

**DR. KENNETH  
KAUNDA**

DISTRICT MUNICIPALITY



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# **INTEGRATED DEVELOPMENT PLAN 2022-2027**

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REVIEW 2023-2024





# 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

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

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

## **A. EXECUTIVE SUMMARY**

### **A.1 Introduction and Legal Framework**

The Integrated Development Plan (IDP) for the period 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, Mid-year Population Estimates*), the population of the entire DM was about **803 301**, when considering the boundaries of 2021. According to STATSSA publication, the total population of the Dr. Kenneth Kaunda District, increased from **742 822** in 2016 (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 2016 and 2021.

The majority of households (estimated at **253 901**) in the district (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.4.2 (a)**). The income levels and unemployment rates as provided by the 2016 Community Survey are provided for under sections B.4.4, B.4.5 and B.4.6, in order to assist in future planning. The 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**). There was an increase in the GDP between 2017 and 2019 in the district, the highest being at an average of 3.5% in 2017, followed by a decline of 3.4% in the district in 2020. The unemployment rate of the district was 21.3%, with the youth unemployment rate (ages 15 to 24) at 50.1% in 2020.

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

#### **A.3.1 IDP Framework 2022-27**

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

The Dr. Kenneth Kaunda District Integrated Development Plan (IDP) Framework is developed in collaboration with the local municipalities 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; and
- Procedures and Principles for Monitoring the Planning Process and Amendments.

The legislation which regulates municipalities is section 152 of the Constitution of the Republic of South Africa, No. 108 of 1996, which states the objects of local government as:

- (1) The objects of local government are-
  - (a) to provide democratic and accountable government for local communities;
  - (b) to ensure the provision of services to 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 organisations in the matters of local government.
- (2) A municipality must strive, within its financial and administrative capacity, to achieve the objects set out in subsection (1).

The underlying principle for the development of an **IDP Framework is Section 27** of the Local Government: Municipal Systems Act No. 32, 2000, as amended, which delegates the 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 IDP 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 Integrated Development Planning in close consultation with the local municipalities in the area.

Relative to an IDP Framework, Section 84 of the Local Government: Structures Act 117, of 1998, as amended, states that:

- (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 the area of the district municipality, taking into account the integrated development plans of those local municipalities*

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 differs from 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 IDP's 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-

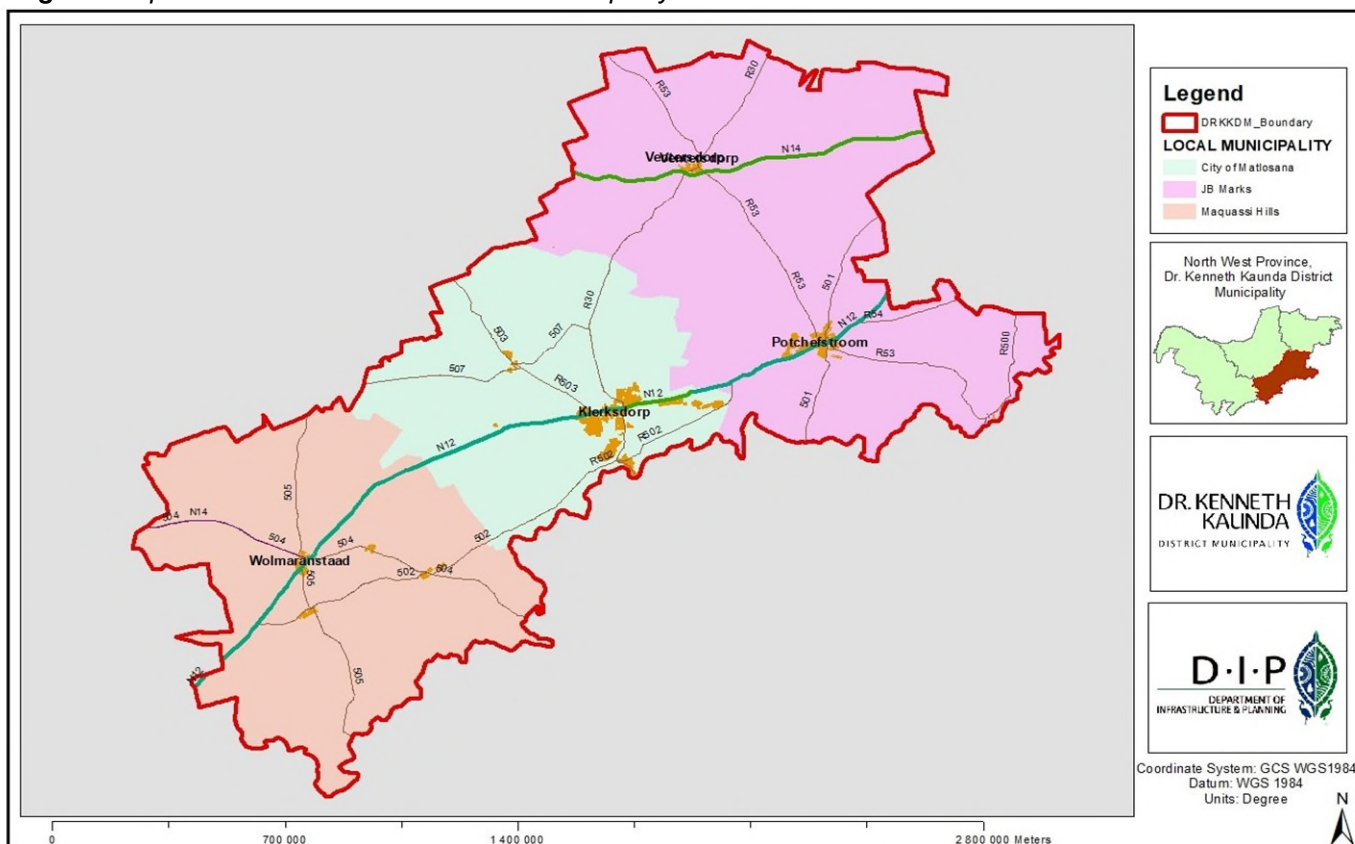
- (i) maintain and foster alignment to budget expenditure when spending requirements so desires;
- (ii) cover for changing circumstances so as to redirect resources to where there is urgent need (as in unexpected disasters);
- (iii) formalise information submitted late by other sectors into the municipality 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;  
and
- (vii) respond to a particular provincial or national legislative change or proclamation.

**Section 3** of the Local Government: Municipal Planning and Performance Management Regulations, 2001 prescribes a comprehensive process for amending the IDP.

#### **A.3.1.3 Demographic Description of the District**

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 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. According to Statistics South Africa (*Community Survey 2016 and Mid-year Population Estimates 2021*), the **population** of the Dr. Kenneth Kaunda District in 2021 (based on 2016 municipal boundaries) was 803 301, having increased from 742 822 in 2016 (**Consider the accompanying Table**). The population is unevenly distributed among the three (3) local municipalities and the average annual growth rate of the district is 1.07% between 2016 and 2021, expected to stay the same between 2021 and 2026.

**Figure: Map of Dr Kenneth Kaunda District Municipality**



**Table: Dr Kenneth Kaunda District Population Figures**

MUNICIPALITY	TOTAL POPULATION				POPULATION (%)				ANNUAL GROWTH (%)	
	CENSUS 2011	CS 2016	2021 MYE	2026 MYE	2011	2016	2021	2026	2016-21	2021-26
JB Marks	219463	243528	265843	291083	31,3	32,2	33,1	34	1,09	1,09
City of Matlosana	398676	417281	450629	474131	57,5	56,8	56,1	55	1,08	1,05
Maquassi Hills	77794	82013	86828	90457	11,2	11	10,8	11	106	1,04
Dr Kenneth Kaunda	695933	742822	803301	855671	100	100	100	100	1,07	1,07

The majority of the Dr. Kenneth Kaunda District population reside within the City of Matlosana LM area of jurisdiction (56.1, down from 56.8% in 2016), followed by JB Marks LM area of jurisdiction (33.1 up from 32.2% in 2016). The Local Municipality with the lowest population in the Dr. Kenneth Kaunda District Municipality is Maquassi Hills LM area of jurisdiction (10.8, down from 11.0%). 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, Mid-year Population Estimates 2021*). The number of households within the Dr. Kenneth Kaunda District was estimated at 253 901 in 2021, from 223 358 in 2016, and 198 784 in 2011 (*Mid-year Population Estimates 2021*).

#### **A.3.1.4 Organizational Structures**

The organizational structures which are proposed in the 2002 IDP Guide Pack have been implemented in the preparation of the past generations of the IDPs comprises four committees, namely, the **District IDP Representative Forum**, the **District IDP Steering Committee**, the **Extended Technical Intergovernmental Relations (IGR) Forum** and the **IDP Coordinating Committee**. The Dr. Kenneth Kaunda District Municipality **Political Intergovernmental Relations (IGR) Forum** (and the extended version (**Extended IGR**)) was used as a complementary structure to ratify decisions before they were tabled in the IDP Representative Forum over the years.

- (i) **The IDP Coordinating Committee consists of the district IDP Manager (who chairs the meetings) and IDP Managers and Coordinators of all municipalities in the district.** The Office of the Premier, Department of Cooperative Governance, Human Settlements & Traditional Affairs (COGHSTA) and SALGA-NW are invited to these meetings. The district IDP Coordinating 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.
- (ii) The **Extended Technical IGR Forum, headed by the DM Municipal Manager** has been institutionalised to precede the **Extended Political IGR Forum**, wherever possible. The Extended Technical IGR Forum meets on a quarterly basis and is attended by the DM administrative leadership with their counterparts at local level to align and resolve matters related to the implementation of projects. Invitations have been extended to senior officials of the sector departments and state-owned enterprises replacing the **Sector Department engagements/meetings** in the planning, reporting and monitoring processes.
- (iii) At the political, administrative and technical levels inside each municipality (internal Structures) the **IDP Steering Committee** consists of the Municipal Manager who chairs the meetings; Members of the Mayoral Committee, Senior Managers, Managers in the Political Offices and Strategic Managers are members. The Single Whip and the Speaker are included in meetings of the district IDP Steering Committee, from which progress reports are forwarded to the district IDP Representative Forum for consideration.
- (iv) In order to finalise IDP priorities and the budget between the DM and Local Municipalities, **the DM may engage local municipalities through the Executive Mayoral Roadshow or Mayoral Imbizo.**

Such a Mayoral Roadshow or Imbizo will be led by the DM Executive Mayor, MMC's, Municipal Managers, Senior Managers and their counterparts at the local level.

- (v) The **District IDP Representative Forum**, as defined by the Local Government: Municipal Planning and Performance Management Regulations, 2001, 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, Sector Departments, 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 and it is the final authority before the IDP is approved by Council.

#### **A.3.1.5 Framework Programme and Timeframes**

The target date for completion of all the phases is the **end of May of every year**; this implies that the draft 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 following must be taken into consideration throughout the planning process for the next five-year planning cycle-

- 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 IDPs;
- Ensuring that all IDPs respond to National Development Plan (NDP) priorities, and
- Ensuring the alignment between the IDP and the District Development Model (DDM).

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, and 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 Draft Integrated Development Plan (or Reviewed Draft) 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, especially after the draft Medium Term Revenue Expenditure Framework (MTREF) has been tabled by the Executive Mayor.

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.

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 review of the Integrated Development Plans. The results and findings from the implementation process will continuously feed into the various phases of the Integrated Development Plan. The fifth generation Planning Cycle takes into consideration the National Local Government Elections of October 2021. *The accompanying table outlines the time frames of the process:*



**Table: Timeframes IDP Development Processes**

<b>IDP Meetings</b>	<b>Date</b>	<b>IDP Phase</b>
IDP Coordinating Committee	July/August/September	Analysis
Extended Technical IGR Forum	July/August	Analysis: Planning and Reporting
IDP Steering Committee	August/September	Analysis
IDP Coordinating Committee	October	Strategies
Extended Technical IGR Forum	November/ December	Strategies and Projects: Planning and Reporting
IDP Steering Committee	December	Strategies and Projects (at local municipalities)
<b>IDP Representative Forum-First</b>	November/ December	<b>Reaffirm analysis, strategies and Projects (local municipalities), and repeated after each significant phase</b>
Adoption of IDP (5 <sup>th</sup> Generation)	November-March	Approval of IDP by New Councils (First Year of Council Only)
IDP Coordinating Committee	February	Integration
IDP Steering Committee	February/March	Integration
Extended Technical IGR Forum	February/March	Integration: Planning and Reporting
Executive Mayoral Road Shows	February-April	Identification and confirmation of the Dr. KKDM-funded projects in local municipalities
IDP Skills Training Workshop for Councilors by SALGA NW	After the Elections	
IDP Coordinating Committee	April	Integration and Alignment
IDP Steering Committee	April/May	Integration and Alignment
Extended Technical IGR Forum	February/March	Integration and Alignment: Planning and Reporting
Extended IGR Forum	February-March-April	Finalizing the projects in municipalities
<b>IDP Representative Forum-Final</b>	<b>Sept-April</b>	<b>Reaffirm projects and integration as per municipality</b>
<b>Approval</b>	<b>March-May</b>	<b>Advertisements, Tabling, Adoption and Submission to MEC of the Draft and Final IDP by Councils in the district</b>

### **A.3.1.6 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 processes at all phases to ensure that the stakeholders function as much as possible as a unit. 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.

For alignment purposes the district IDP Coordinating Committee and Extended Technical IGR Forums were established with the following roles and responsibilities-

- Capacitating Councilors/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;

- Standardisation 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 Committees on issues of district interest;
- Monitoring the progress of the IDP process; and
- Facilitating the resolution of any disputes relating to IDPs.

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

The following organisational 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, Human Settlements and Traditional Affairs (NW CoGHSTA);
- SALGA-NW; and
- Office of the Premier (NW).

The organisational structure of Technical IGR Forum consists of the following designations:

- Municipal Manager (Chairperson);
- Municipal Managers (Local Municipalities);
- IDP Managers/ Coordinators (both DM and Locals);
- Senior Managers the DM and Local Municipalities;
- Managers in the Political Offices of Municipalities;
- Strategic Managers in the Municipalities; and
- Senior Managers of Sector Departments.

The municipality's IDP Service Providers to the Council will be included if and when necessary.

#### ***A.3.1.7 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-

- District Development Plan Profile and One Plan;
- 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;
- Medium Term Strategic Framework (all applicable);
- Sustainable Development Goals;
- National Development Plan (NDP);
- National Framework for Local Economic Development;
- National Spatial Development Perspective (NSDP);
- NW Provincial Growth and Development Strategy (PGDS);
- NW Provincial Spatial Development Framework (PSDF);
- The Annual State of the Nation and Province Address (SONA and SOPA);
- The Five Year Local Government Strategic Agenda (Latest Version); and
- Youth Development for Local Government: The Framework.

#### ***A.3.1.8 Monitoring the Planning Process and Amendment of the Framework***

Each municipality (district and local) will be responsible for monitoring its own process plan and ensure that the IDP Framework is adopted by each Council and followed. The IDP Coordinating Committee will meet according to a predetermined schedule in each quarter to assess progress of each phase.

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 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 processes 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; and
- Quality assessment on the content of documents and plans.

### ***A.3.2 IDP Process Plan 2022-2023***

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

In order to develop the Integrated Development Plan (IDP) of the municipality, the Council of the Dr Kenneth Kaunda DM must prepare 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, as amended, states that:

(1) *“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 prescribes the process to be followed:

(1) *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 program 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*

(2) *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.*

Section 83 of the Local Government: Structures Act, as amended, states that:

- (3) *A district municipality must seek to achieve the integrated, sustainable and equitable social and economic development of its area as a whole by—*
- (a) *ensuring integrated development planning for the district as a whole;*
  - (b) *promoting bulk infrastructural development and services for the district as a whole;*
  - (c) *building the capacity of local municipalities in its area to perform their functions and exercise their powers where such capacity is lacking; and*
  - (d) *promoting the equitable distribution of resources between the local municipalities in its area to ensure appropriate levels of municipal services within the area.*

In addition, Section 84 of the Local Government: Structures Act, as amended, states that:

- (1) *A district municipality has the following functions and powers:*
- (b) *Integrated development planning for the district municipality as a whole including a framework for integrated development plans for the local municipalities within the area of the district municipality, taking into account the integrated development plans of those local municipalities*

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

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

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

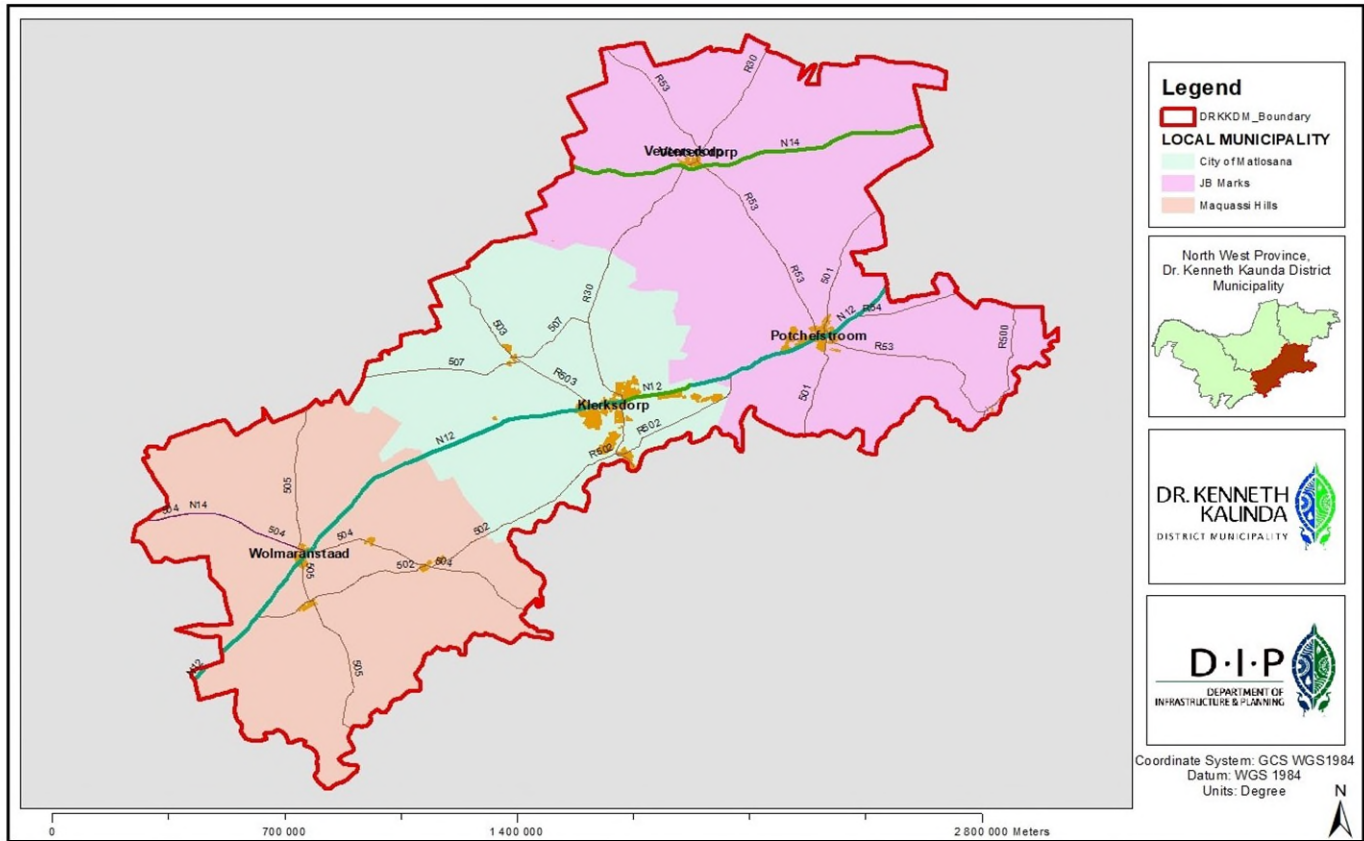
#### **A.3.2.3 Institutional Description**

##### **(a) The District Municipality Demographics**

The Dr Kenneth Kaunda DM is situated at the southern part of the North West province and borders both the Gauteng and Free State provinces and covers an area of about 15 712 km<sup>2</sup>. It consists of three local municipalities i.e., Matlosana, JB Marks and Maquassi Hills. The area covered by the District Municipality appears on the map below 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:** Map of Dr Kenneth Kaunda District Municipality



**(b) Political Leadership**

The Executive Council of the municipality is led by the Executive Mayor, the Speaker and Chief Whip. The 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
<b>LOCAL ECONOMIC DEVELOPMENT AND PLANNING DEPARTMENT</b>	
MMC District Economic Development and Tourism (BM)	Cllr. T.R Mampe
MMC Technical Services (Infrastructure) (BM)	Cllr. Z. Mphafudi
<b>COMMUNITY SERVICES DEPARTMENT (Disaster Risk Management and Public Safety &amp; Municipal Health and Environment Management Services)</b>	
MMC Community Services (BF)	Cllr. M.W Makgale
<b>CORPORATE SERVICES &amp; ICT DEPARTMENT</b>	
MMC Corporate Services & ICT (BF)	Cllr. L.G Molapisi
<b>BUDGET AND TREASURY DEPARTMENT</b>	
MMC Budget and Treasury (BF)	Cllr. R.O Thabanchu
<b>OFFICE OF THE EXECUTIVE MAYOR</b>	
MMC Special Programs (BF)	Cllr. D.M Matsapola

### (c) **Administrative Leadership**

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

<b>POSITION</b>	<b>NAME</b>
Municipal Manager (BM)	Mokgathe J. Ratlhogo
Senior Manager: Corporate Support Services (BF)	S.C. Abrams
Chief Financial Officer (BM)	L. Steenkamp
Senior Manager: Local Economic Development and Planning (BM)	K.T. Tshukudu (Acting)
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 Municipal Public Accounts Committee (MPAC) office, positions of which are filled as follows:

<b>POSITION</b>	<b>NAME</b>
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.3.2.4 Stakeholder Description of the Municipality**

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

- Municipal 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;
- Organised Labour Movement; and
- 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-

### **(a) 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.

### **(b) 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;
- IDP Manager / Coordinator (Secretariat); and
- 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; and
  - 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 Municipal Council; and
- Considers and provides support to local municipalities.

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

The Technical Intergovernmental Relations (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; and
- 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 IDP's 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 IDP's and aligning their sectoral programs and budgets with IDP's;
- 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; and
- Coordinating and managing the MEC's assessment of IDP's.

### **(d) 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; and
- Playing a coordinating role between different sectors and local municipalities in the form of meetings and forums as and when necessary.

#### **(e) 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.

#### **(f) 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. 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.

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### **Municipal Manager**

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### **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 approval of the reviewed Integrated Development Plans and the tabling of the 2023-24 Draft IDP by Council is 31 March 2023. 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 (Budget Steering Committee Meeting and the IDP Steering Committee Meeting). The following phases for IDP development are defined in the IDP Guide Pack of 2002 and reproduced in the IDP Framework 2022-2027-

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

The Draft 2023-24 Integrated Development Plan of the Dr. Kenneth Kaunda DM will be completed and tabled in Council by the end of March 2023 and published for comments between March and April 2023. ***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**

Across the district 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; and
- (d) Outreach programmes through both print and electronic media.

The completed Draft IDPs of the local municipalities must also be tabled for consideration by the respective municipalities by 31 March 2023 to ensure that the IDP of the DM is adopted on time. The accompanying table outlines the schedule-

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

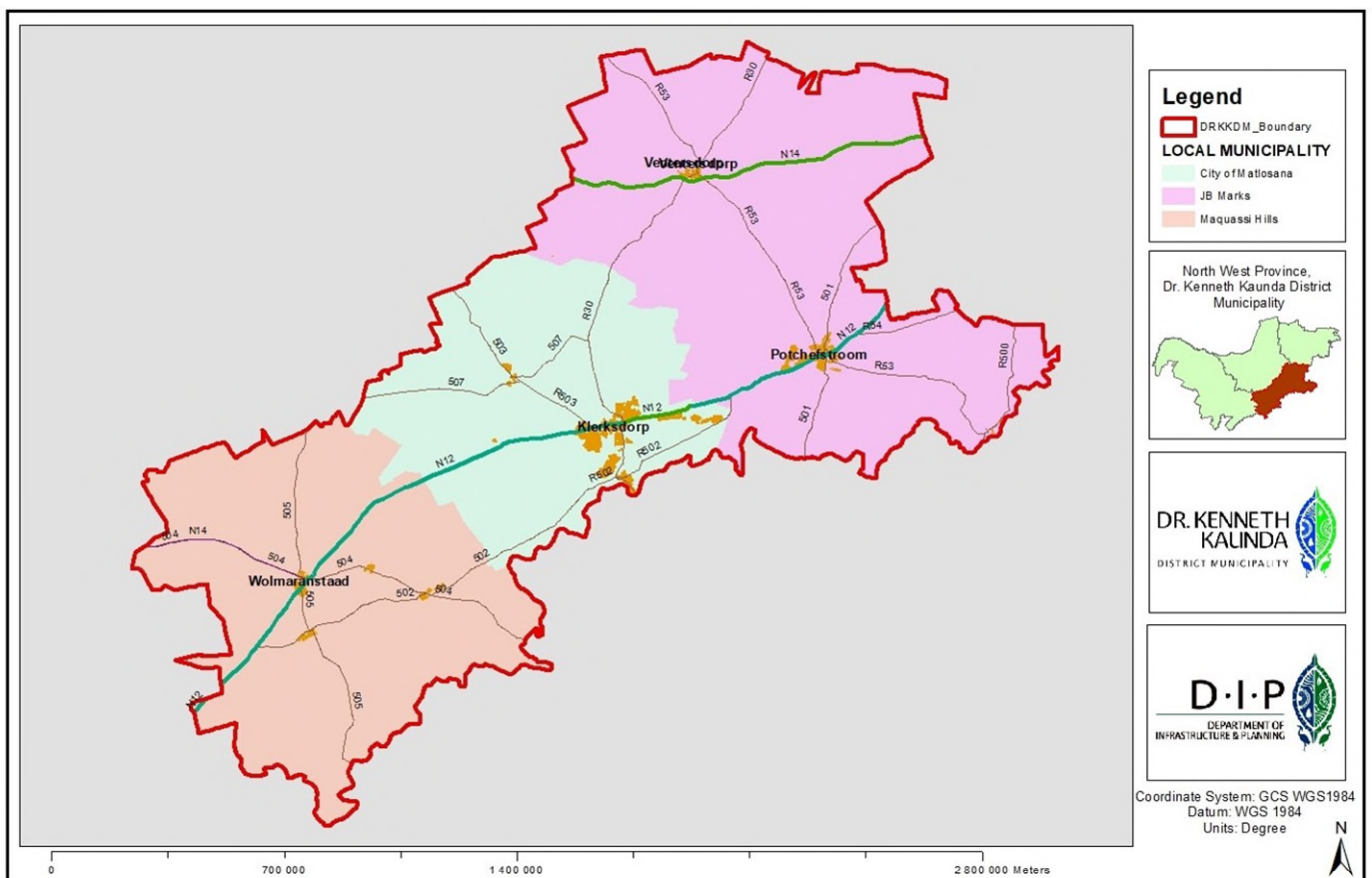
Date	Activity	IDP Phase	Participants
July/Aug 2022	Provincial IDP Assessments	2021-22 IDP Assessment of all municipalities in the province	NW Department of Cooperative Governance & Traditional Affairs
18 Aug 22	IDP Coordinating Committee Meeting	First Annual Planning Session for the DM & its locals – The Analysis Phase	District IDP Managers, NW COGTA, Premier's Office & NW SALGA
01-02 Sep 22	Extended Technical IGR and	Project Implementation Report Meeting- First Quarter Implementation Reports	MM's. Senior Managers, IDP Managers of Sector Depts, LM's & the DM
22 Sept 22	IDP Steering Committee Meeting	Reporting, Planning and Analysis Phase	MMC's, MM, Senior Managers and Managers of the DM
20 Oct 22	IDP Coordinating Committee Meeting	Planning, Analysis, Strategies & Projects in Local Municipalities	IDP Managers in District, NW COGHSTA, Premier's Office, SALGA
2-3 Nov 22	Extended Technical IGR Forum Meeting	Project Implementation Progress Reports	MMs. Senior Managers, IDP/PMS Managers (Sectors and Municipalities)
17 Nov 22	IDP Steering Committee Meeting	Reporting – preparation for the Extended Technical IGR Forum Meeting	MMC's, MM & Managers
02 Feb 2023	IDP Coordinating Committee	Progress Report, Finalization of Draft IDP Amendments	LM IDP Manager's/Co-coordinators & the DM planning unit
16 Feb 2023	Extended Technical IGR Forum Meeting	Project Implementation Report Meeting	MMs. Senior Managers, IDP/PMS Managers (Sectors and Municipalities)
02 Mar 23	IDP Steering Committee	Sector Dept. Projects, Draft IDP	MMC's, MM & Managers of the DM
<b>30 Mar 2023</b>	<b>Full Council Meeting</b>	<b>Tabling Draft 2023/24 IDP Amendments</b>	<b>Full Council</b>
31 Mar 2023	Placing Draft 2023-2024 IDP	Approval Phase: Draft 2023/24 IDP distributed to Public Places and Stakeholders for 21 Days Public Comments	Planning Unit
20 Apr 2023	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)
<b>04 May 23</b>	<b>IDP Representative Forum</b>	<b>Final Projects Integration</b>	<b>All Dr KKDM Stakeholders</b>
<b>May 2023</b>	<b>Budget and IDP Steering Committee Joint Meetings</b>	<b>Final Projects and Programs, Changes to Draft IDP Document</b>	<b>Dr KKDM Senior Managers &amp; MMC's</b>
<b>25 May 2023</b>	<b>Full Council Meeting</b>	<b>Adoption of 2023/24 IDP Review Document (Final Approval Phase)</b>	<b>Full Council</b>
26 May 23	Distributions of IDP 2023/2024	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 and Mid-year Population Estimates 2021*), the **population** of the Dr. Kenneth Kaunda District in 2021 (based on 2016 municipal boundaries) was 803 301, having increased from 742 822 in 2016 (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% between 2016 and 2021, expected to stay the same between 2021 and 2026.

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

MUNICIPALITY	TOTAL POPULATION				POPULATION (%)				ANNUAL GROWTH (%)	
	CENSUS 2011	CS 2016	2021 MYE	2026 MYE	2011	2016	2021	2026	2016-21	2021-26
JB Marks	219463	243528	265843	291083	31,3	32,2	33,1	34	1,09	1,09
City of Matlosana	398676	417281	450629	474131	57,5	56,8	56,1	55	1,08	1,05
Maquassi Hills	77794	82013	86828	90457	11,2	11	10,8	11	106	1.04
Dr Kenneth Kaunda	695933	742822	803301	855671	100	100	100	100	1,07	1,07

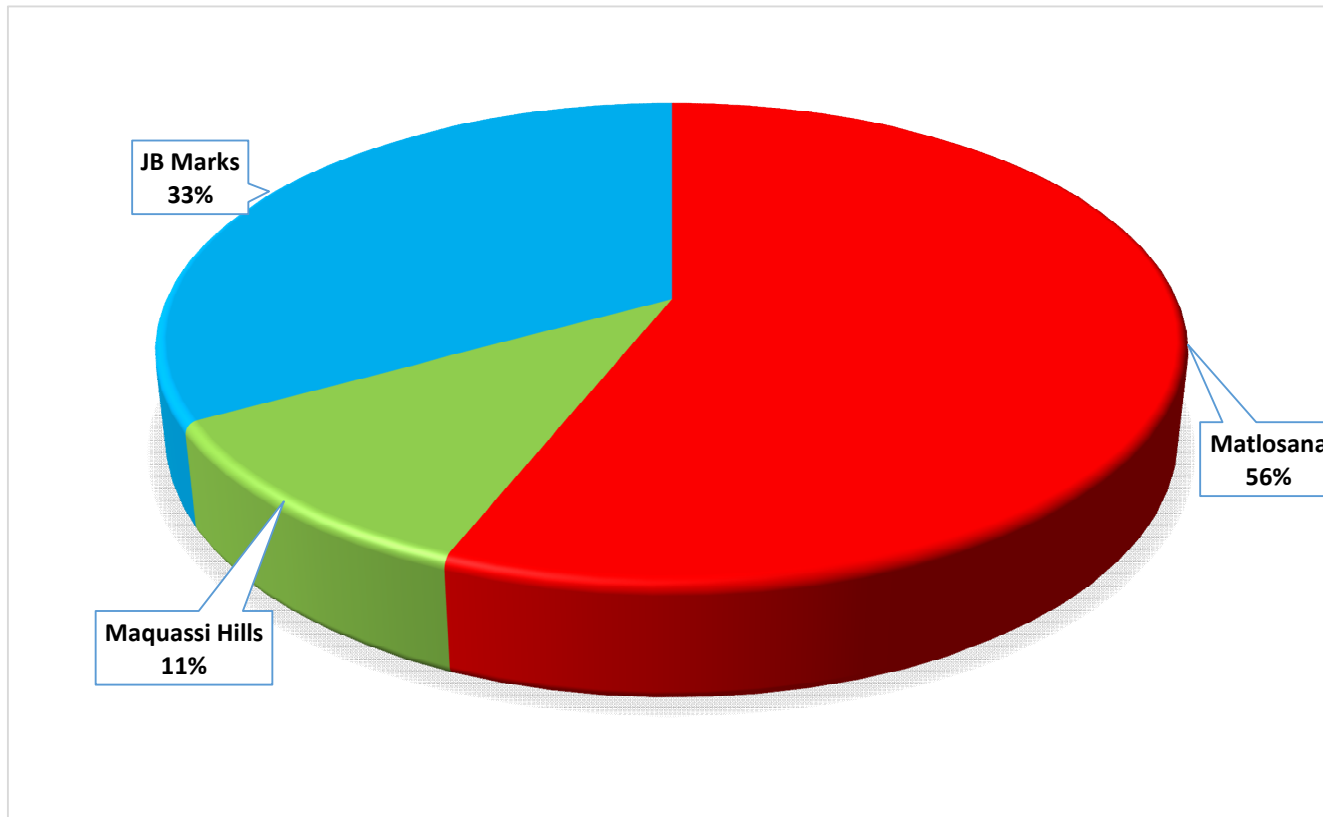
The majority of the Dr. Kenneth Kaunda District population reside within the City of Matlosana LM (56.1, down from 56.8% in 2016), followed by JB Marks LM (33.1 up from 32.2% in 2016). The Local Municipality with the lowest population in the Dr. Kenneth Kaunda District is Maquassi Hills (10.8, down from 11.0%). 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, Mid-year Population Estimates 2021*). The number of households within the Dr. Kenneth Kaunda District was estimated at 253 901 in 2021, from 223 358 in 2016, and 198 784 in 2011 (*Mid-year Population Estimates 2021*).

**Table B.2.2: Household Numbers and Estimates**

	2006	2011	2016	2021	2026	2031
National	12658068	14076373	16061483	18575346	21314230	24099042
NW Province	796393	796393	796393	796393	796393	796393
Dr Kenneth Kaunda DM	183587	198784	223358	253901	286313	319369
Matlosana LM	109286	114955	125448	138469	151874	165326
Maquassi Hills LM	18560	20104	22597	25639	28724	31613
JB Marks LM	55740	63725	75313	89793	105715	122430



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



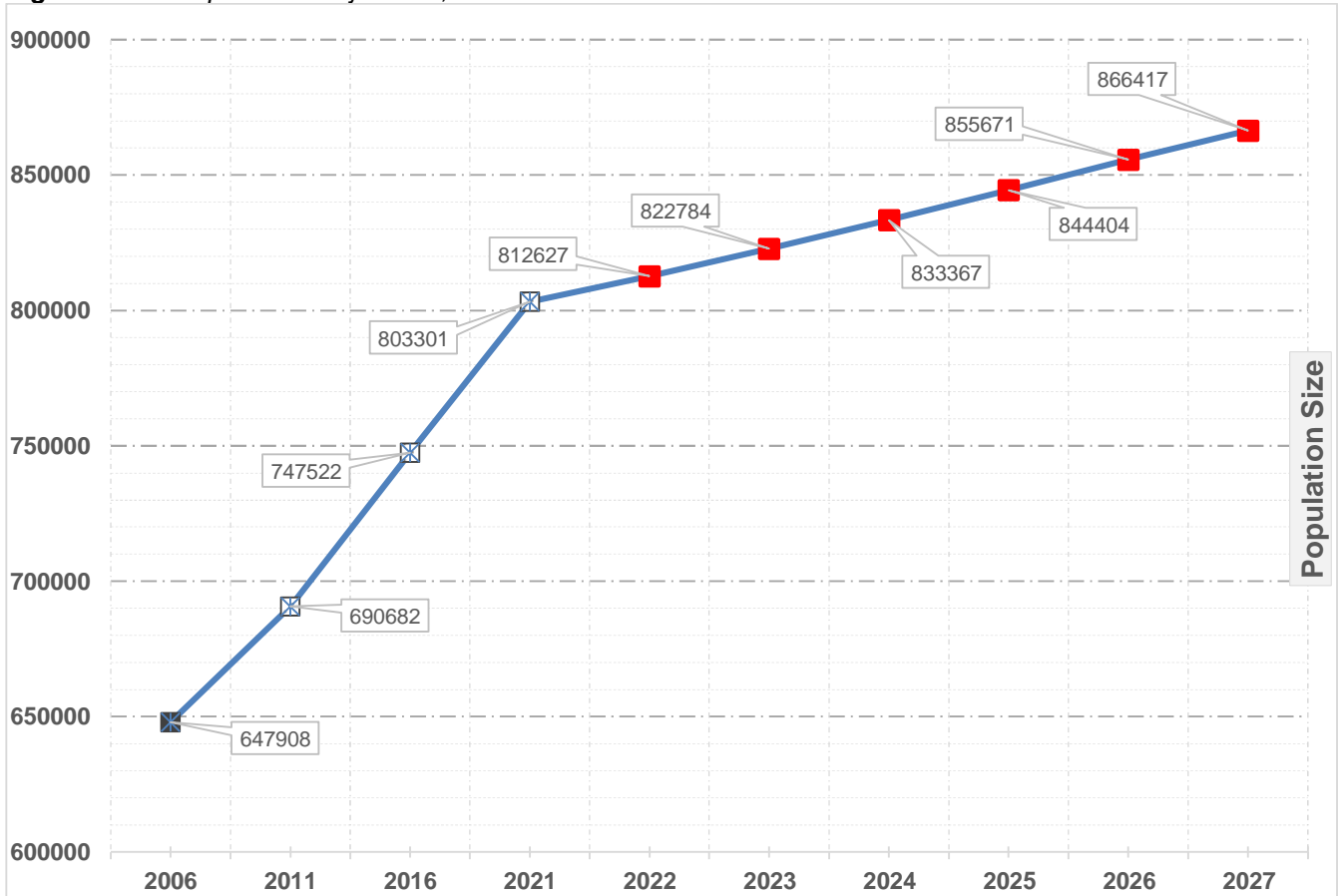
Source: Statistics SA, Community Survey 2016  
StatsSA, Mid-year Population Estimates, 2021

### **B.2.2 Population Growth Rate**

The **population growth** figures for the district between 2011 and 2016 are summarized in **Table B.2.1** and **Figure B.2.2**. According to the official Statistics SA data, the total population have increased from 742822 in 2016 to 803 301 in 2021. The average annual growth rate has stayed relatively stable at 1.07% between 2011 to 2016, increasing slightly at 1.08% between 2016 and 2021. This growth rate is significantly lower than 2.1% which is necessary to maintain the current population levels constant in the district.

Various **population growth rates** are being utilized for the purpose of population projections in various existing policy documents and plans. STATSSA assumed a constant growth of 1.07% from 2021 to 2026 to project the growth rate between the two years in the district. The projected population figures, based on this scenario will be 812627 in 2022 and 855671 respectively by 2026.

**Figure B.2.2: Population Projections, 2006-2027**



Source: Statistics SA, Census 2011  
 Statistics SA, Community Survey 2016  
 StatsSA, Mid-year Population Estimates, 2021

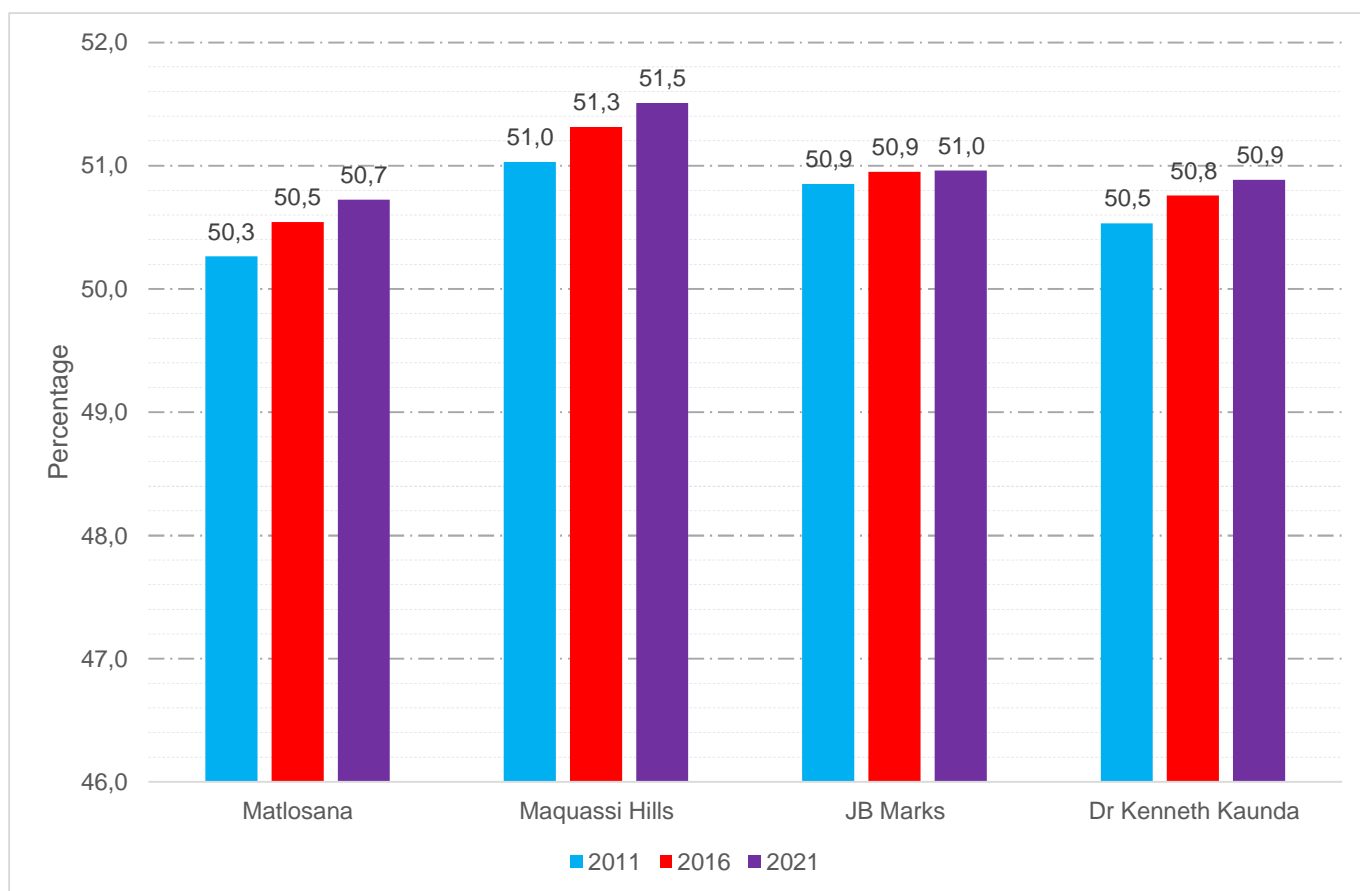
The population characteristics and trends as referred to above take cognizance of migration trends to and from the district and its surrounding areas.

**B.2.3 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.2.3**. This information indicates a fairly equal distribution between male and female population in all constituent municipalities. The proportion of the female population is for JB Marks, 51.0%, Matlosana, 50.7%, Maquassi Hills, 51.5%, and the Dr Kenneth Kaunda DM averages at 50.9%.

There are no significant changes that occurred between 2016 and 2021 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 2016. But, across the board the female population averages about 51% of the district population, and continue to increase mildly.

**Figure B.2.3: Percentage Female Population, 2011, 2016, 2021**



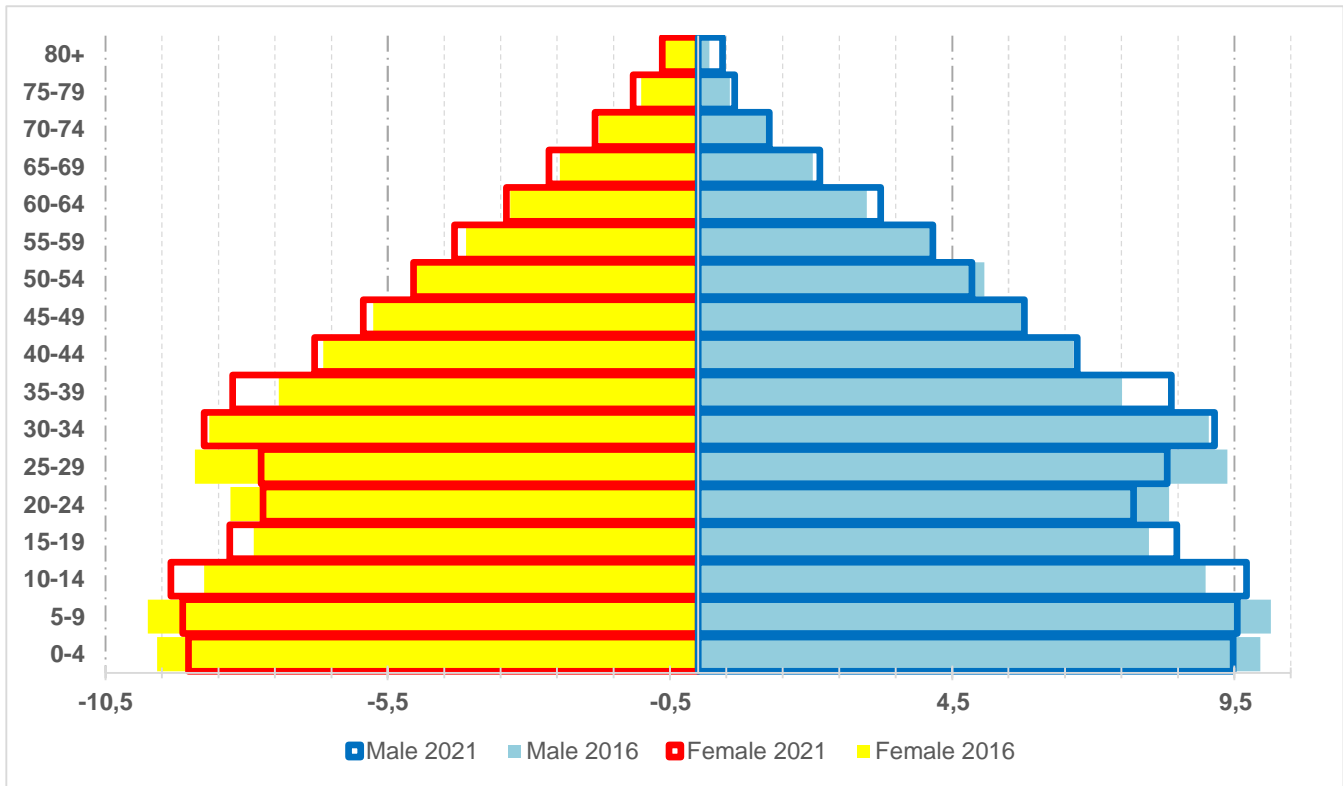
*Source: Statistics SA, Census 2011  
 Statistics SA, Community Survey 2016  
 StatsSA, Mid-year Population Estimates, 2021*

### **B.2.4 Population by Age**

The population pyramid (**Figure B.2.4**) 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. 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. In 2016, the percentage of the population in the age groups 20 to 30 was higher than in 2021. This may be attributed to a lower percentage of working age population in 2021, because there is a lower percentage of working age people due to the closure of mines.

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. There is also a noteworthy scenario in which the lower age groups (0-4 and 5-9) of both male and female are less in 2021 than they were in in 2016.

**Figure B.2.4: Population Pyramids in Percentage: 2016 and 2021**



*Source: Statistics SA, Census 2011  
 Statistics SA, Community Survey 2016  
 StatsSA, Mid-year Population Estimates, 2021*

**B.2.5 Population by Province of Previous Residence**

According to **Table B.2.5**, 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 2.5: Population numbers by Province of Previous Province**

	WC	EC	NC	FS	KZN	NW	GP	MP	LIM	Outside RSA	Do not know	Not Applicable	Un-specified	Total
Matlosana	310	1070	498	2589	446	30984	3477	361	750	1618	99	375013	69	417282
Maquassi Hills	20	19	49	350	0	6599	333	0	458	239	0	73944	0	82012
JB Marks	630	459	484	2017	426	15025	5081	474	834	618	75	217388	17	243527
Dr KKDM	959	1548	1031	4956	871	52608	8891	835	2042	2474	174	666345	86	742821

*Source: Statistics SA, Community Survey 2016*

**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) and (b). There has been a significant improvement in skills development, 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 and equivalent (0.05%), matric and bachelor’s degrees (or equivalent qualification (0.52%)) and matric plus postgraduate degrees (or equivalent qualification (0.08%)).

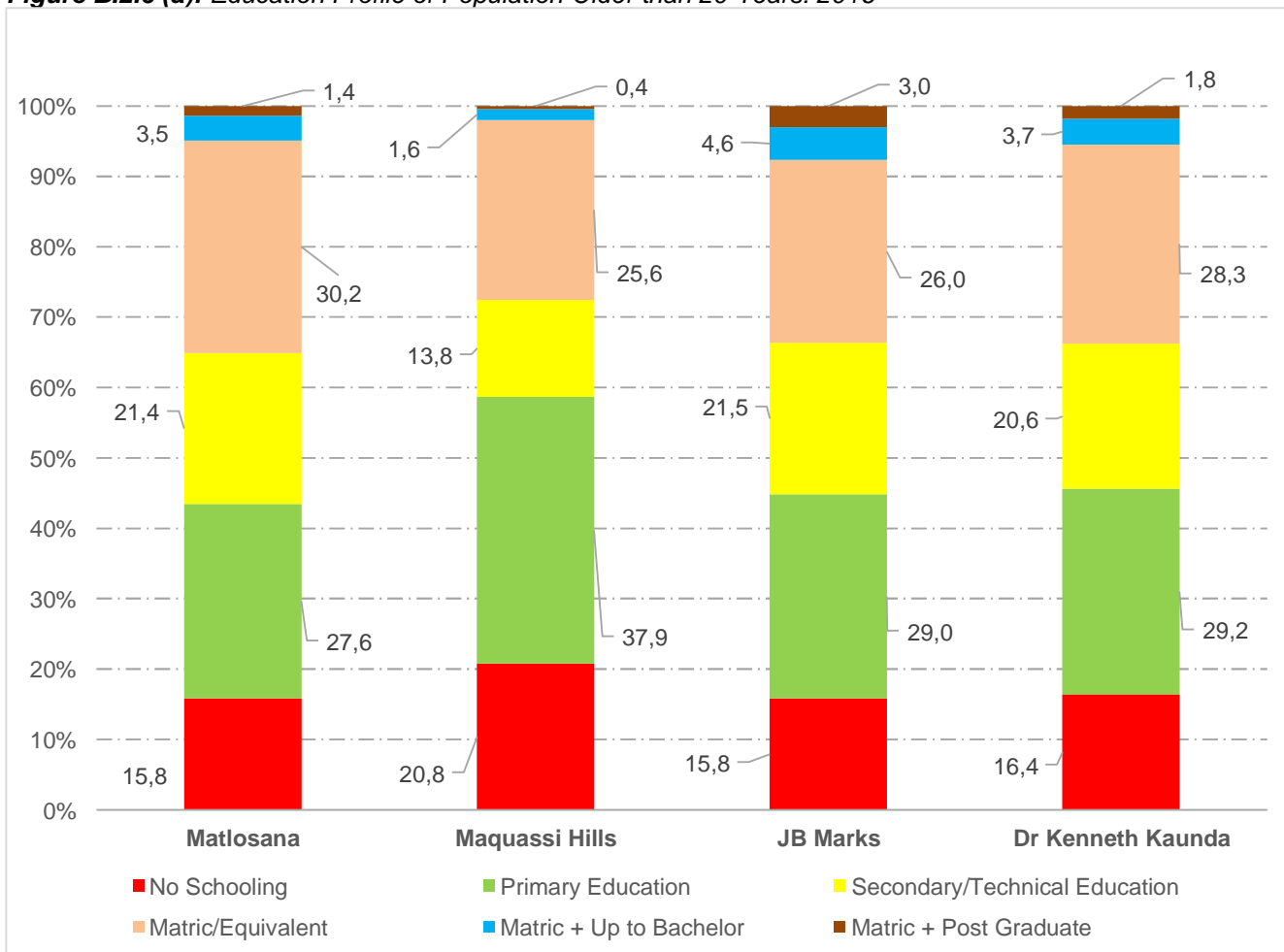
Matlosana has the highest proportion of the population with matric (30.2%), with the lowest proportion in Maquassi Hills (25.6%). Maquassi Hills has also a corresponding higher percentage of the population with a qualification of primary education at 37.9% (district average is 29.2%) and slightly higher percentage of the population without any schooling at 20.8% (higher than the district average of 16.4%). JB Marks local municipality has a higher percentage of the population with qualifications higher than matric at 7.6% to the district average of 5.5%.

**Table B.2.6: Education Profile of Population older than 20 Years: 2016**

	Primary Education	Secondary/ Technical Education Less than Matric	Matric with up to Bachelor	Matric and Post Graduate	Matric and Equivalent	No schooling
<b>Dr Kenneth Kaunda</b>	211851	205075	26570	13060	149296	118655
<b>Matlosana</b>	112333	122742	14330	5551	87128	64383
<b>Maquassi Hills</b>	30636	20670	1255	343	11137	16775
<b>JB Marks</b>	68882	61662	10985	7166	51032	37498

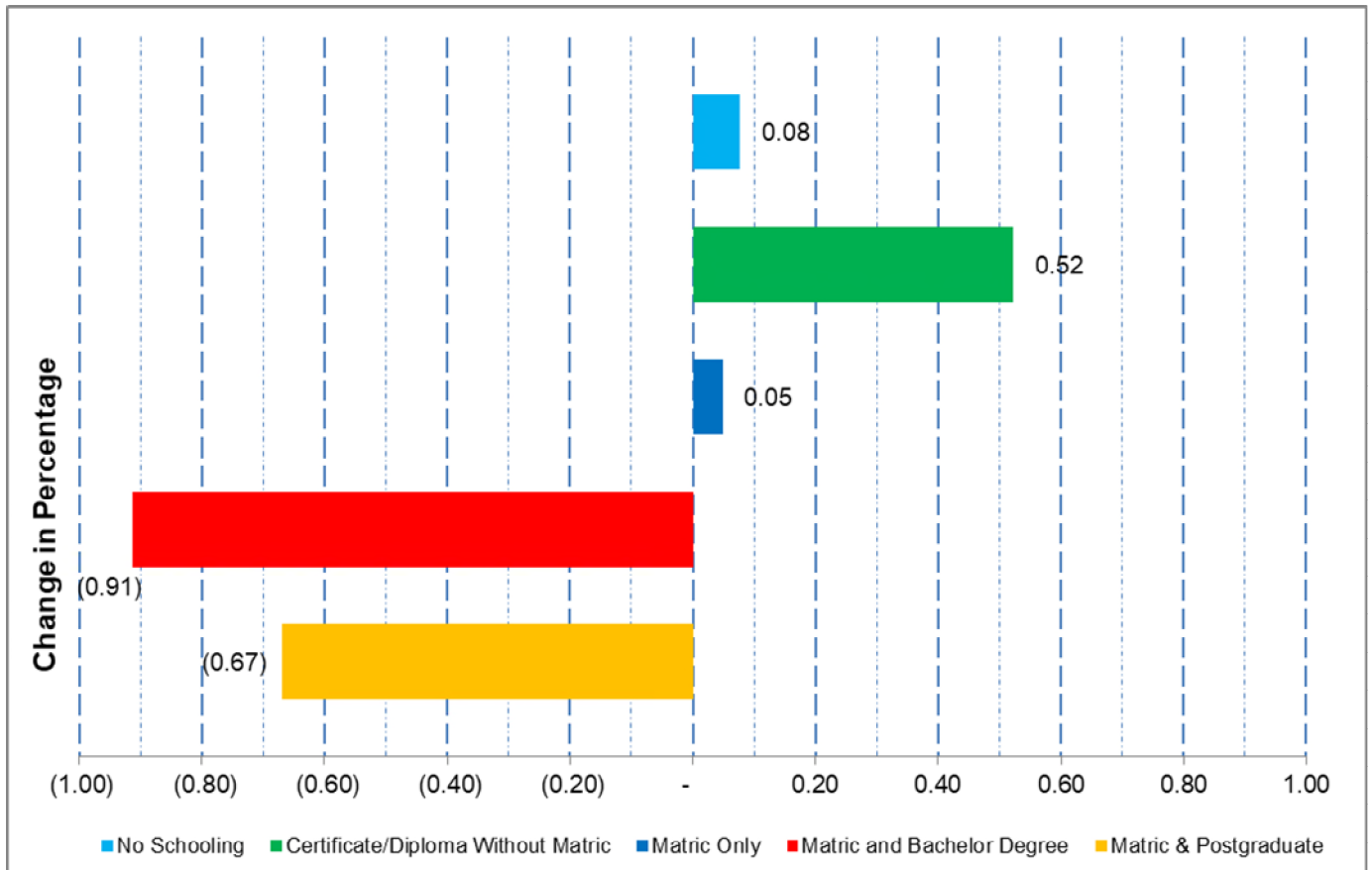
Source: Statistics SA, Community Survey 2016

**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.

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

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 and Backlogs

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 4.1 (a)**).

**Table B.4.1 (b)** provides information on the number of types of dwelling per local municipality in the district. In addition to the information on the provision of services in the district, Table 4.1 (c) details the number of backlogs of sanitation, water and housing in the local municipalities from 2011 to 2020. There is a consistent decrease in the backlogs in all areas, but housing shortages are very high.

**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

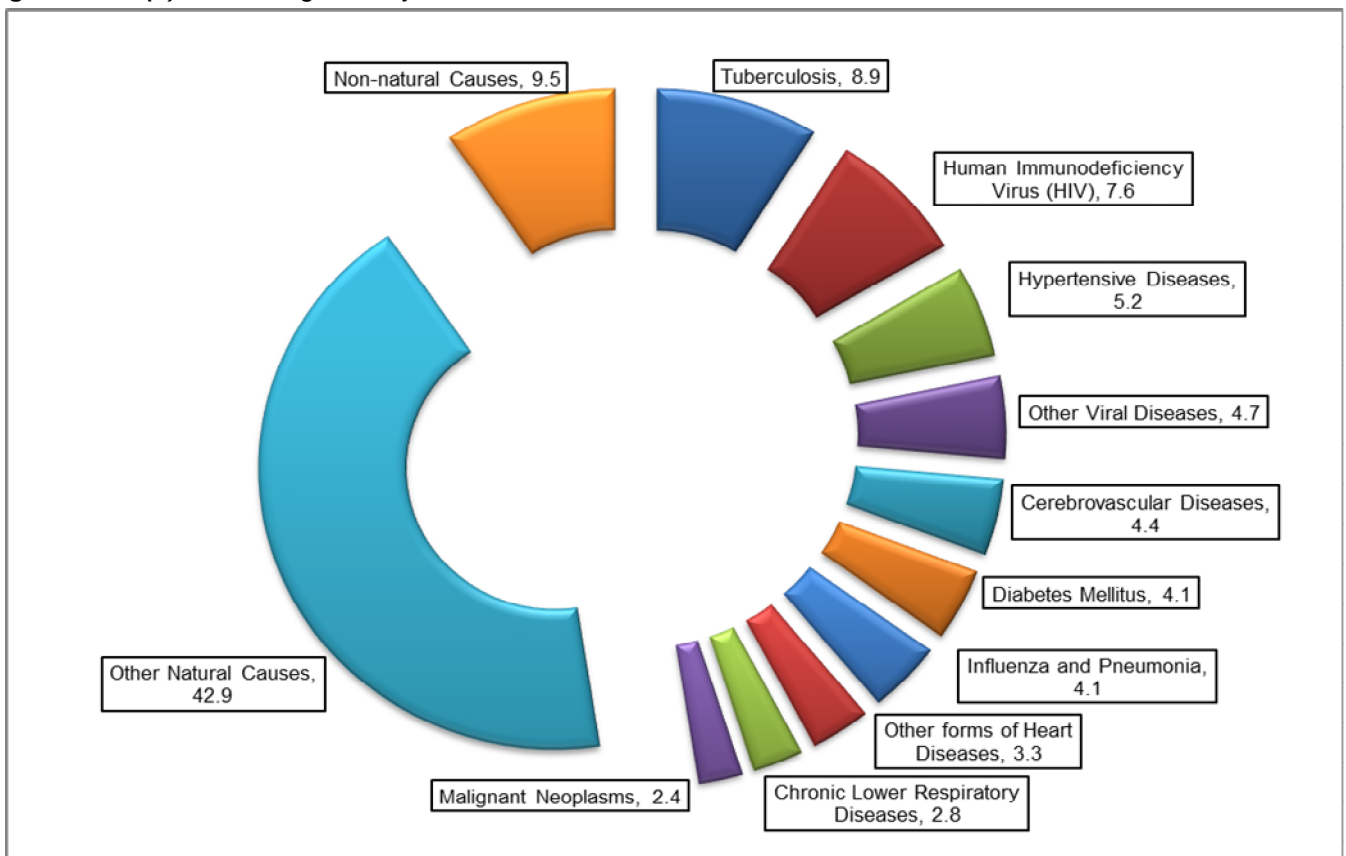
**Table B.4.1 (c): Service Delivery Backlogs in the Dr KKDM Municipalities**

Years	Sanitation			Water			Housing		
	Matosana	Maquassi Hills	JB Marks	Matosana	Maquassi Hills	JB Marks	Matosana	Maquassi Hills	JB Marks
2011	8 066	4 597	9 059	4 350	2 223	6 109	22 734	4 456	13 199
2012	7 653	4 427	9 043	5 153	2 352	6 360	23 718	4 690	13 238
2013	7 383	4 253	9 256	5 747	2 401	6 497	24 037	4 764	13 353
2014	7 285	4 009	9 500	5 354	2 175	6 108	23 151	4 574	13 396
2015	6 819	3 537	9 590	3 926	1 679	5 326	20 846	4 089	13 698
2016	4 887	2 527	9 027	2 132	892	4 151	17 687	3 392	13 672
2017	4 606	2 228	8 367	1 887	741	3 799	17 315	3 343	13 441
2018	4 435	1 938	7 861	1 878	723	3 840	17 172	3 272	13 181
2019	4 243	1 602	7 286	1 918	729	3 991	16 616	3 149	12 677
2020	3 933	1 235	6 380	1 914	722	4 044	15 475	2 901	11 612

**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**

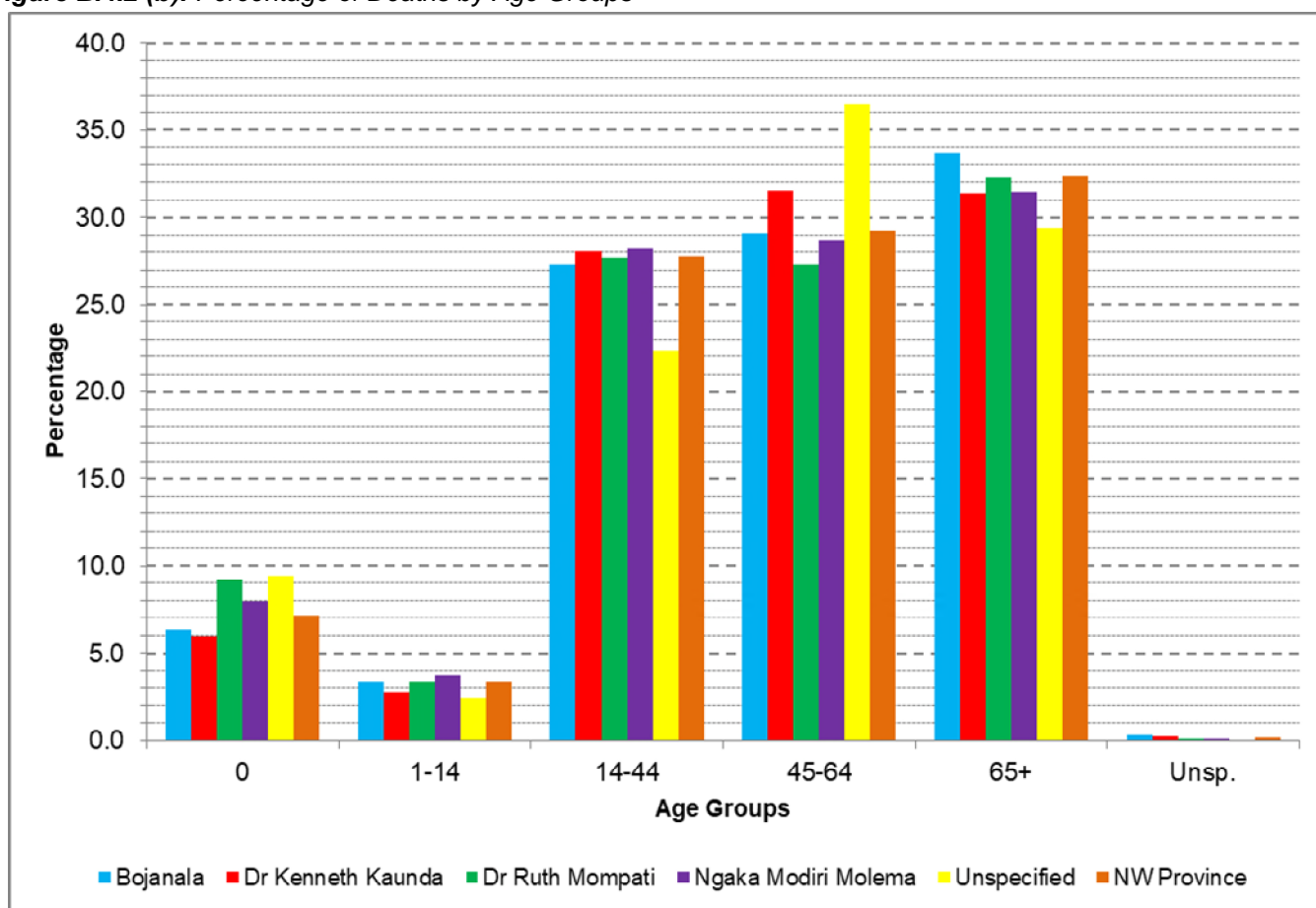


Source: Statistics SA, Mortality and Causes of Death in SA, 2015



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**



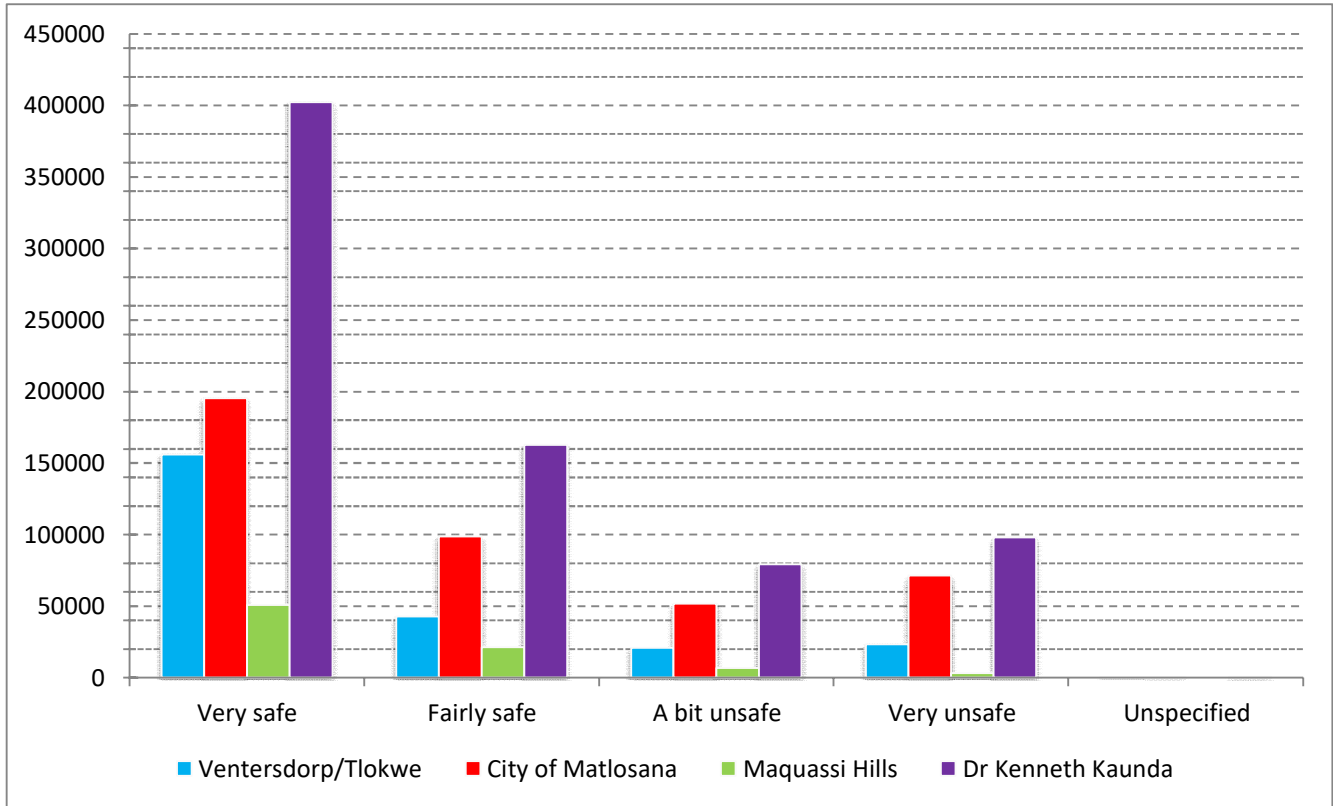
*Source: Statistics SA, Mortality and Causes of Death in SA, 2015*

### **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%).

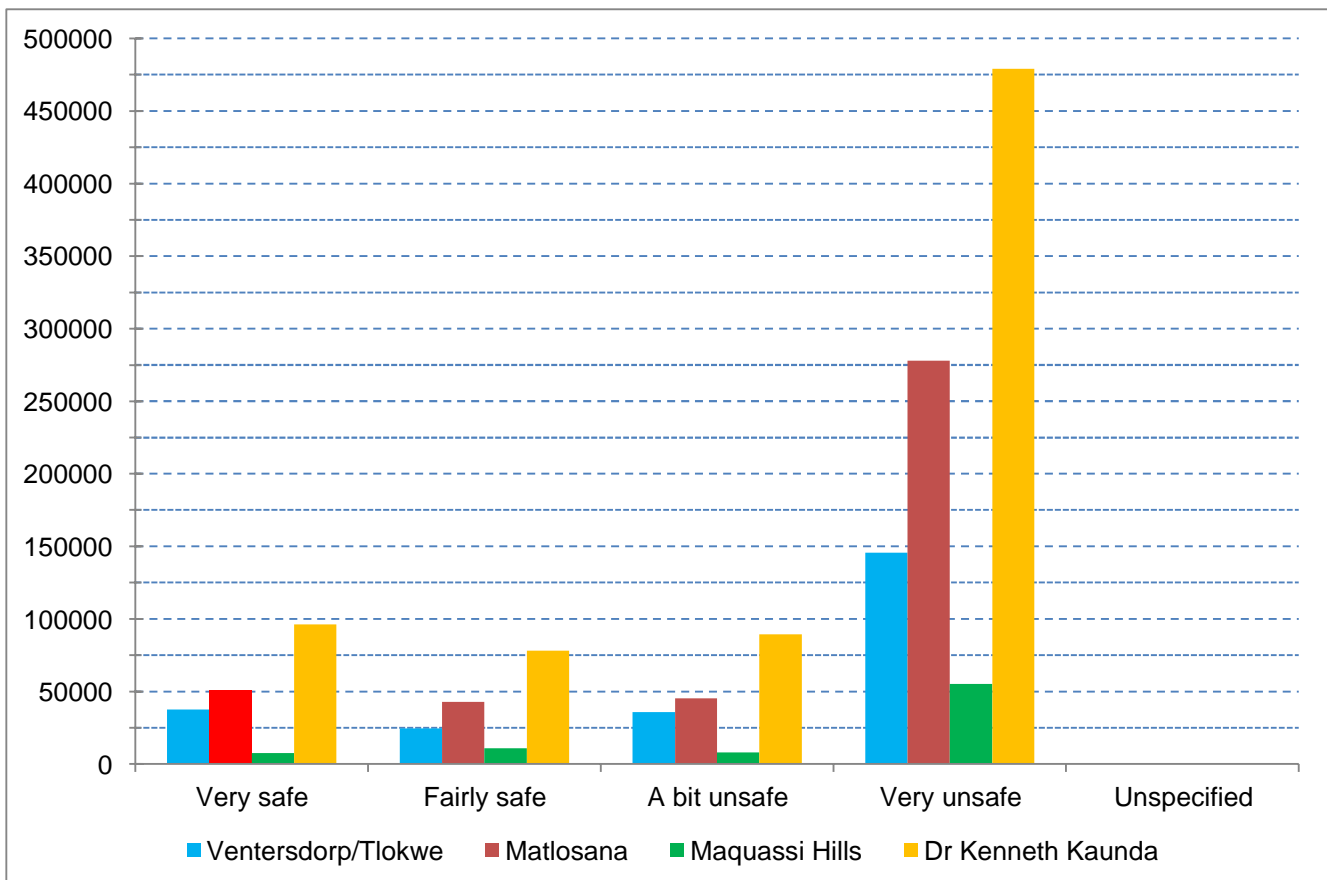
At least 60% of people feel very unsafe in the dark, with an average of 64% across the district. Maquassi Hills and Matlosana share the highest percentage, per population number of people who feel very unsafe in the dark at 67% and Ventersdorp/Tlokwe at 60%. An average of people who feel very safe in 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)) indicate annual GDP growth rates for the local municipalities within the DM over the periods 2006-2011, 2011-2016 and 2011-2023 (with estimates of the three years beyond 2020).

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

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

Source: IHS Markit Regional eXplorer version 1181

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

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

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

Source: IHS Markit Regional eXplorer version 1160

Table B.4.4.1 (b) profiles the **GDP share and changes of the local municipalities contributions between 2006 and 2016**. 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.

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). It's 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.

**Table B.4.4.1 (c): Gross Domestic Product by Region (GDP-R)-Dr KK DM, and Local Municipalities-2011-2023**

Average annual growth (Constant 2015 Prices)				
Year	Dr Kenneth Kaunda	Matlosana	Maquassi Hills	JB Marks
2011	3,9%	3,4%	5,4%	4,8%
2012	-4,2%	-5,6%	-1,3%	-2,0%
2013	5,1%	4,8%	4,7%	5,8%
2014	-0,2%	-1,1%	0,6%	1,2%
2015	-0,6%	-1,2%	-0,5%	0,4%
2016	-0,6%	-1,9%	0,2%	1,5%
2017	2,2%	2,2%	2,8%	2,2%
2018	3,5%	3,3%	3,9%	3,9%
2019	1,3%	1,2%	1,1%	1,7%
2020	-3,4%	-3,3%	-3,1%	-3,5%
2021	6,3%	6,7%	5,4%	5,9%
2022	1,7%	1,5%	1,5%	2,0%
2023	1,8%	1,7%	1,5%	2,0%

Source: IHS Markit Regional eXplorer version 1160

**Table B.4.4.1 (c)** depicts an updated version of the GDP of the region as a whole with its family of local municipalities beyond 2016. In addition, the table makes a projection of the GDP between 2021 and 2023, showing a positive growth across the board. There was an increase in the GDP between 2017 and 2019 in the district, the highest being at an average of 3.5% in 2017. This positive growth was followed by a decline of 3.4% in the district in 2020. Projections are that later data will show a significant increase in growth of 6.3% in 2021 (contributed mainly by Matlosana at 6.7%) an average increase of about 2% (1.7 and 1.8%) in 2022 and 2023.

#### **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. The Location Quotient of Dr Kenneth Kaunda DM and its family of local municipalities in 2020 is given in **Table B.4.4.2**. It shows that Maquassi Hills and JB Marks have a favourable comparative advantage in Agriculture. Matlosana still has a relative comparative advantage in Mining, while all are doing well in community services. Trade can be considered also for investment purposes across the district, as well as construction.

**Table B.4.4.2: Location Quotients for Dr Kenneth Kaunda Municipalities, 2020**

	Dr Kenneth Kaunda	Matosana	Maquassi Hills	JB Marks
Agriculture	1,45	0,65	6,14	2,08
Mining	1,19	1,50	0,64	0,77
Manufacturing	0,40	0,34	0,40	0,50
Electricity	1,11	1,13	0,33	1,18
Construction	0,95	0,94	1,36	0,91
Trade	1,08	1,17	1,03	0,94
Transport	0,87	0,95	0,83	0,74
Finance	0,87	0,92	0,66	0,81
Community services	1,31	1,22	1,23	1,46

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: Number of Households by Income in Dr Kenneth Kaunda Municipalities, 2020**

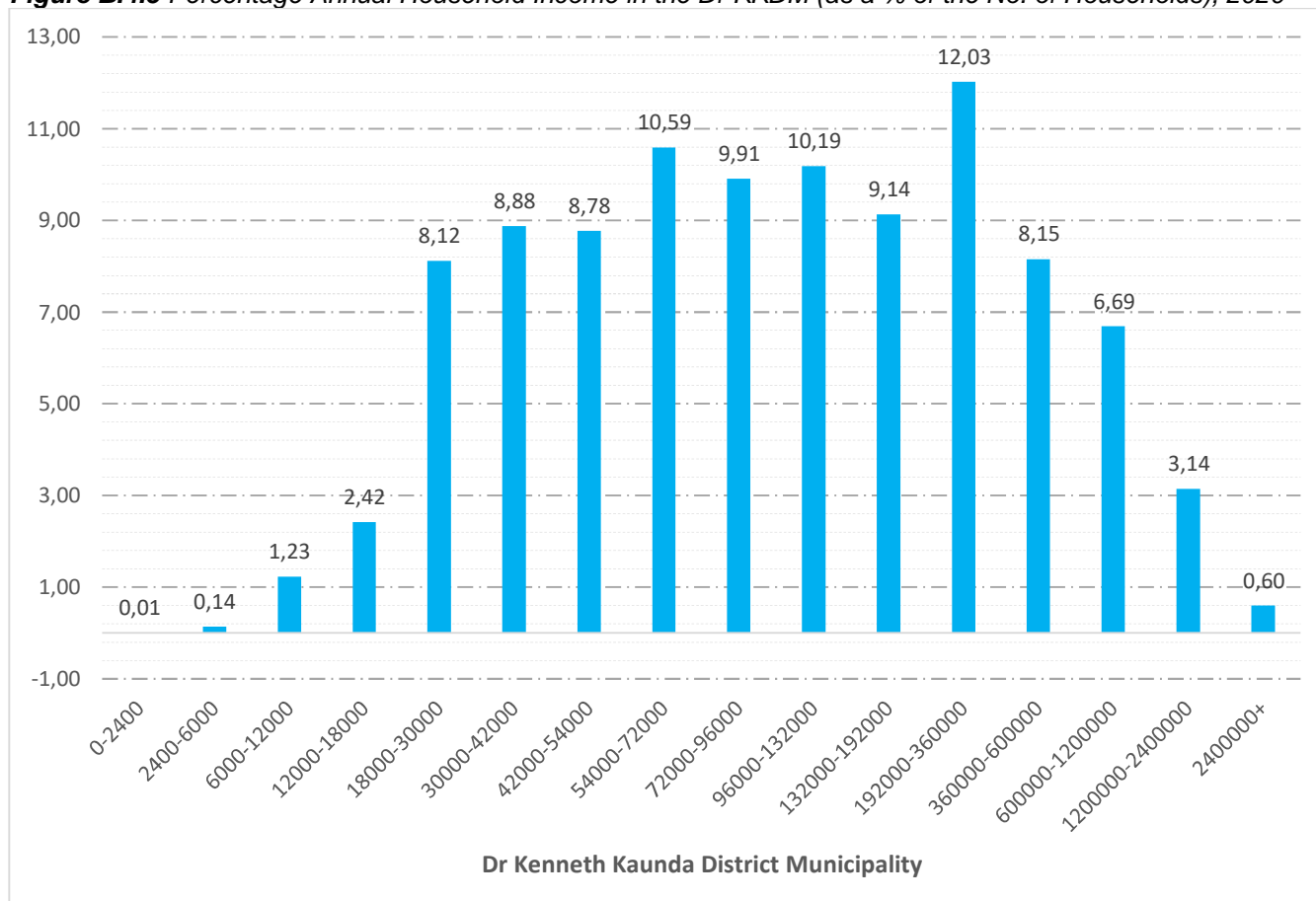
	Dr Kenneth Kaunda	City of Matlosana	Maquassi Hills	JB Marks
0-2400	17	10	2	5
2400-6000	317	188	37	92
6000-12000	2 814	1 672	333	810
12000-18000	5 553	3 261	655	1 636
18000-30000	18 632	10 735	2 287	5 610
30000-42000	20 370	11 313	2 586	6 471
42000-54000	20 144	11 066	2 476	6 603
54000-72000	24 312	13 584	2 820	7 908
72000-96000	22 754	12 728	2 395	7 630
96000-132000	23 377	13 168	2 250	7 960
132000-192000	20 967	11 944	1 890	7 133
192000-360000	27 605	15 866	2 253	9 485
360000-600000	18 710	10 850	1 289	6 572
600000-1200000	15 359	8 678	936	5 744
1200000-2400000	7 212	3 993	406	2 813
2400000+	1 377	755	72	550
Total	229 522	129 811	22 688	77 023

According to the table and graph, the highest number of households in the DM (12.03%) earn between R 192 000 - R 360 000 per annum, followed by those between R 54 000 - R 72 000 at 10.59%. The data also show that above 85.8% of households earned a monthly income of between R 18 000 and R 600 000 per annum (R1 500 – R50 000 p.m). Approximately 89.4% of the entire households across the district earn below R50 000 monthly, 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 43.1% of the highest income earners, above R1 200 000 per annum

(R100000 per month) come from this particular municipality. The Matlosana City Council, due to its high population size (with more households), accounts for about 54.9% 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), 2020



Source: IHS Markit Regional eXplorer Version 1160

## B.4.6 Employment and Labour Profiles

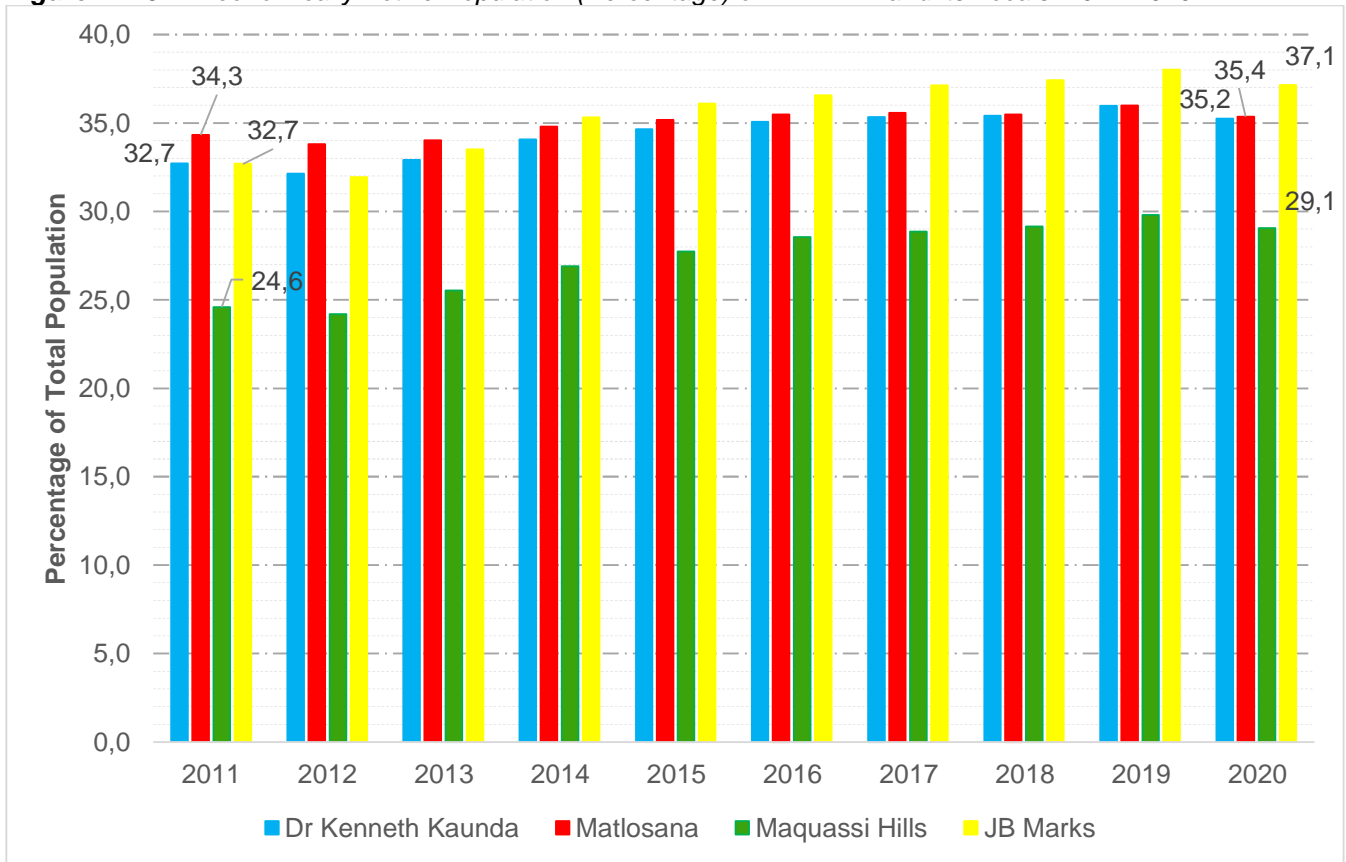
### B.4.6.1 Economically Active Population

The economically active population (EAP), also called the “work force” (**Figure B.4.6.1**), corresponds to the number of **people in the stage of working or productive life**. This group includes people who have an occupation and those who do not but are looking for it. It is the part of the population capable of providing goods or services to the market because it meets certain variables such as age range, education level, work experience, among others. It is made up of two large groups:

- **Employed population** : one who has a job.
- **Unemployed population** : It is the part of the population that has no job but is in active search.

The EAP of the Dr Kenneth Kaunda DM has increased from approximately 32.7% to 35.4% from 2016 to 2020. The local municipality with the highest EAP in the district is JB Marks at 37.1%.

**Figure B.4.6.1: Economically Active Population (Percentage) of Dr KKDM and its Locals: 2011-2020**



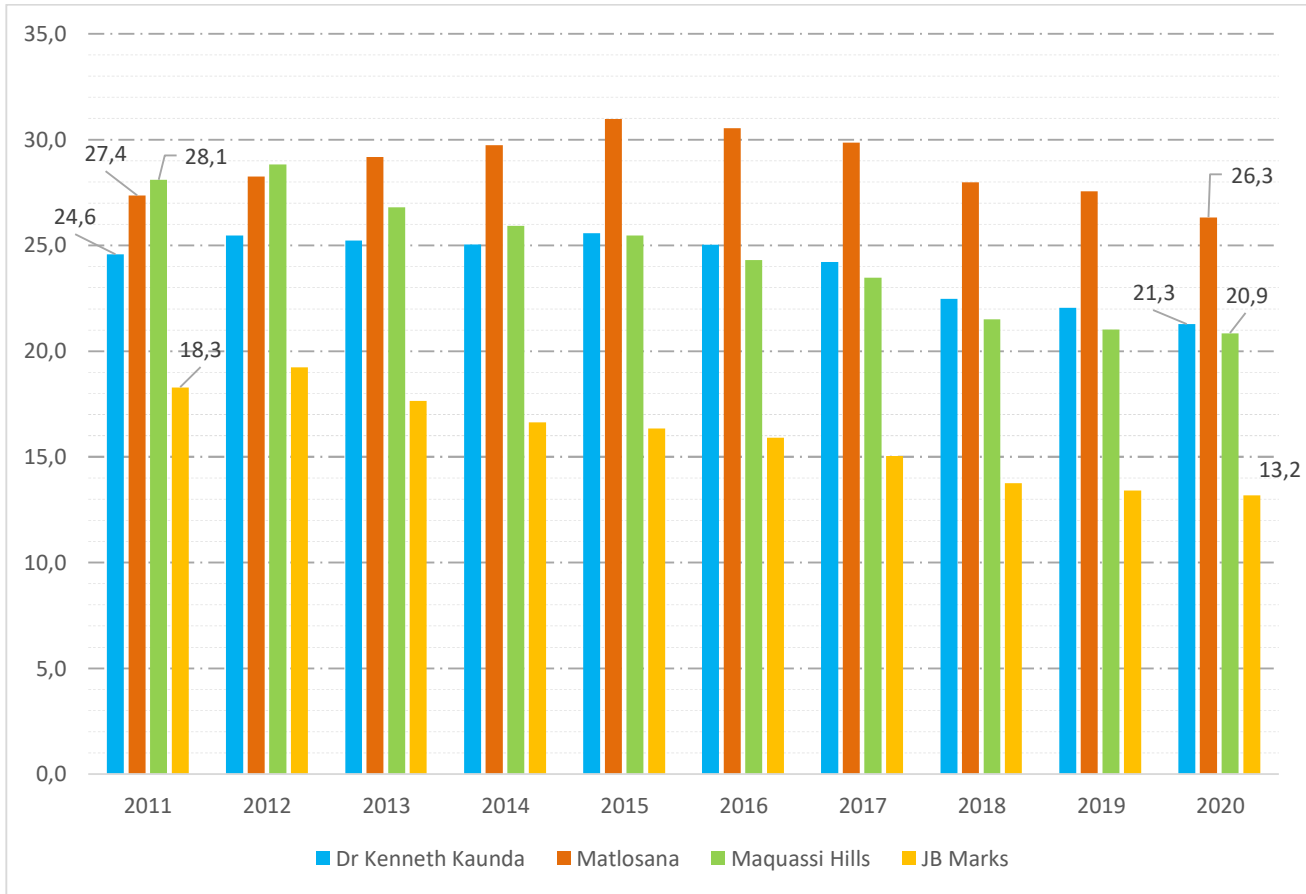
Source: IHS Markit Regional eXplorer Version 1160

**B.4.6.2 Unemployment Rate**

In 2020, the unemployment rate in Dr Kenneth Kaunda District Municipality (based on the official definition of unemployment) was 21.3%, which is a decrease of 3.3 percentage points from 2011 (**Figure B.4.6.2 (a)**). The unemployment rate in Dr Kenneth Kaunda District Municipality is higher than that of North-West and the national government. The unemployment rate for South Africa was 26.43% in 2016, which is a decrease of 0.668 percentage points from 25.8% in 2006. In the district, Matlosana has the highest unemployment rate at 26.3% and JB Marks the lowest at almost half of Matlosana at 13.2%.

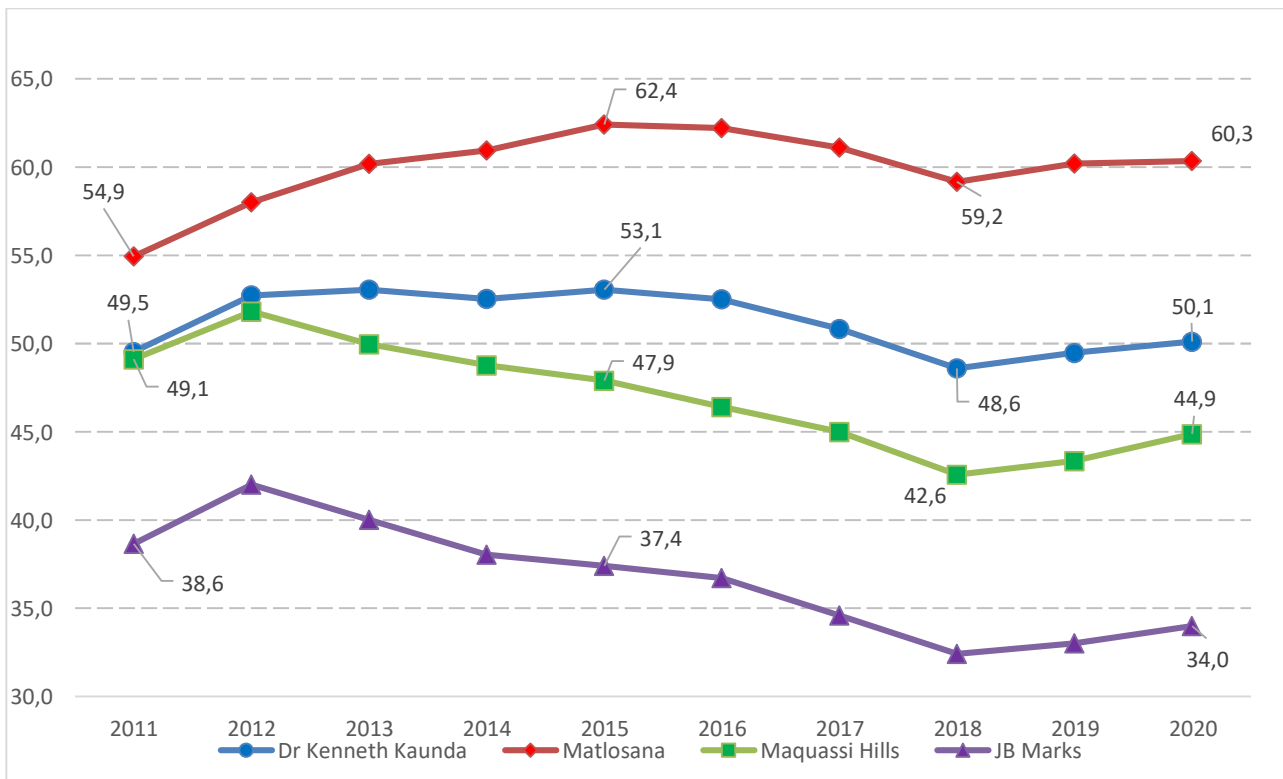
According to the official definition of youth unemployment rate, ages between 15 and 24 years, the figure in the district is 50.1%, with Matlosana standing at 60.3% (the highest) and JB Marks at 34.0% (the lowest) (**Figure B.4.6.2 (b)**). The youth unemployment rate on average was declining from 2015 (in Maquassi Hills and JB Marks, declining from 2012) until 2018, when it started a steady upward trend until 2020.

**Figure B.4.6.2 (a): Overall Unemployment Rate: DR KKDM (2011-2020)**



Source: IHS Markit Regional eXplorer

**Figure B.4.6.2 (b): Youth Unemployment Rate (Ages 15-24): DR KKDM (2011-2020)**



Source: IHS Markit Regional eXplorer

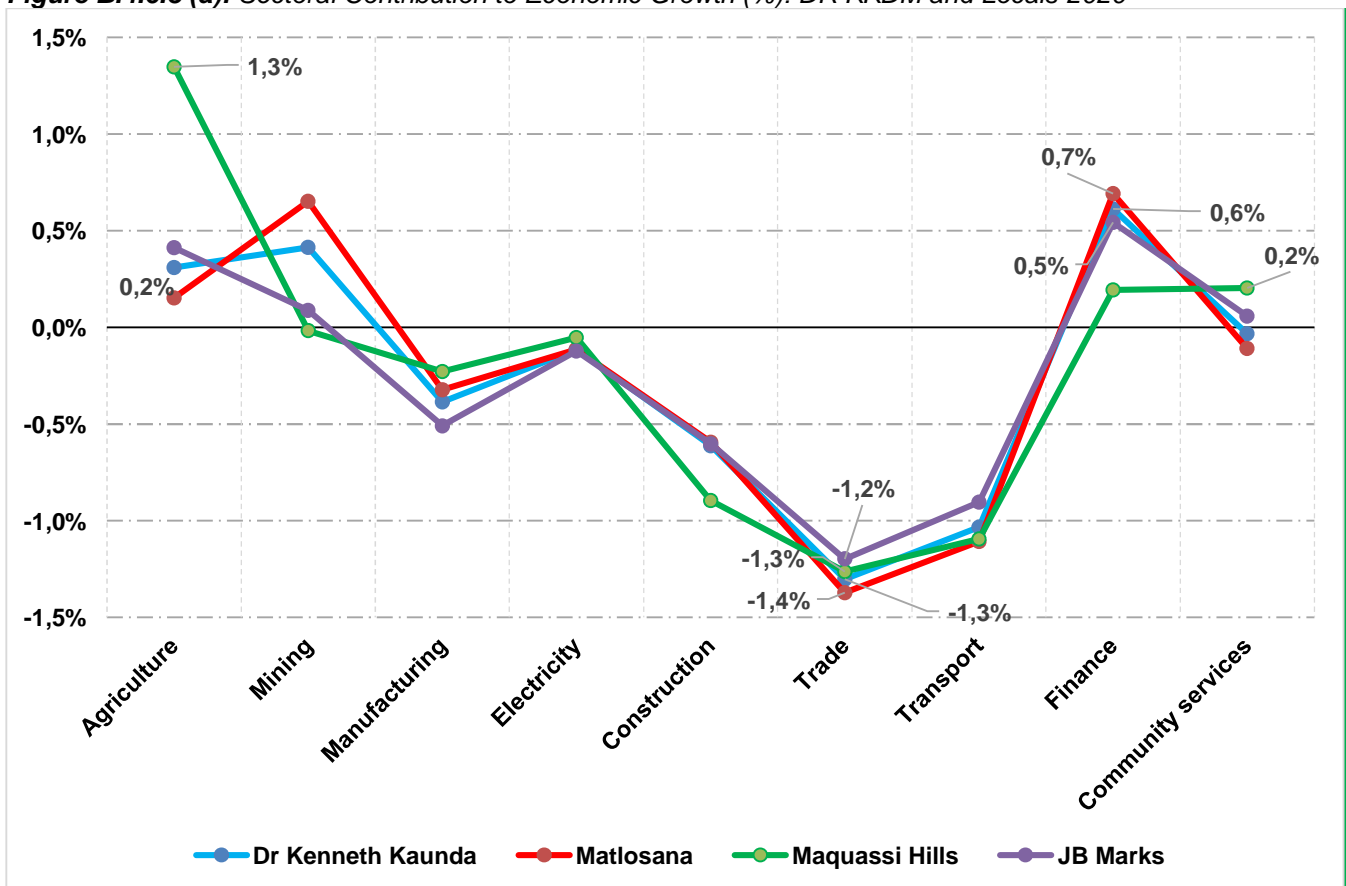


### B.4.6.3 Sectoral Contribution to Economic Growth

As outlined in **Figure B.4.6.3 (a)** the largest in the **sectoral contribution to economic growth (Constant 2015 Prices)** in 2020 was in the Finance (0.7%) and Mining (0.4%) sectors the in Dr Kenneth Kaunda district and its locals. The municipality that experienced the largest growth is Maquassi Hills in agriculture and Matlosana experienced the biggest loss in trade at -1.4%. A similar pattern is followed by all sectors, differing in values only. The largest **proportional gains in employment** was achieved in the Community Services (33%) , Trade (22%) and Finance (15%) in 2020 (**Figure B.4.6.3 (b)**).

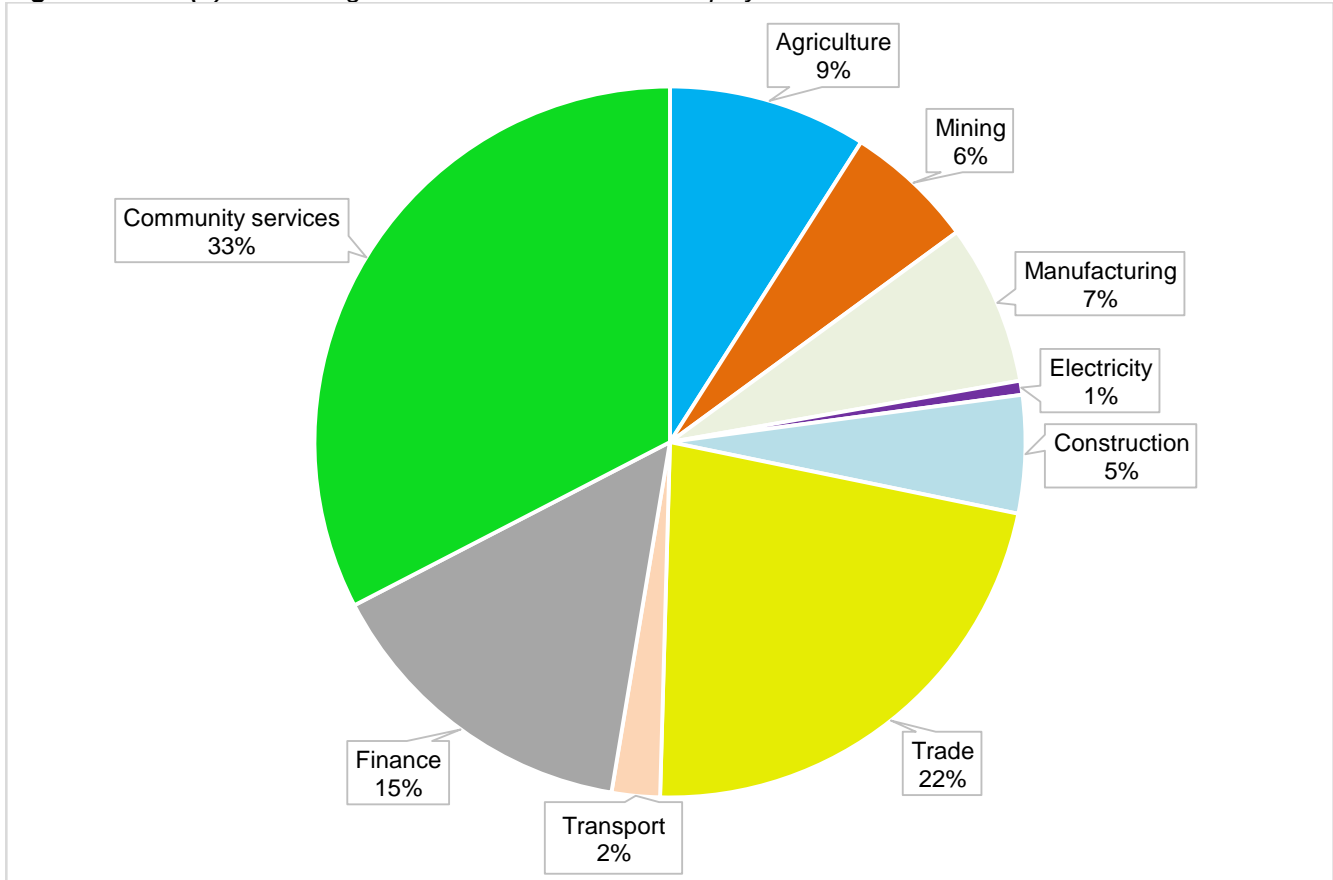
The decline in total employment was experienced in mining which used to be the main employer in the district, contributing only 6% to the overall employment, while the least contributor is Electricity Services at 1%. The combined **growth in total tourism (domestic and international using bednights)** between 2011 and 2020 is depicted in **Figure B.4.6.3 (c)**. The data shows that tourism was declining by an average of 3.5 per annum from 2011 to 2015 and increased sharply to 6.6% in 2016. The highest average tourism achieved was in 2019 (12.1%), influenced mainly by international tourism. The decline of **70.3% in 2020 was due to the onset of the Covid-19** pandemic which restricted both domestic and international travel. Dr KKDM Local Economic Development (“LED”) Strategy identified three priority sectors earmarked for growth and development (**Tourism, Agriculture and Manufacturing**). **The municipalities in the district need to invest more in these priority areas.**

**Figure B.4.6.3 (a): Sectoral Contribution to Economic Growth (%): DR KKDM and Locals-2020**



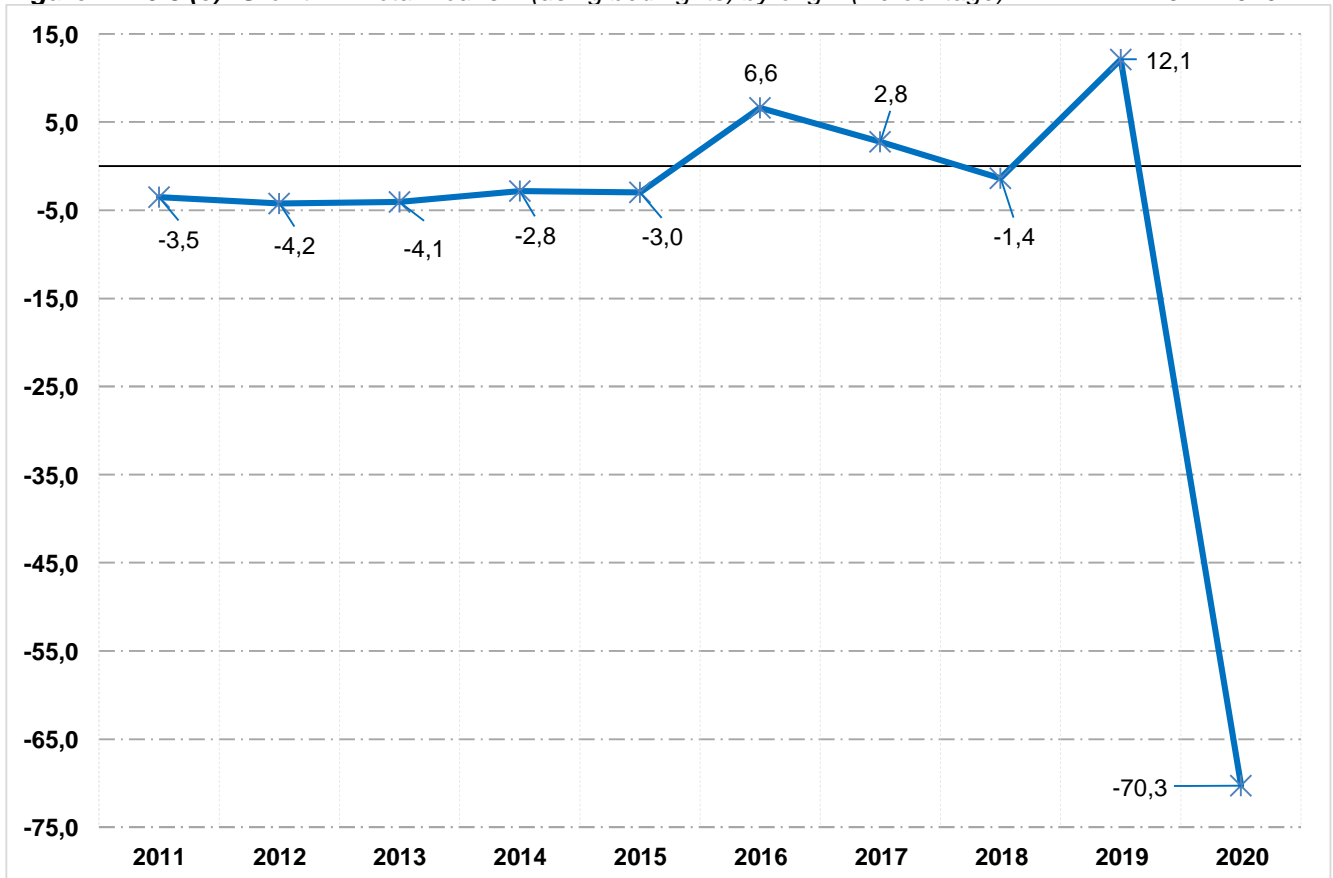
Source: IHS Markit Regional eXplorer

**Figure B.4.6.3 (b): Percentage Sectoral Contribution to Employment: DR KKDM-2020**



Source: IHS Markit Regional eXplorer

**Figure B.4.6.3 (c): Growth in Total Tourism (using bednights) by origin (Percentage): DR KKDM-2011-2020**



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.

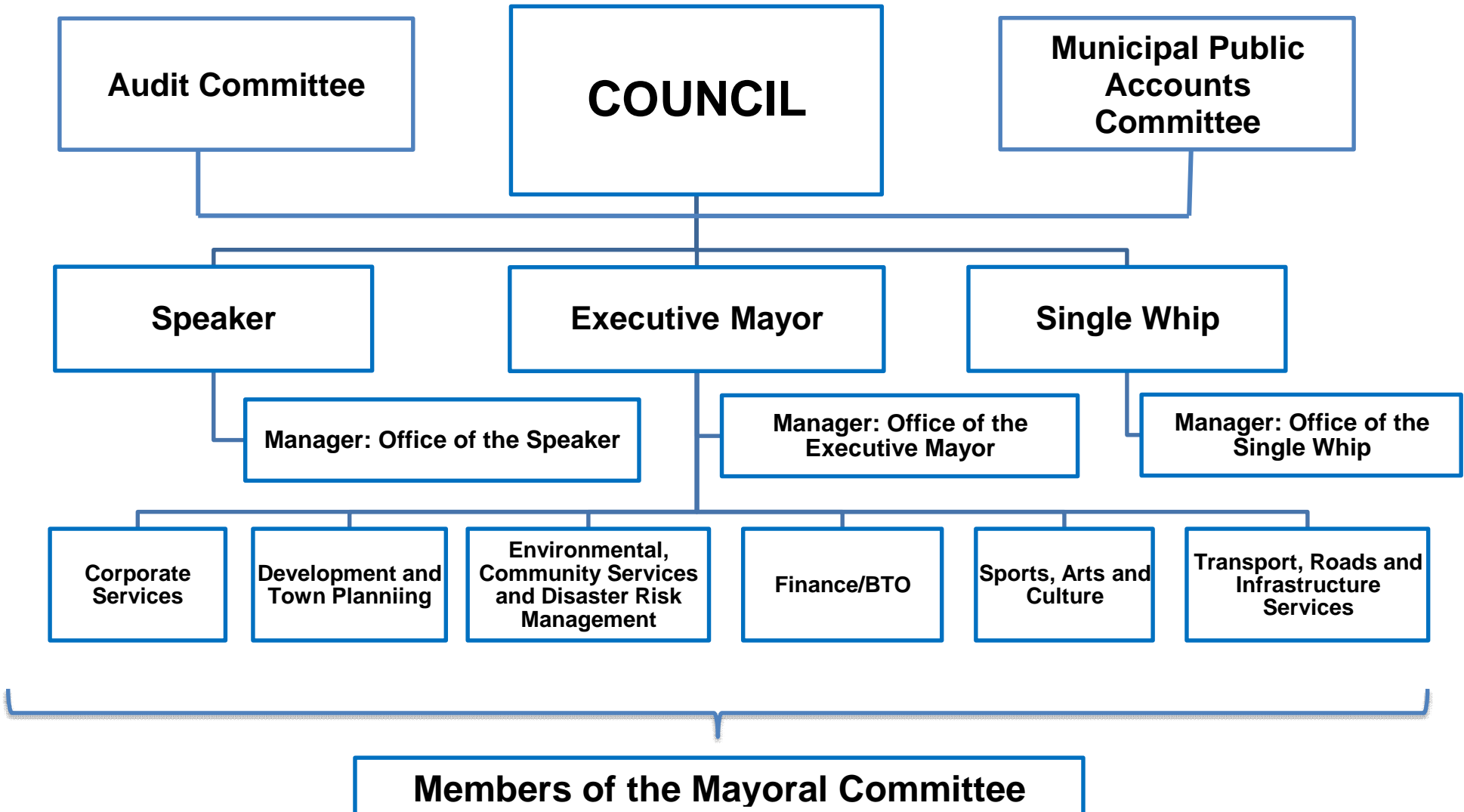
POSITION	NAME
Municipal Manager (BF)	S. Abrams (Acting)
Chief Audit Executive (BM)	S. Mtemekwana
Chief Financial Officer (BM)	L. Steenkamp
Senior Manager: Corporate Services (BF)	S. Abrams
Senior Manager: Local Economic Development and Planning (BM)	M. Rampedi
Senior Manager: Community Services (BM)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

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

POSITION	NAME
Manager: Office of the Executive Mayor (BM)	X. Mndaweni (Acting)
Manager: Office of the Speaker (BM)	F. Canga
Manager: Office of the Single Whip (BM)	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

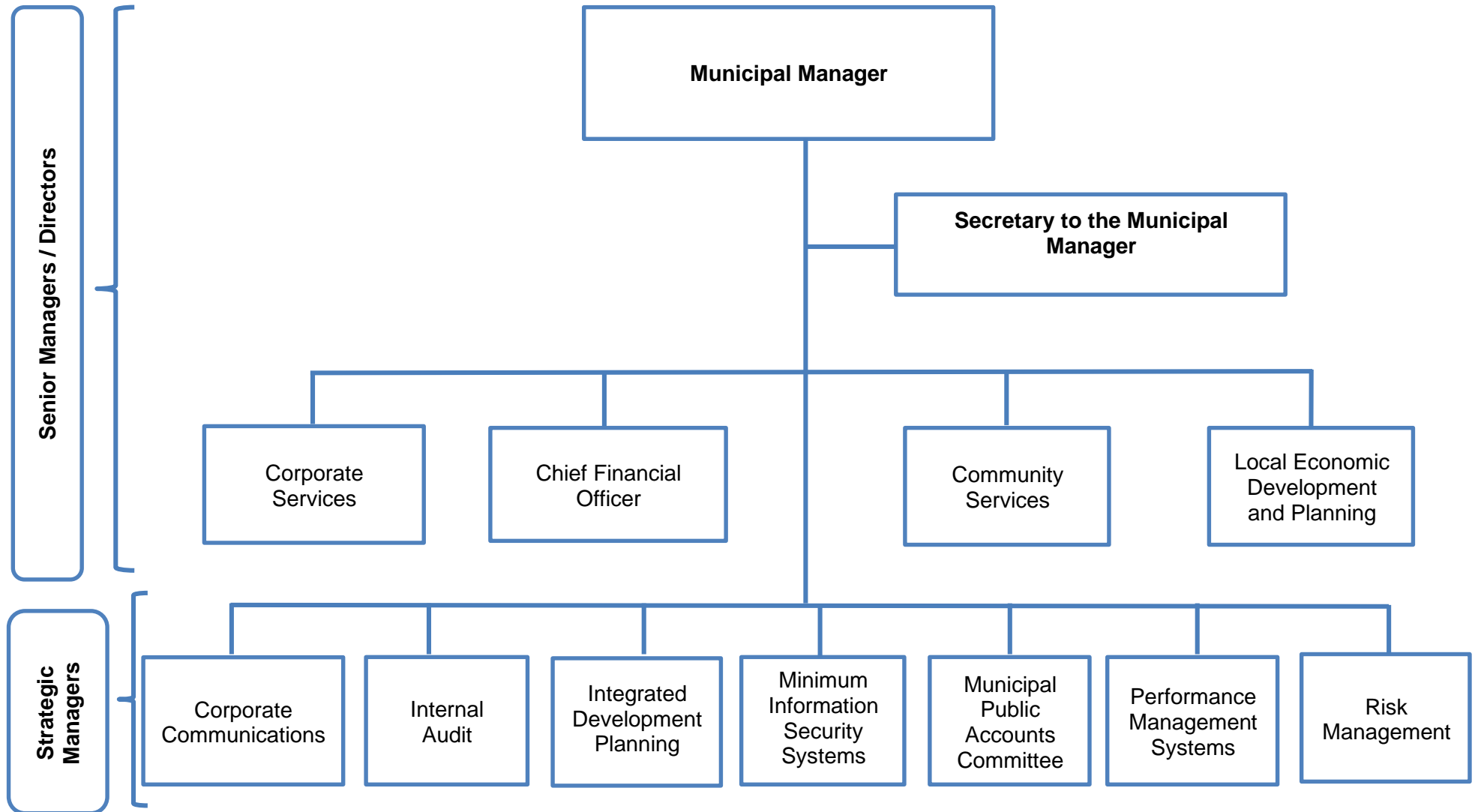
**B.5.3 Leadership Organizational Structures**

**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)**

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

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

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

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



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

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

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

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

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

#### **Departmental Strategic Intent**

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

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

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

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

#### **Background**

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

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

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

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

##### **2. NSPS**

- Institutional Development and Transformation.
- Professionalising public sector

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

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

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

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

#### **5. Skills Development Unit**

- Develop a learning organisation:

DRKKD Municipality to acquire highly competent workforce to successfully implement its newly developed strategic intent.

#### **6. Prioritisation Of Public Service And Administration Upskills**

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

### ***C.7.2 Human Resources and Skills Development***

#### ***C.7.2.1 Organizational Structure***

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

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

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

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

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

### **C.7.2.2 Employment Equity**

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

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

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

#### **Employment Equity Plan**

In terms of Chapter 3, Section 20 of the Act, a designated employer must prepare and implement an Employment Equity Plan which will achieve reasonable progress towards employment equity in the employer's workforce. 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
Subsistence Accommodation and Travelling Allowance Policy	Workshopped ( 20/07/2018)	ITEM A.313/11/2018	<p style="text-align: center;"><b>2018</b></p> <p><b><u>ITEM A.313/11/2018</u></b>  <b><u>ITEM MAYORAL.277/10/2018</u></b>  <b><u>(ITEM CORPORATE.104/10/2018)</u></b></p> <p><b><u>REVIEWED POLICIES FOR COUNCIL APPROVAL</u></b></p> <p><b><u>THEREFORE RESOLVED</u></b>  That the following workshopped Policies be approved by Council.</p> <p><b><u>HUMAN RESOURCES MANAGEMENT</u></b>  Danger Allowance Policy  Subsistence Accommodation and Travelling Allowance Policy</p> <p><b><u>BUDGET RELATED POLICIES</u></b></p> <p>ALL BUDGET RELATED POLICIES WERE ADOPTED AT COUNCIL MEETING HELD ON 23 MAY 2018.</p> <p><b><u>OFFICE OF THE EXECUTIVE MAYOR</u></b></p> <ul style="list-style-type: none"> <li>• Indigent Burial Policy</li> <li>• Youth Development Policy</li> </ul> <p><b><u>OFFICE OF THE MUNICIPAL MANAGER</u></b></p> <ul style="list-style-type: none"> <li>• Security Plan Policy</li> <li>• Security &amp; Procedure Policy</li> <li>• Draft Internal and External Communication Policy</li> <li>• Draft Performance Management Policy Framework</li> <li>• IDP Format Guide</li> <li>• Recovery Plan</li> <li>• Draft Access Control Policy</li> </ul> <p><b><u>DIRECTORATE: MUNICIPAL HEALTH AND ENVIRONMENTAL MANAGEMENT SERVICES</u></b></p> <ul style="list-style-type: none"> <li>• Licensing Policy</li> <li>• Indigents/Pauper (Funeral) Policy</li> <li>• Environmental Management Framework Policy</li> <li>• Air Quality Management Policy</li> </ul> <p><b><u>DIRECTORATE: DISASTER RISK MANAGEMENT</u></b></p> <ul style="list-style-type: none"> <li>• Fire Services By-laws</li> <li>• Disaster Risk Management Plan</li> </ul> <p><b><u>DIRECTORATE: INFRASTRUCTURE AND DEVELOPMENT SERVICES</u></b></p> <ul style="list-style-type: none"> <li>• EPWP Policy</li> </ul> <p><b><u>BUDGET RELATED POLICIES</u></b></p> <ul style="list-style-type: none"> <li>• User Account Management Policy</li> <li>• Workstation Security Policy</li> <li>• Software Installation Services Policy</li> <li>• Back-Up Management Policy</li> <li>• Corporate Governance of Information and Communication Technology Policy Framework</li> <li>• Draft E-mail use Policy</li> <li>• Servers Security Policy</li> <li>• Remote Access Policy</li> <li>• Internet Policy</li> <li>• Password Protection Policy</li> <li>• Information Technology (IT) Support Services Policy</li> </ul>	Annually

			<ul style="list-style-type: none"> <li>Information Security Policy</li> <li>Pool Vehicles Transport Policy</li> </ul> <p><b><u>DISTRICT ECONOMIC AND DEVELOPMENT AND TOURISM</u></b></p> <ul style="list-style-type: none"> <li>Community Projects Technical Support Conditional Grant and Tourism Policy.</li> <li>Proposed Revised Grant in Aid Policy</li> </ul> <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><b><u>ITEM A.313/11/2018</u></b>  <b><u>ITEM MAYORAL.277/10/2018</u></b>  <b><u>(ITEM CORPORATE.104/10/2018)</u></b></p> <p><b><u>REVIEWED POLICIES FOR COUNCIL APPROVAL</u></b></p>	Annually
Draft Access Control Policy	Workshopped ( 20/07/2018)	ITEM A. 313/11/2018	<p><b><u>ITEM A.313/11/2018</u></b>  <b><u>ITEM MAYORAL.277/10/2018</u></b>  <b><u>(ITEM CORPORATE.104/10/2018)</u></b></p> <p><b><u>REVIEWED POLICIES FOR COUNCIL APPROVAL</u></b></p>	Bi Annually
South African Broadband Policy	Workshopped ( 20/07/2018)	ITEM A. 313/11/2018	<p><b><u>ITEM A.313/11/2018</u></b>  <b><u>ITEM MAYORAL.277/10/2018</u></b>  <b><u>(ITEM CORPORATE.104/10/2018)</u></b></p> <p><b><u>REVIEWED POLICIES FOR COUNCIL APPROVAL</u></b></p>	Bi Annually
Emergency Relief Minor Incidents Procedural Guidelines	Workshopped ( 20/07/2018)	ITEM A. 313/11/2018	<p><b><u>ITEM A.313/11/2018</u></b>  <b><u>ITEM MAYORAL.277/10/2018</u></b>  <b><u>(ITEM CORPORATE.104/10/2018)</u></b></p> <p><b><u>REVIEWED POLICIES FOR COUNCIL APPROVAL</u></b></p>	Annually
Draft Fire Services By- Laws		ITEM A. 179/08/2018	<p><b><u>ITEM A.179/08/2018</u></b>  <b><u>ITEM MAYORAL.153/06/2018</u></b>  <b><u>ITEM COMMUNITY SERVICES.55/06/2018</u></b>  <b><u>TABLING OF THE DRAFT FIRE SERVICE BY-LAWS FOR DR KENNETH KAUNDA DISTRICT MUNICIPALITY</u></b></p> <p><b><u>THEREFORE RESOLVED</u></b></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><b><u>ITEM A.335/11/2018</u></b>  <b><u>ITEM MAYORAL.299/11/2018</u></b>  <b><u>ITEM CORPORATE.107/11/2018</u></b></p> <p><b><u>APPROVAL OF POLICIES WORKSHOPPED</u></b></p> <p><b><u>THEREFORE RESOLVED</u></b></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"> <li>Placement Policy</li> <li>Student Financial Aid Policy</li> <li>Asset Management Policy</li> </ul>	Bi-Annually

			<p>3 That Council approves and adopt the following changes made to policies during the workshop:</p> <p><b><u>PLACEMENT POLICY</u></b> The following inputs were made:</p> <ul style="list-style-type: none"> <li>- 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:</li> </ul> <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 <b>and any other contract employees.</b></p> <ul style="list-style-type: none"> <li>- That the word new before staff establishment be deleted in the policy, i.e. new staff establishment to be staff establishment.</li> <li>- That all applicable Acts be included in the policy under a separate heading.</li> <li>- That the Municipal System Act, Section 66 be included in the policy in full.</li> <li>- 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.</li> <li>- That Clause 15.1 should include the word “expectation” to clarify acting positions.</li> <li>- “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:</li> </ul> <p>“Incumbents who are in acting positions <b>should not expect</b> 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><b><u>STAFF MOVEMENT POLICY</u></b> 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><b><u>ANTI-CORRUPTION AND FRAUD PREVENTION POLICY</u></b> That the policy be withdrawn and be submitted during the policy workshop to be held during March 2019.</p> <p><b><u>STUDENT FINANCIAL AID POLICY</u></b></p> <ul style="list-style-type: none"> <li>- That the name “<b>Bursary Committee</b>” be changed to “<b>Student Financial Aid Committee</b>”.</li> <li>- That the amount awarded to learners be <b>R12 000</b>.</li> <li>- That the Municipal Manager benchmark regarding the issue of children of Councillors and employees of the municipality</li> <li>- That the dissenting view of FF+ on the matter be noted.</li> </ul> <p><b><u>ASSET MANAGEMENT POLICY</u></b> 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><b><u>ITEM A.335/11/2018</u></b> <b><u>ITEM MAYORAL.299/11/2018</u></b> <b><u>ITEM CORPORATE.107/11/2018</u></b></p>	Annually



			<b>APPROVAL OF POLICIES WORKSHOPPED</b>	
Proposed Revised Grant in Aid Policy	Workshopped ( 18/05/2018)	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>  <b>REVIEWED POLICIES FOR COUNCIL APPROVAL</b>	Annually
Community Projects Technical Support Conditional Grant and Tourism Policy	Workshopped ( 18/05/2018)	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>  <b>REVIEWED POLICIES FOR COUNCIL APPROVAL</b>	Annually
Security Plan 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>  <b>REVIEWED POLICIES FOR COUNCIL APPROVAL</b>	Bi Annually
Security & Procedure 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>  <b>REVIEWED POLICIES FOR COUNCIL APPROVAL</b>	Bi Annually
Draft Internal and External Communication 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>  <b>REVIEWED POLICIES FOR COUNCIL APPROVAL</b>	Bi Annually
Draft Performance Management Policy Framework	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>  <b>REVIEWED POLICIES FOR COUNCIL APPROVAL</b>	Bi Annually
User Account 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>  <b>REVIEWED POLICIES FOR COUNCIL APPROVAL</b>	Bi Annually
Workstation 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>  <b>REVIEWED POLICIES FOR COUNCIL APPROVAL</b>	Bi Annually
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>  <b>REVIEWED POLICIES FOR COUNCIL APPROVAL</b>	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>  <b>REVIEWED POLICIES FOR COUNCIL APPROVAL</b>	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>  <b>REVIEWED POLICIES FOR COUNCIL APPROVAL</b>	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>  <b>REVIEWED POLICIES FOR COUNCIL APPROVAL</b>	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>  <b>REVIEWED POLICIES FOR COUNCIL APPROVAL</b>	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>  <b>REVIEWED POLICIES FOR COUNCIL APPROVAL</b>	Bi Annually

Internet Policy	22//10/2018	ITEM A. 313/11/2018	<b><u>ITEM A.313/11/2018</u></b> <b><u>ITEM MAYORAL.277/10/2018</u></b> <b><u>(ITEM CORPORATE.104/10/2018)</u></b>  <b><u>REVIEWED POLICIES FOR COUNCIL APPROVAL</u></b>	Bi Annu ally
Password Protection Policy	22//10/2018	ITEM A. 313/11/2018	<b><u>ITEM A.313/11/2018</u></b> <b><u>ITEM MAYORAL.277/10/2018</u></b> <b><u>(ITEM CORPORATE.104/10/2018)</u></b>  <b><u>REVIEWED POLICIES FOR COUNCIL APPROVAL</u></b>	Bi Annu ally
Information Technology (IT) Support Services Policy	22//10/2018	ITEM A. 313/11/2018	<b><u>ITEM A.313/11/2018</u></b> <b><u>ITEM MAYORAL.277/10/2018</u></b> <b><u>(ITEM CORPORATE.104/10/2018)</u></b>  <b><u>REVIEWED POLICIES FOR COUNCIL APPROVAL</u></b>	Bi Annu ally
Information Security Policy	22//10/2018	ITEM A. 313/11/2018	<b><u>ITEM A.313/11/2018</u></b> <b><u>ITEM MAYORAL.277/10/2018</u></b> <b><u>(ITEM CORPORATE.104/10/2018)</u></b>  <b><u>REVIEWED POLICIES FOR COUNCIL APPROVAL</u></b>	Bi Annu ally

### ***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**

<b>NO</b>	<b>NAME AND SURNAME</b>	<b>DESIGNATION</b>	<b>DEPARTMENT</b>
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 NDENGEZA	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. DIRONTSO 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

NO	NAME AND SURNAME	DESIGNATION	DEPARTMENT
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 MAFAISA	GENDER COORDINATOR	OFFICE OF THE EXECUTIVE MAYOR
19.	MS. MARIA RAMPHELE	PUBLIC PARTICIPATION OFFICER	OFFICE OF THE SPEAKER
20.	MS. TSHOLOFELO 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 Maketekete	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

	Name & surname	Capacity	Department	Status
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
2.	Cllr L Mokgalakgadi	Councillor	Office of the Speaker	Completed awaiting results
3.	Cllr B Tsabedze	Councillor	Office of the Speaker	Completed awaiting results
4.	Cllr L Moremi	Councillor	Office of the Speaker	Completed awaiting results
5.	Cllr 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**

	<b>Name</b>	<b>Programme</b>	<b>Department</b>
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	Cllr 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
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**

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

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

## C.8 Internal Audit Unit

### C.8.1 Introduction

Internal Audit Shared Service (IASS) was set up under sections 165(1) of the Municipal Finance Management Act (MFMA) No. 56 of 2003 and Council Resolution Item **A.111/07/2007** and **A.190/11/2009** as a shared 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**

<b>Legislative imperatives</b>	<b>Strategic goals: relevance and perspective</b>	<b>Participating industries</b>
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	Marketing and advertising	Publishers, advertising agents, marketing agents, brand development specialist.



Legislative imperatives	Strategic goals: relevance and perspective	Participating industries
be unacceptable by the ASA Directorate, Advertising Standards Committee, Advertising Industry Tribunal or Appeal Committee.		
IT policies, Intellectual Property Laws Amendment Act, No. 38 of 1997, Copyright Amendment Act, No. 9 of 2002, (To regulate copyright and to provide for matters incidental thereto)	Website development and management	Web designers, software developers, hosting agents, social networks/portals, digital media specialists

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

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

**6. Programmes**

**Events and PR activities**

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

the owner department. The Section: Corporate Communication will in these instances play a supportive and advisory role.

## **THE ENVIRONMENT AND CONTEXT**

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

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

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

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

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

### ***Corporate Image Refinement***

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

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

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

### ***Media relations***

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

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

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

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

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

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

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

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

### **C.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 Management. Currently the IDP Unit has three posts (one vacant), working closely with the Performance Management System due to the interrelatedness nature of the functions, and the basis upon which PIMSS Centres were originally established and operated. Formerly the PIMSS Centres incorporated both PMS and IDP functions.

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

#### **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.

#### **(i) First Draft One Plan**

Between March 2021 and June 2021, the Dr Kenneth Kaunda District Municipality conducted a series of meetings with the National Department of Cooperative Governance and Traditional Affairs (DCoGTA), The North West Office of the Premier, the North West Department of Cooperative Governance, Human Settlements and Traditional Affairs (DCoGHSTA), South Africa Local Government Association (SALGA) NW, Local Municipalities in the district and other stakeholders. The purpose was to consolidate and finalize the projects that will form part of the Dr Kenneth Kaunda District Municipality District Development Model.

The consultation process was successfully completed with the presentation of the Draft One Plan to the different stakeholders on Monday, 05<sup>th</sup> July 2021. The contents of the One Plan incorporate the summary of the profile which was tabled in the Municipal Council in 2020 and the projects that were finalized in June 2021.

**The Draft One Plan was tabled in Council on Tuesday, 03<sup>rd</sup> August 2021, under ITEM A.176/08/2021 and placed in public institutions and website for stakeholder comments.** It was then submitted to the Municipal Councils of Local Municipalities in the District, DCoGTA, the National DDM Champion for the District (Minister of State Security, Ayanda Dlodlo), Office of the Premier, DCoGHSTA, the Provincial DDM Champions and SALGA NW.

#### **(ii) Second Draft One Plan**

The first Draft One Plan was assessed by the Department of Cooperative Governance and Traditional Affairs (DCoGTA) between 2021 and March 2022.

- The assessment report was discussed in the District Development Model Working Session convened by the Department of Cooperative Governance and Traditional Affairs on Wednesday, 01 June 2022.
- Between June and October 2022, a series of workshops, meetings and working sessions were convened by the DDM Workstreams, the Inner Core Team and the Technical Team to review and update the Draft One Plan according to the DCoGTA guidelines.

**The Second Draft One Plan was tabled in council on 27 October 2022, under ITEM A.229/10/2022.**

**(iii) Approval of One Plan**

The Dr Kenneth Kaunda District Municipality District Development Model One Plan was adopted by Council on 30 March 2023 with ITEM A.137/03/2023. It was submitted to the **Department of Cooperative Governance and Traditional Affairs on 31 March 2023.**

**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-

- a) water quality monitoring;
- b) food control;
- c) waste management;
- d) surveillance health of premises;
- e) surveillance and prevention of communicable diseases, excluding immunisations;

- f) vector control;
- g) environmental pollution control;
- h) the disposal of the dead; and
- i) chemical safety,

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Disability must be mainstreamed across the following five focus areas:

- Disability equitability 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.

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

## **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

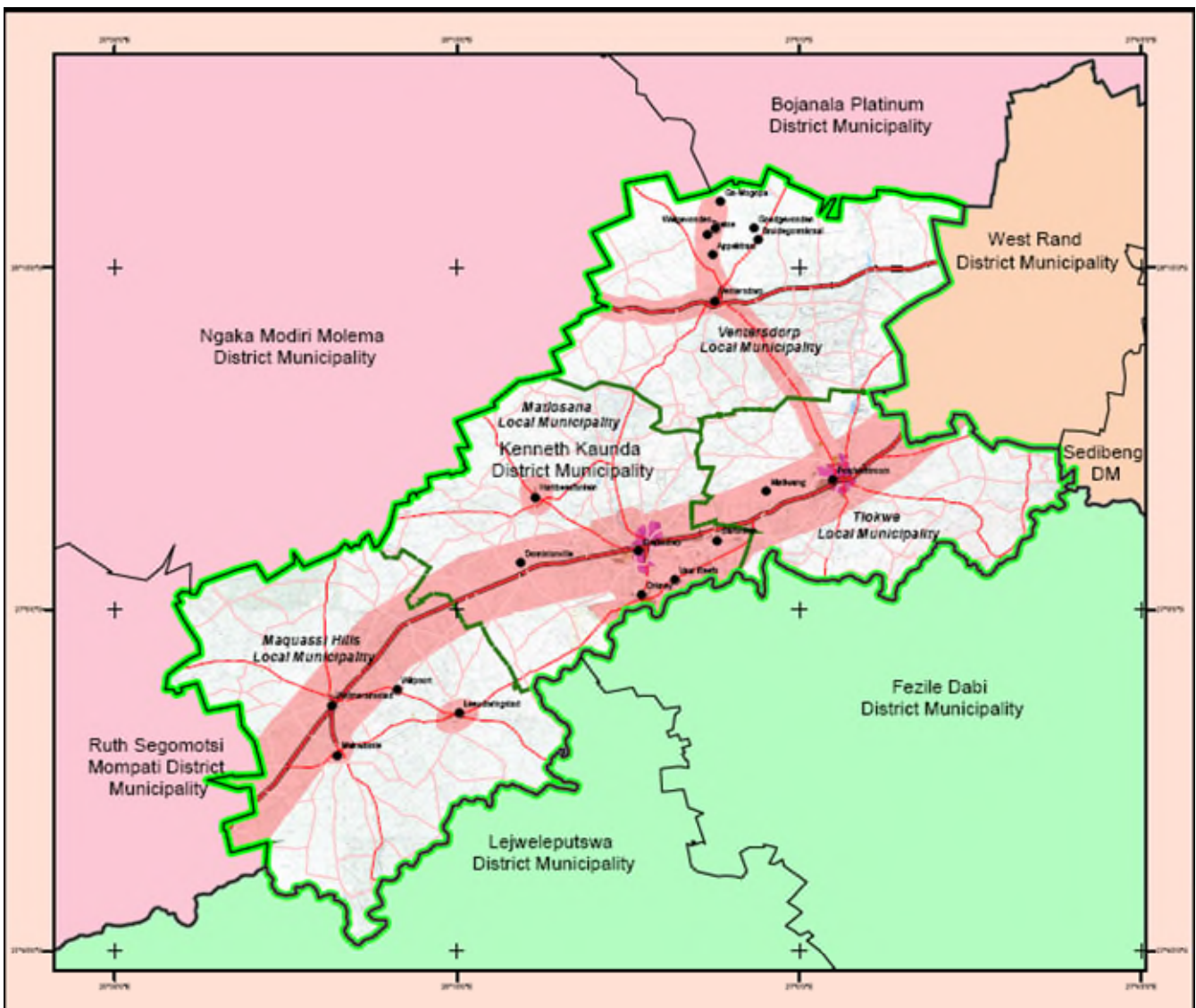
## D.2.2 Spatial Development Framework 2011

### (i) Background

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

- o Inclusion and exclusion of Merafong City Local Municipality into the DM
- o Review of local municipalities SDFs
- o Updated overview of socio-economic status
- o Current service delivery backlog studies
- o 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:

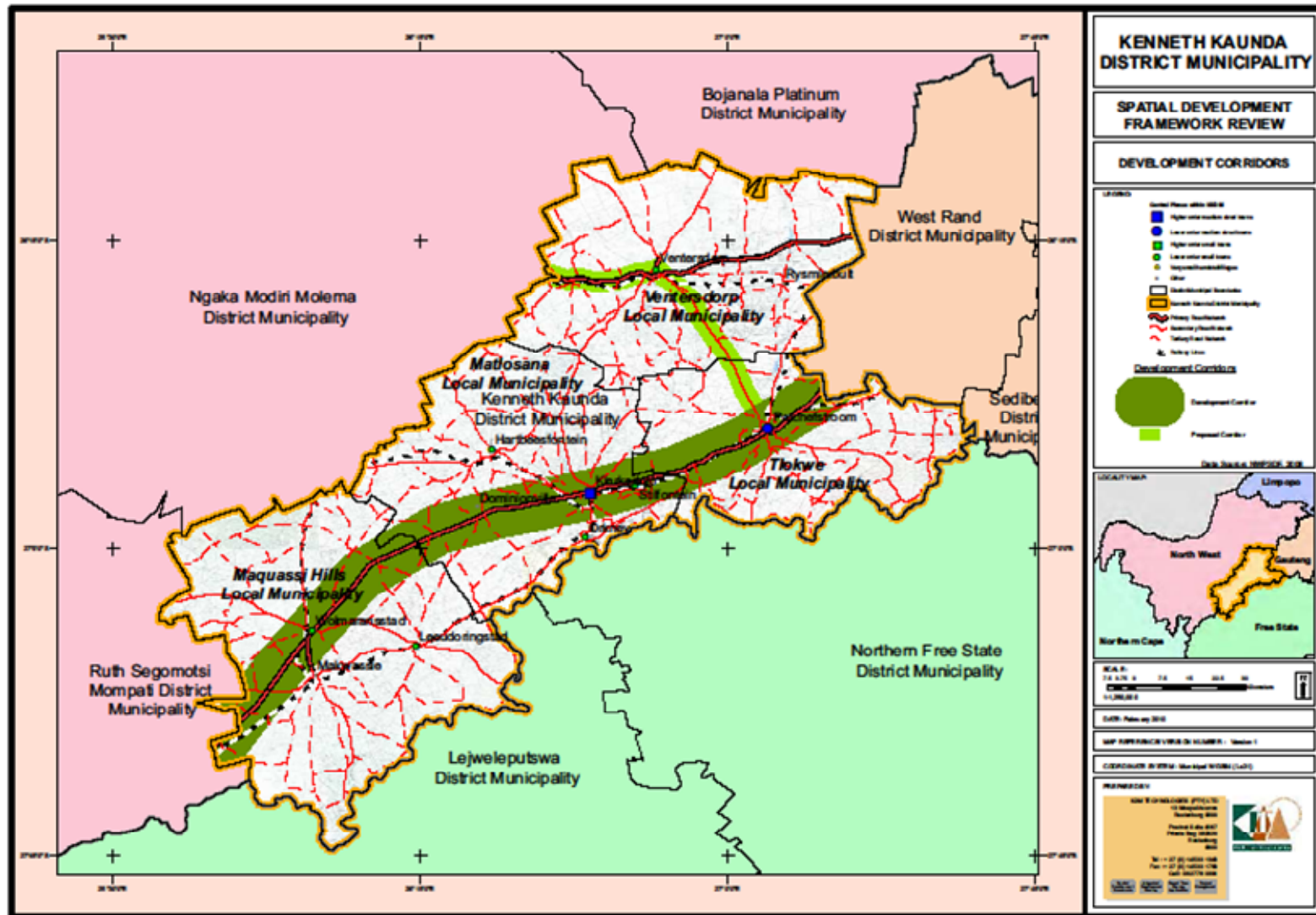
- A system of corridors and nodes
- Application of urban development edges or boundaries
- The location of large scale residential development
- The location of bulk infrastructure development and initiatives

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

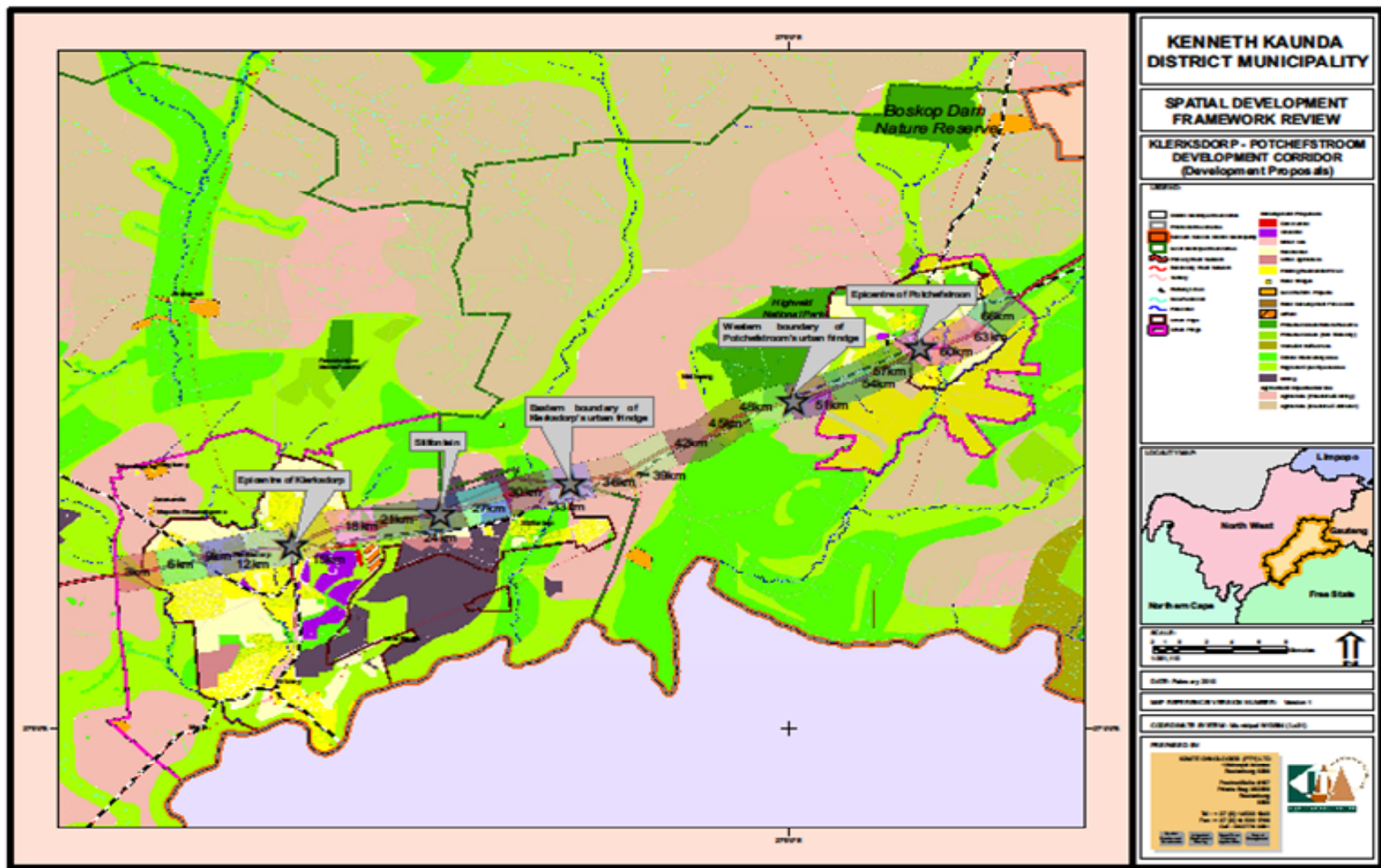
- Klerksdorp and Potchefstroom are identified as Priority 1 investment nodes (can be regarded as primary nodes)
- Wolmaransstad is identified as a Priority 2 investment area (regarded as secondary node)
- Ventersdorp is identified as a Priority 3 investment area (regarded as tertiary node)

**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 <sup>1</sup>	201	214	-	-
Secondary School	1 per 6000 – 10000	8000	87 <sup>*2</sup>	88	94	1	7
Clinic	1 per 5000	5000	45	141	150	96	105
Police Station	1 per 25000	25000	25	28	30	3	5

## IV. Spatial Economic Development

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

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

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

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

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

## I. Biophysical

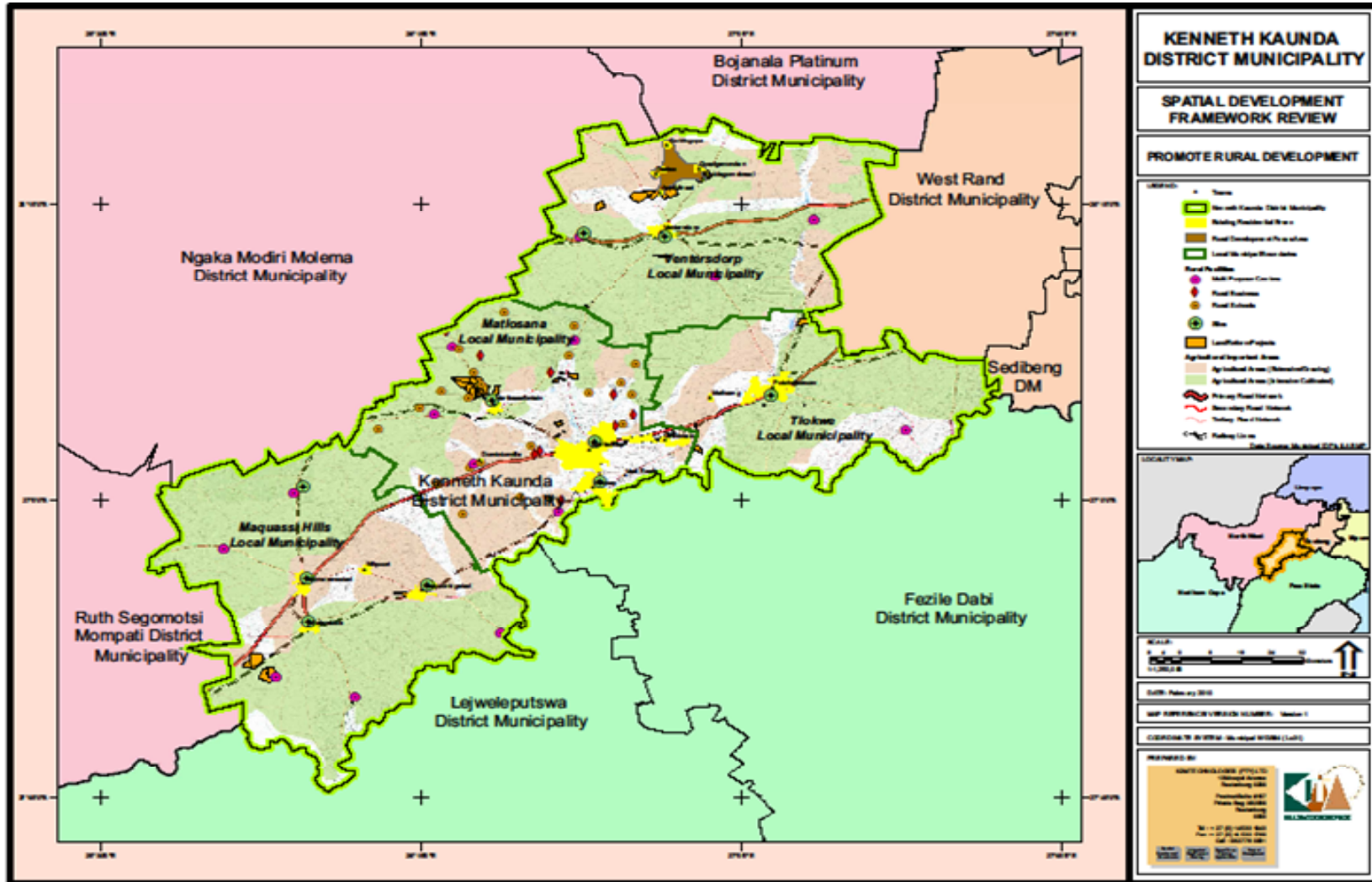
The SDF defines the “passive open space network” and “active open space system” and the functions of both the systems. Active open space involves the recreational component of the open space system and provides sport facilities at settlements for use by local residents and schools. The stated facilities fulfil the *social, psychological, educational and economic* functions. It proposes that the regional development should be promoted, on the basis of the existing open space components that were integrated in the past by identifying the linkages required to create a continuous and integrated open space system. **Map D.2.3 (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%
<b>Total Municipal Area</b>		<b>100%</b>

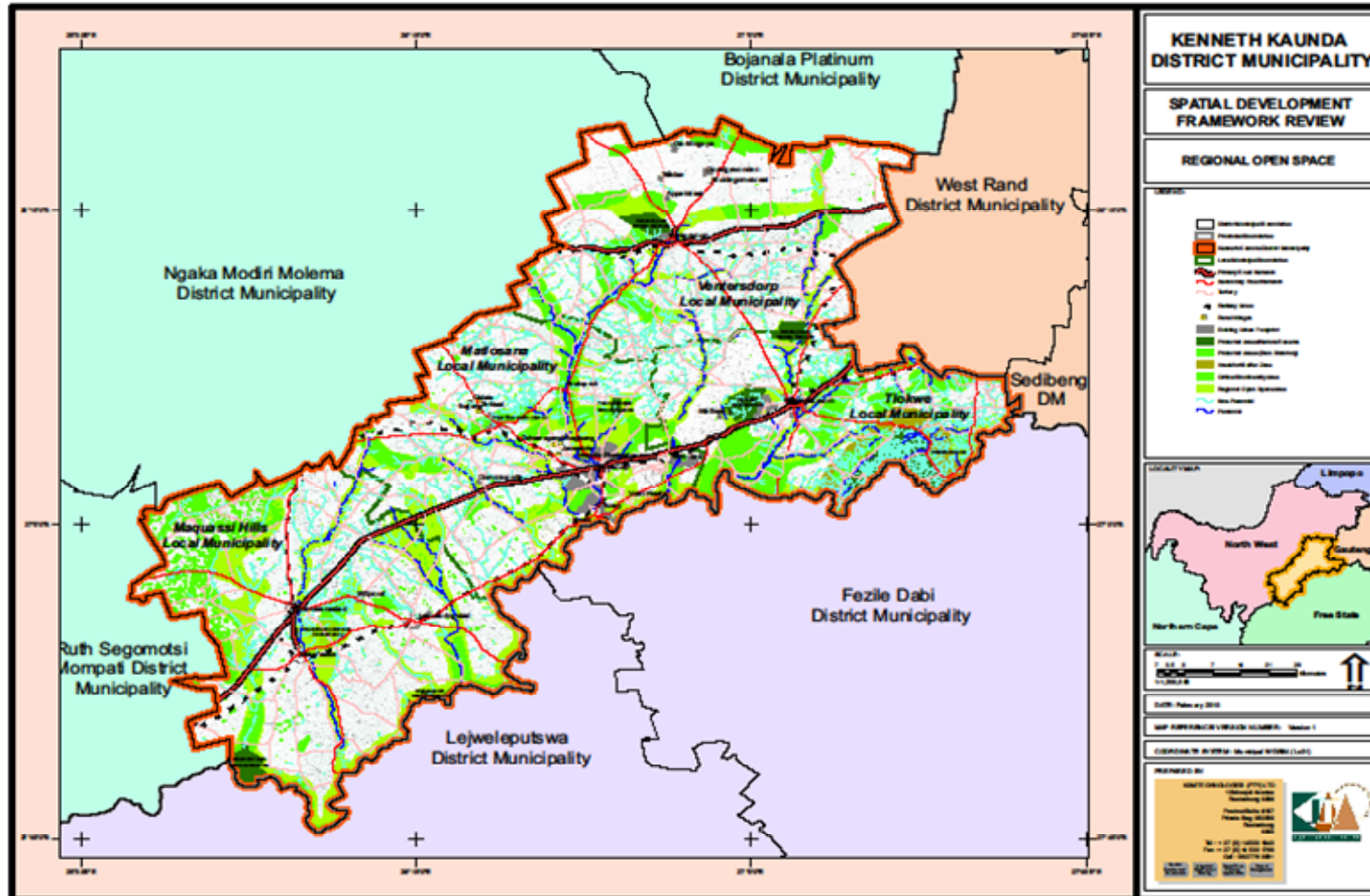
## I. Key Strategic Programmes

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

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



Map D.2.3 (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 Grants Overview and Performance

The City of Matlosana Local Municipality are implementing projects for the following Grants to address service delivery issues on the short, medium and long term:

**MIG Grant:** To make provision for Infrastructure development (i.e. roads, water, sanitation, etc.).

**NDPG Grant:** Is responsible for precinct planning (taxi ranks, hospitals, beautification, etc.).

**EEDSM Grant:** To provide positive returns to energy consumers and the environment through the reduction of environmental pollution and the carbon footprint of the energy sector and by enhancing energy security.

**INEP Grant:** To provide bulk electricity for developments.

**WSIG Grant:** To accelerate the delivery of clean water and sanitation facilities to communities that do not have access to basic water services.

**EPWP Grant:** To provide incentive funding to support job creation.

The table below reflects the budget allocation and expenditure for 2022/23 financial year for all grants as at end of April 2023.

#	Grant Name	Allocation 2022/23	Expenditure to date	% Expenditure as at end of April 2023
1.	MIG	R 89 187 000.00	R 39 989 282.33	45%
2.	NDPG	R 21 000 000,00	R 10 606 311.90	51%
3.	WSIG	R 11 161 000,00	R 1 755 103,92	16%
4.	INEP	R 29 064 000,00	R 14 862 000.85	51%
5.	EEDSM	R 3 000 000,00	R 2 296 800.00	77%
6.	EPWP	R 2 100 000,00	R 1 805 922,00	86%
7.	INTERNAL FUNDING	R 22 000 000,00	R 7 044 032,57	32%
<b>SUB –TOTAL (1)</b>		<b>R 177 512 000,00</b>	<b>R 85 237 618,55</b>	<b>53%</b>

### E.1.1.2 Status of Projects Implementation and Expenditure 2022/2023-MIG Projects

#	Project Description	Scope of Project	Project Status	Anticipated Completion Date	Total Project Cost	Total Expenditure until end of April 2023
<b>MIG</b>						
1	Refurbishment of Electrical and Mechanical Equipment 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: 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.	Construction 81%	30 June 2023	R 39 558 755.77	R 30 153 54.72 76%
2	Jouberton/ Kanana Bulk Water Supply (Phase 1) - Bulk Water Line	Construction of O – PVC 500 of 200 mm $\varnothing$ of 2.996km, 355 mm $\varnothing$ 3.686km, 400 mm $\varnothing$ 9.662km, 500 mm $\varnothing$ 2.606 km and 200 mm $\varnothing$ 1.902 km	Design/ Tender	TBC	R 33 500 401.36	R 2 370 852.18 7%
3	Refurbishment of Electrical and Mechanical Equipment 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.	Construction90%	30 June 2023	R 33 004 233.25	R 29 529 134.82 89%
4	Upgrading of the Outfall Sewer in Jouberton and Alabama Extensions (Phase 1)	Upgrading sewer outfall sewer by designing and installation of a total of 4 083m of sewer pipelines ranging from 250mm to 400mm diameter pipes at Jouberton Extensions 19 and 23.	Design/ Tender	TBC	R 29 907 131.20	R 0.00 0%
5	Paving of Taxi Routes and Stormwater Drainage in Jouberton (Phase 9)	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, 2,110km Anthorium, 0,698km JB Marks, 0,489km Motswiri and 1,041km David Webster streets.	Completed 100%	19 May 2022	R 30 555 004,76	R 29 829 409.02 98%
6	Paving of Taxi Routes and Stormwater Drainage in Kanana (Phase 9)	Construction of 4,27Km of block paving road. Agapanthus = 0,8km, Thandanani = 2,4, AK Kgathane = 0,8 and J Molefe = 0,27	Completed 100%	12 December 2022	R 31 154 377.93	R 31 154 377.93 100%
7	Paving of Taxi Routes and Stormwater Drainage in Khuma (Phase 9)	Construction of 4.2 Km of block paving roads at 11th and Sekhosana Streets.	Construction 8%	23 February 2024	R 30 135 471.37	R 4 284 024.45 14%
8	Development of Cell 3 of the Klerksdorp Landfill Site (Phase 1)	Developing the Klerksdorp Landfill Site Cell 3.	Design/ Tender	TBC	R 82 853 913.70	R 2 250 146.92 3%
9	Procurement of Specialised Vehicles for Solid Waste Removal	Procurement of 2 20-22m3 Rear-End Loading Refuse Trucks and 1 Tractor Loader Backhoes (TLB).	Completed 100%	30 December 2022	R 8 301 841.31	R 7 625 602.33 92%
10	Jouberton Hot Spot areas High Mast Lights (Phase 4)	Supply, installation and commissioning of 9 High Mast Lights in Jouberton.	Construction 5%	30 June 2023	R 2 880 000.00	R 1 229 189.00 43%

#	Project Description	Scope of Project	Project Status	Anticipated Completion Date	Total Project Cost	Total Expenditure until end of April 2023
11	Alabama High Mast Lights Ext. 4 & 5 (Phase 1)	Supply, installation and commissioning of 5 High Mast Lights in Alabama.	Construction 58%	31 May 2023	R 1 600 000.00	R 721 510.00 45%
12	New Sports Complex in Khuma (Phase 1)	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.	Completed 100%	30 January 2023	R 64 321 758.91	R 63 946 081.13 99%
13	New Sports Complex in Khuma (Phase 2)	New Sports Complex in Khuma required additional facilities for full sports complex functionality which includes the following: Fire Protection Plan, Sporting Codes, Site security, Players tunnel, Gabions and Berms - Sports field drainage protection and Site Drainage Management.	Design/ Tender	TBC	R 10 430 929.65	R 2 438 749.38 23%
14	Upgrading 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.	Construction 85%	30 June 2023	R 34 160 439.21	R 27 966 889.28 82%

### E.1.1.3 Status of Projects Implementation for 2022/2023-NDPG, INEP, EEDSM AND WSIG

#	Project Description	Scope of Project	Project Status	Anticipated Completion Date	Total Project Cost	Total Expenditure until end of April 2023
<b>NDPG</b>						
1	Jouberton/Ala-bama 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).	Completed 100%	30 September 2022	R 110 340 150.00	R105 473 456.59 95%
2	Jouberton Taxi Rank	Taxi Rank Canopies, Ablution and Office Block, Hawkers Stalls, Paving, bollard and landscaping.	Construction 52%	8 June 2023	R 86 604 420.00	R 54 763 224.31 63%
3	Jouberton Youth Development Centre	The project will consist of a double storey building with an area of 500m <sup>2</sup> and socce pitch with an area of 6970m <sup>2</sup> . The Youth Development centre includes: Astro Turf, Ablution Facilities, Youth Centre, Paving, Furniture, Fencing, Lighting.	Design/ Tender	TBC	R 36 704 386.00	R 1 467 020.55 4%
<b>INEP</b>						
1	Electrification of Alabama Extension 5 (Phase 2)	4,925km MV line, 16,378km LV line, install 12 transformers and connect 1527 stands.	Construction 57%	31 May 2023	R 29 064 000.00	R 14 902 123.12 51%
<b>WSIG</b>						
1	Construction of Jouberton Reservoir	Refurbishment of the Reservoir, building of the new chlorine dosing room and chambers.	Construction 30%	8 July 2023	R 18,888,090.58	R3 949 522.57 21%

#### E.1.1.4 Planned Projects for the 2023/2024 Financial Year

#	Project Description	Project Status	Status of Project Registration	Proposed Budget Allocation for 2023/24 FY
<b>MIG</b>				
1	Jouberton/Kanana Bulk Water Supply (Phase 1) – Bulk Water Line	Design/Tender	Registered	R 19 000 000.00
2	Upgrading of the Outfall Sewer in Jouberton and Alabama Extensions (Phase 1)	Design/Tender	Not Registered	R 19 000 000.00
3	Paving of Taxi Routes and Storm-water Drainage in Khuma (Phase 9)	Construction	Registered	R 21 457 135.57
4	Development of Cell 3 of the Klerksdorp Landfill Site		Registered	R 35 471 187.77
5	Procurement of Specialised Vehicles for Solid Waste Removal (Phase 2)	Design/Tender	Registered	R 4 542 899.63
6	Alabama High Mast Lights Ext. 4 & 5 (Phase 2)	Design/Tender	Registered	R 2 188 652.40
7	Brakspruit/Nkagisang CPA's High Mast Lights (Phase 1)	Design/Tender	Not Registered	R 1 285 524.63
8.	New Sports Complex in Khuma (Phase 2)	Construction	Registered	R 7 000 000.00
<b>NDPG</b>				
1	Jouberton Taxi Rank	Construction	Registered	R 22 991 584.15
2	Jouberton Youth Development Centre	Design/Tender	Registered	R 7 170 415.85
3	Jouberton Central Park	Design/Tender	Registered	R 1 000 000.00
<b>WSIG</b>				
1	Construction of Jouberton Reservoir	Construction	Registered	R 9 032 671.93
2	Upgrading of Pavement Sewer Outfall in Khuma	Design/Tender	Not Registered	R 14 112 328.07
3	Re-construction of Outside Water Borne Toilets in Kanana	Design/Tender	Not Registered	R 10 485 000.00
4	Refurbishment of Chlorine Dosing Plants, Reservoirs and Pump Stations in the City of Matlosana (Phase 1)	Design/Tender	Not Registered	R 15 000 000.00
<b>INEP</b>				
1	Jouberton Sub-Stations Pre-Engineering	Design/Tender	Registered	R 1 732 000.00
<b>EEDSM</b>				
1	Retrofit of Street Lighting with LED Lights (Phase 4)	Design/Tender	Not Registered	R 4 000 000.00

### E.1.1.5 Challenges and Mitigations

#	Challenges	Mitigation
1.	<p>NDP Grant: Jouberton Taxi Rank.</p> <ul style="list-style-type: none"> <li>• Council approved amount of professional fees has been depleted and it has not been possible to make any payment to the previous Consultant.</li> <li>• Not enough funds to complete all the Works that the Contractor was appointed for and also pay for additional professional fees for the Construction of Jouberton Taxi Rank.</li> <li>• The construction works are behind in comparison with time elapsed and there is poor expenditure. Design Reviews by new consultant are also contributing to slow progress.</li> </ul>	<ul style="list-style-type: none"> <li>• Report was prepared for Council to approve the adjustment of the Consultant's fees, however referred back for additional information.</li> <li>• National Treasury have agreed to meet the Municipality Mid-April 2023 to discuss additional funding application. Council to consider funding the shortfall internally. Scope re-prioritization to be considered if no additional funding is available.</li> <li>• Consultant submitted Design Review and Cost Report. Consultant issued with comments and requested to provide more quotations for the steel work.</li> <li>• Municipality did meet with National Treasury and requested us to submit a Value Engineering Report by the 12<sup>th</sup> of May 2023.</li> </ul>
2.	<p>Refurbishment of Sewer Pump Stations in KOSH:</p> <ul style="list-style-type: none"> <li>• Delays in finalisation of the variation order due to consultant not submitting additional requested information to justify VO amount.</li> <li>• Poor performance and lack of dedication by both Consultant and Contractor.</li> </ul>	<p>Consultant and Contractor requested to indicate commitment to the project and provide the Municipality with the plan of completing the Works.</p>
3.	<p>Extension of National Fresh Produce Market in Klerksdorp Phase2:</p> <ul style="list-style-type: none"> <li>• Contractor is behind progress, citing cash flow problems.</li> </ul>	<p>Contractor requested advanced payment through guarantee and the submission is still being reviewed.</p>
4.	<p>Retrofit of Street Lighting with LED Lights (Phase 4):</p> <ul style="list-style-type: none"> <li>• Contractor not appointed due to non-responsive bidders and this have resulted to unsatisfactory expenditure on the Grant.</li> </ul>	<ul style="list-style-type: none"> <li>• Project to be done internally.</li> <li>• Electrical Department already procured materials from the municipalities internal stores and are busy with the installation of the LED Lights.</li> </ul>
5.	<p>Poor performance by the Contractor on the Refurbishment of Jouberton Reservoir, resulting to poor expenditure on the WSIG Grant.</p> <ul style="list-style-type: none"> <li>• Contractor delayed by the suspension of the water shutdown at Jouberton reservoir. The contractor cannot work as the Pump station contractor has to complete his work before the Reservoir contractor can continue with the Valve chamber.</li> </ul>	<ul style="list-style-type: none"> <li>• Consultant advised to prepare a report to address the alternative source of water. The report is to include how the current budget will be utilised to insure that there are no disruptions in the supply of water to the community.</li> <li>• Municipality to approve the planned water shutdown schedule to allow progress from the contractor.</li> </ul>
6.	<p>Delays in project registration for the following projects: Upgrading of Outfall Sewer in Jouberton and Alabama Extensions.</p>	<ul style="list-style-type: none"> <li>• DWS Provincial visited the site on 20 February 2023 for Outfall Sewer and consultant to submit revised Technical Report.</li> <li>• DWS recommendation letter was received on 23 March 2023.</li> <li>• COGTA have been requested for a special appraisal meeting so that the registration of the project can be concluded.</li> </ul>
7.	<p>Alabama high mast light ext 4 and 5: Property owner of ERF 5072 in Alabama ext 5 has stopped the concrete pouring of one high mast light as the light foundation is on the municipal servitude which</p>	<ul style="list-style-type: none"> <li>• Town and spatial planning to assist with a way forward as well as the directorate of public safety to assist in resolving the matter as the high mast light cannot be moved.</li> </ul>

#	Challenges	Mitigation
	is 3m from the street boundary. And is demanding remuneration or the light must be moved	<ul style="list-style-type: none"> <li>Electrical Department gave the Contractor new positions, so that the project can continue.</li> </ul>
8.	<p>Jouberton Hot Spot areas High Mast Lights (Phase 4):</p> <ul style="list-style-type: none"> <li>Delays in the appointment of the CLO as the councillors have rejected the advert and a suggestion was brought forward by PMU to use the budget of CLO and PMC to have a representative for each ward.</li> </ul>	Continuous engagements with Cllrs to finalise general labourers and PMC members so that the contractor can begin with works.
9.	<p>Klerksdorp West – Alabama 88kV Loop-In Loop-Out &amp; 20MVA Substation:</p> <ul style="list-style-type: none"> <li>Delays in payment of orders by the Municipality.</li> <li>Ultimate Dynamic issued the Municipality with intention to terminate the Contract.</li> <li>Quality of workmanship done by Ultimate Dynamic is not acceptable (earth mat not done according to the designs). There are also repairs that are required as part of secondary plant.</li> </ul>	Consultant advised that the remedial work costs of the Earth mat be taken from the Retention held for Ultimate dynamic.
10.	<p>Paving of taxi routes and storm water drainage in Kanana Phase 9: Storm-water drainage and soil erosion.</p>	The Municipality roads section has been provided with the earth beam to divert the storm-water.
11.	<p>Refurbishment of Electrical and Mechanical Equipment in the Water Pump Stations in KOSH:</p> <ul style="list-style-type: none"> <li>Slow progress by contractor because the municipality has not approved the water shut downs applied for by HT Pelatona at various pump stations which are required to fit various components at the pump stations.</li> </ul>	Municipality to reschedule water shutdowns to ensure the project is completed within the project duration.
12.	<p>Paving of Taxi Routes and Storm Water Drainage in Khuma (Phase 9):</p> <ul style="list-style-type: none"> <li>Contractor is behind programme of works due to rain delays, poor performance and partially suspension and removal of construction equipment from site from 28 February 2023.</li> <li>Delays by the households at extension 11 to relocate their household as per Surveyor's Certificate. This is delaying Eskom from relocating their infrastructure and also the Contractor to be able to start working on extension 11.</li> </ul>	<ul style="list-style-type: none"> <li>Contractor issued with notice to move back to site and bring the equipment back. Contractor resumed with the works on 20 March 2023.</li> <li>Consultant requested to provide revised progress report for relocation of households so that Town Planning and Community Representatives can engage the people again.</li> <li>The Client and Consultant have put the Contractor on terms, due to poor performance.</li> </ul>

## E.1.2 JB Marks Local Municipality Projects

### E.1.2.1 Introduction and Summary of the Budget

The Capital budget towards the infrastructure Projects consist of the following;

- MUNICIPAL INFRASTRUCTURE GRANT (MIG)
- WATER SANITATION INFRASTRUCTURE GRANT (WSIG)
- REGIONAL BULK INFRASTRUCTURE GRANT (RBIG)
- INTERGRATED NATIONAL ELECTRIFICATION PROGRAMME (INEP)
- INTERNALLY FUNDED PROJECTS

Whereby the expenditure budget for all funding sources is as follows;

No	CAPITAL INFRASTRUCTURE GRANT	2023/24 FINANCIAL YEAR	2024/25 FINANCIAL YEAR	2025/26 FINANCIAL YEAR
1	The Municipal Infrastructure Grant (MIG)	R 79 585 000,00	R 83 202 000,00	R 86 972 000,00
2	Water Sanitation Infrastructure Grant (WSIG)	R 25 000 000,00	R 19 966 000,00	R 20 855 000,00
3	Regional Infrastructure Grant (RBIG)	R 43 964 000,00	R 20 000 000,00	R 20 000 000,00
4	Intergrated National Electrification Programme (INEP)	R 27 436 000,00	R 28 750 000,00	R 17 000 000,00
5	Intergrated National Electrification Programme (ESKOM)	R 406 000,00	R 253 000,00	R 253 000,00
6	Neighbourhood Development Partnership Grant (Capital)	R 5 000 000,00	R 10 000 000,00	R 5 000 000,00
7	Neighbourhood Development Partnership Grant (Technical assistance)	R 100 000,00	R 100 000,00	R 100 000,00
8	Internal funding	R 104 355 270,60	R 67 000 000,00	R 73 000 000,00

### E.1.2.2 Report on RBIG Planned Projects: 2023-24 FY

DESCRIPTION					Draft Budget 2023/24	Draft Budget 2024/25	Draft Budget 2025/26
NO.	PROJECT NAME	PROJECT TYPE	NO. HOUSEHOLD / KM	WARD NO.			
R 1,00	Phase E: Ikageng New Reservoir	Water	R 136 992,00	Ward 20	R 32 964 000,00	R 10 000 000,00	R -
R 2,00	Phase F: New Rising and bulk distribution main.	Water	R 136 992,00	Ward 20,17, 9, 6,8.	R 11 000 000,00	R 10 000 000,00	R 20 000 000,00
<b>TOTALS</b>					<b>R 43 964 000,00</b>	<b>R 20 000 000,00</b>	<b>R 20 000 000,00</b>



### E.1.2.3 Report on MIG and Approved Roll-overs: 2023/24 FY

MIS Form ID	Nat./ Prov Project Registration Number (as on the registration letter)	Project Title	Ward location	Project Type (water, sanitation etc)	Project Status as at February 2023	Draft Budget 2023/24	Draft Budget 2024/25	Draft Budget 2025/26
1	MIG/NW2332/CF/17/18	Construction of the light Industrial Park	Ward 6	COMMUNITY FACILITY	Construction <50%	R 6 000 000,00	R -	R -
2	MIG/NW/2658/W/20/21	Construction of Ikageng Ext 13 water Reticulation for phase 2 & 3. Phase 2 & 3	Ward 26	WATER	Construction <50%	R 1 200 000,00	R -	R -
3	MIG/NW/2910/RS/22/24	Construction of roads and stormwater in Ikageng JB Marks LM (Ikageng).	Ward 9, 1 &18	ROADS AND STORMWATER	Construction <50%	R 5 000 000,00	R -	R -
4	MIG/NW/2429/S/17/18	Construction of Sewer Reticulation and top structures in ext 13 phase 2 & 3 Phase 2 & 3	Ward 26	SANITATION	Design & Tender	R 14 000 973,12	R 6 000 000,00	R -
5	Registration in progress	Procurement of Specialised Vehicle	ALL	COMMUNITY FACILITY	Planning	R 20 000 000,00	R 10 000 000,00	R -
6	MIG/NW2202/S/16/17	Promosa Extension 4 Pump Station and Main Outfall Sewer	Ward 17	SANITATION	Construction <=25%	R -	R 9 802 650,32	R -
7	MIG/NW/2778/CL/21/22	Installation of high Mast lights	ALL	LIGHTING	Contractor appointed	R 9 914 276,88	R 10 000 000,00	R 10 000 000,00
8	MIG/NW2877/SW/22/23	Development of Cell 4 landfill site	Ward 17	COMMUNITY FACILITY	Design & Tender	R 14 500 000,00	R18 739 249,68	R -
9	MIG/NW2122/W/15/16	Ikageng Extension 6 Water (Erven 10569, 10857, 10580, 105858)	Ward 1	Water	Design & Tender	R 2 490 500,00	R -	R -
10	MIG/NW2120/S/15/16	Construction of Sewer Reticulation and top structures in ext 6 (Erven 10569, 10857, 10580, 105858)	Ward 1	Sanitation	Design & Tender	R 2 500 000,00	R -	R -
11	N/A	PMU	n/a		n/a	R 3 979 250,00	R 4 160 100,00	R 4 348 600,00
12	Registration in progress	Installation of VIP Toilets at Various Villages	Ward 31, 30, 33,32	Sanitation	Planning	R -	R 7 000 000,00	R 7 000 000,00
13	Registration in progress	Installation of water reticulation at Promosa ext 5	Ward 17	Water	Planning	R -	R 2 000 000,00	R 14 000 000,00
14	Registration in progress	Installation of sewer reticulation promosa ext 5	Ward 17	Sanitation	Planning	R -	R 1 500 000,00	R 5 000 000,00
15	Registration in progress	Construction of Buffelsvallei Village Bulk Water Supply	Ward 34	Water	Planning	R -	R 14 000 000,00	R 2 000 000,00
16	Registration in progress	Construction of klipgat Village Bulk Water Supply	Ward 31	Water	Planning	R -	R -	R 2 000 000,00
17	Registration in progress	Construction of Gamogopa Village Bulk Water Supply	Ward 31	Water	Planning	R -	R -	R 2 000 000,00
18	Registration in progress	Construction of Tsetse Village Bulk Water Supply	Ward 33	Water	Planning	R -	R -	R 2 000 000,00

MIS Form ID	Nat./ Prov Project Registration Number (as on the registration letter)	Project Title	Ward location	Project Type (water, sanitation etc)	Project Status as at February 2023	Draft Budget 2023/24	Draft Budget 2024/25	Draft Budget 2025/26
19	Registration in progress	Construction of Roads and Stormwater in JB Marks LM	ALL	Roads and Stormwater	Planning	R -	R -	R 30 000 000,00
20	Registration in progress	Development of the land fillsite in Ventersdorp	Ward 33	Community facility	Planning	R -	R -	R 7 123 400,00
21	Registration in progress	Upgrade of the sports facilities In Ventersdorp (Tshing)	Ward 33	Community facility	Planning	R -	R -	R 1 500 000,00
<b>TOTALS</b>						<b>R 79 585 000,00</b>	<b>R 83 202 000,00</b>	<b>R 86 972 000,00</b>

#### E.1.2.4 Report on WSIG, INEP, NDPG Planned Projects: 2023-24 FY

NO.	PROJECT NAME	WARD NO.	Budget 2023/24	Budget 2024/25	Budget 2025/26
<b>WSIG</b>					
1	Replacement of Asbestos pipeline (Vyfhoek)	Ward 3	R 16 927 253,21	R -	R -
2	Upgrade of the Toevlug pump station	Ward 32	R 7 072 746,79	R -	R -
3	Upgrade of the tshing bulkline (Phase 3)	Ward 29, 30,33	R 1 000 000,00	R -	R -
4	Upgrade of the Botha Pump station	Ward 3, 4	R -	R 10 000 000,00	R -
5	Installation of Zonal Meters	All Wards	R -	R 9 966 000,00	R -
6	Upgrading of Pumpstations In JB Marks	All Wards	R -	R -	R 20 855 000,00
<b>Totals</b>			<b>R 25 000 000,00</b>	<b>R 19 966 000,00</b>	<b>R 20 855 000,00</b>
<b>INEP</b>					
1	Electrification of Tshing Ext. 10	Ward 31	R 27 436 000,00	R -	R -
2	Electrification of Promosa Ext. 5.	Ward 13	R -	R 28 750 000,00	R -
3	Electrification of Promosa Ext. 2, Klifdrif, Ikageng Ext 7, Ikageng Ext 3.	Ward 17	R -	R -	R 17 000 000,00
<b>Total</b>			<b>R 27 436 000,00</b>	<b>R 28 750 000,00</b>	<b>R 17 000 000,00</b>
<b>NDPG</b>					
1	Neighbourhood Grant- (NODE 1) In accordance with the precinct plan that is under development. (this is based on the precinct plan that was submitted to treasury by former Tlokwe as development of Node 1)		R 5 000 000,00	R 10 000 000,00	R 5 000 000,00
<b>Total</b>			<b>R 5 000 000,00</b>	<b>R 10 000 000,00</b>	

### E.1.2.5 Report on Internal Funded Projects: 2023/24 FY

No	PROJECT NAME	Ward location	Project Type (water, sanitation etc)	Project Status as at February 2023	Final Budget 2023/24	Draft Budget 2024/25	Draft Budget 2025/26
1	Construction Road & stormwater JB Marks LM in JB Marks LM	All	Roads and Stormwater	Planning	R -	R 5 000 000,00	R 15 000 000,00
2	Construction Road & stormwater JB Marks LM (Ventersdorp) Completion of the current Project Boikhutsong.	31	Roads and Stormwater	Construction +/- 20%	R 11 355 270,60	R 5 000 000,00	R -
3	Water and Sewer Reticulation in Greenfield	Ward 9	Water and Sanitation	Planning	R 5 000 000,00	R 3 000 000,00	R -
4	Desludging and upgrade of the Sludge lagoon (Rehabilitation of the Potchefstroom waste water sludge lagoons)	Ward 3, 4	Sanitation	Design and tender	R 15 000 000,00	R 3 000 000,00	R -
5	Refurbishment of the botha Pump station'	Ward 3, 4	Sanitation	Planning	R 8 000 000,00	R 3 000 000,00	R -
6	Upgrade of sewer line mohadin poortjie dam	Ward 17	Sanitation	Design and tender	R 12 000 000,00	R 3 000 000,00	R -
7	Emergency upgrade of Promosa and Baipei Pump Station	Ward 21	Sanitation	Planning	R 5 000 000,00	R 3 000 000,00	R -
8	Upgrading of the promosa Extension 7 pump station Areaganeng street.	Ward 21	Sanitation	Planning	R 5 000 000,00	R 3 000 000,00	R -
9	Emergency upgrade of Top City and ext 9 sewer line towards N12 and Berts Bricks.	Ward 19	Sanitation	Planning	R 3 000 000,00	R 3 000 000,00	R 15 000 000,00
10	Construcution of a bridge at Promosa (Poortjie Dam)	Ward 21	Roads and Stormwater	Planning	R 3 000 000,00	R 3 000 000,00	R -
11	Upgrading of the waste water treatment works (Potchefstroom)	Ward 3, 4	Sanitation	Planning	R 3 000 000,00	R 3 000 000,00	R 5 000 000,00
12	Upgrade of the WASTE WATER treatment plants toward N14 DEVELOPMENT / Pump Stations, & rising mains	Ward 34	Sanitation	Planning	R 3 000 000,00	R 3 000 000,00	R 5 000 000,00
13	Bulk water Supply to N14 Developments: <u>Upgrade a Capacity of the Water Treatment works</u>	Ward 34	water	Planning	R 3 000 000,00	R 3 000 000,00	R 5 000 000,00
14	Bulk water Supply to N14 Developments: <u>Increase ground Reservoir Storage</u>	Ward 34	Water	Planning	R 3 000 000,00	R 3 000 000,00	R 5 000 000,00
15	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>	Ward 34	Water	Planning	R 3 000 000,00	R 3 000 000,00	R 5 000 000,00
19	Rehabilitation of rural overhead lines in Ventersdorp	Ward 34	Electrical	Planning	R 3 000 000,00	R 3 000 000,00	R 3 000 000,00
20	Upgrading of Poortjie Dam sub station	Ward 31	Electrical	Planning	R 3 000 000,00	R 3 000 000,00	R 3 000 000,00
21	Upgrading of Ikageng Central substation		Electrical	Planning	R 3 000 000,00	R 3 000 000,00	R 3 000 000,00
22	Ikageng west substation additional 20MVA transformer		Electrical	Planning	R 3 000 000,00	R 3 000 000,00	R 3 000 000,00
24	Construction of the laboratory in Potchfstrom	Ward 3, 4	Builing/ Community services	Planning	R 5 000 000,00	R 3 000 000,00	R 3 000 000,00
29	Augmenting Tshing elevated water storage and extension of bulk services	Ward 34	Water	Planning	R 5 000 000,00	R 3 000 000,00	R 3 000 000,00
<b>Total</b>					<b>R 104 355 270,60</b>	<b>R 67 000 000,00</b>	<b>R 73 000 000,00</b>

### E.1.3 Maquassi Hills Local Municipality Projects

#### E.1.3.1 Progress on Project Implementation 2021-22 FY

REF NUMBER	PROJECT NAME	VALUE	EXP DATE	MAR	APR	MAY	COMMENTS
MIG/NW/2805/SP/21/22	CONSTRUCTION OF SPORTS FACILITY IN WOLMARANSSTAD	2 877 266	2 877 266				CONSTRUCTION IS UNDERWAY
MIG/NW/2798/CF/21/22	REFURBISHMENT OF KGAKALA COMMUNITY HALL	197 300	0	87 180	110 119		ADVERTISED NO RESPONSIVE BIDDER. TO BE READVERTISED.
		<b>R3 074 566</b>		<b>87 180</b>	<b>110 119</b>		

#### E.1.3.2 Progress on Project Implementation 2022-23 FY

##### (a) LENGTH OF BULK WATER SUPPLY LINE UPGRADED BETWEEN BUISFONTEIN AND TSWELELANG (A + B + C)

MIG REGISTRATION	PROJECT TYPE	PROJECTION LOCATION	CONSTRUCTION START DATE	COMPLETION DATE	DURATION	ANTICIPATED COMPLETION
MIG/NW/2697/W/20/22	Bulk Water Supply	Ward 3,4 and 5	9 January 2021	30 March 2023	17 months	30 March 2023
<b>PROJECT SUMMARY</b>						
<b>PROGRESS OF WORKS</b>		<b>CHALLENGES AND COMMENTS</b>		<b>REMEDIAL ACTIONS</b>		
1. Site Establishment – 100% 2. Removal of AC pipe and disposal – 100% (12km of 12km) 3. Pipelaying including backfilling – 100% (12.km of 12km) 4. Installation of Valve Chambers – 91% (21 of 23) 5. Pressure Testing of pipes – 0% (0 km of 12km) 6. Construction of 5 Ml Concrete Reservoir – 98% 7. Site Clearance – 60%		1. Lack of bulk water for testing of the pipeline 2. The change in design of the outlet might have an impact on the finances		1. The Municipality will assist with supply of water from the system at an agreed volumes per day in order not to compromise the supply to the system. 2. Engineer to submit the detailed design for the outlets for the contractor to price the new design for consideration by Municipality.		
<b>FINANCIAL STATUS</b>						
Project Value	R 98 000 000	2021/2022 Budget		R 40 383 252		
MIG Registered funds	R 21 205 658	2021/2022 Expenditure		R 39 810 645.52		
WSIG Funds	R 77 000 000	Balance		R 572 606.48		
Expenditure since Inception	R 80 349 621.26	2022/2023 Budget		R 17 000 000.00		
Variance	R -88 135 558.37	2022/2023 Expenditure		R 11 564 441.63		
<b>Reasons for Variance</b>		<b>Balance</b>		<b>R 9 864 441.83</b>		

**(b) CONSTRUCTION OF SPORTS FACILITY IN WOLMARANSSTAD IN EXT.13)**

MIG REGISTRATION	PROJECT TYPE	PROJECTION LOCATION	CONSTRUCTION START DATE	COMPLETION DATE	DURATION	ANTICIPATE COMPLETION
MIG/NW/2805/SP/21/22	Community Facility	Wolmaransstad	01 August 2021	31 March 2023	9 Months	31 March 2023
<b>PROJECT SUMMARY (CONSTRUCTION OF SPORTS FACILITY IN WOLMARANSSTAD IN EXT.13)</b>						
<ul style="list-style-type: none"> <li>Soccer Field with grassing – earthworks done and subsoils – 90%</li> <li>Combi Courts (Tennis, Basketball, Volley and Netball) – 98%</li> <li>Pavilions and Change Rooms – 80%</li> <li>Guard House -90%</li> <li>Concrete Palisade – 95%</li> <li>Outdoor Gym and kids Area</li> <li>Indigenous games Platform</li> <li>Septic Tank (95%) and Ablution block</li> <li>Boreholes – 85%</li> </ul>		<b>Challenges</b> <ul style="list-style-type: none"> <li>Delay in earthworks due to rains in the last 3 months</li> <li>Consultant did not incorporate the Architect and Electrical Engineer in the disbursements portion and they cannot finalize the finer details, i.e. electrical layout and the power requirements for the sports facility</li> </ul>		<b>Remedial</b> <ul style="list-style-type: none"> <li>Contractor has submitted an intention to claim for extension of time</li> <li>Consultant has submitted a VO to incorporate the cost of the other specialist tasks.</li> </ul>		
<b>FINANCIAL STATUS</b>						
Project Value	R 14 850 168.36	2021/22 Budget		R 10 000 000		
MIG Registered funds	R 14 850 168.36	2021/22 Expenditure		R 7 122 734,36		
Variance *	N/A	Balance		R 2 877 265.64 ( Rollover was approved) – 100% spent.		
Expenditure since Inception	R 10 561 615	2022/23 Budget		R 4 850 168,36		
<b>Reason for variance</b>	<b>N/A</b>	<b>Expenditure - 2022/23</b>		<b>R 1 972 902.72</b>		

**(c) REHABILITATION OF TSWELELANG COLLAPSED SECTIONS**

MIG REGISTRATION	PROJECT TYPE	PROJECTION LOCATION	CONSTRUCTION START DATE	COMPLETION DATE	DURATION	ANTICIPATE COMPLETION
MIG/NW/2696/R/20/21	Roads	Tsweleng	28 <sup>th</sup> Oct 2021	21 Sept 2022	3 Months – Phase 1 3 months – phase 2	Project is complete
<b>PROJECT SUMMARY</b>						
<b>PROGRESS OF WORKS</b>		<b>CHALLENGES AND COMMENTS</b>		<b>REMEDIAL ACTIONS</b>		
<ul style="list-style-type: none"> <li>Site Establishment – 100%</li> <li>Clear &amp; Grub-100%</li> <li>Box cut to road bed -100%</li> <li>Road bed Preparation – 100%</li> <li>Process sub base - 100%</li> <li>Process and Stabilized Base - 100%</li> <li>Surfacing - 100%</li> <li>Cleaning-0%</li> </ul>		<ul style="list-style-type: none"> <li>None</li> </ul>		<ul style="list-style-type: none"> <li>None</li> </ul>		
<b>FINANCIAL STATUS</b>						
Project Value	R 6 583 865.67.	2021/22 Budget		R 3 000 000		
MIG Registered funds	R 6 583 865.67	2021/22 Expenditure		R 3 000 000		
		Balance		0		
Expenditure since Inception	R 3 000 000	2022/23 Budget		R 3 583 865.67		
<b>Variance</b>	<b>N/A</b>	<b>2022/23 Expenditure</b>		<b>R 3 583 865.67</b>		

**(d) REHABILITATION OF HESTER/ LEBOYA STREET IN KGAKALA**

MIG REGISTRATION	PROJECT TYPE	PROJECTION LOCATION	CONSTRUCTION START DATE	COMPLETION DATE	DURATION	ANTICIPATE COMPLETION
MIG/NW2693/R/20/21	Rehabilitation of Roads	Kgakala	28 <sup>th</sup> Oct 2021	21 Sept 2022	3 Months – Phase 1 3 months – phase 2	Project is complete
<b>PROJECT SUMMARY</b>						
<b>PROGRESS OF WORKS</b>		<b>CHALLENGES AND COMMENTS</b>		<b>REMEDIAL ACTIONS</b>		
<ul style="list-style-type: none"> <li>Site Establishment – 100%</li> <li>Clear &amp; Grub-100\$ - 100%</li> <li>Box cut to road bed -100%</li> <li>Road bed Preparation – 100%</li> <li>Process sub base- 100%</li> <li>Process and Stabilized Base-100%</li> <li>Surfacing - 100%</li> <li>Cleaning - 100%</li> </ul>		<ul style="list-style-type: none"> <li>None</li> </ul>		<ul style="list-style-type: none"> <li>None</li> </ul>		
<b>FINANCIAL STATUS</b>						
Project Value	R 10 874 245	2022/23 Budget		R 4 500 000		
MIG Registered funds	R 10 874 245	2021/22 Expenditure		R 4 500 000		
		Balance		R		
Expenditure since Inception	R 9 784 000	2022/23 Budget		R 5 284 000		
<b>Variance</b>	<b>N/A</b>	<b>2022/23 Expenditure</b>		<b>R 9 784 000</b>		

**(e) CONSTRUCTION OF SEWER OUTFALL IN LEBALENG**

MIG REGISTRATION	PROJECT TYPE	PROJECTION LOCATION	CONSTRUCTION START DATE	COMPLETION DATE	DURATION	ANTICIPATE COMPLETION
MIG/NW2871/S/22/23	Sewer	Lebaleng ext.6	3 Feb 2022	29 July 2022	5.5 Months	TBA
<b>PROJECT SUMMARY</b>						
<b>Scope of Works</b>		<b>Challenges</b>		<b>Remedial Actions</b>		
<ul style="list-style-type: none"> <li>Site Establishment – 100%</li> <li>Clear and Grub – 90%</li> <li>Excavation – 900 metres</li> <li>Bedding – 900 metres</li> <li>Pipelaying – 900 metres</li> <li>Backfilling – 900 metres</li> <li>Cleaning – 20%</li> </ul>		<ul style="list-style-type: none"> <li>Collapsible soils encountered and high water table in the last 200 metres delaying the project</li> <li>Contractor offsite awaiting approval of Variation order and extension of time</li> </ul>		<ul style="list-style-type: none"> <li>Evaluate Variation Order and recommend the justifiable portion and submit to relevant Stakeholders for approval.</li> </ul>		
<b>FINANCIAL STATUS</b>						
Project Value	R 3 701 591	2022/23 Budget		R 1 401 591		
MIG Registered funds	R 3 701 591	2022/23 Expenditure		R 1 161 834		
Variance *	N/A	Balance		R 239 757		
Expenditure since Inception	R 3 461 834	2021/22 Budget		R 2 300 000		
<b>Reason for variance</b>	<b>N/A</b>	<b>Reviewed 2022 /23Budget</b>		<b>N/A</b>		

**(f) Upgrading of Roads and Stormwater in Taxi Route from Piet Retief Street to Maitemogelo Comprehensive School**

MIG REGISTRATION	PROJECT TYPE	PROJECTION LOCATION	CONSTRUCTION START DATE	COMPLETION DATE	DURATION	ANTICIPATE COMPLETION
MIG/NW2899/RST/22/23	Roads and Stormwater	Wolmaransstad ext. 10, 13 & 15	6 January 2023	30 June 2023	6 months	30 June 2023
<b>PROJECT SUMMARY</b>						
Scope of Works <ul style="list-style-type: none"> <li>• Site Establishment – 80%</li> <li>• Clear &amp; Grub-100\$ - 50%</li> <li>• Box cut to road bed -20%</li> <li>• Road bed Preparation – 0%</li> <li>• Process sub base- 0%</li> <li>• Process and Stabilized Base-0%</li> <li>• Paving blocks – 0%</li> <li>• Block paving</li> <li>• Cleaning - 100%</li> </ul>		Challenges <ul style="list-style-type: none"> <li>• Recent rains delayed the commencement of the project.</li> </ul>		Remedial Actions <ul style="list-style-type: none"> <li>• Contractual commencement to be moved to suit.</li> </ul>		
<b>FINANCIAL STATUS</b>						
Project Value	R8 500 000		2022/23 Budget	R 5 000 000		
MIG Registered funds	R 8 500 000		2022/23 Expenditure	R 1 103 497		
Variance *	N/A		Balance			
Expenditure since Inception	R 1 103 497		2021/22 Budget	R 0		
<b>Reason for variance</b>	<b>N/A</b>		<b>Reviewed 2022 /23Budget</b>	<b>N/A</b>		

**(g) Upgrading of Tshesane drive, Maditjane, Sejake and Kadi streets from gravel to block paving in Lebaleng**

MIG REGISTRATION	PROJECT TYPE	PROJECTION LOCATION	CONSTRUCTION START DATE	COMPLETION DATE	DURATION	ANTICIPATE COMPLETION
MIG/NW2894/RST/22/23	Roads and Stormwater	Lebaleng ext. 2	6 January 2023	30 June 2023	6 months	30 June 2023
<b>PROJECT SUMMARY</b>						
Scope of Works <ul style="list-style-type: none"> <li>• Site Establishment – 80%, Clear &amp; Grub-100\$ - 50%, Box cut to road bed -20%, Road bed Preparation – 0%, Process sub base- 0%, Process and Stabilized Base-0%, Paving blocks – 0%, Block paving, Cleaning - 100%</li> </ul>		Challenges <ul style="list-style-type: none"> <li>• Recent rains delayed the commencement of the project.</li> </ul>		Remedial Actions <ul style="list-style-type: none"> <li>• Contractual commencement to be moved to suit.</li> </ul>		
<b>FINANCIAL STATUS</b>						
Project Value	R 7 815 113		2022/23 Budget	R 3 000 000		
MIG Registered funds	R 7 815 113		2022/23 Expenditure	R 1 120 000		
Variance *	N/A		Balance	R 1 880 000		
Expenditure since Inception	R 1 120 000		2021/22 Budget	R 0		
<b>Reason for variance</b>	<b>N/A</b>		<b>Reviewed 2022 /23Budget</b>	<b>N/A</b>		

**(h) Installation of 4 High Mast Lights in Boskuil and Oersonskraal**

MIG REGISTRATION	PROJECT TYPE	PROJECTION LOCATION	CONSTRUCTION START DATE	COMPLETION DATE	DURATION	ANTICIPATE COMPLETION
MIG/NW/L/19278/22/24	Community Lighting	Boskuil and Oersonskraal	6 January 2023	30 April 2023	3 months (Phase 1)	30 April 2023
<b>PROJECT SUMMARY</b>						
Scope of Works <ul style="list-style-type: none"> <li>Excavation foundations – 100%</li> <li>DCP tests – 100%</li> <li>Steel fixing - 100%</li> <li>Concrete foundations -0%</li> <li>Install Mast – 0%</li> <li>Electrical installations – 0%</li> <li>Energize the High Mast Lights – 0%</li> </ul>		Challenges <ul style="list-style-type: none"> <li>None</li> </ul>		Remedial Actions <ul style="list-style-type: none"> <li>None</li> </ul>		
<b>FINANCIAL STATUS</b>						
Project Value	R 1 500 000	2022/23 Budget		R 750 000		
MIG Registered funds	R 1 500 000	2022/23 Expenditure		R 182 318,7		
Variance *	N/A	Balance		R		
Expenditure since Inception	R 182 318,7	2021/22 Budget		R 0		
Reason for variance	N/A	Reviewed 2022 /23Budget		N/A		

**(i) 2022/23 employment per project**

Nat / Prov Project Registration Number (as on the registration letter)	Project Title	EMPLOYMENT FIGURES (persons )						
		Adult Men	Adult Women	Young Men	Young Women	PWD Men	PWD Women	Total
MIG/NW/2805/SP/21/22	Construction of Sports Facility in Wolmaransstad	5	4	5	6			20
MIG/NW2894/RST/22/23	Upgrading of Tshesane drive, Maditjane, Sejake and Kadi streets from gravel to block paving in Lebaleng	3	2	2	2			9
MIG/NW2899/RST/22/23	Upgrading of Roads and Stormwater in Taxi Route from Piet Retief Street to Maitemogelo Comprehensive School	2	2	2	2			8
MIG/NW/L/19278/22/24	Installation of 4 High Mast Lights in Boskuil and Oersonskraal			4	3			7
	<b>TOTALS</b>							<b>44</b>

**(j) Challenges and Remedial Actions/Interventions**

Challenges	Remedial Actions/ Interventions
<ul style="list-style-type: none"> <li>We are processing the Extension of Time Claims from various contractors</li> <li>Still brainstorming on whether the bid (Ramotse and Kala) be readvertised or move the budget to other active projects</li> </ul>	<ul style="list-style-type: none"> <li>We are processing the Extension of Time Claims from various contractors</li> <li>Still brainstorming on whether the bid (Ramotse and Kala) be readvertised or move the budget to other active projects.</li> </ul>



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

### E.1.4.2 Community Services

#### PLANNED PROJECTS FOR 2022/23: MAY 2022

No.	Project	Description	Source of funding	Budget
1	Construction of a new Disaster Risk Management Centre	This project is aimed at constructing a new and compliant Disaster Risk Management Centre in Irene-Park, Klerksdorp.	MIG	R20m
2	Construction of offices for Municipal Health Services in Maquassi Hills.	This project is aimed at constructing an office block for Environmental Health Practitioners in Maquassi Hills. The offices will be built at the Fire Station in Wolmaranstad.	Internal funding	R1.5m
3	Upgrade of Fire Station	This project is aimed at making structural improvement at the Fire Station in Wolmaranstad.	Internal funding	R2.5m
4	Upgrade of the Disaster Risk Management Centre in Klerksdorp.	The project is aimed at making structural improvement at the current DRMC in Klerksdorp.	Internal funding	R2.5m
5	Procurement of fire-fighting equipment	Procurement of fire-fighting equipment for the Fire Service.	Internal funding	R800 000.00
6	Procurement of office block for MHS – JB Marks area	Procurement of an existing office block for EHPs in Potchefstroom.	Internal funding	R3m
7	Solid waste bulk containers	Procurement of solid waste bulk containers and household refuse removal bins.	Internal funding	R1.5m
8	Renovation of the Fire Stations in Wolmaranstad and Leeudoringstad.	This project is aimed at constructing a new and compliant fire services in Maquassi Hills, including a satellite fire station.	MIG	R20m
9	Fire services water tanker	Procurement of a water tanker for fire services.	Internal funding	R2.2m
10	New vehicles for Fire and DRMC services	Procurement of fire engine and utility vehicles for Fire and Disaster Services.	Internal funding	R2.8m

### E.1.4.3 Local Economic Development and Planning Progress: May 2023

#### PROJECT PROGRESS REPORT TEMPLATE (PROJECT IMPLEMENTATION)

#### KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

KPI / Annual Target	Progress As At 30 April 2023
<b>KPI 7</b> 597km of Paved Roads Assessed within Maquassi-Hills (136km) & Matlosana LM (461km) by 30 June 2023 (RRAMS Programme)	Appointment of a Panel of Professional Service Providers finalized. <b>(Approved Budget: R 2,2mil; Expenditure: R 250,000)</b> . Milestones achieved: 597 kilometres of paved roads assessed in Maquassi Hills. Rural Roads Asset Management Systems programme is aimed at the visual conditional assessment of the roads proclaimed for the three local municipalities in Dr KKDM region so as to assist these locals with detailed maintenance plans for their road network.
<b>KPI 8</b> 1 District Spatial Development Framework adopted by Council by 30 <sup>th</sup> September 2022	Delays by JB Marks has delayed their adoption of the SDF which then affected the district one's adoption. <b>(Approved Budget: R 100,000; Expenditure: R0)</b> . Milestones achieved: None
<b>KPI 9</b> 100 Dry Sanitation Units installed in Boskuil and Oersonskraal Villages in Maquassi Hills by 30th June 2023 (50 Boskuil & 50 Oersonskraal)	The first four months was dedicated to the completion of the first 210 dry sanitation units (2021/22 project) as top structures were only delivered in July 2022. These units were completed in October 2022 and currently additional 100 units will be completed by the end of May 2023. <b>(Approved Budget: R 2,5million; Expenditure: R1.9million)</b> . Milestones achieved: 160 units at Boskuil and 50 units at Oersonskraal villages completed and handed over to the beneficiaries. Project is being implemented labour intensively and not through a traditional contractor model. Total number of job opportunities created: 40
<b>KPI 10</b> 3 Rural Settlements & 1 fire station provided with portable drinking water through drilling and equipping of boreholes within Dr Kenneth Kaunda District Municipality by 31 March 2023	Work is currently underway with regards to the siting of boreholes at Fire and Rescue Services in Wolmaranstad, Wolwerand, Rhenostat & Palmietfontein rural settlements including drilling of boreholes and equipping. Work is expected to be completed in June 2023 <b>(Budget: R2.5million; Expenditure: R0)</b> . Expenditure would have been updated in line with the achieved milestones then.
<b>KPI 11</b> 1 Roads and Storm Water Master Plan adopted by Council by 30 June 2023	Appointment of a Panel of Professional Service Providers finalized. Projects allocation to the PSP's in progress. <b>(Approved Budget: R1.8million; Expenditure: R1.7m)</b> . Milestones achieved: 80% of the work is completed and the draft Master Plan to be submitted at the end of May 2023.
<b>KPI 12</b> 1 Dr Kenneth Kaunda District Municipality Electricity Master Plan adopted by Council by 30 June 2023	Appointment of a Panel of Professional Service Providers finalized. Projects allocation to the PSP's in progress. <b>(Approved Budget: R1.5million; Expenditure: R0)</b> . Milestones achieved: Work is currently underway and the draft Master Plan expected at the end of May 2023 which will show expenditure movement in line with the completed milestones.
<b>PROJECTS FOR ISA FUNDING BY DR KKDM</b>	
1. Upgrading of 1,300 km of internal roads (Matlosana, JB Marks & Maquassi Hills) in Dr KKDM from unpaved to a paved condition	R 7.917 billion
2. Rehabilitation of 1,930 km (Matlosana, JB Marks & Maquassi Hills) of internal roads	R 4.051 billion
3. Meat-Processing Plan (Development and Establishment of a Meat Processing Plant within the DrKKDM, to create jobs and boost the economy).	R 1.5 billion
1. DR KKDM in conjunction with the Office of the Premier and the ISA Team deployed to the NW Province have registered progress in terms of the submitted three projects. The three projects are at Project Registration stage and the target is to ensure that the district meets the deadline for final submission of the Early Business Case (i.e. Business Plan) by 31 <sup>st</sup> May 2023.	

#### E.1.4.4 Internal Municipal Roads Network: 2022/2023

The road network in the local municipalities of Dr Kenneth Kaunda district is in a poor state. The district municipality has committed to source funding to maintain the network which the local municipalities of Matlosana, Maquassi Hills and JB Marks will officially allocate to the district. The attached lists of Matlosana and Maquassi Hills are not exhaustive and will be updated later. The list of roads of JB Marks LM will be included at a later stage.

In the process of allocation of roads to the district municipality, the application for funding and maintenance process, Memoranda of Agreement will be signed with the individual municipality.

#### (a) Maquassi Hills LM Roads

Ward Name	Street Names proposed for Upgrade	Location	Ward Name	Street Names proposed for Upgrade	Location
Ward 1	No street names - Please choose main street	Wolmaransstad ext. 10	Ward 7	Ntjapodi	Kgakala
	No street names - Please choose main street			Kala	
Ward 2	Tokolgo Street	Tswelolang	Ward 8	Mahiwa	Rulaganyang
	1sr Avenue			Mogale	
Ward 3	Mmutle	Tswelolang	Ward 9	Sejake Street	Lebaleng ext.2
	Kgala			Maditjane	
Ward 4	Ikageng	Tswelolang	Ward 10	No street names - Please choose main street	Wolmaransstad ext.13
	Makgalemele			No street names - Please choose main street	
Ward 5	No street names - Please choose main street	Wolmaransstad town, Wolmaransstad ext,11 and 15	Ward 11	Koloke	Lebaleng ext.3 and 5
	No street names - Please choose main street			Dichabe	
Ward 6	Ifumu	Kgakala			
	Tilo				

#### (b) Matlosana LM Roads

- o Cyclical and periodic maintenance needs? R 120 000 000 for three-year cycle

- Event driven maintenance needs? R 100 000 000.00
- Engineering condition responsive needs? R 30 000 000.00 annually for master plans and designs
- Functional condition responsive needs?
- New roads and ancillary assets? R 1 000 000 000.00 for construction of new roads upgraded to surface roads
- Routine and planned maintenance needs? R 200 000 000.00 for planned maintenance and proper equipment
- Expenditure trends from previous 2 to 3 years?

### Categories of Needs

Need Category	Description	Budget Required
Routine Maintenance – Cyclical (3 months – 3 years)	This involves all routine cyclical activities that are carried out on a daily basis and include: <ul style="list-style-type: none"> <li>• Blading of unpaved roads and shoulders</li> <li>• Drainage maintenance including bridge drainage</li> <li>• Road Reserve and vegetation Maintenance</li> <li>• Maintenance of ancillary components</li> <li>• Line-marking maintenance</li> </ul>	The budget required for this type of maintenance an amount R 120 000 000.00 on a cycle of three years meaning each financial year a budget of R40 000 000.00 be made available for this type of maintenance
Routine Maintenance – Condition	This involves all condition or event driven repair activities that are carried out at short notice and include: <ul style="list-style-type: none"> <li>• Drainage repair and reinstatement</li> <li>• Waterway repair and reinstatement</li> <li>• Repair of ancillary components</li> <li>• Crack Sealing and Patching</li> <li>• Repair of cut and fill slopes</li> <li>• Reinstatement of Line-marking</li> <li>• Minor repair of structures</li> <li>• Spot regravelling</li> <li>• Reshaping of unpaved roads</li> </ul>	The budget required for this type of maintenance an amount R 100 000 000.00 on a cycle of three years meaning each financial year a budget of R33 000 000.00 be made available for this type of maintenance
Periodic Maintenance (5-7 years)	This involves longer term cyclical activities such as: <ul style="list-style-type: none"> <li>• Surfacing rejuvenation and thin slurries</li> <li>• Replacement of road sign faces</li> </ul>	The budget required for this type of maintenance an amount R150 000 000.00 on a cycle of three years meaning each financial year a budget of R50 000 000.00 be made available for this type of maintenance
Resurfacing	This involves the following activities that are initiated by condition <ul style="list-style-type: none"> <li>• Regravelling</li> <li>• Resealing of the pavement surface using a chip and spray or thin overlay.</li> </ul>	The budget required for this type of maintenance an amount R 200 000 000.00 on a cycle of three years meaning each financial year a budget of R66 000 000.00 be made available for this type of maintenance

Need Category	Description	Budget Required
Special Maintenance	<ul style="list-style-type: none"> <li>• Resurfacing preceded by extensive patching and repair</li> <li>• Bridge joints and bearing replacement</li> <li>• Major repair of damage to roads, ancillary assets and structures</li> </ul>	The budget required for this type of maintenance an amount R 100 000 000.00 on a cycle of three years meaning each financial year a budget of R33 000 000.00 be made available for this type of maintenance
Rehabilitation	<p>This involves repairs to the pavement in order to restore condition and functionality. It includes:</p> <ul style="list-style-type: none"> <li>• Light Rehabilitation (overlays and/or reworking of base layer)</li> <li>• Heavy Rehabilitation (reworking of deeper layers or the addition of new base layer)</li> </ul>	The budget required for this type of maintenance is an amount R 200 000 000.00 on each financial year a budget of be made available for this type of maintenance
Reconstruction	Reconstruction/replacement of the asset	
Betterment	<p>This involves upgrades to certain elements of the asset such as:</p> <ul style="list-style-type: none"> <li>• Specific alignment and drainage improvements</li> <li>• Intersection improvements</li> <li>• Accident black spot eliminations</li> <li>• Bridge strengthening</li> </ul>	The budget required for this type of maintenance is an amount R 50 000 000.00 annually based on the recommendation of the Engineers
Expansion	Expansion of the road in terms of number of lanes (including structures)	R 1 000 000 000.00 for construction of new roads upgraded to surface roads
Upgrading	Upgrading of a road from one type to another	R 1 000 000 000.00 for construction of new roads upgraded to surface roads
New Roads	Construction of entirely new roads	R 1 000 000 000.00 for construction of new roads upgraded to surface roads
Ancillary Assets	The construction of facilities, such as weighbridges that are used to prevent damage to the road or any other major ancillary asset or component.	R 300 000 000.00 for construction and installation of the new weighbridges roads

1. Maintenance needs and new roads and ancillary assets
  - Plan finalization considering: Panel inspection, merging projects, distribution amongst admin areas, environmental approvals?
  - Are multiyear plans and project lists
2. Road Proclamations
  - List of roads ceded or transferred
  - N12 (Joe Slovo ) transferred to North West Department of public Works and Roads and SANRAL
  - R30 ( OR TAMBO AND ANDERSON) transferred to SANRAL

## **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 (2023/24), and the Revised Targets of the Service Delivery Budget Implementation Plan (2022/23). The financial information on the 2023/24 IDP Review is also derived from the 2022/23 Adjustmnet Budget as informed by the revised targets in the 2022/23 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 key performance indicators and/or targets reviewed in the 2022/23 Revised Service Delivery and Budget Implementation Plan (SDBIP) are submitted. These sub-sections also reflect the Approval of the Adjustment Budget of 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)-2022/23***

The 2022/23 REVISED SDBIP of the Dr. Kenneth Kaunda District Municipality was tabled on 30 March 2023 in Council (**Item A.135/03/2023**) of the Revised Key Performance Indicators and Targets are given below.

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

ORIGINAL KEY PERFORMANCE INDICATOR	REVISED KPI	ANNUAL TARGET	REVISED ANNUAL TARGET	QUARTERLY TARGET		REVISED QUARTERLY TARGET		COMMENT
<b>KPI 2</b> Number of environmental management campaigns conducted COM SER	n/a	8 environmental management campaigns conducted within Dr Kenneth Kaunda District Municipality by 30 June 2023	12 environmental management campaigns conducted within Dr Kenneth Kaunda District Municipality by 30 June 2023	Q3	2 environmental management campaigns conducted within Dr Kenneth Kaunda District Municipality by 31 March 2023	Q3	4 environmental management campaigns conducted within Dr Kenneth Kaunda District Municipality by 31 March 2023	Increased target
				Q4	2 environmental management campaigns conducted within Dr Kenneth Kaunda District Municipality by 30 June 2023	Q4	4 environmental management campaigns conducted within Dr Kenneth Kaunda District Municipality by 30 June 2023	
<b>KPI 5</b> Number of waste inspections activities conducted COM SER	n/a	12 waste inspections activities conducted within Dr Kenneth Kaunda District Municipality by 30 June 2023	26 waste inspections activities conducted within Dr Kenneth Kaunda District Municipality by 30 June 2023	Q3	3 waste inspections activities conducted within Dr Kenneth Kaunda District Municipality by 31 March 2023	Q3	10 waste inspections activities conducted within Dr Kenneth Kaunda District Municipality by 31 March 2023	Increased target
				Q4	3 waste inspections activities conducted within Dr Kenneth Kaunda District Municipality by 30 June 2023	Q4	10 waste inspections activities conducted within Dr Kenneth Kaunda District Municipality by 30 June 2023	
<b>KPI 6</b> Number of Air Quality Management inspections conducted within Dr. Kenneth Kaunda District COM SER	n/a	60 Air Quality Management inspections conducted within Dr. Kenneth Kaunda District by 30 June 2023	70 Air Quality Management inspections conducted within Dr. Kenneth Kaunda District by 30 June 2023	Q3	15 Air Quality Management inspections conducted within Dr. Kenneth Kaunda District by 31 March 2023	Q3	20 Air Quality Management inspections conducted within Dr. Kenneth Kaunda District by 31 March 2023	Increased target
				Q4	15 Air Quality Management inspections conducted within Dr. Kenneth Kaunda District by 30 June 2023	Q4	20 Air Quality Management inspections conducted within Dr. Kenneth Kaunda District by 30 June 2023	
<b>KPI 10</b> Number of Rural Settlements & fire station provided with portable drinking water through drilling and equipping of boreholes within Dr Kenneth Kaunda District Municipality PLN	<b>KPI 10</b> Number of Boreholes installed through drilling and equipping within Dr Kenneth Kaunda District Municipality PLN	3 Rural Settlements&1 fire station provided with portable drinking water through drilling and equipping of boreholes within Dr Kenneth Kaunda District Municipality by 31 March 2023	4 Boreholes installed through drilling and equipping within Dr Kenneth Kaunda District Municipality by 30 June 2023 1- Boschkop 1- Klippan 1- Rietfontein 1- Maquassi-hills Fire Station	Q3	3 Rural Settlements&1 fire station provided with portable drinking water through drilling and equipping of boreholes within Dr Kenneth Kaunda District Municipality by 31 March 2023	Q3	None	Revised KPI to be more well defined and specific
				Q4	None	Q4	4 Boreholes installed through drilling and equipping within Dr Kenneth Kaunda District Municipality by 30 June 2023 1- Boschkop (Sweet-Home) 1- Klippan 1- Rietfontein 1- Maquassi-Hills Fire Station	
<b>KPI 11</b> Number of Roads and Storm Water Master Plan adopted by Council PLN	Number of Roads and Storm Water Master Plan for Maquassi-Hills LM adopted by Council PLN	1 Roads and Storm Water Master Plan adopted by Council by 30 June 2023	1 Roads and Storm Water Master Plan for Maquassi-Hills LM adopted by Council by 30 June 2023	Q3	None	Q3	None	Revised the KPI to be more specific
				Q4	1 Roads and Storm Water Master Plan adopted by Council by 30 June 2023	Q4	1 Roads and Storm Water Master Plan for Maquassi-Hills LM adopted by Council by 30 June 2023	
<b>KPI 12</b> Number of Dr Kenneth Kaunda District Municipality Electricity Master Plan adopted by Council PLN	<b>KPI 12</b> Number of Electricity Master Plan for Maquassi-Hills LM adopted by Council PLN	1 Dr Kenneth Kaunda District Municipality Electricity Master Plan adopted by Council by 30 June 2023	1 Electricity Master Plan for Maquassi Hills LM adopted by Council by 30 June 2023	Q3	None	Q3	n/a	Revised the KPI to be more well defined and specific
				Q4	1 Dr Kenneth Kaunda District Municipality Electricity Master Plan adopted by Council by 30 June 2023	Q4	1 Electricity Master Plan for Maquassi-Hills LM adopted by Council by 30 June 2023	



### F.2.1.2 KPA 3: Local Economic Development

ORIGINAL KEY PERFORMANCE INDICATOR	REVISED KPI	ANNUAL TARGET	REVISED ANNUAL TARGET	QUARTERLY TARGET		REVISED QUARTERLY TARGET		COMMENT
<b>KPI 24</b> Number of Jobs created through LED Initiatives and EPWP within the Dr Kenneth Kaunda District PLN LED	n/a	258 Jobs created through LED, EPWP & CBPs within the Dr Kenneth Kaunda District by 30 September 2022	350 Jobs created through LED, EPWP & CBPs within the Dr Kenneth Kaunda District by 30 June 2023	Q3	None	Q3	n/a	Increased the target
				Q4	None	Q4	92 Jobs created through LED, EPWP & CBPs within the Dr Kenneth Kaunda District by 30 June 2023	
<b>KPI 25</b> Number of tourism / trade marketing exhibitions hosted/participated LED	n/a	3 tourism / trade marketing exhibitions hosted/participated by 30 June 2023	n/a	Q3	3 tourism / trade marketing exhibitions hosted/participated by 31 March 2023 #TAC (Tourism Arts and Culture Festival) #Media Tour	Q3	None	3 <sup>rd</sup> quarter target moved to the 4 <sup>th</sup> quarter
				Q4	3 tourism / trade marketing exhibitions hosted/participated by 30 June 2023	Q4	3 tourism / trade marketing exhibitions hosted/participated by 30 June 2023 #Durban Tourism Indaba #TAC (Tourism Arts and Culture Festival) #Media Tour	
<b>KPI 29</b> Number of SMMEs/Cooperatives Businesses supported through conditional grants within Dr. Kenneth Kaunda District LED	n/a	20 SMMEs/Cooperatives Businesses supported through conditional grants within Dr. Kenneth Kaunda District by 31 December 2022	40 SMMEs/Cooperatives Businesses supported through conditional grants within Dr. Kenneth Kaunda District by 30 June 2023	Q3	None	Q3	n/a	Increased target
				Q4	None	Q4	20 SMMEs/Cooperatives Businesses supported through conditional grants within Dr. Kenneth Kaunda District by 30 June 2023	

### F.2.1.3 KPA 4: Municipal Financial Viability and Management

ORIGINAL KEY PERFORMANCE INDICATOR	REVISED KPI	ANNUAL TARGET	REVISED ANNUAL TARGET	QUARTERLY TARGET		REVISED QUARTERLY TARGET		COMMENT
New KPI	<b>KPI 37</b> Percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan BTC	New KPI	100% of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan by 30 June 2023	Q3	n/a	Q3	None	Monitoring of the Capital Expenditure
				Q4	n/a	Q4	100% of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan by 30 June 2023	

### F.2.1.4 KPA 5: Good Governance and Public Participation

ORIGINAL KEY PERFORMANCE INDICATOR	REVISED KPI	ANNUAL TARGET	REVISED ANNUAL TARGET	QUARTERLY TARGET		REVISED QUARTERLY TARGET		COMMENT
				Q3	Q4	Q3	Q4	
<b>KPI 40</b> External Audit quality assurance conducted <b>IA</b>	<b>KPI 40</b> Internal Audit quality assurance conducted <b>IA</b>	Internal Audit quality assurance conducted by June 2023	n/a	Q3	None	Q3	n/a	Revised KPI description from External Audit quality assurance to Internal quality assurance
				Q4	Internal Audit quality assurance conducted by June 2023	Q4	n/a	
<b>KPI 41</b> Number of Risk Assessments conducted for DRKKDM <b>RISK</b>	n/a	2 Risk Assessments conducted for DRKKDM by 30 June 2023	1 Risk Assessments conducted for DRKKDM by 30 September 2023  (operational risk assessment)	Q3	None	Q3	None	Reduced the target
				Q4	1 Strategic Risk Assessment conducted (2023/24) for DRKDM by 30 June 2023	Q4	None	
<b>KPI 51</b> Number of Whips Forum meetings held <b>Single Whip</b>	n/a	8 Whips Forum meetings held by 30 June 2023	6 Whips Forum meetings held by 30 June 2023	Q3	2 Whips Forum meetings held by 31 March 2023	Q3	1 Whip Forum meetings held by 31 March 2023	Reduced the target
				Q4	2 Whips Forum meetings held by 30 June 2023	Q4	1 Whip Forum meetings held by 30 June 2023	
<b>KPI 57</b> Number of District Career Seminar hosted within the Dr Kenneth Kaunda District Municipality <b>EM</b>	n/a	1 Number of District Career Seminar hosted within Dr Kenneth Kaunda District Municipality by 30 September 2022	3 District Career Seminar hosted within Dr Kenneth Kaunda District Municipality by 30 June 2023	Q3	None	Q3	1 District Career Seminar hosted within Dr Kenneth Kaunda District Municipality by 31 March 2023	Increased the target
				Q4	None	Q4	1 District Career Seminar hosted within Dr Kenneth Kaunda District Municipality by 30 June 2023	
<b>KPI 58</b> Number of food parcels supplied to distressed families within Dr. Kenneth Kaunda District identified <b>EM</b>	n/a	200 food parcels supplied to distressed families within Dr. Kenneth Kaunda District identified by 30 June 2023	300 food parcels supplied to distressed families within Dr. Kenneth Kaunda District identified by 30 June 2023	Q3	None	Q3	n/a	Increased the target
				Q4	100 food parcels supplied to distressed families within Dr. Kenneth Kaunda District identified by 30 June 2023	Q4	200 food parcels supplied to distressed families within Dr. Kenneth Kaunda District identified by 30 June 2023	
<b>KPI 59</b> Number of Health events held to promote healthy living within Dr Kenneth Kaunda District Municipality <b>EM</b>	n/a	5 Health events held to promote healthy living within the Dr Kenneth Kaunda District Municipality by 31 March 2023	6 Health events held to promote healthy living within the Dr Kenneth Kaunda District Municipality by 31 March 2023	Q3	1 Health events held to promote healthy living by 31 March 2023  -Elderly Event	Q3	1 Health events held to promote healthy living by 31 March 2023	Increased the target
				Q4	None	Q4	1 Health events held to promote healthy living by 30 June 2023	
<b>KPI 61</b> Number of GBV and Femicide Community Engagement held	n/a	4 GBV and Femicide Community Engagement held	5GBV and Femicide Community Engagement held within Dr Kenneth Kaunda District	Q3	1 GBV and Femicide Community Engagement held within Dr Kenneth Kaunda District Municipality by 31 March 2023	Q3	n/a	Increased the target

ORIGINAL KEY PERFORMANCE INDICATOR	REVISED KPI	ANNUAL TARGET	REVISED ANNUAL TARGET	QUARTERLY TARGET		REVISED QUARTERLY TARGET		COMMENT
within Dr Kenneth Kaunda District Municipality <b>EM</b>		within Dr Kenneth Kaunda District Municipality by 30 June 2023	Municipality by 30 June 2023	Q4	1 GBV and Femicide Community Engagement held within Dr Kenneth Kaunda District Municipality by 30 June 2023	Q4	2 GBV and Femicide Community Engagement held within Dr Kenneth Kaunda District Municipality by 30 June 2023	
<b>KPI 62</b> Number of Social Cohesion Community events through National Symbols held within Dr Kenneth Kaunda District Municipality <b>EM</b>	n/a	4 Social Cohesion Community events through National Symbols held within Dr Kenneth Kaunda District Municipality by 30 June 2023	5 Social Cohesion Community events through National Symbols held within Dr Kenneth Kaunda District Municipality by 30 June 2023	Q3	1 Social Cohesion Community events through National Symbols held within Dr Kenneth Kaunda District Municipality by 31 March 2023	Q3	n/a	Increased the target
				Q4	1 Social Cohesion Community events through National Symbols held within Dr Kenneth Kaunda District Municipality by 30 June 2023	Q4	2 Social Cohesion Community events through National Symbols held within Dr Kenneth Kaunda District Municipality by 30 June 2023	
<b>KPI 63</b> Number of Civil Society structures engaged and mobilized towards Moral Regeneration Agenda <b>EM</b>	n/a	4 Civil Society structures engaged and mobilized towards Moral Regeneration Agenda by 31 June 2023	5 Civil Society structures engaged and mobilized towards Moral Regeneration Agenda by 30 June 2023	Q3	1 Civil Society structures engaged and mobilized towards Moral Regeneration Agenda by 31 March 2023	Q3	n/a	Increased the target
				Q4	2 Civil Society structures engaged and mobilized towards Moral Regeneration Agenda by 30 June 2023	Q4	2 Civil Society structures engaged and mobilized towards Moral Regeneration Agenda by 30 June 2023	
<b>KPI 64</b> Number of Imbizos held for community feedback and service monitoring held within Dr Kenneth Kaunda District Municipality <b>EM</b>	n/a	16 Imbizos held for community feedback and service monitoring held within Dr Kenneth Kaunda District Municipality by 30 June 2023	12 Imbizos held for community feedback and service monitoring held within Dr Kenneth Kaunda District Municipality by 30 June 2023	Q3	4 Imbizos held for community feedback and service monitoring held within Dr Kenneth Kaunda District Municipality by 31 March 2023	Q3	2 Imbizos held for community feedback and service monitoring held within Dr Kenneth Kaunda District Municipality by 31 March 2023	Reduced the target
				Q4	4 Imbizos held for community feedback and service monitoring held within Dr Kenneth Kaunda District Municipality by 30 June 2023	Q4	2 Imbizos held for community feedback and service monitoring held within Dr Kenneth Kaunda District Municipality by 30 June 2023	

### CORE COMPONENTS OF THE SDBIP (CIRCULAR 13)

The following SDBIP Core components have also been affected:

- *Monthly Projections of Revenue to be collected by each Source*
- *Monthly Projections of Revenue by Vote*
- *Monthly Projections of Operational Expenditure by each Vote*
- *Monthly Projections of Capital Expenditure by each Vote/Department*

**Note: The summary of adjustment budget is contained in the main document. This summarised document focused only on the revised KPI's and targets and the reasons thereof. The affected budget votes are as a result of the adjustment budget and have also been adjusted in the SDBIP.**

## **F.2.2 Approval of the Dr Kenneth Kaunda DM Adjustment Budget of 2022/23**

### **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 23 February 2023 (**ITEM A.106/02/2023**), 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 2022/2023 MTREF annual Adjustment Budget remains unchanged.
  - 1.4 The Operating Revenue Adjustment Budget will increase by **R1 522 047.00 (One Million Five Hundred and Twenty-two Thousand, and forty-seven Rand)**.
  - 1.5 The Operating Expenditure Adjustment Budget will increase by **R11 084 002.00 (Eleven Million Eighty-Four Thousand, and Two Rand)**.
  - 1.6 The Capital Adjustment Budget will decrease by **R15 705 000.00 (Fifteen Million Seven Hundred and Five)** from the approved budget of R89 156 000.00 (Eighty-Nine Million One Hundred and Fifty-Six Rand).
2. That the Adjustment Budget 2022/2023 revenue funding of **R220 617 047.00 (Two Hundred and Twenty Million, Six Hundred and Seventeen Thousand, and forty-seven Rand)** as per the B Schedule is tabled for approval.
3. That the Adjustment Budget 2022/2023 operating expenditure of **R228 917 047.00 (Two Hundred and Twenty-Eight Million, Nine Hundred and Seventeen Thousand, Forty-Seven Rand)** as per the B Schedule is tabled for approval.
4. That the Adjustment Budget 2022/2023 capital expenditure of **R73 451 000.00 (Seventy-Three Million Four Hundred and Fifty-One Thousand)** as per the B Schedule is tabled for approval.
5. That the Adjustment Budget 2022/2023 depreciation: non cash item of **R6 821 506.00 (Six Million Eight and Twenty-One Thousand Five-Hundred and Six Rand)** as per the B Schedule is tabled for approval.

6. That Service Delivery and Budget Implementation Plan and Supply Chain Management (SCM) Procurement Plan will be revised to reflect the adjustments made on the 2022/2023 approved Adjustment Budget.
7. That the Adjustment Budget for 2022/2023 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.

That Council note the descending views of the DA and FF+.

**PLEASE NOTE THAT UPON THE APPROVAL OF THE 2022/2023 ADJUSTMENT BUDGET, THE REVISION OF THE 2022/23 SDBIP WILL UNFOLD IN TERMS OF MFMA SECTION 54(1)(C).**

***F.2.2.2 Capital Expenditure List of the Adjustment Budget***

NO	DEPARTMENT	DESCRIPTION	Budget	CURRENT YEAR 2022/ 2023		Adjusted Budget	REVENUE & EXPENDITURE ACTUAL MOVEMENTS			
				Vire men ts	Adjustments		Curr Mth Expend (Jan)	YTD Actual	Balance	% Exp
1	EXECUTIVE MAYOR	OFFICE EQUIPMENT	50 000,00	-	-	50 000,00	-	7 215,00	42 785,00	14,43
2	CHIEF WHIP	OFFICE FURNITURE AND FITTINGS	50 000,00	-	-	50 000,00	-	25 152,18	24 847,82	50,30
3	MUNICIPAL MANAGER	PMS SYSTEM	500 000,00	-	-	500 000,00	-	-	500 000,00	-
4	MUNICIPAL MANAGER	OFFICE EQUIPMENT	30 000,00	-	-	30 000,00	-	-	30 000,00	-
5	INTERNAL AUDIT	SOFTWARE	176 000,00	-	140 000,00	316 000,00	-	-	316 000,00	-
6	CORPORATE SERVICES	MICROSOFT OFFICE-SOFTWARE	800 000,00	-	-	800 000,00	178 700,90	178 700,90	621 299,10	22,34
7	CORPORATE SERVICES	NETWORK UPGRADE	2 000 000,00	-	- 1 500 000,00	500 000,00	-	-	500 000,00	-
8	CORPORATE SERVICES	ELECTRONIC RECORD SYSTEM	1 000 000,00	-	-	1 000 000,00	-	498 900,00	501 100,00	49,89
9	CORPORATE SERVICES	FLEET	1 500 000,00	-	-	1 500 000,00	-	-	1 500 000,00	-
10	CORPORATE SERVICES	COMPUTER EQUIPMENT	800 000,00	-	-	800 000,00	496 354,65	523 354,60	276 645,40	65,42
11	CORPORATE SERVICES	VIRTUAL PRIVATE NETWORK	1 000 000,00	-	- 1 000 000,00	-	-	-	-	#DIV/0!
12	CORPORATE SERVICES	TELEPHONE SYSTEM	1 000 000,00	-	-	1 000 000,00	-	-	1 000 000,00	-
13	CORPORATE SERVICES	AIRCONDITIONING EQUIPMENT	100 000,00	-	-	100 000,00	-	-	100 000,00	-
14	BTO	FINANCIAL SYSTEM	12 000 000,00	-	-	12 000 000,00	-	-	12 000 000,00	-
15	BTO	OFFICE FURNITURE AND FITTINGS	50 000,00	-	-	50 000,00	-	-	50 000,00	-
16	LED & PLANNING	SPECIAL VEHICLE	500 000,00	-	-	500 000,00	-	-	500 000,00	-
17	LED & PLANNING	WATER PROJECTS	2 500 000,00	-	705 000,00	3 205 000,00	-	705 000,00	2 500 000,00	22,00
18	LED & PLANNING	SANITATION PROJECTS	2 500 000,00	-	-	2 500 000,00	-	1 178 077,36	1 321 922,64	47,12
19	LED & PLANNING	OFFICE FURNITURE AND FITTINGS	50 000,00	-	-	50 000,00	-	25 618,00	24 382,00	51,24
20	LED & PLANNING	CONSTRUCT MUNICIPAL OFFICES	50 000 000,00	-	- 10 000 000,00	40 000 000,00	-	1 892 239,57	38 107 760,43	4,73
21	COMMUNITY SERVICES	WATER TANKER TRUCK & EQUIPMENT	2 200 000,00	-	-	2 200 000,00	-	-	2 200 000,00	-
22	COMMUNITY SERVICES	TOOLS	50 000,00	-	-	50 000,00	-	-	50 000,00	-
23	COMMUNITY SERVICES	PEST CONTROL EQUIPMENT	100 000,00	-	-	100 000,00	-	-	100 000,00	-

NO	DEPARTMENT	DESCRIPTION	Budget	CURRENT YEAR 2022/ 2023		Adjusted Budget	REVENUE & EXPENDITURE ACTUAL MOVEMENTS			
				Vire men ts	Adjustments		Curr Mth Expend (Jan)	YTD Actual	Balance	% Exp
24	COMMUNITY SERVICES	SAMPLING KITS	50 000,00	-	-	50 000,00	-	-	50 000,00	-
25	COMMUNITY SERVICES	BACK UP GENERATOR	200 000,00	-	1 200 000,00	1 400 000,00	-	-	1 400 000,00	-
26	COMMUNITY SERVICES	SOLID WASTE BULK CONTAINERS/WASTEBINS	1 500 000,00	-	- 500 000,00	1 000 000,00	-	-	1 000 000,00	-
27	COMMUNITY SERVICES	OFFICE FURNITURE AND FITTINGS	50 000,00	-	-	50 000,00	-	1 800,00	48 200,00	3,60
28	COMMUNITY SERVICES	FIRE FIGHTING EQUIPMENT	800 000,00	-	-	800 000,00	-	-	800 000,00	-
29	COMMUNITY SERVICES	UPGRADE OF FIRE STATION	1 000 000,00	-	- 500 000,00	500 000,00	-	-	500 000,00	-
30	COMMUNITY SERVICES	FIRE BAY DOORS	500 000,00	-	-	500 000,00	-	-	500 000,00	-
31	COMMUNITY SERVICES	OFFICE-VENTERSDORP	200 000,00	-	1 000 000,00	1 200 000,00	-	-	1 200 000,00	-
32	COMMUNITY SERVICES	CONSTRUCTION OF MHS OFFICE AT MHLM	1 500 000,00	-	- 1 000 000,00	500 000,00	-	-	500 000,00	-
33	COMMUNITY SERVICES	UPGRADE OF DISASTER CENTRE	1 400 000,00	-	- 1 250 000,00	150 000,00	-	-	150 000,00	-
34	COMMUNITY SERVICES	MUNICIPAL OFFICE	3 000 000,00	-	- 3 000 000,00	-	-	-	-	#DIV/0!
	<b>TOTAL</b>		<b>89 156 000,00</b>	<b>-</b>	<b>- 15 705 000,00</b>	<b>73 451 000,00</b>	<b>675 055,55</b>	<b>5 036 057,61</b>	<b>68 414 942,39</b>	<b>5,65</b>

### F.3 5-Year Financial Plan (Annual Budget 2023/24)

#### F.3.1 Executive Summary: 2023/24

REVENUE DISCRIPTION	CURRENT YEAR 2022 / 2023			MEDIUM TERM REVENUE & EXPENDITURE FRAMEWORK			
	APPROVED BUDGET	ADJUSTMENT S BUDGET	ACTUALS AS AT APRIL 2023	2023 / 2024 BUDGET	GROWTH H RATE	2024 / 2025 BUDGET	2025 / 2026 BUDGET
OPERATIONAL GRANTS	- 212 725 000,00	- 213 466 740,00	- 213 275 084,71	- 222 375 000,00	4,17	- 230 313 120,00	- 240 628 113,00
INTEREST ON BANK ACCOUNTS	- 200 000,00	- 950 000,00	- 1 574 325,45	- 1 600 000,00	68,42	- 1 678 400,00	- 1 757 285,00
INTEREST ON SHORT TERM INVEST & CALL ACCOUNTS	- 5 500 000,00	- 5 500 000,00	- 5 196 292,46	- 5 800 000,00	5,45	- 6 084 200,00	- 6 370 157,00
COMMISSION: INSURANCE	-	- 1 177,00	- 11 717,88	-	- 100,00	-	-
HEALTH CERTIFICATES	- 500 000,00	- 500 000,00	- 472 081,41	- 597 430,00	19,49	- 626 703,00	- 656 158,00
TENDER DOCUMENTS	- 90 000,00	- 149 130,00	- 149 130,47	- 175 000,00	17,35	- 183 575,00	- 192 203,00
SALE OF: ASSET < CAP THRESH	- 50 000,00	- 50 000,00	-	- 150 000,00	200,00	- 157 350,00	- 164 745,00
<b>TOTAL REVENUE</b>	<b>- 219 065 000,00</b>	<b>- 220 617 047,00</b>	<b>- 220 678 632,38</b>	<b>- 230 697 430,00</b>	<b>4,57</b>	<b>- 239 043 348,00</b>	<b>- 249 768 661,00</b>
OPERATING EXPENDITURE DISCRIPTION	CURRENT YEAR 2022 / 2023			MEDIUM TERM REVENUE & EXPENDITURE FRAMEWORK			
	APPROVED BUDGET	ADJUSTMENT S BUDGET	ACTUALS AS AT APRIL 2023	2023 / 2024 BUDGET	GROWTH H RATE	2024 / 2025 BUDGET	2025 / 2026 BUDGET
EMPLOYEE RELATED COSTS	122 015 734,00	118 215 734,00	99 176 282,54	125 695 623,00	6,33	131 853 534,00	137 703 557,00
REMUNERATION OF COUNCILLORS	13 574 855,00	11 774 855,00	9 766 117,37	12 432 266,00	5,58	12 998 375,00	13 567 982,00
OUTSOURCED SERVICES	12 094 000,00	12 964 000,00	9 818 745,83	13 776 000,00	6,26	12 032 030,00	12 597 529,00
CONSULTANTS AND PROFESSIONAL SERVICES	13 197 000,00	16 593 956,00	13 112 970,62	13 102 956,00	- 21,04	11 514 526,00	12 284 427,00
CONTRACTORS	10 202 000,00	10 792 000,00	9 039 661,71	9 822 000,00	- 8,99	10 615 078,00	10 660 583,00
OPERATIONAL COSTS	31 639 950,00	35 096 996,00	24 466 545,60	33 024 446,00	- 5,91	31 808 993,00	32 936 997,00
INVENTORY	4 023 000,00	5 563 000,00	4 606 197,31	5 961 120,00	7,16	6 253 215,00	6 547 116,00
OPERATING LEASES	2 870 000,00	2 870 000,00	2 802 548,81	2 885 000,00	0,52	2 533 265,00	2 431 828,00
TRANSFER AND SUBSIDIES	1 200 000,00	8 030 000,00	5 973 954,16	6 830 000,00	- 14,94	8 680 470,00	9 431 252,00
DEPRECIATION AND AMORTISATION	6 821 506,00	6 821 506,00	2 399 881,94	6 792 589,00	- 0,42	7 126 054,00	7 460 983,00
<b>TOTAL OPERATING EXPENDITURE</b>	<b>217 638 045,00</b>	<b>228 722 047,00</b>	<b>181 162 905,89</b>	<b>230 322 000,00</b>	<b>0,70</b>	<b>235 415 540,00</b>	<b>245 622 254,00</b>
IMPAIRMENT LOSSES	195 000,00	195 000,00	1 404 814,38	195 000,00	-	195 000,00	195 000,00
<b>TOTAL GAINS AND LOSSES</b>	<b>195 000,00</b>	<b>195 000,00</b>	<b>1 404 814,38</b>	<b>195 000,00</b>	<b>-</b>	<b>195 000,00</b>	<b>195 000,00</b>
<b>TOTAL EXPENDITURE</b>	<b>217 833 045,00</b>	<b>228 917 047,00</b>	<b>182 567 720,27</b>	<b>230 517 000,00</b>	<b>0,70</b>	<b>235 610 540,00</b>	<b>245 817 254,00</b>
<b>OPERATING SURPLUS(-) / DEFICIT(+)</b>	<b>- 1 231 955,00</b>	<b>8 300 000,00</b>	<b>- 38 110 912,11</b>	<b>- 180 430,00</b>	<b>- 102,17</b>	<b>- 3 432 808,00</b>	<b>- 3 951 407,00</b>
<b>TOTAL CAPITAL EXPENDITURE</b>	<b>89 156 000,00</b>	<b>73 451 000,00</b>	<b>10 141 672,43</b>	<b>39 450 000,00</b>	<b>- 46,29</b>	<b>21 943 820,00</b>	<b>10 254 360,00</b>

**F.3.2 Revenue by Source: 2023/24**

	REVENUE BY SOURCE	CURRENT YEAR 2022 / 2023			MEDIUM TERM REVENUE & EXPENDITURE FRAMEWORK			
		APPROVED BUDGET	ADJUSTMENTS BUDGET	ACTUALS AS AT APRIL 2023	2023 / 2024 BUDGET	GROW TH RATE	2024 / 2025 BUDGET	2025 / 2026 BUDGET
1	TS_O_M_NG_LOCAL GOV FIN MNG GRANT	- 1 000 000,00	- 1 000 000,00	- 682 389,05	- 1 000 000,00	-	- 1 000 000,00	- 1 138 000,00
2	TS_O_M_NRF_EQUITABLE SHARE	- 30 480 000,00	- 30 480 000,00	- 30 480 000,00	- 32 150 000,00	5,48	- 33 994 000,00	- 32 566 000,00
3	TS_O_M_NRF_FUEL LEVY	- 176 234 000,00	- 176 234 000,00	- 176 234 000,00	- 181 398 000,00	2,93	- 189 537 000,00	- 200 877 000,00
4	INTER: BANK ACCOUNTS	- 200 000,00	- 950 000,00	- 1 574 325,45	- 1 600 000,00	68,42	- 1 678 400,00	- 1 757 285,00
5	INTER: SHORT TERM INVEST & CALL ACCOUNTS	- 5 500 000,00	- 5 500 000,00	- 5 196 292,46	- 5 800 000,00	5,45	- 6 084 200,00	- 6 370 157,00
6	COMMISSION: INSURANCE	-	- 1 177,00	- 11 717,88	-	- 100,00	-	-
7	SALE OF: ASSET < CAP THRESH	- 50 000,00	- 50 000,00	-	- 150 000,00	200,00	- 157 350,00	- 164 745,00
8	SALE OF: PUBLICATION - TENDER DOCUMENTS	- 90 000,00	- 149 130,00	- 149 130,47	- 175 000,00	17,35	- 183 575,00	- 192 203,00
9	TS_O_M_DPAA_NDA_EDUC;TR&DEV SETA	-	- 741 740,00	- 1 476 659,51	- 2 880 000,00	288,28	- 3 021 120,00	- 3 163 113,00
10	TS_O_M_NG_EPWP GRANT	- 2 379 000,00	- 2 379 000,00	- 2 379 000,00	- 2 306 000,00	- 3,07	-	-
11	TS_O_M_NG_RURAL ROAD ASSET MNG SYS GRANT	- 2 632 000,00	- 2 632 000,00	- 2 023 036,15	- 2 641 000,00	0,34	- 2 761 000,00	- 2 884 000,00
12	HEALTH CERTIFICATES	- 500 000,00	- 500 000,00	- 472 081,41	- 597 430,00	19,49	- 626 703,00	- 656 158,00
	<b>TOTAL : INCOME</b>	<b>- 219 065 000,00</b>	<b>- 220 617 047,00</b>	<b>- 220 678 632,38</b>	<b>- 230 697 430,00</b>	<b>4,57</b>	<b>- 239 043 348,00</b>	<b>- 249 768 661,00</b>



**F.3.3 Operating and Capital Expenditure: 2023/24**

		CURRENT YEAR 2022 / 2023			MEDIUM TERM REVENUE & EXPENDITURE FRAMEWORK			
	DEPARTMENT	APPROVED BUDGET	ADJUSTMENTS BUDGET	ACTUALS AS AT APRIL 2023	2023 / 2024 BUDGET	GROWTH RATE	2024 / 2025 BUDGET	2025 / 2026 BUDGET
	<b>OPERATING EXPENDITURE</b>							
1	EXECUTIVE MAYOR	4 679 632,00	5 947 632,00	2 965 234,87	7 361 261,00	23,77	8 672 963,00	8 986 586,00
2	SPEAKER	5 595 900,00	4 600 900,00	3 665 761,63	5 922 196,00	28,72	6 169 311,00	6 417 951,00
3	CHIEF WHIP	2 108 480,00	2 153 480,00	3 782 903,39	1 820 142,00	- 15,48	1 909 329,00	1 999 066,00
4	COUNCILLORS	10 712 886,00	9 047 886,00	5 092 947,51	9 666 197,00	6,83	10 139 841,00	10 616 411,00
5	MUNICIPAL MANAGER ADMINISTRATION	37 277 393,00	41 877 393,00	32 457 557,50	37 332 826,00	- 10,85	39 490 088,00	41 346 120,00
6	INTERNAL AUDIT	6 885 460,00	6 785 278,00	5 094 852,24	6 711 787,00	- 1,08	7 101 462,00	7 492 932,00
7	CORPORATE SERVICES	32 458 941,00	32 222 941,00	28 121 308,06	33 809 919,00	4,92	34 974 132,00	36 397 415,00
8	BUDGET AND TREASURY	30 113 177,00	32 515 903,00	27 481 033,07	30 015 464,00	- 7,69	31 951 456,00	33 342 514,00
9	LED & PLANNING	30 691 572,00	38 013 230,00	27 453 070,21	37 831 614,00	- 0,48	33 082 485,00	34 503 682,00
10	COMMUNITY SERVICES	57 114 604,00	55 557 404,00	45 048 237,41	59 850 594,00	7,73	61 924 473,00	64 519 577,00
	<b>TOTAL</b>	<b>217 638 045,00</b>	<b>228 722 047,00</b>	<b>181 162 905,89</b>	<b>230 322 000,00</b>	<b>0,70</b>	<b>235 415 540,00</b>	<b>245 622 254,00</b>
	<b>GAINS AND LOSSES</b>							
1	MUNICIPAL MANAGER ADMINISTRATION	20 000,00	20 000,00		20 000,00	-	20 000,00	20 000,00
2	CORPORATE SERVICES	80 000,00	80 000,00		80 000,00	-	80 000,00	80 000,00
3	BUDGET AND TREASURY	80 000,00	80 000,00		80 000,00	-	80 000,00	80 000,00
4	LED & PLANNING	15 000,00	15 000,00		15 000,00	-	15 000,00	15 000,00
	<b>TOTAL</b>	<b>195 000,00</b>	<b>195 000,00</b>	<b>-</b>	<b>195 000,00</b>	<b>-</b>	<b>195 000,00</b>	<b>195 000,00</b>
	<b>TOTAL OPERATING EXPENDITURE</b>	<b>217 833 045,00</b>	<b>228 917 047,00</b>	<b>181 162 905,89</b>	<b>230 517 000,00</b>	<b>0,70</b>	<b>235 610 540,00</b>	<b>245 817 254,00</b>
	<b>CAPITAL EXPENDITURE</b>							
1	EXECUTIVE MAYOR	50 000,00	50 000,00	7 215,00	30 000,00	- 40,00	31 470,00	54 915,00
2	SPEAKER	-	-	-	-	#DIV/0!	-	-
3	CHIEF WHIP	50 000,00	50 000,00	25 152,18	80 000,00	60,00	40 000,00	40 000,00
4	COUNCILLORS	-	-	-	-	#DIV/0!	-	-
5	MUNICIPAL MANAGER ADMINISTRATION	530 000,00	530 000,00	2 160,87	2 530 000,00	377,36	1 600 000,00	1 300 000,00
6	INTERNAL AUDIT	176 000,00	316 000,00	-	-	- 100,00	-	-
7	CORPORATE SERVICES	8 200 000,00	5 700 000,00	1 580 955,50	4 000 000,00	- 29,82	2 050 000,00	1 704 700,00
8	BUDGET AND TREASURY	12 050 000,00	12 050 000,00	3 703 337,77	2 560 000,00	- 78,76	2 050 000,00	1 035 000,00
9	LED & PLANNING	55 550 000,00	46 255 000,00	3 421 051,11	16 550 000,00	- 64,22	14 435 000,00	4 430 000,00
10	COMMUNITY SERVICES	12 550 000,00	8 500 000,00	1 401 800,00	13 700 000,00	61,18	1 737 350,00	1 689 745,00
	<b>TOTAL</b>	<b>89 156 000,00</b>	<b>73 451 000,00</b>	<b>10 141 672,43</b>	<b>39 450 000,00</b>	<b>- 46,29</b>	<b>21 943 820,00</b>	<b>10 254 360,00</b>

**F.3.4 Capital Expenditure List: 2023/24**

N O	DEPARTMENT	DESCRIPTION	CURRENT YEAR 2022 / 2023			MEDIUM TERM REVENUE & EXPENDITURE FRAMEWORK			
			APPROVED BUDGET	ADJUSTMENTS BUDGET	ACTUALS AS AT APRIL 2023	2023 / 2024 BUDGET	GROWTH RATE	2024 / 2025 BUDGET	2025 / 2026 BUDGET
1	EXECUTIVE MAYOR	OFFICE EQUIPMENT	50 000,00	50 000,00	7 215,00	30 000,00	- 40,00	31 470,00	54 915,00
2	CHIEF WHIP	OFFICE FURNITURE AND FITTINGS	50 000,00	50 000,00	25 152,18	30 000,00	- 40,00	20 000,00	20 000,00
3	CHIEF WHIP	OFFICE EQUIPMENT	-	-	-	50 000,00	#DIV/0!	20 000,00	20 000,00
4	MUNICIPAL MANAGER	PMS SYSTEM	500 000,00	500 000,00	-	700 000,00	40,00	900 000,00	900 000,00
5	MUNICIPAL MANAGER	OFFICE EQUIPMENT	30 000,00	30 000,00	2 160,87	430 000,00	1 333,33	300 000,00	200 000,00
6	MUNICIPAL MANAGER	COMMUNICATION EQUIPMENT	-	-	-	1 400 000,00	-	400 000,00	200 000,00
7	INTERNAL AUDIT	SOFTWARE	176 000,00	316 000,00	-	-	- 100,00	-	-
8	CORPORATE SERVICES	MICROSOFT OFFICE-SOFTWARE	800 000,00	800 000,00	178 700,90	-	- 100,00	-	-
9	CORPORATE SERVICES	NETWORK UPGRADE	2 000 000,00	500 000,00	380 000,00	500 000,00	-	-	-
10	CORPORATE SERVICES	ELECTRONIC RECORD SYSTEM	1 000 000,00	1 000 000,00	498 900,00	300 000,00	- 70,00	-	-
11	CORPORATE SERVICES	FLEET	1 500 000,00	1 500 000,00	-	1 000 000,00	- 33,33	750 000,00	500 000,00
12	CORPORATE SERVICES	COMPUTER EQUIPMENT	800 000,00	800 000,00	523 354,60	500 000,00	- 37,50	500 000,00	500 000,00
13	CORPORATE SERVICES	VIRTUAL PRIVATE NETWORK	1 000 000,00	-	-	-	#DIV/0!	-	-
14	CORPORATE SERVICES	TELEPHONE SYSTEM	1 000 000,00	1 000 000,00	-	800 000,00	- 20,00	500 000,00	500 000,00
15	CORPORATE SERVICES	AIRCONDITIONING EQUIPMENT	100 000,00	100 000,00	-	300 000,00	200,00	200 000,00	100 000,00
16	CORPORATE SERVICES	CONFERENCE SYSTEM	-	-	-	-	#DIV/0!	-	-
17	CORPORATE SERVICES	ANTIVIRUS	-	-	-	-	#DIV/0!	-	-
18	CORPORATE SERVICES	ELECTRONIC BIOMETRIC SYSTEM	-	-	-	-	#DIV/0!	-	-
19	CORPORATE SERVICES	SERVER ROOM UPGRADE	-	-	-	500 000,00	#DIV/0!	-	-
20	CORPORATE SERVICES	IT HELP DESK SYSTEM	-	-	-	-	#DIV/0!	-	-
21	CORPORATE SERVICES	OFFICE FURNITURE AND FITTINGS	-	-	-	100 000,00	#DIV/0!	100 000,00	104 700,00
22	CORPORATE SERVICES	MOBILE OFFICE-RECORDS	-	-	-	-	#DIV/0!	-	-
23	CORPORATE SERVICES	UNIFIED THREAT MANAGEMENT	-	-	-	-	-	-	-
24	BTO	FINANCIAL SYSTEM	12 000 000,00	12 000 000,00	3 703 337,77	2 500 000,00	- 79,17	2 000 000,00	1 000 000,00
25	BTO	OFFICE FURNITURE AND FITTINGS	50 000,00	50 000,00	-	60 000,00	20,00	50 000,00	35 000,00
26	LED & PLANNING	SPECIAL VEHICLE	500 000,00	500 000,00	-	2 000 000,00	300,00	-	-
27	LED & PLANNING	SMME Hubs (Containerized SMME Complex)	-	-	-	1 000 000,00	-	-	-
28	LED & PLANNING	WATER PROJECTS	2 500 000,00	3 205 000,00	1 182 989,65	1 500 000,00	- 53,20	2 000 000,00	2 000 000,00
29	LED & PLANNING	SANITATION PROJECTS	2 500 000,00	2 500 000,00	2 212 443,46	2 000 000,00	- 20,00	2 400 000,00	2 400 000,00
30	LED & PLANNING	OFFICE FURNITURE AND FITTINGS	50 000,00	50 000,00	25 618,00	50 000,00	-	35 000,00	30 000,00
31	LED & PLANNING	CONSTRUCT MUNICIPAL OFFICES	50 000 000,00	40 000 000,00	-	10 000 000,00	- 75,00	10 000 000,00	-
32	COMMUNITY SERVICES	WATER TANKER TRUCK & EQUIPMENT	2 200 000,00	2 200 000,00	-	2 200 000,00	-	-	-
33	COMMUNITY SERVICES	TOOLS	50 000,00	50 000,00	-	50 000,00	-	30 000,00	25 000,00
34	COMMUNITY SERVICES	PEST CONTROL EQUIPMENT	100 000,00	100 000,00	-	100 000,00	-	104 900,00	109 830,00
35	COMMUNITY SERVICES	SAMPLING KITS	50 000,00	50 000,00	-	50 000,00	-	52 450,00	54 915,00
36	COMMUNITY SERVICES	BACK UP GENERATOR	200 000,00	1 400 000,00	-	1 000 000,00	- 28,57	-	-
37	COMMUNITY SERVICES	SOLID WASTE BULK CONTAINERS/WASTEBINS	1 500 000,00	1 000 000,00	-	1 000 000,00	-	500 000,00	500 000,00
38	COMMUNITY SERVICES	OFFICE FURNITURE AND FITTINGS	50 000,00	50 000,00	1 800,00	350 000,00	600,00	150 000,00	100 000,00
39	COMMUNITY SERVICES	FIRE FIGHTING EQUIPMENT	800 000,00	800 000,00	-	-	- 100,00	-	-
40	COMMUNITY SERVICES	UPGRADE OF FIRE STATION	1 000 000,00	500 000,00	-	-	- 100,00	-	-
41	COMMUNITY SERVICES	FIRE BAY DOORS	500 000,00	500 000,00	-	-	- 100,00	-	-
42	COMMUNITY SERVICES	OFFICE-VENTERSDORP	200 000,00	1 400 000,00	1 400 000,00	-	- 100,00	-	-
43	COMMUNITY SERVICES	CONSTRUCTION OF MHS OFFICE AT MHLM	1 500 000,00	300 000,00	-	2 500 000,00	733,33	-	-

N O	DEPARTMENT	DESCRIPTION	CURRENT YEAR 2022 / 2023			MEDIUM TERM REVENUE & EXPENDITURE FRAMEWORK			
			APPROVED BUDGET	ADJUSTMENTS BUDGET	ACTUALS AS AT APRIL 2023	2023 / 2024 BUDGET	GROWTH RATE	2024 / 2025 BUDGET	2025 / 2026 BUDGET
44	COMMUNITY SERVICES	UPGRADE OF DISASTER CENTRE	1 400 000,00	150 000,00	-	150 000,00	-	-	-
45	COMMUNITY SERVICES	MUNICIPAL OFFICE	3 000 000,00	-	-	-	#DIV/0!	-	-
46	COMMUNITY SERVICES	SKIP-LOADER TRUCK	-	-	-	-	-	-	-
47	COMMUNITY SERVICES	COMPACTOR TRUCK	-	-	-	-	-	-	-
48	COMMUNITY SERVICES	WASTE BINS	-	-	-	-	-	-	-
49	COMMUNITY SERVICES	WASTE PICKER TROLLEYS	-	-	-	-	-	-	-
50	COMMUNITY SERVICES	LANDFILL SITE DISTRICT SUPPORT TO LOCALS	-	-	-	-	-	-	-
51	COMMUNITY SERVICES	NEW VEHICLES	-	-	-	-	-	-	-
52	COMMUNITY SERVICES	AIRCONDITIONING	-	-	-	-	-	-	-
53	COMMUNITY SERVICES	UPGRADE OF BUILDING	-	-	-	-	-	-	-
54	COMMUNITY SERVICES	REHABILITATION OF LANDFILL SITES LICENCES	-	-	-	3 400 000,00	-	-	-
55	COMMUNITY SERVICES	INSTRUMENTS AND CALIBRATION	-	-	-	200 000,00	-	-	-
56	COMMUNITY SERVICES	ESTABLISHMENT OF A SATELLITE FIRE STATION IN LEEUDORING	-	-	-	-	-	-	-
57	COMMUNITY SERVICES	DISASTER MANAGEMENT SPATIAL SYSTEM	-	-	-	1 200 000,00	-	900 000,00	900 000,00
58	COMMUNITY SERVICES	MOBILE JOC (JOINT OPERATIONS CENTRE)	-	-	-	-	-	-	-
59	COMMUNITY SERVICES	BE SAFE CENTRE MOBILE HOUSE (MHLM)	-	-	-	-	-	-	-
60	COMMUNITY SERVICES	FLOODS AND DISASTER RESPONSE VEHICLE	-	-	-	1 500 000,00	-	-	-
	<b>TOTAL</b>		<b>89 156 000,00</b>	<b>73 451 000,00</b>	<b>10 141 672,43</b>	<b>39 450 000,00</b>	<b>- 46,29</b>	<b>21 943 820,00</b>	<b>10 254 360,00</b>

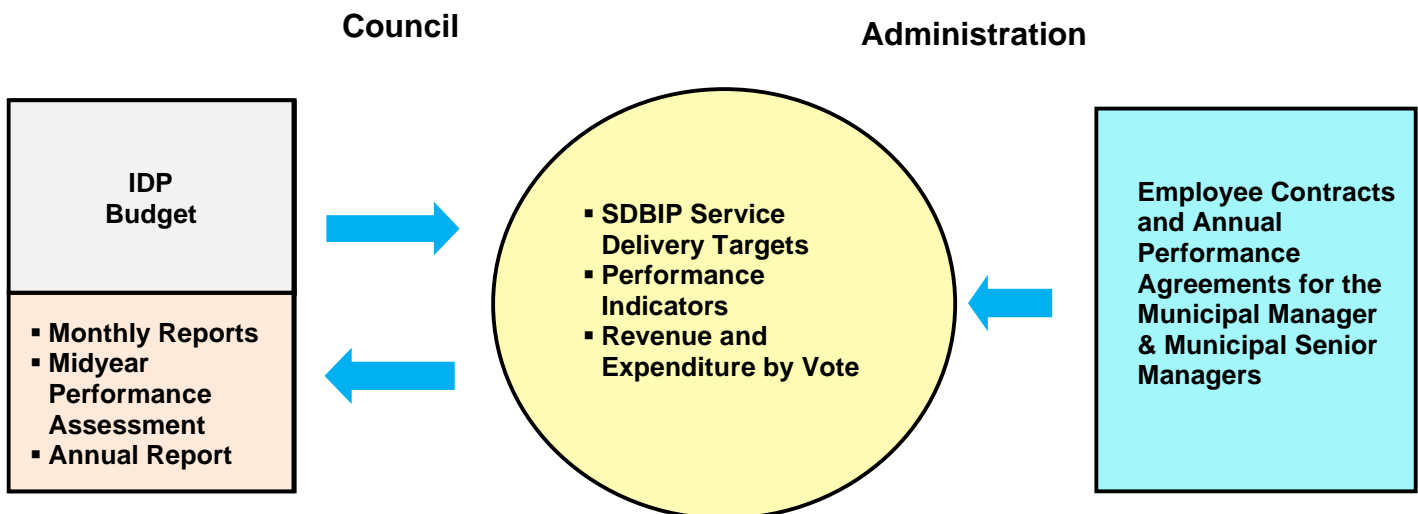
## F.4 Service Delivery Budget Implementation Plan Draft (2023/24)

### F.4.1 Introduction

The 2023/24 Draft Service Delivery and Budget Implementation Plan (SDBIP) entrusts Dr. Kenneth Kaunda District Municipality to ensure that the district delivers on objectives and targets which are aligned with the Integrated Development Plan (IDP) and budget (both capital and operational).

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

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



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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

#### **F.4.5 Political Leadership**

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

<b>PORTFOLIO</b>	<b>LEADER</b>
Executive Mayor	Cllr N.J. Num
Speaker	Cllr. X.C. Nxozana
Single Whip	Cllr. S.J. Lesie
MMC Corporate Services & ICT Department	Cllr. L.G. Molapisi
MMC Community Services Department	Cllr. M.W. Makgate
MMC Technical Services	Cllr. Z.E. Mphafudi
MMC Budget and Treasury Office	Cllr. R.O. Thabanchu
MMC Local Economic Development and Tourism	Cllr. T.R. Mampe
MMC Special Programs	Cllr. D.M. Matsapola

#### **F.4.6 Administrative Leadership**

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

<b>POSITION</b>	<b>NAME</b>
Municipal Manager	M.J Ratlhogo
Senior Manager: Corporate Support Services & ICT (Acting)	M.B Molefe
Chief Financial Officer	L.P Steenkamp
Senior Manager: Community Services (Acting)	C.P Mofokeng
Senior Manager: LED and Planning	T.M Rampedi
Chief Audit Executive	S.G Mtemekwana

The following managers report administratively to the municipal manager:

<b>POSITION</b>	<b>NAME</b>
Chief of Staff (Acting)	X. Mndaweni
Manager: Office of the Speaker	F.Canga
Manager: Single Whip	M. Matsose
Manager: MPAC	BJ. Roberts-Tebejane
Manager: Strategic and Integrated Development Planning	T. Mokatsane
Manager: Performance Management Systems	O. Baloyi
Chief Risk Officer	L. Motepe
Manager: Municipal Information Security Standards (Acting)	L. Motepe
Manager: Communications	X. Mndaweni

#### **F.4.7 Powers and Functions Assigned**

##### **F.4.7.1 Municipal Mandate and Strategic Focus**

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

- To provide democratic and accountable government for local communities;
- To ensure the provision of services to communities in a sustainable manner;
- To promote social and economic development;

- To promote a safe and healthy environment;
- To encourage the involvement of communities and community organizations in the matters of local government.

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

#### ***F.4.7.2 Allocations of Powers and Functions***

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

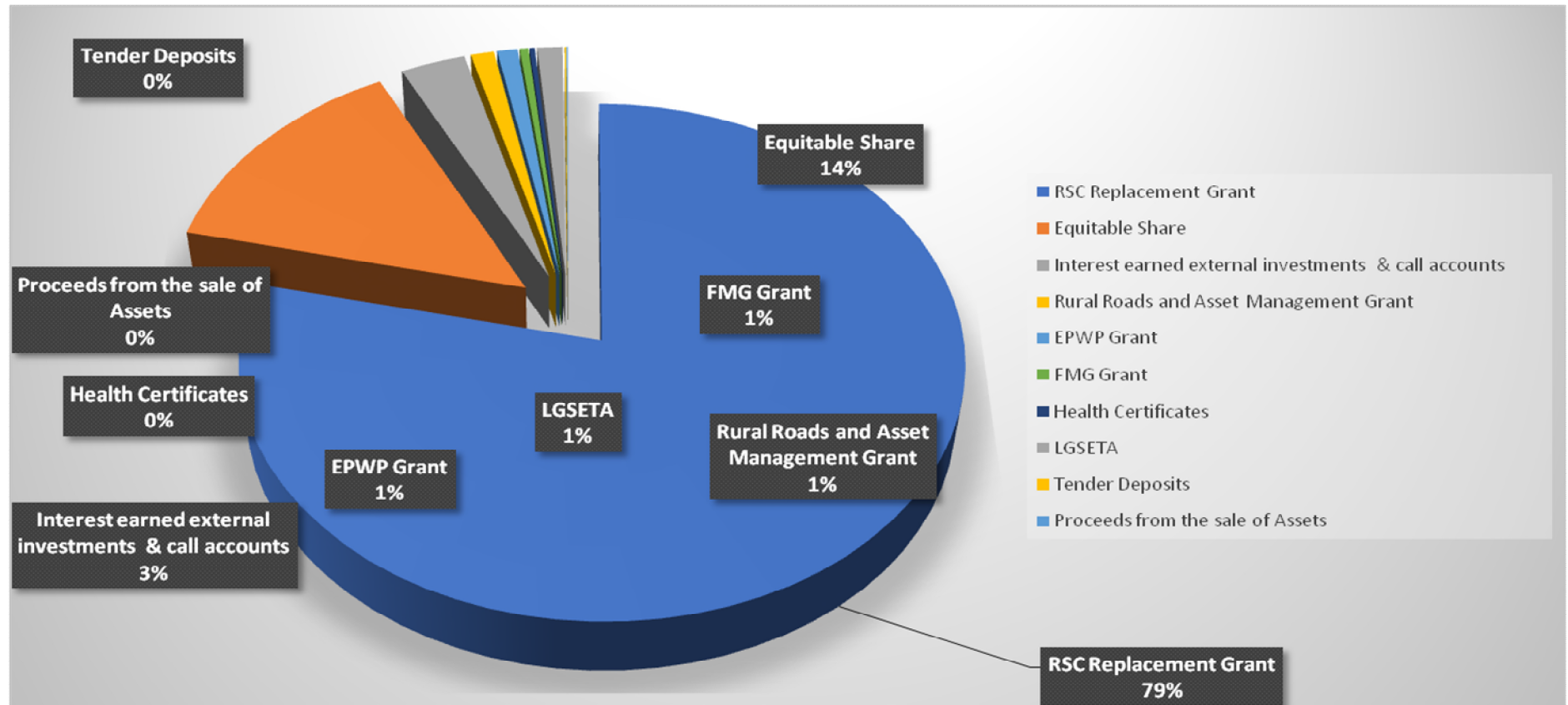
#### ***F.4.7.3 Strategic Goals and objectives***

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



## F.4.8 Summary of the Budget

### F.4.8.1 Revenue by Source as a % of Funding



#### Sources of revenue

The DoRA allocations on Grants and subsidies amount to **R219.4 million** which constitutes **95.14%** of the total budgeted revenue. The grants and subsidies consists of Equitable share and RSC Replacement Grant, EPWP Grant, Rural Roads Assets Management and FMG Grant.

The remaining **4.86% or R11.2 Million** of the total revenue comprises of the following,

- 3.21% or R7.4 million from interest on investments and Bank accounts.
- The 1.25% or R2.8 Million of the LGSETA.
- The 0.14% or R325 Thousand of the total revenue comprises of tender deposits and Proceeds from sale of Assets.
- 0.26% or R597 thousands is for Health certificates.

**F.4.8.2 Monthly Projections of Revenue to be collected by each Source**

DC40 Dr Kenneth Kaunda - Supporting Table SA25 Budgeted monthly revenue and expenditure															
Description	Budget Year 2023/24												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
R thousand															
<b>Revenue</b>															
<b>Exchange Revenue</b>															
Service charges - Electricity													-	-	-
Service charges - Water													-	-	-
Service charges - Waste Water Management													-	-	-
Service charges - Waste Management													-	-	-
Sale of Goods and Rendering of Services	27	27	27	27	27	27	27	27	27	27	27	27	325	341	357
Interest earned from Current and Non Current Assets	617	617	617	617	617	617	617	617	617	617	617	617	7 400	7 763	8 127
<b>Non-Exchange Revenue</b>															
Licences or permits	50	50	50	50	50	50	50	50	50	50	50	50	597	627	656
Transfer and subsidies - Operational	3 415	3 415	3 415	3 415	3 415	3 415	3 415	3 415	3 415	3 415	3 415	3 415	40 977	40 776	39 751
Interest													-	-	-
Fuel Levy	15 117	15 117	15 117	15 117	15 117	15 117	15 117	15 117	15 117	15 117	15 117	15 117	181 398	189 537	200 877
<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>19 225</b>	<b>19 225</b>	<b>19 225</b>	<b>19 225</b>	<b>19 225</b>	<b>19 225</b>	<b>19 225</b>	<b>19 225</b>	<b>19 225</b>	<b>19 225</b>	<b>19 225</b>	<b>19 225</b>	<b>230 697</b>	<b>239 043</b>	<b>249 769</b>

**F.4.8.3 Monthly Projections of Revenue by Vote**

DC40 Dr Kenneth Kaunda - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)														Medium Term Revenue and Expenditure Framework		
Description	Budget Year 2023/24												Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26	
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June				
<b>Revenue by Vote</b>																
Vote 01 - Executive Council	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 02 - Municipal Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 03 - Corporate Services	240	240	240	240	240	240	240	240	240	240	240	240	2 880	3 021	3 163	
Vote 04 - Financial Services	18 523	18 523	18 523	18 523	18 523	18 523	18 523	18 523	18 523	18 523	18 523	18 523	222 273	232 635	243 065	
Vote 05 - Led & Planning	412	412	412	412	412	412	412	412	412	412	412	412	4 947	2 761	2 884	
Vote 06 - Community Services	50	50	50	50	50	50	50	50	50	50	50	50	597	627	656	
<b>Total Revenue by Vote</b>	<b>19 225</b>	<b>19 225</b>	<b>19 225</b>	<b>19 225</b>	<b>19 225</b>	<b>19 225</b>	<b>19 225</b>	<b>19 225</b>	<b>19 225</b>	<b>19 225</b>	<b>19 225</b>	<b>19 225</b>	<b>230 697</b>	<b>239 043</b>	<b>249 769</b>	

**F.4.8.4 Monthly Projections of Operational Expenditure by each Vote**

DC40 Dr Kenneth Kaunda - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)															
Description	Budget Year 2023/24												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
<u>Expenditure by Vote to be appropriated</u>															
Vote 01 - Executive Council	2 064	2 064	2 064	2 064	2 064	2 064	2 064	2 064	2 064	2 064	2 064	2 064	24 770	26 891	28 020
Vote 02 - Municipal Manager	3 672	3 672	3 672	3 672	3 672	3 672	3 672	3 672	3 672	3 672	3 672	3 672	44 065	46 612	48 859
Vote 03 - Corporate Services	2 824	2 824	2 824	2 824	2 824	2 824	2 824	2 824	2 824	2 824	2 824	2 824	33 890	35 054	36 477
Vote 04 - Financial Services	2 508	2 508	2 508	2 508	2 508	2 508	2 508	2 508	2 508	2 508	2 508	2 508	30 095	32 031	33 423
Vote 05 - Led & Planning	3 154	3 154	3 154	3 154	3 154	3 154	3 154	3 154	3 154	3 154	3 154	3 154	37 847	33 097	34 519
Vote 06 - Community Services	4 988	4 988	4 988	4 988	4 988	4 988	4 988	4 988	4 988	4 988	4 988	4 987	59 851	61 924	64 520
<b>Total Expenditure by Vote</b>	<b>19 210</b>	<b>19 210</b>	<b>19 210</b>	<b>19 210</b>	<b>19 210</b>	<b>19 210</b>	<b>19 210</b>	<b>19 210</b>	<b>19 210</b>	<b>19 210</b>	<b>19 210</b>	<b>19 208</b>	<b>230 517</b>	<b>235 611</b>	<b>245 817</b>

**F.4.8.5 Monthly Projections of Capital Expenditure by Each Vote/Department**

DC40 Dr Kenneth Kaunda - Supporting Table SA28 Budgeted monthly capital expenditure (municipal vote)														Medium Term Revenue and Expenditure Framework		
Description	Budget Year 2023/24												Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26	
	R thousand	July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May				June
<b>Multi-year expenditure to be appropriated</b>																
Vote 01 - Executive Council	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 02 - Municipal Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 03 - Corporate Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 04 - Financial Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 05 - Led & Planning	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 06 - Community Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Capital multi-year expenditure sub-total</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Single-year expenditure to be appropriated</b>																
Vote 01 - Executive Council	9	9	9	9	9	9	9	9	9	9	9	9	9	110	71	95
Vote 02 - Municipal Manager	161	161	161	161	161	161	161	161	161	161	161	161	761	2 530	1 600	1 300
Vote 03 - Corporate Services	333	333	333	333	333	333	333	333	333	333	333	333	333	4 000	2 050	1 705
Vote 04 - Financial Services	213	213	213	213	213	213	213	213	213	213	213	213	213	2 560	2 050	1 035
Vote 05 - Led & Planning	1 379	1 379	1 379	1 379	1 379	1 379	1 379	1 379	1 379	1 379	1 379	1 379	1 379	16 550	14 435	4 430
Vote 06 - Community Services	1 192	1 192	1 192	1 192	1 192	1 192	1 192	1 192	1 192	1 192	1 192	1 192	592	13 700	1 737	1 690
<b>Capital single-year expenditure sub-total</b>	<b>3 288</b>	<b>3 288</b>	<b>3 288</b>	<b>3 288</b>	<b>3 288</b>	<b>3 288</b>	<b>3 288</b>	<b>3 288</b>	<b>3 288</b>	<b>3 288</b>	<b>3 288</b>	<b>3 288</b>	<b>3 287</b>	<b>39 450</b>	<b>21 944</b>	<b>10 254</b>
<b>Total Capital Expenditure</b>	<b>3 288</b>	<b>3 288</b>	<b>3 288</b>	<b>3 288</b>	<b>3 288</b>	<b>3 288</b>	<b>3 288</b>	<b>3 288</b>	<b>3 288</b>	<b>3 288</b>	<b>3 288</b>	<b>3 288</b>	<b>3 287</b>	<b>39 450</b>	<b>21 944</b>	<b>10 254</b>

#### ***F.4.9 Key Performance Areas***

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

**F.4.10 Quarterly Projections Of Service Delivery Targets and Performance Indicators for Each Vote**

**F.4.10.1 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 2022/2023			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)								
Community Services	To provide environmental health services	Municipal Health Service	32 environmental campaigns	32 environmental campaigns	Nil	<b>KPI 1</b>  Number of municipal health services awareness campaigns conducted within Dr. Kenneth Kaunda District <b>COM SER</b>	Activity	20 municipal health services awareness campaigns conducted within Dr. Kenneth Kaunda District by 30 June 2024	R 850 000 (Shared Vote)		Q 1	5 municipal health services awareness campaigns conducted by 30 September 2023: 2 at Matlosana, 1 Maquassi Hills and 2 JB Marks Local Municipalities	Municipal Health awareness campaign reports with pictures
									R 550 000	3905230014 0FLP43ZZWD			
									R 300 000	3905230187 0FLP43500 ZZWD			
									R 0				
Community Services	To provide environmental health services	Environmental Management Services	12 environmental management campaigns	20 environmental management campaigns	Nil	<b>KPI 2</b>  Number of environmental management campaigns conducted <b>COM SER</b>	Outcome	20 environmental management campaigns conducted within Dr Kenneth Kaunda	R 850 000 (Shared Vote)		Q 1	5 environmental management campaigns conducted within Dr Kenneth Kaunda District Municipality by 30 September 2023	Environmental awareness management reports
									R 550 000	3905230014 0FLP43ZZWD			
									R 300 000	3905230187 0FLP43500 ZZWD			
									R 0				

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 2022/2023			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						Q	Q	
							District Municipality by 30 June 2024				Q 2	5 environmental management campaigns conducted within Dr Kenneth Kaunda District Municipality by 31 December 2023	
											Q 3	5 environmental management campaigns conducted within Dr Kenneth Kaunda District Municipality by 31 March 2024	
											Q 4	5 environmental management campaigns conducted within Dr Kenneth Kaunda District Municipality by 30 June 2024	
Community Services Circular 88	To provide environmental health services	Municipal Health Service	12 compliance reports on drinking water samples taken tested	12 compliance reports on drinking water samples taken and tested	Nil	<b>KPI 3</b> Number of compliance reports on drinking water samples taken and tested from JB Marks, Matlosana, and Maquassi Hills Local Municipalities submitted <b>COM SER</b>	Output 12 compliance reports on drinking water samples taken and tested from JB Marks, Matlosana and Maquassi Hills Local Municipalities submitted by 30 June 2024	R 400 000  Shared Vote	39052273330FLP94ZZWD	Q 1	3 compliance reports on drinking water samples taken and tested from JB Marks, Matlosana and Maquassi Hills Local Municipalities submitted by 30 September 2023	Compliance reports, Sampling points list, Sample analysis results	
										Q 2	3 compliance reports on drinking water samples taken tested from JB Marks, Matlosana, and Maquassi Hills Local Municipalities submitted by 31 December 2023		
										Q 3	3 compliance reports on drinking water samples taken tested from JB Marks, Matlosana, and Maquassi Hills Local Municipalities submitted by 31 March 2024		
										Q 4	3 compliance reports on drinking water samples taken tested from JB Marks, Matlosana, and Maquassi Hills Local Municipalities submitted by 30 June 2024		
Community Services	To provide environmental	Municipal Health	52 water samples taken tested at the	52 water samples taken tested at	Nil	<b>KPI 4</b> Number of water samples	Output 52 water samples taken tested at the	R 400 000	39052273330FLP94ZZWD	Q 1	13 water samples taken and tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality by 30 September 2023	Sampling point list, sample	



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 2022/2023			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						Q	Q	
Circular 88	health services	Service	reservoirs in Tlokwe, Ventersdorp, Matlosana and Maquassi Hills Local Municipality	the reservoirs		taken and tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality <b>COM SER</b>	reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality by 30 June 2024	Shared Vote		Q 2	13 water samples taken tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality by 31 December 2023	analysis results	
										Q 3	13 water samples taken tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality by 31 March 2024		
										Q 4	13 water samples taken tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality by 30 June 2024		
Community Services	To provide Environmental Management Services	Environmental Management Services	26 waste inspections	120 waste inspections activities conducted	Nil	KPI 5  Number of waste management inspections conducted  <b>COM SER</b>	120 waste management inspections conducted within Dr Kenneth Kaunda District Municipality by 30 June 2024	Outcome	OP EX	-	Q 1	30 waste management inspections conducted within Dr Kenneth Kaunda District Municipality by 30 September 2023	Waste inspection activities reports
											Q 2	30 waste inspections conducted within Dr Kenneth Kaunda District Municipality by 31 December 2023	
											Q 3	30 waste management inspections conducted within Dr Kenneth Kaunda District Municipality by 31 March 2024	
											Q 4	30 waste management inspections conducted within Dr Kenneth Kaunda District Municipality by 30 June 2024	
Community Services	To provide environmental health services	Environmental Management Services	70 activities on Air Quality Management	80 activities on Air Quality Management	Nil	KPI 6  Number of Air Quality Management inspections conducted within Dr.	80 Air Quality Management inspections conducted within Dr. Kenneth Kaunda	Activity	R 100 000	Q 1	20 Air Quality Management inspections conducted within Dr. Kenneth Kaunda District by 30 September 2023	Air Quality Inspection Reports	
										R 50 000	39052270310FLP02ZZWD		Q 2

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 2022/2023			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
						Kenneth Kaunda District <b>COM SER</b>		District by 30 June 2024	R50000	39052260600FLP02ZZWD	Q3	20 Air Quality Management inspections conducted within Dr. Kenneth Kaunda District by 31 March 2024	
											Q4	20 Air Quality Management inspections conducted within Dr. Kenneth Kaunda District by 30 June 2024	
Planning	To promote physical infrastructure development services	Municipal Planning	597km of Roads Assessed within JB Marks	700,72km of Paved Roads Assessed within Matlosana LM	Nil	<b>KPI 7</b> Total kilometres of Paved Roads Assessed within Matlosana LM <b>PLN</b>	Output	700,72km of Paved Roads Assessed within Matlosana LM by 31 March 2024	R2641000	36052272560RUP34ZZWD	Q1	None	1 Report on the 700,72km of assessed paved roads for Matlosana LM
											Q2	None	
											Q3	700,72km of Paved Roads Assessed within Matlosana LM by 31 March 2024	
											Q4	None	
Planning	To promote physical infrastructure development services	Municipal Planning	Nil	60 Traffic Counts Completed within JB Marks and Maquassi Hills by June 2024	Nil	<b>KPI 8</b> Number of total Traffic Counts Completed in JB Marks and Maquassi Hills	Output	60 Traffic Counts Completed within JB Marks and Maquassi Hills by June 2024	R2641000	36052272560RUP34ZZWD	Q1	None	
											Q2	35 Traffic Counts completed in JB Marks by 31 December 2023	
											Q3	25 Traffic Counts completed in Maquassi Hills by 31 March 2024	
											Q4	None	
Planning	To promote physical infrastructure	Municipal Planning	100 Dry Sanitation Units installed for Boskuil & Oersonskraal Villages in	74 Dry Sanitation Units installed for Boskuil & Oersons	Nil	<b>KPI 9</b> Number of Dry Sanitation Units installed in Boskuil and Oersonskraal Villages in	Outcome	74 Dry Sanitation Units installed in Boskuil and Oersonskraal Villages in Maquassi	R2000000	36056449420ORC92ZZR4	Q1	None	Progress report Completion certificate
											Q2	None	
											Q3	74 Dry Sanitation Units installed in Boskuil and Oersonskraal Villages in Maquassi Hills by 31 March 2024 (39 Boskuil & 35 Oersonskraal)	

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 2022/2023			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						Q	None	
			Maquassi Hills	kraal Villages in Maquassi Hills		Maquassi Hills <a href="#">PLN</a>		Hills by 31 March 2024 (39 Boskuil & 35 Oesrsonskraal)		Q 4	None		
Planning	To promote physical infrastructure	Municipal Planning	4 Boreholes installed	4 Boreholes installed		<b>KPI 10</b> Number of Boreholes installed through drilling and equipping within Dr Kenneth Kaunda District Municipality <a href="#">PLN</a>	Outcome	6 Boreholes installed through drilling and equipping within Dr Kenneth Kaunda District Municipality by 30 June 2024	R 1 500 000	360564470 200RC99 ZZR4	Q 1	None	Geo-Hydrological Survey Report Progress Report Water sampling results Completion Certificate
											Q 2	Geo-Hydrological Survey, drilling and water sampling & analysis by 31 December 2023	
											Q 3	None	
											Q 4	6 Boreholes installed through drilling and equipping within Dr Kenneth Kaunda District Municipality by 30 June 2024	
Planning	To provide environmental health services	Municipal Planning	Nil	Procure d water tankering truck	Nil	<b>KPI 11</b> Number of tankering trucks procured for water tankering within the Dr Kenneth Kaunda District Municipality <a href="#">PLN</a>	Water	1 tankering truck procured for water tankering within the Dr Kenneth Kaunda District Municipality by 31 <sup>st</sup> March 2024	R 2 0 00 000	3605647352 00RD08ZZ R4	Q 1	None	Proof of purchase Delivery note
											Q 2	None	
											Q 3	1 tankering truck procured for water tankering within the Dr Kenneth Kaunda District Municipality by 31 <sup>st</sup> March 2024	
											Q 4	None	

#### F.4.10.2 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 2022/2023			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Back log (MFMA Circular 63)						Q1	Q2	
Human Resources	To ensure municipal excellence	Municipal Planning	0 people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan	2 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	<b>KPI 12</b>  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 <b>CS</b>	Output	02 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 2024	OPE X	-	Q1: None Q2: None Q3: None Q4: 02 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 2024	-Adverts Interview Panel Attendance Registers - Appointment letters	
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	<b>KPI 13</b>  Number of workplace skills plan submitted to LGSETA <b>CS</b>	Output	(1) Report on the workplace skills plan submitted to LGSETA by 30 April 2024	OPE X	-	Q1: None Q2: None Q3: None Q4: Report on the workplace skills plan submitted to LGSETA by 30 April 2024	Proof of submission to LGSETA Workplace Skills Plan	
Human Resources	To ensure municipal excellence	Municipal Planning	4 training committee meetings held	4 training committee meeting to be held by 30 June 2021	Nil	<b>KPI 14</b>  Number of training committee meetings held <b>CS</b>	Output	4 training committee meeting to be held by 30 June 2024	OPE X	-	Q1: 1 training committee meeting held by 30 September 2023 Q2: 1 training committee meeting held by 31 December 2023	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 2022/2023			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE	
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						Q3	Q4		
Human Resources	To ensure municipal excellence	Municipal Planning	4 Firefighters debriefings held	4 Firefighters debriefings held	Nil	<b>KPI 15</b> Number of Firefighters debriefings held <b>CS</b>	Outcome	4 Firefighters debriefings held by 30 June 2024	OPE X	-	Q1	1 training committee meeting held by 31 March 2024	Invitations Attendance Registers Report	
											Q2	1 training committee meeting held by 30 June 2024		
											Q3	1 Firefighters debriefing held by 30 September 2023		
											Q4	1 Firefighters debriefing held by 31 December 2023		
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 30 June 2020	Nil	<b>KPI 16</b> Number of labour relations and HR related trainings <b>CS</b>	output	4 labour relations and HR related trainings by 30 June 2024	OPE X	-	Q1	1 labour relations and HR related trainings by 30 September 2023	Invitations Attendance Register Assessment	
											Q2	1 labour relations and HR related trainings by 31 December 2023		
											Q3	1 labour relations and HR related trainings by 31 March 2024		
											Q4	1 labour relations and HR related trainings by 30 June 2024		
Human resources	To ensure municipal excellence	Municipal Planning	4 OHS comprehensive inspections	4 OHS comprehensive inspections	Nil	<b>KPI 17</b> Number of comprehensive inspections on OHS conducted <b>CS</b>	Activity	4 comprehensive inspections on OHS conducted by 30 June 2024	OPE X	-	Q1	1 Comprehensive inspection on OHS conducted by 30 September 2023	Inspection reports	
											Q2	1 Comprehensive inspection on OHS conducted by 31 December 2023		

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 2022/2023			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Back log (MFMA Circular 63)						Q3	Q4	
											Q3	1 Comprehensive inspection on OHS conducted by 31 March 2024	
											Q4	1 Comprehensive inspection on OHS conducted by 30 June 2024	
Human Resources	To ensure municipal excellence	Municipal Planning	Nil	1 Employment Equity Plan submitted to Department of Labour by June 2021	Nil	<b>KPI 18</b>  Number of Employment Equity Plan submitted to Department of Labour <b>CS</b>	Output	1 Employment Equity Plan submitted to Department of Labour by 15 January 2024	OPEX	-	Q1 Q2 Q3 Q4	None None Employment Equity Plan submitted to Department of Labour by 15 January 2024 None	1 Employment Equity Plan
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	<b>KPI 19</b>  Percentage of municipality's budget actually spent on implementing its workplace skills plan <b>CS</b>	Outcome	100% of municipality's budget actually spent on implementing its workplace skills plan by 30 June 2024	R 1 900 000		Q1	15% of municipality's budget actually spent on implementing its workplace skills plan by 30 September 2023	Workplace skills plan detailed Report Training expenditure report
									R 800 000	330523 03300F LP78ZZ HO	Q2	20% of municipality's budget actually spent on implementing its workplace skills plan by 31 December 2023	
									R 200 000	330523 05110F LP59ZZ WD	Q3	50% of municipality's budget actually spent on implementing its workplace skills plan by 31 March 2024	
									R 500 00	330523 00490F LP07ZZ WD	Q4	100% of municipality's budget actually spent on implementing its	

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 2022/2023			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						Q1	Q2	
												workplace skills plan by 30 June 2024	
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	<b>KPI 20</b>  Number of ICT charter to be submitted and workshopped to Council <b>ICT</b>	Output	1 ICT charter to be submitted and workshopped to Council by 31 December 2023	OPEX	-	Q1	None	ICT charter
											Q2	1 ICT charter to be submitted and workshopped to Council by 31 December 2023	
											Q3	None	
											Q4	None	
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	<b>KPI 21</b>  Number of ICT Policies developed (Acceptable use and Incident Policy & Remote Access and bring your own device policy) <b>ICT</b>	Output	2 ICT Policies developed (Acceptable use and Incident Policy & Remote Access and bring your own device policy) by 30 June 2024	OPEX	-	Q1	None	Acceptable use and Incident Policy & Remote Access and bring your own device policy
											Q2	None	
											Q3	None	
											Q4	2 ICT Policies developed (Acceptable use and Incident Policy & Remote Access and bring your own device policy) by 30 June 2024	
Human Resources	To ensure municipal excellence	Municipal Planning	Nil	1 backup generator procured by 30 June 2024	Nil	<b>KPI 22</b>  Number backup generators procured <b>COMSER</b>	Output	1 backup generator procured by 30 June 2024	R 1 000 000	39056456020ORD00ZZWD	Q1	None	Proof of purchase Delivery Note
											Q2	None	
											Q3	None	
											Q4	1 backup generator procured by 30 June 2024	

### F.4.10.3 KPA 3: Local Economic Development

NATIONAL 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 2022/2023			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS			PORTFOLIO OF EVIDENCE	
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						Q1	Q2	Q3		
Local Economic Development and Tourism	To promote socio-economic development  Circular 88	Regional Tourism Municipal Planning Municipal Health Services	250 Jobs created through LED, EPWP & CBPs within the Dr Kenneth Kaunda District	150 Jobs created through LED Initiatives and EPWP within the Dr Kenneth Kaunda District	Nil	KPI 23  Number of Jobs created through LED Initiatives and EPWP within the Dr Kenneth Kaunda District  PLNLED	Impact	150 Jobs created through LED Initiatives and EPWP within the Dr Kenneth Kaunda District 30 September 2023	R 7 006 000 (EPWP)		Q1	150 Jobs created through LED Initiatives and EPWP within the Dr Kenneth Kaunda District 30 September 2023	Signed employment contracts and appointment letters.		
									R 2 306 000	36052264 500EPP4 7ZZWD					
									R 4 700 000	36052264 500FLMR CZZWD				Q2	None
														Q3	None
										Q4	None				
Local Economic Development and Tourism	To promote socio-economic development	Regional Tourism Municipal Planning Municipal Health Services	100 jobs created	100 jobs to be created	Nil	KPI 24  Number of jobs created through CBPs  SP	Impact	100 jobs created through CPBs by 30 September 2023	R 3 170 000		Q1	100 jobs created through CPBs by 30 September 2023	Appointment letter Employment contracts		
									R 30 000	31102260 600FLP13 ZZWD					
									R 3 000 000	31102264 500FLP13 ZZWD					
									R 30 000	31102305 110FLP13 ZZWD				Q2	None
									R 50 000	31102306 100FLP13 ZZWD				Q3	None
										Q4	None				
				Nil	KPI 25	A		R 980 000							



<b>NATIONAL PRIORITIES</b>	<b>LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT</b>												
<b>KPA</b>	<b>MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT</b>												
<b>OUTCOME 9</b>	<b>OUTPUT 1</b>	<b>IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT</b>											
	<b>OUTPUT 6</b>	<b>ADMINISTRATIVE AND FINANCIAL CAPABILITY</b>											
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2022/2023			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						Q	Q	
Local Economic Development Tourism	To promote socio-economic development.	Regional Tourism	3 tourism / trade marketing exhibitions hosted/participated	4 tourism / trade marketing exhibitions hosted/participated	Nil	Number of tourism / trade marketing exhibitions hosted/participated <b>LED</b>	4 tourism / trade marketing exhibitions hosted/participated by 30 June 2024	R 100 000	36052260 600FLP71 ZZWD	Q 1	1 tourism / trade marketing exhibitions hosted/participated by 30 September 2023  #Matlosana Street Festival	Reports & Pictures	
								R 200 000	36052280 030FLP71 ZZWD				
	R 300 000							36052300 120FLP71 ZZWD	Q 2	None			
	R 80 000							36052300 140FLP71 ZZWD					
	R 100 000							36052301 870FLP71 ZZWD	Q 3	1 tourism / trade marketing exhibitions hosted/participated by 31 March 2024  #JB Marks Family Day Jazz Festival			
	R 200 000							36052305 110FLP71 ZZWD					
R 100 000	36052300 140FLP71 ZZWD	Q 4	2 tourism / trade marketing exhibitions hosted/participated by 30 June 2024  #Durban Tourism Indaba #TAC (Tourism Arts and Culture Festival)										
Local Economic Development	To transform the delivery of	Regional Tourism	4 sports, arts and culture	6 sports, arts and culture	Nil	KPI 26 Number of sports, arts and	Activity	6 sports, arts and culture initiatives	R 650 000		Q 1	2 sports, arts and culture initiatives within Dr. Kenneth Kaunda District supported by 30 September 2023	Reports on sports, arts
									R 50 000	36052260 600FLP82 ZZWD			

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 2022/2023			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)							
Development: sports, arts, culture and heritage.	sports & recreation by ensuring equitable access and development at all levels, as well as develop, preserve, protect, and promote arts, culture & heritage.		initiatives supported	initiatives supported		culture initiatives within Dr. Kenneth Kaunda District supported <b>LED</b>	within Dr. Kenneth Kaunda District supported by 30 June 2024	R 100 000	36052300 140FLP82 ZZWD	#Support Dance Competition Initiative #Fun Run	;culture and recreation initiatives supported.	
								R 100 000	36052301 870FLP82 ZZWD			
								R 200 000	36023057 30FLP82Z ZWD			
								R 200 000	36052599 450FLP82 ZZWD			
										Q 2	1 sports, arts and culture initiatives within Dr. Kenneth Kaunda District supported by 31 December 2023  #Music program development	
										Q 3	1 sports, arts and culture initiatives within Dr. Kenneth Kaunda District supported by 31 March 2024  #Rugby Development	
										Q 4	2 sports, arts and culture initiatives within Dr. Kenneth Kaunda District supported by 30 June 2024  #Support Dr Kenneth Kaunda District Municipality Soccer Development #Support the N12 Ultra Marathon initiative	
					Nil	KPI 27			R 386 800		None	

<b>NATIONAL PRIORITIES</b>	<b>LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT</b>												
<b>KPA</b>	<b>MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT</b>												
<b>OUTCOME 9</b>	<b>OUTPUT 1</b>	<b>IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT</b>											
	<b>OUTPUT 6</b>	<b>ADMINISTRATIVE AND FINANCIAL CAPABILITY</b>											
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2022/2023			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	To design innovative initiatives focusing on macro-economic growth through increased employment creation and developmental initiatives that has a potential for catalytic effect and sustainability.  Circular 88	Regional economic development	2 Economic development initiatives supported / implemented	2 Economic development initiatives supported / implemented		Number of Economic Development Initiatives supported within Dr. Kenneth Kaunda District <b>LED</b>	2 Economic development initiatives supported within Dr. Kenneth Kaunda District by 31 December 2023	R 200 000	360523100120FLP28ZZR3	Q1		Report Economic development initiatives supported / implemented	
								R 80 000	36052301870FLP28ZZWD				
								R 100 000	36052305730FLP28ZZWD				
								R 6 800	36052305780FLP28ZZWD				
									Q2	1 Economic development initiative supported within Dr. Kenneth Kaunda District implemented 31 December 2023 #Hosting SMME symposium/ seminar			
									Q3	None			
									Q4	1 Economic development initiatives supported within Dr. Kenneth Kaunda District implemented 30 June 2024 #Establishment of SMME Hub (containerised SMME complex)			
Local Economic Development	To promote sustainable Economic Growth	Regional economic development	3 economic development initiatives implemented	2 Economic development initiatives programs	Nil	<b>KPI 28</b> Number of Agricultural initiatives supported within Dr. Kenneth	Outcome	2 Agricultural initiatives supported within Dr. Kenneth by 30 June 2024	R 400 000		Q1	None	Report on Agricultural Initiatives program
									R 100 000	36052260600FLQ6ZZZWD			
									R 200 000	36052300140FLQ6ZZZWD			

NATIONAL LG PRIORITIES KPA	LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT												
	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 2022/2023			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						Q	Q	
	through Agriculture					Kaunda District LED		R 100 000	36052305730FLQ62ZZWD	Q2	1 Agricultural initiative supported within Dr. Kenneth Kaunda District 30 September 2023  #Farmers day program	s supported / implemented	
										Q3	None		
										Q4	1 Agricultural initiative supported within Dr. Kenneth Kaunda District attended by 30 June 2024  #1 Agricultural Trade Show (NAMPO)		
Local Economic Development	To promote socio-economic development  To develop, support and aid SMMEs and Cooperatives with Start-up and	Regional economic development	40 SMMEs / Cooperatives / Businesses supported	50 SMMEs / Cooperatives / Businesses supported	26 SMMEs / Cooperatives / Businesses supported	KPI 29  Number of SMMEs/Cooperatives / Businesses supported through conditional grants within Dr. Kenneth Kaunda District LED	Outcome	50 SMMEs/Cooperatives / Businesses supported through conditional grants within Dr. Kenneth Kaunda District by 31 March 2024	R 2 900 000	36052699410FLP77ZZWD	Q1	None	Report on Economic Development initiatives supported / implemented
											Q2	None	
											Q3	50 SMMEs/Cooperatives / Businesses supported through conditional grants within Dr. Kenneth Kaunda District by 31 March 2024	
											Q4	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 2022/2023			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)								
	Business Expansion Grants.												
Local Economic Development	To promote socio-economic development	Regional economic development	2 Enterprise Development Initiatives within Dr. Kenneth Kaunda District	2 Enterprise Development Initiatives within Dr. Kenneth Kaunda District	Nil	KPI 30  Number of Enterprise Development Initiatives supported <b>LED</b>	Outcome  2 Enterprise Development Initiatives supported within Dr. Kenneth Kaunda District by 30 June 2024	R 1 800 000		360522803 20FLQ73ZZ WD  360523100 120FLQ48Z ZWD	Q 1	None	Adverts Business Plan Report
								R 1 000 000			Q 2	1 Enterprise Development Initiative within Dr. Kenneth Kaunda District by 31 December 2023  # Development of Township Tuckshop Economy Strategy	
								R 800 000			Q 3	None	
											Q 4	1 Enterprise Development Initiative within Dr. Kenneth Kaunda District by 30 June 2024  #Establishment of Brick works plant	

**F.4.10.4 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 2022/2023			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						Q1	Q2	
Budget and Treasury	To ensure internal municipal excellence	Municipal Planning	12 MFMA section 71 reports submitted	12 MFMA section 71 reports submitted to the Executive Mayor within legislative timeframe	Nil	<b>KPI 31</b>  Number of MFMA section 71 reports submitted to the Executive Mayor within legislative time-frame <b>BTG</b>	Output	12 MFMA section 71 reports submitted to the Executive Mayor within legislative time-frame by 30 June 2024	OPEX	-	Q1	3 MFMA section 71 reports submitted Executive Mayor within legislative time-frame by 30 September 2023	12 Monthly budget statements (section 71 reports) signed off by the CFO
											Q2	3 MFMA section 71 reports submitted Executive Mayor within legislative time-frame by 31 December 2023	
											Q3	3 MFMA section 71 reports submitted Executive Mayor within legislative time-frame by 31 March 2024	
											Q4	3 MFMA section 71 reports submitted Executive Mayor within legislative time-frame by 30 June 2024	
Budget and Treasury  PMS	To ensure internal municipal excellence	Municipal Planning	4 MFMA section 52 reports submitted	4 MFMA section 52 reports	Nil	<b>KPI 32</b>  Number of MFMA section 52 reports submitted to Council <b>BTG</b>	Output	4 MFMA section 52 reports submitted to Council by 30 June 2024	OPEX	-	Q1	1 MFMA section 52 reports submitted to Council by 30 September 2023	4 quarterly reports (section 52 reports) signed off by the CFO
											Q2	1 MFMA section 52 reports submitted to Council by 31 December 2023	
											Q3	1 MFMA section 52 reports submitted to Council by 31 March 2024	
											Q4	1 MFMA section 52 reports submitted to Council by 30 June 2024	
				Nil		<b>KPI 33</b>	Output			-	Q1	None	

NATIONAL LG PRIORITIES	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE.												
KPA	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT												
OUTCOME 9	OUTPUT 1		A POLICY FRAMEWORK THAT PROVIDES FOR A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT IS IMPLEMENTED										
	OUTPUT 6		ADMINISTRATIVE AND FINANCIAL CAPABILITIES OF MUNICIPALITIES ARE ENHANCED										
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2022/2023			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						Q1	Q2	
Budget and Treasury	To ensure internal municipal excellence	Municipal Planning	2022/23 adjustment budget	2022/23 adjustment budget tabled		2023/24 adjustment budget developed approved <b>BTO</b>		2023/24 adjustment budget developed approved by 28 February 2024	OPE X		Q2	None	Council resolution and 2022/23 Adjustment Budget
										Q3	2023/24 adjustment budget developed approved by 28 February 2024		
										Q4	None		
Budget and Treasury	To ensure internal municipal excellence	Municipal Planning	2023/24 budget compiled approved (MFMA, Sec 25)	2024/25 budget compiled approved	Nil	<b>KPI 34</b> 2024/25 budget compiled approved <b>BTO</b>	Output	Compiled 2024/25 budget compiled approved by 31 May 2024	OPE X	-	Q1	None	Council Resolution and Approved 2023/24 budget
										Q2	None		
										Q3	None		
										Q4	Compiled 2024/25 budget compiled approved by 31 May 2024		
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	<b>KPI 35</b> Financial viability as expressed by the ratios (debt coverage ratio, outstanding service debtors to revenue, Cost coverage age) <b>BTO</b>	Output	Acceptable norm of financial viability as expressed by the ratios (debt coverage ratio, outstanding service debtors to revenue, Cost coverage age) by 30 June 2024	OPE X	-	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 2023		
										Q3	None		
										Q4	Acceptable norm of financial viability as expressed by the ratios (debt coverage ratio, outstanding service debtors to revenue, Cost coverage age) by 30 June 2024		
Budget and treasury	To ensure internal municipal	Municipal Planning	4 assets verification report submitted	2 assets verification report submitted	Nil	<b>KPI 36</b>	Output	2 assets verification report submitted by 30 June 2024	OPE X	-	Q1	None	2 Assets verification reports
										Q2	1 assets verification report submitted by 31 December 2023		
										Q3	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 2022/2023			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						Q4		
	Operational excellence					Number of assets verification report submitted <b>BTC</b>					Q4	1 assets verification report submitted by 30 June 2024	
Budget and Treasury	To ensure operational excellence	Municipal Planning	2022/23 Contract registers updated	2023/24 Contract registers updated	Nil	KPI 37  Number of updated Contract registers submitted to Council <b>BTC</b>	Output	4 updated Contract registers submitted to Council by 30 June 2024	OPEX	-	Q1	1 updated Contract registers submitted to Council by 30 September 2023	4 updated Contract registers
											Q2	1 updated Contract registers submitted to Council by 31 December 2023	
											Q3	1 updated Contract registers submitted to Council by 31 March 2024	
											Q4	1 updated Contract registers submitted to Council by 30 June 2024	
Budget and Treasury	To ensure operational excellence	Municipal Planning	2020/21 capital projects expenditure report	Monitoring of capital expenditure monitoring	Nil	KPI 38  Percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan <b>BTC</b>	Activity	100% of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan by 30 June 2024	73 451 000	-	Q1	None	Capital Expenditure report
											Q2	None	
											Q3	None	
											Q4	100% of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan by 30 June 2024	



**F.4.10.5 KPA 5: Good Governance and Public Participation**

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

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION												
KPA 2	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE												
OUTCOME 9	TO PROMOTE GOOD GOVERNANCE												
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2022/2023			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	2023/24 (8) budget related policies developed and reviewed	Nil	<b>KPI 39</b> Number of budget related policies workshopped adopted <b>BTC</b>	Output	(8) 2024/25 Budget related policies workshopped adopted by 31 May 2024	OPEX	-	Q1 None Q2 None Q3 None Q4 (8) 2024/25 Budget related policies workshopped adopted by 31 May 2024	Council Resolutions and budget related policies	
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	<b>KPI 40</b> Number of approved risk-based audit plans for the shared IA service developed <b>IA</b>	Output	2 approved risk-based audit plans for the shared IA service developed by 31 July 2023 (District & MHLM)	OPEX	-	Q1 2 approved risk-based audit plans for the shared IA service developed by 31 July 2023 (District & MHLM) Q2 None Q3 None Q4 None	2 Approved Risk Based Audit Plans (District & MHLM) Minutes of the Audit Committee Management Minutes/ Email Correspondence	
Internal Audit	To ensure internal municipal	Municipal	Nil	Internal Audit quality assurance	Nil	<b>KPI 41</b> Internal Audit quality	Output	Internal Audit quality assurance	OPEX	-	Q1 None Q2 None	-Internal Audit Quality Assurance Report	

	al excellence	l Planning				assurance conducted <b>IA</b>		conducted by June 2024			Q3 Q4	None Internal Audit quality assurance conducted by June 2024	
Strategic Planning	To ensure internal municipal excellence	Municipal Planning	2022/23 Risk Assessment	2023/24 Risk Assessment	Nil	<b>KPI 42</b> Number of Risk Assessments conducted for DRKKDM <b>RISK</b>	Output	2 Risk Assessments conducted for DRKKDM by 30 September 2023  (strategic % operational risk assessment)	OPEX	-	Q1 Q2 Q3 Q4	1 Operational Risk Assessment conducted for (2022/23) DRKDM by 30 September 2023  (strategic & operational risk assessment) None None None	Risk Assessments
Strategic Planning	To ensure internal municipal excellence	Municipal Planning	Nil	Anti-Corruption awareness campaigns	Nil	<b>KPI 43</b> Number of Anti-Corruption awareness campaigns conducted <b>RISK</b>		4 Anti-Corruption awareness campaigns conducted by 30 June 2024	OPEX	-	Q1 Q2 Q3 Q4	1 Anti-Corruption awareness campaigns conducted by 30 September 2023 1 Anti-Corruption awareness campaigns conducted by 31 December 2023 1 Anti-Corruption awareness campaigns conducted by 31 March 2024 1 Anti-Corruption awareness campaigns conducted by 30 June 2024	4 Anti-Corruption Campaign Reports
Communications	To ensure internal municipal excellence	Municipal Planning	Approved of reviewed Communications Strategy	Approval of reviewed Communications Strategy	Approved reviewed Communications Strategy	<b>KPI 44</b> Number of reviewed Communication Strategy adopted <b>COMM</b>	Output	1 reviewed Communications Strategy adopted by 30 June 2024	OPEX	-	Q1 Q2 Q3 Q4	None None None 1 reviewed Communication Strategy adopted by 30 June 2024	Council resolution and approved Communications Strategy
Communications	To ensure internal municipal excellence	Municipal Planning	3 of Newsletters produced in 2020/21	4 of Newsletters produced	Nil	<b>KPI 45</b> Number of District Newsletters produced <b>COMM</b>	Output	4 of Newsletters produced by end 30 June 2024	R 100 000	32052300 150FLMR CZZWD	Q1 Q2 Q3 Q4	1 of Newsletters produced by end 30 September 2023 1 of Newsletters produced by end 31 December 2023 1 of Newsletters produced by end 31 March 2024 1 of Newsletters produced by end 30 June 2024	4 Newsletters
Strategic Planning	To ensure	Municipal Planning	Nil	1 IDP Representative	Nil	<b>KPI 46</b>	Act	1 IDP Represent	OPEX	-	Q1	None	Report on IDP

	internal municipal excellence	icipal Planning		e Forum Meeting		Number of IDP Representative Forum Meetings conducted <b>STRP</b>		ative Forum Meeting conducted by 30 June 2024			Q2 Q3 Q4	None None 1 IDP Representative Forum Meeting conducted by 30 June 2024	Representative Forum Advertisements
Strategic Planning	To ensure internal municipal excellence	Municipal Planning	5-year plan IDP Document for approved	2023/24 IDP review adopted by Council	Nil	<b>KPI 47</b> Number of 2024/25 IDP review adopted by Council <b>STRP</b>	Output	(1) 2024/25 IDP review adopted by Council by 30 June 2024	OPEX	-	Q1 Q2 Q3 Q4	None None (1) 2024/25 Draft IDP review adopted by Council by 31 March 2024 (1) 2024/25 IDP review adopted by Council by 30 June 2024	Council Resolution and 2022-2027 IDP
Performance Management Systems	To ensure internal municipal excellence	Municipal Planning	2021/2022 Top layer SDBIP approved	2022/2023 Top layer SDBIP	Nil	<b>KPI 48</b> Number of Top layer SDBIP approved by Executive Mayor <b>PMS</b>	Output	2024/25 Top layer SDBIP approved by Executive Mayor by 30 June 2024	OPEX	-	Q1 Q2 Q3 Q4	None None None 2024/25 Top layer SDBIP approved by Executive Mayor by 30 June 2024	Approved 2023/24 Top layer SDBIP
Performance Management System	To ensure internal municipal excellence	Municipal Planning	2021/22 Mid-Year Term Performance Reports compiled	2022/23 Mid-Year Performance Assessment Report	Nil	<b>KPI 49</b> Number of Mid-Year Performance Assessment Report compiled <b>BTOPMS</b>	Output	2023/24 Mid-Year Performance Assessment Report compiled by 31 January 2024	OPEX	-	Q1 Q2 Q3 Q4	None None 2023/24 Mid-Year Performance Assessment Report compiled by 31 January 2024 None	Council Resolution and 2022/23 Mid-Year Performance Assessment Report compiled
Performance Management Systems	To ensure internal municipal excellence	Municipal Planning	2020/21 annual performance report and AFS submitted to AGSA compiled	2021/22 annual performance report and AFS submitted to AGSA compiled	Nil	<b>KPI 50</b> Timeous submission of 2021/22 Annual Performance Report and AFS submitted to Auditor General <b>PMSBTO</b>	Output	2022/23 Annual Performance Report and AFS submitted to Auditor General by 31 August 2023	OPEX	-	Q1 Q2 Q3 Q4	2022/23 Annual Performance Report and AFS submitted to Auditor General by 31 August 2023 None None None	-AFS -Annual performance report
Speaker	To ensure internal municipal	Municipal Planning	9 council meetings coordinated	6 council meetings	Nil	<b>KPI 51</b> Number of council meetings <b>SP</b>	Activity	6 council meetings coordinate by 30 June 2024	OPEX	-	Q1 Q2 Q3	2 council meetings held by 30 September 2023 1 council meeting held by 31 December 2023 2 council meetings held by 31 March 2024	-Meeting Notices -Attendance Registers

	excellence	anning									Q 4	1 council meeting held by 30 June 2024	
Executive Mayor	Promote Social Economic Development	None	Nil	4 Speaker do something events	Nil	<b>KPI 52</b>  Number of 'Speaker do something' events held  <b>SP</b>	Outcome	4 'Speaker do something' events held by 30 June 2024	OPEX	-	Q 1	1 'Speaker do something' event held by 30 September 2023	Reports of Speaker Do Somethings events
											Q 2	1 'Speaker do something' event held by 31 December 2023	
											Q 3	1 'Speaker do something' event held by 31 March 2024	
											Q 4	1 'Speaker do something' event held by 30 June 2024	
Speaker	To ensure internal municipal excellence	Municipal Planning	Nil	12 portfolio committee meetings	Nil	<b>KPI 53</b>  Number of Portfolio committee meetings coordinated  <b>SP</b>		12 meetings Portfolio committee meetings coordinated by 30 June 2024	OPEX	-	Q 1	3 meetings Portfolio committee meetings coordinated by 30 September 2023	Invitations Minutes
											Q 2	3 meetings Portfolio committee meetings coordinated by 31 December 2023	
											Q 3	3 meetings Portfolio committee meetings coordinated by 31 March 2024	
											Q 4	3 meetings Portfolio committee meetings coordinated by 30 June 2024	
Speaker	To ensure internal municipal excellence	Municipal Planning	2021/22 Municipal oversight report submitted to Council	2022/23 Municipal oversight report submitted to Council	Nil	<b>KPI 54</b>  Number Municipal oversight report submitted to Council  <b>SP</b>	Output	1 Municipal oversight report submitted to Council by end 31 March 2024	OPEX	-	Q 1	None	Oversight Report
											Q 2	None	
											Q 3	1 Municipal oversight report submitted to Council by end 31 March 2024	
											Q 4	None	
Single Whip	Liaise with different political parties on council agenda	None	6 Whips Forum meetings held	4 Whips Forum meetings held	Nil	<b>KPI 55</b>  Number of Whips Forum meetings held  <b>Single Whip</b>	Activity	4 Whips Forum meetings held by 30 June 2024	OPEX	-	Q 1	1 Whips Forum meetings held by 30 September 2023	Invitations Agenda Minutes
											Q 2	1 Whips Forum meetings held by 31 December 2023	
											Q 3	1 Whip Forum meetings held by 31 March 2024	
											Q 4	1 Whip Forum meetings held by 30 June 2024	
Single Whip	Council or performance management	None	2022/23 Councilors performance awards	2023/24 Councilors performance awards	Nil	<b>KPI 56</b>  Number of councilors performance awards held  <b>Single Whip</b>	Activity	1 councilors performance awards held by 31 December 2023	R 120 000		Q 1	None	Concept document Report
									R 50 000	31152260 600FLQ60 ZZWD	Q 2	1 councilors performance awards held by 31 December 2023	
									R 70 000	31152300 140FLQ60 ZZWD	Q 3	None	
											Q 4	None	
Single Whip	Enhancing	None	1 Schools debate held	1 Schools debate held	Nil	<b>KPI 57</b>	Output	1 schools debate	R 320 000		Q 1	None	Concept document

	democracy and social cohesion		within Dr Kenneth Kaunda District	within Dr Kenneth Kaunda District		Number of schools debate held within Dr Kenneth Kaunda District <b>Single Whip</b>		held within Dr Kenneth Kaunda District by 30 June 2024	R 100 000	31152260 600FLQ61 ZZWD	Q 2	None	Report	
									R100 000	31152265 720FLQ63 ZZWD	Q 3	None		
										31152300 140FLQ63 ZZWD	Q 4	1 schools debate held within Dr Kenneth Kaunda District by 30 June 2024		
Executive Mayor	Promote Social Economic Development	None	3 District Career Seminar hosted within Dr Kenneth Kaunda District Municipality	District Career Seminar	5 career development and support programs	<b>KPI 58</b> Number of career development and support programs within the Dr Kenneth Kaunda District Municipality <b>EM</b>	Outcome	6 career development and support programs within Dr Kenneth Kaunda District Municipality by 30 June 2024	R260 000		Q 1	1 career development and support programs within Dr Kenneth Kaunda District Municipality by 30 September 2023	Approved concept plan Attendance register Report	
								R50 000	31052260 600FLP11 ZZWD					
								R100 000	31052300 140FLP11 ZZWD					
								R110 000	31052305 730FLP11 ZZWD	Q 2	2 career development and support programs within Dr Kenneth Kaunda District Municipality by 30 December 2023			
										Q 3	2 career development and support programs within Dr Kenneth Kaunda District Municipality by 31 March 2024			
											Q 4	1 career development and support programs within Dr Kenneth Kaunda District Municipality by 30 June 2024		
Executive Mayor	To promote socio-economic development	None	300 food parcels supplied to distressed families identified	Supply of 400 food parcels to distressed families identified	Nil	<b>KPI 59</b> Number of food parcels supplied to distressed families within Dr. Kenneth Kaunda District identified <b>EM</b>	Outcome	400 food parcels supplied to distressed families within Dr. Kenneth Kaunda District identified by 30 June 2024	R250 000	310523 00140F LP69Z ZWD	Q 1	None	List of Beneficiaries	
											Q 2	200 food parcels supplied to distressed families within Dr. Kenneth Kaunda District identified by 31 December 2023		
											Q 3	None		
											Q 4	200 food parcels supplied to distressed families within Dr. Kenneth Kaunda District identified by 30 June 2024		
Executive Mayor	Promote Social Economic Development	None	Nil	Number of Health events held	Nil	<b>KPI 60</b> Number of Health events held to promote healthy living within Dr Kenneth Kaunda	Impact	4 Health events held to promote healthy living within the Dr	R240 000		Q 1	1 Health events held to promote healthy living by 30 September 2023	Approved concept plan Attendance register Report	
								R50 000	31052260 600FLP21 ZZWD					
								R130 000	31052300 140FLP21 ZZWD					
								R60 000						

						District Municipality <b>EM</b>		Kenneth Kaunda District Municipality by 31 March 2024		31052305730FLP21ZZWD	Q 2	1 Health events held to promote healthy living by 31 December 2023		
											Q 3	1 Health events held to promote healthy living by 31 March 2024		
											Q 4	1 Health events held to promote healthy living by 30 June 2024		
Executive Mayor	Promote Social Economic Development	None	20 Safety Programmes	8 Safety Programmes	Nil	<b>KPI 61</b>  Number of Safety Programmes implemented across the Dr Kenneth Kaunda District Municipality <b>EM</b>	Output	8 Safety Programmes implemented across the Dr Kenneth Kaunda District Municipality by 30 June 2024	R140 000		31052260600FLP61ZZWD	Q 1	2 Safety Programmes implemented across the Dr Kenneth Kaunda District Municipality by 30 September 2023	Approved concept plan Attendance Register Report
									R50 000					
									R30 000	31052300140FLP61ZZWD				
									R60 000	31052305730FLP61ZZWD				
												Q 2	2 Safety Programmes implemented across the Dr Kenneth Kaunda District Municipality by 31 December 2023	
		Q 4	2 Safety Programme implemented across the Dr Kenneth Kaunda District Municipality by 30 June 2024											
Executive Mayor	Promote Social Economic Development	None	5 Community Engagement on GBV and Femicide	8 Community Engagement on GBV and Femicide	Nil	<b>KPI 62</b>  Number of GBV and Femicide Community Engagement held within Dr Kenneth Kaunda District Municipality <b>EM</b>	Activity	8 GBV and Femicide Community Engagement held within Dr Kenneth Kaunda District Municipality by 30 June 2024	R220 000		31052260600FLP53ZZWD	Q 1	2 GBV and Femicide Community Engagement held within Dr Kenneth Kaunda District Municipality by 30 September 2023	Approved concept plan Attendance register Report
									R50 000					
									R50 000	31052300140FLP53ZZWD				
									R70 000	31052301870FLP53ZZWD				
												Q 2	2 GBV and Femicide Community Engagement held within Dr Kenneth Kaunda District Municipality by 31 June 2023	
		Q 4	2 GBV and Femicide Community Engagement held within Dr Kenneth Kaunda District Municipality by 30 June 2024											

												District Municipality by 30 June 2024	
Executive Mayor	Promote Social Economic Development	None	5 Social Cohesion Community events through National Symbols	4 Social Cohesion Community events through National Symbols	Nil	<b>KPI 63</b> Number of Social Cohesion Community events through National Symbols held within Dr Kenneth Kaunda District Municipality <b>EM</b>	Outcome	4 Social Cohesion Community events through National Symbols held within Dr Kenneth Kaunda District Municipality by 30 June 2023	R330 000		Q 1	1 Social Cohesion Community events through National Symbols held within Dr Kenneth Kaunda District Municipality by 30 September 2023	-Approved Concept plan -Attendance Register -Report
									R50 000	31052260 600FLQ06 ZZWD			
									R100 000	31052300 140FLQ06 ZZWD			
									R80 000	31052301 870FLQ06 ZZWD			
									R100 000	31052305 730FLQ06 ZZWD			
										Q 2	1 Social Cohesion Community events through National Symbols held within Dr Kenneth Kaunda District Municipality by 31 December 2023		
										Q 3	1 Social Cohesion Community events through National Symbols held within Dr Kenneth Kaunda District Municipality by 31 March 2024		
										Q 4	1 Social Cohesion Community events through National Symbols held within Dr Kenneth Kaunda District Municipality by 30 June 2024		
Executive Mayor	Promote Social Economic Development	None	5 Civil Society structures engaged and mobilized towards Moral Regeneration	6 Civil Society structures engaged and mobilized towards Moral Regeneration	Nil	<b>KPI 64</b> Number of Civil Society structures engaged and mobilized towards Moral Regeneration Agenda <b>EM</b>	Outcome	6 Civil Society structures engaged and mobilized towards Moral Regeneration Agenda by 30 June 2024	R260 000		Q 1	1 Civil Society structures engaged and mobilized towards Moral Regeneration Agenda by 30 September 2023	Approved concept plan Attendance Register Report
									R50 000	31052260 600FLP66 ZZWD			
									R80 000	31052300 140FLP66 ZZWD			
									R80 000	31052301 870FLP66 ZZWD			
									R50 000	31052305 730FLP66 ZZWD			
										Q 2	2 Civil Society structures engaged and mobilized towards Moral Regeneration Agenda by 31 December 2023		
										Q 3	2 Civil Society structures engaged and mobilized towards Moral Regeneration Agenda by 31 March 2024		
										Q 4	1 Civil Society structures engaged and mobilized towards Moral Regeneration Agenda by 30 June 2024		
					Nil	<b>KPI 65</b>			R800 000				

Executive Mayor	Promote Social Economic Development	None	12 Imbizos held for community feedback and service monitoring	8 Imbizos held for community feedback and service monitoring		Number of Imbizos held for community feedback and service monitoring held within Dr Kenneth Kaunda District Municipality <b>EM</b>		8 Imbizos held for community feedback and service monitoring held within Dr Kenneth Kaunda District Municipality by 30 June 2024	R350 000	31052260 600FLQ72 ZZWD	2 Imbizos held for community feedback and service monitoring held within Dr Kenneth Kaunda District Municipality by 30 September 2023	Approved concept plan Invitations Imbizo Attendance register Imbizo report	
									R100 000	31052300 140FLQ72 ZZWD			
									R150 000	31052301 870FLQ72 ZZWD			
									R200 000	31052305 730FLQ72 ZZWD			
Executive Mayor	Promote Social Economic Development	None	Nil	Coordinated IGR Forum meetings	Nil	<b>KPI 66</b>  Number of Coordinated IGR Forum meetings held <b>EM</b>	Activity	1 Coordinated IGR Forum meetings held within Dr. Kenneth Kaunda District by 30 June 2024	OPEX	-	Q 1	1 Coordinated IGR Forum meetings held by 30 September 2023  -IGR District Forum	Invitations Attendance Register Agenda
											Q 2	1 Coordinated IGR Forum meetings held by 31 December 2023  -IGR District Forum	
											Q 3	1 Coordinated IGR Forum meetings held by 31 March 2024  --IGR District Forum	
											Q 4	1 Coordinated IGR Forum meetings held by 30 June 2024  -IGR District Forum	
Executive Mayor	Promote Social Economic Development	None	Governance Forums Supported to promote cooperative government	8 Governance Forums Supported to promote cooperative government	Nil	<b>KPI 67</b>  Number of Governance Forums Supported to promote	Activity	8 Governance Forums Supported to promote cooperative governanc	OPEX	-	Q 1	2 Governance Forums Supported to promote cooperative governance by 30 September 2023  -District Mayors Coordinating Council	Invitations Attendance Register Agenda



						cooperative government <b>EM</b>		e by 30 June 2024				-Strategic Security Cluster Meeting Q 2 2 Governance Forums Supported to promote cooperative governance by 31 December 2023 -District Mayors Coordinating Council -Strategic Security Cluster Meeting Q 3 2 Governance Forums Supported to promote cooperative governance by 31 March 2024 -District Mayors Coordinating Council -Strategic Security Cluster Meeting Q 4 2 Governance Forums Supported to promote cooperative governance by 30 June 2024 -District Mayors Coordinating Council -Strategic Security Cluster Meeting	
Executive Mayor	Promote Social Economic Development	None	Reviewed funding policy	Funding qualifying students	Nil	<b>KPI 68</b> % of students within Dr. Kenneth Kaunda District validated for assistance awarded with financial assistance in Higher learning institutions <b>EM</b>	Outcome	100% of students within Dr. Kenneth Kaunda District validated for assistance awarded with financial assistance in Higher learning institutions by 30 June 2024	R 1 000 000	31052599 400FLP63 ZZWD	Q 1 Q 2 Q 3 Q 4	Preparations for the placement of an advert for financial assistance in Higher learning institutions by 30 September 2023 None None 100% of students within Dr. Kenneth Kaunda District validated for assistance awarded with financial assistance in Higher learning institutions by 30 June 2024	Report on students awarded financial assistance

**F.4.10.6 KPA 6: Spatial Rationale**

**DISASTER RISK MANAGEMENT AND PUBLIC SAFETY**

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 2022/2023			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						Q1	Q2	
Fire Services	To ensure fire services	Fire Services	60 Fire Safety Inspections within Dr. Kenneth Kaunda District	60 Fire Safety inspections conducted	Nil	<b>KPI 69</b> Number of Fire Safety Inspections within Dr. Kenneth Kaunda District conducted <b>FIRE</b>	Activity	60 Fire Safety Inspections within Dr. Kenneth Kaunda District conducted by 30 June 2024	OPEX	-	Q1	15 Fire Inspections within Dr. Kenneth Kaunda District conducted by 30 September 2023	Fire Inspection Reports
											Q2	15 Fire Inspections within Dr. Kenneth Kaunda District conducted by 31 December 2023	
											Q3	15 Fire Inspections within Dr. Kenneth Kaunda District conducted by 31 March 2024	
											Q4	15 Fire Inspections within Dr. Kenneth Kaunda District conducted by 30 June 2024	
Disaster Risk Management	To ensure disaster risk management	Disaster Risk Management	International Disaster Risk Reduction event conducted	International Disaster Risk Reduction event conducted	Nil	<b>KPI 70</b> Number of International Disaster Risk Reduction events held within Dr. Kenneth Kaunda District conducted <b>DRM</b>	Output	1 International; Disaster Risk Reduction event conducted by 31 December 2023	R 575 000		Q1	None	Reports and Attendance Registers
									R375 000		Q2	1 International; Disaster Risk Reduction event conducted by 31 December 2023	
									R50 000	39052260600 FLP23ZZWD			
									R150 000	39052280030 FLP23ZZWD			
									R150 000	39052300140 FLP23ZZWD			
									R25 000	39052301870 FLP23ZZWD	Q3	None	
									R200 000				
R50 000	39052260600 FLP76ZZWD	Q4	None										
R150 000	39052280030 FLP76ZZWD												

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 2022/2023			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						Q1	Q2	
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 71 Number of BESAFE Centre Activities within Dr. Kenneth Kaunda District conducted <b>DRM</b>	Activity	18 BESAFE Centre Activities conducted within Dr. Kenneth Kaunda District by 31 March 2024	OPEX	-	Q1	6 BESAFE Centre Activities within Dr. Kenneth Kaunda District conducted by 30 September 2023	Reports and Attendance Registers
											Q2	6 BESAFE Centre Activities within Dr. Kenneth Kaunda District conducted by 31 December 2023	
											Q3	6 BESAFE Centre Activities within Dr. Kenneth Kaunda District conducted by 31 March 2024	
											Q4	None	
Disaster Risk Management	To ensure disaster risk management	Disaster Risk Management	1 Winter Awareness Campaigns conducted within Dr. Kenneth Kaunda District	1 Winter Awareness Campaign conducted	Nil	KPI 72 Number of Winter Awareness campaigns within Dr. Kenneth Kaunda District conducted <b>DRM</b>	Activity	3 Winter Awareness Campaign conducted within Dr. Kenneth Kaunda District by 30 June 2024	R 575 000		Q1	None	1 Report and Attendance Registers
									R375 000				
									R50 000	39052260600 FLP23ZZWD	Q2	None	
									R150 000	39052280030 FLP23ZZWD	Q3	None	
									R150 000	39052300140 FLP23ZZWD	Q4	3 Winter Awareness Campaign within Dr. Kenneth Kaunda District conducted by 30 June 2024	
									R25 000	39052301870 FLP23ZZWD			
									R200 000				
									R50 000	39052260600 FLP76ZZWD			
R150 000	39052280030 FLP76ZZWD												

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 2022/2023			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						Q1	Q2	
Disaster Risk Management	Good Governance	Disaster Risk Management	3 Disaster Advisory Forums conducted	4 Disaster Advisory Forums conducted	Nil	KPI 73 Number of Disaster Advisory Forums Conducted DRM	Activity	4 Disaster Advisory Forums Conducted by 30 June 2024	OPEX	-	Q1	1 Disaster Advisory Forum Conducted by 30 September 2023	Reports and Attendance Registers
											Q2	1 Disaster Advisory Forum Conducted by 31 December 2023	
											Q3	1 Disaster Advisory Forum Conducted by 31 March 2024	
											Q4	1 Disaster Advisory Forum Conducted by 30 June 2024	
Disaster Risk Management	To ensure disaster risk management	Disaster Risk Management	Nil	Disaster Management Spatial System procured	Nil	KPI 74 Number of Disaster Management Spatial System procured DRM	Output	1 Disaster Management Spatial System procured by 31 December 2023	R 1 200 000	39056420420 ORD17ZZHO	Q1	None	Proof of purchase
											Q2	1 Disaster Management Spatial System procured by 31 December 2023	
											Q3	None	
											Q4	None	
Disaster Risk Management	To ensure disaster risk management	Disaster Risk Management	Nil	Floods & Disaster response vehicle procured	Nil	KPI 75 Number of Floods & Disaster response vehicle procured DRM	Output	1 Floods & Disaster response vehicle procured by 30 June 2024	R 1 500 000	39056420420 ORD17ZZHO	Q1	None	Proof of purchase Delivery note
											Q2	None	
											Q3	None	
											Q4	1 Floods & Disaster response vehicle procured by 30 June 2024	

## **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

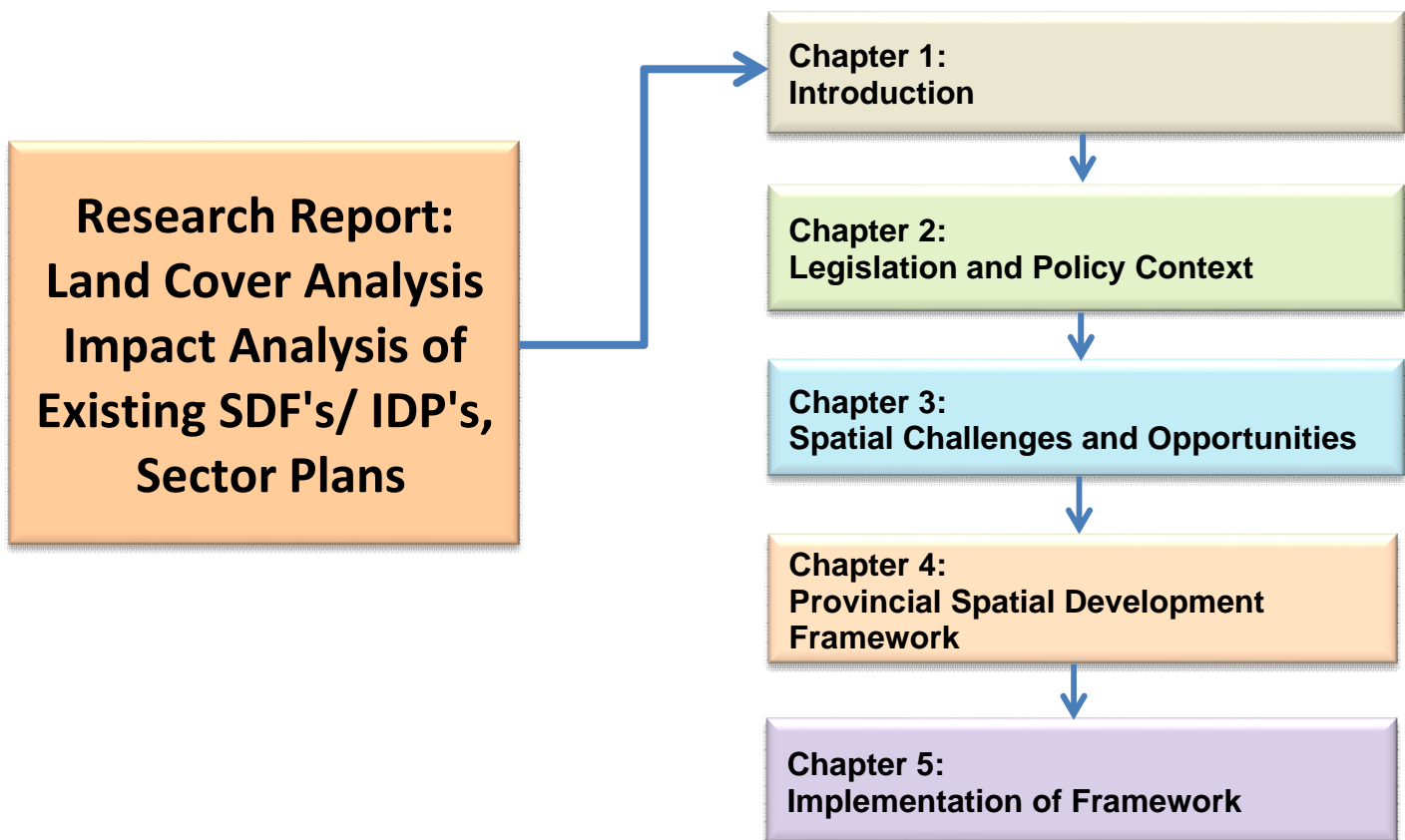
### H.1 North West Provincial Spatial Development Framework

#### 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 adopted 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

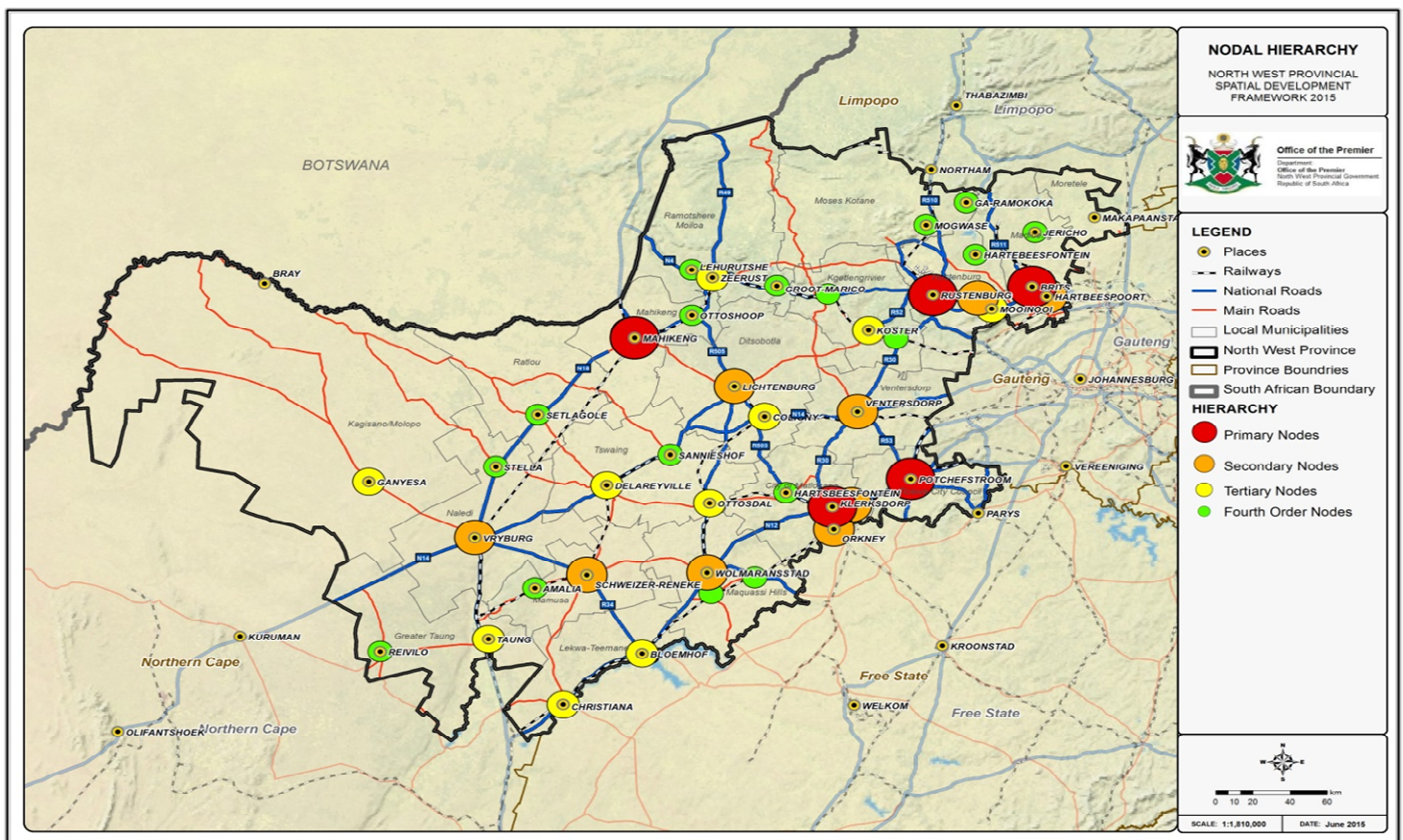
- Provides the spatial challenges facing North West Province that will support the future spatial pattern.
- Spatial development policies in South Africa provide for a combination of “**top down**” and “**bottom up**” approaches.
- A **top down approach** provides for government interventions attending 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



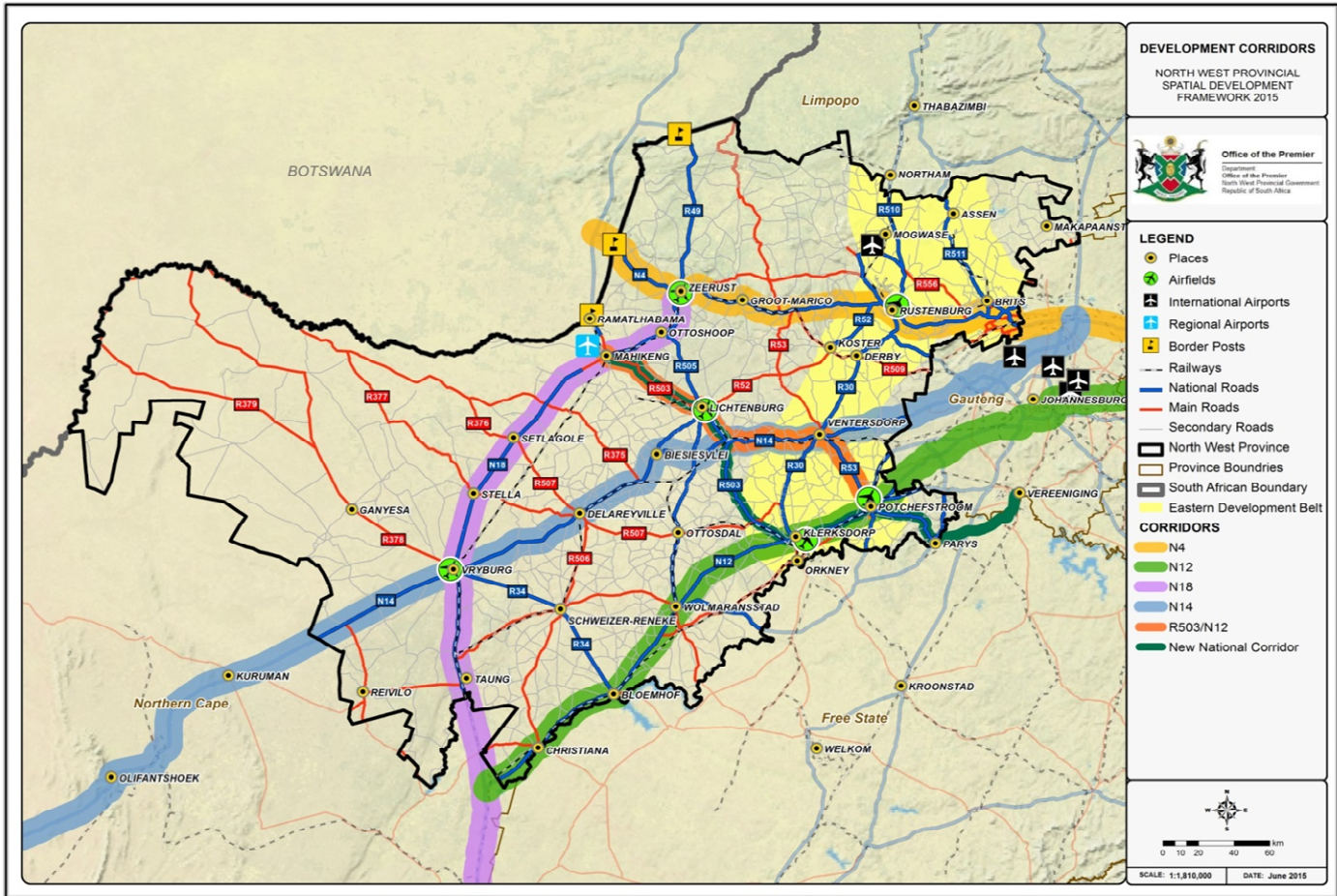
## Economic and Transportation Corridor Development, namely;

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



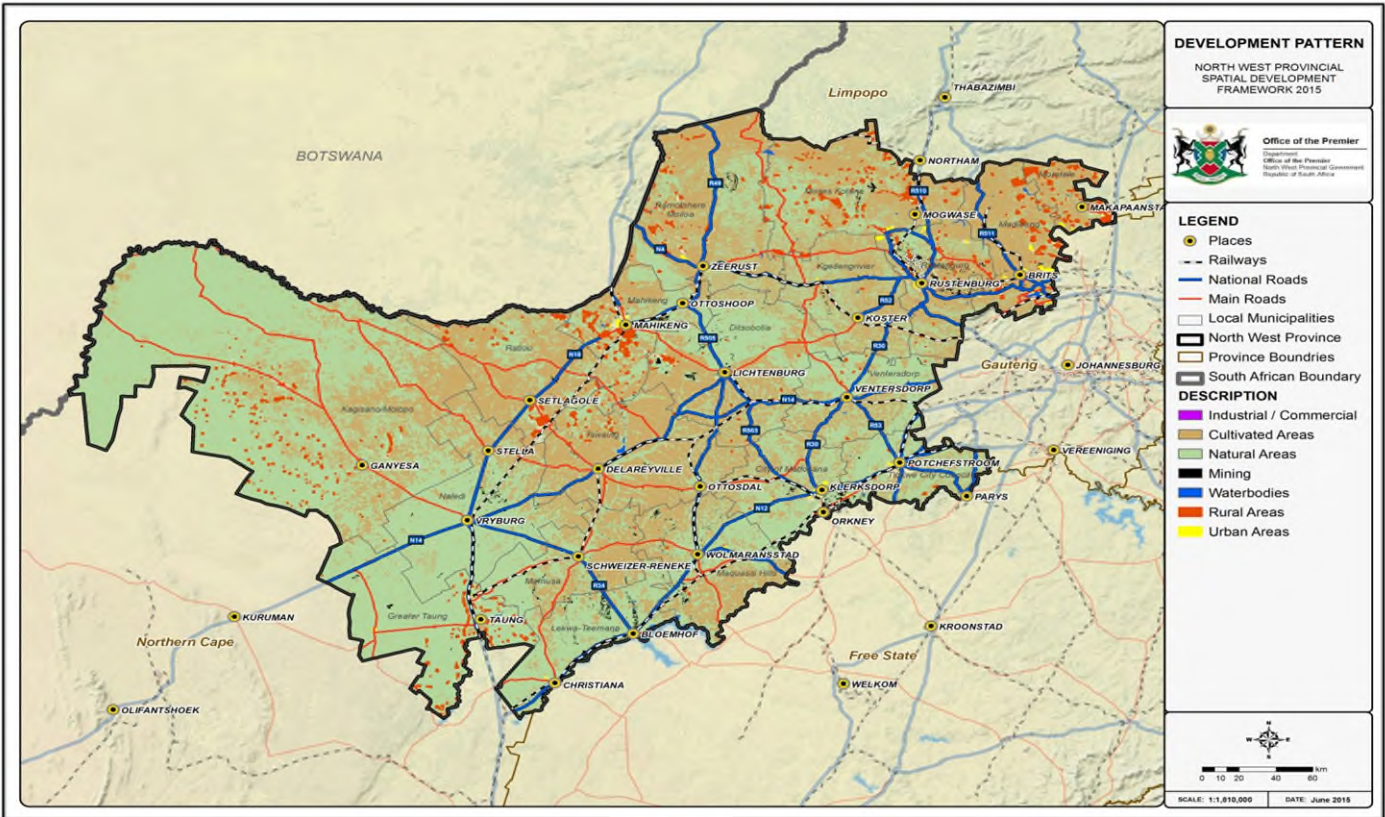
- o R503/N14/R53 route (links Tlokwe with Mahikeng, via Ventersdorp and Lichtenburg)
- o R510/R30 /R53 route (Eastern Development Belt)(links Kgetlengrivier, Madibeng, Rustenburg, Matlosana, Tlokwe, Ventersdorp)

## Economic and Transportation Corridor Development

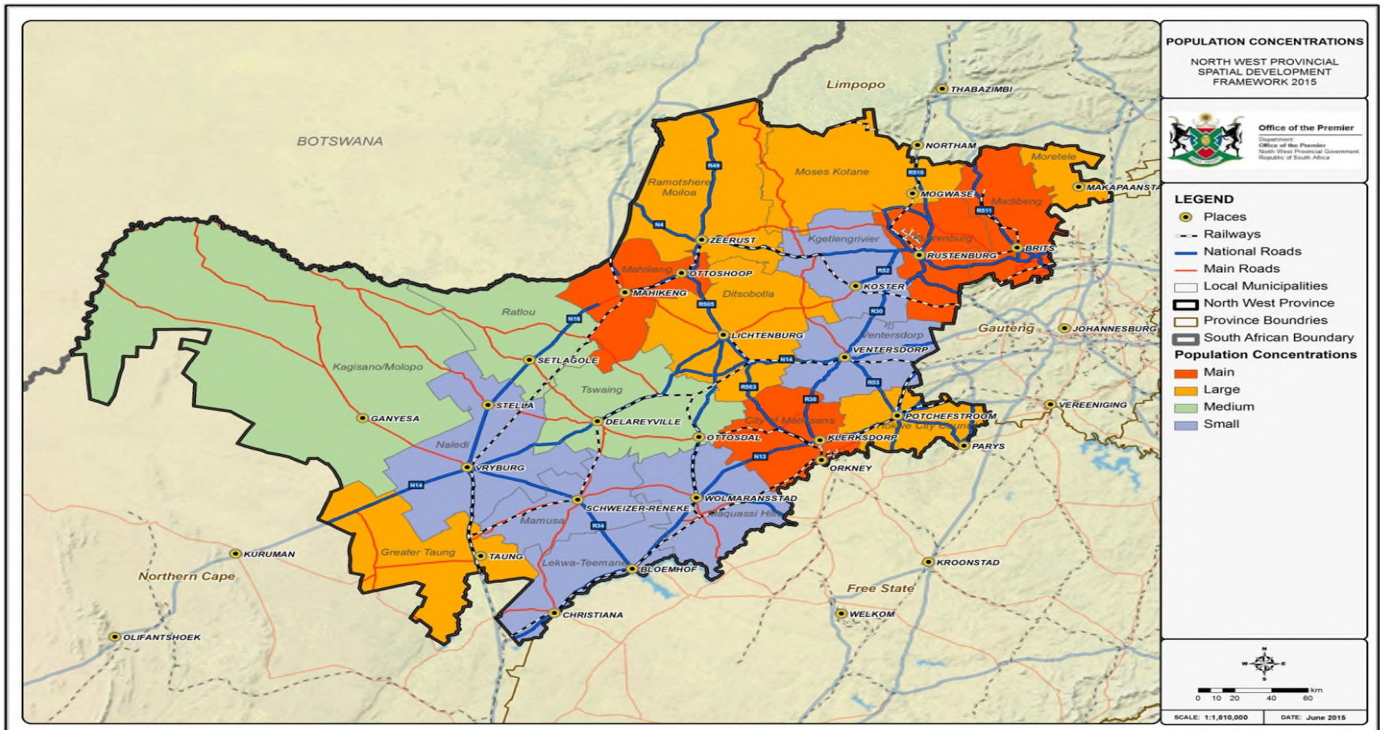




# North West Existing Development Pattern



# Population Concentrations

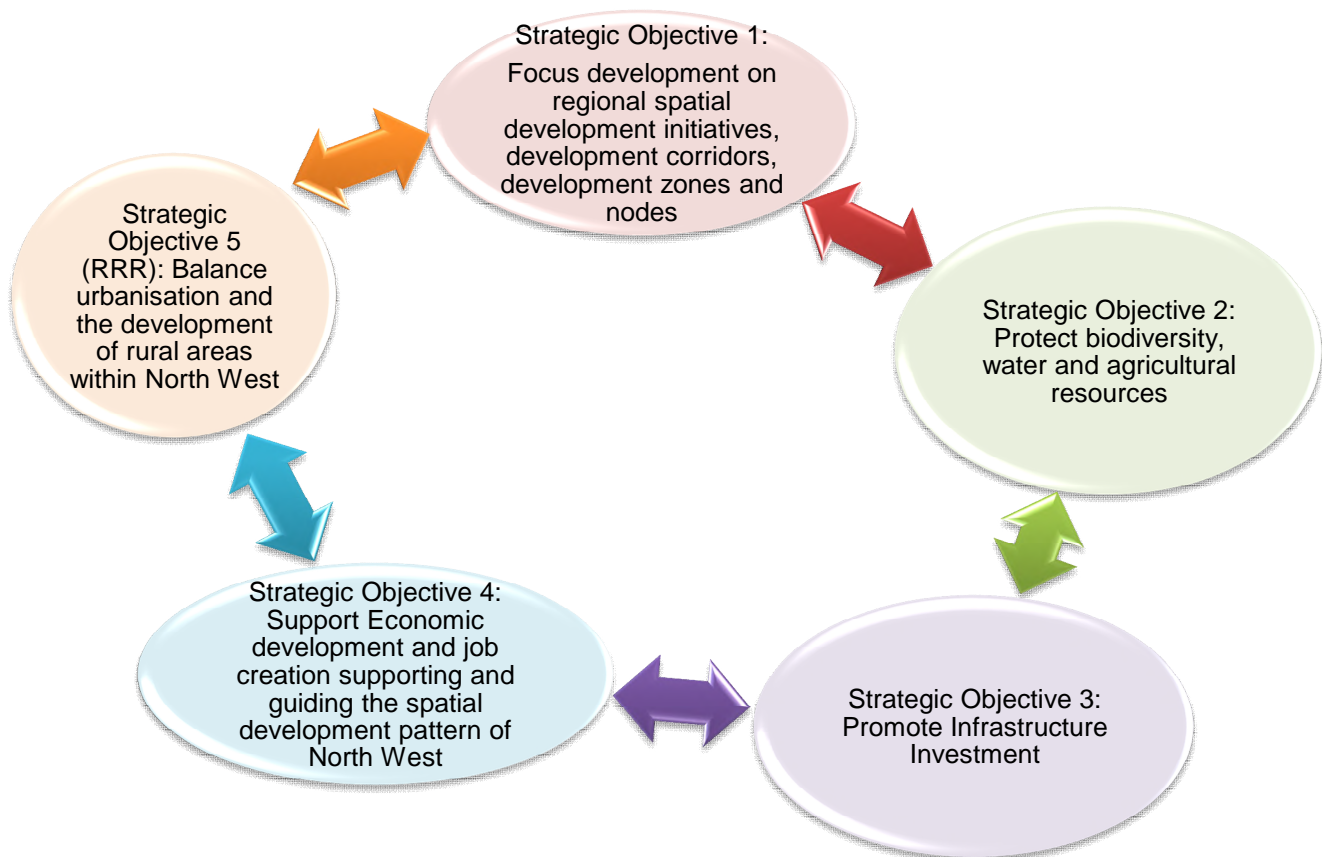


## Chapter 4: SDF

### • 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: March 2023

#### I.1.1 Progress Report on Current Projects

NO	PROJECT NAME	PROJECT DESCRIPTION	INFRASTRUCTURE PLAN	JOB CREATION	ALLOCATED BUDGET
1	Masethole Developers	Construction of 50 sow unit	Design plan not available.	Permanet jobs - 1 Temporary jobs - 4	R4 050 000
2	Mokoto Broiler	Construction of a 5000 layers complete with cages, 5000 point of lay chickens, Feed, Medication, Packaging material, Egg grading machine	Plans are available	Permanet jobs - 2 Temporary jobs - 3	R3 445 000
3	Mogakabe Farming Trust	Internal house controller, Iso-Board 30 mm thick, Temparature soak, Temparature sensors, Bulk Feed tanks, Water tanks, Water lines,	Design plan not available.	Permanet jobs - 14 Temporary jobs - 3	R2 600 000
4	Temana Ya Ntsha	Installation of multisolar plastic 6.8m wide 200mic x 395m, prodution inputs, istallation of drip irrigation system	Plans are available	Permanet jobs - 8 Temporary jobs -5	R850 000
5	Gorpher Arch	3 ha shade net with irrigation, Vegetable production inputs, Garden tools, Water sourcing, Water reservoir	Design plan not available.	Permanet jobs - 3 Temporary jobs - 10	R2 000 000
6	Thekiso Farming	10 x 40 (x2) tunnels, Solar panel, Fish ponts, 7000 Fish Nile Talapia, Seedling trays, Tools and water pipes, Sprayers, Fertilide	Design plan available.	Permanet jobs - 4 Temporary jobs - 0	R1 675 000
7	Kosh Honey Bee Enterprise	Construction of 1 ha security fence, Water sourcing, Extraction equipment and tools, Steel storage container, Ablution facility	Plans are available	Permanet jobs - 2 Temporary jobs - 5	R1 900 000
8	Bergland Hemp	70m x 70m shaden net construction of security fence, Pack house, Hemp production inputs (seeds and fertilizers), Protective clothing and tools, Back-up generator	Plans are available	Permanet jobs – 1 Temporary jobs - 4	R2 250 000

### I.1.2 Planned Projects for 2022-2023

Project Reg. no.	Project Name	Project Status	Municipality	Project Enterprise Description	Comprehensive Agricultural Support Programme	Ilima-Letsema	Total Budget
<b>CROP PRODUCTION</b>					<b>R0</b>	<b>R6 297 208</b>	<b>R6 297 208</b>
Agricultural Development Services	Marakweng Farming			Sunflower seeds, Yellow Maize seeds, Fertilizers, Agro-chemicals, diesel	R0	R645 000	R645 000
Agricultural Development Services	Farm Kareebosch			White maize seeds, fertilizer, roundup, diesel	R0	R1 390 600	R1 390 600
Agricultural Development Services	Motheo Farm Holdings			Yellow maize seeds, fertilizers, herbicides, diesel, LAN/KAN.	R0	R1 738 678	R1 738 678
Agricultural Development Services	Local Greens			Fertilizer, LAN/KAN, white maize seeds, Diesel, Agro-chemicals	R0	R844 400	R844 400
Agricultural Development Services	Rantopa Enterprise			Sugar bean seeds and sunflower seeds, fertilizer, Agro-chemicals, diesel, LAN/KAN	R0	R1 678 530	R1 678 530
<b>LIVESTOCK PRODUCTION</b>					<b>R2 600 000</b>	<b>R0</b>	<b>R2 600 000</b>
Agricultural Development Services	Malao Boran			Bulk trailer, Animal feed Mixer, ManurRound bailer e spreader, Handling facility	R2 600 000	R0	R2 600 000
<b>HORTICULTURE PRODUCTION</b>					<b>R0</b>	<b>R0</b>	<b>R0</b>
<b>PIGGERY PRODUCTION</b>					<b>R0</b>	<b>R0</b>	<b>R0</b>
<b>POULTRY PRODUCTION</b>					<b>R8 295 000</b>	<b>R0</b>	<b>R8 295 000</b>
Agricultural Development Services	Mokoto Broiler	New	Maquassi Hills	Construction of a 5000 layers complete with cages, 5000 point of lay chickens, Feed, Medication, Packaging material, Egg grading machine	R3 445 000	R0	R3 445 000
Agricultural Development Services	Mogakabe Farming Trust	New		Internal house controller, Iso-Board 30 mm thick, Temperature soak, Temperature sensors, Bulk Feed tanks, Water tanks, Water lines	R2 600 000	R0	R2 600 000
Agricultural Development Services	Bongi G	New	JB Marks	5000 layer structure, point of lay chickens, feed, medication, packaging material, Egg grading machine	R2 250 000	R0	R2 250 000
<b>AQUACULTURE PRODUCTION</b>					<b>R1 675 000</b>	<b>R0</b>	<b>R1 675 000</b>
Agricultural Development Services	Thekiso Farming	New	JB Marks	10 x 40 (x2) tunnels, Solar panel, Fish ponds, 7000 Fish Nile Talapia, Seedling trays, Tools and water pipes, Sprayers, Fertilide	R1 675 000	R0	R1 675 000
<b>APICULTURE PRODUCTION</b>					<b>R1 900 000</b>	<b>R0</b>	<b>R1 900 000</b>
Agricultural Development Services	Kosh Honey Bee Enterprise	New	Matlosana	Construction of 1ha security fence, Borehole sighting, drilling and testing, extraction equipment and tools, steel storage container, Ablution facility	R1 900 000	R0	R1 900 000
<b>FOOD SECURITY</b>					<b>R0</b>	<b>R4 478 500</b>	<b>R4 478 500</b>
Agricultural Development Services	Dr. Kenneth Kaunda Food Security Projects	New	DRKKD	Food Security and Nutrition packages	R0	R4 478 500	R4 478 500
<b>INFORMATION AND KNOWLEDGE MANAGEMENT</b>					<b>R400 848</b>	<b>R0</b>	<b>R400 848</b>
Agricultural Development Services	Dr. Kenneth Kaunda Information and Knowledge management	New	DRKKD	Implement and maintain, information days, farmers days, demonstrations	R400 848	R0	R400 848
<b>Dr. Kenneth Kaunda District Sub-Total</b>					<b>R14 870 848</b>	<b>R10 775 708</b>	<b>R25 646 556</b>

### I.1.3 Planned Projects for 2023-2024

PROJECT NAME	PROJECT DESCRIPTION	IMPLEMENTATION MODE	NAME OF COMMODITY GROUP/IMPLEMENTING AGENT	LOCAL MUNICIPALITY	VILLAGE/FARM NAME OR PROPERTY DESCRIPTION	WARD No.	TOTAL PROJECT COST	APPROVED BUDGET 2022/23	ESTIMATED BUDGET 2023/24	PLANNED START DATE	PLANNED END DATE
Shomolekae Farming	Sunflower seeds, Maize seeds, Fertilizers, Agro-chemicals, diesel	Dept's SCM	Maize	Matlosana	Witpoort	18	R645 000	R0	R650 000	May 2023	March 2024
Marakweng Farming	Sunflower seeds, Yellow Maize seeds, Fertilizers, Agro-chemicals, diesel	Dept's SCM	Grain Productin	Matlosana	Rooipoort	18	R650 000	R495 650	R650 000	May 2022	March 2023
Mogakabe Farming Trust	Internal house controller, Iso-Board 30 mm thick, Temperature soak, Temperature sensors, Bulk Feed tanks, Water tanks, Water lines,	Dept's SCM	Poultry Production	Matlosana	Mahemsvlei	18	R2 600 000	R0	R2 600 000	Select	Select
Nzeleni Farming	5000 point of lay chickens, Feed, Medication, Cleaning equipment	Dept's SCM	Poultry Production	Matlosana	Wolwerand	4	R2 360 000	R0	R2 360 000	May 2022	March 2023
Kosh Honey Bee Enterprise	Construction of 1 ha security fence, Water sourcing, Extraction equipment and tools, Steel storage container, Ablution facility	Dept's SCM	Apiculture	Matlosana	Wilbebespan	31	R1 900 000	R0	R1 900 000	May 2022	March 2023
Motheo Farm Holdings	Yellow maize seeds, fertilizers, herbicides, Urea, Diesel.	Dept's SCM	Maize, Simba cattle stud, Sheep and Goats	JB Marks	Ventersdorp	32	R2 127 284	R0	R2 127 284	May 2023	March 2024
Local Greens	Fertilizer, Lime, Maize seeds, Diesel	Dept's SCM	White maize	JB Marks	Mogopa	31	R593 000	R0	R593 000	May 2023	March 2024
Rantopa Enterprise	Sugar bean seeds and sunflower seeds, fertilizer, Agro-chemicals, diesel	Dept's SCM	Maize and Soyabeans	JB Marks	Palmietfontein	34	R2 428 618	R0	R2 428 618	May 2023	March 2024
Masethole Developerd	Construction of 50 sow unit	Select	Farming with Bonsmara cattle and Pig production	Maquassi Hills			R4 050 000	R0	R4 050 000	June 2023	April 2023
Mokoto Broiler	Construction of a 5000 layers complete with cages, 5000 point of lay chickens, Feed, Medication, Packaging material, Egg grading machine	Select	Broilers	Maquassi Hills			R3 445 000	R0	R3 445 000	July 2024	May 2024
Bongi G	5000 layer structure, Point of lay chickens, Feed, Medication, Packaging material, Egg grading machine	Dept's SCM	Layer chickens and Roosters	JB Marks	Lindequestdrift	2	R2 250 000	R0	R2 250 000	May 2023	March 2024
Mogakabe Farming Trust	Internal house controller, Iso-Board 30 mm thick, Temperature soak, Temperature sensors, Bulk Feed tanks, Water tanks, Water lines,	Select	Poultry Production	Matlosana			R2 600 000	R0	R2 600 000	Select	Select
BTLB Farming Business	EIA	Select	Horticulture and Layers	Maquassi Hills			R150 000	R0	R150 000	Select	Select
Nzeleni Farming	5000 point of lay chickens, Feed, Medication, Cleaning equipment	Select	Poultry Production	Matlosana			R2 360 000	R0	R2 360 000	Select	Select
Boleng Jwa Bophelo	EIA	Select	Poultry Production	Matlosana			R150 000	R0	R150 000	Select	Select
Madikana Inspiration	EIA	Select	Poultry Production	Matlosana			R150 000	R0	R150 000	Select	Select



PROJECT NAME	PROJECT DESCRIPTION	IMPLEMENTATION MODE	NAME OF COMMODITY GROUP/IMPLEMENTING AGENT	LOCAL MUNICIPALITY	VILLAGE/FARM NAME OR PROPERTY DESCRIPTION	WARD No.	TOTAL PROJECT COST	APPROVED BUDGET 2022/23	ESTIMATED BUDGET 2023/24	PLANNED START DATE	PLANNED END DATE
Sebego Farming	EIA	Select	Poultry Production	Matlosana			R150 000	R0	R150 000	Select	Select
Thekiso Farming	10x40m tunnel, R270 000, -7 X Fish ponds Electricity Solar system, 7000 Nile talapia finger links, Talapia feed	Dept's SCM	Aquaculture	JB Marks	Klipgat	34	R1 675 000	R0	R1 675 000	Select	Select



## **I.2 Department of Small Business and Development (DSBD): May 2023**

### ***I.2.1 Mandate, Mission and Vision***

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

To lead and coordinate an integrated approach to the promotion and development of entrepreneurship, Small, Micro and Medium Enterprises (SMMEs) and Co-operatives, and to ensure an enabling legislative and policy environment to support their growth and sustainability.

#### **(b) Mission**

The coordination, integration and mobilization of efforts and resources towards the creation of an enabling environment for the growth and sustainability of small businesses and co-operatives.

#### **(c) Vision**

A transformed and inclusive economy driven by sustainable, innovative SMMEs and Co-operatives.

### ***I.2.2 DSBD Programmes***

#### **(i) District Development Model : Informal and Micro Enterprise Development Programme (IMEDP)**

- The informal economy has been identified as critical in addressing the key developmental goals of the Government i.e. sustainable livelihoods (poverty), job creation (unemployment) and equality (inequality).
- DSBD is committed to providing the informal economy sector with support to improve their competitiveness and sustainability through the Informal and Micro Enterprise Development Programme its IMEDP.
- IMEDP is one of the programmes implemented through direct support of Local Municipalities- Municipalities identify beneficiaries
- DSBD provides training and start-up business assets to the value of not more than R15 000.
- The Department intends to support 1 333 informal businesses in 2023/24 financial year.
- For 2023/24, about 487 informal businesses will be supported within the Dr KK Kaunda District Municipality

#### **(ii) Youth Challenge Fund (YCF)**

##### **(a) Purpose**

- YCF aims to **stimulate innovative businesses** in response to **youth unemployment**, described as a major national challenge that needs urgent and coordinated response.
- The Youth Challenge Fund (YFC) follows a commitment by the President in his 2021 State of the Nation Address to support 15,000 youth starts-ups by 2024. This programme seeks to contribute to the target.

### **(b) Youth Challenge Fund (YCF) Qualifying Criteria**

The Youth Challenge Fund (YCF) provides start-up businesses/enterprises with support who meet the following criteria:

- Between the age of 18 to 35 years.
- Registered with Companies and Intellectual Property Commission (CIPC) and be prepared to register with South African Revenue Services (SARS) & Unemployment Insurance Fund (UIF).
- 100% South African owned.
- Are adequately involved in the day-to-day operation and management of the business with at least one or more of the members being a fulltime employee of the business, especially the main applicant.
- Prepared to participate in business development support and mentorship (pre and post)
- Commercially viable, sustainable and feasible business idea.

### **(iii) Township and Rural Entrepreneurship Programme**

#### **a) Purpose**

The Township and Rural Entrepreneurship Programme (TREP) aims to assist informal, micro and small enterprises grow their businesses. The programme supports all small enterprises operating in townships and rural areas that meet the qualifying criteria.

#### **b) Objectives**

The Scheme is aimed at supporting small enterprises to:

- Participate in the rebuilding and restructuring of the economy in townships and rural areas.
- Improve the quality and competitiveness of small enterprises for both domestic supply and export market.
- Seize opportunities in various sectors availed by the COVID-19 pandemic through the value chains and beyond.

#### **c) Township and Rural Entrepreneurship Programme covers**

- Cost of production inputs, e.g, material, equipment, machinery, tools, etc.
- Working capital including salaries, rent, etc.
- Assistance with compliance and technical skills improvement, e.g, labeling, industry standards, quality, etc.
- Business and financial management training, including productivity management.
- Facilitated market access.

#### **(iv) Power Purchase Support Programme**

##### **a) Purpose**

The SMME Power Purchase Support Programme (PPSP) is an initiative by the Department of Small Business Development through Small Enterprise Finance Agency (sefa) aimed at supporting SMMEs by providing them with financial support for the purchase and installation of alternative energy generating equipment (Photovoltaic Installations (PV)).

##### **b) Financial Support**

The financial support will be provided to SMME's who businesses are impacted the current load shedding. The financial support will be specific and limited to the purchase and installation of Photovoltaic i.e. Solar Panel, Inverters, Batteries and related installation consumables.

##### **c) Qualifying Criteria for Supplier/Installer**

- Be conducting its business activities within the South African Boundaries
- Controlling interest must be 100% South African
- Be financial and commercially viable (to be able to repay the loan component)
- Be able to demonstrate the negative impact of loadshedding on the business operations
- Have no alternative means to overcome the negative impact (i.e., insured and other alternative equipment)

##### **d) Qualifying Criteria for SMMEs:**

- South African Owned (owners must provide valid SA ID document)
- Constituted as sole proprietorship, partnership, private company, etc... (as per the Companies Act) and be in possession of valid CIPC valid documentation
- Provide Proof of Banking (three months bank statements)
- Employing no less than 70% South African citizens
- BBBEE compliant and a level 4 or higher contributor
- Tax compliant with a valid tax clearance certificate
- Valid South African business operating Address
- Must use the accredited suppliers and installers
- Municipal trading permit for informal traders (but not an exclusion)

#### **(v) Red Tape Reduction**

- The Department of Small Business Development (DSBD) is the custodian of red tape reduction (RTR) for Small, Medium and Micro Enterprises (SMMEs) and has been working in the last five years to implement measures to address it.

- The DSBD is by no means the sole player in this ecosystem for addressing red tape reduction, the DTIC, National Treasury and the Presidency through focused programming all make inputs to address red tape reduction (RTR) and the ease of doing business (EODB)
- A key challenge is that the planned activities of the department and those of the aforementioned role-players has been impeded by the fact that no national strategy or framework exists for addressing red tape.
- As a result of this, the field of red tape reduction and the interventions that have been designed to address it, suffer from a lack of coherence and cohesiveness, without any clear guidelines on what we need to achieve, and a programme of action to help us realize these objectives.
- The appointment of a Red Tape Reduction Champion at the highest level was something that was sorely needed to galvanize the entire sector.

**(vi) National Intergrated Small Enterprise Development Strategy Framework ( NISED)**

- The Department of Small Business Development developed the National Integrated Small Enterprise Development strategy, whose purposes is to consolidate all efforts by government at all levels, the private sector, government agencies, and ecosystem builders towards the establishment of a more inclusive approach in the support of SMMEs and Co-operatives.
- NISED will serve as a monitoring and evaluation tool, to measure the impact of support systems for SMMEs and Cooperatives. It will also omit duplication of services for SMMEs and cooperatives and will strengthen the entrepreneurial ecosystem in the country.
- The DSBD policy unit will have consultation sessions with provincial and local government to share their strategies, to ensure alignment
- NISED is DSBD tool to drive IGR Forums

**(vii) The Presidential National SMME/Cooperatives Awards and Summit, 13- 15 November 2022**

- In kick-starting the roll-out of In formally introducing the NISED DSBD initiated the following events:
  - National Awards Ceremony for SMMEs and Cooperatives and
  - The SMME and Cooperatives Summit
    - Both events served as a platform for big business to meet with small business to share skills and more especially for private sector to open procurement opportunities to small business and also subcontract from them. This will heighten the creation of jobs by small business to the unemployed, especially Youth, Women and People living with disabilities.
    - It was recommended that the National Summit be held bi-annually and the Awards be Annually
    - The awards next awards will be held again in November 2023.

- *NB ! Details and criteria for nominations will be shared at the next meeting*

### **I.2.3 Key Projects/Interventions in Dr KK District (SEDA)**

- ❑ Support for SME's to be housed at the Ikageng Light Industrial Park (JM Marks LM LED Unit)  
Interventions to include but not limited to- Facility and SME Branding, Training, Mentorship & Coaching)
- ❑ Access Point Partnerships with Independent Service Providers to increase Seda's footprint in the District
  - Maquassi Hills – Wolmaransstad
  - JB Marks- Ventersdorp/Potch (engagements to be initiated with JB Marks Municipality)
- ❑ Access to Local /International Markets Interventions i.e Pop-up markets
  - Partnership with Riverwalk Mall to host a 2-3 day Pop-up Market for at least 30 SMME's and Cooperatives (Engaging with other Partners DSD (Provincial) to support the programme ( Q2)
  - Partnership with Checkers Hyper Centre (MEPF) in Matlosana for a similar event(Q3)
- ❑ Various Programmes to support- Artisans, Cooperatives and SMME's through the Seda Enterprise Development Fund

### I.3 Department of Economic Development, Environment, Conservation and Tourism: March 2023

Areas of intervention	Medium Term (3 years - MTEF)							
	PROJECT DESCRIPTION	TIMEFRAME	BUDGET ALLOCATION (R)	DISTRICT MUNICIPALITY	LOCAL MUNICIPALITY	LOCATION: GPS COORDINATES	PROJECT LEADER	SOCIAL PARTNERS
<b>Integrated Economic Development Services</b>	Establishment of Trade Markets	2023-2024	R 10m	DRKK	Klerksdorp/Potchefstroom	N12/R30 (Still to be provided)	Frank Tlhomelang	DSBD, SEDA, Municipalities, NWDC
	Establishment and Support of Incubation Centres / Hub	2022-2024	R18 m	Ngaka Modiri Molema Bojanala DR Kenneth Kaunda	Mahikeng/ Orkney	Mahikeng/ Mogwase Orkney (Still to be provided)	Frank Tlhomelang	DSBD, SEDA, Municipalities, NWDC
	Roll out of Business Advisory Program	2022 - 2023	R24m	All Districts	Mahikeng Vryburg Klerksdorp Rustenburg	Mahikeng Vryburg Klerksdorp Rustenburg	Frank Tlhomelang	DSBD, SEDA, Municipalities, NWDC, Private Sector, Sector Departments
<b>Environmental management</b>	Waste Management Projects	2022 - 2024	R5m	All Districts	All local	Still to be established	Tlotleng Kgosiemang	Municipalities & other departments
	Provincial Air Quality Monitoring Network	2022 - 2025	R9m (over a period of three years)	NMM DM, BP DM, Dr KK DM	Matlosana, Rustenburg, Madibeng, Ditsobotla and Mahikeng	1. Khuma: 26°51'17.08"S 26°50'48.24" E 2. Kanana: 26°57'22.96"S 26°38'15.62"E 3. Jouberton: 26°53'45.85"S 26°36'20.31" E 4. Damonsville: 25°37'31.51"S 27°51'6.13"E	Portia Krisjan	Department of Health, Municipalities
<b>Tourism</b>	Illegal Tourist Guiding Awareness inspection	2022 - 2024	R600K	All Districts	4 Local Municipality	Still to be established	Gabriel Dichabe	Municipalities & other departments
	Up skilling Tourist Guide Programme	2022-2024	R2m	All District	25 Per Local Municipality	Still to be established	Gabriel Dichabe	Municipalities & other departments
	Tourism Industry Customer Care Training	2022-2024	R300k	Dr RSM Dr KK		Still to be established	Obakeng Motlhanke	Municipalities & other department
	North West Grading Assistance Programme	2022 - 2024	R600k	All District	All Municipalities	Still to be established	Obakeng Motlhanke	North West Grading

Areas of intervention	Medium Term (3 years - MTEF)							
	PROJECT DESCRIPTION	TIMEFRAME	BUDGET ALLOCATION (R)	DISTRICT MUNICIPALITY	LOCAL MUNICIPALITY	LOCATION: GPS COORDINATES	PROJECT LEADER	SOCIAL PARTNERS
								Assistance Programme
	Social Tourism Projects	2022 - 2024	R1m	All District	All Municipalities	Still to be established	Obakeng Motthanke	Municipalities & schools
	Covid 19 Tourism Inspection	2022 - 2024	R200k	All District	All Municipalities	Still to be established	Obakeng Motthanke	North West Grading Assistance Programme
	Tourism Month	2022 - 2024	R2.5m	All District	All Municipalities	Still to be established	Obakeng Motthanke	North West Grading Assistance Programme
	Tourism Infrastructure Projects	2022 - 2024	R 28m	Dr RSM Dr KK Ngaka Modiri Molema	All Municipalities	Still to be established	Tlhopane Nthatisi	IDT Public works NWTPB
	Tourism Product Support Programme	2022 - 2024	R1m	All District	All Municipalities	Still to be established	Tlhopane Nthatisi	Tourism Association, Traditional Councils Municipalities Local Business communities
	Tourism Job Creation Programme	2022 - 2024	R2.5m	All District	All Municipalities	Still to be established	Tlhopane Nthatisi	Municipalities, unemployed youth
	Tourism Sector Performance Report	2022 - 2024	R500k	All District	Local Municipalities	Still to be established	Lerato Sechogo	Municipalities, unemployed youth
	Tourism Stakeholder Engagement Programme	2022 - 2024	R800k	All District	Local Municipalities	Still to be established	Lerato Sechogo	Municipalities, unemployed youth

#### I.4 Department of Arts, Culture, Sports and Recreation Affairs

##### I.4.1 Infrastructure Project: March 2023

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	
	Maquassi Hill municipality	Wolmaransstad Ext 15	Wolmaransstad Ext 15	New Library building	18 790	2021/22 7,400  2022/23 10,000  2023/24 1,500		Wolmaransstad community	1x Librarian 2x Library Assistant Cleaner Gardner Stll to be hired	Contruaction resumed I January 2022 Stopped in May 2022 Resumed in February 2023

##### I.4.2 Statistics: April – December 202

	APRIL	MAY	JUNE	QUARTER 1	JULY	AUGUST	SEPT	QUARTER 2	OCT	NOV	DEC	QUARTER 3	G TOTAL
<b>BOOKS DELIVERD</b>	1928	3284	1984	<b>7196</b>	2658	0	0	<b>2658</b>	0	0	0	<b>0</b>	<b>9854</b>
<b>CIRCULATION</b>	11592	11072	12410	<b>35074</b>	12762	14248	12261	<b>39271</b>	11590	53391	3273	<b>68254</b>	<b>142599</b>
<b>TOTAL (EXISTING) MEMBERSHIP</b>	53809	53911	54035		54089	54238	54470		54610	54721	54812		<b>54862</b>
<i>NEW MEMBERSHIP</i>	102	124	54	<b>280</b>	149	212	140	<b>501</b>	111	91	50	<b>252</b>	<b>1033</b>
<b>INTERNAL USAGE</b>													
<i>ENQUIRIES</i>	1196	1574	1197	<b>3967</b>	1383	4927	2436	<b>8746</b>	1406	1415	314	<b>3135</b>	<b>15848</b>
<i>INTERNET USAGE</i>	207	72	42	<b>321</b>	137	780	532	<b>1449</b>	260	318	102	<b>680</b>	<b>2450</b>
<i>PC USERS</i>	403	226	232	<b>861</b>	357	857	504	<b>1718</b>	552	444	152	<b>1148</b>	<b>3727</b>
<i>Books</i>	4068	3879	2915	<b>10862</b>	2833	11852	8821	<b>23506</b>	6521	5801	1104	<b>13426</b>	<b>47794</b>
<b>VISITORS</b>	9002	8548	7738	<b>25288</b>	8645	16951	10426	<b>36022</b>	12750	10420	3511	<b>26681</b>	<b>87991</b>
<b>PROGRAMES</b>	26	36	35	<b>97</b>	43	51	43	<b>137</b>	24	28	19	<b>71</b>	<b>305</b>

##### I.4.3 Summary of Books Delivered: March 2023

MUNICIPALITY	APRIL	MAY	JUNE	JULY	JAN	FEB	MARCH	TOTAL
MAQAUSSE HILLS	654	663		216	207			<b>2040</b>
CITY OF MATLOSANA		1777		1187	539			<b>3503</b>
JB Marks	1016	1002	1804	515	353			<b>4690</b>
<b>TOTAL</b>	<b>1670</b>	<b>3442</b>	<b>1804</b>	<b>2218</b>	<b>1099</b>			<b>10359</b>



#### 1.4.4 Provincial Programmes

- Literacy and Heritage programme – 08/09/2022 – Ipeleng Library
- HIV and AIDS Awareness – 02/12/ 2022 – Lebaleng Community Library
- Mother language month awareness programme

#### 1.4.5 Planned Projects-Sports: 2022

N o.	Beneficiary Municipality	Location	Project Name	Project Description and Scope	Estimated Budget		Estimated Duration		Estimated Performance	
					Total	Annual	Start	Finish	Beneficiaries	Jobs created
1.	Maquassi Hills JB Marks and Matlosana	Maquassi Hills JB Marks and Matlosana	Local leagues: Football, Athletics, Netball, Basketball, Volleyball, Softball and Cricket	Local leagues supported	R233 296.40	April 2022– March 2023			Youth, people with disabilities, community clubs	12
2.	Ventersdorp, Matlosana, Maquassi, Potchefstroom	Tshing Stadium Brazil Stadium Makwasi Stadium Promosa Stadium	Development Tournament(Football U/13M &and U15F,Netball U/19) Basketball, Volleyball	Development tournament supported	R120 000.00	April-June 2022			Youth, people with disabilities, community clubs	12
3.	Maquassi Hills JB Marks and Matlosana	Makwassie Stadium	Youth Tournament (Football U/17 and Netball U/19)	Youth tournament supported with: Catering, Transport, EMRS, Tents, Chairs and Tables, Incentives	R80 000	29 <sup>th</sup> May 2022			Youth, people with disabilities, the local community	16
4.	Maquassi Hills, Matlosana and JB Marks	Maquassi Hills, Matlosana and JB Marks	Local rural games	Local rural games supported with: Catering, Transport, EMRS, Tents, Chairs and Tables	R120 000	June - Sep 2022			Youth, people with disabilities, the local community	16
5.	Maquassi Hills, Matlosana and JB Marks	Maquassi Hills, Matlosana and JB Marks	District rural games	District rural games supported	R100 000	4 <sup>th</sup> Sep 2022			Youth, people with disabilities, the local community	12
6.	Maquassi Hills, Matlosana and JB Marks	Maquassi Hills, Matlosana and JB Marks	Purchasing of equipment and attire	Purchase of equipment and attire for	R355 757.48	July – Sep 2022			Youth, people with disabilities, community clubs	12
7.	Maquasi Hills Matlosana JB Marks	Maquasi Hills Matlosana JB Marks	Basketball Tournament	Basketball tournament supported	R80 000	Oct – Dec 2022			Youth, people with disabilities, community clubs	12
8.	Maquasi Hills Matlosana JB Marks	Maquasi Hills Matlosana JB Marks	Women in sport	Women in sport supported	R120 000	Oct – Dec 2022			Youth, people with disabilities, community clubs	12

N o.	Beneficiary Municipality	Location	Project Name	Project Description and Scope	Estimated Budget		Estimated Duration		Estimated Performance	
					Total	Annual	Start	Finish	Beneficiaries	Jobs created
9.	JB Marks, Matlosana & Maquassi Hills	JB Marks, Matlosana & Maquassi Hills	Local boxing tournament	Local boxing tournaments supported	R80 000	Oct - Dec 2022			Youth, people with disabilities, community clubs	12
10.	JB Marks, Matlosana & Maquassi Hills	Kanana Community Hall	District boxing tournament	District boxing tournament supported	R100 000	6 Nov 2022			Youth, people with disabilities, community clubs	12
11.	JB Marks	Potchefstroom	Capacity building Rugby Coaching and Technical Officiating	Capacity building Rugby Coaching and Technical Officiating supported	R177 878.50	28 – 30 Oct 2022			Youth, people with disabilities, community clubs	16
12.	JB Marks	Potchefstroom	Cricket coaching	Cricket coaching supported	R177 878.50	11 – 13 Nov 2022			Youth, people with disabilities, community clubs	12
13.	JB Marks	Potchefstroom	District North West games	District North west games supported		20 Nov 2022			Youth, people with disabilities, community clubs	12
14.	JB Marks, Matlosana & Maquassi Hills	Maquasi Hills Matlosana JB Marks	Cricket tournament	Cricket tournament supported	R100 000	Dec 2022 – March 2023			Youth, people with disabilities, community clubs	12
15.	JB Marks, Matlosana & Maquassi Hills	Alabama Stadium	Softball tournament	Softball tournament supported	R100 000	5 Feb 2023			Youth, people with disabilities, community clubs	12
16.	JB Marks, Matlosana & Maquassi Hills	Ikageng stadium	District IG Leagues	District IG leagues supported	R80 000	1 May 2022			Youth, people with disabilities, community clubs	12
17.	JB Marks, Matlosana & Maquassi Hills	JB Marks, Matlosana & Maquassi Hills	Move for health	Move for health supported	R60 000	April – June 2022			Youth, people with disabilities, community clubs	12
18.	JB Marks, Matlosana & Maquassi Hills	JB Marks, Matlosana & Maquassi Hills	Sports for all	Sports for all supported	R60 000	April – June 2022			Youth, people with disabilities, the elderly community clubs	12
19.	JB Marks, Matlosana & Maquassi Hills	JB Marks, Matlosana & Maquassi Hills	67 Mins Mandela day	67 mins Mandela day supported	R20 000	July 2022			Youth, people with disabilities, community clubs	12
20.	JB Marks, Matlosana & Maquassi Hills	Alabama stadium	District IG Leagues	District IG Leagues supported	R80 000	22 May 2022			Youth, people with disabilities, community clubs	12
21.	JB Marks, Matlosana & Maquassi Hills	Ikageng stadium	District IG Leagues	District IG leagues supported	R80 000	5 June 2022			Youth, people with disabilities, community clubs	12

N o.	Beneficiary Municipality	Location	Project Name	Project Description and Scope	Estimated Budget		Estimated Duration		Estimated Performance	
					Total	Annual	Start	Finish	Beneficiaries	Jobs created
22	JB Marks, Matlosana & Maquassi Hills	Alabama stadium	District IG League	District IG leagues supported	R80 000	2 June 2022			Youth, people with disabilities, community clubs	12
23	JB Marks, Matlosana & Maquassi Hills	Potchefstroom	Purchasing of equipment	Purchase of equipment for clubs	R300 626.00	July – Sep 2022			Youth, people with disabilities, community clubs	12
24	JB Marks, Matlosana & Maquassi Hills	Alabama	District Mass Aerobics	District Mass aerobics supported	R80 000	16 July 2022			Youth, people with disabilities, community clubs	12
25	JB Marks, Matlosana & Maquassi Hills	Maquasi Hills Matlosana JB Marks	Women's month celebration	Women's month celebration supported	R60 000	August 2022			Youth women , people with disabilities, community clubs	12
26	JB Marks, Matlosana & Maquassi Hills	Potchefstroom	Event Management Course	Capacity Building supported	R225 469.50	7-9 Oct 2022			Youth, people with disabilities, community clubs	16
27	JB Marks, Matlosana & Maquassi Hills	JB Marks, Matlosana & Maquassi Hills	Local Big Walk and Fun Run	Local big walk and fun run supported	R60 000	Jan – March 2023			Youth, people with disabilities, community clubs	12
28	JB Marks, Matlosana & Maquassi Hills	JB Marks, Matlosana & Maquassi Hills	Local Recreation day	Local recreation day supported	R60 000	Oct – Dec 2022			Youth, the elderly community, people with disabilities, community clubs	12
29	JB Marks, Matlosana & Maquassi Hills	JB Marks, Matlosana & Maquassi Hills	Local Sport Against Crime	Local sport against crime supported	R60 000	Oct – Dec 2022			Youth, people with disabilities, community clubs	12
30	JB Marks, Matlosana & Maquassi Hills	JB Marks, Matlosana & Maquassi Hills	Local Recreation Day	Local recreation day supported	R60 000	Oct –Dec 2022			Youth, the elderly community, people with disabilities, community clubs	12
31	JB Marks, Matlosana & Maquassi Hills	Potchefstroom	District Mass Aerobics	District mass aerobics supported	R60 000	7 Nov 2022			Youth, the elderly community, people with disabilities, community clubs	12
32	JB Marks, Matlosana & Maquassi Hills	JB Marks, Matlosana & Maquassi Hills	Fun Walk and Big Walk	Fun walk and big walk supported	R60 000	Jan – March 2023			Youth, the elderly community, people with disabilities, community clubs	12
33	JB Marks, Matlosana & Maquassi Hills	JB Marks, Matlosana & Maquassi Hills	Support to structures Basketball, Football, Netball,	Support to structures	R169 211.96	April 2022 – March 2023			Youth, people with disabilities, community clubs	12

N o.	Beneficiary Municipality	Location	Project Name	Project Description and Scope	Estimated Budget		Estimated Duration		Estimated Performance	
					Total	Annual	Start	Finish	Beneficiaries	Jobs created
			Athletics, Table Tennis, Rugby IG Codes ( Khokho, Kgati, Jukskei, Morabaraba)							
34	Maquassi Hills, Matlosana and JB Marks	Maquassi Hills, Matlosana and JB Marks	Purchase of equipment	Purchase of equipment	R448 868.50	Oct – Dec 2022			Youth, people with disabilities, community clubs	4
35	Maquassi Hills, Matlosana and JB Marks	Potchefstroom	District Structure Revival and Formation	District structure supported	R100 000	6 May 2022			Schools	12
36	Maquassi Hills, Matlosana and JB Marks	Potchefstroom	District Primary School Winter Games	District school winter games supported	R147 579.70	27 May 2022			Primary schools	12
37	Maquassi Hills, Matlosana and JB Marks	Potchefstroom	District Secondary School Winter Games	District secondary schools winter games supported	R147 579.70	28 May 2022			Secondary schools	12
38	Maquassi Hills, Matlosana and JB Marks	Matlosana	Gymnastics Course (Rope Skipping and Aerobics)	Gymnastics course supported	R112 171.12	1 – 3 July 2022			Youth, people with disabilities, community clubs	16
39	JB Marks	Potchefstroom	Softball Training (Coaching and Umpiring)	Softball training supported	R112 171.12	5-7 August 2022			Youth, people with disabilities, community clubs	16
40	Maquassi Hills, Matlosana and JB Marks	Potchefstroom	District Primary School Summer Games	District primary school winter games supported	R143 579.70	20 August 2022			Primary schools	12
41	Maquassi Hills, Matlosana and JB Marks	Potchefstroom	District Secondary School Summer Games	District secondary school winter games supported	R143 579.70	21 August 2022			Secondary schools	12
42	Maquassi Hills, Matlosana and JB Marks	Maquassi Hills, Matlosana and JB Marks	Karate, Netball, Body Building and power Lifting, Squash, Volleyball, Basketball, Handball, Rugby, Boxing, Chess, Tennis, Football, Swimming, Table Tennis,	Provide support to priority and non-priority sporting codes	R375 000.00	April 2022 – March 2023			Youth, people with disabilities, community clubs	12
<b>TOTAL</b>					<b>R</b>					
					<b>5 268 648,20</b>					

#### 1.4.6 Planned Projects-Arts: 2022

No.	Beneficiary Municipality	Location	Project Name	Project Description and Scope	Estimated Budget		Estimated Duration		Estimated Performance	
					Total	Annual	Start	Finish	Beneficiaries	Jobs created
1.	Maquassi Hills and JB Marks	Tswelelang Ext 7 and Boikhutso	Drama, Poetry, stand-up-comedy, Story telling festival	Festival for artists and communities	R60 000 x3 = <b>R180 000</b>	14 <sup>th</sup> May 2022 21 <sup>st</sup> May 2022 21 <sup>st</sup> May 2022			Youth, artists. communities	14 10 10
2.	Maquassi Hills JB Marks and Matlosana	Tswelelang Bult Klerksdorp Checkers	Craft Exhibition	Exhibition of artifacts, visual and craft	R60 000 x3 = <b>R180 000</b>	18 <sup>th</sup> June 2022 21 <sup>st</sup> May 2022 21 <sup>st</sup> May 2022			Youth, artists. communities	
3.	Maquassi Hills JB Marks and Matlosana	Tswelelang, Khuma, Jouberton, Ikageng and Ventersdorp	District Clap and Tap competition	Festival	R250 000	28 <sup>th</sup> May 2022			Youth, artists. communities	10
4.	Maquassi Hills, Matlosana and JB Marks	Leeudoringstad, Kanana, Ikageng & Jouberton	Writers festival		R40 000	June 2022			Youth, artists. communities	4
5.	Matlosana	Jouberton	Theatre Production Festival	Festival	R70 000	28 <sup>th</sup> May 2022			Youth, artists. communities	12
6.	Matlosana	Kanana	Traditional Dance & Music Festival	Festival	R60 000	21 <sup>st</sup> May 2022			Youth, artists. communities	10
7.	Matlosana	Khuma	Literature Development & competition	Festival	R50 000	July 2022			Youth, artists. communities	5
8.	Matlosana	Tigane	Story telling, poetry Gumboots	Festival	R60 000	28 <sup>th</sup> May 2022				12
9.	JB Marks Maquassi Hills	JB Marks (Ventersdorp 1, Ikageng 2), Maquasisi Hills 4,	Purchase of attires for Gospel groups	Festival	R90 000 each = <b>R540 000</b>	May and June 2022			Youth, artists. communities	8
10.	JB Marks, Matlosana & Maquassi Hills	Ikageng & Ventersdorp, Kanana & Makwasie	Kofifi, hip-hop, contemporaty dance & freestyle festival	Festival	R60 000 x4 = <b>R240 000</b>	My, July & Aug 2022			Youth, artists. communities	24
11.	JB Marks	Ikageng	Funda Mzansi Book Reading competition	Festival	R60 000	June 2022			Communities	6
12.	Matlosana	Jouberton	Deaf awareness Roadshow	Festival	R60 000	Sept 2022			Deaf community and hearing communities	3
13.	JB Marks	Sarafina	Book Fair	Festival	R60 000	Sept 2022			Communities	2

No.	Beneficiary Municipality	Location	Project Name	Project Description and Scope	Estimated Budget		Estimated Duration		Estimated Performance	
					Total	Annual	Start	Finish	Beneficiaries	Jobs created
14.	JB Marks and Maquassi Hills	Tshing, Ikageng & Tswelelang	Battle of the DJs	Festival	R60 000 x3 = <b>R180 000</b>	Sept - Nov 2022			Youth, artists and communities	
15.	JB Marks	Ikageng	Literature Development Session	Festival	R60 000	Nov 2022			Communities	
16.	Mquassi Hills	Tswelelang	Support Soul Movement Summer Extravaganza	Festival	R60 000	Aug 2022			Youth, artists and Communities	
17.	JB Marks	Ikageng	Purchase of DJ equipment for DJ Ginja	Festival	R50 000	June 2022			Youth, artists. communities	
18.	JB Marks and Maquassi Hills	JB Marks (Setswana groups: 3 Ventersdorp & 2 Ikageng), Maquassi Hills 1 Setswana group,	Purchase of Setswana and IsiZulu traditional attire for groups		R40 000 each = R <b>R240 000</b>	May - June 2022				
19.	Matlosana	Khuma	Purchase of sound system for Dr KK Jazz Foundation		R50 000	May 2022				
20.	Maquassi Hills	Tswelelang	Purchase of studio equipment for Marvelous Media Studio		R265 041	June 2022			Artists	5
21.	JB Marks	Ikageng	Purchase of Marimba equipment for Marimba Melodica		R50 000	June 2022				
22.	Matlosana	Khuma	Purchase of Brass Band equipment		R50 000	June 2022				
23.	Matlosana	Jouberton	Angola & Grooners CD Recording		R60 000	July 2022				
24.	Maquassi Hills	Tswelelang	Support for Miss Golden North West Beauty Pageant and fashion show		R90 000	Dec 2022				
25.	Matlosana	Jouberton	Support choir to Old Mutual National Choir festival		R60 000	Sept 2022				
26.	JB Marks	Ikageng	A re yeng Sarafina Arts Festival	Festival	R60 000	Sept 2022				
27.	JB Marks	Tshing	Ventersdorp Destruction Ultimate Dancers	Festival	R80 000	July 2022				
28.	JB Marks	Ikageng	Support to Legae Craft Exhibition	Festival	R60 000	Sept 2022				

No.	Beneficiary Municipality	Location	Project Name	Project Description and Scope	Estimated Budget		Estimated Duration		Estimated Performance	
					Total	Annual	Start	Finish	Beneficiaries	Jobs created
29.	JB Marks	Tshing	Support NYE Annul festival	Festival	R80 000	Des 2022				
30.	Maquassi Hills	Kanana	Motswana Ikitse Folklore competition	Festival	R125 000	21 May 2022				
31.	Matlosana, Maquassi Hills and JB Marks	Jouberton, Kanana, Khuma, Tshing, Ikageng, Tsweleng, Kgakala, Mkwassie	Purchase fine arts artifacts		R200 000	May – June 2022			Fine artists	9
32.	Matlosana, Maquassi Hills and JB Marks	Khuma, Stillfontein, Goedgevonden, Mogopa, Potchefstroom, Ventersdorp, Leeudoringstad, Tsweleng, Matlwang, Wolmaranstad	Beautification of physical structures	Physical structures beautified through the arts (12 buildings)	R120 000	June – July 2022			Visual artists	12
33.		Kgakala, Khuma, Kanana, Jouberton, Tigane, Leeudoringstad, Goedgevonden, Mogopa, Matlwang, Ext 7, Sarafina, Promosa, Tsweleng, Alabama, Tshing, Toevlug, Lebaleng	Community conversations / dialogues	21 Community conversations/dialogues of topics affecting local communities in partnership with Correctional Services, SAPS and Social Development Department	R315 000	April – Sept 2022			Communities	40
34	Maquassi Hills, Matlosana and JB Marks	Kgakala, Khuma, Tshing and Promosa	Embrace your heritage (Itse ngwao ya gago ) conversation / dialogue	Community Conversations	R30 000 x4 = <b>R120 000</b>	May – June 2022			Communities	
35.	Maquassi Hills, Matlosana and JB Marks	2 areas each local municipality	Public awareness activations of “I AM THE FLAG”	Awareness		April 2022- March 2023			Communities	
36.	Maquassi Hills, Matlosana and JB Marks	As per requests from Local Municipalities and sister departments	Multilingualism services rendered	Translate documents to the required language		April 2022 – March 2023			Communities	
<b>TOTAL</b>					<b>R4 475 041</b>					

## **I.5 Department of Community Safety and Transport Management**

### ***I.5.1 Introduction and Background***

- The Department of Community Safety and Transport Management, through the Provincial Civilian Secretariat, is mandated by the Civilian Secretariat Act, Act 2 of 2011 (CSPS Act) to monitor and oversee the South African Police Service (SAPS) in the North West Province.
- The Provincial Secretariat is not currently constituted in accordance with the Act, however, operating as a Chief Directorate within the Department. The processes of developing a structure which takes into consideration the District Development Model are underway, as they will enhance the much-needed service and ensuring that service delivery within the District is not compromised.

In giving expression to the National Development Plan, the Department has strengthened its oversight role over the SAPS, coordinated social crime prevention programmes and mobilised communities in the fight against crime.

When implementing its activities, the Department does so also in consideration of the National Crime Prevention Strategy; which was developed to assist government in addressing crime in a coordinated manner; to name a few:

- All government agencies and civil society to contribute resources towards addressing crime:
- By mobilising communities to participate in crime prevention initiative,
- Facilitating effective crime prevention programmes at provincial and local level.
- And increasing the efficiency and effectiveness of the criminal justice process,
- Addressing Priority Crimes and Dealing with Transnational crime and Border Control.

In support of the above, the Province has planned the following activities which will be implemented in Dr KK District and other three (03) Districts in an coordinated approach and working together with other stakeholders:

- Co-ordinate stakeholders and community structures in municipalities to participate in the implementation of any of the following social crime prevention initiatives (
- Anti-Substance abuse
- Volunteerism
- Rural Safety- (stock theft, anti-dangerous weapons campaign, farm killings)
- Prevention of violence against vulnerable groups including children. youth, women (GBVF), persons living with disabilities and elderly
- School Safety
- Implementing Crime Prevention through Environmental Design programmes (CPTED)
- Intensified Prevention of Gender Based Violence against Vulnerable Groups programmes (GBV)
- Supporting and funding Community Structures (Community Police Forums and Non-Profit Institutions) to encourage and strengthen their fight against crime and



- Created employment by appointing Community Safety Patrollers across the Province through the Extended Public Works Programme (EPWP).
- Implementing the Court Watching Brief Programme
- Conduct announced and unannounced police station visits to assess service delivery at front desk level
- Assess implementation and compliance to the Domestic Violence Act
- Receive and investigate service delivery related complaints from community members against the SAPS.
- Monitor implementation of IPID Recommendations by the SAPS

### ***1.5.2 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

### ***1.5.3 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

**1.5.4 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

### ***1.5.5 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

### **(b) 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

### **(c) 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)

### **1.5.6 Planned Activities**

#### **CPTED**

- In addressing crime through environmental design, the Province will be collaborating with Municipalities and other key role players to eliminate identified crime hotspots where crimes like rape, robbery, murder, are taking place as well as destroying the market for stolen goods and preventing substance abuse.
- Activities will include but not limited to clearing of bushes, house numbering and erecting crime information boards in identified areas.
- As part of assisting with development of Local Crime Prevention Strategies, the Province will continue working together Municipalities in the establishment of Community Safety Forums at District and Local Municipalities.

#### **Intensified Prevention of Gender Based Violence against Vulnerable Groups programmes (GBV),**

- ✓ Improve prevention and combat Gender-Based Violence
- ✓ The GBV and anti-Femicide Strategy to be shared widely across the province for enhanced implementation
- ✓ Give prominence to LGBTQI+ issues
- ✓ The programme will be implanted by conducting regular awareness campaigns in partnership with Stakeholders
- ✓ The Province will mobilise communities and stakeholders to participate and raising awareness in the prevention of Gender Based Violence (GBV) against Vulnerable Groups and ensuring promotion of safety in identified areas. The awareness campaigns will be in a form of motorcades, peaceful marches, dialogues and door to door activities.
- ✓ The Province will further distribute and install Memeza Safety Gadgets to vulnerable people

#### **Court Watching Briefs**

- Aimed at increasing the efficiency and effectiveness of the criminal justice process, the Province is implementing the Court Watching Briefs Programme; which is aimed at promoting professional policing and reducing the number of service delivery complaints received and investigated by the

Department as a result of police inefficiencies. The programme will also assist in alleviating the work load of the courts and ensuring that cases are not remanded unnecessarily as a result of the part played by the SAPS and also to reduce pressure of police detention cells and that of Correctional Services, because if a case is remanded due to failure on the side of the SAPS, some suspects are returned back to custody.

- The programme is currently implemented at Magistrates courts and is achieving its intended objective as many gaps are identified; such as, failure by the Investigating Officer to comply with the Instructions of the Prosecutor, matter removed from the roll due to incomplete investigations; impacting the accused rights to a speedy trial and witnesses not subpoenaed or their statement not obtained.

### **Community Police Fora and NPI's**

The Province will continue to provide support by funding community structures such as:

- Community Police Fora,
- Non-Profit Institutions

The Province allocates funds on an annual basis in the form of transfer payment to NPI's (which includes Community Police Forums and Non-Profit Organizations) to enable them to implement Social Crime Prevention initiatives. The NPI's are required to submit business plans that are designed in terms of the crime priorities identified by the respective police stations and illustrate how their plans will assist the SAPS in addressing crimes. The support provided also includes monitoring of functionality of safety structures and conducting capacity building where required.

Once the funds are allocated, funded NPI's are monitored to ensure compliance by the structures; there is enhancing their meaningful contribution to crime prevention

### **Patrollers**

Despite insufficient budget allocated to the crime prevention programme and through the EPWP, the Province will implement the patrollers program. 400 patrollers are appointed in all districts; i.e., one hundred (100) patrollers per annum per district. Patrollers enhance police efforts in ensuring visibility to fight crime.

#### ***1.5.7 Assessment of SAPS Performance at District Level***

This is a special project we are currently embarking on at Ngaka Modiri Molema as a pilot project

It was influenced by the directive given to the Civilian Secretariat by Minister Cele during the Imbizo which was held on the 2<sup>nd</sup> April 2022 in Mahikeng, to have a diagnostic report on the resources and the capacity of police stations within the District and their ability to service the community members. The report will inform the Minister about all the challenges and possible solutions. The solutions will include a quick win

plan which will outline short-, medium- and long-term goals. The project will be implemented by profiling districts, to understand the core and the impact of criminal activities in the community and to also indicate the collective efforts of all community members/structure within the districts in the fight against crime.

A wide range of aspects in relation to policing within the Policing Precinct will be assessed and will focus on the functionality of police stations, SAPS Specialised Units (Garages, Child Protection and Sexual Offences Units (FCS) and Stock-Theft). It will also include contribution by community members (e.g. Traditional Leaders, Community Leaders, CPF) and any other affected Stakeholder, that will contribute to addressing the crime situation within districts. Each district will be assessed according to challenges affects their areas of policing, and will be isolated to demonstrate such. This is because challenges facing districts are not the same and cannot be addressed using one approach.

Issues assessed included but not limited to:

- Geographical location of Police Stations (Policing Precinct, furthest areas and type of roads)
- Crime Trends and Patterns (Hotspot areas, Contributing factors)
- Cross border issues
- Infrastructure
- Resources allocation (Personnel, Vehicles and types)
- Capacity of Police Station Management
- Detectives (Dockets allocation)
- Challenges – during visits
- Community Relations (CPF Functionality, Community in Blue and CSF)
- Complaints – Stock theft
- Specialised Units
- Inspection of Registers
- Relationship with other Departments

The report will inform the province about all the identified challenges and possible solutions. The solutions will include quick win plan which will outline short-, medium- and long-term goals. The plans will be shared with the SAPS, monitoring implementation thereof will be reported on quarterly basis.

## **Conclusion**

- Strengthen active participation and Coordination through the District Development Model through the Decentralization process
- Strengthen public and private partnerships to ensure a coordinated approach towards the prevention of crime
- Review of the baseline budget to include more funds to be allocated to Community Mobilization, Stakeholder coordination and strengthen integration

## I.6 Department of Public Works-Public Works

### I.6.1 Projects Implementation Status-2022/23: May 2023

PROJ NO:	PROJECT DESCRIP	SCOPE OF PROJECT	PROJEC T STATUS	ANTIC COMPL DATE	TOTAL PROJ COST	TOTAL EXPEND UNTIL END OF APRIL	REMARKS
PWR01/22;	High Mast Light at Ventersdorp Sub-district Office	Supply, installation and commissioning of 1 High Mast Light with 4 floodlights 200ow LED.12m sectional scissor poles masts,5m sectional flanged stepped pole with 4 base hinge each with 7ow LED conveyer lights	Close out	15 Dec 2022	R 398825.00	R 143 152.52	Completed.
PWR02/22:	High Mast Lights at 12 Rivier Street Klerksdorp	Supply, installation and commissioning of 3 12m sectional scissor poles mast,200ow LED with 12 floodlights. 5m 6 sectional poles with 4 base hinge each.	Handover	20 Jan 2023	R488445.00	R 488445.00	Retention Stage.
PWR03/22:	Perimeter Walls 76 Kruger Street Wolmaransstad	Removal of precast concrete panels and replace it with brick wall.	Handover	02 Mar 2023	R 994 865.00	R 199 889.55	Retention Stage.
PWR04/22:	High Mast Light 131 Kruis Street, Potchefstroom	Supply, installation and commissioning of 3 12m sectional scissor poles masts with 4 floodlights 200ow LED each. 5m sectional flanged stepped pole with 4 base hinge each with 7ow LED conveyer lights.	Works	13 Mar 2023	R 477 043.00	R 399 984,30	Retention Stage
PWR05/22:	High Mast Light,149 Kruis Street Potchefstroom.	Supply, installation and commissioning of 1 12m sectional scissor poles masts, with 4 floodlights 200ow LED.5 5m sectional flanged stepped pole with 4 base hinge each with 7ow LED conveyer lights.	Handover	16 Mar 2023	R 346 966.50	R 305 528,55	Retention Stage.
PWR06/22:	Construction of False Roof at 149 Kruis Street Potchefstroom	Replacement of roof structures i.e. roof trusses, roof sheets, ceiling, floor carperts and paintwork.	Design/T ender				H/O Building Infrastructure assisting the district with the project.
PWR07/22:	Conversion of houses 129 Kruis Street to office accommodation.	Installation of new ceiling, new kitchen cardboards, water proofing of roof, additional toilet, floor tiles and painting walls.	Close out	15 Dec 2022	R 497 116.97	R 24 855,84	Retention Stage.
PWR08/22:	Conversion of houses 147 Kruis Street to office accommodation.	Replacement of damaged /worn out roof sheets and purlins, partitioning of rooms to create office space and install doors. Install additional toilet and paintwork. Electrical fittings. Change of electrical upgrade from single phase to phase 3.	Works	25 April 2023	R 979 667.50	R 98 288.58	Progress 80%, Project to overlap to 2023/2024fy.Contact or had Financial problems.
PWR09/22:	Maintenance of PWR workshop at Tshepong Hospital.	Replacement of roof sheet tint the windows at change room, install shower heads, replace, shower tiles, light fitting & sockets.	Close out	28 Oct 2022	R 256 675.00	R 243 841.25	Completed.
PWR10/22:	Maintenance of PWR workshop at Klerksdorp Hospital	Replacement of roof screws, extractor fan, re-tile all rest rooms and change rooms with toilet tiled to ceiling level to avoid maintenance done regularly.	Close out	25 Oct 2022	R 161 855.00	R 153 762.25	Completed.
PWR11/22:	Maintenance at paint store at DPWR offices 149 Kruis Street, Potchefstroom	Removal of existing work and repairs, roof covering, fixing of roof sheeting, prefabricated roof trusses, install security burglars to windows, plastering on walls, paintwork and electrical work.	Handover	24 Apr 2023	R 1 174 725.00	R 555 275.43	Retention Stage.

PROJ NO:	PROJECT DESCRIP	SCOPE OF PROJECT	PROJEC T STATUS	ANTIC COMPL DATE	TOTAL PROJ COST	TOTAL EXPEND UNTIL END OF APRIL	REMARKS
PWR12/22	Maintenance of parking area 149 Kruis Street Potchefstroom.	Replacement of asbestos roof sheeting with new galvanised steel roof sheet and timber roof structure.	Close out	08 Dec 2022	R 455 900.00	R 45 590.00	Completed.
PWR 13/22:	Maintenance at DPRW Offices 131 Kruis Street Potchefstroom(Registry)	Replacement of roof sheet, purlins, install insulation.	andover	27 Mar 2023	R 326 404.50	R 98 925.88	Retention Stage.

### 1.6.2 BIM Forward Planned Projects 2023/24: May 2023

PROJ NO:	SCOPE	MUNICIPALITY	ESTIMATE	START DATE	END DATE
<b>Pwr No:</b>	Perimeter brick fence 76 Kruger street Wolmaransstad(phase2)	JB Marks	R 1,5 million	04/2023	03/2024
<b>Pwr No:</b>	Conversion of official houses 73 Main Reef Road to office accommodation	JB Marks	R 500 000.	04/2023	03/2024
<b>Pwr No:</b>	Repair to roof structure at 131 Kruis Street store	JB Marks	R 1,5 million	04/2023	03/2024
<b>Pwr No:</b>	External works at houses(office accommodation) 147 Kruis Street	JB Marks	R 500 000	04/2023	03/2024
<b>Pwr No:</b>	External works at houses (office accommodation) 129 Kruis Street	JB Marks	R500 000	04/2023	03/2024
<b>Pwr No:</b>	Repairs to roof structure at Erf Number 151 offices in Potchefstroom.	JB Marks	R 3 million	04/2023	03/2024

### 1.6.3 BIM Department of Education Damaged Schools 2023/24: May 2023

PROJ NO:	PROJECT DESCRIP	PROJECT STAGE	OFFICIAL SITE HANDOVER	ANTIC COMPL DATE	PROJ COST	EXPEND TO DATE	REMARKS
PWR 61/ 22	Thuto Boswa High School: Repairs to immovable infrastructure	Works	17 April 2023	Feb 2024	R 7 375 773,40		Official Site Handover meeting was held on the 17 April 2023
PWR 62/22:	Tlokwe Secondary School: Repairs to movable infrastructure (PART 1 Block A,B,C,F,G,H&W)	Works	17 April 2023	Feb 2024	R 6 426 776,15		Official Site Handover meeting was held on the 17 April 2023
PWR 62/22:	Tlokwe Secondary School : Repairs to immovable infrastructure ( PART 2 Block D,E&I)	Works	17 April 2023	Feb 2024	R 10 130 968,95		Official Site Handover meeting was held on the 17 April 2023
PWR 63/22:	Borakanelo Secondary School: Repairs to immovable infrastructure (PART 1)				R 8 222 110,84		Stakeholder engagement meeting to be held before 30 April 2023
PWR 63/22:	Borakanelo Secondary School: Repairs to immovable infrastructure(PART 2)				R 6 922 444,55		Stakeholder engagement meeting to be held before 30 April 2023
PWR 64/22:	Zamukulunga Primary School : Repairs to immovable infrastructure				R 7 238 117,25		Stakeholder engagement meeting to be held before 30 April 2023
PWR 65/22:	Cocekani Technical School : Repairs to immovable infrastructure				R 5 065 187,65		Stakeholder engagement meeting to be held before 30 April 2023
PWR 66/23:	Thuto Tsebo Secondary School : Repairs to immovable infrastructure				R 6 670 000,00		Stakeholder engagement meeting to be held before 30 April 2023



## I.7 Department of Public Works-Roads

### I.7.1 Provincial Road Maintenance Grant: 2022

ECONOMIC CLASSIFICATION	ORIGINAL BUDGET	EXP. YEAR TO DATE	COMM TO DATE	TOTAL EXP & COMM	BUDGET BALANCE EXCLUDING COMMITMENTS	BUDGET BALANCE INCLUSIVE COMMITMENTS	EXP %
<b>PRMG - HEAD OFFICE</b>							
PWR124/20B-FA9 WELGEGUND-KOMANDODRIF	R 7,000,000	-	-	-	R 7,000,000	R 7,000,000	0%
PWR124/20B-FA1 SANRAL-WOLMARANSSTAD 2KM	R 14,222,000	-	-	-	R 14,222,000	R 14,222,000	0%
PWR124/20D-FA16 GOEDGFNDN&N18	R 10,000,000	-	-	-	R 10,000,000	R 10,000,000	0%
PWR124/20B-FA2 SANRAL-RANK 3,8KM	R 18,000,000	-	-	-	R 18,000,000	R 18,000,000	0%
PWRT86/13 P13/4 MAQUASSI HILLS - WESSELSBRON	R 14,400,000	-	-	-	R 14,400,000	R 14,400,000	0%
PWRT85/13 POTCH - VANDERBIJLPARK PHASE 2	R 20,000,000	-	-	-	R 20,000,000	R 20,000,000	0%
PWR110/17 P137/1 N12 - ORKNEY	R 21,667,000	-	-	-	R 21,667,000	R 21,667,000	0%
<b>TOTAL</b>	<b>R 105,289,000</b>	-	-	-	<b>R 105,289,000</b>	<b>R 105,289,000</b>	0%

### I.7.2 Planned Projects for 2022/23: 2022

Description of goods/works services	Estimated value (including all Applicable taxes)	Envisage date of advertisement/Term Contract	Envisage starting date of bid/ Obtaining of Quotation	Envisage date of award/Processing of Order	Responsible office/regional office
<b>KLERKSDORP SUB-DISTRICT</b>					
<b>ROUTINE MAINTENANCE PROJECTS -SPOT- REGRAVELLING 2022/23</b>					
Road D1516 P117/Frisgewaagd = 6.00km	R 2 500 000	April 2022	May 2022	June 2022	Dr. KK District
Road D697 P32/1 / Vdorp/Kdorp border = 8.90km	R 2 500 000	June 2022	July 2022	August 2022	Dr. KK District
<b>POTCHEFSTROOM SUB-DISTRICT</b>					
<b>ROUTINE MAINTENANCE PROJECTS -SPOT- REGRAVELLING 2022/23</b>					
Road D85 Schoemansdrift/Venterskroon = 10.00km	R 2 000 000	May 2022	June 2022	July 2022	Dr. KK District
Road D834 Rietkuil/Rooipoort – 11.00km	R 1 500 000	June 2022	July 2022	August 2022	Dr. KK District
<b>WOLMARANSSTAD SUB-DISTRICT</b>					
<b>ROUTINE MAINTENANCE PROJECTS - POTHOLE REPAIRS, ROAD MARKING AND GRASS CUTTING 2022/23</b>					
Road D145 P20/4 / Kdorp/Vdorp border = 9.00km	R 3 500 000	April 2022	May 2022	June 2022	Dr. KK District
<b>VENTERSDORP SUB-DISTRICT</b>					
<b>ROUTINE MAINTENANCE PROJECTS -SPOT- REGRAVELLING 2022/23</b>					
Road D1248 Rusfontein/Klipspruit = 8.00km	R 3 000 000	April 2022	May 2022	June 2022	Dr. KK District

## I.8 Department of Education

### I.8.1 New Planning for 2023/24 - Summary: March 2023

CATEGORY OF PROJECTS	SUBTOTAL
Minor Maintenance	R104 500 000,00
Water Provision	R15 600 000,00
Sanitation	R11 000 000,00
KITCHEN FOR NSNP AT SCHOOLS	R32 500 000,00
Re-Electrification at Schools	R2 500 000,00
Major renovation and repairs	R 176 000 000,00
Fencing	R 106 500 000,00
New Schools	R 1 800 000 000,00
Additional Classrooms at Schools	R 133 200 000,00
Guard Houses at Schools	R4 500 000,00
Grade R Additional Block at schools	R 132 000 000,00
Storm damaged	R 56 000 000,00
<b>TOTAL BUDGET</b>	<b>R 2 386 300 000,00</b>

### I.8.2 New Planning for 2023/24 -Category of New Schools: March 2023

NO	NAME OF SCHOOL	TYPE OF INFRASTRUCTURE	PROGRESS	AMOUNT
1	Rysmierbult Mega Farm School	Erection of new school	Scoping and measuring to be done by consultants/ corporate	R 50 000 000,00
2	Dirang Ka Natla Primary	Erection of new school	Scoping and measuring to be done by consultants/ corporate	R 50 000 000,00
3	Boikhutsong Primary	Erection of new school	Scoping and measuring to be done by consultants/ corporate	R 50 000 000,00
4	Maquassie Hills Eng Med Prim	Erection of new school	Scoping and measuring to be done by consultants/ corporate	R 50 000 000,00
5	Maquassie Hills Eng Med Sec	Erection of new school	Scoping and measuring to be done by consultants/ corporate	R 50 000 000,00
6	Kabelo Mashi Eng Med Sec	Erection of new school	Scoping and measuring to be done by consultants/ corporate	R 50 000 000,00
7	Skierlik Primary	Erection of new school	Scoping and measuring to be done by consultants/ corporate	R 50 000 000,00
8	Greylingrus Prim	Erection of new school	Scoping and measuring to be done by consultants/ corporate	R 50 000 000,00
9	Dassierand Eng Med Prim	Erection of new school	Scoping and measuring to be done by consultants/ corporate	R 50 000 000,00
10	Dassierand Eng Med Secondary	Erection of new school	Scoping and measuring to be done by consultants/ corporate	R 50 000 000,00
11	Mphatlalatsane Eng Med Prim	Erection of new school	Scoping and measuring to be done by consultants/ corporate	R 50 000 000,00
12	New Vision Secondary	Erection of new school	Scoping and measuring to be done by consultants/ corporate	R 50 000 000,00
13	Jouberton Primary	Erection of new school	Scoping and measuring to be done by consultants/ corporate	R 50 000 000,00
14	Lebaleng Prim	Erection of new school	Scoping and measuring to be done by consultants/ corporate	R 50 000 000,00
15	Lebaleng Sec	Erection of new school	Scoping and measuring to be done by consultants/ corporate	R 50 000 000,00
16	Ellaton Secondary	Erection of new school	Scoping and measuring to be done by consultants/ corporate	R 50 000 000,00

NO	NAME OF SCHOOL	TYPE OF INFRASTRUCTURE	PROGRESS	AMOUNT
17	Doringkruin Prim	Erection of new school	Scoping and measuring to be done by consultants/ corporate	R 50 000 000,00
18	Kgakala Sec	Erection of new school	Scoping and measuring to be done by consultants/ corporate	R 50 000 000,00
19	Manzilpark Sec	Erection of new school	Scoping and measuring to be done by consultants/ corporate	R 50 000 000,00
20	Matlosana LSEN	Erection of new school	Scoping and measuring to be done by consultants/ corporate	R 50 000 000,00
21	Jannie Scheineider LSEN	Erection of new school	Scoping and measuring to be done by consultants/ corporate	R 50 000 000,00
22	Mohadin Sec	Erection of new school	Scoping and measuring to be done by consultants/ corporate	R 50 000 000,00
23	Vuyani Mawethu Primary	Erection of new school	Scoping and measuring to be done by consultants/ corporate	R 50 000 000,00
24	Tswelalang Prim	Erection of new school	Scoping and measuring to be done by consultants/ corporate	R 50 000 000,00
25	Dan Tloome Sec	Erection of new school	Scoping and measuring to be done by consultants/ corporate	R 50 000 000,00
26	Thuto Boswa Prim	Erection of new school	Scoping and measuring to be done by consultants/ corporate	R 50 000 000,00
27	Maquassie Hills Mega Farm School	Erection of new school	Scoping and measuring to be done by consultants/ corporate	R 50 000 000,00
28	Phakela Mega Farm School	Erection of new school	Scoping and measuring to be done by consultants/ corporate	R 50 000 000,00
29	Jouberton Sec	Erection of new school	Scoping and measuring to be done by consultants/ corporate	R 50 000 000,00
30	Aksie Park Sec	Erection of new school	Scoping and measuring to be done by consultants/ corporate	R 50 000 000,00
31	Flamwood Sec	Erection of new school	Scoping and measuring to be done by consultants/ corporate	R 50 000 000,00
32	Tshupane Sec	Erection of new school	Scoping and measuring to be done by consultants/ corporate	R 50 000 000,00
33	Wolmaransstad Technical	Erection of new school	Scoping and measuring to be done by consultants/ corporate	R 50 000 000,00
34	Orkney Sec	Erection of new school	Scoping and measuring to be done by consultants/ corporate	R 50 000 000,00
35	Boikhutsong Sec	Erection of new school	Scoping and measuring to be done by consultants/ corporate	R 50 000 000,00
36	Kanana Eng Med Sec	Erection of new school	Scoping and measuring to be done by consultants/ corporate	R 50 000 000,00
			<b>SUB-TOTAL (New Schools)</b>	<b>R 1 800 000 000,00</b>

## I.9 Department of Labour

### I.9.1 Planned Projects: May 2023

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 (Occupational ly injured workers)	200*
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*
3.	DR KKDM	Klerksdorp	Training of the unemployed	Learnership and Apprenticeship for various jobs in mining	R 86 561 150.00	R 86 561 150.00	2022/2023	2024/2025	70% UIF beneficiaries & 30% unemployed youth	1400*
4.	DR KKDM	All areas	Training of the unemployed	Learnership in various sectors	R310 410 450.00	R310 410 450.00	2023/2024	2025/2026	70% UIF beneficiaries & 30% unemployed youth	8300*

#### Notes

- LAP project no 3 has been put on hold pending the partner meeting the funding requirements
- LAP no 4 – The submission is on route for approval

## 1.9.2 Project Progress Report

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	
<b>PUBLIC EMPLOYMENT SERVICES</b>										
1.	DR KK DM	PCS LC KLD LC	Work Seekers	Registration of the unemployed work seekers on ESSA	Operational budget	Operational budget	Operational budget	Annual Target: 11 565 Achieved: 14 171	-	Annual target achieved
2.			Opportunities	Opportunities registered on ESSA	Operational budget	Operational budget	Operational budget	Annual Target: 1 539 Achieved: 2 128	-	Annual target achieved Need more partnerships to secure opportunities
3.			Placement	Work seekers placed on opportunities	Operational budget	Operational budget	Operational budget	Annual Target: 806 Achieved: 919	919	Annual target achieved Need more partnerships for placement and impact
4.			Employment Counselling	Provision of employment counselling to increase employment opportunities	Operational budget	Operational budget	Operational budget	Annual Target: 3 840 Achieved: 5 810	-	Annual target achieved
5.			Advocacies	Campaigns to take services to the people	Operational budget	Operational budget	Operational budget	Annual Target: 2 Achieved: 2	-	Participation in local advocacy session and taking services to the people campaigns
6.			Partnership agreement (NW)	Enter into partnerships with various stakeholders to seek opportunities and placement for the work seekers	Operational budget	Operational budget	Operational budget	Annual Target: 2 (whole province) Achieved: 4	-	A need to formalise the relationship with the district municipality through MOU Linkage with municipality strategic partners

COMPENSATION FUND – VOCATIONAL REHABILITATION PROGRAMME										
1.	NW	All districts	Farming Incubation Programme	Harnessing production, harvesting and commercialisation	Operational budget	Estimated average cost of R150 000 per student <b>(R1 050 000 )</b>	R1 050 000	10		10  All Districts (66)
2.	NW	All Districts (62)  City of Matlosana (3) JB Marks (1)	Youth funded during the FY2021/2022 at Post School Education and training institutions	Eligible Post-School Education and Training (PSET) students inclusive of the Dependents of COID PWD and the General youth funded to increase the prospect of employment	Operational budget	Estimated average cost of R140 000 per student <b>(R560 000)</b>	R560 000	66		Bojanala Platinum District (16) City Of Matlosana (6) Ditsobotla Local (2) Dr Kenneth Kaunda District (5) Dr Ruth Segomotsi Mompoti District (1) JB Marks Local (5) Kagisano Molopo Local (1) Madibeng Local (11) Mahikeng Local (7) Mangaung Metropolitan (1) Moretele Local (2) Moses Kotane Local (3) Ngaka Modiri Molema District (2) Ramotshere Moiloa Local (2) Ratlou Local (1) Tswaing Local (1)
3.	NW	All districts (13)  City of Matlosana (1)	Persons with Disabilities funded during the FY2021/222 for Vocational Rehabilitation Programme	Persons with Disabilities funded to promote access to education and prospects of employment	Operational budget	Estimated average cost of R100 000 per student <b>(R100 000)</b>	R100 000	1	0	

<b>UNEMPLOYMENT INSURANCE FUND</b>										
1.	DR KKDM	PCS	All areas under the municipality <b>NB</b> : Annual Budget is for the entire province	Payment of benefits	Operational Budget	R 110,918,936.10	R 2,300,684.71	608	-	• Partnership in identifying new employers for advocacy about UI benefits
2.	DR KKDM	KLD	All areas under the municipality <b>NB</b> : Annual Budget is for the entire province	Payment of benefits	Operational Budget	R 110,918,936.10	R 9,814,707.92	1 957	-	• Partnership in identifying new employers for advocacy about UI benefits
<b>LABOUR ACTIVATION PROGRAMME</b>										
1.	DR KKDM	KLD	All areas under the municipality	Unemployment Insurance Fund	Training of the Unemployed	-	National project	15	15	• Training to commence in June 2023
2.	DR KKDM	KLD	Khuma	Unemployment Insurance Fund	Training of the Unemployed	-	National project	9	9	• Training to commence in June 2023
<b>INSPECTORATE AND ENFORCEMENT SERVICE</b>										
1.	BCEA	PCS KLD	Inspection	Workplaces inspected for compliance with law enforcement	Operational budget	Operational budget	Operational budget	Annual Target: 2 400 Month: 200 Achieved: 166	-	
2.	OHS		Inspection	Workplaces inspected for compliance with law enforcement	Operational budget	Operational budget	Operational budget	Annual Target: 2 016 Month: 168 Achieved: 138	-	
3.	UIA		Legislation	Non-compliant workplaces/ employers/users served with notice or	Operational budget	Operational budget	Operational budget	Annual target:1344 Month:112		52 Audits were conducted
4.	UICA		Legislation		Operational budget	Operational budget	Operational budget	Annual target:96		7 Audits were conducted

				referred for prosecution				Month:8	
5.	COIDA		Legislation		Operational budget	Operational budget	Operational budget	Annual target:816 Month:68	37 Audits were conducted

## I.10 Department of Water and Sanitation

### I.10.1 New Allocations-2022/23

PROGRAMME	DORA SCHEDULE	TOTAL PER PROGRAMME	ALLOCATION	EXP DATE	COMMENTS
<b>Maquassi Hills</b>					
<b>RBIG</b>	SCHEDULE 5B				
	SCHEDULE 6B				
<b>WSIG</b>	SCHEDULE 5B	30 000 000			
	SCHEDULE 6B		30 000 000	15 870 608,76	
	Appropriation				
	<b>TOTAL</b>	<b>30 000 000</b>			
<b>JB Marks</b>					
<b>RBIG</b>	SCHEDULE 6B	40,000,000	40,000,000	10,620,128.42 12,897,248,20	Claims on hand= 2 277 119,80
<b>WSIG</b>	SCHEDULE 5B	35,000,000	35,000,000	20,531,805.47	
	<b>TOTAL</b>	<b>75,000,000</b>	<b>31,715,688.47</b>		
<b>Matlosana</b>					
<b>WSIG</b>	SCHEDULE 5B	15 676 000.00	R 15 676 000.00	R 1 755 103.92	Poor expenditure on project is due to the following: The Consultant did not include alternative source of water supply and as a result this delayed the project. The Contractor could not work on the reservoir, because it needs to be empty before commencement of the work. Due to this the project have performed poorly in terms of expenditure.
	<b>TOTAL</b>	<b>15 676 000.00</b>			



**I.10.2 State of Readines of RBIG and WSIG Projects: Maquassi Hills-2023/24**

Project Name	Total Project Cost	Budget Required – 2023/24	Budget Required – 2024/25	Implementation Readiness – 2023/24
Refurbishment of Wastewater Treatment Plant in Wolmaransstad	R 18 241 082	R 8 241 082		Contractor is already on site. It's a multi-year project. Construction stage.
Construction of Raw Sewage Pumpstation, pumping mains and refurbishment of Oxidation Ponds in Rulaganyang	R 18 019 153	R 10 000 000	R 3 019 153	Designs have been paid for through MIG Funding. Tender docs are ready. MIG will counterfund with R 5 million.
Emergency Water Supply Augmentation Project for Wolmaransstad Ext 13,17,18 & 19	R 28 000 000	R 5 758 918	R 22 241 082	Technical Report was submitted to DWS on the 17 <sup>th</sup> January of 2023. Project submitted for intervention of the Minister.
Length of Bulk Water Supply upgraded between Buisfontein and Tswelelang Reservoirs	R 98 000 000	R 6 000 000		Project currently running. Bloemwater proposed a change in design of both outlet from Buisfontein and inlet to Tswelelang and estimated the cost at R 6 million to cater for future growth.
<b>Total</b>		<b>R 30 000 000</b>	<b>R</b>	

**I.10.3 State of Readines of WSIG Projects: Matlosana-2023/24**

#	Project name:	Total Project Cost:	2023/24 Allocation:	State of Readiness:
1.	Construction of Jouberton Reservoir	R 18 888 090.58	R 4 517 671.93	Construction
2.	Upgrading of Pavement Sewer Outfall in Khuma	R 30 754 491.30	R 12 168 336.81	Design/Tender
3.	Re-construction of Outside Water Borne Toilets in Kanana	R 48 306 430.00	R 3 943 991.26	Design/Tender
4.	Refurbishment of Chlorine Dosing Plants, Reservoirs and Pump Stations in the City of Matlosana (Phase 1)	R 27 023 939.49	R 8 000 000.00	Design/Tender
<b>TOTALS</b>		<b>R 124 972 951.37</b>	<b>R 28 630 000.00</b>	

**I.10.4 State of Readines of WSIG Projects: JB Marks-2023/24**

Project Name	Total Project Cost	Budget Required – 2023/24	Budget Required – 2024/25	Implementation Readiness – 2023/24
Replacement of asbestos pipes from Potch WTW to Vyfhoek Reservoirs	R 85 005 595.78	R 44 432 115.30	R 40 573 480.48	Project at construction stage.

## I.11 Department of Social Development

### I.11.1 Planned Projects 2023/24

NO	BENEFICIARY MUNICIPALITY	LOCATION WARD	PROJECT NAME	PROJECT DESCRIPTION AND SCOPE	ESTIMATED BUDGET		ESTIMATED DURATION		ESTIMATED PERFORMANCE	
					TOTAL	ANNUAL	START	FINISH	BENEFICIARIES	JOBS CREATED
<b>1. SERVICES TO OLDER PERSONS</b>										
1.	Matlosana	Ward 19 Klerksdorp	Klerksdorp Home for The Aged	-Care and protection services to Older Persons	R1 255 800.00	R1 255 800.00	1/4/2023	31/3/2024	103	53
2.	Matlosana	Ward 1 Hartbeesfontein	Evanna Old Age Home	-Care and protection services to Older Persons	R1 490 400.00	R1 490 400.00	1/4/2023	31/3/2024	93	46
3.	Matlosana	Ward 2 Tigane	Ragogang Service Club	-Care and protection services to Older Persons	R151 388.00	R151 388.00	1/4/2023	31/3/2024	22	02
4.	Matlosana	Ward 11 Jouberton	Aretsweleng Service Club	-Care and protection services to Older Persons	R114 480.00	R114 480.00	1/4/2023	31/3/2024	17	03
5.	Matlosana	Ward 20 Kanana	Ratananang Old Age Service Club	-Care and protection services to Older Persons	R115 400.00	R115 400.00	1/4/2023	31/3/2024	35	02
6.	Matlosana	Ward 7 Jouberton	Tinyiko Older Persons Service Club	-Care and protection services to Older Persons	R161 280.00	R161 280.00	1/4/2023	31/3/2024	26	02
7.	Matlosana	Ward 11 Jouberton	Jouberton Day Care Centre	-Care and protection services to Older Persons	R140 778.00	R140 778.00	1/4/2023	31/3/2024	22	03
8.	Matlosana	Ward 34 Khuma	Itumeleng Older Persons Service Club	-Care and protection services to Older Persons	R177 120.00	R177 120.00	1/4/2023	31/3/2024	29	02
9.	Matlosana	Ward 23 Kanana	Itireleng Service Club	-Care and protection services to Older Persons	R187 680.00	R187 680.00	1/4/2023	31/3/2024	30	03
10.	Matlosana	Ward 3 Alabama	United Service Club	-Care and protection services to Older Persons	R119 040.00	R140 040.00	1/4/2023	31/3/2024	18	03
11.	Matlosana	Ward 4 Dominionville	Itsoseng Service Club	-Care and protection services to Older Persons	R140 788.00	R140 788.00	1/4/2023	31/3/2024	18	03
12.	Matlosana	Ward Kanana	Kanana Service Club	-Care and protection services to Older Persons	R187 680.00	R187 680.00	1/4/2023	31/3/2024	23	02
13.	Matlosana	Ward 38 Khuma	Bopang Service Club	-Frail Older Persons Active ageing programmes	R203 520.00	R203 520.00	1/4/2023	31/3/2024	39	02
14.	Matlosana	Ward 36 Kanana	Diphetogo Frail Care	-Frail Older Persons Active ageing programmes	R699 274.00	R699 274.00	1/4/2023	31/3/2024	51	13
15.	Maquassi Hills	Ward 5 Wolmaransstad	Wolmaransstad Tehuis Vir Bejaarders	-Care and protection services to Older Persons	R2 539 200.00	R2 539 200.00	1/4/2023	31/3/2024	94	54
16.	Maquassi Hills	Ward 4 Tsweleng	Retsweletse Service Club	-Care and protection services to Older Persons	R128 840.00	R128 840.00	1/4/2023	31/3/2024	62	02
17.	Maquassi Hills	Ward 7 Kgakala	Itireleng Service Club	-Care and protection services to Older Persons	R399 600.00	R399 600.00	1/4/2023	31/3/2024	90	03
18.	Maquassi Hills	Ward 9 Lebaleng	Tshwaraganang Service Club	-Care and protection services to Older Persons	R340 800.00	R340 800.00	1/4/2023	31/3/2024	60	03
19.	JB Marks-Ventersdorp	Ward 32 Ventersdorp	SAVF Old Age Home	-Care and protection services to Older Persons	R1 351 633.36	R1 351 633.36	1/4/2023	31/3/2024	43	01
20.	JB Marks-Ventersdorp	Ward 30 Tshing	Kopang Service Club	-Care and protection services to Older Persons	R129 900.00	R129 900.00	1/4/2023	31/3/2024	29	02

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 30 Boikhutso	Ombazo Service Club	-Care and protection services to Older Persons	R153 599.00	R153 599.00	1/4/2023	31/3/2024	49	01
22.	JB Marks-Ventersdorp	Ward 33 Tsetse	Tshwaraganang Bagolo Service Club	-Care and protection services to Older Persons	R277 900.74	R277 900.74	1/4/2023	31/3/2024	36	01
23.	JB Marks-Tlokwe	Ward 2 Potchefstroom	Huis Anna Viljoen	-Care and protection services to Older Persons	R976 000.00	R976 000.00	1/4/2023	31/3/2024	84	63
24.	JB Marks-Tlokwe	Ward 7 Potchefstroom	SAVF Ons Hulde	-Care and protection services to Older Persons	R1 738 800.00	R1 738 800.00	1/4/2023	31/3/2024	63	48
25.	JB Marks-Tlokwe	Ward 13 Promosa	Happy Hearts Service Centre	-Care and protection services to Older Persons	R516 125.56	R516 125.56	1/4/2023	31/3/2024	60	03
26.	JB Marks-Tlokwe	Ward 12 Ikageng	Lesego Service Club	-Care and protection services to Older Persons	R112 160.00	R112 160.00	1/4/2023	31/3/2024	21	03
27.	JB Marks-Tlokwe	Ward 15 Potchefstroom	Samuel Broadbent	-Care and protection services to Older Persons	R1 269 600.00	R1 269 600.00	1/4/2023	31/3/2024	64	33
<b>2. SERVICES TO PERSONS WITH DISABILITIES</b>										
28.	Matlosana	Ward 17 Klerksdorp	Daphne Lee Activity Centre	-Care and services to people with Disabilities	R1 290 740.76	R1 290 740.76	1/4/2023	31/3/2024	52	16
29.	Matlosana	Ward 17 Klerksdorp	Triest Training Centre	-Care and services to people with Disabilities	R1 250 740.76	R1 250 740.76	1/4/2023	31/3/2024	57	14
30.	Matlosana	Ward 17 Klerksdorp	Quadriplegic Association NW (Huis Servaas)	-Care and services to people with Disabilities	R560 602.80	R560 602.80	1/4/2023	31/3/2024	14	19
31.	Matlosana	Ward 25 Kanana	Folang Disability Centre	-Care and services to people with Disabilities	R243 781.40	R243 781.40	1/4/2023	31/3/2024	21	16
32.	Matlosana	Ward 19 Klerksdorp	Northwest Mental Health	-Care and services to people with Disabilities	R707 658.46	R707 658.46	1/4/2023	31/3/2024	1500	07
33.	Matlosana	Ward 8 Jouberton	Enablement Centre for the Disabled (Techford)	-Care and services to people with Disabilities	R621 734.76	R621 734.76	1/4/2023	31/3/2024	60	09
34.	Matlosana	Ward 1 Hartbeesfontein	Evanna Old Age Home (Disability)	-Care and protection services to Older Persons	R302 400.00	R302 400.00	1/4/2023	31/3/2024	87	46
35.	JB Marks-Ventersdorp	Ward 30 Tshing	Sixteen Steps Disability Centre	-Care and services to people with Disabilities	R541 142.13	R464 334.76	1/4/2023	31/3/2024	35	06
36.	JB Marks-Tlokwe	Ward 3 Potchefstroom	Amelia After Care	-Care and services to people with Disabilities	R3 521 974.76	R3 521 974.76	1/4/2023	31/3/2024	143	76
37.	JB Marks-Tlokwe	Ward 12 Ikageng	Tshwaraganang Day Care Centre	-Care and services to people with Disabilities	R422 462.68	R422 462.68	1/4/2023	31/3/2024	20	09
<b>3. HIV AND AIDS PREVENTION CARE AND SUPPORT SERVICES</b>										
38.	Matlosana	Ward 17 Adamayview	Muslim AIDS Programme (MAP)	-Prevention and social behaviour Change Programmes	R3 788 700.00	R3 788 700.00	1/4/2023	31/3/2024	4 000	25
39.	Matlosana	Ward 03 Orkney	Bokamoso Home Community Based Care	-Prevention and social behaviour Change Programmes	R1 195 712.00	R1 195 712.00	1/4/2023	31/3/2024	550	28

NO	BENEFICIARY MUNICIPALITY	LOCATION WARD	PROJECT NAME	PROJECT DESCRIPTION AND SCOPE	ESTIMATED BUDGET		ESTIMATED DURATION		ESTIMATED PERFORMANCE	
					TOTAL	ANNUAL	START	FINISH	BENEFICIARIES	JOBS CREATED
40.	Matlosana	Ward 34 Khuma	Rorisang Men and Youth Development Services	-Prevention and social behaviour Change Programmes	R1 283 768.00	R1 283 768.00	1/4/2023	31/3/2024	540	30
41.	Matlosana	Ward 2 Tigane	Tshepang Care Givers	-Prevention and social behaviour Change Programmes	R981 264.00	R981 264.00	1/4/2023	31/3/2024	119	12
42.	Maquassi Hills	Ward 7 Kgakala	Rekathusa Community Care	-Prevention and social behaviour Change Programmes	R1 053 536.00	R1 053 536.00	1/4/2023	31/3/2024	540	24
43.	JB Marks-Ventersdorp	Ward 32 Boikhutso	Tshireletsego Care and Support	-Prevention and social behaviour Change Programme	R1557 356.00	R1557 356.00	1/4/2023	31/3/2024	700	47
<b>4. FAMILY CARE AND SUPPORT SERVICES</b>										
44.	Matlosana	Ward 19 Klerksdorp	Restoring Youth Dignity	-Family Care and Support Services	R936 630.00	R936 630.00	1/4/2023	31/3/2024	13 836	08
45.	Maquassi Hills	Ward 9 Lebaleng	Atta-Elle-Roi	- Family Care and Support Services	R819 800.00	R819 800.00	1/4/2023	31/3/2024	234	09
46.	JB Marks-Ventersdorp	Ward 33 Tshing	FAMSA Potchefstroom	- Family Care and Support Services	R1 292 600.00	R1 292 600.00	1/4/2023	31/3/2024	4122	11
<b>5. CHILD CARE AND PROTECTION SERVICES</b>										
47.	Matlosana	Ward 19 Klerksdorp	SAVF Atamelang Child and Youth Care Centre	-Provision of services to children in need of care and protection	R960 000.00	R960 000.00	1/4/2023	31/3/2024	20	06
48.	Matlosana	Ward 16 Klerksdorp	RATA Social Services	-Provision of services to children in need of care and protection	R708 950.00	R708 950.00	1/4/2023	31/3/2024	349	05
49.	Matlosana	Ward 22 Orkney	Orkney Child Welfare	-Provision of services to children in need of care and protection	R681 025.00	R681 025.00	1/4/2023	31/3/2024	2000	08
50.	Matlosana	Ward 18 Klerksdorp	SAVF Rethabile Child and Youth Care Centre	-Provision of services to children in need of care and protection	R7 200 000.00	R7 200 000.00	1/4/2023	31/3/2024	150	39
51.	Matlosana	Ward 19 Klerksdorp	NG-Welfare-Klerksdorp	-Provision of services to children in need of care and protection	R546 000.00	R546 000.00	1/4/2023	31/3/2024	511	05
52.	Matlosana	Ward 18 Klerksdorp	SAVF: Family care	-Provision of services to children in need of care and protection	R497 350.00	R497 350.00	1/4/2023	31/3/2024	1700	09
53.	Maquassi Hills	Ward 7 Kgakala	Kgakala Drop In Centre	-Provision of services to children in need of care and protection	R477 940.00	R477 940.00	1/4/2023	31/3/2024	60	09
54.	Maquassi Hills	Ward 5 Wolmaranstad	Ver Wes Maatskaplike dienste	-Statutory Services, Family Preservation, Child care and protection services	R329 700.00	R329 700.00	1/4/2023	31/3/2024	120	02
55.	JB Marks-Ventersdorp	Ward 30 Tshing	Letsema street children project	-Provision of services to children in need of care and protection	R867 780.00	R867 780.00	1/4/2023	31/3/2024	60	10
56.	JB Marks-Tlokwe	Ward 4 Potchefstroom	NG Welfare-Potchefstroom	-Provision of services to children in need of care and protection	R602 400.00	R602 400.00	1/4/2023	31/3/2024	1000	06
57.	JB Marks-Tlokwe	Ward 4 Potchefstroom	Child Welfare SA Potchefstroom	-Provision of services to children in need of care and protection	R790 000.00	R790 000.00	1/4/2023	31/3/2024	713	08
58.	JB Marks-Tlokwe	Ward 15 Potchefstroom	SAVF Family Care	-Provision of services to children in need of care and protection	R499 350.00	R499 350.00	1/4/2023	31/3/2024	1700	09
59.	JB Marks-Tlokwe	Ward 4 Ikageng	Abraham Kriel	-Provision of services to children in need of care and protection	R11 040 000.00	R11 040 000.00	1/4/2023	31/3/2024	240	74

NO	BENEFICIARY MUNICIPALITY	LOCATION WARD	PROJECT NAME	PROJECT DESCRIPTION AND SCOPE	ESTIMATED BUDGET		ESTIMATED DURATION		ESTIMATED PERFORMANCE	
					TOTAL	ANNUAL	START	FINISH	BENEFICIARIES	JOBS CREATED
60.	JB Marks-Tlokwe	Ward 12 Ikageng	Thakaneng Child And Youth Care Centre	-Provision of services to children in need of care and protection	R2 016 000.00	R2 016 000.00	1/4/2023	31/3/2024	42	08
61.	JB Marks Tlokwe	Ward 12 Ikageng	Thakaneng Drop In Centre	-Provision of services to children in need of care and protection	R735 920.00	R735 920.00	1/4/2023	31/3/2024	100	11
62.	JB Marks Tlokwe	Ward 15 Potchefstroom	RATA Social Services	-Family Care and Support Services to Families	R474 600.00	R474 600.00	1/4/2023	31/3/2024	400	04
<b>6. VICTIM EMPOWERMENT SERVICES</b>										
63.	Matlosana	Ward 9 Jouberton	KOSH Crisis Centre	-Provision of care and support services to victims	R650 000.00	R650 000.00	1/4/2023	31/3/2024	696	10
64.	Maquassi Hills	Ward 7 Kgakala	Kgakala Crisis Centre	-Provision of care and support services to victims	R650 000.00	R650 000.00	1/4/2023	31/3/2024	360	10
65.	JB Marks-Ventersdorp	Ward 30 Tshing	Banna Buang	-Provision of care and support services to victims	R650 000.00	R650 000.00	1/4/2023	31/3/2024	1250	09
66.	JB Marks-Tlokwe	Ward 4 Potchefstroom	Tlokwe Crisis Centre	-Provision of care and support services to victims	R700 000.00	R700 000.00	1/4/2023	31/3/2024	500	11
<b>7. SUBSTANCE ABUSE, PREVENTION AND REHABILITATION SERVICES</b>										
67.	Matlosana	Ward 19 Klerksdorp	Restoring Youth Dignity	-Prevention and rehabilitation services	R623 500.00	R623 500.00	1/4/2023	31/3/2024	8305	09
68.	JB Marks-Ventersdorp	Ward 29 Tshing	Saints Care Givers	-Prevention and rehabilitation services	R519 900.00	R519 900.00	1/4/2023	31/3/2024	2500	08
<b>8. DEVELOPMENT AND RESEARCH</b>										
69.	Matlosana	Ward 34 Khuma	Hospice Matlosana-CNDC	-Provision of nutritious cooked meals and developmental activities to beneficiaries	R875 385.58	R875 385.58	1/4/2023	31/3/2024	200	08
70.	Matlosana	Ward 2 Tigane	Tshepang Care Givers-CNDC	-Provision of nutritious cooked meals and developmental activities to beneficiaries	R875 385.58	R875 385.58	1/4/2023	31/3/2024	200	08
71.	Maquassi Hills	Ward 2 Tswelelang	Realeka Multi - Vision CNDC	-Provision of nutritious cooked meals and developmental activities to beneficiaries	R870 225.58	R870 225.58	1/4/2023	31/3/2024	200	06
72.	JB Marks-Ventersdorp	Ward 32 Boikhutso	Tshireletsego Care and Support	-Provision of nutritious cooked meals and developmental activities to beneficiaries	R873 855.58	R873 855.58	1/4/2023	31/3/2024	200	12
73.	JB Marks-Tlokwe	Ward 20 Ikageng	Bambanani Youth Project-CNDC	-Provision of nutritious cooked meals and developmental activities to beneficiaries	R885 555.58	R885 555.58	1/4/2023	31/3/2024	200	06
74.	JB Marks-Ventersdorp	Ward 30 Tshing	Tsholofelo Home Based Care-CNDC	-Provision of nutritious cooked meals and developmental activities to beneficiaries	R870 225.58	R870 225.58	1/4/2023	31/3/2024	200	06
<b>9. STATE RUN INSTITUTIONS</b>										
9.1.	Matlosana	Ward 9 Jouberton	Matlosana Secure Care Centre	Residential facility for children in conflict with the law awaiting trial between 14-18yrs	R23 44 500.00	R23 44 500.00	1/4/2023	31/3/2024	60	89
9.2.	JB Marks-Potchefstroom	Ward 11 Potchefstroom	JB Marks Treatment Centre	Inpatient treatment centre Men, Women and Youth with Substance Abuse problems	R18 127 000.00	R18 127 000.00	1/4/2023	31/3/2024	20	53

## 10. HOUSEHOLD AND COMMUNITY INTERVENTIONS

### 10.1 HOUSEHOLD INTERVENTIONS

SERVICE POINT	NUMBER OF HOUSEHOLDS	ESTIMATED AMOUNT
Matlosana	10	R200 000.00
Maquassi Hills	09	R180 000.00
JB Marks Total	11	R220 000.00
<b>DISTRICT TOTAL</b>	<b>30</b>	<b>R600 000.00</b>

### 10.2. COMMUNITY INITIATIVES

SERVICE POINT	NUMBER OF HOUSEHOLDS	ESTIMATED AMOUNT
Matlosana	02	R6000 000.00

## 11. PLANNED INFRASTRUCTURE PROJECTS

PROJECT NO.	BENEFICIARY MUNICIPALITY	LOCATION WARD	PROJECT NAME	PROJECT DESCRIPTION AND SCOPE	ESTIMATED BUDGET		ESTIMATED DURATION	
					TOTAL	ANNUAL	START	FINISH
1.	Matlosana	Ward 19 Klerksdorp	Construction of Desmond Tutu Old Age Home	Residential Care facility for older persons	R3 000 0000.00 (Designs)	R3 000 0000.00 (Designs)	To be confirmed	

## I.12 Approved Provincial Project List: Office of the Premier

### I.12.1 Department of Arts, Culture, Sports and Recreation Affairs

Type of Infrastructure	Project Name	IDMS Gate	Local Municipality	Project Duration		Source of Funding	MTEF Forward Estimates		
				Date: start	Date: finish		23/24	24/25	25/ 26
<b>1. Maintenance and Repairs</b>									
Building/Structures	Noyjons Recreation Centre	Stage 4: Design Documentation	Ventersdorp/Tlo kwe	01 Apr 2022	31 Mar 2026	Equitable Share	500	500	-
Library & Archives Centres	Dr KK District library	Stage 1: Initiation/ Pre-feasibility	City of Matlosana	01 Apr 2021	31 Mar 2025	Community Library Service Grant	250	100	-
<b>TOTAL: Maintenance and Repairs</b>							<b>750</b>	<b>600</b>	
<b>2. New or Replaced Infrastructure</b>									
Library & Archives Centres	Kgakala Modular Library	Stage 1: Initiation/ Pre-feasibility	Maquassi Hills	01 Apr 2023	31 Mar 2027	Community Library Service Grant	500	2 000	500
Library & Archives Centres	Matlosana Community Library	Stage 4: Design Documentation	City of Matlosana	01 Apr 2022	31 Mar 2026	Community Library Service Grant	3 000	8 000	8 000
Building/Structures	Combi court 2	Stage 1: Initiation/ Pre-feasibility	City of Matlosana	01 Apr 2023	31 Mar 2025	Equitable Share	250	-	-

Library & Archives Centres	Tsweleng Community Library	Stage 5: Works	Maquassi Hills	01 Apr 2021	31 Mar 2025	Community Library Service Grant	11 800	2 600	-
<b>TOTAL: New or Replaced Infrastructure</b>							<b>15 550</b>	<b>12 600</b>	<b>8 500</b>
<b>3. Rehabilitation, Renovations &amp; Refurbishment</b>									
Library & Archives Centres	Leeudoringstad library	Stage 2: Concept/ Feasibility	Maquassi Hills	01 Apr 2023	31 Mar 2027	Community Library Service Grant	-	1 000	4 000
<b>TOTAL: Rehabilitation, Renovations &amp; Refurbishment (4 project)</b>								<b>1 000</b>	<b>4 000</b>
<b>4. Upgrading and Additions</b>									
Library & Archives Centres	Kanana Library	Stage 1: Initiation/ Pre-feasibility	City of Matlosana	01 Apr 2023	31 Mar 2027	Community Library Service Grant	-	1 000	4 000
Library & Archives Centres	Ikageng Library	Stage 1: Initiation/ Pre-feasibility	Ventersdorp/Tlo kwe	01 Apr 2024	31 Mar 2026	Community Library Service Grant	-	-	4 000
<b>TOTAL: Upgrading and Additions</b>								<b>1 000</b>	<b>8 000</b>
<b>TOTAL: Sports Arts and Culture</b>							<b>16 300</b>	<b>15 200</b>	<b>20 500</b>

### 1.12.2 Department of Community Safety and Transport Management

Type of Infrastructure	Project Name	IDMS Gate	Local Municipality	Project Duration		Source of Funding	MTEF Forward Estimates		
				Date: start	Date: finish		23/24	24/25	25/ 26
<b>1. Maintenance and Repairs</b>									
	POTCH WEIGHBRIDGE	Stage 5: Works	Ventersdorp/Tlokwe	01 Apr 2021	31 Mar 2026	Equitable Share	600	600	600
	Ventersdorp Weighbridge	Stage 5: Works	Ventersdorp/Tlokwe	29 Nov 2021	31 Mar 2026	Equitable Share	400	400	400
<b>TOTAL: Maintenance and Repairs</b>							<b>1 000</b>	<b>1 000</b>	<b>1 000</b>
<b>2. Upgrading and Additions</b>									

### 1.12.3 Department of Cooperative Governance, Human Settlements and Traditional Affairs (COGTA)

Type of Infrastructure	Project Name	IDMS Gate	Local Municipality	Project Duration		Source of Funding	MTEF Forward Estimates		
				Date Start:	Date Finish:		23/24	24/25	25/ 26
<b>3. Infrastructure Transfers - Current</b>									
Water and Sanitation Reticulation Network	WOLMARANSTADT WATER SUPPLY AUGMENTATION	Stage 5: Works	Maquassi Hills	07 Dec 2020	31 Mar 2024	Equitable Share	200	-	-
Water and Sanitation Reticulation Network	Replacement of asbestos pipes with UPVC pipes in Ventersdorp Town and surrounding areas for their water reticulation networks	Stage 5: Works	Ventersdorp/Tlokwe	10 Jan 2022	31 Mar 2024	Equitable Share	-	-	-
Disaster Centre	DR KK Municipality - Capacity Building	Stage 5: Works	City of Matlosana	01 Apr 2015	31 Mar 2028	Equitable Share	692	768	1 137
<b>TOTAL: Infrastructure Transfers - Current</b>							<b>892</b>	<b>768</b>	<b>1 137</b>

### 1.12.4 Department of Economic Development, Environment & Tourism

Project / ProgrammeName	Local Municipality	Source of Funding	IDMS Gate	Nature of investment	Total Project Cost	Total Expenditure to date	Main appropriation (22/23)	Main appropriation (23/24)	Main appropriation (24/25)
Dr KK General Repairs	City of Matlosana	Equitable Share	Stage 4: Design Documentation	Maintenance and Repairs	R 1 000 000	R -	R 500 000	R 500 000	R 250 000
Dr Kenneth Kaunda Hotel School (Construction of Guard Houses)	City of Matlosana	Equitable Share	Stage 4: Design Documentation	New or Replaced Infrastructure	R 2 000 000	R -	R 563 000	R 1 547 000	R -
Dr Kenneth Kaunda Hotel School (Supply and installation of industrial geyser)	City of Matlosana	Equitable Share	Stage 4: Design Documentation	New or Replaced Infrastructure	R 1 200 000	R -	R -	R 2 000 000	R -
Dr Kenneth Kaunda Hotel School (Construction of Guard house, Paving and security upgrades - Hostel, Kitchen and House)	City of Matlosana	Equitable Share	Stage 4: Design Documentation	New or Replaced Infrastructure	R 3 000 000	R -	R -	R 2 500 000	R -



### I.12.5 Department of Agriculture and Rural Development

Type of Infrastructure	Project Name	IDMS Gate	Local Municipality	Project Duration		Source of Funding	MTEF Forward Estimates		
				Date: start	Date: finish		23/24	24/25	25/ 26
<b>1. Maintenance and Repairs</b>									
	Potchefstroom Agricultural Training College	Stage 5: Works	Ventersdorp/Tlokwe	01 Apr 2020	31 Mar 2027	Comprehensive Agricultural Support Programme Grant	10 256	10 769	11 307
<b>TOTAL: Maintenance and Repairs</b>							<b>10 256</b>	<b>10 769</b>	<b>11 307</b>
<b>2. New or Replaced Infrastructure</b>									
	RESEARCH FARMS (NOYONS)	Stage 1: Initiation/ Pre-feasibility	Ventersdorp/Tlokwe	01 Apr 2021	31 Mar 2024	Equitable Share	-	-	-
<b>TOTAL: New or Replaced Infrastructure</b>									
<b>3. Rehabilitation, Renovations &amp; Refurbishment</b>									

### I.12.6 Department of Social Development

Type of Infrastructure	Project Name	IDMS Gate	Local Municipality	Project Duration		Source of Funding	MTEF Forward Estimates		
				Date: start	Date: finish		23/24	24/25	25/ 26
<b>1. Maintenance and Repairs</b>									
Office Accomodation	Maquassi Hills Service Point Maintanace	Stage 4: Design Documentation	Maquassi Hills	01 Apr 2020	31 Mar 2026	Equitable Share	200	500	500
Multi Purpose Centre	JB Marks InPatient Treatment Centre	Stage 4: Design Documentation	Ventersdorp/Tlokwe	01 Apr 2020	31 Mar 2026	Equitable Share	450	500	500
Secure Care Centre	Matlosana Secure Care Centre	Stage 4: Design Documentation	City of Matlosana	01 Apr 2020	31 Mar 2026	Equitable Share	1 000	500	500
Multi Purpose Centre	Kgakala Crisis Centre	Stage 4: Design Documentation	Maquassi Hills	01 Apr 2020	31 Mar 2026	Equitable Share	300	300	300
Multi Purpose Centre	JB Marks Service Point Maintenance Centre	Stage 4: Design Documentation	Ventersdorp/Tlokwe	01 Apr 2020	31 Mar 2026	Equitable Share	350	300	300
Day Care Centre	Boikhutso CCC Maintenance	Stage 4: Design Documentation	Ventersdorp/Tlokwe	01 Apr 2020	31 Mar 2026	Equitable Share	400	400	400
<b>TOTAL: Maintenance and Repairs</b>							<b>2 700</b>	<b>2 500</b>	<b>2 500</b>
<b>2. New or Replaced Infrastructure</b>									
	Desmond Tutu Old Age Home	Stage 2: Concept/ Feasibility	City of Matlosana	01 Apr 2022	31 Mar 2026	Equitable Share	1 000	2 000	3 000
<b>TOTAL: New or Replaced Infrastructure</b>							<b>1 000</b>	<b>2 000</b>	<b>3 000</b>

Type of Infrastructure	Project Name	IDMS Gate	Local Municipality	Project Duration		Source of Funding	MTEF Forward Estimates		
				Date: start	Date: finish		23/24	24/25	25/26
<b>3. Upgrading and Additions</b>									
Office Accomodation	Maquassi Hills Service Point Upgrades	Stage 3: Design Development	Maquassi Hills	01 Apr 2020	31 Mar 2026	Equitable Share	3 000	2 000	2 000
<b>TOTAL: Upgrading and Additions</b>							<b>3 000</b>	<b>2 000</b>	<b>2 000</b>
<b>TOTAL: Social Development</b>							<b>6 700</b>	<b>6 500</b>	<b>7 500</b>

### 1.12.7 Department of Education

Type of Infrastructure	Project Name	IDMS Gate	Local Municipality	Project Duration		Source of Funding	MTEF Forward Estimates		
				Date: start	Date: finish		23/24	24/25	25/26
Combined School	Dr. Kenneth Kaunda	Stage 5: Works	Ventersdorp/Tlokwe	01 Apr 2016	31 Mar 2026	Education Infrastructure Grant	20 000	20 000	-
<b>1. Maintenance and Repairs</b>									
<b>TOTAL: Maintenance and Repairs</b>							<b>20 000</b>	<b>20 000</b>	
Primary	Kanana Primary	Stage 6: Handover	City of Matlosana	27 Mar 2015	16 Mar 2026	Education Infrastructure Grant	-	-	2 000
Secondary	Tlokwe Secondary	Stage 5: Works	Ventersdorp/Tlokwe	01 Apr 2016	23 Feb 2026	Education Infrastructure Grant	12 000		1 000
Secondary	Tigane Secondary	Stage 5: Works	City of Matlosana	29 Mar 2015	01 Mar 2026	Education Infrastructure Grant	20 700	-	-
Mega Secondary School	Rysmierbult Mega Farm	Stage 1: Initiation/Pre-feasibility	Ventersdorp/Tlokwe	01 Apr 2019	30 Mar 2026	Education Infrastructure Grant	4 000	60 000	7 500
Primary	Dirang Ka Natla Primary	Stage 5: Works	City of Matlosana	01 Jul 2015	31 Mar 2026	Education Infrastructure Grant	27 000	9 807	2 000
<b>2. New or Replaced Infrastructure</b>									
<b>TOTAL: New or Replaced Infrastructure</b>							<b>63 700</b>	<b>69 807</b>	<b>12 500</b>
<b>3. Rehabilitation, Renovations &amp; Refurbishment</b>									
Primary	Sediko Primary School	Stage 5: Works	City of Matlosana	01 May 2015	31 Mar 2026	Education Infrastructure Grant	6 324	-	2 204
Secondary	Klerksdorp Hor Tegniese	Stage 6: Handover	City of Matlosana	02 Jan 2014	31 Mar 2026	Education Infrastructure Grant	-	-	20 000
Primary	Trotsville Primary	Stage 5: Works	Maquassi Hills	01 Apr 2019	31 Mar 2026	Education Infrastructure Grant	3 480	20 000	12 000
<b>TOTAL: Rehabilitation, Renovations &amp; Refurbishment</b>							<b>9 804</b>	<b>20 000</b>	<b>34 204</b>
<b>4. Upgrading and Additions</b>									
Primary	Agisanang Primary	Stage 1: Initiation/Pre-feasibility	Maquassi Hills	01 Apr 2020	15 Mar 2026	Education Infrastructure Grant	-	2 000	2 000

Type of Infrastructure	Project Name	IDMS Gate	Local Municipality	Project Duration		Source of Funding	MTEF Forward Estimates		
				Date: start	Date: finish		23/24	24/25	25/ 26
Primary	Kgolaganyo Inter	Stage 5: Works	City of Matlosana	01 Mar 2015	31 Mar 2026	Education Infrastructure Grant	-	-	41 600
	ikalafeng Special	Stage 1: Initiation/ Pre-feasibility	Ventersdorp/ Tlokwe	01 Apr 2018	31 Mar 2026	Education Infrastructure Grant	-	2 000	-
	TIANG SECONDARY SCHOOL	Stage 1: Initiation/ Pre-feasibility	City of Matlosana	01 May 2022	31 Dec 2026	Education Infrastructure Grant	5 000	4 000	-
Primary	Tiang Primary	Stage 6: Handover	City of Matlosana	12 Jan 2018	15 Jan 2026	Education Infrastructure Grant	1 100	-	-
	Fencing Programme	Packaged Programme	Province Wide	15 Jan 0218	31 Mar 2026	Education Infrastructure Grant	25 000	25 000	5 000
<b>TOTAL: Upgrading and Additions</b>							<b>31 100</b>	<b>33 000</b>	<b>48 600</b>
							<b>5. Non-Infrastructure</b>		
	DR KENNETH KAUNDA DISTRICT OFFICE FURNITURE	Stage 5: Works	City of Matlosana	01 Dec 2021	01 Mar 2026	Education Infrastructure Grant	2 000	-	-
<b>TOTAL: Non-Infrastructure</b>							<b>2 000</b>		
<b>TOTAL: Education(209 projects)</b>							<b>126 604</b>	<b>142 807</b>	<b>95 304</b>

### I.12.8 Department of Health

Type of Infrastructure	Project Name	IDMS Gate	Municipality	Project Duration		Source of Funding	MTEF Forward Estimates		
				Date: start	Date: finish		23/24	24/25	25/ 26
<b>1. Maintenance and Repairs</b>									
	Dr. KK District - Statutory Maintenance	Stage 5: Works	Matlosana	01 Apr 2016	29 May 2026	Health Facility Revitalisation Grant	6 500	2 939	30 000
	Dr KK District - Generators Term Contracts Phase 2	Stage 5: Works	Various	30 Sep 2019	30 May 2025	Health Facility Revitalisation Grant	500	3 700	-
	Maintenance on Prioritized Clinics - Kenneth Kaunda District	Stage 4: Design Documentation	Matlosana	01 Apr 2021	30 Apr 2024	Health Facility Revitalisation Grant	2 500	25 000	-
	Dr KK Distric HVAC Term Contract	Stage 5: Works	Various	01 Aug 2019	31 Jul 2024	Health Facility Revitalisation Grant	2 500	1 540	-
	Fire Equipment Term Contract - Dr KK District	Stage 5: Works	Matlosana	01 Apr 2022	31 Mar 2025	Health Facility Revitalisation Grant	500	-	-
	Ideal Clinic Realization Through Maintenance	Stage 4: Design Documentation	Various	01 Apr 2021	30 Jun 2026	Health Facility Revitalisation Grant	2 000	5 473	26 553
	Rehabilitation of guardhouses and medical waste	Stage : Works_old	Various	01 Feb 2016	31 Mar 2025	Health Facility Revitalisation Grant	5 000	-	-
	Boilers Term Contracts Phase 2	Stage 4: Design Documentation	Various	27 Feb 2023	30 Apr 2026	Health Facility Revitalisation Grant	770	1 540	-
	Statutory maintenance for Hospital and Clinical Support Services	Stage : Works_old	Various	01 Feb 2016	30 Apr 2026	Health Facility Revitalisation Grant	5 000	-	-
	Fire and building compliance across all districts	Stage : Works_old	Various	01 Feb 2016	30 Sep 2024	Health Facility Revitalisation Grant	20 000	-	-
<b>TOTAL: Maintenance and Repairs</b>							<b>45 270</b>	<b>40 192</b>	<b>56 553</b>
<b>2. New or Replaced Infrastructure</b>									
	Maquassi Hills CHC	Stage 1: Initiation/ Pre-feasibility	Maquassi Hills	04 Mar 2022	31 Jul 2024	Health Facility Revitalisation Grant	1 000	11 000	-
<b>TOTAL: New or Replaced Infrastructure</b>							<b>1 000</b>	<b>11 000</b>	
<b>3. Rehabilitation, Renovations &amp; Refurbishment</b>									
	Refurbish Medical Gas Systems Dr KK Phase 2	Stage 5: Works	Matlosana	01 Feb 2016	31 Jan 2024	Health Facility Revitalisation Grant	6 250	-	-
	Boikhutsong Clinic Parkhome	Stage 7: Close out	JB Marks	25 Jan 2021	31 Jul 2025	Health Facility Revitalisation Grant	75	-	-
	Procurement of 22 Standby generators across the province	Stage 5: Works	Various	01 Apr 2021	01 Jul 2024	Health Facility Revitalisation Grant	2 500	-	-
	Procurement of 18 Park homes for across the province - Phase 2	Stage 4: Design Documentation	Various	01 Feb 2016	30 Jan 2026	Health Facility Revitalisation Grant	24 000	-	-
	Supply, Installation and commissioning of Solar Hybrid System	Stage : Works_old	Various	01 Feb 2016	28 Feb 2025	Health Facility Revitalisation Grant	2 000	-	-
<b>TOTAL: Rehabilitation, Renovations &amp; Refurbishment</b>							<b>34 825</b>		
<b>4. Upgrading and Additions</b>									
	Potchefstroom Hospital - Upgrade Casualty Ward	Stage 5: Works	JB Marks	01 Feb 2016	30 Jun 2026	Health Facility Revitalisation Grant	12 500	2 000	19 000
	Excelsius Nursing College (Upgrade Phase 1)	Stage 5: Works	Matlosana	01 Nov 2011	28 Jun 2024	Health Facility Revitalisation Grant	10 000	800	-
	Potchefstroom Hospital Mental Unit - Upgrading	Stage 1: Initiation/ Pre-feasibility	JB Marks	16 Oct 2019	31 Mar 2025	Health Facility Revitalisation Grant	4 000	-	-

Type of Infrastructure	Project Name	IDMS Gate	Municipality	Project Duration		Source of Funding	MTEF Forward Estimates		
				Date: start	Date: finish		23/24	24/25	25/ 26
	Potchefstroom Hospital - Upgrade Archives Building	Stage 3: Design Development	JB Marks	01 Nov 2019	30 Apr 2024	Health Facility Revitalisation Grant	7 500	11 900	-
	Witrand Hospital Mental Unit - Upgrading	Stage 2: Concept/ Feasibility	JB Marks	16 Oct 2019	29 Mar 2024	Health Facility Revitalisation Grant	4 000	-	-
	Marcus Zenzile Clinic (Upgrade)	Stage 5: Works	Matlosana	22 Mar 2022	31 Jul 2023	Health Facility Revitalisation Grant	9 000	-	-
	Ventersdorp Bulk Pharmacy	Stage 5: Works	JB Marks	22 Apr 2015	29 Mar 2024	Health Facility Revitalisation Grant	7 500	-	-
	Steve Tshwete Clinic - Upgrade	Stage 5: Works	JB Marks	01 Feb 2022	31 Jul 2025	Health Facility Revitalisation Grant	9 000	7 906	-
<b>5. Non-Infrastructure</b>									
	Witrand Hospital - HT	Stage 5: Works	JB Marks	01 Apr 2016	29 Mar 2024	Health Facility Revitalisation Grant	750	-	-
	Jouberton Ext 19 CHC - HT	Stage 5: Works	Matlosana	18 May 2017	30 Apr 2024	Health Facility Revitalisation Grant	250	-	-
	Excelsius Nursing College upgrade HT	Stage 5: Works	Matlosana	01 Jun 2021	31 Mar 2025	Health Facility Revitalisation Grant	7 500	-	-
	Ventersdorp Bulk Pharmacy - Upgrading HT	Stage 5: Works	JB Marks	28 Feb 2023	30 Apr 2024	Health Facility Revitalisation Grant	1 500	-	-
	Steve Tshwete Clinic - HT	Stage 5: Works	JB Marks	01 Feb 2016	31 Mar 2025	Health Facility Revitalisation Grant	9 000	-	-
	Boiki Thlapi CHC Replacement - HT	Stage 5: Works	JB Marks	01 Feb 2016	31 Mar 2026	Health Facility Revitalisation Grant	104	-	-
	Grace Mokhomolo CHC Replacement - HT	Stage 5: Works	Matlosana	01 Feb 2016	29 Mar 2024	Health Facility Revitalisation Grant	105	-	-
	JB Marks CHC Replacement - HT	Stage 5: Works	JB Marks	01 Feb 2016	29 Mar 2024	Health Facility Revitalisation Grant	25	-	-
	Nic Bodenstein Hospital Replacement - HT	Stage 5: Works	Maquassi Hills	01 Feb 2016	29 Mar 2024	Health Facility Revitalisation Grant	2 000	-	-
	Potchefstroom Hospital Replacement - HT	Stage 5: Works	JB Marks	01 Feb 2016	29 Mar 2024	Health Facility Revitalisation Grant	1 500	-	-
	Ventersdorp CHC DHS-HT	Stage 5: Works	JB Marks	14 Nov 2022	30 Apr 2024	Health Facility Revitalisation Grant	1 000	-	-
	Nic Bodenstein District Hospital DHS-HT	Stage 5: Works	Maquassi Hills	14 Nov 2022	30 Apr 2024	Health Facility Revitalisation Grant	1 000	-	-
	Human Resource Capacitation Grant	Stage 4: Design Documentation	Province Wide	01 Apr 2020	10 Mar 2025	Health Facility Revitalisation Grant	29 864	37 440	-
<b>TOTAL1: Non-Infrastructure</b>							<b>54 597</b>	<b>37 440</b>	

### 1.12.9 Department of Cooperative Governance, Human Settlements and Traditional Affairs (Human Settlements)

Type of Infrastructure Project Name	IDMS Gate	Local Municipality	Project Duration		Source of Funding	MTEF Forward Estimates		
			Date: start	Date: finish		23/24	24/25	25/ 26
<b>1. Infrastructure Transfers - Current</b>								
Potchefstroom Muni - Ikageng Ext. 7(1000subs) - Phase 1		JB Marks	2004/04/03	2023/01/04	Human Settlements Development Grant (HSDG)	155	-	-
Potchefstroom Muni - Ikageng Ext. 7(1000subs) - 193 units (Big Bang)		JB Marks	2012/04/01	2021/11/30	HSDG	65	-	-
Potchefstroom -Ikageng Erf No. 5682 (56 Subsidies) - Phase 1		JB Marks	2004/02/12	2019/04/01	HSDG	18	-	-
Potchefstroom -Ikageng Erf No. 5682 (56 Subsidies) - 9 units - Big Bang		JB Marks	2004/12/02	2021/04/30	HSDG	5	-	-
Ventersdorp Lm - Tshing Ext 2 105 Subs. - Phase 1		JB Marks	2005/02/21	2018/07/31	HSDG	30	-	-
Ventersdorp Tshing Proper (432 Subs) - Phase 1		JB Marks	2005/09/02	2019/04/01	HSDG	50	-	-
Potchefstroom Ikageng Promosa (1000 Subs) - Phase 1		JB Marks	2006/02/21	2020/02/29	HSDG	102	1 625	1 625

Type of Infrastructure Project Name	IDMS Gate	Local Municipality	Project Duration		Source of Funding	MTEF Forward Estimates		
			Date: start	Date: finish		23/24	24/25	25/ 26
Potchefstroom Ikageng Promosa (1000 Subs) - 261 units (Big Bang)		JB Marks	2009/09/01	2021/11/30	HSDG	113	1 625	1 625
Potchestroom-Sonderwater - Phase 1		JB Marks	2006/02/06	2018/04/01	HSDG	219	1 625	1 625
Potchestroom-Sonderwater - 236 Units - Big Bang		JB Marks	2009/10/14	2021/11/30	HSDG	124	1 625	1 625
Potchestroom L M Ikageng/Promoza 2 (1000 Subs) - Phase 1		JB Marks	2014/11/28	2021/04/01	HSDG	57	-	-
Ventersdorp Local Mun Tshing [Thubelisha](100 Subs) - Phase 1		JB Marks	2007/06/15	2019/07/31	HSDG	50	-	-
Tlokwe Ikageng/Promosa Ext 2 [Toro] - Phase 1		JB Marks	2009/01/01	2021/04/01	HSDG	213	-	-
Ventersdorp, Tshing Ext 8, 219, Andisa - Phase 1		JB Marks	2015/04/08	2022/11/30	HSDG	2 694	1 347	1 347
JB Marks Ventersdorp Tshing 404 - Phase 1		JB Marks	2018/01/25	2022/12/31	HSDG	4 041	6 735	6 735
2016/17 Ventersdorp Ventersdorp 3200 - Phase 1		JB Marks			HSDG	-	5 500	5 800
Jb Marks Toevlug 360 Topstructures - Extension of Contract for payment		JB Marks	2018/10/17	2023/02/28	HSDG	3 368	2 694	2 694
Jb Marks Ikageng Ext 13 - Phase 1		JB Marks			HSDG	-	16 249	8 124
Jb Marks Tshing Ext 9 - Phase 1		JB Marks			HSDG	-	16 249	8 124
Jb Marks Tshing Ext 10 - Phase 1		JB Marks			HSDG	16 249	8 124	15 111
Jb Marks Promosa Ext 2 (305) - Phase 1		JB Marks			HSDG	1 000	-	-
Jb Marks Tlokwe Military Vets 49 - Phase 1		JB Marks			HSDG	-	5 534	5 534
Jb Marks Ikageng Ext 3 (344) - Phase 1		JB Marks			HSDG	1 000	-	-
POTCHEFSTROOM - IKAGENG EXT 3, 5 & 6 - 1635 SUBSIDIES - Phase 1		JB Marks	1996/02/14	2021/07/01	HSDG	180	-	-
Tshing - Ventersdorp B97070003 Sn 071 - Phase 1		JB Marks	1997/04/01	2019/04/01	HSDG	65	-	-
POTCHEFSTROOM - IKAGENG EXTENSION 4 - Consolidation		JB Marks	1999/02/01	2018/07/31	HSDG	57	-	-
POTCHEFSTROOM - IKAGENG EXTENSION 4 - Housing Support Centre		JB Marks	1999/02/01	2019/04/01	HSDG	4	-	-
Witpoort_Rulaganyang (462 Subs) B00040002 Sn 149 - Phase 1		Maquassi Hills	2001/10/01	2019/11/30	HSDG	14	-	-
Maquassi Hills Housing Project (1803 Subs) - Phase 1		MHLS	2005/06/01	2021/01/31	HSDG	56	-	-
Maquassi Hills Housing Project (1803 Subs) - Lebaleng Ext 3		MHLS	2005/06/10	2020/01/04	HSDG	517	-	-
Maquassi Hills - Tsweleng DDIS - Phase 1		MHLS			HSDG	4	-	-
Maquassie Hills [Leeudoringstad] 1000 Subsidies - Phase 1		MHLS	2007/07/04	2021/01/31	HSDG	126	-	-
Maquassie Hills [Leeudoringstad] 1000 Subsidies - Phase 1		MHLS	2010/10/01	2019/09/30	HSDG	131	-	-
Maquassi Hills Tsweleng Women`s Build Xazulula - Phase 1		MHLS	2010/09/01	2020/03/31	HSDG	40	-	-
Maquassi Hills Tsweleng Women`s Build Malenyalo - Phase 1		MHLS			HSDG	46	-	-
Maquassi Hills Witpoort Women`s Build Mantigane 94 - Phase 1		MHLS			HSDG	37	-	-
Maquassi Hills Kgakala Women`s Build Tsa Legae - Phase 1		MHLS			HSDG	59	-	-
Maquassi Hills Local Mun Lebaleng ext 4 - Phase 1		MHLS	2011/05/01	2022/03/31	HSDG	76	-	-
Maquassi Hills Local Mun Lebaleng ext 4 - RS Rekopane New Units		MHLS	2018/09/11	2021/09/30	HSDG	3 250	4 225	4 225
Maquassi Hills Mayoral 20 Subs - Phase 1		MHLS			HSDG	10	-	-
Maquassi Hills Wolmaransstad Ext 13 241 - Phase 1		MHLS	2013/03/22	2020/04/01	HSDG	3	-	-
Maquassi Hills Wolmaransstad Ext 13 300 Agisanang - Phase 1		MHLS			HSDG	18	-	-
Maquassi Hills Wolmaransstad Ext 13 300 Synchronom - Phase 1		MHLS	2013/04/01	2019/11/30	HSDG	7	-	-
Maquassi Hills Wolmaransstad 250 Masikhule - Phase 1		MHLS	2013/03/22	2017/07/31	HSDG	3	-	-
Maquassi Hills Wolmaransstad 250 Malome - Phase 1		MHLS	2013/04/01	2019/11/30	HSDG	12	-	-
Maquassi Hills Wolmaransstad Ext 13 200 Barzani - Phase 1		MHLS	2013/04/01	2016/02/15	HSDG	39	-	-
Maquassi Hills Leeudoringstad Ext 5 Dilimopumo - Phase 1		MHLS	2013/06/19	2018/06/30	HSDG	19	-	-
Maquassi Hills Lebaleng Ext 5 305 Dilimopumo - Phase 1		MHLS	2013/06/19	2019/03/31	HSDG	39	-	-

Type of Infrastructure Project Name	IDMS Gate	Local Municipality	Project Duration		Source of Funding	MTEF Forward Estimates		
			Date: start	Date: finish		23/24	24/25	25/ 26
Maquassi Hills Lebaleng Ext 5 305 Dilimopumo - Phase 1		MHLS	2012/04/20	2021/09/30	HSDG	7	-	-
Maquassi Hills Wolmaransstad Ext 15 Rekopane 514 - Phase 1		MHLS	2013/10/22	2019/11/30	HSDG	17	-	-
Maquassi Hills Wolmaransstad Ext 15 Sun Success - Phase 1		MHLS	2013/10/22	2017/07/31	HSDG	12	-	-
Maquassi Hills Wolmaransstad Ext 15 Godirela - Phase 1		MHLS	2013/10/22	2014/03/30	HSDG	7	-	-
2016/17 Maquassi Hills Wolmaransstad Ext 17 - Mafoko JJ		MHLS	2019/06/01	2022/12/31	HSDG	9 430	2 699	6 735
2016/17 Maquassi Hills Leeudoringstad Ext 6,7,8,9 - Ext 6 & 7 Topstructures		MHLS	2019/06/19	2022/03/31	HSDG	7 544	2 694	6 735
2016/17 Maquassi Hills Rulaganyang - Phase 1		MHLS			HSDG	10 724	3 250	8 124
Maquassi Hills Leeudoringstad Ext 9 - Phase 1		MHLS	2018/07/19	2021/09/30	HSDG	33	-	-
Maquassi Hills Wolmaransstad Ext 15 Beyond Build - Phase 1		MHLS	2018/07/19	2021/07/31	HSDG	16	-	-
Maquassi Hills Lm Leeudorinstad Ext 8 250 Subs - Phase 1		MHLS	2018/07/19	2021/09/30	HSDG	33	-	-
Maquassi Hills Wolmaransstad Ext 17 & 18 - Tigane Developers		MHLS	2019/06/13	2022/12/31	HSDG	9 430	6 735	6 735
Maquassi Hills Wolmaransstad Ext 17 & 18 - TS Construction		MHLS	2019/06/12	2022/12/31	HSDG	9 430	6 735	6 735
Maquassi Hills Wolmaransstad Ext 17 & 18 - SMMDN Holdings		MHLS	2019/06/13	2022/12/31	HSDG	9 430	6 735	6 735
Maquassi Hills Wolmaranstad Ext 17 - Phase 1		MHLS	2019/10/23	2022/12/31	HSDG	9 430	6 735	6 735
Maquassi Hills Maquassi Hills Lebaleng Ext 5 (130) - Phase 1		MHLS			HSDG	-	8 124	8 124
Maquassi Hills Wolmaransstad Proper (200) - Phase 1		MHLS			HSDG	-	6 500	6 500
Maquassi Hills Maquassi Hills Tswelelang Proper - Phase 1		MHLS			HSDG	-	-	-
Maquassi Hills Leeudoringstad Proper Ext 1& 2 (80) - Phase 1		MHLS			HSDG	-	6 500	6 500
MAQUASSI HILLS- LEBALENG 811 ERVEN - Phase 1		MHLS	1995/09/25	2017/09/30	HSDG	5	-	-
Maquassi Hills- Tswelelang (Ref. B97060056) B97060003 Sn 059 - Phase 1		MHLS	1997/11/01	2019/11/30	HSDG	81	-	-
Maquassi Hills -Kgakala-Leeudoringstad (1878 Subs) B97060011 Sn 067 - Phase 1		MHLS	1997/01/01	2017/03/31	HSDG	12	-	-
Matlosane - Khuma Ext. 1, 3, 4 & 5 B00040001 (1552 Subs) Ref. No B90900013 Sn 148 - Phase 1		Matlosana	2000/10/01	2020/02/29	HSDG	395	-	-
MATLOSANE- JOUBERTON EXTENSION 10 (1333 SUBSIDIES) - Phase 1		Matlosana	2000/08/16	2020/01/04	HSDG	291	-	-
Matlosane -Kanana Ext 12 (764 Subs) B00110001 Sn 169 - Phase 1		Matlosana	2000/08/01	2020/04/01	HSDG	379	-	-
Matlosane- Kanana Ext 7 124(subs) - Construction of 45 Houses		Matlosana	2013/04/07	2020/05/01	HSDG	24	812	812
Matlosane- Kanana Ext 7 124(subs) - Rectification 50 Units		Matlosana	2013/05/01	2015/06/30	HSDG	-	812	812
MATLOSANE-ALABAMA EXTENSION 3 [Phase 2] - Phase 1		Matlosana	2005/05/13	2022/04/01	HSDG	348	-	-
Matlosana Local Mun Khuma Ext 6 (300 Subs) - Phase 1		Matlosana	2007/04/24	2021/03/31	HSDG	134	-	-
Matlosana Local Mun Khuma Ext 6 (300 Subs) - 178 Units from B07040008		Matlosana	2011/09/21	2021/03/31	HSDG	90	-	-
Matlosana Local Mun Jouberton Ext 16 (300 Subs) - Phase 1		Matlosana	2007/04/24	2021/03/31	HSDG	154	-	-
Matlosana Local Mun Jouberton Ext 19 (700 Subs) - Masikhule		Matlosana	2007/04/24	2021/03/31	HSDG	367	-	-
Matlosana Local Mun Jouberton Ext 14 - Phase 1		Matlosana	2007/04/24	2021/03/31	HSDG	216	-	-
Matlosane Jouberton Ext 3,22 & Tigane (2000) - Phase 1		Matlosana	2008/01/21	2021/03/31	HSDG	4 041	-	-
Matlosana Jouberton Ext 20 (130 Subs) - Phase 1		Matlosana	2011/06/20	2016/01/31	HSDG	68	-	-
Matlosana Khuma Ext 6 500 - Keewaves - Phase 1		Matlosana			HSDG	169	-	-
Matlosana Jouberton Ext 19 (197 Units) - Phase 1		Matlosana	2012/01/02	2016/01/31	HSDG	103	-	-
Matlosana Jouberton Ext 16 (429 Units) - Phase 1		Matlosana	2012/08/01	2021/11/30	HSDG	1 616	674	674
Matlosana Jouberton Ext 20 Tigane - Phase 1		Matlosana	2012/10/16	2016/06/30	HSDG	138	-	-
Matlosana Jouberton Ext 21 Mom Property 100 Subs - Phase 1		Matlosana	2013/01/02	2019/03/31	HSDG	52	-	-
Matlosana Jouberton Ext 17 Trangariep 200 Subs - Phase 1		Matlosana	2013/12/06	2017/12/31	HSDG	61	-	-

Type of Infrastructure Project Name	IDMS Gate	Local Municipality	Project Duration		Source of Funding	MTEF Forward Estimates		
			Date: start	Date: finish		23/24	24/25	25/ 26
Matlosana Kanana Ext 13 Development 390 Subs - Sechoaro Completion of incomplete units		Matlosana	2019/06/13	2022/06/30	HSDG	4 041	4 041	4 041
Matlosana Jouberton Ext 17 Real Deal 706 Subs - Phase 1		Matlosana	2013/12/06	2022/06/30	HSDG	1 616	-	-
2016/17 Matlosana Jouberton Infill 2,3,7 - SHUMOSKY		Matlosana	2019/06/12	2022/05/30	HSDG	8 082	6 735	13 471
2016/17 Matlosana Kanana Ext 12 - Phase 1		Matlosana			HSDG	-	3 250	3 250
2016/17 Matlosana Kanana Ext 6 - Phase 1		Matlosana			HSDG	-	3 250	3 250
Matlosana Alabama Ext 5 - Alabama Ext 5 Lekgatllhiso Construction & Projects		Matlosana	2018/11/07	2022/12/31	HSDG	5 388	6 735	13 471
Matlosana Alabama Ext 5 - Drop Dot		Matlosana	2019/06/12	2022/12/31	HSDG	6 735	6 735	13 471
Matlosana Kanana Ext 15 - Phase 1		Matlosana			HSDG	-	30 000	30 152
Kenneth Kaunda Emergency Units 210 - 105 Gagoiwe		Matlosana	2021/05/01	2022/06/30	HSDG	1 601	1 347	1 347
Kenneth Kaunda Emergency Units 210 - 105 Ntepang		Matlosana	2021/05/01	2022/06/30	HSDG	1 201	1 347	1 347
2021/22 Matlosana Earthquake Repairs - Phase 1		Matlosana			HSDG	60 000	30 000	30 000
MATLOSANE- TIGANE-HARTBEESFONTEIN - Phase 1		Matlosana	1995/12/01	2017/03/31	HSDG	219	-	-
MATLOSANE -KANANA EXT 2 & 4 - Phase 1		Matlosana	1997/03/10	2017/09/30	HSDG	148	-	-
MATLOSANE - KANANA EXT 7 & 10 - Phase 1		Matlosana	1996/04/30	2019/04/01	HSDG	758	-	-
Matlosane- Khuma / Stilfontein Ext. 7 & 8 (1877 Subs) B97100001 Sn 082 - Phase 1		Matlosana	1997/09/15	2017/09/30	HSDG	477	-	-
MATLOSANE- JOUBERTON EXT 12 (1000 SUBS) - Phase 1		Matlosana	1997/11/10	2018/07/31	HSDG	222	-	-
NHBRC - Phase 1		NW Provincial	1994/01/01	2023/03/31	HSDG	11 000	11 000	15 000
Emergency Housing Individual - Phase 1		NW Provincial	2010/12/20	2021/06/30	HSDG	5 000	5 000	6 000
Opscap - Pmu - Phase 1		NW Provincial			HSDG	29 490	26 000	39 579
Municipal Accreditation - Phase 1		NW Provincial			HSDG	11 000	12 000	15 000
Title Restoration Pre 94 Housing Corporation - Phase 1		NW Provincial	2018/04/01	2022/07/30	HSDG	1 860	4 689	-
Hda Operational Support - Phase 1		NW Provincial	2020/04/01	2021/03/31	HSDG	-	33 000	33 000
Flisp 2018/19 - Phase 1		NW Provincial	2018/04/01	2022/04/01	HSDG	12 294	12 294	18 441
Flisp 2018/19 - 2022/23		NW Provincial	2022/04/01	2023/04/01	HSDG	13 208	6 604	19 812
2020/21 Mamusa Bulk - Phase 1		NW Provincial	2020/04/01	2022/04/01	HSDG	-	5 300	5 800
Trp - Deeds Searches - 2022/23		NW Provincial			HSDG	9 370	10 439	8 865
2022/23 Individual Subsidies - ?		NW Provincial			HSDG	32 498	24 373	32 498
2023/24 Jb Marks Appeldraai - Phase 1		JB Marks			HSDG	3 000	-	-
2023/24 Maquassi Hills Lebaleng Ext 6 - Phase 1		Maquassi Hills			HSDG	-	16 249	16 249
2023/24 Opscap Asbestos Assessment - Phase 1		NW Provincial			HSDG	10 000	-	-
NWHC Jb Marks - Phase 1		JB Marks			HSDG	-	50 000	50 000
Matlosana N12 Bulk and Internal Services - Phase 1		Matlosana			HSDG	16 249	16 249	16 249
2017/18 Tshing Ext 9		JB Marks	2021/05/31	2017/04/01	Informal Settlement Upgrading Grant (ISUG)	90	-	-
Jb Marks Linderquesdrift -township Establishment		JB Marks	2021/05/31	2020/04/01	ISUG	655	355	205
Jb Marks Alpane Farm Land Purchase		JB Marks			ISUG	15 000	7 000	15 000



Type of Infrastructure Project Name	IDMS Gate	Local Municipality	Project Duration		Source of Funding	MTEF Forward Estimates		
			Date: start	Date: finish		23/24	24/25	25/ 26
Jb Marks Roodepoort Portion 474		JB Marks			ISUG	1 600	600	600
Jb Marks Grimbeek		JB Marks			ISUG	3 000	857	602
Jb Marks Alphane Farm		JB Marks			ISUG	3 000	1 135	1 135
Jb Marks Land Purchase - Phase 1		JB Marks			ISUG	5 000	2 000	2 000
Maquassi Hills Leeudoringstad Ext 10		Maquassi Hills	2021/05/31	2020/10/13	ISUG	10 000	4 000	5 000
Maquassi Hills Maquassi Hills Lebaleng Ext 7		Maquassi Hills	2021/05/31	2020/04/01	ISUG	1 033	1 033	1 033
Maquassi Hills Maquassi Hills Wolmaransstad Ext 19 - Phase 1		Maquassi Hills	2021/05/31	2019/04/01	ISUG	18 394	-	-
2018/19 Matlosana Kanana Estates		Matlosana			ISUG	2 321	2 321	2 321
Matlosana Kanana Ext 5		Matlosana	2019/07/01	2018/11/20	ISUG	-	44 475	55 594
2018/19 Matlosana Vogelstruisfontein Land		Matlosana			ISUG	1 786	1 986	1 986
2020/21 Matlosana Palmietfontein Land Purchase - Phase 1		Matlosana			ISUG	1 694	1 994	1 994
2020/21 Matlosana Palmietfontein Land Purchase - Phase 2		Matlosana			ISUG	5 000	7 300	4 930
Jouberton Ext 34 2254 - Phase 1		Matlosana	2021/05/31	2016/04/01	ISUG	2 016	2 216	2 216
2018/19 Matlosana Jouberton Ext 25 - Phase 1		Matlosana	2021/05/31	2018/04/01	ISUG	1 991	2 191	2 191
Mooibank X32 Development		JB Marks	2024/03/31	2023/04/01	ISUG	470	-	-
Vyfhoek/ Ferdinand Postmapark		JB Marks	2024/03/31	2023/04/01	ISUG	447	-	-
Jouberton ptn 100		Matlosana	2024/03/31	2023/04/01	ISUG	1 727	1 200	1 100
Hillview		Matlosana	2024/03/31	2023/04/01	ISUG	2 021	1 391	1 391
Tigane		Matlosana	2024/03/31	2023/04/01	ISUG	3 500	1 491	1 491
Alabama/ Mphebatho		Matlosana	2024/03/31	2023/04/01	ISUG	2 000	1 338	1 338
2016/17 Maquassi Hills Lebaleng Ext 4 - Phase 1		MHLS	2024/03/31	2023/04/01	ISUG	2 299	-	-
2017/18 Tshing Ext 9 - Internal Services		JB Marks	2024/03/31	2023/04/01	ISUG	4 599	-	-
Jb Marks Tshing Ext 10 - Heinpret		JB Marks	2024/03/31	2023/04/01	ISUG	4 599	-	-
Jb Marks Tshing Ext 10 - Kalesego		JB Marks	2024/03/31	2023/04/01	ISUG	325	-	-

**I.12.10 Department of Public Works and Roads (Roads Section)**

Type of Infrastructure	Project Name	IDMS Gate	Local Municipality	Project Duration		Source of Funding	MTEF Forward Estimates		
				Date: start	Date: finish		23/24	24/25	25/ 26
<b>1. Maintenance and Repairs</b>									
Road	Regravelling and installlation of concrete pipes on road D142 from Rymersbuilt road to Derbyroad approximately 29.34 km	Stage 1: Initiation/ Pre-feasibility	Ventersdorp /Tlokwe	01 May 2023	01 Nov 2024	Provincial Roads Maintenance Grant	-	10 000	-
Road	Regravelling and installlation of concrete pipes on road D1734 from Mahemsvlei to Doornfontein approximately 8 km	Stage 1: Initiation/ Pre-feasibility	City of Matlosana	01 Apr 2022	14 Oct 2025	Provincial Roads Maintenance Grant	-	-	20 000
Road	Regravelling and installlation of concrete pipes on road D828 from Palmetfontein to Brakspruit approximately 24 km	Stage 1: Initiation/ Pre-feasibility	City of Matlosana	01 May 2023	01 Apr 2025	Provincial Roads Maintenance Grant	-	-	30 000
Road	Regravelling and installlation of concrete pipes on road D146 from Beentjieskraal to klerksdorp approximately 12km	Stage 1: Initiation/ Pre-feasibility	City of Matlosana	01 May 2023	14 Oct 2025	Provincial Roads Maintenance Grant	-	-	20 000
Road	Special of road P183/1 between Goedgevonden and N18 for approximately 27km	Stage 5: Works	Ventersdorp /Tlokwe	31 May 2022	28 Jul 2024	Provincial Roads Maintenance Grant	33 529	1 765	-
Road	Special maintenance of various sections of Road D1150 from R53 to D90 approximately 2km	Stage 1: Initiation/ Pre-feasibility	City of Matlosana	29 Sep 2023	23 Aug 2025	Provincial Roads Maintenance Grant	-	-	20 000
Road	Special maintenance of Road D1151 from R504 through Witpoort approximately 2km	Stage 1: Initiation/ Pre-feasibility	City of Matlosana	23 Aug 2023	25 Jun 2025	Provincial Roads Maintenance Grant	-	30 000	-
Road	Special maintenance of Road D1208 from P81/1 (R501) approximately 11km	Stage 1: Initiation/ Pre-feasibility	City of Matlosana	18 Jul 2024	25 Apr 2026	Provincial Roads Maintenance Grant	-	27 600	-
Road	Maintenance of structures (Bridges/Culverts)	Stage 1: Initiation/ Pre-feasibility	City of Matlosana	17 Jul 2024	11 Mar 2026	Provincial Roads Maintenance Grant	-	-	100 000
Road	Cleaning of drainage structures and installation of new culverts and regravelling of road D1018 from Leeufontein to Hartebeesfontein (Klerksdorp) of approximately 10 km	Stage 1: Initiation/ Pre-feasibility	City of Matlosana	02 Jan 2023	30 Nov 2023	Provincial Roads Maintenance Grant	7 800	-	-
Road	Cleaning of drainage structures and installation of new culverts and regravelling of road D510 from Heuningskraal to Vaalbank (Wolmaransstad of approximately 5km	Stage 1: Initiation/ Pre-feasibility	Maquassi Hills	31 Jan 2023	30 Nov 2023	Provincial Roads Maintenance Grant	5 600	-	-
Road	Regravelling of road D1057 from R507 TO DR KK boarder of approximately 6.5km	Stage 1: Initiation/ Pre-feasibility	City of Matlosana	28 Feb 2023	30 Nov 2023	Provincial Roads Maintenance Grant	2 500	-	-

Type of Infrastructure	Project Name	IDMS Gate	Local Municipality	Project Duration		Source of Funding	MTEF Forward Estimates		
				Date: start	Date: finish		23/24	24/25	25/ 26
Road	Household road routine maintenance(Itirele)Dr Kenneth Kaunda district	Stage 4: Design Documentation	Ventersdorp /Tlokwe	09 Jul 2019	10 Dec 2027	Provincial Roads Maintenance Grant	15 000	15 000	20 000
Road	Special maintenance of section of road P3/4(N12) SANRAL end of limits between Taxi rank and Matlosana mall in Klerksdorp of approximately 3,8km	Stage 5: Works	City of Matlosana	26 Nov 2020	10 Dec 2024	Provincial Roads Maintenance Grant	-	2 000	-
Road	Regravelling and culvert installation of Road D1966 from Baviaanskrans to Klipsruit approximately 17.95 km	Stage 1: Initiation/ Pre-feasibility	City of Matlosana	01 May 2023	14 Oct 2024	Provincial Roads Maintenance Grant	-	20 000	-
Road	Regravelling and culverts installation on Road D437 from Welgegud to Kommanouf approximately 15.18 km	Stage 1: Initiation/ Pre-feasibility	Ventersdorp /Tlokwe	01 May 2023	10 Dec 2025	Provincial Roads Maintenance Grant	5 000	-	-
Road	Regravelling and installlation of concrete pipes on road D2061 from Potchefstroom to Oudedorp approximately 6.68 km	Stage 1: Initiation/ Pre-feasibility	Ventersdorp /Tlokwe	01 May 2023	01 Nov 2024	Provincial Roads Maintenance Grant	-	10 000	-
Road	Regravelling and installlation of concrete pipes on road D89 from Potchefstroom to Ventersdorpapproximately 27.89 km	Stage 1: Initiation/ Pre-feasibility	Ventersdorp /Tlokwe	26 Jun 2025	31 Mar 2027	Provincial Roads Maintenance Grant	-	10 000	-
Road	Regravelling and installlation of concrete pipes on road D859 From N14 to Rymersbuilt	Stage 1: Initiation/ Pre-feasibility	Ventersdorp /Tlokwe	01 May 2023	14 Oct 2024	Provincial Roads Maintenance Grant	-	10 000	-
<b>TOTAL: Maintenance and Repairs</b>							<b>69 429</b>	<b>136 365</b>	<b>210 000</b>
<b>2. Rehabilitation, Renovations &amp; Refurbishment</b>									
Road	Rehabilitation of road and upgrading a bridge on road P137/1 from N12 to Orkney including the investigation of the sinkhole in the Haartebeesfontein as well as appurtenant works	Stage 5: Works	City of Matlosana	28 Feb 2018	07 Jul 2025	Provincial Roads Maintenance Grant	40 000	4 200	30 000
Road	Rehabilitation of road P175/1 from Potchefstroom to Vanderbilpark(Gauteng border)	Stage 5: Works	Ventersdorp /Tlokwe	05 Nov 2015	14 Sep 2024	Provincial Roads Maintenance Grant	35 000	6 500	-
Road	Rehabilitation and Reseal road P13/4 from Wolmarastad to Wesselbron (boarder Free State)	Stage 4: Design Documentation	Maquassi Hills	07 Aug 2014	29 Mar 2029	Provincial Roads Maintenance Grant	30 000	40 000	50 000
<b>TOTAL: Rehabilitation, Renovations &amp; Refurbishment</b>							<b>105 000</b>	<b>50 700</b>	<b>80 000</b>
<b>3. Upgrading and Additions</b>									

**I.12.11 Department of Public Works and Roads (Public Works Section)**

Type of Infrastructure	Project Name	IDMS Gate	Local Municipality	Project Duration		Source of Funding	MTEF Forward Estimates		
				Date: start	Date: finish		23/24	24/25	25/ 26
<b>1. Maintenance and Repairs</b>									
	Maintenance of Registry offices at 131 Kruis street, Potchefstroom	Stage 1: Initiation/ Pre-feasibility	JB Marks	01 Jun 2023	31 Mar 2026	Equitable Share	100	-	-
	Repair to roof structure of SCM and HR offices at 131 Kruis Street, Potchefstroom	Stage 1: Initiation/ Pre-feasibility	JB Marks	01 Oct 2023	31 Mar 2026	Equitable Share	1 500	1 000	-
	Repair to roof structure of paint store at 149 Kruis Street, Potchefstroom1 offices at Potchefstroom	Stage 1: Initiation/ Pre-feasibility	JB Marks	01 May 2023	01 Apr 2026	Equitable Share	500	-	-
	Repair to roof structure at ERF number 151 offices at Potchefstroom	Stage 1: Initiation/ Pre-feasibility	JB Marks	01 Aug 2023	01 May 2026	Equitable Share	1 000	1 000	-
Departmental Facility	Maintenance of Main Store at DPWR Offices 149 Kruis Street Potchefstroom	Stage 5: Works	JB Marks	01 May 2019	31 Mar 2024	Equitable Share	-	-	-
Building/Structures	Maintenance at DPWR Offices 131 Kruis Street, Potchefstroom	Stage 4: Design Documentation	JB Marks	04 Apr 2022	31 Mar 2026	Equitable Share	1 500	-	1 500
Building/Structures	Day to Day Maintenance of all Government Facilities in Matlosana	Stage 5: Works	Matlosana	01 Apr 2020	31 Mar 2026	Equitable Share	1 100	950	1 300
Building/Structures	Day to Day Maintenance of all Government Facilities in JB Marks	Stage 5: Works	JB Marks	01 Apr 2020	31 Mar 2026	Equitable Share	800	500	500
Building/Structures	Day to Day Maintenance of all Government Facilities in Maquassi Hills	Stage 5: Works	Maquassi Hills	01 Apr 2020	31 Mar 2026	Equitable Share	800	500	500
Building/Structures	Services and Maintenance of Electrical and Mechanical Equipment	Stage 5: Works	JB Marks	01 Apr 2020	31 Mar 2026	Equitable Share	800	500	500
<b>TOTAL: Maintenance and Repairs</b>							<b>8 100</b>	<b>4 450</b>	<b>4 300</b>
<b>4. Upgrading and Additions</b>									
Building/Structures	Potchefstroom Agriculture Cluster B	Stage 5: Works	Matlosana	04 Apr 2011	30 Oct 2023	Equitable Share	1 500	-	-
	Construction of carports and paving at house "External Works" (Office Accommodation)147 Kruis Street, Potchefstroom	Stage 1: Initiation/ Pre-feasibility	JB Marks	01 Apr 2023	01 May 2025	Equitable Share	500	-	-
	Construction of carports and paving at house "External Works" (Office Accommodation)129 Kruis Street, Potchefstroom	Stage 1: Initiation/ Pre-feasibility	JB Marks	01 May 2023	31 Oct 2025	Equitable Share	500	-	-
	Supply, installation and commissioning of diesel fuel tank with stand and the picket fence at 131 Kruis Street, DPWR in Potchefstroom	Stage 1: Initiation/ Pre-feasibility	JB Marks	01 May 2023	31 Mar 2026	Equitable Share	240	-	-
	Supply, installation and commissioning of diesel fuel tank with stand and the picket	Stage 1: Initiation/ Pre-feasibility	Matlosana	01 May 2023	31 Mar 2026	Equitable Share	240	-	-

Type of Infrastructure	Project Name	IDMS Gate	Local Municipality	Project Duration		Source of Funding	MTEF Forward Estimates		
				Date: start	Date: finish		23/24	24/25	25/ 26
	fence at 149 Kruis Street, DPWR in Potchefstroom								
	Supply, installation and commissioning of diesel fuel tank with stand and the picket fence at 76 Kruis Street, DPWR in Potchefstroom	Stage 1: Initiation/ Pre-feasibility	Matlosana	01 May 2023	31 Mar 2026	Equitable Share	240	-	-
	Supply, installation and commissioning of diesel fuel tank with stand and the picket fence at 10 Aenmay street, DPWR in Ventersdorp	Stage 1: Initiation/ Pre-feasibility	JB Marks	01 May 2023	31 Mar 2026	Equitable Share	210	-	-
	Supply, installation and commissioning of diesel fuel tank with stand and the picket fence at 12 Rivier street, DPWR in klerksdorp	Stage 1: Initiation/ Pre-feasibility	Matlosana	01 May 2023	31 Mar 2026	Equitable Share	210	-	-
Building/Structures	Potchefstroom Agriculture Cluster A (FA)	Stage 6: Handover	JB Marks	01 Apr 2015	30 Jun 2023	Equitable Share	200	-	-
Building/Structures	Perimeter walls 76 Kruger Street Wolmarastad (phase 2)	Stage 5: Works	Maquassi Hills	01 Apr 2020	02 Jun 2027	Equitable Share	1 500	-	-
Building/Structures	Construction of False Roof at 149 Kruis Street	Stage 1: Initiation/ Pre-feasibility	JB Marks	01 Apr 2020	30 Jun 2027	Equitable Share	1 000	1 500	-
Building/Structures	Conversion of Houses at 147 Kruis Street to Office Accommodation	Stage 5: Works	JB Marks	04 Apr 2022	06 Feb 2024	Equitable Share	200	-	-
Building/Structures	Conversion of Houses at 73 Main Reef Road to Office Accommodation	Stage 1: Initiation/ Pre-feasibility	Matlosana	06 Apr 2022	30 Jun 2027	Equitable Share	1 500	-	-
<b>TOTAL: Upgrading and Additions(63 projects)</b>							<b>8 040</b>	<b>1 500</b>	
<b>TOTAL: Public Works (78 projects)</b>							<b>16 140</b>	<b>5 950</b>	<b>4 300</b>

## **J. DISTRICT DEVELOPMENT MODEL (DDM) PROJECTS AND PROGRAMMES**

### **J.1 Narrative of Catalytic and Major Projects**

#### **J.1.1 Roads Projects**

Upgrading of 1,320km of internal unpaved roads to a paved road network within Dr KKDM (Matlosana, JB Marks, MHLM). To improve road safety through the upgrading of unpaved road network within the Dr KKDM. Rehabilitation of 1,903km of internal paved roads within Dr KKDM (Matlosana, JB Marks, MHLM). To improve road safety through the rehabilitation of the existing road network. The data on the state of the municipal road network in terms of condition had been sourced from the Rural Roads Asset Management System.

The road network per local municipality is as follows:

Municipality	Paved Road Network	Unpaved Road Network	Total per LM
Maquassi Hills	135.20	161.52	296.72
City of Matlosana	1,159.00	845.00	2,007.00
JB Marks	609.00	313.02	922.02
Total for the district	1,903.20	1,319.54	3,222.74

The estimated total cost to upgrade the 1,320kilometres of unpaved road network was calculated from an average of R6million per kilometre giving a total of R 7.917billion. The cost of rehabilitating the paved road network of 1,903.2kilometres was based on an average of R 2.129million per kilometre giving a total of R 4.051billion. These road networks are only Class 3 to 5 which are typically municipal proclaimed roads and therefore excludes the Class 1 (National roads) to 2 (Provincial roads).

#### **J.1.2 Replacement of Existing Pipe Network (Water Type Project)**

There is an urgent need for the replacement of existing water pipe network consisting of Asbestos materials so as to minimise the water losses currently being experienced across the three local municipalities which has an impact on the revenue collection on this service. Details on the planned pipe replacement programme per local municipalities are available which confirms the estimated costs of pipe replacement. A total estimated budget for these pipe replacement programmes is R 5billion.

#### **J.1.3 Development of Infrastructure Master Plans**

There is a direct correlation between lack of master plans and incoherent planning on infrastructure roll out as well as maintenance of existing assets. The District Municipality is in the process of intervening at the Maquassi Hills Local Municipality in terms of assisting with the development of master plans on roads & storm water as well as electricity. As additional funds become available the district intends to expand this to the water & sanitation services. For the 2022/23 only R 2 million had been budgeted for whereas the total required budget is R 6 million.

#### ***J.1.4 Establishment of Electricity Solar Plant within Dr KKDM***

To minimise the reliance on the electricity supply by Eskom with a view towards ensuring the district becomes the licensed supplier of electricity to its three local municipalities. The Dr Kenneth Kaunda District Municipality has identified an urgent need for the establishment of an electricity solar plant which will be the major source of energy supply in this region.

The behind the establishment of the Solar Plant is to ensure that this plant becomes the main source of electricity supply to the three local municipalities (Matlosana, JB Marks and Maquassi Hills LMs) whereby they will pay for the bulk supply and in turn the district municipality sets aside enough budget for maintenance of these electrical system.

The total estimated budget for these facilities is R1.5 billion but subject to verification through detailed planning.

#### ***J.1.5 Bulk Water and Sanitation Programme***

To ensure sustainable water and sanitation services to the community of Dr. KK DM. All unfunded bulk water and sanitation projects covering the three local municipalities have been lumped together for the creation of a programme however details of each project will be availed to the prospective funders. The total estimated costs for these programmes are R6.0 billion.

#### ***J.1.6 Bulk Energy Programme for Dr Kenneth Kaunda DM***

Sustainable provision of electricity increases the capacity for future development within Municipality. All unfunded electricity projects covering the three local municipalities have been lumped together for the creation of a programme however details of each project will be availed to the prospective funders. The total estimated costs for these programmes are R 3,045billion.

#### ***J.1.7 Development of Tourism Support Centres***

Development of a Tourism One Stop Shop focusing on Hotel School, SMEE Incubation and Entrepreneurship. This is aimed at enhancing tourism in the region as one of the key pillars for economic reimagining of this district. The total estimated costs for this programme are R15million.

#### ***J.1.8 Development of New Landfill Sites and Opening of Solid Waste Cells***

To provide a clean environment and reduce degradation and pollution of environment in:

- Maquassi Hill,
- Matlosana and
- JB Marks areas

Majority of landfill sites within Dr KKDM are not compliant with their licensing conditions with some requiring total closure whereas others need to be upgraded. The approach with waste management has to take into account the potential to minimize waste being transported to these landfill sites and instead recycling centres or transfer stations be part of the design regime during the planning cycle. The total estimated costs for the roll out of this waste management facilities are R 850million.

#### ***J.1.9 N14 Development in Ventersdorp***

To develop the JB Marks Municipality along the N14 Route in Ventersdorp.

#### ***J.1.10 Buisfontein Wild and Golf Estate Development***

Establishment of a Golf Estate at the Buisfontein farm. Buisfontein game farm No.03 a Portion of farm 38, provides a solution for a future integrated and secured community of Maquassie Hills and an opportunity for Economic Growth. About 2000 Residential Units will be built in the Wild and Golf Estate. This project will be financed by the private sector.

#### ***J.1.11 Mining Infrastructure Repurposing in Dr Kenneth Kaunda DM***

The repurposing of some business operations in the gold and diamond mines in the district in order to create job opportunities for the communities. The project will be undertaken by the private sector with the possible involvement of government entities. The initial estimated costs are approximately R5.0 billion.



## J.2 List of Economic Infrastructure Projects that Require Unblocking

DDM ONE PLAN ONE BUDGET DISTRICT PROJECTS AND STRATEGIES TO IMPROVE SERVICE DELIVERY AND INSTITUTIONAL CAPACITY										
GOAL DEFINITION	PROJECT NAME	PROJECT OBJECTIVE	LEAD RESP	TOTAL BUDGET REQUIRED	BUDGET COMMITTED 2021/22	BUDGET COMMITTED 2022/23	BUDGET COMMITTED 2023/24	DURATION OF PROJECT & TIMEFRAME	LOCAL MUNICIPALITY & WARD & ISIGODI	GPS COORDINATES
<b>Integrated Services Provisioning:</b>  Enable residents to experience reliable, cost effective, viable, sustainable and seamless provisioning of services in functioning places"	Upgrading of 1,320km of internal unpaved roads to a paved road network within Dr KKDM (Matlosana, JB Marks, MHLM)	To improve road safety through the upgrading of unpaved road network within the Dr KKDM	Dr KKDM / ISA	R7.917billion	R0	R0	R0	10 years (2024 – 2034)	All 3 x LMs	All the Townships in Dr KKDM (Tshing; Ikageng; Promosa; Khuma; Kanana; Jouberton; Tigane; Kgakala; Tswelelang; Rulaganyang & Lebaleng)
	Rehabilitation of 1,903km of internal paved roads within Dr KKDM (Matlosana, JB Marks, MHLM)	To improve road safety through the rehabilitation of the existing road network	Dr KKDM / ISA	R 4.051billion	R0	R0	R0	10 years (2024 – 2034)	All 3 x LMs	All the Towns & Residential areas (Ventersdorp; Potch; Klerksdorp; Stilfontein; Orkney; Hartebeesfontein; Wolmaranstad; Witpoort; Leeudoringstad; Makwassie CBD's & their residential areas)
	Replacement of existing Asbestos pipe	To minimise water losses and improve efficiency in terms of water supply to the communities	All 3 x LMs	R 5.0billion	R0	R0	R0	2 years (2024 – 2026)	All 3 x LMs	All Towns & Ventersdorp; Potch; Klerksdorp; Stilfontein; Orkney; Hartebeesfontein; Wolmaranstad; Witpoort; Leeudoringstad; Makwassie CBD's & some residential areas)
	Development of Masterplans (Roads and Stormwater, Water & Sanitation, Electricity, Energy Master Plan for the Dr KKDM	To assist Maquassi Hills with the development of a roads and storm water master plan	Dr KKDM	R6.0million	R0	R2.0million	R0	4 months (2022 – 2023)	Mhlm	Maquassi Hills as a whole
	Development of Tourism Support Centre	Development of a Tourism One Stop Shop focusing on Hotel School, SMME Incubation and Entrepreneurship.	DEDECT / Dr KKDM	R 15 mil	R0	R10 mil	R5mil	2 years (2024 – 2026)	Matlosana, Orkney	All the Towns (Ventersdorp; Potch; Klerksdorp; Stilfontein; Orkney; Hartebeesfontein; Wolmaranstad; Witpoort; Leeudoringstad; Makwassie)

### J.3 List of Key Catalytic Projects

DDM ONE PLAN ONE BUDGET										
DISTRICT PROJECTS AND STRATEGIES TOIMPROVE SERVICE DELIVERY AND INSTITUTIONAL CAPACITY										
GOAL DEFINITION	PROJECT NAME	PROJECT OBJECTIVE	LEAD RESP	TOTAL BUDGET REQUIRED	BUDGET COMMITTED 2021/22	BUDGET COMMITTED 2022/23	BUDGET COMMITTED 2023/24	DURATION OF PROJECT	LOCAL MUNICIPALITY & WARD & ISIGODI	GPS COORDINATES
<b>Economic Positioning:</b>  Define Strategic Role of the District in National Economy and build a Resilient and Transformed regional Economy	Regional Agri-Park and Farmer Production Support Units (FPSU)	To maximise access to all farmers, especially emerging farmers and rural communities.  To support growing towns and revitalisation of growing rural towns in terms of high economic growth.  Development and Establishment of an Agri Park to enhance food security, create jobs and boost the economy. The hub will be situated in JB Marks.	Department of Agriculture, Land Reform, and Rural Development  JB Marks Maquassi Hills and Matlosana Dr KKDM	R 5bil	R 0	Awaiting Allocation	Awaiting Allocation	3 Years (2024 – 2027)	JB Marks Maquassi Hills Matlosana	Ventersdorp area
	Development Witpoort Dam Resort	Commercialization of Witpoort Dam Resort and to develop the infrastructure into a recreational & tourist attraction facility for economic development, employment & skills develop.	Maquassi Hills, DEDECT and Dr KKDM Private Sector	R500 mil	Awaiting allocation	No allocation	No allocation	3 years (2023 – 2026)	Maquassi Hills, Leeudoorinstad, Ward 1	Maquassi Hills (Witpoort area)
	Meat Processing Plant.	Establishment of international competitive slaughter and meat processing plant	Dr KKDM / Private Sector	R1.5 billion	No Allocation	No Allocation	No Allocation	3 years (2024 – 2027)	Matlosana Local Municipality	Matlosana (Next to Airport)
	Information and Technology Hubs in all local municipalities.	Development and Establishment of an IT Hub for the DrKKDM, to incubate 460 youth (male & female) (240 – Matlosana; 120 – JB Marks and 100 – Maquassi hills) in IT Programmes; Innovation programmes & modules; Living laboratories & Hubs	Dr KKDM / Private Sector	R1.5billion	No Allocation	No Allocation	No Allocation	5 years (2024 – 2029)	District Wide	District Wide
	Mining Infrastructure Repurposing in the district	To repurpose some of the mining operations in the Dr Kenneth Kaunda DM for job creation	Private sector	R5.0billion	No Allocation	No Allocation	No Allocation		District Wide	District Wide

## J.4 List of Spatial Restructuring and Environmental Sustainability Projects

DDM ONE PLAN ONE BUDGET DISTRICT PROJECTS AND STRATEGIES TOIMPROVE SERVICE DELIVERY AND INSTITUTIONAL CAPACITY										
GOAL DEFINITION	PROJECT NAME	PROJECT OBJECTIVE	LEAD RESP	TOTAL BUDGET REQUIRED	BUDGET COMMITTED 2021/22	BUDGET COMMITTED 2022/23	BUDGET COMMITTED 2023/24	DURATION OF PROJECT / TIMEFRAME	LOCAL MUNICIPALITY & WARD& ISIGODI	GPS COORDINATES
<b>Spatial Restructuring and Environmental:</b>  Develop a transformed, efficient and sustainable spatial form as dynamic platform for economy and integrated human settlements"	Matlosana N12 (West) Development and Matlosana Estate Ext. 10	To provide sustainable mixed-use development and Installation of Civil Engineering Services	Matlosana / HDA / COGTA	R8 392 914 000	No Allocation	No Allocation	No Allocation	5 Years (2019 – 2024)	Matlosana LM	Klerksdorp West
				R 124,7 mil	No allocation	No allocation	No allocation			
	Regional Hazardous Waste Facility	Development of a Regional Hazardous Waste Facility	Dr KKDM / DBSA / National Treasury	R150 mil	No Allocation	No Allocation	No Allocation	5 Years (2024 – 2026)	Matlosana LM	Next to Klerksdorp Regional Landfill site
	Development of new landfill sites, rehabilitation and opening of Solid Waste Cells in the district	To provide a clean environment and reduce degradation and pollution of environment in:  • Maquassi Hill, • Matlosana and • JB Marks areas	Maquassi Hills DEDECT	R500mil	No Allocation	No Allocation	No Allocation	5 Years (2024 – 2029)	Maquassi Hills	Central Location of Wolmaranstad; Makwassie & Leeudoringstad
			Matlosana/Department of Environment/ Human Settlement (Prov)	R200mil	No allocation	No allocation	No allocation	2 Years (2024 – 2026)	Matlosana LM	Klerksdorp Regional Landfill Site (2 <sup>nd</sup> Cell)
			JB Marks DEDECT	R150mil	15m	No Allocation	No Allocation	1 Year (2024 – 2025)	JB Marks LM	Ventersdorp Landfill Site
	Township establishment within the district	To provide for sustainable human settlements and to secure land tenure for residents of:  • Dassierand, Promosa and Klipdrift, • Kgakala Ext 10, Lebaleng Ext 7 (TE), Wolmaransstad EXT 19, • Sunnyside Jagspruit,, Jouberton extension 25, Kanana Estate and Palmietfontein	JB Marks / HDA/ Human Settlement (Prov)	R10mil	R2mil	R2mil	R2mil	3 years	JB Marks LM	Dassierand; Promosa & Klipdrift
			Maquassi Hills / HDA / Human Settlement (Prov)	R10.5mil	No Allocation	No Allocation	No Allocation		Maquassi Hills LM	Kgakala Ext 10; Lebaleng Ext. 7 & Wolmaranstad Ext. 19
			Matlosana/ HDA / Human Settlement (Prov)	R11.7mil	R7.2mil	No allocation	No allocation		Matlosana LM	Sunnyside Jagspruit; Jouberton Ext. 25 & Palmietfontein

## J.5 Key Projects aimed at Stimulating and Diversifying the Economy

GOAL DEFINITION	PROJECT NAME	PROJECT OBJECTIVE	LEAD RESP	TOTAL BUDGET REQUIRED	BUDGET COMMITTED 2021/22	BUDGET COMMITTED 2022/23	BUDGET COMMITTED 2023/24	DURATION OF PROJECT / TIMEFRAME	LOCAL MUNICIPALITY & WARD & ISIGODI	GPS COORDINATES
<b>Economic Positioning:</b>  Define Strategic Role of the District in National Economy and build a Resilient and Transformed regional Economy	Ilima Projects, Food Security and CASP	To support small holder farmers with Agricultural Production and Infrastructure Inputs to enhance food security	Department of Agriculture, Land Reform, and Rural Development	Unknown	R22,6mil	Awaiting allocation	Awaiting allocation	5 years (2024 – 2029)	District Wide	
	Bricks-Manufacturing Plant	Development and Establishment of a Brick Manufacturing Plant, to create jobs and boost the economy. The plant will be situated in Ventersdorp.	Dr KKDM and Private Sector	R 250m	R 3m	Awaiting Allocation	Awaiting Allocation	3 Years (2022 – 2025)	JB Marks	
	Cultural Village	Development of a Cultural Village to create a tourist attraction within the Dr KKDM which will create jobs. The village will be situated in Klerksdorp.	DrKKDM and Private Partner(s)	R 3m	No Allocation	Awaiting Allocation	Awaiting Allocation	2 Years	Not Yet Determined	
	Multipurpose Centre (Sports, Arts and Culture)	Development and Establishment of a Multipurpose Centre for Sports, Arts & Culture for the DrKKDM to be situated in Wolmaransstad.	DrKKDM & Infrastructure South Africa	R 42m	No Allocation	No Allocation	No Allocation	2 Years (2024 – 2026)	Matlosana LM	
	Stalls for small traders, including mobile stalls etc.	Container Stalls for small traders (20) building into a Flea Market. Will be situated in Orkney and will also contribute to the aspect of Agritourism. Portable three-wheeler Mobile Containers (40) for SMME's within the Dr KKDM.	DrKKDM & Infrastructure South Africa	R1.2m	No Allocation	No Allocation	No Allocation	1-2 Years (2023 – 2025)	District Municipality & All Local Municipalities within the District	
	Township Economy	Revival of the economic activities in the townships	DrKKDM & Infrastructure South Africa	R 3b	R 500 000.00	Awaiting Allocation	Awaiting Allocation	2-3 Years (2023 – 2026)	District Municipality & All Local Municipalities within the District	

## **K. SECTOR PLANS AND PROGRAMMES**

### **K.1 Municipal Health and Environmental Management System**

#### **K.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).

### **K.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).

### ***K.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.

**END**





## **Vision**

Exploring prosperity through sustainable service delivery for all.

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## **Mission**

To provide an intergrated district Management framework in support of quality service delivery