

DR. KENNETH KAUNDA

DISTRICT MUNICIPALITY



INTEGRATED DEVELOPMENT PLAN 2022-2027

2025-2026 REVIEW



Preface

The process to review the Integrated Development Plan 2022-27 for the period 2025 to 2026 is in line with Section 34 of the Local Government: Municipal Systems Act, 32 of 2000, as amended, [Hereafter referred to as the MSA], which directs municipalities to review integrated development plans. 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 (3) ((a)-(d)) of the Local Government: Structures Act, as amended, requires that a *district municipality seek to achieve the integrated, sustainable, and equitable social and economic development of its area as a whole. In addition, Section 84 of the Act defines the district municipality's powers and functions.* This information is recorded in Chapter C (Section C.6) of the document.

Integrated development planning of the municipality is a participatory process which requires the active involvement of all spheres of government, the business sector and the community. It is an integrated and deals with the forecasting and implementation planning of budgeted projects and programmes. The consultations take approximately nine months, beginning with adopting the process plans, which specify key milestones to be met. It is finalised and adopted in Council every May. The budgeting process, including adjustments, is linked to integrated development planning and is undertaken according to Chapter 4 of the Local Government: Municipal Finance Management Act, 56 of 2003, as amended, [Hereafter referred to as the MFMA]. It gives municipalities the opportunity to fund the priorities proposed in the IDP document in order to ensure the effective and efficient implementation of projects.

This document is compiled in accordance with the MSA, the Structures Act, the Local Government: Municipal Planning and Performance Management Regulations (2001), the 2020 Revised IDP Guidelines developed by the Department of Cooperative Governance, the IDP Guide Pack of 2002, and other relevant legislation. Municipal stakeholders are invited to view this document and continue to provide input.

For more information on Integrated Development Planning, contact the office at 018 473 8016.

Dr Kenneth Kaunda District Municipality, Office of the Municipal Manager, Civic Centre, Patmore Road, Orkney, 2620, Website: www.kaundadistrict.gov.za

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LIST OF ABBREVIATIONS

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

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

A. EXECUTIVE SUMMARY

A.1 Introduction and Legal Framework

The 2023-24 Draft Review 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 [MSA], as well as other legislation such as the The Constitution of the Republic of South Africa, Act No. 108 of 1996 [the Constitution], the Municipal Structures Act of 1998 [the Structures Act], as amended and the Local Government: Municipal Finance Management Act of 2003, as amended [MFMA].

The Constitution, 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 organisations in the matters of local government.*

Integrated Development Planning is a process through which municipalities prepare a strategic development plan. In terms of Chapter V of the MSA, local government bodies are required to formulate and implement Integrated Development Plans (IDPs) for their respective areas of jurisdiction in response to the Constitution's requirements. The details of the IDP's planning and adoption processes are 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 development-related issues for 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 the 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 make the necessary changes.

The **Strategies** are based on understanding 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 of *strategic choices* for each issue and
- an *identification of projects* with a financial framework

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

- The identified projects have a purpose, targets, location, indicators, and 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 in the southern part of the North West province and borders both the Gauteng and Free State provinces. It consists of three (3) local municipalities: Maquassi Hills, Matlosana, and JB Marks. Between 2006 and 2009, the district municipality had five local municipalities, including 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 re-demarcated and renamed JB Marks Local Municipality.

The area covered by the District Municipality appears on the map (**Figure 3**), and according to Statistics South Africa (*Census 2022*), the population of the entire DM was about **734 203** when considering the boundaries of 2021. According to this STATSSA publication, the total population of the Dr Kenneth Kaunda District increased from **695 933** in 2011 (Consider **Table 7**). The population is unevenly distributed among the four Local Municipalities, and the average annual growth rate of the district was 8.4% between 2011 and 2022.

Most households (estimated at **220 146**) in the district (85.8%) have access to safe drinking water either inside or outside the dwelling, 81.9% have access to electricity for cooking, and 87.1% have electricity for lighting. Significant improvements have been made in service delivery in general, and this information is available in sections of Municipal Demographics and Social and Economic Analyses (Chapter B).

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 was developed in collaboration with the local municipalities to guide integrated development planning processes across the district. The Framework covers the following areas;

- 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 coordinate 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 IDPs are mutually linked and can inform one another. Parallel processes are supposed to be smoothly interlinked, meaning all have to agree on a joint time schedule and some crucial joint milestones.

The framework is to be adopted by all the municipalities in the Dr. Kenneth Kaunda District, including the Dr. Kenneth Kaunda DM, and used by all municipalities as a basis 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 to

- (i) maintain and foster alignment to budget expenditure when spending requirements are so desired;*
- (ii) cover for changing circumstances 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 regular budget adjustments;
- (v) account for diverted funds or resources from where a 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 the demographics follow this. The statistical information combines 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 of 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 1: Map of Dr Kenneth Kaunda District Municipality in 2021

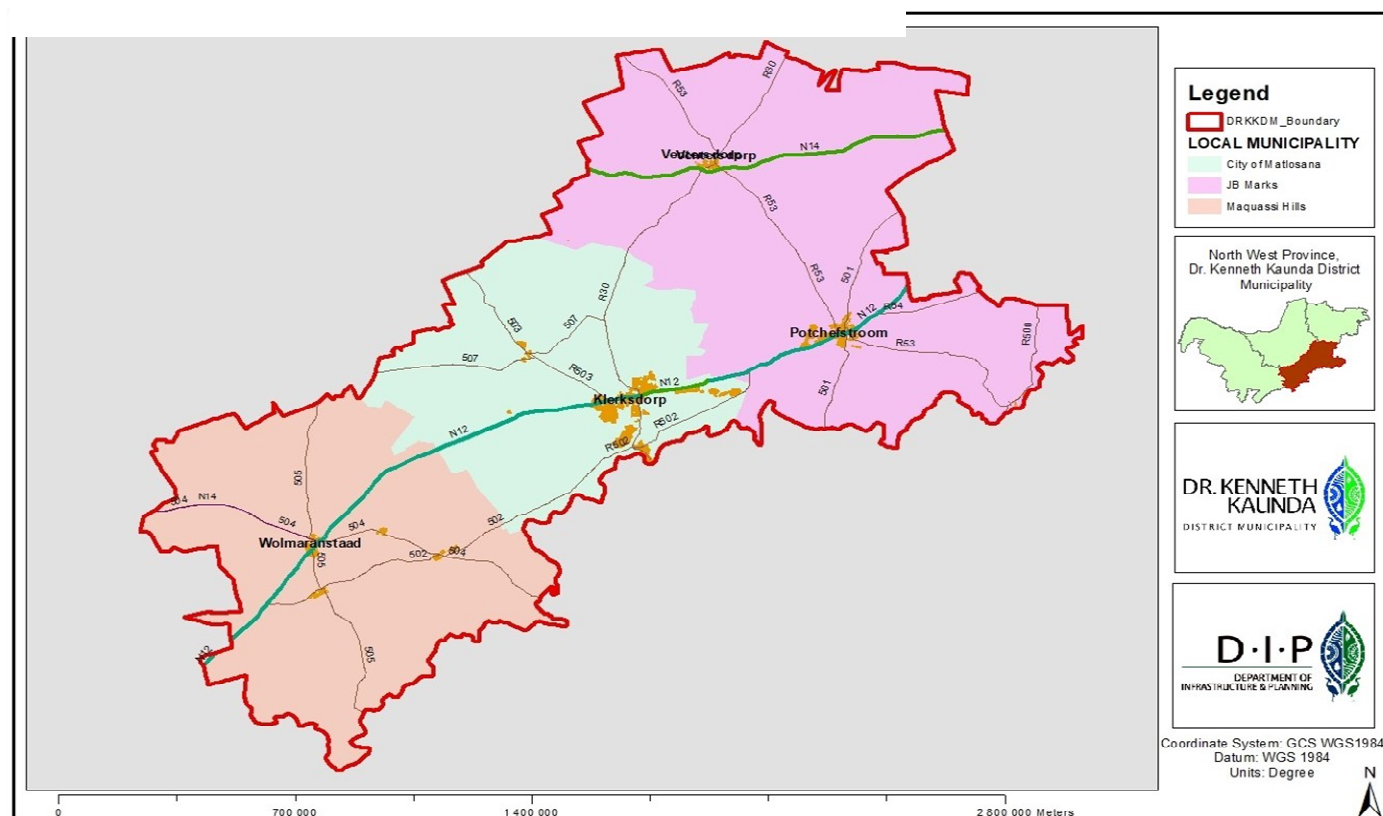


Table 1: Dr Kenneth Kaunda District Population Figures in 2021

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 resides within the City of Matlosana LM area of jurisdiction (56.1%, down from 56.8% in 2016), followed by the 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 of 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 Organisational Structures

The organisational structures which are proposed in the 2002 IDP Guide Pack have been implemented in the preparation of the past generations of the IDPs, comprising 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 regularly to fulfil the following objectives:
 - Discuss contributions for each phase outlined.
 - To report back on progress made during the past month in terms of the 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 every quarter and is attended by the DM administrative leadership with their counterparts at the 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) 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, MMCs, 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 the 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 IDPs;
- 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 for 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 the **end of 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**, after 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 2: Timeframes IDP Development Processes (IDP Framework)

IDP Meetings	Date	IDP Phase
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)
IDP Representative Forum-First	November/ December	Reaffirm analysis, strategies and Projects (local municipalities), and repeat after each significant phase
Adoption of IDP (5 th 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 Councillors 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	Finalising the projects in municipalities
IDP Representative Forum-Final	Sept-April	Reaffirm projects and integration as per the municipality
Approval	March-May	Advertisements, Tabling, Adoption and Submission to MEC of the Draft and Final IDP by Councils in the district

A.3.1.6 Issues, Mechanisms and Procedures for Alignment

Alignment is the purposeful effort to establish harmony and cooperation where the entire IDP process is linked with different sector departments 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 the 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 Councillors/Officials involved in the IDP process through the sharing of knowledge and experiences;
- Coordinating and monitoring 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 based on 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 the Technical IGR Forum consists of the following designations:

- Municipal Manager (Chairperson);
- Municipal Managers (Local Municipalities);
- IDP Managers/ Coordinators (both DM and Locals);
- Senior Managers of 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 utilised 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 process plan and ensuring 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 the 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 in about

- 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 of the content of documents and plans.

A.3.2 IDP Process Plan 2024-2025

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 simply and transparently what has to happen when, by whom, with whom, and where, and it considers 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 a 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-*
 - (iii) annually in accordance with an assessment of its performance measurements in terms of section 41; and*
 - (iv) 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 to

- (i) maintain and foster alignment to budget expenditure when spending requirements are so desired;
- (ii) cover for changing circumstances to redirect resources to where there is urgent need;
- (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 the 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.

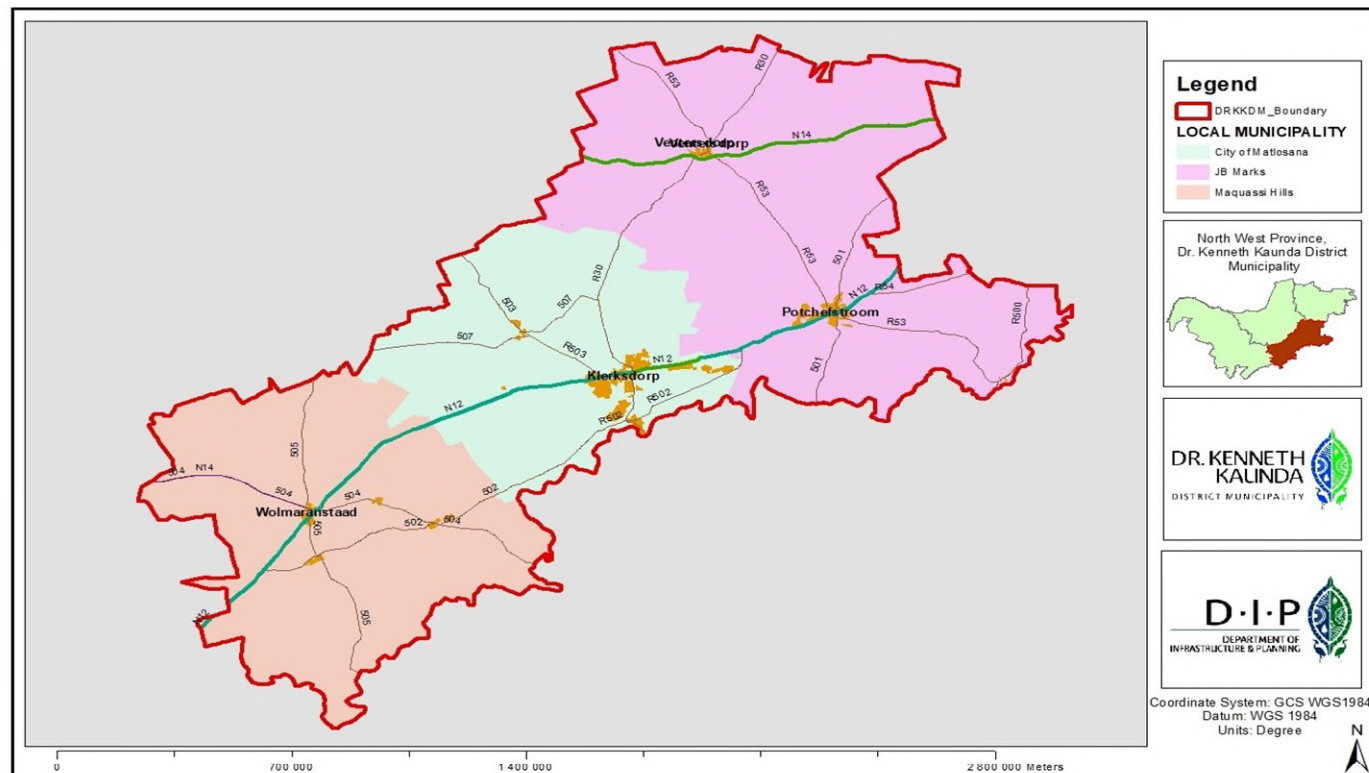
A.3.2.3 Institutional Description

(a) The District Municipality Demographics

The Dr Kenneth Kaunda DM is situated in the southern part of the North West province, borders both the Gauteng and Free State provinces and covers an area of about 15 712 km². 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 the demographics follow this. 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 of 2016 provided by the Municipal Demarcation Board (MDB) of the Republic of South Africa.

Figure 2: 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 the Chief Whip. The following is the political leadership of Dr Kenneth Kaunda, DM:

Table 3: Political Leadership of Dr Kenneth Kaunda DM: August 2024

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

(c) Administrative Leadership

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

Table 4: Senior Management – August 2024

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

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

Table 5: Strategic Management Unit - August 2024

POSITION	NAME
Manager: Office of the Executive Mayor (BM)	X. Mndaweni (Acting)
Manager: Office of the Speaker (BM)	F. Canga
Manager: Office of the Single Whip (BM)	M.D. Matsose
Manager: Municipal Public Accounts Committee (MPAC) (BM)	M. Taunyane (Acting)
Manager: Corporate Communications (BM)	X. Mndaweni
Manager: Internal Audit (BF)	R. Seremo
Manager: Minimum Information Security Systems (BM)	N. Fihla
Manager: Performance Management Systems (BM)	O. Baloyi
Manager: Integrated Development Planning (BM)	T. Mokatsane
Chief Risk Officer (BM)	L. Motepe

A.3.2.4 Stakeholder Description of the Municipality

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

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

A.3.2.5 Organisational 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 regularly to fulfil the following objectives:

- Discuss contributions for each phase outlined.
- To report back on progress made during the past month in terms of the 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 their 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, and
- IDP Manager / Coordinator (Secretariat)
- Any other official that 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 committees, consultants and departments,
 - Inputs from Local Municipalities, Sector Departments' Meetings and other support providers
- Processes, summarises, and documents outputs,

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

(d) Local Municipalities

The local municipalities will drive the IDP process at the 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 synchronised. 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 the 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 the Council level, and all processes will therefore feed systematically until the 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 the 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 the 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 the Council and the Mayoral Committee.

Executive Mayor

The Executive Mayor reports all IDP processes to the Council through the Mayoral Committee. At the 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 are also 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 the 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 the Department of 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 the 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 the Council and the Mayoral Committee.

Executive Mayor

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

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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 the 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 the Department of 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 2024-25 Draft IDP by Council is 31 March 2024. 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 (the 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**
- **Phase 5: Approval**

The Draft 2024-25 Integrated Development Plan of Dr Kenneth Kaunda DM will be completed and tabled in Council by the end of March 2024 and published for comments between March and April 2024. ***A period of 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 2024 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

Table 6: Schedule of IDP and Related Activities

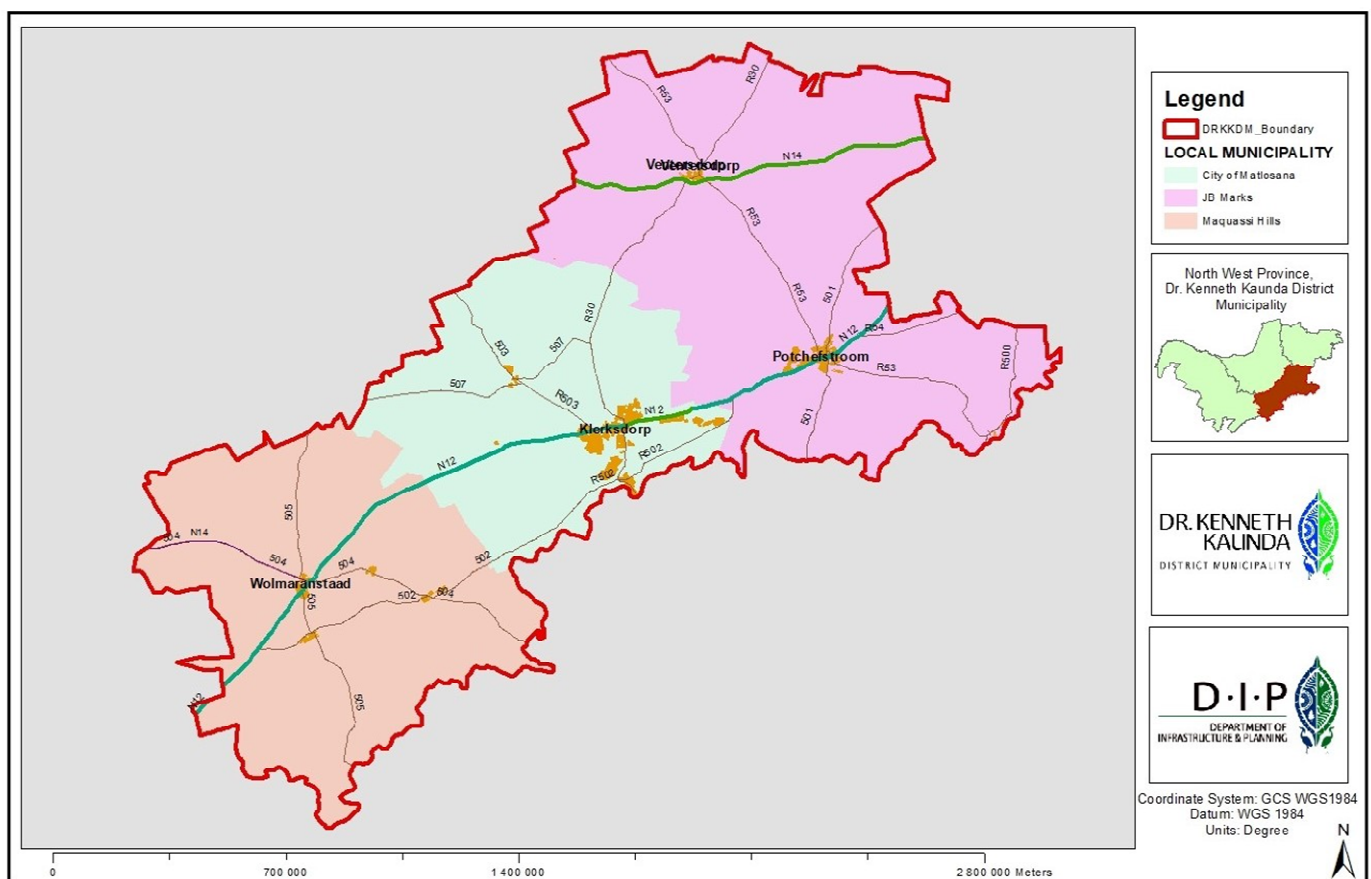
Date	Activity	IDP Phase	Participants
Jun/Jul 2024	Provincial IDP Assessments	2024-25 IDP Assessment of all municipalities in the province	NW Department of Cooperative Governance & Traditional Affairs
22 Aug 24	IDP Coordinating Committee Meeting	First Annual Planning Session for the DM & its locals – The Analysis Phase	District IDP Managers, NW COGTA, Premier's Office & NW SALGA
11-12 Sep 24	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
19 Sept 24	IDP Steering Committee Meeting	Reporting, Planning and Analysis Phase	MMCs, MM, Senior Managers and Managers of the DM
17 Oct 24	IDP Coordinating Committee Meeting	Planning, Analysis, Strategies & Projects in Local Municipalities	IDP Managers in District, NW COGHSTA, Premier's Office, SALGA
06-07 Nov 24	Extended Technical IGR Forum Meeting	Project Implementation Progress Reports	MMs. Senior Managers, IDP/PMS Managers (Sectors and Municipalities)
21 Nov 24	IDP Steering Committee Meeting	Reporting – preparation for the Extended Technical IGR Forum Meeting	MMC's, MM & Managers
06 Feb 2025	IDP Coordinating Committee	Progress Report, Finalisation of Draft IDP Amendments	LM IDP Managers/Co-coordinators & the DM planning unit
13 Feb 2025	Extended Technical IGR Forum Meeting	Project Implementation Report Meeting	MMs. Senior Managers, IDP/PMS Managers (Sectors and Municipalities)
06 Mar 25	IDP Steering Committee	Sector Dept. Projects, Draft IDP	MMCs, MM & Managers of the DM
27 Mar 2025	Full Council Meeting	Tabling Draft 2025/26 IDP Review Document	Full Council
28 Mar 2025	Placing Draft 2025-2026 IDP Review	Approval Phase: Draft 2025/26 IDP Review Documents distributed to Public Places, Stakeholders and Websites for 21 Days of Public Viewing and Comments	Planning Unit
17 Apr 2025	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)
08 May 2025	IDP Representative Forum	Final Projects Integration	All Dr KKDM Stakeholders
May 2025	Budget and IDP Steering Committee Joint Meetings	Final Projects and Programs, Changes to Draft IDP Document	Dr KKDM Senior Managers & MMCs
29 May 2025	Full Council Meeting	Adoption of 2025/26 IDP Review Document (Final Approval Phase)	Full Council
30 May 25	Distributions of IDP 2025/2026	Distribution to Public Places, Stakeholders and Websites	Planning Unit

B. THE SITUATIONAL ANALYSIS

B.1 Municipality Background

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 2**), and the demographics follow this. The statistical information is the combination of the Statistics South Africa Census 2022, Mid-year Population Estimates 2024 and the Community Survey 2016, the South Africa Regional eXplorer 2025, and the Dr Kenneth Kaunda DM Spatial Development Framework of 2011 and other analyses described and referenced hereunder. The analyses are based upon the demarcation boundaries as of 2016 provided by the Municipal Demarcation Board (MDB) of the Republic of South Africa.

Figure 3: Map of Dr Kenneth Kaunda District Municipality - 2



B.2 The Municipal Demographics

B.2.1 Total Population

The **population** of the Dr. Kenneth Kaunda District in 2022 (based on 2016 municipal boundaries) was 734203, having increased from 695933 in 2011 (Consider **Table 5**), according to Statistics South Africa (*Census 2011, Census 2022*). The population is unevenly distributed among the three (3) Local Municipalities, and the average annual population growth rate was 8.4% between 2011 and 2022.

Table 7: Dr Kenneth Kaunda District Population and Household Figures: 2023

Municipality	Total Population		District Population (%)		Annual Growth Rate (%)	Number of Households
	CS 2011	CS 2022	CS 2011	CS 2022		
Matlosana LM	398676	431231	57,3	58,7	8,2	128359
Maquassi Hills LM	77794	90302	11,2	12,3	16,1	25067
JB Marks LM	219463	212670	31,5	29,0	-3,1	66719
Dr Kenneth Kaunda DM	695933	734203			5,5	220146
NW Province	3509953	3804547			8,4	1141284

Source: Statistics SA, Census 2011
Statistics SA, Census 2022

Many of the Dr. Kenneth Kaunda District population resides within the City of Matlosana LM (58.7%, up from 57.3% in 2011), followed by JB Marks LM (29.0%, down from 31.5% in 2011). The Local Municipality with the lowest population is Maquassi Hills (12.3%, having increased from 11.2%). The number of wards per local municipality is Matlosana with 39, followed by JB Marks (34) and Maquassi Hills (11) for a total of 84 in the district, as of September 2016 (*Statistics SA, Mid-year Population Estimates 2024, Census 2022*). The number of households within the Dr. Kenneth Kaunda District was 220146 in 2022 (*Statistics SA, Census 2022*), (Consider **Table 7** and **Figure 4**).

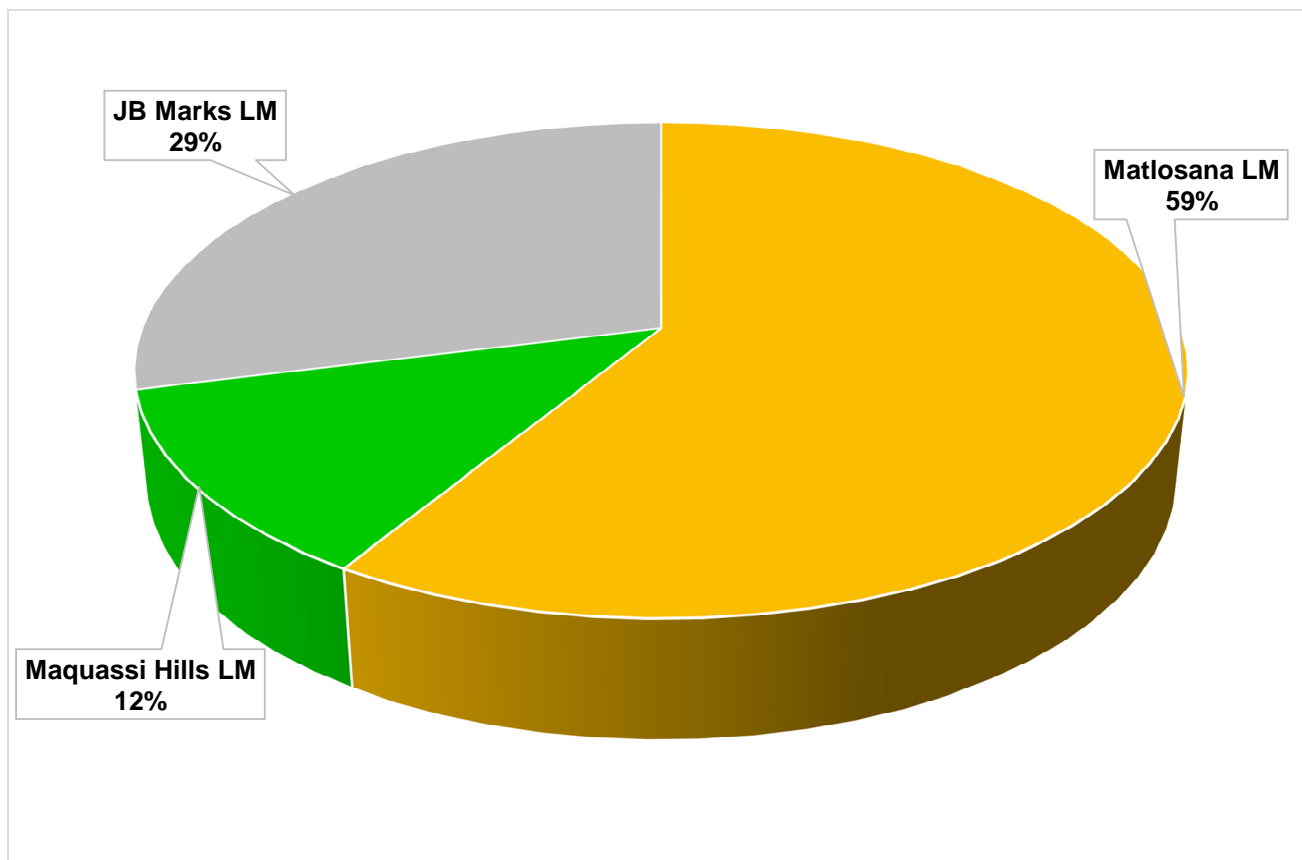
B.2.2 Population Growth Rate and Projections

Table 7 and Figure 5 show the district's population growth figures between 2011 and 2022. According to official Statistics SA data, the total population increased from 695933 in 2011 to 734203 in 2022. The average annual growth rate between 2011 and 2022 was 8.4%. The growth rates of the City of Matlosana and Maquassi Hills Local Municipalities in the same period were 8.2% and 16.1%, respectively, while the JB Marks Local Municipality growth rate declined by 3.1%.

Various **population growth rates** are used for population variation projections in various existing policy documents and plans. STATSSA assumed that the population would have increased from 615989 in 2006 to 772593 in 2021. According to this scenario, the population will be 832 789 in 2026 and 908668, respectively, by 2026 (*StatsSA, Mid-year Population Estimates, 2024*).

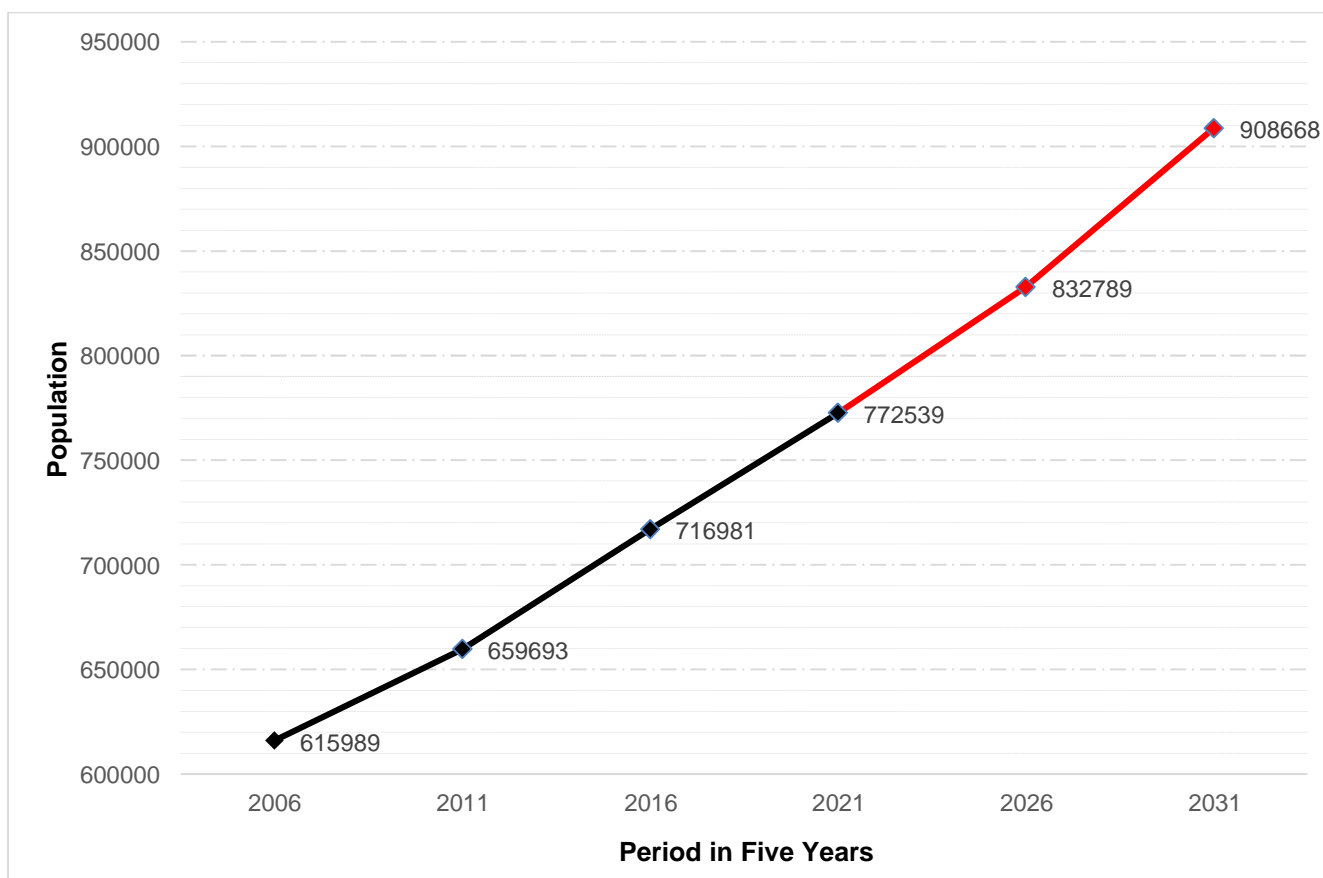
The population characteristics and trends referred to above also consider migration trends to and from the district and surrounding areas.

Figure 4: Percentage Population in Dr Kenneth Kaunda DM - 2023



Source: Statistics SA, Census 2022

Figure 5: Population Projections of the Dr Kenneth Kaunda District: 2006-2031



Source: StatsSA, Mid-year Population Estimates, 2024

B.2.3 Population Density

Population density is a measure of how many individuals (people or other organisms) are present in a specific area. **Population density refers to the number of individuals per unit area or volume, often expressed as people per square kilometre, and is a measure of how crowded a place is. It is determined by dividing the total number of people by the area in which they live.** It helps people to understand how populations are distributed and how resources are utilised in different areas. (Definition of Population Density. <https://www.google.com/search?client=firefox-b-d&q=population+density+definition>).

The **population density** within the Dr. Kenneth Kaunda District has steadily increased since 1995. While the population density was 45 people per square kilometre in 1995, it increased to 50.9 people per square kilometre in 2014, then 53.6 in 2019 and ultimately to 56.06 people per square kilometre in 2023. The City of Matlosana has the highest population density (134.6), followed by JB Marks LM (37.24) and lastly Maquassi Hills LM with 21.26 people per square kilometre.

Table 8: Population Density of Dr Kenneth Kaunda District Municipalities: 2023

Year	Dr Kenneth Kaunda	City of Matlosana	Maquassi Hills	JB Marks
2014	50,09	117,83	18,18	35,25
2019	53,61	127,46	19,82	36,69
2023	56,06	134,60	21,26	37,24

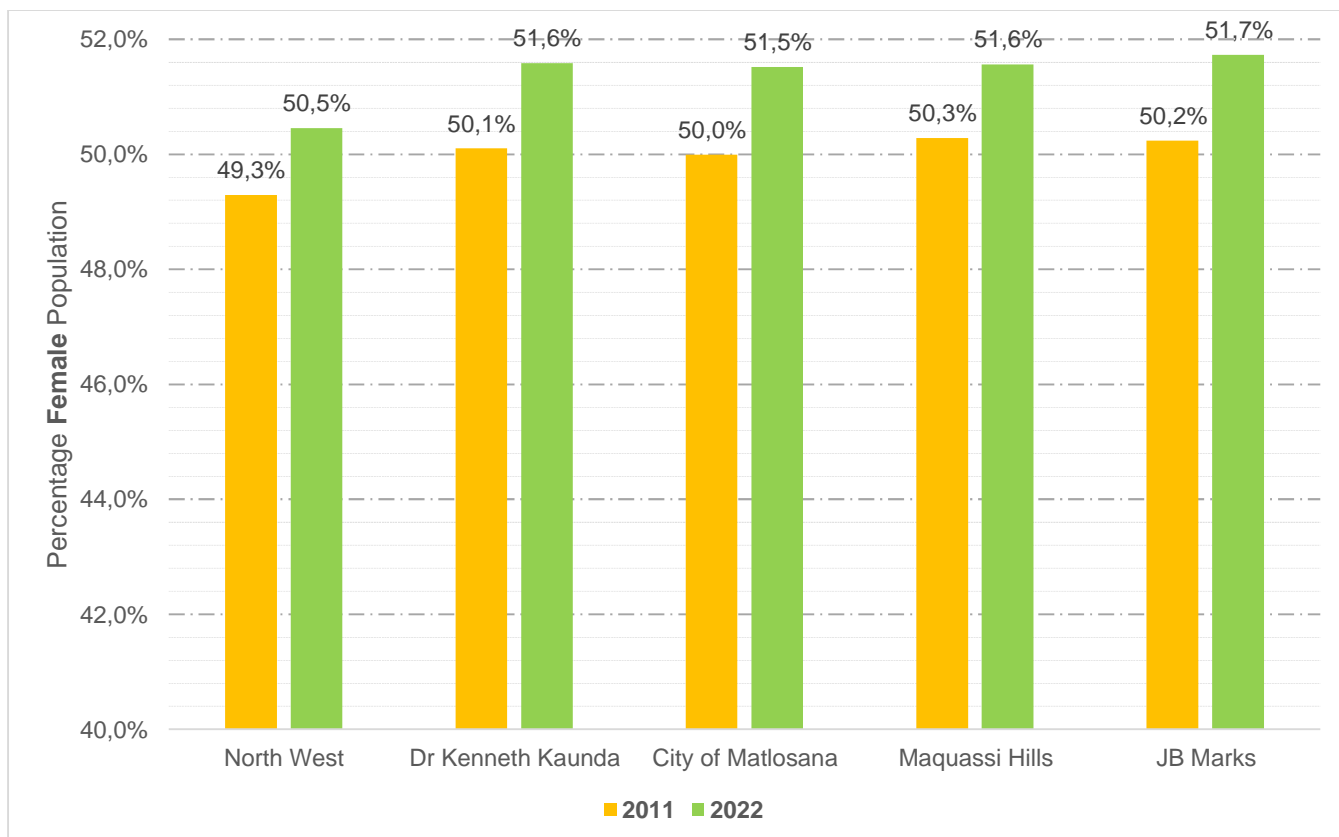
Source: South Africa Regional eXplorer, 2025

B.2.4 Population by Gender

The gender structure of the North West Province, Dr Kenneth Kaunda DM and its constituent local municipalities in 2011 and 2022 is depicted in **Figure 6**. This information indicates a relatively equal distribution between all constituent municipalities' male and female populations. The proportion of the female population is for JB Marks, 51.7%, Matlosana, 51.5%, Maquassi Hills, 51.6%, the Dr Kenneth Kaunda DM, 51.6%, and the North West Province averages at 50.5% as counted in 2022.

No significant changes occurred between 2011 and 2022 regarding the gender population. It would generally 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-to-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 51-52% of the district population and continues to increase mildly.

Figure 6: Percentage Female Population of the North West and Dr KKDM Municipalities - 2011, 2022



*Source: Statistics SA, Census 2011
Statistics SA, Census 2022*

B.2.5 Population by Age

The population pyramid (**Figure 7**) indicates that there were more people in younger ages, particularly in age groups 0–4 and 5–9, and fewer people in older ages, particularly those aged 65 and older. A new pyramid pattern is being developed from the lower ages unless significant changes occur in the mortality rates. The graph explicitly indicates that between about fifteen (15) and twenty-nine (29) years ago, there was a negative impact on mortality (possibly infant mortality was high), hence the indentation in the pyramid. The death rate affected mainly young children and teens. The alternate view would be that the bulge in the thirty (30) to thirty-nine (39) years results from the in-migration of people for economic reasons. The phenomenon of the population in the thirties seems to proceed from the case in 2016, in which the percentage of the population in the age groups twenty (20) to thirty (30) was higher than in 2022. This may be attributed to a lower percentage of the working-age population in 2022 because there is a lower percentage of working-age people due to the closure of mines. The ages of forty (40) and upwards follow a normal pyramid trend of gradual decline in population numbers.

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 successfully contained the epidemic. There is also a noteworthy scenario in which the lower age group (5-9) of both males and females are lower in 2022 than the (10-14) age group, hence lower than five years ago. This may be attributed to the effects of the COVID-19 epidemic 2020, which may have increased the mortality rate in the period.

Figure 7: Population Pyramid in Percentage: 2022



Source: StatsSA, Census, 2022

B.2.6 Functional Age Groups, Sex Ratios, Dependency Ratios and Disabilities

An individual's age is determined by measures of functional capability indexed by age-normed standards. Functional age is distinct from chronological age and represents a combination of physiological, psychological, and social age. The functional age of a child is measured in terms of the developmental level they have reached. It may be compared with their chronological age to gauge the existence and extent of any impairment or developmental problem. In older adults, it is calculated by measuring various variables that correlate closely with chronological age, such as eyesight, hearing, mobility, cardiopulmonary function, concentration, and memory. (APA Dictionary of Psychology, <https://dictionary.apa.org/functional-age?ref=publicsquare.uk>)

Functionality is “the quality of being suited to serve well” (Oxford Language), the state of being functional or having a good level of body function. The ability to execute a task and participate in life activities fully matches this concept. On the contrary, disability is defined as “a difficulty or dependency in carrying out activities essential to independent (*functional*) living, including essential roles, tasks needed for self-care, and living independently in a home, and desired activities important to one's quality of life”. Disability can contribute to *dependence* when it cannot be reduced by technical aids (e.g., glasses or hearing aids for sensory deficits). Therefore, defining a *functional age* (or functional capacity during the aging process) of an old person fully correlates not only with the definition of “healthy aging” but also with the relevant notion of quality of life and *activity* in daily living (Functional Aging: Integrating Functionality to a Multidimensional Assessment of Healthy Aging, <https://pmc.ncbi.nlm.nih.gov/articles/PMC9899138/>).

Table 9: Functional Group Population Numbers, Percentages, Sex and Dependency Ratios - 2022

FUNCTIONAL AGE GROUP	MALE	FEMALE	TOTAL	PERCENTAGE	SEX RATIO
0 – 14 (Children)	98617	97890	196507	26,8%	100,7
15-34 (Youth)	121792	123718	245510	33,4%	98,4
35-64 (Adults)	115005	129794	244799	33,3%	88,6
65+ (Elderly)	20053	27336	47388	6,5%	73,4
TOTAL	355466	378738	734203		
Dependency Ratio: Children and Elderly	49,7				
Child Dependency Ratio: Children Only	40,1				
Adult Dependency Ratio: Elderly Only	9,7				

Source: StatsSA, Census, 2022

The table above (**Table 9**) depicts the functional age groups, percentage population of the group, gender/sex and dependency ratios of the district municipality. There are more females than males in the district. The population of children is 26.8%, the youth (33.4%) and adults (33.3%) comprise 67% combined, while the elderly comprise 6.55%. The age cohorts of the youth and adults (15-64) are fit for the labour market and are either in education, employment, or training. Now the district needs to create an enabling environment to cater to this population.

The sex ratio is a demographic indicator that represents the proportion of males to females in a population. It's typically expressed as the number of males per 100 females. Sex ratios above 100 indicate a preponderance of males over females, while the reverse is true for those below 100. Typically, sex ratios are above 100 in childhood ages (0 – 4), and they decline as age increases, which is also the case in the district. The leading cause for this trend is that more males are born than females, and as they grow, because of mortality differentials by sex, males tend to die faster than females.

The sex ratio shows more males (100.7) in the children's age group. The other age groups show that there are increasingly more females than males. Examining a similar pattern in the 1996 Census, Researchgate states that attention has been drawn to the low sex ratios for those aged 20-34 in the 1996 census of South Africa. Concern has been expressed that these low sex ratios are implausible and differ from what was found in earlier censuses. Some have suspected that they indicate the poor quality of the 1996 census overall. In virtually every country in the world, implausibly low sex ratios are found in the younger working ages because geographically mobile young men of those ages are undercounted relative to women of the same age. Like all national census offices, South Africa needs to seek ways to reduce the undercount of mobile young adults, especially mobile young men. (**Sex ratios in South African census data, 1970-96.**

https://www.researchgate.net/publication/227610818_Sex_ratios_in_South_African_census_data_1970-96).

The dependency ratio is an indicator of the potential dependency burden of children and the elderly on those who are of economically productive age in a population. The separate dependency ratios for the children and the aged are also submitted (Table 9). The overall dependency ratio of the district is 49.7%, meaning that **half the population is dependent on the other half**. This does not take into consideration those who are unemployed. The dependency ratio of children is 40.1%, while that of the elderly is 9.7%, respectively.

The table below (Table 10) indicates the number of **people living with disabilities in the district according to the Census 2022**. The highest number of those who cannot do it at all is in the category of self-care, followed by walking and communication. In the area of those with a lot of difficulty, the highest number is those who have difficulty seeing, followed by those who cannot walk and those who have difficulty remembering. The majority of people with disabilities reside in Matlosana Local Municipality.

Table 10: People Living with Disabilities in Dr KKDM and Locals-2022

	Cannot do it at all					
	Seeing	Hearing	Communication	Walking	Remembering	Self-care
City of Matlosana	332	229	396	948	290	1029
Maquassi Hills	82	23	61	179	49	260
JB Marks	144	103	201	413	132	449
Dr Kenneth Kaunda	557	354	658	1540	471	1738
	A lot of difficulty					
	Seeing	Hearing	Communication	Walking	Remembering	Self-care
City of Matlosana	8075	2507	1002	3472	2710	1126
Maquassi Hills	1534	558	331	738	824	385
JB Marks	3719	1060	402	1581	1043	567
Dr Kenneth Kaunda	13328	4125	1736	5791	4577	2078

Source: StatsSA, Census, 2022

B.2.7 Population by Ethnic Groups

The population of the Dr Kenneth Kaunda district municipalities comprises different ethnic groups. The highest number is the Black Africans 626 588), followed by the whites (81 254), then the coloureds (24 603) and lastly the people of Indian origin (456). A significant number (1 244) is of other ethnic groups, while 59 people cannot be categorised (**Consider Table 11**).

Table 11: Population by Ethnic Groups in the Dr Kenneth Kaunda Municipalities: 2022

Population group	Black African	Coloured	Indian or Asian	White	Other	Unspecified	Total
Dr Kenneth Kaunda DM	626588	24603	456	81254	1244	59	734203
City of Matlosana LM	363560	12581	258	54154	632	45	431231
Maquassi Hills LM	84720	1151	51	4249	131	0	90302
JB Marks LM	178308	10871	147	22851	480	14	212670

Source: Statistics SA, Census 2022

B.2.8 Population by Province of Previous Residence

According to **Table 12**, the highest number of immigrants from outside the province into the Dr Kenneth Kaunda District Municipality comes from the Gauteng Province, followed by the Free State, then those outside the Republic of South Africa, and then the Eastern Cape Province.

Table 12: Population Numbers by Province of Previous Province: 2022

	Dr Kenneth Kaunda		City of Matlosana		Maquassi Hills		JB Marks	
	Male	Female	Male	Female	Male	Female	Male	Female
Western Cape	434	430	232	248	12	15	190	167
Eastern Cape	936	983	708	747	18	19	210	217
Northern Cape	485	541	267	299	49	31	170	211
Free State	2267	2511	1375	1542	195	221	697	747
KwaZulu-Natal	462	419	269	245	31	9	163	165
North West	334645	358635	196928	210729	41825	44609	95892	103297
Gauteng	3879	3706	2198	1921	200	193	1480	1592
Mpumalanga	456	414	250	253	34	20	172	141
Limpopo	585	513	314	285	29	33	243	195
Outside South Africa	2267	1660	1422	1032	96	44	750	585
Do not know	16	27	10	9	2	8	5	11
Unspecified	5792	5720	3235	3184	920	936	1637	1600
Total	352226	375557	207207	220491	43413	46138	101606	108928

Source: Statistics SA, Census 2022

B.2.9 Population Education Profile

B.2.9.1 Population Attendance at ECD Institutions: 2022

Early childhood development (ECD) is a comprehensive approach to programmes and policies for children from birth to seven years of age. Its purpose is to protect the rights of children to develop their full cognitive, emotional, social and physical potential. The Department of Basic Education is responsible for children in grades R.

The National Integrated Early Childhood Development Policy [PDF] is aimed at transforming early childhood development service delivery in South Africa, in particular, to address critical gaps and to ensure the provision of comprehensive, universally available and equitable early childhood development services. **(What is early childhood development?** <https://www.gov.za/faq/education/what-early-childhood-development>)

According to Statistics South Africa, Census 2022, the majority of children (34491) are not enrolled or associated with any childcare centre in the country. For those enrolled, the majority are in creches/daycare centres (22169), followed by those in childminder centres (5429) and then those in Grade R in formal schools. A significant number (3518) are also taken care of in-home/community playgroup centres (Consider **Table 13**).

Table 13: Population Attendance of ECD Centres in the Dr Kenneth Kaunda Municipalities: 2022

Attendance at an ECD Institution	City of Matlosana LM	Maquassi Hills LM	JB Marks LM	Total
Creche/Educare Centre	12498	2338	7333	22169
Pre-school/nursery school/Grade 00/Grade 000/Grade R	1908	574	1062	3544
Day mother/Gogo/Childminder	3158	538	1733	5429
Home/community playgroup	2136	357	1025	3518
Other (Specify)	202	57	101	360
Do not know	298	53	137	488
None	20367	5954	8170	34491
Unspecified	160	12	71	243
Total	40725	9884	19632	70241

Source: Statistics SA, Census 2022

B.2.9.2 Population Attendance to Educational Institutions(5-19): 2022

School attendance refers to a student's presence and participation in scheduled educational activities, including classes and other school events, as well as the number of days or hours a student is present. School attendance encompasses both the physical presence of a student at school and their engagement in learning activities. (School Attendance Definition, <https://www.google.com/search?q=school+attendance+meaning>)

In the accompanying table (**Table 14**), the age bracket (5-19) attends educational institutions in primary schools (94 791), followed by those in secondary schools (60 414), then those who do not attend any educational institution (19 662). A notable number (3 685) attend unspecified institutions, while 3 151 are in pre-school centres.

Table 14: Attendance and Educational Institutions in the Dr Kenneth Kaunda Municipalities: 2022

	City of Matlosana	Maquassi Hills	JB Marks	Total
No	11339	2852	5472	19662
Yes, Pre-school	1925	241	985	3151
Yes, Primary school (Grade R to Grade 7)	54982	14373	25436	94791
Yes, Secondary school (Grade 8 to Grade 12)	35344	8423	16647	60414
Yes, Special school for learners with disabilities	461	34	342	838
Yes, Technical Vocational Education and Training (TVET), including Private Colleges	526	25	159	710
Yes, Other colleges	104	7	78	189
Yes, Higher educational institution	385	26	639	1050
Yes, Community Education and Training College	133	109	71	314
Yes, Home-based education/homeschooling	164	8	47	218
Yes, Other	172	38	103	312
Do not know	368	55	148	570
Unspecified	2162	352	1171	3685
Total	108066	26542	51296	185904

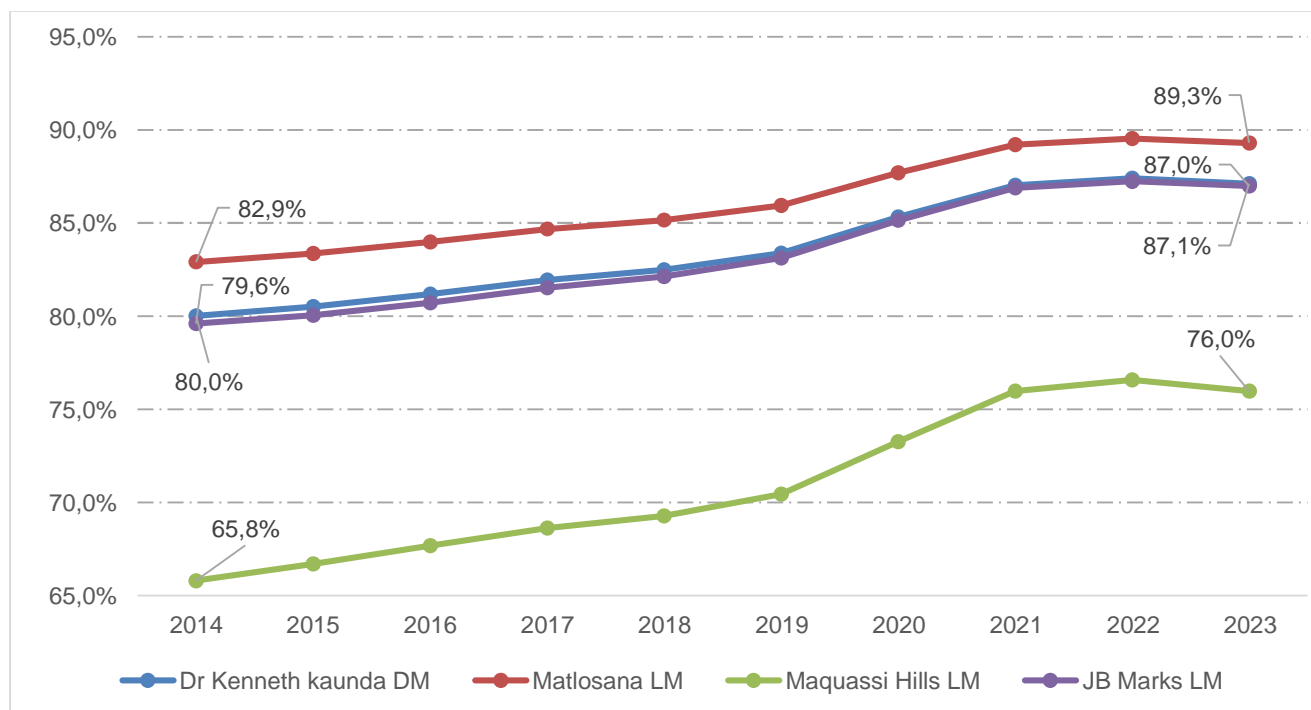
Source: Statistics SA, Census 2022

B.2.9.3 Functional Literacy Levels

Functional literacy is the ability to use reading, writing, and basic math skills effectively in practical, everyday situations and to contribute to the effective functioning of one's community. (Functional Literacy Meaning, <https://www.google.com/search?q=functional+literacy+meaning>) The figure below (**Fig. 8**) displays the improvement in the functional literacy levels of the population of people older than fifteen

(15) years. These people have completed Grade 7 and higher in the Dr Kenneth Kaunda district municipalities. The percentage of literacy levels has increased from approximately 80% to 87% between 2014 and 2023. Maquassi Hills LM has the lowest literacy of 76%, and Matlosana has the highest at 89.3%.

Figure 8: Population Functional Literacy Levels of the Dr Kenneth Kaunda Municipalities: 2023



Source: South Africa Regional eXplorer, 2025

B.2.9.4 Education Profile of Population Older than 20 Years: 2022

The status and changes in the education profile of the district population between 2001 and 2016 are given in **Table 15** and depicted in **Figure 9**. There has been a significant improvement in skills development, most notably the decrease in adult illiteracy by 0.67 as a percentage of the population. In addition, the percentage of people without matric has decreased by 0.91%, with a corresponding increase in the proportion of the 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%)).

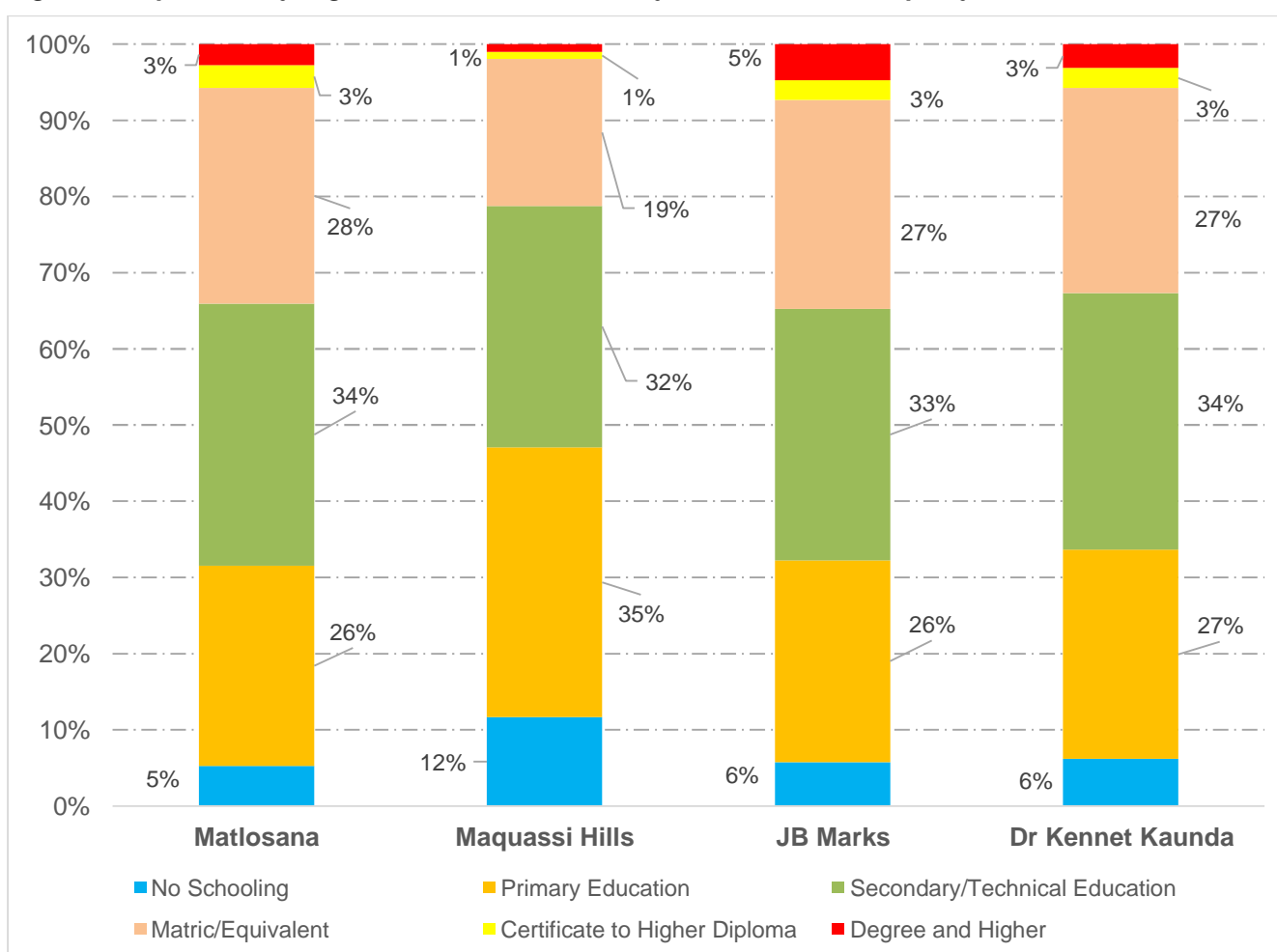
Matlosana has the highest proportion of the population with matric (30.2%), with the lowest proportion in Maquassi Hills (25.6%). Maquassi Hills also has a correspondingly higher percentage of the population with a qualification of primary education at 37.9% (the district average is 29.2%) and a slightly 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% compared to the district average of 5.5%.

Table 15: Population Education Profile of People Older than 20 Years: 2022

Highest level of education	City of Matlosana		Maquassi Hills		JB Marks		Dr Kenneth Kaunda	
	Male	Female	Male	Female	Male	Female	Male	Female
No schooling	9140	9980	4101	4724	4826	5516	18067	20220
Primary Education	47738	47644	13204	13547	23557	23844	84498	85035
Secondary/Technical Education	59997	65029	11122	12834	28015	31120	99134	108982
Matric/Equivalent	48282	54430	6951	7620	22998	26035	78231	88085
Certificate to Higher Diploma	4476	6520	277	439	1923	2705	6675	9663
Degree and Higher	4463	5518	368	399	3932	4604	8763	10521
Total	174095	189120	36023	39562	85252	93824	295369	322506

Source: Statistics SA, Census 2022

Figure 9: Population by Highest Level of Education by District and Municipality: 2022



Source: Statistics SA, Census 2022

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.

Chapter C of this IDP provides analysis and additional information, including the Strategic proposals based on both the 2004 and 2011 adopted documents.

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, Census 2022* and *South Africa Regional eXplorer, 2025*.

B.4.1 Access to Basic Services and Backlogs

The following table indicates the access to basic services for community members within the DM, according to *Statistics SA, Census 2022* (as a percentage of the total population).

Table 16: Percentage of Population Access to Basic Services in Dr KKDM and Municipalities: 2022

	Dwelling	Piped Water		Toilet			Electricity		Refuse Removal	
	Formal	Inside Dwelling/ Yard	On Community Stand	Flush	Pit Latrines	Bucket	Cooking	Lighting	Municipality	Communal Dumping
City of Matlosana	88,3	90,2	4,5	89,8	3,7	0,9	85,8	89,7	87,0	1,0
Maquassi Hills	87,8	79,0	7,7	84,8	1,6	2,3	87,2	89,3	37,4	12,4
JB Marks	75,7	79,7	7,3	71,7	11,7	1,7	71,9	80,9	68,4	2,0
Dr Kenneth Kaunda	84,6	85,8	5,7	83,9	5,8	1,3	81,9	87,1	75,5	2,7

Source: Statistics SA, Census 2022

The majority of community members in the DM (85.8%) have access to piped water either inside the dwelling, inside the yard or from an access point outside the yard. About 75.5% have access to refuse removal by the municipality at least once a week, while almost 83.9% have sanitation that is connected to a formal sewage system. About 84.6% of the population lives in formal dwellings, and about 81.9 % have access to electricity for cooking, while 87.1% have access to lighting (**Table 16**).

Table 17 provides information on the number of different types of dwellings per local municipality (out of the total number of households) in the district, according to Statistics South Africa, Census 2022. The City of Matlosana has the highest number of both formal (117014) and informal (10465) dwellings, followed by the JB Marks local municipality (56306 and 9810, respectively).

Table 17: Main Type of dwelling in the DM: 2022

	Formal Dwelling	Informal Dwelling	Traditional dwelling	Other	Total Households
City of Matlosana	117014	10465	392	488	128359
Maquassi Hills	23364	1538	41	125	25067
JB Marks	56306	9810	252	351	66719
Dr Kenneth Kaunda	196684	21813	686	963	220146

Source: Statistics SA, Census 2022

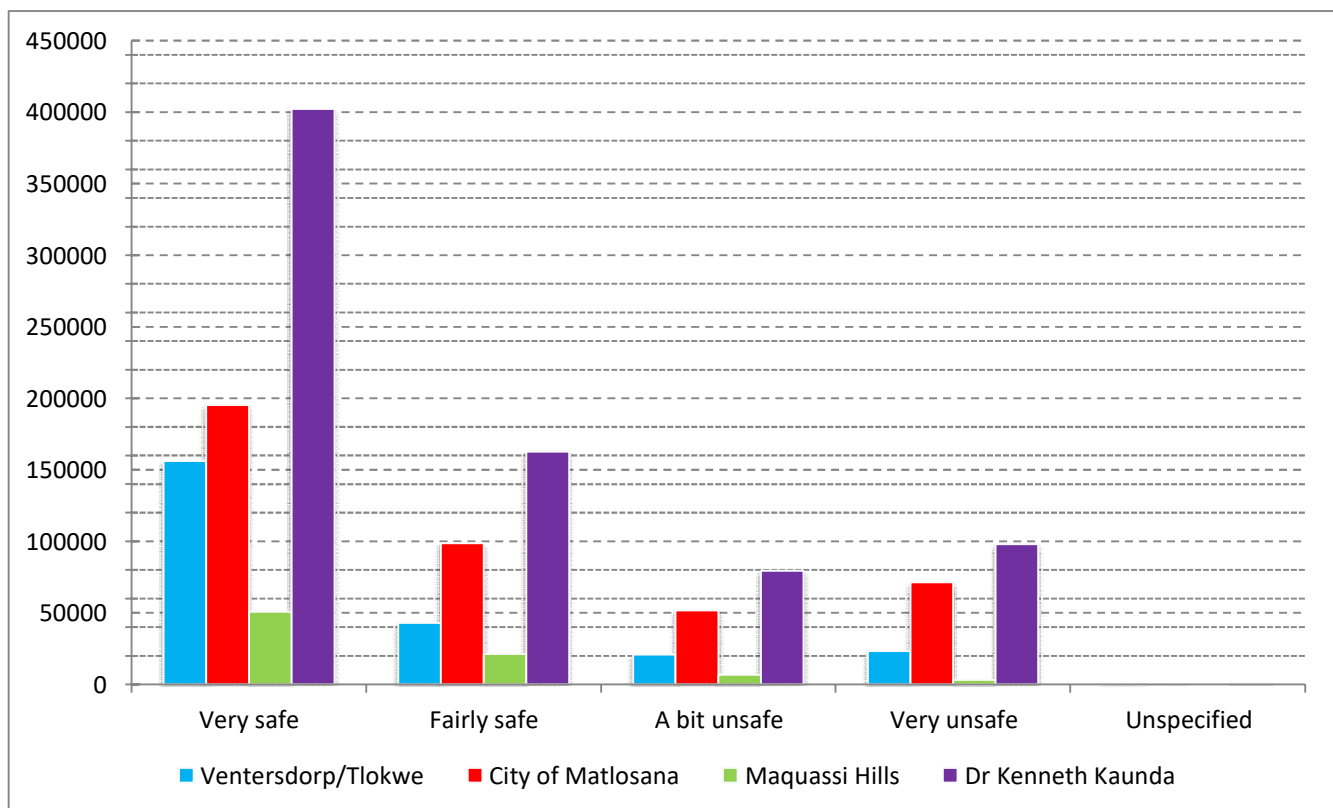
B.4.2 Crime and Perception of Safety

The largest number of people who feel safe during the day in the district (54%) is located in Ventersdorp/Tlokwe, at about 64%, with less than 50% of people who feel safe located in Matlosana

(lowest at 47%). (Consider Fig. 10). The converse is also replicated: 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%).

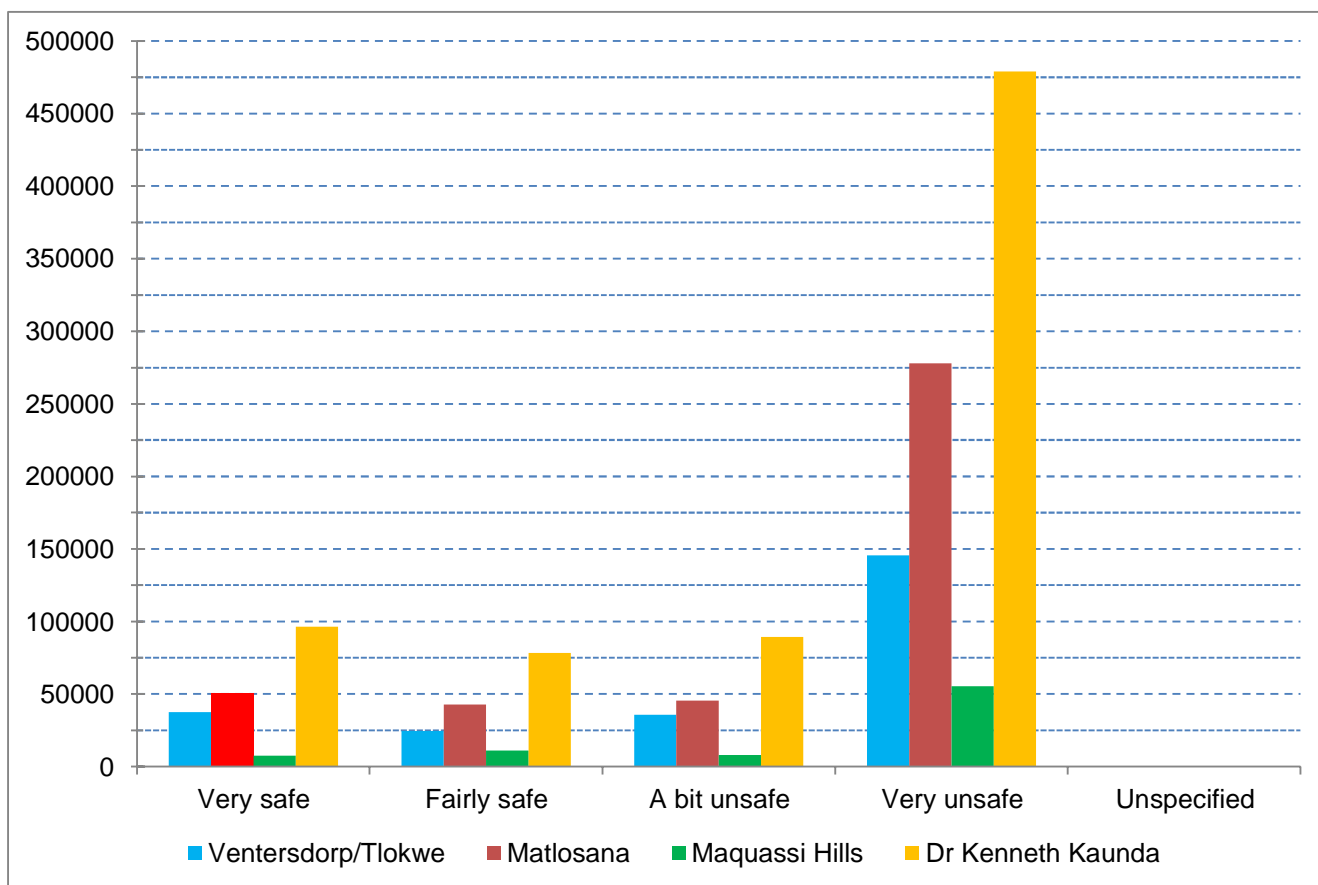
At least 60% of people feel very unsafe in the dark, with an average of 64% across the district. Maquassi Hills and Matlosana share the highest percentage per population number of people who feel very unsafe in the dark, at 67% and Ventersdorp/Tlokwe at 60%. The average number of people who feel very safe in the dark is 13% across the district, with 15% in Ventersdorp/Tlokwe and the lowest in Maquassi Hills at 9% of the total municipality population. (**Consider Fig. 11**).

Figure 10: Perception of Safety During the Day



Source: Statistics SA, Community Survey, 2016

Figure 11: Perception of Safety in the Dark



Source: Statistics SA, Community Survey, 2016

B.4.3 Economic Performance and Trends

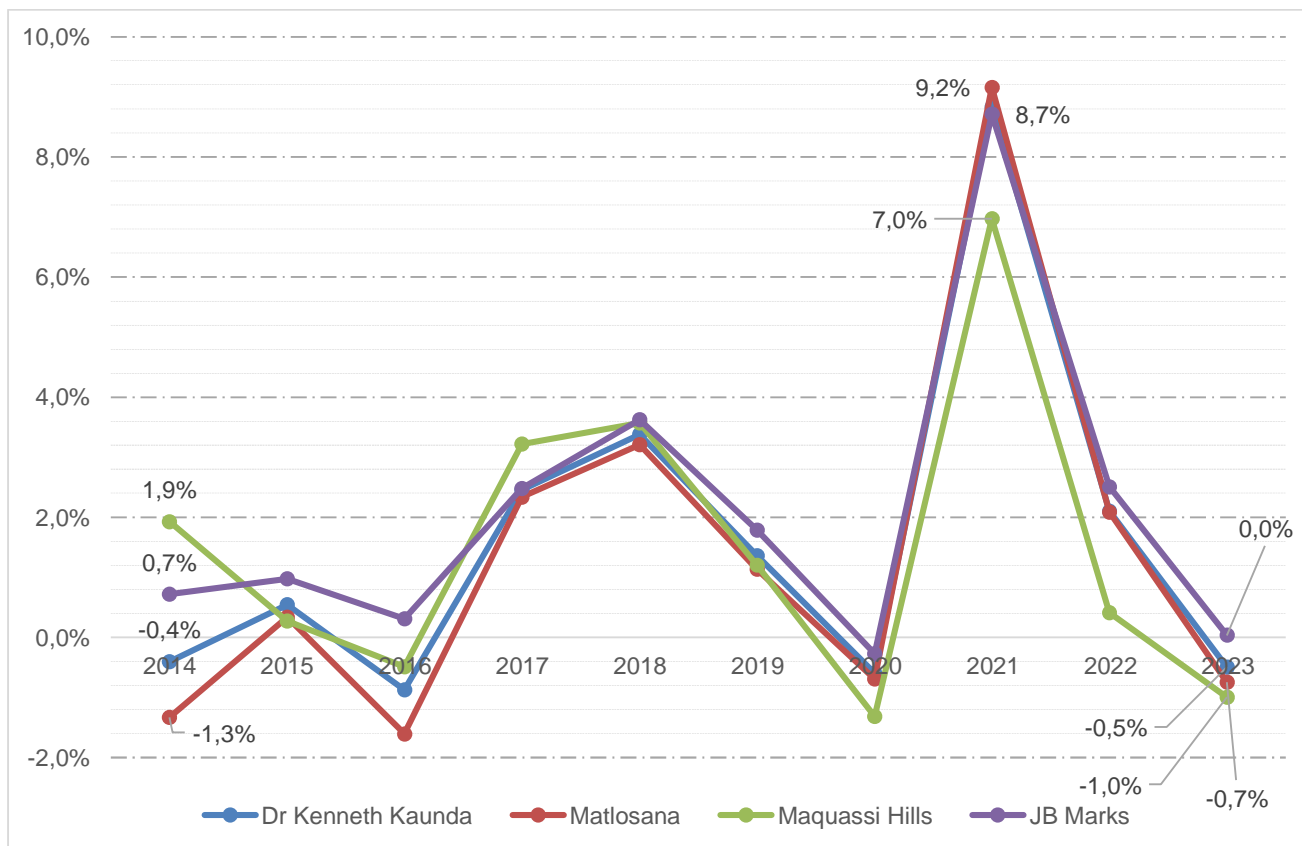
B.4.3.1 Gross Domestic Product

Annual GDP growth in the DM broadly follows the national trend. The district municipality's GDP growth is generally lower than the national and provincial averages. The next figure (**Figure 12**) indicate annual GDP growth rates for the local municipalities within the DM over the ten (10) year period 2014-2023.

The entire DM's average growth rate increased by 0.02% between 2014 and 2023. The poor performance continues across the board, with all local municipalities averaging 0.02% over the ten (10) years. The municipality that contributed less to economic growth was the City of Matlosana, with 13.9%, while JB Marks contributed the most, with 20.9%.

The JB Marks Municipality had the highest average annual economic growth, though averaging only 0.04% in 2023, when compared to the rest of the municipalities within the Dr Kenneth Kaunda District Municipality (except in 2022 when Matlosana was the highest at 9.2%). The Matlosana local municipality had the second-highest average annual growth rate, but declined to 0.7% in 2023. The Maquassi Hills local municipality had the lowest average annual growth rate of 1.0% in 2023.

Figure 12: Gross Domestic Product by Region (GDP-R)-Dr KK DM and Local Municipalities-2014-2023



Source: South Africa Regional eXplorer, 2025

B.4.3.2 Sectoral Comparative Advantage

Comparative advantage is an economy's ability to produce a particular good or service at a lower opportunity cost than its trading partners. Comparative advantage is used to explain why companies, countries, or individuals can benefit from trade. **(What Is Comparative Advantage? <https://www.investopedia.com/terms/c/comparativeadvantage.asp>).** 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 larger than one (1) indicates a relative (favourable) comparative advantage in that sector. The Location Quotients of Dr Kenneth Kaunda DM and its family of local municipalities in 2023 are given in **Table 18**. 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 also be considered for investment purposes across the district, as well as construction and electricity.

Table 18: Location Quotients for Dr Kenneth Kaunda Municipalities, 2023

Sector	Dr Kenneth Kaunda DM	City of Matlosana LM	Maquassi Hills LM	JB Marks LM
Agriculture	1,39	0,55	5,42	1,91
Mining	1,31	1,70	0,78	0,77
Manufacturing	0,38	0,32	0,34	0,50
Electricity	1,06	1,08	0,38	1,18
Construction	0,88	0,83	1,41	0,84
Trade	1,14	1,21	1,25	1,01
Transport	0,92	0,97	1,08	0,78
Finance	0,86	0,92	0,61	0,83
Community Services	1,30	1,23	1,18	1,46

Source: South Africa Regional eXplorer, 2025

B.4.4 Household Income

Household income generally refers to the combined gross income of all household members above a specified age. Household income includes every family member who lives under the same roof, including spouses and their dependents. Household income also includes anyone living in that home, even if they're not related. (What Is Household Income?

https://www.investopedia.com/terms/h/household_income.asp).

Table 19 depicts the income profiles (in Rands) of the municipalities within the district, and the accompanying graph (Figure 13) illustrates the distribution of annual household income (in percentages) among the different income groups in the Dr Kenneth Kaunda District Municipality, as provided by South Africa Regional eXplorer, 2025.

Table 19: Number of Households by Income in Dr Kenneth Kaunda Municipalities, 2023

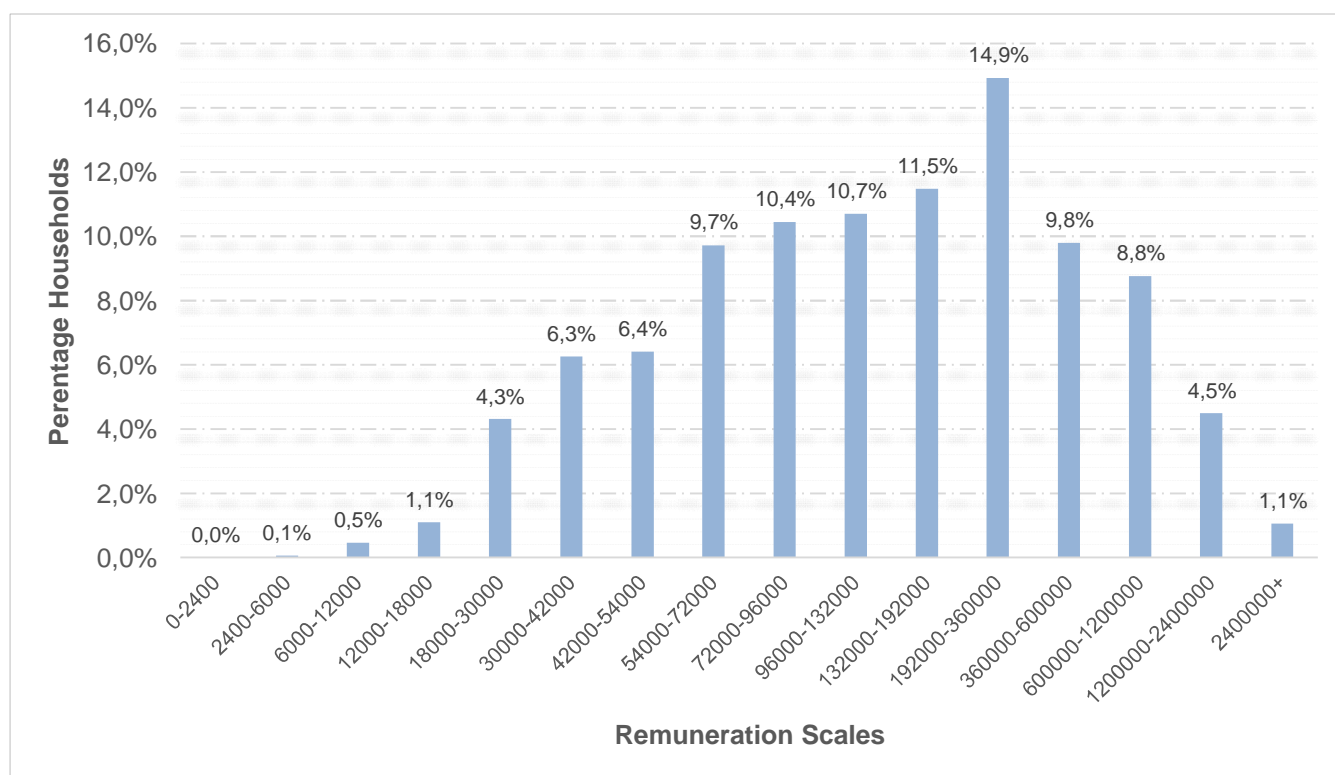
	Dr Kenneth Kaunda	City of Matlosana	Maquassi Hills	JB Marks
0-2400	11	7	2	3
2400-6000	143	87	19	36
6000-12000	1 078	672	145	260
12000-18000	2 571	1 598	350	622
18000-30000	10 060	6 192	1 384	2 483
30000-42000	14 567	8 775	2 020	3 772
42000-54000	14 914	8 916	2 052	3 946
54000-72000	22 651	13 249	3 067	6 335
72000-96000	24 326	14 209	3 079	7 038
96000-132000	24 932	14 749	2 747	7 435
132000-192000	26 737	15 872	2 681	8 184
192000-360000	34 773	21 319	2 885	10 569
360000-600000	22 829	13 981	1 653	7 195
600000-1200000	20 407	12 470	1 324	6 613
1200000-2400000	10 479	6 233	659	3 587
2400000+	2 461	1 431	154	875
Total	232 938	139 761	24 222	68 955

Source: South Africa Regional eXplorer, 2025

According to the table and graph, the highest number of households in the district municipality (14.9%) earn between R 192 000 and R 360 000 per annum, followed by those between R 132 000 and R 192 000 at 11.5%. The data also show that above 92.8% of households earned a monthly income of between R 18 000 and R 600 000 per annum (R1 500 – R50 000 p.m). Approximately 94.4% of the entire households across the district earn below R50,000 monthly, indicating that only about 5.6% of the households earn above this income bracket.

The figures also indicate a proportionally higher income profile in the City of Matlosana LM compared to the other two local municipalities. More than 59% 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 60% of the income of the households in the district.

Figure 13: Percentage Annual Household Income in the Dr KKDM (as a % of the No. of Households), 2023



Source: South Africa Regional eXplorer, 2025

B.4.5 Employment and Labour Profiles

B.4.5.1 Economically Active Population

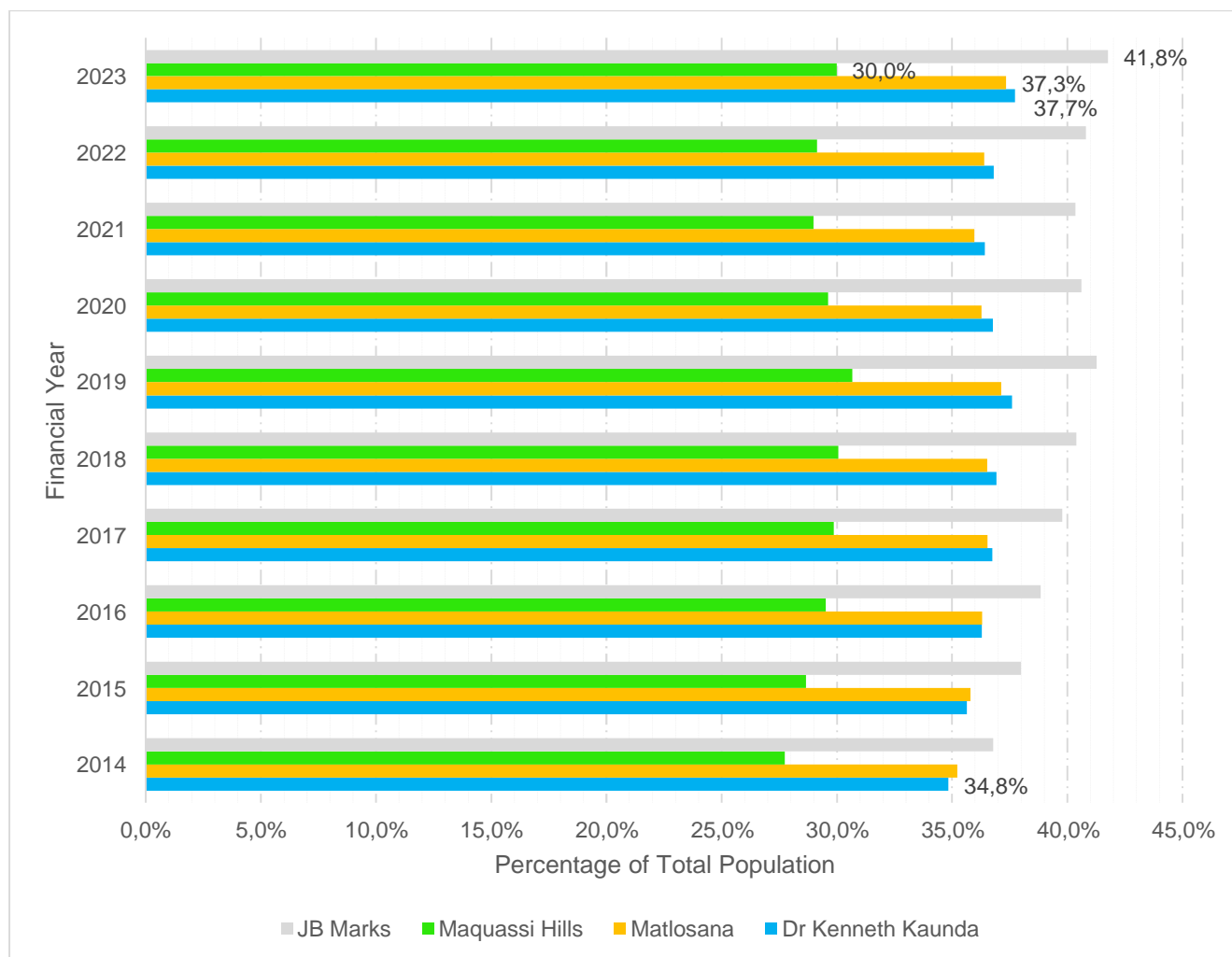
The *economically active population* (EAP) consists of both those who are employed and those who are unemployed. The terms “supply of labour” and “labour force” are synonyms for the economically active population. The economically active population, also called the “workforce” (**Figure 14**), corresponds to the number of **people in the working or productive life stage**. This group includes people who have an occupation and those who do not but are looking for one. 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, and work experience, among others. It is made up of two large groups:

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

Dr. Kenneth Kaunda DM's EAP increased from approximately 34.8% to 37.7% from 2014 to 2023. The district's local municipality with the highest EAP is JB Marks, at 41.8%.

Figure 14: Economically Active Population (Percentage) of Dr KKDM and Locals: 2014-2023



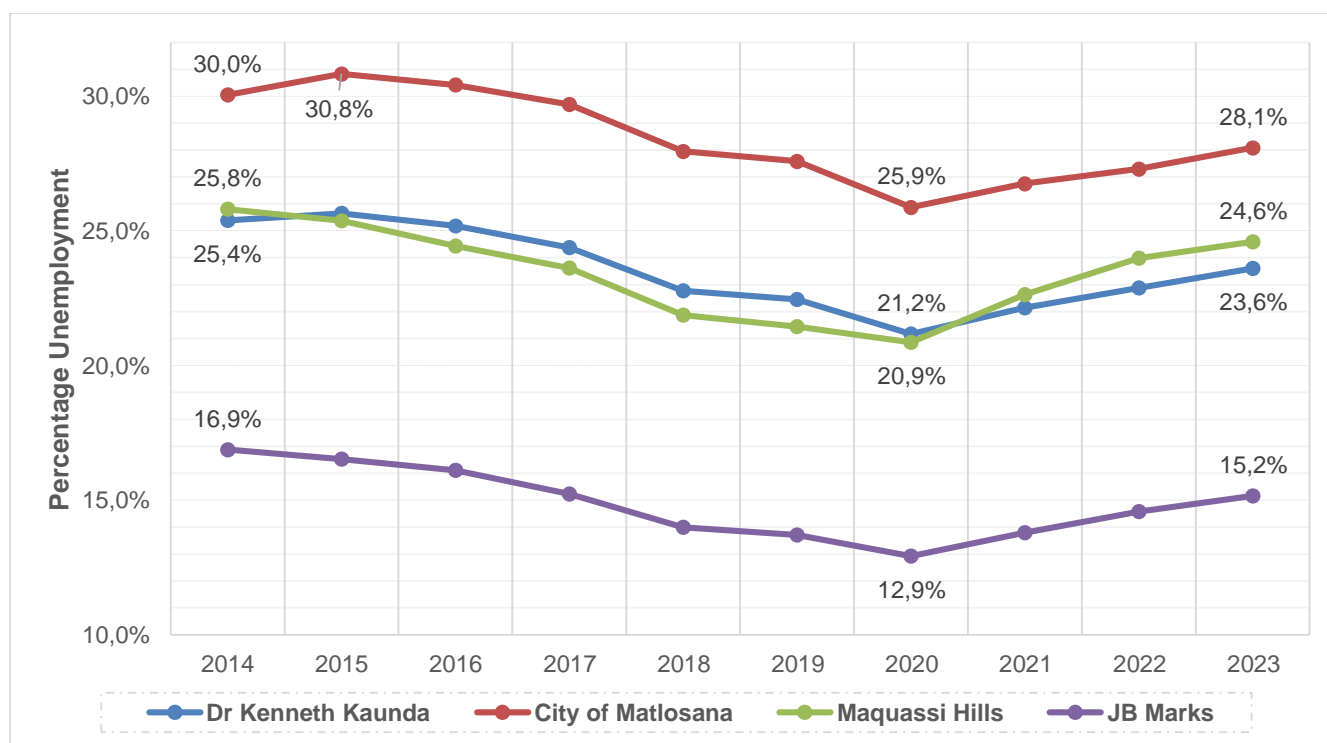
Source: South Africa Regional eXplorer, 2025

B.4.5.2 Unemployment Rate

In 2023, the unemployment rate in Dr Kenneth Kaunda District Municipality (based on the official definition of unemployment) was 23.6%, a decrease of 1.8 percentage points from 2014 (**Figure 15**). In the district, Matlosana has the highest unemployment rate at 28.1%, and JB Marks has the lowest at almost half of Matlosana at 15.2%. However, it is noteworthy that the district's unemployment rate increased significantly (3.4 percentage points) between 2020 and 2023.

According to the official definition of youth unemployment rate, ages between 15 and 34 years, the number of unemployed youth in the district has increased from 14 624 in 2014 to 16 639 in 2023. The number is highest in Matlosana, at 11 406, followed by JB Marks at 3 762 (the lowest percentage per municipality population) (**Table 20**). The youth unemployment rate on average was declining from 2014 (in Maquassi Hills and JB Marks, declining from 2012) until 2018, when it started a steady upward trend towards 2023.

Figure 15: Overall Unemployment Rate: Dr KKDM and Locals (2014-2023)



Source: South Africa Regional eXplorer, 2025

Table 20: Number of Unemployed Youth (Aged 15-34): Dr KKDM and Locals (2014-2023)

Year	Dr Kenneth Kaunda DM	City of Matlosana LM	Maquassi Hills LM	JB Marks LM
2014	14 624	10 182	1 238	3 204
2015	14 797	10 368	1 229	3 200
2016	14 326	10 044	1 184	3 098
2017	13 785	9 648	1 132	3 005
2018	12 846	8 964	1 050	2 831
2019	13 872	9 635	1 149	3 088
2020	12 998	8 968	1 109	2 921
2021	13 446	9 225	1 172	3 048
2022	14 743	10 082	1 308	3 353
2023	16 639	11 406	1 470	3 762

Source: South Africa Regional eXplorer, 2025

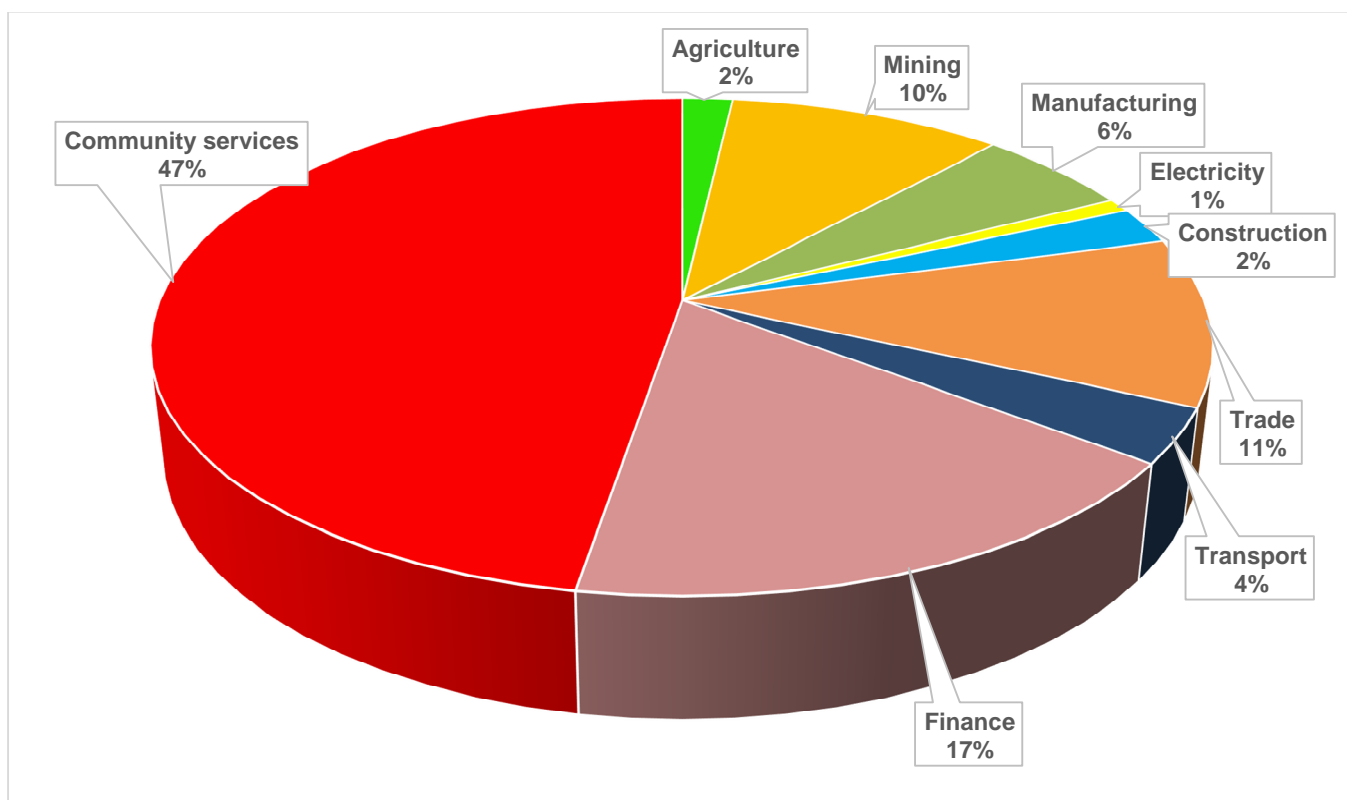
B.4.5.3 Sectoral Contribution to Economic Growth

As outlined in **Figure 16**, the largest in the **sectoral contribution to remuneration** of employees (**Current Prices, R1 000**) in 2023 were the Community Services (contributing 47%), Finance (17%) and Trade (11%) sectors in the Dr Kenneth Kaunda district and its locals (**Out of the Total Remuneration of R53 294 722**).

The most significant **proportional gains in employment** were also in the same sectors, Community Services (29.4%), Finance (19.3%) and Trade (14.5%), as a percentage of the number of employees across the district (**Figure 17**). In Maquassi Hills LM, however, the second largest contributor to employment is the Agricultural sector at 21.6%. The primary sector contributing the lowest to the total employment was Electricity Services at 1%, with mining (which used to be the leading employer in the district) having improved to 10% after declining to 6% in 2020.

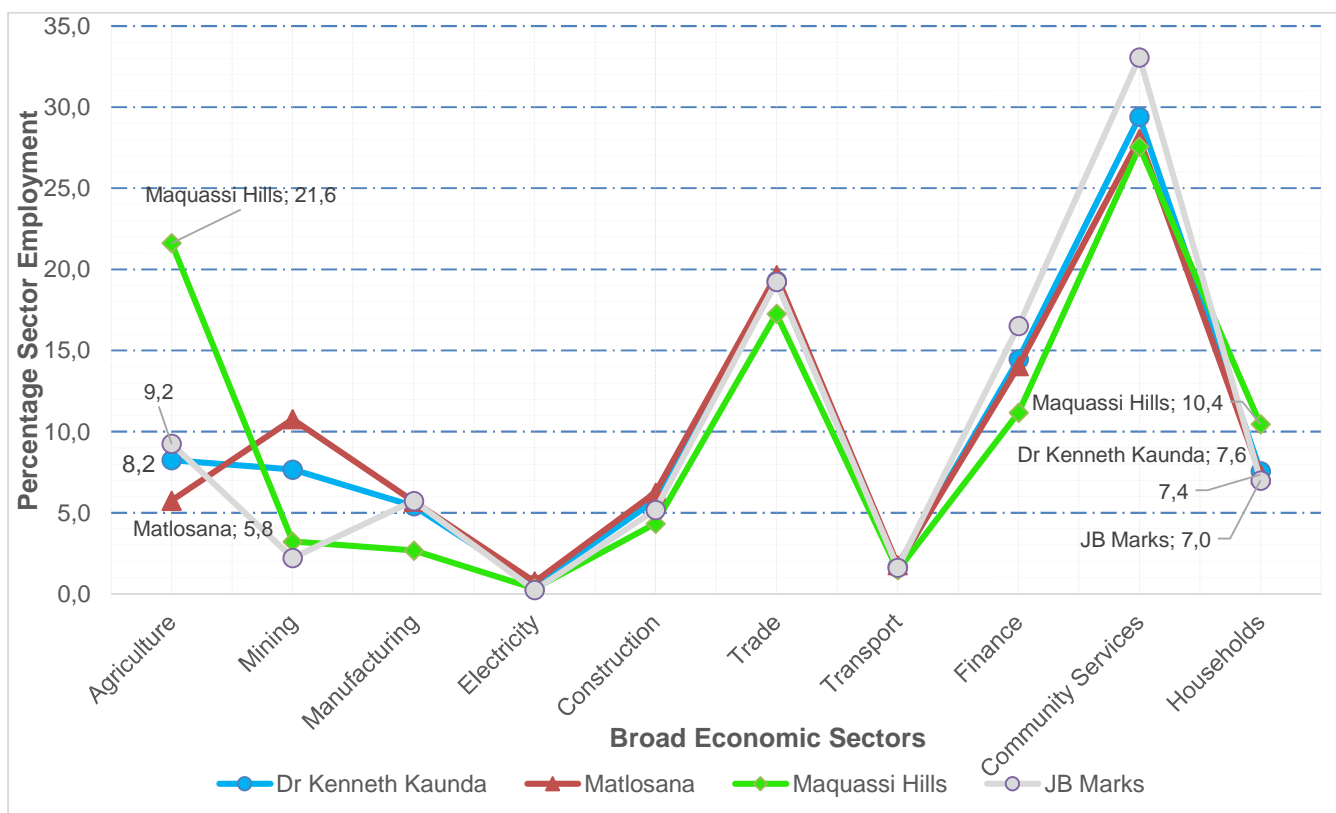
The **growth in total tourism (domestic and international using bednights)** in 2023 is depicted in **Table 21**. The data shows that tourism reached a figure of 498 158 in 2023. The main contributors are the **Domestic Tourists** (400 564), when considering the **Origin of Tourists** and those who **Visit Friends and Relatives** (218 563), when considering the **Purpose of the Trip**. 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 because they have the potential to grow.

Figure 16: Sectoral Contribution to Remuneration: Dr KKDM - 2023



Source: South Africa Regional eXplorer, 2025

Figure 17: Percentage Sectoral Contribution to Employment: Dr KKDM and Locals-2023



Source: South Africa Regional eXplorer, 2025

Table 21: Tourism: Number of Trips (using bednights): Dr KKDM and Locals-2023

	Dr Kenneth Kaunda DM	City of Matlosana LM	Maquassi Hills LM	JB Marks LM
By Purpose of Trip				
Leisure / Holiday	133 552	57 736	8 075	67 741
Business	86 115	39 837	5 012	41 266
Visits to friends and relatives	218 563	132 536	13 621	72 405
Other (Medical, Religious, etc)	59 928	28 383	4 906	26 639
Total	498 158	258 493	31 614	208 051
By Origin of Tourist				
Domestic tourists	400 564	205 460	25 639	169 465
International tourists	97 594	53 033	5 975	38 586
Total tourists	498 158	258 493	31 614	208 051

B.5 Institutional Analysis

B.5.1 Political Leadership

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

Table 22: Political leadership of Dr Kenneth Kaunda DM – March 2025

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. J. Tsolela
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)	Vacant
MMC Special Programs (BF)	Cllr. D.M. Matsapola

B.5.2 Administrative Leadership

The following top management (Senior Management) positions are based on fixed-term performance-based contracts, and the current status is as indicated below:

Table 23: Senior Management of the Dr Kenneth Kaunda DM: March 2025

POSITION	NAME
Municipal Manager (BM)	MJ Ratlhogo
Chief Audit Executive (BM)	S. Mtemekwana
Chief Financial Officer (BF)-Acting	J. Brown
Senior Manager: Corporate Services and ICT (BM) - Acting	O. Baloyi
Senior Manager: Local Economic Development and Planning (BM)	T.M. Rampedi
Senior Manager: Community Services (BM)- Acting	T.H. Mosebi

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;

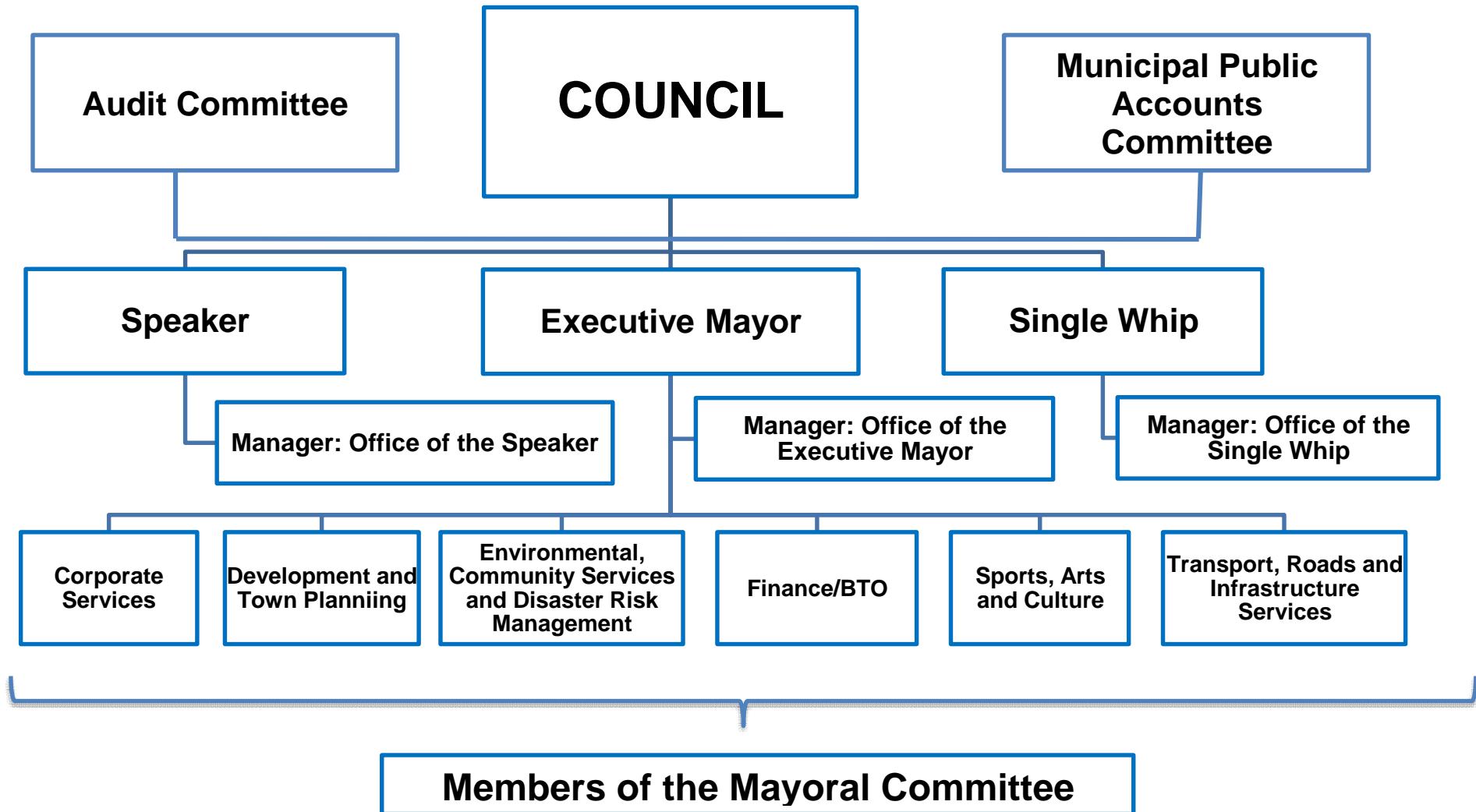
Table 24: Strategic and Political Management of the Dr Kenneth Kaunda DM - March 2025

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. Matsose
Manager: Municipal Public Accounts Committee (BM) - Acting	V.M. Taunyane
Manager: Corporate Communications (BM)	X. Mndaweni
Manager: Minimum Information Security Systems (BM)	N. Fihla
Manager: Performance Management Systems (BM)	O. Baloyi
Manager: Integrated Development Planning (BM)	T. Mokatsane
Chief Risk Officer (BM)	R.L. Motepe

B.5.3 Leadership Organisational Structures

B.5.3.1 Political Leadership Organisational Structure

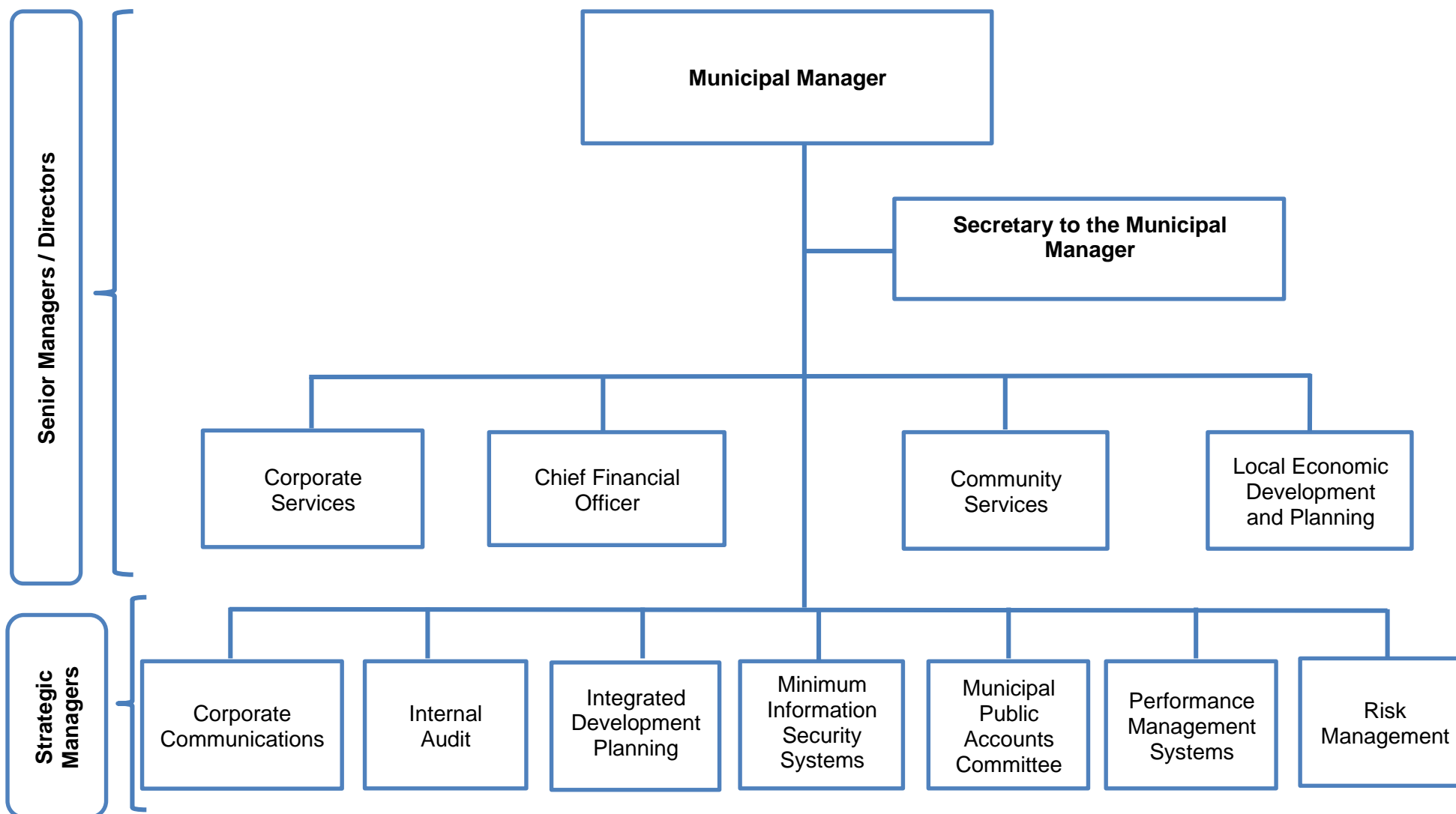
Figure 18: Political Leadership Organisational Structure



B.5.3.2 Administrative Leadership Organisational Structure

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

Figure 19: Management Organisational Structure



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) states 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), included 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 IV systems.
- (c) Bulk supply of electricity **[that affects a significant proportion of municipalities in the district]**, which includes 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)

Table 25: Adjusted of Powers and Functions - 2009

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

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

The following list provides the summary of the powers and functions allocated to 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 are outlined in the Municipal Structures Act. The Lekgotla (2014) confirmed that the DRKKDM does not perform the following powers and functions fully at this stage:

Table 26: Assumed of Powers and Functions - 2014

	FUNCTION	LEGAL PROVISION	STATUS IN 2014	REMEDIAL ACTION 2017	STATUS AND ACTION 2018	RESPONSIBILITY CENTRE
(a)	Regional Landfill Site	84 (1) (e)	Partially Implemented	Mandate to transfer the function from local municipalities to the District	<ul style="list-style-type: none"> The MOU on the Regional Landfill site is with Matlosana. PPP on Hazardous waste is in place, and DM is to focus on this Review/Amend on strategy (IWMP) Application for allocation of hazardous Waste function from the national 	RTIS (support DED & T, MH & HS)
(b)	Transport and Roads	84 (1) (f)	Not Implemented	Development of an Integrated Transport Management Plan (budgeted for 2014)	Review the ITP	RTIS
(c)	Fire	84 (1) (j)	Not implemented effectively	Develop an effective structure and budget for implementation	Needs a budget for implementation	DRM
(d)	Fresh Produce Market	84 (1) (k)	Not Implemented	Mandate to transfer the function from Matlosana to the District	Dr KKDM Executive to Engage MEC/PPP registered to administer the market	DED & T
(e)	Abattoirs	84 (1) (k)	Partially Implemented	Develop an 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	Centralised at the DM due to the 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 maintaining an independent entity for investment facilitation		DED & T

C.7 Corporate Support Services Department

C.7.1 Departmental Goals, Functions and Structure

(a) 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.

(b) Departmental Core Values (SPIRIT)

Service, Professionalism, Integrity, Respect, Integration, and Teamwork

HR – Capacity Building Through Training & Development

(c) Background

The 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; and
- Set up the Seta system and the grant claim processes.

(d) Alignment of Skills Development Strategic Objectives within the Sector

1. National Development Plan

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

2. New Source Performance Standards

- Institutional Development and Transformation; and
- 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:
 - Improving the skills of the workforce through the provision of Learnerships
 - Promoting financing for skills development within the Municipality.
- Trained, Skilled, and Highly competent workforce to contribute to the implementation of its strategic intent.

6. Prioritisation Of Public Service And Administration Upskills—

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

C.7.2 Human Resources and Skills Development

C.7.2.1 Organisational 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 establishment/organograms following the section above and submit them to the Municipal Council for approval.

The municipality held its Strategic Planning Session in May 2022 for three (3) days. It was resolved at the session that the organisational structure would be discussed at the Municipal Council after consultation with COGTA and the Provincial Department to ensure that it is per the prototype structure developed for municipalities to standardise and professionalise the local government sphere. Further to that, the session resolved that the Department of Planning and Local Economic Development be separated into two departments, namely;

- Technical Services
- Local Economic Development

In its presentation, the Department of Cooperative Governance and Traditional Affairs (COGTA) highlighted the Performance Management Development System (PMDS) and its implementation deadline of June 2022. Further, it recommended that the Municipality adopt and implement a performance management development system that complies with the provisions of regulations 31-43 of PMDS. The Municipal Council noted the Municipal Staff Regulations in July 2022.

The Municipal Organisational Structure review of the Political Offices took place on 29 July 2022 and 30 August 2023 and was adopted by the Municipal Council on the exact dates, respectively.

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, 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 of the Employment Equity Act. Therefore; Dr Kenneth Kaunda District Municipality as designated employer should adhere to the requirements as set in the Employment Equity Act.

(i) Employment Equity Plan

According to Chapter 3, Section 20 of the Act, a designated employer must prepare and implement an Employment Equity Plan, which should achieve reasonable progress toward employment equity in the employer's workforce.

The development of the Employment Equity Plan takes its form in three phases which are :

- Preparation
- Implementation; and
- Monitoring

The employment equity plan has been established to serve its mandate as legislated by the EEA. The mayoral committee and the Municipal Council continue to report on EE implementation monthly.

As per legislation, Dr Kenneth Kaunda District Municipality submits its Employment Equity Report (EEA2 & EEA4 Forms) electronically on the 15th of January and has received acknowledgement thereof from the Department of Labour.

The Employment Equity Committee, which comprises the Employment Equity Manager and employees as members, is scheduled to meet every quarter to represent the departments and specific occupational levels within the Organisation.

The goal of the Committee is the same as that of the Employment Equity itself. Namely, to promote the constitutional right of:-

1. Equality
2. Eliminate unfair discrimination
3. Achieve an adverse workforce; and
4. Encourage economic development.

The Committee is further responsible for developing an Employment Equity Plan by setting annual targets. Additionally, the policies and procedures in line with the EEP should be developed.

(ii) EE Numerical Goals and Targets

Numerical goals and targets for all employees, including people with disabilities (Period: 01 October 2022 to 30 September 2027)

Table 27: Employment Equity Numerical Goals and Targets (October 2022- September 2027)

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management		1	1		1	1	1	1			6
Senior management	4	3	2		2	2	2	2			17
Professionally qualified and experienced specialists and mid-management	15	1	1		10	3	3	5			38
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	10	4	2	5	10	4	3	3			41
Semi-skilled and discretionary decision-making	11	2	1	2	18	3	1	2			40
Unskilled and defined decision-making	3	1	1	1	6	3	1	2			18
TOTAL PERMANENT	43	12	8	8	47	16	11	15			160
Temporary employees											
GRAND TOTAL	43	12	8	8	47	16	11	15			160

(iii) 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
- The Budget and Treasury Office
- Director Corporate Services
- Employer Representative and an Alternate (Three Councillors)

The Municipality has an active Local Labour Forum which is continuing to sit.

C.7.2.3 Dr Kenneth Kaunda District Municipality Policies

The legal section within the Corporate Services Department plays an advisory role during the development and reviewing of all policies of the municipality, in collaboration with the relevant departments. The following are the policies of the municipality and their implementation status, per department:

List of Policies Workshopped, Adopted and Approved by Council:

POLICY REGISTER: LIST OF POLICIES WORKSHOPPED AND APPROVED 2022/2023

Table 28: List of Policies Workshopped, Adopted and Approved by Council

POLICY	STATUS	DATE OF ADOPTION	COUNCIL RESOLUTION	REVIEW
2022				
<ul style="list-style-type: none">Subsistence Accommodation and Travelling Allowance PolicyPMS Policy FrameworkCellphone Allowance PolicyAsset Management PolicyDonation, Gifts, Sponsorships PolicyFunding And Reserves PolicyLocal Economic Development (LED) StrategySupply Chain Management PolicyCash Management and Investment PolicyDanger Allowance PolicyMunicipal Budget and Virement PolicyPolicy On BorrowingCorporate Governance of Information and CommunicationTechnology Policy FrameworkInformation Security PolicyEPWP PolicyIndigent Burials Policy (Funerals)Municipal Staff RegulationsRisk Management Policy	Wednesday, 06 th April 2022 to Thursday, 07 th April 2022.	<u>ITEM A.165/07/2022</u> <u>(ITEM MAYORAL.143/07/2022)</u> }	<u>ITEM A.165/07/2022</u> <u>(ITEM MAYORAL.143/07/2022)</u> <u>REQUEST FOR APPROVAL OF REVIEWED AND WORKSHOPPED MUNICIPAL POLICIES AND STRATEGIES</u> <u>ADCS</u> <u>1/1/R</u> <u>THEREFORE RESOLVED</u> <ul style="list-style-type: none">That the Municipal Council takes cognisance of the Policy Workshop that took place on Wednesday, 06th April 2022 to Thursday, 07th April 2022 in the Municipal Council Chamber;That the draft policies that were workshopped be provided to the Councillors to convene a Special Municipal Council for consideration and adoption of the draft policies;That the Municipal Council approves and adopts the Performance Management System; and Policy Framework Educational and Procedure Manual 2022/2023; andThat the approved and adopted policies and strategic documents be signed off by the Executive Mayor and Municipal Manager (Accounting Officer) for implementation. <u>HUMAN RESOURCES MANAGEMENT</u> <ul style="list-style-type: none">Subsistence Accommodation and Travelling Allowance PolicyCellphone AllowanceDanger Allowance PolicyMunicipal Staff RegulationsCorporate Governance of Information and CommunicationTechnology Policy FrameworkInformation Security Policy <u>BUDGET RELATED POLICIES</u> <ul style="list-style-type: none">Asset Management PolicyFunding And Reserves PolicySupply Chain ManagementPolicyCash Management and Investment PolicyMunicipal Budget and Virement PolicyPolicy On Borrowing <u>OFFICE OF THE EXECUTIVE MAYOR</u> <ul style="list-style-type: none">Indigent Burials Policy (Funerals)Donation, Gifts, Sponsorships Policy <u>OFFICE OF THE MUNICIPAL MANAGER</u> <ul style="list-style-type: none">Risk Management PolicyPerformance Management Policy Framework <u>DIRECTORATE: MUNICIPAL HEALTH AND ENVIRONMENTAL MANAGEMENT SERVICES</u> <ul style="list-style-type: none">Indigents/Pauper (Funeral) Policy <u>DIRECTORATE: INFRASTRUCTURE AND DEVELOPMENT SERVICES</u> <ul style="list-style-type: none">EPWP Policy <u>DISTRICT ECONOMIC DEVELOPMENT AND TOURISM</u> <ul style="list-style-type: none">Local Economic Development (LED) Strategy	Annually

POLICY	STATUS	DATE OF ADOPTION	COUNCIL RESOLUTION	REVIEW
Bursary, Training and Skills Development Policy for the Dr Kenneth Kaunda District Municipality 2024	Thursday, 29 February 2024	ITEM A.11/02/2024	<u>ITEM A.11/02/2024</u> <u>ITEM MAYORAL.17/02/2024</u> <u>CORPORATE SUPPORT SERVICES:</u> <u>Human Resource Management</u> <ul style="list-style-type: none"> Bursary, Training and Skills Development Policy for the Dr. Kenneth Kaunda District Municipality 2024 	
Dr Kenneth Kaunda District Municipality Bursary Policy for Non-Employees	Thursday, 29 February 2024	ITEM A.10/02/2024	<u>ITEM A.10/02/2024</u> <u>ITEM MAYORAL. 50/02/2024</u> <u>OFFICE OF THE EXECUTIVE MAYOR</u> <ul style="list-style-type: none"> Dr Kenneth Kaunda District Municipality Bursary Policy For Non-Employees. 	

C.7.2.4 Skills Development

(I) 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 to be employable by ensuring that they are trained in various programmes such as:

- Learnerships
- Skills programmes
- Internships
- Apprenticeships
- Bursaries

(ii) TRAINING COMMITTEE

Table 29: Members of the Training Committee

NO	NAME AND SURNAME	DESIGNATION	DEPARTMENT
1.	CLLR MOLAPISI	MMC: COPRORATE SERVICES. CHAIRPERSON OF THE COMMITTEE	CORPORATE SERVICES.
2.	Mr O Baloyi	SENIOR MANAGER CORPORATE SUPPORT SERVICES AND ICT (ACTING)	CORPORATE SERVICES.
3.	MR T MOTHIBEDI	MANAGER HUMAN RESOURCES	CORPORATE SERVICES.
4.	MS. ANNELIZE SWARTS	SENIOR RECORDS OFFICER	CORPORATE SERVICES.
5.	MS. MAPASEKA PHELWANE	LEAVE CLERK	CORPORATE 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	SENIOR MANAGER COMMUNITY SERVICES (ACTING)	COMMUNITY SERVICES: Safety
9.	MS. DORCAS KOBE	ENVIRONMENTAL HEALTH PRACTITIONER: MATLOSANA	COMMUNITY SERVICES: Health
10.	MS. LERATO MOFOKENG	ENVIRONMENTAL HEALTH PRACTITIONER: JB MARKS	COMMUNITY SERVICES: Health
11.	MS. MATHAPELO NCHOE	ENVIRONMENTAL HEALTH PRACTITIONER: MAQUASSI HILLS	COMMUNITY SERVICES: Health
12.	MR M KHOALI	ICT MANAGER (ACTING)	CORPORATE SUPPORT SERVICES
13.	MR. SEGOPOTSO TIRO	ACTING AGRICULTURE AND MINING COORDINATOR, SAMWU	DISTRICT ECONOMIC DEVELOPMENT & TOURISM
14.	MS LILLIAN VELDSCHOEN	CHIEF SUPPLY CHAIN OFFICER	BUDGET AND TREASURY
15.	MS. BUSHY KOLOBI	EVENTS OFFICER	OFFICE OF THE MUNICIPAL MANAGER: COMMUNICATION

NO	NAME AND SURNAME	DESIGNATION	DEPARTMENT
16.	MR. LUCAS MOTEPE	CHIEF RISK OFFICER	OFFICE OF THE MUNICIPAL MANAGER
17.	MS. AGNES NKHEMA	SECRETARY	OFFICE OF THE SINGLE WHIP
18.	MS. FLORAH VAN SCHALWYK	ADMIN OFFICER	TECHNICAL SERVICE
19.	MS J RADEBE	GENERAL WORKER	CORPORATE SUPPORT SERVICES
24.	MR M TAUNYANE	SENIOR INTERNAL AUDITOR/ACTING MANAGER MPAC	MUNICIPAL MANAGER INTERNAL AUDIT

(iii) Recent commenced LGSETA Discretionary Grant-funded Projects 2022/23 and 2023/2024

Table 30: LGSETA Discretionary Grant-funded Projects 2022/23 and 2023/2024

TYPE OF INTERVENTION	NAME OF INTERVENTION	NUMBER OF BENEFICIARIES
Skills Programme (Unit Standard Based)	National Certificate: Construction: Roadworks (Employed learners)	25 Employed learners
Learnerships	National Certificate: Local Economic Development (Unemployed learners)	50 Unemployed learners
Learnerships	National Certificate: Local Economic Development (Employed learners)	25 Employed learners
Learnerships	National Certificate: Electrical Engineering: Renewable Energy (Unemployed learners)	100 Unemployed learners
Learnerships	Further Education and Training Certificate: Water Purification Processes (Unemployed learners)	100 Unemployed learners
Learnerships	National Certificate: Sanitation Project Co-ordination (Employed learners)	50 Employed learners
Learnerships	National Certificate: Sanitation Project Co-ordination (Unemployed learners)	100 Unemployed learners
Skills Programme (Unit Standard Based)	Further Education and Training Certificate: Water and Wastewater Treatment Process Control Supervision	50 Unemployed learners
Skills Programme (Unit Standard Based)	General Education and Training Certificate: Horticulture	30 Employed learners
Skills Programme (Unit Standard Based)	Further Education and Training Certificate: Environmental Practice	30 Employed learners
Learnerships	Further Education and Training Certificate: Public Administration	50 Employed learners

The following activities and training programmes took place during the 2023/24 financial year.

(iv) TRAINING REPORT FOR OFFICIALS AND COUNCILLORS:

Table 31: Training Report for Officials and Councillors

NAME	DESIGNATION	DEPARTMENT	INSTITUTION OR PROGRAMME
Cllr. Lekgari	Councillor	Council	CPMD – WITS
Cllr. Mangesi	Councillor	Council	Stadio – Diploma in Management
Cllr. Mosholi	Councillor	Council	MANCOSA – Diploma Public Administration
Cllr. ME Ooshuizen-Van Tonder	Councillor	Council	Nursing and Health Science
Mr. M. Matsose	Manager	Single Whip's office	CPMD – WITS
Mr. S. Mtemekwana	CAE	Office of the MM	MPhil: Internal Audit
			CPMD-WITS
Ms. Moloto	MM Secretary	Office of the MM	MBA – NWU
			CPMD – WITS
Mrs. R. Tshukudu	Manager: Audit	Office of the MM	UNISA: Advanced Accounting
Mr P Mohalaleloa	Communications Officer	Office of the MM	STADIO
Ms B. Kolobi	Events Coordinator	Office of the MM	Regenesys: Masters Public Admin
Mr F. Fihla	MISS Manager	Office of the MM	CPMD – WITS
Mr O. Baloi	PMS Manager	Office of the MM	Public Administration – UP
Mr. M. Rampedi	Senior Manager LED & Planning	LED & Planning	CPMD – WITS
Ms. F. Mothibedi	CDO	Technical Services	STADIO: BA Masters

NAME	DESIGNATION	DEPARTMENT	INSTITUTION OR PROGRAMME
Ms. L. Ntai	Project Management	Technical Services	STADIO: Project Management
Mr. V. Mbu	Artisan: Building	Corporate Services	ACRA – Aircon & Refrigeration
Mr. F.I. Kole	SHRD	Corporate Services	ODETDP
Mr. F.E. Seithholo	Health & Safety	Corporate Services	BA Environmental Management
Mr T. Mothibedi	Human Resources Manager	Corporate Services	CPMD – WITS
Mr. T Mosebi	Manager: MHS	MHM&ES	Master Public Health Cert: Wetland Assessments Course
Ms. M Nchoe	EHP	MHM&ES	Advanced Diploma: Health Management
KA Tau		Community Services	Management Assistant: Sello Training Institute

LGSETA DISCRETIONARY GRANT-FUNDED PROGRAMMES

Number of Beneficiaries	Host Municipality	Name of intervention
10 Unemployed	City of Matlosana LM	National Cert: Water and Wastewater reticulation services
20 Employed	City of Matlosana LM	National Cert: Water and Wastewater reticulation services
19 Employed	City of Matlosana LM	National Cert: Water and Wastewater Process Control
15 Employed	City of Matlosana and Dr. K. Kaunda DM	National Cert: Local Economic Development

COMPLETION

That Council acknowledged the completion of the following officials and Councillors in the previous two financial years.

COUNCILLORS

NAME	PROGRAMME
SJ Lesie	Certificate Programme in Municipal Finance Development

OFFICIALS

NAME	PROGRAMME
T Mothibedi	Master of Business Administration
SR Tiro	Bachelor of Technology in Agricultural Management
EN Moloto	Master of Business Administration
LR Motepe	Postgraduate Diploma in Risk Management
S Mtemekwana	Certificate Programme in Municipal Finance Development
B Kolobi	Bachelor of Public Management
A Swarts	
F Van Schalkwyk	

(v) WORKPLACE SKILLS PLAN

PLANNED TRAINING BUDGET FOR 2024/2025

Funding Source	Budget ®
Municipal Budget: Bursaries for Employees and Councillors	R 750 000
Municipal Budget: Learnership and Internship Skills	R 800 000
Discretionary grant: Learnerships & Internships - LGSETA	
Mandatory grant received from the LGSETA	R 200 000

C.7.2.5 Occupational Health and Safety

Compliance as per the OHS Act by:

- Create awareness and sensitivity towards a safe and healthy working environment.
- Implementation of an OHS policy and OHS procedures and ensuring adherence thereof.
- 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 are conversant with hazards, risks and safety attached to their duties.
- To conduct annual medical examinations on employees who perform dangerous tasks and work with hazardous and harmful chemicals and substances.
- To conduct all legal required surveys by an approved inspection authority. (AIA)
- To supply personal protective equipment needed to perform tasks.
- To ensure that safety working equipment is maintained and is in good working order at all times.
- To conduct safety signage surveys to ensure proper signage is visible.
- To conduct in-house training with all employees to ensure conversant of the importance of health and safety within the workplace.
- To conduct all legally required training: OHS Representatives, First Aid and Fire Fighting.
- Identify, evaluate and assess all potential harmful hazards and risks and implement control measures.
- Inspection of Municipal Buildings. Identifying, and recording non-conformances and rectifying them.
- To conduct health and safety meetings to discuss, address and give recommendations on health and safety-related matters.
- Managing and reviewing the OHS Management System to ensure total control of OHS and compliance with the 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.
- Continuously identify and assess potential hazards and risks and implement the correct control measures.
- Recording and reporting of workplace injuries (IOD's) to The Department of Employment and Labour.
- Scheduling of medical appointments for injured employees and ensuring attendance.
- Continuous training of employees on the OHS Policy and OHS procedures.
- Training employees on the risk assessments drafted and drafting safe working procedures for high-risk tasks.
- Nomination, election, training and appointment of new OHS Representatives.
- Revision and updating of all legal OHS appointments.
- Organizing and holding bi-monthly Health and Safety Committee Meetings.
- Revise and exercise of an Emergency Plan.
- Continuously manage and monitor the general housekeeping and hygiene within the offices and facilities through cleaning and sanitation checklists.

- Procurement, issuing and monitoring of Personal Protective Clothing / Personal Protective Equipment for all required employees.
- Posting and replacement of proper adequate safety signage to ensure its visible to employees.
- Implementing legal OHS training in-house and outsourced. Continuous process.
- Conducting of an Occupational Hygiene Survey and following recommendations given by service provider in order to improve legal compliance.
- Servicing and maintaining all safety equipment in good and serviceable condition throughout the year.

C.7.3 Committee Management

Committee Management is responsible for the facilitation of all meetings of the Municipal 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 the Corporate Services Department with a schedule of meetings for the whole year, which schedule will indicate the dates and times of meetings and; is submitted to the Municipal Council for approval. The council decided to hold its meetings bi-monthly. The following is the approved schedule of committee and council meetings for the year:

COMMITTEE MEETINGS AND MUNICIPAL COUNCIL SCHEDULE FOR THE YEAR 2024.

COMMITTEES		MAYCO	COUNCIL	
DATES	DESCRIPTION	DATES	DESCRIPTION	DATES
	Section 79 Portfolio Committee	21 January 2025 Tuesday	Ordinary / Compliance	Thursday, 30 January 2025
11, 12 & 13 Feb 2025	Section 79 Portfolio Committee	18 Feb 2025 Tuesday	Ordinary / Compliance	Thursday, 27 February 2025
11, 12 & 13 Mar 2025	Section 79 Portfolio Committee	18 Mar 2025 Tuesday	Ordinary / Compliance	Thursday, 27 Mar 2025
08, 09 & 10 April 2025	Section 79 Portfolio Committee	15 April 2025 Tuesday	Ordinary / Compliance	Thursday, 24 April 2025
06, 07 & 08 May 2025	Section 79 Portfolio Committee	20 May 2025 Tuesday	Ordinary / Compliance	Thursday, 29 May 2025
10, 11 & 12 June 2025	Section 79 Portfolio Committee	22 July 2025 Tuesday		
08, 09 & 10 July 2025	Section 79 Portfolio Committee		Ordinary / Compliance	Thursday, 31 July 2025
12, 13 & 14 Aug 2025	Section 79 Portfolio Committee	19 Aug 2025 Tuesday	Ordinary / Compliance	Thursday, 28 August 2025
09, 10 & 11 Sept 2025	Section 79 Portfolio Committee	16 Sept 2025 Tuesday	Ordinary	Thursday, 25 Sept 2025
07, 08 & 09 Oct 2025	Section 79 Portfolio Committee	21 Oct 2025 Tuesday	Ordinary / Compliance	Thursday, 30 October 2025
11, 12 & 13 Nov 2025	Section 79 Portfolio Committee	18 Nov 2025 Tuesday	Ordinary	Thursday, 27 Nov 2025

At an Ordinary Council Meeting held on the 28th November 2024, Council resolved in ITEM **A.384/11/2024** as follows:

- 1) *That the Municipal Council take note of the proposed calendar (Schedule of Meetings) for 2025; and*
- 2) *That Special Municipal Council meetings be held as and when required for issues of that require urgent consideration as the need arise.*

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.

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 fulfil its duties, the Audit & Risk Committee will:
 - Approve the Internal Audit Activity's charters.
 - Approve the risk-based internal audit plans. There are 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 the 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 authorise 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 specialised services from within or outside DRKKDM & MHLM 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 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

The internal Audit structure consists of the following posts:

- Chief Audit Executive – Post Filled;
- Manager 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 includes facilitating risk assessments where necessary, training, and advice. Consulting will not be provided on IT systems, environmental issues, or 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 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, the 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 in 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 the 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 with the SODA, it hence carried through, under the theme “**Let’s grow South Africa together**” the key messages that our district communications strategy embraces.

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 provide for integrated planning and are provided as follows in line 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 the 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 a 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 the benefits of the municipal website and the Wi-Fi projects that will enable the departments to explore more creative and effective means of communicating government

messages. This must include pursuing social media platforms with vigour, 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, 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 the government, the 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. About the development of skills in the sector to promote internship 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 the 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 the government's directory of services that outline to people where to find things such as application forms, which offices to visit, 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.

Table 32: Communications Legislative Compliance and Alignment

Legislative imperatives	Strategic goals: relevance and perspective	Participating industries
Constitution, municipal structures act, MFMA, municipal systems act, intergovernmental relations act	Public consultation and participation (Public Relations)	All stakeholders and service delivery beneficiaries of the DRKKDM
Access to Information Act, IT policy, the Bill of Rights, Copyright 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, audiovisual 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, and decent and its content should not violate any of the laws of the country. All entities bound by the Code shall neither prepare nor accept any advertising which conflicts with the Code and shall withdraw any advertising which has subsequently been deemed to be unacceptable by the ASA Directorate, Advertising Standards Committee, Advertising Industry Tribunal or Appeal Committee.	Marketing and advertising	Publishers, advertising agents, marketing agents, and brand development specialists.
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, 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 goal. Special emphasis will be given to rural & spatial development, job creation, environmental health and infrastructure development as key to the special mayoral projects.
- Community outreach activities and events based on the development communications model and District Development model are the ongoing priority of this unit. Participating and /or supporting 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 a comprehensive internal and external stakeholder database is established, updated and managed.
- Monitor and support public participation programme feedback communications plan post-Mayoral / Speakers monitoring visits including the 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, organised 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 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 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 the 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 require an 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 catalytic interventions by the 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 service access
- To ensure an integrated policy framework.
- To ensure intergovernmental relations/stakeholders 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 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 weaknesses 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 aligned 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's 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 with the Business Goals 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 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 includes 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 because of the interrelated nature of the functions and the foundation

upon which PIMSS Centres were initially established and operated. Previously, the PIMSS Centres incorporated both PMS and IDP functions.

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

C.9.3.2 Integrated Development Planning Process

The Integrated Development Planning (IDP) serves as the foundation for this publication and is developed in accordance with the legislation and guidelines outlined in Chapter A. The planning process is conducted following the IDP Process Plan and IDP Framework detailed in Section A.3, while the Roles and Responsibilities of various stakeholders, along with their specific Committees (Structures), are elaborated in Section A.3. The Planning Process for the current financial year is provided in Section A.1.3.2.

C.9.4 District Development Model

C.9.4.1 Introduction

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

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

Figure 20: Pillars of the DDM One Plan



The President champions the model, supported by the Deputy President, the entire National Executive, Provincial Premiers and their executives, and Mayors of District and Local Municipalities along 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 the Department of Public Works and Roads, the Executive Mayor of Dr Kenneth Kaunda DM as well as the Executive Mayors and Mayors of the Municipalities within the district are the champions of the DDM.

C.9.4.2 DDM Processes and Structures

The preliminary process involves establishing the institutional arrangements whereby District Municipality Hubs will contribute to and be supervised 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 levels of government align resources to deliver services sustainably.
- The province will leverage the technical expertise in the district hubs to enhance the capacity for project planning and implementation.
- Provincial COGTA and the Office of the Premier will continue to refine the alignment of the implementation plan with the municipal planning processes.
- The New District Coordination Model will aid in addressing governance challenges in the province.

- National COGTA will assist by deploying resources to help improve and establish the new district coordination model.

The following workstreams 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

The workstreams will be complemented by Monitoring, Evaluation and Reporting Systems and Communication Strategies. The process will adhere to the strategic planning, implementation, monitoring, and evaluation model, and several 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 finalised on 19 December 2019, in accordance with the guidelines of the High-Level Index. It was subsequently submitted to the Provincial EXCO Meeting and national COGTA. The profile was evaluated, summarised, and returned to the municipalities for further development of the One Plan.

The profile was circulated among the various stakeholders for additional information, updates, input, and improvements, particularly to the local municipalities in the district for submission to the respective Councils. Councils were, and still are, encouraged to urge 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 presented to the Dr Kenneth Kaunda DM Council.

(b) The One Plan

The One Plan is a summarised version of the Draft Profile and the key projects as envisioned by the DDM concept.

(i) First Draft One Plan

Between March 2021 and June 2021, the Dr Kenneth Kaunda District Municipality held 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), the South Africa Local Government Association (SALGA) NW, local municipalities in the district, and other stakeholders. The aim was to consolidate and finalise the projects that will be 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 various stakeholders on Monday, July 5th, 2021. The One Plan incorporates a summary of the profile that was tabled in the Municipal Council in 2020 and the project finalised in June 2021.

The Draft One Plan was presented in Council on Tuesday, 3rd August 2021, under ITEM A.176/08/2021 and made available in public institutions and on websites for stakeholder comments. It was subsequently 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), the Office of the Premier, DCoGHSTA, the Provincial DDM Champions, and SALGA NW.

(ii) Second Draft One Plan

The Department of Cooperative Governance and Traditional Affairs (DCoGTA) evaluated the initial Draft One Plan from 2021 to March 2022.

- The assessment report was discussed during the District Development Model Working Session convened by the Department of Cooperative Governance and Traditional Affairs on Wednesday, 01 June 2022.
- From June to October 2022, the DDM Workstreams, Inner Core Team, and Technical Team convened a series of workshops, meetings, and working sessions to review and update the Draft One Plan by 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 Council adopted the Dr Kenneth Kaunda District Municipality District Development Model One Plan on 30 March 2023, under ITEM A.137/03/2023. It was submitted to the Department of Cooperative Governance and Traditional Affairs on 31 March 2023.

C.9.4.4 Status of DDM Implementation

(i) DDM VISION

The following is the District Development Model vision of the Dr Kenneth Kaunda district;

The district envisions, by 2050, becoming an investment-friendly economic destination, underpinned by agriculture, tourism, manufacturing, sustained trade, and sporting excellence through a multi-skilled community, aligned with the National Development Plan (NDP), the National Spatial Development Framework (NSDF), and other key national, provincial, and local socio-economic and spatial development policies.

(ii) KEY INTERVENTION AREAS: PROGRESS TO DATE

A. Youth unemployment: request for vocational training to assist them in Kgakala

- Fire-fighting should be one of the courses to train youth.
- Government land should be identified for socio-economic development purposes, including a plot to train youth in vegetable planting to supply the fresh produce market.
- The Johannesburg Fresh Produce Market will be approached for a training and support partnership.
- The training of young people in ICT skills should be facilitated.
- A training centre will be established.
- 10000 youth to receive training across the country in rail infrastructure restoration (portion to be taken from Kgakala)

B. Overcrowding in the sole secondary school in Kgakala township is leading to dropouts: a request for a second secondary school, as the current one is fed by three (3) primary schools.

- A visit to Tiragalo Secondary School was made on 10 October 2023 to verify claims. The issue will be escalated to the Minister of DBE after the visit.
- Delivery of furniture to Tiragalo Secondary School on 14 November 2023
- The establishment of a Smart School in Kgakala is planned, with funders having committed themselves by 14 November 2023.

C. Additional interventions planned

- Consideration to be given to the resuscitation of the rail line across the district and Leeudoringstad.
- Improvements to the electrical substation in Matlosana.
- The ICT Hub will be followed up with the Department of Employment and Labour.
- Water treatment plants require refurbishment.
- The Matlosana City Council airport will be upgraded to a Cargo Airport.

(iii) Dr Kenneth Kaunda District DDM Structures

Table 33: Dr Kenneth Kaunda District DDM Structures

No	Name of Structure	Coordination	Members of the Structure
1.	District Mayor Coordinating Council (DMCC)	Political Leadership Structure, Chaired by Dr KKDM, Executive Mayor	National Champion, Provincial Champions (2 MECs), Mayors and Executive Mayors of the District, Speakers, Single Whips, Members of the Mayoral Committees, Senior Administrative Leadership of the Political Leadership of all Champions, Senior Managers of the Dept of Health, Senior Managers of the SAPS and other Sector Departments, Any other Invitee
2.	Dr Kenneth Kaunda District DDM Inner Core Team (Technical)	Senior Management Administrative Structure, Chaired by the Municipal Manager of Dr KKDM	Senior Administrative Leadership of the Political Leadership of all Champions, Municipal Managers in the District, Seconded of the leadership, Senior Managers of the Department of Health,
3.	Dr Kenneth Kaunda District DDM Core (Technical)	Senior and Middle Management Administrative Structure complemented by all technical expertise, Chaired by the Municipal Manager of the Dr Kenneth Kaunda DM	All Senior and Middle Management Administrative leadership in the municipalities and sector departments is complemented by technical experts. In the future, this structure will be joined by technical experts from academia, civil society, and the private sector.
4.	Dr Kenneth Kaunda District DDM Workstreams (Technical)	Senior and Middle Management Administrative Structure complemented by all technical expertise, Co-chaired by the Senior Manager/Manager of the Dr Kenneth Kaunda DM and one (1) External Sector Department Official	The Core (Technical) Team comprises all Senior and Middle Management Administrative leadership, along with various technical experts. These individuals are organised into six (6) workstreams corresponding to the six (6) main chapters or pillars of DDM.
5	Dr Kenneth Kaunda District DDM Workstreams (Political)	Members of the Mayoral Committee (MMC) of all Municipalities in the Senior and Middle Management Administrative Structure, complemented by all technical expertise, were chaired by an MMC of Dr Kenneth Kaunda DM	Members of the Mayoral Committee (MMC) from all Municipalities will lead the aforementioned workstreams (4) and report directly to the DMCC (in 1). A structure will be introduced in the 2024/25 financial year.

(iv) FUTURE IMPLEMENTATION PLANS

1. Continuing to popularise the district development model.
2. The leadership of the DDM workstreams will be extended to the MMCs of all municipalities by appointment from the Mayors or Executive Mayors.
3. The establishment of the District Development Model HUB will involve all local municipalities, sector departments, state-owned enterprises, academic institutions, and the private sector. The HUB will be led by the district and will engage professionals from specific areas currently within the district, as well as those yet to be identified.
4. Identification of further projects and programmes to address the challenges in the district.
5. Development of implementation plans for individual projects.
6. Sourcing funding from the appropriate sectors. Partnerships will be sought at all levels.
7. Collaborating with government institutions, academia, and the private sector to address the challenges identified in the One Plan.
8. Ongoing implementation of projects and programmes by all stakeholders involved.
9. Development of monitoring programmes: monitoring and evaluating implementation.
10. The annual review and updating of the One Plan will be conducted.

C.9.5 Risk Management Unit

Legislative Requirement(s)

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

Objectives

Objectives of the 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 currently under review. It now encompasses a Risk Management Strategy, a Fraud Prevention Strategy, and a Risk Implementation Plan, with plans for Council approval 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 risk management	Quarterly (one per Quarter)
Prepare ERM registers, reports and dashboards for submission to RMC and Municipal Manager/Council.	To provide the Executive (Council) and management with status on Governance of Risk Management within the organisation, and the responses to address these key risks.	Monthly To Management, Quarterly To the Risk Management Committee and the Audit Committee
Ensure that all risk information is updated.	To ensure that New and Emerging Risks are identified and mitigating plans are developed and implemented.	Ongoing

C.10 Community Services Department

C.10.1 Introduction

The department comprises four (04) units, namely:

- Municipal Health Services
- Environmental Management Services (A services delivery directorate with various departments/units that support and render services for the entire district)
- Fire and Rescue services, and
- Disaster Risk Management

Figure 21: Composition of the Community Services Department



Constitution of South Africa, Act 1996 (Act 108 of 1996). Chapter 2: Section 24 of the Act – The Right of all citizens to an environment that is not harmful to their health or well-being is secured. Chapter 10 of the National Health Act 2003 (Act 61 of 2003) defines Municipal Health services and stipulates the responsibilities of Municipalities in the performance of such functions.

Municipal Health Services are provided by qualified and skilled Environmental Health Practitioners (EHPs) to fulfil constitutional and legislative obligations. These services involve the provision and facilitation of comprehensive, proactive, and needs-based services. This ensures a safe, healthy, and clean environment within the jurisdiction of the Dr Kenneth Kaunda District Municipal area and beyond.

C.10.2 Municipal Health Services

Municipal Health Services are defined in Chapter 5 of the National Health Act, which addresses the District Health System. Section 32(1) of the Act mandates that every metropolitan and district municipality ensure the provision of appropriate Municipal Health Services.

Municipal Health Services is mandated by the National Health Act 61 of 2003 to perform the following nine key functions:

- Water quality monitoring (i.e. drinking water sampling)
- Food control (i.e. food premises inspections)
- Waste management (i.e. waste facilities inspections)
- Health surveillance of premises (i.e. Correctional facilities, early learning centre inspections)
- Surveillance and prevention of communicable diseases (i.e. health care waste)
- Vector control (i.e.
- Environmental pollution control (i.e.
- Disposal of the dead (i.e. Exhumations, re-burial)
- Chemical Safety (i.e.

Excluded from Municipal Health Services are port health, malaria control and control of hazardous substances, which the Province renders.

The following are further pieces of legislation that contribute to the mandate of Municipal Health Services in South Africa, including but not limited to:

- The Constitution of the Republic of South Africa.
- National Health Act 61 of 2003.
- The Water Services Act, 1997 (act 108 of 1997).
- Foodstuffs, Cosmetics and Disinfectants Act, 1972 (act 54 of 1972).
- Municipal Structures Act No. 117 of 1998.
- Municipal Systems Act No. 32 of 2000.
- Promotion of Access to Information (Act 2 of 2000)
- Intergovernmental Relations Act
- Safety and Sport Recreation Act, No. 2 of 2010
- National Land Transport Act, No. 5 of 2009.
- Batho Pele Principles.
- Occupational Health and Safety Act, No. 181 of 1993.
- Municipal Finance Management Act, No. 56 of 2003.
- Criminal Procedure Act, No. 51 of 1977.

C.10.3 Environmental Management Functions

The function of environmental management is to identify the factors involved in conflicts that may arise between meeting needs and protecting the environment. 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 encompasses the oversight of all components of the bio-physical environment, including both living (biotic) and non-living (abiotic) elements. This approach reflects the

interconnected web of relationships among all living species and their habitats. Furthermore, the environment also considers the relationships within the human context, including social, cultural, and economic factors, in relation to the bio-physical environment.

Environmental management is a key component of the principles of sustainable development as outlined in NEMA and the Integrated Development Plans (IDPs) of municipalities. Environmental Management includes the following:

- Air Quality Management and Licensing;
- Environmental Policy, Planning, Programme and Information Management;
- Environmental Impact Assessment - Acting as a commenting authority, giving inputs and commenting (from an environmental point of view) on environmental and mining applications - Environmental Audit, Risk and Management Systems Development;
- Compliance and enforcement: environmental legislations, bylaws
- Environmental Education and Awareness Management;
- Climate Change and Sustainable Energy.
- Noise Pollution
- Environmental Education and Awareness Raising – Calendar days and outreach programmes
- Addressing Environmental complaints – pollution, degradation and rehabilitation/restoration with various stakeholders and Government Departments
- Assisting as a help desk with all environmental-related issues
- Coordination of Waste Management
- Biodiversity and Conservation Management

Environmental management also aims to ensure that ecosystem services and biodiversity are protected and maintained for equitable use by future generations. Furthermore, it seeks to uphold ecosystem integrity as an end in itself, taking into account ethical, economic, and scientific (ecological) factors.

The objectives of Environmental Management are framed within the context of municipal government goals, as outlined in section 152(1) of the Constitution, which refers to the objective “To promote a safe and healthy environment,” including the principles of the National Environmental Management Act (NEMA) and the Bill of Rights as stated in the Constitution.

Environmental Management Officials have a legal duty to safeguard the environment for both present and future generations, as enshrined in the Constitution’s Bill of Rights. The following pieces of legislation mandate Environmental Health Services (in Environmental Management) in South Africa, including but not limited to:

- Constitution of the Republic of South Africa (Act 108 of 1996)
- National Environmental Management Act (NEMA) (Act 107 of 1998)
- NEMA: Biodiversity Act (Act 10 of 2004)
- NEMA: Air Quality Act (Act 39 of 2004)

- NEMA: Protected Areas Act (Act 57 of 2003)
- NEMA: Waste Act (59 of 2008)
- NEMA: EIA Regulations
- Development Facilitation Act (Act 67 of 1995)
- Environmental Conservation Act – ECA (Act 73 of 1989)
- Minerals and Petroleum Resources Development Act (28 of 2002)

C.10.4 Public Safety: Fire and Rescue Services Functions

The Fire Brigade Act 1987 (Act 99 of 1987) outlines the main functions of a fire service, which are to prevent fires and to protect life and property should a fire occur.

To carry out this function, the service must be well organised and thoroughly equipped with relevant resources (whether human, equipment, tools, or vehicles). Furthermore, the service should be capable of protecting against fires and delivering effective and efficient fire services (accessible to the community it serves), providing an adequate water supply (i.e., fire hydrants), and establishing an effective fire safety and prevention sub-unit.

Fire and Rescue Services are informed and mandated by the following legislations:

- *The Constitution of the Republic of South Africa, 1996 - Schedule 4, Part B clarifies that firefighting services are a function of local government, which should involve cooperation between provincial and national levels for legislative competencies and support.*
- *Fire Brigade Service Act (Act 99 of 1987) - The FBSA (Act 99 of 1987) is the principal legislation governing fire services and facilitates the establishment, maintenance, employment, coordination, and standardisation of fire brigade services.*
- *National Veld and Forest Fire Act (Act 101 of 1998) - This piece of legislation is crucial for strengthening relations with private landowners and Fire Protection Associations (FPAs) to operate effectively in managing the risks associated with veldfire and other related issues (e.g. the formation and registration of FPAs, veldfire prevention firebreaks, and enforcement).*

Other key legislation and regulations that impact the provision of fire and rescue services, not limited to:

- Disaster Management Act (Act 57 of 2002).
- SANS 10090 – Community Protection Against Fire.
- SANS 10400 – The application of National Building Regulations.
- National Building Regulations and Building Standards Act, 1977 (Act No 103 of 1977).
- Occupational Health and Safety Act, 1993 (Act No. 181 of 1993).
- National Environmental Management Act, 1998 (Act No. 107 of 1998).
- National Water Act, 1998 (Act No. 36 of 1998).
- National Health Act, 2003 (Act No. 61 of 2003).
- Municipal Finance Management Act, 2003 (Act No. 56 of 2003).
- Safety at Sports and Recreation Act, 2010 (Act No. 2 of 2010).

- Criminal Procedure Act, 1977 (Act No. 51 of 1977).
- National Road Traffic Act, No. 93 of 1996

C.10.5 Disaster Risk Management

Disaster Management Centre - established in 2005 in accordance with Section 43 of the Disaster Management Act, 2002 (Act 57 of 2002) and in line with Section 152 of the South African Constitution Act, 1996 (Act 108 of 1996). The mandate of disaster management is derived from the Constitution of South Africa, Act 1996 (Act 108 of 1996). The key acts are (i) the Disaster Management Act 2002 (Act 57 of 2002) and (ii) the Disaster Management Framework of 2005.

The KPAs and enablers are informed by specified objectives and, as required by the Act, key performance indicators (KPIs) to guide and monitor progress, supporting the implementation of the framework across all three spheres of government. DRM is guided by its mission, “To build disaster resilient communities and a safe and secure environment through promoting increased awareness of disaster risk reduction.”

The KPAs and enablers:

KPA 1: Integrated Institutional Capacity

KPA 2: Disaster Risk Assessment

KPA 3: Disaster Risk Reduction

KPA 4: Response & Recovery

Enabler 1: Information management & Communication

Enabler 2: Education, training, Public Awareness & Research

Enabler 3: Funding Arrangements

Other key legislation and regulations that affect the provision of disaster risk management include:

- Safety at Sports and Recreation Act, 2010 (Act No. 2 of 2010).
- Fire Brigade Service Act 1987 (Act 99 of 1987)
- Occupational Health and Safety Act, 1993 (Act No. 181 of 1993).
- National Environmental Management Act, 1998 (Act No. 107 of 1998).
- National Water Act, 1998 (Act No. 36 of 1998).
- National Health Act, 2003 (Act No. 61 of 2003).
- Municipal Finance Management Act, 2003 (Act No. 56 of 2003)
- Criminal Procedure Act, 1977 (Act No. 51 of 1977)
- National Veld and Forest Fire Act, 1998 (Act 101 of 1998)

C.11 Local Economic Development and Planning

Rural Development

Objectives

- Ensures that the Comprehensive Agriculture Rural Development (CARD) Programme is implemented to the fullest

- Supporting the National Rural Youth Service Corps (NaRYSeC) that complements the CARD Programme
- Assisting in redistributing land back to the rightful owners without hindering the agricultural developments and settlement of all outstanding land claims in the district.
- Persuading the possibility of provision of suitable land for sustainable human settlement, industrial, economic and recreational development
- Establishment of a functional monitoring mechanism that will forever follow 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 the Security of Tenure Act 62 of 1997
- Restitution of Land Rights Act 22 of 1994
- Land Titles 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, Gender, Youth, Children, People with Disabilities and Military Veterans;

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 women's and men's lives.
- 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 the district's VEP (victim empowerment program) runs smoothly.
- Organisational support for gender mainstreaming at the district level.

Calendar 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 *#Total Shutdown 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 developed by the Interim Steering Committee, established in April 2019 to respond to the gender-based violence and femicide crisis. This was 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

A. 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

B. 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, builds caring communities and responds to historic and collective trauma;
- (vii) Public spaces are made safe and violence-free for all, particularly women and children.

C. Pillar Three: Justice, Safety and Protection

- (a) All GBV survivors can 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 builds on legislative reforms initiated under the Emergency Response Action Plan

D. 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 take into account linkages between substance abuse and HIV and AIDS.

E. 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-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

F. Pillar Six: Pillar Six: Research and Information Management

- (i) Improved understanding of the extent and nature of GBVF, broadly and about 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 South African society. It centrally places the youth as key players in their development and in advancing the 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 the delivery of a 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, coordinate, monitor and evaluate all programmes to integrate the youth into the economy.
- Provide training for unemployed youths to enhance their life and professional skills to enable them to integrate 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 a child-centred approach in governance processes.
- Policy analysis to ensure sensitivity to the “best interest of the child”.
- To coordinate an 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 promoting 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 for people with disabilities in line 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 for the 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 the disabled.
- Liaise with stakeholders to promote sports, recreation, culture and heritage.

Activities

- Implement the 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, an [International Human Rights Treaty](#) of the [United Nations](#) intended to protect the rights and dignity of persons with [disabilities](#).

The Cabinet approved the White Paper on the 9th of December 2015. The White Paper aimed to domesticate the UN Convention on the Rights of 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 with its own Implementation Matrix.

STRATEGIC PILLARS FOR THE REALISATION OF THE RIGHTS OF PERSONS WITH DISABILITIES

PILLAR 1 – Removing Barriers to Access and Participation

The following six dimensions have to be addressed 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 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 DPOs 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 uplift the standard of living for the elderly.
- To ensure implementation of projects for older persons.
- To organise 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 live in dignity and security and are free of exploitation and physical or mental abuse.

Activities

- Recreational Activities
- Creation of a 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 partnerships with sector departments, communities and service providers to bring prevention and awareness to the scourge of Hiv/Aids
- To facilitate workshops, and develop programmes and information for communities on the disease.
- To identify the needs of people infected and affected by the disease and coordinate a coherent response to needs.
- Promote openness and ending the silence and stigmatisation that surrounds Hiv/Aids.
- To educate and encourage a healthy living lifestyle.

Programmes

- Build partnerships 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 organisations to halt the spread and to provide care for people living with AIDS and their families.
- Combat poverty, and provide 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 the 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 everyone 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.
- Mobilize the community and involve volunteers in projects that provide care for people who are ill and orphans.
- Young people, women and the poor are the most vulnerable.

C.12.8 Military Veterans

Objectives:

- To organise Military Veterans through the Dr Kenneth Kaunda District Coordinating Forum, launched by Executive Mayor, Cllr Nikiwe Num, on 15 June 2023, in line with Section 7 of the Military Veterans Act 18 of 2011
- To ensure that Military Veterans' 11 benefits are accessible to all Military Veterans as per the Military Veterans Act 18 of 2011

- To create the platform for joint planning (One Plan) in the District Development Model, which includes the implementation of the Military Veterans programme
- To mobilise Military Veterans to rally behind nation-building and social cohesion
- To share information with Military Veterans about existing opportunities
- To facilitate mechanisms that promote the active participation of Military Veterans to champion their well-being.

Targeted Military Veterans:

- Military Veterans registered on the National Military Veterans Database
- Military Veterans who are verified and have force numbers
- Military Veterans who reside in the Dr Kenneth Kaunda District Municipality and its Local Municipalities

Role of District and Local Municipalities:

- Mobilisation of Military Veterans through Cogta and Salga, and ensure Help Desks or Service Point establishments
- To facilitate the profiling of Military Veterans' households
- Providing administrative support to the District and Local Military Veterans Forums/ Structures
- Facilitate registration of Military Veterans structures and link them accordingly
- Conduct skills and capacity audits of Military Veterans
- Facilitate workshops and training to address skills and capacity gaps
- Provide overall project management, monitoring and evaluation

The Summary of the Military Veterans Act:

The 2011 Military Veterans Act was promulgated into law by the State President, J.G. Zuma in December 2011.

According to the Act, a Military Veteran is:

“A South African citizen who rendered military service to any of the military organisations, which were involved on all the sides of South Africa’s liberation war from 1960 to 1994, those who served in the Union Defence Force before 1961, and those who became members of the South African National Defence Force after 1994, and has completed his / her military training and no longer performs military duties, and has not been dishonourably discharged from that military organisation”

The Act aims to:

- Establish a framework for implementing the national policy and standards governing Military Veterans Affairs.
- Improve the quality of life of the Military Veterans and their dependents so they may realize their socio-economic progress.

- Recognize and honour Military Veterans in life and remember them in death for their sacrifices on behalf of the nation.

The Military Veterans Act places an obligation for the state to roll out the following services and benefits to Military Veterans and their dependents:

- Compensation
- Military Veterans' Pension
- Housing
- Free access to military health services
- Free/ subsidised access to public transport
- Skills acquisition and education support
- Job placement
- Burial support
- Entrepreneur support services
- Counselling

Programs and Sub-Programs for Budget Consideration:

- Administration
 - Office Accommodation
 - Office tools of work
 - Stationery
- Empowerment and Stakeholder Institutions Outreach
 - Ability to reach out to departments rendering Military Veterans Benefits
 - Ability to reach out to other institutions and the private sector willing to assist
- Skills Development and Capacity Building for Military Veterans and their dependents
 - Entrepreneur and Business Skills and Capacity as well as Compliance
 - Cooperatives Establishments and Finance Management Skills
- Military Veterans Constituency Feedback Sessions and Consultation
 - Members Assemblies
 - Members' Mayoral / Premiers/ Ministerial Imbizos

C.13 Office of the Speaker

C.13.1 Background

The speaker is in charge of the municipal council's legislative arm. This means that he guards the integrity of the legislative process and plays a significant role in the oversight that the council must exercise over the executive's actions. He also ensures that the municipality fulfils 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 Councillors,
- ensure that Council meetings are conducted according to 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 the council is functioning effectively and meetings are held according to the Municipal Structures Act, No. 117 of 1998

The council's sittings are held bi-monthly. The Office of the Speaker ensures that there is an annual schedule for the Council Meetings. The council reviewed and adopted the rules of order, which are a guiding tool for the proceedings of Council Sittings. The Office further administers the attendance of councillors for the Speaker.

(b) Council Committees

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

The council's committees meet monthly. The Office of the Speaker ensures that councillors are represented proportionally in all subcommittees and administers 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 has established the District Anti-Corruption Forum and coordinates the Local Anti-Corruption Forums, chaired by the Speaker. These structures develop campaigns and ensure municipalities implement mechanisms for combating fraud and corruption. They 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 offices of Ward Committees in Maquassi Hills and Ventersdorp were refurbished, and we anticipate completing Matlosana and Tlokwe by the end of the following Financial year. The Municipal Systems Improvement Grant (MSIG) will further be utilised 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 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 MPAC functions is to contribute to the proper governance of the municipality by providing assurance (on behalf of the Council) on various issues pertinent to the Municipality, specifically the city administration. MPAC plays a role in 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 can caution the 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 the same issue to the council.
 - b) Unauthorised, irregular or fruitless and wasteful expenditure (**Section 32 of the MFMA**)
 - i) Any unauthorised, 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 authorise 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 the appropriateness of the criminal or civil steps to be 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 the 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 attends to the necessary amendments to the SDBIP and submits the necessary report to the council with proposals for the adjustment budget, and where the mayor does not do this, the MPAC must report it to the council.
 - v) The MPAC must report any matter of concern regarding the mayor's report 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 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 needs 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 the council.
- g) Disclosures concerning councillors, directors and officials (**Section 124 of the MFMA**)
 - i) As part of MPAC's interrogation of the annual financial statements, 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 municipal entity's Chief Executive Officer and senior managers.
- 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 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 the 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 comply with the 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 guides 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 the 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 a conclusion;
 - iii) MPAC must report to the 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 initiates the review of the IDP post-elections;
 - ii) Where the review is not done, the MPAC must report the 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 initiates the annual review of the IDP;
 - ii) Where the review is not done, the MPAC must report the 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 the 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 the same to the municipal council.
 - e) Monitoring that all declarations 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 must be reported to the municipal council.
- 3) The MPAC must prepare an annual work plan that the municipal council must approve before 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) Unauthorised, 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 regarding 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 have interviews with community members 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 specialised 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. MPAC Planned Activities: 2023/2024

The committee sat and strategised for the next 5 years, and every year, the activities will be reprioritised. The planned activities as approved by the council for the last six months of 2023/2024 are as follows

Table 34: MPAC Planned Activities: 2023/2024

DATE	VENUE	ACTIVITY	PARTICIPANTS	LEGISLATION
30 January 2024	Committee Room	MPAC Monthly meeting: <ol style="list-style-type: none"> 1. Verify tabling and check if the AR was publicised and the community was invited for inputs 1. Review/ Confirm the implementation of the post-audit annual action plan 2. Review the 2nd Quarter performance reports of the MM & S 56 managers 3. Check compliance on the half-yearly reports 4. Compile a compliance notice 5. Approve the Oversight process plan and concept document 	None	<ol style="list-style-type: none"> 1. MFMA (s 121 & 127) 2. MFMA (s 129 & 130) Municipal 3. MFMA (s 52,s 71 and s72) Municipal Systems Act (s 41 [1](e))
01 February 2024	Aganang and Star FM	Radio interviews and Public invites <ol style="list-style-type: none"> 1. To invite the public to make representations on the AR 2. Release a media statement 3. Release a public notice of all the MPAC meetings where the Annual Report will be discussed 	Public Meeting	<ol style="list-style-type: none"> 1. MFMA (130 (2)) 2. MFMA (s 129 (2)) 3. Municipal Systems Act s21
06 February 2024	Committee Room/ Council Chamber	MPAC Oversight on the Annual Report Process <ol style="list-style-type: none"> 1. Review the Annual Report and 1st draft of the oversight report on the AR 2. Review the oversight process plan 3. Selection of sites to be inspected 4. Write letters of invitation to management for interviews and site inspection 5. Approve the Questionnaire on public participation and publicise it 	Public Meeting	<ol style="list-style-type: none"> 1. MFMA (130 (2)) 2. MFMA (s 129 (2))
07 February 2024	Council Chamber	MPAC Oversight on the Annual Report Process <ol style="list-style-type: none"> 1. AG MPAC audit outcome briefing meeting 2. Selection of sites to be inspected 3. Write letters of invitation to the executive and management for the site inspection 4. Include AG comments in the Oversight Report 	<ol style="list-style-type: none"> 1. AG, 2. SALGA, 3. COGTA and 4. TROIKA 5. Public Meeting 6. PPAC chairperson 7. Chairperson of COGTA 	1. MFMA (s129 – 130)
08 and 09 February 2024	All local municipalities	MPAC Oversight on the Annual Report Process <ol style="list-style-type: none"> 1. Project visits 	<ol style="list-style-type: none"> 1. Officials from relevant departs 2. Public Meeting 	1. Municipal Systems Act (s 21A)

DATE	VENUE	ACTIVITY	PARTICIPANTS	LEGISLATION
13 February 2024	MPAC Support staff and relevant administrative units	Public participation in plenary meetings 1. Approve and commit to the different roles of all internal stakeholders during the public meeting	1. MPAC Support staff and relevant administrative units	
14, 15 and 16 February 2024	All local municipalities	MPAC Oversight on the Annual Report Process 1. Oversight build-up programs 2. Distribution of questionnaires 3. Consider public inputs on the AR Interviews with MM & Section 56 Managers	1. Ward committees, 2. CDW, 3. The ward councillor of the area visited 4. Public Meeting	1. MFMA (s129 – 130) 2. Municipal Systems Act Chapter 4
22 February 2024	Committee Room/ Council Chamber	MPAC Oversight on the Annual Report Process 1. Reading the Annual Report and writing management questions 2. Compilation of the Oversight Report for both the District and the Agency 3. MFMA financial compliance reports 4. Write letters of invitation to management for interviews	1. Public Meeting	1. MFMA (130 (1) &(2)
05 March 2023	Committee Room / Council Chamber	MPAC Meeting Oversight on the AR 1. Consider management responses before the interviews. 2. Compilation of the Oversight Report for both the District and the Agency	1. Public meeting	2.
07 March 2024	Makwassie (All wards in one meeting)	Public Meeting 1. Public Participation in the Annual Report 2. Distribution of questionnaires	Ward committees, CDW, the ward councillor of the area visited, Public Meeting, AG, SALGA, COGTA and TROIKA	1. Municipal Systems Act Chapter 4
12 March 2024	Council Chamber	1. Interviews with Political Heads and Management 2. Closing date for the questionnaires	Executive and all MMCs, Speaker, Whip, Management, Public Meeting	1. MFMA (130 (2)
13 March 2024	Whips Boardroom	Capturing of all questionnaires	1. CBPs 2. Office of the Speaker	
14 and 15 March 2024	Committee Room	MPAC meeting 1. Investigatory Report: Irregular, Fruitless and wasteful expenditure report finalization 2. Compile and review the draft oversight report on the AR for both the District and the Agency 3. The Committee adopt the Oversight Reports, which will be tabled in Council	The meeting is closed to the public	1. MFMA s32 and s129
27 March 2024	Council Chambers	Council Meeting 1. Adoption of oversight reports with comments on AR by the Council	Executive, Management, SALGA,	1. MFMA (s131 (1)) 2. MFMA Sect 129 (1)

DATE	VENUE	ACTIVITY	PARTICIPANTS	LEGISLATION
			COGTA, AG, Public from local municipalities	
09 April 2024	Committee Room	MPAC monthly meeting <ol style="list-style-type: none"> 1. Verify submission of minutes of the AR meeting to the NT, PT, AG, legislature and COGTA by MM 2. Verify the publication of the oversight report by the MM 3. Monthly budget statement 4. MPAC meeting investigatory Report: Irregular, Fruitless and wasteful expenditure report finalisation 5. Verify submission of the approved IDP and Budget to the MEC for LG, NT, PT, AG and legislature 6. Verify public notification that the IDP and budget are adopted and are available for public consideration 7. Approve items of the district forum 	None	<ol style="list-style-type: none"> 1. Section 132 MFMA 2. MFMA (52 & 66) Procurement Management Regs. (14 (2)) 3. MFMA (s 52) Municipal Systems Act (s 41 [1](e) MFMA (52 & 66) Procurement Management Regs. (14 (2)) 4. MFMA (s 52) Municipal Systems Act (s 41 [1](e) MFMA (129 (3) MFMA (s 71) 5. MFMA (s24) 6. Municipal Systems Act (s 25)1. 7. Municipal Systems Act (s 21)
11 April 2024	Council Chamber	MPAC District Forum	All MPAC members in the district, support staff, GOCTA, Provincial Treasury, AG, and SALGA	<ol style="list-style-type: none"> 1. MPAC Forum terms of reference and the MPAC toolkit
25 and 26 April 2024	All local municipalities	District Support Meetings: <ol style="list-style-type: none"> 1. Support locals on needs identified during the MPAC District Forum 	MPAC Chairperson and the District MPAC support staff	<ol style="list-style-type: none"> 1. MPAC Forum terms of reference and the MPAC toolkit
14 & 16 May 2024	Committee Room	MPAC Monthly meetings: <ol style="list-style-type: none"> 1. Investigations and dealing with UIFW and Consequence Management 2. Verify that the Council's adoption of the IDP / budget and those other required documents are published on the municipal website 3. Verify that SDBIP has been submitted to the Mayor within 14 days of budget & IDP adoption 4. Verify that the draft performance agreements have been submitted to the Executive Mayor within 14 days of budget & IDP adoption 	As per the meeting focus	<ol style="list-style-type: none"> 1. MPAC Guidelines 2. Municipal Systems Act (s 21 A) and 3. MFMA (s75) 4. MFMA (s53)
06 June 24	Committee Room	MPAC Monthly meeting <ol style="list-style-type: none"> 1. Investigatory Report: Irregular, Fruitless and wasteful expenditure report finalization 	None	<ol style="list-style-type: none"> 1. MFMA s71

C.14 Office of the Single Whip

C.14.1 Introduction

The office of the single whip was established under the Municipal Structures Act 117 of 1998. Unlike in previous tenures, the position of the Single Whip of the Council has been institutionalised 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 centre of the ruling party's political management system. Council is constituted because of election outcomes; thus, the office must ensure that councillors, the executive, and the administration implement the ruling party's manifesto. 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

41 B. The whip of a municipal council—

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

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

(i) Governance

The Single Whip plays a key role in promoting good governance. He also ensures that all council Committees are quorate through an equitable distribution of Councillors.

(ii) Political Accountability

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

(iii) Conflict Resolution

The Single Whip intervenes in disputes between the Executive Mayor, Speaker and Councillors.

(iv) Council Decision Making

The Single Whip plays a key role in facilitating consensus between different political parties in the council through the Whips Forum.

(v) Discipline of Councillors.

The Single Whip and the Speaker of the Council are jointly responsible for ensuring councillors' adherence to the code of conduct.

(vi) Caucus and Constituency Support

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

C.14.3 Key Performance Areas

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

Political Liaison	Multi-party support & enhancement of multiparty democracy
<ul style="list-style-type: none">▪ Liaise with different political parties on the council agenda, ensure representation in the council and the council committee through the party whips forum.▪ Facilitates the interaction between the executive and legislative oversight portfolio committees.▪ Advise the Executive Mayor and Speaker on council items▪ Conflict resolution and enforcement of discipline	<ul style="list-style-type: none">▪ Maintain sound relations between the various political parties through the party whips forum.▪ Ensure that all the political parties receive support from the administration and executive branch so that they can effectively execute their responsibilities.▪ Entrench multi-party democracy through engagements between the different political parties, their constituencies, and different sectors of society, especially youth, through a school debate competition.
Councillor performance management	Social Cohesion
<ul style="list-style-type: none">▪ Party whips to report on the functionality of party caucuses.▪ Develop a policy and implement the Councillors' Awards with the speaker.	<ul style="list-style-type: none">▪ Consistent and intensive district-wide campaign which promotes the coming together of different constituencies, understanding each other's culture, conflict resolution, and strengthening partnerships with civil society and traditional leadership.

D. SPATIAL FRAMEWORKS

D.1 NW Provincial Spatial Development Framework

The NW Provincial Spatial Development Framework is discussed in Chapter H

D.2 Spatial Development Framework of the Dr KKDM

Introduction and Background

A Spatial Development Framework (SDF) is a specific requirement of Section 26 (e) of the Local Government: Municipal System Act 32 of 2000, which states that the municipality's Integrated Development Plan 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.

Therefore, the SDF is a core component of the IDP process and identifies spatial issues and trends for which spatial strategies are formulated. It also gives development principles, objectives, and projects a localised spatial dimension and must form the basis for a 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 then back to the West Rand District Municipality (Gauteng Province) again. Because of these developments, the 2004 SDF was reviewed in the 2009/10 financial year to reflect the changed circumstances.

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

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

(i) Background

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

Figure 22: 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 and align with the SDFs 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 a specific focus on areas that impacted 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 in Chapter 5 of the Municipal System Act.

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

Chapter 3 outlines the district's socio-economic profile, which is also detailed in Chapter B of the IDP document.

Chapter 4 dealt with how the current land is being utilized in the district. It shows that the majority of the land is being used for agricultural purposes, with some smaller parts, especially in Orkney-Klerksdorp, being utilized for mining. Other areas serve as protected areas, and the rest are 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 that development is having on the natural environment. The primary purpose of the chapter is to ensure that every development takes cognisance of the natural environment. The chapter highlighted that given the rate of growth in both the cities of Tlokwe and Matlosana, in 40 and 50 years, there would not be any natural vegetation in either municipality.

Chapter 7 discussed the main guiding principles for land development, specifically 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 objectives. 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 the accessibility network
- Goal 3 – Promote opportunities for sustainable rural settlement
- Goal 4 – Maximise 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 references to settlement and urban development patterns, rural development, social infrastructure and facilities, spatial economic development, and the biophysical environment. It also outlined the proposals' strategic impact and 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

The first component of the spatial development proposal aims to effect 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 elements at the district level relating to these goals include:

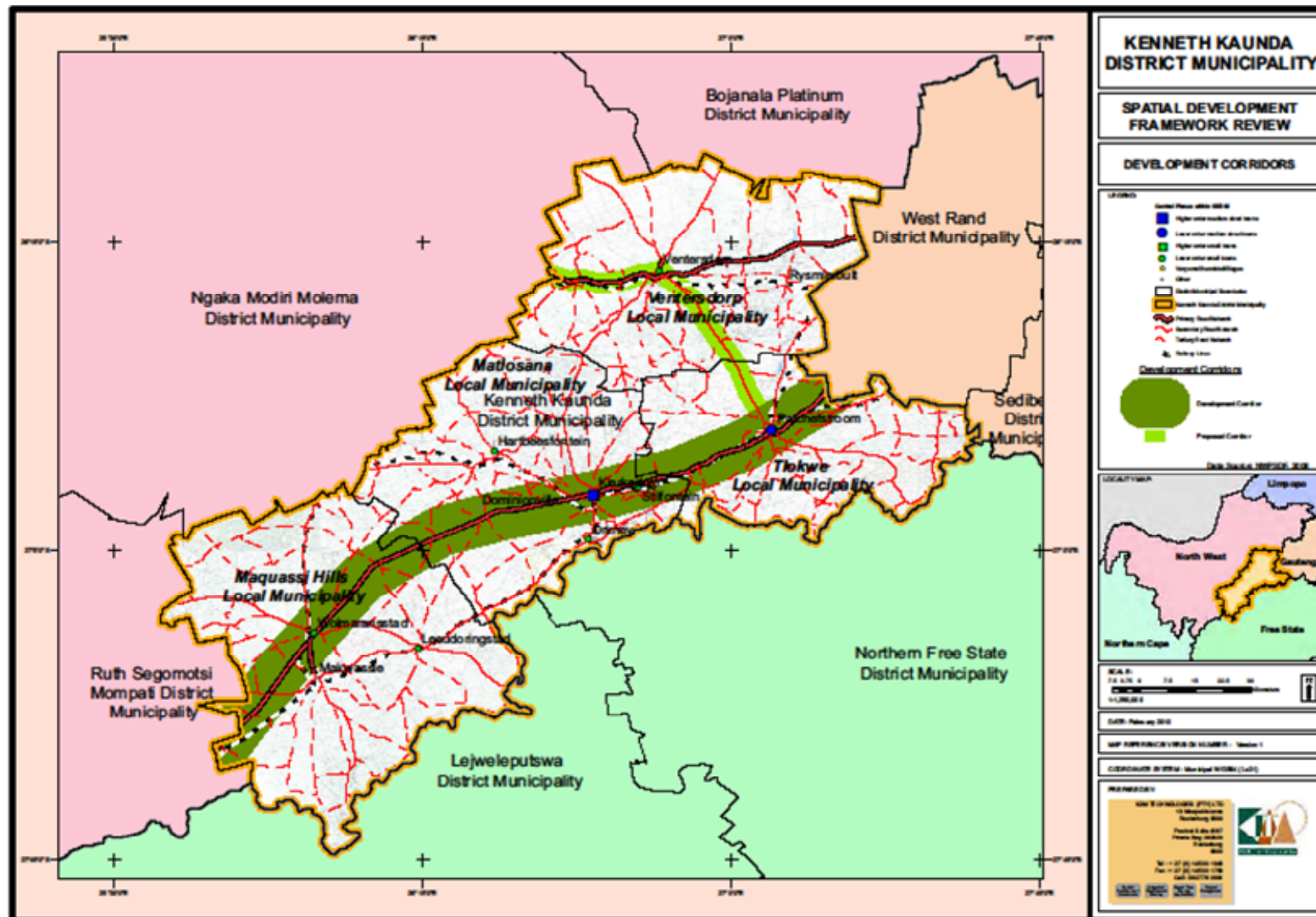
- A system of corridors and nodes
- Application of urban development edges or boundaries
- The location of large-scale residential development
- The location of bulk infrastructure development and initiatives

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 a secondary node)
- Ventersdorp is identified as a Priority 3 investment area (regarded as a tertiary node)

Figures 23 and 24 show the district's two major towns' development corridors and urban edges. The urban edge extracted directly from the local municipalities' SDFs shows areas where development is restricted. In contrast, the development corridors show areas with greater investment potential and where future developments should be concentrated.

Figure 23: Map of Dr Kenneth Kaunda DM Development Corridors



[illegible]

II. Rural development

Rural area 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 vibrant, equitable and sustainable rural communities that include the redistribution of 30% of the key country's agricultural land; improvement of 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 utilised 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 (Table 35) forecasts the needs for developing social and infrastructural facilities in the next 10 years.

Table 35: Social and Infrastructural Facilities

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

IV. Spatial Economic Development

Agriculture and mining contribute the district's most significant portion of the economy. However, mining activities are growing negatively, and many of the operations and infrastructure in mines have a finite life span. Therefore, an alternate land use of these areas 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 this.

Further intensive analysis of the DM economic profile is given in Chapter B of the IDP. The SDF, however, makes the following proposals concerning 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 an “economic” magnet for clustering technology-based businesses, enhancing 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 those individuals who have experience of both technologies and business make the most successful founders of new technology-based enterprises.
- **Enhancing the relationships between district-based new technologies 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 marketplace’s needs.

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

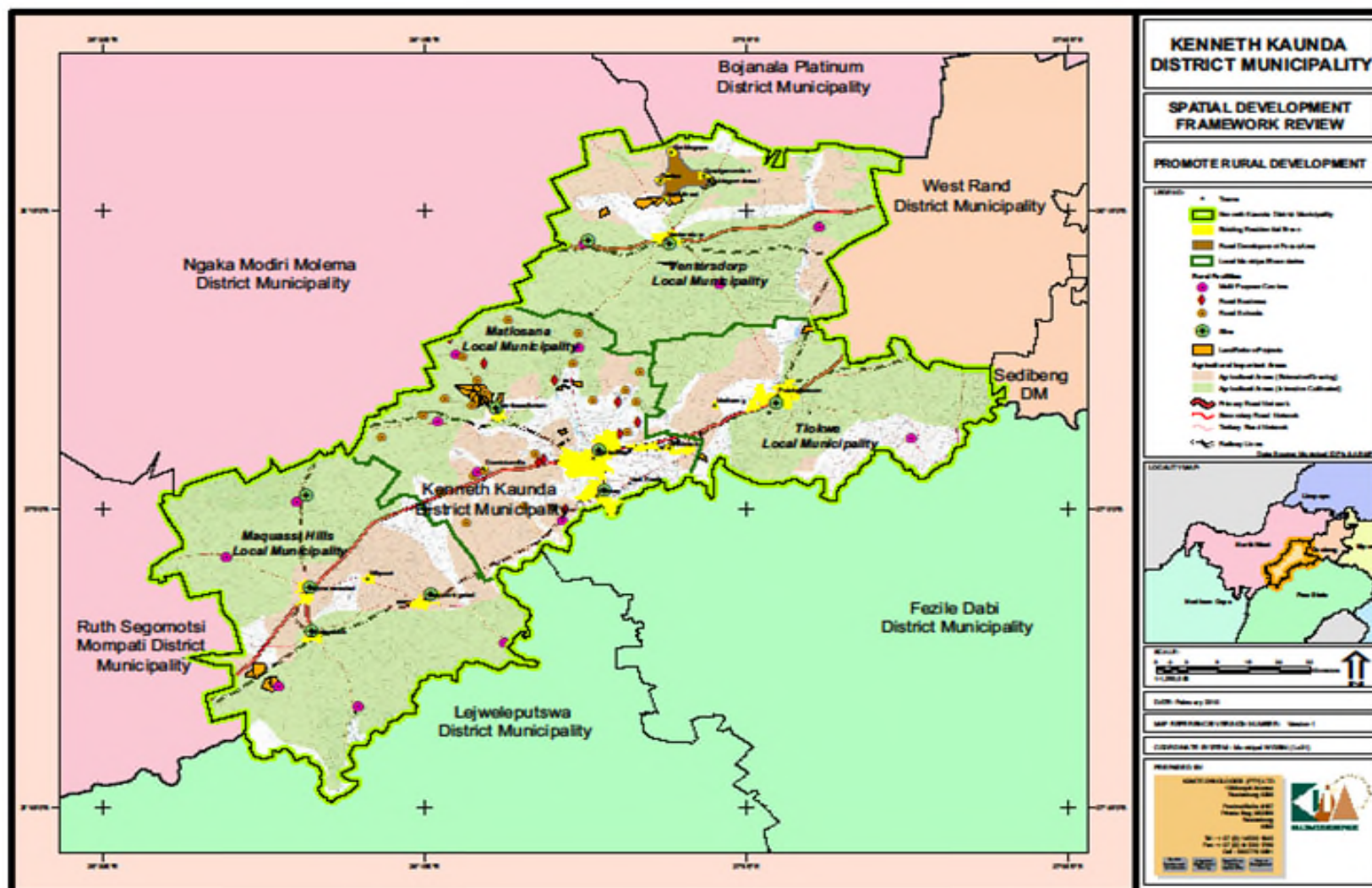
I. Biophysical

The SDF defines the “passive open space network” and “active open space system” and the functions of both systems. Active open space involves the recreational component of the open space system and provides sports facilities at settlements for use by residents and schools. The stated facilities fulfil the *social, psychological, educational and economic* functions. It proposes that regional development should be promoted, based on 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. **Figure 25**, below, shows the regional open spaces.

Summary of the development proposals

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

Figure 25: Map of Dr Kenneth Kaunda DM with Rural Development Focus Areas



The various categories forming part of the regional open space system represent 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) account for 64.5% of the district area, and mining just under 1%. The urban footprint includes all proposed development areas within the defined urban edge. Totals 0.5% of the total municipal land area.

Table 36: Summary of the SDF Proposals

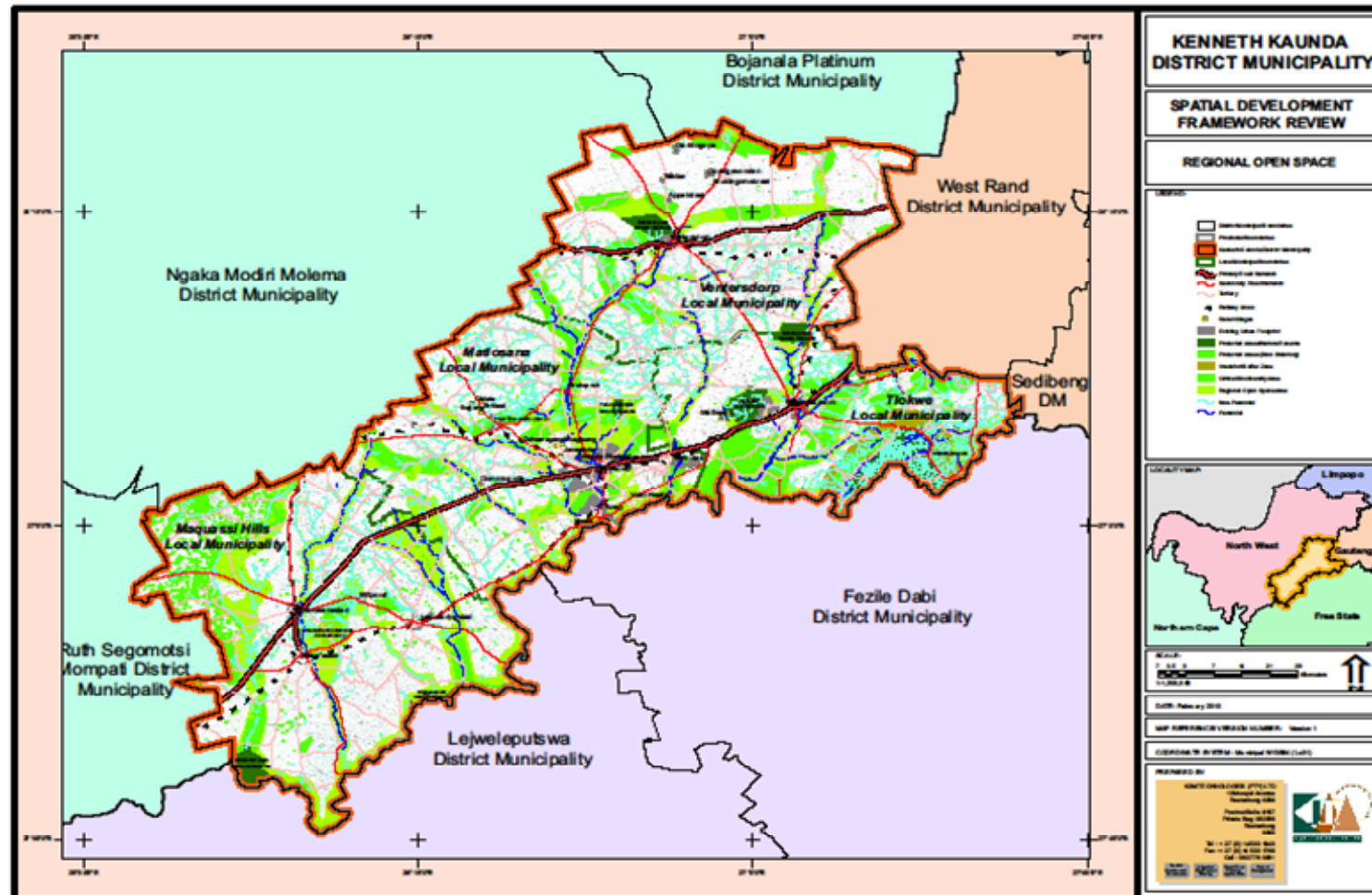
SDF CATEGORY		Percentage of Total (%)
Rural Development Focus Areas		0.89%
Future Residential Areas		0.54%
Regional Open Space Area		13.92%
Conservation	Only Critical Biodiversity Areas (Category 1)	12.68%
	Protected Areas/Nature Reserve	3.56%
	Protected Areas (Non-Statutory)	1.42
	Vredefort Buffer Zone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

I. Key Strategic Programmes

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

- **Project 1:** The corridor between Potchefstroom and Klerksdorp has been identified as an important spatial development opportunity area at various spatial planning scales, including the provincial SDF, the District SDF, and the SDFs of Matlosana and Tlokwe.
- **Project 2:** Institute the necessary structures and capacity within the district and relevant local municipalities to effectively implement and manage the Integrated Management Plan (IMP) recommendations 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 identified as “*rural development focus areas*” in the SDF proposals to transform them 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) associated with the agricultural activities in the areas identified as high-potential agrarian zones in the district SDF.
- **Project 5:** Various new industrial developments have been identified as potential catalytic projects within the district.
- **Project 6:** Establishing 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.

Figure 26: Map of Dr Kenneth Kaunda DM with Regional Open Spaces



E. PROJECTS

E.1 Projects of the Dr Kenneth Kaunda Municipalities

E.1.1 Matlosana Local Municipality Projects

E.1.1.1 Project Implementation Progress Report

Table 37: Matlosana Project Implementation Progress Report 2024-25

No.	Beneficiary Municipality	Location	Project Name & Wards	Project Description and Scope	Actual Budget		Expenditure to Date	Actual Performance		Actual Progress and Remarks
					Total	Annual		Beneficiaries	Jobs Created	
MIG										
1.	City of Matlosana LM	KOSH	Refurbishment of Electrical and Mechanical Equipment in the Water Pump Stations in KOSH Wards: 1 – 7, 14 & 23	Refurbishment of 8 water pump stations of various capacities in the City of Matlosana by refurbishing /upgrading the following: the electrical and mechanical equipment: pumps, motors, switch gear, pipe works, non-return valves, electrical panels, installation of electric fence, bob wire fence, CCTV cameras and alarm.	R 39 558 755.77	R 1 705 975.29	R 35 530 018.19	437 582 – Population 132 198 - Households	45	Refurbishment of Jouberton Pump station is at 98% completed. Refurbishment of Kanana Booster is 100% completed. Refurbishment of Kanana Kanana ext 6 is 100% completed. Refurbishment of the Park Street pump station is 100% completed. Refurbishment of the Ellaton pump station is 80% completed. Refurbishment of the Lorraine pump station is at 98% completed. Refurbishment of the Rietkuil pump station is 98% completed. Refurbishment of the Khuma pump station is 50% completed. The surety cameras installation is at 95% complete, and the generator has not been delivered.
2.	City of Matlosana LM	Jouberton/ Kanana	Jouberton/Kanana Bulk Water Supply (Phase 1) - Bulk Water Line (Phase 1) Wards: 6, 14 & 18	Construction of O – PVC 500 of 200 mm ∅ of 2.996km, 355 mm ∅ 3.686km, 400 mm∅ 9.662km, 500 mm ∅ 2.606 km and 200 mm ∅ 1.902 km.	R 33 500 401.36	R 15 368 990.51	R 33 185 006.26	155 344 – Population 38 836 - Households	75	Site handover was done, and the site establishment is at 100%. Exposing of existing service is at 100%. Pipe Laying is at 100%, with 3326m laid of 200mm diameter pipe and 3232m laid of 500mm diameter. Manholes and valves at 100%, with 15 manholes completed and 2 x scour valve fitted. Additional work of 149m to connect to the existing water pipe. Water Section advised against connection to the reservoir through the 350mm Diameter Pipe.

No.	Beneficiary Municipality	Location	Project Name & Wards	Project Description and Scope	Actual Budget		Expenditure to Date	Actual Performance		Actual Progress and Remarks
					Total	Annual		Beneficiaries	Jobs Created	
										<p>The pipe will be connected directly to the new 26ml reservoir once completed. Still awaiting formal correspondence on this from Water Section.</p> <p>Practical completion done on 21 February 2025. Completion date 7 March 2025.</p>
3.	City of Matlosana LM	Jouberton/ Alabama	Upgrading of the Outfall Sewer in Jouberton and Alabama Extensions (Phase 1) Wards: 4 - 6	Upgrading sewer outfall sewer by designing and installation of a total of 4083m of sewer pipelines ranging from 250mm to 400mm diameter pipes at Jouberton extensions 19 and 23.	R 29 907 131.20	R 22 867 676.41	R 28 309 592.60	34 145 – Population 6 829 - Households	10	Site Establishment and Site Clearance at 100%. Excavation, Bedding, Backfilling and Pipe Laying at 100% with 780m of 400mm dia pipe laid, 970m of 250mm dia pipe laid and 2385m of 350mm dia pipe laid. Constructed 70 x Manholes. 9 x Connection to existing services. Project practical handover on the 12 December 2024. Final handover on 24 January 2025.
4.	City of Matlosana LM	Khuma	Paving of Taxi Routes and Stormwater Drainage in Khuma (Phase 9) Wards: 31 - 33	The following scope of work has been identified at 11th and Sekhosana streets to achieve the purpose of providing the service in the project area: Construction of approximately 4.2 kilometres of paved streets/roads, which are 2 x 3m paved Lanes, roads reserve widths of 10m and 16m, with 3% Cross fall, and associated storm-water drainage system to achieve long life span infrastructure and cost-effective design, Kerbs and/or drains will be required and Storm-water pipelines (Concrete pipes) with Manholes, junction boxes and Kerb inlets will be required.	R 30 135 471.37	R 9 006 835.52	R 26 757 868.16	45 895 – Population 7 646 - Households	30	Site handover done on 28 October 2022. Works commencement achieved on 23 November 2022. Site established but there are still outstanding items from the Contractor. Roads: 1,872m of box cutting completed. 300m of subbase layer stabilised with cement and compacted. Constructed 1,018km for storm water pipeline. New contractor appointed 25 June 2024. Site establishment completed. 0,36km storm water pipeline bedding prepared. 1,28km subgrade prepared and 0,94 km sub base layer prepared and compacted with G5. 0.39 km of storm water pipeline installation. 1,872 km of box cutting. 1,515KM kerbing and 1,270 KM of paving completed.
5.	City of Matlosana LM	Alabama	Paving of Taxi Routes and Stormwater Drainage in Alabama (Phase 8) Ward: 4	The following scope of work has been identified at Kreeing (1 196m), Desmond Tutu (809m), Rosebank (2 156m) and van Wyk streets (926m) to achieve the purpose of providing the service in the project area:	R 51 390 539.67	R 13 500 000.00	R 4 307 985.51	48 526 - Population 8 087 – Households	105 (Projected)	Preliminary design has been accepted. Detail Design Report have been accepted. The tender was advertised on 1 November 2024 and 02 December 2024. The Erratum was issued to extend the tender advertisement to the 10 December 2024.

No.	Beneficiary Municipality	Location	Project Name & Wards	Project Description and Scope	Actual Budget		Expenditure to Date	Actual Performance		Actual Progress and Remarks
					Total	Annual		Beneficiaries	Jobs Created	
				Construction of approximately 5,087 kilometres of paved roads, which are 6-7m wide with 60mm-80mm block paving, with figure 8c mountable kerbs with figure 7 and 8c kerbs at bell mouths, Subsurface piped drainage system with kerb inlets at 60m intervals, drainage will consist of concrete lined open drains and prefabricated concrete pipe culvers with inlet structures.						The project is a tender adjudication stage.
6.	City of Matlosana LM		Development of Cell 3 of the Klerksdorp Landfill Site Ward: 1	Developing the Klerksdorp Landfill Site Cell 3.	R 82 853 913.70	R 27 919 791.70	R 47 782 524.93	186 515 – Population 55 351 - Households	30	Site establishment completed 25 January 2024 and CLO appointed. Site clearing completed. Contractor currently busy excavating Cell 3A and B – 125 886 m3 excavated to date. Road prism excavated – 5054m3 - 83%. Road layer work – 900m3 – 59%. Shaping of landfill base - 30%. Excavation of contamination water dam – 40%. Excavation of Drainage channel – 45%. Procurement of Geo-fabric layer material and Perforated pipes – 100%.
7.	City of Matlosana LM	Khuma	Khuma High Mast Lights (Phase 5) Wards: 31 - 35	The following scope of work has been identified at Khuma to achieve the purpose of providing the service in the project area: Supply, delivering and concrete casting for the erection of 6 High Mast Lights according the developed specifications.	R 2 188 652.40	R 0.00	R 0.00	5 133 – Population 2 415 - Households	15	Yellow mamba submitted to SCM for permission to advertise tender 26 August 2024. Tender advertised 1 November 2024 closing 8 December 2024 Tender document at BID Evaluation Committee. Project moved to 2025/2026 Financial year, due to delays in procurement of Contractor
8.	City of Matlosana LM	KOSH	Upgrading of Fresh Produce Market (Phase 2) – AFA Ward: 19	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	R 38 147 983.51	R 2 478 565.89	R 36 306 160.93	359 203 – Population 112 114 - Households	200	Site establishment is at 100%. Site clearance is at 100%. Construction of storm water pipe line is at 100%. Construction of sewer pipeline is at 100%. Construction of water pipe line is at 100%. Earthworks for the parking is 100% complete. Construction of the ablution facilities is at 100% complete.

No.	Beneficiary Municipality	Location	Project Name & Wards	Project Description and Scope	Actual Budget		Expenditure to Date	Actual Performance		Actual Progress and Remarks
					Total	Annual		Beneficiaries	Jobs Created	
				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 of concrete slabs is at 100% complete. Installation of roof is 100% complete. Installation of the side cladding is 100% complete. Installation of mezzanine floor is at 100% complete. Construction of the storage room is at 98%. Supply of the Cold room is at 100%. Supply and installation of electrical bulk supply is at 100%. The practical completion was issued on 21 February 2025.
9.	City of Matlosana LM	Tigane	Upgrading of Tigane Sports Field Ward: 2	Upgrading of the Tigane Sports Complex to comply with the Norms and Standards for Sports and Recreation Infrastructure Provision and management, National Building By-Laws, SANS 10400, rights of people living with disabilities.	R 25 655 679.67	R 6 376 079.26	R 3 401 501.19	17 141 – Population 3 500 - Households	154 (Projected)	Detailed Design Report submitted and approved. Draft Tender submitted. Bid Specification held on 23 October 2024. Tender advertised on 1 November 2024. Briefing Virtual – 11 November 2024, Physical – 25 November 2024, closing 11 December 2024. Bid Evaluation was concluded on 17 February 2025. Currently at Bid Adjudication.
NDPG										
1.	City of Matlosana LM	Jouberton	Jouberton Taxi Rank Ward: 32	Taxi Rank Canopies, Ablution and Office Block, Hawkers Stalls, Paving, bollard and landscaping.	R 97 830 886.03	R 13 606 350.10 (NDPG) R 5 613 233.02 (MIG)	R 86 604 420.00	112 114 – Population 24 914 - Households	353	Site establishment is completed. Bulk earthworks is at 100%. Construction of the platform is 95% complete. 0,260m of 160mm of uPVC sewer pipe constructed. 0,582km of 110mm of uPVC water pipeline constructed. Main trading area: Brickwork at 100%. Plastering 100% completed. Timber roof trusses 100% complete. Door frames installed. Roof installed and installation of ceiling completed.

No.	Beneficiary Municipality	Location	Project Name & Wards	Project Description and Scope	Actual Budget		Expenditure to Date	Actual Performance		Actual Progress and Remarks
					Total	Annual		Beneficiaries	Jobs Created	
										<p>Small ablution blocks x 2: Brickwork 100% complete.</p> <p>AL windows installed 100%.</p> <p>Door frames installed. Roof installed.</p> <p>Main circular ablution: Brickwork is 100%.</p> <p>Roof concrete slab casted 100%.</p> <p>All windows installed 100%.</p> <p>Door frames installed. Ramp completed.</p> <p>Roof installed.</p> <p>Admin block: Brickwork is 100%. Ramp completed. Plastering completed, currently installing the floor tiles.</p> <p>Perimeter Fence: installation 5,20km complete.</p> <p>The expansion of the column base completed.</p> <p>Main Taxi drive-ways: Columns 100% complete.</p> <p>Brickwork for 1 Refuse area 100% complete and gate installed.</p> <p>Constructed 100% brickwork for 1 wash area.</p> <p>Plumbing: Pipes installation and connection to sewer line 100% complete.</p> <p>Electrical: Installation of tubes 100% complete.</p> <p>Installation of the DB 100% complete.</p> <p>The layer works for the taxi area are at 100% complete.</p> <p>10 030 m² paving installed.</p> <p>3 377.60 m² roof for the main taxi area installed.</p> <p>Practical completion was issued to the Contractor on 19 November 2024.</p>
2.	City of Matlosana LM	Jouberton	Jouberton Youth Development Centre Ward: 32	The project will consist of a double storey building with an area of 500m² and soccer pitch with an area of 6970m². The Youth Development centre includes: Astro Turf, Ablution Facilities, Youth Centre, Paving, Furniture, Fencing, Lighting.	R 36 704 386.00	R 12 555 649.90	R 1 467 020.55	112 114 – Population 24 914 - Households	30 (Projected)	<p>Detailed Design Report and Drawings completed.</p> <p>Designs needed to be revised to meet National Treasury requirements.</p> <p>Revised Detailed Designs only received on 31 March 2023.</p> <p>Design presentation meeting needs to be rescheduled.</p>

No.	Beneficiary Municipality	Location	Project Name & Wards	Project Description and Scope	Actual Budget		Expenditure to Date	Actual Performance		Actual Progress and Remarks
					Total	Annual		Beneficiaries	Jobs Created	
INEP										
1.	City of Matlosana LM	Alabama	Construction of 88kv Medium Loop in Loop Out and 20 MVA Matlosana Bulk Supply in Alabama Sub-station Ward: 3	Construction of 2,11km (2x1,055km) ACSR Chicadee 88kV Line LILO from existing 88kV Klerksdorp west - Wolmaranstad (between the following pole number KWWT27 and KWWT28) 88kV line to the proposed Alabama switching station. Construction of primary sub-station plant (civil, electrical, facilities and steel) and Construction of secondary plant sub-station (protection metering, telecommunication, scada and DC Plant).	R 8 924 000.00	R 8 924 000.00	R 2 184 245.37	12 498 - Population 6 407 - Households	10	Procured of the materials is 95% done. Excavations are at 100%. Construction of the bases are at 100%. Erection of mono poles 100%. Dressing of steel mono poles is at 80%. Stay rods installation is at 95%. Stringing is at 80% complete. Sags and tensioning is at 80%. Tower foot resistance tests is at 75%. Radio tower erection completed. Microwave equipment not yet installed. Construction of primary sub-station plant (civil, electrical, facilities and steel). Construction of secondary plant sub-station (protection metering, telecommunication, Scada and DC Plant). Continuity test done on Earthmat and results confirm correctness post repairs by SME. Labelling of line at 80,16% (590 out of 736 poles).
EEDSM										
1.	City of Matlosana LM	KOSH	Retrofit of Street Lighting with LED Lights (Phase 5) Wards: 5 - 39	Retrofitting of 608 conventional street lights with LED lights in the Matlosana area.	R 5 000 000.00	R 5 000 000.00	R 4 320 258.86	437 582 – Population 132 198 - Households	10	Procured 127 200W Street lights. Installed the following lights: Alabama: Landsberg Street, Rosebank Street, Niewehoudt Ave. Manzilpark: Minty 1, Minty 2. Jouberton Ext 24: Ntlangano Street.
WSIG										
1.	City of Matlosana LM	Jouberton	Jouberton Reservoir Ward: 13	Refurbishment of the Reservoir, building of the new chlorine dosing room and chambers.	R 18 888 090.58	R 2 100 000.00	R 5 464 332.96	111 938 – Population 32 132 - Households	7	Site Hand over was done on the 13 January 2022. The Construction of the dosing room is at 99% complete. Installation of Inlet valve at the reservoir. Installation of Inlet pipe to pipe tower – 15m. Installation of 500mm Diameter Valve. Chambers demolition completed. Still fixing for chamber concrete underway. Camber 2 concrete walls constructed.
2.	City of Matlosana LM	Jouberton	Alternative Source of Water Supply in Jouberton	Construction of 21ML concrete reservoir as an alternative	R 80 559 736.03	R 10 000	R 3 455 872.97	111 938 – Population	20	Appointment of Consultant (Turn Key) – 28 September 2023.

No.	Beneficiary Municipality	Location	Project Name & Wards	Project Description and Scope	Actual Budget		Expenditure to Date	Actual Performance		Actual Progress and Remarks
					Total	Annual		Beneficiaries	Jobs Created	
			Ward: 13	source of water supply in Jouberton.		000.00		32 132 - Households		Approval of Preliminary Design report – 22 December 2023.
3.	City of Matlosana LM	Khuma	Upgrading of Pavement Sewer Outfall in Khuma Ward: 38	Installation of 1410m of 250mm pipe, 1330m of 315mm pipe to for the main sewer outfall pipeline. Installation of 20 - 250mm manholes, 16 – 315mm manholes as well as 10 new connections to the existing service. Upgrading and refurbishment of the sewage pump station.	R 30 845 425.00	R 2 394 479.18	R 5 654 877.72	438 486 - Population 8 051 - Households	21	Site handed over on the 27 June 2024. Material on site at 30%. Site Establishment at 100%. Excavation and Backfilling at 10%. 91m of 315mm dia pipe laid and 275m of 250mm dia pipe laid. No progress was achieved for the Month of January 2025. Contractor was placed on 14 days' terms to correct default. Contractor was terminated on 27 February 2025.
4.	City of Matlosana LM	Kanana	Re-construction of Outside Water Borne Toilets in Kanana Ward: 24	Upgrading and Refurbishment of the existing full waterborne sanitation system, specifically the outside toilet structures in Kanana Township – Wards 20 and 24.	R 48 306 430.00	R 18 033 781.15	R 15 103 822.14	19 400 - Population 2 770 - Households	85	The site hand over was done on 30 September 2024. Site establishment is completed. The construction of 561 foundation slabs is completed. The erection of 143 top structures completed.
5.	City of Matlosana LM	KOSH	Refurbishment of Chlorine Dosing Plants, Reservoirs and Pump Stations in the City of Matlosana Wards: 1 - 38	Refurbishment of Chlorine dosing plants in the City of Matlosana.	R 56 545 890.10	R 17 471 739.67	R 54 187 484.27	398 676 - Population 127 576 – Households	7	Site handover on 24th of August 2023. Contractor on site and preparing to begin works by 05 October 2023. Kanana Chlorine dosing station – 100%: Posts for security fence laid. Side door replaced. Concrete slab laid for cylinder. Roof repaired and electrical reticulation Chlorination system installed with safety signs and shower. Orkney Chlorine dosing station – 100%: Security fence installed Roller shutter door and doors installed. Roof repaired and Ceiling installed. Electrical reticulation installed. Chlorine system installed with safety signs and shower. Mooi street Chlorine dosing station – 100%: Security fence completed. Side door replaced. Concrete slab laid for the cylinder. Roof repaired and electrical reticulation. A chlorination system is installed with safety signs and a shower. Khuma Chlorine dosing station – 100%: Strip foundation. Casted for dosing building. Building construction completed.

No.	Beneficiary Municipality	Location	Project Name & Wards	Project Description and Scope	Actual Budget		Expenditure to Date	Actual Performance		Actual Progress and Remarks
					Total	Annual		Beneficiaries	Jobs Created	
										<p>Installation of chlorine system with safety signs.</p> <p>Security fence completed.</p> <p>Alabama Chlorine dozing station – 100%:</p> <p>Renovation of the chlorine building complete.</p> <p>Security fence completed.</p> <p>Chlorination system installed with safety signs and shower.</p> <p>Oudorp Chlorine dozing station – 100%:</p> <p>Site clearing and procurement of material.</p> <p>Building extension completed.</p> <p>Chlorine equipment installed with safety signs.</p> <p>Hartbeesfontein/ Tigane Chlorine dozing station – 100%:</p> <p>New Building construction completed.</p> <p>Security Fence completed.</p> <p>Chlorine equipment is installed with safety signs.</p>

E.1.1.2 Planned Projects: 2025

Table 38: Matlosana Planned Projects: 2025-26

No.	Beneficiary Municipality	Location	Project Name & Wards	Project Description and Scope	Estimated Budget		Estimated Duration		Estimated Performance	
					Total	Annual	Start	Finish	Beneficiaries	Jobs created
MIG										
1.	City of Matlosana LM	Jouberton/ Kanana	Jouberton/Kanana Bulk Water Supply (Phase 2) - Bulk Water Line Wards: 2, 3, 20, 24 & 27	The project entails main pipelines feeding into the reticulation system to address pressure issues and the shortage of storage capacity in the project area. Implementation: The project will also upgrade storage capacity to accommodate 48-hour storage in case of bulk water supply interruptions, such as breakdowns and planned regular maintenance.	R 39 415 645.92	R 10 000000.00	10/06/2025	11/04/2026	155 342 – Population 38 833 - Households	32
2.	City of Matlosana LM	Jouberton/ Alabama	Upgrading of the Outfall Sewer in Jouberton and Alabama Extensions (Phase 2) Wards: 4, 7 & 12	The scope of the proposed works can be summarised as follows: New Sewer Outfall Sections 400mm dia @ 1400m 600mm dia @ 1980m, 1000mm dia @ 1980m, 90 New Manholes Total of 5360m of new pipeline. The pipe material is corrugated HDPE Class 8kN/m2 pipes.	R 56 849 477.83	R 10 000 000.00	16/06/2025	20/03/2026	129 576 – Population 31 418 - Households	56
3.	City of Matlosana LM	Tigane	Paving of Taxi Routes and Stormwater Drainage in Tigane (Phase 10) Wards: 1 & 2	The upgrade envisaged for road works are summarised as follows: Provision of storm-water drainage (open drains and pipes) and roadside furniture; Traffic control and calming devices; Road markings and signs; Accommodation of Services;	R 72 907 687.66	R 1 000 000.00	01/07/2026	30/06/2028	4 225 – Households 21 125 - Population	40
4.	City of Matlosana LM	KOSH	Procurement of Specialised Vehicles for Solid Waste Removal (Phase 4) Wards: 1, 2, 4, 5 – 14, 22 – 27 & 30 - 38	Procurement of: 1 x Landfill Dozer 1 x Front End Loader 1 x Hooklift Truck 6 x Skip Bins 1 x Roll-Skip Loader	R 24 252 251.16	R 24 252251.16	01/07/2025	31/10/2025	20 125 - Households	0

5.	City of Matlosana LM	Kanana	Replacement of Obsolete High Mast Lights in Kanana Proper (Phase 2) Ward: 20	Supply, deliver and install 6 x 30m high mast light structures according to developed specifications. Supply, deliver and install floodlights on the installed high mast lights. Connections from existing network to the installed high mast structures. Do tests & commissioning and energizing of installed infrastructure according to set standards. Removal of obsolete high mast structures and transport dismantled parts to the store for disposal purpose. Hand-over of the completed project to City of Matlosana Municipality and its intended beneficiaries.	R 2 188 652.40	R 2 188 652.40	23/06/2025	19/02/2026	12 075 – Population 2 415 - Households	8
6.	City of Matlosana LM	KOSH	Upgrading of Fencing and Roads within the Cemeteries in KOSH Area Ward: 19	Construction of Masonry Boundary Wall. Electrification of the Facility. Construction of a Security Guard House. Guard House and Dustbin Enclosure. Refurbishment of Sewerage and Ablution Facilities. Repairing of internal tarred roads to improve access. Installation of lights. Landscaping. Storm-water Drainage Systems will be implemented.	R 29 199 227.19	R 1 000 000.00	07/06/2026	30/03/2027	122 462 – Population 43 675 - Households	60
INEP										
1.	City of Matlosana LM	Jouberton	Feeder Line from Klerksdorp West (Uraniaville) Sub-station to Extension 31 and 34 Wards: 6 & 12	Installation of feeder line from Klerksdorp West (Uraniaville) Sub-station to Ext. 31 and 34.	R 4 480 000.00	R 4 480 000.00	01/07/2025	30/06/2026	23 600 - Population 5 900 – Households	10

2.	City of Matlosana LM	Jouberton	Electrification of Jouberton Extension 31 (Phase 1) Ward: 6	Electrification of Jouberton Extension 31.	R 14 084 000.00	R 14 084 000.00	01/07/2025	30/06/2026	23 600 - Population 5 900 – Households	10
EEDSM										
1.	City of Matlosana LM	KOSH	Retrofit of Street Lighting with LED Lights (Phase 6) Wards: 1 - 39	Retrofitting of conventional street lights with LED lights in the Matlosana area.	R 5 000 000.00	R 5 000 000.00	01/07/2025	30/06/2026	437 582 – Population 132 198 - Households	10
WSIG										
1.	City of Matlosana LM	Khuma	Re-construction of Outside Water Borne Toilets in Khuma Ward: 32	Upgrading and Refurbishment of the existing full waterborne sanitation system, specifically the outside toilet structures in Khuma.	R 1 000 000.00	R 1 000 000.00	01/07/2025	30/06/2026	45 895 – Population 7 646 - Households	10

E.1.2 JB Marks Local Municipality Projects

E.1.2.1 Introduction and Summary Expenditure for all Funding Sources

The Capital budget towards the infrastructure Projects consists of the following funding sources:

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

Whereby the expenditure summary for all funding sources is as follows:

Table 39: Expenditure Summary for 2024-25

No.	Grant Name	Allocation 2024/25	Roll over application	Allocation 2024/25	Expenditure to date	% Expenditure as at end of APRIL 2025
1	MUNICIPAL INFRASTRUCTURE GRANT (MIG)	R 77 490 000,00	R -	R 77 490 000,00	R 73 207 915,67	94%
2	INTERGRATED NATIONAL ELECTRIFICATION PROGRAM	R 10 243 000,00	R -	R 10 243 000,00	R 4 406 375,62	43%
3	REGIONAL BULK INFRASTRUCTURE GRANT (RBIG)	R 53 737 000,00	R -	R 53 737 000,00	R 71 370 340,36	133%
4	WATER SANITTION INFRASTRUCTURE GRANT (WSIG)	R 67 996 000,00	R -	R 67 996 000,00	R 36 095 862,99	53%
5	INTERNALLY FUNDED PROJECTS	R 13 173 896,00	R -	R 13 173 896,00	R 10 060 977,08	76%
TOTAL		R 222 639 896,00	R -	R 222 639 896,00	R 195 141 471,72	88%

E.1.2.2 MIG: Planned Projects: 2025/26 FY

Table 40: MIG: Planned Projects: 2025-26 FY

MIS Form ID	Nat./ Prov Project Registration Number (as on the registration letter)	Project Title	Draft Budget for 2025/26 FY	Draft Budget for 2026/27 FY	Draft Budget for 2027/28 FY
TBA	Registration in progress	Tshing Sports Fascility and Potchefstroom cricket Stadium	R 15 000 000,00	R 13 000 000,00	R -
258794	MIG/NW/2429/S/17/18	Construction of Sewer Reticulation and top structures in ext 13 phase 2 & 3 Phase 2 & 3	R 3 500 000,00	R -	R -
TBA	Registration in progress	Procurement of Specialised Vehicle	R 5 949 250,00	R 10 000 000,00	R -
232342	MIG/NW/2122/W/15/16	Ikageng Extension 6 Water (Erven 10569, 10857, 10580, 105858)	R 2 490 000,00	R -	R -
231887	MIG/NW/2120/S/15/16	Construction of Sewer Reticulation and top structures in ext 6 (Erven 10569, 10857, 10580, 105858)	R 3 899 400,00	R -	R -
394846	Registration in progress	Installation of high Mast lights	R 5 000 000,00	R 16 157 650,00	R -
TBA	Registration in progress	Upgrading of Mohadin and Poortjie Dam Bulk Sewer Line	R 15 000 000,00	R 3 000 000,00	R -
TBA	Registration in progress	De-sludging of the sludge lagoon and upgrading of sludge lagoons at the Potchefstroom WASTE treatment Plant.	R 24 594 600,00	R 15 000 000,00	R -
TBA	Registration in progress	Construction of Bridge in Promosa	R 18 000 000,00	R 12 000 000,00	R -
TBA	Registration in progress	Construction of Roads and Stormwater in JB Marks LM	R -	R 15 000 000,00	R 25 000 000,00
TBA	Registration in progress	Construction of the laboratory in Potchefstroom			R 15 000 000,00
TBA	Registration in progress	Development of land fill site in Ventersdorp			R 16 000 000,00
TBA	Registration in progress	Water reticulation in Tsetse and other Villages		R -	R 18 000 000,00
TBA	Registration in progress	Completion of the Sarafina Stadium			R 14 056 450,00
	N/A	PMU	R 4 075 750,00	R 4 429 350,00	R 4 634 550,00
TOTALS			R 97 509 000,00	R 88 587 000,00	R 92 691 000,00

E.1.2.3 Water Services Infrastructure Grant: Planned Projects: 2025/26 FY

Table 41: WSIG: Planned Projects: 2025/26 FY

NO.	PROJECT NAME	Project cost	Draft Budget 2025/26	2026/27	2027/28
1	Upgrade of the Botha Pump station	R 84 459 798,77	R 40 000 000,00	R 25 000 000,00	R 19 459 798,77
2	Upgrading of the Areaganeng Pump station		R 10 000 000,00	R 15 815 000,00	R 33 000 000,00
3	Upgrading of the Robertlaan pump station	R 31 262 867,78	R 10 855 000,00	R 25 000 000,00	R -
4	Upgrading of the Ventersdorp Pump Stations.		R -	R -	R 16 399 201,23
Totals			R 60 855 000,00	R 65 815 000,00	R 68 859 000,00

E.1.2.4 Regional Bulk Infrastructure Grant: Planned Projects: 2025-26 FY

Table 42: RBIG Planned Projects: 2025-26

DESCRIPTION			Draft Budget 2025/26	Draft Budget 2026/27	Draft Budget 2027/28
NO.	PROJECT NAME	PROJECT TYPE			
1	Phase C: Completion of the Construction of the Pump Station	Water	R 20 000 000,00		
2	Phase E: Ikageng New Reservoir	Water	R -		
3	Phase F: New Rising and bulk distribution main.	Water	R 22 000 000,00	R 40 000 000,00	R 15 000 000,00
4	Upgrading of the Waste Water Treatment works	Sanitation	R -	R 22 000 000,00	R 41 000 000,00
5	Upgrading of the WTW towards the N14 Development (Ventersdorp)	Water	R -	R 10 000 000,00	R 18 880 000,00
TOTALS			R 42 000 000,00	R 72 000 000,00	R 74 880 000,00

E.1.2.5 Internally Funded Planned Projects: 2025-26 FY

Table 43: Internally Funded Projects: 2025-26 FY

No	PROJECT NAME	Ward location	Project Type (water, sanitation etc)	Project Status as at February 2023	Draft Budget 2025/26
1	Construction Road & stormwater JB Marks LM in JB Marks LM	All	Roads and Stormwater	Planning	R -
2	Construction Road & stormwater JB Marks LM (Ventersdorp) Completion of the current Project Boikhutsong.	31	Roads and Stormwater	Construction +/- 20%	R 3 500 000,00
3	Water and Sewer Reticulation in Greenfield	Ward 9	Water and Sanitation	Planning	R 15 000 000,00
4	Emergency upgrade of Promosa and Baipei Pump Station	Ward 21	Sanitation	Planning	R -
5	Sewer Reticulation in Promosa(Collapsed)				R 10 000 000,00
6	Emergency upgrade of Top City and ext 9 sewer line towards N12 and Berts Bricks.	Ward 19	Sanitation	Planning	R 15 000 000,00
7	Upgrading of the wastewater treatment works (Potchefstroom)	Ward 3 , 4	Sanitation	Planning	R 5 000 000,00
8	Upgrade of the WASTE WATER treatment plants toward N14 DEVELOPMENT / Pump Stations, & rising mains	Ward 34	Sanitation	Planning	R 5 000 000,00
9	Bulk water Supply to N14 Developments: <u>Upgrade the Capacity of the Water Treatment works</u>	Ward 34	water	Planning	R 5 000 000,00
10	Bulk water Supply to N14 Developments: <u>Increase ground Reservoir Storage</u>	Ward 34	Water	Planning	R 5 000 000,00
11	Bulk water Supply to N14 Developments: <u>Construct bulk water distribution mains that feed from the ground reservoir into the existing and proposed new networks</u>	Ward 34	Water	Planning	R 5 000 000,00
12	Rehabilitation of rural overhead lines in Ventersdorp	Ward 34	Electrical	Planning	R 3 000 000,00
13	Upgrading of Poortije Dam substation	Ward 31	Electrical	Planning	R 3 000 000,00
14	Upgrading of the Ikageng Central substation		Electrical	Planning	R 3 000 000,00
15	Ikageng West Substation additional 20 MVA transformer		Electrical	Planning	R 3 000 000,00
16	Construction of the laboratory in Potchefstroom	Ward 3, 4	Building/ Community services	Planning	R 1 500 000,00
17	Completion of the Disaster Management Centre				R 5 000 000,00
18	Electrification of Promosa Ext 4	Ward 17	Electrical	Planning	R7 000 000,00
19	Installation of split meters	Ward 29,30,33	Electrical	Planning	R5 000 000,00
20	Installation of a new feeder to Helderzicht	Ward 23	Electrical	Planning	R9 000 000,00
21	2 of new 8 tonne crane trucks	All	Electrical	Planning	R4 100 000,00
22	New 6 electrician trucks	All	Electrical	Planning	R7 000 000,00
23	Dedicated supply line to WTP in Tlokwe region				R1 500 000,00
24	New cherry picker for Tlokwe region	All	Electrical	Planning	R1 800 000,00
Total					R 122 400 000,00

E.1.2.6 Neighbourhood Development Projects: 2025-26 FY

Table 44: Neighbourhood Development Projects: 2025-26 FY

No.	PROJECT NAME	WARD NO.	Draft Budget 2023/24		Draft Budget 2024/25		Draft Budget 2025/26		COMMENTS
1	Neighbourhood Grant-(NODE 1) In accordance with the precinct plan that is under development.		R	-	R	-	R	-	this is based on the precinct plan that was submitted to treasury former tlokwe as development of Node 1.

E.1.3 Maquassi Hills Local Municipality Projects

E.1.3.1 MIG Expenditure

Table 45: Maquassi Hills MIG Expenditure - March 2025

Item	Project Title	Total Project Cost	Budgeted for 2024/25	Expenditure to date – 2024/25	Commencement date	Anticipated Completion Date	Progress
1	Upgrading of gravel road to block paving in Umdubu, Isiduli, Kgwale, Legodi and Leboya cemetery streets in Kgakala township	R14 986 000	R10 500 000	R 9 536 092	3 June 2024	30 April 2025	Physical Progress – 85% complete. Insufficient Budget to complete in this Financial year.
2	Upgrading of Rulaganyang, Boiteko and Tlhabologa streets from gravel to block paving in Tswelelang	R6 385 459	R3 283 127	R 3 283 459	1 July 2024	22 Oct 2024	Project is complete – 100%
3	Upgrading of gravel road to block paving in Stene Road at Ext 15	R8 630 590	R6 400 000	R 5 495 059	31 May 2024	15 Jan 2025	Physical Progress – 95% complete
4	Upgrading of gravel road to block paving and stormwater management in Tswelelang ext 5	R8 600 000	R6 566 431	R 6 535 880	27 Aug 2024	30 Aug 2025	Physical progress – 100% complete. Insufficient Budget to complete in this financial year.
5	Witpoort Dam Development	R 20 000 000	R 3 000 000	R 2 080 287			Awaiting approval of the Environmental Impact Assessment. Survey, hydrological studies and Architectural layout complete.
6	Operation and Maintenance - Sanitation	R1 450 000	R450 000	0	N/A	N/A	Tender
7	Operation and Maintenance - Water	R750 000	R450 000	0	N/A	N/A	Tender
8	Asset Management	R1 000 000	R1 000 000	R498 525	N/A	N/A	Water Safety Plan – 80% complete. Sewerage Asset Condition Assessment in Lebaleng – 100% complete. Water Services Development Plan – Tender Evaluation
9	PMU Operational Budget	R1 200 000	R701 442	R385 000			
	TOTAL		R32 351 000	R27 814 302			Financial progress 86 %

E.1.3.2 Water Services Infrastructure Grant Expenditure: 2024-25

Table 46: WSIG Expenditure: 2025-26

Item	Project Title	Total Project Cost	Budgeted for 2024/25	Expenditure – 2024/25	Commencement date	Anticipated Completion Date	Progress
1	Emergency water supply through exploration of boreholes and pumping mains to the existing elevated towers in Wolmaransstad, ext.13,17,18 & 19 – Portion 1	R5 900 000	R5 555 146	R5 400 000	7 Feb 2024	31 Jan 2025	Project 100% complete
2	Install Zonal Bulk water meters across the Municipality	R18 868 132	R8 500 000	R8 408 457	19 July 2024	19 May 2025	Project is
3	Construction of Outfall Sewer in Lebaleng ext.6	R3 810 367	R598 572	R 598 490	1 Feb 2024	31 Jan 2025	Project standing at 98%. The last 2% will be completed by the Municipality – connection of electricity to the Lift Station.
4	Construction of raw sewage pumping station, pumping mains and refurbishment of Rulaganyang Oxidation Ponds	R 19 000 000	R5 744 083	R4 289 448	10 Feb 2025	30 Mar 2026	Progress standing at 23% of the overall project.
5	Refurbishment and upgrading of existing boreholes in Leeudoringstad town	R 4 657 345	R 4 657 345	R3 726 618	4 Nov 2025	30 April 2025	Progress standing at 80%. The delay was caused by the rains.
6	Exploration of boreholes in Maquassi Hills LM	R7 000 000	R4 944 853	0	15 Mar 2025	30 Sep 2025	Groundwater Investigation underway – 70% complete
	TOTAL		R 30 000 000	R22 423 013			Financial progress – 75%
ADDITIONAL WSIG FUNDS RECEIVED IN MARCH 2025							
1		R 25 000 000		R20 000 000	2 Jun 2025	30 Mar 2026	Tender Evaluation in progress

E.1.3.3 MIG AND WSIG Budget 2024-25

MIG Allocation (as revised) – 2024/25 – R32 351 000
Expenditure as at 31st of March 2025 – R27 814 302 (86%)

WSIG Allocation – 2024/25 – R 30 000 000
Expenditure as of the 31st of March 2025 – R22 423 013 (75%)

WSIG Additional Allocation – 2024/25 – R 20 000 000
Expenditure as of the 31st of March 2025 – R0.00 (0%)

E.1.3.4 Progress on the Delivery of the Yellow and White Fleet

Table 47: Delivery Schedule for the Yellow and White Fleet in Maquassi Hills - May 2025

Description of Equipment	Quantity	Delivered quantity	Outstanding delivery
LDVs	4	4	Delivery completed
TLB	1	1	Delivery completed
Front-end Loader	1	1	Delivery completed
Vibratory Roller	1	1	Delivery completed
Motor Grader	1	1	Delivery completed
Water Tanker Trucks	2	2	1 more is expected
Cherry Picker	1	0	1 combined truck – 2 in 1 Cherry picker/ Crane combination
Crane Truck	1	0	
10m3 Tipper Trucks	2	1	1 delivered – 1 cancelled
Compactor Refuse Trucks	2	3	3 Delivered
Skip Loader Truck	1	0	cancelled
Bobcat – mechanical broom	1	0	Replaced by Refuse Compactor Truck

Based on the delivered items, the Municipality still anticipates delivery of 1 more Water Tanker and a Cherrypicker/ Crane combo

E.1.3.5 Quarter 3: Report on Operations and Maintenance

Table 48: Q1 –Maquassi Hills Report on Operations and Maintenance

KPI	Quarter 3 - Target	Achieved in Q3	Comment
Water Leakages	250	393	Water leakages are more than the target due to the frequent closing of the Bulk water by Magalies due to frequent leakages.
Sewer blockages	500	658	More blockages than normal due to a shortage of water in the sewer system
Cable faults	3	23	More cable faults due to abnormal winds and rains especially in Makwassie and Wolmaransstad town.
Streetlights	65	22	Municipality is awaiting intervention of Dr. KK Municipality. R 3 million was approved for Energy Efficiency Demandside Management (EEDSM) which includes replacement of conventional bulbs with LED ones.
High Mast Lights	8	2	Material for the appointed contractor only arrived end of March 2025. Maintenance of High Mast Lights was planned for in April 2025.

E.1.4 Dr Kenneth Kaunda District Municipality Projects

E.1.4.1 Projects Implementation Progress Report: LED and Planning-2024/2025

Table 49: Dr KKDM Projects Implementation Progress Report: LED and Planning- May 2025

N o.	Beneficiary Municipality	Location	Project Name	Project Description and Scope	Actual Budget		Expenditure to Date	Actual Performance		Actual Progress and Remarks
					Total	Annual		Beneficiaries	Jobs Created	
1	All LMs		Rural Asset Management System (RRAMS) (conditional grant) - Conditional assessment of municipal road network & related ancillaries	Assessment of unpaved road network within Matlosana LM area (Total length to cover: 897km & 94 structures (minor & major culverts & bridges)	R2.641mil	R2.641mil	R1.83mil	N/A	N/A	Conditional assessments completed on both the road network & structures. Awaiting the Unpaved Road Management Systems Report for Matlosana
2	Maquassi Hills LM		Energy Efficiency and Demand Side Management Grant (EEDSM) - Hills LM	Retrofitting of street lights & pump stations (water & sewer) at Maquassi LM	R4mil	R4mil	R 244,000	6	6	3 x Water Pump Stations in Leeudoringstad and 1 x Sewer Pump Station in Kgakala to be retrofitted with Variable Speed Drives (VSDs) & 180 LED lights to be installed in Leeudoringstad, Makwassie, Tswelelang & Wolmaranstad
3	Matlosana & JB Marks LMs		Water Projects -	Siting, drilling and equipping of boreholes at Oblate Farm, Qalabosha CPA, Mpho Trust Farm, Baitshoki, Rooipoort (Motshabi CPA) and Brakspruit settlements	R1.5mil	R1.5mil	R200,000	12	12	Geophysical Survey completed in all six (6) areas, and equipping of boreholes just commenced and is expected to be completed before the end of June 2025
4	Maquassi Hills LM		FPSU Project	Development of a Farmer Production Support Unit in MHLM	R2mil	R2mil	R0.00	N/a	N/a	Township Establishment process underway, & Detailed designs for the project in progress
5	All LMs		EPWP	Expanded Public Works Programme for DR KKDM	R 7.516mil	R4.849mil		438	438	The programme rolled in three sectors, the Infrastructure Sector, Environment & Culture Sector and Social Sector

E.1.4.2 Planned Projects for LED and Planning: 2025-26

Table 50: LED and Planning Planned Projects: 2025-26

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	All LMs		Rural Asset Management System (RRAMS) (conditional grant) - Conditional assessment of municipal road network & related ancillaries		R2.884mil	R2.884mil	Jul'25	Jun'26		N/A
2	Maquassi Hills LM		Energy Efficiency and Demand Side Management Grant (EEDSM) - Hills LM	Retrofitting of street lights (200 units) & installation of motors at pump stations (3 x water & 1 x sewer) at Maquassi LM	R4mil	R4mil	Jul'25	Mar'26		6
3	Maquassi Hills LM		Water Projects - augmentation of bulk water supply in MHLM	To equip existing boreholes and install a water stand and a 10kL tank to augment the water supply in certain areas of MHLM	R1.5mil	R1.5mil	Aug'25	Mar'26		10
4	Maquassi Hills LM		Farmer Production Support Unit in MHLM	Township Establishment & Detailed designs for the FPSU	R2mil	R2mil	Jul'25	Jun'26		n/a

E.1.4.3 Projects Implementation Progress Report: Community Services-2024-25

Table 51: Dr KKDM Projects Implementation Progress Report: Community Services- March 2025

No.	Beneficiary Municipality	Location	Project Name	Project Description and Scope	Actual Budget		Expenditure to Date	Actual Performance		Actual Progress and Remarks
					Total	Annual		Beneficiaries	Jobs Created	
1.	DR Kenneth Kaunda District	All Locals	Law Enforcement	To enforce Municipal By-Laws through issuing of contravention tickets/fines			R0.00	-	-	2024/2025 <ul style="list-style-type: none"> Gazette Air Quality Management Bylaw Gazette the Municipal Health Bylaw Gazette the Fire Services Bylaw. Implementation and identification of gaps 2025/2026 Implementation
2.	DR Kenneth Kaunda District	All Locals	Revenue Enhancement	To generate revenue through the licensing of businesses			R0.00			2024/2025 Gazette the reviewed MHS Tariff Bylaw 2025/2026 Implementation
3.	DR Kenneth Kaunda District	All Locals	Integrated Waste Implementation Plan (IWMP). The main objective of an IWMP is to integrate waste management into or within municipal services and respond to increasing waste levels throughout the municipal area. Adopted by Council in 2018 and endorsed by MEC in 2022.	Landfill Site District - Feasibility study and business plan for a new landfill site in Wolmaransstad	R 1 000 000.00	R 1 000 000.00	R0.00	Maquassi Hills LM	-	2024/2025 Feasibility study and business plan for a landfill site in Wolmaransstad
				Solid Waste Bulk Containers / Wastebins	R 2 000 000.00	R 2 000 000.00	R0.00	1190 households in Ext 5 & 11, Tsweleng.		2024/2025 Procurement of 240L Wheely Bins. At SCM processes.

E.1.4.4 Planned Projects: Community Services-2025-26

Table 52: Planned Projects: Community Services- May 2025

No.	Project Description	Budget
1	DISASTER MANAGEMENT SPATIAL SYSTEM	R 0.00
2	FIREFIGHTING WATER TANKER TRUCK AND EQUIPMENT	R 0.00
3	FIRE BAY DOORS	R 1,000,000.00
4	FLOODS AND DISASTER RESPONSE VEHICLE	R 0.00
5	LANDFILL SITE DISTRICT	R 1,500,000.00
6	TOOLS	R 300 000.00
7	PEST CONTROL EQUIPMENT	R 0.00
8	SAMPLING KITS	R 0.00
9	TWO-WAY RADIO SYSTEM FIRE EMERGENCY SERVICES	R 0.00
10	SOLID WASTE BULK CONTAINERS/WASTEBINS	R 0.00
	TOTAL COMMITTED BUDGET	R2,800,000.00

E.1.4.5 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

Table 53: Maquassi Hills LM Roads Network Assessment - May 2024

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

- 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

Table 54: Matlosana LM Roads Network Assessment - May 2024

Need Category	Description	Budget Required
Routine Maintenance – Cyclical (3 months – 3 years)	This involves all routine cyclical activities that are carried out daily and include: <ul style="list-style-type: none"> • Blading of unpaved roads and shoulders • Drainage maintenance, including bridge drainage • Road Reserve and vegetation Maintenance • Maintenance of ancillary components • Line-marking maintenance 	The budget required for this type of maintenance is an amount R 120 000 000.00 on a cycle of three years, meaning each financial year a budget of R40 000 000.00 will 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"> • Drainage repair and reinstatement • Waterway repair and reinstatement • Repair of ancillary components • Crack Sealing and Patching • Repair of cut and fill slopes • Reinstatement of Line-marking • Minor repair of structures • Spot re-gravelling • Reshaping of unpaved roads 	The budget required for this type of maintenance is R 100 000 000.00 on a three-year cycle, meaning that each financial year, a budget of R33 000 000.00 will 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"> • Surfacing rejuvenation and thin slurries • Replacement of road sign faces 	The budget required for this type of maintenance is R150 000 000.00 on a three-year cycle, meaning that a budget of R50 000 000.00 will be made available for this type of maintenance each financial year.
Resurfacing	This involves the following activities that are initiated by condition <ul style="list-style-type: none"> • Regravelling • Resealing the pavement surface using a chip and spray or thin overlay. 	The budget required for this type of maintenance is R 200 000 000.00 on a three-year cycle, meaning that a budget of R66 000 000.00 will be made available for this type of maintenance each financial year.
Special Maintenance	<ul style="list-style-type: none"> • Resurfacing preceded by extensive patching and repair • Bridge joints and bearing replacement • Major repair of damage to roads, ancillary assets and structures 	The budget required for this type of maintenance is R 100 000 000.00 on a three-year cycle, meaning that a budget of R33 000 000.00 will be made available for this type of maintenance each financial year.
Rehabilitation	This involves repairs to the pavement to restore condition and functionality. It includes: <ul style="list-style-type: none"> • Light Rehabilitation (overlays and/or reworking of base layer) • Heavy Rehabilitation (reworking of deeper layers or the addition of a new base layer) 	The budget required for this type of maintenance is R 200 000 000.00. A budget is to be made available for this type of maintenance
Reconstruction	Reconstruction/replacement of the asset	

Need Category	Description	Budget Required
Betterment	This involves upgrades to some aspects of the asset, such as: <ul style="list-style-type: none"> • Specific alignment and drainage improvements • Intersection improvements • Accident black spot eliminations • Bridge strengthening 	Based on the engineers' recommendation, the budget required for this type of maintenance is R 50 000 000.00 annually.
Expansion	Expansion of the road in terms of the number of lanes (including structures)	R 1 000 000 000.00 for the 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 the construction of new roads upgraded to surface roads
New Roads	Construction of entirely new roads	R 1 000 000 000.00 for the construction of new roads upgraded to surface roads
Ancillary Assets	Facilities, such as weighbridges, are constructed to prevent damage to the road or any other major ancillary asset or component.	R 300 000 000.00 for the construction and installation of the new weighbridge roads

1. Maintenance needs, new roads and ancillary assets

- Should the finalisation consider panel inspection, merging projects, distribution amongst admin areas, and environmental approvals?
- Are multi-year plans and project lists

2. Road Proclamations

- List of roads ceded or transferred
- N12 (Joe Slovo) transferred to the 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 comprise Dr Kenneth Kaunda DM's financial information and the Operational Five (5) Year Action Plan (2025/26). The financial information on the 2024/25 IDP Review is also derived from the 2024/25 Adjustment Budget, as informed by the revised targets in the 2024/25 Service Delivery Budget Implementation Plan (SDBIP). It should hence be read together with both documents.

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

The key performance indicators and/or targets are hereby reviewed in the 2024/25 Revised Service Delivery and Budget Implementation Plan (SDBIP) as submitted. The approval of the revised Capital Budget and Adjustment Budget (2024/25) of the Dr Kenneth Kaunda DM are included herein.

F.2.1 Revised Service Delivery and Budget Implementation Plan (SDBIP)-2023/24

The 2024/25 Revised Service Delivery and Budget Implementation Plan (SDBIP) of the Dr Kenneth Kaunda District Municipality was tabled on 31 March 2025 in Council (**Item A.112/03/2025**). The Revised Key Performance Indicators and Targets are given below:

F.2.1.1 KPA 1: Basic Service Delivery and Infrastructure Development: 2024-25

Table 55: Revised Basic Service Delivery and Infrastructure Development: 2024-25

ORIGINAL KEY PERFORMANCE INDICATOR	REVISED KPI	ANNUAL TARGET	REVISED ANNUAL TARGET	QUARTERLY TARGET		REVISED QUARTERLY TARGET		REASONS FOR REVISION
KPI 9 Number of total Traffic Counts Completed in JB Marks and Maquassi Hills PLN	n/a	60 Traffic Counts Completed within JB Marks and Maquassi Hills by 31 March 2025	n/a	Q3	25 Traffic Counts completed in Maquassi Hills by 31 March 2025	Q3	n/a	KPI removed from the SDBIP, as the department is not conducting traffic counts
				Q4	None	Q4	n/a	
KPI 11 Number of pumps retrofitted to reduce electricity consumption within Maquassi Hills LM PLN	n/a	5 pumps retrofitted to reduce electricity consumption within Maquassi Hills LM by June 2025 (3 Water Pumps & 2 Raw Sewerage pumps)	4 pumps retrofitted to reduce electricity consumption within Maquassi Hills LM by June 2025 (3 Water Pumps & 1 Raw Sewerage pumps)	Q3	None	Q3	None	Due to the undertaking by Maquassi-Hills to retrofit 1 pump
				Q4	5 pumps retrofitted to reduce electricity consumption within Maquassi Hills LM by June 2025 (3 Water Pumps & 2 Raw Sewerage pumps)	Q4	4 pumps retrofitted to reduce electricity consumption within Maquassi Hills LM by June 2025 (3 Water Pumps & 1 Raw Sewerage pumps)	

F.2.1.2 KPA 2: Municipal Transformation and Institutional Development: 2024-25

Table 56: Revised: Municipal Transformation and Institutional Development: 2024-25

ORIGINAL KEY PERFORMANCE INDICATOR	REVISED KPI	ANNUAL TARGET	REVISED ANNUAL TARGET	QUARTERLY TARGET		REVISED QUARTERLY TARGET		REASONS FOR REVISION
KPI 13 Number of Dr Kenneth Kaunda District Municipality's employees with signed job descriptions CS	n/a	176 Dr Kenneth Kaunda District Municipality's employees with signed job descriptions by 30 June 2025	182 Dr Kenneth Kaunda District Municipality's employees with signed job descriptions by 30 June 2025	Q3	44 Dr Kenneth Kaunda District Municipality's employees with signed job descriptions by 31 March 2025	Q3	None	Revised to align with the total number of employees
				Q4	44 Dr Kenneth Kaunda District Municipality's employees with signed job descriptions by 30 June 2025	Q4	90 Dr Kenneth Kaunda District Municipality's employees with signed job descriptions by 30 June 2025	
KPI 14 Number of Dr Kenneth Kaunda District Municipality's employees with signed performance agreements CS	n/a	182 Dr Kenneth Kaunda District Municipality's employees with signed performance agreements by 30 June 2025	90 Dr Kenneth Kaunda District Municipality's employees with signed performance agreements by 30 June 2025	Q3	46 Dr Kenneth Kaunda District Municipality's employees with signed performance agreements by 31 March 2025	Q3	None	Revised to align with the cascading implementation plan
				Q4	46 Dr Kenneth Kaunda District Municipality's employees with signed performance agreements by 30 June 2025	Q3	None	
KPI 15 Number of Dr Kenneth Kaunda District Municipality's employees with signed employment contracts CS	n/a	182 Dr Kenneth Kaunda District Municipality's employees with signed employment contracts by 30 June 2025	90 Dr Kenneth Kaunda District Municipality's employees with signed employment contracts by 30 June 2025	Q3	46 Dr Kenneth Kaunda District Municipality's employees with signed employment contracts by 30 June 2025	Q3	None	Revised to align with the total number of employees without signed employment contracts
				Q4	46 Dr Kenneth Kaunda District Municipality's employees with signed employment contracts by 30 June 2025	Q4	None	
KPI 20 Number of municipal fleet vehicles procured CS	n/a	4 municipal fleet vehicles procured by 30 September 2024	5 municipal fleet vehicles procured by 30 September 2024	Q3	None	Q3	None	Target adjusted upward, due to increased budget

F.2.1.3 KPA 3: Local Economic Development: 2024-25

Table 57: Revised Local Economic Development: 2024-25

ORIGINAL KEY PERFORMANCE INDICATOR	REVISED KPI	ANNUAL TARGET	REVISED ANNUAL TARGET	QUARTERLY TARGET		REVISED QUARTERLY TARGET		COMMENT
KPI 28 Number of tourism / trade marketing exhibitions hosted/ participated LED	n/a	4 tourism / trade marketing exhibitions hosted/ participated by 30 June 2025	3 tourism / trade marketing exhibitions hosted/ participated by 30 June 2025	Q3	1 tourism / trade marketing exhibitions hosted/participated by 31 March 2025 #Family Day Jazz Festival	Q3	1 tourism / trade marketing exhibitions hosted/participated by 31 March 2025 #Family Day Jazz Festival	Target adjusted downwards, due to budget adjustment
				Q4	1 tourism / trade marketing exhibitions hosted/participated by 30 June 2025 #Durban Tourism Indaba	Q4	None	
KPI 32 Number of Economic Development Initiatives supported / implemented within Dr Kenneth Kaunda District Municipality LED	n/a	3 Economic Development Initiatives supported / implemented within Dr Kenneth Kaunda District Municipality by 30 June 2025	2 Economic Development Initiatives supported / implemented within Dr Kenneth Kaunda District Municipality by 30 June 2025	Q3	1 Economic Development Initiatives supported / implemented by 31 March 2025 #Support an SMME Hub / Light Industrial Park	Q3	None	Target adjusted downwards, due to budget adjustment
				Q4	2 Economic Development Initiatives supported / implemented by 30 June 2025 #1 FSPU linked to Agri-Parks established within DrKKDM #Cultural Village established within DrKKDM	Q4	2 Economic Development Initiatives supported / implemented by 30 June 2025 #1 FSPU linked to Agri-Parks established within DrKKDM #Support an SMME Hub / Light Industrial Park	

F.2.1.4 KPA 4: Municipal Financial Viability and Management: 2024-25

Table 58: Revised Municipal Financial Viability and Management: 2024-25

ORIGINAL KEY PERFORMANCE INDICATOR	REVISED KPI	ANNUAL TARGET	REVISED ANNUAL TARGET	QUARTERLY TARGET		REVISED QUARTERLY TARGET		COMMENT
KPI 34 Number of MFMA section 71 reports submitted to the Executive Mayor within legislative time-frame	KPI 33 Number of MFMA section 71 reports submitted to the Executive Mayor within 10 working days after the end of each month.	12 MFMA section 71 reports submitted to the Executive Mayor within legislative time-frame by 30 June 2025	12 MFMA section 71 reports submitted to the Executive Mayor within 10 working days after the end of each month by 30 June 2025	Q3	3 MFMA section 71 reports submitted Executive Mayor within legislative time-frame by 31 March 2025	Q3	3 MFMA section 71 reports submitted Executive Mayor within 10 working days after the end of each month by 31 March 2025	Target adjusted downwards, due to budget adjustment
				Q4	3 MFMA section 71 reports submitted Executive Mayor within legislative time-frame by 30 June 2025	Q4	3 MFMA section 71 reports submitted Executive Mayor within 10 working days after the end of each month by 30 June 2025	
KPI 35 Number of MFMA section 52 reports submitted to Council BTO	n/a	4 MFMA section 52 reports submitted to Council by 30 June 2025	n/a	Q3	1 MFMA section 52 reports submitted to Council by 31 March 2025	Q3	n/a	Revised the PoE, to address Internal Audit findings
				Q4	1 MFMA section 52 reports submitted to Council by 30 June 2025	Q4	n/a	
KPI 36 Number of MFMA section 66 reports submitted to Council BTO	n/a	12 MFMA section 66 reports submitted by 30 June 2025	n/a	Q3	3 MFMA section 66 reports submitted by no later than 10 days after the end of each quarter	Q3	n/a	Revised the PoE, to address Internal Audit findings
				Q4	3 MFMA section 66 reports submitted by no later than 10 days after the end of each quarter	Q4	n/a	
KPI 37 Number of SCM Circular 34 reports submitted BTO	n/a	4 SCM Circular 34 reports submitted by 30 June 2025	n/a	Q3	1 SCM Circular 34 reports submitted by no later than 10 days after the end of each quarter	Q3	n/a	Revised the PoE, to address Internal Audit findings
				Q4	1 SCM Circular 34 reports submitted by no later than 10 days after the end of each quarter	Q4	n/a	

F.2.1.5 KPA 5: Good Governance and Public Participation: 2024-25

Table 59: Revised Good Governance and Public Participation: 2024-25

ORIGINAL KEY PERFORMANCE INDICATOR	REVISED KPI	ANNUAL TARGET	REVISED ANNUAL TARGET	QUARTERLY TARGET		REVISED QUARTERLY TARGET		COMMENT
KPI 51 Number of Communication Strategies reviewed COMM	n/a	1 reviewed Communications Strategy adopted by 31 March 2022	1 Communications Strategy reviewed by 30 June 2025	Q3	None	Q3	None	-To align with the IDP planning process, the Communications Strategy is reviewed and submitted to the council in the new council term. And only revised during financial years, but not submitted for adoption
				Q4	1 reviewed Communication Strategy adopted by 30 June 2025	Q4	1 Communications Strategy reviewed by 30 June 2025	
KPI 67 Number of GBV and Femicide Community Engagement held within the Dr Kenneth Kaunda District Municipality. EM	n/a	6 GBV and Femicide Community Engagement held within the Dr Kenneth Kaunda District Municipality by 31 March 2025	5 GBV and Femicide Community Engagement held within the Dr Kenneth Kaunda District Municipality by 31 March 2025	Q3	2 GBV and Femicide Community Engagement held within the Dr Kenneth Kaunda District Municipality by 31 March 2025	Q3	1 GBV and Femicide Community Engagement held within the Dr Kenneth Kaunda District Municipality by 31 March 2025	- Target adjusted downwards, due to budget adjustment
				Q4	None	Q4	None	
KPI 69 Number of Military Veterans' programmes implemented EM	n/a	8 Military Veterans' programmes implemented within the Dr Kenneth Kaunda District Municipality by 30 June 2025	7 Military Veterans' programmes implemented within the Dr Kenneth Kaunda District Municipality by 30 June 2025	Q3	2 Military Veterans' programmes implemented within the Dr Kenneth Kaunda District Municipality by 31 March 2025	Q3	2 Military Veterans' programmes implemented within the Dr Kenneth Kaunda District Municipality by 31 March 2025	- Target adjusted downwards, due to budget adjustment
				Q4	2 Military Veterans' programmes implemented within the Dr Kenneth Kaunda District Municipality by 30 June 2025	Q3	1 Military Veterans' programmes implemented within the Dr Kenneth Kaunda District Municipality by 30 June 2025	
KPI 70 Number of Imbizos held for community feedback and service monitoring held within	n/a	8 Imbizos held for community feedback and service monitoring held within Dr Kenneth Kaunda	7 Imbizos held for community feedback and service monitoring held within Dr Kenneth Kaunda	Q3	2 Imbizos held for community feedback and service monitoring held within Dr Kenneth Kaunda District Municipality by 31 March 2025	Q3	2 Imbizos held for community feedback and service monitoring held within Dr Kenneth Kaunda District Municipality by 31 March 2025	- Target adjusted downwards, due to budget adjustment

ORIGINAL KEY PERFORMANCE INDICATOR	REVISED KPI	ANNUAL TARGET	REVISED ANNUAL TARGET	QUARTERLY TARGET		REVISED QUARTERLY TARGET		COMMENT
Dr Kenneth Kaunda District Municipality EM		District Municipality by 30 June 2025	District Municipality by 30 June 2025	Q4	2 Imbizos held for community feedback and service monitoring held within the Dr Kenneth Kaunda District Municipality by 30 June 2025	Q4	1 Imbizos held for community feedback and service monitoring held within the Dr Kenneth Kaunda District Municipality by 30 June 2025	
KPI 71 Number of career development and support programs held within the Dr Kenneth Kaunda District Municipality EM	n/a	4 career development and support programs held within the Dr Kenneth Kaunda District Municipality by 30 June 2025	3 career development and support programs held within the Dr Kenneth Kaunda District Municipality by 30 June 2025	Q3	2 career development and support programs held within the Dr Kenneth Kaunda District Municipality by 31 March 2025	Q3	1 career development and support programs held within the Dr Kenneth Kaunda District Municipality by 31 March 2025	- Target adjusted downwards, due to budget adjustment
				Q4	1 career development and support programs held within the Dr Kenneth Kaunda District Municipality by 30 June 2025	Q4	1 career development and support programs held within the Dr Kenneth Kaunda District Municipality by 30 June 2025	
KPI 72 Number of partnership initiatives supported to unlock youth economic and social development within Dr Kenneth Kaunda District Municipality EM	n/a	5 partnership initiatives supported to unlock youth economic and social development within Dr Kenneth Kaunda District Municipality by 30 June 2025	4 partnership initiatives supported to unlock youth economic and social development within Dr Kenneth Kaunda District Municipality by 30 June 2025	Q3	2 partnership initiatives supported to unlock youth economic and social development within Dr Kenneth Kaunda District Municipality by 31 March 2025	Q3	1 partnership initiatives supported to unlock youth economic and social development within Dr Kenneth Kaunda District Municipality by 31 March 2025	- Target adjusted downwards, due to budget adjustment
				Q4	1 partnership initiatives supported to unlock youth economic and social development within Dr Kenneth Kaunda District Municipality by 30 June 2025	Q4	1 partnership initiatives supported to unlock youth economic and social development within Dr Kenneth Kaunda District Municipality by 30 June 2025	

F.2.1.6 KPA 6: Spatial Rationale: 2024-25

Table 60: Revised Spatial Rationale: 2024-25

ORIGINAL KEY PERFORMANCE INDICATOR	REVISED KPI	ANNUAL TARGET	REVISED ANNUAL TARGET	QUARTERLY TARGET		REVISED QUARTERLY TARGET		REASONS FOR REVISION
KPI 77 Number of Fire Bay Doors installed FIRE	KPI Removed	4 Fire Bay Doors installed by 30 June 2025	Target Removed	Q3	None	Q3	Target Removed	-KPI Removed, following budget adjustment
				Q4	4 Fire Bay Doors installed by 30 June 2025	Q4	Target Removed	
KPI 83 Number of Disaster Management Spatial Systems procured DRM	KPI Removed	1 Disaster Management Spatial System procured by 30 June 2025	Target Removed	Q3	None		Target Removed	-KPI Removed, following budget adjustment
				Q4	1 Disaster Management Spatial System procured by 30 June 2025		Target Removed	
KPI 84 Number of Floods and Disaster Response Vehicles procured DRM	n/a	1 Floods and Disaster Response Vehicle procured by 30 June 2025	Target Removed	Q3	None	Q3	Target Removed	-KPI Removed, following budget adjustment
				Q4	1 Floods and Disaster Response Vehicle procured by June 2025	Q3	Target Removed	

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 adjustment budget summary is in the main document. This summarised document focused only on the revised KPI's and targets and their reasons. Due to the adjustment budget, the affected budget votes have also been adjusted in the SDBIP.

F.2.2 Approval of the Dr Kenneth Kaunda DM Adjustment Budget of 2023/24

The Adjustment Budget of the Dr Kenneth Kaunda DM was adopted in the Council Meeting of 26 February 2025 (**ITEM A.95/02/2025**), 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 2024/2025 MTREF annual Adjustment Budget, remain unchanged.
 - 1.4 The Operating Revenue Adjustment Budget will increase by **R310 000.00 (Three Hundred and Ten Thousand)**
 - 1.5 The Operating Expenditure Adjustment Budget will increase by **R6 167 604.00 (Six Million, One Hundred and Sixty-Seven Thousand, Six Hundred and Four Rand)**.
 - 1.6 The Capital Adjustment Budget will decrease by **R10 790 000.00 (Ten Million, Seven hundred and Ninety Thousand)** from the approved budget of **R29 950 000.00 (Twenty-Nine Million, Nine Hundred and Fifty Thousand)**.
2. That the Adjustment Budget 2024/2025 is a cash-funded funded with the Surplus of **R1 538 961 (One Million, Five Hundred and Thirty-Eighty Thousand, Nine Hundred and Sixty-One)** after the Non-Cash Items (Depreciation and Impairment Losses) has been set off as per the B Schedule.
3. That the Adjustment Budget 2024/2025 revenue funding of **R241 482 000.00 (Two Hundred and Forty-One Million, Four Hundred and Eighty-Two)** as per the B Schedule is tabled for approval.
4. That the Adjustment Budget 2024/2025 operating expenditure of **R247 126 604.00 (Two Hundred and Forty-Seven Million, One Hundred and Twenty-Six Thousand, Six Hundred and Four Rand)** as per the B Schedule is tabled for approval.
5. That the Adjustment Budget 2024/2025 capital expenditure of **R19 160 000.00 (Nineteen Million, One Hundred and Sixty Thousand)** as per the B Schedule is tabled for approval.

6. That the Adjustment Budget 2024/2025 funding from reversal of depreciation: non-cash item of **R7 183 565 (Seven Million, One Hundred and Eighty-Three Thousand, Five-Hundred and Sixty-Five Rand)** as per the B Schedule is tabled for approval.
7. That the Service Delivery and Budget Implementation Plan (SDBIP) be revised to reflect the adjustments made on the 2024/2025 approved Adjustment Budget.
8. That the Procurement Plan be revised to reflect the adjustments made on the 2024/2025 approved Adjustment Budget.
9. That the Dr Kenneth Kaunda District Municipality Adjustment Budget for 2024/2025 as per the B Schedule is tabled for approval.
10. That the Adjustment Budget of the Dr Kenneth Kaunda District Municipality once approved by Council be submitted to National and Provincial Treasury as required by MFMA.

F.2.2.1 Capital Expenditure List: Adjustment Budget 2024/25

N O	DEPARTMENT	DESCRIPTION	Budget	CURRENT YEAR 2024/ 2025			REVENUE & EXPENDITURE ACTUAL MOVEMENTS			
				Budget Viremen ts	Adjustment s	Adjusted Budget	Curr Mth Exp (Jan)	YTD Movemen t	Balance	% Exp
1	MUNICIPAL MANAGER	COMMUNICATION EQUIPMENT	300 000,00	-	100 000,00	400 000,00	-	-	400 000,00	-
2	CORPORATE SERVICES	OFFICE FURNITURE AND FITTINGS	1 000 000,00	-	-700 000,00	300 000,00	-	-	300 000,00	-
3	CORPORATE SERVICES	COMPUTER EQUIPMENT	1 000 000,00	-	-500 000,00	500 000,00	-	87 043,50	412 956,50	8,70
4	CORPORATE SERVICES	NETWORK UPGRADE	500 000,00	-	-	500 000,00	-	-	500 000,00	-
5	CORPORATE SERVICES	ELECTRONIC RECORD SYSTEM	100 000,00	-	-100 000,00	-	-	-	-	-
6	CORPORATE SERVICES	CLOUD-BASED BACKUP AND DISASTER RECOVERY	200 000,00	-	-200 000,00	-	-	-	-	-
7	CORPORATE SERVICES	UNIFIED THREAT MANAGEMENT (UTM) - SECURITY	100 000,00	-	-100 000,00	-	-	-	-	-
8	CORPORATE SERVICES	ENDPOINT PROTECTION AND PATCH MANAGEMENT	250 000,00	-	-250 000,00	-	-	-	-	-
9	CORPORATE SERVICES	IT HELP DESK SERVICES (INTANGIBLE)	100 000,00	-	-100 000,00	-	-	-	-	-
10	CORPORATE SERVICES	LICENCE MANAGEMENT SOFTWARE (INTANGIBLE)	150 000,00	-	-150 000,00	-	-	-	-	-
11	CORPORATE SERVICES	INTANGIBLES	-	-	400 000,00	400 000,00	-	38 993,50	361 006,50	-
12	CORPORATE SERVICES	FLEET	2 000 000,00	-	500 000,00	2 500 000,00	632 963,64	1 974 707,83	525 292,17	98,74
13	CORPORATE SERVICES	CONFERENCE SYSTEM	1 100 000,00	-	-	1 100 000,00	-	-	1 100 000,00	-
14	CORPORATE SERVICES	TELEPHONE SYSTEM	800 000,00	-	-300 000,00	500 000,00	-	-	500 000,00	-
15	CORPORATE SERVICES	SERVER ROOM UPGRADE	200 000,00	-	-200 000,00	-	-	-	-	-

				CURRENT YEAR 2024/ 2025			REVENUE & EXPENDITURE ACTUAL MOVEMENTS			
N O	DEPARTMENT	DESCRIPTION	Budget	Budget Virements	Adjustments	Adjusted Budget	Curr Mth Exp (Jan)	YTD Movement	Balance	% Exp
16	CORPORATE SERVICES	HIGH-CAPACITY UPS/INVERTERS	200 000,00	-	-200 000,00	-	-	-	-	-
17	CORPORATE SERVICES	AIRCONDITIONING EQUIPMENT	300 000,00	-	-	300 000,00	-	-	300 000,00	-
17	BTO	FINANCIAL SYSTEM	1 200 000,00	-	1 200 000,00	2 400 000,00	-	1 026 086,96	1 373 913,04	85,51
18	LED & PLANNING	ACQUISITION OF OFFICE SPACE	1 500 000,00	-	-1 500 000,00	-	-	-	-	-
19	LED & PLANNING	WATER PROJECTS	1 000 000,00	-	500 000,00	1 500 000,00	-	-	1 500 000,00	-
20	LED & PLANNING	LIGHTING PROTECTION / CONDUCTOR	200 000,00	-	-200 000,00	-	-	-	-	-
21	LED & PLANNING	AGRI-PARKS	2 000 000,00	-	-	2 000 000,00	-	-	2 000 000,00	-
22	LED & PLANNING	CULTURAL VILLAGE	1 000 000,00	-	-1 000 000,00	-	-	-	-	-
23	LED & PLANNING	UPGRADE OF DISASTER CENTRE	500 000,00	-	-	500 000,00	-	-	500 000,00	-
24	COMMUNITY SERVICES	TOOLS	1 200 000,00	-	-800 000,00	400 000,00	-	-	400 000,00	-
25	COMMUNITY SERVICES	PEST CONTROL EQUIPMENT	100 000,00	-	-60 000,00	40 000,00	-	-	40 000,00	-
26	COMMUNITY SERVICES	SAMPLING KITS	50 000,00	-	-50 000,00	-	-	-	-	-
27	COMMUNITY SERVICES	TWO-WAY RADIO SYSTEM_FIRE EMERG SERVICES	1 000 000,00	-	-	1 000 000,00	-	-	1 000 000,00	-
28	COMMUNITY SERVICES	FIRE BAY DOORS	1 200 000,00	-	-1 200 000,00	-	-	-	-	-
29	COMMUNITY SERVICES	DISASTER MANAGEMENT SPATIAL SYSTEM	1 200 000,00	-	-1 200 000,00	-	-	-	-	-
30	COMMUNITY SERVICES	WATER TANKER TRUCK & EQUIPMENT	5 000 000,00	-	-180 000,00	4 820 000,00	-	-	4 820 000,00	-
31	COMMUNITY SERVICES	FLOODS AND DISASTER RESPONSE VEHICLE	1 500 000,00	-	-1 500 000,00	-	-	-	-	-
32	COMMUNITY SERVICES	LANDFILL SITE DISTRICT	1 000 000,00	-	-1 000 000,00	-	-	-	-	-
33	COMMUNITY SERVICES	SOLID WASTE BULK CONTAINERS/WASTEBINS	2 000 000,00	-	-2 000 000,00	-	-	-	-	-
	TOTAL		29 950 000,00	-	-10 790 000,00	19 160 000,00	632 963,64	3 126 831,79	16 033 168,21	16,32

F.3 5-Year Financial Plan (Annual Budget 2025/26)

F.3.1 Executive Summary: 2025/26

NO	DISCRIPTION	CURRENT YEAR 2024/2025			MEDIUM-TERM REVENUE & EXPENDITURE FRAMEWORK			
		APPROVED BUDGET	ADJUSTED BUDGET	ACTUALS AS AT APRIL 2025	2025 / 2026 BUDGET	GROWTH RATE	2026 / 2027 BUDGET	2027 / 2028 BUDGET
	REVENUE							
1	OPERATIONAL GRANTS	-231 022 000,00	-231 022 000,00	-223 116 957,60	-237 271 000,00	2,70	-243 454 000,00	-250 331 048,00
2	INTEREST ON BANK ACCOUNTS	-1 980 000,00	-1 980 000,00	-2 603 672,39	-3 500 000,00	76,77	-3 661 000,00	-3 822 084,00
3	INTEREST ON SHORT-TERM INVEST & CALL ACCOUNTS	-7 000 000,00	-7 000 000,00	-2 303 371,23	-6 000 000,00	-14,29	-6 276 000,00	-6 552 144,00
4	COMMISSION: INSURANCE	-170 000,00	-30 000,00	-	-30 000,00	-	-31 380,00	-32 761,00
5	SKILLS DEVELOPMENT LEVY REFUND	-150 000,00	-	-	-	-	-	-
6	SALE OF: ASSET < CAP THRESH	-100 000,00	-100 000,00	-	-70 000,00	-30,00	-73 220,00	-76 442,00
7	RENTAL	-	-	-	-250 000,00	-	-261 500,00	-273 006,00
8	SALE OF: PUBLICATION - TENDER DOCUMENTS	-100 000,00	-50 000,00	-3 478,26	-50 000,00	-	-52 300,00	-54 601,00
9	HEALTH CERTIFICATES	-650 000,00	-1 300 000,00	-1 245 372,13	-1 300 000,00	-	-1 359 800,00	-1 419 631,00
	TOTAL REVENUE	-241 172 000,00	-241 482 000,00	-229 272 851,61	-248 471 000,00	2,89	-255 169 200,00	-262 561 717,00
	OPERATING EXPENDITURE							
1	EMPLOYEE-RELATED COSTS	134 489 974,00	138 747 974,00	126 946 598,41	144 713 234,00	4,30	151 370 040,00	158 030 325,00
2	REMUNERATION OF COUNCILLORS	13 191 805,00	13 191 805,00	10 111 173,37	13 587 559,00	3,00	14 212 586,00	14 837 940,00
3	OUTSOURCED SERVICES	11 682 000,00	16 936 000,00	11 402 145,98	13 135 000,00	-22,44	11 426 504,00	11 929 268,00
4	CONSULTANTS AND PROFESSIONAL SERVICES	16 021 000,00	16 522 975,00	8 730 258,84	17 434 000,00	5,51	15 449 500,00	11 669 173,00
5	CONTRACTORS	12 670 000,00	12 286 000,00	7 507 478,99	13 226 000,00	7,65	13 356 196,00	13 586 669,00
6	OPERATIONAL COSTS	33 635 656,00	30 648 285,00	18 742 871,93	27 200 885,00	-11,25	28 452 126,00	29 704 007,00
7	INVENTORY	5 055 000,00	4 430 000,00	2 892 158,25	4 200 000,00	-5,19	4 393 200,00	4 586 499,00
8	OPERATING LEASES	2 500 000,00	5 280 000,00	1 645 742,08	2 500 000,00	-52,65	2 615 000,00	2 730 060,00
9	TRANSFER AND SUBSIDIES	4 530 000,00	1 900 000,00	1 046 853,82	4 250 000,00	123,68	4 445 500,00	4 641 102,00
10	DEPRECIATION AND AMORTISATION	6 988 565,00	6 988 565,00	-	6 988 565,00	-	7 310 037,00	7 435 492,00
	TOTAL OPERATING EXPENDITURE	240 764 000,00	246 931 604,00	189 025 281,67	247 235 243,00	0,12	253 030 689,00	259 150 535,00
11	IMPAIRMENT LOSSES	195 000,00	195 000,00	-	195 000,00	-	203 970,00	212 944,00
	TOTAL GAINS AND LOSSES	195 000,00	195 000,00	-	195 000,00	-	203 970,00	212 944,00
	TOTAL EXPENDITURE	240 959 000,00	247 126 604,00	189 025 281,67	247 430 243,00	0,12	253 234 659,00	259 363 479,00
	OPERATING SURPLUS/DEFICIT	-213 000,00	5 644 604,00	-40 247 569,94	-1 040 757,00	-	-1 934 541,00	-3 198 238,00
-	-	-	-	-	-	-	-	-
	OPERATING AFTER NON-CASH ITEMS (SURPLUS/DEFICIT)	-7 396 565,00	-1 538 961,00	-40 247 569,94	-8 224 322,00	3,02	-9 448 548,00	-10 846 674,00
	TOTAL CAPITAL EXPENDITURE	29 950 000,00	19 160 000,00	4 092 575,27	13 850 000,00	-27,71	8 650 000,00	4 830 000,00

F.3.2 Revenue by Source: 2025/26

N O	Revenue by Source	CURRENT YEAR 2024/2025			MEDIUM-TERM REVENUE & EXPENDITURE FRAMEWORK			
		APPROVED BUDGET	ADJUSTED BUDGET	ACTUALS AS AT APRIL 2025	2025 / 2026 BUDGET	GROWTH RATE	2026 / 2027 BUDGET	2027 / 2028 BUDGET
1	TS_O_M_NG_LOCAL GOV FIN MNG GRANT	-1 000 000,00	-1 000 000,00	-790 000,00	-1 100 000,00	10,00	-1 200 000,00	-1 300 000,00
2	TS_O_M_NRF_EQUITABLE SHARE	-33 503 000,00	-33 503 000,00	-33 503 000,00	-32 981 000,00	-1,56	-32 768 000,00	-34 256 000,00
3	TS_O_M_NRF_FUEL LEVY	-184 806 000,00	-184 806 000,00	-184 806 000,00	-192 095 000,00	3,94	-200 378 000,00	-209 439 000,00
4	INTER: BANK ACCOUNTS	-1 980 000,00	-1 980 000,00	-2 603 672,39	-3 500 000,00	76,77	-3 661 000,00	-3 822 084,00
5	INTER: SHORT-TERM INVEST & CALL ACCOUNTS	-7 000 000,00	-7 000 000,00	-2 303 371,23	-6 000 000,00	-14,29	-6 276 000,00	-6 552 144,00
6	TS_O_M_DPAA_NDA_EDUC;TR&DEV SETA	-3 500 000,00	-3 500 000,00	-814 589,22	-2 000 000,00	-42,86	-2 092 000,00	-2 184 048,00
7	RENTAL	-	-	-	-250 000,00	-	-261 500,00	-273 006,00
8	COMMISSION: INSURANCE	-170 000,00	-30 000,00	-	-30 000,00	-	-31 380,00	-32 761,00
9	SKILLS DEVELOPMENT LEVY REFUND	-150 000,00	-	-	-	-	-	-
10	SALE OF: ASSET < CAP THRESH	-100 000,00	-100 000,00	-	-70 000,00	-30,00	-73 220,00	-76 442,00
11	SALE OF: PUBLICATION - TENDER DOCUMENTS	-100 000,00	-50 000,00	-3 478,26	-50 000,00	-	-52 300,00	-54 601,00
12	TS_O_M_NG_EPWP GRANT	-1 452 000,00	-1 452 000,00	-1 122 000,00	-2 211 000,00	52,27	-	-
13	TS_O_M_NG_RURAL ROAD ASSET MNG SYS GRANT	-2 761 000,00	-2 761 000,00	-1 837 890,12	-2 884 000,00	4,45	-3 016 000,00	-3 152 000,00
14	ENERGY EFFICIENCY AND DEMAND-SIDE MAN GRANT	-4 000 000,00	-4 000 000,00	-243 478,26	-4 000 000,00	-	-4 000 000,00	-
15	HEALTH CERTIFICATES	-650 000,00	-1 300 000,00	-1 245 372,13	-1 300 000,00	-	-1 359 800,00	-1 419 631,00
	TOTAL: INCOME	-241 172 000,00	-241 482 000,00	-229 272 851,61	-248 471 000,00	2,89	-255 169 200,00	-262 561 717,00

F.3.3 Operating and Capital Expenditure: 2025/26

	DEPARTMENT	CURRENT YEAR 2024/2025			MEDIUM-TERM REVENUE & EXPENDITURE FRAMEWORK			
		APPROVED BUDGET	ADJUSTED BUDGET	ACTUALS AS AT APRIL 2025	2025 / 2026 BUDGET	GROWTH RATE	2026 / 2027 BUDGET	2027 / 2028 BUDGET
	OPERATING EXPENDITURE							
1	EXECUTIVE MAYOR	7 231 880,00	6 654 464,00	3 776 765,01	5 988 847,00	-10,00	6 264 333,00	6 539 963,00
2	SPEAKER	6 477 161,00	7 578 517,00	5 710 995,84	4 511 505,00	-40,47	4 719 034,00	4 926 672,00
3	CHIEF WHIP	2 015 613,00	2 023 713,00	1 201 650,03	1 691 634,00	-16,41	1 769 449,00	1 847 304,00
4	COUNCILLORS	10 291 561,00	10 302 071,00	7 793 879,88	10 611 133,00	3,00	11 099 246,00	11 587 610,00
5	MUNICIPAL MANAGER ADMINISTRATION	41 336 367,00	42 470 776,00	36 217 704,40	43 263 578,00	1,87	45 253 701,00	47 244 864,00
6	INTERNAL AUDIT	7 930 974,00	7 727 291,00	5 645 745,70	7 681 480,00	-0,59	8 034 827,00	8 388 361,00
7	CORPORATE SERVICES	37 247 793,00	36 317 560,00	27 064 555,43	34 099 994,00	-6,11	35 668 594,00	37 238 009,00
8	BUDGET AND TREASURY	30 809 977,00	35 741 386,00	25 370 347,50	34 972 181,00	-2,15	34 038 302,00	35 108 997,00
9	LED & PLANNING	35 343 263,00	34 669 148,00	20 903 627,67	38 134 724,00	10,00	36 854 150,00	33 889 224,00
10	COMMUNITY SERVICES	62 079 411,00	63 446 678,00	55 340 010,21	66 280 167,00	4,47	69 329 053,00	72 379 531,00
	TOTAL	240 764 000,00	246 931 604,00	189 025 281,67	247 235 243,00	0,12	253 030 689,00	259 150 535,00
	GAINS AND LOSSES							
1	MUNICIPAL MANAGER ADMINISTRATION	20 000,00	20 000,00	-	20 000,00	-	20 920,00	21 840,00
2	CORPORATE SERVICES	80 000,00	80 000,00	-	80 000,00	-	83 680,00	87 362,00
3	BUDGET AND TREASURY	80 000,00	80 000,00	-	80 000,00	-	83 680,00	87 362,00
4	LED & PLANNING	15 000,00	15 000,00	-	15 000,00	-	15 690,00	16 380,00
	TOTAL	195 000,00	195 000,00	-	195 000,00	-	203 970,00	212 944,00
	TOTAL OPERATING EXPENDITURE	240 959 000,00	247 126 604,00	189 025 281,67	247 430 243,00	0,12	253 234 659,00	259 363 479,00
	CAPITAL EXPENDITURE							
1	EXECUTIVE MAYOR	-	-	-	-	-	-	-
2	SPEAKER	-	-	-	-	-	-	-
3	CHIEF WHIP	-	-	-	-	-	-	-
4	COUNCILLORS	-	-	-	-	-	-	-
5	MUNICIPAL MANAGER ADMINISTRATION	300 000,00	400 000,00	-	200 000,00	-50,00	100 000,00	80 000,00
6	INTERNAL AUDIT	-	-	-	-	-	-	-
7	CORPORATE SERVICES	8 000 000,00	6 100 000,00	2 153 444,83	3 700 000,00	-39,34	3 350 000,00	1 750 000,00
8	BUDGET AND TREASURY	1 200 000,00	2 400 000,00	1 939 130,44	2 450 000,00	2,08	700 000,00	-
9	LED & PLANNING	6 200 000,00	4 000 000,00	-	4 700 000,00	17,50	2 200 000,00	1 700 000,00
10	COMMUNITY SERVICES	14 250 000,00	6 260 000,00	-	2 800 000,00	-55,27	2 300 000,00	1 300 000,00
	TOTAL	29 950 000,00	19 160 000,00	4 092 575,27	13 850 000,00	-27,71	8 650 000,00	4 830 000,00

F.3.4 Capital Expenditure List: 2025/26

N O	DEPARTMENT	DESCRIPTION	CURRENT YEAR 2024/2025			MEDIUM-TERM REVENUE & EXPENDITURE FRAMEWORK			
			APPROVED BUDGET	ADJUSTED BUDGET	ACTU ALS AS AT APRIL 2025	2025 / 2026 BUDGET	GROWT H RATE	2026 / 2027 BUDGET	2027 / 2028 BUDGET
1	MUNICIPAL MANAGER	COMMUNICATION EQUIPMENT	300 000,00	400 000,00	-	200 000,00	-50,00	100 000,00	80 000,00
2	CORPORATE SERVICES	OFFICE FURNITURE AND FITTINGS	1 000 000,00	300 000,00	47 200,00	300 000,00	-	700 000,00	400 000,00
3	CORPORATE SERVICES	COMPUTER EQUIPMENT	1 000 000,00	500 000,00	92 543,50	500 000,00	-	1 000 000,00	500 000,00
4	CORPORATE SERVICES	NETWORK UPGRADE	500 000,00	500 000,00	-	500 000,00	-	1 000 000,00	500 000,00
5	CORPORATE SERVICES	ELECTRONIC RECORD SYSTEM	100 000,00	-	-	-	-	-	-
6	CORPORATE SERVICES	CLOUD-BASED BACKUP AND DISASTER RECOVERY	200 000,00	-	-	-	-	-	-
7	CORPORATE SERVICES	UNIFIED THREAT MANAGEMENT (UTM) - SECURITY	100 000,00	-	-	-	-	-	-
8	CORPORATE SERVICES	ENDPOINT PROTECTION AND PATCH MANAGEMENT	250 000,00	-	-	-	-	-	-
9	CORPORATE SERVICES	IT HELP DESK SERVICES (INTANGIBLE)	100 000,00	-	-	-	-	-	-
10	CORPORATE SERVICES	LICENCE MANAGEMENT SOFTWARE (INTAGIBLE)	150 000,00	-	-	-	-	-	-
11	CORPORATE SERVICES	INTANGIBLES	-	400 000,00	38 993,50	400 000,00	-	150 000,00	-
12	CORPORATE SERVICES	FLEET	2 000 000,00	2 500 000,00	1 974 707,83	400 000,00	-20,00	500 000,00	350 000,00
13	CORPORATE SERVICES	CONFERENCE SYSTEM	1 100 000,00	1 100 000,00	-	-	-100,00	-	-
14	CORPORATE SERVICES	TELEPHONE SYSTEM	800 000,00	500 000,00	-	-	-100,00	-	-
15	CORPORATE SERVICES	SERVER ROOM UPGRADE	200 000,00	-	-	-	-	-	-
16	CORPORATE SERVICES	HIGH-CAPACITY UPS/INVERTERS	200 000,00	-	-	-	-	-	-
17	CORPORATE SERVICES	AIRCONDITIONING EQUIPMENT	300 000,00	300 000,00	-	-	-100,00	-	-
17	BTO	FINANCIAL SYSTEM	1 200 000,00	2 400 000,00	1 939 130,44	2 450 000,00	2,08	700 000,00	-
18	LED & PLANNING	ACQUISITION OF OFFICE SPACE	1 500 000,00	-	-	300 000,00	-	-	-
19	LED & PLANNING	WATER PROJECTS	700 000,00	1 500 000,00	-	2 000 000,00	33,33	2 000 000,00	1 600 000,00
20	LED & PLANNING	LIGHTING PROTECTION / CONDUCTOR	200 000,00	-	-	200 000,00	-	-	-
21	LED & PLANNING	AGRI-PARKS	2 000 000,00	2 000 000,00	-	1 700 000,00	-15,00	-	-
22	LED & PLANNING	CULTURAL VILLAGE	1 000 000,00	-	-	-	-	-	-

			CURRENT YEAR 2024/2025			MEDIUM-TERM REVENUE & EXPENDITURE FRAMEWORK			
N O	DEPARTMENT	DESCRIPTION	APPROVED BUDGET	ADJUSTED BUDGET	ACTU ALS AS AT APRIL 2025	2025 / 2026 BUDGET	GROWTH RATE	2026 / 2027 BUDGET	2027 / 2028 BUDGET
23	LED & PLANNING	UPGRADE OF DISASTER CENTRE	500 000,00	500 000,00	-	500 000,00	-	200 000,00	100 000,00
24	COMMUNITY SERVICES	TOOLS	1 200 000,00	400 000,00	-	300 000,00	-25,00	200 000,00	100 000,00
25	COMMUNITY SERVICES	PEST CONTROL EQUIPMENT	100 000,00	40 000,00	-	-	-100,00	-	-
26	COMMUNITY SERVICES	SAMPLING KITS	50 000,00	-	-	-	-	-	-
27	COMMUNITY SERVICES	TWO WAY RADIO SYSTEM_FIRE EMERG SERVICES	1 000 000,00	1 000 000,00	-	-	-100,00	-	-
28	COMMUNITY SERVICES	FIRE BAY DOORS	1 200 000,00	-	-	1 000 000,00	-	600 000,00	200 000,00
29	COMMUNITY SERVICES	DISASTER MANAGEMENT SPATIAL SYSTEM	1 200 000,00	-	-	-	-	-	-
30	COMMUNITY SERVICES	WATER TANKER TRUCK & EQUIPMENT	5 000 000,00	4 820 000,00	-	-	-100,00	-	-
31	COMMUNITY SERVICES	FLOODS AND DISASTER RESPONSE VEHICLE	1 500 000,00	-	-	-	-	-	-
32	COMMUNITY SERVICES	LANDFILL SITE DISTRICT	1 000 000,00	-	-	1 500 000,00	-	1 500 000,00	1 000 000,00
33	COMMUNITY SERVICES	SOLID WASTE BULK CONTAINERS/WASTEBINS	2 000 000,00	-	-	-	-	-	-
	TOTAL		29 950 000,00	19 160 000,00	4 092 575,27	13 850 000,00	-27,71	8 650 000,00	4 830 000,00

G. PERFORMANCE MANAGEMENT SYSTEM

G.1 Dr Kenneth Kaunda DM Performance Management System

Performance management is aimed at ensuring that Municipalities monitor their IDPs and continuously improve their operations, and in terms of Section 19 of the Local Government: Municipal Structures Act, that they annually review their overall performance in achieving their constitutional objectives. Chapter 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 Chapter 6 of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000), the Dr Kenneth Kaunda District Municipality is implementing a performance management system.

G.2 Performance Appraisal

In the 2013/14 financial year, the performance assessments were conducted manually using the signed Performance Agreements aligned to the Service Delivery Budget and Implementation Plan. The evaluation panel to conduct the 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.

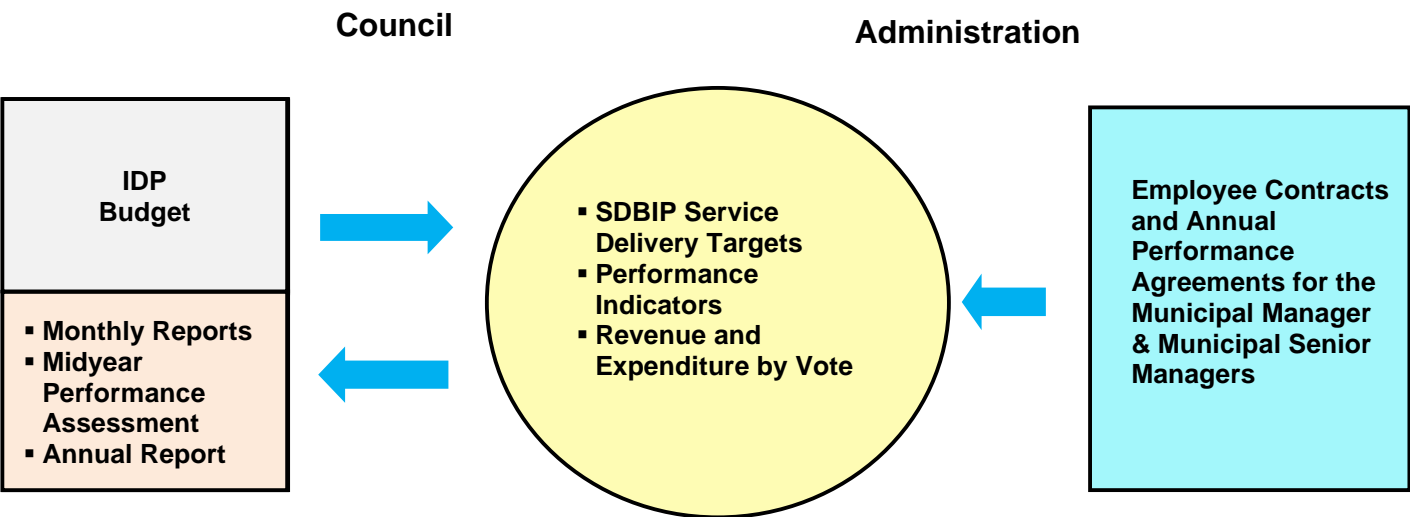
G.3 Service Delivery Budget Implementation Plan Draft (2023/24)

G.3.1 Introduction

The 2025/26 Draft Service Delivery and Budget Implementation Plan (SDBIP) entrusts Dr. Kenneth Kaunda District Municipality with ensuring that the district delivers on objectives and targets that are aligned with the Integrated Development Plan (IDP) and budget (both capital and operational).

The SDBIP is essentially the management and implementation tool that sets in-year information, such as quarterly service delivery and monthly budget targets, and links each service delivery output to the municipality's budget. Thus, it provides 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 senior manager 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 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 the administration can implement 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.



G.3.2 *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

G.3.3 *Reporting on SDBIP*

This section covers reporting on the SDBIP to link the SDBIP with the municipal administration's oversight and monitoring operations. 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 the 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.

G.3.3.1 *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.

G.3.3.2 *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 municipality's financial state of affairs 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.

G.3.3.3 Mid-Year Reporting

Section 72 (1) (a) of the MFMA outlines the mid-year budget and performance assessment reporting requirements. 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 mid-year budget and performance assessment report outcomes, 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.

G.3.3.4 Annual Performance Reporting

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

- (a) The performance of the municipality and 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 a previous financial year; and
- (c) Measures taken to improve performance

The annual performance report must be included in the municipality's annual report, as required by Chapter 12 of the Municipal Financial Management Act.

G.3.4 Powers and Functions Assigned

G.3.4.1 Municipal Mandate and Strategic Focus

The municipality's mandate, 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 organisations in local government matters.

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

G.3.4.2 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

G.3.4.3 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

G.3.5 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

G.3.6 Quarterly Projections Of Service Delivery Targets and Performance Indicators for Each Vote

G.3.6.1 KPA 1: Basic Service Delivery and Infrastructure Development

Municipal Health Services, Technical Infrastructure Services And Disaster Risk Management

THEMA TIC AREAS	BASIC SERVICES DELIVERY											
KPA	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT											
OUTCO ME 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 2024/2025			REVISED KEY PERFORMA NCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	BUDG ET	MSCOA DESCRIPTION	QUARTERLY TARGETS	PORTFOLI O OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backl og (MFM A Circul ar 63)							
Commu nity Services	To provide environme ntal health services	Municipal Health Service	20 environme ntal campaign s	20 environme ntal campaign s	Nil	KPI 1 Number of municipal health services awareness campaigns conducted within Dr. Kenneth Kaunda District COM SER	Activity	20 municipal health services awarenes s campaign s conducted within Dr. Kenneth Kaunda District by 30 June 2026	R 600 000 (Shared Vote)		Q 1 5 municipal health services awareness campaigns conducted by 30 September 2025: 2 at Matlosana, 1 Maquassi Hills and 2 JB Marks Local Municipalities Q 2 5 municipal health services awareness campaigns by 31 December 2025: 2 at Matlosana, 1 Maquassi Hills and 2 JB Marks Local Municipalities Q 3 5 municipal health services awareness campaigns conducted by 31 March 2026: 2 at Matlosana, 1 Maquassi Hills and 2 JB Marks Local Municipalities Q 4 5 municipal health awareness campaigns conducted by 30 June 2026: 2 at Matlosana, 1 Maquassi Hills and 2 JB Marks Local Municipalities	Municipal Health awarenes s campaign reports with pictures
									R 400 000	PO10132/IE00462/FD10003/ FX10010/RX10001/CO1000/3 905		
									R 200 000	PO10132/IE00485/FD10003/ FX10010/RX10001/CO1000/3 905		
					Nil	KPI 2	Output		R 600 000 (Shared Vote)			

THEMA TIC AREAS	BASIC SERVICES DELIVERY												
KPA	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT												
OUTCO ME 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 2024/2025			REVISED KEY PERFORMA NCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	BUDG ET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLI O OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backl og (MFM A Circul ar 63)								
Communi ty Services	To provide environme ntal health services	Environme ntal Managem ent Services	20 environme ntal managem ent campaign s	20 environme ntal managem ent campaign s		Number of environmen tal management campaigns conducted COM SER		20 environme ntal managem ent campaign s conducted within Dr Kenneth Kaunda District Municipalit y by 30 June 2026	R 400 000	PO10132/IE00462/FD10003/ FX10010/RX10001/CO1000/3 905 PO10132/IE00485/FD10003/ FX10010/RX10001/CO1000/3 905	Q 1	5 environmental management campaigns conducted within Dr Kenneth Kaunda District Municipality by 30 September 2025	Environm ental awarenes s managem ent reports
									R 200 000		Q 2	5 environmental management campaigns conducted within Dr Kenneth Kaunda District Municipality by 31 December 2025	
									Q 3		5 environmental management campaigns conducted within Dr Kenneth Kaunda District Municipality by 31 March 2026		
									Q 4		5 environmental management campaigns conducted within Dr Kenneth Kaunda District Municipality by 30 June 2026		
Communi ty Services Circular 88	To provide environme ntal health services	Municipal Health Service	12 complianc e reports on drinking water samples taken tested	12 complianc e reports on drinking water samples taken and tested	Nil	KPI 3 Number of compliance reports on drinking water samples taken and tested from JB Marks, Matlosana, and Maquassi	Output	12 complianc e reports on drinking water samples taken and tested from JB Marks, Matlosana and Maquassi	R 900 000 Shared Vote	PO10135/IE00019/FD10003/ FX10010/RX10001/CO10000/ 3905	Q 1	3 compliance reports on drinking water samples taken and tested from JB Marks, Matlosana and Maquassi Hills Local Municipalities by 30 September 2025	Complian ce 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 by 31 December 2025		
											Q 3	3 compliance reports on drinking water samples taken	

THEMA TIC AREAS	BASIC SERVICES DELIVERY												
KPA	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT												
OUTCO ME 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 2024/2025			REVISED KEY PERFORMA NCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	BUDG ET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLI O OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backl og (MFM A Circul ar 63)								
						Hills Local Municipalitie s COM SER		Hills Local Municipalitie s by 30 June 2026				tested from JB Marks, Matlosana, and Maquassi Hills Local Municipalities by 31 March 2026	
											Q 4	3 compliance reports on drinking water samples taken tested from JB Marks, Matlosana, and Maquassi Hills Local Municipalities by 30 June 2026	
Communi ty Services Circular 88	To provide environme ntal health services	Municipal Health Service	52 water samples taken tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipalit y	52 water samples taken tested at the reservoirs	Nil	KPI 4 Number of water samples taken and tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality COM SER	Output	52 water samples taken tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipalit y by 30 June 2026	R 900 000 Shared Vote	PO10135/IE00019/FD10003/ FX10010/RX10001/CO10000/ 3905	Q 1	13 water samples taken and tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality by 30 September 2025	Sampling point list, sample analysis results
											Q 2	13 water samples taken tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality by 31 December 2025	
											Q 3	13 water samples taken tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality by 31 March 2026	
											Q 4	13 water samples taken tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality by 30 June 2026	

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 2024/2025			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED 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 Management Services	Environmental Management Services	120 waste inspections	120 waste inspections activities conducted	Nil	KPI 5 Number of waste management inspections conducted COM SER	Outcome	120 waste management inspections conducted within Dr Kenneth Kaunda District Municipality by 30 June 2026	OPEX	-	Q 1	30 waste management inspections conducted within Dr Kenneth Kaunda District Municipality by 30 September 2025	Waste inspection activities reports
											Q 2	30 waste inspections conducted within Dr Kenneth Kaunda District Municipality by 31 December 2025	
											Q 3	30 waste management inspections conducted within Dr Kenneth Kaunda District Municipality by 31 March 2026	
											Q 4	30 waste management inspections conducted within Dr Kenneth Kaunda District Municipality by 30 June 2026	
Community Services	To provide environmental health services	Environmental Management Services	80 activities on Air Quality Management	80 activities on Air Quality Management	Nil	KPI 6 Number of Air Quality Management inspections conducted within Dr. Kenneth Kaunda District COM SER	Activity	80 Air Quality Management inspections conducted within Dr. Kenneth Kaunda District by 30 June 2026	R 55 000		Q 1	20 Air Quality Management inspections conducted within Dr. Kenneth Kaunda District by 30 September 2025	Air Quality Inspection Reports
									R 35 000	PO10131/IE00042/FD10003/FX10010/RX10001/CO10000/3905			
									R 20 000	PO10131/IE00003/FD10003/FX10010/RX10001/CO10000/3905	Q 2	20 Air Quality Management inspections conducted within Dr. Kenneth Kaunda District by 31 December 2025	
											Q 3	20 Air Quality Management inspections conducted within Dr. Kenneth Kaunda District by 31 March 2026	

THEMA TIC 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 2024/2025			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
											Q4	20 Air Quality Management inspections conducted within Dr. Kenneth Kaunda District by 30 June 2026	
Community Services	To provide environmental health services	Environmental Management Services	6 Compliance reports on Food Control	6 Compliance reports on Food Control	Nil	KPI 7 Number of compliance reports on food control taken from JB Marks, Matlosana, and Maquassi Hills Local Municipalities	Output	12 compliance reports on food control taken from JB Marks, Matlosana, and Maquassi Hills Local Municipalities by 30 June 2026	OPEX	-	Q1	3 compliance reports on food control taken from JB Marks, Matlosana, and Maquassi Hills Local Municipalities by 30 September 2026	Food control compliance reports
											Q2	3 compliance reports on food control taken from JB Marks, Matlosana, and Maquassi Hills Local Municipalities by 31 December 2026	
											Q3	3 compliance reports on food control taken from JB Marks, Matlosana, and Maquassi Hills Local Municipalities by 31 March 2026	
											Q4	3 compliance reports on food control taken from JB Marks, Matlosana, and Maquassi Hills Local Municipalities by 30 June 2026	
Planning	To promote physical infrastructure development	Municipal Planning	700.72km of Roads Assessed within Matlosana LM	897km of Unpaved Roads Assessed within Maquassi LM Hills,	Nil	KPI 8 Total kilometres of Paved & Unpaved Roads	Output	1031,5km of Paved & Unpaved Roads Assessed within JB	R 2 884 000	PO10098/IE00017/FD10016/FX10006/RX10001/CO10000/3605	Q1	422.5km of unpaved Roads Assessed within Matlosana LM by the 30 th September 2025	3 Reports on the 897km of assessed unpaved roads for Maquassi
											Q2	304.5km of paved Roads Assessed within JB Marks LM by the 31 st December 2025	

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 2024/2025			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
	ent services			JB Marks LM & Matlosana LM		Assessed within JB Marks LM & Matlosana LM PLN		Marks LM & Matlosana LM by 31 March 2026 (609km paved in JB Marks & 422,5km unpaved in Matlosana)			Q3304.5km of paved Roads Assessed within JB Marks LM by the 31 st March 2026 Q4None		Hills LM, JB Marks LM & Matlosana LM
Planning	To promote physical infrastructure development services	Municipal Planning	4 pumps retrofitted to reduce electricity consumption within Maquassi Hills LM (3 Water Pumps & 2 Raw Sewerage pumps)	4 pumps retrofitted to reduce electricity consumption within Maquassi Hills LM (3 Water Pumps & 2 Raw Sewerage pumps)	Nil	KPI 9 Number of pumps retrofitted to reduce electricity consumption within Maquassi Hills LM PLN		4 pumps retrofitted to reduce electricity consumption within Maquassi Hills LM by June 2026 (3 Water Pumps & 1 Raw Sewerage pumps)	R 4 000 000 (shared vote)	PO10105/IE00011/FD10024/FX10006/RX10001/CO10000/3605	Q1None Q2None Q34 pumps retrofitted to reduce electricity consumption within Maquassi Hills LM by June 2026 (3 Water Pumps & 1 Raw Sewerage pumps) Q4None		Progress reports Close-Out Report

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 2024/2025			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
Planning	To promote physical infrastructure development services	Municipal Planning	Nil	150 street lights retrofitted to reduce electricity consumption within Maquassi Hills LM	Nil	KPI 10 Number of street lights retrofitted to reduce electricity consumption within Maquassi Hills LM PLN		150 street lights retrofitted to reduce electricity consumption within Maquassi Hills LM by 31 March 2026	R 4 000 000 (shared vote)	PO10105/IE00011/FD10024/FX10006/RX10001/CO10000/3605	Q1	None	
											Q2	None	
											Q3	150 street lights retrofitted to reduce electricity consumption within Maquassi Hills LM by 31 March 2026	
											Q4	None	

G.3.6.2 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 2024/2025			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
Human Resources	To ensure municipal excellence	Municipal Planning	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	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	KPI 11 Number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan CS	Output	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 2026	OPEX	-	Q 1	None	- Appointment letters
											Q 2	None	
											Q 3	None	
											Q 4	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 2026	
Human Resources	To ensure municipal	Municipal	Nil	176 Dr Kenneth Kaunda	Nil	KPI 12		182 Dr Kenneth Kaunda	OPEX	-	Q 1	44 Dr Kenneth Kaunda District Municipality's employees with signed job descriptions by 30 September 2025	Signed job descriptions

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 2024/2025			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)								
	al excellence	Planning		District Municipality's employees with signed job descriptions		Number of Dr Kenneth Kaunda District Municipality's employees with signed job descriptions CS		District Municipality's employees with signed job descriptions by 30 June 2026			Q2 44 Dr Kenneth Kaunda District Municipality's employees with signed job descriptions by 31 December 2025 Q3 None Q4 94 Dr Kenneth Kaunda District Municipality's employees with signed job descriptions by 30 June 2026		
Human Resources	To ensure municipal excellence	Municipal Planning	Workplace skills plan submitted to LGSETA	Timeous submission report on the workplace skills plan submitted to LGSETA	Nil	KPI 13 Number of workplace skills plan submitted to LGSETA CS	Output	(1) Report on the workplace skills plan submitted to LGSETA by 30 April 2026	OPEX	-	Q1 None Q2 None Q3 None Q4 (1) Report on the workplace skills plan submitted to LGSETA by 30 April 2026		Proof of submission to LGSETA
Human resources	To ensure municipal excellence	Municipal Planning	4 OHS comprehensive inspections	4 OHS comprehensive inspections	Nil	KPI 14 Number of comprehensive inspections on OHS conducted CS	Activity	4 comprehensive inspections on OHS conducted by 30 June 2026	OPEX	-	Q1 1 Comprehensive inspection on OHS conducted by 30 September 2025 Q2 1 Comprehensive inspection on OHS conducted by 31 December 2025 Q3 1 Comprehensive inspection on OHS conducted by 31 March 2026 Q4 1 Comprehensive inspection on OHS conducted by 30 June 2026		OHS Inspection reports
	To ensure	Municipal	1 Employee	1 Employee	Nil	KPI 15	O	1 Employee	OPEX	-	Q1 None		

NATIONAL LG PRIORITIES	LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT												
KPA	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT												
OUTCOME 9	OUTPUT 1	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT											
	OUTPUT 6	ADMINISTRATIVE AND FINANCIAL CAPABILITY											
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2024/2025			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
Human Resources	municipal excellence	Planning	Employment Plan submitted to Department of Labour	Employment Plan submitted to Department of Labour		Number of Employment Equity Plan submitted to Department of Labour CS		Employment Plan submitted to Department of Labour by 15 January 2026			Q2	None	1 Employment Equity Plan
											Q3	1 Employment Equity Plan submitted to Department of Labour by 15 January 2026	
											Q4	None	
Corporate Services	To ensure internal municipal excellence	Municipal planning	100% of municipality's budget actually spent on implementing its workplace skills plan	100% of municipality's budget actually spent on implementing its workplace skills	Nil	KPI 16 Percentage of municipality's budget actually spent on implementing its workplace skills plan CS	Outcome	100% of municipality's budget actually spent on implementing its workplace skills plan by 30 June 2026	R 200 000		Q1	25% of municipality's budget actually spent on implementing its workplace skills plan by 30 September 2025	Workplace skills plan detailed Report Training expenditure report
									R 200 000	PO10079/IE00497/FD10003/FX10004/RX10001/CO10000/3305	Q2	50% of municipality's budget actually spent on implementing its workplace skills plan by 31 December 2025	
											Q3	75% of municipality's budget actually spent on implementing its workplace skills plan by 31 March 2026	
											Q4	100% of municipality's budget actually spent on implementing its workplace skills plan by 30 June 2026	
Corporate Services	To ensure internal municipal	Municipal planning	Nil	5 municipal fleet vehicles procured	Nil	KPI 17 Number of municipal fleet vehicles procured	Output	5 municipal fleet vehicles procured by 30 June 2026	R 2 000 000	PC10024/IA00452/FD10005/FX10004/RX10001/CO10000/3305	Q1	None	Goods receipt note Proof of payment
											Q2	5 municipal fleet vehicles procured by 30 December 2025	
											Q3	None	

NATIONAL LG PRIORITIES	LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT												
KPA	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT												
OUTCOME 9	OUTPUT 1	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT											
	OUTPUT 6	ADMINISTRATIVE AND FINANCIAL CAPABILITY											
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2024/2025			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)								
	excellence					CS					Q4	None	
Corporate Services	To ensure internal municipal excellence	Municipal planning	Nil	100% of budget expenditure of office furniture spent	Nil	KPI 18 Percentage of budget expenditure on office furniture spent CS	Output	100% of budget expenditure of office furniture spent by 30 June 2026	R 300 000	PC10001/I A00307/FD 10005/FX10004/RX10002/CO1000/3305	Q1	None	Goods receipt note Proof of payment
											Q2	50% of budget expenditure of office furniture spent by 31 December 2025	
											Q3	75% of budget expenditure of office furniture spent by 31 March 2026	
											Q4	100% of budget expenditure of office furniture spent by 30 June 2026	

G.3.6.3 KPA 3: Local Economic Development

NATIONAL LG PRIORITIES	LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT											
KPA	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT											
OUTCOME 9	OUTPUT 1	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT										
	OUTPUT 6	ADMINISTRATIVE AND FINANCIAL CAPABILITY										
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS &	BASELINE 2024/2025			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)							
Local Economic Development and Tourism	To promote socio-economic development Circular 88	Regional Tourism Municipal Planning Municipal Health Services	321 Jobs created through LED initiatives and EPWP	338 Jobs created through LED Initiatives and EPWP	Nil	KPI 19 Number of Jobs created through LED Initiatives and EPWP within the Dr Kenneth Kaunda District PLNLED	Outcome	338 Jobs created through LED Initiatives and EPWP within the Dr Kenneth Kaunda District 30 September 2025	R 7 516 000 (EPWP)		Q 1	338 Jobs created through LED Initiatives and EPWP within the Dr Kenneth Kaunda District 30 September 2025 Appointment letters.
									R 1 452 000	PO10097/IE00048/FD10015/FX10006/RX10001/CO10000/3605		
									R 6 064 000	PO10000/IE00048/FD10003/FX10006/RX10001/CO10000/3605	Q 2	
											Q 3	
Local Economic Development and Tourism	To promote socio-economic development	Regional Tourism Municipal Planning Municipal	100 jobs created	100 jobs to be created	Nil	KPI 20 Number of jobs created through CPBs within the Dr Kenneth Kaunda District	Outcome	30 jobs created through CPBs within the Dr Kenneth Kaunda District by 30 September 2025	R 5 460 000		Q 1	30 jobs created through CPBs within the Dr Kenneth Kaunda District by 30 September 2025 Appointment letters
									R 40 000	PO10032/IE00042/FD10003/FX10000/RX10001/CO10000/3110		
									R 5 400 000	PO10032/IE00048/FD10003/FX10000/RX10001/CO10000/3110	Q 2	
									R 20 000		Q 3	

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 &	BASELINE 2024/2025			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
		Health Services				SP				PO10032/IE00515/FD1003/FX10000/RX10001/CO10000/3110	Q4	None	
Local Economic Development Tourism	To promote socio-economic development. To grow an inclusive and sustainable tourism economy, as well as promote inward and outward trade investment and participation.	Regional Tourism	3 tourism / trade marketing exhibitions hosted/participated	4 tourism / trade marketing exhibitions hosted/participated	1 tourism / trade marketing exhibitions hosted/participated	KPI 21 Number of tourism / trade marketing exhibitions hosted/participated LED	Activity	5 tourism / trade marketing exhibitions hosted/participated by 30 June 2026		R 490 000	Q1	2 tourism/trade marketing exhibitions hosted/participated by 30 September 2025 #Matlosana Social Investment Initiative. # Tourism Story Telling Competition.	Reports on tourism / trade
									R 60 000	PO10101/IE00042/FD1003/FX10006/RX10001/CO10000/3605	Q2	1 tourism / trade marketing exhibitions hosted/participated by 31 December 2025 #TAC (Tourism Arts and Culture Festival) / N12 Mega Festival.	
									R 100 000	PO10101/IE00022/FD1003/FX10006/RX10001/CO10000/3605	Q3	1 tourism / trade marketing exhibitions hosted/participated by 31 March 2026 # JB Marks Family Day Jazz Festival	
									R 100 00	PO10101/IE00461/FD1003/FX10006/RX10001/CO10000/3605	Q4	1 tourism / trade marketing exhibitions hosted/participated by 30 June 2025 #Africa Travel Indaba.	
									R 100 000	PO10101/IE00462/FD1003/FX10006/RX10001/CO10000/3605			
									R 100 000	PO10101/IE00485/FD1003/FX10006/RX10001/CO10000/3605			
									R 30 000	PO10101/IE00497/FD1003/FX10006/RX10001/CO10000/3605			
					Nil	KPI 22	A			R 640 000			

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 &	BASELINE 2024/2025			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
Local Economic Development: sports, arts, culture and heritage.	To transform the delivery of sports & recreation by ensuring equitable access and development at all levels, as well as develop, preserve, protect, and promote arts, culture & heritage.	Regional Tourism	5 sports, arts and culture initiatives supported	5 sports, arts and culture initiatives supported		Number of sports, arts and culture initiatives within Dr. Kenneth Kaunda District supported LED		2 sports, arts and culture initiatives within Dr. Kenneth Kaunda District supported by 30 June 2026	R 130 000	PO10102/IE00042/FD1003/FX10006/RX10001/CO10000/3605	Q1	1 sports, arts and culture initiatives within Dr. Kenneth Kaunda District supported by 30 September 2025	marketing exhibitions hosted Reports on sports, arts; culture and recreation initiatives supported.
									R 150 000	PO10102/IE00462/FD1003/FX10006/RX10001/CO10000/3605		#Arts, and Culture Developmental Workshops.	
									R 60 000	PO10102/IE00485/FD1003/FX10006/RX10001/CO10000/3605	Q2	None	
									R 100 000	PO10102/IE00505/FD1003/FX10006/RX10001/CO10000/3605			
									R 200 000	PO10102/IE00568/FD1003/FX10006/RX10001/CO10000/3605	Q3	1 sports, arts and culture initiative within Dr. Kenneth Kaunda District supported by 31 March 2026	
												# Sports & Recreation Developmental Initiatives	
											Q4	None	
Local Economic Development	To promote sustainable Economic Growth through Agriculture	Regional economic development	2 Agricultural initiatives supported	2 Agricultural initiatives supported	Nil	KPI 23 Number of Agricultural initiatives supported within Dr. Kenneth	Outcome	2 Agricultural initiatives supported within Dr. Kenneth by 30 June 2026	R 300 000		Q1	None	Report on Agricultural initiatives supported
									R 100 000	PO10103/IE00042/FD1003/FX10006/RX10001/CO10000/3605	Q2	1 Agricultural initiative supported within Dr. Kenneth Kaunda District 31 December 2025	
									R 100 000	PO10103/IE00462/FD1003/FX10006/RX10001/CO10000/3605		#Farmers day/ Market program	
									R 100 000	PO10103/IE00505/FD1003/FX10006/RX10001/CO10000/3605	Q3	None	

NATIONAL LG PRIORITIES	LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT												
KPA	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT												
OUTCOME 9	OUTPUT 1	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT											
	OUTPUT 6	ADMINISTRATIVE AND FINANCIAL CAPABILITY											
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS &	BASELINE 2024/2025			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)								
						Kaunda District LED					Q4	1 Agricultural initiative supported within Dr. Kenneth Kaunda District attended by 30 June 2026 #1 Agricultural Trade Show (NAMPO)	
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 24 Number of Enterprise Development Initiatives supported LED	Outcome	2 Enterprise Development Initiatives supported within Dr. Kenneth Kaunda District by 30 June 2026	R 350 000		Q1	None	Reports on enterprise development Initiatives
									R 50 000	PO10115/IE00032/FD10003/FX10006/RX10001/CO10000/3605	Q2	1 Enterprise Development Initiative within Dr. Kenneth Kaunda District by 31 December 2025 #Hosting SMME symposium/seminar	
									R 300 000	PO10121/IE00497/FD10003/FX10006/RX10001/CO10000/3605	Q3	None	
											Q4	1 Enterprise Development Initiative within Dr. Kenneth Kaunda District by 30 June 2026 #Training and Skills Development program	
Local Economic	To promote sustainable Economic	Regional economic	Nil	4 Economic Develop	Nil	KPI 25 Number of Economic	Output	2 Economic Development Initiatives supported /	R 1 700 000		Q1	None	Reports on economic developme
									R 2 000 000	PC10067/IA00256/FD10005/FX10006/RX10001/CO10000/3605	Q2	None	

NATIONAL LG PRIORITIES	LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT												
KPA	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT												
OUTCOME 9	OUTPUT 1	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT											
	OUTPUT 6	ADMINISTRATIVE AND FINANCIAL CAPABILITY											
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS &	BASELINE 2024/2025			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	Growth through Agriculture	development		ment Initiatives supported / implemented		Development Initiatives supported / implemented within Dr Kenneth Kaunda District Municipality LED		implemented within Dr Kenneth Kaunda District Municipality by 30 June 2026			Q3 1 Economic Development Initiatives supported/implemented by 31 March 2025 #Tourism Signage		nt initiatives
											Q4 1 Economic Development Initiatives supported / implemented by 30 June 2026 #1 FSPU linked to Agri-Parks established within DrKKDM		
Local Economic Development	To promote socio-economic development To develop, support and aid SMMEs and Cooperatives with Start-up and Business Expansion Grants.	Regional economic development	40 SMMEs / Cooperatives Businesses supported	50 SMMEs / Cooperatives Businesses supported	26 SMMEs / Cooperatives Businesses supported	KPI 26 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 December 2025	R 2 500 000	PO10129/IE00560/FD10003/FX10006/RX10001/CO10000/3605	Q1	50 SMMEs/Cooperatives Businesses supported through conditional grants within Dr. Kenneth Kaunda District by 30 September 2025	Report on Economic Development initiatives programs supported / implemented
											Q2	None	
											Q3	None	
											Q4	None	

G.3.6.4 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 2024/2025			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	12 MFMA section 71 reports submitted	12 MFMA section 71 reports submitted to the Executive Mayor within legislative timeframe	Nil	KPI 27 Number of MFMA section 71 reports submitted to the Executive Mayor within 10 working days after the end of each month. BTO	Output	12 MFMA section 71 reports submitted to the Executive Mayor within 10 working days after the end of each month by 30 June 2026	OPEX	-	Q1	3 MFMA section 71 reports submitted to the Executive Mayor within legislative time-frame by 30 September 2025	12 Monthly budget statements (section 71 reports) Proof of submission June 2025 Report/ Council Resolution July – May 2026 Reports Council Resolution
											Q2	3 MFMA section 71 reports submitted to the Executive Mayor within legislative time-frame by 31 December 2025	
											Q3	3 MFMA section 71 reports submitted to the Executive Mayor within 10 working days after the end of each month by 31 March 2026	
											Q4	3 MFMA section 71 reports submitted to the Executive Mayor within 10 working days after the end of each month by 30 June 2026	
Budget and Treasury PMS	To ensure internal municipal excellence	Municipal Planning	3 MFMA section 52 reports	4 MFMA section 52 reports	1 MFMA section 52 reports	KPI 28	Output	4 MFMA section 52 reports submitted to	OPEX	-	Q1	1 MFMA section 52 reports submitted to Council by 30 September 2025	4 Council resolutions on MFMA Section 52

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 2024/2025			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)								
			submitted to Council	submitted to Council							Q2	1 MFMA section 52 reports submitted to Council by 31 December 2025	
						Number of MFMA section 52 reports submitted to Council BTO		Council by 30 June 2026			Q3	1 MFMA section 52 reports submitted to Council by 31 March 2026	4 th qpr 2024/25 Council Resolution
											Q4	1 MFMA section 52 reports submitted to Council by 30 June 2026	1 st , 2 nd , 3 rd 2025/26 qprs Council Resolutions
Budget and Treasury	To ensure internal municipal excellence	Municipal Planning	12 MFMA section 66 reports submitted	12 MFMA section 66 reports submitted within legislative timeframe	Nil	KPI 29 Number of MFMA section 66 reports submitted to Council BTO		12 MFMA section 66 reports submitted to Council by 30 June 2026	OPEX	-	Q1	3 MFMA section 66 reports submitted to Council by 30 September 2025	12 Section 66 reports Council Resolutions
											Q2	3 MFMA section 66 reports submitted Council by 31 Decedmber 2025	June 2025 Report/ Council Resolution
											Q3	3 MFMA section 66 reports submitted to Council by 31 March 2026	July – May 2026 Reports/ Council Resolution
											Q4	3 MFMA section 66 reports submitted to Council by 30 June 2026	
Budget and Treasury PMS	To ensure internal municipal excellence	Municipal Planning	3 MFMA Circular 34 reports submitted	4 MFMA Circular 34 reports submitted	1 MFMA Circular 34 reports	KPI 30		4 SCM Circular 34 reports submitted to	OPEX	-	Q1	1 SCM Circular 34 reports submitted to Council by 30 September 2025	4 SCM quarterly reports

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 2024/2025			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)								
						Number of SCM Circular 34 reports submitted to Council BTO		Council by 30 June 2026			Q2	1 SCM Circular 34 reports submitted to Council by 31 December 2025	Council Resolutions 4 th quarter SCM 2024/25 Council Resolution/ Reports 1 st , 2 nd , 3 rd 2025/26 quarter SCM Council Resolutions/ Reports
											Q3	1 SCM Circular 34 reports submitted to Council by 31 March 2026	
											Q4	1 SCM Circular 34 reports submitted to Council by 30 June 2026	
Budget and Treasury	To ensure internal municipal excellence	Municipal Planning	Post Audit Action Plan Developed and submitted to Council	Post Audit Action Plan Developed and submitted to Council	Nil	KPI 31 Number of post-audit action plans BTO		1 post-audit action plans by 31 January 2026	OPEX	-	Q1	None	
											Q2	None	
											Q3	1 post-audit action plans by 31 January 2026	
											Q4	None	
Budget and Treasury	To ensure internal municipal excellence	Municipal Planning	2024/25 adjustment budget	2025/26 adjustment budget tabled	Nil	KPI 32 2025/26 adjustment budget developed approved BTO	Output	2025/26 adjustment budget developed approved by 28 February 2026	OPEX	-	Q1	None	Council resolution and 2025/26 Adjustment Budget
											Q2	None	
											Q3	2025/26 adjustment budget developed approved by 28 February 2026	
											Q4	None	
					Nil	KPI 33	Output		OPEX	-	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 2024/2025			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)						Q2	Q3	
Budget and Treasury	To ensure internal municipal excellence	Municipal Planning	2025/26 budget compiled approved (MFMA, Sec 25)	2026/27 budget compiled approved		2026/27 budget compiled approved BTC		2026/27 budget compiled approved by 31 May 2026			Q2	None	Council Resolution and Approved 2026/27 budget
										Q3	None		
										Q4	2026/27 budget compiled approved by 31 May 2026		
Budget and Treasury	To ensure internal municipal excellence	Municipal Planning	Acceptable norm of financial viability as expressed by the ratios	Acceptable norm of financial viability as expressed by the ratios	Nil	KPI 34 Financial viability as expressed by the ratios (debt coverage ratio, outstanding service debtors to revenue, Cost coverage age) BTC	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 2026	OPEX	-	Q1	None	Financial viability ratios report
										Q2	Acceptable norm of financial viability as expressed by the ratios (debt coverage ratio, outstanding service debtors to revenue, Cost coverage age) by 31 December 2025		
										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 2026	
Budget and treasury	To ensure internal municipal excellence	Municipal Planning	2 assets verification report submitted	2 assets verification report submitted	Nil	KPI 35 Number of assets verification report submitted BTC	Output	2 assets verification report submitted by 30 June 2026	OPEX	-	Q1	None	2 Assets verification reports
										Q2	1 assets verification report submitted by 31 December 2025		
										Q3	None		
											Q4	1 assets verification report submitted by 30 June 2026	

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 2024/2025			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 municipal excellence	Municipal Planning	2024/25 Contract registers updated	2025/26 Contract registers updated	Nil	KPI 36 Number of updated Contract registers submitted to Council BTO	Output	4 updated Contract registers submitted to Council by 30 June 2026	OPEX	-	Q1	1 updated Contract registers submitted to Council by 30 September 2025	4 updated Contract registers	
											Q2	1 updated Contract registers submitted to Council by 31 December 2025		
											Q3	1 updated Contract registers submitted to Council by 31 March 2026		
											Q4	1 updated Contract registers submitted to Council by 30 June 2026		
Budget and Treasury	To ensure municipal excellence	Municipal Planning	2023/24 capital projects expenditure report	Monitoring of capital expenditure	Nil	KPI 37 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 BTO	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 2026	R 19 160 000	-	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 2026		

G.3.6.5 KPA 5: Good Governance and Public Participation

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

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION												
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE												
KPA 2	TO PROMOTE GOOD GOVERNANCE												
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2024/2025			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
Budget and Treasury	To ensure internal municipal excellence	Municipal Planning	(8) 2024/25 budget related policies developed and reviewed	(8) 2025/26 budget related policies developed and reviewed	Nil	KPI 38 Number of budget related policies workshopped adopted BTO	Output	(10) 2025/26 Budget related policies workshopped adopted by 31 May 2026	OPEX	-	Q1	None	Council Resolutions and budget related policies
											Q2	None	
											Q3	None	
											Q4	(10) 2025/26 Budget related policies workshopped adopted by 31 May 2026	
Internal Audit	To ensure internal municipal excellence	Municipal Planning	2 approved strategic risk-based Audit Plans for the shared IA service developed	(1) three year-rolling risk-based audit plan	Nil	KPI 39 Number of three year-rolling risk-based audit plans developed IA	Output	(1) three year-rolling risk-based audit plan developed by 30 September 2025	OPEX	-	Q1	(1) three year-rolling risk-based audit plan developed by 30 September 2025	(1) three year-rolling risk-based audit plan
											Q2	None	
											Q3	None	
											Q4	None	
Internal Audit	To ensure internal municipal excellence	Municipal Planning	Internal Audit quality assurance conducted	Internal Audit quality assurance conducted	Nil	KPI 40 Internal quality assurance assessment conducted	Output	Internal quality assurance assessment conducted by 31	OPEX	-	Q1	None	-Internal Audit Quality Assurance Report
											Q2	None	
											Q3	Internal quality assurance assessment conducted by 31 March 2026	

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION												
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE												
KPA 2	TO PROMOTE GOOD GOVERNANCE												
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2024/2025			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)								
						IA		March 2026			Q4	None	
Strategic Planning	To ensure internal municipal excellence	Municipal Planning	2023/24 Risk Assessment	2024/25 Risk Assessment	Nil	KPI 41 Number of Risk Assessments conducted for DRKKDM RISK	Output	2 Risk Assessments conducted for (2024/25) DRKKDM by 30 September 2025 (strategic & operational risk assessment)	OPEX	-	Q1	2 Risk Assessment conducted for (2024/25) DRKDM by 30 September 2025 (strategic & operational risk assessment)	Risk Assessments
											Q2	None	
											Q3	None	
											Q4	None	
Strategic Planning	To ensure internal municipal excellence	Municipal Planning	4 Internal assessment reports of the effectiveness of security controls produced	4 Internal assessment reports of the effectiveness of security controls produced	Nil	KPI 42 Number of Internal assessment reports of the effectiveness of security controls produced MISS		4 Internal assessment reports of the effectiveness of security controls produced by 30 June 2026	OPEX	-	Q1	1 Internal assessment reports of the effectiveness of security controls produced by 30 September 2025	4 Assessment Reports
											Q2	1 Internal assessment reports of the effectiveness of security controls produced by 31 December 2025	
											Q3	1 Internal assessment reports of the effectiveness of security controls produced by 31 March 2026	
											Q4	1 Internal assessment reports of the effectiveness of security controls produced by 30 June 2026	
Communications	To ensure internal municipal excellence	Municipal Planning	Approved of reviewed Communication	Approval of reviewed Communication	Approved reviewed Communication	KPI 43 Number of Communication	Output	1 Communications Strategy	OPEX	-	Q1	None	Reviewed Communications Strategy
											Q2	None	

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION												
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE												
KPA 2	TO PROMOTE GOOD GOVERNANCE												
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2024/2025			KEY PERFOR MANCE INDICATO R	KPI TYPE	ANNU AL TARGE T	BUD GET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
	Internal excellence		Communications Strategy	Communications Strategy	Communications Strategy	Number of Strategies reviewed COMM		reviewed by 30 June 2026			Q3	None	
											Q4	1 Communications Strategy reviewed by 30 June 2026	
Communications	To ensure internal municipal excellence	Municipal Planning	4 of Newsletter s produced	4 of Newsletter s produced	Nil	KPI 44 Number of District Newsletters produced COMM	Output	4 of Newsletter s produced by end 30 June 2026	-	OPEX	Q1	1 of Newsletters produced by end 30 September 2025	4 Newsletter s
											Q2	1 of Newsletters produced by end 31 December 2025	
											Q3	1 of Newsletters produced by end 31 March 2026	
											Q4	1 of Newsletters produced by end 30 June 2026	
Strategic Planning	To ensure internal municipal excellence	Municipal Planning	1 IDP Represent ative Forum Meeting conducted	1 IDP Represent ative Forum Meeting conducted	Nil	KPI 45 Number of IDP Representative Forum Meetings conducted STRP	Activity	1 IDP Represent ative Forum Meeting conducted by 30 June 2026	OPEX	-	Q1	None	Report on IDP Representative Forum
											Q2	None	
											Q3	None	
											Q4	1 IDP Representative Forum Meeting conducted by 30 June 2026	Advertisements
Strategic Planning	To ensure internal municipal excellence	Municipal Planning	5-year plan IDP Document for approved	2026/27 IDP review adopted by Council	Nil	KPI 46 Number of 2026/27 IDP review adopted by Council STRP	Output	(1) 2026/27 IDP review adopted by Council by 30 June 2026	OPEX	-	Q1	None	Council Resolutio n and 2022- 2027 IDP
											Q2	None	
											Q3	(1) 2026/27 Draft IDP review adopted by Council by 31 March 2026	
											Q4	(1) 2026/27 IDP review adopted by Council by 30 June 2026	

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION												
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE												
KPA 2	TO PROMOTE GOOD GOVERNANCE												
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2024/2025			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
Performance Management Systems	To ensure internal municipal excellence	Municipal Planning	2024/25 Top layer SDBIP approved	2026/27 Top layer SDBIP	Nil	KPI 47 Number of Top -layer SDBIP approved by Executive Mayor by 30 June 2026 PMS	Output	2026/27 Top layer SDBIP approved by Executive Mayor by 30 June 2026	OPEX	-	Q1	None	Approved 2026/27 Top layer SDBIP
											Q2	None	
											Q3	None	
											Q4	2026/27 Top layer SDBIP approved by Executive Mayor by 30 June 2026	
Performance Management System	To ensure internal municipal excellence	Municipal planning	2024/25 Mid-Year Term Performance Reports compiled	2025/26 Mid-Year Performance Assessment Report	Nil	KPI 48 Number of Mid-Year Performance Assessment Report compiled BTOPMS	Output	2025/26 Mid-Year Performance Assessment Report compiled by 31 January 2025	OPEX	-	Q1	None	Council Resolution and 2025/26 Mid-Year Performance Assessment Report compiled
											Q2	None	
											Q3	2025/26 Mid-Year Performance Assessment Report compiled by 31 January 2025	
											Q4	None	
Performance Management Systems	To ensure internal municipal excellence	Municipal Planning	2023/24 annual performance report and AFS submitted to AGSA compiled	2024/25 annual performance report and AFS submitted to AGSA compiled	Nil	KPI 49 Timeous submission of 2024/25 Annual Performance Report and AFS submitted to Auditor General PMSBTO	Output	2024/25 Annual Performance Report and AFS submitted to Auditor General by 31 August 2025	OPEX	-	Q1	2024/25 Annual Performance Report and AFS submitted to Auditor General by 31 August 2025	-Proof of submission
											Q2	None	
											Q3	None	
											Q4	None	

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION												
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE												
KPA 2	TO PROMOTE GOOD GOVERNANCE												
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2024/2025			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)								
Speaker	To ensure internal municipal excellence	Municipal Planning	6 council meetings held	6 council meetings to be held	Nil	KPI 50 Number of council meetings held SP	Activity	8 council meetings held by 30 June 2026	OPEX	-	Q1	3 council meetings held by 30 September 2025	-Meeting Notices - Attendance Registers
											Q2	2 council meeting held by 31 December 2025	
											Q3	1 council meetings held by 31 March 2026	
											Q4	2 council meeting held by 30 June 2026	
Executive Mayor	Promote Social Economic Development	None	4 'Speaker do something' events	4 'Speaker do something' events	Nil	KPI 51 Number of 'Speaker do something' events held SP	Outcome	4 'Speaker do something' events held by 30 June 2026	OPEX	-	Q1	1 'Speaker do something' event held by 30 September 2025	Reports of Speaker Do Somethings events
											Q2	1 'Speaker do something' event held by 31 December 2025	
											Q3	1 'Speaker do something' event held by 31 March 2026	
											Q4	1 'Speaker do something' event held by 30 June 2026	
Speaker	To ensure internal municipal excellence	Municipal Planning	2023/24 Municipal oversight report submitted to Council	2024/25 Municipal oversight report submitted to Council	Nil	KPI 52 Number Municipal oversight reports submitted to Council MPAC	Output	1 Municipal oversight report submitted to Council by 31 March 2026	OPEX	-	Q1	None	Oversight Report Council Resolution
											Q2	None	
											Q3	1 Municipal oversight report submitted to Council by 31 March 2026	
											Q4	None	
Single Whip	Liaise with different political parties on council agenda	None	4 Whips Forum meetings held	4 Whips Forum meetings held	Nil	KPI 53 Number of Whips Forum meetings held Single Whip	Activity	4 Whips Forum meetings held by 30 June 2026	OPEX	-	Q1	1 Whips Forum meetings held by 30 September 2025	Invitations Agenda Minutes
											Q2	1 Whips Forum meetings held by 31 December 2025	
											Q3	1 Whip Forum meetings held by 31 March 2026	
											Q4	1 Whip Forum meetings held by 30 June 2026	

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION														
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE														
KPA 2	TO PROMOTE GOOD GOVERNANCE														
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE														
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2024/2025			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)										
Single Whip	Councilor performance management	None	Nil	1 Municipal awards events held	Nil	KPI 54 Number of Municipal awards events held Single Whip	Activity	1 Municipal awards events held by 31 December 2025	R 170 000		Q 1	None	Concept document Report		
									R 100 000	PO10052/IE00042/FD10003/FX10000/RX10001/CO10000/3115	Q 2	1 Municipal awards events held by 31 December 2025			
											R 70 000	PO10052/IE00462/FD10003/FX10000/RX10001/CO10000/3115		Q 3	None
														Q 4	None
									Single Whip	Enhancing democracy and social cohesion	None	1 Schools debate held within Dr Kenneth Kaunda District		1 Schools debate held within Dr Kenneth Kaunda District	Nil
R 200 000	PO10053/IE00042/FD10003/FX10000/RX10001/CO10000/3115	Q 2	None												
		R150 000	PO10053/IE00050/FD10003/FX10000/RX10001/CO10000/3115	Q 3	None										
				R 50 000	PO10053/IE00462/FD10003/FX10000/RX10001/CO10000/3115	Q 4	1 schools debate held within Dr Kenneth Kaunda District by 30 June 2026								
Executive Mayor	To promote socio-economic development	None	400 food parcels supplied to distressed families identified	400 food parcels supplied to distressed families identified	Nil	KPI 56 Number of food parcels supplied to distressed families within Dr. Kenneth	Outcome	400 food parcels supplied to distressed families within Dr. Kenneth Kaunda					R 300 000		
									Q 2	200 food parcels supplied to distressed families within Dr. Kenneth Kaunda District identified by 31 December 2025					
									Q 3	None					

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION												
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE												
KPA 2	TO PROMOTE GOOD GOVERNANCE												
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2024/2025			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)								
						Kaunda District identified EM		District identified by 30 June 2026			Q 4	200 food parcels supplied to distressed families within Dr. Kenneth Kaunda District identified by 30 June 2026	
Executive Mayor	Promote Social Economic Development	None	5 Disability Organisations supported within Dr Kenneth Kaunda District Municipality in compliance to legislation	5 Disability Organisations supported within Dr Kenneth Kaunda District Municipality in compliance to legislation	Nil	KPI 57 Number of Disability Organisations supported EM		5 Disability Organisations supported within Dr Kenneth Kaunda District Municipality in compliance to legislation by 30 June 2026	R 180 000		Q 1	1 Disability Organisations supported within Dr Kenneth Kaunda District Municipality in compliance to legislation by 30 September 2025	Approved concept plan Attendance register Report
									R 50 000	PO10015/IE00042/FD10003/FX10000/RX10001/CO10000/3105			
									R 50 000	PO10015/IE00462/FD10003/FX10000/RX10001/CO10000/3105			
									R 50 000	PO10015/IE00485/FD10003/FX10000/RX10001/CO10000/3105			
									R 30 000	PO10015/IE00505/FD10003/FX10000/RX10001/CO10000/3105	Q 2	2 Disability Organisations supported within Dr Kenneth Kaunda District Municipality in compliance to legislation by 31 December 2025	
											Q 3	1 Disability Organisations supported within Dr Kenneth Kaunda District Municipality in compliance to legislation by 31 March 2026	
		None			Nil	KPI 58	A		R 240 000		Q 4	1 Disability Organisations supported within Dr Kenneth Kaunda District Municipality in compliance to legislation by 30 June 2026	

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION												
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE												
KPA 2	TO PROMOTE GOOD GOVERNANCE												
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2024/2025			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
Executive Mayor	Promote Social Economic Development		5 Community Engagement on GBV and Femicide	5 GBV and Femicide Community Engagement held		Number of GBV and Femicide Community Engagement held within Dr Kenneth Kaunda District Municipality EM		5 GBV and Femicide Community Engagement held within Dr Kenneth Kaunda District Municipality by 31 March 2026	R 100 000	PO10017/IE00042/FD10003/FX10000/RX10001/CO10000/3105	Q 1	2 GBV and Femicide Community Engagement held within Dr Kenneth Kaunda District Municipality by 30 September 2025	Approved concept plan Attendance register Report
									R 50 000	PO10017/IE00462/FD10003/FX10000/RX10001/CO10000/3105	Q 2	2 GBV and Femicide Community Engagement held within Dr Kenneth Kaunda District Municipality by 31 December 2025	
									R 50 000	PO10017/IE00485/FD10003/FX10000/RX10001/CO10000/3105	Q 3	1 GBV and Femicide Community Engagement held within Dr Kenneth Kaunda District Municipality by 31 March 2026	
									R 40 000	PO10017/IE00505/FD10003/FX10000/RX10001/CO10000/3105	Q 4	None	
Executive Mayor	Promote Social Economic Development	None	6 activities held for stakeholder support	6 activities held for stakeholder support	Nil	KPI 59 Number of activities held for stakeholder support within Dr Kenneth Kaunda District Municipality EM	Outcome	6 activities held for stakeholder support within Dr Kenneth Kaunda District Municipality by 30 June 2026	R 400 000		Q 1	2 activities held for stakeholder support within Dr Kenneth Kaunda District Municipality by 30 September 2025	- Approved Concept plan - Attendance Register-Report
									R 250 000	PO10019/IE00042 /FD10003/FX10000/RX10001/CO10000/3105			
									R 50 000	PO10019/IE00462 /FD10003/FX10000/RX10001/CO10000/3105			
									R 50 000	PO10019/IE00485 /FD10003/FX10000/RX10001/CO10000/3105			

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION												
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE												
KPA 2	TO PROMOTE GOOD GOVERNANCE												
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2024/2025			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
									R 50 000	PO10019/IE00505 /FD10003/FX10000/RX10001/CO10000/3105	Q 2	2 of activities held for stakeholder support within Dr Kenneth Kaunda District Municipality by 31 December 2025	
											Q 3	1 activity held for stakeholder support within Dr Kenneth Kaunda District Municipality by 31 March 2026	
											Q 4	1 activity held for stakeholder support within Dr Kenneth Kaunda District Municipality by 30 June 2026	
Executive Mayor	Promote Social Economic Development	None	7 Military Veterans' programmes implemented	7 Military Veterans' programmes to be implemented	8 Military Veterans' programmes to be implemented	KPI 60 Number of Military Veterans' programmes implemented EM	Outcome	7 Military Veterans' programmes implemented within Dr Kenneth Kaunda District Municipality by 30 June 2026	R 260 000		Q 1	2 Military Veterans' programmes implemented within Dr Kenneth Kaunda District Municipality by 30 September 2025	Approved concept plan Attendance Register Report
									R 50 000	PO10009/IE00042/ FD10003/FX10000/ RX10001/CO10000/ 3105			
									R 80 000	PO10009/IE00462/ FD10003/FX10000/ RX10001/CO10000/ 3105			
									R 40 000	PO10009/IE00485/ FD10003/FX10000/ RX10001/CO10000/ 3105	Q 2	2 Military Veterans' programmes implemented within Dr Kenneth Kaunda District Municipality by 31 December 2025	
									R 90 000	PO10009/IE00505/ FD10003/FX10000/ RX10001/CO10000/ 3105	Q 3	2 Military Veterans' programmes implemented within Dr Kenneth Kaunda District Municipality by 31 March 2026	

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION												
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE												
KPA 2	TO PROMOTE GOOD GOVERNANCE												
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2024/2025			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
											Q4	1 Military Veterans' programmes implemented within Dr Kenneth Kaunda District Municipality by 30 June 2026	
Executive Mayor	Promote Social Economic Development	None	7 Imbizos held for community feedback and service monitoring	7 Imbizos held for community feedback and service monitoring	8 Imbizos held for community feedback and service monitoring	KPI 61 Number of Imbizos held for community feedback and service monitoring held within Dr Kenneth Kaunda District Municipality EM	Outcome	7 Imbizos held for community feedback and service monitoring held within Dr Kenneth Kaunda District Municipality by 30 June 2026	R 650 000		Q1	2 Imbizos held for community feedback and service monitoring held within Dr Kenneth Kaunda District Municipality by 30 September 2025	Approved concept plan Invitations Imbizo Attendance register Imbizo report
									R 300 000	PO10013/IE00042/FD10003/FX10000/RX10001/CO10000/3105			
									R 65 000	PO10013/IE00462/FD10003/FX10000/RX10001/CO10000/3105			
									R 135 000	PO10013/IE00485/FD10003/FX10000/RX10001/CO10000/3105			
									R 150 000	PO10013/IE00505/FD10003/FX10000/RX10001/CO10000/3105			
									Q2	2 Imbizos held for community feedback and service monitoring held within Dr Kenneth Kaunda District Municipality by 31 December 2025			
Q3	2 Imbizos held for community feedback and service monitoring held within Dr Kenneth Kaunda District Municipality by 31 March 2026												
Q4	1 Imbizos held for community feedback and service monitoring held within Dr Kenneth Kaunda District Municipality by 30 June 2026												
Executive Mayor	Promote Social	None	3 District Career	3 career developme	4 career developme	KPI 62	O	3 career developme	R 200 000		Q1	None	

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION												
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE												
KPA 2	TO PROMOTE GOOD GOVERNANCE												
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2024/2025			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
	Economic Development		Seminar hosted within Dr Kenneth Kaunda District Municipality	nt and support programs held	nt and support programs	Number of career development and support programs held within the Dr Kenneth Kaunda District Municipality EM		nt and support programs held within Dr Kenneth Kaunda District Municipality by 30 June 2026	R 80 000	PO10014/IE00042/FD10003/FX10000/RX10001/CO10000/3105	Q 2	1 career development and support programs held within Dr Kenneth Kaunda District Municipality by 30 December 2025	Approved concept plan Attendance register Report
									R 70 000	PO10014/IE00462/FD10003/FX10000/RX10001/CO10000/3105			
									R 50 000	PO10014/IE00505/FD10003/FX10000/RX10001/CO10000/3105			
											Q 3	1 career development and support programs held within Dr Kenneth Kaunda District Municipality by 31 March 2026	
											Q 4	1 career development and support programs held within Dr Kenneth Kaunda District Municipality by 30 June 2026	
Executive Mayor	Promote Social Economic Development	None	4 partnership initiatives supported to unlock youth economic and social development	4 partnership initiatives supported to unlock youth economic and social development	5 partnership initiatives supported to unlock youth economic and social development	KPI 63 Number of partnership initiatives supported to unlock youth economic and social development within Dr Kenneth Kaunda		4 partnership initiatives supported to unlock youth economic and social development within Dr Kenneth Kaunda District Municipality	R 180 000 (Shared Vote)		Q 1	1 partnership initiatives supported to unlock youth economic and social development within Dr Kenneth Kaunda District Municipality by 30 September 2025	Approved concept plan Attendance Register Report
									R70 000	PO10018/IE00042/FD10003/FX10000/RX10001/CO10000/3105			
									R30 000	PO10018/IE00462/FD10003/FX10000/RX10001/CO10000/3105			
									R 50 000	PO10018/IE00485/FD10003/FX10000/RX10001/CO10000/3105			

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION												
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE												
KPA 2	TO PROMOTE GOOD GOVERNANCE												
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2024/2025			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
						District Municipality EM		y by 30 June 2026			Q 2	1 partnership initiatives supported to unlock youth economic and social development within Dr Kenneth Kaunda District Municipality by 31 December 2025	
									R 30 000	PO10018/IE00505/FD10003/FX10000/RX10001/CO10000/3105	Q 3	1 partnership initiatives supported to unlock youth economic and social development within Dr Kenneth Kaunda District Municipality by 31 March 2026	
											Q 4	1 partnership initiatives supported to unlock youth economic and social development within Dr Kenneth Kaunda District Municipality by 30 June 2026	
Executive Mayor	Promote Social Economic Development	None	4 Youth health, safety and crime prevention programmes implemented	4 Youth health, safety and crime prevention programmes implemented	Nil	KPI 64 Number of Youth health, safety and crime prevention programmes implemented within Dr Kenneth Kaunda District Municipality EM	Output	4 Youth health, safety and crime prevention programmes implemented within Dr Kenneth Kaunda District Municipality by 30 June 2026	R 180 000 (Shared Vote)		Q 1	1 Youth health, safety and crime prevention programmes implemented within Dr Kenneth Kaunda District Municipality by 30 September 2025	Approved concept plan Attendance Register Report
									R70 000	PO10018/IE00042/FD10003/FX10000/RX10001/CO10000/3105			
									R30 000	PO10018/IE00462/FD10003/FX10000/RX10001/CO10000/3105			
									R 50 000	PO10018/IE00485/FD10003/FX10000/RX10001/CO10000/3105			
									R 30 000	PO10018/IE00505/FD10003/FX10000/RX10001/CO10000/3105	Q 2	1 Youth health, safety and crime prevention programmes implemented within Dr Kenneth Kaunda District Municipality by 31 December 2025	

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION												
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE												
KPA 2	TO PROMOTE GOOD GOVERNANCE												
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2024/2025			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	1 Youth health, safety and crime prevention programmes implemented within Dr Kenneth Kaunda District Municipality by 31 March 2026	
											Q4	1 Youth health, safety and crime prevention programmes implemented within Dr Kenneth Kaunda District Municipality by 30 June 2026	
Executive Mayor	Promote Social Economic Development	None	100% of students within the Dr. Kenneth Kaunda District were validated and awarded with financial assistance	Funding qualifying students	Nil	KPI 65 % of students within Dr. Kenneth Kaunda District validated for assistance, awarded with financial aid in Higher learning institutions EM	Outcome	100% of students within Dr. Kenneth Kaunda District validated for assistance, awarded with financial assistance in Higher learning institutions by 30 June 2026	R 1 000 000	PO10028/IE00565/FD10003/FX10000/RX10001/CO10000/3105	Q1	Preparations for the placement of an advert for financial assistance in Higher learning institutions by 30 September 2025	Report on students awarded financial assistance.
											Q2	None	
											Q3	None	
											Q4	100% of students within Dr. Kenneth Kaunda District validated for assistance, awarded with financial assistance in Higher learning institutions by 30 June 2026	

G.3.6.6 KPA 6: Spatial Rationale

DISASTER RISK MANAGEMENT

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTIONS												
	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 2024/2025			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)								
Fire Services	To ensure fire services	Fire Services	60 Fire Safety Inspections conducted	60 Fire Safety inspections to be conducted	Nil	KPI 66 Number of Fire Safety Inspections within Dr. Kenneth Kaunda District conducted FIRE	Activity	60 Fire Safety Inspections within Dr. Kenneth Kaunda District conducted by 30 June 2026	OPEX	-	Q 1	15 Fire Inspections within Dr. Kenneth Kaunda District conducted by 30 September 2025	Fire Inspection Reports
											Q 2	15 Fire Inspections within Dr. Kenneth Kaunda District conducted by 31 December 2025	
											Q 3	15 Fire Inspections within Dr. Kenneth Kaunda District conducted by 31 March 2026	
											Q 4	15 Fire Inspections within Dr. Kenneth Kaunda District conducted by 30 June 2026	
Disaster Risk Management	Good Governance	Disaster Risk Management	Nil	1 Firefighting Water Tanker Truck & Equipment procured	Nil	KPI 67 Number of Firefighting Water Tanker Truck procured FIRE	Output	1 Firefighting Water Tanker Truck procured by 30 June 2026	R 4 820 000	PC10084/IA00452/FD10005/FX10010/RX10001/CO10000/3905	Q 1	Development of Specifications to Bid Specification by 30 September 2025	Specifications Advertisements Delivery note Handover Report
											Q 2	Advertisement / Transversal Contract by 31 December 2025	
											Q 3	None	
											Q 4	1 Firefighting Water Tanker Truck procured by 30 June 2026	
Disaster Risk Management	Good Governance	Disaster Risk Management	Nil	40 Digital Two-Way Sim Based Emergency Radio	Nil	KPI 68 Number of Digital Two-Way Sim	Output	40 Digital Two-Way Sim Based Emergency Radio	R 1 000 000	PC10077/IA00367/FD10005/FX10010/RX10001/CO10000/3905	Q 1	Development of Specifications to Bid Specification Committee by 30 September 2025	Quarterly progress reports
											Q 2	Advertisement / development of SLAs by 31 December 2025	

NATION AL LG PRIORITI ES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTIONS												
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE												
KPA 2	TO PROMOTE GOOD GOVERNANCE												
OUTCO ME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE												
Function al Area	STRATEGI C OBJECTIV E	MUNICIPAL POWERS & FUNCTION	BASELINE 2024/2025			KEY PERFORMA NCE INDICATOR	KPI TYPE	ANNUA L TARGE T	BUD GET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLI O OF EVIDENCE
			Current status (Progres s to date)	Demand (MFMA Circular 63)	Backl og (MFM A Circul ar 63)								
				Communic ation System procured		Based Emergency Radio Communicati on System procured FIRE		Communic ation System procured by 30 June 2026			Q 3	None	
											Q 4	40 Digital Two-Way Sim Based Emergency Radio Communication System procured by June 2026	
Disaster Risk Manage ment	To ensure disaster risk manageme nt	Disaste r Risk Manage ment	Internati onal Disaster Risk Reductio n event conduce d	Internation al Disaster Risk Reduction event conducted	Nil	KPI 69 Number of International Disaster Risk Reduction events held within Dr. Kenneth Kaunda District conducted DRM	Output	1 Internation al; Disaster Risk Reduction event conducted by 31 December 2025	R 435 000		Q 1	None	Reports and Attendan ce Registers
									R 340 000				
									R 40 000	PO10139/IE00042/ FD10003/FX10010/ RX10001/CO10000/ 3905	Q 2	1 International; Disaster Risk Reduction event conducted by 31 December 2025	
									R 70 000	PO10138/IE00022/ FD10003/FX10010/ RX10001/CO10000/ 3905			
									R 200 000	PO10138/IE000462/ FD10003/FX10010/ RX10001/CO10000/ 3905			
									R 30 000	PO10139/IE000485/ FD10003/FX10010/ RX10001/CO10000/ 3905			
									R 95 000		Q 3	None	
R 25 000	PO10010/IE00042/ FD10003/FX10010/ RX10001/CO10000/ 3905	Q 4	None										

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTIONS												
	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 2024/2025			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
									R 70 000	PO10010/IE00022/FD10003/FX10010/RX10001/CO10000/3905			
Fire services	To ensure disaster risk management	Disaster Risk Management	18 BESAFE Centre Activities conducted within Dr. Kenneth Kaunda District	18 BESAFE Centre Activities conducted	Nil	KPI 70 Number of BESAFE Centre Activities within Dr. Kenneth Kaunda District conducted DRM	Activity	9 BESAFE Centre Activities conducted within Dr. Kenneth Kaunda District by 31 March 2026	OPEX	-	Q 1	3 BESAFE Centre Activities within Dr. Kenneth Kaunda District conducted by 30 September 2025	Reports and Attendance Registers
											Q 2	3 BESAFE Centre Activities within Dr. Kenneth Kaunda District conducted by 31 December 2025	
											Q 3	3 BESAFE Centre Activities within Dr. Kenneth Kaunda District conducted by 31 March 2026	
											Q 4	None	
Disaster Risk Management	To ensure disaster risk management	Disaster Risk Management	3 Winter Awareness Campaign conducted	3 Winter Awareness Campaign conducted	Nil	KPI 71 Number of Winter Awareness campaigns within Dr. Kenneth Kaunda District conducted DRM	Activity	3 Winter Awareness Campaign conducted within Dr. Kenneth Kaunda District by 30 June 2026	R 435 000		Q 1	None	1 Report and Attendance Registers
									R 340 000				
									R 40 000	PO10139/IE00042/FD10003/FX10010/RX10001/CO10000/3905 PO10138/IE00022/FD10003/FX10010/RX10001/CO10000/3905	Q 2	None	
											Q 3	None	
									R 70 000	PO10138/IE00462/FD10003/FX10010/RX10001/CO10000/3905	Q 4	3 Winter Awareness Campaign within Dr. Kenneth Kaunda District conducted by 30 June 2026	
R 200 000	PO10139/IE00485/FD10003/FX10010/												

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTIONS												
	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 2024/2025			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)								
											</		

H. ALIGNMENT WITH NATIONAL OBJECTIVES AND PROGRAMMES

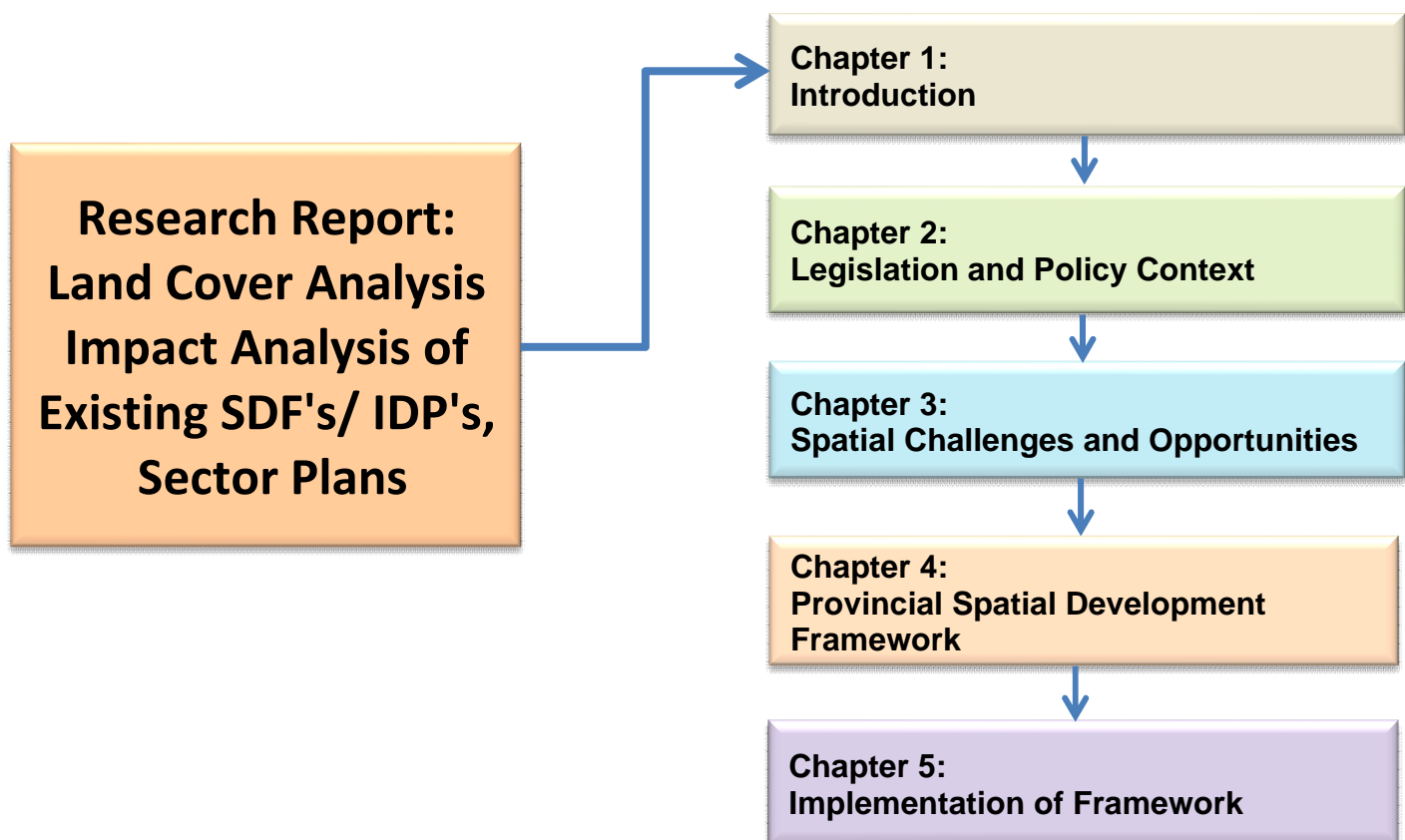
H.1 North West Provincial Spatial Development Framework

H.1.1 Background

Project Team was established comprising of the following: Office of the Premier (Leading); Service Provider, Local Government & Human Settlements, READ, Public Works & Roads and Rural Development & Land Reform. Consultations were held with the following: Broader Extech, G&A Cluster, LED Managers and Town Planners of District and Local Municipalities, House of Traditional Leaders and EXCO.

Inputs from the consultations were incorporated in the document. The PSDF was tabled at the EXCO meeting in December 2016 and 2017:- Inputs thereof incorporated into the document: PSDF was signed-off by the Premier in January 2018

H.1.2 Contents of the NW PSDF



Chapter 1: Introduction

- North West PSDF 2012 was commissioned by the Office of the Premier.
- The review was necessitated by:
 - Promulgation of the Spatial and Land Use Management Act 2013 (SPLUMA).
 - The need to align national, provincial, regional and municipal spatial plans, policies and strategies
- The preparation, content and legal effect of PSDF is prescribed in Section 15, 16 and 17 of SPLUMA.

Chapter 2: Policy and Legislation Context

- The legislation and policy context is informed by Spatial Policies, Initiatives and Legal Framework, they are as follows:
- **International agreements, protocols and conventions**, e.g. UNESCO's programme on Man and the Biosphere (MaB); UN Millennium Development Goals (2000); Agenda 21 (1992) etc.
- **National Policies**, e.g. National Development Plan; National Infrastructure Plan 2012; The National Strategy for Sustainable Development (NSSD) etc.
- **Provincial Policies, e.g.** North West Provincial Development Plan (Draft) and VTSD Plans.

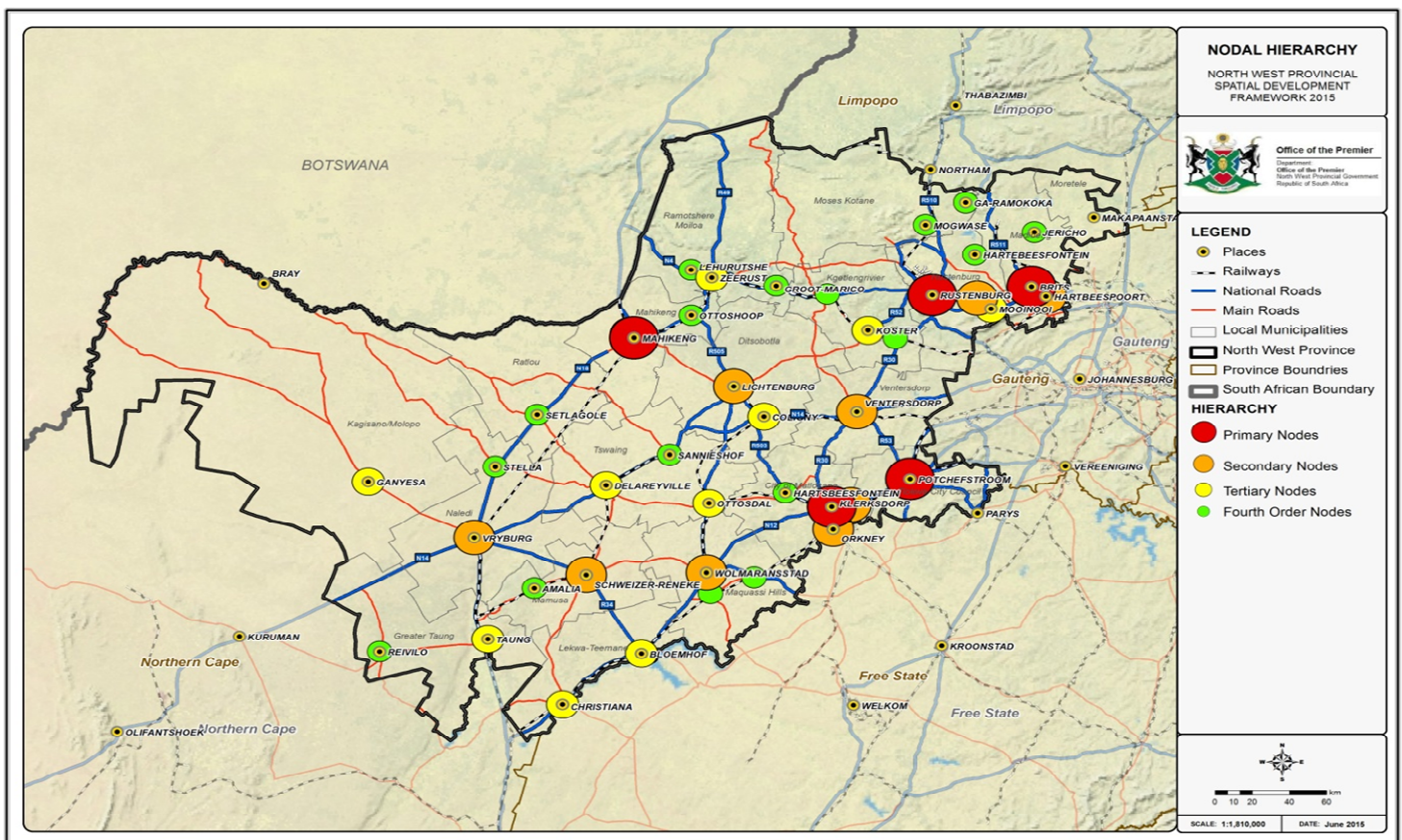
Chapter 3: Spatial Challenges and Opportunities

- Provides the spatial challenges facing North West Province that will support the future spatial pattern.
- Spatial development policies in South Africa provide for a combination of “**top down**” and “**bottom up**” approaches.
- A **top down approach** provides for government interventions attending to the social, economic and natural environmental needs within certain regions, district and communities.
- A **bottom up approach** focuses on the sustainable inclusion of communities in the development process of their areas.
- Natural resources that affect the spatial development framework for the province are:
 - Climate
 - Hydrology e.g. surface water resources, groundwater resources
 - Geology e.g. minerals
 - Soils e.g. land capability
 - Biodiversity e.g. Terrestrial, Aquatic etc.
- **N.B.** There are maps in this chapter of the PSDF that show these spatial challenges and opportunities.
- **Spatial Development Elements within North West**

- Regional and intra-regional accessibility and mobility, e.g.
 - ✓ Road Links
 - ✓ Railway Systems
 - ✓ Airports
- Population and economic concentrations
- Interactive activity nodes, e.g.

Town	Order	Significance
Klerksdorp	Primary	Regional
Wolmaransstad	Secondary	Sub-Regional
Taung	Tertiary	Local

Nodes

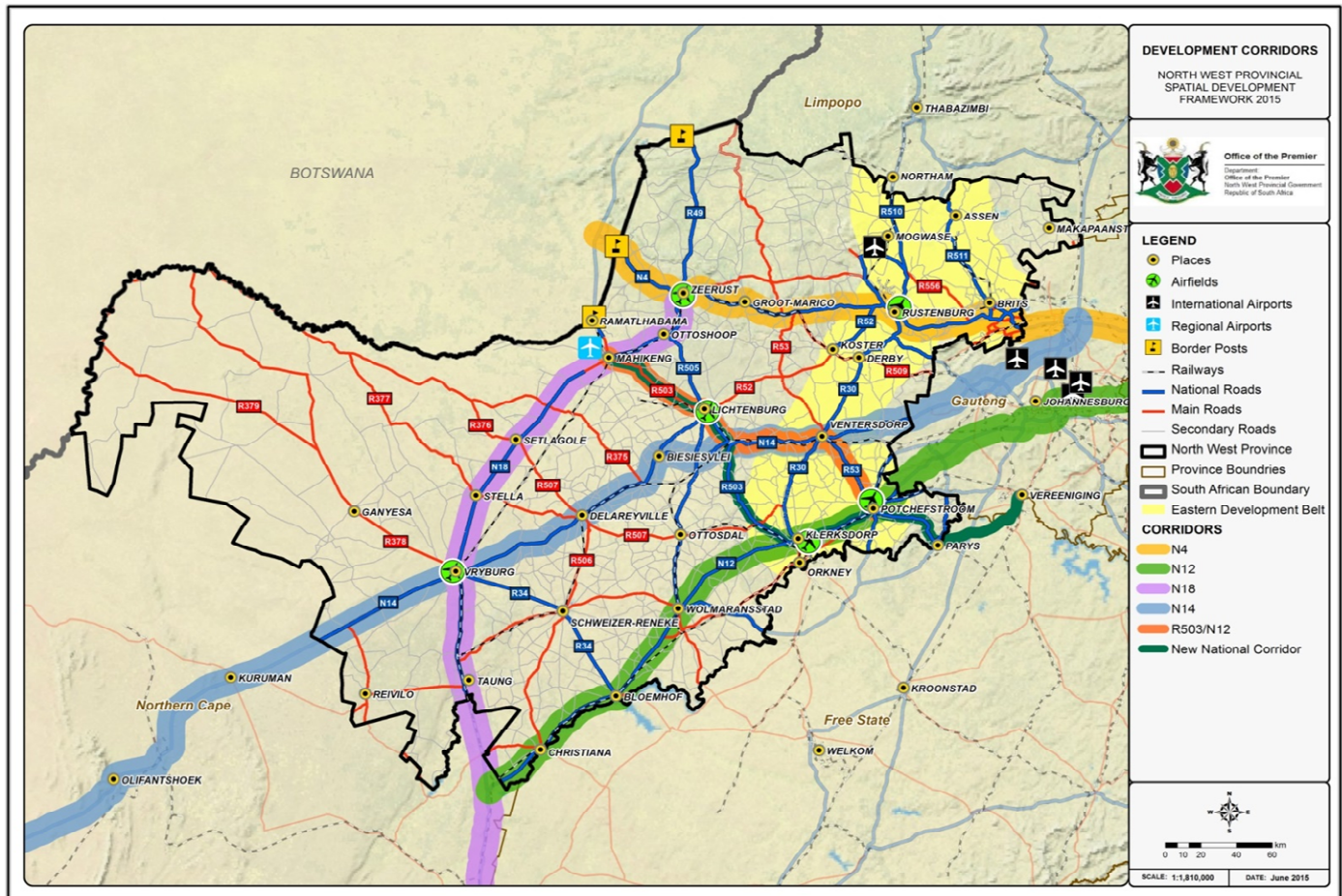


Economic and Transportation Corridor Development, namely;

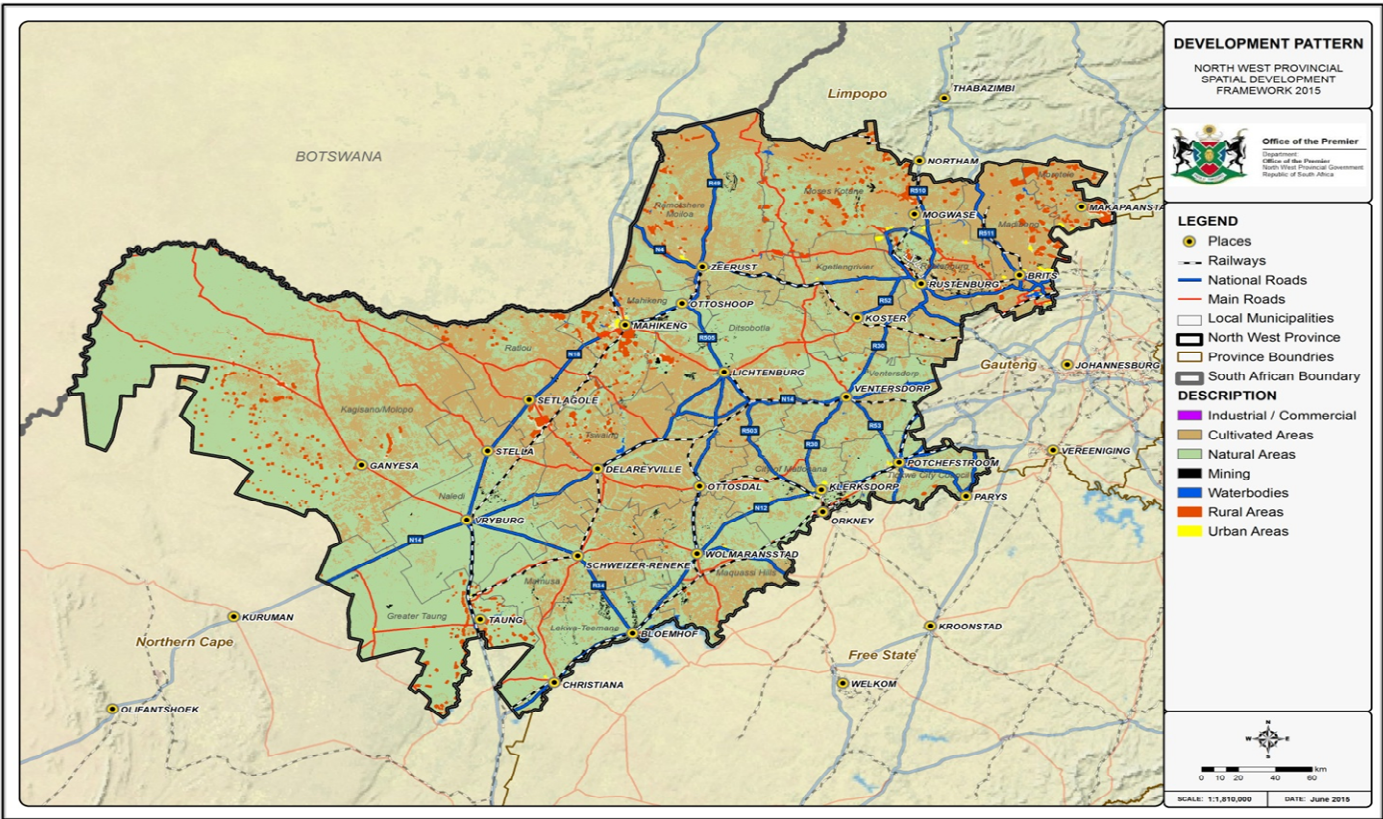
- The Platinum (N4) Development Corridor
- The Treasure (N12) Corridor
- The Western (N18) Corridor
- The N14 route

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

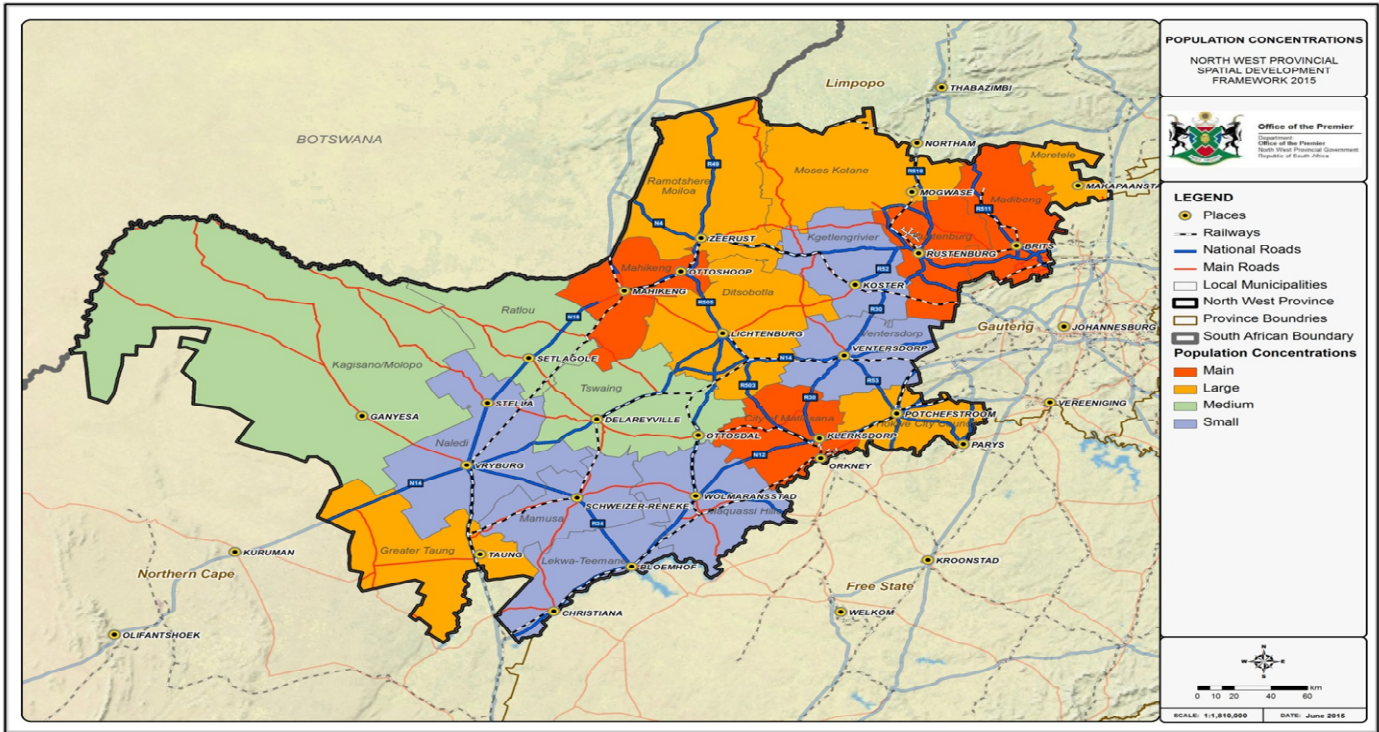
Economic and Transportation Corridor Development



North West Existing Development Pattern



Population Concentrations

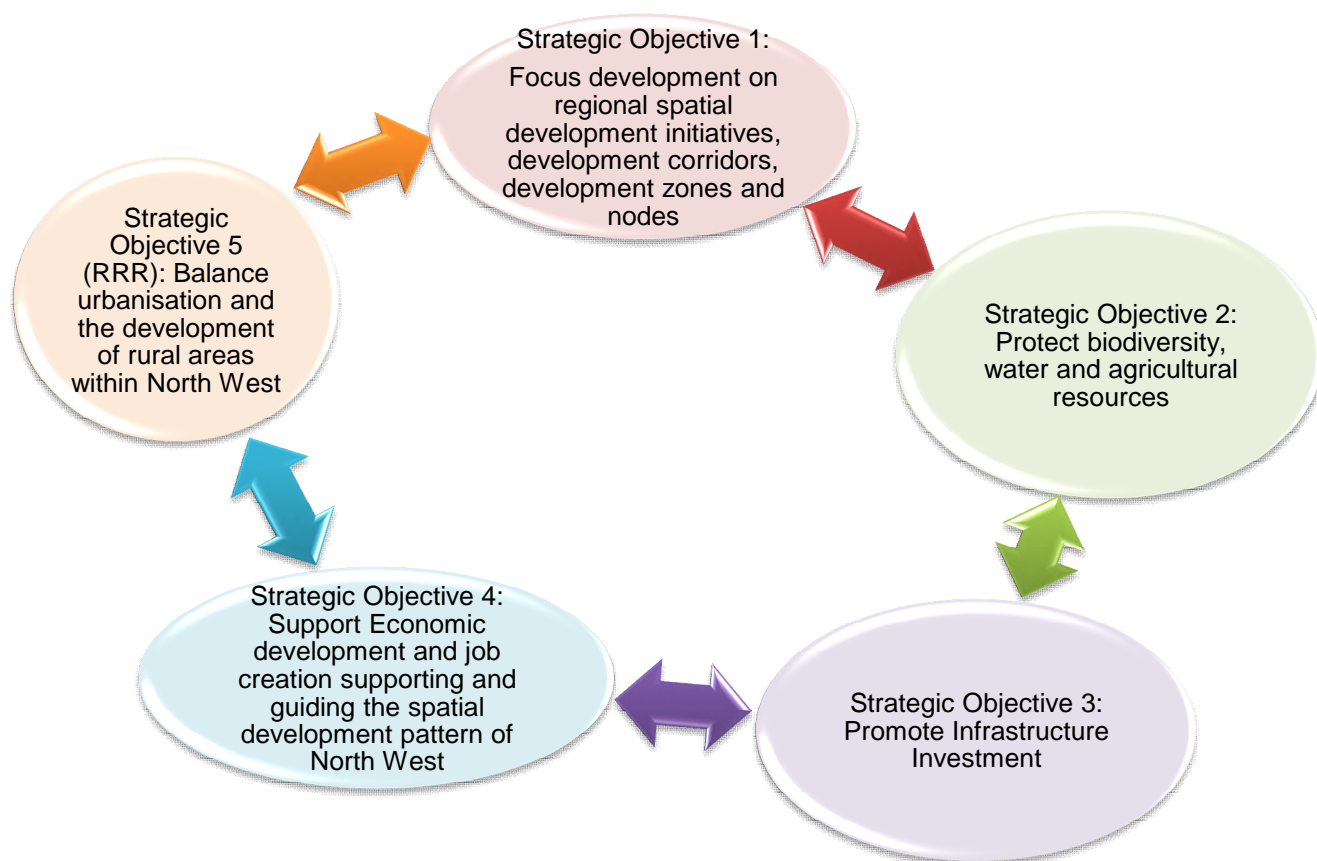


Chapter 4: SDF

• Spatial Development Values of the Province

- **Environmental integrity and sustainability** : balance between safeguarding natural resources, optimizing the livelihoods of communities and developing a flourishing economy
- **Optimum use of existing resources** including agriculture, forestry, renewable energy potential.
- **Reduced settlement sprawl and more compact formalized settlement** through densification and diverse, mixed land uses;
- **Rapid economic growth** that is sustained and inclusive;
- **Government spending on fixed investment** focused on localities of economic growth and / or economic potential (VTSD).
- **Correction of the historically distorted spatial patterns**
- Achieving integrated development **at community level**;

Strategic Focus Areas



Provincial Spatial Development Scenarios

- **Scenario 1: Baseline – Low Growth: Inequitable Share. Growth focused on development nodes**

The main urban centres, immediate adjacent rural areas and the main transport corridors

- **Scenario 2: High-Growth – Growth Intervention Development. Growth focused on urban and rural areas.**

The **high growth scenario** reflects a much more optimistic scenario for the province. **Future development should be bound by economic rationale** – meaning that money should be invested in locations where it will have maximum impact, e.g. ACT. This will result in an improved spatial development pattern .

Chapter 5: implementation Plan

It outlines spatial development projects for implementation in a municipality aligned to the VTSD approach, e.g.

Wayforward

- The Municipalities' support with the implementation of the PSDF is critical
- Municipalities to align their SDF to the PSDF.
- PSDF is a living document and will be reviewed as deemed necessary.
- OOP will communicate the PSDF to all municipalities through IDP forum meetings.
- Letters written to municipalities requesting their IDP Forum meeting dates
- PSDF uploaded on the provincial website for easy access.

I. PROGRAMMES AND PROJECTS OF OTHER SPHERES

I.1 Department of Agriculture and Rural Development: May 2025

I.1.1 Proposed Conditional Grant Budget for Dr KKD: 2024-2025 FY

DESCRIPTION	BUDGET
CASP	R 13 229 785,00
ILIMA LETSEMA	R 12 618 800,00
TOTAL BUDGET	R 25 848 585,00

I.1.2 Progress Report Project Implementation: 2023-24 Financial Year

No	Beneficiary Municipality	Location	Project Name	Project Description and Scope	Actual Budget		Expenditure to Date	Actual Performance		Actual Progress and Remarks
					Total	Annual		Beneficiaries	Jobs Created	
1	DKKD	Matlosana, JB Marks and Maquassihills	DKKD- Crop massification ILIMA	Maize, sunflower and soya bean seed, fertilisers, agrochemicals and diesel	R 9 618 800	R9 618 800	R9 785 320.00	14	17	Completed projects are operational
2	DKKD	Matlosana, JB Marks and Maquasihills	DKKD- Food security	Food security and nutrition packages	R3 000 000.00	R3 000 000.00	R2 426 846.32	760	4	Completed- Indigent families have received the packages
3	DKKD	Matlosana, JB Marks and Maquasihills	DKKD- Knowledge and information management	Implement and maintain information days, farmers' days and demonstrations	R500 000.00	R500 000.00	R499 477.43	372	0	All planned events were completed
4	JB Marks	Ventersdorp	Madisajkwana Center Pivot CASP	Supply, deliver, Installation and commissioning of a 25ha centre pivot and other related irrigation development.	R5 350 000.00	R5 350 000.00	R268 525.00	2	22	The project went for rollover for 2025
6	JB Marks	Lindequestdrift	Bongi G	Purchasing of 5000 point of lay hens, feed, medication, packaging material, egg grading machine	R3 479 785.00	R3 479 785.00	R3 364 119.63	1	4	Complete- Project is operational

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	
8	JB Marks	Boschkop	Malao Boran	Equipping of two boreholes and water reticulation	R700 000.00	R700 000	R700 000	1	4	Complete-Project is operational
9	Maquassi Hills	Townlands	Mokoto Broiler	Purchasing 5000 point of lay hens, feed, medication, packaging material, egg grading machine	R3 200 000.00	R3 2000.00	R3 118 168.94	1	7	Complete-Project is operational

I.1.3 Proposed Conditional Grant Budget for Dr KKD: 2025-2026 FY

DESCRIPTION	BUDGET	SOURCING STRATEGIES
Dr KKD	R23 276 738,00	<ul style="list-style-type: none"> ○ Databases ○ RT – Contracts ○ RFQs ○ E-Tender
CASP	R 2 912 080,00	
○ Red Meat	R 1800 000,00	
○ Crop Massification	R 1 112 080,00	
ILIMA/LETSEMA	R19 414 658,00	
Crop Massification	R 16 414 658,00	
Food Security	R 3 000 000,00	
PROJECT PLANNING	R 950 000,00	
EIA	R450 000,00	
Water Rights	R 300 000,00	
Water sourcing	R 200 000,00	

I.1.4 Planned Projects: 2025-2026 Financial Y

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	DKKD	Matlosana, JB Marks and Maquassihills	DKKD- Crop massification ILLIMA	Maize, sunflower and soya bean seed, fertilisers	R16 414 658.00	R16 414 658.00	May 2025	March 2026	14	42
2	DKKD	Matlosana, JB Marks and Maquasihills	DKKD- Food security	Food security and nutrition packages	R3 000 000	R3 000 000	May 2025	March 2026	625	0
3	DKKD	Matlosana, JB Marks and Maquasihills	DKKD- Knowledge and	Implement and maintain information	R500 000.00	R5 000.00	May 2025	March 2026	372	0

Project No.	Beneficiary Municipality	Location	Project Name	Project Description and Scope	Estimated Budget		Estimated Duration		Estimated Performance	
					Total	Annual	Start	Finish	Beneficiaries	Jobs created
			information management	days, farmers' days and demonstrations						
4	Matlosana	Brakspruit	Rural Edubiz	Maize, sunflower seeds, fertilizer, agrochemicals, and diesel.	R1 112 080.00	R1 112 080.00	May 2025	Sept 2025	1	10
5	JB Marks	Ventersdorp	AM Farming	100 capacity small stock handling facility, sheep barn, security fence, feeding troughs, supplements and medicine	R1 950 000.00	R1 950 000.00	May 2025	Sept 2025	1	15
6	Maquassihills	Townlands	BTLB Farming business	Statutory Authorization- Layer production EIA	R200 000.00	R200 000.00	May 2025	March 2026	1	10
7	Matlosana	Jouberton	VSL Hydro	Water sourcing- Borehole siting, drilling, and equipping	R200 000.00	R200 000.00	May 2025	March 2026	2	4
8	Matlosana	Werda	Deeks logistics	Statutory Authorization-Feed lot EIA	R250 000.00	R250 000.00	May 2025	March 2026	1	2
9	JB Marks	Ventersdorp	MDL Trading	Statutory Authorization-Water rights	R150 000.00	R150 000.00	May 2025	March 2026	1	2
10	JB Marks	Potchefstroom	Melitas	Statutory Authorisation- Water rights	R150 000.00	R150 000.00	May 2025	March 2026	1	2

I.2 Department of Agriculture, Forestry and Fisheries: March 2024

PROJECT NAME	FOCUS AREA	STATUS	MUNICIPALITY	START DATE	END DATE	BUDGET ALLOCATED
NW_Dr KK- Maquassie	Environmental Programme	Under Implementation	Maquassie Hill LM	18 August 2023	31 March 2028	R 7 968 053,82
NW_Dr KK – JB Marks	Environmental Programme	Under Implementation	JB Marks LM	18 August 2023	31 March 2028	R 8 321 138,93
NW_Dr KK – Matlosana	Environmental Programme	Under Implementation	Matlosana LM	18 August 2023	31 March 2028	R 7 444 652,70
NW_Dr KK – Greening and Cleaning	Environmental Programme	Under Implementation	JB Marks LM, Matlosana LM, Maquassie Hill LM	01 December 2022	31 March 2028	R 7 8000,00

I.3 Department of Arts, Culture, Sports and Recreation Affairs

I.3.1 Arts and Culture Activities Progress Report: 2024-25

OUTPUT INDICATOR	ANNUAL TARGET	QUARTERLY TARGET	ACTIVITY	DATE	VENUE	BUDGET
2.2 Number of cultural and creative industries practitioners developed through capacity building	100	Quarter 1 25	Music Workshop	05 June 2024	Maquassi Hills	R50 000
			Arts Management Workshop	Quarter 2 12 July	JB Marks (Potchefstroom)	
			Craft and Fine Art Workshop	Quarter 3 4-6 Dec 2024	Matlosana	
			Craft Workshop	Quarter 4 27-28 Jan 2025	JB Marks (Ventersdorp)	
2.3 Number of Structures in the Creative and Cultural Industries support	24	Quarter 1 6	Purchase of Setswana Attire for Lefika la Baitshepi Gospel Choir	May 2024	Maquassi Hills	R160 000
			Purchase of Setswana attire for the Mautlwa Kgosi Cultural group	June 2024		
			Purchase of Traditional Setswana attire for Matshubela Naga	April 2024	Matlosna	R80 000
			Purchase of Setswana attire for the Banyorilweng Gospel group	May 2024	JB Marks	R160 000
2.3 Number of Structures in the Creative and Cultural Industries support			Purchase of Setswana Attire for Maitiso Setswana Cultural Group	June 2024		
			Purchase of Setswana attire for the Banyorilweng Gospel group	May 2024	JB Marks (Potchefstroom)	R160 000
			Purchase of Setswana Attire for Maitiso Setswana Cultural Group	June 2024		
		Quarter 2 6	Purchase of traditional Setswana attire for Matshubela Nageng	May 2024	JB Marks (Ventersdorp)	R80 000
			Purchase of Setswana attire for Dithlagile Cultural Group	July 2024	Maquassi Hills	R80 000
			Purchase of Setswana attire for Areipeleng Batswana Cultural Group	September 2024	Matlosana	R160 000
2.3 Number of Structures in the Creative and Cultural Industries support			Purchase of attire for Ikageng Youth Artists Development Choir	July 2024	JB Marks (Potchefstroom)	R80 000
			Purchase of attire for Bajari ba Lefika	May 2024	JB Marks (Ventersdorp)	R160 000
			Purchase of Setswana Traditional attire for Reaipona Cultural Group	July 2024		
		Quarter 3 6	Partnership with Lefika la gago Jehofa Foundation	Oct 2024	Maquassi Hills	R160 000
			Purchase attire for Kgakala Gospel Choir			
2.3 Number of Structures in the Creative and Cultural Industries support			Transport for Choral Choir attending National Choral Choir Festival in Johannesburg	Oct 2024	Matlosana	R80 000
			Partnership with North West Development Agency	Sep 2024	JB Marks (Potchefstroom)	R160 000
			Purchase of Setswanan Traditional attire for Matsweletsa Ngwao Traditional Group	Oct 2024		
		Quarter 4 6	Purchase of Setswana Traditional attire for Steve Biko Community Arts Centre	Aug 2024	JB Marks (Ventersdorp)	R80 000
			Purchase attire for Banan ba Jerusalema Gospel Choir	Feb 2025	Maquassi Hills	R160 000
2.3 Number of Structures in the Creative and Cultural Industries support			Purchase of Setswana Traditional attire for Kgolagano Cultural group	Feb 2025	Matlosana	R160 000
			Purchase of IsiZulu Traditional attire for Sisonke Performing Arts	Feb 2025	Matlosana	R160 000
			Purchase of sound system for DJ Moleme Phuti	Feb 2025	JB Marks (Potchefstroom)	R80 000
			Purchasing of Craft and Visual Material for Crafters and Visual Artist	Feb 2025	JB Marks	R80 000

OUTPUT INDICATOR	ANNUAL TARGET	QUARTERLY TARGET	ACTIVITY	DATE	VENUE	BUDGET
					(Ventersdorp)	
2.5 Number of events in the creative and cultural industries organised	27	Quarter 1 5	Gospel Festival Poetry, Storytelling, Drama and Comedy session	11 May 2024 08 June 2024	Maquassi Hills	R 300 000
			Gospel Festival	11 May 2024	Matlosana	
			Gospel Festival	11 May 2024	JB Marks (Potchefstroom)	
			Gospel Festival	19 May 2024	JB Marks (Ventersdorp)	
2.5 Number of events in the creative and cultural industries organised			Gospel Festival Poetry, Storytelling, Drama and Comedy session	11 May 2024 08 June 2024	Maquassi Hills	R 300 000
			Gospel Festival	11 May 2024	Matlosana	
			Gospel Festival	11 May 2024	JB Marks (Potchefstroom)	
			Gospel Festival	19 May 2024	JB Marks (Ventersdorp)	
			District Competition	May 2024	District	
			Theatre Production Competition	June 2024	District	
		Quarter 2 8	Gumboots dance and traditional dance festival Ballroom, Kofifi and Pantsula dance festival	05 July 2024 03 Aug 2024	Maquassi Hills	R300 000
			Craft Exhibition Contemporary Dance Festival	31 July 2024 17 Aug 2024	Matlosana	
2.5 Number of events in the creative and cultural industries organised			Gospel Festival Poetry, Storytelling, Drama and Comedy session	11 May 2024 08 June 2024	Maquassi Hills	R 300 000
			Gospel Festival	11 May 2024	Matlosana	
			Gospel Festival	11 May 2024	JB Marks (Potchefstroom)	
			Gospel Festival	19 May 2024	JB Marks (Ventersdorp)	
			District Competition	May 2024	District	
			Theatre Production Competition	June 2024	District	
		Quarter 2 8	Gumboots dance and traditional dance festival Ballroom, Kofifi and Pantsula dance festival	05 July 2024 03 Aug 2024	Maquassi Hills	R300 000
			Craft Exhibition Contemporary Dance Festival	31 July 2024 17 Aug 2024	Matlosana	
2.5 Number of events in the creative and cultural industries organised			Traditional Dance and Music Festival Drama, Poetry and Storytelling Hip-hop Kwaito Music festival	08 Oct 2024 05 Oct 2024 02 Nov 2024	Matlosana	
			Visual Art and Craft Exhibition Hip-hop, Kwaito, and Motswako festival	26 Oct 2024 16 Nov 2024	JB Marks (Potchefstroom)	
			Kofifi, Pantsula and Contemporary dance festival	07 Dec 2024		
2.5 Number of events in the creative and cultural industries organised		Quarter 4 2	Hip-hop and Kwaito Festival Kofifi, Pantsula and Contemporary dance festival Visual Arts and Craft Exhibition	01 Oct 2024 26 Oct 2024 13 Nov 2024	JB Marks (Ventersdorp)	
			Inmates Cultural festival	31 Jan 2025	Matlosana	R120 000
			Brass Band Festival	08 Feb 2024	JB Marks (Potchefstroom)	
	26	Quarter 1	Gender Based Violence and Femicide (GBVF)	23 May 2024	Maquassi Hills	R60 000

OUTPUT INDICATOR	ANNUAL TARGET	QUARTERLY TARGET	ACTIVITY	DATE	VENUE	BUDGET
2.6 Number of community conversations/dialogues implemented to foster social interaction per year		5	Gender Based Violence and Femicide (GBVF)	23 May 2024	Matlosana	
			Gender Based Violence and Femicide (GBVF)	12 June 2024	JB Mark (Potchefstroom)	
			Gender Based Violence and Femicide (GBVF) Crime, alcohol, and substance abuse awareness dialogue	21 May 2024 13 June 2024	JB Marks (Ventersdorp)	
2.6 Number of community conversations/dialogues implemented to foster social interaction per year		Quarter 2 8	Teenage pregnancy and bullying in schools Role of a man in society during the evolution of culture and beliefs	31 July 2024 12 Sep 2024	Maquassi hills	R 60 000
			Crime, alcohol, and substance abuse awareness dialogue	19 July 2024	Matlosana	
			Teenage pregnancy and bullying in schools	23 Aug 2024		
			Crime, alcohol, and substance abuse awareness dialogue Role of a man in society during the evolution of culture and beliefs	14 Aug 2024 17 Sep 2024	JB Marks (Potchefstroom)	
2.6 Number of community conversations/dialogues implemented to foster social interaction per year			Gender Based Violence and Femicide (GBVF) Role of a man in society during the evolution of culture and beliefs	16 Nov 2024 18 Oct 2024	Matlaosana	
			Teenage pregnancy and bullying in schools	23 Oct 2024	JB Marks	
			Gender Based Violence and Femicide (GBVF)	20 Nov 2024	(Potchefstroom)	
			Crime, alcohol, and substance abuse awareness dialogue Gender Based Violence and Femicide (GBVF)	21 Oct 2024 20 Nov 2024	JB Marks (Ventersdorp)	
2.6 Number of community conversations/dialogues implemented to foster social interaction per year		Quarter 3 8	Teenage pregnancy and bullying in schools Role of a man in society during the evolution of culture and beliefs	17 July 2024 21 Aug 2024	JB Mark (Ventersdorp)	R 60,000
			Crime, alcohol, and substance abuse awareness dialogue	07 Nov 2024	Maquassi Hills	
			Gender Based Violence and Femicide (GBVF)	21 Nov 2024		
2.6 Number of community conversations/dialogues implemented to foster social interaction per year		Quarter 4 5	Teenage pregnancy and bullying in schools	28 Jan 2025	Maquassi Hills	R 60,000
			Teenage pregnancy and bullying in schools	14 Feb 2025	Matlosana	
			Crime, alcohol, and substance abuse awareness dialogue	07 Mar 2025		
			Mental Health Suicide Awareness		JB Marks (Potchefstroom)	
			Teenage pregnancy and bullying in schools		JB Marks (Ventersdorp)	
2.9 Number of initiatives implemented to raise awareness on National symbols	20	Quarter 1 5	"I AM THE FLAG"	To be presented during Festivals	Maquassi Hills Matlosana JB Marks	
		Quarter 2	"I AM THE FLAG"	To be presented during Festivals	Maquassi Hills Matlosana JB Marks	
		Quarter 3	"I AM THE FLAG"	To be presented during Festivals	Maquassi Hills Matlosana JB Marks	
		Quarter 4	"I AM THE FLAG"	To be presented during Festivals	Maquassi Hills Matlosana JB Marks	

I.3.2 Arts and Culture Planned Activities: 2025-26

OUTPUT INDICATOR	ANNUAL TARGET	Q1 TARGET	ACTIVITY	DATE	VENUE	BUDGET
2.1 Number of cultural and creative industries practitioners benefited from the capacity building programme	100	50	District Capacity Building Arts Practitioner: Arts administration and management Funding workshop	11 to 13 Jun 2025	District to confirm	R200 000
2.2 Number of structures in the creative and cultural industries supported for economic growth and sustainability	24	6	1. Purchasing attire for the Kgakala Gospel Choir	20-May	Kgakala	R80 000
			2. Purchasing attire for IYAD	28-May		R80 000
			3. Purchasing attire for the Thupana tsa meretlwa cultural group	23-May		R50 000
			4. Purchase of Setswana Traditional attire for Mautlwa kgosi Cultural Group	13-Jun	Tswelang	R50 000
2.2 Number of structures in the creative and cultural industries supported for economic growth and sustainability			5. Purchasing of visual art materials		Matlosana	R50 000
			6. Purchasing attire for the Victory Sihlangene traditional group		Khuma	R50 000
2.3 Number of platforms organized to promote cultural and creative industries	13	5	1. Visual art and craft exhibition and music festival	30-Apr-25	Wolmaransstad taxi rank	R70 000
			2. Visual art and craft exhibition and music festival	23-Apr-25	Matlosana mall	R70 000
			3. Visual art and craft exhibition and music festival	25-Apr-25	OK parking lot	R70 000
			4. Visual art and craft exhibition and music festival	25-Apr-25	Potchefstroom Taxi Rank	R70 000
2.3 Number of platforms organized to promote cultural and creative industries			5. District clap and tap competition			
2.4 Number of community conversations /dialogues implemented to foster social interaction	26	6	1. Teenage pregnancy and bullying	Apr-25	Boskui	R20 000
			2. Role of men in society during the evolution of cultures and beliefs	Jun-25	Kgakala	R20 000
			3. Dialogue on teenage pregnancy and bullying	Oct-24	Vyfhoek Primary School Potch	R30 000
			4. Dialogue on crime, alcohol and substance abuse	Apr-25	Goedgevonden	R30 000
2.4 Number of community conversations /dialogues implemented to foster social interaction			5. Gender based violence and Femicide (GBVF)	Apr-25	Vaal Reefs	R30 000
			6. Dialogue on gangsterism	May-25		R30 000
2.8 Number of Initiatives implemented to raise awareness on the national symbols	17	5	1. Presentation of national symbols and orders	16-Apr-25	Boskuil	
				23-Apr-25	Goedgevonde	
				25-Apr-25	Vaal Reefs	
				16-Apr-25	Vyfhoek Primary School Potch	
2.8 Number of Initiatives implemented to raise awareness on the national symbols				14-May-25	Jane Letsapa PS	
				20-May-25	Mogorosi Primary School	

1.3.3 Sports and Recreation Planned Activities: 2025-26

OUTPUT INDICATOR	ANNUAL TARGET	Q1 TARGET	ACTIVITY	DATE	VENUE	BUDGET
PROGRAMME: COMMUNITY SPORT (CLUB DEVELOPMENT)						
Number of local Leagues Supported	4		Netball, Table Tennis, Chess and Football	April 2025-March 2026	JB Marks According to Fixtures	R270 680 (R67 652PF)
Number of Clubs provided with equipment or attire	18		Purchase of Equipment	June 2025	District	R261 000 (R14 500PC)
Number of people trained in club development	30		Sport Admin	10-13 July 2025	District	R259 500
Number of local community clubs supported	18		Football, Netball, Basketball, Table Tennis. (Both genders)	April 2025 – March 2026	JB Marks	R1 570 176 (R87 232)
Number of local clubs supported to participate in district competitions	09		Netball, Table Tennis, Chess, Basketball and Football	April 2025 – March 2026	JB Marks	R135 927 (R15 103)
Number of local clubs supported to participate in provincial competitions	07		Athletic, Rugby, Cricket, Softball and Football	April 2025 – March 2026	JB Marks	R57 777 (R6 419,67)
Total						R 2 555 060,00
PROGRAMME: COMMUNITY SPORT – ACTIVE RECREATION AND SIYADLALA						
Number of sport and recreation programmes in communities supported	1		Move for Health	24 May 2025	Matlwang Village, Tshing, Rulaganyang Village, Domonionville Farm	R 50 000,00 (R12 500PA)
	1		Fun Walk and Run	24 May 2025 21 June	OR Tambo Hall ext7, Boikhutso Village, Lebaleng, Kanana Stadium	R58 000 (14 500PA)
	1		Youth Month Celebration	16 June 2025	Ikageng Stadium, Tshing Stadium, Tsweleng, Alabama Stadium	R100 000 (R25 000PA)
Number of sports and recreation programme in communities supported	1		Local Indigenous Game	15 June 2025 21 June 2025	Khuma Stadium, Promosa Stadium, Mogopa Village, Bophepa	R 100 000 (R25 000 PA)
	1		Local Indigenous Game	15 June 2025 21 June 2025	Khuma Stadium, Promosa Stadium, Mogopa Village, Bophepa	R 100 000 (R25 000 PA)
	6		Procurement of Equipment	June 2025	District	R 210 000 (R35 00PH)
Total						R518 000,00
COMMUNITY SPORT – ACTIVE RECREATION AND SIYADLALA (CONTINUED)						
Number of people trained to deliver Siyadlala programs	30		Sport organization training	24-27 July 2025	Potchefstroom	R374 000,00

OUTPUT INDICATOR	ANNUAL TARGET	Q1 TARGET	ACTIVITY	DATE	VENUE	BUDGET
Number of sport and recreation programmes in communities supported	01		Mandela Day	18 July 2025	Orkney	R10 000,00
	01		District Siyadlala Festival	20 July 2025	Ventersdorp	R 125 000,00
	01		Women's Month Celebration	09 August 2025 23 August 2025	Buffelsdoring, Promosa Stadium, Tsetse, Tsweleng	R58 000 (R14 500PA)
Number of sport and recreation programmes in communities supported	01		Provincial IG Selection	24-26 September 2025	TBC	R300 000,00
	01		Disability Games	17 September 2025	Ikalafeng Special School, Kanana, Kgakala, Tshing	R68 000,00 (R17 00PA)
	01		Big Walk and Recreation Day	04 October 2025	Ikageng Stadium	R 50 000,00
	01		Sport Against Crime	04 October 2025 26 October 2025	Tsweleng, Kanana Serope Sport Grounds, Boikhutsong	R58 00,00 (14 500)
Number of sport and recreation programmes in communities supported	01		District Mass Aerobics	06 December 025	Matlosana	R95 000,00
			Sport for Social Change	12 February 2025	Maitemogelo	R 20 000,00
PROGRAMME: SCHOOL SPORT						
Number of schools provided with equipment or attire	45		Purchase of Equipment for Schools	June 2025	District	R450 000
Number of schools sport programmes supported at district and local levels.	06		Rugby, Hockey, Volleyball, (Festival). Chess, Football, Netball, (Leagues)	April 2025 – March 2026	According to fixtures	R
	03		LEO Winter Games	23 May 2025	Ikageng Stadium, Lebaleng Alabama	R150 000 (R 50 000PA)
	01		District Winter Game	30 May 2025	Potchefstroom	R140 000,00
Number of schools sport programmes supported at district and local levels.	01		Provincial Summer GAMES	13-14 June 2025	Potchefstroom	R95 000,00
	05		Basketball, Table Tennis (Festivals) Softball, Rugby, Cricket (Leagues)	July-Sep 2025	According to Fixtures	
Number of people trained	30		Softball and Volleyball Technical Officiating	22-24 August 2025	District	R321 000,00
	03		LEO Summer Games	15 August 2025	Promosa Stadium	R150 000,00 (R50 000PA)
Number of people trained	01		District Summer Games	29 August 2025	Matlosana	R140 000,00
			Provincial Summer game	Rustenburg	September 2025	R95 000,00

OUTPUT INDICATOR	ANNUAL TARGET	Q1 TARGET	ACTIVITY	DATE	VENUE	BUDGET
	01		District Primary School Athletics	13 Feb 2026	McArthur Stadium	R56 500,00
	01		District Secondary School Athletics	14 Feb 2026	McArthur Stadium	R56 500,00
	01		Provincial Athletics Primary	March 2026	Potchefstroom	R30 000,00
	01		Provincial Athletics Secondary	March 2026	Potchefstroom	R30 000,00
Number of people trained	01		Province Swimming	March 2026	Potchefstroom	R20 000,00

I.4 Department of Economic Development, Environment, Conservation and Tourism: May 2024

I.4.1 Departmental Mandate

The Constitution of the Republic of South Africa, 1996, Schedules 4 and 5 of the Constitution of the Republic of South Africa list functional areas of concurrent national and provincial legislative competencies. Those areas which are relevant for Economic Development, Environment Conservation and Tourism (DEDECT) are amongst others: Industrial Promotion, Regional planning and development, Provincial planning (Schedule 5 exclusive to the Province), and Trade. The Department exists to ensure there is the conducive environment in North West Province for inclusive economic growth to achieve job creation and development.

I.4.2 Planned Projects: 2024-25 Financial Year

AREAS OF INTERVENTION	PROJECT DESCRIPTION	BUDGET	TIMEFRAME	PROGRESS
Integrated Economic Development Services	Establishment of Trade Markets	XX	2023-2025	Outer years not this financial year
	Establishment and Support of Incubation Centres / Hub(12-24 Months period)	R18m	2024-2025	Developed concept document for the roll-out.
	Comprehensive business support services	R24m	2024-2025	All districts Reports will follow
Environmental management	Waste Management Projects	R5m	2024-2025	All districts Initiation phase
Tourism	Illegal Tourist Guiding Awareness inspection	R600K	2022-2024	All districts Reports will follow
	Upskilling Tourist Guide Programme	R600K	2022-2024	All districts Reports will follow

I.5 Department of Community Safety and Transport Management-May 2025

I.5.1 Programme Implementation Progress Report: 2024/25

No	Beneficiary Municipality	Location	Project Name	Project Description and Scope	Actual Budget		Expenditure to Date	Actual Performance		Actual Progress and Remarks
					Total	Annual		Beneficiaries	Jobs Created	
1	J B Marks	Ventersdorp (R30)	Road Safety Rangers (From June 2025 for 10 months)	Patrols to remove stray animals on the R30 road	R127 000	R127 000	-	06	06	(From June 2025 for 10 months)
2	Maquassi Hills	Wolmaramstadt (N12- 6) (R505 – 4)	Scholar Patrol Ambassadors	Assist learners to safely cross the road to and from school(N12, R505, R30)	R345 440	R345 440	-	10	10	(From June 2025 for 10 months)
	JB Marks	Venterdorp Toevlug -2 Tshing -2 Kgololesego -2	Scholar Patrol Ambassadors	Assist learners to safely cross the road to and from school(R30)	R345 440	R345 440	-	6	6	(From June 2025 for 10 months)
3	Maquassi Hills	Leeudoringstad	Community Safety Patrollers Start date: June 2025 End date: March 2026	Force multipliers to patrol strategic areas of concern, to curb criminal activities	R762 000	R762 000	-	60	60	(From June 2025 for 10 months) Beneficiaries appointed under EPWP
4	DR KENNETH KAUNDA DISTRICT	TLOKWE MATLOSANA MAQUAASIE	Transportation of deserving learners to schools	Provision of subsidised learner transport services for the qualifying learners to and from schools in the four district municipalities within the North West Province for a period of five (05) years	R112 500 000	R112 500 000	R11 002 179,84	64 schools 84 Appointed operators	125 drivers	Currently, the programme is ongoing, although with challenges on a regular basis

CHALLENGES	REMEDIAL ACTION
1. Usage of unroadworthy buses by operators	1. Using law enforcement to deal with compliance issues of unroadworthiness.
2. Overloaded buses	2. A team of additional operators appointed to assist with overloading pending the availability of the budget
3. Delay in payments for services rendered.	3. Due to cash flow challenges, however, treasury is assisting with quick disbursement for operators
4. Schools not complying to be assisted with scholar patrols	4. Municipalities should ensure that the necessary signage is constructed at the points where learners need to cross the road.
5. Illegal public transport operators	Upgrade (Traffic Stations) and Gazette impound areas
6. Lack of transport planning	establish transport components and transport forums

7. High number of Heavy vehicles passing and parking along the N12	Public /Private partnership –truck stops and weighbridge
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I.6 Department of Public Works and Roads - Roads

I.6.1 Projects Implementation Progress Report (Public Works Projects): 2024/25

PROJ NO	START DATE	END DATE	PROJECT DESCRIP	SCOPE OF PROJECTS	PROJECT STATUS	COST ESTIMATE	EXPEN END OF MAR 2025	REMARKS 2024/2025fy
PWR	30/10/2024	29/04/2025	Repairs and Renovations of workshop and offices at 12 Rivier Street ,DPWR Sub district office ,Klerksdorp	Sealing of licking roof sheeting's ,replace worn-out truss members	76% works	R 1 500 000	R 300 243.15	Final completion to be held on 2025/2026fy
PWR	N/A	N/A	Repair to roof structure at Erf number 151 offices at Potchefstroom	Removal of worn-out roof sheeting, truss members including ceilings	Stage 3,Design completed	R 3 000 000		Awaiting confirmation of budget
PWR	24/05/2024	27/09/2024	Repair to roof structure of SCM and HR offices at 131 Kruis Street, Potchefstroom	Removal of worn out roof sheeting's, truss members including ceilings	90% completed	R 1 500 000	R 1 004 230.51	Final completion to be held on 2025/2026fy

I.6.2 Projects Implementation Progress Report (DOE Projects): 2024/25

PROJ NO:	STARTDATE	END DATE	PROJECT DESCRIP	SCOPE OF PROJECTS	PROJECT STATUS	PROJ COST	EXPEN END OF MAR 2024	REMARKS
PWR 61/ 22	17/04/23	20/11/2024	Thuto Boswa High School: Repairs to immovable infrastructure	"Removal of broken timber doors, window panes, rusted roofsheetings,ceiling vinyl floor tiles, electrical ,installation of bore-holes ect. And make it fit-for -purpose"	100% completed	R 7 375 773,40	R 7 293 474.80	Final completion was taken on the 20 Nov 2024
PWR 62/22:	17/04/23	05/09/2024	Tlokwe Secondary School: Repairs to movable infrastructure (PART 1 Block A,B,C,F,G,H&W)	"Removal of broken timber doors, window panes, rusted roofsheetings,ceiling vinyl floor tiles, electrical ,installation of bore-holes ect. And make it fit-for -purpose"	100% completed	R 6 426 776,15	R 5 987 185.20	Final completion was taken on the 05 Sept 024
PWR 62/22:	17/04/23	25/06/2024	Tlokwe Secondary School : Repairs to immovable infrastructure (PART 2 Block D,E&I)	"Removal of broken timber doors, window panes, rusted roofsheetings,ceiling vinyl floor tiles, electrical ,installation of bore-holes ect. And make it fit-for -purpose"	100% completed	R 10 130 968,95	R 9 692 220.59	Final completion was taken on the 25 June 2024
PWR 63/22:	08/06/23	18/06/2024	Borakanelo Secondary School: Repairs to	"Removal of broken timber doors>window panes,rusted roofsheetings,ceiling vinyl floor	100% completed	R 8 222 110,84	R 7 554 669.24	Final completion was taken on the 18 June 2024

PROJ NO:	STARTDATE	END DATE	PROJECT DESCRIP	SCOPE OF PROJECTS	PROJECT STATUS	PROJ COST	EXPEN END OF MAR 2024	REMARKS
			immovable infrastructure (PART 1)	tiles,electrical ,installation of bore-holes ect.and make it fit-for -purpose"				
PWR 63/22:	08/06/23	09/09/2024	Borakanelo Secondary School: Repairs to immovable infrastructure(PART 2)	"Removal of broken timber doors, window panes, rusted roofsheetings,ceiling vinyl floor tiles, electrical ,installation of bore-holes ect. And make it fit-for -purpose"	100% completed.	R 6 922 444,55	R 6 447 197.85	Final completion was taken on the 09 Sept 2024
PWR 64/22:	11/05/23	14/11/2024	Zamukulunga Primary School : Repairs to immovable infrastructure	"Removal of broken timber doors, window panes, rusted roofsheetings,ceiling vinyl floor tiles, electrical ,installation of bore-holes ect. And make it fit-for -purpose"	100%Completed	R 7 238 117,25	R 7 166 826.22	Final completion meeting was held on the 14 Nov 2024
PWR 65/22:	11/05/23	01/08/2024	Cocekani Technical School : Repairs to immovable infrastructure	"Removal of broken timber doors, window panes, rusted roofsheetings,ceiling vinyl floor tiles, electrical ,installation of bore-holes ect. And make it fit-for -purpose"	100% completed	R 5 065 187,65	R 4 653 487.65	Final completion was taken on the 01 Aug 2024
PWR 66/22:	08/06/23	31/07/2024	Thuto Tsebo Secondary School : Repairs to immovable infrastructure	"Removal of broken timber doors, window panes, rusted roofsheetings,ceiling vinyl floor tiles, electrical ,installation of bore-holes ect. And make it fit-for -purpose"	100% completed	R 6 670 000,00	R6 006 746.33	Final completion was taken on the 31 July 2024

I.7 Department of Education

I.7.1 Project Implementation Progress Report: 2024/25

No	Beneficiary Municipality	Location	Project Name	Project Description and Scope	Actual Budget		Expenditure to Date	Actual Performance		Actual Progress and Remarks
					Total	Annual		Beneficiaries	Jobs Created	
	JB MARKS	IKAGENG	BRIGHT BEGINNINGS PRIMARY	ROLL OVER-DRILLING OF BOREHOLE AND DISTRIBUTION OF WATER SUPPLY	R224 985.00	11 249.25	R 213,735.75	BRIGHT BEGINNINGS PRIMARY		PRACTICAL COMPLETION
	JB MARKS	IKAGENG	DAN TLOOME PRIMARY	ROLL OVER-DRILLING OF BOREHOLE AND DISTRIBUTION OF WATER SUPPLY	R 209,450.00	10,472.50	R198,977.50	DAN TLOOME PRIMARY		PRACTICAL COMPLETION

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	
	MATLOS ANE	KHUMA	DIRANG NATLA PRIMARY SCHOOL	ROLL OVER-DRILLING OF BOREHOLE AND DISTRIBUTION OF WATER SUPPLY	R 273,500.00	13,675.00	R 273,500.00	DIRANG NATLA PRIMARY SCHOOL		FINAL COMPLETION
	MATLOS ANE	KHUMA	HATA BUTLE PRIMARY SCHOOL	ROLL OVER-DRILLING OF BOREHOLE AND DISTRIBUTION OF WATER SUPPLY	R 276,480.00	13,824.00	R262,656.00	HATA BUTLE PRIMARY SCHOOL		PRACTICAL COMPLETION
	JB MARKS	MOHADIN	MOHADIN PRIMARY	ROLL OVER-DRILLING OF BOREHOLE AND DISTRIBUTION OF WATER SUPPLY	R 191,550.00	48,454.50	R143,095.50	MOHADIN PRIMARY		IN PROGRESS
	MATLOS ANE	TIGANE	NEW TIGANE SECONDARY	ROLL OVER-DRILLING OF BOREHOLE AND DISTRIBUTION OF WATER SUPPLY	R 369,715.00	18,485.75	R351,229.25	NEW TIGANE SECONDARY		PRACTICAL COMPLETION
	JB MARKS	IKAGENG	BRIGHT BEGINNERS PRIMARY	ROLL OVER-MINOR RENOVATIONS	R 376,870.00	18,843.50	R358,026.50	BRIGHT BEGINNERS PRIMARY		PRACTICAL COMPLETION
	JB MARKS	BOSKOP	BUFFELSVLEI PRIMARY	ROLL OVER CONSTRUCTION OF SUBSTRUCTURE WALLS AROUND MOBILES, PAVING AND EXTERNAL WORK	R 484,250.00	24,212.50	R 484,250.00	BUFFELSVLEI PRIMARY		FINAL COMPLETION
	MATLOS ANE	KHUMA	DIRANG KA NATLA SECONDARY	ROLL OVER-TREE FELLING	R 175,640.00	8,782.00	R 175,640.00	DIRANG KA NATLA SECONDARY		FINAL COMPLETION
			AKOFANG PRIMARY	ROLL OVER-NSNP KITCHEN	R 419,623.00	20,980.80	R419,623.00	AKOFANG PRIMARY		FINAL COMPLETION
	MAQUASIE HILLS	LEBALENG	ATLARELANG PRIMARY	ROLL OVER-NSNP KITCHEN	R 406,340.00	20,317.00	R406,340.00	ATLARELANG PRIMARY		FINAL COMPLETION
	MATLOS ANE	TIGANE	BAKANG PRIMARY	ROLL OVER-NSNP KITCHEN	R 416,824.00	20,641.20	R416,824.00	BAKANG PRIMARY		FINAL COMPLETION
	JB MARKS	IKAGENG	BOITERELO PRIMARY	ROLL OVER-NSNP KITCHEN	R 415,835.00	41,583.50	R395,043.25	BOITERELO PRIMARY		PRACTICAL COMPLETION
	JB MARKS	RYSMIERBULT	BOKAMOSO PRIMARY	ROLL OVER-NSNP KITCHEN	R 404,410.00	R30 750.50	R 384 189.50	BOKAMOSO PRIMARY		PRACTICAL COMPLETION
	MATLOS ANE	JOUBERTON	CHRIS HANI SECONDARY	ROLL OVER-NSNP KITCHEN	R 400,470.00	130,152.75	R423 377.00	CHRIS HANI SECONDARY		PRACTICAL COMPLETION
	MATLOS ANE	JOUBERTON	COCEKANI TECHNICAL SCHOOL	ROLL OVER-NSNP KITCHEN	R 445,660.00	0	R 445,660.00	COCEKANI TECHNICAL SCHOOL		100% (FINAL COMPLETION)
	JB MARKS	IKAGENG	DAN TLOOME PRIMARY (re-routed Diphetogo)	ROLL OVER-NSNP KITCHEN	R 416,390.00	0	R 416,390.00	DAN TLOOME PRIMARY (re-routed Diphetogo)		100% (FINAL COMPLETION)

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	
	MATLOS ANE	KHUMA	HATA BUTLE(MMOKENG SEC)	ROLL OVER-NSNP KITCHEN	R 439,433.50	13,824.00	R 262,656.00	HATA BUTLE(MMOKENG SEC)		PRACTICAL COMPLETION
	JB MARKS	IKAGENG	KEAGILE PRIMARY SCHOOL	ROLL OVER-NSNP KITCHEN	R 405,810.00	0	R 405,810.00	KEAGILE PRIMARY SCHOOL		100% (FINAL COMPLETION)
	JB MARKS	IKAGENG	LESEGO PRIMARY SCHOOL	ROLL OVER-NSNP KITCHEN	R 447,090.00	0	R 447,090.00	LESEGO PRIMARY SCHOOL		95% (PRACTICAL COMPLETION)
	MATLOS ANE	TIGANE	MAHEELO PRIMARY SCHOOL	ROLL OVER-NSNP KITCHEN	R 490,205.00	24,510.25	R 465 694.75	MAHEELO PRIMARY SCHOOL		95% (PRACTICAL COMPLETION)
	MATLOS ANE	KANANA	MATLHALENG SECONDARY	ROLL OVER-NSNP KITCHEN	R 476,458.00	153,863.62	R 305 114.67	MATLHALENG SECONDARY		68% (IN PROGRESS)
	MAQUAS SIE HILLS	RULAGANYANG	NTLATSENG SECONDARY	ROLL OVER-NSNP KITCHEN	R 391,707.00	19 585.35	R 372 121.65	NTLATSENG SECONDARY		95% (PRACTICAL COMPLETION)
	MATLOS ANE	KANANA	PELOKGALE PRIMARY	ROLL OVER-NSNP KITCHEN	R 323,691.60	16,184.77	R 307 506.83	PELOKGALE PRIMARY		95% (PRACTICAL COMPLETION)
	MAQUAS SIE HILLS	GREYLING SRUS FARM	PHAKEDI PRIMARY	ROLL OVER-NSNP KITCHEN	R 400,000.00	0	R 400,000.00	PHAKEDI PRIMARY		100% (FINAL COMPLETION)
	MATLOS ANE	TIGANE	PHAKELA SECONDARY SCHOOL	ROLL OVER-NSNP KITCHEN	R 449,497.00	0	R 449,497.00	PHAKELA SECONDARY SCHOOL		100% (FINAL COMPLETION)
	JB MARKS	GOEDGEV ONDEN	POELANO PRIMARY	ROLL OVER-NSNP KITCHEN	R 383,947.80	19,197.39	R 364 750.41	POELANO PRIMARY		95% (PRACTICAL COMPLETION)
	MATLOS ANE	ALABAMA	PRESTIGE SECONDARY	ROLL OVER-NSNP KITCHEN	R 476,458.00	23,822.90	R 452,635.10	PRESTIGE SECONDARY		95% (PRACTICAL COMPLETION)
	JB MARKS	TSHING	RABANA PRIMARY (MOGODIRI)	ROLL OVER-NSNP KITCHEN	R 429,795.28	229,635.26	R 154,126.53	RABANA PRIMARY (MOGODIRI)		36% (IN PROGRESS)
	MAQUAS SIE HILLS	WOLMARA NSSTAD FARMS	SAMUEL PHIRI PRIMARY	ROLL OVER-NSNP KITCHEN	R 400,000.00	0	R 400,000.00	SAMUEL PHIRI PRIMARY		95% (PRACTICAL COMPLETION)
	JB MARKS	TSHING	THUKA INTERMEDIATE(TSHING PRIMARY)	ROLL OVER-NSNP KITCHEN	R 409,899.99	20,495.00	R 123,133.95	THUKA INTERMEDIATE(TSHING PRIMARY)		95% (PRACTICAL COMPLETION)
	JB MARKS	TSHING	THUTO BOSWA SECONDARY(DU DUETSANG PRIMARY)	ROLL OVER-NSNP KITCHEN	R 404,898.89	20,244.93	R 384 653.96	THUTO BOSWA SECONDARY(DUDUETSA NG PRIMARY)		95% (PRACTICAL COMPLETION)
	JB MARKS	GOEDGEV ONDEN	TSHIROLOGO PRIMARY	ROLL OVER-NSNP KITCHEN	R 372,245.34	18,612.27	R 353 633.07	TSHIROLOGO PRIMARY		95% (PRACTICAL COMPLETION)
	JB MARKS	TSETSE LOCATION	TSWANA TSATSI PRIMARY	ROLL OVER-NSNP KITCHEN	R 409,565.00	40,520.00	R 368,788.50	TSWANA TSATSI PRIMARY		90% (IN PROGRESS)

No	Beneficiary Municipal ity	Location	Project Name	Project Description and Scope	Actual Budget		Expenditure to Date	Actual Performance		Actual Progress and Remarks
					Total	Annual		Beneficiaries	Jobs Created	
	MATLOS ANE	JOUBERTON	BOITUMELO PRIMARY SCHOOL	DRILLING, EQUIPPING OF BOREHOLE AND DISTRIBUTION OF WATER SUPPLY	R 347,002.00	0	R 347,002.00	BOITUMELO PRIMARY SCHOOL		100% (FINAL COMPLETION)
	MATLOS ANE	JOUBERTON	CHRIS HANI SEC SCHOOL	DRILLING, EQUIPPING OF BOREHOLE AND DISTRIBUTION OF WATER SUPPLY	R 320,275.00	320,275.00	0	CHRIS HANI SEC SCHOOL		0% (IN PROGRESS)
	JB MARKS	TSHING	MPHATLHALATSANE PRIMARY SCHOOL	DRILLING, EQUIPPING OF BOREHOLE AND DISTRIBUTION OF WATER SUPPLY	R 187,940.00	46,985.00	R140,955.00	MPHATLHALATSANE PRIMARY SCHOOL		75% (IN PROGRESS)
	MAQUASIE HILLS	TSWELELANG LOCATION	RAGOGANG PRIMARY SCHOOL	DRILLING, EQUIPPING OF BOREHOLE AND DISTRIBUTION OF WATER SUPPLY	R 264,109.00	14 018.45	R 250 090.55	RAGOGANG PRIMARY SCHOOL		95% (PRACTICAL COMPLETION)
	JB MARKS	TSETSE LOCATION	TSWANA TSATSI PRIMARY	DRILLING, EQUIPPING OF BOREHOLE AND DISTRIBUTION OF WATER SUPPLY	R 342,290.00	17,114.50	R 325 175.50	TSWANA TSATSI PRIMARY		95% (PRACTICAL COMPLETION)
	MATLOS ANE	ALABAMA	ALABAMA RE-ROUTED MFUNDO THUTO PRIMARY SCHOOL	RELOCATION OF GENERATOR FROM ALABAMA	R 161,370.00	161,370.00	0	ALABAMA RE-ROUTED MFUNDO THUTO PRIMARY SCHOOL		0% (IN PROGRESS)
	JB MARKS	VYFHOEK	VYFHOEK PRIMARY	SUPPLY AND ERECTION OF SEPTIC TANK, DRANAGE AND SEWER	R 189,482.00	0	R 189,482.00	VYFHOEK PRIMARY		95% (PRACTICAL COMPLETION)
	JB MARKS	IKAGENG	BOITSHOKO SECONDARY	MINOR RENOVATIONS AND REPAIRS TO DYSFUNCTIONAL TOILETS	R 278,658.00	13,933.00	R 264 725.10	BOITSHOKO SECONDARY		95% (PRACTICAL COMPLETION)
	MATLOS ANE	KHUMA	KEDIEMETSE EDSC	REPAIRS OF BURST WATER PIPES	R 15,595.00	-	R 15,595.00	KEDIEMETSE EDSC		100% (FINAL COMPLETION)
	MAQUASIE HILLS	LEBALENG	LERUNTSE LESEDI SECONDARY	MINOR REPAIRS AND RENOVATIONS TO BUILDING	R 258,250.00	12,912.50	R 245 337.50	LERUNTSE LESEDI SECONDARY		95% (PRACTICAL COMPLETION)
	MATLOS ANE	KHUMA	LESEDING PRIMARY	RE-ELECTRIFICATION OF MOBILE CLASSROOMS	R 470,326.55	23,516.33	R446 810.22	LESEDING PRIMARY		95% (PRACTICAL COMPLETION)
	MATLOS ANE	ALABAMA	MFUNDO THUTO PRIMARY	MINOR REPAIRS TO MOBILE CLASSROOMS	R 127,008.00	6,350.40	R 120 657.60	MFUNDO THUTO PRIMARY		95% (PRACTICAL COMPLETION)
	MATLOS ANE	ALABAMA	MFUNDO THUTO PRIMARY	EARTHWORK	R 88,380.00	0	R 88,380.00	MFUNDO THUTO PRIMARY		100% (FINAL COMPLETION)
	JB MARKS	IKAGENG	NANOGANG PRIMARY	MINOR MAINTENANCE AND REPAIRS TO DYSFUNCTIONAL TOILETS	R 188,850.00	9,442.50	R179 407.50	NANOGANG PRIMARY		95% (PRACTICAL COMPLETION)
	JB MARKS	TSHING	REGOROGILE SCHOOL	REPAIRS OF DYSFUNCTIONAL TOILETS	R 460,139.50	23,006.97	R 437 132.53	REGOROGILE SCHOOL		95% (PRACTICAL COMPLETION)
	JB MARKS	IKAGENG	RESOLOFETSE SECONDARY	REPAIRS OF DYSFUNCTIONAL TOILETS	R 392,530.00	19,626.50	R 392 530.00	RESOLOFETSE SECONDARY		95% (PRACTICAL COMPLETION)
	MATLOS ANE	KANANA	FROM ARE BOKENG TO THUTO TSEBO SECONDARY	RELOCATION, RECONSTRUCTION AND REPAIRS OF TWO MOBILE CLASSROOMS	R 168,982.00	8,449.10	R160,532.90	FROM ARE BOKENG TO THUTO TSEBO SECONDARY		95% (PRACTICAL COMPLETION)

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	
	MAQUAS SIE HILLS	TSWELELANG LOCATION	TSWELELANG PRIMARY	RE-ELECTRIFICATION OF EIGHT (8) MOBILE CLASSROOMS	R 437,186.00	135,057.31	R 302 128.69	TSWELELANG PRIMARY		68% (IN PROGRESS)
	MATLOSANE	KANANA	FROM ARE BOKENG TO SELANG THUTO PRIMARY	RELOCATION, RECONSTRUCTION AND REPAIRS OF THREE MOBILE CLASSROOMS	R 226,410.00	11,320.50	R215,089.50	FROM ARE BOKENG TO SELANG THUTO PRIMARY		95% (PRACTICAL COMPLETION)
	JB MARKS	VENTERSDORP	VENTERSDORP COMBINED SCHOOL	REPAIRS AND RENOVATIONS TO BUILDING	R 437,055.00	77,371.20	R 359 683.80	VENTERSDORP COMBINED SCHOOL		82% (IN PROGRESS)
	JB MARKS	VYFHOEK	VYFHOEK PRIMARY	EARTHWORK	R 151,486.50	0	R 151,486.50	VYFHOEK PRIMARY		100% (FINAL COMPLETION)
	JB MARKS	POTCHEFSTROOM	CENTRAL PRIMARY SCHOOL (MOBILE CLASSROOM WITHIN)	RELOCATION AND RECONSTRUCTION OF 2 MOBILE CLASSROOMS WITHIN CENTRAL PRIMARY SCHOOL	R 214,720.00	0	R 214,720.00	CENTRAL PRIMARY SCHOOL (MOBILE CLASSROOM WITHIN)		100% (FINAL COMPLETION)
	MATLOSANE	ALABAMA	EXCELSIOR TO RE-ROUTED MFUNDO THUTO	RELOCATION OF 4 MOBILE CLASSROOMS	R 254,339.00	0	R 254,339.00	EXCELSIOR TO RE-ROUTED MFUNDO THUTO		100% (FINAL COMPLETION)
	MAQUAS SIE HILLS	TSWELELANG LOCATION	TSWELELANG PRIMARY	RELOCATION AND RECONSTRUCTION OF ONE MOBILE CLASSROOM FROM KGOLOLESEGO TO TSWELELANG	R 357,010.00	0	R 357,010.00	TSWELELANG PRIMARY		100% (FINAL COMPLETION)
	JB MARKS	VYFHOEK	VYFHOEK PRIMARY SCHOOL	RELOCATING OF 3 MOBILE ADMIN BLOCK FROM TSHING TO RECONSTRUCT AT VYFHOEK PS	R 102,950.00	19,106.00	R 83 844.00	VYFHOEK PRIMARY SCHOOL		81% (IN PROGRESS)
	MATLOSANE	TIGANE	ZAMAKULUNGA PRIMARY TO TIGANE SECONDARY	RELOCATE AND RECONSTRUCTION OF 3 MOBILE CLASSROOMS	R 183,070.00	0	R 183,070.00	ZAMAKULUNGA PRIMARY TO TIGANE SECONDARY		100% (FINAL COMPLETION)
	JB MARKS	POTCHEFSTROOM	DIE WILGE SPECIAL SCHOOL	SUPPLY AND INSTALL OF HIGH INVISIBLE FENCE	R 358,513.00	0	R 358,513.00	DIE WILGE SPECIAL SCHOOL		100% (FINAL COMPLETION)
	MATLOSANE	ALABAMA	MATLOSANA OFFICE	MINOR REPAIRS TO BUILDING	R 278,592.19	0	R 278,592.19	MATLOSANA OFFICE		100% (FINAL COMPLETION)
	JB MARKS	IKAGENG	TSHUPANE PRIMARY	MINOR REPAIRS TO BUILDING	R 332 434.00	172 257.76	R 160 176.24	TSHUPANE PRIMARY		IN PROGRESS
	JB MARKS	POTCHEFSTROOM	TEEMANE BUILDING	MINOR REPAIRS TO BUILDING UNDERGROUND SEWER BLOCKAGE	R 27,500.00	0	R 27,500.00	TEEMANE BUILDING		100% (FINAL COMPLETION)
	MATLOSANE	JOUBERTON	ARE ITSHOKENG PRIMARY	DRILLING OF BOREHOLE AND DISTRIBUTION OF WATER SUPPLY	375,180.00	114,478.80	R 260 701.20	ARE ITSHOKENG PRIMARY		69% (IN PROGRESS)
	MATLOSANE	KANANA	ATAMELA PRIMARY	DRILLING OF BOREHOLE AND DISTRIBUTION OF WATER SUPPLY	325,929.00	16,296.45	R309 632.55	ATAMELA PRIMARY		95% (PRACTICAL COMPLETION)
	MATLOSANE	TIGANE	BAKANG PRIMARY	DRILLING OF BOREHOLE AND DISTRIBUTION OF WATER SUPPLY	394,297.90	19,694.89	R 374 603.01	BAKANG PRIMARY		95% (PRACTICAL COMPLETION)

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	
	MATLOS ANE	KANANA	BATHABILE PRIMARY	DRILLING OF BOREHOLE AND DISTRIBUTION OF WATER SUPPLY	325,929.00	0	325,929.00	BATHABILE PRIMARY		100% (FINAL COMPLETION)
	JB MARKS	BOSKOP	BUFFELSVLEI PRIMARY	DRILLING OF BOREHOLE AND DISTRIBUTION OF WATER SUPPLY	365,000.00	18,250.00	R 346 750.00	BUFFELSVLEI PRIMARY		95% (PRACTICAL COMPLETION)
	MATLOS ANE	ALABAMA	EXCELSIOR PRIMARY	DRILLING OF BOREHOLE AND DISTRIBUTION OF WATER SUPPLY	416,845.40	20,842.27	R 396 003.13	EXCELSIOR PRIMARY		95% (PRACTICAL COMPLETION)
	MATLOS ANE	JOUBERTON	ITIRELE PRIMARY	DRILLING OF BOREHOLE AND DISTRIBUTION OF WATER SUPPLY	366,870.00	0	366,870.00	ITIRELE PRIMARY		95% (PRACTICAL COMPLETION)
	MATLOS ANE	JOUBERTON	ITHUSENG PRIMARY	DRILLING OF BOREHOLE AND DISTRIBUTION OF WATER SUPPLY	349,422.63	0	17,471.13	ITHUSENG PRIMARY		95% (PRACTICAL COMPLETION)
	MATLOS ANE	JOUBERTON	THEA MORAFE	DRILLING OF BOREHOLE AND DISTRIBUTION OF WATER SUPPLY	396,752.00	0	19,837.60	THEA MORAFE		100% (FINAL COMPLETION)
	MATLOS ANE	TIGANE	TIGANE PRIMARY	DRILLING OF BOREHOLE AND DISTRIBUTION OF WATER SUPPLY	338,537.58	14,719.02	-	TIGANE PRIMARY		96% (PRACTICAL COMPLETION)
	MAQUASIE HILLS	TSWELELANG	TSWELELANG PRIMARY	DRILLING OF BOREHOLE AND DISTRIBUTION OF WATER SUPPLY	396,752.00	238,051.20	158,700.80	TSWELELANG PRIMARY		40% (IN PROGRESS)
	JB MARKS	TSHING	MPATLALATSANE PRIMARY	SUPPLY DELIVERY AND INSTALLATION OF 80KVA GENERATOR AND CONNECTION OF MOBILE CLASSROOMS	497,702.75	497,702.75	0	MPATLALATSANE PRIMARY		0% (IN PROGRESS)
	MAQUASIE HILLS	TSWELELANG	TSWELELANG PRIMARY	SUPPLY AND ERECTION OF 24 PRECAST TOILETS	494,624.16	494,624.16	0	TSWELELANG PRIMARY		0% (IN PROGRESS)
	JB MARKS	TSHING	SKIERLIK PRIMARY (RE-ROUTED TO KABELO-MASHI SEC)	MAINTENANCE OF SITE CLEARANCE, PAVING, CONSTRUCTION OF TEMPORARY KITCHEN AND CONSTRUCTION OF CAPOPY	981,985.00	981,985.00	0	SKIERLIK PRIMARY (RE-ROUTED TO KABELO-MASHI SEC)		0% (IN PROGRESS)
	MATLOS ANE	MANZIL PARK	MANZIL PARK PRIMARY	MAINTENANCE OF TOILETS	568,130.00	0	568,130.00	MANZIL PARK PRIMARY		95% (PRACTICAL COMPLETION)
	MATLOS ANE	JOUBERTON	TSAMMA SECONDARY	MAINTENANCE & REPAIRS OF BURNED CLASSROOMS	981,959.00	0	981,959.00	TSAMMA SECONDARY		100% (FINAL COMPLETION)
	JB MARKS	MODDERDAM	LOULA FOURIE PRIMARY	MAINTENANCE MINOR RENOVATION AND CONSTRUCTION OF SEPTIC TANK	450,365.80	22,518.29	427,847.51	LOULA FOURIE PRIMARY		95% (PRACTICAL COMPLETION)
	MATLOS ANE	ALABAMA	EXCELSIOR TO SKIERLIK PRIMARY (MFUDO THUTO)	RELOCATION OF 06 MOBILE CLASSROOMS	471,800.00	471,800.00	0	EXCELSIOR TO SKIERLIK PRIMARY (MFUDO THUTO)		0% (IN PROGRESS)
	JB MARKS	IKAGENG	BOITSHOKO SECONDARY	ROLL OVER-NSNP KITCHEN	414,823.00	20,741.15	394081.85	BOITSHOKO SECONDARY		95% (PRACTICAL COMPLETION)
	JB MARKS	IKAGENG	THEMB'ALIDANISI PRIMARY	ROLL OVER-NSNP KITCHEN	432,929.00	0	432,929.00	THEMB'ALIDANISI PRIMARY		100% (FINAL COMPLETION)
	JB MARKS	MOHADIN	POTCHERSTROOM SECODARY	ROLL OVER-NSNP KITCHEN	449,072.00	117,060.92	305,385.84	POTCHERSTROOM SECODARY		74% (IN PROGRESS)
	MATLOS ANE	KHUMA	NKULULEKWENI PRIMARY	ROLL OVER-NSNP KITCHEN	430,000.00	0	408,500.00	NKULULEKWENI PRIMARY		100% (FINAL COMPLETION)

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	
	MATLOSANE	KHUMA	KEDIEMETSE PRIMARY	ROLL OVER-NSNP KITCHEN	424,321.25	21,216.07	324,605.75	KEDIEMETSE PRIMARY		95% (PRACTICAL COMPLETION)
	MATLOSANE	KANANA	INYATELO PRIMARY	ROLL OVER-NSNP KITCHEN	493,738.00	123,434.50	370,303.50	INYATELO PRIMARY		75% (IN PROGRESS)
	MAQUASSIE HILLS	TSWELELANG	REABONA SECONDARY	ROLL OVER-NSNP KITCHEN	429,947.00	65,375.54		REABONA SECONDARY		85% (IN PROGRESS)
	JB MARKS	POTCHEFSTROOM	NKAGISANG PRIMARY RE-ROUTED TO POTCHERSTROOM CENTRAL PRIMARY	SUPPLY AND ERECTION OF SECURITY FENCE MESH	994,521.93	343,673.11	650,848.82	NKAGISANG PRIMARY RE-ROUTED TO POTCHERSTROOM CENTRAL PRIMARY		100% (FINAL COMPLETION)
	JB MARKS	POTCHEFSTROOM	POTCHERSTROOM CENTRAL PRIMARY	CONSTRUCTION OF BOUNDARY WALL AND TREE FELLING	995,550.40	0	995,550.40	POTCHERSTROOM CENTRAL PRIMARY		95% (PRACTICAL COMPLETION)
	MAQUASSIE HILLS	TSWELELANG	TSWELELANG PRIMARY	SUPPLY AND ERECTION OF SECURITY FENCE MESH	493,932.62	0	24,696.63	TSWELELANG PRIMARY		100% (FINAL COMPLETION)
	MATLOSANE	TIGANE	PHAKELA SECONDARY	SUPPLY AND ERECTION OF SEPTIC TANK, DRAINAGE AND SEWER						

1.7.2 Planned Projects: 2025/26

No	Beneficiary Municipality	Location	Project Name	Project Description and Scope	Actual Budget		Expenditure to Date	Actual Performance		Actual Progress and Remarks
					Total	Annual		Beneficiaries	Jobs Created	
	JB MARKS	POTCHEFSTROOM	ML FICK/ KKKEL AND KRAAI PRIMARY SCHOOL	MINOR MAINTENANCE OF CLASSROOMS AND DYSFUNCTIONAL TOILETS	R490 000.00			ML FICK/ KKKEL AND KRAAI PRIMARY SCHOOL		PLANNING STAGE
	JB MARKS	IKAGENG	DAN TLOOME PRIMARY	MINOR MAINTENANCE OF CLASSROOMS AND DYSFUNCTIONAL TOILETS	R490 000.00			DAN TLOOME PRIMARY		PLANNING STAGE
	MATLOSANE	TIGANE	BAKANG PRIMARY	MINOR MAINTENANCE OF CLASSROOMS AND DYSFUNCTIONAL TOILETS	R490 000.00			BAKANG PRIMARY		PLANNING STAGE
	MAQUASSIE HILLS	TSWELELANG	BOPHEPA PRIMARY SCHOOL	MINOR MAINTENANCE OF CLASSROOMS AND DYSFUNCTIONAL TOILETS	R490 000.00			BOPHEPA PRIMARY SCHOOL		PLANNING STAGE
	MAQUASSIE HILLS	TSWELELANG	BOINEELO PRIMARY SCHOOL	MINOR MAINTENANCE OF CLASSROOMS AND DYSFUNCTIONAL TOILETS	R490 000.00			BOINEELO PRIMARY SCHOOL		PLANNING STAGE
	MAQUASSIE HILLS	KGAKALA	THAKADU PRIMARY SCHOOL	MINOR MAINTENANCE OF CLASSROOMS AND DYSFUNCTIONAL TOILETS	R490 000.00			THAKADU PRIMARY SCHOOL		PLANNING STAGE

No	Beneficiary Municipality	Location	Project Name	Project Description and Scope	Actual Budget		Expenditure to Date	Actual Performance		Actual Progress and Remarks
					Total	Annual		Beneficiaries	Jobs Created	
	JB MARKS	TSHING	MPHATLHALATSANE PRIMARY SCHOOL	MINOR MAINTENANCE OF CLASSROOMS AND DYSFUNCTIONAL TOILETS	R490 000.00			MPHATLHALATSANE PRIMARY SCHOOL		PLANNING STAGE
	MATLOSANE	KLERKSDORP FARMS	BOSWORTH PRIMARY SCHOOL	MINOR MAINTENANCE OF CLASSROOMS AND DYSFUNCTIONAL TOILETS	R490 000.00			BOSWORTH PRIMARY SCHOOL		PLANNING STAGE
	JB MARKS	IKAGENG	BRIGHT BEGINNERS PRIMARY	MINOR MAINTENANCE OF CLASSROOMS AND DYSFUNCTIONAL TOILETS	R490 000.00			BRIGHT BEGINNERS PRIMARY		PLANNING STAGE
	JB MARKS	BOSKOP	BUFFELSVLEI PRIMARY	MINOR MAINTENANCE OF CLASSROOMS AND DYSFUNCTIONAL TOILETS	R490 000.00			BUFFELSVLEI PRIMARY		PLANNING STAGE
	MATLOSANE	KLERKSDORP FARMS	LETLHASEDI COMBINED SCHOOL	MINOR MAINTENANCE OF CLASSROOMS AND DYSFUNCTIONAL TOILETS	R490 000.00			LETLHASEDI COMBINED SCHOOL		PLANNING STAGE
	JB MARKS	BOIKHUTSONG VILLAGE	BOIKHUTSONG PRIMARY SCHOOL	MINOR MAINTENANCE OF CLASSROOMS AND DYSFUNCTIONAL TOILETS	R490 000.00			BOIKHUTSONG PRIMARY SCHOOL		PLANNING STAGE
	JB MARKS	IKAGENG	BOITSHOKO SECONDARY SCHOOL	MINOR MAINTENANCE OF CLASSROOMS AND DYSFUNCTIONAL TOILETS	R490 000.00			BOITSHOKO SECONDARY SCHOOL		PLANNING STAGE
	JB MARKS	MOHADIN	POTCHEFSTROOM SECONDARY SCHOOL	MINOR MAINTENANCE OF CLASSROOMS AND DYSFUNCTIONAL TOILETS	R490 000.00			POTCHEFSTROOM SECONDARY SCHOOL		PLANNING STAGE
	JB MARKS	MOHADIN	MOHADIN PRIMARY SCHOOL	MINOR MAINTENANCE OF CLASSROOMS AND DYSFUNCTIONAL TOILETS	R490 000.00			MOHADIN PRIMARY SCHOOL		PLANNING STAGE
	JB MARKS	PROMOSA	BM CHOABI PRIMARY SCHOOL	MINOR MAINTENANCE OF CLASSROOMS AND DYSFUNCTIONAL TOILETS	R490 000.00			BM CHOABI PRIMARY SCHOOL		PLANNING STAGE
	JB MARKS	PROMOSA	PROMOSA SECONDARY SCHOOL	MINOR MAINTENANCE OF CLASSROOMS AND DYSFUNCTIONAL TOILETS	R490 000.00			PROMOSA SECONDARY SCHOOL		PLANNING STAGE
	JB MARKS	BAGA-MOGOPA VILLAGE	REGOROGILE PRIMARY SCHOOL	MINOR MAINTENANCE OF CLASSROOMS AND DYSFUNCTIONAL TOILETS	R490 000.00			REGOROGILE PRIMARY SCHOOL		PLANNING STAGE
	JB MARKS	VENTERSDORP	KGOLOLOSEGO PRIMARY SCHOOL	MINOR MAINTENANCE OF CLASSROOMS AND DYSFUNCTIONAL TOILETS	R490 000.00			KGOLOLOSEGO PRIMARY SCHOOL		PLANNING STAGE
	JB MARKS	BOIKHUTSO VILLAGE	MOTAUNG PRIMARY SCHOOL	MINOR MAINTENANCE OF CLASSROOMS AND DYSFUNCTIONAL TOILETS	R490 000.00			MOTAUNG PRIMARY SCHOOL		PLANNING STAGE
	JB MARKS	POTCHEFSTROOM FARMS	LOULA-FOURIE PRIMARY SCHOOL	MINOR MAINTENANCE OF CLASSROOMS AND DYSFUNCTIONAL TOILETS	R490 000.00			LOULA-FOURIE PRIMARY SCHOOL		PLANNING STAGE

No	Beneficiary Municipality	Location	Project Name	Project Description and Scope	Actual Budget		Expenditure to Date	Actual Performance		Actual Progress and Remarks
					Total	Annual		Beneficiaries	Jobs Created	
	JB MARKS	POTCHEFSTROOM	POTCHEFSTROOM PRIMARY SCHOOL	MINOR MAINTENANCE OF CLASSROOMS AND DYSFUNCTIONAL TOILETS	R490 000.00			POTCHEFSTROOM PRIMARY SCHOOL		PLANNING STAGE
	JB MARKS	TSETSE LOCATION	TSWANA TSATSI PRIMARY	MINOR MAINTENANCE OF CLASSROOMS AND DYSFUNCTIONAL TOILETS	R490 000.00			TSWANA TSATSI PRIMARY		PLANNING STAGE
1	MAQUASSIE HILLS	LEBALENG	PHOGOLE PRIMARY SCHOOL	MINOR MAINTENANCE OF CLASSROOMS AND DYSFUNCTIONAL TOILETS	R490 000.00			PHOGOLE PRIMARY SCHOOL		PLANNING STAGE
2	MAQUASSIE HILLS	LEBALENG	HM MWELI PRIMARY SCHOOL	MINOR MAINTENANCE OF CLASSROOMS AND DYSFUNCTIONAL TOILETS	R490 000.00			HM MWELI PRIMARY SCHOOL		PLANNING STAGE
3	MAQUASSIE HILLS	TSWELELANG	GATELAPELE SECONDARY SCHOOL	MINOR MAINTENANCE OF CLASSROOMS AND DYSFUNCTIONAL TOILETS	R490 000.00			GATELAPELESECONDARY SCHOOL		PLANNING STAGE
4	MAQUASSIE HILLS	KGAKALA	TIRAGALO SECONDARY SCHOOL	MINOR MAINTENANCE OF CLASSROOMS AND DYSFUNCTIONAL TOILETS	R490 000.00			TIRAGALO SECONDARY SCHOOL		PLANNING STAGE
5	MAQUASSIE HILLS	TSWELELANG	TSWELELANG PRIMARY SCHOOL	MINOR MAINTENANCE OF CLASSROOMS AND DYSFUNCTIONAL TOILETS	R490 000.00			TSWELELANG PRIMARY SCHOOL		PLANNING STAGE
6	MAQUASSIE HILLS	TSWELELANG	REABONA SECONDARY SCHOOL	MINOR MAINTENANCE OF CLASSROOMS AND DYSFUNCTIONAL TOILETS	R490 000.00			REABONA SECONDARY SCHOOL		PLANNING STAGE
7	MAQUASSIE HILLS	TSWELELANG	GONTSE PRIMARY SCHOOL	MINOR MAINTENANCE OF CLASSROOMS AND DYSFUNCTIONAL TOILETS	R490 000.00			GONTSE PRIMARY SCHOOL		PLANNING STAGE
8	MAQUASSIE HILLS	BOSKUIL	BOSKUIL COMBINED SCHOOL	MINOR MAINTENANCE OF CLASSROOMS AND DYSFUNCTIONAL TOILETS	R490 000.00			BOSKUIL COMBINED SCHOOL		PLANNING STAGE
9	MAQUASSIE HILLS	MAKWASSIE	MAKWASSIE LAERSKOOL	MINOR MAINTENANCE OF CLASSROOMS AND DYSFUNCTIONAL TOILETS	R490 000.00			MAKWASSIE LAERSKOOL		PLANNING STAGE
10	MATLOSANA	KLERKSDORP	KLERKSDORP TECHNICAL HIGH SCHOOL	MINOR MAINTENANCE OF CLASSROOMS AND DYSFUNCTIONAL TOILETS	R490 000.00			KLERKSDORP TECHNICAL HIGH SCHOOL		PLANNING STAGE
11	MATLOSANA	KLERKSDORP	SCHOONSPRUIT HOERSKOOL	MINOR MAINTENANCE OF CLASSROOMS AND DYSFUNCTIONAL TOILETS	R490 000.00			SCHOONSPRUIT HOERSKOOL		PLANNING STAGE
12	MATLOSANE	VAAL REEFS	VAAL REEFS TECHNICAL HIGH SCHOOL	MINOR MAINTENANCE OF CLASSROOMS AND DYSFUNCTIONAL TOILETS	R490 000.00			VAAL REEFS TECHNICAL HIGH SCHOOL		PLANNING STAGE
13	MATLOSANA	JOUBERTON	DIPHETOGO PRIMARY SCHOOL	MINOR MAINTENANCE OF CLASSROOMS AND DYSFUNCTIONAL TOILETS	R490 000.00			DIPHETOGO PRIMARY SCHOOL		PLANNING STAGE

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	
14	MATLOSANE	KANANA	MATLHALENG SECONDARY SCHOOL	MINOR MAINTENANCE OF CLASSROOMS AND DYSFUNCTIONAL TOILETS	R490 000.00			MATLHALENG SECONDARY SCHOOL		PLANNING STAGE
	JB MARKS	IKAGENG	BOITERELO PRIMARY	MINOR MAINTENANCE OF CLASSROOMS AND DYSFUNCTIONAL TOILETS	R490 000.00			BOITERELO PRIMARY		PLANNING STAGE
1	MATLOSANE	ALABAMA	ALABAMA SECONDARY SCHOOL	MINOR MAINTENANCE OF CLASSROOMS AND DYSFUNCTIONAL TOILETS	R490 000.00			ALABAMA SECONDARY SCHOOL		PLANNING STAGE
2	MATLOSANE	ALABAMA	GOUE-AREND PRIMARY SCHOOL	MINOR MAINTENANCE OF CLASSROOMS AND DYSFUNCTIONAL TOILETS	R490 000.00			GOUE-AREND PRIMARY SCHOOL		PLANNING STAGE
3	MATLOSANE	ALABAMA	MFUNDO THUTO PRIMARY SCHOOL	MINOR MAINTENANCE OF CLASSROOMS AND DYSFUNCTIONAL TOILETS	R490 000.00			MFUNDO THUTO PRIMARY SCHOOL		PLANNING STAGE
4	MATLOSANE	JOUBERTON	TSAMMA SECONDARY SCHOOL	MINOR MAINTENANCE OF CLASSROOMS AND DYSFUNCTIONAL TOILETS	R490 000.00			TSAMMA SECONDARY SCHOOL		PLANNING STAGE
5	MATLOSANE	JOUBERTON	MOFATLHOSI SECONDARY SCHOOL	MINOR MAINTENANCE OF CLASSROOMS AND DYSFUNCTIONAL TOILETS	R490 000.00			MOFATLHOSI SECONDARY SCHOOL		PLANNING STAGE
6	MATLOSANE	JOUBERTON	ARE-ITSHOKENG PRIMARY SCHOOL	MINOR MAINTENANCE OF CLASSROOMS AND DYSFUNCTIONAL TOILETS	R490 000.00			ARE-ITSHOKENG PRIMARY SCHOOL		PLANNING STAGE
7	MATLOSANE	JOUBERTON	ZIMELE-GEDE PRIMARY SCHOOL	MINOR MAINTENANCE OF CLASSROOMS AND DYSFUNCTIONAL TOILETS	R490 000.00			ZIMELE-GEDE PRIMARY SCHOOL		PLANNING STAGE
8	MATLOSANE	JOUBERTON	KHAYALETHU PRIMARY SCHOOL	MINOR MAINTENANCE OF CLASSROOMS AND DYSFUNCTIONAL TOILETS	R490 000.00			KHAYALETHU PRIMARY SCHOOL		PLANNING STAGE
9	MATLOSANE	KHUMA	NKULULEKWENI PRIMARY SCHOOL	MINOR MAINTENANCE OF CLASSROOMS AND DYSFUNCTIONAL TOILETS	R490 000.00			NKULULEKWENI PRIMARY SCHOOL		PLANNING STAGE
10	MATLOSANE	ORKNEY	ORKNEY HOERSKOOL	MINOR MAINTENANCE OF CLASSROOMS AND DYSFUNCTIONAL TOILETS	R490 000.00			ORKNEY HOERSKOOL		PLANNING STAGE
11	JB MARKS	POTCHEFSTROOM	VOLKSKOOL HOERSKOOL	MINOR MAINTENANCE OF CLASSROOMS AND DYSFUNCTIONAL TOILETS	R490 000.00			VOLKSKOOL HOERSKOOL		PLANNING STAGE
12	JB MARKS	POTCHEFSTROOM FARM	MPONENG PRIMARY SCHOOL	MINOR MAINTENANCE OF CLASSROOMS AND DYSFUNCTIONAL TOILETS	R490 000.00			MPONENG PRIMARY SCHOOL		PLANNING STAGE
	JB MARKS	IKAGENG	LESEGO PRIMARY SCHOOL	MINOR MAINTENANCE OF CLASSROOMS AND DYSFUNCTIONAL TOILETS	R490 000.00			LESEGO PRIMARY SCHOOL		PLANNING STAGE

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	
13	MATLOSANE	HARTEBEEFSFONTEIN FARMS	PHAKELA SECONDARY SCHOOL	MINOR MAINTENANCE OF CLASSROOMS AND DYSFUNCTIONAL TOILETS	R490 000.00			PHAKELA SECONDARY SCHOOL		PLANNING STAGE
14	MAQUASSIE HILLS	RULAGANYANG	NTLATSENG SECONDARY	MINOR MAINTENANCE OF CLASSROOMS AND DYSFUNCTIONAL TOILETS	R490 000.00			NTLATSENG SECONDARY		PLANNING STAGE
	JB MARKS	TSHING	TSHING PRIMARY	MINOR MAINTENANCE OF CLASSROOMS AND DYSFUNCTIONAL TOILETS	R490 000.00			TSHING PRIMARY		PLANNING STAGE
	MAQUASSIE HILLS	WOLMARANSSTAD FARMS	SAMUEL PHIRI PRIMARY	MINOR MAINTENANCE OF CLASSROOMS AND DYSFUNCTIONAL TOILETS	R490 000.00			SAMUEL PHIRI PRIMARY		PLANNING STAGE
	MATLOSANE	KHUMA	LESEDING PRIMARY	MINOR MAINTENANCE OF CLASSROOMS AND DYSFUNCTIONAL TOILETS	R490 000.00			LESEDING PRIMARY		PLANNING STAGE

I.8 Department of Health

(a) Purpose

1.1 To highlight the District's prioritised infrastructure projects planned for implementation during the 2024/27 and 2025-2030 planning cycle for consideration.

(b) Background

2.1 Total of 34 Clinics prioritized for upgrading by the MEC of Health during 2024/27 (Phase 1 and 2) for the whole Province.

- 6 Clinics prioritised for 2025/2026 financial year in Dr. KK District (3 Matlosana, 1 Maquassi-Hills and 2 JB Marks);

2.2 Upgrading at Tsweleng Clinic 1 and Top City commenced around 2024/07

- The 1st phase was completed around September 2024;
- The 2nd phase is to commence in 2025.

(c) Update on 1st Phase

Facility	Sub-District	Status	Amount	2 nd Phase to start
Tsweleng Clinic 1	Maquassi Hills	Completed: 2024/09	R812,089.14	July 2025
Top City Clinic	Tlokwe(JB Marks)	Completed: 2024/09	R859,747.70	July 2025

(d) Dr. KK Clinics as part of 34 Clinics

Name	Sub-District	Municipality
Khuma Clinic	Matlosana	Matlosana
Leeudoringstad CHC	Maquassi Hills	Maquassi Hills
Majara Sephapo Clinic	Matlosana	Matlosana
Mogopa Clinic	Ventersdorp	JB Marks
Tigane Clinic	Matlosana	Matlosana
Welgevonden Clinic	Ventersdorp	JB Marks

(e) Re-prioritised per facility

Facility	Clinic Alterations	Electrical Work
Khuma Clinic	2GB	2EP
Leeudoringstad CHC	2GB	2EP
Majara Sephapo Clinic	2GB	2EP
Mogopa Clinic	2GB	-
Tigane Clinic	2GB	2EP
Welgevonden Clinic	2GB	-

(f) Recommendations

It is recommended that the IDP Representative Forum;

- To note the Infrastructure Projects planned for the Dr Kenneth Kaunda District for implementation
- Signage at health facilities to be improved, including other basic services.
- Continue with the maintenance of facilities to avoid the collapse of infrastructure
- Collaborate with other sectors (public works and TVET colleges) for continued in-house maintenance and small projects.
- Extensive engagement of communities to protect public infrastructure.

I.9 Provincial Treasury

I.9.1 Legislative Requirements

Chapter 2 of the Municipal Finance Management Act (Act no. 56 of 2003 (MFMA)) outlines the supervisory functions assigned to the National Treasury and Provincial Treasuries over local government finance management. Section 3 (c) of the MFMA requires the Provincial Treasury, in accordance with the prescribed framework, to assist the National Treasury in enforcing compliance with the measures established in terms of section 216 (1) of the Constitution. Section 4 of the MFMA states that: *“To the extent necessary to comply with section 3 , a Provincial Treasury –*

- a) Must monitor*
 - I. Compliance with this Act by municipalities and municipal entities in the province.*
 - II. The preparation by municipalities in the province of their budgets*
 - III. The monthly outcome of those budgets, and*
 - IV. The submission of reports by municipalities in the province as required by the Act”*

In terms of Section 4 of the MFMA a Provincial Treasury may:

- b) Assist municipalities in the province in the preparation of their budgets*
- c) Exercise any powers and must perform any duties delegated to it by the National Treasury in terms of the Act and*
- d) Take appropriate steps if a municipality or municipal entity in the province commits a breach of the MFMA.*

1.9.2 Planned Support Programmes: 2024-25 FY

NAME OF THE PROJECT Commitment Existing Plan/ Project	Location of the Project	Strategic Objective	Project Milestones	Estimated Budget	Required Enablers	Beneficiaries	Duration
Voluntary financial recovery plan	City of Matlosana Maquassi Hills	To prepare an appropriate Recovery Plan for the municipalities	Implementation of approved financial recovery plan	Operational	<ul style="list-style-type: none"> District Municipality Provincial & National cogta MISA SALGA Eskom DWS MIDVAAL Magalies Water Board 	City of Matlosana Maquassi Hills	6 – 12 Months
Municipal Budget and Benchmarking	All municipalities	To assist municipalities in the province in the preparation of their budgets	On-going	Operational	All Stakeholders	All municipalities	On-going
Provision of Support: Section 154 of the Constitution	All municipalities	To support and strengthen the capacity of municipalities <ul style="list-style-type: none"> - Game Changers: - Budget management - mSCOA - Revenue Management - Supply Chain Management - Accounting and Audit Support - Asset management 	On-going	Operational	National Treasury Provincial cogta SALGA NERSA	All Municipalities	On-going
Conduct Review of Interim and Annual Financial Statements	All municipalities	To improve audit outcomes	January – March	Operational	National Treasury Provincial cogta	All municipalities	March – August
Conduct Review of Post Audit Action Plans (PAAP)	All municipalities	To improve audit outcomes	December - January	Operational	National Treasury Provincial cogta	All municipalities	December - January
Conduct Review risk maturity assessment	All municipalities	To support and strengthen capacity in municipalities in risk management audit outcomes	April – June	Operational	National Treasury	All municipalities	January – March
Monitoring compliance with municipal debt relief programme, Support municipality with application of smart meter Grant and monthly monitoring of the Grant	Matlosana and Maquassi Hills	To alleviate the financial burden on Municipalities indebted to Eskom To improve revenue collection	April – March	Operational	National Treasury Provincial cogta SALGA Eskom	Matlosana and Maquassi Hills Matlosana	April – March

I.9.3 Observations

- Municipalities are struggling to contain costs while simultaneously failing to collect billed revenues;
- Municipalities need to develop service delivery maintenance plan especially on the revenue generating assets due to the municipalities not being able to fund their operations from the collected revenue;
- Credibility of the section 71 reports is a concern, and the municipalities need to undertake a proper data cleansing;
- Municipalities are struggling to honour payment agreements with water boards and Eskom;
- It is vital to note that the successful implementation of an FRP relies on a hands-on approach by all parties involved as well as the stability of political and administrative structures.
- The Municipal Council and the Mayor of a municipality are responsible to ensure that the municipality is structured and functions in a way that ensures the sustainable delivery of services;
- The Provincial Treasury will continue to support all council oversight structures to sharpen their financial management skills through dedicated training which focuses on improving the capabilities of oversight structures in municipalities;

I.10 Department of Labour

I.10.1 Project Progress Report: May 2024

No.	Beneficiary Municipality	Location	Project Name	Project Description and Scope	Actual Budget		Expenditure to Date	Actual Performance		Actual Progress and Remarks
					Total	P/A		Beneficiaries	Jobs/ Opportunities Created	
1	Ngaka Modiri Molema	Mahikeng, Zeerust, Setlagole	Learnership	Construction	R251 754 512.00		National budget	390-NW (3808) national	390	Learners are still on training
2	Rustenburg	Rustenburg	Learnership	Hospitality	R238 506 003.00		National budget	250-NW (5000) national	250	Learners are still on training
3	Ngaka Modiri, JB Marks, Greater Taung, Moses Kotane, Madibeng, Rustenburg	Mahikeng, Mogwase, Potch, Madidi, Rustenburg, Taung	Learnership	Services & Environmental	R249 850 000.00		National budget	225 (4400) national	225	175 completed learnership 50 Learners are still on training

I.10.2 Planned Projects: 2024-25 Financial Year

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	Matlosana	Klerksdorp	Learnership	Media	R8 062 500.00	R2 687 500.00	2024	2026	300	
2	Matlosana	Klerksdorp	Learnership	Agriculture	R40 635 000.00	R13 545 000.0 0	2024	2026	1400	
3	JB Marks/ Matlosana	Potch/ Klerksdorp	Learnership	Hospitality, Education	R49 342 500.00	R16 447 500.0 0	2024	2026	100	
4	Matlosana	Klerksdorp	Learnership	Engineering	R37 732 500.00	R18 866 250.0 0	2024	2026	1300	
5	Ngaka Modiri, JB Marks, Matlosana	Mahikeng, Potch, Klerksdorp	Learnership	Agriculture, Township Economy	R85 785 000.00	R28 595 000.0 0	2024	2026	6000	
6	Madibeng	Brits	Learnership	Agriculture	R1 741 500.00	R580 500.00	2024	2026	60	
7	Bojanala	Moses Kotane	Learnership	Textile	R35 561 000.00	R11 853 666.0 0	2024	2026	1650	
8	Ngaka Modiri	Mahikeng	Learnership	Construction	R24 725 000.00	R8 241 666.00	2024	2026	1000	
9	Ngaka Modiri	Mahikeng	Learnership	Agriculture	R58 050 000.00	R19 350 000.0 0	2024	2026	2000	
10	Naledi, Greater Taung, Matlosana, Moses Kotane, Ngaka Modiri	Vryburg, Taung, Potch, Klerksdorp, Mogwase, Rustenburg, Mahikeng	Learnership	Security	R39 560 000.00	R13 186 666.0 0	2024	2026	1600	
11	JB Marks, Matlosana, Ngaka Modiri, Greater Taung, Naledi, Rustenburg	Potch, Klerksdorp, Mahikeng, Taung, Vryburg, Mogwase, Rustenburg,	Learnership	Construction	R159 637 500.0 0	R53 212 500.0 0	2024	2026	5500	
12	JB Marks, Matlosana, Ngaka Modiri, Greater Taung, Naledi, Rustenburg	Potch, Klerksdorp, Mahikeng, Taung, Vryburg, Rustenburg	Learnership	Construction	R159 637 500.0 0	R53 212 500.00	2024	2026	5500	

I.11 Department of Social Development

I.11.1 Progress Report on Projects: 2024/25

1. SERVICES TO OLDER PERSONS

MUNICIPALITY	WARD AND AREA	NAME OF PROJECT	ACTIVITIES	BUDGET	EXPENDITURE	TARGET		PROGRESS		CHALLENGES	REMEDIAL ACTION
						Beneficiaries	Jobs created	Beneficiaries	Jobs Created		
Matlosana	1 Hartbeesfontein	SAVF Evanna Tehuis	Care and protection services to Older Persons	R2 822 400.00	R2 822 400.00	68	35	68	35	None	None
Matlosana	19 Klerksdorp	Klerksdorp Tehuis Vir Bejaardes	DITTO	R3 830 400.00	R3 830 400.00	129	88	129	88	None	None
Matlosana	11 Jouberton	Jouberton Day Care Centre	DITTO	R81 600.00	R81 600.00	22	3	22	3	None	None
Matlosana	2 Tigane	Ragogang Older Persons Service Club	DITTO	R87 360.00	R87 360.00	22	2	20	2	None	None
Matlosana	36 Kanana	Diphetogo Frail Care	Frail Older Persons Active ageing programmes	R707 240.58	R707 240.58	42	13	42	13	None	None
Matlosana	34 Khuma	Itumeleng older person service club	Care and protection services to Older Persons	R107 520.00	R107 520.00	29	2	29	2	None	None
Matlosana	7 Jouerton	Tinyiko Experience Care Centre	DITTO	R98 880.00	R98 880.00	26	2	26	2	None	None
Matlosana	20 Kanana	Ratanang Service Club	DITTO	R124 800.00	R124 800.00	35	3	35	3	None	None
Maquassi Hills	5 Wolmaranstad	Wolmaransstad Tehuis Vir Bejaardes	DITTO	R2 587 200.00	R2 587 200.00	92	50	92	50	None	None

MUNICIPALITY	WARD AND AREA	NAME OF PROJECT	ACTIVITIES	BUDGET	EXPENDITURE	TARGET		PROGRESS		CHALLENGES	REMEDIAL ACTION
						Beneficiaries	Jobs created	Beneficiaries	Jobs Created		
Maquassi Hills	9 Lebaleng	Tshwaraganang Service Club	DITTO	R196 800.00	R196 800.00	60	3	60	3	None	None
Maquassi Hills	7 Kgakala	Itireleng Service Club	DITTO	R283 400.00	R283 400.00	90	3	90	3	None	None
Maquassi Hills	4 Tswelelang	Retsweletse Service Club	DITTO	R202 560.00	R135 040.00	62	2	62	2	None	None
JB Marks-Tlokwe	13 Promosa	Happy Hearts Service Centre	DITTO	R230 184.60	R230 184.60	54	4	66	4	None	None
JB Marks-Tlokwe	7 Potchefstroom	Ons Hulde Old Age Home	DITTO	R1 545 600.00	R1 545 600.00	63	35	57	35	None	None
JB Marks-Tlokwe	15 Potchefstroom -	Methodist homes for the aged (Samuel Broadbent)	DITTO	R1 142 400.00	R1 142 400.00	44	36	196	36	None	None
JB Marks-Tlokwe	2 Potchefstroom	SAVF Huis Anna Viljoen	DITTO	R907 200.00	R907 200.00	63	35	66	33	None	None
JB Marks-Tlokwe	12 Ikageng-	Lesego Service Club	DITTO	R84 480.00	R84 480.00	21	3	21	3	None	None
JB Marks-Ventersdorp	32 Ventersdorp	Ventersdorp Tehuis Vir Bejaardes	DITTO	R1 075 200.00	R1 075 200.00	42	1	42	1	None	None
JB Marks-Ventersdorp	32 Boikhutso	Ombazo Social Club	DITTO	R153 600.00	R102 400.00	45	3	45	3	None	None
TOTAL				R16 268 825.18	R16 150 105.18	1009	323	1168	321		

2. SERVICES TO PERSONS WITH DISABILITIES

MUNICIPALITY	WARD AND AREA	NAME OF PROJECT	ACTIVITIES	BUDGET	EXPENDITURE	TARGET		PROGRESS		CHALLENGES	REMEDIAL ACTION
						Beneficiaries	Jobs created	Beneficiaries	Jobs Created		
Matlosana	17 Klerksdorp	Daphne Lee Activity Centre	Care and protection services to people with Disabilities	R1 082 240.00	R1 082 240.00	37	18	37	18	None	None
Matlosana	25 Kanana	Folang Disability Centre	Care and protection services to people with Disabilities	R179 147.40	R179 147.40	21	9	21	9	None	None
Matlosana	8 Jouberton	Enablement Centre for the Disabled (Tecford)	Care and protection services to people with Disabilities	R472 320.00	R472 320.00	60	15	60	15	None	None
Matlosana	1 Hartbeesfontein	Evanna Old Age Home (Disability)	-Care and protection services to Older Persons	R303 600.00	R303 600.00	87	49	54	49	None	None
Matlosana	19 Klerksdorp	NW Mental Health	Care and protection services to people with Disabilities	R822 310.48	R822 310.48	191	6	191	6	None	None
JB Marks-Ventersdorp	30 Tshing	Sixteen Steps Disability Centre	-Care and protection services to people with Disabilities	R208 800.00	R208 800.00	32	2	32	2	None	None
JB Marks-Tlokwe	3 Potchefstroom	Amelia After Care	Care and protection services to people with Disabilities	R3 385 240.00	R3 385 240.00	143	36	143	36	None	None
TOTAL				R6 453 658.36	R6 453 658.36	662	177	554	145		

3. HIV AND AIDS PREVENTION, CARE, AND SUPPORT SERVICES

MUNICIPALITY	WARD AND AREA	NAME OF PROJECT	ACTIVITIES	BUDGET	EXPENDITURE	TARGET		PROGRESS		CHALLENGES	REMEDIAL ACTION
						Beneficiaries	Jobs created	Beneficiaries	Jobs Created		
Matlosana	34 Khuma	Rorisang Men & Youth Development Services	Providing Development Services	R1 467 238.00	R1 467 238.00	600	33	605	33	None	None
Matlosana	3 Kanana	Bokamoso Home Community Based care	Social and Behaviour Change programme	R1 101 244.00	R1 101 244.00	600	29	600	29	None	None
Matlosana	39 Adamayview	Muslim AIDS Program	Providing Psychosocial Services	R3 743 060.00	R3 743 060.00	10000	27	10498	27	None	None
Maquassi Hills	7 Kgakala	Rekathusa Community Based Care	-Prevention and behaviour Change Programmes.	R1 171 092.00	R1 171 092.00	600	26	600	26	None	None
JB Marks-Ventersdorp	32 Boikhutso	Tshireletsego Care and Support	Prevention and behaviour Change Programmes.	R1 702 808.00	R1 702 808.00	700	42	772	42	None	None
TOTAL				R9 185 442.00	R9 185 442.00	12500	157	13075	157		

4. FAMILY CARE AND SUPPORT SERVICES

MUNICIPALITY	WARD AND AREA	NAME OF PROJECT	ACTIVITIES	BUDGET	EXPENDITURE	TARGET		PROGRESS		CHALLENGES	REMEDIAL ACTION
						Beneficiaries	Jobs created	Beneficiaries	Jobs Created		
Matlosana	19 Klerksdorp	Restoring Youth Dignity	Providing Psychosocial Services	R960 034.00	R960 034.00	990	9	990	9	None	None
Maquassi Hills	9 Lebaleng	Atta-Elle-Roi	To provide care and support services to families.	R631 800.00	R631 800.00	840	9	840	9	None	None
JB Marks-Tlokwe	24 Potchefstroom	FAMSA Potchefstroom	Family care and support services to families	R1 304 600.00	R1 304 600.00	1400	10	1400	10	None	None
TOTAL				R2 896 434.00	R2 896 434.00	3230	28	3230	28		

5. CHILD CARE AND PROTECTION SERVICES

MUNICIPALITY	AREA AND WARD	NAME OF PROJECT	ACTIVITIES	BUDGET	EXPENDITURE	TARGET		PROGRESS		CHALLENGES	REMEDIAL ACTION
						Beneficiaries	Jobs created	Beneficiaries	Jobs Created		
Matlosana	22 Klerksdorp	Atamelang Child and Youth Care Centre	Child Care, Support and Residential Services	R786 294.36	R786 294.36	20	4	20	4	None	None
Matlosana	19 Klerksdorp	NG Welfare Klerksdorp	Provide Child Care and Support Services	R602 400.00	R602 400.00	100	4	100	4	None	None
Matlosana	18 Klerksdorp	Rethabile Child and Youth Care Centre	DITTO	R10 820 000.00	R10 820 000.00	150	38	150	38	None	None

MUNICIPALITY	AREA AND WARD	NAME OF PROJECT	ACTIVITIES	BUDGET	EXPENDITURE	TARGET		PROGRESS		CHALLENGES	REMEDIAL ACTION
						Beneficiaries	Jobs created	Beneficiaries	Jobs Created		
Matlosana	16 Klerksdorp	RATA Social Services	DITTO	R708 000.00	R708 000.00	606	5	606	5	None	None
Matlosana	19 Klerksdorp	SAVF: Family Care	DITTO	R497 350.00	R497 350.00	140	3	140	3	None	None
Matlosana	22 Orkney	Orkney Child Welfare	Child Care and Support Services	R681 025.00	R681 025.00	264	4	264	4	None	None
Maquassi Hills	7 Kgakala	Kgakala Drop-in Centre	Care and support services for children living and working on the streets	R446 100.00	R446 100.00	60	9	60	9	None	None
Maquassi Hills	5 Wolmaranstad	Verwes Maatskaplike Diens	Provide child care and protection services to families.	R329 700 .00	R329 700 .00	362	2	362	2	None	None
JB Marks-Tlokwe	24 Potchefstroom	NG Welsyn Potchefstroom	Child Care and Protection Services	R546 000.00	R546 000.00	100	4	100	4	None	None
JB Marks-Tlokwe	4 Potchefstroom	Abraham Kriel	DITTO	R11 040 000.00	R11 040 000.00	230	83	244	83	None	None
JB Marks-Tlokwe	4 Potchefstroom	Child & Family Welfare Potchefstroom	DITTO	R555 680.00	R555 680.00	200	3	197	3	None	None
JB Marks-Tlokwe	15 Potchefstroom	SAVF Potchefstroom	DITTO	R726 980.00	R726 980.00	732	5	732	5	None	None

MUNICIPALITY	AREA AND WARD	NAME OF PROJECT	ACTIVITIES	BUDGET	EXPENDITURE	TARGET		PROGRESS		CHALLENGES	REMEDIAL ACTION
						Beneficiaries	Jobs created	Beneficiaries	Jobs Created		
JB Marks-Tlokwe	12 Potchefstroom	Thakaneng Drop In Centre	DITTO	R600 000.00	R600 000.00	150	8	150	8	None	None
JB Marks-Tlokwe	12 Potchefstroom	Thakaneng Child and Youth Care Centre	DITTO	R2 016 000.00	R2 016 000.00	42	10	42	10	None	None
JB Marks-Tlokwe	30 Ventersdorp	Letsema Street Kids	DITTO	R700 740.00	R700 740.00	50	11	50	11	None	None
JB Marks-Tlokwe	25 Potchefstroom	RATA Social services-Potchefstroom	DITTO	R474 600.00	R474 600.00	733	3	733	3	None	None
TOTAL				R31 530 869.36	R31 530 869.36	3939	196	3950	196		

6. VICTIM EMPOWERMENT SUPPORT SERVICES

MUNICIPALITY	AREA AND WARD	NAME OF PROJECT	ACTIVITIES	BUDGET	EXPENDITURE	TARGET		PROGRESS		CHALLENGES	REMEDIAL
						Beneficiaries	Jobs created	Beneficiaries	Jobs Created		
Matlosana	Ward 9 Jouberton	KOSH Crisis Centre	Provision of care and support services to victims	R803 400.00	R803 400.00	4100	11	3389	11	None	None
Maquassi Hills	7 Kgakala	Kgakala Crisis Centre	DITTO	R900 000.00	R900 000.00	3300	11	3943	11	None	None
JB Marks-Ventersdorp	30 Tshing	Banna Buang	DITTO	R974 000.00	R974 000.00	4300	14	3870	14	None	None
JB Marks-Tlokwe	4 Potchefstroom	Tlokwe Crisis Centre	DITTO	R952 700.00	R952 700.00	3860	11	1366	11	None	None

MUNICIPALITY	AREA AND WARD	NAME OF PROJECT	ACTIVITIES	BUDGET	EXPENDITURE	TARGET		PROGRESS		CHALLENGES	REMEDIAL
						Beneficiaries	Jobs created	Beneficiaries	Jobs Created		
TOTAL				R3 630 100.00	R3 630 100.00	15 560	47	12 568	47		

7. SUBSTANCE ABUSE PREVENTION AND REHABILITATION SERVICES

MUNICIPALITY	AREA AND WARD	NAME OF PROJECT	ACTIVITIES	BUDGET	EXPENDITURE	TARGET		PROGRESS		CHALLENGES	REMEDIAL ACTION
						Beneficiaries	Jobs created	Beneficiaries	Jobs Created		
Matlosana	19 Klerksdorp	Restoring Youth Dignity	Provide rehabilitative services	R623 500.00	R623 500.00	3708	8	2333	8	None	None
TOTAL				R623 500.00	R623 500.00	3780	8	2333	8		

8. STATE-RUN INSTITUTIONS

MUNICIPALITY	AREA AND WARD	NAME OF PROJECT	ACTIVITIES	BUDGET	EXPENDITURE	TARGET		PROGRESS		CHALLENGES	REMEDIAL ACTIONS
						Beneficiaries	Jobs created	Beneficiaries	Jobs created		
Matlosana	9 Jouberton	Matlosana Secure Care Centre	Residential facility for children in conflict with the law awaiting trial between 14-18 years	R36 594 000.00	R36 594 000.00	60	95	85	76	Inadequate budget to fill vacant posts	Vacant posts to be filled upon the availability of the budget
JB Marks-Potchefstroom	11 Potchefstroom	JB Marks Treatment Centre	Inpatient treatment centre, Men, Women and Youth with Substance Abuse problems	R22 672 000.00	R22 672 000.00	120	53	108	35	None	None
TOTAL				R59 266 000.00	R59 266 000.00	180	148	193	111		

9. DEVELOPMENT AND RESEARCH

MUNICIPALITY	AREA AND WARD	NAME OF PROJECT	ACTIVITIES	BUDGET	EXPENDITURE	TARGET		PROGRESS		CHALLENGES	REMEDIAL ACTION
						Beneficiaries	Jobs created	Beneficiaries	Jobs Created		
Matlosana	2 Tigane	Tshepang Care givers	Cooked meals and developmental activities	R870 298.00	R870 298.00	200	8	201	8	None	None

MUNICIPALITY	AREA AND WARD	NAME OF PROJECT	ACTIVITIES	BUDGET	EXPENDITURE	TARGET		PROGRESS		CHALLENGES	REMEDIAL ACTION
						Beneficiaries	Jobs created	Beneficiaries	Jobs Created		
Matlosana	34 Khuma	Hospice Matlosana	Cooked meals and developmenta l activities	R875 338.00	R782 044.00	200	8	200	8	None	None
Maquassi Hills	2 Tsweleng	Re a Leka Multi-vision	Cooked meals and developmenta l activities	R900 255.58	R900 255.58	200	8	206	8	None	None
JB Marks-Tlokwe	20 Ikageng-Ext 7	Bambanani Youth Project	Cooked meals and developmenta l activities	R900 298.00	R900 298.00	200	8	208	8	None	None
JB Marks-Ventersdorp	30 Tshing	Tsholofelo CNDC	Cooked meals and developmenta l activities	R870 298.00	R870 298.00	200	8	200	8	None	None
JB Marks-Ventersdorp	32 Boikhutso	Tshireletseg o Care and Support	Cooked meals and developmenta l activities	R764 554.46	R764 554.46	200	6	200	6	None	None
				R4 305 704.04	R4 212 410.04	1200	46	1215	46		

10. EXPANDED PUBLIC WORKS PROGRAMME: CONDITIONAL GRANT

MUNICIPALITY	AREA AND WARD	NAME OF PROJECT	ACTIVITIES	BUDGET	EXPENDITURE	TARGET		PROGRESS		CHALLENGES	REMEDIAL ACTION
						Beneficiaries	Jobs created	Beneficiaries	Jobs Created		
JB Marks-Ventersdorp	2 Tigane	Tshepang Care Givers	EPWP Integrated Grant	R504 250.00	R504 250.00	N/A	17	N/A	17	None	None
	Ward 29 Tshing	Tsholofelo Feeding Scheme	EPWP Incentive Grant	R543 525.00	R543 525.00	N/A	16	N/A	16	None	None
	TOTALS			R1 047 775.00	R1 047 775.00	N/A	33	N/A	33		

11. ECONOMIC STRENGTHENING INITIATIVES FOR HOUSEHOLD INTERVENTIONS

SERVICE POINT/LOCAL MUNICIPALITY	TARGET	NUMBER OF INTERVENTIONS PROVIDED	AMOUNT	COMMENTS
Matlosana	9	9	R166 612.00	None
Maquassi Hills	9	0	R0	Non compliance with Supply Chain Management procurement processes
JB Marks	12	0	R0	Non-compliance with Supply Chain Management procurement processes
TOTAL	30	9	R166 612.00	

12. DISTRICT SUMMARY

SERVICE POINT / LOCAL MUNICIPALITY	ACTUAL BUDGET ALLOCATED	EXPENDITURE
Matlosana	R35 259 000.30	R35 165 706.00
JB Marks	R32 861 963.06	R32 810 763.06
Maquassi Hills	R7 648 907.58	R7 581 387.58
DISTRICT TOTAL	R75 769 870.94	R75 557 856.64

13. GENERAL CHALLENGES AND RECOMMENDATIONS

NO	CHALLENGES	REMEDIAL ACTIONS	RESPONSIBILITY
1.	Non-compliance of Non-profit Organisations with funding requirements.	Continuous capacity building of NPOs in collaboration with relevant stakeholders on funding and compliance requirements	Department of Social Development
2.	Non-compliance with occupational health and safety prescripts, programme norms, and standards	<ul style="list-style-type: none"> - Capacitate NPOs on resource mobilisation and link with other sources of funding to improve compliance with occupational health and safety norms and standards. - Relevant stakeholders to consider the allocation of unused buildings as operating sites for NPOs. E.g. service clubs. - Strengthen monitoring and evaluation support to NPOS 	Department of Social Development
3.	Deviation by Non-Profit Organizations from Service Level Agreements and regulatory frameworks	<ul style="list-style-type: none"> - Continuous capacity building of NPOs on compliance with signed Service Level Agreements and regulatory frameworks (No compliance- no funding). - Consider termination of funding agreement with non-compliant NPOs. 	Department of Social Development
4.	Over reliance of Non Profit Organizations on the Department for funding (Lack of sustainability)	<ul style="list-style-type: none"> - Capacitate NPOs on resource mobilisation and link with other sources of funding. - NPOs to undertake fundraising and income generating activities. 	<ul style="list-style-type: none"> - Department of Social Development - NPO Boards of Directors / Management Committees
5.	Slow pace of transformation and redistribution of resources (residential versus community based services)	Develop and implement the plan on transformation and redistribution of resources in the District.	Department of Social Development

I.12 Approved Provincial Project List: Premier's Office

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	Total Project Cost	Total Expenditure	MTEF Forward Estimates		
				Date: start	Date: finish				25/26	26/27	27/28
2. New or Replaced Infrastructure											
Library & Archives Centres	Kgakala Modular Library	Stage 1: Initiation/ Pre-feasibility	Maquassi Hills	01 Apr 2023	31 Mar 2028	Community Library Service Grant	4 000	-	3 000	-	-
Library & Archives Centres	Matlosana Community Library	Stage 4: Design Documentation	City of Matlosana	01 Apr 2022	31 Mar 2028	Community Library Service Grant	20 000	1 554	3 000	6 000	10 000
Library & Archives Centres	Tsweleng Community Library	Stage 5: Works	Maquassi Hills	01 Apr 2021	31 Mar 2027	Community Library Service Grant	18 900	21 534	1 288	-	-
TOTAL: New or Replaced Infrastructure							42 900	23 088	7 288	6 000	10 000
4. Upgrading and Additions											
Library & Archives Centres	Ikageng Library	Stage 1: Initiation/ Pre-feasibility	Ventersdorp/Tlokwe	01 Apr 2024	31 Mar 2028	Community Library Service Grant	13 000	-	-	2 000	2 000
Library & Archives Centres	Kanana Library	Stage 1: Initiation/ Pre-feasibility	City of Matlosana	01 Apr 2023	31 Mar 2028	Community Library Service Grant	13 000	-	-	1 000	2 000
TOTAL: Upgrading and Additions (5 projects)							26 000			3 000	4 000

I.12.2 Department of Community Safety and Transport Management

Type of Infrastructure	Project Name	IDMS Gate	Local Municipality	Project Duration		Source of Funding	Total Project Cost	Total Expenditure	MTEF Forward Estimates		
				Date: start	Date: finish				25/26	26/27	27/28
1. Maintenance and Repairs											
Weighbridge	POTCH WEIGHBRIDGE	Stage 5: Works	Ventersdorp/Tlokwe	01 Apr 2021	31 Mar 2028	Equitable Share	400	1 594	600	600	627
Weighbridge	Ventersdorp Weighbridge	Stage 5: Works	Ventersdorp/Tlokwe	29 Nov 2021	31 Mar 2028	Equitable Share	300	351	400	400	418

TOTAL: Maintenance and Repairs	700	1 944	1 000	1 000	1 045
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1.12.3 Department of Public Works – Public Works Section

Type of Infrastructure	Project Name	IDMS Gate	Local Municipality	Project Duration		Source of Funding	Total Project Cost	Total Expenditure	MTEF Forward Estimates		
				Date: start	Date: finish				25/26	26/27	27/28
1. Maintenance and Repairs											
Building/Structures	Day-to-Day Maintenance of all Government Facilities in Matlosana	Stage 5: Works	City of Matlosana	01 Apr 2020	31 Jul 2028	Equitable Share	5 300	902	600	500	400
Building/Structures	Day-to-Day Maintenance of all Government Facilities in JB Marks	Stage 5: Works	Ventersdorp/Tlokwe	01 Apr 2020	31 Mar 2028	Equitable Share	5 300	3 850	500	500	300
Building/Structures	Day-to-Day Maintenance of all Government Facilities in Maquassi Hills	Stage 5: Works	Maquassi Hills	01 Apr 2020	31 Mar 2028	Equitable Share	5 300	2 385	500	400	300
Building/Structures	Services and Maintenance of Electrical and Mechanical Equipment	Stage 5: Works	Ventersdorp/Tlokwe	01 Apr 2020	31 Mar 2028	Equitable Share	1 000	1 145	500	500	300
Departmental Facility	Rezone from residential 73 Main Road klerksdorp	Stage 1: Initiation/ Pre-feasibility	City of Matlosana	31 Jan 2025	27 Feb 2028	Equitable Share	300	-	300	-	-
Departmental Facility	Rezone from residential to offices at 129 Kruis Street, Potch	Stage 1: Initiation/ Pre-feasibility	Ventersdorp/Tlokwe	07 Mar 2025	31 Mar 2028	Equitable Share	300	-	300	-	-
Departmental Facility	Rezone from residential to offices at 147 Kruis Street, Potch	Stage 1: Initiation/ Pre-feasibility	Ventersdorp/Tlokwe	03 Feb 2025	31 Mar 2028	Equitable Share	300	-	300	-	-
Departmental Facility	Maintenance of the roof at 20 Malt Street, DPWR offices	Stage 1: Initiation/ Pre-feasibility	City of Matlosana	01 Apr 2025	31 Mar 2026	Equitable Share	600	-	600	-	-
Departmental Facility	Repairs and renovations of the sub-district workshop and offices at 12 Rivier Street	Stage 1: Initiation/ Pre-feasibility	Ventersdorp/Tlokwe	01 Apr 2025	31 Mar 2028	Equitable Share	400	-	400	-	-
Departmental Facility	Maintenance and repairs of the roof at SCM and HRD offices, 131 Kruis Street, Potchefstroom	Stage 1: Initiation/ Pre-feasibility	Ventersdorp/Tlokwe	01 Apr 2025	31 Mar 2026	Equitable Share	400	-	400	-	-
TOTAL: Maintenance and Repairs							19 200	8 282	4 400	1 900	1 300
2. New or Replaced Infrastructure											
Building/Structures	Desmond Tutu Memorial	Stage 1: Initiation/ Pre-feasibility	City of Matlosana	30 Jun 2024	31 Mar 2028	Equitable Share	10 000	7 408	1 000 000	4 000 000	5 000 000
TOTAL: New or Replaced Infrastructure							10 000	7 408	1 000	4 000	5 000
4. Upgrading and Additions											

Type of Infrastructure	Project Name	IDMS Gate	Local Municipality	Project Duration		Source of Funding	Total Project Cost	Total Expenditure	MTEF Forward Estimates		
				Date: start	Date: finish				25/26	26/27	27/28
	Construction of Guard House and Paving 129 Kruis street Offices, Potchefstroom	Stage 1: Initiation/ Pre-feasibility	Ventersdor p/Tlokwe	31 Mar 2026	31 Mar 2027	Equitable Share	700	-	-	700	-
Building/Structures	Upgrades and additions to DPWR (Construction of false roof) at 149 Kruis Street DPWR Office, Potchefstroom	Stage 5: Works	Ventersdor p/Tlokwe	30 Apr 2025	31 Mar 2028	Equitable Share	1 500	-	1 500	7 820 000	14 888 000
Building/Structures	Construction of roof structure, installation of coverings and renovations at ERF151(SASSA) offices at Potchefstroom	Stage 5: Works	Ventersdor p/Tlokwe	31 Mar 2026	31 Mar 2027	Equitable Share	2 000	-	-	2 000	-
Building/Structures	Installation of steel water tank at 76 Kruger Street, DPWR Sub-district Office, Wolmaransstad	Stage 1: Initiation/ Pre-feasibility	Maquassi Hills	31 Mar 2026	31 Mar 2027	Equitable Share	1 000	-	-	1 000	-
Building/Structures	Upgrades of Potchefstroom Agriculture cluster B(Completion Contract)	Stage 1: Initiation/ Pre-feasibility	Ventersdor p/Tlokwe	18 Apr 2021	14 Dec 2025	Equitable Share	600	600 000	600 000		-
Building/Structures	Construction of ablution facilities at 131 Kruis Street, DPWR Offices	Stage 1: Initiation/ Pre-feasibility	Ventersdor p/Tlokwe	31 Mar 2026	31 Mar 2027	Equitable Share	800	-	-	800 000	-
Building/Structures	Construction of Guard House and Paving 147 Kruis Street Offices, Potchefstroom	Stage 1: Initiation/ Pre-feasibility	Ventersdor p/Tlokwe	30 Apr 2026	31 Mar 2027	Equitable Share	700	-	-	700 000	-
Building/Structures	Construction of False Roof at 149 Kruis Street	Stage 1: Initiation/ Pre-feasibility	Ventersdor p/Tlokwe	01 Jun 2023	30 Jun 2026	Equitable Share	5 000	542	-	-	-
TOTAL: Upgrading and Additions							12 300	1 142	2 100	13 020	14 888
TOTAL: Public Works Sector							#REF!	#REF!	#REF!	#REF!	#REF!

1.12.4 Department of Public Works – Roads Section

Type of Infrastructure	Project Name	IDMS Gate	Local Municipality	Project Duration		Source of Funding	Total Project Cost	Total Expenditure	MTEF Forward Estimates		
				Date: start	Date: finish				25/26	26/27	27/28
Road	Resealing and Construction of road shoulders of D509 between N12 and P13/2 for a distance of 20.6km in Dr KK (Maquassi Hills), Ph2 of 10km	Stage 4: Design Documentation	Maquassi Hills	20 May 2024	24 Oct 2027	Provincial Roads Maintenance Grant	70 000	-	-	35 000	35 000

Type of Infrastructure	Project Name	IDMS Gate	Local Municipality	Project Duration		Source of Funding	Total Project Cost	Total Expenditure	MTEF Forward Estimates		
				Date: start	Date: finish				25/26	26/27	27/28
Road	Household road routine maintenance(Itirele), Dr Kenneth Kaunda district	Stage 5: Works	Ventersdorp/Tlokwe	09 Jul 2019	10 Dec 2027	Provincial Roads Maintenance Grant	75 000	104 795	15 000	15 000	15 000
Road	Regravelling and blading in Dr Kenneth Kaunda	Stage 4: Design Documentation	City of Matlosana	20 May 2024	24 Oct 2027	Provincial Roads Maintenance Grant	20 000	-	5 000	8 000	5 000
Road	Patch, Fogspray, Reseal of Road D1546 from Klerksdorp to the intersection of Road D836 (13.2KM)	Stage 4: Design Documentation	City of Matlosana	20 May 2025	20 Jul 2027	Provincial Roads Maintenance Grant	26 946	-	-	-	16 000
Road	Patch, Fogspray, Reseal, Light Rehab of Road D696 and D2790 in Parys (10km)	Stage 4: Design Documentation	Ventersdorp/Tlokwe	20 May 2026	21 Jun 2027	Provincial Roads Maintenance Grant	27 740	-	-	-	25 000
Road	Patch, Fogspray, Reseal of Road P23/2 from Orkney towards Leeudoringstad (20 km)	Stage 5: Works	City of Matlosana	28 Mar 2024	24 Oct 2027	Provincial Roads Maintenance Grant	22 000	7 692	21 817	1 148	-
Road	Patch, Fogspray, Reseal and Road safety improvement of Road P89/1 in Potchefstroom from Meyer street towards Oudedorp and Road D1208 from Road P89/1 to N12 (7.8km)	Stage 4: Design Documentation	Ventersdorp/Tlokwe	28 Mar 2024	22 Nov 2027	Provincial Roads Maintenance Grant	26 500	-		26 500	-
Road	Regravelling and culverts installation on road D437 from Welgegud to Kommanourdrift, approximately 15.8km	Stage 7: Close out	Ventersdorp/Tlokwe	11 Jan 2022	28 Jul 2025	Provincial Roads Maintenance Grant	40 165	-	2 200	-	-
TOTAL: Maintenance and Repairs							308 351	112 487	44 017	85 648	96 000
2. Rehabilitation, Renovations & Refurbishment											
Road	Rehabilitation and Reseal road P13/4 from Wolmarastad to Wesselbron (border Free State)	Stage 5: Works	Maquassi Hills	07 Aug 2014	29 Mar 2029	Provincial Roads Maintenance Grant	301 000	107 003	97 000	28 060	-
Road	Rehabilitation of Road P175/1 from Potchefstroom to Vanderbijlpark (border Gauteng) Phase 1	Stage 7: Close out	Ventersdorp/Tlokwe	06 Aug 2013	29 Oct 2025	Provincial Roads Maintenance Grant	144 550	156 799	500	-	-

Type of Infrastructure	Project Name	IDMS Gate	Local Municipality	Project Duration		Source of Funding	Total Project Cost	Total Expenditure	MTEF Forward Estimates		
				Date: start	Date: finish				25/26	26/27	27/28
Road	Rehabilitation of road P175/1 from Potchefstroom to Vanderbilpark(Gauteng border)	Stage 7: Close out	Ventersdorp/Tlokwe	05 Nov 2015	14 Sep 2025	Provincial Roads Maintenance Grant	220 720	215 224	2 976	-	-
TOTAL: Rehabilitation, Renovations & Refurbishment							666 270	479 026	100 476	28 060	
3. Upgrading and Additions											
Road	Upgrading from gravel to surface standard (tar) of road D1954 from D565 to D1156, approximately 40km	Stage 2: Concept/ Feasibility	Maquassi Hills	29 Sep 2023	27 Oct 2028	Equitable Share	291 200	1 810	-	10 540	15 000
TOTAL: Upgrading and Additions							291 200	1 810		10 540	15 000
4. Infrastructure Transfers - Capital											
	WELISIZWE RURAL BRIDGES PROGRAMME	Not Applicable	Various	31 Jul 2023	31 Mar 2028	Provincial Roads Maintenance Grant	181 000	193 814	201 000	-	-
TOTAL: Infrastructure Transfers - Capital							181 000	193 814	201 000	-	-

1.12.5 Department of Agriculture and Rural Development

Type of Infrastructure	Project Name	IDMS Gate	Local Municipality	Project Duration		Source of Funding	Total Project Cost	Total Expenditure	MTEF Forward Estimates		
				Date: start	Date: finish				25/26	26/27	27/28
1. Maintenance and Repairs											
Agricultural College	Maintenance of the College Building at Potchefstroom College of Agriculture	Stage 5: Works	Ventersdorp/Tlokwe	04 Jun 2025	31 Mar 2028	Comprehensive Agricultural Support Programme Grant	500	16 136	500	8 000	8 360
TOTAL: Maintenance and Repairs(3 projects)							500	16 136	500	8 000	8 360
3. Rehabilitation, Renovations & Refurbishment											
Piggery Unit	Refurbishment of the Piggery Unit, including the Lagoon at Potch Agricultural College	Stage 3: Design Development	Ventersdorp/Tlokwe	03 Jun 2024	31 Mar 2030	Comprehensive Agricultural Support Programme Grant	3 000	190	3 000	-	-

Type of Infrastructure	Project Name	IDMS Gate	Local Municipality	Project Duration		Source of Funding	Total Project Cost	Total Expenditure	MTEF Forward Estimates		
				Date: start	Date: finish				25/26	26/27	27/28
Farm	Research Farms (Noyjons)	Stage 1: Initiation/ Pre-feasibility	Ventersdorp/Tlokwe	01 Apr 2025	31 Mar 2028	Equitable Share	3 429	-	-	3 429	3 583
Student Residence	Refurbishment of the COY Student Residence at PCA Phase 2	Stage 1: Initiation/ Pre-feasibility	Ventersdorp/Tlokwe	05 May 2025	31 Mar 2028	Comprehensive Agricultural Support Programme Grant	9 500	-	9 500	-	-
TOTAL: Rehabilitation, Renovations & Refurbishment(6 projects)							15 929	190	12 500	3 429	3 583

I.12.6 Department of Education

Type of Infrastructure	Project Name	IDMS Gate	Local Municipality	Project Duration		Source of Funding	Total Project Cost	Total Expenditure	MTEF Forward Estimates		
				Date: start	Date: finish				25/26	26/27	27/28
1. Maintenance and Repairs											
Combined School	Dr. Kenneth Kaunda	Stage 5: Works	Venterdorp/ Tlokwe	01 Apr 2016	31 Mar 2028	Education Infrastructure Grant	100 000	101 418	10 000	20 000	20 000
Combined School	Dpw Regional Offices Storm Damaged Repairs	Stage 5: Works	Various	05 Apr 2021	31 Mar 2028	Education Infrastructure Grant	155 574	135 941	1 000	-	12 000
Combined School	Ecd Maintenance Subsidy	Stage 5: Works	Various	01 Apr 2022	30 Mar 2028	ECD Infrastructure Component	10 000	5 114	9 527	14 736	15 592
Combined School	Sanitation Programme Head Office	Stage 5: Works	Various	22 Mar 2015	31 Mar 2028	Education Infrastructure Grant	226 000	204 935	-	-	47 750
Combined School	Structural Damage	Stage 5: Works	Various	01 Apr 2022	31 Mar 2028	Education Infrastructure Grant	150 000	-	24 167	53 920	61 464
TOTAL: Maintenance and Repairs							641 574	447 408	44 694	88 656	156 806
2. New or Replaced Infrastructure											
Primary	Dirang Ka Natla Primary	Stage 5: Works	City of Matlosana	01 Jul 2020	31 Jan 2027	Education Infrastructure Grant	72 020	49 462	5 000	25 000	-
Mega Secondary School	Rysmierbult Mega Farm	Stage 1: Initiation/ Pre-feasibility	Venterdorp/ Tlokwe	01 Apr 2023	31 Mar 2028	Education Infrastructure Grant	150 000	33 911	4 500	60 000	87 000
Secondary	Tigane Secondary School	Stage 5: Works	City of Matlosana	12 May 2021	01 Mar 2027	Education Infrastructure Grant	54 543	51 527	9 500	-	-

Type of Infrastructure	Project Name	IDMS Gate	Local Municipality	Project Duration		Source of Funding	Total Project Cost	Total Expenditure	MTEF Forward Estimates		
				Date: start	Date: finish				25/26	26/27	27/28
Secondary	Tlokwe Primary	Stage 5: Works	Venterdorp/Tlokwe	10 Dec 2020	23 Feb 2027	Education Infrastructure Grant	86 876	37 849	5 483	-	-
TOTAL: New or Replaced Infrastructure							363 440	172 749	24 483	85 000	87 000
3. Rehabilitation, Renovations & Refurbishment											
Primary	Sediko Primary School	Stage 5: Works	City of Matlosana	05 Jul 2022	31 Mar 2027	Education Infrastructure Grant	41 107	10 712	21 375	-	-
Primary	Trotsville Primary	Stage 5: Works	Maquassi Hills	01 Apr 2019	31 Mar 2027	Education Infrastructure Grant	25 212	27 858	9 000	-	-
Primary	Replacement Of Asbestos Roofs	Stage 1: Initiation/Pre-feasibility	Various	01 Apr 2022	15 Mar 2028	Education Infrastructure Grant	120 000	218 367	20 000	18 744	62 611
TOTAL: Rehabilitation, Renovations & Refurbishment							186 319	256 937	50 375	18 744	62 611
4. Upgrading and Additions											
Primary	Agisanang Primary	Stage 1: Initiation/Pre-feasibility	Maquassi Hills	01 Apr 2020	15 Mar 2028	Education Infrastructure Grant	2 479	50	-	12 300	18 700
Primary	Tiang Secondary School	Stage 1: Initiation/Pre-feasibility	City of Matlosana	01 May 2022	31 Mar 2028	Education Infrastructure Grant	1 000	546	6 574	11 000	10 926
Combined School	Classrooms Additions	Stage 5: Works	Various	01 Apr 2020	31 Mar 2028	Education Infrastructure Grant	115 000	47 703	25 000	27 000	12 000
Combined School	Nsnp Kitchen	Stage 5: Works	Various	01 Apr 2022	20 Mar 2027	Education Infrastructure Grant	10 000	6 708	-	4 500	-
Primary	Programme Grade R	Stage 1: Initiation/Pre-feasibility	Various	01 Apr 2020	31 Mar 2027	Education Infrastructure Grant	45 000	216 378	55 000	25 000	-
Combined School	Programme Mobile Classrooms	Stage 5: Works	Various	01 Apr 2020	21 Mar 2027	Education Infrastructure Grant	150 000	519 965	199 052	6 000	-
	Fencing Programme	Packaged Programme	Various	15 Jan 2021	31 Mar 2027	Education Infrastructure Grant	18 725	294 889	140 000	18 000	-
TOTAL: Upgrading and Additions							342 204	1 086 238	425 626	103 800	41 626
5. Non-Infrastructure											

Type of Infrastructure	Project Name	IDMS Gate	Local Municipality	Project Duration		Source of Funding	Total Project Cost	Total Expenditure	MTEF Forward Estimates		
				Date: start	Date: finish				25/26	26/27	27/28
Combined School	Dr Kenneth Kaunda District Office Furniture	Stage 5: Works	City of Matlosana	01 Dec 2021	01 Mar 2028	Education Infrastructure Grant	5 000	12 945	6 000	4 000	5 000
Condition Assessment	Dbsa Management Fee	Stage 5: Works	Various	01 Dec 2021	01 Mar 2028	Education Infrastructure Grant	100 000	139 116	9 000	12 000	15 000
Combined School	Epwp Programme	Stage 5: Works	Various	01 Apr 2019	31 Mar 2027	Expanded Public Works Programme Intergrated Grant for Provinces	2 008	14 989	6 438	-	-
Combined School	Fipdm System Implementation	Stage 1: Initiation/ Pre-feasibility	Various	01 Jan 2023	31 Mar 2028	Education Infrastructure Grant	7 500	-	12 000	9 500	4 481
Combined School	Funding Through Eig As Per Dora	Stage 5: Works	Various	01 Apr 2015	31 Mar 2028	Education Infrastructure Grant	62 000	31 906	8 000	12 000	15 000
Primary	Infrastructure Resource Augmentation	Stage 5: Works	Various	01 Apr 2019	30 Mar 2028	Education Infrastructure Grant	150 000	269 709	76 000	80 000	80 000
TOTAL: Non-Infrastructure							326 508	468 666	117 438	117 500	119 481
TOTAL: Education							1 860 045	2 431 998	662 616	413 700	467 524

1.12.7 Department of Health

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Total Project Cost	Total Expenditure	MTEF Forward Estimates		
					Date: start	Date: finish				25/26	26/27	27/28
1. Maintenance and Repairs												
Clinic	Steve Tshwete Clinic Maintenance	Stage 5: Works	Dr Kenneth Kaunda	Ventersdorp/Tlokwe	01 Apr 2021	31 Mar 2026	Health Facility Revitalisation Grant	-	-	3 500		-
Clinic	Maintenance on Prioritized Clinics - Kenneth Kaunda District	Stage 5: Works	Dr Kenneth Kaunda	City of Matlosana	01 Apr 2021	31 Mar 2026	Health Facility Revitalisation Grant	-	-	7 000	11 000	-
Electrical Infrastructure	Dr KK Generator	Stage 5: Works	Dr Kenneth Kaunda	Various	01 Jan 2024	02 Jan 2026	Health Facility	-	-	2 500	-	

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Total Project Cost	Total Expenditure	MTEF Forward Estimates		
					Date: start	Date: finish				25/26	26/27	27/28
	Term Contract Phase 3						Revitalisation Grant					
HVAC	Dr KK District HVAC Term Contract Phase 2	Stage 5: Works	Dr Kenneth Kaunda	Various	01 Jun 2023	31 May 2027	Health Facility Revitalisation Grant	-	-	5 000	7 000	-
Hospital	Tshepong Hospital Stormwater	Stage 4: Design Documentation	Dr Kenneth Kaunda	City of Matlosana	03 Nov 2023	31 Jul 2025	Health Facility Revitalisation Grant	860	641	2 000	-	-
Electrical Infrastructure	Dr KK District - Generators Term Contracts Phase 2	Stage 7: Close out	Dr Kenneth Kaunda	Various	30 Sep 2019	31 Jul 2026	Health Facility Revitalisation Grant	-	-	-	3 600	-
Safety and Emergency	Fire Equipment Term Contract - Dr KK District	Stage 5: Works	Dr Kenneth Kaunda	City of Matlosana	01 Apr 2022	31 Mar 2027	Health Facility Revitalisation Grant	-	-	5 000	2 000	-
Hospital	Dr. KK District - Statutory Maintenance	Stage 5: Works	Dr Kenneth Kaunda	City of Matlosana	01 Apr 2016	31 May 2027	Health Facility Revitalisation Grant	-	-	4 500	15 000	15 000
HVAC	Boilers Term Contracts Phase 2	Stage 7: Close out	Various	Various	01 Mar 2019	30 Nov 2027	Health Facility Revitalisation Grant	-	-	21 079	10 000	50 796
Hospital	Statutory maintenance for Hospital and Clinical Support Services	Stage 5: Works	Various	Various	01 Jan 2024	30 Sep 2027	Health Facility Revitalisation Grant	-	-	17 000	1 000	-
Hospital	Fire and building compliance across all districts	Stage 5: Works	Various	Various	01 Jan 2024	30 Sep 2026	Health Facility Revitalisation Grant	-	-	8 000	-	-
Hospital	Hot Water & Cold Water Reticulation	Stage 4: Design	Various	Various	19 Jan 2023	31 May 2027	Health Facility	-	-	20 000	2 000	100 000

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Total Project Cost	Total Expenditure	MTEF Forward Estimates		
					Date: start	Date: finish				25/26	26/27	27/28
	Systems In Various Facilities	Documentation					Revitalisation Grant					
Clinic	Ideal Clinic Realization Through Maintenance	Stage 4: Design Documentation	Various	Various	01 Apr 2021	30 Jun 2027	Health Facility Revitalisation Grant	-	-	2 500	5 000	-
TOTAL: Maintenance and Repairs								860	641	98 079	56 600	165 796
2. New or Replaced Infrastructure												
CHC	Maquassi Hills CHC	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	Maquassi Hills	04 Mar 2022	30 Jul 2027	Health Facility Revitalisation Grant	-	-	50	10 000	-
TOTAL: New or Replaced Infrastructure										50	10 000	
3. Rehabilitation, Renovations & Refurbishment												
MGPS	Refurbish Medical Gas Systems Dr KK Phase 2	Stage 5: Works	Dr Kenneth Kaunda	City of Matlosana	01 Apr 2022	31 Mar 2027	Health Facility Revitalisation Grant	-	-	4 000	-	-
Solar	Supply, Installation and commissioning of Solar Hybrid System	Stage 5: Works	Various	Various	01 Apr 2022	30 Apr 2027	Health Facility Revitalisation Grant	-	-	1 500	15 000	-
Parkhomes	Procurement of 18 Park homes for across the province - Phase 2	Stage 4: Design Documentation	Various	Various	01 Apr 2022	31 Mar 2027	Health Facility Revitalisation Grant	-	-	35 000	-	-
Electrical Infrastructure	Procurement of Standby generators across the province	Stage 5: Works	Various	Various	01 Apr 2021	31 Mar 2026	Health Facility Revitalisation Grant	-	-	5 000	-	-
Guardhouse	Rehabilitation of guardhouses and medical waste	Stage 3: Design Development	Various	Various	03 Apr 2023	31 Mar 2027	Health Facility Revitalisation Grant	-	-	2 000	7 000	-

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Total Project Cost	Total Expenditure	MTEF Forward Estimates		
					Date: start	Date: finish				25/26	26/27	27/28
TOTAL: Rehabilitation, Renovations & Refurbishment										47 500	22 000	
4. Upgrading and Additions												
Hospital	Potchefstroom Hospital - Upgrade Casualty Ward	Stage 5: Works	Dr Kenneth Kaunda	Ventersdorp/Tlokwe	13 Apr 2023	01 Aug 2025	Health Facility Revitalisation Grant	2 653 293	43 666	25 000	-	-
Hospital	Potchefstroom Hospital Mental Unit - Upgrading	Stage 3: Design Development	Dr Kenneth Kaunda	Ventersdorp/Tlokwe	16 Jul 2021	30 Apr 2027	Health Facility Revitalisation Grant	3 000	635	300	1 000	-
Hospital	Witrand Hospital Mental Unit - Upgrading	Stage 3: Design Development	Dr Kenneth Kaunda	Ventersdorp/Tlokwe	16 Jul 2021	30 Jun 2027	Health Facility Revitalisation Grant	100	1 181	300	500	-
Hospital	Potchefstroom Hospital - Upgrade Archives Building	Stage 4: Design Documentation	Dr Kenneth Kaunda	Ventersdorp/Tlokwe	01 Nov 2019	30 Apr 2027	Health Facility Revitalisation Grant	120 000	3 736	-	6 000	-
Nursing College	Excelcius Nursing College Completion	Stage 5: Works	Dr Kenneth Kaunda	City of Matlosana	18 Nov 2024	26 Dec 2025	Health Facility Revitalisation Grant	-	-	20 000	-	-
Clinic	Marcus Zenzile Clinic (Upgrade)	Stage 5: Works	Dr Kenneth Kaunda	City of Matlosana	07 Jan 2016	31 Jul 2026	Health Facility Revitalisation Grant	5 907	35 742	9 000	-	-
Pharmacy	Ventersdorp Bulk Pharmacy	Stage 6a: Design documentation (Production information)	Dr Kenneth Kaunda	Ventersdorp/Tlokwe	22 Apr 2015	30 Sep 2025	Health Facility Revitalisation Grant	131 359	47 101	1 500	-	-
TOTAL: Upgrading and Additions								2 913 659	132 060	56 100	7 500	
5. Non-Infrastructure												
Hospital	Klerksdorp - Tshepong Hospital Replacement - HT	Stage 5: Works	Dr Kenneth Kaunda	City of Matlosana	01 Feb 2023	30 Sep 2025	Health Facility Revitalisation Grant	5 610	2 058	1 600	-	-

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Total Project Cost	Total Expenditure	MTEF Forward Estimates		
					Date: start	Date: finish				25/26	26/27	27/28
Nursing College	Excelsius Nursing College upgrade HT	Stage 5: Works	Dr Kenneth Kaunda	City of Matlosana	07 Jul 2022	31 Mar 2027	Health Facility Revitalisation Grant	6 953	5 481	5 980	-	-
Pharmacy	Ventersdorp Bulk Pharmacy - Upgrading HT	Stage 5: Works	Dr Kenneth Kaunda	Ventersdorp/Tlokwe	03 Apr 2023	31 Oct 2025	Health Facility Revitalisation Grant	1 282	1 568	1 500	-	-
Hospital	Potchefstroom Casualty HT	Stage 5: Works	Dr Kenneth Kaunda	Ventersdorp/Tlokwe	01 Apr 2022	31 Mar 2026	Health Facility Revitalisation Grant	-	-	12 000	-	-
Hospital	Witransdorp Hospital - HT	Stage 5: Works	Dr Kenneth Kaunda	Ventersdorp/Tlokwe	19 May 2022	31 Mar 2026	Health Facility Revitalisation Grant	3 203	1 210	1 500	-	-
Clinic	Steve Tshwete Clinic - HT	Stage 5: Works	Dr Kenneth Kaunda	Ventersdorp/Tlokwe	18 May 2023	31 Mar 2026	Health Facility Revitalisation Grant	2 840	2 155	2 000	-	-
Clinic	Marcus Zenzile - Upgrade of Clinic -HT	Stage 5: Works	Dr Kenneth Kaunda	City of Matlosana	06 May 2024	31 Mar 2027	Health Facility Revitalisation Grant	1 138	356	1 500	-	-
TOTAL1: Non-Infrastructure								21 027	12 827	26 080		
TOTAL: Health								2 935 546	145 529	227 809	96 100	165 796

I.12.8 Department of Cooperative Governance, Human Settlements and Traditional Affairs (HS)

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Total Project Cost	Total Expenditure	MTEF Forward Estimates		
					Date: start	Date: finish				25/26	26/27	27/28
1. Infrastructure Transfers - Capital												
New Infrastructure	JB Marks Roodepoort Portion 474	Stage 5: Works	Dr Kenneth Kaunda	J B Marks	02 May 2024	30 Mar 2027	Informal Settlements Upgrading Partnership Grant	4 477	-	400	-	-
New Infrastructure	JB Marks Grimbeek	Stage 5: Works	Dr KKDM	J B Marks	02 May 2024	30 Mar 2029	DITTO	3 213	2 000	1 090	-	-
New Infrastructure	JB Marks Doring Pan	Stage 5: Works	Dr KKDM	J B Marks	01 Apr 2024	31 Mar 2027	DITTO	2 500	-	-	-	-
New Infrastructure	JB Marks Land Purchase - Phase 1	Stage 5: Works	Dr KKDM	J B Marks	02 May 2022	31 Mar 2027	DITTO	1 000	1 846	1 000	-	-
New Infrastructure	JB Marks Linderquesdrift - township Establishment	Stage 5: Works	Dr KKDM	J B Marks	02 May 2024	31 Mar 2027	DITTO	449	-	-	-	-
New Infrastructure	JB Marks Alphane Farm Land Purchase	Stage 5: Works	Dr KKDM	J B Marks	02 May 2024	30 Mar 2027	DITTO	1 000	-	2 000	-	-
New Infrastructure	Jb Marks Alphane Farm	Stage 5: Works	Dr KKDM	J B Marks	02 May 2022	30 Apr 2027	DITTO	2 892	-	1 031	-	-
New Infrastructure	Vyfhoek/ Ferdinand Postmapark	Stage 3: Design Development	Dr KKDM	J B Marks	01 Apr 2024	31 Mar 2027	DITTO	447	-	847	-	-
New Infrastructure	2023/24 JB Marks Alphen 515 IP - Phase 1	Stage 5: Works	Dr KKDM	J B Marks	01 Apr 2024	31 Mar 2027	DITTO	7 788	-	-	-	-
New Infrastructure	Maquassi Hills Leeudoringstad Ext 10	Stage 5: Works	Dr KKDM	Maquassi	01 Apr 2024	31 Mar 2027	DITTO	2 069	1 336	1 000	-	-
New Infrastructure	Maquassi Hills Maquassi Hills Lebaleng Ext 7	Stage 2: Concept/ Feasibility	Dr KKDM	Maquassi	01 Mar 2024	31 Mar 2027	DITTO	2 000	1 000	1 533	-	-
New Infrastructure	Maquassi Hills Wolmaranstad Ext 17 & 18	Stage 5: Works	Dr KKDM	Maquassi Hills	01 Apr 2023	31 Mar 2027	DITTO	10 000	-	-	-	-
New Infrastructure	Maquassi Hills Wolmaranstad Ext 19 - Phase 1	Stage 5: Works	Dr KKDM	Maquassi Hills	01 Apr 2022	08 Apr 2027	DITTO	50 000	- 49 872	-	-	-
New Infrastructure	2023/24 Maquassi Hills Wolmaranstad Ext 17-266 - Phase 1	Stage 5: Works	Dr KKDM	Maquassi Hills	01 Apr 2024	31 Mar 2027	DITTO	3 061	11 819	-	-	-

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Total Project Cost	Total Expenditure	MTEF Forward Estimates		
					Date: start	Date: finish				25/26	26/27	27/28
New Infrastructure	2023/24 Maquassi Hills Lebaleng Ext 6 - 92 Sites - Phase 1	Stage 5: Works	Dr KKDM	Maquassi Hills	01 Apr 2024	31 Mar 2027	DITTO	6 634	-	-	-	-
New Infrastructure	2023/24 Maquassi Hills Kgakala Township - Phase 1	Stage 5: Works	Dr KKDM	Maquassi Hills	01 Apr 2024	31 Mar 2027	DITTO	1 167	-	-	-	-
New Infrastructure	Matlosana Kanana Ext 5	Stage 1: Initiation/ Pre-feasibility	Dr KKDM	Matlosana	01 Apr 2024	31 Mar 2027	DITTO	9 128 746	43 791	-	-	-
New Infrastructure	2018/19 Matlosana Kanana Estates	Stage 1: Initiation/ Pre-feasibility	Dr KKDM	Matlosana	01 Apr 2024	31 Mar 2029	DITTO	189 992-	-	1 021	-	-
New Infrastructure	2018/19 Matlosana Vogelstruisfontein Land	Stage 5: Works	Dr KKDM	Matlosana	02 May 2022	30 Apr 2029	DITTO	4 800	-	896	-	-
New Infrastructure	2020/21 Matlosana Palmietfontein Land Purchase - Phase 1	Stage 5: Works	Dr KKDM	Matlosana	02 May 2022	30 Apr 2029	DITTO	5 106	2 000	1 000	-	-
New Infrastructure	2020/21 Matlosana Palmietfontein Land Purchase - Phase 2	Stage 3: Design Development	Dr KKDM	Matlosana	01 Apr 2023	30 Apr 2026	DITTO	5 000	-	-	-	-
New Infrastructure	Jouberton PTN 100	Stage 2: Concept/ Feasibility	Dr KKDM	Matlosana	01 Apr 2023	31 Mar 2026	DITTO	4 027	-	450	-	-
New Infrastructure	2023/24 Matlosana Tigane - Phase 1	Stage 2: Concept/ Feasibility	Dr KKDM	Matlosana	01 Apr 2024	01 Apr 2029	DITTO	6 482	-	419	-	-
New Infrastructure	Alabama/ Mphe batho	Stage 2: Concept/ Feasibility	Dr KKDM	Matlosana	01 Apr 2023	31 Mar 2026	DITTO	4 676	-	1 000	-	-
New Infrastructure	Remainder Portion 21 of the farm Goedgenoeg	Stage 1: Initiation/ Pre-feasibility	Dr KKDM	Matlosana	01 Mar 2024	31 Mar 2029	DITTO	4 500	-	2 000	-	-
New Infrastructure	2023/24 Matlosana Portion 9 429 Ip Nooidgedacht - Phase 1	Stage 5: Works	Dr KKDM	Matlosana	01 Apr 2024	31 Mar 2027	DITTO	1 000	-	-	-	-
New Infrastructure	2023/24 Matlosana 239,240,241 Hartbeesfontein 297 - Phase 1	Stage 5: Works	Dr KKDM	Matlosana	01 Apr 2024	31 Mar 2027	DITTO	1 000	-	-	-	-

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Total Project Cost	Total Expenditure	MTEF Forward Estimates		
					Date: start	Date: finish				25/26	26/27	27/28
New Infrastructure	Jouberton Sunningside (2500)	Stage 4: Design Documentation	Dr KKDM	Matlosana	01 Apr 2024	31 Mar 2027	DITTO	2 500	-	-	-	-
New Infrastructure	Kanana Ext 17(1500)	Stage 5: Works	Dr KKDM	Matlosana	01 Apr 2024	31 Mar 2029	DITTO	15 000	32 578	10 816	-	14 421
New Infrastructure	2023/24 Matlosana Tigane - Phase	Stage 5: Works	Dr KKDM	Matlosana	01 Apr 2024	31 Mar 2027	DITTO	5 000	-	-	-	-
Total Informal Settlements Upgrading Partnership Grant								9 476 524	146 243	26 503		14 421
New Infrastructure	Matlosana Jouberton Ext 20 Tigane (Phase)	Packaged Programme	Dr KKDM	Matlosana	16 Oct 2012	31 Mar 2029	Human Settlement Development Grant	79 497	420	-	28	-
New Infrastructure	Matlosana Jouberton Ext 13 - 40 - Molagodimo (Phase)	Packaged Programme	Dr KKDM	Matlosana	01 May 2013	31 Mar 2029	DITTO	640	1 102	-	66	-
New Infrastructure	Matlosana Jouberton Ext 23 Lomora Trading 291 (Phase)	Stage 1: Initiation/ Pre-feasibility	Dr KKDM	Matlosana	01 Dec 2013	31 Mar 2029	DITTO	26 201	5 154	-	11	-
New Infrastructure	Matlosana Jouberton Ext 23 Mercycon 302 (Phase)	Stage 1: Initiation/ Pre-feasibility	Dr KKDM	Matlosana	02 Dec 2013	31 Mar 2029	DITTO	27 352	545	-	22	-
New Infrastructure	Matlosana Jouberton Ext 23 Leburu Fetsi 291 (Phase)	Stage 1: Initiation/ Pre-feasibility	Dr KKDM	Matlosana	02 Dec 2013	31 Mar 2029	DITTO	24 584	2 885	-	-	85
New Infrastructure	Matlosana Jouberton Ext 21 Marabe 641 (Phase)	Stage 1: Initiation/ Pre-feasibility	Dr KKDM	Matlosana	02 Jan 2014	31 Mar 2029	DITTO	57 713	14 905	-	-	159
New Infrastructure	Matlosana Kanana Ext 13 Moleah Construction 500 Subs (Phase)	Packaged Programme	Dr KKDM	Matlosana	06 Dec 2013	31 Jul 2029	DITTO	49 355	25 654	-	131	-
New Infrastructure	Matlosana Kanana Ext 13 Relay Development 390 Subs (phase 2)	Packaged Programme	Dr KKDM	Matlosana	06 Dec 2013	31 Mar 2029	DITTO	56 599	7 049	4 421	3 481	6 822
New Infrastructure	Matlosana Kanana Ext 13 Pule Ramasimong 220 Subs (Phase)	Stage 1: Initiation/ Pre-feasibility	Dr KKDM	Matlosana	06 Dec 2013	31 Mar 2029	DITTO	20 954	8 037	-	11	-
New Infrastructure	Matlosana Kanana Ext 13 Sams Mega 180 Subs (Phase)	Packaged Programme	Dr KKDM	Matlosana	06 Apr 2024	31 Mar 2029	DITTO	16 474	2 163	-	7	-

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Total Project Cost	Total Expenditure	MTEF Forward Estimates		
					Date: start	Date: finish				25/26	26/27	27/28
New Infrastructure	Matlosana Kanana Ext 13 Bokgaisadi 290 Subs (Phase)	Packaged Programme	Dr KKDM	Matlosana	05 Dec 2013	31 Mar 2029	DITTO	23 669	318	3	66	-
New Infrastructure	Matlosana Kanana Ext 13 Maphakane 290 Subs (Phase)	Stage 1: Initiation/ Pre-feasibility	Dr KKDM	Matlosana	18 Dec 2013	31 Mar 2029	DITTO	27 933	6 379	-	35	-
New Infrastructure	Matlosana Kanana Ext 13 Oshakati 400 Subs (Phase)	Stage 1: Initiation/ Pre-feasibility	Dr KKDM	Matlosana	06 Dec 2013	31 Mar 2029	DITTO	39 589	16 169	-	23	-
New Infrastructure	Matlosana Kanana Ext 13 Tribal Zone (300 Subs) (Phase)	Stage 1: Initiation/ Pre-feasibility	Dr KKDM	Matlosana	10 Dec 2013	31 Mar 2029	DITTO	37 252	4 523	-	41	-
New Infrastructure	Maquassi Hills Oersonskraal 127 Embs (Phase)	Packaged Programme	Dr KKDM	Maquassi	01 May 2014	31 Jul 2029	DITTO	16 058	1 623	68	86	-
New Infrastructure	Maquassi Hills Boskuil 312 White Leopard (Phase)	Packaged Programme	Dr KKDM	Maquassi Hills	01 Jun 2014	01 May 2029	DITTO	39 449	4 393	135	135	150
New Infrastructure	Tlokwe Ikageng Ext 11 Completion And Repairs (Phase)	Stage 1: Initiation/ Pre-feasibility	Dr KKDM	J B Marks	03 Dec 2014	01 Apr 2029	DITTO	34 253	3 171	14	58	-
New Infrastructure	Ventersdorp, Tshing Ext 8, 219, Andisa (Phase)	Stage 1: Initiation/ Pre-feasibility	Dr KKDM	JB Marks	08 Apr 2015	01 Apr 2029	DITTO	4 567	4 361	3 408	3 408	3 411
New Infrastructure	2016/17 Matlosana Alabama Ext 4 (Planning)	Packaged Programme	Dr KKDM	Matlosana	23 Oct 2015	31 Mar 2029	DITTO	177 751	40 931		84	-
New Infrastructure	Matlosana LM, Jouberton Ext 3, 40 (Phase)	Stage 1: Initiation/ Pre-feasibility	Dr KKDM	Mahikeng	01 Apr 2017	31 Mar 2029	DITTO	4 896	-	-	-	20
New Infrastructure	Maquassi Hills Wolmaranstad Ext 17 - Phase 1	Stage 5: Works	Dr KKDM	Maquassi Hills	01 Apr 2023	01 Apr 2029	DITTO	4 430	57 789	511	-	-
New Infrastructure	2016/17 Matlosana Jouberton Infill 2,3,7 - SHUMOSKY	Stage 5: Works	Dr KKDM	Matlosana Jouberton	01 Apr 2024	01 Apr 2029	DITTO	37 414	21 709	852	3 384	3 384
New Infrastructure	2016/17 Kenneth Kaunda Military Vets - Phase 1	Stage 5: Works	Dr KKDM	Kenneth Kaunda	01 Apr 2021	01 Apr 2029	DITTO	5 282	-	747	-	-
New Infrastructure	JB Marks Ventersdorp Tshing 404 - Phase 1	Stage 5: Works	Dr KKDM	JB Marks	25 Jan 2018	31 May 2029	DITTO	52 581	7 433	4 500	1 827	3 519

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Total Project Cost	Total Expenditure	MTEF Forward Estimates		
					Date: start	Date: finish				25/26	26/27	27/28
New Infrastructure	Jb Marks Toevlug 360 Topstructures - Phase 1	Stage 5: Works	Dr KKDM	JB Marks	01 Apr 2024	01 Apr 2029	DITTO	53 311	37 145	947	135	81
New Infrastructure	Maquassi Hills Wolmaranstad Ext 17 & 18 - Tigane Developers	Stage 5: Works	Dr KKDM	Maquassi Hills	01 Apr 2024	01 Apr 2029	DITTO	15 336	69 471	2 209	10 945	10 977
New Infrastructure	Maquassi Hills Wolmaranstad Ext 17 & 18 - TS Construction	Stage 5: Works	Dr KKDM	Maquassi Hills	01 Apr 2023	01 Apr 2029	DITTO	15 336	43 150	2 159	10 877	10 877
New Infrastructure	Maquassi Hills Wolmaranstad Ext 17 & 18 - SMMDN Holdings	Stage 5: Works	Dr KKDM	Maquassi Hills	13 Apr 2024	01 Apr 2029	DITTO	15 336	17 683	2 209	10 877	11 120
New Infrastructure	Matlosana Alabama Ext 5 - Alabama Ext 5 Lekgatlhisso Construction	Stage 5: Works	Dr KKDM	Matlosana	01 Apr 2023	01 Apr 2029	DITTO	21 392	19 243	1 704	1 881	3 573
New Infrastructure	Matlosana Alabama Ext 5 - Drop Dot	Stage 5: Works	Dr KKDM	Matlosana	01 Apr 2024	01 Apr 2029	DITTO	28 968	46 660	2 045	5 116	5 116
New Infrastructure	Matlosana Kanana Ext 15 - Phase 1	Stage 5: Works	Dr KKDM	Matlosana	01 Apr 2024	31 Mar 2029	DITTO	63 504	122 536	85 773	23 000	23 000
New Infrastructure	J B Marks Ikageng Ext 13	Stage 1: Initiation/ Pre-feasibility	Dr KKDM	J B Marks	25 Apr 2022	30 Apr 2029	DITTO	105 678	-	2 872	3 313	3 313
New Infrastructure	J B Marks Ikageng Ext 11	Stage 5: Works	Dr KKDM	J B Marks	01 May 2022	31 Mar 2029	DITTO	16 679	-	-	5 522	3 411
New Infrastructure	2016/17 Maquassi Hills Leeudoringstad ext 6,7,8,9-Ext 6&7 Top Structures	Stage 5: Works	Dr KKDM	Maquassi Hills	01 Apr 2024	01 Apr 2029	DITTO	55 600	16 613	3 408	5 076	5 076
New Infrastructure	2016/17 Maquassi Hills Wolmaransstad Ext 17 - Mafoko JJ	Stage 5: Works	Dr KKDM	Maquassi Hills	01 Apr 2022	01 Apr 2029	DITTO	19 266	-	1 704	5 751	5 076
New Infrastructure	Matlosana N12 Bulk and Internal Services - Bulk	Stage 1: Initiation/ Pre-feasibility	Dr KKDM	Matlosana	01 Jan 2024	31 May 2029	DITTO	439 357	86 989	33 578	17 054	13 643
New Infrastructure	2021 Matlosana Earthquake Repairs-Phase1	Stage 5: Works	Dr KKDM	Matlosana	01 Apr 2023	01 Apr 2029	DITTO	71 353	104 526	15 373	11 304	2 826
New Infrastructure	Jouberton Ext 34 2254 - Phase 1	Stage 5: Works	Dr KKDM	Matlosana	02 May 2023	30 Apr 2027	DITTO	7 624	124 827	51 196	21 632	21 632

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Total Project Cost	Total Expenditure	MTEF Forward Estimates		
					Date: start	Date: finish				25/26	26/27	27/28
New Infrastructure	2018/19 Matlosana Jouberton Ext 25 - Phase 1	Stage 5: Works	Dr KKDM	Matlosana	01 Apr 2024	01 May 2029	DITTO	123 231	128 242	52 205	-	21 632
New Infrastructure	JB Marks Tshing Ext 9 - Phase 1	Stage 5: Works	Dr KKDM	JB Marks	01 Apr 2022	31 May 2027	DITTO	24 373	-	-	-	-
New Infrastructure	JB Marks Tshing Ext 10 - Phase 1	Stage 5: Works	Dr KKDM	JB Marks	01 Mar 2024	01 Apr 2029	DITTO	39 485	24 809	10 000	10 000	-
New Infrastructure	Matlosana N12 Bulk and Internal Services - Bulk	Stage 5: Works	Dr KKDM	Matlosana	01 Mar 2024	31 Mar 2027	DITTO	8 000	135 234	-	-	-
New Infrastructure	Matlosana Alabama Ext 5 - Phase 1	Stage 5: Works	Dr KKDM	Matlosana	01 Apr 2024	01 Apr 2029	DITTO	945	-	-	144	144
New Infrastructure	Kenneth Kaunda Emergency Units 210 - 105 Gagoiwe	Stage 2: Concept/ Feasibility	Dr KKDM	J B Marks	01 Apr 2024	31 May 2027	DITTO	6 000	1 998	-	-	-
New Infrastructure	JB Marks Tlokwe Military Vets 49 - Phase 1	Stage 5: Works	Dr KKDM	Tlokwe	01 Apr 2022	31 Mar 2029	DITTO	11 068	-	2 754	-	-
New Infrastructure	2023/24 Maquassi Hills Lebaleng Ext 6 - Phase 1	Stage 5: Works	Dr KKDM	Maquassi Hills	01 Apr 2024	01 May 2029	DITTO	32 498	8 576	6 627	4 418	4 418
New Infrastructure	Maquassi Hills Local Mun Lebaleng ext 4 - RS Rekopane New Units	Stage 5: Works	Dr KKDM	Maquassi Hills	01 Apr 2024	01 Apr 2029	DITTO	10 394	-	341	-	-
New Infrastructure	NWHC J B Marks - Phase 1	Stage 1: Initiation/ Pre-feasibility	Dr KKDM	J B Marks	01 Apr 2023	10 Jun 2027	DITTO	10 000	-	-	1 000	1 000
New Infrastructure	2023/24 JB Marks Mega Project bulk service N14-Phase1	Stage 5: Works	Dr KKDM	J B Marks	01 Apr 2023	31 Mar 2029	DITTO	6 627	23 430	15 000	-	-
New Infrastructure	2021/22 Matlosana Earthquake Repairs-VNK Civils	Stage 5: Works	Dr KKDM	Matlosana	01 Apr 2024	01 Apr 2029	DITTO	71 353	24 107	15 232	11 304	2 826
New Infrastructure	Matlosana Military vVeterans - Phase 1	Stage 5: Works	Dr KKDM	Matlosana	01 Apr 2024	31 Mar 2029	DITTO	6 765	-	2 990	-	-
New Infrastructure	2021/22 Matlosana Earthquake Repairs-Dilemopumo	Stage 5: Works	Dr KKDM	Matlosana	01 Apr 2024	01 Apr 2029	DITTO	71 353	20 619	15 302	11 304	2 826
New Infrastructure	2021/22 Matlosana Earthquake Repairs-Mohaumolotsi Civil works	Stage 5: Works	Dr KKDM	Matlosana	01 Apr 2024	01 Apr 2029	DITTO	71 353	13 429	15 232	11 304	2 826

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Total Project Cost	Total Expenditure	MTEF Forward Estimates		
					Date: start	Date: finish				25/26	26/27	27/28
New Infrastructure	Potchestroom-Sonderwater - Unblocking	Stage 5: Works	Dr KKDM	J B Marks	01 Apr 2024	31 May 2029	DITTO	24 740	-	3 317	2 209	2 209
New Infrastructure	Matlosana N12 Bulk and Internal Services- Internal Service	Stage 5: Works	Dr KKDM	Matlosana	01 Apr 2024	01 Jul 2029	DITTO	30 000	-	-	23 000	23 000
New Infrastructure	2023/24 JB Marks Tshing Ext 10 - Phase 1	Stage 5: Works	Dr KKDM	J B Marks	01 Apr 2024	31 May 2029	DITTO	60 000	-	5 964	17 672	11 045
New Infrastructure	2023/24 Jb Marks Tshing Ext 9 - Biz Africa	Stage 3: Design Development	Dr KKDM	J B Marks	01 Apr 2022	10 Jun 2027	DITTO	40 000	22 425	8 615	11 045	4 418
New Infrastructure	2023/24 Jb Marks Tshing Ext 9 - Boitsenape	Stage 5: Works	Dr KKDM	J B Marks	01 Apr 2024	31 Mar 2029	DITTO	55 000	7 595	11 487	11 045	11 045
New Infrastructure	2023/24 Jb Marks Tshing Ext 9 - First Son	Stage 4: Design Documentation	Dr KKDM	J B Marks	01 Apr 2024	10 Jun 2027	DITTO	70 000	31 136	22 973	11 045	11 045
New Infrastructure	2023/24 J B Marks Tshing Ext 9 - Gao Trading	Stage 4: Design Documentation	Dr KKDM	J B Marks	01 Apr 2024	10 Jun 2027	DITTO	70 000	4 817	6 185	11 045	11 045
New Infrastructure	2023/24 J B Marks Tshing Ext 9 - ON Construction	Stage 4: Design Documentation	Dr KKDM	J B Marks	01 Apr 2024	31 Mar 2029	DITTO	44 000	2 709	5 522	11 045	11 045
New Infrastructure	2023/24 Maquassi Hills Lebaleng Ext 6 - 92 units - Phase 1	Stage 5: Works	Dr KKDM	Maquassi Hills	01 Apr 2024	01 Apr 2029	DITTO	11 500	-	-	8 836	4 418
New Infrastructure	2023/24 Maquassi Hills Wolmanranstad ext 19 units - Phase 1	Stage 4: Design Documentation	Dr KKDM	Wolmanranstad	01 Apr 2024	31 Mar 2027	DITTO	40 000	-	-	-	-
New Infrastructure	2023/24 Maquassi Hills Wolmaranstad Ext 17 17-1000 units - Phase 1	Stage 5: Works	Dr KKDM	Maquassi Hills	01 Apr 2024	01 Apr 2029	DITTO	15 000	-	-	8 836	8 836
New Infrastructure	2023/24 Matlosana Kanana Ext 15 Units - Phase 1	Stage 4: Design Documentation	Dr KKDM	Matlosana	01 Apr 2024	31 Mar 2029	DITTO	15 000	-	-	11 040	11 040
New Infrastructure	2023/24 Matlosana Palmietfontein Bulk Services - Phase 1	Stage 4: Design Documentation	Dr KKDM	Matlosana	01 Apr 2024	31 Mar 2029	DITTO	40 000	4 244	60 000	25 000	24 972
New Infrastructure	Matlosana Jouberton Ext 23 Sun Success - Phase 1	Stage 1: Initiation/ Pre-feasibility	Dr KKDM	Matlosana	01 Apr 2024	31 Mar 2029	DITTO	56	-	-	-	-

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Total Project Cost	Total Expenditure	MTEF Forward Estimates		
					Date: start	Date: finish				25/26	26/27	27/28
New Infrastructure	J B Marks Toevlug 360 Topstructures - Demolition and Rebuilding	Stage 5: Works	Dr KKDM	Toevlug 360 Topstructures	01 Mar 2024	31 Mar 2029	DITTO	2 651	4 595	5 522	4 418	1 104
New Infrastructure	Maquassi Hills Rulaganyang Ext 2 - Phase 1	Stage 5: Works	Dr KKDM	Maquassi Hills	01 Apr 2024	01 Apr 2029	DITTO	16 788	1 373	2 209	1 104	8 836
New Infrastructure	Matlosana Orkney Ext 2 - Phase 1	Stage 4: Design Documentation	Dr KKDM	Matlosana	01 Apr 2024	31 Mar 2029	DITTO	4 000	4 235	6 280	-	-
New Infrastructure	Matlosana Mega Project - Phase 1	Stage 4: Design Documentation	Dr KKDM	Matlosana Mega	01 Apr 2024	31 Mar 2029	DITTO	24 000	-	-	6 000	15 000
New Infrastructure	Matlosana - 16 Days Of Activism [4 Subs] - Phase 1	Stage 5: Works	Dr KKDM	Matlosana	01 Apr 2024	31 Mar 2029	DITTO	7 000	-	-	-	4
New Infrastructure	Matlosana L M Masizakhe Women's Group (150 Subs) - Phase 1	Stage 3: Design Development	Dr KKDM	Matlosana	01 Apr 2024	31 Mar 2029	DITTO	4 000	-	-	-	15
New Infrastructure	Tlokwe Local Mun Ikageng Ext 11 Phase 1 [Keewaves] (1000 Subs) - Phase 1	Stage 4: Design Documentation	Dr KKDM	J B Marks	01 Apr 2024	31 Mar 2029	DITTO	4 500	8 579	4 197	4 418	11 045
New Infrastructure	Matlosana Local Mun Tigane 5&6 (58 Subs) - Phase 1	Stage 4: Design Documentation	Dr KKDM	Matlosana	01 Apr 2024	31 Mar 2029	DITTO	8 500	-	-	-	46
New Infrastructure	2023/24 Matlosana Tigane Ext 9(2049) - Phase 1	Stage 5: Works	Dr KKDM	Matlosana Tigane	01 Apr 2024	31 Mar 2027	DITTO	55 000	4 655	-	-	-
New Infrastructure	2023/24 JB Marks Tshing Ext 10 - Cebisani	Stage 5: Works	Dr KKDM	JB Marks	01 Apr 2024	31 Mar 2028	DITTO	2 651	-	4 418	17 672	11 045
New Infrastructure	2023/24 JB Marks Tsing Ext 10 - Tirophepa	Stage 5: Works	Dr KKDM	JB Marks	01 Apr 2024	31 Mar 2029	DITTO	2 651	2 284	4 418	17 672	11 045
New Infrastructure	2023/24 JB Marks Tsing Ext 10 - Taskalfa	Stage 5: Works	Dr KKDM	JB Marks	01 Apr 2024	31 Mar 2028	DITTO	2 651	-	4 418	17 672	11 045
New Infrastructure	2023/24 JB Marks Tsing Ext 10 - Kgahlodi	Stage 5: Works	Dr KKDM	JB Marks	01 Apr 2024	31 Mar 2028	DITTO	2 651	-	4 418	17 672	11 045

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Total Project Cost	Total Expenditure	MTEF Forward Estimates		
					Date: start	Date: finish				25/26	26/27	27/28
New Infrastructure	Maquassi Hills Wolmaranstad Ext 17 & 18 - Phase 1	Stage 5: Works	Dr KKDM	Maquassi Hills	01 Apr 2024	01 Apr 2029	DITTO	6 816	1 494	3 408	3 408	3 411
New Infrastructure	Maquassi Hills Wolmaranstad Ext 17 & 18 - Phase 1	Stage 5: Works	Dr KKDM	Maquassi Hills	01 Apr 2024	01 Apr 2029	DITTO	3 377	120	135	-	135
New Infrastructure	JB Marks Mega City Bulk Phase 1	Stage 5: Works	Dr KKDM	JB Marks	01 Apr 2024	31 Mar 2028	DITTO	-	-	-	25 000	23 000
New Infrastructure	OPSCAP Municipal - JB Marks	Stage 5: Works	Dr KKDM	J B Marks	01 Apr 2024	31 Mar 2028	DITTO	500	-	500	1 500	2 500
New Infrastructure	2023/24 J B Marks Appeldraai Phase 1	Stage 5: Works	Dr KKDM	J B Marks	01 Apr 2025	31 May 2029	DITTO	10 000	-	1 304	4 348	4 348
New Infrastructure	2023/24 J B Marks Dolomite Investigation Phase 1	Stage 5: Works	Dr KKDM	J B Marks	01 Apr 2024	31 May 2029	DITTO	3 000	-	3 000	-	-
New Infrastructure	2023/24 J B Marks Geotechnical Investigation Phase 1	Stage 5: Works	Dr KKDM	J B Marks	01 Apr 2024	31 May 2029	DITTO	10 000	-	3 000	-	-
New Infrastructure	J B Marks Ikageng Ext 6 - 185 Erven Phase 1	Stage 5: Works	Dr KKDM	J B Marks	01 Apr 2024	31 May 2029	DITTO	13 000	-	-	6 627	6 627
New Infrastructure	2023/24 J B Marks Promosa Ext 2 (204 Erven) - Phase 1	Stage 5: Works	Dr KKDM	J B Marks	01 Apr 2024	31 May 2029	DITTO	23 000	-	-	11 045	11 045
New Infrastructure	Matlosana Alabama Ext 5 Phase 1	Stage 5: Works	Dr KKDM	Matlosana	01 Apr 2024	31 Mar 2029	DITTO	-	-	-	4 418	4 418
New Infrastructure	2023/24 Maquassi Hills Wolmaranstad ext 19 units	Stage 5: Works	Dr KKDM	Maquassi Hills	01 Apr 2024	25 Nov 2029	DITTO	12 000	-	-	8 836	4 418
New Infrastructure	Matlosana Kanana Ext 5 - Phase 1	Stage 5: Works	Dr KKDM	Matlosana	01 Mar 2024	31 Mar 2029	DITTO	-	-	-	11 045	17 672
New Infrastructure	Matlosana Kanana Ext 5 - Wolmaranstad 17 & Lebaleng	Stage 5: Works	Dr KKDM	Maquassi Hills	01 Mar 2024	31 Mar 2029	DITTO	22 642	-	22 642	-	-
New Infrastructure	2023/24 Matlosana Jouberton Ext 31 Phase 1	Stage 5: Works	Dr KKDM	Matlosana	01 Apr 2024	01 Apr 2029	DITTO	50 000	-	-	6 624	11 040
New Infrastructure	2023/24 Matlosana Jouberton Sunnyside Sites Phase 1	Stage 5: Works	Dr KKDM	Matlosana	01 Apr 2024	01 Apr 2029	DITTO	50 000	-	8 653	-	28 843

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Total Project Cost	Total Expenditure	MTEF Forward Estimates		
					Date: start	Date: finish				25/26	26/27	27/28
New Infrastructure	2023/24 Matlosana Kanana Estate Site Phase 1	Stage 5: Works	Dr KKDM	Matlosana	01 Apr 2024	01 Apr 2029	DITTO	100 000	-	10 653	41 750	36 054
New Infrastructure	2023/24 Matlosana Ext 16 Phase 1	Stage 5: Works	Dr KKDM	Matlosana	01 Apr 2024	31 Mar 2029	DITTO	-	-	-	11 045	11 045
New Infrastructure	2023/24 Matlosana Tigane Ext 9 Sites - Phase 1	Stage 5: Works	Dr KKDM	Matlosana	01 Apr 2024	31 Mar 2029	DITTO	-	-	-	-	19 469
New Infrastructure	Matlosana Local Mun Khuma Ext 6 (300 Subs) (Phase)	Packaged Programme	Dr KKDM	Matlosana	24 Apr 2007	31 Oct 2029	DITTO	26 721	1 158	30	-	63
New Infrastructure	Matlosana Local Mun Jouberton Ext 16 (300 Subs) (Phase)	Stage 1: Initiation/ Pre-feasibility	Dr KKDM	Matlosana	24 Apr 2007	31 Mar 2029	DITTO	20 963	3 537	20	-	15
New Infrastructure	Matlosana Local Mun Tigane Proper (300 Subs) (Phase)	Stage 1: Initiation/ Pre-feasibility	Dr KKDM	Matlosana	24 Apr 2007	31 Mar 2029	DITTO	46	98	-	-	46
New Infrastructure	Matlosana Local Mun Jouberton Ext 19 (700 Subs) (Masikhule)	Packaged Programme	Dr KKDM	Matlosana	25 Apr 2007	31 Mar 2029	DITTO	61 516	11 969	135	-	135
New Infrastructure	Matlosana Local Mun Jouberton Ext 18 (100 Subs) (Phase)	Stage 1: Initiation/ Pre-feasibility	Dr KKDM	Matlosana	01 Apr 2007	31 Mar 2029	DITTO	4 646	79	-	-	85
New Infrastructure	Matlosana Jouberton Ext 3,22 & Tigane (2000) (Phase)	Packaged Programme	Dr KKDM	Matlosana	21 Jan 2008	01 Apr 2027	DITTO	25 403	1 279	-	-	-
New Infrastructure	Tlokwe Local Mun Ikageng Ext 11 Phase 1 [Keewaves] (1000 Subs) (Phase)	Stage 1: Initiation/ Pre-feasibility	Dr KKDM	J B Marks	01 Apr 2022	01 Apr 2029	DITTO	62 946	-	54	70	-
New Infrastructure	Tlokwe Ikageng Ext 11 Phase 2 [Godirela] (1000 Subs) (Phase)	Stage 1: Initiation/ Pre-feasibility	Dr KKDM	J B Marks	01 Mar 2024	01 Apr 2029	DITTO	62 796	-	27	35	-
New Infrastructure	Tlokwe Ikageng Ext 11 Phase 3 (Phase)	Stage 1: Initiation/ Pre-feasibility	Dr KKDM	J B Marks	01 Mar 2024	01 Apr 2029	DITTO	87 641	-	68	68	68
New Infrastructure	Matlosana Brakspruit 34 Women's Build Didino (Phase)	Stage 1: Initiation/ Pre-feasibility	Dr KKDM	Matlosana	01 Apr 2022	31 Mar 2029	DITTO	1 947	-	3	-	15

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Total Project Cost	Total Expenditure	MTEF Forward Estimates		
					Date: start	Date: finish				25/26	26/27	27/28
New Infrastructure	Matlosana Jakaranda Women's Build Kgantso 64 (Phase)	Stage 1: Initiation/ Pre-feasibility	Dr KKDM	Matlosana	01 Sep 2010	31 Mar 2029	DITTO	5 774	104	-	-	86
New Infrastructure	Matlosana Local Municipality Ext 1&5 (58 Subs) (Phase)	Stage 1: Initiation/ Pre-feasibility	Dr KKDM	Matlosana	22 Dec 2010	31 Mar 2029	DITTO	7 416	-	-	-	-
New Infrastructure	Tlokwe Ikageng 261 Units Masikhule (Phase)	Stage 1: Initiation/ Pre-feasibility	Dr KKDM	J B Marks	01 Apr 2022	01 Apr 2029	DITTO	8 035	-	14	28	-
New Infrastructure	Tlokwe Ikageng Ext 11 200 Mp Constr (Phase)	Stage 1: Initiation/ Pre-feasibility	Dr KKDM	J B Marks	01 May 2012	01 Apr 2029	DITTO	1 146	178	14	135	76
New Infrastructure	Tlokwe Ikageng Ext 11 728 Dilimopumo (Phase)	Stage 1: Initiation/ Pre-feasibility	Dr KKDM	J B Marks	20 Apr 2012	01 Apr 2029	DITTO	27 445	245	14	42	-
New Infrastructure	Matlosana Brakspruit 100 Gagoiwe (Phase)	Packaged Programme	Dr KKDM	Matlosana	24 Jul 2012	31 Mar 2029	DITTO	10 021	708	-	68	68
New Infrastructure	Matlosana Nkagisang Village 143 Kgantso (Phase)	Stage 1: Initiation/ Pre-feasibility	Dr KKDM	Matlosana	01 Aug 2012	31 Mar 2029	DITTO	15 063	113	-	-	77
Total Human Settlements Development Grant								3 672 875	1 425 722	569 131	569 421	572 044

I.13 Midvaal Water Company NPC

I.13.1 Vision and Mission

(a) Vision

To be your preferred water services partner

(b) Mission

To provide effective and efficient water services in support of client needs

I.13.2 Structure and Operations of the Midvaal Water

I.13.2.1 Introduction to Midvaal Water

- Established in 1954 by mining companies – **70 Years!**
- Situated on the banks of the Vaal River in North-West
- Name is derived from the location
- The initial name was Western Transvaal Regional Water Company
- Non-Profit Company (NPC)
- The Company does not make a profit but surplus, which is applied for operations, maintenance and remuneration

I.13.2.2 Governance of Midvaal Water

- The Company owns itself
- Governed by its Constitution / Memorandum of Incorporation (Mol)
- The Company has members and not shareholders
- Board comprised of major customers, Independent Non-executive Directors and Executive Directors

I.13.2.3 Capacity of Midvaal Water

- Design capacity: 320 ML/day
- Operational capacity: 250 ML/day
- Average daily demand: 140 ML/day
- Demand decreased following min
- Midvaal Water Company NPC has surplus capacity due to closure of Mines in the Operational Area
- Water Treatment Plant achieved TSA Score of 95% for the 2023 DWS Blue Drop Technical Site Assessment

1.13.2.4 Customers of Midvaal Water

- Bulk Water Services Provider (WSP) to the City of Matlosana (CoM) Local Municipality (Water Services Authority)
- Mining Companies
- Vierfontein (decommissioned Eskom Power Station Settlement) in the Mqohaka Local Municipality Area of the Free State Province

1.13.2.5 Services of Midvaal Water

- Abstracts raw water from eutrophic water source
- Conventional and advanced treatment processes
- Class A facility
- Operates 24/7 (shifts) & remote access via SCADA
- Four on-site storage dams (13 ML) from where final drinking water is pumped to 12 bulk reservoir sites
- Final drinking water quality compliant with SANS 241: 2015 requirements
- Service Level Agreement (SLA) between CoM and MWC
 - Reservoir cleaning
 - Booster station chlorination
 - Ad hoc maintenance (Booster Stations, Distribution Network Pipeline Repairs, Repairs at Reservoirs and Pressure Towers Sites)
 - Assisting with the reduction of water losses
- Scientific Services with a SANAS (ISO 17025) Accredited facility with a diverse customer base

1.13.2.6 Overview of Projects

Internal Projects Summary:

- 36 Major Maintenance
- 56 Capital Replacement
- 46 Capital New

Key project

Endpoint (Stilfontein) to Doringkruin/Muranti (Klerksdorp) Pipeline Replacement

- The condition of the existing Ø 400mm pipeline prompted the project
- Project commenced in 2019
- 13 km, Ø 700mm
- 4 Pipe jackings
- 24 Valve chambers (Air-, Check-, Gate- & Butterfly valves)

- Completion towards early 2025

I.13.2.7 Proposed Expansion to Assist Other Areas

Other Areas

- Dr Kenneth Kaunda District Municipality: JB Marks and Maquassi Hills Local Municipalities
- Ngaka Modiri Molema District Municipality

I.13.2.8 Proposed Expansion to JB Marks LM Cost Estimates

Description	Sym.	Unit	MWC -> POTCH
Midvaal Supply		MLD	17.7
Pipe Dia.	OD	mm	650
Pipe length	L	m	32300
Flow velocity	V	m/s	0.680
Flow in a pipe	Q	m ³ /s	0.205
Friction Loss	hf	m	19.858
Minor loss.	hMinL	m	0.459
Start TWL.	LS	m	1350
End TWL.	LE	m	1370
Static head.	hS	m	20.000
Total Head	hTDH	m	40.317
Pipe Section Cost		R	290,700,000
Booster Pump Station		R	30,000,000
		R	320,700,000

I.13.2.9 Proposed Expansion to Maquasssi Hills LM Cost Estimates

Description	Sym.	Unit	MWC -> MQHLM
Midvaal Supply		MLD	22.1
Pipe Dia.	OD	mm	650
Pipe length	L	m	67700
Flow velocity	V	m/s	0.848
Flow in a pipe	Q	m ³ /s	0.256
Friction Loss	hf	m	63.505
Minor loss.	hMinL	m	0.714
Start TWL.	LS	m	1333
End TWL.	LE	m	1291
Static head.	hS	m	-42.000
Total Head	hTDH	m	22.219
Pipe Section Cost		R	609,300,000
Booster Pump Station		R	30,000,000
		R	639,300,000

I.13.2.10 Challenges

- Outstanding and growing debt of the major customer, ± R2 billion
- Various interventions and approaches have been explored in this regard

I.13.3 Project: Endpoint (Stilfontein) to Doringkruin/Muranti (Klerksdorp) Pipeline Replacement

PROJECT NO.	BENEFICIARY MUNICIPALITY	LOCATION	PROJECT NAME	PROJECT DESCRIPTION AND SCOPE	ACTUAL BUDGET	EXPENDITURE TO DATE			ACTUAL PROGRESS AND REMARKS
					TOTAL		BENEFICIARIES	JOBS CREATED	
13:10:19:CR	City of Matlosana Local Municipality	Stilfontein and Klerksdorp	Endpoint to Doringkruin/Muranti Pipeline Replacement Project (incl. Endpoint Pumpstation Upgrade)	Scope of Work: Replacement of the existing 400 mm diameter steel pipeline with a 700 mm diameter steel pipeline, installation of cross-connection in Doringkruin, pipejacking, upgrading of pumps, motors and variable speed drives at Endpoint Pumping Station, construction of valve chambers, installation of valves and cathodic protection along pipeline route	R 164.5 million	R 158 million	Residential, Commercial, Industrial Beneficiaries	30	97% complete. Installation of the outstanding valves, sectional pressure testing and commissioning

I.14 Infrastructure South Africa Project Preparation Update

I.14.1 Project Brief and Narrative

- (a) Infrastructure South Africa has partnered with the Dr. Kenneth Kaunda District Municipality in the North-West province to develop a Rehabilitation and Upgrading Water and Sanitation Infrastructure Programme.
- (b) The programme aims to improve the condition of existing water infrastructure and construct new water and sanitation infrastructure to accommodate the growth and lure in investment within the District
- (c) To improve access to safe, reliable water supplies and sanitation services, the Dr Kenneth Kaunda District Municipality has identified projects within its jurisdiction to implement
- (d) Amongst the projects to be implemented for this water and sanitation programme, the municipality has prioritised three (3) projects for engineering designs within the JB Marks Local Municipality. These include the refurbishment of 2 x 20 km rising main pipelines, a new bulk feed pipeline and a new 15 ML Reservoir

I.14.2 Project Information

Project/Programme Name	BULK WATER INFRASTRUCTURE PROJECT FOR ENGINEERING SERVICES AT DR KENNETH KAUNDA DISTRICT MUNICIPALITY
Project Owner/Sponsor	Owner: Dr Kenneth Kaunda District Municipality/JB Marks Local Municipality Supported: Infrastructure South Africa (ISA)
Sector	Water & Sanitation
Province	North West
Contract Amount (incl. VAT)	R10 224 749.48
Contract Duration	4 Months
Start Date	01 September 2024
End Date	31 December 2024
Revised End Date	31 March 2025

I.14.3 Project Scope of Works

The project scope entails the construction of the following:

NO.	DESCRIPTION	LENGTH/SIZE	REVISION
1.	Upgrading of Two Pumping Mains from Lakeside WTW to Vyfhoek reservoirs (2 x 450mm PVC Pipes)	20 km	Scope revised to check the efficiency of the Vyfhoek Pump Stations and exclude the 20km Pipeline Design
2.	Construction of a 15ML Concrete Reservoir in Vyfhoek	15 ML	-
3.	Bulk Water Supply and Ringfeed for the Eden Development and Adjacent Developments	10 KM	-

I.14.4 Programme and Progress

TASK NAME	DURATION	START	FINISH	% COMPLETE
Dr KK BULK WATER INFRASTRUCTURE PROJECT	194 days	Fri 24/08/30	Wed 25/05/28	59%
1. PROJECT KICKOFF	22 days	Fri 24/08/30	Mon 24/09/30	100%
1.1 SPECIALIST SERVICES	179 days	Fri 24/09/20	Wed 25/05/28	59%
Land Survey	28 days	Wed 24/09/25	Fri 24/11/01	100%
Geotechnical Investigations	92 days	Wed 24/09/25	Thu 25/01/30	100%

TASK NAME	DURATION	START	FINISH	% COMPLETE
Environmental Authorisation	176 days	Wed 24/09/25	Wed 25/05/28	26%
Computational Fluid Dynamics	48 days	Fri 24/09/20	Tue 24/11/26	100%
Engineering Assessments	3 days	Wed 24/10/09	Fri 24/10/11	100%
2. Inception Report	9 days	Mon 24/10/14	Thu 24/10/24	100%
3. Preliminary Design	42 days	Mon 24/11/04	Tue 24/12/31	100%
4. Detailed Design	37 days	Mon 25/01/13	Tue 25/03/04	23%
5. Documentation	16 days	Wed 25/03/05	Wed 25/03/26	0%

I.14.5 Challenges

NO.	DESCRIPTION	IMPACT LEVEL	MITIGATION MEASURE	STATUS
1.	Delay of acquiring JB Marks Accounting Authority (Municipal Manager) Signature and ID Copy for an Environmental Application. The request was submitted on the 30th of September 2024	High	Escalate with Municipal management	Open
2.	Lack of response from JB Marks for the request to get consent from the property owner (Agricultural Research Council) of Town and Townlands of Potchefstroom Farm No 435 Portion 563 within JB Marks Local Municipality for the Environmental Application Process. Request sent on the 31st of October 2024	High	Escalate with the Municipal management	Open
3	Lack of participation in the project technical task team. This poses a risk to the finalisation of the detailed designs.	High	Escalate with the Municipal management	Open

I.14.6 Way Forward and Implications of Further Delay

Way Forward:

- It is requested that the Dr Kenneth Kaunda District Municipality Technical IGR note the progress of ISA project preparation support in the District.
- ISA will be engaging the Municipal Manager of the JB Marks Local Municipality to:
 1. Urgently assist with the sign-off of the Environmental Application
 2. Obtain a consent letter from the owner of Town and Townlands of Potchefstroom Farm No 435 Portion 563 within JB Marks Local Municipality (Agricultural Research Council)
 3. Unblocking technical support of the JB Marks Local Municipality in the project technical task team. The assigned technical support will also be required to approve the final detailed designs.

Implication of further project delays:

- The threat of ISA not finalising this project within this financial year will require ISA to surrender the remaining budget for the project. Should this occur, ISA will be unable to allocate funding to the same project in the next financial year. Therefore, ISA will be required to withdraw from supporting the project.
- ISA reports on the progress of the ISA project preparation facility at various levels including the Office of the Premier and the Office of the Minister of Public Works and Infrastructure.

I.15 South African Human Rights Commission

I.15.1 Mandate of the SAHRC

- The SAHRC is one of the institutions recognised in section 181 of the Constitution as institutions strengthening constitutional democracy.
- Like other section 181 institutions, the SAHRC:
- Is **independent** and subject only to the Constitution and the law;
- Must be **impartial** and must exercise its power and perform its functions **without fear, favour and prejudice**; and
- Is accountable to the National Assembly.
- The specific mandate of the SAHRC is set out in section 184(1) of the Constitution and is, namely, to:
 - promote respect for human rights and a culture of human rights;
 - promote the protection, development and attainment of human rights; and
 - Monitor and assess the observance of human rights in South Africa.

I.15.2 Obligations of the Organs of State

- In terms of section 184(2) of the Constitution, the SAHRC has certain powers to enable it to discharge its mandate. These include the power to:
 - Investigate and report on the observance of human rights in the country;
 - Take steps to secure appropriate redress where human rights have been violated;
 - Carry out research, and
 - Educate.
- The work and mandate of the SAHRC are further set out in the SAHRC Act 40 of 2013.

I.15.3 Obligations of the Organs of State in Relation to the SAHRC

- In terms of section 22(g) and (h) of the SAHRC Act, it is a criminal offence for state officials to:
 - interfere with, hinder or obstruct the SAHRC, any Commissioner or member of staff in the exercise of their powers and functions;
 - Fails to provide the SAHRC the necessary assistance referred to in section 4(2) and 13(4) of the SAHRC Act.
 - If found guilty, one is liable for a fine or imprisonment of up to 6 months.

I.15.4 Obligations of the Organs of State to the SAHRC

- In terms of section 7(2) of the Constitution, the state must respect, protect, promote and fulfil the rights in the Bill of Rights.
- Therefore, human rights issues must be mainstreamed in the work of all departments – from promotion programs, budgeting, to planning and implementation.

I.15.5 Key Human Rights and Service Delivery Challenges in the Dr KKDM

I.15.5.1 Challenges

(a) **Water and Sanitation:**

Inconsistent supply, water quality concerns

(b) **Housing:**

- Incomplete RDP housing projects.
- Informal settlements without basic services

(c) **Waste Management:**

Irregular refuse collection and illegal dumping

(d) **Healthcare Access:**

Shortage of ambulances, infrastructure constraints

I.15.5.2 Key Outcomes Sought

The SAHRC has initiated a **Pro-Poor Budgeting Campaign**, focused on promoting budgeting practices that actively reduce inequality and prioritise those communities most in need of basic services and infrastructure. This initiative encourages municipalities to budget to ensure access to water, sanitation, adequate housing, education, and a clean environment—rights not negotiable, but guaranteed under the Bill of Rights.

I.15.5.3 Non-responsiveness and Lack of Transparent Engagement

Many communities report that the municipalities fail to respond to complaints, petitions, or requests for basic services. Public participation sessions are sometimes held as a formality, with little feedback or incorporation of community input into planning documents.

I.15.6 Pro-poor Budgeting and the IDP Process

- The SAHRC's **Pro-Poor Budgeting Initiative** is grounded in the principle that **budgetary decisions must reflect constitutional priorities**—specifically the duty to ensure access to socio-economic rights for the poor and marginalised.
- We believe that IDP and budgeting processes must:
- Prioritise informal settlements and under-serviced rural areas in capital allocations;
- Include clear implementation plans for addressing housing backlogs;
- Allocate funds to repair and expand sanitation and sewer infrastructure;
- Ensure the safety and dignity of vulnerable groups such as children, women, the elderly, and persons with disabilities;
- Improve complaint and monitoring systems, with clear service-level agreements.

- **Committing to time-bound service delivery plans**, with publicly available progress reports.

I.15.7 Conclusion

- The IDP is not just a development plan but a **social contract**.
- It reflects a municipality's commitment to realising the constitutional promise of equality, dignity, and access to basic services for all.
- The current service delivery gaps in the district require urgent, decisive action.
- The SAHRC calls on the DR KK District Municipality to **consider the needs of the most vulnerable in its planning and budgeting**.
- Let this IDP cycle be remembered for tangible improvements in the daily lives of ordinary residents—not just plans, but progress.
- Together, let us build a district that works for all, especially those historically excluded from its economic gains.

J. DISTRICT DEVELOPMENT MODEL (DDM) PROJECTS AND PROGRAMMES

J.1 Narrative of Catalytic and Major Projects

J.1.1 Road 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 DDM PROJECT LIST: INFRASTRUCTURE SOUTH AFRICA (ISA) SUBMISSION

J.2.1 Update on Progress of Submission-May 2024

(a) Background

1. The Dr KKDM submitted a list of 43 projects (water & sanitation related) to BFI on the 14th July 2023. The National Treasury then referred these projects to ISA for proper packaging and eventual re-submission to BFI at a later stage.
2. The ISA Team met with the Dr KKDM Team (which included local municipalities within its region) to map the way forward on the repackaging of this submissions between August 2023 and November 2023.
3. To date, these projects have been re-packaged into two programmes namely;
 - (i) Rehabilitation and Upgrading of Infrastructure Programme (Water & Sanitation)
 - (ii) Replacement of AC & Clay Pipes Programme (Water & Sanitation)
4. The team also discussed the submission of the Roads Programme which has also been split into (1) Rehabilitation of internal roads (existing paved roads) and (2) Upgrading of internal roads programme (unpaved roads).

(b) Water & Sanitation and Roads Programme Update

1. These 43 projects are split as follows in terms of local municipalities;
 - (i) 8 x projects from City of Matlosana
 - (ii) 27 x projects from JB Marks

(iii) 8 x projects from Maquassi Hills

2. The attached spreadsheet contains the actual list of projects as packaged jointly by ISA and the District led Team. The total estimated cost of these projects is approximately R8 billion subject to be reviewed during the planning stage.
3. ISA indicated at the last meeting on the 23rd November 2023 that these projects are to be presented to the ISA Review Committee on the 07th December 2023 whereafter it is expected that final registration would have taken place on their website.
4. Post the registration process, these projects require full planning so that by the time the BFI approves the funding all of them should be shovel ready.
5. Local Municipalities were advised to allow ISA to undertake this full planning through the utilization of DBSA / IDC as according to them, approximately R200million had been budgeted for this process however the PFMA prevents ISA from using the panel of Consultants of either the district or local municipalities at this stage for planning purposes unless these entities directly pay for those services from own coffers.
6. Local Municipalities were requested by ISA to review this process as it might create challenges of implementation going forward.
7. ISA is planning to come and undertake projects audit so as to understand where they are located and the status of planning by the local municipalities up to so far. This will be done after the submission to the ISA Review Committee.
8. The roads programme wouldl followed the same process during the third quarter of 2023/24 financial year as the water & sanitation programme They have been submitted to ISA too.
9. ISA requested the district and the local municipalities to submit their Infrastructure needs during the meeting held on the 23rd November 2023 at the Disaster Centre, Klerksdorp so as to enable ISA to deploy resources (specifically human related) in terms of Engineers to assist where required. The municipalities committed to submit such Infrastructure needs in due course to ISA.

J.2.2 List of DDM Projects Submitted to ISA

No.	Programme Name	Detailed Project Description	Branch/Function	Project Stage
1	Water and Sanitation Programme	Replacement of AC pipes in Klerksdorp	Replacement A/C	Design
2	Water and Sanitation Programme	Replacement of AC pipes in Stilfontein/ Khuma	Replacement A/C	Design
3	Water and Sanitation Programme	Replacement of AC pipes in Orkney/ Kanana	Replacement A/C	Design
4	Water and Sanitation Programme	Replacement of clay sewer pipes Orkney		Design
5	Water and Sanitation Programme	Khuma and Upgrading of Jouberton and Klerksdorp Outfalls	Replacement Clay	Design
6	Water and Sanitation Programme	Upgrading of Mechanical Electrical and Minor Civil Works, Orkney Waste Water Treatment	Upgrading	Design
7	Water and Sanitation Programme	Upgrading of Klerksdorp Waste Water Treatment Plant to 46MI	Upgrading	Design
8	Water and Sanitation Programme	Provision of Bulk Sewer Services, Jouberton Extension 34 and Kanana Ext 16	New Infrastructure	Design
9	Water and Sanitation Programme	Construction of Buffelsvallei Village Bulk Water Supply	New Infrastructure	Design
10	Water and Sanitation Programme	Construction of Bulk Water supply at Welgevonden	New Infrastructure	Design
11	Water and Sanitation Programme	Construction of Bulk Water supply at Tsetse	New Infrastructure	Design
12	Water and Sanitation Programme	Construction of Bulk Water supply at Doornkop	New Infrastructure	Design
13	Water and Sanitation Programme	Upgrading of two pumping mains to Vyfhoek reservoirs	Upgrading	Design
14	Water and Sanitation Programme	Construction of 15ML Reservoir in Vyfhoek	New Infrastructure	Design
15	Water and Sanitation Programme	Upgrading of the 675mm steel pumping line from WTW	Upgrading	Design
16	Water and Sanitation Programme	Upgrading of the 225mm Concrete line to the Bult area	Upgrading	Design
17	Water and Sanitation Programme	Upgrading of the 315mm line in Meyer Street to the Bult Area	Upgrading	Design
18	Water and Sanitation Programme	Upgrading of the 600mm steel pumping line to Ikageng	Upgrading	Design
19	Water and Sanitation Programme	Bulk water supply and ring feed constructed for Eden Development and adjacent developments on Mooibank Agricultural Holdings	New Infrastructure	Design
20	Water and Sanitation Programme	Asbestos pipe replacement programme	Replacement A/C	Design
21	Water and Sanitation Programme	Rural water supply programm	New Infrastructure	Design
22	Water and Sanitation Programme	N14 develoment (Upgrading of the water treatment works and outfall lines)	Upgrading	Design
23	Water and Sanitation Programme	Rural sanitation program	New Infrastructure	Design
24	Water and Sanitation Programme	Pipeline Four: 735 m - Hoffman, Rissik, Molen and Spruit Str	New Infrastructure	Design
25	Water and Sanitation Programme	Pipeline Two: 1623 m - Venter and Molen str, Jooste str, Meyer and Borchard str	New Infrastructure	Design
26	Water and Sanitation Programme	Pipeline one 1141 m - Loop, Langenhoven and Spruit str	New Infrastructure	Design
27	Water and Sanitation Programme	Refurbishment/Upgrade of Potchefstroom Wastewater Treatment Plant	Upgrading	Design
28	Water and Sanitation Programme	Development of N14 upgrade of the waste water treatment works and distribution lines	Upgrading	Design
29	Water and Sanitation Programme	Water and Sewer Reticulation in Greenfield	New Infrastructure	Design
30	Water and Sanitation Programme	Desludging and upgrade of the Sludge lagoon (Rehabilitation of the Potchefstroom waste water slugde lagoons)	Upgrading	Design
31	Water and Sanitation Programme	Refurbishment of the botha Pump station'	Refurbishment	Design
32	Water and Sanitation Programme	Upgrade of sewer line mohadin poortjie dam	Upgrading	Design
33	Water and Sanitation Programme	Emergency upgrade of Promosa and Baipei Pump Station	Upgrading	Design
34	Water and Sanitation Programme	Upgrading of the promosa Extension 7 pump station Areaganeng street.	Upgrading	Design
35	Water and Sanitation Programme	Emergency upgrade of Top City and ext 9 sewer line towards N12 and Berts Bricks.	Upgrading	Design
36	Water and Sanitation Programme	Construcution of a bridge at Promosa (Poortjie Dam)	New Infrastructure	Design
37	Water and Sanitation Programme	Upgrade bulk water supply infrastructure between Balkfontein and Buisfontein	Upgrading	Design

No.	Programme Name	Detailed Project Description	Branch/Function	Project Stage
38	Water and Sanitation Programme	Replace all asbestos water networks in all 3 towns	Replacement A/C	Design
39	Water and Sanitation Programme	Install zonal bulkwater meters across the Municipality	New Infrastructure	Design
40	Water and Sanitation Programme	Construct Sewage Treatment Plant in Kgakala	New Infrastructure	Design
41	Water and Sanitation Programme	Procure 2 x 20 bar screw jetting machines mounted on trucks	Procurement	Design
42	Water and Sanitation Programme	Construct Sewage Treatment Plant in Lebaleng	New Infrastructure	Design
43	Water and Sanitation Programme	Upgrade Chris Hani Outfall sewer	Upgrading	Design
44	Water and Sanitation Programme	Upgrade Wolmaransstad extensions outfall sewer	Upgrading	Design

J.3 Original List of Projects in the DDM One Plan

J.3.1 List of Economic Infrastructure Projects that Require Unblocking

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
Integrated Services Provisioning: Enable residents to experience reliable, cost effective, viable, sustainable and seamless provision 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	R7.917 billion	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; Hartbeesfontein; 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; Hartbeesfontein; 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.	DEDET / Dr KKDM	R 15 mil	R0	R10 mil	R5mil	2 years (2024 – 2026)	Matlosana , Orkney	All the Towns (Ventersdorp; Potch; Klerksdorp; Stilfontein; Orkney; Hartbeesfontein; Wolmaranstad; Witpoort; Leeudoringstad; Makwassie)

J.3.2 List of Key Catalytic Projects

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
Economic Positioning: 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.3.3 List of Spatial Restructuring and Environmental Sustainability Projects

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
Spatial Restructuring and Environmental: 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: <ul style="list-style-type: none"> 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 nd 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: <ul style="list-style-type: none"> 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.3.4 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
Economic Positioning: Define the Strategic Role of the District in the National Economy and build a Resilient and Transformed Regional Economy	Ilima Projects, Food Security and CASP	To support smallholder 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 the 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.

L. ANNEXURES

Annexure A- Dolomite Risk Management Plan Draft

Annexure B-Disaster Risk Management Framework & Plan Version 2.3

Annexure C-Air Quality Management Plan

Annexure D-Integrated Waste Management Plan Draft

Annexure E-LED Strategy

Annexure F-Draft Spatial Development Framework-March 2021

Annexure G-Integrated Transport Plan - Oct 2010

Annexure H-Tourism Master Plan Draft Strategy

END



Vision

Exploring prosperity through sustainable service delivery for all.

Mission

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