DR. KENNETH KAUNDA

DISTRICT MUNICIPALITY

INTEGRATED DEVELOPMENT PLAN 2022-2027

DRAFT REVIEW 2024-2025

Preface

The process to review the Integrated Development Plan 2022-27 for the period 2024 to 2025 is in line with Section 34 of the Local Government: Municipal Systems Act, 32 of 2000, as amended, [Hereafter referred to as the MSA], directs municipalities to review integrated development plans. Section 34 of the Act states:
A municipal council-

(a) must review its integrated development plan-
  (i) annually in accordance with an assessment of its performance measurements in terms of section 41: and
  (ii) to the extent that changing circumstances so demand: and
(b) may amend its integrated development plan in accordance with a prescribed process.

Section 83 (3) ((a)-(d)) of the Local Government: Structures Act, as amended, requires that a *district municipality must seek to achieve the integrated, sustainable and equitable social and economic development of its area as a whole.* In addition, Section 84 of the act defines the powers and functions of the district municipality. This information is recorded in Chapter C (Section C.6) of the document.

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

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

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

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TABLE OF CONTENTS

LIST OF ABBREVIATIONS 7
A. EXECUTIVE SUMMARY 9
A.1 Introduction and Legal Framework 9
A.2 Brief Description of the District Municipality 11
A.3 Planning Process Overview 12
A.3.1 IDP Framework 2022-27 12
A.3.1.1 Introduction 12
A.3.1.2 Process for amending the Integrated Development Plans 14
A.3.1.3 Demographic Description of the District 14
A.3.1.4 Organizational Structures 16
A.3.1.5 Framework Programme and Timeframes 18
A.3.1.6 Issues, Mechanisms and Procedures for Alignment 20
A.3.1.7 Guiding Plans and Planning Requirements 21
A.3.1.8 Monitoring the Planning Process and Amendment of the Framework 22
A.3.2 IDP Process Plan 2023-2024 22
A.3.2.1 Introduction and Legal Framework 22
A.3.2.2 Amending the Integrated Development Plan 24
A.3.2.3 Institutional Description 24
A.3.2.4 Stakeholder Description of the Municipality 26
A.3.2.5 Organizational IDP Structures/ Institutional Arrangements 26
A.3.2.6 Distribution of Roles and Responsibilities 29
A.3.2.7 IDP Processes and Phases 32
A.3.2.8 Mechanisms and Procedures for Community Participation 32
A.3.2.9 Schedule of IDP and Related Activities 33
1. Schedule of IDP and Related Processes 33
B. THE SITUATIONAL ANALYSIS 34
B.1 Introduction 34
B.2 The Municipal Demographics 35
B.2.1 Total Population 35
B.2.2 Population Growth Rate 36
B.2.3 Population by Gender 37
B.2.4 Population by Age 38
B.2.5 Population by Province of Previous Residence 39
B.2.6 Population Education Levels 39
B.3 Spatial Analysis 41
B.4 Social and Economic Analysis of Patterns, Trends and Risks 41
B.4.1 Access to Basic Services and Backlogs 41
B.4.2 Major Causes and Number of Deaths by Age Group 43
B.4.3 Crime and Perception of Safety 44
B.4.4 Economic Performance and Trends 46
B.4.4.1 Growth Domestic Product 46
B.4.4.2 Sectoral Comparative Advantage 47
B.4.5 Household Income 48
B.4.6 Employment and Labour Profiles 49
B.4.6.1 Economically Active Population 49
B.4.6.2 Unemployment Rate 50
B.4.6.3 Sectoral Contribution to Economic Growth 52
B.5 Institutional Analysis 54
B.5.1 Political Leadership 54
B.5.2 Administrative Leadership 54
B.5.3 Leadership Organizational Structures 55
B.5.3.1 Political Leadership Organizational Structure 55
B.5.3.2 Administrative Leadership Organizational Structure 56
C. DEVELOPMENT STRATEGIES 57
C.1 Vision 57
C.2 Mission 57
C.3 Strategic Goals and Objectives 57
C.4 Strategic Perspective 57
C.5 Key Performance Areas and Targets 58
C.6 Powers and Functions and Legislative Mandates 58

C.6.1 Legislation: Powers According to the Structures Act (Amendment 2000) 58
C.6.2 Adjustments of Powers and Functions (Provincial Gazette, 17 June 2009) 59
C.6.3 Summary of the Allocation Powers and Functions of DRKKDM 59
C.6.4 Powers and Functions as assumed by DRKKDM 60
C.7 Corporate Support Services Department 61
C.7.1 Departmental Goals, Functions and Structure 61
C.7.2 Human Resources and Skills Development 62
C.7.2.1 Organizational Structure 62
C.7.2.2 Employment Equity 62
C.7.2.3 Dr. Kenneth Kaunda District Municipality Policies 64
C.7.2.4 Skills Development 66
C.7.2.5 Occupational Health and Safety 68
C.7.3 Committee Management 70
C.8 Internal Audit Unit 70
C.8.1 Introduction 70
C.8.2 Mandate of Internal Audit 71
C.8.3 Purpose and Mission 71
C.8.4 Activities of the Internal Audit for the 2021/22 Financial Year 71
C.8.5 Strategic Documents of Internal Audit 72
C.8.5.1 Internal Audit Charter 72
C.8.5.2 Internal Audit Structure 72
C.8.6 Nature of Assurance and Consulting Services 73
C.8.6.1 Assurance Services 73
C.8.6.2 Consulting Services 73
C.8.7 Audit and Risk Committee 73
C.9 Office of the Municipal Manager 74
C.9.1 Corporate Communications Unit 74
C.9.2 Information Technology 81
C.9.3 Integrated Development Planning 81
C.9.3.1 Background 81
C.9.3.2 Integrated Development Planning Process 81
C.9.4 District Development Model 82
C.9.4.1 Introduction 82
C.9.4.2 DDM Processes and Structures 83
C.9.4.3 DDM Documents 83
C.9.4.4 Status of DDM Implementation 85
C.9.5 Risk Management Unit 87
C.10 Community Services Department 88
C.10.1 Disaster Risk managment 88
C.10.2 Municipal Health Services 88
C.10.3 Environmental Management 89
C.11 Local Economic Development and Planning 91
C.12 Office of the Executive Mayor 91
C.12.1 Introduction 91
C.12.2 Gender 91
C.12.3 Youth 94
C.12.4 Children 95
C.12.5 Disability 96
C.12.6 Elderly 99
C.12.7 HIV and AIDS 100
C.12.8 Military Veterans 101
C.13 Office of the Speaker 103
C.13.1 Background 103
C.13.2 Operational Roles and Objectives in the Office 103
C.13.3 Municipal Public Accounts Committee 104
C.14 Office of the Single Whip 113
C.14.1 Introduction 113
C.14.2 Delegated Powers and Functions 113
C.14.3 Key Performance Areas 114
D. SPATIAL FRAMEWORKS 115
D.1 NW Provincial Spatial Development Framework 115
D.2 Spatial Development Framework of the Dr KKDM 115
D.2.1 Spatial Development Framework of 2004 115

D.2.2 Spatial Development Framework 2011 ... 116
D.2.3 Structure of the SDF ... 117
E. PROJECTS ... 126
E.1 Projects of the Dr. Kenneth Kaunda Municipalities ... *126*
E.1.1 Matlosana Local Municipality Projects ... 126
E.1.1.1 MIG: Draft Implementation Plan: 2024-27 (FY) ... 127
E.1.1.2 INEP Draft Implementation Plan for 2023-2024 ... 128
E.1.1.3 WSIG: Draft Implementation Plan for 2022-2023 ... 128
E.1.1.4 WSIG: Draft Implementation Plan for 2023-2024 ... 129
E.1.1.5 NDPG: Draft Implementation Plan for 2022-2025 ... 129
E.1.1.6 NDPG: Draft Implementation Plan for 2023-2026 ... 130
E.1.1.7 INEP, WSIG, NDPG Planned Projects 2024-27 FY ... 130
E.1.2 JB Marks Local Municipality Projects ... 131
E.1.2.1 Introduction and Summary of the Draft Budget: 2024-2028 ... 131
E.1.2.2 INEP Projects: Status Report and Draft Plan-2024/25 FY ... 131
E.1.2.3 MIG Projects: Status Report and Draft Plan-2024/25 FY ... 132
E.1.2.4 Neighbourhood Grant Projects: Status Report and Draft Plan-2024/25 FY ... 132
E.1.2.5 WSIG Projects: Status Report and Draft Plan-2024/25 FY ... 133
E.1.2.6 RBIG Projects: Status Report and Draft Plan-2024/25 FY ... 133
E.1.2.7 Internally Funded Projects: 2024/25 FY ... 134
E.1.3 Maquassi Hills Local Municipality Projects ... 135
E.1.3.1 WSIG Progress and Budget Adjustment-2023-25 FY ... 135
E.1.3.2 Planned Projects for the 2024-25 FY ... 135
E.1.4 Dr Kenneth Kaunda District Municipality Projects ... 137
E.1.4.1 Disaster Risk Management and Fire ... 137
E.1.4.2 Community Services ... 138
E.1.4.3 Projects Progress Implementation Report for the 2023/2024 FY ... 139
E.1.4.4 Planned Projects for the 2024/2025 FY ... 139
E.1.4.5 Internal Municipal Roads Network: 2022/2023 ... 140
F. FINANCIAL VIABILITY, REVENUE ENHANCEMENT AND ENTITY DEVELOPMENT ... 143
F.1 INTRODUCTION ... *143*
F.2 REVISED TARGETS OF THE SDBIP AND THE ADJUSTMENT BUDGET ... *143*
F.2.1 Revised Service Delivery and Budget Implementation Plan (SDBIP)-2022/23 ... 143
F.2.1.1 KPA 2: Municipal Transformation and Institutional Development ... 143
F.2.1.2 KPA 1: Basic Service Delivery and Infrastructure Development ... 144
F.2.1.3 KPA 3: Local Economic Development ... 145
F.2.1.4 KPA 5: Good Governance and Public Participation ... 147
F.2.1.5 KPA 6: Spatial Rationale ... 147
F.2.2 Approval of the Dr Kenneth Kaunda DM Adjustment Budget of 2023/24 ... 148
F.2.2.1 Capital Expenditure List: Adjustment Budget 2023/24 ... 150
F.3 5-Year Financial Plan (Annual Budget 2023/24) ... *151*
F.3.1 Executive Summary: 2023/24 ... 151
F.3.2 Revenue by Source: 2023/24 ... 152
F.3.3 Operating and Capital Expenditure: 2023/24 ... 153
F.3.4 Capital Expenditure List: 2023/24 ... 154
G. PERFORMANCE MANAGEMENT SYSTEM ... 156
G.1 Dr Kenneth Kaunda DM Performance Management System ... *156*
G.2 Performance Appraisal ... *156*
H. ALIGNMENT WITH NATIONAL OBJECTIVES AND PROGRAMMES ... 157
H.1 North West Provincial Spatial Development Framework ... *157*
H.1.1 Background ... 157
H.1.2 Contents of the NW PSDF ... 157
I. PROGRAMMES AND PROJECTS OF OTHER SPHERES ... 164
I.1 Department of Agriculture and Rural Development: May 2024 ... *164*
I.1.1 Progress Report Project Implementation: 2023-24 Financial Year ... 164
I.1.2 Planned Projects: 2024-2025 Financial Year ... 165
I.2 Department of Agriculture, Forestry and Fisheries: March 2024 ... *165*
I.3 Department of Arts, Culture, Sports and Recreation Affairs ... *166*
I.3.1 Projects Progress Report: 2023-24 ... 166
I.3.2 Planned Projects-Arts: 2024-25 ... 166
I.4 Department of Small Business and Development (DSBD)-National: May 2023 ... *167*
I.4.1 Mandate, Mission and Vision ... 167

I.4.2 DSBD Programmes ... 167
I.4.3 Key Projects/Interventions in Dr KK District (SEDA) ... 171
I.5 Department of Economic Development, Environment, Conservation and Tourism: May 2024 ... *172*
I.5.1 Departmental Mandate ... 172
I.5.2 Planned Projects: 2024-25 Fianacial Year ... 172
I.6 North West Development Corporation ... *172*
I.7 Department of Community Safety and Transport Management-May 2023 ... *173*
I.7.1 Introduction and Background ... 173
I.7.2 Community Safety Forum (CSF) ... 174
I.7.3 Mandate, Objectives and Scope of Policy of CSF ... 174
I.7.4 Composition of CSF ... 175
I.7.5 Progress in Dr Kenneth Kaunda District ... 176
I.7.6 Planned Activities ... 177
I.7.7 Assessment of SAPS Performance at District Level ... 178
I.8 Department of Public Works-Public Works ... *181*
I.8.1 Projects Implementation Status-2023/24: May 2024 ... 181
I.8.2 Planned Projects for 2024/25: May 2024 ... 186
I.8.3 Department of Education Schools Implemented Projects: 2024/25 FY ... 187
I.9 Department of Public Works-Roads ... *190*
I.9.1 Provincial Road Maintenance Grant: 2022 ... 190
I.9.2 Planned Projects for 2022/23: 2022 ... 190
I.10 Department of Health ... *192*
I.10.1 Progress Report on Project Implementation: May 2024 ... 192
I.10.2 Planned Projects: 2024-25 Financial Year ... 192
I.11 Department of Education ... *193*
I.11.1 Status of Project Implementaion Summary: 2023/24 Financial Year ... 193
I.11.2 Status of Project Implementaion in Detail: 2023/24 Financial Year ... 194
I.11.2.1 Roll-over Projects: Contractors on Site ... 194
I.11.2.2 Projects on Practical Stage ... 195
I.11.2.3 Projects on Final Stage ... 195
I.11.2.4 New Projects for 2023-24 ... 197
I.11.2.5 Portfolio Summary for 2023-24 ... 197
I.11.2.6 Allocated Budget for 2023-24 ... 198
I.11.2.7 All-over Expenditure for 2023-24 ... 198
I.11.2.8 Roll-over Expenditure for 2023-24 ... 198
I.11.2.9 New Project Expenditure for 2023-24 ... 199
I.11.2.10 Maior Renovations and Repairs for 2023-24 ... 199
I.11.2.11 Expenditure Report for 2023-24 ... 200
I.11.2.12 Challenges in 2023-24 Financila Year ... 201
I.11.3 New Project Planning Summary: 2024/25 Financial Year ... 202
I.11.4 New Project Detailed Project Planning: 2024/25 Financial Year ... 203
I.12 Provincial Treasury ... *208*
I.12.1 Legislative Requirements ... 208
I.12.2 Report on Support Programmes: 2023-24 FY ... 209
I.12.3 Planned Support Programmes: 2024-25 FY ... 211
I.12.4 Observations ... 212
I.13 Department of Labour ... *213*
I.13.1 Project Progress Report: May 2024 ... 213
I.13.2 Planned Projects: 2024-25 Financial Year ... 214
I.14 Department of Water and Sanitation-May 2023 ... *215*
I.14.1 New Allocations-2022/23 ... 215
I.14.2 State of Readines of RBIG and WSIG Projects: Maquassi Hills-2023/24 ... 216
I.14.3 State of Readines of WSIG Projects: Matlosana-2023/24 ... 216
I.14.4 State of Readines of WSIG Projects: JB Marks-2023/24 ... 216
I.15 Department of Social Development ... *217*
I.15.1 Progress Report Summary on Programmes and Projects of 2023/24 ... 217
I.15.2 Declaration of Planned Projects and Programmes for 2024/25 ... 218
I.16 Approved Provincial Project List: Premier's Office ... *221*
I.16.1 Department of Arts, Culture, Sports and Recreation Affairs ... 221
I.16.2 Department of Community Safety and Transport Management ... 221
I.16.3 Department of Agriculture and Rural Development ... 222
I.16.4 Department of Social Development ... 222
I.16.5 Department of Education ... 223

I.16.6 Department of Health 224
I.16.7 Department of Cooperative Governance, Human Settlements and Traditional Affairs (HS) 226
J. DISTRICT DEVELOPMENT MODEL (DDM) PROJECTS AND PROGRAMMES 242
J.1 Narrative of Catalytic and Major Projects *242*
J.1.1 Roads Projects 242
J.1.2 Replacement of Existing Pipe Network (Water Type Project) 242
J.1.3 Development of Infrastructure Master Plans 242
J.1.4 Establishment of Electricity Solar Plant within Dr KKDM 243
J.1.5 Bulk Water and Sanitation Programme 243
J.1.6 Bulk Energy Programme for Dr Kenneth Kaunda DM 243
J.1.7 Development of Tourism Support Centres 243
J.1.8 Development of New Landfill Sites and Opening of Solid Waste Cells 243
J.1.9 N14 Development in Ventersdorp 244
J.1.10 Buisfontein Wild and Golf Estate Development 244
J.1.11 Mining Infrastructure Repurposing in Dr Kenneth Kaunda DM 244
J.2 DDM PROJECT LIST: INFRASTRUCTURE SOUTH AFRICA (ISA) SUBMISSION *244*
J.2.1 Update on Progress of Submission-May 2024 244
J.2.2 List of DDM Projects Submitted to ISA 246
J.3 Original List of Projects in the DDM One Plan *247*
J.3.1 List of Economic Infrastructure Projects that Require Unblocking 247
J.3.2 List of Key Catalytic Projects 248
J.3.3 List of Spatial Restructuring and Environmental Sustainability Projects 249
J.3.4 Key Projects aimed at Stimulating and Diversifying the Economy 250
K. SECTOR PLANS AND PROGRAMMES 251
K.1 Municipal Health and Environmental Management System *251*
K.1.1 Air Quality Management Plan 251
K.1.2 Environmental Management Framework 253
K.1.3 Integrated Waste Management Plan 254

LIST OF ABBREVIATIONS

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

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

A. EXECUTIVE SUMMARY

A.1 Introduction and Legal Framework

The 2023-24 Draft Review Integrated Development Plan (IDP) for the period 2022 to 2027 of the Dr Kenneth Kaunda District Municipality IDP is submitted in terms of the Municipality's legal obligation according to Local Government: Municipal Systems Act of 2000 as amended [MSA], as well as other legislation such as the The Constitution of the Republic of South Africa, Act No. 108 of 1996 [the Constitution], the Municipal Structures Act of 1998 [the Structures Act], as amended and the Local Government: Municipal Finance Management Act of 2003, as amended [MFMA}.

The Constitution, section 152(1) state that the objects of local government are;

(a) to provide democratic and accountable government for local communities;
(b) to ensure the provision of services to the communities in a sustainable manner;
(c) to promote social and economic development;
(d) to promote a safe and healthy environment; and
(e) to encourage the involvement of communities and community organizations in the matters of local government.

Integrated Development Planning is a process through which municipalities prepared a strategic development plan. In terms of Chapter V of the MSA, local government bodies are required to formulate and implement Integrated Development Plans (IDPs) for their respective areas of jurisdiction in response to the requirements of the Constitution. The details of the IDP, the planning and adoption processes are further given in detail in Chapters 2 and 3 of the Local Government: Municipal Planning and Performance Management Regulations, Regulations No. 22605 of 2001.

The IDPs are meant to deal with all planning, budgeting, management, decision-making and developmental related issues for a period of five years. They are reviewed annually for the subsequent years. The planning process, according to the IDP Guide Pack of 2002, entails;

- analysing the existing situation
- making strategic choices
- designing specific proposals
- screening and integrating these proposals
- getting the IDP assessed, aligned and approved

The **Analysis Phase** deals with the existing situation and ensures that the IDP and its review are based on:

- the community's priority needs

- information about current level of development
- information about available resources
- an understanding of the causes of priority needs (issues/problems) and the influences the municipality has to bring about the necessary changes.

The **Strategies** are based on the understanding of the situation and are the solutions that address the problems. This phase includes the formulation of:

- a *vision* , mission and values,
- development *objectives* for each priority issue,
- development *strategic choices* for each issue and
- an *identification of projects* with a financial framework

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

- the identified projects have a purpose , targets, location, indicators, responsible agencies,
- cost estimates and sources of finance
- routine maintenance projects are included in the budget
- sector proposals are taken into account
- related activities are grouped (linked or scheduled properly)

The **Integration** process ensures that the IDP

- is realistic and practical
- relates to the financial plan and the capital investment programme
- aligns local and district municipalities plans
- consolidates spatial, financial and other institutional frameworks
- is aligned with Provincial Development Plans
- includes a Performance/Monitoring Management System
- incorporates sector and service provider plans
- includes the Disaster Management Plan and
- other Integrated Development Plans (Transport, Water Service, Waste)

The **Approval** ensures that the IDP,

- is adopted by the Council with the support of the community, other spheres of Government and other stakeholders
- has a sound basis of legitimacy, well supported and relevant

The IDP will be difficult to implement if it is not properly aligned with the Budget. The Budget should reflect and fully support the implementation of the IDP priorities. The Municipal Systems Act requires the municipal budget to be informed by the IDP. The annual municipal budget should reflect the objectives, strategies, projects and programmes contained in the revised IDP.

The mandate of the municipality is derived from, among others, the following legislations;

- Constitution of the Republic of South Africa, Act No. 108 of 1996,
- Development Facilitation Act, 1995 (No. 67)
- Disaster Management Act, 2002 (No. 57)
- Local Government: Municipal Systems Act, 2000 (No. 32),
- Local Government: Municipal Structures Act, 1998 (No. 117),
- Local Government: Municipal Demarcation Act, 1998 (No. 27)
- Local Government: Municipal Finance Management Act, 2003 (No. 56)
- Municipal Property Rates Act, 2004 (No. 6)
- National Environmental Management Act, 1998 (No.107)

A.2 Brief Description of the District Municipality

The Dr Kenneth Kaunda DM is situated at the southern part of the North West province and borders both the Gauteng and Free State provinces. It consists of three (3) local municipalities i.e. Maquassi Hills, Matlosana and JB Marks. Between 2006 and 2009 the district municipality had five local municipalities, including Merafong City Council, which has since been re-demarcated to the Gauteng province. After the 2016 Local Government elections, Tlokwe City Council and Ventersdorp Local Municipality were redemarcated and renamed JB Marks Local Municipality.

The area covered by the District Municipality appears on the map **(Figure B.2.1),** and according to Statistics South Africa (*Community Survey, 2016, Mid-year Population Estimates*), the population of the entire DM was about **803 301**, when considering the boundaries of 2021. According to this STATSSA publication, the total population of the Dr. Kenneth Kaunda District, increased from **742 822** in 2016 (Consider **Table B.1**). The population is unevenly distributed among the four Local Municipalities and the average annual growth rate of the district was 1.07% between 2016 and 2021.

The majority of households (estimated at **253 901**) in the district (87%) have access to safe drinking water either inside or outside the dwelling and about 95% access to electricity in general. Significant improvements have been made in the area of service delivery in general and this information is available in sections of Municipal Dermographics and Social and Economic Analyses (Chapter B).

The major causes of death indicate that, with the exception of other combination of causes, non-natural causes are the lead in the district at 9.5%, followed by tuberculosis (the original leader) at 8.9% (**Fig B.4.2 (a)**). The income levels and unemployment rates as provided by the 2016 Community Survey are provided for under sections B.4.4, B.4.5 and B.4.6, in order to assist in future planning. The annual GDP growth in the DM (on average -1.2% between 2011 and 2016) broadly follows the national trend, though it is generally lower than both the national and provincial averages (**Section B.4.4**). There was an increase in the GDP between 2017 and 2019 in the district, the highest being at an average of 3.5% in 2017, followed by a decline of 3.4% in the district in 2020. The unemployment rate of the district was 21.3%, with the youth unemployment rate (ages 15 to 24) at 50.1% in 2020.

A.3 Planning Process Overview

A.3.1 IDP Framework 2022-27

A.3.1.1 Introduction

The Dr. Kenneth Kaunda District Integrated Development Plan (IDP) Framework is developed in collaboration with the local municipalities to guide integrated development planning processes across the district. The Framework covers the following area;

- Structures of the IDP Process Plans;
- Planning Timeframes;
- Mechanisms and Procedures for Alignment; and
- Procedures and Principles for Monitoring the Planning Process and Amendments.

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

(1) The objects of local government are-

(a) *to provide democratic and accountable government for local communities;*

(b) *to ensure the provision of services to communities in a sustainable manner;*

(c) *to promote social and economic development;*

(d) *to promote a safe and healthy environment; and*

(e) *to encourage the involvement of communities and community organisations in the matters of local government.*

(2) A municipality must strive, within its financial and administrative capacity, to achieve the objects set out in subsection (1).

The underlying principle for the development of an **IDP Framework is *Section 27*** of the Local Government: Municipal Systems Act No. 32, 2000, as amended, which delegates the responsibility for preparing an IDP Framework to the District Municipality. The Section reads as follows:

(1) Each district municipality, within a prescribed period after the start of its elected term, after following a

consultative process with the local municipalities within its area, must adopt a framework for IDP in the area as a whole.

(2) A framework referred to in subsection (1) binds both the district municipality and local municipalities in the area of the district municipality, and must at least-

(a) identify plans and planning requirements binding in terms of national and provincial legislation on the district and local municipality or any specific municipality;

(b) identify the matters to be included in the integrated development plans of the district municipality and the local municipality that require alignment.

(c) specify the principles to be applied and co-ordinate the approach to be adopted in respect of those matters; and

(d) determine procedures-

(i) for consultation between the district municipality and the local municipalities during the process of drafting their respective integrated development plans; and

(ii) to effect essential amendments to the framework.

The District IDP Framework is binding to both the district and local municipalities. A District Municipality must conduct its own Integrated Development Planning in close consultation with the local municipalities in the area.

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

(1) A district municipality has the following functions and powers:

(a) Integrated development planning for the district municipality as a whole ***including a framework for integrated development plans*** *for the local municipalities within the area of the district municipality, taking into account the integrated development plans of those local municipalities*

According to Section 2 of the Local Government: Municipal Planning and Performance Management Regulations, promulgated under Notice R796 dated 24 August 2001, **the IDP Framework differs from the Institutional Framework** which must also be part of the IDP Document itself, and further states;

(1) *A municipality's integrated development plan must at least identify-*

(a) ***the institutional framework****, which must include an organogram, required for-*

(i) the implementation of the integrated development plan; and

(ii) *addressing the municipality's internal transformation needs, as informed by the strategies and programmes set out in the integrated development plan*

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

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

A.3.1.2 Process for amending the Integrated Development Plans

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

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

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

A.3.1.3 Demographic Description of the District

The Dr Kenneth Kaunda DM consists of three local municipalities i.e., Matlosana, JB Marks and Maquassi Hills. The area covered by the District Municipality appears on the map below and this is followed by the demographics. The statistical information is the combination of the Census 2011, the 2016 Community Survey by StatsSA and the *IHS Markit Regional eXplorer*, the Dr Kenneth Kaunda DM Spatial Development Framework of 2011 and other analyses described hereunder. The analyses are based upon the demarcation boundaries as at 2016 provided by the Municipal Demarcation Board (MDB) of the Republic of South Africa. According to Statistics South Africa (*Community Survey 2016 and Mid-year Population Estimates 2021*), the **population** of the Dr. Kenneth Kaunda District in 2021 (based on 2016 municipal boundaries) was 803 301, having increased from 742 822 in 2016 (***Consider the accompanying Table***). The population is unevenly distributed among the three (3) local municipalities and the average annual growth rate of the district is 1.07% between 2016 and 2021, expected to stay the same between 2021 and 2026.

Figure: *Map of Dr Kenneth Kaunda District Municipality*

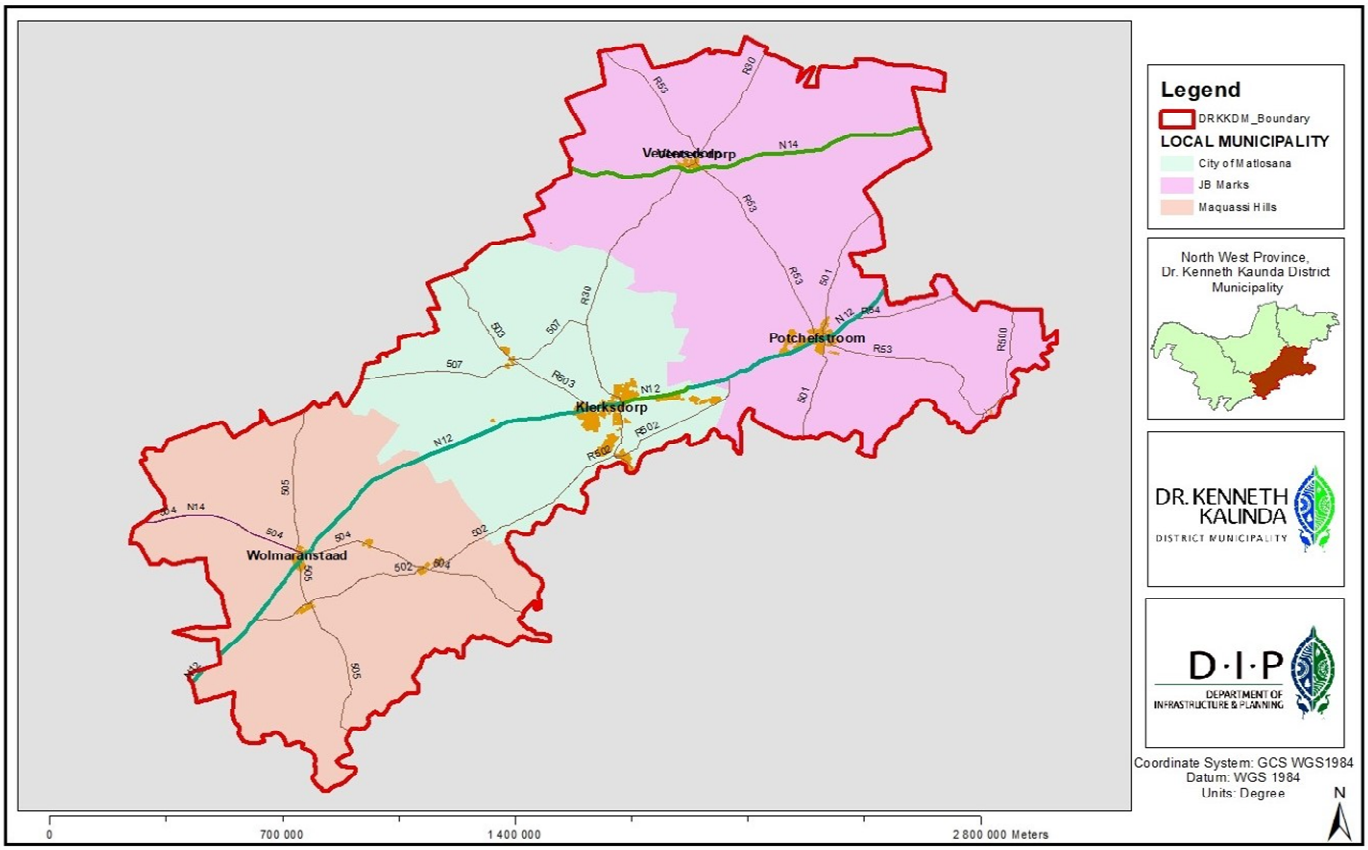


Table: *Dr Kenneth Kaunda District Population Figures*

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

The majority of the Dr. Kenneth Kaunda District population reside within the City of Matlosana LM area of jurisdiction (56.1, down from 56.8% in 2016), followed by JB Marks LM area of jurisdiction (33.1 up from 32.2% in 2016). The Local Municipality with the lowest population in the Dr. Kenneth Kaunda District Municipality is Maquassi Hills LM area of jurisdiction (10.8, down from 11.0%). The number of wards per local municipality is Matlosana (39), JB Marks (34) and Maquassi Hills (11) for a total of 84 in the DM, as on September 2016 (*Statistics SA, Census 2011, Community Survey 2016, Mid-year Population Estimates 2021).* The number of households within the Dr. Kenneth Kaunda District was estimated at 253 901 in 2021, from 223 358 in 2016, and 198 784 in 2011 (*Mid-year Population Estimates 2021*).

A.3.1.4 Organizational Structures

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

(i) **The IDP Coordinating Committee consists of the district IDP Manager (who chairs the meetings) and IDP Managers and Coordinators of all municipalities in the district**. The Office of the Premier, Department of Cooperative Governance, Human Settlements & Traditional Affairs (COGHSTA) and SALGA-NW are invited to these meetings. The district IDP Coordinating Committee meets on regular bases to fulfil the following objectives:

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

(ii) The **Extended Technical IGR Forum, headed by the DM Municipal Manager** has been institutionalised to precede the **Extended Political IGR Forum,** wherever possible. The Extended Technical IGR Forum meets on a quarterly basis and is attended by the DM administrative leadership with their counterparts at local level to align and resolve matters related to the implementation of projects. Invitations have been extended to senior officials of the sector departments and state-owned enterprises replacing the **Sector Department engagements/meetings** in the planning, reporting and monitoring processes.

(iii) At the political, administrative and technical levels inside each municipality (internal Structures) the **IDP Steering Committee** consists of the Municipal Manager who chairs the meetings; Members of the Mayoral Committee, Senior Managers, Managers in the Political Offices and Strategic Managers are members. The Single Whip and the Speaker are included in meetings of the district IDP Steering Committee, from which progress reports are forwarded to the district IDP Representative Forum for consideration.

(iv) In order to finalise IDP priorities and the budget between the DM and Local Municipalities, **the DM may engage local municipalities through the Executive Mayoral Roadshow or Mayoral Imbizo**. Such a Mayoral Roadshow or Imbizo will be led by the DM Executive Mayor, MMC's, Municipal Managers, Senior Managers and their counterparts at the local level.

(v) The **District IDP Representative Forum**, as defined by the Local Government: Municipal Planning and Performance Management Regulations, 2001, comprises the Executive Mayor of Dr. Kenneth Kaunda DM (chairing the meetings), Executive Mayors, Mayors from local municipalities and representatives of all the political parties, Sector Departments, State-Owned Enterprises (SOEs), Church Based Organizations (CBOs), Non-governmental Organizations (NGOs) and the Private Sector. This structure combines both the political and administrative leadership in government with business and it is the final authority before the IDP is approved by Council.

A.3.1.5 Framework Programme and Timeframes

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

The following must be taken into consideration throughout the planning process for the next five-year planning cycle-

- Comments received from the previous assessments of the IDPs and draft IDP's;
- Critical areas requiring additional attention in terms of legislative requirements;
- Consideration, review and inclusion of any relevant and new information;
- Shortcomings and weaknesses identified during the previous planning processes;
- The preparation and review of relevant sector plans and their alignment with the IDP;
- Current status of the implementation process;
- All the available and necessary guidelines in the development of IDPs;
- Ensuring that all IDPs respond to National Development Plan (NDP) priorities, and
- Ensuring the alignment between the IDP and the District Development Model (DDM).

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

Phase 1: Analysis: This phase of the process comprises the livelihood analysis through community participation. This process needs to be completed by **mid -September**.

Phase 2: Strategies: This phase will commence towards the **end of September** and will again entail the development of strategies associated with each of the priority issues raised in Phase 1. The provincial/national departments and other state-owned enterprises will be involved in the strategy phase of the IDP. It is anticipated that the strategy phase should be completed by **end September**. The strategies phase is also informed by the strategic goals of the individual municipality and those of the specific department or unit of the municipality.

Phase 3: Projects: In October-November the projects emanating from the strategies and priority issues will be revised and confirmed where necessary, and additional information on projects will be obtained.

Phase 4: Integration: In January-February the District IDP Steering Committee will then focus on integrating components of the Integrated Development Plans of the five local municipalities and the Dr KKDM. The District IDP Office will have to be informed by local municipalities about their IDP Steering Committee and IDP Representative Forum meetings.

Phase 5: Approval: The Draft Integrated Development Plan (or Reviewed Draft) of Dr. KKDM must be completed and published for comments **in March-April-May**, subsequent to the completion of the local municipalities' phases. **A period of at least 21 days** must be allowed for comments in terms of Section 3 (4) (b) of the Local Government: Municipal Planning and Performance Management Regulations, promulgated under Notice R796 dated 24 August 2001, especially after the draft Medium Term Revenue Expenditure Framework (MTREF) has been tabled by the Executive Mayor.

The completed Integrated Development Plans of the local municipalities must be tabled for consideration by the municipality on time to ensure that the Integrated Development Plan of Dr. KKDM is adopted on time.

Community participation is a fundamental part of the Integrated Development Plan process and Local Municipalities must conduct community participation programmes, both in terms of monitoring the implementation of Integrated Development Plans, as well as the review of the Integrated Development Plans. The results and findings from the implementation process will continuously feed into the various phases of the Integrated Development Plan. The fifth generation Planning Cycle takes into consideration the National Local Government Elections of October 2021. *The accompanying table outlines the time frames of the process:*

Table: *Timeframes IDP Development Processes*

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

A.3.1.6 Issues, Mechanisms and Procedures for Alignment

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

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

- Capacitating Councilors/Officials involved in the IDP process through the sharing of knowledge and experiences;
- Coordinating and monitoring of the IDP process of different municipalities;
- Alignment of IDPs of different municipalities;
- Standardisation of certain processes, information gathering and outputs for the entire district;

- Communication channels between the different IDP Steering Committees;
- Co-ordination and integration of other plans to be produced;
- Advise and make recommendations to the IDP Steering Committees on issues of district interest;
- Monitoring the progress of the IDP process; and
- Facilitating the resolution of any disputes relating to IDPs.

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

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

- IDP Manager;
- IDP Coordinator/Specialist;
- North West Department of Cooperative Governance, Human Settlements and Traditional Affairs (NW CoGHSTA);
- SALGA-NW; and
- Office of the Premier (NW).

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

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

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

A.3.1.7 Guiding Plans and Planning Requirements

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

- District Development Plan Profile and One Plan;
- Disaster Management Plans;
- Framework on an Integrated LG Response to HIV and AIDS;
- Gender Policy Framework For Local Government (National);

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

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

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

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

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

A.3.2 IDP Process Plan 2023-2024

A.3.2.1 Introduction and Legal Framework

In order to develop the Integrated Development Plan (IDP) of the municipality, the Council of the Dr Kenneth Kaunda DM must prepare the IDP Process Plan as required by legislation. This IDP Process Plan details the legislative mandate of the municipality, the duties of the different role players, the schedule for the development and its monitoring and the strategic documents that will assist the process. The Process Plan fulfils the function of a business plan or an operational framework for the IDP process.

It defines in a simple and transparent manner what has to happen when, by whom, with whom, and where and it consider the operational budget through which it can be concluded.

Section 28 of the Local Government: Municipal Systems Act, as amended, states that:

(1) *"Each Municipal Council within a prescribed period after the start of its elected term, must adopt a process set out in writing to guide the planning, drafting, adoption and review of its integrated development plan.*

Section 29 prescribes the process to be followed:

(1) *The process followed by a municipality to draft its Integrated Development Plan, including its consideration and adoption of the draft plan, must-*
   - (a) *be in accordance with a predetermined program specifying time frames for the different steps*
   - (b) *through appropriate mechanisms, processes and procedures established in terms of chapter 4, allow for-*
     - (i) *the local community to be consulted on its development needs and priorities;*
     - (ii) *organs of the state, including traditional authorities, and other role players to be identified and consulted on the drafting of the integrated development plan*
   - (c) *provide for the identification of all plans and planning requirements binding on the municipality in terms of national and provincial legislation; and*
   - (d) *be consistent with any other matters that may be prescribed by regulation*

(2) *A District Municipality must-*
   - (a) *plan integrated development plan for the area of the district municipality as whole but in close consultation with the local municipalities in that area;*
   - (b) *align its integrated development plan with the framework adopted in terms of section 27; and*
   - (c) *draft its integrated development plan, taking into account the integrated development process of, and proposals submitted to it by the local municipalities in that area.*

Section 34 of the Act states:

A municipal council-

   - (a) *must review its integrated development plan-*
     - (iii) *annually in accordance with an assessment of its performance measurements in terms of section 41; and*
     - (iv) *to the extent that changing circumstances so demand; and*
   - (b) *may amend its integrated development plan in accordance with a prescribed process.*

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

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

(a) ensuring integrated development planning for the district as a whole;

(b) promoting bulk infrastructural development and services for the district as a whole;

(c) building the capacity of local municipalities in its area to perform their functions and exercise their powers where such capacity is lacking; and

(d) promoting the equitable distribution of resources between the local municipalities in its area to ensure appropriate levels of municipal services within the area.

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

(1) A district municipality has the following functions and powers:

(b) Integrated development planning for the district municipality as a whole including a framework for integrated development plans for the local municipalities within the area of the district municipality, taking into account the integrated development plans of those local municipalities

A.3.2.2 Amending the Integrated Development Plan

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

(i) maintain and foster alignment to budget expenditure when spending requirements so desires;

(ii) cover for changing circumstances so as to redirect resources to where there is urgent need;

(iii) formalize information submitted late by other sectors into the municipality system;

(iv) respond to normal budget adjustments;

(v) account for diverted funds or resources from where need has ceased to exist;

(vi) in the case of the district municipality, respond to changed priorities from a specific local municipality; and

(vii) respond to a particular provincial or national legislative change or proclamation.

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

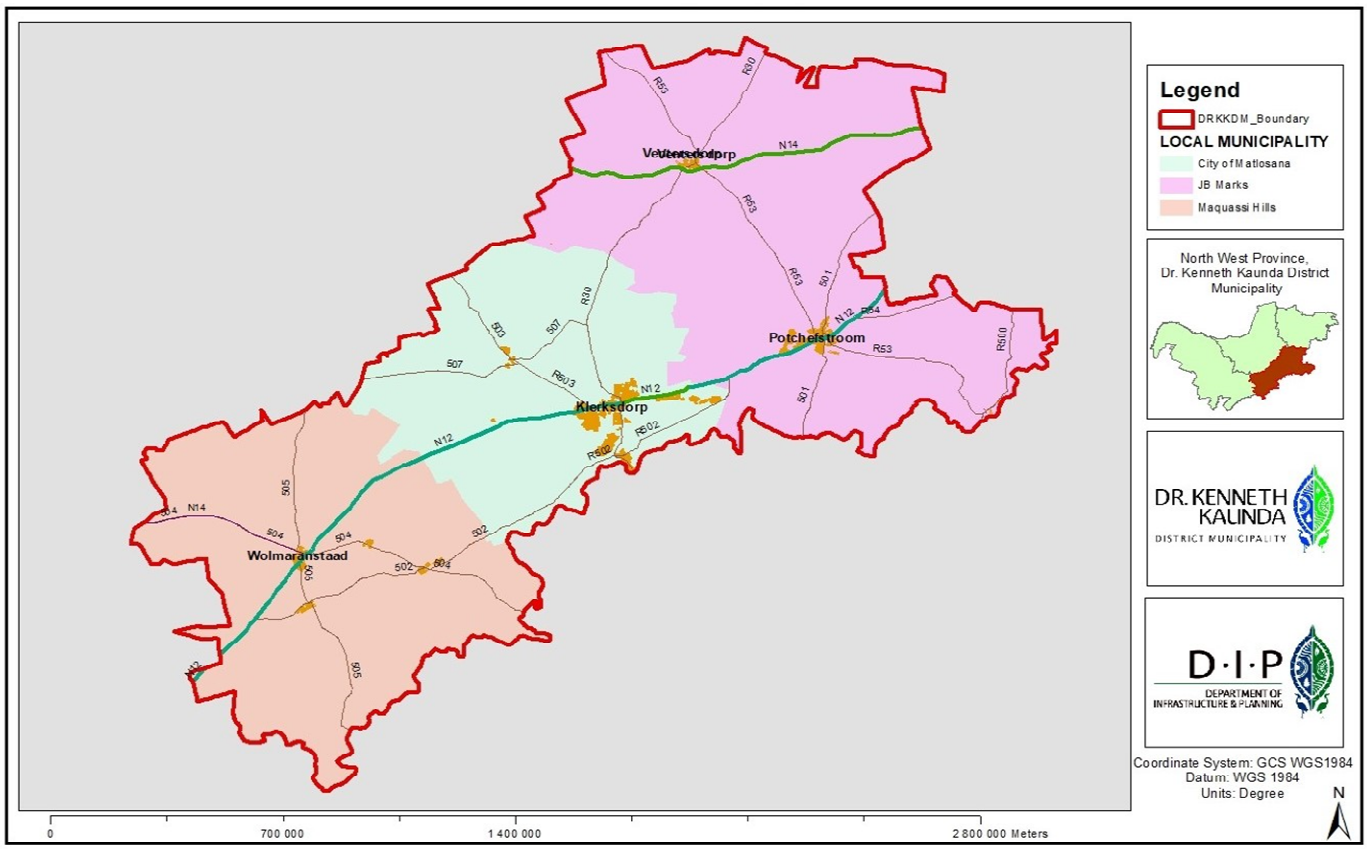
A.3.2.3 Institutional Description

(a) **The District Municipality Demographics**

The Dr Kenneth Kaunda DM is situated at the southern part of the North West province and borders both the Gauteng and Free State provinces and covers an area of about 15 712 km^2. It consists of three local municipalities i.e., Matlosana, JB Marks and Maquassi Hills. The area covered by the District Municipality appears on the map below and this is followed by the demographics. The statistical information is the combination of the Census 2011, the 2016 Community Survey by StatsSA and the *IHS Markit Regional explorer*, the Dr Kenneth Kaunda DM Spatial Development Framework of 2011 and other analyses

described hereunder. The analyses are based upon the demarcation boundaries as at 2016 provided by the Municipal Demarcation Board (MDB) of the Republic of South Africa.

Figure: *Map of Dr Kenneth Kaunda District Municipality*



(b) **Political Leadership**

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

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

(c) **Administrative Leadership**

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

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

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

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

A.3.2.4 Stakeholder Description of the Municipality

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

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

A.3.2.5 Organizational IDP Structures/ Institutional Arrangements

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

(a) IDP Coordinating Committee

The IDP Coordinating Committee consists of the district IDP Manager (who chairs the meetings) and IDP Managers and Coordinators of the local municipalities. The Office of the Premier, Department of Local Government and Human Settlements (NW) and SALGA-NW are invited to these meetings. The invitation has also been extended to Performance Management System managers in Local Municipalities and the Provincial Monitoring and Evaluation unit, the purpose being to strengthen and support reporting systems in municipalities. The district IDP/PMS Co-ordinating Committee meets on regular bases to fulfil the following objectives:

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

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

(b) IDP Steering Committee

At the official and technical levels, the District IDP Steering Committee consists of;

- Municipal Manager (Chairperson),
- Members of the Mayoral Committee
- Heads of Departments, and
- IDP Manager / Coordinator (Secretariat)
- Any other official the Steering Committee may decide to include

The IDP Steering Committee performs the following functions;

- Provide the terms of reference for the various planning activities,
- Commissions research studies,
- Considers and comments on;
    - Inputs from other committee, consultants and departments,
    - Inputs from Local Municipalities, Sector Departments Meetings and other support providers
- Processes, summarizes, and documents outputs,
- Makes recommendations to Council on submissions from all sectors,

- Prepares, facilitates and documents meetings of the IDP Representative Forum, Mayoral Road Show, Council, Mayoral Committee, and any other activity commissioned by Council,
- Considers and provides support to local municipalities

(c) Extended Technical IGR Forum

The Technical Intergovernmental Relations (IGR) Forum, headed by the DM Municipal Manager has been introduced to precede the Extended Mayoral IGR Forum. The Technical IGR Forum meets on quarterly basis and is attended by the DM administrative leadership with their counterparts at local level for planning, alignment of plans and reporting on projects. Since its inception, the invitations have been increasingly extended to senior officials of the sector departments to submit plans and report progress on projects. The role of the committee is to-

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

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

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

(d) Local Municipalities

The local municipalities will drive the IDP process at local level. It is their responsibility to liaise with residents, communities and stakeholders in their respective areas of jurisdiction. The local municipalities will

continuously liaise with the DM to ensure that processes are synchronized. The Dr Kenneth Kaunda DM will be responsible for-

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

(e) IDP Representative Forum

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

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

(f) Dr Kenneth Kaunda DM Council

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

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

A.3.2.6Distribution of Roles and Responsibilities

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

Dr Kenneth Kaunda DM Council

The Dr Kenneth Kaunda DM Council will be responsible for final comment and approval of the Integrated Development Plan. Individual councillors will also be required to participate in the community participation

programs in their respective constituencies. The decisions emanating from each phase will be recorded by the IDP Unit and regular progress reports will be submitted to Council and the Mayoral Committee.

Executive Mayor

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

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

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

Members of the Mayoral Committee

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

Municipal Manager

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

Senior Managers of Departments

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

Support Providers / Planning Professionals

Professional technical support will be required to deal with the administration, coordination and technical alignment functions in the district IDP process. The IDP Unit will play a significant role in coordinating the necessary support inside the municipality and across the district. The distribution of roles and responsibilities can be defined at two levels namely internal and external. As far as internal roles and responsibilities are concerned, the following are the role players-

Dr Kenneth Kaunda DM Council

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

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Senior Managers of Departments

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

Support Providers / Planning Professionals

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

A.3.2.7 IDP Processes and Phases

The target date for the approval of the reviewed Integrated Development Plans and the tabling of the 2024-25 Draft IDP by Council is 31 March 2024. For the sake of alignment between the Budget and IDP Processes, some meetings of the relevant committees will preferably be convened on the same date (Budget Steering Committee Meeting and the IDP Steering Committee Meeting). The following phases for IDP development are defined in the IDP Guide Pack of 2002 and reproduced in the IDP Framework 2022-2027;

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

The Draft 2024-25 Integrated Development Plan of the Dr. Kenneth Kaunda DM will be completed and tabled in Council by the end of March 2024 and published for comments between March and April 2024. ***A period of at 21 days will be allowed* for *public and stakeholder comments in terms of Section 3 (4) (b) of the Local Government: Municipal Planning and Performance Management Regulations, promulgated under Notice R796 and dated 24 August 2001.***

A.3.2.8 Mechanisms and Procedures for Community Participation

Across the district the community will have an opportunity to participate in the planning processes through at least four distinct processes-

(a) District IDP Representative Forum as defined above;
(b) National, Provincial and District Imbizos wherever possible;
(c) The direct participation of communities in local municipality IDP public processes through Ward Consultation programs, which includes the twenty-one (21) days allowance for public comments; and
(d) Outreach programmes through both print and electronic media.

The completed Draft IDPs of the local municipalities must also be tabled for consideration by the respective municipalities by 31 March 2024 to ensure that the IDP of the DM is adopted on time. The accompanying table outlines the schedule-

A.3.2.9 Schedule of IDP and Related Activities

1. Schedule of IDP and Related Processes

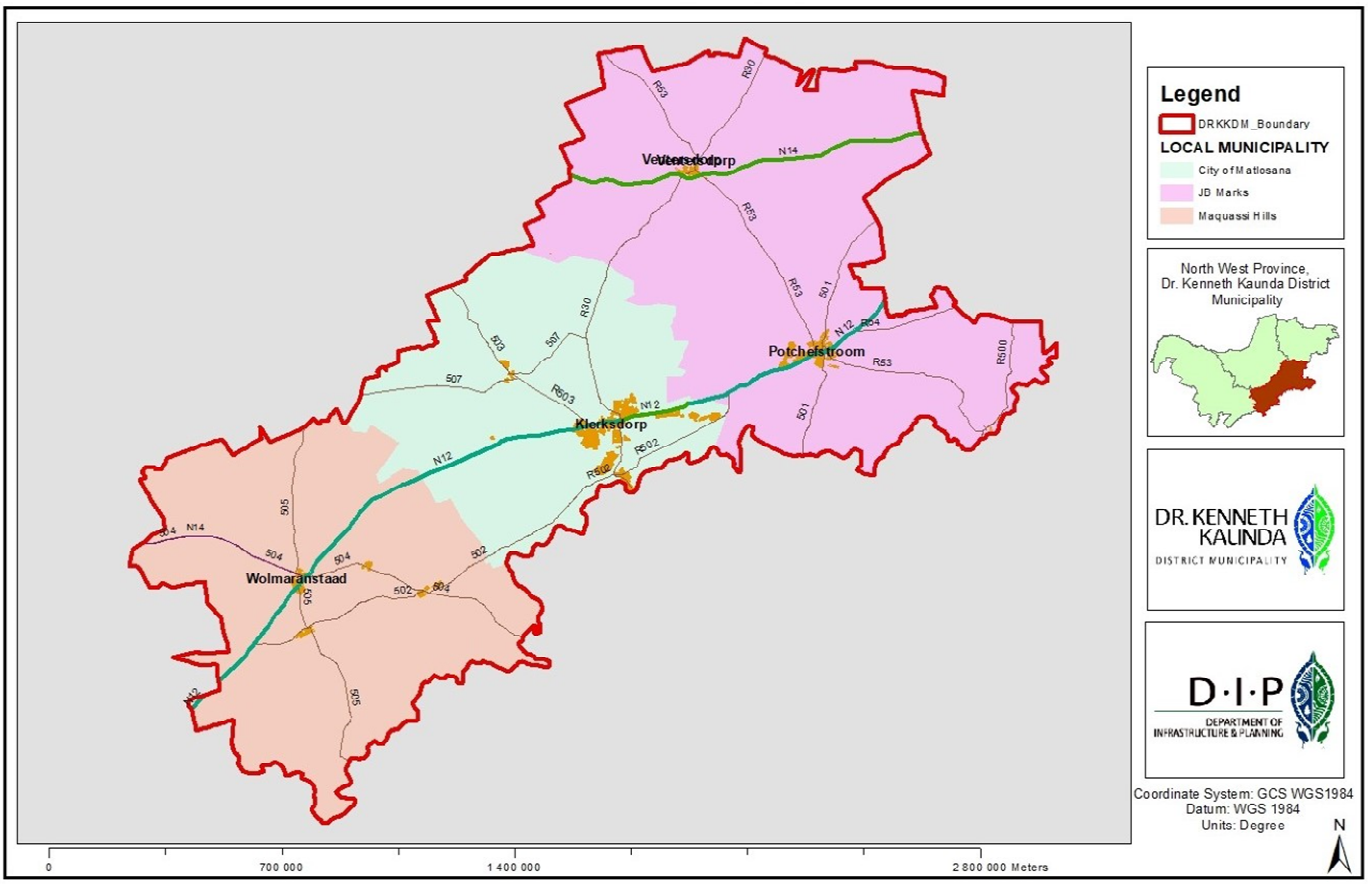
Date	Activity	IDP Phase	Participants
July/Aug 2023	Provincial IDP Assessments	2022-23 IDP Assessment of all municipalities in the province	NW Department of Cooperative Governance & Traditional Affairs
17 Aug 23	IDP Coordinating Committee Meeting	First Annual Planning Session for the DM & its locals – The Analysis Phase	District IDP Managers, NW COGTA, Premier's Office & NW SALGA
07-08 Sep 23	Extended Technical IGR and	Project Implementation Report Meeting- First Quarter Implementation Reports	MM's. Senior Managers, IDP Managers of Sector Depts, LM's & the DM
12 Oct 23	IDP Steering Committee Meeting	Reporting, Planning and Analysis Phase	MMC's, MM, Senior Managers and Managers of the DM
02 Nov 23	IDP Coordinating Committee Meeting	Planning, Analysis, Strategies & Projects in Local Municipalities	IDP Managers in District, NW COGHSTA, Premier's Office, SALGA
16-17 Nov 23	Extended Technical IGR Forum Meeting	Project Implementation Progress Reports	MMs. Senior Managers, IDP/PMS Managers (Sectors and Municipalities)
01 Feb 2024	IDP Coordinating Committee	Progress Report, Finalization of Draft IDP Amendments	LM IDP Manager's/Co-coordinators & the DM planning unit
15 Feb 2024	Extended Technical IGR Forum Meeting	Project Implementation Report Meeting	MMs. Senior Managers, IDP/PMS Managers (Sectors and Municipalities)
07 Mar 24	IDP Steering Committee	Sector Dept. Projects, Draft IDP	MMC's, MM & Managers of the DM
28 Mar 24	**Full Council Meeting**	**Tabling Draft 2024/25 IDP Amendments**	**Full Council**
01 April 24	Placing Draft 2024-2025 IDP	Approval Phase: Draft 2024/25 IDP distributed to Public Places and Stakeholders for 21 Days Public Comments	IDP Unit
Apr-May 24	Community Consultations	Print and Digital Media IDP/Budget Consultations	Executive Mayor, Senior Managers, Managers
18 Apr 24	Extended Technical IGR Forum Meeting	Project Implementation Report Meeting and Final Confirmation of Projects by all Stakeholders	MMs. Senior Managers, IDP/PMS Managers (Sectors and Municipalities)
09 May 24	**IDP Representative Forum**	**Final Projects Integration**	**All Dr KKDM Stakeholders**
May 2024	**Budget and IDP Steering Committee Joint Meetings**	**Final Projects and Programs, Changes to Draft IDP Document**	**Dr KKDM Senior Managers & MMC's**
30 May 24	**Full Council Meeting**	**Adoption of 2024/25 IDP Review Document (Final Approval Phase)**	**Full Council**
04 Jun 24	Distributions of 2024/2025 IDP	Distribution to Public Places and Stakeholders	IDP Unit

B. THE SITUATIONAL ANALYSIS

B.1 Introduction

The Dr Kenneth Kaunda DM consists of three local municipalities i.e. Matlosana, JB Marks and Maquassi Hills. The area covered by the District Municipality appears on the map below **(Figure B.1)** and this is followed by the demographics. The statistical information is the combination of the Census 2011, the 2016 Community Survey by StatsSA and the *IHS Markit Regional eXplorer*, the Dr Kenneth Kaunda DM Spatial Development Framework of 2011 and other analyses described hereunder. The analyses are based upon the demarcation boundaries as at 2016 provided by the Municipal Demarcation Board (MDB) of the Republic of South Africa.

Figure B.1: *Map of Dr Kenneth Kaunda District Municipality*



B.2 The Municipal Demographics

B.2.1 Total Population

According to Statistics South Africa (*Community Survey 2016 and Mid-year Population Estimates 2021*), the **population** of the Dr. Kenneth Kaunda District in 2021 (based on 2016 municipal boundaries) was 803 301, having increased from 742 822 in 2016 (Consider **Table B.2.1**). The population is unevenly distributed among the three (3) Local Municipalities and the average annual growth rate of the district is 1.07% between 2016 and 2021, expected to stay the same between 2021 and 2026.

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

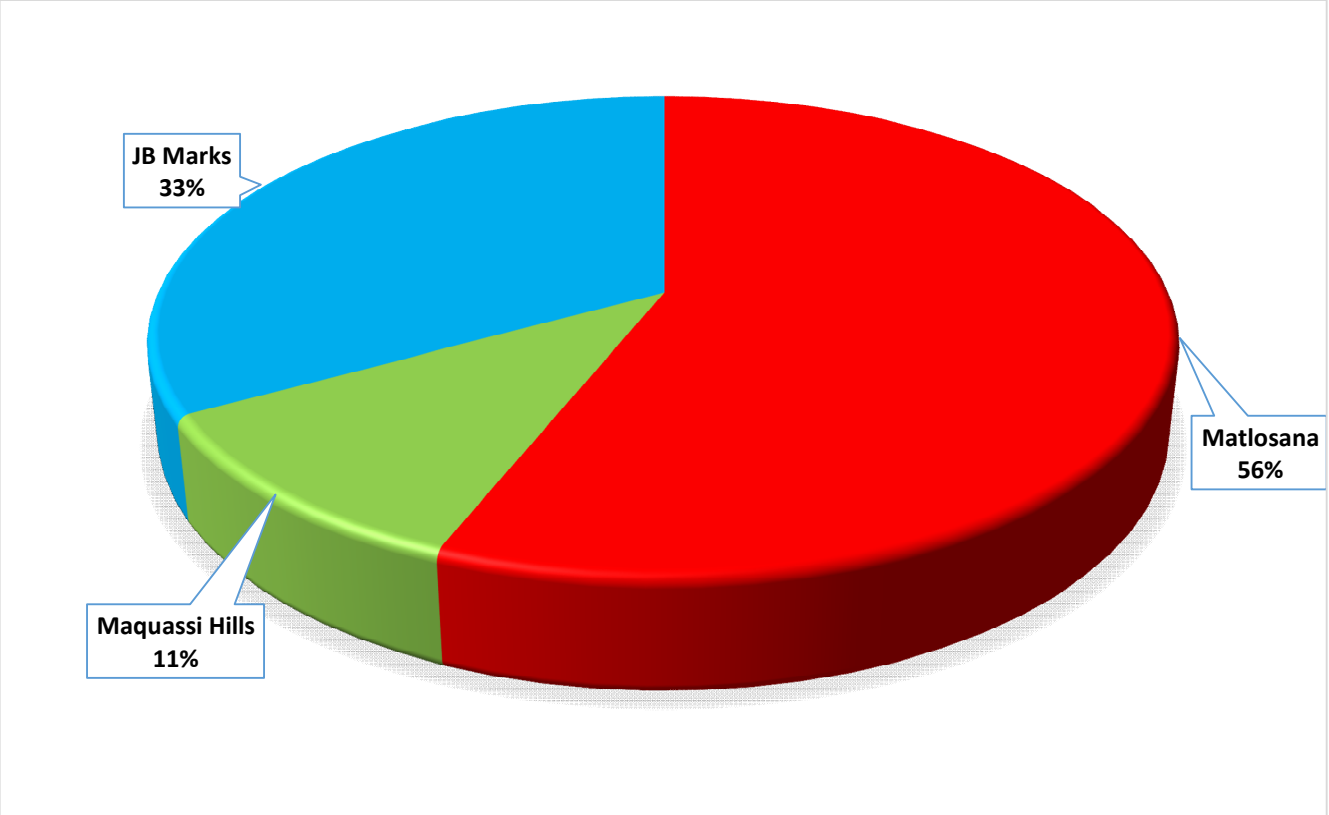
MUNICIPALITY	TOTAL POPULATION				POPULATION (%)				ANNUAL GROWTH (%)	
	CENSUS 2011	CS 2016	2021 MYE	2026 MYE	2011	2016	2021	2026	2016-21	2021-26
JB Marks	219463	243528	265843	291083	31,3	32,2	33,1	34	1,09	1,09
City of Matlosana	398676	417281	450629	474131	57,5	56,8	56,1	55	1,08	1,05
Maquassi Hills	77794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

The majority of the Dr. Kenneth Kaunda District population reside within the City of Matlosana LM (56.1, down from 56.8% in 2016), followed by JB Marks LM (33.1 up from 32.2% in 2016). The Local Municipality with the lowest population in the Dr. Kenneth Kaunda District is Maquassi Hills (10.8, down from 11.0%). The number of wards per local municipality is Matlosana (39), JB Marks (34) and Maquassi Hills (11) for a total of 84 in the DM, as on September 2016 (*Statistics SA, Census 2011, Community Survey 2016, Mid-year Population Estimates 2021).* The number of households within the Dr. Kenneth Kaunda District was estimated at 253 901 in 2021, from 223 358 in 2016, and 198 784 in 2011 (*Mid-year Population Estimates 2021*).

Table B.2.2: *Household Numbers and Estimates*

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

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



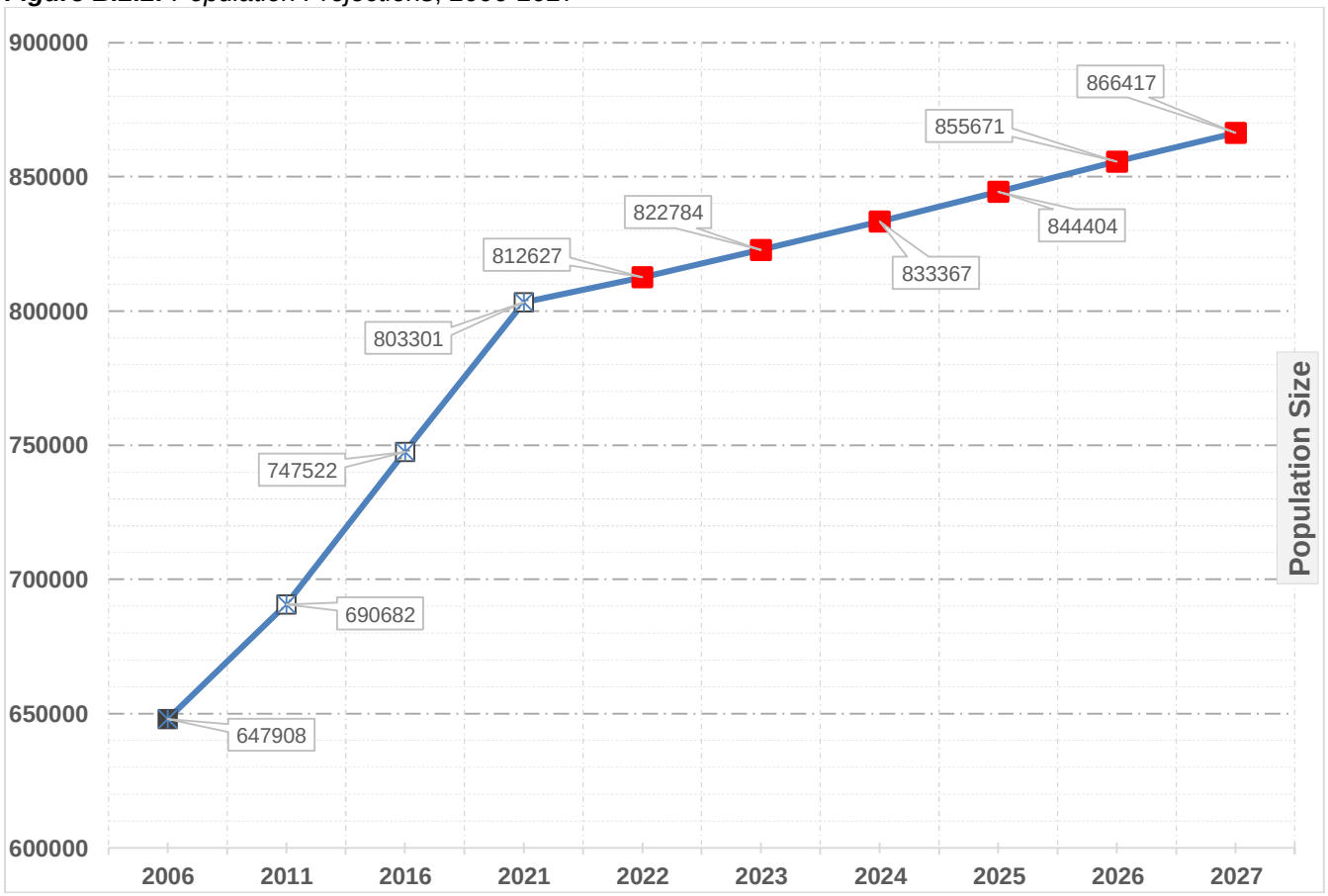
Source: *Statistics SA, Community Survey 2016*
StatsSA, Mid-year Population Estimates, 2021

B.2.2 Population Growth Rate

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

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

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



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

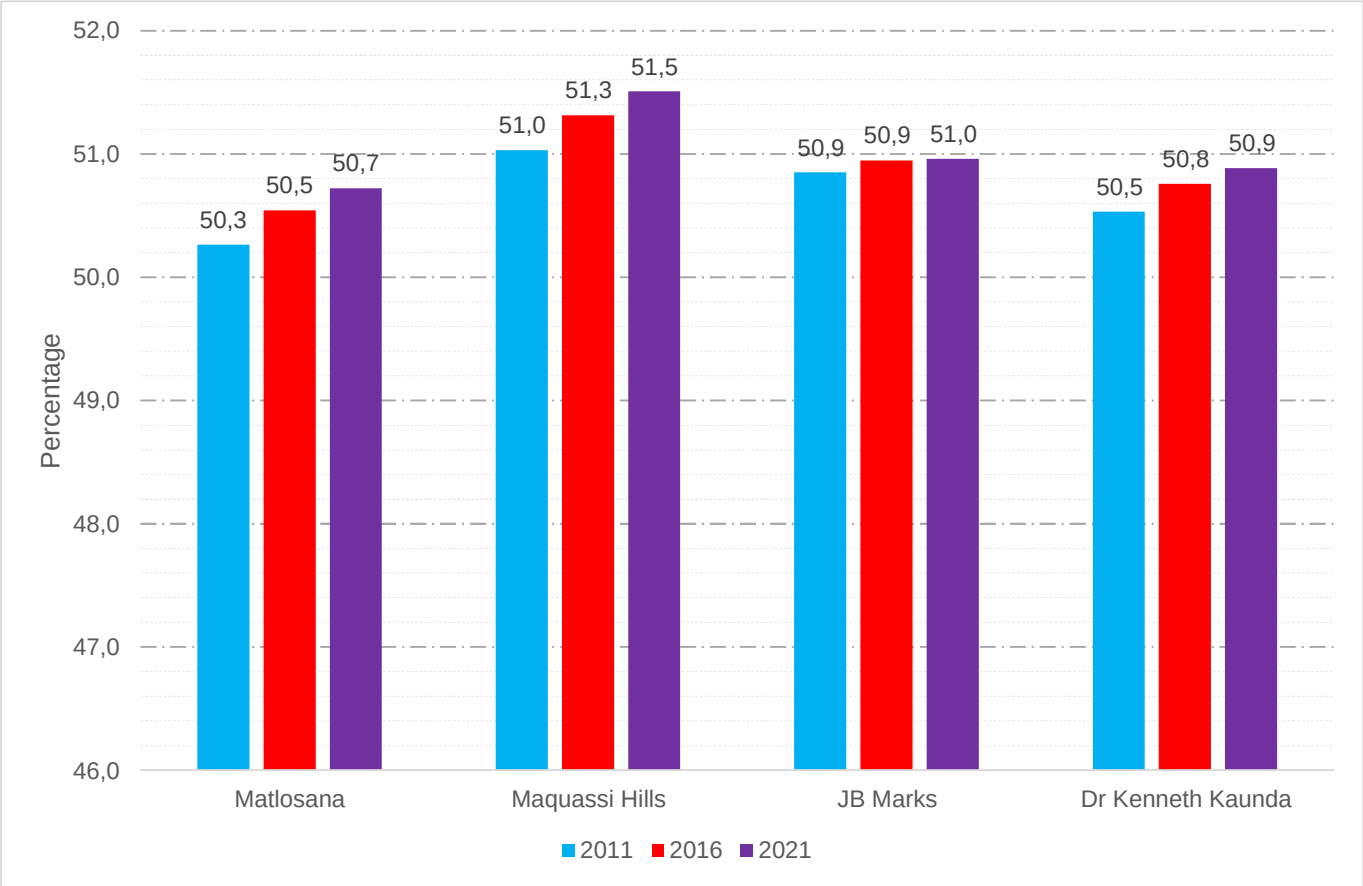
The population characteristics and trends as referred to above take cognizance of migration trends to and from the district and its surrounding areas.

B.2.3 Population by Gender

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

There are no significant changes that occurred between 2016 and 2021 in terms of gender population. It would normally be expected that the gender structure of the population in an area dominated by the mining sector (such as Matlosana) is dominated by males due to the presence of migrant workers. The continuous closure of mines has seen the male:female population percentage ratio in Matlosana at almost 50:50 (percentage points). This is consistent with the Census of 2011 and the Community Survey of 2016. But, across the board the female population averages about 51% of the district population, and continue to increase mildly.

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



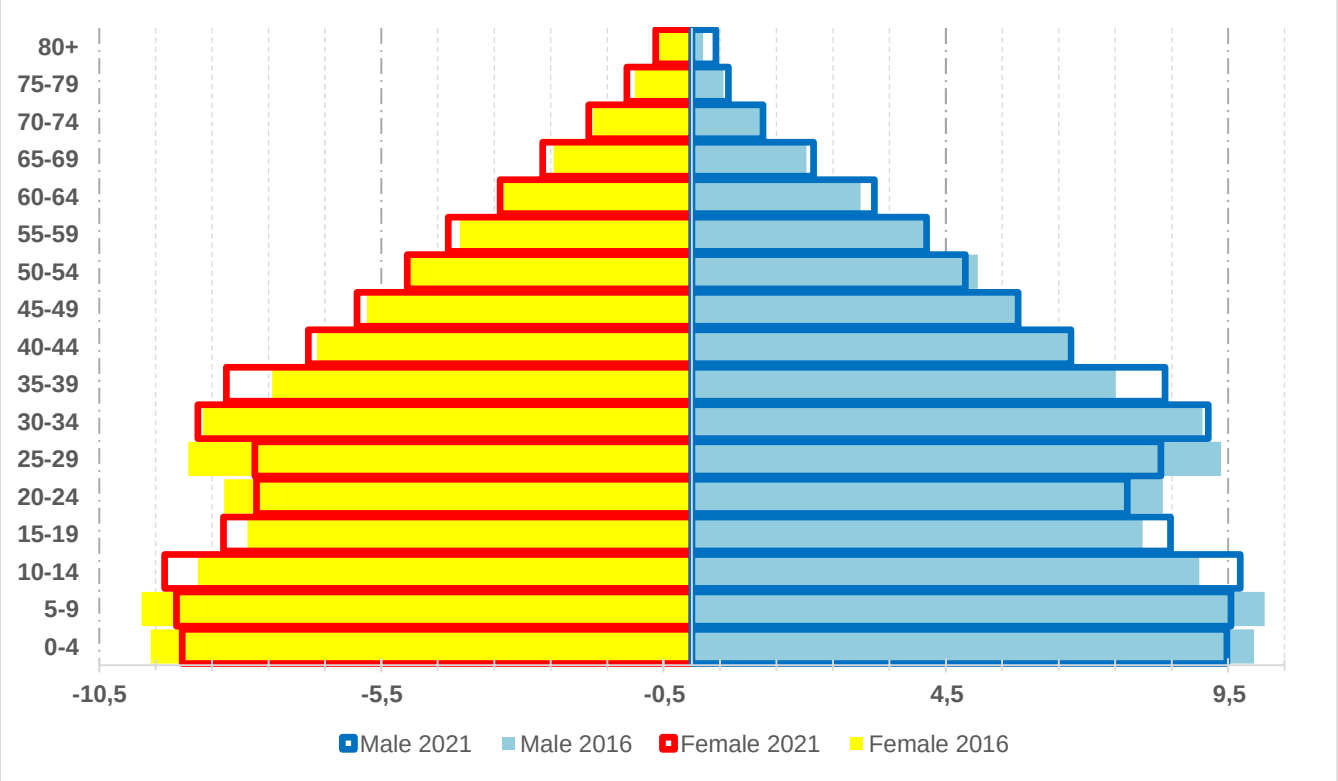
Source: *Statistics SA, Census 2011*
Statistics SA, Community Survey 2016
StatsSA, Mid-year Population Estimates, 2021

B.2.4 Population by Age

The population pyramid (**Figure B.2.4**) indicates that there were more people in younger ages, particularly in age groups 0–4 and 5–9, and less people in older ages, particularly from the ages 65 and older. A new cycle of the pyramid is being developed from the lower ages, baring some significant changes in the mortality rates. The graph explicitly indicate that between about ten (10) to twenty (20) years ago, infant motality was high, hence the indentation in the pyramid. The death rate affected the mainly young children and teens. The ages of 20 and upwards followed a normal pyramid, and is still following the same trend. In 2016, the percentage of the population in the age groups 20 to 30 was higher than in 2021. This may be attributed to a lower percentage of working age population in 2021, because there is a lower percentage of working age people due to the closure of mines.

The population distribution has, however, followed a normal distribution for the past ten years. This may be attributed to the increasing quality of health care which contained the epidemic successfully. There is also a noteworthy scenario in which the lower age groups (0-4 and 5-9) of both male and female are less in 2021 than they were in in 2016.

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



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

B.2.5 Population by Province of Previous Residence

According to **Table B.2.5**, the highest number of immigrants from outside the province come from the Gauteng Province, followed by the Free State, then those outside the Republic of South Africa, and then the Eastern Cape Province.

Table 2.5: *Population numbers by Province of Previous Province*

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

Source: *Statistics SA, Community Survey 2016*

B.2.6 Population Education Levels

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

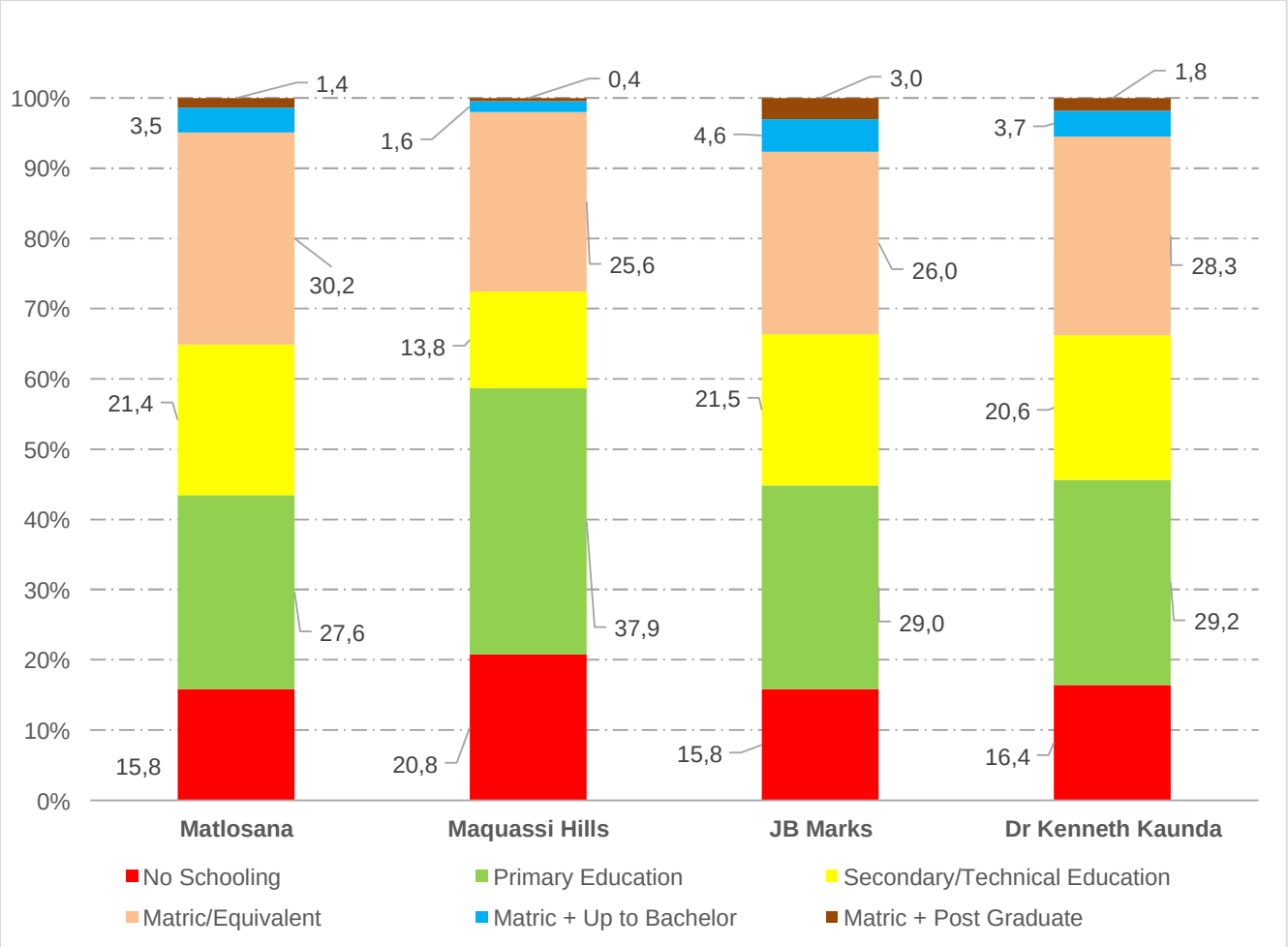
Matlosana has the highest propotion of the population with matric (30.2%), with the lowest proportion in Maquassi Hills (25.6%). Maquassi Hills has also a corresponding higher percentage of the population with a qualification of primary education at 37.9% (district average is 29.2%) and slightly higher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

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

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

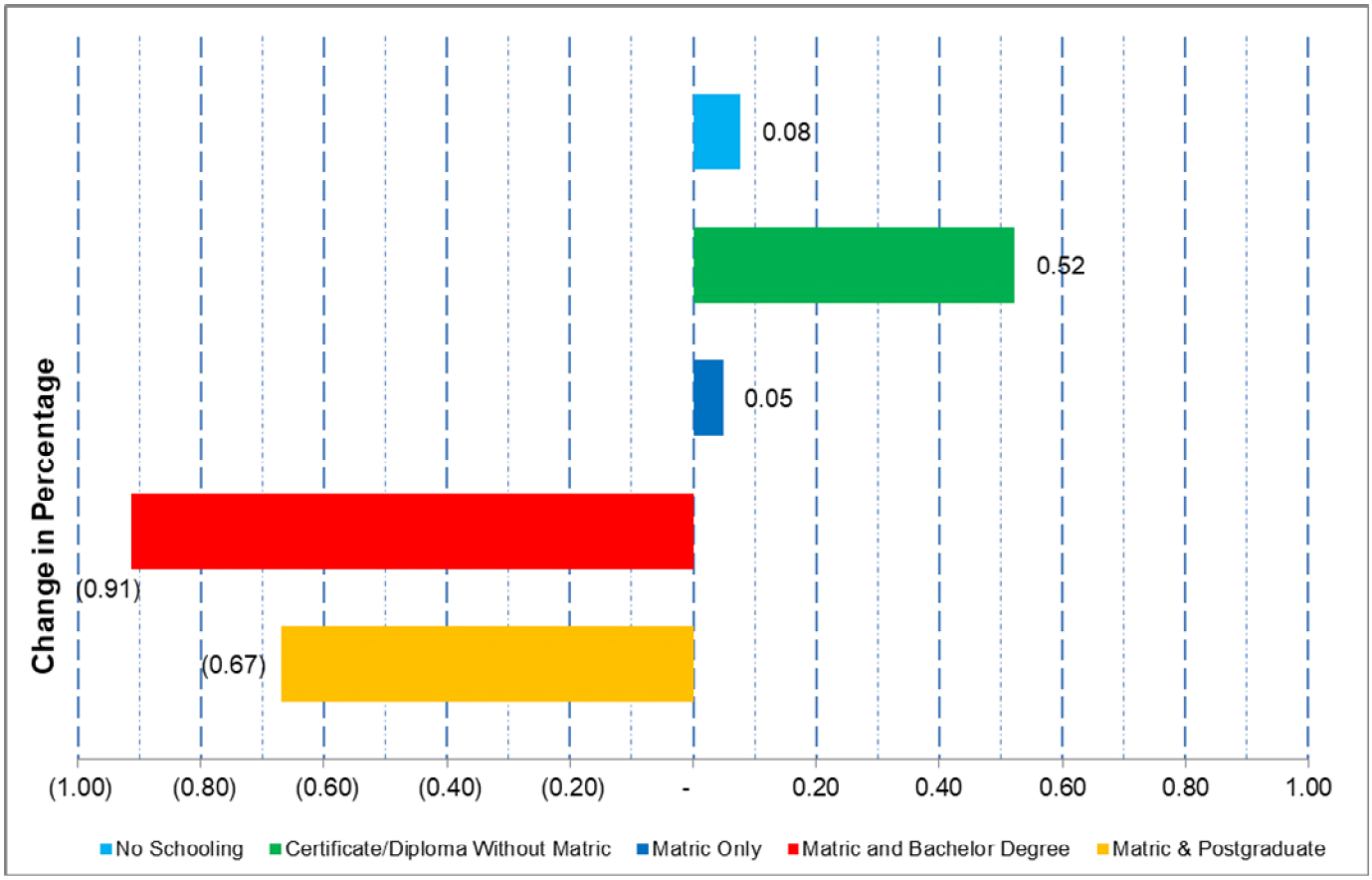
Source: Statistics SA, Community Survey 2016

Figure B.2.6 (a): *Education Profile of Population Older than 20 Years: 2016*



Source: Statistics SA, Community Survey 2016

Figure B.2.6 (b): *Change in the Education Profile of Population across Dr KKDM (2016)*



Source: *Statistics SA, Community Survey 2016*

B.3 Spatial Analysis

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

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

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

The analyses that follow are mainly derived from statistical information provided by Statistics SA, 2016 Community Survey and IHS Markit Regional eXplorer:

B.4.1 Access to Basic Services and Backlogs

The following table indicate the access to basic services for households within the DM, according to the Statistics SA, 2016 Community Survey.

Table B.4.1 (a): *Access to Basic Services*

	Percentage Access to Basic Services								
Municipality	Electricity: Cooking	Electricity: Lighting	Electricity: Space Heating	Electricity: Water Heating	Electricity : General	Formal Refuse Removal	Access to Safe Drinking Water	Sanitation (Connected to a public sewerage system)	Formal Dwelling
City of Matlosana	90.9	95.7	69.6	91.5	96.0	95	85.4	95.4	91.6
Maquassi Hills	90.4	96.6	53.1	87.9	94.5	76.8	92.2	87.9	87.3
JB Marks	82.9	91.4	52.1	85.2	92.9	79.6	89.9	77	85.5
Dr Kenneth Kaunda	88.2	83.3	62	89	94.8	87.9	87.6	88.6	89.1

Source: Statistics SA, Community Survey 2016

The majority of households in the DM (87.6%) have access to piped water either inside the dwelling, inside the yard or from an access point outside the yard**.** About 87.9% have access to refuse removal for at least once a week, while almost 88.6% have sanitation that is connected to a formal sewage system. Almost 89.1% of the population stay in formal dwellings and about 95% have access to one or another form of access to electricity access **(Table 4.1 (a).**

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

Table B.4.1 (b): *Main Type of Dewelling in the DM*

	Formal dwelling/house or brick/concrete block structure on a	Traditional dwelling/hut/structure made of traditional mater	Flat or apartment in a block of flats	Cluster house in complex	Townhouse (semi-detached house in a complex)	Semi-detached house	Formal dwelling/house/flat/room in backyard	Informal dwelling/shack in backyard	Informal dwelling/shack not in backyard (e.g. in an informal	Room/flatlet on a property or larger dwelling/servants quart	Caravan/tent	Other	Unspecified	Total
City of Matlosana	345725	4024	8579	1483	5144	4244	11602	15220	16131	1313	-	3817	-	417282
Maquassi Hills	70783	169	199	20	54	64	239	2721	2486	94	-	5182	-	82012
Ventersdorp/Tlokwe	175410	765	8463	1984	854	2673	16603	12439	20502	1463	54	2319	0	243527
Dr Kenneth Kaunda DM	591918	4958	17241	3487	6052	6981	28444	30380	39119	2870	54	11318	0	742821

Source: Statistics SA, Community Survey 2016

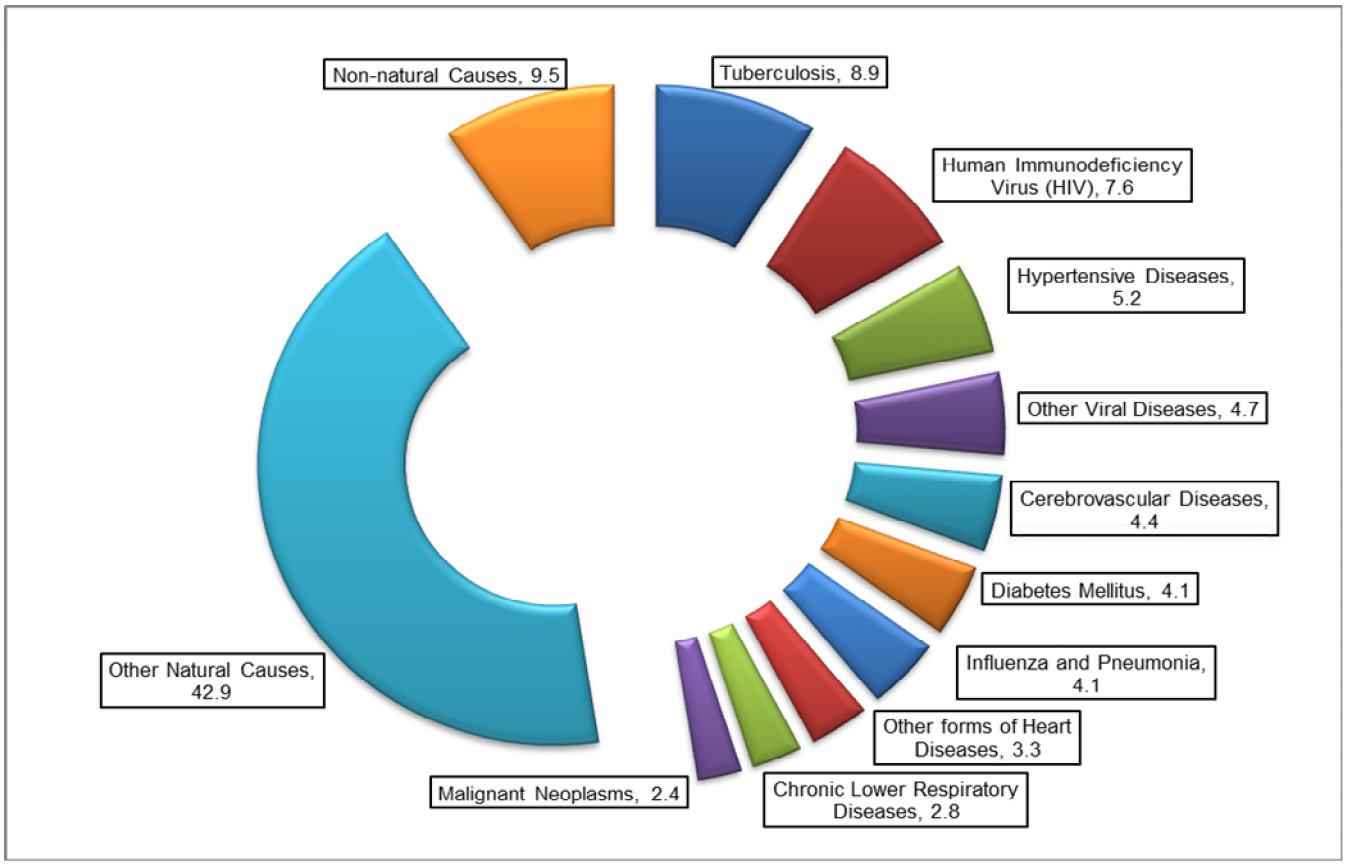
Table B.4.1 (c): *Service Delivery Backlogs in the Dr KKDM Municipalities*

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

B.4.2 Major Causes and Number of Deaths by Age Group

According to the Mortality and Causes of Death in SA, 2015, (a publication of Statistics SA) the major causes of death in the Dr Kenneth Kaunda district measured in 2015 were led by non-natural causes at 9.5%, followed by tuberculosis at 8.9%. The HIV infection rate was measured at 7.6% in the same period and the number of AIDS related deaths, as a percentage of the DM population is standing at 7.6% **(Fig B.4.2 (a)).**

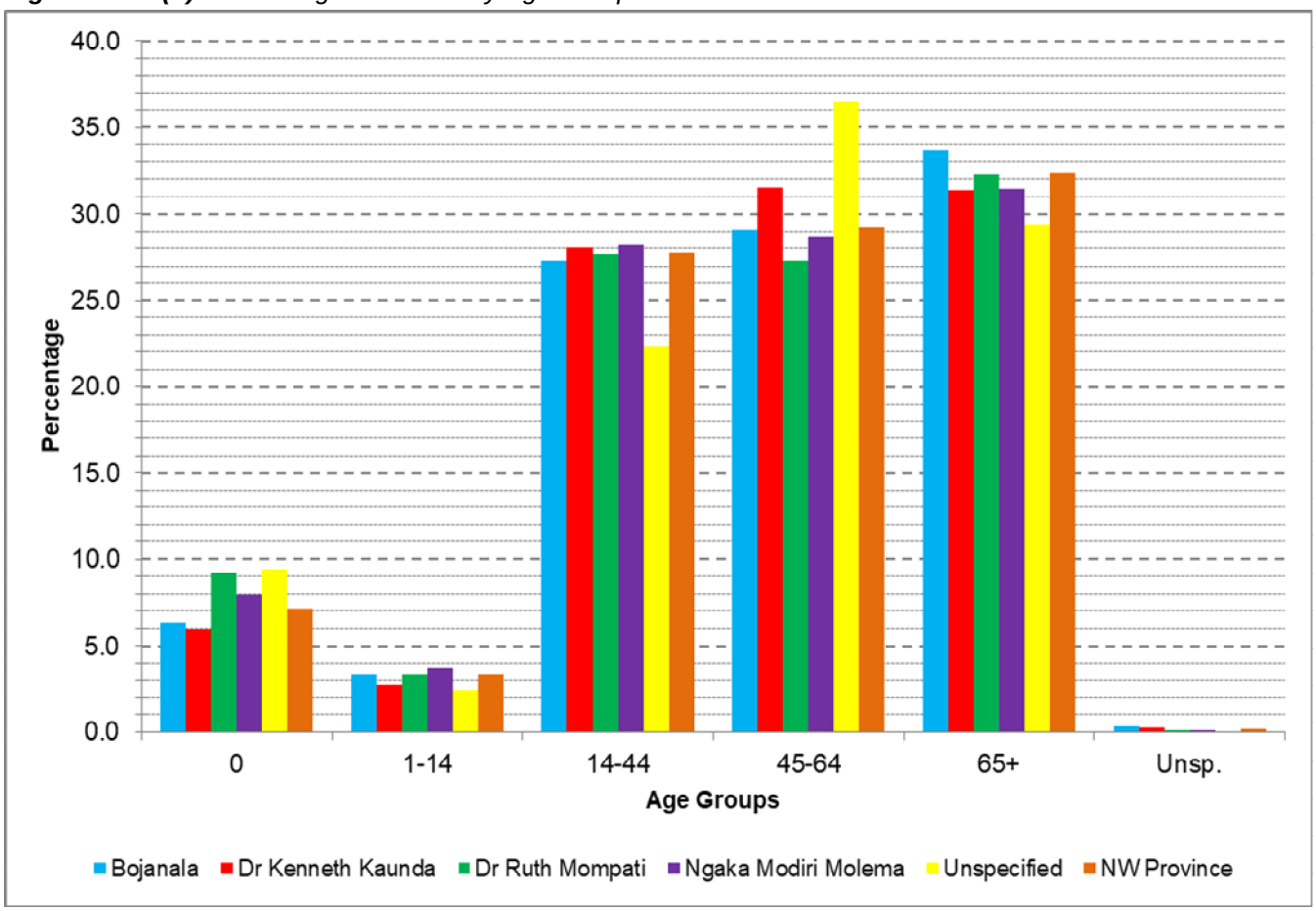
Figure B.4.2 (a): *Percentage of Major Causes of Death*



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

In the same period, according to the same publication, the number of deaths per age group were almost similar across the district municipalities in the North West Province (consider **Figure B.4.2 (b)**). In the age group 45-64, the district municipality with more deaths as a percentage is Dr Kennth Kaunda DM (at 30%), while Bojanala Platinum DM has the highest percentage of deaths per population in the age group above 65 years (close to 34%). Across the province, infant mortality rate is at 7%, while the lowest percentage of deaths per population in the province is in the age group of 1-14 years (about 3.3%).

Figure B.4.2 (b): *Percentage of Deaths by Age Groups*



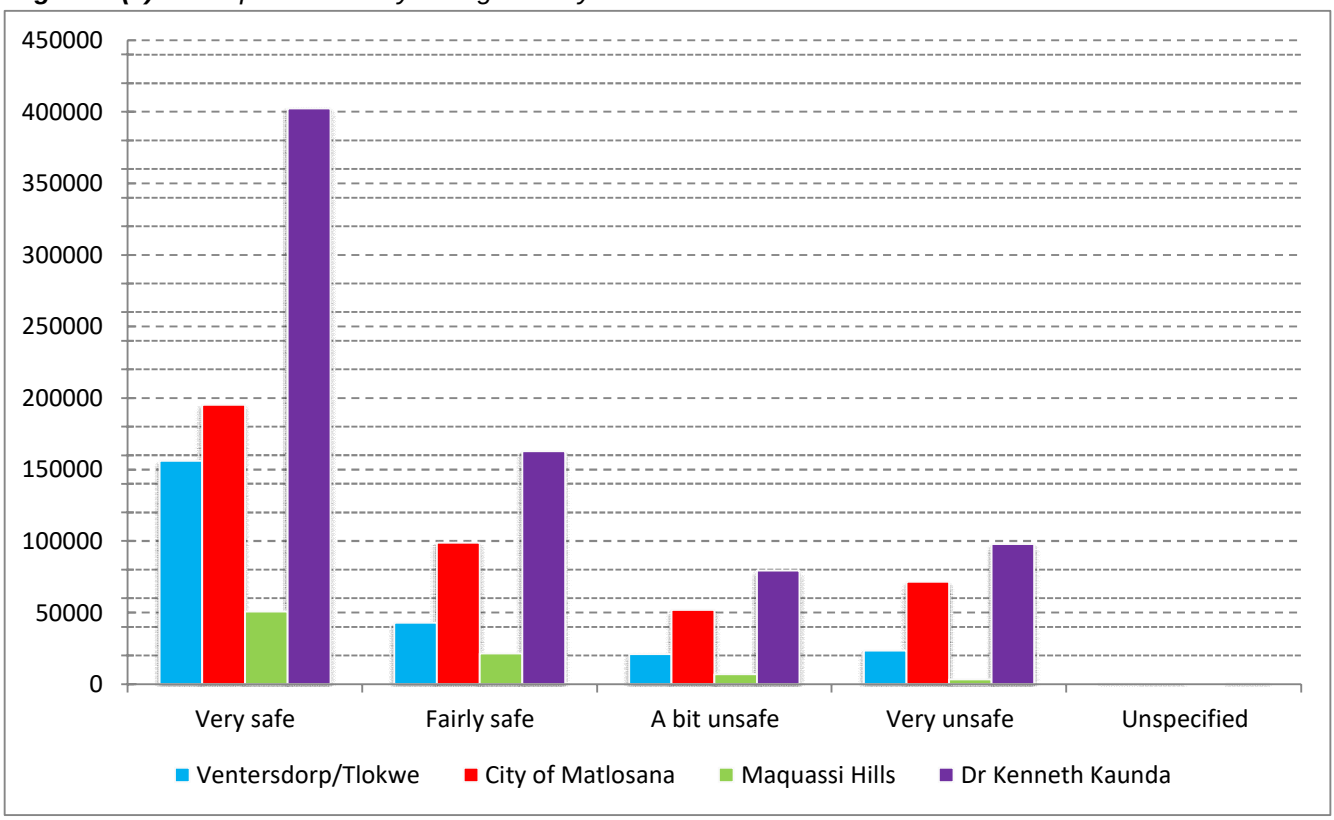
Source: Statistics SA, Mortality and Causes of Death in SA, 2015

B.4.3 Crime and Perception of Safety

The largest number of people who feel safe during the day the district (with 54%), is highest in Ventersdorp/Tlokwe at about 64%, with less than 50% of people who feel safe are located in Matlosana (lowest at 47%). (**Consider Fig B.4.3 (a)**). The converse is also replicated where the highest number of people (17%) in Matlosana feel very unsafe during the day, followed by Ventersdorp/Tlokwe at 10% and the least at Maquassi Hills (4%).

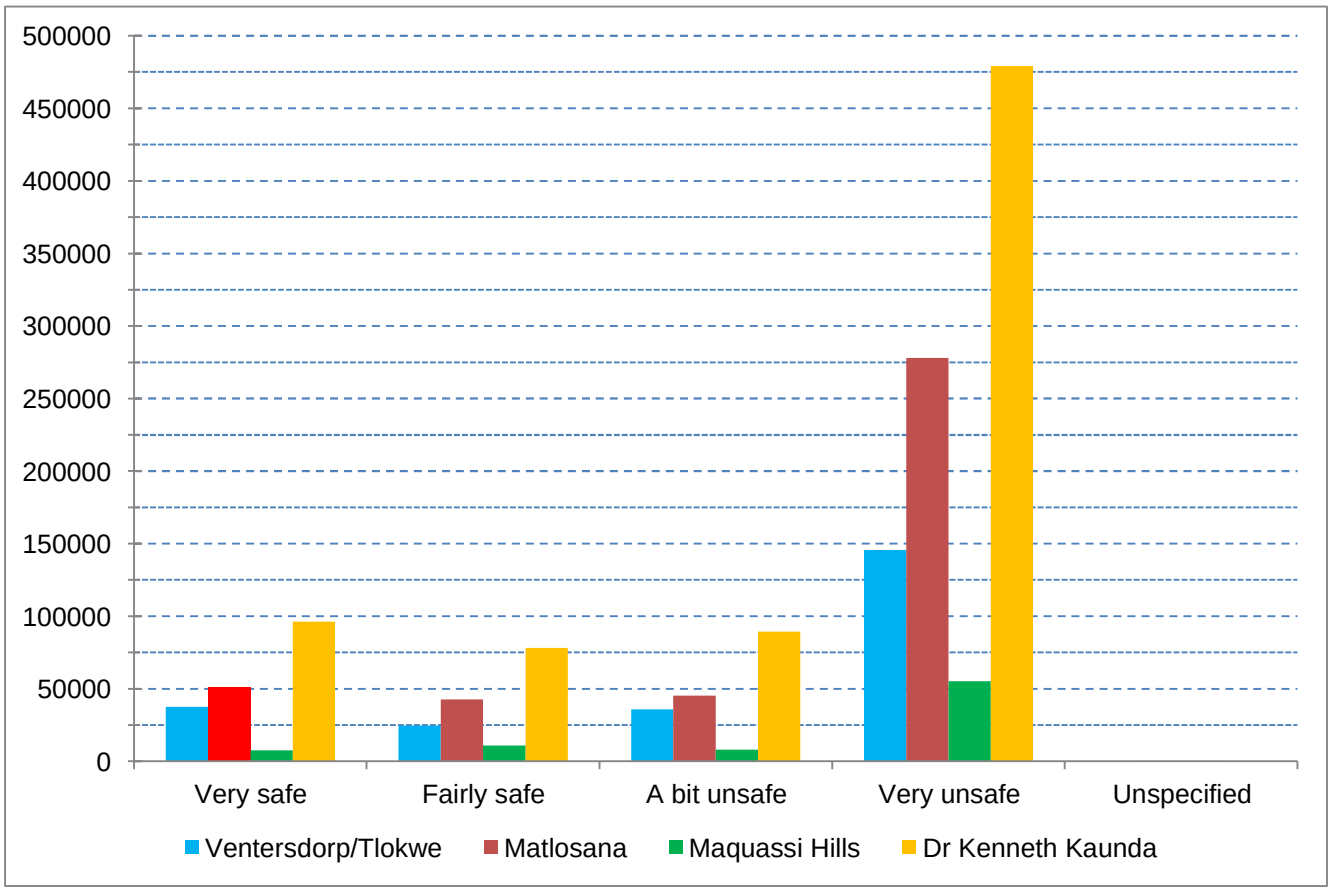
At least 60% of people feel very unsafe in the dark, with an average of 64% across the district. Maquassi Hills and Matlosana share the highest percentage, per population number of people who feel very unsafe in the dark at 67% and Ventersdorp/Tlokwe at 60%. An average of people who feel very safe in the dark is 13% across the district, with 15% in Ventersdorp/Tlokwe and the lowest number being found in Maquassi Hills at 9% per total municipality population. (**Consider Fig B.4.3(b)**).

Fig B.4.3(a): *Perception of Safety during the Day*



Source: Statistics SA, Community Survey, 2016

Fig B.4.3 (b): *Perception of Safety in the Dark*



Source: Statistics SA, Community Survey, 2016

B.4.4 Economic Performance and Trends

B.4.4.1 Growth Domestic Product

Annual GDP growth in the DM broadly follows the national trend. DM GDP growth is generally lower than both the national and provincial averages. The next tables **(B.4.4.1 (a)-(c))** indicate annual GDP growth rates for the local municipalities within the DM over the periods 2006-2011, 2011-2016 and 2011-2023 (with estimates of the three years beyond 2020).

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

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

Source: IHS Markit Regional eXplorer version 1181

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

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

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

Source: IHS Markit Regional eXplorer version 1160

Table B.4.4.1 (b) profiles the **GDP share and changes of the local municipalities contributions between** 2006 and 2016. The JB Marks Municipaity had the highest average annual economic growth, averaging 1.37% between 2006 and 2016, when compared to the rest of the regions within the Dr Kenneth Kaunda District Municipality. The Maquassi Hills local municipality had the second highest average annual growth rate of 1.29%. City of Matlosana local municipality had the lowest average annual growth rate of -2.45% between 2006 and 2016.

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

With a GDP of R 60.1 billion in 2016 (up from R 27.1 billion in 2006), the Dr Kenneth Kaunda District Municipality contributed 22.79% to the North-West Province GDP of R 264 billion in 2016: decreasing in

the share of the North-West from 25.79% in 2006. The Dr Kenneth Kaunda DM contributes 1.39% to the GDP of South Africa which had a total GDP of R 4.34 trillion in 2016 (as measured in nominal or current prices). It's contribution to the national economy stayed similar in importance from 2006 when it contributed 1.47% to South Africa, but it is lower than the peak of 1.47% in 2016.

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

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

Source: IHS Markit Regional eXplorer version 1160

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

B.4.4.2 Sectoral Comparative Advantage

The **comparative advantage** of an area indicates a relatively more competitive production function for a product or service in that specific economy, than in the aggregate economy. The economy therefore produces the product or renders the service more efficiently. The location quotient is an indication of the comparative advantage of an economy. A location quotient of larger than one (1) indicates a relative (favourable) comparative advantage in that sector. The Location Quotient of Dr Kenneth Kaunda DM and its family of local municipalities in 2020 is given in **Table B.4.4.2.** It shows that Maquassi Hills and JB Marks have a favourable comparative advantage in Agriculture. Matlosana still has a relative comparative advantage in Mining, while all a doing well in community services. Trade can be considered also for investment purposes across the distric, as well as construction.

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

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

Source: IHS Markit Regional eXplorer Version 1160

B.4.5 Household Income

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

Table B.4.5: *Number of Households by Income in Dr Kenneth Kaunda Municiplities, 2020*

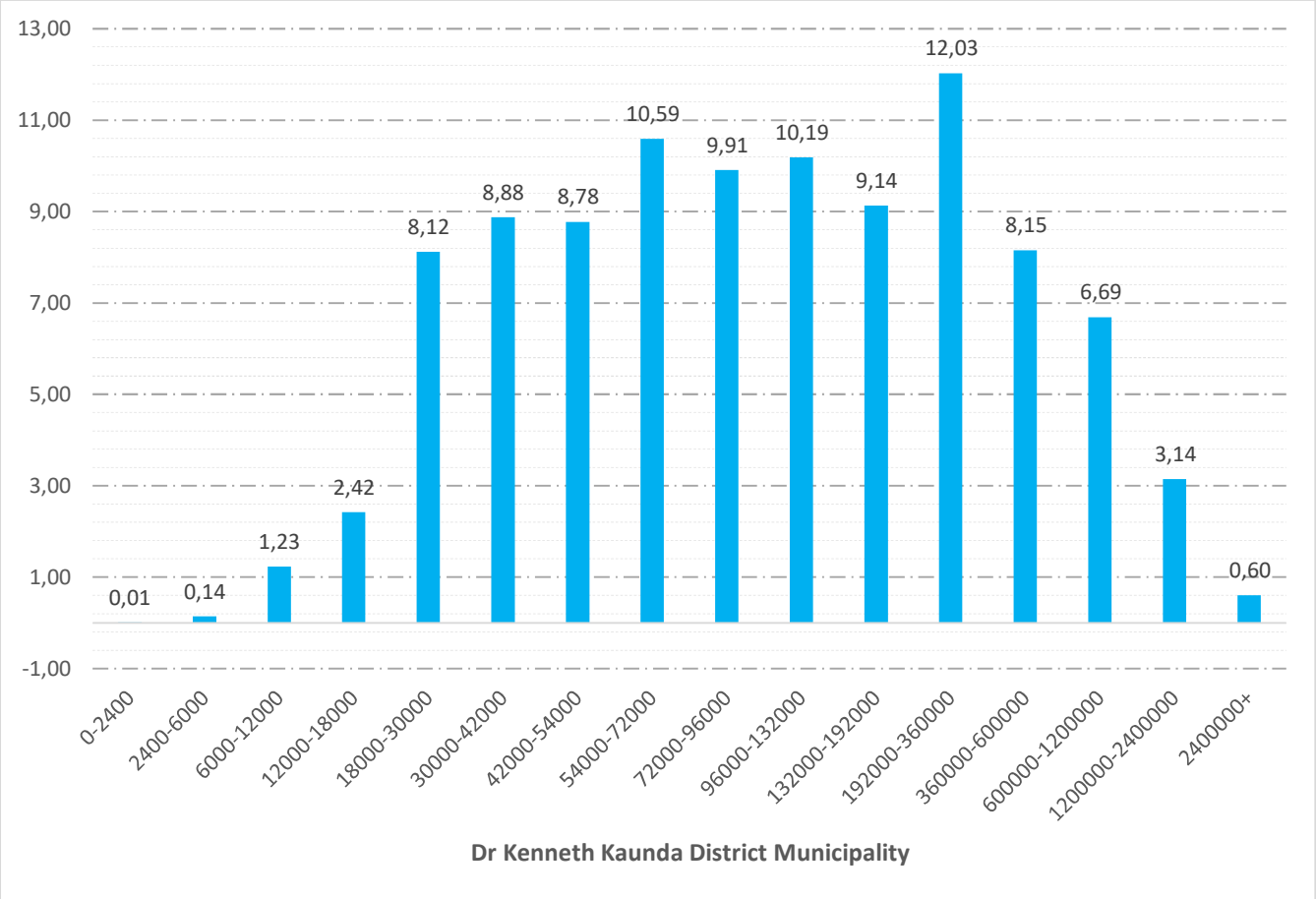
	Dr Kenneth Kaunda	**City of Matlosana**	**Maquassi Hills**	**JB Marks**
0-2400	17	10	2	5
2400-6000	317	188	37	92
6000-12000	2 814	1 672	333	810
12000-18000	5 553	3 261	655	1 636
18000-30000	18 632	10 735	2 287	5 610
30000-42000	20 370	11 313	2 586	6 471
42000-54000	20 144	11 066	2 476	6 603
54000-72000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

According to the table and graph, the highest number of households in the DM (12.03%) earn between R 192 000 - R 360 000 per annum, followed by those between R 54 000 - R 72 000 at 10.59%. The data also show that above 85.8% of households earned a monthly income of between R 18 000 and R 600 000 per annum (R1 500 – R50 000 p.m). Approximately 89.4% of the entire households across the district earn below R50 000 monthly, indicating that only about 10.6% of the households earn above this income bracket.

The figures also indicate a proportionally higher income profile in JB Marks LM compared to the other two local municipalities. More than 43.1% of the highest income earners, above R1 200 000 per annum (R100000 per month) come from this particular municipality. The Matlosana City Council, due to its high

population size (with more households), accounts for about 54.9% of the income of the households in the district.

Figure B.4.5 *Percentage Annual Household Income in the Dr KKDM (as a % of the No. of Households), 2020*



Source: IHS Markit Regional eXplorer Version 1160

B.4.6 Employment and Labour Profiles

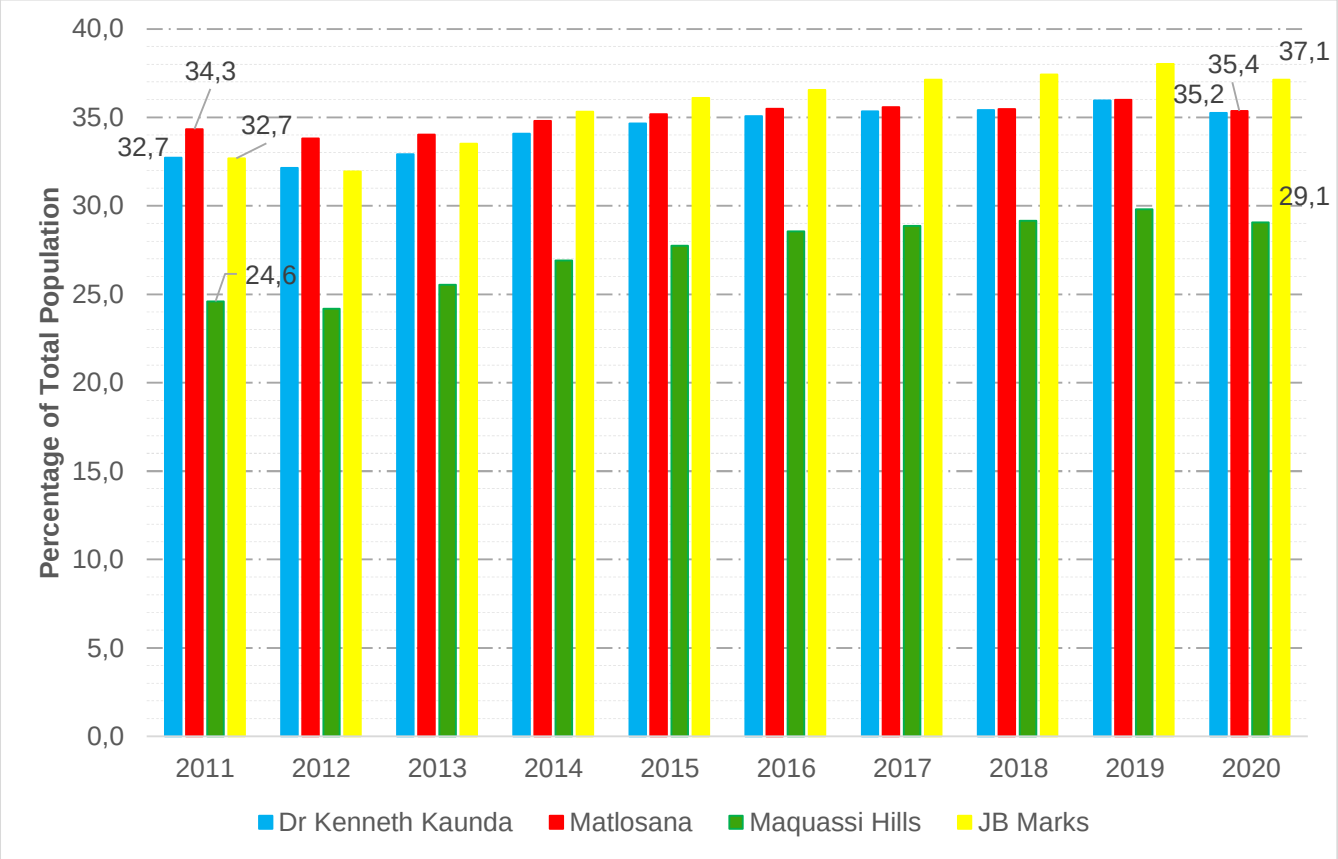
B.4.6.1 Economically Active Population

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

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

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

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



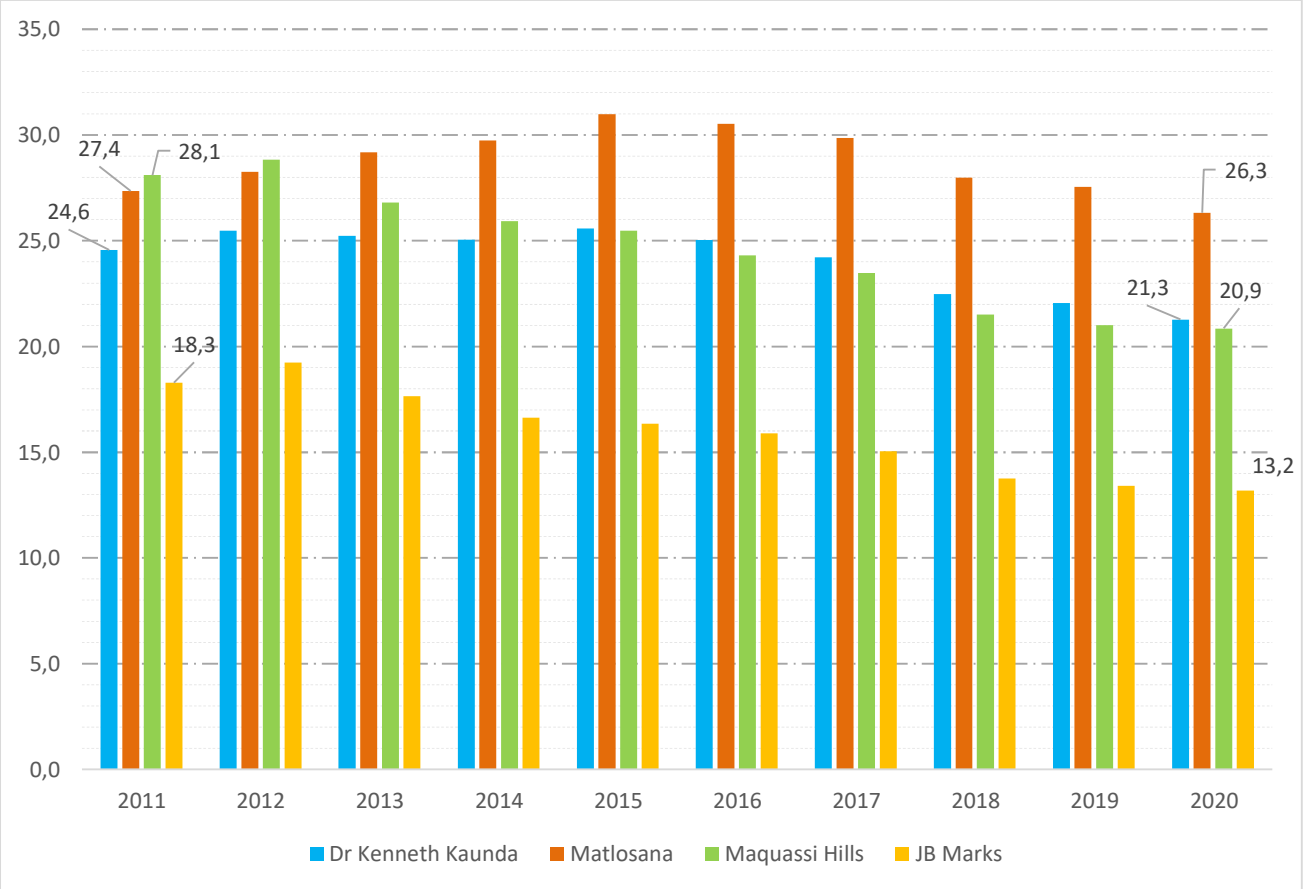
Source: IHS Markit Regional eXplorer Version 1160

B.4.6.2 Unemployment Rate

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

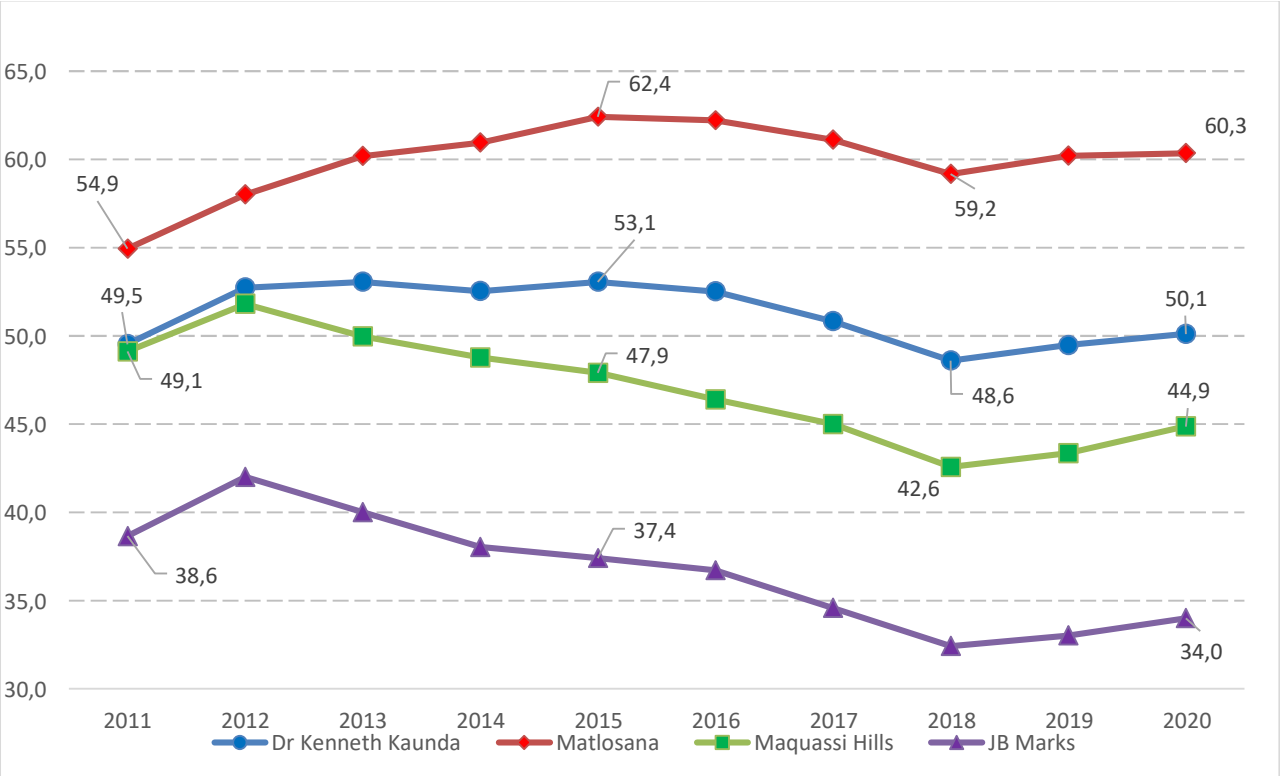
According to the official definition of youth unemployment rate, ages between 15 and 24 years, the figure in the district is 50.1%, with Matlosana standing at 60.3% (the highest) and JB Marks at 34.0% (the lowest) **(Figure B.4.6.2 (b))**. The youth unemployment rate on average was declining from 2015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

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



Source: IHS Markit Regional eXplorer

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



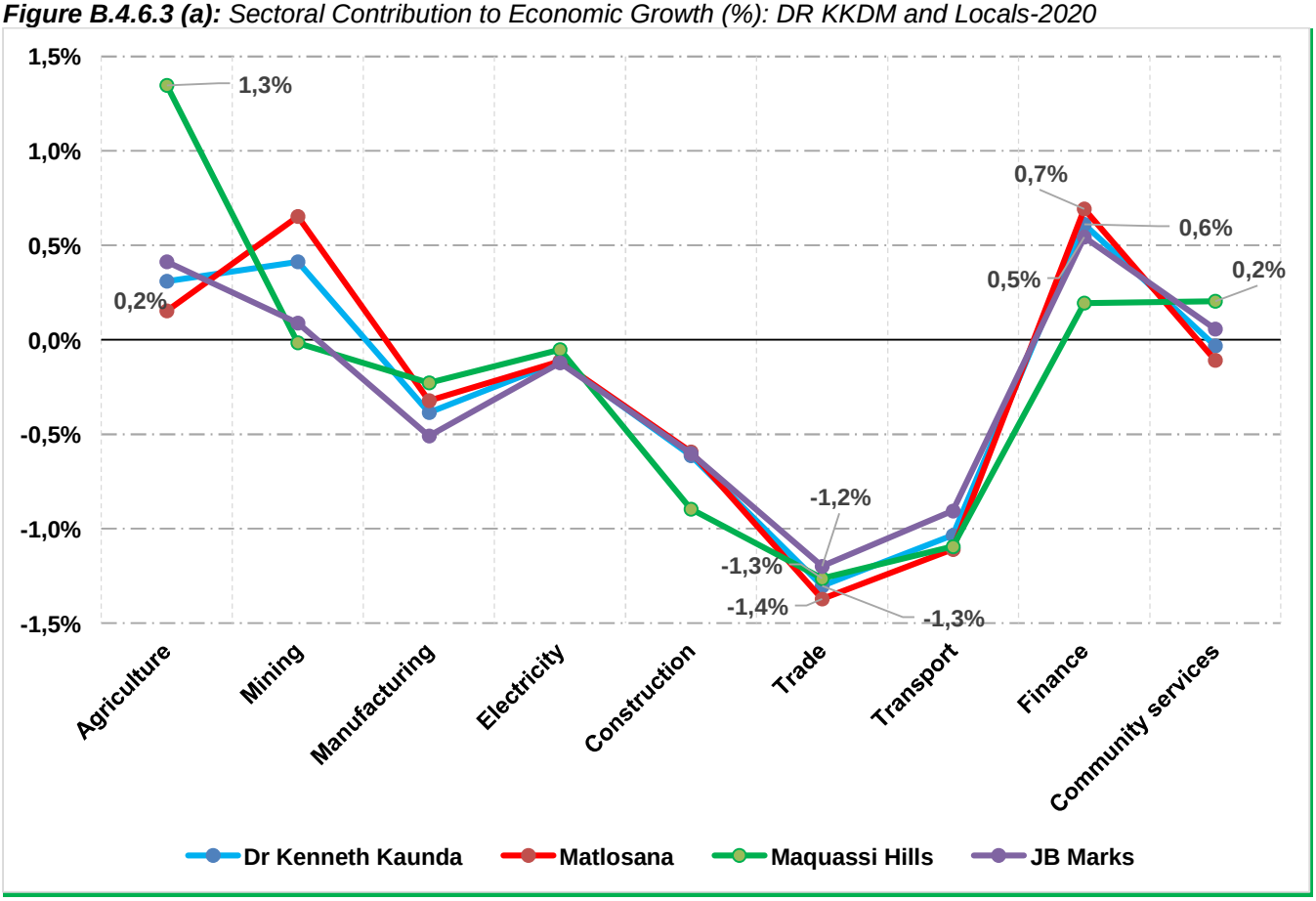
Source: IHS Markit Regional eXplorer

B.4.6.3 Sectoral Contribution to Economic Growth

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

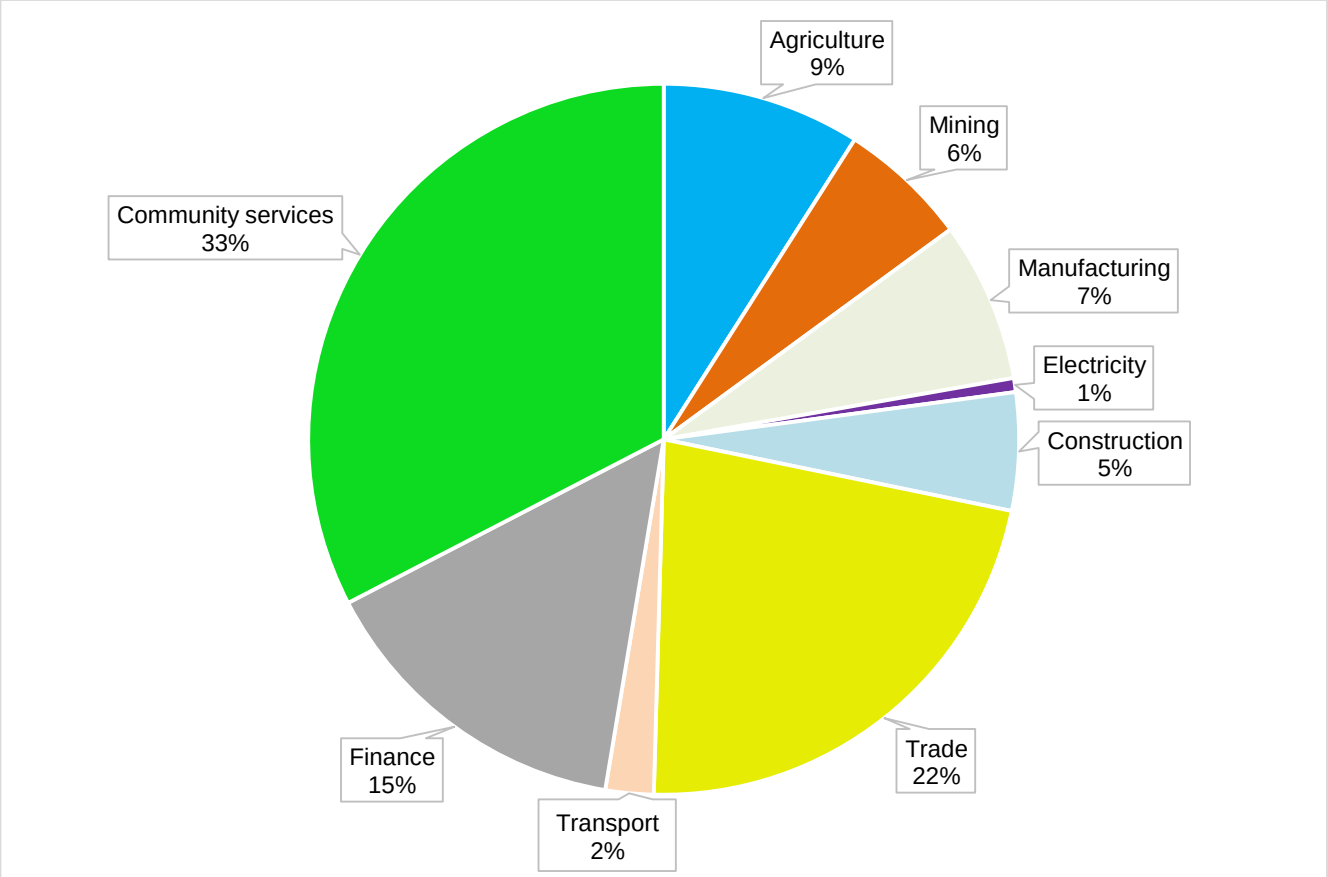
The decline in total employment was experienced in mining whivh used to be the main employer in the district, contributing only 6% to the overall employment, while the least contributor is Electricity Services at 1%. The combined **growth in total tourism (domestic and international using bednights)**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

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



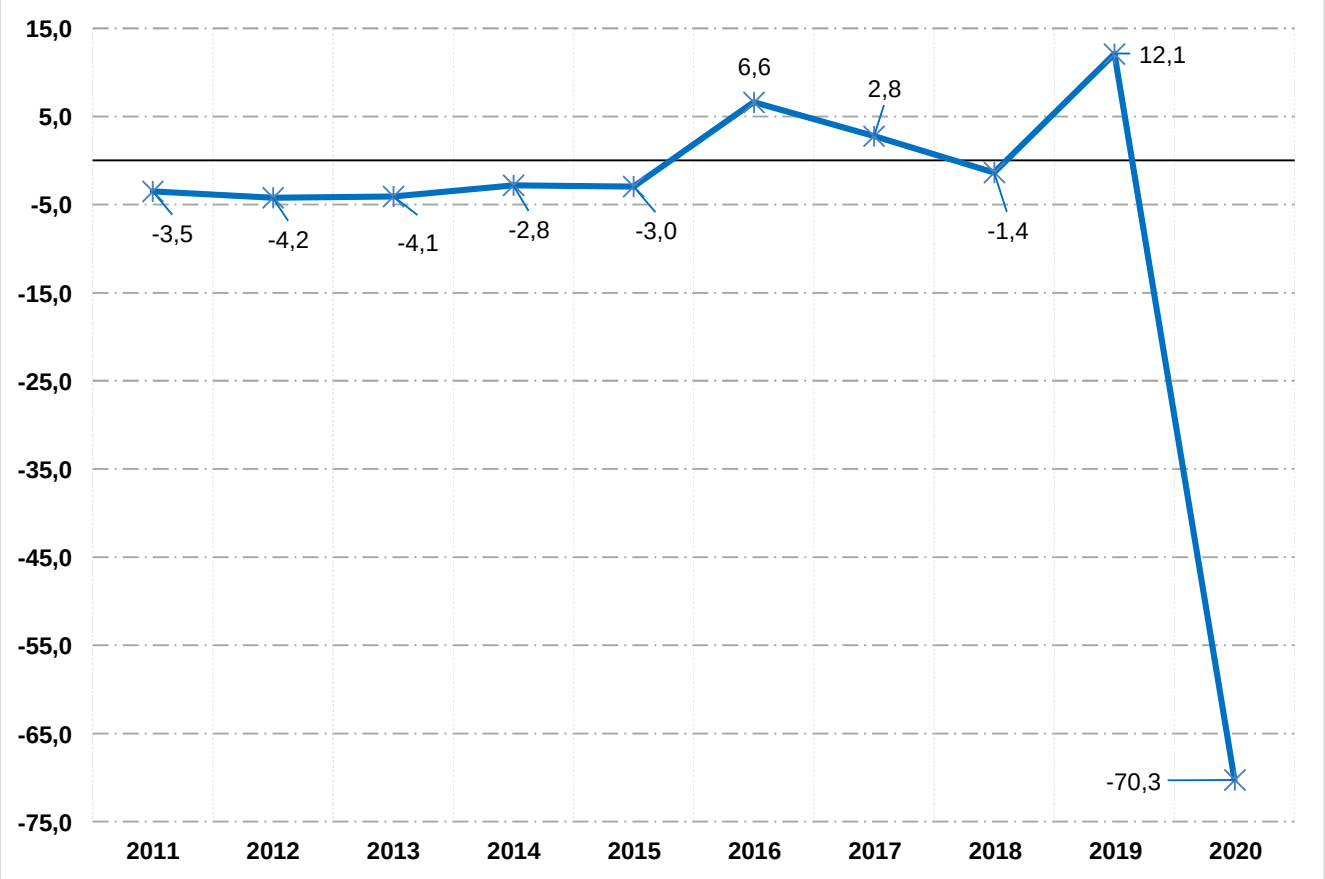
Source: IHS Markit Regional eXplorer

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



Source: IHS Markit Regional eXplorer

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



Source: IHS Markit Regional eXplorer

B.5 Institutional Analysis

B.5.1 Political Leadership

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

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

B.5.2 Administrative Leadership

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

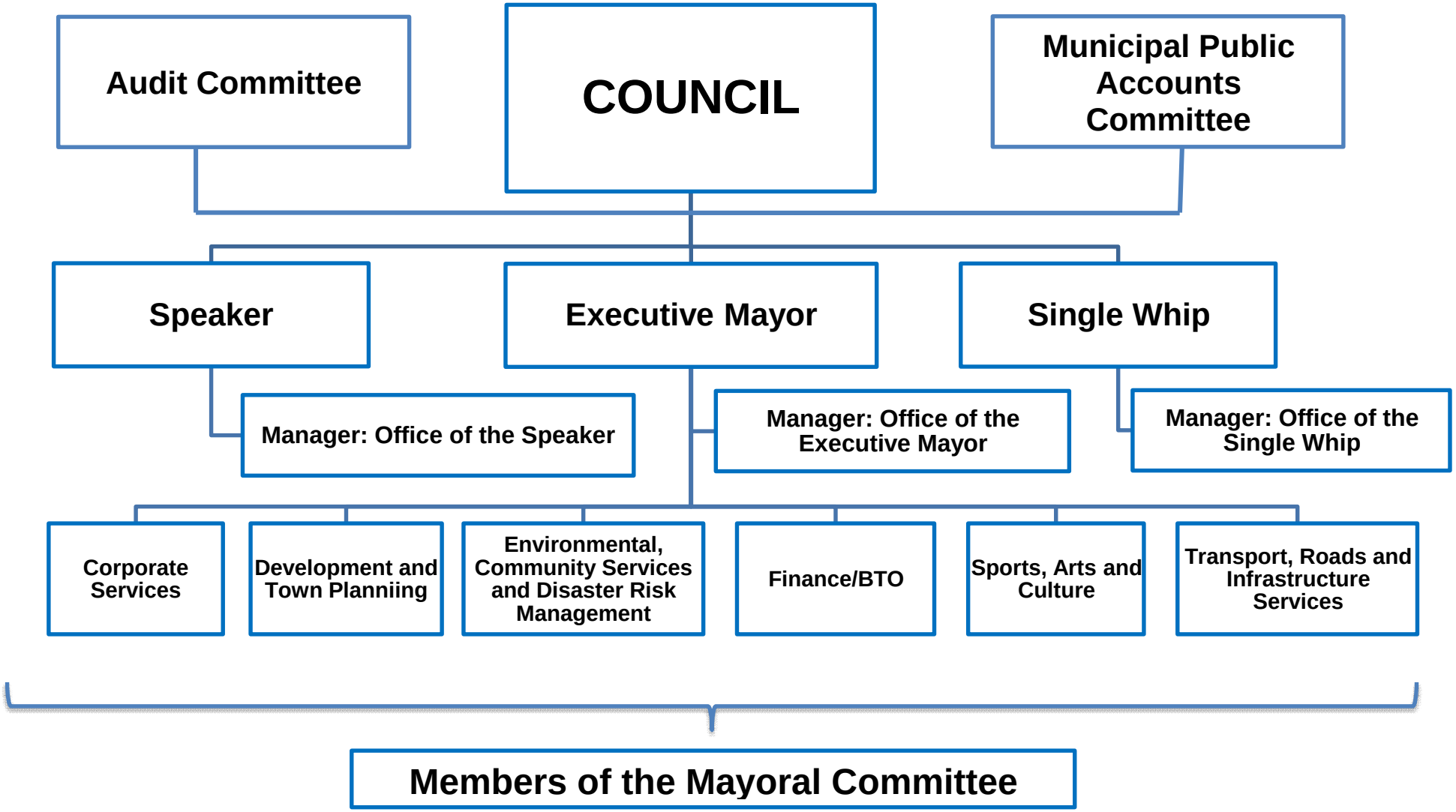
POSITION	NAME
Municipal Manager (BM)	MJ Ratlhogo
Chief Audit Executive (BM)	S Mtemekwana
Chief Financial Officer (BM)	LP Steenkamp
Senior Manager: Corporate Services (BF) - Acting	LM Ramorola
Senior Manager: Local Economic Development and Planning (BM)	TM Rampedi
Senior Manager: Community Services (BM)- Acting	AKT Sothoane

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

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

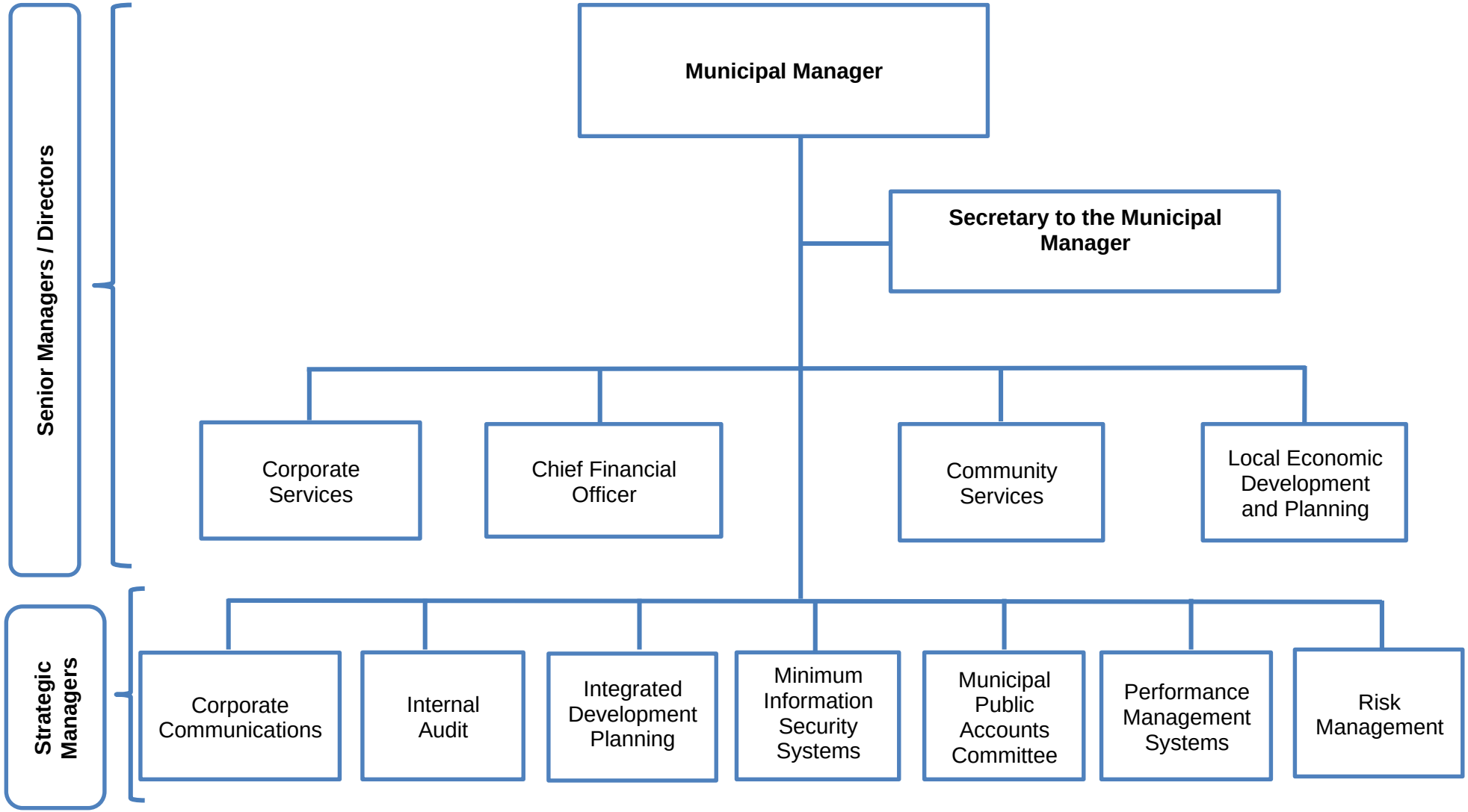
B.5.3 Leadership Organizational Structures

B.5.3.1Political Leadership Organizational Structure



B.5.3.2 Administrative Leadership Organizational Structure

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



C. DEVELOPMENT STRATEGIES

C.1 Vision

Exploring prosperity through sustainable service delivery for all

C.2 Mission

To provide an integrated district management framework in support of quality service delivery

C.3 Strategic Goals and Objectives

The Constitution of the Republic of South Africa, Act No. 108 of 1996, section 152(1) state that the objects of local government are;

(a) to provide democratic and accountable government for local communities;
(b) to ensure the provision of services to the communities in a sustainable manner;
(c) to promote social and economic development;
(d) to promote a safe and healthy environment; and
(e) to encourage the involvement of communities and community organizations in the matters of local government.

The following are the key (general) strategic goals and objectives maintained:

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

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

C.4 Strategic Perspective

National KPA's:

1. Financial viability and management
2. Infrastructure development and service delivery
3. Good governance and public participation
4. Institutional development and transformation
5. District economic development
6. Spatial Rationale

C.5 Key Performance Areas and Targets

The Key Perfromamce Areas and Key Performance Indicators and Targets of the muncicipality will be finalized with the adoption of the 2018/19 Service Delivery Budget Implementation Plan (SDBIP), include in Section F.6.

C.6 Powers and Functions and Legislative Mandates

C.6.1 Legislation: Powers According to the Structures Act (Amendment 2000)

Amendment of section 84 of Act 117 of 1998,

Section 84 of the principal Act is hereby amended—

(a) by the substitution for subsection (1) of the following subsection:

"b(1) A district municipaIitv has the following functions and Powers:

(a) Integrated development-planning for the district municipality as a whole, including a framework for integrated development plans **[for the local municipalities within]** <u>of all municipalities in the area</u> of the district municipality, [**taking into account the integrated development plans of those local municipalities].**

(b) **[Bulk supply of water that affects a significant proportion of municipalities in the district]** <u>Potable water supp IV systems</u>.

(c) Bulk supply of electricity **[that affects a significant proportion of municipalities in the district],** <u>which includes for the purposes of such supply. the transmission. distribution and. where applicable the generation of electricity</u>.

(d) **[Bulk sewage purification works and main sewage disposal that affects a significant proportion of municipalities in the district]** <u>Domestic waste-water and sewage disposal systems.</u>

(e) Solid waste disposal sites **[serving the area of the district municipality as a whole],** <u>in so far as it relates to</u>-

(i) the determination of a waste disposal strategy:

(ii) the regulation of waste disposal;

(iii) the establishment, operat]on and control of waste disposal sites, bulk waste transfer facilities and waste disposal facilities <u>for more than one local municipality in the district</u>.

(f) Municipal roads which form an integral part of a road transport system for the area of the district municipality as a whole.

(g) Regulation of passenger transport services,

(h) Municipal airports serving the area of the district municipality as whole.

(i) Municipal health services **[serving the area of the district municipality as a whole].**

(j) Fire fighting services serving the area of the district municipality as a whole, which includes-

(i) planning, co-ordination and regulation of fire services;

(ii) specialised tire fighting services such m mountain, veld and chemical fire services;

(iii) co-ordination of the standardisation of infrastructure, vehicles, equipment and procedures;

(iv) training of fire officers.

(k) The establishment, conduct and control of fresh produce markets and abattoirs serving the area of **[the district municipality as a whole]** <u>a major proportion of the municipalities in the district</u>.

(l) The establishment, conduct and control of cemeteries and crematoria serving the **[district as a whole]** area of a major proportion of municipalities in the district.

(m) Promotion of local tourism for the area of the district municipality.

(n) Municipal public works relating to any of the above functions or any other functions assigned to the district municipality.

(o) The receipt, allocation and, if applicable. the distribution of grants made to the district rnumcipality.

(p) The imposition and collection of taxes, levies and duties as related to the above functions or as may be assigned to the district municipality in terms of national legislation."

C.6.2 Adjustments of Powers and Functions (Provincial Gazette, 17 June 2009)

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

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

The following list provides the summary of the powers and functions allocated to the DRKKDM:

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

C.6.4 Powers and Functions as assumed by DRKKDM

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

	FUNCTION	LEGAL PROVISION	STATUS IN 2014	REMEDIAL ACTION 2017	STATUS AND ACTION 2018	RESPONSIBILITY CENTRE
(a)	Regional Land Fill Site	84 (1) (e)	Partially Implemented	Mandate to transfer function from local municipalities to District	• MOU on Regional Landfill site is with Matlosana. • PPP on Hazardous waste is in place and DM to focus on this • Review/Amend on strategy (IWMP) • Application for allocation of hazardous Waste function from national	RTIS (support DED & T, MH &HS)
(b)	Transport and Roads	84 (1) (f)	Not implemented	Development of an Integrated Transport Management Plan (budgeted for 2014)	Review the ITP	RTIS
(c)	Fire	84 (1) (j)	Not implemented effectively	Develop effective structure and budget for implementation	Needs budget for implementation	DRM
(d)	Fresh Produce Market	84 (1) (k)	Not Implemented	Mandate to transfer function from Matlosana to District	Dr KKDM Executive to Engage MEC/PPP registered to administer the market	DED & T
(e)	Abattoirs	84 (1) (k)	Partially Implemented	Develop effective structure and budget for implementation	PPP registered to administer the Meat Processing Plant	DED & T
(f)	Tourism and Heritage	84 (1) (m)	Partially Implemented	Centralized at the DM due to N12 corridor node	Concept (strategic) document developed and ready to be implemented (need to finalize the concept document)	DED & T
(g)	Economic Development	84 (1) (m)	Not effectively implemented	Proper funding and support of economic development initiatives and maintain an independent entity for investment facilitation		DED & T

C.7 Corporate Support Services Department

C.7.1 Departmental Goals, Functions and Structure

(a) Departmental Strategic Intent

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

(b) Departmental Core Values (SPIRIT)

Service, **P**rofessionalism, **I**ntegrity, **R**espect, **I**ntegration, and **Teamwork**

HR – Capacity Building Through Training & Development

(c) Background

The Skills Development Act was passed in 1998 with the intention of:

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

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

1. National Development Plan

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

2. New Source Performance Standards

- Institutional Development and Transformation; and
- Professionalising Public Sector

3. Sector Skills Plan

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

4. Integrated Development Plan

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

5. **Skills Development Unit**
    - Develop a learning organisation:
        - o Improving the skills of the workforce through the provision of Leanerships
        - o Promoting financing for skills development within the Municipality.
    - Trained, Skilled, and Highly competent workforce to contribute to the implementation of its strategic intent.

6. **Prioritisation Of Public Service And Administration Upskills**—
    - Professionalising the Public Service;
    - Creating an environment that is conducive to working in; and
    - Compulsory training to instill a culture and ethos of accountability and responsibility.

C.7.2 Human Resources and Skills Development

C.7.2.1 Organizational Structure

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

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

- Technical Services
- Local Economic Development

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

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

C.7.2.2 Employment Equity

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

(a) Promoting equal opportunity and fair treatment in employment through the elimination of unfair discrimination and;

(b) Implementing affirmative action measures to address the disadvantages in employment experienced by designated groups, to ensure their equitable representation in all occupational categories and levels in the workforce.

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

(i) Employment Equity Plan

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

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

- Preparation
- Implementation; and
- Monitoring

The employment equity plan has been established to serve its mandate as legislated by the EEA. The monthly reporting of the EE implementation continues to take place at the Mayoral Committee and the Municipal Council.

As legislated, Dr Kenneth Kaunda District Municipality has its Employment Equity Report (EEA2 & EEA4 Forms) electronically on the 12th of January and received acknowledgement thereto, from the Department of Labour.

The Employment Equity Committee consisting of the Employment Equity Manager and employees and employees as committee members, is scheduled to sit every quarter to represent the departments and specific occupational levels within the Organisation.

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

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

The Committee is further responsible for developing an Employment Equity Plan by setting Annual Targets further, the Policies and Procedures in line with the EEP should be developed.

(ii) EE Numerical Goals and Targets

Numerical goals and targets for all employees, including people with disabilities

Period: 01 October 2022 to 30 September 2027

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

(iii) Local Labour Forum

The formation of the Local Labour Forum is located within the Organisational Rights Agreement and the following members are deemed to be permanent:

- Organised Labour: SAMWU AND IMATU
- Human Resource Manager
- Human Resource Officer
- The Budget and Treasury Office
- Director Corporate Services
- Employer Representative and an Alternate (Three Councillors)

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

C.7.2.3Dr. Kenneth Kaunda District Municipality Policies

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

List of Policies Workshopped, Adopted and Approved by Council:

POLICY REGISTER

LIST OF POLICIES WORKSHOPPED AND APPROVED 2022/2023

POLICY	STATUS	DATE OF ADOPTION	COUNCIL RESOLUTION	REVIEW
2022				
• Subsistence Accommodation and Travelling Allowance Policy • PMS Policy Framework • Cellphone Allowance Policy • Asset Management Policy • Donation, Gifts, Sponsorships Policy • Funding And Reserves Policy • Local Economic Development (LED) Strategy • Supply Chain Management Policy • Cash Management and Investment Policy • Danger Allowance Policy • Municipal Budget and Virement Policy • Policy On Borrowing • Corporate Governance of Information and Communication • Technology Policy Framework • Information Security Policy • EPWP Policy • Indigent Burials Policy (Funerals) • Municipal Staff Regulations • Risk Management Policy	**Wednesday, 06th April 2022 to Thursday, 07th April 2022.**	**ITEM A.165/07/2022 (ITEM MAYORAL.143/07/2022)**	**ITEM A.165/07/2022** **(ITEM MAYORAL.143/07/2022)** **REQUEST FOR APPROVAL OF REVIEWED AND WORKSHOPPED MUNICIPAL POLICIES AND STRATEGIES** ***ADCS*** ***1/1/R*** **THEREFORE RESOLVED** • That the Municipal Council takes cognisance of the Policy Workshop that took place on the Wednesday, 06th April 2022 to Thursday, 07th April 2022 in the Municipal Council Chamber; • That the draft policies that were workshopped be provided to the Councillors to convene a Special Municipal Council for consideration and adoption of the draft policies; • That the Municipal Council approves and adopts the Performance Management System; and Policy Framework Educational and Procedure Manual 2022/2023; and • That the approved and adopted policies and strategic documents be signed off by the Executive Mayor and Municipal Manager (Accounting Officer) for implementation. **HUMAN RESOURCES MANAGEMENT** • Subsistence Accommodation and Travelling Allowance Policy • Cellphone Allowance • Danger Allowance Policy • Municipal Staff Regulations • Corporate Governance of Information and Communication • Technology Policy Framework • Information Security Policy **BUDGET RELATED POLICIES** • Asset Management Policy • Funding And Reserves Policy • Supply Chain Management • Policy • Cash Management and Investment Policy • Municipal Budget and Virement Policy • Policy On Borrowing **OFFICE OF THE EXECUTIVE MAYOR** • Indigent Burials Policy (Funerals) • Donation, Gifts, Sponsorships Policy **OFFICE OF THE MUNICIPAL MANAGER** • Risk Management Policy • Performance Management Policy Framework **DIRECTORATE: MUNICIPAL HEALTH AND ENVIRONMENTAL MANAGEMENT SERVICES** • Indigents/Pauper (Funeral) Policy **DIRECTORATE: INFRASTRUCTURE AND DEVELOPMENT SERVICES** • EPWP Policy **DISTRICT ECONOMIC DEVELOPMENT AND TOURISM** • Local Economic Development (LED) Strategy	Annually
• Bursary, Training and Skills Development	**Thursday, 29**	**ITEM A.11/02/2024**	**ITEM A.11/02/2024** **ITEM MAYORAL.17/02/2024** **CORPORATE SUPPORT SEVICES:**	

Policy for the Dr. Keneth Kaunda District Municipality 2024	**February 2024**		**Human Resource Management** • Bursary, Training and Skills development Policy for the Dr. Kenneth Kaunda District Municipality 2024	
• Dr Kenneth Kaunda District Municipality Bursary Policy for Non-Employees	**Thursday, 29 February 2024**	**ITEM A.10/02/2024**	**ITEM A.10/02/2024** **ITEM MAYORAL. 50/02/2024** **OFFICE OF THE EXECUTIVE MAYOR** • Dr Kenneth Kaunda District Municipality Bursary Policy For Non-Employees.	

C.7.2.4 Skills Development

(I) Background

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

- Learnerships
- Skills programmes
- Internships
- Apprenticeships
- Bursaries

(ii) TRAINING COMMITTEE

MEMBERS OF THE TRAINING COMMITTEE

NO	NAME AND SURNAME	DESIGNATION	DEPARTMENT
1.	CLLR MOLAPISI	MMC: COPRORATE SERVICES. CHAIRPERSON OF THE COMMITTEE	CORPORATE SERVICES.
2.	MS. LM RAMOROLA	SENIOR MANAGER CORPORATE SUPPORT SERVICES AND ICT (ACTING)	CORPORATE SERVICES.
3.	MR T MOTHIBEDI	MANAGER HUMAN RESOURCES	CORPORATE SERVICES.
4.	MS. ANNELIZE SWARTS	SENIOR RECORDS OFFICER	CORPORATE SERVICES.
5.	MS. MAPASEKA PHELWANE	LEAVE CLERK	CORPORATE SERVICES.
6.	MS FIKILE MOTHIBEDI	COMMUNITY DEVELOPMENT OFFICER SAWMU SECRETARY	TECHNICAL SERVICES SAMWU
7.	MR. IVOR KOLE	SENIOR HUMAN RESOURCE DEVELOPMENT SDF	CORPORATE SUPPORT SERVICE
8.	MR. ANDREW SOTHOANE	SENIOR MANAGER COMMUNITY SERVICES (ACTING)	COMMUNITY SERVICES: Safety
9.	MS. DORCAS KOBE	ENVIRONMENTAL HEALTH PRACTITIONER: MATLOSANA	COMMUNITY SERVICES: Health
10.	MS. LERATO MOFOKENG	ENVIRONMENTAL HEALTH PRACTITIONER: JB MARKS	COMMUNITY SERVICES: Health
11.	MS. DIRONTSHO SITHOLE MS M NTETA	ENVIRONMENTAL HEALTH PRACTITIONER: IMATU CHAIRPERSON	COMMUNITY SERVICES: Health: IMATU
12.	MS. MATHAPELO NCHOE	ENVIRONMENTAL HEALTH PRACTITIONER: MAQUASSI HILLS	COMMUNITY SERVICES: Health
13.	MR M KHOALI	ICT MANAGER (ACTING)	CORPORATE SUPPORT SERVICES
14.	MR. SEGOPOTSO TIRO	ACTING AGRICULTURE AND MINING COORDINATOR SAMWU	DISTRICT ECONOMIC DEVELOPMENT & TOURISM
15.	MS LILLIAN VELDSCHOEN	CHIEF SUPPLY CHAIN OFFICER	BUDGET AND TREASURY
16.	MS. BUSHY KOLOBI	EVENTS OFFICER	OFFICE OF THE MUNICIPAL MANAGER: COMMUNICATION

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

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

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

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

(iv) TRAINING REPORT FOR OFFICIALS AND COUNCILLORS:

COUNCILLORS

NAME	DESIGNATION	DEPARTMENT	INSTITUTION OR PROGRAMME
Cllr. Lekgari	Councillor	Council	CPMD – WITS
Cllr. Mangesi	Councillor	Council	Stadio – Diploma in Management
Cllr. Mosholi	Councillor	Council	MANCOSA – Diploma Public Administration
Cllr. ME Ooshuizen-Van Tonder	Councillor	Council	Nursing and Health Science

OFFICE OF THE WHIP

NAME	DESIGNATION	DEPARTMENT	INSTITUTION OR PROGRAMME
Mr. M Matsose	Manager	Single Whip's office	CPMD – WITS

OFFICE OF THE MUNICIPAL MANAGER

NAME	DESIGNATION	DEPARTMENT	INSTITUTION OR PROGRAMME
Mr. S Mtemekwana	CAE	Office of the Municipal Manager: Internal Audit	MPhil: Internal Audit
			CPMD-WITS
Ms. Moloto	MM Secretary	Office of the Municipal Manager	MBA – NWU
			CPMD – WITS
Mrs. R Tshukudu	Manager: Audit	Office of the Municipal Manager: Internal Audit	UNISA: Advance Accounting
Mr P Mohalaleloa	Communications Officer	Office of the Municipal Manager	STADIO
Ms B. Kolobi	Events Coordinator	Office of the Municipal Manager	Regenesys: Masters Public Admin
Mr F Fihla	MISS Manager	Office of the Municipal Manager	CPMD – WITS
Mr Baloi	PMS Manager	Office of the Municipal Manager	Public Administration – UP

LED AND PLANNING

NAME	DESIGNATION	DEPARTMENT	INSTITUTION OR PROGRAMME
Mr. M. Rampedi	Senior Manager LED & Planning	LED & Planning	CPMD – WITS
Ms. F. Mothibedi	CDO	Technical Services	STADIO: BA Masters
Ms. L. Ntai	Project Management	Technical Services	STADIO: Project Management

CORPORATE SERVICES

NAME	DESIGNATION	DEPARTMENT	INSTITUTION OR PROGRAMME
Mr. V. Mbu	Artisan: Building	Corporate services: Maintenance	ACRA – Aircon & Refrigeration
Mr. F.I. Kole	SHRD	Corporate Services	ODETDP
Mr. F.E. Seitlholo	Health & Safety	Corporate Services	BA Environmental Management
Mr. T. Mothibedi	Human Resources Manager	Corporate Services	CPMD – WITS

COMMUNITY SERVICES

NAME	DESIGNATION	DEPARTMENT	INSTITUTION OR PROGRAMME
Mr. T Mosebi	Manager: MHS	Municipal Health Management & Environmental Services	Master Public Health Cert: Wetland Assessments Course
Ms. M Nchoe	EHP	Municipal Health Management & Environmental Services	Advanced Diploma: Health Management
KA Tau		Community Services	Management Assistant: Sello Training Institute

LGSETA DISCRETIONARY GRANT-FUNDED PROGRAMMES

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

COMPLETION

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

COUNCILLORS

NAME	PROGRAMME
SJ Lesie	Certificate Programme in Municipal Finance Development

OFFICIALS

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

(v) WORKPLACE SKILLS PLAN

PLANNED TRAINING BUDGET FOR 2023/2024

Funding Source	Budget R
Municipal Budget: Bursaries for Employees and Councillors	900 000.00
Municipal Budget: Learnership and Internship Skills	969 535.00
Discretionary grant:Learnerships & Internships - LGSETA	880 000.00
Mandatory grant received from LGSETA	156 880.00

C.7.2.5 Occupational Health and Safety

Compliance as per OHS Act by:

- Create awareness and sensitivity towards a safe and healthy working environment.
- To reduce and eliminate the occurrence of workplace injuries and incidents.

- To record and investigate workplace injuries and incidents and; to identify the root cause and to prevent re-occurrence of such injuries and incidents.
- Ensure that employees are conversant with hazards, risks and safety attached to their duties.
- To conduct annual medical examinations on employees who perform dangerous tasks and work with hazardous and harmful chemicals and substances.
- To supply personal protective equipment needed to perform tasks.
- To ensure that safety working equipment is maintained and is in good working order at all times.
- To conduct in-house training with all employees to ensure conversant of the importance of health and safety within the workplace.
- To conduct all legally required training: OHS Representatives, First Aid and Fire Fighting.
- Identify, evaluate and assess all potential harmful hazards and risks and implement control measures.
- Inspection of Municipal Buildings. Identifying, and recording non-conformances and rectifying them.
- To conduct health and safety meetings to discuss, address and give recommendations on health and safety-related matters.
- Managing and reviewing the OHS Management System to ensure total control of OHS and compliance with the OHS Act.
- To enhance voluntary compliance with the Act

Operational legislated tasks of OHS

- Continuous monthly building/office and safety equipment inspections to ensure and improve legal compliance.
- Continuously identify and assess potential hazards and risks and implement the correct control measures.
- Training employees on the risk assessments drafted and drafting safe working procedures for high-risk tasks.
- Training and appointment of new OHS Representatives.
- Revision and updating of all legal OHS appointments.
- Organizing and holding bi-monthly Health and Safety Committee Meetings.
- Revision of Emergency Plan.
- Continuously manage and monitor the general housekeeping and hygiene within the offices and facilities through cleaning and sanitation checklists.
- Procurement of Personal Protective Equipment for all required employees.
- Implementing legal OHS training in-house and outsourced. Continuous process.
- Servicing and maintaining all safety equipment in good and serviceable condition throughout the year.

C.7.3 Committee Management

Committee Management is responsible for the facilitation of all meetings of the Municipal Council. The section has two Committee Officers, whose responsibilities, inter alia, include taking minutes at all meetings, compiling the minutes for distribution, and ensuring that Council resolutions are implemented. The Speaker's Office provides the Corporate Services Department with a schedule of meetings for the whole year, which schedule will indicate the dates and times of meetings and; is submitted to the Municipal Council for approval. The council decided to hold its meetings bi-monthly.

The following is the approved schedule of committee and council meetings for the year:

COMMITTEE MEETINGS AND MUNICIPAL COUNCIL SCHEDULE FOR THE YEAR 2024.

COMMITTEES		MAYCO	COUNCIL MEETINGS	
DATES	**DESCRIPTION**	**DATES**	**MEETING TYPE**	**DATES**
09, 10 & 11, January 2024	Section 79 Portfolio Committee	18 Jan 2024	Compliance	25 January 2024
06, 07 & 08, February 2024	Section 79 Portfolio Committee	22 Feb 2024	Ordinary	29 February 2024
05, 06 & 07, March 2024	Section 79 Portfolio Committee	20 Mar 2024	Ordinary	28 March 2024
09, 10 & 11, April 2024	Section 79 Portfolio Committee	18 April 2024	Ordinary	25 April 2024
07, 08 & 09, May 2024	Section 79 Portfolio Committee	23 May 2024	Ordinary	30 May 2024
04, 05 & 06, June 2024	Section 79 Portfolio Committee	20 June 2024	Ordinary	25 July 2024
09, 10 & 11, July 2024	Section 79 Portfolio Committee	17 July 2024		
06, 07 & 08, August 2024	Section 79 Portfolio Committee	22 Aug 2024	Ordinary	29 August 2024
03, 04 & 05, September 2024	Section 79 Portfolio Committee	19 Sept 2024	Ordinary	26 September 2024
08, 09 & 10, October 2024	Section 79 Portfolio Committee	24 Oct 2024	Ordinary	31 October 2024
05, 06 & 07, November 2024	Section 79 Portfolio Committee	21 Nov 2024	Ordinary	28 November 2024

THE BELOW NOTED:
THE MAYORAL COMMITTEE FOR MARCH AND JULY WILL BE AS FOLLOWS
20th March 2024 due to Human Rights Day on the 21st
17th July 2024 due to Mandela Day Celebration on the 18th

C.8 Internal Audit Unit

C.8.1 Introduction

Internal Audit Shared Service (IASS) was set up under sections 165(1) of the Municipal Finance Management Act (MFMA) No. 56 of 2003 and Council Resolution Item **A.111/07/2007** and **A.190/11/2009** as a shared service for Dr Kenneth Kaunda District Municipality and its local municipalities. The shared services included Dr Kenneth Kaunda District Municipality, Ventersdorp Local Municipality, Maquassi Hills Local Municipalities, and Dr Kenneth Kaunda District Economic Agency until in 2014/2015 when Ventersdorp Local Municipality was merged with Tlokwe Local Municipality and became one municipality.

Because of the merging of Ventersdorp Local Municipality and Tlokwe Local Municipality, the Internal Audit was left to serve only Dr Kenneth Kaunda District Municipality, Maquassi Hills Local Municipality and Dr Kenneth Kaunda District Economic Agency. Currently the Shared Services only service the District Municipality and Maquassi Hills Local Municipality.

C.8.2 Mandate of Internal Audit

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

MFMA, Section 165. (1) Each municipality and each municipal entity must have an internal audit unit, subject to subsection (3).

(2) The internal audit unit of a municipality or municipal entity must—

(a) prepare a risk-based audit plan and an internal audit program for each financial year;
(b) advise the accounting officer and report to the audit committee on the implementation of the internal audit plan and matters relating to—
    (i) internal audit;
    (ii) internal controls;
    (iii) accounting procedures and practices;
    (iv) risk and risk management;
    (v) performance management;
    (vi) loss control; and
    (vii) compliance with this Act, the annual Division of Revenue Act and any other applicable legislation; and
(c) perform such other duties as may be assigned to it by the accounting officer.

(3) The internal audit function referred to in subsection (2) may be outsourced if the municipality or municipal entity requires assistance to develop its internal capacity and the council of the municipality or the board of directors of the entity has determined that this is feasible or cost-effective.

C.8.3 Purpose and Mission

The purpose of the Internal Audit Activity is to provide independent, objective assurance and consulting services designed to add value and improve the Municipality's operations. The mission of internal audit is to enhance and protect organizational value by providing risk-based and objective assurance, advice, and insight. The internal audit helps the Municipality to accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of governance, risk management, and control processes.

C.8.4 Activities of the Internal Audit for the 2021/22 Financial Year

- The Chief Audit Executive will report functionally to the Audit & Risk Committee and administratively (i.e., day-to-day operations) to the Accounting Officer.
- To establish, maintain, and assure that the internal audit shared service activity has sufficient authority to fulfill its duties, the Audit & Risk Committee will:
    - Approve the Internal Audit Activity's charters.

- Approve the risk-based internal audit plans. There is already three-year risk based strategic internal audit plans in are already place as follows:
  - DRRKD Three- Year Risk Based Strategic Internal Audit Plans from 2021/2022 – 2023/2024 financial years;
  - MHLM Three – Year Strategic Risk Based Strategic Internal Audit Plan from 2021/2022 – 2023/2024 financial years; and
- Approve the Annual Internal Audit Operational Plans for 2021/2022 financial year informed by the Three-Year Risk Based Strategic Plans and the emerging risks.
- Approve the Internal Audit Activity's budget and resource plans.
- Receive communications from the Chief Audit Executive on the Internal Audit Activity's performance relative to its plan and other matters.

- The Chief Audit Executive has unrestricted access to and communicate and interact directly with the Audit Committee/Council including in private meetings without management present.
- The Council and Audit & Risk Committee authorizes the Internal Audit Activity to:
  - Have full, free, and unrestricted access to all functions, records, property, and personnel pertinent to carrying out any engagement, subject to accountability for confidentiality and safeguarding of records and information.
  - Allocate resources, set frequencies, select subjects, determine scopes of work, apply techniques required to accomplish audit objectives, and issue reports.
  - Obtain assistance from the necessary personnel of Dr Kenneth Kaunda District Municipality and Maquassi Hills Local Municipality as well as other specialized services from within or outside DRKKDM & MHLM in order to complete the engagement.

C.8.5 Strategic Documents of Internal Audit

C.8.5.1 Internal Audit Charter

Standard 1000 requires that the purpose, authority, and responsibility of the internal audit activity must be formally defined in an internal audit charter, consistent with the Definition of Internal Auditing, the Code of Ethics, and the *Standards*. The chief audit executive must periodically review the internal audit charter and present it to senior management and the board for approval.

The internal audit charter establishes the internal audit activity's position within the organization, including the nature of the chief audit executive's functional reporting relationship with the board; authorizes access to records, personnel, and physical properties relevant to the performance of engagements; and defines the scope of internal audit activities. Final approval of the internal audit charter resides with the board.

The Internal Audit charter is developed for Dr. Kenneth Kaunda District Municipality, and Maquassi Hills Local Municipality.

C.8.5.2 Internal Audit Structure

Internal Audit structure consist of the following posts:

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

C.8.6 Nature of Assurance and Consulting Services

C.8.6.1 Assurance Services

Auditable areas will be determined primarily by the risk profile and the audit universe. Internal Audit will provide the following assurance services:

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

C.8.6.2 Consulting Services

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

C.8.7 Audit and Risk Committee

INTRODUCTION

The Audit & Risk Committee (ARC) of Dr Kenneth Kaunda District Municipality (DrKKDM) was established as a shared service in terms of the Municipal Finance Management Act (MFMA) No 56 of 2003, Section 166 (5) and Council resolution number **A. 111/07/2007** and **A.190/11/2009**.

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

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

PURPOSE

The primary function of the Audit & Risk Committee is to assist the Council in fulfilling its oversight responsibilities by reviewing: the financial reports and other information provided by Dr Kenneth Kaunda District Municipality and Maquassi Hills Local Municipality; the risk management/control and assurance processes; the Municipality's process for monitoring compliance with laws and regulations and its own code of business conduct; and the auditing, accounting and financial reporting processes generally.

The Audit & Risk Committee's primary duties and responsibilities are to:

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

DUTIES OF THE AUDIT & RISK COMMITTEE

The functions of the Shared Audit & Risk Committee will be outlined in the separate Audit & Risk Committee Charters of the participating municipalities and the entity.

SHARED SERVICE LEVEL AGREEMENT

The Service Level Agreement for the shared service has been drafted and signed by both the Acting Municipal Manager of the District Municipality and Maquassi Hills Local Municipality during September 2021.

FUNDING MODEL OF THE SHARED SERVICE

The District Municipality has been funding the shared service since its establishment due to liquidity challenges at Maquassi Hills Local Municipality.

C.9 Office of the Municipal Manager

C.9.1 Corporate Communications Unit

Strategic Objective: To Ensure Internal Municipal Excellence

KEY PERFORMANCE AREAS: Media relations, Public/stakeholder relations, internal communications, development communications, website development and management, graphic design, communication research and speech writing

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

- Increasing awareness of the services we provide;

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

Our approach to communications needs to reflect the fact that we deal with some of the most vulnerable and disadvantaged people in South Africa; they may have particular difficulties in accessing information and expressing themselves. Other audiences have different but equally important needs for tailored and targeted information using suitable channels of communication. This strategy sets out our key objectives, with a programme of developmental activity over the next three years.

The national and provincial agenda as articulated in both the SONA and SOPA must find its resonance the SODA, it hence carried through , under the theme "**Let's grow South Africa together**" the key messages which are our district communications strategy embrace.

DISTRICT'S CORE MESSAGES,

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

KEY MESSAGE: TOGETHER MOVING LOCAL GOVERNMENT FORWARD

(i) Greater emphasis during this period will be on the fulfilment of the targets as expressed in the mandate of the new administration, through synergised, consistent and coherent communication.
(ii) pronounced and prioritised strategy on Rebranding, Repositioning and Renewal of the Province

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

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

1. Communication Vision

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

(i) In the spirit of partnership implied by the theme, *Let's grow Local government together*, the communications unit will strive to build partnerships across the public, private and non-governmental sectors towards a common vision for moving the local government forward.

(ii) Our role will be to ensure that government messages and services reach every citizen and promote more unmediated communication.

(iii) Through our media tours we ensure a confident, predictable and consistent government communication programme that will enable council to take centre stage in the communication environment and set the agenda.

(iv) The District external newsletter, which should be produced online and with minimum 20 000 hard copies annualy; will ensure that we feed the information and knowledge hunger of communities of Dr Kenneth Kaunda District.

(v) Our monthly community media engagement program will ensure that our council will have the capacity to respond to developments in media or the broader communication environment, but will not be distracted or derailed from its programme. Continuous engagement with different stakeholders should continue, such as engagement with the media fraternity on issues of mutual interest.

(vi) Individual departmental marketing communications budgets and plans must be leveraged to create value for money for government communications and to maximise the reach and impact of government messaging, in terms of money and meaning.

(vii) Maximise benefits of the municipal website and the Wi-Fi projects that will enable the departments to explore more creative and effective means of communicating the government messages. This must include pursuing social media platforms with vigor, especially to reach out to the young people of our district. The management of the District Website is key to creating an enabling environment and platform where all can benefit from the District wide prepositions and opportunities.

2. <u>Strengthen Public Participation</u>

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. <u>Strenthen Intra- Governmental Communication Coordination</u>

(a) The IGR structures to be effectively used to ensure that communication across spheres of government is uniformly professiona and efficient

(b) In an environment where media may misrepresent government, government will respond to unfair, malicious or inaccurate reporting by pursuing corrections, retractions and other remedies through the Press Ombudsman, Broadcasting Complaints Commission, Advertising Standards Authority and other channels for redress or self-regulation of the media.

(c) The success of the government-wide communication system is dependent on strong and well-resourced communication units across departments and municipalities.

4. Youth Inclusion and Participation

The future-oriented call to action, 'Let's grow local government together by exploring prosperity in the Dr Kenneth Kaunda District' is also an attractive proposition to young people as the majority of the population. In relation to development of skill in the sector to promote internships programs

5. Communicating Opportunity

(i) Given the state of the national and global economy, it is essential in the approach of the new political term that council consistently and energetically communicates the extensive range of job opportunities, social services, educational opportunities and other forms of support that are changing lives.

(ii) This approach also presents an opportunity for government to vigorously promote Agriculture, Culture and Tourism, as strategic pillars of the Province's economic growth.

(iii) The district and its entities must, therefore, pay attention to marketing such opportunities, without undermining government's directory of services that outlines to people where to find things such as application forms, which offices to visits, what the criteria are for various approvals and what applicants' responsibilities are.

(iv) To create interest and involvement, Departments and entities must continuously profile case studies that highlight the success of government programmes and initiatives.

LEGISLATIVE COMPLIANCE AND ALIGNMENT

Legislative imperatives	Strategic goals: relevance and perspective	Participating industries
Constitution, municipal structures act, MFMA, municipal systems act, intergovernmental relations act	Public consultation and participation (Public Relations)	All stakeholders and service delivery beneficiaries of the DRKKDM
Access to information act, IT policy, the Bill of Rights, copy right act, basic employment act. Government communicators handbook guidelines	Corporate communications, research and speech writing	IT specialists, labour, communication strategists, research institutions
Safety at sports and recreation events act, council policy on events management	Events management	Technical productions, Arts and entertainment promotions, audio visual productions, content and technical specialist, venue management, graphics and technical designers.
The Independent Broadcasting Authority Act No 153 of 1993 (the IBA Act) Independent Broadcast Authorities guidelines, comtask recommendations, MDDA regulations and guidelines, broadcasting commission – regulator. The Electronic Communications Act	Media relations	Radio and television broadcasters, print media, journalists, media monitoring agents
The Freedom of Expression, Advertising Standards Authority of South Africa, Consumer Protection Act (CPA). The Code of Advertising Practice, All advertising on electronic broadcast media is subject to the Electronic Communications Act No. 36 of 2005. In terms of this Act all electronic broadcasters must adhere to the ASA Code as determined and administered by the ASA, Advertising is a service to the public and, as such, should be informative, factual, honest, decent and its content should not violate any of the laws of the country. All entities bound by the Code shall neither prepare nor accept any advertising which conflicts with the Code and shall withdraw any advertising which has subsequently been deemed to be unacceptable by the ASA	Marketing and advertising	Publishers, advertising agents, marketing agents, brand development specialist.

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

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

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

6. Programmes

Events and PR activities

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

(ii) All other special events organized by individual Departments should involve an interdepartmental steering committee (with all relevant departments) chaired and managed by the owner department. The Section: Corporate Communication will in these instances play a supportive and advisory role.

THE ENVIRONMENT AND CONTEXT

(a) The current period calls for a government communication programme that is reflective of the confidence of an administration whose response to the challenging service delivery, comprehensive rural development and the creation of job opportunities is a priority.

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

(c) The unanticipated consequenses of the COVID-19 pandemic requires innovative, dynamic, and revolutionary communications approach that serves to mitigate the impact of this novel virus on communities and their livelihoods.

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

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

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

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

Corporate Image Refinement

“To succeed, similar to private sector brands, the public sector or government brand is under the microscope of its consumers, the citizens. Successful brands are those that are clearly defined, consistently delivered, constant or visible, those which own a position of leadership in at least one distinct

attribute that's meaningful to their most important stakeholder, and which invest in their communities while remaining relevant through time." - Public Sector Excellence 2009, by Brand Leadership academy

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

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

Media relations

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

Development Communication and District Communicators' Forum

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

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

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

District Communicators Forum (DCF)

As prescribed in the local government communicators' handbook the district communicators' forum is a structure that convenes all local municipal communicators, Community liaison officers, public information

education relations officers and the community development worker. This forum is chaired by the District Municipality Head of Communications (HoC).

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

C.9.2 Information Technology

Strategic ICT issues requiring Strategic Attention:

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

C.9.3 Integrated Development Planning

C.9.3.1 Background

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

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

C.9.3.2 Integrated Development Planning Process

The Integrated Development Planning (IDP) is the basis of this particular publication and is developed according to the legislations and guidelines as explained in Chapter A. The *planning process* is carried out according to the **IDP Process Plan** and **IDP Framework** in **Sections A.3** while the *Roles and Responsibilities* of different stakeholders, with their specific Committees (Structures), are detailed in **Section A.3**. The Planning Process for the current financial year is given in **Section A.1.3.2**

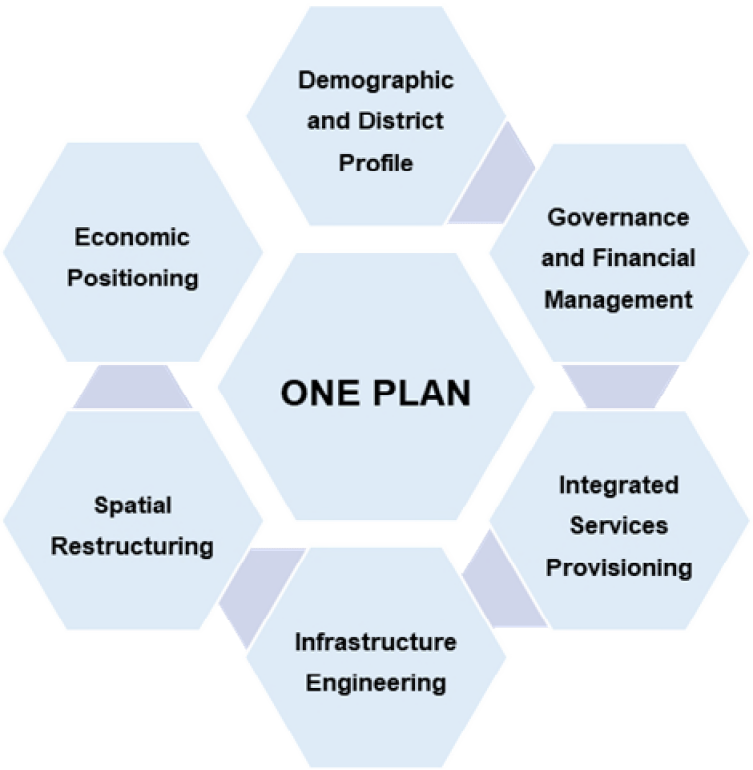
C.9.4 District Development Model

C.9.4.1 Introduction

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

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

Figure C.10.5.1: Pillars of the One Plan



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

C.9.4.2 DDM Processes and Structures

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

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

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

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

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

High Level Index

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

C.9.4.3 DDM Documents

(a) The DDM Profile

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

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

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

(b) The One Plan

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

(i) First Draft One Plan

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

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

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

(ii) Second Draft One Plan

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

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

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

(iii) Approval of One Plan

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

C.9.4.4 Status of DDM Implementation

(i) VISION

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

(ii) KEY INTERVENTION AREAS: PROGRESS TO DATE

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

- Fire-fighting to be one of the courses to train youth
- Government Land to be identified for socio economic development purposes, incl. plot to train youth to plant vegetables to supply the fresh produce market.
- Johannesburg Fresh Produce Market to be approached for training and support partnership.
- Training of youth in ICT skills should be facilitated
- Training center to be established
- 10000 youth to be trained country wide in rail infrastructure restoration (portion to be taken from Kgakala)

B. Overcrowding in the only secondary school in Kgakala township leading to dropouts: request for another secondary school as the current is fed by three (3) primary schools

- Visit to Tiragalo Secondary School made on 10 October 2023 to verify claims. Issue to be escalated to the Minister of DBE after visit.
- Delivery of furniture to Tiragalo Secondary School from 14 November 2023

- The establishment of a Smart School in Kgakala is planned, funders had committed themselves by 14 November 2023.

C. Additional interventions planned

- Resuscitation of the rail line across the district and Leeudoringstad to be considered
- Electrical substation to be improved (in Matlosana)
- ICT Hub to be followed up with the Dept of Employment and Labour
- Water Treatment plants to be addressed for refurbishment
- Airport in Matlosana City Council planned to be upgraded to a Cargo Airport

(iii) DR KENNETH KAUNDA DISTRICT DDM STRUCTURES

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

(iv) FUTURE IMPLEMETATION PLANS

1. Popularising the district development model to continue.
2. Leadership of the DDM Workstreams to be extended to the MMCs of all municipalities by appointment by Mayors/Executive Mayors.
3. Establishment of the District Development Model HUB involving of all local municipalities, sector departments, state owned enterprises, academic institutions and the private sector. The HUB will be led from the district, and will involve professionals in the specific areas currently in the district and those to be identified.
4. Identification of additional projects and programmes to resolve the challenges in the district.
5. Development of project implementation plans for individual projects.

6. Sourcing funding from the relevant sectors. Partnerships will be pursued at all levels.
7. Partnering with government institutions, academia and the private sector to find solutions to the identified challenges in the One Plan.
8. Continuous implementation of projects and programmes by all stakeholders involved.
9. Development of monitoring programmes: monitoring and evaluation of implementation.
10. Annual review and updating of the One Plan will be performed

C.9.5 Risk Management Unit

Legislative Requirement(s)

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

Objectives

Objectives of Risk Management Unit

- More sustainable and reliable delivery of services;
- Informed decisions underpinned by appropriate rigour and analysis;
- Achievement of strategic goals as set out in the Integrated Development Plan;
- Prevention of fraud and corruption;
- Better outputs and outcomes through improved project and program management.
- Mitigation of risks identified per project

Structures and committees in place

- Risk Management Committee
- Audit and Performance Committee

Policies and Strategies

POLICY NAME	RESOLUTION NUMBER	DATE
Risk Management Policy		08/2018
Risk Management Strategy		08/2018
Fraud Prevention and Anti-Corruption Strategy		05/2008

*The Risk Management Policy is under review and it now includes Risk Management Strategy, Fraud Prevention Strategy and Risk Implementation plan and planned for approval at Council in June 2020.

Projects and Programs

PROJECTS/PROGRAMME	OBJECTIVE	DATE
Annual Risk Assessment Strategic and Operational	To identify risks and mitigating actions	June Every Year-(Strategic) July Every year – (Operational

PROJECTS/PROGRAMME	OBJECTIVE	DATE
Quarterly Risk Management Committee Meetings	To monitor mitigation and progress on risks management	Quarterly (one per Quarter)
Prepare ERM registers, reports and dashboards for submission to RMC and Municipal Manager/Council	To provide Executive (Council), Management with status on Governance of Risk Management within the organization, and the responses to address these key risks	Monthly To Management , Quarterly To Risk Management Committee and Audit Committee
Ensure that all risk information is updated	To ensure that New and Emerging Risk are Identified and mitigating plans are developed and implemented.	Ongoing

C.10 Community Services Department

C.10.1 Disaster Risk managment

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

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

C.10.2 Municipal Health Services

Municipal Health Services is mandated by the National Health Act, 2003 (Act 61 of 2003) to perform nine (9) functions described as Environmental Health Functions.

Environmental Health Services refers to the theory and practice, dealing with the identification, evaluation, monitoring and the control of all factors in the environment that can potentially affect the health and well-being of all people in the community.

Municipal health services in terms of the National Health Act (Act 61 of 2003) includes-

a) water quality monitoring;
b) food control;
c) waste management;
d) surveillance health of premises;
e) surveillance and prevention of communicable diseases, excluding immunisations;
f) vector control;
g) environmental pollution control;
h) the disposal of the dead; and
i) chemical safety,

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

C.10.3 Environmental Management

Environmental management is “a purposeful activity with the goal to maintain and improve the state of an environmental resource affected by human activities.

Environmental management involves the management of all components of the bio-physical environment, both living (biotic) and non-living (abiotic). This is due to the interconnected and network of relationships amongst all living species and their habitats. The environment also involves the relationships of the human environment such as the social, cultural and economic environment with the bio-physical environment.

Environmental Management is part of sustainable development principle as outlined in NEMA and Integrated Development Plans (IDP’s) of municipalities.

Legislative Perspective

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

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

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

(a) To an environment that is not harmful to their health and well-being and

(b) To have the environment protected, for the benefit of present and future generations, through reasonable legislative and other measures that:

- Prevent pollution and ecological degradation
- Promote conservation, and
- Secure ecologically sustainable development and use of natural resources while promoting justifiable economic and social development

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

Local Agenda 21

As originated in the UN Conference on Environment and Development (also called Earth Rio Summit) in 1992, the LA 21 was identified as the potential and essential link of global problems to local solutions

through a principle: “think globally, act locally” in order to fulfill sustainable development. Thus it recognizes that the municipalities as the sphere of governance that is closest to the people or communities that can effect tangible changes in attitudes and activities at a community level. LA 21, like local legislation, promotes integration of planning process with economical, social and environmental sustainability in order to achieve the goals of sustainable development that the present generation owes to the future generation.

Integrated Environmental Management

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

Development projects

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

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

C.11 Local Economic Development and Planning

Rural Development

Objectives

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

Aims

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

Legal Framework

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

C.12 Office of the Executive Mayor

C.12.1 Introduction

Our mandate is to coordinate and ensure effective and efficient management of Special Programmes entailing the Elderly, Gender, Youth, Children, People with Disabilities and Military Veterans;

C.12.2 Gender

Aim

- Facilitate, coordinate and plan implementation of gender empowerment programs.
- Monitor and evaluate the development of policies and programs to advance internal transformation and conduct.
- Establish links with relevant stakeholders.
- Support the establishment of structures that support initiatives and programs geared towards improving the lives of women and men.

- Conduct an annual gender audit.

Programmes

- To implement projects/programs for men and women in the district.
- To support structures dealing with gender based violence.
- To ensure that VEP (victim empowerment program) are run smoothly in the district.
- Organizational support for gender mainstreaming at district level.

Calender of Events

(i) Gender Workshops / Seminars
(ii) Women's Month Celebrations
(iii) 16 Days of Activism of No Violence against Women & Children
(iv) Gender based violence campaigns
(v) Men's Parliament
(vi) Mandela Day Activities
(vii) LGBTIQ+ Activities
(viii) Cancer Awareness
(ix) Capacity Building
(x) Skills Development

National Strategic Plan on Gender-based Violence & Femicide (2020 -2030)

In 2018, the #*Total Shutdown Movement* called on women to embark on a protest action across South Africa to protest the scourge of gender-based violence. In response to mounting calls from women's groups, civil society and the public at large for urgent action to be taken to address this problem, on the 1st and 2nd of November 2018 the first Presidential Summit on Gender-Based Violence and Femicide was convened.

The Gender-based Violence and Femicide National Strategic Plan (GBVF-NSP) was produced by the Interim Steering Committee established in April 2019 to respond to the gender-based violence and femicide crisis following the historic 2018 Presidential Summit on this subject. The NSP aims to provide a multi-sectoral, coherent strategic policy and programming framework to strengthen a coordinated national response to the crisis of gender-based violence and femicide by the government of South Africa and the country as a whole.

Pillars: To achieve this vision, South Africa will centre its efforts on bringing about specific changes around key pillars over the next 10 years, broken down into the five-year outcomes as listed below:

Five Year Outcomes

A. Pillar One: Accountability, Coordination and Leadership

(a) Bold leadership, strengthened accountability across government and society that responds to GBVF strategically with clear messaging and adequate technical and financial resources;

(b) Strengthened multi-sectoral coordination and collaboration across different tiers of government and sections of society based on relationships of trust that give effect to the pillars of the NSP

B. Pillar Two: Prevention and Rebuilding Social Cohesion

(i) Strengthened delivery capacity in South Africa to roll out evidence-based prevention programmes;

(ii) Changed behaviour and social norms within key groups as a result of the rollout of evidence-based prevention interventions;

(iii) Shifts away from toxic masculinities towards embracing positive alternative approaches for expressing masculinities and other sexual and gender identities, within specific communities/groups;

(iv) Optimally harnessed VAC programmes that have an impact on GBV eradication;

(v) Increased cross fertilisation and integration of prevention interventions on violence against LGBTQIA+ persons with broader GBVF prevention and violence prevention interventions;

(vi) Strengthened programming that addresses the restoration of human dignity, build caring communities and responds to historic and collective trauma;

(vii) Public spaces are made safe and violent free for all, particularly women and children.

C. Pillar Three: Justice, Safety and Protection

(a) All GBV survivors are able to access efficient and sensitive criminal justice that is quick, accessible, responsive and gender inclusive;

(b) Strengthened capacity within the criminal justice system to address all impunity, effectively respond to femicide and facilitate justice for GBV survivors;

(c) Amended legislation related to GBV areas that build on legislative reforms initiated under the Emergency Response Action Plan

D. Pillar Four: Response, Care, Support and Healing Five-Year Outcomes..

(i) Strengthened existing response, care and support services by the state and civil society in ways that are victim-centred and survivor-focused to facilitate recovery and healing;

(ii) Secondary victimisation is eliminated through addressing specific individual and systemic factors that drive it;

(iii) Victims feel supported by the system to access the necessary psychosocial, material and other support required to assist them with their healing;

(iv) Strengthened community and institutional responses to provide integrated care and support to GBVF survivors and their families that takes into account linkages between substance abuse and HIV and AIDS.

E. Pillar Five: Economic Power Pillar Six: Research and Information Management

(a) Accelerated initiatives that address women's unequal economic and social position, through access to government and private sector procurement, employment, housing, access to land, financial resources and income other generating initiatives;

(b) Safe workplaces that are free of violence against women and LGBTQIA+ persons, including but not limited to sexual harassment;

(c) Demonstrated commitment through policy interventions, by the South African state, private sector and other key stakeholders to eliminate the impact of economic drivers of GBV;

(d) Strengthened child maintenance and related support systems to address the economic vulnerability of women

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

(i) Improved understanding of the extent and nature of GBVF, broadly and in relation to specific groups and forms in South Africa;

(ii) Adoption of GBV policies and programming interventions that are informed by existing evidence-based research;

(iii) GBVF related information across different government management information systems, is readily used to address systemic challenges and facilitate effective solutions and responses

C.12.3 Youth

The 2030 National Youth Policy (NYP 2030) is a cross-sectoral policy aimed at effecting change for the youth at local, provincial and national levels. It redresses the wrongs and injustices of the past, whilst simultaneously addressing persistent, new and emerging challenges of the country's diverse youth. The policy proposes interventions that enable positive development for young people as individuals and as members of families, communities and the South African society. It centrally places the youth as key players in their own development and in advancing development of their communities, the nation, the continent and globally by outlining tangible actions, commitments, resourcing, and accountability by all stakeholders working together and in partnership with the youth.

Objectives

The objectives of the NYP 2030 are to:

a) Integrate youth development into the mainstream of policies, programmes and the national budget; Promote positive youth development outcomes in addressing the needs of young people and building their assets;

b) Support young people, particularly those outside the social, political and economic mainstream;

c) Ensure responsiveness by linking young people with relevant service providers;

d) Promote and advocate for young people's access to quality services as a means to facilitate their smooth transition into independence;

e) Strengthen a culture of patriotic citizenship among young people to help them become responsible adults who care for their families and communities;
f) Strengthen the capacity of key youth development institutions in delivery of coordinated package of services for the youth; and
g) Facilitate young people's engagement in building a better South Africa, Africa and a better world.

Programmes

- Initiate, co-ordinate, monitor and evaluate all programmes aimed at integrating the youth into the economy.
- Provide training for unemployed youths to enhance their life and professional skills which would enable them to be integrated into the economy.
- Provide financial assistance to small, micro and medium enterprises owned by Youths.
- Provide bridging programmes for youths to facilitate the transition from school
- To coordinate youth projects/programs across the district.

Activities

- Launch Youth Structures
- Youth Summits
- Skills Development
- Career Exhibitions
- Student Financial Aid
- Learnerships
- EPWP Programs
- Entrepreneurs /Business Development
- Youth Month Activities

C.12.4 Children

Objectives

- To coordinate children programs in the district
- Mainstreaming child centered approach in governance processes.
- Policy analysis to ensure sensitivity to "best interest of the child".
- Coordination of integrated policy implementation in government to ensure holistic benefit to children.
- Monitor and evaluate children's rights delivery on government

Programmes

- Child friendly community initiative
- Advocacy and awareness

- Parent empowerment programmes
- Educational programmes
- Health programmes
- Early Childhood Development programmes

Calendar of events

- Back to school Campaign
- Sanitary towels Campaign
- School Uniform Project
- Poverty Alleviation programmes
- Take a girl child to work / Take a boy child to work

C.12.5 Disability

Objectives

- To facilitate an inclusive and integrated inter-sectoral service delivery system that enables people with disabilities to participate fully and enjoy equal opportunities in all spheres of government and sectors, through the promotion of their rights and self-representation.
- Promote and help ensure the civil, social, economic, political and legal rights of persons with disabilities.
- Ensure the functioning of structures of people with disabilities in line-function departments.

Programmes

- Facilitate, coordinate and plan implementation of programs for people with disabilities.
- Guide the integration of issues concerning people with disabilities in the developmental programs and operations of the municipalities.
- Develop programs to empower, promote and protect the rights of people with disabilities.
- Coordinate and support the establishment of the District Forum and its activities.
- Establish links with the relevant stakeholders.
- Mainstreaming disability issues into sector plans and in IDP.
- Developing capacity building programmes for people with disabilities.

Skills Development

- Coordinate the determination of skills needs.
- Ensure accommodation of disabled in skills development programs (4%).
- Liaise with training providers to adapt programs to disabled.

Sports, Arts and Culture

- Coordinate the participation of disabled in sports, culture and heritage.
- Ensure that sports, arts, culture and heritage sites are adapted to disabled.

- Liaise with stakeholders to promote sports, recreation, culture and heritage.

Activities

- Implement Employment Equity Act and Job Access Strategy
- Provide reasonable accommodation
- Enforce building regulations on accessibility
- Launch Disability Fora
- Institutional support for organs of persons with disabilities
- Economic Empowerment
- Mobilising Assistive Devices
- Students Financial Assistance
- Learnerships
- Capacity building

White Paper on the Rights of Persons with Disabilities and its Implementation Matrix

South Africa is a signatory to the Convention on the Rights of Persons with Disabilities. The Convention on the Rights of Persons with Disabilities is an International Human Rights Treaty of the United Nations intended to protect the rights and dignity of persons with disabilities.

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

STRATEGIC PILLARS FOR THE REALISING THE RIGHTS OF PERSONS WITH DISABILITIES

PILLAR 1 – Removing Barriers to Access and Participation

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

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

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

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

- The right to life
- Equal recognition before the law,

- Access to justice, and
- Freedom from torture or cruel, inhuman or degrading treatment or punishment, exploitation, violence and abuse.

PILLAR 3 – Supporting Sustainable Integrated Community Life

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

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

PILLAR 4 – Promoting and Supporting Empowerment of Persons with Disabilities

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

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

PILLAR 5 – Reducing Economic Vulnerability and Realising Human Capital

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

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

PILLAR 6 – Strengthening the Representative Voice of Persons with Disabilities

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

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

PILLAR 7 – Building a Disability Equitable State Machinery

Disability must be mainstreamed across the following five focus areas:

- Disability equitability planning, budgeting and service delivery;
- Disability equitable evidence informing policy and programme development (Monitoring, evaluation, reporting, research, data and statistics);
- Public procurement and regulation;
- Capacity building and training; and
- Strengthening accountability

PILLAR 8 – Promoting International Co-operation

No direct role for local government

PILLAR 9 – Monitoring and Evaluation

Data terrains and the Disability inequality index

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

C.12.6 Elderly

Objectives

- To conduct activities that uplifts the standard of living the elderly.
- To ensure implementation of projects for older persons.
- To organize recreational facilities for the elderly
- Promoting the independence, participation and dignity of older persons

Programmes

- o Ensure access to adequate food, water, shelter, clothing and health care,
- o Cultural, spiritual and recreational resources should be made available for older persons

- Ensure that the elderly to live in dignity and security and be free of exploitation and physical or mental abuse.

Activities

- Recreational Activities
- Creation of Safe Environment for the aged
- Positive Ageing attitude – programmes

C.12.7 HIV and AIDS

Objectives

- To prohibit unfair discrimination based on Hiv/Aids status.
- To build partnership with sector departments, communities and service providers order to bring prevention and awareness on the scourge of Hiv/Aids
- To facilitate workshops, develop programmes and information for communities on the disease.
- To identify needs of people infected and affected by the disease and co-ordinate a coherent response to those needs.
- Promote openness and ending the silence and stigmatization that surrounds Hiv/Aids.
- To educate and encourage healthy living lifestyle.

Programmes

- Build partnership to bring prevention and care programs to every community affected by HIV/Aids.
- Bring together leaders of all sectors of the community, service providers and welfare organizations to halt the spread and to provide care for people living with the AIDS and their families.
- Combat poverty; give basic health services, nutrition and clean water.
- Provide health and welfare services, develop programmes and provide information.
- Provide direction that will lead to real change in people's attitudes and behaviour.
- Identify needs of people and coordinate a coherent response to those needs.
- Engage with civil society, other government departments, as well as schools, churches and so on and make sure that everyone works together to combat the spread of HIV/AIDS and to care for those affected by the disease.
- Promote openness and ending the silence that surrounds HIV/AIDS.
- Work closely with people living with Hiv/Aids and through our actions show that we accept and care for those affected.
- Mobilize the community and involve volunteers in projects that provide care for people who are ill and orphans.
- Young people and women and the poor are the most vulnerable.

C.12.8 Military Veterans

Objectives:

- To organize Military Veterans through the Dr Kenneth Kaunda District Coordinating Forum launched by Executive Mayor, Cllr Nikiwe Num, on the 15 June 2023 in line with Section 7 of the Military Veterans Act 18 of 2011
- To ensure that Military Veterans 11 benefits are accessible to all Military Veterans as per the Military Veterans Act 18 of 2011
- To create the platform for joint planning (One Plan) in District Development Model which includes implementation of Military Veterans programme
- To mobilize Military Veterans to rally behind nation building and social cohesion
- To share information to Military Veterans about existing opportunities
- To facilitate mechanisms that promote active participation of Military Veterans to champion their wellbeing.

Targeted Military Veterans:

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

Role of District and Local Municipalities:

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

The Summary of the Military Veterans Act:

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

According to the Act, a Military Veteran is:

"A South African citizen who rendered military service to any of the military organizations, which were involved on all the sides of South Africa's liberation war from 1960 to 1994, those who served in the Union Defence Force before 1961, and those who became members of the South African National

Defence Force after 1994, and has completed his / her military training and no longer performs military duties, and has not been dishonorably discharged from that military organization"

The Act aims to:

- Establish a framework for the implementation of the national policy and standards governing Military Veterans Affairs.
- Improve the quality of life of the Military Veterans and their dependents so they may realize their socio-economic progress.
- Recognize and honour Military Veterans in life and remembering them in death for their sacrifices on behalf of the nation.

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

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

Programs and Sub-Programs for Budget Consideration:

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

C.13 Office of the Speaker

C.13.1 Background

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

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

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

VISION

Deepening Participatory Democracy and exercising oversight on legislative mandate effectively

MISSION

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

C.13.2 Operational Roles and Objectives in the Office

(i) Councillors Oversight Role

(a) Council Sittings

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

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

(b) Council Committees

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

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

(ii) Anti-Corruption Forum

Objective:

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

(iii) Support of the Ward Committees

The Office of the Speaker as a coordinating structure for Local Ward Committees within the District have been giving support to Ward committees. The two office of Ward 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.

(iv) Community Based Planning

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

C.13.3 Municipal Public Accounts Committee

(a) Background

The core of MPACs functions are to contribute to the governance of the municipality by providing assurance (on behalf of Council) on various issues pertinent to the Municipality and specifically the administration of the municipality. MPAC plays a role of nurturing and maturing a democratic institution by exercising proper oversight of public funds and council programmes. Through its review of the annual report and various other in year reports the committee is able to caution council before taking resolutions. Council may also refer matters in line with the approved terms of reference to MPAC which may need further scrutiny and interrogation.

(b) MPAC Terms of Reference

The following Terms of Reference and responsibilities were delegated to the MPAC in terms of the provisions of Section 59 of the Systems Act, as per **Council Resolution – A.151/10/2012**:

A. Terms of Reference for the MPAC:

1) MPAC must interrogate the following financial aspects addressed in the Municipal Finance Management Act:
    a) Unforeseen and unavoidable expenditure (**Section 29 of the MFMA**):

i) Any unforeseen and unavoidable expenditure incurred must be reported to the MPAC;
ii) Proof of the necessary appropriation in an adjustment budget;
iii) The MPAC must consider the expenditure and make recommendations to the council;
iv) Where the necessary adjustment budget has not been prepared, the MPAC must report same to the council.

b) Unauthorized, irregular or fruitless and wasteful expenditure (**Section 32 of the MFMA**)
   i) Any unauthorized, irregular or fruitless and wasteful expenditure by the council, the executive mayor, the executive committee or any political office-bearer of the municipality must also be reported to the MPAC;
   ii) The Municipal Manager must report to the MPAC on all steps taken to either authorize or certify the payment or to recover or write off the expenditure;
   iii) The Municipal Manager must report on whether any criminal action was committed in this regard;
   iv) The MPAC must report to the council as to the appropriateness of the criminal or civil steps taken and report where no further action was taken and why.

c) The quarterly report of the mayor on the implementation of the budget and the state of affairs of the municipality / SDBIP (**Section 52 (d) of the MFMA**)
   i) A copy of the quarterly report of the mayor on the implementation of the budget and the state of affairs of the municipality must be submitted to the MPAC;
   ii) Where the report is not submitted to the MPAC within 30 days after the end of the quarter, the MPAC must report this to council;
   iii) Where the report is submitted, it must be interrogated and recommendations must be made to the council;
   iv) The MPAC must ensure that the mayor attend to the necessary amendments to the SDBIP and submit the necessary report to the council with proposals for the adjustment budget, and where this is not done by the mayor, the MPAC must report it to council;
   v) The MPAC must report any matter of concern regarding the report of the mayor to the council.

d) Monthly budget statements (**Section 71 of the MFMA**)
   i) The monthly budget statement submitted to the mayor must be submitted to the MPAC;
   ii) The MPAC must interrogate the statement and report any matter of concern on the statement to the council.

e) Mid-Year budget and performance assessment (**Section 72 of the MFMA**)
   i) The mid-year budget and performance assessment report submitted to the mayor must be submitted to the MPAC;
   ii) The MPAC must interrogate the assessment and submit its comments on the assessment to the council.

f) Mid-Year budget and performance assessments of municipal entities (**Section 88 of the MFMA**):

i) The mid-year budget and performance assessment report submitted by the municipal entity need to be submitted to the MPAC;

ii) The MPAC needs to interrogate the report and report matters of concern to the council;

iii) Where the report has not been received or published, the MPAC must report it to council.

g) Disclosures concerning councillors, directors and officials (**Section 124 of the MFMA**)

i) As part of MPAC interrogation of the annual financial statements, the MPAC must ensure that the necessary disclosures were made in the financial statements, including:

(1) Salaries, allowances and benefits of political office-bearers and councillors of the municipality;

(2) Arrears owed by individual councillors by the municipality for more than 90 days;

(3) Salaries, allowances and benefits of the Municipal Manager, CFO and all managers reporting to the Municipal Manager in terms of Section 56 of the Municipal Systems Act. Act 32 of 2000;

(4) Salaries, allowances and benefits of the board of directors of municipal entities;

(5) Salaries, allowances and benefits of the Chief Executive Officer and senior managers of the municipal entity.

h) Submission and auditing of annual financial statements (**Section 126 of the MFMA**):

i) Copies of the financial statements submitted to the A-G must be submitted to the MPAC as well as the financial statements of any municipal entity under the control of the municipality as well as proof of submission thereof to the A-G;

ii) Where the MPAC has not been provided with the financial statements or with proof that they have been submitted to the A-G, it must be reported to the council.

i) Submission of the annual report (**Section 127 of the MFMA**):

i) the annual report must be submitted to the MPAC no later than two weeks after the date required for submission to the council;

ii) where the annual report is not submitted to the council as required, the MPAC must be provided with a copy of the written explanations of the mayor as submitted to the council;

iii) where neither the annual report nor the explanation has been submitted, the MPAC must report same to the council;

iv) the MPAC must monitor that the annual report has been submitted to the A-G, as well as the provincial government departments required and has been published for comment; and

v) the MPAC must also ensure that all municipal entities have complied with the said requirements.

j) Oversight report on the annual report (**Section 129 of the MFMA**):

i) the MPAC must consider the annual report and prepare a draft oversight report to be submitted to the council for purposes of adopting the oversight report;

ii) in preparing the draft oversight report, the MPAC must consider all representations in connection with the annual report received from the local community;

iii) the meeting of the MPAC when considering the annual report must be open to the public and members of the local community must be allowed to make representations in connection with the annual report at the meeting;

iv) National Treasury Circular 32 provides guidance on the preparation of the oversight report and a copy is attached as Annexure "A" hereto. Reference to the oversight committee must be read as the MPAC.

k) Issues raised by the Auditor-General in audit reports (**Section 131 of the MFMA**)

i) the MPAC must be provided with the report and be prepared to address issues raised by the Auditor-General;

ii) where the report has been submitted, MPAC must interrogate same and make recommendations to the council; and

iii) where the report has not been submitted, MPAC should report this to the council.

l) Audit Committee (**Section 166 of the MFMA**)

i) the MPAC must ensure that the municipality at all times has an operational audit committee;

ii) all reports received from the audit committee need to be submitted to the MPAC to assist it in its functions and to capacitate the MPAC;

iii) where no audit committee has been appointed or where the audit committee is not operational, the MPAC must report this to the council.

m) Disciplinary action instituted in terms of the MFMA:

i) all disciplinary processes instituted for the contravention of the MFMA must be reported to the MPAC;

ii) MPAC must monitor that all matters are brought to conclusion;

iii) MPAC must report to council where matters are not dealt with effectively and on time

2) The MPAC must interrogate the following aspects addressed in the Municipal Systems Act.

a) Review of the IDP post-elections (**Section 25 of the MFMA**)

i) MPAC must monitor whether the Executive mayor or the Exco does in fact initiate the review of the IDP post-elections;

ii) Where the review is not done, the MPAC must report same to the council.

b) Annual review of the IDP (**Section 34 of the MFMA**)

i) MPAC must monitor whether the Executive mayor or the Exco does in fact initiate the annual review of the IDP;

ii) Where the review is not done, the MPAC must report same to the council.

c) Performance management plan (**Section 39 of the MFMA**)

i) MPAC must monitor whether the annual performance plan is being prepared;

ii) Where the plan is not prepared, the MPAC must report same to the council.

d) Monitoring that the annual budget is informed by the IDP (**Regulation 6 of the Local Government: Municipal Planning and Performance Management Regulations**)

i) MPAC must review the draft annual budget and ensure that it is informed by the IDP as adopted by the municipal council; but

ii) Where the draft annual budget is not aligned with the IDP, the MPAC must report same to the municipal council.

e) Monitoring that all declaration of interest forms are completed by councillors on an annual basis (**Section 54 read with Item 7 of Schedule 1**)

i) MPAC must monitor whether all councillors have completed their declaration of interest forms and have updated them annually;

ii) Where declaration of interest forms have not been completed or updated same must be reported to the municipal council.

3) The MPAC must prepare an annual work plan for approval by the municipal council prior to the start of the financial year.

B. Delegations to the MPAC

The following responsibilities are to be delegated to the MPAC in terms of the provisions of **Section 59 of the Systems Act**:

1) The authority to interrogate the following documents and to make recommendations to the municipal council in accordance with the terms of reference of the committee:
   a) Unforeseen and unavoidable expenditure;
   b) Unauthorized, irregular or fruitless and wasteful expenditure;
   c) SDBIP;
   d) Monthly budget statements;
   e) Mid-year budget and performance assessment;
   f) Mid-year budget and performance assessment of municipal entities;
   g) Disclosures concerning councillors, directors and officials;
   h) Annual financial statements;
   i) Annual report;
   j) Issues raised by the A-G in the audit reports;
   k) The appointment of the audit committee;
   l) Disciplinary steps instituted in terms of the MFMA;
   m) The review of the IDP post elections;
   n) The annual review of the IDP;
   o) Performance management plan;
   p) The draft annual budget with reference to the approved IDP; and
   q) Declaration of interest forms submitted by councillors.
2) The authority to consider all presentations made by the community on the annual report and the authority to have interviews with members of the community to obtain input on the annual report, as well as the authority to prepare the draft oversight report on the annual report.
3) The authority to instruct any member of the executive, the municipal manager or any other official to attend meetings of the MPAC to address matters specified by the MPAC and to provide the MPAC with copies of documents to be dealt with by the committee in terms of its terms of reference.

4) The authority to instruct any member of the board or the CEO of a municipal entity to attend the meeting of the MPAC to address matters specified by the MPAC and to provide the MPAC with copies of documents to be dealt with by the committee in terms of its terms of reference.
5) The authority to obtain legal, technical and other specialized assistance required to exercise its functions and duties within the budget approved for the committee and subject to the supply chain management policy where applicable.

C. MPAC Planned Activities: 2023/2024

The committee sat and strategized for the next coming 5 years and on a yearly basis there will be reprioritization of the activities. The planned activities as approved by council for the last six month of 2023/2024 are as follows;

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

DATE	VENUE	ACTIVITY	PARTICIPANTS	LEGISLATION
13 February 2024	MPAC Support staff and relevant administrative units	**Public participation plenary meetings** 1. Approve and commit to the different roles of all internal stakeholders during the public meeting	1. MPAC Support staff and relevant administrative units	
14, 15 and 16 February 2024	All local municipalities	**MPAC Oversight on the Annual Report Process** 1. Oversight build-up programs 2. Distribution of questionnaires 3. Consider public inputs on the AR Interviews with MM & Section 56 Managers	1. Ward committees, 2. CDW, 3. Ward councillor of the area visited 4. Public Meeting	1. MFMA (s129 – 130) 2. Municipal Systems act chapter 4
22 February 2024	Committee Room/ Council Chamber	**MPAC Oversight on the Annual Report Process** 1. Reading the Annual Report and writing management questions 2. Compilation of the Oversight Report for both the District and the Agency 3. MFMA financial compliance reports 4. Write letters of invitation to management for interviews	1.Public Meeting	1. MFMA (130 (1) &(2)
05 March 2023	Committee Room / Council Chamber	**MPAC Meeting Oversight on the AR** 1. Consider management responses before the interviews. 2. Compilation of the Oversight Report for both the District and the Agency	1. Public meeting	2.
07 March 2024	Makwassie (All wards in one meeting)	**Public Meeting** 1. Public Participation on the Annual Report 2. Distribution of questionnaires	1. Ward committees, 2. CDW, 3. Ward councillor of the area visited 4. Public Meeting 5. AG, 6. SALGA, 7. COGTA and 8. TROIKA	1. Municipal Systems act chapter 4
12 March 2024	Council Chamber	1. Interviews with Political heads and Management 2. Closing date for the questionnaires	1. Executive and all MMCs, 2. Speaker, 3. Whip, 4. Management 5. Public Meeting	1. MFMA (130 (2)
13 March 2024	Whips Boardroom	Capturing of all questionnaires	1. CBPs 2. Office of the speaker	
14 and 15 March 2024	Committee Room	MPAC meeting 1. Investigatory Report: Irregular, Fruitless and wasteful expenditure report finalization 2. Compile and Review draft oversight report on the AR for both the District and the Agency	meeting closed to the public	1. MFMA s32 and s129

DATE	VENUE	ACTIVITY	PARTICIPANTS	LEGISLATION
		3. Committee adopt the Oversight Reports which will be tabled in Council		
27 March 2024	Council Chambers	Council Meeting 1. Adoption of oversight reports with comments on AR by Council	1. Executive; 2. Management; 3. SALGA 4. COGTA 5. AG; 6. Public from local municipalities	1. MFMA (s131 (1)) 2. MFMA Sect 129 (1)
09 April 2024	Committee Room	**MPAC monthly meeting** 1. Verify submission of minutes of the AR meeting to the NT, PT, AG, legislature and COGTA by MM 2. Verify publication of the oversight report by the MM 3. Monthly budget statement 4. MPAC meeting investigatory Report: Irregular, Fruitless and wasteful expenditure report finalization 5. Verify submission of the approved IDP and Budget to the MEC for LG, NT, PT, AG and legislature 6. Verify public notification that the IDP and budget are adopted and are available for public consideration 7. Approve items of the district forum	None	1. Sec 132 MFMA 2. MFMA (52 & 66) Procurement Management Regs. (14 (2)) 3. MFMA (s 52) Municipal Systems Act (s 41 [1](e) MFMA (52 & 66) Procurement Management Regs. (14 (2)) 4. MFMA (s 52) Municipal Systems Act (s 41 [1](e) MFMA (129 (3) MFMA (s71) 5. MFMA (s24) 6. Municipal Systems Act (s 25)1. 7. Municipal Systems Act (s 21)
11 April 2024	Council Chamber	MPAC District Forum	All MPAC members in the district; support staff; GOCTA; Provincial Treasury; AG; SALGA	1. MPAC Forum terms of reference and the MPAC toolkit
25 and 26 April 2024	All local municipalities	**District Support Meetings:** 1. Support locals on needs identified during the MPAC District Forum	MPAC Chairperson and the District MPAC support staff	1. MPAC Forum terms of reference and the MPAC toolkit
14 & 16 May 2024	Committee Room	**MPAC Monthly meetings:** 1. Investigations and dealing with UIFW and Consequence Management 2. Verify that Council adoption of the IDP / budget and those other required docs are published on the municipal website 3. Verify that SDBIP has been submitted to Mayor within 14 days of budget & IDP adoption 4. Verify that the draft performance agreements have been submitted to the Executive Mayor within 14 days of budget & IDP adoption	As per meeting focus	1. MPAC Guidelines 2. Municipal Systems Act (s 21 A) and 3. MFMA (s75) 4. MFMA (s53)
06 June 24	Committee Room	**MPAC Monthly meeting** 1. Investigatory Report: Irregular, Fruitless and wasteful expenditure report finalization	None	1. MFMA s71

C.14 Office of the Single Whip

C.14.1 Introduction

The office of the single whip was established in terms of the Municipal Structures Act 117 of 1998. Unlike in tenures before the position of the Single Whip of the Council has been institutionalized through the insertion of section 41 in the Local Government: Municipal Structures Amendment Act, 2021. The essential role of the office of the Single Whip in the Dr Kenneth Kaunda Municipality is to ensure political stability in the municipality.

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

C.14.2 Delegated Powers and Functions

41B. The whip of a municipal council—

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

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

(i) Governance

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

(ii) Political Accountability

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

(iii) Conflict Resolution

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

(iv) Council Decision Making

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

(v) Discipline of Councillors.

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

(vi) Caucus and Constituency Support

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

C.14.3 Key Performance Areas

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

Political Liaison	**Multi-party support & enhancement of multiparty democracy**
▪ Liaise with different political parties on council agenda, ensure representation in council and council committee through the party whips forum. ▪ Facilitates the interaction between the executive and legislative oversight portfolio committees. ▪ Advice the Executive Mayor and Speaker on council items ▪ Conflict resolution and enforcement of discipline	▪ Maintain sound relations between the various political parties through the party whips forum. ▪ Ensure that all the political parties receive support from the administration and executive for them to execute their responsibilities effective. ▪ Entrench multi-party democracy through engagements between the different political parties as well as their constituencies and different sectors of society, especially youth through a schools debate competition.
Councillor performance management	**Social Cohesion**
▪ Party whips to report on the functionality of party caucuses. ▪ Develop a policy and implement Councillors' Awards in collaboration with the speaker.	▪ Consistent and intensive district-wide campaign which promotes the coming together of different constituencies, understanding each other's culture, conflict resolution, and strengthening partnerships with civil society and traditional leadership.

D. SPATIAL FRAMEWORKS

D.1 NW Provincial Spatial Development Framework

The NW Provincial Spatial Development Framework is discussed in Chapter H

D.2 Spatial Development Framework of the Dr KKDM

Introduction and Background

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

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

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

D.2.1 Spatial Development Framework of 2004

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

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

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

D.2.2 Spatial Development Framework 2011

(i) Background

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

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

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

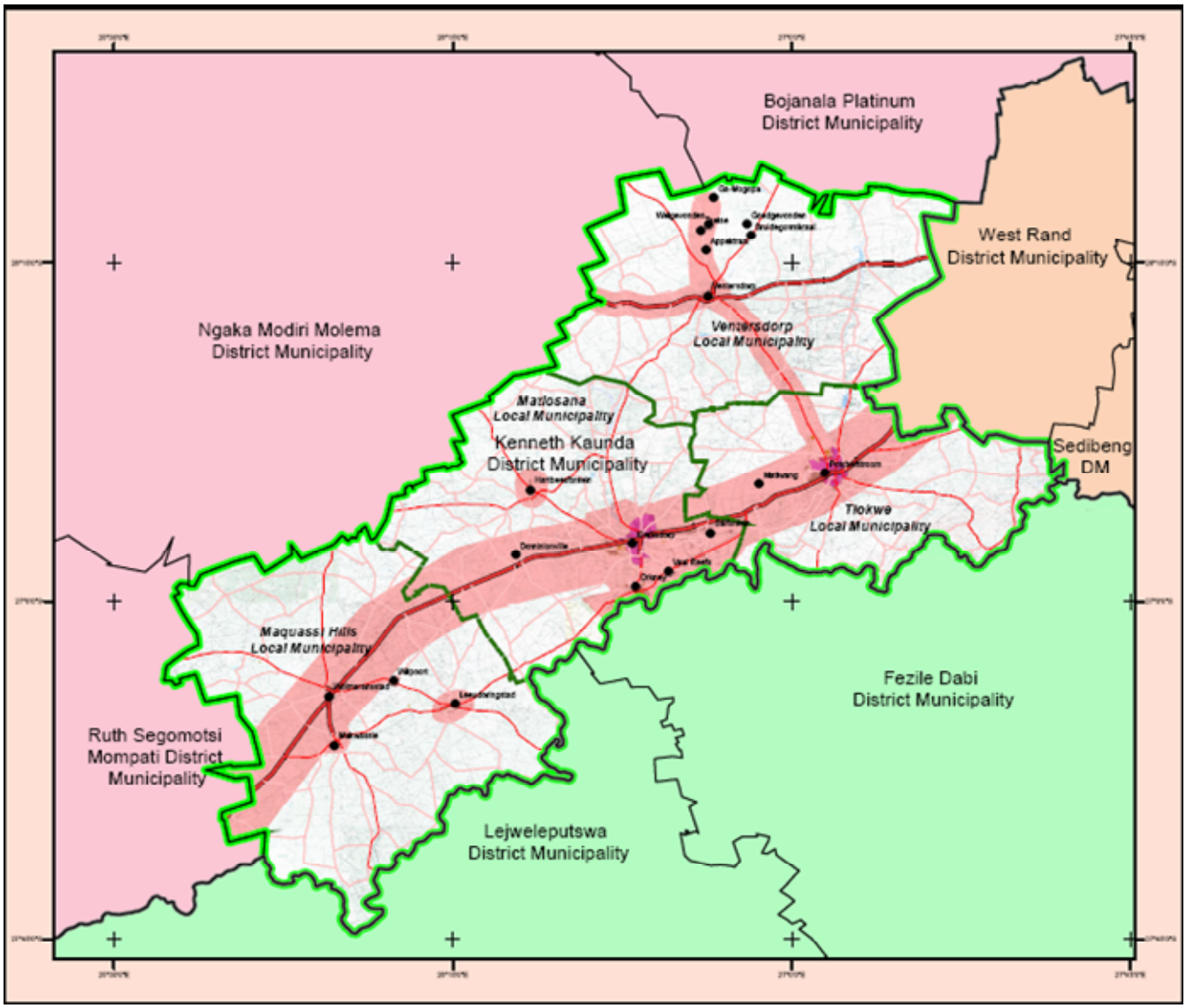


Fig D.2.2 *Map of Dr Kenneth Kaunda DM with Development Corridors*

(ii) Approach and Methodology of the Review Process

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

D.2.3 Structure of the SDF

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

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

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

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

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

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

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

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

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

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

- Goal 6 – Sustainable resource use and management

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

I. Settlement and Urban Development Pattern

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

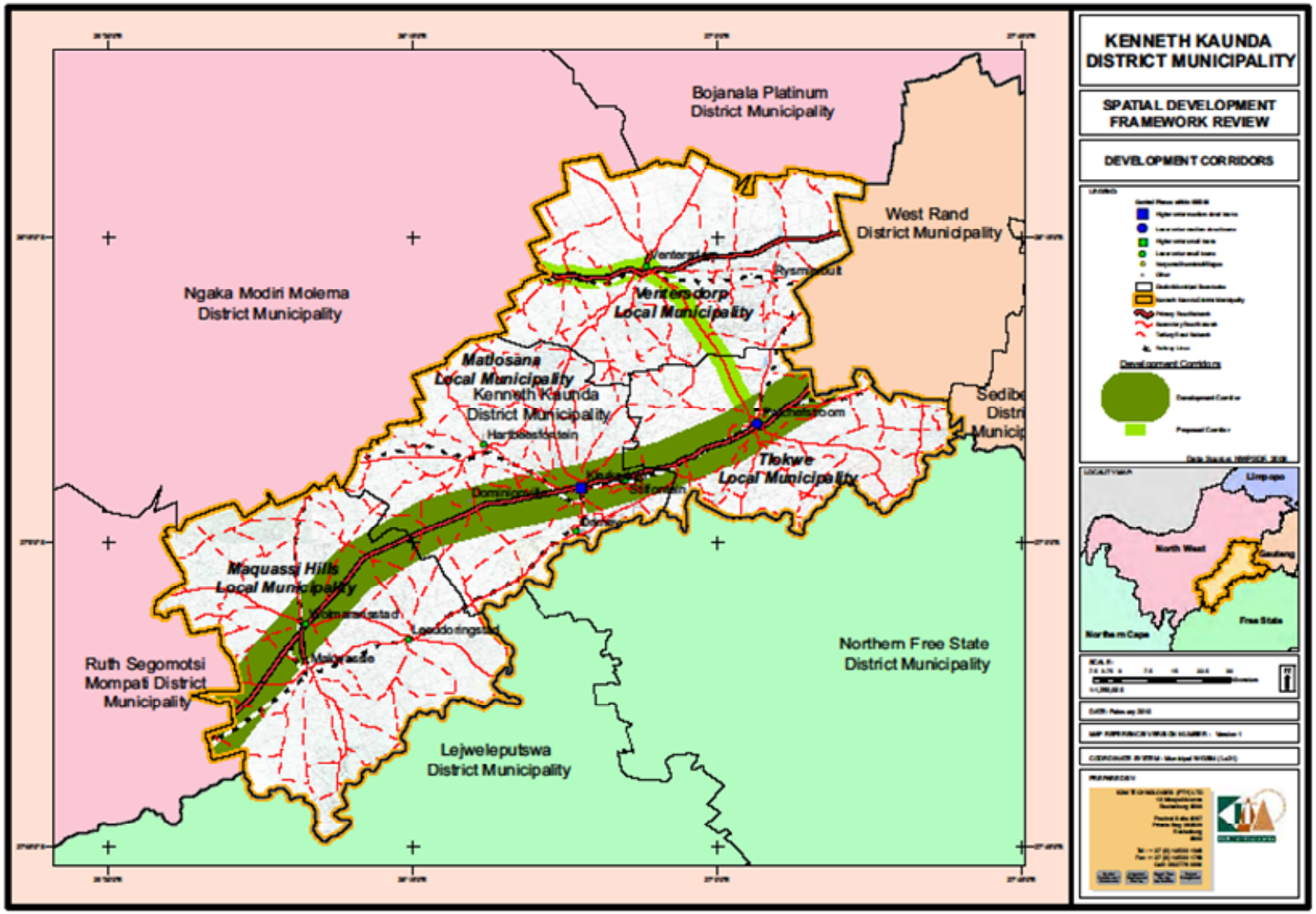
- A system of corridors and nodes
- Application of urban development edges or boundaries
- The location of large scale residential development
- The location of bulk infrastructure development and initiatives

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

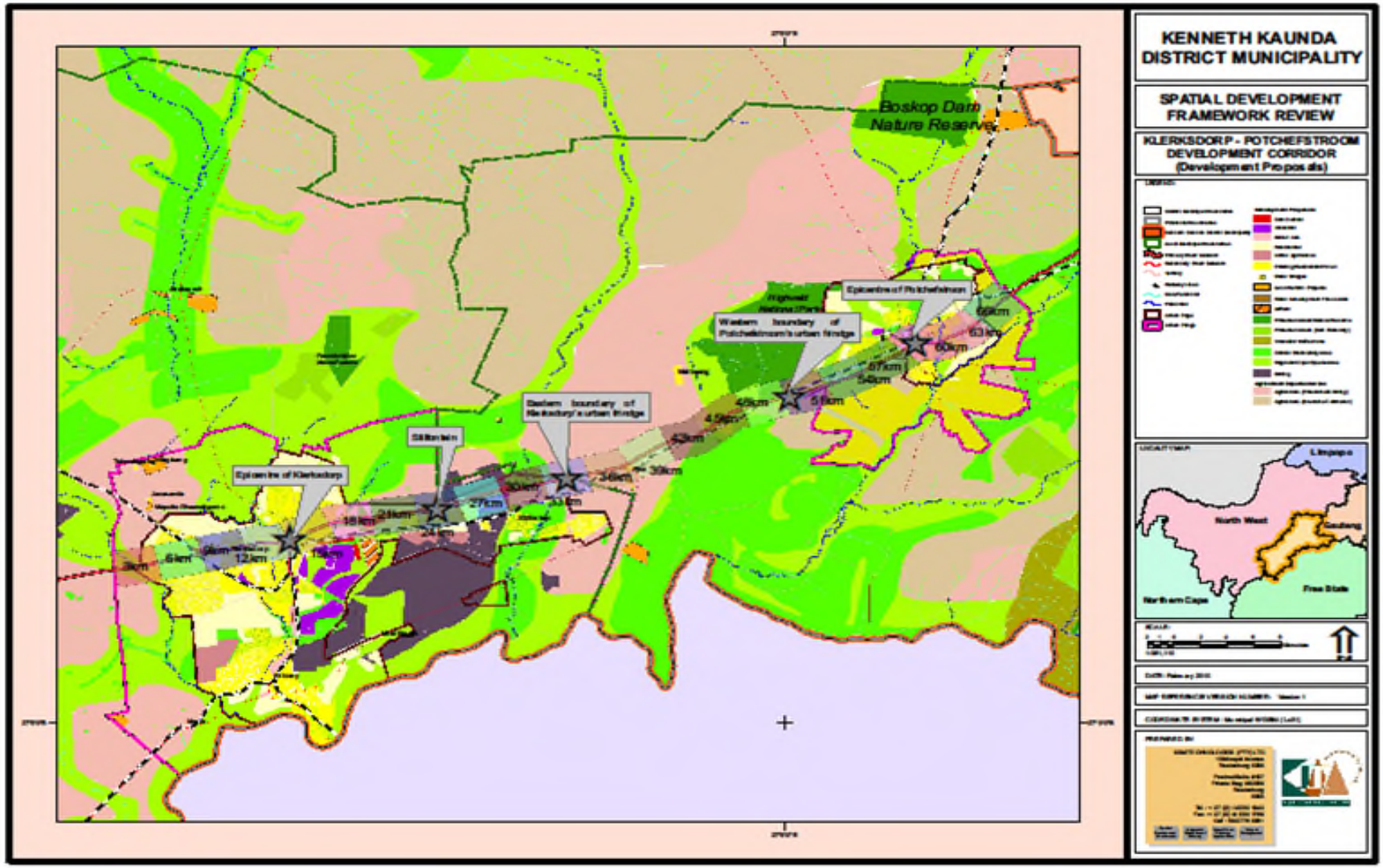
- Klerksdorp and Potchefstroom are identified as Priority 1 investment nodes (can be regarded as primary nodes)
- Wolmaransstad is identified as a Priority 2 investment area (regarded as secondary node)
- Ventersdorp is identified as a Priority 3 investment area (regarded as tertiary node)

Map D.2.3 (a) and Map D.2.3 (b) show the development corridors and urban edge in the two major towns of the district. The urban edge extracted directly from the local municipalities' SDFs shows areas where development is restricted in, whereas the development corridors shows areas that have greater investment potential and where future developments should be concentrated.

Map D.2.3 (a): DEVELOPMENT CORRIDORS



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



II. Rural development

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

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

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

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

III. Social Infrastructure and Facilities

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

Table 1: Social and Infrastructural Facilities

FACILTIY	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 educations facilities such as the North West University have considerable technical expertise which, if further harnessed by the commercial or industrial sector, could significantly enhance the latter's competitive position. Strengthening the market links between the private sector in the district and universities and public research institutions will make research even more relevant to the needs of the market place.

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

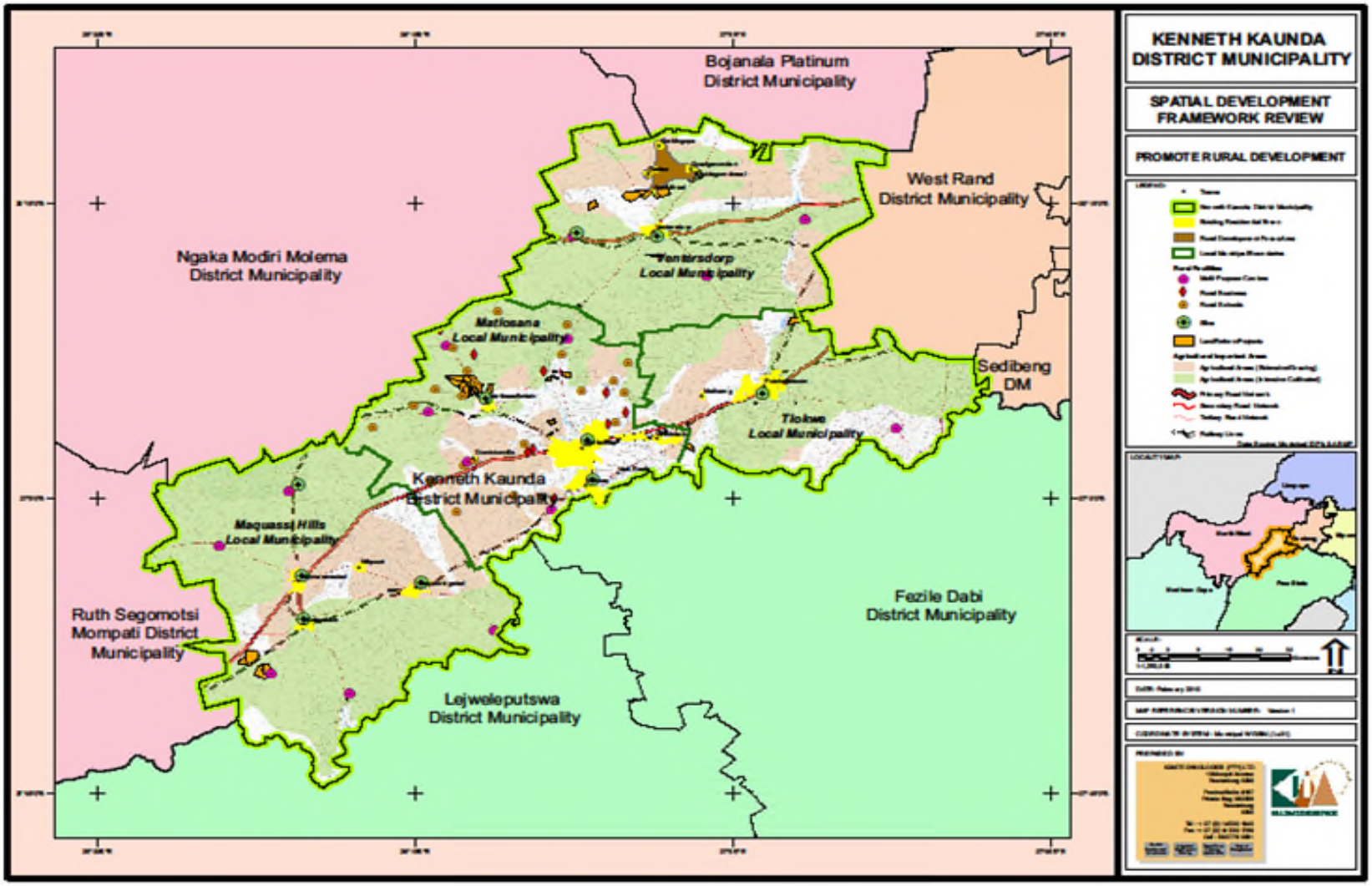
I. Biophysical

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

Summary of the development proposals

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

Map D.2.3 (c): RURAL DEVELOPMENT FOCUS AREAS



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

Table: Summary of the SDF Proposals

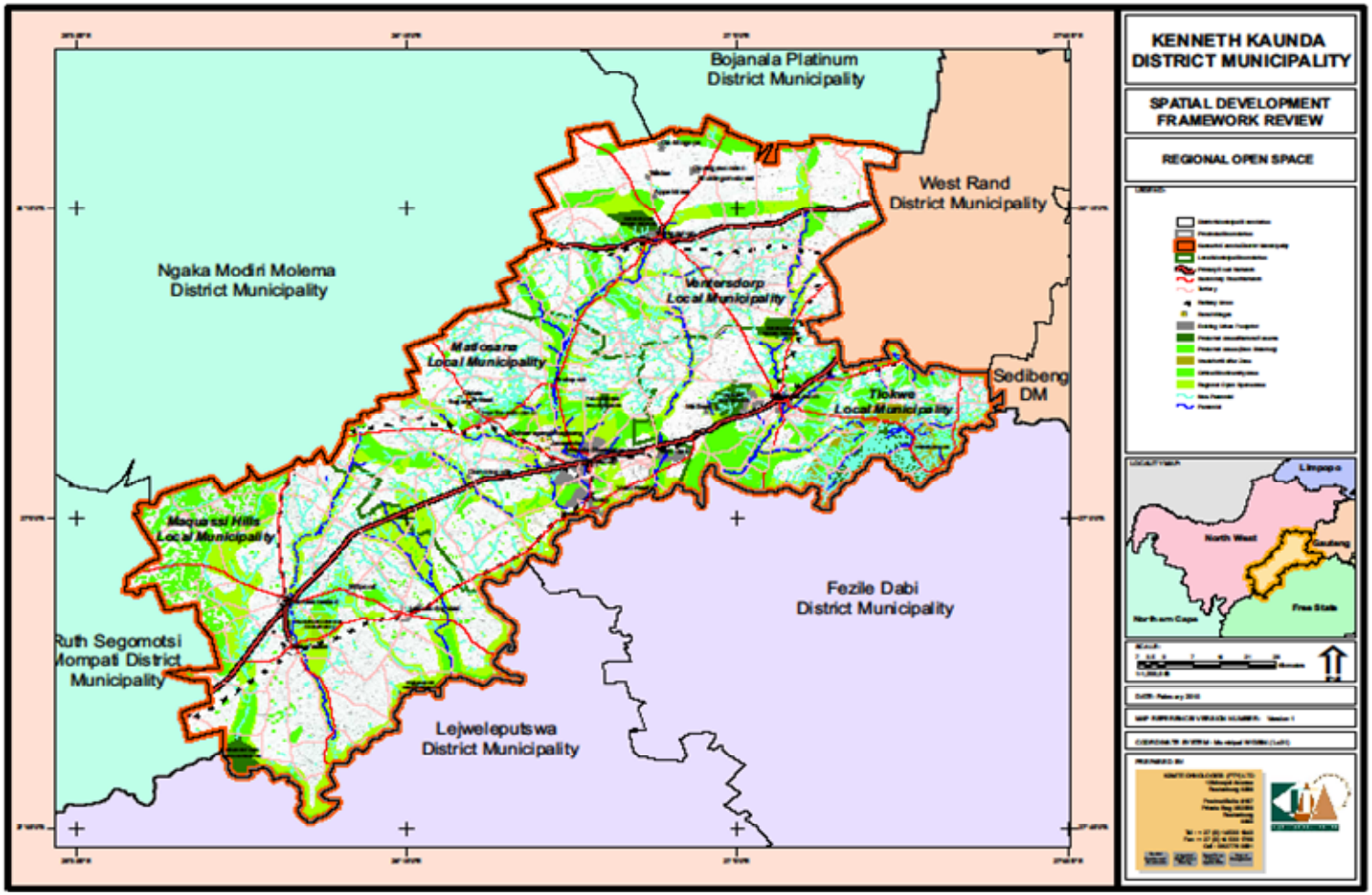
SDF CATEGORY		Percentage of Total (%)
Rural Development Focus Areas		0.89%
Future Residential Areas		0.54%
Regional Open Space Area		13.92%
Conservation	Only Critical Biodiversity Areas (Category 1)	12.68%
	Protected Areas/Nature Reserve	3.56%
	Protected Areas (Non-Statutory)	1.42
	Vredefort Buffer Zone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

I. Key Strategic Programmes

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

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

Map D.2.3 (d): REGIONAL OPEN SPACE



E. PROJECTS

E.1 Projects of the Dr. Kenneth Kaunda Municipalities

E.1.1 Matlosana Local Municipality Projects

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

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

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

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

INEP Grant: To provide bulk electricity for developments.

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

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

E.1.1.1 MIG: Draft Implementation Plan: 2024-27 (FY)

MIS Form ID	Nat./ Prov Project Registration Number (as on the registration letter)	Project Title	Project Type (water, sanitation etc)	Wards	Total Project Cost	Registered MIG Funds	Project Status	Date: Project to be completed yy-mm-dd	Expenditure Balance as at 30 June 2024	Total planned expenditure on MIG funds for 2024/25	Total planned expenditure on MIG for 2025/26	Total planned expenditure on MIG for 2026/27
WATER												
416786	MIG/NW2901/W/23/24	Jouberton/Kanana Bulk Water Supply (Phase 1) - Bulk Water Line (Phase 1)	Water	6, 14, 18	10 467 749,24	33 500 401,36	Construction	2024/12/31	10 467 749,24	10 467 749,24	R -	R -
SANITATION					**10 467 749,24**	**33 500 401,36**			**10 467 749,24**	**10 467 749,24**	**R 0,00**	**R 0,00**
417275	MIG/NW2950/S/22/25	Upgrading of the Outfall Sewer in Jouberton and Alabama Extensions (Phase 1)	Sanitation	4 - 6	23 915 833,88	29 907 131,20	Tender	2025/06/30	23 915 833,88	23 915 833,88	R -	R -
ROADS					**23 915 833,88**	**29 907 131,20**			**23 915 833,88**	**23 915 833,88**	**R 0,00**	**R 0,00**
418394	MIG/NW2826/R,ST/22/23	Paving of Taxi Routes and Stormwater Drainage in Khuma (Phase 9)	Roads & Stormwater	31, 32, 33	5 017 947,71	30 135 471,37	Construction	2024/06/30	5 017 947,71	5 017 947,71	R -	R -
-	-	Paving of Taxi Routes and Stormwater Drainage in Alabama (Phase 8)	Roads & Stormwater	4	5 658 565,11	-	Design & Tender	2025/06/30		5 658 565,11		
SOLID WASTE					**10 676 512,82**	**30 135 471,37**			**5 017 947,71**	**10 676 512,82**	**R 0,00**	**R 0,00**
417553	MIG/NW2927/SWDS/22/24	Development of Cell 3 of the Klerksdorp Landfill Site	Solid Waste	1	36 773 866,19	82 853 913,70	Construction	2025/06/30	54 773 866,19	36 773 866,19	18 000 000,00	R -
ELECTRICITY					**36 773 866,19**	**82 853 913,70**			**54 773 866,19**	**36 773 866,19**	**18 000 000,00**	**R 0,00**
-	-	Khuma High Mast Lights (Phase 5) (6)	High Mast Lights	31, 32, 33, 34, 35	2 188 652,40	2 188 652,40	Design & Tender	2024/09/30	2 188 652,40	2 188 652,40	R -	R -
LED					**2 188 652,40**	**2 188 652,40**			**R 2 188 652,40**	**R 2 188 652,40**	**R 0,00**	**R 0,00**
-	-	Replacement of Roof Sheets and Accesories at Main Fresh Produce Market Building	Market	1, 2, 25, 37, 32	5 000 000,00	-	Design & Tender	2025/06/30		R 5 000 000,00		
SPORTS, ARTS & CULTURE					**5 000 000,00**	**-**			**R 0,00**	**R 5 000 000,00**	**R 0,00**	**R 0,00**
517276	-	Upgrading of Tigane Sports Field	Sports	2	15 093 585,47	24 593 585,47	Design & Tender	2025/06/30	23 093 585,47	15 093 585,47	8 000 000,00	R -
					15 093 585,47	**24 593 585,47**			**23 093 585,47**	**15 093 585,47**	**8 000 000,00**	**-**
	Awaiting Approval	PMU Management Fees	Management Fees		5 479 800,00	-	Not Approved	2025/06/30	5 479 800,00	5 479 800,00	5 730 500,00	6 303 550,00
					5 479 800,00	**-**			**5 479 800,00**	**5 479 800,00**	**5 730 500,00**	**6 303 550,00**
					109 596 000,00	**203 179 155,50**			**124 937 434,89**	**109 596 000,00**	**31 730 500,00**	**6 303 550,00**

E.1.1.2 INEP Draft Implementation Plan for 2023-2024

Project Reference Number	Project Title	Wards	EPWP Y/N	Project Type (water, sanitation etc)	Approved INEP Funds for the 2023/2024 Financial Year	Project Status	Date: Consultant appointed or to be appointed and starts with design yy-mm-dd	Date: Tender advertised or to be advertised yy-mm-dd	Date: Contractor appointed or to be appointed and construction to start yy-mm-dd	Date: Project to be completed yy-mm-dd	Expenditure Balance as at 30 Jun 2023	Total planned expenditure on INEP funds for 2023/24
	Jouberton Sub-Stations Pre-Engineering	8	Y	Electrical	R 1 732 000,00	Design/Tender	31/092023	-	-	31/12/2023	R 1 732 000,00	R 1 732 000,00
					1 732 000,00						**1 732 000,00**	**1 732 000,00**

E.1.1.3 WSIG: Draft Implementation Plan for 2022-2023

WSIG Project Reference Number	Project Title	Wards	Project Type (water, sanitation etc)	Total Project Cost	Approved WSIG Funds for the 2022/2023 FY	Project Status	Date: Project to be completed	Expenditure Balance as at 30 Jun 2018	Total planned expenditure on WSIG funds for 2022/23
COM/SCM/T/03/2021/2022	Construction of Jouberton Reservoir	13	Water	18 888 090,58	5 218 873,96	Construction	30/06/2023	18 888 090,58	5 218 873,96
-	Upgrading of Pavement Sewer Outfall in Khuma	38	Sanitation	30 754 491,30	2 115 057,82	Design/Tender	2025/06/30	30 754 491,30	2 115 057,82
-	Re-construction of Outside Water Borne Toilets in Kanana	24	Sanitation	48 306 430,00	2 053 584,00	Design/Tender	2026/06/30	48 306 430,00	2 053 584,00
-	Refurbishment of Cholorine Dosing Plants, Reservoirs and Pump Stations in the City of Matlosana (Phase 1)	1-37	Water	27 023 939,49	1 773 484,22	Design/Tender	2025/06/30	27 023 939,49	1 773 484,22
				124 972 951,37	**11 161 000,00**			**16 693 671,93**	**11 161 000,00**

E.1.1.4 WSIG: Draft Implementation Plan for 2023-2024

WSIG Project Reference Number	Project Title	Wards	Project Type (water, sanitation etc)	Total Project Cost	Approved WSIG Funds for the 2023/2024 FY	Project Status	Date: Project to be completed yy-mm-dd	Expenditure Balance as at 30 Jun 2023	Total planned expenditure on WSIG funds for 2023/24
CE3/1/2/2022	Construction of Jouberton Reservoir	13	Water	18 888 090,58	11 474 797,97	Construction	30/06/2024	11 474 797,97	11 474 797,97
CE14/1/2/2022	Upgrading of Pavement Sewer Outfall in Khuma	38	Sanitation	30 754 491,30	8 000 000,00	Design/Tender	2025/06/30	28 639 433,48	8 000 000,00
CE2/1/2/2023	Re-construction of Outside Water Borne Toilets in Kanana	24	Sanitation	48 306 430,00	6 000 000,00	Design/Tender	2026/06/30	46 252 846,00	6 000 000,00
CE1/1/2/2023	Refurbishment of Cholorine Dosing Plants, Reservoirs and Pump Stations in the City of Matlosana (Phase 1)	1-37	Water	27 023 939,49	20 655 202,03	Construction	2025/06/30	25 250 455,27	20 655 202,03
				124 972 951,37	**46 130 000,00**			**111 617 532,72**	**46 130 000,00**

E.1.1.5 NDPG: Draft Implementation Plan for 2022-2025

NT Ref. No.	Project Title	EPWP Y/N	Wards	Project Type (water, sanitation etc)	Total Project Cost	Approved NDPG Funds for the 2022/2023 Financial Year	Project Status	Date: Project to be completed yy-mm-dd	Expenditure Balance as at 30 Jun 2022	Total planned expenditure on NDPG funds for 2022/23	Total planned expenditure on NDPG for 2023/24	Total planned expenditure on NDPG for 2024/25
MAT300 - UNS_MAT - BP01 - PP04	Jouberton/Alabama Precinct Bulk Services	Y	3, 4, 12, 37	Water	110 340 150,00	267 139,94	Construction	30/06/2022	977 563,67	267 139,94	R -	R -
MAT300 - UNS_MAT - BP01 - PP01	Jouberton Taxi Rank	Y	32	Taxi Rank	86 604 420,00	19 786 640,93	Construction	08/06/2023	42 014 020,48	19 786 640,93	22 227 379,55	R -
MAT300 - UNS_MAT - BP01 - PP09	Jouberton Youth Development Centre	Y	32	Community Facility	36 704 386,00	946 219,13	Design & Tender	13/12/2024	35 403 712,54	946 219,13	8 934 620,45	25 000 000,00
					233 648 956,00	**21 000 000,00**			**78 395 296,69**	**21 000 000,00**	**31 162 000,00**	**25 000 000,00**

E.1.1.6 NDPG: Draft Implementation Plan for 2023-2026

NT Ref. No.	Project Title	Wards	Project Type (water, sanitation etc)	Total Project Cost	Approved NDPG Funds: 2023/2024 FY	Project Status	Date: Project to be completed yy-mm-dd	Expenditure Balance as at 30 Jun 2023	Total planned expenditure on NDPG funds for 2023/24	Total planned expenditure on NDPG for 2024/25	Total planned expenditure on NDPG for 2025/26
MAT300 - UNS_MAT - BP01 - PP01	Jouberton Taxi Rank	32	Taxi Rank	86 604 420,00	22 227 379,55	Construction	08/06/2023	22 227 379,55	22 227 379,55	R -	R -
MAT300 - UNS_MAT - BP01 - PP09	Jouberton Youth Development Centre	32	Community Facility	36 704 386,00	8 934 620,45	Design & Tender	30/06/2024	34 457 493,41	8 934 620,45	25 000 000,00	522 872,96
				123 308 806,00	**31 162 000,00**			**56 684 872,96**	**31 162 000,00**	**25 000 000,00**	**522 872,96**
MAT300 - UNS_MAT - BP01 - PP01	Jouberton Taxi Rank	32	Taxi Rank	86 604 420,00	21 162 000,00	Construction	30/04/2024	22 227 379,55	21 162 000,00		
				86 604 420,00	**21 162 000,00**			**22 227 379,55**	**21 162 000,00**		

E.1.1.7 INEP, WSIG, NDPG Planned Projects 2024-27 FY

No.	Project Title	Wards	Project Type (water, sanitation etc)	Approved Funds for the 2024/2025 Financial Year	Approved Funds for the 2025/2026 Financial Year	Approved Funds for the 2026/2027 Financial Year
INEP						
	Electrification of Jouberton Extension 31	14	Electrical	10 000 000,00	R -	R -
	Electrification of Matlosana Estate Extension 10	15	Electrical	R -	15 000 000,00	R -
	TOTAL			**10 000 000,00**	**15 000 000,00**	**R -**
WSIG						
	Upgrading of Pavement Sewer Outfall in Khuma	38	Sanitation	20 639 433,48	R -	R -
	Re-construction of Outside Water Borne Toilets in Kanana	24	Sanitation	24 765 313,28	15 397 532,72	R -
	Refurbishment of Cholorine Dosing Plants, Reservoirs and Pump Stations in the City of Matlosana (Phase 1)	1-37	Water	4 595 253,24	R -	R -
	Refurbishment of Cholorine Dosing Plants, Reservoirs and Pump Stations in the City of Matlosana (Phase 2)	1-37	Water	R -	10 873 438,33	10 873 438,32
	Re-construction of Outside Water Borne Toilets in Khuma	38	Sanitation	R -	19 975 028,95	R -
	TOTAL			**50 000 000,00**	**46 246 000,00**	**10 873 438,32**
NDPG						
	MAT300 - UNS_MAT - BP01 - PP01, Jouberton Taxi Rank	32	Taxi Rank	1 065 379,55	R -	R -
	MAT300 - UNS_MAT - BP01 - PP09, Jouberton Youth Development Centre	32	Community Facility	23 934 620,45	522 872,96	R -
	MAT300 - UNS_MAT - BP01 - PP06, Jouberton Central Park	32	Parks	R -	9 188 321,00	R -
	MAT300 - UNS_MAT - BP01 - PP08, Jouberton Event Space	32	Community Facility	R -	10 288 806,04	R -
	TOTAL			**25 000 000,00**	**20 000 000,00**	**R -**

E.1.2 JB Marks Local Municipality Projects

E.1.2.1 Introduction and Summary of the Draft Budget: 2024-2028

1. The Draft Budget is based on the proposed section 76; explanatory summary of Bill and prior notice of its introduction published in Government Gazette No.50099 of 8 February 2024.
2. The JB Marks Local Muncipality has been allocated funds on the following grants:

No	CAPITAL INFRASTRUCTURE GRANT	2024/25 FINANCIAL YEAR	2025/26 FINANCIAL YEAR	2026/27 FINANCIAL YEAR	TOTALS OVER MTREF
1	The Municipal Infrastructure Grant (MIG)	R 77 712 000,00	R 81 515 000,00	**R 88 593 000,00**	**R 247 820 000,00**
2	Water Sanitation Infrastructure Grant (WSIG)	R 30 000 000,00	R 34 000 000,00	**R 39 000 000,00**	**R 103 000 000,00**
3	Regional Infrastructure Grant (RBIG)	R 53 737 000,00	R 72 000 000,00	**R 72 000 000,00**	**R 197 737 000,00**
4	Intergrated National Electrification Programme (INEP)	R 10 243 000,00	R 12 500 000,00	**R 13 000 000,00**	**R 35 743 000,00**
5	Intergrated National Electrification Programme (ESKOM)	R 472 000,00	R 2 968 000,00	**R 486 000,00**	**R 3 926 000,00**
6	Neighbourhood Development Partnership Grant (Capital)	R 5 000 000,00	R 1 000 000,00	**R 1 000 000,00**	**R 7 000 000,00**
7	Neighbourhood Development Partnership Grant (Technical assistance)	R 100 000,00	R 100 000,00	**R 100 000,00**	**R 300 000,00**
8	Internal funding				**R -**
TOTAL INCLUDING VAT @15%		**R 177 264 000,00**	**R 204 083 000,00**	**R 214 179 000,00**	**R 595 526 000,00**

E.1.2.2 INEP Projects: Status Report and Draft Plan-2024/25 FY

No	PROJECT NAME	WARD NO.		Draft Budget 2024/25	Draft Budget 2025/26	Draft Budget 2026/27
1	Construction of a new 20MVA 132kw/11kv substation in Ventersdorp			R 1 231 000,00	R 3 416 500,00	R 13 000 000,00
2	Boikhutsong A		97	R 1 940 000,00	R -	R -
3	Ikageneng Ext 7 Pre engineering		72	R 93 000,00	R 1 332 000,00	R -
4	Electrification of Tshing Ext. 10 Phase 3	Ward 31	2650	R 5 000 000,00	R -	R -
5	Pre engineering Klifdrif	Ward 17	114	R 149 000,00	R 2 109 000,00	R -
6	Pre engineering Promosa Ext. 2.	Ward 17	305	R 390 000,00	R 5 642 500,00	R -
7	Electrification of Promosa Ext. 5.	Ward 13	1645	R -	R -	R -
8	Electrification of Promosa Ext. 2.	Ward 17	305	R -	R -	R -
9	Electrification of Matlwang Kgapamadi		115	R -	R -	R -
10	Electrification of Boikhutso Phase 3		95	R -	R -	R -
11	Electrification of Boikhutsong Phase 3		97	R -	R -	R -
12	Electrification of Ikagneg Ext 3		72	R 1 440 000,00	R -	R -
Total				**R 10 243 000,00**	**R 12 500 000,00**	**R 13 000 000,00**

E.1.2.3 MIG Projects: Status Report and Draft Plan-2024/25 FY

Progress Report on MIG and approved Roll-overs: 2022/23 FY

Project Title	Project Status	Draft Budget 2024/25	Draft Budget 2025/26	Draft Budget 2026/27
Construction of roads and stormwater in Ikageng JB Marks LM (Ikageng).	Contractor appointed	R 5 545 322,09	R -	R -
Construction of Sewer Reticulation and top structures in ext 13 phase 2 & 3.	Design & Tender	R 14 000 973,12	R -	R -
Procurement of Specialised Vehicle	Planning	R 9 724 677,91	R -	R -
Ikageng Extension 6 Water (Erven 10569, 10857, 10580, 105858)	Design & Tender	R 2 490 000,00	R 4 000 000,00	R -
Construction of Sewer Reticulation and top structures in ext 6 (Erven 10569, 10857, 10580, 105858)	Design & Tender	R 2 500 000,00	R 4 000 000,00	R -
Installation of high Mast lights	Design & Tender	R 9 914 276,88	R -	R -
Development of Cell 4 landfill site	Design & Tender	R 14 500 000,00	R 19 776 545,57	R -
Upgrading of Mohadin and Poortjie Dam Bulk Sewer Line	Design & Tender	R 5 000 000,00	R 8 179 293,88	R -
De- sludding of the sludge lagoon and upgrading of sludge lagoons at the Potchefstroom WasteTreatement Plant.	Design & Tender	R 10 057 500,00	R 18 446 735,00	R 28 057 500,00
PMU	n/a	R 3 979 250,00	R 4 075 750,00	R 4 429 650,00
Construction of roads and stormwater in Ikageng JB Marks LM	Concept/ Consultant still to be appointed	R -	R 12 036 675,55	R 15 000 000,00
Construction of Water reticulation in Greenfields	Concept/ Consultant still to be appointed	R -	R 5 000 000,00	R -
Construction of the sewer reticulation in Greenfields	Concept/ Consultant still to be appointed	R -	R 6 000 000,00	R -
Installation of VIP Toilets at Various Villages	Concept	R -	R -	R 10 000 000,00
Construction of the bridge in Promosa	Concept/ Consultant still to be appointed	R -	R -	R 12 000 000,00
Construction of Welgevoeden Village Bulk Water Supply	Concept/ Consultant still to be appointed	R -	R -	R 3 000 000,00
Construction of Gamogopa Village Bulk Water Supply	Concept/ Consultant still to be appointed	R -	R -	R 3 000 000,00
Construction of Tsetse Village Bulk Water Supply	Concept/ Consultant still to be appointed	R -	R -	R 4 482 450,00
Development of the land fillsite in Ventersdorp	Concept/ Consultant still to be appointed	R -	R -	R 7 123 400,00
Upgrade of the sports fascilities In Ventersdorp (Tshing)	Concept/ Consultant still to be appointed	R -	R -	R 1 500 000,00
TOTALS		**R 77 712 000,00**	**R 81 515 000,00**	**R 88 593 000,00**

E.1.2.4 Neighbourhood Grant Projects: Status Report and Draft Plan-2024/25 FY

No.	PROJECT NAME	WARD NO.	Draft Budget 2024/25	Draft Budget 2025/26	Draft Budget 2026/27	COMMENTS
1	Neighbourhood Grant - (NODE 1) In accordance with the precint plan that is under development.		R 5 000 000,00	R 1 000 000,00	R 1 000 000,00	This is based on the precint plan that was submitted to treasury former tlokwe as development of Node 1.
SUB TOTAL			**R 5 000 000,00**	**R 1 000 000,00**	**R 1 000 000,00**	

E.1.2.5 WSIG Projects: Status Report and Draft Plan-2024/25 FY

NO.	PROJECT NAME	WARD NO.	Draft Budget 2024/25	Draft Budget 2025/26	Draft Budget 2026/27
1	Replacement of Asbestos pipeline (Vyfhoek)	Ward 3	R 21 000 000,00	R -	R -
3	Upgrade of the tshing bulkline (Phase 3)	Ward 30	R 9 000 000,00	R -	R -
4	Upgrade of the Botha Pump station	Ward 3, 4	R -	R 14 000 000,00	R -
5	Emergency upgrade of Promosa and Baipei Pump Station		R -	R 10 000 000,00	R -
6	Upgrading of the promosa Extension 7 pump station Areaganeng street.		R -	R 10 000 000,00	R -
	Upgrading of the waste Water treatment works in Ventersdorp		R -	R -	R 20 000 000,00
	Upgrading of the waste Water treatment works in Potchefstroom		R -	R -	R 19 000 000,00
7	Installation of Zonal Meters	All Wards	R -	R -	R -
8	Upgrading of Pumpstations In JB Marks	All Wards	R -	R -	R -
Totals			**R 30 000 000,00**	**R 34 000 000,00**	**R 39 000 000,00**

E.1.2.6 RBIG Projects: Status Report and Draft Plan-2024/25 FY

DESCRIPTION					Draft Budget 2023/24	Draft Budget 2024/25	Draft Budget 2025/26
NO.	PROJECT NAME	PROJECT TYPE	NO. HOUSEHOLD / KM	WARD NO.			
1	Phase C: Completion of the Construction of the Pump Station	Water		Ward 8	R 9 773 000,00	R -	R -
2	Phase E: Ikageng New Resevoir	Water	136992	Ward 20	R 32 964 000,00	R 5 000 000,00	R -
3	Phase F: New Rising and bulk distribution main.	Water	136992	Ward 20,17, 9, 6,8.	R 11 000 000,00	R 10 000 000,00	R 20 000 000,00
4	Upgrading of the Water treatment works in Ventersdorp (inclusive of N14 Development)					R 5 000 000,00	R -
TOTALS					**R 53 737 000,00**	**R 20 000 000,00**	**R 20 000 000,00**

E.1.2.7 Internally Funded Projects: 2024/25 FY

No	PROJECT NAME	Ward location	Project Type (water, sanitation etc)	Project Status as at Feb 2023	Final Budget 2024/25	Draft Budget 2025/26	Draft Budget 2027/28
1	Construction Road & stormwater JB Marks LM in JB Marks LM	All	Roads and Stormwater	Planning	R 10 000 000,00	R -	R -
3	Water and Sewer Reticulation in Greenfield	Ward 9	Water and Sanitation	Planning	R 1 500 000,00	R -	R -
5	Refurbishment of the botha Pump station	Ward 3, 4	Sanitation	Planning	R 1 500 000,00	R -	R -
7	Emergency upgrade of Promosa and Baipei Pump Station	Ward 21	Sanitation	Planning	R 1 500 000,00	R 3 000 000,00	R -
8	Upgrading of the promosa Extension 7 pump station Areaganeng street.	Ward 26	Sanitation	Planning	R 1 500 000,00	R 3 000 000,00	R -
9	Emergency upgrade of Top City and ext 9 sewer line towards N12 and Berts Bricks.	Ward 19	Sanitation	Planning	R 1 500 000,00	R 3 000 000,00	R 15 000 000,00
10	Construcution of a bridge at Promosa (Poortjie Dam)	Ward 21	Roads and Stormwater	Planning	R 1 500 000,00	R 3 000 000,00	R -
11	Upgrading of the waste water treatment works (Potchefstroom)	Ward 3 , 4	Sanitation	Planning	R 1 500 000,00	R 3 000 000,00	R 5 000 000,00
12	Upgrade of the WASTE WATER treatment plants toward N14 DEVELOPMENT / Pump Stations, & rising mains	Ward 34	Sanitation	Planning	R 3 000 000,00	R 3 000 000,00	R 5 000 000,00
13	Bulk water Supply to N14 Developments:*Upgrade a Capacity of the Water Treatment works*	Ward 34	water	Planning	R 3 000 000,00	R 3 000 000,00	R 5 000 000,00
14	Bulk water Supply to N14 Developments*:Increase ground Reservoir Storage*	Ward 34	Water	Planning	R 3 000 000,00	R 3 000 000,00	R 5 000 000,00
15	Bulk water Supply to N14 Developments:*Construct bulk water distribution mains that feed from the ground resevoir into the existing and proposed new networks*	Ward 34	Water	Planning	R 3 000 000,00	R 3 000 000,00	R 5 000 000,00
19	Rehabilitation of rural overhead lines in Ventersdorp	Ward 34	Electrical	Planning	R 3 000 000,00	R 3 000 000,00	R 3 000 000,00
20	Upgrading of Poortije Dam sub station	Ward 31	Electrical	Planning	R 3 000 000,00	R 3 000 000,00	R 3 000 000,00
21	Upgrading of Ikageng Central substation		Electrical	Planning	R 3 000 000,00	R 3 000 000,00	R 3 000 000,00
22	Ikageng west substation additional 20MVA transformer		Electrical	Planning	R 3 000 000,00	R 3 000 000,00	R 3 000 000,00
24	Construction of the laboratory in Potchfstroom	Ward 3, 4	Builing/ Community services	Planning	R 5 000 000,00	R 3 000 000,00	R 3 000 000,00
	Construction of the dedicated line To water treatment works (Bulk distribution).		Electrical		R 5 000 000,00	R -	R -
	Upgrading of Ikageng West sub station		Electrical		R 6 000 000,00	R -	R -
	Replacement of old and delapidated toilets		Sanitation		R 6 000 000,00	R -	R -
	Procurement of Bitumen production plant				R 1 000 000,00	R -	R -
	Replacement of the asbestos of the pipelines in JB Marks LM				R 1 500 000,00	R -	R -
	Installation of new electricity Prepaid split meters	All	Electrical	Planning	R 5 000 000,00	R 3 000 000,00	R 3 000 000,00
	Water tankers				R 12 000 000,00	R -	R -
Total					**R 86 000 000,00**	**R 45 000 000,00**	**R 58 000 000,00**

E.1.3 Maquassi Hills Local Municipality Projects

E.1.3.1 WSIG Progress and Budget Adjustment-2023-25 FY

Item	Project Name	Total Project Cost	Budget - 2023/24	1st Revised Budget - 2023/24	2nd Revised Budget - 2023/24	Budget - 2024/25
1	Refurbishment of Wastewater Treatment Plant in Wolmaransstad	R21 826 974	R10 000 000	R11 826 974	R11 826 974	
2	Length of Bulk Water Supply upgraded between Buisfontein and Tswelelang	R98 000 000	R5 000 000	R800 000	R800 000	R5 000 000
3	Emergency water supply refurbishment of boreholes and storage in Lebaleng ext.3	R2 751 000	R450 000	R450 000	R450 000	
4	Emergency water supply through exploration of boreholes and pumping mains to the existing elevated towers in Wolmaransstad ext.13,17,18 & 19 - Portion 1	R35 000 000	R14 550 000	R19 414 083	R32 000 000	R3 000 000
5	Emergency water supply through exploration of boreholes and pumping mains to the existing elevated towers in Wolmaransstad ext.13,17,18 & 19 - Portion 2	R33 000 000				R10 914 083
6	Install Zonal Bulkwater Meters Across the Municipality	R32 120 567	R15 000 000	R4 500 000	R3 414 083	R11 085 917
7	Construction of Outfall Sewer at Tswelelang ext.4 (Chris Hani)	R40 754 709	0	951978,95	R1 951 979	
8	Construction of Outfall sewer at Wolmaransstad extensions	R24 404 985	R0	R1 451 964	R1 451 964	
9	Construction of Outfall sewer in Lebaleng ext. ext 6		R0	R3 105 000	R3 105 000	
	WSIG - TOTAL ALLOCATION 2023/24 and 2024/25	**R178 971 567**	**R45 000 000**	**R42 500 000**	**R55 000 000**	**R30 000 000**

E.1.3.2 Planned Projects for the 2024-25 FY

No	Project Name	Project type	Planned job opportunities in 2024/25	Budget
1.	Upgrading of Ramotse and Kala Streets from gravel to block paving in Kgakala	Roads & stormwater	0	R758 000,00
2.	Upgrading of gravel road to block paving in Umdubu, Isiduli, Kgwale, Legodi and Leboya cemetery streets in Kgakala township	Roads & stormwater	20	R7 346 951,00
3.	Upgrading of Rulaganyang, Boiteko and Tlhabologa streets from gravel to block paving in Tswelelang	Roads & stormwater	10	R3 185 459,00
4.	Upgrading of gravel road to block paving in Stene Road at Ext 15	Roads & stormwater	20	R5 409 590,00
5.	Emergency water supply through exploration of boreholes and pumping mains to the existing elevated towers in Wolmaransstad ext.13,17,18 & 19	Water	11	R3 100 000,00
6.	Upgrading of gravel road to block paving and stormwater management in Tswelelang ext 5	Roads & stormwater	20	R5 000 000,00
7.	Construction of Witpoort Dam	Parks and open space	10	R800 000,00
8.	Operation and Maintenance - Sanitation	Sanitation	0	R1 450 000,00
9.	Operation and Maintenance - Water	Water	0	R750 000,00
10.	Asset Management	Asset management plan	0	R1 000 000,00

E.1.4 Dr Kenneth Kaunda District Municipality Projects

E.1.4.1 Disaster Risk Management and Fire

Focus Area (DRM Framework)	Objective	2017/18	2018/19	2019/2020	2020/2021	2021/2022
KPA1 Institutional Capacity	DRMC Maintained DRMC Equipped Fully Functional GIS Functioning Forums	Revive IDRMC Promulgate By Laws	By law enforcement	By law enforcement	By law enforcement	By law enforcement
KPA2 Risk Assessment	Dolomite Risk Management Strategy completed and integrated into IDP	Phase 1 of Dolomite Risk Management Strategy	Phase 2 of Dolomite Risk Management Strategy	Phase 3 of Dolomite Risk Management Strategy	Integration of DRMS into IDP	Continuous Monitoring and Evaluation
KPA3 Risk Redution	Disaster Risk Management Plan fully integrated into IDP	Build Disaster management capacity in sector Departments	Coordinate & oversee compliance of sector departments	Monitor & evaluate sector departments	Community Capacity building	Community Capacity building
KPA4 Response & Recovery	Fully Functional Emergency Management Team	Establish Community Emergency Response teams in all Local Municiplaties	Capacity Building Monitor & Evaluation	Capacity Building Monitor & Evaluation	Capacity Building Monitor & Evaluation	Capacity Building Monitor & Evaluation
Enabler 1 Comms	Fully functional communication & information management system	Engage PDMC on uniform system implementation.	Infrastructure development research	Infrastructure development Phase 1	Infrastructure development Phase 2	Infrastructure development Phase 3
Enabler 2 PIER & Research	Disaster risk reduction incorporated into sector departments and internal District Departments	Build Disaster management capacity in sector Departments	Coordinate & oversee compliance of sector departments	Monitor & evaluate sector departments	Community Capacity building	Community Capacity building
Fire Services	Fully functional fire services in all towns in Maquassi Hills (rescue, fire & fire safety)	• 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)	1. Development of the Fire Services Master Plan; 2. Procurement of fire fighting vehicle and equipment; 3. Establishment of a satellite fire service in Leeudoringstad and Makwassi.

E.1.4.2 Community Services

PLANNED PROJECTS FOR 2022/23: MAY 2022

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

E.1.4.3 Projects Progress Implementation Report for the 2023/2024 FY

NO	PROJECT DESCRIPTION	STATUS	APPROVED BUDGET	BUDGET SPENT	BENEFICIARY MUNICIPALITY
1	Rural Asset Management System (RRAMS)	In Progress (75%) – Completed Visual Condition Assessment of 700,7km of paved roads in Matlosana; 25 traffic counts in Maquassi Hills & 35 traffic counts at JB Marks. A Pavement Management System Report for Matlosana and Traffic Data Reports for JB Marks & MHLM to be produced by the 30th June 2024.	R 2,641mil	R 1.532mil	All LMs
2	Installation of 75 dry sanitation toilets at Boskuil (48 units) & Oersonskraal (27 units) incl. additional 25 units at Boskuil (10 units) & Oersonskraal (15 units)	Completed in January 2024 – Commenced with an additional 25 units (10 units @ Boskuil) & (15 units at Oersonskraal).	R 3.070mill	R 2,010mil	Maquassi Hills LM
3	Siting, drilling and equipping of boreholes in rural areas within Dr KKDM	In Progress (35%) – Six (6) rural communities (Qalabosha CPA; Mpho Trust Farm; Rooipoort (Motshabi CPA); Brakspruit; Oblate Farm & Baitshoki Farm) will receive this service.	R 1.430mil	R 0	Matlosana LM
4	Maquassi Hills Intervention	On-going: Hiring of 25 x chemical toilets at Extension 6 & Turfloop / Ext 7 at Lebaleng including Water Tinkering Services in Makwassie / Lebaleng area	R 11.420mil	R 6.849mil	Maquassi Hills
5	Acquisition of Municipal Offices	Acquisition of a Building at Leeudoringstad completed	R 20 mil	R 20mil	Dr KKDM

E.1.4.4 Planned Projects for the 2024/2025 FY

No.	Project Description	Budget
1	Rural Roads Asset Management Systems (LED & Planning)	R 2,761,000.00
2	Energy Efficiency & Demand Side Management Grant (EEDSM) (LED & Planning)	R 4,000,000.00
3	SMME Hub and Light Industrial Park (LED & Planning)	R 500,000.00
4	GIS Services (LED & Planning)	R 5,201,000.00
5	Repairs and Maintenance (Buildings, Sanitation, Water) (LED & Planning)	R 2,700,000.00
6	MHLM Intervention (LED & Planning)	R 2,000,000.00
7	LED Support Grants (LED & Planning)	R 2,900,000.00
8	Upgrade of Disaster Centre (LED & Planning)	R 500,000.00
9	Lightning Protection / Conductor (LED & Planning)	R 900,000.00
10	Agri-Parks (LED & Planning)	R 2,000,000.00
11	Cultural Village (LED & Planning)	R 1,000,000.00
12	Establishment of District Livestock Handling Facility for Auctions (LED & Planning)	R 1,000,000.00
13	Disaster Management Spatial System (CS)	R 1,000,000.00
14	Procurement of Water Tanker Truck and Equipment (CS)	R 5,000,000.00
15	Fire Bay Doors (CS)	R 1,200,000.00
16	Floods and Disaster Response Vehicle (CS)	R 1,500,000.00
17	Landfill Site District (CS)	R 1,500,000.00
18	Tools (CS)	R 1,500,000.00
19	Mobile JOC Vehicle (CS)	R 1,000,000.00
20	Two Way Radio System (CS)	R 5,000,000.00
Total Committed Budget		**R 43,162,000.00**

E.1.4.5 Internal Municipal Roads Network: 2022/2023

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

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

(a) Maquassi Hills LM Roads

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

(b) Matlosana LM Roads

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

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

Categories of Needs

Need Category	Description	Budget Required
Routine Maintenance – Cyclical (3 months – 3 years)	This involves all routine cyclical activities that are carried out on a daily basis and include: • Blading of unpaved roads and shoulders • Drainage maintenance including bridge drainage • Road Reserve and vegetation Maintenance • Maintenance of ancillary components • Line-marking maintenance	The budget required for this type of maintenance an amount R 120 000 000.00 on a cycle of three years meaning each financial year a budget of R40 000 000.00 be made available for this type of maintenance
Routine Maintenance – Condition	This involves all condition or event driven repair activities that are carried out at short notice and include: • Drainage repair and reinstatement • Waterway repair and reinstatement • Repair of ancillary components • Crack Sealing and Patching • Repair of cut and fill slopes Reinstatement of Line-marking • Minor repair of structures • Spot regravelling • Reshaping of unpaved roads	The budget required for this type of maintenance an amount R 100 000 000.00 on a cycle of three years meaning each financial year a budget of R33 000 000.00 be made available for this type of maintenance
Periodic Maintenance (5-7 years)	This involves longer term cyclical activities such as: • Surfacing rejuvenation and thin slurries • Replacement of road sign faces	The budget required for this type of maintenance an amount R150 000 000.00 on a cycle of three years meaning each financial year a budget of R50 000 000.00 be made available for this type of maintenance
Resurfacing	This involves the following activities that are initiated by condition • Regravelling • Resealing of the pavement surface using a chip and spray or thin overlay.	The budget required for this type of maintenance an amount R 200 000 000.00 on a cycle of three years meaning each financial year a budget of R66 000 000.00 be made available for this type of maintenance

Need Category	Description	Budget Required
Special Maintenance	• Resurfacing preceded by extensive patching and repair • Bridge joints and bearing replacement • Major repair of damage to roads, ancillary assets and structures	The budget required for this type of maintenance an amount R 100 000 000.00 on a cycle of three years meaning each financial year a budget of R33 000 000.00 be made available for this type of maintenance
Rehabilitation	This involves repairs to the pavement in order to restore condition and functionality. It includes: • Light Rehabilitation (overlays and/or reworking of base layer) • Heavy Rehabilitation (reworking of deeper layers or the addition of new base layer)	The budget required for this type of maintenance is an amount R 200 000 000.00 on each financial year a budget of be made available for this type of maintenance
Reconstruction	Reconstruction/replacement of the asset	
Betterment	This involves upgrades to certain elements of the asset such as: • Specific alignment and drainage improvements • Intersection improvements • Accident black spot eliminations • Bridge strengthening	The budget required for this type of maintenance is an amount R 50 000 000.00 annually based on the recommendation of the Engineers
Expansion	Expansion of the road in terms of number of lanes (including structures)	R 1 000 000 000.00 for construction of new roads upgraded to surface roads
Upgrading	Upgrading of a road from one type to another	R 1 000 000 000.00 for construction of new roads upgraded to surface roads
New Roads	Construction of entirely new roads	R 1 000 000 000.00 for construction of new roads upgraded to surface roads
Ancillary Assets	The construction of facilities, such as weighbridges that are used to prevent damage to the road or any other major ancillary asset or component.	R 300 000 000.00 for construction and installation of the new weighbridges roads

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

F. FINANCIAL VIABILITY, REVENUE ENHANCEMENT AND ENTITY DEVELOPMENT

F.1 INTRODUCTION

The following sections comprises the financial information of the Dr Kenneth Kaunda DM, and includes the Operational Five (5) Year Action Plan (2024/25). The financial information on the 2024/25 IDP Review is also derived from the 2023/24 Adjustmnent Budget as informed by the revised targets in the 2023/24 Service Delivery Budget Implementation Plan, and hence should be read together with both the documents.

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

Under this section, the key performance indicators and/or targets reviewed in the 2023/24 Revised Service Delivery and Budget Implementation Plan (SDBIP) are submitted. Approval of the Adjustment Budget of the Dr Kenneth Kaunda DM is included herein. The revised Capital Budget is also reflected in this section.

F.2.1 Revised Service Delivery and Budget Implementation Plan (SDBIP)-2022/23

The 2023/24 Revised Service Delivery and Budget Implementation Plan (SDBIP) of the Dr Kenneth Kaunda District Municipality was tabled on 28 March 2024 in Council **(Item A.25/03/2024)**, The Revised Key Performance Indicators and Targets are given below:

F.2.1.1 KPA 2: Municipal Transformation and Institutional Development

ORIGINAL KEY PERFORMANCE INDICATOR	REVISED KPI	ANNUAL TARGET	REVISED ANNUAL TARGET	QUARTERLY TARGET		REVISED QUARTERLY TARGET		REASONS FOR REVISION
KPI 13 Number of training committee meetings held **CS**	n/a	4 training committee meeting to be held by 30 June 2024	2 training committee meeting to be held by 31 December 2023	Q3	1 training committee meeting to be held by 31 March 2024	Q3	None	The Training Committee has failed to achieve a quorum in two of its scheduled meetings already in the current financial.
				Q4	2 training committee meeting to be held by 30 June 2024	Q4	None	
KPI 15 Number Firefighters debriefings held **CS**	n/a	4 Firefighters debriefings held by 30 June 2024	n/a	Q3	1 Firefighters debriefing held by 31 March 2024	Q3	None	The engagement of the handover report for the 2022/23 Financial Year with the Service Provider for the Debriefing Programme only took place in February 2023. The department is due to advertise the appointment of a Service Provider to conduct the Debriefing Sessions in the 2024/25 Financial Year.
				Q4	1 Firefighters debriefing held by 30 June 2024	Q3	None	

F.2.1.2 KPA 1: Basic Service Delivery and Infrastructure Development

ORIGINAL KEY PERFORMANCE INDICATOR	REVISED KPI	ANNUAL TARGET	REVISED ANNUAL TARGET	QUARTERLY TARGET		REVISED QUARTERLY TARGET		REASONS FOR REVISION
n/a	**KPI 7** Number of compliance reports on food control taken from JB Marks, Matlosana, and Maquassi Hills LM COM SER	**n/a**	6 compliance reports on food control taken from JB Marks, Matlosana, and Maquassi Hills Local by 30 June 2024	Q3	n/a	Q3	3 compliance reports on food control taken from JB Marks, Matlosana, and Maquassi Hills Local by 31 March 2024	New KPI as per the recommendation by the AG
				Q4	n/a	Q4	3 compliance reports on food control taken from JB Marks, Matlosana, and Maquassi Hills Local by 30 June 2024	
KPI 9 Number of Dry Sanitation Units installed in Boskuil and Oersonskraal Villages in Maquassi Hills PLN	**n/a**	74 Dry Sanitation Units installed in Boskuil and Oersonskraal Villages in Maquassi Hills by 31 March 2024	100 Dry Sanitation Units installed in Boskuil and Oersonskraal Villages in Maquassi Hills by 30 June 2024 (58 Boskuil & 42 Oesrsonskraal)	Q3	75 Dry Sanitation Units installed in Boskuil and Oersonskraal Villages in Maquassi Hills by 31 March 2024 (39 Boskuil & 35 Oesrsonskraal)	Q3	n/a	The Provincial Department of Human Settlements built 25 incomplete RDP houses in Oersonskraal and Boskuil, without toilets and the community (CPA) requested additional dry sanitation units from the District Municipality.
				Q4	None	Q4	25 Dry Sanitation Units installed in Boskuil and Oersonskraal Villages in Maquassi Hills by 30 June 2024 (19 Boskuil & 7 Oesrsonskraal)	
KPI 11 Number of water tankering trucks procured for the Dr Kenneth Kaunda District Municipality	n/a	1 water tankering truck procured for the Dr Kenneth Kaunda District Municipality by 31 March 2024	n/a	Q3	1 water tankering truck procured for the Dr Kenneth Kaunda District Municipality by 31 March 2024		None	Funds were redirected elsewhere during the adjustment budget process to respond swiftly to evolving community needs and emerging challenges.
				Q4	n/a		None	

F.2.1.3 KPA 3: Local Economic Development

ORIGINAL KEY PERFORMANCE INDICATOR	REVISED KPI	ANNUAL TARGET	REVISED ANNUAL TARGET	QUARTERLY TARGET		REVISED QUARTERLY TARGET		REASON FOR REVISION
KPI 20 Number of Jobs created through LED Initiatives and EPWP within the Dr Kenneth Kaunda District PLNLED	**n/a**	150 Jobs created through LED Initiatives and EPWP within the Dr Kenneth Kaunda District 30 September 2023	281 created through LED Initiatives and EPWP within the Dr Kenneth Kaunda District by 31 March 2024	Q3	None	Q3	131 created through LED Initiatives and EPWP within the Dr Kenneth Kaunda District by 31 March 2024	The additional 131 Job opportunities were created during Mid-Term and were not reported due to administrative oversights.
				Q4	None	Q4	None	
KPI 22 Number of tourism / trade marketing exhibitions hosted/participated LED	**n/a**	4 tourism / trade marketing exhibitions hosted/participated by 30 June 2024	3 tourism / trade marketing exhibitions hosted/participated by 30 June 2024	Q3	1 tourism / trade marketing exhibitions hosted/participated by 31 March 2024 #JB Marks Family Day Jazz Festival	Q3	None	The cancellation of the JB Marks Family Day Jazz Festival was prompted by unforeseen circumstances beyond the control of the partners involved, and thus, necessitate the adjustment of targets to reflect the changed circumstances.
				Q4	2 tourism / trade marketing exhibitions hosted/participated by 30 June 2024 #Durban Tourism Indaba #TAC (Tourism Arts and Culture Festival)	Q4	2 tourism / trade marketing exhibitions hosted/participated by 30 June 2024 #Durban Tourism Indaba #TAC (Tourism Arts and Culture Festival)	
KPI 23 Number of sports, arts and culture initiatives within Dr. Kenneth Kaunda District supported LED	**n/a**	6 sports, arts and culture initiatives within Dr. Kenneth Kaunda District supported by 30 June 2024	6 sports, arts and culture initiatives within Dr. Kenneth Kaunda District supported by 30 June 2024	Q3	1 sports, arts and culture initiative within Dr. Kenneth Kaunda District supported by 31 March 2024 #Rugby Development	Q3	None	The Rugby initiative was supported during the Mid-Term to accommodate stakeholder needs and priorities but was not reported accordingly due to administrative oversight.
				Q4	2 sports, arts and culture initiatives within Dr. Kenneth Kaunda District supported by 30 June 2024 #Support Dr Kenneth Kaunda District Municipality Soccer Development #Support the N12 Ultra Marathon initiative	Q4	2 sports, arts and culture initiatives within Dr. Kenneth Kaunda District supported by 30 June 2024 #Support Dr Kenneth Kaunda District Municipality Developmental Games	

ORIGINAL KEY PERFORMANCE INDICATOR	REVISED KPI	ANNUAL TARGET	REVISED ANNUAL TARGET	QUARTERLY TARGET		REVISED QUARTERLY TARGET		REASON FOR REVISION
							#Support the N12 Ultra Marathon initiative	
KPI 27 Number of Economic Development Initiatives supported within Dr. Kenneth Kaunda District LED	KPI Removed	2 Economic development initiatives supported within Dr. Kenneth Kaunda District by 30 June 2024	n/a	Q3	1 Economic development initiatives supported within Dr. Kenneth Kaunda District implemented 31 March 2024 #Establishment of SMME Hub (containerised SMME complex)	Q3	None	KPI Removed Funds were redirected elsewhere during the adjustment budget process to respond swiftly to evolving community needs and emerging challenges.
				Q4	1 Economic development initiatives supported within Dr. Kenneth Kaunda District implemented 30 June 2024 #Establishment of Brick works plant	Q4	None	
KPI 29 Number of SMMEs/ Cooperatives Businesses supported through conditional grants within Dr. Kenneth Kaunda District LED	KPI Removed	50 SMMEs/ Cooperatives Businesses supported through conditional grants within Dr. Kenneth Kaunda District by 31 March 2024	KPI Removed	Q3	50 SMMEs/Cooperatives Businesses supported through conditional grants within Dr. Kenneth Kaunda District by 31 March 2024	Q3	None	KPI Removed Funds were redirected elsewhere during the adjustment budget process to respond swiftly to evolving community needs and emerging challenges.
				Q4	None	Q4	None	
KPI 25 Number of Enterprise Development Initiatives supported LED	n/a	2 Enterprise Development Initiatives supported within Dr. Kenneth Kaunda District by 31 March 2024	2 Enterprise Development Initiatives supported within Dr. Kenneth Kaunda District by 30 June 2024	Q3	1 Enterprise Development Initiative within Dr. Kenneth Kaunda District by 31 March	Q3	None	Target moved to the 4th quarter
				Q4	None	Q4	1 Enterprise Development Initiative within Dr. Kenneth Kaunda District by 30 June 2024	

F.2.1.4 KPA 5: Good Governance and Public Participation

ORIGINAL KEY PERFORMANCE INDICATOR	REVISED KPI	ANNUAL TARGET	REVISED ANNUAL TARGET	QUARTERLY TARGET		REVISED QUARTERLY TARGET		COMMENT
KPI 38 Number of Anti-Corruption awareness campaigns conducted RISK	n/a	4 Anti-Corruption awareness campaigns conducted by 30 June 2024	2 Anti-Corruption awareness campaigns conducted by 31 December 2023	Q3	1 Anti-Corruption awareness campaigns conducted by 31 March 2024	Q3	None	3rd and 4th Quarter Targets removed due to lack of funding
				Q4	1 Anti-Corruption awareness campaigns conducted by 30 June	Q4	None	
KPI 55 Number of Health events held to promote healthy living within Dr Kenneth Kaunda District Municipality EM	n/a	4 Health events held to promote healthy living within the Dr Kenneth Kaunda District Municipality by 30 June 2024	5 Health events held to promote healthy living within the Dr Kenneth Kaunda District Municipality by 30 June 2024	Q3	1 Health event held to promote healthy living by 31 March 2024	Q3	2 Health event held to promote healthy living by 31 March 2024	There is high demand for improved health and healthy living in the 3rd quarter due to back to school, back to work, and start of new year. Furthermore, also to reduce the burden on our Clinics and Hospitals, communities needed to lead more healthier lives. As a result, we were requested to implement more Healthy living programmes than planned.
				Q4	1 Health event held to promote healthy living by 30 June 2024	Q4	1 Health event held to promote healthy living by 30 June 2024	

F.2.1.5 KPA 6: Spatial Rationale

ORIGINAL KEY PERFORMANCE INDICATOR	REVISED KPI	ANNUAL TARGET	REVISED ANNUAL TARGET	QUARTERLY TARGET		REVISED QUARTERLY TARGET		COMMENT
KPI 73 Number of Disaster Management Spatial System procured DRM	n/a	1 Disaster Management Spatial System procured by 31 December 2023	n/a	Q3	None	Q3	None	Funds redirected
				Q4	None	Q4	None	
KPI 74 Number of Floods & Disaster response vehicle procured DRM	n/a	1 Floods & Disaster response vehicle procured by 30 June 2024	n/a	Q3	None	Q3	None	Funds redirected
				Q4	1 Floods & Disaster response vehicle procured by 30 June 2023/24	Q4	None	

CORE COMPONENTS OF THE SDBIP (CIRCULAR 13)

The following SDBIP Core components have also been affected:

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

All KPI's were correctly sequenced after the revision of the 2023/24 SDBIP, and this calls for senior management to review their performance agreements and align them with the revised 2023/24 SDBIP.

Original SDBIP KPI's = 74
Revised SDBIP KPIs = 69

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

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

The Adjustment Budget of the Dr Kenneth Kaunda DM was adopted in the Council Meeting of 29 February 2024 **(ITEM A.12/02/2024)**, with the following resolutions:

THEREFORE RESOLVED

1. Cognisance be taken that:
   1.1. Sections 28(2) and 69(2) of the Municipal Finance Management Act, 2003 (Act No 56 of 2003) and Municipal Adjustment Budget Regulation, Government Gazette 32141 of 17 April 2009 regarding the handling of Adjustment Budget Adjustments;
   1.2. The MFMA does not provide for public participation with regard to the approval of an Adjustment Budget, as the adjustments are done under unexpected or unforeseeable circumstances which could not be avoided.
   1.3. The Adjustment Budget related policies as approved with the 2023/2024 MTREF annual Adjustment Budget remains unchanged.
   1.4. The Operating Revenue Adjustment Budget will increase by **R213 115.00. (Two Hundred Thirteen Thousand, One Hundred and Fifteen)**
   1.5. The Operating Expenditure Adjustment Budget will increase by **R14 391 880.00 (Fourteen Million, Three hundred and Ninety-One Thousand, Eight Hundred and Eighty)**.
   1.6. The Capital Adjustment Budget will decrease by **R2 600 000.00 (Two Million, Six hundred)** from the approved budget of **R39 450 000.00 (Thirty-Nine Million Four Hundred and Fifty)**.
2. That the Adjustment Budget 2023/2024 revenue funding of **R230 910 545.00 (Two Hundred and Thirty Million, Nine Hundred and Ten Thousand, Five Hundred and Forty-Five)** as per the B Schedule is tabled for approval.

3. That the Adjustment Budget 2023/2024 operating expenditure of **R244 908 880.00 (Two Hundred and Forty-Four Million, Nine Hundred and Eight Thousand, Eighty Hundred and Eighty)** as per the B Schedule is tabled for approval.
4. That the Adjustment Budget 2023/2024 capital expenditure of **R36 850 000.00 (Thirty-Six Million, Eighty Hundred and Fifty Thousand)** as per the B Schedule is tabled for approval.
5. That the Adjustment Budget 2023/2024 depreciation: noncash item of **R6 987 589.00 (Six Million Nine Hundred and Eighty-Seven Thousand Five-Hundred and Eighty-Nine Rand)** as per the B Schedule is tabled for approval.
6. That Service Delivery and Budget Implementation Plan (SDBIP) be revised to reflect the adjustments made on the 2023/2024 approved Adjustment Budget.
7. That the Procurement Plan be revised to reflect the adjustments made on the 2023/2024 approved Adjustment Budget.
8. That the Adjustment Budget for 2023/2024 as per the B Schedule is tabled for approval.
9. That the Adjustment Budget of the Dr Kenneth Kaunda District Municipality once approved by Council be submitted to National and Provincial Treasury as required by MFMA.
10. That Council take note of the following:
    - FF+ members are not in support of the budget as they were not included at the budget steering committee discussions.
    - That the DA requests for an extended budget steering committee whereby all political parties are represented.
    - That the EFF is in support of the budget.

F.2.2.1 Capital Expenditure List: Adjustment Budget 2023/24

			CURRENT YEAR 2022/ 2023				REVENUE & EXPENDITURE ACTUAL MOVEMENTS			
NO	**DEPARTMENT**	**DESCRIPTION**	**Budget**	**Budget Virements**	**Adjustments**	**Adjusted Budget**	**Curr Mth Expend (Jan)**	**YTD Actual**	**Balance**	**% Exp**
1	EXECUTIVE MAYOR	OFFICE EQUIPMENT	30 000,00	-	-30 000,00	-	-	-	-	-
2	CHIEF WHIP	OFFICE FURNITURE AND FITTINGS	30 000,00	-	-30 000,00	-	-	-	-	-
3	CHIEF WHIP	OFFICE EQUIPMENT	50 000,00	-	-50 000,00	-	-	-	-	-
4	MUNICIPAL MANAGER	PMS SYSTEM	700 000,00	-	400 000,00	1 100 000,00	-	475 000,00	625 000,00	43,18
5	MUNICIPAL MANAGER	OFFICE EQUIPMENT	430 000,00	-	-430 000,00	-	-	-	-	-
6	MUNICIPAL MANAGER	COMMUNICATION EQUIPMENT	1 400 000,00	-	-500 000,00	900 000,00	-	-	900 000,00	-
7	CORPORATE SERVICES	NETWORK UPGRADE	500 000,00	-	-200 000,00	300 000,00	-	-	300 000,00	-
8	CORPORATE SERVICES	ELECTRONIC RECORD SYSTEM	300 000,00	-	-300 000,00	-	-	-	-	-
9	CORPORATE SERVICES	FLEET	1 000 000,00	-	2 000 000,00	3 000 000,00	-	-	3 000 000,00	-
10	CORPORATE SERVICES	OFFICE FURNITURE AND FITTINGS	100 000,00	-	-	100 000,00	-	-	100 000,00	-
11	CORPORATE SERVICES	COMPUTER EQUIPMENT	500 000,00	-	-	500 000,00	-	-	500 000,00	-
12	CORPORATE SERVICES	TELEPHONE SYSTEM	800 000,00	-	-300 000,00	500 000,00	-	-	500 000,00	-
13	CORPORATE SERVICES	SERVER ROOM UPGRADE	500 000,00	-	- 200 000,00	300 000,00	-	-	300 000,00	-
14	CORPORATE SERVICES	AIRCONDITIONING EQUIPMENT	300 000,00	-	-100 000,00	200 000,00	-	25 900,00	174 100,00	12,95
15	BTO	FINANCIAL SYSTEM	2 500 000,00	-	-	2 500 000,00	-	1 655 652,17	844 347,83	66,23
16	BTO	OFFICE FURNITURE AND FITTINGS	60 000,00	-	-60 000,00	-	-	-	-	-
17	LED & PLANNING	SPECIAL VEHICLE	2 000 000,00	-	-2 000 000,00	-	-	-	-	-
18	LED & PLANNING	WATER PROJECTS	1 500 000,00	-70 000,00	-	1 430 000,00	-	199 436,61	1 230 563,39	13,95
19	LED & PLANNING	SANITATION PROJECTS	2 000 000,00	70 000,00	1 000 000,00	3 070 000,00	-	1 553 452,36	1 516 547,64	50,60
20	LED & PLANNING	OFFICE FURNITURE AND FITTINGS	50 000,00	-	-50 000,00	-	-	-	-	-
21	LED & PLANNING	CONSTRUCT MUNICIPAL OFFICES	10 000 000,00	-	10 000 000,00	20 000 000,00	-	-	20 000 000,00	-
22	LED & PLANNING	CULTURAL VILLAGE	1 000 000,00	-	-1 000 000,00	-	-	-	-	-
23	COMMUNITY SERVICES	DISASTER MANAGEMENT SPATIAL SYSTEM	1 200 000,00	-	-1 200 000,00	-	-	-	-	-
24	COMMUNITY SERVICES	WATER TANKER TRUCK & EQUIPMENT	2 200 000,00	-	-2 200 000,00	-	-	-	-	-
25	COMMUNITY SERVICES	FLOODS AND DISASTER RESPONSE VEHICLE	1 500 000,00	-	-1 500 000,00	-	-	-	-	#DIV/0!
26	COMMUNITY SERVICES	LANDFILL SITE DISTRICT	3 400 000,00	-	-3 400 000,00	-	-	-	-	-
27	COMMUNITY SERVICES	TOOLS	250 000,00	800 000,00	300 000,00	1 350 000,00	-	-	1 350 000,00	-
28	COMMUNITY SERVICES	PEST CONTROL EQUIPMENT	100 000,00	-	50 000,00	150 000,00	-	-	150 000,00	-
29	COMMUNITY SERVICES	SAMPLING KITS	50 000,00	-	-	50 000,00	-	-	50 000,00	-
30	COMMUNITY SERVICES	BACK UP GENERATOR	1 000 000,00	800 000,00	-	200 000,00	-	-	200 000,00	-
31	COMMUNITY SERVICES	SOLID WASTE BULK CONTAINERS/WASTEBINS	1 000 000,00	-	-	1 000 000,00	-	-	1 000 000,00	-
32	COMMUNITY SERVICES	OFFICE FURNITURE AND FITTINGS	350 000,00	-	-300 000,00	50 000,00	-	-	50 000,00	-
33	COMMUNITY SERVICES	CONSTRUCTION OF MHS OFFICE AT MHLM	2 500 000,00	-	-2 500 000,00	-	-	-	-	-
34	COMMUNITY SERVICES	UPGRADE OF DISASTER CENTRE	150 000,00	-	-	150 000,00	-	-	150 000,00	-
	TOTAL		**39 450 000,00**	-	**-2 600 000,00**	**36 850 000,00**	-	**3 909 441,14**	**32 940 558,86**	**10,61**

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

F.3.1 Executive Summary: 2023/24

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

F.3.2 Revenue by Source: 2023/24

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

F.3.3 Operating and Capital Expenditure: 2023/24

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

F.3.4 Capital Expenditure List: 2023/24

			CURRENT YEAR 2022 / 2023			MEDIUM TERM REVENUE & EXPENDITURE FRAMEWORK			
NO	**DEPARTMENT**	**DESCRIPTION**	**APPROVED BUDGET**	**ADJUSTMENTS BUDGET**	**ACTUALS AS AT APRIL 2023**	**2023 / 2024 BUDGET**	**GROWTH RATE**	**2024 / 2025 BUDGET**	**2025 / 2026 BUDGET**
1	**EXECUTIVE MAYOR**	OFFICE EQUIPMENT	50 000,00	50 000,00	7 215,00	30 000,00	- 40,00	31 470,00	54 915,00
2	**CHIEF WHIP**	OFFICE FURNITURE AND FITTINGS	50 000,00	50 000,00	25 152,18	30 000,00	- 40,00	20 000,00	20 000,00
3	**CHIEF WHIP**	OFFICE EQUIPMENT	-	-	-	50 000,00	#DIV/0!	20 000,00	20 000,00
4	**MUNICIPAL MANAGER**	PMS SYSTEM	500 000,00	500 000,00	-	700 000,00	40,00	900 000,00	900 000,00
5	**MUNICIPAL MANAGER**	OFFICE EQUIPMENT	30 000,00	30 000,00	2 160,87	430 000,00	1 333,33	300 000,00	200 000,00
6	**MUNICIPAL MANAGER**	COMMUNICATION EQUIPMENT	-	-	-	1 400 000,00		400 000,00	200 000,00
7	**INTERNAL AUDIT**	SOFTWARE	176 000,00	316 000,00	-	-	- 100,00	-	-
8	**CORPORATE SERVICES**	MICROSOFT OFFICE-SOFTWARE	800 000,00	800 000,00	178 700,90	-	- 100,00	-	-
9	**CORPORATE SERVICES**	NETWORK UPGRADE	2 000 000,00	500 000,00	380 000,00	500 000,00	-	-	-
10	**CORPORATE SERVICES**	ELECTRONIC RECORD SYSTEM	1 000 000,00	1 000 000,00	498 900,00	300 000,00	- 70,00	-	-
11	**CORPORATE SERVICES**	FLEET	1 500 000,00	1 500 000,00	-	1 000 000,00	- 33,33	750 000,00	500 000,00
12	**CORPORATE SERVICES**	COMPUTER EQUIPMENT	800 000,00	800 000,00	523 354,60	500 000,00	- 37,50	500 000,00	500 000,00
13	**CORPORATE SERVICES**	VIRTUAL PRIVATE NETWORK	1 000 000,00	-	-	-	#DIV/0!	-	-
14	**CORPORATE SERVICES**	TELEPHONE SYSTEM	1 000 000,00	1 000 000,00	-	800 000,00	- 20,00	500 000,00	500 000,00
15	**CORPORATE SERVICES**	AIRCONDITIONING EQUIPMENT	100 000,00	100 000,00	-	300 000,00	200,00	200 000,00	100 000,00
16	**CORPORATE SERVICES**	CONFERENCE SYSTEM	-	-	-	-	#DIV/0!	-	-
17	**CORPORATE SERVICES**	ANTIVIRUS	-	-	-	-	#DIV/0!	-	-
18	**CORPORATE SERVICES**	ELECTRONIC BIOMETRIC SYSTEM	-	-	-	-	#DIV/0!	-	-
19	**CORPORATE SERVICES**	SERVER ROOM UPGRADE	-	-	-	500 000,00	#DIV/0!	-	-
20	**CORPORATE SERVICES**	IT HELP DESK SYSTEM	-	-	-	-	#DIV/0!	-	-
21	**CORPORATE SERVICES**	OFFICE FURNITURE AND FITTINGS	-	-	-	100 000,00	#DIV/0!	100 000,00	104 700,00
22	**CORPORATE SERVICES**	MOBILE OFFICE-RECORDS	-	-	-	-	#DIV/0!	-	-
23	**CORPORATE SERVICES**	UNIFIED THREAT MANAGEMENT	-	-	-	-		-	-
24	**BTO**	FINANCIAL SYSTEM	12 000 000,00	12 000 000,00	3 703 337,77	2 500 000,00	- 79,17	2 000 000,00	1 000 000,00
25	**BTO**	OFFICE FURNITURE AND FITTINGS	50 000,00	50 000,00	-	60 000,00	20,00	50 000,00	35 000,00
26	**LED & PLANNING**	SPECIAL VEHICLE	500 000,00	500 000,00	-	2 000 000,00	300,00	-	-
27	**LED & PLANNING**	SMME Hubs (Containerized SMME Complex)	-	-	-	1 000 000,00		-	-
28	**LED & PLANNING**	WATER PROJECTS	2 500 000,00	3 205 000,00	1 182 989,65	1 500 000,00	- 53,20	2 000 000,00	2 000 000,00
29	**LED & PLANNING**	SANITATION PROJECTS	2 500 000,00	2 500 000,00	2 212 443,46	2 000 000,00	- 20,00	2 400 000,00	2 400 000,00
30	**LED & PLANNING**	OFFICE FURNITURE AND FITTINGS	50 000,00	50 000,00	25 618,00	50 000,00	-	35 000,00	30 000,00
31	**LED & PLANNING**	CONSTRUCT MUNICIPAL OFFICES	50 000 000,00	40 000 000,00	-	10 000 000,00	- 75,00	10 000 000,00	-
32	**COMMUNITY SERVICES**	WATER TANKER TRUCK & EQUIPMENT	2 200 000,00	2 200 000,00	-	2 200 000,00	-	-	-
33	**COMMUNITY SERVICES**	TOOLS	50 000,00	50 000,00	-	50 000,00	-	30 000,00	25 000,00
34	**COMMUNITY SERVICES**	PEST CONTROL EQUIPMENT	100 000,00	100 000,00	-	100 000,00	-	104 900,00	109 830,00
35	**COMMUNITY SERVICES**	SAMPLING KITS	50 000,00	50 000,00	-	50 000,00	-	52 450,00	54 915,00
36	**COMMUNITY SERVICES**	BACK UP GENERATOR	200 000,00	1 400 000,00	-	1 000 000,00	- 28,57	-	-
37	**COMMUNITY SERVICES**	SOLID WASTE BULK CONTAINERS/WASTEBINS	1 500 000,00	1 000 000,00	-	1 000 000,00	-	500 000,00	500 000,00

			CURRENT YEAR 2022 / 2023			MEDIUM TERM REVENUE & EXPENDITURE FRAMEWORK			
NO	**DEPARTMENT**	**DESCRIPTION**	**APPROVED BUDGET**	**ADJUSTMENTS BUDGET**	**ACTUALS AS AT APRIL 2023**	**2023 / 2024 BUDGET**	**GROWTH RATE**	**2024 / 2025 BUDGET**	**2025 / 2026 BUDGET**
38	**COMMUNITY SERVICES**	OFFICE FURNITURE AND FITTINGS	50 000,00	50 000,00	1 800,00	350 000,00	600,00	150 000,00	100 000,00
39	**COMMUNITY SERVICES**	FIRE FIGHTING EQUIPMENT	800 000,00	800 000,00	-	-	-100,00	-	-
40	**COMMUNITY SERVICES**	UPGRADE OF FIRE STATION	1 000 000,00	500 000,00	-	-	-100,00	-	-
41	**COMMUNITY SERVICES**	FIRE BAY DOORS	500 000,00	500 000,00	-	-	-100,00	-	-
42	**COMMUNITY SERVICES**	OFFICE-VENTERSDORP	200 000,00	1 400 000,00	1 400 000,00	-	-100,00	-	-
43	**COMMUNITY SERVICES**	CONSTRUCTION OF MHS OFFICE AT MHLM	1 500 000,00	300 000,00	-	2 500 000,00	733,33	-	-
44	**COMMUNITY SERVICES**	UPGRADE OF DISASTER CENTRE	1 400 000,00	150 000,00	-	150 000,00	-	-	-
45	**COMMUNITY SERVICES**	MUNICIPAL OFFICE	3 000 000,00	-	-	-	#DIV/0!	-	-
46	**COMMUNITY SERVICES**	SKIP-LOADER TRUCK	-	-	-	-	-	-	-
47	**COMMUNITY SERVICES**	COMPACTOR TRUCK	-	-	-	-	-	-	-
48	**COMMUNITY SERVICES**	WASTE BINS	-	-	-	-	-	-	-
49	**COMMUNITY SERVICES**	WASTE PICKER TROLLEYS	-	-	-	-	-	-	-
50	**COMMUNITY SERVICES**	LANDFILL SITE DISTRICT SUPPORT TO LOCALS	-	-	-	-	-	-	-
51	**COMMUNITY SERVICES**	NEW VEHICLES	-	-	-	-	-	-	-
52	**COMMUNITY SERVICES**	AIRCONDITIONING	-	-	-	-	-	-	-
53	**COMMUNITY SERVICES**	UPGRADE OF BUILDING	-	-	-	-	-	-	-
54	**COMMUNITY SERVICES**	REHABILITATION OF LANDFILL SITES LICENCES	-	-	-	3 400 000,00	-	-	-
55	**COMMUNITY SERVICES**	INSTRUMENTS AND CALIBRATION	-	-	-	200 000,00	-	-	-
56	**COMMUNITY SERVICES**	ESTABLISHMENT OF A SATELLITE FIRE STATION IN LEEUDORING	-	-	-	-	-	-	-
57	**COMMUNITY SERVICES**	DISASTER MANAGEMENT SPATIAL SYSTEM	-	-	-	1 200 000,00	-	900 000,00	900 000,00
58	**COMMUNITY SERVICES**	MOBILE JOC (JOINT OPERATIONS CENTRE)	-	-	-	-	-	-	-
59	**COMMUNITY SERVICES**	BE SAFE CENTRE MOBILE HOUSE (MHLM)	-	-	-	-	-	-	-
60	**COMMUNITY SERVICES**	FLOODS AND DISASTER RESPONSE VEHICLE	-	-	-	1 500 000,00	-	-	-
	TOTAL		**89 156 000,00**	**73 451 000,00**	**10 141 672,43**	**39 450 000,00**	**- 46,29**	**21 943 820,00**	**10 254 360,00**

G. PERFORMANCE MANAGEMENT SYSTEM

G.1 Dr Kenneth Kaunda DM Performance Management System

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

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

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

G.2 Performance Appraisal

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

H. ALIGNMENT WITH NATIONAL OBJECTIVES AND PROGRAMMES

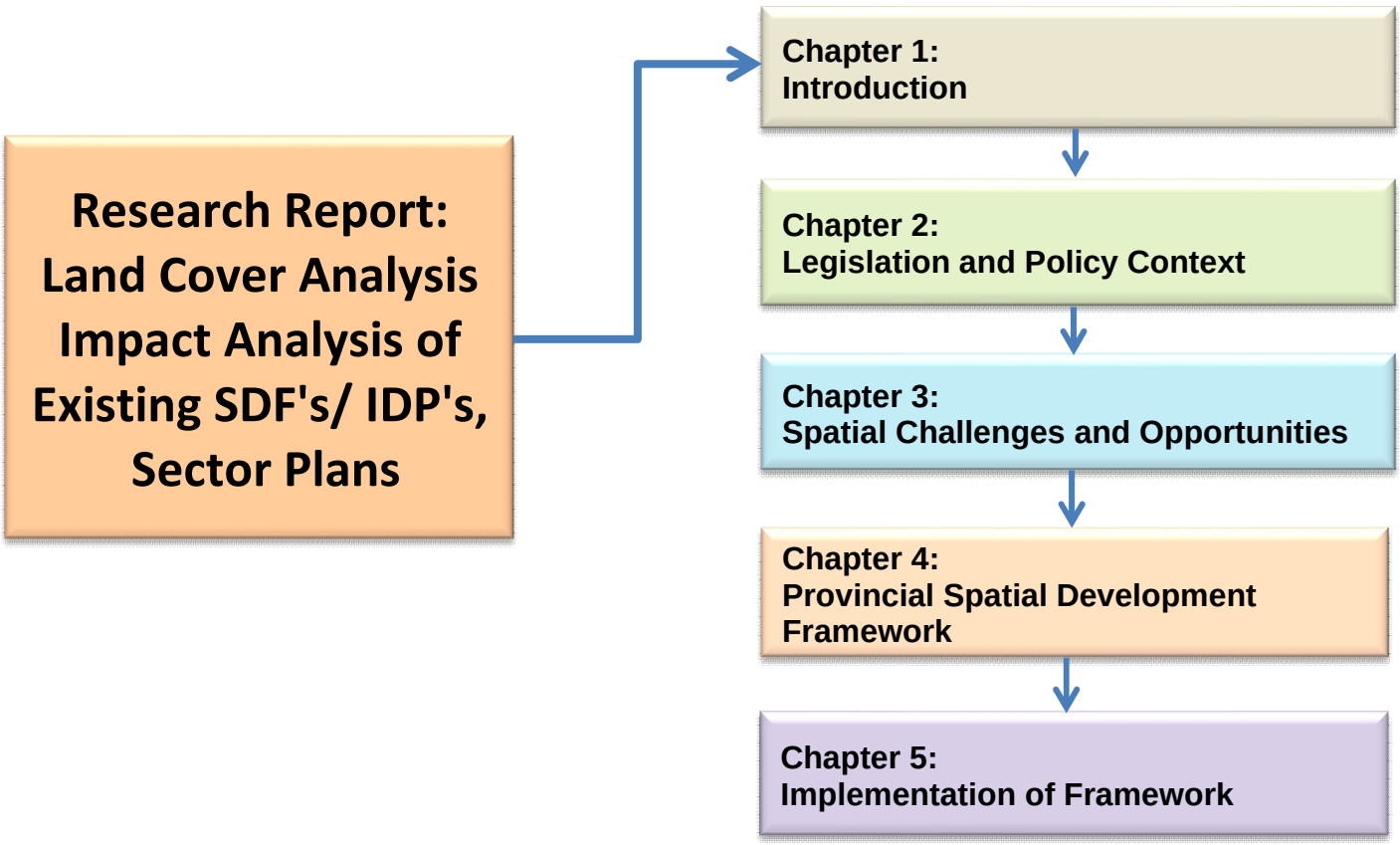
H.1 North West Provincial Spatial Development Framework

H.1.1 Background

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

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

H.1.2 Contents of the NW PSDF



Chapter 1: Introduction

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

Chapter 2: Policy and Legislation Context

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

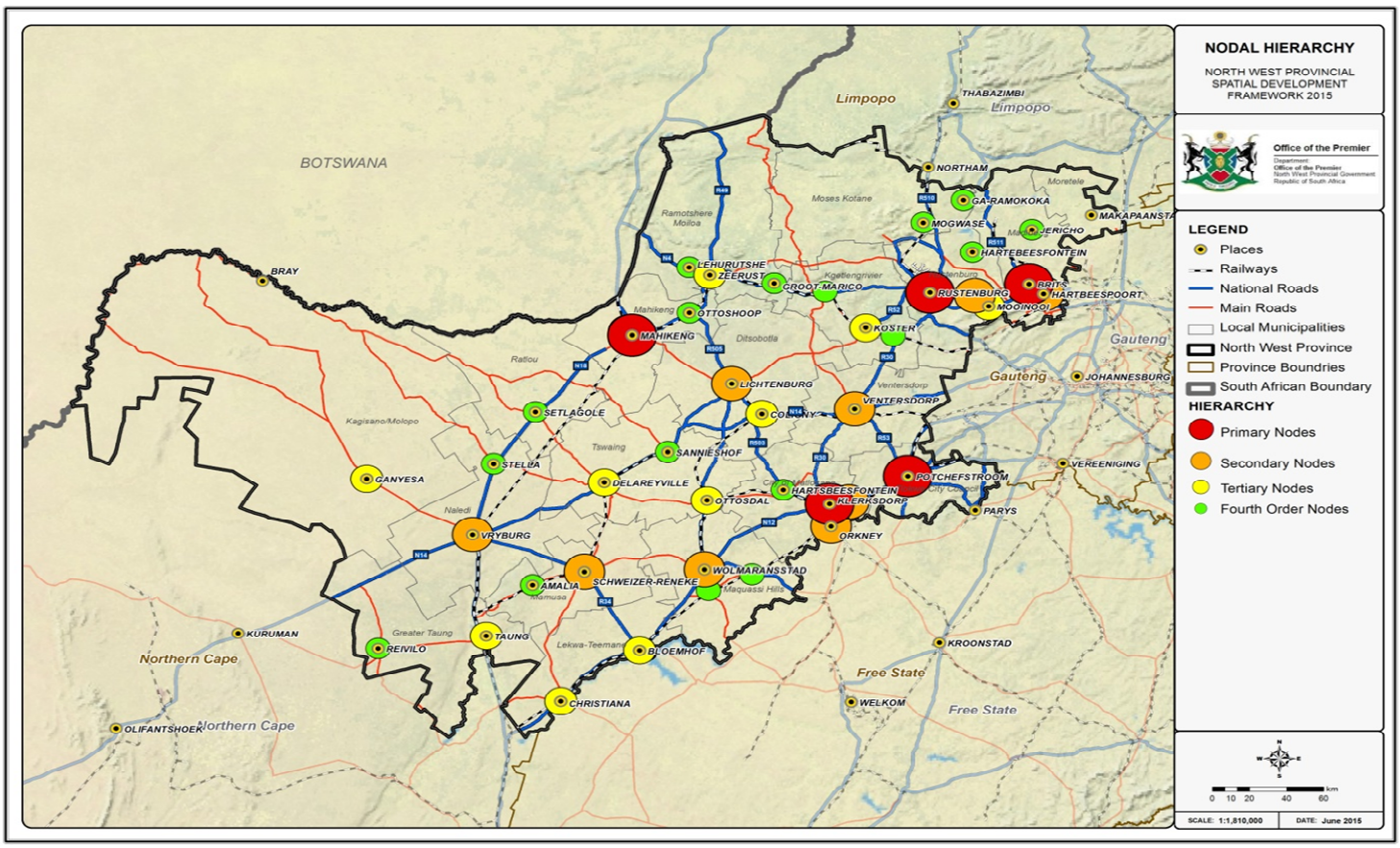
Chapter 3: Spatial Challenges and Opportunities

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

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

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

Nodes

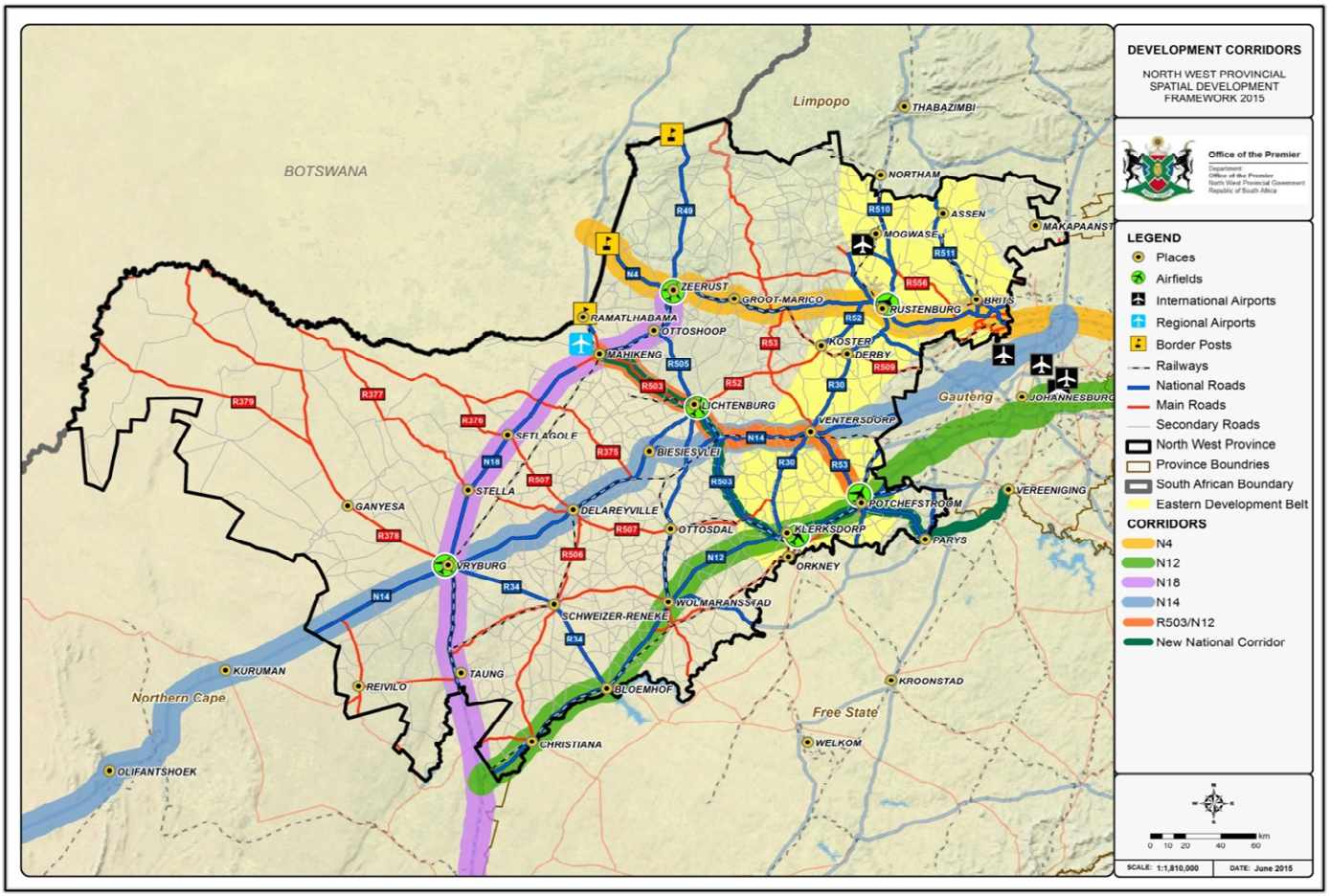


Economic and Transportation Corridor Development, namely;

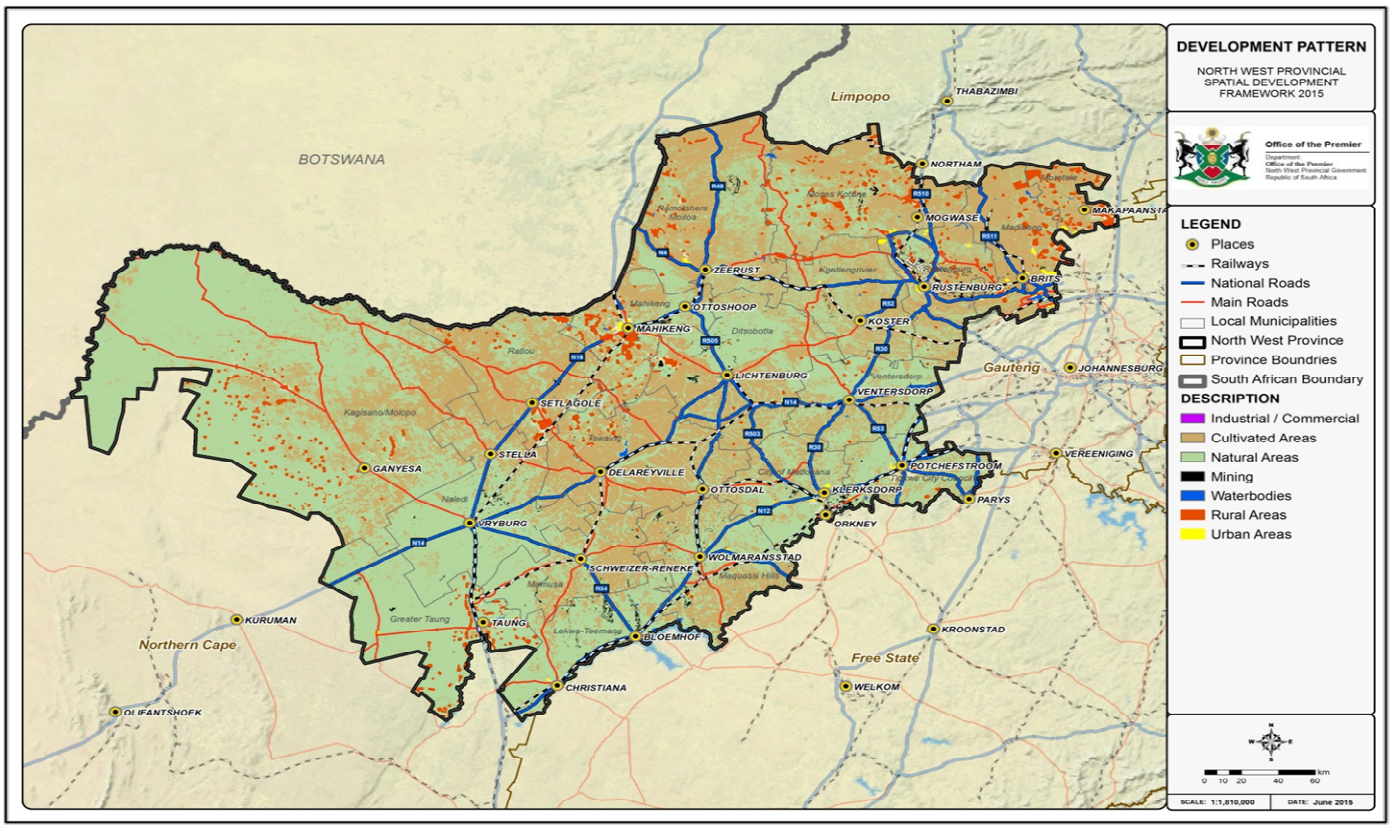
- The Platinum (N4) Development Corridor
- The Treasure (N12) Corridor
- The Western (N18) Corridor
- The N14 route

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

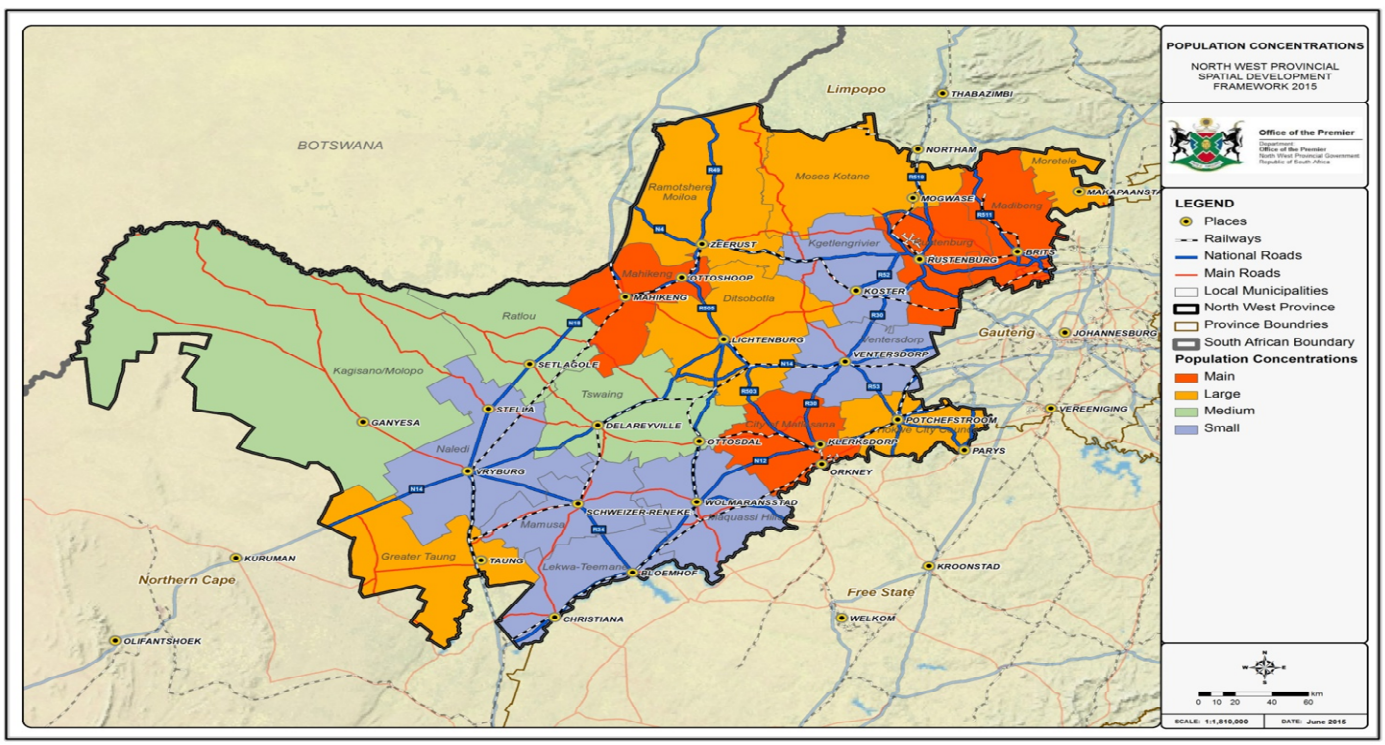
Economic and Transportation Corridor Development



North West Existing Development Pattern

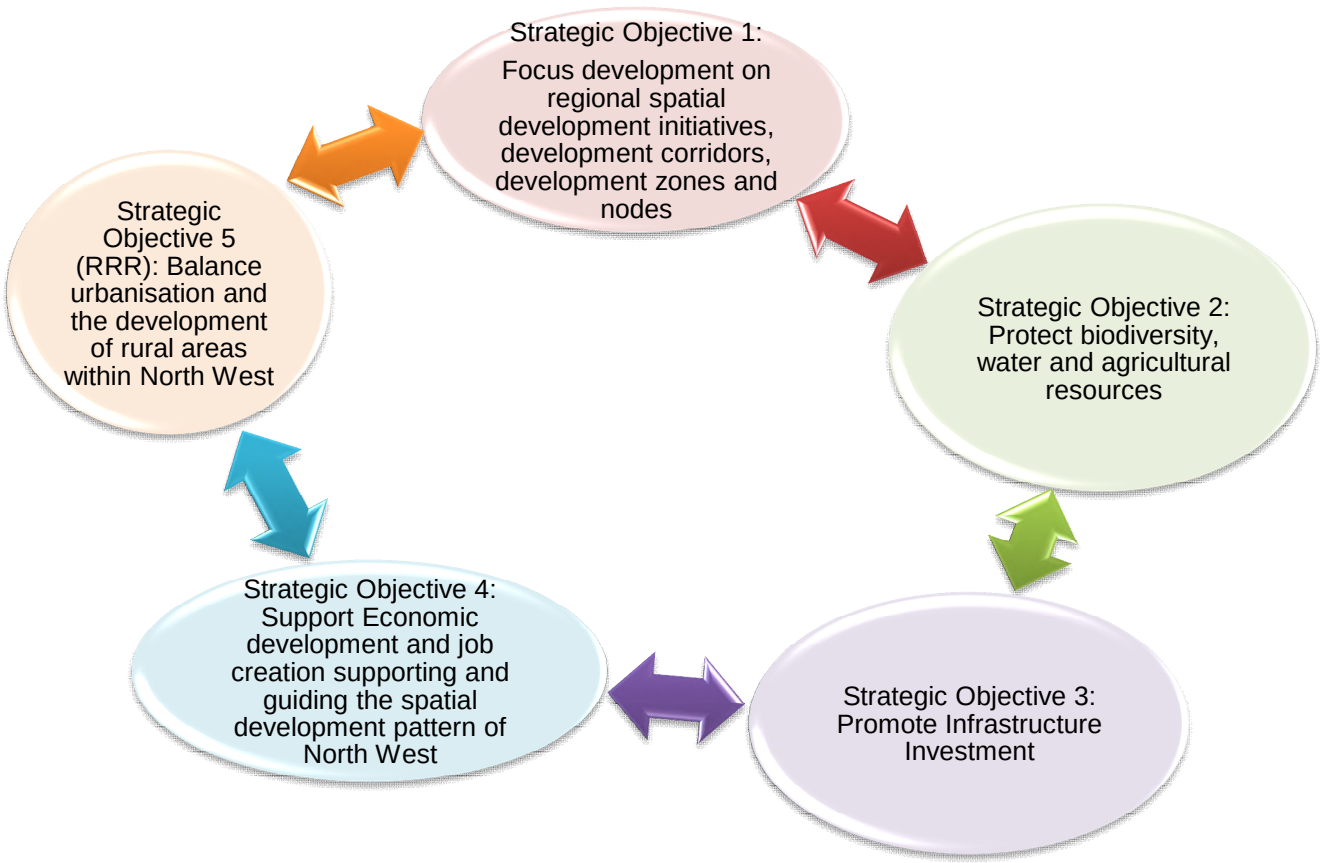


Population Concentrations



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

Strategic Focus Areas



Provincial Spatial Development Scenarios

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

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

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

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

Chapter 5: implementation Plan

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

Wayforward

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

I. PROGRAMMES AND PROJECTS OF OTHER SPHERES

I.1 Department of Agriculture and Rural Development: May 2024

I.1.1 Progress Report Project Implementation: 2023-24 Financial Year

No.	Beneficiary Mun.	Location	Project Name	Project Description and Scope	Actual Budget		Expenditure to Date	Actual Performance		Actual Progress and Remarks
					Total	Annual		Beneficiaries	Jobs Created	
1	DKKD	Matlosana, JB Marks and Maquassihills	DKKD- Crop massification	Maize, sunflower and soya been seed, Fertilizers, Agro-chemicals, and diesel.	**R 6 297 208**	**R6 297 208**	R6 294 206	13	17	Completed-Projects are operational
2	DKKD	Matlosana, JB Marks and Maquasihills	DKKD- Food security	Food security and nutrition packages	**R3 228 500**	**R3 228 500**	R3 854 635	760	4	Completed- Indigents families have received the packages
3	DKKD	Matlosana, JB Marks and Maquasihills	DKKD- Knowledge and information management	Implement and maintain, information days, farmers days and demonstrations	**R400 848.00**	**R400 848**	R398 965.50	372	0	All planned events were completed
4	Matlosana	Wolwerand	Nzeleni Poultry	5000 point of lay hens, feed, medication and cleaning equipment	**R2 600 000**	**R2 6000 00**	R2 599 999	2	22	Completed- Project is operational
5	Matlosana	Wildebeespan	Kosh honey bee	Construction of 1ha security fence, water sourcing, extraction equipment's and tools, steel storage container and Ablution facility	**R1 900 000**	R1 900 00	R1 698 538	2	4	Completed- Project is operational
6	JB Marks	Lindequestdrift	Bongi G	Construction of 5000 layer structure complete with cages, water sourcing, 5000 point of lay hens, feed, medication, packaging material egg grading machine	**R2 250 000**	R2 250 000	R712 339.00	1	4	Water sourcing complete, Layer structure- Service provider on site. Roll over-Production inputs to be procured in the next Fin. Year
7	JB Marks	Klipgat	Thekiso Farming	10 x 40m (x2) tunnels, solar panels, fish ponts, 7000 fish Nile Talapia, seedling trays, tools and water pipes, sprayers, fetilide.	**R1 675 000**	R1 675 000	R1 675 000	2	13	Complete- Project is operational
8	JB Marks	Boschkop	Malao Boran	Water sourcing, bulk trailer, Animal feed mixer, Manure spreader and Animal Handling Facility	**R2 800 000**	R2 800 000	R2 800 000	1	4	Complete- Project is operational
9	Maquassi Hills	Townlands	Mokoto Broiler	Construction of 5000-layer structure complete with cages, 5000 point of lay hens, feed,	**R3 445 000**	R1 666 903	R1 666 903	1	7	Layer structure- Complete. Production

No.	Beneficiary Mun.	Location	Project Name	Project Description and Scope	Actual Budget		Expenditure to Date	Actual Performance		Actual Progress and Remarks
					Total	Annual		Beneficiaries	Jobs Created	
				medication, packaging material egg grading machine						inputs to be procured in the next financial year

I.1.2 Planned Projects: 2024-2025 Financial Year

No.	Beneficiary Municipality	Location	Project Name	Project Description and Scope	Estimated Budget		Estimated Duration		Estimated Performance	
					Total	Annual	Start	Finish	Beneficiaries	Jobs created
1	DKKD	Matlosana, JB Marks and Maquassihills	DKKD- Crop massification	Maize, sunflower and soya been seed, Fertilizers, Agro-chemicals and diesel Installation of centre pivot for 25ha	**R14 968 800**	**R14 968 800**	May 2024	March 2025	14	42
2	DKKD	Matlosana, JB Marks and Maquasihills	DKKD- Food security	Food security and nutrition packages	**R3 000 000**	**R3 000 000**	May 2024	March 2025	625	0
3	DKKD	Matlosana, JB Marks and Maquasihills	DKKD- Knowledge and information management	Implement and maintain, information days, farmers days and demonstrations	**R400 848.00**	**R400 848.00**	May 2024	March 2025	372	0
4	JB Marks	Lindequestdrift	Bongi G	5000 point of lay hens, feed, medication, packaging material egg grading machine	**R3 479 785**	**R3 479 785**	May 2024	Sept 2024	1	10
5	JB Marks	Boschkop	Malao Boran	Borehole equipping and water reticulation	**R700 000**	**R700 000**	May 2024	Sept 2024	1	15
6	Maquassihills	Townlands	Mokoto Broiler	5000 point of lay hens, feed, medication, packaging material egg grading machine	**R3 200 000**	**R3 200 000**	May 2024	Sept 2024	1	10

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

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

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

I.3.1 Projects Progress Report: 2023-24

No.	Beneficiary Municipality	Location	Project Name	Project Description and Scope	Actual Budget		Expenditure to Date	Actual Performance		Actual Progress and Remarks
					Total	Annual		Beneficiaries	Jobs Created	
01	Maquassi Hills	Wolmaranstad	Wolmaranstad Community Library		R14 761 740.40		R6 648 839.83	Communities		To be completed on 24 June 2024 (as per the approved EOT nr 01)

I.3.2 Planned Projects-Arts: 2024-25

No.	Beneficiary Municipality	Location	Project Name	Project Description and Scope	Estimated Budget		Estimated Duration		Estimated Performance	
					Total	Annual	Start	Finish	Beneficiaries	Jobs created
01	Matlosana		Jouberton Community Library		**R3.5m**		April 2024	March 2025	Communities	
02	Maquassi Hills	Awaiting site allocation	Kgakala Modular Library		**R3m**		April 2024	March 2025	Communities	

I.4 Department of Small Business and Development (DSBD)-National: May 2023

I.4.1 Mandate, Mission and Vision

(a) Mandate

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

(b) Mission

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

(c) Vision

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

I.4.2 DSBD Programmes

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

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

(ii) Youth Challenge Fund (YCF)

(a) Purpose

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

(b) Youth Challenge Fund (YFC) Qualifying Criteria

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

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

(iii) Township and Rural Entrepreneurship Programme

a) Purpose

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

b) Objectives

The Scheme is aimed at supporting small enterprises to:

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

c) Township and Rural Entrepreneurship Programme covers

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

(iv) Power Purchase Support Programme

a) Purpose

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

b) Financial Support

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

c) Qualifying Criteria for Supplier/Installer

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

d) Qualifying Criteria for SMMEs:

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

(v) Red Tape Reduction

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

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

(vi) National Intergrated Small Entreprise Development Strategy Framework (NISED)

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

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

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

- The awards next awards will be held again in November 2023.
- *NB ! Details and criteria for nominations will be shared at the next meeting*

I.4.3 Key Projects/Interventions in Dr KK District (SEDA)

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

I.5 Department of Economic Development, Environment, Conservation and Tourism: May 2024

I.5.1 Departmental Mandate

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

I.5.2 Planned Projects: 2024-25 Fianacial Year

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

I.6 North West Development Corporation

No.	Beneficiary Municipality	Location	Project Name	Project Description and Scope	Estimated Budget		Estimated Duration		Estimated Performance	
					Total	Annual	Start	Finish	Beneficiaries	Jobs created
4	Matlosana LM		Lylar Solar Pvt	Company already involved in household installations and seeking to scale up into manufacturing.	R595 Million					500
5	Matlosana LM	Matlosana LM Rustenburg LM Mahikeng LM	Lylatech	o Facilitation with Local Municipality o Secure feedstock from tire manufacturers, mining companies o Site identification in the target municipalities	R1.5 Billion					1000

I.7 Department of Community Safety and Transport Management-May 2023

I.7.1 Introduction and Background

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

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

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

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

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

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

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

I.7.2 Community Safety Forum (CSF)

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

I.7.3 Mandate, Objectives and Scope of Policy of CSF

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

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

The Objective of the CSF Policy is:

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

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

- ✓ Reduction of local crime
- ✓ Social crime prevention
- ✓ Improving environmental design principles on community safety
- ✓ Encouraging and improving citizen participation in community safety initiatives
- ✓ Reducing re-offending (recidivism)
- ✓ Reintegration of ex-offenders into the community
- ✓ Improving community cohesion and economy
- ✓ Addressing domestic violence and violence against women and children & vulnerable groups
- ✓ Addressing alcohol and substance abuse
- ✓ Ensuring safer streets and safer schools

I.7.4 Composition of CSF

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

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

- Department of Co-operative Governance and Traditional Affairs (COGTA)
- District and Local Municipalities, Metro
- South African Local Government Agency (SALGA)
- Department of Social Development
- Department of Education
- Department of Health
- South African Police Service

I.7.5 Progress in Dr Kenneth Kaunda District

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

- Matlosane Local Municipality
- JB. Marks Local Municipality

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

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

(h) Crime Prevention through Environmental Design

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

(i) Safety Patrollers and Other Programmes

- Community mobilization is key to the creation of safe communities by ensuring participation in the reduction of criminal activities. The Programme provides support to community structures such as Community Safety Patrollers. This covers appointment of patrollers to support the police in enhancing visible policing.
- In the current financial the Department appointed a total of 100 in Jouberton.

- The Department will ,again, appoint 100 Safety Patrollers this coming financial year in Jouberton Policing precincts
- Besides the already mentioned programmes, the department implemented the Anti- Gender based Violence.
- In the coming year the Department will implement the following programmes:
  - Anti- Substance abuse
  - Anti- Gangsterism
  - Anti-Gender Based Violence
  - Volunteerism
  - Rural Safety
  - School Safety
  - Crime Prevention Through Environmental Design (CPTED)

I.7.6 Planned Activities

CPTED

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

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

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

Court Watching Briefs

- Aimed at increasing the efficiency and effectiveness of the criminal justice process, the Province is implementing the Court Watching Briefs Programme; which is aimed at promoting professional policing and reducing the number of service delivery complaints received and investigated by the Department as a result of police inefficiencies. The programme will also assists in alleviating the work load of the courts and ensuring that cases are not remanded unnecessarily as a result of the part played by the SAPS and also to reduce pressure of police detention cells and that of Correctional Services, because if a case is remanded due to failure on the side of the SAPS, some suspects are returned back to custody.
- The programme is currently implemented at Magistrates courts and is achieving its intended objective as many gaps are identified; such as, failure by the Investigating Officer to comply with the Instructions of the Prosecutor, matter removed from the roll due to incomplete investigations; impacting the accused rights to a speedy trail and witnesses not subpoenaed or their statement not obtained.

Community Police Fora and NPI's

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

- Community Police Fora,
- Non-Profit Institutions

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

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

Patrollers

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

I.7.7 Assessment of SAPS Performance at District Level

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

It was influenced by the directive given to the Civilian Secretariat by Minister Cele during the Imbizo which was held on the 2nd April 2022 in Mahikeng, to have a diagnostic report on the resources and the capacity of police stations within the District and their ability to service the community members. The report will inform the Minister about all the challenges and possible solutions. The solutions will include a quick win plan which will outline short-, medium- and long-term goals.The project will be implemented by profiling districts, to understand the core and the impact of criminal activities in the community and to also indicate the collective efforts of all community members/structure within the districts in the fight against crime.

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

Issues assessed included but not limited to:

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

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

Conclusion

- Strengthen active participation and Coordination through the District Development Model through the Decentralization process

- Strengthen public and private partnerships to ensure a coordinated approach towards the prevention of crime
- Review of the baseline budget to include more funds to be allocated to Community Mobilization, Stakeholder coordination and strengthen integration

I.8 Department of Public Works-Public Works

I.8.1 Projects Implementation Status-2023/24: May 2024

PROJ NO:	START DATE	END DATE	PROJECT DESCRIP	SCOPE OF PROJECT	PHYSICAL PROJECT STATUS	TOTAL PROJ COST	EXPEN END OF MAR 2024
PWR 03/22:	02/11/22	26/04/23	Construction of brick Perimeter Fence 76 Kruger Street Wolmaransstad Phase 1	Removal of broken precast concrete panels and replace it with brick fence.	Handover	R 994 865.00	R 994 865,00
PWR 04/22:	13/01/23	19/04/23	Installation, commissioning of High Mast Lights at 131 Kruis Street , Potchefstroom	Supply, installation and commissioning of 3 12m sectional scissor poles masts with 4 floodlights 200ow LED each. 5m sectional flanged stepped pole with 4 base hinge each with 7ow LED conveyer lights.	Handover	R 399 984.30	R 399 984,30
PWR 05/22:	16/01/23	04/04/23	Installation, commissioning of High Mast Lights at 149 Kruis Street, Potchefstroom	Supply, installation and commissioning of 1 12m sectional scissor poles masts, with 4 floodlights 200ow LED.5 5m sectional flanged stepped pole with 4 base hinge each with 7ow LED conveyer lights.	Handover	R 398 824.60	R 398 824.60

PWR 13/22:	**07/02/23**	**05/06/23**	**Maintenance of DPWR Offices registry at 131 Kruis Street Potchefstroom.**	**Replacement of worn out roof sheet, purlins, install insulation**	**Handover**	**R 326 404.50**	**R 326 404,50**
PWR 08/22:	**23/01/23**	**11/05/23**	**Conversion of official house 147 Kruis Street to office accommodation, Potchefstroom**	**Replacement of damaged /worn out roof sheets and purlins, partitioning of rooms to create office space and install doors. Install additional toilet and paintwork. Electrical fittings. Change of electrical upgrade from single phase to phase 3.**	**Handover**	**R 414 210,08**	**R 414 210,08**
PWR 11/22:	**23/01/23**	**21/04/23**	**Maintenance of Paint Store at 149 Kruis Street ,Potchefstroom Structure at 149 Kruis Street, Brought Forward (B/F) From 2022/2023 FY to 2023/2024 fy**	**Removal of existing work and repairs, roof covering, fixing of roof sheeting, prefabricated roof trusses, install security burglars to windows, plastering on walls, paintwork and electrical work.**	**Handover**	**R 555 275,43**	**R 555 275.43**

PROJ NO	START DATE	END DATE	PROJECT DESCRIP	SCOPE OF PROJECTS	PHYSICAL PROJECT STATUS	TOTAL PROJ COST	EXPEN END OF MAR 202

PWR 14/23:	**23/10/23**	**04/12/23**	**Construction of Perimeter brick fence 76 Kruger Street Wolmaransstad, Wolmaransstad (phase 2)**	**Removal of broken precast concrete panels and replace it with brick fence.**	**Handover**	**R 963 790.85**	**R 963 790,85**
PWR 13/23:	**28/06/23**	**01/10/23**	**Construction of carports and paving at house "External Works" (office accommodation) 147 Kruis Street, Potchefstroom**	**Preparing the ground for installation of Carports including paving**	**Handover**	**R 322 612.80**	**R 322 612.80**
PWR 12/22:	**28/06/23**	**30/10/23**	**Construction of carports and paving at house "External Works' (office accommodation) 129 Kruis Street, Potchefstroom**	**Preparing the ground for installation of Carports including paving**	**Handover**	**R 454 767.75**	**R 454 767.75**

PROJ NO	START DATE	END DATE	PROJECT DESCRIP	SCOPE OF PROJECTS	PHYSICAL PROJECT STATUS	TOTAL PROJ COST	EXPEN END OF APRIL 202
PWR 15/23:	07/07/23	23/10/23	Installation of diesel tanks including shelter at 131 Kruis Street Potchefstroom	Installation of diesel tanks in order to fill-in the standby generator as and when.	Hand over	R 215 650.00	R 164 618.00
PWR 16/23:	07/07/23	23/10/23	Installation of diesel tanks including shelter at 149 Kruis Street Potchefstroom	Installation of diesel tanks in order to fill-in the standby generator as and when.	Hand over	R 228 300.00	R 156 347.00
PWR 18/23:	26/07/23	09/10/23	Installation of diesel tanks including shelter at 12 Rivier Street ,Klerksdorp	Installation of diesel tanks in order to fill-in the standby generator as and when.	Hand over	R 186 371.00	R153 010.00

PROJ NO	START DATE	END DATE	PROJECT DESCRIP	SCOPE OF PROJECTS	PHYSICAL PROJECT STATUS	TOTAL PROJ COST	EXPEN END OF APRIL 2024	
PWR 19/23:	24/07/2023	11/10/23	Installation of diesel tanks including shelter at 76 Kruger Street , Wolmaransstad	Installation of diesel tanks in order to fill-in the standby generator as and when.	Hand over	R 215 650.00	R194 085.00	9 ta
PWR 17/23:	25/07/23	10/10/23	Installation of diesel tanks including shelter at 10 Aenmay Street ,Ventersdorp	Installation of diesel tanks in order to fill-in the standby generator as and when.	Hand over	R 201 037.00	R 164 207.12	9 ta

I.8.2 Planned Projects for 2024/25: May 2024

PROJ NO	START DATE	END DATE	PROJECT DESCRIP	SCOPE OF PROJECTS	PHYSICAL PROJECT STATUS	COST ESTIMATE	EXPEN END OF APRIL 2025	
PWR	N/A	N/A	Repairs to roof leaks at 12 Rivier Street ,DPWR Sub district office ,Klerksdorp	Sealing of licking roof sheeting's ,replace worn-out truss members	Stage 3,Design completed	R 1 500 000		
PWR	N/A	N/A	Repair to roof structure at Erf number 151 offices at Potchefstroom	Removal of worn out roof sheeting's, truss members including ceilings	Stage 3,Design completed	R 3 000 000		In a

PWR: 21/23	N/A	N/A	Repair to roof structure of SCM and HR offices at 131 Kruis Street, Potchefstroom	Removal of worn out roof sheeting's, truss members including ceilings	Service Provider Appointed	R 1 500 000		In a

I.8.3 Department of Education Schools Implemented Projects: 2024/25 FY

PROJ NO:	STARTDATE	END DATE	PROJECT DESCRIP	SCOPE OF PROJECTS	PHYSICAL PROJECT STATUS	PROJ COST	EXPEN END O APRIL 2024
PWR 61/ 22	17/04/23	30/04/24	Thuto Boswa High School: Repairs to immovable infrastructure	"Removal of broken timber doors, window panes, rusted roofsheetings,ceiling vinyl floor tiles, electrical ,installation of bore-holes ect. And make it fit-for -purpose"	Handover	R 7 375 773,40	R 4 786 739.37
PWR 62/22:	17/04/23	30/04/24	Tlokwe Secondary School: Repairs to movable infrastructure (PART 1 Block A,B,C,F,G,H&W)	"Removal of broken timber doors, window panes, rusted roofsheetings,ceiling vinyl floor tiles, electrical ,installation of bore-holes ect. And make it fit-for -purpose"	Handover	R 6 426 776,15	R 4 579 639.12

PWR 62/22:	17/04/23	22/04/24	Tlokwe Secondary School : Repairs to immovable infrastructure (PART 2 Block D,E&I)	"Removal of broken timber doors, window panes, rusted roofsheetings,ceiling vinyl floor tiles, electrical ,installation of bore-holes ect. And make it fit-for -purpose"	Handover	R 10 130 968,95	R 8 518 815.81

PROJ NO:	START DATE	END DATE	PROJECT DESCRIP	SCOPE OF PROJECTS	PHYSICAL PROJECT STATUS	PROJ COST	EXPEN END OF APRIL 2024
PWR 63/22:	08/06/23	18/03/24	Borakanelo Secondary School: Repairs to immovable infrastructure (PART 1)	"Removal of broken timber doors,window panes,rusted roofsheetings,ceiling vinyl floor tiles,electrical ,installation of bore-holes ect.and make it fit-for -purpose"	Handover	R 8 222 110,84	R 6 672 414.83
PWR 63/22:	08/06/23	30/04/2024	Borakanelo Secondary School: Repairs to immovable infrastructure(PART 2)	"Removal of broken timber doors, window panes, rusted roofsheetings,ceiling vinyl floor tiles, electrical ,installation of bore-holes ect. And make it fit-for -purpose"	Handover	R 6 922 444,55	R 3 529 197.35

PWR 64/22:	11/05/23	17/04/24	Zamukulunga Primary School : Repairs to immovable infrastructure	"Removal of broken timber doors, window panes, rusted roofsheetings,ceiling vinyl floor tiles, electrical ,installation of bore-holes ect. And make it fit-for -purpose"	Handover	R 7 238 117,25	R 4 232 681.91

PROJ NO:	START DATE	END DATE	PROJECT DESCRIP	SCOPE OF PROJECTS	PHYSICAL PROJECT STATUS	PROJ COST	EXPEN END OF APRIL 2024
PWR 65/22:	11/05/23	15/04/24	Cocekani Technical School : Repairs to immovable infrastructure	"Removal of broken timber doors, window panes, rusted roofsheetings,ceiling vinyl floor tiles, electrical ,installation of bore-holes ect. And make it fit-for -purpose"	Handover	R 5 065 187,65	R 3 715 924.97

PWR 66/23:	08/06/23	18/04/24	Thuto Tsebo Secondary School : Repairs to immovable infrastructure	"Removal of broken timber doors, window panes, rusted roofsheetings,ceiling vinyl floor tiles, electrical ,installation of bore-holes ect. And make it fit-for - purpose"	Handover	R 6 670 000,00	R 3 726 296.91

I.9 Department of Public Works-Roads

I.9.1 Provincial Road Maintenance Grant: 2022

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

I.9.2 Planned Projects for 2022/23: 2022

Description of goods/works services	Estimated value (including all Applicable taxes)	Envisage date of advertisement/Term Contract	Envisage starting date of bid/ Obtaining of Quotation	Envisage date of award/Processing of Order	Responsible office/regional office
KLERKSDORP SUB-DISTRICT					

ROUTINE MAINTENANCE PROJECTS -SPOT- REGRAVELLING 2022/23					
Road D1516 P117/Frisgewaagd = 6.00km	R 2 500 000	April 2022	May 2022	June 2022	Dr. KK District
Road D697 P32/1 / Vdorp/Kdorp border = 8.90km	R 2 500 000	June 2022	July 2022	August 2022	Dr. KK District
POTCHEFSTROOM SUB-DISTRICT **ROUTINE MAINTENANCE PROJECTS -SPOT- REGRAVELLING 2022/23**					
Road D85 Schoemansdrift/Venterskroon = 10.00km	R 2 000 000	May 2022	June 2022	July 2022	Dr. KK District
Road D834 Rietkuil/Rooipoort – 11.00km	R 1 500 000	June 2022	July 2022	August 2022	Dr. KK District
WOLMARANSSTAD SUB-DISTRICT **ROUTINE MAINTENANCE PROJECTS - POTHOLE REPAIRS, ROAD MARKING AND GRASS CUTTING 2022/23**					
Road D145 P20/4 / Kdorp/Vdorp border = 9.00km	R 3 500 000	April 2022	May 2022	June 2022	Dr. KK District
VENTERSDORP SUB-DISTRICT **ROUTINE MAINTENANCE PROJECTS -SPOT- REGRAVELLING 2022/23**					
Road D1248 Rusfontein/Klipspruit = 8.00km	R 3 000 000	April 2022	May 2022	June 2022	Dr. KK District

I.10 Department of Health

I.10.1 Progress Report on Project Implementation: May 2024

No.	Beneficiary Municipality	Location	Project Name	Project Description and Scope	Actual Budget		Expenditure to Date	Actual Performance		Actual Progress and Remarks
					Total	Annual		Beneficiaries	Jobs Created	
1	JB Marks	Boikhutsong	Park home clinic establishment	Park home clinic establishment	**R2.8m**		**R2.8m**	Community	SMME	Completed
2	JB MARKS	VSD	Bulk Pharmacy	Bulk Pharmacy	**R31m**		**R31m**	Community	SMME	Completed
3	JB MARKS	Boikhutso	Establishment of pakhome clinic	Establishment of pakhome clinic	**R5.6m**		**R5.6m**	Community	SMME	Completed

I.10.2 Planned Projects: 2024-25 Financial Year

No.	Beneficiary Municipality	Location	Project Name	Project Description and Scope	Estimated Budget		Estimated Duration		Estimated Performance	
					Total	Annual	Start	Finish	Beneficiaries	Jobs created
1.	JB Marks	Tlokwe	Renovation	Refurbishment of the building	**R500 000**					
2.	JB marks	Tswelelang	Renovation	Refurbishment of the building	**R500 000**					

I.11 Department of Education

I.11.1 Status of Project Implementaion Summary: 2023/24 Financial Year

Number of Projects per Type (Boreholes, Sanitation, painting roofs etc.)	1. Prepare of BOQ' s	2.Appointed	3. Submitted for Sourcing	4. At Adjudication	5. Contractor on site	6. Practical Completion	7. Final Completion	Total Projects
Water					3	5	5	13
Electricity							3	3
Sanitation					1		2	3
Boarding Facilities								
Scheduled Maintenance					1	2	1	4
Classrooms							1	1
Specialized Rooms								
New Schools								
New Grade R								
Security Fencing							6	6
Full service upgrades								
Admin Space Maintenance								
Tree Felling						1		1
Special Schools Maintenance								
New Kitchens					18	6	18	42
TOTAL	**0**	**0**	**0**	**0**	**23**	**14**	**36**	**73**

I.11.2 Status of Project Implementaion in Detail: 2023/24 Financial Year

I.11.2.1 Roll-over Projects: Contractors on Site

	NAME OF SCHOOL	**MUNICIPALITY**	**NSNP KITCHEN**	**R 200 256,50**	**R 159 480,00**	**90%**	**R 40 776,50**
1.	COCEKANI TECHNICAL	MATLOSANA	NSNP KITCHEN	R 84 675,40	R -	81%	R 84 675,40
2.	HATA BUTLE PRIMARY (MMOKENG SECONDARY)	MATLOSANA	NSNP KITCHEN	R 439 433,50	R 336 243,13	77%	R 103 190,37
3.	PELOKGALE PRIMARY	MATLOSANA	NSNP KITCHEN	R 221 728,93	R 131 095,10	72%	R 90 633,83
4.	CHRIS HANI SECONDARY	MATLOSANA	NSNP KITCHEN	R 400 470,00	R 270 317,25	68%	R 130 152,75
5.	MATLHALENG SECONDARY	MATLOSANA	NSNP KITCHEN	R 476 458,00	R 322 594,38	68%	R 153 863,62
6.	LESEGO PRIMARY	JB MARKS	NSNP KITCHEN	R 44 709,00	R -	90%	R 44 709,00
7.	POELANO PRIMARY	JB MARKS	NSNP KITCHEN	R 97 429,88	R 59 035,10	90%	R 38 394,78
8.	NTLATSENG SECONDARY	JB MARKS	NSNP KITCHEN	R 86 592,33	R -	78%	R 86 592,33
9.	BOKAMOSO PRIMARY	JB MARKS	NSNP KITCHEN	R 259 362,40	R 208 391,40	87%	R 50 971,00
10.	TSHIROLOGO	JB MARKS	NSNP KITCHEN	R 221 485,98	R 149 828,75	81%	R 71 657,23
11.	BOITERELO PRIMARY	JB MARKS	NSNP KITCHEN	R 70 309,61	R 2826,11	90%	R 41 583,50
12.	THUTO BOSWA SECONDARY(RE ROUTED TO DUDUETSANG)	JB MARKS	NSNP KITCHEN	R 404 898,89	R 278 312,33	69%	R 126 586,56
13.	THUKA INTERMEDIATE (RE ROUTED TO TSHING)	JB MARKS	NSNP KITCHEN	R 409 899,99	R 123 133,95	30%	R 286 766,04
14.	PHAKEDI PRIMARY	JB MARKS	NSNP Kitchen	R 69 255,40	R 29 255,40	90%	R 40 000,00
15.	SAMUEL PHIRI PRIMARY	JB MARKS	NSNP Kitchen	R 171 204,70	R 131 204,70	90%	R 40 000,00
16.	RABANA PRIMARY (REROUTED MOGODIRI)	JB MARKS	NSNP Kitchen	R 429 795,28	R 154 126,53	36%	R 275 668,75
17.	Total NSNP Kitchen			R 4 087 965,79	R 2 381 744,13	75%	R 1 706 221,66
18.	RAGOGANG PRIMARY	JB MARKS	Borehole	R 282 492,00	R	0%	R 282 492,00
19.	MOHADIN PRIMARY	JB MARKS	Borehole	R 191 550,00	R 143 095,50	75%	R 48 454,50
20.	NKAGISANG PRIMARY (Re-routed Matlhaleng)	JB MARKS	Borehole	R 379 951,00	R 341 955,90	90%	R37 995,10
21.	TOTAL BOREHOLE			R 853 993,00	R 485 051,40	57%	R 368 941,60
22.	BUFFELSVLEI PRIMARY	JB MARKS	Substructure Walls Around Mobiles, Paving And External Work	R 484 250,00	R -	0%	R 484 250,00
	TOTAL CONTRACTORS ON SITE			R5 426 208,79	R2 866 795,53		R2 559 413,26

I.11.2.2 Projects on Practical Stage

NO	NAME OF SCHOOL	MUNICIPALITY	DESCRIPTION/INFRASTRUCTURE TYPE	ROLL OVER AMOUNT 2023/24	EXPENDITURE AMOUNT 2023/24	% SPENT 2023/24	OUTSTANDING AMOUNT
1	ATLARELANG PRIMARY	JB MARKS	NSNP KITCHEN	R 67 476,05	R 47 159,05	95%	R 20 317,00
2	BAKANG PRIMARY SCHOOL	JB MARKS	NSNP KITCHEN	R 172 981,96	R 152 140,76	95%	R 20 841,20
3	AKOFANG PRIMARY	MATLOSANA	NSNP KITCHEN	R 230 792,65	R 209 811,85	95%	R 20 980,80
4	PRESTIGE SECONDARY	MATLOSANA	NSNP KITCHEN	R 197 730,07	R 173 907,17	95%	R 23 822,90
5	DAN TLOOME PRIMARY (RE-ROUTE TO DIPHETOGO)	JB MARKS	NSNP KITCHEN	R 312 999,80	R 292 180,30	95%	R 20 819,50
6	BUFFELSVLEI PRIM	JB MARKS	NSNP KITCHEN	R 200 821,97	R 159 690,42	95%	R 21 131,55
7	SENTLHAGA PRIM	MAQUASSIE	NSNP KITCHEN	R 121 298,80	R 102 687,05	95%	R 18 611,75
8	OPANG DIATLA PRIM	JB MARKS	NSNP KITCHEN	R 244 123,72	R 222 633,96	95%	R 21 489,76
	TOTAL NSNP KITCHEN			**R 1 548 225,02**	**R 1 360 210,56**	**95%**	**R 168 014,46**
9	NEW DIRANG KA NATLA PRIM	MATLOSANA	BOREHOLE	R 64 272,50	R 50 597,50	95%	R 13 675,00
10	DAN TLOOME PRIM	JB MARKS	BOREHOLE	R 209 450,00	R 198 977,50	95%	R 10 472,50
11	BRIGHT BEGINNERS PRIM	JB MARKS	BOREHOLE	R 44 996,25	R 33 747,00	95%	R 11 249,25
	TOTAL BOREHOLE			**R 318 718,75**	**R 283 322,00**	**95%**	**R 35 396,75**
12	BRIGHT BEGINNERS PRIM	JB MARKS	MINOR RENOVATIONS	R 93 609,85	R 74 766,35	95%	R 18 843,50
13	DIRANG KA NATKLA SEC		TREE FELLING	R 17 564,00	R8 782,00	95%	R 8 782,00
	TOTAL PRACTICAL STAGE			**R 1 978 117,62**	**R 1 727 080,91**		

I.11.2.3 Projects on Final Stage

NO	NAME OF SCHOOL		DESCRIPTION/INFRASTRUCTURE TYPE	ROLL OVER AMOUNT 2023/24	EXPENDITURE AMOUNT 2023/24	% SPENT 2023/24
1	**BOITUMELO PRIMARY**	**MATLOSANA**	NSNP KITCHEN	R 121 487,80	R 121 487,80	100%
2	**KHUMA PRIMARY**	**MATLOSANA**	NSNP KITCHEN	R 104 730,10	R 104 730,10	100%
3	**UNITED PRIMARY (ROUTED TO DITAELONG)**	**MATLOSANA**	NSNP KITCHEN	R 291 872,47	R 291 872,47	100%
4	**THUTO THEBE SECONDARY**	**MATLOSANA**	NSNP KITCHEN	R 136 501,30	R 136 501,30	100%
5	**ARE FENYENG PRIMARY**	**MATLOSANA**	NSNP KITCHEN	R 207 534,80	R 207 534,80	100%
6	**VUYANI MAWETHU**	**MATLOSANA**	NSNP KITCHEN	R 136 501,30	R 136 501,30	100%
7	**VAAL REEFS PRIMARY(KANANA SECONDARY)**	**MATLOSANA**	NSNP KITCHEN	R 98 700,94	R 98 700,94	100%
8	**SELANG THUTO**	**MATLOSANA**	NSNP KITCHEN	R 61 160,71	R 61 160,71	100%
9	**PELONOMI (RE ROUTED TO DIRANG KA NATLA SECONDARY)**	**MATLOSANA**	NSNP KITCHEN	R 96 833,07	R 96 833,07	100%

10	**TSHEPO PRIMARY**	**JB MARKS**	NSNP KITCHEN	R	91 594,00	R 91 594,00	100%
11	**NTATAISE PRIMARY**	**MATLOSANA**	NSNP KITCHEN	R	166 381,80	R 166 381,80	100%
12	**THAKADU PRIMARY**	**MAQUASSIE**	NSNP KITCHEN	R	137 946,68	R 137 946,68	100%
13	**KEAGILE PRIMARY**	**JB MARKS**	NSNP KITCHEN	R	263 370,69	R 263 372,69	100%
14	**SEDIKO PRIMARY(RE ROUTED TO KAKATLELA)**	**MAQUASSIE**	NSNP KITCHEN	R	234 479,85	R 234 479,85	100%

NO	**NAME OF SCHOOL**	**DESCRIPTION/INFRASTRUCTURE TYPE**	**ROLL OVER AMOUNT 2023/24**	**EXPENDITURE AMOUNT 2023/24**	**% SPENT 2023/24**
16	HATA BUTLE PRIAMRY SCHOOL	BOREHOLE	R 64 972,80	R 64 972,80	100%
17	MILNER SECONDARY SCHOOL	BOREHOLE	R 57 017,57	R 57 017,57	100%
18	TSHEBEDISANO SECONDARY SCHOOL	BOREHOLE	R 84 577,02	R 84 577,02	100%
19	SELANG THUTO PRIMARY	BOREHOLE	R 170 357,00	R 170 357,00	100%
20	KAKATLELA PRIMARY SCHOOL	BOREHOLE	R 149 609,16	R 149 609,16	100%
	TOTAL BOREHOLE		**R 526 533,55**	**R 526 533,55**	**100%**
21	KABELANO PRIMARY	2 C/ROOMS	R 187 779,56	R 187 779,56	100%
22	EXCELSIOR PRIMARY SCHOOL	MINOR RENOVATIONS	R 13 461,90	R 13 461,90	100%
23	NEW GREYLINGSRUS PRIMARY	INSTALLATION OF MAIN SUPPLY ELECTRICITY	R 23 835,00	R 23 835,00	100%
24	POTCHEFSTROOM SECONDARY	RE-ELECTRIFICATION OF MOBILE CLASSROOMS	R 2 040,74	R 2 040,74	100%
	TOTAL ELECTRICITY		**R 25 875,74**	**R 25 875,74**	**100%**
25	TSAMMA SECONDARY SCHOOL	SUPPLY AND ERECTION OF SECURITY DIAMOND MESH	R 16 513,20	R 16 513,20	100%
26	SCHOONSPRUIT SECONDARY SCHOOL	SUPPLY AND ERECTION OF CONCRETE PALISADE FENCE	R 18 077,50	R 18 077,50	100%
	TOTAL FENCE		**R 34 590,70**	**R 34 590,70**	**100%**
27	SKIERLIK PRIMARY (Rerouted to Tigane Sec)	CONSTRUCTION OF 24 PRE CAST CONCRETE TOILETS	R 480 510,00	R 480 510,00	100%
	TOTAL FINAL STAGE		**R 2 991 041,61**	**R 2 991 043,61**	**100%**

I.11.2.4 New Projects for 2023-24

	NAME OF SCHOOL	DESCRIPTION/INFRASTRUCTURE TYPE	CONTRACT AMOUNT	AMOUNT PAID	% paid	OUTSTANDING
1	PHAKELA SECONDARY SCHOOL	NEW NSNP KITCHEN	R 449 497,00	R 337 122,75	75%	R 112 374,25
2	**MAHEELO PRIMARY (RE-ROUTED TO PHAKELA)**	NEW NSNP KITCHEN	R 490 205,00	R 465 694,75	95%	R 24 510,25
			R 939 702,00	R 802 817,50		R 136 884,50
3	**NTLATSENG SECONDARY**	BOREHOLE	R 368 671,00	R 368 671,00	100%	R -
5	**NEW TIGANE SECONDARY**	BOREHOLE	R 369 715,00	R 351 229,25	95%	R -
			R 738 386,00	R 719 900,25		R -
6	**MPHATLALATSANE PRIMARY**	MAINTENANCE WORK	R 940 250,00	R -	0%	R 940 250,00
7	**JB MARKS OFFICES**	FENCE	R 993 246,03	R 993 246,03	100%	R -
8	**KABELANO PRIMARY**	FENCE	R 993 246,03	R 993 246,03	100%	R -
9	**PADI INTERMEDIATE SCHOOL**	FENCE	R 992 700,62	R -	0%	R 992 700,62
10	**KGOLOLOSEGO PRIMARY SCHOOL**	BOUNDARY WALL	R 878 009,00	R -	0%	R 878 009,00

I.11.2.5 Portfolio Summary for 2023-24

Total Number of Projects	73
Implementing Agent (if any)	
Rolled over Budget – 2022/23 (if any)	R 10 875 878,02
Allocated Budget as per B5 – 2023/24	R 20 000 000,00
Total Budget Allocated	R 20 000 000,00
Committed Amount	R 19 384 625,34
Not Committed to date Amount	
Expenditure to date (of Total Budget)	R 15 067 748,60
% Expenditure Q1	34,41%
% Expenditure Q2	27,32%
% Expenditure Q3	6,82%
% Expenditure Q4	9,19
Invoices submitted for payment (not paid amount)	

I.11.2.6 Allocated Budget for 2023-24

PROJECT DESCRIPTION	ROLL-OVER	NEW ALLOCATION	TOTAL
NSNP Kitchen	R 7 838 990,97	R 939 702,00	***R 8 778 692,97***
Bore Hole	R 1 699 245,30	R 738 386,00	***R 2 437 631,30***
Classrooms	R 187 779,56		***R 187 779,56***
Maintenance	R 591 321,75	R 940 250,00	***R 1 531 571,75***
Electrifications	R 25 875,74		***R 25 875,74***
Fences	R 34 590,70	R 3 799 868,20	***R 3 834 458,90***
Tree Felling	R 17 564,00		***R 17 564,00***
Precast Toilets	R 480 510,00	R 1 800 322,30	***R 2 280 832,30***
TOTAL	**R 10 875 878,02**	**R 8 218 528,50**	**R 19 094 406,52**

I.11.2.7 All-over Expenditure for 2023-24

PROJECT DESCRIPTION	*Contract Amount*	*Expenditure 2022/23*	*Rollover 2023/24*	*New Projects 2023/24*	*Expenditure 2023/24*	*Outstanding 2023/24*	*% Spent*
NSNP Kitchen	R 16 617 945,93	R 325 669,00	R 7 838 990,97	R 939 702,00	R 6 747 574,35	R 2 031 118,62	77%
Bore Hole	R 2 827 828,00	R 1 179 290,00	R 699 245,30	R 738 386,00	R 2 014 807,20	R 422 824,10	83%
Classrooms	R 4 860 539,66	R 5 121 733,90	R 187 779,56	R -	R 187 779,56	R -	100%
Maintenance	R 1 130 358,00	R 4 344 993,00	R 591 321,75	R 940 250,00	R 88 228,25	R 1 443 343,50	6%
Electrifications	R 517 515,00	R 998 338,67	R 25 875,74	R -	R 25 875,74	R -	100%
Fences	R 691 814,00	R -	R 34 590,70	R 3 857 201,68	R 2 021 082,76	R 1 870 709,62	52%
Tree Felling	R 175 640,00	R -	R 17 564,00	R -	R 8 782,00	R 8 782,00	50%
Concrete Toilets	R 480 510,00	R -	R 480 510,00	R 1 800 322,30	R 480 510,00	R 1 800 322,30	21%
TOTAL	**R 27 302 150,59**	**R 12 970 024,57**	**R 10 875 878,02**	**R 8 275 861,98**	**R 11 574 639,86**	**R 7 577 100,14**	**60%**

I.11.2.8 Roll-over Expenditure for 2023-24

PROJECT DESCRIPTION	Contract Amount	Expenditure	Outstanding	% Spent
NSNP Kitchen	R 7 838 990,97	R 5 944 756,85	R 1 894 234,12	**76%**
Bore Hole	R 1 699 245,30	R 1 294 906,95	R 404 338,35	**76%**
Classrooms	R 187 779,56	R 187 779,56	R -	**100%**
Maintenance	R 591 321,75	R 88 228,25	R 503 093,50	**15%**
Electrifications	R 25 875,74	R 25 875,74	R -	**100%**
Fences	R 34 590,70	R 34 590,70	R -	**100%**
Tree Felling	R 17 564,00	R 8 782,00	R 8 782,00	**50%**

Concrete Toilets	R 480 510,00	R 480 510,00	R -	**100%**
TOTAL	R 10 875 878,02	R 8 065 430,05	R 2 810 447,97	**74%**

I.11.2.9 New Project Expenditure for 2023-24

PROJECT DESCRIPTION	Contract Amount	Expenditure	Outstanding	% Spent
NSNP Kitchen	R 939 702,00	R 802 817,50	R 136 884,50	**85%**
Bore Hole	R 738 386,00	R 719 900,25	R 18 485,75	**97%**
Classrooms	R -	R -	R -	
Maintenance	R 940 250,00	R -	R 940 250,00	**0%**
Electrifications	R -	R -	R -	
Fences	R 3 857 201,68	R 1 986 492,06	R 1 870 709,62	**52%**
Tree Felling	R -	R -	R -	
Concrete Toilets	R 1 800 322,30	R -	R 1 800 322,30	**0%**
TOTAL	**R 8 275 861,98**	**R 3 509 209,81**	**R 4 766 652,17**	**42%**

I.11.2.10 Maior Renovations and Repairs for 2023-24

Name of Schools	Borakanelo Secondary Part 1	Borakanelo Secondary Part 2	Thuto Tsebo	Cocekani Technical High
Scope of Works	Major Renovations and repairs	Major Renovations and repairs	Major Renovations and repairs	Major Renovations and repairs
Name of Consultant	None	None	None	None
Contract Project Amount	R8 222 110,84	R6 922 444,55	R6 670 000,00	R5 065 187,65
Variation Order	None	None	None	None
Expenditure to date	R3 336 111,14	R2 522 657,62	R1 843 205,36	R2 374 435,58
Outstanding	R4 885 999,70	R4 399 786,93	R4 826 794,64	R2 690 752,07
Projected Saving	None	None	None	None
Project Start Date	08-Jun-23	08-Jun-23	08-Jun-23	11-May-23
Project End Date	08-Mar-24	08-Mar-24	08-Mar-24	12-Feb-24
Project Duration (months)	9,13	9,13	9,13	9,23
Extension of Time	Yes	Yes	Yes	Yes
Penalties Period	None	None	None	None
Original Practical Completion Date	08-Mar-24	08-Mar-24	08-Mar-24	12-Feb-24
Revised Practical Completion Date	18-Mar-24	30-Apr-24	18-Apr-24	15-Apr-24
Overall Progress on Site	52%	43%	54%	83%
Time Lapsed	86%	72%	75%	76%

Name of Schools	**Thuto Boswa**	Part 1	Part 2	**Zamakulunga Primary**
Scope of Works	Major Renovations and repairs	Major Renovations and repairs	Major Renovations and repairs	Major Renovations and repairs
Name of Consultant	None	None	None	None
Contract Project Amount	R7 375 773,40	R6 426 776,15	R10 130 968,95	R7 238 117,25
Variation Order	None	None	None	None
Expenditure to date	R3 376 695,56	R3 074 924,97	R6 018 727,74	R2 772 983,13
Outstanding	R3 999 077,84	R3 351 851,18	R4 112 241,21	R4 465 134,12
Projected Saving	None	None	None	None
Project Start Date	17-Apr-23	17-Apr-23	17-Apr-23	11-May-23
Project End Date	15-Dec-23	15-Dec-23	15-Dec-23	12-Feb-24
Project Duration (months)	8,07	8,07	8,07	9,23
Extension of Time	Yes	Yes	Yes	None
Penalties Period	None	None	None	None
Original Practical Completion Date	16-Jan-24	16-Jan-24	16-Dec-24	12-Feb-24
Revised Practical Completion Date	13-Mar-24	24-Mar-24	22-Mar-24	17-Feb-24
Overall Progress on Site	56%	64%	92%	46%
Time Lapsed	90%	90%	85%	96%

I.11.2.11 Expenditure Report for 2023-24

NAME OF SCHOOL	**MUNICIPALITY**	**CONTRACT AMOUNT**	**EXPENDITURE**	**OUTSTANDING**
Thuto Boswa	JB Marks	R7 375 773,40	R2 373 619,71	R5 002 153,69
Tlokwe Secondary Part 1	JB Marks	R6 426 776,15	R2 884 890,09	R3 541 886,06
Tlokwe Secondary Part 2	JB MarkS	R10 130 968,95	R3 965 471,52	R6 165 497,43
Zamakulunga Primary	MATLOSANA	R7 238 117,25	R2 314 796,38	R4 923 320,87
Borakanelo Secondary Part 1	MATLOSANA	R8 222 110,84	R1 450 104,87	R6 772 005,97
Borakanelo Secondary Part 2	MATLOSANA	R6 922 444,55	R497 410,01	R6 425 034,54
Thuto Tsebo	MATLOSANA	R6 670 000,00	R879 572,44	R5 790 427,56
Cocekani Technical High	MATLOSANA	R5 065 187,65	R2 374 435,58	R2 690 752,07
TOTAL		**R58 051 378,79**	**R16 740 300,60**	**R41 311 078,19**

AMOUNT ALLOCATED	**R 20 000 000,00**	**PERCENTAGE 100%**
AMOUNT COMMITTED	**R 5 077 276,81**	**25,39%**
EXPENDITURE	**R 15 395 836, 05**	**76,98%**
EXPENDITURE & COMMITMENT	**R 20 473 112.86**	**102,37%**

BUDGET EXCEEDED BY	**R - 473 112.86**	**-2,37%**

I.11.2.12 Challenges in 2023-24 Financila Year

Encounters	Proposed Solution
Water supply pressure to toilets that are above ground floor	Installation of water pressure pump
Unreliable water supply from the municipality (e.g. Kanana).	Installation of Jojo tanks
Over crowded of learn at schools	39 Schools on the plans
Lack of land to build schools in JB Marks and Matlosana municipality areas	Request submitted
Construction Mafia's that delays or stop projects	Reported to relevant authorities
Contractors are not adhering to the duration of projects	Issued with warnings and reported to responsible department
Poor workmanship cause by lack of skills	Issued with warnings and reported to responsible department
Appointed contractors are causing delays due to lack of capital/ cash flow	Reported to relevant authorities for possible asssidtance
Members of the community demanding payment from contractors	Reported to relevant authorities

I.11.3 New Project Planning Summary: 2024/25 Financial Year

Number of Projects per Type (Boreholes, Sanitation, painting roofs etc.)	1. Prepare of BOQ's	2.Appointed	3. Submitted for Sourcing	4. At Adjudication	5. Contractor on site	6. Practical Completion	7. Final Completion	Total Projects
Water	18				2	5		25
Electricity	4							4
Sanitation	10					1		11
Boarding Facilities								
Scheduled Maintenance	37				1	2		40
Classrooms	20							20
Specialized Rooms								
New Schools								
New Grade R	5							5
Security Fencing	20							20
Full service upgrades								
Admin Space Maintenance	2							2
Tree Felling								
Special Schools Maintenance	2							2
New Kitchens					18	6		24
TOTAL	**118**	**0**	**0**	**0**	**21**	**14**	**0**	**153**

I.11.4 New Project Detailed Project Planning: 2024/25 Financial Year

NO	NAME OF SCHOOL	TYPE OF INFRASTRUCTURE	PROGRESS	AMOUNT
	POI 6.1: Number of public schools provided with water infrastructure			
1	Ragogang Primary	Roll Over-Drilling of Borehole and Distribution of Water Supply	Contractor has declined	R282 492,00
2	Mohadin Primary	Roll Over-Drilling of Borehole and Distribution of Water Supply	Construction Stage	R48 454,50
3	Nkagisang Primary School	Roll Over-Drilling of Borehole and Distribution of Water Supply	Construction Stage	R37 995,10
4	Dirang Natla Primary School	Roll Over-Drilling of Borehole and Distribution of Water Supply	Practical Completion Stage	R13 675,00
5	Hata Butle Primary School	Roll Over-Drilling of Borehole and Distribution of Water Supply	Practical Completion Stage	R13 824,00
6	Dan Tloome Primary	Roll Over-Drilling of Borehole and Distribution of Water Supply	Practical Completion Stage	R10 472,50
7	Bright Beginners Primary	Roll Over-Drilling of Borehole and Distribution of Water Supply	Practical Completion Stage	R11 429,25
8	New Tigane Secondary	Roll Over-Drilling of Borehole and Distribution of Water Supply	Practical Completion Stage	R18 485,75
9	Excelsior Primary	Drilling of Borehole, maintenance and purification	Scoping and measuring to be done by Work Inspectors	R400 000,00
10	Boitumelo Primary	Drilling of Borehole, maintenance and purification	Scoping and measuring to be done by Work Inspectors	R400 000,00
11	Diphetogo Primary	Drilling of Borehole, maintenance and purification	Scoping and measuring to be done by Work Inspectors	R400 000,00
12	Potchefstroom Central Primary	Drilling of Borehole, maintenance and purification	Scoping and measuring to be done by Work Inspectors	R400 000,00
13	Buffelsvlei Primary	Drilling of Borehole, maintenance and purification	Scoping and measuring to be done by Work Inspectors	R400 000,00
14	Ragogang Primary	Drilling of Borehole, maintenance and purification	Scoping and measuring to be done by Work Inspectors	R400 000,00
15	Are-Itshokeng Primary	Drilling of Borehole, maintenance and purification	Scoping and measuring to be done by Work Inspectors	R400 000,00
16	Itirele Primary	Drilling of Borehole, maintenance and purification	Scoping and measuring to be done by Work Inspectors	R400 000,00
17	Keotshepile Primary	Drilling of Borehole, maintenance and purification	Scoping and measuring to be done by Work Inspectors	R400 000,00
18	Nanogang Primary	Drilling of Borehole, maintenance and purification	Scoping and measuring to be done by Work Inspectors	R400 000,00
19	Samuel Phiri Primary	Water connection to Mobile Admin block	Scoping and measuring to be done by Work Inspectors	R20 000,00
20	Maquassie Hills Primary	Water connection to Mobile Admin block	Scoping and measuring to be done by Work Inspectors	R20 000,00
21	Boikhutsong Primary	Water connection to Mobile Admin block	Scoping and measuring to be done by Work Inspectors	R20 000,00
22	Leseding Primary	Water connection to Mobile Admin block	Scoping and measuring to be done by Work Inspectors	R20 000,00
23	Pudulogo Primary	Water connection to Mobile Admin block	Scoping and measuring to be done by Work Inspectors	R20 000,00
24	Vyfhoek Primary	Water connection to Mobile Admin block	Scoping and measuring to be done by Work Inspectors	R20 000,00
25	New Vision Secondary	Water connection to Mobile Admin block	Scoping and measuring to be done by Work Inspectors	R20 000,00
		SUB-TOTAL WATER PROVISION		**R4 576 828,10**
	POI 6.2: Number of public schools provided with electricity infrastructure			
1	Mfundo Thuto Primary	Supply and Install standby generator	Scoping and measuring to be done by Work Inspectors	R500 000,00
2	Mphatlhalatsane Primary	Supply and Install standby generator	Scoping and measuring to be done by Work Inspectors	R500 000,00
3	Janie Schneider	Supply and Install standby generator	Scoping and measuring to be done by Work Inspectors	R500 000,00
4	Potchefstroom Sec/ Mohadin Primary	Supply and Install standby generator	Scoping and measuring to be done by Work Inspectors	R500 000,00
		SUB-TOTAL ELECTRICITY INFRASTRUCTURE		**R2 000 000,00**
	POI 6.3: Number of public schools supplied with sanitation facilities			
1	Kgololosego Primary School	Roll Over Construction of 22 Seater Ablution Facility	Practical Completion Stage	R40 509,52
2	Vaal Reefs Primary	Additional Blocks Of Toilets for learners and educators	Scoping and measuring to be done by Work Inspectors	R900 000,00
3	Inyatelo Primary	Additional Blocks Of Toilets for learners and educators	Scoping and measuring to be done by Work Inspectors	R900 000,00
4	Ditaelong Primary	Additional Blocks Of Toilets for learners and educators	Scoping and measuring to be done by Work Inspectors	R900 000,00
5	Laerskool Makwassie	Additional Blocks Of Toilets for learners and educators	Scoping and measuring to be done by Work Inspectors	R900 000,00
6	Daeraad LSEN	Additional Blocks Of Toilets for learners and educators	Scoping and measuring to be done by Work Inspectors	R900 000,00
7	Maitemogelo Secondary	Additional Blocks Of Toilets for learners and educators	Scoping and measuring to be done by Work Inspectors	R900 000,00
8	Boskuil Combined	Additional Blocks Of Toilets for learners and educators	Scoping and measuring to be done by Work Inspectors	R900 000,00
9	Potchefstroom Secondary	Additional Blocks Of Toilets for learners and educators	Scoping and measuring to be done by Work Inspectors	R900 000,00

NO	NAME OF SCHOOL	TYPE OF INFRASTRUCTURE	PROGRESS	AMOUNT
10	Bathabile Primary	Additional Blocks Of Toilets for learners and educators	Scoping and measuring to be done by Work Inspectors	R900 000,00
11	Hata Buhle Primary	Additional Blocks Of Toilets for learners and educators	Scoping and measuring to be done by Work Inspectors	R900 000,00
		SUB-TOTAL SANITATION		**R9 040 509,52**
	POI 6.5: Number of schools where scheduled maintenance projects were completed			
1	Buffelsvlei Primary	Roll Over-Construction of Substructure Wallas Around Mobiles and External Work	Practical Completion Stage	R 24 212,50
2	Bright Beginnings	Roll Over-Minor Renovations	Practical Completion Stage	R 18 843,50
3	Mphatlhalatsane Primary	Roll Over-The Proposed Maintenance Work Of Site Clearance, Paving And Construction Of Canopy	Construction Stage	R 141 037,50
4	Regorogile Combined	Minor maintenance and Repairs to dysfunctional toilets	Scoping and measuring to be done by Work Inspectors	R 900 000,00
5	Mohadin Primary	Minor maintenance and Repairs to dysfunctional toilets	Scoping and measuring to be done by Work Inspectors	R 900 000,00
6	Reahola Primary	Minor maintenance and Repairs to dysfunctional toilets	Scoping and measuring to be done by Work Inspectors	R 900 000,00
7	Promosa Secondary	Minor maintenance and Repairs to dysfunctional toilets	Scoping and measuring to be done by Work Inspectors	R 900 000,00
8	Diphetogo Primary school	Minor maintenance and Repairs to dysfunctional toilets	Scoping and measuring to be done by Work Inspectors	R 900 000,00
9	Gaenthone Secondary School	Minor maintenance and Repairs to dysfunctional toilets	Scoping and measuring to be done by Work Inspectors	R 900 000,00
10	Goue-Arend Primary School	Minor maintenance and Repairs to dysfunctional toilets	Scoping and measuring to be done by Work Inspectors	R 900 000,00
11	Kabelano Primary School	Minor maintenance and Repairs to dysfunctional toilets	Scoping and measuring to be done by Work Inspectors	R 900 000,00
12	Resolofetse Secondary	Minor maintenance and Repairs to dysfunctional toilets	Scoping and measuring to be done by Work Inspectors	R 900 000,00
13	Zimele-Geqe Primary	Minor maintenance and Repairs to dysfunctional toilets	Scoping and measuring to be done by Work Inspectors	R 900 000,00
14	Duduetsang Primary	Minor maintenance and Repairs to dysfunctional toilets	Scoping and measuring to be done by Work Inspectors	R 900 000,00
15	Pudulogo Primary	Minor maintenance and Repairs to dysfunctional toilets	Scoping and measuring to be done by Work Inspectors	R 900 000,00
16	Boineelo Primary	Minor maintenance and Repairs to dysfunctional toilets	Scoping and measuring to be done by Work Inspectors	R 900 000,00
17	Boitshoko Secondary	Minor maintenance and Repairs to dysfunctional toilets	Scoping and measuring to be done by Work Inspectors	R 900 000,00
18	Tshing Primary	Minor maintenance and Repairs to dysfunctional toilets	Scoping and measuring to be done by Work Inspectors	R 900 000,00
19	Ventersdorp Combined	Minor maintenance and Repairs to dysfunctional toilets	Scoping and measuring to be done by Work Inspectors	R 900 000,00
20	Dan Tloome Primary	Minor maintenance and Repairs to dysfunctional toilets	Scoping and measuring to be done by Work Inspectors	R 900 000,00
21	Lesego Primary	Minor maintenance and Repairs to dysfunctional toilets	Scoping and measuring to be done by Work Inspectors	R 900 000,00
22	Abontle Primary	Minor maintenance and Repairs to dysfunctional toilets	Scoping and measuring to be done by Work Inspectors	R 900 000,00
23	Letlhasedi Cobined	Minor maintenance and Repairs to dysfunctional toilets	Scoping and measuring to be done by Work Inspectors	R 900 000,00
24	Alabama Secondary School	Minor maintenance and Repairs to dysfunctional toilets	Scoping and measuring to be done by Work Inspectors	R 900 000,00
25	Vaal Reefs Primary School	Minor maintenance and Repairs to dysfunctional toilets	Scoping and measuring to be done by Work Inspectors	R 900 000,00
26	Bakang Primary School	Minor maintenance and Repairs to dysfunctional toilets	Scoping and measuring to be done by Work Inspectors	R 900 000,00
27	Edisang Primary	Minor maintenance and Repairs to dysfunctional toilets	Scoping and measuring to be done by Work Inspectors	R 900 000,00
28	Ithuseng Primary	Minor maintenance and Repairs to dysfunctional toilets	Scoping and measuring to be done by Work Inspectors	R 900 000,00
29	Tswana Tsatsi Primary	Minor maintenance and Repairs to dysfunctional toilets	Scoping and measuring to be done by Work Inspectors	R 900 000,00
30	Inyatelo Primary	Minor maintenance and Repairs to dysfunctional toilets	Scoping and measuring to be done by Work Inspectors	R 900 000,00
31	Nkululekweni Primary	Minor maintenance and Repairs to dysfunctional toilets	Scoping and measuring to be done by Work Inspectors	R 900 000,00
32	Bosworth Primary	Minor maintenance and Repairs to dysfunctional toilets	Scoping and measuring to be done by Work Inspectors	R 900 000,00
33	Leruntse Lesedi Secondary	Minor maintenance and Repairs to dysfunctional toilets	Scoping and measuring to be done by Work Inspectors	R 900 000,00
34	Bophepha Primary	Minor maintenance and Repairs to dysfunctional toilets	Scoping and measuring to be done by Work Inspectors	R 900 000,00
35	Thakadu Primary	Minor maintenance and Repairs to dysfunctional toilets	Scoping and measuring to be done by Work Inspectors	R 900 000,00
36	Nanogang Primary	Minor maintenance and Repairs to dysfunctional toilets	Scoping and measuring to be done by Work Inspectors	R 900 000,00
37	Potch Secondary	Minor maintenance and Repairs to dysfunctional toilets	Scoping and measuring to be done by Work Inspectors	R 900 000,00
38	Kgololosego Primary school	Minor maintenance and Repairs to dysfunctional toilets	Scoping and measuring to be done by Work Inspectors	R 900 000,00
39	Boitirelo Primary	Minor maintenance and Repairs to dysfunctional toilets	Scoping and measuring to be done by Work Inspectors	R 900 000,00
40	Gatelapele Secondary	Minor maintenance and Repairs to dysfunctional toilets	Scoping and measuring to be done by Work Inspectors	R 900 000,00

NO	NAME OF SCHOOL	TYPE OF INFRASTRUCTURE	PROGRESS	AMOUNT
		SUB-TOTAL (Minor Maintenance)		**R33 484 093,50**
	POI 6.6: Number of additional classrooms provided in, existing public schools (includes new and replacement schools)			
1	Are Bokeng Primary	Construction of additional six (6) classrooms	Scoping and measuring to be done by Work Inspectors	R3 600 000,00
2	Boskuil Combined	Construction of additional Eight (8) classrooms	Scoping and measuring to be done by Work Inspectors	R4 800 000,00
3	Jane Letsapa Primary	Construction of additional Two (2) classrooms	Scoping and measuring to be done by Work Inspectors	R1 200 000,00
4	Poelano Secondary	Construction of additional Four (4) classrooms	Scoping and measuring to be done by Work Inspectors	R2 400 000,00
5	Selang Thuto Primary	Construction of additional Eight (8) classrooms	Scoping and measuring to be done by Work Inspectors	R4 800 000,00
6	Thusang Primary	Construction of additional four (4) classrooms	Scoping and measuring to be done by Work Inspectors	R2 400 000,00
7	Ntlatseng Primary	Construction of additional four (4) classrooms	Scoping and measuring to be done by Work Inspectors	R2 400 000,00
8	Bakang Primary	Construction of additional two (2) classrooms	Scoping and measuring to be done by Work Inspectors	R1 200 000,00
9	Khuma Primary	Construction of additional two (2) classrooms	Scoping and measuring to be done by Work Inspectors	R1 200 000,00
10	Itirele Primary	Construction of additional two (2) classrooms	Scoping and measuring to be done by Work Inspectors	R1 200 000,00
11	Berts Bricks Primary	Construction of additional Six (6) classrooms	Scoping and measuring to be done by Work Inspectors	R3 600 000,00
12	Atlarelang Primary	Construction of additional two (2) classrooms	Scoping and measuring to be done by Work Inspectors	R1 200 000,00
13	Dirang Ka Natla Secondary	Construction of additional six (6) classrooms	Scoping and measuring to be done by Work Inspectors	R1 200 000,00
14	Thea Morafe Primary	Construction of additional twelve (12) classrooms	Scoping and measuring to be done by Work Inspectors	R7 200 000,00
15	Tshirologo Primary	Construction of additional eight (8) classrooms	Scoping and measuring to be done by Work Inspectors	R4 800 000,00
16	Leruntse Lesedi Secondary	Construction of additional four (4) classrooms	Scoping and measuring to be done by Work Inspectors	R1 200 000,00
17	Are Fenyeng Primary	Construction of additional ten (10) classrooms	Scoping and measuring to be done by Work Inspectors	R6 000 000,00
18	Ntataise Primary	Construction of additional eight (8) classrooms	Scoping and measuring to be done by Work Inspectors	R4 800 000,00
19	Akofang Primary	Construction of additional two (2) classrooms	Scoping and measuring to be done by Work Inspectors	R1 200 000,00
20	Khayalethu Primary	Construction of additional two (2) classrooms	Scoping and measuring to be done by Work Inspectors	R1 200 000,00
20	Ventersdorp Combined	Construction of additional two (2) classrooms	Scoping and measuring to be done by Work Inspectors	R1 200 000,00
		SUB-TOTAL (Additional Classrooms)		**R 58 800 000,00**
	POI 6.7: Number of additional specialised classrooms provided in, existing public schools (includes new and replacement schools)			
1	Tswana Tsatsi Primary	Roll Over-NSNP Kitchen	Construction Stage	R40 776,50
2	Cocekani Technical School	Roll Over-NSNP Kitchen	Construction Stage	R84 675,40
3	Hata Butle(Mmokeng Sec)	Roll Over-NSNP Kitchen	Construction Stage	R103 910,37
4	Matlhaleng Secondary	Roll Over-NSNP Kitchen	Construction Stage	R153 863,62
5	Chris Hani Secondary	Roll Over-NSNP Kitchen	Construction Stage	R130 152,75
6	Pelokgale Primary	Roll Over-NSNP Kitchen	Construction Stage	R119 766,07
7	Tshirologo Primary	Roll Over-NSNP Kitchen	Construction Stage	R71 657,23
8	Lesego Primary School	Roll Over-NSNP Kitchen	Construction Stage	R44 709,00
9	Poelano Primary	Roll Over-NSNP Kitchen	Construction Stage	R38 394,78
10	Ntlatseng Secondary	Roll Over-NSNP Kitchen	Construction Stage	R86 592,33
11	Bokamoso Primary	Roll Over-NSNP Kitchen	Construction Stage	R50 971,00
12	Boiterelo Primary	Roll Over-NSNP Kitchen	Construction Stage	R41 583,50
13	Thuto Boswa Secondary(Duduetsang Primary)	Roll Over-NSNP Kitchen	Construction Stage	R126 586,56
14	Thuka Intermediate(Tshing Primary)	Roll Over-NSNP Kitchen	Construction Stage	R286 766,04
15	Samuel Phiri Primary	Roll Over-NSNP Kitchen	Construction Stage	R40 000,00
16	Phakedi Primary	Roll Over-NSNP Kitchen	Construction Stage	R40 000,00
17	Rabana Primary (Mogodiri)	Roll Over-NSNP Kitchen	Construction Stage	R275 668,75
18	Phakela Secondary School	Roll Over-NSNP Kitchen	Construction Stage	R112 374,25
19	Atlarelang Primary	Roll Over-NSNP Kitchen	Practical Completion Stage	R20 317,00
20	Bakang Primary	Roll Over-NSNP Kitchen	Practical Completion Stage	R20 641,20

NO	NAME OF SCHOOL	TYPE OF INFRASTRUCTURE	PROGRESS	AMOUNT
21	Akofang Primary	Roll Over-NSNP Kitchen	Practical Completion Stage	R20 980,80
22	Prestige Secondary	Roll Over-NSNP Kitchen	Practical Completion Stage	R23 822,90
23	Dan Tloome Primary	Roll Over-NSNP Kitchen	Practical Completion Stage	R20 819,50
24	Maheelo Primary	Roll Over-NSNP Kitchen	Practical Completion Stage	R24 510,25
		SUB-TOTAL NSNP Kitchen		**R1 979 539,80**
	POI 6.9: Number of schools provided with Construction of Grade R facility			
1	Boskuil Combined	Construction of Grade R facility	Planning stage	R4 000 000,00
2	Selang Thuto	Construction of Grade R facility	Planning stage	R4 000 000,00
3	Are Itshokeng	Construction of Grade R facility	Planning stage	R4 000 000,00
4	Tshepo Primary	Construction of Grade R facility	Planning stage	R4 000 000,00
5	Are-Ipeleng Primary	Construction of Grade R facility	Planning stage	R4 000 000,00
		SUB-TOTAL ADDITIONAL BLOCK FOR GRADE R		**R20 000 000,00**
	POI 6.10: Number of schools provided with high security perimeter fencing			
1	Thuto Boswa Secondary	Supply and Erection of clear vu fence	Scoping and measuring to be done by Work Inspectors	R 2 000 000,00
2	Tlokwe Secondary	Supply and Erection of clear vu fence	Scoping and measuring to be done by Work Inspectors	R 2 000 000,00
3	Zamukulunga Primary	Supply and Erection of clear vu fence	Scoping and measuring to be done by Work Inspectors	R 2 000 000,00
4	Cocekani Technical	Supply and Erection of clear vu fence	Scoping and measuring to be done by Work Inspectors	R 2 000 000,00
5	Samuel Phiri Primary re-route to Borakanelo Secondary	Supply and Erection of clear vu fence	Scoping and measuring to be done by Work Inspectors	R 2 000 000,00
6	Boskuil Combined	Supply and Erection of clear vu fence	Scoping and measuring to be done by Work Inspectors	R 2 000 000,00
7	Gatelapele Secondary	Supply and Erection of clear vu fence	Scoping and measuring to be done by Work Inspectors	R 2 000 000,00
8	Tsamma Secondary	Supply and Erection of clear vu fence	Scoping and measuring to be done by Work Inspectors	R 2 000 000,00
9	Reahola Primary	Supply and Erection of clear vu fence	Scoping and measuring to be done by Work Inspectors	R 2 000 000,00
10	Tiragalo Secondary	Supply and Erection of clear vu fence	Scoping and measuring to be done by Work Inspectors	R 2 000 001,00
11	Abontle Primary	Supply and Erection of clear vu fence	Scoping and measuring to be done by Work Inspectors	R 2 000 002,00
12	Seiphemelo Primary	Supply and Erection of clear vu fence	Scoping and measuring to be done by Work Inspectors	R 2 000 000,00
13	Gaenthone Secondary	Supply and Erection of clear vu fence	Scoping and measuring to be done by Work Inspectors	R 2 000 000,00
14	Potch Secondary/ Mohadin Primary	Supply and Erection of clear vu fence	Scoping and measuring to be done by Work Inspectors	R 2 000 000,00
15	BM Choabi Primary	Supply and Erection of clear vu fence	Scoping and measuring to be done by Work Inspectors	R 2 000 001,00
16	Thuto-Thebe Secondary	Supply and Erection of clear vu fence	Scoping and measuring to be done by Work Inspectors	R 2 000 000,00
17	Manzilpark Primary/ Klerksdorp Secondary	Supply and Erection of clear vu fence	Scoping and measuring to be done by Work Inspectors	R 2 000 000,00
18	Atlarelang Primary	Supply and Erection of clear vu fence	Scoping and measuring to be done by Work Inspectors	R 2 000 000,00
19	Chris Hani Secondary	Supply and Erection of clear vu fence	Scoping and measuring to be done by Work Inspectors	R 2 000 000,00
20	Ditaelong Primary	Supply and Erection of clear vu fence	Scoping and measuring to be done by Work Inspectors	R 2 000 000,00
		SUB-TOTAL (Fencing)		**R 40 000 004,00**
	POI 6.13: Number of ECD's where maintenance projects were completed			
1	Kgakala ECD	Minor maintenance and Repairs to dysfunctional toilets	Scoping and measuring to be done by Work Inspectors	R900 000,00
2	Kanana ECD	Minor maintenance and Repairs to dysfunctional toilets	Scoping and measuring to be done by Work Inspectors	R900 000,00
		SUB-TOTAL (Minor Maintenance)		**R1 800 000,00**
	POI 6.14: Number of special schools where maintenance projects were completed			
1	North West School of Deaf	Minor maintenance and Repairs to dysfunctional toilets	Scoping and measuring to be done by Work Inspectors	R900 000,00
2	Ikalafeng LSEN	Minor maintenance and Repairs to dysfunctional toilets	Scoping and measuring to be done by Work Inspectors	R900 000,00
		SUB-TOTAL (Minor Maintenance)		**R1 800 000,00**

I.12 Provincial Treasury

I.12.1 Legislative Requirements

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

a) Must monitor

I. Compliance with this Act by municipalities and municipal entities in the province.

II. The preparation by municipalities in the province of their budgets

III. The monthly outcome of those budgets, and

IV. The submission of reports by municipalities in the province as required by the Act"

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

b) Assist municipalities in the province in the preparation of their budgets

c) Exercise any powers and must perform any duties delegated to it by the National Treasury in terms of the Act and

d) Take appropriate steps if a municipality or municipal entity in the province commits a breach of the MFMA.

I.12.2 Report on Support Programmes: 2023-24 FY

NAME OF THE PROJECT Commitment Existing Plan/ Project	Location of the Project	Strategic Objective	Status of the Project	Estimated Budget	Required Enablers	Beneficiaries	Duration
Assessment of municipalities in financial crisis	City of Matlosana Maquassi Hills	To prepare status quo assessment and preparation of voluntary FRP	FRP for Maquassi Hills was approved by MEC of finance in December 2023 and Matlosana in March 2024 for implementation by Municipality Interim financial rescue plan was implemented PER were also allocated to assist the municipalities with the implementation of the approved FRP	Operational	• District Municipality • Provincial & National cogta • MISA • SALGA • Eskom • DWS • Midvaal and Magalies Water Board	City of Matlosana Maquassi Hills Maquassi hills City of Matlosana Maquassi Hills	6 – 12 Months April to September 2023
Municipal Budget and Benchmarking	All municipalities	To assist municipalities in the province in the preparation of their budgets	All budget within the district were assessed and feedback was provided to the municipalities	Operational	All Stakeholders	All municipalities	On-going
NAME OF THE PROJECT Commitment Existing Plan/ Project	Location of the Project	Strategic Objective	Status of the Project	Estimated Budget	Required Enablers	Beneficiaries	Duration
Provision of Support: Section 154 of the Constitution	All municipalities	To support and strengthen the capacity of municipalities. Revenue master class, General valuation roll reconciliation and tariff setting tool , VAT , BID committee, Competency Development for interns and municipal clerks, Asset Management and mSCOA	The following training were conducted :	Operational	National Treasury Provincial cogta SALGA NERSA	All Municipalities	On-going
Conduct Review of Interim and Annual Financial Statements	All municipalities	To improve audit outcomes	Interim AFS for Maquassi hills and Draft AFS for Matlosana, Maquassi Hills and Dr KK district were reviewed, and feedback was provided to the municipality.	Operational	Provincial cogta SALGA	All municipalities	March – August
Conduct Review of Post Audit Action Plans (PAAP)	All municipalities	To improve audit outcomes	Action plan for Matlosana, Dr KK and Maquassi hills were reviewed by PT	Operational	National Treasury Provincial Cogta SALGA	All municipalities	December - January
Monitoring compliance with municipal debt relief programme	Matlosana and Maquassi Hills	To alleviate the financial burden on Municipalities indebted to Eskom. City of Matlosana will qualify for write-off of R1.4 billion and Maquassi hills for R55.7 million after 36 months if they comply with the conditions as sets out in circular 124	Matlosana and Maquassi hills were approved for participation effective from 01 June 2023 and 01 October 2023	Operational	National Treasury Provincial Cogta SALGA Eskom	Matlosana and Maquassi Hills	April – June

- Monitor compliance by municipalities with the prescripts of the MFMA
- Monitor the implementation or performance of the budget on monthly basis (section 71 reports)
- Assist municipalities that have adopted UNFUNDED in reviewing or preparing credible financial plans intended to show how the municipality will improve its financial position
- Assess the credibility of the funding plans for implementation by municipalities to ensure that these plans are not just a compliance exercise
- Assessing the financial health of municipalities
- Provide capacity building measures to the municipal budget and Treasury Officials towards improving their financial management and reporting capabilities.
- Provide support during the preparation of Annual Financial Statement preparation process.
- Provide Audit Support towards improvement of municipal audit outcomes
- Conduct internal control assessment to identify control environment deficiency
- Support municipalities on SCM processes to reduce Unauthorised, Irregular, Fruitless and Wasteful expenditure
- Monitor the implementation of mSCOA by municipalities in the province and provide technical support with the correction of mSCOA error.

I.12.3 Planned Support Programmes: 2024-25 FY

NAME OF THE PROJECT Commitment Existing Plan/ Project	Location of the Project	Strategic Objective	Project Milestones	Estimated Budget	Required Enablers	Beneficiaries	Duration
Voluntary financial recovery plan	City of Matlosana Maquassi Hills	To prepare an appropriate Recovery Plan for the municipalities	Implementation of approved financial recovery plan	Operational	• District Municipality • Provincial & National cogta • MISA • SALGA • Eskom • DWS • MIDVAAL Magalies Water Board	City of Matlosana Maquassi Hills	6 – 12 Months
Municipal Budget and Benchmarking	All municipalities	To assist municipalities in the province in the preparation of their budgets	On-going	Operational	All Stakeholders	All municipalities	On-going
Provision of Support: Section 154 of the Constitution	All municipalities	To support and strengthen the capacity of municipalities - Game Changers: - Budget management - mSCOA - Revenue Management - Supply Chain Management - Accounting and Audit Support - Asset management	On-going	Operational	National Treasury Provincial cogta SALGA NERSA	All Municipalities	On-going
Conduct Review of Interim and Annual Financial Statements	All municipalities	To improve audit outcomes	January – March	Operational	National Treasury Provincial cogta	All municipalities	March – August
Conduct Review of Post Audit Action Plans (PAAP)	All municipalities	To improve audit outcomes	December - January	Operational	National Treasury Provincial cogta	All municipalities	December - January
Conduct Review risk maturity assessment	All municipalities	To support and strengthen capacity in municipalities in risk management audit outcomes	April – June	Operational	National Treasury	All municipalities	January – March
Monitoring compliance with municipal debt relief programme, Support municipality with application of smart meter Grant and monthly monitoring of the Grant	Matlosana and Maquassi Hills	To alleviate the financial burden on Municipalities indebted to Eskom To improve revenue collection	April – March	Operational	National Treasury Provincial cogta SALGA Eskom	Matlosana and Maquassi Hills Matlosana	April – March

I.12.4 Observations

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

I.13 Department of Labour

I.13.1 Project Progress Report: May 2024

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

I.13.2 Planned Projects: 2024-25 Financial Year

No.	Beneficiary Municipality	Location	Project Name	Project Description and Scope	Estimated Budget		Estimated Duration		Estimated Performance	
					Total	Annual	Start	Finish	Beneficiaries	Jobs created
1	Matlosana	Klerksdorp	Learnership	Media	**R8 062 500.00**	**R2 687 500.00**	2024	2026	300	
2	Matlosana	Klerksdorp	Learnership	Agriculture	**R40 635 000.00**	**R13 545 000.0 0**	2024	2026	1400	
3	JB Marks/ Matlosana	Potch/ Klerksdorp	Learnership	Hospitality, Education	**R49 342 500.00**	**R16 447 500.0 0**	2024	2026	100	
4	Matlosana	Klerksdorp	Learnership	Engineering	**R37 732 500.00**	**R18 866 250.0 0**	2024	2026	1300	
5	Ngaka Modiri, JB Marks, Matlosana	Mahikeng, Potch, Klerksdorp	Learnership	Agriculture, Township Economy	**R85 785 000.00**	**R28 595 000.0 0**	2024	2026	6000	
6	Madibeng	Brits	Learnership	Agriculture	**R1 741 500.00**	**R580 500.00**	2024	2026	60	
7	Bojanala	Moses Kotane	Learnership	Textile	**R35 561 000.00**	**R11 853 666.0 0**	2024	2026	1650	
8	Ngaka Modiri	Mahikeng	Learnership	Construction	**R24 725 000.00**	**R8 241 666.00**	2024	2026	1000	
9	Ngaka Modiri	Mahikeng	Learnership	Agriculture	**R58 050 000.00**	**R19 350 000.0 0**	2024	2026	2000	
10	Naledi, Greater Taung, Matlosana, Moses Kotane, Ngaka Modiri	Vryburg, Taung, Potch, Klerksdorp, Mogwase, Rustenburg, Mahikeng	Learnership	Security	**R39 560 000.00**	**R13 186 666.0 0**	2024	2026	1600	
11	JB Marks, Matlosana, Ngaka Modiri, Greater Taung, Naledi, Rustenburg	Potch, Klerksdorp, Mahikeng, Taung, Vryburg, Mogwase, Rustenburg,	Learnership	Construction	**R159 637 500.0 0**	**R53 212 500.0 0**	2024	2026	5500	
12	JB Marks, Matlosana, Ngaka Modiri, Greater Taung, Naledi, Rustenburg	Potch, Klerksdorp, Mahikeng, Taung, Vryburg, Rustenburg	Learnership	Construction	**R159 637 500.0 0**	**R53 212 500.00**	2024	2026	5500	

I.14 Department of Water and Sanitation-May 2023

I.14.1 New Allocations-2022/23

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

I.14.2 State of Readines of RBIG and WSIG Projects: Maquassi Hills-2023/24

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

I.14.3 State of Readines of WSIG Projects: Matlosana-2023/24

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

I.14.4 State of Readines of WSIG Projects: JB Marks-2023/24

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

I.15 Department of Social Development

I.15.1 Progress Report Summary on Programmes and Projects of 2023/24

(a) PERFORMANCE

LOCAL MUNICIPALITY	NO. OF BUSINESS PLANS SUBMITTED/ FUNDED NPOs	ESTIMATED BUDGET	ESTIMATED PERFORMANCE	
			NO. OF JOB OPPORTUNITIES	NO. OF BENEFICIARIES
			Target Output	Target
1. SERVICES TO OLDER PERSONS				
Matlosana	5	R 5 936 755.00	86	252
Maquassi Hills	3	R3 312 000.00	156	265
JB Marks	7	R8 208 185.00	56	242
SUB-TOTAL	**15**	**R17 456 940.00**	**298**	**759**
2. SERVICES TO PERSONS WITH DISABILITIES				
Matlosana	8	R6 705 651.00	130	414
JB Marks	3	R4 769 638.60	51	191
SUB-TOTAL	**11**	**R11 475 289.60**	**181**	**605**
3. HIV AND AIDS PREVENTION CARE AND SUPPORT SERVICES				
Matlosana	3	R6 744 066.00	83	15004
Maquassi Hills	1	R1 171 092.00	27	600
JB Marks	1	R2 574 126.00	47	1015
TOTAL	**5**	**R104 892 84.00**	**157**	**16619**
4. FAMILY CARE AND SUPPORT SERVICES				
Matlosana	1	R960 034.00	8	2500
Maquassi Hills	1	R651 800.00	9	234
JB Marks	1	R1 304 600.00	12	3331
SUB-TOTAL	**3**	**R2 916 434.00**	**29**	**6065**
5. CHILD CARE AND PROTECTION SERVICES				
Matlosana	6	R10 649 755.00	59	2020
Maquassi Hills	2	R779 700.00	12	560
JB Marks	8	R16 338 290.00	119	1414
SUB-TOTAL	**16**	**R27 767 745.00**	**190**	**3994**
6. VICTIM EMPOWERMENT SUPPORT SERVICES				
Matlosana	1	R800 000.00	8	4080
Maquassi Hills	1	R900 000.00	9	500
JB Marks	2	R1 519 200.00	20	1200
TOTAL	**4**	**R3 219 200.00**	**37**	**5780**
7. SUBSTANCE ABUSE PREVENTION AND REHABILITATION SERVICES				
Matlosana	1	R626 920.00	8	4080
JB Marks	1	R519 000.00	11	1200
TOTAL	**2**	**R1 145 920.00**	**19**	**5280**
8. STATE RUN INSTITUTIONS				
Matlosana	1	R28 310 277.37	72	38
JB Marks	1	R15 574 399.67	12	37
TOTAL	**2**	**R43 884 677.04**	**89**	**75**
9. DEVELOPMENT AND RESEARCH				
Matlosana	2	R1 528 061.50	12	400
Maquassi Hills	1	R900 255.58	6	200
JB Marks	3	R2 626 494.00	23	600
TOTAL	**26**	**R5 054 811.08**	**41**	**1200**
10. EXPANDED PUBLIC WORKS PROGRAMME				
JB Marks	**1**	**R1 554 620.00**	**57**	
TOTAL	**1**	**R1 554 620.00**	**57**	

(b) ECONOMIC STRENGTHENING INITIATIVES FOR HOUSEHOLD INTERVENTIONS

LOCAL MUNICIPALITY	TARGET	No. OF INTERVENTIONS PROVIDED	AMOUNT	COMMENTS
Matlosana	11	06	R125 000.00	o Only 9 households reached due to noncompliance to Supply Chain Management processes. o Procurement to be fast-tracked during 2024-25
Maquassi Hills	10	03	R38 000.00	
JB Marks	12	0	R0	
TOTAL	**33**	**09**	**R164 000.00**	

(c) OTHER PROGRAMMES AND PROJECTS

MUNICIPALITY	PROGRAMME/PROJECT	PROGRESS	CHALLENGES	REMEDIAL ACTIONS
All Local Municipalities	Household interventions in various wards of all municipalities. Cost is household needs dependent.	Procurement done for 8 households in Matlosana	Delay in procurement due to Supply Chain Management processes	Implementation of the projects in 2024-25

(d) EXISTING FUNCTIONAL STRUCTURES

NAME OF FORUM	STAKEHOLDERS	FREQUENCY OF MEETINGS	STATUS/ FUNCTIONALITY
District and Local NPO Forum	Relevant Sector Departments convened by DSD, Mining sector, ESKOM, SARS	Quarterly	Functional
Cluster Joints	All government Departments convened by SAPS	Monthly	Functional
District Restorative Services Forum	All government Departments and NPOs convened by DSD	Monthly	Functional

(e) GENERAL CHALLENGES AND RECOMMENDATIONS

NO	CHALLENGES	REMEDIAL ACTIONS
1.	Poor infrastructure conditions in NPOs (compromise registration, and compliance with norms and standards and Occupational Health and Safety prescripts).	Support to NPOs to mobilise other sources of funding to address identified conditions and other needs.
2.	Inadequate budget to fund NPOs (expansion and new needs).	
3.	o Increasing incidents of maladministration and non compliance with Transfer Payment Agreements in funded NPOs. o Transfer of funds from dedicated to undisclosed bank accounts o Deviation from Transfer Payments Agreements without approval.	o Capacity building on prevention of fraud, corruption and support to NPOs to put internal control measures in place. o Strengthen monitoring. o Termination of Transfer Payment Agreements for gross non compliance.
4.	Non compliance to of NPOs with Departmental funding requirements	Continuous capacity building on funding requirements.

I.15.2 Declaration of Planned Projects and Programmes for 2024/25

(a) EXPANDED PUBLIC WORKS PROGRAMME

TYPE OF GRANT	NUMBER OF BENEFICIARIES	AMOUNT
Integrated Grant	17	R478 720.00
Incentive Grant	15	R468 000.00
TOTALS	**32**	**R946 720.00**

(b) DECLARED PLANNED PROJECTS AND PROGRAMMES

NO	BENEFICIARY MUNICIPALITY	LOCATION WARD	PROJECT NAME	PROJECT DESRIPTION AND SCOPE	ESTIMATED BUDGET		EST. DURATION		EST. PERFORMANCE	
					TOTAL	ANNUAL	START	FINISH	BENEFICIARIES	JOBS CREATED
1.	**SERVICES TO OLDER PERSONS**									
	Matlosana	Ward 1 Hartbeesfontein	Evanna Old Age Home	-Care and protection services to Older Persons	R2 015 174.88	R2 015 174.88	1/4/2024	31/3/2025	88	35
	Matlosana	Ward 19 Klerksdorp	Klerksdorp Te Huis	-Care and protection services to Older Persons	R3 057 600.00	R3 057 600.00	1/4/2024	31/3/2025	72	35
	Matlosana	Ward 11 Jouberton	Jouberton Day Care Centre	-Care and protection services to Older Persons	R87 360.00	R87 360.00	1/4/2024	31/3/2025	30	1
	Matlosana	Ward 2 Tigane	Ragogang Older Persons Service Club	-Care and protection services to Older Persons	R87 360.00	R87 360.00	1/4/2024	31/3/2025	20	02
	Matlosana	Ward 36 Kanana	Diphetogo Frail Care	-Frail Older Persons Active ageing programmes	R689 260.00	R689 260.00	1/4/2024	31/3/2025	42	13
	JB Marks-Tlokwe	Ward 13 Promosa	Happy Hearts	-Care and protection services to Older Persons	R494 904.76	R494 904.76	1/4/2024	31/3/2025	63	03
	JB Marks-Tlokwe	Ward 7 Potchefstroom	SAVF Ons Hulde	-Care and protection services to Older Persons	R2 116 800.00	R2 116 800.00	1/4/2024	31/3/2025	63	48
	JB Marks-Tlokwe	Ward 15 Potchefstroom	Samuel Broadbent	-Care and protection services to Older Persons	R1 748 800.00	R1 748 800.00	1/4/2024	31/3/2025	56	48
	JB Marks-Tlokwe	Ward 2 Potchefstroom	Huis Anna Viljoen	-Care and protection services to Older Persons	R1 176 000.00	R1 176 000.00	1/4/2024	31/3/2025	35	54
	JB Marks-Tlokwe	Ward 12 Ikageng	Lesego Service Club	-Care and protection services to Older Persons	R84 480.00	R84 480.00	1/4/2024	31/3/2025	21	02
	JB Marks-Tlokwe	Ward 15 Potchefstroom	Methodist Home for the aged	-Care and protection services to Older Persons	R1 176 000.00	R1 176 000.00	1/4/2024	31/3/2025	37	06
	JB Marks-Ventersdorp	Ward 32 Ventersdorp	Ventersdorp Tehuis Vir Bejaardes	-Care and protection services to Older Persons	R1 411 200.00	R1 411 200.00	1/4/2024	31/3/2025	27	01
	Maquassi Hills	Ward 5 Wolmaranstad	Wolmaransstad Home for the Aged	-Care and protection services to Older Persons	R3 091 200.00	R3 091 200.00	1/4/2024	31/3/2025	92	50
	Maquassi Hills	Ward 9 Lebaleng	Tshwaraganang Service Club	-Care and protection services to Older Persons	R110 400.00	R110 400.00	1/4/2024	31/3/2025	60	03
	Maquassi Hills	Ward 7 Kgakala	Itireleng Service Club	-Care and protection service	R110 400.00	R110 400.00	1/4/2024	31/3/2025	90	03
2. SERVICES TO PERSONS WITH DISABILITIES										
	Matlosana	Ward 17 Klerksdorp	Triest Training Centre	-Care and services to people with Disabilities	R1 228 654.76	R1 228 654.76	1/4/2024	31/3/2025	54	13
	Matlosana	Ward 17 Klerksdorp	Daphne Lee Activity Centre	-Care and services to people with Disabilities	R1 417 774.00	R1 417 774.00	1/4/2024	31/3/2025	57	18
	Matlosana	Ward 8 Jouberton	Enablement Centre for the Disabled Techford)	-Care and services to people with Disabilities	R748 254.76	R748 254.76	1/4/2024	31/3/2025	60	16
	Matlosana	Ward 25 Kanana	Folang Disability Centre	-Care and services to people with Disabilities	R456 814.76	R456 814.76	1/4/2024	31/3/2025	21	09
	Matlosana	Ward 17 Klerksdorp	Quadriplegic Association NW (Huis Servaas)	-Care and services to people with Disabilities	R596 202.80	R596 202.80	1/4/2024	31/3/2025	21	19
	Matlosana	Ward 1 Hartbeesfontein	Evanna Old Age Home (Disability)	Care and protection services to people with Disabilities	R414 000.00	R414 000.00	1/4/2024	31/3/2025	16	49
	Matlosana	Ward 5, Klerksdorp	North West Mental Health	Care and protection services to people with Disabilities	R 1 136 710.00	R1 136 710.00	1/4/2024	31/3/2025	185	06
	Matlosana	Ward 36 Kanana	Diphetogo Frail Care	Care and protection services to people with Disabilities	R707 240.00	R707 240.00	1/4/2024	31/3/2025	42	13
	JB Marks-Ventersdorp	Ward 30 Tshing	Sixteen Steps Disability Centre	-Care and services to people with Disabilities	R464 334.76	R464 334.76	1/4/2024	31/3/2025	32	03
	JB Marks-Tlokwe	Ward 12 Ikageng	Tshwaraganang Day Care Centre	-Care and services to people with Disabilities	R488 329.08	R488 329.08	1/4/2024	31/3/2025	16	10
	JB Marks-Tlokwe	Ward 3 Potchefstroom	Amelia After Care	-Care and services	R3 816 974.76	R3 816 974.76	1/4/2024	31/3/2025	143	38
3. CHILD CARE AND PROTECTION SERVICES										
	Matlosana	Ward 22 Orkney	Child welfare	Provide Child Care and Support Services	R681 025.00	R681 025.00	1/4/2024	31/3/2025	600	05
	Matlosana	Ward 16 Klerksdorp	RATA Social Services	Provide Child Care and Support Services	R708 950.00	R708 950.00	1/4/2024	31/3/2025	400	06
	Matlosana	Ward 19 Klerksdorp	NG – Welfare- Klerksdorp	Provide Child Care and Support Services	R602 400.00	R602 400.00	1/4/2024	31/3/2025	600	03
	Matlosana	Ward 19 Klerksdorp	Atamelang shelter. Child and youth care cent	Provide Child Care and Support Services	R960 000.00	R960 000.00	1/4/2024	31/3/2025	20	06
	Matlosana	Ward 1 Klerksdorp	Rethabile Children's home	Provide Child Care and Support Services	R7 200 000.00	R7 200 000.00	1/4/2024	31/3/2025	150	37
	Matlosana	Ward 18 Klerksdorp	SAVF: Family care	Provide Child Care and Support Services	R497 380.00	R497 380.00	1/4/2024	31/3/2025	250	02
	JB Marks-Ventersdorp	Ward 30 Tshing	Letsema Drop In Centre	Provide Child Care and Support Services	R551 250.00	R551 250.00	1/4/2024	31/3/2025	35	10
	JB Marks Tlokwe	Ward 4 Potchefstroom	NG Welfare- Potchesfroom	Provide Child Care and Support Services	R546 000.00	R546 000.00	1/4/2024	31/3/2025	122	5

NO	BENEFICIARY MUNICIPALITY	LOCATION WARD	PROJECT NAME	PROJECT DESRIPTION AND SCOPE	ESTIMATED BUDGET		EST. DURATION		EST. PERFORMANCE	
					TOTAL	ANNUAL	START	FINISH	BENEFICIARIES	JOBS CREATED
	JB Marks Tlokwe	Ward 4 Potchefstroom	Child and Family Welfare Potchefsstroom	Provide Child CareServices	R565 680.00	R565 680.00	1/4/2024	31/3/2025	554	04
	JB Marks Tlokwe	Ward 15 Potchefstroom	SAVF Potchefstroom	Provide Child Care and Support Services	R544 760.00	R544 760.00	1/4/2024	31/3/2025	73	04
	JB Marks Tlokwe	Ward 12 Ikageng	Thakaneng drop in centre	Provide Child Care and Support Services	R600 000.00	R600 000.00	1/4/2024	31/3/2025	150	08
	JB Marks Tlokwe	Ward 12 Ikageng	Thakaneng residential care	Provide Child Care and Support Services	R2 016 000.00	R2 016 000.00	1/4/2024	31/3/2025	42	09
	JB Marks Tlokwe	Ward 02 Midderpark	Abraham Kriel	Provide Child Care and Support Services	R11 040 000.00	R11 040 000 .00	1/4/2024	31/3/2025	230	76
	JB Marks	Ward 15 Potchefstroom	RATA Social Services	Provide Child Care and Support services	R474 600.00	R474 600.00	1/4/2024	31/3/2025	208	03
	Maquassi Hills	Ward 7 Kgakala	Kgakala drop in centre	Provide Child Care and Support Services	R450 000.00	R450 000.00	1/4/2024	31/3/2025	60	09
	Maquassi Hills	Ward 5 Wolmaranstad	Ver wes Maatskaplike dienste	-Statutory Services, Family Preservation, Child care and protection	R329 700 .00	R329 700 .00	1/4/2024	31/3/2025	500	03
4.	**FAMILY CARE AND SUPPORT SERVICES**									
	Matlosana	Ward 19 Klerksdorp	Restoring Youth Dignity	-Family Care and Support. Services to Families	R960 034.00	R960 038.00	1/4/2024	31/3/2025	2500	08
	JB Marks-Tlokwe	Ward 24 Potchefstroom	FAMSA Potchefstroom	-Family Care and Support. Services to Families	R1 304 600.00	R1 304 600.00	1/4/2024	31/3/2025	3331	12
	Maquassi Hills	Ward 9 Lebaleng	Atta-Elle-Roi	-Family Care and Support. Services to Families	R651 800.00	R651 800.00	1/4/2024	31/3/2025	234	09
5.	**HIV AND AIDS PREVENTION, CARE AND SUPPORT SERVICES**									
	Matlosana	Ward 34 Khuma	Rorisang Men and Youth Development Services	-Prevention and behaviour Change Programmes. Social Protection Services.	R1 467 238.00	R1 467 238.00	1/4/2024	31/3/2025	600	33
	Matlosana	Ward 22 Kanana	Bokamoso Home Community Based care	-Social Protection Services.	R1 467 238.00	R1 467 238.00	1/4/2024	31/3/2025	600	31
	Matlosana	39 Adamayview	Muslim AIDS Program	Social and Behaviour Change programme	R3 932 476.00	R3 932 476.00	1/4/2024	31/3/2025	10 000.00	26
	JB Marks-Ventersdorp	Ward 32 Boikhutso	Tshireletsego Care and Support	-Care and support to HIV/AIDS affected and infected families	R1 702 808.00	R1 702 808.00	1/4/2024	31/3/2025	750	46
	Maquassi Hills	Ward 19 Kgakala	Rekathusa Community Care	-Palliative care and Social Protection Services	R1 171 092.00	R1 171 092.00	1/4/2024	31/3/2025	600	27
6.	**VICTIM EMPOWERMENT SERVICES**									
	Matlosana	Ward 9 Jouberton	KOSH Crisis Centre	-Provision of care and support services to victims	R800 000.00	R800 000.00	1/4/2024	31/3/2025	4100	11
	JB Marks-Ventersdorp	Ward 30 Tshing	Banna Buang	-Provision of care and support services to victims	R894 000.00	R894 000.00	1/4/2024	31/3/2025	4660	14
	JB Marks-Tlokwe	Ward 4 Potchefstroom	Tlokwe Crisis Centre	-Provision of care and support services to victims	R742 000.00	R742 000.00	1/4/2024	31/3/2025	2860	11
	Maquassi Hills	Ward 7 Kgakala	Kgakala Crisis Centre	-Provision of care and support services to victims	R900 000.00	R900 000.00	1/4/2024	31/3/2025	4400	11
7.	**SUBSTANCE ABUSE, PREVENTION AND REHABILITATION SERVICES**									
	Matlosana	Ward 19 Klerksdorp	Restoring Youth Dignity	-Substance Abuse prevention and rehabilitation services	R623 500.00	R623 500.00	1/4/2024	31/3/ 2025	8305	8
	JB Marks-Ventersdorp	Ward 29 Tshing	Saints Care Givers	-Substance Abuse prevention and rehabilitation services	R519 900.00	R519 900.00	1/4/2024	31/3/2025	3060	11
7.1.	**STATE RUN INSTITUTIONS**									
	Matlosana	Ward 9 Jouberton	Matlosana Secure Care Centre	Residential facility for children in conflict with the law awaiting trial	R35 834 678.00	R35 834 678.00	1/4/2024	31/3/2025	38	96
	JB Marks-Potchefstroom	Ward 11 Potchefstroom	JB Marks Treatment Centre	Inpatient treatment centre Men, Women and Youth with Substance Abuse problems	R19 832 000.00	R19 832 000.00	1/4/2024	31/3/2025	81	40
9.	**DEVELOPMENT AND RESEARCH**									
	Matlosana	Ward 34 Khuma	Hospice Matlosana- CNDC	Cooked meals and developmental activities	R875 838.00	R875 838.00	1/4/2024	31/3/2025	200	08
	Matlosana	Ward 2 Tigane	Tshepang Care Givers-CNDC	Cooked meals and developmental activities	R870 298.00	R870 298.00	1/4/2024	31/3/2025	200	08
	JB Marks-Tlokwe	Ward 20 Ikageng	Bambanani Youth Project-CNDC	Cooked meals and developmental activities	R900 298.00	R900 298.00	1/4/2024	31/3/2025	200	08
	JB Marks-Ventersdorp	Ward 32 Boikhutso	Tshireletsego Care and Support	Cooked meals and developmental activities	R788 904.06	R788 904.06	1/4/2024	31/3/2025	200	06
	JB Marks-Ventersdorp	Ward 30 Tshing	Tsholofelo Home Based care-CNDC	Cooked meals and developmental activities	R900 255.00	R900 255.00	1/4/2024	31/3/2025	200	06
	Maquassi Hills	Ward 2 Tswelelang	Realeka Multi - Vision CNDC	Cooked meals and developmental activities	R900 255.58	R366 249.72	1/4/2024	31/3/2025	200	06
	Maquassi Hills	Ward 9 Lebaleng	Tsholofelo feeding Scheme	Cooked meals and developmental activities	R994 114.31	R994 114.37	1/4/2024	31/3/2025	200	06

I.16 Approved Provincial Project List: Premier's Office

I.16.1 Department of Arts, Culture, Sports and Recreation Affairs

Type of Infrastructure	Project Name	IDMS Gate	Local Municipality	Project Duration		Total Project Cost	Total Expenditure to date	MTEF Forward Estimates		
				Date: start	Date: finish			24/25	25/26	26/27
1. Maintenance and Repairs										
Building/Structures	Donkervleit Recreation Centre	Stage 4: Design Documentation	Ventersdorp/Tlokwe	01 Apr 2023	31 Mar 2027	5 000	396	-	500	500
Building/Structures	Noyjons Recreation Centre	Stage 4: Design Documentation	Ventersdorp/Tlokwe	01 Apr 2022	31 Mar 2027	5	599	-	500	500
TOTAL: Maintenance and Repairs						**5 005**	**995**		**1 000**	**1 000**
2. New or Replaced Infrastructure										
Building/Structures	Combi court 2	Stage 1: Initiation/ Pre-feasibility	City of Matlosana	01 Apr 2023	31 Mar 2028	250	-	1 000	-	-
Library & Archives Centres	Matlosana Community Library	Stage 4: Design Documentation	City of Matlosana	01 Apr 2022	31 Mar 2027	20 000	839	3 500	10 000	6 500
TOTAL: New or Replaced Infrastructure						**20 250**	**839**	**4 500**	**10 000**	**6 500**
4. Upgrading and Additions										
Library & Archives Centres	Ikageng Library	Stage 1: Initiation/ Pre-feasibility	Ventersdorp/Tlokwe	01 Apr 2024	31 Mar 2027	13 000	-	-	-	1 000
Arts and Culture Centre	JB Marks Site	Stage 5: Works	Ventersdorp/Tlokwe	01 Apr 2022	31 Mar 2027	1 000	320	1 000	-	-
TOTAL: Upgrading and Additions						**14 000**	**320**	**1 000**		**1 000**

I.16.2 Department of Community Safety and Transport Management

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date	MTEF Forward Estimates		
					Date: start	Date: finish					24/25	25/26	26/27
1. Maintenance and Repairs													
	Ventersdorp Weighbridge	Stage 5: Works	Dr Kenneth Kaunda	Ventersdorp/ Tlokwe	29 Nov 2021	31 Mar 2027	Equitable Share	Programme 4 - Transport Regulation	300	279	400	400	400
	POTCH WEIGHBRIDGE	Stage 5: Works	Dr Kenneth Kaunda	Ventersdorp/ Tlokwe	01 Apr 2021	31 Mar 2027	Equitable Share	Programme 4 - Transport Regulation	400	1 334	600	600	600
TOTAL: Maintenance and Repairs									**700**	**1 614**	**1 000**	**1 000**	**1 000**

I.16.3 Department of Agriculture and Rural Development

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date	MTEF Forward Estimates		
					Date: start	Date: finish					24/25	25/26	26/27
1. Maintenance and Repairs													
	Potchefstroom Agricultural Training College	Stage 5: Works	Dr Kenneth Kaunda	Ventersdorp/ Tlokwe	01 Apr 2020	31 Mar 2027	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	43 881	10 218	6 800	6 800	7 000
TOTAL: Maintenance and Repairs									**43 881**	**10 218**	**6 800**	**6 800**	**7 000**
2. New or Replaced Infrastructure													

I.16.4 Department of Social Development

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date	MTEF Forward Estimates		
					Date: start	Date: finish					24/25	25/26	26/27
1. Maintenance and Repairs													
Secure Care Centre	Matlosana Secure Care Centre	Stage 4: Design Documentation	Dr Kenneth Kaunda	City of Matlosana	01 Apr 2020	31 Mar 2029	Equitable Share	Programme 4 - Restorative Services	1 500	1 896	500	500	500
Day Care Centre	Boikhutso CCC Maintenance	Stage 4: Design Documentation	Dr Kenneth Kaunda	Ventersdorp/ Tlokwe	01 Apr 2020	31 Mar 2029	Equitable Share	Programme 2 - Social Welfare Services	1 000	224	400	400	400
Multi Purpose Centre	JB Marks InPatient Treatment Centre	Stage 4: Design Documentation	Dr Kenneth Kaunda	Ventersdorp/ Tlokwe	01 Apr 2020	31 Mar 2029	Equitable Share	Programme 4 - Restorative Services	1 050	1 888	500	500	500
Multi Purpose Centre	JB Marks Service Point Maintenance	Stage 4: Design Documentation	Dr Kenneth Kaunda	Ventersdorp/ Tlokwe	01 Apr 2020	31 Mar 2029	Equitable Share	Programme 2 - Social Welfare Services	850	1 206	300	300	300
TOTAL: Maintenance and Repairs									**4 400**	**5 214**	**1 700**	**1 700**	**1 700**

I.16.5 Department of Education

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Exp. to date	MTEF Forward Estimates		
					Date: start	Date: finish					24/25	25/26	26/27
1. Maintenance and Repairs													
Combined School	Dr. Kenneth Kaunda	Stage 5: Works	Dr Kenneth Kaunda	Ventersdorp/Tlokwe	01 Apr 2016	31 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	12 000	89 802	20 000	20 000	20 000
TOTAL: Maintenance and Repairs (29 projects)									**12 000**	**89 802**	**20 000**	**20 000**	**20 000**
2. New or Replaced Infrastructure													
Primary	Dirang Ka Natla Primary	Stage 5: Works	Dr Kenneth Kaunda	City of Matlosana	01 Jul 2015	31 Jan 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	72 020	45 398	17 832	10 000	25 000
Secondary	Tigane Secondary School	Stage 5: Works	Dr Kenneth Kaunda	City of Matlosana	29 Mar 2015	01 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	50 000	40 107	18 858	9 500	-
Mega Secondary School	Rysmierbult Mega Farm	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	Ventersdorp/Tlokwe	01 Apr 2019	30 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	150 000	18 619	12 000	41 000	60 000
Secondary	Tlokwe Primary	Stage 5: Works	Dr Kenneth Kaunda	Ventersdorp/Tlokwe	01 Apr 2016	23 Feb 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	94 324	37 255	8 000	-	-
TOTAL: New or Replaced Infrastructure (80 projects)									**366 345**	**141 378**	**56 690**	**60 500**	**85 000**
3. Rehabilitation, Renovations & Refurbishment													
4. Upgrading and Additions													
Secondary	Tiang Secondary School	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	City of Matlosana	01 May 2022	31 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	1 000	-	-	8 074	11 000
	Fencing Programme	Packaged Programme			15 Jan 0218	31 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	18 725	199 902	80 000	12 500	18 000
TOTAL: Upgrading and Additions (74 projects)									**19 725**	**199 902**	**80 000**	**20 574**	**29 000**
5. Non-Infrastructure													
	Dr Kenneth Kaunda District Office Furniture	Stage 5: Works	Dr Kenneth Kaunda	City of Matlosana	01 Dec 2021	01 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	5 000	5 164	6 000	4 000	4 000
TOTAL: Non-Infrastructure(11 projects)									**5 000**	**5 164**	**6 000**	**4 000**	**4 000**

I.16.6 Department of Health

Type of Infrastructure	Project Name	IDMS Gate	Local Municipality	Project Duration		Total Project Cost	Total Expenditure to date	MTEF Forward Estimates		
				Date: start	Date: finish			24/25	25/26	26/27
1. Maintenance and Repairs										
	Boilers Term Contracts Phase 2	Stage 1: Initiation/ Pre-feasibility	All	27 Feb 2023	30 Apr 2027	-		32 100	18 620	10 000
	Fire and building compliance across all districts	Stage : Works_old	All	01 Apr 2016	30 Sep 2026	-	-	1 400	980	-
	Hot Water & Cold Water Reticulation Systems In Various Facilities	Stage : Works_old	All	19 Jan 2023	31 May 2027	-	-	39 000	17 150	2 000
	Ideal Clinic Realization Through Maintenance	Stage 4: Design Documentation	All	01 Apr 2021	30 Jun 2027	5 000	8 357	1 050	1 960	5 000
	Rehabilitation of guardhouses and medical waste	Stage 3: Design Development	All	03 Apr 2023	31 Mar 2027	8 854	154	420	3 185	7 000
	Statutory maintenance for Hospital and Clinical Support Services	Stage : Works_old	All	01 Apr 2021	30 Sep 2027	5 000	10 521	14 000	7 339	1 000
	Dr. KK District - Statutory Maintenance	Stage 5: Works	City of Matlosana	01 Apr 2016	31 May 2027	17 420	103 784	4 550	6 860	15 000
	Fire Equipment Term Contract - Dr KK District	Stage 5: Works	City of Matlosana	01 Apr 2022	31 Mar 2027	13 000	1 560	560	588	2 000
	Dr KK District - Generators Term Contracts Phase 2	Stage 5: Works	City of Matlosana	30 Sep 2019	30 Jul 2027	2 814	2 141	2 100	1 666	3 600
	Tshepong Hospital Stormwater	Stage : Works_old	City of Matlosana	03 Nov 2023	31 Jul 2025	860	-	350	-	-
	Maintenance on Prioritized Clinics - Kenneth Kaunda District	Stage 4: Design Documentation	City of Matlosana	09 Sep 2021	30 Sep 2027	38 000	3 808	4 200	4 900	11 000
	Witrand Hospital Maintenance	Stage 5: Works	Ventersdorp/Tlokwe	01 Mar 2017	29 Nov 2024	120 351	31 656	350	-	-
	Dr KK District HVAC Term Contract Phase 2	Stage 5: Works	Ventersdorp/Tlokwe	01 Jun 2023	31 May 2027	-	-	7 000	-	7 000
TOTAL: Maintenance and Repairs						**211 299**	**161 981**	**107 080**	**63 248**	**63 600**
3. Rehabilitation, Renovations & Refurbishment										
	Refurbishment of Parkhomes including Health Technology	Stage : Works_old	All	30 Jun 2021	31 Mar 2027	-	-	3 000	-	-
	Supply, Installation and commissioning of Solar Hybrid System	Stage : Works_old	All	30 Jun 2021	30 Apr 2027	-	-	3 500	5 880	15 000
	Procurement of 18 Park homes for across the province - Phase 2	Stage 4: Design Documentation	All	30 Jun 2021	30 Jan 2026	24 000	5 904	35 000	-	-

Type of Infrastructure	Project Name	IDMS Gate	Local Municipality	Project Duration		Total Project Cost	Total Expenditure to date	MTEF Forward Estimates		
				Date: start	Date: finish			24/25	25/26	26/27
	Procurement of Standby generators across the province	Stage 5: Works	All	01 Apr 2021	01 Jul 2024	9 000	23 867	5 600	-	-
	Refurbish Medical Gas Systems Dr KK Phase 2	Stage 5: Works	City of Matlosana	30 Jun 2021	31 Mar 2025	12 250	5 666	14 000	-	-
TOTAL: Rehabilitation, Renovations & Refurbishment						**45 250**	**35 436**	**61 100**	**5 880**	**15 000**
4. Upgrading and Additions										
	Marcus Zenzile Clinic (Upgrade)	Stage 5: Works	City of Matlosana	07 Jan 2016	31 Jul 2025	5 907	23 723	7 000	490	-
	Excelsius Nursing College (Upgrade Phase 1)	Stage 5: Works	City of Matlosana	01 Nov 2011	28 Jun 2024	334 815	503 739	21 000	-	-
	Potchefstroom Hospital - Upgrade Archives Building	Stage 4: Design Documentation	Ventersdorp/Tlokwe	01 Nov 2019	30 Apr 2027	120 000	3 736	-	490	6 000
	Ventersdorp Bulk Pharmacy	Stage 5: Works	Ventersdorp/Tlokwe	22 Apr 2015	30 Jun 2025	122 427	38 885	1 400	-	-
	Steve Tshwete Clinic - Upgrade	Stage 5: Works	Ventersdorp/Tlokwe	31 Aug 2016	31 Jul 2025	12 000	49 215	1 750	-	-
	Potchefstroom Hospital Mental Unit - Upgrading	Stage 3: Design Development	Ventersdorp/Tlokwe	16 Jul 2021	30 Apr 2027	3 000	635	700	4 410	1 000
	Potchefstroom Hospital - Upgrade Casualty Ward	Stage 5: Works	Ventersdorp/Tlokwe	05 May 2023	30 Jun 2026	20 000	13 552	17 500	-	-
	Witrand Hospital Mental Unit - Upgrading	Stage 3: Design Development	Ventersdorp/Tlokwe	16 Jul 2021	30 Jun 2027	100	1 181	1 400	2 695	500
TOTAL: Upgrading and Additions						**618 248**	**634 665**	**50 750**	**8 085**	**7 500**
5. Non-Infrastructure										
	Excelsius Nursing College upgrade HT	Stage 5: Works	City of Matlosana	01 Jun 2021	31 Oct 2025	4 584	3 349	4 200	5 635	-
	Marcus Zenzile - Upgrade of Clinic -HT	Stage 5: Works	City of Matlosana	01 Nov 2022	31 Mar 2026	-	-	1 400	980	-
	Witrand Hospital - HT	Stage 5: Works	Ventersdorp/Tlokwe	01 Apr 2016	29 Nov 2024	3 071	1 081	500	-	-
	Ventersdorp Bulk Pharmacy - Upgrading HT	Stage 5: Works	Ventersdorp/Tlokwe	28 Feb 2023	31 Mar 2025	766	266	1 400	-	-
	Steve Tshwete Clinic - HT	Stage 5: Works	Ventersdorp/Tlokwe	18 May 2023	31 Mar 2025	1 391	1 208	1 400	-	-
	Potchefstroom Hospital Replacement - HT	Stage 5: Works	Ventersdorp/Tlokwe	01 Feb 2023	31 Mar 2026	4 021	2 378	-	-	-
TOTAL1: Non-Infrastructure						**13 834**	**8 283**	**8 900**	**6 615**	

I.16.7 Department of Cooperative Governance, Human Settlements and Traditional Affairs (HS)

Project Name	IDMS Gat	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget Program Name	Total Project Cost	Total Exp. to date	MTEF Forward Estimates		
				Date: start	Date: finish					24/25	25/26	26/27
1. Infrastructure Transfers - Current												
2017/18 Tshing Ext 9		Dr KKDM	J B Marks	2017/04/01	2021/05/31	Informal Settlements Upgrading Partnership Grant	Housing Development	2 497	-	190	190	-
Jb Marks Linderquesdrift -township Establishment (Doornpan)		Dr KKDM	J B Marks	2020/04/01	2021/05/31	DITTO	DITTO	3 000	-	419	672	-
Jb Marks Alphane Farm Land Purchase		Dr KKDM	J B Marks	2023/04/01	2024/03/31	DITTO	DITTO	-	-	2 000	-	-
Jb Marks Roodepoort Portion 474		Dr KKDM	J B Marks	2023/04/01	2024/03/31	DITTO	DITTO	-	-	400	560	-
Jb Marks Remainder Tshing Ext 9 (170)		Dr KKDM	J B Marks	2020/11/06	2022/03/31	DITTO	DITTO	5 518	-	-	-	-
Jb Marks Grimbeek		Dr KKDM	J B Marks	NULL	NULL	DITTO	DITTO	-	-	990	820	-
Jb Marks Alphane Farm		Dr KKDM	J B Marks	NULL	NULL	DITTO	DITTO	-	-	931	811	-
Jb Marks Land Purchase - Phase 1		Dr KKDM	J B Marks	NULL	NULL	DITTO	DITTO	-	-	1 000	2 500	-
2018/19 Kagisano Pomfrete Township		Dr KKDM	J B Marks	2018/04/01	2021/05/31	DITTO	DITTO	3 500	-	600	200	-
2017/18 Tshing Ext 9 - Internal Services		Dr KKDM	J B Marks	2023/04/01	2024/03/31	DITTO	DITTO	-	-	-	-	-
Jb Marks Tshing Ext 10 - Heinpret		Dr KKDM	J B Marks	2019/11/22	2023/03/31	DITTO	DITTO	-	-	-	-	-
Jb Marks Tshing Ext 10 - Kalesego		Dr KKDM	J B Marks	2019/11/22	2023/03/30	DITTO	DITTO	-	-	-	-	-
Jb Marks Doring Pan -feasibility Study - Phase 1		Dr KKDM	J B Marks	2023/04/01	2024/03/31	DITTO	DITTO	-	-	580	804	-
2023/24 Jb Marks Erf 240 Potchindustria - Phase 1		Dr KKDM	J B Marks	2023/04/01	2024/03/31	DITTO	DITTO	-	-	-	-	-
2023/24 Jb Marks Ptn 253, Farm Klipdrift 422 Iq - Phase 1		Dr KKDM	J B Marks	2023/04/01	2024/03/31	DITTO	DITTO	-	-	-	-	-
Jb Marks Grimbeek		Dr KKDM	J B Marks	2023/04/01	2024/03/31	DITTO	DITTO	-	-	-	-	7 788
2023/24 JB Marks Town & Town Lands (Matlhwang CPA) Barolong - Phase 1		Dr KKDM	J B Marks	2023/04/01	2024/03/31	DITTO	DITTO	-	-	-	-	-
2023/24 JB Marks Alphen 515 IP - Phase 1		Dr KKDM	J B Marks	2023/04/01	2024/03/31	DITTO	DITTO	-	-	-	-	7 788
2018/19 Matlosana Kanana Estates		Dr KKDM	Matlosana	NULL	NULL	DITTO	DITTO	-	-	1 021	879	-
Matlosana Kanana Ext 5		Dr KKDM	Matlosana	2018/11/20	2019/07/01	DITTO	DITTO	5 060	-	-	-	-
2018/19 Matlosana Vogelstruisfontein Land		Dr KKDM	Matlosana	NULL	NULL	DITTO	DITTO	-	-	896	811	-
2020/21 Matlosana Palmietfontein Land Purchase - Phase 1		Dr KKDM	Matlosana	NULL	NULL	DITTO	DITTO	-	-	794	715	-
2020/21 Matlosana Palmietfontein Land Purchase - Phase 2		Dr KKDM	Matlosana	NULL	NULL	DITTO	DITTO	-	-	2 000	5 000	-
Jouberton Ext 34 2254 - Phase 1		Dr KKDM	Matlosana	2016/04/01	2021/05/31	DITTO	DITTO	7 809	-	-	-	-
2018/19 Matlosana Jouberton Ext 25 - Phase 1		Dr KKDM	Matlosana	2018/04/01	2021/05/31	DITTO	DITTO	5 506	-	-	-	-
Jouberton ptn 100		Dr KKDM	Matlosana	2023/04/01	2024/03/31	DITTO	DITTO	-	-	-	-	-
Tigane		Dr KKDM	Matlosana	2023/04/01	2024/03/31	DITTO	DITTO	-	-	419	519	-
Alabama/ Mphebatho		Dr KKDM	Matlosana	2023/04/01	2024/03/31	DITTO	DITTO	-	-	740	740	-
Kanana Ext 17(1500)		Dr KKDM	Matlosana	2023/04/01	2024/03/31	DITTO	DITTO	-	-	-	14 421	7 788
Jouberton Sunningside (2500)		Dr KKDM	Matlosana	2023/04/01	2024/03/31	DITTO	DITTO	-	-	12 258	14 421	7 788
2023/24 Matlosana Tigane Ext 9(2049) - Phase 1		Dr KKDM	Matlosana	2023/04/01	2024/03/31	DITTO	DITTO	-	-	18 027	14 421	7 788

Project Name	IDMS Gat	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget Program Name	Total Project Cost	Total Exp. to date	MTEF Forward Estimates		
				Date: start	Date: finish					24/25	25/26	26/27
2023/24 Matlosana 239,240,241 Hartbeesfontein 297 - Phase 1		Dr KKDM	Matlosana	2023/04/01	2024/03/31	DITTO	DITTO	-	-	-	1 000	-
2023/24 Matlosana Portion 9 429 Ip Nooidgedacht - Phase 1		Dr KKDM	Matlosana	2023/04/01	2024/03/31	DITTO	DITTO	-	-	-	1 000	-
TOTAL Informal Settlements Upgrading Partnership Grant							DITTO	**32 890**	**-**	**43 265**	**60 486**	**38 938**
GA SEGONYANA- MOTHIBISTAD B97050066 - Phase 1		Cross-Border	Cross-Border	1999/06/01	2015/09/30	Informal Settls. UPG	DITTO	63 822	47 707 219	-	-	-
Ga Segonyana Mun Seoding (750 Subs) - Phase 1		Cross-B.	Cross-B.	2014/04/11	2015/09/30	Human Settlement Dev Grant	DITTO	45 834	449 708 880	-	-	-
Ga Segonyana Muni Ba-ga- Motlhware (500 Subs) - Phase 1		Cross-B.	Cross-B.	2014/04/09	2015/09/30	DITTO	DITTO	33 315	31 638	-	-	-
Mabatho - Phase 1		Cross-B.	Cross-B.	NULL	NULL	HS Dev Grant	DITTO	3 193	-	-	-	-
MERAFONG - FOCHVILLE: 500 CONSOLIDATION SUBSIDIES - Phase 1		Cross-B.	Cross-B.	1997/11/01	1998/04/01	DITTO	DITTO	4 655	3 479	-	-	-
Merafong - Greenspark Extension [138 Subsidies] - Phase 1		Cross-B.	Cross-B.	2004/02/02	2005/06/30	DITTO	DITTO	3 188	2 799	-	-	-
Merafong City Local Munucipality- Kokosi Ext 2 (200 Sub) - Phase 1		Cross-B.	Cross-B.	2004/02/02	2004/09/30	DITTO	DITTO	4 060	3 654	-	-	-
MERAFONG- KOKOSI EXT 1.3 & PART OF RIVERSIDE - Phase 1		Cross-B.	Cross-B.	1996/10/05	1998/03/01	DITTO	DITTO	33 788	296 876 539	-	-	-
MERAFONG- KOKOSI EXT 4 (175 ERVEN) - Phase 1		Cross-B.	Cross-B.	1997/03/10	NULL	DITTO	DITTO	282	282	-	-	-
Merafong Kokosi Ext 5 (subs 785) - Phase 1		Cross-B.	Cross-B.	NULL	NULL	DITTO	DITTO	39 275	29 226	-	-	-
Merafong Kokosi Ext 5 Phase 2 (subs 175) - Phase 1		Cross-B.	Cross-B.	NULL	NULL	DITTO	DITTO	8 756	7 240	-	-	-
Merafong L M Khutsong Ext 1.2 & 3 (4000 Subs) - Phase 1		Cross-B.	Cross-B.	2007/01/08	2009/06/30	DITTO	DITTO	227 324	161 317	-	-	-
Merafong L M Khutsong Housing Project (1500 Subs) - Phase 1		Cross-B.	Cross-B.	2007/08/01	2019/10/31	DITTO	DITTO	85 246	55 596	-	-	-
Merafong L M Kokosi Ext 6 (2138 Subs) - Phase 1		Cross-B.	Cross-B.	NULL	NULL	DITTO	DITTO	93 016	31 524	-	-	-
Merafong L M Wedela Ext 3 Phase 2(362 Subs) - Phase 1		Cross-B.	Cross-B.	NULL	NULL	DITTO	DITTO	17 866	13 004	-	-	-
Merafong Local Mun Khutsong Housing (1500 Subs) - Phase 1		Cross-B.	Cross-B.	NULL	NULL	DITTO	DITTO	58 476	-	-	-	-
Merafong Municipality-Wedela Ext. 3 (162 Subs) - Phase 1		Cross-B.	Cross-B.	NULL	NULL	DITTO	DITTO	3 289	1 523	-	-	-
Merafong -Wedela Ddis (89 Subs) - Phase 1		Cross-B.	Cross-B.	NULL	NULL	DITTO	DITTO	2 842	971	-	-	-
Merafong Wedela Ext (Subs 200) - Phase 1		Cross-B.	Cross-B.	2005/07/07	NULL	DITTO	DITTO	6 386	2 116	-	-	-
Moshaweng Local Mun Ba Bothithong - Phase 1		Cross-B.	Cross-B.	2004/02/03	2004/12/31	DITTO	DITTO	26 401	8 283	-	-	-
Moshaweng Local Mun Ba Bothithong - Phase 1		Cross-B.	Cross-B.	NULL	NULL	DITTO	DITTO	12 772	768	-	-	-
PHOKWANE- PAMPIERSTAD Ext 4 (900 Subs) - Phase 1		Cross-B.	Cross-B.	NULL	NULL	DITTO	DITTO	34 155	260 744 671	-	-	-
PHOKWANE- PAMPIERSTAD Ext 4 (900 Subs) - Rectification		Cross-B.	Cross-B.	NULL	NULL	DITTO	DITTO	16 898	16 898	-	-	-
TSHWANE- ITSOSENG 6 & 8 (3600 SUBSIDIES RE) - Phase 1		Cross-B.	Cross-B.	1997/09/01	2000/12/01	DITTO	DITTO	78 921	46 825	-	-	-
Tshwane Kudube Unit 9 (1750 subsidies) - Phase 1		Cross-B.	Cross-B.	NULL	NULL	DITTO	DITTO	63 924	-	-	-	-
TSHWANE MABOPANE BOIKUTSONG - Phase 1		Cross-B.	Cross-B.	1997/06/01	1999/03/01	DITTO	DITTO	15 681	153 032 521	-	-	-
TSHWANE- MABOPANE R (1011 ERVEN) - Phase 1		Cross-B.	Cross-B.	1995/06/01	1996/09/01	DITTO	DITTO	21 559	160 699 203	-	-	-
TSHWANE -MABOPANE Unit R (DDIS) 67 Subs - Phase 1		Cross-B.	Cross-B.	2000/12/18	NULL	DITTO	DITTO	1 233	560	-	-	-
Tshwane Sekampaneng Housing (1000 Subsidies) - Phase 1		Cross-B.	Cross-B.	NULL	NULL	DITTO	DITTO	36 528	-	-	-	-
Tshwane Tweefontein (700 Subsidies) - Phase 1		Cross-B.	Cross-B.	NULL	NULL	DITTO	DITTO	25 570	-	-	-	-
TSHWANE- WINTERVELD : SLOVOVILLE - Phase 1		Cross-B.	Cross-B.	1996/11/01	1998/01/01	DITTO	DITTO	33 013	29 888 282	-	-	-
Tshwane. Ga-rankuwa Zone 20 (1450 Subsidies) - Phase 1		Cross-B.	Cross-B.	NULL	NULL	DITTO	DITTO	40 819	33 813	-	-	-
Tshwane. Ga-tsebe (1370 Subs) - Phase 1		Cross-B.	Cross-B.	NULL	NULL	DITTO	DITTO	27 811	22 278	-	-	-

Project Name	IDMS Gat	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget Program Name	Total Project Cost	Total Exp. to date	MTEF Forward Estimates		
				Date: start	Date: finish					24/25	25/26	26/27
Tshwane.Ga Rankuwa Zone 21 (990 Subsidies) - Phase 1		Cross-B.	Cross-B.	NULL	NULL	DITTO	DITTO	27 918	23 850	-	-	-
Tshwane.Winterveldt (3000 Subs) - Phase 1		Cross-B.	Cross-B.	NULL	NULL	DITTO	DITTO	70 035	60 894	-	-	-
Tswhane. Stinkwater Housing Project (1700 Subs) - Phase 1		Cross-B.	Cross-B.	NULL	NULL	DITTO	DITTO	34 510	1 870	-	-	-
2016/17 Tlokwe Cru - Phase 1		Dr KKDM	JB Marks	NULL	NULL	DITTO	DITTO	-	-	-	-	-
2016/17 Tlokwe Ext 4 419 - Phase 1		Dr KKDM	JB Marks	NULL	NULL	DITTO	DITTO	-	-	-	-	-
2016/17 Tlokwe Ikageng Ext 4 Nusp - Phase 1		Dr KKDM	JB Marks	NULL	NULL	DITTO	DITTO	-	-	-	-	-
2016/17 Tlokwe Ikageng Ext 6 Nusp - Phase 1		Dr KKDM	JB Marks	NULL	NULL	DITTO	DITTO	-	-	-	-	-
2016/17 Tlokwe Ikageng Ext 7 Nusp - Phase 1		Dr KKDM	JB Marks	NULL	NULL	DITTO	DITTO	-	-	-	-	-
2016/17 Tlokwe Sonderwater Ext 12 - Phase 1		Dr KKDM	JB Marks	NULL	NULL	DITTO	DITTO	-	-	-	-	-
2016/17 Ventersdorp Toevlug Geotech studies - Phase 1		Dr KKDM	JB Marks	2016/04/01	2019/03/31	DITTO	DITTO	2 193	2 193	-	-	-
2016/17 Ventersdorp Ventersdorp 3200 - Phase 1		Dr KKDM	JB Marks	2015/10/23	2018/03/31	DITTO	DITTO	1 000	1 000	-	-	-
2016/17 Ventersdorp Ventersdorp 3200 - Phase 1		Dr KKDM	JB Marks	2017/07/26	2021/03/29	DITTO	DITTO	14 032	9 286	-	-	-
2016/17 Ventersdorp Ventersdorp 3200 - Phase 1		Dr KKDM	JB Marks	NULL	NULL	DITTO	DITTO	-	-	-	-	-
2016/17 Ventersdorp Ventersdorp 3200 - Phase 1		Dr KKDM	JB Marks	NULL	NULL	DITTO	DITTO	-	-	-	-	-
2017/18 Tlokwe Ext 9 481 - Phase 1		Dr KKDM	JB Marks	NULL	NULL	DITTO	DITTO	-	-	-	-	-
2017/18 Tshing Ext 9 - Internal Services		Dr KKDM	JB Marks	2022/03/01	2023/07/30	DITTO	DITTO	16 567	15 708	-	-	-
2017/18 Tshing Ext 9 - Phase 1		Dr KKDM	JB Marks	2017/04/01	2021/05/31	DITTO	DITTO	2 497	2 407	-	-	-
2017/18 Tshing Ext 9 - Phase 1		Dr KKDM	JB Marks	NULL	NULL	DITTO	DITTO	-	-	-	-	-
2017/18 Ventersdorp Ext 8.11.12 Infills - Phase 1		Dr KKDM	JB Marks	NULL	NULL	DITTO	DITTO	-	-	-	-	-
2023/24 Jb Marks Appeldraai - Phase 1		Dr KKDM	JB Marks	NULL	NULL	DITTO	DITTO	-	-	-	-	-
2023/24 Jb Marks Elandsheuwel - Phase 1		Dr KKDM	JB Marks	NULL	NULL	DITTO	DITTO	-	-	-	-	-
2023/24 Jb Marks Ikageng Ext 4 - Phase 1		Dr KKDM	JB Marks	NULL	NULL	DITTO	DITTO	-	-	-	-	-
2023/24 Jb Marks Malebo And Mahanyele - Phase 1		Dr KKDM	JB Marks	NULL	NULL	DITTO	DITTO	-	-	-	-	-
2023/24 Jb Marks Mooibank Ext 32 - Phase 1		Dr KKDM	JB Marks	NULL	NULL	DITTO	DITTO	-	-	-	-	-
2023/24 Jb Marks Rysmierbult Planning - Phase 1		Dr KKDM	JB Marks	NULL	NULL	DITTO	DITTO	-	-	-	-	-
2023/24 Jb Marks Tshing Ext 3 - Phase 1		Dr KKDM	JB Marks	NULL	NULL	DITTO	DITTO	-	-	-	-	-
2023/24 Jb Marks Vyfhoek Ferdinand Postapark - Phase 1		Dr KKDM	JB Marks	NULL	NULL	DITTO	DITTO	-	-	5 000	5 000	5 000
Jb Marks Alphane Farm Land Purchase - Phase 1		Dr KKDM	JB Marks	NULL	NULL	DITTO	DITTO	-	-	-	-	-
Jb Marks Alphane Farm Land Purchase - Phase 1		Dr KKDM	JB Marks	NULL	NULL	DITTO	DITTO	-	-	-	-	-
Jb Marks Doring Pan -feasibility Study - Phase 1		Dr KKDM	JB Marks	2020/04/01	2021/05/31	DITTO	DITTO	1 000	1 000	-	-	-
Jb Marks Doring Pan -feasibility Study - Phase 1		Dr KKDM	JB Marks	NULL	NULL	DITTO	DITTO	-	-	-	-	-
Jb Marks Doring Pan -feasibility Study - Phase 1		Dr KKDM	JB Marks	NULL	NULL	DITTO	DITTO	-	-	-	-	-
Jb Marks Dube Hostel - Phase 1		Dr KKDM	JB Marks	NULL	NULL	DITTO	DITTO	-	-	-	-	-
Jb Marks Flisp 300 - Phase 1		Dr KKDM	JB Marks	NULL	NULL	DITTO	DITTO	-	-	-	-	-
Jb Marks Grimbeek Park Land Purchase - Phase 1		Dr KKDM	JB Marks	2020/01/20	2020/04/01	DITTO	DITTO	29 171	29 171	-	-	-
Jb Marks Grimbeek Park Land Purchase - Phase 1		Dr KKDM	JB Marks	NULL	NULL	DITTO	DITTO	-	-	-	-	-
Jb Marks Ikageng Ext 11 - Phase 1		Dr KKDM	JB Marks	NULL	NULL	DITTO	DITTO	-	-	-	-	-
Jb Marks Ikageng Ext 13 - Phase 1		Dr KKDM	JB Marks	NULL	NULL	DITTO	DITTO	-	-	2 651	4 418	5 522
Jb Marks Ikageng Ext 13 - Phase 1		Dr KKDM	JB Marks	NULL	NULL	DITTO	DITTO	-	-	-	-	-
Jb Marks Ikageng Ext 13 - Phase 1		Dr KKDM	JB Marks	NULL	NULL	DITTO	DITTO	-	-	-	-	-
Jb Marks Ikageng Ext 3 (344) - Phase 1		Dr KKDM	JB Marks	NULL	NULL	DITTO	DITTO	-	-	-	-	-
Jb Marks Ikageng Ext 8 (flisp 33) - Phase 1		Dr KKDM	JB Marks	NULL	NULL	DITTO	DITTO	-	-	-	-	-
Jb Marks Ikageng Sonderwater - Phase 1		Dr KKDM	JB Marks	NULL	NULL	DITTO	DITTO	-	-	-	-	-
Jb Marks King Food Hostel - Phase 1		Dr KKDM	JB Marks	NULL	NULL	DITTO	DITTO	-	-	-	-	-
Jb Marks Land Purchase - Phase 1		Dr KKDM	JB Marks	NULL	NULL	DITTO	DITTO	-	-	-	-	-

Project Name	IDMS Gat	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget Program Name	Total Project Cost	Total Exp. to date	MTEF Forward Estimates		
				Date: start	Date: finish					24/25	25/26	26/27
Jb Marks Land Purchase - Phase 1		Dr KKDM	JB Marks	NULL	NULL	DITTO	DITTO	-	-	-	-	-
Jb Marks Linderquesdrift -township Establishment - Phase 1		Dr KKDM	JB Marks	2020/04/01	2021/05/31	DITTO	DITTO	3 000	1 500	-	-	-
Jb Marks Linderquesdrift -township Establishment - Phase 1		Dr KKDM	JB Marks	NULL	NULL	DITTO	DITTO	-	-	-	-	-
Jb Marks Modhadine - Phase 1		Dr KKDM	JB Marks	NULL	NULL	DITTO	DITTO	-	-	-	-	-
Jb Marks Promosa Ext 2 (305) - Phase 1		Dr KKDM	JB Marks	NULL	NULL	DITTO	DITTO	-	-	-	-	-
Jb Marks Promosa Flats - Phase 1		Dr KKDM	JB Marks	NULL	NULL	DITTO	DITTO	-	-	-	-	-
Jb Marks Remainder Tshing Ext 9 (170) - Phase 1		Dr KKDM	JB Marks	2020/11/06	2022/03/31	DITTO	DITTO	5 518	3 777	-	-	-
Jb Marks Roodepoort Portion 474 - Phase 1		Dr KKDM	JB Marks	NULL	NULL	DITTO	DITTO	-	-	-	-	-
Jb Marks Tlokwe Military Vets 49 - Phase 1		Dr KKDM	JB Marks	NULL	NULL	DITTO	DITTO	-	-	1 121	-	-
Jb Marks Toevlug 360 Topstructures - Extension of Contract for payment		Dr KKDM	JB Marks	2018/10/17	2023/03/31	DITTO	DITTO	58 798	45 426	2 702	3 578	4 376
Jb Marks Tshing 303 - Phase 1		Dr KKDM	JB Marks	NULL	NULL	DITTO	DITTO	-	-	-	-	-
Jb Marks Tshing Ext 10 - Heinpret		Dr KKDM	JB Marks	2019/11/22	2023/03/31	DITTO	DITTO	56 680	51 235	-	-	-
Jb Marks Tshing Ext 10 - Kalesego		Dr KKDM	JB Marks	2019/11/22	2023/03/30	DITTO	DITTO	56 335	56 223	-	-	-
Jb Marks Tshing Ext 10 - Selby		Dr KKDM	JB Marks	2022/12/18	2024/09/30	DITTO	DITTO	76 393	-	15 000	9 000	10 000
Jb Marks Tshing Ext 10 - Venlo		Dr KKDM	JB Marks	2019/11/26	2022/04/30	DITTO	DITTO	58 479	58 474	-	-	-
Jb Marks Tshing Ext 9 - Phase 1		Dr KKDM	JB Marks	2019/09/03	2021/06/30	DITTO	DITTO	42 103	41 829	-	-	-
Jb Marks Tshing Ext 9 - Phase 1		Dr KKDM	JB Marks	NULL	NULL	DITTO	DITTO	-	-	-	-	-
JB Marks Ventersdorp Tshing 404 - Phase 1		Dr KKDM	JB Marks	2018/01/25	2023/03/31	DITTO	DITTO	53 834	35 312	4 081	2 772	4 422
Jb Marks Women's Hostel - Phase 1		Dr KKDM	JB Marks	NULL	NULL	DITTO	DITTO	-	-	-	-	-
NWHC Jb Marks - Phase 1		Dr KKDM	JB MARKS	NULL	NULL	DITTO	DITTO	-	-	-	-	-
Potchefstroom - Ikageng (2000 Subs) B96040028 Sn 028 - Phase 1		Dr KKDM	JB Marks	1995/10/01	2018/07/31	DITTO	DITTO	40 814	33 223	-	-	-
POTCHEFSTROOM - IKAGENG DDIS (100 Subs) - Phase 1		Dr KKDM	JB Marks	2000/10/08	2017/09/30	DITTO	DITTO	2 981	563	-	-	-
POTCHEFSTROOM - IKAGENG EXT 3. 5 & 6 - 1635 SUBSIDIES - Phase 1		Dr KKDM	JB Marks	1996/02/14	2021/07/01	DITTO	DITTO	27 804	23 997 032	-	-	-
POTCHEFSTROOM - IKAGENG EXTENSION 4 - Consolidation		Dr KKDM	JB Marks	1999/02/01	2018/07/31	DITTO	DITTO	4 047	3 665	-	-	-
POTCHEFSTROOM - IKAGENG EXTENSION 4 - Housing Support Centre		Dr KKDM	JB Marks	1999/02/01	2019/04/01	DITTO	DITTO	2 951	186	-	-	-
Potchefstroom- (DO NOT USE THIS PROJECT) - Phase 1		Dr KKDM	JB Marks	NULL	NULL	DITTO	DITTO	-	-	-	-	-
Potchefstroom -Ikageng Erf No. 5682 (56 Subsidies) - 9 units - Big Bang		Dr KKDM	JB Marks	2004/12/02	2021/04/30	DITTO	DITTO	749	7 312 262	-	-	-
Potchefstroom -Ikageng Erf No. 5682 (56 Subsidies) - Phase 1		Dr KKDM	JB Marks	2004/02/12	2019/04/01	DITTO	DITTO	1 882	1 110	-	-	-
Potchefstroom Ikageng Promosa (1000 Subs) - 261 units (Big Bang)		Dr KKDM	JB Marks	2009/09/01	2021/11/30	DITTO	DITTO	38 026	215 790 161	-	-	-
Potchefstroom Ikageng Promosa (1000 Subs) - Phase 1		Dr KKDM	JB Marks	2006/02/21	2020/02/29	DITTO	DITTO	35 511	24 247 749	-	-	-
Potchefstroom L M Rebangwe (500 Subs) - Phase 1		Dr KKDM	JB Marks	NULL	NULL	DITTO	DITTO	17 025	-	-	-	-
Potchefstroom Muni - Ikageng Ext. 7(1000subs) - 193 units (Big Bang)		Dr KKDM	JB Marks	2012/04/01	2021/11/30	DITTO	DITTO	20 787	207 869 322	-	-	-
Potchefstroom Muni - Ikageng Ext. 7(1000subs) - Phase 1		Dr KKDM	JB Marks	2004/04/03	2023/01/04	DITTO	DITTO	26 156	23 988	-	-	-
Potchestroom L M Ikageng/Promoza 2 (1000 Subs) - Phase 1		Dr KKDM	JB Marks	2009/09/14	2016/09/30	DITTO	DITTO	20 905	12 487	-	-	-
Potchestroom L M Ikageng/Promoza 2 (1000 Subs) - Phase 1		Dr KKDM	JB Marks	2014/11/28	2021/04/01	DITTO	DITTO	60 892	58 568	-	-	-
Potchestroom-Sonderwater - 236 Units - Big Bang		Dr KKDM	JB Marks	2009/10/14	2021/11/30	DITTO	DITTO	31 220	301 028 476	-	-	-

Project Name	IDMS Gat	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget Program Name	Total Project Cost	Total Exp. to date	MTEF Forward Estimates		
				Date: start	Date: finish					24/25	25/26	26/27
Potchestroom-Sonderwater - Phase 1		Dr KKDM	JB Marks	2006/02/06	2018/04/01	DITTO	DITTO	24 337	19 552	-	-	-
Tlokwe Cru Maintenance - Phase 1		Dr KKDM	JB Marks	2014/03/24	2015/03/31	DITTO	DITTO	76	76	-	-	-
Tlokwe Dasrand Ext 1 Flisp - Phase 1		Dr KKDM	JB Marks	NULL	NULL	DITTO	DITTO	-	-	-	-	-
Tlokwe Eden Land Purchase - Phase 1		Dr KKDM	JB Marks	NULL	NULL	DITTO	DITTO	-	-	-	-	-
Tlokwe Ikageng 261 Units Masikhule - Phase 1		Dr KKDM	JB Marks	2012/03/01	2017/07/31	DITTO	DITTO	8 035	7 650	13	16	12
Tlokwe Ikageng Ext 11 200 Mp Constr - Phase 1		Dr KKDM	JB Marks	2012/05/01	2018/03/31	DITTO	DITTO	19 564	18 739	67	89	68
Tlokwe Ikageng Ext 11 200 Mp Constr - topup for 5 units		Dr KKDM	JB Marks	2012/05/01	2018/03/31	DITTO	DITTO	662	453	-	-	-
Tlokwe Ikageng Ext 11 273 Isup Rs Rekopane - Phase 1		Dr KKDM	JB Marks	NULL	NULL	DITTO	DITTO	27 390	27 375	-	-	-
Tlokwe Ikageng Ext 11 728 Dilimopumo - Phase 1		Dr KKDM	JB Marks	2012/04/20	2018/06/30	DITTO	DITTO	24 167	22 451	17	22	16
Tlokwe Ikageng Ext 11 728 Dilimopumo - Phase 1		Dr KKDM	JB Marks	2012/04/20	2018/06/30	DITTO	DITTO	-	-	-	-	-
Tlokwe Ikageng Ext 11 Completion And Repairs - Phase 1		Dr KKDM	JB Marks	2014/12/03	2019/06/30	DITTO	DITTO	34 253	339 624 299	72	-	-
Tlokwe Ikageng Ext 11 Phase 2 [Godirela] (1000 Subs) - Phase 1		Dr KKDM	JB Marks	2008/10/29	2018/03/31	DITTO	DITTO	62 796	62 812	19	24	19
Tlokwe Ikageng Ext 11 Phase 3 - Phase 1		Dr KKDM	JB Marks	2008/11/28	2020/08/30	DITTO	DITTO	87 641	41 905 892	157	209	157
Tlokwe Ikageng Ext 9 481 - Phase 1		Dr KKDM	JB Marks	NULL	NULL	DITTO	DITTO	-	-	-	-	-
Tlokwe Ikageng Sonderwater - Phase 1		Dr KKDM	JB Marks	NULL	NULL	DITTO	DITTO	-	-	-	-	-
Tlokwe Ikageng/Promosa Ext 2 [Toro] - Phase 1		Dr KKDM	JB Marks	2009/01/01	2021/04/01	DITTO	DITTO	96 421	91 909	-	-	-
Tlokwe Local Mun Ikageng Ext 11 Phase 1 [Keewaves] (1000 Subs) - Phase 1		Dr KKDM	JB Marks	2008/07/24	2018/07/31	DITTO	DITTO	65 446	27 437 432	37	50	38
Tlokwe Local Mun Ikageng Ext 11 Phase 1 [Keewaves] (1000 Subs) - Repairs and completion of units phase1		Dr KKDM	JB Marks	2014/12/03	2015/05/31	DITTO	DITTO	-	-	-	-	-
Tlokwe Mayoral Project 20 Subs - Phase 1		Dr KKDM	JB Marks	NULL	NULL	DITTO	DITTO	1 697	1 697	-	-	-
Tlokwe Mooibank Land Purchase - Phase 1		Dr KKDM	JB Marks	NULL	NULL	DITTO	DITTO	21 736	21 736	-	-	-
Tlokwe Social Housing - Phase 1		Dr KKDM	JB Marks	NULL	NULL	DITTO	DITTO	-	-	-	-	-
Tshing - Ventersdorp B97070003 Sn 071 - Phase 1		Dr KKDM	JB Marks	1997/04/01	2019/04/01	DITTO	DITTO	50 722	36 735	-	-	-
Tshing Ventersdorp 20 Pusoloso - Phase 1		Dr KKDM	JB Marks	2012/11/12	2020/01/04	DITTO	DITTO	1 960	1 737	-	-	-
Ventersdorp 3200 - Phase 1		Dr KKDM	JB Marks	NULL	NULL	DITTO	DITTO	16 302	16 302	-	-	-
Ventersdorp Fikile Housing Project - Phase 1		Dr KKDM	JB Marks	2008/01/21	2020/07/31	DITTO	DITTO	89 038	857 680 404	-	-	-
Ventersdorp Lm - Tshing Ext 2 105 Subs. - Phase 1		Dr KKDM	JB Marks	2005/02/21	2018/07/31	DITTO	DITTO	6 068	48 402 674	-	-	-
Ventersdorp Local Mun Tshing [Thubelisha](100 Subs) - Phase 1		Dr KKDM	JB Marks	2007/06/15	2019/07/31	DITTO	DITTO	5 373	5 373	-	-	-
Ventersdorp Tshing (1301 Subside) - 194 New Untis		Dr KKDM	JB Marks	NULL	NULL	DITTO	DITTO	-	3 482	-	-	-
Ventersdorp Tshing (1301 Subside) - Phase 1		Dr KKDM	JB Marks	2003/11/19	2020/01/04	DITTO	DITTO	49 632	453 058 328	-	-	-
Ventersdorp Tshing Proper (432 Subs) - Phase 1		Dr KKDM	JB Marks	2005/09/02	2019/04/01	DITTO	DITTO	36 683	119 891 622	-	-	-
Ventersdorp. Tshing Ext 8. 218. Marabe - Phase 1		Dr KKDM	JB Marks	2015/03/05	2017/12/31	DITTO	DITTO	26 557	26 289	-	-	-
Ventersdorp. Tshing Ext 8. 219. Andisa - Phase 1		Dr KKDM	JB Marks	2015/04/08	2023/03/31	DITTO	DITTO	27 930	9 744 417	3 578	2 556	4 260
Ventersdorp. Ventersdorp Villages. Ra Gweba. 800 - Phase 1		Dr KKDM	JB Marks	2015/08/31	2021/05/31	DITTO	DITTO	115 991	111 284	-	-	-
Ventersdorp. Ventersdorp Villages. Ra Gweba. 800 - Phase 1		Dr KKDM	JB Marks	2017/04/01	2021/10/31	DITTO	DITTO	16 700	14 403	-	-	-
Ventersdorp. Ventersdorp Villages. Ra Gweba. 800 - Phase 1		Dr KKDM	JB Marks	NULL	NULL	DITTO	DITTO	-	-	-	-	-
2023/24 Jb Marks Erf 240 Potchindustria - Phase 1		Dr KKDM	JB Marks	NULL	NULL	DITTO	DITTO	-	-	-	-	-
2023/24 Jb Marks Land Feasibility Stuides - Phase 1		Dr KKDM	JB Marks	NULL	NULL	DITTO	DITTO	-	-	-	-	-
2023/24 Jb Marks Tshing Ext 9 - Biz Africa		Dr KKDM	JB Marks	2023/09/04	2024/10/31	DITTO	DITTO	32 283	-	2 651	11 045	11 045
2023/24 Jb Marks Tshing Ext 9 - ON Construction		Dr KKDM	JB Marks	2023/09/04	2024/10/31	DITTO	DITTO	32 283	-	2 651	11 045	11 045
2023/24 Jb Marks Tshing Ext 9 - Boitsenape		Dr KKDM	JB Marks	2023/09/04	2024/10/31	DITTO	DITTO	33 620	-	2 651	11 045	11 045

Project Name	IDMS Gat	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget Program Name	Total Project Cost	Total Exp. to date	MTEF Forward Estimates		
				Date: start	Date: finish					24/25	25/26	26/27
2023/24 Jb Marks Tshing Ext 9 - First Son		Dr KKDM	JB Marks	2023/09/04	2024/10/31	DITTO	DITTO	32 283	-	2 651	11 045	11 045
2023/24 Jb Marks Tshing Ext 9 - Gao Trading		Dr KKDM	JB Marks	2023/09/20	2024/10/31	DITTO	DITTO	32 283	-	2 651	11 045	11 045
2023/24 Jb Marks Ptn 253, Farm Klipdrift 422 Iq - Phase 1		Dr KKDM	JB Marks	NULL	NULL	DITTO	DITTO	-	-	-	-	-
Potchestroom-Sonderwater - Unblocking		Dr KKDM	JB MARKS	2023/07/05	2024/03/30	DITTO	DITTO	41 262	-	2 651	11 045	11 045
Jb Marks Toevlug 360 Topstructures - Demolition and Rebuilding		Dr KKDM	JB MARKS	2023/07/05	2024/03/31	DITTO	DITTO	18 610	-	2 651	9 719	11 045
2023/24 JB Marks Alphen 515 IP - Phase 1		Dr KKDM	JB Marks	NULL	NULL	DITTO	DITTO	-	-	-	-	-
2023/24 Jb Marks Appeldraai - Phase 1		Dr KKDM	JB Marks	NULL	NULL	DITTO	DITTO	-	-	-	-	-
2023/24 JB Marks Dassierand Ext 1 - Phase 1		Dr KKDM	JB Marks	NULL	NULL	DITTO	DITTO	-	-	-	-	-
2023/24 JB MArks Dolomite investigation - Phase 1		Dr KKDM	JB Marks	NULL	NULL	DITTO	DITTO	-	-	-	-	-
2023/24 JB Marks Doornpan - Phase 1		Dr KKDM	JB Marks	NULL	NULL	DITTO	DITTO	-	-	-	-	-
2023/24 JB Marks Geotechnical investigation - Phase 1		Dr KKDM	JB Marks	NULL	NULL	DITTO	DITTO	-	-	-	-	-
2023/24 JB Marks Grimbeek park - Phase 1		Dr KKDM	JB Marks	NULL	NULL	DITTO	DITTO	-	-	-	-	-
2023/24 Jb Marks Ikageng Ext 3 - Phase 1		Dr KKDM	JB Marks	NULL	NULL	DITTO	DITTO	-	-	-	-	-
2023/24 JB Marks Ikageng Ext 4(Top City) - Phase 1		Dr KKDM	JB Marks	NULL	NULL	DITTO	DITTO	-	-	-	-	-
2023/24 JB Marks Ikageng Ext 6 - 185 Erven - Phase 1		Dr KKDM	JB Marks	NULL	NULL	DITTO	DITTO	-	-	-	-	-
2023/24 JB Marks Ikageng Ext 9 - Phase 1		Dr KKDM	JB Marks	NULL	NULL	DITTO	DITTO	-	-	-	-	-
2023/24 Jb Marks Ikageng Sonderwater - Phase 1		Dr KKDM	JB Marks	NULL	NULL	DITTO	DITTO	-	-	-	-	-
2023/24 JB Marks Mega Project bulk services N14 - Phase 1		Dr KKDM	JB Marks	NULL	NULL	DITTO	DITTO	-	-	25 580	9 000	10 000
2023/24 JB Marks Potchefstroom Ikageng Ext. 7 - Phase 1		Dr KKDM	JB Marks	NULL	NULL	DITTO	DITTO	-	-	-	-	-
2023/24 Jb Marks Promosa Ext 2 - Phase 1		Dr KKDM	JB Marks	NULL	NULL	DITTO	DITTO	-	-	-	-	-
2023/24 Jb Marks Promosa Ext 2 (204 Erven) - Phase 1		Dr KKDM	JB Marks	NULL	NULL	DITTO	DITTO	-	-	-	-	-
2023/24 JB Marks Promosa Ext 4 - Phase 1		Dr KKDM	JB Marks	NULL	NULL	DITTO	DITTO	-	-	-	-	-
2023/24 JB Marks Ptn 333 and Ptn 459 of farm town and townlands 435 IQ - Phase 1		Dr KKDM	JB Marks	NULL	NULL	DITTO	DITTO	-	-	-	-	-
2023/24 JB Marks Remainder of Erf 240 of Potchindustria - Phase 1		Dr KKDM	JB Marks	NULL	NULL	DITTO	DITTO	-	-	-	-	-
2023/24 JB Marks Roodepoort 474 IP - Phase 1		Dr KKDM	JB Marks	NULL	NULL	DITTO	DITTO	-	-	-	-	-
2023/24 JB Marks Rysmeirbult - Phase 1		Dr KKDM	JB Marks	NULL	NULL	DITTO	DITTO	-	-	-	-	-
2023/24 JB Marks Town & Town Lands (Matlhwang CPA) Barolong - Phase 1		Dr KKDM	JB Marks	NULL	NULL	DITTO	DITTO	-	-	-	-	-
2023/24 JB Marks Tsetse village - Phase 1		Dr KKDM	JB Marks	NULL	NULL	DITTO	DITTO	-	-	-	-	-
2023/24 JB Marks Tshing Ext 10 - Phase 1		Dr KKDM	JB Marks	NULL	NULL	DITTO	DITTO	-	-	2 651	4 418	11 045
2023/24 JB Marks Van Der Hoffpark - Phase 1		Dr KKDM	JB Marks	NULL	NULL	DITTO	DITTO	-	-	-	-	-
2023/24 JB Marks Ventersdorp Ext 10 & 11 - Phase 1		Dr KKDM	JB Marks	NULL	NULL	DITTO	DITTO	-	-	-	-	-
2023/24 JB Marks Wilgeboom - Phase 1		Dr KKDM	JB Marks	NULL	NULL	DITTO	DITTO	-	-	-	-	-
Potchefstroom - Promoza Ext Ext 2 Zone 1 - 176 Subsidies - Phase 1		Dr KKDM	JB Marks	NULL	NULL	DITTO	DITTO	1 547	570	-	-	-
2016/17 Maquassi Hills Cru - Phase 1		Dr KKDM	Maq Hills	NULL	NULL	DITTO	DITTO	-	-	-	-	-
2016/17 Maquassi Hills Lebaleng Ext 6 - Phase 1		Dr KKDM	Maq. Hills	2017/04/01	2019/11/01	DITTO	DITTO	2 217	2 217	-	-	-
2016/17 Maquassi Hills Leeudoringstad Ext 6.7.8.9 - Ext 6 & 7 Topstructures		Dr KKDM	Maq. Hills	2019/06/19	2023/03/31	DITTO	DITTO	68 072	33 472	3 067	4 260	3 408
2016/17 Maquassi Hills Leeudoringstad Ext 6.7.8.9 - Phase 1		Dr KKDM	Maq. Hills	2017/04/01	2018/04/01	DITTO	DITTO	2 499	2 499	-	-	-
2016/17 Maquassi Hills Rulaganyang - Phase 1		Dr KKDM	Maq. Hills	2017/04/01	2019/04/01	DITTO	DITTO	2 499	2 293	-	-	-

Project Name	IDMS Gat	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget Program Name	Total Project Cost	Total Exp. to date	MTEF Forward Estimates		
				Date: start	Date: finish					24/25	25/26	26/27
2016/17 Maquassi Hills Rulaganyang - Phase 1		Dr KKDM	Maq. Hills	NULL	NULL	DITTO	DITTO	-	-	-	-	-
2016/17 Maquassi Hills Rulaganyang - Phase 1		Dr KKDM	Maq. Hills	NULL	NULL	DITTO	DITTO	-	-	-	-	-
2016/17 Maquassi Hills Wolmaransstad Ext 17 - Mafoko JJ		Dr KKDM	Maq. Hills	2019/06/01	2024/03/31	DITTO	DITTO	78 370	22 947	3 238	4 260	4 260
2016/17 Maquassi Hills Wolmaransstad Ext 17 - Town Planning		Dr KKDM	Maq. Hills	2015/08/12	2017/03/31	DITTO	DITTO	5 500	5 500	-	-	-
2017/18 Maquassi Hills Wolmaransstad Ext 15 122 - Phase 1		Dr KKDM	Maq. Hills	NULL	NULL	DITTO	DITTO	-	-	-	-	-
2017/18 Maquassi Hills Wolmaransstad Ext 15 122 - Phase 1		Dr KKDM	Maq. Hills	NULL	NULL	DITTO	DITTO	-	-	-	-	-
2018/19 Maquassi Hills Oersonskraal Social - Phase 1		Dr KKDM	Maq. Hills	NULL	NULL	DITTO	DITTO	-	-	-	-	-
2023/24 Maquassi Hills Lebaleng Ext 6 - Mercycon 621		Dr KKDM	Maq. Hills	2023/06/09	2024/12/31	DITTO	DITTO	102 261	-	4 197	5 522	5 522
Maquassi Hills - Tswelelang DDIS - Phase 1		Dr KKDM	Maq. Hills	NULL	NULL	DITTO	DITTO	3 772	3 527	-	-	-
Maquassi Hills Boskuil 312 White Leopard - Phase 1		Dr KKDM	Maq. Hills	2014/06/01	2020/11/30	DITTO	DITTO	40 229	39 348	126	167	126
Maquassi Hills Housing Project (1803 Subs) - Lebaleng Ext 3		Dr KKDM	Maq. Hills	2005/06/10	2020/01/04	DITTO	DITTO	61 728	617 275 444	-	-	-
Maquassi Hills Housing Project (1803 Subs) - Phase 1		Dr KKDM	Maq. Hills	2005/06/01	2021/01/31	DITTO	DITTO	11 700	105 727 610	-	-	-
Maquassi Hills Kgakala Women`s Build Tsa Legae - Phase 1		Dr KKDM	Maq. Hills	NULL	NULL	DITTO	DITTO	9 588	9 102	-	-	-
Maquassi Hills -Kgakala-Leeudoringstad (1878 Subs) B97060011 Sn 067 - Phase 1		Dr KKDM	Maq. Hills	1997/01/01	2017/03/31	DITTO	DITTO	31 340	295 353 455	-	-	-
MAQUASSI HILLS- LEBALENG 811 ERVEN - Phase 1		Dr KKDM	Maq. Hills	1995/09/25	2017/09/30	DITTO	DITTO	13 733	12 629	-	-	-
Maquassi Hills Lebaleng Ext 4 Sites - Phase 1		Dr KKDM	Maq. Hills	NULL	NULL	DITTO	DITTO	-	-	-	-	-
Maquassi Hills Lebaleng Ext 5 305 Dilimopumo - Phase 1		Dr KKDM	Maq. Hills	2013/06/19	2019/03/31	DITTO	DITTO	32 587	32 387	-	-	-
Maquassi Hills Lebaleng Ext 5 305 Dilimopumo - Phase 1		Dr KKDM	Maq. Hills	2012/04/20	2021/09/30	DITTO	DITTO	7 306	7 245	-	-	-
Maquassi Hills Leeudoringstad 1 2 3 4 - Phase 1		Dr KKDM	Maq. Hills	NULL	NULL	DITTO	DITTO	-	-	-	-	-
Maquassi Hills Leeudoringstad Ext 10 - Phase 1		Dr KKDM	Maq. Hills	NULL	2021/05/31	DITTO	DITTO	3 000	-	-	-	-
Maquassi Hills Leeudoringstad Ext 5 Dilimopumo - Phase 1		Dr KKDM	Maq. Hills	2013/06/19	2018/06/30	DITTO	DITTO	16 190	16 124	-	-	-
Maquassi Hills Leeudoringstad Ext 9 - Phase 1		Dr KKDM	Maq. Hills	2018/07/19	2021/09/30	DITTO	DITTO	40 157	39 907	-	-	-
Maquassi Hills Leeudoringstad Proper Ext 1& 2 (80) - Phase 1		Dr KKDM	Maq. Hills	NULL	NULL	DITTO	DITTO	-	-	-	-	-
Maquassi Hills Leeudorinstad 6 And 7 - Phase 1		Dr KKDM	Maq. Hills	NULL	NULL	DITTO	DITTO	-	-	-	-	-
Maquassi Hills Lm Lebaleng Ext 4 - Phase 1		Dr KKDM	Maq. Hills	NULL	NULL	DITTO	DITTO	-	-	-	-	-
Maquassi Hills Lm Lebaleng Ext 4 - SDN Civils (Pty) Ltd		Dr KKDM	Maq. Hills	2019/09/30	2023/04/30	DITTO	DITTO	6 059	5 877	-	-	-
Maquassi Hills Lm Lebaleng Ext 4 - TN Molefe Construction		Dr KKDM	Maq. Hills	2018/06/14	2022/04/30	DITTO	DITTO	32 126	32 126	-	-	-
Maquassi Hills Lm Leeudorinstad Ext 8 250 Subs - Phase 1		Dr KKDM	Maq. Hills	2018/07/19	2021/09/30	DITTO	DITTO	33 599	33 349	-	-	-
Maquassi Hills Local Mun Lebaleng ext 4 - Phase 1		Dr KKDM	Maq. Hills	2011/05/01	2022/03/31	DITTO	DITTO	59 697	487 920 168	-	-	-
Maquassi Hills Local Mun Lebaleng ext 4 - RS Rekopane New Units		Dr KKDM	Maq. Hills	2018/09/11	2021/09/30	DITTO	DITTO	11 679	8 217	2 215	2 386	1 704
Maquassi Hills Maquassi Hills Lebaleng Ext 5 (130) - Phase 1		Dr KKDM	Maq. Hills	NULL	NULL	DITTO	DITTO	-	-	-	-	-
Maquassi Hills Maquassi Hills Lebaleng Ext 7 - Phase 1		Dr KKDM	Maq. Hills	2020/10/13	2021/05/31	DITTO	DITTO	3 000	1 667	-	-	-
Maquassi Hills Maquassi Hills Tswelelang Proper - Phase 1		Dr KKDM	Maq. Hills	NULL	NULL	DITTO	DITTO	-	-	-	-	-
Maquassi Hills Mayoral 20 Subs - Phase 1		Dr KKDM	Maq. Hills	NULL	NULL	DITTO	DITTO	1 697	1 627	-	-	-
Maquassi Hills Oersonskraal 127 Emb's - Phase 1		Dr KKDM	Maq. Hills	2014/05/01	2018/05/31	DITTO	DITTO	16 058	15 728	46	62	46
Maquassi Hills Regional Sewer Upgrade - Phase 1		Dr KKDM	Maq. Hills	2014/08/18	2016/03/01	DITTO	DITTO	47 916	47 174	-	-	-
Maquassi Hills Rulaganyang/Wolmaransstad18 - Phase 1		Dr KKDM	Maq. Hills	2017/04/01	2021/08/31	DITTO	DITTO	2 201	2 201	-	-	-
Maquassi Hills Rulaganyang/Wolmaransstad18 - Phase 1		Dr KKDM	Maq. Hills	2018/04/18	2022/03/31	DITTO	DITTO	44 716	430 607 000	-	-	-
Maquassi Hills Tswelelang - Phase 1		Dr KKDM	Maq. Hills	NULL	NULL	DITTO	DITTO	-	-	-	-	-
Maquassi Hills- Tswelelang (Ref. B97060056) B97060003 Sn 059 - Phase 1		Dr KKDM	Maq. Hills	1997/11/01	2019/11/30	DITTO	DITTO	44 536	347 671 513	-	-	-
Maquassi Hills Tswelelang Women`s Build Malenyalo - Phase 1		Dr KKDM	Maq. Hills	NULL	NULL	DITTO	DITTO	12 513	5 645	-	-	-

Project Name	IDMS Gat	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget Program Name	Total Project Cost	Total Exp. to date	MTEF Forward Estimates		
				Date: start	Date: finish					24/25	25/26	26/27
Maquassi Hills Tswelelang Women`s Build Xazulula - Phase 1		Dr KKDM	Maq. Hills	2010/09/01	2020/03/31	DITTO	DITTO	9 505	4 699	-	-	-
Maquassi Hills Witpoort Women`s Build Mantigane 94 - Phase 1		Dr KKDM	Maq. Hills	NULL	NULL	DITTO	DITTO	7 638	2 904	-	-	-
Maquassi Hills Wolmaransstad 250 Malome - Phase 1		Dr KKDM	Maq. Hills	2013/04/01	2019/11/30	DITTO	DITTO	23 936	23 026	-	-	-
Maquassi Hills Wolmaransstad 250 Masikhule - Phase 1		Dr KKDM	Maq. Hills	2013/03/22	2017/07/31	DITTO	DITTO	23 311	22 871	-	-	-
Maquassi Hills Wolmaransstad Ext 13 200 Barzani - Phase 1		Dr KKDM	Maq. Hills	2013/04/01	2016/02/15	DITTO	DITTO	18 311	18 121	-	-	-
Maquassi Hills Wolmaransstad Ext 13 241 - Phase 1		Dr KKDM	Maq. Hills	2013/03/22	2020/04/01	DITTO	DITTO	22 351	21 615	-	-	-
Maquassi Hills Wolmaransstad Ext 13 300 Agisanang - Phase 1		Dr KKDM	Maq. Hills	NULL	NULL	DITTO	DITTO	27 973	27 973	-	-	-
Maquassi Hills Wolmaransstad Ext 13 300 Synchrocom -Phase 1		Dr KKDM	Maq. Hills	2013/04/01	2019/11/30	DITTO	DITTO	29 861	29 012	-	-	-
Maquassi Hills Wolmaransstad Ext 15 Beyond Build - Phase 1		Dr KKDM	Maq. Hills	2018/07/19	2022/09/30	DITTO	DITTO	21 813	21 610	-	-	-
Maquassi Hills Wolmaransstad Ext 15 Godirela - Phase 1		Dr KKDM	Maq. Hills	2013/10/22	2014/03/30	DITTO	DITTO	17 678	17 678	-	-	-
Maquassi Hills Wolmaransstad Ext 15 Rekopane 514 - Phase 1		Dr KKDM	Maq. Hills	2013/10/22	2019/11/30	DITTO	DITTO	57 694	55 900	-	-	-
Maquassi Hills Wolmaransstad Ext 15 Sun Success - Phase 1		Dr KKDM	Maq. Hills	2013/10/22	2017/07/31	DITTO	DITTO	18 117	18 072	-	-	-
Maquassi Hills Wolmaransstad Ext 17 & 18 - Phase 1		Dr KKDM	Maq. Hills	2018/10/11	2023/09/30	DITTO	DITTO	253 885	244 721	-	-	-
Maquassi Hills Wolmaransstad Ext 17 & 18 - Phase 1		Dr KKDM	Maq. Hills	2018/04/01	2019/04/01	DITTO	DITTO	-	-	-	-	-
Maquassi Hills Wolmaransstad Ext 17 & 18 - SMMDN Holdings		Dr KKDM	Maq. Hills	2019/06/13	2024/03/31	DITTO	DITTO	78 277	31 990	3 408	8 520	3 408
Maquassi Hills Wolmaransstad Ext 17 & 18 - Tigane Developers		Dr KKDM	Maq. Hills	2019/06/13	2023/03/31	DITTO	DITTO	119 695	84 625	3 408	8 520	3 408
Maquassi Hills Wolmaransstad Ext 17 & 18 - TS Construction		Dr KKDM	Maq. Hills	2019/06/12	2023/03/31	DITTO	DITTO	117 421	66 465	3 408	8 520	3 408
Maquassi Hills Wolmaransstad Ext 19 - Phase 1		Dr KKDM	Maq. Hills	2020/04/01	2021/05/31	DITTO	DITTO	1 500	1 500	-	-	-
Maquassi Hills Wolmaransstad Ext 19 - Phase 1		Dr KKDM	Maq. Hills	2022/03/01	2023/03/31	DITTO	DITTO	27 729	17 426	-	-	-
Maquassi Hills Wolmaransstad Proper (200) - Phase 1		Dr KKDM	Maq. Hills	NULL	NULL	DITTO	DITTO	-	-	-	-	-
Maquassi Hills Wolmaranstad ext 15 - Phase 1		Dr KKDM	Maq. Hills	2018/07/23	2020/03/31	DITTO	DITTO	5 610	5 610	-	-	-
Maquassi Hills Wolmaranstad Ext 17 - Phase 1		Dr KKDM	Maq. Hills	2019/10/23	2024/08/31	DITTO	DITTO	77 865	59 168	4 430	8 520	4 260
Maquassie Hills [Leeudoringstad] 1000 Subsidies - Phase 1		Dr KKDM	Maq. Hills	2007/07/04	2021/01/31	DITTO	DITTO	43 599	504 422 050	-	-	-
Maquassie Hills [Leeudoringstad] 1000 Subsidies - Phase 1		Dr KKDM	Maq. Hills	2010/10/01	2019/09/30	DITTO	DITTO	13 965	137 090 609	-	-	-
Witpoort_Rulaganyang (462 Subs) B00040002 Sn 149 - Phase 1		Dr KKDM	Maq. Hills	2001/10/01	2019/11/30	DITTO	DITTO	11 364	79 159 971	-	-	-
Maquassi Hills Wolmaransstad Ext 17 & 18 - Phase 1		Dr KKDM	Maq. Hills	2019/06/13	2024/03/31	DITTO	DITTO	54 011	-	-	-	-
Maquassi Hills Wolmaranstad Ext 17 - Phase 1		Dr KKDM	Maq. Hills	2023/08/03	2024/08/31	DITTO	DITTO	23 653	2 147	-	-	-
2023/24 Maquassi Hills Infills - Phase 1		Dr KKDM	Maq. Hills	NULL	NULL	DITTO	DITTO	-	-	-	-	-
2023/24 Maquassi Hills KGAKALA township - Phase 1		Dr KKDM	Maq. Hills	NULL	NULL	DITTO	DITTO	-	-	-	-	-
2023/24 Maquassi Hills LEBALENG EXT 6- 92 units - Phase 1		Dr KKDM	Maq. Hills	NULL	NULL	DITTO	DITTO	-	-	-	4 418	9 278
2023/24 Maquassi Hills LEBALENG EXT 6-92 sites - Phase 1		Dr KKDM	Maq. Hills	NULL	NULL	DITTO	DITTO	-	-	-	-	-
2023/24 Maquassi Hills Wolmanranstad ext 19 units - Phase 1		Dr KKDM	Maq. Hills	NULL	NULL	DITTO	DITTO	-	-	2 872	4 418	11 045
2023/24 Maquassi Hills Wolmanranstad ext 19 units - Phase 1		Dr KKDM	Maq. Hills	NULL	NULL	DITTO	DITTO	-	-	-	-	-
2023/24 Maquassi Hills WOLMARANSSTAD EXT 17- 1000 units - Phase 1		Dr KKDM	Maq. Hills	NULL	NULL	DITTO	DITTO	-	-	-	4 418	11 045
2023/24 Maquassi Hills WOLMARANSSTAD EXT 17- 1400 (WATER CONNECTIONS) - Phase 1		Dr KKDM	Maq. Hills	NULL	NULL	DITTO	DITTO	-	-	-	-	-
2023/24 Maquassi Hills WOLMARANSSTAD EXT 17-266 - Phase 1		Dr KKDM	Maq. Hills	NULL	NULL	DITTO	DITTO	-	-	-	-	-
2023/24 Maquassi Hills Wolmaransstad Ext 17 - Phase 1		Dr KKDM	Maq. Hills	NULL	NULL	DITTO	DITTO	-	-	-	-	-
Maquassi Hills Rulaganyang Ext 2 - Phase 1		Dr KKDM	Maq. Hills	NULL	2024/12/31	DITTO	DITTO	56 149	-	3 534	2 209	11 045
2023/24 Maquassi Hills Wolmaransstad Ext 17 - Phase 1		Dr KKDM	Maq. Hills	NULL	NULL	DITTO	DITTO	-	-	-	-	-
MAQUASSI HILLS- LEBALENG EXT 2 - Phase 1		Dr KKDM	Maq. Hills	1996/01/01	2003/01/01	DITTO	DITTO	2 287	2 288	-	-	-

Project Name	IDMS Gat	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget Program Name	Total Project Cost	Total Exp. to date	MTEF Forward Estimates		
				Date: start	Date: finish					24/25	25/26	26/27
2016/17 Dr Kk Conveyancing - Phase 1		Dr KKDM	Matlosana	NULL	NULL	DITTO	DITTO	-	-	-	-	-
2016/17 Kenneth Kaunda Military Vets - Phase 1		Dr KKDM	Matlosana	NULL	NULL	DITTO	DITTO	-	-	374	-	-
2016/17 Matlosana Alabama Ext 2 - Phase 1		Dr KKDM	Matlosana	NULL	NULL	DITTO	DITTO	-	-	-	-	-
2016/17 Matlosana Alabama Ext 4 - 951 Internal Services		Dr KKDM	Matlosana	2016/02/04	2018/03/31	DITTO	DITTO	49 374	49 374	-	-	-
2016/17 Matlosana Alabama Ext 4 - Planning		Dr KKDM	Matlosana	2015/10/23	2018/01/31	DITTO	DITTO	1 000	1 000	-	-	-
2016/17 Matlosana Alabama Ext 4 - Tigane Developers		Dr KKDM	Matlosana	2017/10/05	2023/03/31	DITTO	DITTO	135 779	1 354 516 392	84	-	-
2016/17 Matlosana Jouberton Ext 15 - Phase 1		Dr KKDM	Matlosana	NULL	NULL	DITTO	DITTO	-	-	-	-	-
2016/17 Matlosana Jouberton Infill 2.3.7 - Phase 1		Dr KKDM	Matlosana	2015/08/12	2016/03/30	DITTO	DITTO	1 332	1 328	-	-	-
2016/17 Matlosana Jouberton Infill 2.3.7 - SHUMOSKY		Dr KKDM	Matlosana	2019/06/12	2023/12/30	DITTO	DITTO	48 594	15 348	2 386	8 520	8 520
2016/17 Matlosana Kanana Ext 12 - Feasibility		Dr KKDM	Matlosana	2015/04/18	2016/02/28	DITTO	DITTO	730	730	-	-	-
2016/17 Matlosana Kanana Ext 12 - Phase 1		Dr KKDM	Matlosana	NULL	NULL	DITTO	DITTO	-	-	-	-	-
2016/17 Matlosana Kanana Ext 6 - Feasibility study		Dr KKDM	Matlosana	2015/08/12	2016/02/28	DITTO	DITTO	388	388	-	-	-
2016/17 Matlosana Kanana Ext 6 - Phase 1		Dr KKDM	Matlosana	NULL	NULL	DITTO	DITTO	-	-	-	-	-
2016/17 Matlosana Kanana Infill Ext 1.4.5.8 - feasibility study		Dr KKDM	Matlosana	2015/08/12	2016/02/28	DITTO	DITTO	990	989	-	-	-
2016/17 Matlosana Khuma 1.3.4.5 - Phase 1		Dr KKDM	Matlosana	NULL	NULL	DITTO	DITTO	-	-	-	-	-
2016/17 Matlosana Khuma Ext 10 - Phase 1		Dr KKDM	Matlosana	NULL	NULL	DITTO	DITTO	-	-	-	-	-
2016/17 Matlosana Khuma Ext 3 - Phase 1		Dr KKDM	Matlosana	NULL	NULL	DITTO	DITTO	-	-	-	-	-
2016/17 Matlosana Khuma Ext 7 - Phase 1		Dr KKDM	Matlosana	NULL	NULL	DITTO	DITTO	-	-	-	-	-
2016/17 Matlosana N12 Mixed - Catalytic Project		Dr KKDM	Matlosana	2021/04/01	2022/04/01	DITTO	DITTO	250 000	250 000	-	-	-
2016/17 Matlosana N12 Mixed - Land Purchase		Dr KKDM	Matlosana	NULL	NULL	DITTO	DITTO	73 372	-	-	-	-
2016/17 Matlosana Orkney Flisp - Phase 1		Dr KKDM	Matlosana	2019/04/01	2021/05/31	DITTO	DITTO	2 000	2 000	-	-	-
2016/17 Matlosana Orkney Flisp - Phase 1		Dr KKDM	Matlosana	NULL	NULL	DITTO	DITTO	-	-	-	-	-
2016/17 Matlosana Social Housing Ellaton - Phase 1		Dr KKDM	Matlosana	2015/08/18	2017/03/31	DITTO	DITTO	4 248	4 200	-	-	-
2017/18 Matlosana Consolidated Projects - Phase 1		Dr KKDM	Matlosana	NULL	NULL	DITTO	DITTO	-	-	-	-	-
2017/18 Dr Kk Mrrrp (social Amenties) - Phase 1		Dr KKDM	Matlosana	NULL	NULL	DITTO	DITTO	-	-	-	-	-
2017/18 Matlosana Alabama Ext 4 - Phase 1		Dr KKDM	Matlosana	NULL	NULL	DITTO	DITTO	-	-	-	-	-
2017/18 Matlosana Alabama Ext5 - Phase 1		Dr KKDM	Matlosana	2017/05/04	2018/12/31	DITTO	DITTO	117 077	117 077	-	-	-
2018/19 Matlosana Jouberton Ext 25 - Drop Dot		Dr KKDM	Matlosana	2023/06/14	2025/03/31	DITTO	DITTO	183 930	-	36 558	43 408	43 264
2018/19 Matlosana Jouberton Ext 25 - Nooitgedacht Land Purchase 283.5264Ha		Dr KKDM	Matlosana	2018/04/01	2019/04/01	DITTO	DITTO	46 235	46 235	-	-	-
2018/19 Matlosana Kanana Estates - Phase 1		Dr KKDM	Matlosana	2019/04/01	2021/05/31	DITTO	DITTO	8 000	3 041	-	-	-
2018/19 Matlosana Stilfontein Land Purchase - Phase 1		Dr KKDM	Matlosana	NULL	NULL	DITTO	DITTO	-	-	-	-	-
2018/19 Matlosana Vogelstruisfontein Land - Phase 1		Dr KKDM	Matlosana	2018/11/20	2019/07/01	DITTO	DITTO	5 060	5 056	-	-	-
2018/19 Matlosana Vogelstruisfontein Land - Phase 1		Dr KKDM	Matlosana	NULL	NULL	DITTO	DITTO	-	-	-	-	-
2020/21 Matlosana Palmietfontein Land Purchase - Phase 1		Dr KKDM	Matlosana	2020/03/23	2020/06/01	DITTO	DITTO	78 922	70 323	-	-	-
2020/21 Matlosana Palmietfontein Land Purchase - Phase 1		Dr KKDM	Matlosana	NULL	NULL	DITTO	DITTO	-	-	-	-	-
2021/22 Matlosana Earthquake Repairs - Kano Group		Dr KKDM	Matlosana	2023/07/18	2024/08/31	DITTO	DITTO	85 750	-	14 836	28 259	28 259
2021/22 Matlosana Earthquake Repairs - Phase 1		Dr KKDM	Matlosana	NULL	NULL	DITTO	DITTO	-	-	14 836	28 259	28 259
2021/22 Matlosana Earthquake Repairs - Phase 1		Dr KKDM	Matlosana	NULL	NULL	DITTO	DITTO	-	-	14 836	28 259	28 259
2021/22 Matlosana Earthquake Repairs - Phase 1		Dr KKDM	Matlosana	NULL	NULL	DITTO	DITTO	-	-	14 836	28 259	28 259

Project Name	IDMS Gat	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget Program Name	Total Project Cost	Total Exp. to date	MTEF Forward Estimates		
				Date: start	Date: finish					24/25	25/26	26/27
2023/24 Matlosana Alabama Mphebatho - Phase 1		Dr KKDM	Matlosana	NULL	NULL	DITTO	DITTO	-	-	-	-	-
2023/24 Matlosana Hillview - Phase 1		Dr KKDM	Matlosana	NULL	NULL	DITTO	DITTO	-	-	-	-	-
2023/24 Matlosana Jouberton Ext 31 - Phase 1		Dr KKDM	Matlosana	NULL	NULL	DITTO	DITTO	-	-	-	-	-
2023/24 Matlosana Jouberton Ext 34 - Phase 1		Dr KKDM	Matlosana	NULL	NULL	DITTO	DITTO	-	-	-	-	-
2023/24 Matlosana Jouberton Ptn 100 - Phase 1		Dr KKDM	Matlosana	NULL	NULL	DITTO	DITTO	-	-	-	-	-
2023/24 Matlosana Kanana Ext 15 - Phase 1		Dr KKDM	Matlosana	NULL	NULL	DITTO	DITTO	-	-	-	-	-
2023/24 Matlosana Kanana Ext 16 - Phase 1		Dr KKDM	Matlosana	NULL	NULL	DITTO	DITTO	-	-	43 264	14 421	14 421
2023/24 Matlosana Kanana Ext 16 - Phase 1		Dr KKDM	Matlosana	NULL	NULL	DITTO	DITTO	-	-	-	-	-
2023/24 Matlosana Palmietfontein Land - Phase 1		Dr KKDM	Matlosana	NULL	NULL	DITTO	DITTO	-	-	-	-	-
2023/24 Matlosana Tigane - Phase 1		Dr KKDM	Matlosana	NULL	NULL	DITTO	DITTO	-	-	5 078	11 040	11 040
Alabama Ext 5 Lekgatlhiso - Phase 1		Dr KKDM	Matlosana	NULL	NULL	DITTO	DITTO	-	-	-	-	-
Hda Land Aquisition And Project Packaging 2015/16 - Phase 1		Dr KKDM	Matlosana	2015/03/23	2016/03/31	DITTO	DITTO	32 000	20 000	-	-	-
Jouberton Ext 34 2254 - Phase 1		Dr KKDM	Matlosana	2023/05/27	2024/11/30	DITTO	DITTO	138 193	-	48 312	14 421	21 632
Kenneth Kaunda Emergency Units 210 - 105 Gagoiwe		Dr KKDM	Matlosana	2021/05/01	2024/03/31	DITTO	DITTO	6 766	1 804	-	-	-
Kenneth Kaunda Emergency Units 210 - 105 Ntepang		Dr KKDM	Matlosana	2021/05/01	2022/06/30	DITTO	DITTO	6 766	5 155	-	-	-
Matlosana - 16 Days Of Activism [4 Subs] - Phase 1		Dr KKDM	Matlosana	2020/04/01	2021/06/01	DITTO	DITTO	83	76	2	3	1
Matlosana - Jouberton Hostel Renovation Sentha - Phase 1		Dr KKDM	Matlosana	NULL	NULL	DITTO	DITTO	12 010	11 944	-	-	-
Matlosana Alabama Ext 5 - Alabama Ext 5 Lekgatlhiso Construction & Projects		Dr KKDM	Matlosana	2018/11/07	2023/03/31	DITTO	DITTO	121 236	80 805	3 691	8 898	8 803
Matlosana Alabama Ext 5 - Drop Dot		Dr KKDM	Matlosana	2019/06/12	2023/07/30	DITTO	DITTO	114 820	66 623	3 408	17 040	8 520
Matlosana Alabama Ext 5 - Phase 1		Dr KKDM	Matlosana	2018/10/12	2023/03/31	DITTO	DITTO	100 934	99 079	283	378	284
Matlosana Brakspruit 100 Gagoiwe - Phase 1		Dr KKDM	Matlosana	2012/07/24	2017/06/30	DITTO	DITTO	10 021	10 017	41	54	41
Matlosana Brakspruit 34 Women`s Build Didino - Phase 1		Dr KKDM	Matlosana	2010/09/08	2019/09/30	DITTO	DITTO	1 947	988	4	5	4
Matlosana Catalytic Bulk - Phase 1		Dr KKDM	Matlosana	2017/03/23	2018/03/31	DITTO	DITTO	59 008	-	-	-	-
Matlosana Cru 100 Proplan - Phase 1		Dr KKDM	Matlosana	2013/05/01	2017/10/21	DITTO	DITTO	46 028	46 028	-	-	-
Matlosana Cru 100 Proplan - Phase 1		Dr KKDM	Matlosana	2017/02/07	2017/10/31	DITTO	DITTO	2 060	2 060	-	-	-
Matlosana Earthquake Repairs - Cape Gannet		Dr KKDM	Matlosana	2015/01/24	2021/04/01	DITTO	DITTO	35 000	31 267	-	-	-
Matlosana Earthquake Repairs - M Civils		Dr KKDM	Matlosana	2015/01/24	2015/12/31	DITTO	DITTO	15 000	14 941	-	-	-
Matlosana Earthquake Repairs - Tigane		Dr KKDM	Matlosana	2015/01/30	2020/04/01	DITTO	DITTO	23 000	18 733	-	-	-
Matlosana Emergency 33 Emergency Rekopane - Phase 1		Dr KKDM	Matlosana	NULL	NULL	DITTO	DITTO	3 541	-	-	-	-
Matlosana Housing Sector Plan - Phase 1		Dr KKDM	Matlosana	NULL	NULL	DITTO	DITTO	308	146	-	-	-
Matlosana Jakaranda Women`s Build Kgantso 64 - Phase 1		Dr KKDM	Matlosana	2010/09/01	2018/03/31	DITTO	DITTO	5 774	5 642	26	35	26
Matlosana Jouberton Ext 1 & 5 Shumosky 55 Subs - Phase 1		Dr KKDM	Matlosana	2013/12/03	2021/08/31	DITTO	DITTO	5 525	4 149	18	24	18
Matlosana Jouberton Ext 10 Trans Gariep - Phase 1		Dr KKDM	Matlosana	2012/09/05	2019/04/01	DITTO	DITTO	17 921	9 420	17	22	16
Matlosana Jouberton Ext 13 - 26cons Mologadimo - Phase 1		Dr KKDM	Matlosana	2013/05/01	2019/04/01	DITTO	DITTO	1 881	65	1	1	1
Matlosana Jouberton Ext 13 - 40 - Molagodimo - Phase 1		Dr KKDM	Matlosana	2013/05/01	2021/09/30	DITTO	DITTO	5 311	3 793	20	27	20
Matlosana Jouberton Ext 15 Feasiblity - Phase 1		Dr KKDM	Matlosana	2015/08/18	2016/08/18	DITTO	DITTO	1 314	1 313	-	-	-
Matlosana Jouberton Ext 16 (429 Units) - Phase 1		Dr KKDM	Matlosana	2012/08/01	2021/11/30	DITTO	DITTO	44 992	396 787 382	151	201	151
Matlosana Jouberton Ext 17 Real Deal 706 Subs - Phase 1		Dr KKDM	Matlosana	2013/12/06	2022/06/30	DITTO	DITTO	71 717	68 289 449	90	119	89
Matlosana Jouberton Ext 17 Trangariep 200 Subs - Phase 1		Dr KKDM	Matlosana	2013/12/06	2017/12/31	DITTO	DITTO	16 323	9 271	-	-	-
Matlosana Jouberton Ext 19 (197 Units) - Phase 1		Dr KKDM	Matlosana	2012/01/02	2016/01/31	DITTO	DITTO	16 712	16 260	79	105	80
Matlosana Jouberton Ext 20 (130 Subs) - Phase 1		Dr KKDM	Matlosana	2011/06/20	2016/01/31	DITTO	DITTO	9 173	9 173	-	-	-
Matlosana Jouberton Ext 20 Tigane - Military Veterans		Dr KKDM	Matlosana	2012/10/16	2017/05/01	DITTO	DITTO	1 133	950	2	3	3

Project Name	IDMS Gat	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget Program Name	Total Project Cost	Total Exp. to date	MTEF Forward Estimates		
				Date: start	Date: finish					24/25	25/26	26/27
Matlosana Jouberton Ext 20 Tigane - Phase 1		Dr KKDM	Matlosana	2012/10/16	2016/06/30	DITTO	DITTO	19 780	19 780	8	11	8
Matlosana Jouberton Ext 20 Tigane - Phase 1		Dr KKDM	Matlosana	2012/10/16	2020/04/01	DITTO	DITTO	60 067	586 424 626	79	105	80
Matlosana Jouberton Ext 21 Marabe 641 - Phase 1		Dr KKDM	Matlosana	2014/01/02	2024/03/31	DITTO	DITTO	59 315	567 584 448	48	65	49
Matlosana Jouberton Ext 21 Mom Property 100 Subs - Phase 1		Dr KKDM	Matlosana	2013/01/02	2019/03/31	DITTO	DITTO	9 357	9 222 603	-	-	-
Matlosana Jouberton Ext 22 Feasibility - Phase 1		Dr KKDM	Matlosana	2015/08/18	2017/03/31	DITTO	DITTO	1 386	1 385	-	-	-
Matlosana Jouberton Ext 23 Leburu Fetsi 291 - Phase 1		Dr KKDM	Matlosana	2013/12/02	2017/10/31	DITTO	DITTO	24 584	24 521	26	34	26
Matlosana Jouberton Ext 23 Lomora Trading 291 - Phase 1		Dr KKDM	Matlosana	2013/12/01	2020/03/31	DITTO	DITTO	26 201	258 096 445	3	4	3
Matlosana Jouberton Ext 23 Mercycon 302 - Phase 1		Dr KKDM	Matlosana	2013/12/02	2017/06/30	DITTO	DITTO	27 352	271 581 947	6	8	7
Matlosana Jouberton Ext 23 Sun Success - Phase 1		Dr KKDM	Matlosana	2013/11/24	2021/09/30	DITTO	DITTO	25 000	246 827 577	9	11	8
Matlosana Jouberton Ext 26 Land Purchase - Phase 1		Dr KKDM	Matlosana	NULL	NULL	DITTO	DITTO	-	-	-	-	-
Matlosana Jouberton Ext 26 Land Purchase - Phase 1		Dr KKDM	Matlosana	NULL	NULL	DITTO	DITTO	-	-	-	-	-
Matlosana Jouberton Ext 30 (1500) - Phase 1		Dr KKDM	Matlosana	NULL	NULL	DITTO	DITTO	-	-	-	-	-
Matlosana Jouberton Ext 30 (1500) - Phase 1		Dr KKDM	Matlosana	NULL	NULL	DITTO	DITTO	-	-	-	-	-
Matlosana Jouberton Land Purchase - Land Purchase		Dr KKDM	Matlosana	NULL	NULL	DITTO	DITTO	-	-	-	-	-
Matlosana Jouberton Land Purchase - Planning		Dr KKDM	Matlosana	NULL	NULL	DITTO	DITTO	-	-	-	-	-
Matlosana Kanana Ext 11 Ntepang 500 Subs - Phase 1		Dr KKDM	Matlosana	2013/12/01	2020/07/31	DITTO	DITTO	38 586	382 656 327	85	-	-
Matlosana Kanana Ext 11 Ntepang 500 Subs - Phase 1		Dr KKDM	Matlosana	2018/04/01	2021/09/30	DITTO	DITTO	15 135	14 744	-	-	-
Matlosana Kanana Ext 11 Palesa 272 Subs - Phase 1		Dr KKDM	Matlosana	2014/01/02	2017/07/31	DITTO	DITTO	27 717	277 112 308	1	1	1
Matlosana Kanana Ext 13 Bokgaitsadi 290 Subs - Phase 1		Dr KKDM	Matlosana	2013/12/05	2021/09/30	DITTO	DITTO	28 848	287 918 823	20	27	20
Matlosana Kanana Ext 13 Development 390 Subs - phase 2		Dr KKDM	Matlosana	2013/12/06	2023/03/31	DITTO	DITTO	18 424	182 373 673	21	28	22
Matlosana Kanana Ext 13 Development 390 Subs - Sechoaro Completion of incomplete units		Dr KKDM	Matlosana	2019/06/13	2023/11/30	DITTO	DITTO	35 014	23 093	3 408	8 520	8 520
Matlosana Kanana Ext 13 Madimong Trading 187 Subs - Phase 1		Dr KKDM	Matlosana	2013/12/13	2017/07/31	DITTO	DITTO	17 890	165 242 113	-	-	-
Matlosana Kanana Ext 13 Maphakane 290 Suns - Phase 1		Dr KKDM	Matlosana	2013/12/18	2019/04/01	DITTO	DITTO	28 368	278 930 410	11	14	11
Matlosana Kanana Ext 13 Moleah Construction 500 Subs - Phase 1		Dr KKDM	Matlosana	2013/12/06	2018/07/31	DITTO	DITTO	50 605	490 325 485	39	53	39
Matlosana Kanana Ext 13 Oshakati 400 Subs - Phase 1		Dr KKDM	Matlosana	2013/12/06	2019/04/01	DITTO	DITTO	40 189	395 722 856	7	9	7
Matlosana Kanana Ext 13 Pule Ramasimong 220 Subs - Phase 1		Dr KKDM	Matlosana	2013/12/06	2020/08/31	DITTO	DITTO	20 954	207 295 545	3	4	3
Matlosana Kanana Ext 13 Sam's Mega 180 Subs - Phase 1		Dr KKDM	Matlosana	2013/12/06	2017/07/31	DITTO	DITTO	16 474	16 353	2	3	3
Matlosana Kanana Ext 13 Tribal Zone (300 Subs) - Phase 1		Dr KKDM	Matlosana	2013/12/10	2021/09/30	DITTO	DITTO	30 779	307 478 563	12	16	12
Matlosana Kanana Ext 14 Internal - Phase 1		Dr KKDM	Matlosana	2020/12/10	2022/03/31	DITTO	DITTO	5 242	5 242	-	-	-
Matlosana Kanana Ext 15 - Phase 1		Dr KKDM	Matlosana	2019/09/30	2022/03/31	DITTO	DITTO	70 488	70 238	-	-	-
Matlosana Kanana Ext 15 - Phase 1		Dr KKDM	Matlosana	NULL	NULL	DITTO	DITTO	-	-	20 000	9 000	10 000
Matlosana Kanana Ext 5 - Phase 1		Dr KKDM	Matlosana	2023/05/31	2024/11/30	DITTO	DITTO	131 755	-	37 279	25 237	28 771
Matlosana Kanana Ext 5 - Phase 1		Dr KKDM	Matlosana	NULL	NULL	DITTO	DITTO	-	-	-	-	-
Matlosana Kanana Ext 9. 32 Kgantso - Phase 1		Dr KKDM	Matlosana	2015/07/08	2018/03/28	DITTO	DITTO	3 674	3 674	42	-	-
Matlosana Khuma Ext 10 Feasibility - Phase 1		Dr KKDM	Matlosana	2015/08/18	2016/08/18	DITTO	DITTO	1 370	1 369	-	-	-
Matlosana Khuma Ext 6 500 - Keewaves - Phase 1		Dr KKDM	Matlosana	2012/01/01	2020/03/31	DITTO	DITTO	43 183	37 067	-	-	-
Matlosana Khuma Ext 6 500 - Keewaves - Phase 1		Dr KKDM	Matlosana	NULL	NULL	DITTO	DITTO	8 870	-	-	-	-
Matlosana Khuma Hostel - Feasibility		Dr KKDM	Matlosana	2016/04/01	2017/03/31	DITTO	DITTO	7 500	7 500	-	-	-
Matlosana Khuma Hostel - Phase 1		Dr KKDM	Matlosana	2015/04/13	2017/03/31	DITTO	DITTO	11 807	11 805	-	-	-

Project Name	IDMS Gat	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget Programme Name	Total Project Cost	Total Exp. to date	MTEF Forward Estimates		
				Date: start	Date: finish					24/25	25/26	26/27
Matlosana Klerksdorp Flamwood Social Housing Innovative - Phase 1		Dr KKDM	Matlosana	2015/08/19	2017/09/30	DITTO	DITTO	87 561	87 561	-	-	-
Matlosana Klerksdorp Flamwood Social Housing Innovative - Phase 1		Dr KKDM	Matlosana	2015/08/19	2017/09/30	DITTO	DITTO	69 238	62 494	-	-	-
Matlosana L M Masizakhe Women's Group (150 Subs) - Phase 1		Dr KKDM	Matlosana	2020/04/01	2021/06/01	DITTO	DITTO	6 647	6 480	4	5	4
Matlosana Land Purchase Nooitgedacht Portion 3 - Phase 1		Dr KKDM	Matlosana	2021/11/01	2021/12/01	DITTO	DITTO	24 153	24 153	-	-	-
Matlosana Lm. Jouberton Ext 3. 40 - Phase 1		Dr KKDM	Matlosana	2017/05/04	2021/09/30	DITTO	DITTO	4 896	4 806	20	-	-
Matlosana Local Mun Jouberton Ext 14 - Phase 1		Dr KKDM	Matlosana	2007/04/24	2021/03/31	DITTO	DITTO	39 741	332 905 474	-	-	-
Matlosana Local Mun Jouberton Ext 14 - Phase 1		Dr KKDM	Matlosana	2014/02/06	2021/06/01	DITTO	DITTO	10 535	10 248	-	-	-
Matlosana Local Mun Jouberton Ext 16 (300 Subs) - Phase 1		Dr KKDM	Matlosana	2007/04/24	2021/03/31	DITTO	DITTO	21 436	20 892	-	-	-
Matlosana Local Mun Jouberton Ext 18 (100 Subs) -Phase 1		Dr KKDM	Matlosana	2007/04/01	2021/03/31	DITTO	DITTO	4 601	4 265	85	-	-
Matlosana Local Mun Jouberton Ext 19 (700 Subs) - Masikhule		Dr KKDM	Matlosana	2007/04/24	2021/03/31	DITTO	DITTO	36 772	353 714 233	-	-	-
Matlosana Local Mun Jouberton Ext 19 (700 Subs) - Original Tranche phase		Dr KKDM	Matlosana	2008/08/15	2017/10/31	DITTO	DITTO	26 493	26 493	-	-	-
Matlosana Local Mun Kanana Ext 10 (300 Subs) - 100 Units from B07040008		Dr KKDM	Matlosana	2007/05/24	2021/03/31	DITTO	DITTO	4 372	4 127	5	7	5
Matlosana Local Mun Kanana Ext 10 (300 Subs) - Phase 1		Dr KKDM	Matlosana	2007/05/24	2021/03/31	DITTO	DITTO	23 599	216 174 289	12	16	12
Matlosana Local Mun Khuma Ext 6 (300 Subs) - 178 Units from B07040008		Dr KKDM	Matlosana	2011/09/21	2021/03/31	DITTO	DITTO	14 038	13 095	-	-	-
Matlosana Local Mun Khuma Ext 6 (300 Subs) - Phase 1		Dr KKDM	Matlosana	2007/04/24	2021/03/31	DITTO	DITTO	15 760	15 157	-	-	-
Matlosana Local Mun Tigane 5&6 (58 Subs) - Phase 1		Dr KKDM	Matlosana	2010/12/22	2023/03/31	DITTO	DITTO	7 416	7 287	3	4	3
Matlosana Local Mun Tigane Proper (300 Subs) - Phase 1		Dr KKDM	Matlosana	2007/04/24	2021/03/31	DITTO	DITTO	6 504	5 122	14	19	14
Matlosana Military Veterans - Phase 1		Dr KKDM	Matlosana	NULL	NULL	DITTO	DITTO	-	-	1 495	-	-
Matlosana N12 Bulk and Internal Services - 1667 Top Structures		Dr KKDM	Matlosana	2023/03/22	2025/09/11	DITTO	DITTO	282 645	49 185	25 560	8 520	8 520
Matlosana N12 Bulk and Internal Services - Bulk		Dr KKDM	Matlosana	2018/11/20	2023/04/30	DITTO	DITTO	539 357	539 357	-	-	-
Matlosana N12 Bulk and Internal Services - Ext 10		Dr KKDM	Matlosana	NULL	NULL	DITTO	DITTO	194 817	-	-	-	-
Matlosana N12 Bulk and Internal Services - Ext 11		Dr KKDM	Matlosana	NULL	NULL	DITTO	DITTO	133 579	-	-	-	-
Matlosana N12 Bulk and Internal Services - Ext 12		Dr KKDM	Matlosana	NULL	NULL	DITTO	DITTO	150 642	-	-	-	-
Matlosana N12 Bulk and Internal Services - Ext 13		Dr KKDM	Matlosana	NULL	NULL	DITTO	DITTO	-	-	-	-	-
Matlosana N12 Bulk and Internal Services - Ext 9		Dr KKDM	Matlosana	NULL	NULL	DITTO	DITTO	-	-	-	-	-
Matlosana N12 Bulk and Internal Services - Internal Services		Dr KKDM	Matlosana	NULL	NULL	DITTO	DITTO	-	-	20 000	9 052	10 000
Matlosana Nkagisang Village 143 Kgantso - Phase 1		Dr KKDM	Matlosana	2012/08/01	2017/06/30	DITTO	DITTO	15 063	11 720 858	58	77	58
Matlosana Orkney Ext 2 - Phase 1		Dr KKDM	Matlosana	2023/06/05	2024/03/31	DITTO	DITTO	12 262	-	8 653	-	-
Matlosana Portion 7 Of The Farm Syferlaagte 274 Ip - Phase 1		Dr KKDM	Matlosana	NULL	NULL	DITTO	DITTO	-	-	-	-	-
Matlosana Portion Of The Farm Elandsheuwel 402 Ip - Phase 1		Dr KKDM	Matlosana	2020/04/01	2021/04/01	DITTO	DITTO	1 527	-	-	-	-
Matlosana Tigane Ext 5 (77) Units - Phase 1		Dr KKDM	Matlosana	NULL	NULL	DITTO	DITTO	-	-	-	-	-
Matlosana Tigane Ext 7 Internal Services - Phase 1		Dr KKDM	Matlosana	NULL	NULL	DITTO	DITTO	-	-	-	-	-
Matlosane - L M Jouberton Ext 15&16 (700 Subs) - Phase 1		Dr KKDM	Matlosana	2004/02/12	2017/09/30	DITTO	DITTO	22 386	13 441	-	-	-
MATLOSANE -KANANA EXT 3 AND 5 (B96040024) (Su Max Storm Damage) - Phase 1		Dr KKDM	Matlosana	1996/04/30	2017/09/30	DITTO	DITTO	31 970	30 469	-	-	-
MATLOSANE -KANANA EXT 3 AND 5 (B96040024) (Su Max Storm Damage) - Sun Success		Dr KKDM	Matlosana	2010/08/26	2017/09/30	DITTO	DITTO	9 838	94 065 846	-	-	-
Matlosane - L M Kanana Ext 9.10&11 (1000 Subs) - Phase 1		Dr KKDM	Matlosana	2004/02/12	2019/10/31	DITTO	DITTO	22 800	20 099	-	-	-

Project Name	IDMS Gat	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget Program Name	Total Project Cost	Total Exp. to date	MTEF Forward Estimates		
				Date: start	Date: finish					24/25	25/26	26/27
MATLOSANE - JOUBERTON EXT 7 & 11 PHASE 2 (201 Subs) - Phase 1		Dr KKDM	Matlosana	2000/11/01	2001/12/01	DITTO	DITTO	-	-	-	-	-
MATLOSANE - JOUBERTON (2651 ERVEN) - Phase 1		Dr KKDM	Matlosana	1996/04/12	2018/07/31	DITTO	DITTO	49 824	33 426 083	-	-	-
Matlosane - Kanana Ext 6 (2716 Subs) (OAU) B00030003 Sn 146 - Phase 1		Dr KKDM	Matlosana	2000/03/15	2020/02/29	DITTO	DITTO	60 807	567 789 379	-	-	-
MATLOSANE - KANANA EXT 7 & 10 - Phase 1		Dr KKDM	Matlosana	1996/04/30	2019/04/01	DITTO	DITTO	25 872	21 167	-	-	-
MATLOSANE - KANANA INSTITUTIONAL - Phase 1		Dr KKDM	Matlosana	2000/01/01	2021/03/31	DITTO	DITTO	6 146	3 687 424	-	-	-
Matlosane - Kanana Institutional Subs Ext 3 & 5 [Thubelisha] - Phase 1		Dr KKDM	Matlosana	2002/11/01	2021/03/31	DITTO	DITTO	4 147	3 294	-	-	-
Matlosane - Khuma / Stilfontein (1877) B97090001 Sn 081 - Phase 1		Dr KKDM	Matlosana	NULL	NULL	DITTO	DITTO	32 378	-	-	-	-
Matlosane - Khuma Ext. 1. 3. 4 & 5 B00040001 (1552 Subs) Ref. No B90900013 Sn 148 - IRDP Phase Geotech Investigations		Dr KKDM	Matlosana	NULL	NULL	DITTO	DITTO	-	1 746	-	-	-
Matlosane - Khuma Ext. 1. 3. 4 & 5 B00040001 (1552 Subs) Ref. No B90900013 Sn 148 - Phase 1		Dr KKDM	Matlosana	2000/10/01	2020/02/29	DITTO	DITTO	24 402	179 822 456	-	-	-
MATLOSANE - KHUMA HOSTEL - Phase 1		Dr KKDM	Matlosana	NULL	NULL	DITTO	DITTO	3 730		-	-	-
Matlosane :Alabama Extension 3 - Phase 1		Dr KKDM	Matlosana	2005/11/02	2021/09/30	DITTO	DITTO	16 389	15 113	-	-	-
MATLOSANE- ALABAMA (330 SUBSIDIES) - Phase 1		Dr KKDM	Matlosana	2000/04/15	2021/03/31	DITTO	DITTO	7 248	50 977 241	-	-	-
Matlosane- Jouberton (2651 Subs) New Proj. Inc Phases - Consolidated Phases		Dr KKDM	Matlosana	NULL	NULL	DITTO	DITTO	-	-	-	-	-
MATLOSANE- JOUBERTON 1 &11 (126 SUBSIDIES) - Phase 1		Dr KKDM	Matlosana	1997/12/01	2018/07/31	DITTO	DITTO	2 702	640	-	-	-
MATLOSANE- JOUBERTON EXT 12 (1000 SUBS) -Phase 1		Dr KKDM	Matlosana	1997/11/10	2018/07/31	DITTO	DITTO	20 603	11 826	-	-	-
Matlosane- Jouberton Ext 7 (425 Cons. Subs) B99110001 Sn 138 - Phase 1		Dr KKDM	Matlosana	1999/11/01	2017/02/28	DITTO	DITTO	4 329	3 270	-	-	-
Matlosane- Jouberton Ext 7 (ddis) 70 Subsidies Bejocu - Phase 1		Dr KKDM	Matlosana	2013/05/01	2021/03/31	DITTO	DITTO	5 405	56 332 220	-	-	-
Matlosane- Jouberton Ext. 3 Letsema (149 Subs) Sn 001 - Phase 1		Dr KKDM	Matlosana	2015/01/11	2019/07/01	DITTO	DITTO	2 757	171	-	-	-
MATLOSANE- JOUBERTON EXT. 7 & 11 (DDIS 98 SUBS) - Phase 1		Dr KKDM	Matlosana	2000/11/01	2018/07/31	DITTO	DITTO	7 246	19 341 281	-	-	-
Matlosane- Jouberton Ext.13 (502 Subs) B99110002 Sn 139 - Phase 1		Dr KKDM	Matlosana	2000/04/01	2018/07/31	DITTO	DITTO	6 272	3 246	-	-	-
MATLOSANE- JOUBERTON EXTENSION 10 (1333 SUBSIDIES) - Phase 1		Dr KKDM	Matlosana	2000/08/16	2020/01/04	DITTO	DITTO	33 064	14 286	-	-	-
MATLOSANE -JOUBERTON EXTENSION 8 (150 DDIS Subs) - Phase 1		Dr KKDM	Matlosana	2001/03/29	2021/03/31	DITTO	DITTO	11 706	10 853	-	-	-
Matlosane- Jouberton Hostel - Phase 1		Dr KKDM	Matlosana	NULL	NULL	DITTO	DITTO	17 494	4 743	-	-	-
Matlosane Jourbeton Ext 3.22 & Tigane (2000) - Phase 1		Dr KKDM	Matlosana	2008/01/21	2021/03/31	DITTO	DITTO	121 652	91 358 509	-	-	-
Matlosane Jourbeton Ext 3.22 & Tigane (2000) - Unblocking		Dr KKDM	Matlosana	2023/07/18	2024/05/31	DITTO	DITTO	32 264	-	3 313	11 045	11 045
Matlosane -Kanana Ext 12 (764 Subs) B00110001 Sn 169 - Phase 1		Dr KKDM	Matlosana	2000/08/01	2020/04/01	DITTO	DITTO	16 348	15 160 383	-	-	-
MATLOSANE -KANANA EXT 2 & 4 - Phase 1		Dr KKDM	Matlosana	1997/03/10	2017/09/30	DITTO	DITTO	5 427	4 625	-	-	-
MATLOSANE- KANANA EXT 4 CONSOLIDATION (ORKNEY) - Phase 1		Dr KKDM	Matlosana	1996/02/01	2017/09/30	DITTO	DITTO	7 304	5 971	-	-	-
Matlosane- Kanana Ext 7 124(subs) - Construction of 45 Houses		Dr KKDM	Matlosana	2013/04/07	2020/05/01	DITTO	DITTO	4 280	30 928 439	-	-	-
Matlosane- Kanana Ext 7 124(subs) - Phase 1		Dr KKDM	Matlosana	2004/04/02	2020/02/29	DITTO	DITTO	2 827	2 372	-	-	-

Project Name	IDMS Gat	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget Program Name	Total Project Cost	Total Exp. to date	MTEF Forward Estimates		
				Date: start	Date: finish					24/25	25/26	26/27
Matlosane- Kanana Ext 7 124(subs) - Rectification 50 Units		Dr KKDM	Matlosana	2013/05/01	2015/06/30	DITTO	DITTO	1 279	51	-	-	-
MATLOSANE -KHUMA - HOUSING SUPPORT CENTRE - Phase 1		Dr KKDM	Matlosana	1999/04/01	2018/07/31	DITTO	DITTO	444	429	-	-	-
Matlosane- Khuma / Stilfontein Ext. 7 & 8 (1877 Subs) B97100001 Sn 082 - Institutional Subsidies		Dr KKDM	Matlosana	NULL	NULL	DITTO	DITTO	1 601	-	-	-	-
Matlosane- Khuma / Stilfontein Ext. 7 & 8 (1877 Subs) B97100001 Sn 082 - Phase 1		Dr KKDM	Matlosana	1997/09/15	2017/09/30	DITTO	DITTO	33 200	32 565 066	-	-	-
MATLOSANE- KHUMA EXT 1.3.4 & 5 (PROPER) - Phase 1		Dr KKDM	Matlosana	2001/01/01	2017/09/30	DITTO	DITTO	3 751	28 370 502	-	-	-
Matlosane- Khuma Ext 9 (2054 Subs) B98090002 Sn 102 - Phase 1		Dr KKDM	Matlosana	1998/05/01	2017/09/30	DITTO	DITTO	40 272	34 316	-	-	-
Matlosane L M- Jouberton Ext 3 (50 Subs) - Phase 1		Dr KKDM	Matlosana	2004/04/02	2019/04/01	DITTO	DITTO	1 126	926	-	-	-
Matlosane L M Khuma Ext 6 (300 Subs) - Phase 1		Dr KKDM	Matlosana	2004/02/12	2017/09/30	DITTO	DITTO	7 157	5 620	-	-	-
Matlosane L.M Jouberton Ext 24 (2084 Subs)Inf. Settlement Upgrade - Kosh Contractors		Dr KKDM	Matlosana	2008/07/21	2021/06/01	DITTO	DITTO	2 724	2 373	-	-	-
Matlosane L.M Jouberton Ext 24 (2084 Subs)Inf. Settlement Upgrade - Phase 1		Dr KKDM	Matlosana	2005/05/13	2023/03/31	DITTO	DITTO	102 307	89 932 382	-	-	-
Matlosane L.M Jouberton Ext 24 (2084 Subs)Inf. Settlement Upgrade - Phase 1		Dr KKDM	Matlosana	2017/04/01	2019/04/01	DITTO	DITTO	4 000	4 000	-	-	-
Matlosane L.M- Jourberton Ext 1&5 (97 subs) - Phase 1		Dr KKDM	Matlosana	2004/02/12	2017/09/30	DITTO	DITTO	2 091	1 810	-	-	-
Matlosane L.M Jourberton Ext 13 (93 subs) - Phase 1		Dr KKDM	Matlosana	2004/02/12	2018/07/31	DITTO	DITTO	2 187	1 765	-	-	-
Matlosane L.M Kanana Ext 14 (2600 Subs) Inf. Settlement Upgrade - Phase 1		Dr KKDM	Matlosana	2005/05/13	2023/03/31	DITTO	DITTO	150 030	1 297 567 663	-	-	-
Matlosane L.M Khuma Ext 1.3.4 & 5 (168 subs) - Phase 1		Dr KKDM	Matlosana	2004/02/12	2023/03/31	DITTO	DITTO	3 531	3 069	-	-	-
Matlosane L.M Khuma Ext 11 (316 Subs) Informal Settlement Upgrade - Phase 1		Dr KKDM	Matlosana	2005/05/13	2017/09/30	DITTO	DITTO	38 131	273 820 219	-	-	-
Matlosane- Tigane Consolidation (402 Subs) B97030001 Sn 050 - Phase 1		Dr KKDM	Matlosana	1997/04/01	2017/02/01	DITTO	DITTO	8 264	1 209	-	-	-
Matlosane Tigane Ext 6 Feasibility - Phase 1		Dr KKDM	Matlosana	2015/08/18	2016/08/18	DITTO	DITTO	1 509	1 507	-	-	-
Matlosane- Tigane Ext. 4 (1065 Subs) B99030007 Sn 117 - Phase 1		Dr KKDM	Matlosana	1999/03/12	2017/10/01	DITTO	DITTO	21 940	218 352 905	-	-	-
MATLOSANE- TIGANE EXTENSION 3 (HOUSING SUPPORT CENTRE) - Phase 1		Dr KKDM	Matlosana	2000/04/04	2017/02/01	DITTO	DITTO	17 125	186 248 988	-	-	-
MATLOSANE- TIGANE EXTENSION 3 (HOUSING SUPPORT CENTRE) - Phase 1		Dr KKDM	Matlosana	2010/01/12	2017/02/01	DITTO	DITTO	6 360	6 297	-	-	-
MATLOSANE- TIGANE-HARTBEESFONTEIN - Phase 1		Dr KKDM	Matlosana	1995/12/01	2017/03/31	DITTO	DITTO	8 269	8 176 129	-	-	-
MATLOSANE-ALABAMA EXT. 3 [Phase 2] -Phase 1		Dr KKDM	Matlosana	2005/05/13	2022/04/01	DITTO	DITTO	68 304	68 219 511	-	-	-
MATLOSANE-ALABAMA EXTENSION 3 [Phase 2] - Toro Ya Africa		Dr KKDM	Matlosana	NULL	NULL	DITTO	DITTO	-	-	-	-	-
MATLOSANE-JOUBERTON EXT. 16 (DDIS I50 Subs) - Phase 1		Dr KKDM	Matlosana	1999/08/01	2021/03/31	DITTO	DITTO	8 955	8 721	-	-	-
MATLOSANE-KHUMA (477 ERVEN) - Phase 1		Dr KKDM	Matlosana	1996/06/12	2017/03/31	DITTO	DITTO	8 645	7 980	-	-	-
2023/24 Maltosana Portion 29 & 30 Nooidgedacht - Phase 1		Dr KKDM	Matlosana	NULL	NULL	DITTO	DITTO	-	-	-	-	-
Matlosana Alabama Ext 5 - Phase 1		Dr KKDM	Matlosana	2023/07/05	2024/07/30	DITTO	DITTO	44 103	-	2 208	-	-
2023/24 Matlosana Blesbokfontein Farm (112) - Phase 1		Dr KKDM	Matlosana	NULL	NULL	DITTO	DITTO	-	-	-	-	-
2023/24 Matlosana Brakspruit Farm (90) - Phase 1		Dr KKDM	Matlosana	NULL	NULL	DITTO	DITTO	-	-	-	-	-
2023/24 Matlosana Jouberton Ext 26 (2000) - Phase 1		Dr KKDM	Matlosana	NULL	NULL	DITTO	DITTO	-	-	-	-	-

Project Name	IDMS Gat	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget Program Name	Total Project Cost	Total Exp. to date	MTEF Forward Estimates		
				Date: start	Date: finish					24/25	25/26	26/27
2023/24 Matlosana Kanana Estate[1670] - Phase 1		Dr KKDM	Matlosana	NULL	NULL	DITTO	DITTO	-	-	-	-	-
2023/24 Matlosana Kanana Ext 17(1500) - Phase 1		Dr KKDM	Matlosana	NULL	NULL	DITTO	DITTO	-	-	-	-	-
2023/24 Matlosana N12 -Internal Services - Phase 1		Dr KKDM	Matlosana	NULL	NULL	DITTO	DITTO	-	-	-	-	-
2023/24 Matlosana N12- Units - Phase 1		Dr KKDM	Matlosana	NULL	NULL	DITTO	DITTO	-	-	-	-	-
2023/24 Matlosana Nkagisang CPA (100) - Phase 1		Dr KKDM	Matlosana	NULL	NULL	DITTO	DITTO	-	-	-	-	-
2023/24 Matlosana Oblate Farm (25) - Phase 1		Dr KKDM	Matlosana	NULL	NULL	DITTO	DITTO	-	-	-	-	-
2023/24 Matlosana Opraap (38) - Phase 1		Dr KKDM	Matlosana	NULL	NULL	DITTO	DITTO	-	-	-	-	-
2023/24 Matlosana Tigane Ext 9(2049) - Phase 1		Dr KKDM	Matlosana	NULL	NULL	DITTO	DITTO	-	-	-	-	-
2023/24 Matlosana Portion Of Elandshuiwel 402 Ip -Phase 1		Dr KKDM	Matlosana	NULL	NULL	DITTO	DITTO	-	-	-	-	-
2023/24 Matlosana Portion 21 Goedgenoeg - Phase 1		Dr KKDM	Matlosana	NULL	NULL	DITTO	DITTO	-	-	-	-	-
2023/24 Matlosana 239,240,241 Hartbeesfontein 297 - Phase 1		Dr KKDM	Matlosana	NULL	NULL	DITTO	DITTO	-	-	-	-	-
2023/24 Matlosana Portion 9 429 Ip Nooidgedacht -Phase 1		Dr KKDM	Matlosana	NULL	NULL	DITTO	DITTO	-	-	-	-	-
2023/24 Matlosana N12 Internal Services - Phase 1		Dr KKDM	Matlosana	NULL	NULL	DITTO	DITTO	-	-	-	-	-
2023/24 Matlosana Palmietfontein Bulk Services - Phase 1		Dr KKDM	Matlosana	NULL	NULL	DITTO	DITTO	-	-	9 176	9 000	10 000
2023/24 Matlosana Jouberton Ext 26 - Phase 1		Dr KKDM	Matlosana	NULL	NULL	DITTO	DITTO	-	-	-	-	-
2023/24 Matlosana Kanana Ext 15 Units - Phase 1		Dr KKDM	Matlosana	NULL	NULL	DITTO	DITTO	-	-	5 520	2 208	11 040
2023/24 Matlosana Kanana Ext 17 Sites - Phase 1		Dr KKDM	Matlosana	NULL	NULL	DITTO	DITTO	-	-	-	-	-
2023/24 Matlosana Kanana Estate Site - Phase 1		Dr KKDM	Matlosana	NULL	NULL	DITTO	DITTO	-	-	-	-	-
2023/24 Matlosana Jouberton Sunnyside Sites - Phase 1		Dr KKDM	Matlosana	NULL	NULL	DITTO	DITTO	-	-	-	-	-
2023/24 Matlosana Tigane Ext 9 Sites - Phase 1		Dr KKDM	Matlosana	NULL	NULL	DITTO	DITTO	-	-	-	-	-
Matlosana Mega Project - Phase 1		Dr KKDM	Matlosana	NULL	NULL	DITTO	DITTO	-	-	5 000	5 000	10 000
16 Days Of Non Violence Agiainst Women - Phase 1		NW Provincial	NW Provincial	NULL	NULL	DITTO	DITTO	64	-	-	-	-
16 Days Of Non Violence Agiainst Women - Phase 1		DITTO	DITTO	NULL	NULL	DITTO	DITTO	195	-	-	-	-
2020/21 Mamusa Bulk - Phase 1		DITTO	DITTO	2020/04/01	2022/04/01	DITTO	DITTO	32 965	17 018	-	-	-
2021/22 Opscap Feasibility Study Of Rental Stock - Phase 1		DITTO	DITTO	NULL	NULL	DITTO	DITTO	-	-	-	-	-
2022/23 Individual Subsidies - ?		DITTO	DITTO	NULL	NULL	DITTO	DITTO	-	-	21 955	21 955	10 977
2023/24 Opscap Asbestos Assessment - Phase 1		DITTO	DITTO	NULL	NULL	DITTO	DITTO	-	-	5 000	-	-
Boitekong Ext 16 Services 3500 - Phase 1		DITTO	DITTO	2021/11/01	2023/08/30	DITTO	DITTO	169 459	169 149	-	-	-
Discount Benefit Scheme - Phase 1		DITTO	DITTO	1994/04/01	2008/04/01	DITTO	DITTO	172	103	-	-	-
Emergency Housing Individual - 35 emergency housing. Xol-mak		DITTO	DITTO	2014/09/19	2021/06/30	DITTO	DITTO	4 082	3 992	-	-	-
Emergency Housing Individual - Phase 1		DITTO	DITTO	2010/12/20	2021/06/30	DITTO	DITTO	3 743	2 669	-	-	-
FLISP - Finance Linked Individual Subsidies - 2013/14		DITTO	DITTO	2014/01/04	2023/03/31	DITTO	DITTO	67 709	36 532	-	-	-
Flisp 2018/19 - 2022/23		DITTO	DITTO	2022/04/01	2023/04/01	DITTO	DITTO	13 051	4 583	4 568	6 525	6 525
Flisp 2018/19 - Phase 1		DITTO	DITTO	2018/04/01	2023/04/01	DITTO	DITTO	60 813	33 730	4 568	6 525	6 525
Govan Mbeki Awards - Phase 1		DITTO	DITTO	2015/02/06	2017/03/31	DITTO	DITTO	7 332	6 287	-	-	-
Hda Land Aquisition And Project Packaging 2015/16 - Phase 1		DITTO	DITTO	2017/03/22	2017/10/28	DITTO	DITTO	143 193	143 193	-	-	-
Hda Operational Support - 2022/23 support		DITTO	DITTO	2022/04/01	2023/04/01	DITTO	DITTO	55 563	55 563	-	-	-
Hda Operational Support - Phase 1		DITTO	DITTO	2018/10/31	2023/12/31	DITTO	DITTO	30 000	30 000	-	-	-
Hda Operational Support - Phase 1		DITTO	DITTO	2020/04/01	2021/03/31	DITTO	DITTO	30 000	-	-	-	-
Housing Chapters Malepa Planning - Phase 1		DITTO	DITTO	2014/05/23	2015/06/30	DITTO	DITTO	956	956	-	-	-
Irdp Phase 1 - Pmu - Phase 1		DITTO	DITTO	2013/04/01	2019/03/31	DITTO	DITTO	323 137	321 693	-	-	-
IRDP Phase 1 Planning - Urban Dynamics - Phase 1		DITTO	DITTO	2015/04/01	2019/04/30	DITTO	DITTO	1 482	725	-	-	-

Project Name	IDMS Gat	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget Program Name	Total Project Cost	Total Exp. to date	MTEF Forward Estimates		
				Date: start	Date: finish					24/25	25/26	26/27
Municipal Accreditation - Phase 1		DITTO	DITTO	NULL	NULL	DITTO	DITTO	2 237	2 193	-	-	-
Myhdp - Maxim - Phase 1		DITTO	DITTO	NULL	NULL	DITTO	DITTO	1 778	-	-	-	-
NHBRC - Phase 1		DITTO	DITTO	1994/01/01	2023/03/31	DITTO	DITTO	340 865	339 392	-	-	-
NYS/UYF Housing Project - Phase 1		DITTO	DITTO	NULL	NULL	DITTO	DITTO	13 464	7 061	-	-	-
Omaramba Holiday Resort - Phase 1		DITTO	DITTO	NULL	NULL	DITTO	DITTO	57	51	-	-	-
Opscap - Blocked Project Audit - Phase 1		DITTO	DITTO	2020/05/28	2021/04/01	DITTO	DITTO	21 450	21 450	-	-	-
Opscap - Housing Needs Register - Phase 1		DITTO	DITTO	NULL	NULL	DITTO	DITTO	13 064	3 729	-	-	-
Opscap - Multi Year Business Plan Review - Phase 1		DITTO	DITTO	2016/04/01	2018/03/31	DITTO	DITTO	3 778	3 778	-	-	-
Opscap - Nep Consulting Engineers - Phase 1		DITTO	DITTO	2015/04/01	2016/03/31	DITTO	DITTO	3 781	3 241	-	-	-
Opscap - Phase 1		DITTO	DITTO	2014/04/01	2023/03/31	DITTO	DITTO	86 309	59 368	-	-	-
Opscap - Pmu - 2013-2015 Contract		DITTO	DITTO	2013/03/01	2017/02/28	DITTO	DITTO	182 625	172 745	-	-	-
Opscap - Pmu - King & Associates		DITTO	DITTO	2016/11/01	2021/09/01	DITTO	DITTO	223 960	213 147	-	-	-
Opscap - Pmu - Phase 1		DITTO	DITTO	NULL	2021/08/30	DITTO	DITTO	129 903	129 730	-	-	-
Opscap - Pmu - Phase 1		DITTO	DITTO	NULL	NULL	DITTO	DITTO	-	-	-	-	-
Opscap - Rental Tribunal - Phase 1		DITTO	DITTO	2009/06/01	2017/03/31	DITTO	DITTO	29 310	26 146	-	-	-
Opscap - Risk Management Dolomite - Phase 1		DITTO	DITTO	NULL	NULL	DITTO	DITTO	-	-	-	-	-
Opscap - Smme Incubation Plan - Phase 1		DITTO	DITTO	NULL	NULL	DITTO	DITTO	-	-	-	-	-
Releboga Projects - Phase 1		DITTO	DITTO	NULL	NULL	DITTO	DITTO	13	11	-	-	-
Relocation Assistance - Hlano - Phase 1		DITTO	DITTO	2015/01/01	2016/04/01	DITTO	DITTO	5 288	-	-	-	-
Title Restoration Pre 94 Housing Corporation - Phase 1		DITTO	DITTO	2018/04/01	2023/03/31	DITTO	DITTO	26 754	21 064	1 482	6 310	4 828
Trp - Deeds Searches - 2022/23		DITTO	DITTO	NULL	NULL	DITTO	DITTO	-	-	-	-	-
Trp - Deeds Searches - Phase 1		DITTO	DITTO	2021/04/01	2022/04/01	DITTO	DITTO	3 985	561	-	-	-
Utshani - Old Debt - Phase 1		DITTO	DITTO	2017/02/18	2018/09/01	DITTO	DITTO	341	341	-	-	-
Womens` Summit - Opscap - Phase 1		DITTO	DITTO	NULL	NULL	DITTO	DITTO	730	725	-	-	-
Youth Summit - Phase 1		DITTO	DITTO	NULL	NULL	DITTO	DITTO	500	493	-	-	-
2023/24 Beneficiary Verification - Phase 1		DITTO	DITTO	NULL	NULL	DITTO	DITTO	-	-	10 574	-	-
2023/24 Flisp - 2023/25 - Phase 1		DITTO	DITTO	NULL	NULL	DITTO	DITTO	-	-	-	-	-
2023/24 HDA Operational Support - Phase 1		DITTO	DITTO	NULL	NULL	DITTO	DITTO	-	-	19 272	19 000	18 000
2023/24 Municipal Accreditation - Phase 1		DITTO	DITTO	2023/11/12	2025/11/12	DITTO	DITTO	5 402	-	1 383	1 700	1 900
2023/24 NHBRC - Phase 1		DITTO	DITTO	NULL	NULL	DITTO	DITTO	-	-	4 206	13 000	15 000
2023/24 Trp - Deeds Searches - 2023/25 - Phase 1		DITTO	DITTO	NULL	NULL	DITTO	DITTO	-	-	-	-	-
2023/24 Municipal Accreditation - Kuhle Utility Services		DITTO	DITTO	NULL	NULL	DITTO	DITTO	5 402	-	1 383	1 700	1 900
Prt - Professional Resource Team - Phase 1		DITTO	DITTO	NULL	NULL	DITTO	DITTO	87 708	-	19 272	19 000	18 000
Nhbrc Technical Services - Phase 1		DITTO	DITTO	NULL	NULL	DITTO	DITTO	-	-	3 722	5 000	5 000
Asbestos Removal - Phase 1		DITTO	DITTO	NULL	NULL	DITTO	DITTO	-	-	8 606	5 000	6 000
Hda - Land Assembly - Phase 1		DITTO	DITTO	NULL	NULL	DITTO	DITTO	-	-	-	-	-
TOTAL Human Settlements Development Grant								**13 265 192**	**18 083 854 357**	**566 709**	**608 920**	**637 122**
TOTAL: Infrastructure Transfers - Current (2067 projects)												
TOTAL: Human Settlements Grants (2067 projects)								**13 298 082**	**18 083 854 357**	**609 974**	**669 406**	**676 060**

J. DISTRICT DEVELOPMENT MODEL (DDM) PROJECTS AND PROGRAMMES

J.1 Narrative of Catalytic and Major Projects

J.1.1 Roads Projects

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

The road network per local municipality is as follows:

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

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

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

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

J.1.3 Development of Infrastructure Master Plans

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

J.1.4 Establishment of Electricity Solar Plant within Dr KKDM

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

The behind the establishment of the Solar Plant is to ensure that this plant becomes the main source of electricity supply to the three local municipalities (Matlosana, JB Marks and Maquassi Hills LMs) whereby they will pay for the bulk supply and in turn the district municipality sets aside enough budget for maintenance of these electrical system. The total estimated budget for these facilities is R1.5 billion but subject to verification through detailed planning.

J.1.5 Bulk Water and Sanitation Programme

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

J.1.6 Bulk Energy Programme for Dr Kenneth Kaunda DM

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

J.1.7 Development of Tourism Support Centres

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

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

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

- Maquassi Hill,
- Matlosana and
- JB Marks areas

Majority of landfill sites within Dr KKDM are not compliant with their licensing conditions with some requiring total closure whereas others need to be upgraded. The approach with waste management has to take into account the potential to minimize waste being transported to these landfill sites and

instead recycling centres or transfer stations be part of the design regime during the planning cycle. The total estimated costs for the roll out of this waste management facilities are R 850million.

J.1.9 N14 Development in Ventersdorp

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

J.1.10 Buisfontein Wild and Golf Estate Development

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

J.1.11 Mining Infrastructure Repurposing in Dr Kenneth Kaunda DM

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

J.2 DDM PROJECT LIST: INFRASTRUCTURE SOUTH AFRICA (ISA) SUBMISSION

J.2.1 Update on Progress of Submission-May 2024

(a) Background

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

(b) Water & Sanitation and Roads Programme Update

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

(iii) 8 x projects from Maquassi Hills

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

J.2.2 List of DDM Projects Submitted to ISA

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

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

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

J.3.1 List of Economic Infrastructure Projects that Require Unblocking

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

J.3.2 List of Key Catalytic Projects

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

J.3.3 List of Spatial Restructuring and Environmental Sustainability Projects

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

J.3.4 Key Projects aimed at Stimulating and Diversifying the Economy

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

K. SECTOR PLANS AND PROGRAMMES

K.1 Municipal Health and Environmental Management System

K.1.1 Air Quality Management Plan

Air quality in South Africa is governed under the National Environmental Management Air Quality, Act 39 of 2004 (NEM:AQA) (NEM:AQA 2004) and related legislation such as the National Ambient Air Quality Standards, 2009 (NAAQS) (NEM:AQA 2009a). The NEM: AQA requires municipalities to introduce Air Quality Management Plans (AQMP) that set out what will be done to achieve the prescribed air quality standards. Municipalities are required to include an AQMP as part of its Integrated Development Plan (IDP). The main purpose of the AQMP is to develop strategies to manage the quality of the air within the KKDM. The main objective of the plan is to provide an Air Quality Management Plan for the Dr. KKDM, as per the requirements of the NEM:AQA of 2004.

The main aims of the Dr. KKDM AQMP are:

(a) To ensure sustainable implementation of air quality standards throughout the four Local Municipalities within the Dr. KKDM;
(b) To comply with the Bill of Rights as enshrined in the Constitution of South Africa (RSA, 1996) of every citizen having the right to live in an environment that is free from pollution;
(c) To devise methodology and processes for the monitoring of pollution parameters consistent with National, Provincial and Local norms and standards;
(d) To evaluate the existing air quality monitoring system in the Municipality and make recommendations for an effective air quality monitoring programme;
(e) The review of protocol for data collection, processing, quality control and assurance, interpretation and archiving reporting;
(f) To re-establishing an emission inventory of the study area by identifying sources and quantifying pollution and capturing these in geographic information systems (GIS);
(g) The initiation of an air pollution dispersion modeling system; and,
(h) To ensure the provision of sustainable air quality management support and services to all stakeholders within the Dr. KKDM.

The National Environmental Management: Air Quality Act 39 of 2004 has shifted the approach of air quality management from source-based control to receptor-based control. The Act makes provision for the setting and formulation of the National Ambient Air Quality Standards, while it is generally accepted that more stringent standards can be established at the Provincial and Local levels. Emissions are controlled through the listing of activities that are sources of emission and the issuing of emission licenses for these listed activities. Atmospheric emission standards have been established for each of these activities and an atmospheric license is required to operate. The issuing of emission licenses for Listed Activities is the responsibility of the Metropolitan and District Municipalities. Municipalities are required to *'designate an air*

quality officer to be responsible for co-ordinating matters pertaining to air quality management in the Municipality'. The appointed Air Quality Officer will be responsible for the issuing of atmospheric emission licenses.

The core vision for the Dr. KKDM AQMP is the attainment and maintenance of good air quality for the benefit of all inhabitants and natural environmental ecosystems within the Dr KKDM. The mission is to ensure the maintenance of good air quality through proactive and effective management principles that take into account the need for sustainable development into the future, and commitment of integrating air quality considerations into the town planning mechanisms especially when considering housing, transportation and spatial planning developments, and raising awareness around air quality issues, thereby promoting community well-being and empowerment. This will help the Dr. KKDM to achieve the main goal/objective of implementing the Air Quality Management Plan within the Dr KKDM.

Air quality management tools are required in the Dr. KKDM to effectively fulfil their air quality functions. The tools include emissions inventory software, dispersion modelling software and air quality monitoring equipment. The first step in compiling an emissions inventory for industrial and mining sources in the Dr. KKDM has been compiled as part of Air Quality Management Plan. The development and regular maintenance of a comprehensive emissions inventory database is an important component of any air quality management system. Such a database contains information regarding pollution sources (point, line, volume and area), source parameters (stack height, diameter, gas exit velocity and gas exit temperature) and emission rates.

For effective air quality management and control, an accurate, electronic emissions inventory of point, non-point and mobile sources must be established.

- An emissions inventory serves the following functions –
- Providing spatially resolved source strength data on each pollutant for dispersion modelling,
- Predicting environmental impacts,
- Helping in urban and regional planning,
- Supporting the design of regional monitoring networks,
- Contributing a basis for evaluating trends,
- Assisting in the formulation of air quality management policies.

The Dr KKDM will need to ensure that their current emissions inventory database is regularly updated and that it is incorporated into the South African Air Quality Information System. As part of the South African Air Quality Information System Phase two, all source and emissions data recorded within each Municipality and Province will be incorporated into a National Atmospheric Emissions Inventory System (NAEIS), allowing for easy access and manipulation of data from any sphere of Government. Once NAEIS is established, AEL

holders will have to submit annual emissions inventory reports for the compilation of a National emission inventory profile (NEM:AQA, 2013b).

K.1.2 Environmental Management Framework

An Environmental Management Framework is a study of the biophysical and socio-cultural systems of a geographically defined area to reveal where specific activities may best be undertaken and to offer performance standards for achieving and maintaining the desired state of that area. An EMF includes a framework of spatially represented information connected to significant environmental (i.e. ecological, social and economic) parameters. A key function of an EMF is to proactively identify areas of potential conflict between development proposals and critical/sensitive environments (DEAT, 1998).

The primary purpose of an EMF is thus to function as a support mechanism in the Environmental Impact Assessment (EIA) process in the evaluation and review of development applications, as well as making strategic informed decisions regarding land use planning applications. The EMF provides applicants with an early indication of the areas in which it would be potentially appropriate to undertake an activity. If an area has been earmarked for a certain type of development where it will be incompatible with the desired state of the associated Management Zone, the applicant will need to undergo a rigorous environmental assessment to determine the state of the receiving environment and the potential impacts to the features that contribute towards the sensitivity of the zone in question.

The EMF development approach is consistent with the requirements stipulated in the following primary legislation that governs the process:

- NEMA, in particular Sections 2, 23 and 24; and
- The EMF Regulations (GN No. R547 of 18 June 2010), which make provision for the development, content and adoption of EMFs as a proactive environmental management decision support tool.

DR KKDM EMF also conforms to the Guideline on Environmental Management Frameworks in terms of the EMF Regulations of 2010, Integrated Environmental Management Guideline Series 6 (DEA, 2010).
Strategic Environmental Management Plan aims to achieve its objectives by managing the sustainable utilisation of land through Management Guidelines and by controlling the activities that may impact on environmental attributes in specific geographical areas. The SEMP culminates in a strategy for the implementation of the EMF. As stated in the EMF Guidelines (DEA, 2010), the Management Guidelines are not prescriptive regarding land use and do not indicate which land uses must occur in which areas. Rather, the guidelines indicate specific minimum environmental requirements and performance criteria, which need to be abided by and satisfied before approval of a development application should be considered.

The EMF attempts to be aligned with existing planning tools, in particular the municipal SDF and IDP. Likewise, the EMF will feed environmental information into these planning tools. The environmental priorities emphasised in the EMF should serve as a thrust in formulating new plans and guide the decisions on existing planning arrangements. On a spatial scale, the Management Zones should form the environmental layer of the SDF for the KKDM. Any conflicts that exist between the EMF and SDF would need to be identified and ironed-out in a balanced manner with due consideration of sustainability principles.

A pragmatic approach to the implementation of the Dr. KKDM EMF is recommended, which is based on the commonly adopted management system of a Plan-Do-Check-Act cycle. This method acknowledges that it requires dedicated commitment to continual improvement to eventually achieve the desired management outcomes. Mapping the path from the environmental vision to the realisation of the desired state relies on the disaggregation of the vision into management objectives. The Dr. KKDM EMF provides a compilation of information and maps illustrating attributes of the environment in the district. This provides valuable guidance in terms of planning processes in KKDM.

DR KKDM EMF was adopted by Council on the 28 July 2016. The DR KKDM EMF must be re-done to in-cooperate the new boundaries of JB Marks Local Municipality (after the merger of two local municipalities, namely Ventersdorp Local Municipality and Tlokwe City Council).

K.1.3 Integrated Waste Management Plan

The Constitution states that the people of South Africa have the right to an environment that is not detrimental to human health, and imposes a duty on the state to promulgate legislation and to implement policies to ensure that this right is upheld. The National Environmental Management Act, Act 107 of 1998 (NEMA) provides for co-operative governance by establishing principles and procedures for decision-makers on matters affecting the environment. An important function of the Act is to serve as an enabling Act for the promulgation of legislation to effectively address integrated environmental management. The development of an Integrated Waste Management Plan (IWMP) is a requirement of the National Environmental Management: Waste Act No. 59 of 2008 (NEM:WA) (the “Waste Act”) as amended. The National Waste Management System (NWMS) is a legislative requirement of the NEM:WA and gives expression to waste management approaches. In terms of section 11 of the NEM:WA, the National, Provincial and Local spheres of governance whose competency is waste management must develop IWMPs in a consultative manner. In fulfilling its constitutional and legislative mandate, Dr Kenneth Kaunda District Municipality (Dr KKDM), as the local sphere of government, has a responsibility to give effect to the provisions of the Constitution of the Republic of South Africa by ensuring that citizens enjoy an environment that is not harmful to the health and well-being of its community, limit poor waste management practices and ensure sustainable development in the municipality`s area of jurisdiction. In this regard, all municipalities are required to follow the prescriptions of section 29 of the Municipal Systems Act, (Act 32 of 2000) (the “Systems Act”). Section 25 of this Act

describes how plans such as the IWMP must be incorporated into the broader IDP of the local authority, which considers a range of areas such as building safe communities, promoting active participation in local government, building the local economy, employment creation and improvement of public services.

The NEM:WA, as amended, also calls for IWMPs to undergo public participation processes. Section 11(7)(b) of NEM:WA states that “A municipality must, before finalising its IWMP, follow the consultative process contemplated in section 29 of the Municipal Systems Act, either as a separate process or as part of the consultative process relating to its IDP contemplated in that section”. The consultative process must be done in accordance with Sections 72 and 73 of NEM:WA as amended.

This IWMP is intended for use as a sector plan within the Dr KKDM, by informing them with regard to the planning and budgeting of waste management activities. The formulation of the IWMP will ensure that waste management planning is sustainable, can be implemented, acceptable, and incorporable and most importantly tailored to suit the needs of the people of Dr KKDM, both in rural and urban areas. The IWMP should provide greater integration in terms of the provision of waste management services as current services can be said to be inefficient and do not address the needs of all inhabitants of the District Municipality. Integrated Waste Management (IWM), in this case, is a tool for analysing and optimising the existing waste management system in the Dr KKDM. IWM has its conceptual base in the fact that all aspects of waste management are inter-linked. This implies that changes in one aspect of the system have knock-on effects in the other areas of the system. A district integrated approach to waste management is important for the following reasons:

- Challenges in the existing system can be resolved in combination with other aspects of the waste system rather than on their own;
- Areas where the waste management system can be improved can be identified and measures put in place to rectify these deficiencies;
- The plan will provide all waste stakeholders with the provincial aims and targets for waste management. In this case all waste stakeholders will be working towards
- common objectives;
- The district IWMP will direct waste management efforts and will provide a long term waste plan which includes prioritisation of the areas that will have the greatest impact on improving the system;
- To provide direction for funding and conducting activities for waste management in priority areas for the district; and
- To ensure environmental health and environmental management sustainability.

END

Vision

Exploring prosperity through
sustainable service delivery for all.

Mission

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

DR. KENNETH KAUNDA
DISTRICT MUNICIPALITY

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EXPLORING PROSPERITY