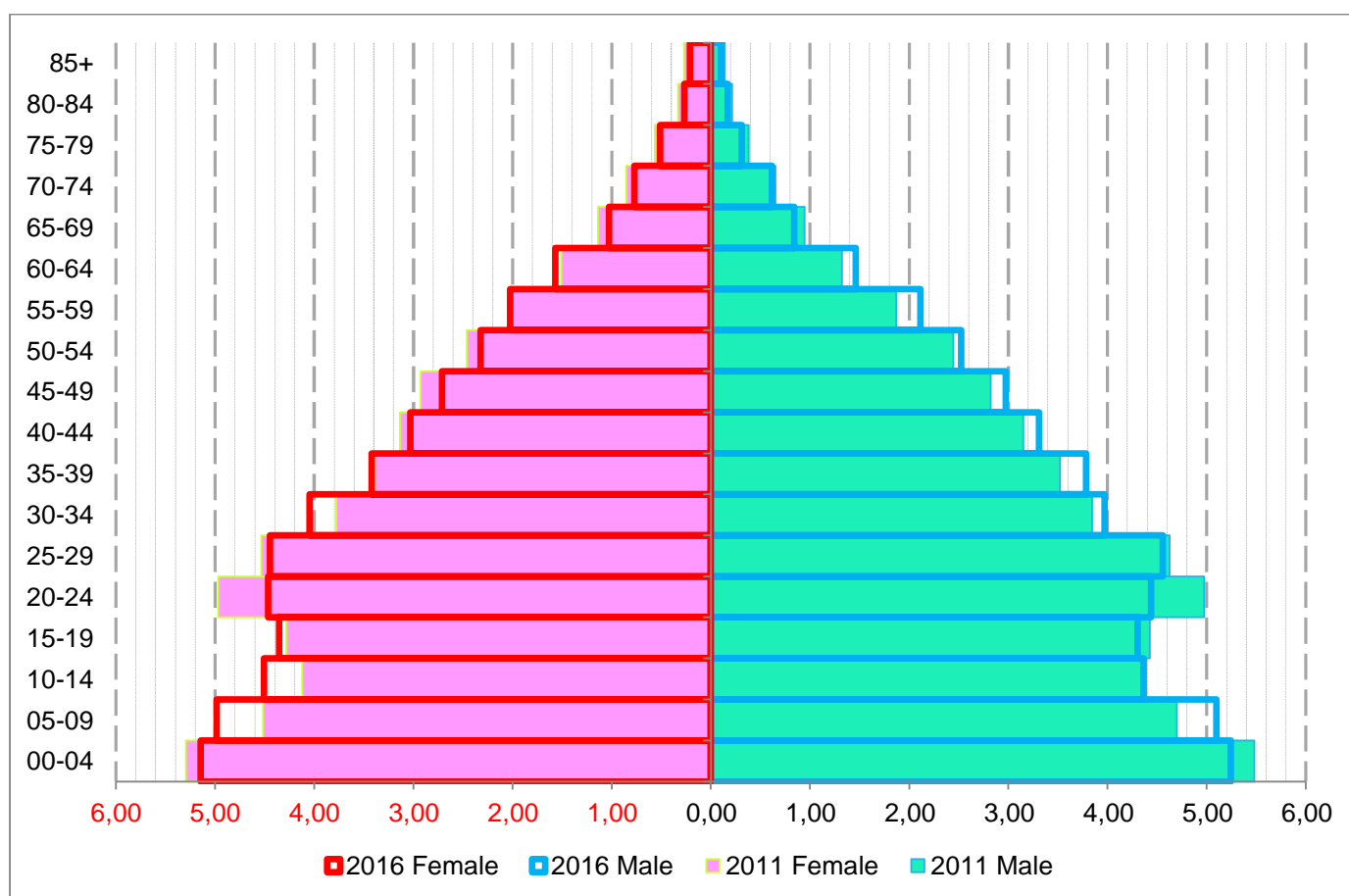
B.2.3 Population by Age

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, baring 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

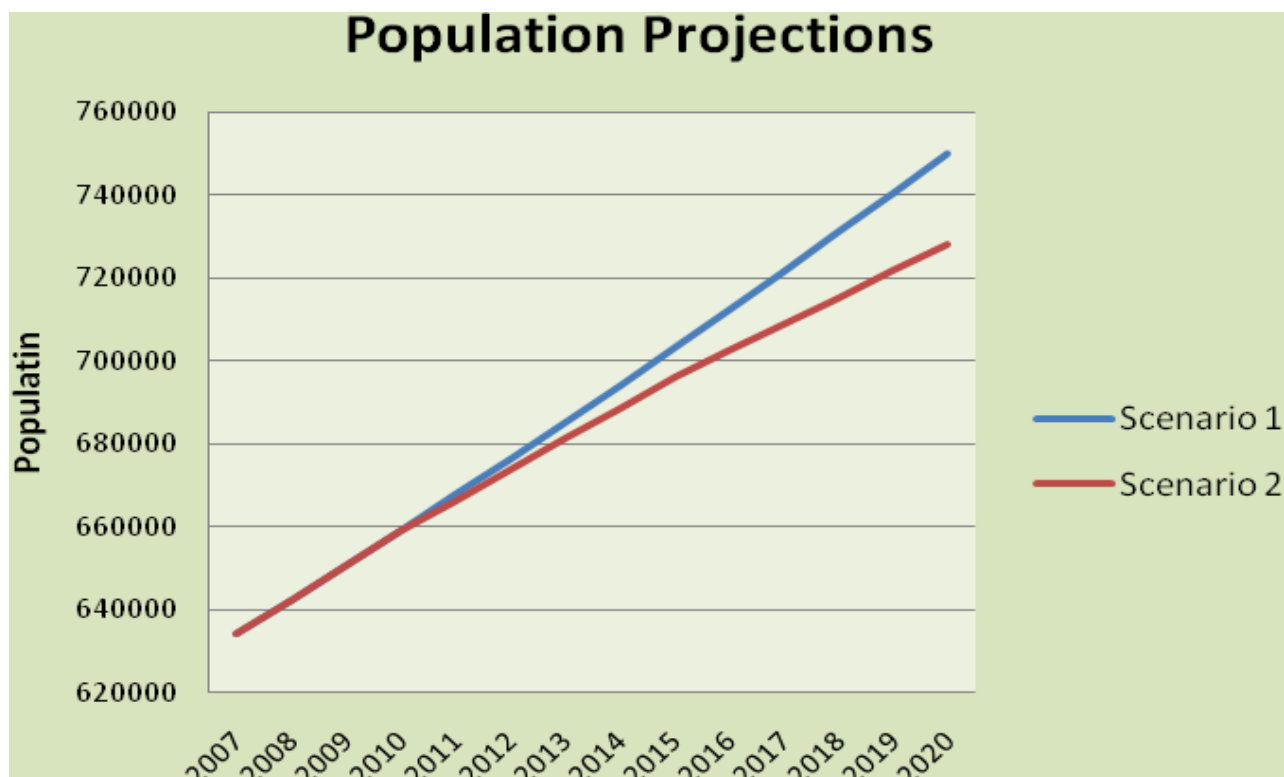
	West ern cape	East ern cape	North ern cape	Free state	Kwazu lu- natal	North west	Gaut eng	Mpu mala nga	Limp opo	Outsi de SA	Do not kn ow	Not Applica ble	Unsp ecifie d	Total
City of Matlosana	310	1070	498	2589	446	30984	3477	361	750	1618	99	375013	69	417282
Maquassi Hills	20	19	49	350	-	6599	333	-	458	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.2.5: Population Projections, 2007-2020



(StatsSA, Community Survey, 2007)

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

B.2.6 Population Education Levels

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

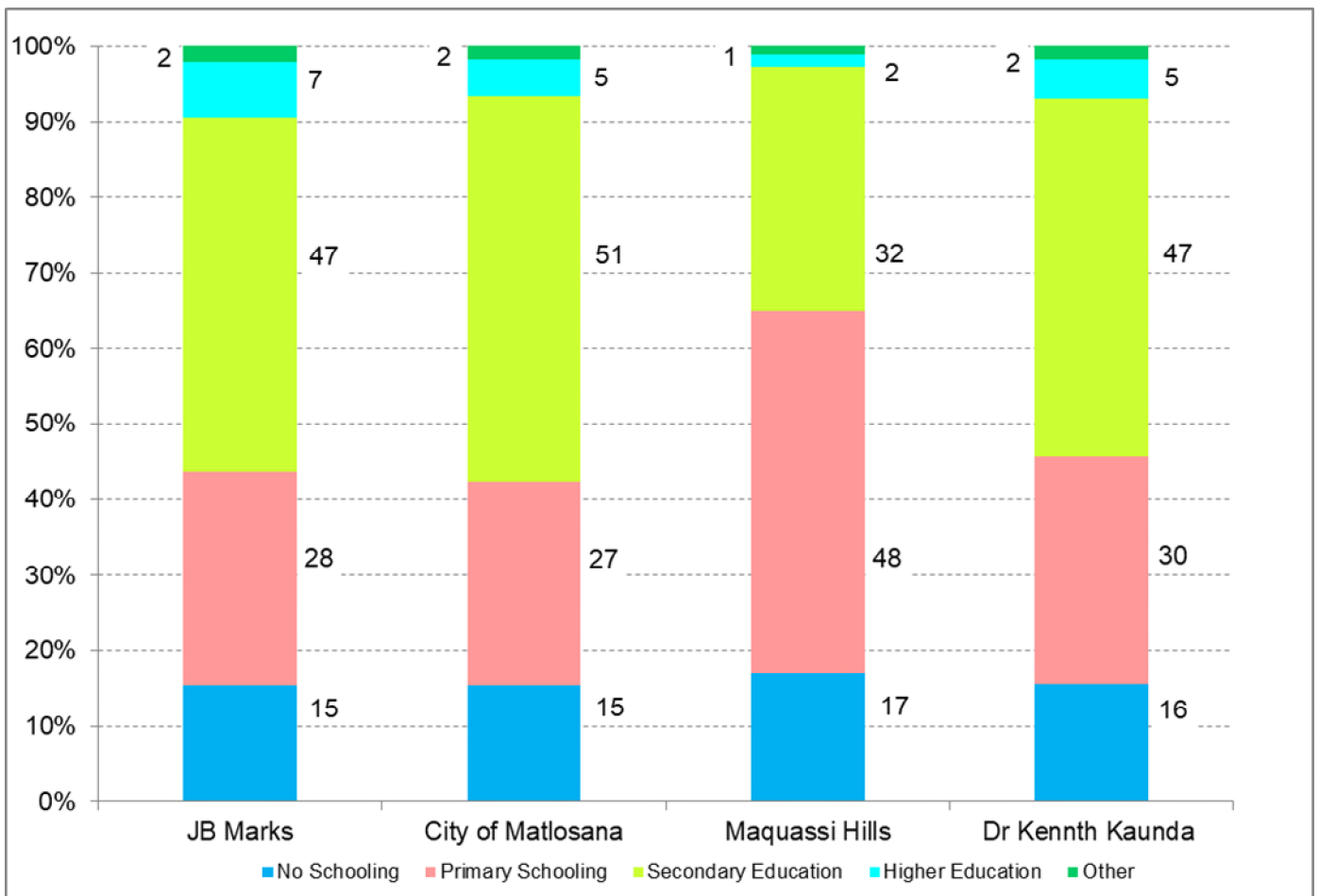
Matlosana has the highest proportion of the population with matric (51%), with the lowest proportion in Maquassi Hills (32%). Maquassi Hills has also a corresponding higher percentage of the population with a qualification of less than matric at 48% (district average is 30%) and slightly higher percentage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

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

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

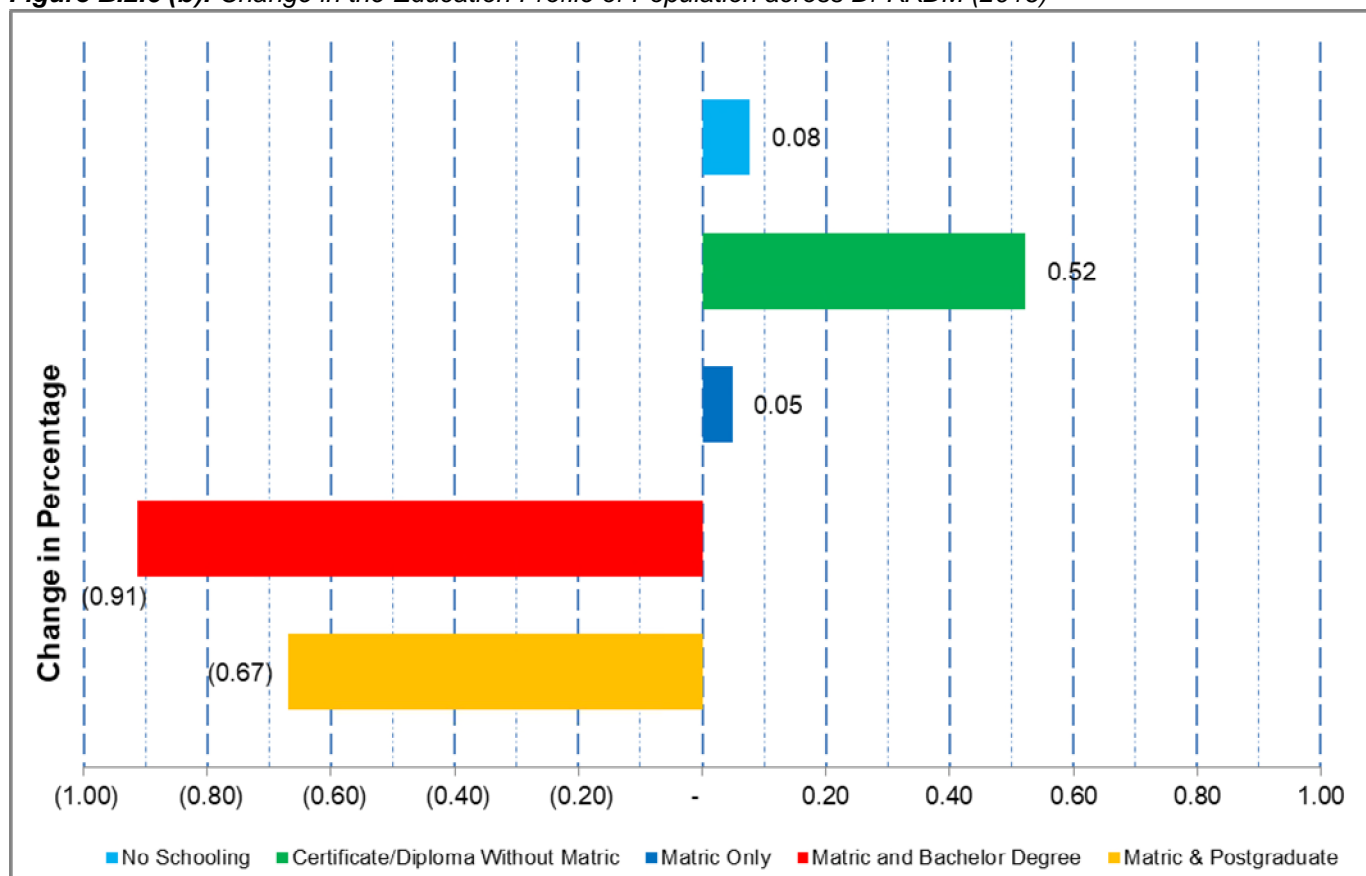
Source: Statistics SA, Community Survey 2016

Figure B.2.6 (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

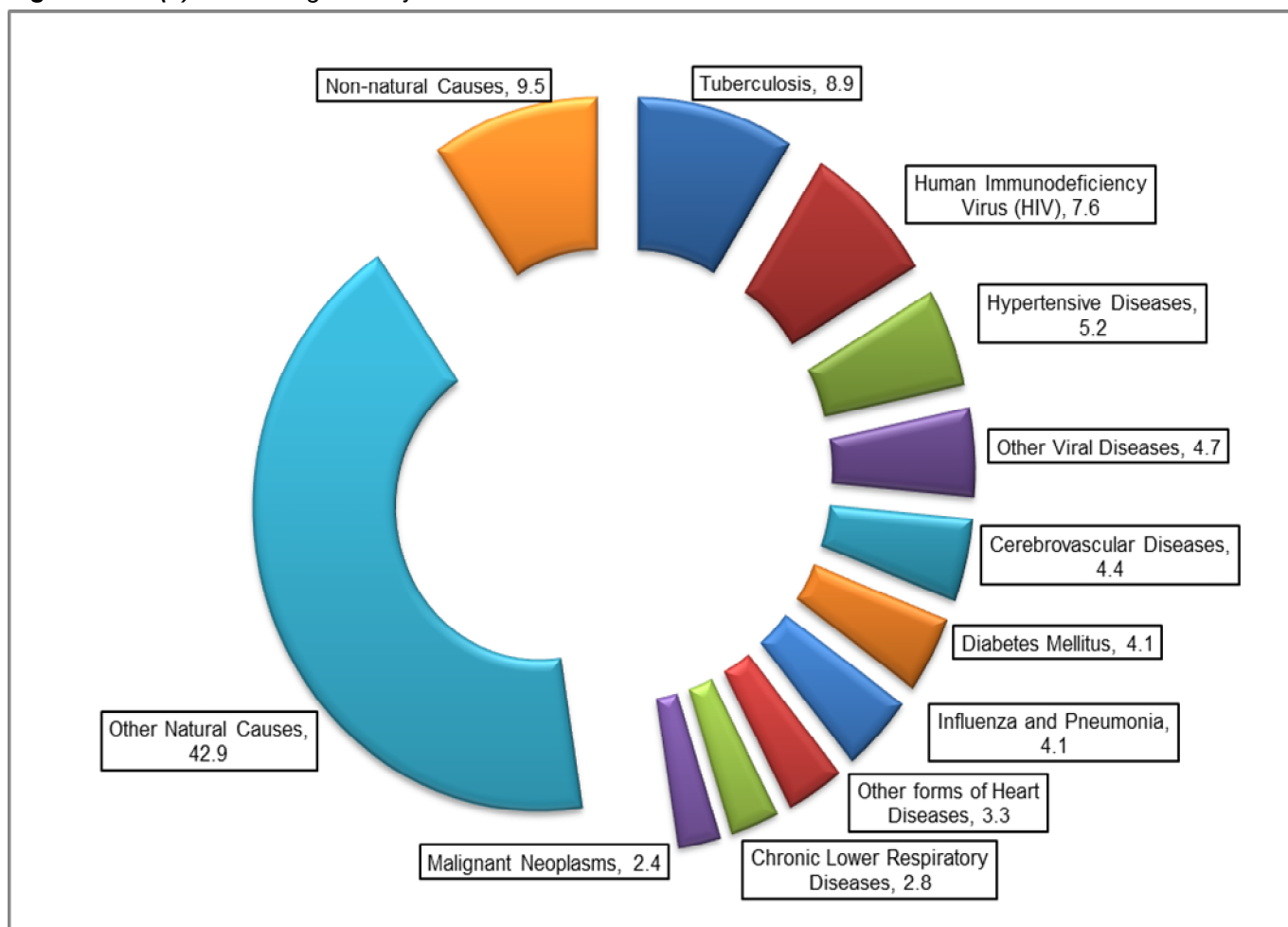
	Formal dwelling/house or brick/concrete block structure on a	Traditional dwelling/hut/structure made of traditional mater	Flat or apartment in a block of flats	Cluster house in complex	Townhouse (semi-detached house in a complex)	Semi-detached house	Formal dwelling/house/flat/room in backyard	Informal 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)**).

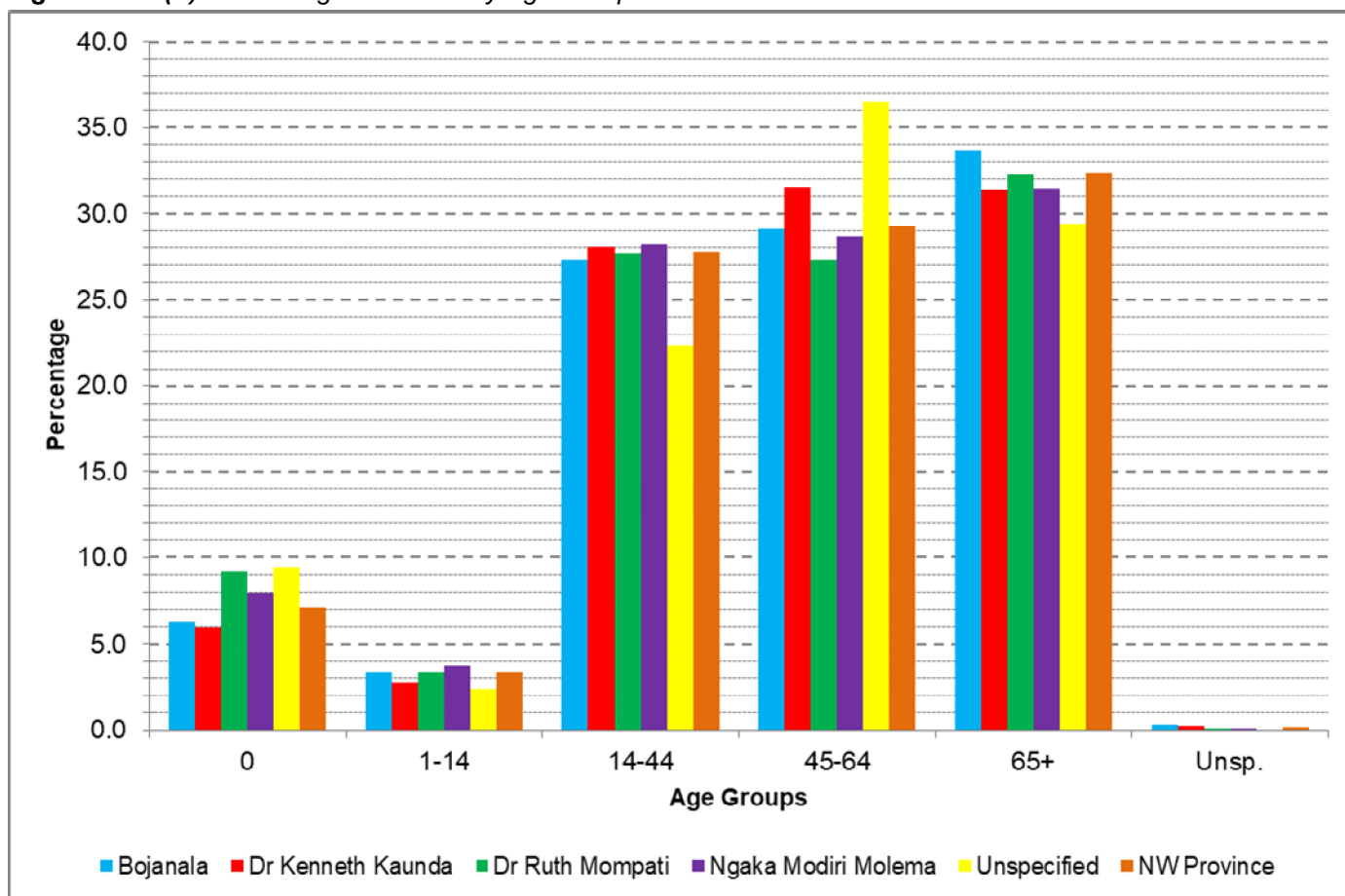
Figure B.4.2 (a): Percentage of Major Causes of Death



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



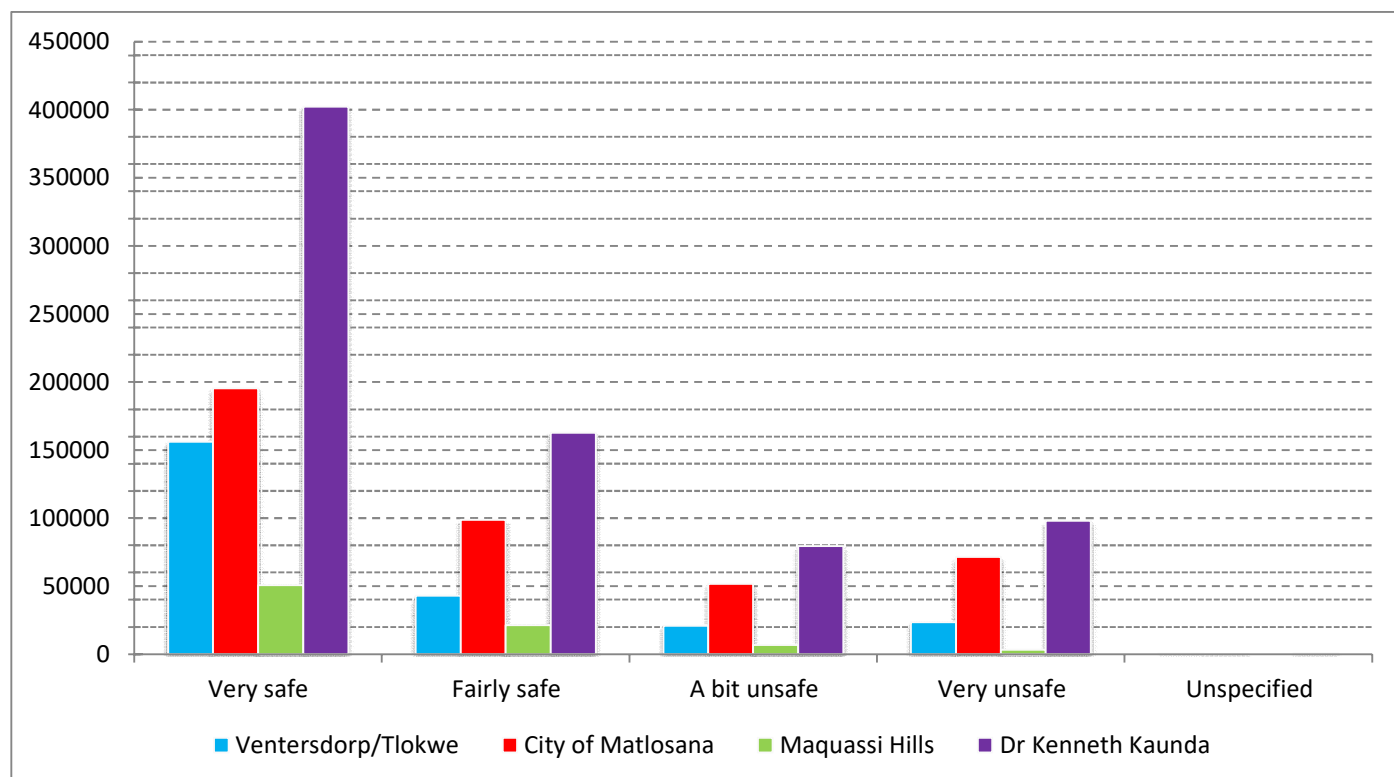
Source: Statistics SA, Mortality and Causes of Death in SA, 2015

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%).

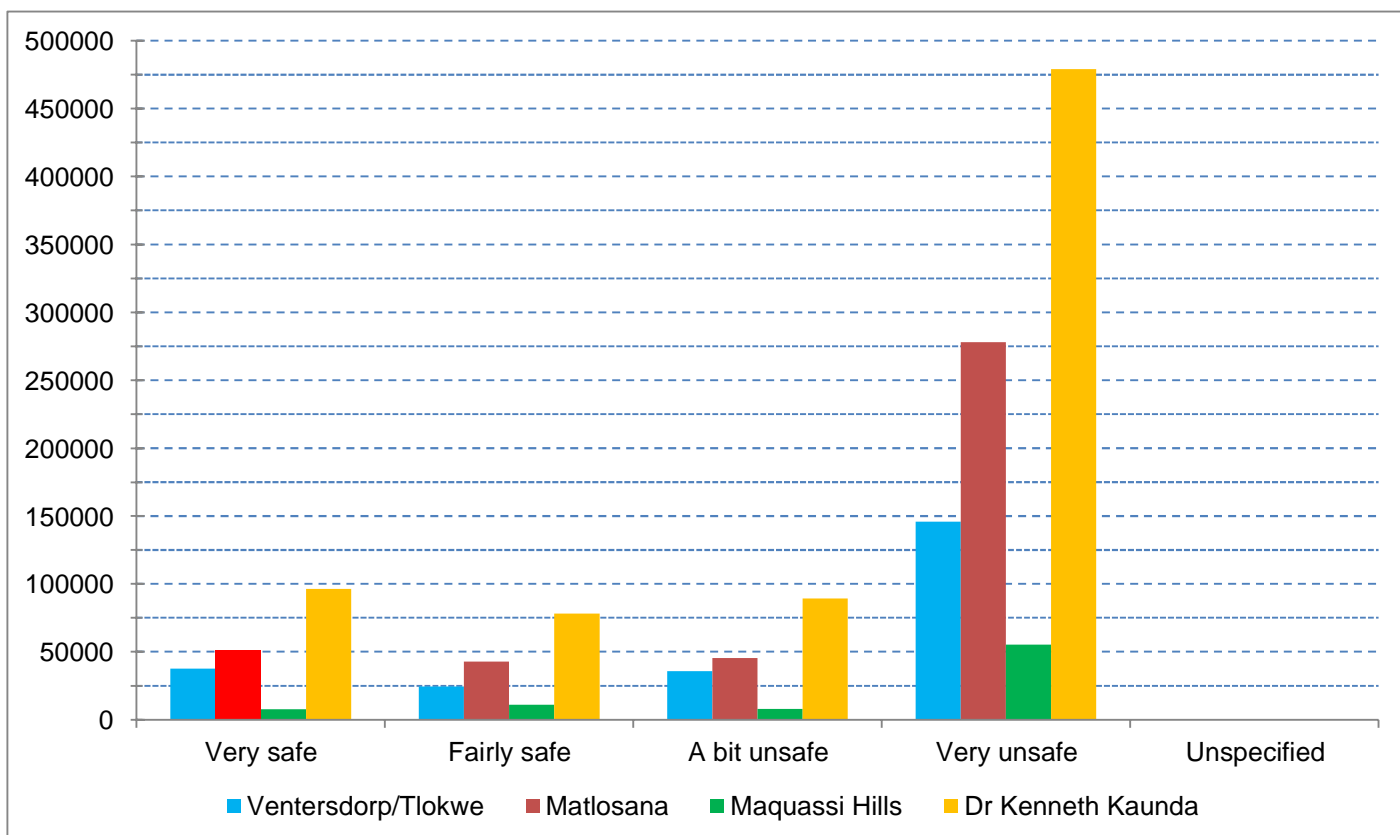
At least 60% of people feel very unsafe in the dark, with an average of 64% across the district. Maquassi Hills and Matlosana share the highest percentage, per population number of people who feel very unsafe in the dark at 67% and Ventersdorp/Tlokwe at 60%. An average of people who feel very safe in 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
Gross Domestic Product by Region (GDP-R)				
Average annual growth (Constant 2010 Prices)				
2006-2011	-0.8%	-2.5%	2.7%	2.1%
2011-2016	-1.2%	-2.4%	-0.1%	0.7%

Source: IHS Markit Regional eXplorer version 1181

The average growth rate of the entire DM declined by 0,8% between 2006 and 2011. The decline continued to increase to 1.2% in the following five years. The main contributor to the decline in the economic growth was City of Matlosana, going down by 2.5 and 2.4 percentage points in the respective periods. The JB Marks Municipality grew by 2.1 and 0.7 percent in the same timeframes, indicating a steady decline across the board (**Table B.4.4.1 (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%
Dr Kenneth Kaunda	60.13		40.01	36.26	

Source: IHS Markit Regional eXplorer version 1160

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

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

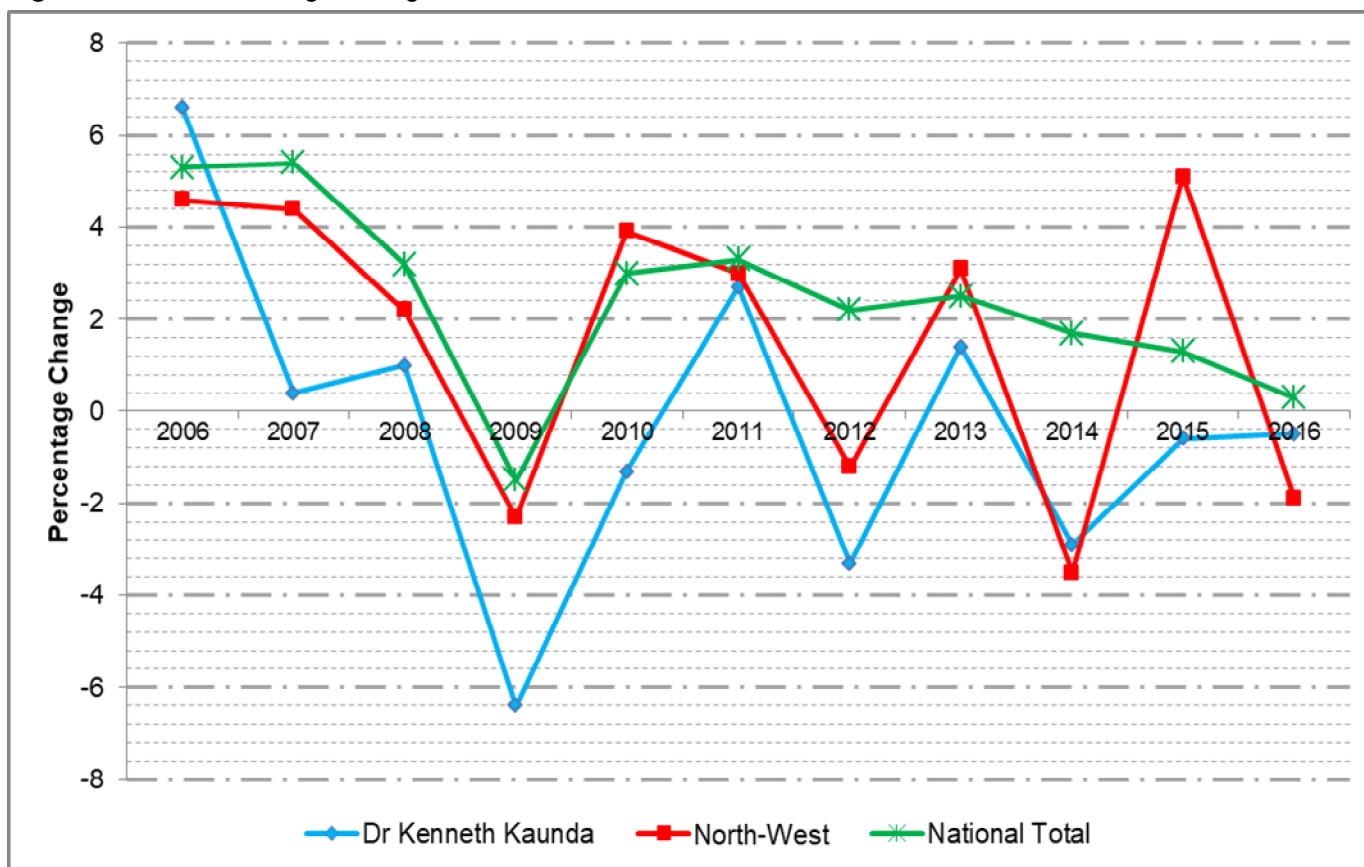
Table B.4.4.1 (c): Gross Domestic Product (GDP)-Dr KK DM, NW Province, RSA-2006-2016 (Billions)

	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.	Agriculture	1.3	0.5	5.5	2.0
2.	Mining	2.6	3.4	1.5	1.2
3.	Manufacturing	0.4	0.3	0.4	0.5
4.	Electricity	1.0	0.8	0.5	1.3
5.	Construction	0.9	0.8	1.3	0.9
6.	Trade	1.0	1.0	1.0	1.0
7.	Transport	0.8	0.8	0.8	0.7
8.	Finance	0.8	0.8	0.7	0.8
9.	Community Services	1.1	1.0	1.1	1.4

Source: IHS Markit Regional eXplorer Version 1160

B.4.5 Household Income

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

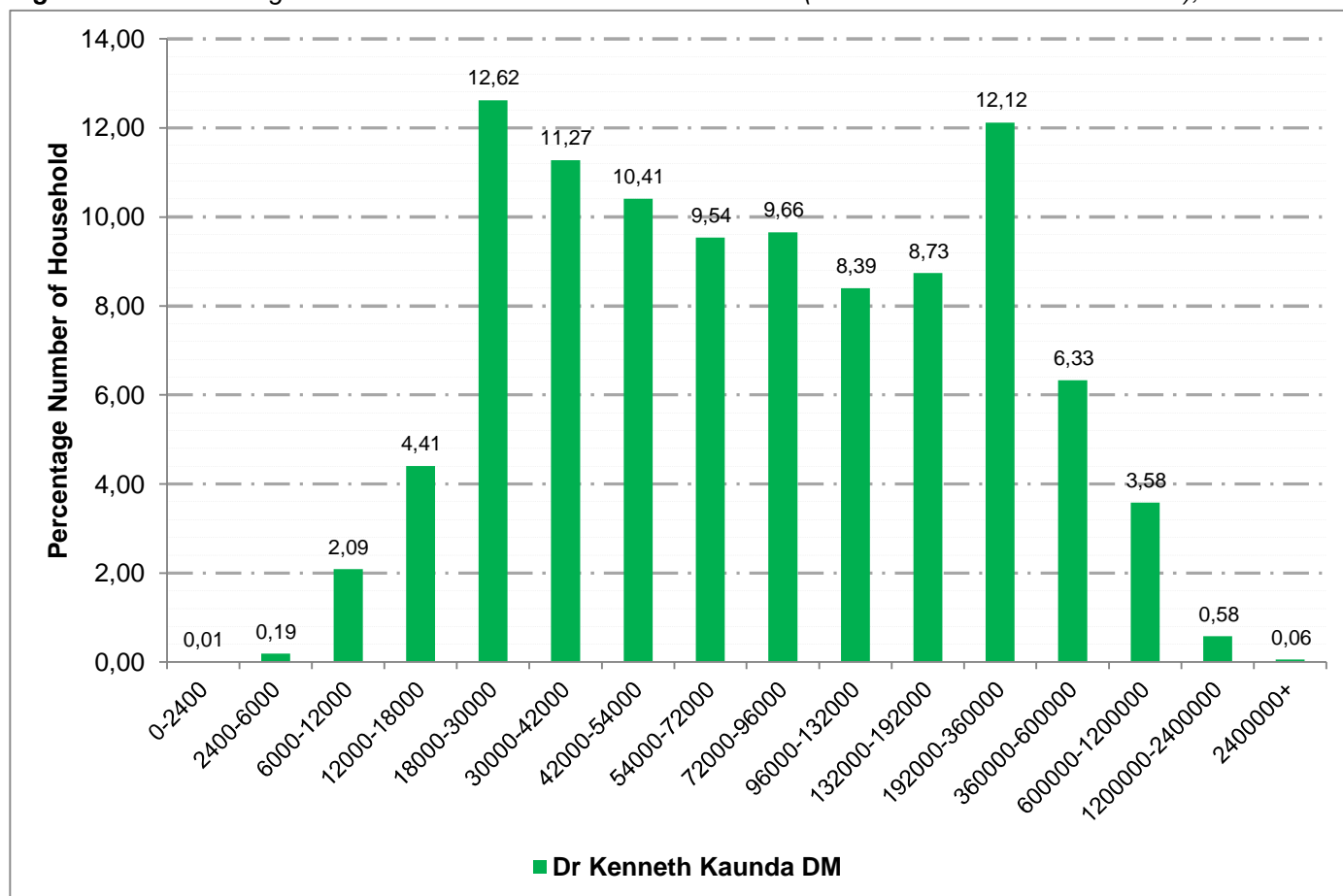
Table B.4.5: Income Profiles for Households in Dr Kenneth Kaunda Municipalities, 2016

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

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

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

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



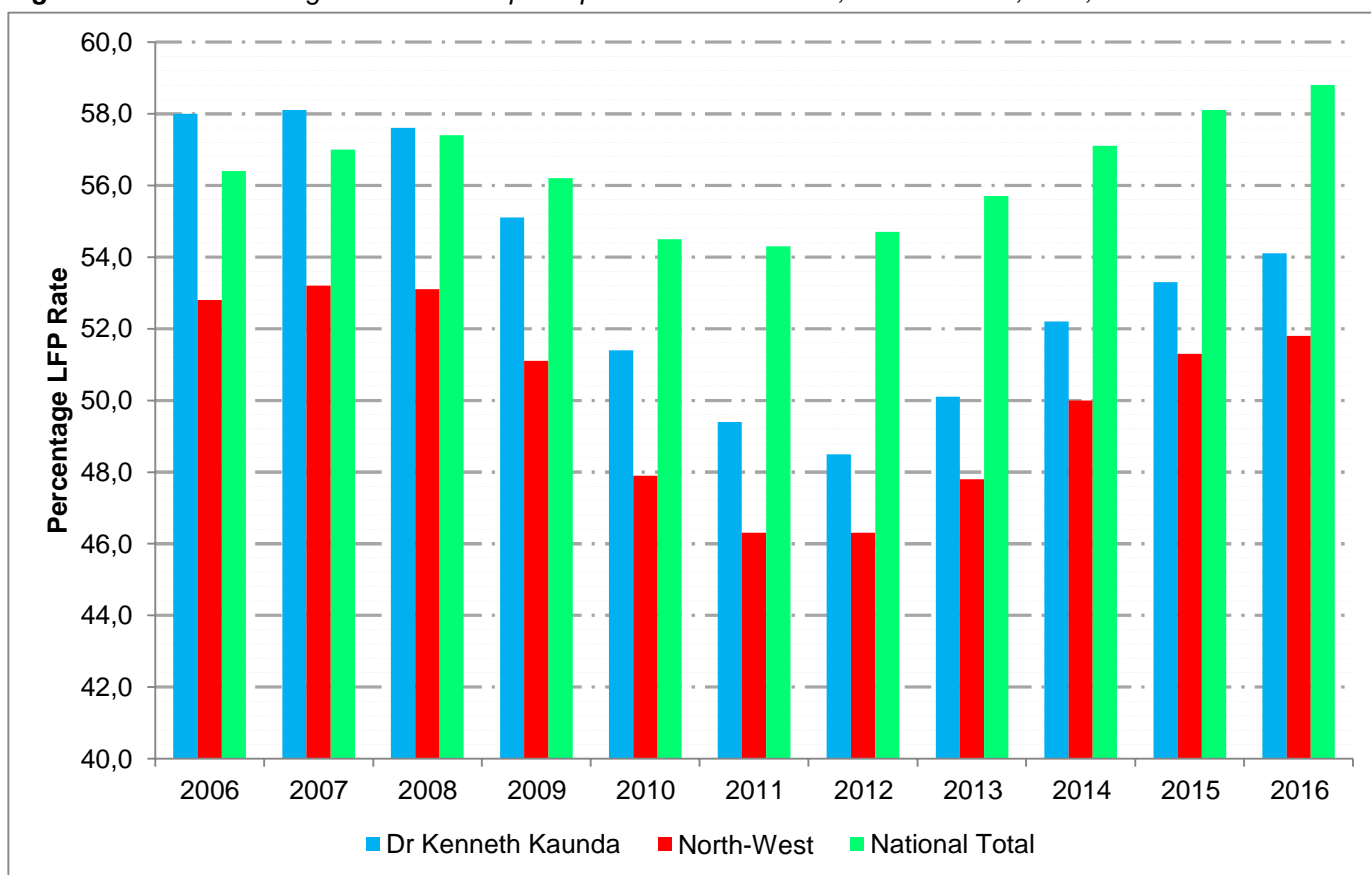
Source: IHS Markit Regional eXplorer Version 1160

B.4.6 Employment and Labour Profiles

B.4.6.1 Labour Force Participation Rate

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

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



Source: IHS Markit Regional eXplorer Version 1160

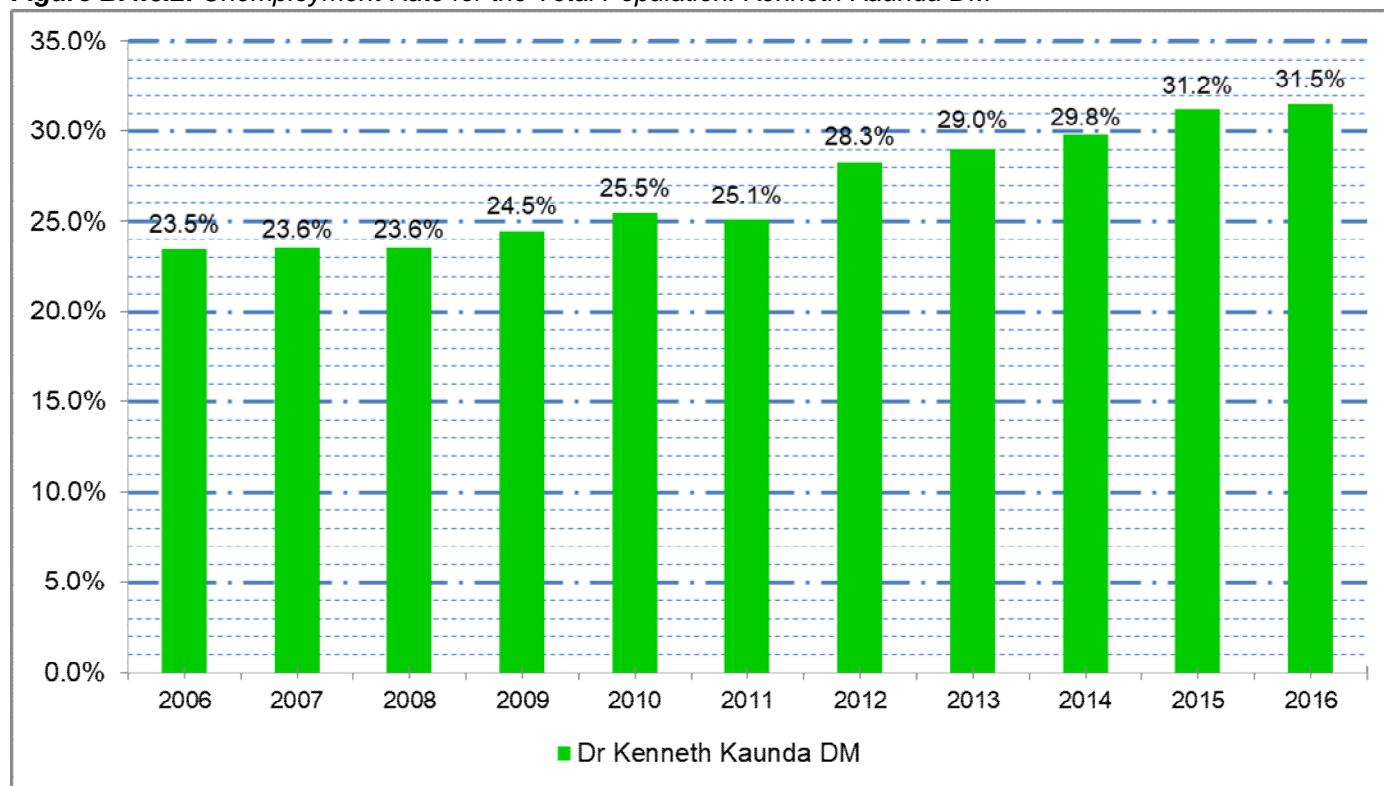
B.4.6.2 Unemployment Rate

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%).

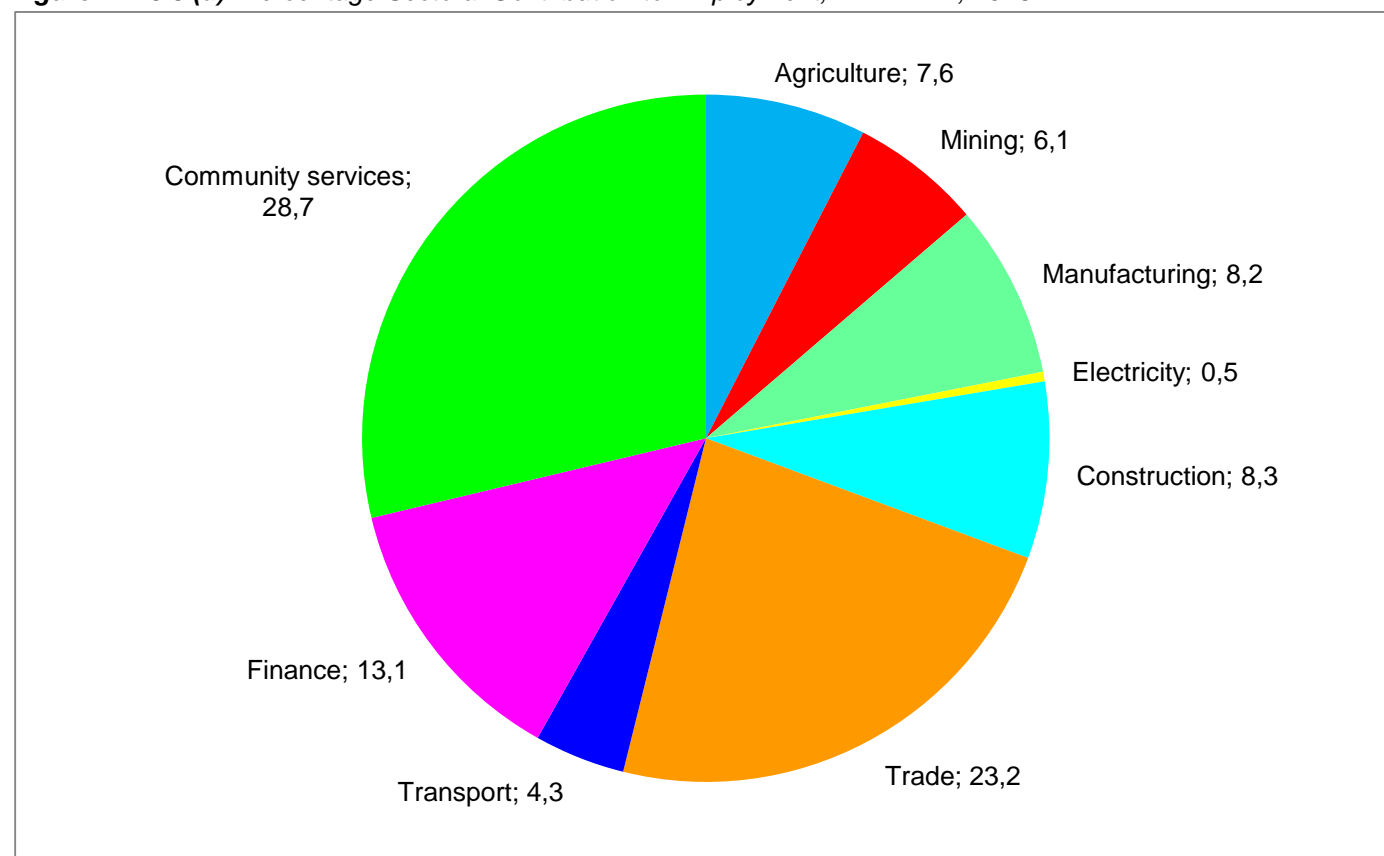
Figure B.4.6.2: Unemployment Rate for the Total Population: Kenneth Kaunda DM



Source: IHS Markit Regional eXplorer

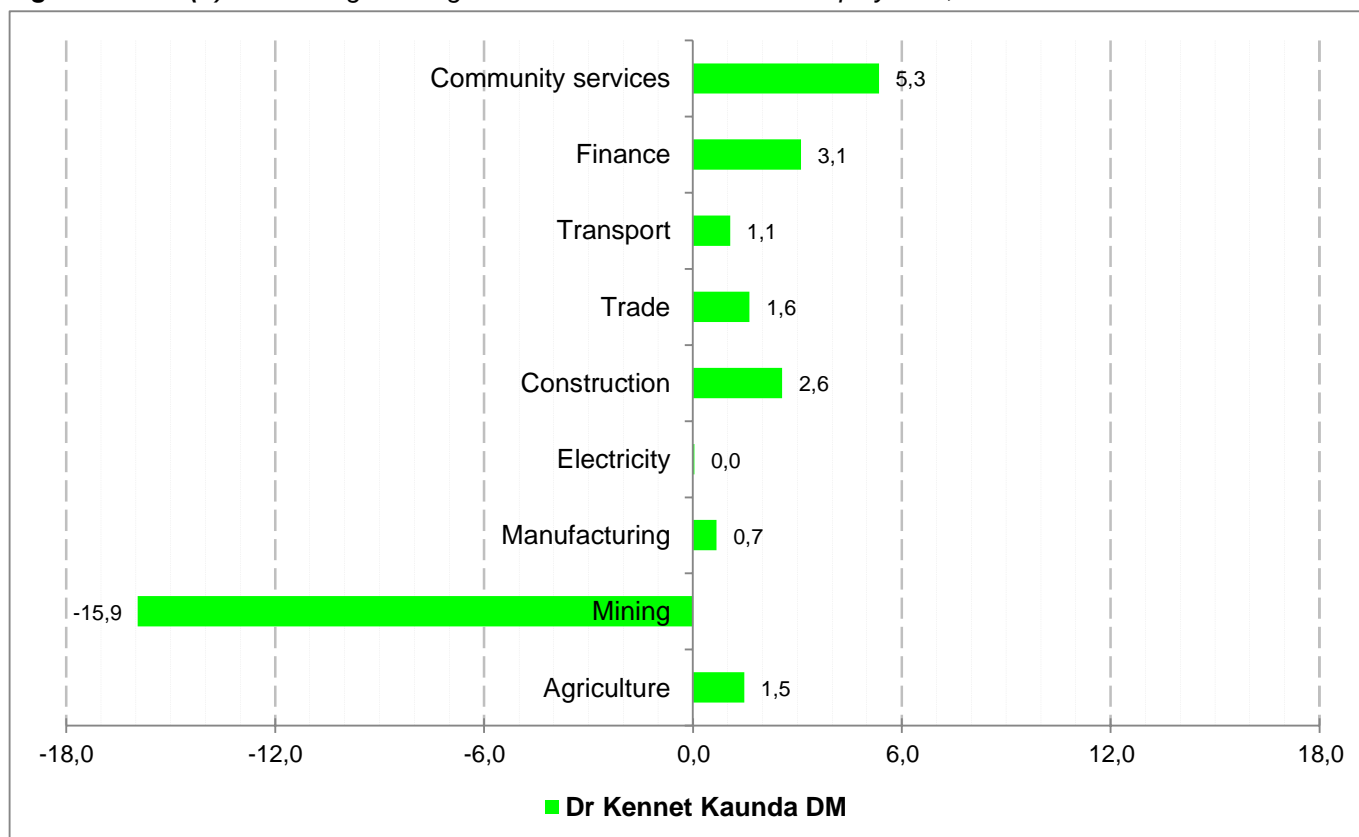
B.4.6.3 Sectoral Contribution to Employment

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)	Cllr. N.J Num
Speaker (BM)	Cllr. X.C Nxozana
Single Whip (BM)	Cllr. S.J Lesie
MPAC Chairperson (BM)	Cllr. M.I Mangesi
MMC District Economic Development and Tourism (BM)	Cllr. T.R Mampe
MMC Technical Services (Infrastructure) (BM)	Cllr. Z. Mphafudi
MMC Community Services (BF)	Cllr. M.W Makgale
MMC Corporate Services & ICT (BF)	Cllr. L.G Molapisi
MMC Budget and Treasury (BF)	Cllr. O.R Thabanchu
MMC Special Programs (BF)	Cllr. D.M Matsapola

B.5.2 Administrative Leadership

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

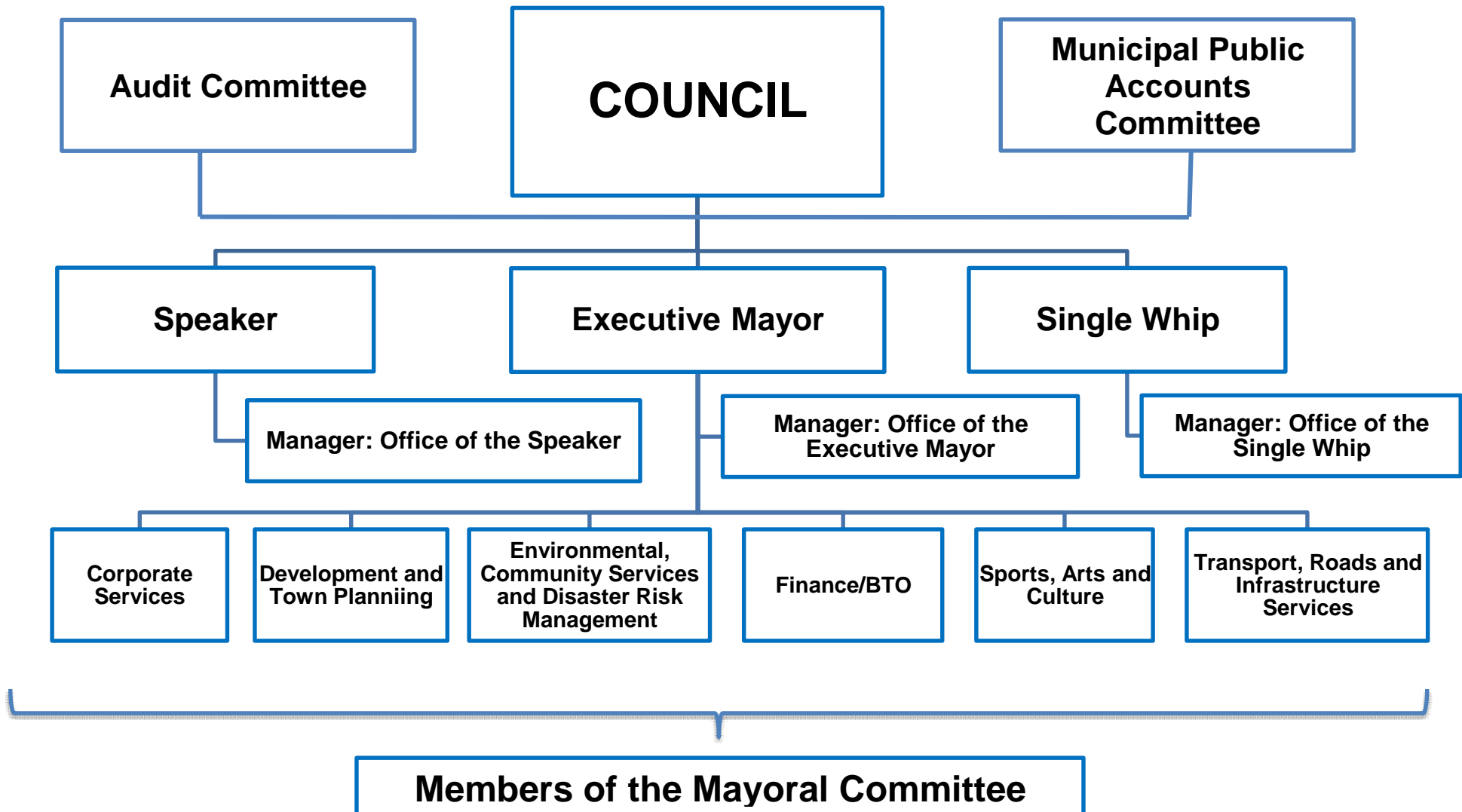
POSITION	NAME
Municipal Manager (BF)	S. Abrams (Acting)
Chief Audit Executive (BM)	S. Mtemekwana
Chief Financial Officer (BM)	L. Steenkamp
Senior Manager: Corporate Services (BF)	S. Abrams
Senior Manager: Local Economic Development and Planning (BM)	T. Tshukudu (Acting)
Senior Manager: Community Services (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)	M.D Matsose
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 (BM)	L. Motepe (Acting)
Manager: Performance Management Systems (BM)	O. Baloyi
Manager: Integrated Development Planning (BM)	T. Mokatsane
Chief Risk Officer (BM)	L. Motepe

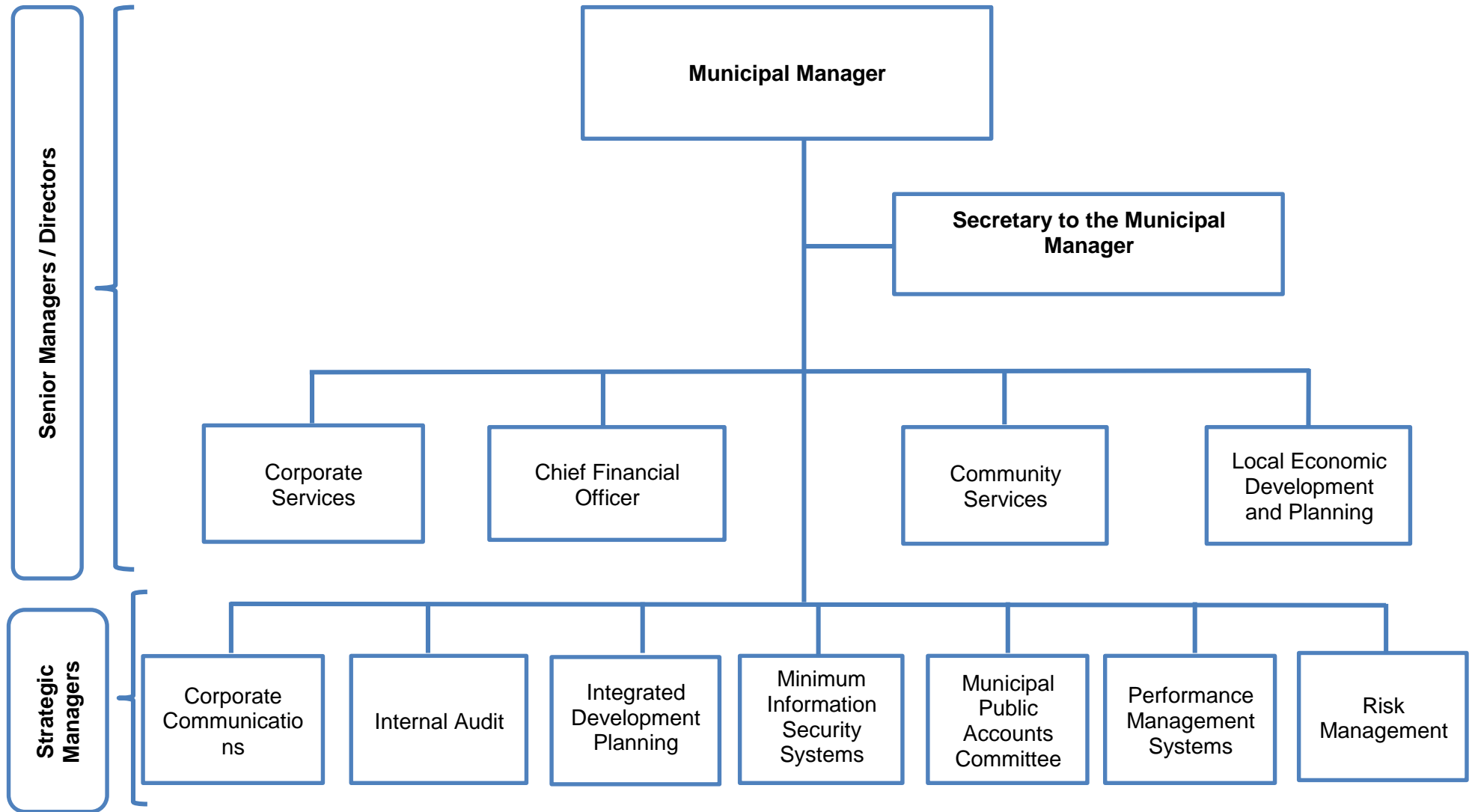
B.5.3 Leadership Organizational Structures

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)

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

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

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

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

C.6.4 Powers and Functions as assumed by DRKKDM

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

	FUNCTION	LEGAL PROVISION	STATUS IN 2014	REMEDIAL ACTION 2017	STATUS AND ACTION 2018	RESPONSIBILITY CENTRE
(a)	Regional Land Fill Site	84 (1) (e)	Partially Implemented	Mandate to transfer function from local municipalities to District	<ul style="list-style-type: none"> • MOU on Regional Landfill site is with Matlosana. • PPP on Hazardous waste is in place and DM to focus on this • Review/Amend on strategy (IWMP) • Application for allocation of hazardous Waste function from national 	RTIS (support DED & T, MH & HS)
(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 29th and 30th 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.

C.7.2.2Employment Equity

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

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

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

Employment Equity Plan

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

The 3 year term of the EEC ended in June 2020, due to the unprecedented circumstances brought by Covid-19, the processes for electing the new committee could not take place as most employees were working from home due to different reasons as per the Disaster Management Regulations. Therefore, the committee will be reconstituted through proper processes in the 2021/2022 financial year.

Appointments done as per EE groups in 2021/2022

Women		Youth	Disability	Black Male	White Male
White	Black				
2	0	3	0	4	0

PLATOON COMMANDER	1 NOVEMBER 2021	MALE	MOLELEKI	B
	1 OCTOBER 2021	FEMALE	SERAMI	B
	1 OCTOBER 2021	MALE	FOLOTI	B
	1 OCTOBER 2021	MALE	KGARABE	B
FIRE FIGHTERS	1 OCTOBER 2021	FEMALE	OOMPIE	B
	1 OCTOBER 2021	MALE	JANSA	B
ARTISAN BUILDING	1 SEPTEMBER 2021	MALE	V MBU	B
DATA CAPTURE	1 AUGUST 2021	FEMALE	TN NTAI	B
IDP COORDINATOR	1 SEPTEMBER 2021	FEMALE	TN LESOMO	B
WEBSITE GRAPHIC DESIGNER	1 AUGUST 2021	MALE	PR RAPHALA	B
HEAD OF DISASTER	1 SEPTEMBER 2021	MALE	MOFOKENG	B
SENIOR ENVIRONMENTAL OFFICER: WASTE MANAGEMENT	1 AUGUST 2021	FEMALE	LY MGQAMQO	B
LRO	1 SEPTEMBER 2021	MALE	MJ SEODISHA	B
SDF	1 SEPTEMBER 2021	MALE	FI KOLE	B
SENIOR ACCOUNTANT AFS	1 JULY 2021	MALE	PL LETSHABA	B
SENIOR ACCOUNTANT CONTRACT COMPLIANCE	1 AUGUST 2021	MALE	MM PHULO	B
MANAGER LED	1 DECEMBER 2021	FEMALE	RAMOROLA	B

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.7.2.3Dr. 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 REGISTER

POLICY	STATUS	DATE OF ADOPTION	COUNCIL RESOLUTION	REVIEW
2018				
Subsistence Accommodation and Travelling Allowance Policy	Workshopped (20/07/2018)	ITEM A.313/11/2018	<p><u>ITEM A.313/11/2018</u> <u>ITEM MAYORAL.277/10/2018</u> <u>(ITEM CORPORATE.104/10/2018)</u></p> <p><u>REVIEWED POLICIES FOR COUNCIL APPROVAL</u></p> <p><u>THEREFORE RESOLVED</u> That the following workshopped Policies be approved by Council.</p> <p><u>HUMAN RESOURCES MANAGEMENT</u> Danger Allowance Policy Subsistence Accommodation and Travelling Allowance Policy</p> <p><u>BUDGET RELATED POLICIES</u></p> <p>ALL BUDGET RELATED POLICIES WERE ADOPTED AT COUNCIL MEETING HELD ON 23 MAY 2018.</p> <p><u>OFFICE OF THE EXECUTIVE MAYOR</u></p> <ul style="list-style-type: none"> • Indigent Burial Policy • Youth Development Policy <p><u>OFFICE OF THE MUNICIPAL MANAGER</u></p> <ul style="list-style-type: none"> • Security Plan Policy • Security & Procedure Policy • Draft Internal and External Communication Policy • Draft Performance Management Policy Framework • IDP Format Guide • Recovery Plan • Draft Access Control Policy <p><u>DIRECTORATE: MUNICIPAL HEALTH AND ENVIRONMENTAL MANAGEMENT SERVICES</u></p> <ul style="list-style-type: none"> • Licensing Policy • Indigents/Pauper (Funeral) Policy • Environmental Management Framework Policy • Air Quality Management Policy <p><u>DIRECTORATE: DISASTER RISK MANAGEMENT</u></p> <ul style="list-style-type: none"> • Fire Services By-laws • Disaster Risk Management Plan <p><u>DIRECTORATE: INFRASTRUCTURE AND DEVELOPMENT SERVICES</u></p> <ul style="list-style-type: none"> • EPWP Policy <p><u>BUDGET RELATED POLICIES</u></p> <ul style="list-style-type: none"> • User Account Management Policy • Workstation Security Policy • Software Installation Services Policy • Back-Up Management Policy • Corporate Governance of Information and Communication Technology Policy Framework • Draft E-mail use Policy 	Annually

			<ul style="list-style-type: none"> • Servers Security Policy • Remote Access Policy • Internet Policy • Password Protection Policy • Information Technology (IT) Support Services <p>Policy</p> <ul style="list-style-type: none"> • Information Security Policy • Pool Vehicles Transport Policy <p><u>DISTRICT ECONOMIC AND DEVELOPMENT AND TOURISM</u></p> <ul style="list-style-type: none"> • Community Projects Technical Support Conditional Grant and Tourism Policy. • Proposed Revised Grant in Aid Policy <p>2 That the following policies were deferred back to be re-drafted and presented to Council: Gender Policy and Asset Management Policy.</p> <p>3 That the policies be reviewed annually.</p> <p>4 That it be differentiated on what is a guideline, plan and policy. A report be submitted to Council to that effect.</p>	
Danger Allowance Policy	Workshopped (20/07/2018)	ITEM A. 313/11/2018	<p><u>ITEM A.313/11/2018</u> <u>ITEM MAYORAL.277/10/2018</u> <u>(ITEM CORPORATE.104/10/2018)</u></p> <p><u>REVIEWED POLICIES FOR COUNCIL APPROVAL</u></p>	Annually
Draft Access Control Policy	Workshopped (20/07/2018)	ITEM A. 313/11/2018	<p><u>ITEM A.313/11/2018</u> <u>ITEM MAYORAL.277/10/2018</u> <u>(ITEM CORPORATE.104/10/2018)</u></p> <p><u>REVIEWED POLICIES FOR COUNCIL APPROVAL</u></p>	Bi Annually
South African Broadband Policy	Workshopped (20/07/2018)	ITEM A. 313/11/2018	<p><u>ITEM A.313/11/2018</u> <u>ITEM MAYORAL.277/10/2018</u> <u>(ITEM CORPORATE.104/10/2018)</u></p> <p><u>REVIEWED POLICIES FOR COUNCIL APPROVAL</u></p>	Bi Annually
Emergency Relief Minor Incidents Procedural Guidelines	Workshopped (20/07/2018)	ITEM A. 313/11/2018	<p><u>ITEM A.313/11/2018</u> <u>ITEM MAYORAL.277/10/2018</u> <u>(ITEM CORPORATE.104/10/2018)</u></p> <p><u>REVIEWED POLICIES FOR COUNCIL APPROVAL</u></p>	Annually
Draft Fire Services By-Laws		ITEM A. 179/08/2018	<p><u>ITEM A.179/08/2018</u> <u>ITEM MAYORAL.153/06/2018</u> <u>ITEM COMMUNITY SERVICES.55/06/2018</u> <u>TABLING OF THE DRAFT FIRE SERVICE BY-LAWS FOR DR KENNETH KAUNDA DISTRICT MUNICIPALITY</u></p> <p><u>THEREFORE RESOLVED</u></p> <p>1 That Council takes cognizance of the tabling of Draft Fire Services By-Laws for Dr Kenneth Kaunda District Municipality.</p> <p>2 That the by-laws be included and discussed in the next policy workshop.</p>	Annually
Placement Policy	22/10/2018	ITEM A.335/11/2018	<p><u>ITEM A.335/11/2018</u> <u>ITEM MAYORAL.299/11/2018</u> <u>ITEM CORPORATE.107/11/2018</u></p>	Bi-Annually

			<p><u>APPROVAL OF POLICIES WORKSHOPPED</u></p> <p><u>THEREFORE RESOLVED</u></p> <p>1 That Council take note of the report on policies workshopped on the 22 October 2018.</p> <p>2 That Council approves and adopt the following policies with the changes proposed:</p> <ul style="list-style-type: none"> • Placement Policy • Student Financial Aid Policy • Asset Management Policy <p>3 That Council approves and adopt the following changes made to policies during the workshop:</p> <p><u>PLACEMENT POLICY</u></p> <p>The following inputs were made:</p> <ul style="list-style-type: none"> - That Clause 4.1 under Section 4 Exclusion from this policy should be corrected by adding “and any other contract employees” to read as follows: <p>Municipal Manager and persons appointed as Managers directly accountable to Municipal Manger in terms of Section 57 of the Municipal Systems Act 32 of 2000, as amended shall be excluded from all terms of this policy, as well as Fixed Contract Employees and those employees whose contracts are linked with Political Office Bearers and any other contract employees.</p> <ul style="list-style-type: none"> - That the word new before staff establishment be deleted in the policy, i.e. new staff establishment to be staff establishment. - That all applicable Acts be included in the policy under a separate heading. - That the Municipal System Act, Section 66 be included in the policy in full. - That Clause 12.2 be specific on who exactly in the HR Division should form part of the Placement Committee, i. The SDF, the HRM and Secretariat. - That Clause 15.1 should include the word “expectation” to clarify acting positions. - “Incumbents who are in Acting positions have no right to permanent placement within these positions, however they must be considered on a preferential basis during the recruitment process due to them having acted in the position” change to: <p>“Incumbents who are in acting positions should not expect to be placed permanently within these positions, however they must be considered on a preferential basis during the recruitment process due to them having acted in the position”</p> <p><u>STAFF MOVEMENT POLICY</u></p> <p>That the policy was referred and must be submitted once the Performance Management System to evaluate and assess employees’ performance is in place.</p> <p>That management engage SALGA on the issue of cascading performance management to lower levels categories of employees.</p> <p><u>ANTI-CORRUPTION AND FRAUD PREVENTION POLICY</u></p> <p>That the policy be withdrawn and be submitted during the policy workshop to be held during March 2019.</p>	
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			<p><u>STUDENT FINANCIAL AID POLICY</u></p> <ul style="list-style-type: none"> - That the name “Bursary Committee” be changed to “Student Financial Aid Committee”. - That the amount awarded to learners be R12 000. - That the Municipal Manager benchmark regarding the issue of children of Councillors and employees of the municipality - That the dissenting view of FF+ on the matter be noted. <p><u>ASSET MANAGEMENT POLICY</u></p> <p>That no changes were made on the policy except to include the consultation with the Municipal Manager and Executive Mayor</p> <p>The above policies with changes proposed will be applicable once Council has approved and adopted them.</p>	
Student Financial Aid Policy	22/10/2018	ITEM A.335/10/2018	<p><u>ITEM A.335/11/2018</u> <u>ITEM MAYORAL.299/11/2018</u> <u>ITEM CORPORATE.107/11/2018</u></p> <p><u>APPROVAL OF POLICIES WORKSHOPPED</u></p>	Annually
Proposed Revised Grant in Aid Policy	Workshopped (18/05/2018)	ITEM A. 313/11/2018	<p><u>ITEM A.313/11/2018</u> <u>ITEM MAYORAL.277/10/2018</u> <u>(ITEM CORPORATE.104/10/2018)</u></p> <p><u>REVIEWED POLICIES FOR COUNCIL APPROVAL</u></p>	Annually
Community Projects Technical Support Conditional Grant and Tourism Policy	Workshopped (18/05/2018)	ITEM A. 313/11/2018	<p><u>ITEM A.313/11/2018</u> <u>ITEM MAYORAL.277/10/2018</u> <u>(ITEM CORPORATE.104/10/2018)</u></p> <p><u>REVIEWED POLICIES FOR COUNCIL APPROVAL</u></p>	Annually
Security Plan Policy	22//10/2018	ITEM A. 313/11/2018	<p><u>ITEM A.313/11/2018</u> <u>ITEM MAYORAL.277/10/2018</u> <u>(ITEM CORPORATE.104/10/2018)</u></p> <p><u>REVIEWED POLICIES FOR COUNCIL APPROVAL</u></p>	Bi Annually
Security & Procedure Policy	22//10/2018	ITEM A. 313/11/2018	<p><u>ITEM A.313/11/2018</u> <u>ITEM MAYORAL.277/10/2018</u> <u>(ITEM CORPORATE.104/10/2018)</u></p> <p><u>REVIEWED POLICIES FOR COUNCIL APPROVAL</u></p>	Bi Annually
Draft Internal and External Communication Policy	22//10/2018	ITEM A. 313/11/2018	<p><u>ITEM A.313/11/2018</u> <u>ITEM MAYORAL.277/10/2018</u> <u>(ITEM CORPORATE.104/10/2018)</u></p> <p><u>REVIEWED POLICIES FOR COUNCIL APPROVAL</u></p>	Bi Annually
Draft Performance Management Policy Framework	22//10/2018	ITEM A. 313/11/2018	<p><u>ITEM A.313/11/2018</u> <u>ITEM MAYORAL.277/10/2018</u> <u>(ITEM CORPORATE.104/10/2018)</u></p> <p><u>REVIEWED POLICIES FOR COUNCIL APPROVAL</u></p>	Bi Annually
User Account Management Policy	22//10/2018	ITEM A. 313/11/2018	<p><u>ITEM A.313/11/2018</u> <u>ITEM MAYORAL.277/10/2018</u> <u>(ITEM CORPORATE.104/10/2018)</u></p> <p><u>REVIEWED POLICIES FOR COUNCIL APPROVAL</u></p>	Bi Annually
Workstation Security Policy	22//10/2018	ITEM A. 313/11/2018	<p><u>ITEM A.313/11/2018</u> <u>ITEM MAYORAL.277/10/2018</u> <u>(ITEM CORPORATE.104/10/2018)</u></p>	Bi Annually

			<u>REVIEWED POLICIES FOR COUNCIL APPROVAL</u>	
Software Installation Services Policy	22//10/2018	ITEM A. 313/11/2018	<u>ITEM A.313/11/2018</u> <u>ITEM MAYORAL.277/10/2018</u> <u>(ITEM CORPORATE.104/10/2018)</u> <u>REVIEWED POLICIES FOR COUNCIL APPROVAL</u>	Bi Annually
Back-Up Management Policy	22//10/2018	ITEM A. 313/11/2018	<u>ITEM A.313/11/2018</u> <u>ITEM MAYORAL.277/10/2018</u> <u>(ITEM CORPORATE.104/10/2018)</u> <u>REVIEWED POLICIES FOR COUNCIL APPROVAL</u>	Bi Annually
Corporate Governance of Information and Communication Technology Policy	22//10/2018	ITEM A. 313/11/2018	<u>ITEM A.313/11/2018</u> <u>ITEM MAYORAL.277/10/2018</u> <u>(ITEM CORPORATE.104/10/2018)</u> <u>REVIEWED POLICIES FOR COUNCIL APPROVAL</u>	Bi Annually
Draft E-mail use Policy	22//10/2018	ITEM A. 313/11/2018	<u>ITEM A.313/11/2018</u> <u>ITEM MAYORAL.277/10/2018</u> <u>(ITEM CORPORATE.104/10/2018)</u> <u>REVIEWED POLICIES FOR COUNCIL APPROVAL</u>	Bi Annually
Servers Security Policy	22//10/2018	ITEM A. 313/11/2018	<u>ITEM A.313/11/2018</u> <u>ITEM MAYORAL.277/10/2018</u> <u>(ITEM CORPORATE.104/10/2018)</u> <u>REVIEWED POLICIES FOR COUNCIL APPROVAL</u>	Bi Annually
Remote Access Policy	22//10/2018	ITEM A. 313/11/2018	<u>ITEM A.313/11/2018</u> <u>ITEM MAYORAL.277/10/2018</u> <u>(ITEM CORPORATE.104/10/2018)</u> <u>REVIEWED POLICIES FOR COUNCIL APPROVAL</u>	Bi Annually
Internet Policy	22//10/2018	ITEM A. 313/11/2018	<u>ITEM A.313/11/2018</u> <u>ITEM MAYORAL.277/10/2018</u> <u>(ITEM CORPORATE.104/10/2018)</u> <u>REVIEWED POLICIES FOR COUNCIL APPROVAL</u>	Bi Annually
Password Protection Policy	22//10/2018	ITEM A. 313/11/2018	<u>ITEM A.313/11/2018</u> <u>ITEM MAYORAL.277/10/2018</u> <u>(ITEM CORPORATE.104/10/2018)</u> <u>REVIEWED POLICIES FOR COUNCIL APPROVAL</u>	Bi Annually
Information Technology (IT) Support Services Policy	22//10/2018	ITEM A. 313/11/2018	<u>ITEM A.313/11/2018</u> <u>ITEM MAYORAL.277/10/2018</u> <u>(ITEM CORPORATE.104/10/2018)</u> <u>REVIEWED POLICIES FOR COUNCIL APPROVAL</u>	Bi Annually
Information Security Policy	22//10/2018	ITEM A. 313/11/2018	<u>ITEM A.313/11/2018</u> <u>ITEM MAYORAL.277/10/2018</u> <u>(ITEM CORPORATE.104/10/2018)</u> <u>REVIEWED POLICIES FOR COUNCIL APPROVAL</u>	Bi 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 MOLAPISI	MMC: COPRORATE SERVICES. CHAIRPERSON OF THE COMMITTEE	COPRORATE SERVICES.
2.	MS. SETSEGO ABRAMS	SENIOR MANAGER CORPORATE SUPPORT SERVICES AND ICT	COPRORATE SERVICES.
3.	MS. NKHENSANI NDENGIZA	MANAGER: ADMINISTRATION AND RECORDS MANAGEMENT	COPRORATE SERVICES.
4.	MS. ANNELIZE SWARTS	SENIOR RECORDS OFFICER	COPRORATE SERVICES.
5.	MS. MAPASEKA PHELWANE	LEAVE CLERK	COPRORATE SERVICES.
6.	MS FIKILE MOTHIBEDI	COMMUNITY DEVELOPMENT OFFICER SAWMU SECRETARY	TECHNICAL SERVICES SAMWU
7.	MR. IVOR KOLE	SENIOR HUMAN RESOURCE DEVELOPMENT SDF	CORPORATE SUPPORT SERVICE
8.	MR. ANDREW SOTHOANE	ACTING CHIEF FIRE OFFICER	COMMUNITY SERVICES: Safety
9.	MS. DORCAS KOBE	ENVIRONMENTAL HEALTH PRACTITIONER: MATLOSANA	COMMUNITY SERVICES: Health
10.	MS. LERATO MOFOKENG	ENVIRONMENTAL HEALTH PRACTITIONER: JB MARIKS	COMMUNITY SERVICES: Health
11.	MS. DIRONTSHO SITHOLE MS M NTETA	ENVIRONMENTAL HEALTH PRACTITIONER: IMATU CHAIRPERSON	COMMUNITY SERVICES: Health: IMATU
12.	MS. MATHAPELO NCHOE	ENVIRONMENTAL HEALTH PRACTITIONER: MAQUASSI HILLS	COMMUNITY SERVICES: Health
13.	MR M KHOALI	ICT	CORPORATE SUPPORT SERVICES
14.	MR. SEGOMOTSO TIRO	ACTING AGRICULTURE AND MINING COORDINATOR SAMWU	DISTRICT ECONOMIC DEVELOPMENT & TOURISM
15.	MS LILLIAN VELDSCHOEN	CHIEF SUPPLY CHAIN OFFICER	BUDGET AND TREASURY
16.	MS. BUSHY KOLOBI	EVENTS OFFICER	OFFICE OF THE MUNICIPAL MANAGER: COMMUNICATION
17.	MR. LUCAS MOTEPE	CHIEF RISK OFFICER	OFFICE OF THE MUNICIPAL MANAGER
18.	MS. MAMIKI MAFISA	GENDER COORDINATOR	OFFICE OF THE EXECUTIVE MAYOR
19.	MS. MARIA RAMPHELE	PUBLIC PARTICIPATION OFFICER	OFFICE OF THE SPEAKER
20.	MS. TSHOLOFELLO LEKGETHO	SECRETARY	OFFICE OF THE SINGLE WHIP
21.	MS. FLORAH VAN SCHALWYK	ADMIN OFFICER	TECHNICAL SERVICE
22.	MS J RADEBE	GENERAL WORKER	CORPORATE SUPPORT SERVICES
24.	MR M TAUNYANE	SENIOR INTERNAL AUDITOR	MUNICIPAL MANAGER INTERNAL AUDIT

The following programmes have been approved and funded by LGSETA:

Learning Programme	Qualification	Project Submitted	Project Status	Tranche Status
LGLPD-20179493	Internships	GIS	3	Project Approved
LGLPD-20181924	Internships	Miscellaneous	14	Project Approved
LGLPD-20182129	Skills Programme (Unit Standard Based)	National Certificate: Generic Management	1	Project Approved
LGLPD-20182754	Skills Programme (Unit Standard Based)	National Certificate: Public Administration	10	Project Approved
LGLPD-20192534	Bursaries	Bachelor of Public Management	5	Project Approved
LGLPD-20198988	Skills Programme (Unit Standard Based)	National Higher Certificate: Internal Auditing	10	Project Approved
LGLPD-20199388	Skills Programme (Unit Standard Based)	Certificate: Local Government Administration and Management	22	Project Approved
LGLPD-20199783	Skills Programme (Unit Standard Based)	Further Education and Training Certificate: Road Traffic Law Enforcement	23	Project Approved
LGLPD-20201479	Learnerships	Certificate: Municipal Financial Management	20	New Project (Active for learner uploads)
LGLPD-20201958	Bursaries	Advanced Certificate in Public Administration for Community Service	2	Funding Agreement Signatures to approve project
LGLPD-20203503	Skills Programme (Unit Standard Based)	National Certificate: Occupationally Directed Education, Training and Development Practices	24	Applications Submitted for compliance

ANNUAL TRAINING REPORT FOR OFFICIALS AND COUNCILLORS:

COUNCILLORS

NAME STATUS	DESIGNATION	DEPARTMENT	Institution or programme	STATUS
Campbell-Cloete BAS	Councillor	Office of the Speaker	BA: Development and Management: Municipal Management and Leadership	Ongoing
Cllr Glen Mosenogi	Councillor	Office of the Speaker	BA: Development and Management: Municipal Management and Leadership	Completed
Cllr H Saudi	Councillor	Office of the Speaker	BA: Development and Management: Municipal Management and Leadership	Ongoing
Cllr S Mondlane	Councillor	Office of the Speaker	SBS: BCOM Law	Ongoing
Cllr M Zephe	MMC: BTO	Office of the Executive Mayor	Honours Public Administration	Completed
Cllr Motlhoiwa	Councillor	Office of the Speaker	MBA	Ongoing
Cllr Mphafudi	Councillor		MANCOSA	Ongoing

	NUMBER OF DELEGATES	PROGRAMME	DEPARTMENT
1	16 directly elected Councilors identified to attend the Programme including MMC's	COGTA / SALGA First phase Integrated Councilor Induction Programme (ICIP)	DRKKDM directly elected Councilors including MMC's

BUDGET AND TREASURY OFFICE DEPARTMENT

NAME	DESIGNATION	DEPARTMENT	Institution or programme	STATUS
Ms. L Veldschoen	Snr SCM Officer	BTO	B Honours in Public Management	Ongoing
Mr. P Lebowa	Finance Assistance	BTO	Unisa: Accounting Science	Ongoing
Ms. K Mothibi	Intern	BTO	Post Grad Diploma	Completed
Ms. M Montsintsi	BTO Intern	BTO	Hons: Financial Accounting	Ongoing
Ms. J Brown	Deputy Director: Financial	Management BTO	MBA	Ongoing
Mr. S Mphuthi	Manager IT	BTO	Advance Dip. In information Resource Management	Ongoing
Ms. T Lepolletse	BTO Intern	BTO	Hons: Financial Accounting	Ongoing

Ms. M Seleke	Payroll Clerk	BTO	Unisa: Financial Accounting	Ongoing
Mr. Pule Letshaba	Accountant: AFS	BTO	MILPARK	On going

CORPORATE SERVICES DEPARTMENT

NAME	DESIGNATION	DEPARTMENT	Institution or programme	STATUS
Ms. A Maketeketete	General Worker	Corporate Services	TVET College: Technical Matric	Ongoing
Ms. R Bogatsu	General Worker	Corporate Services	TVET College: Human Resource Man N6.	Ongoing
Ms. N Ndengeza	Acting Manager Admin	Corporate Services	TVET College: Human Resource N5	Ongoing
Ms. M Mokoena	General Worker	Corporate Services	TVET College: Technical Matric	Ongoing

OFFICE OF THE MUNICIPAL MANAGER

NAME	DESIGNATION	DEPARTMENT	Institution or programme	STATUS
Ms. N Moloto	Secretary to the Municipal Manager	Office of the Municipal Manager	MBA	Ongoing
Ms. R Seremo	Manager: Internal Audit	Office of the Municipal Manager	UNISA: Advance Diploma in Accounting Science (CTA)	Ongoing
Mr. S Moroke Snr	Internal Auditor	Office of the Municipal Manager: Internal Audit	UNISA: Advanced Diploma in Financial Management	Ongoing
Mr. L Motepe	Chief Risk Officer	Office of the Municipal	Manager Institute of Internal Auditors: Risk Management (PIA)	Ongoing
Mr. M Taunyane	Snr Internal Auditor	Office of the Municipal Manager: Internal Audit	Post Grad Diploma in Public Management	Ongoing

OFFICE OF THE SINGLE WHIP

NAME	DESIGNATION	DEPARTMENT	Institution or programme	STATUS
Ms. T Lekgetho	Admin officer	Office of the Single Whip	TVET College: Technical Matric	Completed
Mr. Gaba	Manager in the Office of the Single Whip	Office of the Single Whip	Unisa: LLB	Ongoing

OFFICE OF THE SPEAKER

NAME	DESIGNATION	DEPARTMENT	Institution or programme	STATUS
Mr. F Canga Manager:	Office of the Speaker	Office of the Speaker	Post Grad Diploma in Public Management	Ongoing

OFFICE OF MUNICIPAL HEALTH MANAGEMENT & SERVICES

NAME	DESIGNATION	DEPARTMENT	Institution or programme	STATUS
Ms. G Kock	EHP	Municipal Health Management & Environmental Services	UNISA Environmental Management Honours	Ongoing
Mr. T Gaonnwe	EHP	Municipal Health Management & Environmental Services	UNISA Environmental Health Management	Ongoing
Mr. T Mosebi	Manager: MHS	Municipal Health Management & Environmental Services	Post Grad Diploma in Public Management	Ongoing
Ms. D Makhaya	Secretary to the EM	Municipal Health Management & Environmental Services	BA: Development and Management: Municipal Management and Leadership	Completed
Ms. M Nchoe	EHP	Municipal Health Management & Environmental Services	Public Administration Honours	Completed

LED & PLANNING

NAME	DESIGNATION	DEPARTMENT	Institution or programme	STATUS
Mr. M Rampedi	Snr Manager LED & P	DED & T	SBS: BBA: Honours	Ongoing
Mr. S Tiro Act.	Coordinator: Mining and Agriculture	DED & T	UNISA Agricultural Mining	Ongoing
Ms. F Mothibedi	CDO	Technical Services	SBS: BBA Masters	Ongoing
Mr. M Mkhontwane	CDO	Technical Services	Unisa: Dip in Public Administration	Ongoing

PROJECT FUNDED BY LGSETA 2020/2021 FUNDING LEARNERSHIPS

Twenty employed learners were approved by LGSETA to commence with the learnership of municipal Finance and Administration which started in January 2021. The skills development provided was appointed by LGSETA and all financial implication are for LGSETA. The municipality only provided the employed learners and venue. This programme is estimated to run for a period of 12 months. The learners are as follows as per Department:

Community Services Learnership for Employed Learners (18.1)

NAME OF THE LEARNER	DEPARTMENT	NAME OF THE PROGRAMME	STATUS
Ms. S Naidoo	DRM	Municipal Finance and administration. NQF Level 5	Ongoing
Ms. D Sethole	MHS	Municipal Finance and administration. NQF Level 5	Ongoing
Mr. F Setlhodi	MHS	Municipal Finance and administration. NQF Level 5	Ongoing
Mr. N Semakade	MHS	Municipal Finance and administration. NQF Level 5	Ongoing

Corporate Services Learnership for Employed Learners (18.1)

NAME OF THE LEARNER	DEPARTMENT	NAME OF THE PROGRAMME	STATUS
Ms. N Mkhuma	Corporate Services	Municipal Finance and administration. NQF Level 5	Ongoing
Ms. A Swarts	Corporate Services	Municipal Finance and administration. NQF Level 5	Ongoing
Ms. P Mgugulo	Corporate Services	Municipal Finance and administration. NQF Level 5	Ongoing

LED & PLANNING Learnership for Employed Learners (18.1)

NAME OF THE LEARNER	DEPARTMENT	NAME OF THE PROGRAMME	STATUS
Ms. F van Schalkwyk	Technical Services	Municipal Finance and administration. NQF Level 5	Ongoing
Ms. F Mothibedi	Technical Services	Municipal Finance and administration. NQF Level 5	Ongoing
Ms. T Phakoe	LED	Municipal Finance and administration. NQF Level 5	Ongoing
Mr. O Mothudi	LED	Municipal Finance and administration. NQF Level 5	Ongoing

Office of the EM Learnership for Employed Learners (18.1)

NAME OF THE LEARNER	DEPARTMENT	NAME OF THE PROGRAMME	STATUS
Ms. L Mosidi	Office of the EM	Municipal Finance and administration. NQF Level 5	Ongoing
Ms. L Ratikoane	Office of the EM	Municipal Finance and administration. NQF Level 5	Ongoing
Ms. M Mafaisa	Office of the EM	Municipal Finance and administration. NQF Level 5	Ongoing

OFFICE OF THE MM Learnership for Employed Learners (18.1)

NAME OF THE LEARNER	DEPARTMENT	NAME OF THE PROGRAMME	STATUS
Molahlehi Mirriam Kolobi	Office of the MM	Municipal Finance and administration. NQF Level 5	Ongoing

Municipal Finance Learnership for Employed Learners (18.1)

	Name & surname	Capacity	Department	Status
1.	M Kgoali	IT Officer	Corporate Services	Continuation
2.	L Maloka	EHP	MHS	Continuation
3.	D Sethole	EHP	MHS	Continuation
4.	B Phukuile	EHP	MHS	Continuation
5.	M Nteta	EHP	MHS	Continuation
6.	D Dingangwana	EHP	MHS	Continuation
7.	T Tokwe	EHP	MHS	Continuation
8.	T Chauke	Committee Officer	Corporate Services	Continuation
9.	S Tiro	Act Agric Coordinator	LED & Planning	Continuation
10.	F.I. Kole	Senior Human Resource	Corporate Services	Continuation

SKILLS PROGRAMME FUNDED BY LGSETA

	Name & surname	Capacity	Department	Status
1.	Cllr P Lesomo	Councillor	Office of the Speaker	Completed awaiting results

	Name & surname	Capacity	Department	Status
2.	Clr L Mokgalakgadi	Councillor	Office of the Speaker	Completed awaiting results
3.	Clr B Tsabedze	Councillor	Office of the Speaker	Completed awaiting results
4.	Clr L Moremi	Councillor	Office of the Speaker	Completed awaiting results
5.	Clr L Cutswa	Councillor	Office of the Speaker	Completed awaiting results
6.	Ms. T Lethoba	Administrator	Office of the Speaker	Completed awaiting results
7.	Ms. M Rantsatsi	Admin Clerk	Community Services	Completed awaiting results
8.	Ms. M Maleme	Receptionist	Corporate Services	Completed awaiting results
9.	Ms. M Thelejane	MMC Secretary	Office of the Executive Mayor	Completed awaiting results
11.	Ms. A Ramphele	Public Participation Officer	Office of the Speaker	Completed awaiting results
12.	Ms. N Tshenkeng	Admin Officer	Community Services	Completed awaiting results
13.	Mr. D Mthobela	PA To the Speaker	Office of the Speaker	Completed awaiting results
14.	Ms. T Lesar	Administrator	Corporate Services	Completed awaiting results
15.	Ms. S Monewang	Admin Clerk	Office of the Single Whip	Completed awaiting results
16.	Mr. M Gabaotsho	Liaison Clerk	Office of the Single Whip	Completed awaiting results
17.	Ms. S Modise	Anti- Corruption Clerk	Office of the Speaker	Completed awaiting results
18.	Ms. N Ndengeza	SDF	Corporate Services	Completed awaiting results
19.	Ms. M Morebudi	Secretary in the office of the speaker	Office of the Speaker	Completed awaiting results
20.	Ms. R Bogatsu	Receptionist	Corporate Services	Completed awaiting results

15 Interns funded by LGSETA during the 2019/2020 allocations started on the 03 February 2020. The contract was ending February 2021, however, due to COVID 19 LGSETA advise that we extent the contract by another 12 months. Contract to end February 2022

OTHER SKILLS PROGRAMME

TRAINING FOR SHE REP FUNCTIONS

	NUMBER OF DELEGATES	SHE REP FUNCTIONS	DEPARTMENT
1	20 Delegates identified to attend the programme	Bachelor of Public Management	Various Department

COMPLETION

That Council acknowledges the completion the following officials:

K Mothibi – Post Graduate Diploma

Makhaya – BA Degree

M Nchoe – Public Administration Honours

EN Moloto – Post Graduate Diploma in Management

B Roberts Thelejane – PHD

BA, POST GRADUATE DIPLOMA AND MASTERS – E LEARNING

	Name	Programme	Department
1	Tsholofelo E Lekgetho: REG1180038	Bachelor of Public Management	Single Whip
2	Mapaseka Phelwane: REG1180206	Bachelor of Public Management	Corporate Services
3	Lerato E Ratikoane: REG1180180	Bachelor of Public Management	Executive Mayor
4	Magagudi Kutwane-Pheto: REG1180179	Bachelor of Public Management	Executive Mayor
5	Ntswaki Mkhuma: REG1180183	Bachelor of Public Management	Corporate Services
6	Mamonne J Rantsatsi: REG1180204	Bachelor of Public Management	Community Service
7	Jabulile G Radebe: REG11802020	Bachelor of Public Management	Corporate Services
8	Clr Lesego S Mokgalagadi: REG1180206	Bachelor of Public Management	Speaker - Councillor
9	Angelo de Bruijn: REG1180200	Bachelor of Public Management	Speaker
10	Miriam Kolobi: REG1180274	Bachelor of Public Management	Municipal Manager Communications
11	Flora van Schalkwyk: REG1180199	Bachelor of Public Management	LED & Planning
12	Annelize Swarts: REG1180184	Bachelor of Public Management	Corporate Services

	Name	Programme	Department
13	Rasephadi P Machedi: REG1180177	Bachelor of Public Management	Corporate Services
14	Thomas Chauke: REG1180185	Postgraduate Diploma in Public Management	Corporate Services
15	Ntombi M Koloti: REG1090130	Master of Public Management	Single Whip
16	Fezile F Canga: REG1180589	Master of Public Management	Speaker
17	Thelma Lesomo: REG1080177	Master of Public Management	Municipal Manager-IDP
18	Madisebo Morebudi: REG	National Diploma Public Administration	Secretary Speaker
19	Lebogang C Mosidi: REG	Bachelor of Public Management	
20	Nelly M Sekwana: REG	Bachelor of Public Management	
21	Veeleni E Mgugulo	Bachelor of Public Management	
22	NP Tenza	Postgraduate Diploma in Public Management	

WORKPLACE SKILLS PLAN

PLANNED TRAINING BUDGET FOR 2020/2021

Funding source	Planned budget for employed	Panned budget for unemployed
Mandatory grant	R350 000	0
Discretionary grant	R1 500 000	1 750 000
Municipal budget	R2 500 000	R3 000 000
Total number to be trained	764	800

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	27 Jan 2022 Thursday
08 & 15 Feb 2022	Portfolios	17 Feb 2022 Thursday	Ordinary	24 Mar 2022 Thursday
08 & 15 Mar 2022	Portfolios	17 Mar 2022 Thursday		
12 & 19 April 2022	Portfolios	21 April 2022 Thursday	Ordinary	26 May 2022 Thursday
10 & 17 May 2022	Portfolios	19 May 2022 Thursday		
14 & 21 June 2022	Portfolios	23 June 2022 Thursday	Ordinary	28 July 2022 Thursday
12 & 19 July 2022	Portfolios	21 July 2022 Thursday		
10 & 16 Aug 2022	Portfolios	18 Aug 2022 Thursday	Ordinary	29 Sept 2022 Thursday
13 & 20 Sept 2022	Portfolios	22 Sept 2022 Thursday		
11 & 18 Oct 2022	Portfolios	20 Oct 2022 Thursday	Ordinary	24 Nov 2022 Thursday
08 & 15 Nov 2022	Portfolios	17 Nov 2022 Thursday		

SCHEDULE OF PORTFOLIO COMMITTEES

PORTFOLIO COMMITTEE	TIME	WEEK
Corporate Services	09H00	Week 1
Community Services (Municipal Health, Environmental Management Services and Disaster Risk Management)	11H00	Week 1
Economic Development and Planning (District Economic Development & Tourism, Sports, Art & Culture and Technical (Infrastructure))	12H00	Week 1
Finance	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 service for Dr Kenneth Kaunda District Municipality and its local municipalities. The shared services 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. Currently the Shared Services only service the District Municipality and Maquassi Hills Local Municipality.

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 the 2021/22 Financial Year

- The Chief Audit Executive will report functionally to the Audit & Risk 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 & Risk 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 2021/2022 – 2023/2024 financial years;
 - MHLM Three – Year Strategic Risk Based Strategic Internal Audit Plan from 2021/2022 – 2023/2024 financial years; and
 - Approve the Annual Internal Audit Operational Plans for 2021/2022 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 has unrestricted access to and communicate and interact directly with the Audit Committee/Council including in private meetings without management present.
- The Council and Audit & Risk 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 and Maquassi Hills Local Municipality as well as other specialized services from within or outside DRKKDM & MHLM in order to complete the engagement.

C.8.5 Strategic Documents of Internal Audit

C.8.5.1 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, and Maquassi Hills Local Municipality.

C.8.5.2 Internal Audit Structure

Internal Audit structure consist of the following posts:

- Chief Audit Executive – Post Filled;
- Manger Internal Audit – Post is filled;
- Three (3) Senior Internal Auditors – Posts are filled;
- Senior IT Auditor – Post vacant and funded;
- Two (2) Internal Auditors – Posts vacant and funded;
- IT Internal Auditor – Post vacant and funded; and
- Internal Audit Admin – Post Filled.

C.8.6 Nature of Assurance and Consulting Services

C.8.6.1 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.8.6.2 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.8.7 Audit and Risk Committee

INTRODUCTION

The Audit & Risk Committee (ARC) of Dr Kenneth Kaunda District Municipality (DrKKDM) 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** and **A.190/11/2009**.

The Audit & Risk Committee operates as a committee of the Council. The Audit & Risk 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 & Risk Committee is hereby established and authorised to perform the function as described in the charter. In carrying out its mandate, the Audit & Risk 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 and Maquassi Hills Local Municipality.

PURPOSE

The primary function of the Audit & Risk 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 and Maquassi Hills Local Municipality; 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 & Risk 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 & RISK COMMITTEE

The functions of the Shared Audit & Risk Committee will be outlined in the separate Audit & Risk 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 both the Acting Municipal Manager of the District Municipality and Maquassi Hills Local Municipality during September 2021.

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.

C.9 Office of the Municipal Manager

C.9.1 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 communications 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.9.2 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.9.3 Integrated Development Planning

C.9.3.1 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

Managment. 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).

C.9.3.2 Integrated Development Planning Process

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.3** while the *Roles and Responsibilities* of different individual Political Leaders and Administrative Officials with their specific Committees (Structures) are detailed in **Section A.3**. The Planning Process for the current financial year is given in **Section A.1.3.2**

C.9.4 District Development Model

C.9.4.1 Introduction

Cabinet approved the New District Based Service Delivery Model on 21 August 2019 as an important innovation in the implementation of service delivery programmes. The model focuses on the forty-four (44) districts and eight (8) metros, will ensure coherence and integration in planning, budgeting and implementation of service delivery projects in all districts by all three spheres of government – national, provincial and local.

The model is anchored on the Intergovernmental Relations Framework Act, 2005 (Act 13 of 2005), which provides for a framework for a coordinated and integrated alignment of developmental priorities, and objectives between the three spheres of government. It is also meant to enhance other alignment initiatives like integrated development plans with a clear focus of implementing One Plan in each district across all spheres of government. The following figure depicts the pillars of the One Plan:

Figure C.10.5.1: Pillars of the One Plan



The President is the champion of the model, supported by the Deputy President and the entire National Executive, Provincial Premiers and their executives, District and Local Municipality Mayors together with their executives. In the case of the Dr Kenneth Kaunda DM, the Minister of the Department of Public Service and Administration, the North West MECs of the Department of Agriculture and Rural Development and Department of Public Works And Roads , the Executive Mayor of Dr Kenneth Kaunda DM and the Executive Mayors and Mayors of the Municipalities in the district are the champions of the DDM.

C.9.4.2 DDM Processes and Structures

The preliminary process entails the establishment of the institutional arrangements in which District Municipality Hubs will feed into and be monitored by the Department of Cooperative Governance and Traditional Affairs (COGTA) and the Premier's Office. The following are the conclusions from the meeting of 05 November 2019;

- The new district coordination Model will ensure that all spheres of government align resources to deliver services in a sustainable manner.
- The province will utilize the technical expertise in the district hubs to strengthen the capacity in project planning and implementation.
- Provincial COGTA and the Office of the Premier will further refine the alignment of the implementation plan to the municipal planning processes.
- The New District Coordination Model will assist to resolve governance challenges in the province.
- National COGTA will assist by deploying resources to help to refine and institutionalise the new district coordination model.

The following work streams will be established as part of the implementation of this DDM:

- Demographic and District Profile
- Governance and Financial Management
- Integrated Services Provisioning
- Infrastructure Engineering
- Spatial Restructuring
- Economic Positioning

These work streams will be complemented with the Monitoring, Evaluation and Reporting Systems as well as the Communication Strategy. The process will follow the normal strategic planning, implementation, monitoring and evaluation model, and some of the following activities have been completed:

High Level Index

1. Diagnostic Study
2. Trend & Scenario Analysis
3. Desired Future
4. Strategy Formulation
5. Implementation Plan
6. Monitoring and evaluation

C.9.4.3 DDM Documents

(a) The DDM Profile

Between October and December 2019 the Dr Kenneth Kaunda DM Draft Profile was developed and finalized on 19 December 2019, following the guideline of the **High Level Index**. It was then submitted to the Provincial EXCO Meeting and national COGTA. The profile was evaluated, summarised and returned to the municipalities for the further development of the One Plan.

The profile was circulated to the different stakeholders for additional information, updates, inputs and improvements, especially to the different local municipalities in the district for submission to the different Councils. Councils were and are still requested to encourage the administrative and political leadership to respond to the requirements of the District Development Model. This will assist in the successful implementation of the model in the district.

In November 2020, the Profile was tabled in the Dr Kenneth Kaunda DM Council.

(b) The One Plan

The **One Plan** is a summarised version of the Draft Profile and the significant projects as envisaged by the concept of the DDM.

Between March and June 2021, the Dr Kenneth Kaunda DM conducted a series of meetings with the National Department of Cooperative Governance (Cogta), the North West Office of the Premier, the North West Department of Cooperative Governance, Human Settlements and Traditional Affairs (COGHSTA), SALGA NW, Local Municipalities in the district and other stakeholders. The purpose was to consolidate and finalize the project lists that will form part of the Dr Kenneth Kaunda DM District Development Model, One Plan.

The consultation process was successfully completed with the presentation of the Draft One Plan to the District Command Council and different stakeholders on 05 July 2021. The contents of the One Plan incorporate the summary of the Profile which was presented to Council in 2020 and the projects that were finalized in June 2021. A workshop was held on 20 August 2021, in which the councillors were presented with the Draft One Plan. In September 2021 the draft was tabled in Council and publicised for further inputs on the municipality website. The draft was submitted to national Cogta to fulfil the requirements for approval.

A programme is to be finalized that entails the engagement with stakeholders (particularly business for major project funding), development of the project implementation plan and the ultimate implementation of the projects. After further consultation, the process henceforth is to submit the One Plan to Council for the final adoption, after which it will be submitted to all stakeholders.

C.9.5 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.10 Community Services Department

C.10.1 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.10.2 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-

- water quality monitoring;
- 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.10.3 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.11 Local Economic Development and Planning

Rural Development

Objectives

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

Aims

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

Legal Framework

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

C.12 Office of the Executive Mayor

C.12.1 Introduction

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

C.12.2 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

C.12.3 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.12.4 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

C.12.5 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 9th 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

C.12.6 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

C.12.7 HIV and 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.13 Office of the Speaker

C.13.1 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

C.13.2 Operational Roles and Objectives in the Office

(i) Councillors Oversight Role

(a) Council Sittings

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 Sittings. 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.13.3 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.

C.14 Office of the Single Whip

C.14.1 Introduction

The office of the single whip was established in terms of the Municipal Structures Act 117 of 1998. Unlike in tenures before the position of the Single Whip of Council has been institutionalized through the insertion of section 41 in the Local Government: Municipal Structures Amendment Act, 2021. The essential role of the

office of the Single Whip in the Dr Kenneth Kaunda Municipality is to ensure political stability in the municipality.

Equally important to the functions of the office of the Single Whip is the fact that it is the center of the ruling party's political management system. Council is constituted as a result of elections outcomes thus the office must ensure that councillors, the executive and the administration implement the manifesto of the ruling. Furthermore, the office strives to ensure that all public representatives of all parties are accountable to their constituencies.

C.14.2 Delegated Powers and Functions

Functions of whip as per the Local Government: Municipal Structures Amendment Act, 2021:

41B. The whip of a municipal council—

- (a) liaises with the different political parties to ensure representation in council and council committees;
- (b) maintains sound relations between the various political parties;
- (c) informs the whips of all parties on important matters on the council agenda;
- (d) assists the speaker to count votes in the council meeting;
- (e) facilitates the interaction between the executive and legislative oversight structures in the municipality;
and
- (f) resolves disputes between the speaker, mayor or executive mayor, or members of the mayoral committee.

Over and above the legislated powers delegated to the Single Whip of the district municipality following are the general responsibilities delegated to the whip which that enhance service delivery:

(i) Governance

The Single Whip plays a key role in promoting good governance, he also ensures that all Committees of Council quorate through an equitable distribution of Councillors to these Committees.

(ii) Political Accountability

One of the key roles of the Single Whip is to ensure that all Councillors are accountable to Wards and their Political Parties.

(iii) Conflict Resolution

The Single Whip on a continuous basis is called to intervene in disputes between Executive Mayor, Speaker and Councillors.

(iv) Council Decision Making

The Single Whip plays a key role in facilitating consensus between different political parties in council

(v) Discipline of Councillors.

The Single Whip and the Speaker of the Council have a co responsibility to ensure adherence to the code of conduct by Councillors.

(vi) Caucus and Constituency Support

The Single Whip of the Council ensures that all Councillors do their work and that the necessary resources are provided through the Constituency Fund.

C.14.3 Key Performance Areas

In line with the delegated functions of the Single Whip read together with the Key Performance Area 5 (Good governance and public participation) of the Dr Kenneth Kaunda District Municipality, the office of the Single Whip has formulated six key performance indicators which are the hallmark of the functions of the office tenure and contribute to the district municipality the achieving its objectives as well as targets as outlined in its Integrated Development Plan.

Political Liaison	Constituency Liaison
<ul style="list-style-type: none"> ▪ Liaise with different political parties on council agenda, ensure representation in council and council committee through the party whips forum. ▪ Facilitates the interaction between the executive and legislative oversight portfolio committees. ▪ Advice the Executive Mayor and Speaker on council items ▪ Conflict resolution and enforcement of discipline 	<ul style="list-style-type: none"> ▪ Ensure councillors of all political parties interact and report back to their at least quarterly. ▪ Escalate referrals to the relevant departments. ▪ Constituency Fund to be established to ensure that councillors reach constituencies in the deep rural areas of the district.
Councillor performance management	Multi-party support & enhancement of multiparty democracy
<ul style="list-style-type: none"> ▪ Promote accountability by ensuring councillors report monthly on their performance. ▪ Party whips to report on functionality of party caucuses. ▪ Develop a policy and implement Councillors' Awards in collaboration with the speaker. 	<ul style="list-style-type: none"> ▪ Maintain sound relations between the various political parties through the party whips forum. ▪ Ensure that all the political parties receive support from the administration and executive in order for them to execute the responsibilities effectively. ▪ Entrench multi-party democracy through engagements between the different political parties as well as their constituencies and different sectors of society especially youth.
Research and policy development	Social Cohesion
<ul style="list-style-type: none"> • Coordinate and provide research for use by political party caucuses, study groups, whips and individual councillors. • Responsiveness to changing priorities for political structures and administration. 	<ul style="list-style-type: none"> ▪ Consistent and intensive district-wide campaign which promotes the coming together of different constituencies, understanding each other's culture, conflict resolution, and strengthening partnerships with civil society and traditional leadership.

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

The review processes started in October 2009 with the appointment of a Service Provider, and the SDF Review Document was adopted on 31 March 2011. Following is the map of the proposed development corridors (**Consider Fig D.2.2**):

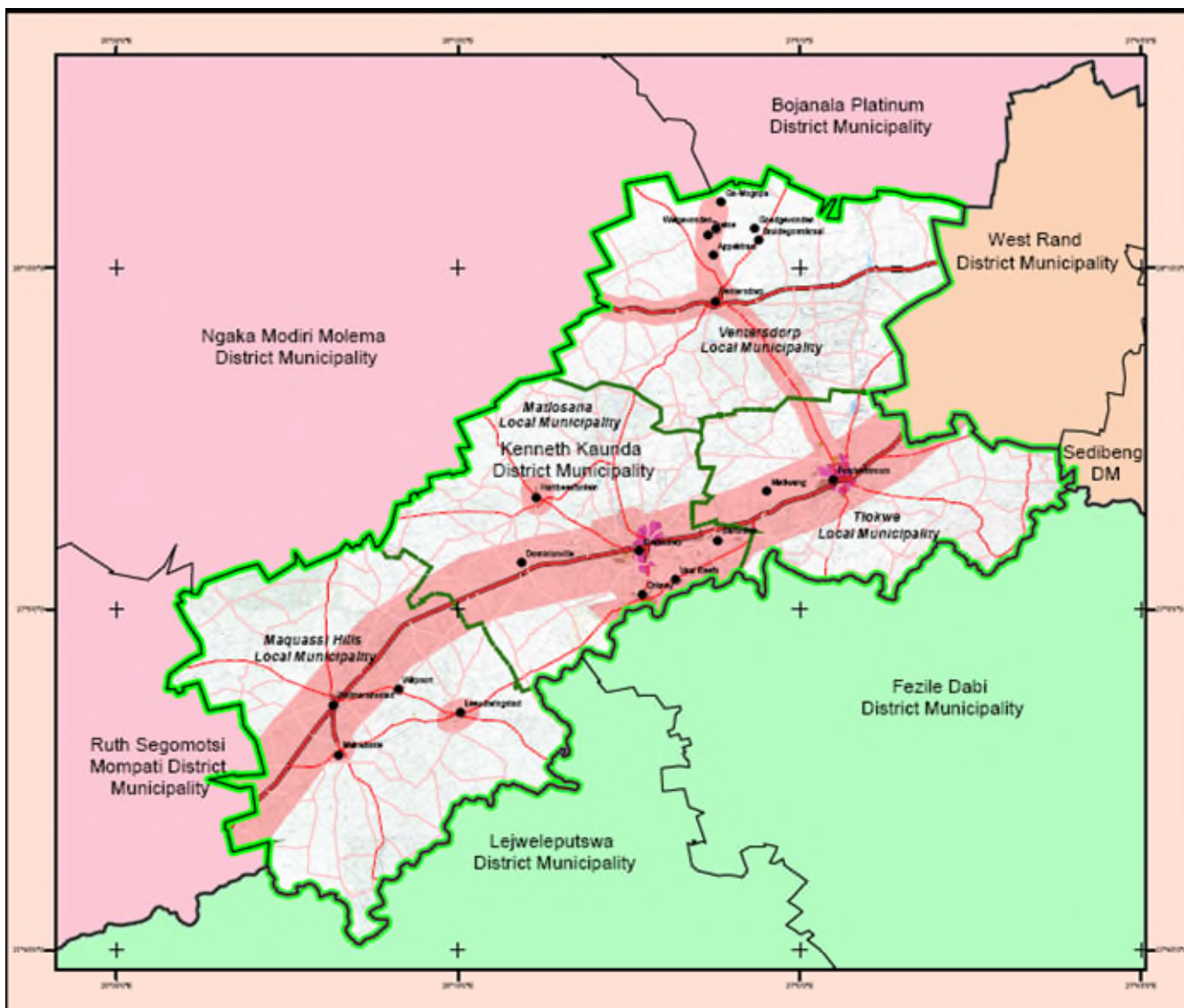


Fig D.2.2 Map of Dr Kenneth Kaunda DM with Development Corridors

(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:

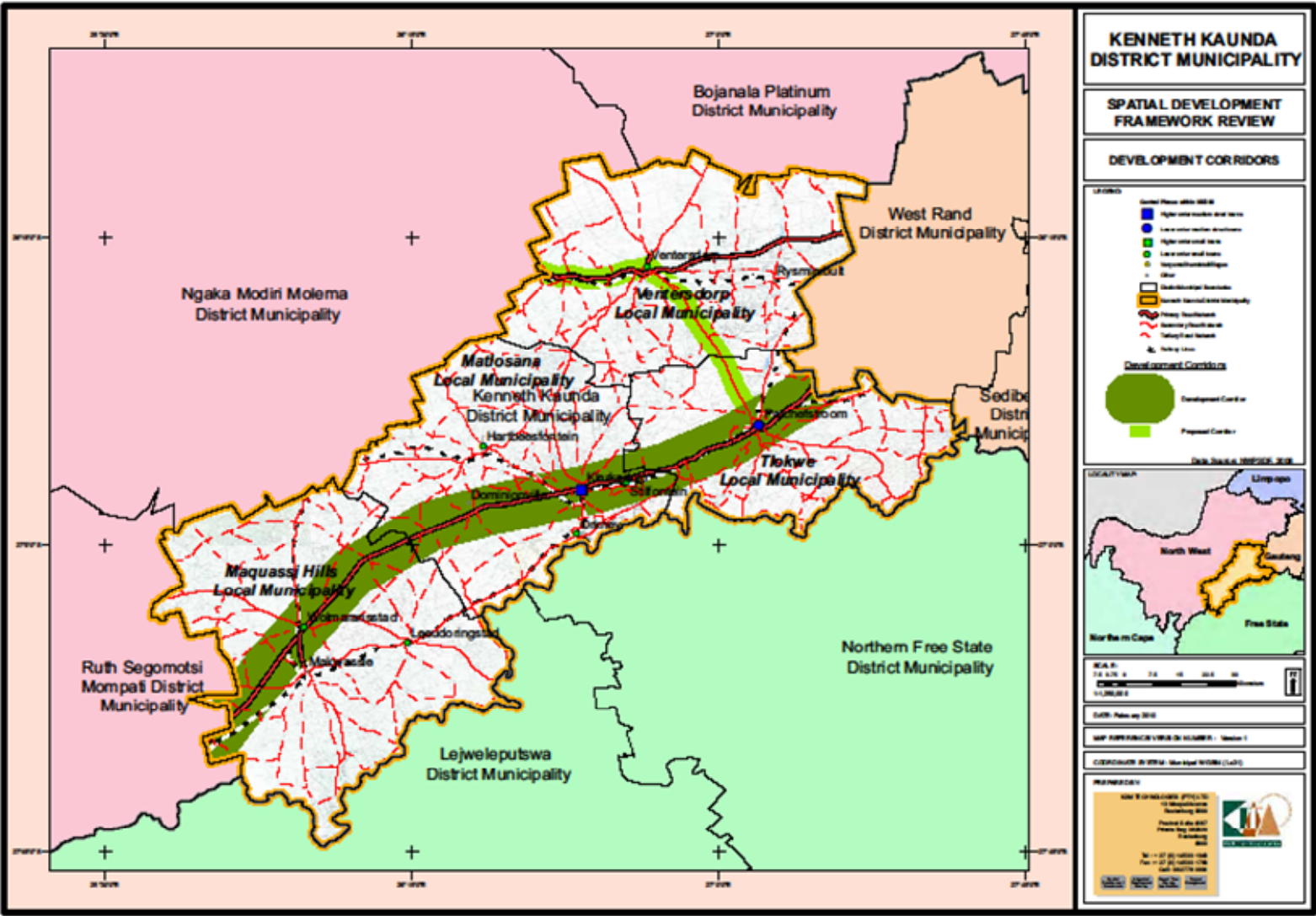
- A system of corridors and nodes
- Application of urban development edges or boundaries
- The location of large scale residential development
- The location of bulk infrastructure development and initiatives

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

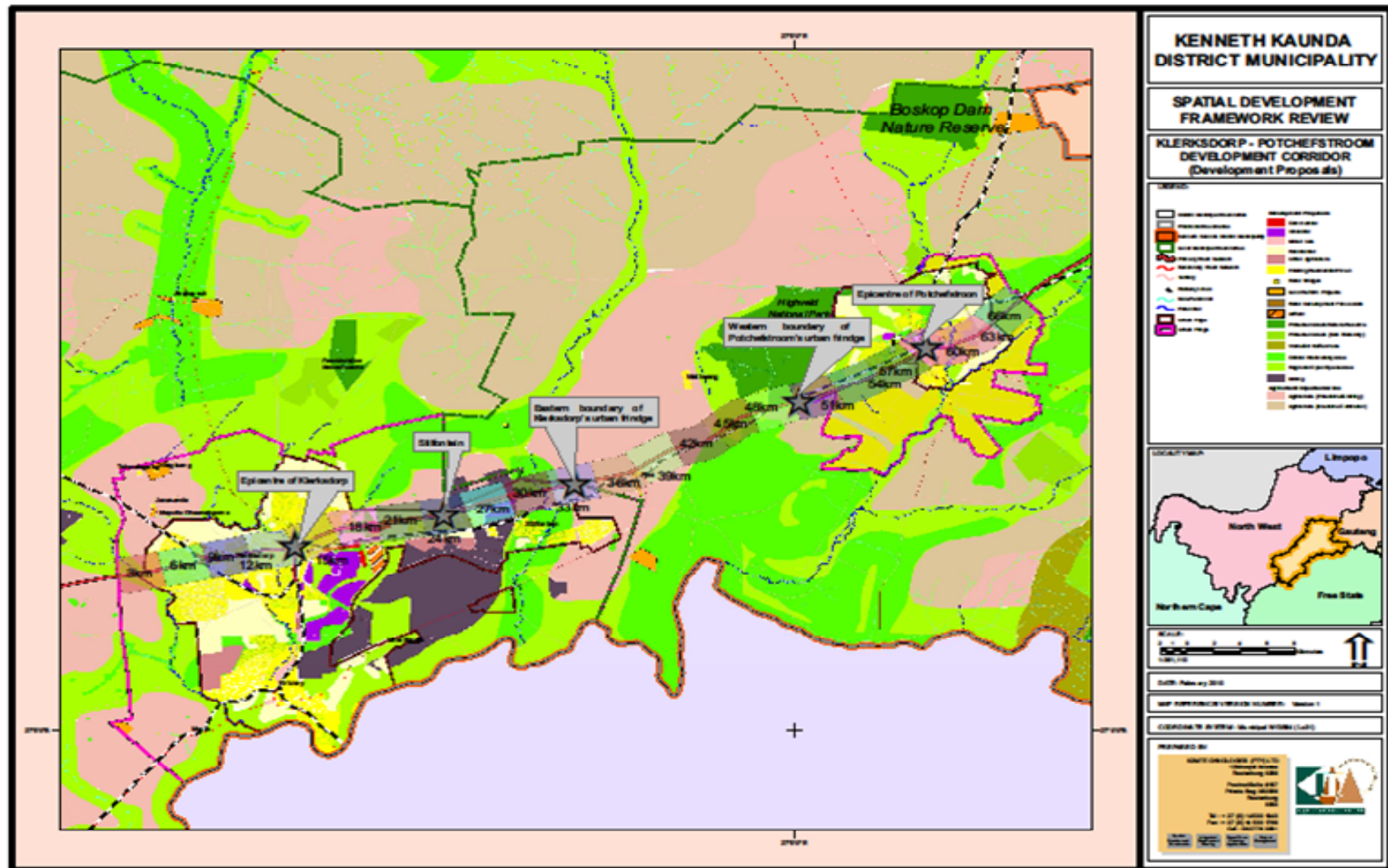
- Klerksdorp and Potchefstroom are identified as Priority 1 investment nodes (can be regarded as primary nodes)
- Wolmaransstad is identified as a Priority 2 investment area (regarded as secondary node)
- Ventersdorp is identified as a Priority 3 investment area (regarded as tertiary node)

Map D.2.3 (a) and Map D.2.3 (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.2.3 (a): DEVELOPMENT CORRIDORS



Map D.2.3 (b): URBAN EDGES – TLOKWE AND MATLOSANA



II. Rural development

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

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

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

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

III. Social Infrastructure and Facilities

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

Table 1: Social and Infrastructural Facilities

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

IV. Spatial Economic Development

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

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

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

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

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

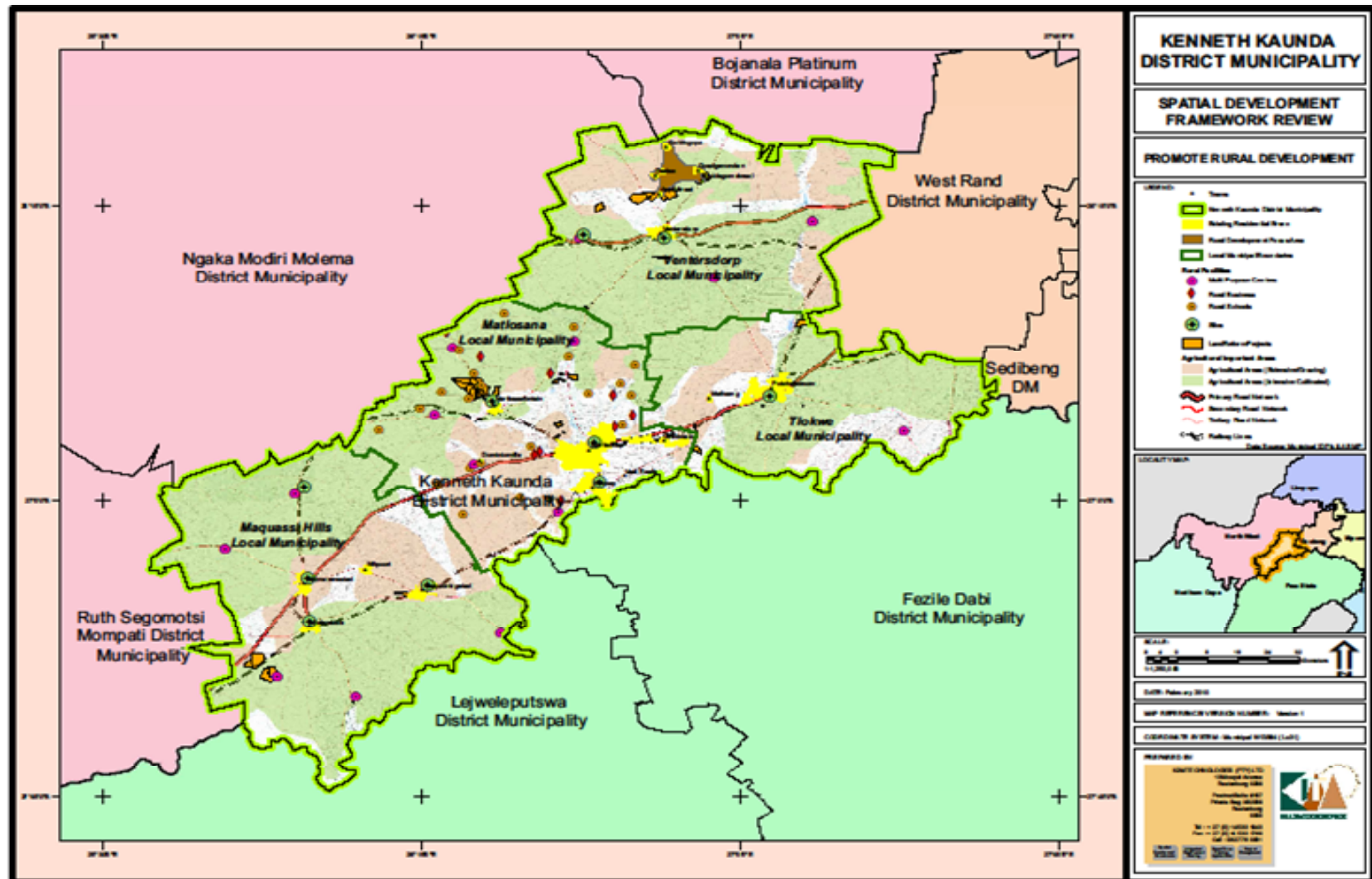
I. Biophysical

The SDF defines the “passive open space network” and “active open space system” and the functions of both the systems. Active open space involves the recreational component of the open space system and provides sport facilities at settlements for use by local residents and schools. The stated facilities fulfil the *social, psychological, educational and economic* functions. It proposes that the regional development should be promoted, on the basis of the existing open space components that were integrated in the past by identifying the linkages required to create a continuous and integrated open space system. **Map D.2.3 (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.2.3 (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.

Table: Summary of the SDF Proposals

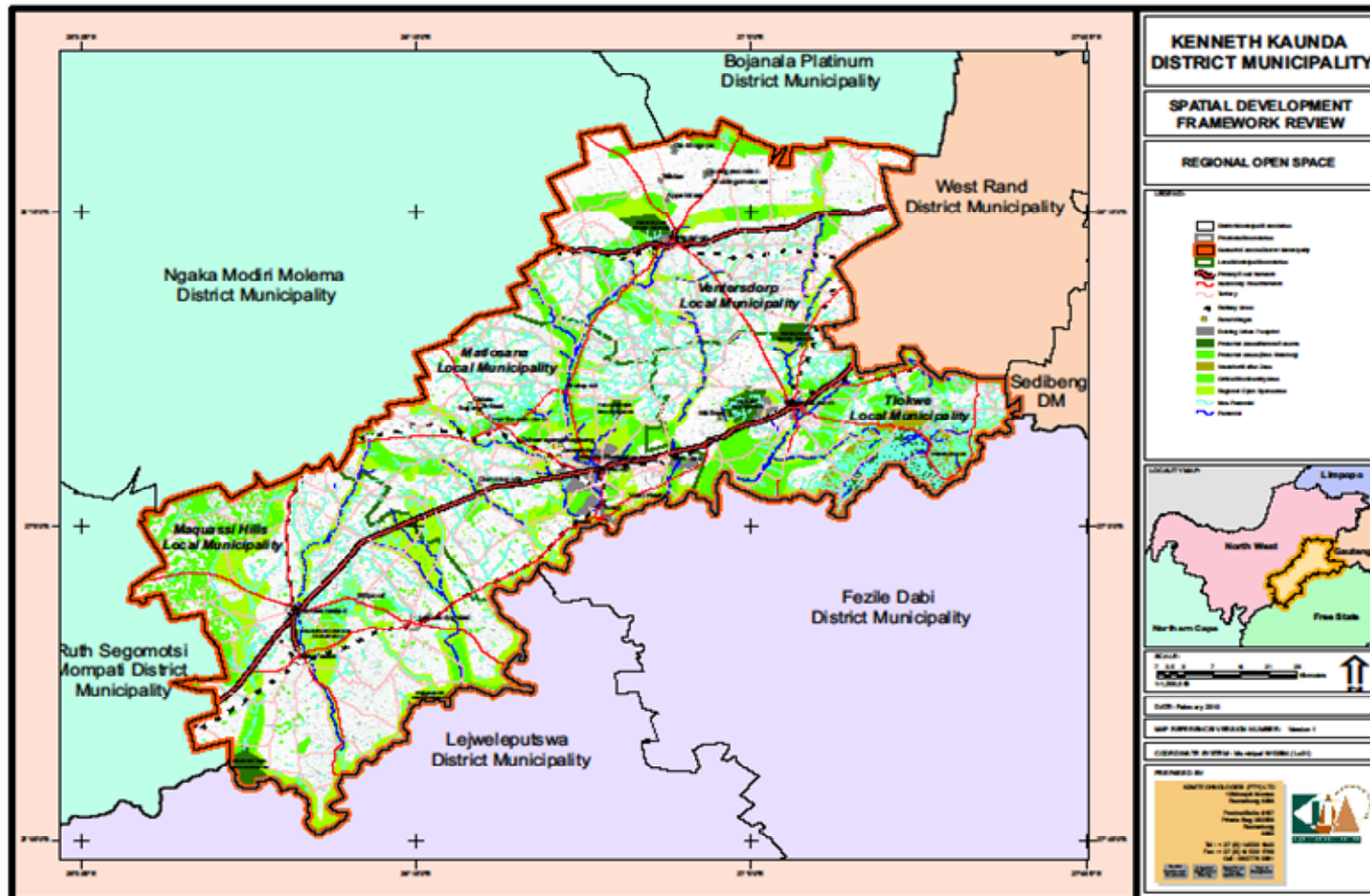
SDF CATEGORY		Percentage of Total (%)
Rural Development Focus Areas		0.89%
Future Residential Areas		0.54%
Regional Open Space Area		13.92%
Conservation	Only Critical Biodiversity Areas (Category 1)	12.68%
	Protected Areas/Nature Reserve	3.56%
	Protected Areas (Non-Statutory)	1.42
	Vredefort Buffer Zone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

I. Key Strategic Programmes

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

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

Map D.2.3 (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 Project Progress Report for 2021/2022 Financial Year (Project Implementation)

Proj ect No.	Beneficia -ry Municipal i-ty	Location	Project Name	Project Description and Scope	Actual Budget		Expen diture to Date	Actual Performance		Actual Progress and Remarks
					Total	Annual		Benefi cia-ries	Jobs Creat ed	
MIG										
MIG/ NW2 719/ W/20 /21	City of Matlosana Local Municipali ty	Klerksdorp, Alabama, Jouberton, Stilfontein, Khuma, Orkney, Kanana, Hartbees- fontein and Tigane	Refurbishm ent of Electrical and Mechani-cal Equip-ment in the Water Pump Stations in KOSH	Refurbishment of 19 water pump stations of various capacities in the City of Matlosana by refurbishing /upgrading the following: the electrical and mechanical equipment: pumps, motors, switch gear, pipe works, non-return valves, electrical panels, installation of electric fence, bob wire fence, CCTV cameras and alarm.	R 39 55 8 755.7 7	R 15 096 031.39	R 15 163 134.46	437 58 2 people and 132 19 8 househ olds	45	The six (6) pumps have been installed in Jouberton pump stations. Twenty - nine (29) valves have been installed at Jouberton Pump station and Kanana booster. Seven (7) Soft starters have been installed. One (1) MCC Panel has been installed in Jouberton Pump station. One (1) MCC Panel has been replaced in Kanana Booster Pump station.
MIG/ NW2 720/ S/20/ 21	City of Matlosana Local Municipali ty	Klerksdorp, Alabama, Jouberton, Stilfontein, Khuma, Orkney, Kanana, Hartbees- fontein and Tigane	Refurbishm ent of Electrical and Mechani-cal Equip-ment in the Sewer Pump Stations in KOSH	Refurbishment of 5 sewer pump stations of various capacities in the City of Matlosana by refurbishing /upgrading the following: the electrical and mechanical equipment: pumps, motors, switch gear, soft starters, pipe works, valves, electrical panels, installation of electric fence, bob wire fence, CCTV cameras and alarm.	R 28 58 6 517.8 9	R 4 197 770.48	R 27 396 129.16	437 582 people and 132 198 househ olds	45	Site establishment completed. MCC panels replaced for the 5 pump stations. 4 Mechanical screens and 4 screw presses installed. 5 generators procured and delivered on site. 12 pumps and 12 motors replaced. 12 soft starters installed. 0,664km electrical fence installed and CCTV cameras 100% completed. 0,664km for razor wire fence and barbed wire installed in 5 pump stations. Installed 1,183km electrical cables, 5electrical control panels and 17 valves. Installation of CCTV cameras 100% complete. 17 valves delivered on site and being installed.
MIG/ NW2 641/ R,ST /	City of Matlosana Local Municipali ty	Jouberton	Paving of Taxi Routes and Storm- water Drainage in	Paving of 4,934km for taxi routes with 60/80mm interlocking block paving and storm-water drainage for the following streets: 0,596km 6th Street,	R 31 94 7 341.4 0	R 15 185 507.19	R 21 777 599.21	111 93 8 people and 32 132	35	Site Established and local labourers employed. Constructed 4.693km of roadbed, 4.693km lower selected, 4.693km upper selected, 4.453km Subbase (stabilized), 2.110km channel.

Proj ect No.	Beneficia-ry Municipal i-ty	Location	Project Name	Project Description and Scope	Actual Budget		Expen diture to Date	Actual Performance		Actual Progress and Remarks
					Total	Annual		Benefi cia-ries	Jobs Creat ed	
20/2 1			Jouberton(Phase 9)	2,110km Anthorium, 0,698km JB Marks, 0,489km Motswiri and 1,041km David Webster streets.				househ olds		Installed 4,453km Kerbing, 4,453km edge beam and 4,453km paving blocks. 28 speed humps completed.
MIG/ NW2 642/ R,ST / 20/2 1	City of Matlosana Local Municipali ty	Kanana	Paving of Taxi Routes and Storm- water drainage in Kanana (Phase 9)	Construction of 4,27Km of block paving road. Agapanthus = 0,8km, Thandanani = 2,4, AK Kgatlhane = 0,8 and J Molefe = 0,27	R 25 970 601.87	R 16 326 641.46	R 23 185 003.78	78 419 people and 25 040 househ olds	35	Construction of subbase layer for Thandanani road at 1.35km, AK Kgatlhane at 0.8km and J Molefe at 0.2km. Construction of base layer for Thandanani road at 1.55km, AK Kgatlhane at 0.8km and J Molefe at 0.2km. Construction of v-drains is at 0.37km at Agapanthus road and 1.38km at Thandanani road, AK Kgatlhane at 0.50m and J Molefe at 0.08km Laying of 1.92km paving blocks at Thandanani road, Agapanthus road at 0.82km AK Kgatlhane road at 0.70km and J Molefe road at 0.189km. Construction of kerbs for Thandanani road at 0.28km, AK Kgatlhane at 0.22km and J Molefe at 0.12km. Construction of kerbs for Thandanani road at 1.30km, AK Kgatlhane at 0.65km, J Molefe at 0.18km and Agapanthus road at 0.82 km.
MIG/ NW2 348/ SP/1 6/17	City of Matlosana Local Municipali ty	Khuma	New Sports Complex in Khuma	The project entails building of Pavilion, Multi-purpose hall, Care taker quarters and a guard house. Construction of soccer field (kikuyu grass) pitch, Tennis court, volley ball field, netball field, basketball all weather courts. A concrete palisade fence will be built around the field as a boundary and there will be one controlled access to the sports complex.	R 64 321 758. 91	R 21 387 720.77	R 49 015 375.89	273 564 people and 49 739 househ olds	45	The tender was advertised on 1 August 2019 and is closed on 10 September 2019 for the new Contractor. The new Contractor was appointed on 31 October 2019 on the revised specifications of the scope of works. The site hand over was done on 29 January 2020. The site establishment is 100% complete. The water reticulation is at 99%. The sewer reticulation is at 99%. The guard house is at 99%. Palisade fence is at 95%. Athletic track is at 85%. Care takers house is at 99%. Tennis court is at 94%. Basketball court is at 94%. Netball court is at 94%. Multi-purpose hall is at 65%. Change rooms are at 65%. Grand stand is at 70%.

Proj ect No.	Beneficia-ry Municipal i-ty	Location	Project Name	Project Description and Scope	Actual Budget		Expen diture to Date	Actual Performance		Actual Progress and Remarks
					Total	Annual		Benefi cia-ries	Jobs Creat ed	
MIG/ NW2 449/ LED/ 17/1 8	City of Matlosana Local Municipali ty	Klerksdorp	Upgra-ding of Fresh Produce Market (Phase 2)	Closing of the building with cladding, shutter doors to increase security and guard the fresh produce against the environmental elements. Construction of roofs at the eastern and western side of the building. Building of the toilets and storage units on the eastern side of the building. Construction of new cold room. Construction of offloading platforms. Construction of sewer and installation of the electrical connection points. Construction of access roads.	R 34 16 0 439.2 1	R 15 729 778.71	R1 9 005 516.34	359 203 people and 112 114 househ olds	200	The tender was re- advertised on 14 February 2020 and closed on 12 March 2020. The site hand over took place on 21 August 2020. Site establishment is at 100%. Site clearance is at 100%. Construction of storm water pipe line is at 100%. The Construction of sewer pipeline is at 100%. The construction of water pipe line is at 100%. The earthworks for the parking is 100% complete. Construction of the ablution facilities is at 95% complete. Construction of concrete slabs is at 80% complete. Installation of roof is 80% complete.
NDPG										
MAT 300 - UNS - MAT - BP0 1 - PP0 4	City of Matlosana Local Municipali ty	Jouberton and Alabama	Jouberton/A labama Precinct Bulk Services	New 2Ml elevated tower with dedicated link water pipe, Refurbishment of sewer pump station, construction of raising main and 2 overland bulk electricity cables (6km).	R 110 340 150.0 0	R 19 500 000.00	R 91 756 127.99	131 034 People and 34 879 Househ olds	50	Site is established. 2ML Reservoir – Crane and scaffolding erected, casting of shaft lift 22 is completed, casting of bowl floor slab and lift 6 completed, steel fixing for bowl roof 80% complete, 470m of 355mm dia. uPVC temporary pipeline to CHC completed, 290m of 500mm pump line completed, 46m of 355mm scour line completed. Construction of Inlet and scour chamber 100% completed. Electrical Works - Installation of 6km of 11kV underground cables with joints is complete, switching substation building 100% complete, fence and Paving 100% complete for the switching substation, and switchgear panels have been procured for switching substation. 4 x HML foundation casted. 240mm2 AL cable delivered at storage facility and miniature substation procured awaiting delivery. Jagspruit Pump Station – 100% of the equipment have been procured. 10 sluice gates refurbished, 2 mechanical screens

Proj ect No.	Beneficia-ry Municipal i-ty	Location	Project Name	Project Description and Scope	Actual Budget		Expen diture to Date	Actual Performance		Actual Progress and Remarks
					Total	Annual		Benefi cia-ries	Jobs Creat ed	
										installed, 1 new screening conveyor installed. 3 sewage pumps installed. 1 existing pista paddler refurbished. New pista trap construction is 100% complete and 1 manual screen installed. Refurbishment of the existing fence is 100% complete. Refurbish the building 100% complete. Cleaning of sump 100% complete. 4 waste bins installed. Storm water control structure completed. 1 x MCC installed.
MAT 300 - UNS - MAT - BP0 1 - PP0 5	City of Matlosana Local Municipali ty	Jouberton and Alabama	Jouberton Alabama Internal Services and Infrastructur e	2,1km Service roads, 0,42km Storm water pipeline, 1,52km Water reticulation, 0,135km sewer reticulation, Relocating 0.680km of 500mm diameter existing water pipe, relocating 0,46km of 200mm diameter existing water pipe.	R 29 19 4 697.0 0	R 10 577 992.41	R 28 874 393.68	131 034 People and 34 879 Househ olds	60	Storm water: Excavation, Pipe laying and backfilling of pipeline is 100% complete. Roads: Clear and grub is 2,15km completed, Roadbed preparation is 2,15km. Constructing 2,15km of selected layer, 2,15km of sub-base, 2,15km base for road network. 7,016km Kerbing and 6000m² Paving completed. 2,15 asphalt surfacing completed. Water: 1,337km of 160mm Ø reticulation constructed. Sewer: 0,08km of 160mm Ø reticulation constructed Existing Services: Pipe laying 0,660km of 500mm Ø and 0,44km of 200mm Ø for the relocation. Storm-water relocation by culverts is 100% completed. Relocation of park area 100% complete.
MAT 300 - UNS - MAT - BP0 1 - PP0 1	City of Matlosana Local Municipali ty	Jouberton	Jouberton Taxi Rank	Taxi Rank Canopies, Ablution and Office Block, Hawkers Stalls, Paving, bollard and landscaping.	R 86 60 4 420.0 0	R 12 922 007.59	R 30 260 239.18	131 034 People and 34 879 Househ olds	20	Detailed Design Development 100% complete and approved. Tender Document is 100% complete and approved. Tender advertised on the 22 November 2019, Clarification Session was done on 28 November 2019. Tender closed on 20 December 2019 and it is on Evaluation. Site hand over took place on 22 May 2020. The site establishment is complete. The removal of unsuitable material is 100%. In situ roadbed is at 100%. Back filling of layers is at 100%. Construction of storm water pipe lines is at 96%. Construction of sewer pipe lines is at 100%. Construction of water pipe lines is at 67%.

Proj ect No.	Beneficia-ry Municipal i-ty	Location	Project Name	Project Description and Scope	Actual Budget		Expen diture to Date	Actual Performance		Actual Progress and Remarks
					Total	Annual		Benefi cia-ries	Jobs Creat ed	
										The tender was re-advertised on 20 August 2021 and closed on 21 September 2021. The project at tender evaluation stage.
WSIG										
COM / SCM /T/36 /201 9/20 20	City of Matlosana Local Municipali ty	Hartbees- fontein	Upgra-ding of Hartbees- fontein Waste Water Treatment Works	Maintenance of the mechanical equipment, Repair/Replace-ment of mechanical equipment, Installation of 2 x SMART Hybacs, Upgrading of the control system including installation of SCADA system.	R 25 000 000.0 0	R 6 249 662.79	R 19 870 585.03	18 608 People and 4 522 Househ olds	15	Completed Activities 2020/21: Contractor appointed on 31 August 2020. Site establishment completed. 1 CLO and 20 local labourers employed. Procurement of materials on-going. Replaced 1 pump, 1 grit blower and 1 mixer gearbox. Refurbished 2 screens. Repaired 3 wash pumps and 1 de-gritter. 4 vertical shaft mixers at lagoons refurbished. Diverted pipe at chlorination tank. Installed 2 new mechanical screens. Upgraded 3 aerobic reactor mixers, 4 efficiency mixers, 2 aerators and 2 clarifiers bridges. Installed 2 WAS pumps and serviced 2 aerators. Replaced chlorine plant and 9 sluice gates. Building works 80% complete. Serviced / refurbished 2 presses, 1 de-gritter, 1 grit classifier, 4 mixers, 1 clarifier bridge and repairing 3 pumps. Replaced 3 dry well pumps, 9 RAS pumps and 2 aerators. Installed 0.460km of aluminum cables and 2 new motor control centre. Upgraded 2 existing motor control centre. Completed Activities 2021/22: 1 x motor installed. 1 x Gearbox installed. Installed 1 air valve at WAS pump station, 1 gear mechanism for screen compactor, OHS safety boards and notifications and handrails at lagoons. Refurbished 4 gate valves at drying beds. Completed electrical work in RAS and WAS stations, roof sealing in RAS and recta grid closing at inlet. Refurbishment of existing drying beds in progress 25% complete. Installing computer components, software and communication system for SCADA in progress 15% complete.
COM /	City of Matlosana Local	Jouberton	Construc- tion of	Replacement and installation of essential equipment that is old or	R 18 888	R3 750 337.21	R0.00	131 034 People	10	The tender was advertised on 20 August 2021 and closed on 22 September 2021 for the appointment of the Contractor.

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	
SCM /T/03 /2021/2022	Municipality		Jouberton Reservoir	missing, maintenance plans for infrastructure and equipment as well as optimising the plant to improve energy efficiency and operational efficiency.	090.58			and 34 879 Households		Contractor Appointed. Site Hand over was done on the 13 January 2022.
INEP										
	City of Matlosana Local Municipality	Alabama	Electrification of Alabama Extension 5 (Phase 2)	Construction of 2,296km of overhead MV power lines, 6 pole transformer units 5,188km overhead LV reticulation and installation of 745 service connections.	R 26 707 000.00	R 26 707 000.00	R 40 122.26	1 571 People and 585 Households	20	Detailed design approved. Tender advertised 20 August 2021 and closed 21 September 2021. Contractor has been appointed.

E.1.1.2 Planned Projects for 2022/2023 Financial Year

Project No.	Beneficiary Municipality	Location	Project Name	Project Description and Scope	Estimated Budget		Estimated Duration		Estimated Performance		
					Total	Annual	Start	Finish	Beneficiaries	Jobs created	
MIG											
-	City of Matlosana Local Municipality	Jouberton and Kanana	Jouberton/Kanana Bulk Water Supply (Phase 1) - Bulk Water Line	Construction of 1.5Ml Con-crete Storage Reservoir. Booster pump station res-toration one operational pump and one standby. Construction of bulk pipeline.	R85 652 315.15	R 14 904 594.84	27 July 2022	29 May 2023	147 691 People and 46 153 Households	25	
-	City of Matlosana Local Municipality	Jouberton and Alabama	Upgrading of the Outfall Sewer in Jouberton and Alabama Extensions	Upgrading and installation of the existing outfall sewer lines in Jouberton and Alabama Extensions. Upgrade, design and in-stallation of new outfall sewer lines to meet the current demand, flow and efficiency level to avoid overload of the outfall sewer system. The outfall lines of extension 19 and 20 will join the at the same collection chamber from where it will gravity flow to the Jag-spruit Pumping Station. This gravity outfall sewer line will also be up-graded. Extension 19 is estimated a 400mm pipe for 2 450m and extension 20 is estimated 400mmdia pipe for a 380m. The size of the gravity line is estimated to varies between 600mm die to a 1000mm dia for 3 760m. From the Pump Station the outfall sewer will be pumped to the Klerksdorp Waste Water Treatment Works. The outfall sewer line in extension 23 is estimated to have two pipe sizes of which the first part will be a 250mm dia pipe for790m and the second part a 355mm dia for 880m. This outfall line will directly flow to the Klerksdorp Waste Water Treatment Plant.	R 80 552 283.14	R 12 000 000.00	1 July 2022	31 August 2023	34 145 People and 6 829 Households	20	
MIG/ NW 2826/R ,ST / 22/ 23	City of Matlosana Local Municipality	Khuma	Paving of Taxi Routes and Stormwater Drainage in Khuma (Phase 9)	Construction of 11 th - and Sekhosana Street to the total length of approximately 4.2 kilometres of paved streets/roads, which are 2 x 3m paved lanes, roads reserve widths of 10m and 16m, with 3% Cross fall and associated storm-water drainage. Kerbs and/or drains will be required. Storm-water pipelines (Concrete pipes) with Manholes, junction boxes and Kerb inlets will be required	R 30 135 471.37	R 13 000 000.00	23 May 2022	13 June 2023	45 895 People and 7 649 Households	50	
-	City of Matlosana Local Municipality	Klerksdorp	Development of Cell 3 of the	Bulk earthworks. Layer works for the cell - The cell will be developed by excavating down to the barrier system. Silty clay material is to be selected and stockpiled for construction of the	R 82 853 913.70	R 2 000	1 July 2023	3 August 2024	186 515 People and 55 351	10	

Project No.	Beneficiary Municipality	Location	Project Name	Project Description and Scope	Estimated Budget		Estimated Duration		Estimated Performance	
					Total	Annual	Start	Finish	Beneficiaries	Jobs created
			Klerksdorp Landfill Site	<p>compacted clay liner. The floor of the cell will be shaped to drain at 2% slope in a northerly direction towards the leachate outlet sump just inside the northern corner of the cell. The sides a perimeter berms are to be constructed with the clayey silt residual andesite, compacting the soil in 150mm layers to 95% Standard Proctor density at OMC to OMC +2%. Internal slopes are to be 1:4 (V:H) with a 3m wide perimeter berm approximately 1,5m above ground level. Installation of subsoil drainage system - The subsoil drainage system is to be installed in the base of the cell, followed by the engineered barrier system comprising a 600mm thick compacted clay liner (CCL) with a 1,5mm HDPE primary geo-membrane liner overlying the CCL. This will be followed by the protection geotext-tile leachate drainage system of perforated HDPE pipes in 150mm thick layer of stone. Upgrading of contaminated water dam, by removing all vegetation and the existing 450mm thick stone rip-rap layer to expose the sand protection layer overlaying the GCL, construct the compacted clay liner in 4 x 150mm thick layers compacted to 95% Standard Protector density at a moisture content between 0 and +2% of optimum. The in-situ residual andesite silty clay excavated from the cell footprint is to be selected and used for the compacted liner, install 1,5mm thick HDPE dual textured geo-membrane that complies with GRI-GM13. Installation of a liner protection geotextile of a nonwoven continuous filament needle-punched polyester geotextile with a unit mass of 1 000 g/m2 and install 150mm deep geo-cells and fill with 5% cement stabilised sand.</p> <p>A new gravel haul road and a ramp will be constructed to give access for delivery vehicles to the cell.</p> <p>Replacing of vandalised and removed fencing, with a 2.1m high razor mesh diamond mesh fence.</p>		000.00			Households	
-	City of Matlosana Local Municipality	Klerksdorp, Alabama, Jouberton, Stilfontein, Khuma, Orkney, Kanana, Hartbeesfontein	Procurement of Specialised Vehicles for Solid Waste Removal	Purchasing of 2 20-22m3 Rear-End Loading Refuse truck and 1 Tractor Loader Backhoes (TLB).	R 8 301 841.31	R 8 301 841.31	1 July 2022	30 June 2023	108 880 People and 21 776 Households	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
		and Tigané								
MI G/ NW 272 6/C L/ 21/ 22	City of Matlosana Local Municipality	Jouberton	Jouberton Hot Spot areas High Mast Lights (Phase 4) (9)	<p>The work comprises of supply, installation and commissioning of 9 High Mast Lights (HML) in Jouberton which will include the following:</p> <p>Supply and install steel-work, including the luminaire cluster (9 fittings) and the galvanizing to specification of a high mast with a column height of 30m and the luminaire cluster lowered with the aid of a winch.</p> <p>Supply and install electrical panel for high masts, including the complete wiring of the high mast and photo cell control. Supply and install all earthing materials per mast, including the spike on top of the high mast and earth resistance of less than 10 ohms. Complete installation as specified with test certificate.</p> <p>Foundation complete as specified for 30m high mast structure c/w certified engineering designed.</p> <p>Concrete test cubes on site as specified for every 30m mast foundation, test certificates for concrete 10/30/40 days for every 30m mast foundation must be submitted.</p> <p>Excavate and backfilling cable trench 600mm deep x 450mm wide per running meter.</p> <p>Contractor to make own assessment on soil conditions and allow for pickable/soft rock/hard rock combinations accordingly.</p> <p>Trenching and supply of cable for each high mast light.</p> <p>Handing over of the installed infrastructure to the client and beneficiaries through practical completion certificate.</p> <p>Cleaning of site after completion of the project.</p> <p>Making good of defects during a Defects Liability Period of one year after completion.</p>	R 2 880 000.00	R 2 880 000.00	15 July 2022	30 June 2023	111 938 People and 32 132 Households	14
MI G/ NW 272 7/C L/ 21/ 22	City of Matlosana Local Municipality	Alabama	Alabama High Mast Lights Ext. 4 & 5 (Phase 1) (5)	<p>Supply, installation and commissioning of 5 High Mast Lights (HML) in Alabama which will include the following:</p> <p>Supply and install steel-work, including the luminaire cluster (5 fittings) and the galvanizing to specification of a high mast with a column height of 30m and the luminaire cluster lowered with the aid of a winch.</p> <p>Supply and install electrical panel for high masts, including the complete wiring of the high mast and photo cell control. Supply and install all earthing materials per mast, including the spike on top of the high mast and earth resistance of less than 10 ohms. Complete installation as specified with test certificate.</p> <p>Foundation complete as specified for 30m high mast structure c/w certified engineering designed.</p>	R 1 600 000.00	R 1 600 000.00	15 July 2022	30 June 2023	9 252 People and 2 313 Households	10

Project No.	Beneficiary Municipality	Location	Project Name	Project Description and Scope	Estimated Budget		Estimated Duration		Estimated Performance	
					Total	Annual	Start	Finish	Beneficiaries	Jobs created
				Concrete test cubes on site as specified for every 30m mast foundation, test certificates for concrete 10/30/40 days for every 30m mast foundation must be submitted. Excavate and backfilling cable trench 600mm deep x 450mm wide per running meter. Contractor to make own assessment on soil conditions and allow for pickable/soft rock/hard rock combinations accordingly. Trenching and supply of cable for each high mast light. Handing over of the installed infrastructure to the client and beneficiaries through practical completion certificate. Cleaning of site after completion of the project. Making good of defects during a Defects Liability Period of one year after completion.						
-	City of Matlosana Local Municipality	Khuma	New Sports Complex in Khuma (Phase 2)	The Multipurpose Hall require the suspended ceiling (485 square meters) on the main hall area and the floor tiles (415 square meters). Players tunnels will be built to serve as a safety measure for players and referees. The proposed tunnel will be from the change rooms for Team A and Team B, pass through the two separated grand-stands and end at the edge of the Athletic track. The tunnel will be fully covered with the corrugated steel IBR sheeting on the sides and top with braced hollow steel poles. Track Drainage will constructed, which will collect and dispose water at the storm-water system, upon or under the track, to drain surface water during rain. Construction of earth berm outside the sports complex to protect the entire site. The proposed Gabions will be connected to the internal surface drain to manage water. Pre-shaping of the NGL and slope towards storm-water manholes then drain to installed mainline (through grid-inlet). With the walk-way and the site paved way covered at 3.4.2, the uncovered area has to be grassed and sloped towards the grids inlet. Site security.	R 13 746 703.50	R 4 000 000.00	1 July 2022	30 June 2023	273 564 People and 49 739 Households	20
NDPG										
-	City of Matlosana Local Municipality	Jouberton	Jouberton Youth Development Centre	The Safe Hub – Youth Development Centre is made of the following main facilities: • State-of-the-art youth and educational center, with Kitchens, Youth Café, Patio, Playmakers, Playmakers Storage, Reception Area, Guest/ Staff Toilets, Sick Bay, Retail x 2, Main Storage, WC and Change rooms,	R 36 704 386.00	R 1 245 155.80	19 July 2023	13 December 2024	131 034 People and 34 879 Households	30

Project No.	Beneficiary Municipality	Location	Project Name	Project Description and Scope	Estimated Budget		Estimated Duration		Estimated Performance	
					Total	Annual	Start	Finish	Beneficiaries	Jobs created
				Change room showers, Toilets, Disable Toilet, Boardroom for 16 people, Mini Meeting for 8 people, Collaboration Space, Safe/Store, Academy, Academy IT Strong Room, And Social Worker private space. • Artificial turf field. In addition, a 104m x 67m football field designed according to SAFA guide-lines is to be adjacent to the safe hub, with relevant access requirements. The entire precinct is to be fenced off from the public and the football pitch is to have a fence and ball catching net.						
WSIG										
-	City of Matlosana Local Municipality	Khuma	Upgrading of Pavement Sewer Outfall in Khuma	Refurbishing of sewer network and upgrading a sewer line. Upgrading of Khuma main Pump Station. Construction of a new Outfall Sewer Pipeline. Connection of the existing network to the new outfall pipeline. The current size of the main line is 160mm diameter and should be upgraded to a minimum of at least 250mm diameter pipeline.	R 23 850 000.00	R 4 862 246.63	1 July 2022	30 June 2023	48 000 People and 8 000 Households	20
EEDSM										
-	City of Matlosana Local Municipality	Jouberton, Orkney, Harbeesfontein, Khuma and Klerksdorp	Retrofit of Street Lighting with LED Lights (Phase 3)	Retrofitting of LED Lights and energy efficiency management.	R 4 000 000.00	R 4 000 000.00	1 July 2022	30 June 2023	471 566 People and 137 980 Households	8

E.1.2 JB Marks Local Municipality Projects

E.1.2.1 Draft MIG Implementation Plan (2022/23): 31 January 2022

Nat./ Prov Project Registration Number (as on the registration letter)	Project Title	EPWP Y/N	MIG Category (B,P or E)	Project Type (water, sanitation etc)	Total Project Cost	Registered MIG Funds	Project Status	PROPOSED BUDGET
MIG/NW2332/CF/17/18	Construction of Light Industrial Park at Ikageng	Y	P	COMMUNITY FACILITY	R 32 963 258,66	R 32 963 258,66	Design & Tender	14 705 237,34
MIG/NW/2658/W/20/21	Construction of Ikageng Ext 13 water Reticulation for phase 2 & 3. Phase 2 & 3	Y	B	WATER	R 19 915 799,90	R 19 915 799,90	Design & Tender	7 204 470,59
MIG/NW/2429/S/17/18	Construction of Sewer Reticulation and top structures in ext 13 phase 2 & 3 Phase 2 & 3	Y	B	SANITATION	R 47 477 193,00	R 47 477 193,00	Design & Tender	12 011 364,18
MIG/NW2614/R,ST/19/20	Construction of Roads and Storm Water in Toevlug phase 2	Y	B	ROADS	R 12 304 690,50	R 12 304 690,50	Design & Tender	5 962 993,21
MIG/NW2613/R,ST/19/20	Construction of Roads and Storm Water in Tshing Phase 2	Y	B	ROADS	R 11 939 569,04	R 11 939 569,04	Design & Tender	5 950 157,07
MIG/NW2202/S/16/17	Promosa Extension 4 Pump Station and Main Outfall Sewer	Y	B	SANITATION	R 9 812 150,32	R 98 150,32	Construction <=25%	4 850 916,02
MIG/NW/2778/CL/21/22	Installation of high Mast lights	Y	B	LIGHTING	R 9 989 907,10	R 9 989 907,10	Design & Tender	8 134 151,77
Registration in progress	Development of Cell 4 landfill site	Y	B	COMMUNITY FACILITY	R 37 276 545,57	R -	Not Registered	13 557 409,82
N/A	PMU	N/A	N/A					3 809 300,00
TOTALS					R 181 679 114,09	R 134 688 568,52		R 76 186 000,00

E.1.2.2 MIG Planned Projects: 2023-2025

DESCRIPTION			FINANCIALS	
NO.	PROJECT NAME	PROJECT TYPE	PROPOSED 2023/2024 BUDGET	PROPOSED 2024/2025 BUDGET
10	Installation of High Mast High Lights at Ikageng	Community Lighting	R 9 000 000,00	R 9 000 000,00
	Construction of Sewer Reticulation and top structures in ext 13 phase 2 & 3 Phase 2 & 3	Sewer	R 8 615 250,00	R 8 615 250,00
	Promosa Extension 4 Pump Station and Main Outfall Sewer	Sewer	R 10 000 000,00	R -
	Development of Cell 4 landfill site	Community fascility	R 15 000 000,00	R 8 719 135,75
	PMU.	n/a	R 3 979 750,00	R 3 979 750,00
	Installation of VIP Toilets at Various Villages	Sanitation	R 6 000 000,00	R 6 000 000,00
	Installation of water reticulation at Promosa ext 5	Water	R 15 000 000,00	R 15 000 000,00
	Installation of sewer reticulation promosa ext 5	Sanitation	R 1 000 000,00	R 4 500 000,00
	Construction of Buffelsvallei Village Bulk Water Supply (400H/H)	Water	R 5 000 000,00	R 2 165 614,25
	Construction of Roads and Stormwater	Road & Storm Water	R 6 000 000,00	R 15 000 000,00
	Completion of Phase 4 & 5 of the Sarafina Stadium	Community Facility	R -	R 6 615 250,00
	Construction of fire Precint in Ventersdorp	Community fascility	R 24 000 000,00	R -

E.1.2.3 INEP, EEDSM, WSIG Planned Projects: 2022-2025

DESCRIPTION			FINANCIALS		
NO.	PROJECT NAME	REGION	2022/2023 BUDGET	2023/2024 BUDGET	2024/2025 BUDGET
INEP					
1	Electrification of Promosa Ext. 5	Tlokwe	R0,00	R -	R -
2	Electrification of Tshing Ext. 10	Ventersdorp	R11 000 000,00	R 12 000 000,00	R -
Total			R 11 000 000,00	R 12 000 000,00	R -
EEDSM					
3	Installation of Energy Efficient Street Lights: 2020/2021 EEDSM Programme	Tlokwe & Ventersorp	R5 000 000,00	R0,00	R -
Total			R 5 000 000,00	R -	R -
WSIG					
1	Replacement of Asbestos pipeline in Vyfhoek	R 15 000 000,00	R 15 675 000,00	R	5 675 000,00
2	CONSTRUCTION elevated water storage in Tshing extension of bulk services	R -	R -	R	14 688 760,00
3	Upgrading of SEWER Pumpstations In JB Marks	R -	R 14 974 328,00	R	-
5	Installation/implementation of Zonal Meters within JB Marks	R -	R -	R	14 770 600,00
Totals		R 15 000 000,00	R 30 649 328,00		R 35 134 360,00

E.1.2.4 RBIG Planned Projects: 2022-2025

IDP REF NO.	PROJECT NAME	PROJECT TYPE	WARD NO.	TOTAL PROJECT COST	2022/2023 BUDGET	2023/2024 BUDGET	2024/25 BUDGET
IS17026	New Reservoir Phase E	Water	All Wards within Tlokwe.	R 94 216 317,04	R 35 000 000,00	R 13 530 853,78	R 28 000 000,00
IS17026	New Ikageng Reservoir Phase F New Rising and bulk distribution main for Ikageng	Water	All Wards within Tlokwe.	R 61 653 899,85	R 15 000 000,00	R 26 653 899,85	R 20 000 000,00
TOTALS				R 155 870 216,89	R 50 000 000,00	R 40 184 753,63	R 48 000 000,00

E.1.2.5 Neighbourhood Watch Planned Projects: 2022-2024

No.	PROJECT NAME	PROJECT TYPE	NO. HOUSEHOLD / KM	WARD NO.		PROPOSED 2022/2023 BUDGET	PROPOSED 2023/24	COMMENTS
1	Neighbourhood Grant- (NODE 1) In accordance with the precinct plan that is under development.	TBA	TBA	TBA		R 4 700 000,00	R 7 000 000,00	this is based on the precinct plan that was submitted to treasury former tlokwe as development of Node 1.
0						R 4 700 000,00	R 7 000 000,00	

E.1.2.6 PIG Planned Projects: 2021-2023

No.	PROJECT NAME	PROJECT TYPE	PROJECT COST	PROPOSED 2021/2022 BUDGET	PROPOSED 2022/2023 BUDGET	PROPOSED 2022/2023 BUDGET
	Replacement of Asbestos Pipeline with uPVC pipe. (Ventersdorp)/	Water	R 47 048 600,00	R -	R -	R -
Total			R 47 048 600,00	R -	R -	R -

E.1.2.7 INEP Planned Projects: 2022-2025

No.	PROJECT NAME	PROJECT TYPE	ESTIMATED PROJECT COST	PROPOSED 2021/2022 BUDGET	PROPOSED 2022/2023 BUDGET	PROPOSED 2023/2024 BUDGET	PROPOSED 2024/2025 BUDGET
1	Construction Road & stormwater JB Marks LM	Roads	R 60 000 000,00	R 15 000 000,00	R 5 000 000,00	R 25 000 000,00	R 15 000 000,00
2	Construction of Promosa Road Phase 2	Roads	R 28 000 000,00	R -	R -	R 28 000 000,00	R -
3	Upgrade of the Promosa road towards Dassierand.	Roads	R 24 000 000,00	R -	R -	R 12 000 000,00	R 12 000 000,00
4	Water and Sewer Reticulation in Greenfield	Water & Sewer	R 15 000 000,00	R 6 000 000,00	R 3 000 000,00	R 6 000 000,00	R -
5	Desludging and upgrade of the Sludge lagoon (Rehabilitation of the Potchefstroom waste water sludge lagoons)	Sanitation	R 12 000 000,00	R 3 500 000,00	R 5 456 522,00	R -	R -
6	Refurbishment of the botha Pump station'	Sanitation	R 20 385 515,04	R 6 000 000,00	R 2 385 515,04	R 8 000 000,00	R 4 000 000,00
7	Upgrade of sewer line mohadin poortjie dam	Sanitation	R 25 000 000,00	R 12 000 000,00	R 6 000 000,00	R 7 000 000,00	R -
8	Emergency upgrade of Promosa and Baipei Pump Station	Sanitation	R 25 000 000,00	R 5 000 000,00	R 5 000 000,00	R 5 000 000,00	R 10 000 000,00
9	Upgrading of the promosa Extension 7 pump station Areaganeng street.	Sanitation			R 5 000 000,00	R -	R -
10	Emergency upgrade of Top City and ext 9 sewer line towards N12 and Berts Bricks.	Sanitation	R 28 000 000,00	R 13 000 000,00	R 5 000 000,00	R 5 000 000,00	R 5 000 000,00
11	Construction of a bridge at Promosa (Poortjie Dam)	Roads and Stormwater.	R 30 000 000,00	R 12 000 000,00	R 5 000 000,00	R 10 000 000,00	R 3 000 000,00
12	Upgrade of Sewer for Mohadin poortjie Dam.	Sewer	R 11 000 000,00	R 6 000 000,00	R 5 000 000,00	R 100 000 000,00	R -
13	Upgrading of the waste water treatment works (Potchefstroom)	Sanitation	R 31 500 000,00	R -	R 1 500 000,00	R 25 000 000,00	R 5 000 000,00
14	Upgrade of the WASTE WATER treatment plants toward N14 DEVELOPMENT / Pump Stations, & rising mains	Sanitation	R 56 500 000,00	R -	R 1 500 000,00	R 20 000 000,00	R 35 000 000,00
15	Bulk water Supply to N14 Developments: <u>Upgrade a Capacity of the Water Treatment works</u>	Water	R 28 750 000,00	R -	R 1 500 000,00	R 27 250 000,00	R -
16	Bulk water Supply to N14 Developments: <u>Increase ground Reservoir Storage</u>	Water	R 23 054 119,43	R -	R 1 500 000,00	R 21 554 119,43	R -
17	Bulk water Supply to N14 Developments: <u>Construct bulk water distribution mains that feed from the ground resevoir into the existing and proposed new networks</u>	Water	R 26 242 080,00	R -	R 2 000 000,00	R 24 242 080,00	R -

No.	PROJECT NAME	PROJECT TYPE	ESTIMATED PROJECT COST	PROPOSED 2021/2022 BUDGET	PROPOSED 2022/2023 BUDGET	PROPOSED 2023/2024 BUDGET	PROPOSED 2024/2025 BUDGET
18	Increase water use allocation to 4,5m3 million/annum	Water	R 735 879,83	R -	R -	R -	R 735 879,83
19	Upgrading of the Vyfhoek rising Main	Water	R 41 054 357,41	R -	R -	R 20 000 000,00	R 21 054 357,41
20	Replacement of the 225 concrete concrete line to built area	Water	R 13 472 250,00	R -	R -	R 13 472 250,00	R 5 000 000,00
21	Augmenting the bulk gravity line from vyfhoek reservoirs to service future development to east of mooibank	Water	R 6 123 750,00	R -	R -	R 6 123 750,00	R -
22	Asbestos replacement program (Potchefstroom)	Water	R 38 328 096,65	R -	R -	R 5 000 000,00	R 33 328 096,65
23	Internal bulk for Eden development	Water	R 9 723 250,00	R -	R -	R -	R 9 723 250,00
24	Oufall sewer, pumping station and rising main for promosa extension 3 and 4	Water	R 13 804 562,40	R -	R -	R 13 804 562,40	R -
25	Replace seven aerators	Water	R 3 852 500,00	R -	R -	R -	R 3 852 500,00
26	Installation of VIP Toilets at Various Villages	Sanitation			R -	R 4 000 000,00	R -
27	Procurement of the desludging truck	Vehicle				R 2 000 000,00	
28	Drilling/Equipping/Refurbishment of the borehole supply systems	Sanitation			R -	R 12 000 000,00	R -
29	Consultancy (Studies/ Investigations, example Geohydrological studies and heritage sites)	Study			R -	R 3 000 000,00	R -
30	Procurement of 16 000L of 4 water trucks	Fleet			R -	R 6 000 000,00	R -
31	Procurement of 1 ton crew cabs x 16	Fleet			R -	R 20 000 000,00	R -
32	Procurement of TLB x 1	Fleet			R -	R 1 200 000,00	R -
33	Pressure Jetting Machine x 2	Fleet			R -	R 8 000 000,00	R -
34	Rehabilitation of roads & Stormwater Potchefstroom x 18 km.	Roads			R -	R 15 000 000,00	R 15 000 000,00
35	Rehabilitation of roads & Stormwater Ventersdorp x 18 km.	Roads			R -	R 15 000 000,00	R 15 000 000,00
36	Construction of a flood line Canal	Roads			R -	R 15 000 000,00	R -
37	Rehabilitation of existing bridges in JB Marks LM	Roads and Stormwater.			R -	R 15 000 000,00	R 10 000 000,00
38	Tipper Trucks 10m³x 3	Fleet			R -	R 3 500 000,00	R -
39	Front end Loader x 1	Fleet			R 2 000 000,00	R 1 100 000,00	R -
40	Water bowser truck x 1	Fleet			R 2 000 000,00	R 1 500 000,00	R -
41	Excavator x 1	Fleet			R -	R 2 000 000,00	R -
42	D8 Bulldozer x 1	Fleet			R -	R 2 000 000,00	R -
43	Construction of intake substation in Ventersdorp	Intake			R -	R 30 000 000,00	R 50 000 000,00

No.	PROJECT NAME	PROJECT TYPE	ESTIMATED PROJECT COST	PROPOSED 2021/2022 BUDGET	PROPOSED 2022/2023 BUDGET	PROPOSED 2023/2024 BUDGET	PROPOSED 2024/2025 BUDGET
44	Construction of New ZeTa sub station in Van Der hof park	Electricity			R -	R 55 000 000,00	R 50 000 000,00
45	Rehabilitation of rural overhead lines in Ventersdorp	Electricity			R 4 000 000,00	R 20 000 000,00	R 20 000 000,00
46	Rehabilitation of rural overhead lines in Ikageng	Electricity			R 4 000 000,00	R 10 000 000,00	R 5 000 000,00
47	Upgrading of Poortije Dam sub station	Electricity			R 6 157 962,96	R 15 000 000,00	R -
48	Upgrading of Ikageng Central substation	Electricity			R -	R 15 000 000,00	R -
49	Ikageng west substation additional 20MVA transformer	Electricity			R 10 000 000,00	R 15 000 000,00	R -
50	Upgrading of Electrical metering system in Ventersdorp	Electricity			R -	R 15 000 000,00	R -
51	Upgrading of water metering system in Ventersdorp	Water			R -	R 15 000 000,00	R -
52	Procurement of a cherry picker	Fleet			R -	R 2 000 000,00	R -
53	Procurement of a crane truck	Fleet			R -	R 2 000 000,00	R -
54	Procurement of 2 ton truck with ladders x 10	Fleet			R 4 000 000,00	R 7 000 000,00	R -
55	Transporters x 6	Fleet			R -	R 2 700 000,00	R -
56	Laboratory equipment	Fleet			R -	R 300 000,00	R -
57	Standby generator (Plants) 400 MVA x 12	Fleet			R -	R 5 000 000,00	R -
58	Refurbishment of the Ventersdorp main building	Building			R -	R 15 000 000,00	R -
59	Refurbishment of the Council chambers	Building			R -	R 5 000 000,00	R -
60	Perimeter/ Clearview fencing around Municipal Complex in Ventersdorp	Building			R -	R 3 500 000,00	R -
61	Perimeter/ Clearview fencing around Banquett hall/Museum Library and Park	Building			R -	R 3 500 000,00	R -
62	Construction of the laboratory in Potchefstroom	Building			R 3 000 000,00	R 9 000 000,00	R -
63	Refurbishment of water works old plant	R			R -	R 3 000 000,00	R -
Total				R 78 500 000,00	R 90 000 000,00	R 638 746 761,83	R 327 694 083,89

E.1.2.8 Budget Adjustment of JB Marks LM (2021/22)

DESCRIPTION		COMMITTED FUNDS	SUMMARY OF PROJECTS FINANCIAL PROGRESS AND PROPOSED BUDGET ADJUSTMENT				COMMENTS
N O.	PROJECTNAME	PSP AGREED AMOUNT ON THE SLA (VAT incl)	2020/21 PROPOSED ADJUSTMENT AMOUNT	Roll over approved	2021/22 DoRA Report	2020/21 PROPOSED BUDGET ADJUSTMENT	
MUNICIPAL INFRASTRUCTURE GRANT (MIG)							
1	Light Industrial Park in Ikageng	R -	R 2 033 794,79	R -	R 11 248 794,79	R 11 248 794,79	
2	Construction of the Disaster Management Centre	R 6 348 333,86	R -302 594,10	R -	R 8 841 597,71	R 8 841 597,71	
3	Construction of the bulk water supply in Goedgevoeden	R 3 476 290,92	R 8 670 044,46	R 6 463 910,83	R 2 375 341,72	R 8 839 252,55	
4	Development of New Cemeteries at Tlokwe Region	R 4 715 717,49	R -9 667 274,75	R 9 558 051,00	R 13 724 840,02	R 23 282 891,02	
5	Construction of Ikageng extension 13 water reticulation for phase 2 &3	R 6 543 293,62	R -6 028 916,78	R 1 317 587,47	R 6 682 412,53	R 8 000 000,00	
6	Construction of bulk water supply in Boikhutso Phase 2	R 1 315 467,23	R 3 267 846,59	R 2 808 800,91	R 3 267 846,59	R 6 076 647,50	
7	Construction of Roads and stormwater in Toevlug Phase 2	R -	R -	R -	R 5 854 690,50	R 5 854 690,50	
8	Construction of Roads and Stormwater in Tshing Phase 2	R -	R 3 000 000,00	R -	R 8 489 569,04	R 8 489 569,04	
9	Promosa Extension 4 Pump Station and main outfall sewer	TO BE REVISED UPON RETURN TO SITE	R -2 000 000,00	R -	R -	R -	
10	Installation of High Mast lights Ikageng	R -	R 3 389 907,10	R -	R 9 989 907,10	R 9 989 907,10	
11	Construction of roads & stormwater at Ikageng Ext 7 Phase 2	PAYMENT ON THE ROLL OVER ONLY.	R -	R 889 859,54	R -	R 889 859,54	
12	PROJECT MANAGEMENT UNIT (PMU)	R -	R -2 362 267,69	R -	R -	R -	
	TOTAL	R 22 399 103,12	R 539,62	R 21 038 209,75	R 70 475 000,00	R 91 513 209,75	
REGIONAL BULK INFRASTRUCTURE GRANT (RBIG)							
13	Upgrading of Pump Station (Phase C)	R 3 756 253,57	R 4 806 217,27	R -	R -	R 4 806 217,27	
14	Upgrading of Water Treatment Works Clarifiers & Fillers. (Phase D).	R 6 571 003,95		R -	R -	R 16 197 884,47	
16	New Ikageng Reservoir(25ml)	R -		R -	R -	R 17 685 463,26	
	TOTAL	R 10 327 257,52	R 4 806 217,27	R -	R -	R 38 689 565,00	
WATER SANITATION INFRASTRUCTURE GRANT (WSIG)							
17	Construction of Toevlug sewer rising main. (Pump Station)	R 2 058 294,42	R -	R 7 072 746,79	R -	R 7 072 746,79	
18	Upgrading of the Asbestos to UPVc pipe in Vyfhoek	R 7 401 378,54	R -	R -		R 15 000 000,00	

DESCRIPTION		COMMITTED FUNDS	SUMMARY OF PROJECTS FINANCIAL PROGRESS AND PROPOSED BUDGET ADJUSTMENT				COMMENTS
N O.	PROJECTNAME	PSP AGREED AMOUNT ON THE SLA (VAT incl)	2020/21 PROPOSED ADJUSTMENT AMOUNT	Roll over approved	2021/22 DoRA Report	2020/21 PROPOSED BUDGET ADJUSTMENT	
	TOTAL	R 9 459 672,96	R -	R7 072 746,79	R -	R 22 072 746,79	
INTERNALLY FUNDED							
19	EEDMS	TBA	R 4 500 000,00			R 4 500 000,00	
20	Construction of roads and stormwater phase 1	PROVISION OF PAYMENT TOWARDS OUTSTANDING FEES	R 450 383,53			R 450 383,53	
21	Construction of the bulk water supply in Goedgevoeden	SEE ABOVE INTERNAL FOR COUNTER FUNDING	R 7 347 893,87			R 7 347 893,87	
22	Development of New Cemeteries at Tlokwe Region	SEE ABOVE INTERNAL FOR COUNTER FUNDING	R 7 334 735,91			R 7 334 735,91	
23	Development of Cell 4 at Phelophepha Landfill site.	R 4 206 441,84	R -14 399 999,70			R 600 000,00	
24	Roads and Stormwater JB Marks	R 5 114 316,64	R -	R -	R -	R 14 999 999,70	
25	Dessludging of of the sludge lagoon	R 4 651 004,05	R -	R -	R -	R 3 499 999,70	
26	Construction of promosa pump station	AWAITING APPOINTMENT OF CONSULTANT	R -8 499 999,80	R -		R 1 500 000,00	
27	Electrification of matlwang kgabamadi	DEVIATION IS SUBMITTED FOR APPROVAL	R -	R -		R 199 999,95	
28	Construction of the promosa road/ Rehabilitation of phelophepha dassirand road	R 781 937,05	R 654 399,49	R -		R 6 863 868,19	
29	Water reticulation at Greenfields	AWAITING APPOINTMENT OF CONSULTANT	R -4 499 999,65	R -		R 1 500 000,00	
30	Upgrade of Sewer for Mohadin poortjie Dam.		R 1 999 999,85	R -		R 6 000 000,00	
31	Upgrading of the Botha Pump Station	AWAITING APPOINTMENT OF CONSULTANT	R -19 500 115,50	R -		R 1 500 000,00	
32	rehabilitation of rural overheads	SPEC DOCUMENT IS READY FOR ADVERT.	R -	R -		R 5 999 999,65	
33	Construction of the bridge	AWAITING APPOINTMENT OF CONSULTANT	R -8 499 999,80	R -		R 1 500 000,00	
34	Upgrade of Top City and ext 9 sewer line towards N12 Berts Briks	AWAITING APPOINTMENT OF CONSULTANT	R -2 999 999,45	R -		R 1 500 000,00	
35	Electrification of Tshing ext 10	New Project	R 2 500 000,00			R 2 500 000,00	
36	Construction of elevated water storage in Tshing extension of bulk services	New Project	R 3 000 000,00			R 3 000 000,00	
37	Upgrade of the waste water treatment works	New Project	R 3 000 000,00			R 3 000 000,00	
38	Tar cutting machine	New Project	R 1 000 000,00			R 1 000 000,00	
TOTAL			R -26 612 701,25	R -	R -	R 74 796 880,50	

E.1.3 Maquassi Hills Local Municipality Projects

E.1.3.1 Long Term Projects and Progress to Date

FOCUS AREA 1: FEW ECONOMIC INFRASTRUCTURE PROJECTS THAT REQUIRE UNBLOCKING						
	PROJECT NAME	PROJECT OBJECTIVE	TOTAL BUDGET REQUIRED	COMMITTED BUDGET	PROGRESS TO DATE	CHALLENGES
1	Development of Witpoort Dam	To encourage eco-Tourism and create employment	R 21 million	R 686k	A concept and Viability Report was developed by the Consultant and submitted to Municipality	No Funds.
2	Refurbishment of boreholes Wolmaransstad	To resolve the short-term challenge of shortage of Bulk Water Supply	R 4.0 million	R 4.0 m	Contractor awaiting delivery of pumps and motors	None
FOCUS AREA 2: KEY CATALYTIC PROJECTS						
1	Bulk Water Supply Scheme	To ensure sustainable water supply to the community	R 98 million	R 81 million	Construction of 12 km pipeline standing at 99%. Contractors are installing air valves and chambers..	Shortfall of R 17 million
2	Land Scheme Usage	Avail land for SMMEs to enhance economic development	R 10million	R 10 million	Advert went out in the media including the Mayor's Facebook page	None
FOCUS AREA 3: SPATIAL RESTRUCTURING AND ENVIRONMENTAL SUSTAINABILITY						
1	Develop Regional Landfill site in Maquasssi Hills	To provide a clean environment and reduce the pollution of environment	R 60 million	Nil	None	No Funds. MIG Budget too low to fund this type of project

E.1.3.2 Quick Win Projects and Progress to Date

PROJECT NAME	PROJECT OBJECTIVE	TOTAL BUDGET REQUIRED	COMMITTED BUDGET	PROGRESS TO DATE	CHALLENGES
Refurbishment of Lebaleng Community Hall	To ensure the longevity of the Halls	R 400K	R 400K	Complete	None
Refurbishment of Kgakala Community Hall	To ensure the longevity of the Halls	R 400K	R 175K	Awaiting delivery of concrete palisade.	None
Pothole patching in Maquassi Hills LM	To reduce roaduser costs	R 800k	R 800k	Supplier of asphalt and Bitumen was appointed by Dr. KK. Municipality is busy preparing earthworks and should be ready by end of week.	Shortage of Road Patching material.
Maintenance of streetlights in Maquassi Hills LM	To reduce crime committed at night and increase safety of communities	Operational	Operational	80 streetlights attended to.	Cashflow challenges affect the availability of material in the store.

E.1.3.3 Status of Waterborne Project – Boskuil/Oersonskraal

- Province committed R 52 million to construct the following in Boskuil and Oersonskraal villages:

- ❖ Bulk Water Supply and reticulation
- ❖ Sewer reticulation
- ❖ Oxidation Ponds
- After investigation by the appointed Geohydrologist, Ages NW it was discovered that the available underground water was only sufficient for drinking. Ages NW advised that waterborne sewer was not a viable option.
- Based on the above-mentioned advice from Ages NW, the Province decided to implement only the Bulk Water Supply and the water reticulation projects in the two villages.
- The balance of the funds were redirected to other Municipalities.

E.1.3.4 Bulk Water Supply Projects-Local Economic Benefit

BACKGROUND ON THE PROCUREMENT OF SUBBIES

- Historically, Municipality advertised for Subbie work, evaluated the submitted bids and forwarded the names of successful bidders to the main Contractor.
- Due to the magnitude of the project Municipality decided to abdicate all responsibility to the main contractors.
- Municipality monitored the size of the work outsourced to Subcontractors to ensure compliance.
- Main Contractors advertised the works as agreed with the Municipality
- Main Contractors received all the bids at their Site Offices, evaluated and appointed the successful bidders.
- Shwings Construction appointed 7 Subcontractors to undertake excavation, pipelaying and backfilling of the pipe at a total cost of R 2.48 million.
- Bagaphala Trading also appointed 7 Subbies to undertake the same works as above at a total cost of R 1.98 million.

Total local content

Shwings Construction

For both Portion A and C –	Subcontractors –	R 2 751 145
	Local Suppliers –	R 2 482 050
	Total -	R 5 233 195

Bagaphala Trading

For Portion B -	Subcontractors –	R 1 982 000
	Local Suppliers –	R 1 501 810
	Total -	R 3 483 810

The Contractors Participation Goal on the project till June 2021 was sitting at R 8 717 005. Some of the work cannot be subcontracted i.e. the construction of concrete reservoir is specialist work.

E.1.4 Dr Kenneth Kaunda District Municipality Projects

E.1.4.1 Disaster Risk Management and Fire

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

E.1.4.2 Community Services

PLANNED PROJECTS TEMPLATE

Project No.	Beneficiary Municipality	Location	Project Name	Project Description and Scope	Estimated Budget		Estimated Duration		Estimated Performance	
					Total	Annual	Start	Finish	Beneficiaries	Jobs created
MUNICIPAL HEALTH AND ENVIRONMENTAL MANAGEMENT SERVICES										
	DR KKDM	DR KKDM	Environmental Management Framework (EMF) Implementation	To inform /guide Environmental activities programmes and projects within District.	R500 000.00	-	January 2023	December 2023	Local Municipalities in the District	-

PROJECT PROGRESS REPORT TEMPLATE (PROJECT IMPLEMENTATION)

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	
MUNICIPAL HEALTH AND ENVIRONMENTAL MANAGEMENT SERVICES										
	DR KKDM	DR KKDM	Integrated Waste Management Plan (IWMP) Finalization	Finalizing the developed second generation IWMP for approval by the MEC	R 500 000.00	-	R 162 608.70	DR KKDM including its LM	-	Service provider is employed to finalize the plan to ensure that it is aligned with all the requirements before it is submitted to the MEC for approval.
	DR KKDM	DR KKDM	MH&EMS By-laws Review	Review of the MH&EMS By-laws and Schedule of fines	R 250 000.00	-	R 0.00	DR KKDM including its LM	-	The process started inhouse and there will be procurement of legal services to quality assure the By-laws before adoption by Council and Gazetting

DISASTER RISK MANAGEMENT CENTRE

Project No.	Beneficiary Municipality	Location	Project Name	Project Description and Scope	Actual Budget		Expenditure to Date	Actual Performance		Actual Progress and Remarks
	DR KKDM		Annual Risk Assessment Strategic and Operational	To identify risks and mitigating actions						
	DR KKDM		Quarterly Risk Management Committee Meetings	To monitor mitigation and progress on risks management						
			Prepare ERM registers, reports and dashboards for submission to RMC and Municipal Manager/Council	To monitor mitigation and progress on risks management						

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	
			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						
			Ensure that all risk information is updated	To ensure that New and Emerging Risk are Identified and mitigating plans are developed and implemented.						
FIRE AND RESCUE SERVICES										
Project No.	Beneficiary Municipality	Location	Project Name	Project Description and Scope	Actual Budget		Expenditure to Date	Actual Performance		Actual Progress and Remarks
								Beneficiaries	Jobs Created	
	Dr KKDM – MHLM	MHLM	Rapid Intervention Vehicle (RIV)	Rapid Intervention Vehicle – to provide effective and efficient motor vehicle rescue and extrication services	R3 200 000.00		R1 656 299,00	DR KKDM (MHLM)	None	Project was completed successfully and the unit has been delivered / hand over, dated. (Friday, 28 January 2022)
	Dr KKDM – MHLM	MHLM	Fire Service By-Laws	To regulate all fire services and related matters in the jurisdiction of the Dr Kenneth Kaunda District Municipality	R100 000,00		R0.00	DR KKDM (MHLM, JBM & ML) Fire Services	None	<ul style="list-style-type: none"> - Draft By-Laws was developed inhouse by District Fire Services Committee. - Draft By-Laws were workshopped 22-23 August 2017 and were adopted by Council in 2018. - Public Participation Process was done in the MHLM (September 2019) and scheduled for JBM before end June 2022
	Dr KKDM – MHLM	MHLM	Fire Service Master Plan	To provide professional, effective and efficient service and the need to develop the Fire Brigade Services Master Plan which will serve as the strategic plan document for the Dr Kenneth Kaunda DM To provide an advice on the measures that need to be taken to ensure that Fire Services are effective and efficient to deliver its mandate.	R200 000,00		R0.00	DR KKDM (MHLM)	None	Specification developed. SCM process, before end of February 2022.

E.1.4.3 Technical Services

PROJECT PROGRESS REPORT TEMPLATE (PROJECT IMPLEMENTATION)

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	Maquassi Hills LM	Boskuil & Oersonskraal	Boskuil Sanitation & Oersonskraal Sanitation	Replacement of VIP toilets with dry sanitation units type		R 2.8m + R 2.4m (to be included in the mid-year budget adjustment)	R 2.7m	210	45	Project is implemented labour intensively (no contractor involvement), to date all materials for the bottom structures have been procured and delivered on site with over 80% installed into the ground. Tender for top structures went out in February 2022 and delivery is expected in March 2022.
2	District Wide (all 3 LMs)	MHLM; JB Marks & Matlosana	Water Projects	Drilling & equipping of boreholes in rural settlements		R 3m	R0	3 in Matlosana & 7 in JB Marks area	0	Tender re-advertised in February 2022 and implementation to commence in March 2022 and for a period of 24 months
3	Maquassi Hills LM	Wolmaranstad	Routine road maintenance	Resurfacing of prioritized streets (6 x streets covering a total surfacing area of 19,750m ²)		R 1m	R0	MHLM	Municipality's own maintenance team to do the work	Joint collaboration between Dr KKDM & MHLM wherein the district will provide hot asphalt mix whereas the local municipality will do the resurfacing through their own appointed panel of yellow fleet service providers and internal staff members. The allocated budget can only do almost 40 percent of the total area and when funding is availed more materials will be supplied through the district's appointed service provider.
4	District Wide (all 3 LMs)	MHLM; JB Marks & Matlosana	Dr KKDM SDF	Review of the district SDF to be in line with the SPLUMA Act		R300k	R72,85k	District and two of its locals namely JB Marks and Matlosana SDF's	n/a	The Dr KKDM SDF is expected to be adopted by Council at the end of March 2022 with the one of JB Marks expected to be adopted at the end of February 2022. The district through its appointed service provided assisted both Matlosana and JB Marks to update their SDF's.
5	District Wide (all 3 LMs)	MHLM; JB Marks & Matlosana LMs	District Housing Master Plan & Accreditation	Compilation of the HMP for the purposes of ensuring that with time the district or its local municipalities will		R300k	R156.5k	District and its 3 local municipalities	n/a	The Draft HMP & Accreditation Business Plan is awaiting adoption by Council at the end of March 2022.

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	
			Business Plan	get accreditation for the provision of housing						
6	District Wide (all 3 LMs)	JB Marks LM	Rural Roads Asset Management Systems	Conditional assessment of paved municipal roads within the JB Marks LM for 2021/22		R2.514m	R1.432m	JB Marks LM	n/a	The RRAMS programme is a conditional grant managed by the district municipalities liaising with the NDoT. This is aimed at providing NDoT with a bird's eye view of the condition of municipal roads in the entire country with the intention of assisting local municipalities to properly plan for the maintenance thereof. The focus for the current financial year is to assess 609 kilometres of municipal road network at JB Marks whereafter a Pavement Management System will be developed and shared with NDoT, DPWR and JB Marks LM during the 4 th quarter.

E.1.4.4 Local Economic Development and Planning: 2021/2022

PROJECT PROGRESS REPORT TEMPLATE (PROJECT IMPLEMENTATION)

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	
	JB Marks LM Matlosana LM Maquassi Hills LM	Dr KKDM	SMME & Cooperatives Grant	Supply qualifying SMME's with Goods not exceeding R50 000.00 as per their request		R 4 mil	R 0.00	See Beneficiary Municipality	Unverifiable at this stage.	The Service Provider has signed a Service Level Agreement January 21,2022 and signed off the instruction letter on January 31,2022.
	JB Marks LM Matlosana LM Maquassi Hills LM	Dr KKDM	Job Creation	EPWP & CPB		R 8 122 000.00	R 0.00	See Beneficiary Municipality	259 beneficiaries	Beneficiaries have been contracted for a year(until June 2022) and have been receiving a stipend each on a monthly basis.
	North West Province	JB Marks	Agri Parks	Construction Host Structure		R 500 000.00	R 0.00	North West Province	Nil at this stage.	Construction of fencing has been completed in 2018.

F. FINANCIAL VIABILITY, REVENUE ENHANCEMENT AND ENTITY DEVELOPMENT

F.1 INTRODUCTION

The following sections comprises the financial information of the Dr Kenneth Kaunda DM, and includes the Operational Five (5) Year Action Plan (2021/22), and the Revised Targets of the Service Delivery Budget Implementation Plan (2021/22). The financial information on the Draft 2022/23 IDP is also derived from the 2021/22 Adjustmment Budget as informed by the revised targets in the 2021/22 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

Under this section, the 1 key performance indicators and/or targets reviewed in the 2021/22 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. The revised Capital Budget is also reflected in this section.

F.2.1 Revised Service Delivery and Budget Implementation Plan (SDBIP)-2020/21

The 2021/22 REVISED SDBIP of the Dr. Kenneth Kaunda District Municipality will be tabled on 31 March 2022 in Council of the Revised Key Performance Indicators and Targets are given below.

F.2.1.1 KPA 1: Basic Service Delivery and Infrastructure Development

(MUNICIPAL HEALTH SERVICES, TECHNICAL INFRASTRUCTURE SERVICES AND DISASTER RISK MANAGEMENT)

THEMATIC AREAS	BASIC SERVICES DELIVERY														
KPA	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT														
OUTCOME 9	OUTPUT 2		IMPROVING ACCESS TO BASIC SERVICES												
	OUTPUT 4		ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2020/2021			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE		
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)										
Community Services	To provide environmental health services	Municipal Health Service	32 environmental campaigns	32 environmental campaigns	Nil	KPI 1 Number of municipal health services awareness campaigns conducted within Dr. Kenneth Kaunda District MH&EMS	Activity	32 municipal health services awareness campaigns conducted within Dr. Kenneth Kaunda District by 30 June 2022	R 900 000 (Share Vote)		Q1	8 municipal health services awareness campaigns conducted by 30 September 2021: 3 at Matlosana, 2 Maquassi Hills and 3 JB Marks Local Municipalities	Municipal Health awareness campaign reports with pictures		
									R 150 000	39052300120FLP43Z ZWD					
									R 500 000	39052300140FLP43Z ZWD	Q2	8 municipal health services awareness campaigns by 31 December 2021: 3 at Matlosana, 2 Maquassi Hills and 3 JB Marks Local Municipalities			
									R 250 000	39052301870FLP43Z ZWD				Q3	8 municipal health services awareness campaigns conducted by 31 March 2022: 3 at Matlosana, 2 Maquassi Hills and 3 JB Marks Local Municipalities
Community Services	To provide environmental health services	Environmental Management Services	Nil	8 environmental management campaigns	Nil	KPI 2 Number of environmental management campaigns conducted within Dr Kenneth	Outcome	8 environmental management campaigns conducted within Dr Kenneth	R 900 000 (Shared Vote)		Q1	2 environmental management campaigns conducted within Dr Kenneth Kaunda District Municipality by 30 September 2021	Environmental awareness manag		
									R 150 000	39052300120FLP43Z ZWD					
									R 500 000	39052300140FLP43Z ZWD					

THEMATIC AREAS	BASIC SERVICES DELIVERY												
KPA	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT												
OUTCOME 9	OUTPUT 2		IMPROVING ACCESS TO BASIC SERVICES										
	OUTPUT 4		ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME										
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2020/2021			REVISED KEY PERFORMANC E INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
								Kaunda District Municipality by 30 June 2022	R 250 000	39052301870FLP43Z ZWD			ement reports
											Q2	2 environmental management campaigns conducted within Dr Kenneth Kaunda District Municipality by 31 December 2021	
											Q3	2 environmental management campaigns conducted within Dr Kenneth Kaunda District Municipality by 31 March 2022	
											Q4	2 environmental management campaigns conducted within Dr Kenneth Kaunda District Municipality by 30 June 2022	
Community Services	To provide environmental health services	Municipal Health Service	12 compliance reports on drinking water samples taken and tested	12 compliance reports on drinking water samples taken and tested	Nil	KPI 3 Number of compliance reports on drinking water samples taken and tested from JB Marks, Matlosana, and Maquassi Hills Local Municipalities submitted MH&EMS	Output	12 compliance reports on drinking water samples taken and tested from JB Marks, Matlosana and Maquassi Hills Local Municipalities submitted by 30 June 2022	R650 000 Shared Vote	39052273330FLP94Z ZWD	Q1	3 compliance reports on drinking water samples taken and tested from JB Marks, Matlosana and Maquassi Hills Local Municipalities submitted by 30 September 2021	Compliance reports , Sampling points list, Sample analyses results
											Q2	3 compliance reports on drinking water samples taken tested from JB Marks, Matlosana, and Maquassi Hills Local Municipalities submitted by 31 December 2021	
											Q3	3 compliance reports on drinking water samples taken tested from JB Marks, Matlosana, and Maquassi Hills Local Municipalities submitted by 31 March 2022	

THEMATIC AREAS	BASIC SERVICES DELIVERY												
KPA	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT												
OUTCOME 9	OUTPUT 2		IMPROVING ACCESS TO BASIC SERVICES										
	OUTPUT 4		ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME										
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2020/2021			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
											Q4	3 compliance reports on drinking water samples taken tested from JB Marks, Matlosana, and Maquassi Hills Local Municipalities submitted by 30 June 2022	
Community Services	To provide environmental health services	Municipal Health Service	48 water samples taken tested at the reservoirs in Tlokwe, Ventersdorp, Matlosana and Maquassi Hills Local Municipality	48 water samples taken tested at the reservoirs	Nil	KPI 4 Number of water samples taken and tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality MH&EMS	Output	48 water samples taken tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality by 30 June 2022	R 650 000 Shared Vote	390522733 30FLP94Z ZWD	Q1	12 water samples taken and tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality by 30 September 2021	Sampling point list, sample analysis results
											Q2	12 water samples taken tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality by 31 December 2021	
											Q3	12 water samples taken tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality by 31 March 2022	
											Q4	12 water samples taken tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality by 30 June 2022	
Community Services	To provide environmental health services	Environmental Management Services	5 activities on Air Quality Management	4 activities on Air Quality Management	Nil	KPI 5 Number of Air Quality Management inspections conducted within	Activity	42 Air Quality Management inspections conducted within Dr. Kenneth Kaunda	R 52 000		Q1	6 Air Quality Management inspections conducted within Dr. Kenneth Kaunda District by 30 September 2021	Air Quality Inspection Reports
									R42 000	390522703 10FLP02Z ZWD	Q2	6 Air Quality Management inspections conducted within Dr.	

THEMATIC AREAS	BASIC SERVICES DELIVERY												
KPA	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT												
OUTCOME 9	OUTPUT 2		IMPROVING ACCESS TO BASIC SERVICES										
	OUTPUT 4		ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME										
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2020/2021			REVISED KEY PERFORMANC E INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
						Dr. Kenneth Kaunda District MH&EMS		District by 30 June 2022	R10 000	39052260600FLP02Z ZWD		Kenneth Kaunda District by 31 December	
											Q3	15 Air Quality Management inspections conducted within Dr. Kenneth Kaunda District by 31 March 2022	
											Q4	15 Air Quality Management inspections conducted within Dr. Kenneth Kaunda District by 30 June 2022	
Planning	To promote physical infrastructure development services	Municipal Planning	250km of unpaved Roads Assessed within Matlosana	609km of Paved Roads Assessed within JB Marks	Nil	KPI 6 Total kilometres of Paved Roads Assessed within JB Marks PLN	Output	609km of Paved Roads Assessed within JB Marks by 31 March 2022	R 2 514 000	36052272560RUP34Z ZWD	Q1	None	1 Report on the 609km of assessed paved roads
											Q2	300km of Paved Roads Assessed within JB Marks by 31 December 2021	
											Q3	309km of Paved Roads Assessed within JB Marks by 31 March 2022	
											Q4	None	
Planning	To promote physical infrastructure	Municipal Planning	Draft District SDFs	DrKKDM SDF	DrKKDM SDF	KPI 7 Number of District Spatial Development Framework adopted by Council PLN	Output	1 District Spatial Development Framework adopted by Council by 31 March 2022	R 200 000	36052272560FLP96Z ZWD	Q1	None	Adopted District Spatial Development Framework
											Q2	None	
											Q3	1 District Spatial Development Framework adopted by Council by 31 March 2022	
											Q4	None	
Planning	To promote physical infrastructure	Municipal Planning	1 Draft District Housing	1 District Housing Master	Nil	KPI 8 Number of District Housing	Output	1 District Housing Master Plan	R 300 000	36052300120FLQ49Z ZWD	Q1	1 Draft District Housing Master Plan Developed tabled before Council by 30 September 2021	Council

THEMATIC AREAS	BASIC SERVICES DELIVERY												
KPA	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT												
OUTCOME 9	OUTPUT 2		IMPROVING ACCESS TO BASIC SERVICES										
	OUTPUT 4		ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME										
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2020/2021			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
			Master Plan	Plan adopted by Council by June 2021		Master Plan adopted by Council PLN		adopted by Council by 31 December 2021			Q2	1 District Housing Master Plan adopted by Council by 31 December 2021	Resolution Master Plan
											Q3	None	
											Q4	None	
Planning	To promote physical infrastructure	Municipal Planning	Nil	100 Dry Sanitation Units installed for Boskuil & Oersonskraal Villages in Maquassi Hills	Nil	KPI 9 Number of Dry Sanitation Units installed in Boskuil and Oersonskraal Villages in Maquassi Hills PLN	Outcome	100 Dry Sanitation Units installed in Boskuil and Oersonskraal Villages in Maquassi Hills by 30 June 2022 (50 Boskuil & 50 Oersonskraal)	R 5 200 000	3605644 9420OR C92ZZR 4	Q1	Appointment of service provider by 30 September 2021	Appointment letter Progress reports Completion certificate
											Q2	None	
											Q3	None	
											Q4	100 Dry Sanitation Units installed in Boskuil and Oersonskraal Villages in Maquassi Hills by 30 June 2022 (50 Boskuil & 50 Oersonskraal)	
Planning	To promote physical infrastructure	Municipal Planning	Nil	10 Rural Settlements provided with portable drinking water through drilling and equipping of boreholes	Nil	KPI 10 Number of Rural Settlements provided with portable drinking water through drilling and equipping of boreholes within Dr Kenneth Kaunda District Municipality PLN	Outcome	8 Rural Settlements provided with portable drinking water through drilling and equipping of boreholes within Dr Kenneth Kaunda District Municipality by 30 June 2022	R 3 000 000	3605644 7020OR C99ZZR 4	Q1	Appointment of service provider by 30 September 2021	Appointment letter Progress reports Completion certificate
											Q2	None	
											Q3	None	
											Q4	8 Rural Settlements provided with portable drinking water through drilling and equipping of boreholes within Dr Kenneth Kaunda District Municipality by 30 June 2022	

F.2.1.2 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 & FUNCTION	BASELINE 2020/2021			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	7 people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan	4 people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan	Nil	KPI 11 Number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan CS	Output	04 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 2022	OPEX	-	Q1	None	-Adverts Interview Panel Attendance Registers -Appointment letters
											Q2	None	
											Q3	None	
											Q4	04 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 2022	
Human Resources	To ensure municipal excellence	Municipal Planning	Workplace skills plan submitted to LGSETA	Timeous submission report on the workplace skills plan submitted to LGSETA	Nil	KPI 12 Number of workplace skills plan submitted to LGSETA CS	Output	(1) Report on the workplace skills plan submitted to LGSETA by 30 April 2022	OPEX	-	Q1	None	Proof of submission to LGSETA Workplace Skills Plan
											Q2	None	
											Q3	None	
											Q4	Report on the workplace skills plan submitted to LGSETA by 30 April 2022	
Human Resources	To ensure municipal excellence	Municipal Planning	4 training committee meetings held	4 training committee meeting to be held by	Nil	KPI 13 Number of training committee	Output	4 training committee meeting to be	OPEX	-	Q1	1 training committee meeting held by 30 September 2021	Invitation, Minutes, attendance registers

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 2020/2021			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)								
				30 June 2021		meetings held CS		held by 30 June 2022			Q2	1 training committee meeting held by 31 December 2021	
											Q3	1 training committee meeting held by 31 March 2022	
											Q4	1 training committee meeting held by 30 June 2022	
Human Resources	To ensure municipal excellence	Municipal Planning	Firefighters debriefings held	4 Firefighters debriefings held	Nil	KPI 14 Number Firefighters debriefings held CS	Outcome	4 Firefighters debriefings held by 31 June 2022	OPEX	-	Q1	1 Firefighters debriefing held by 30 September 2021	Invitations Attendance Registers Report
											Q2	1 Firefighters debriefing held by 31 December 2021	
											Q3	1 Firefighters debriefing held by 31 March 2022	
											Q4	1 Firefighters debriefing held by 30 June 2022	
Human Resources	To ensure municipal excellence	Municipal Planning	4 Workshops on developing labour relations or dispute	2 Workshops on developing labour relations or dispute resolution by	Nil	KPI 15 Number of labour relations and HR related trainings CS	output	4 labour relations and HR related trainings by 30 June 2022	OPEX	-	Q1	1 labour relations and HR related trainings by 31 September 2021	Invitations Register Assessment
											Q2	1 labour relations and HR related trainings by 31 December 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 & FUNCTION	BASELINE 2020/2021			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)								
				30 June 2020							Q3	1 labour relations and HR related trainings by 31 March 2022	
											Q4	1 labour relations and HR related trainings by 30 June 2022	
Human resources	To ensure municipal excellence	Municipal Planning	4 OHS comprehensive inspections	4 OHS comprehensive inspections	Nil	KPI 16 Number of comprehensive inspections on OHS conducted CS	Activity	4 comprehensive inspections on OHS conducted by 30 June 2022	OPEX	-	Q1	1 Comprehensive inspection on OHS conducted by 30 September 2021	Inspection reports
											Q2	1 Comprehensive inspection on OHS conducted by 31 December 2021	
											Q3	1 Comprehensive inspection on OHS conducted by 31 March 2022	
											Q4	1 Comprehensive inspection on OHS conducted by 30 June 2022	
Human resources	To ensure municipal excellence	Municipal Planning	Nil	Covid-19 Isolation Modular Unit procured	Nil	KPI 17 Number Covid-19 Isolation Modular Unit procured CS	Output	1 Covid-19 Modular Unit procured by 30 June 2022	R 500 000	3305645 6020OR C68ZZ WD	Q1	None	Delivery Note Pictures
											Q2	None	
											Q3	None	
											Q4	1 Covid-19 Isolation Modular Unit procured by 30 June 2022	
			Nil		Nil	KPI 18	O		OPEX	-	Q1	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 & FUNCTION	BASELINE 2020/2021			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		1 Employment Equity Plan submitted to Department of Labour by June 2021		Number of Employment Equity Plan submitted to Department of Labour CS		1 Employment Equity Plan submitted to Department of Labour by 15 January 2022			Q2	None	1 Employment Equity Plan
											Q3	Employment Equity Plan submitted to Department of Labour by 15 January 2022	
											Q4	None	
Corporate Services	To ensure internal municipal excellence	Municipal planning	98,75% 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 19 Percentage of municipality's budget actually spent on implementing its workplace skills plan CS	Outcome	100% of municipality's budget actually spent on implementing its workplace skills plan by 30 June 2022	R 1 600 000		Q1	25% of municipality's budget actually spent on implementing its workplace skills plan by 30 September 2021	Workplace skills plan detailed Report Training expenditure report
									R 300 000	3305230 3300FL P78ZZH O	Q2	50% of municipality's budget actually spent on implementing its workplace skills plan by 31 December 2021	
									R 300 000	3305230 5110FL P59ZZ WD	Q3	75% of municipality's budget actually spent on implementing its workplace skills plan by 31 March 2022	

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 2020/2021			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)								
									R 300 00	3305230 0490FL P07ZZ WD	Q4	100% of municipality's budget actually spent on implementing its workplace skills plan by 30 June 2022	
									R 700 00	3305230 5110FL P78ZZH O			
Information, Communications and Technology	To ensure IT governance environment is established at Dr KKDM and Dr KKDM	Municipal Planning	IT policies developed and approved	ICT charter to be submitted to Council by June 2021	Nil	KPI 20 Number of ICT charter to be submitted and workshopped to Council ICT	Output	1 ICT charter to be submitted and workshopped to Council by 31 December 2021	OPEX	-	Q1 Q2 Q3 Q4	None 1 ICT charter to be submitted and workshopped to Council by 31 December 2021 None None	ICT charter
Information, Communications and Technology	To ensure IT governance environment is established at Dr KKDM	Municipal Planning	Nil	ICT Policies developed (Acceptable use and Incident Policy & Remote Access and bring your own device policy)	Nil	KPI 21 Number of ICT Policies developed (Acceptable use and Incident Policy & Remote Access and bring your own device policy) ICT		2 ICT Policies developed (Acceptable use and Incident Policy & Remote Access and bring your own device policy) by 30 June 2022	OPEX	-	Q1	None	Acceptable use and Incident Policy & Remote Access and bring your own device policy

F.2.1.3 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 2020/2021			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)								
Local Economic Development and Tourism	To promote socio-economic development	Regional Tourism Municipal Planning Municipal Health Services Disaster Management	215 Jobs created through LED Initiatives, EPWP, CBP and Capital projects	249 Jobs created through LED Initiatives	Nil	KPI 22 Number of Jobs created through LED initiatives, EPWP & CBPs within the Dr Kenneth Kaunda District PLN LED	Output	369 Jobs created through LED initiatives, EPWP & CBPs within the Dr Kenneth Kaunda District by 31 March 2022	R 8 732 000		Q1	242 Jobs created through LED initiatives, EPWP & CBPs within the Dr Kenneth Kaunda District by 30 September 2021	Signed employment contracts and appointment letters.
									R 5 100 000 (EPWP)				
									R 5 100 000	36052264500F LMRCCZWD			
									R 2 122 000 (EPWP)				
									R 1 822 000	36052264500E PP47ZZWD			
									R 300 000	36052323600E PP47ZZWD			
									R 1 510 000 (CBPs)				
									R 30 000	31102260600F LP13ZZWD			
									R 1 300 000	31102264500F LP13ZZWD			
									R 80 000	31102305110F LP13ZZWD	Q2	100 Jobs created through LED initiatives, EPWP & CBPs within the Dr Kenneth Kaunda District by 31 December 2021	
									R 50 000	31102306100F LP13ZZWD			
									R 50 000	31102320600F LP13ZZWD	Q3	27 Jobs created through LED initiatives, EPWP & CBPs within the Dr Kenneth Kaunda District by 31 March 2022	
											Q4	None	
Local Economic Develop	To promote socio-economic development.	Regional Tourism	1 tourism / trade marketing	To host/participate in 3	Nil	KPI 23 Number of tourism / trade	Activit	2 tourism / trade marketing	R 870 000		Q1	None	Report on the
									R 100 000	36052260600F LP71ZZWD	Q2	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 & FUNCTION	BASELINE 2020/2021			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)								
ment Tourism	To grow an inclusive and sustainable tourism economy, as well as promote inward and outward trade investment and participation.		exhibitions hosted / participated	tourism / trade marketing exhibitions		marketing exhibitions hosted/participated LED		exhibitions hosted/participated by 30 June 2022	R 100 000	36052300140F LP71ZZWD	Q3	1 tourism / trade exhibition attended by 31 March 2022 # DrKKDM Tourism, Arts & Culture Festival (TAC)	exhibition
									R 70 000	36052280030F LP71ZZWD			
									R 150 000	36052300120F LP71ZZWD			
									R 100 000	36052301870F LP71ZZWD			
									R 50 000	36052305980F LP71ZZWD	Q4	1 tourism / trade exhibitions attended by 30 June 2021 # Durban Tourism Indaba	
Local 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	3 sports, arts and culture initiatives supported	4 sports, arts and culture initiatives supported	Nil	KPI 24 Number of sports, arts and culture initiatives within Dr. Kenneth Kaunda District supported LED	Activity	4 sports, arts and culture initiatives within Dr. Kenneth Kaunda District supported by 30 June 2022	R 400 000		Q1	None	Report on sports and recreation initiatives supported
									R 180 000	36052260600F LP82ZZWD	Q2	None	
									R 100 000	36052301870F LP82ZZWD			
									R 20 000	36052265720F LQ43ZZWD	Q3	2 Sports, arts, culture and heritage initiatives within Dr. Kenneth Kaunda District supported by 31 March 2022 # DrKKDM Soccer Tournament #DrKKDM Dance Teachers Workshop	
									R 50 000	36052280030F LP82ZZWD			

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 2020/2021			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)								
									R 100 000	36052300140F LP82ZZWD	Q4	2 sport, arts and culture initiative within Dr. Kenneth Kaunda District supported by 30 June 2022. #DrKKDM Theater Week #Music Workshop	
								R 100 000	36052305370F LP82ZZWD				
Local Economic Development	To promote socio-economic development To develop, support and aid SMMEs and Cooperatives with Start-up and Business Expansion Grants.	Regional economic development	Approved 100 SMMEs / Cooperatives Businesses to be supported	60 SMMEs / Cooperatives Businesses supported	30 SMMEs / Cooperatives Businesses supported	KPI 25 Number of SMMEs/Cooperatives Businesses supported through conditional grants within Dr. Kenneth Kaunda District LED	Output	60 SMMEs/Cooperatives Businesses supported through conditional grants within Dr. Kenneth Kaunda District by 31 December 2021	R 4 000 000	36052699410F LP77ZZWD	Q1	Advertisement by 30 September 2021	Report on SMMEs / Cooperatives Businesses development initiatives supported List of beneficiaries
											Q2	60 SMMEs/Cooperatives Businesses supported through conditional grants within Dr. Kenneth Kaunda District by 31 December 2021.	
											Q3	None	
											Q4	None	
Local Economic Development	To promote socio-economic development To design innovative initiatives focusing	Regional economic development	1 economic development initiatives implemented	5 Economic development initiatives programs	Nil	KPI 26 Number of Economic Development Initiatives supported / implemented	Activity	5 District economic development initiatives supported / implemented	R 1 200 000		Q1	2 district economic initiative within Dr. Kenneth Kaunda District supported / implemented by 30 September 2021# Coop 2020 # Automotive	Report on Economic Development initiative
									R 250 000	36052300120F LP28ZZR3			
									R 100 000	3605230187FL P28ZZWD			
									R 180 000	36052305730F LP28ZZWD			

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 2020/2021			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)								
on macro-economic growth through increased employment creation and developmental initiatives that has a potential for catalytic effect and sustainability.					within Dr. Kenneth Kaunda District LED		d within Dr. Kenneth Kaunda District implemented 30 June 2022	R 500 000	360564735200 RD03ZZWD		Sector Development Initiative	support programs supported / implemented	
								R 50 000	36052305780F LP28ZZWD	Q2	2 district economic initiative within Dr. Kenneth Kaunda District supported / implemented by 31 December 2021 # Waste Recycling Project # Automotive Sector Development Initiative		
								R 100 000	36052599450F LP28ZZWD	Q3	None		
										Q4	1 district economic initiative within Dr. Kenneth Kaunda District supported / implemented by 30 June 2022 # Agri-Parks		

F.2.1.4 KPA 4: Municipal Financial Viability and Management

NATIONAL LG PRIORITIES	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE.												
KPA	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT												
OUTCOME 9	OUTPUT 1	A POLICY FRAMEWORK THAT PROVIDES FOR A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT IS IMPLEMENTED											
	OUTPUT 6	ADMINISTRATIVE AND FINANCIAL CAPABILITIES OF MUNICIPALITIES ARE ENHANCED											
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2020/2021			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	8 MFMA section 71 reports submitted	8 MFMA section 71 reports submitted within legislative timeframe	Nil	KPI 27 Number of MFMA section 71 reports submitted within legislative time-frame BTO	Output	8 MFMA section 71 reports submitted by 30 June 2022	OPEX	-	Q 1	2 MFMA section 71 reports submitted by 30 September 2021	8 Monthly budget statements (section 71 reports) signed off by the CFO
											Q 2	2 MFMA section 71 reports submitted by 31 December 2021	
											Q 3	2 MFMA section 71 reports submitted by 31 March 2022	
											Q 4	2 MFMA section 71 reports submitted by 30 June 2022	
Budget and Treasury PMS	To ensure internal municipal excellence	Municipal Planning	3 MFMA section 52 reports submitted	4 MFMA section 52 reports	Nil	KPI 28 Number of MFMA section 52 reports submitted BTO	Output	4 MFMA section 52 reports submitted by 30 June 2022	OPEX 4 quarterly reports (section 52 reports) signed off by the CFO	-	Q1	1 MFMA section 52 reports submitted by 30 September 2021	4 quarterly reports (section 52 reports) signed off by the CFO
											Q2	1 MFMA section 52 reports submitted by 31 December 2021	
											Q3	1 MFMA section 52 reports submitted by 31 March 2022	
											Q4	1 MFMA section 52 reports submitted by 30 June 2021	
Budget and Treasury	To ensure internal	Municipal Planning	2020/21 adjustment	2021/22 adjustment	Nil	KPI 29	Out	2021/22 adjustment	OPEX	-	Q 1	None	Council resolution and
											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 2020/2021			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		budget tabled	budget tabled		2021/22 adjustment budget developed approved BTO		budget developed approved by 28 February 2022			Q 3	2021/22 adjustment budget developed approved by 28 February 2022	2021/22 Adjustment Budget
											Q 4	None	
Budget and Treasury	To ensure internal municipal excellence	Municipal Planning	2021/22 budget compiled approved (MFMA, Sec 25)	2022/23 budget compiled approved	Nil	KPI 30 2022/23 budget compiled approved BTO	Output	Compiled 2022/23 budget compiled approved by 30 May 2022	OPEX	-	Q 1	None	Council Resolution and Approved 2022/23 budget
											Q 2	None	
											Q 3	None	
											Q 4	Compiled 2022/23 budget compiled approved by 30 May 2022	
Budget and Treasury	To ensure internal municipal excellence	Municipal Planning	Acceptable norm of financial viability as expressed by the ratios June 2020	Acceptable norm of financial viability as expressed by the ratios June 2021	Nil	KPI 31 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	OPEX	-	Q1	None	financial viability ratios report
											Q2	Acceptable norm of financial viability as expressed by the ratios (debt coverage ratio, outstanding service debtors to revenue, Cost coverage age) by 31 December 2021	
											Q3	None	
											Q4	Acceptable norm of financial viability as expressed by the ratios (debt coverage ratio, outstanding service	

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 2020/2021			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)								
								age) by 30 June 2022				debtors to revenue, Cost coverage age) by 30 June 2022	
Budget and treasury	To ensure internal municipal excellence	Municipal Planning	4 assets verification report submitted	2 assets verification report submitted	Nil	KPI 32 Number of assets verification report submitted BTO	Output	2 assets verification report submitted by 30 June 2022	OPEX	-	Q1 Q2 Q3 Q4	None 1 assets verification report submitted by 31 December 2021 None 1 assets verification report submitted by 30 June 2022	Assets verification reports
Budget and Treasury	To ensure municipal excellence	Municipal Planning	2018/19 Contract registers updated	2019/20 Contract registers updated	Nil	KPI 33 Number of updated Contract registers submitted to Council BTO	Output	4 updated Contract registers submitted to Council by 30 June 2022	OPEX	-	Q1 Q2 Q3 Q4	1 updated Contract registers submitted to Council by 30 September 2021 1 updated Contract registers submitted to Council by 31 December 2021 1 updated Contract registers submitted to Council by 31 March 2022 1 updated Contract registers submitted to Council by 30 June 2022	Updated Contract registers

F.2.1.5 KPA 5: Good Governance and Public Participation

(Municipal Manager's Office: Internal Audit, Corporate Communications, Integrated Development 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 & FUNCTIONS	BASELINE 2020/2021			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	Nil	2022/23 (8) budget related policies developed and reviewed	Nil	KPI 34 Number of budget related policies workshopped adopted BTO	Output	(8) 2022/23 Budget related policies workshoppe d adopted by 30 May 2022	OPEX	-	Q 1	None	Council Resolutions and budget related policies														
											Q 2	None															
											Q 3	None															
											Q 4	(8) 2022/23 Budget related policies workshopped adopted by 30 May 2022															
Internal Audit	To ensure internal municipal excellence	Municipal Planning	2 approved strategic risk based Audit Plans (DRKKDM – 2020/21)	2 approved risk based strategic audit plans for the shared IA service	Nil	KPI 35 Number of approved risk-based audit plans for the shared IA service developed IA	Output	2 approved risk-based audit plans for the shared IA service developed by 31 July 2021 (District & MHLM)	OPEX	-	Q1	2 approved risk-based audit plans for the shared IA service developed by 31 July 2021 (District & MHLM)	2 Approved Risk Based Audit Plans (District & MHLM) Minutes of the Audit Committee Management Minutes/ Email Correspondence														
											Q2	None															
											Q3	None															
											Q4	None															
Internal Audit	To ensure internal municipal excellence	Municipal Planning	Nil	Combined assurance plan	Nil	KPI 36 Combined assurance plan developed and approved IA	Output	Combined assurance plan developed and approved	OPEX	-	Q1	Combined assurance Framework developed and approved by 30 September 2021	-Combined Assurance Framework -Combined Assurance Plan														
											Q2	Combined assurance plan developed and approved by 31 December 2021															
											Q3	None															

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 & FUNCTIONS	BASELINE 2020/2021			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)								
								by 31 December 2021			Q4	None	
Strategic Planning	To ensure internal municipal excellence	Municipal Planning	2019/20 Risk Assessment	2020/21 Risk Assessment	Nil	KPI 37 Number of Strategic Risk Assessment conducted for DRKKDM RISK	Output	1 Strategic Risk Assessment conducted for DRKKDM by 30 June 2022	OPEX	-	Q1	1 Strategic Risk Assessment conducted for (2021/22) DRKDM by 30 September 2021	Risk Registers
											Q2	None	
											Q3	None	
											Q4	1 Strategic Risk Assessment conducted (2022/23) for DRKDM by 30 June 2022	
Communications	To ensure internal municipal excellence	Municipal Planning	Approved of reviewed Communications Strategy	Approval of reviewed Communications Strategy	Approved reviewed Communications Strategy	KPI 38 Number of reviewed Communication Strategy adopted COMM	Output	1 reviewed Communications Strategy adopted by 30 June 2022	OPEX	-	Q1	None	Council resolution and approved Communications Strategy
											Q2	None	
											Q3	None	
											Q4	1 reviewed Communication Strategy adopted by 30 June 2022	
Communications	To ensure internal municipal excellence	Municipal Planning	3 of Newsletters produced in 2020/21	4 of Newsletters produced	Nil	KPI 39 Number of District Newsletters produced COMM	Output	4 of Newsletters produced by end 30 June 2022	R 93 000	32052300 150FLMR CZZWD	Q1	1 of Newsletters produced by end 30 September 2021	4 Newsletters
											Q2	1 of Newsletters produced by end 31 December 2021	
											Q3	1 of Newsletters produced by end 31 March 2022	
											Q4	1 of Newsletters produced by end 30 June 2022	
Strategic Planning	To ensure internal	Municipal Planning	Nil	1 IDP Representat	Nil	KPI 40 Number of IDP Representative	Activit	1 IDP Representative Forum	OPEX	-	Q1	None	Report on IDP
											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 & FUNCTIONS	BASELINE 2020/2021			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			ive Forum Meeting		Forum Meetings conducted STRP		Meeting conducted by 30 June 2022			Q4	1 IDP Representative Forum Meeting conducted by 30 June 2022	Representative Forum Advertisements
Strategic Planning	To ensure internal municipal excellence	Municipal Planning	5-year plan IDP Document for approved	2022/23 IDP reviewed and amended	Nil	KPI 41 Number of 2022-2027 IDP adopted by Council STRP	Output	(1) 2022-2027 IDP adopted by Council by 30 June 2022	OPEX	-	Q1	None	Council Resolution and 2022-2027 IDP
											Q2	None	
											Q3	(1) 2022-2027 draft IDP tabled by 31 March 2022	
											Q4	(1) 2022-2027 IDP adopted by 30 June 2022	
Performance Management Systems	To ensure internal municipal excellence	Municipal Planning	2021/2022 Top layer SDBIP approved	2022/2023 Top layer SDBIP	Nil	KPI 42 Number of Top layer SDBIP approved by Executive Mayor PMS	Output	2022/23 Top layer SDBIP approved by Executive Mayor by 30 June 2022	OPEX	-	Q1	None	Approved 2022/23 Top layer SDBIP
											Q2	None	
											Q3	None	
											Q4	2022/23 Top layer SDBIP approved by Executive Mayor by 30 June 2022	
Performance Management System	To ensure internal municipal excellence	Municipal planning	2020/2021 Mid-Year Term Performance Reports compiled	2021/22 Mid-Year Performance Assessment Report	Nil	KPI 43 Number of Mid-Year Performance Assessment Report compiled BTO PMS	Output	2021/22 Mid-Year Performance Assessment Report compiled by 31 January 2022	OPEX	-	Q1	None	Council Resolution and 2021/22 Mid-Year Performance Assessment Report compiled
											Q2	None	
											Q3	2021/22 Mid-Year Performance Assessment Report compiled by 31 January 2022	
											Q4	None	
Performance Management Systems	To ensure internal municipal excellence	Municipal Planning	2019/20 annual performance report and	2020/21 annual performance report and	Nil	KPI 44 Timeous submission of 2020/21 Annual	Output	2020/21 annual performance report and	OPEX	-	Q1	2020/21 Annual Performance Report and AFS submitted to Auditor General by 31 August 2021	-AFS -Annual performance report

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION												
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE												
KPA 2	TO PROMOTE GOOD GOVERNANCE												
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2020/2021			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)								
			AFS submitted to AGSA compiled	AFS submitted to AGSA compiled		Performance Report and AFS submitted to Auditor General PMSBTO		AFS submitted to Auditor General by 31 August 2021			Q2 Q3 Q4	None None None	
Speaker	To ensure internal municipal excellence	Municipal Planning	9 council meetings coordinated	6 council meetings	Nil	KPI 45 Number of council meetings SP	Activity	6 council meetings coordinate by 30 June 2022	OPEX	-	Q1 Q2 Q3 Q4	2 council meetings held by 30 September 2021 1 council meeting held by 31 December 2021 2 council meetings held by 31 March 2022 1 council meeting held by 30 June 2022	-Meeting Notices -Attendance Registers
Speaker	To ensure internal municipal excellence	Municipal Planning	2019/20 Municipal oversight report submitted to Council	2020/21 Municipal oversight report submitted to Council	Nil	KPI 46 Number Municipal oversight report submitted to Council SP	Output	1 Municipal oversight report submitted to Council by end 31 March 2022	OPEX	-	Q1 Q2 Q3 Q4	None None 1 Municipal oversight report submitted to Council by end 31 March 2022 None	Oversight Report
Executive Mayor	To promote socio-economic development	None	Celebrated with elderly during Mandela Day in Matlosana recreational Hall	1 Mandela Day celebrations held in Maquassi Hills by 30 September 2021	Nil	KPI 47 Number of Mandela Day celebrations held in Maquassi Hills EM	Activity	1 Mandela Day celebrations held in Maquassi Hills by 30 September 2021	R 33 560		Q1 Q2 Q3 Q4	1 Mandela Day celebrations held in Maquassi Hills by 30 September 2021 None None None	Report on Mandela Activity Pictures
									R 30 000	31052300 140FLP61 ZZWD			
									R3 560	3105226 0600FLP 61ZZWD			

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION												
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE												
KPA 2	TO PROMOTE GOOD GOVERNANCE												
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2020/2021			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	95% of students validated for assistance awarded with financial assistance in Higher learning institutions by 30 June 2020	100% of students validated for assistance awarded with financial assistance in Higher learning institutions by 30 June 2021	Nil	KPI 48 % 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 30 June 2022	R 2 400 000	31052599 400FLP63 ZZWD	Q1	Preparations for the placement of an advert for financial assistance in Higher learning institutions by 30 September 2021	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 30 June 2022	
Executive Mayor	To promote socio-economic development	None	7 Supported students that applied for financial assistance	Support of 6 educational request	Nil	KPI 49 Number of educational request supported EM	Output	14 educational request supported by 30 June 2022	R 250 000	31052549 400FLP36 ZZWD	Q1	None	Report on students /institutions offered financial assistance/s support
											Q2	3 Educational requests by 31 December 2021	
											Q3	3 educational request supported by 31 March 2022	
											Q4	8 educational request supported by 30 June 2022	
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 50 Number of food parcels supplied to distressed families within Dr. Kenneth Kaunda District identified	Output	200 food parcels supplied to distressed families within Dr. Kenneth	R200 000	31052300 140FLP69 ZZWD	Q1	None	List of Beneficiaries
											Q2	100 food parcels supplied to distressed families within Dr. Kenneth Kaunda District identified by 31 December 2021	
											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 & FUNCTIONS	BASELINE 2020/2021			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
						EM		Kaunda District identified by 30 June 2022			Q4	100 food parcels supplied to distressed families within Dr. Kenneth Kaunda District identified by 30 June 2022	
Executive Mayor	To promote socio-economic development	None	3 gender workshops held	Hold 3 Gender workshops	Nil	KPI 51 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 2022	R 135 800		Q1	1 Gender activity program within Dr. Kenneth Kaunda District held by 30 September 2021	Report on Gender workshops held
									R 50 000	3105230 0140FLP 53ZZWD			
									R 35 800	31052260 600FLP53 ZZWD	Q2	None	
									R 30 000	31052301 870FLP53 ZZWD			
									R 20 000	31052305 730FLP53 ZZWD	Q3	1 Gender activity programs within Dr. Kenneth Kaunda District held by 31 March 2022	
											Q4	1 Gender activity programs within Dr. Kenneth Kaunda District held by 30 June 2022	
Executive Mayor	To promote socio-economic development	None	Women's day celebration held	Women's empowerment campaigns held	Nil	KPI 52 Number of women's empowerment campaigns held EM	Activity	1 women's empowerment campaigns held by September 2021	R 150 000		Q 1	1 women's empowerment campaigns held by September 2021	Report on women's empowerment campaign hosted
									R 24 200	31052260 600FLQ05 ZZWD			
									R 100 000	31052300 140FLQZZ WD	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 & FUNCTIONS	BASELINE 2020/2021			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)									
									R20 000	31052305730FLQ05ZZWD				
Executive Mayor	To promote socio-economic development	None	Nil	20 boys and 20 girls exposed to a working environment	Nil	KPI 53 Number of girls and Boys within Dr. Kenneth Kaunda District exposed to a working environment EM	Outcome	20 boys and 20 girls within Dr. Kenneth Kaunda District exposed to a working environment by 30 June 2022	R 145 000		Q1	None	Report on boys and girls exposed to a working environment	
											Q2	None		
											Q3	None		
											Q4	20 boys and 20 girls within Dr. Kenneth Kaunda District exposed to a working environment by 30 June 2022		
									R15 000		31052260600FLP11ZZWD			
									R10 000		31052305730FLP11ZZWD			
R 120 000		31052300140FLP11ZZWD												
Executive Mayor	To promote socio-economic development	None	Provided 26 Schools with Sanitary Towels	Provide 15 Schools with Sanitary Towels	Nil	KPI 54 Number of Schools provided with Sanitary towels EM	Output	15 Schools provided with Sanitary Towels by 30 June 2022	R 130 000	31052300140FLMR CZZWD	Q1	None	Report on sanitary towels provided	
											Q2	None		
											Q3	5 Schools provided with Sanitary Towels by 31 March 2022		
											Q4	10 Schools provided with Sanitary Towels by 30 June 2022		
Executive Mayor	To promote socio-economic development	None	20 assistive devices provided or fixed to identified disabled individuals	Provide 15 assistive devices provided or fixed to identified disabled individuals	Nil	KPI 55 Number of assistive devices provided or fixed to identified disabled individual within Dr. Kenneth Kaunda District	Output	15 assistive devices provided to identified disabled individual within Dr. Kenneth	R 145 000		Q1	None	Report on proof of assistive devices provided to identified disabled individuals	
											Q2	5 assistive devices provided or fixed to identified disabled individual within Dr. Kenneth Kaunda District by 31 December 2021		
									R95 000		31052300140FLP21ZZWD			
R30 000		31052260600FLP21ZZWD												

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION												
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE												
KPA 2	TO PROMOTE GOOD GOVERNANCE												
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2020/2021			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
						EM		Kaunda District by 30 June 2022	R20 000	31052305 730FLP21 ZZWD	Q3	5 assistive devices provided or fixed to identified disabled individual within Dr. Kenneth Kaunda District by 31 March 2022	
											Q4	5 assistive devices provided or fixed to identified disabled individual within Dr. Kenneth Kaunda District by 30 June 2022	
Executive Mayor	To promote socio-economic development	None	15 Elderly Sports Teams provided with spots equipment	5 Elderly Sports Teams provided with spots equipment	Nil	KPI 56 Number of Elderly Sports Teams provided with sports equipment EM	Activity	5 of Elderly Sports Teams provided with sports equipment by 31 December 2021	R230 000		Q1	None	Report on Sports equipment provided to the elderly
									R 150 000	31052300 140FLP37 ZZWD	Q2	5 of Elderly Sports Teams provided with sports equipment by 31 December 2021	
											R 60 000	31052260 600FLP37 ZZWD	
									R 20 000	31052305 730FLP37 ZZWD	Q4	None	
Executive Mayor	To promote socio-economic development	None	4 RHR programs conducted	Conduct 2 RHR programs	Nil	KPI 57 Number of moral regeneration program conducted within Dr. Kenneth Kaunda District EM	Activity	2 moral regeneration program conducted within Dr. Kenneth Kaunda District by 30 June 2022	R 255 000		Q1	None	Report on moral regeneration programs conducted
									R 20 000	31052300 140FLP66 ZZWD	Q2	1 moral regeneration program conducted within Dr. Kenneth Kaunda District by 31 December 2021	
											R 205 000	31052260 600FLP66 ZZWD	
									R 30 000				

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 & FUNCTIONS	BASELINE 2020/2021			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)								
										31052301 870FLP66 ZZWD	Q4	1 moral regeneration program conducted within Dr. Kenneth Kaunda District by 30 June 2022	
Executive Mayor	To promote socio-economic development	None	2 youth programs or projects supported	4 youth programs or projects	Nil	KPI 58 Number of youth projects within Dr. Kenneth Kaunda District supported EM	Activity	4 youth projects within Dr. Kenneth Kaunda District supported by 30 June 2022	R 326 440		Q1	1 youth programs or projects within Dr. Kenneth Kaunda District supported by 30 September 2021 - Heritage Program	Report on Youth program or project
									R 86 440	31052260 600FLQ06 ZZWD			
									R 50 000	31052301 870FLQ06 ZZWD	Q2	2 youth programs or projects within Dr. Kenneth Kaunda District (Matlosana) supported by 31 December 2021 - Youth with Disability Program - Youth Program	
									R 60 000	31052305 730FLQ06 ZZWD			
									R 130 000	31052300 140FLQ06 ZZWD			
											Q3	None	
											Q4	1 youth programs or projects within Dr. Kenneth Kaunda District supported by 30 June 2022 Youth in Business –	

F.2.1.6 KPA 6: Spatial Rationale

DISASTER RISK MANAGEMENT

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION												
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE												
KPA 2	TO PROMOTE GOOD GOVERNANCE												
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE												
Functional Area	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2019/2020			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
Fire Services	To ensure fire services	Fire Services	60 Fire Safety Inspections within Dr. Kenneth Kaunda District	60 Fire Safety inspections conducted	Nil	KPI 59 Number of Fire Safety Inspections within Dr. Kenneth Kaunda District conducted FIRE	Activity	60 Fire Safety Inspections within Dr. Kenneth Kaunda District conducted by 30 June 2022	OPEX	-	Q1	15 Fire Inspections within Dr. Kenneth Kaunda District conducted by 30 September 2021	Fire Inspection Reports
											Q2	15 Fire Inspections within Dr. Kenneth Kaunda District conducted by 31 December 2021	
											Q3	15 Fire Inspections within Dr. Kenneth Kaunda District conducted by 31 March 2022	
											Q4	15 Fire Inspections within Dr. Kenneth Kaunda District conducted by 30 June 2022	
Disaster Risk Management	To ensure disaster risk management	Disaster Risk Management	International Disaster Risk Reduction event conducted	International Disaster Risk Reduction event conducted	Nil	KPI 60 Number of International Disaster Risk Reduction events held within Dr. Kenneth Kaunda	Output	1 International ; Disaster Risk Reduction event conducted by 31	R 533 000		Q1	None	Reports and Attendance Registers
									R 313 ,000				
									R150, 000	39052280030 FLP23ZZWD	Q2	1 International; Disaster Risk Reduction event conducted by 31 December 2021	
									R 100, 000	39052300140 FLP23ZZWD			
									R50, 000	39052260600 FLP23ZZWD			

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION												
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE												
KPA 2	TO PROMOTE GOOD GOVERNANCE												
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE												
Functional Area	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2019/2020			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
						District conducted DRM		December 2021	R13, 000	39052301870 FLP23ZZWD			
									R 220, 000		Q3	None	
									R 45, 000	39052260600 FLP76ZZWD	Q4	None	
									R 150, 000	39052280030 FLP76ZZWD			
									R25, 000	39052300120 FLP76ZZWD			
Fire services	To ensure disaster risk management	Disaster Risk Management	6 BESAFE Centre Activities conducted within Dr. Kenneth Kaunda District	6 BESAFE Centre Activities conducted	Nil	KPI 61 Number of BESAFE Centre Activities within Dr. Kenneth Kaunda District conducted DRM	Activity	6 BESAFE Centre Activities conducted within Dr. Kenneth Kaunda District by 31 March 2022	OPEX	-	Q1	2 BESAFE Centre Activities within Dr. Kenneth Kaunda District conducted by 30 September 2021	Reports and Attendance Registers
											Q2	2 BESAFE Centre Activities within Dr. Kenneth Kaunda District conducted by 31 December 2022	
											Q3	2 BESAFE Centre Activities within Dr. Kenneth Kaunda District conducted by 31 March 2022	
											Q4	None	
Disaster Risk Management	To ensure disaster risk management	Disaster Risk Management	1 Winter Awareness Campaign conducted within Dr.	1 Winter Awareness Campaign conducted	Nil	KPI 62 Number of Winter Awareness campaigns	Activity	1 Winter Awareness Campaign conducted within Dr.	R 533 000		Q1	None	1 Report and Attendance
									R 313 000				
									R150, 000	39052280030 FLP23ZZWD	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 & FUNCTION	BASELINE 2019/2020			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
			Kenneth Kaunda District			within Dr. Kenneth Kaunda District conducted DRM		Kenneth Kaunda District by 30 June 2022	R100,000	39052300140 FLP23ZZWD	Q4	1 Winter Awareness Campaign within Dr. Kenneth Kaunda District conducted by 30 June 2022	Registers
								R50,000	39052260600 FLP23ZZWD				
								R13,000	39052301870 FLP23ZZWD				
								R 220,000					
								R 45,000	39052260600 FLP76ZZWD				
								R 150,000	39052280030 FLP76ZZWD				
								R 25,000	39052300120 FLP76ZZWD				
Disaster Risk Management	Good Governance	Disaster Risk Management	3 Disaster Advisory Forums conducted	4 Disaster Advisory Forums conducted	Nil	KPI 63 Number of Disaster Advisory Forums Conducted DRM	Activity	4 Disaster Advisory Forums Conducted by 30 June 2022	OPEX	-	Q1	1 Disaster Advisory Forum Conducted by 30 September 2021	Attendance Register
											Q2	1 Disaster Advisory Forum Conducted by 31 December 2021	
											Q3	1 Disaster Advisory Forum Conducted by 31 March 2022	
											Q4	1 Disaster Advisory Forum Conducted by 30 June 2022	

F.2.2 Approval of the Dr Kenneth Kaunda DM Adjustment Budget of 2021/22

F.2.2.1 Adoption of the Adjustment Budget

The Adjustment Budget of the Dr Kenneth Kaunda DM was adopted in the Special Council Meeting of 25 February 2022 (**ITEM A.21/02/2022**), 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 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 2021/2022 MTREF annual Adjustment Budget remains unchanged.
 - 1.4. The Adjustment Budget for 2021/2022 is cash funded with a surplus of **R1 553.00** as per the B Schedule.
 - 1.5. The operating revenue Adjustment Budget will increase by **R83 263.00**.
 - 1.6. The operating expenditure Adjustment Budget will increase by **R85 000.00**.
 - 1.7. The capital Adjustment Budget will decrease by **R75 255 000.00** from the approved budget of **R117 305 000.00**.
2. That the Adjustment Budget 2021/2022 revenue funding of **R211 689 262.24** as per the B Schedule is tabled for approval.
3. That the Adjustment Budget 2021/2022 operating expenditure of **R211 687 710.00** as per the B Schedule is tabled for approval.
4. That the Adjustment Budget 2021/2022 capital expenditure of **R42 050 000.00** as per the B Schedule is tabled for approval.
5. That the Adjustment Budget 2021/2022 depreciation: non cash item of **R6 509 071.00** 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 2021/2022 approved Adjustment Budget.
7. That the Adjustment Budget for 2021/2022 as per the B Schedule is tabled for approval.
8. That the Adjustment Budget Adjustment of the Dr Kenneth Kaunda District Municipality once approved by Council be submitted to National and Provincial Treasury as required by MFMA.
9. That the dissenting view of the DA and FF+ on the Adjustment Budget be noted.

F.2.2.2 Capital Expenditure Breakdown of the Adjustment Budget

N O	VOTE NUMBERS	DESCRIPTION	CURRENT YEAR 2021/ 2022				REVENUE & EXPENDITURE ACTUAL MOVEMENTS			
			Budget	Budget Virements	Adjustmen ts	Adjusted Budget	Curr Mth Expend (Jan)	YTD Movement	Balance	% Exp
1	EXECUTIVE MAYOR	OFFICE EQUIPMENT	10 000,00	-	-	10 000,00	-	-	10 000,00	-
2	MUNICIPAL MANAGER	OFFICE FURNITURE AND FITTINGS	30 000,00	-	-	30 000,00	-	-	30 000,00	-
3	MUNICIPAL MANAGER	OFFICE EQUIPMENT	35 000,00	-	-	35 000,00	-	-	35 000,00	-
4	INTERNAL AUDIT	TEAMMATE SOFTWARE	190 000,00	-	85 000,00	275 000,00	-	-	275 000,00	-
5	INTERNAL AUDIT	OFFICE EQUIPMENT	10 000,00	-	-	10 000,00	-	-	10 000,00	-
6	CORPORATE SERVICES	MICROSOFT OFFICE- SOFTWARE	500 000,00	-	250 000,00	750 000,00	-	327 610,50	422 389,50	43,68
7	CORPORATE SERVICES	2 NETWORK UPGRADE	000 000,00	-	- 1 250 000,00	750 000,00	-	-	750 000,00	-
8	CORPORATE SERVICES	ELECTRONIC RECORD SYSTEM	2 000 000,00	-	-	2 000 000,00	-	250 520,00	1 749 480,00	12,53
9	CORPORATE SERVICES	ELECTRONIC BIOMETRIC SYSTEM	1 000 000,00	-	-	1 000 000,00	-	-	1 000 000,00	-
1 0	CORPORATE SERVICES	ANTIVIRUS	100 000,00	-	-	100 000,00	-	-	100 000,00	-
1 1	CORPORATE SERVICES	ACTIVE DIRECTORY	100 000,00	-	-	100 000,00	-	-	100 000,00	-
1 2	CORPORATE SERVICES	INTERGRATION OF HR AND PAYROLL SYSTEMS	500 000,00	-	- 300 000,00	200 000,00	-	-	200 000,00	-
1 3	CORPORATE SERVICES	COVID-19 OTHER ASSETS	500 000,00	-	-	500 000,00	-	-	500 000,00	-
1 4	CORPORATE SERVICES	OFFICE EQUIPMENT	10 000,00	-	90 000,00	100 000,00	-	-	100 000,00	-
1 5	CORPORATE SERVICES	COMPUTER EQUIPMENT	-	600 000,00	500 000,00	3 100 000,00	49 400,00	555 151,35	2 544 848,65	17,91
1 6	CORPORATE SERVICES	SHAREPOINT SERVER	300 000,00	-	-	300 000,00	-	-	300 000,00	-
1 7	CORPORATE SERVICES	BACKUP SERVER	100 000,00	-	-	100 000,00	-	-	100 000,00	-
1 8	CORPORATE SERVICES	VIRTUAL PRIVATE NETWORK	1 300 000,00	- 600 000,00	-	700 000,00	-	-	700 000,00	-
1 9	CORPORATE SERVICES	TELEPHONE SYSTEM	1 500 000,00	-	-	1 500 000,00	-	134 080,00	1 365 920,00	8,94
2 0	CORPORATE SERVICES	AIRCONDITIONING EQUIPMENT	500 000,00	-	-	500 000,00	-	-	500 000,00	-

			CURRENT YEAR 2021/ 2022				REVENUE & EXPENDITURE ACTUAL MOVEMENTS			
N O	VOTE NUMBERS	DESCRIPTION	Budget	Budget Virements	Adjustments	Adjusted Budget	Curr Mth Expend (Jan)	YTD Movement	Balance	% Exp
21	CORPORATE SERVICES	SOCIAL DISTANCE OFFICES	100 000,00	-	-	100 000,00	-	-	100 000,00	-
24	CORPORATE SERVICES	UPGRADE OF BUILDING	1 000 000,00	-	-	1 000 000,00	-	-	1 000 000,00	-
25	BTO	OFFICE FURNITURE AND FITTINGS	100 000,00	-	100 000,00	200 000,00	-	-	200 000,00	-
26	BTO	OFFICE EQUIPMENT	50 000,00	-	30 000,00	80 000,00	-	-	80 000,00	-
27	LED & PLANNING	ELECTRICITY MASTER PLAN	-	-	-	-	-	-	-	-
28	LED & PLANNING	WATER PROJECTS	3 000 000,00	-	- 3 000 000,00	-	-	-	-	-
29	LED & PLANNING	WATER PROJECTS	-	-	3 000 000,00	3 000 000,00	-	-	3 000 000,00	-
30	LED & PLANNING	BOSKUIL SANITATION	-	-	-	-	-	77 523,00	- 77 523,00	-
31	LED & PLANNING	SANITATION PROJECTS	-	-	5 200 000,00	5 200 000,00	-	-	5 200 000,00	-
32	LED & PLANNING	SANITATION PROJECTS	2 800 000,00	-	- 2 800 000,00	-	1 069 020,50	2 709 197,56	- 2 709 197,56	-
33	LED & PLANNING	OFFICE FURNITURE AND FITTINGS	-	-	30 000,00	30 000,00	-	-	30 000,00	-
34	LED & PLANNING	DIGITAL CAMERA	-	-	20 000,00	20 000,00	-	-	20 000,00	-
35	LED & PLANNING	OFFICE EQUIPMENT	50 000,00	-	20 000,00	70 000,00	-	-	70 000,00	-
36	LED & PLANNING	CONSTRUCT MUNICIPAL OFFICES	90 000 000,00	-	- 90 000 000,00	-	-	-	-	-
37	LED & PLANNING	CONSTRUCT MUNICIPAL OFFICES	-	-	10 000 000,00	10 000 000,00	-	-	10 000 000,00	-
38	LED & PLANNING	AGRI-PARKS	500 000,00	-	-	500 000,00	-	-	500 000,00	-
39	COMMUNITY SERVICES	DISASTER MANAGEMENT SPATIAL SYSTEM	500 000,00	-	-	500 000,00	-	-	500 000,00	-
40	COMMUNITY SERVICES	DISASTER INFORMATION SYSTEM	500 000,00	-	-	500 000,00	-	-	500 000,00	-
41	COMMUNITY SERVICES	NEW VEHICLES	1 300 000,00	-	1 800 000,00	3 100 000,00	-	-	3 100 000,00	-
42	COMMUNITY SERVICES	WATER TANKER TRUCK & EQUIPMENT	1 800 000,00	-	- 1 800 000,00	-	-	-	-	-
43	COMMUNITY SERVICES	BOREHOLE	300 000,00	-	- 300 000,00	-	-	-	-	-

			CURRENT YEAR 2021/ 2022				REVENUE & EXPENDITURE ACTUAL MOVEMENTS			
N O	VOTE NUMBERS	DESCRIPTION	Budget	Budget Virements	Adjustments	Adjusted Budget	Curr Mth Expend (Jan)	YTD Movement	Balance	% Exp
44	COMMUNITY SERVICES	BOREHOLE	-	-	500 000,00	500 000,00	-	-	500 000,00	-
45	COMMUNITY SERVICES	TWO WAY RADIO SYSTEM_FIRE EMERG SERVICES	300 000,00	-	-	300 000,00	-	-	300 000,00	-
46	COMMUNITY SERVICES	TOOLS	200 000,00	-	-	200 000,00	1 570,00	15 650,00	184 350,00	7,83
47	COMMUNITY SERVICES	PEST CONTROL EQUIPMENT	300 000,00	-	-	300 000,00	68 584,00	77 641,80	222 358,20	25,88
48	COMMUNITY SERVICES	SAMPLING KITS	100 000,00	-	-	100 000,00	-	-	100 000,00	-
49	COMMUNITY SERVICES	BACK UP GENERATOR	300 000,00	-	50 000,00	350 000,00	-	-	350 000,00	-
50	COMMUNITY SERVICES	SOLID WASTE BULK CONTAINERS/WASTEBINS	200 000,00	-	-	200 000,00	-	-	200 000,00	-
51	COMMUNITY SERVICES	OFFICE FURNITURE AND FITTINGS	200 000,00	-	-	200 000,00	-	26 400,00	173 600,00	13,20
52	COMMUNITY SERVICES	OFFICE EQUIPMENT	20 000,00	-	20 000,00	40 000,00	-	8 999,75	31 000,25	22,50
53	COMMUNITY SERVICES	AIRCON	200 000,00	-	-	200 000,00	-	-	200 000,00	-
54	COMMUNITY SERVICES	FIRE FIGHTING EQUIPMENT	300 000,00	-	-	300 000,00	-	-	300 000,00	-
55	COMMUNITY SERVICES	FIRE BAY DOORS	500 000,00	-	500 000,00	000 000,00	-	-	000 000,00	-
56	COMMUNITY SERVICES	ENTRANCE GATE	200 000,00	-	-	200 000,00	-	-	200 000,00	-
57	COMMUNITY SERVICES	OFFICE-VENTERSDORP	800 000,00	-	-	800 000,00	-	-	800 000,00	-
	TOTAL		117 305 000,00	-	- 75 255 000,00	42 050 000,00	1 185 434,50	4 182 773,96	37 867 226,04	9,95

F.3 5-Year Financial Plan (Annual Budget 2021/22)

F.3.1 Executive Summary: 2021/22

DISCRIPTION	CURRENT YEAR 2020 / 2021				MEDIUM TERM REVENUE & EXPENDITURE FRAMEWORK			
	APPROVED BUDGET	1ST ADJUSTMENT BUDGET	ADJUSTED BUDGET	ACTUALS AS AT APRIL 2021	2021 / 2022 BUDGET	GROWTH RATE	2022 / 2023 BUDGET	2023 / 2024 BUDGET
OPERATIONAL GRANTS	- 202 266 000,00	- 207 041 000,00	- 207 041 000,00	- 203 672 307,47	- 205 766 000,00	- 0,62	- 209 510 000,00	- 213 762 000,00
INTEREST ON BANK ACCOUNTS	- 1 200 000,00	- 1 200 000,00	- 1 200 000,00	- 106 618,12	- 1 200 000,00	-	- 1 250 400,00	- 1 305 418,00
INTEREST ON SHORT TERM INVEST & CALL ACCOUNTS	- 4 000 000,00	- 4 000 000,00	- 4 000 000,00	- 2 109 873,67	- 4 000 000,00	-	- 4 168 000,00	- 4 351 392,00
MANAGEMENT FEES (SPARTIAL DEV FRAMEWORK)	- 697 000,00	- 697 000,00	- 697 000,00	-	-	- 100,00	-	-
HEALTH CERTIFICATES	- 500 000,00	- 500 000,00	- 500 000,00	- 385 972,29	- 500 000,00	-	- 521 000,00	- 543 924,00
SALE OF: ASSET < CAP THRESH	- 200 000,00	- 200 000,00	- 200 000,00	-	- 50 000,00	-75,00	- 52 100,00	- 54 392,00
TENDER DOCUMENTS	- 90 000,00	- 90 000,00	- 90 000,00	- 44 300,00	- 90 000,00	-	- 93 780,00	- 97 906,00
TOTAL REVENUE	- 208 953 000,00	- 213 728 000,00	- 213 728 000,00	- 206 319 071,55	- 211 606 000,00	- 0,99	- 215 595 280,00	- 220 115 032,00
DISCRIPTION	CURRENT YEAR 2020 / 2021				MEDIUM TERM REVENUE & EXPENDITURE FRAMEWORK			
	APPROVED BUDGET	1ST ADJUSTMENT BUDGET	ADJUSTED BUDGET	ACTUALS AS AT APRIL 2021	2021 / 2022 BUDGET	GROWTH RATE	2022 / 2023 BUDGET	2023 / 2024 BUDGET
EMPLOYEE RELATED COSTS	112 878 907,00	112 878 907,00	112 878 907,00	86 854 088,71	119 015 734,00	5,44	124 847 999,00	130 341 309,00
REMUNERATION OF COUNCILLORS	13 190 316,00	13 190 316,00	13 074 855,00	8 431 796,50	13 074 855,00	-	13 624 000,00	14 223 454,00
OUTSOURCED SERVICES	8 520 000,00	8 520 000,00	8 685 000,00	5 665 507,67	8 375 000,00	- 3,57	8 664 110,00	9 142 611,00
CONSULTANTS AND PROFESSIONAL SERVICES	13 894 000,00	13 894 000,00	15 934 000,00	12 544 714,72	10 841 000,00	-31,96	9 867 274,00	9 750 622,00
CONTRACTORS	6 573 300,00	6 573 300,00	6 797 300,00	4 431 821,59	8 482 300,00	24,79	8 463 196,00	8 452 577,00
OPERATIONAL COSTS	35 257 850,00	35 257 850,00	34 567 850,00	15 279 332,04	31 429 750,00	- 9,08	30 437 785,00	29 065 663,00
INVENTORY	5 118 500,00	5 118 500,00	4 125 500,00	2 304 422,86	4 178 000,00	1,27	4 321 736,00	4 245 893,00
OPERATING LEASES	3 090 000,00	3 090 000,00	3 090 000,00	2 699 560,97	3 380 000,00	9,39	3 521 960,00	3 676 926,00
TRANSFER AND SUBSIDIES	7 691 000,00	7 691 000,00	8 691 000,00	3 290 245,60	6 122 000,00	-29,56	3 925 600,00	3 758 126,00
DEPRECIATION AND AMORTISATION	5 298 933,00	5 298 933,00	5 298 933,00	4 906 729,23	6 509 071,00	22,84	6 782 451,00	7 037 323,00
TOTAL OPERATING EXPENDITURE	211 512 806,00	211 512 806,00	213 143 345,00	146 408 219,89	211 407 710,00	- 0,81	214 456 111,00	219 694 504,00
IMPAIRMENT LOSSES	195 000,00	195 000,00	195 000,00	-	195 000,00	-	203 190,00	212 131,00
TOTAL GAINS AND LOSSES	195 000,00	195 000,00	195 000,00	-	195 000,00	-	203 190,00	212 131,00
TOTAL EXPENDITURE	211 707 806,00	211 707 806,00	213 338 345,00	146 408 219,89	211 602 710,00	- 0,81	214 659 301,00	219 906 635,00
OPERATING SURPLUS/DEFICIT	2 754 806,00	- 2 020 194,00	- 389 655,00	- 59 910 851,66	- 3 290,00	- 1,81	- 935 979,00	- 208 397,00
TOTAL CAPITAL EXPENDITURE	27 760 000,00	27 760 000,00	28 950 000,00	3 612 459,52	144 405 000,00	398,81	23 359 590,00	23 094 670,00
NETT (SUPRLUS) / DEFICIT AFTER CAPITAL	30 514 806,00	25 739 806,00	28 560 345,00	- 56 298 392,14	144 401 710,00	405,60	22 423 611,00	22 886 273,00

F.3.2 Revenue by Source: 2021/22

	REVENUE BY SOURCE	CURRENT YEAR 2020 / 2021				MEDIUM TERM REVENUE & EXPENDITURE FRAMEWORK			
		APPROVED BUDGET	1ST ADJUSTMENT BUDGET	ADJUSTED BUDGET	ACTUALS AS AT APRIL 2021	2021 / 2022 BUDGET	GROWTH RATE	2022 / 2023 BUDGET	2023 / 2024 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	- 1 000 000,00
2	TS_O_M_NRF_EQUITABLE SHARE	- 26 461 000,00	- 31 236 000,00	- 31 236 000,00	- 30 789 000,00	- 28 052 000,00	- 10,19	- 29 703 000,00	- 30 023 000,00
3	TS_O_M_NRF_FUEL LEVY	- 167 384 000,00	- 167 384 000,00	- 167 384 000,00	- 167 384 000,00	- 172 078 000,00	2,80	- 176 234 000,00	- 180 098 000,00
4	INTER: BANK ACCOUNTS	- 1 200 000,00	- 1 200 000,00	- 1 200 000,00	- 106 618,12	- 1 200 000,00	-	- 1 250 400,00	- 1 305 418,00
5	INTER: SHORT TERM INVEST & CALL ACCOUNTS	- 4 000 000,00	- 4 000 000,00	- 4 000 000,00	- 2 109 873,67	- 4 000 000,00	-	- 4 168 000,00	- 4 351 392,00
6	SALE OF: ASSET < CAP THRESH	- 200 000,00	- 200 000,00	- 200 000,00	-	- 50 000,00	- 75,00	- 52 100,00	- 54 392,00
7	SALE OF: PUBLICATION - TENDER DOCUMENTS	- 90 000,00	- 90 000,00	- 90 000,00	- 44 300,00	- 90 000,00	-	- 93 780,00	- 97 906,00
8	TS_O_M_DPAA_NDA_EDUC;TR&DEV SETA	- 3 250 000,00	- 3 250 000,00	- 3 250 000,00	- 328 307,47	-	- 100,00	-	-
9	TS_O_M_NG_EPWP GRANT	- 1 691 000,00	- 1 691 000,00	- 1 691 000,00	- 1 691 000,00	- 2 122 000,00	25,49	-	-
10	TS_O_M_NG_RURAL ROAD ASSET MNG SYS GRANT	- 2 480 000,00	- 2 480 000,00	- 2 480 000,00	- 2 480 000,00	- 2 514 000,00	1,37	- 2 573 000,00	- 2 641 000,00
11	MANAGEMENT FEES (SPATIAL DEV. FRAMEWORK)	- 697 000,00	- 697 000,00	- 697 000,00	-	-	- 100,00	-	-
12	HEALTH CERTIFICATES	- 500 000,00	- 500 000,00	- 500 000,00	- 385 972,29	- 500 000,00	-	- 521 000,00	- 543 924,00
	TOTAL : INCOME	- 208 953 000,00	- 213 728 000,00	- 213 728 000,00	- 206 319 071,55	- 211 606 000,00	- 0,99	- 215 595 280,00	- 220 115 032,00

F.3.3 Operating Expenditure Per Department: 2021/22

	DEPARTMENT	CURRENT YEAR 2020 / 2021				MEDIUM TERM REVENUE & EXPENDITURE FRAMEWORK			
		APPROVED BUDGET	1ST ADJUSTMENT BUDGET	ADJUSTED BUDGET	ACTUALS AS AT APRIL 2021	2021 / 2022 BUDGET	GROWTH RATE	2022 / 2023 BUDGET	2023 / 2024 BUDGET
1	EXECUTIVE MAYOR	5 682 272,00	5 682 272,00	6 542 272,00	2 254 742,06	5 726 272,00	- 12,47	6 266 680,00	6 566 014,00
2	SPEAKER	6 396 767,00	6 396 767,00	6 461 767,00	3 089 685,84	5 841 581,00	- 9,60	6 189 407,00	6 568 261,00
3	CHIEF WHIP	6 118 366,00	6 118 366,00	6 138 366,00	3 915 365,60	5 938 366,00	- 3,26	6 187 778,00	6 460 038,00
4	COUNCILLORS	5 403 000,00	5 403 000,00	5 403 000,00	3 101 656,60	5 403 000,00	-	5 629 926,00	5 877 644,00
5	MUNICIPAL MANAGER ADMINISTRATION	37 305 223,00	37 305 223,00	38 477 844,00	29 684 768,80	38 671 753,00	0,50	40 066 727,00	42 134 257,00
6	INTERNAL AUDIT	6 048 689,00	6 048 689,00	6 490 987,00	4 600 517,79	6 879 484,00	5,99	7 126 426,00	7 395 985,00
7	CORPORATE SERVICES	30 122 679,00	30 122 679,00	33 469 679,00	23 711 559,74	32 980 501,00	- 1,46	35 190 433,00	35 376 417,00
8	BUDGET AND TREASURY	31 242 435,00	31 242 435,00	29 982 042,00	22 623 292,69	30 025 733,00	0,15	29 923 915,00	29 409 992,00
9	LED & PLANNING	30 478 770,00	30 478 770,00	28 928 081,00	14 537 643,06	28 337 772,00	- 2,04	25 276 646,00	25 015 405,00
10	COMMUNITY SERVICES	52 714 605,00	52 714 605,00	51 249 307,00	38 888 987,71	51 603 248,00	0,69	52 598 173,00	54 890 491,00
	TOTAL	211 512 806,00	211 512 806,00	213 143 345,00	146 408 219,89	211 407 710,00	- 0,81	214 456 111,00	219 694 504,00
	GAINS AND LOSSES								
	DEPARTMENT	CURRENT YEAR 2020 / 2021				MEDIUM TERM REVENUE & EXPENDITURE FRAMEWORK			
		APPROVED BUDGET	1ST ADJUSTMENT BUDGET	ADJUSTED BUDGET	ACTUALS AS AT APRIL 2021	2021 / 2022 BUDGET	GROWTH RATE	2022 / 2023 BUDGET	2023 / 2024 BUDGET
1	MUNICIPAL MANAGER ADMINISTRATION	20 000,00	20 000,00	20 000,00	-	20 000,00	-	20 840,00	21 757,00
2	CORPORATE SERVICES	80 000,00	80 000,00	80 000,00	-	80 000,00	-	83 360,00	87 028,00
3	BUDGET AND TREASURY	80 000,00	80 000,00	80 000,00	-	80 000,00	-	83 360,00	87 028,00
4	LED & PLANNING	15 000,00	15 000,00	15 000,00	-	15 000,00	-	15 630,00	16 318,00
	TOTAL	195 000,00	195 000,00	195 000,00	-	195 000,00	-	203 190,00	212 131,00
	TOTAL OPERATING EXPENDITURE	211 707 806,00	211 707 806,00	213 338 345,00	146 408 219,89	211 602 710,00	- 0,81	214 659 301,00	219 906 635,00

F.3.4 Capital Expenditure per Department: 2020/21

	DEPARTMENT	CURRENT YEAR 2020 / 2021				MEDIUM TERM REVENUE & EXPENDITURE FRAMEWORK			
		APPROVED BUDGET	1ST ADJUSTMENT BUDGET	ADJUSTED BUDGET	ACTUALS AS AT APRIL 2021	2021 / 2022 BUDGET	GROWTH RATE	2022 / 2023 BUDGET	2023 / 2024 BUDGET
1	EXECUTIVE MAYOR	10 000,00	10 000,00	10 000,00	-	10 000,00	-	10 420,00	10 878,00
2	SPEAKER	-	-	-	-	-	-	-	-
3	CHIEF WHIP	-	-	-	-	-	-	-	-
4	COUNCILLORS	-	-	-	-	-	-	-	-
5	MUNICIPAL MANAGER ADMINISTRATION	215 000,00	215 000,00	715 000,00	58 005,40	2 065 000,00	188,81	1 046 890,00	848 953,00
6	INTERNAL AUDIT	200 000,00	200 000,00	200 000,00	-	200 000,00	-	210 420,00	215 878,00
7	CORPORATE SERVICES	8 040 000,00	8 040 000,00	7 254 500,00	1 777 201,99	13 710 000,00	88,99	5 515 420,00	4 170 878,00
8	BUDGET AND TREASURY	2 120 000,00	2 120 000,00	3 405 500,00	1 132 051,81	3 150 000,00	- 7,50	2 082 100,00	1 379 392,00
9	LED & PLANNING	12 950 000,00	12 950 000,00	12 950 000,00	-	117 450 000,00	806,95	13 198 300,00	15 251 025,00
10	COMMUNITY SERVICES	4 225 000,00	4 225 000,00	4 225 000,00	645 200,32	7 820 000,00	77,12	1 296 040,00	1 217 666,00
	TOTAL	27 760 000,00	27 760 000,00	28 950 000,00	3 612 459,52	144 405 000,00	398,81	23 359 590,00	23 094 670,00

F.3.5 Capital Expenditure Breakdown: 2021/22

No	DEPARTMENT	DISCRIPTION	CURRENT YEAR 2020 / 2021				MEDIUM TERM REVENUE & EXPENDITURE FRAMEWORK			
			APPROVED BUDGET	1ST ADJUSTMENT BUDGET	ADJUSTED BUDGET	ACTUALS AS AT APRIL 2021	2021 / 2022 BUDGET	GROWTH RATE	2022 / 2023 BUDGET	2023 / 2024 BUDGET
1	EXECUTIVE MAYOR	OFFICE EQUIPMENT	10 000,00	10 000,00	10 000,00	-	10 000,00	-	10 420,00	10 878,00
2	MUNICIPAL MANAGER	INTANGIBLE ASSETS	80 000,00	80 000,00	80 000,00	30 780,40	-	-	-	-
3	MUNICIPAL MANAGER	OFFICE FURNITURE AND FITTINGS	10 000,00	10 000,00	10 000,00	3 500,00	30 000,00	200,00	10 420,00	10 878,00
4	MUNICIPAL MANAGER	OFFICE EQUIPMENT	35 000,00	35 000,00	35 000,00	23 725,00	35 000,00	-	36 470,00	38 075,00
5	MUNICIPAL MANAGER	STILL-DIGITAL CAMERA	15 000,00	15 000,00	-	-	-	-	-	-
6	MUNICIPAL MANAGER	VIDEO CAMERA	40 000,00	40 000,00	-	-	-	-	-	-
7	MUNICIPAL MANAGER	PA SYSTEM	30 000,00	30 000,00	590 000,00	-	-	-	-	-
8	MUNICIPAL MANAGER	CORDLESS MIC SYSTEM	5 000,00	5 000,00	-	-	-	-	-	-
9	MUNICIPAL MANAGER	PERFORMANCE MANAGEMENT SYSTEM	-	-	-	-	2 000 000,00	-	1 000 000,00	800 000,00
10	INTERNAL AUDIT	TEAMMATE SOFTWARE	190 000,00	190 000,00	190 000,00	-	190 000,00	-	200 000,00	205 000,00
11	INTERNAL AUDIT	OFFICE EQUIPMENT	10 000,00	10 000,00	10 000,00	-	10 000,00	-	10 420,00	10 878,00
12	CORPORATE SERVICES	MICROSOFT OFFICE-SOFTWARE	800 000,00	800 000,00	800 000,00	223 930,80	500 000,00	-37,50	500 000,00	300 000,00
13	CORPORATE SERVICES	ELECTRONIC RECORD SYSTEM	1 000 000,00	1 000 000,00	1 000 000,00	-	2 000 000,00	-	1 000 000,00	800 000,00
14	CORPORATE SERVICES	ELECTRONIC BIOMETRIC SYSTEM	1 000 000,00	1 000 000,00	1 000 000,00	-	1 000 000,00	-	800 000,00	500 000,00
15	CORPORATE SERVICES	FLEET	1 000 000,00	1 000 000,00	1 000 000,00	-	1 000 000,00	-	500 000,00	500 000,00
16	CORPORATE SERVICES	COVID ASSETS	-	-	500 000,00	-	500 000,00	-	400 000,00	300 000,00
17	CORPORATE SERVICES	OFFICE EQUIPMENT	10 000,00	10 000,00	10 000,00	9 445,00	10 000,00	-	10 420,00	10 878,00
18	CORPORATE SERVICES	SHAREPOINT SERVER	350 000,00	350 000,00	264 500,00	-	300 000,00	13,42	100 000,00	100 000,00
19	CORPORATE SERVICES	BACKUP SERVER	80 000,00	80 000,00	80 000,00	-	100 000,00	25,00	105 000,00	110 000,00
20	CORPORATE SERVICES	VIRTUAL PRIVATE NETWORK	800 000,00	800 000,00	300 000,00	-	1 500 000,00	400,00	1 000 000,00	800 000,00
21	CORPORATE SERVICES	MUNICIPAL SERVER	-	-	-	-	500 000,00	-	-	-
22	CORPORATE SERVICES	AIRCONDITIONING EQUIPMENT	600 000,00	600 000,00	300 000,00	120 773,30	500 000,00	66,67	250 000,00	200 000,00
23	CORPORATE SERVICES	SOCIAL DISTANCE OFFICES	500 000,00	500 000,00	100 000,00	70 000,00	100 000,00	-	-	-
24	CORPORATE SERVICES	UPGRADE OF BUILDING	1 900 000,00	1 900 000,00	1 900 000,00	1 353 052,89	1 000 000,00	-47,37	-	-
25	FROM BTO	NETWORK UPGRADE	-	-	-	-	2 000 000,00	-	800 000,00	500 000,00
26	FROM BTO	ANTIVIRUS	-	-	-	-	100 000,00	-	50 000,00	50 000,00
27	FROM BTO	ACTIVE DIRECTORY	-	-	-	-	100 000,00	-	-	-
28	FROM BTO	INTERGRATION OF HR AND PAYROLL SYSTEMS	-	-	-	-	500 000,00	-	-	-
29	FROM BTO	COMPUTER EQUIPMENT	-	-	-	-	-	-	-	-
30	FROM BTO	NETWORK EQUIPMENT-CABINETS	-	-	-	-	500 000,00	-	-	-
31	NEW	TELEPHONE SYSTEM	-	-	-	-	1 500 000,00	-	-	-
32	BTO	NETWORK UPGRADE	1 600 000,00	1 600 000,00	1 300 000,00	-	-	-100,00	-	-
33	BTO	ANTIVIRUS	100 000,00	100 000,00	100 000,00	-	-	-100,00	-	-
34	BTO	ACTIVE DIRECTORY	50 000,00	50 000,00	50 000,00	-	-	-100,00	-	-
35	BTO	INTERGRATION OF HR AND PAYROLL SYSTEMS	70 000,00	70 000,00	70 000,00	16 681,67	-	-100,00	-	-
36	BTO	OFFICE FURNITURE AND FITTINGS	25 000,00	25 000,00	25 000,00	16 681,74	100 000,00	300,00	30 000,00	25 000,00
37	BTO	OFFICE EQUIPMENT	25 000,00	25 000,00	25 000,00	-	50 000,00	-100,00	52 100,00	54 392,00
38	BTO	FLEET	-	-	500 000,00	-	1 000 000,00	-100,00	1 000 000,00	800 000,00

No	DEPARTMENT	DISCRIPTION	CURRENT YEAR 2020 / 2021				MEDIUM TERM REVENUE & EXPENDITURE FRAMEWORK			
			APPROVED BUDGET	1ST ADJUSTMENT BUDGET	ADJUSTED BUDGET	ACTUALS AS AT APRIL 2021	2021 / 2022 BUDGET	GROWTH RATE	2022 / 2023 BUDGET	2023 / 2024 BUDGET
39	BTO	PROCUREMENT MANAGEMENT PLAN	-	-	-	-	2 000 000,00	-	1 000 000,00	500 000,00
40	BTO	COMPUTER EQUIPMENT	150 000,00	150 000,00	1 235 500,00	-	-	-100,00	-	-
41	BTO	NETWORK EQUIPMENT-CABINETS	100 000,00	100 000,00	100 000,00	-	-	-100,00	-	-
42	LED & PLANNING	ELECTRICITY MASTER PLAN	1 500 000,00	1 500 000,00	1 500 000,00	-	1 100 000,00	-26,67	1 146 200,00	1 196 633,00
43	LED & PLANNING	SANITATION PROJECTS-RURAL AREAS	2 400 000,00	2 400 000,00	2 400 000,00	-	2 800 000,00	16,67	5 500 000,00	6 500 000,00
44	LED & PLANNING	OFFICE EQUIPMENT	50 000,00	50 000,00	50 000,00	-	50 000,00	-	52 100,00	54 392,00
45	LED & PLANNING	OFFICE PARK- MUNICIPAL BUILDING	9 000 000,00	9 000 000,00	9 000 000,00	-	110 000 000,00	1 122,22	-	-
46	NEW VOTE (LED&P)	WATER SUPPLY PROJECTS-RURAL AREAS	-	-	-	-	3 000 000,00	-	6 500 000,00	7 500 000,00
47	NEW VOTE (LED&P)	AGRI-PARKS	-	-	-	-	500 000,00	-	-	-
48	COMMUNITY SERVICES	NEW VEHICLES	3 500 000,00	3 500 000,00	3 500 000,00	547 066,00	1 300 000,00	-62,86	-	-
49	COMMUNITY SERVICES	TWO WAY RADIO SYSTEM_FIRE EMERG SERVICES	50 000,00	50 000,00	-	-	300 000,00	-	312 600,00	326 354,00
50	COMMUNITY SERVICES	TOOLS	100 000,00	100 000,00	150 000,00	36 472,00	200 000,00	33,33	208 400,00	217 570,00
51	COMMUNITY SERVICES	PEST CONTROL EQUIPMENT	20 000,00	20 000,00	20 000,00	-	300 000,00	1 400,00	300 000,00	313 200,00
52	COMMUNITY SERVICES	SAMPLING KITS	100 000,00	100 000,00	100 000,00	47 800,00	100 000,00	-	104 200,00	108 785,00
53	COMMUNITY SERVICES	OFFICE EQUIPMENT	20 000,00	20 000,00	20 000,00	13 862,32	20 000,00	-	20 840,00	21 757,00
54	COMMUNITY SERVICES	OFFICE EQUIPMENT	10 000,00	10 000,00	10 000,00	-	-	-100,00	-	-
55	NEW VOTE (COM. SERV)	OFFICE FURNITURE AND FITTINGS	-	-	-	-	200 000,00	-	-	-
56	COMMUNITY SERVICES	INDUSTRIAL VACUUM CLEANER	10 000,00	10 000,00	-	-	-	-	-	-
57	COMMUNITY SERVICES	AIRCON	15 000,00	15 000,00	15 000,00	-	200 000,00	1 233,33	-	-
58	NEW VOTE (COM. SERV)	BACK UP GENERATOR	-	-	-	-	-	-	-	-
59	NEW VOTE (COM. SERV)	WATER TANKER TRUCK & EQUIPMENT	-	-	-	-	-	-	-	-
60	NEW VOTE (COM. SERV)	OFFICE-VENTERSDORP	-	-	-	-	-	-	-	-
61	NEW VOTE (COM. SERV)	BOREHOLE	-	-	-	-	-	-	-	-
62	NEW VOTE (COM. SERV)	COMPACT TRUCK	-	-	-	-	-	-	-	-
63	COMMUNITY SERVICES	FIRE FIGHTING EQUIPMENT	200 000,00	200 000,00	200 000,00	-	300 000,00	50,00	250 000,00	230 000,00
64	NEW VOTE (COM. SERV)	DISASTER MANAGEMENT SPATIAL SYSTEM	-	-	-	-	500 000,00	-	-	-
65	NEW VOTE (COM. SERV)	DISASTER INFORMATION SYSTEM	-	-	-	-	500 000,00	-	-	-
66	NEW VOTE (COM. SERV)	ENTRANCE GATE	-	-	-	-	200 000,00	-	-	-
	COMMUNITY SERVICES	FIRE BAY DOORS	200 000,00	200 000,00	400 000,00	-	500 000,00	25,00	100 000,00	-
	TOTAL CAPITAL EXPENDITURE		27 760 000,00	27 760 000,00	28 950 000,00	3 612 459,52	144 405 000,00	398,81	23 359 590,00	23 094 670,00

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

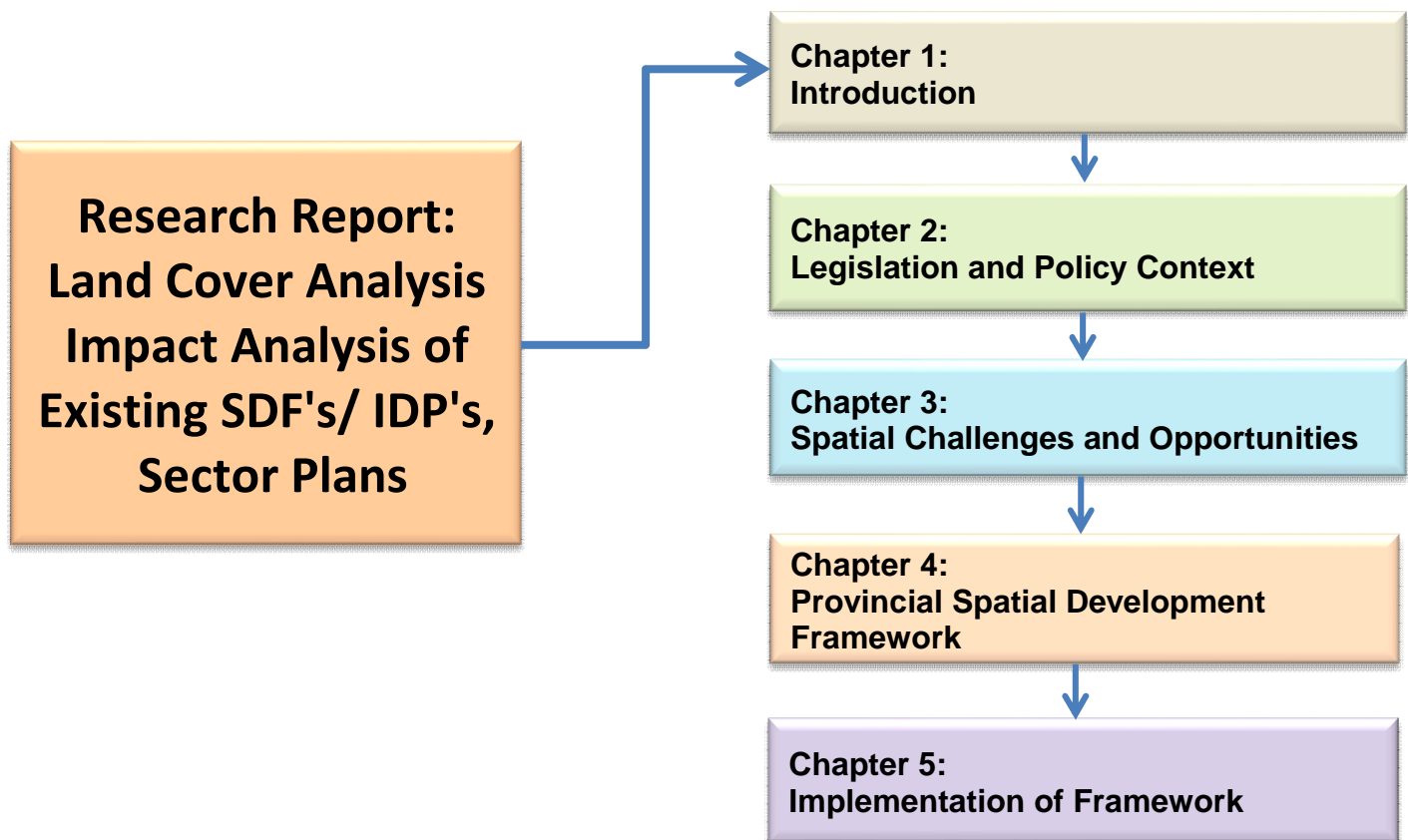
H.1 North West Provincial Spatial Development Framework

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.

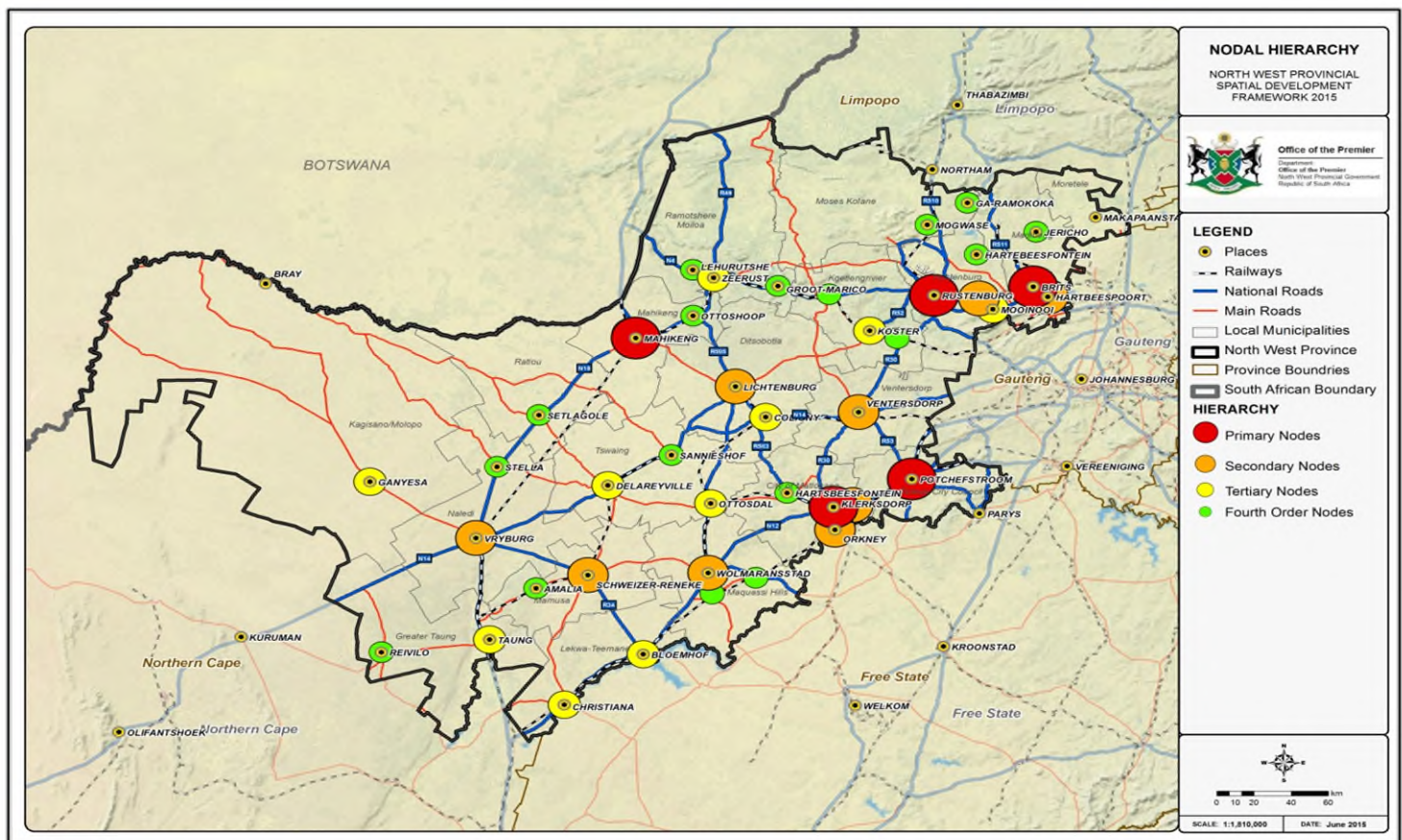
Chapter 3: Spatial Challenges and Opportunities

- 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

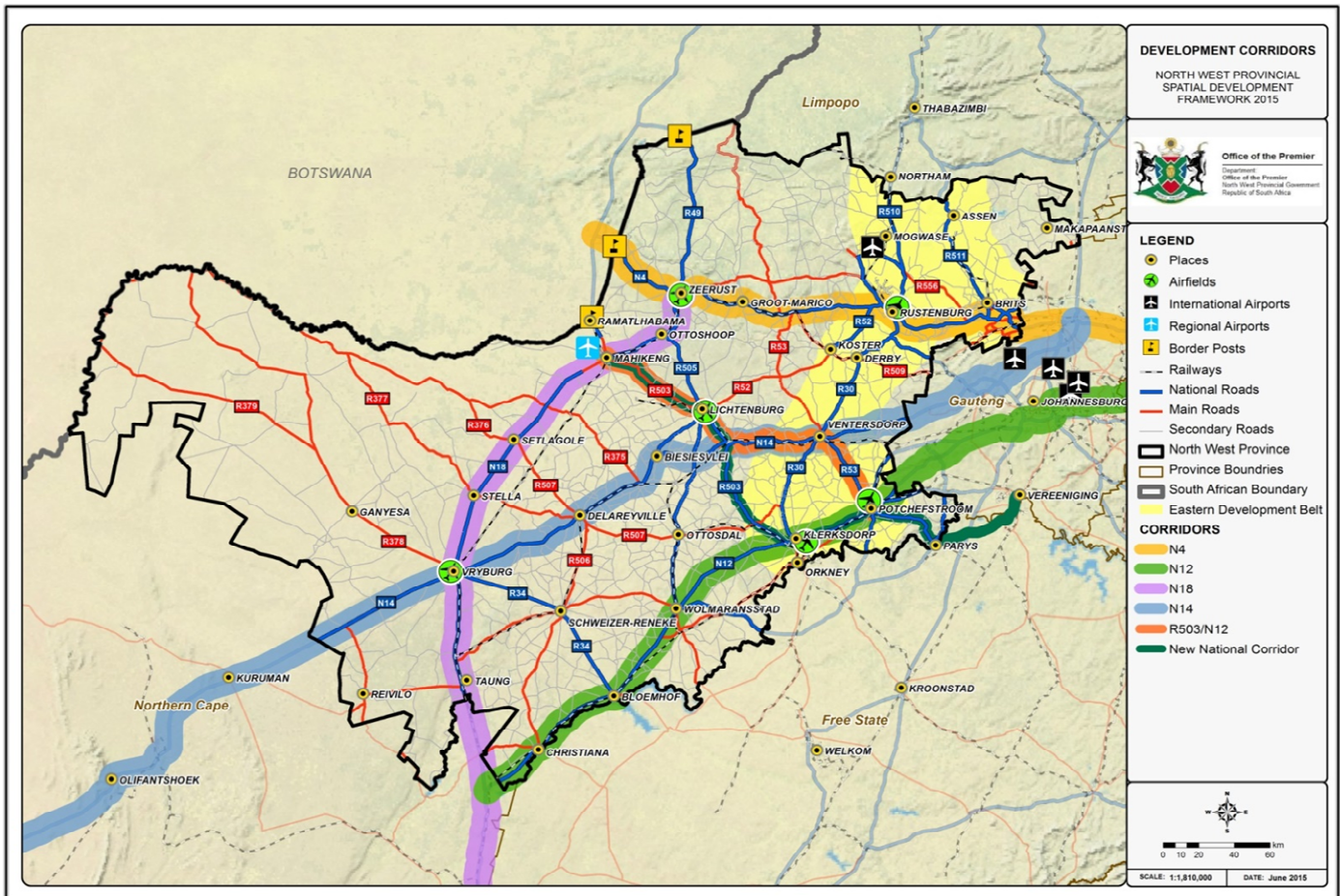


Economic and Transportation Corridor Development, namely;

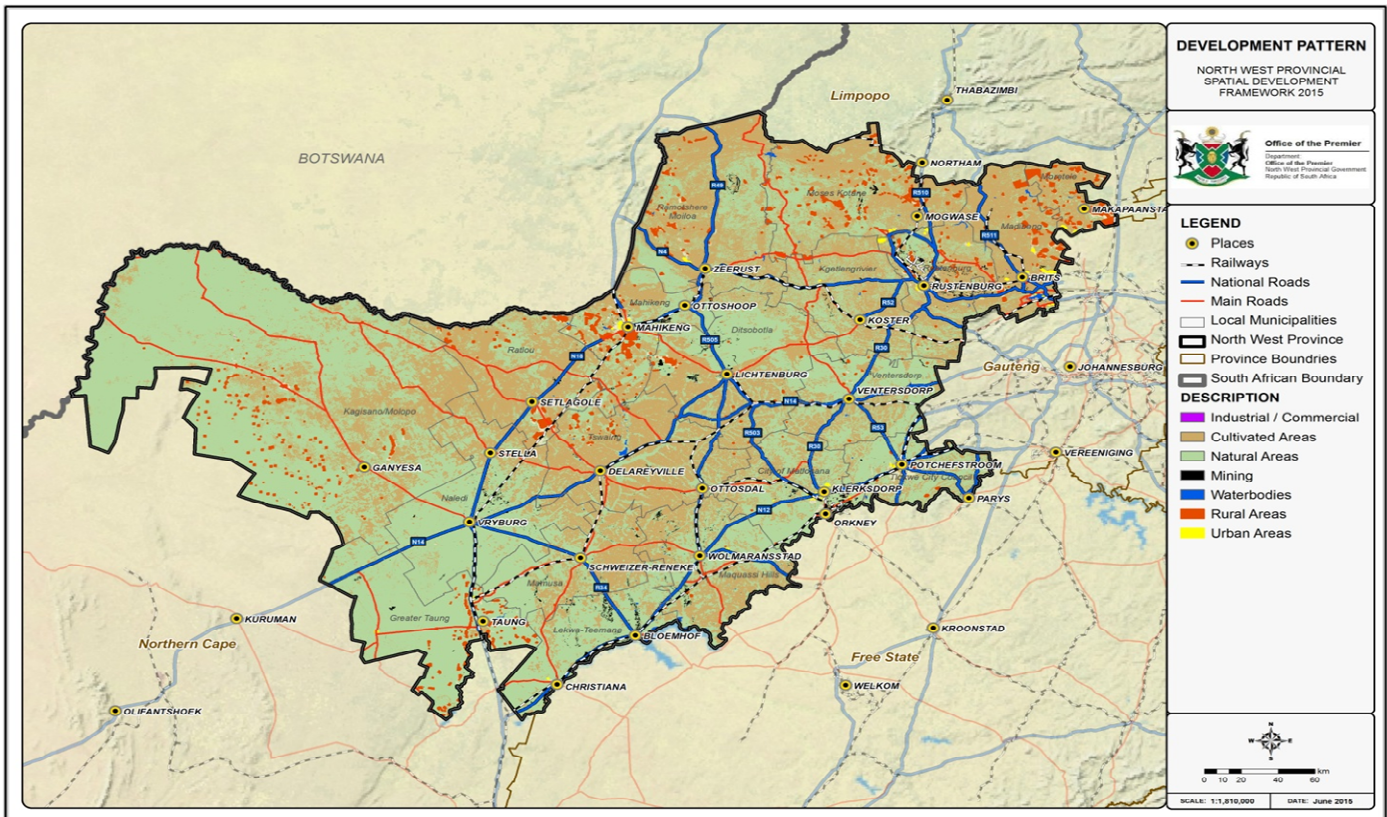
- The Platinum (N4) Development Corridor
- The Treasure (N12) Corridor
- The Western (N18) Corridor
- The N14 route

- 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)

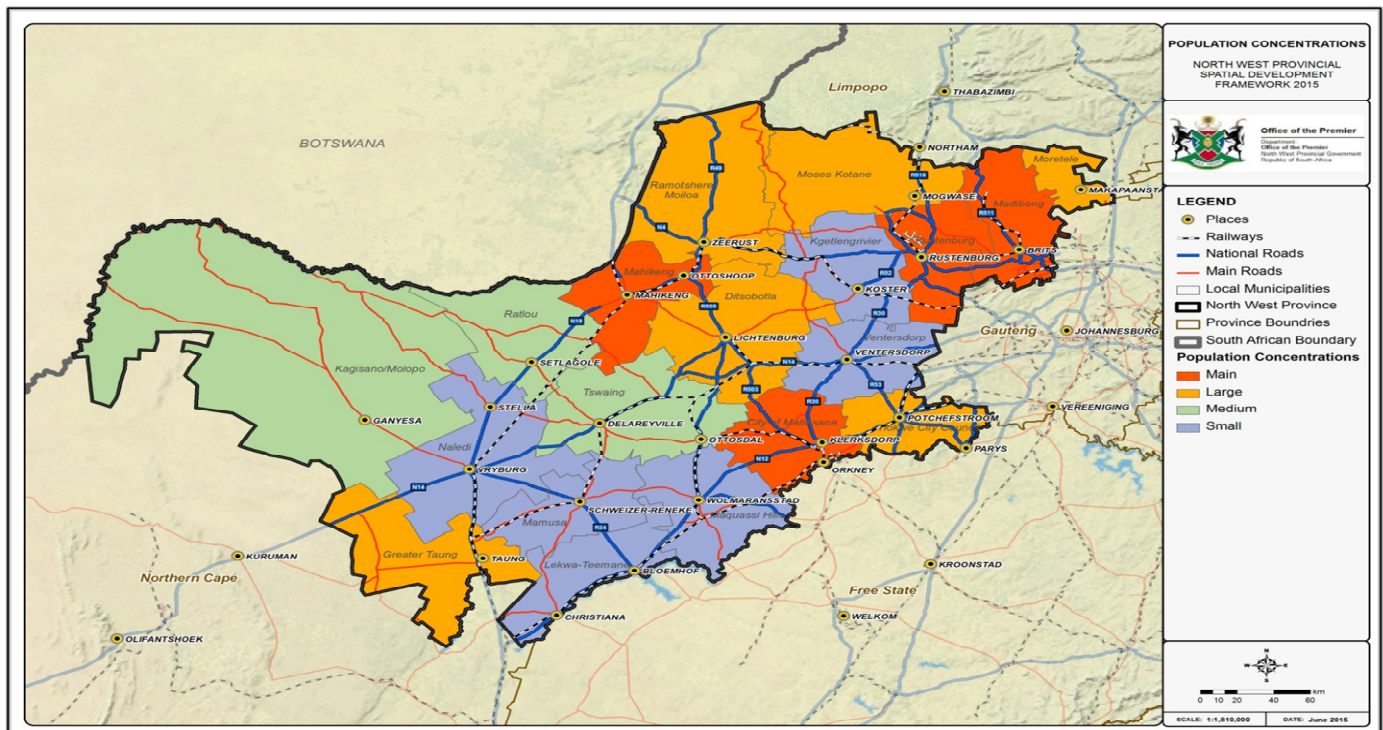
Economic and Transportation Corridor Development



North West Existing Development Pattern



Population Concentrations

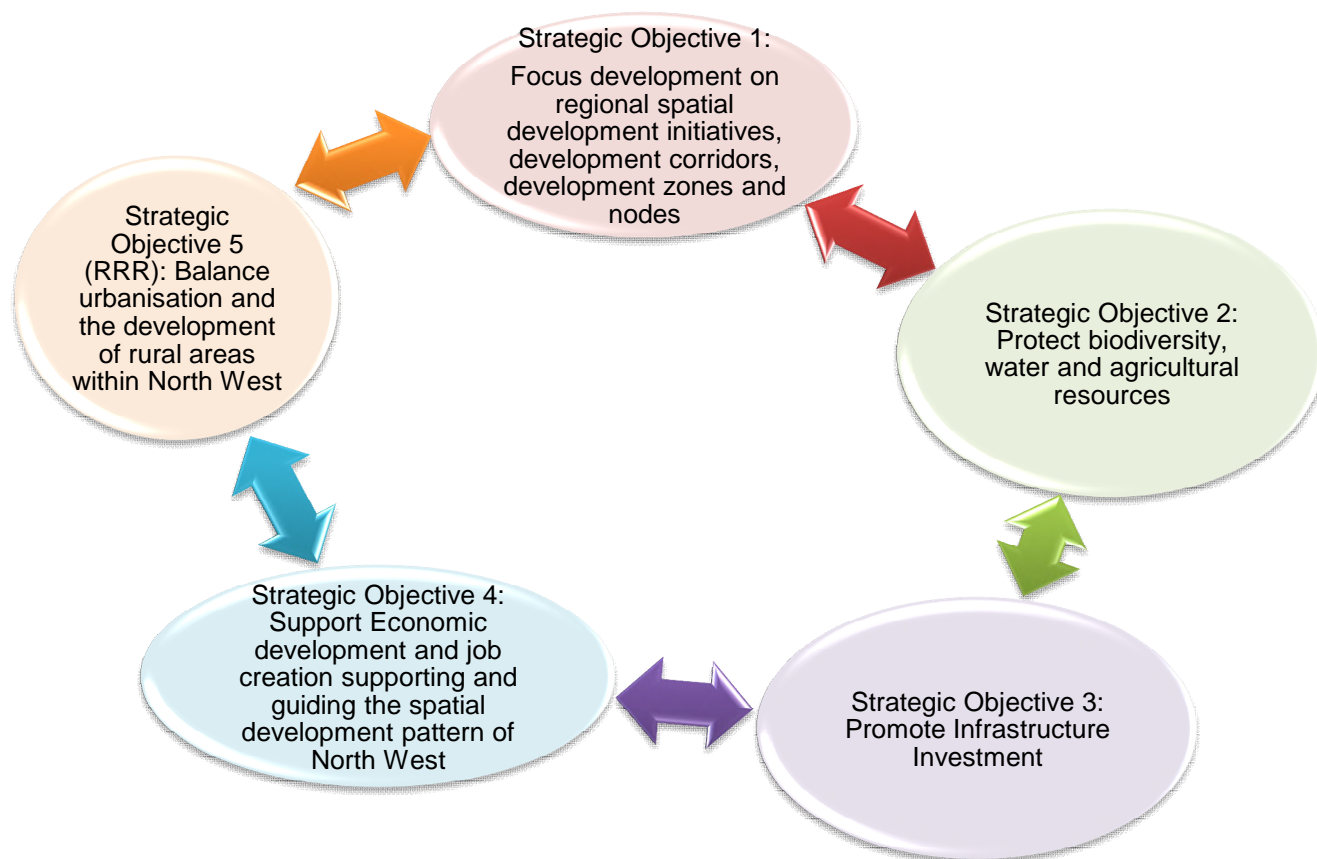


Chapter 4: SDF

- **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.

I. PROGRAMMES AND PROJECTS OF OTHER SPHERES

I.1 Department of Agriculture and Rural Development

I.1.1 Progress Report on Current Projects

CURRENT BUDGET				NO. OF PROJECTS		ALLOCATED BUDGET					
CASP				6		R25 176 616.00					
ILLIMA/LETSEMA				2		R9 040 770.00					
TOTAL				8		R34 217 386.00					
+- /Project No.	Beneficiary Municipality	Location (Ward)	Project Name	Project Description and Scope Start	Estimated Budget		Estimated Duration		Estimated Performance		
					Total	Annual	Start	Finish	Beneficiaries	Jobs created	
		CASP			R24 076 617.00		1/4	30/3			
1	JBMMarks		Vhasane cc	Shade net, Pack house, Veg inputs, Tractor & implements	R3000 000,00	R666 892.60	28%		2	13	
2	Matlosana		Living Hope	Security fence, pack house, Tractor &implements, Water reticulation, inputs, Protective clothing	R2 000 ,000.00	R1364059.59	68%		5	2	
3	Matlosana		Selame broilers	Refurbish 2x40000 complete automated broiler units with equipment	R9 000 000.00	0	0%		1	2	
4	Maquassi Hills		Mokoto layers	Construct 5000 layer structure &inputs	R1600 000.00	0	0%		1	2	
5	JB Marks		Maselesego	Installation of solar panel & Fish production inputs	R1100000.00	0	0%		1	3	
6	DR KKD		Crop massification	Installation of pipe network ¢re pivot for 50ha at Morgenzon	R5331 216.00	0	0%		0	0	
	DR.KKD		Information & knowledge management	Farmers days, demonstration, shows, research plans & mobilisation	R 720 055.00	R341 418.20	47%				
	DR. KKD		Project/Program Planning	Project &program planning	R1 000 000.00	R993515.75	99%		8	0	
		ILLIMA			R9 040 770.00						
1	DR. KKD		Food Security	Food security packages: Goats, vegetable tunnels, chickens, Vegetable Production inputs And tools	R3489 744.00	R2 896 908.96	68%		0	0	
2	DR. KKD		Crop Massification	Purchasing of: 586 bags of maize seed-(425ha) Sunflower(300ha) Soya bean (75ha) 68 800l of diesel 5160l of chemicals	R5551 026.00	R4022563.11	72%		12	0	

+-/Project No.	Beneficiary Municipality	Location (Ward)	Project Name	Project Description and Scope Start	Estimated Budget		Estimated Duration		Estimated Performance	
					Total	Annual	Start	Finish	Beneficiaries	Jobs created
				215 tons LAN/KAN & Compound 20:7:3 (33)						
		Marketing								
	DR.KKD		Marketing	5 Marketing projects for SAGAP	R 1 425 346.00	R282709.86	19%		5	0
					R34 217 738.00	R10 568068.07				

I.1.2 Planned Projects-DARD 2022-2023

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
		CASP			R1 600 000.00					
1	DR.KKD	DRKKD	Crop massification 160ha	Purchasing 40 tons LAN/KAN and compound 20:7:3 (33) Purchasing of seed bags Purchasing 11200Liters Diesel Purchasing of chemicals 1300Liters (herbicides and pesticides)	R600 000.00 R500 000.00 R200 000.00 R300 000.00		1 Mar	Apr	1Male	3 Permanent 5 Temporary
		POULTRY			R10 400 00-00					
2	DR. KKD	DRKKD	Selame Poultry	Refurbishm4nt of 2x40 000 broiler houses	R9 000 000.00		1 Mar	Apr	1 Female	3 Permanent Temporary 10
3	DR. KKD	DR. KKD	DLJ Holdings 300 hectors	Complete hatchery equipment 40 000 capacity hatchery TOTAL	R1 200 000.00 R1 400 000.00		1 Mar	Apr	1 Female 4 Males 3 Youth 0 Disabled	7 Permanent 4 temporary
		GRAIN			R1 211 260.00					
4	DR. KKD		Prime Trade Boerdery 725 hectors	Supply and deliver of a 12 row planter	R1 211 260.00		1 Mar	Apr	1 Male	15 Permanent 30 Temporary
		PIGGERY			R4 100 000.00					
5			Palesa Watch Piggery 8 hectors	Construction of a 50 Sow unit with effluent dam TOTAL	R 2 500.000 R2 500 000.00		1 Mar	Apr	1 Male 1 Female	2 Permanent 2 Temporary

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
6			Kgomongwe piggery 600 hectares	Supply and delivery of breeding stock- 20 pregnant sows and 2 boars Piggery feed TOTAL	R440 000.00 R1 110 000.00 R1 600 000.00		1 Mar	Apr	1 Male	2 Permanent 3 temporary
	HORTICULTURE				R1 500 000.00					
7			Vulimehlo Majara 5 hectares	Supply and delivery of mechanization package (tractor and implements) Construction of store room Supply and delivery of ablution facility Supply and delivery of production inputs (seeds, seedlings, fertiliser and pesticides)	R870 000.00 R300 000.00 R250 000.00 R80 000.00		1 Mar	Apr	1 Female	1 Permanent 5 Temporary
		ILLIMA			R6 000 000.00					
8	DR. KKD		Crop Massification 800 hectares	Purchasing 200 tons LAN/KAN and compound 20:7:3 (33) Purchasing of seed bags(340 maize and 75 Sunflower) Purchasing 48000 Litres Diesel Purchasing of 7600 litres chemicals (herbicides and pesticides) Irrigation repairs	R1 610 000.00 R1 694 400.00 R816 000.00 R1 055 340.00 R824 260.00		Mar	Apr	14 Males	3 Permanent 8 Temporary

I.2 Department of Community Safety and Transport Management

I.2.1 Community Safety Forum (CSF)

- ✓ To promote the development of a community where citizens live in a safe and healthy environment and have access to high quality services at local level, through multi – agency collaboration between government and various communities
- ✓ The National Secretariat for Police has mandated all Provincial Departments responsible for Safety and Security to establish Community Safety Forums/Fora in Districts and Local Municipalities.
- ✓ Community Safety Forums are designed to deal with those matters that traditional policing cannot and does not deal with.
- ✓ Develop and implement a structured multi - agency approach to improve safety in the home and in the community

- ✓ Reduce crime and criminality by addressing the causes of crime through structured partnerships
- ✓ Harness all initiatives by various stakeholders to ensure the Economic and Social Development through Safety

1.2.2 Mandate, Objectives and Scope of Policy of CSF

The primary mandate of the Community Safety Forum (CSF) is:

- ✓ Enable communities (through organized structures) to participate in the local planning and monitoring of the criminal justice and social cluster Departments
- ✓ Promote closer co-operation and access to basic services at local level in order to improve living conditions and community cohesion; and
- ✓ Support and enhance crime prevention and education programmes in partnership with JCPS and Social Cluster Departments; Local Government and communities

The Objective of the CSF Policy is:

- ✓ To promote the development of a community where citizens live in a safe and healthy environment and have access to high quality services at local level, through multi – agency collaboration between government and various communities
- ✓ Develop and implement a structured multi - agency approach to improve safety in the home and in the community
- ✓ Reduce crime and criminality by addressing the causes of crime through structured partnerships
- ✓ Harness all initiatives by various stakeholders to ensure the Economic and Social Development through Safety

The focus of the Policy is to ensure integrated approaches in:

- ✓ Reduction of local crime
- ✓ Social crime prevention
- ✓ Improving environmental design principles on community safety
- ✓ Encouraging and improving citizen participation in community safety initiatives
- ✓ Reducing re-offending (recidivism)
- ✓ Reintegration of ex-offenders into the community

- ✓ Improving community cohesion and economy
- ✓ Addressing domestic violence and violence against women and children & vulnerable groups
- ✓ Addressing alcohol and substance abuse
- ✓ Ensuring safer streets and safer schools

1.2.3 Composition of CSF

Because of the inclusivity of the nature of the CSF, whose focus is integrated local crime prevention planning, coordination and implementation, the following are primary stakeholders which

Constitute the CSF:

- JCPS Cluster Departments
- Social Cluster Departments
- Local Government
- Existing CPFs and representatives
- Non-governmental organizations; Faith-based Organizations; Ward Councilors as ex-officio members; Youth Formations; Women Formations; Traditional leaders (where applicable); Street committee representatives; Business sector (organized and unorganized)
- Non-core members should include other Government Departments and community activists as determined by local programmes of action or IDPs.
- Organs of State :
 - Provincial Department responsible for Community Safety
 - Department of Justice and Correctional Services
 - Department of Home Affairs (DHA)
 - Department of Co-operative Governance and Traditional Affairs (COGTA)
 - District and Local Municipalities, Metro
 - South African Local Government Agency (SALGA)
 - Department of Social Development
 - Department of Education

- Department of Health
- South African Police Service

1.2.4 Progress in Dr Kenneth Kaunda District

For 2021/2022 Financial year there were 2 functional CSF's in this district:

- Matlosane Local Municipality
- JB. Marks Local Municipality

These are the only functional CSF's in the Dr. KK District

The Department will visit the remaining municipalities in the coming financial year, which are: Maquassi Hills and the Dr. KK District Municipalities

(a) Crime Prevention through Environmental Design

- ✓ Crime Prevention through Environmental Design (CPTED) is one of the pillars of the NCPS focusing on designing systems to reduce the opportunity for crime and increase the ease of detection and identification of criminals. CPTED aims to reduce the causes of and opportunities for, criminal events and to address the fear of crime by applying sound planning, design and management principles to the built environment.
- ✓ The Department is at the same time involved in demonstrating implementation of Strategy through Letsema in real life situations within communities. This is performed through a number of Letsema activities around the province targeting crime hotspots related to environmental design. Examples of these include clearing of bushes, replacing street-light globes, painting of police station, reviving recreational parks
- ✓ In the current financial year the Department has implemented 2 activities In the following areas:
- ✓ J.B Marks LM- Ikageng
- ✓ Maquassie Hills LM – Wolmaranstad
- ✓ This is an ongoing activity and it will be implemented in the coming financial year – 2022/23

(b) Safety Patrollers and Other Programmes

- ✓ Community mobilization is key to the creation of safe communities by ensuring participation in the reduction of criminal activities. The Programme provides support to community structures such as Community Safety Patrollers. This covers appointment of patrollers to support the police in enhancing visible policing.
- ✓ In the current financial the Department appointed a total of 100 in Jouberton.
- ✓ The Department will ,again, appoint 100 Safety Patrollers this coming financial year in Jouberton Policing precincts
- ✓ Besides the already mentioned programmes, the department implemented the Anti- Gender based Violence.
- ✓ In the coming year the Department will implement the following programmes:
 - Anti- Substance abuse
 - Anti- Gangsterism
 - Anti-Gender Based Violence
 - Volunteerism
 - Rural Safety
 - School Safety
 - Crime Prevention Through Environmental Design (CPTED)

I.3 Department of Public Works

I.3.1 New and Ongoing Projects (School Perimeter Fencing)

PWR NO	NAME OF PROJECT	MUNICIPALITY	BUDGET COST R '000	IMPLEMENTATION DATE	REMARKS
DPWR PROJECTS FOR 2022/23 FY					
PWR	High Mast Light at Ventersdorp Sub-District Office	JB Marks	R 500 000,00	May 2022	The team is currently busy with the conditional assessment
PWR	High Mast Light at 12 Rivier Street Klerksdorp	Matlosana	R 500 000,00	May 2022	The team is currently busy with the conditional assessment
PWR	High Mast Light 131 Kruis Street, Potchefstroom	JB Marks	R 500 000,00	May 2022	The team is currently busy with the conditional assessment
PWR	High Mast Lights, 149 Kruis Street	JB Marks	R 500 000,00	May 2022	The team is currently busy with the conditional assessment
PWR	Construction of false roof at 149 Kruis Street	JB Marks	R 1 000 000,00	May 2022	Awaiting appointment of consultants
PWR	Perimeter Walls 76 Kruger Street Wolmaransstad	Maquassie Hills	R 1 000 000,00	May 2022	The team is currently busy with the conditional assessment
PWR	Conversion of houses 129 Kruis street to office accommodation.	JB Marks	R 400 000,00	May 2022	The team is currently busy with the conditional assessment
PWR	Conversion of houses 148 Kruis street to office accommodation.	JB Marks	R 400 000,00	May 2022	The team is currently busy with the conditional assessment
CLIENT PROJECTS FOR 2022/23 FY(H/O)					
DOE	Tlokwe Secondary School	JB Marks	R 68,5 M	Ongoing	Projects are ongoing, progress is 70% ,anticipate to complete on the 24th Nov 2022,contract period 23 Months
ACS&R	Wolmaransstad Community Library	Maquassie Hills	R 18 M	Ongoing	Contractor on site, completed site establishment
DOE	Dirangkanatla Primary School	Matlosana	R 70.1 M	Ongoing	Handed over to the contractor on the 1st March 2022,contract period is 18 months
DOE	Tigane Secondary School	Matlosana	R 55 M	Ongoing	First phase completed and busy with superstructure as part of the second phase

I.4 Department of Education

I.4.1 New and Ongoing Projects (School Perimeter Fencing)

No.	Beneficiary Municipality	Location	Project Name	Project Description and Scope	TOTAL BUDGET	Estimated Duration	
						Start	Finish
1	Matlosana	Excelsior Prim	Fencing	Erection of Security Fencing	R1 341 073	31/11/2021	31/05/2022
	Maquassie	Boskuil Comb	Fencing	Erection of Security Fencing	R 776 498	31/11/2021	31/05/2022
	JB Marks	Promosa Prim	Fencing	Erection of Security Fencing	R1 296 814	31/11/2021	31/05/2022
	JB Marks	Promosa Sec	Fencing	Erection of Security Fencing	R1 674 014	31/11/2021	31/05/2022
	Maquassie	Ragogang Prim	Fencing	Erection of Security Fencing	R1 164 847	31/11/2021	31/05/2022
	JB Marks	Greylingrus Prim	Fencing	Erection of Security Fencing	R 474 470	31/11/2021	31/05/2022

I.4.2 Projects Progress Report (Project Implementation)

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.	Matlosana	Tiang Prim	NSNP Kitchen	Construction of NSNP Kitchen	R 488 623		R 366 466	Learners		Site Handed Over 10/11/2021
2.	Matlosana	Masedi Prim	NSNP Kitchen	Construction of NSNP Kitchen	R 484 581		R 364 435	Learners		Site Handed Over 11/11/2021
3.	Matlosana	Thuto Tsebo	NSNP Kitchen	Construction of NSNP Kitchen	R 468 119		R 351 088	Learners		Site Handed Over 11/11/2021
4.	Matlosana	Bosworth Prim	NSNP Kitchen	Construction of NSNP Kitchen	R 491 003		R 368 251	Learners		Site Handed Over 10/11/2021
5.	JB Marks	Bolopapelo Prim	NSNP Kitchen	Construction of NSNP Kitchen	R 453 246		R 339 934	Learners		Site Handed Over 10/11/2021
6.	JB Marks	Regorogile Combined	NSNP Kitchen	Construction of NSNP Kitchen	R 450 037		R 337 527	Learners		Site Handed Over 16/11/2021
7.	Maquassie	Boskuil Comb	NSNP Kitchen	Construction of NSNP Kitchen	R 479 098		R 359 323	Learners		Site Handed Over 18/11/2021
8.	Matlosana	Are Bokeng Prim	NSNP Kitchen	Construction of NSNP Kitchen	R 457 855		R 343 390	Learners		Site Handed Over 11/11/2021
9.	Matlosana	Khayaletu Prim	NSNP Kitchen	Construction of NSNP Kitchen	R 494 223.		R 250 678	Learners		Site Handed Over 11/11/2021
10.	Maquassie	Ragogang Prim	NSNP Kitchen	Construction of NSNP Kitchen	R 75 320.		R 75 309	Learners		Site Handed Over 07/11/2021
11.	Maquassie	Bophepa Prim	NSNP Kitchen	Construction of NSNP Kitchen	R 484 399		R 363 298	Learners		Site Handed Over 14/11/2021
12.	JB Marks	Nanogang Prim	NSNP Kitchen	Construction of NSNP Kitchen	R 448 886		R 336 664	Learners		Site Handed Over 11/11/2021
13.	JB Marks	Letsehelemane Prim	NSNP Kitchen	Construction of NSNP Kitchen	R 494 223		R 370 666	Learners		Site Handed Over 24/11/2021

SUMMARY OF SCHOOLS PRIORITISED FOR ADDITIONAL CLASSROOM

8 Schools Prioritized for 1 classroom.

- 08 classrooms advertised on the 15.11.2021 closing 22.11.2021
- 12 Schools advertised for 2 classrooms on the 16.11.2021, Closing 23.11.2021

SUMMARY OF ASBESTOS STRUCTURES

25 Schools in Dr. Kenneth Kaunda have Asbestos structures as follows:

- 152 x Classrooms
- 16 X Technical Workshops
- 2 X admin block
- 2 X toilets blocks
- 1 X school hall
- 1 X NSNP kitchen

I.5 Department of Labour

I.5.1 Planned Projects

Project No.	Beneficiary Municipality	Location	Project Name	Project Description and Scope	Estimated Budget		Estimated Duration		Estimated Performance	
					Total	Annual	Start	Finish	Beneficiaries	Jobs created
1	N/A	Nationally	Vocational Training	Persons with Disabilities funded to promote access to education and prospects of (self) employment	Operational Budget	Operational Budget	01/04/2022	31/03/2023	COID Persons with Disabilities (Occupationally injured workers)	200*

Project No.	Beneficiary Municipality	Location	Project Name	Project Description and Scope	Estimated Budget		Estimated Duration		Estimated Performance	
					Total	Annual	Start	Finish	Beneficiaries	Jobs created
2	N/A	Nationally	Bursaries	Eligible Post- School Education and Training (PSET) learners funded to improve the prospect of employment	Operational Budget	Operational Budget	01/04/2022	31/03/2023	Dependents of COID Persons with Disabilities; Dependents of Fatally Injured Workers; General Youth	895*

1.5.2 Project Progress Report

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	
PUBLIC EMPLOYMENT SERVICES										
	DR KK DM	PCS LC	Work Seekers	Registration of the unemployed work seekers on ESSA	-	-	-	Target: 326 Achieved: 358	-	On track with annual target
			Opportunities	Opportunities registered on ESSA	-	-	-	Target: 41 Achieved: 4	-	Annual target achieved
			Placement	Work seekers placed on opportunities	-	-	-	Target: 21 Achieved: 0	-	Annual target achieved
			Employment counselling	Provision of employment counselling to increase employment opportunities	-	-	-	Target: 158 Achieved: 188	-	Annual target achieved
			Advocacies	Campaigns to take services to the people	-	-	-	Target: 0	-	Annual target achieved
		KLD LC	Work Seekers	Registration of the unemployed work seekers on ESSA	-	-	-	Target: 778 Achieved: 1096	-	Need 2169 to meet the annual target
			Opportunities	Opportunities registered on ESSA	-	-	-	Target: 81 Achieved: 14	-	Annual target exceeded
			Placement	Work seekers placed on opportunities	-	-	-	Target: 41 Achieved: 7	7	Annual target exceeded
			Employment counselling	Provision of employment counselling to increase employment opportunities	-	-	-	Target: 159 Achieved: 232	-	Annual target achieved

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	
			Advocacies	Campaigns to take services to the people	-	-	-	Target: 0		Annual target achieved in the previous months
COMPENSATION FUND – VOCATIONAL REHABILITATION PROGRAMME										
	City of Matlosana	NW DARD, Kgora Training Centre	Mixed Farming Skills Programme	To empower farmers with skills that will enable self-sustainability	Operational budgets	Operational budgets	Operational budgets	1		Training model puts more attention to practical training as learners are required to spend a dedicated training period in the fields/ demonstration
	NW	All districts	Farming Incubation Programme	Harnessing production, harvesting and commercialisation	CSI	CSI	7	7		The programme is funded by Corporate Social
UNEMPLOYMENT INSURANCE FUND										
	PCS	All areas under the municipality	Unemployment Insurance Fund	Payment of benefits	R11 544 292	R11 544 292	R3 848 097	673		The number and amount may vary from month to month
	KLD	All areas under the municipality	Unemployment Insurance Fund	Payment of benefits	R12 506 316	R12 506 316	R4 162 772	759		The number and amount may vary from month to month
LABOUR ACTIVATION PROGRAMME										

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	Unemployed youth	PCS KLD	Learnership	Film and TV Production, Broadcasting Engineer, System Support, Business Analysis & Marketing	191 691 000 (national)	191 691 000			79	
2	Unemployed youth	KLD	Skills program	Environmental Practice, Beauty & Nail, Hair Dress	137 100 000 (national)	137 100 000			22	
INSPECTORATE AND ENFORCEMENT SERVICE										

I.6 Department of Social Development

I.6.1 Projects Progress Report

1. SERVICES TO OLDER PERSONS

MUNICIPALITY	AREA AND WARD	NAME OF PROJECT	ACTIVITIES	BUDGET	EXPENDITURE	TARGET		PROGRESS		CHALLENGES	REMEDIAL ACTION
						Beneficiaries	Jobs created	Beneficiaries	Jobs Created		
Matlosana	Hartbeesfontein, Ward 1	Evanna Old Age Home	Providing residential services	R2 125 200.00	R1 342 087.70	77	50	77	50	None	None
Matlosana	Klerksdorp Ward 19	Klerksdorp Old Age Home	Providing residential services	R2 511 600.00	R1 844 600.00	91	53	91	53	None	None
Matlosana	Kanana Ward 23	Itireleng Service Club	Providing Day Care Service /Service Club	R187 680.00	R140 760.00	31	3	31	3	None	None
Matlosana	Jouberton Ward 11	Jouberton Day Care Centre	Providing Day Care Service /Service Club	R134 380.00	R0.00	23	2	23	0	SLA not signed due to non-compliance by the organisation	To provide necessary support for the organisation to comply
Matlosana	Tigane Ward 2	Ragogang Service Club	Providing Day Care Service /Service Club	R113 760.00	R0.00	20	2	20	0	SLA not signed due to non-compliance by the organisation	To provide necessary support for the organisation to comply
Matlosana	Kanana Ward 36	Diphetogo Frail Care	Providing Day Care Service /Service Club	R689 274.40	R182 318.60	43	13	43	13	None	None
Matlosana	Khuma Ward 34	Itumeleng Service Club	Providing Day Care Service /Service Club	R192 960.00	R00.00	32	02	32	0	SLA not signed due to non-compliance by	To provide necessary support for the

MUNICIPALITY	AREA AND WARD	NAME OF PROJECT	ACTIVITIES	BUDGET	EXPENDITURE	TARGET		PROGRESS		CHALLENGES	REMEDIAL ACTION
						Beneficiaries	Jobs created	Beneficiaries	Jobs Created		
										the organisation	organisation to comply
Matlosana	Alabama Ward 3	United Service Club	Providing Day Care Service /Service Club	R149 128.00	R0	18	02	18	0	SLA not signed due to non-compliance by the organisation	To provide support for the organisation to comply
Matlosana	Dominionville Ward 4	Itsoseng Service Club	Providing Day Care Service /Service Club+	R145 440.00	R0	19	03	19	0	SLA not signed due to non-compliance by the organisation	To provide necessary support for the organisation to comply
JB Marks-Ventersdorp	Tshing Ward 30	Kopanang Service Club	Care and protection services to older persons	R0.00	R0	25	3	0	0	The centre was not funded due to limited budget	To be considered for funding when there is enough budget
JB Marks-Ventersdorp	Boikhutso Ward 32	Ombazo Service Cub	Care and protection services to older persons	R0.00	R0	45	2	0	0	The centre was not funded due to limited budget	To be considered when there are sufficient budget
JB Marks-Ventersdorp	Ventersdorp Ward 32	SAVF Old Age Home	Care and protection services to older persons	R1 351 633.36	R995 425.00	42	26	31	1	The Department is only funding 1 post for Social Worker other posts are paid through donor funding	The Department to continue providing monetary support to the organization

MUNICIPALITY	AREA AND WARD	NAME OF PROJECT	ACTIVITIES	BUDGET	EXPENDITURE	TARGET		PROGRESS		CHALLENGES	REMEDIAL ACTION
						Beneficiaries	Jobs created	Beneficiaries	Jobs Created		
JB Marks-Tlokwe	Potchefstroom Ward 7	SAVF Ons Hulde	Care and protection services to older persons	R1 748 800.00	R1 049 600.00	90	84	84	38	Filling of beds Working Hours reduced due to low bed capacity.	Donation Drive Focus on changing the image of the home to ensure admission of more residents.
JB Marks-Tlokwe	Promosa Ward 13	Happy Hearts	Care and protection services to older persons	R475 125.56	R274 719.16	72	3	302	5	Delay in signing of the SLA Covid-19 restrictions and impact on services rendered.	Members pay a monthly contribution for the continuance of service delivery. Applications for funding were submitted to other institutions.
JB Marks-Tlokwe	Potchefstroom Ward 15	Samuel Broadbent	Care and protection services to older persons	R1 224 400.00	R651 700.00	41	35	479	35	Delay in subsidy	Monitor timely submission of quarterly subsidy claims.

MUNICIPALITY	AREA AND WARD	NAME OF PROJECT	ACTIVITIES	BUDGET	EXPENDITURE	TARGET		PROGRESS		CHALLENGES	REMEDIAL ACTION
						Beneficiaries	Jobs created	Beneficiaries	Jobs Created		
JB Marks-Tlokwe	Potchefstroom Ward 2	Huis Anna Viljoen	Care and protection services to older persons	R976 000.00	R734 500.00	35	63	107	72	Theft of equipment and materials	Cameras were installed
JB Marks-Tlokwe	Ikageng Ward 12	Lesego Service Club	Care and protection services to older persons	R 91 600.00	R0	23	3	22	3	None	None
Maquassi Hills	Wolmaransstad Ward 5	Wolmaransstad Home for the Aged	Care and support services to older persons	R2 540 000.00	R1 269 600.00	92	52	92	52	None	None
Maquassi Hills	Lebaleng Ward 9	Tshwaraganang Service Club	Care and support services to older persons	R446 400.00	R0	50	1	50	1	The club is not being funded. Lack proper accommodation	Awaiting approval of the Business Plan. To support the organization to source funds for a building.
Maquassi Hills	Boskuil/ Oesenskraal Ward 10	Tirisano Service Club	Care and support services to older persons	R0	R0	49	1	49	1	The club is not being funded Lack of proper accommodation	Awaiting approval of the Business Plan To support the organization to source funds for a building

MUNICIPALITY	AREA AND WARD	NAME OF PROJECT	ACTIVITIES	BUDGET	EXPENDITURE	TARGET		PROGRESS		CHALLENGES	REMEDIAL ACTION
						Beneficiaries	Jobs created	Beneficiaries	Jobs Created		
Maquassi Hills	Kgakala Ward 7	Itireleng Service Club	Care and support services to older persons	R342 600.00	R0	80	1	80	1	Lack of proper accommodation	To support the organization to source funds for a building
Maquassi Hills	Tswelelang Ward 4	Retsweletse Service Club	To provide care and support services to older persons	R282 720.00	R141 360.00	49	1	49	1	None	None
Maquassi Hills	Tswelelang Ward 1	Ratanang Service Club	To provide care and support services to older persons	R180 248.00	R0	35	3	35	3	The club is not being funded. Lack proper accommodation	Awaiting approval of the Business Plan To support the organization to source funds for a building.
TOTAL				R15 908. 949 32	R 8 626 670.46	1022	346	1745	331		

2. SERVICES TO PERSONS WITH DISABILITIES

MUNICIPALITY	AREA AND WARD	NAME OF PROJECT	ACTIVITIES	BUDGET	EXPENDITURE	TARGET		PROGRESS		CHALLENGES	REMEDIAL ACTION
						Beneficiaries	Jobs created	Beneficiaries	Jobs Created		
Matlosana	Haartebeesfontein Ward 1	Evanna Disability Centre	Providing residential services	R2 125 200.00	R1 342 087.70	20	2	20	2	None	None
Matlosana	Khuma Ward 35	Manovia Disability Centre	Providing Day Care Services	R148 178.00	R0	30	05	30	0	Non-Compliant Business Plan from the organisation	To provide support for the organisation to comply with funding requirements
Matlosana	Jouberton Ward 8	The Enablement Centre for the Disabled	Providing Day Care Services	R340 800.00	R340 800.00	60	07	60	07	None	None
Matlosana	Kanana Ward 25	Folang Disability Care Centre	Providing Day Care Services	R134 880.00	R134 880.00	20	05	20	05	None	None
Matlosana	Klerksdorp Ward 17	Daphne Lee Centre	Providing Residential Services	R1 057 920.00	R1 057 920.00	62	10	62	10	None	None
Matlosana	Klerksdorp Ward 17	Triest Training Centre	Residential Services	R882 720.00	R882 720.00	50	10	50	10	None	None
Matlosana	Klerksdorp Ward 17	The Quadriplegic Association	Providing Residential Services	R428 400.00	R428 400.00	17	12	14	12	Under-utilisation of the Service due to affordability	Marketing of the services to the Public
JB Marks-Ventersdorp	Tshing Ward 30	Sixteen Steps Disability Centre	Care and services to people with disabilities	R464 433.76	R340 751.05	33	2	30	3	None	None

MUNICIPALITY	AREA AND WARD	NAME OF PROJECT	ACTIVITIES	BUDGET	EXPENDITURE	TARGET		PROGRESS		CHALLENGES	REMEDIAL ACTION
						Beneficiaries	Jobs created	Beneficiaries	Jobs Created		
JB Marks-Tlokwe	Ikageng Ward 12	Tshwaraganang Day Care Centre	Care and services to people with disabilities	R 401 062.68	R 286 043.12	16	4	18	9	There is a shortage of staff that cannot be filled as the SLA does not provide funding for more personnel.	Recruiting more volunteers
JB Marks-Tlokwe	Potchefstroom Ward 3	Amelia After Care	Care and services to people with disabilities	R3 276 000.00	R2 457 000.00	155	37	127	35	High Expenses	Continuous Fundraising
TOTAL				R9 259 594.44	R7 270 601.87	463	94	449	93		

3. HIV AND AIDS PREVENTION CARE AND SUPPORT SERVICES

MUNICIPALITY	AREA AND WARD	NAME OF PROJECT	ACTIVITIES	BUDGET	EXPENDITURE	TARGET		PROGRESS		CHALLENGES	REMEDIAL ACTION
						Beneficiaries	Jobs created	Beneficiaries	Jobs Created		
Matlosana	Khuma Ward 34	Rorisang Men & Youth Development Services	Providing Development Services	R1 290 910.00	R1 290 910.00	1133	29	1133	23	None	None
Matlosana	Kanana Ward 03	Bokamoso Home Community Based care	Providing Social and Behaviour Change programme	R1 317 916.00	R1 317 916.00	700	28	700	28	None	None
Matlosana	Adamayvi ew Ward 39	Muslim AIDS Program	Providing Psychosocial Services	R3 374 800.00	R3 374 800.00	2406	26	2500	26	None	None
JB Marks-Ventersdorp	Boikhutso Ward 32	Tshireletsego Care and Support	Care and support to HIV/AIDS affected and infected families	R2 003 404.00	R1 585 204 .00	2613	39	1015	47	SLA was signed late on the third quarter	None
Maquassi Hills	Wolmaran stad Ward 7	Rekathusa Home Community Based Care	Provide Isibindi services to people infected and affected by HIV and AIDS and orphans /vulnerable children	R1 627 072.00	R 826 436.00	850	35	900	35	Lack of proper infrastructure	Support the organisation to source funding from donors to build proper infrastructure .
TOTAL				R9 614 102.00	R 8 395 266.00	7702	157	6248	159		

4. FAMILY CARE AND SUPPORT SERVICES

MUNICIPALITY	AREA AND WARD	NAME OF PROJECT	ACTIVITIES	BUDGET	EXPENDITURE	TARGET		PROGRESS		CHALLENGES	REMEDIAL ACTION
						Beneficiaries	Jobs created	Beneficiaries	Jobs Created		
Matlosana	Klerksdorp Ward 19	Restoring Youth Dignity	Providing Psychosocial Services	R1 066 840.00	R1 066 840.00	1395	10	1400	10	None	None
JB Marks-Tlokwe	Potchefstroom Ward 24	FAMSA	Family care and support services to families	R1 463 077.00	R1 307 487.93	4748	12	1459	12	Late SLA payment High influx of clients due to covid19 which led to staff burnout	Loans to make up for late payment Case load managed by staff and self-care of staff was implemented
Maquassi Hills	Atta-Elle-Roi Ward 9	09	To provide care and support services to families.	R 670 300.00	R 357 980.00	200	13	200	13	None	None
TOTAL				R3 200 217.00	R2 732 307.93	6343	35	3059	35		

5. CHILD CARE AND PROTECTION SERVICES

MUNICIPALITY	AREA AND WARD	NAME OF PROJECT	ACTIVITIES	BUDGET	EXPENDITURE	TARGET		PROGRESS		CHALLENGES	REMEDIAL ACTION
						Beneficiaries	Jobs created	Beneficiaries	Jobs Created		
Matlosana	Klerksdorp Ward 19	Atamelang CYCC	Child Care, support and Residential Services	R960 000.00	R637 548.36	20	4	20	4	None	None
Matlosana	Klerksdorp Ward 19	NG Welfare	Provide Child Care and Support Services	R602 400.00	R304 450.00	400	5	300	5	Services were affected by regular closure of office due to Covid 19 cases	Organisation to render services while working from home
Matlosana	Klerksdorp Ward 18	Rethabile CYCC	Provide Child Care and Support and Residential Services	R7 200.000.00	R5 296 000.00	150	37	150	37	None	None
Matlosana	Klerksdorp Ward 16	RATA Social Services	Provide Child Care and Support Services	R708 950.00	R356 975.00	616	5	616	5	None	None
Matlosana	Klerksdorp	SAVF: Family Care	Provide Family Care Services	R497 350.00	R253 850.00	616	5	400	5	Poor performance of the organisation	Continue supporting organisation
Matlosana	Orkney Ward 22	Orkney Child Welfare	Child Care and Support Services	R681 025.00	R531 893.75	934	5	950	5	None	None
JB Marks-Tlokwe	Potchefstroom Ward 24	NG Welfare	Child Care and Protection services	R546 000.00	R278 000.00	965	5	420	5	None	None

MUNICIPALITY	AREA AND WARD	NAME OF PROJECT	ACTIVITIES	BUDGET	EXPENDITURE	TARGET		PROGRESS		CHALLENGES	REMEDIAL ACTION
						Beneficiaries	Jobs created	Beneficiaries	Jobs Created		
JB Marks-Tlokwe	Potchefstroom Ward 4	Abraham Kriel	Child Care and Protection services	R11 040 000.00	R 8 280 000.00	237	73	257	76	None	None
JB Marks-Tlokwe	Potchefstroom Ward 4	Child Welfare	Child Care and Protection services	R568 000.00	R289 000.00	480	4	687	5	None.	None
JB Marks-Tlokwe	Potchefstroom Ward 15	SAVF Gesinsorg	Child Care and Protection services	R 738 760.00	R 394 812.00	782	4	1 322	5	The NPO is not sustainable due to impact of COVID-19 pandemic	The NPO to seek other funders to assist where there is a need.
JB Marks-Tlokwe	Potchefstroom Ward 15	Rata	Child Care and Protection services	R 474 600.00	R 239 800.00	3360	3	3360.	3	None	None
JB Marks-Tlokwe	Potchefstroom Ward 12	Thakaneng Drop In	Child Care and Protection services	R 600 000.00	R 293 620.00	306	10	236	8	The organization does not meet all minimum norms and standards as determined by the Department due to structural challenges	The organization does not own the building and cannot effect any improvements on the structure
JB Marks-Tlokwe	Potchefstroom Ward 12	Thakaneng CYCC	Child Care and Protection	R 2 016 000	R 872 000	40	8	40	9	The organization does not meet all minimum norms and	The organization does not own the building and cannot

MUNICIPALITY	AREA AND WARD	NAME OF PROJECT	ACTIVITIES	BUDGET	EXPENDITURE	TARGET		PROGRESS		CHALLENGES	REMEDIAL ACTION
						Beneficiaries	Jobs created	Beneficiaries	Jobs Created		
										standards as determined by the Department due to structural challenges	effect any improvements on the structure
JB Marks-Tlokwe	Ventersdorp Ward 30	Letsema Street Kids	Child Care and Protection	R525 000.00	R319 366.50	35	10	35	9	None	None
Maquassi Hills	Kgakala Ward 7	Kgakala Drop in Centre	Care and support services to children living and working	R 450 000.00	R330.265.00	60	11	60	11	None	None
Maquassi Hills	Wolmaranstad Ward 5	Verwes Maatskaplike Diens	Provide child care and protection services to families.	R329 700.00	R168 350.00	500	2	500	2	None	None
TOTAL				R22 937 785.00	R18 845 930.61	9501	191	9353	194		

6. PARTIAL CARE AND EARLY CHILDHOOD DEVELOPMENT SERVICES

MUNICIPALITY	AREA AND WARD	NAME OF PROJECT	ACTIVITIES	BUDGET	EXPENDITURE	TARGET		PROGRESS		CHALLENGES	REMEDIAL ACTION
						Beneficiaries	Jobs created	Beneficiaries	Jobs Created		
Matlosana	Alabama	Alabama Methodist	Early Childhood Development Services	R224 400.00	R168 300.00	101	8	87	8	There are some children that are not receiving subsidy	Subsidy to be increased to cover all the children
Matlosana	Jouberton	Thusano creche	Early Childhood Development Services	R125 664.00	R94 248.00	50	7	50	7	None	None
Matlosana	Jouberton	Kefentse kalaote	Early Childhood Development Services	R354 552.00	R100 980.00	90	7	90	7	None	None
Matlosana	Elandia	Khaya- tshepo	Early Childhood Development Services	R179 520.00	R97 614.00	36	5	36	5	None	None
Matlosana	Jouberton	Junior ELC	Early Childhood Development Services	R134 640.00	R0.00	45	5	45	5	None	None
Matlosana	Jouberton	Molokomme ELC	Early Childhood Development Services	R130 152.00	R100 980.00	30	6	30	5	None	None
Matlosana	Khuma	Khuma Creche	Early Childhood Development Services	R323 136.00	R44 880.00	80	6	30	5	None	None
Matlosana	Khuma	Kgotsong Creche	Early Childhood Development Services	R134 640.00	R134 468.00	74	10	30	10	None	None
Matlosana	Vaal Reefs	Jolly Kidz	Early Childhood Development Services	R89 760.00	R34 640.00	34	8	20	8	None	None
Matlosana	Kanana	Itukise	Early Childhood Development Services	R201 960.00	R100 980.00	56	11	30	11	None	None

MUNICIPALITY	AREA AND WARD	NAME OF PROJECT	ACTIVITIES	BUDGET	EXPENDITURE	TARGET		PROGRESS		CHALLENGES	REMEDIAL ACTION
						Beneficiaries	Jobs created	Beneficiaries	Jobs Created		
Matlosana	Kanana	Tiisetsang Pre-school	Early Childhood Development Services	R269 280.00	R97 614.00	44	5	44	5	None	None
Matlosana	Kanana	Sizanani Pre-school	Early Childhood Development Services	R184 008.00	R0.00	25	5	25	5	None	None
Matlosana	Kanana	Ithemba lam	Early Childhood Development Services	R210 936.00	R158 202.00	56	7	20	7	None	None
Matlosana	Kanana	Vuyani Pre-school	Early Childhood Development Services	R316 800.00	R00.00	80	11	80	0	SLA not signed due to non-compliance by the organisation	To provide necessary support for the organisation to comply
JB Marks-Ventersdorp	Ward 32 Boikhutso-Village	Kopano Early Learning care Centre	Early Childhood Development Services	R314 160.00	R314 160.00	70	6	70	6	None	None
JB Marks-Ventersdorp	Ward 33 Tsetse-Township	Kopanelo Early Learning Centre	Early Childhood Development Services	R112 200.00	R0.00	32	4	25	5	None	None
JB Marks-Ventersdorp	Ward 19 Tshing-Township	Tsholofelo Day Care Centre	Early Childhood Development Services	R359 040.00	R269 280.00	80	6	80		None	None
JB Marks-Ventersdorp	Ward 33 Tshing-Township	Lerato ECD Mobile Truck	Early Childhood Development Services	R0.00	R0.00	328	4	250	4	None	None
JB Marks-Ventersdorp	Ward 33 Tshing-Township	Lerato Pre school	Early Childhood Development Services	R394 944.00	R296 208.00	92	6	88	6	None	None
JB Marks-Ventersdorp	Ward 30 Tshing-Township	Ratanang Day Care Centre	Early Childhood Development Services	R233 376.00	R175 032.00	104	7	52	7	None	None

MUNICIPALITY	AREA AND WARD	NAME OF PROJECT	ACTIVITIES	BUDGET	EXPENDITURE	TARGET		PROGRESS		CHALLENGES	REMEDIAL ACTION
						Beneficiaries	Jobs created	Beneficiaries	Jobs Created		
JB Marks-Ventersdorp	Ward 33 Welgevonden-Village	Thuto-Lesedi Early Learning Centre	Early Childhood Development Services	R269.280.00	R201 960.00	65	6	60	7	None	None
JB Marks-Ventersdorp	Ward 31 Goedgevonden	Motumisi Early Learning Centre	Early Childhood Development Services	R448 800.00	R336 600.00	106	7	100	7	None	None
JB Marks-Tlokwe	Ward 19 Ikageng-Township	Tsholofelo Early Learning Centre	Early Childhood Development Services	R 436 200.00	R327 150.00	70	4	45	5	None	None
TOTAL				R61 161 652.00	R3 053 296.00	1748	151	1357	136		

7. VICTIM EMPOWERMENT SUPPORT SERVICES

MUNICIPALITY	AREA AND WARD	NAME OF PROJECT	ACTIVITIES	BUDGET	EXPENDITURE	TARGET		PROGRESS		CHALLENGES	REMEDIAL
						Beneficiaries	Jobs created	Beneficiaries	Jobs Created		
Matlosana	Jouberton Ward 9	KOSH Crisis Centre	Provide Victim Empowerment programmes	R600 000.00	R189 111.00	1400	10	1800	10	None	None
JB Marks-Ventersdorp	Tshing Ward 30	Banna Buang	Provision of care and support to victims	R630 000.00	R171 625.00	2300	5	250	13	Received first tranche only	Make follow up with the provincial office for the payment of outstanding tranches
JB Marks-Tlokwe	Potchefstroom Ward 5	Banna Ba Kae Men's Forum	Provision of care and support to victims	R1 260 000.00	R376 413.00	195	9	1139	9	Delay in the payment of tranches	Signing of the SLA must be done in the 1 st quarter of the new financial year.
JB Marks-Tlokwe	Potchefstroom Ward 4	Tlokwe Crisis Centre	Provision of care and support to victims	R1 300 000.00	R378 222.00	504	8	336	11	A need for debriefing of staff	Request for debriefing was made at
Maquassi Hills	Kgakala Crisis Centre Ward 7	7	To provide care and support	R630 000.00	R376 413.00	280	9	280	9	Victims of crime and violence are	Crisis centre to be located within hospital complex

MUNICIPALITY	AREA AND WARD	NAME OF PROJECT	ACTIVITIES	BUDGET	EXPENDITURE	TARGET		PROGRESS		CHALLENGES	REMEDIAL ACTION
						Beneficiaries	Jobs created	Beneficiaries	Jobs Created		
			services as well as shelter where needed							not able to access comprehensive and integrated services on site.	
TOTAL				R4 420 000.00	R1 491 784.00	4679	41	3805	52		

8. SUBSTANCE ABUSE PREVENTION AND REHABILITATION SERVICES

MUNICIPALITY	AREA AND WARD	NAME OF PROJECT	ACTIVITIES	BUDGET	EXPENDITURE	TARGET		PROGRESS		CHALLENGES	REMEDIAL ACTION
						Beneficiaries	Jobs created	Beneficiaries	Jobs Created		
Matlosana	Klerksdorp Ward 19	Restoring Youth Dignity	Provide rehabilitative services	R600 000.00	R304 450.00	6000	6	6500	6	None	None
JB Marks-Ventersdorp	Tshing Ward 29	Saints Care Givers	Substance Abuse Rehabilitation Services	R436 000.00	R218 289.50	3600	7	2030	6	Second quarter trench payment delayed which affected the performance of the quarter	Provincial office to speed the process of funding
TOTAL				R1 036 000.00	R522 739.50	9600	13	8530	12		

8.1. STATE RUN INSTITUTIONS

MUNICIPALITY	AREA AND WARD	NAME OF PROJECT	ACTIVITIES	BUDGET	EXPENDITURE	TARGET		PROGRESS		CHALLENGES	REMEDIAL ACTIONS
						Beneficiaries	Jobs created	Beneficiaries	Jobs created		
Matlosana	Jouberton Ward 9	Matlosana Secure Care Centre	Residential facility for children in conflict with the law awaiting	R40 000.00 466	R200 000.00	60	88	53	83	None	None

MUNICIPALITY	AREA AND WARD	NAME OF PROJECT	ACTIVITIES	BUDGET	EXPENDITURE	TARGET		PROGRESS		CHALLENGES	REMEDIAL ACTION
						Beneficiaries	Jobs created	Beneficiaries	Jobs Created		
			trial between 14-18yrs								
JB Marks-Potchefstroom	Potchefstroom Ward 11	JB Marks Treatment Centre	Inpatient treatment centre Men, Women and Youth with Substance Abuse problems	R29 610 230.00	R11 045 130.87	40	53	18	41	Phased in operationalization due to shortage of critical personnel	To consider increasing admissions to 30 per treatment cycle commencing 1 April 2022
				R70 076 230.00	R11 245 130.87	100	141	71	124		

9. DEVELOPMENT AND RESEARCH

MUNICIPALITY	AREA AND WARD	NAME OF PROJECT	ACTIVITIES	BUDGET	EXPENDITURE	TARGET		PROGRESS		CHALLENGES	REMEDIAL ACTION
						Beneficiaries	Jobs created	Beneficiaries	Jobs Created		
Matlosana	Tigane Ward 02	Tshepang Home based Care	Community Nutrition and Development Centre	R639 809.18	R118 402.30	250	6	250	6	None	None
Matlosana	Khuma Ward 34	Hospice Matlosana	Community Nutrition and Development Centre	R639 809.18	R268 804.59	250	6	250	6	None	None
JB Marks-Tlokwe	Extension 7 Ward 20	Bambanani Youth Project	Community Nutrition and Development Centre	R743 809.18	R363 690.05	200	6	250	6	None	None
JB Marks-Ventersdorp	Tshing Ward 30	Tsholofelo CNDC	Community Nutrition and Development	R645 809.18	R594 795.18	200	6	200	6	None	None
JB Marks-Ventersdorp	Boikhutso Ward 32	Tshireletseg o Care and Support	Community Nutrition and Development Centre	R746 084.78	R126 349.99	200	6	200	6	None	None
Maquassi Hills	Tsweleng Ward 2	Re a Leka Multi-vision	Community Nutrition and Development Centre	R759 809.18	R 376 804.60	200	6	200	6	Non-compliance to CNDC guidelines	Support to mobilise funds for infrastructure development

MUNICIPALITY	AREA AND WARD	NAME OF PROJECT	ACTIVITIES	BUDGET	EXPENDITURE	TARGET		PROGRESS		CHALLENGES	REMEDIAL ACTION
						Beneficiaries	Jobs created	Beneficiaries	Jobs Created		
				R4 175 130.68	R1 848 846.71	1300	36	1300	36		
10. EXPANDED PUBLIC WORKS PROGRAMME											
JB Marks-Ventersdorp	Tshing Ward 29	Saints Care Givers	EPWP Integrated Grant	R500 899.00	R333 934.00	-	20	-	20	None	None
	Tshing Ward 29	Saints Care Givers	EPWP Incentive Grant	R904 119.56	R602 927.00	-	35	-	35	None	None
	TOTALS			R1 405 019.00	R936 861.00	-	55		55		

11. ECONOMIC STRENGTHENING INITIATIVES FOR HOUSEHOLD INTERVENTIONS

SERVICE POINT/.LOCAL MUNICIPALITY	NUMBER OF INTERVENTIONS	COMMENTS
Matlosana	15	Amount informed by total reflected in the household Business Plan
JB Marks-Tlokwe	9	Amount informed by total reflected in the household Business Plan
JB Marks-Ventersdorp	6	Amount informed by total reflected in the household Business Plan
JB Marks Total	15	Amount informed by total reflected in the household Business Plan
Maquassi Hills	10	Amount informed by total reflected in the household Business Plan
Totals	40	Amount informed by total reflected in the household Business Plan

12. DISTRICT SUMMARY

SERVICE POINT/.LOCAL MUNICIPALITY	BUDGET ALLOCATED	EXPENDITURE	NO. OF BENEFICIARIES REACHED	NO. OF JOBS CREATED	COMMENTS
Matlosana	R 73 825 963.76	R 24 341 431	15 960	507	None
JB Marks-Tlokwe	R 58 334 655.24	R 30 218 254.63	10 743	401	None
JB Marks-Ventersdorp	R 9 814 184.08	R 6 562 543.72	4 481	179	None
JB Marks Total	R 68 148 839.32	R36 780 798.35	15 224	580	None
Maquassi Hills	R7 588 261.18	R3 847 208.60	2 115	135	
DISTRICT TOTAL	R 149 563 064.26	R64 969 437.95	33 299	1 222	None

13. GENERAL CHALLENGES AND RECOMMENDATIONS

NO	CHALLENGES	REMEDIAL ACTIONS	RESPONSIBILITY
1.	Non submission of compliant Business Plans by NPOs resulting in late signing of SLAs	Involvement of relevant stakeholders like Provincial Treasury and South African Revenue Services to support NPOs	District Director
2.	Late transfer of funds to NPOs	Timely submission of compliant subsidy claims	Service Point Managers
		Capacity building of NPOs on funding requirements and compliance	District Programme Managers
3.	Unavailability of developed infrastructure (operating sites) for NPOs resulting in non-compliance to norms and standards	Municipalities and donor funders to support NPOs	Public and Private Sector Institutions

1.6.2 Planned Projects

PRO JECT NO.	BENEFICIAR Y MUNICIPALIT Y	LOCATION WARD	PROJECT NAME	PROJECT DESRIPTION AND SCOPE	ESTIMATED BUDGET		ESTIMATED DURATION		ESTIMATED PERFORMANCE	
					TOTAL	ANNUAL	START	FINISH	BENEFICIARI ES	JOBS CREATE D
1. SERVICES TO OLDER PERSONS										
1.	Matlosana	Ward 1 Hartbeesfont ein	Evanna Old Age Home	-Care and protection services to Older Persons	R2 097 600.00	R2 097 600.00	1/4/202 2	31/3/202 3	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	1/4/202 2	31/3/202 3	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	1/4/202 2	31/3/202 3	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	1/4/202 2	31/3/202 3	42	02
5.	Matlosana	Ward 11 Jouberton	Jouberton Day Care Centre	-Care and protection services to Older Persons	R154 166.40	R154 166.40	1/4/202 2	31/3/202 3	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	1/4/202 2	31/3/202 3	20	03
7.	Matlosana	Ward 38 Khuma	Bopanang Service Club	-Care and protection services to Older Persons	R249 312.0 0	R249 312.00	1/4/202 2	31/3/202 3	40	02

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
8.	Matlosana	Ward 11 Jouberton	Aretsweleng Older Persons Service Club	-Care and protection services to Older Persons	R148 569.60	R148 569.60	1/4/2022	31/3/2023	22	02
9.	Matlosana	Ward 3 Alabama	United Service Club	-Care and protection services to Older Persons	R148 569.60	R148 569.60	1/4/2022	31/3/2023	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	1/4/2022	31/3/2023	70	03
11.	Matlosana	Ward 36 Kanana	Diphetogo Frail Care	-Frail Older Persons Active ageing programmes	R730 630.86	R730 630.86	1/4/2022	31/3/2023	50	13
12.	Matlosana	Ward 4 Dominionville	Itsoseng Service Club	-Care and protection services to Older Persons	R145 440.00	R145 440.00	1/4/2022	31/3/2023	23	03
13.	Matlosana	Ward 8 Jouberton	Bagolo Service Club	-Care and protection services to Older Person	R226 924.80	R226 924.80	1/4/2022	31/3/2023	26	2
14.	JB Marks-Tlokwe	Ward 13 Promosa	Happy Hearts	-Care and protection services to Older Persons	R493.033.09	R493.033.09	1/4/2022	31/3/2023	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	1/4/2022	31/3/2023	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	1/4/2022	31/3/2023	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	1/4/2022	31/3/2023	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	1/4/2022	31/3/2023	23	03
19.	JB Marks-Ventersdorp	Ward 30 Tshing	Kopanang Service Club	-Care and protection services to elderly	R156 000.00	R156 000.00	1/4/2022	31/3/2023	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	1/4/2022	31/3/2023	45	02

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
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	1/4/2022	31/3/2023	43	28
22.	Maquassi Hills	Ward 5 Wolmaranstad	Wolmaransstad Home for the Aged	-Care and protection services to Older Persons	R2 691 552.00	R2 691 552.00	1/4/2022	31/3/2023	92	54
23.	Maquassi Hills	Ward 9 Lebaleng	Tshwaraganang Service Club	-Care and protection services to Older Persons	R473 184.00	R473 184.00	1/4/2022	31/3/2023	80	03
24.	Maquassi Hills	Ward 10 Boskuil/Oesenskraal	Tirisano Service Club	-Care and protection services to Older Persons	R249 312 00	R249 312 00	1/4/2022	31/3/2023	40	03
25.	Maquassi Hills	Ward 7 Kgakala	Itireleng Service Club	-Care and protection services to Older Persons	R417 216.00	R417 216.00	1/4/2022	31/3/2023	70	03
26.	Maquassi hills	Ward 4 Tswelelang	Retsweletse Service Club	-Care and protection services to Older Persons	R299 683.20	R299 683.20	1/4/2022	31/3/2023	49	02
27.	Maquassi Hills	Ward 1 Tswelelang	Ratanang Service Club	-Care and protection services to Older Persons	R260 505.600	R260 505.600	1/4/2022	31/3/2023	37	03
28.	Maquassi Hills	Ward 6 Kgakala	Sizanani Service Club	-Care and protection services to Older Persons	R338 860.80	R338 860.80	1/4/2022	31/3/2023	96	03
2. SERVICES TO PERSONS WITH DISABILITIES										
29.	Matlosana	Ward 17 Klerksdorp	Triest Training Centre	-Care and services to people with Disabilities	R1 226 084 .05	R1 226 084.05	1/4/2022	31/3/2023	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	1/4/2022	31/3/2023	57	10
31.	Matlosana	Ward 19 Klerksdorp	Northwest Mental Health	-Care and services to people with Disabilities	R750 117.97	R750 117.97	1/4/2022	31/3/2023	150	6
32.	Matlosana	Ward 35 Khuma	Manovia Disability Centre	-Care and services to people with Disabilities	R193 344.00	R193 344.00	1/4/2022	31/3/2023	30	8
33.	Matlosana	Ward 8 Jouberton	Enablement Centre for the	-Care and services to people with Disabilities	R649 498.85	R649 498.85	1/4/2022	31/3/2023	60	9

PRO JECT NO.	BENEFICIAR Y MUNICIPALIT Y	LOCATION WARD	PROJECT NAME	PROJECT DESRIPTION AND SCOPE	ESTIMATED BUDGET		ESTIMATED DURATION		ESTIMATED PERFORMANCE	
					TOTAL	ANNUAL	START	FINISH	BENEFICIARI ES	JOBS CREATE D
			Disabled (Techford)							
34.	Matlosana	Ward 25 Kanana	Folang Disability Centre	-Care and services to people with Disabilities	R253 108.2 8	R253 108.28	1/4/202 2	31/3/202 3	24	7
35.	Matlosana	Ward 17 Klerksdorp	Quadriplegic Association NW (Huis Servaas)	-Care and services to people with Disabilities	R 803 445.00	R803 445.00	1/4/202 2	31/3/202 3	20	17
36.	JB Marks- Ventersdorp	Ward 30 Tshing	Sixteen Steps Disability Centre	-Care and services to people with Disabilities	R481 594.8 5	R481 594.85	1/4/202 2	31/3/202 3	33	2
37.	JB Marks- Tlokwe	Ward 12 Ikageng	Tshwaraganang Day Care Centre	-Care and services to people with Disabilities	R414 526.4 4	R414 526.44	1/4/202 2	31/3/202 3	16	4
38.	JB Marks- Tlokwe	Ward 15 Potchefstroom	North West Mental Health Potchefstroom	-Care and services to people with Disabilities	R977 387.7 1	R977 387.71	1/4/202 2	31/3/202 3	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	1/4/202 2	31/3/202 3	155	37
3. HIV AND AIDS PREVENTION CARE AND SUPPORT SERVICES										
40.	Matlosana	Ward 34 Khuma	Rorisang Men and Youth Development Services	-Prevention and behaviour Change Programmes. Social Protection Services.	R1239 404.00 R1224 300.00	R1239 404.00 R1224 300.00	1/4/202 2	31/3/202 3	334	30
41.	Matlosana	Ward 03 Orkney	Bokamoso Home Community Based care	-Prevention and behaviour Change Programmes. Social Protection Services.	R1 239 404 .00	R1 239 404.00	1/4/202 2	31/3/202 3	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	1/4/202 2	31/3/202 3	2613	39
43.	Maquassi Hills	Ward 19 Kgakala	Rekathusa Community Care	-Palliative care and Social Protection Services	R1239 404.00	R1239 404.00	1/4/202 2	31/3/202 3	8305	8
4. FAMILY CARE AND SUPPORT SERVICES										
44.	Matlosana	Ward 19 Klerksdorp	Restoring Youth Dignity	-Family Care and Support Services to Families	R1 028 130.04	R1 028 130.04	1/4/202 2	31/3/202 3	8305	09

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
45.	JB Marks-Tlokwe	Ward 24 Potchefstroom	FAMSA Potchefstroom	-Family Care and Support Services to Families	R1 523 160.64	R1 523 160.64	1/4/2022	31/3/2023	4748	12
46.	Maquassi Hills	Ward 9 Lebaleng	Atta-Elle-Roi	-Family Care and Support; Services to Families	R630 827.72	R630 827.72	1/4/2022	31/3/2023	234	09
5. CHILD CARE AND PROTECTION SERVICES										
47.	Matlosana	Ward 22 Orkney	Child welfare	-Provision of services to children in need of care and protection	R759 622.50	R759 622.50	1/4/2022	31/3/2023	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	1/4/2022	31/3/2023	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	1/4/2022	31/3/2023	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	1/4/2022	31/3/2023	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	1/4/2022	31/3/2023	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	1/4/2022	31/3/2023	1700	05
53.	JB Marks-Ventersdorp	Ward 30 Tshing	Letsema street children project	-Provision of services to children in need of care and protection	R667 800.00	R667 800.00	1/4/2022	31/3/2023	35	10
54.	JB Marks-Tlokwe	Ward 4 Potchefstroom	NG Welfare-Potchefstroom	-Provision of services to children in need of care and protection	R626 066.74	R626 066.74	1/4/2022	31/3/2023	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	1/4/2022	31/3/2023	480	04
56.	JB Marks-Tlokwe	Ward 15 Potchefstroom	SAVF Potchefstroom	-Provision of services to children in need of care and protection	R946 768.00	R946 768.00	1/4/2022	31/3/2023	782	04

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
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	1/4/2022	31/3/2023	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	1/4/2022	31/3/2023		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	1/4/2022	31/3/2023	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	1/4/2022	31/3/2023	62	11
61.	Maquassi Hills	Ward 5 Wolmaranstad	Ver wes Maatskaplike dienste	-Statutory Services, Family Preservation, Child care and protection services	R429 975.00	R429 975.00	1/4/2022	31/3/2023	150	02
6. VICTIM EMPOWERMENT SERVICES										
62.	Matlosana	Ward 9 Jouberton	KOSH Crisis Centre	-Provision of care and support services to victims	R636 000.00	R636 000.00	1/4/2022	31/3/2023	60	10
63.	JB Marks-Ventersdorp	Ward 30 Tshing	Banna Buang	-Provision of care and support services to victims	R636 000.00	R636 000.00	1/4/2022	31/3/2023	2300	05
64.	JB Marks-Tlokwe	Ward 5 Potchefstroom	Banna Ba Kae Men's Forum	-Provision of care and support services to victims	R689 000.00	R689 000.00	1/4/2022	31/3/2023	195	09
65.	JB Marks-Tlokwe	Ward 4 Potchefstroom	Tlokwe Crisis Centre	-Provision of care and support services to victims	R636 000.00	R636 000.00	1/4/2022	31/3/2023	504	08
66.	Maquassi Hills	Ward 7 Kgakala	Kgakala Crisis Centre	-Provision of care and support services to victims	R636 000.00	R636 000.00	1/4/2022	31/3/2023	365	09
7. SUBSTANCE ABUSE, PREVENTION AND REHABILITATION SERVICES										

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
67.	Matlosana	Ward 19 Klerksdorp	Restoring Youth Dignity	-Substance Abuse prevention and rehabilitation services	R645 805.00	R645 805.00	1/4/2022	31/3/2023	8305	05
68.	JB Marks-Ventersdorp	Ward 29 Tshing	Saints Care Givers	-Substance Abuse prevention and rehabilitation services	R645 805.00	R645 805.00	1/4/2022	31/3/2023	3600	07
7.1. STATE RUN INSTITUTIONS										
69.	Matlosana	Ward 9 Jouberton	Matlosana Secure Care Centre	Residential facility for children in conflict with the law awaiting trial between 14-18yrs	R200 000.00	R200 000.00	1/4/2022	31/3/2023	88	88
70.	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	R500 000.00	1/4/2022	31/3/2023	53	53
8. DEVELOPMENT AND RESEARCH										
71.	Matlosana	Ward 34 Khuma	Hospice Matlosana- CNDC	-Provision of nutritious cooked meals and developmental activities	R639 809.18	R743 809.18	1/4/2022	31/3/2023	200	06
72.	Matlosana	Ward 2 Tigane	Tshepang Care Givers-CNDC	-Provision of nutritious cooked meals and developmental activities	R639 809.18	R715 209.18	1/4/2022	31/3/2023	200	06
73.	JB Marks-Tlokwe	Ward 20 Ikageng	Bambanani Youth Project-CNDC	-Provision of nutritious cooked meals and developmental activities	R743 809.18	R743 809.18	1/4/2022	31/3/2023	200	06
74.	JB Marks-Ventersdorp	Ward 30 Tshing	Tsholofelo Home Based care-CNDC	-Provision of nutritious cooked meals and developmental activities	R654 809.18	R743 809.18	1/4/2022	31/3/2023	200	06
75.	JB Marks-Ventersdorp	Ward 32 Boikhutso	Tshireletsego Care and Support	-Provision of nutritious cooked meals and developmental activities	R746 084.78	R746 084.78	1/4/2022	31/3/2023	200	06
76.	Maquassi Hills	Ward 2 Tswelelang	Realeka Multi - Vision CNDC	-Provision of nutritious cooked meals and developmental activities	R759 809.18	R759 809.18	1/4/2022	31/3/2023	200	06

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).

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.

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**