DR. KENNETH KAUNDA

DISTRICT MUNICIPALITY

INTEGRATED DEVELOPMENT PLAN 2022-2027

2026-2027 REVIEW

Preface

The process for reviewing the Integrated Development Plan 2022-27 for the period 2026 to 2027 is in line with Section 34 of the Local Government: Municipal Systems Act, 32 of 2000, as amended [hereinafter 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 that requires active involvement from all levels of government, the business sector, and the community. It is an integrated process that addresses both forecasting and the implementation of budgeted projects and programmes. The consultations take approximately nine months, starting with the adoption of process plans, which outline key milestones to be achieved. These are finalised and adopted by Council each May. The budgeting process, including adjustments, is linked to integrated development planning and is conducted in accordance with Chapter 4 of the Local Government: Municipal Finance Management Act, 56 of 2003, as amended, [Hereafter referred to as the MFMA]. It provides municipalities with the opportunity to allocate funding to the priorities outlined in the IDP, ensuring efficient and effective project implementation.

This document has been prepared in accordance with the MSA, the Structures Act, the Local Government: Municipal Planning and Performance Management Regulations (2001), the 2020 Revised IDP Guidelines issued by the Department of Cooperative Governance, the IDP Guide Pack of 2002, and other relevant legislation. Municipal stakeholders are encouraged to review this document and continue providing input.

For more information on Integrated Development Planning, contact the office at 018 473 8000.

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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 Recognised 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 Organisation
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 2026-27 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 Constitution of the Republic of South Africa, Act No. 108 of 1996 [the Constitution], the Local Government: 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 by which municipalities develop a strategic development plan. According to Chapter V of the MSA, local government authorities are mandated to create and execute Integrated Development Plans (IDPs) for their respective jurisdictions in accordance with the Constitution's requirements. The specifics of the IDP planning and approval procedures are detailed in Chapters 2 and 3 of the Local Government: Municipal Planning and Performance Management Regulations (Regulations No. 22605 of 2001).

The IDPs are designed to address all planning, budgeting, management, decision-making, and development-related issues for a period of five years. They are reviewed annually for the following years. According to the IDP Guide Pack of 2002, the planning process involves;

- 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 municipality's mandate is based on, among other laws;

- 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 located in the southern part of the North West province and borders Gauteng and Free State provinces. It comprises three local municipalities: Maquassi Hills, Matlosana, and JB Marks. Between 2006 and 2009, the district municipality included five local municipalities, including Merafong City Council, which has since been re-demarcated to 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 is shown on the map (Figure 3). According to Statistics South Africa (Census 2022), the population of the entire DM was about 734,203, based on the 2021 boundaries. According to this STATSSA publication, the total population of the Dr Kenneth Kaunda District increased from 695,933 in 2011 (see Table 7). The population is unevenly distributed across the four Local Municipalities, and the district's average annual growth rate was 8.4% between 2011 and 2022.

Most households in the district (85.8%, estimated at 220,146) have access to safe drinking water, either inside or outside the dwelling. 81.9% have electricity for cooking, and 87.1% have electricity for lighting. Significant improvements have been made in overall service delivery, and this information is available in the 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 fundamental basis for developing an IDP Framework is Section 27 of the Local Government: Municipal Systems Act No. 32, 2000, as amended, which assigns the responsibility for preparing an IDP Framework to the District Municipality. The section states 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 on both the district and local municipalities. A District Municipality must carry out its own Integrated Development Planning in close consultation with the local municipalities in the area.

Regarding 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 included in 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 framework is designed to ensure that the development and review processes for district and local IDPs are mutually connected and can inform each other. Parallel processes should be smoothly coordinated, with all parties agreeing on a shared timetable and key joint milestones.

All municipalities within the Dr Kenneth Kaunda district, including the Dr Kenneth Kaunda DM, are to adopt the framework and utilise it as a foundation for developing 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 with the budget expenditure when spending requirements are highly desired.

(ii) provide cover for changing circumstances to redirect resources to areas of urgent need (such as 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 where a need no longer exists;
(vi) in the case of the district municipality, respond to altered priorities from a particular local municipality; and
(vii) respond to a specific provincial or national legislative change or proclamation.

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

A.3.1.3 Demographic Description of the District

The Dr Kenneth Kaunda DM comprises three local municipalities, namely Matlosana, JB Marks, and Maquassi Hills. The area covered by the District Municipality is shown on the map below, along with the demographics. The statistical information integrates data from the Census 2011, the 2016 Community Survey by StatsSA, the IHS Markit Regional eXplorer, the Dr Kenneth Kaunda DM Spatial Development Framework of 2011, and other analyses described herein. The analyses are based on 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, up from 742,822 in 2016 (consider the accompanying table). The population is unevenly distributed across the three local municipalities, and the district's average annual growth rate was 1.07% between 2016 and 2021 and is expected to remain the same between 2021 and 2026.

Figure 1: Map of Dr Kenneth Kaunda District Municipality in 2021

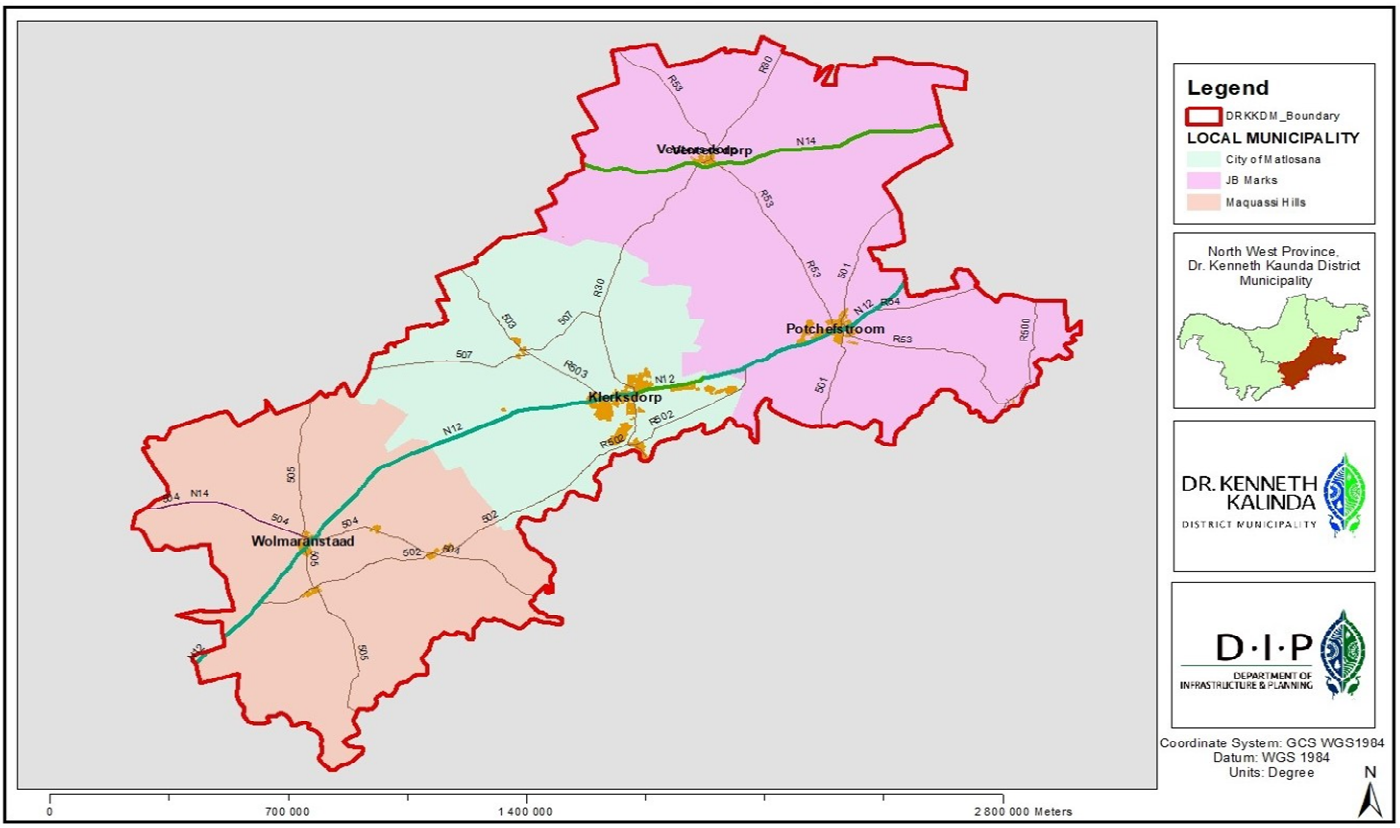

Table 1: Population of the Dr Kenneth Kaunda District Municipality

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**

Most of the population in the Dr Kenneth Kaunda District lives within the City of Matlosana LM area of jurisdiction (56.1%, slightly decreased from 56.8% in 2016). The next largest is the JB Marks LM area (33.1%, up from 32.2% in 2016). The smallest local municipality in the district is the Maquassi Hills LM area (10.8%, down from 11.0%). As of September 2016, the district has a total of 84 wards: Matlosana with 39, JB Marks with 34, and Maquassi Hills with 11 (Statistics SA, Census 2011, Community Survey 2016, Mid-year Population Estimates 2021). In 2021, the district was estimated to have 253,901 households, up from 223,358 in 2016 and 198,784 in 2011 (Mid-year Population Estimates 2021).

A.3.1.4 Organisational Structures

The organisational structures outlined in the 2002 IDP Guide Pack have been used to develop previous IDPs, comprising four committees: 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 its extended version, Extended IGR) served as a supplementary body to ratify decisions before they were presented at the IDP Representative Forum over the years.

(i) **The IDP Coordinating Committee comprises the district IDP Manager**, who chairs the meetings, along with IDP Managers and Coordinators from all municipalities within the district. The Office of the Premier, Department of Cooperative Governance, Human Settlements & Traditional Affairs (COGHSTA), and SALGA-NW are invited to participate in these meetings. The district IDP Coordinating Committee meets regularly to achieve 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.

(ii) **The Extended Technical IGR Forum, headed by the DM Municipal Manager**, has been formalised to take place before the Extended Political IGR Forum, where possible. The Extended Technical IGR Forum convenes quarterly and includes the DM administrative leadership along with their local counterparts to coordinate and resolve issues related to project implementation. Invitations have been extended to senior officials of 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 within each municipality (internal structures), the IDP Steering Committee is composed of the Municipal Manager, who chairs the meetings; Members of the Mayoral Committee, Senior Managers, Managers in the Political Offices, and Strategic Managers. 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 political parties, Sector Departments, State-Owned Enterprises (SOEs), Church-Based Organisations (CBOs), Non-governmental Organisations (NGOs), and the Private Sector. This structure brings together political and administrative leadership in government and business, and it serves as the final authority before the IDP is approved by the Council.

A.3.1.5 Framework Programme and Timeframes

The target date for completing all phases is the end of May each year; this means that the draft Integrated Development Plans of all local municipalities should be completed by March each year. The Dr. KKDM will adjust its programmes based on the completion dates of the local municipalities, taking into account their realistic plans and legislative requirements.

The following must be considered throughout the planning process for the next five-year 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 the 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 stage of the process involves livelihood analysis through community participation. This task must be completed **by mid-September.**

Phase 2: Strategies: This phase will begin towards the **end of September** and, once again, involve the development of strategies for each of the priority issues identified in Phase 1. The provincial and national departments, along with other state-owned enterprises, will participate in the strategy phase of the IDP. It is expected that the strategy phase will be completed by the **end of September**. The strategies are also guided by the strategic goals of the individual municipality and those of the specific department or unit within the municipality**.**

Phase 3: Projects: During October-November, the projects arising from the strategies and priority issues will be reviewed and, where necessary, confirmed, and further information on the projects will be gathered.

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 must 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 finalised and published for comments **in March-April-May**, following the completion of the local municipalities' phases. **A minimum period of 21 days should be allocated for comments** in accordance with Section 3 (4) (b) of the Local Government: Municipal Planning and Performance Management Regulations, promulgated under Notice R796 dated 24 August 2001, particularly 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 submitted to the municipality on time for consideration 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 to monitor and review the implementation of Integrated Development Plans. The results and findings from the implementation process will continually inform the different stages of the Integrated Development Plan. The fifth generation Planning Cycle takes into account the National Local Government Elections of October 2021. The accompanying table outlines the process timeframes.

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 (5th 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 a deliberate effort to establish harmony and cooperation, connecting the entire IDP process with various sector departments to achieve set goals. Additionally, alignment can be seen as the process of integrating the activities of different sector departments. Greater attention should be given to aligning the IDP processes at all stages to ensure stakeholders operate as cohesively as possible. It can be concluded that the activities of different sector departments influence each other and also impact the overall objectives of the IDP process. A lack of alignment frequently results in wasted 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 overly prescriptive, and to ensure they remain a manageable size so they can meet frequently.

The organisational structure of the IDP Coordinating Committee in the DM has evolved in response to needs during the development and review processes for 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 as necessary.

A.3.1.7 Guiding Plans and Planning Requirements

The district will utilise the following plans 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 adhered to by it. The IDP Coordinating Committee will meet according to a set schedule each quarter to evaluate the progress of each phase.

It is anticipated that professional technical support will be required to oversee the administration, coordination, and technical alignment functions within the district IDP process. The IDP Unit at the Dr Kenneth Kaunda DM will play an important 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 2025-2026

A.3.2.1 Introduction and Legal Framework

To develop the Integrated Development Plan (IDP) for the municipality, the Council of the Dr Kenneth Kaunda DM must prepare the IDP Process Plan as mandated by legislation. This IDP Process Plan outlines the municipality's legislative requirements, the responsibilities of various role players, the development and monitoring schedule, and the strategic documents that support the process. The Process Plan functions as a business plan or operational framework for the IDP process.

It clearly and transparently defines what must happen, when, by whom, with whom, and where, and it considers the operational budget through which it can be achieved.

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 with budget expenditure when spending requirements are so desired;

(ii) cover for changing circumstances to redirect resources to where there is an 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 Layout

The Dr Kenneth Kaunda DM is located in the southern part of the North West Province, bordering Gauteng and Free State provinces, covering approximately 15,712 km². It comprises three local municipalities: Matlosana, JB Marks, and Maquassi Hills. The area covered by the District Municipality is shown on the map below, followed by the demographics. The statistical data combines information from the Statistics South Africa Census 2022, Mid-year Population Estimates 2024, Community Survey 2016, South Africa Regional eXplorer 2025, the Dr Kenneth Kaunda DM Spatial Development Framework of 2011, and other referenced analyses. These are based on the demarcation boundaries as of 2016, provided by the Municipal Demarcation Board (MDB) of the Republic of South Africa.

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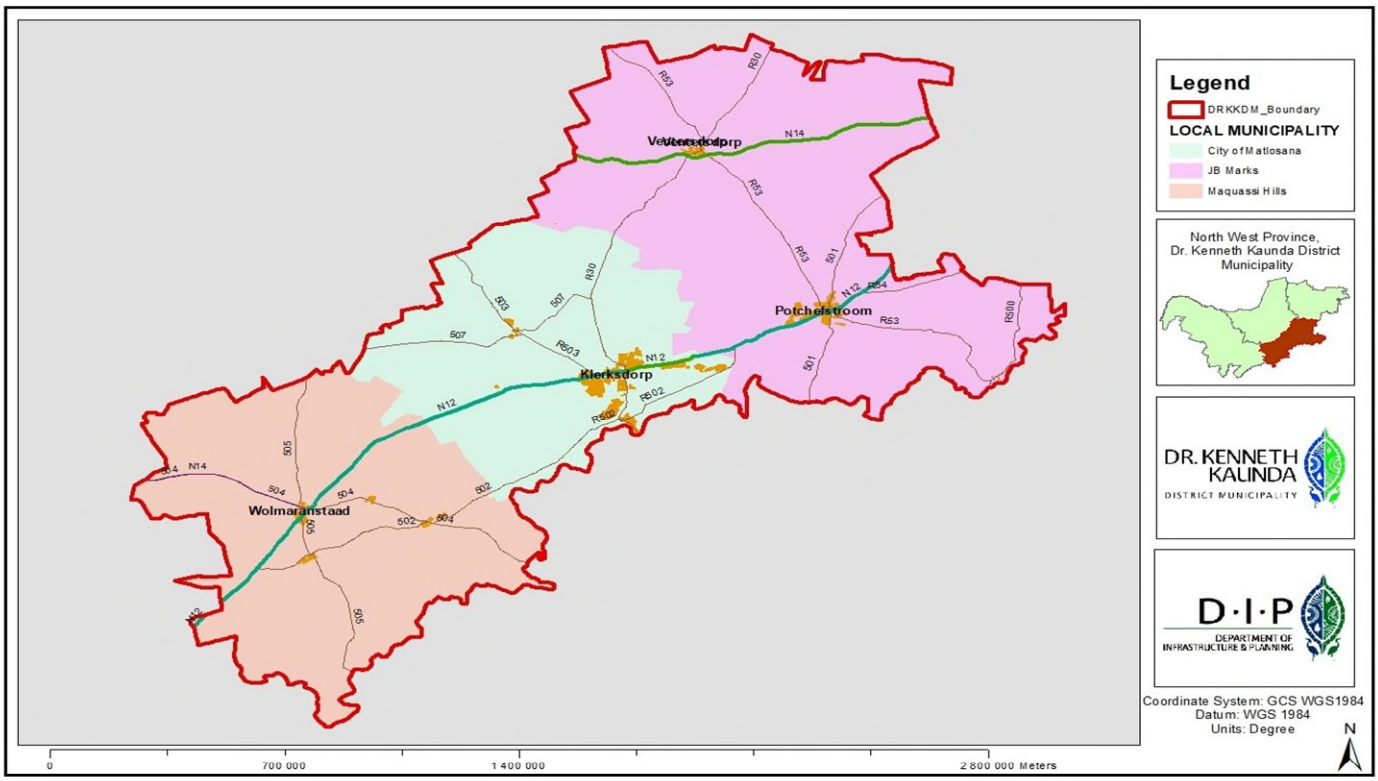
Figure 2: Map of Dr Kenneth Kaunda District Municipality



(b) The District Municipality Demographics

The population of the Dr Kenneth Kaunda District in 2022 (based on 2016 municipal boundaries) was 734203, an increase from 695933 in 2011 (See Table 3), according to Statistics South Africa (Census 2011, Census 2022). The population is unevenly distributed among the three local municipalities, and the average annual population growth rate was 8.4% between 2011 and 2022.

Table 3: 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	100	100	5,5	220146
NW Province	3509953	3804547			8,4	1141284

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

Many residents of the Dr Kenneth Kaunda District live 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 smallest population is Maquassi Hills (12.3%, an increase from 11.2%). The number of wards in each

local municipality is highest in Matlosana, with 39; then JB Marks, with 34; and Maquassi Hills, with 11, making a total of 84 in the district as of September 2016 (Statistics SA, Mid-year Population Estimates 2024, Census 2022). The total number of households in the Dr Kenneth Kaunda District was 220146 in 2022 (Statistics SA, Census 2022) (Refer to Table 3).

(c) Political Leadership

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

Table 4: Political Leadership of Dr Kenneth Kaunda DM

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

(d) Administrative Leadership

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

Table 5: Senior Management of Dr Kenneth Kaunda DM

POSITION	NAME
Municipal Manager (BM)	M.J. Ratlhogo
Senior Manager: Corporate Support Services (BM)	O. Baloyi (Acting)
Chief Financial Officer (CF)	J. Brown
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 the six (6) managers reporting directly to the municipal manager, four (4) managers in the political offices and the manager in the MPAC office, positions of which are filled as follows:

Table 6: Political Office Managers of the Dr Kenneth Kaunda DM

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)

Table 7: Strategic Managers of the Dr Kenneth Kaunda DM

POSITION	NAME
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 comprises the district IDP Manager (who chairs the meetings) and IDP Managers and Coordinators from the local municipalities. The Office of the Premier, the Department of Local Government and Human Settlements (NW), and SALGA-NW are invited to these meetings. Invitations have also been extended to Performance Management System managers in local municipalities and to the Provincial Monitoring and Evaluation unit, with the aim of strengthening and supporting municipal reporting systems. The district IDP/PMS Coordinating Committee meets regularly to achieve the following objectives:

- Discuss contributions for each phase outlined,
- To report back on progress made during the past month in terms of implementation of IDP proposals,

- To discuss problems encountered and possible solutions,
- To discuss technical matters with relevant provincial/national departments,
- To review the implementation programs and agree on their changes, and
- To facilitate alignment between municipalities and sector departments.

The main purpose of this committee is to coordinate and align issues 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 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 Council on submissions from all sectors,
- Prepares, facilitates and documents meetings of the IDP Representative Forum, Mayoral Road Show, Council, Mayoral Committee, and any other activity commissioned by Council,
- Considers and provides support to local municipalities

(c) Extended Technical IGR Forum

The Technical Intergovernmental Relations (IGR) Forum, led by the DM Municipal Manager, has been established to precede the Extended Mayoral IGR Forum. The Technical IGR Forum convenes quarterly and is attended by the DM administrative leadership and their local counterparts for planning, aligning plans, and reporting on projects. Since its inception, invitations have increasingly been extended to senior officials from sector departments to submit plans and report on project progress. The committee's role is to:

- Consolidate projects and programmes of different institutions as they affect municipalities in the district

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

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

- Ensuring horizontal alignment of the IDPs of the district municipalities within the province,
- Ensuring vertical/sector alignment between provincial/national sector departments/ strategic plans and the IDP process at 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 and resolution of disputes related to IDP,
- Assist municipalities in the IDP drafting process where required,
- Organising IDP-related training where required,
- Coordinating and managing the MEC's assessment of IDPs.

(d) Local Municipalities

The local municipalities will oversee the IDP process at the local level. It is their duty to engage with residents, communities, and stakeholders within their respective jurisdictions. The local municipalities will maintain ongoing communication with the DM to ensure alignment of processes. The Dr Kenneth Kaunda DM will be responsible for:

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

(e) IDP Representative Forum

On the political side, the District IDP Representative Forum includes the Executive Mayor of Dr Kenneth Kaunda DM (who chairs the meetings), Executive Mayors, Mayors from local municipalities, and representatives from all political parties, state-owned enterprises (SOEs), Church-Based Organisations (CBOs), Non-Governmental Organisations (NGOs), the Private Sector, and the administrative wing of districts' municipalities. This structure unites both political and administrative leadership within the government and business sectors.

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 Representative Forum will meet as and when required. It is the final stakeholder structure, which effectively transfers final decision-making in the planning process to the Council for approval.

(f) Dr Kenneth Kaunda DM Council

The Dr Kenneth Kaunda DM Council is the highest authority within the municipality and is responsible for providing final comments and approval on the Integrated Development Plan and its Amendments, the IDP Process Plan, the IDP Framework, and all related documents. All activities within the municipality are initiated and concluded at Council level, and all processes are systematically channelled to Council.

Individual councillors will also be required to participate in community programmes within their respective constituencies. The decisions arising 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 categorised into two levels: internal and external. Regarding internal roles and responsibilities, the following are the key players:

(a) 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 community participation programmes within their respective constituencies. The decisions arising from each phase will be recorded by the IDP Unit, and regular progress reports will be submitted to the Council and the Mayoral Committee.

(b) Executive Mayor

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

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

All correspondence related to the IDP, to and from the MEC and mayors of other municipalities, must go through the Office of the Executive Mayor of the DM as required by legislation.

(c) Members of the Mayoral Committee

The Members of the Mayoral Committee are permanent members of the IDP Steering Committee and, together with the Heads of Department, are responsible for providing the necessary contributions from each department. They are also required to attend the IDP Representative Forum, the Mayoral Road Show, and any other IDP-related activities as needed.

(d) Municipal Manager

The Municipal Manager of the Dr Kenneth Kaunda DM will be responsible for overseeing the IDP process within the district. He will act as a liaison between the council and the officials of the District Municipality. Additionally, he will chair the meetings of the IDP Steering Committee.

(e) Senior Managers of Departments

Each Senior Manager of the Department of the Dr Kenneth Kaunda DM will serve on the internal IDP Steering Committee and the Technical IGR. Each manager will be responsible for coordinating and evaluating contributions required from their Department during the IDP process and for ensuring that the necessary contributions are delivered on time.

(f) Support Providers / Planning Professionals

Specialised technical support will be essential for managing the administrative, coordination, and technical alignment functions within the district IDP process. The IDP Unit will play a crucial role in organising the necessary support both within the municipality and across the district.

A.3.2.7 IDP Processes and Phases

The target date for approval of the reviewed Integrated Development Plans is 31 May 2026, and the Council's tabling of the 2026-27 Draft IDP is set for 31 March 2026. To ensure alignment between the Budget and IDP processes, relevant committee meetings, such as the Budget Steering Committee Meeting and the IDP Steering Committee Meeting, will preferably be scheduled on the same date. The phases of IDP development are outlined in the 2002 IDP Guide Pack and reiterated 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 2026-27 Integrated Development Plan of the Dr Kenneth Kaunda DM will be finalised and submitted to Council by the end of March 2026 and then published for comments between March and April 2026. A 21-day period will be allocated for public and stakeholder comments in accordance with Section 3

(4) (b) of the Local Government: Municipal Planning and Performance Management Regulations, issued 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 the opportunity to engage in the planning processes through at least four distinct methods.

(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 presented to the respective municipalities for consideration by 31 March 2026 to ensure that the DM's IDP is adopted on time. The accompanying table (Table 5) outlines the schedule.

A.3.2.9 Schedule of IDP and Related Activities

Table 8: Schedule of IDP and Related Processes in the Dr Kenneth Kaunda DM

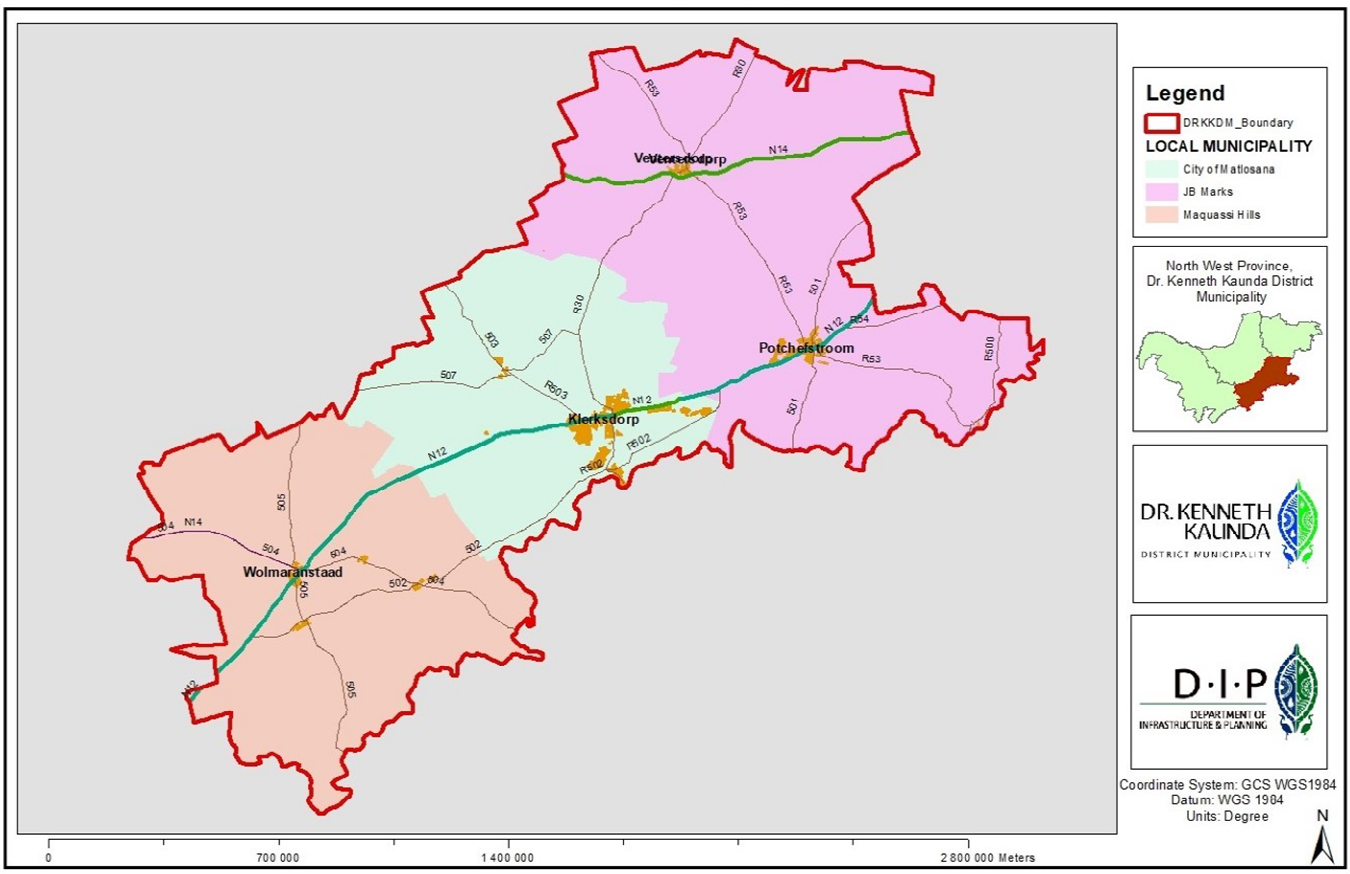
Date	Activity	IDP Phase	Participants
July 2025	Provincial IDP Assessments	2025-26 IDP Assessment of all municipalities in the province	NW Department of Cooperative Governance & Traditional Affairs
28 Aug 2025	IDP Coordinating Committee Meeting	First Annual Planning Session for the DM & its locals – The Analysis Phase	District IDP Managers, NW COGTA, Premier's Office & NW SALGA
18 Sep 2025	Extended Technical IGR	Project Implementation Report Meeting- First Quarter Implementation Reports	MM's. Senior Managers, IDP Managers of Sector Depts, LM's & the DM
16 Oct 2025	IDP Coordinating Committee Meeting	Planning, Analysis, Strategies & Projects in Local Municipalities	IDP Managers in District, NW COGHSTA, Premier's Office, SALGA
06 Nov 2025	Extended Technical IGR Forum Meeting	Project Implementation Progress Reports	MMs. Senior Managers, IDP/PMS Managers (Sectors and Municipalities)
20 Nov 2025	IDP Steering Committee Meeting	Reporting – preparation for the Extended Technical IGR Forum Meeting	MMC's, MM &Managers
05 Feb 2026	IDP Coordinating Committee	Progress Report, Finalisation of Draft IDP Amendments	LM IDP Manager's/Co-coordinators & the DM planning unit
12 Feb 2026	Extended Technical IGR Forum Meeting	Project Implementation Report Meeting	MMs. Senior Managers, IDP/PMS Managers (Sectors and Municipalities)
05 Mar 2026	IDP Steering Committee	Sector Dept. Projects, Draft IDP	MMC's, MM & Managers of the DM
26 Mar 2026	**Full Council Meeting**	**Tabling Draft 2026/27 IDP Review Document**	**Full Council**
30 Mar 2026	Placing Draft 2026-2027 IDP Review	Approval Phase: Draft 2026/27 IDP Review Documents distributed to Public Places, Stakeholders and Website for 21 Days Public Viewing and Comments	Planning Unit
23 Apr 2026	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)
07 May 2026	**IDP Representative Forum**	**Final Projects Integration**	**All Dr KKDM Stakeholders**
May 2026	**Budget and IDP Steering Committee Joint Meetings**	**Final Projects and Programs, Changes to Draft IDP Document**	**Dr KKDM Senior Managers & MMC's**
28 May 2026	**Full Council Meeting**	**Adoption of 2025/26 IDP Review Document (Final Approval Phase)**	**Full Council**
01 June 2026	Distributions of 2026/2027 IDP Review	Distribution to Public Places, Stakeholders and Website	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 comprises the Statistics South Africa Census 2022, Mid-year Population Estimates 2024, Mid-year Population Estimates 2025, the Community Survey 2016, the South Africa Regional eXplorer 2025, the Dr Kenneth Kaunda DM Spatial Development Framework of 2011, and other analyses described and referenced hereunder. The analyses are based on the 2016 demarcation boundaries provided by the Municipal Demarcation Board (MDB) of the Republic of South Africa.

Figure 3: Map of Dr Kenneth Kaunda District Municipality -



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 9**), 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 9: 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 residents of the Dr Kenneth Kaunda District live 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 smallest population is Maquassi Hills (12.3%, up from 11.2%). The number of wards in each Local Municipality is: Matlosana, 39; 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 total number of households in the Dr Kenneth Kaunda District was 220146 in 2022 (Statistics SA, Census 2022) (see Table 9 and Figures 4 and 5).

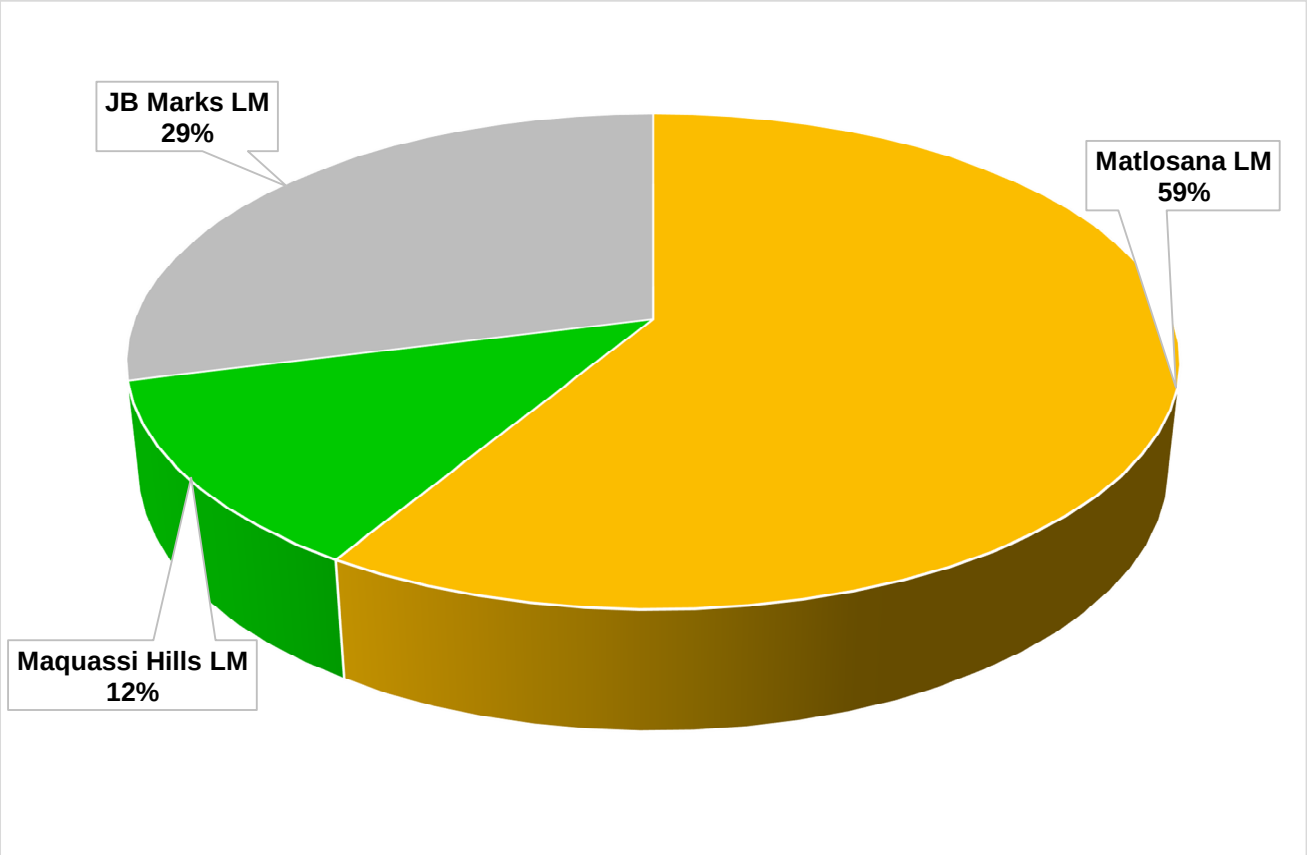
B.2.2 Population Growth Rate and Projections

Table 7 and Figure 5 present the district's population growth from 2011 to 2022. According to official Statistics South Africa data, the total population rose from 695933 in 2011 to 734203 in 2022. The average annual growth rate over this period was 8.4%. The City of Matlosana and Maquassi Hills Local Municipalities recorded growth rates of 8.2% and 16.1%, respectively, while the JB Marks Local Municipality recorded a decline of 3.1%.

Various population growth rates are utilised for population projection in different policy documents and plans. STATSSA estimated that the population would increase from 609491 in 2005 to 866117 in 2030. According to this scenario, the population will reach 807057 in 2025 and 866117 by 2030 (StatsSA, Mid-year Population Estimates, 2025).

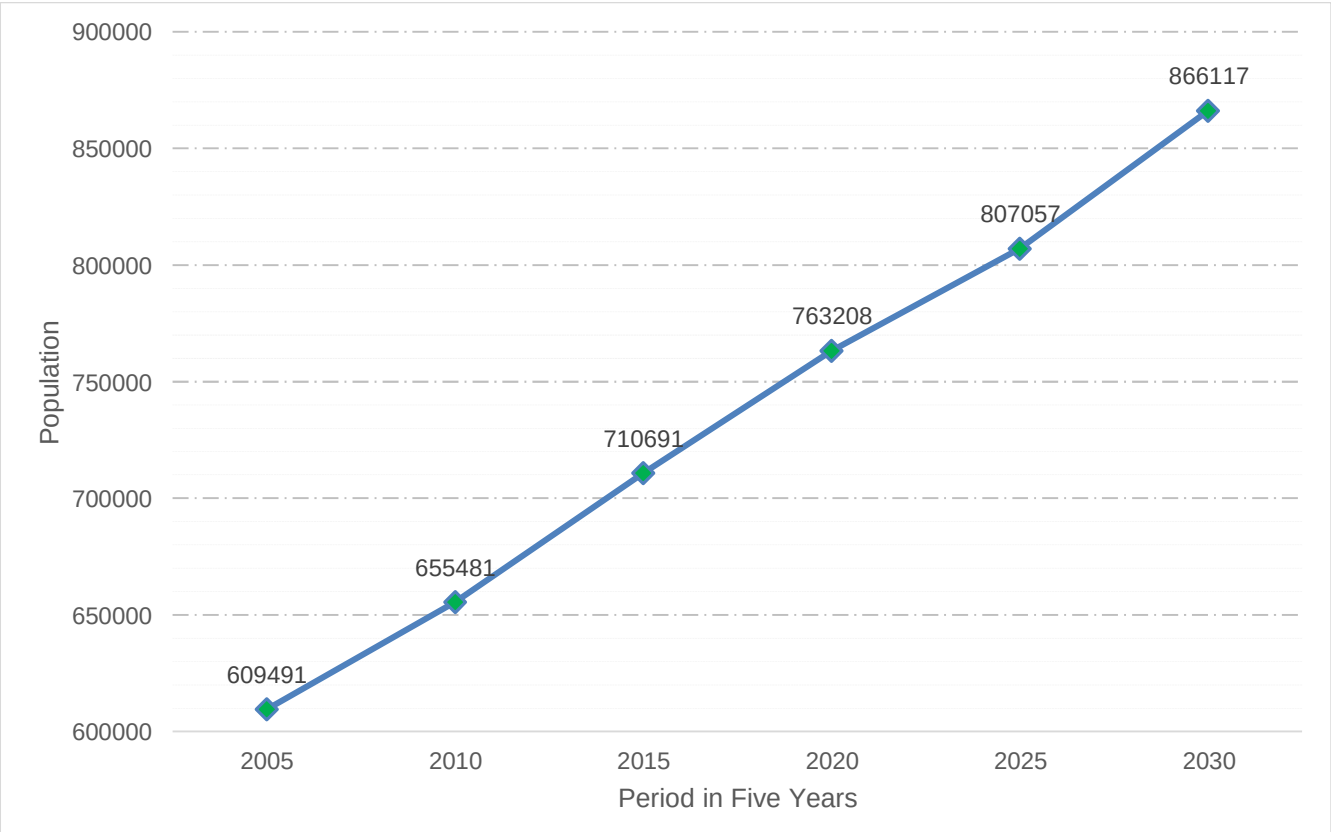
The population characteristics and trends mentioned above also account for migration patterns to and from the district and surrounding areas.

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: 2005-2030



Source: *StatsSA, Mid-year Population Estimates, 2025*

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 to 53.6 people per square kilometre 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 (21.26) people per square kilometre.

Table 10: 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

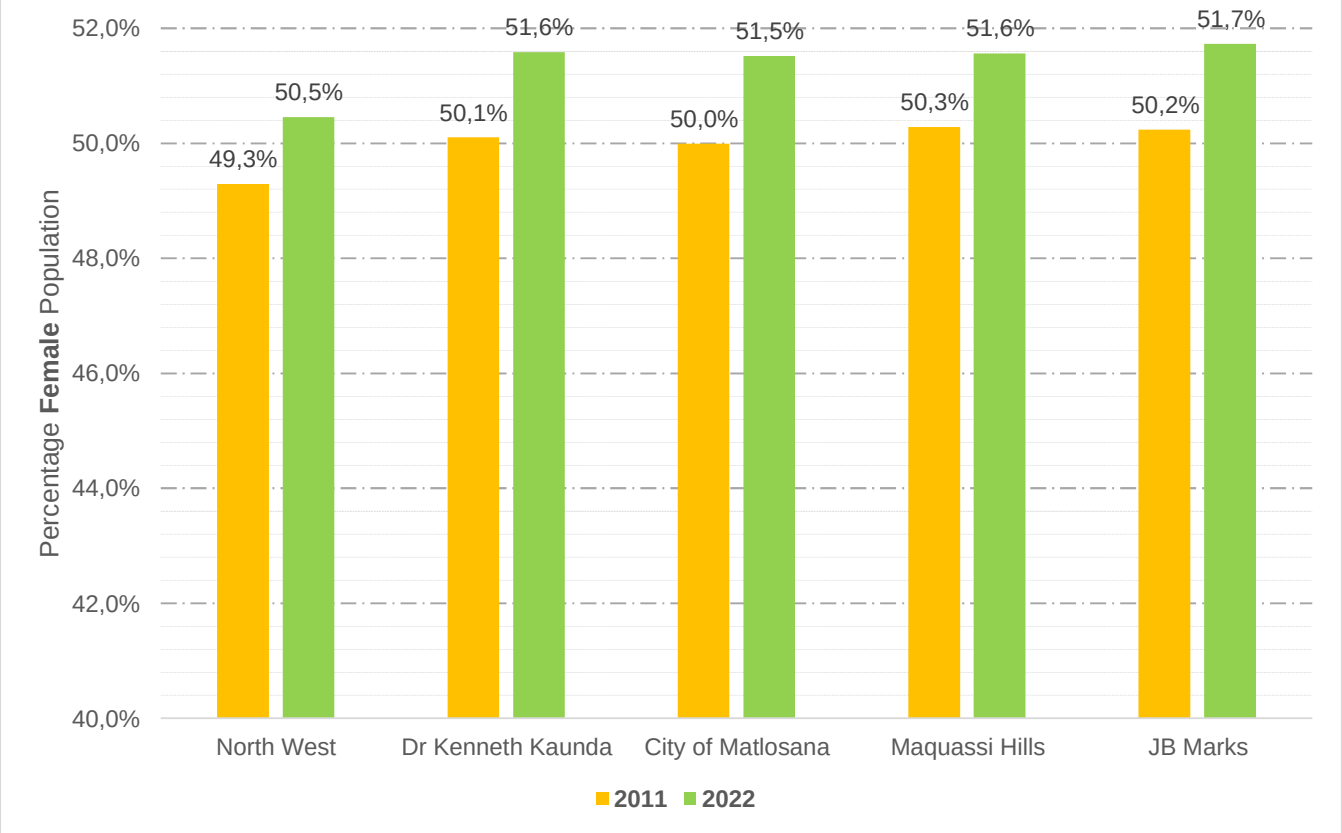
Source: South Africa Regional eXplorer, 2025

B.2.4 Population by Gender

The gender distribution in the North West Province, Dr Kenneth Kaunda DM, and its constituent local municipalities in 2011 and 2022 is illustrated in Figure 6. This data shows a fairly even balance between male and female populations across all municipalities. The female population percentages are 51.7% in JB Marks, 51.7% in Matlosana, 51.5% in Maquassi Hills, 51.6% in the Dr Kenneth Kaunda DM, with the overall average for the North West Province at 50.5% in 2022.

There were no significant changes in the gender population between 2011 and 2022. It is generally expected that areas dominated by the mining sector, such as Matlosana, would have a predominantly male population due to migrant workers. However, the ongoing closure of mines has brought the male-to-female ratio in Matlosana closer to nearly 50:50 percentage points. This aligns with the Census of 2011 and the Community Survey of 2016. Overall, the female population averages about 51-52% of the district and continues to grow slightly.

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



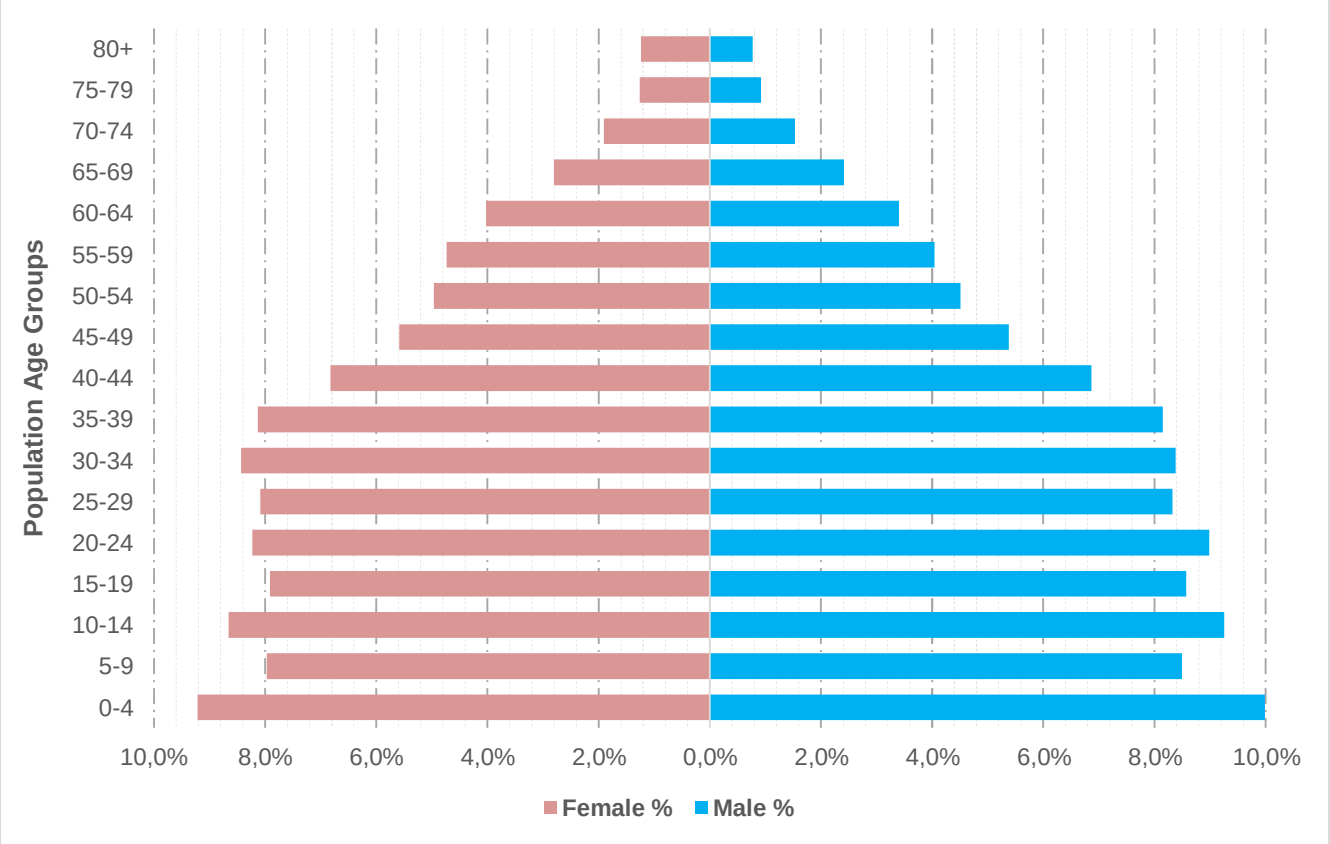
Source: *Statistics SA, Census 2011*
Statistics SA, Census 2022

B.2.5 Population by Age

The population pyramid (Figure 7) shows that there are more people in younger age groups, especially in 0–4 and 5–9, and fewer in older age groups, notably 65 and above. A new pattern is emerging in the pyramid's shape from the lower ages unless significant changes occur in mortality rates. The graph clearly indicates that between roughly fifteen (15) and twenty-nine (29) years ago, there was a negative impact on mortality, possibly due to high infant mortality, which caused an indentation in the pyramid. The death rate mainly affected young children and teenagers. Alternatively, the bulge between thirty (30) and thirty-nine (39) years may result from the in-migration of people driven by economic reasons. The population surge in the thirties appears linked to the situation in 2016, when the percentage of the population in the twenty (20) to thirty (30) age groups was higher than in 2022. This could be due to a lower proportion of the working-age population in 2022, attributed to the closure of mines. The age groups of forty (40) and above follow a typical pyramid pattern, showing a gradual decline in population numbers.

However, the population distribution has followed a normal pattern over the past ten years. This may be due to improvements in healthcare, which effectively managed the epidemic. There is also a notable situation where the lower age group (5-9) among both males and females is smaller in 2022 than the (10-14) age group, indicating a decrease compared to five years ago. This could be linked to the effects of the COVID-19 pandemic in 2020, which likely increased the mortality rate during that period.

Figure 7: Population Pyramid in Percentage: 2022



Source: *StatsSA, Census, 2022*

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

A person's age is determined by measures of functional ability assessed against age-related standards. Functional age differs from chronological age and reflects a mix of physical, mental, and social development. For a child, functional age is gauged by their developmental achievements and can be compared to their chronological age to identify any delays or issues. In older adults, it is assessed through various factors closely linked to chronological age, such as eyesight, hearing, mobility, heart and lung health, 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 11: 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 11) illustrates the functional age groups, percentage of the population in each group, gender/sex, and dependency ratios within the district municipality. There are more females than males in the district. The population of children is 26.8%, while the youth (33.4%) and adults (33.3%) together make up 67%, with the elderly comprising 6.55%. The age groups of youth and adults (15-64) are suitable for the labour market, as they are either in education, employed, or undergoing training. The district now needs to foster an enabling environment to support 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 decline with age, as is 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 11). The district's overall dependency ratio is 49.7%, meaning that half the population depends **on the other half**. This does not take into consideration those who are unemployed. The dependency ratio for children is 40.1%, while that for the elderly is 9.7%.

The table below (Table 12) shows the number of people living with disabilities in the district according to the Census 2022. The highest number of those unable to perform a task at all is in the self-care category, followed by walking and communication. Among those with significant difficulties, the highest number is of individuals who have difficulty seeing, followed by those who cannot walk and those who have difficulty remembering. Most people with disabilities live in Matlosana Local Municipality.

Table 12: 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) are from other ethnic groups, while 59 people cannot be categorised (See **Table 13**).

Table 13: 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 14, the largest number of immigrants into the Dr Kenneth Kaunda District Municipality from outside the province originates from Gauteng Province, followed by the Free State, then those from outside the Republic of South Africa, and finally the Eastern Cape Province.

Table 14: 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 framework for programmes and policies that support children from birth to age seven (7). Its aim is to safeguard children's rights to reach 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, most children (34491) are not enrolled or linked to any childcare centre in the country. Among those enrolled, the majority are in creches or daycare centres (22169), followed by children in childminder centres (5429), and then those in Grade R in formal schools. A significant number (3518) are also cared for in in-home or community playgroup centres (See Table 15).

Table 15: 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 16), the age group (5-19) attending educational institutions is mainly in primary schools (94,791), followed by those in secondary schools (60,414), then those not attending any educational institution (19,662). A significant number (3,685) attend unspecified institutions, while 3,151 are in pre-school centres.

Table 16: 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

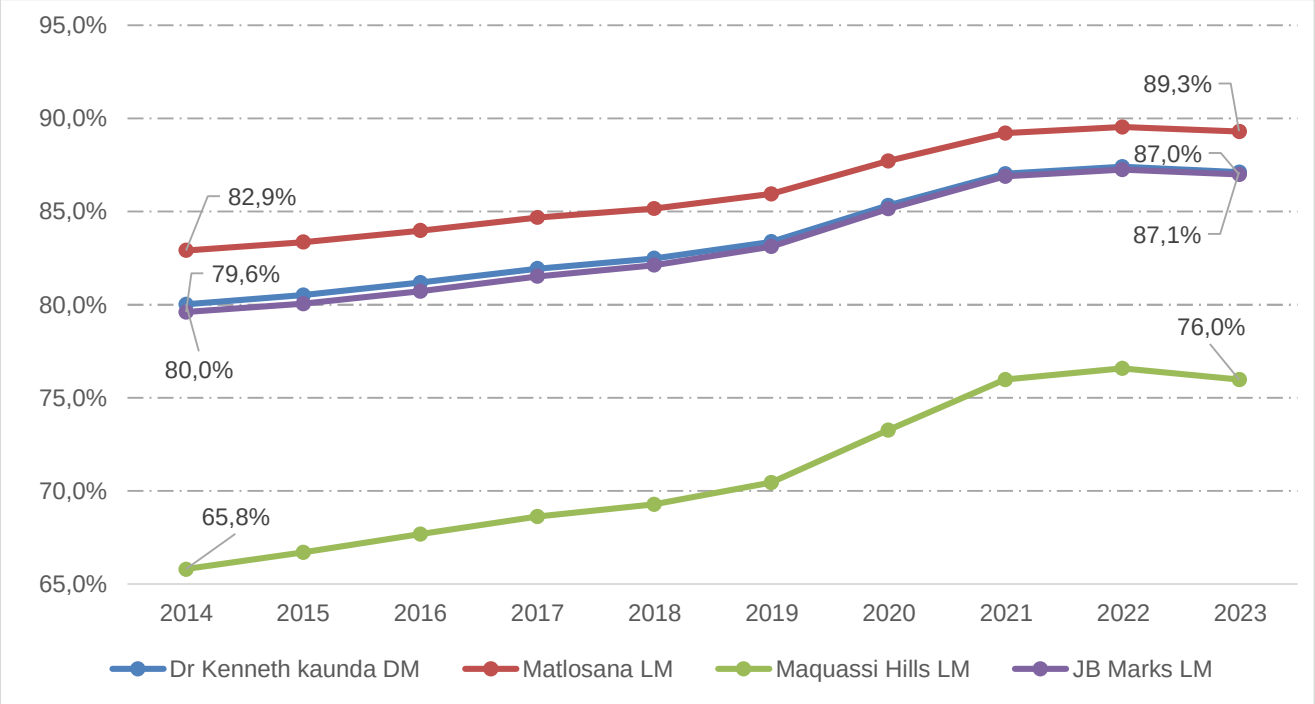
Source: Statistics SA, Census 2022

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 literacy rate 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 shown in Table 17 and illustrated in Figure 9. There has been a significant improvement in skills development, most notably a 0.67 percentage-point decrease in adult illiteracy. Additionally, the percentage of people without matric has fallen by 0.91%, with a corresponding increase in the proportion of the population with matric and equivalent qualifications (0.05%), matric and bachelor's degrees (or equivalent qualifications) (0.52%), and matric plus postgraduate degrees (or equivalent qualifications) (0.08%).

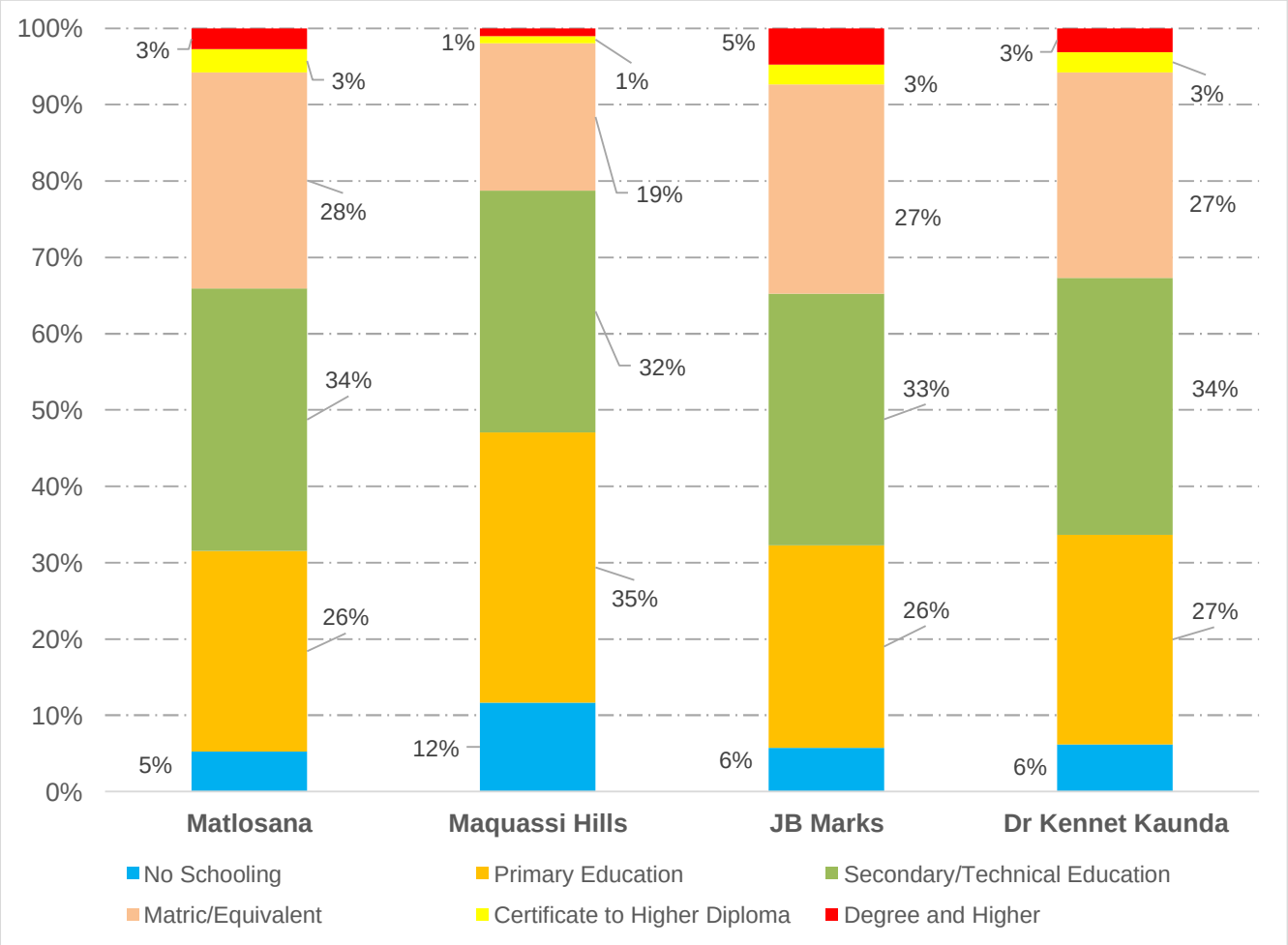
Matlosana has the highest proportion of the population with matric at 30.2%, while Maquassi Hills has the lowest at 25.6%. Maquassi Hills also has a higher percentage of the population with only primary education, at 37.9% (compared to the district average of 29.2%), and a slightly higher percentage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

Table 17: 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 2025. Chapter D of this IDP provides analysis and additional information, including the Strategic proposals based on the 2025 adopted document.

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, the Census 2022, and the South Africa Regional eXplorer* (2025).

B.4.1 Access to Basic Services and Backlogs

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

Table 18: 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

Most community members in the district (85.8%) have access to piped water either inside their homes, in their yards, or at an external access point. Around 75.5% receive municipal refuse collection at least weekly, while nearly 83.9% have sanitation connected to a formal sewage system. Approximately 84.6% of the population live in formal dwellings, and about 81.9% have access to electricity for cooking, with 87.1% having access to lighting (Table 18).

Table 19 shows the number of various types of dwellings per local municipality (as a proportion of the total households) in the district, based on data from Statistics South Africa, Census 2022. The City of Matlosana has the highest count of both formal (117014) and informal (10465) dwellings, followed by JB Marks local municipality (56306 and 9810, respectively).

Table 19: 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

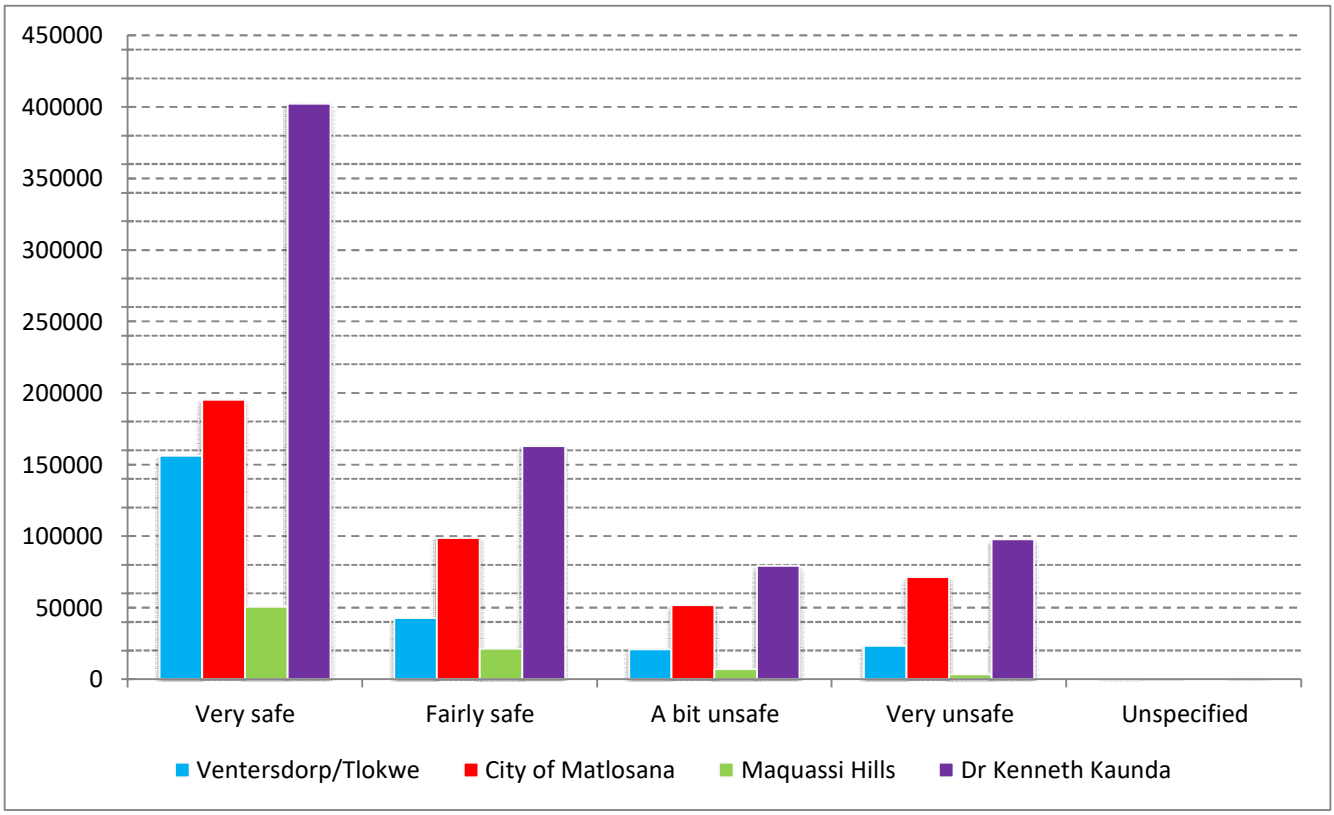
Source: Statistics SA, Census 2022

B.4.2 Crime and Perception of Safety

The largest proportion of people who feel safe during the day in the district (54%) is in Ventersdorp/Tlokwe, at about 64%, while fewer than 50% feel safe in Matlosana (the lowest at 47%). (See Fig. 10). The opposite trend is also observed: The highest percentage of people (17%) in Matlosana feel very unsafe during the day, followed by Ventersdorp/Tlokwe at 10%, and the lowest at Maquassi Hills (4%).

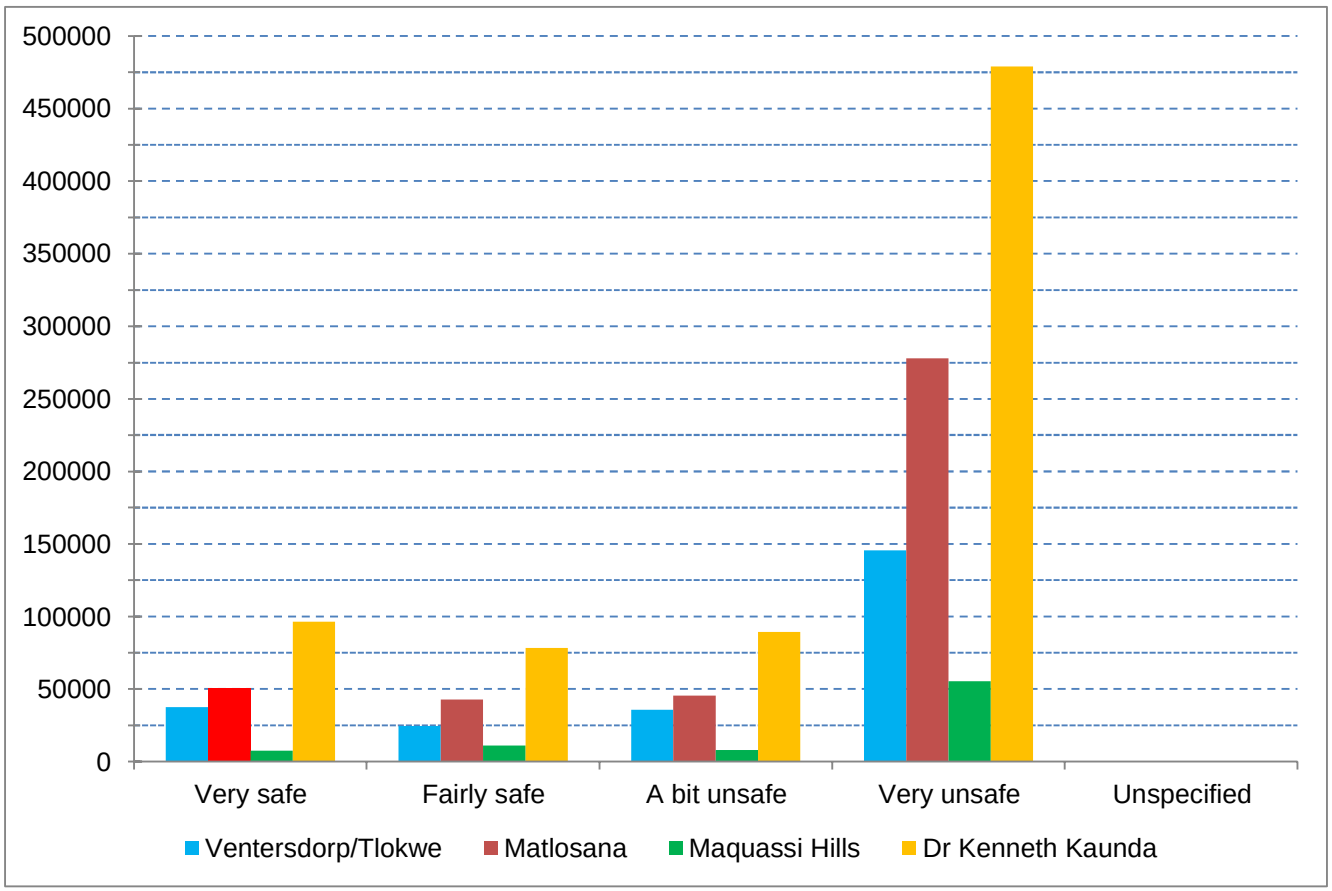
At least 60% of people feel very unsafe in the dark, with an average of 64% across the district. Maquassi Hills and Matlosana share the highest percentage of people who feel very unsafe in the dark, at 67%, and Ventersdorp/Tlokwe at 60%. The average number of people who feel very safe in the dark is 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

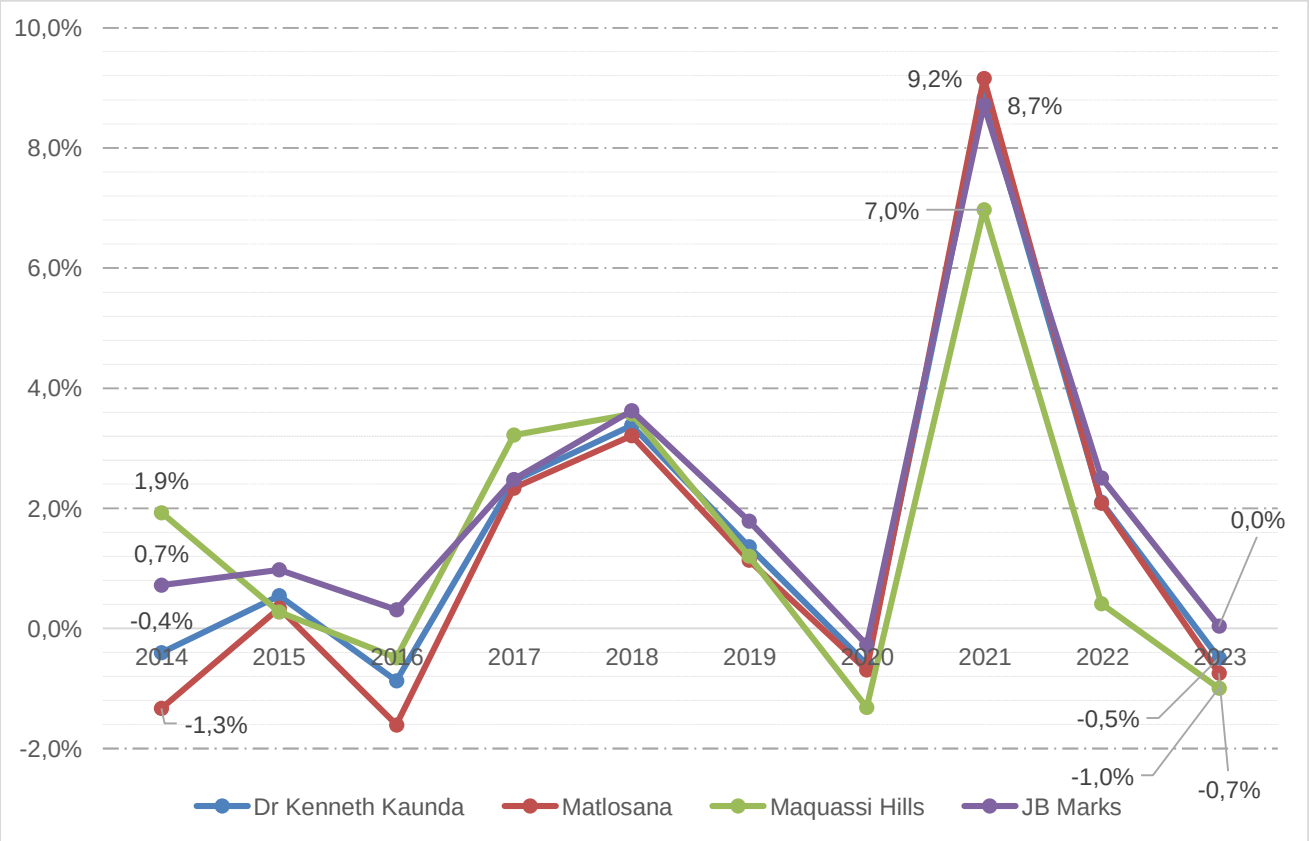
B.4.3.1 Gross Domestic Product

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

The DM's average growth rate rose by 0.02% between 2014 and 2023. The poor performance persists across all areas, with every local municipality averaging 0.02% over the ten years. The municipality that contributed the least to economic growth was the City of Matlosana, at 13.9%, while JB Marks contributed the most, at 20.9%.

The JB Marks Municipality had the highest average annual economic growth, although it was only 0.04% in 2023, compared with other municipalities within the Dr Kenneth Kaunda District Municipality (except in 2022, when Matlosana was 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 that a product or service is produced more competitively in that specific economy than in the aggregate economy. The economy, therefore, produces the product or renders the service more efficiently.

The location quotient indicates an economy's comparative advantage. A location quotient greater than one (1) indicates a relative (favourable) comparative advantage in that sector. The location quotients for Dr Kenneth Kaunda DM and its local municipalities in 2023 are presented in Table 20. The table shows that Maquassi Hills and JB Marks have a favourable comparative advantage in Agriculture. Matlosana still maintains a relative comparative advantage in Mining, while all are performing well in community services. Trade can also be considered for investment purposes across the district, as can construction and electricity.

Table 20: 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 21 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) across income groups in the Dr Kenneth Kaunda District Municipality, as provided by *South Africa Regional eXplorer, 2025*.

Table 21: Number of Households by Income in Dr Kenneth Kaunda Municipalities, 2023

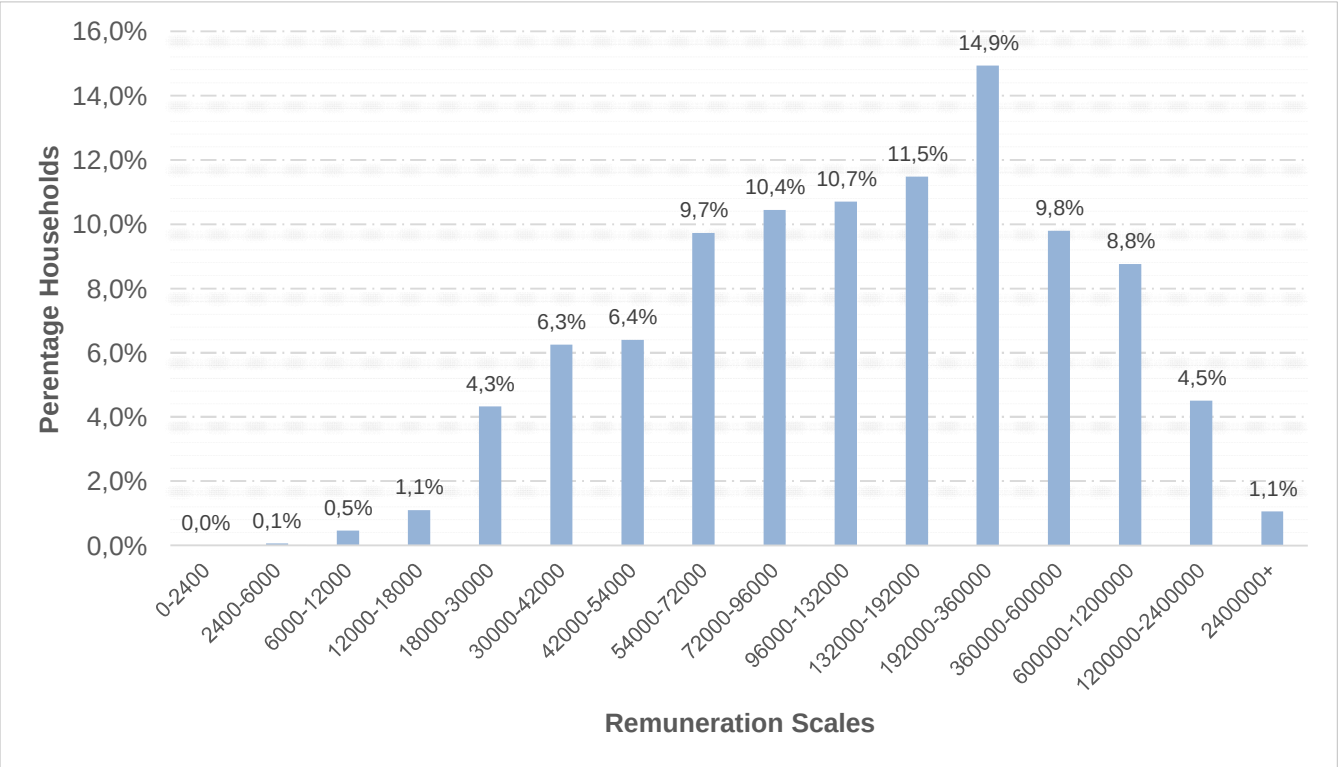
	Dr Kenneth Kaunda	City of Matlosana	Maquassi Hills	JB Marks
0-2400	11	7	2	3
2400-6000	143	87	19	36
6000-12000	1 078	672	145	260
12000-18000	2 571	1 598	350	622
18000-30000	10 060	6 192	1 384	2 483
30000-42000	14 567	8 775	2 020	3 772
42000-54000	14 914	8 916	2 052	3 946
54000-72000	22 651	13 249	3 067	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 largest share of households in the district municipality (14.9%) earns between R 192 000 and R 360 000 annually, followed by those earning between R 132 000 and R 192 000 at 11.5%. The data also indicate that over 92.8% of households earn a monthly income ranging from R 18 000 to R 600 000 (R 1 500 – R 50 000 per month). Approximately 94.4% of households in the district earn less than R50,000 per month, meaning that only about 5.6% earn above this threshold.

The figures also show a higher-income profile in the City of Matlosana LM compared with the other two local municipalities. More than 59% of the highest earners, those earning above R1 200 000 per year (R100 000 per month), are from this municipality. Due to its larger population and number of households, the Matlosana City Council accounts for about 60% of the district's household income.

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

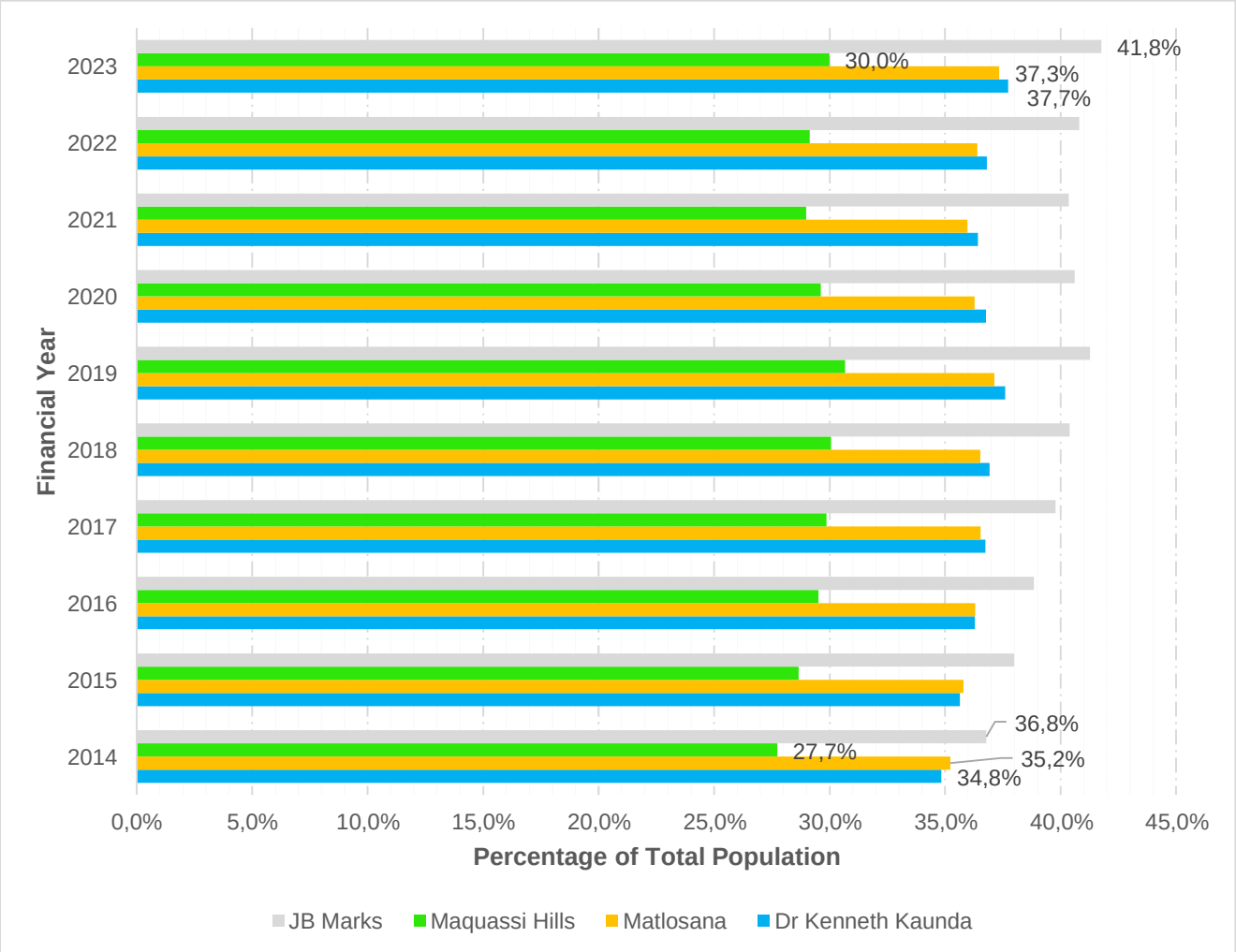
The economically active population (EAP) includes both employed and unemployed individuals. The terms “supply of labour” and "labour force” are synonyms for the economically active population. The economically active population, also known as the “workforce” (Figure 14), refers to the number of people in the working or productive life stage. This group encompasses individuals who have an occupation and those who do not but are searching for one. It comprises the part of the population capable of supplying goods or services to the market, based on criteria such as age range, education level, and work experience. It consists of two major 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).

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



Source: South Africa Regional eXplorer, 2025

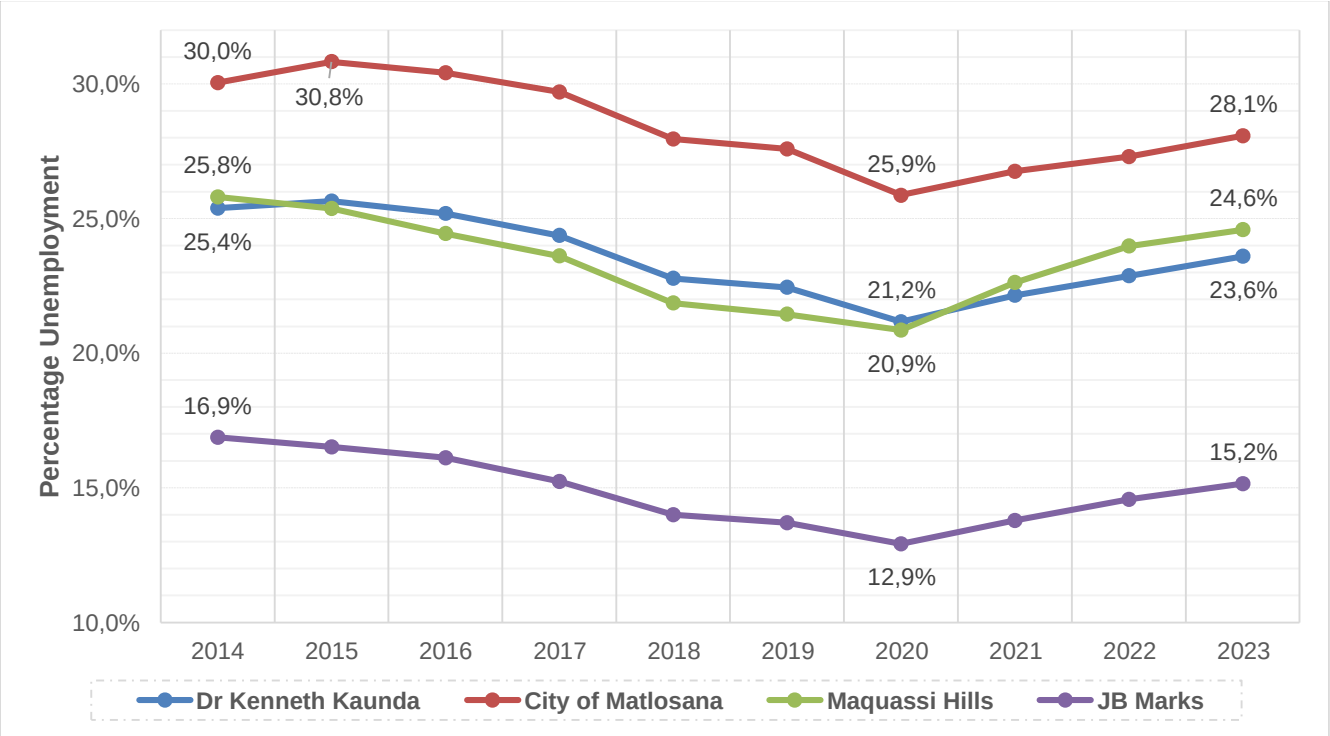
B.4.5.2 Unemployment Rate

In 2023, the unemployment rate in the Dr Kenneth Kaunda District Municipality (according to the official definition of unemployment) was 23.6%, a decrease of 1.8 percentage points since 2014 (Figure 15). Within the district, Matlosana has the highest unemployment rate at 28.1%, while JB Marks records the lowest at 15.2%, nearly half of Matlosana's figure. However, the district's unemployment rate rose significantly (by 3.4 percentage points) between 2020 and 2023.

According to the official definition of the youth unemployment rate, which includes those aged 15 to 34 years, the number of unemployed youths in the district rose from 14,624 in 2014 to 16,639 in 2023. The highest figure was recorded in Matlosana, with 11,406, followed by JB Marks with 3,762 (the lowest percentage relative to the municipality population) (Table 22). The youth unemployment rate generally

declined from 2014 (in Maquassi Hills and JB Marks, from 2012) until 2018, after which it steadily increased towards 2023.

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



Source: South Africa Regional eXplorer, 2025

Table 22: 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

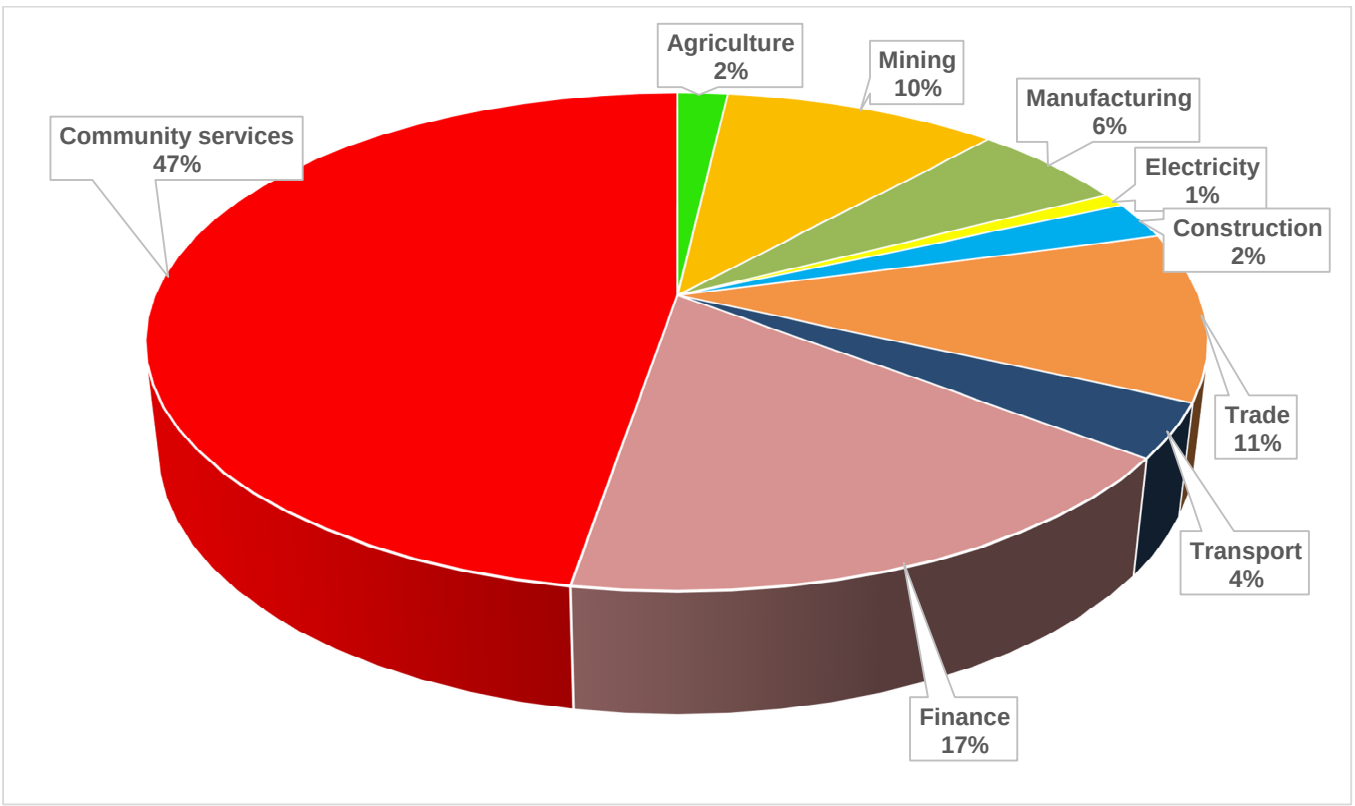
B.4.5.3 Sectoral Contribution to Economic Growth

As outlined in Figure 16, the largest sectoral contributions to employee remuneration (Current Prices, R1 000) in 2023 in the Dr Kenneth Kaunda district and its localities were from the Community Services (47%), Finance (17%), and Trade (11%) sectors, accounting for the total remuneration of R53 294 722.

The most notable proportional gains in employment also occurred in the same sectors: Community Services (29.4%), Finance (19.3%), and Trade (14.5%), as a percentage of total 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 least to total employment was Electricity Services at 1%, while mining (which used to be the district's leading employer) improved to 10% after declining to 6% in 2020.

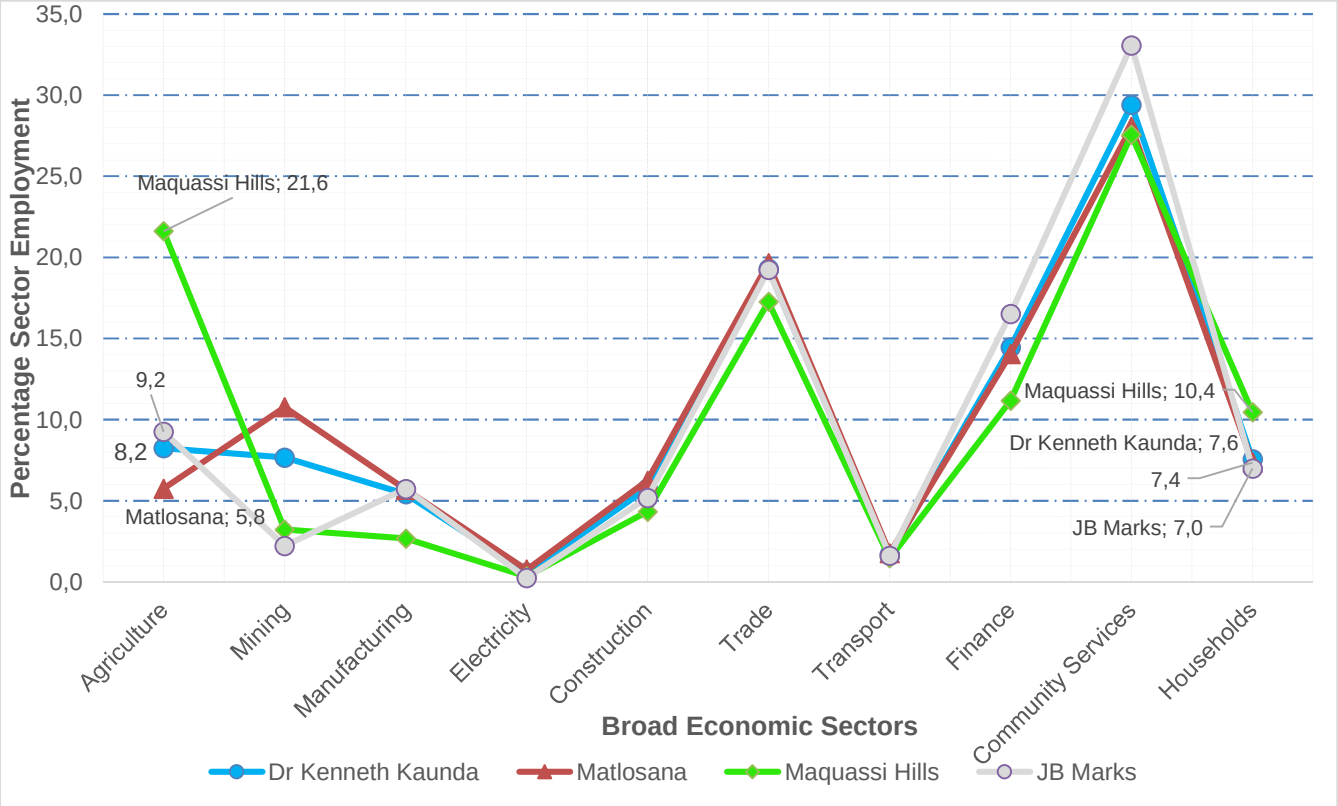
Table 23 shows the growth in total tourism (domestic and international bed nights) in 2023. The data indicate that tourism totalled 498,158 in 2023. The main contributors are Domestic Tourists (400,564), based on the Origin of Tourists, and those visiting Friends and Relatives (218,563), based on the Purpose of the Trip. The Dr KKDM Local Economic Development ("LED") Strategy identified three priority sectors for growth and development: Tourism, Agriculture, and Manufacturing. The district's municipalities need to invest more in these key areas, which have significant growth potential.

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 23: 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

Source: South Africa Regional eXplorer, 2025

B.5 Institutional Analysis

B.5.1 Political Leadership

The following outlines the political leadership of Dr Kenneth Kaunda DM.

Table 24: 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.E. Mphafudi
MMC Community Services (BM)	Cllr. T.N. Lekgari
MMC Corporate Services & ICT (BM)	Cllr. L.V. Itebogeng.
MMC Budget and Treasury (BF)	Cllr. L.G. Molapisi
MMC Special Programs (BF)	Cllr. M.D. Matsapola

B.5.2 Administrative Leadership

The following list details the senior management positions and performance-based contracts, along with their current statuses.

Table 25: Senior Management of the Dr Kenneth Kaunda DM: March 2025

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

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

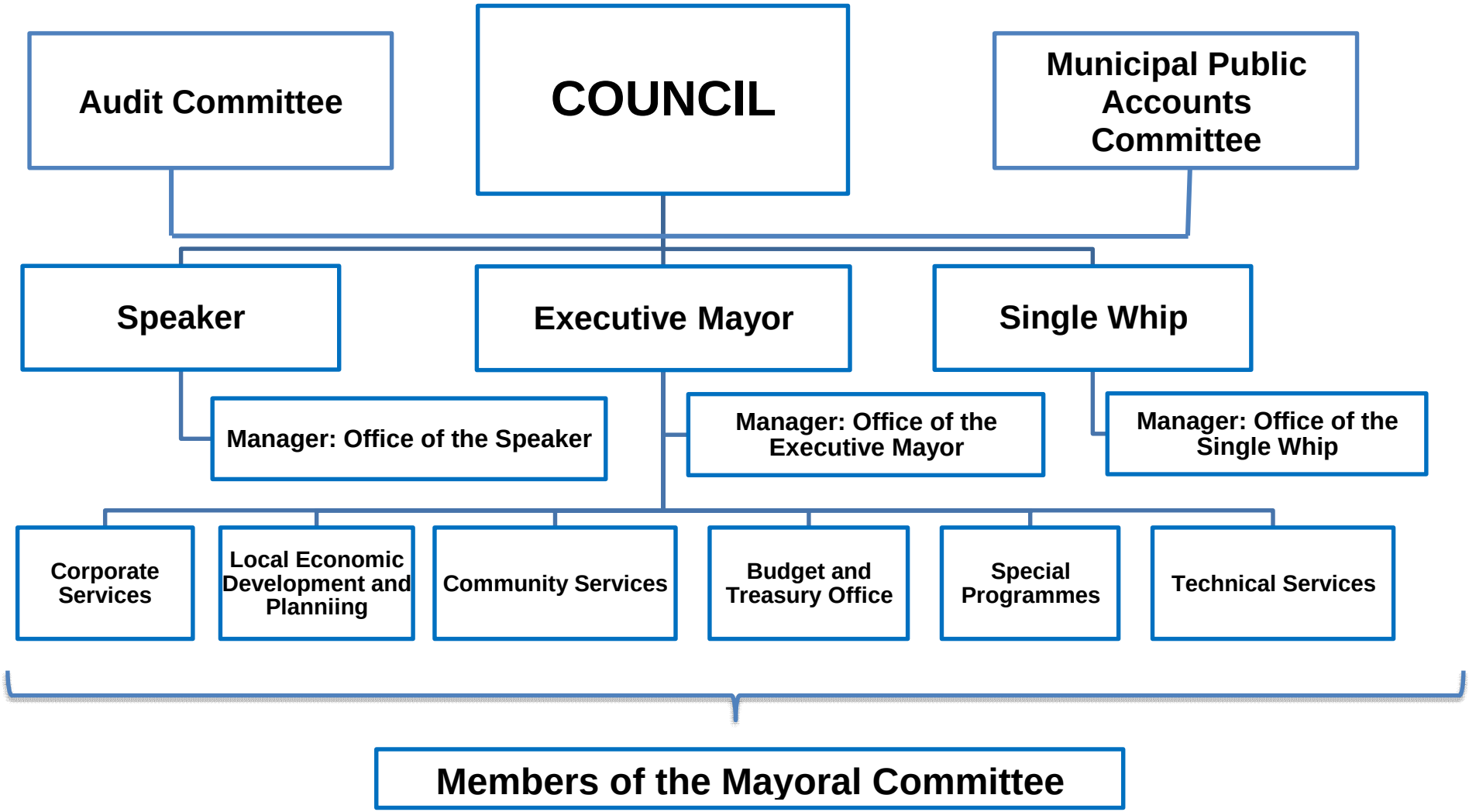
Table 26: Strategic and Political Management of the Dr Kenneth Kaunda DM - March 2025

POSITION	NAME
Manager: Office of the Executive Mayor (BM)-Acting	X. Mndaweni
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 (BF)	M.M. Kolobi
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

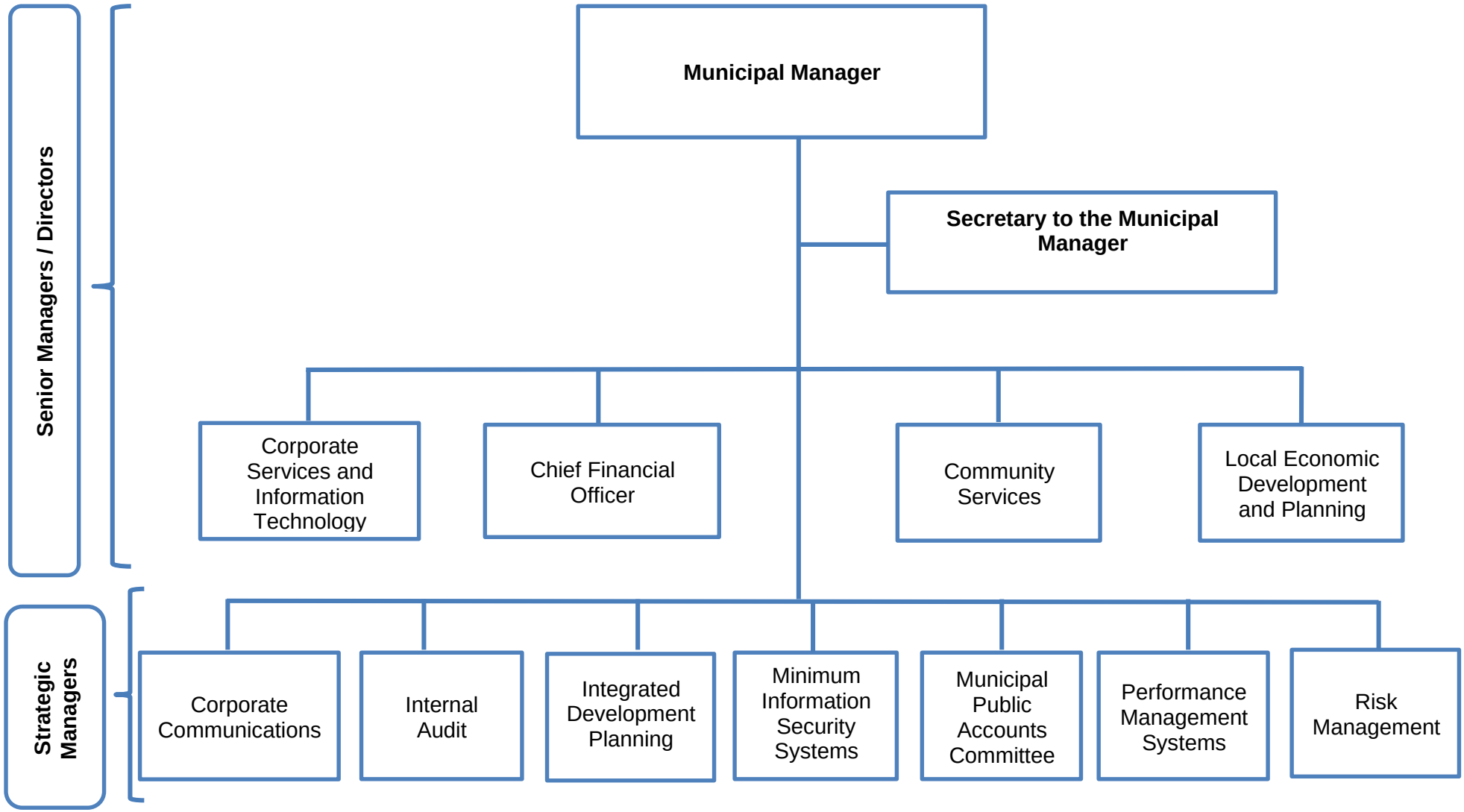
Figure 18: Political Leadership Organisational Structure



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 support the 5-year strategic agenda for local government and take into account 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 (KPAs), Key Performance Indicators (KPIs), and Targets of the municipality will be finalised upon adoption of the 2026/27 Service Delivery Budget Implementation Plan (SDBIP), as included in Chapter G.

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, operat]on 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 27: Adjusted 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 a 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 28: Assumed 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	• 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, **P**rofessionalism, **I**ntegrity, **R**espect, **I**ntegration, 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 it aligns with 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 those 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 under Chapter 7 of the Constitution, is regarded as a designated employer under the Employment Equity Act. Therefore, Dr Kenneth Kaunda District Municipality, as the 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 monthly on EE implementation.

In accordance with 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 employee members, is scheduled to meet quarterly 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, policies and procedures aligned 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 29: 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 in the development and review of all municipal policies, 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 30: List of Policies Workshopped, Adopted and Approved by Council

POLICY	STATUS	DATE OF ADOPTION	COUNCIL RESOLUTION	REVIEW
2022				
• Subsistence Accommodation and Travelling Allowance Policy • PMS Policy Framework • Cellphone Allowance Policy • Asset Management Policy • Donation, Gifts, Sponsorships Policy • Funding And Reserves Policy • Local Economic Development (LED) Strategy • Supply Chain Management Policy • Cash Management and Investment Policy • Danger Allowance Policy • Municipal Budget and Virement Policy • Policy On Borrowing • Corporate Governance of Information and Communication • Technology Policy Framework • Information Security Policy • EPWP Policy • Indigent Burials Policy (Funerals) • Municipal Staff Regulations • Risk Management Policy	**Wednesday, 06th April 2022 to Thursday, 07th April 2022.**	**ITEM A.165/07/2022 (ITEM MAYORAL. 143/07/2022)**	**ITEM A.165/07/2022 (ITEM MAYORAL.143/07/2022) REQUEST FOR APPROVAL OF REVIEWED AND WORKSHOPPED MUNICIPAL POLICIES AND STRATEGIES** ***ADCS 1/1/R*** **THEREFORE RESOLVED** • 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; Policy Framework, Educational and Procedure Manual 2022/2023; and • That the approved and adopted policies and strategic documents be signed off by the Executive Mayor and Municipal Manager (Accounting Officer) for implementation. **HUMAN RESOURCES MANAGEMENT** • Subsistence Accommodation and Travelling Allowance Policy • Cellphone Allowance • Danger Allowance Policy • Municipal Staff Regulations • Corporate Governance of Information and Communication • Technology Policy Framework • Information Security Policy **BUDGET-RELATED POLICIES** • Asset Management Policy • Funding And Reserves Policy • Supply Chain Management • Policy • Cash Management and Investment Policy • Municipal Budget and Virement Policy • Policy On Borrowing **OFFICE OF THE EXECUTIVE MAYOR** • Indigent Burials Policy (Funerals) • Donation, Gifts, Sponsorships Policy **OFFICE OF THE MUNICIPAL MANAGER** • Risk Management Policy • Performance Management Policy Framework **DIRECTORATE: MUNICIPAL HEALTH AND ENVIRONMENTAL MANAGEMENT SERVICES** • Indigents/Pauper (Funeral) Policy **DIRECTORATE: INFRASTRUCTURE AND DEVELOPMENT SERVICES** • EPWP Policy **DISTRICT ECONOMIC DEVELOPMENT AND TOURISM** • Local Economic Development (LED) Strategy	Annually

POLICY	STATUS	DATE OF ADOPTION	COUNCIL RESOLUTION	REVIEW
Bursary, Training and Skills Development Policy for the Dr Keneth Kaunda District Municipality 2024	**Thursday, 29 February 2024**	**ITEM A.11/02/2024**	**ITEM A.11/02/2024** **ITEM MAYORAL.17/02/2024** **CORPORATE SUPPORT SERVICES:** **Human Resource Management** • 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**	**ITEM A.10/02/2024** **ITEM MAYORAL. 50/02/2024** **OFFICE OF THE EXECUTIVE MAYOR** • 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 31: Members of the Training Committee

NO	NAME AND SURNAME	DESIGNATION	DEPARTMENT
1.	CLLR MOLAPISI	MMC: CORPORATE 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) Recently commenced LGSETA Discretionary Grant-funded Projects 2022/23 and 2023/2024

Table 32: 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 33: 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 in 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. Seitlholo	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 recurrence 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 legally 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 they are conversant with 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, recording, and rectifying non-conformances.
- 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 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.
- Organising 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 it is visible to employees.
- Implementing legal OHS training in-house and outsourced. Continuous process.
- Conducting an Occupational Hygiene Survey and following the recommendations given by the 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 facilitating 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 indicates the dates and times of meetings, and submits it 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	Section 79 Portfolio	22 July 2025		
June 2025	Committee	Tuesday	Ordinary / Compliance	Thursday, 31 July 2025
08, 09 & 10 July 2025	Section 79 Portfolio Committee			
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 Municipality, and Dr Kenneth Kaunda District Economic Agency until 2014/2015, when Ventersdorp Local Municipality was merged with Tlokwe Local Municipality to form a single 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 serve the District Municipality and the 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 organisational value by providing risk-based and objective assurance, advice, and insight. The internal audit helps the Municipality accomplish its objectives by bringing a systematic, disciplined approach to evaluating and improving 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 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 communicates and interacts 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 organisation, including the nature of the chief audit executive's functional reporting relationship with the board; authorises 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. It performs the responsibilities assigned to it by the MFMA (section 166) and the corporate governance responsibilities delegated to it by the Council under its charter.

The Audit & Risk Committee is hereby established and authorised to perform the functions described in the charter. In carrying out its mandate, the Audit & Risk Committee is authorised to have full, free and unrestricted access to all activities, records, 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:

- 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 was drafted and signed in September 2021 by both the Acting Municipal Manager of the District Municipality and the Maquassi Hills Local Municipality.

FUNDING MODEL OF THE SHARED SERVICE

The District Municipality has been funding the shared service since its establishment due to liquidity challenges at the 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 that we work with some of the most vulnerable and disadvantaged people in South Africa; they may face particular difficulties in accessing information and expressing themselves. Other audiences have different but equally important needs for tailored, targeted information delivered through appropriate channels. This strategy sets out our key objectives and a programme of developmental activity over the next three years.

The national and provincial agenda, as articulated in both the SONA and SOPA, must resonate with the SODA. It is therefore carried out under the theme “Let’s grow South Africa together”, embracing the key messages of our district communications strategy.

DISTRICT'S CORE MESSAGES,

All messages are derived from the State of the Nation address, the State of the Province address, and the State of the District Municipality address delivered by the executive mayor during the IDP and budget roadshows.

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 of 20,000 hard copies annually, will ensure that we feed the information and knowledge hunger of communities in 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. Engagement with different stakeholders should continue, such as 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 propositions and opportunities.

2. Strengthen Public Participation

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

3. Strengthen Intra-Governmental Communication Coordination

(a) The IGR structures are 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 is the case for 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 the 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 34: 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, and 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 specialists, 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, and the broadcasting commission – regulator. The Electronic Communications Act	Media Relations	Radio and television broadcasters, print media, journalists, and media monitoring agents
The Freedom of Expression, Advertising Standards Authority of South Africa, and 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. Under 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 in 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 of the 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 components of 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, 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 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 is a priority.
(b) The District Communication Strategy is, in this context, a contribution in its own right to achieving an active citizenry that works together with 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 government interventions 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, aligned with 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 every two months, press conferences
- Media monitoring and analysis
- Once every two months, national radio interviews
- Monthly local radio station interviews

Development Communication and District Communicators' Forum

Municipal events are infrequent occasions outside the organisation's normal activities. The most important core attributes of a special event can be listed as: -

i. Being out of the ordinary
ii. Having some or even a significant economic impact
iii. Attracting media attention
iv. Attracting community interest in matters of local government
v. Raising awareness of the region or the Municipality, aimed at enhancing its image or profile
vi. Being of limited duration
vii. Offering a social experience
viii. Attracting tourists or stimulating tourism development

Critical to consultation and mass mobilisation 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 meets once every two months at alternate venues across the district. The main objective of the forum is to ensure alignment and coherence across all communication messages through strategic plans that aim to uplift smaller municipalities such as Maquassi Hills and Ventersdorp. 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 the Corporate Governance of the ICT Policy Framework
3. That the ICT deliver on Information Management Services.
4. That the ICT deliver on Information Technology Services.
5. That ICT delivers Application 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) and works closely with the Performance Management System, given the interrelated nature of the functions and the foundation on 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) forms the basis of this publication and is developed in accordance with the legislation and guidelines set out in Chapter A. The planning process is conducted in line with the IDP Process Plan and IDP Framework detailed in Section A.3, and the Roles and Responsibilities of various stakeholders, along with their specific Committees (Structures), are set out 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 delivery 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 and 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 through which 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 High-Level Index guidelines. It was subsequently submitted to the Provincial EXCO Meeting and the national COGTA. The profile was evaluated, summarised, and returned to the municipalities for further development of the One Plan.

The profile was circulated among 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 tabled at the Municipal Council in 2020, and the project was 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 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 Cargo Airport.

(iii) Dr Kenneth Kaunda District DDM Structures

Table 35: 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, and 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, Secondees 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, and 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 the RMC and the 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 up to date.	To ensure that New and Emerging Risks are identified and that 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 performing 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, reburial)
- 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 that may lead to conflicts 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 biophysical 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 biophysical 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 legislation, 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: 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, efficient fire services (accessible to the community it serves), providing an adequate water supply (e.g., fire hydrants), and establishing an effective fire safety and prevention sub-unit.

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

- *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

1. 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 the 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

2. INTRODUCTION AND LOCAL CONTEXT

The District Municipality plays a strategic role in coordinating and advancing agricultural development, strengthening farmers' capacity, and promoting integrated rural development. This role is exercised within the framework of the Constitution of the Republic of South Africa, the Municipal Systems Act, and the National Development Plan, which collectively emphasise sustainable livelihoods, food security, and inclusive economic growth.

The Dr Kenneth Kaunda District Municipality (DC40) is a Category C municipality comprising the City of Matlosana Local Municipality, JB Marks Local Municipality, and Maquassi Hills Local Municipality. The district spans approximately **14,600 km²** and has a population exceeding **700,000 residents**.
The district economy has historically been **mining-driven**, particularly gold mining; however, there is a deliberate strategic shift toward **economic diversification**, with agriculture identified as a key growth sector.

Agriculture is increasingly recognised as the **"new mining"**, with an average growth rate of approximately **2.49%** in recent years, demonstrating its potential to drive employment, rural livelihoods, and economic resilience.

3. LEGISLATIVE AND POLICY MANDATE

Although agriculture is primarily a **provincial and national competence**, the District Municipality has a critical **developmental and coordination mandate**, which includes:

- Integrated development planning and spatial coordination
- Local Economic Development (LED) facilitation
- Infrastructure provision supporting agricultural value chains
- Environmental management and sustainable land use
- Disaster risk management (e.g., droughts, floods affecting agriculture)
- 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

The municipality aligns its interventions with sector plans such as:

- Integrated Sustainable Rural Development Strategy
- Agriculture and Agro-processing Master Plan

4. AGRICULTURAL PROFILE AND LOCAL STATISTICS

4.1 Sector Contribution and Structure

- Agriculture is a **key economic sector** alongside mining, manufacturing, and trade.
- The sector is **spatially concentrated**, with:
  - **Maquassi Hills** contribute ~18% to agricultural activity
  - **JB Marks** ~5%
  - **Matlosana** ~2%
- In **Maquassi Hills**, agriculture contributes **approximately 49% of the local economy**, indicating strong rural dependence.

4.2 Agricultural Output and Income

- Gross farming income in the district is estimated at over **R12.2 billion**, with:
  - **Animal products contributing ~88%**
  - **Field crops contributing ~11.7%**

This highlights a **dominance of livestock production**, particularly cattle.

4.3 Key Socio-Economic Dynamics

- High levels of **unemployment and rural poverty** persist, particularly in agricultural communities.
- A dual agricultural economy characterises the district:
  - Established commercial farming sector
  - Emerging and subsistence farmers with limited access to resources

5. PRIORITY AGRICULTURAL COMMODITIES

Based on district economic analysis and provincial trends, the following commodities are prioritised:

5.1 Field Crops

- **Maize** (primary staple and dominant crop)
- **Wheat** (notably around Potchefstroom irrigation schemes)
- **Sunflower and Sorghum**
- **Groundnuts**

The district is part of a major **maize and wheat production belt**, supported by irrigation farming systems.

5.2 Livestock

- **Beef cattle production** (dominant contributor to income)
- Poultry farming (emerging growth sector)

5.3 Agro-Processing Potential

- Grain milling and oil processing
- Meat processing and feedlots
- Poultry processing

These commodities align with provincial priorities under the **agro-processing value chain development agenda**.

6. STRATEGIC ROLE IN AGRICULTURAL DEVELOPMENT

6.1 Coordination and Integration

The District Municipality acts as a **central coordinating authority** by:

- Aligning agricultural initiatives across local municipalities
- Facilitating intergovernmental relations (IGR) with provincial departments and stakeholders
- Integrating agriculture into the District IDP, Spatial Development Framework (SDF), and LED strategies

6.2 Infrastructure Development

The municipality supports agriculture through:

- Development and maintenance of **rural roads** for market access
- Provision of **water infrastructure** (irrigation support, boreholes, reservoirs)
- Establishment of **agri-hubs, storage facilities, and fresh produce markets**

6.3 Local Economic Development (LED)

Agriculture is leveraged as a key driver of the rural economy:

- Supporting agro-processing initiatives and value chain development
- Promoting market access and trade linkages
- Encouraging investment in commercial and emerging farming sectors

7. FARMER CAPACITY DEVELOPMENT

7.1 Skills Development and Training

The District Municipality facilitates:

- Farmer training programmes in partnership with the Department of Agriculture and Rural Development, Small Enterprise Development and Finance Agency, Financial Institutions, etc.
- Technical skills in crop and livestock production, agribusiness, and climate-smart agriculture.
- Extension support coordination (though primarily a provincial function)
- Facilitates **training programmes, extension services coordination, and farmer workshops**

- Supports knowledge-sharing platforms such as **district agricultural symposiums** and **trade shows** hosted in the region.

7.2 Enterprise and Cooperative Development

Support is provided to emerging and smallholder farmers through:

- Business package as per the request of the Farmer.
- Cooperative development and governance training.
- Access to funding opportunities and grant facilitation.

7.3 Youth and Women Empowerment

Targeted programmes aim to:

- Increase participation of youth and women in agriculture
- Support agri-entrepreneurship and innovation
- Address rural unemployment and inequality

8. RURAL DEVELOPMENT AND SPATIAL TRANSFORMATION

8.1 Integrated Rural Development

The District Municipality promotes:

- Integrated service delivery in rural areas (water, sanitation, roads, energy)
- Development of rural growth nodes and service centres
- Land use management aligned with agricultural potential

8.2 Poverty Alleviation and Food Security

Key interventions include:

- Household and community food gardens
- Support for subsistence and smallholder farmers
- Nutrition-sensitive agriculture programmes

8.3 Environmental Sustainability

The municipality ensures:

- Sustainable land use practices
- Climate change adaptation strategies
- Protection of natural resources (soil, water, biodiversity)

9. PARTNERSHIPS AND STAKEHOLDER ENGAGEMENT

Effective delivery requires collaboration with:

- Provincial Departments of Agriculture
- National entities and development agencies
- Farmer organisations and commodity groups
- Private sector and agribusiness

- Academic and research institutions

The District Municipality serves as a **facilitator and convenor** of these stakeholders.

10. KEY CHALLENGES

- Limited direct mandate over agriculture functions
- Resource and funding constraints
- Fragmented coordination among stakeholders
- Climate variability and environmental risks
- Limited access to markets for smallholder farmers

11. STRATEGIC INTERVENTIONS

To address these challenges, the District Municipality will:

- Strengthen intergovernmental coordination mechanisms
- Develop a District Agricultural Support Programme
- Promote climate-resilient agriculture practices
- Enhance rural infrastructure investment
- Support agro-processing and value addition initiatives

12. MONITORING AND EVALUATION

The municipality will:

- Integrate agricultural indicators into the IDP and Service Delivery and Budget Implementation Plan (SDBIP)
- Track outcomes such as job creation, food security, and farmer support
- Conduct regular programme evaluations and stakeholder reviews

13. CONCLUSION

The District Municipality's role in agriculture, farmer capacity development, and rural development is fundamentally **facilitative, integrative, and developmental**. Through strategic coordination, infrastructure support, and partnerships, the municipality contributes to **sustainable rural livelihoods, economic diversification, and inclusive growth** within the district.

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: 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 young people at the local, provincial, and national levels. It redresses past wrongs and injustices whilst addressing persistent, new and emerging challenges facing 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 places young people at the centre as key players in their own 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 young people.

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) Strengthening a culture of patriotic citizenship among young people to help them become responsible adults who care for their families and communities;
f) Strengthening 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's 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 the delivery of children's rights in the 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 the disabled in skills development programs (4%).
- Liaise with training providers to adapt programs for the disabled.

Sports, Arts and Culture

- Coordinate the participation of the 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 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 that protects 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. 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 settlements/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 the reduction of the economic vulnerability of persons with disabilities and their families and foster 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 equity planning, budgeting and service delivery;
- Disability equitable evidence informing policy and programme development (Monitoring, evaluation, reporting, research, data and statistics);
- Public procurement and regulation;
- Capacity building and training; and
- Strengthening accountability

PILLAR 8 – Promoting International Co-operation

No direct role for local government

PILLAR 9 – Monitoring and Evaluation

Data terrains and the Disability Inequality Index

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

C.12.6 Elderly

Objectives

- To conduct activities that 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 those needs.
- Promote openness and end the silence and stigmatisation that surrounds Hiv/Aids.
- To educate and encourage a healthy 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 end the silence that surrounds HIV/AIDS.
- Work closely with people living with HIV/Aids and, through our actions, show that we accept and care for those affected.
- Mobilise the community and involve volunteers in projects that provide care for people who are ill and orphans.
- Young people, 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 realise their socio-economic progress.
- Recognise 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 on 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 he safeguards 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 as enshrined in Chapter 4 of the Local Government: Municipal Systems Act, No. 32 of 2000.

In terms of Section 37 of the Local Government: Municipal Structures Act, No. 117 of 1998, 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 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’s report to the Municipal Council.

(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 proportionally represented by all sub-committees 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 that municipalities implement mechanisms to combat fraud and corruption. They also have to assist municipalities in promoting professional ethics within the institution. The office is currently adopting the Code for Ethical Leadership to encourage all public servants to strive to conduct government affairs ethically and execute operational duties ethically.

(iii) Support of the Ward Committees

The Office of the Speaker, as a coordinating body for Local Ward Committees within the District, has been providing support to them. The Community-Based Planners form part of the local Ward Committees, contributing to community development programs.

(iv) Community-Based Planning

The Office of the Speaker appointed Community-Based Planners to improve community control over development and participation by enhancing service delivery. The role of Community Development is to guide and assist the ward in developing its ward profile and Ward plan. Through the Speaker Do Something programs, such as ID Campaign, Youth Empowerment and Capacity Building, Cleaning Campaign, and Food Security, Dr Kenneth Kaunda made an impact on the livelihoods of our communities by bringing services closer to them, in collaboration with sector departments within the district jurisdiction.

C.14 Municipal Public Accounts Committee

C.14.1 Background

The establishment of a Municipal Public Accounts Committee (hereinafter referred to as the MPAC) is a statutory obligation of Council in terms of Section 79A of the Local Government: Municipal Structures Amendment Act 3 of 2021. Therefore, MPAC was established by council resolution **ITEM A.02/01/2022** in terms of Section 79 of the Municipal Structures Act, 1998.

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 municipal 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 other in-year reports, the committee can caution the council before it takes resolutions. Council may also refer matters, in line with the approved terms of reference, to MPAC, which may require further scrutiny and interrogation.

C.14.2 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 – ITEM A.98/02/2025**:

A. Terms of Reference for the MPAC:

1. The functions of the Municipal Public Accounts Committee **must include** the following: -

(a) **review** the Auditor-General's reports and comments of the management committee and the audit committee, and **make recommendations** to the municipal council;

(b) **review** internal audit reports together with comments from the management committee and the audit committee, and **make recommendations** to the municipal council;

(c) **initiate and develop** the oversight report on annual reports contemplated in section 129 of the Local Government: Municipal Finance Management Act;

(d) **attend to and make recommendations** to the municipal council on any matter referred to it by the municipal council, executive committee, a committee of the council, a member of this committee, a councillor, and the municipal manager; and

(e) on its own initiative, **subject to the direction of the municipal council**, investigate and report to the municipal council on any matter affecting the municipality.

2. Reports of the municipal public accounts committee **must be submitted to the speaker, who must table** such reports in the next meeting of the municipal council.

3. Delegation to MPAC

The Municipal System Act provides in section 59 that the council must develop a system of delegations to maximise administrative and operational efficiency and to provide for adequate checks and balances. The Municipal Systems Act prescribes a wide range of powers and functions that may or may not be delegated. Councils may, in terms of section 79, have MPACs in line with principle 8 of King IV to promote independent judgment and assist with the balance of power and effective discharge of their duties, and delegate according to their systems of delegations.

In accordance with the provisions of Section 79 (1) (a) (b) and (c) of the Municipal Structures Act 117 of 1998, a municipality may establish one or more committees necessary for the effective and efficient performance of any of its functions or the exercise of any of its powers and appoint the members of such committee from among its members. Furthermore, Section 79 (2) of the Municipal Structures Act (Act 117 of 1998) provides an adequate framework and guidelines within which such committees of council shall operate.

Delegations to the Municipal Public Accounts Committee

The following Oversight responsibilities are to be delegated to the MPAC under **Section 59 of the Systems Act**. The authority to review the following documents and to make oversight comments and/or recommendations on the various reports to the municipal council in accordance with the terms of reference of those committees and the responsible structure:

1. Unforeseen and unavoidable expenditure Oversight;
2. Unauthorised, irregular or fruitless and wasteful expenditure Oversight;
3. SDBIP Oversight;
4. Monthly budget statements Oversight;
5. Mid-year budget and performance assessment Oversight;
6. Mid-year budget and performance assessment of municipal entities Oversight;
7. Disclosures concerning councillors, directors and officials Oversight;
8. Annual financial statements Oversight;
9. Annual report Oversight;
10. Issues raised by the A-G in the audit reports Oversight
11. The appointment of the audit committee Oversight;
12. Disciplinary steps instituted in terms of the MFMA Oversight;
13. The review of the IDP post-elections Oversight;
14. The annual review of the IDP Oversight;
15. Performance management plan Oversight;
16. The draft annual budget with reference to the approved IDP Oversight, and
17. Declaration of interest forms submitted by councillors' oversight.
18. The authority to consider all presentations made by the community on the annual report and the authority to have interviews with members of the community to obtain input on the annual report, as well as the authority to prepare the draft oversight report on the annual report.
19. The authority to invite any member of the executive, chairs of council committees, the municipal manager or any other senior management official via concurrence of the accounting officer. 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.
20. The authority to invite 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.
21. 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 council's approval and the supply chain management policy, where applicable.
22. The MPAC to conduct oversight considering the reports of the portfolio/section 79 committees

4 Composition and term of office of the MPAC

4.1 The MPAC will comprise solely of councillors appointed by resolution of a full council meeting.

4.2 However, in terms of Section 79 (2) (d), the council also authorises the MPAC to co-opt advisory members who are not members of the council but who possess special expertise or experience which will benefit the MPAC. Consideration shall be given by the Accounting Officer to the cost implications of such co-option.

4.3 Appointments to the MPAC shall reflect the proportional representation of political parties represented on council and shall not exceed 11 members (See 4.11 below). In making such an

appointment, the council shall consider the experience and qualifications that may usefully serve the MPAC's objectives.

4.4 For the purposes of continuity and promoting experience and expertise within the MPAC, the council is advised to ensure that, whenever possible, MPAC nominations have previously served on the MPAC or have similar experience.

4.5 The names of the MPAC councillors, their party affiliation and a brief profile covering their professional qualifications/experience shall be published on the municipal website and in the Annual Report.

4.6 Council must adopt nomination procedures that ensure that all MPAC members shall be councillors of demonstrable integrity and of independent mind.

4.7 The Chairperson of the MPAC will be appointed by the council as per the provisions of Section 79(2) (c) of the Municipal Structures Act. In making this appointment, the council is advised to consider appointing a member of the opposition party as MPAC Chair, as this has been shown to promote the MPAC's independence and credibility in the public eye. If the chairperson of the MPAC is absent from a specific meeting of MPAC, the members present must elect a chairperson from among themselves to act as chairperson for that meeting, subject to the meeting having the required quorum per the council's Standing Rules of Order. (see 22 below for further details on the functioning of such)

4.8 Compilation of hearing reports is drafted by MPAC support staff who must also draft hearing recommendations for consideration, rejection, ratification or approval by MPAC Councillors once considered.

4.9 No executive councillors (Executive Mayor or Deputy Executive Mayor, Mayor or Deputy Mayor, Speaker, Chief Whip, a member of Mayoral Committee or member of the Executive Committee) may serve on the MPAC.

4.10 The MPAC will be appointed for a term which corresponds to the term of the council. Principle 7 of King IV states that the council should comprise an appropriate balance of knowledge, skills, experience, diversity, and independence to discharge its governance role and responsibilities objectively and effectively. The principle suggests that political parties should deploy councillors with the necessary skills and competencies, that there should be inductions, and that the council should make use of external expertise on specific matters outside the knowledge, skills, and experience of councillors.

4.11 In accordance with section 79(1) (c) of the Structures Act, the council may dissolve the MPAC at any time.

4.12 In accordance with section 79(2) (e) of the Structures Act, the council may remove a member of the MPAC at any time.

5 Authority and powers of MPAC

5.1 In terms of section 79A of the Structure Act, as amended, the MPAC will assist Council to exercise its functions and powers effectively and efficiently;

5.2 MPAC shall **function as a sub-committee of Council**, and therefore adhere to the Council's Rules of Order;

5.3 MPAC will **not** perform any management functions or assume any management responsibilities;

5.4 MPAC will **make recommendations to management via Council**, resulting from activities carried out by the Committee in terms of its delegated authority; and

5.5 MPAC **will not interfere** in the administration affairs of the municipality that is controlled and managed by the Municipal Manager.

6 Roles and Responsibilities of the MPAC

6.1 The MPAC has no executive powers.

6.2 The oversight role of MPAC is to:

6.2.1 Review the Auditor-General's reports and comments of the management committee and the audit committee and make recommendations to the municipal council;

6.2.2 Review internal audit reports together with comments from the management committee and the audit committee, and make recommendations to the municipal council;

6.2.3 Review the Municipality's Annual Report and compile an Oversight Report with a specific focus on the financial aspects as contained in the Auditor-General's Report on the Annual Financial Statements of the Municipality, as envisaged in Section 129 of the MFMA, that is prepared for adoption by Council by following due process.

6.2.4 attend to and make recommendations to the municipal council on any matter referred to it by the municipal council, executive committee, a committee of the council, a member of this committee, a councillor and the municipal manager; and

6.2.5 on its own initiative, subject to the direction of the municipal council, investigate and report to the municipal council on any matter affecting the municipality.

7 Reporting and Accountability

7.1 The MPAC will report to the council as and when required on the activities of the committee.

7.2 The MPAC minutes will be tabled to Council as part of the reports in paragraph 8.13 above.

7.3 The Council should deliberate on the recommendations from the MPAC, and may approve, with or without amendments, reject or refer back for further attention.

7.4 The MPAC must be able to communicate freely with the Municipal Manager, Senior Managers, Audit Committee, the Mayor, the Mayoral Committee, Chairpersons of Council Committees and the Speaker.

8 Administrative support

8.1 In order for the MPAC to be effective in executing its functions, the Council must ensure that the MPAC is supported by officials to coordinate and undertake research activities as required by the committee work programme.

8.2 They should not be political appointees. Their sole responsibility is to ensure the proper functioning of the committee at all times. Necessary tools of trade should be given to the office to ensure they

perform their duties diligently. The committee's support staff should ensure that MPAC's institutional memory is preserved to assist new members when the previous committee's term ends.

8.3 The staff should be discreet and not divulge matters of the committee unless instructed to do so by the committee. They report administratively to the Accounting Officer, e.g., for leave. The work performed is on behalf of the committee; therefore, all reports, plans, and memorandums should be considered by the committee.

B. MPAC Planned Activities: 2025/2026

The committee adopt its Annual Work Plan at the start of the financial year, and the activities are amended or reprioritised as and when the need arises. The planned activities, as approved by the council as per council resolution **ITEM A.220/07/2025** for 2025/2026, are as follows:

DATE	TIME	VENUE	ITEMS OF DISCUSSION AND ACTIVITIES	REQUIRED PRESENCE (APART FROM MPAC)	RELEVANT LEGISLATION
15 July 2025	09h00	Disaster Risk Management Centre boardroom - Klerksdorp	**MPAC monthly meetings and interviews** 1. Review of the state of readiness by the district on the submission of Annual Financial Statements and Performance Reports to AGSA by the end of August. 2. Review of quarterly and monthly reports 3. Investigations and follow-up on addressing UIF & W expenditure, and progress on Consequence Management 4. Compile a compliance notice 5. Review the implementation of the Post-Audit Action Plan to address AGSA audit findings.	1. Internal Audit 2. CFO 3. Deputy CFO 4. AFS Snr Accountant	1. Municipal Systems Act (s 46) 2. MFMA (s126) 3. MFMA s 32 4. MFMA s 52 & s71
24 - 25 July 2025	09h00	All Local Municipalities	**District Support Meetings:** Support to local municipalities on needs identified during the MPAC District Forum	1. MPAC Chairperson 2. The District MPAC support staff	1. MPAC Forum Terms of Reference 2. The MPAC Toolkit
12 - 13 August 2025	09h00	Disaster Risk Management Centre boardroom - Klerksdorp	**MPAC monthly meetings** 1. Investigations, progress review, and follow-up on UIF & W expenditure, and Consequence Management 2. Review of compliance monthly reports. 3. Review the implementation of the Post-Audit Action Plan to address AGSA audit findings.	1. MPAC Members 2. MPAC Support Staff	1. MFMA s32 2. MFMA s52 and s71
09 - 10 September 2025	09h00	Disaster Risk Management Centre boardroom - Klerksdorp	**MPAC monthly meeting** 1. Investigations and follow-up on addressing UIF & W expenditure, and Consequence Management 2. Site inspection: Investigations to be conducted on projects found in the UIF&W expenditure register. 3. Review the implementation of the Post-Audit Action Plan to address AGSA audit findings.	1. MPAC Members 2. MPAC Support Staff	1. MFMA s32 2. MFMA s52 and s71
18 September 2025	09h00	Disaster Risk Management Centre boardroom - Klerksdorp	**District Forum: Support for the locals** MPAC District Forum	1. All MPAC Members in the District; 2. All MPAC Support Staff; 3. Provincial Treasury; 4. COGTA; 5. SALGA;	1. District MPAC Terms of reference

DATE	TIME	VENUE	ITEMS OF DISCUSSION AND ACTIVITIES	REQUIRED PRESENCE (APART FROM MPAC)	RELEVANT LEGISLATION
				6. AGSA	
07 - 08 October 2025	09h00	Disaster Risk Management Centre boardroom - Klerksdorp	**MPAC Monthly meeting:** 1. Review / Confirm implementation of the post-audit action plan 2. Compliance quarterly reports 3. Investigations, progress tracking, and follow-up on addressing UIFW and Consequence Management 4. Compile a compliance notice 5. Review the implementation of the Post-Audit Action Plan to address AGSA audit findings.	1. Internal Audit 2. Audit Committee Chairperson's support to MPAC	1. MFMA (s166) 2. Municipal Structures Act (s 56) 3. MFMA s32, s52
11 - 12 November 2025	09h00	Disaster Risk Management Centre boardroom - Klerksdorp	**MPAC Monthly meeting:** 1. Compliance monthly reports 2. Investigations, progress tracking, and follow-up on addressing UIF & W expenditure, and Consequence Management 3. Compile a compliance notice 4. Review the implementation of the Post-Audit Action Plan to address AGSA audit findings.	As per the meeting focus area	1. MFMA (s32) 2. MFMA (s52)
03 December 2025	09h00	Disaster Risk Management Centre boardroom - Klerksdorp	**MPAC Monthly meeting:** 1. Compliance monthly reports 2. Council resolution implementation tracking 3. Compile a compliance notice 4. Review the implementation of the Post-Audit Action Plan to address AGSA audit findings.	None	1. MFMA (s71) 2. MFMA (s 52)
03 February 2026	09h00	Disaster Risk Management Centre boardroom - Klerksdorp	1. Verify tabling and check if the AR was publicised and the community was invited for inputs 2. Review the implementation of the Post Audit Action Plan 3. Review the 2nd Quarter performance reports of the MM & S 56 managers 4. Check compliance with the half-yearly reports 5. Compile a compliance notice 6. Approve the Oversight process plan and concept document. 7. Review the implementation of the Post-Audit Action Plan to address AGSA audit findings.	None	1. MFMA (s 52, s 71 and s72) 2. Municipal Systems Act (s 41 [1](e)
04 February 2026	09h00	Aganang and Star FM	**Radio interviews and public invites** 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	1. MFMA (s130 (2) 2. MFMA (s 129 (2)) 3. Municipal Systems Act s21
05 February 2026	09h00	Disaster Risk Management Centre boardroom - Klerksdorp	**MPAC Oversight on the Annual Report Process** 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	1. MFMA (130 (2) 2. MFMA (s 129 (2))
10 February 2026	09h00	Disaster Risk Management Centre	**MPAC Oversight on the Annual Report Process** 1. AGSA MPAC audit outcome briefing meeting	1. AGSA 2. TROIKA	1. MFMA (s129 – 130)

DATE	TIME	VENUE	ITEMS OF DISCUSSION AND ACTIVITIES	REQUIRED PRESENCE (APART FROM MPAC)	RELEVANT LEGISLATION
		boardroom - Klerksdorp	2. Selection of sites to be inspected 3. Write letters of invitation to the executive and management for the site inspection 4. Include AGSA comments in the Oversight Report		
12 and 13 February 2026	09h00	All local municipalities	**MPAC Oversight on the Annual Report Process** 1. Project visits	1. Officials from relevant departments	1. Municipal Systems Act (s 21A)
17 February 2026	09h00	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	
17, 18, and 19 February 2026	15h00	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
24 February 2026	09h00	Disaster Risk Management Centre boardroom - Klerksdorp	**MPAC Oversight on the Annual Report Process** 1. Reviewing the Annual Report and drafting management questions 2. Compilation of the Oversight Report for the District 3. MFMA financial compliance reports 4. Write letters of invitation to management for interviews. 5. Review the implementation of the Post-Audit Action Plan to address AGSA audit findings.	1. Public Meeting	1. MFMA (130 (1) & (2)
03 March 2026	09h00	Disaster Risk Management Centre boardroom - Klerksdorp	**MPAC Meeting Oversight on the AR** 1. Consider management responses before the interviews. 2. Compilation of the Oversight Report	1. Public meeting	Municipal Systems Act & MFMA
05 March 2026	09h00	JB Marks (All wards in one meeting)	**Public Meeting** 1. Public Participation in the Annual Report 2. Distribution of questionnaires	1. Ward committees, 2. CDW, 3. Ward councillor of the area visited 4. Community 6. AGSA, 7. SALGA, 8. COGTA and 9. TROIKA	1. Municipal Systems Act Chapter 4
10 March 2026	09h00	Disaster Risk Management Centre boardroom - Klerksdorp	1. Interviews with Political heads and Management 2. Closing date for the questionnaires	1. Executive and all MMCs, 2. Speaker, 3. Whip, 4. Management 5. Public Meeting	1. MFMA (s130 (2)
12 March 2026	09h00	Whips Boardroom	Capturing of all questionnaires	1. CBP's 2. Office of the speaker	

DATE	TIME	VENUE	ITEMS OF DISCUSSION AND ACTIVITIES	REQUIRED PRESENCE (APART FROM MPAC)	RELEVANT LEGISLATION
17 and 18 March 2026	09h00	Disaster Risk Management Centre boardroom - Klerksdorp	MPAC meeting 1. Investigatory Report: Irregular, Fruitless and Wasteful Expenditure Report Finalisation 2. Review the implementation of the Post-Audit Action Plan to address AGSA audit findings. 3. Compile and review draft oversight report on the AR for both the District and the Agency 4. Committee adopts the Oversight Reports, which will be tabled in Council	Meeting closed to the public	1. MFMA s32 and s129
26 March 2026	09h00	Disaster Risk Management Centre boardroom - Klerksdorp	Council Meeting 1. Adoption of oversight reports with comments on AR by the Council	1. Executive; 2. Management; 3. SALGA 4. COGTA 5. AG; 6. Public from local municipalities	1. MFMA (s131 (1)) 2. MFMA s 129 (1)
07 - 08 April 2026	09h00	Disaster Risk Management Centre boardroom - Klerksdorp	**MPAC monthly meeting** 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 investigatory Report: Irregular, Fruitless, and wasteful expenditure report finalization 5. Verify submission of the approved IDP and Budget to the MEC for LG, NT, PT, AG, and the 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. 8. Review the implementation of the Post-Audit Action Plan to address AGSA audit findings.	None	1. Sec 132 MFMA 2. MFMA (52 & 66) 3. MFMA (s 52) 4. Municipal Systems Act (s 41 [1](e) 5. MFMA (129 (3) MFMA (s71) 6. MFMA (s24) 7. Municipal Systems Act (s 25) 8. Municipal Systems Act (s 21)
22 April 2026	09h00	Disaster Risk Management Centre boardroom - Klerksdorp	MPAC District Forum	1. All MPAC members in the district 2. MPAC support staff; 3. COGTA; 4. Provincial Treasury; 5. AGSA; 6. SALGA	7. MPAC Forum terms of reference and the MPAC toolkit
24 April 2026	09h00	All local municipalities	**District Support Meetings:** 1. Support locals on needs identified during the MPAC District Forum	MPAC Chairperson and the District MPAC support staff	1. MPAC Forum terms of reference and the MPAC toolkit
12 - 13 May 2026	:00	Disaster Risk Management Centre boardroom - Klerksdorp	**MPAC Monthly meetings:** 1. Investigations and dealing with UIF&W expenditure and Consequence Management	As per the meeting focus	1. MPAC Guidelines 2. Municipal Systems Act (s 21 A) and

DATE	TIME	VENUE	ITEMS OF DISCUSSION AND ACTIVITIES	REQUIRED PRESENCE (APART FROM MPAC)	RELEVANT LEGISLATION
			2. Verify that the Council's adoption of the IDP / budget and those other required docs 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. 5. Review the implementation of the Post-Audit Action Plan to address AGSA audit findings.		3. MFMA (s75) 4. MFMA (s53)
09 - 10 June 2026	09h00	Disaster Risk Management Centre boardroom - Klerksdorp	**MPAC Monthly meeting** 1. Investigatory Report: Irregular, Fruitless and Wasteful Expenditure Report Finalisation. 2. Review the implementation of the Post-Audit Action Plan to address AGSA audit findings.	None	1. MFMA s71 2. MFMA s32

C.15 Office of the Single Whip

C.15.1 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.

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.15.2 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, the 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 by equitably distributing 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.15.3 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**
▪ 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	▪ 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**
▪ Party whips to report on the functionality of party caucuses. ▪ Develop a policy and implement the Councillors' Awards with the speaker.	▪ 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 (PSDF) is discussed in Chapter H

D.2 Spatial Development Framework of Dr KKDM

Introduction and Background

A Spatial Development Framework (SDF) is a specific requirement under Section 26(e) of the Local Government: Municipal Systems 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 of 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 **IDP should be implemented in space, i.e., where the municipality's IDP projects will be implemented, and helps achieve the municipality's desired spatial form**.

D.2.1 Spatial Development Framework of 2004 and 2011

The original Spatial Development Framework (SDF) of the Dr Kenneth Kaunda District Municipality was developed and adopted in 2004 and reviewed in 2011. Many developments have occurred since the 2004 document was completed, including the incorporation of Merafong City Local Municipality into the Dr Kenneth Kaunda DM (North West Province) and its subsequent reintegration into the West Rand District Municipality (Gauteng Province). In response to these developments, the 2011 SDF was reviewed in the 2024-25 financial year to reflect the changed circumstances.

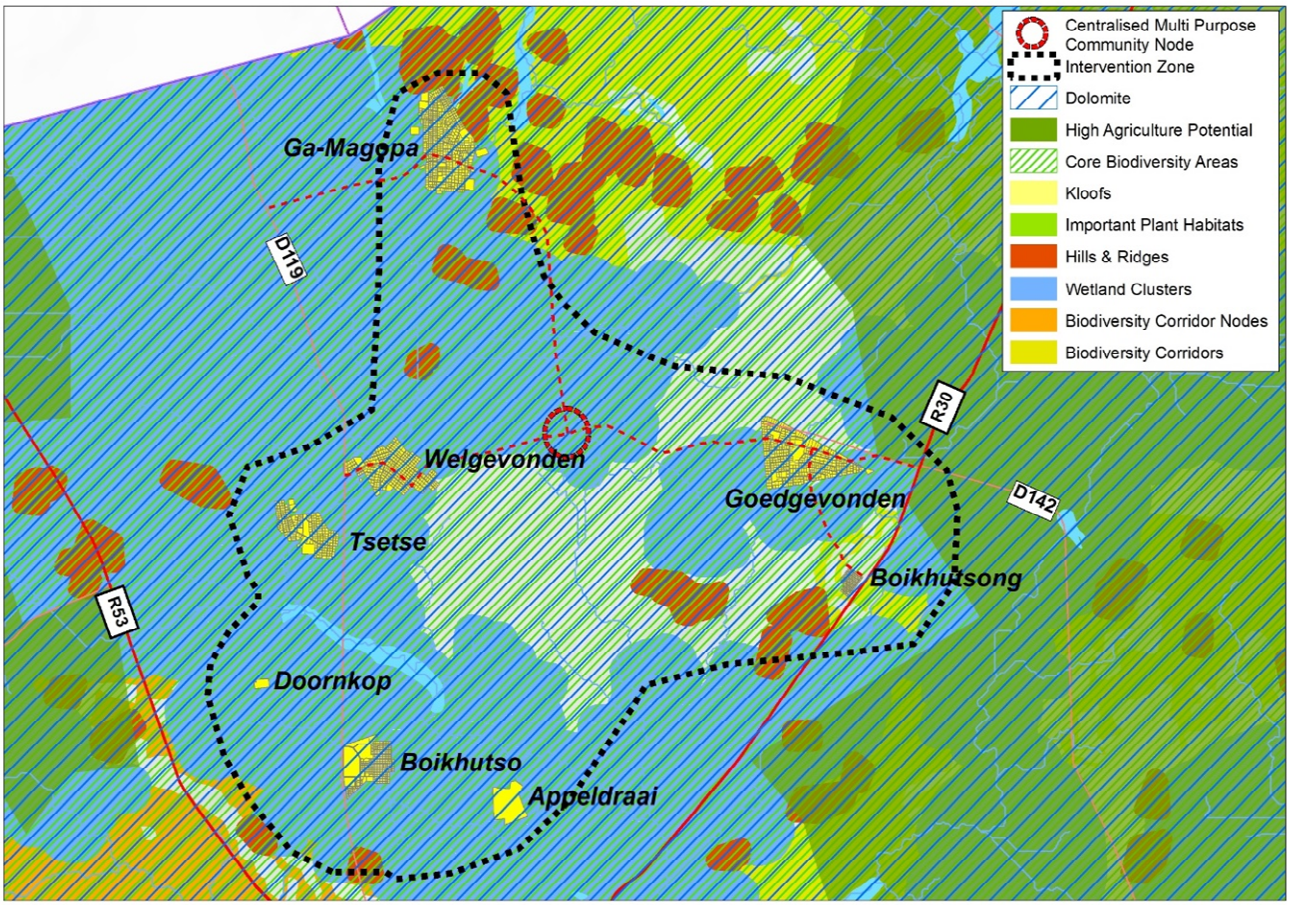
D.2.2 Spatial Development Framework 2025

D.2.2.1 Proposed Rural Interventions

The map below shows the dispersed rural settlements north of Ventersdorp. These villages include Ga Magopa, Boikhutsong, Tsetse, Welgevonden, Goedgevonden, Boikhutso, Doornkop and Appeldraai. Completion of a proper precinct plan for these villages with the following objectives:

Dolomite Risk Management Strategy (DRMS) and Plan (DRMP) for the intervention area that includes the above-mentioned villages in order to provide a clear indication of suitable land in the areas adjacent to and between the villages.

Figure 22: Dispersed Rural Settlements north of Ventersdorp



The proposed rural interventions include:

- Settlement plans based on the results of the dolomite studies,
- Provision of a link road between the villages, as well as improvement of access roads from R30 and the Nooitgedacht road.
- Development of a centralised multi-purpose node / Thusong centre for the provision of business and social amenities that can serve all the villages.
- Formalisation (Settlement Planning) of villages:

Rysmierbult (JB Marks LM) – the settlement planning must be preceded by a proper dolomite stability investigation

Kareepan (Maquassi Hills LM) – Settlement planning only, as the area is not affected by dolomite

All rural settlements and villages must be included in the land-use schemes of their respective local municipalities to ensure proper land-use management. Apart from the above-mentioned rural villages, these villages and settlements include:

Boitshoki – City of Matlosana

Matlwang – JB Marks LM

Boskop – JB Marks LM

Klipdrif – JB Marks LM

Nkagisang – City of Matlosana

Dominionville – City of Matlosana

Brakspruit – City of Matlosana

Boskuil – Maquassi Hills LM

Oersonskraal – Maquassi Hills LM

Lindequesdrift – JB Marks LM (Agricultural Holdings)

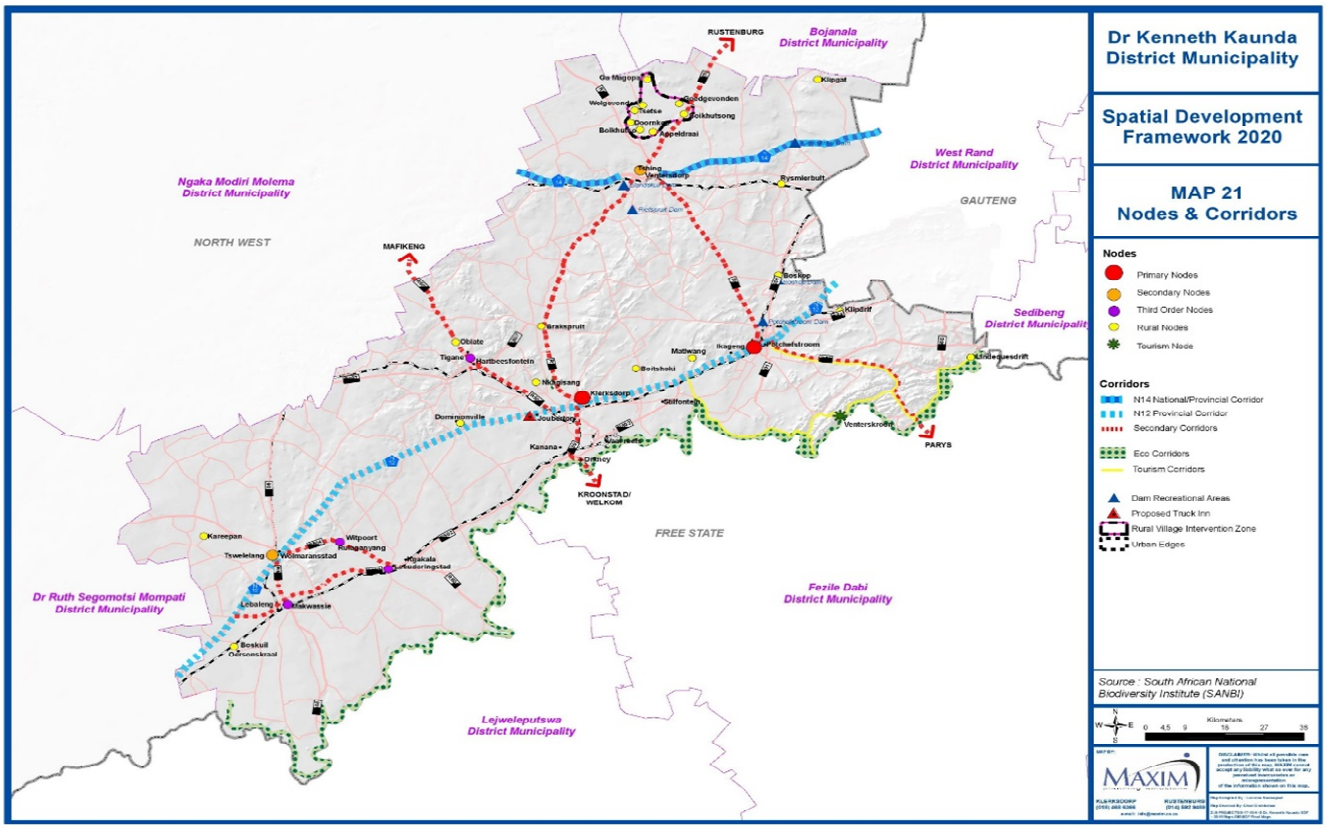
As far as the provision and maintenance of services are concerned, the local municipalities should enter into service-level agreements with the villages' legal entities.

D.2.2.2 Development Corridors

In Dr Kenneth Kaunda District Municipality, development corridors should become an important spatial element in restructuring spatial form and unlocking the inherent development potential at the regional and urban levels.

The SDF proposals for urban areas, as indicated in the municipal SDFs, provide for a network of Primary-, Secondary–, and Third–order corridors.

Figure 23: Dr Kenneth Kaunda District Municipality Nodes and Corridors



(i) Provincial Corridors

These are the identified Provincial corridors that run through the District

- The Treasure Corridor (N12).

- The (N14) national –provincial corridor.

The following secondary transport corridors are identified:

- Ventersdorp-Potchefstroom –Parys (R53)
- Klerksdorp-Ventersdorp-Rustenburg (R30)
- Klerksdorp-Freestate (R30)
- Klerksdorp-Mahikeng (R503)
- Wolmeransstad-Leeuwdoringstad ((R504)
- Leeuwdoringstad-Makwassie-(N12)

(ii) Corridors Projects

I. Industrial complexes that focus on forward and backward linkages with the mining sector.
II. The attraction of footloose industries based on the comparative advantages that the region can offer.
III. The establishment of an Agri Park adjacent to the airport in Klerksdorp.
IV. The establishment of innovation hubs linked to the North West University.
V. Farmers Production Support units in Ventersdorp and Wolmaransstad.
VI. Proposed new industrial area for Potchefstroom urban area on the N12 – west.

(iii) Large-scale Residential Developments

VII. N12 West Catalytic Project in Matlosana – Integrated housing development along the N12 corridor
VIII. Ferdinand Postma Integrated Housing Development in Potchefstroom near the N12 – east
IX. N14 housing development adjacent to the N14 in Ventersdorp
X. Housing development adjacent to the N12 south of Wolmaransstad
XI. NDPG Projects (Neighbourhood Development Partnership Grant) on the N12 west in Klerksdorp / Jouberton Ikageng, as well as in JB Marks Local Municipality (Ikageng Entrance Node)
XII. The development of the eastern Townlands of Klerksdorp into a Regional / Industrial / Commercial park that can include a logistics/transport hub. This includes upgrading the airport in accordance with the Airport Development Plan.
XIII. Improvement of infrastructure (road /rail) along corridors.
XIV. Improvement of public and transport facilities along the corridors.

(iv) Gauteng-Potchefstroom Section

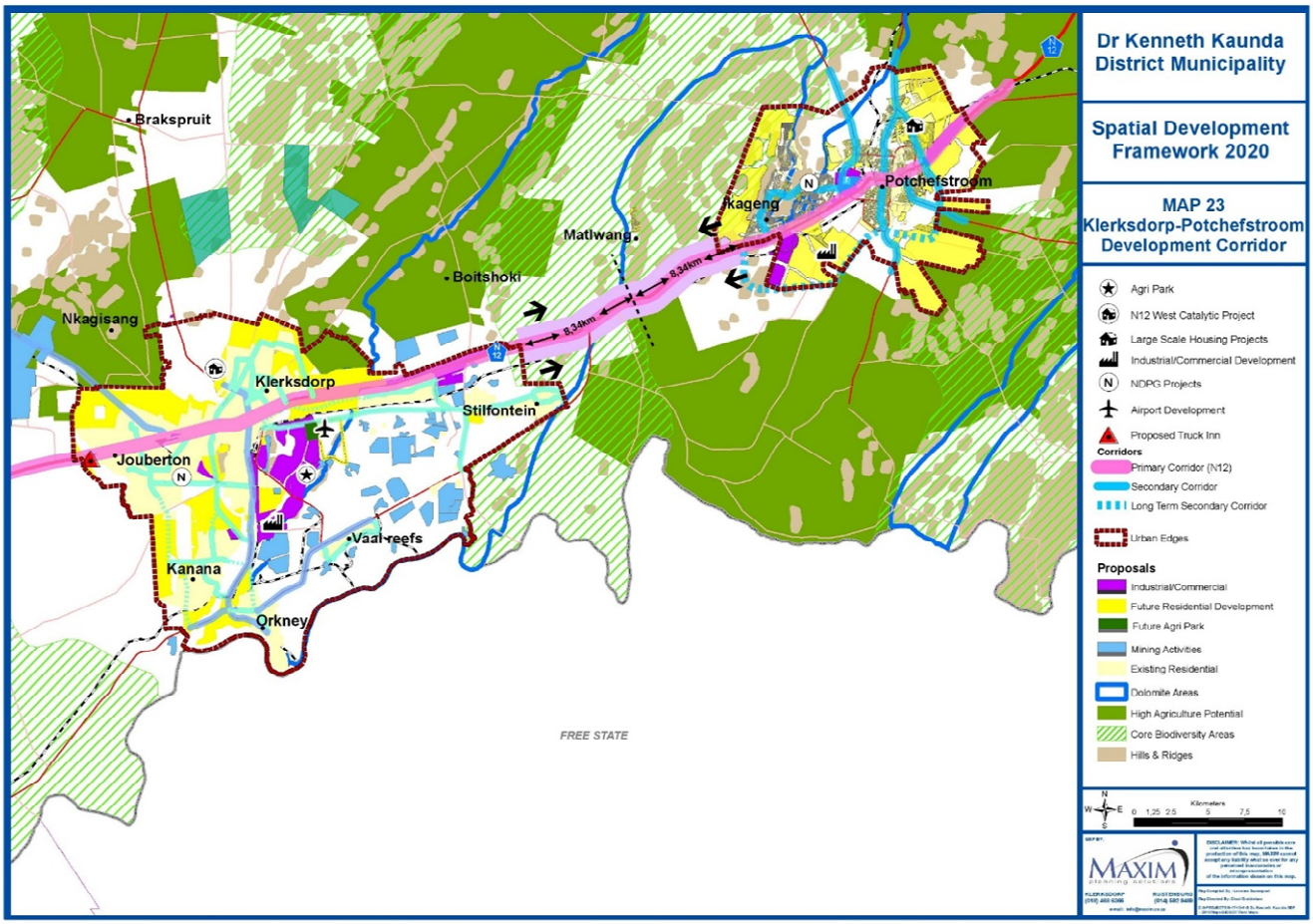
As a first priority, not only as a growth stimulus for Potchefstroom- Klerksdorp, but also for provincial growth, is the upgrading of the N12 between Gauteng and these cities to a dual carriageway. This will enhance development opportunities in secondary cities and along the N12 development corridor. Future extensions of the urban edge should allow for ribbon development along the axis.

(v) Potchefstroom-Klerksdorp Section

A phased development approach should be implemented:

- Residential development should still be restricted to develop only within the urban edges of Potchefstroom and Klerksdorp in order to enhance compact city development and restrict urban sprawl from taking place.
- Expansion of star-shaped urban edges along the N12 corridor should be promulgated where possible in future.
- Commercial, industrial and transportation-related activities that capitalise on comparative advantages that occur along the development corridor can be considered for establishment along the corridor.

Figure 24: Dr Kenneth Kaunda District Municipality Development Corridors



D.2.2.3 Informal Settlements of Highveld Nature Reserve

The informal settlement that is taking place on the Highveld Nature Reserve can, to a large extent, be attributed to the lack of stands in the western urban area of Potchefstroom (Ikageng). The development option for the western urban area is very restricted due to the Highveld Nature Reserve, N12 and railway line as well as dolomite North of Ikageng.

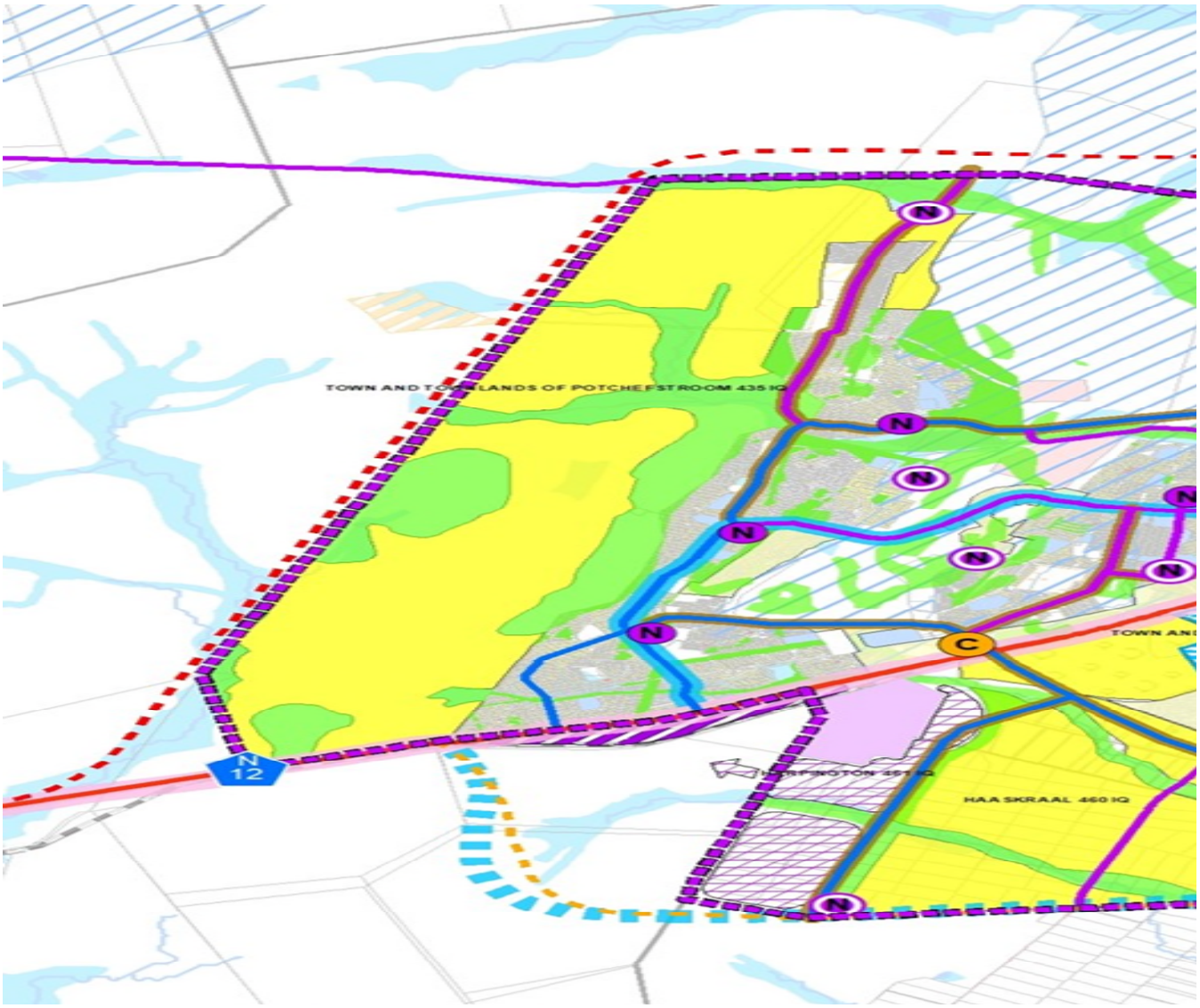
In view of this challenge, it is proposed that the urban edge be extended to provide additional land for residential development.

This will enable the municipality to assist this informal settlement with proper settlement upgrading in line with the Informal Settlement Upgrading Programme. The assistance of the Housing Development

Agency (HAD) is also needed to support the council in acquiring land from the Baralong Tribe. However, this is a proposal that DRKKDM is not supporting as it is not in line with SPLUMA 2013 development principles that seek to optimise the use of existing resources, infrastructure and land to encourage compact, integrated urban areas and discourage urban sprawl, amongst others, and does not promote and enhance the spatial transformation agenda

The map below shows the area proposed to be formalised with an informal settlement that is encroaching over to the Highveld Nature Reserve, as well as the JB Marks local municipal urban edge

Figure 25: Area Proposed to be Formalised with Informal Settlement, next to Highveld Nature Reserve



D.2.2.4 Roads and Transportation Networks

These are the Important and strategic routes that are linked to the N12 in Dr KKDM, namely:

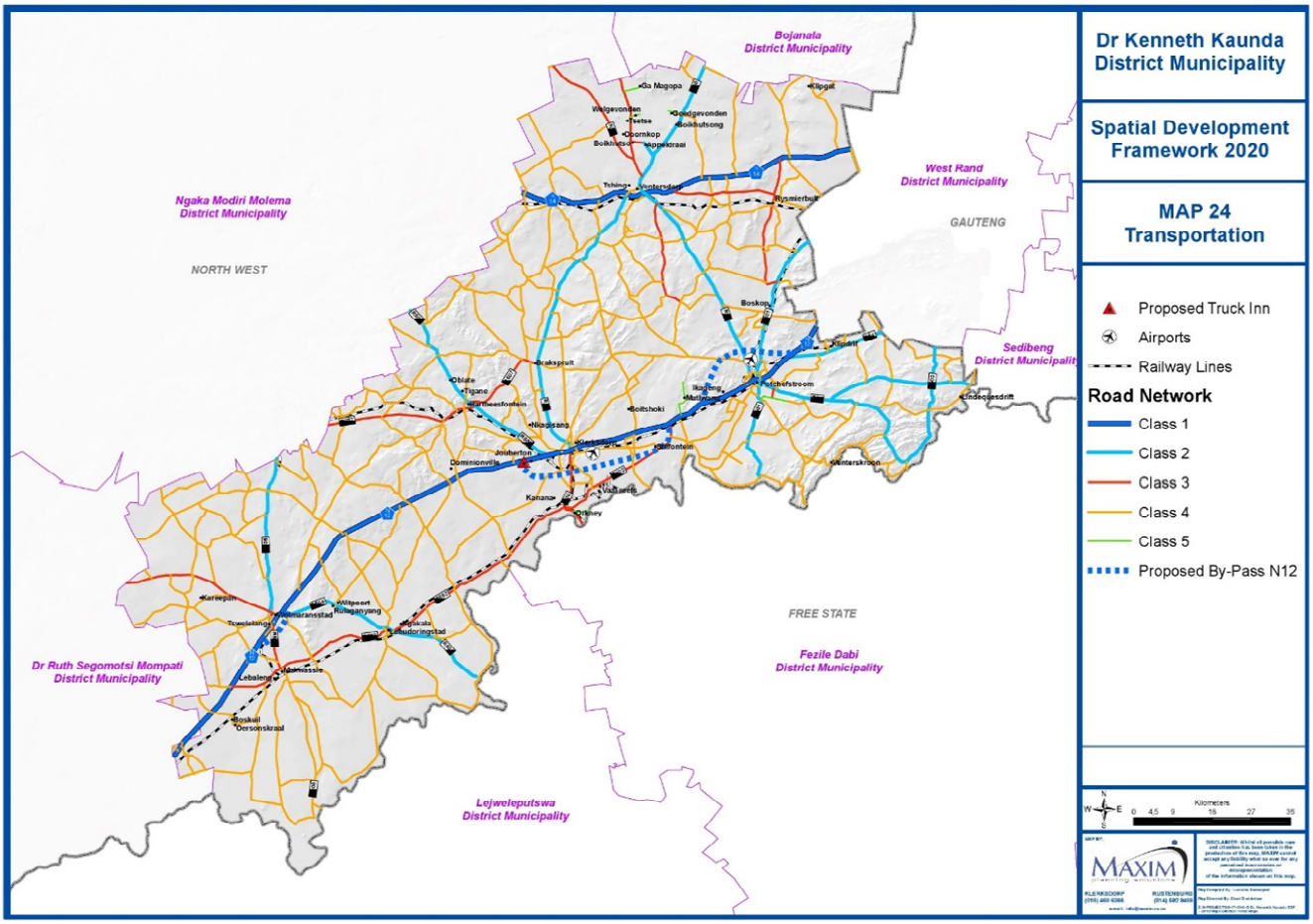
- R501 from Potchefstroom to Merafong and Viljoenskroon
- R503 from Klerksdorp to Hartbeesfontein

- R30 linking Klerksdorp to Ventersdorp and Orkney
- R502 linking Khuma, Orkney, Leeudoringsstad, Witpoort and Schweizer-Reneke
- R504 linking Wolmaransstad to Ottosdal and Makwassie
- R53 linking Potchefstroom with Ventersdorp and Parys
- R54 linking Potchefstroom with Sedibeng District Municipality

Ventersdorp and N14 are linked by the following routes:

- R53 to Tlokwe
- R30 to Matlosana
- R30 to Rustenburg
- R53 to Swartruggens

Figure 26: Important and Strategic Transportation Routes



Planned routes on the N12 according to Municipal SDF's

- Klerksdorp Southern By-Pass
- Potchefstroom Northern By-Pass

These planned routes must still be verified by SANRAL. However, the Wolmaransstad Eastern By-Pass is already proclaimed

D.2.2.5 Integrated Transport Plan (2018)

Apart from the proposals and projects identified in the District Integrated Transportation Plan (2018) the following challenges also need to be addressed:

- Proper maintenance and upgrading of the portions of the N12 in the central urban areas of Klerksdorp, Potchefstroom and Wolmaransstad, where the Local Municipalities are responsible for maintenance. (Extensive damage is caused by heavy vehicles)
- Provision of overnight facilities for heavy vehicles – Matlosana SDF proposed a Truck Inn on the N12, West of Jouberton.
- Improvement/upgrading of access routes to the rural villages from the main roads.
- Address the dilapidated state of roads (potholes) in the urban areas.
- Upgrading of the N12 between Potchefstroom and Gauteng into a dual carriageway.

D.2.2.6 Air Transport Plan

- Conduct a feasibility study for the development of a logistics and transport hub linked to the PC Pelser Airport in Matlosana. The PC Pelser airport was found to have more factors in favour of developing a hub due to its location near the main railway line and the N12, as well as the proposed regional commercial and industrial area in the eastern Townlands of Klerksdorp.
- The Airport Development Business Plan and Master Plan, which was conducted by the Development Bank, also makes provision for a cargo terminal and commercial park adjacent to the airport.

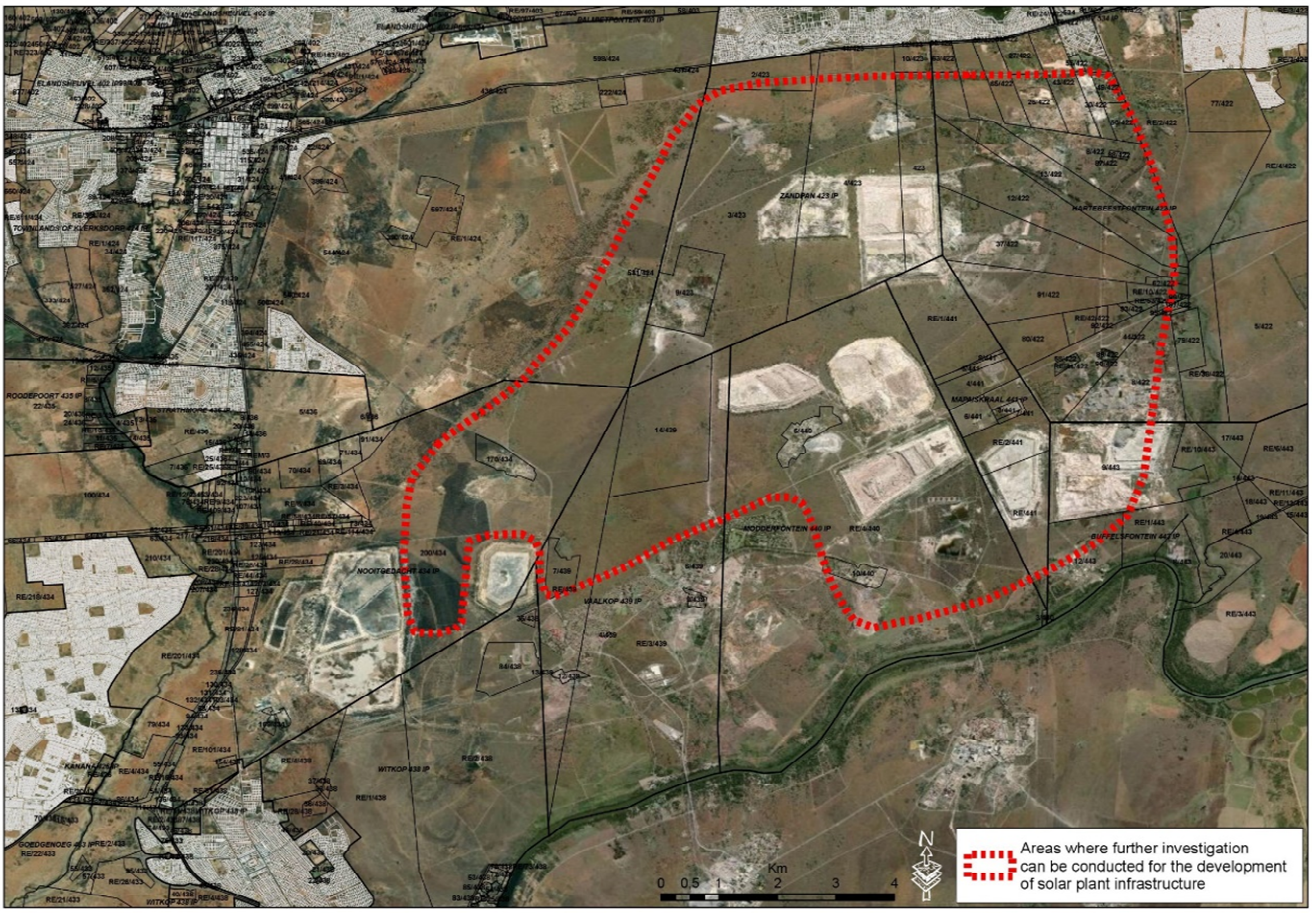
D.2.2.7 Solar Farms

Klerksdorp was identified as a new Renewable Energy Development Zone (REDZ) on the central transmission corridor for the development of solar energy plants.

"*The new renewable energy projects can contribute towards the rehabilitation of previously mined areas, support job creation in the areas, especially where there may be a decline in mining and potentially make use of existing infrastructure, such as the electricity grid and roads from previous mining activities*" Abulele Adams (CSIR)

As indicated on the map below, the mining area between Stilfontein, Klerksdorp and Orkney can be considered for the development of solar plants/farms.

Figure 27: Mining Area that can be considered for the development of Solar Plants/Farms



Factors to consider prior to developing a solar farm:

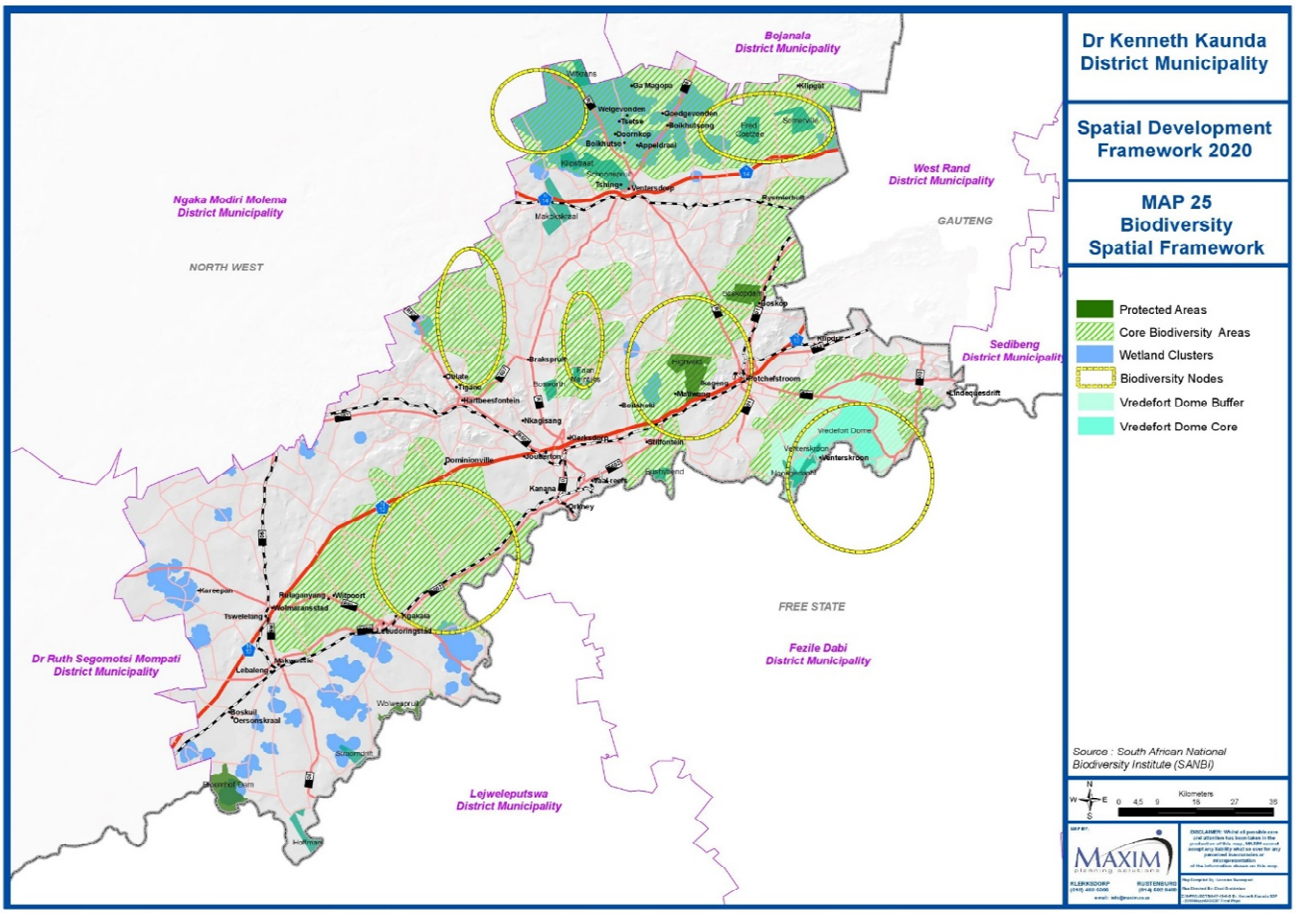
- Land availability
- Agricultural Potential
- Land Ownership
- Access to Site
- Environmental Factors
- Grid Connectivity
- Solar Irradiation

D.2.2.8 Environment

Spatial strategies are formulated to ensure the protection of:

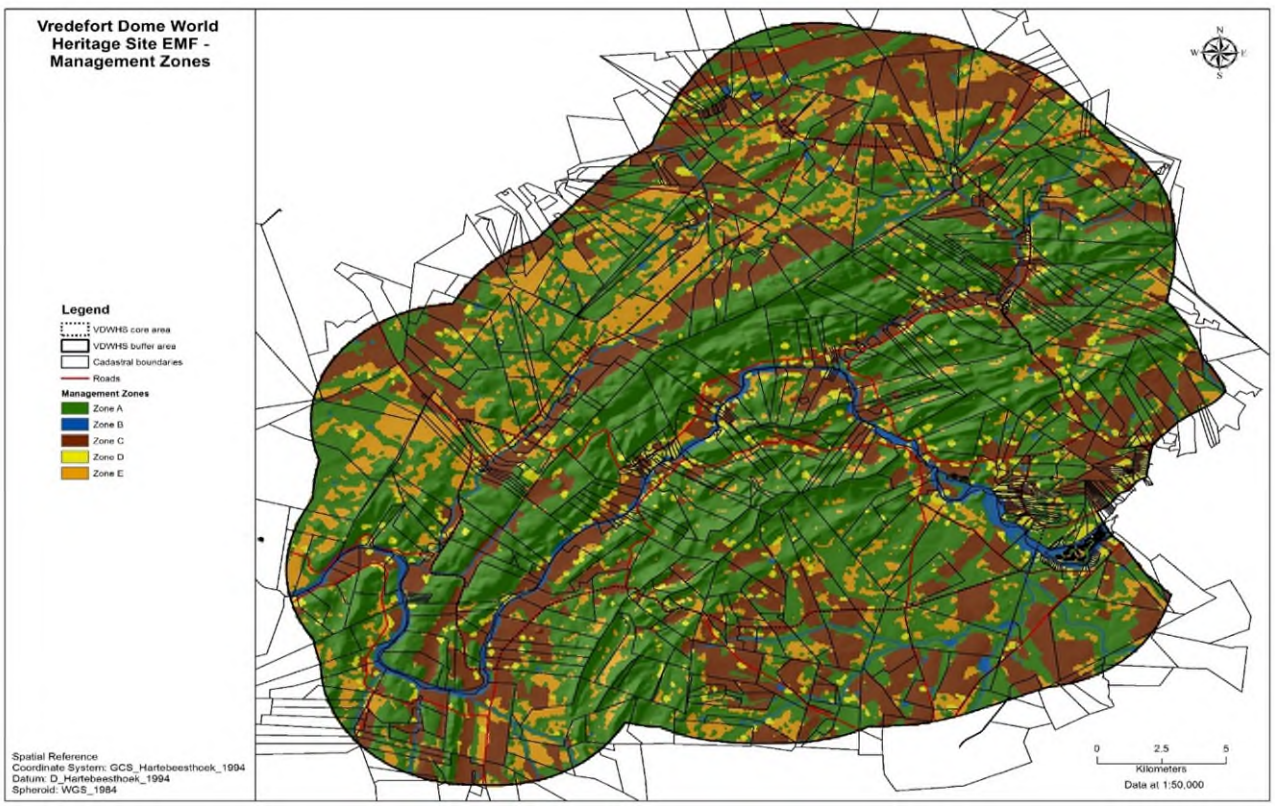
- The occurrence of protected areas as well as the VDWHS.
- The biodiversity in the District (Critical biodiversity and Ecological Support areas) by means of land use management guidelines.
- Quality agricultural land.
- The VDWHS as an important asset for the district in terms of tourism, job creation and economic growth.

Figure 28: Biodiversity Spatial Framework



D.2.2.9 The Vredefort Dome Heritage Site

Figure 29: Vredefort Dome World Heritage Site



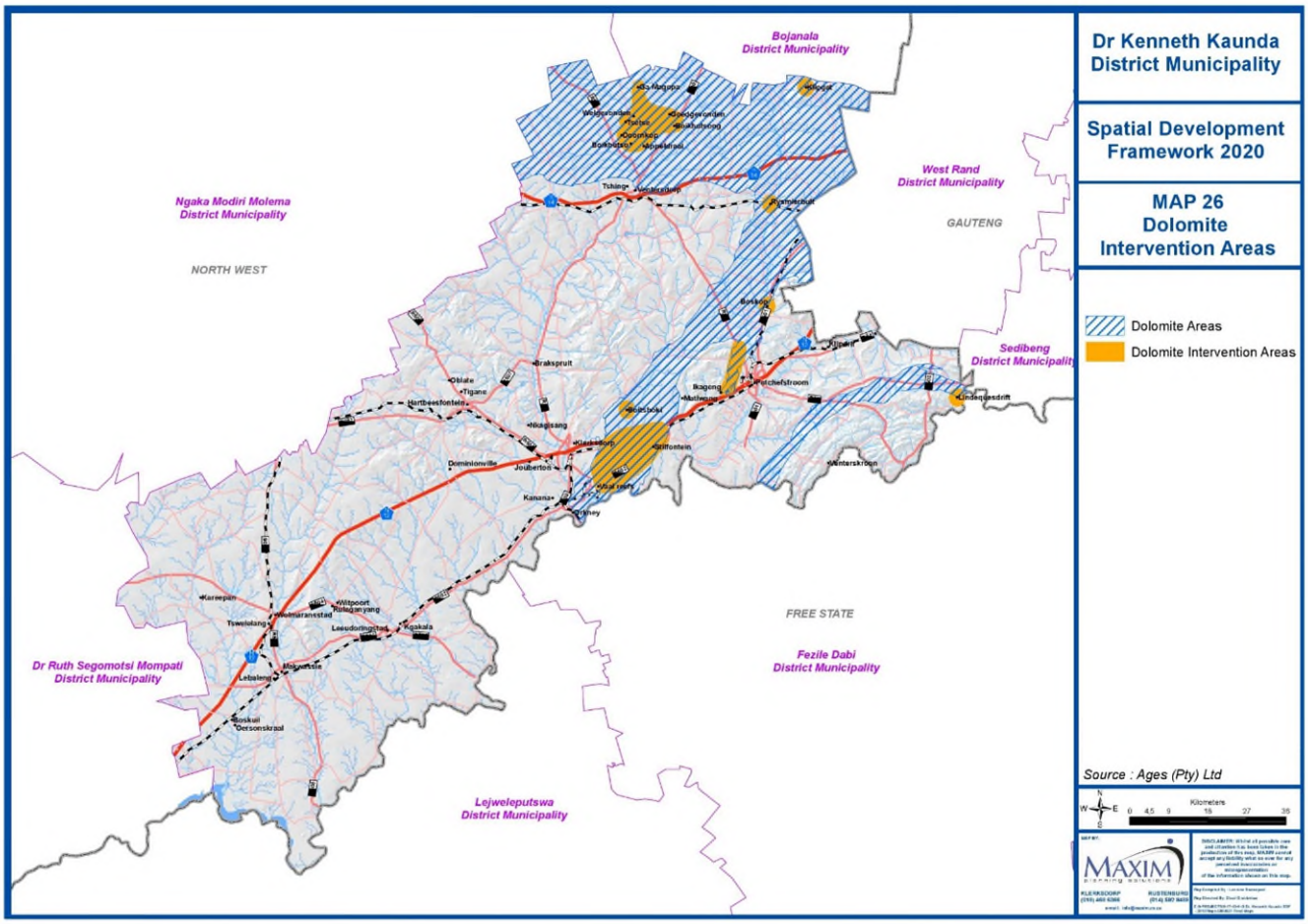
The Vredefort Dome Regulations of 2016 cannot be implemented or used to evaluate municipal applications, as the Vredefort Dome has not yet been approved and proclaimed a World Heritage Site. Developments in the Vredefort Dome are presently regulated through national legislation.

D.2.2.10 Dolomite

Large parts of the eastern areas of the District are underlain by dolomite aquifers, namely:

- Areas north of the Ventersdorp and to the N14
- Areas north of the western urban area of Potchefstroom, as well as north of Potchefstroom, west of the R501
- Areas north of Stilfontein, as well as between Stilfontein and Orkney, see the map below

Figure 30: Dolomite Intervention Areas



(a) Dolomite Proposals

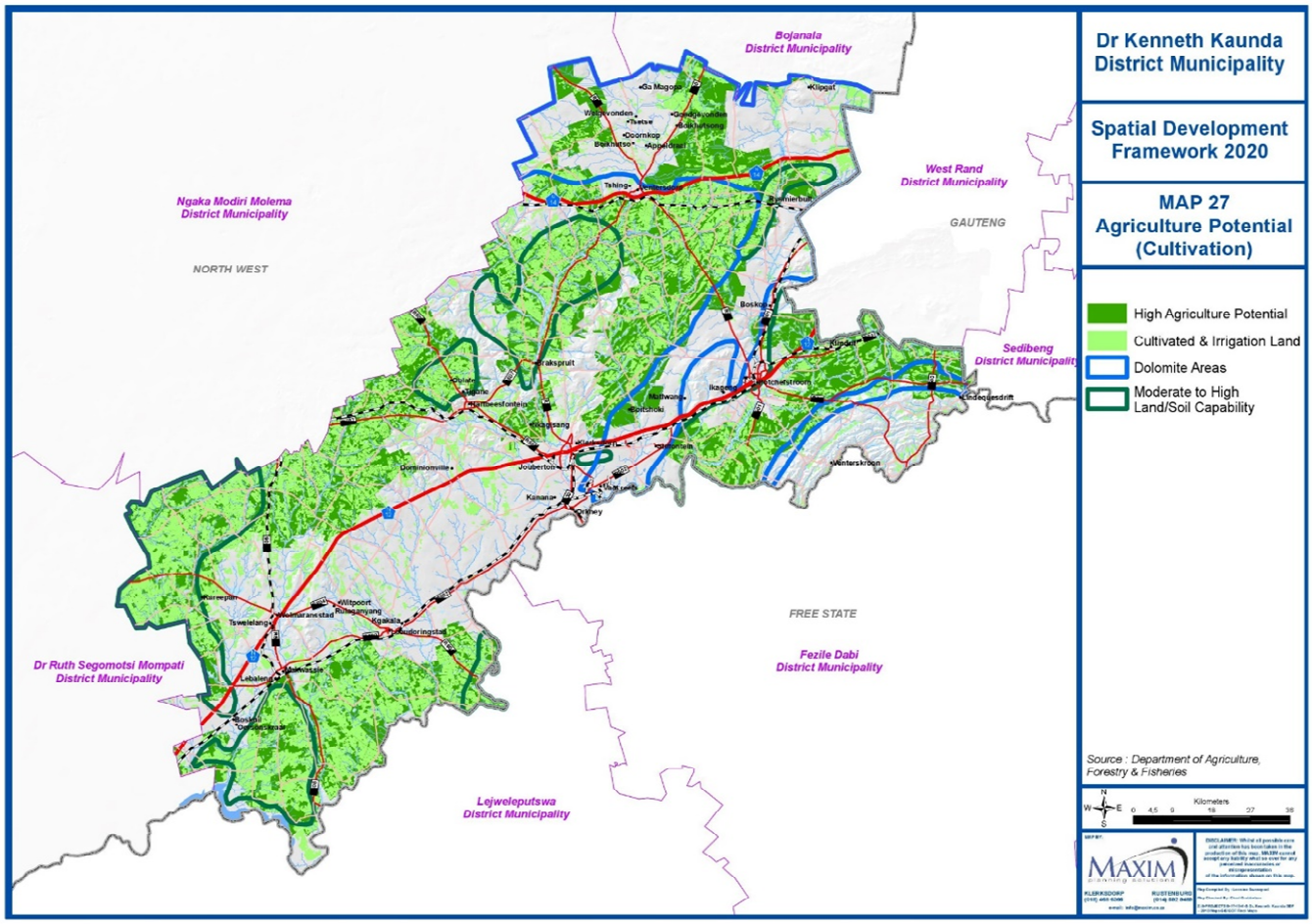
Although urban development, rural settlements, waste sites, and mining developments should, as far as possible, be discouraged on dolomite-underlain land, many rural villages and urban development areas are still located on dolomite land. To complete the relevant DRMS and P's, some areas should still be investigated in more detail (e.g., gravity surveys, borehole drilling, and the compilation of risk zones). It is recommended that dolomite intervention areas be prioritised for comprehensive dolomite

investigations, including Dolomite Risk Management Strategies and Plans, as well as detailed Impact Investigations that comply with the SANS 1936 (2012) regulations.

D.2.2.11 Protection of Agricultural Land

According to new data obtained from the National Department of Agriculture, high-potential agricultural land for cultivation is mainly situated in the central areas of the District between Klerksdorp and Ventersdorp (South of N14), between Potchefstroom (N12) and the Vredefort Dome, as well as an area adjacent to the Vaal River south-east of Leeudoringsstad. High-potential agricultural land for cultivation covers ± 17% of the total District area, and the total area utilised for cultivation covers ± 30%.

Figure 31: High-potential Agricultural Land for Cultivation



The grazing capacity of the District (ha. Per large stock unit) is relatively high to very high, with the highest capacity north of Ventersdorp and the Maquassi Hills municipal area. There is a very strong correlation between areas with high agricultural potential (cultivated land) and those with moderate to very high land capability (including soil capability). It is also clear that the agricultural potential for cultivation is very low on dolomite-underlain land.

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- May 2026

Project No.	Beneficiary Municipality	Location	Project Name	Project Description and Scope	Actual Budget		Expenditure to Date	Actual Performance		Actual Progress and Remarks
					Total	Annual		Beneficiaries	Jobs Created	
MIG										
1.	City of Matlosana LM	KOSH	Refurbishment of Electrical and Mechanical Equipment in the Water Pump Stations in KOSH	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 57 149.00	R 0.00	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 Park street pump station is at 100% completed. Refurbishment of Ellaton pump station is at 80% completed. Refurbishment of Lorraine pump station is at 100% completed. Refurbishment of Rietkuil pump station is at 100% completed. Refurbishment of Khuma pump station is at 50% completed. The surety cameras installation is at 100% complete and the generator not delivered. Repair of 1 Soft starter by Staro Integration at Ellaton Pump station.
2.	City of Matlosana LM	Jouberton/ Kanana	Jouberton/Kanana Bulk Water Supply (Phase 2) -	Construction of approximately 12 667 meters of main PVC-0 500 - PN 12,5 – 200, 355, 400 and 500 Diameter (mm) pipelines feeding into reticulation system in Jouberton/Kanana.	R 42 183 641.21	R 24 030 031.31	R 16 497 387.19	155 342 – Population 38 833 - Households	30	Contractor Appointed on 10 October 2025. Site Handover meeting done on 16 October 2025. Site Establishment at 100%.

Project No.	Beneficiary Municipality	Location	Project Name	Project Description and Scope	Actual Budget		Expenditure to Date	Actual Performance		Actual Progress and Remarks
					Total	Annual		Beneficiaries	Jobs Created	
			Bulk Water Line							Constructed 6.791km of 355mm dia pipe. Constructed 1.36km of 160mm dia pipe. Constructed 1,02km of 400mm dia Pipe. Total 9.17km pipe laid.
3.	City of Matlosana LM	Jouberton/ Alabama	Upgrading of the Outfall Sewer in Jouberton and Alabama Extensions (Phase 2)	Construction of new Sewer Outfall Sections of approximately 5 360 meters of new 400, 600 and 1 000mm dia of new pipelines with pipe material being corrugated HDPE Class 8kN/m2 pipes and 90 new manholes in Jouberton/Alabama.	R 58 663 873.68	R 18 594 806.57	R 11 417 454.85	129 576 – Population 31 418 - Households	30	Contractor Appointed on 27 October 2025. Site Handover meeting held on 10 November 2025. Site Establishment at 100%. Partial Approval of the Environmental Impact Application for 1km was granted on 10th March 2026. Clear and Grubbing.
4.	City of Matlosana LM	Khuma	Paving of Taxi Routes and Stormwater Drainage in Khuma (Phase 9) - AFA	The following scope of work has been identified at Extension 11 to achieve the purpose of providing the service in the project area: Construction of approximately 2.1 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 0.00	R 100 000.00	R 0.00	45 895 – Population 7 646 - Households	30	AFA for additional funding on the project not yet approved. The consultant submits the revised Technical Report.
5.	City of Matlos	Alabama	Paving of Taxi Routes and	The following scope of work has been identified at Kreeling (1 196m), Desmond Tutu (809m),	R 51 390	R 24 924 863.05	R 20 178 106.59	48 526 - Population	105	Contractor appointed – 4 December 2025.

Project No.	Beneficiary Municipality	Location	Project Name	Project Description and Scope	Actual Budget		Expenditure to Date	Actual Performance		Actual Progress and Remarks
					Total	Annual		Beneficiaries	Jobs Created	
	ana LM		Stormwater Drainage in Alabama (Phase 8)	Rosebank (2 156m) and van Wyk streets (926m) to achieve the purpose of providing the service in the project area: 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.	539.67			8 087 – Households		Project handover – 8 December 2025. Site establishment completed. 1400 m Layer works completed Rosebank street. 926m Layer works completed Van Wyk street. 185m of paving completed. 1852m of Kerbs installed. 540m Box cutting of Desmond Tutu street. Storm water drainage – 235m completed of 900mm diameter. 344m completed of 1050mm diameter.
6.	City of Matlosana LM	Tigane	Paving of Taxi Routes and Stormwater Drainage in Tigane (Phase 10)	Construction of approximately 8,871 kilometres of paved roads which are 6m wide with 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 in Tigane at Martin Luther King, Anton Lembede, Sol Plaatjie, Malolo, Makhotso, Nelson Mandela, Kebareng, P Mtwa, Julius Nverere, Nvakallo, Joshua Nkomo, Modise, Lumumba, Braam Fisher,	R 72 907 687.66	R 500 000.00	R 0.00	4 225 – Households 21 125 - Population	40	Preliminary design has been accepted. Detail Design Report have been accepted. The draft tender document has been submitted. Yellow mamba submitted to SCM for procurement of contractor on 15 December 2025. Bid Specification meeting held on the 03 March 2026. Tender advertised on 27 March 2026. Tender Closed on the 28 April 2026.

Project No.	Beneficiary Municipality	Location	Project Name	Project Description and Scope	Actual Budget		Expenditure to Date	Actual Performance		Actual Progress and Remarks
					Total	Annual		Beneficiaries	Jobs Created	
				Impumelelo, Inkululeko, Ibuyile and MaAfrika.						
7.	City of Matlosana LM	KOSH	Resealing of Roads In KOSH Area	Resealing of 6 (six) internal residential streets in Jouberton and Kanana (Lalaphanzi Street, Isibedlele Avenue, Lethabile Street, Kagiso Street, Newtown Street and Lenong Street) with a combined length of approximately 17.4km and a total surface area of about 107.800m2.	R 20 000 000.00	R 20 000 000.00	R 9 597 696.52	437 582 – Population 132 198 - Households	30	Requisition to procure plant send to SCM on the 15 December 2025. Preliminary design report accepted on 16 January 2026. Purchase Order to procure material done in January 2026. Site Handover done on the 5th of February 2026. Kanana 2000m2 and Patched. Jouberton 6 869,3 m2 Patched. Total 8869,3m2.
8.	City of Matlosana LM	Klerksdorp	Development of Cell 3 of the Klerksdorp Landfill Site	Developing the Klerksdorp Landfill Site Cell 3.	R 82 853 913.70	R 230 819.45	R 230 819.45	186 515 – Population 55 351 - Households	30	Contractor appointed 12 December 2023. Site Handover meeting - 27 December 2023. 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 – 96,7%. Shaping of landfill base - 30%. Excavation of contamination water dam – 40%. Excavation of Drainage channel – 55%. Procurement of Geo-fabric layer material and Perforated pipes – 100%. Raising of roadbed layers – 100%. Contractor terminated 2 September 2025.

Project No.	Beneficiary Municipality	Location	Project Name	Project Description and Scope	Actual Budget		Expenditure to Date	Actual Performance		Actual Progress and Remarks
					Total	Annual		Beneficiaries	Jobs Created	
										Yellow mamba submitted to SCM – 23 January 2026.
9.	City of Matlosana LM	KOSH	Procurement of Specialised Vehicles for Solid Waste Removal (Phase 4)	Procurement of 1 x RT57-09-09-03 Landfill Dozer, 1 x Case 621F Front End Loader, 1 x RT57-03-09-02 Hooklift Truck, 1 x RT57-08-08 Skip Loader and 6 x Skip Bins.	R 24 252 251.16	R 7 980 885.00	R 7 980 885.00	20 125 - Households	0	1 x Crawler doser delivered. 1 Front-end loader delivered. 6 x skip bins delivered. 1x Hooklift Roll on/Roll off delivered. 1x Skip Loader delivered.
10.	City of Matlosana LM	Khuma	Khuma High Mast Lights (Phase 5)	Supply, delivery, and concrete casting for the erection of 6 High Mast Lights according to the developed specifications.	R 2 188 652.40	R 2 188 652.40	R 1 910 208.00	48 895 – Population 14 154 - Households	18	Contractor appointed 1 October 2025. Project handover – 21 October 2025. Construction of 6 high mast foundation completed. Installation of 6 High mast lights completed.
11.	City of Matlosana LM	Kanana	Replacement of Obsolete High Mast Lights in Kanana Proper (Phase 2)	Supply, delivering and concrete casting for the erection of 6 High Mast Lights according the developed specifications.	R 2 188 652.40	R 2 188 652.40	R 0.00	12 075 – Population 2 415 - Households	12	Contractor Appointed on 2 February 2026. Site Handover on 20 March 2026.
12.	City of Matlosana LM	Tigane	Upgrading of Tigane Sports Field	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 6 55 679.67	R 64 775.26	R 64 775.26	17 141 – Population 3 500 - Households	120	Tender advertised on 1 November 2024. Briefing Virtual 11 November 2024. Physical 25 November 2024. Closing 11 December 2025. Bid Evaluation was Concluded on 17 February 2025, Currently at Bid Adjudication. Project was re-advertised 30 May 2025. Erratum issued on the 20 June 2025. Tender Briefing on

Project No.	Beneficiary Municipality	Location	Project Name	Project Description and Scope	Actual Budget		Expenditure to Date	Actual Performance		Actual Progress and Remarks
					Total	Annual		Beneficiaries	Jobs Created	
										25 July 2025. Tender Closing on 25 July 2025. SCM Process-Bid Adjudication. Re – Advert: Yellow mamba submitted to SCM for procurement of contractor on 23 February 2026. Tender re-advertised on 27 March 2026.
13.	City of Matlosana LM	Klerksdorp /Stilfontein	Upgrading of Fencing and Roads within the Cemeteries in KOSH Area (Klerksdorp/ Stilfontein)	Construction of Masonry Boundary Wall, Electrification of the Facility, Construction of a Security Guard House, Construction of Dustbin Enclosure, Refurbishment of Sewerage and ablution facilities, Internal roads will be repaired, Lights will be installed at the guardhouse, Landscaping will be undertaken, Storm-water Drainage systems will be implemented, Access Roads and parking areas will be paved.	R 29 199 227. 19	R 244 316.54	R 244 316.54	10 226– Population 6 651 - Households	32	Approval letter received – 11 April 2025. Approval of PDR Report - 23 June 2025. Approval of DDR Report and drawings – 30 June 2025. Draft Tender document has been submitted 29 September 2025. Yellow mamba submitted 19 December 2025 to Demand management.
13.	City of Matlosana LM	Jouberton	Upgrading of Brazil Stadium in Jouberton	Construction of Ablution Block, Changing Rooms, Office Building, Existing Pavilion, New Pavilion, Care Takers House, Site Services (Water, Sewer, Electrical and Storm water), Landscaping, Soccer/Rugby Field (Artificial Turf), New Running Track, Refurbishment of Tennis Courts X 2, Netball Courts X 5, Volleyball Courts X 2, Concrete Palisade Fence and Electrical and Mechanical Installations.	R 0.00	R 1 752 498.96	R 0.00	25 340 Population 3 620 Households	90	Project not yet approved. Consultant submit revised Technical Report.
NDPG										

Project No.	Beneficiary Municipality	Location	Project Name	Project Description and Scope	Actual Budget		Expenditure to Date	Actual Performance		Actual Progress and Remarks
					Total	Annual		Beneficiaries	Jobs Created	
1.	City of Matlosana LM	Jouberton	Jouberton Youth Development Centre	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 20 000 000.00	R 2 581 368.22	112 114 – Population 24 914 - Households	30	Site establishment completed.
2.	City of Matlosana LM		PPPSG – Inception and Status Analysis		R 395 000.00	R 395 000.00	R 395 000.00	12 075 – Population 2 415 - Households	0	Draft Technical Report Presented and submitted. Draft Business Plan was submitted. Technical Report and Business plan approved and submitted to DWS. Technical Report and Business Plan Appraised on 17 December 2025.
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	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 6 169 000.00	R 0.00	R 0.00	12 498 - Population 6 407 - Households	10	The contractor was appointed on the 30 August 2019. 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.

Project No.	Beneficiary Municipality	Location	Project Name	Project Description and Scope	Actual Budget		Expenditure to Date	Actual Performance		Actual Progress and Remarks
					Total	Annual		Beneficiaries	Jobs Created	
										New contractor has been appointed and has established site. 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 Earth mat and results confirm correctness post repairs by SME. Labelling of line at 99,86% (738 out of 739 poles). Eskom inspection of line at 410 poles out of 739. Submission of case study done by consultant 20 February 2026.
2.	City of Matlosana LM		Feeder Line from Klerksdorp West (Uraniaville) Sub-Station to Extension 31 and 34.	Construction of 6.9km of 11KV feeder line from Klerksdorp West (Uraniaville) sub-station to Extension 31 and 34.	R 4 480 000.00	R 4 480 000.00	R 1 030 010.42	15 130 – Population 3026 - Households	10	Contractor appointed – 18 February 2026 Site handover 20 February 2026. Site establishment completed.
3.	City of Matlosana LM	Jouberton	Electrification of Jouberton Extension 31 (Phase 1)	Electrification of 642 stands in Jouberton Extension 31.	R 20 253 000.00	R 20 253 000.00	R 8 654 158.44	15 130 – Population 3026 - Households	15	Contractor appointed 28 November 2025. Site handover conducted 5 December 2025. The contractor has procured material to the value of R 9 815 015,07. Construction of 6480m of MV line completed. 89 MV poles planted.

Project No.	Beneficiary Municipality	Location	Project Name	Project Description and Scope	Actual Budget		Expenditure to Date	Actual Performance		Actual Progress and Remarks
					Total	Annual		Beneficiaries	Jobs Created	
										6 Transformer structures completed.
EEDSM										
1.	City of Matlosana LM	KOSH	Retrofit of Street Lighting with LED Lights (Phase 6)	Retrofitting of 325 high mast lights and 70 Street lights with LED lights in the Matlosana area.	R 5 000 000.00	R 5 000 000.00	R 4 932 965.49	437 582 – Population 132 198 - Households	5	69 High mast light replaced in Tigane. 63 high mast lights replaced in Jouberton. 36 High mast lights replaced in Manzilpark. 60 High mast lights replaced in Khuma. 60 High mast lights replaced in Kanana. 38 High mast lights replaced in Alabama. 30 Street lights replaced in R30 towards Bothaville. 20 Street lights replaced in Milton Street (Orkney). 20 Street lights replaced in Wessels Street.
WSIG										
1.	City of Matlosana LM	Jouberton	Jouberton Reservoir	Refurbishment of the Reservoir, building of the new chlorine dosing room and chambers.	R 18 888 090.58	R 100 000.00	R 0.00	111 938 – Population 32 132 - Households	7	Contractor Appointed. Site Hand over was done on the 13 January 2022. The Construction of the dosing room is at 99% complete. Revised technical report and business plan approved. Installation of Inlet valve at the reservoir. Installation of Inlet pipe to pipe tower – 15m. Installation of 500mm Diameter Valve. Construction drawings issued to contractor on 18 January 2024.

Project No.	Beneficiary Municipality	Location	Project Name	Project Description and Scope	Actual Budget		Expenditure to Date	Actual Performance		Actual Progress and Remarks
					Total	Annual		Beneficiaries	Jobs Created	
										Cambers demolition completed. Still fixing for chamber concrete underway. Camber 2 concrete walls constructed. Installation of 17M of steel pipe 500mm diameter. Termination of contractor on 12 September 2025.
2.	City of Matlosana LM	Jouberton	Alternative Source of Water Supply in Jouberton	Construction of 21ML concrete reservoir as an alternative source of water supply in Jouberton.	R 80 559 736.03	R41 917 970.97	R 3 170 495.58	111 938 – Population 32 132 - Households	20	Contractor appointed and project handed over 25 February 2026. Site establishment completed.
3.	City of Matlosana LM	Khuma	Upgrading of Pavement Sewer Outfall in Khuma	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 200 000.00	R 0.00	438 486 - Population 8 051 - Households	21	Contractor Appointed on the 13TH June 2024. Site handed over on the 27 June 2024. Material on site at 30%. Site Establishment at 100%. Excavation and Backfilling at 10%, with 91m of 315mm dia pipe laid and 275m of 250mm dia pipe laid. No progress was archived for the Month of January 2025. Contactor was placed on 14 days' terms to correct default. Contractor was terminated on 27 February 2025. Draft tender document submitted to Bid Specification for procurement of new contractor. Advert on the 30 May 2025. Erratum on the 20 June 2025. Tender Briefing on 7 July 2025. Tender Closes 24 July 2025. SCM Process - Bid Adjudication.

Project No.	Beneficiary Municipality	Location	Project Name	Project Description and Scope	Actual Budget		Expenditure to Date	Actual Performance		Actual Progress and Remarks
					Total	Annual		Beneficiaries	Jobs Created	
										Re – Advert: Yellow mamba submitted to SCM for procurement of contractor on 23 February 2026. Tender re-advertised on 27 March 2026.
4.	City of Matlosana LM	Kanana	Re-construction of Outside Water Borne Toilets in Kanana	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 23 506 299.03	R 11 422 647.06	19 400 - Population 2 770 - Households	85	The Contractor was appointed on 16 September 2024. The site hand over was done on 30 September 2024. Site establishment is completed. The construction of 1791 foundation slabs completed. The erection of 1655 top structures completed. 1065 toilet units are completed.
5.	City of Matlosana LM	Kanana	Refurbishment/ Construction of a 20.8ml Concrete Reservoir in Kanana	Construction of a 20.8ml concrete reservoir, pump station, pressure tower and supply line.	R160 478 449.63	R 4 275 730.00	R 3 130 411.06	398 676 - Population 127 576 – Households	45	Draft Technical Report submitted. The technical report presentations were done on 03 September 2025, the client gave comments for consultant to revise the report. Revised technical Report was submitted with comments Technical Report and Business Plan Accepted. Technical Report and Business Plan Appraised in the 17 December 2025. Draft Preliminary Design Report submitted in January 2026. Revised Preliminary Report submitted in February 2026. Preliminary Design Report approved March 2026.

E.1.1.2 Planned Projects: May 2026

No.	Beneficiary Municipality	Location	Project Name	Project Description and Scope	Estimated Budget		Estimated Duration		Estimated Performance	
					Total	Annual	Start	Finish	Benefi-ciaries	Jobs created
MIG										
1.	City of Matlosana LM	Khuma	Mpho Trust CPA High Mast Lights	Supply, deliver, and install 2 x 30m high-mast light structures. Supply, deliver, and install 12 floodlights on the installed high-mast lights. Supply and Install electricity connections from existing network to the installed high mast structures. Do tests & commissioning and energizing of installed infrastructure according to set standards. Hand-over of the completed project to City of Matlosana Municipality and its intended beneficiaries.	R 729 551.00	R 729 551.00	01/07/2026	30/06/2027	45 895 – Population 7 646 - Households	4
2.	City of Matlosana LM		Infrastructure Management System Strategy			R 500 000.00	01/07/2026			
NDPG										
1.	City of Matlosana LM	Jouberton	Jouberton Central Park		R 9 188 321.00	R 9 188 321.00	01/07/2026	30/06/2027	112 114 – Population 24 914 - Households	
INEP										
1.	City of Matlosana LM	Jouberton	Pre-Engineering of Electrification of Jouberton Ext. 34	Pre-Engineering of Electrification of Jouberton Ext. 34	R 1 400 000.00	R 1 400 000.00	01/07/2026	30/06/2027		
2.	City of Matlosana LM	Klerksdorp	Electrification of Matlosana Estate Extension 10 (Phase 1)	Electrification of 300 houses at Matlosana Estate Extension 10	R 6 305 000.00	R 6 305 000.00	01/07/2026	30/06/2027		
EEDSM										
1.	City of Matlosana LM	KOSH	Retrofit of Street Lighting with LED Lights (Phase 7)	Retrofitting of conventional streetlights with LED lights in the Matlosana area.	R 4 000 000.00	R 4 000 000.00	01/07/2026	30/06/2027	437 582 – Population 132 198 - Households	

E.1.2 JB Marks Local Municipality Projects

E.1.2.1 Proposed Projects: Municipal Infrastructure Grant (MIG)-May 2026

MIS Form ID	Nat./ Prov Project Registration Number (as on the registration letter)	Project Title	EPWP Y/N	MIG Category (B,P or E)	Project Type (water, sanitation etc)	Project Status as at APRIL 2026	Final Budget 2026/27
TBA	MIG/NW3227/SF/25/26	Tshing Sports Fascility and Potchefstroom	Y	B	COMMUNITY FACILITY	Designs Completed & Tender	R 10 252 500,00
572183	MIG/NW3232/SW/25/26	Construction of Promosa Spillway - Poortjie Dam.	Y	B	STORMWATER	Designs Completed & Tender	R 9 730 882,34
232342	MIG/NW2122//W15/16	Ikageng Extension 6 Water (Erven 10569, 10857, 10580, 105858)	Y	B	WATER	Physical progress at 25%	R 1 844 548,00
231887	MIG/NW2120/S/15/16	Construction of Sewer Reticulation and top structures in ext 6 (Erven 10569, 10857, 10580, 105858)	Y	B	SANITATION	Physical progress at 67%	R 1 000 000,00
523760	MIG/NW3113/S/25/26	Upgrading of Mohadin and Poortjie Dam Bulk Sewer Line	Y	B	SANITATION	Physical progress at 16,23%	R 2 000 000,00
52390	MIG/NW3114/S/25/26	De- sludding of the sludge lagoon and upgrading of sludge lagoons at the Potchefstroom WAsteTreatement Plant.	Y	B	SANITATION	Physical progress at 26,4%	R 13 563 382,09
571126	MIG/NW3236/RSW/25/26	Construction of Dock Street in Ventersdorp	Y	B	ROADS	Designs Completed	R 15 441 202,93
TBA	Registration in progress	Construction of wate reticulation in Greenfield	Y	B	WATER	Consutant Appointed	R 5 600 000,00
TBA	Registration in progress	Construction of sewer Reticulation and top structures in Greenfields	Y	B	SANITATION	Consutant Appointed	R 2 180 134,64
TBA	Registration in progress	Procurement of Specialised Vehicle	N	B	COMMUNITY FACILITY	Procurement process through RT 57	R 6 400 000,00
TBA	Registration in progress	Completion of the construction of the Disaster Management Centre	Y	B	COMMUNITY FACILITY	Tender	R 7 000 000,00
TBA	Registration in progress	Construction of the Community hall in Promosa	Y	B	COMMUNITY FACILITY	Planning	R 1 947 500,00
TBA	Registration in progress	Construction of the LED hub centre	Y	B	COMMUNITY FACILITY	Planning	R 1 450 000,00
n/a	n/a	PMU	n/a	n/a	n/a	n/a	R 4 126 850,00
					Total		**R 82 537 000,00**

E.1.2.2 Proposed Projects: Water Sanitation Infrastructure Grant (WSIG)- May 2026

water sanitation infrastructure grant (WSIG)					
NO.	**PROJECT NAME**	**WARD NO.**	**Progress Status and Comments (April 2026)**	**2026/27**	
1	Upgrade of the Botha Pump station	Ward 3, 4	10% pphysical progress	R	27 956 879,64
2	Upgrading of the Areaganeng Pump station	Ward 26	Revised the DDR for funding approval to DWS	R	2 000 000,00
3	Upgrading of the Robertlaan pump station	Ward 21	Contractor appointed.	R	13 262 867,78
4	Upgrading of the sewer line in Promosa Poortjie Dam.	17, 6,9,14,11, 21	10% pphysical progress	R	22 595 252,58
5	Upgrading of Ventersdorp pump Stations '	Ward 30, 31	Planning	R	-
6	Upgrading of the water Treatment works in Ventersdorp	Ward 30, 31	Planning	R	15 000 000,00
			Totals	**R**	**80 815 000,00**

E.1.2.3 Proposed Projects Regional Bulk Infrastructure Grant (RBIG): May 2026

NO.	PROJECT NAME	PROJECT TYPE	WARD NO.	Progress Status and Comments APRIL 2026	Draft Budget 2026/27	Draft Budget 2027/28	Draft Budget 2028/29
1	Phase C: Completion of the Construction of the Pump Station	Water	Ward 8, 9 20	85,50%	R 4 672 195,46	R -	R -
2	Phase E: Construction of 25ML Ikageng New Resevoir	Water	Ward 20	84%	R 11 323 622,37	R -	R -
3	Phase F: New Rising and bulk distribution main.	Water	Ward 20,17, 9, 6,8.	76,00%	R 17 783 688,00	R -	R -
4	Upgrading of the Waste Water Treatment works. (potchefstroom)	Sanitation	Ward 4	Designs completed (PDR)	R 5 000 000,00	R 41 000 000,00	R 40 000 000,00
5	Upgrading of the WTW towards the N14 Development (Ventersdorp) Phase 1	Water	Ward 31	PDR completed.	R -	R 28 880 000,00	R 30 000 000,00
6	Upgrade of the WASTE WATER treatment plants toward N14 DEVELOPMENT / Pump Stations, & rising mains	Sanitation	Ward 32	PDR completed.	R -	R 5 000 000,00	R 8 242 000,00
TOTALS					**R 38 779 505,83**	**R 74 880 000,00**	**R 78 242 000,00**

E.1.2.4 Proposed Projects: Integrated National Electrification Program (INEP)- May 2026

NO	PROJECT NAME	Progress Status and Comments (February 2026)	Draft Budget 2026/27	Draft Budget 2026/27	Draft Budget 2026/27
1	Construction of a new 40MVA 132kw/11kv substation in Ventersdorp	Planning and designs development report completed.	R 5 445 000,00	R 13 580 000,00	R 18 202 000,00
2	Electrification of promosa Ext 4	Construction (445 H/H)	R 8 900 000,00	R -	R -
3	Kgoro Maraledi kgapamadi	planning	R 300 000,00	R -	R -
4	pre engenering promosa ext 5	planning	R 1 000 000,00	R -	R -
Total			**R 15 645 000,00**	**R 13 580 000,00**	**R 18 202 000,00**

E.1.2.5 Proposed Project: Neighbourhood Development Partnership Grant (NDPG): May 2026

NO	PROJECT NAME	and Comments (April 2026)	Draft Budget 2026/27	Draft Budget 2026/27	Draft Budget 2026/27
1	Construction of the Ikageng Corridor	Site hand over completed/ commencement of works on the civils works.	R 21 273 000,00	R 21 273 000,00	R 21 273 000,00
Total			**R 21 273 000,00**	**R 21 273 000,00**	**R 21 273 000,00**

E.1.2.6 Proposed Projects: Internally Funded Projects- May 2026

No	PROJECT NAME	Ward location	Project Type (water, sanitation etc)	Project Status as at April 2026	Draft Budget 2026/27
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)	31	Roads and Stormwater	Construction +/- 20%	R 3 500 000,00
Total					**R 3 500 000,00**

E.1.2.7 Challenges, Recommendations and Comments

- Aged infrastructure – insufficient funding to address the backlog.
- Source and secure funds in addressing urgent priority projects (Treatment plants and pump station) – MISA.
- Update the Master Plans – MISA
- Department of Labour – delay in approval of projects.
- Delays in approval from the sector Department (example - Water and Sanitation).
- Continuous disruptions by community members (business forums) and high demand for employment
- LED and other affected departments to engage the local SMMEE's on a strategy in subcontracting,
- Stagnant projects/ incomplete projects – water and sewer reticulation in Ext 11, Promosa Ext 4, Sarafina stadium.
- For the Municipality to commit to unlocking the stagnation on the basis of their individual cases.

E.1.3 Maquassi Hills Local Municipality Projects

E.1.3.1 MIG Expenditure: 2025-26: February 2026

Project Title	Project Type (water, sanitation etc)	Total Project Cost	2nd Revised Budget - MIG for 2025/26	Expenditure to date	Comment	Status
Upgrading of gravel road to block paving in Umdubu, Isiduli, Kgwale, Legodi and Leboya cemetery streets in Kgakala township	Roads & stormwater	R14 986 000,00	R1 700 000,00	R1 720 202,52	Completed	100%
Upgrading of the gravel road to block paving in Stene Street at Ext 15	Roads & stormwater		R1 229 185,93	R1 229 185,93	Complted	100%
Rehabilatation of Leboya street from bridge to Tladi including Ntjapodi,Kala and Mothobi streets in Kgakala	Roads & stormwater	R14 200 000,00	R9 608 231,00	R9 608 231,86	Practical Completion	98%
Upgrading of gravel road to block paving in Kilowat to Piet Retief streets in Wolmaransstad ext 13.	Roads & stormwater	R9 100 000,00	R3 600 000,00	R2 844 411,99	Construction	55%
Upgrading of gravel road to block paving and stormwater management in Tswelelang ext 5	Roads & stormwater	R9 500 000,00	R3 100 000,00	R2 830 272,06	Completed	100%
Upgrading of gravel road to block paving in Mmutla, Kgotso, Makhalemele, and Ikageng Streets in Tswelelang	Roads & stormwater	R9 500 000,00	R3 600 000,00	R1 976 221,27	Construction	55%
Provision of 26 High-mast lights across Maquaissi Hills Local Municipality.	Community Lighting	R16 085 451,00	R2 000 000,00	R1 333 471,09	Contractor appointed	20%
Upgrading of Lebaleng Sewerage networks and Outfall sewers	Sanitation	R18 000 000,00	R4 224 583,07	R3 965 619,25	Design Stage	0%
Construction of Recreational Facilities at Witpoort Dam	Parks and open space	R20 000 000,00	R2 500 000,00	R1 361 441,14	Construction	60%
Refurbishment - Sanitation	Sanitation	R1 450 000,00	R0,00	R0,00	Redirected Funds	
Refurbishment - Water	Water	R750 000,00	R0,00	R0,00	Redirected Funds	
Asset Management	Asset management plan	R1 000 000,00	R1 000 000,00	R575 000,00	1. WSP-Completed 2, WSD-Draft Completed 3. Master Plan-Implementation stage	75%
PMU Operational Budget	Operational	R1 210 000,00	R1 210 000,00	R662 859,00		
TOTAL			**R33 772 000,00**	**R28 106 916,12**		
Financial Progress date				**83%**		

E.1.3.2 Water Services Infrastructure Grant Expenditure: 2025-26-February 2026

	Project Description	Funding Source	Project Cost	Budget - 2025/26	ETD	Comments
1	Construction of a pump station, pumping sewer mains and the refurbishment of oxidation ponds at Rulaganyang	WSIG	R19 693 079,55	R12 732 514,35	R 11 518 830,02	Anticipated completion date 15 December 2025
2	Installation of Bulk zonal water meters	WSIG	R18 800 000,00	R8 431 402,95	R8 431 402,95	Complete
3	Refurbishment of Kgakala Water Pump Station, Kgakala Sewer Pump Station, Makwasie Sewer Pump Station, Lebaleng Main Sewer Pump Station And Tlebaleng Town Sewer Pump Station	WSIG	R15 000 000,00	R35 836 082,70	R7 461 192,34	50% Complete
4	Construction of Outfall Sewer at Wolmaransstad	WSIG	R28 000 000,00	R13 000 000,00	R 11 802 567,11	Complete
				R70 000 000,00	**39 213 992**	**56%**

E.1.4 Dr Kenneth Kaunda District Municipality Projects

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

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	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 streetlights & 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

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	Retroffiting of streetlights (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 Planned Projects: Community Services-2026-27

No	Project	Description	Budget 2026/27	Funding Source	Location
1.	Bylaw Implementation/ Enforcement	Development of an MHS bylaw enforcement system, which includes issuing of contravention tickets/fines	R 500 000	Dr KKDM	District Wide

E.1.4.4 Projects Implementation Progress Report: Community Services-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.	DR Kenneth Kaunda District	All Locals	Law Enforcement	To enforce Municipal By-Laws through issuing of contravention tickets/fines			R0.00	-	-	**2024/2025** • 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 municipal services and respond to increasing waste levels across 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, Tswelelang.		**2024/2025** Procurement of 240L Wheely Bins. At SCM processes.

E.1.4.5 Internal Municipal Roads Network: 2023/2024

The road network in the local municipalities of the Dr Kenneth Kaunda District is in poor condition. 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 allocating roads to the district municipality, the funding and maintenance application process and Memoranda of Agreement will be signed with the individual municipality.

(a) Maquassi Hills LM Roads

Ward Name	Street Names proposed for Upgrade	Location	Ward Name	Street Names proposed for Upgrade	Location
Ward 1	No street names - Please choose Main Street	Wolmaransstad ext. 10	Ward 7	Ntjapodi	Kgakala
	No street names - Please choose Main Street			Kala	
Ward 2	Tokolgo Street	Tswelelang	Ward 8	Mahiwa	Rulaganyang
	1sr Avenue			Mogale	
Ward 3	Mmutle	Tswelelang	Ward 9	Sejake Street	Lebaleng ext.2
	Kgala			Maditjane	
Ward 4	Ikageng	Tswelelang	Ward 10	No street names - Please choose the 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 the main street			Dichabe	
Ward 6	Ifumu	Kgakala			
	Tilo				

(b) Matlosana LM Roads

- Cyclical and periodic maintenance needs? R 120 000 000 for a 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 the 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 the previous 2 to 3 years?

Categories of Needs

Need Category	Description	Budget Required
Routine Maintenance – Cyclical (3 months – 3 years)	This involves all routine cyclical activities that are carried out daily and include: • 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 of 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: • 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: • Surfacing rejuvenation and thin slurries • Replacement of road sign faces	The budget required for this type of maintenance is R150 000 000.00 over a three-year cycle, meaning that a budget of R50 000 000.00 will be made available each financial year.
Resurfacing	This involves the following activities that are initiated by a condition • 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 over a three-year cycle, meaning that a budget of R66 000 000.00 will be made available each financial year.
Special Maintenance	• 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 over a three-year cycle, meaning that a budget of R33 000 000.00 will be made available each financial year.
Rehabilitation	This involves repairs to the pavement to restore condition and functionality. It includes: • 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	
Betterment	This involves upgrades to some aspects of the asset, such as: • Specific alignment and drainage improvements • Intersection improvements • Accident black spot eliminations	Based on the engineers' recommendation, the annual budget required for this type of maintenance is R 50 000 000.00.

Need Category	Description	Budget Required
	• Bridge strengthening	
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 other major ancillary assets or components.	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 (2026/27). The financial information on the 2026/27 IDP Review is also derived from the 2025/26 Adjustment Budget, as informed by the revised targets in the 2025/26 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 2025/26 Revised Service Delivery and Budget Implementation Plan (SDBIP) as submitted. The approval of the revised Capital Budget and Adjustment Budget (2025/26) of the Dr Kenneth Kaunda DM are included herein.

F.2.1 Revised Service Delivery and Budget Implementation Plan (SDBIP)-2025/26

The 2025/26 Revised Service Delivery and Budget Implementation Plan (SDBIP) of the Dr Kenneth Kaunda District Municipality was tabled on 26 March 2026 in Council **(Item A.102/03/2026)**. The Revised Key Performance Indicators and Targets are given below:

F.2.1.1 KPA 1: Basic Service Delivery and Infrastructure Development: 2025-26

ORIGINAL KEY PERFORMANCE INDICATOR	REVISED KPI	ANNUAL TARGET	REVISED ANNUAL TARGET	QUARTERLY TARGET		REVISED QUARTERLY TARGET		REASONS FOR REVISION
KPI 8 Total kilometres of Paved & Unpaved Roads Assessed within JB Marks LM & Matlosana LM PLN	**n/a**	1031,5km of Paved & Unpaved Roads Assessed within JB Marks LM & Matlosana LM by 31 March 2026	1031,5km of Paved & Unpaved Roads Assessed within JB Marks LM & Matlosana LM by 30 June 2026	Q3	304.5km of paved Roads Assessed within JB Marks LM by the 31st of March 2026	Q3	n/a	Target moved forward to attend to 1st and 2nd quarter backlogs
				Q4	None	Q4	304.5km of paved Roads Assessed within JB Marks LM by 30 June 2026	

F.2.1.2 KPA 5: Good Governance and Public Participation: 2025-26

ORIGINAL KEY PERFORMANCE INDICATOR	REVISED KPI	ANNUAL TARGET	REVISED ANNUAL TARGET	QUARTERLY TARGET		REVISED QUARTERLY TARGET		COMMENT
KPI 40 Internal quality assurance assessment conducted IA	n/a	Internal quality assurance assessment conducted by 31 March 2026	Internal quality assurance assessment conducted by 30 June 2026	Q3	Internal quality assurance assessment conducted by 31 March 2026	Q3	None	The Acting CAE is considering using different approaches as suggested by the Global Standard to conduct the internal/periodic self-assessment.
				Q4	None	Q4	Internal quality assurance assessment conducted by 30 June 2026	

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

ORIGINAL KEY PERFORMANCE INDICATOR	REVISED KPI	ANNUAL TARGET	REVISED ANNUAL TARGET	QUARTERLY TARGET		REVISED QUARTERLY TARGET		COMMENT
KPI 21 Number of tourism/trade marketing exhibitions hosted/ participated in LED	**n/a**	5 Tourism/trade marketing exhibitions hosted/ participated in by 30 June 2026	4 Tourism/trade marketing exhibitions hosted/ participated in by 30 June 2026	Q3	1 tourism/trade marketing exhibitions hosted/participated by 31 March 2026 # JB Marks Family Day Jazz Festival	Q3	None	Budget redirection
				Q4	1 tourism/trade marketing exhibitions hosted/participated by 30 June 2025 #Africa Travel Indaba.	Q4	1 tourism/trade marketing exhibitions hosted/participated by 30 June 2025 #Africa Travel Indaba.	
KPI 24 Number of Enterprise Development Initiatives supported LED	**n/a**	2 Enterprise Development Initiatives supported within Dr Kenneth Kaunda District by 30 June 2026	1 Enterprise Development Initiatives supported within Dr Kenneth Kaunda District by 30 June 2026	Q3	None	Q3	None	Budget redirection
				Q4	1 Enterprise Development Initiative within Dr Kenneth Kaunda District by 30 June 2026 #Training and Skills Development program	Q4	None	
KPI 25 Number of Economic Development Initiatives supported/implemented within Dr Kenneth	n/a	2 Economic Development Initiatives supported/implemented within Dr Kenneth Kaunda District Municipality by 30 June 2026	1 Economic Development Initiatives supported/implemented within Dr Kenneth Kaunda District Municipality by 30 June 2026	Q3	1 Economic Development Initiatives supported/implemented by 31 March 2025 #Tourism Signage (20 tourism signatures to be erected)	Q3	None	Budget redirection

ORIGINAL KEY PERFORMANCE INDICATOR	REVISED KPI	ANNUAL TARGET	REVISED ANNUAL TARGET	QUARTERLY TARGET		REVISED QUARTERLY TARGET		COMMENT
Kaunda District Municipality LED				Q4	1 Economic Development Initiatives supported/implemented by 30 June 2026 #1 FSPU linked to Agri-Parks established within DrKKDM	Q4	1 Economic Development Initiatives supported/implemented by 30 June 2026 #1 FSPU linked to Agri-Parks established within DrKKDM	
KPI 26 Number of SMMEs/Cooperatives Businesses supported through conditional grants within Dr Kenneth Kaunda District LED	n/a	50 SMMEs/Cooperatives Businesses supported through conditional grants within Dr Kenneth Kaunda District by 31 March 2026	50 SMMEs/Cooperatives Businesses supported through conditional grants within Dr Kenneth Kaunda District by 30 June 2026	Q3	50 SMMEs/Cooperatives Businesses supported through conditional grants within Dr Kenneth Kaunda District by 31 March 2026	Q3	None	Budget redirection
				Q4	None	Q4	50 SMMEs/Cooperatives Businesses supported through conditional grants within Dr. Kenneth Kaunda District by 30 June 2026	

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 2025/26

The Adjustment Budget of the Dr Kenneth Kaunda DM was adopted in the Council Meeting of 25 February 2026 **(ITEM A.82/02/2026)**, with the following resolutions:

PURPOSE

To place before the Municipal Council of the Dr Kenneth Kaunda District Municipality the 2025/2026 adjustment budget for approval.

Municipal Budget Reporting Regulations
Timeframes for tabling of an adjustment budget:

23 (1) An adjustment budget referred to in section 28(2)(b), (d) and (f) of the Act, may be tabled in the municipal council any time after the mid-year budget and performance assessment has been tabled in council, but not later than 29 February of the current year.

THEREFORE RECOMMENDED

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 2025/2026 MTREF annual Adjustment Budget remains unchanged.
   1.4. The Operating Revenue Adjustment Budget will decrease by **R50 000.00 (Fifty Thousand Rand)**
   1.5. The Operating Expenditure Adjustment Budget will increase by **R7 090 757.00 (Seven Million, and Ninety Thousand, Seven Hundred and Fifty-Seven Rand)**.

1.6. The Capital Adjustment Budget will decrease by **R5 403 000.00 (Five Million, Four Hundred and Three Thousand)** from the approved budget of **R13 850 000.00 (Thirteen Million, Eight Hundred and Fifty Thousand)**.

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2. That the Adjustment Budget 2025/2026 is a cash funded with the Surplus of **R1 083 565 (One Million and Eighty-Three Thousand, Five Hundred and Sixty-Five Rand)** after the Non-Cash Items (Depreciation and Impairment Losses) have been set off as per the B Schedule.
3. That the Adjustment Budget 2025/2026 revenue funding of **R248 421 000.00 (Two Hundred and Forty-Eight Million, Four Hundred and Twenty-One Thousand Rand)** as per the B Schedule is tabled for approval.
4. That the Adjustment Budget 2025/2026 operating expenditure of **R254 521 000.00 (Two Hundred and Fifty-Four Million, Five Hundred and Twenty-One Thousand)** as per the B Schedule is tabled for approval.
5. That the Adjustment Budget 2025/2026 capital expenditure of **R8 447 000.00 (Eight Million, Four Hundred and Forty-Seven Thousand)** as per the B Schedule is tabled for approval.
6. That the Adjustment Budget 2025/2026 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 Service Delivery and Budget Implementation Plan (SDBIP) be revised to reflect the adjustments made on the 2025/2026 approved Adjustment Budget.
8. That the Procurement Plan be revised to reflect the adjustments made on the 2025/2026 approved Adjustment Budget.
9. That the Adjustment Budget for 2025/2026 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.3 5-Year Financial Plan (Annual Budget 2026/27)

F.3.1 Executive Summary: 2026/27

REVENUE	CURRENT YEAR 2025 / 2026			MEDIUM-TERM REVENUE & EXPENDITURE FRAMEWORK			
DISCRIPTION	APPROVED BUDGET	ADJUSTED BUDGET	ACTUALS AS AT APR 2026	2026 / 2027 BUDGET	GROWTH RATE	2027 / 2028 BUDGET	2028 / 2029 BUDGET
OPERATIONAL GRANTS	- 237 271 000,00	- 237 271 000,00	- 174 271 085,33	- 243 102 000,00	2,46	-249 222 000,00	-254 726 112,00
INTEREST ON BANK ACCOUNTS	-3 500 000,00	-3 500 000,00	-903 279,71	-3 500 000,00	-	-3 615 500,00	-3 731 196,00
INTEREST ON SHORT-TERM INVEST & CALL ACCOUNTS	-6 000 000,00	-6 000 000,00	-3 077 541,11	-6 000 000,00	-	-6 198 000,00	-6 396 336,00
COMMISSION: INSURANCE	-30 000,00	-30 000,00	-4 007,46	-30 000,00	-	-30 990,00	-31 982,00
SALE OF: ASSET < CAP THRESH	-70 000,00	-70 000,00	-	-70 000,00	-	-72 310,00	-74 624,00
RENTAL	-250 000,00	-250 000,00	-	-250 000,00	-	-258 250,00	-266 514,00
SALE OF: PUBLICATION - TENDER DOCUMENTS	-50 000,00	-	-	-	-	-	-
HEALTH CERTIFICATES	-1 300 000,00	-1 300 000,00	-708 474,62	-1 300 000,00	-	-1 342 900,00	-1 385 873,00
TOTAL REVENUE	**- 248 471 000,00**	**- 248 421 000,00**	**- 178 964 388,23**	**- 254 252 000,00**	**2,35**	**-260 739 950,00**	**-266 612 637,00**
OPERATING EXPENDITURE							
EMPLOYEE-RELATED COSTS	144 713 234,00	144 713 234,00	116 343 454,54	151 602 180,00	4,76	156 605 047,00	161 616 404,00
REMUNERATION OF COUNCILLORS	13 587 559,00	13 587 559,00	10 364 816,24	13 995 300,00	3,00	14 457 031,00	14 919 652,00
OUTSOURCED SERVICES	13 135 000,00	20 499 000,00	16 257 281,09	10 803 000,00	-47,30	10 541 765,00	10 879 106,00
CONSULTANTS AND PROFESSIONAL SERVICES	17 434 000,00	17 337 000,00	9 337 761,92	16 887 000,00	-2,60	15 924 338,00	12 318 311,00
CONTRACTORS	13 226 000,00	15 441 000,00	6 713 208,51	14 015 000,00	-9,24	14 477 495,00	14 940 774,00
OPERATIONAL COSTS	27 200 885,00	25 726 642,00	15 364 820,48	28 268 600,00	9,88	28 984 964,00	30 275 465,00
INVENTORY	4 200 000,00	3 333 000,00	1 530 894,33	3 531 000,00	5,94	3 647 523,00	3 764 244,00
OPERATING LEASES	2 500 000,00	2 600 000,00	1 659 976,00	2 100 000,00	-19,23	2 169 300,00	2 238 718,00
TRANSFER AND SUBSIDIES	4 250 000,00	4 100 000,00	1 148 700,80	4 000 000,00	-2,44	4 132 000,00	4 264 224,00
DEPRECIATION AND AMORTISATION	6 988 565,00	6 988 565,00	6 745 118,96	7 247 140,00	3,70	7 486 295,00	7 725 860,00
TOTAL OPERATING EXPENDITURE	**247 235 243,00**	**254 326 000,00**	**185 466 032,87**	**252 449 220,00**	**-0,74**	**258 425 758,00**	**262 942 758,00**
IMPAIREMENT LOSSES	195 000,00	195 000,00	-	200 000,00	2,56	206 600,00	213 210,00
TOTAL GAINS AND LOSSES	**195 000,00**	**195 000,00**	-	**200 000,00**	**2,56**	**206 600,00**	**213 210,00**
TOTAL EXPENDITURE	**247 430 243,00**	**254 521 000,00**	**185 466 032,87**	**252 649 220,00**	**-0,74**	**258 632 358,00**	**263 155 968,00**
OPERATING SURPLUS/DEFICIT	**-1 040 757,00**	**6 100 000,00**	**6 501 644,64**	**-1 602 780,00**	**1,61**	**-2 107 592,00**	**-3 456 669,00**
NON-CASH ITEMS	**-7 183 565,00**	**-7 183 565,00**	**-6 745 118,96**	**-7 447 140,00**	**3,67**	**-7 692 895,00**	**-7 939 070,00**
OPERATING AFTER NON-CASH ITEMS (SURPLUS/DEFICIT)	**-8 224 322,00**	**-1 083 565,00**	**-243 474,32**	**-9 049 920,00**	**5,28**	**-9 800 487,00**	**-11 395 739,00**
TOTAL CAPITAL EXPENDITURE	**13 850 000,00**	**8 447 000,00**	**5 866 594,20**	**10 950 000,00**	**29,63**	**5 700 000,00**	**2 810 000,00**

F.3.2 Revenue by Source: 2026/27

		CURRENT YEAR 2025 / 2026			MEDIUM-TERM REVENUE & EXPENDITURE FRAMEWORK			
NO	**Revenue by Source**	**APPROVED BUDGET**	**ADJUSTED BUDGET**	**ACTUALS AS AT APR 2026**	**2026 / 2027 BUDGET**	**GROWTH RATE**	**2027 / 2028 BUDGET**	**2028 / 2029 BUDGET**
1	TS_O_M_NG_LOCAL GOV FIN MNG GRANT	-1 100 000,00	-1 100 000,00	-270 000,00	-1 200 000,00	9,09	-1 300 000,00	-1 500 000,00
2	TS_O_M_NRF_EQUITABLE SHARE	-32 981 000,00	-32 981 000,00	-24 735 750,00	-31 990 000,00	-3,00	-31 437 000,00	-34 135 000,00
3	TS_O_M_NRF_FUEL LEVY	-192 095 000,00	-192 095 000,00	-144 071 250,00	-199 343 000,00	3,77	-207 298 000,00	-213 741 000,00
4	INTER: BANK ACCOUNTS	-3 500 000,00	-3 500 000,00	-903 279,71	-3 500 000,00	-	-3 615 500,00	-3 731 196,00
5	INTER: SHORT-TERM INVEST & CALL ACCOUNTS	-6 000 000,00	-6 000 000,00	-3 077 541,11	-6 000 000,00	-	-6 198 000,00	-6 396 336,00
6	TS_O_M_DPAA_NDA_EDUC; TR&DEV SETA	-2 000 000,00	-2 000 000,00	-710 352,28	-2 000 000,00	-	-2 066 000,00	-2 132 112,00
7	RENTAL	-250 000,00	-250 000,00	-	-250 000,00	-	-258 250,00	-266 514,00
8	COMMISSION: INSURANCE	-30 000,00	-30 000,00	-4 007,46	-30 000,00	-	-30 990,00	-31 982,00
9	SALE OF: ASSET < CAP THRESH	-70 000,00	-70 000,00	-	-70 000,00	-	-72 310,00	-74 624,00
10	SALE OF: PUBLICATION - TENDER DOCUMENTS	-50 000,00	-	-	-	-	-	-
11	TS_O_M_NG_EPWP GRANT	-2 211 000,00	-2 211 000,00	-2 207 213,00	-1 568 000,00	-29,08	-	-
12	TS_O_M_NG_RURAL ROAD ASSET MNG SYS GRANT	-2 884 000,00	-2 884 000,00	-1 000 156,87	-3 001 000,00	4,06	-3 121 000,00	-3 218 000,00
13	ENERGY EFFICIENCY AND DEMAND-SIDE MAN GRANT	-4 000 000,00	-4 000 000,00	-1 276 363,18	-4 000 000,00	-	-4 000 000,00	-
14	HEALTH CERTIFICATES	-1 300 000,00	-1 300 000,00	-708 474,62	-1 300 000,00	-	-1 342 900,00	-1 385 873,00
	TOTAL: INCOME	**-248 471 000,00**	**-248 421 000,00**	**-178 964 388,23**	**-254 252 000,00**	**2,35**	**-260 739 950,00**	**-266 612 637,00**

F.3.3 Operating and Capital Expenditure: 2026/27

	OPERATING EXPENDITURE							
		CURRENT YEAR 2025 / 2026			MEDIUM-TERM REVENUE & EXPENDITURE FRAMEWORK			
	DEPARTMENT	APPROVED BUDGET	ADJUSTED BUDGET	ACTUALS AS AT APR 2026	2026 / 2027 BUDGET	GROWTH RATE	2027 / 2028 BUDGET	2028 / 2029 BUDGET
1	EXECUTIVE MAYOR	5 988 847,00	4 833 327,00	3 274 222,58	4 686 363,00	-3,04	4 841 013,00	5 006 590,00
2	SPEAKER	4 511 505,00	4 549 455,00	3 338 158,02	4 653 466,00	2,29	4 807 031,00	4 966 188,00
3	CHIEF WHIP	1 691 634,00	1 641 334,00	995 363,64	2 009 307,00	22,42	2 075 615,00	2 142 035,00
4	COUNCILLORS	10 611 133,00	10 865 183,00	7 993 759,61	11 163 945,00	2,75	11 532 240,00	11 901 270,00
5	MUNICIPAL MANAGER ADMINISTRATION	43 263 578,00	44 229 303,00	32 667 517,95	45 567 977,00	3,03	47 040 725,00	48 546 027,00
6	INTERNAL AUDIT	7 681 480,00	8 272 155,00	5 500 455,78	9 111 639,00	10,15	9 412 324,00	9 713 520,00
7	CORPORATE SERVICES	34 099 994,00	34 321 523,00	24 670 050,63	36 684 534,00	6,88	37 891 822,00	39 347 677,00
8	BUDGET AND TREASURY	34 972 181,00	36 575 897,00	26 903 602,90	36 420 317,00	-0,43	36 213 287,00	37 508 113,00
9	LED & PLANNING	38 134 724,00	42 290 537,00	28 897 994,34	32 997 072,00	-21,98	33 388 199,00	30 315 085,00
10	COMMUNITY SERVICES	66 280 167,00	66 747 286,00	51 224 907,42	69 154 600,00	3,61	71 223 502,00	73 496 253,00
	TOTAL	**247 235 243,00**	**254 326 000,00**	**185 466 032,87**	**252 449 220,00**	**-0,74**	**258 425 758,00**	**262 942 758,00**
	GAINS AND LOSSES							
1	MUNICIPAL MANAGER ADMINISTRATION	20 000,00	20 000,00	-	20 000,00	-	20 660,00	21 321,00
2	CORPORATE SERVICES	80 000,00	80 000,00	-	80 000,00	-	82 640,00	85 284,00
3	BUDGET AND TREASURY	80 000,00	80 000,00	-	80 000,00	-	82 640,00	85 284,00
4	LED & PLANNING	15 000,00	15 000,00	-	20 000,00	33,33	20 660,00	21 321,00
	TOTAL	**195 000,00**	**195 000,00**	**-**	**200 000,00**	**2,56**	**206 600,00**	**213 210,00**
	TOTAL OPERATING EXPENDITURE	**247 430 243,00**	**254 521 000,00**	**185 466 032,87**	**252 649 220,00**	**-0,74**	**258 632 358,00**	**263 155 968,00**
	CAPITAL EXPENDITURE							
1	EXECUTIVE MAYOR	-	-	-	-	-	-	-
2	SPEAKER	-	-	-	-	-	-	-
3	CHIEF WHIP	-	-	-	-	-	-	-
4	COUNCILLORS	-	-	-	-	-	-	-
5	MUNICIPAL MANAGER ADMINISTRATION	200 000,00	-	-	100 000,00	-	100 000,00	60 000,00
6	INTERNAL AUDIT	-	-	-	-	-	-	-
7	CORPORATE SERVICES	3 700 000,00	4 345 000,00	2 759 845,86	6 350 000,00	46,14	4 050 000,00	1 600 000,00
8	BUDGET AND TREASURY	2 450 000,00	2 402 000,00	2 401 148,34	-	-100,00	-	-
9	LED & PLANNING	4 700 000,00	1 700 000,00	705 600,00	3 000 000,00	76,47	1 300 000,00	1 000 000,00
10	COMMUNITY SERVICES	2 800 000,00	-	-	1 500 000,00	-	250 000,00	150 000,00
	TOTAL	**13 850 000,00**	**8 447 000,00**	**5 866 594,20**	**10 950 000,00**	**29,63**	**5 700 000,00**	**2 810 000,00**

F.3.4 Capital Expenditure List: 2026/27

			CURRENT YEAR 2025 / 2026			MEDIUM-TERM REVENUE & EXPENDITURE FRAMEWORK			
NO	**DEPARTMENT**	**DESCRIPTION**	**APPROVED BUDGET**	**ADJUSTED BUDGET**	**ACTUALS AS AT APR 2026**	**2026 / 2027 BUDGET**	**GROWTH RATE**	**2027 / 2028 BUDGET**	**2028 / 2029 BUDGET**
1	**MUNICIPAL MANAGER**	COMMUNICATION EQUIPMENT	200 000,00	-	-	100 000,00	-	100 000,00	60 000,00
2	**CORPORATE SERVICES**	OFFICE FURNITURE AND FITTINGS	300 000,00	200 000,00	190 703,75	100 000,00	-50,00	1 500 000,00	700 000,00
3	**CORPORATE SERVICES**	COMPUTER EQUIPMENT	500 000,00	800 000,00	795 863,25	1 000 000,00	25,00	800 000,00	400 000,00
4	**CORPORATE SERVICES**	AIRCONDITIONING EQUIPMENT	-	-	-	300 000,00	-	-	-
5	**CORPORATE SERVICES**	NETWORK UPGRADE	500 000,00	800 000,00	-	1 000 000,00	25,00	500 000,00	-
6	**CORPORATE SERVICES**	TELEPHONE SYSTEM	-	-	-	1 000 000,00	-	-	-
7	**CORPORATE SERVICES**	CONFERENCE SYSTEM - DISASTER CENTRE	-	-	-	450 000,00	-	-	-
8	**CORPORATE SERVICES**	INTANGIBLES	400 000,00	500 000,00	395 531,10	1 500 000,00	200,00	450 000,00	250 000,00
9	**CORPORATE SERVICES**	FLEET	2 000 000,00	2 045 000,00	1 377 747,76	1 000 000,00	-51,10	800 000,00	250 000,00
10	**BTO**	FINANCIAL SYSTEM	2 450 000,00	2 402 000,00	2 401 148,34	-	-100,00	-	-
11	**LED & PLANNING**	ACQUISITION OF OFFICE SPACE	300 000,00	-	-	-	-	-	-
12	**LED & PLANNING**	WATER PROJECTS	2 000 000,00	-	-	2 000 000,00	-	1 300 000,00	1 000 000,00
13	**LED & PLANNING**	LIGHTING PROTECTION / CONDUCTOR	200 000,00	-	-	-	-	-	-
14	**LED & PLANNING**	WATER TANKER	-	-	-	1 000 000,00	-	-	-
15	**LED & PLANNING**	AGRI-PARKS	1 700 000,00	1 700 000,00	705 600,00	-	-100,00	-	-
16	**LED & PLANNING**	UPGRADE OF DISASTER CENTRE	500 000,00	-	-	-	-	-	-
17	**COMMUNITY SERVICES**	TOOLS	300 000,00	-	-	500 000,00	-	250 000,00	150 000,00
18	**COMMUNITY SERVICES**	FIRE BAY DOORS	1 000 000,00	-	-	-	-	-	-
19	**COMMUNITY SERVICES**	LANDFILL SITE DISTRICT	1 500 000,00	-	-	-	-	-	-
20	**COMMUNITY SERVICES**	4 IN 1 PRINTER	-	-	-	-	-	-	-
21	**COMMUNITY SERVICES**	DISASTER MANAGEMENT INFORMATION & COMM SYSTEM	-	-	-	1 000 000,00	-	-	-
	TOTAL		**13 850 000,00**	**8 447 000,00**	**5 866 594,20**	**10 950 000,00**	**29,63**	**5 700 000,00**	**2 810 000,00**

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 pursuant to 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.

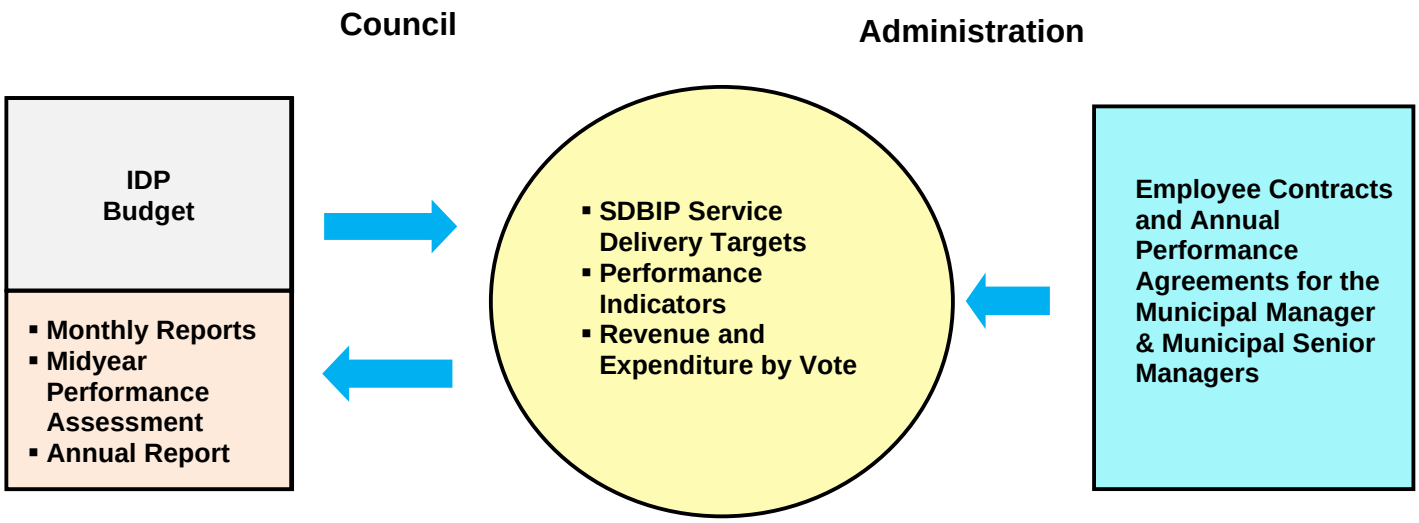
G.3 Service Delivery Budget Implementation Plan Draft (2023/24)

G.3.1 Introduction

The 2025/26 Draft Service Delivery and Budget Implementation Plan (SDBIP) entrust 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 deliver such services, along with 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 assess in-year performance of the municipal manager, and for the municipal manager to assess the performance of all managers within the financial year. The SDBIP also serves as a contract among 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 12 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 it to 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 monthly. 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 requires 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 of 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

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 &**	**BASELINE 2025/26**			**KEY PERFORMANCE INDICATOR**	**KPI TYPE**	**ANNUAL TARGET**	**BUDGET**	**MSCOA DESCRIPTION**	**QUARTERLY TARGETS**		**PORTFOLIO OF EVIDENCE**
			Current status (Progress to date)	**Demand (MFMA Circular 63)**	**Backlog (MFMA Circular 63)**								
Community Services	To provide environmental health services	Municipal Health Service	20 environmental campaigns	20 environmental campaigns	Nil	**KPI 1** Number of municipal health services awareness campaigns conducted within Dr. Kenneth Kaunda District COM SER	Activity	20 municipal health services awareness campaigns conducted within Dr. Kenneth Kaunda District by 30 June 2027	R 750 000 (Shared Vote) R 450 000 R 300 000	PO1013 2/IE00462/FD10003/FX10010/RX10001/CO1000/3905 PO1013 2/IE00485/FD10003/FX10010/RX10001/CO1000/3905	Q1	5 municipal health services awareness campaigns conducted by 30 September 2026: 2 at Matlosana, 1 Maquassi Hills and 2 JB Marks Local Municipalities	Municipal Health awareness campaign reports with pictures
											Q2	5 municipal health services awareness campaigns by 31 December 2026: 2 at Matlosana, 1 Maquassi Hills and 2 JB Marks Local Municipalities	
											Q3	5 municipal health services awareness campaigns conducted by 31 March 2027: 2 at Matlosana, 1 Maquassi Hills and 2 JB Marks Local Municipalities	
											Q4	5 municipal health awareness campaigns conducted by 30 June 2027: 2 at Matlosana, 1 Maquassi Hills and 2 JB Marks Local Municipalities	
Community Services	To provide environmental health services	Environmental Management Services	20 environmental management campaigns	20 environmental management campaigns	Nil	**KPI 2** Number of environmental management campaigns conducted COM SER	Outcome	20 environmental management campaigns conducted within Dr Kenneth Kaunda District Municipality	R 750 000 (Shared Vote) R 450 000	PO1013 2/IE00462/FD10003/FX10010/RX10001/CO1000/3905	Q1	5 environmental management campaigns conducted within Dr Kenneth Kaunda District Municipality by 30 September 2026	Environmental awareness management reports

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 &	BASELINE 2025/26			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
								by 30 June 2027	R 300 000	PO10132/IE00485/FD10003/FX10010/RX10001/CO1000/3905	Q2	5 environmental management campaigns conducted within Dr Kenneth Kaunda District Municipality by 31 December 2026	
											Q3	5 environmental management campaigns conducted within Dr Kenneth Kaunda District Municipality by 31 March 2027	
											Q4	5 environmental management campaigns conducted within Dr Kenneth Kaunda District Municipality by 30 June 2027	
Community Services Circular 88	To provide environmental health services	Municipal Health Service	12 compliance reports on drinking water samples taken tested	12 compliance reports on drinking water samples taken and tested	Nil	**KPI 3** Number of compliance reports on drinking water samples taken and tested from JB Marks, Matlosana, and Maquassi Hills Local Municipalities COM SER	Output	12 compliance reports on drinking water samples taken and tested from JB Marks, Matlosana and Maquassi Hills Local Municipalities by 30 June 2027	R 900 000 Shared Vote	PO10135/IE00019/FD10003/FX10010/RX10001/CO10000/3905	Q1	3 compliance reports on drinking water samples taken and tested from JB Marks, Matlosana and Maquassi Hills Local Municipalities by 30 September 2026	Compliance reports, Sampling points list, Sample analysis results
											Q2	3 compliance reports on drinking water samples taken tested from JB Marks, Matlosana, and Maquassi Hills Local Municipalities by 31 December 2026	
											Q3	3 compliance reports on drinking water samples taken tested from JB Marks, Matlosana, and Maquassi Hills Local Municipalities by 31 March 2027	
											Q4	3 compliance reports on drinking water samples taken tested from JB Marks, Matlosana, and Maquassi Hills Local Municipalities by 30 June 2027	
Community Services Circular 88	To provide environmental health services	Municipal Health Service	52 water samples taken tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills	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 Municipality	R 900 000 Shared Vote	PO10135/IE00019/FD10003/FX10010/RX10001/CO10000/3905	Q1	13 water samples taken and tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality by 30 September 2026	Sampling point list, sample analysis results
											Q2	13 water samples taken tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality by 31 December 2026	
											Q3	13 water samples taken tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality by 31 March 2027	

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 &	BASELINE 2025/26			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 Municipality					by 30 June 2027			Q 4	13 water samples taken tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality by 30 June 2027	
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 2027	OPEX	-	Q 1	30 waste management inspections conducted within Dr Kenneth Kaunda District Municipality by 30 September 2026	Waste inspection activities reports
											Q 2	30 waste inspections conducted within Dr Kenneth Kaunda District Municipality by 31 December 2026	
											Q 3	30 waste management inspections conducted within Dr Kenneth Kaunda District Municipality by 31 March 2027	
											Q 4	30 waste management inspections conducted within Dr Kenneth Kaunda District Municipality by 30 June 2027	
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 2027	R 40 000 R 30 000	PO1013 1/IE000 42/FD10 003/FX1 0010/RX 10001/C O10000/ 3905	Q 1	20 Air Quality Management inspections conducted within Dr. Kenneth Kaunda District by 30 September 2026	Air Quality Inspection Reports
									R 10 000	PO1013 1/IE000 03/FD10 003/FX1 0010/RX 10001/C O10000/ 3905	Q 2	20 Air Quality Management inspections conducted within Dr. Kenneth Kaunda District by 31 December 2026	
											Q 3	20 Air Quality Management inspections conducted within Dr. Kenneth Kaunda District by 31 March 2027	
											Q 4	20 Air Quality Management inspections conducted within Dr. Kenneth Kaunda District by 30 June 2027	
Community Services	To provide environmental	Environmental Manag	6 Compliance reports	6 Compliance reports	Nil	**KPI 7** Number of compliance reports on food	Output	12 compliance reports on food control	OPEX	-	Q 1	3 compliance reports on food control taken from JB Marks, Matlosana, and Maquassi Hills Local Municipalities by 30 September 2026	Food control complian

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 &	BASELINE 2025/26			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)								
	health services	ement Services	on Food Control	on Food Control		control taken from JB Marks, Matlosana, and Maquassi Hills Local Municipalities COM SER		taken from JB Marks, Matlosana, and Maquassi Hills Local Municipalities by 30 June 2027			Q2	3 compliance reports on food control taken from JB Marks, Matlosana, and Maquassi Hills Local Municipalities by 31 December 2026	ce reports
											Q3	3 compliance reports on food control taken from JB Marks, Matlosana, and Maquassi Hills Local Municipalities by 31 March 2027	
											Q4	3 compliance reports on food control taken from JB Marks, Matlosana, and Maquassi Hills Local Municipalities by 30 June 2027	
Planning	To promote physical infrastructure development services	Municipal Planning	1031,5km of Paved & Unpaved Roads Assessed within JB Marks LM & Matlosana LM	Nil	Nil	**KPI 8** Total kilometres of Paved Roads Assessed within the Dr Kenneth Kaunda District Municipality PLN	Output	751,45km of Paved Roads Assessed within Dr Kenneth Kaunda District Municipality by 30 June 2027 (559,44km Matlosana, 44,21km JB Marks & 147,8km Maquassi-Hills)	R 3 001 000	PO10098/IE00017/FD10016/FX10006/RX10001/CO10000/3605	Q1	350km of paved Roads Assessed within Matlosana LM by the 30 September 2026	Reports on the 751,45 of assessed paved roads for Matlosana LM
											Q2	150,25km of paved Roads Assessed within Matlosana by the 31st December 2026	
											Q3	150,25km of paved Roads Assessed within Matlosana & Maquassi-Hills by the 31 March 2026 59,19km Matlosana 91,06 Maquassi-Hills	
											Q4	100,95km of paved Roads Assessed within Maquassi-Hills LM & JB Marks LM by the 30 June 2027 56,74 Maquassi-Hills LM 44,21 JB Marks	
Planning	To promote physical infrastructure development services	Municipal Planning	92 total Traffic Counts Completed in Matlosana LM	92 total Traffic Counts Completed in Matlosana LM	Nil	**KPI 9** Number of total Traffic Counts Completed in Matlosana LM PLN	Outcome	92 total Traffic Counts Completed in Matlosana LM by 31 March 2027	R 3 001 000	PO10098/IE00017/FD10016/FX10006/RX10001/CO10000/3605	Q1	None	Report on traffic counts conducted
											Q2	46 total Traffic Counts Completed in Matlosana LM by 31 December 2026	
											Q3	46 total Traffic Counts Completed in Matlosana LM by 31 March 2027	
											Q4	None	

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 &	BASELINE 2025/26			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)								
Planning	To promote physical infrastructure development services	Municipal Planning	Nil	70 High-Mast lights retrofitted to reduce electricity consumption	Nil	**KPI 10** Number of High-Mast lights retrofitted to reduce electricity consumption within Maquassi Hills LM PLN	Outcome	70 High-Mast lights retrofitted to reduce electricity consumption within Maquassi Hills LM By 30 September 2026	R 4 000 000 (shared vote)	PO10105/IE00011/FD10024/FX10006/RX10001/CO10000/3605	Q1	70 High-Mast retrofitted to reduce electricity consumption within Maquassi Hills LM by 30 September 2026	Progress reports Close-Out Report
											Q2	None	
											Q3	None	
											Q4	None	
Planning	To promote physical infrastructure development services	Municipal Planning	Nil	332 streetlights retrofitted to reduce electricity consumption	Nil	**KPI 11** Number of streetlights retrofitted to reduce electricity consumption within Maquassi Hills LM PLN	Outcome	332 streetlights retrofitted to reduce electricity consumption within Maquassi Hills LM by 30 December 2026	R 4 000 000 (shared vote)	PO10105/IE00011/FD10024/FX10006/RX10001/CO10000/3605	Q1	200 streetlights retrofitted to reduce electricity consumption within Maquassi Hills LM by 30 September 2026	Progress reports Close-Out Report
											Q2	132 streetlights retrofitted to reduce electricity consumption within Maquassi Hills LM by 30 December 2026	
											Q3	None	
											Q4	None	
Planning	To promote physical infrastructure development services	Municipal Planning	Nil	150 street lights retrofitted to reduce electricity consumption within Maquassi Hills LM	Nil	**KPI 12** Number of street lights retrofitted to reduce electricity consumption within Maquassi Hills LM PLN	Outcome	150 street lights retrofitted to reduce electricity consumption within Maquassi Hills LM by 31 March 2027	R 4 000 000 (shared vote)	PO10105/IE00011/FD10024/FX10006/RX10001/CO10000/3605	Q1	None	Progress reports Close-out report
											Q2	None	
											Q3	150 street lights retrofitted to reduce electricity consumption within Maquassi Hills LM by 31 March 2027	
											Q4	None	
Planning	To promote	Municipal	Nil	Water Tankerin	Nil	**KPI 13**	O	1 DrKKDM Water		PC10084/IA004	Q1	None	

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 &	BASELINE 2025/26			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)								
	physical infrastructure development services	Planning		g Truck procured		Number DrKKDM Water Tankering Trucks procured PLN		Tankering Truck procured by 31 December 2026	R 1 200 000	52/FD10005/FX10010/RX10001/CO10000/3605	Q2	1 DrKKDM Water Tankering Truck procured by 31 December 2026	
											Q3	None	
											Q4	None	
Planning	To promote physical infrastructure development services	Municipal Planning	Nil	Equipping of Boreholes	Nil	**KPI 14** Number of existing boreholes equipped with functional electricity systems in the four rural settlements (Oblate farm; Mpho Trust farm; Baitshoki farm & Motshabi CPA) PLN	Outcome	4 existing boreholes equipped with functional electricity systems in the four rural settlements by 31 December 2026	R 2 000 000	PC10059/IA00486/FD10005/FX10006/RX10002/CO10000/3605	Q1	2 existing boreholes equipped with functional electricity systems in the 2 rural settlements by 30 September 2026 (Mpho Trust & Baitshoki farm)	-Progress reports -Completion certificates -Site inspection reports
											Q2	2 existing boreholes equipped with functional electricity systems in the 2 rural settlements by 31 December 2026 (Oblate farm & Motshabi CPA)	
											Q3	None	
											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 & FUNCTIONS**	**BASELINE 2025/26**			**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 15** 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	01 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 2027	OPEX	-	Q1	None	- Appointment letters
											Q2	None	
											Q3	None	
											Q4	01 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 2027	
Human Resources	To ensure municipal excellence	Municipal Planning	Nil	182 Dr Kenneth Kaunda District Municipality's	Nil	**KPI 16** Number of Dr Kenneth Kaunda District	Output	157 Dr Kenneth Kaunda District Municipality's	OPEX	-	Q1	44 Dr Kenneth Kaunda District Municipality's employees with signed employment contracts by 30 June 2025	
											Q2	44 Dr Kenneth Kaunda District Municipality's employees with signed	

NATIONAL LG PRIORITIES	***LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT***												
KPA	***MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT***												
OUTCOME 9	***OUTPUT 1***	***IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT***											
	OUTPUT 6	***ADMINISTRATIVE AND FINANCIAL CAPABILITY***											
FUNCTIONAL AREA	**STRATEGIC OBJECTIVE**	**MUNICIPAL POWERS & FUNCTIONS**	**BASELINE 2025/26**			**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)**								
				employees with signed employment contracts		Municipality's employees with signed employment contracts **CS**		employees with signed employment contracts by 30 June 2027				employment contracts by 30 June 2026	
											Q 3	None	
											Q 4	None	
Human Resources	To ensure municipal excellence	Municipal Planning	Nil	182 Dr Kenneth Kaunda District Municipality's employees with signed performance agreements	Nil	**KPI 17** Number of Dr Kenneth Kaunda District Municipality's employees with signed performance agreements **CS**	Output	157 Dr Kenneth Kaunda District Municipality's employees with signed performance agreements by 31 December 2024	OPEX	-	Q 1	44 Dr Kenneth Kaunda District Municipality's employees with signed performance agreements by 30 September 2026	
											Q 2	46 Dr Kenneth Kaunda District Municipality's employees with signed performance agreements by 31 December 2026	
											Q 3	None	
											Q 4	None	
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 18** Number of workplace skills plan submitted to LGSETA **CS**	Output	(1) Report on the workplace skills plan submitted to LGSETA by 30 April 2027	OPEX	-	Q 1	None	Proof of submission to LGSETA
											Q 2	None	
											Q 3	None	
											Q 4	(1) Report on the workplace skills plan submitted to LGSETA by 30 April 2027	
Human resources	To ensure municip	Municipal	4 OHS comprehen	4 OHS comprehen	Nil	**KPI 19**	Acti	4 comprehensive	OPEX	-	Q 1	1 Comprehensive inspection on OHS conducted by 30 September 2026	OHS Inspection reports

NATIONAL LG PRIORITIES	***LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT***												
KPA	***MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT***												
OUTCOME 9	***OUTPUT 1***	***IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT***											
	OUTPUT 6	***ADMINISTRATIVE AND FINANCIAL CAPABILITY***											
FUNCTIONAL AREA	**STRATEGIC OBJECTIVE**	**MUNICIPAL POWERS & FUNCTIONS**	**BASELINE 2025/26**			**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	sive inspections	sive inspections		Number of comprehensive inspections on OHS conducted **CS**		inspections on OHS conducted by 30 June 2027			Q 2	1 Comprehensive inspection on OHS conducted by 31 December 2026	
											Q 3	1 Comprehensive inspection on OHS conducted by 31 March 2027	
											Q 4	1 Comprehensive inspection on OHS conducted by 30 June 2027	
Human Resources	To ensure municipal excellence	Municipal Planning	1 Employment Equity Plan submitted to Department of Labour	1 Employment Equity Plan submitted to Department of Labour	Nil	**KPI 20** Number of Employment Equity Plan submitted to Department of Labour **CS**	Output	1 Employment Equity Plan submitted to Department of Labour by 15 January 2027	OPEX	-	Q 1	None	1 Employment Equity Plan
											Q 2	None	
											Q 3	1 Employment Equity Plan submitted to the Department of Labour by 15 January 2027	
											Q 4	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 21** Percentage of municipality's budget actually spent on implementing its workplace skills plan	Outcome	90% of municipality's budget actually spent on implementing its workplace skills plan by 30 June 2027	R 700 000 R 500 000	PO10073/IE00468/FD10003/FX10004/RX10001/CO10000/3305	Q 1	25% of municipality's budget actually spent on implementing its workplace skills plan by 30 September 2026	Workplace skills plan detailed Report Training expenditure report
											Q 2	50% of municipality's budget actually spent on implementing its workplace skills plan by 31 December 2026	

NATIONAL LG PRIORITIES	***LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT***												
KPA	***MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT***												
OUTCOME 9	***OUTPUT 1***	***IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT***											
	OUTPUT 6	***ADMINISTRATIVE AND FINANCIAL CAPABILITY***											
FUNCTIONAL AREA	**STRATEGIC OBJECTIVE**	**MUNICIPAL POWERS & FUNCTIONS**	**BASELINE 2025/26**			**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)**								
						CS					Q3	75% of municipality's budget actually spent on implementing its workplace skills plan by 31 March 2027	
											Q4	90% of municipality's budget actually spent on implementing its workplace skills plan by 30 June 2027	
Corporate Services	To ensure internal municipal excellence	Municipal planning	Nil	DrKKDM wellness day held by 31 December	Nil	Number of DrKKDM wellness day held	Outcome	1 (one) DrKKDM wellness day held by 31 December 2026	R 250 000		Q1	None	- Approved concept document - Employee invitations - Attendance register
									R 50 000	PO10065/IE00042/FD10003/FX10004/RX10001/CO10000/3305	Q2	1 (one) DrKKDM wellness day held by 31 December 2026	
									R 15 000	PO10065/IE00027/FD101003/FX10004/RX10001/CO10000/3305	Q3	None	
									R 50 000	PO10077/IE00485/FD10003/FX10004/RX10001/CO10000/3305	Q4	None	
Corporate Services	To ensure internal municipal excellence	Municipal planning	Nil	5 municipal fleet vehicles procured	Nil	**KPI 19** Number of DrKKDM fleet vehicles procured **CS**	Output	2 DrKKDM fleet vehicles procured by 31 March 2027	R 1 000 000	PC10024/IA00452/FD10005/FX10004/RX10001/CO10000/3305	Q1	None	Goods receipt note Proof of payment
											Q2	None	
											Q3	2 DrKKDM fleet vehicles procured by 31 December 2027	
											Q4	None	
Corporate Services	To ensure internal municipal excellence	Municipal planning	Nil	100% of budget expenditure of office furniture spent	Nil	**KPI 20** Percentage of budget expenditure on office	Output	90% of budget expenditure of office furniture spent by	R 100 000	PC10001/IA00307/FD10005/FX10004/RX10002/CO10000/3305	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	

NATIONAL LG PRIORITIES	***LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT***												
KPA	***MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT***												
OUTCOME 9	***OUTPUT 1***	***IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT***											
	OUTPUT 6	***ADMINISTRATIVE AND FINANCIAL CAPABILITY***											
FUNCTIONAL AREA	**STRATEGIC OBJECTIVE**	**MUNICIPAL POWERS & FUNCTIONS**	**BASELINE 2025/26**			**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)**								
						furniture spent **CS**		30 June 2026			Q 4	90% of budget expenditure of office furniture spent by 30 June 2026	
Corporate Services	To ensure internal municipal excellence	Municipal planning	Nil	Conference system procured	Nil	**KPI 25** Number of Conference systems procured **ICT**	Output	1 Conference system procured by 31 December 2026	R 450 000	PC10027/IA00307/FD10005/FX10004/RX10002/CO10000/3305	Q 1	Appointment of the service provider by 30 September 2026	
											Q 2	1 Conference system procured by 31 December 2026	
											Q 3	None	
											Q 4	None	
Corporate Services	To ensure internal municipal excellence	Municipal planning	Nil	100% budget expenditure on computer equipment spent	Nil	**KPI 23** Percentage of budget expenditure on computer equipment spent **ICT**	Output		R 1 000 000	PC10013/IA00273/FD10005/FX10004/RX10001/CO10000/3305	Q 1	25% budget expenditure on computer equipment spent by 30 September 2026	Goods receipt note Goods receipt note
											Q 2	100% budget expenditure on computer equipment spent by 31 December 2026	
											Q 3	None	
											Q 4	None	
Corporate Services	To ensure internal municipal excellence	Municipal planning	Nil	Telephone system procured	Nil	**KPI 24** Number of telephone system procured **ICT**	Output	Telephone system procured by 30 June 2026	R 1 000 000	PC10032/IA00273/FD10005/FX10004/RX10001/CO10000/3305	Q 1	Telephone system procured by 30 September 2026	Goods receipt note
											Q 2	None	
											Q 3	None	
											Q 4	None	

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 & FUNCTION**	**BASELINE 2025/26**			**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 26** Number of Jobs created through LED Initiatives and EPWP within the Dr Kenneth Kaunda District PLNLED	Outcome	1500 Jobs created through LED Initiatives and EPWP within the Dr Kenneth Kaunda District 30 September 2026	R 5 268 000 (EPWP) R 1 568 000 R 3 700 000	PO10097/IE00048/FD10015/FX10006/RX10001/CO10000/3605 PO10000/IE00048/FD10003/FX10006/RX10001/CO10000/3605	Q 1 Q 2 Q 3 Q 4	150 Jobs created through LED Initiatives and EPWP within the Dr Kenneth Kaunda District 30 September 2026 None None None	Appointment letters.
Local Economic Development and Tourism	To promote socio-economic development	Regional Tourism Municipal Planning Municipal Health Services	100 jobs created	100 jobs to be created	Nil	**KPI 27** Number of jobs created through CBPs within the Dr Kenneth Kaunda District SP	Outcome	30 jobs created through CPBs within the Dr Kenneth Kaunda District by 30 September 2026	R 2 450 000 R 300 00 0 R 2 400 000 0 R 20	PO10032/IE00042/FD10003/FX10000/RX10001/CO10000/3110 PO10032/IE00048/FD10003/FX10000/RX10001/CO10000/3110 PO10032/IE00515/FD10003/	Q 1 Q 2 Q 3	30 jobs created through CPBs within the Dr Kenneth Kaunda District by 30 September 2026 None None	Appointment letters

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 2025/26			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)								
									000	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 in	4 tourism/trade marketing exhibitions hosted/participated in	1 tourism/trade marketing exhibition hosted/participated in	**KPI 28** Number of tourism/trade marketing exhibitions hosted/ participated in LED	Activity	4 Tourism/trade marketing exhibitions hosted/ participated in by 30 June 2027	R 800 000		Q1	1 tourism/trade marketing exhibitions hosted/participated in by 30 September 2026 # Tourism month	Reports on tourism/trade
									R 150 000	PO10101/IE00042/FD10003/FX10006/RX10001/CO10000/3605			
									R 40 000	PO10101/IE00022/FD10003/FX10006/RX10001/CO10000/3605	Q2	1 tourism/trade marketing exhibitions hosted/participated in by 31 December 2026 #TAC (Tourism Arts/ Culture Festival- Story telling, social investment & Business camp festival)	
									R 50 00	PO10101/IE00461/FD10003/FX10006/RX10001/CO10000/3605			
									R 100 000	PO10101/IE00462/FD10003/FX10006/RX10001/CO10000/3605	Q3	1 tourism/trade marketing exhibitions hosted/participated by 30 June 2027 #Meetings Africa.	
									R 430 000	PO10101/IE00485/FD10003/FX10006/RX10001/CO10000/3605	Q4	1 tourism/trade marketing exhibitions hosted/participated by 30 June 2027 #Africa Travel Indaba.	
									R 30 000	PO10101/IE00497/FD10003/FX10006/RX10001/CO10000/3605			
					Nil	**KPI 29**	A		R 800 000				

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 & FUNCTION	BASELINE 2025/26			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: 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		3 sports, arts, and culture initiatives within Dr. Kenneth Kaunda District supported by 30 June 2027	R 80 000	PO10102/IE00042/FD10003/FX10006/RX10001/CO10000/3605	Q1	1 sports, arts, and culture initiatives within Dr. Kenneth Kaunda District supported by 30 September 2026 #Arts and Culture Developmental Workshop.	marketing exhibitions hosted Reports on sports, arts, culture, and recreation initiatives supported.
									R 120 000	PO10102/IE00462/FD10003/FX10006/RX10001/CO10000/3605	Q2	None	
									R 100 000	PO10102/IE00485/FD10003/FX10006/RX10001/CO10000/3605			
									R 150 000	PO10102/IE00505/FD10003/FX10006/RX10001/CO10000/3605			
									R 350 000	PO10102/IE00568/FD10003/FX10006/RX10001/CO10000/3605	Q3	1 sports, arts and culture initiative within Dr. Kenneth Kaunda District supported/hosted by 31 March 2026 # Multi-Sorts Developmental Clinics # Youth developmental camp	
											Q4	1 sports, arts, and culture initiatives within Dr. Kenneth Kaunda District supported by 30 June 2027 #Atheletics initiative	

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 2025/26**			**KEY PERFORMANCE INDICATOR**	**KPI TYPE**	**ANNUAL TARGET**	**BUDGET**	**MSCOA DESCRIPTION**	**QUARTERLY TARGETS**			**PORTFOLIO OF EVIDENCE**
			Current status (Progress to date)	**Demand (MFMA Circular 63)**	**Backlog (MFMA Circular 63)**									
Local Economic Development	To promote sustainable Economic Growth through Agriculture	Regional economic development	2 Agricultural initiatives supported	2 Agricultural initiatives supported	Nil	**KPI 30** Number of Agricultural initiatives supported within Dr. Kenneth Kaunda District LED	Outcome	5 Agricultural initiatives supported within Dr. Kenneth by 30 June 2027	R 200 000 R 70 000	PO10103/IE00042/FD10003/FX10006/RX10001/CO10000/3605	Q1	3 Agricultural initiative supported/hosted within Dr. Kenneth Kaunda District 30 September 2026 #Youth & women entrepreneur awards #District agri Expo #Provincial agri Expo		Report on Agricultural initiatives supported
									R 50 000	PO10103/IE00462/FD10003/FX10006/RX10001/CO10000/3605	Q2	1 Agricultural initiative supported/hosted within Dr. Kenneth Kaunda District 31 December 2026 #Farmers Market program		
									R 80 000	PO10103/IE00505/FD10003/FX10006/RX10001/CO10000/3605	Q3	None		
											Q4	1 Agricultural Trade Show attended within the Dr. Kenneth by 30 June 2027 #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 31** Number of Enterprise Development Initiatives supported LED	Outcome	1 Enterprise Development Initiatives supported within Dr. Kenneth Kaunda District by 31 December 2026	OPEX	-	Q1	None		Reports on Enterprise Development Initiatives
											Q2	1 Enterprise Development Initiative within Dr. Kenneth Kaunda District by 31 December 2026 #SMME & cooperative developmental workshop		
											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 2025/26			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	None	
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	42 SMMEs / Cooperatives Businesses supported	42 SMMEs / Cooperatives Businesses supported	Nil	**KPI 32** Number of SMMEs/Cooperatives Businesses supported through conditional grants within Dr. Kenneth Kaunda District LED	Outcome	42 SMMEs/Cooperatives Businesses supported through conditional grants within Dr. Kenneth Kaunda District by 30 June 2027	R 2 500 000	PO10129/IE00560/FD10003/FX10006/RX10001/CO10000/3605	Q1	None	Report on Economic Development initiatives programs supported/implemented
											Q2	None	
											Q3	None	
											Q4	42 SMMEs/Cooperatives Businesses supported through conditional grants within Dr. Kenneth Kaunda District by 30 June 2027	

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 2025/26**			**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 33** 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 2027	OPEX	-	Q 1	3 MFMA section 71 reports submitted to the Executive Mayor within 10 working days after the end of each month by 30 September 2026	12 Monthly budget statements (section 71 reports) Proof of submission June 2026 Report/ Council Resolution July – May 2027 Reports Council Resolution
											Q 2	3 MFMA section 71 reports submitted to the Executive Mayor within 10 working days after the end of each month by 31 December 2026	
											Q 3	3 MFMA section 71 reports submitted to the Executive Mayor within 10 working days after the end of each month by 31 March 2027	
											Q 4	3 MFMA section 71 reports submitted to the Executive Mayor within 10 working days after the end of each month by 30 June 2027	
Budget and Treasury PMS	To ensure internal municipal excellence	Municipal Planning	3 MFMA section 52 reports submitted to Council	4 MFMA section 52 reports submitted to Council	1 MFMA section 52 reports	**KPI 34** Number of MFMA section 52 reports submitted to Council BTO	Output	4 MFMA section 52 reports submitted to Council by 30 June 2027	OPEX	-	Q 1	1 MFMA section 52 reports submitted to Council by 30 September 2026	4 Council resolutions on MFMA Section 52 reports submitted to council
											Q 2	1 MFMA section 52 reports submitted to Council by 31 December 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 2025/26			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
											Q 3	1 MFMA section 52 reports submitted to Council by 31 March 2027	4th qpr 2025/26 Council Resolution 1st, 2nd, 3rd 2026/27 qprs Council Resolutions
											Q 4	1 MFMA section 52 reports submitted to Council by 30 June 2027	
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 35** Number of MFMA section 66 reports submitted to Council BTO		12 MFMA section 66 reports submitted to Council by 30 June 2027	OPEX	-	Q 1	3 MFMA section 66 reports submitted to Council by 30 September 2026	12 Section 66 reports Council Resolutions June 2026 Report/ Council Resolution July – May 2027 Reports/ Council Resolution
											Q 2	3 MFMA section 66 reports submitted Council by 31 December 2026	
											Q 3	3 MFMA section 66 reports submitted to Council by 31 March 2027	
											Q 4	3 MFMA section 66 reports submitted to Council by 30 June 2027	
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 36** Number of SCM Circular 34 reports submitted to Council BTO		4 SCM Circular 34 reports submitted to Council by 30 June 2027	OPEX	-	Q 1	1 SCM Circular 34 reports submitted to Council by 30 September 2026	4 SCM quarterly reports Council Resolutions 4th quarter SCM 2025/26 Council Resolution/ Reports 1st, 2nd, 3rd 2026/27 quarter SCM Council
											Q 2	1 SCM Circular 34 reports submitted to Council by 31 December 2026	
											Q 3	1 SCM Circular 34 reports submitted to Council by 31 March 2027	
											Q 4	1 SCM Circular 34 reports submitted to Council by 30 June 2027	

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 2025/26**			**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)**								
													Resolutions/ Reports
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 37** Number of post-audit action plans BTO		1 post-audit action plans by 31 January 2027	OPEX	-	Q 1	None	Post Audit Action Plan
											Q 2	None	
											Q 3	1 post-audit action plans by 31 January 2027	
											Q 4	None	
Budget and Treasury	To ensure internal municipal excellence	Municipal Planning	2024/25 adjustment budget	2025/26 adjustment budget tabled	Nil	**KPI 38** 2025/26 adjustment budget developed approved BTO	Output	2026/27 adjustment budget developed approved by 28 February 2027	OPEX	-	Q 1	None	Council resolution and 2026/27 Adjustment Budget
											Q 2	None	
											Q 3	2026/27 adjustment budget developed approved by 28 February 2027	
											Q 4	None	
Budget and Treasury	To ensure internal municipal excellence	Municipal Planning	2025/26 budget compiled approved (MFMA, Sec 25)	2026/27 budget compiled approved	Nil	**KPI 39** 2026/27 budget compiled approved BTO	Output	2026/27 budget compiled approved by 31 May 2027	OPEX	-	Q 1	None	Council Resolution and Approved 2027/28 budget
											Q 2	None	
											Q 3	None	
											Q 4	2026/27 budget compiled approved by 31 May 2027	
	To ensure internal		Acceptable norm of	Acceptable norm of	Nil	**KPI 40**	Output	Acceptable norm of	OPEX	-	Q 1	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 2025/26			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	municipal excellence	Municipal Planning	financial viability as expressed by the ratios	financial viability as expressed by the ratios		Financial viability as expressed by the ratios (debt coverage ratio, outstanding service debtors to revenue, Cost coverage age) BTO		financial viability as expressed by the ratios (debt coverage ratio, outstanding service debtors to revenue, Cost coverage age) by 30 June 2027			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 2026	Financial viability ratios report
											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 2027	
Budget and treasury	To ensure internal municipal excellence	Municipal Planning	2 assets verification report submitted	2 assets verification report submitted	Nil	**KPI 41** Number of assets verification report submitted BTO	Output	2 assets verification report submitted by 30 June 2027	OPEX	-	Q1	None	2 Assets verification reports
											Q2	1 assets verification report submitted by 31 December 2026	
											Q3	None	
											Q4	1 assets verification report submitted by 30 June 2027	
Budget and Treasury	To ensure municipal excellence	Municipal Planning	2024/25 Contract registers updated	2025/26 Contract registers updated	Nil	**KPI 42** Number of updated Contract registers	Output	4 updated Contract registers submitted to Council by 30 June 2027	OPEX	-	Q1	1 updated Contract registers submitted to Council by 30 September 2026	4 updated Contract registers
											Q2	1 updated Contract registers submitted to	

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 2025/26			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 BTO						Council by 31 December 2026	
											Q 3	1 updated Contract registers submitted to Council by 31 March 2027	
											Q 4	1 updated Contract registers submitted to Council by 30 June 2027	
Budget and Treasury	To ensure municipal excellence	Municipal Planning	2023/24 capital projects expenditure report	Monitoring of capital expenditure	Nil	**KPI 43** 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 2027	R 11 300 000	-	Q 1	None	Capital Expenditure report
											Q 2	None	
											Q 3	None	
											Q 4	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 2027	

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 2025/26**			**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 44** Number of budget related policies workshopped adopted BTO	Output	(10) 2025/26 Budget related policies workshopped adopted by 31 May 2027	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 2027	
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 45** Number of three year-rolling risk-based audit plans developed IA	Output	(2) three year-rolling risk-based audit plan developed by 30 September 2026	OPEX	-	Q1	(2) three year-rolling risk-based audit plan developed by 30 September 2026	(2) three year-rolling risk-based audit plan DrKKDM Maquassi-Hills
											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 46** External quality assurance assessment conducted IA	Output	External quality assurance assessment conducted by 30 June 2027	R 400 000	-	Q1	None	-Internal Audit Quality Assurance Report
											Q2	None	
											Q3	None	
											Q4	External quality assurance assessment conducted by 30 June 2027	
Strategic Planning	To ensure internal	Municipal Planning	2023/24 Risk Assessment	2024/25 Risk Assessment	Nil	**KPI 47** Number of Risk	Output	2 Risk Assessments conducted	OPEX	-	Q1	2 Risk Assessment conducted for (2026/27) DRKDM by 30 September 2026	Risk Assessments

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 2025/26**			**KEY PERFORMANCE INDICATOR**	**KPI TYPE**	**ANNUAL TARGET**	**BUDGET**	**MSCOA DESCRIPTION**	**QUARTERLY TARGETS**		**PORTFOLIO OF EVIDENCE**
			Current status (Progress to date)	**Demand (MFMA Circular 63)**	**Backlog (MFMA Circular 63)**								
	municipal excellence					Assessments conducted for DRKKDM RISK		for (2026/27) DRKKDM by 30 September 2026 (strategic & operational risk assessment)				(strategic & operational risk assessment)	
											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 48** 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 2027	OPEX	-	Q1	1 Internal assessment reports of the effectiveness of security controls produced by 30 September 2026	4 Assessment Reports
											Q2	1 Internal assessment reports of the effectiveness of security controls produced by 31 December 2026	
											Q3	1 Internal assessment reports of the effectiveness of security controls produced by 31 March 2027	
											Q4	1 Internal assessment reports of the effectiveness of security controls produced by 30 June 2027	
Communications	To ensure internal municipal excellence	Municipal Planning	Approved of reviewed Communications Strategy	Approval of reviewed Communications Strategy	Approved reviewed Communications Strategy	**KPI 49** Number of Communication Strategies reviewed COMM	Output	1 Communications Strategy reviewed by 30 June 2027	OPEX	-	Q1	None	Reviewed Communications Strategy
											Q2	None	
											Q3	None	
											Q4	1 Communications Strategy reviewed by 30 June 2027	
Communications	To ensure internal	Municipal Planning	4 of Newsletters produced	4 of Newsletters	Nil	**KPI 50** Number of District	Output	4 of Newsletters produced	-	OPEX	Q1	1 of Newsletters produced by end 30 September 2026	4 Newsletters
											Q2	1 of Newsletters produced by end 31 December 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 2025/26			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
	municipal excellence			produced		Newsletters produced COMM		by end 30 June 2027			Q3	1 of Newsletters produced by end 31 March 2027	
											Q4	1 of Newsletters produced by end 30 June 2027	
Strategic Planning	To ensure internal municipal excellence	Municipal Planning	1 IDP Representative Forum Meeting conducted	1 IDP Representative Forum Meeting conducted	Nil	**KPI 51** Number of IDP Representative Forum Meetings conducted STRP	Activity	1 IDP Representative Forum Meeting conducted by 30 June 2027	OPEX	-	Q1	None	Report on IDP Representative Forum Advertisements
											Q2	None	
											Q3	None	
											Q4	1 IDP Representative Forum Meeting conducted by 30 June 2027	
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 52** Number of 2026/27 IDP review adopted by Council STRP	Output	(1) 2027/28 IDP review adopted by Council by 30 June 2027	OPEX	-	Q1	None	Council Resolution and 2022-2027 IDP
											Q2	None	
											Q3	(1) 2027/28 Draft IDP review adopted by Council by 31 March 2027	
											Q4	(1) 2026/27 IDP review adopted by Council by 30 June 2027	
Performance Management Systems	To ensure internal municipal excellence	Municipal Planning	2024/25 Top layer SDBIP approved	2026/27 Top layer SDBIP	Nil	**KPI 53** Number of Top -layer SDBIP approved by Executive Mayor PMS	Output	2027/28 Top layer SDBIP approved by Executive Mayor by 30 June 2027	OPEX	-	Q1	None	Approved 2027/28 Top layer SDBIP
											Q2	None	
											Q3	None	
											Q4	2027/28 Top layer SDBIP approved by Executive Mayor by 30 June 2027	
Performance Manage	To ensure internal	Municipal planning	2024/25 Mid-Year Term Performan	2025/26 Mid-Year Perform	Nil	**KPI 54** Number of Mid-Year	Output	2025/26 Mid-Year Performance	OPEX	-	Q1	None	Council Resolution and 2025/26
											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 2025/26**			**KEY PERFORMANCE INDICATOR**	**KPI TYPE**	**ANNUAL TARGET**	**BUDGET**	**MSCOA DESCRIPTION**	**QUARTERLY TARGETS**		**PORTFOLIO OF EVIDENCE**
			Current status (Progress to date)	**Demand (MFMA Circular 63)**	**Backlog (MFMA Circular 63)**								
ment System	municipal excellence		ce Reports compiled	ance Assessment Report		Performance Assessment Report compiled BTOPMS		Assessment Report compiled by 31 January 2027			Q3	2026/27 Mid-Year Performance Assessment Report compiled by 31 January 2027	Mid-Year Performance Assessment Report compiled
											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 55** Timeous submission of 2024/25 Annual Performance Report and AFS submitted to Auditor General PMSBTO	Output	2025/26 Annual Performance Report and AFS submitted to Auditor General by 31 August 2026	OPEX	-	Q1	2025/26 Annual Performance Report and AFS submitted to Auditor General by 31 August 2026	-Proof of submission
											Q2	None	
											Q3	None	
											Q4	None	
Speaker	To ensure internal municipal excellence	Municipal Planning	6 council meetings held	6 council meetings to be held	Nil	**KPI 56** Number of council meetings held SP	Activity	8 council meetings held by 30 June 2027	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 2027	
											Q4	2 council meeting held by 30 June 2027	
Executive Mayor	Promote Social Economic Development	None	4 'Speaker do something' events	4 'Speaker do something' events	Nil	**KPI 57** Number of 'Speaker do something' events held SP	Outcome	4 'Speaker do something' events held by 30 June 2027	OPEX	-	Q1	1 'Speaker do something' event held by 30 September 2026	Reports of Speaker Do Somethings events
											Q2	1 'Speaker do something' event held by 31 December 2026	
											Q3	1 'Speaker do something' event held by 31 March 2027	
											Q4	1 'Speaker do something' event held by 30 June 2027	
Speaker	To ensure		2023/24 Municipal	2024/25 Municip	Nil	**KPI 58**	Output	1 Municipal	OPEX	-	Q1	None	Oversight Report

NATIONAL LG PRIORITIES	*BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION*												
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE												
KPA 2	*TO PROMOTE GOOD GOVERNANCE*												
OUTCOME 9	*OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE*												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2025/26			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)								
	internal municipal excellence	Municipal Planning	oversight report submitted to Council	al oversight report submitted to Council		Number Municipal oversight reports submitted to Council MPAC		oversight report submitted to Council by 31 March 2027			Q2	None	Council Resolution
											Q3	1 Municipal oversight report submitted to Council by 31 March 2027	
											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 59** Number of Whips Forum meetings held Single Whip	Activity	4 Whips Forum meetings held by 30 June 2027	OPEX	-	Q1	1 Whips Forum meetings held by 30 September 2026	Invitations Agenda Minutes
											Q2	1 Whips Forum meetings held by 31 December 2026	
											Q3	1 Whip Forum meetings held by 31 March 2027	
											Q4	1 Whip Forum meetings held by 30 June 2027	
Single Whip	Councilor performance management	None	Nil	1 Municipal awards events held	Nil	**KPI 60** Number of Municipal awards events held Single Whip	Activity	1 Municipal awards events held by 31 December 2026	R 120 000		Q1	None	Concept document Report
									R 50 000	PO10052/IE00042/FD10003/FX10000/RX10001/CO10000/3115	Q2	1 Municipal awards events held by 31 December 2026	
									R 70 000	PO10052/IE00462/FD10003/FX10000/RX10001/CO10000/3115	Q3	None	
											Q4	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	**KPI 61** Number of schools debate held within Dr Kenneth Kaunda District	Outcome	1 schools debate held within Dr Kenneth Kaunda District by 30 June 2027	R 250 000		Q1	None	Concept document Report
									R 200 000	PO10053/IE00042/FD10003/FX10000/RX10001/CO10000/3115	Q2	None	
									R200 000	PO10053/IE00050/FD10003/FX	Q3	None	

NATIONAL LG PRIORITIES	*BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION*												
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE												
KPA 2	*TO PROMOTE GOOD GOVERNANCE*												
OUTCOME 9	*OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE*												
FUNCTIONAL AREA	**STRATEGIC OBJECTIVE**	**MUNICIPAL POWERS & FUNCTIONS**	**BASELINE 2025/26**			**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				10000/RX10001 /CO10000/3115			
									R 50 000	PO10053/IE00462/FD10003/FX10000/RX10001/CO10000/3115	Q4	1 schools debate held within Dr Kenneth Kaunda District by 30 June 2027	
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 62** Number of food parcels supplied to distressed families within Dr. Kenneth Kaunda District identified EM	Outcome	400 food parcels supplied to distressed families within Dr. Kenneth Kaunda District identified by 30 June 2027	R 200 000	PO10023/IE00462/FD10003/FX10000/RX10001/CO10000/3105	Q1	None	List of Beneficiaries
											Q2	200 food parcels supplied to distressed families within Dr. Kenneth Kaunda District identified by 31 December 2026	
											Q3	None	
											Q4	200 food parcels supplied to distressed families within Dr. Kenneth Kaunda District identified by 30 June 2027	
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 63** Number of Disability Organisations supported EM		5 Disability Organisations supported within Dr Kenneth Kaunda District Municipality in compliance to legislation by 30 June 2027	R 160 000		Q1	1 Disability Organisations supported within Dr Kenneth Kaunda District Municipality in compliance to legislation by 30 September 2026	- Approved concept plan - Attendance register - Report
									R 50 000	PO10015/IE00042/FD10003/FX10000/RX10001/CO10000/3105			
									R 40 000	PO10015/IE00462/FD10003/FX10000/RX10001/CO10000/3105			
									R 40 000	PO10015/IE00485/FD10003/FX10000/RX10001/CO10000/3105			
									R 30 000	PO10015/IE00505/FD10003/FX10000/RX10001/CO10000/3105	Q2	2 Disability Organisations supported within Dr Kenneth Kaunda District Municipality in compliance to legislation by 31 December 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 2025/26			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 Disability Organisations supported within Dr Kenneth Kaunda District Municipality in compliance to legislation by 31 March 2027	
											Q4	1 Disability Organisations supported within Dr Kenneth Kaunda District Municipality in compliance to legislation by 30 June 2027	
Executive Mayor	Promote Social Economic Development	None	5 Community Engagement on GBV and Femicide	5 GBV and Femicide Community Engagement held	Nil	**KPI 64** Number of GBV and Femicide Community Engagement held within Dr Kenneth Kaunda District Municipality EM	Activity	5 GBV and Femicide Community Engagement held within Dr Kenneth Kaunda District Municipality by 31 March 2027	R 180 000 R 50 000 R 40 000 R 50 000 R 40 000	PO10017/IE00042/FD10003/FX10000/RX10001/CO10000/3105 PO10017/IE00462/FD10003/FX10000/RX10001/CO10000/3105 PO10017/IE00485/FD10003/FX10000/RX10001/CO10000/3105 PO10017/IE00505/FD10003/FX10000/RX10001/CO10000/3105	Q1	2 GBV and Femicide Community Engagement held within Dr Kenneth Kaunda District Municipality by 30 September 2026	- Approved concept plan - Attendance register - Report
											Q2	2 GBV and Femicide Community Engagement held within Dr Kenneth Kaunda District Municipality by 31 December 2026	
											Q3	1 GBV and Femicide Community Engagement held within Dr Kenneth Kaunda District Municipality by 31 March 2027	
											Q4	None	
Executive Mayor	Promote Social Economic Development	None	6 activities held for stakeholder support	6 activities held for stakeholder support	Nil	**KPI 65** Number of activities held for stakeholder support within Dr Kenneth Kaunda	Outcome	6 activities held for stakeholder support within Dr Kenneth Kaunda District	R 250 000 R 100 000 R 50	PO10019/IE00042/FD10003/FX10000/RX10001/CO10000/3105 PO10019/IE00462/FD10003/	Q1	2 activities held for stakeholder support within Dr Kenneth Kaunda District Municipality by 30 September 2026	- Approved Concept plan - Attendance Register

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 2025/26**			**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		Municipality by 30 June 2027	000	FX10000/RX10001/CO10000/3105			-Report
									R 50 000	PO10019/IE00485/FD10003/FX10000/RX10001/CO10000/3105			
									R 50 000	PO10019/IE00505/FD10003/FX10000/RX10001/CO10000/3105			
											Q2	2 of activities held for stakeholder support within Dr Kenneth Kaunda District Municipality by 31 December 2026	
											Q3	1 activity held for stakeholder support within Dr Kenneth Kaunda District Municipality by 31 March 2027	
											Q4	1 activity held for stakeholder support within Dr Kenneth Kaunda District Municipality by 30 June 2027	
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 66** Number of Military Veterans' programmes implemented EM	Outcome	7 Military Veterans' programmes implemented within Dr Kenneth Kaunda District Municipality by 30 June 2027	R 180 000		Q1	2 Military Veterans' programmes implemented within Dr Kenneth Kaunda District Municipality by 30 September 2026	- Approved concept plan - Attendance Register - Report
									R 50 000	PO10009/IE00042/FD10003/FX10000/RX10001/CO10000/3105			
									R 40 000	PO10009/IE00462/FD10003/FX10000/RX10001/CO10000/3105			
									R 40 000	PO10009/IE00485/FD10003/FX10000/RX10001/CO10000/3105	Q2	2 Military Veterans' programmes implemented within Dr Kenneth Kaunda District Municipality by 31 December 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 2025/26			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	PO10009/IE00505/FD10003/FX10000/RX10001/CO10000/3105			
											Q3	2 Military Veterans' programmes implemented within Dr Kenneth Kaunda District Municipality by 31 March 2027	
											Q4	1 Military Veterans' programmes implemented within Dr Kenneth Kaunda District Municipality by 30 June 2027	
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 67** 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 2027	R 290 000		Q1	2 Imbizos held for community feedback and service monitoring held within Dr Kenneth Kaunda District Municipality by 30 September 2026	- Approved concept plan - Invitations - Imbizo Attendance register - Imbizo report
									R 100 000	PO10013/IE00042/FD10003/FX10000/RX10001/CO10000/3105			
									R 60 000	PO10013/IE00462/FD10003/FX10000/RX10001/CO10000/3105			
									R 50 000	PO10013/IE00485/FD10003/FX10000/RX10001/CO10000/3105			
									R 80 000	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 2026	
											Q3	2 Imbizos held for community feedback and service monitoring held within Dr Kenneth Kaunda District Municipality by 31 March 2027	

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 2025/26**			**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 Imbizos held for community feedback and service monitoring held within Dr Kenneth Kaunda District Municipality by 30 June 2027	
Executive Mayor	Promote Social Economic Development	None	3 District Career Seminar hosted within Dr Kenneth Kaunda District Municipality	3 career development and support programs held	4 career development and support programs	**KPI 68** Number of career development and support programs held within the Dr Kenneth Kaunda District Municipality EM	Outcome	3 career development and support programs held within Dr Kenneth Kaunda District Municipality by 30 June 2027	R 170 000		Q1	None	- Approved concept plan - Attendance register - Report
									R 50 000	PO10014/IE00042/FD10003/FX10000/RX10001/CO10000/3105	Q2	1 career development and support programs held within Dr Kenneth Kaunda District Municipality by 30 December 2026	
									R 70 000	PO10014/IE00462/FD10003/FX10000/RX10001/CO10000/3105			
									R 50 000	PO10014/IE00505/FD10003/FX10000/RX10001/CO10000/3105	Q3	1 career development and support programs held within Dr Kenneth Kaunda District Municipality by 31 March 2027	
											Q4	1 career development and support programs held within Dr Kenneth Kaunda District Municipality by 30 June 2027	
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	5 partnership initiatives supported to unlock youth economic and social	**KPI 69** Number of partnership initiatives supported to unlock youth economic and social development within Dr Kenneth		4 partnership initiatives supported to unlock youth economic and social development within Dr	R 150 000 (Shared Vote)		Q1	1 partnership initiatives supported to unlock youth economic and social development within Dr Kenneth Kaunda District Municipality by 30 September 2026	- Approved concept plan - Attendance Register - Report
									R 50 000	PO10018/IE00042/FD10003/FX10000/RX10001/CO10000/3105			
									R 30 000	PO10018/IE00462/FD10003/FX10000/RX10001/CO10000/3105			
									R 40 000	PO10018/IE00485/FD10003/FX			

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 2025/26**			**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	development	Kaunda District Municipality EM		Kenneth Kaunda District Municipality by 30 June 2027		10000/RX10001/CO10000/3105			
									R 30 000	PO10018/IE00505/FD10003/FX10000/RX10001/CO10000/3105			
											Q2	1 partnership initiatives supported to unlock youth economic and social development within Dr Kenneth Kaunda District Municipality by 31 December 2026	
											Q3	1 partnership initiatives supported to unlock youth economic and social development within Dr Kenneth Kaunda District Municipality by 31 March 2027	
											Q4	1 partnership initiatives supported to unlock youth economic and social development within Dr Kenneth Kaunda District Municipality by 30 June 2027	
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 70** 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 2027	R 150 000 (Shared Vote)		Q1	1 Youth health, safety and crime prevention programmes implemented within Dr Kenneth Kaunda District Municipality by 30 September 2026	- Approved concept plan - Attendance Register - Report
									R 50 000	PO10018/IE00042/FD10003/FX10000/RX10001/CO10000/3105			
									R 30 0 00	PO10018/IE00462/FD10003/FX10000/RX10001/CO10000/3105			
									R 40 000	PO10018/IE00485/FD10003/FX10000/RX10001/CO10000/3105			
									R 30 000	PO10018/IE00505/FD10003/FX10000/RX10001/CO10000/3105	Q2	1 Youth health, safety and crime prevention programmes implemented within Dr Kenneth Kaunda District Municipality by 31 December 2026	
											Q3	1 Youth health, safety and crime prevention programmes implemented	

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 2025/26**			**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)**								
												within Dr Kenneth Kaunda District Municipality by 31 March 2027	
											Q4	1 Youth health, safety and crime prevention programmes implemented within Dr Kenneth Kaunda District Municipality by 30 June 2027	
Executive Mayor	Promote Social Economic Development	None	100% of students within Dr Kenneth Kaunda District validated and awarded with financial assistance	Funding qualifying students	Nil	**KPI 71** % expenditure on students within Dr. Kenneth Kaunda District assisted with financial assistance in Higher learning institutions EM	Outcome	100% expenditure on students within Dr. Kenneth Kaunda District assisted with financial assistance in Higher learning institutions by 30 June 2027	R 800 000	PO10028/IE00565/FD10003/FX10000/RX10001/CO10000/3105	Q1	None	Report on students awarded financial assistance
											Q2	None	
											Q3	None	
											Q4	100% expenditure on students within Dr. Kenneth Kaunda District assisted with financial assistance in Higher learning institutions by 30 June 2027	

G.3.6.6 KPA 6: Spatial Rationale

DISASTER RISK MANAGEMENT

NATIONAL LG PRIORITIES	*BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION*												
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE												
KPA 2	*TO PROMOTE GOOD GOVERNANCE*												
OUTCOME 9	*OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE*												
Functional Area	**STRATEGIC OBJECTIVE**	**MUNICIPAL POWERS & FUNCTION**	**BASELINE 2025/26**			**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 72** 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 2027	OPEX	-	Q1	15 Fire Inspections within Dr. Kenneth Kaunda District conducted by 30 September 2026	Fire Inspection Reports
											Q2	15 Fire Inspections within Dr. Kenneth Kaunda District conducted by 31 December 2026	
											Q3	15 Fire Inspections within Dr. Kenneth Kaunda District conducted by 31 March 2027	
											Q4	15 Fire Inspections within Dr. Kenneth Kaunda District conducted by 30 June 2027	
Disaster Risk Management	To ensure disaster risk management	Disaster Risk Management	International Disaster Risk Reduction event conducted	International Disaster Risk Reduction event conducted	Nil	**KPI 73** Number of International Disaster Risk Reduction events held within Dr. Kenneth Kaunda District conducted DRM	Output	1 International; Disaster Risk Reduction event conducted by 31 December 2026	R 460 000		Q1	None	Reports and Attendance Registers
									R 430 000				
									R 50 000	PO10138/IE00042/FD10003/FX10010/RX10001/CO10000/3905	Q2	1 International; Disaster Risk Reduction event conducted by 31 December 2026	
									R 120 000	PO10138/IE00022/FD10003/FX10010/RX10001/CO10000/3905			
									R 200 000	PO10138/IE00462/FD10003/FX10010/RX10001/CO10000/3905			
									R 60 000	PO10138/IE00485/FD10003/FX10010/RX10001/CO10000/3905			
									R 30 000		Q3	None	

NATIONAL LG PRIORITIES	*BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION*												
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE												
KPA 2	*TO PROMOTE GOOD GOVERNANCE*												
OUTCOME 9	*OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE*												
Functional Area	**STRATEGIC OBJECTIVE**	**MUNICIPAL POWERS & FUNCTION**	**BASELINE 2025/26**			**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 30 000	PO10010/IE00042/FD10003/FX10010/RX10001/CO10000/3905	Q4	None	
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 74** 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 2027	OPEX	-	Q1	3 BESAFE Centre Activities within Dr. Kenneth Kaunda District conducted by 30 September 2026	Reports and Attendance Registers
											Q2	3 BESAFE Centre Activities within Dr. Kenneth Kaunda District conducted by 31 December 2026	
											Q3	3 BESAFE Centre Activities within Dr. Kenneth Kaunda District conducted by 31 March 2027	
											Q4	None	
PO10138/IE00485/FD10003/FX10010/RX10001/CO10000/3905	To ensure disaster risk management	Disaster Risk Management	3 Winter Awareness Campaign conducted	3 Winter Awareness Campaign conducted	Nil	**KPI 75** 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 2027	R 460 000 R 430 000		Q1	None	1 Report and Attendance Registers
									R 50 000	PO10138IE00042/FD10003/FX10010/RX10001/CO10000/3905 PO10138/IE00022/FD10003/FX10010/RX10001/CO10000/3905	Q2	None	
											Q3	None	
									R 120 000	PO10138/IE00022/FD10003/FX10010/RX10001/CO10000/3905	Q4	3 Winter Awareness Campaign within Dr. Kenneth Kaunda District conducted by 30 June 2027	
									R 200 000	PO10138/IE00462/FD10003/FX10010/RX10001/CO10000/3905			

NATIONAL LG PRIORITIES	***BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION***													
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE													
KPA 2	***TO PROMOTE GOOD GOVERNANCE***													
OUTCOME 9	***OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE***													
Functional Area	**STRATEGIC OBJECTIVE**	**MUNICIPAL POWERS & FUNCTION**	**BASELINE 2025/26**			**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 60 000	PO10138/IE00485/FD10003/FX10010/RX10001/CO10000/3905			
									R 30 000				
									R 30 000	PO10139/IE00042/FD10003/FX10010/RX10001/CO10000/3905			
Disaster Risk Management	Good Governance	Disaster Risk Management	4 Disaster Advisory Forums conducted	4 Disaster Advisory Forums conducted	Nil	**KPI 76** Number of Disaster Advisory Forums Conducted DRM	Activity	4 Disaster Advisory Forums Conducted by 30 June 2027	OPEX	-	Q1	1 Disaster Advisory Forum Conducted by 30 September 2026	Reports and Attendance Registers
											Q2	1 Disaster Advisory Forum Conducted by 31 December 2026	
											Q3	1 Disaster Advisory Forum Conducted by 31 March 2027	
											Q4	1 Disaster Advisory Forum Conducted by 30 June 2027	

H. ALIGNMENT WITH NATIONAL OBJECTIVES AND PROGRAMMES

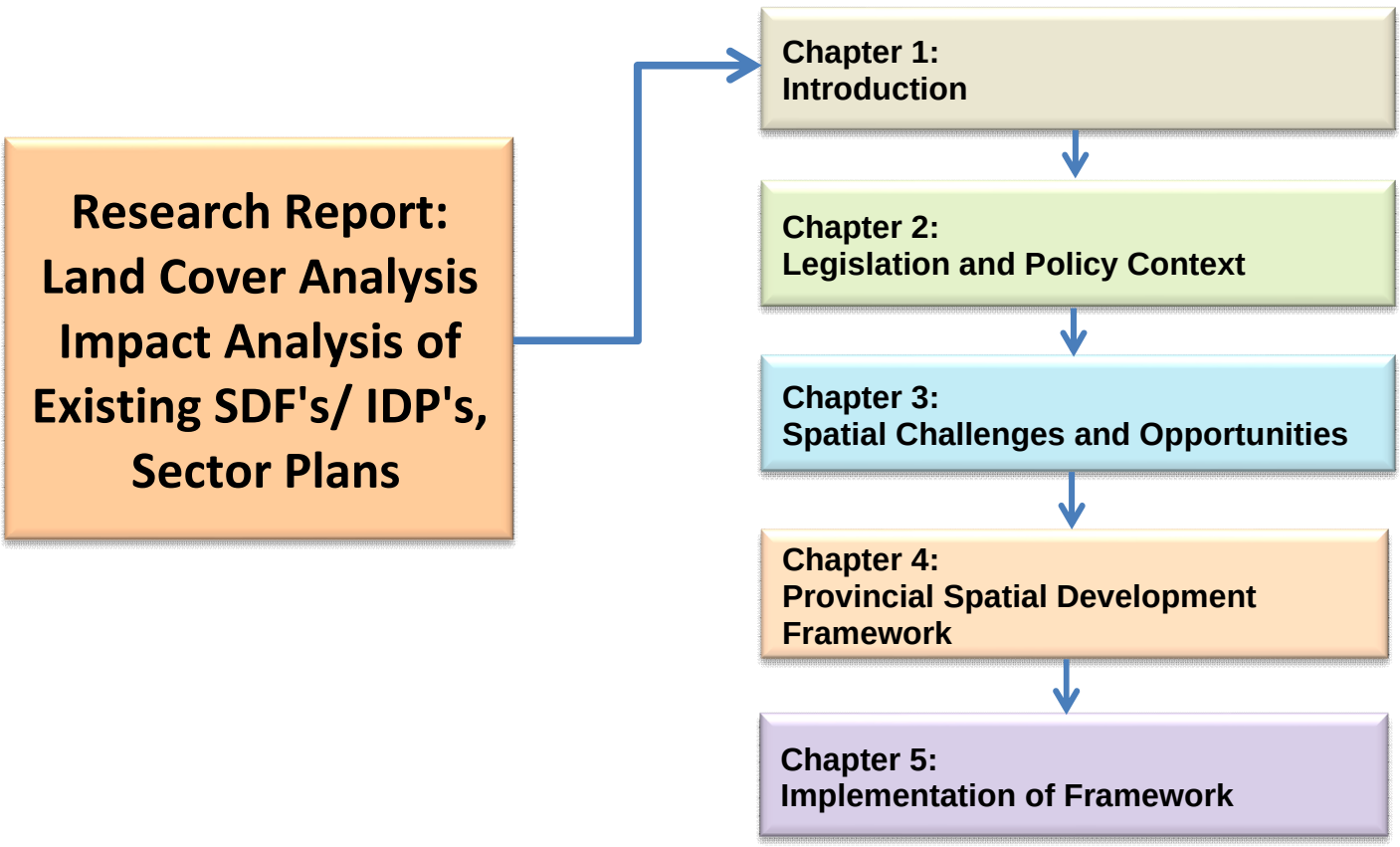
H.1 North West Provincial Spatial Development Framework

H.1.1 Background

The Project Team was established, comprising 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, Town Planners of District and Local Municipalities, House of Traditional Leaders, and EXCO.

Inputs from the consultations were incorporated into the document. The PSDF was approved at the EXCO meeting in December 2016 and 2017; inputs thereof were incorporated into the document. The 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.

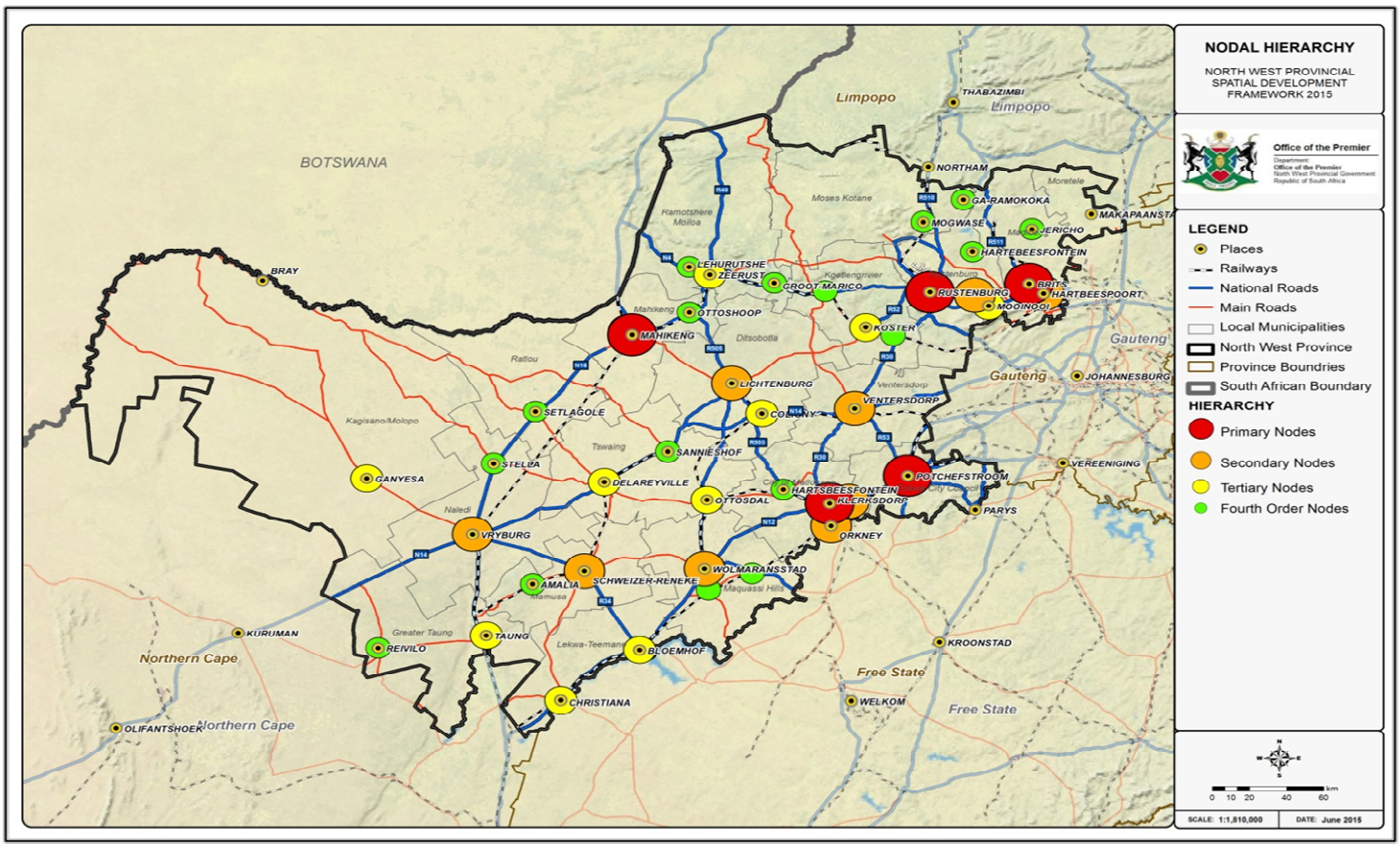
Chapter 3: Spatial Challenges and Opportunities

- 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, districts,** 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.** This chapter of the PSDF includes maps 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

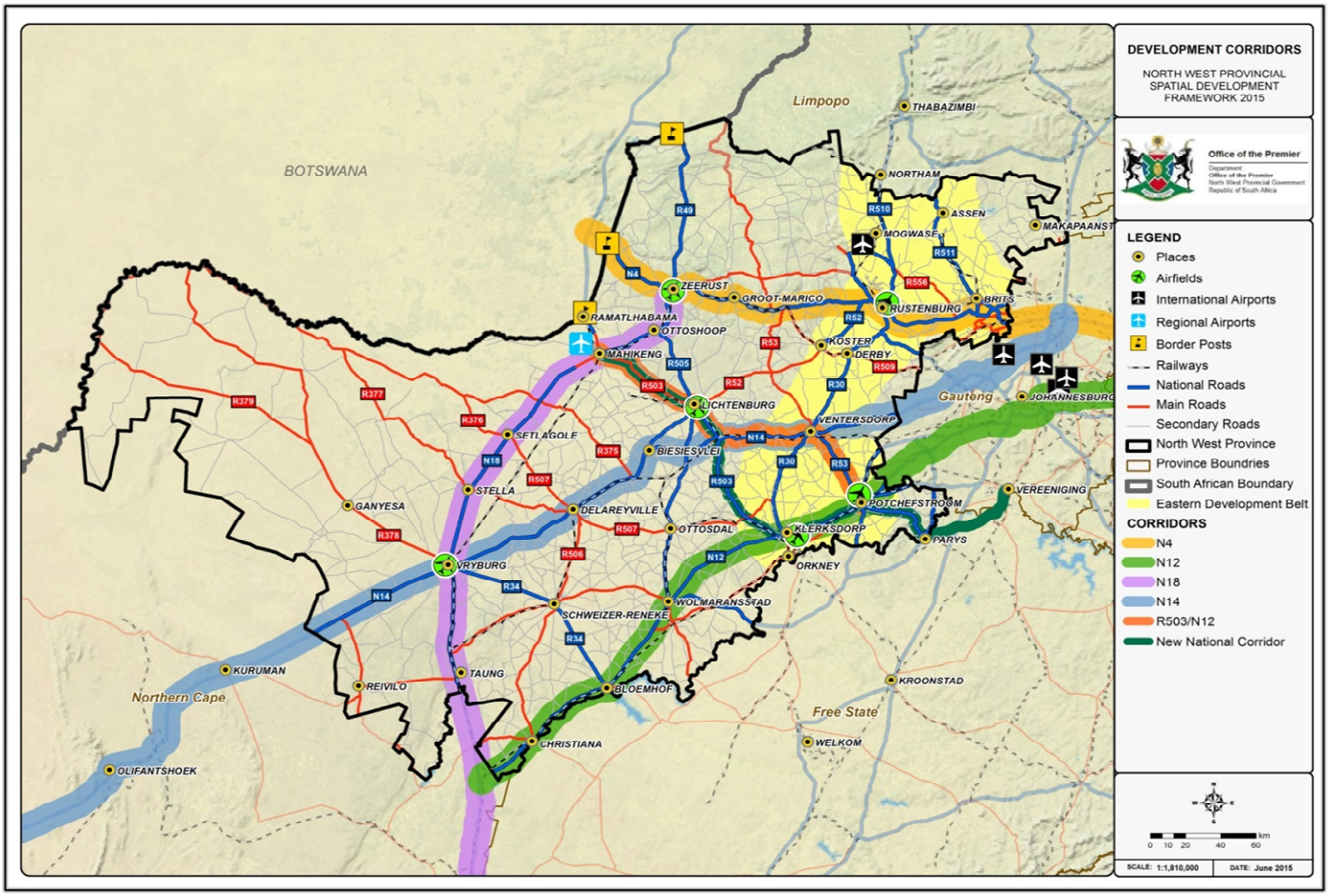


Economic and Transportation Corridor Development, namely;

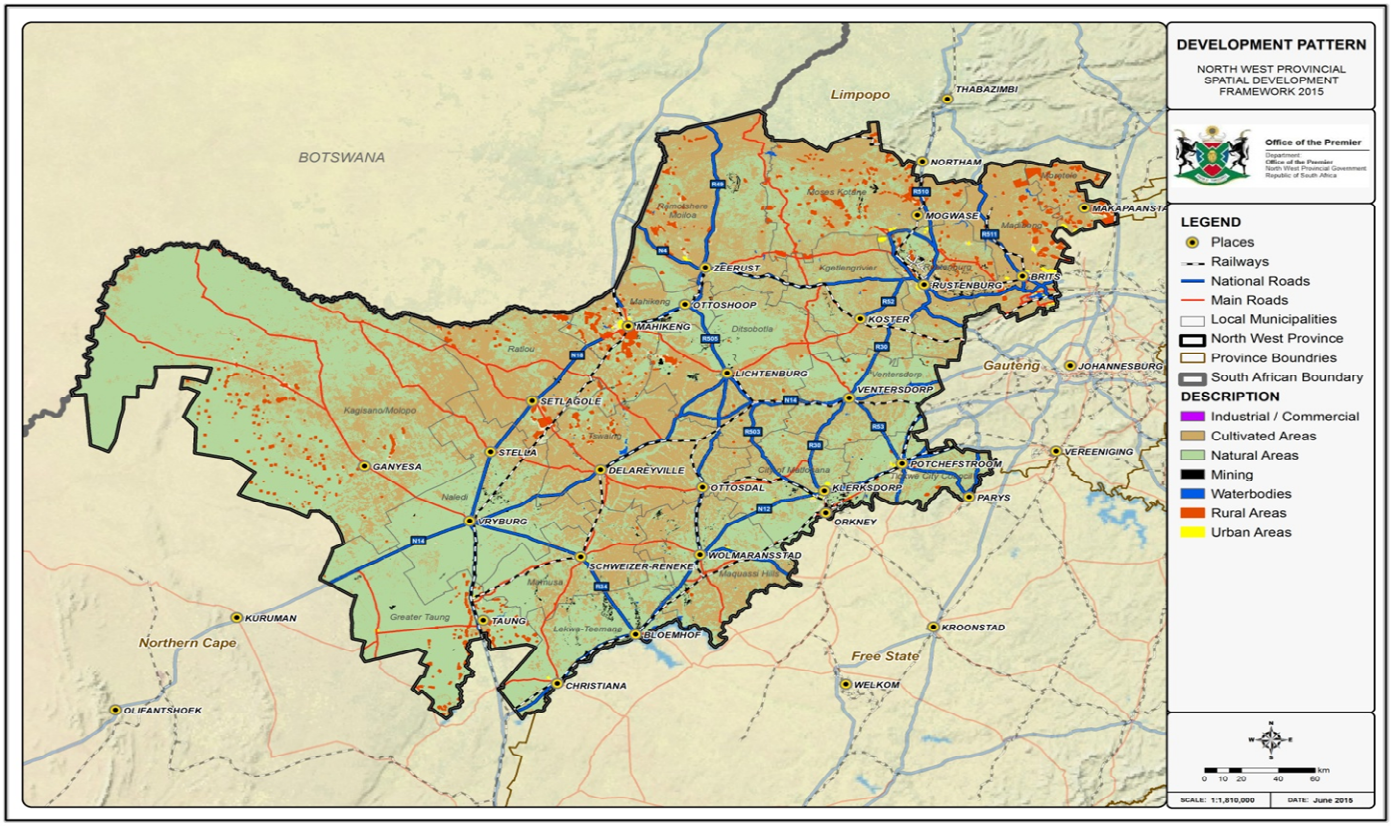
- The Platinum (N4) Development Corridor
- The Treasure (N12) Corridor
- The Western (N18) Corridor

- 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)

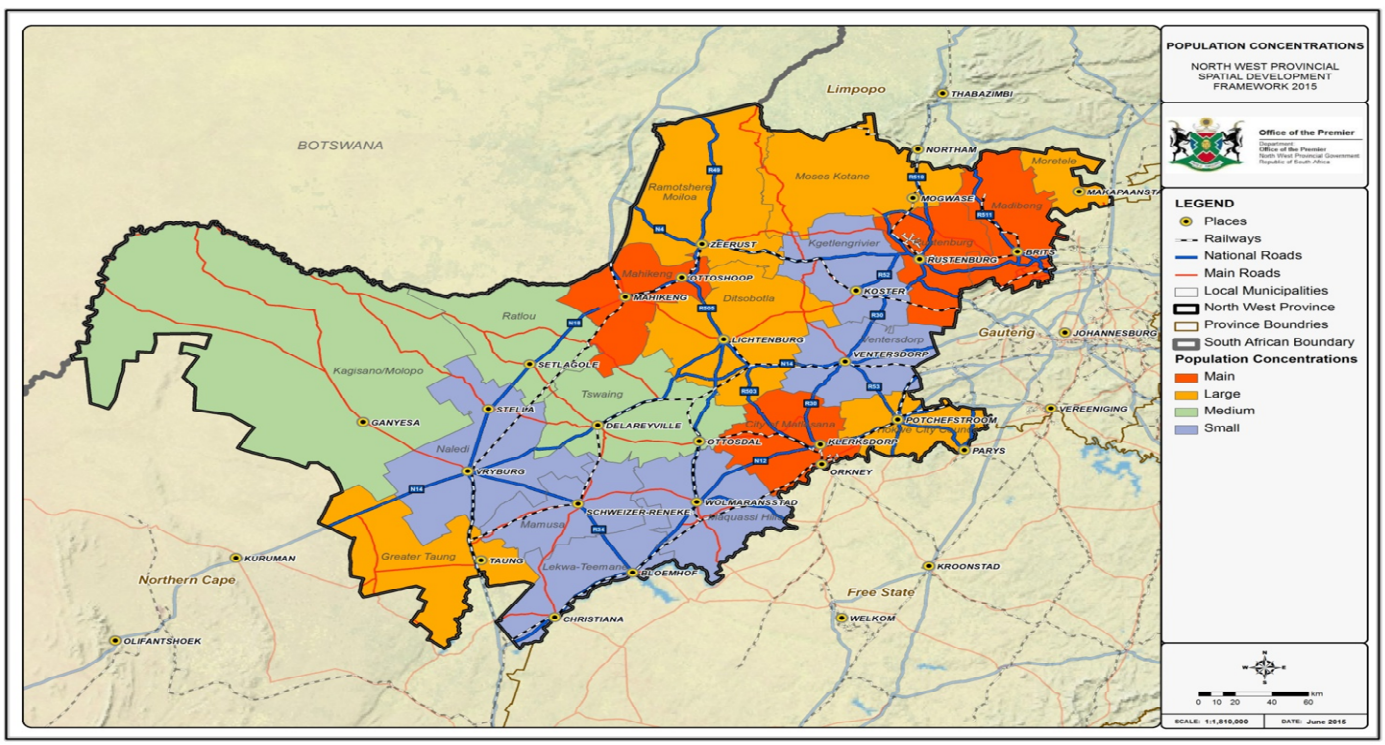
Economic and Transportation Corridor Development



North West Existing Development Pattern

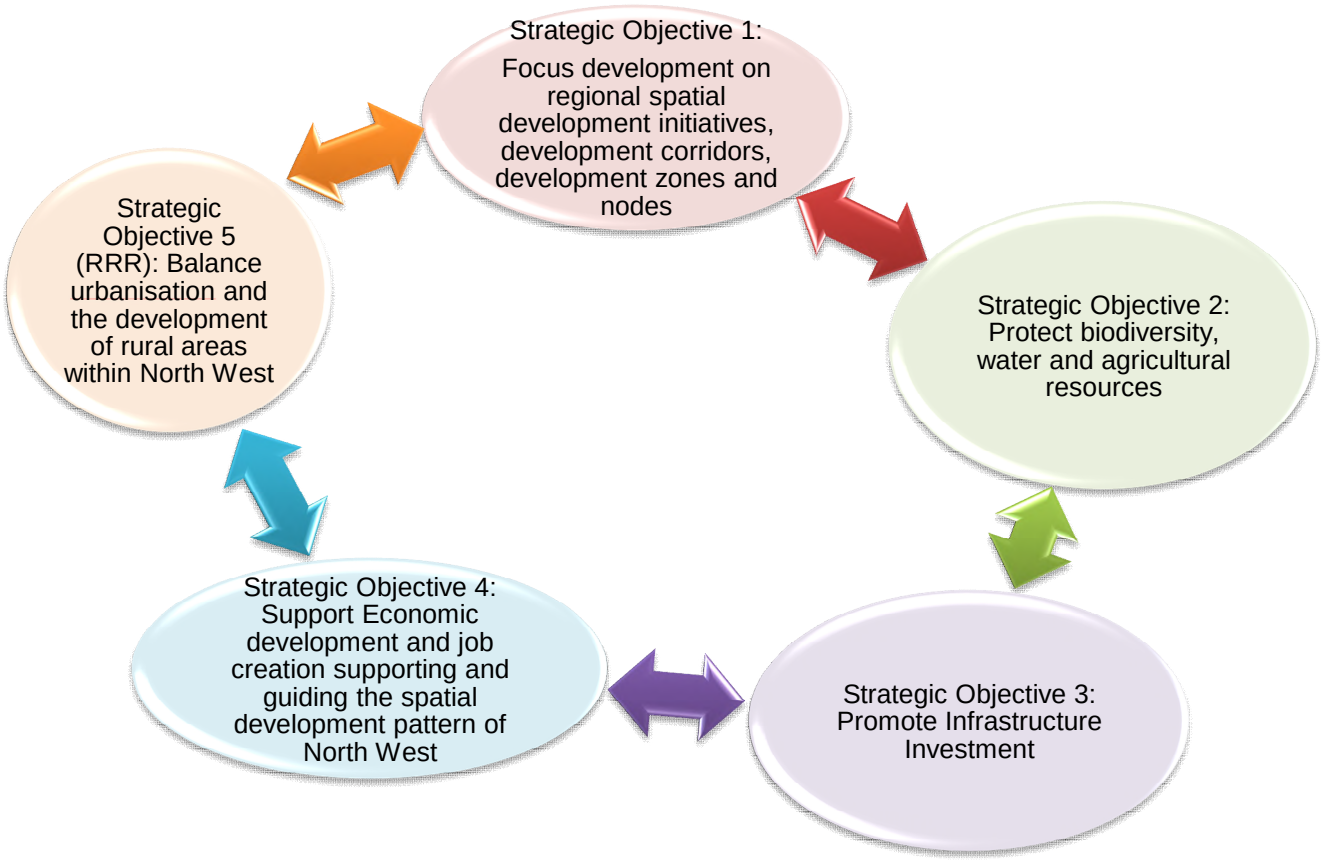


Population Concentrations



- **Spatial Development Values of the Province**
  - **Environmental integrity and sustainability:** balance between safeguarding natural resources, optimising the livelihoods of communities and developing a flourishing economy
  - **Optimum use of existing resources, including agriculture, forestry, and** renewable energy potential.
  - **Reduced settlement sprawl and more compact formalised 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 the 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.

Way forward

- 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 2026

I.1.1 Project Progress Report: 2025-2026 FY

DESCRIPTION	BUDGET
CASP	R 7 531 000.00
ILIMA LETSEMA	R 18 132 267.00
TOTAL BUDGET	R 25 663 267.00

I.1.2 ILIMA/CASP Project Implementation Progress Report: 2025-26 FY

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	Maize, sunflower and soya been seed, Fertilizers, agro-chemicals, and diesel	**R 13 520 187.00**	**R13 520 187.00**	R13 519 418.08	5	20	Complete
2	DKKD	Matlosana	Rural edubiz	Maize, seed, Fertilizers, Agro-chemicals and diesel	**R1 112 080.00**	**R1 112 080.00**	1 109 255.01	2	4	Complete
3	DKKD	Matlosana, JB Marks and Maquasihills	DKKD- Food security	Food security and nutrition packages	**R3 500 000.00**	**R3 500 000,00**	R3 497 903 .99	650	0	Complete
4	DKKD	Matlosana, JB Marks and Maquasihills	DKKD- Knowledge and information management	Implement and maintain, information days, farmers' days and demonstrations	**R.00**	**R500 000. 00**	R481 094 .50	372	0	Complete
5	DKKD	JB Marks-Rooipoort	A M Farming	Smallstock handling facility complete with electric weighing scale, movable loading ramp, 100 SA Mutton Marino lamb and 3 x stud Ram, feed and medication, concrete feeding troughs, security fence x1,5ha (Razor wire), concrete floor sheep bam	**R 1 950 000.00**	**R1 950 000.00**	R1 947 801. 63	1	4	Complete

I.1.3 Planned Projects: 2026-27 FY

Infrastructure and Production Inputs – R31 134 471

COMMODITY	BUDGET ALLOCATION
RED MEAT	R7 196 871
POULTRY	R6 300 000
GRAIN CROPS	R11 691 600
FOOD SECURITY	R5 946 000

	BUDGET ALLOCATION R (000)	PERCENTAGE OF TOTAL CASP BUDGET
INFRASTRUCTURE	14 747	47%
PRODUCTION INPUTS	16 388	53%

CASP PROJECT PLANNED PROJECTS 2026/2027

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	**R10 441 600**	**R10 441 600**	May 2026	March 2027	12	364
2	DKKD	Matlosana, JB Marks and Maquasihills	DKKD- Food security	Food security and nutrition packages	**R5 946 000**	**R5 946 000**	May 2026	March 2027	650	0
3	DKKD	Matlosana, JB Marks and Maquasihills	DKKD- Knowledge and information management	Implement and maintain information days, farmers' days and demonstrations	**R500 000.00**	**R500.00**	May 2026	March 2027	372	0
4	DKKD	Matlosana,	Water provision for irrigation	Construction of 2522m3 concrete over the right reservoir, 5m supply canal to the reservoir and 350m water reticulation to 21ha centre pivot	**R1 250 000**	**R1 250 000**	May 2026	March 2027	02	02
5	DKKD	J B Marks	Small stock-Sheep	Construction of handling facility and concrete floor sheep barn for 100 sheep with an electric weighing scale, Supply and delivery of sheep X100 (3 rams), Construction of small stock shed (250 square meters at 3.5 height)	**R 1 800 000**	**R1 800 000**	May 2026	March 2027	01	02
6	DKKD	Maquassihills	Piggery production	Construction of a 50 sow unit with efluent dam and water reticulation	**R5 396 871**	**R5 396 871**	May 2026	March 2027	01	05
7	DKKD	Matlosana,	Poultry	Construction of a 4800-layer unit with equipment, water reticulation	**R3 050 000**	**R3 050 000**	May 2026	March 2027	01	16

No.	Beneficiary Municipality	Location	Project Name	Project Description and Scope	Estimated Budget		Estimated Duration		Estimated Performance	
					Total	Annual	Start	Finish	Beneficiaries	Jobs created
8	DKKD	J B Marks	Poultry	Construction of a 5000-layer unit with equipment and water reticulation	**R3 250 000**	**R3 250 000**	May 2026	March 2027	01	06

I.2 Department of Arts, Culture, Sports and Recreation Affairs

I.2.1 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	11 to 13 Jun 2025	District to confirm	**R200 000**
			Funding workshop			
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	

OUTPUT INDICATOR	ANNUAL TARGET	Q1 TARGET	ACTIVITY	DATE	VENUE	BUDGET
				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	Mogorosl Primary School	

I.2.2 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 programms 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, Tswelelang, 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)**

OUTPUT INDICATOR	ANNUAL TARGET	Q1 TARGET	ACTIVITY	DATE	VENUE	BUDGET
	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**
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, Tswelelang	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	Tswelelang, 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
	01		**Provincial Summer GAMES**	**13-14 June 2025**	**Potchefstroom**	**R95 000,00**

OUTPUT INDICATOR	ANNUAL TARGET	Q1 TARGET	ACTIVITY	DATE	VENUE	BUDGET
Number of schools sport programmes supported at district and local levels.	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
	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.3 Department of Water and Sanitation: May 2026

I.3.1 Water Services Infrastructure (WSIG) Projects under Construction: 2025-26

Nr	PROJECT NAME	WSA	Project Cost Expenditure	2025/26 Job Creation	Duration	HH benefiting	Progress
1.	Upgrading of Promosa and Poortjie dam Bulk sewer line: **Scope:** The Upgrading of the existing Asbestos cement sewer line with a +/- 0.802km 450mm ØUpvc Class 34 pipe +/- 2,69km 600mm ØUpvc Class 34 pipe and +/- 0,9km 600mm Ø Steel pipe within Promosa area	JB Marks LM	R110 901 249.99 R46 067 188.17 at 41%	28 Local labourers	Start: Oct 2025 End: Oct 2026	6 577 Promosa	Physical progress at 52% 86% outfall sewer pipe laid 56% sewer pump line laid 595 sewer line laid
2.	Upgrading of Botha Street Pump Station **Scope:** Supply and install of 2 off Grunfo.S3.120.300 1300.66 70M.H 456G.N.D.511 Pumps and piping to fit inside the Botha Pump Station (Valves and Instruments excluded). However, it is the responsibility of the Electratek Technology to ensure the functionality of the pump station 12 months liability period	JB Marks LM	R90 844 283.67 R8 497 469.61 at 9%	4 Local labourers	Start: Mar 2026 End: Feb 2027	10 654 Potchefstroom	Physical progress at 10% Site establishment done and material ordered. Pumps sent for refurbishment

Nr	PROJECT NAME	WSA	Project Cost Expenditure	2025/26 Job Creation	Duration	HH benefiting	Progress
3.	Upgrading of Robertlaan Pump Station **Scope:** Upgrade the Robertlaan pump station to enhance operational efficiency, safety. Repositioning the pump house building and the associated civil, electrical and mechanical components within the same facility and ablutions)	JB Marks LM	R31 262 867. 78 R1 512 076.31 at 5%.	0 Local labourers	Start: Apr 2026 End: Dec 2026	6 459 Potchefstroom	Physical progress at 0% Site just handed over to the contractor
4.	Alternative source of water to Jouberton Scope: Construction of 26Ml reservoir as alternative source of water supply	City of Matlosana LM	R80 559 736.03 R6 881 609.99 at 8%	0 Local labourers	Start: Mar 2026 End: Jul 2027	32 132 Jouberton	Progress at 0% Busy with site establishment and waiting for Construction permit
5.	Upgrading of the Pavement Sewer Outfall in Khuma Scope: Construction of 250 mm diameter PVC-U of 2,366 km and 315 mm diameter PVC-U of 0,443km	City of Matlosana LM	R30 754 491.31 R6 204 877.72 at 20%	0 Local labourers	Start: TBC End: TBC	8 051 Khuma	Progress at 11% Contractor terminated. Re advertised for a replacement contractor
6.	Re-construction of the outside waterborne toilets in Kanana Scope: Design reports for the refurbishment of 120 toilets and re-construction of 2650 toilets in Kanana township – ward 20 & 24	City of Matlosana LM	R48 306 430. 00 R27 634 102.63 at 57%	70 Local labourers	Start: Sep 2024 End: Mar 2026	2 770 Kanana	Progress at 35% 1 065 toilets completed
7.	Construction of 20Ml concrete reservoir Scope: Preparation of the base Construction of the foundation Erection of the walls Construction of the roof	City of Matlosana LM	R112 275 842 .50 R3 130 441.06 at 3%	0 Local labourers	Start: TBC End: TBC	14 340 Kanana	Progress at 01% PSP finalizing the Detailed Design Report (DDR)
8.	Refurbishment of pumpstation in Maquassi Hills LM SCOPE: Refurbishment of Kgakala Water Pump Station, Kgakala Sewer Pump Station, Makwasie Sewer Pump Station, Lebaleng Main Sewer Pump Station And Tlebaleng Town Sewer Pump Station	Maquassi Hills LM	R57 000 000. 00 R10 574 535.33 at 19%	17 Local Labours	Start: Oct 2025 End: Aug 2026	19 057 Kgakala Makwasie & Lebaleng	Progress at 35% Makwassie sewer pumpstation is at 99% *0% of material for Lebaleng main sewer pumpstation is ordered Lebaleng town pumpstation is 100% complete Assessment done for Kgakala sewer pumpstation & Kgakala water pumpstation. Order to be plfor these pumpstationsaced for material

I.3.2 Regional Bulk Infrastructure (RBIG) Projects under Construction: 2025-26

Nr	PROJECT NAME	WSA	Project Cost Expenditure	2025/26 Job Creation	Duration	HH benefiting	Progress
1.	COMPLETION OF OUTSTANDING ELECTRICAL AND MECHANICAL WORKS: PHASE C: Scope: The upgrading and refurbishment of Mechanical & Electrical equipment in pump stations 7 & 8	JB Marks LM	R15 402 820.82 R11 223 852.33 at 67%	06 Local labourers	Start: Feb 2025 End: Jul 2026	8 407 Ikageng	Physical progress at SITE ESTABLISHMENT at 100%. BUILDING REFURBISHMENT - PS8 at 70% CIVILS - PS8 at 93%. PUMP REFURBISHMENT & REPLACEMENT - PS8 at 93%. PIPING - PS8 at 90%. ELECTRICAL & INSTRUMENTATION - PS8 at 30%. CCTV & HIGH-PRESSURE WASH - BT8 at 100% DIESEL GENERATOR - PS8 at 82%. 22M PIPE, PCV, EMFM & SCOUR at 70% PUMP REFURBISHMENT & REPLACEMENT - PS7 at 25%. PIPING - PS7 at 30% ELECTRICAL & INSTRUMENTATION - PS7 at 0%. CCTV & HIGH -PRESSURE WASH - BT7 at 80%. DIESEL GENERATOR - PS7 at 80% CONTROL VALVE WORKS at 60%
2.	CONSTRUCTION OF THE 25ML IKAGENG RESERVOIR: PHASE E: Scope: 1. Construction of Access Road to the reservoir 2. General Earthworks 3. Concrete reservoir 4. Perimeter Security Fence Level Control and Telemetry System 5.1 New Reservoir Outstation 5.2 Software Programing at Ikageng West Reservoir Repeater Station 5.3 Software Programing at Ikageng Pumping Station 5.4 OPC Server Programing and SCADA Configuration at Potchefstroom Water Treatment Works 6. Chambers 7. Pipework. 8. Construction of guard house	JB Marks LM	R89 625 584.15 R64 400 147.48 at 81%	65 Local labourers	Start: Jan 2023 End: Jul 2026	20 487 Ikageng	Physical progress at 84% Access Road at 98% Bulk Earth works at 91% Fencing at 29% Reservoir Construction at 91% Scour & Overflow Chamber at 58% Inlet Chamber at 0% Outlet Chamber 1 at 58% Outlet Chamber 2 at 44% Pipework at 29% Construction of Guardhouse at 0%
3.	CONSTRUCTION OF A RISING MAIN AND BULK DISTRIBUTION PIPELINE IN IKAGENG: Scope: 800mm diameter rising main that is 4935m long, HDPE, 560mm diameter bulk distribution main 1787m long HDPE, 630mm diameter bulk distribution main 1486m long HDPE,	JB Marks LM	R114 958 492.21 R82 995 064.36 at 80%	52 Local labourers	Start: Sep 2024 End: Jul 2026	20 487 Ikageng	Physical progress at 70% RISING MAIN - EARTHWORKS at 53% RISING MAIN PIPES AND ACCESSORIES at 60%. Piping & Valves Installation at 60% ABOVE GROUND PIPE AND CHAMBER 1 at 93%. AIR VALVE CHAMBERS at 70%

Nr	PROJECT NAME	WSA	Project Cost Expenditure	2025/26 Job Creation	Duration	HH benefiting	Progress
	Earthworks, Trench excavations, pipe laying, construction of 9 air valves, construction of 2 combination scour/isolating valve chambers, Installation of a pressure reducing system, isolation valve chambers and water meters for Mohadin network, Ikageng Extension 7 network, Interconnecting chamber between existing pipes.Refurbishment of the Ventersdorp Road Pumping Station						ISOLATING/SCOUR VALVE CHAMBERS at 78%. PRESSURE REDUCING ROOM at 70% PRESSURE REDUCING ROOM at 49% VALVE CHAMBER 2 WITH SCOUR VALVE at 65%. CONNECTION CHAMBER TO IKAGENG EXT. 12 at 51%. M OHADIN PRESSURE REDUCING VALVE CHAMBER at 49%. INTER CONNECTIONS AT IKAGENG MAIN STREET at 48%. RELIEF VALVE DISCHARGE CHAMBER at 48%. Mechanical VR Pump Station at 80% Electrical VR Pump Station at 80%

I.3.3 WSIG 5B Allocations: 2026/27 FY

WATER SERVICES AUTHORITY	ALLOCATION R'000
JB Marks Local Municipality	65 815
City of Matlosana Local Municipality	74 000
Maquassi Hills Local Municipality	83 000
TOTAL	**222 815**

I.4 Department of Community Safety and Transport Management

PROGRAMME 02: PROVINCIAL SECRETARIAT FOR POLICE SERVICE

(a) Programme Purpose

To exercise oversight functions with regard to the SAPS in the province, coordinate crime prevention initiatives, and promote community police relations.

(b) STRATEGIC OBJECTIVE

To ensure community participation in the fight against crime

(c) MANDATE

- In realising the mandate of the National Development Plan and implementing the Integrated Crime and Violence Prevention Strategy, the Department mobilise communities and stakeholders in the fight against crime through engagements, dialogues, imbizos, etc.
- The Department implements activities as per the mandate to mobilise communities against crime. Partnerships are established with relevant stakeholders to ensure an integrated approach in the implementation process.
- This mandate is derived from the following legislations: Constitution of the RSA (1996), White Paper on Safety & Security (2016), SAPS Act (68 0f1995), Civilian Secretariat Act (no 2 of 2011), National Development Plan Vision 2030.

1. IMPLEMENTATION OF INTEGRATED CRIME AND VIOLENCE PREVENTION STRATEGY(ICVPS)

- The ICVPS was approved by cabinet in March 2022 and is the implementing tool for the 2016 White Paper on Safety and Security; it replaces the 1996 National Crime Prevention Strategy. The Cabinet directed all stakeholders to assume their roles and ensure implementation of the ICVPS
- The Department started with consultations with HODs in the previous year, and a letter was written to the Premier's office for the coordination of submission of Departmental plans, integrating the ICVPS
- ICVPS recognises that crime and violence are the result of a complex web of social, economic, and political factors and that Safety is not the responsibility of the South African Police Service alone, by advocating for a 'whole of government' and a 'whole of society' integrated approach to crime and violence
- The Municipalities are also expected to play their role in implementing the ICVPS, specifically in issues of CPTED and the establishment of CSFs

2. LEADERSHIP AND COORDINATION

- The Presidency & Office of Premier to provide the highest level of political leadership, support and authority to drive implementation at the national and provincial levels & establish Centres for Crime and Violence Prevention;
- Justice, Crime Prevention and Security (JCPS) Cluster to strengthen coordination and streamlining of cluster department activities relating to the ICVPS;
- The JCPS Cluster must ensure an efficient, responsive & professional criminal justice sector for seamless integration & coordination;
- Departments to develop clear plans with resources to implement the ICVPS;
- Department of Cooperative Governance (DCoG): develop guidelines and regulations to facilitate the institutionalisation of the ICVPS across government through the District Development Model (DDM);
- CSPS: support ICVPS implementation through stakeholder engagements and mobilisation

3. IMPLEMENTATION OF CRIME PREVENTION PROGRAMMES- SAFETY PROMOTION

- Community mobilisation is done through awareness campaigns in identified areas as per crime trends and patterns
- The campaigns implemented address issues related to the prevention of Gender Based Violence against vulnerable groups, the School and Campus safety programme to create a safer learning environment at identified schools and higher learning institutions. Crime Prevention through Environmental Design (CPTED) and Rural Safety
- School and Campus Safety Programme – Conduct awareness campaigns to address Gangsterism, bullying, substance abuse, carrying of dangerous weapons and drug & human trafficking. Monitor adopt a cop programme to ensure that all schools are linked with police stations.
- Rural Safety Programme – Awareness campaigns are centred around sensitising communities on issues of anti- dangerous weapons, farm killings and stock theft.
- Gender Based Violence and Femicide - Sexual Offences, Domestic Violence and Human Trafficking activities implemented through community engagements, dialogues, media campaigns, awareness programmes and partnerships with community-based structures targeting identified areas as per crime trends and patterns.
- CPTED – focuses on designing systems to reduce the opportunity for crime and increase the ease of detection and identification of criminals. The Department, in partnership with Municipalities, SAPS, CPFs and other key stakeholders, will implement activities in identified hotspots, which will include, but not be limited to, debushing, crime information boards, house numbering, etc.

4. CRIME PREVENTION THROUGH ENVIRONMENTAL DESIGN (CPTED)

- Crime Prevention through Environmental design (Letsema)- will be implemented in the 2nd quarter, identification of crime hotspots by SAPS and the community, where opportunities for criminal activities are eliminated. The activities include, among others, de-bushing, house numbering, street lighting and Demolition of vandalised houses/structures.
- Other issues related to rejuvenation of parks, replacing streetlights and installing high mast lights should also be looked at, as other factors contributing to criminal activities when not functional

5. COMMUNITY POLICE RELATIONS PROGRAMME

- The key role players are Community Police Forums (CPFs), Community Safety Forums (CSFs), Community Safety Patrollers and Non-Profit Institutions (NPIs).
- CPFs are established in terms of the SAPS Act 68 of 1995 and are based at police stations. The sub-forums operate at the community level to coordinate safety matters and link with the main forum.
- The CSFs operate from local Municipalities to coordinate a multi-sectoral approach to the prevention of crime at the local level.
- Dr Kenneth Kaunda District Municipality has 3 local Municipalities. Out of the three, the Department has officially launched Maquassi Hills CSF and is currently in the process of capacitating members through training in partnership with the National Civilian Secretariat for Police Service. Training set for 3rd June 2026.
- Matlosana Local Municipality requires resuscitation. The Department has resumed consultation processes. The next step this May is to meet with the MMC and take the matter to Council for a resolution
- JB Marks was assessed and found that the forum is not functional as required. It was agreed that the forum needs to be re-launched, with plans set for June 2026.
- The relaunch/resuscitation will create a platform for coordination to facilitate issues relating to safety and security, access to high-quality service delivery at the local level through a multi-sectoral approach. This will further strengthen and accelerate the implementation of the ICVPS
- The Department and Provincial SAPS have identified 7 priority police stations in the Dr Kenneth Kaunda District Municipality, namely Ikageng, Jouberton, Kanana, Klerksdorp, Potchefstroom, Ventersdorp and Wolmaransstad. These stations continue to record a high level of contact crimes and other serious offences.
- The Department will support and partner with these stations by ensuring the implementation of crime prevention programmes aligned to their specific crime trends and patterns
- Further monitor the implementation of crime prevention programmes, encourage working with relevant stakeholders to address key crime drivers and ensure they are effective and contribute to a reduction in crime.

I.4.1 Projects Implementation Progress Report: 2025-26 FY

Project No.	Beneficiary Municipality	Location	Project Name	Project Description and Scope	Actual Budget		Expenditure to Date	Actual Performance		Actual Progress and Remarks
					Total	Annual		Beneficiaries	Jobs Created	
01	J B Marks	Ventersdorp (R30)	Road Safety Rangers	Patrols to remove stray animals on the R30 road	**R106 400.00**	**R106 400.00**	R0	5	5	PROJECT NOT YET STARTED
02	Maquasi JB Marks	Wolmaransstad-Bophepa Public School, Boineelo Public School, Reabona Secondary School (Tswelelang Secondary School) Venterdorp Toevlug Primary school, Tshing Public school, Kgololosego Primary school) Ventersdorp	Road Safety Ambassadors	Assist learners to cross the road to and from school	**R392 840.00**	**R392 840.00**	R0	16	10 06	PROJECT NOT YET STARTED
03	DR KENNETH KAUNDA DISTRICT	JM Marks City of Matlosana Maquassi Hills	Transportation of deserving learners to schools	Provision of subsidised learner transport services for the qualifying learners to and from schools in the Dr KK District municipality for a period of five (05) years	**R125M**	**R125M**	**R21 666 121.25**	66 schools with 9788 learners	116 busses and drivers	White paper on transport policy bid is closed on the 18th March 2026, this policy to be developed to assist on addressing transport related matters in the Province

I.4.2 Previously Implemented Planned Projects: 2025-26 FY

No.	Beneficiary Municipality	Location	Project Name	Project Description and Scope	Estimated Budget		Estimated Duration		Estimated Performance	
					Total	Annual Expenditure	Started	Ended	Beneficiaries	Jobs created
01	J B Marks	Ventersdorp (R30)	Road Safety Rangers	Patrols to remove stray animals on the R30 road	**R122 500**	**R111 760.00**	June 2025	March 2026	5	Contract ended
02	JB Marks Maquassi Hills	Vente- (4) Tshing location (2), 3 Schools, Wolmaranstad @ Tswelelang (10), 5 schools	Safety Ambassadors	Assist learners in crossing the road safely	**R434 443**	**R386 080.00**	May 2025	March 2026	16	Contract ended
3	DR KENNETH KAUNDA DISTRICT	JM Marks City of Matlosana Maquassi Hills	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**	April 2025	March 2026	58 Schools and with 6 880 learners	123
4	Maquassi Hills	Leeudoringstad	Community Safety Patrollers	Crime fighting & mitigation - 60 patrollers operating only in Leeudoringstad - Working 10 days a month for 4 hours per day Monthly stipend is R1 270 per head	**R685 800**	**R685 800**	**June 2025**	**March 2026**	**Youth**	**60**

I.4.3 Previously Implemented Planned Programmes: 2025-26 FY

No.	Beneficiary Municipality	Location	Project Name (Departmental Operational Plan)	Project Description
5.	J B Marks Matlosana Maquassi-Hills	Kanana x 2 activities implemented Tshing x 1, Stilfontein x1, Lebaleng x 2, Tswelelang x2	Gender Based Violence	The GBV&F is implemented through community engagements, dialogues, media campaigns in partnerships with community-based structures and key stakeholders targeting identified areas as per crime trends and patterns
6.	J B Marks Matlosana Maquassi-Hills	40 Schools (Primary and Secondary including Campus (high learning institutions)	School and Campus Safety programme	The projects are conducted to address challenges in the school in relation to Gangsterism, bullying, substance abuse, carrying of dangerous weapons and human trafficking, and also monitor adopt a cop programme to ensure that all schools are linked with police stations
7.	J B Marks Matlosana Maquassi-Hills	Four (4) activities implemented	CPTED- Crime Prevention Through Environmental Design	The project focuses on designing systems to reduce the opportunity for crime and increase the ease of detection and identification of criminals in partnership with SAPS, Municipalities, CPFs, and Public Works
8.	J B Marks Matlosana Maquassi-Hills	Four (4) activities implemented at Klersdorp, Makwassie, Rysmiersbult in Klerkskraal, and at Matlwang village	Rural Safety	Rural Safety is centred around sensitising communities on issues of anti-dangerous weapons, farm killings, and Stock theft

I.5 Department of Public Works and Roads

I.5.1 Projects Implementation Progress Report (Public Works Projects): 2025-26 FY

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	
PWR 15/24	Matlosana	12 Rivier Street DPWR Sub-District Office Klerksdorp	Repairs and renovations of the workshop and offices	Maintenance of immovable assets: Scope but not limited: ❖ Waterproofing ❖ Roof covering	R 900 000.00	R 838 566.20	1	6	100% Completed satisfactory
DPWR-01	JB Marks	DPWR Offices 131 Kruis Street Porch	Supply, Installation, and Commissioning of High-wall split Inverter Air conditioning units	Upgrades of immovable assets. Scope but not limited: ❖ Installation and Commissioning.	R250 000.00	R 214 141.50	1	2	100% Completed satisfactory
DPWR-02	JB Marks	Kaalfontein, Official dwellings	Repairs of the borehole plant	Maintenance of Immovable Assets. Scope but not limited: ❖ Repairs of borehole	R 200 000.00	R 192 180.00	1	2	100% Completed satisfactory
12L244470P	JB Marks	Treatment Centre Witrand Hospital	Maintenance and repairs of roof at DSD.	Maintenance of immovable assets. Scope but not limited: ❖ Waterproofing ❖ Replacement of damaged ceiling	R700 000.00	R 689 466.00	1	5	100% Completed satisfactory
DARD-01 13M228972P	JB Marks	Vet-Lab at DARD	Installation of ceramic floor tiles, epoxy flooring, cupboard and workstation	Maintenance of immovable assets Scope but not limited: ❖ Electrical work ❖ Plumbing and drainage works	R600 000.00	R 559 042.00	1	4	100% Completed satisfactory
ARCH04/25-26/11K249479P	JB Marks	DPWR Offices 31 Kruis Street Potch	Supply, delivery and installation of Perspex window panes at the workshop	Upgrades of immovable assets. Scope but not limited: ❖ Installation	R 30 000.00	R 28 810.00	1	2	100% Completed satisfactory
13M230450P	JB Marks	Potch College of Agriculture	Normalising of distribution boards and issuing of E.C.O.C ‘s for Horticulture, Broiler, Sheep & wool and Insemination centre (Phase 1)	Upgrades of immovable assets. Scope but not limited: ❖ Electrical work ❖ concrete	R 250 000.00	R 211 330.00	1	2	100% Completed satisfactory
		Vet-Lab DARD	Supply, installation, and commissioning of	Upgrades of immovable assets. Scope, but not limited to			1	2	

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	
13M229126P	JB Marks		inverter air conditioning units, Vet-Lab	❖ Installation and commissioning ❖ Glazing	R 300 000.00	R 278 022.85			100% Completed satisfactory
03Q106924P	JB Marks	Ventersdorp Boikhutso CHC	Covering of waiting area	Upgrades immovable assets. Scope but not limited: ❖ Structural steelwork ❖ Metalwork	R 120 000.00	110 355.00	1		0% Completed satisfactory
13M230828P	JB Marks	Potch College of Agriculture	Servicing, repairs and maintenance of 6 mini substations, Phase 1.	Maintenance of immovable assets. Scope: ❖ Electrical work	R 800 000.00	R 786 887.02	1	5	25% of works completed such as electrical work
03Q105411P	JB Marks	JB Marks CHC, Ventersdorp	Replacement of doctor's quarter's doors and maternity waiting area.	Maintenance of immovable assets. Scope but not limited: ❖ Replacement of doors	R80 000.00	R 74 500.00	1	2	75% of works completed such as removing old doors

I.5.2 Planned Projects (Public Works Projects): 2026-27 FY

No.	Beneficiary Municipality	Location	Project Name	Project Description and Scope	Estimated Budget	Estimated Duration		Estimated Performance	
					Total / Annual	Start	Finish	Beneficiaries	Jobs created
	Matlosana	12 Rivier Street DPWR Sub-District Office Klerksdorp	Maintenance of Klerksdorp Sub-District Office.	Maintenance of immovable assets. Scope to be focused on but not limited: ❖ Brickwork ❖ Glazing	R 1 00000 .00	June 2026	Oct 2026	1	8
	Maquassie Hills	76 Kruger Street DPWR Sub-District Offices Wolmaranstad	Installation of water backup tank at DPWR Sub-District Office.	Upgrades of immovable assets. Scope to be focused on but not limited: ❖ Excavation ❖ Plumbing work	R 1 500 000.00	June 2026	Sept 2026	1	10
	JB Marks	10 Anemy Street DPWR Sub-District Offices Ventersdorp	Maintenance of Ventersdorp Sub-District Office.	Maintenance of immovable assets. Scope to be focused on but not limited: ❖ Partitioning ❖ Installation of lights	R 500 000.00	June 2026	Sept 2026	1	4
	JB Marks	DCSTM Weighbridge (Ventersdorp)	Building and electrical maintenance.	Maintenance of immovable assets. Scope to be focused on but not limited: ❖ Plumbing and Electrical work	R180 000.00	June 2026	Aug 2026	1	2

No.	Beneficiary Municipality	Location	Project Name	Project Description and Scope	Estimated Budget	Estimated Duration		Estimated Performance	
					Total / Annual	Start	Finish	Beneficiaries	Jobs created
	JB Marks	DCSTM Weighbridge (Ventersdorp)	Drilling of borehole supply and installing booster pipe	Upgrades of immovable assets. Scope to be focused on but not limited: ❖ Installing booster pipe ❖ Structural steelwork	R250 000.00	June 2026	Sept 2026	1	2
	JB Marks	Witrand Hospital	Waterproofing of leaking roof and removal of ceiling in DPWR's fitting and turning workshop at Witrand Hospital, Potchefstroom	Maintenance of immovable assets. Scope to be focused on but not limited: ❖ Waterproofing ❖ Roof covering	Day to day Budget R900 000.00	July 2026	Sept 2026	1	2
	JB Marks	DPWR Potch Offices	Repair, sealing of roof and minor works at stationary Store, DPWR Sub-District Office at 131 Kruis Street Potchefstroom.	Maintenance of immovable assets. ❖ Scope to be focused on but not limited: Waterproofing and Electrical work		Aug 2026	Oct 2026	1	2
	JB Marks	DPWR Potch Offices	Renovation of ablution block and kitchen at mechanical workshop at 131 Kruis Street Potchefstroom	Maintenance of immovable assets. Scope to be focused on but not limited: ❖ Plumbing and Drainage ❖ Paintwork		Sept 2026	Nov 2026	1	2

I.5.3 Projects Implementation Progress Report (Roads Projects): 2025-26 FY

Project No.	Beneficiary Municipality	Location	Project Name	Project Description and Scope	Actual Budget	Expenditure to Date	Actual Performance		Actual Progress and Remarks
					Total/Annual		Beneficiaries	Jobs Created	
PWR 108/22R09	Matlosana	Kanana the Vaal Maseru within Klerksdorp	Pothole and edge break repairs	Patching of potholes on road P150/1 between Klerksdorp and Vaal Maseru within Klerksdorp, Matlosana Local Municipality- 5 km	R 998 816.40	R 134 938.70	4	4	13.51% Municipal delays and weather factors
PWR 108/22R11	JB Marks	Leeufontein	Re-gravelling and blading	Regravelling and routine maintenance of road D1673 between P89/2 (Leeufontein/ Tygerfontein) and road R53 (Parys)- 19km	R 5 403 373.90	R 225 516.15	5	5	4.17% Experienced heavy rain fall at the start of the project
PWR 108/22R10	JB Marks	Venterskroon	Re-gravelling and blading	Regravelling and routine maintenance of road D85 between P89/2 (Schoemansdrift/ Venterskroon) and road R53 (Parys)- 24.67km	R 4 995 600.00	R 534 750.00	5	5	10.70% Experienced heavy rain fall at the start of the project

I.6 Department of Human Settlements

I.6.1 Human Settlements Development Grant (HSDG)

I.6.1.1 Project Implementation Progress Report

(a) Summary of Final Draft 2026/2027 Business Plan

District - Region	Sum of Total Annual No of Sites	Sum of Total Annual Site Budget	Sum of Total Annual No of Units	Sum of Total Annual Unit Budget	Sum of Total Annual Professional Fees Budget	Sum of Total Annual Budget
Bojanala Platinum District	0	R 0,00	857	R 182 261 175,00	R 11 456 000,00	R 199 734 975,00
Dr Kenneth Kaunda District	1 379	R 99 435 553,00	945	R 207 005 209,00	R 23 000 000,00	R 427 750 796,47
Dr Ruth Segomotsi Mompati District	0	R 0,00	795	R 174 758 951,00	R 9 000 000,00	R 184 417 751,00
Ngaka Modiri Molema District	50	R 3 605 350,00	816	R 182 822 383,00	R 8 500 000,00	R 211 152 898,00
North West Provincial	0	R 0,00	380	R 91 950 368,00	R 35 629 600,00	R 197 271 579,53
Grand Total	**1 429**	**R 103 040 903,00**	**3 793**	**R 838 798 086,00**	**R 87 585 600,00**	**R 1 220 328 000,00**

(b) Mining Towns Summary

Municipality	Delivery Targets /No of serviced sites (FY)	Delivery targets/ Planned Units (FY)	Funding approved (FY)	Interventions
	1379	**1013**	**R394 007 786**	
Kgetleng River	0	30	R6 541 050	Title Deeds, Units
Madibeng	0	254	R 57 212 983,00	Units, Title Deeds, Professinal
Moses Kotane	0	132	R 37 976 104,00	Units, Professional Fees, Bulk
Rustenburg	0	343	R 80 670 798,00	Units, Title Deeds, Professional Fees, Bulk
Matlosana	1379	254	R 211 606 851,47	Sites, Units, Professional Fees, Bulk Services

(c) Smart/Mega City Projects

Municipality	HSS Project Number	HSS Project Desc	Total Budget	Mining Town	Non-Mining Town	Land Acquisition	Professional Fees	Bulk services	FY Budgeted	Appointed
			R 35 000 000	**R0**	**R0**	**R0**	**R 20 000 000**	**R 15 000 000**		
JB Marks	B23040076/1	2023/24 JB Marks Mega Project bulk services N14 - Phase 1	**R 15 000 000**	R 0,00	R0	R0	R0	R 15 000 000	27/28	X
JB Marks	B25040010/1	Jb Marks Mega City Bulk - Phase 2	**R0**	R 0,00	R0	R0	R0	R0	27/28	X
JB Marks	B23040050/1	NWHC Jb Marks - Phase 1(Vryhoef Ferdinand)	**R0**		R0	R0	R0	R0	27/28	X
Matlosana	B23040201/1	2023/24 Matlosana Palmietfontein Bulk Services - Phase 1	**R16 000 000**	R0	R0	R0	R16 000 0000	R0	26/27	√
Matlosana	B24040010/1	Matlosana Mega Project - Phase 1	**R0**	R0	R0	R0	R0	R0	27/28	X

(d) Dr Kenneth Kaunda District Summary

Municipality	Delivery Targets /No of serviced sites (FY)	Delivery targets/ Planned Units (FY)	Funding approved (FY)
	1379	**945**	**R448 885 639,47**
JB Marks	0	531	R168 302 445,00
Maquassi Hills	0	160	R55 976 343
Matlosana	1379	254	R224 606 851,47

(e) JB Marks Local Municipality Performance Overview: 2025/26 FY

JB Marks Local Municipality	
Number of active projects (BNG)	14
Number of subsidies BNG Projects	3935
Number of completions	1511
Completed units %	38%
Number of projects for installation of services	2
Number of serviced sites	
Number of projects blocked	4
Number of Subsidies	653
Number of completed units	30
Completed unit %	5%

(f) JB Marks Local Municipality Planned Projects: 2026/27 FY

HSS Project Number	HSS Project Desc	Total Annual No of Sites	Total Annual No of Units	Total Annual Title Deed Target	Total Annual Budget	Name of contractor	Project Phase
		0	**531**	**112**	**R 176 302 445,00**		
B23040001/1	2023/24 Jb Marks Appeldraai - Phase 1	0	0	0	R1 000 000,00	North West	Planning
B23040065/1	2023/24 Jb Marks Appeldraai - Phase 1	0	6	0	R1 304 430,00	TBA	Procurement
B23040067/1	2023/24 JB MArks Dolomite investigation - Phase 1	0	0	0	R1 500 000,00	North West	Planning
B23040069/1	2023/24 JB Marks Geotechnical investigation - Phase 1	0	0	0	R1 500 000,00	North West	Planning
B23040087/1	2023/24 JB Marks Tshing Ext 10 - Phase 1	0	63	0	R 13 696 515,00	Yonica	Construction
B23090001/1	2023/24 Jb Marks Tshing Ext 9 - Biz Africa	0	13	0	R2 826 265,00	Biz Africa	Construction
B23090001/3	2023/24 Jb Marks Tshing Ext 9 - Boitsenape	0	52	0	R11 305 060,00	Boitsanape	Construction
B23090001/5	2023/24 Jb Marks Tshing Ext 9 - Gao Trading	0	32	0	R6 956 960,00	Gao Trading	Construction

HSS Project Number	HSS Project Desc	Total Annual No of Sites	Total Annual No of Units	Total Annual Title Deed Target	Total Annual Budget	Name of contractor	Project Phase
B23090001/2	2023/24 Jb Marks Tshing Ext 9 - ON Construction	0	61	0	R13 261 705,00	On Construction	Construction
B18100020/2	Jb Marks Toevlug 360 Topstructures - Demolition and Rebuilding	0	27	16	R5 891 535,00	Molea Construction	Construction
B18100020/1	Jb Marks Toevlug 360 Topstructures - Extension of Contract for payment	0	16	0	R3 478 480,00	Molea Construction	Construction
B19110003/4	Jb Marks Tshing Ext 10 - Selby	0	0	0	R 48 425 207,00	Selby	Bulk(Construction)
B16040072/1	JB Marks Ventersdorp Tshing 404 - Phase 1	0	14	48	R3 108 470,00	Chiefton Nais	Construction
B12030003/1	Tlokwe Ikageng 261 Units Masikhule - Phase 1	0	0	1	R1 350,00	TBA	Title Deeds
B12040005/1	Tlokwe Ikageng Ext 11 200 Mp Constr - Phase 1	0	0	9	R12 150,00	TBA	Title Deeds
B12040006/1	Tlokwe Ikageng Ext 11 728 Dilimopumo - Phase 1	0	0	1	R1 350,00	TBA	Title Deeds
B14120005/1	Tlokwe Ikageng Ext 11 Completion And Repairs - Phase 1	0	0	11	R14 850,00	TBA	Title Deeds
B08100001/1	Tlokwe Ikageng Ext 11 Phase 2 [Godirela] (1000 Subs) - Phase 1	0	0	1	R1 350,00	TBA	Title Deeds
B09010001/1	Tlokwe Ikageng Ext 11 Phase 3 - Phase 1	0	0	20	R27 000,00	TBA	Title Deeds
B08070010/1	Tlokwe Local Mun Ikageng Ext 11 Phase 1 [Keewaves] (1000 Subs) - Phase 1	0	0	5	R6 750,00	TBA	Titlt Deeds
B15050001/1	Ventersdorp, Tshing Ext 8, 219, Andisa - Phase 1	0	5	0	R 1 087 025,00	TBA	Procurement
B23040087/2	2023/24 JB Marks Tshing Ext 10 - Kgahlodi	0	54	0	R11 739 870,00	Kgahlodi	Construction
B23040087/3	2023/24 JB Marks Tshing Ext 10 - Taskalfa	0	75	0	R16 305 375,00	Taskalfa	Construction
B23040087/4	2023/24 JB Marks Tshing Ext 10 - Tirophepa	0	54	0	R11 739 870,00	Tirophepa	Construction
B23040087/5	2023/24 JB Marks Tshing Ext 10 - Cebisani	0	56	0	R12 174 680,00	Cebisani	Construction
B20040035/1	Jb Marks Tlokwe Military Vets 49 - Phase 1	0	3	0	R 936 198,00	TBA	Procurement
B23040076/1	2023/24 JB Marks Mega Project bulk services N14 - Phase 1	0	0	0	R 15 000 000,00	NWHC	Bulk

(g) Maquassi Hills Local Municipality Performance Overview: 2025/26 FY

Maquassi Hills Local Municipality	
Number of active projects (BNG)	05
Number of subsidies BNG Projects	2660
Number of completions	978
Completed units %	36,76%
Number of projects for installation of services	01
Number of serviced sites	502
Number of projects blocked	03
Number of Subsidies	1552
Number of completed units	636
Completed unit %	40,97%

(h) Maquassi Hills Local Municipality Planned Projects: 2026/27 FY

HSS Project Number	HSS Project Desc	Total Annual No of Sites	Total Annual No of Units	Total Annual Title Deed Target	Total Annual Budget	Name of contractor	Project Phase
		0	**160**	**42**	**R34 841 500,00**		
B23040013/1	2023/24 Maquassi Hills Lebaleng Ext 6 - Mercycon 621	0	30	0	R6 522 150,00	Mercycon	Construction
B14050001/1	Maquassi Hills Oersonskraal 127 Emb's - Phase 1	0	0	19	R25 650,00	TBA	Title Deeds
B23100001/1	Maquassi Hills Rulaganyang Ext 2 - Phase 1	0	10	0	R2 174 050,00	Excellence	Construction
B18100001/6	Maquassi Hills Wolmaransstad Ext 17 & 18 - Phase 1	0	48	20	R10 462 440,00	Tigane	Construction
B18100001/5	Maquassi Hills Wolmaransstad Ext 17 & 18 - SMMDN Holdings	0	10	0	R2 174 050,00	SMMDN	Construction
B18100001/3	Maquassi Hills Wolmaransstad Ext 17 & 18 - Tigane Developers	0	45	3	R9 787 275,00	Tigane Developer	Construction
B19080001/1	Maquassi Hills Wolmaranstad Ext 17 - Phase 1	0	17	0	R3 695 885,00	Masikhule	Construction

(i) Matlosana Local Municipality Performance Overview: 2026/27 FY

BNG Matlosana Local Municipality 2026/27	
Number of projects	05
Number of subsidies	3010
Number of unit completions	851
Completed units %	28%
Blocked Matlosana Local Municipality 2026/27	
Number of projects	05
Number of Subsidies	464
Number of unit completions	158
Completed unit %	34%

(j) Matlosana Local Municipality Planned Projects: 2026/27 FY

HSS Project Number	HSS Project Desc	Total Annual No of Sites	Total Annual No of Units	Total Annual Title Deed Target	Total Annual Budget	Name of contractor	Project Phase
		1379	**254**	**369**	**R 211 606 851,47**		
B16040065/1	2016/17 Kenneth Kaunda Military Vets - Phase 1	0	2	1	R625 482,00	TBA	Procurement
B16040044/3	2016/17 Matlosana Alabama Ext 4 - Tigane Developers	0	0	10	R13 500,00	TBA	Procurement
B16040051/2	2016/17 Matlosana Jouberton Infill 2,3,7 - SHUMOSKY	0	5	0	R1 087 025,00	SHUMOSKY	Construction
B18040036/2	2018/19 Matlosana Jouberton Ext 25 - Drop Dot Ext 31	460	0	0	R33 169 220,00	Drop Dot	Construction(sites)
B21100001/3	2021/22 Matlosana Earthquake Repairs - Dilemopumo Construction	0	0	0	R1 500 000,00	Dilemopumo Construction	Earthquake Repairs
B21100001/4	2021/22 Matlosana Earthquake Repairs - Mohaumolutsi Civil works	0	0	0	R1 500 000,00	Mohaumolutsi Civil works	Earthquake Repairs
B23040201/1	2023/24 Matlosana Palmietfontein Bulk Services - Phase 1	0	0	0	R16 000 000,00	NWHC	Bulk(Planning)
B06100001/1	Matlosana - 16 Days Of Activism [4 Subs] - Phase 1	0	0	1	R1 350,00	TBA	Title Deeds
B18100019/2	Matlosana Alabama Ext 5 - Alabama Ext 5 Lekgatlhiso Construction & Projects	0	19	106	R4 273 795,00	TBA	Procurement
B18100019/3	Matlosana Alabama Ext 5 - Drop Dot	0	13	0	R2 826 265,00	Drop Dot	Construction
B18100019/1	Matlosana Alabama Ext 5 - Phase 1	0	5	98	R978 250,00	TBA	Procurement
B18100019/4	Matlosana Alabama Ext 5 - Phase 1	0	4	0	R869 620,00	Drop Dot	Construction
B10090002/1	Matlosana Brakspruit 34 Women`s Build Didino - Phase 1	0	0	5	R6 750,00	TBA	Title Deeds
B10090007/1	Matlosana Jakaranda Women`s Build Kgantso 64 - Phase 1	0	0	3	R4 050,00	TBA	Title Deeds
B13120012/1	Matlosana Jouberton Ext 1 & 5 Shumosky 55 Subs - Phase 1	0	0	3	R4 050,00	TBA	Title Deeds
B12090002/1	Matlosana Jouberton Ext 10 Trans Gariep - Phase 1	0	0	3	R4 050,00	TBA	Title Deeds
B13040004/1	Matlosana Jouberton Ext 13 - 26cons Mologadimo - Phase 1	0	0	3	R4 050,00	TBA	Title Deeds
B13040003/1	Matlosana Jouberton Ext 13 - 40 - Molagodimo - Phase 1	0	0	1	R1 350,00	TBA	Title Deeds
B12020002/1	Matlosana Jouberton Ext 16 (429 Units) - Phase 1	0	0	20	R27 000,00	TBA	Title Deeds
B13120008/1	Matlosana Jouberton Ext 17 Real Deal 706 Subs - Phase 1	0	0	11	R14 850,00	TBA	Title Deeds
B12020001/1	Matlosana Jouberton Ext 19 (197 Units) - Phase 1	0	0	1	R1 350,00	TBA	Title Deeds
B12100007/3	Matlosana Jouberton Ext 20 Tigane - Military Veterans	0	6	1	R1 873 746,00	TBA	Procurement
B12100007/1	Matlosana Jouberton Ext 20 Tigane - Phase 1	0	0	1	R1 350,00	TBA	Title Deeds
B12100007/2	Matlosana Jouberton Ext 20 Tigane - Phase 1	0	0	9	R12 150,00	TBA	Title Deeds
B13120001/1	Matlosana Jouberton Ext 21 Marabe 641 - Phase 1	0	0	6	R8 100,00	TBA	Title Deeds
B13110012/1	Matlosana Jouberton Ext 23 Leburu Fetsi 291 - Phase 1	0	0	3	R4 050,00	TBA	Title Deeds
B13110003/1	Matlosana Jouberton Ext 23 Lomora Trading 291 - Phase 1	0	0	1	R1 350,00	TBA	Title Deeds
B13110011/1	Matlosana Jouberton Ext 23 Mercycon 302 - Phase 1	0	0	1	R1 350,00	TBA	Title Deeds
B13110002/1	Matlosana Jouberton Ext 23 Sun Success - Phase 1	0	0	1	R1 350,00	TBA	Title Deeds
B13120003/1	Matlosana Kanana Ext 11 Ntepang 500 Subs - Phase 1	0	0	1	R1 350,00	TBA	Title Deeds
B13120010/1	Matlosana Kanana Ext 13 Sam's Mega 180 Subs - Phase 1	0	0	1	R1 350,00	TBA	Title Deeds
B13120016/1	Matlosana Kanana Ext 13 Tribal Zone (300 Subs) - Phase 1	0	0	1	R1 350,00	TBA	Title Deeds
B19040001/2	Matlosana Kanana Ext 15 & 16 - Ext 16	401	0	0	R 78 093 684,47	M Civils	Construction(sites)
B19040003/1	Matlosana Kanana Ext 5 - Phase 1	260	0	0	R18 747 820,00	KD Civils	Construction(sites)
B15070002/1	Matlosana Kanana Ext 9, 32 Kgantso - Phase 1	0	0	4	R5 400,00	TBA	Title Deeds

HSS Project Number	HSS Project Desc	Total Annual No of Sites	Total Annual No of Units	Total Annual Title Deed Target	Total Annual Budget	Name of contractor	Project Phase
B07090002/1	Matlosana L M Masizakhe Women's Group (150 Subs) - Phase 1	0	0	6	R8 100,00	TBA	Title Deeds
B17050002/1	Matlosana Lm, Jouberton Ext 3, 40 - Phase 1	0	0	4	R5 400,00	TBA	Title Deeds
B07040007/1	Matlosana Local Mun Jouberton Ext 16 (300 Subs) - Phase 1	0	0	1	R1 350,00	TBA	Title Deeds
B07040011/1	Matlosana Local Mun Jouberton Ext 18 (100 Subs) - Phase 1	0	0	10	R13 500,00	TBA	Title Deeds
B07040009/1	Matlosana Local Mun Jouberton Ext 19 (700 Subs) - Masikhule	0	0	22	R29 700,00	TBA	Title Deeds
B07040005/2	Matlosana Local Mun Kanana Ext 10 (300 Subs) - 100 Units from B07040008	0	0	1	R1 350,00	TBA	Title Deeds
B07040005/1	Matlosana Local Mun Kanana Ext 10 (300 Subs) - Phase 1	0	0	1	R1 350,00	TBA	Title Deeds
B07040006/2	Matlosana Local Mun Khuma Ext 6 (300 Subs) - 178 Units from B07040008	0	0	1	R1 350,00	TBA	Title Deeds
B07040006/1	Matlosana Local Mun Khuma Ext 6 (300 Subs) - Phase 1	0	0	3	R4 050,00	TBA	Title Deeds
B10120005/1	Matlosana Local Mun Tigane 5&6 (58 Subs) - Phase 1	0	0	1	R1 350,00	TBA	Title Deeds
B07040008/1	Matlosana Local Mun Tigane Proper (300 Subs) - Phase 1	0	0	1	R1 350,00	TBA	Title Deeds
B23040052/1	Matlosana Military Veterans - Phase 1	0	8	0	R2 496 528,00	TBA	Procurement
B17040029/8	Matlosana N12 Bulk and Internal Services - 1667 Top Structures	0	149	0	R32 393 345,00	MXN	Construction
B12080003/1	Matlosana Nkagisang Village 143 Kgantso - Phase 1	0	0	6	R8 100,00	TBA	Title Deeds
B08010009/2	Matlosane Jourbeton Ext 3,22 & Tigane (2000) - Unblocking	0	19	0	R 4 130 695,00	Cinisipho	Construction
B21040019/1	Jouberton Ext 34 2254 - Phase 1	258	0	0	R 18 603 606,00	MGT	Construction(Sites)
B26040003/1	Dr Kenneth Kanunda ad-hoc - Phase 1	0	4	3	R873 670,00	TBA	Procurement

(k) Military Veterans

District - Region	Municipality	HSS Project Number	HSS Project Description	Total Annual No of Units	Total Annual Unit Budget	Total Annual Title Deed Target	Total Annual Title Deed Budget	Total Annual Budget
				19	**R 5 929 254,00**	**2**	**R 2 700,00**	**R 5 931 954,00**
Dr Kenneth Kaunde District	Matlosana	B20040035/1	Jb Marks Tlokwe Military Vets 49 - Phase 1	3	R 936 198,00	0	R 0,00	R 936 198,00
		B16040065/1	2016/17 Kenneth Kaunda Military Vets - Phase 1	2	R 624 132,00	1	R 1 350,00	R 625 482,00
		B12100007/3	Matlosana Jouberton Ext 20 Tigane - Military Veterans	6	R 1 872 396,00	1	R 1 350,00	R 1 873 746,00
		B23040052/1	Matlosana Military Veterans - Phase 1	8	R 2 496 528,00	0	R 0,00	R 2 496 528,00

(l) Bulk Services

District - Region	Municipality	HSS Project Number	HSS Project Desc	Total Bulk Budget	Total Annual Budget	Mining Town 30%	Non Mining Town 5%	FY Budgeted	Appointed
				R97 603 984,47	**R126 518 891,47**	**R49 178 777,47**	**R48 425 207,00**		
Dr Kenneth Kaunda	JB Marks	B19110003/4	Jb Marks Tshing Ext 10 - Selby	R 48 425 207,00	R 48 425 207,00		R 48 425 207,00	26/27	Selby
	Matlosana	B19040001/2	Matlosana Kanana Ext 15 & 16 - Ext 16	R 49 178 777,47	R 78 093 684,47	R49 178 777,47		26/27	M Civils

(m) Provincial Specific

HSS Project Number	HSS Project Desc	Budget Other	Total Annual Budget
		R43 801 260,00	**R43 801 260,00**
B24040003/1	Asbestos Removal - Phase 1	R43 801 260,00	R43 801 260,00

I.6.2 Informal Settlements Upgrading Partnership (Grant): 2026/27 Approved Business Plan

I.6.2.1 Medium Term Development Plan (MTDP) Budget Allocation

i. Medium Term Development Plan: 2025-2029

GRANT ALLOCATION (2025-2029)	2025/26 (R'000)	2026/27 (R'000)	2027/28(R'000)	2028/29(R'000)	2029/30 (R'000)
ISUPG	R254 942	**R177 191**	R180 589	R183 361	TBA

ii. MTDP Serviced Sites Tar

Financial Year	2024/25	2025/26	2026/27	2027/28	2028/29	Total No.
National Annual Planned Targets	2761	2379	799	835	865	**7 639**
Provincial Annual Planned Targets (Planned in accordance with the minimum allocation of **70%** for serviced sites)	3462	2257	1840	2140	2280	**11 979**
Actual Sites Delivered (25/26 FY)	1771	455 (up to Q3)				**2 226**

iii. ISUPG Framework Allocation

2026/2027 Grant Allocation Framework	Phase	Provincial Grant % Allocation	NWDHS Budget
A Maximum Allocation of **3%**	Social Facilitation	**1.5%**	R 2 657 865
A Maximum Allocation of **5%**	Re-Blocking	**5%**	R 8 859 550
	Phase 1- Land Acquisition	**1.4%**	R 2 190 000
	Phase 2 - Planning	**4.1%**	R 6 990 655
	Phase 3 – Bulk Services	**7%**	R 13 000 000
A Minimum Allocation of **70%**	Phase 3 - Delivery of Serviced Sites/Permanent Infrastructure in line with **MTDP targets**	**81%**	R 143 492 930
Total Annual Budget		**100%**	**R 177 191 000,00**

iv. Provincial Summary

District	No of Projects	Sites	Phase 1	Phase 2: Engineering Designs	Phase 2: Formalisation	Social Facilitation	Reblocking	Phase 3: Internal Services	Phase3: Bulk Services	Planned Annual Budget
Summary	**51**	**1 840**	**R2 190 000**	**R 2 025 305**	**R 4 965 350**	**R2 657 865**	**R8 859 550**	**R 143 492 930**	**R13 000 000**	**R 177 191 000**
Bojanala	30	990	R2 070 000	R 2 025 305	R 2 738 003	R2 657 855	R8 859 550	R 71 385 930	R13 000 000	**R102 219 000**
Dr Kenneth Kaunda	12	200	R0.00	R0.00	R 1 665 000	R0.00	R0.00	R25 237 450	R0.00	**R26 902 450**
Dr Ruth Segomotsi Mompati	4	650	R0.00	R0.00	R 100 000	R0.00	R0.00	R 46 869 550	R0.00	**R 46 969 550**
Ngaka Modiri Molema	5	0	R120 000	R0.00	R 980 000	R0.00	R0.00	R0.00	R0.00	**R1 100 000**

v. Planning: Phase Two

District/ Region*	Municipality*	Project Number (HSS)	Project Name	Total Formalisation	Name of Contractor
Dr Kenneth Kaunda District	Dr Kenneth Kaunda District Phase 2/ Township Establishment Annual Budget			**R 1 665 000**	
	JB Marks	B20040030/2	JB Marks Grimbeek Park Land Purchase - Phase 1	**R420 000**	Vhuluvhi Group Pty Ltd
	JB Marks	B23040032/1	2023/23 JB Marks Vyfhoek Ferdinand Postapark	**R65 000**	Housing Development Agency – Project at initiation stage
	JB Marks	B20040038/2	JB Marks Alphane Farmland Purchase - Phase 1	**R100 000**	Housing Development Agency – Project at initiation stage
	JB Marks	B23040031/1	2023/24 JB Marks Mooibank Ext 32 - Phase 1	**R100 000**	Housing Development Agency – Project at initiation stage
	Maquassi Hills	B20040053/1	Maquassi Hills Leeudoringstad Ext 10 - Phase 1	**R100 000**	Housing Development Agency – Project at initiation stage
	Maquassi Hills	B23040143/1	2023/24 Maquassi Hills Kgakala Township	**R100 000**	Housing Development Agency – Project at initiation stage
	Maquassi Hills	B20040054/1	Maquassi Hills Maquassi Hills Lebaleng Ext 7 - Phase 1	**R100 000**	Housing Development Agency – Project at initiation stage
	Matlosana	B20040111/2	2020/21 Matlosana Palmietfontein Land Purchase - Phase 1	**R220 000**	Bageso Housing Development Consultants
	Matlosana	B23040039/1	2023/24 Matlosana Jouberton Ptn 100 - Phase 1	**R460 000**	Global Solutions Development Holdings

vi. Internal Services and Bulk Services: Phase Three

Municipality*	HSS Project no.*	Project Name*	Total Site Target	Total Social Facilitation 3% Budget (applicable to Phases 1- 3)	Total annual Budget Re-Blocking	Total annual Budget Internal Services	Name of the Contractor Appointed
Dr Kenneth Kaunda District Phase 3 Annual Budget			**200**	**R0.00**	**R0.00**	**R25 237 450**	
Maquassi Hills	B20040055/2	Maquassi Hills Wolmaransstad Ext 19 - Phase 1	100	R0,00	R0,00	**R7 210 700**	**Reabeleng Group Pty**
Maquassi Hills	B19040003/2	Matlosana Kanana Ext 5 Wolmaranstad Ext 17 & Lebaleng Ext 6	100	R0,00	R0,00	**R7 210 700**	**KD Civils**
Matlosana	B23040204/1	Kanana Ext 17 (1500)	0	R0,00	R0,00	**R10 816 050**	**KD Civils (Payment)**

I.7 Department of Education

I.7.1 Project Implementation Progress Report: 2025/26 FY

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.	MATLOSANE	ALABAMA	MFUNDO-THUTO PRIMARY\JAKARARADA	RE-ROUTE STANDBY GENERATOR FROM LOCAL EDUCATION OFFICE	R161 370.00			MFUNDO-THUTO PRIMARY		CONSTRUCTION STAGE
2.	JB MARKS	IKAGENG	DAN TLOOME PRIMARY	MINOR MAINTENANCE OF CLASSROOMS AND DYSFUNCTIONAL TOILETS	R426 304.00		426 304.00	DAN TLOOME PRIMARY	3 FEMALE/ 4 MALE	FINAL COMPLETION STAGE
3.	MATLOSANE	TIGANE	BAKANG PRIMARY	MINOR MAINTENANCE OF CLASSROOMS AND DYSFUNCTIONAL TOILETS	R380 720.00		342 262.85	BAKANG PRIMARY	2 FEMALE/ 4 MALE	CONSTRUCTION STAGE
4.	MAQUASSIE HILLS	TSWELELANG	BOPHEPA PRIMARY SCHOOL	MINOR MAINTENANCE OF CLASSROOMS AND DYSFUNCTIONAL TOILETS	R96 648.00		96 648.00	BOPHEPA PRIMARY SCHOOL	2 FEMALE/ 6 MALE	FINAL COMPLETION STAGE
5.	MAQUASSIE HILLS	TSWELELANG	BOINEELO PRIMARY SCHOOL	MINOR MAINTENANCE OF CLASSROOMS AND DYSFUNCTIONAL TOILETS	R303 460.00		303 460.00	BOINEELO PRIMARY SCHOOL	1 FEMALE/ 7 MALE	FINAL COMPLETION STAGE
6.	MAQUASSIE HILLS	TSWELELANG	TSWELELANG PRIMARY SCHOOL	RE-ELECTRIFICATION OF MOBILE CLASSROOMS AND CONNECTION TO ESKOM SUPPLY	R135 057.31		135 057.31	TSWELELANG PRIMARY SCHOOL	2 FEMALE/ 3 MALE	FINAL COMPLETION STAGE
7.	MATLOSANE	KHUMA	LESEDING PRIMARY	RE-ELECTRIFICATION OF MOBILE	R23 516.33		R23 516 .33	LESEDING PRIMARY		FINAL COMPLETION STAGE
8.	JB MARKS	VENTERSDORP	KGOLOLOSEGO PRIMARY	COMPLETION FOR CONSTRUCTION OF NSNP KITCHEN	R42 979.53 000.00		42 979.53	KGOLOLOSEGO PRIMARY	3 FEMALE/ 7 MALE	FINAL COMPLETION STAGE
9.	MATLOSANE	KLERKSDORP FARMS	BOSWORTH PRIMARY SCHOOL	MINOR MAINTENANCE OF CLASSROOMS AND DYSFUNCTIONAL TOILETS	R470 034.20		470 034.20	BOSWORTH PRIMARY SCHOOL	2 FEMALE/ 6 MALE	FINAL COMPLETION STAGE
10.	JB MARKS	IKAGENG	BOITIRELO PRIMARY SCHOOL	COMPLETION FOR CONSTRUCTION OF NSNP KITCHEN	R20 791.75		20 791.75	BOITIRELO PRIMARY SCHOOL	3 FEMALE/ 6 MALE	FINAL COMPLETION STAGE
11.	JB MARKS	RYSMIERBULT	BOKAMOSO PRIMARY	COMPLETION FOR CONSTRUCTION OF NSNP KITCHEN	R20 220.50			BOKAMOSO PRIMARY	3 FEMALE/ 6 MALE	PRACTICAL COMPLETION STAGE
12.	JB MARKS	GOEDGEVONDEN VILLAGE	POELANO SECONDARY SCHOOL	COMPLETION FOR CONSTRUCTION OF NSNP KITCHEN	R19 197.39		19 197.39	POELANO SECONDARY SCHOOL	2 FEMALE/ 5 MALE	FINAL COMPLETION STAGE
13.	JB MARKS	MOHADIN	MOHADIN PRIMARY SCHOOL	PROVISION OF BOREHOLE/ WATER SUPPLY AND STORAGE	R48 454.50		24 227.25	MOHADIN PRIMARY SCHOOL	1 FEMALE/ 4 MALE	FINAL COMPLETION 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.	JB MARKS	TSETSE	TSWANA-TSATSI PRIMARY SCHOOL	PROVISION OF BOREHOLE/ WATER SUPPLY AND STORAGE	R16 574.50		R16 574.50	TSWANA-TSATSI PRIMARY SCHOOL	1 FEMALE/ 4 MALE	FINAL COMPLETION STAGE
15.	MAQUASSIE HILLS	TSWELELANG	RAGOGANG PRIMARY SCHOOL	PROVISION OF BOREHOLE/ WATER SUPPLY AND STORAGE	R13 205.45		13 205.45	RAGOGANG PRIMARY SCHOOL	2 FEMALE/ 4 MALE	FINAL COMPLETION STAGE
16.	JB MARKS	TSHING	MPHATLHALATSANE PRIMARY SCHOOL	PROVISION OF BOREHOLE/ WATER SUPPLY AND STORAGE	R46 985.00		46 985.00	MPHATLHALATSANE PRIMARY SCHOOL	1 FEMALE/ 4 MALE	FINAL COMPLETION STAGE
17	MATLOSANE	JOUBERTON	CHRIS HANI PRIMARY SCHOOL	PROVISION OF BOREHOLE/ WATER SUPPLY AND STORAGE	R16 013.75		16 013.75	CHRIS HANI PRIMARY SCHOOL	2 FEMALE/ 4 MALE	FINAL COMPLETION STAGE
18.	MATLOSANE	TIGANE	NEW TIGANE SECONDARY SCHOOL	PROVISION OF BOREHOLE/ WATER SUPPLY AND STORAGE	R18 485.75			NEW TIGANE SECONDARY SCHOOL	1 FEMALE/ 4 MALE	PRACTICAL COMPLETION STAGE
29.	MAQUASSIE HILLS	TSWELELANG	GATELAPELE SECONDARY SCHOOL	MINOR MAINTENANCE OF CLASSROOMS AND DYSFUNCTIONAL TOILETS	R316 795.00		316 795.00	GATELAPELESE CONDARY SCHOOL	3 FEMALE/ 8 MALE	FINAL COMPLETION STAGE
20.	MAQUASSIE HILLS	TSWELELANG	TSWELELANG /SENTLAGA PRIMARY SCHOOL	MINOR MAINTENANCE OF CLASSROOMS AND DYSFUNCTIONAL TOILETS	R301 555.00		301 55.00	TSWELELANG PRIMARY SCHOOL	3 FEMALE/ 7 MALE	FINAL COMPLETION STAGE
21.	MAQUASSIE HILLS	BOSKUIL	BOSKUIL COMBINED SCHOOL	MINOR MAINTENANCE OF CLASSROOMS AND DYSFUNCTIONAL TOILETS	R409 375.00		409 375.00	BOSKUIL COMBINED SCHOOL	4 FEMALE/ 8 MALE	FINAL COMPLETION STAGE
22.	JB MARKS	IKAGENG	BOITIRELO PRIMARY	MINOR MAINTENANCE OF CLASSROOMS AND DYSFUNCTIONAL TOILETS	R365 825.60		365 825.60	BOITERELO PRIMARY		FINAL COMPLETION STAGE
22.	MATLOSANE	KHUMA	NKULULEKWENI PRIMARY SCHOOL	MINOR MAINTENANCE OF CLASSROOMS AND DYSFUNCTIONAL TOILETS	R394 233.60		394 233.60	NKULULEKWENI PRIMARY SCHOOL		FINAL COMPLETION STAGE
23.	JB MARKS	IKAGENG	LESEGO PRIMARY SCHOOL	MINOR MAINTENANCE OF CLASSROOMS AND DYSFUNCTIONAL TOILETS	R461 020.40		461 020.40	LESEGO PRIMARY SCHOOL		FINAL COMPLETION STAGE
24.	MAQUASSIE HILLS	MAKWASSIE	LERUNTSE LESEDI SECONDARY	MINOR MAINTENANCE OF CLASSROOMS AND DYSFUNCTIONAL TOILETS	R12 912.50		R12 912 .50	LERUNTSE LESEDI SECONDARY		FINAL COMPLETION STAGE
25.	MATLOSANE	HARTEBEESFONTEIN FARMS	GAENTHONE SECONDARY	MINOR MAINTENANCE OF CLASSROOMS AND DYSFUNCTIONAL TOILETS	R17 273.14		R17 273 .14	GAENTHONE SECONDARY		FINAL COMPLETION STAGE
26.	MATLOSANE	JOUBERTON	ITHUSENG PRIMARY	REPAIRS AND RENOVATIONS TO BUILDING	R409 287.00		R409 287.00	ITHUSENG PRIMARY		FINAL COMPLETION STAGE
27.	MATLOSANE	HARTEBEESFONTEIN FARMS	KABELANO PRIMARY	MINOR MAINTENANCE OF CLASSROOMS AND DYSFUNCTIONAL TOILETS	R411 417.00		R295 220.24	KABELANO PRIMARY		CONSTRUCTION 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	
29.	MATLOSANE	KHUMA	HATA BUTLE PRIMARY	MINOR MAINTENANCE AND REPAIRS OF DYSFUNCTIONAL TOILETS	R423 795.00		R423 795.00	HATA BUTLE PRIMARY		FINAL COMPLETION STAGE
28.	MATLOSANE	KHUMA	ABONTLE PRIMARY	MINOR MAINTENANCE AND REPAIRS OF DYSFUNCTIONAL TOILETS	R430 000.00		R430 000.00	ABONTLE PRIMARY		FINAL COMPLETION STAGE
29.	JB MARKS	VENTERSDORP	VENTERSDORP COMBINED SCHOOL	REPAIRS AND RENOVATIONS TO BUILDING	R77 370.45		R77 370.45	VENTERSDORP COMBINED SCHOOL		FINAL COMPLETION STAGE
30.	JB MARKS	POTCHEFSTROOM	POTCHEFSTROOM SECONDARY	REPAIRS AND RENOVATIONS TO BUILDING	R19 681.95		R19 681.95	POTCHEFSTROOM SECONDARY		FINAL COMPLETION STAGE
31.	JB MARKS	IKAGENG	BOITSHOKO SECONDARY	MINOR MAINTENANCE OF CLASSROOMS AND DYSFUNCTIONAL TOILETS	R13 932.90		R13 932.90	BOITSHOKO SECONDARY		FINAL COMPLETION STAGE
32.	MATLOSANE	KANANA	TSHEBEDISANO	REPAIRS & RENOVATIONS TO BUILDING	R37 207.00		R37 207.00	TSHEBEDISANO		FINAL COMPLETION STAGE
33.	MATLOSANE	KANANA	INYATHELO PRIMARY	REPAIRS AND RENOVATIONS TO BUILDING	R212 828.54			INYATHELO PRIMARY		CONSTRACTION STAGE
34.	MATLOSANE	KANANA	ARE FENYENG	MINOR MAINTENANCE OF CLASSROOMS AND DYSFUNCTIONAL TOILETS	R11 715.25		R11 715.25	ARE FENYENG		FINAL COMPLETION STAGE
35.	MATLOSANE	HARTEBEESFONTEIN FARMS	PHAKELA SECONDARY SCHOOL	SEPTIC TANK	R53 749.67		R53 749.67	PHAKELA SECONDARY SCHOOL		FINAL COMPLETION STAGE
36.	MAQUASSIE HILLS	RULAGANYANG	NTLATSENG SECONDARY	COMPLETION FOR CONSTRUCTION OF NEW NSNP KITCHEN	R19 585.35			NTLATSENG SECONDARY		PRACTICAL COMPLETION STAGE
37.	MATLOSANE	KANANA	REAHOLA PRIMARY	MAJOR REPAIRS AND RENOVATIONS TO BUILDING	R20 896.80		R20 896.80	REAHOLA PRIMARY		FINAL COMPLETION STAGE
38.	JB MARKS	POTCHEFSTROOM	VYFHOEK PRIMARY	SEPTIC TANK	R9 474.10		R9 474.10	VYFHOEK PRIMARY		FINAL COMPLETION
39.	JB MARKS	TSETSE	TSWANA TSATSI PRIMARY	SEPTIC TANK	R8 767.50		R8 767.90	TSWANA TSATSI PRIMARY		FINAL COMPLETION STAGE
40.	JB MARKS	WOLMARANSTAD FARMS	PELONOMI/ SAMUEL PHIRI PRIMARY	SEPTIC TANK	R19 934.04		R19 934.04	VYFHOEK PRIMARY		FINAL COMPLETION
41.	MAQUASSIE HILLS	MAKWASSIE	PHAKEDI PRIMARY	SEPTIC TANK	R9 541.25			PHAKEDI PRIMARY		PRACTICAL COMPLETION
42.	JB MARKS	POTCHEFSTROOM	LOULA FOURIE PRIMARY	SEPTIC TANK	R2 599		R2 599	LOULA FOURIE PRIMARY		FINAL COMPLETION
43.	MAQUASSIE HILLS	WOLMARANSTAD	MAQUASSIE HILLS LEO	MINOR MAINTENANCE OF OFFICES AND DYSFUNCTIONAL TOILETS	R409 991.10		R409 991.10	MAQUASSIE HILLS LEO		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	
44.	JB MARKS	IKAGENG	TSHEPO PRIMARY	BURST WATER PIPE	R11 920.00		R11 920.00	TSHEPO PRIMARY		FINAL COMPLETION
45.	MATLOSANA	ALABAMA	MATLOSANA LEO	BURST WATER PIPE	R17 698.00		R17 698.00	MATLOSANA LEO		FINAL COMPLETION
46.	MATLOSANA	ALABAMA	MFUNDO THUTO PRIMARY	MOBILE FROM TIGANE SEC	R175 430.00		R175 430.00	MFUNDO THUTO PRIMARY		FINAL COMPLETION
47.	JB MARKS	TSHING	MPHATLHALATSANE PRIMARY	MOBILE FROM TIGANE SEC	R405 400.00		R405 400.00	MPHATLHALATSANE PRIMARY		FINAL COMPLETION
48.	MATLOSANA	KLERKSDORP	KLERKSDORP PRIMARY	MOBILE FROM TIGANE SEC	R137 240.00		R137 240.00	KLERKSDORP PRIMARY		FINAL COMPLETION
49.	MATLOSANA	KANANA	MATLHALENG SEC	MOBILE FROM TIGANE SEC	R154 470.00		R154 470.00	KLERKSDORP PRIMARY		FINAL COMPLETION
50.	JB MARKS	IKAGENG	IKALAFENG LSEN	MINOR MAINTENANCE OF CLASSROOMS AND DYSFUNCTIONAL TOILETS	R9246.00		R9246.00.00	IKALAFENG LSEN		FINAL COMPLETION STAGE
51.	MATLOSANA		JACARANDA PRIMARY	SUPPLY AND ERECTION OF 24 PRECAST CONCRETE TOILETS AND SEPTIC TANK	R478 594.50			JACARANDA PRIMARY		CONSTRUCTION STAGE
52.	MATLOSANA		JACARANDA PRIMARY	SUPPLY AND ERECTION OF SECURITY FENCE DIAMOND MESH AT JACARANDA PRIMARY SCHOOL	R849 829.44			JACARANDA PRIMARY		CONSTRUCTION STAGE
53.	JB MARKS	POTCHEFSTROOM	TEEMANE BUILDING	LIFT MAINTENANCE SERVICES	R9 246.00		R9 246.00	TEEMANE BUILDING		FINAL COMPLETION STAGE
54.	JB MARKS	IKAGENG	TSHUPANE PRIMARY	REPAIRS AND RENOVATION TO BUILDING	R332 434.00		R332 434.00	TSHUPANE PRIMARY		FINAL COMPLETION STAGE
55.	JB MARKS	BOSKOP	BUFFELSVLEI PRIMARY	SEPTIC TANK	R12 453.25			BUFFELSVLEI PRIMARY		PRACTICAL COMPLETION STAGE
56.	MATLOSANE	ALABAMA	MFUNDO THUTO PRIMARY	RELOCATION OF MOBILE FROM TSAMMA SEC	R8 193.00		R8 193.00	MFUNDO THUTO PRIMARY		FINAL COMPLETION STAGE
57.	JB MARKS	POTCHEFSTROOM	VYFHOEK PRIMARY	RELOCATION OF MOBILE ADMIN	R19106.00		R19106.00	VYFHOEK PRIMARY		FINAL COMPLETION STAGE
58.	MAQUASSIE HILLS	TSWELELANG	TSWELELANG /SENTLHAGEPRIMARY	RELOCATION OF MOBILE FROM TSAMMA	R17 434.60		R17 434.60	TSWELELANG/SENTLHAGE PRIMARY		PRACTICAL COMPLETION STAGE
59.	MATLOSANE	KANANA	THUTO -TSEBO SECONDARY	RELOCATION OF MOBILE FROM AREBOKENG PRIMARY	R8 449.10		R8 449.10.00	THUTO-TSEBO PRIMARY		FINAL COMPLETION STAGE

I.7.2 Planned Projects: 2026/27 FY

No.	Beneficiary Municipality	Location	Project Name	Project Description and Scope	Estimated Budget		Estimated Duration		Estimated Performance	
					Total	Annual	Start	Finish	Beneficiaries	Jobs created
1	JB MARKS	POTCHEFSTROOM	ML FICK/ KEKKEL AND KRAAI PRIMARY SCHOOL	MINOR MAINTENANCE OF CLASSROOMS AND DYSFUNCTIONAL TOILETS	R490 000.00				ML FICK/ KEKKEL AND KRAAI PRIMARY SCHOOL	PLANNING STAGE
2	MATLOSANE	JOUBERTON	ARE-ITSHOKENG PRIMARY SCHOOL	MINOR MAINTENANCE OF CLASSROOMS AND DYSFUNCTIONAL TOILETS	**R490 000.00**				ARE-ITSHOKENG PRIMARY SCHOOL	PLANNING STAGE
3	JB MARKS	VENTERSDORP	KGOLOLOSEGO PRIMARY SCHOOL	MINOR MAINTENANCE OF CLASSROOMS AND DYSFUNCTIONAL TOILETS	**R490 000.00**				KGOLOLOSEGO PRIMARY SCHOOL	PLANNING STAGE
4	JB MARKS	BOIKHUTSO VILLAGE	MOTAUNG PRIMARY SCHOOL	MINOR MAINTENANCE OF CLASSROOMS AND DYSFUNCTIONAL TOILETS	**R490 000.00**				MOTAUNG PRIMARY SCHOOL	PLANNING STAGE
5	JB MARKS	POTCHEFSTROOM FARMS	LOULA-FOURIE PRIMARY SCHOOL	MINOR MAINTENANCE OF CLASSROOMS AND DYSFUNCTIONAL TOILETS	**R490 000.00**				LOULA-FOURIE PRIMARY SCHOOL	PLANNING STAGE
6	JB MARKS	POTCHEFSTROOM	POTCHEFSTROOM PRIMARY SCHOOL	MINOR MAINTENANCE OF CLASSROOMS AND DYSFUNCTIONAL TOILETS	**R490 000.00**				POTCHEFSTROOM PRIMARY SCHOOL	PLANNING STAGE
7	JB MARKS	TSETSE LOCATION	TSWANA TSATSI PRIMARY	MINOR MAINTENANCE OF CLASSROOMS AND DYSFUNCTIONAL TOILETS	**R490 000.00**				TSWANA TSATSI PRIMARY	PLANNING STAGE
8	MAQUASSIE HILLS	LEBALENG	PHOGOLE PRIMARY SCHOOL	MINOR MAINTENANCE OF CLASSROOMS AND DYSFUNCTIONAL TOILETS	**R490 000.00**				PHOGOLE PRIMARY SCHOOL	PLANNING STAGE
9	MAQUASSIE HILLS	KGAKALA	TIRAGALO SECONDARY SCHOOL	MINOR MAINTENANCE OF CLASSROOMS AND DYSFUNCTIONAL TOILETS	**R490 000.00**				TIRAGALO SECONDARY SCHOOL	PLANNING STAGE
10	MAQUASSIE HILLS	LEBALENG	HM MWELI PRIMARY SCHOOL	MINOR MAINTENANCE OF CLASSROOMS AND DYSFUNCTIONAL TOILETS	**R490 000.00**				HM MWELI PRIMARY SCHOOL	PLANNING STAGE
11	MAQUASSIE HILLS	TSWELELANG	REABONA SECONDARY SCHOOL	MINOR MAINTENANCE OF CLASSROOMS AND DYSFUNCTIONAL TOILETS	**R490 000.00**				REABONA SECONDARY SCHOOL	PLANNING STAGE
12	MAQUASSIE HILLS	TSWELELANG	GONTSE PRIMARY SCHOOL	MINOR MAINTENANCE OF CLASSROOMS AND DYSFUNCTIONAL TOILETS	**R490 000.00**				GONTSE PRIMARY SCHOOL	PLANNING STAGE
13	MATLOSANA	KLERKSDORP	KLERKSDORP TECHNICAL HIGH SCHOOL	MINOR MAINTENANCE OF CLASSROOMS AND DYSFUNCTIONAL TOILETS	**R490 000.00**				KLERKSDORP TECHNICAL HIGH SCHOOL	PLANNING STAGE

No.	Beneficiary Municipality	Location	Project Name	Project Description and Scope	Estimated Budget		Estimated Duration		Estimated Performance	
					Total	Annual	Start	Finish	Beneficiaries	Jobs created
14	MATLOSANA	KLERKSDORP	SCHOONSPRUIT HOERSKOOL	MINOR MAINTENANCE OF CLASSROOMS AND DYSFUNCTIONAL TOILETS	**R490 000.00**				SCHOONSPRUIT HOERSKOOL	PLANNING STAGE
15	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
16	MATLOSANA	JOUBERTON	DIPHETOGO PRIMARY SCHOOL	MINOR MAINTENANCE OF CLASSROOMS AND DYSFUNCTIONAL TOILETS	**R490 000.00**				DIPHETOGO PRIMARY SCHOOL	PLANNING STAGE
17	MATLOSANE	KANANA	MATLHALENG SECONDARY SCHOOL	MINOR MAINTENANCE OF CLASSROOMS AND DYSFUNCTIONAL TOILETS	**R490 000.00**				MATLHALENG SECONDARY SCHOOL	PLANNING STAGE
18	MAQUASSIE HILLS	MAKWASSIE	MAKWASSIE LAERSKOOL	MINOR MAINTENANCE OF CLASSROOMS AND DYSFUNCTIONAL TOILETS	**R490 000.00**				MAKWASSIE LAERSKOOL	PLANNING STAGE
19	MATLOSANE	ALABAMA	ALABAMA SECONDARY SCHOOL	MINOR MAINTENANCE OF CLASSROOMS AND DYSFUNCTIONAL TOILETS	**R490 000.00**				ALABAMA SECONDARY SECONDARY	PLANNING STAGE
20	MATLOSANE	ALABAMA	GOUE-AREND PRIMARY SCHOOL	MINOR MAINTENANCE OF CLASSROOMS AND DYSFUNCTIONAL TOILETS	**R490 000.00**				GOUE-AREND PRIMARY SCHOOL	PLANNING STAGE
21	MATLOSANE	ALABAMA	MFUNDO THUTO PRIMARY SCHOOL	MINOR MAINTENANCE OF CLASSROOMS AND DYSFUNCTIONAL TOILETS	**R490 000.00**				MFUNDO THUTO PRIMARY SCHOOL	PLANNING STAGE
22	MATLOSANE	JOUBERTON	TSAMMA SECONDARY SCHOOL	MINOR MAINTENANCE OF CLASSROOMS AND DYSFUNCTIONAL TOILETS	**R490 000.00**				TSAMMA SECONDARY SCHOOL	PLANNING STAGE
23	MATLOSANE	JOUBERTON	MOFATLHOSI SECONDARY SCHOOL	MINOR MAINTENANCE OF CLASSROOMS AND DYSFUNCTIONAL TOILETS	**R490 000.00**				MOFATLHOSI SECONDARY SCHOOL	PLANNING STAGE
24	MATLOSANE	JOUBERTON	ZIMELE-GEDE PRIMARY SCHOOL	MINOR MAINTENANCE OF CLASSROOMS AND DYSFUNCTIONAL TOILETS	**R490 000.00**				ZIMELE-GEDE PRIMARY SCHOOL	PLANNING STAGE
25	MATLOSANE	JOUBERTON	KHAYALETHU PRIMARY SCHOOL	MINOR MAINTENANCE OF CLASSROOMS AND DYSFUNCTIONAL TOILETS	**R490 000.00**				KHAYALETHU PRIMARY SCHOOL	PLANNING STAGE
26	MATLOSANE	ORKNEY	ORKNEY HOERSKOOL	MINOR MAINTENANCE OF CLASSROOMS AND DYSFUNCTIONAL TOILETS	**R490 000.00**				ORKNEY HOERSKOOL	PLANNING STAGE
27	MATLOSANE	KANANA	TSHEBEDISANO SECONDARY SCHOOL	MINOR REPAIR AND RENOVATIONS TO BUILDINGS	**R490 000.00**				TSHEBEDISANO SECONDARY SCHOOL	PLANNING STAGE
28	MAQUASSIE HILLS	TSWELELANG	LERUNTSE LESEDI SECONDARY	MINOR REPAIRS AND RENOVATIONS TO CLASSROOMS	**R490 000.00**				LERUNTSE LESEDI SEONDARY SCHOOL	PLANNING STAGE
29	MATLOSANE	JOUBERTON	Are-Fadimeng primary	MINOR REPAIR AND RENOVATIONS TO BUILDINGS	**R490 000.00**				Are-Fadimeng primary	PLANNING STAGE

No.	Beneficiary Municipality	Location	Project Name	Project Description and Scope	Estimated Budget		Estimated Duration		Estimated Performance	
					Total	Annual	Start	Finish	Beneficiaries	Jobs created
30	MATLOSANE	KANANA	Reahola Primary School	MAJOR REPAIRS AND RENOVATION TO BUILDING	**R490 000.00**				REAHOLA PRIMARY SCHOOL	PLANNING STAGE
31	MATLOSANE	KANANA	INYATHELO PRIMARY SCHOOL	MINOR REPAIR AND RENOVATIONS TO BUILDINGS	**R490 000.00**				INYATHELO PRIMARY SCHOOL	PLANNING STAGE
32	JB MARKS	POTCHEFSTROOM	TSHUPANE PRIMARY SCHOOL	MINOR REPAIR AND RENOVATIONS TO BUILDINGS	**R490 000.00**				TSHUPANE SECONDARY SCHOOL	PLANNING STAGE
33	MAQUASSIE HILLS	TSWELELANG	BOPHEPA PRIMARY SCHOOL	MINOR MAINTENANCE OF CLASSROOMS AND DYSFUNCTIONAL TOILETS	**R490 000.00**				BOPHEPA PRIMARY SCHOOL	PLANNING STAGE
34	MAQUASSIE HILLS	TSWELELANG	BOINEELO PRIMARY SCHOOL	MINOR MAINTENANCE OF CLASSROOMS AND DYSFUNCTIONAL TOILETS	**R490 000.00**				BOINEELO PRIMARY SCHOOL	PLANNING STAGE
35	MAQUASSIE HILLS	KGAKALA	THAKADU PRIMARY SCHOOL	MINOR MAINTENANCE OF CLASSROOMS AND DYSFUNCTIONAL TOILETS	**R490 000.00**				THAKADU PRIMARY SCHOOL	PLANNING STAGE
36	JB MARKS	TSHING	MPHATLHALATSANE PRIMARY SCHOOL	MINOR MAINTENANCE OF CLASSROOMS AND DYSFUNCTIONAL TOILETS	**R490 000.00**				MPHATLHALATSANE PRIMARY SCHOOL	PLANNING STAGE
37	MATLOSANE	KLERKSDORP FARMS	BOSWORTH PRIMARY SCHOOL	MINOR MAINTENANCE OF CLASSROOMS AND DYSFUNCTIONAL TOILETS	**R490 000.00**				BOSWORTH PRIMARY SCHOOL	PLANNING STAGE
38	JB MARKS	IKAGENG	BRIGHT BEGINNERS' PRIMARY	MINOR MAINTENANCE OF CLASSROOMS AND DYSFUNCTIONAL TOILETS	**R490 000.00**				BRIGHT BEGINNERS' PRIMARY	PLANNING STAGE
39	JB MARKS	TSHING	VENTERSDORP COMBINE SCHOOL	MINOR MAINTENANCE OF CLASSROOMS AND DYSFUNCTIONAL TOILETS	**R490 000.00**				VENTERSDORP COMBINE SCHOOL	PLANNING STAGE
40	MATLOSANA	JOUBERON	BAKANG PRIMARY SCHOOL	MINOR MAINTENANCE OF CLASSROOMS AND DYSFUNCTIONAL TOILETS	**R490 000.00**				BAKANG PRIMARY SCHOOL	PLANNING STAGE
41	JB MARKS	IKAGENG	TSHEPO PRIMARY SCHOOL	MINOR MAINTENANCE OF CLASSROOMS AND DYSFUNCTIONAL TOILETS	**R490 000.00**				TSHEPO PRIMARY SCHOOL	PLANNING STAGE
42	MATLOSANE	KHUMA	ABONTLE PRIMARY SCHOOL	MINOR MAINTENANCE OF CLASSROOMS AND DYSFUNCTIONAL TOILETS	**R490 000.00**				MPHATLHALATSANE PRIMARY SCHOOL	PLANNING STAGE
43	JB MARKS	IKAGENG	DAN TLOOME PRIMARY SCHOOL	MINOR MAINTENANCE OF CLASSROOMS AND DYSFUNCTIONAL TOILETS	**R490 000.00**				DAN TLOOME PRIMARY SCHOOL	PLANNING STAGE
44	MATLOSANE	KHUMA	HATABUTLE PRIMARY SCHOOL	MINOR MAINTENANCE OF CLASSROOMS AND DYSFUNCTIONAL TOILETS	**R490 000.00**				HATABUTLE PRIMARY SCHOOL	PLANNING STAGE
45	JB MARKS	BOSKOP	BUFFELSVLEI PRIMARY	MINOR MAINTENANCE OF CLASSROOMS AND DYSFUNCTIONAL TOILETS	**R490 000.00**				BUFFELSVLEI PRIMARY	PLANNING STAGE

No.	Beneficiary Municipality	Location	Project Name	Project Description and Scope	Estimated Budget		Estimated Duration		Estimated Performance	
					Total	Annual	Start	Finish	Beneficiaries	Jobs created
46	MATLOSANE	KLERKSDORP FARMS	LETLHASEDI COMBINED SCHOOL	MINOR MAINTENANCE OF CLASSROOMS AND DYSFUNCTIONAL TOILETS	**R490 000.00**				LETLHASEDI COMBINED SCHOOL	PLANNING STAGE
47	JB MARKS	BOIKHUTSONG VILLAGE	BOIKHUTSONG PRIMARY SCHOOL	MINOR MAINTENANCE OF CLASSROOMS AND DYSFUNCTIONAL TOILETS	**R490 000.00**				BOIKHUTSONG PRIMARY SCHOOL	PLANNING STAGE
48	JB MARKS	IKAGENG	BOITSHOKO SECONDARY SCHOOL	MINOR MAINTENANCE OF CLASSROOMS AND DYSFUNCTIONAL TOILETS	**R490 000.00**				BOITSHOKO SECONDARY SCHOOL	PLANNING STAGE
49	JB MARKS	MOHADIN	POTCHEFSTROOM SECONDARY SCHOOL	MINOR MAINTENANCE OF CLASSROOMS AND DYSFUNCTIONAL TOILETS	**R490 000.00**				POTCHEFSTROOM SECONDARY SCHOOL	PLANNING STAGE
50	JB MARKS	MOHADIN	MOHADIN PRIMARY SCHOOL	MINOR MAINTENANCE OF CLASSROOMS AND DYSFUNCTIONAL TOILETS	**R490 000.00**				MOHADIN PRIMARY SCHOOL	PLANNING STAGE
51	JB MARKS	PROMOSA	BM CHOABI PRIMARY SCHOOL	MINOR MAINTENANCE OF CLASSROOMS AND DYSFUNCTIONAL TOILETS	**R490 000.00**				BM CHOABI PRIMARY SCHOOL	PLANNING STAGE
52	JB MARKS	PROMOSA	PROMOSA SECONDARY SCHOOL	MINOR MAINTENANCE OF CLASSROOMS AND DYSFUNCTIONAL TOILETS	**R490 000.00**				PROMOSA SECONDARY SCHOOL	PLANNING STAGE
53	MAQUASSIE HILLS	TSWELELANG	GATELAPELE SECONDARY SCHOOL	MINOR MAINTENANCE OF CLASSROOMS AND DYSFUNCTIONAL TOILETS	**R490 000.00**				GATELAPELE SECONDARY SCHOOL	PLANNING STAGE
54	MAQUASSIE HILLS	KGAKALA	TIRAGALO SECONDARY SCHOOL	MINOR MAINTENANCE OF CLASSROOMS AND DYSFUNCTIONAL TOILETS	**R490 000.00**				TIRAGALO SECONDARY SCHOOL	PLANNING STAGE
55	MAQUASSIE HILLS	TSWELELANG	TSWELELANG PRIMARY SCHOOL	MINOR MAINTENANCE OF CLASSROOMS AND DYSFUNCTIONAL TOILETS	**R490 000.00**				TSWELELANG PRIMARY SCHOOL	PLANNING STAGE
56	MAQUASSIE HILLS	BOSKUIL	BOSKUIL COMBINED SCHOOL	MINOR MAINTENANCE OF CLASSROOMS AND DYSFUNCTIONAL TOILETS	**R490 000.00**				BOSKUIL COMBINED SCHOOL	PLANNING STAGE
57	JB MARKS	IKAGENG	BOITERELO PRIMARY	MINOR MAINTENANCE OF CLASSROOMS AND DYSFUNCTIONAL TOILETS	**R490 000.00**				BOITERELO PRIMARY	PLANNING STAGE
58	MATLOSANE	JOUBERTON	MOFATLHOSI SECONDARY SCHOOL	MINOR MAINTENANCE OF CLASSROOMS AND DYSFUNCTIONAL TOILETS	**R490 000.00**				MOFATLHOSI SECONDARY SCHOOL	PLANNING STAGE
59	MATLOSANE	JOUBERTON	KHAYALETHU PRIMARY SCHOOL	MINOR MAINTENANCE OF CLASSROOMS AND DYSFUNCTIONAL TOILETS	**R490 000.00**				KHAYALETHU PRIMARY SCHOOL	PLANNING STAGE
60	MATLOSANE	KHUMA	NKULULEKWENI PRIMARY SCHOOL	MINOR MAINTENANCE OF CLASSROOMS AND DYSFUNCTIONAL TOILETS	**R490 000.00**				NKULULEKWENI PRIMARY SCHOOL	PLANNING STAGE

No.	Beneficiary Municipality	Location	Project Name	Project Description and Scope	Estimated Budget		Estimated Duration		Estimated Performance	
					Total	Annual	Start	Finish	Beneficiaries	Jobs created
61	JB MARKS	POTCHEFSTROOM FARM	MPONENG PRIMARY SCHOOL	MINOR MAINTENANCE OF CLASSROOMS AND DYSFUNCTIONAL TOILETS	**R490 000.00**				MPONENG PRIMARY SCHOOL	PLANNING STAGE
62	JB MARKS	IKAGENG	LESEGO PRIMARY SCHOOL	MINOR MAINTENANCE OF CLASSROOMS AND DYSFUNCTIONAL TOILETS	**R490 000.00**				LESEGO PRIMARY SCHOOL	PLANNING STAGE
63	MATLOSANE	HARTEBEESFONTEIN FARMS	PHAKELA SECONDARY SCHOOL	MINOR MAINTENANCE OF CLASSROOMS AND DYSFUNCTIONAL TOILETS	**R490 000.00**				PHAKELA SECONDARY SCHOOL	PLANNING STAGE
64	MAQUASSIE HILLS	RULAGANYANG	NTLATSENG SECONDARY	MINOR MAINTENANCE OF CLASSROOMS AND DYSFUNCTIONAL TOILETS	**R490 000.00**				NTLATSENG SECONDARY	PLANNING STAGE
65	JB MARKS	TSHING	TSHING PRIMARY	MINOR MAINTENANCE OF CLASSROOMS AND DYSFUNCTIONAL TOILETS	**R490 000.00**				TSHING PRIMARY	PLANNING STAGE
66	MAQUASSIE HILLS	WOLMARANSSTAD FARMS	SAMUEL PHIRI PRIMARY	MINOR MAINTENANCE OF CLASSROOMS AND DYSFUNCTIONAL TOILETS	**R490 000.00**				SAMUEL PHIRI PRIMARY	PLANNING STAGE
67	MATLOSANE	KHUMA	LESEDING PRIMARY	MINOR MAINTENANCE OF CLASSROOMS AND DYSFUNCTIONAL TOILETS	**R490 000.00**				LESEDING PRIMARY	PLANNING STAGE
68	MATLOSANE	JOBURTON	ITHUSENG PRIMARY SCHOOL	MINOR MAINTENANCE OF CLASSROOMS AND DYSFUNCTIONAL TOILETS	**R490 000.00**				ITHUSENG PRIMARY SCHOOL	PLANNING STAGE
69	JB MARKS	TSHING	REGOROGILE PRIMARY	MINOR MAINTENANCE OF CLASSROOMS AND DYSFUNCTIONAL TOILETS	**R490 000.00**				REGOROGILE PRIMARY SCHOOL	PLANNING STAGE
70	JB MARKS	POTCHEFSTROOM	POTCHESTROOM CENTRAL PRIMARY	MINOR MAINTENANCE OF CLASSROOMS AND DYSFUNCTIONAL TOILETS	**R490 000.00**				POTCHESTROOM CENTRAL PRIMARY	PLANNING STAGE
71	MAQUASSIE HILLS		VOKSKOOL HOERSKOOL	MINOR MAINTENANCE OF CLASSROOMS AND DYSFUNCTIONAL TOILETS	**R490 000.00**				VOKSKOOL HOERSKOOL	PLANNING STAGE
72	MATLOSANE	KANANA	MATLHALENG SECONDARY SCHOOL	MINOR MAINTENANCE OF CLASSROOMS AND DYSFUNCTIONAL TOILETS	**R490 000.00**				MATLHALENG SECONDARY SCHOOL	PLANNING STAGE

Challenges

- Labour, community, and business forums unrest
- Cashflow from suppliers
- Incompetent suppliers
- Insufficient budget allocation from the Head Office

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 Tswelelang 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	2nd Phase to start
Tswelelang 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.

I.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	• 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 - 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

No.	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 Planned Projects and Programmes: May 2026

1. SERVICES TO OLDER PERSONS

BENEFICIARY MUNICIPALITY	LOCATION WARD	PROJECT NAME	PROJECT DESCRIPTION AND SCOPE	ESTIMATED BUDGET		ESTIMATED DURATION		CHALLENGES	REMEDIAL ACTION
				TOTAL	ANNUAL	BENEFICIARIES	JOBS CREATED		
Matlosana	19 Klerksdorp	Klerksdorp Tehuis Vir Bejaardes	Care and protection services to older Persons	R2 452 800.00	R2 452 800.00	73	48	None	None
Matlosana	1 Hartbeesfontein	SAVF Evanna Tehuis	Care and protection services to people with disabilities	R1 747 200.00	R1 747 200.00	52	30	None	None
Matlosana	11 Jouberton	Jouberton Day Care Centre	Care and protection services to older Persons	R81 600.00	R81 600.00	20	2	None	None
Matlosana	2 Tigane	Ragogang Older Persons Service Club	Care and protection services to older Persons	R87 360.00	R87 360.00	22	2	None	None
Matlosana	36 Kanana	Diphetogo Frail Care	Frail older Persons: Active ageing programmes	R707 240.60	R707 240.60	49	13	None	None
Matlosana	Stilfontein	Thaka Ya Bagolo	Care and protection services to older Persons	R96 000.00	R96 000.00	25	2	None	None
Maquassi Hills	5 Wolmaranstad	Wolmaransstsad Tehuis Vir Bejaarders	Care and protection services to older Persons	R1 881 600.00	R1 881 600.00	56	43	None	None
Maquassi Hills	7 Kgakala	Sizanani Old Age Fitness Centre	Care and protection services to older Persons	R110 400.00	R110 400.00	30	3	None	None
JB Marks-Tlokwe	13 Promosa	Happy Hearts Service Centre	Care and protection services to older Persons	R494 904.76	R494 904.76	66	4	None	None
JB Marks-Tlokwe	7 Potchefstroom	Ons Hulde Old Age Home	Care and protection services to older Persons	R1 377 600.00	R1 377 600.00	41	54	None	None
JB Marks-Tlokwe	15 Potchefstroom-	Samuel Broadbent (Methodist homes for the aged)	Care and protection services to older persons	R974 400.00	R974 400.00	69	33	None	None
JB Marks-Tlokwe	13 Promosa	Safe Haven Aged Care facility	Care and protection services to older persons	R439 901.40	R439 901.40	10	5	None	None
JB Marks-Tlokwe	2 Potchefstroom	SAVF Huis Anna Viljoen	Care and protection services to older persons	R840 000.00	R840 000.00	57	61	None	None
JB Marks-Tlokwe	12 Ikageng-	Lesego Service Club	Care and protection services to older persons	R84 480.00	R84 480.00	21	3	None	None
JB Marks-Tlokwe	12 Ikageng-	Magatammogo Old Age Home	Care and protection services to older persons	R110 400.00	R110 400.00	30	3	None	None

BENEFICIARY MUNICIPALITY	LOCATION WARD	PROJECT NAME	PROJECT DESCRIPTION AND SCOPE	ESTIMATED BUDGET		ESTIMATED DURATION		CHALLENGES	REMEDIAL ACTION
				TOTAL	ANNUAL	BENEFICIARIES	JOBS CREATED		
JB Marks-Ventersdorp	33 Tsetse	Tshwaraganang Bagolo Service Club	Care and protection services to older persons	R78 720.00	R78 720.00	19	1	None	None
JB Marks-Ventersdorp	30 Tshing	Kopanang Service Club	Care and protection services to older persons	R93 120.00	R93 120.00	24	1	None	None
JB Marks-Ventersdorp	32 Ventersdorp	Ventersdorp Tehuis Vir Bejaardes	Care and protection services to Older Persons	R1 142 433.36	R1 142 433.36	29	23	None	None
TOTAL				**R12 800 160.12**	**R12 800 160.12**	**693**	**331**		

2. SERVICES TO PERSONS WITH DISABILITIES

BENEFICIARY MUNICIPALITY	LOCATION WARD	PROJECT NAME	PROJECT DESCRIPTION AND SCOPE	ESTIMATED BUDGET		ESTIMATED DURATION		CHALLENGES	REMEDIAL ACTION
				TOTAL	ANNUAL	BENEFICIARIES	JOBS CREATED		
Matlosana	17 Klerksdorp	Daphne Lee Activity Centre	Care and protection services to people with disabilities	R1 417 774.76	R1 417 774.76	56	16	None	None
Matlosana	25 Kanana	Folang Disability Centre	Care and protection services to people with disabilities	R483 214.76	R483 214.76	22	10	None	None
Matlosana	8 Jouberton	The Enablement Centre for the Disabled (Tecford)	Care and protection services to people with disabilities	R542 221.40	R542 221.40	69	10	None	None
Matlosana	1 Hartbeesfontein	SAVF Evanna Tehuis	Care and protection services to people with disabilities	R1 747 200.00	R1 747 200.00	8	6	None	None
Matlosana	19 Klerksdorp	Triest Training Centre	Care and protection services to people with disabilities	R1 212 814.76	R1 212 814.76	51	11	None	None
Matlosana	19 Klerksdorp	North West Mental Health-Klerksdorp	Care and protection services to people with disabilities	R830 710.96	R830 710.96	150	7	None	None
Matlosana	19 Klerksdorp	North West Quadriplegic	Care and protection services to people with disabilities	R358 800.00	R358 800.00	13	13	None	None
Maquassi Hills	8 Kgakala	Kgakala Disability Centre	Care and protection services to people with disabilities	R358 560.00	R358 560.00	52	11	None	None
JB Marks-Tlokwe	3 Potchefstroom	Amelia After Care	Care and protection services to people with disabilities	R2 272 574.76	R2 272 574.76	92	30	None	None
TOTAL				**R9 223 871.40**	**R9 223 871.40**	**513**	**114**		

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

BENEFICIARY MUNICIPALITY	LOCATION WARD	PROJECT NAME	PROJECT DESCRIPTION AND SCOPE	ESTIMATED BUDGET		ESTIMATED DURATION		CHALLENGES	REMEDIAL ACTION
				TOTAL	ANNUAL	BENEFICIARIES	JOBS CREATED		
Matlosana	34 Khuma	Rorisang Men & Youth Development Services	Providing Development Services	R1 528 704.00	R1 528 704.00	225	33	None	None
Matlosana	3 Kanana	Bokamoso HCBC	Social and Behaviour Change Programme	R1 272 520.00	R1 272 520.00	300	29	None	None
Matlosana	34 Khuma	Bokamoso ba bana ba rona	Social and Behaviour Change Programme	R2 225 932.00	R2 225 932.00	6600	21	None	None
Matlosana	39 Adamayview	Muslim AIDS Program	Psychosocial Services	R2 398 640.00	R2 398 640.00	6072	15	None	None
Maquassi Hills	7 Kgakala	Rekathusa Community-Based Care	Prevention and Behaviour Change Programmes.	R1 214 200.00	R1 214 200.00	225	27	None	None
JB Marks-Ventersdorp	32 Boikhutso	Tshireletsego Care and Support	Prevention and Behaviour Change Programmes.	R1 533 708.00	R1 533 708.00	425	425	None	None
TOTAL				**R10 173 704.00**	**R10 173 704.00**	**13847**	**550**		

4. FAMILY CARE AND SUPPORT SERVICES

BENEFICIARY MUNICIPALITY	LOCATION WARD	PROJECT NAME	PROJECT DESCRIPTION AND SCOPE	ESTIMATED BUDGET		ESTIMATED DURATION		CHALLENGES	REMEDIAL ACTION
				TOTAL	ANNUAL	BENEFICIARIES	JOBS CREATED		
Matlosana	19 Klerksdorp	Restoring Youth Dignity	Psychosocial Services	R865 260.00	R865 260.00	990	9	None	None
Maquassi Hills	9 Lebaleng	Atta-Elle-Roi	Care and support services to families.	R595 060.00	R595 060.00	840	10	None	None
JB Marks-Tlokwe	24 Potchefstroom	FAMSA Potchefstroom	Family care and support services to families	R1 165 400.00	R1 165 400.00	1520	10	None	None
TOTAL				**R2 625 720.00**	**R2 625 720.00**	**3350**	**29**		

5. CHILD CARE AND PROTECTION SERVICES

BENEFICIARY MUNICIPALITY	LOCATION WARD	PROJECT NAME	PROJECT DESCRIPTION AND SCOPE	ESTIMATED BUDGET		ESTIMATED DURATION		CHALLENGES	REMEDIAL ACTION
				TOTAL	ANNUAL	BENEFICIARIES	JOBS CREATED		
Matlosana	19 Klerksdorp	NG Welfare Klerksdorp	Child Care and Support Services	R834 440.00	R834 440.00	518	4	None	None
Matlosana	18 Klerksdorp	Rethabile Child and Youth Care Centre	Child Care and Residential Services	R7 200 000.00	R7 200 000.00	150	38	None	None
Matlosana	16 Klerksdorp	RATA Social Services	Child Care and Support Services	R650 120.00	R650 120.00	587	4	None	None
Matlosana	19 Klerksdorp	SAVF: Family Care Services	Child and Family Care Services	R719 400.00	R719 400.00	743	4	None	None
Matlosana	22 Orkney	Orkney Child Welfare	Child Care and Support Services	R653 720.00	R653 720.00	1064	4	None	None
Maqussi Hills	7 Kgakala	Kgakala Drop-in Centre	Care and support services to children	R450 000.00	R450 000.00	60	10	None	None
Maquassi Hills	5 Wolmaransstad	Verwes Maatskaplike Diens	Child care and protection services to families.	R578 100.00	R578 100.00	351	5	None	None
JB Marks-Tlokwe	24 Potchefstroom	NG Welfare Potchefstroom	Child Care and Protection Services	R615 700.00	R615 700.00	100	4	None	None
JB Marks-Tlokwe	4 Potchefstroom	Abraham Kriel	Child Care and Protection Services	R11 040 000.00	R11 040 000.00	230	58	None	None
JB Marks-Tlokwe	15 Potchefstroom	SAVF Gesinsorg Potchefstroom	Child Care and Protection Services	R489 500.00	R489 500.00	750	3	None	None
JB Marks-Tlokwe	12 Potchefstroom	Thakaneng Drop-In Centre	Child Care and Protection Services	R600 000.00	R600 000.00	40	9	None	None
JB Marks-Tlokwe	12 Potchefstroom	Thakaneng CYCC	Child Care and Protection Service	R2 400 000.00	R2 400 000.00	50	14	None	None
JB Marks-Tlokwe	25 PotchefstroomT	RATA Potchefstroom	Child Care and Protection Service	R447 080.00	R447 080.00	733	4	None	None
JB Marks-Tlokwe	30 Tshing	Letsema Street Kids	Child Care and Protection Service	R700 740.00	R700 740.00	35	11	None	None
TOTAL				**R27 378 800.00**	**R27 378 800.00**	**5411**	**172**		

6. VICTIM EMPOWERMENT SUPPORT SERVICES

BENEFICIARY MUNICIPALITY	LOCATION WARD	PROJECT NAME	PROJECT DESCRIPTION AND SCOPE	ESTIMATED BUDGET		ESTIMATED DURATION		CHALLENGES	REMEDIAL
				TOTAL	ANNUAL	BENEFICIARIES	JOBS CREATED		
Matlosana	Ward 9 Jouberton	KOSH Crisis Centre	Care and support services to victims	R803 000.00	R803 000.00	3180	11	None	None
Maquassi Hills	7 Kgakala	Kgakala Crisis Centre	Care and support services to victims	R900 000.00	R900 000.00	2660	11	None	None
JB Marks-Ventersdorp	30 Tshing	Banna Buang	Care and support services to victims	R974 000.00	R974 000.00	4200	14	None	None
JB Marks-Tlokwe	4 Potchefstroom	Tlokwe Crisis Centre	Care and support to victims	R952 700.00	R952 700.00	3300	12	None	None
TOTAL				**R3 629 700.00**	**R3 629 700.00**	**13340**	**48**		

7. SUBSTANCE ABUSE PREVENTION AND REHABILITATION SERVICES

BENEFICIARY MUNICIPALITY	LOCATION WARD	PROJECT NAME	PROJECT DESCRIPTION AND SCOPE	ESTIMATED BUDGET		ESTIMATED DURATION		CHALLENGES	REMEDIAL ACTION
				TOTAL	ANNUAL	BENEFICIARIES	JOBS CREATED		
Matlosana	19 Klerksdorp	Restoring Youth Dignity	Provide rehabilitative services	R672 820.00	R672 820.00	4800	8	None	None
TOTAL				**R672 820.00**	**R672 820.00**	**4800**	**8**		

8. STATE RUN INSTITUTIONS

MUNICIPALITY	AREA AND WARD	NAME OF PROJECT	ACTIVITIES	ESTIMATED BUDGET		ESTIMATED DURATION		CHALLENGES	REMEDIAL ACTIONS
				TOTAL	ANNUAL	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	R42 288 000.00	R42 288 000.00	60	95	None	None
JB Marks-Potchefstroom	11 Potchefstroom	JB Marks Treatment Centre	Inpatient treatment centre, Men, Women and Youth with Substance Abuse problems	R21 919 000.00	R21 919 000.00	20	12	None	None
TOTAL				**R64 207 000.00**	**R64 207 000.00**	**80**	**107**		

9. DEVELOPMENT AND RESEARCH

BENEFICIARY MUNICIPALITY	LOCATION WARD	PROJECT NAME	PROJECT DESCRIPTION AND SCOPE	ESTIMATED BUDGET		ESTIMATED DURATION		CHALLENGES	REMEDIAL ACTION
				TOTAL	ANNUAL	BENEFICIARIES	JOBS CREATED		
Matlosana	2 Tigane	Tshepang Care givers	Provision of cooked meals and developmental activities	R870 298.00	R870 298.00	200	8	None	None
Maquassi Hills	2 Tswelelang	Re a Leka Multi-vision	Provision of cooked meals and developmental activities	R900 298.00	R900 255.58	200	8	None	None
Maquassi Hills	9 Lebaleng	Tsholofelo Feeding Scheme	Provision of cooked meals and developmental activities	R900 298.00	R900 298.00	200	8	None	None
JB Marks-Tlokwe	20 Ikageng-Ext 7	Bambanani Youth Project	Provision of cooked meals and developmental activities	R900 298.00	R900 298.00	200	8	None	None
JB Marks-Ventersdorp	30 Tshing	Tsholofelo CNDC	Provision of cooked meals and developmental activities	R870 298.00	R870 298.00	200	8	None	None
JB Marks-Ventersdorp	32 Boikhutso	Tshireletsego Care and Support	Provision of cooked meals and developmental activities	R789 450.00	R789 450.00	200	8	None	None
TOTALS				**R5 230 897.58**	**R5 230 897.58**	**1200**	**48**		

10. EXPANDED PUBLIC WORKS PROGRAMME

BENEFICIARY MUNICIPALITY	LOCATION WARD	PROJECT NAME	PROJECT DESCRIPTION AND SCOPE	ESTIMATED BUDGET		ESTIMATED DURATION		CHALLENGES	REMEDIAL ACTION
				TOTAL	ANNUAL	BENEFICIARIES	JOBS CREATED		
JB Marks-Ventersdorp a	Ward 29 Tshing	Letsema Street Kids	EPWP Integrated Grant	R1 038 933.28	R1 038 933.28	-	31	None	None
TOTALS				**R1 038 933.28**	**R1 038 933.28**	**-**	**31**		

11. ECONOMIC STRENGTHENING INITIATIVES FOR HOUSEHOLD INTERVENTIONS

SERVICE POINT/ LOCAL MUNICIPALITY	TARGET	AMOUNT	COMMENTS
Matlosana	40	R1 200 000.00	None
Maquassi Hills	16	R480 000.00	None
JB Marks	24	R720 000.00	None
TOTAL	**80**	**R2 400 000.00**	None

12. DISTRICT SUMMARY

SERVICE POINT / LOCAL MUNICIPALITY	ESTIMATED BUDGET	NO. OF JOB OPPORTUNITIES	NO. OF BENEFICIARIES
Matlosana	R32 459 791.24	358	26039
JB Marks	R31 387 408.28	806	12441
Maquassi Hills	R7 888 473.58	136	4674
DISTRICT TOTAL	**R71 735 673.10**	**1300**	**43154**

I.12 Approved Provincial Project List: Premier's Office-May 2026

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

Project Name	District	Local Municipality	Nature of Investment	Start Date	End Date	Total Project Cost	Y1	Y2	Y3
Kgakala Modular Library	Dr Kenneth Kaunda	Maquassi Hills	New or Replaced Infrastructure	2023-04-01	2028-03-31	R 4 000 000	R 2 000 000	R -	R -
JB Marks Site	Dr Kenneth Kaunda	JB Marks	Upgrading and Additions	2022-04-01	2029-03-30	R 3 250 000	R 1 000 000	R -	R -
Donkervleit Recreation Centre	Dr Kenneth Kaunda	Dr Kenneth Kaunda District Municipality	Maintenance and Repairs	2023-04-01	2029-03-30	R 2 000 000	R 500 000	R 500 000	R 500 000
DR KK DISTRICT LIBRARY	Dr Kenneth Kaunda	Dr Kenneth Kaunda District Municipality	Maintenance and Repairs	2025-11-19	2029-03-30	R 300 000	R 300 000	R -	R -
Noyjons Recreation Centre	Dr Kenneth Kaunda		Maintenance and Repairs	2022-04-01	2029-03-09	R 3 000 000	R 1 000 000	R 500 000	R 500 000
Matlosana Community Library	Dr Kenneth Kaunda	Dr Kenneth Kaunda	New or Replaced Infrastructure	2022-04-01	2028-03-31	R 20 000 000	R 4 000 000	R 10 000 000	R 9 120 000

I.12.2 Department of Community Safety and Transport Management

Project Name	District	Local Municipality	Nature of Investment	Start Date	End Date	Total Project Cost	Y1	Y2	Y3
POTCH WEIGHBRIDGE	Dr Kenneth Kaunda	JB Marks	Maintenance and Repairs	2021-04-01	2028-03-31	R 3 850 000	R 628 000	R 640 000	R 668 000
Ventersdorp Weighbridge	Dr Kenneth Kaunda	JB Marks	Maintenance and Repairs	2021-11-29	2028-03-31	R 1 700 000	R 418 000	R 442 000	R 462 000

I.12.3 Department of Social Development, Women, Children, and Persons with Disabilities

Project Name	District	Local Municipality	Nature of Investment	Start Date	End Date	Total Project Cost	Y1	Y2	Y3
Maquassi Hills Service Point Upgrades	Dr Kenneth Kaunda	Dr Kenneth Kaunda	Upgrading and Additions	2020-04-01	2029-03-31	R 17 931 971	R -	R 1 800 000	R 4 000 000

I.12.4 Department of Public Works – Public Works, Roads and Transport

Project Name	District	Local Municipality	Nature of Investment	Start Date	End Date	Total Project Cost	Y1	Y2	Y3
Completion of Major Renovations and Upgrades of Potchefstroom Agriculture Cluster B	Dr Kenneth Kaunda	JB Marks	Upgrading and Additions	2026-04-30	2027-03-31	R 33 000 000	R 2 340 000	R -	R -
DR KK Services and Maintenance of Electrical and Mechanical Equipment	Dr Kenneth Kaunda	Dr Kenneth Kaunda	Maintenance and Repairs	2020-04-01	2028-03-31	R 2 699 876	R 1 300 000	R 1 000 000	R 1 000 000
Maintenance at 149 and 131 Kruis Street, DPWR District Office, Potchefstroom	Dr Kenneth Kaunda	JB Marks	Maintenance and Repairs	2026-04-30	2029-03-31	R 1 500 000	R -	R -	R 1 500 000
Upgrades DPWR Stores and Offices at 149 Kruis Street	Dr Kenneth Kaunda	JB Marks	Upgrading and Additions	2026-04-30	2029-03-30	R 7 080 000	R -	R 1 000 000	R -
Maintenance of Klerksdorp Sub-district Office	Dr Kenneth Kaunda	Matlosana	Maintenance and Repairs	2026-04-30	2027-03-31	R 1 000 000	R 1 000 000	R -	R -
Upgrades and additions to DPWR (Construction of false roof) at 149 Kruis Street, DPWR Office, Potchefstroom	Dr Kenneth Kaunda	Ventersdorp/ Tlokwe	Upgrading and Additions	2025-04-30	2028-03-31	R 10 062 000	R 10 062 000	R 4 788 000	R 8 000 000
Installation of a steel water tank at 76 Kruger Street, DPWR Sub-district Office, Wolmarunsstadt	Dr Kenneth Kaunda	Maquassi Hills	Upgrading and Additions	2026-03-31	2027-03-31	R 1 500 000	R 1 500 000	R -	R -
Day-to-Day Maintenance of all Government Facilities in DR K K	Dr Kenneth Kaunda	Dr Kenneth Kaunda DM	Maintenance and Repairs	2026-04-30	2027-02-24	R 18 002 533	R 900 000	R 900 000	R 900 000
Maintenance of Ventersdorp Sub District Office	Dr Kenneth Kaunda	JB Marks	Maintenance and Repairs	2026-04-30	2027-03-31	R 500 000	R 500 000	R -	R -
IT Technology throughout the province	Province Wide	Province Wide	Maintenance and Repairs	2025-04-01	2028-03-31	R 2 000 000	R 1 000 000	R 1 000 000	R 2 000 000
Government Furniture Office	Province Wide	Province Wide	Maintenance and Repairs	2026-04-30	2029-03-31	R 3 000 000	R -	R 3 000 000	R -

I.12.5 Department of Public Works – Roads and Transport

Project Name	District	Local Municipality	Nature of Investment	Start Date	End Date	Total Project Cost	Y1	Y2	Y3
Household road routine maintenance (Itirele), Dr Kenneth Kaunda district	Dr Kenneth Kaunda	Dr Kenneth Kaunda	Maintenance and Repairs	2019-07-09	2027-12-10	R 75 000 000	R 15 000 000	R 15 000 000	R 15 000 000
Road routine maintenance - Dr Kenneth Kaunda	Dr Kenneth Kaunda	Dr Kenneth Kaunda	Maintenance and Repairs	2021-05-27	2028-07-25	R 20 000 000	R 15 000 000	R 20 000 000	R 25 000 000

Project Name	District	Local Municipality	Nature of Investment	Start Date	End Date	Total Project Cost	Y1	Y2	Y3
Upgrading from gravel to surface standard (tar) of road D1954 from D565 to D1156, approximately 40km	Dr Kenneth Kaunda	Dr Kenneth Kaunda	Upgrading and Additions	2023-09-29	2028-10-27	R 291 200 000	R 5 000 000	R 10 000 000	R 40 000 000
Repair and Refurbishment to Vaal River bridges on road D860, D836, D642, P89/2 (Disaster)	Dr Kenneth Kaunda	Dr Kenneth Kaunda DM	New or Replaced Infrastructure	2026-02-26	2026-07-26	R 25 760 000	R 20 000 000	R 3 000 000	R -
Special maintenance of P150/1 from D2582 to P32/2 for 5,49km	Dr Kenneth Kaunda	Dr Kenneth Kaunda DM	Maintenance and Repairs	2025-08-21	2027-05-31	R 41 000 000	R -	R 41 000 000	R -
"Regravelling and stormwater management, culvert installation, and Road Signs of Road D85 from Venterskroon/Schoemansdrift - 10km (Disaster)	Dr Kenneth Kaunda	JB Marks	Maintenance and Repairs	2026-02-26	2026-07-26	R 5 500 000	R 3 500 000	R -	R -
Patch, Fogspray, Reseal, Light Rehab of Road D696 and D2790 in Parys (10km)	Dr Kenneth Kaunda	JB Marks	Maintenance and Repairs	2026-05-20	2027-06-21	R 27 740 000	R -	R -	R 23 000 000
Reseal 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	Dr Kenneth Kaunda	Maquassi Hills	Maintenance and Repairs	2024-05-20	2027-10-24	R 70 000 000	R -	R 22 753 000	R 19 247 000
Rehabilitation and Reseal road P13/4 from Wolmarastad to Wesselbron (border Free State)	Dr Kenneth Kaunda	Maquassi Hills	Rehabilitation, Renovations & Refurbishment	2014-08-07	2029-03-29	R 362 000 000	R 91 021 000	R 15 000 000	R -
Special Maintenance of Road P23/1 from Schweizer-Reneke to Wolmaransstad, approximately 20 km, as well as all appurtment works	Dr Kenneth Kaunda	Maquassi Hills	Maintenance and Repairs	2022-05-21	2028-08-30	R 204 802 000	R 68 091 000	R 69 126 000	R -
Patch, Fogspray, Reseal of Road D1546 from Klerksdorp to the intersection of Road D836 (13.2KM)	Dr Kenneth Kaunda	Matlosana	Maintenance and Repairs	2025-05-20	2027-07-20	R 26 946 000	R -	R 8 500 000	R 18 446 000
Pothole Patching and reseal of Main Street at Jourberton	Dr Kenneth Kaunda	Matlosana	Maintenance and Repairs	2026-04-12	2027-12-08	R 20 000 000	R 20 000 000	R -	R -
Porthole Parching and reseal of the main street at Khuma	Dr Kenneth Kaunda	Matlosana	Maintenance and Repairs	2026-04-12	2027-12-08	R 20 000 000	R 20 000 000	R -	R -
Upgrading from gravel to surface standard of road P66/1 (Kgomo-Kgomo to P65/1), road D614/Z614(P65/1 to Lebotlwaneto Tlholwe), and road Z619 from Tlholwe to Gahabedi and D6309	Dr Kenneth Kaunda	Moretele	New or Replaced Infrastructure	2025-02-21	2027-02-26	R 83 776 000	R 15 000 000	R 30 000 000	R 29 000 000

Project Name	District	Local Municipality	Nature of Investment	Start Date	End Date	Total Project Cost	Y1	Y2	Y3
Moretele to Ga habedi (Phase 4 reconstruction of the bridge)									
Visual Assessments (Paved and Unpaved)	Province Wide	Province Wide	Non-Infrastructure	2025-11-20	2029-11-12	R 21 536 355	R 8 507 000	R 10 768 000	R -
Project, Programme and Portfolio (PPPM)	Province Wide	Province Wide	Non-Infrastructure	2023-10-31	2027-10-29	R 100 000 000	R 20 000 000	R 20 000 000	R -
Profile Measurements & Falling Weight Deflectometer (FWD)	Province Wide	Province Wide	Non-Infrastructure	2025-11-20	2028-11-20	R 15 840 000	R 9 111 000	R 3 972 000	R 2 756 000
Road Asset Management System (RAMS)	Province Wide	Province Wide	Non-Infrastructure	2025-05-27	2030-08-29	R 156 914 618	R 24 014 000	R 21 886 000	R 18 439 000
Bridge Condition Assessment	Province Wide	Province Wide	Non-Infrastructure	2026-04-12	2029-12-23	R 8 804 000	R 3 266 000	R 3 593 000	R 1 945 000
Traffic Data Collection (Manual + Electronic)	Province Wide	Province Wide	Non-Infrastructure	2025-10-27	2028-11-30	R 25 000 000	R 4 868 000	R 6 083 633	R 6 281 000
Municipality Asphalt	Province Wide	Province Wide	Non-Infrastructure	2026-04-01	2027-05-11	R 20 000 000	R 20 000 000	R -	R -
Planning, Design and Construction of Park Roads	Province Wide	Province Wide	Upgrading and Additions	2022-09-30	2029-11-30	R 60 000 000	R 4 000 000	R -	R -
Road Safety Appraisal	Province Wide	Province Wide	Non-Infrastructure	2021-05-26	2027-11-20	R 47 007 000	R 42 540 000	R 54 910 367	R 57 603 000
Patch and reseal of the 3km National School of Academy (Contractor Development)	Province Wide	Province Wide	Maintenance and Repairs	2026-02-02	2026-12-04	R 20 000 000	R 15 000 000	R -	R -
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) Phase 1 Disaster	Dr Kenneth Kaunda	Ventersdorp/ Tlokwe	Maintenance and Repairs	2024-03-28	2027-11-22	R 26 500 000	R 20 000 000	R -	R -

I.12.6 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	-	-
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.12.7 Department of Education

Project Name	District	Local Municipality	Nature of Investment	Start Date	End Date	Total Project Cost	Y1	Y2	Y3
Sanitation Programme HEAD OFFICE	Province Wide	Province Wide	Maintenance and Repairs	2015-03-22	2028-03-31	R 479 000 000	R -	R 37 750 000	R 54 750 000
Dr Kenneth Kaunda District Office Furniture	Dr Kenneth Kaunda	Dr Kenneth Kaunda	Non-Infrastructure	2023-04-01	2028-03-01	R 350 000 000	R 4 000 000	R 5 000 000	R 6 000 000
Tiang Primary School	Dr Kenneth Kaunda	Matlosana	Upgrading and Additions	2022-07-01	2028-03-31	R 30 000 000	R 8 000 000	R 10 926 000	R -
Tigane Secondary School	Dr Kenneth Kaunda	Matlosana	New or Replaced Infrastructure	2023-04-01	2027-03-01	R 55 355 311	R 500 000	R -	R -
Dr. Kenneth Kaunda	Dr Kenneth Kaunda	Dr Kenneth Kaunda	Maintenance and Repairs	2023-04-01	2028-03-31	R 350 000 000	R 10 000 000	R 15 000 000	R 12 000 000
Trotsville Primary School	Dr Kenneth Kaunda	Maquassi Hills	Rehabilitation, Renovations & Refurbishment	2024-01-15	2027-03-31	R 32 508 239	R 500 000	R -	R -
Tlokwe Primary	Dr Kenneth Kaunda	JB Marks	New or Replaced Infrastructure	2023-04-01	2027-02-23	R 92 958 000	R 500 000	R -	R -
Dirang Ka Natla Primary	Dr Kenneth Kaunda	Matlosana	New or Replaced Infrastructure	2020-07-01	2027-01-31	R 73 682 000	R 9 000 000	R -	R -
Rysmierbult Mega Farm	Dr Kenneth Kaunda	JB Marks	New or Replaced Infrastructure	2023-04-01	2028-03-31	R 360 000 000	R 30 000 000	R 70 000 000	R 80 000 000
Corporate	Province Wide	Province Wide	Maintenance and Repairs	2020-04-01	2028-03-31	R 350 000 000	R 10 000 000	R 15 000 000	R 20 000 000
Classrooms Additions	Province Wide	Province Wide	Upgrading and Additions	2023-04-01	2028-03-31	R 320 000 000	R 45 000 000	R 22 000 000	R 12 000 000
NSNP Kitchen	Province Wide	Province Wide	Upgrading and Additions	2023-04-01	2027-03-20	R 963 900 000	R 4 500 000	R -	R 13 632 000
Ngaka Modiri Molema Office Furniture	Province Wide	Province Wide	Non-Infrastructure	2023-04-01	2028-03-31	R 350 000 000	R 4 000 000	R 5 000 000	R 6 000 000
DOE Additions	Province Wide	Province Wide	Upgrading and Additions	2023-04-01	2027-03-31	R 320 000 000	R 25 000 000	R 34 900 000	R 36 111 000
ECD Maintenance Subsidy	Province Wide	Province Wide	Maintenance and Repairs	2022-04-01	2028-03-30	R 350 000 000	R 14 670 000	R 15 451 000	R 15 878 000
DOE Sanitation 001	Province Wide	Province Wide	Upgrading and Additions	2025-04-01	2028-03-10	R 1 151 000 000	R 25 000 000	R 36 434 000	R 56 456 000
Fencing Programme	Province Wide	Province Wide	Upgrading and Additions	0218-01-15	2027-03-31	R 434 200 009	R 19 531 000	R 26 700 000	R 29 672 000
Programme Mobile Classrooms	Province Wide	Province Wide	Upgrading and Additions	2023-04-01	2027-03-21	R 950 000 000	R 98 000 000	R -	R -

Project Name	District	Local Municipality	Nature of Investment	Start Date	End Date	Total Project Cost	Y1	Y2	Y3
Replacement of Asebtos Roofs	Province Wide	Province Wide	Rehabilitation, Renovations & Refurbishment	2023-04-01	2028-03-15	R 496 000 000	R 20 000 000	R 25 711 000	R 22 611 000
Funding through EIG as per DORA	Province Wide	Province Wide	Non-Infrastructure	2023-04-01	2028-03-31	R 350 000 000	R 8 000 000	R 8 000 000	R 8 000 000
Refurbishment Programme	Province Wide	Province Wide	Rehabilitation, Renovations & Refurbishment	2028-04-01	2028-03-31	R 1 200 000 000	R 400 371 000	R 350 902 000	R 379 008 000
DOE Regional Offices Storm Damaged Repairs	Province Wide	Province Wide	Maintenance and Repairs	2023-04-01	2028-03-31	R 428 000 000	R -	R 47 719 000	R 50 233 000
FIPDM System Implementation	Province Wide	Province Wide	Non-Infrastructure	2022-04-01	2028-03-31	R 350 000 000	R 3 000 000	R 4 481 000	R 2 000 000
Programme Grade R	Province Wide	Province Wide	Upgrading and Additions	2022-04-01	2027-03-31	R 450 000 000	R 40 000 000	R 40 000 000	R 35 000 000
Infrastructure Resource Augmentation	Province Wide	Province Wide	Non-Infrastructure	2023-04-01	2028-03-30	R 650 000 000	R 70 000 000	R 75 000 000	R 75 000 000
DOE New Infrastructure	Province Wide	Province Wide	New or Replaced Infrastructure	2022-05-01	2028-03-31	R 1 440 000 000	R -	R -	R 25 000 000

I.12.8 Department of Health

Project Name	District	Local Municipality	Nature of Investment	Start Date	End Date	Total Project Cost	Y1	Y2	Y3
Potchefstroom Hospital - Upgrade Casualty Ward	DR KKDM	Ventersdorp/Tlokwe	Upgrading and Additions	2023-04-13	2026-04-01	R 2 653 293 112	R 6 000 000	R -	R -
EMS - Additional Space in Dr Kenneth Kaunda District	DR KKDM	Dr Kenneth Kaunda	Upgrading and Additions	2019-10-16	2027-10-29	R -	R 4 000 000	R 6 613 250	R 21 089 750
Delikile Khoza Clinic Parkhome	DR KKDM		Upgrading and Additions	2026-03-07	2029-03-30	R -	R 1 000 000	R 7 500 000	R -
Witrand Hospital Switchgear	DR KKDM	JB Marks	Maintenance and Repairs	2025-11-26	2028-03-31	R -	R 5 000 000	R -	R -
Excelcius Nursing College Completion	DR KKDM	Matlosana	Upgrading and Additions	2024-11-18	2027-04-30	R 74 100 000	R 14 000 000	R -	R -
Marcus Zenzile Clinic (Upgrade)	DR KKDM		Upgrading and Additions	2022-03-22	2027-03-31	R 5 906 617	R 5 000 000	R -	R -
Klerksdorp Hospital Replacement 2 - HT	DR KKDM	Matlosana	Non-Infrastructure	2026-03-07	2027-03-31	R -	R 3 000 000	R -	R -
Dr KK Generator Term Contract Phase 3	DR KKDM	Dr Kenneth Kaunda	Maintenance and Repairs	2023-10-10	2027-01-29	R -	R 8 000 000	R 5 000 000	R -

Project Name	District	Local Municipality	Nature of Investment	Start Date	End Date	Total Project Cost	Y1	Y2	Y3
Excelsius Nursing College upgrade HT	DR KKDM	Matlosana	Non-Infrastructure	2022-07-07	2027-03-31	R 13 762 010	R 10 000 000	R -	R -
Potchefstroom Casuality HT	DR KKDM	JB Marks	Non-Infrastructure	2026-03-07	2027-03-31	R -	R 5 000 000	R -	R -
Dr KK District HVAC Term Contract Phase 2	DR KKDM	Dr Kenneth Kaunda	Maintenance and Repairs	2023-06-01	2027-05-31	R -	R 7 000 000	R 10 000 000	R 5 500 000
Dr KK District - Statutory Maintenance	DR KKDM	Dr Kenneth Kaunda	Maintenance and Repairs	2016-04-01	2027-05-31	R -	R 6 500 000	R 5 000 000	R -
Ventersdorp Bulk Pharmacy	DR KKDM	JB Marks	Upgrading and Additions	2020-11-06	2026-12-31	R 167 038 701	R 1 000 000	R -	R -
Fire Equipment Term Contract - Dr KK District	DR KKDM	Dr Kenneth Kaunda	Maintenance and Repairs	2022-04-01	2027-03-31	R -	R 2 000 000	R 1 500 000	R -
Maintenance on Prioritised Clinics - Kenneth Kaunda District	DR KKDM	Dr Kenneth Kaunda	Maintenance and Repairs	2024-01-31	2027-04-02	R -	R 7 000 000	R -	R -
Steve Tshwete Clinic - Upgrade	DR KKDM		Upgrading and Additions	2016-08-31	2026-06-30	R 12 000 000	R 500 000	R -	R -
Potchefstroom Hospital - Upgrade Archives Building	DR KKDM	JB Marks	Upgrading and Additions	2019-11-01	2027-04-30	R 120 000 000	R 1 000 000	R -	R -
Marcus Zenzile - Upgrade of Clinic -HT	DR KKDM		Non-Infrastructure	2024-05-06	2027-03-31	R 1 369 522	R 1 500 000	R -	R -
Steve Tshwete Clinic Maintenance	DR KKDM	Ventersdorp/Tlokwe	Maintenance and Repairs	2022-12-01	2027-04-30	R -	R 3 000 000	R -	R -
Tshepong Hospital Stormwater	DR KKDM	Matlosana	Maintenance and Repairs	2026-03-07	2026-07-01	R 860 000	R 12 500 000	R -	R -
Dr KK Medical Gas Term Contract	DR KKDM	Dr Kenneth Kaunda	Maintenance and Repairs	2025-12-22	2029-11-30	R -	R 11 500 000	R 10 000 000	R -
Dr KK District - Generators Term Contracts Phase 2	DR KKDM	Dr Kenneth Kaunda	Maintenance and Repairs	2019-09-30	2026-07-31	R -	R 7 200 000	R -	R -
CIDB Best Practice Project Assessment Scheme	Province Wide	Province Wide	Non-Infrastructure	1900-01-01	2027-03-31	R -	R 1 000 000	R -	R -
Forensic Mortuaries	Province Wide	Province Wide	Maintenance and Repairs	2026-03-07	2028-09-29	R -	R 2 500 000	R -	R -
Hot Water & Cold Water Reticulation Systems In Various Facilities	Province Wide	Province Wide	Maintenance and Repairs	2023-01-19	2027-05-31	R -	R 16 600 000	R 20 000 000	R 118 000 000
Procurement of equipment for Parkhomes	Province Wide	Province Wide	Non-Infrastructure	2025-11-26	2027-03-31	R -	R 2 000 000	R -	R -
Boilers Term Contracts Phase 2	Province Wide	Province Wide	Maintenance and Repairs	2019-03-01	2027-11-30	R -	R 10 593 000	R 50 796 000	R -
Human Resource Capacitation Grant	Province Wide	Province Wide	Non-Infrastructure	2020-04-01	2027-03-31	R -	R 30 626 000	R 30 000 000	R 46 414 000

Project Name	District	Local Municipality	Nature of Investment	Start Date	End Date	Total Project Cost	Y1	Y2	Y3
Statutory maintenance for Hospital and Clinical Support Services	Province Wide	Province Wide	Maintenance and Repairs	1900-01-01	2027-09-30	R -	R 20 000 000	R -	R -
Ideal Clinic Realization Through Maintenance	Province Wide	Province Wide	Maintenance and Repairs	2021-04-01	2027-06-30	R -	R 5 000 000	R -	R -
Fire and building compliance across all districts	Province Wide	Province Wide	Maintenance and Repairs	2023-12-01	2026-09-30	R -	R 5 393 000	R 4 000 000	R -
Supply & Installation of Perimeter Fencing	Province Wide	Province Wide	Rehabilitation, Renovations & Refurbishment	2026-03-07	2029-03-30	R -	R 4 000 000	R -	R -
Procurement of Standby generators across the province	Province Wide	Province Wide	Maintenance and Repairs	2026-03-07	2027-11-30	R -	R 7 000 000	R 10 000 000	R -
Supply, Installation, commissioning and Adhoc Maintenance of Solar Hybrid System	Province Wide	Province Wide	Maintenance and Repairs	1900-01-01	2027-04-30	R -	R 5 000 000	R -	R -
Rehabilitation of guardhouses and medical waste	Province Wide	Province Wide	Rehabilitation, Renovations & Refurbishment	2023-04-03	2027-03-31	R -	R 6 000 000	R -	R -
Procurement of 18 Park homes for across the province - Phase 2	Province Wide	Province Wide	Rehabilitation, Renovations & Refurbishment	1900-01-01	2027-03-31	R -	R 21 000 000	R -	R -

I.12.9 Department of Cooperative Governance, Human Settlements and Traditional Affairs (HS)-2025

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	-	-	-

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 Wolmaranstad Ext 17-266 - Phase 1	Stage 5: Works	Dr KKDM	Maquassi Hills	01 Apr 2024	31 Mar 2027	DITTO	3 061	11 819	-	-	-
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/ Mphebatho	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	-	-	-	-
New Infrastructure	Jouberton Sunningside (2500)	Stage 4: Design Documentation	Dr KKDM	Matlosana	01 Apr 2024	31 Mar 2027	DITTO	2 500	-	-	-	-

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	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 0224	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 Bokgaitsadi 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 Suns (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	-	-

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 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
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 Lekgatlhiso 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

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	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
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	-	-

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	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
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

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 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	-	-	-	-
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

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 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
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 Hillls 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 Marrks 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 Wolmanranstad 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	-	-

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 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 Jourberton Sunnyside Sites Phase 1	Stage 5: Works	Dr KKDM	Matlosana	01 Apr 2024	01 Apr 2029	DITTO	50 000	-	8 653		28 843
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	Motlosana	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 Jourbeton 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	-

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	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
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 Mun-khuma 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 (MoI)
- 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

I.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 Moqhaka Local Municipality Area of the Free State Province

I.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

I.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	m3/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	m3/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 46Ml	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 Borcherd 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 laggoon (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 provisioning of services in functioning places"	Upgrading of 1,320km of internal unpaved roads to a paved road network within Dr KKDM (Matlosana, JB Marks, MHLM)	To improve road safety through the upgrading of unpaved road network within the Dr KKDM	Dr KKDM / ISA	R7.917 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; Hartebeesfontein; Wolmaranstad; Witpoort; Leeudoringstad; Makwassie CBD's & their residential areas)
	Replacement of existing Asbestos pipe	To minimise water losses and improve efficiency in terms of water supply to the communities	All 3 x LMs	R 5.0billion	R0	R0	R0	2 years (2024 – 2026)	All 3 x LMs	All Towns & Ventersdorp; Potch; Klerksdorp; Stilfontein; Orkney; Hartebeesfontein; Wolmaranstad; Witpoort; Leeudoringstad; Makwassie CBD's & some residential areas)
	Development of Masterplans (Roads and Stormwater, Water & Sanitation, Electricity, Energy Master Plan for the Dr KKDM	To assist Maquassi Hills with the development of a roads and storm water master plan	Dr KKDM	R6.0million	R0	R2.0million	R0	4 months (2022 – 2023)	Mhlm	Maquassi Hills as a whole
	Development of Tourism Support Centre	Development of a Tourism One Stop Shop focusing on Hotel School, SMME Incubation and Entrepreneurship.	DEDECT / Dr KKDM	R 15 mil	R0	R10 mil	R5mil	2 years (2024 – 2026)	Matlosana, Orkney	All the Towns (Ventersdorp; Potch; Klerksdorp; Stilfontein; Orkney; Hartebeesfontein; Wolmaranstad; Witpoort; Leeudoringstad; Makwassie)

J.3.2 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: • 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 (2nd Cell)
			JB Marks DEDECT	R150mil	15m	No Allocation	No Allocation	1 Year (2024 – 2025)	JB Marks LM	Ventersdorp Landfill Site
	Township establishment within the district	To provide for sustainable human settlements and to secure land tenure for residents of: • Dassierand, Promosa and Klipdrift, • Kgakala Ext 10, Lebaleng Ext 7 (TE), Wolmaransstad EXT 19, • Sunnyside Jagspruit,, Jouberton extension 25, Kanana Estate and Palmietfontein	JB Marks / HDA/ Human Settlement (Prov)	R10mil	R2mil	R2mil	R2mil	3 years	JB Marks LM	Dassierand; Promosa & Klipdrift
			Maquassi Hills / HDA / Human Settlement (Prov)	R10.5mil	No Allocation	No Allocation	No Allocation		Maquassi Hills LM	Kgakala Ext 10; Lebaleng Ext. 7 & Wolmaranstad Ext. 19
			Matlosana/ HDA / Human Settlement (Prov)	R11.7mil	R7.2mil	No allocation	No allocation		Matlosana LM	Sunnyside Jagspruit; Jouberton Ext. 25 & Palmietfontein

J.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 in-cooperate 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

DR. KENNETH KAUNDA
DISTRICT MUNICIPALITY

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EXPLORING PROSPERITY