

**DR. KENNETH
KAUNDA**

DISTRICT MUNICIPALITY



DRAFT INTEGRATED DEVELOPMENT PLAN

(IDP 2017/18-2021/22)



DR. KENNETH KAUNDA
DISTRICT MUNICIPALITY



Preface

An Integrated Development Plan (IDP) is a plan that depicts how the municipality will spend its money, on what and where. It is an approach to planning that involves the entire municipality and its citizens in finding the best solutions to achieve good long-term development. The IDP can be viewed as the primary strategic planning instrument that informs all planning, management and decision-making in municipalities. The IDP gives an overall framework for development, service delivery and aims to co-ordinate the work of local and other spheres of government in a coherent plan to improve the quality of life for all the people in the area.

The 2017/18 - 2021/22 is compiled in line with Section 25 of the Municipal Systems Act No.32 of 2000 which states that:

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

This document is designed in line with IDP guide tools and relevant legislative prescripts. It also includes the plans of both the District Municipality, Local Municipality and Sector Department.

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

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LIST OF ABBREVIATIONS

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

KOSH	Klerksdorp-Orkney-Stilfontein-Hartebeesfontein
KPA	Key Performance Area
KPI	Key Performance Indicator
LA	Local Authority
LDO	Land Development Objectives
LED	Local Economic Development
LG	Local Government
LTS	Land Tenure System
LUMS	Land Use Management System
MFMA	Municipal Finance Management Act
MHS	Municipal Health 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
OHS	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 of the Environment
SOP	Standard Operating Procedure
STI	Sexually Transmitted Infection
TADSA	Technical Aid To The Disabled in South Africa
TB	Tuberculosis
UNESCO	United Nations Education, Science and Cultural Organization
URP	Urban Renewal Programme
VIP	Ventilated Improved Pit-latrine
WSA	Water Services Authority
WSDP	Water Services Development Programme

A. EXECUTIVE SUMMARY

Dr Kenneth Kaunda District Municipality planned and aims in changing the lives of its communities by ensuring Radical Socio Economic Transformation implemented by focusing on the three (3) main National Development Plan (NDP 2030) objectives which aims at :

- Reducing Poverty to 0% in 2030
- Reducing Unemployment to 6% in 2030
- Reducing Inequality to 0.60 in 2030

The above listed main objectives of the NDP will be implemented through the Bokone Bophirima Policy Thrust, Rebranding, Repositioning and Renewal. That will be anchored by the 5 concretes.

In terms of Rebranding, the DR KKDM will ensure that opportunities are created to reduce unemployment through amongst other things various LED initiatives, Projects and EPWP programmes, reduce poverty, reduce inequality by zooming in improving the lives of those situated in Villages, Townships and Small dorpias within the District and improve slow moving economy. Intervention will be made through the five (5) concretes in order to have positive impact on challenges facing the District at large.

The diagram below illustrates the plan of the Northwest Province, planned and implemented by the District



A.1.1 Planning Process Overview

A.1.1.1 IDP Framework 2017/18 - 2021/22

Introduction

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

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

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

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

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

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

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

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

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

A.1.1.2 Process for amending the Integrated Development Plans

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

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

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

Organizational Structures

The organizational structure which was proposed in the 2002 IDP Guide Pack and fully implemented in the preparation of the second generation IDP comprises three committees namely the **District IDP Forum**, the **District IDP Steering Committee** and the **IDP Co-ordinating Committee**. The Dr Kenneth Kaunda District **Intergovernmental Relations (IGR) Forum** was effectively used as a complementary structure to ratify some decisions before they were tabled in the IDP Representative Forum since the 2007 planning process. The extended version (Extended IGR) of the forum was utilized for the second time in the 2008/09 review process and has become institutionalized.

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

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

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

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

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

- To facilitate alignment between municipalities and sector departments.

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

A.1.1.3 Framework Programme and Timeframes

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

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

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

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

Phase 1: Analysis

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

Phase 2: Strategies

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

Phase 3: Projects

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

Phase 4: Integration

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

Phase 5: Approval

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

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

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

IDP Meetings	Date	IDP Phase
IDP Coordinating Committee	August	Analysis
IDP Skills Training Workshop	As and When required	
IDP Steering Committee	August	Analysis
IDP Coordinating Committee	Early September	Strategies
IDP Steering Committee	Mid-September	Strategies
IDP External Committee (Sector Departments)	Late September	Analysis & Strategies (at local municipalities)
IDP Representative Forum-First	Early October	Reaffirm analysis and strategies (local municipalities), and repeated after each significant phase
IDP External Committee (Sector Departments)	Mid October	Sector Departments make first half-yearly implementation reports on current year projects (at district level)
IDP Coordinating Committee	Mid October	Projects

IDP Steering Committee	Late October	Projects
IDP External Committee	Early November	Projects
IDP External Committee (Sector Departments)	November-December	• Integration • Presentations on forthcoming financial year plans (projects/programs) (At district municipality level)
IDP Coordinating Committee	January	Integration
IDP Steering Committee	January	Integration
Executive Mayoral Road Shows	February-March	Identification and confirmation of the Dr KKDM-funded projects in local municipalities
IDP External Committee (Sector Departments)	March-April	• Integration and finalizing projects and programs funded by sector departments • Sector Departments make second half-yearly implementation reports on current year projects
Extended IGR Forum	February-March-April	Finalizing the Dr KKDM-funded projects in local municipalities
IDP Representative Forum-Final	Sept-April	Reaffirm projects and integration as per municipality
Approval	March-May	Advertisements, tabling and adoption of the draft IDP by Councils in the Dr KKDM

Table: Time Frames of the IDP Development Process for the DM

A.1.1.4 Issues, Mechanisms and Procedures for Alignment

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

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

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

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

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

- IDP Managers (District and Local municipalities)
- IDP Coordinator/Specialist (District and Local Municipalities)
- Provincial Local Government and Human Settlements
- SALGA-NW
- Office of the Premier (NW)

A.1.1.5 Guiding Plans and Planning Requirements

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

- National Development Plan (NDP 2030)
- Bokone Bophirima Policy Thrust
- Integrated Transport Plan
- Disaster Management Plans
- Integrated Waste Management Plans
- Accelerated Service Growth Initiative of South Africa (ASGISA).
- Joint Initiative on Priority Skills Acquisition (JIPSA)
- National Spatial Development Perspective and (NSDP)
- NW Provincial Spatial Development Framework 2008 (PSDF) (Review)
- National Framework for Local Economic Development
- The Annual State of the Nation Address
- Framework on an Integrated LG Response to HIV and AIDS
- Youth Development for Local Government: The Framework (March 2008)
- Gender Policy Framework For Local Government (National)
- State of the Nation and Province Addresses (all applicable)
- Medium Term Strategic Framework (all applicable)

A.1.1.6 Monitoring the Planning Process and Amendment of the Framework

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

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

A.1.1.7 Way Forward

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

A.1.1 IDP Process Plan:

A.1.1.1 Introduction and Legal Framework

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

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

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

Section 29 process to be followed:

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

- (a) be in accordance with a predetermined programme specifying time frames for the different steps*
- (b) through appropriate mechanisms, processes and procedures established in terms of chapter 4, allow for-*
 - (i) the local community to be consulted on its development needs and priorities;*
 - (ii) organs of the state ,including traditional authorities ,and other role players to be identified and consulted on the drafting of the integrated development plan*

(c) provide for the identification of all plans and planning requirements binding on the municipality in terms of national and provincial legislation; and

(d) be consistent with any other matters that may be prescribed by regulation

A District Municipality must-

(a) plan integrated development plan for the area of the district municipality as whole but in close consultation with the local municipalities in that area;

(b) align its integrated development plan with the framework adopted in terms of section 27; and

(c) draft its integrated development plan, taking into account the integrated development process of, and proposals submitted to it by the local municipalities in that area.

Section 34 of the Act states:

A municipal council-

(a) must review its integrated development plan-

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

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

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

A.1.1.2 Process of amending the Integrated Development Framework

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

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

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

A.1.1.3 Institutional Description

The organizational structure of the Dr Kenneth Kaunda DM was reviewed and the changed structure was adopted by Council. The current political and administrative structures are as follows;

A.1.1.4 Political Leadership

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

LEADER	PORTFOLIO
Executive Mayor (BF)	Alderman Cllr.BE Segotso- Mosiane
Speaker (BM)	Cllr. P Masiu
Single Whip (BF)	Cllr. N.M. Koloti
MMC Sports, Arts and Culture (BM)	Cllr. Z.E Mphafudi
MMC Community Services (BF)	Cllr R Martins
MMC Corporate Services (BF)	Cllr. M.M Mojahi
MMC Financial Services (BM)	Cllr. M Zephe
MMC Development and Town Planning (BM)	Cllr. H. N Mbele
MMC Transport, Roads and Infrastructure Development	Cllr. S.P Valipantwa

A.1.1.5 Administrative Leadership

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

POSITION	NAME
Municipal Manager (BF)	M.I Matthews
Manager: Corporate Services (BM)	L.Ralekgetho
Chief Financial Officer (BM)	J. Mononela
Manager: Infrastructure (BM)	T. Chanda
Manager: District Economic Development (BM)	M.Makhetha
Manager: Disaster and Risk Management (BF)	S.Lesupi
Manager: Environmental Health Services (Acting) (BF)	N.Tenza

The municipality has a strategic unit, with the Five (5) managers reporting directly to the municipal manager, the positions of which are filled;

POSITION	NAME
Manager: Office of the Municipal Manager	Vacant
Manager: Planning (IDP) (BM)	T. Mokatsane
Manager: Performance Management Systems (BF)	KL. Mokgoje
Manager: Internal Audit (BF)	R. Seremo
Manager: Minimum Information Security Systems (BM)	L. Kalolo
Manager: Communications (Acting) (BM)	P. Mohalaleloa

A.1.1.6 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 councilors and committees (in local municipalities)
- Local community formations & structures

- Business formations & structures
- Government departments (provincial and national) ,
- State Owned Enterprises
- Non-government organization
- Labour movements,
- Community Based Organizations

A.1.1.7 Organizational IDP Structures/ Institutional Arrangements

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

A.1.1.7.1 IDP Coordinating Committee

The IDP Coordinating Committee consists of the **district IDP Manager (who chairs the meetings) and IDP Managers and Coordinators of the local municipalities**. It was agreed in the previous IDP Steering Committee and IDP Coordinating Committee Meetings that from the 2010/11 planning process, the Office of the Premier, Department of Developmental Local Government (NW) and SALGA-NW will be invited to these meetings. The district IDP Coordinating Committee meets on regular bases to fulfill the following objectives:

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

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

A.1.1.7.2 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 (Secretariat)**
- ⊕ **Any other official the Steering Committee may decide to include**

The IDP Steering Committee performs the following functions;

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

A.1.1.7.3 Mayoral Road Show and Extended IGR Forum

The Mayoral Road Show is the flagship program of the Dr Kenneth Kaunda DM, in which the **Executive Mayor** leads a delegation of **Members of the Mayoral Committee and the Administrative Leadership (led by the Municipal Manager)** to the local municipalities within the district to discuss district municipality funded projects for the forthcoming financial year. It was introduced during the 2007/08 planning process and it has bridged many challenges that relate to misrepresentation in the submission of development projects.

The DM delegation meets their counterparts at local level to align and clear misunderstandings related to the funding of projects. The Road Show is followed by the **Extended IGR Forum in which Municipal Managers and IDP Managers are invited** to finalize the project funding on the basis of set guidelines developed by the DM. The amounts distributed to the municipalities should in principle depend upon the at least some of the following criteria;

1. Projects that fall within the legal mandate of district municipalities
2. Strategic direction of the district
 - a. If the DrKKDM focuses on addressing backlogs, these will be given priority
 - b. If the DrKKDM focuses on economic development as part of its legal mandate (in spite of the prevailing circumstances), projects that addresses LED will be given priority).
3. Emergency situations in the local municipalities that call for urgent response
4. Alignment with national and provincial programmes (e.g. Projects in support of the High Impact Projects in the PGDS)
5. Demographics at the stage of funding (e.g. Size of the municipality, HIV/AIDS situation, rural v/s urban, etc.).
6. Previous funding by the Dr KKDM; redressing or balancing previous funding needs

The Dr Kenneth Kaunda District Intergovernmental Relations (IGR) Forum was effectively used as a complementary structure to ratify some decisions before they were tabled in the IDP Representative Forum since the 2007 planning process. The extended version (Extended IGR) of the forum was utilized for the second time in the 2008/09 review process and has become institutionalized.

A.1.1.7.4 Local Municipalities

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

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

A.1.1.7.5 Sector Departments

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

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

The DM, together with the Department of Local Government and Traditional Affairs, SALGA-NW and Office of the Premier, have successfully coordinated the sector engagements in the past financial years, specifically throughout the Second Generation IDP development and its Review processes. The meetings have developed and graduated from the annual programme and projects submissions by sectors in

December to three meetings. Two meetings (in October and April) are set aside for sector departments and municipalities to report on their project implementation for the benefit of Councils in the District.

The following national/provincial line functions and state owned enterprises (SOEs) have been called upon to provide technical and/or policy contributions into the IDP process, both in terms of current implementation and in terms of future programs:

- ⊕ Office of the Premier,
- ⊕ Finance Economic, Enterprise Development (FEED),
- ⊕ Rural Environment and Agriculture Development (READ),
- ⊕ South African Social Security Agency (SASSA),
- ⊕ Department of Education and Sport Development,
- ⊕ Department of Tourism,
- ⊕ Department of Public Works and Roads,
- ⊕ Department of Local Government and Human Settlements (DLGHS),
- ⊕ Department of Water,
- ⊕ NW 405 Ventersdorp/Tlokwe,
- ⊕ City of Matlosana,
- ⊕ Maquassi Hills Local Municipality,
- ⊕ Department of Social Development,
- ⊕ Department of Health,
- ⊕ Department of Culture, Art and Traditional Affairs,
- ⊕ ESKOM,
- ⊕ Labour,
- ⊕ Statistics South Africa (National)

A.1.1.7.6 IDP Representative Forum

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

Following the meeting of the district IDP Steering Committee, progress reports will be forwarded to the district IDP Representative Forum for consideration. The district IDP Rep Forum will meet as and when required. It is the final stakeholder structure that effectively transfers the final decision making of the planning process to Council for finalization.

A.1.1.7.7 Dr Kenneth Kaunda DM Council

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

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

A.1.1.7.8 Distribution of Roles and Responsibilities

The distribution of roles and responsibilities can be defined at two levels namely internal and external. As far as internal roles and responsibilities are concerned, the following are the role players:

Dr Kenneth Kaunda DM Council

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

Executive Mayor

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

- ⊕ IDP Representative Forum,
- ⊕ Mayoral Road Show,
- ⊕ Budget Steering Committee

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

Members of the Mayoral Committee

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

Municipal Manager

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

Managers (Directors) of Departments

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

Support Providers /Planning Professionals

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

A.1.1.8 IDP Processes and Phases

The alignment between the Budget and IDP processes, the meetings of the responsible committees will preferably be convened on the same date with the Budget Steering Committee Meeting in the morning and the IDP Steering Committee Meeting in the afternoon wherever possible. The following phases for IDP development are defined in the IDP Guide Pack of 2002 and reproduced in the IDP Framework;

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

The draft Integrated Development Plan of the Dr Kenneth Kaunda DM was completed and tabled in Council by the end of March 2017, and published for comments in March-April 2017. ***A period of at 21 days was allowed for public and stakeholder comments in terms of Section 3 (4) (b) of the Local Government: Municipal Planning and Performance Management Regulations, promulgated under Notice R796 and dated 24 August 2001.***

A.1.1.8.1 Mechanisms and Procedures for Community Participation

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

- (a) District IDP Representative Forum which will comprise of the Executive Mayors, Mayors, all political parties and various stakeholders in the DM's area of jurisdiction,
- (b) National, Provincial and District Imbizos wherever possible,
- (c) The Executive Mayoral Road Show, and
- (d) The direct participation of communities in local municipality IDP public processes, which include the twenty one (21) days allowance of public comments.

The completed IDPs of the local municipalities must also be tabled for consideration by the respective municipalities:

A.1.1.8.3 Guiding Plans/Documents

The various plans and planning requirements provided by Provincial and National Government as well as the district and local plans will be used (where applicable) in conducting the local and the district IDP process. The following are some of the plans and documents;

- National Development Plan NDP 2030)
- Bokone Bophirima Policy Thurst
- Integrated Transport Plan (ITP)
- Disaster Management Plans (DMP)
- Integrated Waste Management Plans (IWMP)
- Spatial Development Frameworks (SDF)
- Performance Management Policy and Framework
- LED, Growth and Development (DGDS) and the Agricultural Strategies
- National Spatial Development Perspective and (NSDP)
- NW Provincial Growth and Development Strategy
- NW Provincial Spatial Development Framework
- The Five Year Local Government Strategic Agenda
- National Framework for Local Economic Development
- The Annual State of the Nation Address
- Framework on an Integrated LG Response to HIV and AIDS
- Youth Development for Local Government: The Framework
- Gender Policy Framework For Local Government (National)
- State of the Nation Address (all applicable)
- Medium Term Strategic Framework (all applicable)
- Other internal strategic plans
- National Development Plan

A.1.1.9 Cost Estimates for the Planning Process

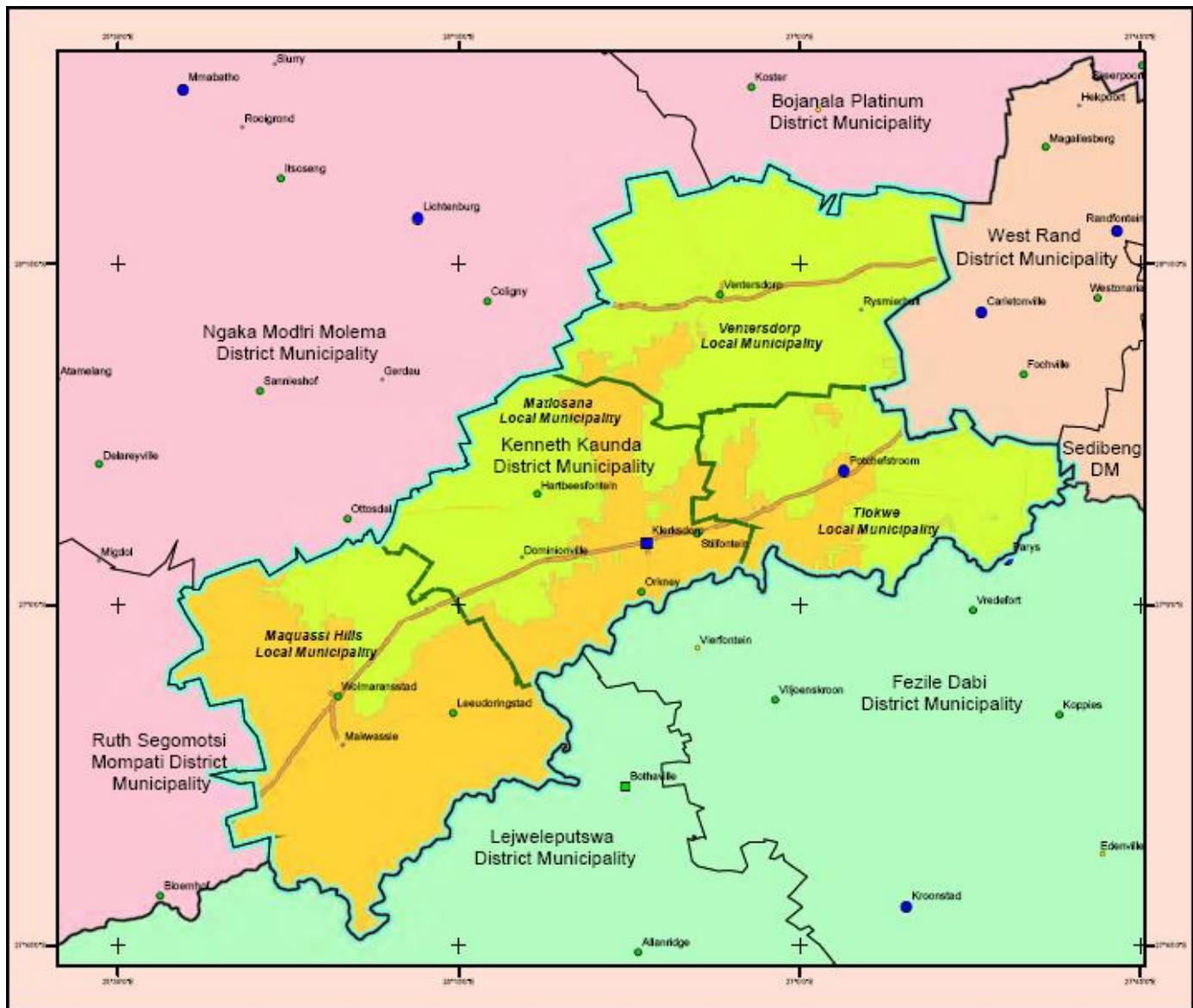
The Dr. Kenneth Kaunda DM will be responsible for funding the implementation of their IDP processes in their normal budgeting processes. The DM will make provision to assist local municipalities wherever necessary and practical.

B. THE SITUATION ANALYSIS

B.1 Introduction

The Dr Kenneth Kaunda DM consists of four local municipalities i.e. Matlosana, Tlokwe, Maquassi Hills, and Ventersdorp. The area covered by the District Municipality appears on the map below (**Figure B.1**) and this is followed by the demographics. The statistical information is the combination of the Census 2011, the 2007 Community Survey by StatsSA, the Quantec Research of 2008, the Dr Kenneth Kaunda DM Spatial Development Framework of 2011 and other analyses described hereunder. The analyses are based upon demarcation boundaries as at 2010 provided by Statistics South Africa.

Figure B.1 Map of Dr Kenneth Kaunda District Municipality



B.2 The Municipal Demographics

B.2.1 Total Population

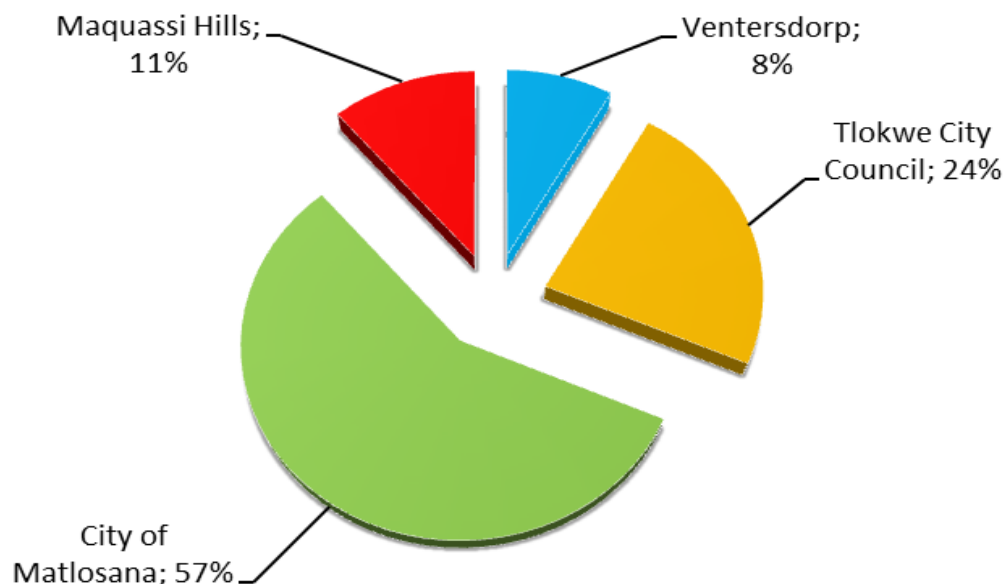
According to Statistics South Africa (*Census 2011*), the **population** of the Dr. Kenneth Kaunda District (based on 2010 boundaries) is **695 933**, increased from 599 670 in 2001 (Consider **Table B.2.1**). The population is unevenly distributed among the four Local Municipalities and the average annual growth rate of the district is 1.49%.

Table B.2.1: Dr Kenneth Kaunda District Population Figures

Municipality	Total Population		Population (%)		Annual Growth (%)	No. of Households	
	2001	2011	2001	2011	2001-2011	2001	2011
Kenneth Kaunda DM (DC40)	599 670	695 933	100	100	1.49	153560	208047
Ventersdorp (NW401)	43 078	56 702	7.18	8.15	2.75	11109	14562
Tlokwe City Council (NW402)	128 353	162 762	21.40	23.39	2.38	32038	52537
City of Matlosana (NW403)	359 202	398 676	59.90	57.29	1.04	93339	120442
Maquassi Hills (NW404)	69 037	77 794	11.51	11.18	1.19	17075	20505

The majority of the Dr. Kenneth Kaunda District population reside within the City of Matlosana LM (57.29%), followed by City of Tlokwe LM (23.39%). Two Local Municipalities with the smaller percentages of the Dr. Kenneth Kaunda District population are Maquassi Hills (11.18%) and Ventersdorp (8.15%). The number of wards per local municipality is Matlosana (35), Tlokwe (26), Maquassi Hills (11) and Ventersdorp (6) for a total of 78 in the DM, as on 02 September 2010. The number of **households** within the Dr. Kenneth Kaunda District was estimated at about **208,047** during 2011 (StatsSA, *Census 2011*).

Figure B.2.1 Population of Dr Kenneth Kaunda DM

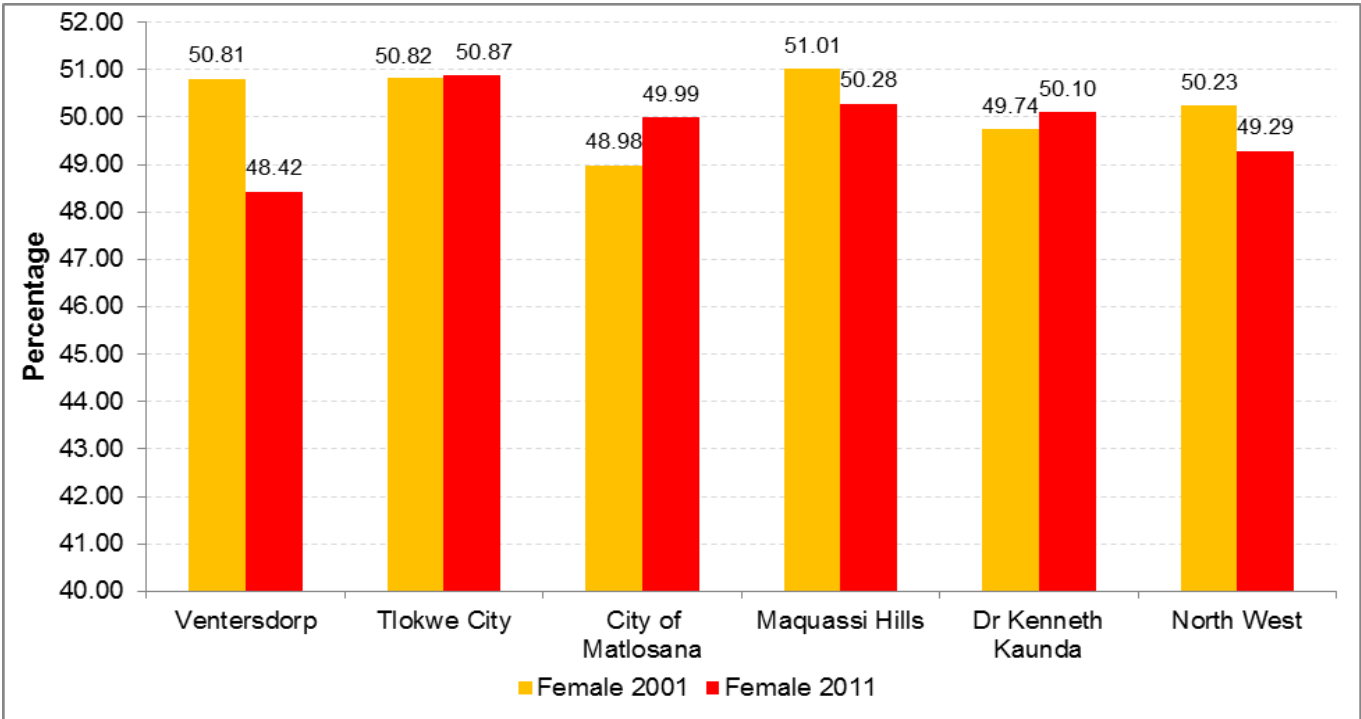


Source: Statistics SA, Census 2011

B.2.2 Population by Gender

The gender structure of the North West Province, Dr Kenneth Kaunda DM and its constituent local municipalities is depicted in **Figure B.2.2**. This information indicates a fairly equal distribution between male and female population in all constituent municipalities. The proportion of the female population is for Ventersdorp, 48.42, Tlokwe, 50.87, Matlosana, 49.99, Maquassi Hills, 50.28, and Dr Kenneth Kaunda DM averages at 50.10, while the NW Province at 49.29%. There are no apparent significant changes that have occurred between 2001 and 2011, except for Ventersdorp whose female population dropped by 2.39%. It would normally be expected that the gender structure of the population in an area dominated by the mining sector (such as Matlosana) is dominated by males due to the presence of migrant workers. The continuous closure of mines has seen the male: female population percentage ratio in Matlosana at almost 50: 50. This is consistent with the previous Census of 2001 and the Community Survey of 2007 estimates.

Figure B.2.2: Percentage Female Population

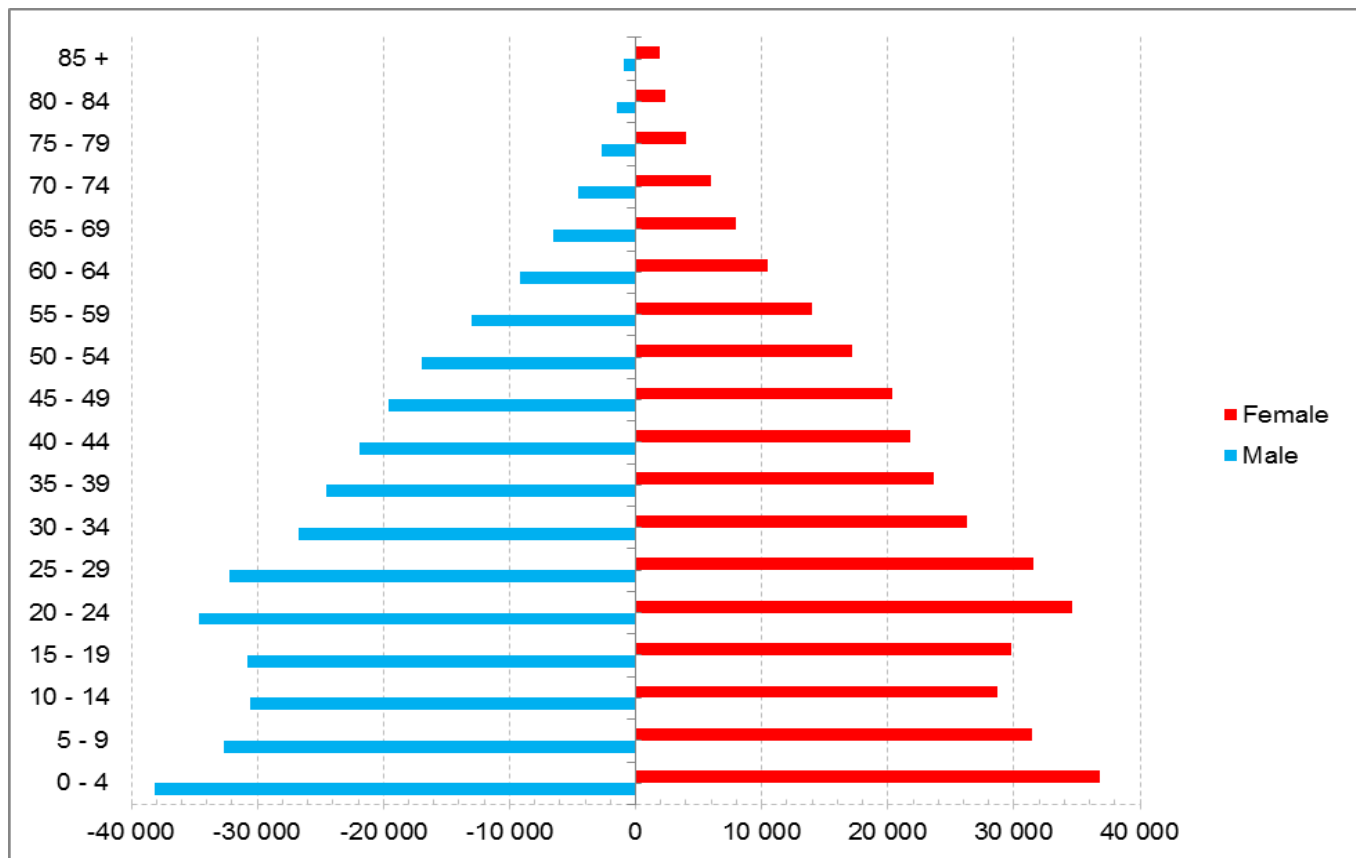


Source: 1. Statistics SA, Census 2001
2. Statistics SA, Census 2011

B.2.3 Population by Age

The population pyramid (Figure B.2.3) indicates that there were more people in younger ages, particularly in age groups 0–4 and 5–9, and less people in older ages, particularly from the ages 65 and older. A new cycle of the pyramid is being developed from the lower ages, baring some significant changes in the mortality rates.

Figure B.2.3: Population Pyramid



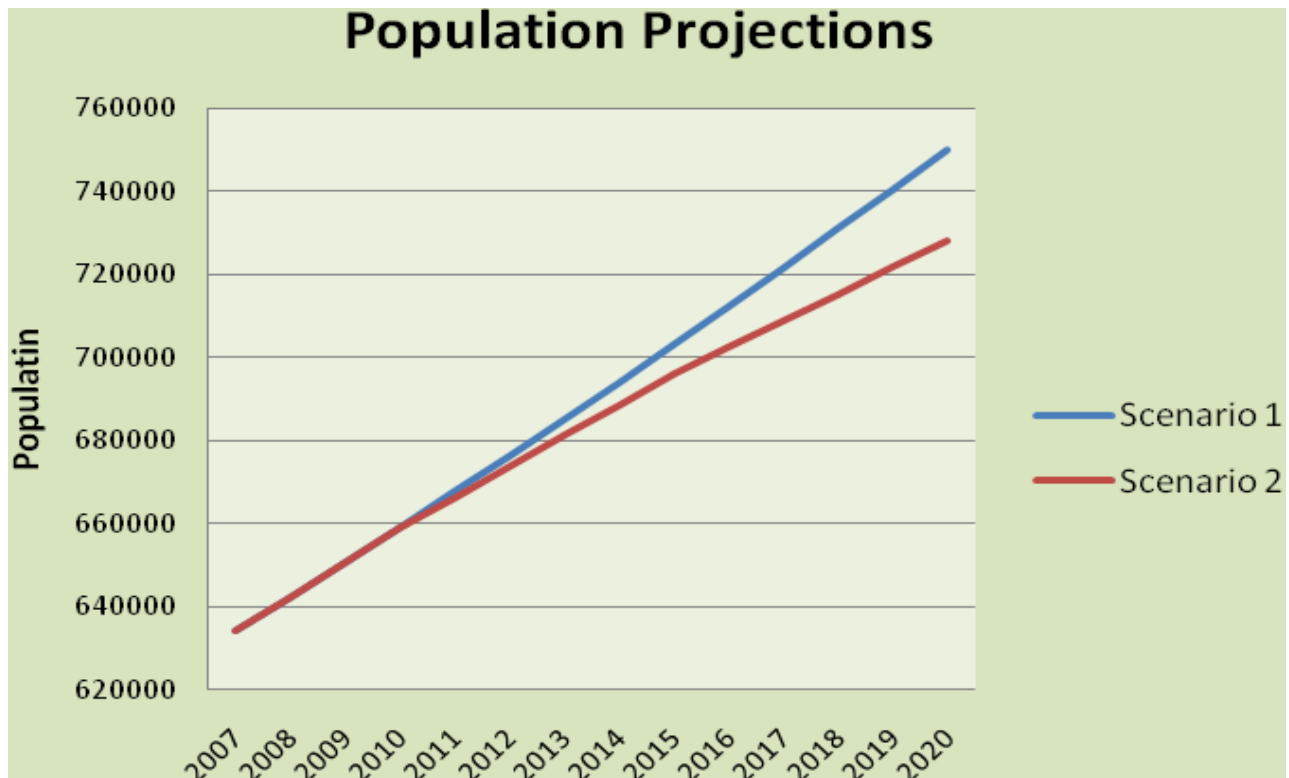
Source: Statistics SA, Census 2011

B.2.4 Population Growth Rate

The **population growth** figures for the district between 2001 and 2011 are summarized in Table B.2.1. According to the official Statistics SA data the total population have increased from just under 600 000 to 695 933 in 2011. This represents an average annual growth rate of approximately 1.49%.

Various **population growth** rates are being utilized for the purpose of population projections in various existing policy documents and plans. Two alternative population projections utilizing the base year figure in 2007 as provided by Statistic SA (634 134) is provided for the purpose of the SDF. The first scenario assumes a constant annual growth rate remaining at 1.3% per annum from 2007 to 2020. The second scenario assumes a decreasing growth rate using a figure of 1.3% per annum up to 2010, a figure of 1.1% per annum from 2011 to 2015, and 0.9% from 2016 to 2020. The projected 2020 population figure based on these alternative scenarios will be 750 000 and 728 000 respectively.

Figure B.2.4: Population Projections (StatsSA, Community Survey, 2007)

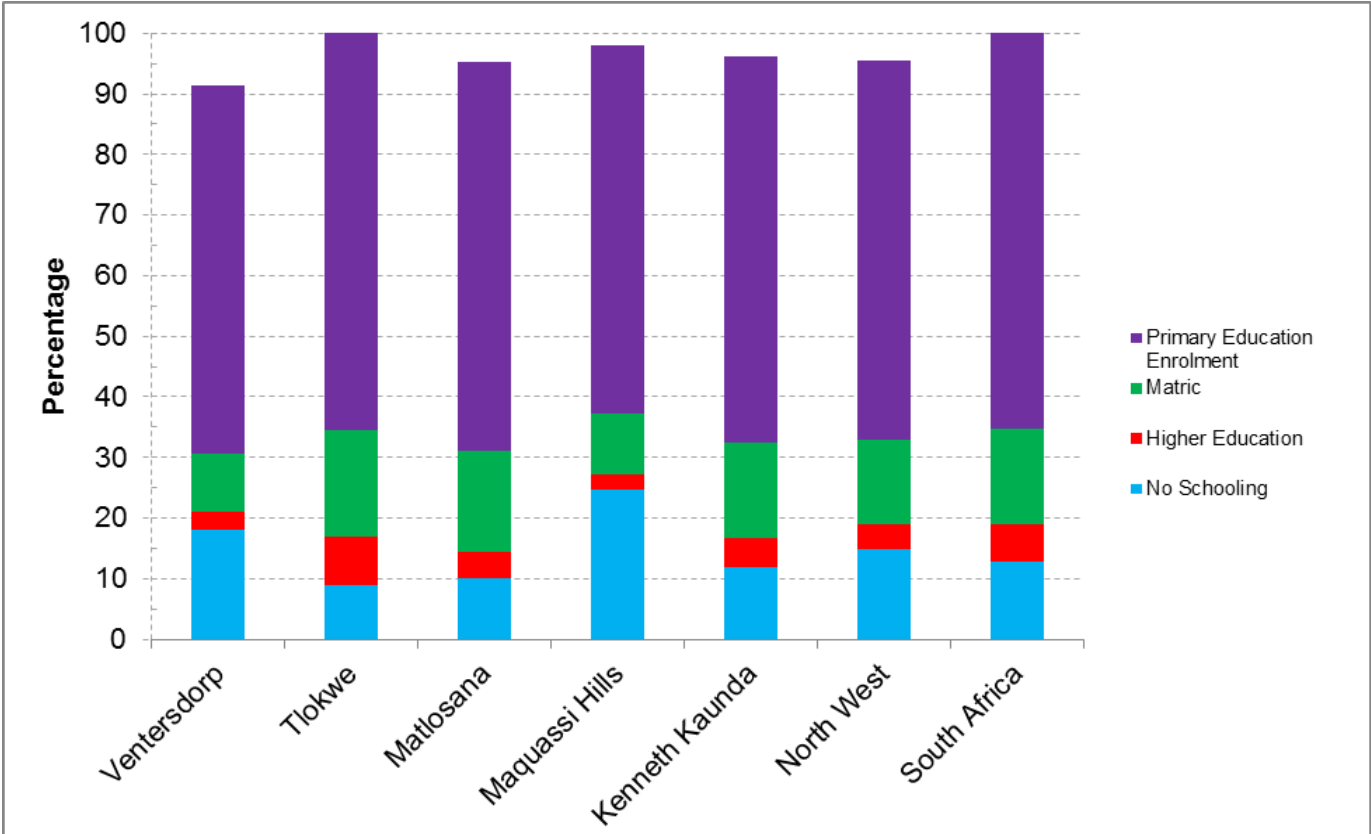


The population characteristics and trends as referred to above also need to take cognizance of migration trends to and from the district and its surrounding areas

B.2.5 Population Education Levels

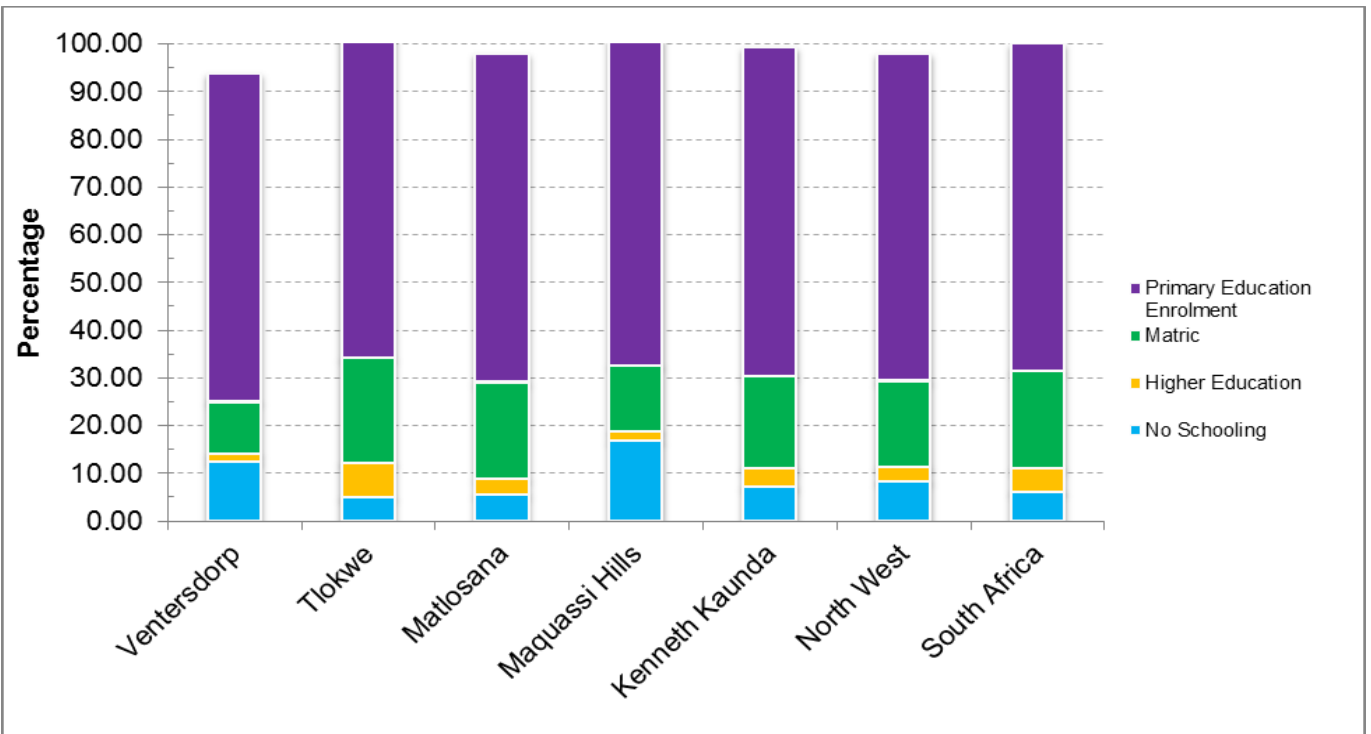
The the status and changes in the education profile of the district population between 2001 and 2011 is depicted on Figures 2.5 (a) to (d). Although there has been a significant improvement in overall skills levels (most notably the decrease of adult illiteracy), the increase in the propotion of population with tertiary degrees have been very limited. The most notable feature is the substantial decrease in adult literacy ranging between 4% in the case of Tlokwe to just under 8% in the Maquassi Hills LM. However, the proportion of the population with tertiary education decreased as a percentage of population size, but the highest population in this category is the Tlokwe LM with a 9.9%, and they have suffered only about 1.1% decline from 11% in 2001 in tertiary education. All municipalities experienced a decline in this area, with Ventersdorp and Matlosana experiencing higher decreases in the extent of the population with tertiary education with 2.2 and 1.6% respectively. The increase in size of the population with matric in the district is below that of the country and the province in general, and this is reason for concern. Only Tlokwe has a better matric outlook than the NW Province average.

Figure B.2.5 (a): Education Profile of Population Older than 20 Years (2001)



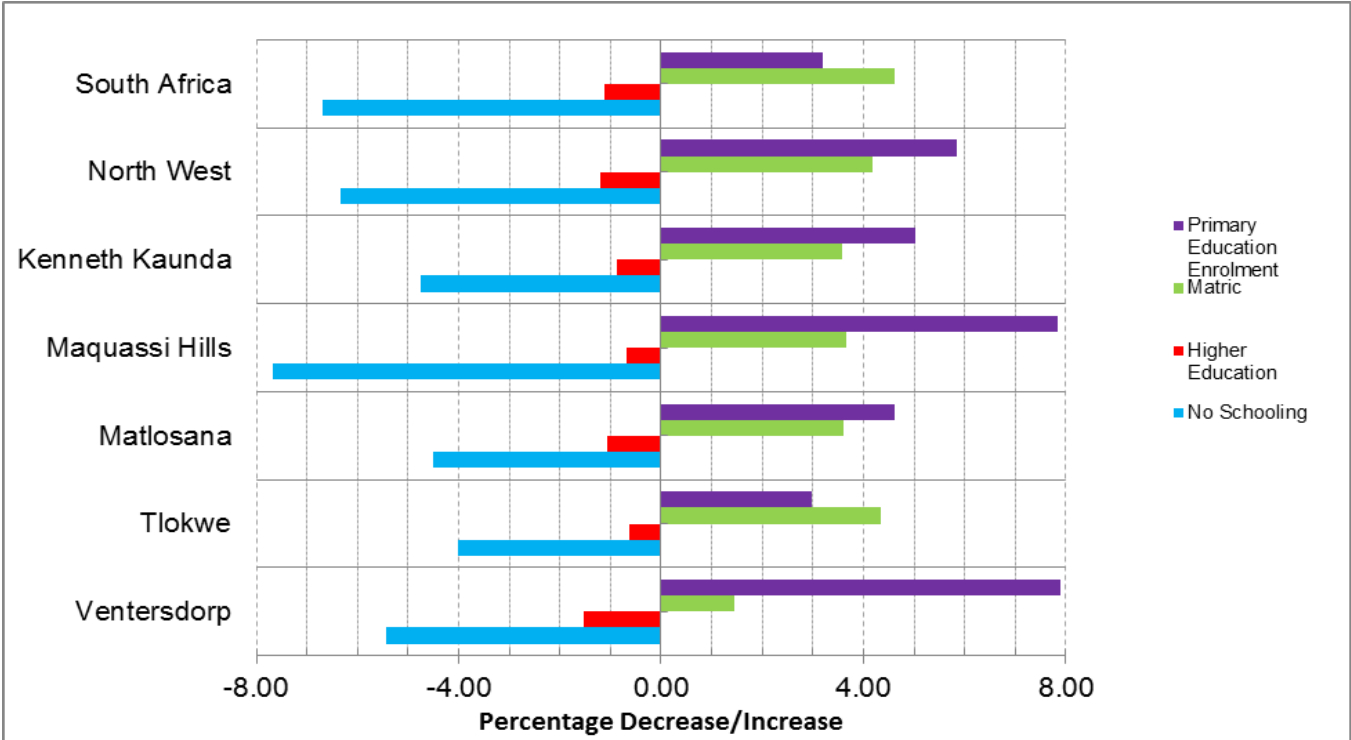
Source: Statistics SA, Census 2011

Figure B.2.5 (b): Education Profile of Population older than 20 Years (2011)



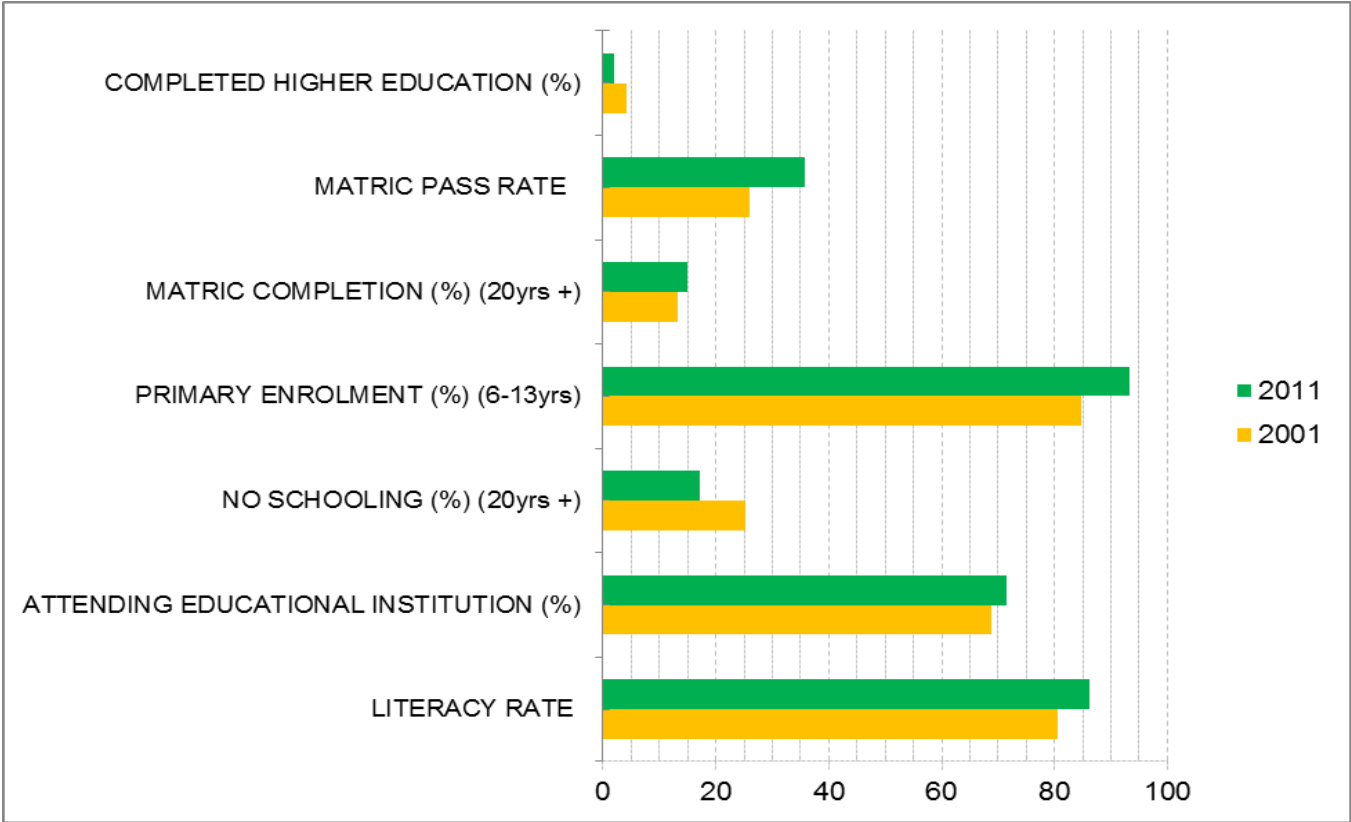
Source: Statistics SA, Census 2011

Figure 2.5 (c): Change in education profile: 2001 to 2011



Source: Statistics SA, Census 2011

Figure 2.5 (d): Overall Change in Education Profile: 2001 to 2011



Source: Statistics SA, Census 2011

B.2.6 Population Distribution

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 47.53 people per square kilometre in 2011.

AREA (Km ²)	14642.23
POPULATION DENSITY (POP/Km ²)	47.53
URBAN FORMAL AREA	630.12
TRADITIONAL AREA	7.19
FARM AREA	14004.95

Source: StatsSA, Census 2011

B.3 Spatial Analysis

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

Analysis and additional information, including the Strategic proposals based on both the 2004 and the 2011 adopted documents, is given under **Chapter D** of this IDP.

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

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

During the 2008/09 Financial Year, the DTI collaborated with the Dr Kenneth Kaunda DM to develop the latter's Local Economic Development (LED) Strategy. The following are the analyses completed for the development of the strategy.

B.4.1 Access to Basic Services

The following table indicate the access to basic services for households within the DM, according to the 2011 Census

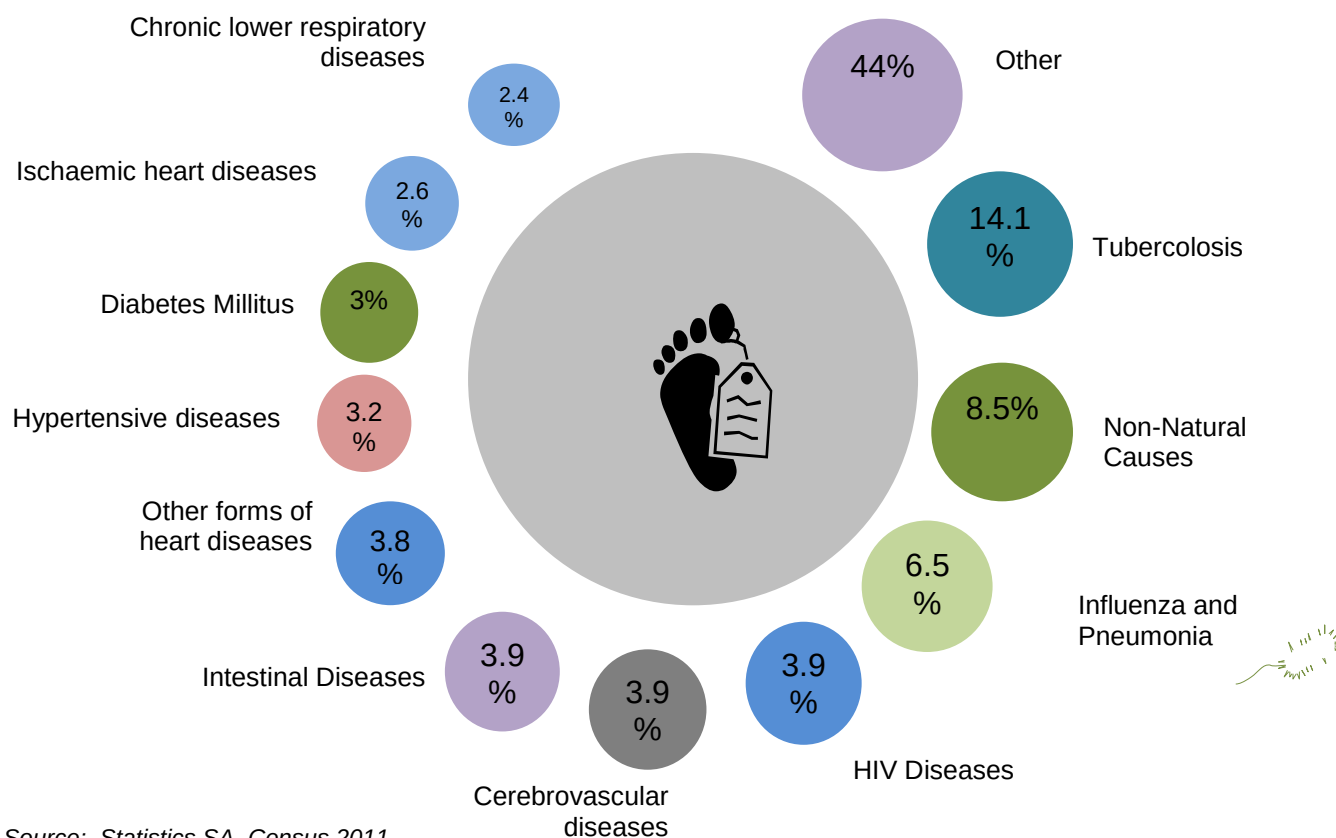
	Refuse Removal (at least once per week)	Sanitation (Connected to Sewage System)	Piped Water	Formal Dwelling	Electricity for Cooking	Electricity for Heating	Electricity for Lighting
Dr Kenneth Kaunda	75.76%	84.92%	98.65%	78.46%	83.92%	81.36%	89.77%
Ventersdorp	36.52%	40.70%	97.80%	71.25%	68.87%	58.40%	77.94%
Tlokwe City Council	63.44%	81.44%	98.29%	77.36%	82.64%	79.84%	91.28%
City of Matlosana	89.64%	93.29%	98.96%	80.11%	86.75%	85.76%	91.28%
Maquassi Hills	53.31%	75.77%	98.19%	75.25%	78.42%	70.83%	83.19%

The majority of households in the DM (98.65%) have access to piped water either inside the dwelling, inside the yard or from an access point outside the yard. More than 75% have access to refuse removal for at least once a week, while almost 85% have sanitation that is connected to a formal sewage system. Almost 80% of the population stay in formal dwellings and more than 80% have access to one or another form of electricity access, with lighting in dwellings at about 90%.

B.4.2 Major Causes of Death in the DM

The major causes of death in the Dr Kenneth Kaunda district are lead by tuberculosis at 14.1%, followed by non-natural causes at 8.5%. The HIV infection rate was measured as 13.8% in 2007, up from 9.5% in 2000 and 2.4% in 1995. . The number of AIDS related deaths, as a percentage of the DM population is standing at 3.9% (Fig B.4.2).

Figure B.4.2 Major Causes of Death



Source: Statistics SA, Census 2011

The *South African Survey* (2007) by the South African Institute of Race Relations (SAIRR) indicates the following trends in terms of important health indicators:

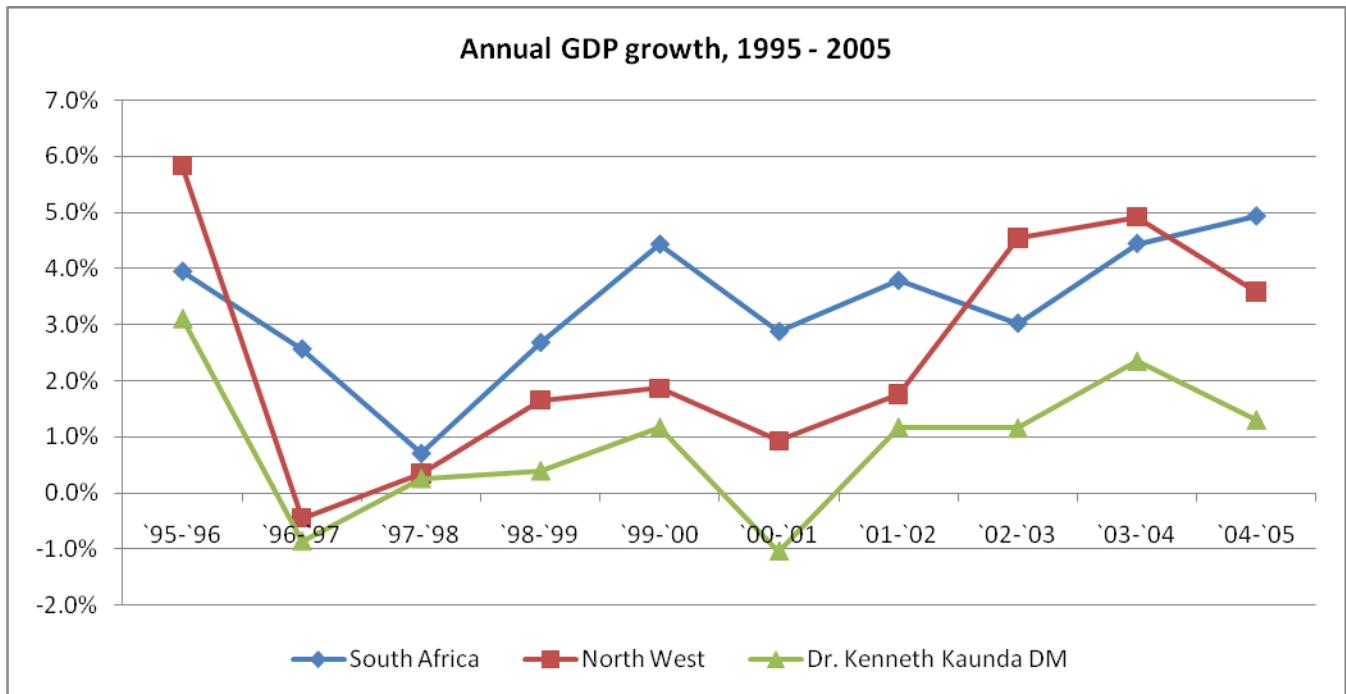
- (a) The infant mortality rate (the number of infant deaths per 1,000 live births per annum) for the North West province has decreased by 15% between 1998 and 2006. Since the NW province and the DM share a similar population growth trend, this decrease is expected to apply to the DM as well.
- (b) The under-five mortality rate (the number of children under the age of 5 who die in a year, per 1,000 live births) also decreased between 1998 and 2006, by 5%. This decrease is lower than the decrease in the national average (9%).
- (c) The rate of children under 5 years of age with severe malnutrition also decreased in the NW province, from 17.8% in the 2001 to 13.3% in 2004.
- (d) The number of tuberculosis cases in the NW province increased by 51% between 2000 and 2002, which is an extremely worrying trend.
- (e) 64.3% of tuberculosis cases reported in the NW province were also HIV co-infected.
- (f) In terms of provincial expenditure on health, the NW province spent 22.6% of total expenditure on health, which is slightly lower than the national average (29.2%).
- (g) The number of public sector doctors in the NW province increased from 361 in 2000 to 506 in 2006. The 2006 people-to-doctor ratio was 6,668:1.
- (h) The number of public sector nurses in the NW province experienced only a slight increase from 2,855 in 2000 to 3,029 in 2006. The 2006 people-to-nurses ratio was 1,114:1.
- (i) The number of beds in public hospitals in the NW province equalled 7,026 in 2004, while the number of beds in private hospitals equalled 1,538.

B.4.3 *Economic Performance and Trends*

The following information on the economic profile of the DM is based on the old boundaries that included Merafong City Council. Much of the analysis is based on the Dr Kenneth Kaunda DM LED Strategy of 2008, but additional information and analyses (excluding Merafong) which may duplicate some of the following information, derived from the Dr Kenneth Kaunda DM SDF of 2011 follows immediately after that. The purpose of the presentation is to take note of the developing trends.

Annual GDP growth in the DM broadly follows the national trend. DM GDP growth is generally lower than both the national and provincial average. An upward trend in GDP growth rates has been experienced in the DM since 2001 (**Fig.B.4.3 (a)**). The next graph (**Fig.B.4.3 (b)**) indicates annual GDP growth rates for the local municipalities within the DM over the period 1995 – 2008. Although data was only available up to 2005, growth rates for the local municipalities were extrapolated to obtain estimates of GDP growth between 2005 and 2008.

- ◆ The graph indicates a fairly stagnant economic growth trend within the DM, i.e. the rate of growth has remained fairly constant.
- ◆ Negative growth rates were experienced in certain local municipalities in some years, mainly in Ventersdorp and Maquassi Hills.



Source: Quantec Research and Urban-Econ calculations, 2008

Figure B.4.3 (a) Annual GDP Growth Rate, DM

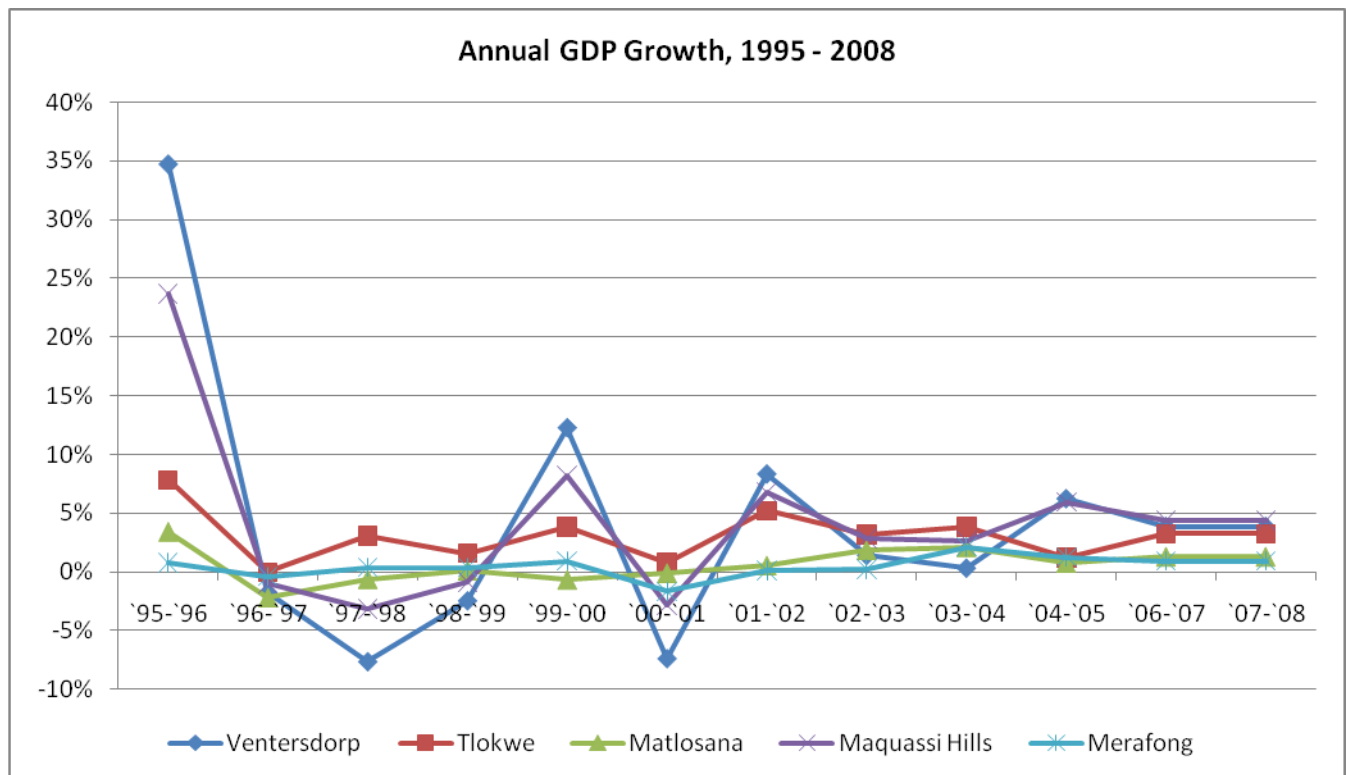


Figure B.4.3 (b) Annual GDP Growth Rate, Local Municipalities

North West PGDS – General guidelines for growth & investment

- (a) Focus on diversification of economic base
- (b) Focus on areas/industries with comparative advantage and/or development potential
- (c) Identification of skills gaps, leading to skills development initiatives.
- (d) Creating an enabling environment for small businesses
- (e) Public sector interventions should be focused on physical infrastructure and technical support of **SMME's**
- (f) Economic growth viewed as prerequisite for achievement of all other policy objectives.
- (g) Growth target for NW: 6.6% per annum
- (h) Investment target for NW: R6.3 billion per annum
- (i) Targets are not fixed, but are normative guidelines
- (j) Growth target for Dr Kenneth Kaunda District Municipality: 6.4% per annum.
- (k) Investment going to DM: 22.17% of NW investment budget
- (l) Municipalities are encouraged to prepare implementation & business plans in order to access these funds. These plans & project lists must meet certain basic requirements to qualify for approval

Implications for Dr Kenneth Kaunda District LED Strategy

- (i) GDS must focus on bringing marginalized communities into economic mainstream
- (ii) Deliberate diversification of the economic base is of prime importance
- (iii) Industries targeted by PGDS incl. Food processing, agro-processing, mining & mineral beneficiation, manufacturing, tourism & cultural industries, transport & communications
- (iv) Transversal objectives: SMME development, skills development and tourism
- (v) Strengthening and concentration of developments along N12
- (vi) Identification of available land and infrastructure to accommodate development along the corridor.
- (vii) Identification of infrastructural backlog that should be addressed

B.4.4 Sectoral Comparative Advantage

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

comparative advantage of an economy. A location quotient of larger than one indicates a relative comparative advantage in that sector.

Table 4.4: Location quotients for Dr Kenneth Kaunda District, 2007

Sector	Sectoral % contribution to GGP: Dr Kenneth Kaunda District	Sectoral % contribution to GGP: North West Province	Location Quotient: Dr. Kenneth Kaunda District
Agriculture	2.3	2.5	0.9
Mining	19.6	26.0	0.8
Manufacturing	8.8	7.6	1.2
Electricity & water	1.4	1.1	1.3
Construction	3.5	2.9	1.2
Trade	17.3	13.6	1.3
Transport & Comms	9.1	10.6	0.9
Finance	16.2	14.5	1.1
Services	8.0	8.6	0.9
Government	13.8	12.7	1.1

Source: Quantec Research and Urban-Econ calculations, 2008

The Dr Kenneth Kaunda District economy therefore has a comparative advantage in several sectors, relative to the aggregate provincial economy, namely in: Manufacturing, Electricity & water provision, Construction, Trade, Finance & business services and Government services.

The following analysis is presented in the Dr Kenneth Kaunda DM SDF of 2011;

The economic performance of the district can mainly be attributed to the decline in the gold mining sector. This information indicates that the mining sector in the KKDM has been growing negatively at a rate of 6.6% per annum over the decade from 1996 to 2005 and at a negative rate of 3.7% per annum for the period 2005 to 2010. This trend is further highlighted by the decrease in the proportional contribution of the KKDM to the total GVA of the mining sector in the North West Province. It decreased from 52.6% in 1996 to an expected 29.8% in 2010. At the same time the share of mining output from Bojanala Platinum increased from 44.7% to in excess of 70%. Clearly this negative trend of the mining economic sector in the KKDM has significantly impacted on the economic performance of the district over the last decade.

This negative performance in the mining sector however also had positive spinoffs for the district with an improved performance in the tertiary sector of the economy in the district with significant growth in the retail and trade; transport and communication; financial and business services; and community and social services sectors. The decrease in the output of the mining sector has to some extent been offset by the performance of these sectors.

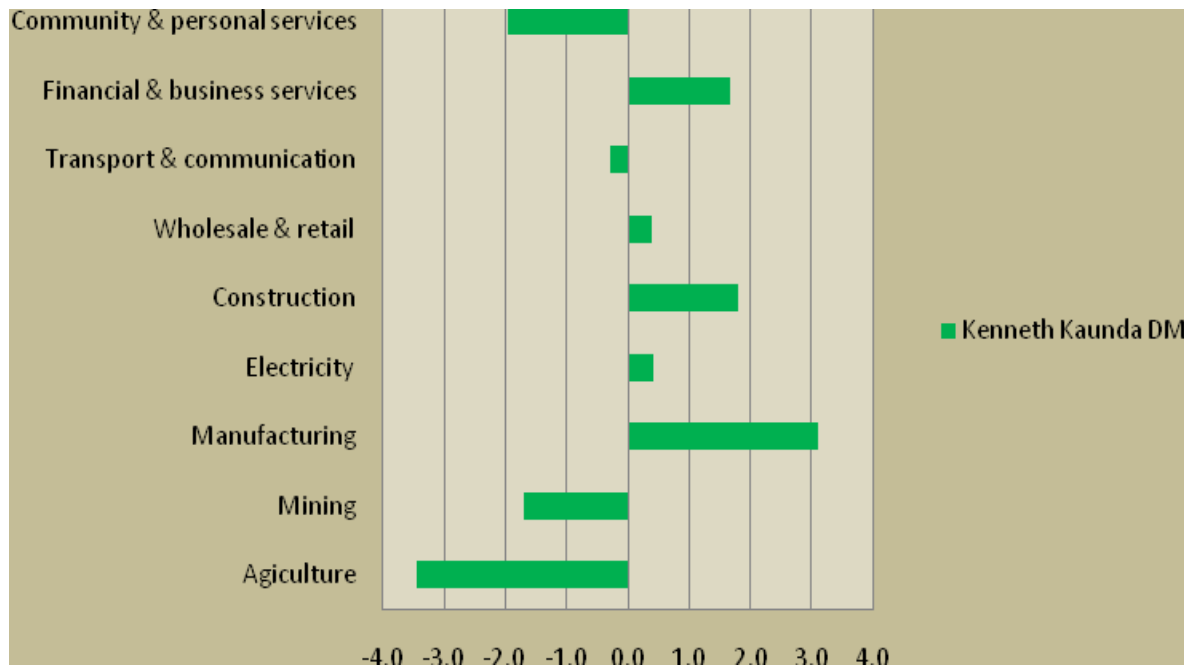
The latest available information of the sectoral contribution to the district economy as contained in the KKDM Integrated Development Plan of 2009/2010 shows that the contribution of the retail and trade (17.3%) and financial and business services (16.2%) to total district GGP now nearly equals the contribution of the mining sector (19.6%).

The spatial distribution of employment opportunities within the district is mainly concentrated in the Matlosana municipality and to a lesser extent in Tlokwe. In 2007, approximately 64% of all employment opportunities within the district were located in Matlosana. This is in stark contrast to the Ventersdorp Local Municipality which accounted for less than 4% of employment in the district.

*As outlined in **Figure B.4.4**, the most notable decrease in the sectoral contribution to total employment between 2001 and 2007 has been in the agricultural and mining sectors. Conversely, the largest proportional gains has been achieved in the manufacturing, construction, and financial and business services sectors over the same period.*

Figure B.4.4: Change in sectoral contributin to employment: 2001 to 2007

Source: 1. Statistics SA, Census 2001
2. Statistics SA, Community Survey 2007



The economic structure of the Kenneth Kaunda District Municipality closely resembles the composition of the two adjacent district municipalities in the Free State Province i.e. the Lejweleputswa and Fazile Dabi District Municipalities.

B.4.5 Household Income

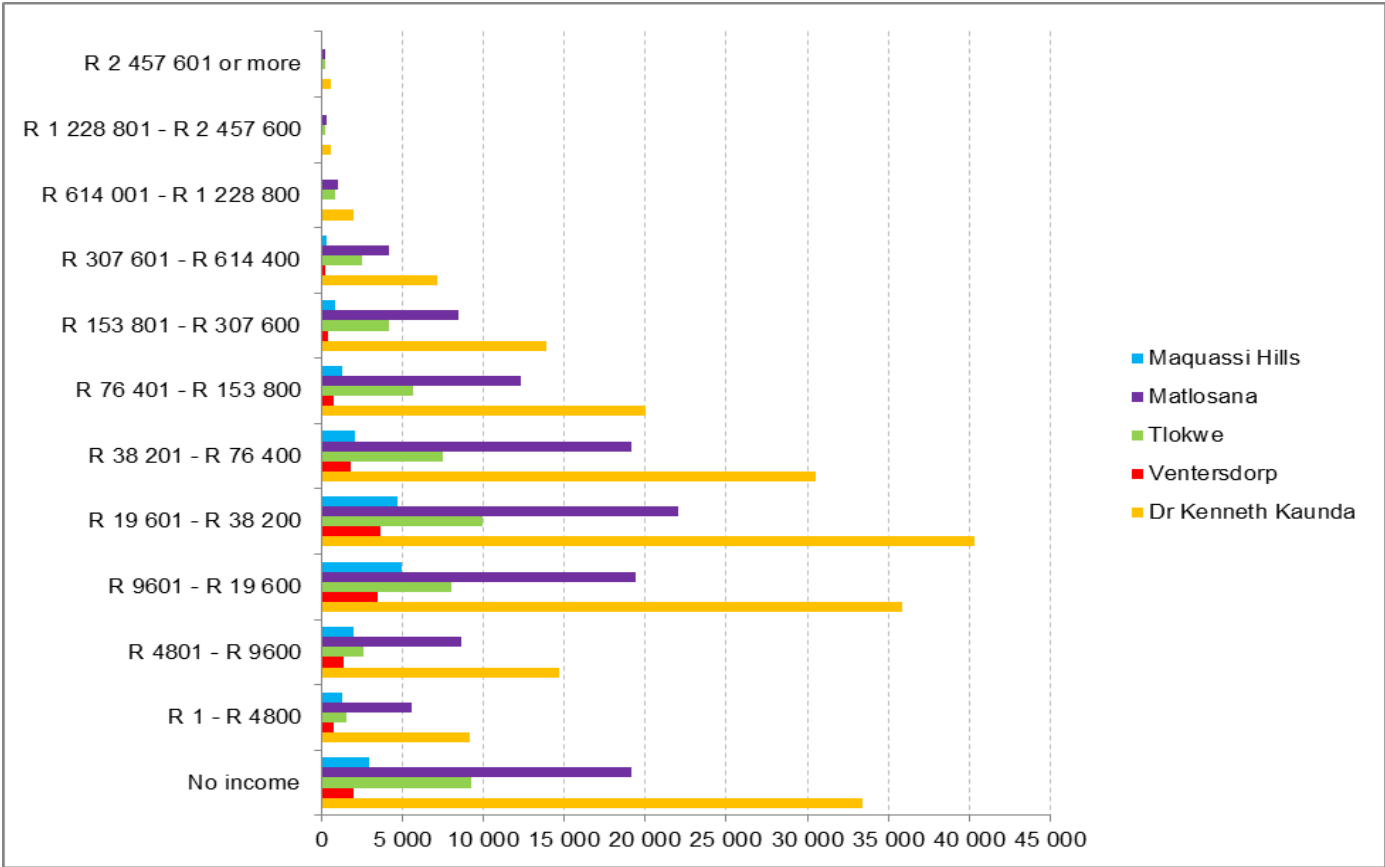
The income profiles (in Rands) of the municipalities within the district is depicted in **Table 4.5** and illustrated in the accompanying graph (**Figure 4.5**), showing the distribution of annual household income among the different income groups in the Dr. Kenneth Kaunda District Municipality, as measured in the 2011 Census.

	No income	1 - 4800	4801 - 9600	9601 - 19 600	19 601 - 38 200	38 201 - 76 400	76 401 - 153 800	153 801 - 307 600	307 601 - 614 400	614 001 - 1 228 800	1 228 801 - 2 457 600	2 457 601 or more
Dr Kenneth Kaunda	33 410	9 165	14 684	35 880	40 293	30 494	20 001	13 895	7 112	1 955	598	555
Ventersdorp	2 013	798	1 374	3 510	3 647	1 774	756	415	198	46	18	13
Tlokwe City Council	9 260	1 554	2 637	8 030	9 932	7 455	5 675	4 207	2 466	833	220	267
City of Matlosana	19 172	5 575	8 670	19 370	22 039	19 178	12 281	8 440	4 145	1 005	326	239
Maquassi Hills	2 966	1 238	2 004	4 970	4 675	2 087	1 289	834	303	71	34	36

According to the graph and table, the majority of households in the DM earn between R 19 601 - R 38 200 per annum, followed by those between R 9601 - R 19 600. The data also show that above 64% of households earned a monthly income of R 38 200 per annum (R3,200 p.m) or less.

The figures also indicate a proportionally higher income profile in Tlokwe compared to the other three local municipalities and particular low affordability levels being prevalent in both the Ventersdorp and Maquassi Hills municipalities. The proportion of households earning less than R1600 per month in the latter two areas is 53% and 55% respectively. Across the district, 1bout 88% of households earn about **R6 400 or less** per month, the major contributors being Ventersdorp (90%) and Maquassi Hills (87%). In Tlokwe and Matlosana, above 26% and 21% of the households earn **above R6 400**. This trends has been consistent in the previous Census of 1996 and 2001. It is however, noteworthy that since the Community Survey of 2007, major improvements in the livelihoods of the district municipality citizens has been observed.

Figure B.2.5 Annual Household Income in the DM



Source: Statistics SA, Census 2011

A further analysis which integrates different variables will be done in the following versions of the 2012-16 IDP. It is worth mentioning at this stage that the low income levels of the two smaller municipalities in the district (Maquassi Hills and Ventersdorp) is coupled with significantly higher levels of unemployment as a percentage of their populations.

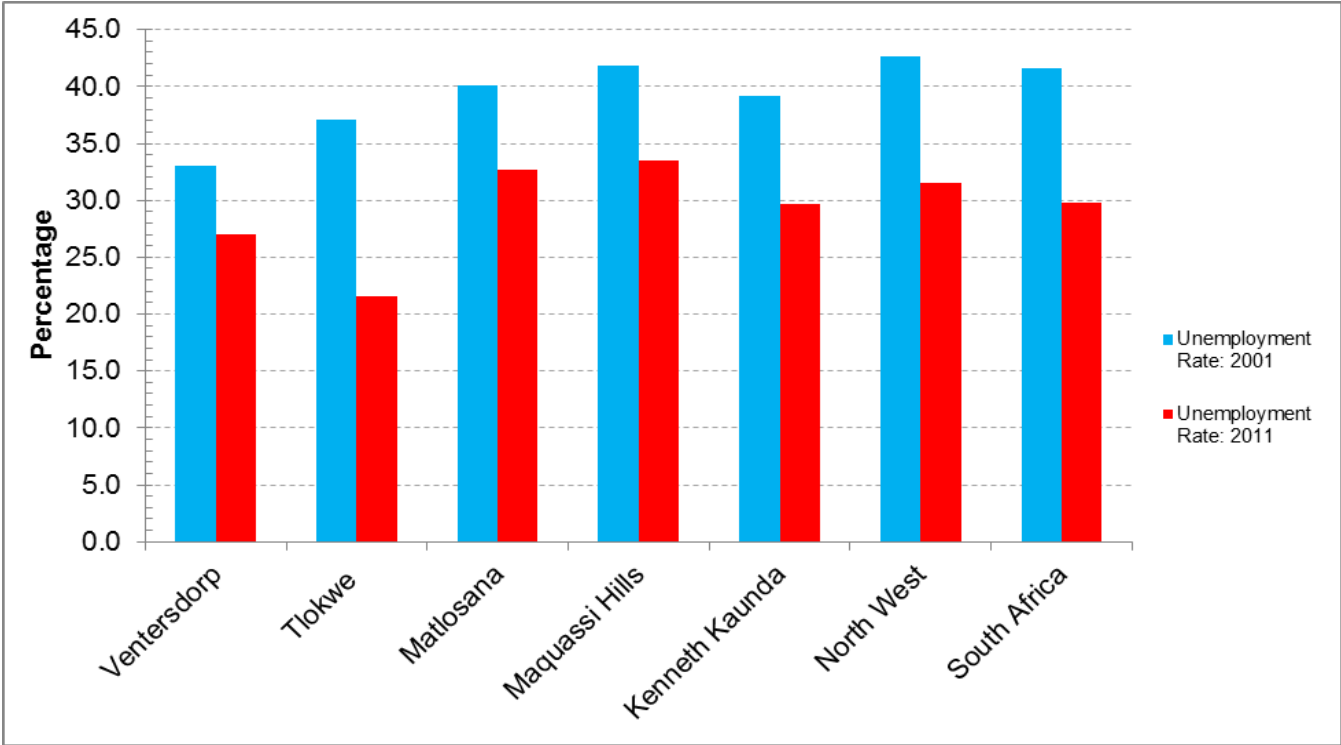
B.4.6 Employment and Labour Profiles

The overall unemployment rate in the Kenneth Kaunda District Municipality decreased from 39.1% to 29.7% between 2001 and 2011, representing a notable decrease of 9.5%. This decrease is mainly the result of the performance in the Tlokwe LM where the unemployment rate has decreased by more than 15% from 37.1% to 21.6% and the Matlosana Local Municipality from 40.0% to 32.7% (a decrease of 7.3%). The unemployment rate of the Maquassi Hills LM is 33.4% and that of Ventersdorp LM, 29.7%.

In the broader context of the surrounding district municipalities, the unemployment rate and the rate of decrease in the Kenneth Kaunda District Municipality is very similar to that of the Bojanala Platinum DM at 29.7 and 30,7% respectively. These rates compare favourably to those of the country (29,8%) and the NW Province (31.5%). The district fares better than the surrounding districts with Lejweleputswa DM and Fezile Dabi DM in the Free State at 33,9 and 36,5% respectively. A notable feature is the persistent higher unemployment rates in the adjacent areas north and west of the Kenneth Kaunda DM at 33.7% in the Ngaka Modiri Molema DM and 35.8% in Ruth Mompoti. This factor may also find expression in the migration figures with the possibility of unemployed economically active population of these two districts relocating to the Kenneth Kaunda area in pursuit of the possibility of improved economic conditions and finding a source of employment.

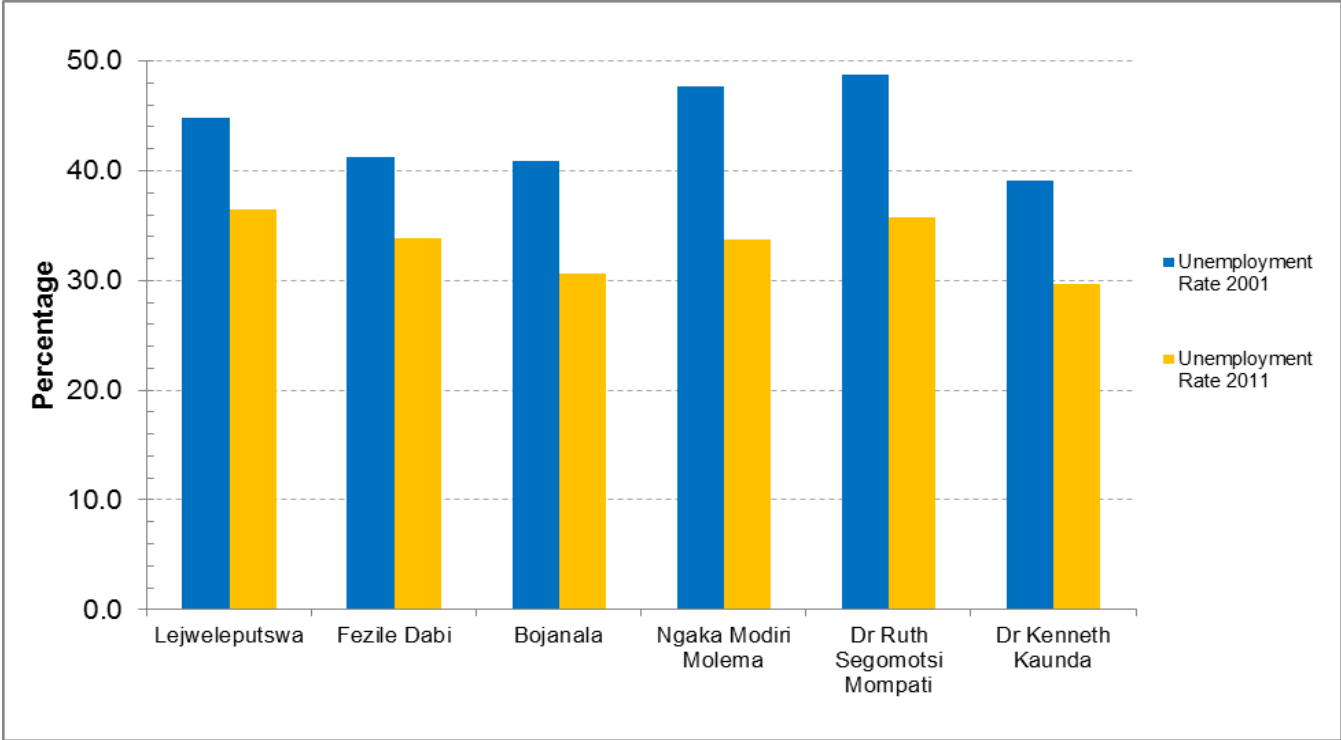
The new feature in the Census 2011 is that of youth unemployment, and it points to a higher than average unemployment rate across the country. This factor needs attention in order to put these economically active youth through different types of training in order to gain meaningful employment. The percentage of unemployed youth in the district is 39.2%. The main contributors to this high number are Matlosana at 43.1 and Maquassi Hills at 42.6%. Tlokwe LM and Ventersdorp LM have unemployed youth below the district average of 29.5 and 34.0% respectively. The picture of youth unemployment across the country is bleak at 48.9% and that of the province is just above the district percentage at 40.6. ***The overall unemployment rate is, however, declining across the district and province.***

Figure B.4.6 (a): Unemployment Rate for the Total Population: Kenneth Kaunda DM



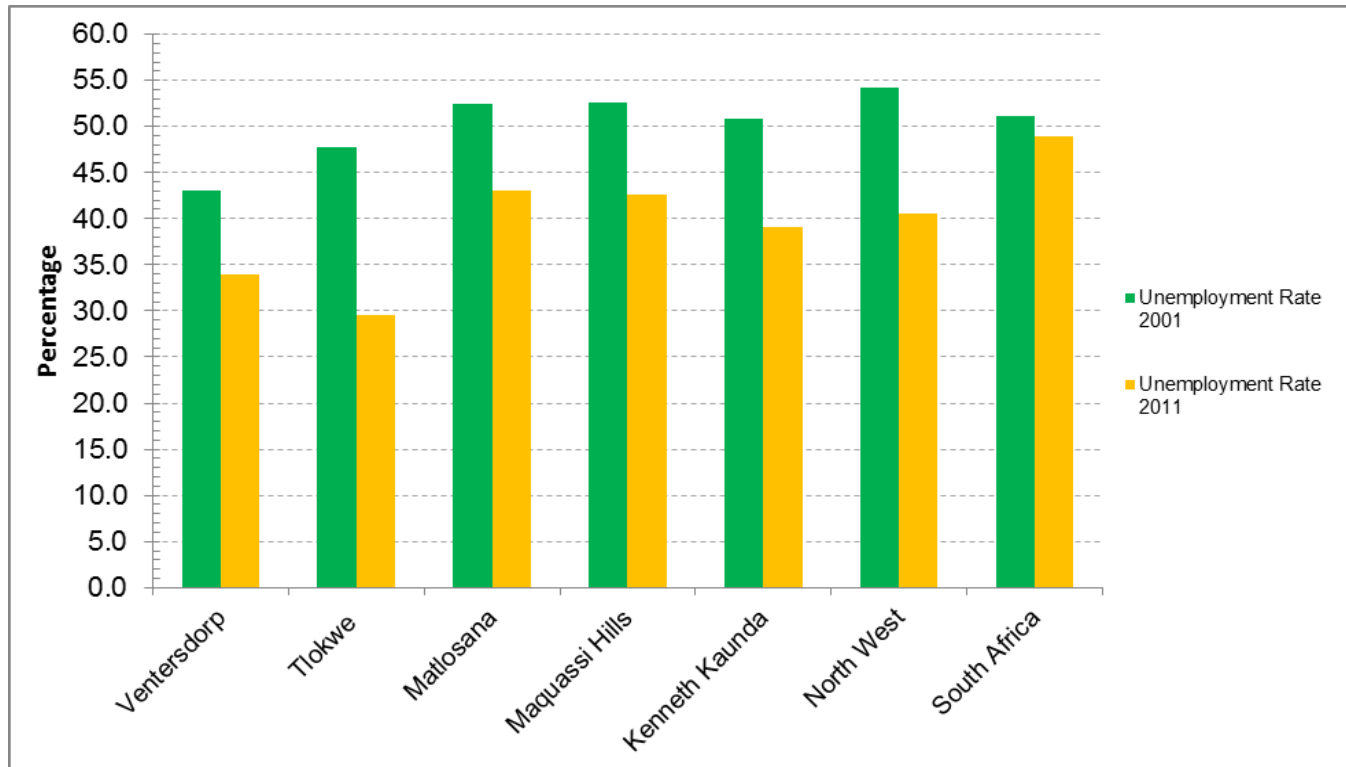
Source: Statistics SA, Census 2011

Figure B.4.6 (b): Unemployment Rate for the Total Population: KKDM and Surrounding District Municipalities



Source: Statistics SA, Census 2011

Figure B.4.6 (c): Unemployment Rate for the Total Population: Youth of KKDM



Source: Statistics SA, Census 2011

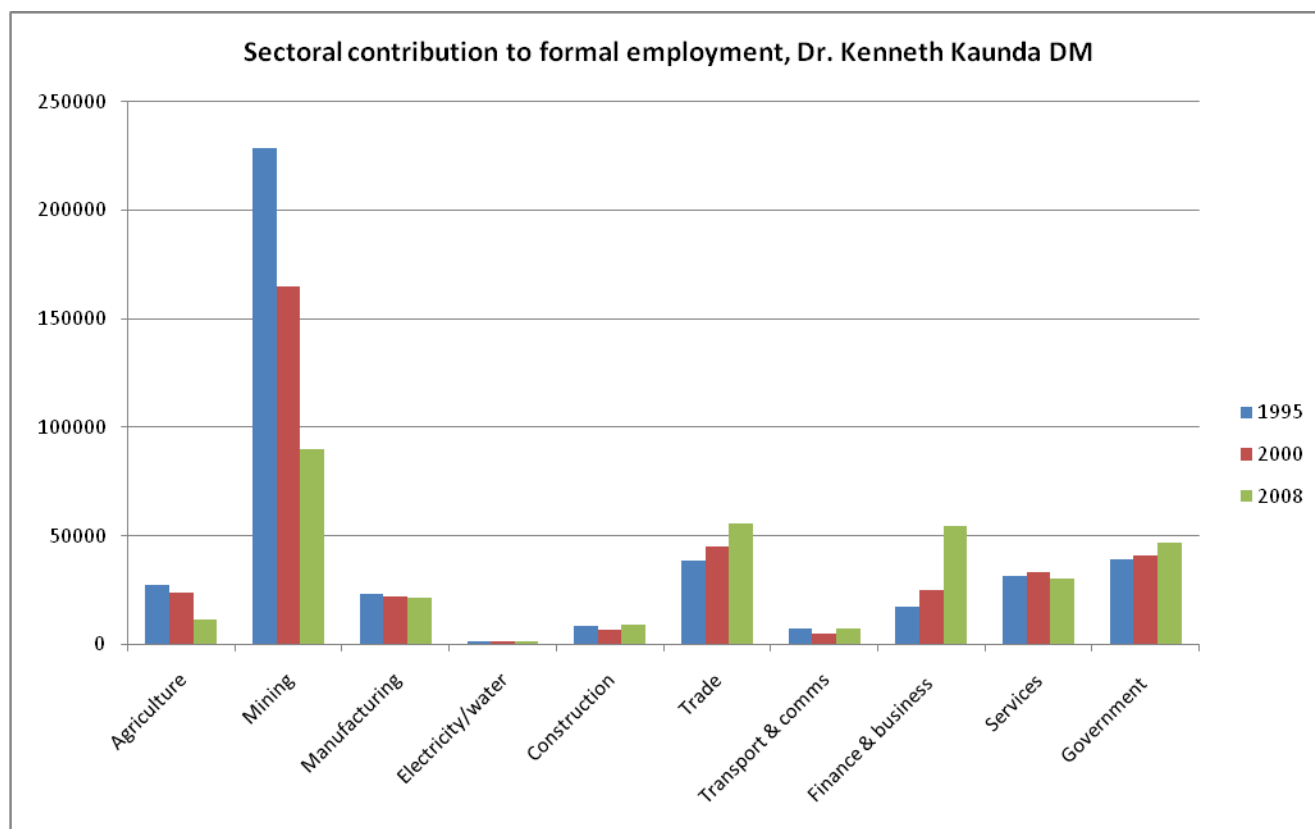
The unemployment rate of the district, on average is sitting at 29.7, down from 39.1% in 2001.

The comparative male and female unemployment rates for the period 1996 to 2007 are further given in the Dr Kenneth Kaunda DM 2011 SDF. This information indicates that the decrease in unemployment rate for both the male and female population has been most pronounced in the Tlokwe Local Municipality over the period 2001 to 2007. It again highlights the challenges in the Maquassi Hills Local Municipality exhibiting the highest unemployment rate for both males and females in the district and with the overall unemployment rate increasing over the period 2001 to 2007.

The Dr Kenneth Kaunda DM LED Strategy adopted in 2008 (which included Merafong LM), provides the following analysis (the analysis is still highly relevant for the DM);

- (a) Mining is still by far the most important sector in terms of formal employment
- (b) However, there has been a decline in formal employment in this industry over the past decade. This highlights the need for diversification of the economic base.
- (c) Other important employment sectors: Trade, financial & business services and government services.
- (d) Data shows a steady increase in the number of people employed in the trade and finance sectors over the past decade.
- (e) No significant increase in the % of the labour force employed in the manufacturing sector.

- (f) Percentage (%) employed in manufacturing is small relative to its contribution to GGP, which implies a need for more labour-intensive manufacturing industries.



Source: Quantec Research and Urban-Econ calculations, 2008

Figure B.4.6 (d): Sectoral Contribution to Formal Employment, DM

B.5 Institutional Analysis

The organizational structure of the Dr Kenneth Kaunda DM is under review and the changed structure will first be adopted in Council and will be reflected in future documents.

B.5.1 Political Leadership

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

PORTFOLIO	NAME
Executive Mayor (BF)	Alderman Cllr. B.E. Mosiane -Segotso
Speaker (BM)	Cllr. D.P. Masiu
MMC Corporate Services (BF)	Cllr. M. Mojahi
MMC District Economic Development and Tourism (BF)	Cllr. H. Mbele
MMC Sports, Arts and Culture (BM)	Cllr. Z Mphafudi
MMC Financial Services (BM)	Cllr. M. Zephe
MMC Infrastructure & Development (BM)	Cllr. S. Valipathwa
MMC Community Services (BF)	Cllr. R. Martins

B.5.2 Administrative Leadership

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

POSITION	NAME
Municipal Manager (BF)	M.I. Matthews
Director: Corporate Services (BM)	L. Ralekgetho
Chief Financial Officer (BM)	J. Mononela
Director: Roads and Infrastructure Development (BM)	T. Chanda
Director: District Economic Development and Tourism (BM)	M Makhetha
Director: Roads, Public Transport, Community Safety and Disaster Risk Management (BF)	S.M Lesupi
Director: Municipal Health Services	Vacant

The municipality has a strategic unit, with the four managers reporting directly to the municipal manager, and the positions of which are as follows:

POSITION	NAME
Manager: Office of the Executive Mayor (BM)	S. Modise
Manager: Office of the Speaker (BF)	F, Canga
Manager: Office of the Municipal Manager	Vacant
Manager: Internal Audit (BF)	R. Seremo
Manager: Communications	Vacant
Manager: Performance Management Systems (BF)	K.L. Mokgoje
Manager: Strategic and Integrated Development Planning (BM)	T. Mokatsane
Manager: Municipal Information Security Standards (BM)	L.Kalolo

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 Strategic Planning Session of the DR Kenneth Kaunda DM was held on 23 and 24 March 2017, at the Stonehenge, Parys and the document produced mapped will be map out the strategic direction the municipality is taking currently.

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

C.4 Strategic Perspective

Key Performance Area:

1. Basic Service Delivery and Infrastructure Development
2. Municipal Institutional Development Transformation
3. District Economic Development
4. Financial viability and management
5. Good Governance and Public Participation
6. Spatial Rationale

C.5 Key Performance Areas and Targets

The Key Performance Areas and Key Performance Indicators and Targets of the municipality will be finalized with the adoption of the 2017/18 Service Delivery Budget Implementation Plan (SDBIP), with the resultant Strategic Document.

C.6 Corporate Services Department

C.6.1 Departmental Goals, Functions and Structure

Departmental Strategic Intent

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

Departmental Core Values (SPIRIT)

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

HR – Capacity Building Through Training & Development

Background

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

Alignment Of Skills Development Strategic Objectives Within The Sector

1. National Development Plan

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

2. NSPS

- Institutional Development and Transformation.
- Professionalising public sector

3. Sector Skills Plan

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

4. Integrated Development Plan

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

5. Skills Development Unit

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

6. Prioritisation Of Public Service And Administration Upskills

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

Committee Management

Committee Management is responsible for the facilitation of all meetings of Council. The section has two Committee Officers, whose responsibilities, inter alia, include taking minutes at all meetings, compiling the minutes for distribution, and ensuring that Council resolutions are implemented. Although at the moment there is one committee officer while the other position is vacant and will be filled before the end of June 2018 With regard to the arranging of meetings, the Speaker's Office provides Corporate Services Department with a schedule of meetings for the whole year, which schedule will indicate the dates and time of meetings. In essence Council took a decision to hold its meetings bi-monthly.

IT Section

The IT Section has improved tremendously over the past year, with appointment of the IT Manager and purchasing and installation of a new server in prior years to ensure the smooth running of all IT related functions. The off-site storage is still hosted and maintained by an external service provider.

C.6.2 Human Resources Management

EMPLOYMENT EQUITY

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

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

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

EMPLOYMENT EQUITY PLAN

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

To ensure that there is compliance in the compilation of the Employment Equity Plan, the municipality has sought assistance from the Department of Labour. The first step of the process has been fulfilled, that is, the establishment of the Employment Equity Committee that will drive the process. The

committee has already received training from the Department of Labour. The following are the members of the Committee as per Council Resolution **ITEM A.122/10/2012**:

Representatives:

The Committee will be reconstituted in the next Employment Equity Committee Meeting as the last proposal was that the committee be combined with the Skills Development Committee.

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
- HRM
- HRO
- Director Corporate Services
- Director DED (Municipal Manager and Management Rep)
- Employer Representative (Councillors)

Dr Kenneth Kaunda District Municipality Policies

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

LIST OF POLICIES WORKSHOPPED, ADOPTED AND APPROVED BY COUNCIL:

POLICY	DATE OF REVIEW
Asset Management Policy	Annually
Fleet Management Policy	Annually
Municipal Supply Chain Management Policy	Annually
Cellphone Allowance Policy	Annually
Employee Assistance Policy	Bi Annually
Experiential Policy	Bi Annually
Funeral Policy	Bi Annually
Overtime Policy	Annually
Standby Policy	Bi Annually
User Account Management	Annually
Policy on User Privileges and Expiry	Annually
Anti-Virus Policy	Annually
IT Asset Disposal Policy	Annually
Server Backup Policy	Annually
Change Control-Freezes and Risk Evaluation Policy	Annually
Change Management Policy	Annually
Copyright Policy	Annually
Downtime Policy	Annually
E-mail Acceptable Use Policy	Annually
Hardware Sanitization Policy	Annually
E-mail Communication Best Practices Policy	Annually
Instant Messaging/SMS Security Policy	Annually
Internet Acceptable Use Policy	Annually
Move/Add/Change Policy and Request Form	Annually
Password Policy	Annually
Limited Personal Use of Network Resources	Annually
End-user Backup Policy	Annually
Printer Policy	Annually

POLICY	DATE OF REVIEW
Remote Access Policy and Agreement. Server space Usage Policy	Annually
Software Installation Policy	Annually
IT Support Policy	Annually
Information Technology Standards Policy	Annually
Supply Chain Policy;	Annually
Assets Management Policy;	Annually
Credit Control and Debt Management Policy;	Annually
Municipal Investment Policy;	Annually
Fleet Management Policy.	Annually
Overtime Policy;	Annually
Overtime Policy;	Annually
Subsistence, accommodation and travelling allowance policy;	Annually
Transport allowance Policy and	Annually
Cellular phone allowance policy	Annually

RECENTLY REVIEWED AND WORKSHOPPED POLICIES TO BE ADOPTED BY COUNCIL

SKILLS DEVELOPMENT

BACKGROUND

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

- Learnerships
- Skills programmes
- Internships
- Apprenticeships
- Bursaries

MUNICIPAL FINANCE MANAGEMENT PROGRAMME (CPMD)- MINIMUM COMPETENCY LEVEL BACKGROUND

- As per the Government Gazette 29967 of June 2007 the National Treasury requires that by 2013 all Finance officials, Senior Managers Middle Managers and Interns should have completed the said programme.

1. HUMAN RESOURCE REPORT AS PER ORGANOGRAM

VACANT POSITIONS

Department	Position
Office of the Municipal Manager	1. Chief Audit Executive 2. Manager in MM's Office 3. Graphic and Web Designer
Corporate Services	1. Legal Practitioner 2. Labour Relations Officer 3. Records Officer 4. Committee Officer 5. EAP Officer 6. Training Officer 7. Clerk Injury on Duty

Department	Position
	8. Secretary to Director
Finance	1. IT Officer
District Economic Development & Tourism	1. Agriculture and Mining Officer
Environmental Health Services	1. Director Environmental health 2. Senior Pest Control Officer 3. Senior Specialist, Waste and Biodiversity 4. Senior Specialist Air Quality Licencing 5. Chief EHP (Tlokwe) 6. Chief EHP (Matlosana) 7. Admin Clerk (Maquassi-Hills) 8. Policy Researcher
Executive Mayor's Office	1. Secretary to MMC's X 8
Speakers Office	1. Community Liaison Officer 2. Personal Driver 3. Anti-Corruption Officer
Disaster Risk Management	1. Secretary to Director 2. DRM Data Information Mapping 3. Divisional Officer (Maquassi) 4. Station Fire Officer (Maquassi) 5. Platoon Commander (Maquassi X 4) 6. Fireman (Ventersdorp X 3) 7. Fireman (Maquassi X 3) 8. Assistant Fireman (Maquassi X 3)

The above vacant positions will not be filled all of them in this financial year, but will be filled over a number financial years depending on the availability of funds.

OCCUPATIONAL HEALTH AND SAFETY

Compliance as per OHS Act by:

- Creating awareness and sensitivity towards a safe and healthy working environment.
- To reduce and eliminate the occurrence of workplace injuries.
- To record and investigate workplace injuries to identify the root cause and to prevent re-occurrence of such incidents
- Ensure that employees conversant with hazards, risks and safety attached to the work they perform
- To conduct annual medical examinations on employees that are performing dangerous tasks and working with hazardous and harmful chemicals and substances.
- To supply health and safety equipment were needed to perform tasks.
- To ensure safety equipment are maintained in a good working order at all times.
- To conduct all legal required training: First Aid, Fire Fighting, OHS Representatives, etc.

- To conduct in-house training with all employees to ensure conversant of the importance of health and safety within the workplace.
- Identify, evaluate and assess all potential harmful hazards and risks and implement control measures.
- Inspection of Municipal Buildings. Identifying, recording of non-conformances and rectifying it.
- To conduct health and safety meetings to discuss, address and give recommendations on health and safety related matters.
- Implementing OHS Management Filing System to ensure better control of OHS and compliance to OHS Act.
- To enhance voluntary compliance with the Act

Induction of staff

Staff members are inducted with regard to Conditions of Services, Occupational Health and Safety and training (Induction program, OHS Policy and emergency plan) / Skills Development matters.

Operational legislated tasks of OHS

- Organizing and holding of monthly health and safety meetings.
- Continuous monthly building / office and safety equipment inspections to ensure and improve legal compliance.
- Implementation of new emergency procedure plan.
- Repairing / upgrading of damaged / unsafe equipment, cable / wiring, structural fixtures and materials.
- Sharpening up of general housekeeping and hygiene within the offices and facilities by means of sanitation inspections.
- Implementing of legal OHS training in-house and outsourced. Continuous process.
- Continuous identifying, evaluation and assessing of potential harmful hazards and risk and implementing of correct control measures.
- Conducting Occupational Hygiene and Fire Risk survey / assessment by outsource company.
- Servicing and maintaining all safety equipment in a good and serviceable condition throughout the year.
- Implementing of proper medical examination and surveillance program to all employees.

The following are the goals that the project will be looking at as the whole reengineering process unfolds:

1. Modify and formulate the departments vision, policies and objectives in line with the broad organizational vision and mission.
2. Formulate and modify business/department strategies.
3. Analyse the existing businesses, corporate manuals, workflows and determine how they may be modified and refined to optimize organisational, departmental and personal performance.

4. Modify and redesign the existing processes according to reengineering strategies and change management and leadership.
5. Analyses, refine and formulate the Business Information Management Architecture (BIMA) into more workable Business Process Automation Systems (BPAS).
6. Analyse, refine and formulate the existing business/departments Architecture / organograms into vibrant integrated business units geared to optimize and institute maximum performance.
7. Evaluate the existing organizational structures' effectiveness and redesign more cost effective structures.
8. Analyse the existing Job/Post titles and formulate new duties in line with the suggested structures.
9. Evaluate the Post duties, redefine and formulate new duties in line with the suggested structures.
10. Analyse individual personnel existing and needed skills and formulate individual personnel knowledge and skills development plan in line with the Act and different Departmental objectives.
11. Analyses the existing Employers Employment contracts and reformulate new contracts in line with Labour Laws and new defined individual duties.

C.7 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, communication research and speech writing

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

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

Our approach to communications needs to reflect the fact that we deal with some of the most vulnerable and disadvantaged people in South Africa; they may have particular difficulties in accessing information and expressing themselves. Other audiences have different but equally important needs

for tailored and targeted information using suitable channels of communication. This strategy sets out our key objectives, with a programme of developmental activity over the next three years.

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

DISTRICT “S CORE MESSAGES,

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

KEY MESSAGE: TOGETHER MOVING LOCAL GOVERNMENT FORWARD

- 1.1. 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.
- 1.2. pronounced and prioritised strategy on Rebranding, Repositioning and Renewal of the Province

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

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

COMMUNICATION VISION

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

- 1.1 In the spirit of partnership implied by the theme, *Together We Move Local government Forward*, 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.

- 1.2 Our role will be to ensure that government messages and services reach every citizen and promote more unmediated communication.
- 1.3 **Through our media tours** we ensure a confident, predictable and consistent government communication programme that will enable council to take centre stage in the communication environment and dictate the agenda.
- 1.4 **Our monthly community media engagement program** will ensure that our council will have the capacity to respond to developments in media or the broader communication environment, but will not be distracted or derailed from its programme. Continuous engagement with different stakeholders should continue, such as engagement with the media fraternity on issues of mutual interest.
- 1.5 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.
- 1.6 **Maximise benefits of the municipal website and the Wi-Fi projects** that will enable the departments to explore more creative means of communicating the government messages. This must include pursuing the social media network with vigor, especially to reach out to the young people of our district .

2 STRENGTHEN PUBLIC PARTICIPATION

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

3 STRENGTHEN INTRA- GOVERNMENTAL COMMUNICATION COORDINATION

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

1. YOUTH INCLUSION AND PARTICIPATION

3.4 The future-oriented call to action, Together We Move local government Forward in exploring prosperity in the Dr Kenneth Kaunda District, is also an attractive proposition to young people as the majority of the population. In relation to development of skill in the sector to promote internships programs

3.5 Communicating opportunity

- 3.5.1 Given the state of the national and global economy, it is essential in the approach of the new political term that council consistently and energetically communicates the extensive range of job opportunities, social services, educational opportunities and other forms of support that are changing lives.
- 3.5.2 This approach also presents an opportunity for government to vigorously promote Agriculture, Culture and Tourism, as strategic pillars of the Province's economic growth.
- 3.5.3 The district and its entities must, therefore, pay attention to marketing such opportunities, without undermining government's directory of services that outlines to people where to find things such as application forms, which offices to visits, what the criteria are for various approvals and what applicants' responsibilities are.
- 3.5.4 To create interest and involvement, Departments and entities must continuously profile case studies that highlight the success of government programmes and initiatives.

LEGISLATIVE COMPLIANCE AND ALIGNMENT

Legislative imperatives	Strategic goals: relevance and perspective	Participating industries
Constitution, municipal structures act, MFMA, municipal systems act, intergovernmental relations act	Public consultation and participation (Public Relations)	All stakeholders and service delivery beneficiaries of the DRKKDM
Access to information act, IT policy, the Bill of Rights, copy right act, basic employment act. Government communicators handbook guidelines	Corporate communications, research and speech writing	IT specialists, labour, communication strategists, research institutions
Safety at sports and recreation events act, council policy on events management	Events management	Technical productions, Arts and entertainment promotions, audio visual productions, content and technical specialist, venue management, graphics and technical designers.
The Independent Broadcasting Authority Act No 153 of 1993 (the IBA Act) Independent Broadcast Authorities guidelines, comtask recommendations, MDDA regulations and guidelines, broadcasting commission – regulator. The Electronic Communications Act	Media relations	Radio and television broadcasters, print media, journalists, media monitoring agents
The Freedom of Expression, Advertising Standards Authority of South Africa, Consumer Protection Act (CPA). The Code of Advertising Practice, All advertising on electronic broadcast media is subject to the Electronic Communications Act No. 36 of 2005. In terms of this Act all electronic broadcasters must adhere to the	Marketing and advertising	Publishers, advertising agents, marketing agents, brand development specialist.

Legislative imperatives	Strategic goals: relevance and perspective	Participating industries
ASA Code as determined and administered by the ASA, Advertising is a service to the public and, as such, should be informative, factual, honest, decent and its content should not violate any of the laws of the country. All entities bound by the Code shall neither prepare nor accept any advertising which conflicts with the Code and shall withdraw any advertising which has subsequently been deemed to be unacceptable by the ASA Directorate, Advertising Standards Committee, Advertising Industry Tribunal or Appeal Committee.		
IT policies, Intellectual Property Laws Amendment Act, No. 38 of 1997, Copyright Amendment Act, No. 9 of 2002, (To regulate copyright and to provide for matters incidental thereto)	Website development and management	Web designers, software developers, hosting agents, social networks/portals, digital media specialists

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

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

Programs

Events and PR activities

- The department is responsible for the development events calendar that aligns itself with the commemorative and special events in the national calendar.
- There are only six major events that will address each department strategic goal. Special emphasis will be given to rural development, job creation and infrastructure development as key to the special mayoral projects.
- Sub – events are based on commemorative, special mayoral events and hosting of national and provincial events.
- All actions are allocated resources and a responsible department/person and timeframes.
- The Section: Corporate Communication (Municipal specific) will be responsible for:
 - i) All Corporate, Mayoral and Special Council Events and will be responsible for managing the total event in line with the Municipal Event Management Policy and the sports and recreation act
 - ii) d recreation act
 - iii) All other special events organized by individual Departments should involve an interdepartmental steering committee (with all relevant departments) chaired and managed by the owner department. The Section: Corporate Communication will in these instances play a supportive and advisory role.

THE ENVIRONMENT AND CONTEXT

- 1.3. 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.
- 1.4. The District Communication Strategy is, in this context, a contribution in its own right to achieving an active citizenry that works together with government to achieve the goals of the NDP/PDP/DDP, as its focus is on being inspirational, informative and inclusive.

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

Communication must continuously track and project the realisation of the many undertakings given in the electoral mandate to radically change South Africa, particularly the North West Province for the better, between now and 2019.

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

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

Corporate Image Refinement

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

The challenge with District Municipalities is that they do not directly deliver the public services to the relevant civil recipients, local municipalities do. The various local municipalities - and in the case of Dr Kenneth Kaunda the 4 such municipalities Matlosana, Tlokwe, Ventersdorp and Maquasi Hills – have

unique strengths and weakness that may complement one another, or in extreme cases compete against one another.

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

Media relations

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

Development Communication and District Communicators' Forum

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

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

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

District Communicators Forum

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.

The district communicators' forum seats once in two months at alternate venues across the district. The main objective of the forum is to align all communication messages through developed strategic plans that seek to uplift smaller municipalities like Maquassi Hills and Ventersdorp local municipalities.

The chairperson attends the Provincial Communicators Forum bi-monthly.

C.8 Information Technology

Strategic ICT issues requiring Strategic Attention:

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

C.9 Internal Audit Unit

C.9.1 Internal Audit Shared Services

Background

Internal Audit Shared Service (IASS) was set up under sections 165(1) of the Municipal Finance Management Act (MFMA) NO. 56 of 2003 and mandated by Council Resolution under Item A.111/07/2007, A.190/11/2009, and a signed Service Level Agreement (SLA) as a shared service function for the Dr Kenneth Kaunda District Municipality (DRKKDM), which include DRKKDM, Ventersdorp, Maquassi Hills Local Municipalities, and Dr Kenneth Kaunda District Economic Agency (DRKKDMEA). The services to Ventersdorp has now been terminated after the NW405 Tlokwe/Ventersdorp merge.

The Audit Committee was established in terms of the Municipal Finance Management Act No 56 of 2003, specifically Section 166 (5) and council resolution number **A. 111/07/2007, A.190/11/2009**, and SLA as a shared service function for the Dr Kenneth Kaunda District Municipality (DRKKDM), which includes DRKKDM, Ventersdorp, Maquassi Hills Local Municipalities, and DRKKDMEA and is fully functional. The services to Ventersdorp has now been terminated after the NW405 Tlokwe/Ventersdorp merge.

Mission

To provide management with independent and objective assurance on risk management, control and governance processes design to add value and to continuously improve service delivery.

Scope of Internal Audit Function

The scope of Internal Audit Function in the municipality is defined by the Municipal Finance Management Act (MFMA). In terms of the MFMA, Internal Audit Function is expected to:

- (a) Advise the Accounting Officer (Municipal Manager) and report to the Audit Committee on the implementation of the 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

(b) Perform such duties as may be assigned to it by the Accounting Officer.

To be able to comply with statutory functions, the scope of Internal Audit Function should include the following:

- Review of risk management;
- Review of internal controls and systems (including IT systems) and corporate governance practices;
- Review of adherence to acts, regulations, policies, procedures and contracts;
- Examination of financial and operating information for management;
- Review of performance measurement; and
- Consulting services

Although investigating fraud and other irregularities are not the primary focus of internal audit's approach, a close liaison with management will be maintained should such issues be identified, and such cases will be outsourced to the Forensic Auditing.

Scope of the Audit Committee

The Audit Committee shall advise the municipal council, the political office- bearers, the accounting officer and the management staff of the municipality or the municipal entity, on matters relating to:-

- Internal financial control and internal audits;
- Risk management
- Accounting policies
- The adequacy, reliability and accuracy of financial reporting and information
- Performance management and performance evaluation
- Effective-governance

C.10 Planning Unit

C.10.1 Introduction

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

The Planning Unit has two main line functions (fields): the Integrated Development Planning (IDP) and the Geographic Information Systems (GIS).

C.10.2 Integrated Development Planning (IDP)

The Integrated Development Planning (IDP) is the basis of this particular publication and is developed according to the legislations and guidelines as explained in Chapter A. The *planning process* is carried out according to the **IDP Process Plan** and **IDP Framework** in **Sections A.1** while the *Roles and Responsibilities* of different individual Administrative Officials and Political Leaders with their related Committees (Structures) are detailed in **Section A.1**. The Planning Process (2015-2016) is given in **Section A.1.2.8.2**.

C.11 Disaster Risk management

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

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

C.12 Municipal Health Services

Legislative Perspective

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

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

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

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

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

Local Agenda 21

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

Integrated Environmental Management

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

Development projects

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

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

B.12 Local Economic Development

1) RURAL DEVELOPMENT

Objectives

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

- Establishment of functional monitoring mechanism that will forever follow on the progress and planning of rural development in total

Aims

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

Legal Framework

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

B.12 Executive Mayor's Office

Office of the Executive Mayor

Human Rights Priority Programmes (Special Projects/Programmes)

2) DISABILITY

Objectives

- To facilitate an inclusive and integrated inter-sectoral service delivery system that enables people with disabilities to participate fully and enjoy equal opportunities in all spheres of government and sectors, through the promotion of their rights and self-representation.
- Promote and help ensure the civil, social, economic, political and legal rights of persons with disabilities.
- Establishment of a vehicle to drive and achieve the desire of the people who are living with disability.

Goal

Build a team to advice on and support initiatives concerning disability issues within the Dr Kenneth Kaunda District Municipality.

Aim

- 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.

Legal Framework

- Convention on the Rights of Persons with Disabilities 2008
- The Constitution of the Republic of S A: 1996
- The Integrated National Disability Strategy:1997
- Local Government Municipal Structures Act: 2000
- Municipal Systems Act:2000
- South African Schools Act:1996
- Housing Act: 1997
- Employment equity Act: 1998
- Skills development Act: 1998
- National Land Transport Act: 2000
- Human Rights Act: 2000
- National Health Act: 2003
- Social Assistance Act: 2004

THE UNITED NATIONS CONVENTION

- The Convention on the Rights of Persons with Disabilities and its Optional Protocol were adopted on 3rd May 2008 and became an International Law.
- South Africa ratified the Convention in October 2007 and therefore has an obligation and responsibility to implement all the articles of the Convention.
- The convention is divided into 50 articles.
- The purpose of the Convention is to promote and protect the rights and dignity of People with disabilities and to ensure that they enjoy all human rights and receive the respect for their inherent dignity

3) GENDER

Objectives

- Organise and mobilise women all over the entire world in realising their fundamental rights and put them into practice.
- Creation of conducive environment that will enable the women to participate fruitfully in economic development arena.
- Empowering of disadvantaged women to be ready with all the challenges that are facing them as women.
- Creation of forums and structures that will advocate on behalf of women in the district and beyond.

- Promotion and support of programs that are lead by women in ensuring that women are benefiting in that endeavour.

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.
- An annual gender audit.
- Establish links with relevant stakeholders.
- Support the establishment of structures that support initiatives and programs geared towards improving the lives of women.
- Enforcing partnership that will be beneficiary to the entire women equally without discrimination nor favour.

Priority Areas

- Promote the role of the developmental state with achieving gender equality
- Organisational support for gender mainstreaming at the sphere of local government
- Increasing representation and participation by women (leadership & management)
- Develop and nature capacity at all levels
- Develop and maintain coordinated monitoring and evaluation systems
- Coordinated accelerated FBS and infrastructure development maintenance
- Support and development and integration of IDP's, PGDs and NSDP that considers gender
- Build economically and financially sustainable Local Government that take into consideration women's empowerment and gender equality

Legal Framework

- Gender Policy Framework for Local Government
- Convention on the Elimination of all Forms of Discrimination Against Women
- Communal Land Rights Act of 2004

4) HIV/AIDS

Objectives of HIV and AIDS Programmes

- To prohibit unfair discrimination based on Hiv/Aids status.
- To build partnership with sector departments, communities and service providers order to bring prevention and awareness on the scourge of Hiv/Aids
- To facilitate workshops, develop programmes and information for communities on the disease.

- To identify needs of people infected and affected by the disease and co-ordinate a coherent response to those needs.
- Promote openness and ending the silence and stigmatization that surrounds HIV/Aids.
- To educate and encourage healthy living lifestyle.
- Implementation HIV/AIDS Plan.

Aims

- Taking part practically in ensuring reduction in further new infection rate in our district.
- Mobilising resources that will assist in fighting the pandemic in all aspect psychologically, socially, physically and otherwise.

Legal Framework

Country Guideline on HIV and AIDS for Local Government

5) YOUTH DEVELOPMENT

Objectives

- Organise young people towards thinking positively about the future.
- Promoting youth development programs aiming to better the lives of young people in the district.
- Establishing of structures and forums that will advocate for the interest of them.

Aims

- Creation of environment that will ensure that young people grow mentally, socially and economically.
- Work in partnership with established structure to empower young people to be able to be totally independent contributes to the future building of the country.

Strategic Areas

- (a) Economic participation and Job Creation
- (b) Education and Skills Development
- (c) Social Cohesion and National Youth Service
- (d) Health and Wellness
- (e) Institutionalisation of Youth Development
- (f) Youth Emerging Contractors

Legal Framework

- National Youth Policy
- Integrated Youth Development Strategy for South Africa
- South Africa's New Growth Path
- Resolutions of all Youth Summits in the Province and National
- North West Provincial Legislature Youth Parliament Report

6) CHILDREN DEVELOPMENT

Objectives:

- Mainstreaming of child centred approach in governance process
- Policy analysis to ensure sensitivity to "best interest of the child"
- Coordination of integrated Policy implementation in Government to ensure holistic benefit to children
- M&E of children's rights delivery on Governments.

Children's Rights

- (i) Right to National Identity
- (ii) Right to survival and basic health care
- (iii) Right to quality education
- (iv) Right to quality life infrastructure
- (v) Right to spiritual care
- (vi) Right to social services
- (vii) Right to leisure and recreation
- (viii) Right to environmental care

Legal Framework

- South African Constitution (Section 28 of Bill of Rights).
- National Coordination Framework for Delivery on Children's Rights
- Diagram Coordination Framework for Delivery on Children's Rights
- National Children's Rights Accounting Framework
- World Health Organisation (WHO) Convention

7) OLDER PERSONS

Objectives

- Creation of conducive environment for old people to leave with peace and harmony.
- Establishment of forums and structures that will take care of old people particularly those that are left alone.
- Giving support and mobilising of resources for implementation of programs without challenges
- Enhance the health and wellbeing of frail older people by improving nutrition and increasing level of physical activity.
- Ensuring understanding community and stakeholders about aged and their needs and challenges

Aims

- Recreational activities for older persons
- Creation of safety environment
- Positive ageing attitude

Legal Framework

- Constitution
- Older Persons Act no 13 of 2006

8) MORAL REGENERATION

Objectives

- Promoting positive values using the Charter of positive values
- Activating the building of congruency between ethical values and behaviour
- Championing and initiating dialogues that impact positively on our communities

Aims

- Together reclaiming our humanity through the Charter of good values

Charter of Positive

- Respect human dignity and equality
- Promote responsible freedom, the rule of law and democracy
- Improve Material well-being and economic justice
- Enhance sound family and community values
- Uphold honesty, integrity and loyalty
- Ensure harmony in culture, belief and conscience
- Show respect and concern for all people
- Strive for justice, fairness and peaceful co-existence
- Protect the environment

B.13 Office of the Speaker

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

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

- preside at meetings of the Council,
- ensure that the Council meets at least quarterly,
- maintain order during meetings,
- ensure compliance with the Code of Conduct for Councilors,
- ensure that Council meetings are conducted in accordance with the Standing Rules of the Council.

VISION

Deepening Participatory Democracy and exercising oversight on legislative mandate effectively

MISSION

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

Councillors Oversight Role

(a) Council Sittings

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

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

(b) Council Committees

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

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

C.12.1.1 Anti-Corruption Forum

Objective:

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

C.12.1.2 Support of the Ward Committees

The Office of the Speaker as a coordinating structure for Local Ward Committees within the District have been giving support to Ward committees. The two office of Ward Commitees in Maquassie Hills and Ventersdorp were refurbished and we are anticipating to complete Matlosana and Tlokwe by the end of next Financial year. The Municipal Systems Improvement Grant (MSIG), will further be utilized to support programmes and projects of the Ward Committees.

C.12.1.3 Community Based Planning

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

D. SPATIAL FRAMEWORKS

D.1 NW Provincial Spatial Development Framework

Output Anticipated

The PSDF is expected to:

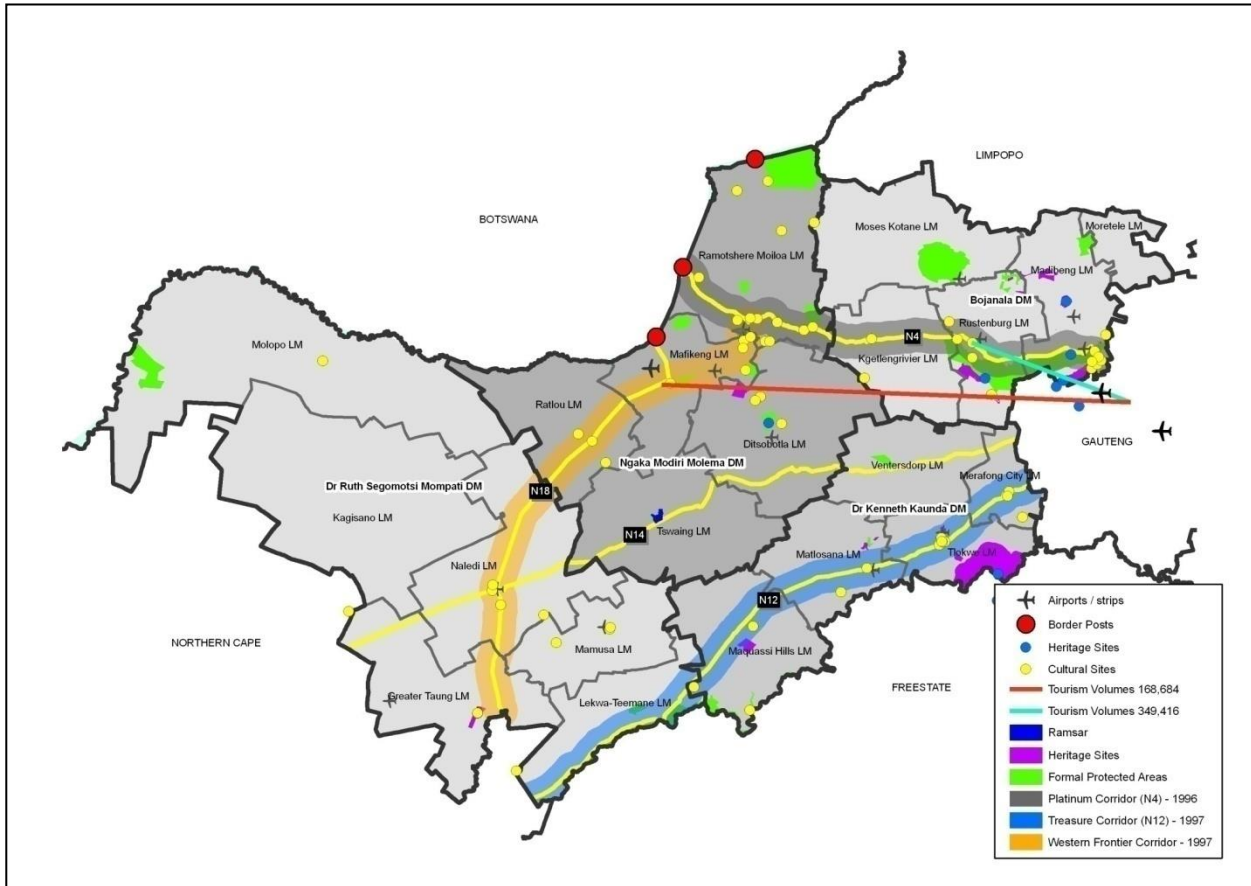
- Be broadly aligned with the **National Spatial Development Perspective (NSDP)**.
- Provide a spatial interpretation of the **Provincial Growth and Development Strategy** “North West” to guide future land use and development;
- Set a policy for the overall spatial distribution of development which will:
 - Indicate desired or undesired utilisation of space in a particular area;
 - Identify areas where strategic intervention is required; and
 - Indicate priority areas where public sector intervention is required.
- Respond to spatial implications and synergies arising from **other development strategies and policies and ensure co-ordination**;
- Provide a framework for planning for district and local municipalities to co-ordinate and facilitate their planning and provide appropriate support **and intersection** between areas covered by district and local municipalities;
- Address **environmental** considerations in development planning;

Outcomes Anticipated

The outcomes are expected to be aligned with the PGDS and are to:

- Jointly **focus** and deliver on key national and provincial priorities
- Deliver services and channel resources in the most **effective, efficient** and **sustainable** way
- Significantly reduce the **dualistic nature** of the Provincial economy into a single and integrated economy that benefits all.

TOURISM AND CORRIDORS



PRINCIPLE LED RESPONSES

Principle: Economic growth and development is the prerequisite for the achievement of other policy objectives such as poverty eradication and equitable development.

Principle: Government infrastructure investment – beyond basic service delivery – will be in areas of high development potential or economic growth.

Principle: Efforts to address inequalities should focus on people and not places.

Principle: Areas with high levels of poverty and high development potential should receive investment beyond basic services to exploit this potential.

Principle: Areas with high levels of poverty and low development potential should receive investment to provide basic services as well as social transfers, HRD, and labour market information.

Principle: Focusing future settlement and economic development opportunities into activity corridors and nodes adjacent to, or linked to main growth centres.

Principle: Rather increase the footprint of existing urban areas through incremental development and densification than to initiate new greenfield developments far removed from all existing infrastructure and economic activity.

MACRO SPATIAL CONCEPTS

- ❖ **Intervention Zone One** : *Main Economic Growth Areas for prioritised development spending*
- ❖ **Intervention Zone Two:** *Social Inclusion Areas representing areas for investment in people rather than in places:*
- ❖ **Intervention Zone Three:** *Stimulating and kick starting New Potential Growth Nodes*
- ❖ **Intervention Zone Four:** *Environmentally sensitive areas:*

INTERVENTION AREAS

Intervention Zone One: Main Economic Growth Areas for prioritised development spending

Areas that will be prioritized in terms of development spending and investment: These are:

- ❖ Areas currently representing **existing** spatial concentrations of economic activity
- ❖ Areas showing **future potential** for development expansion in terms of economic growth
- ❖ Areas that play a **supportive** role to existing and future economic development areas.

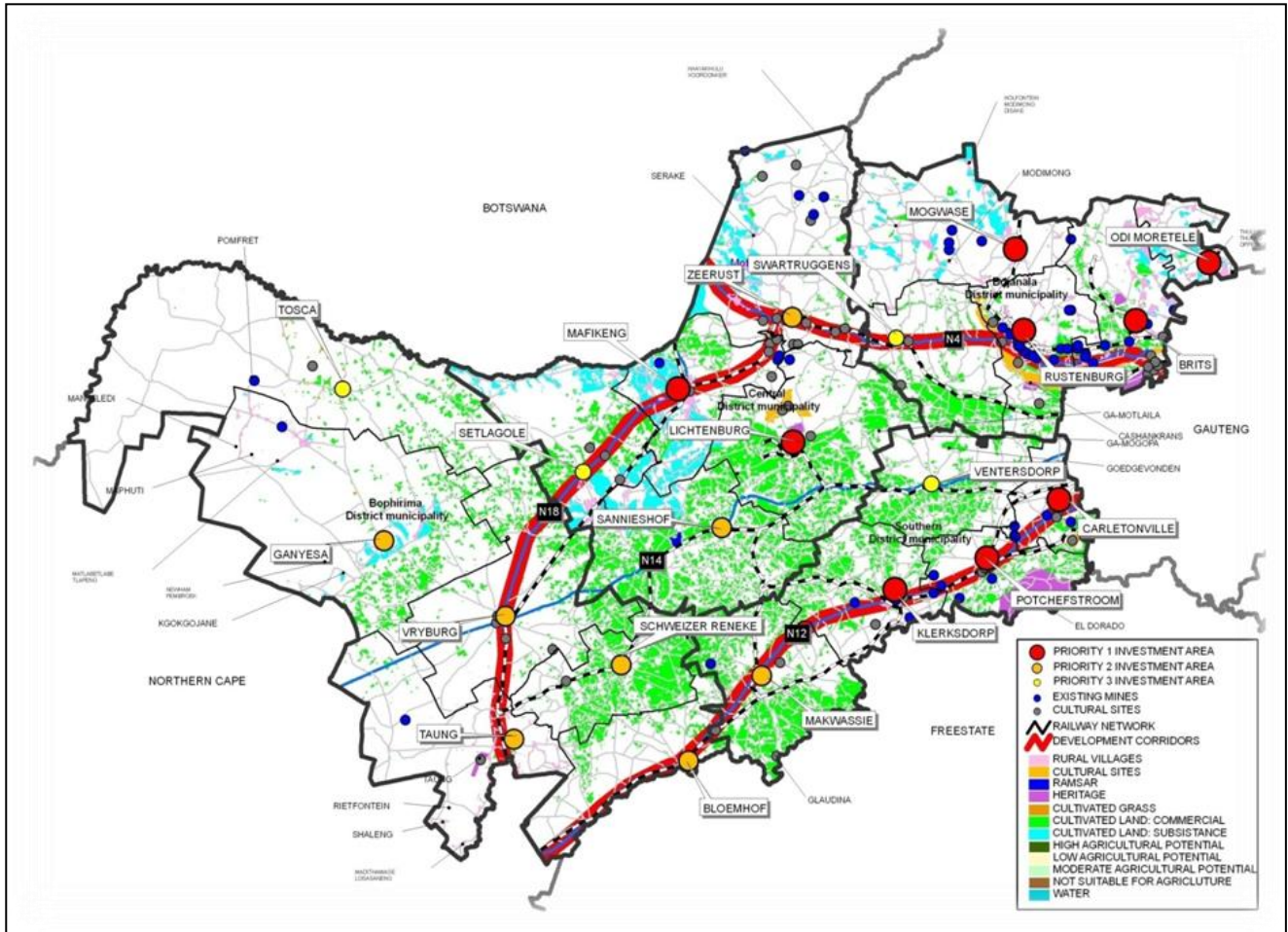
Intervention Zone Two: Social Inclusion Areas representing areas for investment in people rather than in places: Promote the concept of social inclusion by promoting and strengthening overlaps in economic activity and poverty to address high levels of spatial fragmentation and exclusion. This can be achieved by:-

- ❖ improving spatial accessibility profiles of poverty concentrations; or
- ❖ applying the NSDP principle of “concentrating investment in people rather than places” in areas that is spatially fragmented in nature.

Intervention Zone Three: Stimulating and kick starting New Potential Growth Nodes

Identify and focus on the emergence of potentially new spatial overlaps between areas of economic activity and areas of poverty. This can be achieved through focused investment in poverty concentrations that show potential for economic development in their spatial and socio-economic context

FRAMEWORK BASEMAP

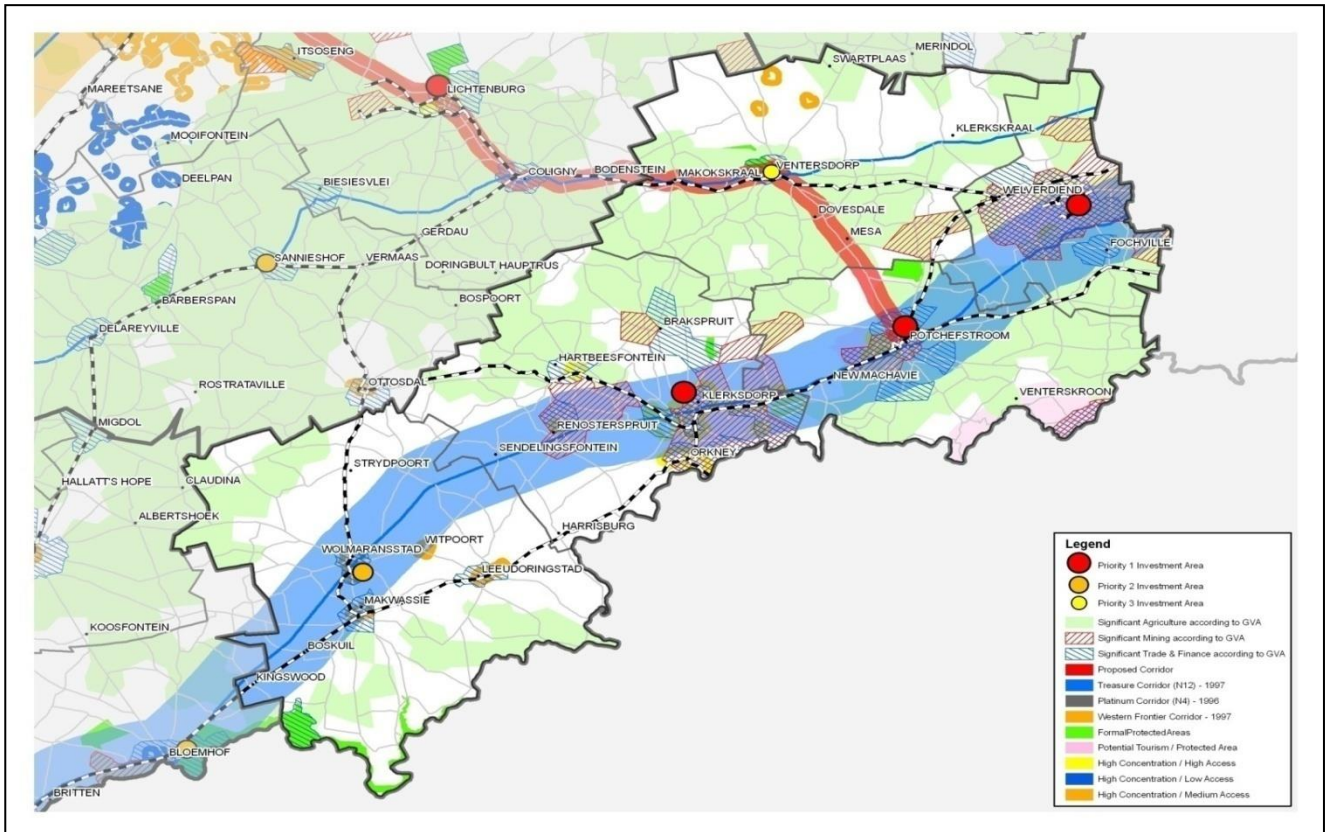


PROVINCIAL DEVELOPMENT VISION PARAMETERS

The overall Provincial Growth and Development vision is to *build a society that:*

- ❖ Jointly **focus** and deliver on key national and provincial priorities
- ❖ Deliver services and channel resources in the most effective, efficient and **sustainable** way
- ❖ Significantly reduce the **dualistic nature** of the Provincial economy into a single and integrated economy that benefits all.

ACCELERATING GROWTH & DEVELOPMENT



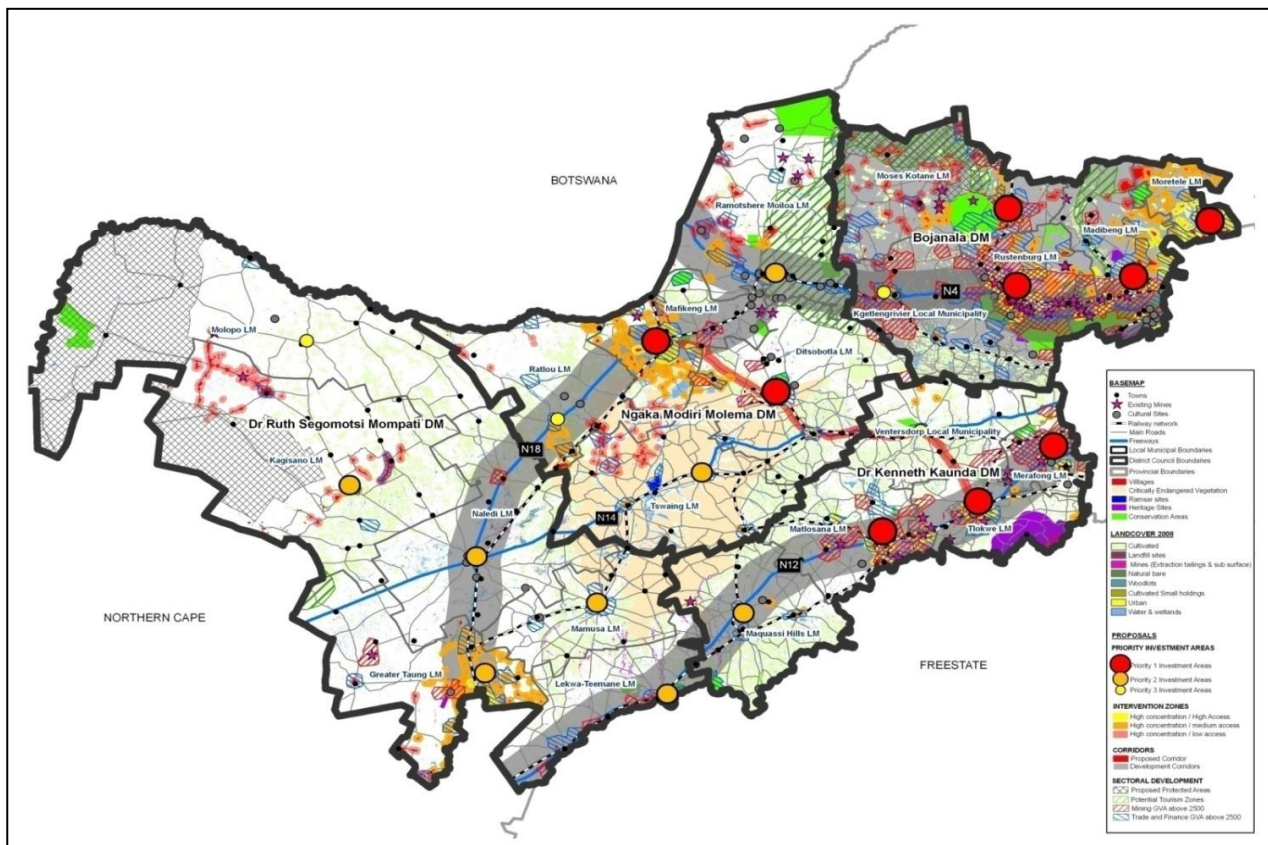
Growth opportunities and areas of low density vs high accessibility specifically be targeted

Spatial configuration where high levels of poverty overlap with high levels of economic concentrations, provides excellent opportunity to maximize the impact per unit of investment when growth is shared.

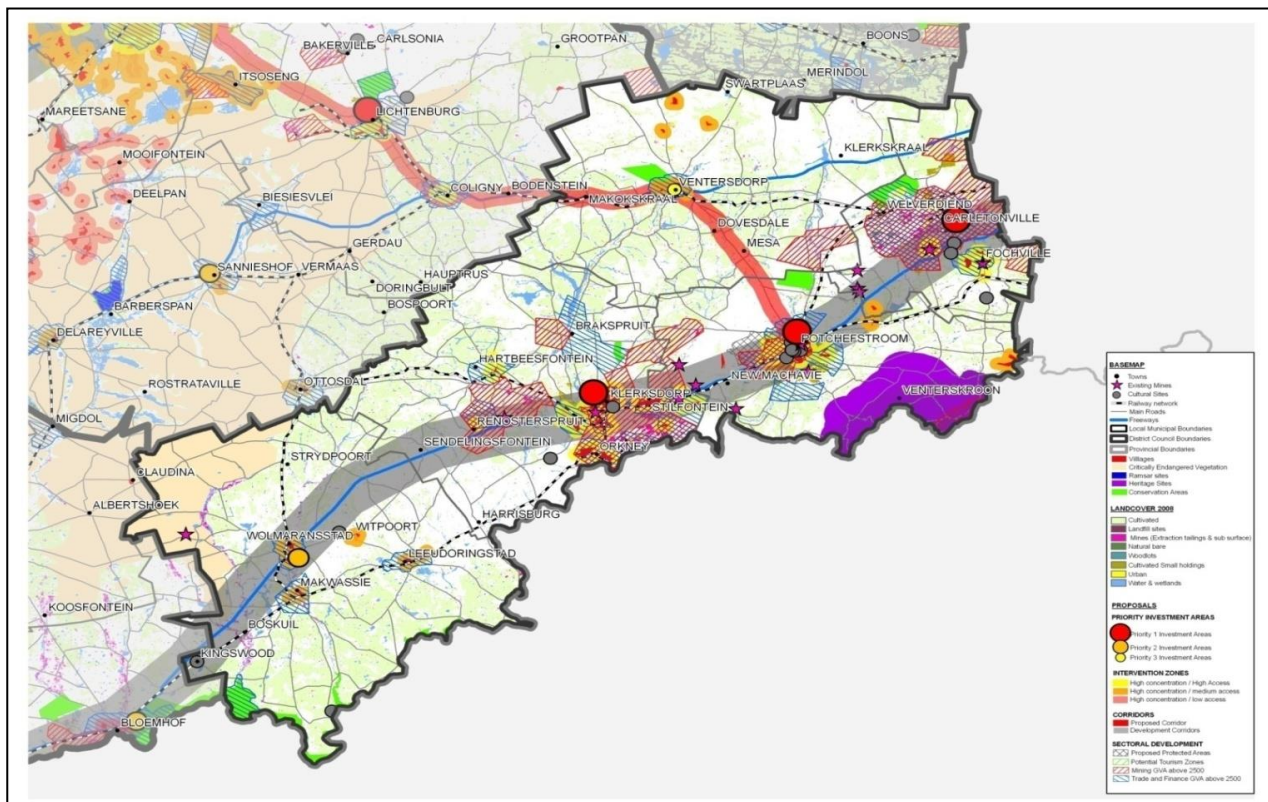
Focus in high concentration/ low accessibility areas should be on improving transport and the flow of freight

In localities with low economic potential and accessibility (largely the Western Part) the focus should be on providing social transfers, human resource development and labour market intelligence. **Specific interventions in these areas should also focus on more aggressive land and agrarian reform and a significant expansion in the agricultural and tourism services.**

OVERALL PSDF: Provincial Perspective



OVERALL PSDF: District Perspective



D.2 Integrated SDF of the Dr Kenneth Kaunda DM

D.2.1 Introduction and Background

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

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

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

D.2.2 Spatial Development Framework of 2004

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

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

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

D.2.3 Spatial Development Framework 2011

Background

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

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

The review processes started in October 2009 with the appointment of a Service Provider, and the SDF Review Document was adopted on 31 March 2011. Following is the map of the proposed development corridors (**Consider Fig D.2.3**);

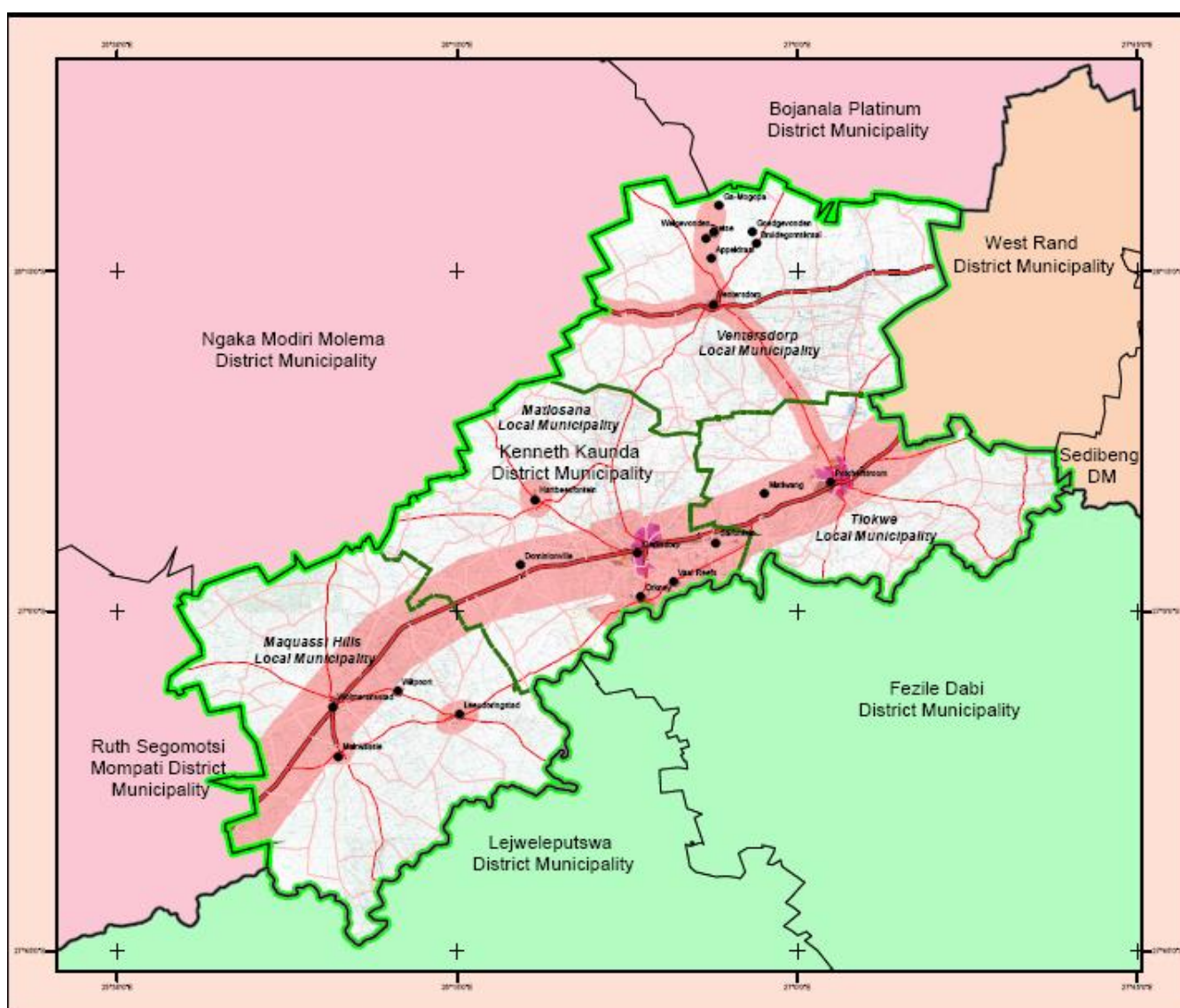


Fig D.2.3 Map of Dr Kenneth Kaunda DM with Development Corridors

Approach and Methodology of the Review Process

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

D.3 Structure of the SDF

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

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

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

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

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

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

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

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

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

- Goal 1 – Establish an integrated movement system
- Goal 2 – Promote compact and integrated development through consolidation and intensification around accessibility network
- Goal 3 – Promote opportunities for sustainable rural settlement
- Goal 4 – Maximize spatial economic development opportunities
- Goal 5 - promote socio-economic development
- Goal 6 – Sustainable resource use and management

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

I. Settlement and Urban Development Pattern

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

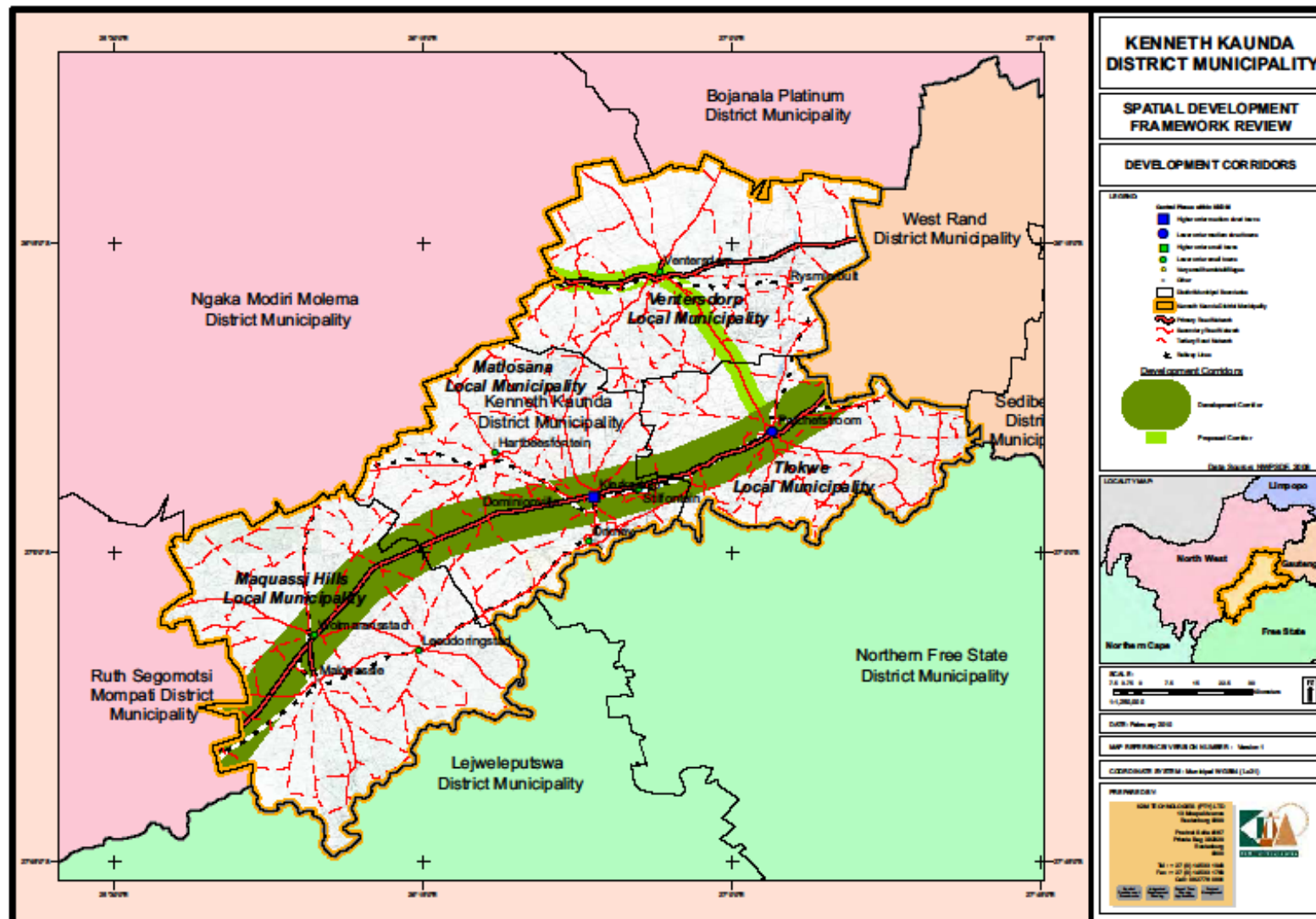
- A system of corridors and nodes
- Application of urban development edges or boundaries
- The location of large scale residential development
- The location of bulk infrastructure development and initiatives

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

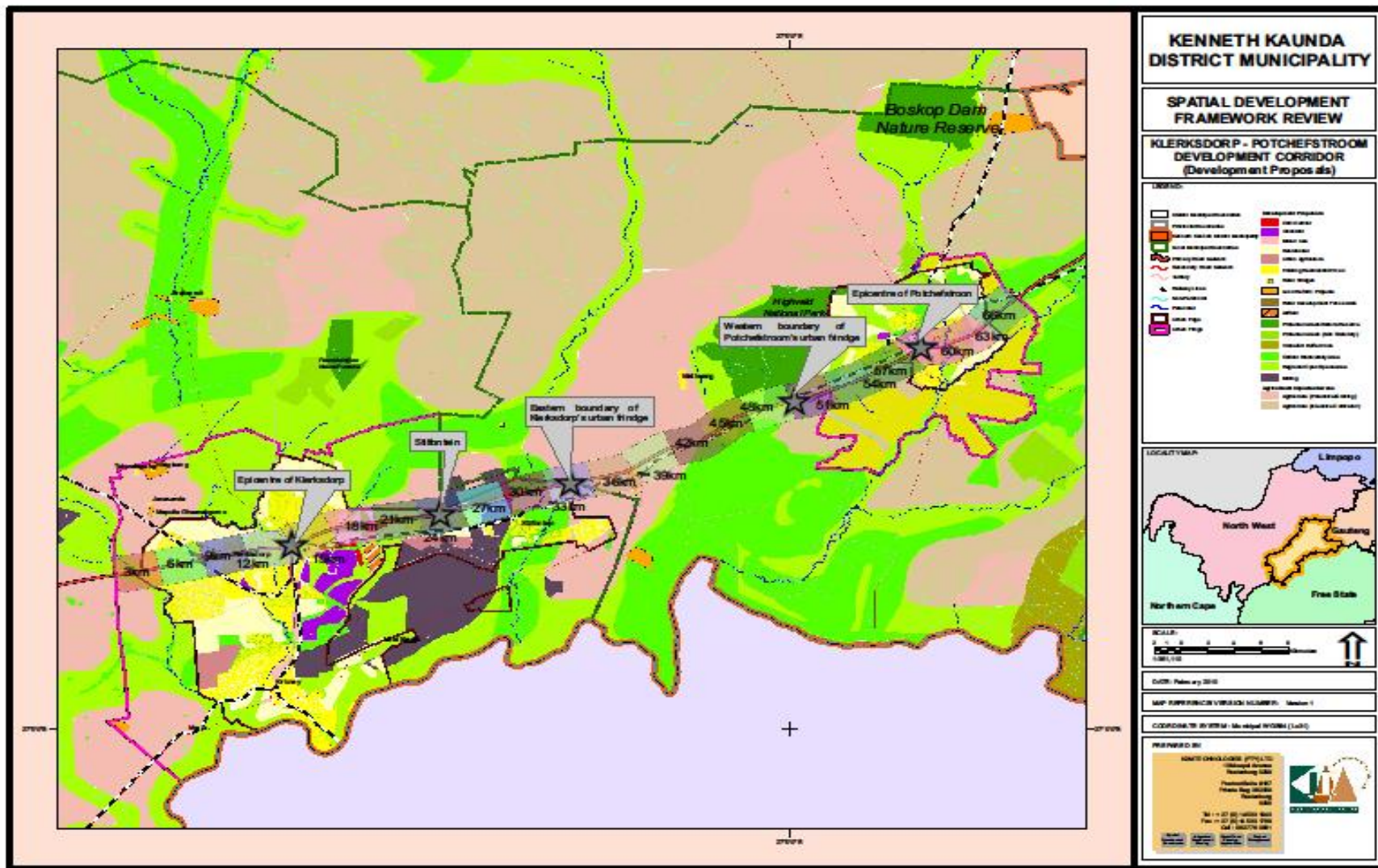
- Klerksdorp and Potchefstroom are identified as Priority 1 investment nodes (can be regarded as primary nodes)
- Wolmaransstad is identified as a Priority 2 investment area (regarded as secondary node)
- Ventersdorp is identified as a Priority 3 investment area (regarded as tertiary node)

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

Map D.2.4 (a): DEVELOPMENT CORRIDORS



Map D.2.4 (b): URBAN EDGES – TLOKWE AND MATLOSANA



II. Rural development

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

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

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

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

III. Social Infrastructure and Facilities

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

Table 1: Social and Infrastructural Facilities

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

IV. Spatial Economic Development

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

Further intensive analysis of the DM economic profile is given in Chapter B of the IDP. The SDF, however, makes the following proposals with reference to strategies that need to be pursued; Regional

innovation and competitiveness in the manufacturing sector is a critical component in the strategy to significantly increase the potential of the manufacturing sector to contribute towards the overall development of the district. Specific strategies that will be pursued as part of this programme will focus on the following aspects:

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

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

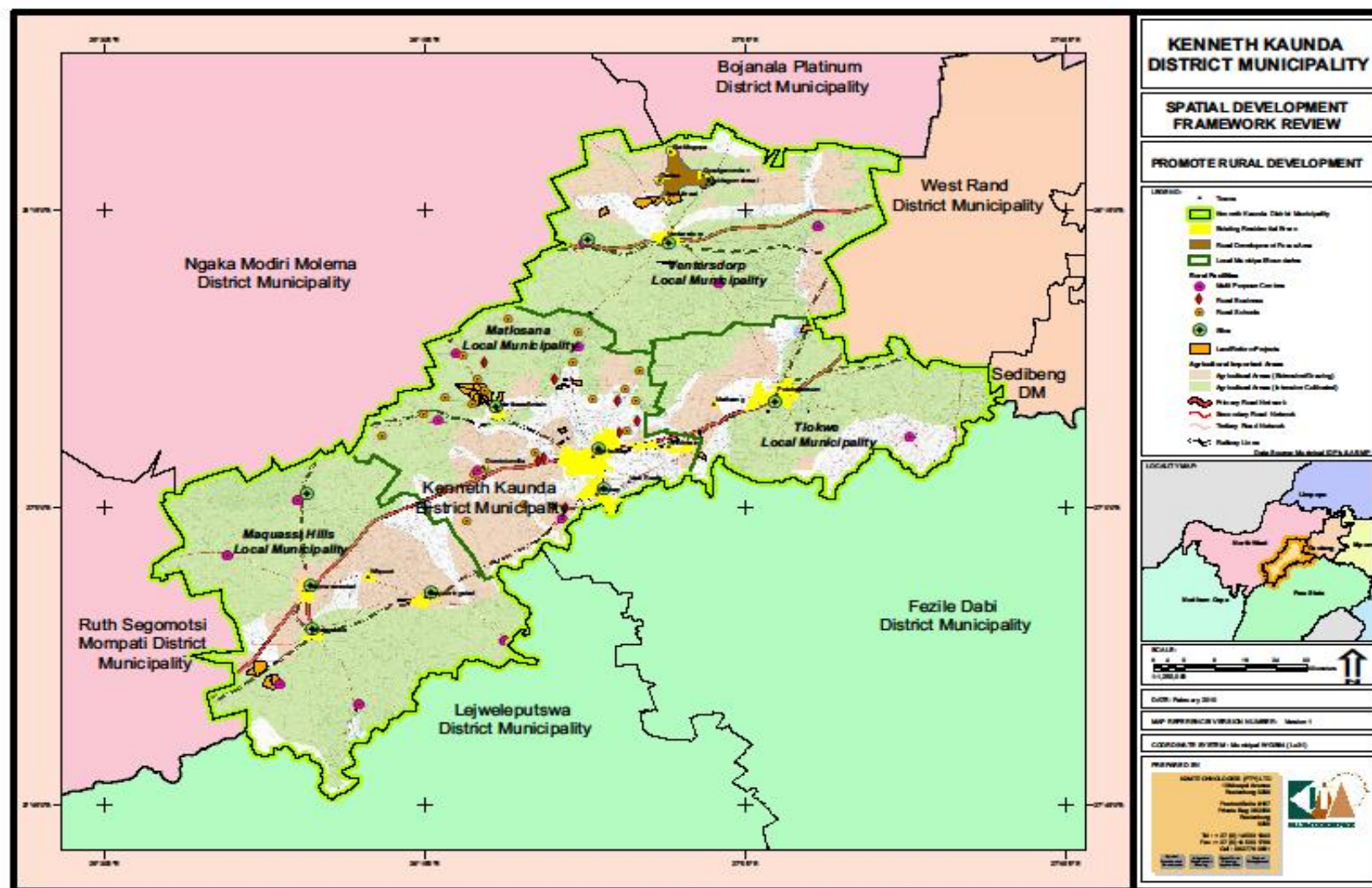
I. Biophysical

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

Summary of the development proposals

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

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



The various categories forming part of the regional open space system represents 28% of the total district area, and formally conserved areas a further 3.56%. This implies that just over 31.5% of the total district area is earmarked for formal conservation areas or to be retained as various components of the regional open space system. Agriculture focus areas (including urban agriculture) accounts for 64.5% of the district area and mining just under 1%. The overall urban footprint including all proposed development areas within the defined urban edge) totals 0.5% of the total municipal land area. The Spatial Development Framework is attached as **Annexure H.9**

Table: Summary of the SDF Proposals

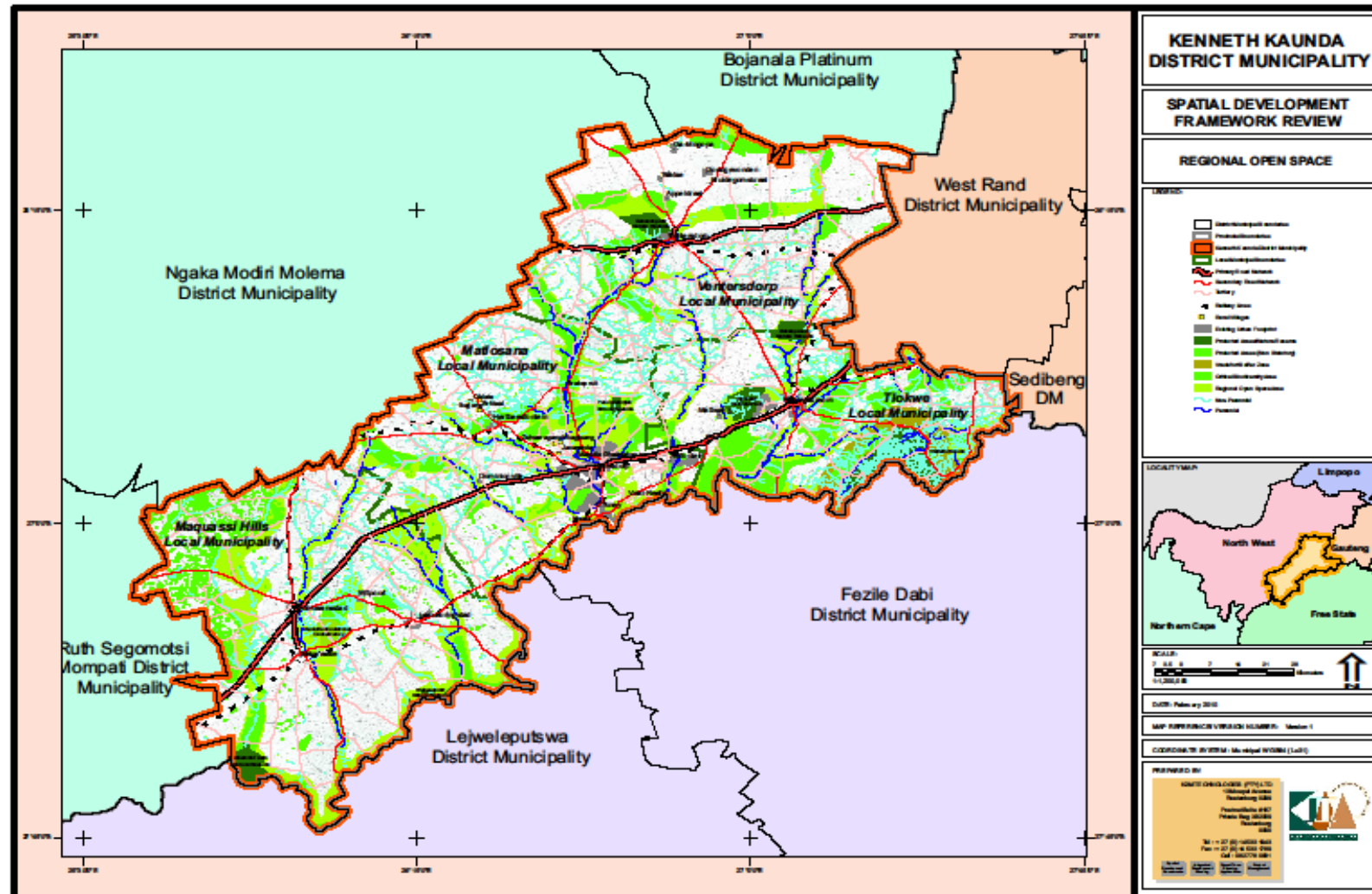
SDF CATEGORY		Percentage of Total (%)
Rural Development Focus Areas		0.89%
Future Residential Areas		0.54%
Regional Open Space Area		13.92%
Conservation	Only Critical Biodiversity Areas (Category 1)	12.68%
	Protected Areas/Nature Reserve	3.56%
	Protected Areas (Non-Statutory)	1.42
	Vredefort Buffer Zone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

I. Key Strategic Programmes

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

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

Map D.2.4 (d): REGIONAL OPEN SPACE



E. PROJECTS

E.1 Projects and Programmes for the 5 Year Plan

The combined planning session between Sector Departments, Local Municipalities and the DM presented financial year plans in the Dr Kenneth Kaunda District Council Chambers, in Klerksdorp. In order to realize integration and alignment follow-up planning meeting was held (IDP Representative Meeting) and 26 June 2015 (Technical IGR Meeting), both meetings offered stakeholders opportunity to confirm their commitments and submissions for the IDP Review Plan.

The Dr Kenneth Kaunda DM is committed to direct its limited resources into tangible programmatic functions which makes huge difference in the lives of ordinary citizens within the region. The focus is will be of more courage and hope that ultimately, after a very long persuasion of claiming the DM functions, there is finally more hope for the DM to be more resourceful, with more revenue to deliver broader mandate to the society

During the budget implementation process both the DM, Local Municipalities will persuasively enhance Inter-governmental relations deliberately to look into possibilities of mainstreaming service delivery policies to benefit local people in ward level through massive VTSD development approach. On quarterly basis at highest level, all stakeholders will meet to review and monitor performance of across the board. The DM is committed to support local municipalities to ensure that credible planning processes are extensively achieved.

It is significant to note that the underlying projects are in line with the North West Provincial Lekgotla resolutions to implement all priority projects through VTSD (Villages, Townships and Small Dorpies) development approach. The performance monitoring of projects will be measured through substantive programmes such as Back-to-Basics and Setsokotsane to maximise quality service provision to entire communities in the DM.

E.2 Projects and Programmes of Sector Departments

E.2.1 Department of Arts, Culture and Traditional Affairs

PLANNED PROJECTS:

Project No.	Project Description	Project name	Project Status	Ward Number	VTSD Type	Type of infrastructure	Project duration		Total available	MTEF Forward estimates	
							Date: Start	Date: Finish	2017/18	MTEF 2018/19	MTEF 2019/20
	1. New infrastructure assets										
6		Tshing Library	Construction 1% - 25%	1	TOWNSHIP	New and replacement assets	01/04/2017	31/03/2018	7 700	500	–
10		Tswelelang Library	Planning	7	TOWNSHIP	New and replacement assets	01/04/2017	31/03/2019	3 000	–	–
11		Tswelelang Library	Planning	7	TOWNSHIP	New and replacement assets	01/04/2017	31/03/2019	–	5 900	4 100
		Total New infrastructure assets							10 700	52 393	46 978
2. Upgrades and additions											
	Cultural Affairs										
39		Recording Studio:	Planning	3	TOWN	Upgrading and additions	01/04/2017	31/03/2018	500	–	–

		Dr. KK									
		Libraries Services									
49		Dr. KK District Library	Site Handed Over to Contractor	8	TOWN	Upgrading and additions	12/12/2016	31-03-2018	3 400	–	–
53		Khuma Library	Project Initiation	34	TOWN SHIP	Upgrading and additions	01/04/2019	31/03/2021	–	–	5 000
		Total Upgrades and additions							13 100	12 000	12 000
		Total Maintenance and repairs							5 200	2 580	2 850

E.2.2 Department of Education

NEW PLANNED PROJECTS:

EDUCATION AND SPORT DEVELOPMENT

Project No.	Project name	Project Status	Ward Number	VTSD Type	Municipality / Region	Type of infrastructure	Project duration		Total available	MTEF Forward estimates	
							Date: Start	Date: Finish		MTEF 2018/19	MT EF 2019/20
1. New infrastructure assets											
1	Alabama Primary	Construction	13	Township	Matlosana	Primary School	01-Aug-13	01-Feb-17	2 600	–	–
2	Alabama Primary 2	Planning	3	Township	Matlosana	Primary School	01-Apr-16	01-Oct-19	78 000	8 747	13 860
7	Dirang Ka Natla Primary	Planning	31	Township	Matlosana	Primary School	01-Jun-13	01-May-17	5 000	18 478	17 324
13	Implementing Agent fees for IDT	Ongoing				Fees	01-Apr-14	31-Mar-16	9 000	2 365	2 112
16	Kanana Primary	Planning	27	Township	Matlosana	Primary School	01-Apr-15	01-Dec-18	2 000	12 489	4 400
19	Koketso Primary	Construction	6	Township	Maquassi Hills	Primary School	01-Aug-13	01-Dec-16	600	–	–
34	North West School of the Deaf	Planning	6	Small Dorpie	Maquassi Hills	Special Need Education Centre	01-Dec-15	15-Oct-19	30 000	9 608	9 346

37	Phiri Secondary	Identified	3	Village	Ventersdorp	Secondary School	15-Apr-17	01-Mar-21	5 000	22 173	13 200
44	Tigane Secondary	Planning	1	Township	Matlosana	Secondary School	01-Apr-16	01-Oct-19	600	25 869	15 388
46	Tlokwe Primary	Planning	16	Township	Tlokwe	Primary School	01-Apr-16	01-Oct-19	5 000	14 782	17 600
Total New infrast ructur e assets									137 800	114 511	93 230
2. Upgrades and additions											
49	Agisanang Primary	Identified	8	Township	Maquassi Hills	Full service	15-Apr-15	15-Feb-16	250	1 647	–
50	Agisanang Primary	Planning	8	Township	Maquassi Hills	Sanitation	01-Apr-15	31-Jan-16	–	2 587	–
51	Are- Fenyeng Primary	Construction	28	Township	Matlosana	Sanitation	01-Apr-12	30-Jun-16	153	–	–
52	Atlarelang Primary	Identified	5	Township	Maquassi Hills	Full service	01-Apr-17	15-Feb-18	250	1 774	–
53	Atlarelang Primary	Planning	5	Township	Maquassi Hills	Sanitation	01-Apr-15	31-Oct-17	400	2 291	–
55	Bakang Primary	Construction	2	Township	Matlosana	Full service	29-Jan-13	29-Jun-16	40	–	–
63	Boitshoko High	Construction	5	Village	Tlokwe	Sanitation	01-Apr-15	01-Sep-	8 000	1 533	616

								17			
65	Bokamoso Primary	Identified	3	Farm	Ventersdorp	Rationalisation	01-Apr-18	01-Feb-19	–	1 449	10 560
66	Bokomaso Primary	Planning	3	Farm	Ventersdorp	Sanitation	01-Dec-15	31-Oct-17	400	2 291	–
76	De Beerskraal Primary	Planning	1	Farm	Tlokwe	Sanitation	01-Dec-15	31-Oct-17	400	2 291	–
77	Diatleng Inter	Planning	5	Township	Maquassi Hills	Sanitation	01-Dec-15	31-Jan-18	400	2 291	–
81	DP Kgotleng	Planning	33	City	Mafikeng	Additions	29-Jan-13	29-Jun-16	3 000	2 956	–
82	E S le Grange Special	Planning	21	Town	Tlokwe	Sanitation	01-Apr-15	31-Oct-17	400	2 291	–
83	Edisang Primary	Planning	8	Township	Matlosana	Sanitation	01-Dec-15	31-Oct-17	400	2 291	–
86	Full Service schools for 2019/20	Identified				Full service	01-Apr-19	15-Mar-20	–	–	17 600
87	Furniture	Ongoing				Furniture	01-Apr-16	01-Feb-19	–	–	4 400
92	Goudkop Primary	Identified	17	Town	Matlosana	Water	01-Jun-17	01-Dec-17	–	333	–
93	Greylingrus Primary	Planning	6	Farm	Maquassi Hills	Additions	01-Apr-15	30-Nov-17	400	4 065	88
98	Jane Letsapa Inter	Identified	21	Village	Tlokwe	Water	01-Jun-17	01-Dec-	–	333	–

								17			
104	Keagile Primary	Identified	12	Township	Matlosan a	Rationalisat ion	01-Apr- 18	01-Feb- 19	–	4 405	–
106	Kedimetse Primary	Planning	31	Township	Matlosan a	Sanitation	01-Dec- 15	31-Oct- 17	400	2 291	–
112	Kgololosego Intermediate	Planning	2	Town	Tlokwe	Sanitation	01-Apr- 15	31-Jan- 18	–	2 587	–
114	Khayaletu Primary	Planning	19	Township	Tlokwe	Sanitation	01-Apr- 15	31-Oct- 17	400	2 291	–
129	Letsatsi Primary	Planning	3	Farm	Tlokwe	Sanitation	01-Dec- 15	31-Oct- 17	400	2 291	–
133	Loula Fourie Primary	Planning	24	Town	Tlokwe	Sanitation	01-Dec- 15	31-Oct- 17	400	2 291	–
143	Makgori Primary	Identified	1	Village	Ratlou	Water	01-Jun- 17	01-Dec- 17	–	333	–
148	Mamoratwa Combined	Planning	11	Farm	Tlokwe	Sanitation	01-Dec- 15	31-Oct- 17	400	2 291	–
156	Mobile classrooms	Construction				Additions	01-Jun- 15	01-Feb- 16	5 000	3 696	4 400
188	Nkagisang Inter	Identified	15	Village	Matlosan a	Rationalisat ion	01-Apr- 17	01-Sep- 18	–	1 478	9 007
190	Noordvaal Primary	Construction	29	Town	Matlosan a	Sanitation	01-Apr- 12	30-Jun- 16	247	–	–
193	Ntlatseng Combined	Identified	8	Township	Maquassi Hills	Rationalisat ion	01-Apr- 17	01-Feb-	–	3 104	–

								18			
200	Padi Inter	Identified	21	Town	Tlokwe	Rationalisation	01-Apr-17	01-Feb-18	–	4 435	–
201	Padi Inter	Planning	21	Town	Tlokwe	Sanitation	01-Dec-15	31-Oct-17	400	2 291	–
203	Pelonomi Inter	Planning	31	Farm	Matlosana	Sanitation	01-Apr-15	31-Oct-17	400	2 291	–
206	Potchefstroom Primary	Planning	4	Town	Tlokwe	Full service	01-Apr-17	15-Feb-18	250	1 774	–
210	Reabona Secondary	Planning	2	Township	Maquassi Hills	Sanitation	01-Dec-15	31-Oct-17	400	2 291	–
212	Regorogile Combine	Planning	3	Village	Tlokwe	Sanitation	01-Apr-15	31-Oct-17	400	2 291	–
219	Samual Phiril Primary	Identified	8	Farm	Maquassi Hills	Grade R	01-Apr-17	01-Feb-18	–	1 848	8 800
220	Science project	Ongoing				Equipment	01-Apr-16	01-Feb-17	100 000	–	100 000
222	Sediko Primary School	Construction	14	Township	Matlosana	Additions	01-Jun-15	31-Dec-17	–	1 478	20 240
226	Sentlhaga Primary	Construction	8	Farm	Maquassi Hills	Additions	01-Apr-15	30-Nov-17	550	3 954	88
236	Syfergat Primary	Construction	8	Farm	Maquassi hills	Electricity	01-Apr-16	01-Feb-17	250	–	–
239	Thea Merafe Primary	Planning	13	Township	Matlosana	Sanitation	01-Dec-15	31-Oct-	400	2 291	–

								17			
244	Tiang Primary	Construction	8	Township	Matlosan a	Full service	29-Jan- 13	29-Jun- 16	50	–	–
245	Tigane Primary	Construction	2	Township	Matlosan a	Sanitation	01-Apr- 12	30-Jun- 16	155	–	–
253	Trotsville Primary	Construction	1	Township	Maquassi Hills	Additions	13-Apr- 15	29-Jun- 16	2 400	–	–
256	Tshepo Primary	Construction	3	Township	Tlokwe	Full service	29-Jan- 13	29-Jun- 16	80	–	–
258	Tshirilogo Primary	Construction	3	Village	Tlokwe	Full service	29-Jan- 13	29-Jun- 16	40	–	–
262	Uitschot Primary	Construction	12	Farm	Maquassi Hills	Additions	01-Apr- 15	30-Nov- 17	–	1 480	5 280
263	Upgrading and Additions programme 2017/18	Ongoing				Upgrading and additions	00-Jan- 00	00-Jan- 00	18 156	–	–
264	Vaal Reefs Technical High	Tender	21	Township	Matlosan a	Fencing	00-Jan- 00	00-Jan- 00	3 500	–	–
266	Zamakulunga Primary	Identified	10	Township	Matlosan a	Full service	01-Apr- 17	15-Feb- 18	250	1 774	–
Total Upgra des and additio ns									149 421	85 679	181 079

3. Refurbishment and rehabilitation											
268	Abontle Primary	Planning	5	Township	Maquassi Hills	Repairs	01-Apr-16	15-Feb-17	4 700	40	–
269	Akofang Primary	Construction	20	Township	Maquassi Hills	Repairs	15-Oct-14	15-Jun-16	700	–	–
270	Alabama Combined	Construction	4	Township	Matlosana	Repairs	15-Oct-14	15-Jun-16	88	–	–
271	Alabama Secondary	Planning	3	Township	Matlosana	Repairs	01-Apr-16	15-Feb-17	1 700	–	–
272	Are Bokeng Primary	Planning	25	Township	Matlosana	Repairs	01-Apr-16	15-Feb-17	3 600	75	–
273	Are Ipeleng Primary	Planning	31	Township	Matlosana	Repairs	01-Apr-16	15-Feb-17	2 000	–	–
274	BA Seobi Secondary	Construction	5	Township	Tlokwe	Repairs	15-Oct-14	15-Feb-16	122	–	–
278	Boitumelo Inter	Planning	20	Township	Tlokwe	Repairs	01-Apr-16	15-Feb-17	2 190	–	–
279	Borakanelo High	Construction	31	Township	Matlosana	Repairs	15-Oct-14	15-Jun-16	860	–	–
280	Botoka Technical High	Construction	8	Township	Tlokwe	Renovations	01-Apr-16	01-Feb-17	485	–	–
282	Dan Tloome Primary	Planning	16	Township	Tlokwe	Repairs	01-Apr-16	15-Feb-17	–	3 326	–
285	Dirang Ka Natla	Construction	31	Township	Matlosana	Renovation	01-Apr-	01-			

	Secondary				a	s	18	Feb-19	1 800	–	–
286	Driefontein Laerskool	Construction	8	Town	Maquassi Hills	Repairs	15-Oct-14	15-Jun-16	1 500	–	–
287	Duduetsang Primary	Identified	1	Farm	Ventersdorp	Maintenance	01-Apr-18	01-Nov-18	–	739	–
289	EPWP programme	Ongoing				Maintenance	01-Apr-14	31-Mar-15	2 000	–	–
296	Hata Butle Primary	Construction	5	Township	Tlokwe	Repairs	15-Oct-14	15-Jun-16	79	–	–
297	Hoër Volksskool	Construction	15	Town	Tlokwe	Fire damage	01-Nov-15	15-Aug-16	2 000	–	–
298	Hoërskool Orkney	Planning	29	Town	Matlosana	Repairs	01-Apr-16	15-Feb-17	5 462	2 250	–
299	Ikhutseng Inter	Construction	5	Farm	Tlokwe	Maintenance	01-Apr-16	01-Sep-16	463	–	–
303	Kanana Secondary	Construction	25	Township	Matlosana	Repairs	15-Oct-14	15-Jun-16	2 300	–	–
304	Keagile Primary	Identified	12	Township	Matlosana	Renovations	01-Apr-18	01-Feb-19	–	–	6 248
305	Keagile Primary	Construction	12	Township	Matlosana	Repairs	15-Oct-14	15-Jun-16	3 500	–	–
306	Kedimetse Primary	Construction	31	Township	Matlosana	Repairs	15-Oct-14	15-Jun-16	2 100	–	–
312	Keurhof Skool	Planning	5	Town	Matlosana	Repairs	01-Apr-	15-			

					a		16	Feb-17	–	4 287	176
314	Khayaletu Primary	Planning	19	Township	Tlokwe	Repairs	01-Apr-16	15-Feb-17	–	2 900	–
315	Khuma Primary	Construction	31	Township	Matlosana	Repairs	15-Oct-14	15-Jun-16	246	–	–
316	Klerksdorp Hoër Tegniese	Construction	19	Town	Matlosana	Repairs	15-Oct-14	15-Jun-16	775	–	–
317	Klerksdorp Secondary	Construction	3	Town	Matlosana	Renovations	01-Jul-16	01-Dec-17	–	4 435	4 576
318	Klerksdorp Technical High	Construction	19	Town	Matlosana	Renovations	01-Oct-13	01-May-15	235	–	–
319	Laerskool President	Construction	19	Town	Matlosana	Repairs	15-Oct-14	15-Jun-16	1 100	–	–
320	Laerskool Unie	Planning	19	Town	Matlosana	Repairs	01-Apr-16	15-Feb-17	5 700	223	–
326	Letlhasedi Combined	Construction	15	Farm	Matlosana	Repairs	15-Oct-14	15-Jun-16	800	–	–
333	Mahube Inter	Planning	1	Farm	Tlokwe	Repairs	01-Apr-16	15-Feb-17	–	3 326	–
337	Masedi Primary	Planning	20	Township	Tlokwe	Repairs	01-Apr-16	15-Feb-17	1 700	–	–
340	Matlhaleng Secondary	Construction	24	Township	Matlosana	Repairs	15-Oct-14	15-Jun-16	2 000	–	–
341	Meiringspark	Planning	15	Town	Matlosana	Repairs	01-Apr-	15-			

	Primary				a		16	Feb-17	6 000	61	–
343	Milner High	Construction	19	Town	Matlosana	Renovations	01-Apr-16	01-Feb-17	5 000	280	–
359	Motaung Primary	Identified	3	Village	Ventersdorp	Maintenance	01-Apr-18	01-Nov-18	–	739	–
362	Nkang Mahlale Secondary	Planning	2	Township	Matlosana	Repairs	01-Apr-16	15-Feb-17	6 000	1 255	–
363	Nkululekweni Primary	Construction	31	Township	Matlosana	Repairs	15-Oct-14	15-Jun-16	1 200	–	–
365	Ntataise Primary	Planning	25	Township	Matlosana	Repairs	01-Apr-16	15-Feb-17	1 955	–	–
367	Office buildings	Identified				Renovations	01-Apr-17	01-Feb-19	–	–	22 000
370	P A Theron Laerskool	Construction	30	Town	Matlosana	Repairs	15-Oct-14	15-Jun-16	1 600	–	–
371	Pelokgale Primary	Planning	25	Township	Matlosana	Repairs	01-Apr-16	15-Feb-17	959	–	–
373	Pelonomi Primary	Construction	31	Farm	Matlosana	Repairs	15-Oct-14	15-Jun-16	1 100	–	–
374	Phakedi Primary	Construction	7	Small Dorpie	Maquassi Hills	Renovations	01-Apr-16	01-Feb-17	–	2 718	–
375	Phakela Secondary	Identified	1	Farm	Matlosana	Repairs and renovation	00-Jan-00	00-Jan-00	–	3 696	–
376	Phaladi Primary	Construction	12	Township	Tlokwe	Repairs	15-Oct-	15-			

							14	Jun-16	233	–	–
379	Professional fees for schools damaged by earthquake	Ongoing				Repairs	00-Jan-00	00-Jan-00	2 000	1 478	1 760
383	Reabona Secondary	Construction	2	Township	Maquassi Hills	Renovations	01-Apr-16	01-Feb-17	–	2 217	–
384	Reahola Primary	Construction	25	Township	Matlosana	Repairs	15-Oct-14	15-Jun-16	228	–	–
390	Selang Thuto Primary	Planning	24	Township	Matlosana	Repairs	01-Apr-16	15-Feb-17	–	3 909	–
391	Selang-Thuto Primary	Construction	24	Township	Matlosana	Renovations	01-Apr-16	01-Feb-17	–	2 217	–
395	Stilfontein Hoërskool	Construction	30	Town	Matlosana	Repairs	15-Oct-14	15-Jun-16	1 000	–	–
396	Stilfontein Primary	Planning	30	Town	Matlosana	Repairs	01-Apr-16	15-Feb-17	–	4 240	–
398	Thembalidanisi Inter	Construction	10	Township	Tlokwe	Maintenance	01-Apr-16	01-Sep-16	2 700	–	–
400	Thuka Inter	Construction	3	Farm	Ventersdorp	Maintenance	01-Apr-16	01-Sep-16	355	–	–
402	Thusang Primary	Construction	8	Township	Maquassi Hills	Repairs	15-Oct-14	15-Jun-16	155	–	–
404	Thuto Thebe Secondary	Construction	5	Township	Matlosana	Repairs	15-Oct-14	15-Jun-16	138	–	–

405	Tiang Primary	Identified	2	Township	Matlosan a	Maintenanc e	01-Apr- 17	01-Nov- 17	–	739	–
407	Tigane Primary	Construction	2	Township	Matlosan a	Repairs	15-Oct- 14	15-Jun- 16	600	–	–
412	Tlokwe Secondary	Planning	5	Township	Tlokwe	Repairs	01-Apr- 16	15-Feb- 17	–	3 326	–
414	Tsamma Secondary	Construction	8	Township	Matlosan a	Repairs	15-Oct- 14	15-Jun- 16	1 100	–	–
416	Tshebedisano Secondary	Identified	28	Township	Matlosan a	Maintenanc e	01-Apr- 17	01-Nov- 17	–	739	–
417	Tshedimosetso Secondary	Construction	6	Township	Matlosan a	Repairs	15-Oct- 14	15-Jun- 16	600	–	–
420	Tukisang Public	Construction	31	Township	Matlosan a	Repairs	15-Oct- 14	15-Jun- 16	507	–	–
421	United Mine Primary	Planning	21	Township	Matlosan a	Repairs	01-Apr- 16	15-Feb- 17	–	1 971	–
422	Vaal Reefs Primary	Planning	21	Township	Matlosan a	Repairs	01-Apr- 16	15-Feb- 17	1 100	–	–
423	Vaal Reefs Technical High	Planning	21	Township	Matlosan a	Repairs	01-Apr- 16	15-Feb- 17	–	1 109	6 160
424	Vaal Reefs Technical High	Construction	21	Township	Matlosan a	Renovation s	01-Apr- 16	01-Feb- 17	500	–	–
425	Ventersdorp Combined	Construction	6	Town	Ventersd orp	Renovation s	01-Apr- 14	01-Jul-16	1 300	–	–
427	Vuyani Mawethu	Construction	31	Township	Matlosan	Repairs	15-Oct-	15-			

	Secondary				a		14	Jun-16	970	–	–
429	Westvalia Hoërskool	Planning	16	Town	Matlosana	Repairs	01-Apr-16	15-Feb-17	–	5 913	440
430	Zamakulunga Primary	Identified	10	Township	Matlosana	Maintenance	01-Apr-18	01-Nov-18	–	739	–
	Total Refurbishment and rehabilitation								87 505	58 947	41 360
4. Maintenance and repairs											
433	Corporate	Ongoing				Maintenance	01-Apr-14	31-Mar-17	10 000	7 391	8 800
434	Dr. Kenneth Kaunda	Ongoing				Maintenance	01-Apr-14	31-Mar-17	4 000	2 956	3 520
	Total Infrastructure leases								14 000	10 347	12 320
9. Non infrastructure											
437	Funding through EIG as per DORA	Ongoing				Capacitation	01-Apr-14	31-Mar-16	5 000	–	–
	Total Non infrastructure								5 000	–	–
	Total Education And Sport Development Infrastructure								393 726	269 484	327 989

E.2.3 Department of Public Works

NEW PLANNED PROJECTS TEMPLATE

Project No.	Project name	Project Status	Ward Number	VTSD Type	Municipality / Region	Type of infrastructure	Project duration		Total available	MTEF Forward estimates	
							Date: Start	Date: Finish			
1. New infrastructure assets											
PWRT 161/13a	Upgrading Ventersdorp Weighbridge Infrastructure (Electrification, Canopy above Scale, Parking Shelter and Flood lights)	Practical Completion		Small dorpie	Dr Kenneth Kaunda District Municipality	Weighbridge	14-Apr-14	31-Mar-16	–	–	–
PWRT 85/12	Road Asset Management System RAMS (Budget Item)	Project Initiation			Head Office	Roads, Bridges	15-May-17	31-Mar-20	10 000	10 000	10 000
NEW	Appointment of relevant technical experts for Roads Infrastructure (Department of Transport)	Project Initiation	Project initiation		All Districts		14-Apr-17	31-Mar-20	18 730	18 730	10 000
PWRT161/12b	Upgrading of Wolmaranstad weighbridge	Under planning and design	3	Small dorpie	Dr Kenneth Kaunda District Municipality	Weighbridge	14-Apr-19	31 March 20120	–	–	20 000

					ality						
Total New infrastructure assets									28 730	28 730	40 000
2. Upgrades and additions											
PWRT 103/11A	Upgrading from gravel to surface of Road D509 between Leeuworingstad and Road D1138 Phase 1	Under Construction		Village	Dr Kenneth Kaunda District Municipality	Road	01-Apr-17	31-Mar-18	651	6 000	–
NEW 11 - 31	Upgrading of Road D1303 between Wolmaraanstad from and Makwassie Hills	Project Initiation		Village	Dr Kenneth Kaunda District Municipality	Road	01/11/2016	14-May-17	–	–	–
PWRT 103/11b	Upgrading of Road D509 in Leeuworingstad in Dr Kenneth Kaunda District (EPWP) Phase 2	Project Initiation		Villages	Dr Kenneth Kaunda District Municipality	Road	01/04/2017	31/03/2018	–	6 000	–
Total Upgrades and additions									651	12 000	–
3. Refurbishment and rehabilitation											
PWRT 47/13	Emergency Repairs of bridge over Vaal River in the Kenneth Kaunda	Under planning and design		Small Dorpie	Dr Kenneth Kaunda District Municipality	Bridge	01-Jul-15	01-Mar-16	–	–	–

	District(Disaster Funds)				ality						
PWRT86/13	Rehabilitation and Reseal of road P13/4 from 'Wolmaranstad to Wesselbron (Border Free State)	Under planning and design	11,10,9,4	Small dorpiess	Dr Kenneth Kaunda District Municipality	Road	01-Aug-18	01-Oct-20	–	25 000	75 000
PWRT02/11C	Reseal and Light Rehab of Afrikaner Mine Road (Road D842) from P56/1 to D860 (14.4km), D860 from N12 to Hartebeesfontein (16,4km) and Road R507 from D860 to P56/1 (2,7km)	Under planning and design		Small dorpiess	Dr Kenneth Kaunda District Municipality	Road	01-Jun-13	01-Apr-14	–	–	–
PWRT 85/13	Rehabilitation of Road P175/1 from Potchefstroom to Vanderbijlpark road (border Gauteng)	Under planning and design	2	Small dorpie	Dr Kenneth Kaunda District Municipality	Road	01-Nov-16	01-Jul-18	55 000	55 000	35 000
PWRT 90/13	RehAbilitation of Road P34/5 (R506) from Schweizer-Reneke to Christiana	Under planning and design	6,5-8,7,5,3	Small dorpiess	Dr Kenneth Kaunda District Municipality	Road	01-Sep-18	01-Oct-20	–	45 000	80 000
PWRT 139/12c-2b	Reseal of Road P137/1 from	Planning and Design		Small dorpie	Dr Kenneth	Road	30/11/2013	31-Mar-14	–	–	–

	Orkney to N12 (passing T-Junction D2541) 30km				Kaunda District Municipality						
PWRT 139/12c-2a	Reseal and Fogspray of road D2541 from Potchefstroom to Mooibank (31.5km)	Planning and Design		Small dorp	Dr Kenneth Kaunda District Municipality	Road	30/11/2013	31-Mar-14	–	–	–
PWRT045/09	Roads capex Programme Managers				Head Office	Road	01/10/2009	31/11/2015	–	–	–
Total Refurbishment and rehabilitation									55 000	125 000	190 000
4. Maintenance and repairs											
PWR 129/15	Rehabilitation of Road P3/4 from P56/1(R503) to P32/1 (R30) and P3/5 from P32/1(R30) in Klersdorp to end of section(Limit)	Practical completion	19,9,8,5	Small dorpiess	Dr Kenneth Kaunda District Municipality	Road	01-Dec-15	31-Mar-17	1 500	–	–
New	Rehabilitation of Road P137/1 at Vaal Reefs intersection due to high accident rate	Project initiation		Township	Dr Kenneth Kaunda District Municipality	Road	01/08/2017	01-Mar-19	–	–	–
New	Regravelling of unpaved roads	Project initiation		Village	Dr Kenneth Kaunda District	Road	01-Apr-16	01-Mar-18	–	–	–

					Municipality						
New	Pothole patching, resealing and maintenance of road P47/3 from Swartruggens to Ventesdorp.	Project initiation		Small dorpiess	Dr Kenneth Kaunda District Municipality	Road	01/12/2013	01/08/2016	–	–	–
New	Regravelling of unpaved roads	Project initiation		Villages	Dr Kenneth Kaunda District Municipality	Road	01-Apr-16	01-Mar-19	–	–	–
Routine Maintenance	Road Infrastructure maintenance- Yellow Fleet	Continuous		Villages	Head Office	Road	TBC	TBC	–	–	–
Routine Maintenance	Road Infrastructure maintenance	Continuous		Villages	Head Office	Road	TBC	TBC	–	–	–
PWR 129/15a	Rehabilitation, Repairs and Reseal of road P3/4 from P56/1 (R503) to P32/1 (R30) and P3/5 from P32/1 (R30) in klerksdorp to end of section (LIMIT) PHASE 2	Project initiation	19,9,8,5	Town	Dr Kenneth Kaunda District Municipality	Road	01-Apr-17	31/03/2018	46 363	3 500	–
PWR 49/16	Regravelling of road D85 from Schoemansdrift	Project Initiation	10	Villages	Dr Kenneth Kaunda	Road	01-Apr-17	31/03/2018	5 000	–	–

	to Ventersdorp (10km)				District Municipality						
New	Road routine maintenance			All districts	All Districts	Road	01/04/2017	31/03/2018	90 000	–	–
New	District Operation Maintenance			All districts	All Districts	Road	01/04/2017	31/04/2017	25 000	–	–
Total Maintenance and repairs									167 863	3 500	–
Total Public Works and Roads (Roads Sector)									252 244	169 230	230 000
No.	Project name	Project Status	Ward Number	VTSD Type	Municipality / Region	Type of infrastructure	Project duration		Total available	MTEF Forward estimates	
							Date: Start	Date: Finish	2017/18	MTEF 2018/19	MTEF 2019/20
1. New infrastructure assets											
89	Fesibility	0	All	Town	0		01-Apr-18	31/03/2020	–	–	–
51	Construction of New Data Tower	Planning			Dr Kenneth Kaunda District Municipality	Tower	01-Apr-16	31-Mar-17	–	–	–

52	Construction of New Data Tower	Planning	7	Town	Dr Kenneth Kaunda District Municipality	Tower	01-Apr-16	31-Mar-17	–	–	–
63	New brick making plant	Planning			Dr Kenneth Kaunda District Municipality	Plant	05/01/2015	31-Mar-18	–	–	1 058
70	New office buildings	Planning			Dr Kenneth Kaunda District Municipality	Offices	TBC	TBC	–	–	–
173	Alex Holm Hall (FA)	Final Account			Dr Kenneth Kaunda District Municipality	Hall	Pract Compl	Pract Compl	–	–	–
185	Potchefstroom Agriculture cluster B	Final Account			Dr Kenneth Kaunda District Municipality	Offices	01-Apr-11	31-Mar-16	–	–	–
186	Potchefstroom Agriculture cluster C-J	0			Dr Kenneth Kaunda District Municipality	Offices	TBC	TBC	–	–	–
190	Potchefstroom	Final			Dr	Offices	Pract	Pract			–

	Agriculture cluster A (FA)	Account			Kenneth Kaunda District Municipality		Compl	Compl	–	–	
253	House no: 1 ,ID No. NW11453	Planning			Dr Kenneth Kaunda District Municipality	Houses	01-May-16	31-Mar-17	–	–	–
254	House no: 2 ,ID No. NW11462	Planning			Dr Kenneth Kaunda District Municipality	Houses	01-May-16	31-Mar-17	–	–	–
255	House no: 3,ID No. NW11354	Planning			Dr Kenneth Kaunda District Municipality	Houses	01-May-16	31-Mar-17	–	–	–
256	House no: 4, ID No.NW11469	Planning			Dr Kenneth Kaunda District Municipality	Houses	01-May-16	31-Mar-17	–	–	–
257	House no: 5 ,ID No. NW11356	Planning			Dr Kenneth Kaunda District Municipality	Houses	01-May-16	31-Mar-17	–	–	–
258	House no: 6 ID No.NW11459	Planning			Dr Kenneth	Houses	01-May-16	31-Mar-17	–	–	–

					Kaunda District Municipality						
259	House no: 7 ID No. NW11470	Planning			Dr Kenneth Kaunda District Municipality	Houses	01-May-16	31-Mar-17	–	–	–
260	House no: 8 ,ID No. NW11467	Planning			Dr Kenneth Kaunda District Municipality	Houses	01-May-16	31-Mar-17	–	–	–
261	House no: 9 ,ID No. NW11466	Planning			Dr Kenneth Kaunda District Municipality	Houses	01-May-16	31-Mar-17	–	–	–
262	House no: 10 ,ID No. NW11455	Planning			Dr Kenneth Kaunda District Municipality	Houses	01-May-16	31-Mar-17	–	–	–
263	House no: 11, ID No. NW11454	Planning			Dr Kenneth Kaunda District Municipality	Houses	01-May-16	31-Mar-17	–	–	–
264	House no: 12 ,ID No. NW11454	Planning			Dr Kenneth Kaunda	Houses	01-May-16	31-Mar-17	–	–	–

					District Municipality						
265	House no: 13 ,ID No.NW11358	Planning			Dr Kenneth Kaunda District Municipality	Houses	01-May-16	31-Mar-17	–	–	–
266	House no: 14 ID No. NW11358	Planning			Dr Kenneth Kaunda District Municipality	Houses	01-May-16	31-Mar-17	–	–	–
267	House no: 15 ,ID No. NW11463	Planning			Dr Kenneth Kaunda District Municipality	Houses	01-May-16	31-Mar-17	–	–	–
268	House no: 16 ,ID No. NW11465	Planning			Dr Kenneth Kaunda District Municipality	Houses	01-May-16	31-Mar-17	–	–	–
269	House no: 17 ,ID No. NW11452	Planning			Dr Kenneth Kaunda District Municipality	Houses	01-May-16	31-Mar-17	–	–	–
270	House no: 18, ID No.NW11457	Planning			Dr Kenneth Kaunda District	Houses	01-May-16	31-Mar-17	–	–	–

					Municipality						
271	House no: 19 ,ID No. NW11454	Planning			Dr Kenneth Kaunda District Municipality	Houses	01-May-16	31-Mar-17	–	–	–
272	House no: 20 ID No. NW11471	Planning			Dr Kenneth Kaunda District Municipality	Houses	01/052016	31/032017	–	–	–
273	House no: 21 ID No. NW11456	Planning			Dr Kenneth Kaunda District Municipality	Houses	01/052016	31/032017	–	–	–
274	House no: 22 ,ID No. NW11461	Planning			Dr Kenneth Kaunda District Municipality	Houses	01/052016	31/032017	–	–	–
275	House no: 23 ,ID No. NW11350	Planning			Dr Kenneth Kaunda District Municipality	Houses	01/052016	31/032017	–	–	–
276	House no: 24 ,ID No. NW11451	Planning			Dr Kenneth Kaunda District Municipality	Houses	01/052016	31/032017	–	–	–

					ality						
277	House no: 25, ID No.NW11473	Planning			Dr Kenneth Kaunda District Municipality	Houses	01/052016	31/032017	–	–	–
278	House no: 26 ,ID No. NW11469	Planning			Dr Kenneth Kaunda District Municipality	Houses	01/052016	31/032017	–	–	–
279	House no: 27 ,ID No.NW11469	Planning			Dr Kenneth Kaunda District Municipality	Houses	01/052016	31/032017	–	–	–
280	Renovations DPWR offices, 76 kruger street, wolmatastad	Planning			Dr Kenneth Kaunda District Municipality	Offices	01/052017	31/032018	–	–	–
282	Bernard Social Security (FA)	Final Account	All	N/A	Dr Kenneth Kaunda District Municipality	Offices	Pract Compl	Pract Compl	–	–	–
283	Ramosa Riekert Phase 2 (FA)	0	All	N/A	Dr Kenneth Kaunda District Municipality	Offices	Pract Compl	Pract Compl	–	–	–

286	Information Technology Infrastructure (Throughout district)	0			Dr Kenneth Kaunda District Municipality	Offices	ongoing	TBC	–	–	1 058
303	Renovations of DPWR Offices, 76 Kruger Street ,Wolmaranstad	Planning			Dr Kenneth Kaunda District Municipality	Offices	01/052016	31/032017	–	–	1 000
304	House no: 1 ID No.NW11292	Planning			Dr Kenneth Kaunda District Municipality	Houses	01/052016	31/032017	–	–	–
305	House no:2 ID No.NW11293	Planning	1	Town	Dr Kenneth Kaunda District Municipality	Houses	01/052016	31/032017	–	–	–
306	House no:12 ID No.NW	Planning			Dr Kenneth Kaunda District Municipality	Houses	01/052016	31/032017	–	–	–
307	PWR:Unit 'U' 57 Official Residents	Planning			Dr Kenneth Kaunda District Municipality	Houses	01/052017	31/032018	–	–	–

326	PWR: Renovations of DPWR Offices, 131 Kruis Street (NYS),Potchefstr oom	0			Dr. Kenneth Kaunda District	Offices	01/05201 3	31/10/201 4	–	–	–
192	PWR: Renovations of DPWR Offices, 131 Kruis Street (NYS),Potchefstr oom	Final Account	4	Town	NW402 Tlokwe	Offices	01-May- 13	2014 Oct 31	–	–	–
35	New office buildings	Planning	3	Town	TBC	Offices	TBC	TBC	–	–	–
128	Alex Holm Hall (FA)	Final Account	4	Town	Tlokwe	Hall	Final Account	Final Account	–	–	–
129	Potchefstroom Agriculture cluster A (FA)	Final Account	4	Town	Tlokwe	Offices	Final Account	Final Account	500	–	–
130	Potchefstroom Agriculture cluster B	Final Account	4	Town	Tlokwe	Offices	01-Apr- 11	31-Mar-16	–	–	–
131	Potchefstroom Agriculture cluster C-J	Final Account	4	Town	Tlokwe	Offices	Final Account	Final Account	–	–	–
234	Information Technology Infrastructure (Throughout district)	N/A			Tlokwe	Offices	Ongoing	Ongoing	900	1 000	–
235	Bernard Social Security (FA)	Final Account	6	Town	Tlokwe	Offices	Final Account	Final Account	–	–	–
236	Ramosa Riekert Phase 2 (FA)	Final Account			Tlokwe	Houses	Final Account	Final Account	–	–	–
237	House no: 1 ,ID No. NW11453	Planning			Tlokwe	Houses	01-May- 16	31-Mar-17	–	–	–

238	House no: 2 ,ID No. NW11462	Planning			Tlokwe	Houses	01-May-16	31-Mar-17	–	–	–
239	House no: 3,ID No. NW11354	Planning			Tlokwe	Houses	01-May-16	31-Mar-17	–	–	–
240	House no: 4, ID No.NW11469	Planning			Tlokwe	Houses	01-May-16	31-Mar-17	–	–	–
241	House no: 5 ,ID No. NW11356	Planning			Tlokwe	Houses	01-May-16	31-Mar-17	–	–	–
242	House no: 6 ID No.NW11459	Planning			Tlokwe	Houses	01-May-16	31-Mar-17	–	–	–
34	New brick making plant	Planning	TBC	TBC	Ventersdorp	Plant	Ongoing	Ongoing	1 000	1 000	–
36	Construction of New Data Tower	Planning	5	Town	Ventersdorp	Tower	01-Apr-16	31-Mar-17	–	–	–
Total New infrastructure assets									2 400	2 000	–
2. Upgrades and additions											
Total Upgrades and additions									4 800	4 000	–
Total Rehabilitation and refurbishment									9 600	8 000	–
4. Maintenance and repairs											
327	Design - Construction	Design			0		01/04/2016	31/03/2017	7 162	12 868	13 589
335	Prestige: Facility Management: outsource	N/A	N/A	N/A	0	Houses	Ongoing	Ongoing	10 000	17 000	–

	contractor										
336	Prestige:Facility Management:Inventory:Materials and supplies	N/A	N/A	N/A	0	Houses	Ongoing	Ongoing	7 000	10 326	–
338	Services and maintainace of electrical and Mechanical Equipment	N/A	N/A	N/A	0		Ongoing	Ongoing	–	–	–
340	Services and maintainace of electrical and Mechanical Equipment	N/A	N/A	N/A	0		Ongoing	Ongoing	1 000	1 000	–
328	Day to Day Maintanance of all government facilities in the district	On Going	All	All	All	Offices	Ongoing	Ongoing	2 963	4 200	–
329	Fire extinguishers (All Offices in Bojanala District)	Ongoing			All	Offices	Ongoing	Ongoing	100	100	–
354	Day to Day Maintenance of all government facilities in the district	0	N/A	N/A	Dr Kenneth Kaunda District Municipality	Offices	01/052015	31/032016	5 480	7 000	4 700
368	Landscaping (Vukuphile)	0			Dr Kenneth Kaunda District Municipality	Houses	01/052016	31/032017	–	–	–

370	Fire extinguishers	0			Dr Kenneth Kaunda District Municipality	Offices	01/05/2016	31/03/2017	–	–	–
371	Servicing of lifts	0			Dr Kenneth Kaunda District Municipality	Offices	01/05/2016	31/03/2017	–	–	–
342	PWR Workshop	Repairs			Maquassi-Hills	Workshop	01/05/2019	31/03/2020	–	–	1 587
343	PWR Residences	Repairs			Maquassi-Hills	Houses	01/05/2019	31/03/2020	–	–	1 058
341	PWR Workshop	Repairs			Tlokwe	Workshop	01/05/2019	31/03/2020	–	–	3 000
Total Maintenance and repairs									33 705	52 494	23 934

E.2.4 Department of Health

NEW PLANNED PROJECTS TEMPLATE

Department of Health											
Project No.		Project name	Project Status	Ward Number	VTSD Type	Municipality / Region	Type of infrastructure	Project duration		MTEF Forward estimates	
								Date: Start	Date: Finish	MTEF 2018/19	MTEF 2019/20
1. New infrastructure assets											
6	Jouberton Ext 21	Tender	5	T	Matlosana	New CHC	21/072015	28-Feb-17	3 000	–	
11	Maquassi Hills CHC	Tender	1	V	Maquassihills	New CHC	21/072015	28-Feb-17	54 528	67 977	
36	Jouberton Ext 21 - HT	Tender	5	T	Matlosana	New CHC	01/082017	31-May-18	2 000	–	
37	Jouberton Ext 21 - QA	Tender	5	T	Matlosana	New CHC	01/082017	31-May-18	500	–	
38	Jouberton Ext 21 - OD	Tender	5	T	Matlosana	New CHC	01/082017	31-May-18	200	–	
Total New infrastructure assets									60 228	67 977	
2. Upgrades and additions											
49	Ventersdorp Bulk Pharmacy	Design	2	SD	Ventersdorp	New Bulk Pharmacy	17/082015	31-Jul-16	500	–	
55	Witrاند Hosp. HT	Tender	4	N/A	Tlokwe	HT,OD & QA	01/042015	31-Mar-16	–	–	
56	Marcus Zenzile	Tender	24	T	Tlokwe	Upgrade of Clinic	01/012017	31-Mar-	–	–	

								18		
57	Steve Tshwete Clinic	Tender	23	T	Tlokwe	Upgrade of Clinic	00/011900	00-Jan-00	–	–
58	Promosa Clinic	Feasibility	17	N/A	Tlokwe	Upgrade of Clinic	01/012017	31-Mar-18	–	25 000
61	Ventersdorp Hospital	Feasibility	2	SD	Ventersdorp	Upgrade of Hospital	01/042017	30-Jan-19	–	4 000
Total Upgrades and additions									500	29 000
3. Refurbishment and rehabilitation										
67	Klerksdorp Hosp. Replace Boilers	Tender	7	N/A	Matlosana	Replace boilers at Hospital	01/042015	31-Mar-16	–	–
Total Refurbishment and rehabilitation									–	–
4. Maintenance and repairs										
77	KK Maintenance ES	Construction 1% - 25%	Numerous	N/A	Dr Kenneth Kaunda District Municipality	All Health Facilities	01/052015	31-Mar-16	11 092	12 096
79	Capital Planning Maintenance	Practical Completion (100%)	Numerous	N/A	Provincial	All Health Facilities	00/011900	00-Jan-00	–	–
83	KK Maintenance HFRG	Tender	Numerous	N/A	Dr Kenneth Kaunda District Municipality	All Health Facilities	00/011900	00-Jan-00	20 500	21 500
85	KK Generator Term Contracts HFRG	Tender	Numerous	N/A	Dr Kenneth Kaunda District Municipality	All Health Facilities	00/011900	00-Jan-00	2 420	2 420
89	KK Boiler Term Contracts HFRG	Tender	Numerous	N/A	Dr Kenneth Kaunda	All Health Facilities	00/011900	00-Jan-00	4 571	4 571

					District Municipality					
93	KK HVAC Term Contracts HFRG	Planning	Numerous	N/A	Dr Kenneth Kaunda District Municipality	Maintenance	01/072017	31-Mar-20	2 000	2 000
100	Witransd Hospital - Maintenance Project	Tender	4	N/A	Tlokwe	Maintenance	01/042017	31-Dec-18	–	–
101	Potch Hospital - Maintenance Project	Tender	4	N/A	Tlokwe	Maintenance	01/042017	31-Dec-18	–	–
Total Maintenance and repairs									40 583	42 587
Total Health Infrastructure									101 311	139 564

E.2.5 Department of Water

WSIG BUSINESS PLANS 2017						
ITEM	MUNICIPALITY	PROJECT	VILLAGE	AMOUNT	Schedule 5B	Schedule 6B
1	Maquassi Hills LM	Replacement of Asbestos Bulk and Feeder Pipelines	Wolmaranstad Makwasie Leeudoringstad Witpoort	R 14 000 000	R 14 000 000	
14	Venterdorp LM	Water Conservation and Demand Management Strategy for Venterdorp Venterdorp	Venterdorp Tshing Toevulg Moosapark	R 9 900 000		
15	Venterdorp LM	Refurbishment of	Venterdorp	R 17 100 000	R 27 000 000	

		Venterdorp Waste Water Treatment Works				

E.2.6 Department of local government and human settlement

Project Reference No	Project Name	Project Status	Ward No	VTSD Type	Municipality / Region	Project duration		Total Available 2017/18	MTEF Forward Estimates	
						Date: Start	Date: Finish		MTEF 2018/19	MTEF 2019/20
B16040058/1	2016/17 Lebaleng Ext 6	Planned	9	Village	Maquassi Hills	01-Apr-16	31-Mar-20	2 217	34 193	47 166
B16040060/2	2016/17 Wolmaransstad Ext 17 Phase 1-1500	Planned	9	Village	Maquassi Hills	01-Apr-17	30-Aug-17	36 124	33 888	53 548
B16040060/1	2016/17 Wolmaransstad Ext 17 Phase 2-2000	Active	3	Village	Maquassi Hills	01-Apr-17	30-Aug-17	2 201	25 683	40 789
B16040061/1	2016/17 Leeudoringstad Ext 6 789	Planned	7	Village	Maquassi Hills	01-Apr-16	31-Mar-20	2 499	25 683	28 126
B16040067/1	2016/17 Rulaganyang	Planned	8	Village	Maquassi Hills	01-Apr-16	31-Mar-20	2 499	25 683	23 667
B11050001/1	Lebaleng ext 4	Active	11	Village	Maquassi Hills	01-May-11	31-Mar-18	4 800	–	–
B17040027/1	2017/18 Wolmaransstad Ext 15-122	Planned	11	Village	Maquassi Hills	31-Jan-17	31-Mar-18	5 349	–	–
B10090005/1	Witpoort Women's Build 94	Active	11	Village	Maquassi Hills	01-Mar-05	31-Mar-19	4 096	–	–
B16040059/1	2016/17 Wolmaransstad Ext 17 Phase 1 Cru	Planned	9	Village	Maquassi Hills	01-Mar-16	31-Mar-20	–	–	–
B14080005/1	Lebaleng Regional	Active	8	Village	Maquassi	01-Jul-14	31-			

	Sewer Upgrade				Hills		Mar-18	–	–	–
	Maquassi Hills Lebaleng Sewer Bulk	Construction	9	Village	Maquassi Hills LM	01-Apr-17	31-Mar-18	10 000	12 500	10 000
	Procurement of Fire engine	Design	Various Wards	Village	Maquassi hills LM	02-Apr-17	01-Apr-18	1 000	–	–
B16040066/1	2016/17 Orkney Flisp	Planned	29	Village	Matlosana	01-Apr-16	31-Mar-20	1 892	12 376	252 6
B17040022/1	2017/ Alabama Ext5	Planned	11	Village	Matlosana	31-Jan-17	31-Mar-18	42 970	49 009	908 10
B16040063/1	Matlosana N12 Catalytic Development	Planned	29	Village	Matlosana	01-Apr-17	31-Mar-18	13 680	79 999	999 79
B15120001/1	Khuma Hostel	Active	35	Village	Matlosana	13-Apr-15	31-Mar-20	14 592	5 997	–
B17040025/1	Matlosana Consolidated Projects	Planned	18	Village	Matlosana	01-Apr-16	31-Mar-20	39 552	18 501	277 38
B17040017/1	2017/18 Alabama Ext 4	Planned	2	Village	Matlosana	01-Apr-17	31-Mar-20	41 472	18 501	139 19
B16040063/2	Matlosana N12 Catalytic Development	Planned	2	Village	Matlosana	01-Apr-17	31-Mar-18	19 328	–	–
B16040062/1	Matlosana Khuma 1345 Care Paballo	Planned	31	Village	Matlosana	01-Mar-09	31-Mar-17	2 432	–	–
B13120012/1	Matlosana Jouberton Ext 1 & 5 Shumosky 55 Subs	Active	6	Village	Matlosana	17-Dec-13	31-Mar-18	512	–	–
B13040004/1	Matlosana Jouberton Ext 13 - 26cons Mologadimo	Planned	7	Village	Matlosana	01-Apr-13	31-Mar-18	1 152	–	–
B13040003/1	Matlosana Jouberton Ext 13 - 40 - Molagodimo	Active	14	Village	Matlosana	01-Apr-13	31-Mar-18	512	–	–

B12020002/1	Matlosana Jouberton Ext 16 (429 Units)	Active	14	Village	Matlosana	31-Mar-15	31-Mar-18	4 864	–	–
B13120008/1	Matlosana Jouberton Ext 17 Real Deal 706 Subs	Active	12	Village	Matlosana	31-Mar-15	31-Mar-18	6 144	–	–
B13120005/1	Matlosana Jouberton Ext 17 Trangariep 200 Subs	Active	12	Village	Matlosana	08-Dec-13	31-Mar-18	2 432	–	–
B13110012/1	Matlosana Jouberton Ext 23 Leburu Fetsi 291	Active	6	Village	Matlosana	08-Dec-13	31-Mar-18	384	–	–
B13110002/1	Matlosana Jouberton Ext 23 Sun Success	Active	6	Village	Matlosana	08-Dec-13	31-Mar-18	1 152	–	–
B13120003/1	Matlosana Kanana Ext 11 Ntepan 500 Subs	Active	27	Village	Matlosana	06-Dec-13	31-Mar-18	5 888	–	–
B13120007/1	Matlosana Kanana Ext 13 Relay Development 390 Subs	Active	22	Village	Matlosana	06-Dec-13	31-Mar-18	5 120	–	–
B13120016/1	Matlosana Kanana Ext 13 Tribal Zone (300 Subs)	Active	22	Village	Matlosana	06-Dec-13	31-Mar-18	6 016	–	–
B07040007/1	Matlosana Local Mun Jouberton Ext 16 (300 Subs)	Active	14	Village	Matlosana	06-Dec-13	31-Mar-18	–	–	–
B08010009/1	Matlosane Jourbeton Ext 322 & Tigane (2000)	Active	12	Village	Matlosana	31-Mar-15	31-Mar-18	5 888	–	–
B04020007/2	Matlosane- Kanana Ext 7 124(subs)	Active	24	Village	Matlosana	01-Apr-13	31-Mar-18	512	–	–
B15080006/1	Flamwood Social Housing Innovative	Active	18	Village	Matlosana	19-Aug-15	31-Mar-18	73 492	–	–

B16040064/1	2016/17 Matlosana Social Housing	Planned	29	Village	Matlosana	31-Mar-16	31-Mar-20	12 759	–	–
B17040029/1	Matlosana N12 Social Housing	Planned	29	Village	Matlosana	31-Mar-17	31-Mar-18	–	–	–
B17040029/1	Matlosana N12 Bulk Servcies	Planned	29	Village	Matlosana	01-Apr-17	30-Mar-18	40 000	–	–
B17040030/1	Matlosana Catalytic Bulk	Planned	29	Village	Matlosana	01-Apr-17	30-Mar-18	–	–	–
	Orkney Sewer Treestment Plant	Design	29	Village	Matlosana	01-Apr-17	31-Mar-18	8 000	–	–
	Procurement of Fire engine	Design	Various Wards	Village	Matlosana LM	02-Apr-19	01-Apr-20	–	–	3 500
B17040015/1	2017/18 Ikageng Ext 9 481	Planned	11	Village	Tlokwe	31-Jan-17	28-Feb-18	–	17 122	–
B16040047/1	2016/17 Ikageng Ext 4 Nusp	Planned	18	Village	Tlokwe	01-Apr-16	31-Mar-19	–	–	–
B16040048/1	2016/17 Ikageng Ext 6 Nusp	Planned	18	Village	Tlokwe	01-Apr-16	31-Mar-19	–	–	–
B16040049/1	2016/17 Ikageng Ext 7 Nusp	Planned	18	Village	Tlokwe	01-Apr-16	31-Mar-19	–	255	–
B16040068/1	2016/17 Sonderwater Ext 12	Planned	6	Village	Tlokwe	01-Apr-16	31-Mar-19	–	12 759	–
B16040070/1	2016/17 Ikageng Ext 4 419	Planned	23	Village	Tlokwe	01-Mar-16	31-Mar-20	–	24 488	47 253
B17040035/1	2017/18 Ikageng Ext 9 481	Planned	29	Village	Tlokwe	01-Apr-17	30-Mar-18	12 800	–	–
B17040028/1	Ikageng Social Housing	Planned	29	Village	Tlokwe	31-Mar-17	31-Mar-18	–	–	–
B16040069/1	2016/17 Ikageng Cru	Planned	23	Village	Tlokwe	31-Mar-16	31-Mar-20	–	18 501	–
	Waste Management project	Design	Various Wards	Village	Various Municipalities	01-Apr-17	31-Mar-20	7 000	8 000	9 000
B16040073/1	2016/17 Ventersdorp 3200	Active	2	Village	Ventersdorp	01-Apr-16	31-Mar-18	1 000	–	–
B17040014/1	2017/18 Tshing Ext	Planned	11	Village	Ventersdorp	31-Jan-	28-Feb-			42

	9					17	18	2 497	41 868	892
B16040071/1	2016/17 Toevlug	Planned	2	Village	Ventersdorp	01-Apr-16	31-Mar-20	–	25 901	20 032
B16040072/1	2016/17 Thsing 303	Planned	2	Village	Ventersdorp	01-Apr-14	31-Mar-19	14 592	1 531	–
B17040016/1	2017/18 Ext 81112 infills	Planned	2	Village	Ventersdorp	01-Apr-17	31-Mar-20	6 400	12 376	19 521
B15050001/1	Ventersdorp Tshing Ext 8 219 Andisa	Active	2	Village	Ventersdorp	01-Apr-16	31-Mar-18	6 272	–	–
B15080005/1	Villages (Tsetse & Appledry & Ga Mogopa)	Active	2	Village	Ventersdorp	31-Aug-15	31-Mar-20	31 648	6 076	28 736
B08010013/1	Ventersdorp Fikile Housing Project	Active	5	Village	Ventersdorp	01-Mar-13	31-Mar-18	6 330		
								510 067	510 890	528 805
	Replacement of asbestos pipes with UPVC pipes in Ventersdorp township and surrounding areas for their water reticulation networks	Internal Services	5	Small Dorpie	Ventersdorp LM	01-Apr-17	31-Mar-18	12 239	10 800	10 000
								12 239	10 800	10 000
	Disaster Mangement Capacity building	Design	Various Wards	VTSD	Dr Kenneth Kaunda District	01-Apr-17	31-Mar-20	500	1 000	1 500
								500	1 000	1 500

E.2.7 Department of Rural Environment Agriculture Development

Project No.	Project/ Programme name	Project Status	Ward Nu mber	VTSD Type	Municip ality / Region	Type of infrastructure	Project duration		Total availa ble	MTEF Forward estimates	
							Date: Start	Date: Finish		2017/1 8	MTE F 2018/ 19
1. New infrastructure assets											
39	Thusano CPA	Construction 26%-50%	8	Townsh ip	Maquassi	Crop production inputs 100 ha	01/04/ 2017	31/03/20 18	805	–	–
45	Louwpan Farming	Design	8	Townsh ip	Maquassi	Livestock water reticulation : Drilling, Equiping & Reticulation	01/04/ 2017	31/03/20 18	500	–	–
	Maquassi Broiler abattoir	Construction 51%-75%		Village	Maquassi	Water reticulation and slaughter line upgrade	01/04/ 2017	31/03/20 18	500	–	–
85	LAZ	Design	9	Village	Maquassi	bore hole driling, equipping, ravemping of 2 tunnels, repaire of cold room and 2 new tunnels	01/04/ 2017	31/03/20 18	1 000	–	–
90	Lobaleng Primary coop	Design	9	Village	Maquassi	Broiler production inputs 4000 broilers	01/04/ 2017	31/03/20 18	720	–	–
91	Ramophofu	Design	4	Village	Maquassi	Production inputs	01/04/ 2017	31/03/20 18	500	–	–
42	Ikageng CPA	Construction 51%-75%	1	Small Dorpie	Matlosan a	Vegetables production inputs 2ha: Inputs	01/04/ 2017	31/03/20 18	500	–	–

43	Dirang Mmogo	Construction 51%-75%	1	Small Dorpie	Matlosana	Vegetables production inputs 2ha: Inputs	01/04/2017	31/03/2018	386	–	–
84	Maboe Project	Design	34	Township	Matlosana	Vegetables production inputs 2 ha (Shade nets)	01/04/2017	31/03/2018	1 000	–	–
89	Beatrix	Design	18	Village	Matlosana	Production inputs, security fence, shade net & water reticulation	01/04/2017	31/03/2018	918	–	–
58	Agricultural Training Institutes/Colleges	Construction 76%-99%		Small Dorpie	Provincial	Stock facilities, revamping of student facilities, integrated irrigation systems development	01/04/2017	31/03/2018	11 160	–	–
59	Food Security	Design		Small Dorpie	Provincial	Household food production (community, school gardens and backyard gardens) for 250ha	01/04/2017	31/03/2018	6 767	–	–
31	Female Entrepreneur Award competition	Construction 51%-75%	36	Small Dorpie	Provincial	broiler	01/04/2017	31/03/2018	1 750	–	–
104	Blacks Industrialisation [Agro-Logistics]	Design		Small Dorpie	Provincial office	Establishment of Agro-processing initiatives	01/04/2017	31/03/2018	8 000	–	–
110	Kgora Farmer Training Centre	Construction 76%-99%		Village	Provincial office	Training and Support	04-Jan-17	31/03/2018	23 657	26 562	28 241
	TI Farming	Design	1	Small	Tlokwe	Equipping and	01/04/	31/03/20			

44	Enterprise			Dorpie		water reticulation	2017	18	625	–	–
86	Lusaka	Design	3	Village	Tlokwe	Prouction inputs, heating system, cold room & electricity	01/04/2017	31/03/2018	800	–	–
53	Tswelope Baberspan fishery	Construction 76%-99%	14	Small Dorpie	Tswaing	Farm in a box 10 ki systems x5,Greenhouse structure,quard bike x3,Prouction input 10 000 Tilapia fingerlings	01/04/2017	31/03/2018	926	–	–
105	Sehloho Agricultural Milling Project	Construction 51%-75%	4	Village	Tswaing	Grains milling Plant	01/04/2017	31/03/2018	2 000	–	–
107	Tswaing Milling	Construction 51%-75%		Village	Tswaing	Grains milling Plant	01/04/2017	31/03/2018	1 000	–	–
62	Dwaalkraal	Design	8	Village	Tswaing	Contruction of packhouse, store with cold room, electricity connection, 1ha security fence purchase of cooler truck, packaging materials	01/04/2017	31/03/2018	677	–	–
69	Thabakwena Goat Project	Design	4	Village	Tswaing	Goats breeding stock, feeds, medication, supply and delivery of fencing materialsfor five INMMD Local Municipalities..	01/04/2017	31/03/2018	686	–	–

41	Lesedi Mosweu	Design	3,13.4	Village	Ventersdorp	Crop production inputs 100 ha: Inputs	01/04/2017	31/03/2018	805	–	–
56	Mathotse Business enterprise	Design	2	Village	Ventersdorp	Construction of tunnel for aquaculture RAS system and production inputs	01/04/2017	31/03/2018	1 528	–	–
83	DKK CROP MASSIFICATION	Design		Village	Ventersdorp	Crop production inputs for 2800 ha under irrigation / under dryland	01/04/2017	31/03/2018	4 843	–	–
87	Bareng Batho	Design	4	Township	Ventersdorp	Production inputs and cold room	01/04/2017	31/03/2018	800	–	–
88	Reatlegile	Design	18	Village	Ventersdorp	Shade net, bore hole drilling & equiooing	01/04/2017	31/03/2018	1 000	–	–
46	Matiti	Design	5	Village	Ventersdorp	Livestock water reticulation : Drilling, Equiping & Reticulation	01/04/2017	31/03/2018	625	–	–
47	Grond	Design	5	Village	Ventersdorp	Livestock water reticulation : Drilling, Equiping & Reticulation	01/04/2017	31/03/2018	625	–	–
92	Vkani	Design		Village	Ventersdorp	Piggery production inputs	01/04/2017	31/03/2018	754	–	–
40	Boikhutso Crop	Design	3	Village		Crop production inputs 100 ha: Inputs	01/04/2017	31/03/2018	2 000	–	–
	CASP								–	176 054	201 050

	Ilima / Letsema conditional grant								–	66 843	70 586
103	Post settlement								–	9 500	10 032
Total New infrastructur e assets									77 857	290 058	321 370
2. Upgrades and additions											
Total Upgrades and additions									30 868	26 562	28 241
3. Refurbishment and rehabilitation											
Total Refurbishm ent and rehabilitatio n									58 204	55 710	67 781
4. Maintenance and repairs											
126	Irrigation Maintenance	Design	1, 3, 7, 8, 9	Small Dorpie	Greater Taung	Crop Production	01/04/ 2017	31/03/20 18	3 477	–	–
127	EPWP Intergrated grant	Construction 76%-99%			Provincia l office	Goods and Services	01/04/ 2017	31/03/20 18	2 760	–	–

Total Maintenance and repairs									6 237	–	–
9. Non infrastructure											
128	Buang Makabe Trading Enterprise cc	Construction 26%-50%	18	Village	Rustenburg	Vegetable processing	01/04/2017	31/03/2018	1 000	–	–
129	Luscious agro-processing consortium	Design	5	Township	Matlosana	Vegetable processing and juice extraction	01/04/2017	31/03/2018	1 000	–	–
131	Targeted Training & Capacity Building	Construction 76%-99%		Small Dorpie	Province	Training and capacity building offered	01/04/2017	31/03/2018	6 767	–	–
132	Information and Knowledge Management	Construction 76%-99%		Small Dorpie	Province	Information and knowledge management	01/04/2017	31/03/2018	6 767	–	–
133	Technical Advisory Service (ERP)	Construction 76%-99%		Small Dorpie	Province	Visibility and Accountability, Improved image and professionalism, Re-skilling, Re-orientation, Recruitment	01/04/2017	31/03/2018	24 628	–	–
134	Marketing & Business Development	Construction 76%-99%		Small Dorpie	0	Farmers linked to markets	01/04/2017	31/03/2018	14 259	–	–
135	Project and Program Planning	Construction 76%-99%		Small Dorpie	Province	Design plans and specifications, EIA, water sourcing, consulting fees	01/04/2017	31/03/2018	6 767	–	–

140	Dirang Mmogo	Construction 76%-99%		Village	Matlosana	Vegetables production inputs	01/04/2017	31/03/2018	300	–	–
141	Nku Layer Phase 2	Construction 76%-99%	1	Village	Tlokwe	Production inputs, feed, 5000 layers, medication, packaging materials	01/04/2017	31/03/2018	800	–	–
144	Crop Massification Program	Design		Small Dorpie	Provincial	Crop production production inputs, irrigation equipments, mechanisation and equipment	01/04/2017	31/03/2018	8 000	–	–
145	Primary Animal Health Care	Design		Small Dorpie	Provincial	Veterinary medication tool, equipments and materials support	01/04/2017	31/03/2018	1 399	–	–
146	Female Farmer Awards	Design		Small Dorpie	Provincial office	Planning and holding FEA	01/04/2017	31/03/2018	2 000	–	–
	Youth Projects & Awards (YARD)	Design		Small Dorpie	Provincial office	Planning and holding Youth Awards and Projects	01/04/2017	31/03/2018	1 500	–	–
148	WARD (Revival)	Design		Small Dorpie	Provincial office	Planning and Implementation of the Women in Agriculture and Rural Development Resuscitation	01/04/2017	31/03/2018	1 000	–	–
149	Vulnerable Workers (Farm Workers) Project	Design		Small Dorpie	Provincial office	Advocacy, Social Facilitation and Support to Vulnerable Workers	01/04/2017	31/03/2018	1 000	–	–

150	People with Disabilities Development Programme	Design		Small Dorpie	Provincial office	Advocacy, Social Facilitation and Support to People with Disabilities Development	01/04/2017	31/03/2018	500	–	–
151	Older Persons and Veteran	Design		Small Dorpie	Provincial office	Advocacy, Social Facilitation and Support to Older Persons and Veterans	01/04/2017	31/03/2018	400	–	–
152	Aquaculture and Fisheries Programme [Babrespan Aquarium]	Design		Small Dorpie	Provincial office	Support to the Small Scale Fisheries and development at selected Dams	01/04/2017	31/03/2018	8 000	–	–
153	Nguni Programme	Design		Small Dorpie	Provincial office	Cattle breeding stock and production Inputs packages	01/04/2017	31/03/2018	2 000	–	–
	Comprehensive Rural Development Programme [CRDP]	Construction 51%-75%		Small Dorpie	Provincial office	Planning, facilitation, coordination, implementation and monitoring of rural development initiatives in identified CRDP sites	01/04/2017	31/03/2018	5 000	–	–
Total Non infrastructure									118 275	–	–
Total									363 803	372 330	417 392

E.2.9 Department of Tourism

Project No.	Project name	Project Status	Ward Number	VT SD Type	Municipality / Region	Type of infrastructure	Project duration		Total project cost	MTEF Forward estimates	
							Date: Start	Date: Finish		MTEF 2018/19	MTEF 2019/20
1. New infrastructure assets											
Total Upgrades and additions									27 287	–	–
3. Refurbishment and rehabilitation											
12	Dr.Ken neth Kaunda Hotel School	Tender Stage	12	Small Dorpie	Tlokwe Municipality (Orkney)	Renovation of Hotel School Building	01/12/ 2015	30/09/2 016	11 650	–	–
Total Refurbishment and rehabilitation									11 650	–	–
Total Tourism Infrastructure									312 333	51 842	54 745

E.3 Projects proposed requested to be funded by Dr. Kenneth Kaunda DM

E.3.1 Projects Proposed by Locals to be funded by Dr KKDM: (Budget Aligned)

The projects proposed by the local municipalities emanates from their IDP processes and approved by their Council's and form part Draft IDP .The underlying projects will be implemented by the DM on behalf of Local Municipalities during 5 Financial Years.

Matlosana Local Municipality

PRIORITY	ITEM	FUNDING SOURCE	2017/2018
1	Housing: Kanana Ext 5 Water & Sewer reticulation (812 stands)	District	R20 000 000.00
2	Corporate services: replace of lift in civic centre	District	R1 000 000.00
3	Stormwater drainage and paving of taxi routes in kanana: Ward 36: - Stormwater be installed in ext 4 - Roads to be tarred: agste, sewende, dertigste, sewenteinde, een and dertigste, sefularo, thindabantu, drie en twintigste, popo Molefe. Ward 20: - Paved roads: Ditheko Str, Gaborone str, Elken Str, Nakedi Str Ext 8 Ward 22: - Stormwater drainage in the following str: Newtown, JD Khumalo, Maisona, Zamukulunga, Steve Tshwete, Tolo and Thandanani, Mangcalaza. Ward 23: - Street need to be paved: Welumlambo, Tugela to be complete, Tamarisk, Tamboti, Oleander and Thandani. - Storm water drains to be installed: Khotso, JD Khumalo and Newtown Ward 24: - Stormwater be installed in ext 4 - Roads to be tarred: agste, sewende, dertigste, sewenteinde, een and dertigste, sefularo, thindabantu, drie en twintigste,	District	R17 000 000.00

PRIORITY	ITEM	FUNDING SOURCE	2017/2018
	popo Molefe. Ward 25: - Stormwater be installed in ext 4 - Roads to be tarred: agste, sewende, dertigste, sewenteinde, een and dertigste, sefularo, thindabantu, drie en twintigste, popo Molefe. Ward 26: Taxi routes need to be paved and gravelled- Phuduhudu, Lepeolwane, Letlaka, Peke. Ward 27: Tarred street in Mabelebele ext 10, Tshilabelo, ext 10, Ditheko ext 4, Lepeolwana ext.		
4	SEWER: Upgrade sewer outfall line (Schoonspruit)	Distrcit	R7 000 000.00

NW405 Tlokwe/ Ventersdorp Local Municipality

PRIORITY	FUNDING SOURCE	2017/2018	2018/2019	2019/2020
			-	-
Envrionemental Project- Cleaning and Graves	DRKKDM	R1,300,000	-	-
Beautification of the town	DRKKDM	R1,550,000	-	-
Road Infrastructure network in the rural and farming areas	DRKKDM	R1,000,000	-	-
Mini Fire Station	DRKKDM	R5,000,000	-	-
Community Hall in Lindesquidrift	DRKKDM	R6, 000,000	-	-

Maquassi Hills Local Municipality

PRIORITY	ITEM	FUNDING SOURCE	2017/2018	2018/2019	2019/2020
1.	PALISADE FENCE WOLMARANSSTAD EXT 15 CEMETERY	DISTRICT	R150 000.00	-	-
2.	FENCING OF 4X LANDFILL SITES	DISTRICT	R600 000.00	-	-
3.	RULAGANANG COMMUNITY HALL	DISTRICT	R2 000 000.00	-	-
4.	DETECTION OF ELECTRICAL CABLE FAULT EQUIPMENT	DISTRICT	R800 000.00	-	-
5.	REFURBISHING OF INTERNAL ROADS IN WOLMARANSSTAD		R10 000 000.00	-	-
6.	RECORDS MANAGEMENT CABINETS AND STATIONARY	DISTRICT	220 000.00	-	-
7.	REVIEW OF GROWTH AND DEVELOPMENT STRATEGY	DISTRICT	R350 000.00	-	-
8.	CONSTRUCTION OF MANUFACTURING CENTRE	DISTRICT	R1 150 000.00	-	-
9.	CONSTRUCTION OF CEILING AND LAYING OF TILES IN RECORDS REGISTRY	DISTRICT	R980 000.00	-	-
10.	PA SYSTEM FOR COMMUNITY MEETINGS	DISTRICT	R100 000.00	-	-
11.	REFURBISHING OF COUNCIL CHAMBER	DISTRICT	R900 000.00	-	-
12.	PURCHASE OF YELLOW FLEET	DISTRICT	R7 500 000.00	-	-
13.	EXTENSION OF MUNICIPAL OFFICE BUILDING	DISTRICT	R6 000 000.00	-	-
14.	WARD COMMITTEE OFFICES	DISTRICT	R1 100 000.00	R1 200 000.00	-
15.	MULTIPURPOSE CENTRE	DISTRICT	R12 000 000.00	-	-
16.	4X GAINT GRASS CUTTING MACHINES	DISTRICT	R100 000.00	R200 000.00	R100 000.00

E.3.2 Projects funded by Dr KKDM Internally:

E.3.3 BASIC SERICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

DISASTER RISK MANAGEMENT AND FIRE

Focus Area (DRM Framework)	Objective	2017/18	2018/19	2019/2020	2020/2021	2021/2022
KPA1 Institutional Capacity	DRMC Maintained DRMC Equipped Fully Functional GIS Functioning Forums	Revive IDRMC Promulgate By Laws	By law enforcement	By law enforcement	By law enforcement	By law enforcement
KPA2 Risk Assessment	Dolomite Risk Management Strategy completed and integrated into IDP	Phase 1 of Dolomite Risk Management Strategy	Phase 2 of Dolomite Risk Management Strategy	Phase 3 of Dolomite Risk Management Strategy	Integration of DRMS into IDP	Continuous Monitoring and Evaluation
KPA3 Risk Reduction	Disaster Risk Management Plan fully integrated into IDP	Build Disaster management capacity in sector Departments	Coordinate & oversee compliance of sector departments	Monitor & evaluate sector departments	Community Capacity building	Community Capacity building
KPA4 Response & Recovery	Fully Functional Emergency Management Team	Establish Community Emergency Response teams in all Local Muniplaties	Capacity Building Monitor & Evaluation	Capacity Building Monitor & Evaluation	Capacity Building Monitor & Evaluation	Capacity Building Monitor & Evaluation
Enabler 1 Comms	Fully functional communication & information management system	Engage PDMC on uniform system implementation.	Infrastructure development research	Infrastructure development Phase 1	Infrastructure development Phase 2	Infrastructure development Phase 3
Enabler 2 PIER & Research	Disaster risk reduction incorporated into sector departments and internal District Departments	Build Disaster management capacity in sector Departments	Coordinate & oversee compliance of sector departments	Monitor & evaluate sector departments	Community Capacity building	Community Capacity building

Focus Area (DRM Framework)	Objective	2017/18	2018/19	2019/2020	2020/2021	2021/2022
Fire Services	Fully functional fire services in all towns in Maquassi Hills (rescue, fire & fire safety)	- Capacitate, Employ & Equip Wolmaraanstad - Develop fire services by law - Establish FR Reserve Unit	- Development of Fire Service Master Plan - Develop Dr KK MQH Fire Hydrant Database and GIS plotting - Develop District Veld fire strategy - Procurement of Fire Fighting Vehicle & Equipment	Establishment of Satellite Station and resourcing (Leeudoringstad)	Vehicle & Equip Makwassie Town (MIG Grant)	Explore transfer of Fire Services from Matlosana and NW405

MUNICIPAL HEALTH SERVICES

FOCUS AREA	OBJECTIVE	2017/18	2018/19	2019/20	2020/2021	2021/2022
Integrated waste management plan implementation	To reduce illegal dumping through EPWP programme	Implement IWMP strategy by implementation of Ward Based EPWP Programme	Fully Implementation of the project	Monitoring and evaluation of the project	Monitoring & Evaluation	Monitoring & Evaluation
Air Quality Management Plan implementation	To monitor and control air quality issues as per NEMA: Air quality Act, 2004	Funding and appointment of air quality officer to perform duties as per Act and to conduct Atmospheric emission licencing	Transfer of AEL function from province to district and procurement of AEL system	Awareness, training and implementation of the system	AEL Data Capturing and enforcement of Air quality Act	Revenue collection and monitoring of the system
Law Enforcement	To enforce Municipal Bylaws through	Pilot the project in Tlokwe for 12 months	Collection of revenue & identification of	Train the EHP` of other areas , and roll out the project in other	Implement the project for the entire district	Monitoring and evaluation

FOCUS AREA	OBJECTIVE	2017/18	2018/19	2019/20	2020/2021	2021/2022
	issuing of contravention tickets		gaps	municipalities		
Licence fees	Revenue generation through licence fees implementation	Gazetting	Advertisement of the notice including grace period	Implementation	Monitoring	Monitoring
Powers & functions (cemeteries)	Taking over of cemeteries function	Pilot taking over of cemeteries in Matlosana	Finalise baseline information.	Engage with municipality to finalise HR issues	Implementation of powers & functions	Monitoring

ROADS TRANSPORT & INFRASTRUCTURE SERVICES

FOCUS AREA	OBJECTIVE	2017/18	2018/19	2019/20	2020/2021	2021/2022
Integrated Solid Waste Management within the District	To provide integrated waste management facilities	Detailed Desktop study & Assessment of existing facilities within the 3 Local Municipalities	Develop a detailed viability study report with cost benefits analysis & report to Council	Implementation of Council resolutions based on the report	Transitional handover process as per Council resolutions Management of the Landfill sites	Manage & Maintain Landfill sites
Integrated Transport Planning functions within the District	To provide integrated Public Transport within the District	-Development of the District Integrated Transport Plan(ITP)	Council approval of the DITP Engage Provincial Dept on transfer of functions (Public Transport) to the District	Funding application for identified projects on the ITP	Inclusion & Implementation of the identified funded projects into the District IDP	Full Implementation of the Transport functions by the District
		Establishment of District Transport Unit	Funding & filling of the Transport Unit Structure	Incorporation of the agreed functions to the District	Implement Transport Facilities	Implement Transport Facilities

FOCUS AREA	OBJECTIVE	2017/18	2018/19	2019/20	2020/2021	2021/2022
	To develop Rural Road Asset Management System	Development of RRAMS Software -Absorption of the students	Re-assessment of paved and unpaved road networks	Updating of the information on the System	Updating of the information on the System	Updating of the information on the System

MUNICIPAL POWERS AND FUNCTIONS

Municipality Number	Name of the Municipality	Allocations of powers and functions 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)(i)-Cemetries 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 reversed. (NW402) 84(1)(I)-Cemetries 84(1)(f) -Roads 84(1)(e)-solid waste 84(1)(j)- Firefighting Service
NW403	City Council of Matlosana	The following district functions previously adjusted to the local municipality indicated in brackets are hereby reversed. (NW403) 84(1)(I)-Cemetries 84(1)(f) -Roads 84(1)(e)-solid waste 84(1)(j)- Firefighting Service
NW404	Maquassi Municipality Hills Local	The following district functions previously adjusted to the local municipality indicated in brackets are hereby reversed. (NW404) 84(1)(e)-Solid waste 84(1)(I)-Cemetries 84(1)(j)- Firefighting Services

DISTRICT ECONOMIC DEVELOPMENT AND TOURISM AND DISTRICT ECONOMIC AGENCY

FIVE YEAR PLAN ON RADICAL ECONOMIC TRANSFORMATION														
PROJECT	REBRANDING	REPOSITIONING	VTSD	RENEWAL	TOTAL FUNDING REQUIRED	SAAMTREKSAA MWERK	TIME LINE	RESPONSIBLE	STATUS	EXPENDITURE YEAR 1	YEAR2	YEAR3	YEAR4	YEAR5
AGRICULTURAL DEVELOPMENT														
Agri-Parks	Development of Agri-Parks	Total jobs to be created = 200	VSTD Project will be based in All three (3) Local Municipalities	Improve economy and reduce unemployment	135 000 000,00	DRDLR, PDA, DM, LM	Five Year	Agency	Planning	27 000 000	27 000 000	27 000 000	27 000 000	27 000 000
Ventersdorp Olive Oil Orchard	Development of an Olive Orchard Plant	Total jobs to be created = 200	VSTD Project will be based in Ventersdorp	Improve economy and reduce unemployment	150 000 000,00	DTI, IDC, PDA, DM, LM	Five Year	Agency	Implementation	30 000 000,00	30 000 000,00	30 000 000,00	30 000 000,00	30 000 000,00

FIVE YEAR PLAN ON RADICAL ECONOMIC TRANSFORMATION

PROJECT	REBRANDING	REPOSITIONING	VTSD	RENEWAL	TOTAL FUNDING REQUIRED	SAAMTREKSAA MWERK	TIME LINE	RESPONSIBLE	STATUS	EXPENDITURE YEAR 1	YEAR2	YEAR3	YEAR4	YEAR5
Establishment of Agri-Hub	Establishment of the AgrHub	Total jobs to be created = 300	VSTD Project will be based in Ventersdorp	Improve economy and reduce unemployment	41 000 000	Land Bank, DTI, IDC, PDA, DM, LM	Five Year	Agency	Implementation	8,200 000	8,200 000	8,200 000	8,200 000	8,200 000
Meat Processing Plant	Development of a Meat Processing Plant	Total jobs to be created = 600	The project will be based in Matlosana Ward 19	Improve economy and reduce unemployment	1 000 000 000	Land Bank, AGA, IDC, DM, PDA, LM	Five Year	Agency	Implementation	200 000 000 000	200 000 000 000	200 000 000 000	200 000 000 000	200 000 000 000
Potato production farm	Establishment of a Potatoes Farm	Total jobs to be created = 50	The project will be implemented in Tlokwe Local Municipality in 40 Hectares of land	Improve economy and reduce unemployment	15 000 000	PDA, CPA, DRDLR, DM, LM, IDC	Five Year	Agency	Implementation	3 000 000	3 000 000	3 000 000	3 000 000	3 000 000

FIVE YEAR PLAN ON RADICAL ECONOMIC TRANSFORMATION

PROJECT	REBRANDING	REPOSITIONING	VTSD	RENEWAL	TOTAL FUNDING REQUIRED	SAAMTREKSAA MWERK	TIME LINE	RESPONSIBLE	STATUS	EXPENDITURE YEAR 1	YEAR2	YEAR3	YEAR4	YEAR5
Ventersdorp Vineyard & Wine production	Establishment of a Vineyard Production	Total jobs to be created = 100	Project will be based in Ventersdorp to improve economic growth	Improve economy and reduce unemployment	15 000 000	PDA, CPA, DRDLR, DM, LM, IDC	Five Year	Agency	Implementation	3000 000	3000 000	3000 000	3000 000	3000 000
5000 Cattle-head Feedlot	Establishment of a 5000 Cattle-head Feedlot	Total jobs to be created = 100	Project will be based in Maqwas si Hills to improve economic growth	Improve economy and reduce unemployment	25 000 000	PDA, CPA, DRDLR, DM, LM, IDC	Five Year	Agency	Implementation	5 000 000,00	5 000 000,00	5 000 000,00	5 000 000,00	5 000 000,00
Tisang Piggery	Establishment of a Tiisang Piggery	Total jobs to be created = 80	Project will be based in Maquas si Hills: Ward 04	Improve economy and reduce unemployment	15 000 000	PDA, CPA, DRDLR, DM, LM, IDC	Five Year	Agency	Implementation	3 000 000,00	3 000 000,00	3 000 000,00	3 000 000,00	3 000 000,00

FIVE YEAR PLAN ON RADICAL ECONOMIC TRANSFORMATION														
PROJECT	REBRANDING	REPOSITIONING	VTSD	RENEWAL	TOTAL FUNDING REQUIRED	SAAMTREKSAA MWERK	TIME LINE	RESPONSIBLE	STATUS	EXPENDITURE YEAR 1	YEAR2	YEAR3	YEAR4	YEAR5
Fresh Produce Market	Taking Over of the Fresh Produce Market	Total jobs to be created = 150	Project will be based in Matlosana	Improve economy and reduce unemployment	R225 000 000	IDC, NT, PT, DM, LM	Five Year	Agency	Implementation	45000 000	45000 000	45000 000	45000 000	45000 000
MANUFACTURING														
Boat Manufacturing Plant	Establishment of a Boat Manufacturing Plant	Total jobs to be created = 500	VSTD Project will be based in Matlosana Ward 3	Improve economy and reduce unemployment	R150 00000	IDC, NT, PT, DM, LM	Five Year	Agency	Implementation	30 000 000	30 000 000	30 000 000	30 000 000	30 000 000
Cement Factory	Establishment of a Cement Facoty	Total jobs to be created = 120	VSTD Project will be based in Tlokwe	Improve economy and reduce unemployment	R25 000 000	IDC, NT, PT, DM, LM, DTI, SEFA	Five Year	Agency	Implementation	5 000 000,00	5 000 000,00	5 000 000,00	5 000 000,00	5 000 000,00

FIVE YEAR PLAN ON RADICAL ECONOMIC TRANSFORMATION

PROJECT	REBRANDING	REPOSITIONING	VTSD	RENEWAL	TOTAL FUNDING REQUIRED	SAAMTREKSAA MWERK	TIME LINE	RESPONSIBLE	STATUS	EXPENDITURE YEAR 1	YEAR2	YEAR3	YEAR4	YEAR5
Tannery	Establishment of a Tannery	Total jobs to be created = 300	VSTD Project will be based in Matlosana Ward	Improve economy and reduce unemployment	R41 000 000	IDC, ERY, PT, DM, LM, DTI, SEFA	Five Year	Agency	Implementation	8 200 000,00	8 200 000,00	8 200 000,00	8 200 000,00	8 200 000,00
Metal Forming & Casting	Establishment of a Metal Forming & Casting Factory	Total jobs to be created = 160	VSTD Project will be based in Matlosana Ward	Improve economy and reduce unemployment	R41 000 000	IDC, L, PT, DM, LM, DTI, SEFA	Five Year	Agency	Implementation	8 200 000,00	8 200 000,00	8 200 000,00	8 200 000,00	8 200 000,00
Light Industrial Park	Establishment of a Light Industrial Park	Total jobs to be created = 200	VSTD Project will be based in the Three Local Municipalities	Improve economy and reduce unemployment	R80 000 000	IDC, T, PT, DM, LM, DTI, SEFA	Five Year	Agency	Implementation	16 000 000,00	16 000 000,00	16 000 000,00	16 000 000,00	16 000 000,00

FIVE YEAR PLAN ON RADICAL ECONOMIC TRANSFORMATION

PROJECT	REBRANDING	REPOSITIONING	VTSD	RENEWAL	TOTAL FUNDING REQUIRED	SAAMTREKSAA MWERK	TIME LINE	RESPONSIBLE	STATUS	EXPENDITURE YEAR 1	YEAR2	YEAR3	YEAR4	YEAR5
Brick Manufactruing	Establishment of a Brick Manufacturing	Total jobs to be created = 150	VSTD Project will be based in the Ventersdorp	Improve economy and reduce unemployment	R20 000 000	0	Five Year	DED	Establishment	4 000 000,00	4 000 000,00	4 000 000,00	4 000 000,00	4 000 000,00
Clothing & Texttile Factory	Establishment of a Clothing & Textile Factory	Total jobs to be created = 200	VSTD Project will be based in Matlosana	Improve economy and reduce unemployment	R50 000 000	IDC, HING, PT, DM, LM, DTI	Five Year	DED	Establism ent	10 000 000,00	10 000 000,00	10 000 000,00	10 000 000,00	10 000 000,00
WASTE MANAGEMENT														
Hazardous Waste & Landfill	Establishment of a Harzadous Waste & Ladfill Site	Total jobs to be created = 1000	VSTD Project will be based in Matlosana Ward	Improve economy and reduce unemployment	R900 000 000	IDC, HING, PT, DM, LM, DTI	Five Year	Agenc y	Planning	180 000000	180 000000	180 000000	180 000000	180 000000

FIVE YEAR PLAN ON RADICAL ECONOMIC TRANSFORMATION

PROJECT	REBRANDING	REPOSITIONING	VTSD	RENEWAL	TOTAL FUNDING REQUIRED	SAAMTREKSAA MWERK	TIME LINE	RESPONSIBLE	STATUS	EXPENDITURE YEAR 1	YEAR2	YEAR3	YEAR4	YEAR5
Marifa Waste Management	Assist in Managing the Marifa Waste Management Plant	Total jobs to be created = 600	VSTD Project will be based in Matlosana Ward	Improve economy and reduce unemployment	R10 000 000	DEA, DM, LM		DED	Implementation	2 000 000,00	2 000 000,00	2 000 000,00	2 000 000,00	2 000 000,00
INFRASTRUCTURE & INFORMATION COMMUNICATION SYSTEMS (ICT)														
Office Park	Development of the Office Park	Total jobs to be created = 300	VSTD Project will be based in Matlosana Ward	Improve economy and reduce unemployment	R500 000 000	NT, PT, DBSA, IDC, DL, LM	Five Year	Agency	Planning	100 000 000,00	100 000 000,00	100 000 000,00	100 000 000,00	100 000 000,00
Wi-Fi Broadband	Establishment of a Wi-Fi Broadband	Total jobs to be created = 150	VSTD Project will be based in all three local Municipalities	Improve economy and reduce unemployment	R400 000 000	NT, PT, DBSA, DL, LM	Five Year	ICT	Planning	80 000 000,00	80 000 000,00	80 000 000,00	80 000 000,00	80 000 000,00

FIVE YEAR PLAN ON RADICAL ECONOMIC TRANSFORMATION														
PROJECT	REBRANDING	REPOSITIONING	VTSD	RENEWAL	TOTAL FUNDING REQUIRED	SAAMTREKSAA MWERK	TIME LINE	RESPONSIBLE	STATUS	EXPENDITURE YEAR 1	YEAR2	YEAR3	YEAR4	YEAR5
RURAL DEVELOPMENT														
Small Scales Farmers Support	Establishment of a Small Scale Farmers Support	Total jobs to be created = 50	Project will be based in all Three local Municipalities to improve economic growth	Improve economy and reduce unemployment	R5 000 000	District, PDA, DR DLR	Five Year	DED	Implemen tation	1,000,000, 00	1 000 000,00	1 000 000,00	1 000 000,00	1 000 000,00
TOURISM DEVELOPMENT														
Short Left Program	Establishment of the Shortleft Program	Total jobs to be created = 100 (Permanent ; 500 seasonal)	Project will be based in all Three local Municipalities to improve economic growth	Improve economy, promote Tourism and reduce Unemployment	R5 000 000	NT, NAC, DTI, LOTTER Y, DM, CATA, NT & PT Tourism	Five Year	DED	Implemen tation	1 000 000,00	1 000 000,00	1 000 000,00	1 000 000,00	1 000 000,00

FIVE YEAR PLAN ON RADICAL ECONOMIC TRANSFORMATION

PROJECT	REBRANDING	REPOSITIONING	VTSD	RENEWAL	TOTAL FUNDING REQUIRED	SAAMTREKSAA MWERK	TIME LINE	RESPONSIBLE	STATUS	EXPENDITURE YEAR 1	YEAR2	YEAR3	YEAR4	YEAR5
Vredeford Dome	Establishment of the Vredeford Dome	Total jobs to be created = 100 (Permanent ; 500 seasonal)	Project will be based in Tlokwe	Improve economy, promote Tourism and reduce Unemployment	R12 500 000	NT & PT Tourims, Dept. Science & Tech. N&P Herritage Council	Five Year	DED	Implemen tation	R2,500,00 0	R2,500 ,000	R2,500 ,000	R2,500 ,000	R2,500 ,000
Tourism Awards	Establishment of the Tourism Award Event	Total jobs to be created = 20 Seasona Jobs Improve a number of tourists	Project will be based in Tlokwe	Improve economy, promote Tourism and reduce Unemployment	R2,500 000	DM, NT & PT Tourism, Brand SA	Five Year	DED	Implemen tation	500 000,00	500 000,00	500 000,00	500 000,00	500 000,00
SPORTS ARTS & CULTURE INITIATIVES														
James Motlatsi Turnaround Strategy	Development of the James Motlatsi Turnaround Strategy	Total number of tourisst attraction	Project will be based in all Three local Municipa lities to	Improve economy, reduce unemploy ment, promote social	R5 000 000	Dept. of Educ & Sport, DM Local, Lottery	Five Year	DED	Implemen tation	1 000 000,00	1 000 000,00	1 000 000,00	1 000 000,00	1 000 000,00

FIVE YEAR PLAN ON RADICAL ECONOMIC TRANSFORMATION

PROJECT	REBRANDING	REPOSITIONING	VTSD	RENEWAL	TOTAL FUNDING REQUIRED	SAAMTREKSAA MWERK	TIME LINE	RESPONSIBLE	STATUS	EXPENDITURE YEAR 1	YEAR2	YEAR3	YEAR4	YEAR5
			improve economic growth	cohesion and healthy living standards										
Arts & Culture Centre	Establishment of the Arts & Culture Centre	Total jobs to be created = 20 Seasonal	Project will be based in all Matlosana	Improve economy, reduce unemployment and promote social cohesion	R5 000 000	N&P CATA, DTI, Transnet	Five Year	DED	Implementation	1 000 000,00	1 000 000,00	1 000 000,00	1 000 000,00	1 000 000,00
Film Industry	Establishment of the Film Industry	Total number of tourists attraction	Project will be based in all Three local Municipalities to improve economic growth	Improve economy, reduce unemployment and promote social cohesion	R20 000 000	N&P CATA, DTI, Transnet, DM, LM	Five Year	DED	Implementation	3 500 000,00	3 500 000,00	4 500 000,00	4 500 000,00	4 000 000,00

FIVE YEAR PLAN ON RADICAL ECONOMIC TRANSFORMATION

PROJECT	REBRANDING	REPOSITIONING	VTSD	RENEWAL	TOTAL FUNDING REQUIRED	SAAMTREKSAA MWERK	TIME LINE	RESPONSIBLE	STATUS	EXPENDITURE YEAR 1	YEAR2	YEAR3	YEAR4	YEAR5
Cultural Festival	Establishment of the Cultural Festival	Total number of Artists and attendees	Project will be based in all Three local Municipalities to improve economic growth	Improve economy, reduce unemployment and promote social cohesion	R5 000 000	NT, NAC, DTI, LOTTERY, DM, CATA, NT & PT Tourism	Five Year	DED	Implementation	1 000 000,00	1 000 000,00	1 000 000,00	1 000 000,00	1 000 000,00
ENTERPRISE DEVELOPMENT														
Entrepreneur Centre of Excellence	Establishment of the Entrepreneurial Centre	Total number of tourists attraction	Project will be based in all Three local Municipalities to improve economic growth	Improve economy, reduce unemployment and promote social cohesion	15 000 000	FEED, DM,	Five Year	DED	Implementation	3 000 000,00	3 000 000,00	3 000 000,00	3 000 000,00	3 000 000,00

FIVE YEAR PLAN ON RADICAL ECONOMIC TRANSFORMATION														
PROJECT	REBRANDING	REPOSITIONING	VTSD	RENEWAL	TOTAL FUNDING REQUIRED	SAAMTREKSAA MWERK	TIME LINE	RESPONSIBLE	STATUS	EXPENDITURE YEAR 1	YEAR2	YEAR3	YEAR4	YEAR5
SMME's/Cooperatives Conditional Grants	Establishment of the SMME's/Cooperatives Conditional Grants	Total jobs to be created = 100	Project will be based in all Three local Municipalities to improve economic growth	Improve economy, reduce unemployment	R10 000 000	FEED, DM,	Five Year	DED	Implementation	2 000 000,00	2 000 000,00	2 000 000,00	2 000 000,00	2 000 000,00

CORPORATE SERVICES

FINANCIAL VIABILITY; REVENUE ENHANCEMENT; ENTITY DEVELOPMENT

2016/17 MTREF Current Status Quo

- The 2016/17 budget is funded purely from Equitable share and RSC replacement and no reserves
- The district municipality's budget of R176 million must also be seen in context to the budgets of the local municipalities. Maquassi Hills R350 million, NW 405 over R1,4 billion and City of Matlosana over R2,5 billion.
- The gap between the increase in equitable share and the actual increase in the cost of operating the Municipality (3% versus an actual cost of 8% - 10%) is annually reducing the capacity of the municipality at an average rate of 5% of its total budget.
- In real terms, we have approximately R10 million less to spend every year for the same operations.
- As per the budget figures it is evident that due to the depletion of the reserves the budget for 2016/17 is actually smaller in number than even the spent budget for 2011/12 – this is even before taking into account inflation
- The budget of 2016/17 of R175 million must be seen in context with the adjustment budget of 2015/16 of R282 million. This is R100 million less.
- Therefore operational votes have been decreased in the 2016/17 budget and this will put pressure on programs
- The decreased budget votes, require efficiencies from department and less cream, cake and pomp on projects
- The municipality needs to look closer at shared services and finding synergies in programmes with our locals and province, e.g. if our locals have Mandela Day programmes we should rather complement their programmes rather than starting something completely new in a different location in the same local municipality

1. Planning activities that are linked to the NDP and RRR

- Clean and re-align the IDP to the NDP/ PDP
- RRR and 5 concretes is the approach to service delivery
- IDP to be re-prioritised
- No need for specific votes on NDP and 5 concretes
- IDP to inform the organogram in light of NDP and RRR approach

2. To improve the current performance of the municipality going forward

- Having a common purpose and culture of performance, accountability and excellence
- Employment linked to job descriptions and performance
- Implement cost containment
- Streamline the organizational structure

- Improve the reporting culture and quality of reports
- Implement PMS across all levels
- Implement consequence management
- Internal and External audit finding to be part of the performance management system
- IDP and Programmes/projects of the municipality to be re-assessed and re-prioritised

3. Generating revenues based on the by-laws development and implementation

- Air pollution, noise pollution and municipal health services have been gazetted by province and pilot enforcement in Tlokwe as at 1 August 2016
- All payment of by-laws to be done in agency agreement with locals
- Research to be done on all potential by-laws and impact on organogram and cost benefit analysis
- By laws to impact Disaster & Fire, MHS and possibly Transport regulation in Technical services
- Hazardous waste license facility to be operational by 1 July 2018 after the PPP process have been approved by council and National Treasury

4. The sustainability and development of the Agency

- Agency to be self-sustainable
- Agency and DED to be incorporated into one
- Municipal financial support to be reduced progressively until no more grants is provided to the Agency - strict timeframes to be adhered
- The appointment of the CEO to be done urgently
- Capacitating the agency
- RRR of the agency
- Agency to be under political leadership of the EM's office

5. Enhancing revenue through powers and functions of the municipality

- Powers and functions as per MSA 84 and latest section 12 notice
- PPP projects
- By-law enforcement and collection of fines
- District to engage locals on the transfer of powers and functions - with benefits provided to all stakeholders
- Report on cost of powers and functions to be tabled in council

SWOT ANALYSIS

Strength	Weakness	Opportunities	Threats
Good audit outcomes-Agency	Qualification of the parent municipality	Revenue enhancement	mSCOA compliance
Internal institutional capacity	No reserves - depleted in 2015/16	Powers and functions	Grants increasing at 3% yet expenditure increase by 8-10% per annum
Good systems and controls - Adherence to compliance	100% reliance of the budget from grants	PPP projects	Reduced funding envelope puts pressure on programmes and projects
	Inadequate funding from grants for service delivery	Application of grants	Revenue to personeel costs at 48% - may increase to over 80% after 5 years
		Shared services - CCTV, WIFI, Call Centre	

The Capital Five-(5)-Year Action Plan is also a requirement of National Treasury, as the Service Delivery Budget Implementation Plan and this will be submitted separately.

CAPITAL EXPENDITURE BY VOTE/DEPARTMENT	2015/2016 AUDITED ACTUAL	CURRENT YEAR 2016/2017			MEDIUM TERM REVENUE & EXPENDITURE FRAMEWORK			
		APPROVED BUDGET	ADJUSTED BUDGET	FORECAST BUDGET	2017/2018 BUDGET	GROWTH	2018/2019 BUDGET	2019/2020 BUDGET
EXECUTIVE AND COUNCIL	535 547	40 000	20 000	40 000	190 000	89,47	165 000	165 000
Office of the Executive Mayor	447 360	20 000	0	20 000	20 000	100,00	140 000	140 000
Office of the Speaker(Grants & Subsidies to Local Municipalities)	71 725	0	0	0	0	0	0	0
Office of the Speaker(General Capital)	16 462	20 000	20 000	20 000	170 000	88,24	25 000	25 000
BUDGET AND TREASURY	180 349	3 020 000	3 380 000	3 380 000	8 870 000	61,89	113 600	117 416
Budget and Treasury	180 349	3 020 000	3 380 000	3 380 000	8 870 000	61,89	113 600	117 416
MUNICIPAL MANAGER	124 763	453 800	145 000	145 000	240 000	39,58	70 000	75 000
Municipal Manager Administration	88 133	120 000	120 000	120 000	220 000	45,45	60 000	65 000
Internal Audit	36 630	20 000	20 000	20 000	20 000	0,00	10 000	10 000
Pimss	0	313 800	5 000	5 000	0	0	0	0
CORPORATE SERVICES	670 206	60 000	130 000	130 000	60 000	116,67	80 000	84 000
Corporate Services Administration	670 206	60 000	130 000	130 000	60 000	-116,67	80 000	84 000
PLANNING & DEVELOPMENT - ECONOMIC	25 147 654	20 000	20 000	20 000	520 000	96,15	524 380	525 843
District Economic Development Services	49 698	20 000	20 000	20 000	20 000	0,00	24 380	25 843
DED(Grants and Subsidies to Local Municipalities)	25 097 956	0	0	0	500 000	100,00	500 000	500 000
PUBLIC SAFETY	4 543 047	2 500 000	2 950 000	2 950 000	2 440 000	-20,90	495 232	524 946

Disaster Management Services	1 995 301	20 000	470 000	470 000	20 000	- 2250,0 0	27 560	29 214
Fire Emergency Services	0	470 000	470 000	470 000	410 000	0,00	467 672	495 732
Disaster Management Services(Grants&Subsidies Local Munici.)	2 547 746	2 010 000	2 010 000	2 010 000	2 010 000	0,00	0	0
HEALTH	422 109	140 000	90 000	90 000	85 000	-5,88	26 500	28 090
Enviromental Health Services (Grants & Subsidies Capital)	0	0	0	0	0	0	0	0
Enviromental Health Services (General Office Capital)	422 109	140 000	90 000	90 000	85 000	-5,88	26 500	28 090
PLANNING & DEVELOPMENT - INFRASTRUCTURE	10 918 705	3 731 000	3 731 000	3 731 000	3 757 000	0,69	2 245 180	3 371
Technical Services(General Capital)	25 809	10 000	10 000	10 000	10 000	0,00	3 180	3 371
Technical Services(Grants & Subsidies to Local Municipalities)	10 892 896	3 721 000	3 721 000	3 721 000	3 747 000	0,69	2 242 000	0
TOTAL CAPITAL EXPENDITURE BY GFS FUNCTION	42 542 380	9 964 800	10 466 000	10 486 000	16 162 000	35,24	3 719 892	1 523 666

DRAFT ANNUAL BUDGET**2017/2018****ALIGNMENT OF DRAFT DRAFT ANNUAL BUDGET WITH INTEGRATED DEVELOPMENT PLAN**

The alignment of the budget with the Integrated Development Plan is the process which entails the

review of the Integrated Development Plan for the new budget year.

The review of the Integrated Development Plan will inform the budget about which projects in the

five year Integrated Development Plan will be included in the current budget for implementation as

the Integrated Development Plan needs to be adopted in line with the budget.

The following projects were identified from the Integrated Development Plan of Dr Kenneth Kaunda District municipality and funded in the current budget year 2015/2016 as communicated and agreed to with Dr Kenneth Kaunda District Economic Agency and also aligned to the District Economic Agency Business Plans.

OPEARATING PROJECTS		
OFFICE OF THE EXECUTIVE MAYOR (ALLOCATION 2017/2018)		
Africa Day	150 000	
Merit Bursary Community	4 000 000	
Youth Development Centre Project	200 000	
Youth Development	300 000	
Woman`s Month	150 000	
Mandela Day	100 000	
Gender Development	300 000	
Disability Development	300 000	
Children Development	200 000	
Elderly Development	200 000	
Education	200 000	
Business/Entrepreneurs	300 000	
Community Development	300 000	
Poverty Relief	300 000	
Mayoral Golf Fund	150 000	
Executive Mayor's Business Exp	200 000	
MMC A	5 000	
MMC B	5 000	
MMC C	5 000	
MMC D	5 000	
MMC E	5 000	
MMC F	5 000	
Events	200 000	
Corporate Gifts	50 000	
Printing and Stationery	50 000	
Subsistence and Travelling	100 000	
TOTAL	7 780 000	0

DR KENNETH KAUNDA DISTRICT MUNICIPALITY**DRAFT ANNUAL BUDGET****2017/2018****ALIGNMENT OF DRAFT DRAFT ANNUAL BUDGET WITH INTEGRATED DEVELOPMENT PLAN****19****DR KENNETH KAUNDA DISTRICT MUNICIPALITY****DRAFT ANNUAL BUDGET****2017/2018****ALIGNMENT OF DRAFT ANNUAL BUDGET WITH INTEGRATED DEVELOPMENT PLAN**

	BUDGET	
OPERATING PROJECTS		
OFFICE OF THE MUNICIPAL MANAGER (ALLOCATION 2017/2018)		
Advertisement	800 000	
Congress and Conferences	100 000	
Consultants	700 000	
Entertainment General	800 000	
Legal Fees	2 000 000	
Performance Management System	600 000	-600 000
Subsistence and Travelling	1 000 000	
IDP Development and Review	300 000	
GIS Professional	50 000	
Security Services	1 900 000	-1 900 000
IT DEPARTMENT		
Antivirus management hardware	150 000	
Server Room	100 000	
Network cabling	120 000	
Microsoft Office Licence	250 000	
Adobe Reader Pro	80 000	
Telephone Infrastructure	150 000	
Active Directory	100 000	
Training	100 000	
INTERNAL AUDIT		
Subsistence and Travelling	100 000	
ACL Software	280 000	
TOTAL	9 680 000	-2 500 000

**DR KENNETH KAUNDA DISTRICT MUNICIPALITY
DRAFT ANNUAL BUDGET
2017/2018**

ALIGNMENT OF DRAFT ANNUAL BUDGET WITH INTEGRATED DEVELOPMENT PLAN

	BUDGET	
OPERATING PROJECTS		
CORPORATE SERVICES (ALLOCATION 2017/2018)		
Task Management System	500 000	-500 000
Electronic Records Management System	5 000 000	-5 000 000
Skill Development	3 000 000	-1 500 000
Bursary for Employees and Councillors	1 000 000	-500 000
District Summit	500 000	-500 000
File Plan Implementation (MHLM, Tlokwe/Ventersdorp, Matlosana)	350 000	-350 000
Record Office (Scanner)	100 000	-100 000
Record Office (Training for Local Municipalities)	200 000	-200 000
Record Office (Aircons and Blinds)	100 000	
PPE	31 000	
Fire and First aid Equipment	20 000	
Signage	6 000	
Annual Medical Examination	20 000	
Emergency Illumination	50 000	
EAP (Wellness Day)	200 000	-100 000
Job Evaluation	500 000	-250 000
TOTAL	11 577 000	-9 000 000

**DR KENNETH KAUNDA DISTRICT MUNICIPALITY
DRAFT ANNUAL BUDGET
2017/2018**

ALIGNMENT OF DRAFT ANNUAL BUDGET WITH INTEGRATED DEVELOPMENT PLAN

	BUDGET	
OPERATING PROJECTS		

BUDGET AND TREASURY (ALLOCATION 2017/2018)		
District Call centre operations	9 315 000	
District Operation Clean Audit	0	
District Wifi Network	8 800 000	
Operational cost WIFI	5 746 700	
ppp feasebility studies	3 000 000	-3 000 000
TOTAL	26 861 700	-3 000 000

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DR KENNETH KAUNDA DISTRICT MUNICIPALITY DRAFT ANNUAL BUDGET 2017/2018 ALIGNMENT OF DRAFT ANNUAL BUDGET WITH INTEGRATED DEVELOPMENT PLAN		
	BUDGET	
OPERATING PROJECTS		
INFRASTRUCTURE CAPITAL PROJECTS (ALLOCATION 2017/2018)		
Congress and Conferences	100 000	-11 000
Ventersdorp Outfall Sewer (Tshing)	11 000 000	000
GRAND TOTAL ALL PROJECTS	11 100 000	-11 000 000

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DR KENNETH KAUNDA DISTRICT MUNICIPALITY DRAFT ANNUAL BUDGET 2017/2018 ALIGNMENT OF DRAFT ANNUAL BUDGET WITH INTEGRATED DEVELOPMENT PLAN		
	BUDGET	
OPERATING PROJECTS		
DISTRICT ECONOMIC DEVELOPMENT- AGRICULTURE AND MANUFACTURING (ALLOCATION 2017/2018)		
Agriculture Conditional Grant Funding	1 000 000	-1 000 000
Rural Development	1 000 000	
Agricultural show	500 000	-500 000
Agency		
TOURISM DEVELOPMENT		
Tourism Conditional Grant Funding	300 000	-300 000
Tourism Awards	600 000	-600 000
Tourism Exhibition and Promotion	900 000	-900 000
Promaotion and marketing	200 000	

SPORTS, ARTS AND CULTURE		
Arts Festival "DR KKDM Africa Unite Benefit Concert"	500 000	-500 000
District Marathon/women cycling race/ week long previously disadvantage sporting	600 000	-600 000
Sports, Arts and Culture exhibition	200 000	-200 000
Heritage Development and Promotion	300 000	-300 000
Conditional grant funding for Sports, Arts and Culture	500 000	-500 000
SMMEs/Cooperatives Development Support		
Entrepreneurial Development Support	400 000	
Product Audit- ACT related sectors	400 000	
Training on film production	500 000	-500 000
Annual Transfers	215 000	-215 000
Secondary Cooperatives	100 000	
NEW ECONOMICS DEVELOPMENT INITIATIVES		
Agri-Parks	1 000 000	
Dr Kenneth Kaunda Shot'left tourism campaign	1 500 000	-1 500 000
Renovation of the Arts and Cultural centre	500 000	-500 000
James Motlatsi Turn-Around Activities	800 000	-800 000
Development and Promotion of the clothing factory	800 000	
Cooperatives Support-Cooperatives back office and Cooperative bank	1 000 000	-500 000
GRAND TOTAL ALL PROJECTS	13 815 000	-9 415 000

DR KENNETH KAUNDA DISTRICT MUNICIPALITY DRAFT ANNUAL BUDGET 2017/2018		
ALIGNMENT OF DRAFT ANNUAL BUDGET WITH INTEGRATED DEVELOPMENT PLAN		
OPERATING PROJECTS	BUDGET	
ENVIROMENTAL HEALTH (ALLOCATION 2017/2018)		
	140	
Air Quality Mnagement Plan Implementation	000	
	200	
Bylaw Implementation	000	
	10	
Chemical Waste Management	000	
	2 500	
Environmental Campaigns Work	000	-1 000 000
	2 100	
Integrated Waste Mang. Implemen.	000	-1 600 000
	86	
Material & Equipment	000	

Membership Fees	000	45	
Safety Clothes	000	50	
Subscription Fees	000	10	
Reference Library	000	3	
Testing of Samples	000	520	
Printing and Stationery	000	100	
Pest Control Chemicals	000	395	
Rental Machinery & Equipment	000	620	
Subsistence & Travelling Expen	000	165	
Telephone	000	15	
Rental Offices	000	650	
Vacant Stand Cleaning&Remedial Work	000	80	
GRAND TOTAL ALL PROJECTS		7 689 000	-2 600 000

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DR KENNETH KAUNDA DISTRICT MUNICIPALITY DRAFT ANNUAL BUDGET 2017/2018 ALIGNMENT OF DRAFT ANNUAL BUDGET WITH INTEGRATED DEVELOPMENT PLAN		
	BUDGET	
OPEARTING PROJECTS		
DISASTER MANAGEMENT AND CCTV CAMERAS (ALLOCATION 2017/2018)		
Emergency Operations	150 000	
Fire Fighting Foam	15 000	
Material and Equipment	24 000	
Office Services City Council	54 000	
Postage and Telegrams	1 000	
Printing and Stationery	6 000	
Protective Clothing	300 000	
Refill Fire Extinguishers	60 000	
Subsistence and Travelling	54 000	
Training	50 000	
Uniform	300 000	
TOTAL	1 014 000	0

F. PERFORMANCE MANAGEMENT SYSTEM

F.1 Dr Kenneth Kaunda DM Performance Management System

Performance management is aimed at ensuring that Municipalities monitor their IDPs and continuously improve their operations and in terms of Section 19 of the Local Government: Municipal Structures Act, that they annually review their overall performance in achieving their constitutional objectives. Chapters 6 of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000), requires local government to:

- Develop a performance management system.
- Set targets, monitor and review performance based on indicators linked to the Integrated Development Plan (IDP).
- Publish an annual report on performance management for the councillors, staff, the public and other spheres of government.
- Incorporate and report on a set of general indicators prescribed nationally by the Minister responsible for local government.
- Conduct an internal audit on performance before tabling the report.
- Have the annual performance report audited by the Auditor-General.
- Involve the community in setting indicators and targets and reviewing municipal performance.

In compliance with Chapters 6 of Local Government; Municipal Systems Act, 2000 (Act No. 32 of 2000), the Dr Kenneth Kaunda District Municipality is currently implementing performance management system.

F.2 Performance Appraisal

2013/14 financial year to date, the performance assessments have been conducted manually using the signed Performance Agreements that are aligned to the Service Delivery Budget and Implementation Plan. The evaluation panel to conduct performance assessment was then established in terms of Council Resolution **Item No. A.68/06/2014, Item Mayoral. 99/06/2014** and **Item Corporate.11/06/2014** in line with the Local Government: Municipal Performance Regulations for Municipal Managers and Managers directly Accountable to Municipal Managers, 2006.

G. SECTOR PLANS AND PROGRAMMES

ANNEXURES

Annexure H.1: Internal Audit Charter

INTERNAL AUDIT CHARTER

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Approval

1. INTRODUCTION

The Internal Audit Charter is a guide or model of the **role, purpose, authority and responsibility** of the internal audit activity function. The purpose of the Charter is to provide the IASS staff, the Management and Council of the DRKK with a broad framework of understanding of Internal Audit role within the institution and once approved by Dr Kenneth Kaunda District Municipality Audit Committee, serves as a mandate for the Internal Audit Shared Services.

Internal audit activity is one of the most significant management tools and can provide value added services to the municipality or municipal entity. When objectively and adequately resourced, internal audit shall be in a position to provide management with assurance regarding the effectiveness of the system of internal controls, risk management and governance processes.

2. LEGISLATIVE FRAMEWORK

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

Internal Audit Shared Service (IASS) was set up under sections 165(1) of the Municipal Finance Management Act (MFMA) NO. 56 of 2003 and mandated by Council Resolution under Item A.111/07/2007, and A.190/11/2009 as a shared function for the Dr Kenneth Kaunda District Municipality (DRKKDM), which include DRKKDM, Ventersdorp, Maquassi Hills Local Municipalities, and Dr Kenneth Kaunda District Economic Agency.

The IASS Charter is prepared in accordance with the Standards for the Professional Practice of Internal Auditing.

3. PURPOSE AND SCOPE OF WORK

The purpose of the internal auditing activity is to provide an independent, objective **assurance** and **consulting services** designed to add value and improve the organisation's operations.

The scope of work of the Internal Audit Activity (IAA) is to determine whether the organisation's network of risk management, control, and governance processes, as designed and represented by management, is adequate and functioning in a manner that enables the:

- Review of risk management processes;
- Review of the reliability and integrity of financial and operational information and the means used to identify, measure, classify and report such information;
- Review of the systems established by management to ensure compliance with those policies, plans, procedures, laws and regulations which could have a significant impact on operations and reports, and determining whether the company is in compliance;
- Review of internal controls and systems (including including IT general controls) and corporate governance practices;
- Reviewing the means of safeguarding assets and, as appropriate, verifying the existence of assets;
- Review of operations or programmes to ascertain whether results are consistent with established objectives and goals and whether the operations or programmes are being carried out as planned;

Opportunities for improving management control, service delivery, and the organisation's image may be identified during internal audits and, communicated to the appropriate level of management.

4. ACCOUNTABILITY

- The Chief Audit Executive (CAE)/Head of Internal Audit, in the discharge of his/her duties, shall be accountable functionally to the Audit Committee and administratively to the Accounting Officer:
- Provide annually an assessment on the adequacy and effectiveness of the organisation's processes for controlling its activities and managing its risks in the areas set forth in this charter; and
- Report significant issues related to the processes for controlling the activities of the organisation and its entities, including potential improvements to those processes and provide information concerning such issues for further action by management;
- Provide information periodically on the status and results of the annual audit plan and the sufficiency of resources; and

- Coordinate with and provide oversight of other control and monitoring functions (risk management, compliance, security, legal, ethics, environmental, external audit).
- The CAE/Head of Internal Audit shall have a standing invitation to attend as an invitee any of the executives committees or to other committee meetings i.e. Portfolio Meeting, Mayoral Committees, Council Meetings etc. However, the CAE must not be part of the **decision making** in such meetings.

5. AUTHORITY

In terms of the MFMA Section 62 (1) (c) (i) and (ii), the accounting officer of a municipality is responsible for managing the financial administration of the municipality, and must for this purpose take all reasonable steps to ensure:

- (c) That the municipality has and maintains effective, efficient and transparent systems-
- (i) Of financial and risk management and internal control; and
 - (ii) Of internal audit operating in accordance with prescribed norms and standards.

The CAE and staff of the IAA are authorised amongst others to:

- Have unrestricted access to all functions, records, property and personnel;
- Have full and free access to the AC;
- Allocate resources, set frequencies, select subjects, determine scopes of work and apply the techniques required to accomplish audit objectives; and
- Obtain the necessary assistance of personnel in units of the organisation where they perform audits, as well as other specialised services from within or outside the organisation.

The CAE and staff of the IAA are not authorised to:

- Perform any operational duties for the organisation or its affiliates;
- Initiate or approve accounting transactions external to the IAA; and
- Direct the activities of any of the organisation's employee's not employed by the IAA, except to the extent that such employees have been appropriately assigned to auditing teams or to otherwise assist the Internal Auditors.

6. PROFESSIONALISM

- The internal audit activity will govern itself by adherence to The Institute of Internal Auditors' mandatory guidance including the Definition of Internal Auditing, the Code of Ethics, and International Standards for the Professional Practice of Internal Auditing (Standards). This mandatory guidance constitutes principles of the fundamental requirements for the

professional practice of internal auditing and for evaluating the effectiveness of the internal audit activity's performance,

- The IIA's Practice Advisories, Practice Guides, and Position Papers will also be adhered to as applicable to guide operations.
- In addition, the internal audit activity will adhere to Dr Kenneth Kaunda District Municipality relevant policies and procedures and internal audit activity's standard operating procedures manual.

7. POSITIONING THE INTERNAL AUDIT ACTIVITY

- The Head of Internal Audit will report functionally to the Audit Committee and administratively to the Municipal Manager.
- The Audit Committee will approve decisions regarding the performance evaluation, appointment and removal of Chief Audit Executive as well as Executive's annual compensation and salary adjustment. (This must be in conjunction with the new standards (Organizational independence 1110) which is in practice as 1 January 2014).
- The Head of Internal Audit will communicate and interact directly with the Audit Committee, including in executive sessions and between Audit Committee meetings as appropriate.

8. NATURE OF ASSURANCE AND CONSULTING

8.1. 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.

8.2. Consulting services

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

9. INDEPENDENCE AND OBJECTIVITY

- To provide for the independence of the IAA, the CAE report functionally to the Audit Committee and administratively to the Accounting Officer.
- The internal audit activity will remain free from interference by any element in the Dr Kenneth Kaunda District Municipality, including matters of audit selection, scope, procedures, frequency, timing, or report content to permit maintenance of a necessary independent and objective mental attitude
- Internal auditors will have no direct operational responsibility or authority over any of the activities audited.
- Internal auditors will not implement internal controls, develop procedures, install systems, prepare records, or engage in any other activity that may impair internal auditor's judgement.
- Internal auditors must exhibit the highest level of professional objectivity in gathering, evaluating, and communicating information about the activity or process being examined. Internal auditors must make a balanced assessment of all the relevant circumstances and not be unduly influenced by their own interests or by others in forming judgments.
- The Head of Internal Audit will confirm to the Audit Committee, at least annually, the organizational independence of the internal audit activity.

10. LIMITATION OF SCOPE

- Any attempted scope of limitation by management will be reported in writing, to the Accounting Officer (AO)/Municipal Manager (MM) and to the Audit Committee (AC).
- The question of whether an action from management in fact constitutes a scope limitation is at the judgment of the CAE/Head of Internal Audit except in cases of suspected fraud, the AO/MM and the AC may decide to accept a limitation of scope. In such instances, the CAE/Head of Internal Audit shall evaluate from time to time whether the circumstances surrounding the scope limitation are still valid and whether the scope limitation needs to be reported again to the AO/MM and the AC for their renewed consideration.

11. RESPONSIBILITY

Internal audit assurance is provided through applying the Standards for the Professional Practice of Internal Auditing and the Code of Ethics of Internal Auditors established by the Institute of Internal Auditors (IIA).

The scope of internal auditing encompasses, but is not limited to, the examination and evaluation of the adequacy and effectiveness of the organisation's governance, risk management, and internal control processes in relation to the organisation's defined and objectives.

The CAE/Head of Internal Audit has amongst others the following responsibilities:

- Develop a strategic and flexible annual audit plan using appropriate risk-based methodology, including any risks or control concerns identified by management and submit that plan to the AC for review and approval;
- Implement the annual audit plan, as approved, including, and as appropriate, any special tasks or projects requested by management and the AC;
- Establish policies and procedures to guide the IAA and direct its administrative functions;
- Maintain a professional audit staff with sufficient knowledge, skills, experience and professional certifications to meet the requirements of this charter;
- Establish a quality assurance program by which the CAE assures the operation of internal auditing activities;
- Perform informal consulting services beyond internal auditing assurance services, to assist management in meeting its objectives. Informal consulting engagements include routine activities such as participating on standing committees, limited life projects, ad hoc meetings and routine information exchange, but exclude IT systems, environmental issues, and legal matters;
- Issue at least quarterly reports to the AC and management summarising results of audit activities.
- IASS will liaise with the external audit to; foster a co-operative working relationship; reduce the incidence of duplication of effort; ensure appropriate sharing of information; and ensure co-ordination of the overall audit effort.
- Ensure effectiveness and efficiency of operations and employment of resources.
- To ensure that the Internal Audit Staff comply with significant policies, plans, procedures, laws and regulations.

12. INTERNAL AUDIT PLAN

- At least annually, the head of Internal Audit will submit to the Council and Audit committee internal audit plan for review and approval, including risk assessment criteria.

- The internal audit plan will include timing as well as budget and resource requirements for the next fiscal/calendar year.
- The head of Internal Audit will communicate the impact of resource limitations and significant interim changes to senior management and the Audit Committee.
- The internal audit plan will be developed based on a prioritisation of the audit universe using a risk-based methodology, including input of senior management and Audit Committee.
- Prior to submission to the Audit Committee for approval, the plan may be discussed with senior management.
- Any significant deviation from approved Internal Audit Plan will be communicated through the periodic activity reporting process.

13. STANDARDS AND CODE OF ETHICS

The IAA is committed to comply with the IIA Standards and abide by the Code of Ethics as outlined in the ISPPIA.

14. REPORTING

- A written report will be prepared and issued by the CAE/Head of Internal Audit or designee, following the conclusion of each audit and will be distributed as appropriately.
- A copy of each final audit report will be provided to the Municipal Manager/Accounting Officer.
- The audit report must include the client's response; management comments and corrective action taken or to be taken in regard to the findings identified and recommendations made.
- Management's responses should include time frames for the anticipated completion of actions to be taken and an explanation for any recommendations not addressed.
- The report will be issued without management comments where comments are not received within the stipulated time frame (5days after discussion of the draft report).
- Summary of the audit reports will be submitted to the audit committee.
- Internal Audit shall be responsible for follow-up on audit findings and recommendations.

15. QUALITY ASSURANCE AND IMPROVEMENT PROGRAMME

- Internal Audit Activity is committed to performing its work in accordance with professional standards (IIA) and code of ethics.
- Audits will be properly planned, supervised and reviewed to ensure that high quality standards are achieved on all audit assignments.
- All internal audit staff must be registered with the Institute of Internal Auditors (IIA Members).
- Continuous professional training and development will be undertaken to bring and keep staff abreast with current developments in the profession.
- Annual reviews will be performed to assess conformance with the definition of Internal Auditing, the Internal Audit Activity's Charter, the Standards for the Professional Practice of Internal Auditing, Code of Ethics, Plan, Policies and Procedures, Applicable Legislative and Regulatory requirements and the efficiency and the effectiveness of Internal Audit in meeting the needs of its various stakeholders.
- Peer reviews will be actively encouraged.
- External Quality Assurance reviews will be conducted at least once every five years by a qualified, independent reviewer or a review team from outside the Municipality.

16. CO-ORDINATION OF WORK WITH OTHER ASSURANCE PROVIDERS

- IASS will liaise with other assurance providers to ensure proper audit coverage and to minimize duplication of effort.
- IASS will co-ordinate during planning, carrying out of joint assignments, discussion of findings and the mutual reliance on work carried out by either party.

17. REVIEW PERIOD

The Internal Audit Charter will be reviewed annually.

18. APPROVAL

ABBREVIATIONS:

IAA – Internal Audit Activity

AC – Audit Committee

AO – Accounting Officer

MM – Municipal Manager

CAE – Chief Audit Executive

IASS – Internal Audit Shared Services

DRKKDM – Dr Kenneth Kaunda District Municipality

IIA – Institute of Internal Auditors

ISPPIA – International Standards for the Professional Practice of Internal Auditing.

Annexure H.2: Audit Committee Charter

AUDIT COMMITTEE CHARTER

2016/2017

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1. Introduction

The Audit Committee operates as a committee of the Council. The audit committee performs the responsibilities assigned to it by MFMA (section 165 and 166), and the corporate governance responsibilities delegated to it under its charter by the Council.

This charter is the written terms of reference approved by the council which outlines the mandate of the audit committee. The charter becomes the policy of the audit committee which then informs the contracts of the audit committee members

The charter should be used to guide the activities of an audit committee on an ongoing basis. This charter set out the objectives, roles and responsibilities, composition, structure and membership requirements, relationships with other stakeholders, authority for the committee to conduct enquiries and access municipality's records and personnel, outlines procedures for meetings, addresses the confidentiality and independence of committee members, and provides for ethical conduct and reporting.

Management continuously strives to adopt and implement best practice in relation to practices and corporate governance. Consequently, the Code of Corporate Practices and Conduct published in the King III Report requires management to publicly confirm that they have reviewed the effectiveness of the internal control of their organisation. The implementation of control and information systems is essential to the effective discharge of the management's responsibilities.

The Municipal Finance Management Act (MFMA) 2003 (Act 56 of 2003) section 166(1) requires the establishment of an Audit Committee and as such highlights the need for the Municipalities in South Africa to move towards more responsible corporate governance.

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

This charter sets out the specific responsibilities delegated by the Council to the Audit Committee and details the manner in which the Audit Committee will operate.

2. PURPOSE

The primary function of the Audit Committee is to assist the Council in fulfilling its oversight responsibilities by reviewing: the financial reports and other information provided by the Dr Kenneth Kaunda District Municipality; the risk management/control and assurance processes; the Municipality's process for monitoring compliance with

laws and regulations and its own code of business conduct; and the auditing, accounting and financial reporting processes generally. The Audit Committee's primary duties and responsibilities are to:

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

This audit committee charter spells out the committee's modus operandi and the rules that govern its relationship with Dr Kenneth Kaunda District Municipality.

3. AUTHORITY

In terms of section 166 of the Municipal Finance Management Act, the Audit Committee shall:

- a) advise the Municipal Council, the political office bearers, the accounting officer and the management of the municipality, on matters relating to:
 - i. internal financial control and internal audit
 - ii. risk management
 - iii. accounting policies
 - iv. the adequacy, reliability and accuracy of the financial reporting and information
 - v. performance management
 - vi. effective governance
 - vii. Compliance with the MFMA and any other applicable legislation.
 - viii. performance evaluation
 - ix. Any other issues referred to it by the municipality or municipal Municipality.
- b) Review the annual financial statements to provide the municipal council and the management with an authoritative and credible view of the financial position of the municipality, its overall level of compliance with MFMA or any other applicable legislation.
- c) Respond to council on any issues raised by the Auditor General in the audit report.
- d) Carry out such investigations into the financial affairs of the municipality as requested by the municipal council.
- e) Perform such other functions as may be prescribed

In performing its function the Audit Committee:

- a) Shall have access to the financial records and other relevant information of the municipality;
- b) Shall liaise with the internal audit unit of the municipality and any person designated by the Auditor General to audit the financial statements of the municipality;

- c) Has the authority to seek any information it requires from employees and external parties or stakeholders of the municipality;
- d) Shall request any relevant person to attend any of its meetings, and if necessary, to provide information requested by the committee and;
- e) Shall investigate any matter it deems necessary for the performance of its duties and the exercise of its powers; and
- f) Shall obtain outside legal or other independent professional advice and to secure the attendance of outside professionals if deemed necessary in consultation with the Accounting Officer.

4. MEMBERSHIP

4.1. Composition

The Audit Committee must be constituted so as to ensure its independence. The committee shall be appointed by the Council and should comply with the following membership composition guidelines:

- The Committee will comprise of at least five members, with the majority of the members not being in the employ of the Municipality;
- The chairperson of the Audit Committee may not be in the employ of the Municipality;
- No councilor may be a member of the Audit Committee;
- Members of the Audit Committee shall serve on the committee in their individual capacity;
- The Chairperson must have the ability to preside over meetings and to direct the discussions along constructive lines;
- The membership shall include:
 - At least one member with sound financial knowledge; and
 - Members who have the necessary understanding and expertise to provide the Council with an assurance that the risks associated with Dr Kenneth Kaunda District Municipality are being appropriately managed.
- Internal audit shall provide secretarial services to the committee including preparing the Audit Committee packs for all Audit Committees meetings and minute taking.

4.2. Appointment

- The Council shall appoint the members of the Committee.
- The Council shall appoint the Chairperson of the Audit Committee. If the Chairperson is not available the Audit Committee members present at the meeting will elect an acting Chairperson for the day.
- The members shall serve on the Audit Committee for a period of three years, renewable to a maximum of six years reckoned from the date on which the member actually assumes duty on the terms and conditions that will be mentioned in the contract of appointment as such.

4.3. *Termination or removal of members*

- Members may resign from the Audit Committee at any time. The Council shall appoint a replacement for such member within one month of having received notice of such resignation.
- The Council may remove any member where such member is found to be in contravention of the code of conduct of the Municipality.
- Members may also be removed where, in the opinion of the Council, they have failed to attend more than three consecutive meetings without reasonable cause.
- The Executive Committee of Council has to concur with any premature termination of the services of an Audit Committee member.

5. MEETINGS

5.1. *Frequency*

- A minimum of four meetings shall at least be held during a year. These meetings shall be arranged by the secretariat (Internal Audit) to coincide with the planning of the internal audit and the external audit.
- The Chairperson of the Audit Committee may call a special meeting. Special meetings of the Audit Committee may be convened as required. The internal and external auditors may request a meeting if they consider it necessary.
- The Head of Internal Audit and the external Auditor have unrestricted access to the Chairperson of the Audit Committee.
- As part of its job to foster open communication, the Audit Committee should meet at least annually with management, the internal auditors and external auditors in separate executive sessions to discuss any matters that the Committee or each of these groups believe should be discussed privately.
- The Chairperson of the Audit Committee and the Chairperson of Municipal Public Accounts Committee (MPAC) should meet on a quarterly basis to discuss and share issues relating their oversight function.

5.2. *Notice of meetings*

- The Audit Committee shall annually approve the Audit Committee schedule for the dates of the Audit Committee meetings.
- Notice shall be given in writing to all members of the Audit Committee and other interested parties, of each meeting to be held, at least ten days prior to the date on which such meeting is to be held.

5.3. *Agenda*

- An agenda must, under the direction of the chairperson, be prepared for each meeting and together with the relevant discussion papers be circulated to each Audit

Committee member at least 7 days before the meeting to enable adequate opportunity for formal and informal discussions. Relevant discussion papers shall be provided to the secretary of the Audit Committee.

5.4. Minutes

- The proceedings of all Audit Committee meetings will be documented in minutes. The minutes of the meetings shall be reviewed and approved by the members of the Audit Committee.
- The secretary shall keep minutes of all meetings and shall distribute draft minutes seven working days after the meeting. The minutes shall be included with the agenda of the next Audit Committee meeting.

5.5. Quorum

- A quorum for meetings shall be 50+1.

5.6. Attendance

In addition to the members of the Audit Committee, the following persons shall be standing invitees in the Audit Committee meetings:

- The Accounting Officer of the Municipality;
- The Chief Financial Officer;
- The Head of Internal Audit;
- Dr Kenneth Kaunda District Senior Management
- The Head of a Department when s/he has functional responsibility to be discussed at the Audit Committee; and
- Such other persons as the Audit Committee may deem necessary.
- Stakeholders: Department of Local Government, Provincial Treasury and SALGA representatives
- Auditor-General of South Africa (AGSA)

6. RESPONSIBILITIES AND DUTIES OF THE AUDIT COMMITTEE ON:

6.1. Management

The Audit Committees should provide an oversight function in order to ensure that the Accounting Officer and/or Accounting Authority in carrying out their responsibilities, as required by MFMA and Treasury Regulations, as they relate to the municipality.

- Financial, management and other reporting practices

- Internal controls, governance and management of risks
- Compliance with laws, regulations and ethics
- Accounting Officer(s) facilitate a risk assessment to determine material risks to which the department is exposed and evaluate the strategy for managing those risks.
- Accounting Officer has an implementation plan to correct all items included in the Auditor General's audit report and that management responds timeously to recommendations by Internal Audit, Audit Committee and the Auditor General.
- Quarterly report of the Accounting Officer to Audit Committee is in line with the reporting framework to be developed by the Audit Committee.

6.2. *Internal Control and Risk Management*

The Audit Committee should understand the major risk areas including the financial, legal and fiscal risks and the internal control environment. It should monitor the control process and the adequacy of the system of internal control by reviewing internal and external audit reports, including the following:

- Be constantly aware of the current areas of greatest financial risk and ensure management is effectively managing the risks;
- Ensure that effective systems of accounting and internal control are established and maintained to manage financial risk;
- Satisfy itself as regards the integrity and prudence of management control systems, including the review of policies and/or practices;
- Ensure that the Council and management are aware of any matters that might have a significant impact on the financial condition or affairs of Dr Kenneth Kaunda District Municipality;
- Monitor the accomplishment of established objectives through the mission statement, business plan and the transformation process;
- Review with the internal and external auditors and management the extent to which changes or improvements in financial / accounting practices or control environment, as approved by the Audit Committee, have been implemented. (This review should be conducted at an appropriate time subsequent to implementation of changes of improvements, as decided by the Committee);
- Evaluate whether management is setting the appropriate "control culture" by communicating the importance of internal control and the management of risk and ensuring that all employees have an understanding of their roles and responsibilities;
- Consider how management is held to account for the security of computer systems and applications, and the contingency plans for processing financial information in the event of a system breakdown; and
- Gain an understanding of whether internal control recommendations made by internal and external auditors have been implemented by management.

6.3. Financial Reporting

6.3.1. General

- To review and assess the adequacy of management reporting to the Council and management in terms of the quantity, quality and timing of information necessary to understand and report internally and externally on Dr Kenneth Kaunda District Municipality's risks, operations and financial condition.
- To evaluate the financial statements of Dr Kenneth Kaunda District Municipality for reasonability and accuracy.
- Gain an understanding of the current areas of greatest financial risk and how management is managing these effectively.
- Consider with the internal and external auditors any fraud, illegal acts, deficiencies in internal control or other similar issues.
- Review significant accounting and reporting issues, including recent professional and regulatory pronouncements, and understand their impact on the financial statement.
- Ask management and the internal and external auditors about significant risks and exposures and the plans to minimise such risks.
- Review any legal matters, which could significantly impact on the financial statements of the Municipality.

6.3.2. Annual Financial Statement

- Review the annual financial statements and determine whether they are complete and consistent with the information known to committee members and assess whether the financial statements reflect appropriate accounting principles.
- Pay particular attention to complex and/or unusual transactions.
- Focus on judgmental areas, for example those involving valuation of assets and liabilities; environmental liability; litigation reserves; and other commitments and contingencies.
- Meet with management and the external auditors to review the financial statements and the results of the audit.
- Review the annual report before its release and consider whether the information is understandable and consistent with members' knowledge about the Municipality and its operations.

6.3.3. Quarterly Financial Reports

- Be briefed on how management develops quarterly financial information; the extent of internal audit involvement; and the extent to which the external auditors review such information.
- Assess the fairness of the quarterly financial information and disclosures, and obtain explanations from management and internal and external auditors on whether:

- Actual financial results for the quarterly period varied significantly from budgeted or projected results;
- Changes in financial ratios and relationships in the quarterly financial statements are consistent with changes in the Municipality's operations and financing practices;
- Generally Accepted Accounting Principles (GRAP,GAMAP) have been consistently applied;
- There are any actual or proposed changes in accounting or financial reporting practices;
- There are any significant or unusual events or transaction;
- The Municipality's financial and operating controls are functioning effectively; and
- The quarterly financial statements contain adequate and appropriate disclosures.

6.4. Internal Audit

The Audit Committee shall ensure that the internal audit function performs its responsibilities effectively and efficiently by:

- Annually reviewing and approving of the internal audit charter;
- Annually review the activities and organizational structure, competence and qualifications of the internal audit function and ensure no unjustified restrictions or limitations are made;
- Review the plans and budgets of the internal audit function at least a month after the beginning of the financial year;
- Ensuring that the plans address the high-risk areas and that adequate resources are available;
- Quarterly review the audit results and action plans of management;
- Approving Adhoc assignments;
- Review the results of the quality assurance reviews;
- Review the qualifications of internal audit personnel and concur in the appointment, replacement, reassignment or dismissal of the Head of Internal Audit;
- Annually Review the effectiveness of the internal audit function;
- Meet separately with the Head of Internal Audit to discuss any matters that the Audit Committee or Internal Auditors believe should be discussed privately;
- Ensure that significant findings and recommendations made by the Internal Auditors are received and discussed on a timely basis;
- Ensure that management responds to recommendations by the Internal Auditors; and

- Ensure that internal audit work is co-coordinated with external audit to avoid duplication of work where possible.

6.5. External Audit

The Audit Committee shall:

- Review the performance of external audit;
- Review the audit results, quality and contents of financial information and action plans of management;
- Consider the independence of the External Auditor, including reviewing the range of services provided in the context of all consulting services bought by the Municipality;
- Meet separately with the External Auditors to discuss any matters that the Audit Committee or External Auditors believe should be discussed privately;
- Ensure that significant findings and recommendations made by the External Auditors are received and discussed on a timely basis;
- Ensure that management responds to recommendations by the External Auditors;
- Consider significant disagreements between external auditors and management;
- Consider material unsolved accounting and auditing problems; and
- Ensure direct access by the external auditors to the Audit Committee and the Chairperson of the Audit Committee or Accounting Officer, as appropriate.

6.6. Compliance with laws, regulations and ethics

The Audit Committee should ensure that the management of Dr Kenneth Kaunda District Municipality has the necessary mechanisms in place to ensure that there is compliance with pertinent laws and regulations, is conducting its affairs ethically, and is maintaining effective controls against conflicts of interest and fraud. The specific steps involved in carrying out this responsibility include:

- Review the effectiveness of the system for monitoring compliance with laws, regulations, King III Report on Corporate Governance and the results of management's investigation and follow-up (including disciplinary action) of any fraudulent acts or non-compliance;
- Obtain regular updates from management and monitoring the compliance with the policy documents;
- Taking note of significant cases of employee conflicts of interest, misconduct, or fraud and the resolution of the cases;
- Reviewing the internal auditor's written report concerning the scope of reviews of compliance, any significant findings, and the resolution and follow-up on findings and recommendations;

- Monitoring developments and changes in the law relating to the responsibilities and liabilities of management and to monitor and review the extent to which the management is meeting its obligations;
- Monitoring developments and changes in the various rules, regulations and laws which relate generally to Dr Kenneth Kaunda District Municipality's operations and to monitor and review the extent to which Dr Kenneth Kaunda District Municipality complies with such laws;
- Be satisfied that all regulatory compliance matters have been considered in the preparation of the Annual Financial Statements; and
- Review the findings of any examinations by regulatory agencies.

6.7. *Compliance with the Municipality's Code of Conduct*

- Ensure that the code of conduct is in writing and that the arrangements are made for all employees to be aware of it.
- Evaluate whether management is setting the appropriate "tone at the top" by communicating the importance of the code of conduct and the guidelines for acceptable behaviour.
- Review the process for monitoring compliance with the code of conduct.
- Obtain regular updates from management regarding compliance.

6.8. *Performance Management*

The audit committee shall;

- review the quarterly reports on the audit of performance measurement of the municipality submitted to it by internal audit and performance management unit
- review annually the municipality's performance management system focusing on economy, efficiency, effectiveness and impact in so far as the key performance indicators and performance targets set by the municipality are concerned and make recommendation in this regard to council
- at least twice a year submit a report to municipal council
- Evaluate the annual performance of the municipal manager and managers directly accountable to the municipal manager i.e. the chairperson of the audit committee should be a member of the evaluating team.

6.9. *Reporting Responsibilities*

- The Chairperson of the Audit Committee shall report to the Council at the next Council meeting following an Audit Committee meeting. The report shall include:
 - Progress on Audit committee activities;
 - Issues that arise in respect to the quality or integrity of the municipal's financial statements, compliance with legal or regulatory requirements etc; and

- Recommendations and decisions made in the Audit Committee meetings.
- Issues raised by the Internal Audit unit
- Review of Risk Management Processes
- The Chairperson shall report annually to the Council summarizing the activities, recommendations and decisions of the Audit Committee during the previous financial year.
- The Chairperson of the Audit Committee shall submit a report on the activities of the Audit Committee for inclusion in the Annual Report of Dr Kenneth Kaunda District Municipality.
- Any material findings should immediately be reported to the Mayor, Council, and/or MEC: Local Government, as appropriate.

6.10. Other Responsibilities

- Review Dr Kenneth Kaunda District Municipality's strategic plan and strategic management process;
- Review and update this Charter periodically, at least annually, or as conditions dictate;
- Perform other oversight functions as requested by the full Council;
- If necessary, institute special investigations and, if appropriate, hire special counsel or experts to assist;
- Review and update the charter, receive approval of changes from the Council; and
- Evaluate the committee's own performance on a regular basis.

7. REmuneration for serving in the audit committee

Audit Committee members must be remunerated in terms of paragraph 20.2.2 of the Treasury Regulation. Should it be deemed necessary, such members may be remunerated taking into account tariffs determined by the South African Institute of Chartered Accountants in consultation with the Auditor-General as provided for in Treasury Regulation 20.2.3.

8. General

The Audit Committee members are obliged to disclose any interests they have within the organisation or outside the organisation that might interfere with their performance of their duties.

Any Dr Kenneth Kaunda District Municipality related information that comes to light during their performance of duties must be kept confidential. This information can only be disclosed to a statutory board on request.

The Audit Committee must report and make recommendations to the Council and Management, but Management retains the responsibility to ensure that these recommendations are implemented.

The Audit Committee through the Chairperson, upon approval by the Council may review and effect changes to the Charter.

9. Review

This charter shall be subject to an annual review and updated to ensure relevance and consistency with MFMA, Circular 65 issued by National Treasury, Municipal Systems Act and other related regulation, guides and best practices by the Audit Committee and approval by Council.

10. APPROVAL

Dr Kenneth Kaunda District Municipality Audit Committee Charter is adopted on behalf of the Audit Committee by the Chairperson of the Dr Kenneth Kaunda District Municipality Audit Committee.

Annexure H.3: Finance and Fiscal Strategy

Finance and Fiscal Strategy-2014-2017

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1. EXECUTIVE SUMMARY

Dr Kenneth Kaunda District Municipality (“the municipality”), a category C municipality located in the North West Province, comprises of the following local municipalities: City of Matlosana, City of Tlokwe, Maquassi Hills Local Municipality and Ventersdorp Local Municipality. The municipality is looking to enhance its revenue base and where possible creating new revenue streams. To give effect to this a finance and fiscal strategy and implementation plan was required. The municipality subsequently appointed Movundlela Consulting (Pty) Ltd (“M Consulting”) in June 2014 to assist in the drafting of such strategy and implementation plan. The purpose of this document is to table such Finance and Fiscal Strategy and the Implementation Plan.

The approach followed in compiling that strategy was mainly

- Benchmarking with other district municipalities and Metros (were relevant).
- Review of all 43 District Municipalities Annual Reports for the financial year ended June 2013.
- Review of relevant municipal by-laws and policies.
- Review of the powers and functions of the municipality as allocated by the MEC of Local Government.
- Review of the Auditor General’s management letter and its related findings.
- Review of the municipalities Annual Financial Statements for the financial year ended 30 June 2013.
- Research.
- Interviews with various stakeholders.
- Review of key movement publications.

The summary of identified revenue enhancing activities is as follows:

- Hazardous Waste Management Income.
- Broadband Service Provider Income.
- Regional Share ICT function Income

- Regional Landlord Rental Income
- Agency services on behalf of Provincial Departments and other Local Municipalities
- Work For Water Grant
- VAT Recovery
- Fines for Air and Noise Pollution
- Environmental Health Inspection Fees

2. INTRODUCTION

The municipality wishes to improve its revenue and overall fiscal situation and also reduce its cost structure where possible. The improved revenue situation will immensely assist and benefit the municipality as follows:

- Ability to improved service delivery.
- Financial stability
- Improved and strengthen balance sheet which will be beneficial in raising funds for future operations
- Greater municipality grading which has several benefits including remuneration benefits for members of the municipal council. Currently the Dr Kenneth Kaunda District Municipality has a Level 4 Grading in terms of the *Remuneration of Public Office Bearers Act, 1998 (Act No 20 of 1998) - Determination of Upper Limits of Salaries, Allowances and Benefits of Different Members of Municipal Council (Annexure A)*. Should the revenue of the municipality be enhanced to exceed R200m, the municipality would be able to move to Grade 5 level.

Below is the difference of remuneration of members of council at these two different levels:

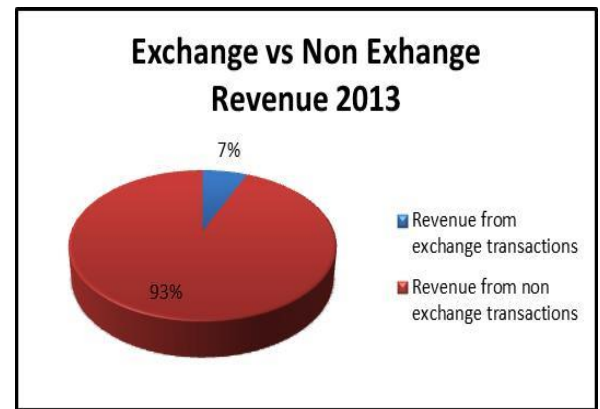
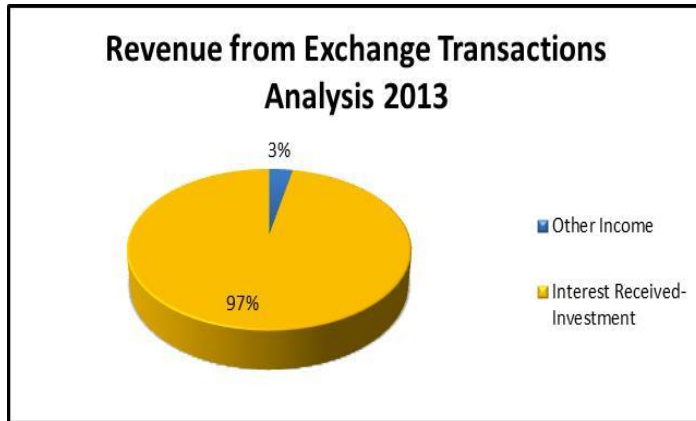
		Level 4	Level 5
	Position	Total Remuneration Packages	Total Remuneration Packages
1	Mayor or Executive Mayor	703 801	824 387
2	Speaker, Deputy Mayor or Deputy Executive Mayor	563 040	659 510
3	Member of the Executive committee or Mayoral committee, Whip or chairperson of the Sub-Council	527 851	618 290
4	Chairperson of a Section 79 committee	492 661	577 072

2.1. Current Revenue Analysis

Currently the municipality has total revenue of R170.9m (2012:168.4m) split as follows:

	2013	2012	
<u>Revenue from exchange transactions</u>			
Other Income	357 202	339 386	
Interest Received-Investment	10 751 734	11 913 100	
Gains on disposal of assets	20 885	-	
Dividends Received	1 775	1 261	
<i>Total revenue from exchange transactions</i>	11 131 596	12 253 747	A
<u>Revenue from non-exchange transactions</u>			
Government Grants and Subsidies	159 395 450	156 164 164	
Public Contributions and Donations	30 310	-	
Gains on Actuarial Valuations	297 783	-	
Other Income	76 446	3 000	
<i>Total revenue from non-exchange transactions</i>	159 799 989	156 167 164	B
Total	170 931 585	168 420 911	A+B=C

The following can be noted from the municipality's revenue structure:



- 93% of the municipality's total revenue is derived from non-exchange transaction. Included in the revenue from non-exchange transactions are mainly government grants and subsidies, donations and gains on actuarial valuations. The difference between exchange and non-exchange transactions (defined in terms of GRAP 23) is as follows:
 - *Exchange transactions are transactions in which one entity receives assets or services, or has liabilities extinguished, and directly gives approximately equal value (primarily in the form of cash, goods, services, or use of assets) to another entity in exchange.*
 - *Non-exchange transactions are transactions that are not exchange transactions. In a non-exchange transaction, an entity either receives value from another entity without directly giving approximately equal value in exchange, or gives value to another entity without directly receiving approximately equal value in exchange.*
- 97% of the revenue from exchange transactions is derived from interest mainly from positive bank balances, money markets, call and fixed deposits.
- Revenue from exchange transaction consists of other revenues (excluding interest, investment or finance income) of R357 202 (2012: R339 386). This revenue is split as follows

	2013	2012
<u>Other Income</u>		
Commissions received	21 812	18 412
Insurance Claims received	38 658	16 383
Tender deposits	190 790	185 650
Sundry Income	105 942	118 941
<i>Total revenue from exchange transactions</i>	357 202	339 386

Based on the above, it can be said that the municipality is heavily reliant on the grants and subsidies it receives from government. The existing revenue from non-exchange transaction will be slightly difficult to increase as amounts are usually determined by the provider of such grants. However there is instance where good motivation and clear business plans can result in the improvement of grants and subsidies.

The analysis above indicates that there is bigger opportunity to improve overall revenue of the municipality by increasing the revenue from exchange transactions, especially in relation to increasing the non interest, investment or finance income. However the growth potential of this type of revenue will be determined by mainly the following:

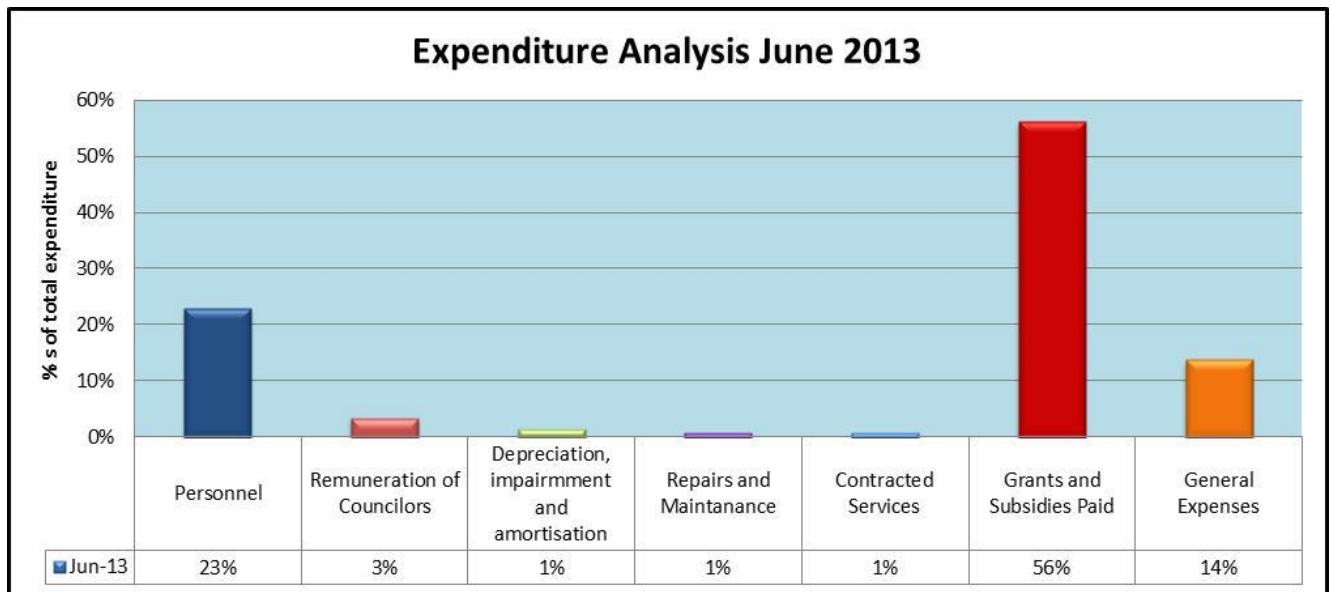
- Powers and functions of the municipality.
- By Laws and Policies of the municipality.
- Benchmarking exercise to identify revenue streams generated by other district municipalities and metros.
- Creativity and flexibility of the municipality in identifying new revenue streams

2.2. Current Expenditure Analysis

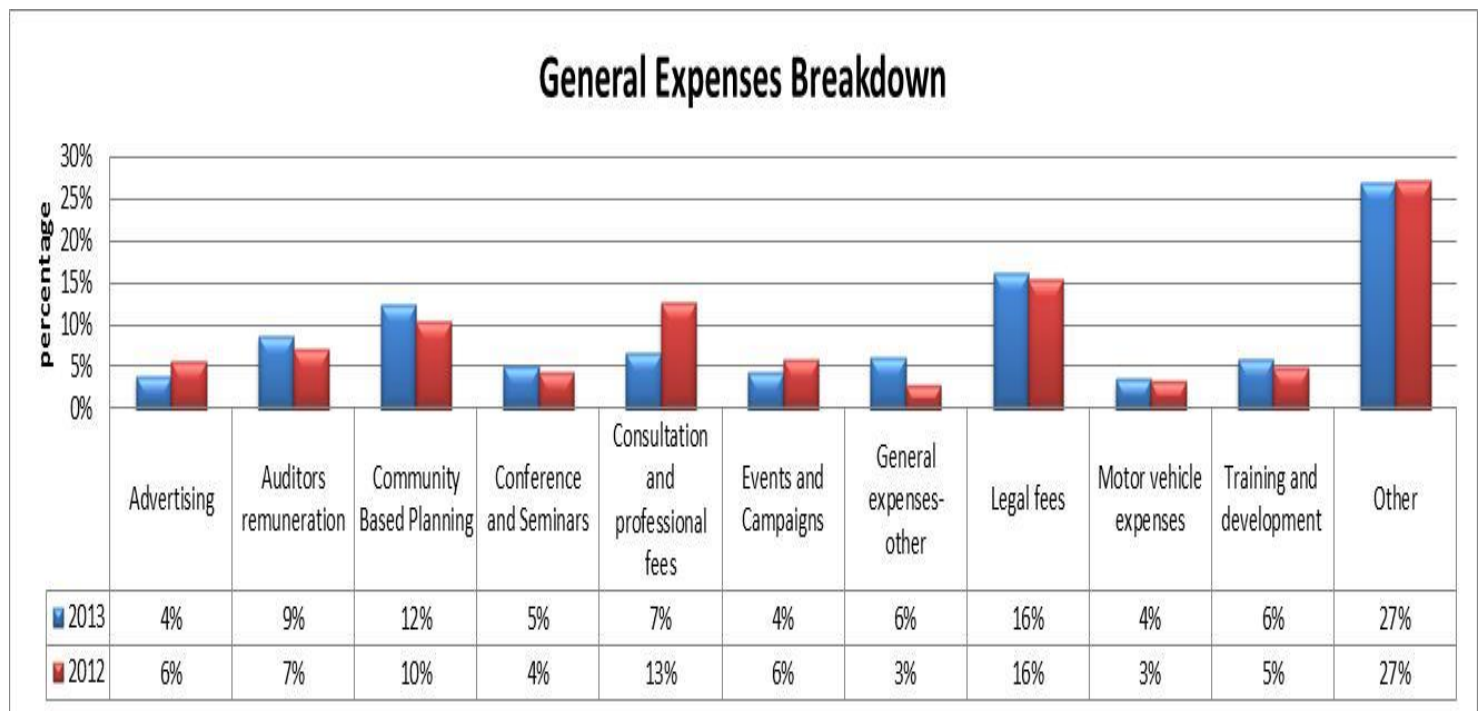
	2013	2012
<u>Expenditure</u>		
Personnel	49 170 623	44 161 194
Remuneration of Councilors	7 333 325	6 845 932
Depreciation, impairment and amortisation	3 031 353	2 955 959
Finance Costs	1 064 111	695 519
Debt Impairment	-	1 261 024
Repairs and Maintenance	902 095	704 170
Contracted Services	2 008 817	1 514 891
Grants and Subsidies Paid	119 996 990	67 044 818
Contributions to Leave reserve	602 936	1 945 995
Loss on disposal of assets	21 533	-
General Expenses	29 603 553	24 469 575
Total	213 735 336	151 599 077

As at 30 June 2014, the municipality total expenditure was approximately R213.7m (2012:R151.6m). This expenditure had resulted in an overall deficit of R42.8m (2012: Surplus R16.8m).

The main cost elements of the municipality are as follows:



- Grants and Subsidies Paid contributed towards 56% of the total expenditure for the financial year ended 30 June 2013. Grants and subsidies payments are linked to approved projects and subsidies by Council and terms and conditions of the specific grants received.
- Personnel expenses consist of staff salaries and related expenses, which contributed towards 23% of the total expenditure. *As per the municipality's Policy on Funding and Reserves (Annexure B), the salary budget of the Municipality should not constitute more than 25% of the annual operating expenditure so it seems that the municipality is well within this threshold.*
- Repairs and maintenance constituted 1% of the total expenditure. *As per the municipality's Policy on Funding and Reserves, the repairs and maintenance of the Municipality should constitute only between 8% and 10% of the annual operating expenditure so it seems that the municipality is well within this threshold.*
- General expenses approximate 14% (R29.6m) of the total expenditure for financial year ended 30 June 2013. General Expenses comprise mainly of the following:



- Legal fees has been a largest contributor towards total general expenses at 16% [2013: R4.8m (2012: R3.8m)] over the two previous financial years.
- Community based planning expenditure amounted to R3.6m (2012: R2.5m) making such class of expenditure the second biggest cost contributor towards general expenses.
- Approximately 7% [2013:R2.01m (2012: R3.1m) of the general expenses in 2013 were spent on consultants and professional fees.
- Auditors were paid R2.5 m in 2013 in relation to audit fees, contributing approximately 9% towards total general expenses.
- *Included in Other expenses are small expenditure classes that contributed less than 2% towards the total general expenses.*

It appears that based on the above high level assessment, the municipality is controlling its expenditure within its control framework and related policies.

3. APPROACH

Initial meeting with the Project Owner (CFO)-PLANNING

- An initial meeting will be set up with Dr Kenneth Kaunda District Municipality's Project Owner to align expectations
- An agreement on timelines will be reached and signed off.

Identification of the potential revenue enhancers

- Review of Powers and Functions of the Municipality
- Review the by-laws and municipal policies
- Review and report on the loss of current income
- Review the AG management letter -Dr Kenneth Kaunda District Municipality and its Local Municipalities.
- Benchmark with other district municipalities in the country.
- Benchmark with other metros in the country.
- Identification of new grants
- Review the expenditure of the municipality to identify possible savings

Drafting of the Financial and Fiscal Strategy

- M Consulting will start with the drafting of the actual strategy once the relevant information has been collected.
- During this process, several verification process will commence

Quality Review of the document

- The document will be taken through a quality review process internally.
- Another director of M Consulting, not be involved in the field work or drafting of the document will perform a quality review on the document

Review of the document by the client

- Once the document has been through a quality review from M Consulting, it will be forwarded to the Project Owner for review.
- Once the comments of the Project Owner have been incorporated, the document will be submitted again to the project owner to ensure he/she is satisfied.

Finalisation of the document

- The document will be printed in hard copies as required in the RFP.
- An electronic copy will also be made available accordingly.

Post implementation assistance (Skills Transfer)

- M Consulting will be available on a retainer basis for a period of 3 months to assistance in providing clarity to whoever will be responsible for the implementation of the plan.
- During this period, M Consulting will also be doing skills transfers

4. IDENTIFICATION OF THE POTENTIAL REVENUE ENHANCERS-REVIEWS PERFORMED

4.1. REVIEW OF POWERS AND FUNCTIONS OF THE MUNICIPALITY

Dr Kenneth Kaunda District Municipality (DC 40) has been established in terms of the Local Government: Municipal Structures Act, (No. 117 of 1998). The municipality has become the successor in law of the old Southern District Council. Dr Kenneth Kaunda District Municipality's area of jurisdiction with effect 1st of June 2009 comprises of City of Matlosana, City Council of Tlokwe, Ventersdorp and Maquassi Hills Local Municipalities.

In terms of section 83 (1) of the Municipal Systems Act a municipality has the functions and powers assigned to it in terms of sections 156 and 229 of the Constitution. The functions and powers referred to section 83 (1) of the Municipal Systems Act must be divided in the case of a district municipality and the local municipalities within the area of the district municipality.

A district municipality must seek to achieve the integrated, sustainable and equitable social and economic development of its area as a whole by-

- ensuring integrated development planning for the district as a whole;
- promoting bulk infrastructural development and services for the district as a whole;
- building the capacity of local municipalities in its area to perform their functions and exercise their powers where such capacity is lacking; and
- Promoting the equitable distribution of resources between the local municipalities in its area to ensure appropriate levels of municipal services within the area.

In terms of Section 84 (1) of the Municipal Systems Act, 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 of all municipalities in the area of the district municipality.
- b) Potable water supply systems.
- c) Bulk supply of electricity, which includes for the purposes of such supply, the transmission, distribution and, where applicable, the generation of electricity.
- d) Domestic waste-water and sewage disposal systems.
- e) Solid waste disposal sites, in so far as it relates to-
 - (i) The determination of a waste disposal strategy;
 - (ii) The regulation of waste disposal;
 - (iii) The establishment, operation and control of waste disposal sites, bulk waste transfer facilities and waste disposal facilities for more than one local municipality in the district.
- f) Municipal roads which form an integral part of a road transport system for the area of the district municipality as a whole.
- g) Regulation of passenger transport services.
- h) Municipal airports serving the area of the district municipality as a whole.
- i) Municipal health services.
- 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 firefighting 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 a major proportion of the municipalities in the district.
- l) The establishment conduct and control of cemeteries and crematoria serving the 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.

Section 84 (2) states that a local municipality has the functions and powers referred to in section 83 (1), excluding those functions and powers vested in terms of Section 84 (1) in the district municipality in whose area it falls.

However in terms of Section 84 (3) (a) The Minister may, by notice in the Government Gazette, and after consultation with the Cabinet member responsible for the functional area in question, and after consulting the MEC for local government in the province and, if applicable, subject to national legislation, authorise a local municipality to perform a function or exercise a power mentioned in Section 84 (1) (b), (c), (d) or (i) in its area or any aspect of such function or power.

Section 85(1) states that the MEC for local government in a province may adjust the division of functions and powers between a district and a local municipality by allocating, within a prescribed policy framework, any of those functions or powers vested- in the local municipality, to the district municipality; or in the district municipality (excluding a function or power referred to in section 84 (1) (a), (b), (c), (d), (i), (o) or (p), to the local municipality.

Based on the above acts and regulations it became important to review the powers and functions that remain with Dr Kenneth Kaunda District Municipality. In that regard it became necessary to review the latest MEC notice in relation to powers and functions delegated to this municipality.

Summary of review of powers and functions of the Municipality

As per the North West Provincial Gazette Extraordinary No 6648, 17 June 2009, *The ADJUSTMENTS OF THE DIVISION OF FUNCTIONS AND POWERS AS PER SECTION 85 OF THE LOCAL GOVERNMENT MUNICIPAL STRUCTURES ACT (ACT NO 117 OF 1998)* (Annexure C) the following Local Municipality Powers were reverted back to Dr Kenneth Kaunda District Municipality:

- Cemeteries
- Roads
- Solid Waste
- Fire Fighting Services

An inspection of the regional local municipalities' Annual Financial statements of 30 June 2013 indicated that the local municipalities still continue to render some these services to their constituencies. Dr Kenneth Kaunda District Municipality should consider claiming back some of the abovementioned powers and functions from the local municipalities.

4.2. REVIEW THE BY-LAWS AND MUNICIPAL POLICIES

Laws, municipal by-laws and policies essentially capture the way the municipality should be operated. A review of these by-laws and policies might give rise to identification of potential revenue enhancers. It might be possible that some by- laws and policies have not been implemented in the past and thus some revenue was forfeited. Furthermore, new additional policies and law might have been created to establish new revenue streams.

Based on the above, we reviewed the following by laws and policies (as provided by management) in order to identify potential revenue enhancers:

By Laws

- Air Quality Management By-Law
- Noise Control By-Law
- Municipal Health By Law

Finance related Policies

- Cash management and investment policy (Annexure D)
- Funding and reserves policy (Annexure C)
- Policy on borrowing (Annexure E)

4.2.1. Summary of identified potential revenue enhancers-By Laws

The review of North West Provincial Gazette Vol. 225 No 7011 (Annexure F) has indicated that the municipality can levy fines for the following offences:

- Air Pollution including smoke, offensive odours, dust, fumes and pesticides emissions

- Noise pollutions from radio, television sets, gramophone, recording devices, drum, musical instruments, sound amplifier reproducing or producing sound in a public area above 95dBA.
- Various municipal health nuisances and health Risks

Inspection of other District Municipalities and Metros' revenue streams indicated the following revenue streams are derived from similar above mentioned offences:

District Municipality/Metro	Offence	Revenue Amount (R)
City of Tshwane	Drain Cleaning Fees	1 117 468
City of Tshwane	Airside Income	3 710 240
Buffalo City Metropolitan Municipality	Dog Tax and Penalties	728 981
City of Tshwane	Dumping Fees	189 554
Ekurhuleni Metropolitan Municipality	Cleaning of Stands	643 149
Eden District Municipality	Air Quality Plan	280 000

Enforcement of the above-mentioned by law may result in generation of fees similar to the abovementioned, depending on the management thereof.

4.2.2. Summary of identified potential revenue enhancers-Municipal Policies

According to the municipality's Cash Management and Investment Policy (Annexure D) has indicated that the municipality can also invest in the following types of investments which may not have been considered in the past:

- Securities issued by National Government.
- Listed corporate bonds with an investment grade from a nationally or international recognised credit rating agency.
- Guaranteed endowment policies with the intention of establishing a sinking fund.
- Repurchase agreements with banks registered in terms of the bank Banks Act, Act 94 of 1990
- Municipal bonds issued by another municipality.

The municipality should consider exploring some of the above mentioned investment instruments to improve its investment returns

4.3. REVIEW AND REPORT ON LOSS OF CURRENT INCOME AND EXCESSIVE EXPENDITURE

The review of the Annual Financial Statements and trial balance has not revealed any particular loss of revenue or excessive expenditure, except for funds lost through fruitless and wasteful expenditure.

4.4. REVIEW THE AGSA MANAGEMENT LETTER BOTH DISTRICT AND LOCALS

The Auditor General of South Africa (AGSA) as part of his audit process issues a management letter that has findings and recommendations. The review of these recommendations resulted in identification of the following revenue enhancing or cost saving activities:

- 4.4.1. Employees exceeded the maximum allowable hours of overtime per month or Overtime paid exceed

In terms of the municipality's overtime policy, if an employee agrees to work overtime, the employee may not be required or allowed to work overtime of more than 40 hours per month.

Furthermore, Section D of the Public Service Regulations (Government Notice No. R. 1 of 5 January 2001) states that in relation to overtime:

- (D2)- An executing authority may compensate an employee for overtime work if- except in exceptional circumstances, the monthly compensation for overtime constitutes less than 30 per cent of the employee's monthly salary

It was noted in the AGSA's management letter that some employees had worked overtime in excess of the above limits. As overtime may not always be budgeted, this may result in unbudgeted expenditure for the municipality. Furthermore, some overtime hours are paid at a higher rate than normal working hour rate, which makes it more expensive for the municipality when employees are working overtime.

4.4.2. VAT Recovery

AGSA management letter revealed a finding that state that VAT of approximately R236 173 was not claimed by the municipality from South African Receiver of Revenue (SARS). This amount was determined obviously on a sample basis, which means more VAT could have been forgone by the municipality and thus more revenue may have been loss. The above is an indication that a continuous VAT recovery exercise may be necessary in order to detect unclaimed VAT.

4.4.3. Payments not made with 30 days and Fruitless and Wasteful Expenditure

Section 65 (2) (e) of the Municipal Finance Management Act (Act 56 of 2003) states that the accounting officer must take all reasonable steps to ensure that all money owing by the municipality be paid within 30 days of receiving the relevant invoice or statement, unless prescribed otherwise for certain categories of expenditure.

Late payment of invoices may result in interest being charged, which constitute fruitless and wasteful expenditure. An inspection of AGSA's management letter revealed that the municipality had paid some invoices after 30 days and also did also incur fruitless and wasteful expenditure. Reduction of fruitless and wasteful expenditure counts towards revenue enhancements.

5.IDENTIFICATION OF THE POTENTIAL REVENUE ENHANCERS- BENCHMARKING

5.1.BENCHMARK WITH OUR DISTRICT MUNICIPALITIES AND METROS.

There are 44 district municipalities and 8 metros in the country. Not all of them operate the same. Some are more efficient and financially stable than others. As such, a benchmark study to see what other services are being offered by other district municipalities, assists in identifying additional services and/or additional revenue streams.

The benchmark study has been done as follows:

- Review of the Annual Reports of all 44 district municipalities and 8 metros (where relevant) to identify possible additional revenue streams.
- Interviews with few top performing district municipalities
- Telephonic enquiries
- Research
- Review of various relevant publications.

Based on the above benchmark study done, the following potential revenue enhancers have been identified:

5.1.1. REGIONAL WASTE FACILITY

Dr Kenneth Kaunda District Municipality is in possession of a permit for Klerksdorp regional waste facility (Annexure G). This Facility is licensed to be situated at Remainder of portion 1 of the farm townlands of Klerskdorp 424-IP District of Klerksdorp. The permit is of Class G.L.B. with two H: h Cells or namely a class 2 licence.

This license permits this facility to handle and dispose of wastes of second priority concern with highly toxic characteristics or extremely toxic substances which are not persistent including certain carcinogens.

This permit was issued on this piece of land in 2005 and there is no stated expiry date on the permit therefore, provided the conditions of the permit were kept, it is still valid.

Revenue Generation

It is common knowledge that all hazardous waste generated in the district is currently been transported and disposed of in Gauteng, either in Holfontein or Rosslyn. If not it is probably been disposed in illegal landfill sites. The proximity of these two landfill sites means it's an extremely costly exercise for local business to dispose of their hazardous waste which increases the risk of illegal landfill sites.

Developing and running a landfill site is an extremely costly exercise which could prove a bit too much for a cash strapped municipality. This provides an opportunity for government to form a partnership with private sector in order to achieve its objectives and create revenue at the same time.

There are two models that can be explored in order to achieve this namely:

1. A profit share agreement or
2. Leasehold agreement

3. Profit share Agreement

This would require the municipality to allow the private company to develop and run the facility. Development costs would be borne by the private company, the company would in turn share its profits from use with the municipality. The profit share would be determined by taking in consideration factors such as the recoupment of Capital Expenditure, length of agreement, ownership transfer of capital assets to municipality at end of contract.

Leasehold Agreement

This method is the same as above, the difference being that the Private Company would be issued with the right to develop and operate the site in exchange for lease payments. Lease payments will also be determined taking consideration of Capital expenditure, length of the lease agreement, transfer of ownership of capital assets at the end of the lease term and the ability to renew lease. The advantage of this option over the profit share is that the municipality would be able to determine their revenue before-hand for budgetary purposes and the lease would not be subject to the profitability of the operations of the facility. The municipality would not share in losses in the event of losses occurred in operation.

In order for the above to be achieved and quantified, a feasibility study would need to be performed to determine among other things:

- Whether conditions of licence have been kept and is still valid
- The size of land, if it is enough to carry the capacity required to run a profitable operation
- The Quantities of the class of hazardous waste generated in the area?
Will they be enough to generate run a profitable operation
- The possibility of neighbouring provinces or districts making use of this facility.
- Analysis of the need vs the capacity of operation (How long will it take the landfill to reach capacity)
- Job creation
- Enterprise Development

- Development of surrounding areas due to operation of facility

5.1.2. REGIONAL BROADBAND SERVICE PROVIDER

City of Tshwane and City of Joburg have commenced on the process of being a broadband provider of choice in their terrain. This will involve them providing free broadband to various selected areas and selling broadband to private and public entities.

Background

In 2008, A South African High Court ruled in favour of Altech Autopage Cellular to the entitlement of having its existing value-added network services (Vans) licence converted to an individual electronic communications network service (I-ECNS) licence.

The Pretoria High Court ruling now gave Allied Technologies' (Altech's) telecommunications subsidiary a similar capability as bigger industry players, such as Telkom, Neotel, Vodacom and MTN, to develop and operate its own telecommunications networks.

Acting Judge Davis instituted that South African bylaw obliged the Independent Communications Authority of South Africa (ICASA) to issue network provider licenses to VANs licensees such as Altech.

Inadvertently what this victory meant was that anyone with an I-ECNS licence was then entitled to create and run their own telecommunications network and these also included government entities.

In order to take full advantage of a broadband network the Dr Kenneth Kaunda District Municipality would need to apply for the above licence from ICASA as per the act stated below.

Electronic Communications 2005 Act, section 5 (4) states that the Authority may, upon registration in the prescribed manner, grant class licences for the following:

- Electronic Communications Network Services (ECNS);
- Broadcasting Services; and
- Electronic Communications Services (ECS).

ECS, and ECNS that require a class licence, include, but are not limited to:

- Electronic communications networks of district municipality or local municipal scope operated for commercial purposes;

The challenge that arises is that government's limited resources are better utilised on its main concern which is service delivery. The capital and resources needed for government to roll out their own networks is not justifiable.

Building own network

It is estimated that in order to build a fibre network, it would cost in excess of R600 per metre for the municipality. A Total Estimated cost can be determined by calculating the distances between the different building/links that the municipality would want to connect. Once the network build is complete, the municipality would have to incur heavy operating and personnel costs.

However this does not mean that government cannot venture into innovative ways that will increase its broadband capacity, decrease its telecoms expenditure and attract revenue to assist in service delivery.

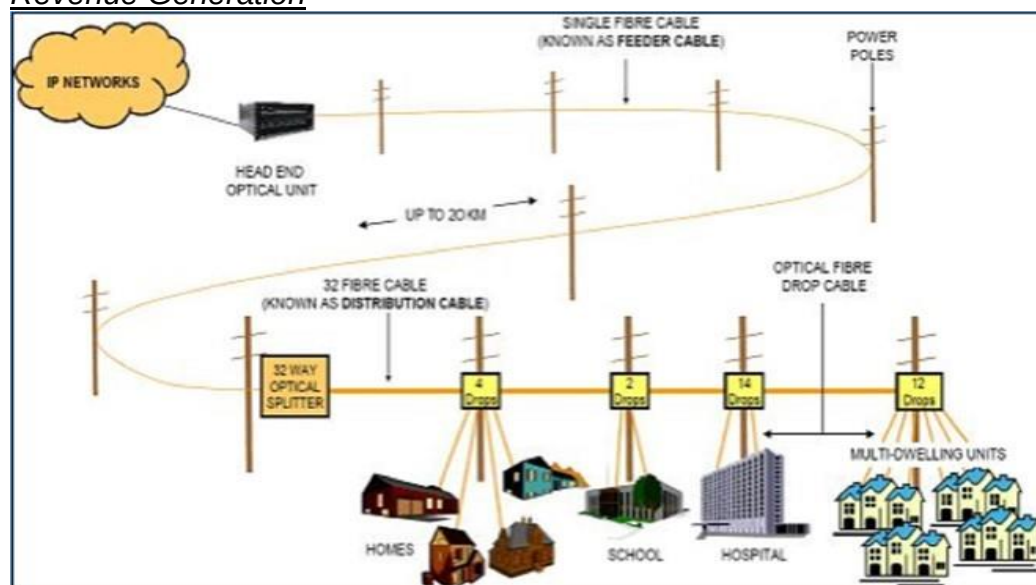
With an ECS or ECNS licence the municipality can apply the following strategies.

Cost Cutting

Presently most if not all municipalities acquire a turnkey solution for their ICT requirements, usually from an Internet Service Provider (ISP) (e.g. Mweb, Internet Solutions, Afrihost, Vox Telecoms, Telkom, Axxess, Web Africa etc.). What the ISP does not inform the municipality is that they acquire bandwidth from a Network Provider (eg Broadband Infraco, Telkom, Neotel Dark Fibre Africa (DFA) etc) and then sell it off to the Municipality at a mark-up as part of the package. Most Municipalities also acquire their telephony from Telkom as well.

With a valid licence a municipality is able to purchase bandwidth directly from a network service provider at a cheaper rate and only contract their ISP to provide value added service. Alternately with necessary skills the municipality can perform all the services rendered by the ISP. This would also give a municipality the ability to take up enough bandwidth to utilise a VOIP solution for telephony purposes.

Revenue Generation



In order to generate revenue from the licence a municipality would be able to purchase bandwidth directly from a network provider and sell off what they do not use.

Based on the illustrative graph above, the municipality would procure the “fibre cable” through a lease contract from a Network Provider. From the “Distribution Cable” onwards the District Municipality can provide internet, telephony and other broadband products to government departments, local municipalities, schools, hospitals, homes, residential homes and business.

5.1.3. SHARE IT FUNCTION-OTHER

The benchmark analysis also revealed the sharing of ICT Function as a revenue generator. Currently Eden District Municipality is providing this service to various local municipalities in its region.

The Eden ICT function is currently serving 340 (ICT-related) users with computer and network services within the Eden District Municipality. The coverage area consists of the Eden District Municipality Head office, Roads department, Environmental Health department, and Fire stations in George, Disaster Management section, Eden’s Remote Offices, Calitzdorp Spa, De Hoek Resort, Swartvlei, Kraaibosch and the District Management Area (Uniondale and Haarlem). The ICT Unit is also directly involved with the B-municipalities in the region with regards to Shared Services.

The ICT component is an active member of:

- Western Cape ICT forum
- Eden regional ICT Forum
- Eden ICT Steering Committee
- GISSA, SAGI, PLATO
- Western Cape GIS forum
- Eden regional GIS discussion group

In relation to the implementation of a Spatial Information Management System, Eden District Municipality is in the final stages in establishing a uniform GIS software/hardware platform within its region. The participating B’ Municipalities are Eden District Municipality, Bitou, Knysna, George, Mosselbay, Hessequa and Oudtshoorn.

5.1.4. CALL CENTRE:

The benchmark analysis also indicated that a call centre that respond to queries and provide assistance to the customers of the local municipalities can be a good revenue generator.

Eden District Municipality has a state of the art, fully functional call taking and dispatch facility. The centre was designed to effectively and efficiently cater for approximately 50 000 calls per month with full voice-and data capturing. The centre is run by a qualified Centre Supervisor and 24/7 shift seniors.

Currently the utilization of the centre is at 50%. The designed capacity for local authority's economy of scale will be reached by centralisation of their call centre function. Municipalities do not have to fear losing their individualism - as the software currently in use can be programmed to identify the area from where the caller is phoning. This allows the call centre agents to answer the caller with reference to the area from where the call is being made. If the caller is from Bitou, the call centre agent in George could answer "Bitou Municipality hello. "

Eden District Municipality has entered into a service level agreement with the local municipalities in its area in relation to the utilisation of this call centre.

5.1.5. MARATHON

The benchmark analysis of the annual reports indicated a marathon as a potential revenue enhancer. Zululand District Municipality is one the district municipality that has been identified as using a marathon as a revenue generator. City of Cape Town also hosts the Cape Town marathon which has recently started to receive extensive media coverage and broadcasting. The obvious revenue streams from a marathon would be the race fees, gate

takings, broadcasting rights, permits, licences, rental of facilities and related sponsorships.

Similar to other marathons like the Comrades, Two Oceans, City to City and Soweto Marathon, it has been established that these events also have a positive spin to the local economy and job creation.



South Africa's famous ultra-marathon, the Comrades, is estimated to inject almost R300-million into the KwaZulu-Natal provincial economy in the weeks leading up to and including the race day. According to Comrades Marathon Association (CMA) general manager Gary Boshoff this is based on the results of a comprehensive economic impact study which was conducted as part of the 85th anniversary of the Comrades Marathon in 2010. The CMA contracted the services of reputed international research company, Repucom International, to do the comprehensive research exercise. Repucom's researchers interviewed hundreds of local and international participants, supporters, sponsors, officials and members of the general public to determine the real economic impact the Comrades Marathon has on the province of KwaZulu-Natal.

According to the Cape Town Central City Improvement District, it is estimated that the Two Oceans marathon contributed R223m towards the national GDP.

The following economic benefits are generally experienced before, during and after a marathon:

- Hotels, restaurants and guesthouses are fully booked.
- Local attraction points are experiencing a boom. These would include museums, theatres, beaches and cultural sites.
- Local business like transport companies, sport equipment stores, caterers.

5.1.6. Jazz Festival

The benchmark analysis also indicated that Jazz Festival can be a revenue spinners. Fezile Dabi District Municipality hosts HIV/Aids Benefit Jazz Festival annually in December on World Aids Day .The festival is held in Sasolburg. Ticket prices ranges from R190 to R220.

For Fezile Dabi District Municipality, this event is deemed as a charity event and thus profitability is not necessarily the main driving factor. An in-depth analysis of their annual report revealed that these Jazz Festivals have been run at a loss over the last two years. All the revenue they generate gets paid to charity organisations. The entire campaign has three legs:

- The Walk for Freedom leg, which is a relaxed fun run/walk event similar to Discovery Walk the Talk.
- A gala dinner which happens prior to the festival. A 10 seat table cost R15 000.
- The HIV/AIDS benefit Concert.



Below is the revenue generated by the concert:

Income Statement	2013	2012
Revenue	828 391	1 646 186
Expenses	5 470 017	4 892 106
(Loss)	(4 641 626)	(3 245 920)

It must be noted that the critical factor towards hosting a successful event of this nature is the level of sponsorship obtained. Furthermore, the nature of the artist invited will attract the customers but having too many big name artists can deplete the budget. Thus, a delicate balance in the artist line up is imperative

Similar to the benefits of the marathon, several other benefits are experienced from Jazz Festivals. Obvious gains are derived from the gate takings, sponsorships, permits etc. Tourism and entertainment will also experience a similar boom as envisaged with marathon event.

5.1.7. SOCCER TOURNAMENT

A soccer tournament was also revealed as revenue enhancing by benchmark analysis. This was identified particularly in Mopani District Municipality.

Mopani District Municipality annually host the Mopani Mayor's Charity Cup. According to the audited Annual Financial Statement of this municipality, this tournament produced revenue of R2 231 627 (refer *Annexure D-District Municipalities Revenue*). The tournament is usually played during the Professional Soccer League (PSL)'s off season between July and August.

Tickets are usually sold at Computicket. Ticket prices ranges from R25 to R40 and R1000 for VIP. The municipality participates in the gate takings and also receive sponsorships.

In the July 2013 tournament, the teams featured were Moroka Swallows, Baobab Zero Fake (local team) Mamelodi Sundowns and Supersport United.



5.1.8. AGENCY SERVICES FEES ON BEHALF OF PROVINCIAL AND NATIONAL GOVERNMENT

Agency Services fees are generated when the municipality performs certain functions on behalf of another entity or government department for a fee. The benchmark analysis revealed that the following district municipalities generated the following agency fees:

District Municipality	2013	2012
Cape Winelands District Municipality	R 73 799 198	R 84 777 337
Eden District Municipality	R14 148 470	R 7 234 405
Sedibeng District Municipality	R 7 246 453	R 6 963 365
West rand District Municipality	R 24 837 750	R 31 934 250

Agency Services-Cape Winelands District Municipality

In the Western Cape, the ownership of public roads is limited to national and provincial government level and the five local municipalities. The five district municipalities in the Western Cape Province perform only an agency function for the Western Cape Government, Department of Transport and Public Works regarding maintenance activities of a percentage of the provincial road network and to provide certain technical services when requested.

The Agency Agreement between the Cape Winelands District Municipality and the Western Cape Government, Department of Transport and Public Works stipulates what is expected from the District Municipality. This function is 100% funded and funding transfers are governed by a Financial Agreement. It is expected that the Cape Winelands District Municipality

performs this function with its own roads staff. All plant is provided by the Department of Transport and Public Works.

The main performance targets set by the Western Cape Department of Transport and Public Works can be summarised as:

- All funding allocated for road maintenance must be spent; and
- Costs relating to the different maintenance activities must be economically defended.

The measurement of the main performance targets by the Western Cape Department of Transport and Public Works is done by:

- The use of a computerised Management System where all District Municipality's Roads staff are registered against total cost per road maintenance activity per road; and
- Regular quarterly meetings between senior technical officials from the five district municipalities and Department of Transport and Public Works to evaluate total spending and compare each District Municipality's cost per road maintenance activity per road.

Agency Services- Eden District Municipality

The Eden District Municipality provides the maintenance, repair and management of roads for the Western Cape Provincial Department of Transport in exchange for cash. In terms of the agreement the provincial department covers the personnel costs, overhead expenses and the provisioning of plant and equipment and materials. Furthermore the agreement provides for agency fees, which need to be approved upfront. The agency fee approximates 10% of the funds transferred and costs incurred received.

Sedibeng District Municipality

Sedibeng District Municipality performs an agency function on behalf of the Gauteng Department of Health in relation to Ambulance services as well as an agency service with the Department of Transport, Roads and Works in relation to motor vehicle license.

West Rand District Municipality

West Rand District Municipality performs an agency function on behalf of the Gauteng Department of Health in relation to Ambulance services.

5.1.9. REGIONAL LANDLORD

Another potential revenue enhancer for the municipality could be to play an active role as the regional landlord for the government departments in the region. Currently the Department of Public Works is leasing buildings from various private sector entities and individuals, whereas those funds could be retained in the fiscus through the leasing between government departments and entities. The added advantage on this revenue enhancer is that the municipality itself could be the anchor tenant.

Our desktop analysis and enquiries from regional Estate Agents (Remax, Realnet and Seeff) has revealed that the current rental in the region ranges on average between R65/square metre and R120/square metre. Similarly through enquiries from regional property developers, it was established that the average office block building cost is R7 000/square metre.

<u>High Level Regional Landlord Model</u>			
Estimated Rental Space	Rent /m2	Monthly Rental	Yearly rental
10 000	93	930 000	11 160 000
Estimated Loan Value	Borrowing Rate	Monthly Repayment	Repayment Repayment
105 000 000	9.5%	-978 738	-11 744 853
Differential Cost borne by the municipality annually			R -584 852.98
<u>Key Assumptions</u>			
Building cost R/m2	7 000	per m2	
Average Rental per m2	93	per m2	
Total Building Space	15 000	m2	
Rented Out Office Floor Spa	10 000	m2	
Borrowing Rate	9.5%	Prime	

Currently Dr Kenneth Kaunda District Municipality has office buildings with an estimated size of 5000 square metres (*no exact floor space could be*

obtained from management). The current the abovementioned estimated office floor space seems to be sufficient for the municipality's internal use. The municipality could consider constructing an office block of 15 000 m. With the above current office floor space requirement of Dr Kenneth Kaunda District Municipality, the municipality would be able to lease out 10 000 square metres to other government department in the region.

Based on a mid-point rental average of R93/m², the municipality would be able to increase its Revenue from Rental Income by R11.1m. Added to this amount would be additional revenue from recoveries such as electricity and utilities cost. Based the above and the borrowing rate of prime (9.5%), the municipality would only end up effectively paying a yearly instalment on the building of R0.6m instead of R11.7m.

6.IDENTIFICATION OF NEW GRANTS

Various grants are available for municipalities to access in order to render the necessary service to the communities. Various institutions such as Development Bank of Southern Africa (DBSA), International Monetary Fund (IMF), COGTA etc has grants that are available to municipalities, if there is a solid business case and business for such grants.

A benchmark analysis and further research and investigations identified the following grants not currently accessed by the municipality:

6.1. RURAL TRANSPORT SERVICES AND INFRASTRUCTURE GRANT

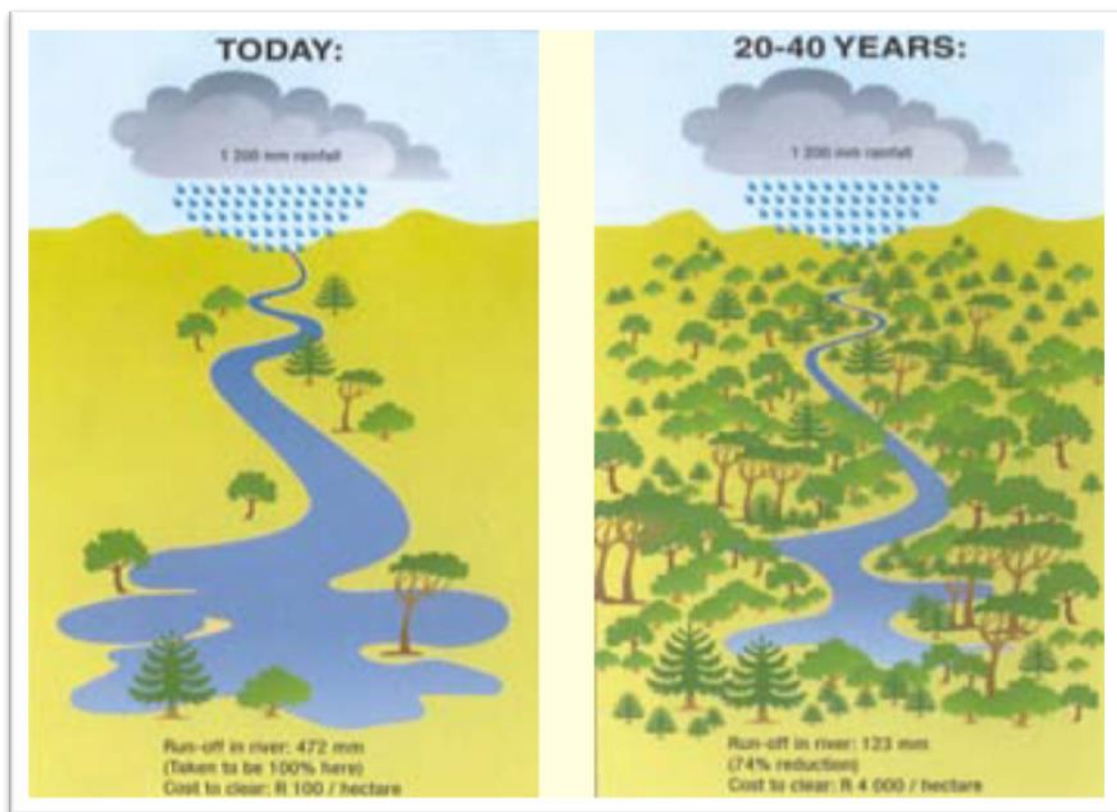
Rural Transport Services and Infrastructure Grant is a grant with its objectives emanating from the Rural Transport Strategy for South Africa. (RTSSA) to improve mobility and access in rural areas through the development of rural transport infrastructure and enhancement of rural transport services including the promotion of the use of non-motorized transportation

Benchmark analysis results revealed that approximately 15 District Municipalities received this grant in the financial year ended 30 June 2013. The grant was R1 776 000 per municipality.

6.2. WORK FOR WATER GRANT –DEPARTMENT OF WATER AND SANITATION

Invasive alien species are causing billions of Rands of damage to South Africa's economy every year, and are the single biggest threat to the country's biological biodiversity. Invasive alien species are plants, animals and microbes that are introduced into countries, and then out-compete the indigenous species.

Invasive alien plants (IAPs) pose a direct threat not only to South Africa's biological diversity, but also to water security, the ecological functioning of natural systems and the productive use of land. They intensify the impact of fires and floods and increase soil erosion. IAPs can divert enormous amounts of water from more productive uses and invasive aquatic plants, such as the water hyacinth, effect agriculture, fisheries, transport, recreation and water supply.



As illustrated above, over time, increase in these invasive plants results in decrease in water supply.

Of the estimated 9000 plants introduced to this country, 198 are currently classified as being invasive. It is estimated that these plants cover about 10% of the country and the problem is growing at an exponential rate.

The fight against invasive alien plants is spearheaded by the Working for Water (WfW) programme, launched in 1995 and administered through the Department of Water Affairs and Sanitation. This programme works in partnership with local communities, to whom it provides jobs, and also with Government departments including the Departments of Environmental Affairs and Tourism, Agriculture, and Trade and Industry, provincial departments of agriculture, conservation and environment, research foundations and private companies.

Since its inception in 1995, the programme has cleared more than one million hectares of invasive alien plants providing jobs and training to approximately 20 000 people from among the most marginalized sectors of society per annum. Of these, 52% are women.

WfW currently runs over 300 projects in all nine of South Africa's provinces. Scientists and field workers use a range of methods to control invasive alien plants. These include:

- Mechanical methods - felling, removing or burning invading alien plants.
- Chemical methods - using environmentally safe herbicides.
- Biological control - using species-specific insects and diseases from the alien plant's country of origin. To date 76 bio control agents have been released in South Africa against 40 weed species.
- Integrated control - combinations of the above three approaches. Often an integrated approach is required in order to prevent enormous impacts.

The programme is globally recognised as one of the most outstanding environmental conservation initiatives on the continent. It enjoys sustained political support for its job creation efforts and the fight against poverty.

WfW considers the development of people as an essential element of environmental conservation. Short-term contracts jobs created through the clearing activities are undertaken, with the emphasis on endeavouring to recruit women (the target is 60%), youth (20%) and disabled (5%). Creating an enabling environment for skills training, it is investing in the development of communities wherever it works. Implementing HIV and Aids projects and other socio- development initiatives are important objectives.

Eden District Municipality and Central Karoo District Municipality have been successful in accessing this grant from the Department of Water and Sanitation. In the financial year ended 30 June 2013 they received approximately R5.2m and R2.2m respectively for this programme.

6.3. WIRELESS CONNECTIONS LIBRARY GRANT

The benchmark analysis also revealed that a wireless connections library grant of R500 000 was received by the West Rand District Municipality from the Department of Sport, Arts and Culture in Gauteng Province. The North West Department of Sport Art and Culture also have a similar grant whose purpose is:

- To improve service delivery in all community libraries in the local municipalities.
- To ensure equitable access to library and information services in the community.
- To establish new libraries & Arts & culture facilities/heritage sites, upgrade.
- To improve the existing library facilities & arts & culture facilities/heritage sites.
- To ensure implementation of uniform norms and standards.

- To support municipalities in terms of schedule 5 Part A of the Constitution of Republic of South Africa, Act 108 of 1996.

The key conditions of the grant are as follows

- Funds transferred will be conditional grants and will only fund projects as prioritized by the Department.
- The Municipality will be appointed as Programme Implementing Agent on the terms and conditions as stated in the Memorandum of Agreement for Building programmes.
- The grant shall be applied and expended by the Agent exclusively to implement the Building Programme within the project area.
- Any savings materialized and changes to the allocations can only be made with the prior approval of the Deputy Director General from the Department.
- This Department and project managers appointed by the Municipality in conjunction with the Department will manage the projects.
- Procurement of goods and services should be in line with broad Government Supply Chain policies.
- Participation of Officials from the Department in short listing & interview sessions where library personnel have to be appointed.

6.4. ACCELERATED COMMUNITY INFRASTRUCTURE PROGRAMME (ACIP)

The Accelerated Community Infrastructure Programme (ACIP) was implemented in Financial Year 2010, utilizing funds re-prioritized from the Department of Water Affairs' approved budget in order to accelerate the achievement of universal access to water and sanitation services. The objective of ACIP is to accelerate the achievement of universal access to water and sanitation services by 2014. The department is currently considering the extension of this programme beyond 2014.

The ACIP is a “rapid intervention programme” with the focus on:

- Water Conservation and Demand Management
- Community Infrastructure: Water Supply
- Waste water infrastructure refurbishment

Criteria used to allocate funds to specific projects includes:

- High water services backlogs
- Fund shortages
- Projects with special needs
- Support for technical interventions to reduce water losses
- Refurbishment of wastewater treatment plants.

Our research analysis has revealed the following district municipalities received the ACIP grants in the financial year ended June 2013

Municipality	Amount
iLembe District Municipality- Refurbishment of waste water works	R 2 436 100
Mopani District Municipality- Refurbishment of waste water works	R 10 000 000
Ngaka Modiri Molema District Municipality- Wastewater treatment plant Zeerust	R 18 217 000
Joe Gqabi District Municipality- To upgrade water Infrastructure	R 7 770 827
Vhembe District Municipality- Refurbishment of Waterval Sewer Ponds and Upgrading of Makhado Water Supply	R 4 476 949
West Coast District Municipality-Water Service	R 850 000
Harry Gwala District Municipality- refurbishment of water and sanitation infrastructure	R 619 926

6.5. COGTA GRANTS

The Department of Co-Operative Governance and Traditional Affairs has several grants which many be accessible by municipalities. The benchmark analysis has revealed that the following district municipalities received the following COGTA grants

MUNICIPALITY	COGTA GRANT	BACKGROUND
Sisonke District Municipality/ Harry Gwala District Municipality-	Infrastructure for the fresh produce market R3 200 000	The district has an excellent agro-ecological potential due to its good quality soils, high altitude and abundant water. Commercial farms and to a large extent commercial plantations form the bedrock of the economy of the region. Climatic extremes make the area suitable for a variety of products including crops and vegetables, livestock and sugar cane around the Ixopo/ High flats area. The district produces 10% of the milk consumed in South Africa and 35% of Clover Milk is from this area and by 2030 Harry Gwala District Municipality will be a Prosperous District with ever growing economy and a skilled population, acting as a KZN provincial hub for agricultural produce and export.
uMgungundlovu District Municipality-	Hilton N3 Corridor Development R5 450 000	The uMgungundlovu District Municipality is located in the Kwa Zulu Natal Midlands on a major transport route or corridor (N3) which serves as link between eThekweni and Gauteng. Such location creates numerous locational benefits and strengthens for economic growth. The district comprises of seven local municipalities some of which are rural and the transport routes maintain the corridors as they carry the flows of people and finance that make the corridor function. The greatest advantage of a corridor is undoubtedly a tool for economic growth because it has the potential to link higher economically productive areas with those on the contrary

iLembe District Municipality	iLembe Vineyards and Co-operative Winery (Flagship Project) R7 400 000	COGTA injected a total of R19.5 million for infrastructure of the vineyards and winery to establish the first winery in the district and the project is intended to boost the economy through job creation and entrepreneurship as well as tourism will also improve with the introduction of the annual wine and food festival in the district.
iLembe District Municipality	Agri- Processing hub R500 000	The market is situated in Stanger, was established as part of a plan to create an agri- processing hub. The agri-processing hub has the following objectives: • Produce first grade tomatoes, cucumbers and green peppers • Identify suitable markets for the produce • Supply export quality products to world markets • Create community-ownership structures for each of the four sites. • Create at least 15 permanent jobs at each of the sites. • Build sustainable market linkages from producers, to export or buying agents

7.IMPLEMENTATION PLAN

Revenue Enhancing Activity	Proposed Key Implementation Process	Estimated Implementation Period
1. Regional Waste Facility	- Consider Public Private Partnership model. - Appoint a service provider to assist with the feasibility study. - Appoint a service provider to assist with the construction of the facility - Engage relevant waste producers in the region, mainly mines and industrial companies with the aim of obtaining key off take	2 -3 years
2. Regional Broadband Service Provider	- Consider Public Private Partnership model. - Apply for the ECNS licence - Appoint a service provide to provide the broadband. - Appoint a services provider to provider the value added services such as wireless, internet and related telephony services	1-2 year
3. Share It Function-Other Local Municipalities	- Engage appetite from potential tenants through government stakeholder relations management. - Sign key service agreements with computer equipment and software providers.	1 Year
4. Call Centre	- Sign Service level agreements with the local municipalities - Appoint service provider to supply the relevant call centre	1 year

	equipment. • Provide extensive training and workshops for the call centre agents	
5. Marathon	• Partner with an accredited local Athletics Club • Appoint a service provider to market and publicise the marathon • Appoint a service provider to raise sponsorship for the event • Negotiation with the SABC for coverage of the marathon.	1-2 years
6. Jazz Festival	• Partner with a credible events management company whose role will include event organisation, marketing and management • Appoint a service provider to raise sponsorship of the event.	1-2 years
7. Soccer Tournament	• Identify and negotiate with potential team to participate in the tournament • Liaise with SAFA and PSL. • Appoint a service provider to raise funds and sponsorship for the tournament • Negotiate with SABC for coverage of the event.	1-2 year
8. Agency Services for the National and Provincial Government	• Negotiate with the provincial and national government to become its implementing agent in the region, particularly in relation to roads maintenance and repairs, ambulance services and vehicle licence registration.	1-2 years

	• Develop internal capacity to deliver the service.	
9. Regional Landlord	• Engage appetite from potential tenants through government stakeholder relations management. • Sign key lease agreement with anchor tenants. • Consider Public Private Partnership model. • Identify and obtain vacant land. • Appoint a service provider to raise funds for the construction of the building. • Appoint the relevant construction companies to construct the building.	2 -3 years
10.VAT Recovery	• Appoint a service provider to perform VAT recovery exercise to identify the VAT input which may have been omitted when claim VAT.	Immediately.
11.Grants	• Apply for the Grants when the application period opens	Continuous application as the need and application period arises.

8.CONCLUSION

Based on the above it is clear that the municipality has various avenues and options to improve its overall financial performance, financial position and related cash flows. The success of the implementation of this finance and fiscal strategy will depend highly on the process followed by the municipality in pursuing each revenue enhancer. It is also evidently clear that the municipality will require services of various service providers and technical partners to implement certain revenue enhancers.

DR. KENNETH KAUNDA

DISTRICT MUNICIPALITY



DR KENNETH KAUNDA DISTRICT MUNICIPALITY

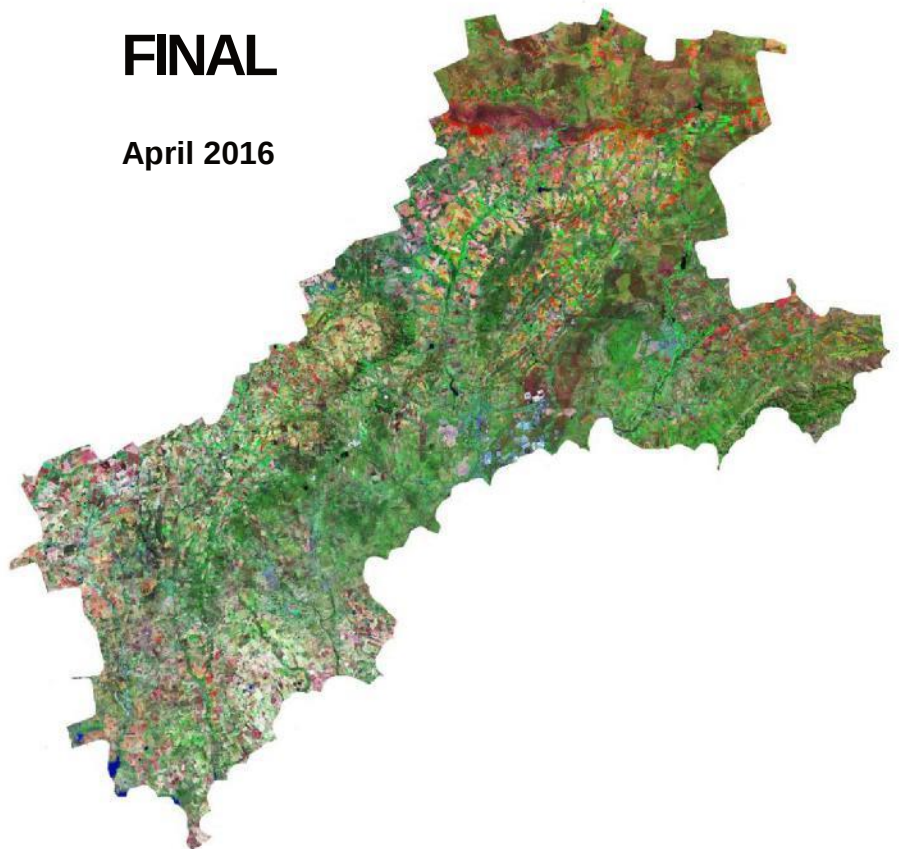
ENVIRONMENTAL MANAGEMENT FRAMEWORK



EMF SUMMARY

FINAL

April 2016



TITLE AND APPROVAL PAGE

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Report Title:	EMF Summary
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AMENDMENTS PAGE

Date	Nature of Amendment	Amendment Number
07 October 2015	First Version for PSC Review	0
18 January 2016	Second Version for Public Review	1
06 April 2016	Third Version for PSC Review	2

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LIST OF ABBREVIATIONS

DEA	Department of Environmental Affairs
DEAT	Department of Environmental Affairs and Tourism
DM	District Municipality
DPSIR	Driving Force - Pressure - State - Impact - Response
EIA	Environmental Impact Assessment
EMF	Environmental Management Framework
Dr KKDM	Dr Kenneth Kaunda District Municipality
LM	Local Municipality
GIS	Geographical Information System
GN	Government Notice
IDP	Integrated Development Plan
NEMA	National Environmental Management Act (Act No. 107 of 1998)
NW	North West
NW READ Development	North West Department of Rural, Environment and Agriculture
SDF	North West Spatial Development Framework
SEMP	Strategic Environmental Management Plan

DEFINITIONS / GLOSSARY OF TERMS

Environment

The surroundings in which humans exist and which comprise:

- + The land, water and atmosphere of the earth;*
- + Micro-organisms, plant and animal life;*
- + Any part or combination of a) and b) and the interrelationships among and between them; and*
- + The physical, chemical, aesthetic and cultural properties and conditions of the foregoing that can influence human health and well-being.*

Environmental Feature

Elements and attributes of the biophysical, economic and social environment that comprise a data category.

Environmental Management Framework (EMF)

The study of the biophysical and socio-cultural systems of a geographically defined area to reveal where specific land-uses may best be practiced and to offer performance standards for maintaining appropriate use of such land.

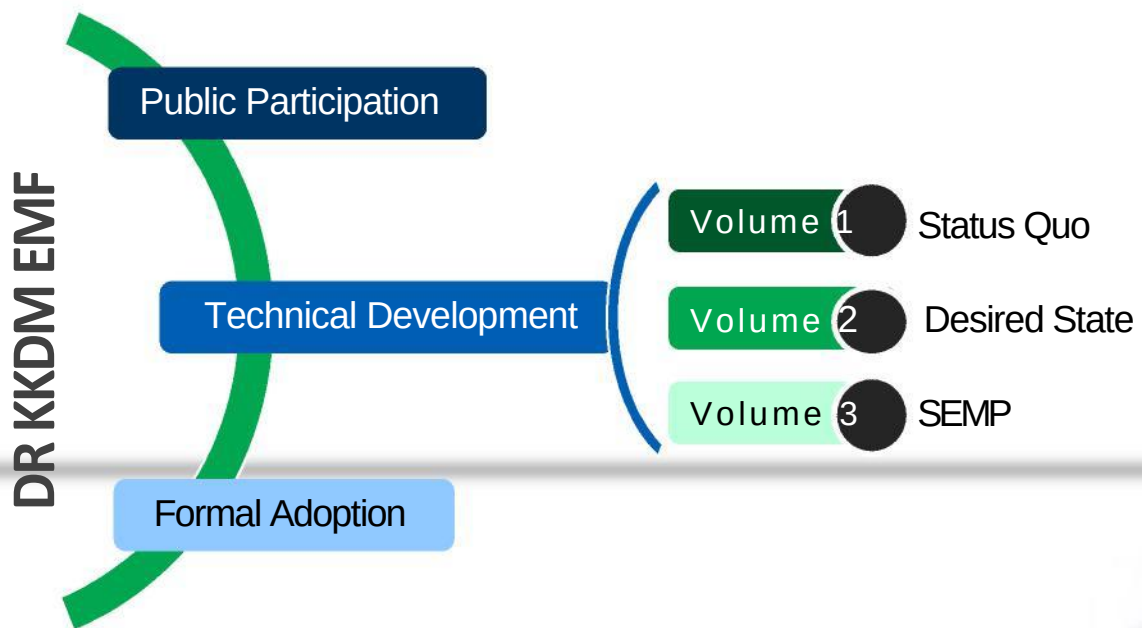
Management Guidelines

Specific provisions applied in the management of each individual attribute or activity associated with the respective Management Zones.

Management Zones

Specific demarcated geographical area, represented spatially on a map illustrating a specific sensitive feature which needs to be managed in a pro-active and dedicated way.

INTRODUCTION





1 INTRODUCTION

1.1 Background

The Dr Kenneth Kaunda District Municipality (Dr KKDM), in partnership with the North West Department of Rural, Environment and Agriculture Development (NW READ) and the Department of Environmental Affairs (DEA), embarked on a process to develop an Environmental Management Framework (EMF) for the district. Nema Consulting was appointed to only compile the Strategic Environmental Management Plan (SEMP), based on the outcomes of the Status Quo and Desired State phases of the overall EMF process.

An EMF 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.

The two major components of the Dr KKDM EMF are Public Participation and Technical Development. Once the EMF is finalised, it will undergo promulgation and gazetting in order to render it as a formal decision-making tool in the environmental and planning arenas. As part of the Dr KKDM EMF development process, the following deliverables were produced:

- + Status Quo Report;
- + Desired State Report; and
- + SEMP.

This document serves to provide an overview of the deliverables.

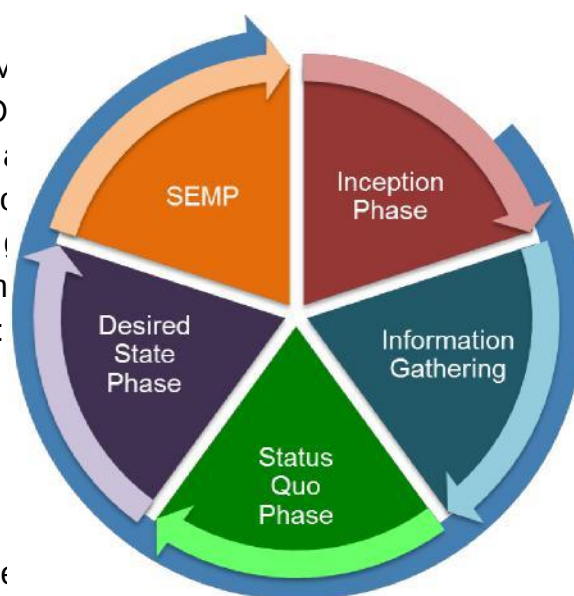


Figure 1: EMF Development Phases

1.2 EMF Study Area

Dr KKDM (district code DC40), formerly known as the Southern District Municipality, is situated at the south-eastern part of the North West (NW) Province and borders both the Gauteng and Free State Provinces (see **Figure 2**). Dr KKDM encompasses the following local municipalities:

- + City of Matlosana Local Municipality (LM);

- + Tlokwe City Council LM;
- + Ventersdorp LM; and
- + Maquassi-Hills LM.

EMFs have already been developed for the Tlokwe City Council LM (gazetted in 2010) and the Vredefort Dome World Heritage Site (WHS) (gazetted in 2014). Hence, these areas were excluded from the Scope of Work for the Dr KKDM's EMF. However, cross boundary issues and environmental features (e.g. major rivers, ecological corridors) were considered in the district EMF.

1.3 EMF Objectives

In accordance with the Dr KKDM EMF Status Quo Report (Dr KKDM, 2013a), the specific

objectives of the EMF are to:

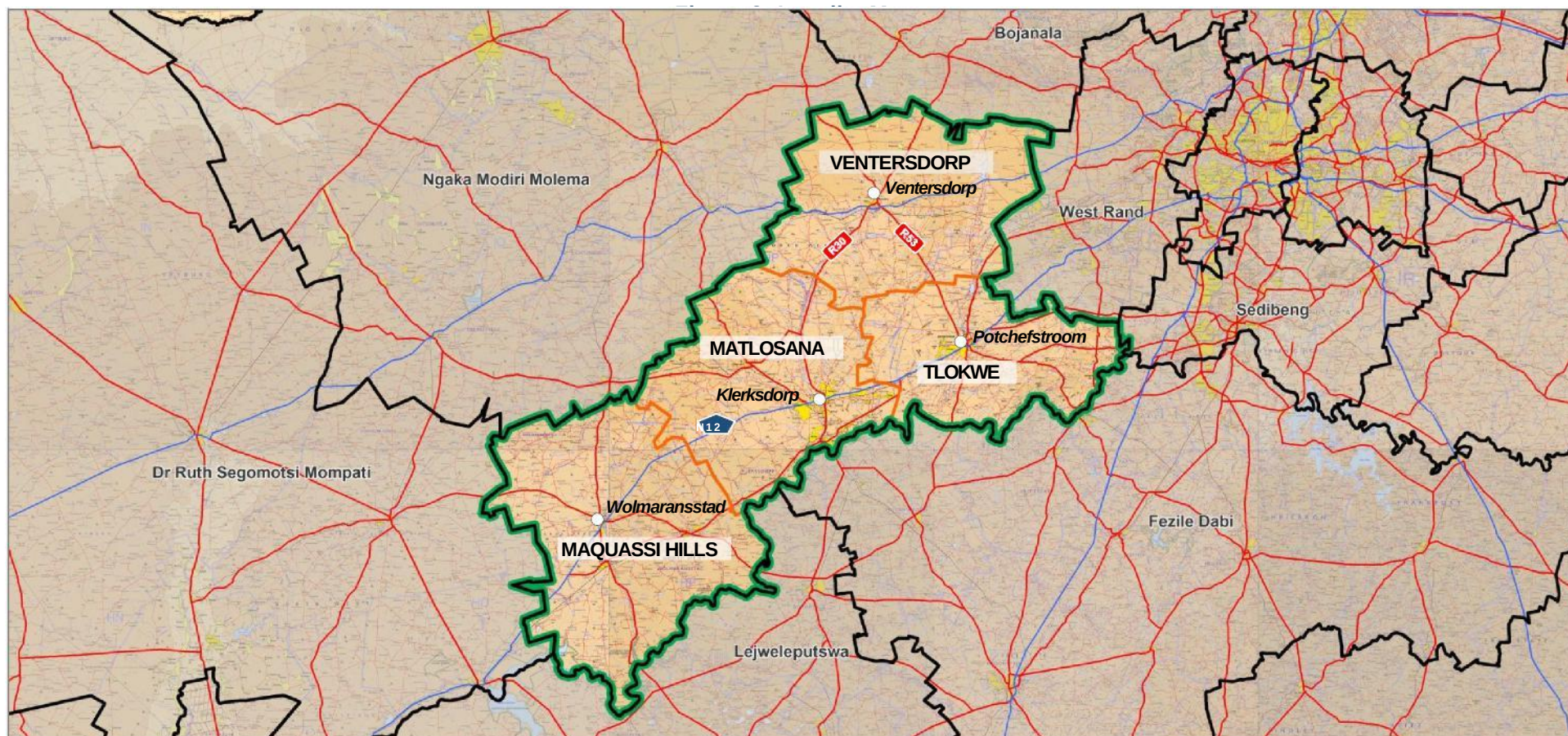
- + Encourage sustainable development;
- + Establish development priorities;
- + Identify strategic guidance and development management proposals;
- + Identify the status quo of the environment and development pressures and trends in the area; + Determine opportunities and constraints;
- + Identify geographical areas in terms of Section 24 of the National Environmental Management Act (Act No. 107 of 1998) (NEMA);
- + Develop a decision support system for development in the area to ensure that environmental attributes, issues and priorities are taken into account.

In its formal context, the EMF that is adopted by the MEC of NW READ will be taken into consideration when reviewing applications for environmental authorisation in or affecting the areas to which the EMF applies.

1.4 EMF Development Approach

The EMF development approach is consistent with the requirements stipulated in the following: + NEMA, in particular Sections 2, 23 and 24;

- + 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; and
- + The Guideline on EMFs in terms of the EMF Regulations of 2010, Integrated Environmental Management Guideline Series 6 (DEA, 2010).



DR KENNETH KAUNDA DISTRICT MUNICIPALITY
ENVIRONMENTAL MANAGEMENT FRAMEWORK

Locality Map

Legend	
<u>Administrative Boundaries</u>	
	KKDM
	Local Municipalities
	Surrounding Municipalities
<u>Road class</u>	
	National
	Arterial



Scale 1:1000000



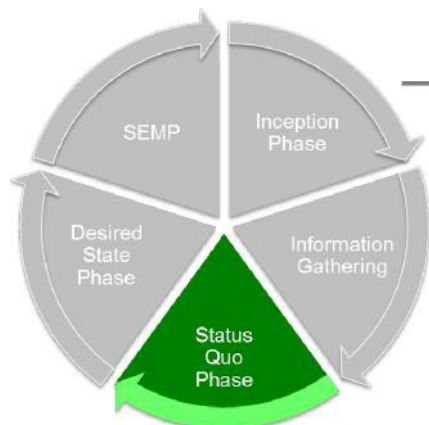
STATUS QUO REPORT



2

2 STATUS QUO REPORT

2.1 Introduction



—The Status Quo Report serves to understand the current state of the environment and to identify the environmental issues, opportunities and constraints in Dr KKDM.

The outcomes of the status quo assessment provided the foundation upon which the remaining EMF deliverables were built.

2.2 Environmental Statutory Framework & Planning Context

The Status Quo Report presents the statutory framework in terms of the EMF enabling legislation. It also discusses the generic legislation that manages and protects the various environmental features present in the study area, as well as the legislation and related authorisations governing development.

The successful implementation of an EMF hinges on the various institutions adopting and putting into practice (where relevant) this environmental management tool. The Status Quo Report thus also provides an overview of the institutions which play a significant role in environmental management and decision making at the three levels of the government (i.e. national, provincial and local), which will be facilitated by the EMF.

The strategic context of the

district within which environmental and spatial planning guidelines are interpreted in terms of the National Development Plan 2030, NW Provincial Development Plan 2013 and the NW Spatial Development Framework (SDF). The implications of these high-level documents for Dr KKDM are distilled in the Status Quo Report.

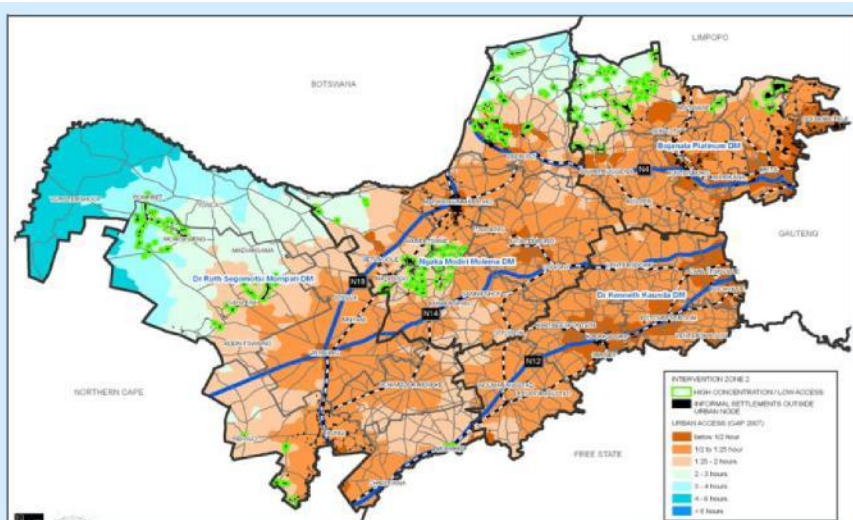


Figure 3: NW SDF, 2008

2.3 Environmental Profile

The Environmental Profile describes the current state of the environment which was ascertained through *inter alia* baseline evaluations and descriptions, specialist studies (as required), desktop assessments, existing data assimilation and field verification and assessment (as required).

The environment in the Dr KKDM is explained in terms of various features and attributes that serve as the building blocks for the (1) Biophysical, (2) Planning and Development, and (3) Social, Economic and Cultural Environments. Where possible, these elements have been spatially represented in the EMF Geographic Information System (GIS).

Table 1: Environmental Features Assessed during the EMF Status Quo Phase

Biophysical Environment	Planning and Development	Social, Economic & Cultural Environment

Climate Geology Topography Soils Surface Water Resources Groundwater Resources Biodiversity	• Land Use Analysis • Municipal Environmental Planning	• Socio-economic Analysis • Demographic Profile • Economic Overview • Cultural Historical

A spatial analysis was conducted of the environmental features as part of the status quo phase in order to achieve the following:

- + To provide an indication of the spatial distribution of the relative levels of environmental sensitivity in various parts of the study area;
- + To provide a spatial indication of the extent of development pressures within the project area; and
- + To identify priority focus areas for targeted fieldwork and surveys.



DESIRED STATE REPORT



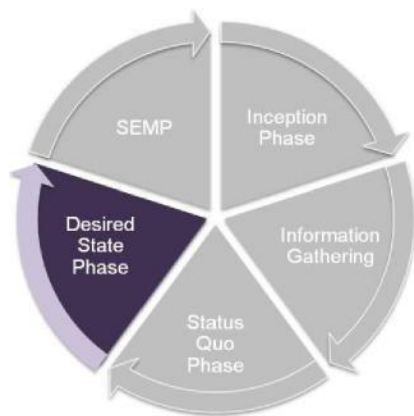


3 DESIRED STATE REPORT

3.1 Introduction

With the foundation of the EMF set through the Status Quo Phase, the next step was to determine a realistic desired state for the environment in the study area.

Establishing the desired state included understanding the vision and providing the environmental management context for the management zones and related requirements for the various environmental features for the SEMP. It also focused on addressing the imperatives that lead to the instigation of the EMF development process.



The Vision for Dr KKDM as identified in the 2012/13 municipal Integrated Development Plan (IDP) reads as follows:

“Exploring prosperity through sustainable service delivery for all.”

Through this vision the municipality has made a commitment to adopting and implementing the principles and underlying approaches to sustainable development.

The Desired State Report analyses the information emanating from the status quo, and together with stakeholder input, defines “What should ideally be happening in the future?” The purpose of The Desired State Report for the district is thus to provide information with regard to the desired state of the environment as well as the current situation within the district in a user-friendly format.

This is a report which aims at providing information that will set the framework for policies and strategies to deal with environmental problems. It also informs decision-makers, interested and affected parties and the general public on the most fundamental environmental issues in an accessible way.

3.2 Objectives of the Desired State Report

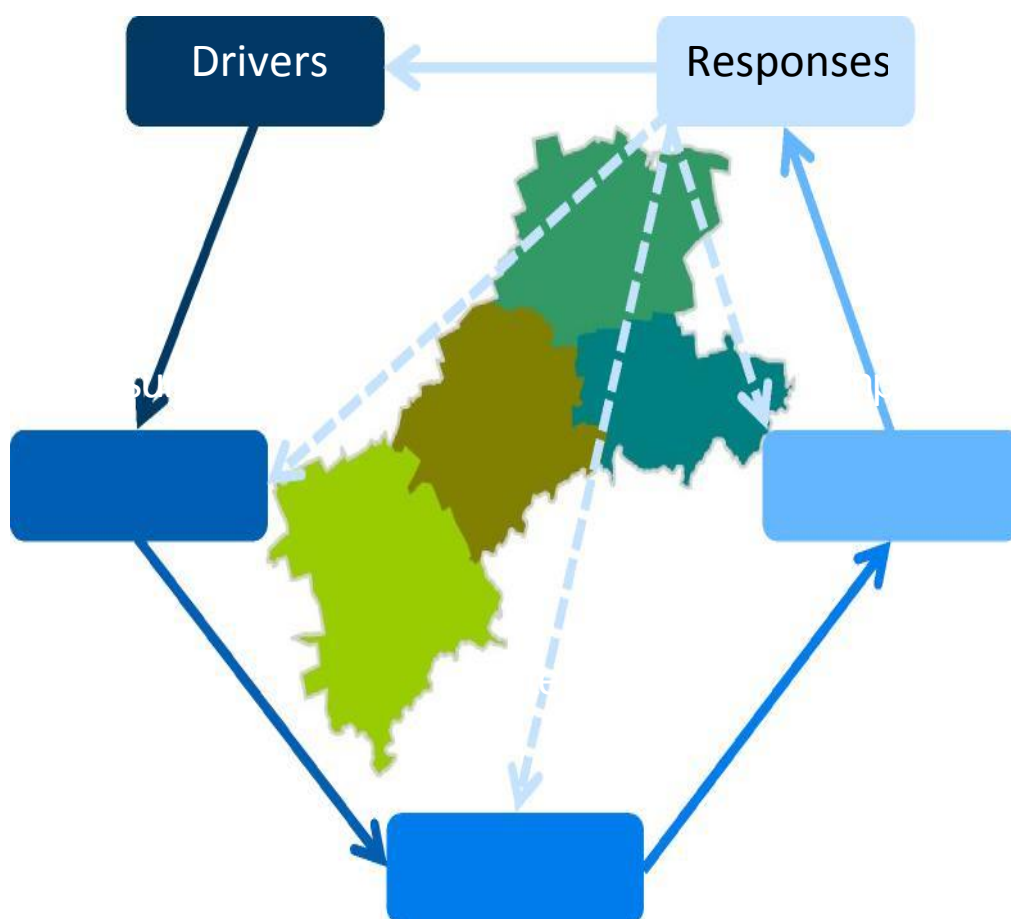
The main objectives of the Desired State Report include amongst others (Dr KKDM, 2013b):

- + To increase and provide awareness and understanding of environmental trends whilst taking
into account conditions and their causes and consequences among all stakeholders;
- + Provide data for establishing, monitoring and evaluating sustainable development strategies,
programmes and projects;
- + Providing a foundation for improved decision making at all levels, from the individual to the
national governments and international organisations;
- + Improve understanding of environmental processes and the impacts of human activities on
these processes;
- + Facilitating the measurement of progress towards sustainability;
- + Raising awareness around local environmental issues and priorities for the district;
- + Promoting on-going discussions in respect of the implementation of Council policies; and
- + It forms the basis for the SEMP.

3.3 Methodology

As part of the Desired State phase each status quo component was analysed and described in terms of the Driving Force - Pressure - State - Impact - Response (DPSIR) model (**Figure 4**).

Figure 4: DPSIR Model



3.4 Management Zones

The Desired State phase of the EMF was concluded with the delineation of the Dr KKDM into Management Zones based on unique landscape characteristics. Each of these zones represents a specific demarcated area that requires active control to ensure that its potential is realised. Environmental Sensitive areas were identified using a combination of Importance Rating of local Vegmap types and other ecological sensitivity criteria. The management zones that have been identified are merely guides for decision-making and do not replace site-specific feasibility studies or EIAs.

The initial EMF Management Zones identified for Dr KKDM included the following (shown in **Figure 5**):

1. Environmental Sensitive Zone;
2. Agricultural Zone;
3. Urban Zone;
4. Mining and Industrial Zone; and
5. Rural Development Zone.

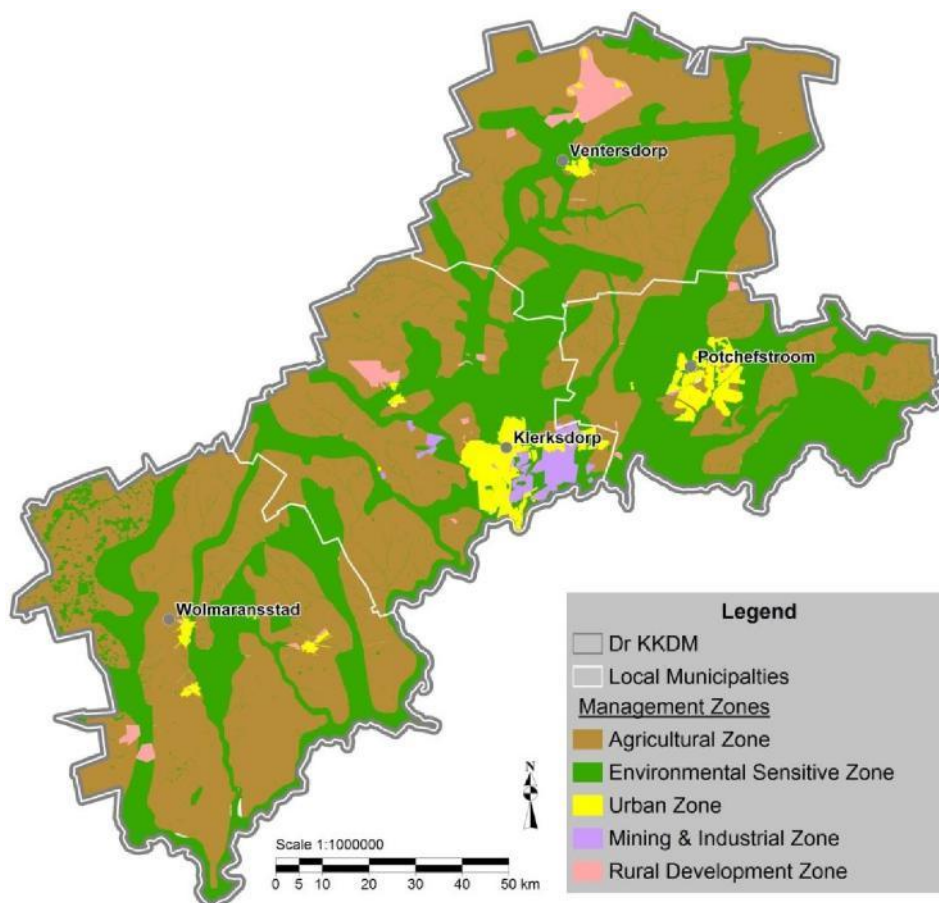


Figure 5: Dr KKDM Initial Management Zones

3.5 Stakeholder Participation

The stakeholder participation process took the format of workshops held within each of the respective municipalities as well as bilateral discussions with key stakeholders. The

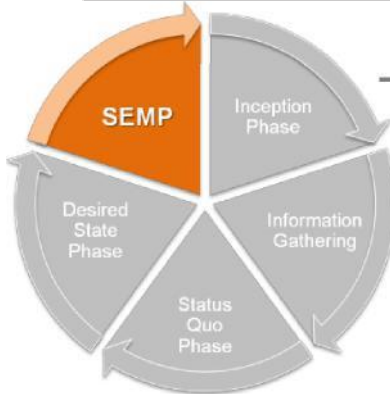
stakeholder workshops were advertised in the local newspapers which included the Klerksdorp Record, Potchefstroom Herald and North West Gazette. Invitations and posters were circulated to officials at the municipalities involved with the public participation.



S_{TRATEGIC} E_{NVIRONMENTAL} M_{ANAGEMENT} P_{LAN}



4 STRATEGIC ENVIRONMENTAL MANAGEMENT PLAN



4.1 Culmination of the EMF Development Process

The SEMP bridges the divide between the current state of the environment in Dr KKDM and the desired state. It aims to achieve this 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.

4.2 Updating of Management Zones

During the compilation of the SEMP the initial map of the Management Zones (**Figure 5**) was

updated as follows (refer to the consolidated map in **Figure 6**):

- + A Management Zone was included to represent the dolomitic areas in the district; and
- + The Environmental Sensitive Zone was updated to incorporate the information contained in the NW Biodiversity Sector Plan 2015 and the Vredefort Dome WHS EMF.

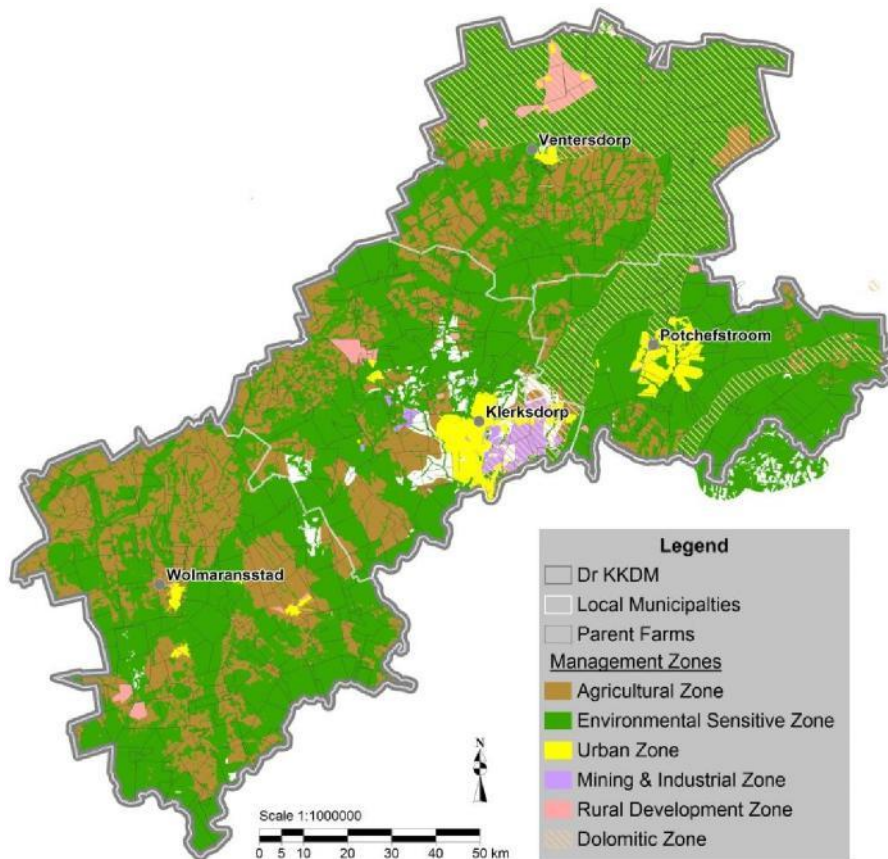


Figure 6: Dr KKDM EMF Updated Management Zones
(Note: white areas do not fall within designated zones)



4.3 Management Guidelines

Management Guidelines include statutory provisions as well as objectives, measures and best practices that need to be taken into consideration when contemplating development within the Dr KKDM Management Zones, in order to facilitate the realisation of the desired state. The Management Guidelines are primarily based on the following:

- + Environmental management priorities in the district;
- + Existing statutory and regulatory provisions;
- + Existing policies, strategies, plans and programmes of various government departments;
- + Outcomes of Status Quo phase, including -
 - Findings of specialist studies;
 - Sensitivity assessment;
 - Outcomes of public participation;
- + Outcomes of Desired State phase, including -
 - Findings of DPSIR framework;
 - Outcomes of public participation; and
- + Best practices.

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 can be considered. The Management Guidelines for each Management Zone are presented in the format displayed in **Table 2**.

Table 2: Management Guidelines Outline

MANAGEMENT ZONE:	
Environmental Features considered	<i>Environmental features and attributes that were included and considered in the delineation of the specific Management Zone.</i>
Governance Framework	<i>Relevant statutory framework pertaining to environmental features, as well as the types of activities and development commonly associated with the Management Zone in question. List of statutes may not be exhaustive.</i>
Authorities	<i>Authorities with jurisdiction over environmental features and attributes in zone.</i>
Implementation Mechanisms	<i>Protocols, procedures and other means of ensuring compliance with governance framework</i>
Management Priorities	<i>Based on the environmental status, issues, constraints and opportunities. Linked to desirable state of the particular Management Zone.</i>
Management Guidelines	<i>Specific management measures, objectives and requirements related to environmental attributes and the overall Management Zone.</i>
Compatible Activities	Incompatible Activities
<i>Activities that promote and are supportive of the desired state and management objectives of the management zone, and that need to be encouraged.</i>	<i>Activities that are in conflict with the desired state and management objectives of the management zone, that need to be discouraged.</i>
Performance Management	<i>Measures indicating progress towards desired state. Means of measuring / checking achievement of targets (where relevant).</i>



4.4 Implementation Strategy

The SEMP includes a strategy for the implementation of the EMF, which consists of the following: + A pragmatic approach to the implementation of the EMF based on the commonly adopted management system of a Plan-Do-Check-Act cycle (see **Table 3**);

+ Linkages with other Planning and Policy Instruments;

+ Striving towards the Desired State;

+ Giving Effect to the EMF –

- EMF Enabling Institutional Arrangements;
- EMF Implementation Duties;
- EMF Functionality;
- EMF Review; and

+ Monitoring, Evaluation and Review.

Table 3: Dr KKDM EMF Implementation Cycle

1.	Plan	+ Identify the EMF triggers. + Define the scope of the EMF. + Determine information requirements and key environmental features and attributes to be investigated. + Develop and implement a public participation strategy. + Determine context for environmental management, based on status quo, opportunities, constraints, issues, and desired state.
		+ Delineate management zones and assign management objectives and requirements. + Develop implementation strategy. + Seek formal adoption. + Establish institutional arrangements.
2.	Do	+ EMF training of stakeholders. Depending on the audience, training mechanisms can include manuals, tutored sessions, brochures, etc. + Recruitment of EMF in appraisal of proposals / applications for activities or developments. + Implementation of EMF management measures, including provisions and arrangements for accomplishing management objectives and desired
3.	Check	+ Monitoring of EMF performance and overall implementation. + Monitoring to include environmental
4.	Act	Taking stock of the lessons learnt during the implementation of the EMF and the outcome of the review stage, management actions need to be taken to ensure that the EMF is revised as needed. New information must also be incorporated into the EMF, and the GIS must also be updated.



4.5 EMF GIS

A GIS tool was developed for the project in order to provide a spatial representation of the status quo, desired state and environmental sensitivity. It also indicates the Management Zones. The GIS evolved in complexity and functionality with the EMF development process.

The GIS serves as a tool to use and apply the EMF, where it integrates the spatial data set and a database containing the description of spatial entities, as well as the management guidelines associated with the Management Zones.

5 REFERENCES

DEA, 2010, Environmental Management Frameworks in terms of the EMF Regulations of 2010, Integrated Environmental Management Guideline Series 6, Department of Environmental Affairs (DEA), Pretoria.

Dr KKDM, 2013a. An Environmental Management Framework for the Dr Kenneth Kaunda District Municipality. Final Draft Status Quo Report. Prepared by K2M TECHNOLOGIES (Pty) Ltd. Dr Kenneth Kaunda District Municipality, Orkney.

Dr KKDM, 2013b. An Environmental Management Framework for the Dr Kenneth Kaunda District Municipality. Draft Desired State of the Environment Report. Prepared by K2M TECHNOLOGIES (Pty) Ltd. Dr Kenneth Kaunda District Municipality, Orkney.



DR. KENNETH KAUNDA

DISTRICT MUNICIPALITY

Annexure H.5: HR Strategy

HUMAN RESOURCES STRATEGIC OBJECTIVES

INTRODUCTION

Human resources are the most important, and the most expensive, resource that the municipality has. Hence, it is vital that it makes optimum use of this resource. The municipality needs to have the right number, the right competencies and the most appropriate organisational and functional spread of human resources, as well as well functioning systems and structures that allow it to be effective and efficient. The need for these resources will change over time as priorities and budget limitations change, and hence we need to update our Human Resource Management and Human Resource Development Strategy and Implementation Plan every year to keep it relevant.

The Human Resource Management and Human Resource Development Strategy and Implementation Plan outline the intentions of the Municipality in relation to how it should manage its human capital. It deals with:

- Planning the municipal workforce in totality;
- Developing a capable and skilled workforce that is striving towards service excellence;
- Setting guidelines to strengthen leadership and develop human capital by attracting, retaining scarce, valued and critically required skills for the Municipality.

In line with the above, the Human Resource Management Strategy and Implementation Plan are aimed at:

- Ensuring that the municipality has the right number and composition of employees with the right competencies, in the right places, to deliver on the municipality's mandate and achieve its strategic goals and objectives;
- Ensuring that the municipality makes optimum use of human resources and anticipates and manages surpluses and shortages of staff;
- Ensuring that the municipality's employees are suitably skilled and competent to add value to the municipality in delivering sustainable solutions, advice and capacity building to the municipality.

1. PURPOSE

The purpose of this HRM & HRD Strategy and Implementation Plan is to outline key interventions to be undertaken by Dr Kenneth Kaunda District Municipality in ensuring that it has the right number of people, with the right composition and with the right competencies, in the right places to enable it to deliver on the mandates and achieve its strategic goals and objectives. HR strategic planning is about determining the demand and supply of employees that are critical to achieving strategic objectives, analysing the gap between the demand and supply and developing a plan that seeks to close the gap.

In order to ensure that the municipality makes the best possible use of its resources to attain its commitments and programme objectives set out in the IDP, SDBIPs, The Turn-Around Strategy and Strategic Plan, the municipality needs to have in place a well-structured HRM & HRD Strategy and Implementation Plan.

2. LEGISLATIVE CONTEXT

It is also vital to ensure that the integrated HRM & HRD Strategy and Implementation Plan further address the key requirements of a wide range of legislation. Current legislation governing human resources management and human resources development planning within the local government sector is listed below:

- The Constitution of the Republic of South Africa.
- Municipal Systems Act
- Municipal Structures Act
- Municipal Demarcation Act
- Municipal Finance Management Act, 1999
- Treasury Regulations, 2002
- Employment Equity Act, 1998
- Labour Relations Act, 1995
- Basic Conditions of Employment Act, 1997
- Skills Development Act, 1998
- Skills Development Levies Act, 1999
- South African Qualifications Authority Act, 1995
- Occupational Health and Safety Act
- Compensation for Occupational Injuries and Diseases Act, 1993
- Medical Schemes Act 1998

3. MUNICIPAL VISION, MISSION, OBJECTIVES AND VALUES

3.1 Vision

Exploring prosperity through sustainable service delivery for all

3.2 Mission

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

3.3 Strategic Goals and Objectives

The Strategic Planning Session of the DR Kenneth Kaunda DM was held on 23 and 24 March 2017, at the Stonehenge, Parys and the document produced mapped will be map out the strategic direction the municipality is taking currently.

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

3.4 Municipal Values

The values governing the way the municipality operates are:

- Integrity
- Accountable
- Committed
- Teamwork
- Proactive
- Service excellence.

4. THE ROLE OF THE HUMAN RESOURCES UNIT/SECTION

The role of the human resource unit \ Section within the municipality is as follows:

- Planning the municipal workforce in totality;
- Developing a capable and skilled workforce that is striving towards service excellence;

In line with the above, the HR unit is responsible for ensuring that the municipality:

- The right number and composition of employees with the right competencies, in the right places, to deliver on the Municipality's mandate and achieve its strategic goals and objectives are required;

- To make use of human resources, forestalls and manages excesses and shortages of staff;
- To have suitably skilled and competent workforce that will add value to the municipality in sustainable delivery, advice and capacity building to the municipality in the following areas:
 - Human resource Management
 - Staffing (recruitment and selection)
 - Compensation and benefits
 - Organization and job design
 - Equal employment opportunity
 - Health, safety, and security
 - Human resource development
 - Training and development (T&D)
 - Organisational development
 - Career development

5. HRM AND HRD PURPOSE AND OBJECTIVES

5.1 Purpose:

To create an integrated strategic approach to HR Planning that will facilitate the development and implementation of strategies, tool, and interventions to achieve departmental strategic objectives and the Government's Programme of Action.

5.2 Objectives:

- To identify and rectify pertinent HR Planning capacity-development gaps;
- To provide a framework for HR Planning policies and guidelines;
- To ensure compliance with HR Planning prescripts;
- To address human capital skills challenges
- Increase efficiency and effectiveness of HR w.r.t analytics and D.S.S.

Of critical importance is that this strategic framework is a service delivery model for departments to adapt during their HR Planning process.

5.3 Objectives of the HR Corporate Strategic Plan

- Provide a blue print for achieving organizational excellence through people practices and to position the District council as a preferred employer in the community.
- There will be a specific multi-year strategy for achieving the objectives.
- Influence all activities related to Human Resources that will be reflected in the council's practices and policies.
- Direct the investment in people practices and the engagement of Council employees, leading to increased commitment to the success of the organization, satisfied customers and more effective local government.
- Create and drive Talent Management best practices. By attracting and retaining the best people, the District will continue to deliver high quality services to the local Municipalities while preparing for emerging expectations and growth.

5.4 Goals

As outlined and detailed in the attached Schedule A, below are the goals of the HR Corporate Strategic Plan:

1. Talent Management.

To foster a “talent management” mind-set and practices that will attract, retain and develop skilled, motivated, engaged, service-centred employees that have the competencies to meet the emerging strategic priorities and continue to ensure the long-term viability of the District Municipality

2. Leadership Excellence.

To foster a culture of leadership at all levels, a shared vision, enthusiasm, purpose and direction as leaders of people, strategy and change. Supporting and reinforcing the kind of culture that enables employee engagement and reflects the Council corporate values.

3. Wellbeing.

To provide an employee experience where each employee will have a challenging, rewarding, enjoyable and fulfilling career. Focus on critical wellbeing elements that promote a healthy and positive work environment, drive performance and engagement.

4. Learning Organization.

To foster learning as a way of life, ensuring employees have the skills and competencies aligned to their role and their Goals and Plans for Success (GPS). Provide responsive blended learning that captures and provides the range of soft, technical and legislative learning and training as required.

5. Business and Service Excellence.

To foster a culture of customer service that is responsive to community needs. Providing strong service internally and externally contributes to citizen service satisfaction and trust and confidence in the public services that the Town provides.

6. Employee relations.

To ensuring that employee discomforts are resolved within the prescripts of all labour related legislation and to act as a pacifier between employer and employees.

The plan will enable the municipality to provide efficient municipal service delivery to continue to build a motivated, capable, adaptable workforce, demonstrate excellence in customer service and to position Human Resources as a strategic partner with both employees and the Departments.

The municipality recognises the economic, social and political environment (within South Africa) that exists and operates within. Factors with significant implications for the municipality human capital management relate mainly to the following key factors:

Demographics of the region

The municipality seeks to ensure that its workforce, to the greatest extent possible, is a reflection of the South African population demographics. The municipality will continue to analyse and remove the systemic organisational barriers to designated groups' advancement and encourage diversity within all

levels. Consistent review and update of the Employment Equity Plan and Employment Equity Strategies become vital in ensuring a diverse workforce.

Skills mobility

- There are significant challenges in maintaining high levels of productivity in a skills constrained economic climate where mobility of skilled professionals skews a demand supply and inflates salaries at all professional levels.

Fierce talent competition in the market

- Recruiting and retaining high quality employees at a time of significant competition from similar institutions nationally, poses a further challenge. A comprehensive approach to personal and professional development is necessary so that the municipality can create the career opportunities and reward structures that contribute to ongoing job satisfaction and, hence, retention.

2. Internal Analysis

The ultimate end result of the situation analysis is to arrive at a set of action steps that need to be taken in order to move the municipality's HRM & HRD practices, systems and process from "where they are" to "where they should be". The following tables show all the challenges identified and the proposed ideal state for all identified challenges. While the initial analysis focused on the following key areas;

- Human Resource Management and Human Resources Development
- Labour Relations
- Organisation Structure and
- Performance Management

There are other areas identified from other documents analysed. The desired state for each of the current challenges is highlighted in the following table:

Table: Current HR related challenges and Ideal State

CURRENT CHALLENGES	IDEAL STATE
HUMAN RESOURCE MANAGEMENT AND HUMAN RESOURCES DEVELOPMENT	
Municipal HRM & HRD strategic planning attempts are constrained by lack of resources (financial and human)	Fully – fledged HRM & HRD Strategic Planning Committee
Incomplete set of HRM & HRD Policies	Complete HRM & HRD Policies Manual accompanied by SOPs and Processes
Municipal HRM & HRD strategic planning processes not properly aligned to best practices	Planning conducted according to DLGH Guideline and best practice
No Recruitment and Retention Strategy	Approved Recruitment Strategy implemented municipality-wide (to be adopted by Council)
No supply and demand forecasting processes	Approved supply and demand forecasting processes implemented across the municipality
LABOUR RELATIONS	
Inadequate policies and procedures to manage labour relations	Approved Labour Relations Policies, SOPs and Processes
ORGANISATIONAL STRUCTURE	
No documented HR business processes	Approved business processes
PERFORMANCE MANAGEMENT	
Current PMS Policy not sufficiently	Fully customised and relevant PMS Policy

customised to the local government environment	
PMS not cascaded to lower levels \ general employees	PMS implemented to lowest level employees
PMS not aligned to the new applicable National Outcomes, CoGTA KPAs as well as KPIs	Alignment between municipal PMS and National Outcomes, CoGTA KPAs as well as KPIs
Individual Development Plans not fully implemented \ monitored \ regularly evaluated	Fully developed, monitored and evaluated Individual Development Plans
No evidence of the PM five point rating scale being fully implemented	PM five point rating scale implemented
Need to ensure alignment between Individual Performance Management and Organisational Performance Management	Alignment between Individual PM and Organisational PM

Table below depicts generic institutional Human Resources related challenges and hoe HR will intervene

GENERIC INSTITUTIONAL CHALLENGES	INTERVENTION MEASURES
Lack of Occupational Skills within the position	General Skills Audit process will mitigate
Attendance to Workshops/ training programme	Training programmes will have proper signatories and procedure to account for unstructured learning programmes
Lack of Human Capital in different units	Re-engineering of departmental functional areas with their core functions
Recruitment of Skilled staff in professional post	Recruitment and selection policy adopted by Council, needs to be enforced
General lack of Human Capital Management	Refresher Management training for Managers and supervisors
Employee entitlement to benefits	HR conduct quarterly workshops on Main collective agreement and other employee statutory benefits procedures
General resistance to Change management	Development and semester workshops on Change management procedure manual
Corporate communication strategy lack off	Review of internal communication procedures
Management of delegated functions	Delegated functions be clearly spelled out and Head of Department allow space for managers and supervisors to execute those delegated functions
Poor human capital planning	HR will use Personnel Planning forecast tools for proper human capital planning. HR will also develop procedure manual on human capital planning for the
60% of staff is not capacitated in line with post occupied	Rigorous capacitation strategy to be implemented
Lack of consequence management	Council adopted code of conduct procedure and Disciplinary hearing procedure to capacitate Labour relations section of HR to implement consequence management.
General late coming of employees to work	Implementation of biometric systems but change of attitude for general staff
Lack of discipline on old managers	Municipal manager and Head of Departments should develop attendance registers as part of on duty monitoring for managers in general, abuse of sick leave and non-attendance to work and reporting are general challenges in this matter
Abuse of sick leave	Biometric system and upload of Organogram into Payday system will assist. The appointment of a HR leave clerk will also assist in this

	regard
General disregard of signing attendance register	Semester workshop of change management and Main collective agreement implementation will assist.
Non monitoring of leave system	HR is in a process of developing a monitoring tool in like with labour legislations
Lack of reprisal for performance	Implementation and cascading PMS to all post levels
Departmental heads don't observe organisational structure protocol systems	HR is negotiating with NW University for Senior Managers
Salary disparity on Managers	HR to conduct research on disparities on managerial position because some managers without units are on post level 01, while those with full units and sub-units are in post level 03
Inability to recruit skilled employees, influence factor	Council has adopted Recruitment Policy, enforcement and workshops will be conducted
General disregard of management principles	Refresher course on Management and Supervisors is part of upskilling managers
Bursary scheme don't benefits all	HR will conduct research and report findings to management for improvement
Training and Development marginalised to some	HR will conduct research and report findings to management for improvement

Table: High Level HR Strategic Objectives aligned to the municipality's IDP

HR STRATEGIC GOALS	HR STRATEGIC OBJECTIVES
HR Strategic Goal 1: Strategic Alignment	Expand human resources efforts into a comprehensive programme that includes human resources planning, collaboration with line management and accountability for human resources operations.
	Annual alignment of the organisational structure to the newly reviewed IDP and SDBIPs.
	Implement a workforce planning processes, techniques and tools to proactively identify the human resources required to meet IDP objectives
	Revamp the HR service delivery model and business processes for the municipality and introduce the Strategic Partnership Service Model
	Proactively engage customers in the analysis of their workforce management issues and identify strategies to address concerns
HR Strategic Goal 2: Effective Human Resource Planning	Effectively identify, attract and retain the best talent to help the municipality meet its IDP objectives
	Develop and deploy an integrated workforce plan which will enable the municipality to hire and retain the right talent, at the right time, in the right place
	Identify scarce and critical skills
	Partner with Institutes of Higher Learning to provide customised learning programmes to develop skills requirements specific and critical to the municipality
	Develop standardised job profiles for all positions to be used as a basis for recruitment and career pathing
HR Strategic Goal 3: Organisational Development	Conduct climate survey to understand current challenges around organisational culture, and use results to design the future/ ideal organisational culture
	Prepare and implement transition process that provide for continuity in the

	municipality's operations
	Establish a sound knowledge management and knowledge transfer programme for all key positions
	Develop a Change Management and Communication Strategy to address culture challenges and ensure effective transition of the municipality
	Conduct a formal review of municipality's orientation process and develop and implement a plan to streamline and improve employee orientation and on-boarding.
	Conduct exit surveys \ interviews to identify reasons for attrition and use the information to enhance or improve employee experience of the municipality
HR Strategic Goal 4: Build and Sustain a Capable, Diverse, Well-Trained, Workforce and Enhance Retention Through Learning and Professional Development Opportunities	Conduct an annual training needs assessment to ensure training is designed to improve organisational and individual performance.
	Develop a leadership succession plan, including a leadership gap analysis
	Establish a leadership development programme for all supervisors, managers and executives to invest in the continuous development of leadership.
	Provide coaching and consultative support to management on leadership development and people management issues
	Identify employees who need ABET up-skilling and implement relevant actions
HR Strategic Goal 5: Inculcate A Results-Oriented High Performance Culture	Develop employee performance management system
	Roll-out of employee Performance Management to enforce responsibility and accountability by line managers and employees to enhance organisational, team and individual performance.
	Develop Individual Development Plans for all employees and translate into Work Place Skills Plan for training interventions to address skills gaps.
HR Strategic Goal 6: Recognise & Reward Performance	Develop Remuneration Strategy to address all aspects of remuneration
	Establish a Recognition and Reward Programme with both financial and non-financial incentives
HR Strategic Goal 7: Sound Employee Relations & Human Resources Governance	Conduct a review of HR Policies, SOPs and Processes as and when required, ensuring alignment to legislative requirements and best practice
	Capacitate line management \supervisors through coaching and continuous training on grievances and disciplinary matters so that these are used as corrective and not punitive measures
	Establish Employee Forums to educate and up-skill employees on labour related matters
	Develop an effective Workplace Diversity, Transformation and OHS Programme
HR Strategic Goal 8: Comprehensive Employee Wellness Programme	Develop Employee Wellness Strategy and Plan

HUMAN RESOURCE STRATEGIC OBJECTIVES TRANSLATED TO SDBIP (Proposed)

KPA \ Activities	Planned KPI Outcomes \ Measures (how success will be measured)	Baseline	Planned Target Date	Actual	Responsible Person	Evidence	Resources	M & E Date of submission of progress report
HR Strategic Goal 1: Strategic Alignment								
Expand human resources efforts into a comprehensive programme that includes human resources planning, collaboration with line management and accountability for human resources operations.	Documented evidence of a HRM & HRD Strategy and Implementation Plan that includes goals and strategies	None	30 June 2018	01 May 2017	Manager: HR	HRM & HRD Strategy and Implementation Plan submitted to Director: CSS	Line Management Human Resources	Monthly Management Reports
Annual alignment of the organisational structure to the newly reviewed IDP and SDBIPs.	Documented Organisational Structure aligned to the IDP	2015 Structure	01 July 2018	01 July 2017	Manager: HR	Organisational Structure aligned to the IDP submitted to Director: CSS	Finance HR	Monthly Management Reports
Implement a workforce planning processes, techniques and tools to proactively identify the human resources required to meet IDP objectives	Documented evidence of a workforce plan	None	30 June 2018	30 June 2017	Manager: HR	Documented workforce plan submitted to Director: CSS	Finance HR Line Management EXCO	Monthly Management Reports
Revamp the HR service delivery model and business processes for the municipality and introduce the Strategic	Key human resources services managed through	Current Transactional \ Admin Practises	30 June 2018	30 June 2017	Manager: HR Line Managers	Service Level Agreements (SLA's) approved by Line Managers	Line Management HR	Monthly

KPA \ Planned Activities	KPI Outcomes \ Measures (how will success be measured)	Baseline	Planned Target Date	Actual	Responsible Person	Evidence	Resources	M & E Date of submission of progress report
Partnership Service Model Proactively engage customers in the analysis of their workforce management issues and identify strategies to address concerns	Service Level Agreements (SLA's)							
HR Strategic Goal 2: Effective Human Resource Planning								
Effectively identify, attract and retain the best talent to help the municipality meet its IDP objectives	Documented Recruitment & Retention Strategy, Policy, Processes and SOPs	None	30 June 2018	30 March 2017	Manager: HR Line Managers	Service Level Agreements (SLA's) approved by Line Managers	Line Management HR	Monthly
	Talent Management Strategy	None	30 June 2018	30 June 2017	Manager: HR	Talent Management Strategy submitted to Director: CSS	Finance HR Line Management	Monthly Management Reports
Develop standardised job profiles for all positions to be used as a basis for recruitment and career pathing	Documented Job Profiles	Existing Job Profiles	30 July 2018	30 June 2017	Manager: HR	Job Profiles submitted to Director: CSS	HR Line Management	Monthly
Develop and deploy an integrated workforce plan which will enable the	Documented evidence of a workforce plan	None	30 July 2018	01 June 2017	Manager: HR	Documented workforce plan submitted to	Finance HR	Monthly Management Reports

KPA \ Planned Activities	KPI Outcomes \ Measures (how will success be measured)	Baseline	Planned Target Date	Actual	Responsible Person	Evidence	Resources	M & E Date of submission of progress report
municipality to hire and retain the right talent, at the right time, in the right place						Director: CSS	Line Management EXCO	
Conduct Skills Audit and Identify scarce and critical skills	Skills Audit Report and Register of scarce and critical skills	COGTA Skills Audit Report	30 June 2018	30 June 2017	Manager: HR	Skills Audit Report and Register of scarce and critical skills submitted to Director: CSS	Finance HR	Monthly
Partner with Institutes of Higher Learning to provide customised learning programmes to develop skills requirements specific and critical to the municipality	Memorandum of Understanding between municipality and these institutions	NWU, UP, Vuselela College, Wits, SAICA, AATSA	30 June 2018	30 June 2017	Manager: HR	Memorandum of Understanding between municipality and these institutions	Finance Line Mgmt HR	Quarterly
HR Strategic Goal 3: Organisational Development								
Conduct climate survey to understand current challenges around organisational culture, and use results to design the future/ ideal organisational culture	Documented evidence of conducted surveys	None	30 July 2018	01 June 2017	Manager: HR	Climate Survey Report	Finance HR	Quarterly Management Reports
Prepare and implement transition process that provide for continuity in the municipality's operations	Documented Succession Policy	None	30 June 2018	01 June 2017	Manager: HR	Succession Policy submitted to Director: CSS	Finance HR	Monthly Management Report

KPA \ Planned Activities	KPI Outcomes \ Measures (how will success be measured)	Baseline	Planned Target Date	Actual	Responsible Person	Evidence	Resources	M & E Date of submission of progress report
Establish a sound knowledge management and knowledge transfer programme for all key positions	Documented Mentorship and Coaching Plan	Internship Programme, Artisan Programme Learnership Programme	30 July 2018	01 June 2017	Manager: HR	Mentorship and Coaching Plan	HR Line Functions DLGH DWA LGSETA	Monthly Management Report
Develop a Change Management and Communication Strategy to address culture challenges and ensure effective transition of the municipality	Documented Change Management and Communication Strategy	None	30 July 2018	01 June 2017	Manager: HR	Change Management and Communication Strategy	HR	Monthly Management Report
Conduct a formal review of municipality's orientation process and develop and implement a plan to streamline and improve employee orientation and on-boarding.	Increase in percentage of standardised \ streamlined orientation and on-boarding activity	Existing Induction Programme	30 June 2018	30 June 2017	Manager: HR	Records & Reports	Line Management IR HR	Monthly Management Report
Conduct exit surveys \ interviews to identify reasons for attrition and use the information to enhance or improve employee experience of the municipality	Documented proof of conducted exit interviews	Existing Exit Interview Tool	30 June 2018	30 June 2017	Manager: HR	Report on conducted exit interviews	HR	Monthly Management Report

HR Strategic Goal 4: Build and Sustain a Capable, Diverse, Well-Trained, Workforce And Enhance Retention Through Learning and

KPA \ Planned Activities	KPI Outcomes \ Measures (how will success be measured)	Baseline	Planned Target Date	Actual	Responsible Person	Evidence	Resources	M & E Date of submission of progress report
Professional Development Opportunities								
Conduct an annual training needs assessment to ensure training is designed to improve organisational and individual performance.	WSP	WSP& Annual Training Report, Needs Analysis Tool	30 June 2018	30 June 2017	Manager: HR	WSP& Annual Training Report,	HR	Monthly Management Report
Develop a leadership succession plan, including a leadership gap analysis	Documented Leadership Succession Plan	None	30 June 2018	30 June 2017	Manager: HR	Leadership Succession Plan	HR	Monthly Management Report
Establish a leadership development programme for all supervisors, managers and executives to invest in the continuous development of leadership.	Documented evidence of Leadership and Management Development Programme	None	30 June 2018	30 June 2017	Manager: HR	Leadership and Management Development Programme	Finance HR	Monthly Management Report
Provide coaching and consultative support to management on leadership development and people management issues	Coaching Plans	None	30 June 2018	30 June 2017	Manager: HR	Coaching Plans	HR	Monthly Management Report
Identify employees who need ABET up-skilling and implement relevant actions	Individual Development Plans	Existing Training Plan	30 June 2018	30 June 2017	Manager: HR	Individual Development Plans	Finance HR	Monthly Management Report
HR Strategic Goal 6: Reward and Recognise Performance								
Establish a Recognition and Reward Programme	Recognition and Reward	Long Service Awards	30 July 2018	01 June 2017	Manager: HR	Reward and Recognition	Finance	Monthly Management Report

KPA \ Planned Activities	KPI Outcomes \ Measures (how will success be measured)	Baseline	Planned Target Date	Actual	Responsible Person	Evidence	Resources	M & E Date of submission of progress report
with both financial and non-financial incentives	Strategy & Policy					Programme	HR	t Report
HR Strategic Goal 7: Sound Employee Relations & Human Resources Governance								
Conduct a review of HR Policies, SOPs and Processes as and when required, ensuring alignment to legislative requirements and best practice	Documented Policies, Processes and Procedures aligned to best practice and compliant to prevailing legislation	Current Policies	30 June 2018	30 June 2017	Manager: HR	Reviewed Policies,	HR	Monthly Management Report
Capacitate line management \supervisors through coaching and continuous training on grievances and disciplinary matters so that these are used as corrective and not punitive measures	Increased number of effective dispute handling cases	Training conducted	30 June 2018	30 June 2017	Manager: IR	Training Certificates, Attendance Register,	Finance HR	Monthly Management Report
Establish Employee Forums to educate and up-skill employees on labour related matters	Employee Forums	LLF, EE Forum, Skills Development Forum	30 June 2018	30 June 2017	Manager: IR	Reports, Minutes	IR	Monthly Management Report
Develop effective Workplace Diversity, Transformation and OHS Programme	Achieved Targets EE & Diversity Forum Documented OHS	Existing EE & OHS Forums	30 June 2018	30 June 2017	Manager: EE & OHS	Reports, Minutes	Manager: EE & OHS Finance	Monthly Management Report

KPA \ Planned Activities	KPI \ Outcomes Measures (how success will be measured)	Baseline	Planned Target Date	Actual	Responsible Person	Evidence	Resources	M & E Date of submission of progress report
	Programme							
HR Strategic Goal 8: Comprehensive Employee Wellness Programme								
Develop Employee Wellness Strategy and Plan	None	30 June 2018	30 June 2017	Manager : HR	Manager: HR	Submitted to Director: CSS	Finance	Monthly Management Report

Annexure H.6: marketing and communication strategy

Marketing and communication strategy

Economic Background

Dr Kenneth Kaunda District Municipality (DC 40) was established in terms of the Local Government: Municipal Structures Act, (No. 117 of 1998). The municipality has become the successor in law of the old Southern District Council. Dr Kenneth Kaunda District Municipality's area of jurisdiction with effect from 2015 in terms of Municipal Demarcation Act 27 of 1998 section 21 (b) redetermination, comprise of City of Matlosana, (NW405) City Council of Tlokwe- Ventersdorp and Maquassi Hills Local Municipalities.

National roads across the district is **N12(Corridor/Treasure Road)** from Gauteng province **N14(J.B Marks Development Trust)** via Ventersdorp and, other regional roads ,which gives investor opportunities to transport their goods into the district and to neighbouring province .City of Matlosana and NW405(Tlokwe and Ventersdorp) is the major economic hub/centre of the of The Dr.Kenneth Kaunda District Municipality The District Economic drivers are mining,agriculture,tourism ,retail and manufacturing .Maquassi-Hills and Ventersdorp are Agricultural and Smaller Scale Diamond mining areas

Purpose

The purpose of the marketing and communication strategy is to promote Integrated Development Plan as source of marketing data, for Economic Development and Investment Growth within Dr Kenneth Kaunda District Municipality

Legislative Framework

- The Constitution of the Republic of South Africa Act, 1996 (Act 108 of 1996)
- Local Government Municipal Structures Act 117 of 1998
- Local Government Municipal Systems Act 32 of 2000
- Local Government Finance Management Act 56 of 2003
- (Customers-Services) the Batho- Pele Principle
- National Development Plan
- National Disaster Management Framework of 2005

Marketing and communication Objectives

- To promote bulk infrastructure development and services for the district
- 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
- To promote public participation and accountable good governance



Key Messages:

National Electoral mandate “Together we move Local Government Forward”



Vision:

Exploring prosperity through sustainable service delivery for all

Mission:

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

Our Corporate Slogan: “Exploring prosperity”

Key Marketing Economic Drivers

Economic Development

The purpose of the Marketing communication Strategy is promote district economic development by supporting Cooperatives and other emerging economic sectors through the Small Business Enterprise Department with its Agencies such as SEDA, NEF and other empowerment agencies

Including the Dr Kenneth Kaunda Municipality grants:

CPTSG: Community Projects Support Technical Grants and other grants assistances

Tourism

Marketing communication strategy promotes Dr Kenneth Kaunda District Municipality as tourist attracting destination in The “Bokone Bophirima “ Northwest Province and the municipality is always represented in Tourism Indaba, provincial and host tourism awards through its tourism profile country wide

The Dr Kenneth Kaunda District Municipality has its tourism profile in website, Tourism Agencies or Association as means of guiding tourist to reach their destination with safely.

Sports, Arts, Heritage and Culture

The purpose of marketing communication strategy is to promote heritage sites of the Dr Kenneth Kaunda District Municipality such as, **Arch Bishop Desmond Tutu** Birth place makweteng, Museums, Monuments **J.B Marks** and, other heroic memorable sites and Cultural diversity within the population of the district municipality. Centre of sports arts and culture(Tlokwe High Performance Centre) UNW in memory of late **Solomon “ Sticks” Morewa** and the likes of human rights activists **Jose Mpama**

Mining and Agriculture

Mining

Through the marketing communication strategy we can identify gold, platinum and uranium mining areas for investment opportunities in The City of Matlosana, small scale diamond mining areas like Maquassi-Hills and Ventersdorp to enhance economic growth and development.

Agriculture

Local municipalities that are centres of agricultural economic activities are NW405, Maquassi-Hills and Matlosana National Fresh Produce Market and Abattoir. Including grain storage in all municipalities and agro-processing

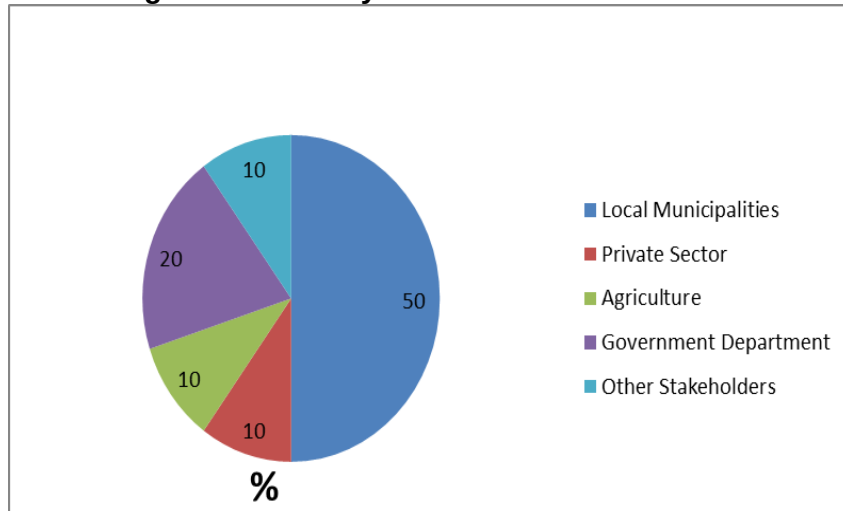
Manufacturing

The major manufacturing sector is based in NW405 and Matlosana Local Municipality this includes other specialised product and services that are essential in the manufacturing industry.

Target Market

Domestic	External/International
Local Municipalities District Cooperatives District community Educational institutions Government Department and Other internal stakeholders	Investors Financial institutions Entrepreneurs /SMME's(Private Sector) Exporters/importers Property developers Agricultural sector Mining sector and Other external Stakeholders

Market segmentation analysis



Marketing and communication environment Analysis

Political environment

From time to time political decisions might have positive or negative impact in the marketing strategy .it is vital that we should considered them when developing marketing strategy, in this part we focus on the political leadership structure the Dr Kenneth Kaunda District Municipal in terms of political party representation in the district municipality council and common goal of providing service delivery to address our common marketing strategy

Socio- economic environment

Social-economic environment of the municipality may have impact in the marketing strategy either positive or negative we need to consider it carefully when developing marketing strategy

Technological environment

Advanced technology is the key success factor of the marketing communication strategy Information technology plays important role in collecting market data to assist in marketing plan.(DRKKDM WIFI) website and other digital platforms

SWOT Analysis (Marketing and Communication Environment)

Strength (Advantages)
• Natural resources
• Skills (capabilities)
• Infrastructure
Weakness (Disadvantages)
• Economic shock and lags
• Market and resource depletion
• Socio-economic environment
Opportunities (Chances)
• Exploration of other natural resources

Bench marking with other municipalities(National & International) oversea trips
Supporting small scale farmers and mining
Threats (Risk)
Excessive demand of goods , services andClimate change
Economic shock and lags
Excessive Urbanisation

Marketing and communication Approach (POA)

Marketing objective	Activity	Responsible team
To promote infrastructure development	Promote IDP (consultation process & public participation) Forums	Stakeholders and DRKKDM
To promote socio-economic development	Support cooperative,Tourism,mining and small scale farmers	DED & Communication
To promote Environmental Services	- Environmental awareness campaign - Publication and enforcement of by-laws	M.H.S & Communication
To ensure Disaster Risk Management	Disaster Risk Management responsive and resilient awareness Campaigns	D.R.M & Communication
To promote integrated transport services	Consultation forums with relevant stakeholders and district transport services planning	Department of transport & DRKKDM,Local municipalities
Promote community safety	- Public safety awareness campaign	D.R.M ,MIS & Communication
To ensure internal municipal excellence	- Staff induction & training programmes - Human resource development programmes	All staff members (DRKKDM)
To promote public participation	Public participation programmes	Office of the E.M,Speaker,Planning, BTO, MPAC & other entities of the municipality
To promote good governance and accountability	Publication of municipal Annual report, IDP &Budgetand distributionto public institution	Communication & specific department/unit

Marketing and Communication Platforms

External Mix (PPP's)

- Press**
 - Press release
 - Opinion editorials
 - Feature articles
 - District news letter
 - Customer satisfaction survey
 - Call centre

- **Online (digital)**

- Municipal website
- Multimedia
- Electronic newsletter
- Profiling municipality for investors information
- Social and professional media network

- **TV & Radio**

- News and feature stories
- Radio and TV interviews
- Talk shows (Radio &TV)

- **Advertising**

- Print
- Radio and Television
- Documentaries and profiling
- Outdoor advertising (Billboards & Transit advertising)

- **Public relations**

- Endorsement
- Conferences
- Roadshows/Exhibitions
- Opinion research

Internal Mix(PPP's)

- Notice board
- Staff induction
- Emails
- Internal news update
- Teleconference
- Suggestion box
- Face-to-Face meetings
- Intranet
- Memos and Official letters

Guidelines and Principles consideration of Marketing Strategy

Guidelines

Marketing Communication strategic should be conversant with rules and procedures enshrined in the communication policy of the Dr Kenneth Kaunda District Municipality

Principles

- Good principled marketing communication strategy should reflects values and moral of the Dr Kenneth Kaunda District Municipality
- Good marketing communication strategy should be ethical ,adhering to standard, norms and code of conduct as prescribed by legislations and policies

Review, amendment and evaluation

This marketing and communication strategy is subject to review, amendment and evaluation, when required by Dr Kenneth Kaunda District Municipality Council/Board

Recommendation

That council approve marketing and communication strategy

Annexure H.10: Spatial Development Framework

Table of Contents

1. INTRODUCTION.....

2. PROCESS FOR AMENDING INTEGRATED DEVELOPMENT PLANS

3. ORGANIZATIONAL STRUCTURE.....

4. FRAMEWORK PROGRAM AND TIMEFRAMES

5. ISSUES, MECHANISMS AND PROCEDURES FOR ALIGNMENT

6. GUIDING PLANS AND PLANNING REQUIREMENTS.....

7. MONITORING THE PLANNING PROCESS AND AMENDMENT OF THE FRAMEWORK.....

8. WAY FORWARD.....

1. Introduction

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

- ⊕ Structures of the IDP Process Plans
- ⊕ Planning Timeframes
- ⊕ Mechanisms and Procedures for Alignment
- ⊕ Procedures and Principles for Monitoring the Planning Process and Amendments.

The underlying principle for the development of an IDP framework is **Section 27** of the Local Government: Municipal Systems Act, 2000 which delegates responsibility for preparing an IDP Framework to the District Municipality. The Section reads as follows:

- (3) *Each district municipality, within a prescribed period after the start of its elected term, after following a consultative process with the local municipalities within its area, must adopt a framework for Integrated Development Planning in the area as a whole.*
- (4) *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-*
 - (e) *identify plans and planning requirements binding in terms of national and provincial legislation on the district and local municipality or any specific municipality;*
 - (f) *identify the matters to be included in the integrated development plans of the district municipality and the local municipality that require alignment.*
 - (g) *specify the principles to be applied and co-ordinate the approach to be adopted in respect of those matters; and*
 - (h) *determine procedures-*
 - (iii) *for consultation between the district municipality and the local municipalities during the process of drafting their respective integrated development plans; and*
 - (iv) *to effect essential amendments to the framework.*

The District IDP Framework is binding to both the district and local municipalities. A District Municipality must conduct its own IDP Planning in close consultation with the local municipalities in the area.

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

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

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

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

2. Process for Amending Integrated Development Plans

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

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

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

3. Organizational Structure

The organizational structure which was proposed in the 2002 IDP Guide Pack and fully implemented in the preparation of the third generation IDP comprises three committees namely the **District IDP Representative Forum**, the **District IDP Steering Committee**, the **Technical Intergovernmental Relations (IGR) Forum** and the **IDP Coordinating Committee**. The Dr. Kenneth Kaunda District

Political Intergovernmental Relations (IGR) Forum (and the extended version (**Extended IGR**)) was effectively used as a complementary structure to ratify decisions before they were tabled in the IDP Representative Forum over the years.

- (i) The IDP Coordinating Committee consists of the district IDP Manager (who chairs the meetings) and IDP Managers and Coordinators of all Municipalities in the district. The Office of the Premier, Department of Local Government & Human Settlements (NW) and SALGA-NW are invited to these meetings. The invitation has also been extended to Performance Management System Officials in the same Municipalities and the NW Provincial Monitoring and Evaluation Directorate. The purpose is to strengthen and support reporting systems in municipalities. The district IDP/PMS Coordinating Committee meets on regular bases to fulfil the following objectives:
 - Discuss contributions for each phase outlined,
 - To report back on progress made during the past month in terms of implementation of IDP proposals,
 - To discuss problems encountered and possible solutions,
 - To discuss technical matters with relevant provincial/national departments,
 - To review the implementation programs and agree on its changes, and
 - To facilitate alignment between municipalities and sector departments.
- (ii) During the 2012/13 Planning Cycle, the **Technical IGR Forum, headed by the DM Municipal Manager** was introduced to precede the **Extended Political IGR Forum**. The Technical IGR Forum meets on a quarterly basis and is attended by the DM administrative leadership with their counterparts at local level to align and clear misunderstandings related to the funding of projects. Since the 2014/15 planning process the invitation has been extended to senior officials of the sector departments to co-plan and report progress on projects. From the 2016/17 Planning Cycle, the **Sector Department engagements/meetings** will be discontinued and be fully replaced by the Technical IGR Forum in the planning, reporting and monitoring processes.
- (iii) At the political, administrative and technical levels inside each municipality (internal Structure) the **District IDP Steering Committee** consists of the Municipal Manager who chairs the meetings, Heads of Departments, Members of the Mayoral Committee and the IDP Manager. Following the meeting of the district IDP Steering Committee, progress reports will be forwarded to the district IDP Representative Forum for consideration.

- (iv) In order to finalize IDP priorities and the budget between the DM and Local Municipalities, the DM engage local municipalities through **the Executive Mayoral Roadshow**. The Executive Mayoral Roadshow is led by the DM Executive Mayor, MMC's, Municipal Managers, Directors and their counterparts at the local level.
- (v) The **District IDP Representative Forum**, as defined by the Local Government: Municipal Planning and Performance Management Regulations, 2001 comprises the Executive Mayor of Dr. Kenneth Kaunda DM (chairing the meetings), Executive Mayors, Mayors from local municipalities and representatives of all the political parties, Sector Departments, State Owned Enterprises (SOEs), Church Based Organizations (CBOs), Non-governmental Organizations (NGOs) and the Private Sector. This structure combines both the political and administrative leadership in government with business and it is the final authority before the IDP is approved by Council.

4. Framework Program and Timeframes

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

The following must be taken into consideration throughout of the planning process for the next five year planning cycle;

- ⊕ Comments received from the previous assessments of the IDPs and draft IDP's ,
- ⊕ Critical areas requiring additional attention in terms of legislative requirements
- ⊕ Consideration, review and inclusion of any relevant and new information.
- ⊕ Shortcomings and weaknesses identified during the previous planning processes,
- ⊕ The preparation and review of relevant sector plans and their alignment with the IDP
- ⊕ Current status of the implementation process,
- ⊕ All the available and necessary guidelines in the development of the IDP
- ⊕ Ensure that all IDP's respond to National Development Plan (NDP) priorities,
- ⊕ Take into consideration the five (5) Provincial Concretes of the fifth (5th) NW Provincial Administration, namely, Reconciliation Healing and Reconciliation (RHR), Agriculture Culture and Tourism (ACT), Saamtrek-Saamwerk Philosophy, Setsokotsane Service Delivery Approach and Villages, Townships and Small Dorpies, (VTSDs) Development

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

Phase 1: Analysis: This phase of the process comprises the livelihood analysis through community participation. This process needs to be completed by **mid -September**.

Phase 2: Strategies: This phase will commence towards the **end of September** and will again entail the development of strategies associated with each of the priority issues raised in Phase 1. The provincial/national departments and other state owned enterprises will be involved in the strategy phase of the IDP. It is anticipated that the strategy phase should be completed by **end September**. The strategies phase is also informed by the strategic goals of the individual municipality and those of the specific department or unit of the municipality.

Phase 3: Projects: **In October-November** the projects emanating from the strategies and priority issues will be revised and confirmed where necessary, additional information on projects will be obtained.

Phase 4: Integration: **In January-February** the District IDP Steering Committee will then focus on integrating components of the Integrated Development Plans of the five local municipalities and the Dr KKDM. The District IDP Office will have to be informed by local municipalities about their IDP Steering Committee and IDP Representative Forum meetings.

Phase 5: Approval: The Draft Integrated Development Plan (or Reviewed Draft) of Dr. KKDM must be completed and published for comments **in March-April-May**, subsequent to the completion of the local municipalities' phases. **A period of at least 21 days** must be allowed for comments in terms of Section 3 (4) (b) of the Local Government: Municipal Planning and Performance Management Regulations, promulgated under Notice R796 dated 24 August 2001.

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

Community participation is a fundamental part of the Integrated Development Plan process and Local Municipalities must conduct community participation programmes, both in terms of monitoring the implementation of Integrated Development Plans, as well as the review of the Integrated Development Plans. The results and findings from the implementation process will continuously feed into the various phases of the Integrated Development Plan. The fourth generation Planning Cycle takes into consideration the National Local Government Elections of August 2016. *The accompanying table outlines the time frames of the process:*

Table of Timeframes

IDP Meetings	Date	IDP Phase
IDP/PMS Coordinating Committee	July/August	Analysis
Technical IGR Forum	July/August	Analysis: Planning and Reporting
Adoption of IDP (3 rd Generation)	August/September	Approval of IDP by New Councils (First Year of Council Only)
IDP Skills Training Workshop		When required
IDP Steering Committee	August/September	Analysis
IDP/PMS Coordinating Committee	October	Strategies
Technical IGR Forums	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 repeated after each significant phase
IDP/PMS Coordinating Committee	February	Integration
IDP Steering Committee	February/March	Integration
Technical IGR Forums	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/PMS Coordinating Committee	April	Integration and Alignment
IDP Steering Committee	April/May	Integration and Alignment
Technical IGR Forums	February/March	Integration and Alignment: Planning and Reporting
Extended IGR Forum	February-March-April	Finalizing the Dr. KKDM-funded projects in local municipalities
IDP Representative Forum-Final	Sept-April	Reaffirm projects and integration as per municipality
Approval	March-May	Advertisements, Tabling, Adoption and Submission to MEC of the Draft IDP by Councils in the Dr. KKDM

Table: Time Frames of the IDP Development Process for the DM

5. Issues, Mechanisms and Procedures for Alignment

Alignment is the purposeful effort to establish harmony and co-operation where the entire IDP process is linked with different sector departments in order to achieve the stated goals. Furthermore, alignment can also be seen as the process aimed at the integration of the activities of different sector departments. More attention must be paid to alignment of the IDP process at all phases to ensure that the stakeholders function as much as possible as a unit. From this it can be concluded that the activities of the different sector departments influence one another and also influence the objectives of the IDP process as a

whole. A lack of alignment often leads to a loss of time and resources. Therefore when different sector departments and the district municipalities are working together is an asset to the IDP process.

For alignment purposes the district IDP/PMS Coordinating Committee and Technical IGR Forums were established with the following roles and responsibilities:

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

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

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

- IDP/PMS Manager
- IDP Coordinator/Specialist
- PMS Coordinator/Specialist
- North West Department of Local Government and Human Settlements (NW DLGH&S)
- SALGA-NW
- Office of the Premier (NW)

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

- ⊕ Municipal Manager (Chairperson)
- ⊕ Municipal Managers (Local Municipalities)
- ⊕ IDP Managers/ Coordinators (both DM and locals)
- ⊕ Directors of Technical Services, LED, Disaster Risk Management, Municipal Health Services and the CFO's of both the DM and Local Municipalities
- ⊕ Senior Managers of sector departments

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

6. Guiding Plans and Planning Requirements

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

- 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)
- Millennium Development Goals
- National Development Plan (NDP)
- National Framework for Local Economic Development
- National Spatial Development Perspective and (NSDP)
- NW Provincial Growth and Development Strategy : 2004-14 (PGDS) (Review)
- NW Provincial Spatial Development Framework 2008 (PSDF) (Review)
- The Annual State of the Nation and Province Address (SONA and SOPA)
- The Five Year Local Government Strategic Agenda (Latest Version)
- Youth Development for Local Government: The Framework (March 2008)

7. Monitoring the Planning Process and Amendment of the Framework

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

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

DRAFT 2017/18 SDBIP

QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE

1. KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

5.1. MUNICIPAL HEALTH SERVICES, TECHNICAL INFRASTRUCTURE SERVICES AND DISASTER RISK MANAGEMENT

THEMATIC AREAS	BASIC SERVICES DELIVERY																	
KPA	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT																	
OUTCOME 9	OUTPUT 2		IMPROVING ACCESS TO BASIC SERVICES															
	OUTPUT 4		ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME															
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2015/16			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	5 CONCRETES					QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE	DELEGATIONS
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)					ACT	VTSD	RHR	SETSOKOTSANE	SAAMTREK-SAAMWERK				
Municipal Health and Environmental Management Services	To provide environmental health services	Municipal Health Service	96% of complaints received and attended	100% of complaints received and attended	4% of complaints received and attended	KPI 1 Percentage of environmental health complaints attended to within five (5) days by June 2017 MH&EMS	Output	96% of environmental health complaints attended to within five (5) days by June 2017	OPEX	None	District wide	None	None	None	Q1	96% of customer complaints attended to within five (5) days by September 2017	Complaints register and daily inspection reports	DMHS
															Q2	96% of customer complaints attended to within five (5) days by December 2017		
															Q3	96% of environmental health complaints attended to within five (5)		

THEMATIC AREAS	BASIC SERVICES DELIVERY																		
KPA	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT																		
OUTCOME 9	OUTPUT 2		IMPROVING ACCESS TO BASIC SERVICES																
	OUTPUT 4		ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME																
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2015/16			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	5 CONCRETES					QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE	DELEGATIONS	
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)					ACT	VTSD	RHR	SETSOKOTSANE	SAAMTREK-SAAMWERK					
																days by March 2018			
																Q4	96% of environmental health complaints attended to within five (5) days by June 2018		
Municipal Health and Environmental Management Services	To provide environmental health services	Municipal Health Service	67 environmental campaigns	44 environmental campaigns	Nil	KPI 2 Number of environmental awareness campaigns conducted by June 2018 MH&EMS	Output	44 environmental awareness campaigns conducted by June 2018	1,000,000 (1035051151228)	None	District wide	None	None	None	Q1	11 environmental awareness campaigns conducted by September 2017	Campaign reports, pictures,	DMHS1	
															Q2	11 environmental awareness campaigns conducted by December 2017			
															Q3	11 environmental awareness campaigns conducted by March 2018			

THEMATIC AREAS	BASIC SERVICES DELIVERY																	
KPA	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT																	
OUTCOME 9	OUTPUT 2		IMPROVING ACCESS TO BASIC SERVICES															
	OUTPUT 4		ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME															
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2015/16			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	5 CONCRETES					QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE	DELEGATIONS
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)					ACT	VTSD	RHR	SETSOKOTSANE	SAAMTREK-SAAMWERK				
															Q4	11 environmental awareness campaigns conducted by June		
Municipal Health and Environmental Management Services	To provide environmental health services	Municipal Health Service	1280 tap water samples	12 compliance reports on drinking water samples taken tested	Nil	KPI 3 Number of compliance reports on drinking water samples taken tested from Tlokwe, Matlosana, Ventersdorp and Maquassi Hills Local Municipalities submitted by June 2018 WHS&MS	Output	12 compliance reports on drinking water samples taken tested from Tlokwe, Matlosana, Ventersdorp and Maquassi Hills Local Municipalities submitted by June 2018	420,000 (1035051153616)	None	District wide	None	None	None	Q1	3 compliance reports on drinking water samples taken tested from Tlokwe, Matlosana, Ventersdorp and Maquassi Hills Local Municipalities submitted by September 2017	Sampling points list, Sample analysis results DMHS8, S9, S10	
															Q2	3 compliance reports on drinking water samples taken tested from Tlokwe, Matlosana, Ventersdorp and		

THEMAT IC AREAS	BASIC SERVICES DELIVERY																	
KPA	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT																	
OUTCOME 9	OUTPUT 2		IMPROVING ACCESS TO BASIC SERVICES															
	OUTPUT 4		ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME															
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2015/16			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	5 CONCRETES					QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE	DELEGATIONS
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)					ACT	VTSD	RHR	SETSOKOTSANE	SAAMTREK-SAAMWERK				
																Hills Local Municipalities submitted by June 2018		
Municipal Health and Environmental Management Services	To provide environmental health services	Municipal Health Service	4 samples from reservoirs	16 water samples taken tested at the reservoirs	Nil	KPI 4 Number of water samples taken tested at the reservoirs in Tlokwe, Ventersdorp, Matlosana and Maquassi Hills Local	Output	16 water samples taken tested at the reservoirs in Tlokwe, Ventersdorp, Matlosana and Maquassi Hills Local	420,000 (1035051153616)	None	District wide	None	None	None	Q1	4 water samples taken tested at the reservoirs in Tlokwe, Ventersdorp, Matlosana and Maquassi Hills Local Municipality by September 2017	Sampling point list, sample analysis results	DMHS8, S9, S10

THEMATIC AREAS	BASIC SERVICES DELIVERY																
KPA	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT																
OUTCOME 9	OUTPUT 2		IMPROVING ACCESS TO BASIC SERVICES														
	OUTPUT 4		ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME														
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2015/16			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	5 CONCRETES					QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE	DELEGATIONS
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)					ACT	VTSD	RHR	SETSOKOTSANE	SAAMTREK-SAAMWERK			
						Municipality by June 2018 MH&EMS		Municipality by June 2018							Q2 4 water samples taken tested at the reservoirs in Tlokwe, Ventersdorp, Matlosana and Maquassi Hills Local Municipality by December 2017		
															Q3 4 water samples taken tested at the reservoirs in Tlokwe, Ventersdorp, Matlosana and Maquassi Hills Local Municipality by March 2018		

THEMATIC AREAS	BASIC SERVICES DELIVERY																	
KPA	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT																	
OUTCOME 9	OUTPUT 2		IMPROVING ACCESS TO BASIC SERVICES															
	OUTPUT 4		ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME															
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2015/16			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	5 CONCRETES					QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE	DELEGATIONS
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)					ACT	VTSD	RHR	SETSOKOTSANE	SAAMTREK-SAAMWERK				
															Q4	4 water samples taken tested at the reservoirs in Tlokwe, Ventersdorp, Matlosana and Maquassi Hills Local Municipality by June 2017		
Municipal Health and Environmental Management Services	To provide environmental health services	Municipal Health Service	Approved Air Quality Management Plan by Council (AQMP)	2 activities on Air Quality Management	Nil	KPI 5 Number of activities conducted on Air Quality Management by June	Output	2 activities conducted on Air Quality Management by June	100,000 (1035051150050)	None	Institutional	None	None	None	Q1 Q2 Q3	None 1 activity conducted on Air Quality Management by December 2017 None	Approved AQMP, Council resolution	NEMAQA Section 15-17

THEMATIC AREAS	BASIC SERVICES DELIVERY																	
KPA	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT																	
OUTCOME 9	OUTPUT 2		IMPROVING ACCESS TO BASIC SERVICES															
	OUTPUT 4		ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME															
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2015/16			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	5 CONCRETES					QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE	DELEGATIONS
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)					ACT	VTSD	RHR	SETSOKOTSANE	SAAMTREK-SAAMWERK				
			by June 2016			2018 MH&EMS		2018							Q4	1 activity conducted on Air Quality Management by June 2018	, schedule of meetings and attendance register	
Municipal Health and Environmental Management Services	To provide environmental health services	Municipal Health Service	Approved and Gazetted By-Law	New	Nil	KPI 6 Number of municipal health licences issued by June 2018	Output	20 municipal health licences issued by June 2018	Opex	None	District wide	None	None	NW 405 Tlokwe/Ventersdorp	Q1	5 municipal health licences issued by June 2018		
															Q2	5 municipal health licences issued by June 2018		

THEMAT IC AREAS	BASIC SERVICES DELIVERY																	
KPA	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT																	
OUTCOME 9	OUTPUT 2		IMPROVING ACCESS TO BASIC SERVICES															
	OUTPUT 4		ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME															
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2015/16			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	5 CONCRETES					QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE	DELEGATIONS
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)					ACT	VTSD	RHR	SETSOKOTSANE	SAAMTREK-SAAMWERK				
															Q3	5 municipal health licences issued by June 2018		
															Q4	5 municipal health licences issued by June 2018		
Technical Services	To promote physical infrastructure development services	Municipal Planning	Condition assessment of paved roads	4 local municipalities unpaved roads & bridges	Nil	KPI 7 Number of local municipalities unpaved roads condition assessed by June 2018 	Output	4 local municipalities unpaved roads condition assessed by June 2018	R2,455,000 (1025052143607)	None	District wide	None	None	None	Q1	1 local municipality unpaved roads & bridges condition assessed by September 2017	Assessment 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 & FUNCTION	BASELINE 2015/16			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	5 CONCRETES					QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE	DELEGATIONS
Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)	ACT	VTSD	RHR					SETSOKOTSANE	SAAMTREK-SAAMWERK							
															Q2	1 local municipality unpaved roads & bridges condition assessed by December 2017		
															Q3	1 local municipality unpaved roads & bridges condition assessed by March 2018		
															Q4	1 local municipality unpaved roads & bridges condition assessed by June 2018		

THEMATIC AREAS	BASIC SERVICES DELIVERY																
KPA	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT																
OUTCOME 9	OUTPUT 2		IMPROVING ACCESS TO BASIC SERVICES														
	OUTPUT 4		ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME														
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2015/16			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	5 CONCRETES					QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE	DELEGATIONS
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)					ACT	VTSD	RHR	SETSOKOTSANE	SAAMTREK-SAAMWERK			
Technical Services	To ensure internal municipal excellence	Municipal Planning	New	4 reports on status quo on projects handed over	Nil	KPI 8 Number of reports on status quo on projects handed over to the locals during prior years by June 2018 	Output	4 reports on status quo on projects handed over to the locals during prior years by June 2018	OPEX	None	Matlosana, Tlokwe-Venters dorp and Maquassi Hills (All VTSD & wards)	None	None	None	Q1	1 report on status quo on projects handed over to Maquassi Hills LM during prior years by September 2017	Reports on status quo on projects handed over
															Q2	1 report on status quo on projects handed over to City of Matlosana LM during prior years by December 2017	
															Q3	1 report on status quo on projects handed over to Tlokwe City Council LM during prior years by March 2018	

THEMATIC AREAS	BASIC SERVICES DELIVERY																	
KPA	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT																	
OUTCOME 9	OUTPUT 2		IMPROVING ACCESS TO BASIC SERVICES															
	OUTPUT 4		ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME															
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2015/16			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	5 CONCRETES					QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE	DELEGATIONS
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)					ACT	VTSD	RHR	SETSOKOTSANE	SAAMTREK-SAAMWERK				
															Q4	1 report on status quo on projects handed over to Ventersdorp LM during prior years by June 2018		

2. KPA 2: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

NATIONAL LG PRIORITIES		LABOUR MATTERS ,FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT																
KPA		MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT																
OUTCOME 9		OUTPUT 1		IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT														
		OUTPUT 6		ADMINISTRATIVE AND FINANCIAL CAPABILITY														
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2015/16			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	5 CONCRETES					REVISED QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE	DELEGATIONS
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)					ACT	VTSD	RHR	SETSOKOTSANE	SAAMTREK-SAAMWERK				
Human Resources	To ensure municipal excellence	Municipal Planning	posts advertised filled as per the approved funded structure	100% of posts advertised filled as per the approved funded structure	Nil	KPI 9 Percentage of posts advertised filled as per the approved funded structure by June 2018 CS	Output	100% of posts advertised filled as per the approved funded structure by June 2018	OPEX	None	Institutional	None	None	None	Q 1	100% of posts advertised filled as per the approved funded structure by September 2017	Reports on posts advertised filled as per the approved funded structure	DCS
															Q 2	100% of posts advertised filled as per the approved funded structure by December 2017		
															Q 3	100% of posts advertised filled as per the		

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 2015/16			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	5 CONCRETES					REVISED QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE	DELEGATIONS
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)					ACT	VTSD	RHR	SETSOKOTSANE	SAAMTREK-SAAMWERK				
																approved funded structure by March 2018		
															Q 4	100% of posts advertised filled as per the approved funded structure by June 2018		
Human Resources	To ensure municipal excellence	Municipal Planning	People from employment equity target groups employed in the three highest levels of management in	6 people from employment equity target groups employed in the three highest levels of management in	5 people from employment equity target groups employed in the three highest levels of management in	KPI 10 Number of people from employment equity target groups employed in the three highest levels of management in compliance	Output	6 people from employment equity target groups employed in the three highest levels of management in	OPEX	None	Institutional	None	None	None	Q 1	None	Report on employment equity target groups employed in the three highest levels of management in compliance	DCS
															Q 2	None		
															Q 3	None		
															Q 4	6 people from employment equity target groups		

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 2015/16			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	5 CONCRETES					REVISED QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE	DELEGATIONS
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)					ACT	VTSD	RHR	SETSOKOTSANE	SAAMTREK-SAAMWERK				
			compliance with a municipality's approved employment equity plan	compliance with a municipality's approved employment equity plan	compliance with a municipality's approved employment equity plan	with a municipality's approved employment equity plan by March 2018 CS		compliance with a municipality's approved employment equity plan by March 2018							employed in the three highest levels of management in compliance with a municipality's approved employment equity plan by June 2018		ce with a municipality's approved employment equity plan	
Human Resources	To ensure municipal excellence	Municipal Planning	Timeous submission on report on the workplace skills plan submitted to LGSETA	Timeous submission report on the workplace skills plan submitted to LGSETA by 30 April 2017	Nil	KPI 11 Timeous submission report on the workplace skills plan submitted to LGSETA by 30 April 2018 CS	Output	Report on the workplace skills plan submitted to LGSETA by 30	OPEX	None	Institutional	None	None	None	Q1	None	Report on the workplace skills plan	DCS
															Q2	None		
															Q3	None		
															Q4	Report on the workplace skills plan submitted		

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 2015/16			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	5 CONCRETES					REVISED QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE	DELEGATIONS
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)					ACT	VTSD	RHR	SETSOKOTSANE	SAAMTREK-SAAAMWERK				
								April 2018								to LGSETA by 30 April 2018		
Human Resources	To ensure municipal excellence	Municipal Planning	Annual skills summit attended in the previous financial year	1 Skills Summit	Nil	KPI 12 Number of Skills Summit attended by August 2017 CS	Output	1 Skills Summit attended by August 2017	R250,000 (1080108250068)	None	Institutional	None	None	None	Q1	1 Skill Summit attended by August 2017	Registration forms List of attendees Report on Skills Summit attended	DCS
															Q2	None		
															Q3	None		
															Q4	None		
Legal Services	To ensure municipal excellence	Municipal Planning	2015/16 Contract registers updated	2016/17 Contract registers updated	Nil	KPI 13 Number of Contract registers updated by June 2018 CS BTC	Output	4 Contract registers updated by June 2018	OPEX	None	Institutional	None	None	None	Q1	1 Contract register updated by September 2017	Contract register updated	DCS 17
															Q2	1 Contract register updated by December 2017		

NATION AL LG PRIORIT IES	LABOUR MATTERS ,FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT																	
KPA	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT																	
OUTCO ME 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 2015/16			REVISED KEY PERFORMA NCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	5 CONCRETES					REVISED QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE	DELEGATIONS
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)					ACT	VTSD	RHR	SETSOKOTSANE	SAAMTREK- SAAMWERK				
															Q3	1 Contract register updated by March 2018		
															Q4	1 Contract register updated by June 2017		

3. KPA 3: DISTRICT ECONOMIC DEVELOPMENT

THEMATIC AREAS	DISTRICT ECONOMIC DEVELOPMENT																	
KPA	SPEED UP ECONOMIC GROWTH AND TRANSFORM THE ECONOMY TO CREATE DECENT WORK AND SUSTAINABLE LIVELIHOODS																	
OUTCOME 9	OUTPUT 2		IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME															
	OUTPUT 4		IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT															
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2015/16			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	5 CONCRETES					REVISED QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE	DELEGATIONS	
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)					ACT	VTSD	RHR	SETSOKOTSANE	SAAMTREK SAAMWERK				
District Economic Development	To promote socio-economic development	Fire Fighting	150 Jobs created through LED Initiatives, EPWP, CBP and Capital projects	200 Jobs created through LED Initiatives, EPWP, CBP and Capital projects	Nil	KPI 14 Number of Jobs created through LED Initiatives, EPWP and Capital projects by June 2018 DED DRM TIS MH&EMS	Output	200 Jobs created through LED Initiatives, EPWP and Capital projects by June 2018	EPWP GRANT R2,392,00	ACT	Matlosana Tlokweng Venter and Maquassi hills	RHR	None	Saam Trek Saam Werk	Q 1	50 Jobs created through LED Initiatives EPWP, CBP and Capital projects by September 2017	Report on Jobs created through LED Initiatives EPWP, CBP and Capital projects	DED
		Regional Tourism													Q 2	50 Jobs created through LED Initiatives EPWP, CBP and Capital projects by December 2017		
		Municipal Planning													Q 3	50 Jobs created through LED Initiatives EPWP, CBP and Capital projects by March 2018		
		Municipal Health Services													Q 4	50 Jobs created through LED Initiatives,		
		Disaster Management																

THEMATIC AREAS	DISTRICT ECONOMIC DEVELOPMENT																		
KPA	SPEED UP ECONOMIC GROWTH AND TRANSFORM THE ECONOMY TO CREATE DECENT WORK AND SUSTAINABLE LIVELIHOODS																		
OUTCOME 9	OUTPUT 2		IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME																
	OUTPUT 4		IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT																
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2015/16			REVISED KEY PERFORMANCE INDICATOR		KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	5 CONCRETES					REVISED QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE	DELEGATIONS
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						ACT	VTSD	RHR	SETSOKOTSANE	SAAMTREK SAAMWERK				
																	EPWP, CBP and Capital projects by June 2018		
District Economic Development: Tourism	To promote socio-economic development	Regional Tourism	3 Tourism SMMEs and Cooperatives supported through Conditional Grants	10 Tourism SMMEs and Cooperatives to be supported through Conditional Grants	7 Tourism SMMEs and Cooperatives to be supported through Conditional Grants	KPI 15 Number of Tourism SMMEs and Cooperatives supported through Conditional Grants by end June 2018		Output	3 Tourism SMMEs and Cooperatives supported through Conditional Grants by end June 2018	R100,000 (1080058160067)	Tourism	Matlosana Tlokweng Venterdorp and Maquassi hills	RHR	None	None	Q 1	None	Report on Tourism SMMEs and Cooperatives supported through Conditional	DED 3
																Q 2	5 Tourism SMMEs and Cooperatives supported through Conditional Grants		
																Q 3	None		
																Q 4	3 Tourism SMMEs and Cooperatives supported through Conditional Grants by end June 2018		
District Economic Development: sports	To promote socio-economic	Regional Tourism	4 sports and recreation initiatives	4 sports and recreation initiatives	Nil	KPI 16 Number of sports and recreation initiatives supported by		Outcome	4 sports and recreation initiatives supported by June 2018	R500,000 (1080058160071) Shared Vote	Tourism	Matlosana, Tlokweng Venterdorp	None	None	None	Q 1	1 sports and recreation initiative supported by September 2017	Report on sports and recreation initiative supported	DED 6

THEMATIC AREAS	DISTRICT ECONOMIC DEVELOPMENT																			
KPA	SPEED UP ECONOMIC GROWTH AND TRANSFORM THE ECONOMY TO CREATE DECENT WORK AND SUSTAINABLE LIVELIHOODS																			
OUTCOME 9	OUTPUT 2		IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME																	
	OUTPUT 4		IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT																	
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2015/16			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	5 CONCRETES					REVISED QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE	DELEGATIONS		
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)					ACT	VTSD	RHR	SETSOKOTSANE	SAAMTREK SAAMWERK						
and recreation	development					June 2018 DED					and Maquassi hills					Q2	1 sports and recreation initiative supported by December 2017			
																Q3	None			
																Q4	2 sports and recreation initiative supported by June 2018			
District Economic Development: Arts, Culture and Heritage	To promote socio-economic development	Regional Tourism	4 Arts, Culture and Heritage initiatives	5 Arts, Culture and Heritage initiatives	Nil	KPI 17 Number of Arts, Culture and Heritage initiatives supported by June 2018 DED	Impact	2 Arts, Culture and Heritage initiatives supported by June 2018	R500,000 (1080058160071) Shared Vote	Tourism	District Wide	None	None	None		Q1	2 Arts, Culture and Heritage initiatives supported by September 2017	Reports on Arts & Culture initiative supported	DED 3 & 6	
																Q2	1 Arts, Culture and Heritage initiatives supported by December 2017			
																Q3	None			
																Q4	1 Arts, Culture and			

THEMATIC AREA S	DISTRICT ECONOMIC DEVELOPMENT																	
KPA	SPEED UP ECONOMIC GROWTH AND TRANSFORM THE ECONOMY TO CREATE DECENT WORK AND SUSTAINABLE LIVELIHOODS																	
OUTCOME 9	OUTPUT 2		IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME															
	OUTPUT 4		IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT															
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2015/16			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	5 CONCRETES					REVISED QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE	DELEGATIONS	
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)					ACT	VTSD	RHR	SETSOKOTSANE	SAAMTREK SAAMWERK				
																Heritage initiatives supported by June 2018		
District Economic Development	To promote socio-economic development	Regional Tourism	10 district rural development supported	10 district rural development supported	8 district rural development supported	KPI 18 Number of district rural development supported by June 2018 DED	outcome	2 district rural development supported by June 2018	R 500,000 (1080108 250065)	Agricultural	District Rural areas	RHR	None	None	Q 1	None	Report district rural development	DED3
															Q 2	1 district rural development supported by December 2017		
															Q 3	None		
															Q 4	2 district rural development supported by June 2018		
Executive Mayor	To promote socio-economic development	Regional Tourism	Four Business/Entrepreneurs supported	4 Business/Entrepreneurs	Nil	KPI 19 Number of Business/Entrepreneurs funded by June 2018 EM	Outcome	4 Business/Entrepreneurs funded by June 2018	R300,000.00 (1080058 160062)	None	Maquassi hills Venter sdrorp	None	None	None	Q 1	1Business/Entrepreneurs identified by September 2017	Report on Business/Entrepreneurs funded	EM
															Q 2	1Business/Entrepreneurs funded by December 2017		
															Q 3	1Business/Entrepreneurs funded by March 2018		

THEMATIC AREAS	DISTRICT ECONOMIC DEVELOPMENT																	
KPA	SPEED UP ECONOMIC GROWTH AND TRANSFORM THE ECONOMY TO CREATE DECENT WORK AND SUSTAINABLE LIVELIHOODS																	
OUTCOME 9	OUTPUT 2		IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME															
	OUTPUT 4		IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT															
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2015/16			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	5 CONCRETES					REVISED QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE	DELEGATIONS
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)					ACT	VTSD	RHR	SETSOKOTSANE	SAAMTREK SAAMWERK				
															Q 4	1Business/Entrepreneurs funded by June 2018		
Executive Mayor	To promote socio-economic development	Municipal Planning	people and cooperatives with disability socio-economically empowered	3 people and 2 cooperatives with disability socio-economically empowered	Nil	KPI 20 Number of people and cooperatives with disability socio-economically empowered by June 2018 EM	Impact	1 person and 1 cooperative with disability socio-economically empowered by June 2018	R300,000 (1080058160058)	None	Matlosana Tlokweng	RHR	None	None	Q 1	None	Report on people and cooperatives with disability socio-economically empowered	EM
															Q 2	1 person and 1 cooperative with disability to be socio-economically empowered identified by December 2017		
															Q 3	1 person with disability socio-economically empowered by March 2018		

THEMATIC AREAS	DISTRICT ECONOMIC DEVELOPMENT																	
KPA	SPEED UP ECONOMIC GROWTH AND TRANSFORM THE ECONOMY TO CREATE DECENT WORK AND SUSTAINABLE LIVELIHOODS																	
OUTCOME 9	OUTPUT 2		IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME															
	OUTPUT 4		IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT															
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2015/16			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	5 CONCRETES					REVISED QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE	DELEGATIONS
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)					ACT	VTSD	RHR	SETSOKOTSANE	SAAMTREK SAAMWERK				
															Q 4	1 cooperative with disability socio-economically empowered by June 2018		
Executive Mayor	To promote socio-economic development	Municipal Planning	Youth supported in diamond	5 youth identified for development on innovative project	Nil	KPI 21 Number of youth identified for development on innovative project by December 2017 EM	Impact	5 youth identified for development on innovative project by December 2017	R200,000 (1080058 160050)	None	Matlosana Tlokweng Maquassi Hills Venterdorp	RHR	None	Saam-Trek Saam-Werk	Q 1	None	Report on youth identified for development on innovative project	EM
															Q 2	None		
															Q 3	5 youth identified for development on innovative project by December 2017		
															Q 4	None		
Executive Mayor	To promote socio-economic	Municipal Planning	5 progressive youth coordinating structures/forum	5 established youth forum/structure supported	NIL	KPI 22 Number of youth forum/structure established	Impact	4 youth forum/structure established by June	R300 000 (1080058 160054)	None	Matlosana Tlokweng Maquassi	RHR	None	None	Q 1	Consultation meeting with the five established forum held by September	Report on established youth forum/structure supported	EM

THEMATIC AREAS	DISTRICT ECONOMIC DEVELOPMENT																
KPA	SPEED UP ECONOMIC GROWTH AND TRANSFORM THE ECONOMY TO CREATE DECENT WORK AND SUSTAINABLE LIVELIHOODS																
OUTCOME 9	OUTPUT 2	IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME															
	OUTPUT 4	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT															
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2015/16			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	5 CONCRETES					REVISED QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE	DELEGATIONS
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)					ACT	VTSD	RHR	SETSOKOTSANE	SAAMTREK SAAMWERK			
	development		established			by June 2017 EM		2017			Hills Venter sdorp				2017		
															Q 2	4 established youth forum/structure supported by December 2017	
															Q 3	Consultation meeting with youth by March 2018	
															Q 4	4 youth forum/structure established by June 2018	

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 2015/16			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	5 CONCRETES					QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE	DELEGATIONS
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)					ACT	VTSD	RHR	SETSOKOTSANE	SAAMTREK-SAAMWERK				
Budget and Treasury	To ensure internal municipal excellence	Municipal Planning	12 MFMA section 71 reports submitted	12 MFMA section 71 reports	Nil	KPI 23 Number of MFMA section 71 reports submitted within 10 working days by June 2018 BTO	Output	12 MFMA section 71 reports submitted within 10 working days by June 2018	OPEX	None	Institutional	None	None	None	Q 1	3 MFMA section 71 reports submitted within 10 working days by September 2017	12 Monthly budget statements (section 71 reports) signed off by the CFO	CFO 12 CFO 28 CFO 29 CFO 35 CFO 76
															Q 2	3 MFMA section 71 reports submitted within 10 working days by December 2017		
															Q 3	3 MFMA section 71 reports submitted		

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 2015/16			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	5 CONCRETES					QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE	DELEGATIONS
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)					ACT	VTSD	RHR	SETSOKOTSANE	SAAMTREK-SAAMWERK				
																within 10 working days by March 2018		
															Q 4	3 MFMA section 71 reports submitted within 10 working days by June 2018		
Budget and Treasury	To ensure internal municipal excellence	Municipal Planning	Adjustment budget for 2016/17 tabled by February 2016	2017/18 adjustment budget	Nil	KPI 24 2017/18 adjustment budget developed approved by February 2018 BTC	Output	2017/18 adjustment budget developed approved by February 2018	OPEX	None	Institutional	None	None	None	Q 1	None	Council resolution and 2017/18 Adjustment Budget	CFO 12 CFO 63
															Q 2	None		
															Q 3	2017/18 adjustment budget developed approved by February 2018		

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 2015/16			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	5 CONCRETES					QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE	DELEGATIONS
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)					ACT	VTSD	RHR	SETSOKOTSANE	SAAMTREK-SAAMWERK				
															Q 4	None		
Budget and Treasury	To ensure internal municipal excellence	Municipal Planning	approved 2017/18 budget	2018/19 budget compiled approved	Nil	KPI 25 2018/19 budget compiled approved by March 2018 BTO	Output	Compiled 2018/19 budget approved by March 2018	OPEX	None	Institutional	None	None	None	Q 1	None	Council Resolution and Approved 2018/19 budget	CFO 12 CFO 31 CFO 61
															Q 2	None		
															Q 3	Compiled 2018/19 budget approved by March 2018		
															Q 4	None		
Budget and Treasury	To ensure internal municipal excellence	Municipal Planning	2015/16A FS submitted to AGSA by August 2015	2016/17 Annual Financial Statements	Nil	KPI 26 2016/17 Annual Financial Statements approved by council submitted to AGSA by August 2018 BTO	Output	Approved 2016/17 Annual Financial Statements by council submitted to AGSA by August	OPEX	None	Institutional	None	None	None	Q 1	Approved 2016/17 Annual Financial Statements by council submitted to AGSA by August 2018	Council Resolution and 2016/17 Annual Financial Statements	CFO 12 CFO 71 CFO 72 CFO 73 CFO 74
															Q 2	None		

NATIONAL LG PRIORITIES	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE.																	
KPA	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT																	
OUTCOME 9	OUTPUT 1		A POLICY FRAMEWORK THAT PROVIDES FOR A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT IS IMPLEMENTED															
	OUTPUT 6		ADMINISTRATIVE AND FINANCIAL CAPABILITIES OF MUNICIPALITIES ARE ENHANCED															
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2015/16			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	5 CONCRETES					QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE	DELEGATIONS
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)					ACT	VTSD	RHR	SETSOKOTSANE	SAAMTREK-SAAMWERK				
															Q3	None		
Corporate Services	To ensure internal municipal excellence	Municipal planning	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 27 Percentage of municipality's budget actually spent on implementing its workplace skills plan by December 2018 BTO CS	Output	100% of municipality's budget actually spent on implementing its workplace skills plan by December 2018	R500,000 (1015051155411)	None	Institutional	None	None	None	Q1	None	Workplace skills plan detailed Report	CFO CS
															Q2	100% of municipality's budget actually spent on implementing its workplace skills plan by		
																December 2018		
															Q3	None		
															Q4	None		
Budget and Treasury	To ensure	Municipal	Amount of funds	R 3,550,000	nil	KPI 28 Total	Output	R	R3,000,000 (108010825)	ACT	Tlokwe-Ventersd	None	None	None	Q1	R 3,550.00	Proof of transfer	D E

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 2015/16			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	5 CONCRETES					QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE	DELEGATIONS
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)					ACT	VTSD	RHR	SETSOKOTSANE	SAAMTREK-SAAMWERK			
District Economic Development	internal municipal excellence	Planning	transferred to District Economic Agency, Tourism Association and Secondary Co-operatives	of funds transferred to District Economic Agency, Tourism Association and Secondary Co-operatives		Amount of funds transferred to District Economic Agency, Tourism Association and Secondary Co-operatives by September 2017 DED BTO		3,100,000 of funds transferred to District Economic Agency, Tourism Association and Secondary Co-operatives by September 2017	0011) R50,000 (108005816 0012) R50,000 (108010825 0053)		orp Matlosana Maquassi hills					0 of funds transferred to District Economic Agency, Tourism Information Centre and Secondary Co-operatives by September 2017	made to District Economic Agency, Tourism Association and Secondary Co-operatives
																Q2	
																Q3	
																Q4	
Budget and Treasury	To ensure internal municipal excellence	Municipal Planning	Acceptable norm of financial viability as expressed	Acceptable norm of financial viability as expressed by the	Nil	KPI 29 Financial viability as expressed by the ratios (debt	Output	Acceptable norm of financial viability as expressed	OPEX	None	Institutional	None	None	None	Q1	None	financial viability ratios report
															Q2	Acceptable norm of financial viability	

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 2015/16			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	5 CONCRETES					QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE	DELEGATIONS
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)					ACT	VTSD	RHR	SETSOKOTSANE	SAAMTREK-SAAMWERK				
	nce		d by the ratios (debt age)	ratios 2018		coverage ratio, outstanding service debtors to revenue, Cost coverage age) by June 2018 BTC		d by the ratios (debt coverage ratio, outstanding service debtors to revenue, Cost coverage age) by June 2018										

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 2015/16			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	5 CONCRETES					QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE	DELEGATIONS
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)					ACT	VTSD	RHR	SETSOKOTSANE	SAAMTREK-SAAMWERK				
																coverage ratio, outstanding service debtors to revenue, Cost coverage age) by June 2018		
Information, Communications and Technology	To ensure internal municipal excellence	None	2 areas provided with access to WIFI within the district	5 areas provided with access to WIFI within the district	Nil	KPI 30 Number of sites provided with access to WIFI within the district by June 2018 ICT	Impact	92 sites provided with access to WIFI within the district by June 2018	R8,800,000 (1080108250064)	Tourism	Maquassi Hills Matlosana Tlokwe Ventersdorp	RHR	None	SaamTrek SaamWerk	Q 1	23 areas provided with access to WIFI within the district by September 2017	Procurement process report WIFI hotspots throughout the district	ICT
															Q 2	23 areas provided with access 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 2015/16			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	5 CONCRETES					QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE	DELEGATIONS
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)					ACT	VTSD	RHR	SETSOKOTSANE	SAAMTREK-SAAMWERK				
Information, Communications and Technology	To ensure internal municipal excellence	Municipal Planning	N/A	12 reports from operating call center submitted	Nil	KPI 31 Number of reports from operating call center submitted by June 2018 ICT	Output	12 reports from operating call center submitted by June 2018	9,315,000 (1080108250066)	None	Maquassi Hills Matlosana Tlokwe Ventersdorp	RHR	None	SaamTrek SaamWerk	Q 1	3 reports from operating call center submitted by September 2017	Call Center reports	ICT
															Q 2	3 reports from operating call center submitted by December 2017		
															Q 3	3 reports from operating call center submitted by March 2018		

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 2015/16			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	5 CONCRETES					QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE	DELEGATIONS
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)					ACT	VTSD	RHR	SETSOKOTSANE	SAAMTREK-SAAMWERK				
														Q 4	3 reports from operating call center submitted by June 2018			

5. KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

9.1. 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 2015/16			KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	5 CONCRETES					REVISED QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE	DELEGATIONS
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)					ACT	VTSD	RHR	SETSOKOTSA NE	SAAMTREK-SAAMWERK				
Budget and Treasury	To ensure internal municipal excellence	Municipal Planning	2017/18 (8) budget related policies developed and reviewed	2018/19 (8) budget related policies developed and reviewed	Nil	KPI 32 Number of budget related policies reviewed adopted by May 2018 BTC	Output	8 Budget related policies reviewed adopted by May 2018	OPEX	None	Institutional	None	None	None	Q1	None	Council Resolutions and budget related policies	CFO 12, CFO 31, CFO 35
															Q2	None		
															Q3	Workshop on budget related policies by March 2018		
															Q4	8 Budget related policies reviewed adopted by May 2018		
District Economic Development	To promote socio-economic development	Municipal Planning	New	Tourism, Sport and Recreation strategy developed	Nil	KPI 33 Number of Sport and Recreation strategy developed by June	Output	1 Sport and Recreation strategy developed by June 2017=8	OPEX	None	Institutional	None	None	None	Q1	None	Council Resolution and Tourism, Sport and Recreation Strategy	DED
															Q2	None		
															Q3	Workshop on draft Sport and		

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 2015/16			KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	5 CONCRETES					REVISED QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE	DELEGATIONS
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)					ACT	VTSD	RHR	SETSOKOTSA NE	SAAMTREK-SAAMWERK				
						2018 DED										Recreation strategy developed by March 2018		
															Q 4	Sport and Recreation strategy developed by June 2018		
District Economic Development	To promote socio-economic development	Municipal Planning	Conditional grants Policy	Reviewed Conditional grants Policy	Nil	KPI 34 Number of Conditional grants Policy reviewed by June 2018 DED	Output	1 Conditional grants Policy reviewed by June 2018	OPEX	None	Institutional	None	None	None	Q 1	None	Council Resolution and Conditional grants Policy	DED
															Q 2	Workshop on Conditional grants Policy reviewed by December 2017		
															Q 3	None		
															Q 4	1 Conditional grants Policy reviewed by June		

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 2015/16			KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	5 CONCRETES					REVISED QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE	DELEGATIONS
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)					ACT	VTSD	RHR	SETSOKOTSA NE	SAAMTREK-SAAMWERK				
																2018		
Disaster Risk Management	To ensure disaster risk management	Municipal Planning	District Disaster Management Plan Reviewed and aligned with IDP	District Disaster Management Plan Reviewed and aligned with IDP	Nil	KPI 35 District Disaster Management Plan Reviewed by June 2018 DRM	Output	District Disaster Management Plan Reviewed by June 2018	OPEX	None	Institutional	None	None	None	Q 1	None	District Disaster Management Plan	DRM
															Q 2	None		
															Q 3	Workshop on Reviewing the District Disaster Management Plan by March 2018		
															Q 4	District Disaster Management Plan Reviewed by June 2018		
Disaster Risk Management	To ensure internal municipal	Municipal Planning	New	draft fire services By-Law developed	Nil	KPI 36 Number of draft fire services	Output	1 draft fire services By-Laws Developed	OPEX	None	Institutional	None	None	None	Q 1	None	draft fire services By-Law	DRM
															Q 2	None		

NATIONAL LG PRIORITIES	BUILD A DEVLOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION																	
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE																	
KPA 2	TO PROMOTE GOOD GOVERNANCE																	
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE																	
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2015/16			KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	5 CONCRETES					REVISED QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE	DELEGATIONS
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)					ACT	VTSD	RHR	SETSOKOTSA NE	SAAMTREK-SAAMWERK				
	al excellence					By-Laws Developed by June 2018 DRM		d by June 2018							Q3 Workshop on draft fire services By-Law Developed by March 2018			
															Q4 1 draft fire services By-Law Developed by June 2018			
Corporate Services	To ensure internal municipal excellence	Municipal Planning	HR Policies reviewed adopted	HR Policies reviewed	Nil	KPI 37 Number of HR Policies reviewed adopted by June 2018 CS	Output	59 Policies reviewed adopted by June 2018	OPEX	None	Institutional	None	None	None	Q1 None Q2 None Q3 Workshop on draft HR policies reviewed by March	Council Resolution and HR Policies adopted	CS	

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 2015/16			KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	5 CONCRETES					REVISED QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE	DELEGATIONS
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)					ACT	VTSD	RHR	SETSOKOTSA NE	SAAMTREK-SAAMWERK				
															2018			
															Q 4	59 policies reviewed adopted by June 2018		
Strategic Planning	To ensure internal municipal excellence	Municipal Planning	2016/17 Risk Assessment	risk assessment conducted for DRKKDM and District Economic Development Agency	Nil	KPI 38 Number of risk assessment conducted for DRKKDM and District Economic Development Agency by September 2017 IA	Output	2 risk assessment conducted for DRKKDM and District Economic Development Agency by September 2017	OPEX	None	Institutional	None	None	None	Q 1	2 risk assessment conducted for DRKKDM and District Economic Development Agency by September 2017	Risk assessment report/risk register & AC minutes	ISPPI AS-2120 Chapter 18, Section 5 of Public Sector RMF
Internal Audit															Q 2	None		
															Q 3	None		
															Q 4	None		

NATIONAL LG PRIORITIES	BUILD A DEVLOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION																	
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE																	
KPA 2	TO PROMOTE GOOD GOVERNANCE																	
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE																	
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2015/16			KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	5 CONCRETES					REVISED QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE	DELEGATIONS
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)					ACT	VTSD	RHR	SETSOKOTSA NE	SAAMTREK-SAAMWERK				
															4			
Internal Audit	To ensure internal municipal excellence	Municipal Planning	Draft risk strategies developed	3 risk strategies for DRKKDM and District Economic Agency	Nil	KPI 39 Number of risk management policies reviewed for DRKKDM and District Economic Agency approved by September 2017	Input	2 risk management policies reviewed for DRKKDM and District Economic Agency approved by September 2017	OPEX	None	Institutional	None	None	None	Q 1	2 risk management polices reviewed for DRKKDM and District Economic Agency by September 2017	2 risk management policies reviewed for DRKKDM and District Economic Agency	ISPPI AS-2120 Chapter 18, Section 5 of Public Sector RMF.
															Q 2	Workshop on 2 risk management policy reviewed for DRKKDM and District Economic Agency by December 2017		
															Q	2 risk		

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 2015/16			KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	5 CONCRETES					REVISED QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE	DELEGATIONS
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)					ACT	VTSD	RHR	SETSOKOTSA NE	SAAMTREK-SAAMWERK			
															3 management policies reviewed for DRKKDM and District Economic Agency approved by March 2018		
															Q4 None		
Internal Audit	To ensure internal municipal excellence	Municipal Planning	3 approved Audit Plans 2015/16 (District, District Agency & Ventersdorp Local Municipality)	3 approved risk based audit plans for the shared IA service	Nil	KPI 40 Number of approved risk based audit plans for the shared IA service by September 2017 IA	Output	3 approved risk based audit plans for the shared IA service by September 2017	OPEX	None	Institutional	None	None	None	Q1 3 approved risk based audit plans for the shared IA service by September 2017	Approved Audit Plans, AC Minutes Reports on audit plans & Audit committee resolutions (Minutes)	MFMA Section 165 (2).
															Q2 None		
															Q3 None		
															Q4 None		

NATIONAL LG PRIORITIES	BUILD A DEVLOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION																	
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE																	
KPA 2	TO PROMOTE GOOD GOVERNANCE																	
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE																	
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2015/16			KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	5 CONCRETES					REVISED QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE	DELEGATIONS
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)					ACT	VTSD	RHR	SETSOKOTSA NE	SAAMTREK-SAAMWERK				
Internal Audit	To ensure internal municipal excellence		AC meetings coordinated reports submitted	5 AC meetings coordinated reports	Nil	KPI 41 Number of AC meetings coordinated reports submitted to council for District, District Agency and Maquassi Hills by June 2018 IA	Output	6 AC meetings coordinated reports submitted to council for DRKKDM, District Economic Development Agency and Maquassi Hills by June 2018	OPEX	None	Institutional	None	None	None	4 Q 1	2 AC meetings coordinated reports submitted to council for DRKKDM, District Economic Development Agency and Maquassi Hills by September 2017	Audit committee minutes, AC half yearly report, AC final report and council resolution.	Audit Committee Charter
															Q 2	2 AC meeting coordinated reports submitted to council for District. Dr KKDA and Maquassi		

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KPA 2	TO PROMOTE GOOD GOVERNANCE																	
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FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2015/16			KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	5 CONCRETES					REVISED QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE	DELEGATIONS
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)					ACT	VTSD	RHR	SETSOKOTSA NE	SAAMTREK-SAAMWERK				
																Hills by December 2017		
																Q3 1 AC meeting coordinated reports submitted to council for DRKKDM, District Economic Development Agency and Maquassi Hills by March 2018		
																Q4 1 AC meeting coordinated reports submitted to council for DRKKDM,		

NATIONAL LG PRIORITIES	BUILD A DEVLOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION																	
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OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE																	
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2015/16			KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	5 CONCRETES					REVISED QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE	DELEGATIONS
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)					ACT	VTSD	RHR	SETSOKOTSA NE	SAAMTREK-SAAMWERK				
															District Economic Development Agency and Maquassi Hills by June 2018			
Communications	To ensure internal municipal excellence		reviewed Communications Strategy	1 reviewed Communications Strategy	Nil	KPI 42 Number of reviewed Marketing and Communication Strategy adopted by June 2018 COMM	Output	1 reviewed Marketing and Communications Strategy adopted by June 2018	OPEX	None	Institutional	None	None	None	Q 1	None	Council resolution and approved Communications Strategy	MM
															Q 2	None		
															Q 3	Workshop conducted on communications strategy by March 2018		
															Q 4	1 reviewed Communication Strategy adopted by June 2018		

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FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2015/16			KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	5 CONCRETES					REVISED QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE	DELEGATIONS
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)					ACT	VTSD	RHR	SETSOKOTSA NE	SAAMTREK-SAAMWERK				
Communications	To ensure internal municipal excellence	Municipal Planning	Draft internal communications policy in place	1 reviewed Internal Communications Policy	Nil	KPI 43 Number of reviewed Internal Communications Policy adopted by June 2017 COMM	Output	1 reviewed Internal Communications Policy adopted by June 2018	OPEX	None	Institutional	None	None	None	Q 1	None	Council resolution and Internal Communications Policy	MM
															Q 2	None		
															Q 3	Workshop conducted on communications Policy by March 2018		
															Q 4	1 reviewed Internal Communications Policy adopted by June 2018		
Strategic Planning	To ensure internal municipal excellence	Municipal Planning	IDP Rep Representative Forum Meeting	2 IDP Rep Representative Forum Meeting	Nil	KPI 44 Number of IDP Rep Representative Forum Meetings conducted	Outcome	1 IDP Rep Representative Forum Meetings conducted by June	OPEX	None	Institutional	None	None	None	Q 1	None	Reports on IDP Rep Representative Forum	MM
															Q 2	None		
															Q 3	None		
															Q 4	1 IDP Rep		

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OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE																	
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2015/16			KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	5 CONCRETES					REVISED QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE	DELEGATIONS
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)					ACT	VTSD	RHR	SETSOKOTSA NE	SAAMTREK-SAAMWERK				
						by June 2018 STRP		2018								Representative Forum Meeting conducted by June 2018		
Strategic Planning	To ensure internal municipal excellence	Municipal Planning	2017/18 IDP	5 year plan IDP Document for 2018/19	Nil	KPI 45 Number of 5 year plan IDP Document for 2018/19 adopted by Council by June 2018 STRP	Output	(1) 5 year plan IDP Document for 2018/19 adopted by Council by June 2018	OPEX	None	Institutional	None	None	None	Q 1	None	Council Resolution and 5 year plan IDP Document for 2018/19	MM
															Q 2	None		
															Q 3	None		
															Q 4	(1) 5 year plan IDP Document for 2018/19 adopted by Council by June 2018		
Performance Management	To ensure internal municipal	Municipal Planning	PMS Policy Framework	PMS Policy Framework	Nil	KPI 46 Number PMS Policy	Output	1 PMS Policy Framework	OPEX	None	Institutional	None	None	None	Q 1	None	1 PMS Policy Framework reviewed	MM
															Q 2	None		

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FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2015/16			KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	5 CONCRETES					REVISED QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE	DELEGATIONS
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)					ACT	VTSD	RHR	SETSOKOTSA NE	SAAMTREK-SAAMWERK				
Systems	al excellence		reviewed	reviewed for 2017/18		Framework reviewed adopted by June 2018 PMS		reviewed adopted by June 2018							Q3	1 Workshop conducted on PMS Policy Framework Review by March 2018		
															Q4	1 PMS Policy Framework reviewed adopted by June 2018		
Performance Management Systems	To ensure internal municipal excellence	Municipal Planning	2015/16 Top layer SDBIP approved	2017/18 Top layer SDBIP	Nil	KPI 47 Number of 2017/18 Top layer SDBIP approved		1 2018/19 Top layer SDBIP approved by	OPEX	None	Institutional	None	None	None	Q1	None	2018/19 Top layer SDBIP approved	MM
															Q2	None		
															Q3	None		

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FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2015/16			KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	5 CONCRETES					REVISED QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE	DELEGATIONS
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)					ACT	VTSD	RHR	SETSOKOTSA NE	SAAMTREK-SAAMWERK				
	nce					by Executive Mayor by June 2018 PMS		Executive Mayor by June 2018							Q 4	1 2018/19 Top layer SDBIP approved by Executive Mayor by June 2018		
Performance Management Systems	To ensure internal municipal excellence	Municipal planning	2016/17 Mid-Year Term Performance Reports compiled	2017/18 Mid-Year Performance Assessment Report	Nil	KPI 48 Number of Mid-Year Performance Assessment Report compiled approved by January 2018 BTO PMS	Output	(1) 2017/18 Mid-Year Performance Assessment Report compiled approved by January 2018	OPEX	None	Institutional	None	None	None	Q 1	None	Council Resolution and 2017/18 Mid-Year Performance Assessment Report compiled	
															Q 2	None		
															Q 3	(1)2017/18 Mid-Year Performance Assessment Report compiled approved by January 2018		
															Q 4	None		

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			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)					ACT	VTSD	RHR	SETSOKOTSA NE	SAAMTREK-SAAMWERK				
Performance Management Systems	To ensure internal municipal excellence	Municipal Planning	Approved 2014/15 municipal annual performance report(sec 46) AND Annual Report	2015/16 annual performance report and Annual report compiled	Nil	KPI 49 Timeous submission of 2015/16 annual performance report and Annual report compiled approved by August 2017 PMS	Output	2016/17 annual performance report and Annual report compiled timeously by August 2017	OPEX	None	Institutional	None	None	None	Q 1	2016/17 Annual performance report and Annual report compiled approved timeously by August 2018	Annual performance report and Annual report	MM
															Q 2	None		
															Q 3	None		
															Q 4	None		
Municipal Information Security Standards	To ensure internal municipal excellence	Municipal Planning	1 Security policy developed	Security policy developed approved	Security policy developed not approved	KPI 50 Number of Security policy developed approved by June 2018 MISS	Output	1 Security policy developed approved by June 2018	OPEX	None	Institutional	None	None	None	Q 1	None	Council Resolution and Security Policy	MM
															Q 2	None		
															Q 3	Workshop conducted on Security Policy by March 2018		

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FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2015/16			KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	5 CONCRETES					REVISED QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE	DELEGATIONS
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)					ACT	VTSD	RHR	SETSOKOTSA NE	SAAMTREK-SAAMWERK				
														Q 4	1 Security policy developed approved by June 2018			
Municipal Information Security Standards	To ensure internal municipal excellence	None	27 CCTV Cameras operating (6 Tlokwe, 20 Klerksdorp, 1 Ventersdorp, 0 Maquassi Hills)	49 CCTV Cameras operating	22 CCTV Cameras not operating	KPI 51 Number of CCTV Cameras operating by June 2018 MISS MISS	Output	31 CCTV Cameras operating by June 2018	R3,000,000 (1080058160072)	None	Hot spots In ward where CCTV's are allocated	None	None	None	Q 1	27 CCTV Cameras operating by September 2017	Report on CCTV Cameras operating	
															Q 2	27 CCTV Cameras operating by December 2017		
															Q 3	27 CCTV Cameras operating by March 2018		
																	MM	

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KPA 2	TO PROMOTE GOOD GOVERNANCE																		
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE																		
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2015/16			KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	5 CONCRETES					REVISED QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE	DELEGATIONS	
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)					ACT	VTSD	RHR	SETSOKOTSA NE	SAAMTREK-SAAMWERK					
															Q 4	27 CCTV Cameras operating by June 2018			
Speaker	To ensure internal municipal excellence	Municipal Planning	council meetings coordinate	6 council meetings	Nil	KPI 52 Number of council meetings coordinate by June 2018 SP	Output	6 council meetings coordinate by June 2018	OPEX	None	Institutional	None	None	None	Q 1	2 council meetings coordinate by September 2017	Council minutes	SD3, Section 37(c) of MST A	
															Q 2	1 council meeting coordinate by December 2017			
															Q 3	2 council meetings coordinate by March 2018			
															Q 4	1 council meeting coordinate by June 2018			

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OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE																	
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2015/16			KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	5 CONCRETES					REVISED QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE	DELEGATIONS
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)					ACT	VTSD	RHR	SETSOKOTSA NE	SAAMTREK-SAAMWERK				
Executive Mayor	To promote socio-economic development	None	families requested support assisted	20 indigent families requested support on burial	Nil	KPI 53 Number indigent families requested support on burial assisted by June 2018 EM	Impact	20 indigent families requested support on burial assisted by June 2018	R150 000.00 (1080058160052)	None	Matlosana Tlokwe Maquassi Hills Ventersdorp	None	None	None	Q 1	5 indigent families requested support on burial assisted by September 2017	Report on assistance on indigent families requested support on burial	EM
															Q 2	5 indigent families requested support on burial assisted by December 2017		
															Q 3	7 indigent families requested support on burial assisted by March 2018		

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OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE																	
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2015/16			KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	5 CONCRETES					REVISED QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE	DELEGATIONS
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)					ACT	VTSD	RHR	SETSOKOTSA NE	SAAMTREK-SAAMWERK				
														Q 4	8 indigent families requested support on burial assisted by June 2018			
Executive Mayor	To promote socio-economic development	None	Planted vegetables at Rysmierbult farm and giving assistance to Orkney Vaal needy residents	crèches renovation and educational toys	Nil	KPI 54 Number of crèches renovated and given educational toys during the Mandela Day Activity by July 2017 EM	outcome	One One crèches renovated and given educational toys during the Mandela Day Activity by July 2017	R50 000.00 (1080058160051)	None	Within the District	RHR	None	None	Q 1	One crèches renovated and given educational toys during the Mandela Day Activity by July 2017	Report on Mandela Activity held	EM
														Q 2	None			
														Q 3	None			
														Q 4	None			

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FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2015/16			KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	5 CONCRETES					REVISED QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE	DELEGATIONS
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)					ACT	VTSD	RHR	SETSOKOTSA NE	SAAMTREK-SAAMWERK				
Executive Mayor	To promote socio-economic development	None	416 Students benefited	416 students	Nil	KPI 55 Number of students awarded with financial assistance for registration in Higher learning institutions by March 2018 EM	Impact	300 students awarded with financial assistance for registration in Higher learning institutions by March 2018	R3 ,000, 000.00 (1080058160004)	None	Matlosana Tlokwe Maquassi Hills Ventersdorp	RHR	None	None	Q 1	None	Report on students awarded financial	EM
															Q 2	Place and advert for financial assistance for registration in Higher learning institutions by December 2017		

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	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE																	
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FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2015/16			KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	5 CONCRETES					REVISED QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE	DELEGATIONS
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)					ACT	VTSD	RHR	SETSOKOTSA NE	SAAMTREK-SAAMWERK				
															Q3	300 students awarded with financial assistance for registration in Higher learning institutions by March 2018		
															Q4	None		
Executive Mayor	To promote socio-econom	None	30 Students	10 Students	Nil	KPI 56 Number of educational request	Output	5 educational request supported	R200, 000 (1080058160061	None	Matlosana Tlokwe	None	None	None	Q1	None	Report on students offered financial	
															Q2	None	EM	

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KPA 2	TO PROMOTE GOOD GOVERNANCE																	
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FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2015/16			KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	5 CONCRETES					REVISED QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE	DELEGATIONS
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)					ACT	VTSD	RHR	SETSOKOTSA NE	SAAMTREK-SAAMWERK				
	ic development		benefited			supported by March 2018 EM		by March 2018	)						Q3	5 students offered financial assistance/ support by March 2017	assistance/ support	
															Q4	None		
Executive Mayor	To promote socio-economic development	None	food parcels supplied to distressed families identified	200 food parcels supplied to distressed families identified	Nil	KPI 57 Number of food parcels supplied to distressed families identified by June 2018 EM	Impact	200 food parcels supplied to distressed families identified by June 2018	R300,000 (1080058160056)	None	Matlosana Tlokwe Maquassi Hills Ventersdorp	None	None	None	Q1	families in distress identified by September 2016	List of Beneficiaries	EM
															Q2	100 food parcels supplied to distressed families identified by December 2016		
															Q3	families in distress identified by March 2017		

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OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE																	
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2015/16			KEY PERFORMANC INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	5 CONCRETES					REVISED QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE	DELEGATIONS
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)					ACT	VTSD	RHR	SETSOKOTSA NE	SAAMTREK-SAAMWERK				
															Q 4	100 food parcels supplied to distressed families identified by June 2017		
Executive Mayor	To promote socio-economic development	None	African Day lecture	1 Africa Day activity hosted	Nil	KPI 58 Number of Africa Day activity hosted by May 2018 EM	Outcome	1 Africa Day activity hosted by May 2018	R150 000.00 (1080058160068)	Tourism	Matlosana Tlokwe Maquassi Hills Ventersdorp		None	None	Q 1	None	Report on Africa Day activity	EM
															Q 2	None		
															Q 3	None		
															Q 4	Hosting Memorial Lecture by May 2018		
Executive Mayor	To promote socio-economic development	None	Mayoral Golf Day hosted	1 Mayoral Golf Day	Nil	KPI 59 Number of Mayoral Golf Day hosted by May 2018	Outcome	1 Mayoral Golf Day hosted by May 2018	R150 000.00 (1080058160002)	Tourism	Matlosana Tlokwe Maquassi Hills	None	None	None	Q 1	None	Report on Mayoral Golf Day hosted	EM
															Q 2	None		
															Q 3	None		

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FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2015/16			KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	5 CONCRETES					REVISED QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE	DELEGATIONS
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)					ACT	VTSD	RHR	SETSOKOTSA NE	SAAMTREK-SAAMWERK				
						EM									Q 4	1 Mayoral Golf Day hosted by June 2017		
Executive Mayor	To promote socio-economic development	None	Four workshops held	4 Gender workshops	Nil	KPI 60 Number of Gender workshops held by June 2018 EM	Input	4 Gender workshops held by June 2018	R300,000.00 (1080058160057)	None	Matlosana Tlokwe Maquassi Hills Ventersdorp	None	None	None	Q 1	None	Report on Gender workshops held	EM
															Q 2	2 Gender workshops held by December 2016		
															Q 3	None		
															Q 4	2 Gender workshops held by June 2017		
Executive Mayor	To promote socio-economic development	None	One event hosted in August 2015	women's month activity	Nil	KPI 61 Number of women's month activity hosted by August 2017 EM	input	1 women's month activity hosted by August 2017	R150,000.00 (1080058160055)	Tourism	Matlosana Tlokwe Maquassi Hills Ventersdorp	None	None	None	Q 1	1 women's month activity hosted by August 2016	Report on women's month activity hosted	EM
															Q 2	None		
															Q 3	None		

NATIONAL LG PRIORITIES	BUILD A DEVLOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION																	
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE																	
KPA 2	TO PROMOTE GOOD GOVERNANCE																	
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE																	
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2015/16			KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	5 CONCRETES					REVISED QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE	DELEGATIONS
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)					ACT	VTSD	RHR	SETSOKOTSA NE	SAAMTREK-SAAMWERK				
															Q 4	None		
Executive Mayor	To promote socio-economic development	None	District Children's established Advisory Council empowered	4 Local Children's Advisory Councils established	Nil	KPI 62 Number of Local Children's Advisory Councils EM	Impact	4 Local Children's Advisory Councils Workshop held by March 2018	R200, 000 (1080058160059) Shared Vote	None	Matlosana Tlokwe Maquassi Hills Ventersdorp	None	None	None	Q 1	None	Report on Local Children's Advisory Councils workshop held	EM
															Q 2	2 workshop on Local Children's Advisory Councils held by December 2016		
															Q 3	None		
															Q 4	2 Local Children's Advisory Councils Workshop held by June 2017		
Executive Mayor	To promote socio-economic	None	girls exposed to a working	50 girls exposed to a working	Nil	KPI 63 Number of girls exposed	Outcome	60 girls exposed to a	R200, 000 (1080058160059)	None	Matlosana Tlokwe	None	None	None	Q 1	None	Report on girls exposed to a working	EM
															Q 2	None		

NATIONAL LG PRIORITIES	BUILD A DEVLOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION																	
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE																	
KPA 2	TO PROMOTE GOOD GOVERNANCE																	
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE																	
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2015/16			KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	5 CONCRETES					REVISED QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE	DELEGATIONS
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)					ACT	VTSD	RHR	SETSOKOTSA NE	SAAMTREK-SAAMWERK				
	ic development		environment	environment		to a working environment by May 2018 EM		working environment by May 2018	Shared Vote						Q3 Q4	None 30 girls exposed to a working environment by May 2017	environment	
Executive Mayor	To promote socio-economic development	Municipal Planning	On-going program	5 established disability forum	Nil	KPI 64 Number of established a disability fora supported by end June 2018 EM	Impact	5 established a disability fora supported by end June 2018	R300,000(1080058160058) Shared Vote	None	Matlosana Tlokwe Maquassi Hills Ventersdorp	RHR	None	None	Q1 Q2 Q3	None 2 established a disability forums supported by December 2016 1 established a disability forums supported by March 2017	Report on established a disability forum supported	EM

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 2015/16			KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	5 CONCRETES					REVISED QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE	DELEGATIONS
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)					ACT	VTSD	RHR	SETSOKOTSA NE	SAAMTREK-SAAMWERK			
															2 established a disability forum supported by end June 2017		
Executive Mayor	To promote socio-economic development	None	District Older persons activity at the district and provincially supported	4 recreational Activities held for Elderly	Nil	KPI 65 Number of recreational Activities held for Elderly by June 2018 EM	Outcome	4 recreational Activities held for Elderly by June 2018	R200,000 (1080058160060)	None	Matlosana Tlokwe Maquassi Hills Ventersdorp	RHR			Q1 1 recreational Activity held for Elderly by September 2017 Q2 1 recreational Activity held for Elderly by December 2017	Report on recreational Activities held for Elderly	EM

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 2015/16			KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	5 CONCRETES					REVISED QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE	DELEGATIONS
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)					ACT	VTSD	RHR	SETSOKOTSA NE	SAAMTREK-SAAMWERK				
															Q3	1 recreational Activity held for Elderly by March 2018		
															Q4	1 recreational Activity held for Elderly by June 2018		

6. KPA 6: SPATIAL RATIONALE

10.1. DISASTER RISK MANAGEMENT

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION																
KPA 2	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE																
OUTCOME 9	TO PROMOTE GOOD GOVERNANCE																
Functional Area	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2015/16			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	5 CONCRETES				QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE	DELEGATIONS
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)					ACT	VTSD	SETSOKOTSANE	SAAMTREK SAAM WERK				
Disaster Risk Management	To ensure disaster risk management	Disaster Risk Management	Phase 1 of Phase 3 for the District Dolomite Strategy conducted	Phase 2 of 3 phases for the District Dolomite Strategy	Nil	KPI 66 Phase 2 of 3 phases for the District Dolomite Strategy conducted by June 2018 DRM	Output	Phase 2 of 3 phases for the District Dolomite Strategy conducted by June 2018	OPE X	None	Matlosana	None	None	Q1	None	Phase 2 of 3 phases for the District Dolomite Strategy	DRM

This Service Delivery Budget Implementation plan is a draft plan and will be finalized in terms of Municipal Finance Management Act No. 56 of 2003, Section 53 (1)(c) (ii) which states that,

The Mayor of a municipality must take all reasonable steps to ensure that the municipality's Service Delivery and BUDGET Implementation Plan is approved by the Mayor within 28 days after the approval of the budget.
