

**DR. KENNETH  
KAUNDA**

DISTRICT MUNICIPALITY



# **INTEGRATED DEVELOPMENT PLAN 2022-2027**



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**EXPLORING PROSPERITY**



# Preface

The process to develop the Integrated Development Plan for the period 2022 to 2027 is in line with Section 25 of the Local Government: Municipal Systems Act, 32 of 2000, as amended, [Hereafter referred to as the MSA], directs municipalities to adopt integrated development plans. The section states that;

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

The IDP of the municipality is a participatory process in nature and it demands integrated planning from all spheres of government including the community. At the beginning of each financial year local municipalities and the district municipality adopt the IDP process plans as guide tools which specify timelines and processes that are would to unfold during the course of the year.

It is an integrated process which deals with the implementation of budgeted projects and forecast planning. The consultative process of the IDP and budget takes approximately nine months to be finalized and adopted in Council every May annually. The budget adjustment of the municipality is in line with MFMA, section 28, and it is a process which gives municipalities the opportunity to make adjustments on the priorities that are in the IDP document to ensure that the implementation of projects is realised as envisaged.

Our stakeholders are therefore invited to explore sections of this document and learn more about the processes that were followed to ensure that this document is ultimately a realistic product. This document is designed in line with IDP guide tools and relevant pieces of legislation and it captures plans of both the District Municipality, Local Municipalities (partially) and Sector Departments.

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

Dr Kenneth Kaunda District Municipality

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## LIST OF ABBREVIATIONS

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

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



## **A. EXECUTIVE SUMMARY**

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

The Integrated Development Plan (IDP) for the period 2022 to 2027 of the Dr Kenneth Kaunda District Municipality IDP is submitted in terms of the Municipality's legal obligation according to Local Government: Municipal Systems Act of 2000 as amended, as well as other legislation such as the Constitution, the Municipal Structures Act of 1998 and the Municipal Finance Management Act of 2003.

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

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

Integrated Development Planning is a process through which municipalities prepared a strategic development plan. In terms of Chapter V of the Local Government: Municipal Systems Act No. 32 of 2000, local government bodies are required to formulate and implement Integrated Development Plans (IDPs) for their respective areas of jurisdiction in response to the requirements of the Constitution. The details of the IDP, the planning and adoption processes are further given in detail in Chapters 2 and 3 of the Local Government: Municipal Planning and Performance Management Regulations, Regulations No. 22605 of 2001.

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

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

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

- the community's priority needs
- information about current level of development

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

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

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

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

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

The **Integration** process ensures that the IDP

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

The **Approval** ensures that the IDP,

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

The IDP will be difficult to implement if it is not properly aligned with the Budget. The Budget should reflect and fully support the implementation of the IDP priorities. The Municipal Systems Act requires the municipal

budget to be informed by the IDP. The annual municipal budget should reflect the objectives, strategies, projects and programmes contained in the revised IDP.

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

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

## **A.2 Brief Description of the District Municipality**

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

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

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

The major causes of death indicate that, with the exception of other combination of causes, non-natural causes are the leading vice in taking the lives of the people of the district at 9.5%, followed by tuberculosis

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

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

#### **A.3.1 IDP Framework 2017/21**

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

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

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

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

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

- (ii) to effect essential amendments to the framework.*

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

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

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

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

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

#### ***A.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) formalize information submitted late by other sectors into the municipality system
- (iv) respond to normal budget adjustments
- (v) account for diverted funds or resources from where need has ceased to exist
- (vi) in the case of the district municipality, respond to changed priorities from a specific local municipality
- (vii) respond to a particular provincial or national legislative change or proclamation

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

### **A.3.1.3 Organizational Structures**

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

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

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

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

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

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



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

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.

Starting with the 2008-2009 IDP Review Process, local municipalities in the Dr Kenneth Kaunda District will introduce Community-Based Planning (CBP) in their Process Plans and this will be accompanied by a higher involvement of Ward Committees in the development of Ward Plans. This will require flexible programming, support and monitoring on the side of the Dr KKDM in order to provide sustained assistance.

#### ***A.3.1.4 Framework Programme and Timeframes***

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

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

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

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

#### **Phase 1: Analysis**

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

## **Phase 2: Strategies**

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

## **Phase 3: Projects**

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

## **Phase 4: Integration**

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

## **Phase 5: Approval**

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

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

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

<b>IDP Meetings</b>	<b>Date</b>	<b>IDP Phase</b>
IDP Coordinating Committee	August	Analysis
IDP Skills Training Workshop		When required
IDP Steering Committee	August	Analysis
IDP Coordinating Committee	Early September	Strategies
IDP Steering Committee	Mid-September	Strategies
IDP External Committee (Sector Departments)	Late September	Analysis & Strategies (at local municipalities)
<b>IDP Representative Forum-First</b>	<b>Early October</b>	<b>Reaffirm analysis and strategies (local municipalities), and repeated after each significant phase</b>
IDP External Committee (Sector Departments)	Mid October	Sector Departments make first half-yearly implementation reports on current year projects ( <b>at district level</b> )
IDP Coordinating Committee	Mid October	Projects
IDP Steering Committee	Late October	Projects
IDP External Committee	Early November	Projects
IDP External Committee (Sector Departments)	November-December	<ul style="list-style-type: none"> <li>• Integration</li> <li>• Presentations on forthcoming financial year plans (projects/programs) (At district municipality level)</li> </ul>
IDP Coordinating Committee	January	Integration
IDP Steering Committee	January	Integration
Executive Mayoral Road Shows	February-March	Identification and confirmation of the Dr KKDM-funded projects in local municipalities
IDP External Committee (Sector Departments)	March-April	<ul style="list-style-type: none"> <li>• Integration and finalizing projects and programs funded by sector departments</li> <li>• Sector Departments make second half-yearly implementation reports on current year projects</li> </ul>
Extended IGR Forum	February-March-April	Finalizing the Dr KKDM-funded projects in local municipalities
<b>IDP Representative Forum-Final</b>	<b>Sept-April</b>	<b>Reaffirm projects and integration as per municipality</b>
<b>Approval</b>	<b>March-May</b>	<b>Advertisements, tabling and adoption of the draft IDP by Councils in the Dr KKDM</b>

**Table: Time Frames of the IDP Development Processes for the DM**

#### **A.3.1.5 Issues, Mechanisms and Procedures for Alignment**

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

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

- Capacitating councillors/Officials involved in the IDP process through the sharing of knowledge and experiences,
- Coordinating and monitoring of the IDP process of different municipalities.
- Alignment of IDPs of different municipalities.
- Standardization of certain processes, information gathering and outputs for the entire district.
- Communication channels between the different IDP Steering committees.

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

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

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

- IDP Manager
- IDP Coordinator/Specialist
- North West Department of Cooperative Governance and Traditional Affairs (NW COGTA)
- SALGA-NW
- Office of the Premier (NW)

The municipality IDP Service Providers to Council will be included if and when necessary. In situations where CBP is implemented, most of the integration and alignment will be done sooner than the suggested program as the process will be faster and more efficient.

#### ***A.3.1.6 Guiding Plans and Planning Requirements***

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

- Accelerated Service Growth Initiative of South Africa (ASGISA).
- 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
- Joint Initiative on Priority Skills Acquisition (JIPSA)
- Medium Term Strategic Framework (all applicable)
- Millennium Development Goals
- National Development Plan (NDP)
- National Framework for Local Economic Development
- National Spatial Development Perspective and (NSDP)
- NW Provincial Spatial Development Framework

- Provincial Development Plan (PDP)
- State of the Nation and Province Addresses (all applicable)
- The Annual State of the Nation Address
- The Basel Convention
- The Five Year Local Government Strategic Agenda (Latest Version)
- Youth Development for Local Government: The Framework (March 2008)

#### ***A.3.1.7 Monitoring the Planning Process and Amendment of the Framework***

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

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

#### ***A.3.1.8 Way Forward***

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

### ***A.3.2 IDP Process Plan 2021/2022***

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

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

The Process Plan fulfils the function of a business plan or an operational framework for the IDP process. It defines in a simple and transparent manner what has to happen when, by whom, with whom, and where and it consider the operational budget through which it can be concluded. Section 28 of the Local Government: Municipal Systems Act states that *“Each Municipal Council within a prescribed period after the start of its elected term, must adopt a process set out in writing to guide the planning, drafting, adoption and review of its integrated development plan.*

Section 29 process to be followed:

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

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

*A District Municipality must-*

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

Section 34 of the Act states:

*A municipal council-*

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

#### **A.3.2.2Amending 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*



(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**

The Dr Kenneth Kaunda DM is situated at the southern part of the North West province and borders both the Gauteng and Free State provinces and covers an area of about 15 712 km<sup>2</sup>. It consists of three (3) local municipalities i.e. Matlosana, JB Marks and Maquassi Hills. A more detailed and comprehensive description of the municipality is found in the main body IDP document itself.

#### **(i) Political Leadership**

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

<b>PORTFOLIO</b>	<b>LEADER</b>
Executive Mayor (BF)	Alderman. B.E. Segotso- Mosiane
Speaker (BM)	Cllr. D.P. Masiu
Single Whip (BF)	Alderman. N.M. Koloti
<b>LOCAL ECONOMIC DEVELOPMENT AND PLANNING DEPARTMENT</b>	
MMC Sports, Arts and Culture (BM)	Cllr. Z. Mphafudi
MMC District Economic Development and Tourism (BF)	Cllr. H. Mbele
MMC Technical Services (Infrastructure) (BM)	Cllr. S. Valipathwa
<b>COMMUNITY SERVICES DEPARTMENT</b> (Disaster Risk Management and Public Safety & Municipal Health and Environment Management Services)	
MMC Community Services (BF)	Alderman. M. Martins
<b>CORPORATE SERVICES DEPARTMENT</b>	
MMC Corporate Services (BF)	Alderman. M. Mojahi
<b>FINANCE DEPARTMENT</b>	
MMC Financial (BM)	Cllr. M. Zephe

#### **(ii) Administrative Leadership**

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

<b>POSITION</b>	<b>NAME</b>
Municipal Manager (BM)	M. Rampedi (Acting)
Senior Manager: Corporate Support Services (BF)	S. Abrams
Chief Financial Officer (BM)	L. Steenkamp
Senior Manager: Local Economic Development and Planning (BM)	K.T. Tshukudu (Acting)
Senior Manager: Community Services (BM)	M.A. Metswamere
Chief Audit Executive (BM)	S. 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)	G. Qhele
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;

##### ***(i) 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.

### ***(ii) 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

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

The Technical 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,
- Discuss specific technical matters with relevant municipalities, sector departments and state-owned enterprises

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

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

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

#### ***(v) 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.

***(vi) Dr Kenneth Kaunda DM Council***

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

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

***A.3.2.6 Distribution of Roles and Responsibilities***

The distribution of roles and responsibilities can be defined at two levels namely internal and external.

As far as internal roles and responsibilities are concerned, the following are the role players:

**Dr Kenneth Kaunda DM Council**

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

**Executive Mayor**

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

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

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

### **Members of the Mayoral Committee**

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

### **Municipal Manager**

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

### **Senior Managers of Departments**

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

### **Support Providers / Planning Professionals**

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

### ***A.3.2.7 IDP Processes and Phases***

The target date for the completion of the Integrated Development Plans is 31 May 2022. 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 with the Budget Steering Committee Meeting in the morning and the IDP Steering Committee Meeting in the afternoon wherever possible. The following phases for IDP development are defined in the IDP Guide Pack of 2002 and reproduced in the IDP Framework;

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

The Draft 2022-27 Integrated Development Plan of the Dr. Kenneth Kaunda DM must be completed and tabled in Council by the end of March 2022, and published for comments in March-April 2022. ***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**

At district level 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.

The completed Draft IDPs of the local municipalities must also be tabled for consideration by the respective municipalities by 31 March 2021 to ensure that the IDP of the DM is adopted on time. The accompanying table outlines the schedule:

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

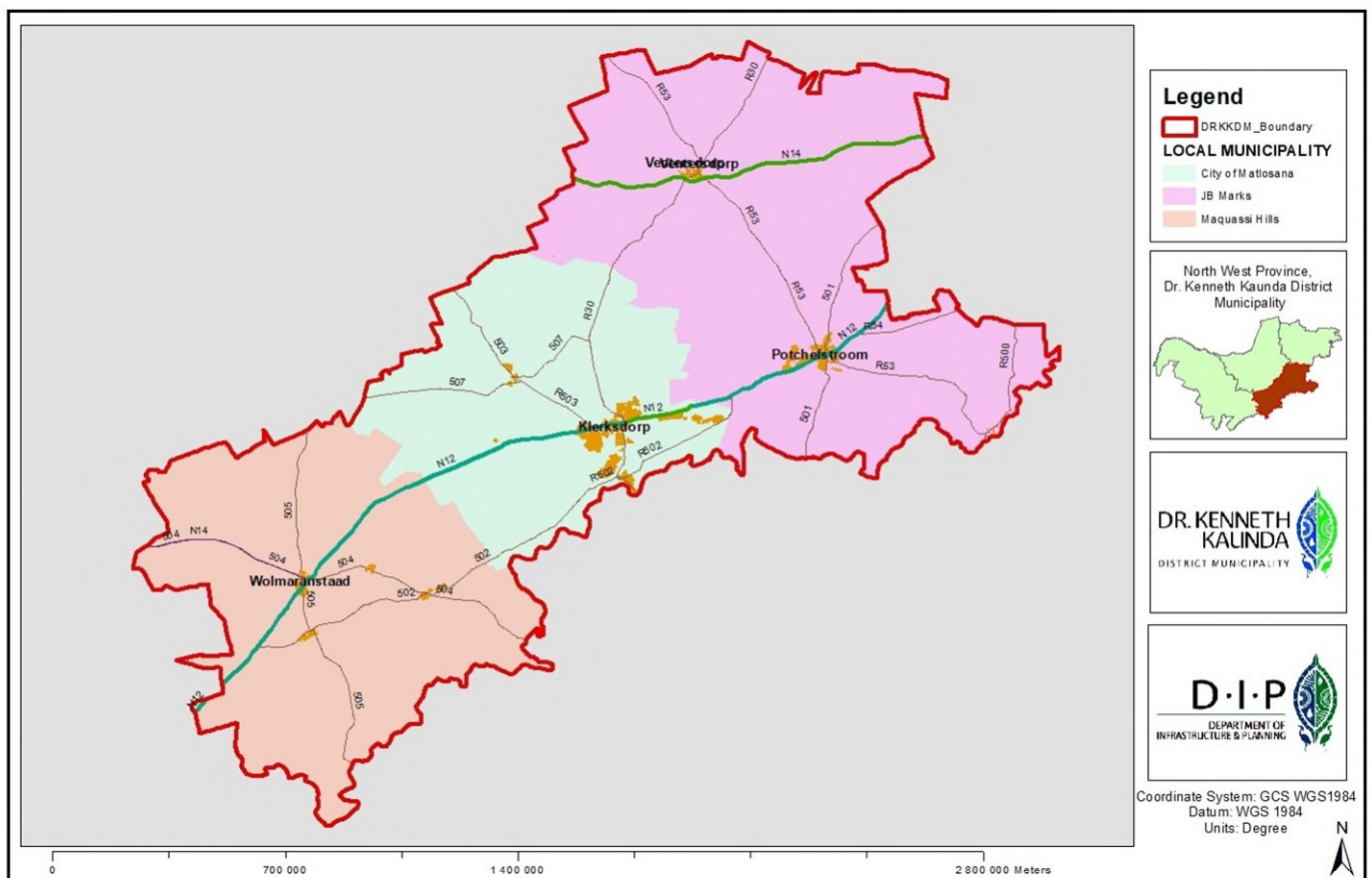
Date	Activity	IDP Phase	Participants
11 Nov 2021	IDP Coordinating Committee Meeting	Planning, Analysis, Strategies & Projects in Local Municipalities	IDP Managers in District, NW COGHSTA,
<b>02 Dec 2021</b>	<b>Extended Technical IGR Forum Meeting</b>	<b>Project Implementation Progress Reports</b>	<b>MMS. Senior Managers, IDP/PMS Managers (Sectors and</b>
11 Feb 2022	IDP Coordinating Committee	Progress Report, Finalization of Draft IDP Amendments	LM IDP Manager's/Co-coordinators & the DM planning unit
<b>18 Feb 2022</b>	<b>Extended Technical IGR Forum Meeting</b>	<b>Project Implementation Report Meeting</b>	<b>MMS. Senior Managers, IDP/PMS Managers (Sectors and Municipalities)</b>
10 Mar 2022	IDP Steering Committee	Sector Dept. Projects, Draft IDP	MMC's, MM & Managers of the DM
Nov 2021-Mar	<b>Full Council Meeting</b>	Approval of the 2021/22 Revised IDP by The New Council	<b>Full Council</b>
<b>24 Mar 2022</b>	<b>Full Council Meeting</b>	<b>Tabling Draft 2022/27 IDP Amendments</b>	<b>Full Council</b>
25 Mar 2022	Placing Draft 2022-2027 IDP	Approval Phase: Draft 2022/27 IDP distributed to Public Places and Stakeholders for 21 Days Public Comments	Planning Unit
<b>07 Apr 2022</b>	<b>Extended Technical IGR Forum Meeting</b>	<b>Project Implementation Report Meeting and Final Confirmation of Projects by all Stakeholders</b>	<b>MMS. Senior Managers, IDP/PMS Managers (Sectors and Municipalities)</b>
05 May 2022	IDP Representative Forum	Final Projects Integration	All Dr KKDM Stakeholders
12 May 2022	Budget & IDP Steering Committee Joint Meeting	Final Projects and Programs, Changes to Draft IDP Document	Dr KKDM Senior Managers & MMC's
<b>26 May 2022</b>	<b>Full Council Meeting</b>	<b>Adoption of 2022/27 IDP (Final Approval)</b>	<b>Full Council</b>
30 May 2022	Distributions of IDP 2022/2027	Distribution to public places and Stakeholders	Planning Unit

## B. THE SITUATIONAL ANALYSIS

### B.1 Introduction

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

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



## B.2 The Municipal Demographics

### B.2.1 Total Population

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

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

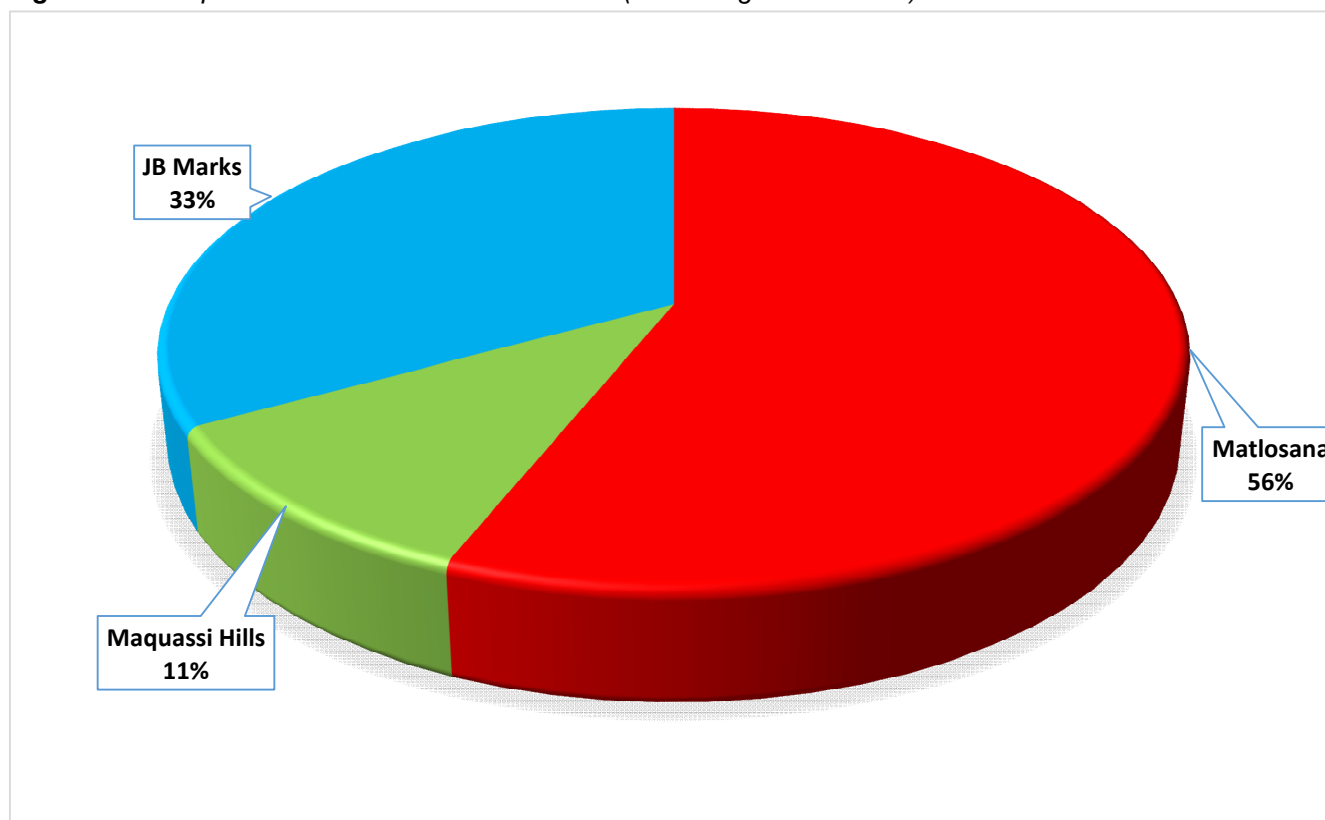
MUNICIPALITY	TOTAL POPULATION				POPULATION (%)				ANNUAL GROWTH (%)	
	CENSUS 2011	CS 2016	2021 MYE	2026 MYE	2011	2016	2021	2026	2016-21	2021-26
JB Marks	219463	243528	265843	291083	31,3	32,2	33,1	34	1,09	1,09
City of Matlosana	398676	417281	450629	474131	57,5	56,8	56,1	55	1,08	1,05
Maquassi Hills	77794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

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

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

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

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



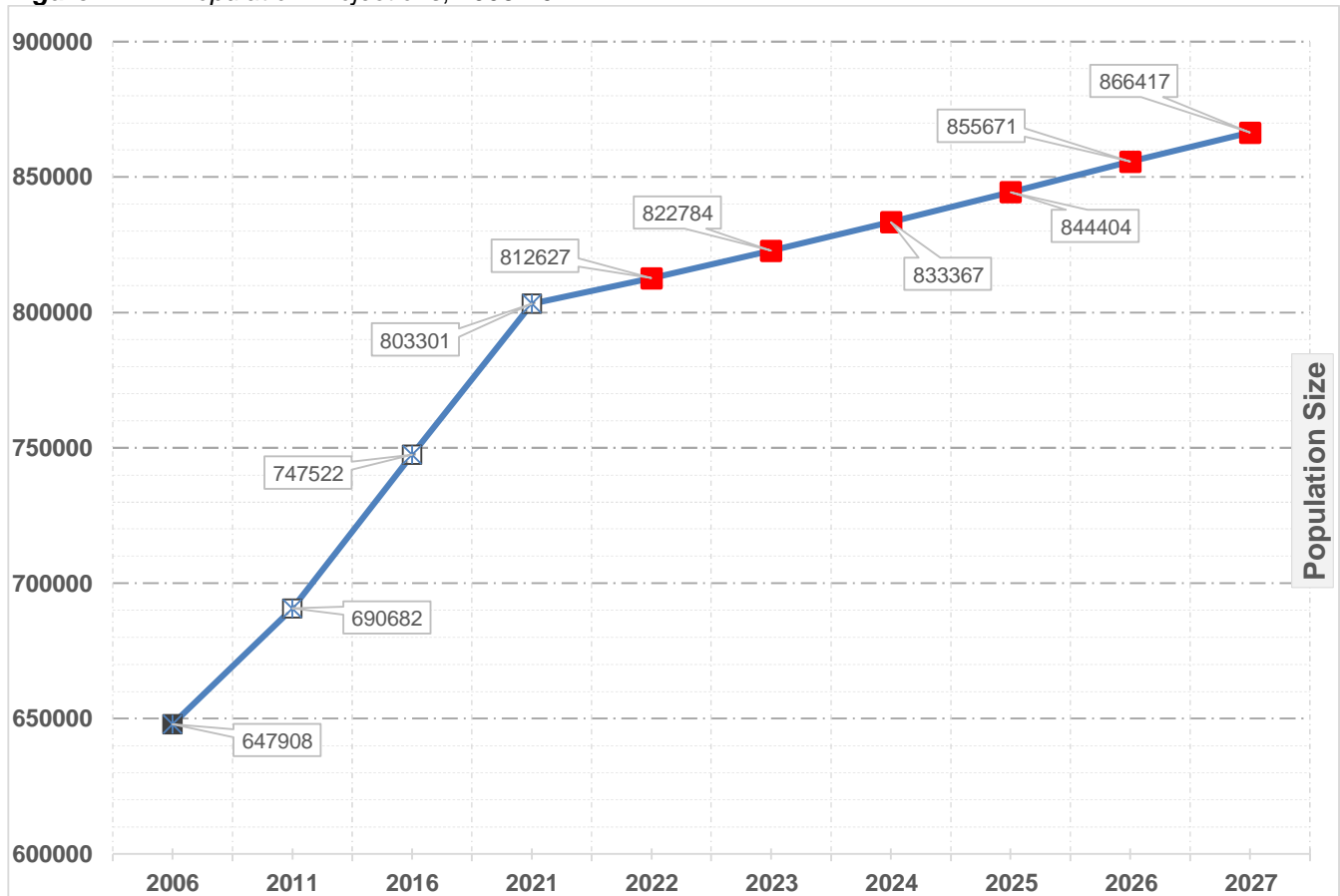
*Source: Statistics SA, Community Survey 2016  
StatsSA, Mid-year Population Estimates, 2021*

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

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

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

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



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

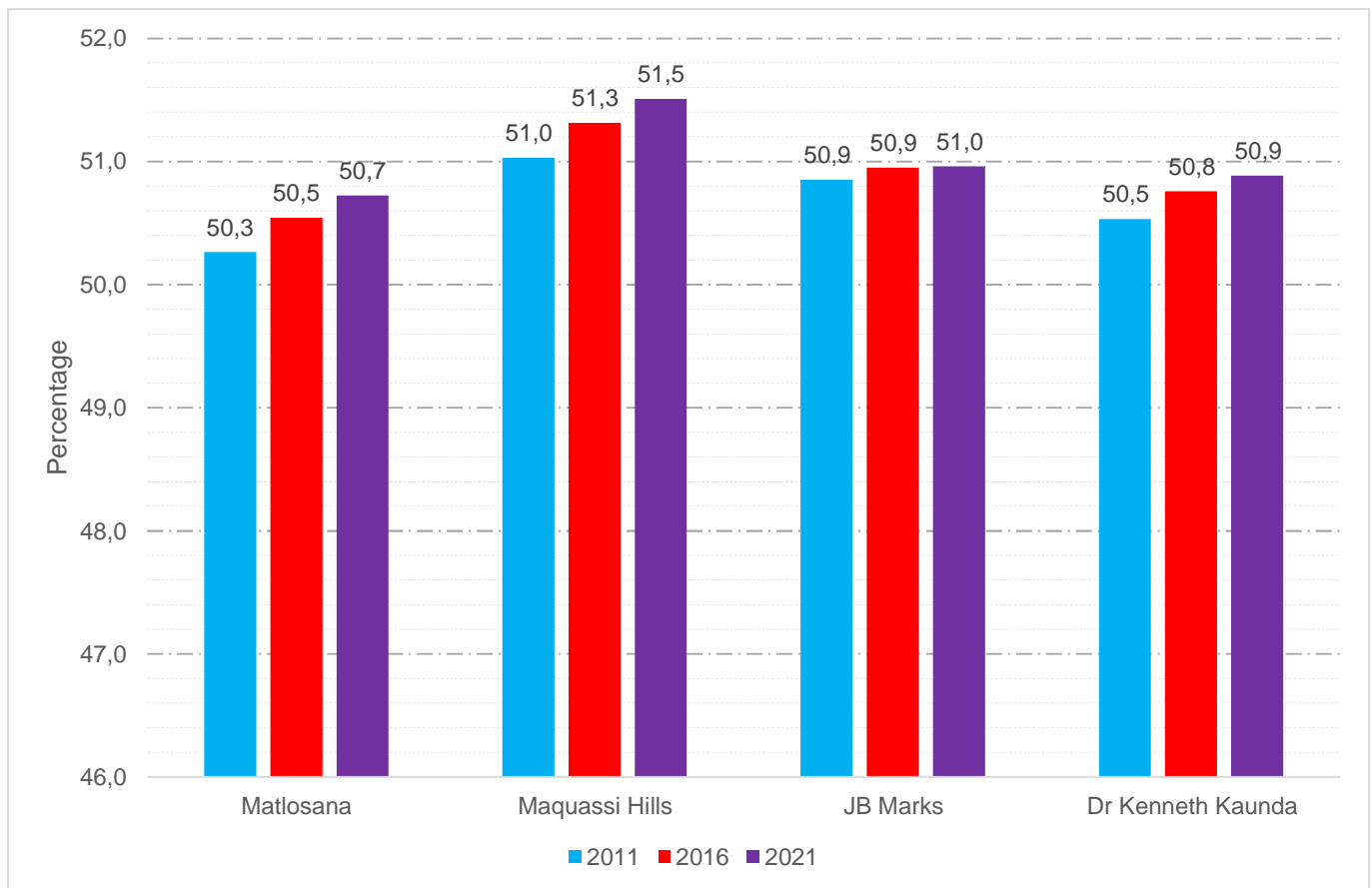
The population characteristics and trends as referred to above take cognizance of migration trends to and from the district and its surrounding areas.

### B.2.3 Population by Gender

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

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

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



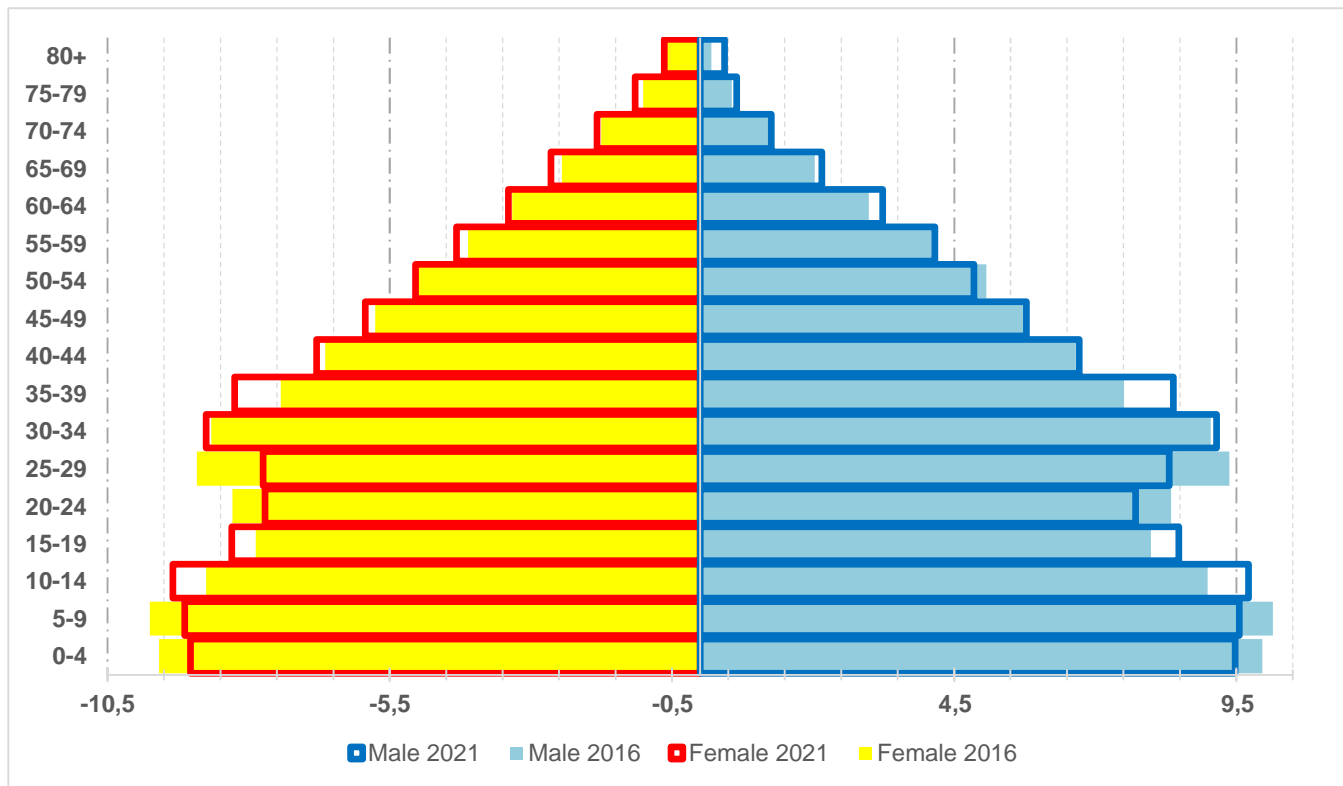
*Source: Statistics SA, Census 2011  
Statistics SA, Community Survey 2016  
StatsSA, Mid-year Population Estimates, 2021*

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

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

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

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



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

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

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

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

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

*Source:* Statistics SA, Community Survey 2016

### B.2.6 Population Education Levels

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



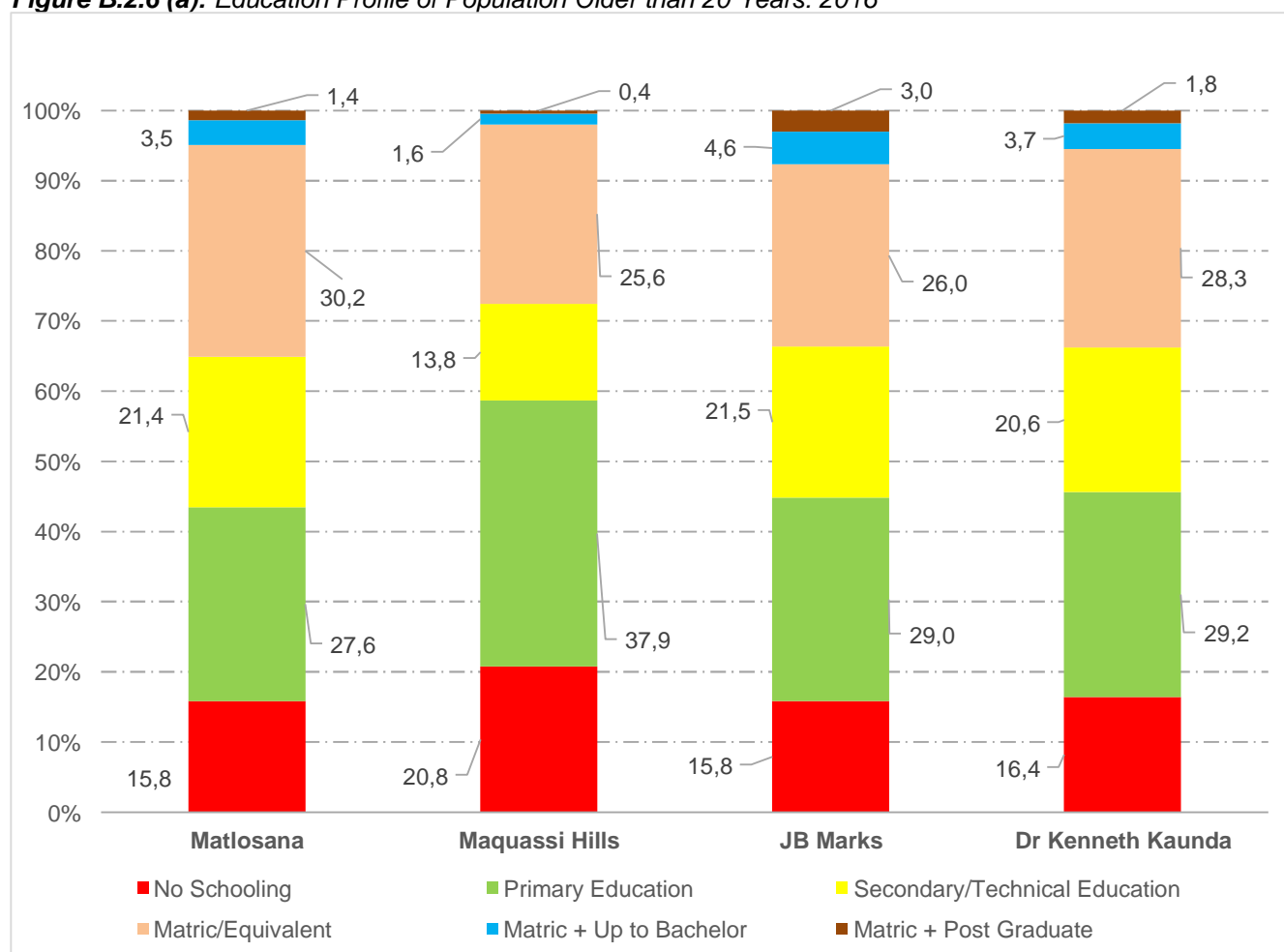
Matlosana has the highest proportion of the population with matric (30.2%), with the lowest proportion in Maquassi Hills (25.6%). Maquassi Hills has also a corresponding higher percentage of the population with a qualification of primary education at 37.9% (district average is 29.2%) and slightly higher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

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

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

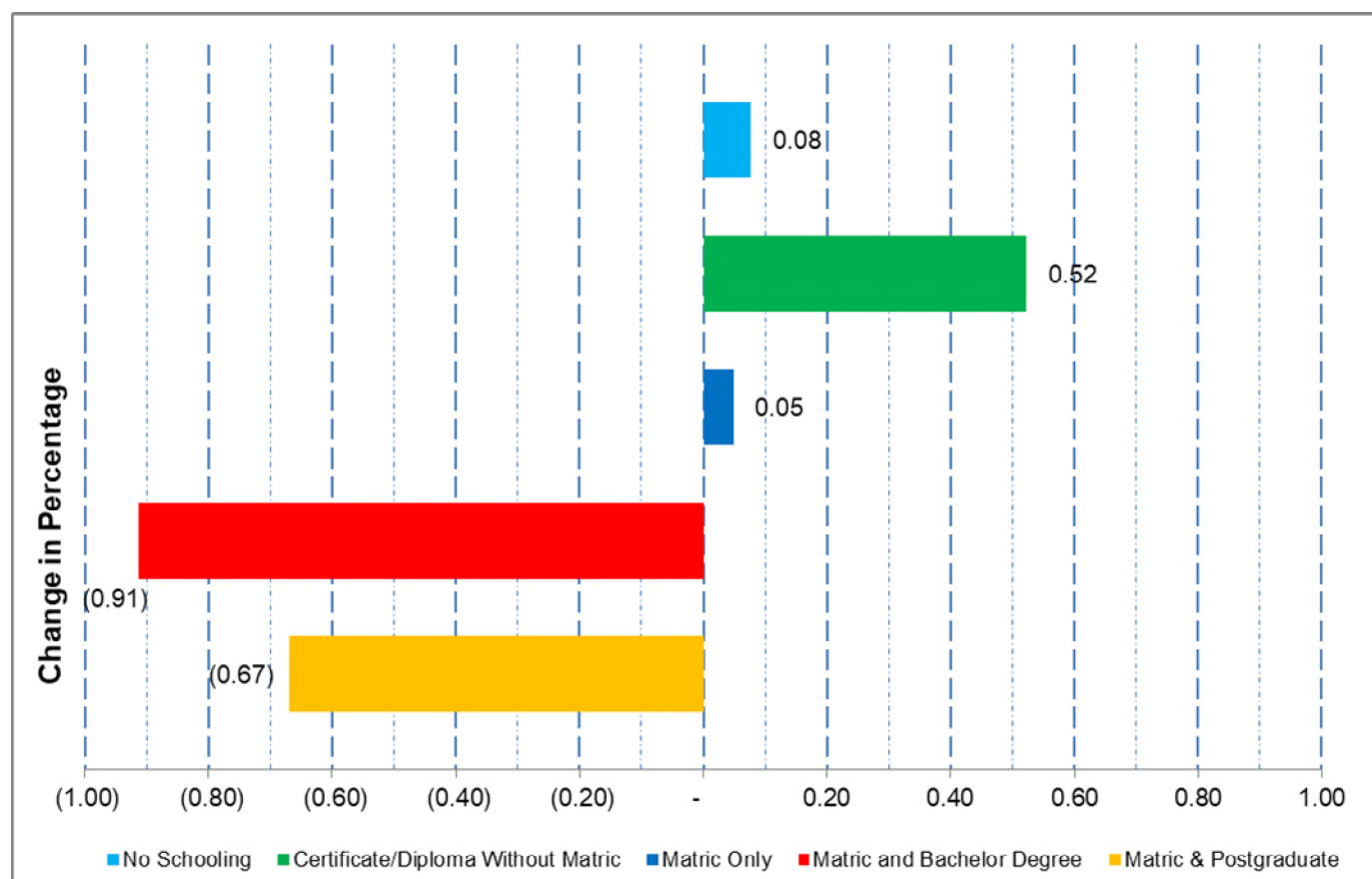
Source: Statistics SA, Community Survey 2016

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



Source: Statistics SA, Community Survey 2016

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



*Source: Statistics SA, Community Survey 2016*

### B.3 Spatial Analysis

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

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

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

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

#### B.4.1 Access to Basic Services and Backlogs

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

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

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

Source: Statistics SA, Community Survey 2016

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

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

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

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

Source: Statistics SA, Community Survey 2016

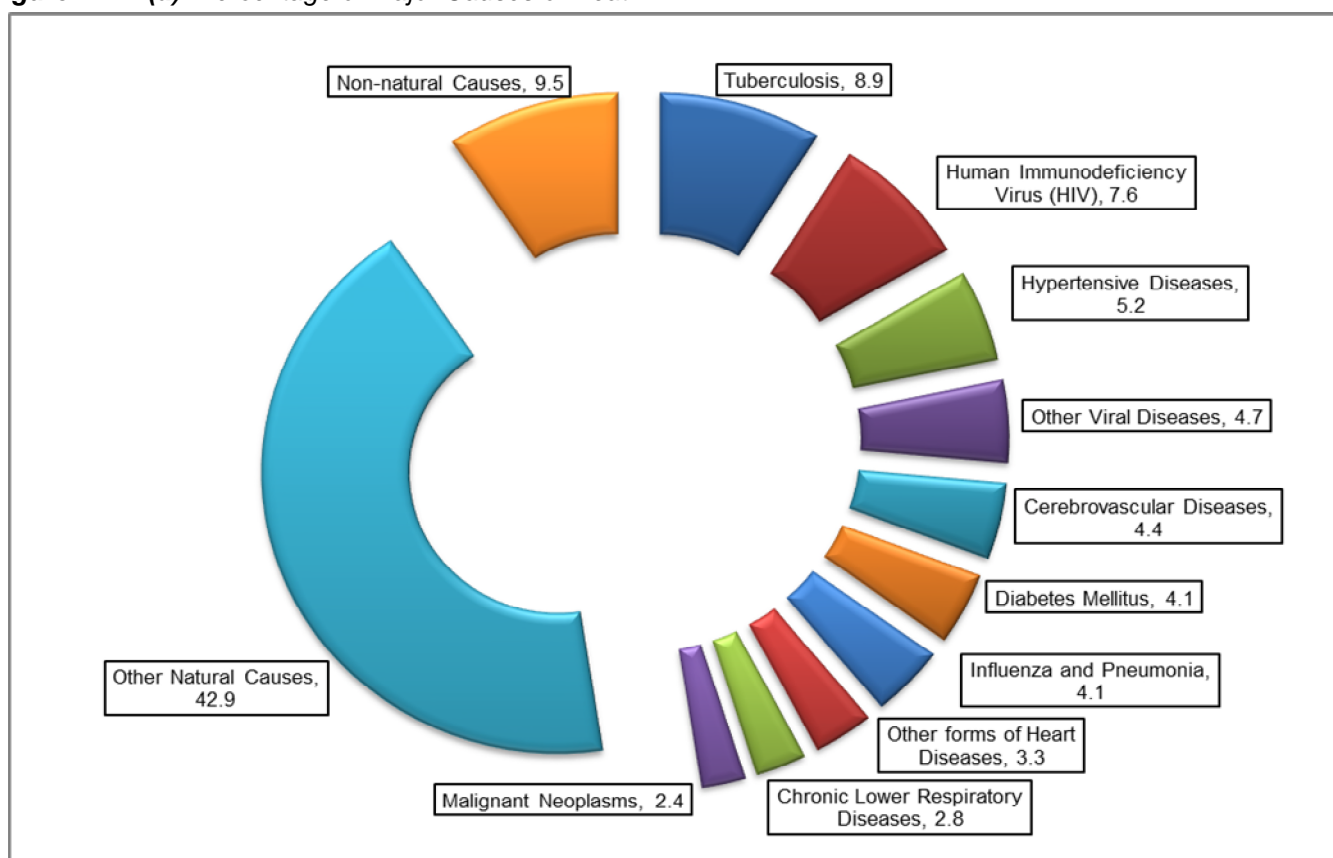
**Table B.4.1 (c): Main Type of Dwelling in the DM**

Years	Sanitation			Water			Housing		
	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)**).

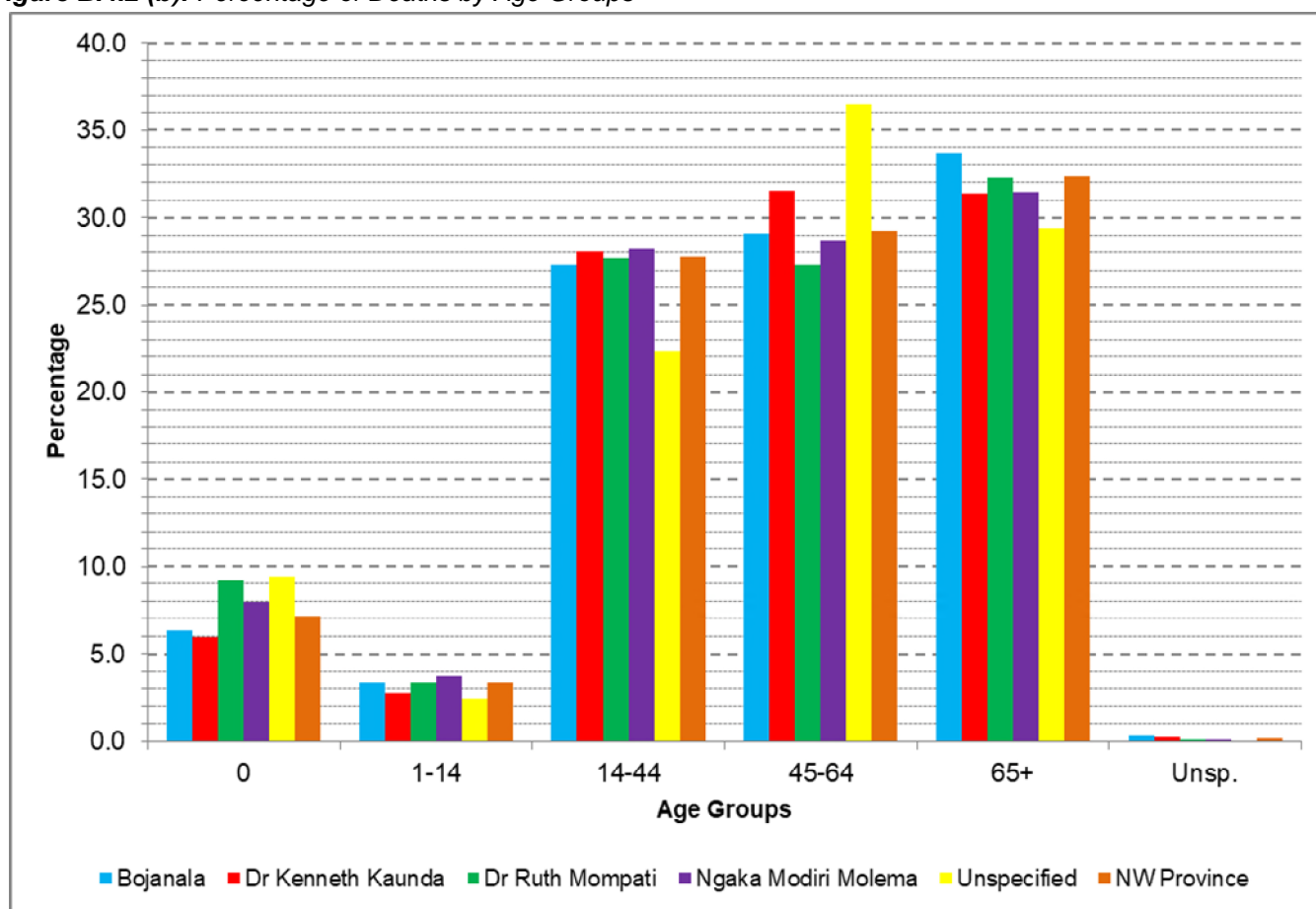
**Figure B.4.2 (a): Percentage of Major Causes of Death**



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 Kenneth Kaunda DM (at 30%), while Bojanala Platinum DM has the highest percentage of deaths per population in the age group above 65 years (close to 34%). Across the province, infant mortality rate is at 7%, while the lowest percentage of deaths per population in the province is in the age group of 1-14 years (about 3.3%).

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



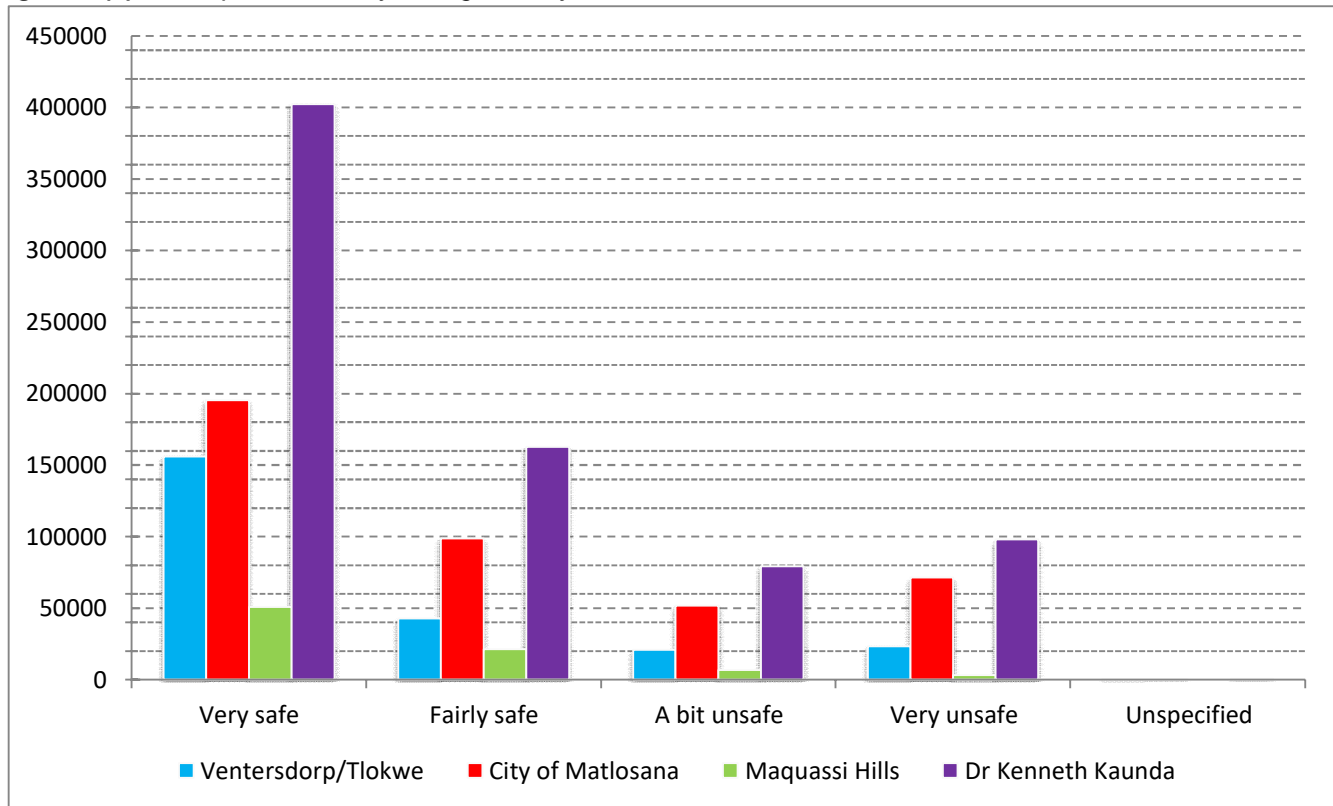
*Source: Statistics SA, Mortality and Causes of Death in SA, 2015*

### **B.4.3 Crime and Perception of Safety**

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

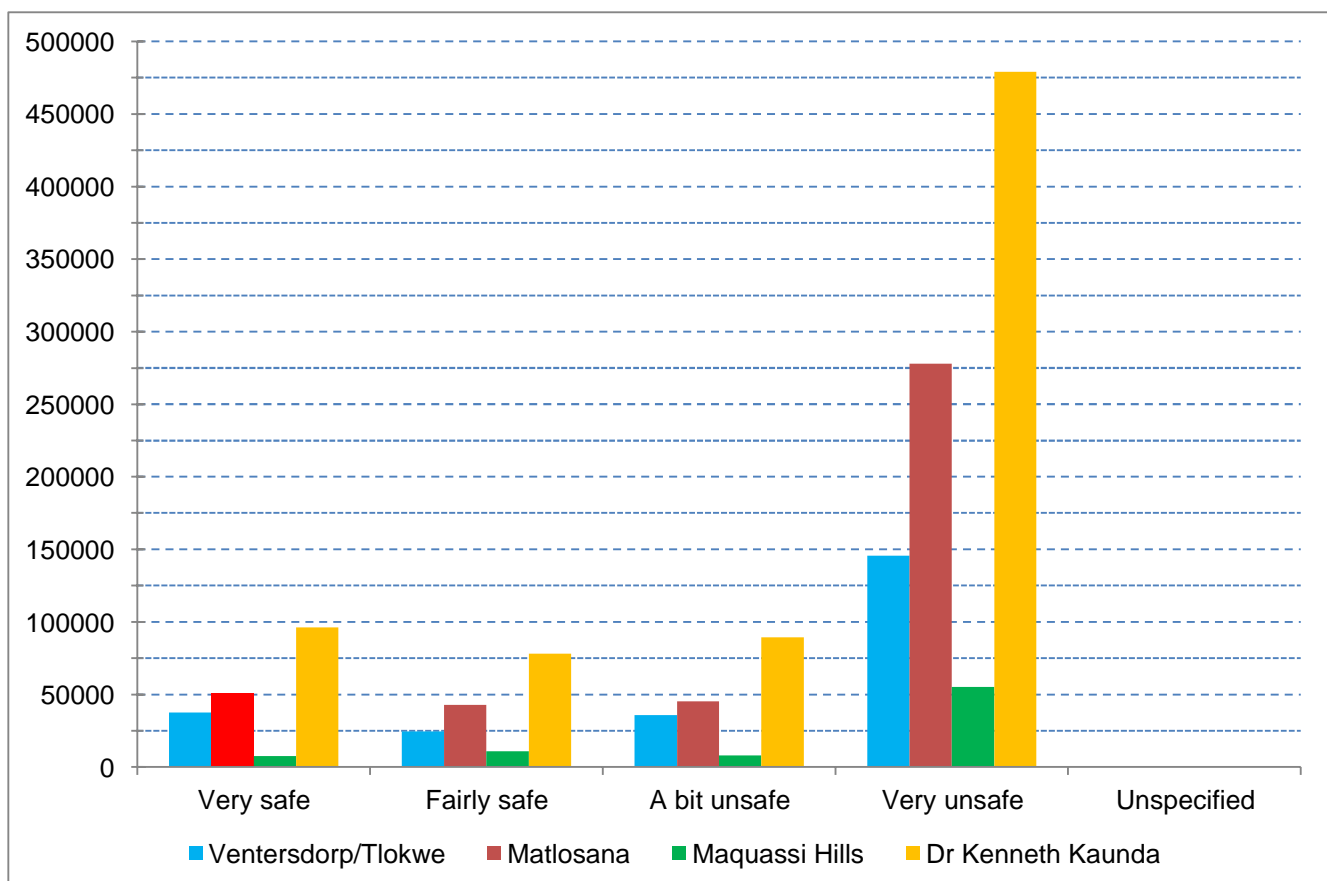
At least 60% of people feel very unsafe in the dark, with an average of 64% across the district. Maquassi Hills and Matlosana share the highest percentage, per population number of people who feel very unsafe in the dark at 67% and Ventersdorp/Tlokwe at 60%. An average of people who feel very safe in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

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



Source: Statistics SA, Community Survey, 2016

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



Source: Statistics SA, Community Survey, 2016

#### B.4.4 Economic Performance and Trends

##### B.4.4.1 Growth Domestic Product

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

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

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

Source: IHS Markit Regional eXplorer version 1181

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

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

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

Source: IHS Markit Regional eXplorer version 1160

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

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



With a GDP of R 60.1 billion in 2016 (up from R 27.1 billion in 2006), the Dr Kenneth Kaunda District Municipality contributed 22.79% to the North-West Province GDP of R 264 billion in 2016: decreasing in the share of the North-West from 25.79% in 2006. The Dr Kenneth Kaunda DM contributes 1.39% to the GDP of South Africa which had a total GDP of R 4.34 trillion in 2016 (as measured in nominal or current prices). It's contribution to the national economy stayed similar in importance from 2006 when it contributed 1.47% to South Africa, but it is lower than the peak of 1.47% in 2016.

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

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

Source: IHS Markit Regional eXplorer version 1160

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

#### **B.4.4.2 Sectoral Comparative Advantage**

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



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

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

Source: IHS Markit Regional eXplorer Version 1160

### B.4.5 Household Income

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

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

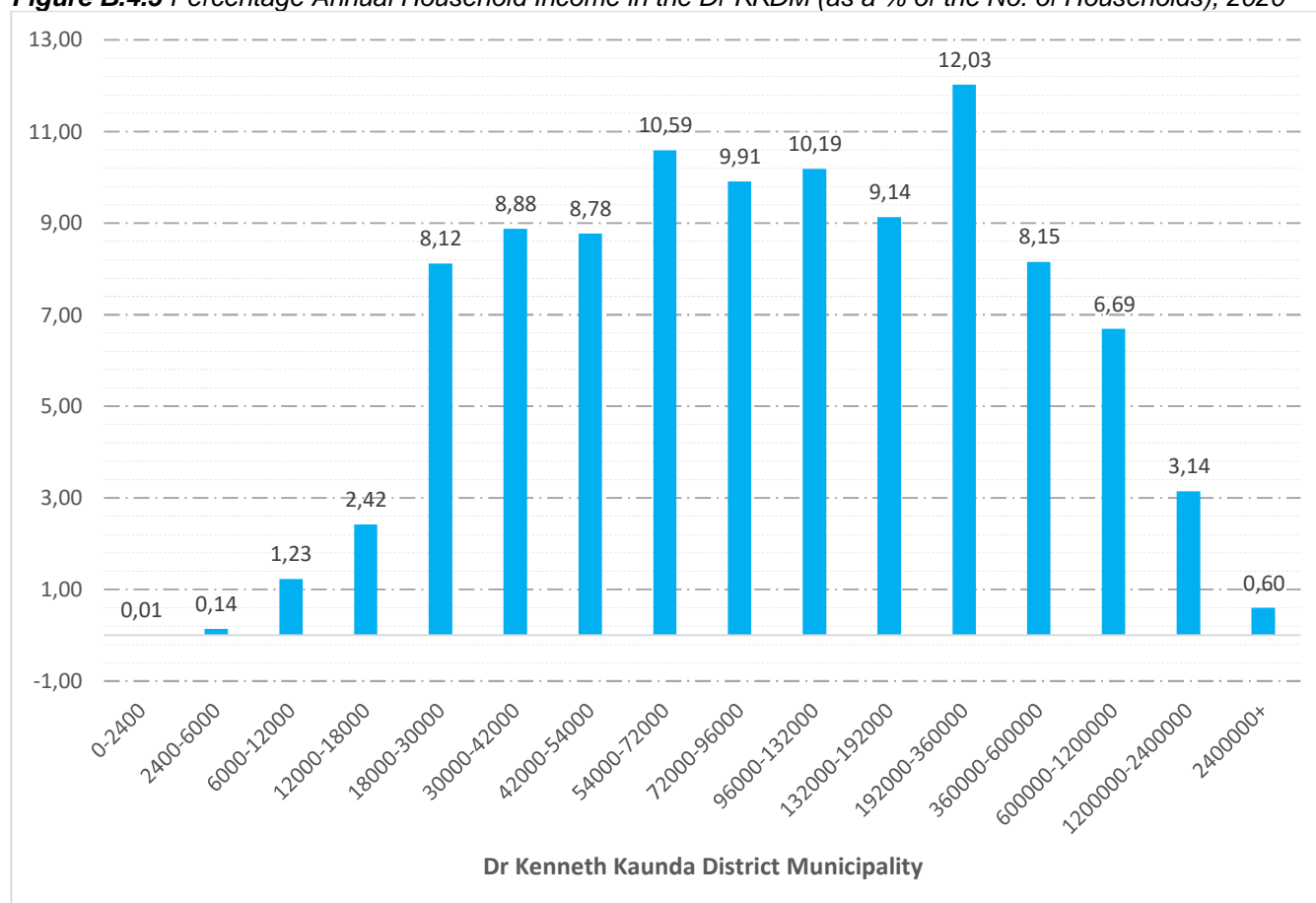
	Dr Kenneth Kaunda	City of Matlosana	Maquassi Hills	JB Marks
0-2400	17	10	2	5
2400-6000	317	188	37	92
6000-12000	2 814	1 672	333	810
12000-18000	5 553	3 261	655	1 636
18000-30000	18 632	10 735	2 287	5 610
30000-42000	20 370	11 313	2 586	6 471
42000-54000	20 144	11 066	2 476	6 603
54000-72000	24 312	13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

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

The figures also indicate a proportionally higher income profile in JB Marks LM compared to the other two local municipalities. More than 43.1% of the highest income earners, above R1 200 000 per annum

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

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



Source: IHS Markit Regional eXplorer Version 1160

## B.4.6 Employment and Labour Profiles

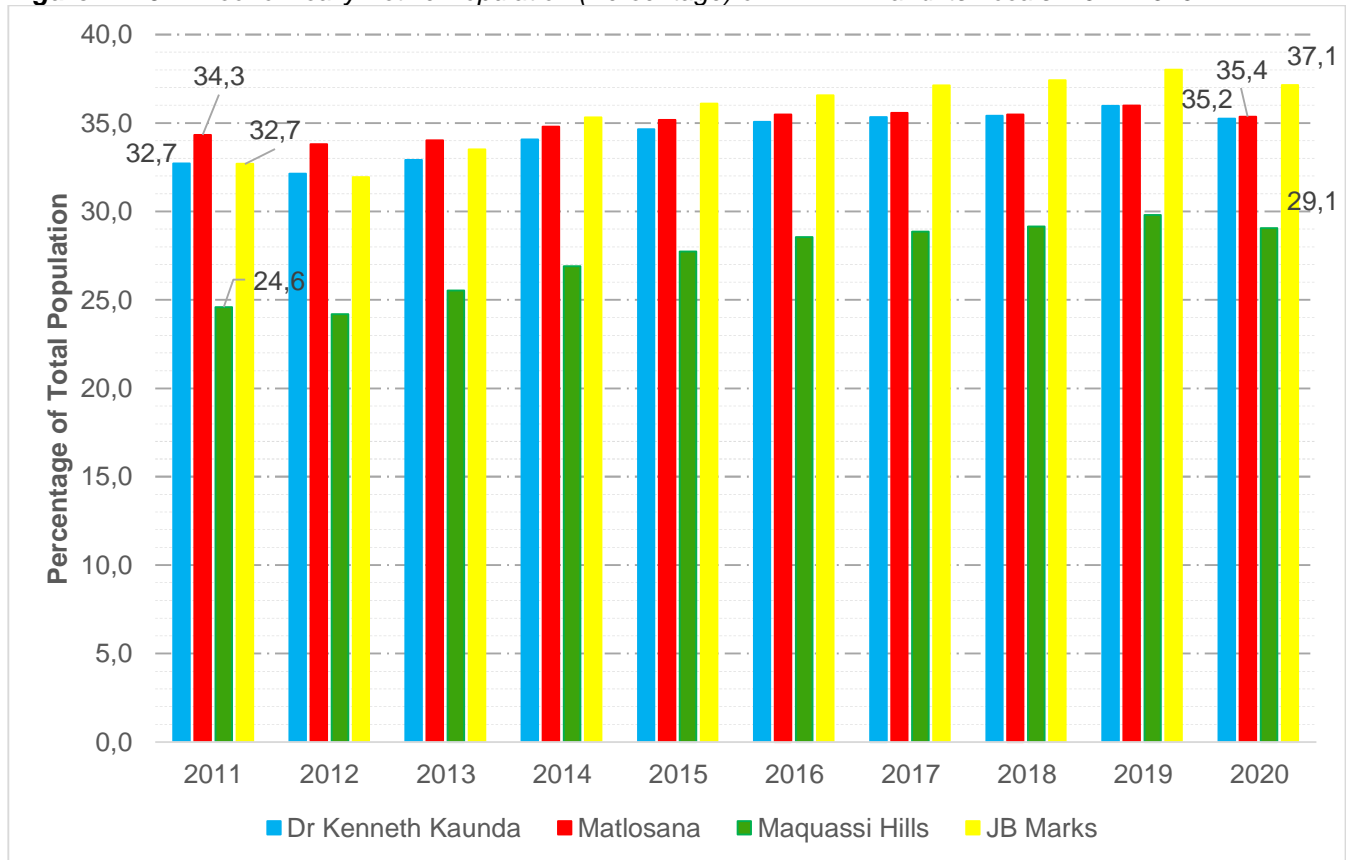
### B.4.6.1 Economically Active Population

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

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

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

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



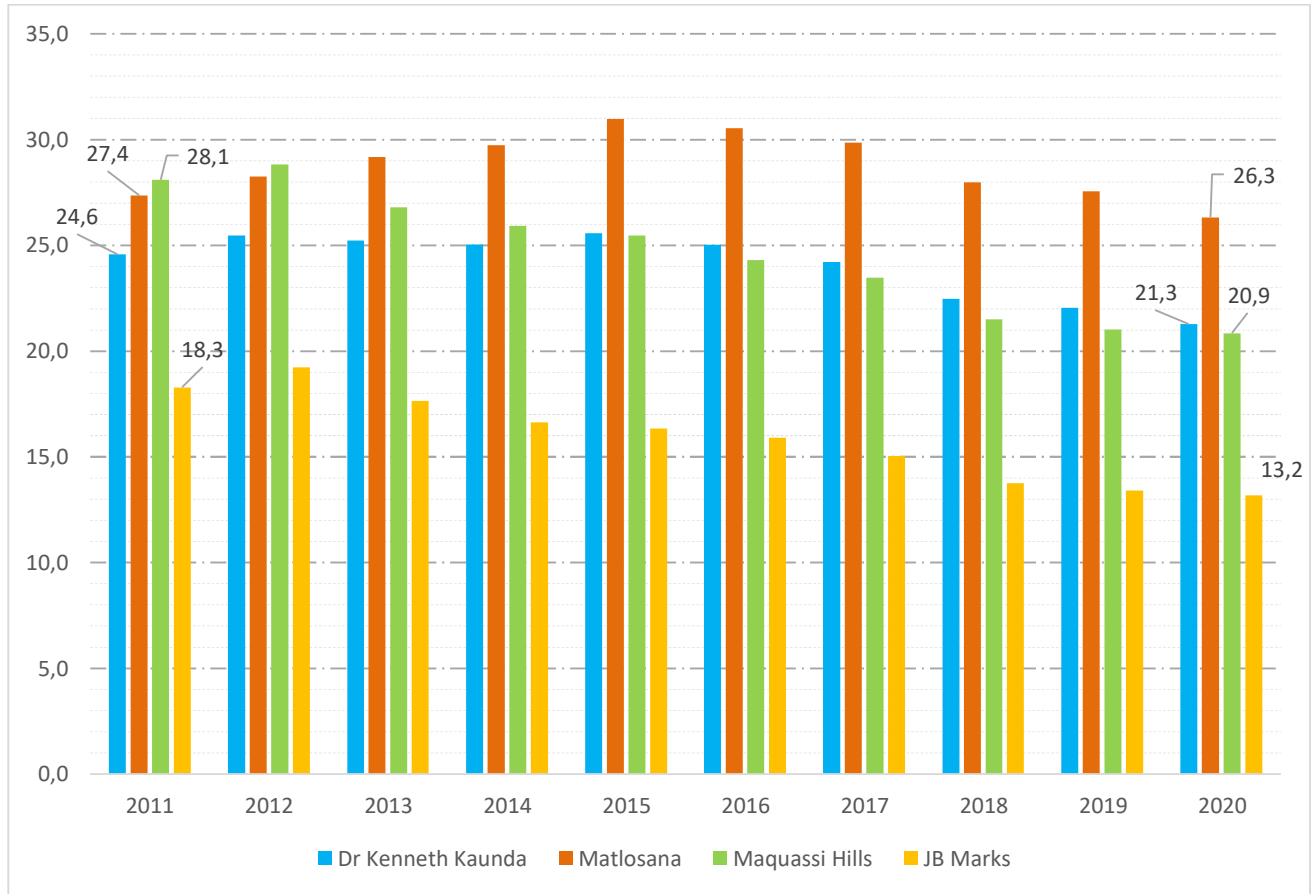
Source: IHS Markit Regional eXplorer Version 1160

#### **B.4.6.2 Unemployment Rate**

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

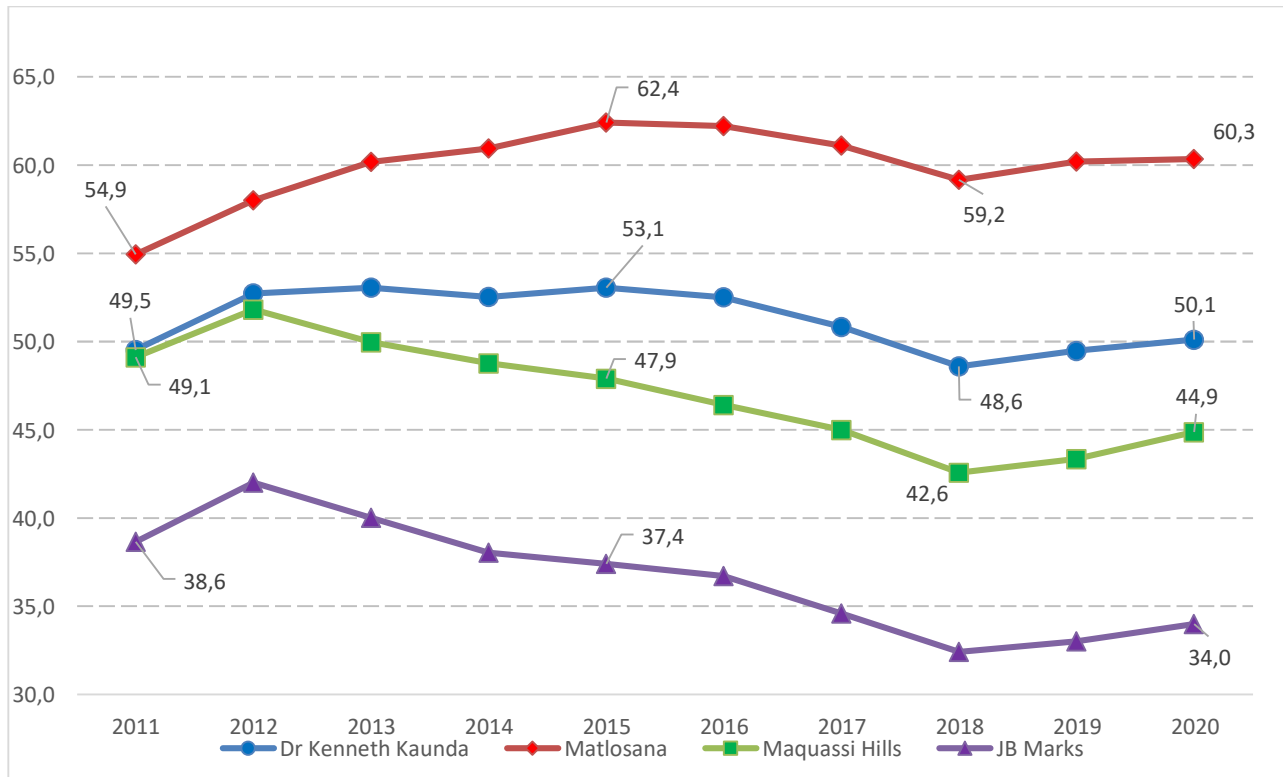
According to the official definition of youth unemployment rate, ages between 15 and 24 years, the figure in the district is 50.1%, with Matlosana standing at 60.3% (the highest) and JB Marks at 34.0% (the lowest) (**Figure B.4.6.2 (b)**). The youth unemployment rate on average was declining from 2015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

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



Source: IHS Markit Regional eXplorer

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



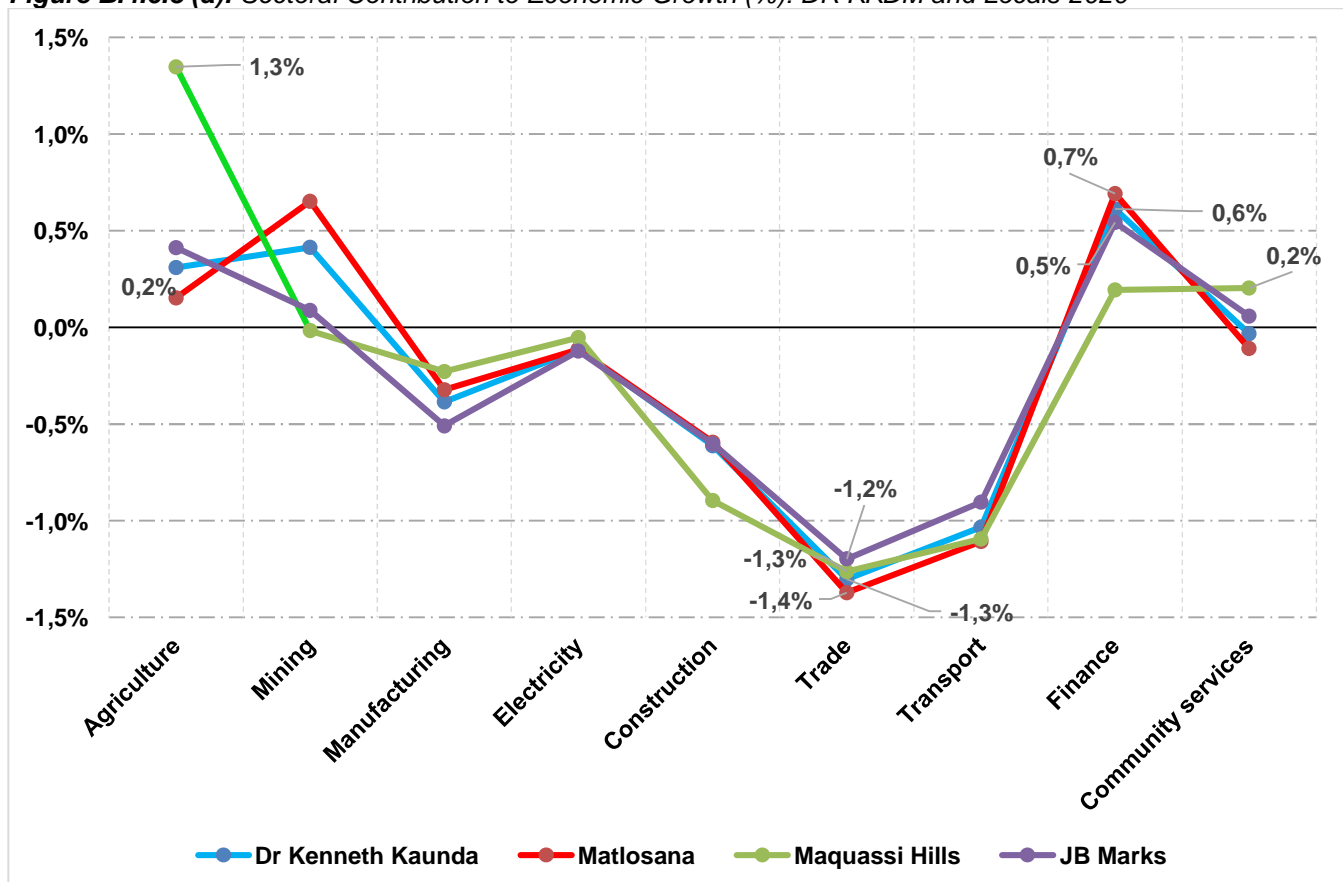
Source: IHS Markit Regional eXplorer

### B.4.6.3 Sectoral Contribution to Economic Growth

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

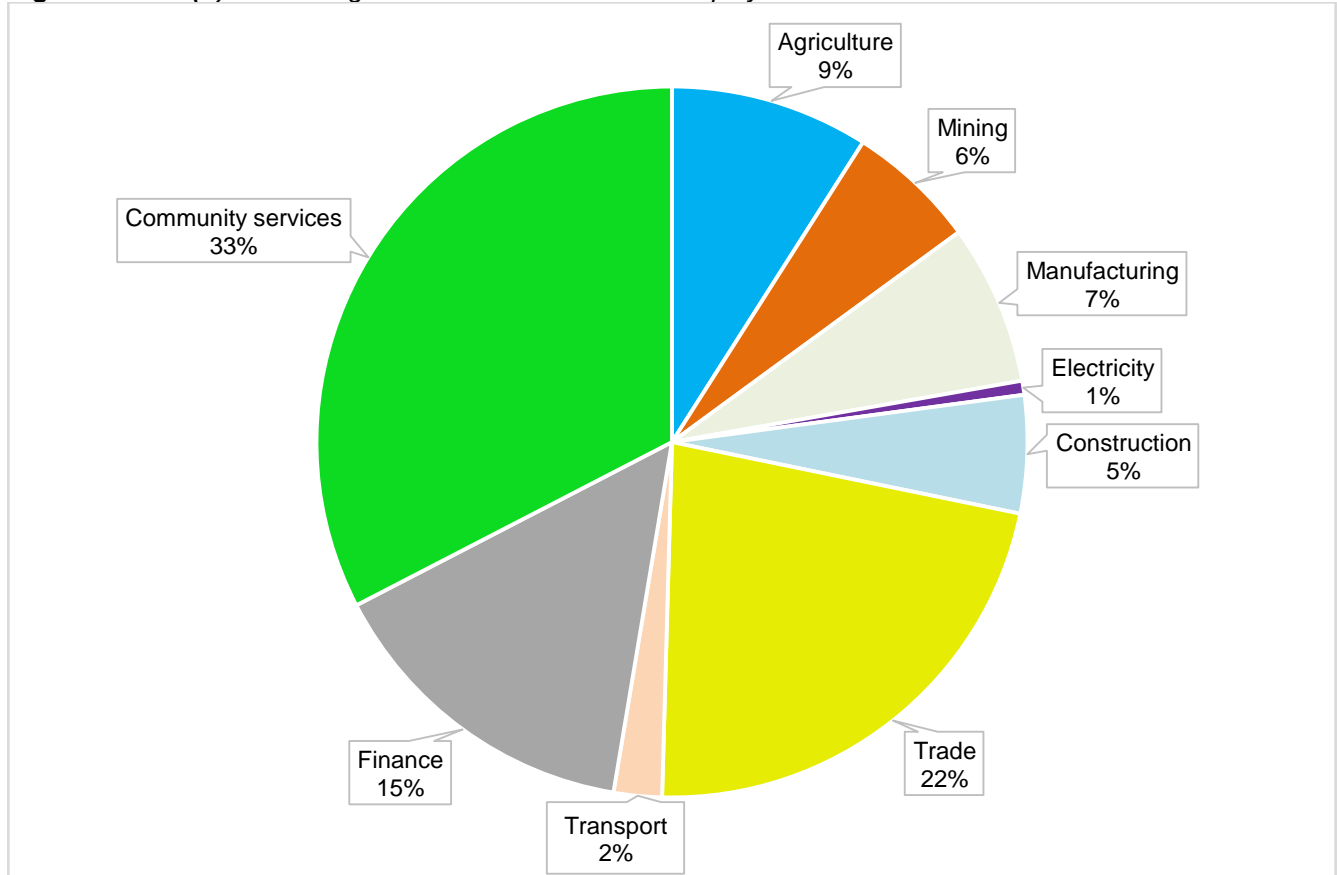
The decline in total employment was experienced in mining which used to be the main employer in the district, contributing only 6% to the overall employment, while the least contributor is Electricity Services at 1%. The combined **growth in total tourism (domestic and international using bednights)**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

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



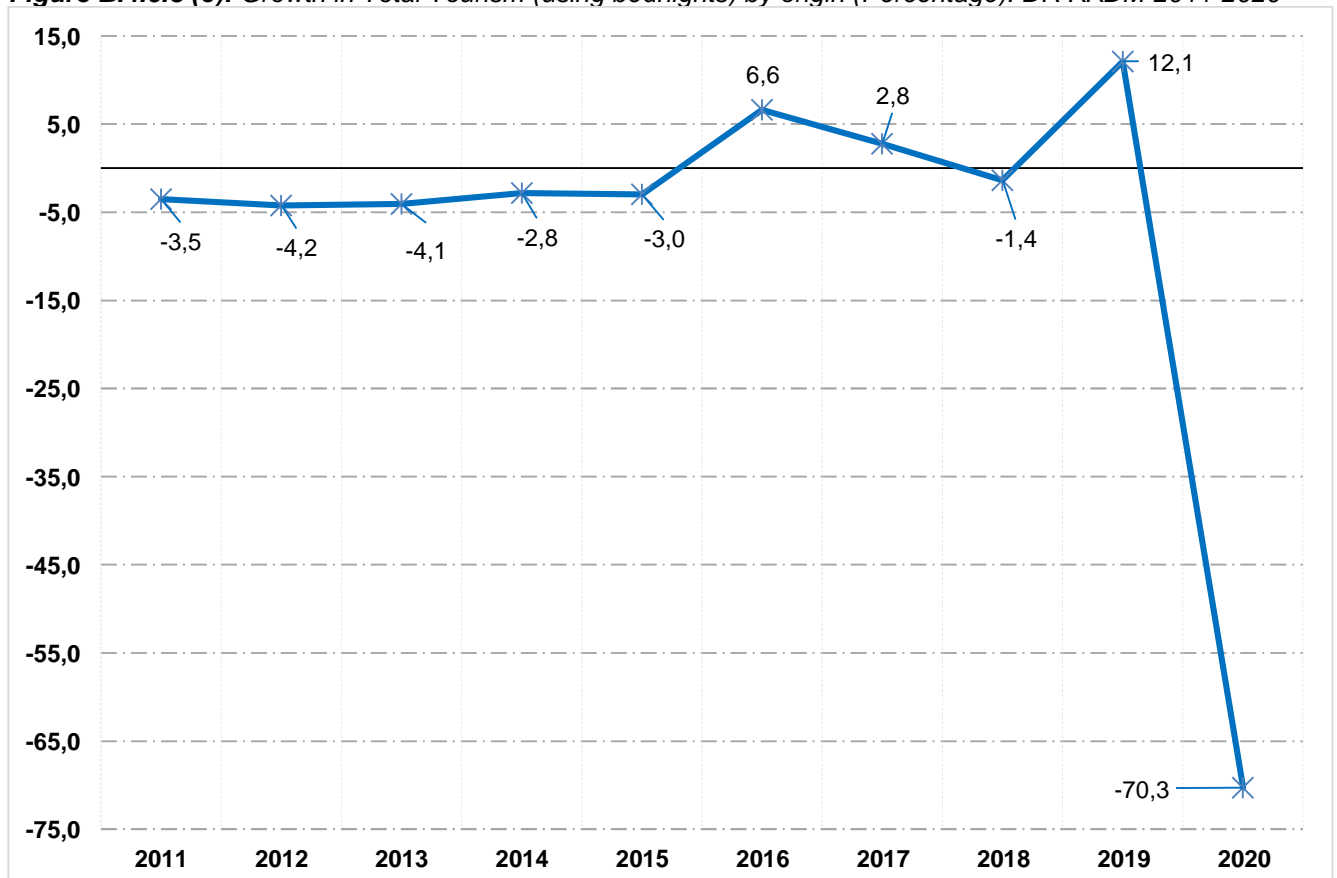
Source: IHS Markit Regional eXplorer

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



Source: IHS Markit Regional eXplorer

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



Source: IHS Markit Regional eXplorer

## B.5 Institutional Analysis

### B.5.1 Political Leadership

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

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

### B.5.2 Administrative Leadership

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

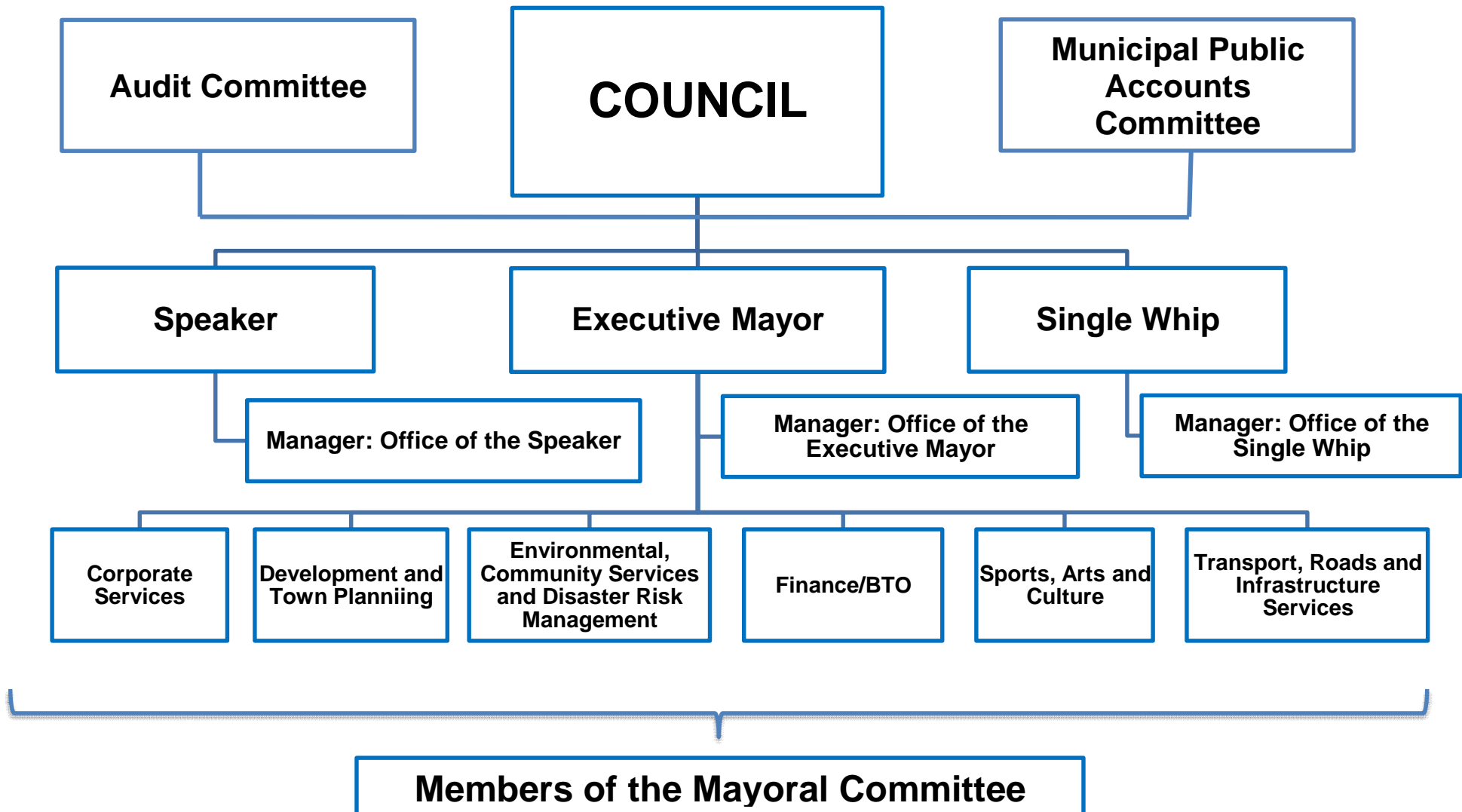
POSITION	NAME
Municipal Manager (BF)	S. Abrams (Acting)
Chief Audit Executive (BM)	S. Mtemekwana
Chief Financial Officer (BM)	L. Steenkamp
Senior Manager: Corporate Services (BF)	S. Abrams
Senior Manager: Local Economic Development and Planning (BM)	T. Tshukudu (Acting)
Senior Manager: Community Services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

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

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

### B.5.3 Leadership Organizational Structures

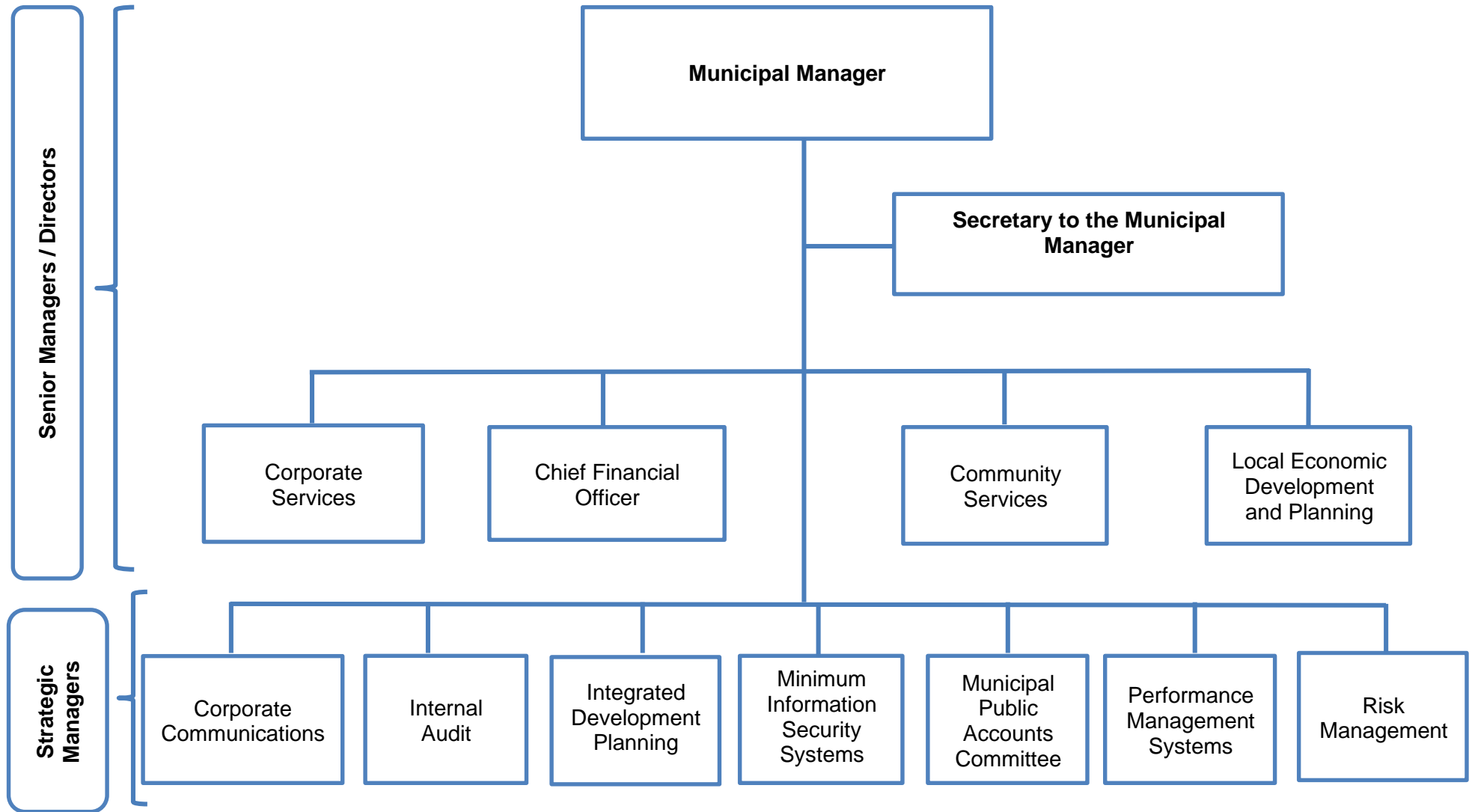
#### B.5.3.1 Political Leadership Organizational Structure





### B.5.3.2 Administrative Leadership Organizational Structure

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



## **C. DEVELOPMENT STRATEGIES**

### **C.1 Vision**

Exploring prosperity through sustainable service delivery for all

### **C.2 Mission**

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

### **C.3 Strategic Goals and Objectives**

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

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

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

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

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

### **C.4 Strategic Perspective**

#### **National KPA's:**

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

## C.5 Key Performance Areas and Targets

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

## C.6 Powers and Functions and Legislative Mandates

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

#### Amendment of section 84 of Act 117 of 1998,

Section 84 of the principal Act is hereby amended—

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

“b(1) A district municipality has the following functions and Powers:

- (a) Integrated development-planning for the district municipality as a whole, including a framework for integrated development plans **[for the local municipalities within]** of all municipalities in the area of the district municipality, [taking into account the integrated development plans of those local municipalities].
- (b) **[Bulk supply of water that affects a significant proportion of municipalities in the district]** Potable water supply systems.
- (c) Bulk supply of electricity **[that affects a significant proportion of municipalities in the district],** which includes for the purposes of such supply, the transmission, distribution and, where applicable the generation of electricity.
- (d) **[Bulk sewage purification works and main sewage disposal that affects a significant proportion of municipalities in the district]** Domestic waste-water and sewage disposal systems.
- (e) Solid waste disposal sites **[serving the area of the district municipality as a whole],** in so far as it relates to-
  - (i) the determination of a waste disposal strategy;
  - (ii) the regulation of waste disposal;
  - (iii) the establishment, operation and control of waste disposal sites, bulk waste transfer facilities and waste disposal facilities for more than one local municipality in the district.
- (f) Municipal roads which form an integral part of a road transport system for the area of the district municipality as a whole.
- (g) Regulation of passenger transport services,
- (h) Municipal airports serving the area of the district municipality as whole.
- (i) Municipal health services **[serving the area of the district municipality as a whole].**
- (j) Fire fighting services serving the area of the district municipality as a whole, which includes-
  - (i) planning, co-ordination and regulation of fire services;
  - (ii) specialised fire fighting services such as mountain, veld and chemical fire services;
  - (iii) co-ordination of the standardisation of infrastructure, vehicles, equipment and procedures;
  - (iv) training of fire officers.

- (k) The establishment, conduct and control of fresh produce markets and abattoirs serving the area of **[the district municipality as a whole]** a major proportion of the municipalities in the district.
- (l) The establishment, conduct and control of cemeteries and crematoria serving the **[district as a whole]** area of a major proportion of municipalities in the district.
- (m) Promotion of local tourism for the area of the district municipality.
- (n) Municipal public works relating to any of the above functions or any other functions assigned to the district municipality.
- (o) The receipt, allocation and, if applicable, the distribution of grants made to the district municipality.
- (p) The imposition and collection of taxes, levies and duties as related to the above functions or as may be assigned to the district municipality in terms of national legislation.”

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

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

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

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

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

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

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

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

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

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

#### **Departmental Strategic Intent**

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

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

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

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

#### **Background**

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

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

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

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

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

- Institutional Development and Transformation.
- Professionalising public sector

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

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

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

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

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

- Develop a learning organisation:

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

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

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

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

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

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

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

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

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

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

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

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

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

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

#### **Employment Equity Plan**

In terms of Chapter 3, Section 20 of the Act, a designated employer must prepare and implement an Employment Equity Plan which will achieve reasonable progress towards employment equity in the employer's workforce. The EE Plan is submitted to the Department of labour on a yearly basis during the month of October. One of the requirements of the act is for the employer to establish an Employment Equity Committee that will oversee the compilation and implementation of the plan once approved.

#### **Representatives of the Employment Equity Committee:**

The 3 year term of the EEC ended in June 2020, due to the unprecedented circumstances brought by Covid-19, the processes for electing the new committee could not take place as most employees were working from home due to different reasons as per the Disaster Management Regulations. Therefore, the committee will be reconstituted through proper processes in the 2021/2022 financial year.



### Appointments done as per EE groups in 2021/2022

Women		Youth	Disability	Black Male	White Male
White	Black				
2	0	3	0	4	0

PLATOON COMMANDER	1 NOVEMBER 2021	MALE	MOLELEKI	B
	1 OCTOBER 2021	FEMALE	SERAMI	B
	1 OCTOBER 2021	MALE	FOLOTI	B
	1 OCTOBER 2021	MALE	KGARABE	B
FIRE FIGHTERS	1 OCTOBER 2021	FEMALE	OOMPIE	B
	1 OCTOBER 2021	MALE	JANSA	B
ARTISAN BUILDING	1 SEPTEMBER 2021	MALE	V MBU	B
DATA CAPTURE	1 AUGUST 2021	FEMALE	TN NTAI	B
IDP COORDINATOR	1 SEPTEMBER 2021	FEMALE	TN LESOMO	B
WEBSITE GRAPHIC DESIGNER	1 AUGUST 2021	MALE	PR RAPHALA	B
HEAD OF DISASTER	1 SEPTEMBER 2021	MALE	MOFOKENG	B
SENIOR ENVIRONEMTAL OFFICER: WASTE MANAGEMENT	1 AUGUST 2021	FEMALE	LY MGQAMQO	B
LRO	1 SEPTEMBER 2021	MALE	MJ SEODISHA	B
SDF	1 SEPTEMBER 2021	MALE	FI KOLE	B
SENIOR ACCOUNTANT AFS	1 JULY 2021	MALE	PL LETSHABA	B
SENIOR ACCOUNTANT CONTRACT COMPLIANCE	1 AUGUST 2021	MALE	MM PHULO	B
MANAGER LED	1 DECEMBER 2021	FEMALE	RAMOROLA	B

### Local Labour Forum

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

- Organised Labour: SAMWU AND IMATU
- Human Resource Manager
- Human Resource Officer
- Director Corporate Services
- Director LED and Planning
- Employer Representative and an Alternate (Councillors)

### ***C.7.2.3Dr. Kenneth Kaunda District Municipality Policies***

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

**List of Policies Workshopped, Adopted and Approved by Council:**

**POLICY REGISTER**

POLICY	STATUS	DATE OF ADOPTION	COUNCIL RESOLUTION	REVIEW
<b>2018</b>				
Subsistence Accommodation and Travelling Allowance Policy	Workshopped ( 20/07/2018)	ITEM A.313/11/2018	<p><b><u>ITEM A.313/11/2018</u></b>  <b><u>ITEM MAYORAL.277/10/2018</u></b>  <b><u>(ITEM CORPORATE.104/10/2018)</u></b></p> <p><b><u>REVIEWED POLICIES FOR COUNCIL APPROVAL</u></b></p> <p><b><u>THEREFORE RESOLVED</u></b>  That the following workshopped Policies be approved by Council.</p> <p><b><u>HUMAN RESOURCES MANAGEMENT</u></b>  Danger Allowance Policy  Subsistence Accommodation and Travelling Allowance Policy</p> <p><b><u>BUDGET RELATED POLICIES</u></b></p> <p>ALL BUDGET RELATED POLICIES WERE ADOPTED AT COUNCIL MEETING HELD ON 23 MAY 2018.</p> <p><b><u>OFFICE OF THE EXECUTIVE MAYOR</u></b></p> <ul style="list-style-type: none"> <li>• Indigent Burial Policy</li> <li>• Youth Development Policy</li> </ul> <p><b><u>OFFICE OF THE MUNICIPAL MANAGER</u></b></p> <ul style="list-style-type: none"> <li>• Security Plan Policy</li> <li>• Security &amp; Procedure Policy</li> <li>• Draft Internal and External Communication Policy</li> <li>• Draft Performance Management Policy Framework</li> <li>• IDP Format Guide</li> <li>• Recovery Plan</li> <li>• Draft Access Control Policy</li> </ul> <p><b><u>DIRECTORATE: MUNICIPAL HEALTH AND ENVIRONMENTAL MANAGEMENT SERVICES</u></b></p> <ul style="list-style-type: none"> <li>• Licensing Policy</li> <li>• Indigents/Pauper (Funeral) Policy</li> <li>• Environmental Management Framework Policy</li> <li>• Air Quality Management Policy</li> </ul> <p><b><u>DIRECTORATE: DISASTER RISK MANAGEMENT</u></b></p> <ul style="list-style-type: none"> <li>• Fire Services By-laws</li> <li>• Disaster Risk Management Plan</li> </ul> <p><b><u>DIRECTORATE: INFRASTRUCTURE AND DEVELOPMENT SERVICES</u></b></p> <ul style="list-style-type: none"> <li>• EPWP Policy</li> </ul> <p><b><u>BUDGET RELATED POLICIES</u></b></p> <ul style="list-style-type: none"> <li>• User Account Management Policy</li> <li>• Workstation Security Policy</li> <li>• Software Installation Services Policy</li> <li>• Back-Up Management Policy</li> <li>• Corporate Governance of Information and Communication Technology Policy Framework</li> <li>• Draft E-mail use Policy</li> <li>• Servers Security Policy</li> <li>• Remote Access Policy</li> <li>• Internet Policy</li> <li>• Password Protection Policy</li> <li>• Information Technology (IT) Support Services Policy</li> </ul>	Annually

			<ul style="list-style-type: none"> <li>Information Security Policy</li> <li>Pool Vehicles Transport Policy</li> </ul> <p><b><u>DISTRICT ECONOMIC AND DEVELOPMENT AND TOURISM</u></b></p> <ul style="list-style-type: none"> <li>Community Projects Technical Support Conditional Grant and Tourism Policy.</li> <li>Proposed Revised Grant in Aid Policy</li> </ul> <p>2 That the following policies were deferred back to be re-drafted and presented to Council: Gender Policy and Asset Management Policy.</p> <p>3 That the policies be reviewed annually.</p> <p>4 That it be differentiated on what is a guideline, plan and policy. A report be submitted to Council to that effect.</p>	
Danger Allowance Policy	Workshopped ( 20/07/2018)	ITEM A. 313/11/2018	<p><b><u>ITEM A.313/11/2018</u></b>  <b><u>ITEM MAYORAL.277/10/2018</u></b>  <b><u>(ITEM CORPORATE.104/10/2018)</u></b></p> <p><b><u>REVIEWED POLICIES FOR COUNCIL APPROVAL</u></b></p>	Annually
Draft Access Control Policy	Workshopped ( 20/07/2018)	ITEM A. 313/11/2018	<p><b><u>ITEM A.313/11/2018</u></b>  <b><u>ITEM MAYORAL.277/10/2018</u></b>  <b><u>(ITEM CORPORATE.104/10/2018)</u></b></p> <p><b><u>REVIEWED POLICIES FOR COUNCIL APPROVAL</u></b></p>	Bi Annually
South African Broadband Policy	Workshopped ( 20/07/2018)	ITEM A. 313/11/2018	<p><b><u>ITEM A.313/11/2018</u></b>  <b><u>ITEM MAYORAL.277/10/2018</u></b>  <b><u>(ITEM CORPORATE.104/10/2018)</u></b></p> <p><b><u>REVIEWED POLICIES FOR COUNCIL APPROVAL</u></b></p>	Bi Annually
Emergency Relief Minor Incidents Procedural Guidelines	Workshopped ( 20/07/2018)	ITEM A. 313/11/2018	<p><b><u>ITEM A.313/11/2018</u></b>  <b><u>ITEM MAYORAL.277/10/2018</u></b>  <b><u>(ITEM CORPORATE.104/10/2018)</u></b></p> <p><b><u>REVIEWED POLICIES FOR COUNCIL APPROVAL</u></b></p>	Annually
Draft Fire Services By- Laws		ITEM A. 179/08/2018	<p><b><u>ITEM A.179/08/2018</u></b>  <b><u>ITEM MAYORAL.153/06/2018</u></b>  <b><u>ITEM COMMUNITY SERVICES.55/06/2018</u></b>  <b><u>TABLING OF THE DRAFT FIRE SERVICE BY-LAWS FOR DR KENNETH KAUNDA DISTRICT MUNICIPALITY</u></b></p> <p><b><u>THEREFORE RESOLVED</u></b>  1 That Council takes cognizance of the tabling of Draft Fire Services By-Laws for Dr Kenneth Kaunda District Municipality.</p> <p>2 That the by-laws be included and discussed in the next policy workshop.</p>	Annually
Placement Policy	22/10/2018	ITEM A.335/11/2018	<p><b><u>ITEM A.335/11/2018</u></b>  <b><u>ITEM MAYORAL.299/11/2018</u></b>  <b><u>ITEM CORPORATE.107/11/2018</u></b></p> <p><b><u>APPROVAL OF POLICIES WORKSHOPPED</u></b></p> <p><b><u>THEREFORE RESOLVED</u></b>  1 That Council take note of the report on policies workshopped on the 22 October 2018.</p> <p>2 That Council approves and adopt the following policies with the changes proposed:</p> <ul style="list-style-type: none"> <li>Placement Policy</li> <li>Student Financial Aid Policy</li> <li>Asset Management Policy</li> </ul>	Bi-Annually

			<p>3 That Council approves and adopt the following changes made to policies during the workshop:</p> <p><b><u>PLACEMENT POLICY</u></b>  The following inputs were made:</p> <ul style="list-style-type: none"> <li>- That Clause 4.1 under Section 4 Exclusion from this policy should be corrected by adding "and any other contract employees" to read as follows:</li> </ul> <p>Municipal Manager and persons appointed as Managers directly accountable to Municipal Manger in terms of Section 57 of the Municipal Systems Act 32 of 2000, as amended shall be excluded from all terms of this policy, as well as Fixed Contract Employees and those employees whose contracts are linked with Political Office Bearers <b>and any other contract employees.</b></p> <ul style="list-style-type: none"> <li>- That the word new before staff establishment be deleted in the policy, i.e. new staff establishment to be staff establishment.</li> <li>- That all applicable Acts be included in the policy under a separate heading.</li> <li>- That the Municipal System Act, Section 66 be included in the policy in full.</li> <li>- That Clause 12.2 be specific on who exactly in the HR Division should form part of the Placement Committee, i. The SDF, the HRM and Secretariat.</li> <li>- That Clause 15.1 should include the word "expectation" to clarify acting positions.</li> <li>- "Incumbents who are in Acting positions have no right to permanent placement within these positions, however they must be considered on a preferential basis during the recruitment process due to them having acted in the position" change to:</li> </ul> <p>"Incumbents who are in acting positions <b>should not expect</b> to be placed permanently within these positions, however they must be considered on a preferential basis during the recruitment process due to them having acted in the position"</p> <p><b><u>STAFF MOVEMENT POLICY</u></b>  That the policy was referred and must be submitted once the Performance Management System to evaluate and assess employees' performance is in place.</p> <p>That management engage SALGA on the issue of cascading performance management to lower levels categories of employees.</p> <p><b><u>ANTI-CORRUPTION AND FRAUD PREVENTION POLICY</u></b>  That the policy be withdrawn and be submitted during the policy workshop to be held during March 2019.</p> <p><b><u>STUDENT FINANCIAL AID POLICY</u></b></p> <ul style="list-style-type: none"> <li>- That the name "<b>Bursary Committee</b>" be changed to "<b>Student Financial Aid Committee</b>".</li> <li>- That the amount awarded to learners be <b>R12 000</b>.</li> <li>- That the Municipal Manager benchmark regarding the issue of children of Councillors and employees of the municipality</li> <li>- That the dissenting view of FF+ on the matter be noted.</li> </ul> <p><b><u>ASSET MANAGEMENT POLICY</u></b>  That no changes were made on the policy except to include the consultation with the Municipal Manager and Executive Mayor</p> <p>The above policies with changes proposed will be applicable once Council has approved and adopted them.</p>	
Student Financial Aid Policy	22/10/2018	ITEM A.335/10/2018	<p><b><u>ITEM A.335/11/2018</u></b>  <b><u>ITEM MAYORAL.299/11/2018</u></b>  <b><u>ITEM CORPORATE.107/11/2018</u></b></p>	Annually

			<b>APPROVAL OF POLICIES WORKSHOPPED</b>	
Proposed Revised Grant in Aid Policy	Workshopped ( 18/05/2018)	ITEM A. 313/11/2018	<u>ITEM A.313/11/2018</u> <u>ITEM MAYORAL.277/10/2018</u> <u>(ITEM CORPORATE.104/10/2018)</u>  <b>REVIEWED POLICIES FOR COUNCIL APPROVAL</b>	Annually
Community Projects Technical Support Conditional Grant and Tourism Policy	Workshopped ( 18/05/2018)	ITEM A. 313/11/2018	<u>ITEM A.313/11/2018</u> <u>ITEM MAYORAL.277/10/2018</u> <u>(ITEM CORPORATE.104/10/2018)</u>  <b>REVIEWED POLICIES FOR COUNCIL APPROVAL</b>	Annually
Security Plan Policy	22//10/2018	ITEM A. 313/11/2018	<u>ITEM A.313/11/2018</u> <u>ITEM MAYORAL.277/10/2018</u> <u>(ITEM CORPORATE.104/10/2018)</u>  <b>REVIEWED POLICIES FOR COUNCIL APPROVAL</b>	Bi Annually
Security & Procedure Policy	22//10/2018	ITEM A. 313/11/2018	<u>ITEM A.313/11/2018</u> <u>ITEM MAYORAL.277/10/2018</u> <u>(ITEM CORPORATE.104/10/2018)</u>  <b>REVIEWED POLICIES FOR COUNCIL APPROVAL</b>	Bi Annually
Draft Internal and External Communication Policy	22//10/2018	ITEM A. 313/11/2018	<u>ITEM A.313/11/2018</u> <u>ITEM MAYORAL.277/10/2018</u> <u>(ITEM CORPORATE.104/10/2018)</u>  <b>REVIEWED POLICIES FOR COUNCIL APPROVAL</b>	Bi Annually
Draft Performance Management Policy Framework	22//10/2018	ITEM A. 313/11/2018	<u>ITEM A.313/11/2018</u> <u>ITEM MAYORAL.277/10/2018</u> <u>(ITEM CORPORATE.104/10/2018)</u>  <b>REVIEWED POLICIES FOR COUNCIL APPROVAL</b>	Bi Annually
User Account Management Policy	22//10/2018	ITEM A. 313/11/2018	<u>ITEM A.313/11/2018</u> <u>ITEM MAYORAL.277/10/2018</u> <u>(ITEM CORPORATE.104/10/2018)</u>  <b>REVIEWED POLICIES FOR COUNCIL APPROVAL</b>	Bi Annually
Workstation Security Policy	22//10/2018	ITEM A. 313/11/2018	<u>ITEM A.313/11/2018</u> <u>ITEM MAYORAL.277/10/2018</u> <u>(ITEM CORPORATE.104/10/2018)</u>  <b>REVIEWED POLICIES FOR COUNCIL APPROVAL</b>	Bi Annually
Software Installation Services Policy	22//10/2018	ITEM A. 313/11/2018	<u>ITEM A.313/11/2018</u> <u>ITEM MAYORAL.277/10/2018</u> <u>(ITEM CORPORATE.104/10/2018)</u>  <b>REVIEWED POLICIES FOR COUNCIL APPROVAL</b>	Bi Annually
Back-Up Management Policy	22//10/2018	ITEM A. 313/11/2018	<u>ITEM A.313/11/2018</u> <u>ITEM MAYORAL.277/10/2018</u> <u>(ITEM CORPORATE.104/10/2018)</u>  <b>REVIEWED POLICIES FOR COUNCIL APPROVAL</b>	Bi Annually
Corporate Governance of Information and Communication Technology Policy	22//10/2018	ITEM A. 313/11/2018	<u>ITEM A.313/11/2018</u> <u>ITEM MAYORAL.277/10/2018</u> <u>(ITEM CORPORATE.104/10/2018)</u>  <b>REVIEWED POLICIES FOR COUNCIL APPROVAL</b>	Bi Annually
Draft E-mail use Policy	22//10/2018	ITEM A. 313/11/2018	<u>ITEM A.313/11/2018</u> <u>ITEM MAYORAL.277/10/2018</u> <u>(ITEM CORPORATE.104/10/2018)</u>  <b>REVIEWED POLICIES FOR COUNCIL APPROVAL</b>	Bi Annually
Servers Security Policy	22//10/2018	ITEM A. 313/11/2018	<u>ITEM A.313/11/2018</u> <u>ITEM MAYORAL.277/10/2018</u> <u>(ITEM CORPORATE.104/10/2018)</u>  <b>REVIEWED POLICIES FOR COUNCIL APPROVAL</b>	Bi Annually
Remote Access Policy	22//10/2018	ITEM A. 313/11/2018	<u>ITEM A.313/11/2018</u> <u>ITEM MAYORAL.277/10/2018</u> <u>(ITEM CORPORATE.104/10/2018)</u>  <b>REVIEWED POLICIES FOR COUNCIL APPROVAL</b>	Bi Annually

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

#### **C.7.2.4 Skills Development**

##### **Background**

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

- Learnerships
- Skills programmes
- Internships
- Apprenticeships
- Bursaries

#### **TRAINING COMMITTEE**

##### **MEMBERS OF THE TRAINING COMMITTEE**

NO	NAME AND SURNAME	DESIGNATION	DEPARTMENT
1.	CLLR MOLAPISI	MMC: COPRORATE SERVICES. CHAIRPERSON OF THE COMMITTEE	COPRORATE SERVICES.
2.	MS. SETSEGO ABRAMS	SENIOR MANAGER CORPORATE SUPPORT SERVICES AND ICT	COPRORATE SERVICES.
3.	MS. NKHENSANI NDENGEZA	MANAGER: ADMINISTRATION AND RECORDS MANAGEMENT	COPRORATE SERVICES.
4.	MS. ANNELIZE SWARTS	SENIOR RECORDS OFFICER	COPRORATE SERVICES.
5.	MS. MAPASEKA PHELWANE	LEAVE CLERK	COPRORATE SERVICES.
6.	MS FIKILE MOTHIBEDI	COMMUNITY DEVELOPMENT OFFICER SAWMU SECRETARY	TECHNICAL SERVICES SAMWU
7.	MR. IVOR KOLE	SENIOR HUMAN RESOURCE DEVELOPMENT SDF	CORPORATE SUPPORT SERVICE
8.	MR. ANDREW SOTHOANE	ACTING CHIEF FIRE OFFICER	COMMUNITY SERVICES: Safety
9.	MS. DORCAS KOBE	ENVIRONMENTAL HEALTH PRACTITIONER: MATLOSANA	COMMUNITY SERVICES: Health
10.	MS. LERATO MOFOKENG	ENVIRONMENTAL HEALTH PRACTITIONER: JB MARIKS	COMMUNITY SERVICES: Health
11.	MS. DIRONTSO SITHOLE MS M NTETA	ENVIRONMENTAL HEALTH PRACTITIONER: IMATU CHAIRPERSON	COMMUNITY SERVICES: Health: IMATU
12.	MS. MATHAPELO NCHOE	ENVIRONMENTAL HEALTH PRACTITIONER: MAQUASSI HILLS	COMMUNITY SERVICES: Health
13.	MR M KHOALI	ICT	CORPORATE SUPPORT SERVICES

NO	NAME AND SURNAME	DESIGNATION	DEPARTMENT
14.	MR. SEGOMOTSO TIRO	ACTING AGRICULTURE AND MINING COORDINATOR SAMWU	DISTRICT ECONOMIC DEVELOPMENT & TOURISM
15.	MS LILLIAN VELDSCHOEN	CHIEF SUPPLY CHAIN OFFICER	BUDGET AND TREASURY
16.	MS. BUSHY KOLOBI	EVENTS OFFICER	OFFICE OF THE MUNICIPAL MANAGER: COMMUNICATION
17.	MR. LUCAS MOTEPE	CHIEF RISK OFFICER	OFFICE OF THE MUNICIPAL MANAGER
18.	MS. MAMIKI MAFAISA	GENDER COORDINATOR	OFFICE OF THE EXECUTIVE MAYOR
19.	MS. MARIA RAMPHELE	PUBLIC PARTICIPATION OFFICER	OFFICE OF THE SPEAKER
20.	MS. TSHOLOFELO LEKGETHO	SECRETARY	OFFICE OF THE SINGLE WHIP
21.	MS. FLORAH VAN SCHALWYK	ADMIN OFFICER	TECHNICAL SERVICE
22.	MS J RADEBE	GENERAL WORKER	CORPORATE SUPPORT SERVICES
24.	MR M TAUNYANE	SENIOR INTERNAL AUDITOR	MUNICIPAL MANAGER INTERNAL AUDIT

**The following programmes have been approved and funded by LGSETA:**

Learning Programme	Qualification	Project Submitted	Project Status	Tranche Status
LGLPD-20179493	Internships	GIS	3	Project Approved
LGLPD-20181924	Internships	Miscellaneous	14	Project Approved
LGLPD-20182129	Skills Programme (Unit Standard Based)	National Certificate: Generic Management	1	Project Approved
LGLPD-20182754	Skills Programme (Unit Standard Based)	National Certificate: Public Administration	10	Project Approved
LGLPD-20192534	Bursaries	Bachelor of Public Management	5	Project Approved
LGLPD-20198988	Skills Programme (Unit Standard Based)	National Higher Certificate: Internal Auditing	10	Project Approved
LGLPD-20199388	Skills Programme (Unit Standard Based)	Certificate: Local Government Administration and Management	22	Project Approved
LGLPD-20199783	Skills Programme (Unit Standard Based)	Further Education and Training Certificate: Road Traffic Law Enforcement	23	Project Approved
LGLPD-20201479	Learnerships	Certificate: Municipal Financial Management	20	New Project (Active for learner uploads)
LGLPD-20201958	Bursaries	Advanced Certificate in Public Administration for Community Service	2	Funding Agreement Signatures to approve project
LGLPD-20203503	Skills Programme (Unit Standard Based)	National Certificate: Occupationally Directed Education, Training and Development Practices	24	Applications Submitted for compliance

**ANNUAL TRAINING REPORT FOR OFFICIALS AND COUNCILLORS:**

**COUNCILLORS**

NAME STATUS	DESIGNATION	DEPARTMENT	Institution or programme	STATUS
Campbell-Cloete BAS	Councillor	Office of the Speaker	BA: Development and Management: Municipal Management and Leadership	Ongoing
Cllr Glen Mosenogi	Councillor	Office of the Speaker	BA: Development and Management: Municipal Management and Leadership	Completed
Cllr H Saudi	Councillor	Office of the Speaker	BA: Development and Management: Municipal Management and Leadership	Ongoing
Cllr S Mondlane	Councillor	Office of the Speaker	SBS: BCOM Law	Ongoing
Cllr M Zephe	MMC: BTO	Office of the Executive Mayor	Honours Public Administration	Completed
Cllr Motlhoiwa	Councillor	Office of the Speaker	MBA	Ongoing
Cllr Mphafudi	Councillor		MANCOSA	Ongoing

	NUMBER OF DELEGATES	PROGRAMME	DEPARTMENT
1	16 directly elected Councilors identified to attend the Programme including MMC's	COGTA / SALGA First phase Integrated Councilor Induction Programme (ICIP)	DRKKDM directly elected Councilors including MMC's

## **BUDGET AND TREASURY OFFICE DEPARTMENT**

NAME	DESIGNATION	DEPARTMENT	Institution or programme	STATUS
Ms. L Veldschoen	Snr SCM Officer	BTO	B Honours in Public Management	Ongoing
Mr. P Lebowa	Finance Assistance	BTO	Unisa: Accounting Science	Ongoing
Ms. K Mothibi	Intern	BTO	Post Grad Diploma	Completed
Ms. M Montsintsi	BTO Intern	BTO	Hons: Financial Accounting	Ongoing
Ms. J Brown	Deputy Director: Financial	Management BTO	MBA	Ongoing
Mr. S Mphuthi	Manager IT	BTO	Advance Dip. In information Resource Management	Ongoing
Ms. T Lepolletse	BTO Intern	BTO	Hons: Financial Accounting	Ongoing
Ms. M Seleke	Payroll Clerk	BTO	Unisa: Financial Accounting	Ongoing
Mr. Pule Letshaba	Accountant: AFS	BTO	MILPARK	On going

## **CORPORATE SERVICES DEPARTMENT**

NAME	DESIGNATION	DEPARTMENT	Institution or programme	STATUS
Ms. A Maketekete	General Worker	Corporate Services	TVET College: Technical Matric	Ongoing
Ms. R Bogatsu	General Worker	Corporate Services	TVET College: Human Resource Man N6.	Ongoing
Ms. N Ndengeza	Acting Manager Admin	Corporate Services	TVET College: Human Resource N5	Ongoing
Ms. M Mokoena	General Worker	Corporate Services	TVET College: Technical Matric	Ongoing

## **OFFICE OF THE MUNICIPAL MANAGER**

NAME	DESIGNATION	DEPARTMENT	Institution or programme	STATUS
Ms. N Moloto	Secretary to the Municipal Manager	Office of the Municipal Manager	MBA	Ongoing
Ms. R Seremo	Manager: Internal Audit	Office of the Municipal Manager	UNISA: Advance Diploma in Accounting Science (CTA)	Ongoing
Mr. S Moroke Snr	Internal Auditor	Office of the Municipal Manager: Internal Audit	UNISA: Advanced Diploma in Financial Management	Ongoing
Mr. L Motepe	Chief Risk Officer	Office of the Municipal	Manager Institute of Internal Auditors: Risk Management (PIA)	Ongoing
Mr. M Taunyane	Snr Internal Auditor	Office of the Municipal Manager: Internal Audit	Post Grad Diploma in Public Management	Ongoing

## **OFFICE OF THE SINGLE WHIP**

NAME	DESIGNATION	DEPARTMENT	Institution or programme	STATUS
Ms. T Lekgetho	Admin officer	Office of the Single Whip	TVET College: Technical Matric	Completed
Mr. Gaba	Manager in the Office of the Single Whip	Office of the Single Whip	Unisa: LLB	Ongoing

## **OFFICE OF THE SPEAKER**

NAME	DESIGNATION	DEPARTMENT	Institution or programme	STATUS
Mr. F Canga Manager:	Office of the Speaker	Office of the Speaker	Post Grad Diploma in Public Management	Ongoing

## **OFFICE OF MUNICIPAL HEALTH MANAGEMENT & SERVICES**

NAME	DESIGNATION	DEPARTMENT	Institution or programme	STATUS
Ms. G Kock	EHP	Municipal Health Management & Environmental Services	UNISA Environmental Management Honours	Ongoing
Mr. T Gaonnwe	EHP	Municipal Health Management & Environmental Services	UNISA Environmental Health Management	Ongoing
Mr. T Mosebi	Manager: MHS	Municipal Health Management & Environmental Services	Post Grad Diploma in Public Management	Ongoing
Ms. D Makhaya	Secretary to the EM	Municipal Health Management & Environmental Services	BA: Development and Management: Municipal Management and Leadership	Completed
Ms. M Nchoe	EHP	Municipal Health Management & Environmental Services	Public Administration Honours	Completed



## **LED & PLANNING**

NAME	DESIGNATION	DEPARTMENT	Institution or programme	STATUS
Mr. M Rampedi	Snr Manager LED & P	DED & T	SBS: BBA: Honours	Ongoing
Mr. S Tiro Act.	Coordinator: Mining and Agriculture	DED & T	UNISA Agricultural Mining	Ongoing
Ms. F Mothibedi	CDO	Technical Services	SBS: BBA Masters	Ongoing
Mr. M Mkhontwane	CDO	Technical Services	Unisa: Dip in Public Administration	Ongoing

## **PROJECT FUNDED BY LGSETA 2020/2021 FUNDING LEARNERSHIPS**

Twenty employed learners were approved by LGSETA to commence with the learnership of municipal Finance and Administration which started in January 2021. The skills development provided was appointed by LGSETA and all financial implication are for LGSETA. The municipality only provided the employed learners and venue. This programme is estimated to run for a period of 12 months. The learners are as follows as per Department:

### **Community Services Learnership for Employed Learners (18.1)**

NAME OF THE LEARNER	DEPARTMENT	NAME OF THE PROGRAMME	STATUS
Ms. S Naidoo	DRM	Municipal Finance and administration. NQF Level 5	Ongoing
Ms. D Sethole	MHS	Municipal Finance and administration. NQF Level 5	Ongoing
Mr. F Setlhodi	MHS	Municipal Finance and administration. NQF Level 5	Ongoing
Mr. N Semakade	MHS	Municipal Finance and administration. NQF Level 5	Ongoing

### **Corporate Services Learnership for Employed Learners (18.1)**

NAME OF THE LEARNER	DEPARTMENT	NAME OF THE PROGRAMME	STATUS
Ms. N Mkhuma	Corporate Services	Municipal Finance and administration. NQF Level 5	Ongoing
Ms. A Swarts	Corporate Services	Municipal Finance and administration. NQF Level 5	Ongoing
Ms. P Mgugulo	Corporate Services	Municipal Finance and administration. NQF Level 5	Ongoing

### **LED & PLANNING Learnership for Employed Learners (18.1)**

NAME OF THE LEARNER	DEPARTMENT	NAME OF THE PROGRAMME	STATUS
Ms. F van Schalkwyk	Technical Services	Municipal Finance and administration. NQF Level 5	Ongoing
Ms. F Mothibedi	Technical Services	Municipal Finance and administration. NQF Level 5	Ongoing
Ms. T Phakoe	LED	Municipal Finance and administration. NQF Level 5	Ongoing
Mr. O Mothudi	LED	Municipal Finance and administration. NQF Level 5	Ongoing

### **Office of the EM Learnership for Employed Learners (18.1)**

NAME OF THE LEARNER	DEPARTMENT	NAME OF THE PROGRAMME	STATUS
Ms. L Mosidi	Office of the EM	Municipal Finance and administration. NQF Level 5	Ongoing
Ms. L Ratikoane	Office of the EM	Municipal Finance and administration. NQF Level 5	Ongoing
Ms. M Mafaisa	Office of the EM	Municipal Finance and administration. NQF Level 5	Ongoing

### **OFFICE OF THE MM Learnership for Employed Learners (18.1)**

NAME OF THE LEARNER	DEPARTMENT	NAME OF THE PROGRAMME	STATUS
Molahlehi Mirriam Kolobi	Office of the MM	Municipal Finance and administration. NQF Level 5	Ongoing

### **Municipal Finance Learnership for Employed Learners (18.1)**

	Name & surname	Capacity	Department	Status
1.	M Kgoali	IT Officer	Corporate Services	Continuation
2.	L Maloka	EHP	MHS	Continuation
3.	D Sethole	EHP	MHS	Continuation
4.	B Phukuile	EHP	MHS	Continuation

	Name & surname	Capacity	Department	Status
5.	M Nteta	EHP	MHS	Continuation
6.	D Dingangwana	EHP	MHS	Continuation
7.	T Tokwe	EHP	MHS	Continuation
8.	T Chauke	Committee Officer	Corporate Services	Continuation
9.	S Tiro	Act Agric Coordinator	LED & Planning	Continuation
10.	F.I. Kole	Senior Human Resource	Corporate Services	Continuation

#### **SKILLS PROGRAMME FUNDED BY LGSETA**

	Name & surname	Capacity	Department	Status
1.	Cllr P Lesomo	Councillor	Office of the Speaker	Completed awaiting results
2.	Cllr L Mokgalakgadi	Councillor	Office of the Speaker	Completed awaiting results
3.	Cllr B Tsabedze	Councillor	Office of the Speaker	Completed awaiting results
4.	Cllr L Moremi	Councillor	Office of the Speaker	Completed awaiting results
5.	Cllr L Cutswa	Councillor	Office of the Speaker	Completed awaiting results
6.	Ms. T Lethoba	Administrator	Office of the Speaker	Completed awaiting results
7.	Ms. M Rantsatsi	Admin Clerk	Community Services	Completed awaiting results
8.	Ms. M Maleme	Receptionist	Corporate Services	Completed awaiting results
9.	Ms. M Thelejane	MMC Secretary	Office of the Executive Mayor	Completed awaiting results
11.	Ms. A Ramphele	Public Participation Officer	Office of the Speaker	Completed awaiting results
12.	Ms. N Tshenkeng	Admin Officer	Community Services	Completed awaiting results
13.	Mr. D Mthobela	PA To the Speaker	Office of the Speaker	Completed awaiting results
14.	Ms. T Lesar	Administrator	Corporate Services	Completed awaiting results
15.	Ms. S Monewang	Admin Clerk	Office of the Single Whip	Completed awaiting results
16.	Mr. M Gabaotsho	Liaison Clerk	Office of the Single Whip	Completed awaiting results
17.	Ms. S Modise	Anti- Corruption Clerk	Office of the Speaker	Completed awaiting results
18.	Ms. N Ndengeza	SDF	Corporate Services	Completed awaiting results
19.	Ms. M Morebudi	Secretary in the office of the speaker	Office of the Speaker	Completed awaiting results
20.	Ms. R Bogatsu	Receptionist	Corporate Services	Completed awaiting results

15 Interns funded by LGSETA during the 2019/2020 allocations started on the 03 February 2020. The contract was ending February 2021, however, due to COVID 19 LGSETA advise that we extent the contract by another 12 months. Contract to end February 2022

#### **OTHER SKILLS PROGRAMME**

##### **TRAINING FOR SHE REP FUNCTIONS**

	NUMBER OF DELEGATES	SHE REP FUNCTIONS	DEPARTMENT
1	20 Delegates identified to attend the programme	Bachelor of Public Management	Various Department

#### **COMPLETION**

That Council acknowledges the completion the following officials:

K Mothibi – Post Graduate Diploma

Makhaya – BA Degree

M Nchoe – Public Administration Honours

EN Moloto – Post Graduate Diploma in Management

B Roberts Thelejane – PHD

## **BA, POST GRADUATE DIPLOMA AND MASTERS – E LEARNING**

	<b>Name</b>	<b>Programme</b>	<b>Department</b>
1	Tsholofelo E Lekgetho: REG1180038	Bachelor of Public Management	Single Whip
2	Mapaseka Phelwane: REG1180206	Bachelor of Public Management	Corporate Services
3	Lerato E Ratikoane: REG1180180	Bachelor of Public Management	Executive Mayor
4	Magagudi Kutwane-Pheto: REG1180179	Bachelor of Public Management	Executive Mayor
5	Ntswaki Mkhuma: REG1180183	Bachelor of Public Management	Corporate Services
6	Mamonne J Rantsatsi: REG1180204	Bachelor of Public Management	Community Service
7	Jabulile G Radebe: REG11802020	Bachelor of Public Management	Corporate Services
8	Cllr Lesego S Mokgalagadi: REG1180206	Bachelor of Public Management	Speaker - Councillor
9	Angelo de Bruijn: REG1180200	Bachelor of Public Management	Speaker
10	Miriam Kolobi: REG1180274	Bachelor of Public Management	Municipal Manager Communications
11	Flora van Schalkwyk: REG1180199	Bachelor of Public Management	LED & Planning
12	Annelize Swarts: REG1180184	Bachelor of Public Management	Corporate Services
13	Rasephadi P Machedi: REG1180177	Bachelor of Public Management	Corporate Services
14	Thomas Chauke: REG1180185	Postgraduate Diploma in Public Management	Corporate Services
15	Ntombi M Koloti: REG1090130	Master of Public Management	Single Whip
16	Fezile F Canga: REG1180589	Master of Public Management	Speaker
17	Thelma Lesomo: REG1080177	Master of Public Management	Municipal Manager-IDP
18	Madisebo Morebudi: REG	National Diploma Public Administration	Secretary Speaker
19	Lebogang C Mosidi: REG	Bachelor of Public Management	
20	Nelly M Sekwana: REG	Bachelor of Public Management	
21	Veeleni E Mgugulo	Bachelor of Public Management	
22	NP Tenza	Postgraduate Diploma in Public Management	

## **WORKPLACE SKILLS PLAN**

### **PLANNED TRAINING BUDGET FOR 2020/2021**

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

### ***C.7.2.5 Occupational Health and Safety***

#### **Compliance as per OHS Act by:**

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

- To conduct in-house training with all employees to ensure conversant of the importance of health and safety within the workplace.
- To conduct all legal required training: OHS Representatives, First Aid, Fire Fighting, COVID-19 training etc.
- Identify, evaluate and assess all potential harmful hazards and risks and implement control measures.
- Inspection of Municipal Buildings. Identifying, recording of non-conformances and rectifying it.
- To conduct health and safety meetings to discuss, address and give recommendations on health and safety related matters.
- Managing and reviewing of OHS Management System to ensure total control of OHS and compliance to OHS Act.
- To enhance voluntary compliance with the Act

### **Operational legislated tasks of OHS**

- Continuous monthly building / office and safety equipment inspections to ensure and improve legal compliance.
- Continuous identifying, evaluation and assessing of potential hazards and risk and implementing of correct control measures.
- Training employees on the risk assessments drafted and drafting safe working procedures for specific high risk tasks.
- Training and appointment of new OHS Representatives.
- Revision and updating of all legal OHS appointments.
- Organizing and holding of bi-monthly Health and Safety Committee meetings.
- Revision of Emergency Plan.
- Continuously review and monitor new OHS COVID-19 regulations to ensure compliance.
- Continuously managing, monitoring and reviewing of COVID-19 OHS related matters.
- Continuously managing and monitoring of general housekeeping and hygiene within the offices and facilities by means of cleaning and sanitation checklists.
- Procurement of Personal Protective Equipment for all required employees.
- Implementing of legal OHS training in-house and outsourced. Continuous process.
- Servicing and maintaining all safety equipment in a good and serviceable condition throughout the year.

### **C.7.3 Committee Management**

Committee Management is responsible for the facilitation of all meetings of Council. The section has two Committee Officers, whose responsibilities, inter alia, include taking minutes at all meetings, compiling the minutes for distribution, and ensuring that Council resolutions are implemented. The Speaker's Office provides Corporate Services Department with a schedule of meetings for the whole year, which schedule

will indicate the dates and time of meetings and is submitted to council for approval. Council took a decision to hold its meetings bi-monthly.

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

COMMITTEES		MAYCO	COUNCIL MEETINGS	
DATES	DESCRIPTION	DATES	DESCRIPTION	DATES
No Portfolio	Compliance	No MAYCO	Compliance	27 Jan 2022 Thursday
08 & 15 Feb 2022	Portfolios	17 Feb 2022 Thursday	Ordinary	24 Mar 2022 Thursday
08 & 15 Mar 2022	Portfolios	17 Mar 2022 Thursday		
12 & 19 April 2022	Portfolios	21 April 2022 Thursday	Ordinary	26 May 2022 Thursday
10 & 17 May 2022	Portfolios	19 May 2022 Thursday		
14 & 21 June 2022	Portfolios	23 June 2022 Thursday	Ordinary	28 July 2022 Thursday
12 & 19 July 2022	Portfolios	21 July 2022 Thursday		
10 & 16 Aug 2022	Portfolios	18 Aug 2022 Thursday	Ordinary	29 Sept 2022 Thursday
13 & 20 Sept 2022	Portfolios	22 Sept 2022 Thursday		
11 & 18 Oct 2022	Portfolios	20 Oct 2022 Thursday	Ordinary	24 Nov 2022 Thursday
08 & 15 Nov 2022	Portfolios	17 Nov 2022 Thursday		

## SCHEDULE OF PORTFOLIO COMMITTEES

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

## C.8 Internal Audit Unit

### C.8.1 Introduction

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

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

### C.8.2 Mandate of Internal Audit

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

Internal audit unit

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

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

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

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

### ***C.8.3 Purpose and Mission***

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

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

- The Chief Audit Executive will report functionally to the Audit & Risk Committee and administratively (i.e., day-to-day operations) to the Accounting Officer.
- To establish, maintain, and assure that the internal audit shared service activity has sufficient authority to fulfill its duties, the Audit & Risk Committee will:
  - Approve the Internal Audit Activity's charters.
  - Approve the risk-based internal audit plans. There is already three-year risk based strategic internal audit plans in are already place as follows:
    - DRRKD Three- Year Risk Based Strategic Internal Audit Plans from 2021/2022 – 2023/2024 financial years;

- MHLHM 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 & MHLHM 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**

- 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.
- 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:**

- Employment
- Health
- Education
- The fight against crime and corruption
- Rural development and land reform, with the addition of
- Access to housing and basic services
- Building a developmental and capable state,
- Social cohesion and
- A Better Africa and a Better World

### **1. Communication Vision**

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

- (i) In the spirit of partnership implied by the theme, *Let's grow Local government together*, the communications unit will strive to build partnerships across the public, private and non-governmental sectors towards a common vision for moving the local government forward.
- (ii) Our role will be to ensure that government messages and services reach every citizen and promote more unmediated communication.
- (iii) Through our media tours we ensure a confident, predictable and consistent government communication programme that will enable council to take centre stage in the communication environment and set the agenda.
- (iv) The District external newsletter, which should be produced online and with minimum 20 000 hard copies annually; will ensure that we feed the information and knowledge hunger of communities of Dr Kenneth Kaunda District.
- (v) Our monthly community media engagement program will ensure that our council will have the capacity to respond to developments in media or the broader communication environment, but will not be distracted or derailed from its programme. Continuous engagement with different stakeholders should continue, such as engagement with the media fraternity on issues of mutual interest.
- (vi) Individual departmental marketing communications budgets and plans must be leveraged to create value for money for government communications and to maximise the reach and impact of government messaging, in terms of money and meaning.
- (vii) Maximise benefits of the municipal website and the Wi-Fi projects that will enable the departments to explore more creative and effective means of communicating the government messages. This must include pursuing social media platforms with vigor, especially to reach out to the young people of our district. The management of the District Website is key to creating an enabling environment and platform where all can benefit from the District wide prepositions and opportunities.

## **2. Strengthen Public Participation**

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

## **3. Strengthen Intra- Governmental Communication Coordination**

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

#### 4. **Youth Inclusion and Participation**

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

#### 5. **Communicating Opportunity**

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

#### **LEGISLATIVE COMPLIANCE AND ALIGNMENT**

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

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

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

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

## 6. Programmes

### ***Events and PR activities***

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

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

## **THE ENVIRONMENT AND CONTEXT**

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

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

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

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

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

### **Corporate Image Refinement**

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

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

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

### ***Media relations***

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

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

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

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

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

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

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

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

### **C.9.2 Information Technology**

Strategic ICT issues requiring Strategic Attention:

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

### **C.9.3 Integrated Development Planning**

#### **C.9.3.1 Background**

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

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

#### **C.9.3.2 Integrated Development Planning Process**

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



## **C.9.4 District Development Model**

### **C.9.4.1 Introduction**

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

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

**Figure C.10.5.1: Pillars of the One Plan**



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

#### **C.9.4.2 DDM Processes and Structures**

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

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

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

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

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

#### **High Level Index**

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

#### **C.9.4.3 DDM Documents**

##### **(a) The DDM Profile**

Between October and December 2019 the Dr Kenneth Kaunda DM Draft Profile was developed and finalized on 19 December 2019, following the guideline of the **High Level Index**. It was then submitted to

the Provincial EXCO Meeting and national COGTA. The profile was evaluated, summarised and returned to the municipalities for the further development of the One Plan.

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

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

### **(b) The One Plan**

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

Between March and June 2021, the Dr Kenneth Kaunda DM conducted a series of meetings with the National Department of Cooperative Governance (Cogta), the North West Office of the Premier, the North West Department of Cooperative Governance, Human Settlements and Traditional Affairs (COGHSTA), SALGA NW, Local Municipalities in the district and other stakeholders. The purpose was to consolidate and finalize the project lists that will form part of the Dr Kenneth Kaunda DM District Development Model, One Plan.

The consultation process was successfully completed with the presentation of the Draft One Plan to the District Command Council and different stakeholders on 05 July 2021. The contents of the One Plan incorporate the summary of the Profile which was presented to Council in 2020 and the projects that were finalized in June 2021. A workshop was held on 20 August 2021, in which the councillors were presented with the Draft One Plan. In September 2021 the draft was tabled in Council and publicised for further inputs on the municipality website. The draft was submitted to national Cogta to fulfil the requirements for approval.

A programme is to be finalized that entails the engagement with stakeholders (particularly business for major project funding), development of the project implementation plan and the ultimate implementation of the projects. After further consultation, the process henceforth is to submit the One Plan to Council for the final adoption, after which it will be submitted to all stakeholders.

### **C.9.5 Risk Management Unit**

#### **Legislative Requirement(s)**

- Section 83 and 104 of the System act
- Section 62 of the Municipal Finance Management Act,2003

- Public Sector Risk Management Framework
- King reports (Best Practise)

## Objectives

### Objectives of Risk Management Unit

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

## Structures and committees in place

- Risk Management Committee
- Audit and Performance Committee

## Policies and Strategies

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

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

## Projects and Programs

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

## C.10 Community Services Department

### C.10.1 Disaster Risk management

The Kenneth Kaunda District Municipality 's Disaster Management Centre plan is to prevent or reduce the effects of a disaster, mitigate the severity of consequences of disasters, prepare for emergencies , respond rapidly and effectively to disaster and implement post disaster recovery and rehabilitation within the district

through effective monitoring integrating, coordinating and directing disaster management activities of role players.

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

### **C.10.2 *Municipal Health Services***

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

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

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

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

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

### **C.10.3 *Environmental Management***

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

Environmental management involves the management of all components of the bio-physical environment, both living (biotic) and non-living (abiotic). This is due to the interconnected and network of relationships amongst all living species and their habitats. The environment also involves the relationships of the human environment such as the social, cultural and economic environment with the bio-physical environment. Environmental Management is part of sustainable development principle as outlined in NEMA and Integrated Development Plans (IDP's) of municipalities.

## **Legislative Perspective**

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

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

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

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

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

## **Local Agenda 21**

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

## **Integrated Environmental Management**

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

## **Development projects**

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

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

## **C.11 Local Economic Development and Planning**

### **Rural Development**

#### **Objectives**

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

#### **Aims**

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

#### **Legal Framework**

- Abolition of Racially Based Land Measures Act 108 of 1991
- Land Tenure Rights Act 112 of 1991
- Extension of Security of Tenure Act 62 of 1997

- Restitution of Land Rights Act 22 of 1994
- Land Tittles Adjustment Act 111 of 1993
- Communal Land Rights Act 11 of 2004
- Transformation of Certain Rural Areas Act 94 of 1998

## **C.12 Office of the Executive Mayor**

### **C.12.1 Introduction**

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

## **PROGRAMMES**

### **C.12.2 Gender**

#### **Aim**

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

#### **Programmes**

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

#### **Calender of Events**

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



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

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

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

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

### **Five Year Outcomes**

#### **Pillar One: Accountability, Coordination and Leadership**

- (a) Bold leadership, strengthened accountability across government and society that responds to GBVF strategically with clear messaging and adequate technical and financial resources;
- (b) Strengthened multi-sectoral coordination and collaboration across different tiers of government and sections of society based on relationships of trust that give effect to the pillars of the NSP

#### **Pillar Two: Prevention and Rebuilding Social Cohesion**

- (i) Strengthened delivery capacity in South Africa to roll out evidence-based prevention programmes;
- (ii) Changed behaviour and social norms within key groups as a result of the rollout of evidence-based prevention interventions;
- (iii) Shifts away from toxic masculinities towards embracing positive alternative approaches for expressing masculinities and other sexual and gender identities, within specific communities/groups;
- (iv) Optimally harnessed VAC programmes that have an impact on GBV eradication;
- (v) Increased cross fertilisation and integration of prevention interventions on violence against LGBTQIA+ persons with broader GBVF prevention and violence prevention interventions;
- (vi) Strengthened programming that addresses the restoration of human dignity, build caring communities and responds to historic and collective trauma;
- (vii) Public spaces are made safe and violent free for all, particularly women and children.

### **Pillar Three: Justice, Safety and Protection**

- (a) All GBV survivors are able to access efficient and sensitive criminal justice that is quick, accessible, responsive and gender inclusive;
- (b) Strengthened capacity within the criminal justice system to address all impunity, effectively respond to femicide and facilitate justice for GBV survivors;
- (c) Amended legislation related to GBV areas that build on legislative reforms initiated under the Emergency Response Action Plan

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

- (i) Strengthened existing response, care and support services by the state and civil society in ways that are victim-centred and survivor-focused to facilitate recovery and healing;
- (ii) Secondary victimisation is eliminated through addressing specific individual and systemic factors that drive it;
- (iii) Victims feel supported by the system to access the necessary psychosocial, material and other support required to assist them with their healing;
- (iv) Strengthened community and institutional responses to provide integrated care and support to GBVF survivors and their families that takes into account linkages between substance abuse and HIV and AIDS.

### **Pillar Five: Economic Power Pillar Six: Research and Information Management**

- (a) Accelerated initiatives that address women's unequal economic and social position, through access to government and private sector procurement, employment, housing, access to land, financial resources and income other generating initiatives;
- (b) Safe workplaces that are free of violence against women and LGBTQIA+ persons, including but not limited to sexual harassment;
- (c) Demonstrated commitment through policy interventions, by the South African state, private sector and other key stakeholders to eliminate the impact of economic drivers of GBV;
- (d) Strengthened child maintenance and related support systems to address the economic vulnerability of women

### **Pillar Six: Pillar Six: Research and Information Management**

- (i) Improved understanding of the extent and nature of GBVF, broadly and in relation to specific groups and forms in South Africa;
- (ii) Adoption of GBV policies and programming interventions that are informed by existing evidence-based research;
- (iii) GBVF related information across different government management information systems, is readily used to address systemic challenges and facilitate effective solutions and responses

### **C.12.3 Youth**

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

#### **Objectives**

The objectives of the NYP 2030 are to:

- a) Integrate youth development into the mainstream of policies, programmes and the national budget; Promote positive youth development outcomes in addressing the needs of young people and building their assets;
- b) Support young people, particularly those outside the social, political and economic mainstream;
- c) Ensure responsiveness by linking young people with relevant service providers;
- d) Promote and advocate for young people's access to quality services as a means to facilitate their smooth transition into independence;
- e) Strengthen a culture of patriotic citizenship among young people to help them become responsible adults who care for their families and communities;
- f) Strengthen the capacity of key youth development institutions in delivery of coordinated package of services for the youth; and
- g) Facilitate young people's engagement in building a better South Africa, Africa and a better world.

#### **Programmes**

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

#### **Activities**

- Launch Youth Structures
- Youth Summits
- Skills Development
- Career Exhibitions

- Student Financial Aid
- Learnerships
- EPWP Programs
- Entrepreneurs /Business Development
- Youth Month Activities

#### **C.12.4 Children**

##### **Objectives**

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

##### **Programmes**

- Child friendly community initiative
- Advocacy and awareness
- Parent empowerment programmes
- Educational programmes
- Health programmes
- Early Childhood Development programmes

##### **Calendar of events**

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

#### **C.12.5 Disability**

##### **Objectives**

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

## **Programmes**

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

## **Skills Development**

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

## **Sports, Arts and Culture**

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

## **Activities**

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

- Early childhood development;
- Lifelong education and training
- Social integration support;
- Access to lifestyle support;

- Supported decision-making; and
- Strengthening recourse mechanisms.

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

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

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

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

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

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

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

Disability must be mainstreamed across the following five focus areas:

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

### **PILLAR 8 – Promoting International Co-operation**

No direct role for local government

### **PILLAR 9 – Monitoring and Evaluation**

#### **Data terrains and the Disability inequality index**

- Data terrains
  - i. Tracking Statistical Trends
  - ii. Programmatic Performance
  - iii. Stakeholder Feedback
- Disability Inequality Index

- Key principles
  - i. Disability-disaggregation
  - ii. Involvement of rights-holders
  - iii. Comparability
- Stakeholder coordination
- Reporting
- Enforcement Mechanisms
- Outcomes and Long-term indicators

### **C.12.6 *Elderly***

#### **Objectives**

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

#### **Programmes**

- Ensure access to adequate food, water, shelter, clothing and health care,
- Cultural, spiritual and recreational resources should be made available for older persons
- Ensure that the elderly to live in dignity and security and be free of exploitation and physical or mental abuse.

#### **Activities**

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

### **C.12.7 *HIV and AIDS***

#### **Objectives**

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



## **Programmes**

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

## **C.13 Office of the Speaker**

### ***C.13.1 Background***

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

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

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

## **VISION**

Deepening Participatory Democracy and exercising oversight on legislative mandate effectively

## **MISSION**

- Promoting Batho Pele Principle
- Developing a culture of accountability and transparency

- Adhering to Good governance
- Strengthening Community Participation

### ***C.13.2 Operational Roles and Objectives in the Office***

#### **(i) Councillors Oversight Role**

##### **(a) Council Sitzings**

**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 Sitzings. 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.14 Office of the Single Whip**

### **C.14.1 Introduction**

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

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

### **C.14.2 Delegated Powers and Functions**

Functions of whip as per the Local Government: Municipal Structures Amendment Act, 2021:

**41B.** The whip of a municipal council—

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

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

#### **(i) Governance**

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

#### **(ii) Political Accountability**

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

#### **(iii) Conflict Resolution**

The Single Whip on a continuous basis is called to intervene in disputes between Executive Mayor, Speaker and Councillors.

#### **(iv) Council Decision Making**

The Single Whip plays a key role in facilitating consensus between different political parties in council

#### **(v) Discipline of Councillors.**

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

#### **(vi) Caucus and Constituency Support**

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

### **C.14.3 Key Performance Areas**

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



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

## **D. SPATIAL FRAMEWORKS**

### **D.1 NW Provincial Spatial Development Framework**

The NW Provincial Spatial Development Framework is discussed in Chapter H

### **D.2 Spatial Development Framework of the Dr KKDM**

#### **Introduction and Background**

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

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

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

#### ***D.2.1 Spatial Development Framework of 2004***

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

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

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

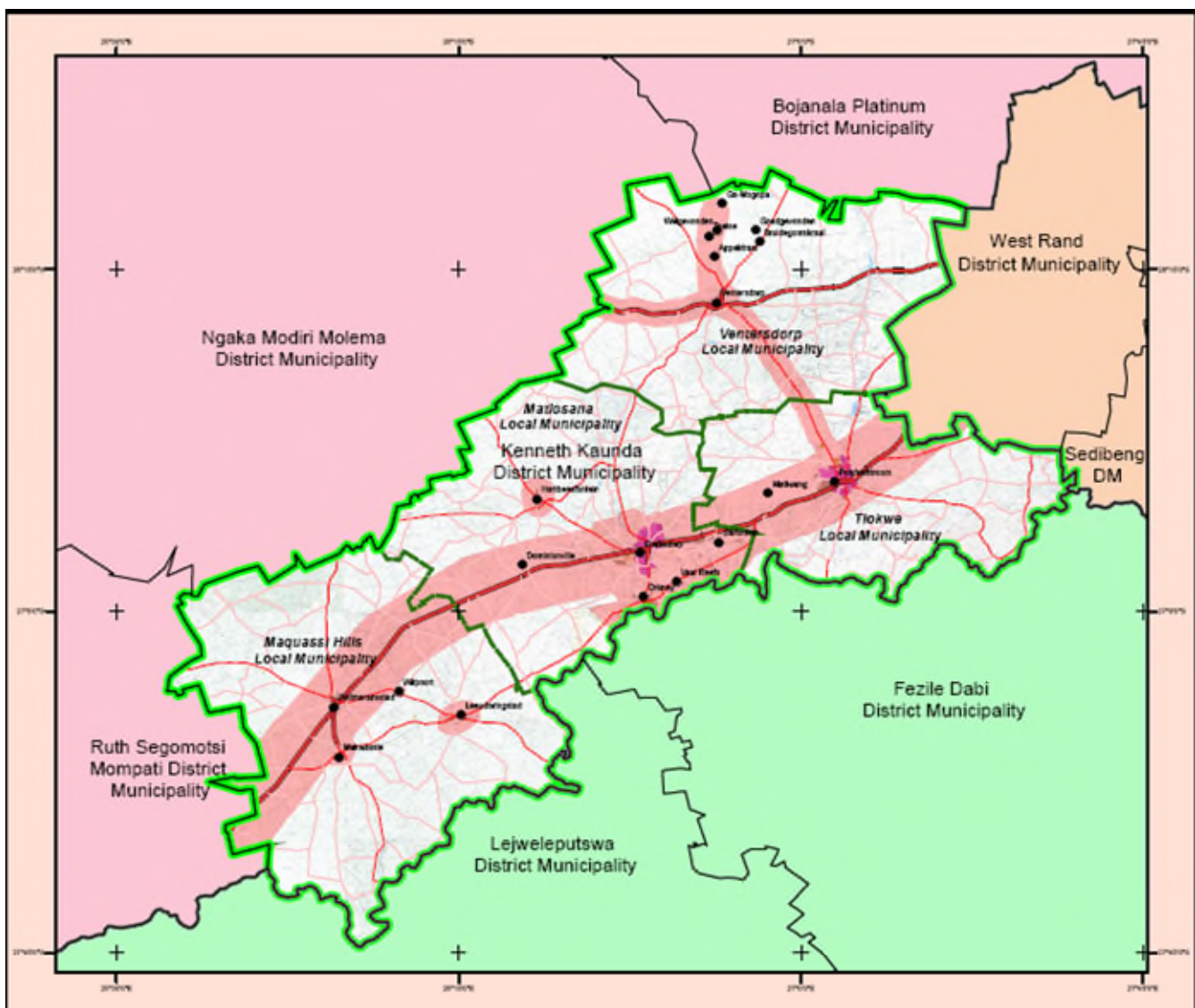
## D.2.2 Spatial Development Framework 2011

### (i) Background

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

- 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:

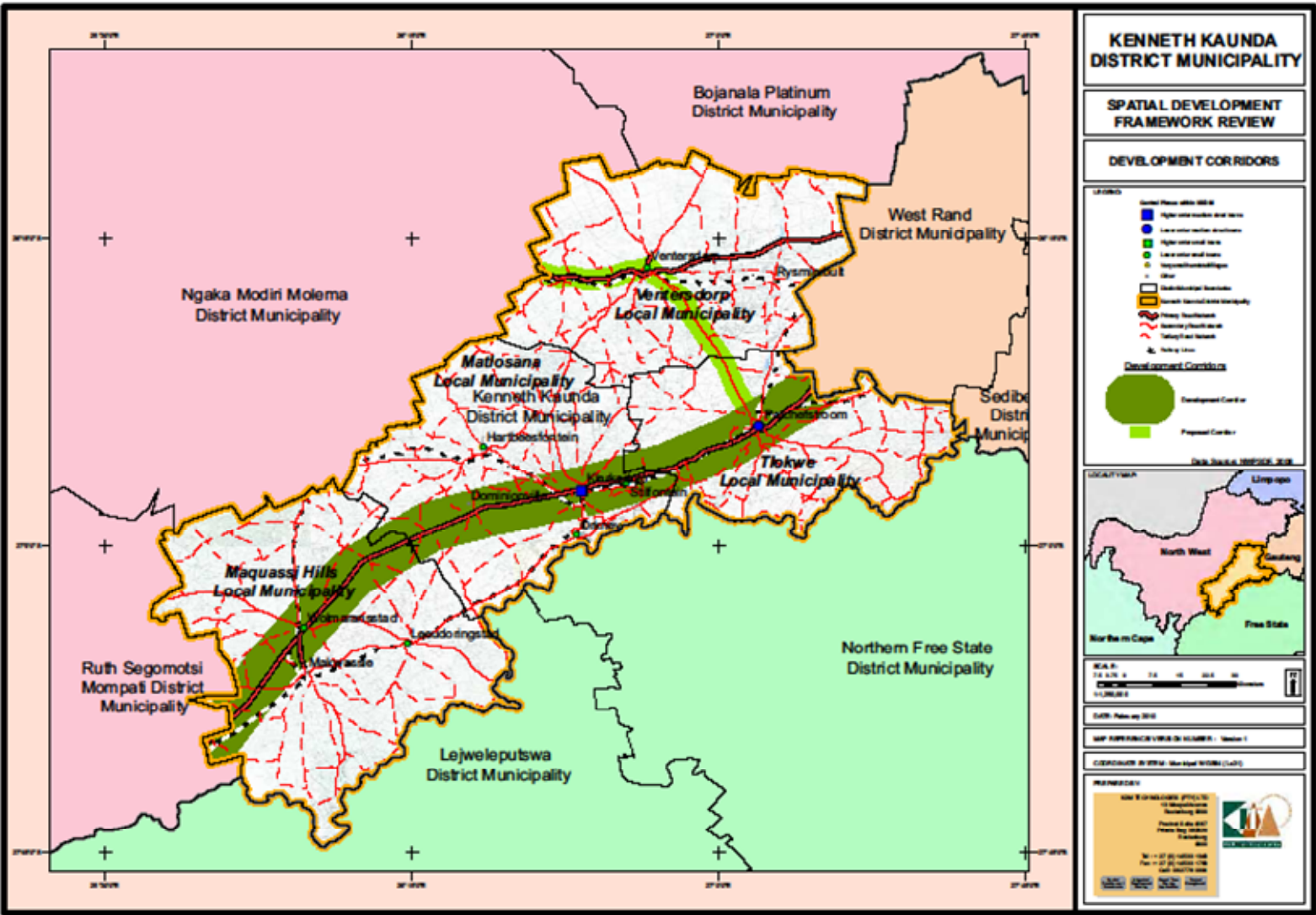
- A system of corridors and nodes
- Application of urban development edges or boundaries
- The location of large scale residential development
- The location of bulk infrastructure development and initiatives

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)

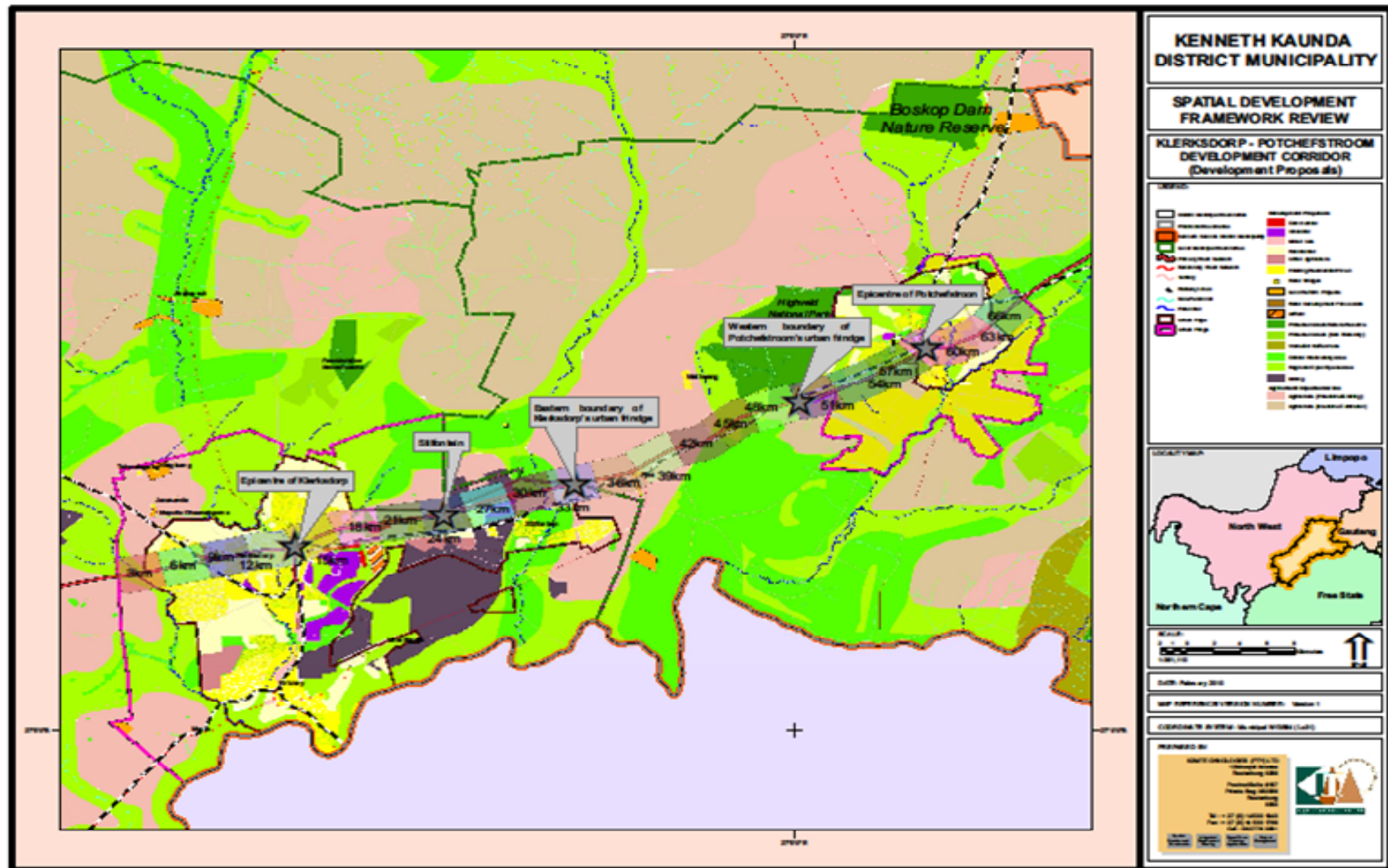
**Map D.2.3 (a) and Map D.2.3 (b)** show the development corridors and urban edge in the two major towns of the district. The urban edge extracted directly from the local municipalities' SDFs shows areas where development is restricted in, whereas the development corridors shows areas that have greater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

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

## IV. Spatial Economic Development

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

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



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

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

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

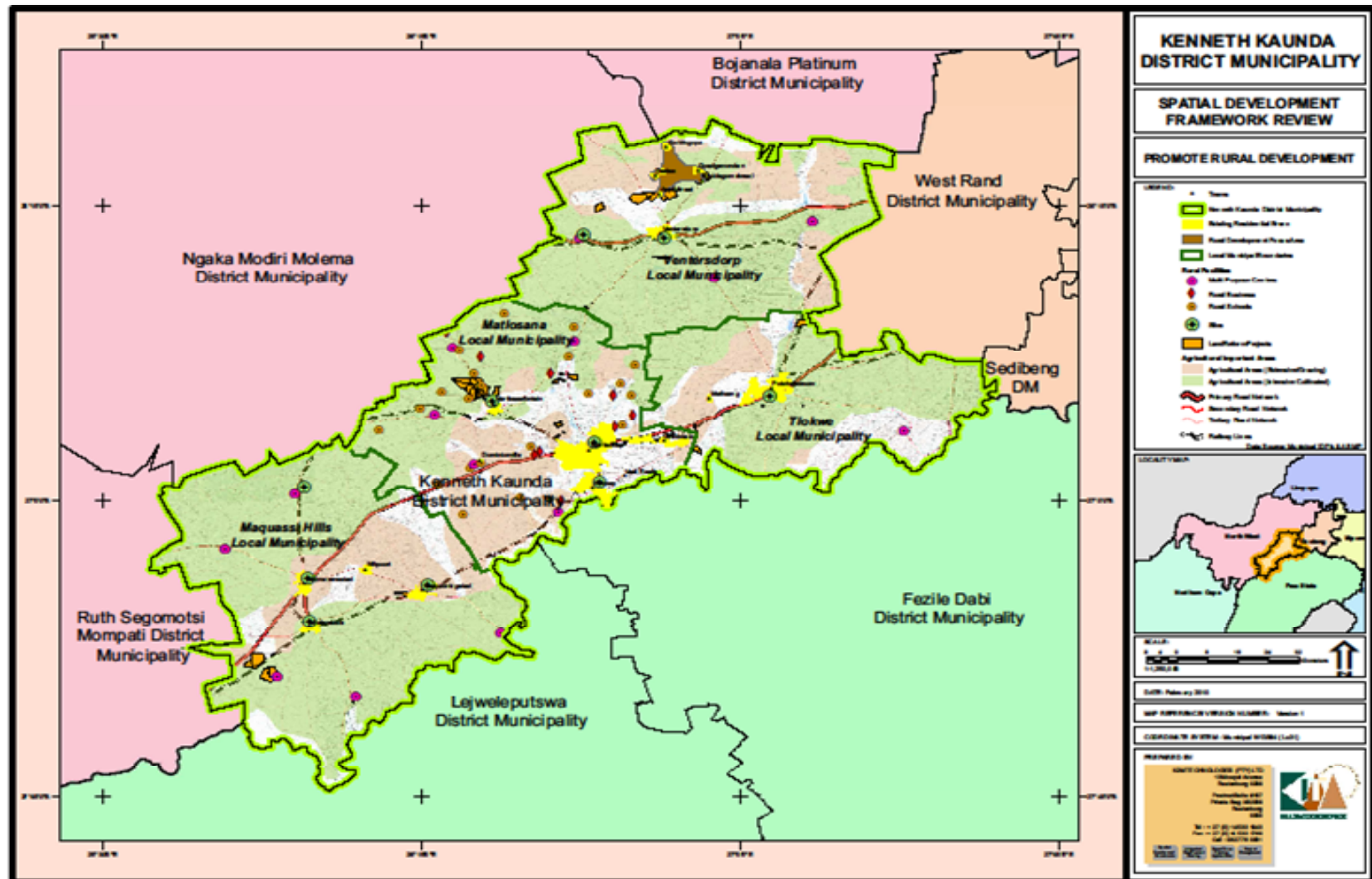
## I. Biophysical

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

### Summary of the development proposals

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

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



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

**Table: Summary of the SDF Proposals**

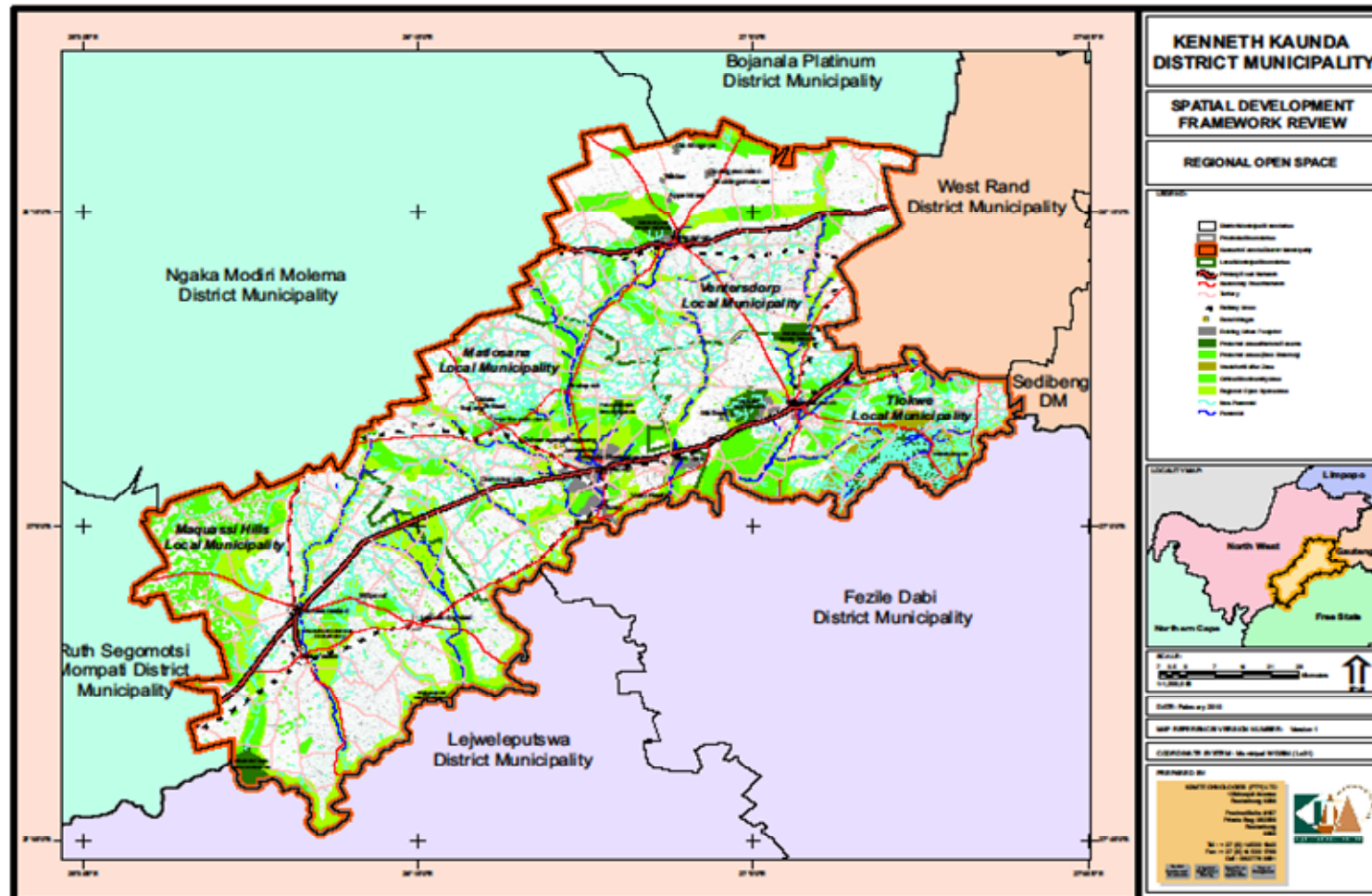
SDF CATEGORY		Percentage of Total (%)
Rural Development Focus Areas		0.89%
Future Residential Areas		0.54%
Regional Open Space Area		13.92%
Conservation	Only Critical Biodiversity Areas (Category 1)	12.68%
	Protected Areas/Nature Reserve	3.56%
	Protected Areas (Non-Statutory)	1.42
	Vredefort Buffer Zone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

## I. Key Strategic Programmes

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

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

Map D.2.3 (d): REGIONAL OPEN SPACE



## E. PROJECTS

### E.1 Projects of the Dr. Kenneth Kaunda Municipalities

#### E.1.1 Matlosana Local Municipality Projects

##### E.1.1.1 Grants Overview and Performance

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

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

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

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

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

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

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

The table below reflects the budget allocation and expenditure for 2021/22 financial year for all grants as at end of April 2022.

#	Grant Name		Allocation 2020/21	Expenditure to date	% Expenditure as at end of April 2022
1.	MIG	2021/22 FY	R 97 551 000,00	R 87 733 383.94	90%
2.	NDPG		R 63 000 000,00	R 34 186 192.88	54%
3.	INEP		R 26 707 000,00	R 40 122.26	0%
4.	WSIG		R 10 000 000,00	R 7 654 132.70	77%
5.	EPWP		R 1 786 000,00	R 1 971 329.00	110%
SUB –TOTAL (1)			R 174 044 000.00	R 99 351 065,75	57%
6.	MDRG	2020/21 FY APPROVED ROLL OVER	R 14 649 222.39	R 9 873 404.41	67%

### E.1.1.2 Status of Projects Implementation for 2021/2022-MIG Projects

#	Project Description	Scope of Project	Project Status	Anticipated Completion Date	Total Project Cost	Total Expenditure until end of April 2022
<b>MIG</b>						
1	Refurbishment of Electrical and Mechanical Equipment in the Water Pump Stations in KOSH	Refurbishment of 19 water pump stations of various capacities in the City of Matlosana by refurbishing/upgrading the following: Electrical and mechanical equipment: pumps, motors, switch gear, pipe works, non return valves, electrical panels, installation of electric fence, bob wire fence, CCTV cameras and alarm.	Construction 45%	7 May 2022	R 39 558 755.77	R 17 082 018.71 (43%)
2	Refurbishment of Electrical and Mechanical Equipment in the Sewer Pump Stations in KOSH	Refurbishment of 5 sewer pump stations of various capacities in the City of Matlosana by refurbishing /upgrading the following: the electrical and mechanical equipment: pumps, motors, switch gear, soft starters, pipe works, valves, electrical panels, installation of electric fence, bob wire fence, CCTV cameras and alarm.	Construction 90%	30 June 2022	R 28 586 517.89	R 24 353 033.17 (85%)
3	Paving of Taxi Routes and Stormwater Drainage in Jouberton (Phase 9)	Paving of 4,934km for taxi routes with 60/80mm interlocking block paving and storm-water drainage for the following streets: 0,596km 6th Street, 2,110km Anthorium, 0,698km JB Marks, 0,489km Motswiri and 1,041km David Webster streets.	Construction 87%	29 April 2022	R 30 555 004,76	R 24 615 524.23 (81%)
4	Paving of Taxi Routes and Stormwater Drainage in Kanana (Phase 9)	Construction of 4,27Km of block paving road. Agapanthus = 0,8km, Thandanani = 2,4, AK Kgatlhane = 0,8 and J Molefe = 0,27	Construction 95%	10 March 2022	R 25 970 601.87	R 24 489 558.49 94%
5	Construction of a New Sports Complex in Khuma	The project entails building of , Pavilion, Multi-purpose hall, Care taker quarters, and a guard house. Construction of soccer field (kikuyu grass pitch), Tennis court, volley ball field, netball field, basketball all weather courts. A concrete palisade fence will be built around the field as a boundary and there will be one controlled access to the sports complex.	Construction 90%	18 March 2022	R 64,321,758.91	R 55 829 509.26 87%
6	Upgrading of Fresh Produce Market (Phase 2)	Closing of the building with cladding, shutter doors to increase security and guard the fresh produce against the environmental elements. Construction of roofs at the eastern and western side of the building. Building of the toilets and storage units on the eastern side of the building. Construction of new cold room. Construction of offloading platforms. Construction of sewer and installation of the electrical connection points. Construction of access roads.	Construction 80%	30 June 2022	R 34 160 439.21	R 26 096 299.08 76%

### E.1.1.3 Status of Projects Implementation for 2021/2022-NDPG, INEP AND

#	Project Description	Scope of Project	Project Status	Anticipated Completion Date	Total Project Cost	Total Expenditure until end of April 2022
<b>NDPG</b>						
1	Jouberton/Ala-bama Precinct Bulk Services	New 2MI elevated tower with dedicated link water pipe, Refurbishment of sewer pump station, construction of raising main and 2 overland bulk electricity cables (6km).	Construction 87%	30 June 2022	R 110 340 150.00	R 93 371 444.03 85%
2	Jouberton/Alabama Internal Services and Infrastructure	2,1km Service roads, 0,42km Storm water pipeline, 1,52km Water reticulation, 0,135km sewer reticulation, Relocating 0.680km of 500mm diameter existing water pipe, relocating 0,46km of 200mm diameter existing water pipe.	Construction 99%	30 March 2022	R 29 194 697.00	R 29 004 744.14 99%
3	Jouberton Taxi Rank	Taxi Rank Canopies, Ablution and Office Block, Hawkers Stalls, Paving, bollard and landscaping.	Construction 15%	8 June 2023	R 86,604,420.00	R 34 471 101.07 40%
<b>INEP</b>						
1	Electrification of Alabama Extension 5 (Phase 2)	4,925km MV line, 16,378km LV line, install 12 transformers and connect 1527 stands.	Contractor Appointed 0%	30 June 2022	R 26,707,000.00	R 40,122.26 1%
<b>WSIG</b>						
1	Upgrading of Hartbeesfontein Waste Water Treatment Works	Maintenance of the mechanical equipment, Repair/Replacement of mechanical equipment, Installation of 2 x SMART Hybacs, Upgrading of the control system including installation of SCADA system	Construction 97%	30 June 2022	R 25,000,000.00	R 23 437 621.66 94%
2	Construction of Jouberton Reservoir	Refurbishment of the Reservoir, building of the new chlorine dosing room and chambers.	Construction 15%	8 July 2022	R 18,888,090.58	R 2 194 418.65 12%



#### E.1.1.4 Planned Projects for 2022/2023 Financial Year

#	Project Description	Project Status	Status of Project Registration	Budget Allocation for 2022/23 FY
<b>MIG</b>				
1	Upgrading Mechanical and Electrical Equipment in Water Pump Stations in KOSH	Construction	Registered	R 12 526 681.94 (AFA)
2	Jouberton/Kanana Bulk Water Supply (Phase 1) – Bulk Water Line	Designs	Not Registered	R 3 500 000.00
3	Upgrading Mechanical and Electrical Equipment in Sewer Pump Stations in KOSH	Construction	Not Registered	R 5 569 199.78 (AFA)
4	Upgrading of the Outfall Sewer in Jouberton and Alabama Extensions	Design	Not Registered	R 14 500 000.00
5	Paving of Taxi Routes and Storm-water Drainage in Jouberton (Phase 9)	Construction	Registered	R 5 056 179.65 (AFA)
6	Paving of Taxi Routes and Storm-water Drainage in Kanana (Phase 9)	Construction	Not Registered	R 5 203 465.70 (AFA)
7	Paving of Taxi Routes and Storm-water Drainage in Khuma (Phase 9)	Design/Tender	Registered	R 15 399 654.56
8	Opening of One New Solid Waste Cell between Stilfontein and Klerksdorp-Cell 3	Design	Not Registered	R 2 145 557.32
9	Procurement of Vehicles for Solid Waste Removal in City of Matlosana	Design	Registered	R 8 301 841.31
10	Jouberton Hot Spot Areas High Mast Lights (Phase 4)	Design/Tender	Registered	R 2 880 000.00
11	Alabama High Mast Lights Ext. 4 & 5 (Phase 1)	Design/Tender	Registered	R 1 600 000.00
12	Extension of National Fresh Produce Market in Klerksdorp (Phase 2)	Construction	Registered	R 8 064 140.09
14	New Sports Complex in Khuma (Phase 2)	Construction	Not Registered	R 10 430 929.65
<b>NDPG</b>				
1	Jouberton/Alabama Precinct Bulk Services	Construction	Registered	R 977 563.67
2	Jouberton Taxi Rank	Re-Tender Stage	Registered	R 28 022 436.33
3	Jouberton Youth Development Centre	Designs	Registered	R 1 000 000.00
<b>WSIG</b>				
1	Refurbishment of Jouberton Reservoir	Tender Stage	Registered	R 15 210 276.17
2	Upgrading of Pavement Sewer Outfall in Khuma	Design	Not Registered	R 465 723.83
<b>INEP</b>				
1	Electrification of Alabama Extension 5 (Phase 2)	Design	Contractor appointed	R 29 064 000.00
<b>EEDSM</b>				
1	Retrofit of Street Lighting with LED Lights (Phase 3)	Design	Not Registered	R 5 000 000.00

#### E.1.1.5 Challenges and Mitigations

#	Challenges	Mitigation
1.	Department of Mineral Resources and Energy not transfer INEP funding for Electrification of Alabama Ext. 5.	Engagement with DMRE and National Treasury to release funds.
2.	Non-approval of a portion of the MIG, EEDSM, INEP, WSIG and Integrated Grant.	Engagement with National Treasury to reconsider approval or Council to avail internal funding.
3.	Incomplete Jouberton Sport Complex and Matlosana Stadium.	Future implementation plans to prioritise incomplete sport projects.
4.	Project stoppages by the community demand sub-contracting opportunities.	Continuous engagement with communities through Ward Councillors.
5.	Limited budget allocation for infrastructure development.	Engagement with COGTA and National Treasury to increase the grant allocation, especially the MIG Grant.
6.	Integrated and coherent planning with National and Provincial Department, especially bulk infrastructure development for new settlements.	Continuous intergovernmental relations and integrated planning with all implementing agents.



## E.1.2 JB Marks Local Municipality Projects

### E.1.2.1 Draft MIG Implementation Plan (2022/23): 31 January 2022

Nat./ Prov Project Registration Number (as on the registration letter)	Project Title	EPWP Y/N	MIG Category (B,P or E)	Project Type (water, sanitation etc)	Total Project Cost	Registered MIG Funds	Project Status	PROPOSED BUDGET
MIG/NW2332/CF/17/18	Construction of Light Industrial Park at Ikageng	Y	P	COMMUNITY FACILITY	R 32 963 258,66	R 32 963 258,66	Design & Tender	14 705 237,34
MIG/NW/2658/W/20/21	Construction of Ikageng Ext 13 water Reticulation for phase 2 & 3. Phase 2 & 3	Y	B	WATER	R 19 915 799,90	R 19 915 799,90	Design & Tender	7 204 470,59
MIG/NW/2429/S/17/18	Construction of Sewer Reticulation and top structures in ext 13 phase 2 & 3 Phase 2 & 3	Y	B	SANITATION	R 47 477 193,00	R 47 477 193,00	Design & Tender	12 011 364,18
MIG/NW2614/R,ST/19/20	Construction of Roads and Storm Water in Toevlug phase 2	Y	B	ROADS	R 12 304 690,50	R 12 304 690,50	Design & Tender	5 962 993,21
MIG/NW2613/R,ST/19/20	Construction of Roads and Storm Water in Tshing Phase 2	Y	B	ROADS	R 11 939 569,04	R 11 939 569,04	Design & Tender	5 950 157,07
MIG/NW2202/S/16/17	Promosa Extension 4 Pump Station and Main Outfall Sewer	Y	B	SANITATION	R 9 812 150,32	R 98 150,32	Construction <=25%	4 850 916,02
MIG/NW/2778/CL/21/22	Installation of high Mast lights	Y	B	LIGHTING	R 9 989 907,10	R 9 989 907,10	Design & Tender	8 134 151,77
Registration in progress	Development of Cell 4 landfill site	Y	B	COMMUNITY FACILITY	R 37 276 545,57	R -	Not Registered	13 557 409,82
N/A	PMU	N/A	N/A					3 809 300,00
<b>TOTALS</b>					<b>R 181 679 114,09</b>	<b>R 134 688 568,52</b>		<b>R 76 186 000,00</b>

### E.1.2.2 MIG Planned Projects: 2023-2025

DESCRIPTION			FINANCIALS	
NO.	PROJECT NAME	PROJECT TYPE	PROPOSED 2023/2024 BUDGET	PROPOSED 2024/2025 BUDGET
10	Installation of High Mast High Lights at Ikageng	Community Lighting	R 9 000 000,00	R 9 000 000,00
	Construction of Sewer Reticulation and top structures in ext 13 phase 2 & 3 Phase 2 & 3	Sewer	R 8 615 250,00	R 8 615 250,00
	Promosa Extension 4 Pump Station and Main Outfall Sewer	Sewer	R 10 000 000,00	R -
	Development of Cell 4 landfill site	Community facility	R 15 000 000,00	R 8 719 135,75
	PMU.	n/a	R 3 979 750,00	R 3 979 750,00
	Installation of VIP Toilets at Various Villages	Sanitation	R 6 000 000,00	R 6 000 000,00
	Installation of water reticulation at Promosa ext 5	Water	R 15 000 000,00	R 15 000 000,00
	Installation of sewer reticulation promosa ext 5	Sanitation	R 1 000 000,00	R 4 500 000,00
	Construction of Buffelsvallei Village Bulk Water Supply (400H/H)	Water	R 5 000 000,00	R 2 165 614,25
	Construction of Roads and Stormwater	Road & Storm Water	R 6 000 000,00	R 15 000 000,00
	Completion of Phase 4 & 5 of the Sarafina Stadium	Community Facility	R -	R 6 615 250,00
	Construction of fire Precint in Ventersdorp	Community facility	R 24 000 000,00	R -

### E.1.2.3 INEP, EEDSM, WSIG Planned Projects: 2022-2025

DESCRIPTION			FINANCIALS		
NO.	PROJECT NAME	REGION	2022/2023 BUDGET	2023/2024 BUDGET	2024/2025 BUDGET
INEP					
1	Electrification of Promosa Ext. 5	Tlokwe	R0,00	R -	R -
2	Electrification of Tshing Ext. 10	Ventersdorp	R11 000 000,00	R 12 000 000,00	R -
<b>Total</b>			<b>R 11 000 000,00</b>	<b>R 12 000 000,00</b>	<b>R -</b>
EEDSM					
3	Installation of Energy Efficient Street Lights: 2020/2021 EEDSM Programme	Tlokwe & Ventersorp	R5 000 000,00	R0,00	R -
<b>Total</b>			<b>R 5 000 000,00</b>	<b>R -</b>	<b>R -</b>
WSIG					
1	Replacement of Asbestos pipeline in Vyfhoek	R 15 000 000,00	R 15 675 000,00	R 5 675 000,00	
2	CONSTRUCTION elevated water storage in Tshing extension of bulk services	R -	R -	R 14 688 760,00	
3	Upgrading of SEWER Pumpstations In JB Marks	R -	R 14 974 328,00	R -	
5	Installation/implementation of Zonal Meters within JB Marks	R -	R -	R 14 770 600,00	
<b>Totals</b>		<b>R 15 000 000,00</b>	<b>R 30 649 328,00</b>		<b>R 35 134 360,00</b>

#### E.1.2.4 RBIG Planned Projects: 2022-2025

IDP REF NO.	PROJECT NAME	PROJECT TYPE	WARD NO.	TOTAL PROJECT COST	2022/2023 BUDGET	2023/2024 BUDGET	2024/25 BUDGET
IS170 26	New Reservoir Phase E	Water	All Wards within Tlokwe.	R 94 216 317,04	R 35 000 000,00	R 13 530 853,78	R 28 000 000,00
IS170 26	New Ikageng Reservoir Phase F New Rising and bulk distribution main for Ikageng	Water	All Wards within Tlokwe.	R 61 653 899,85	R 15 000 000,00	R 26 653 899,85	R 20 000 000,00
<b>TOTALS</b>				<b>R 155 870 216,89</b>	<b>R 50 000 000,00</b>	<b>R 40 184 753,63</b>	<b>R 48 000 000,00</b>

#### E.1.2.5 Neighbourhood Watch Planned Projects: 2022-2024

No.	PROJECT NAME	PROJECT TYPE	NO. HOUSEHOLD / KM	WARD NO.		PROPOSED 2022/2023 BUDGET	PROPOSED 2023/24	COMMENTS
1	Neighbourhood Grant- (NODE 1) In accordance with the precinct plan that is under development.	TBA	TBA	TBA		R 4 700 000,00	R 7 000 000,00	this is based on the precinct plan that was submitted to treasury former tlokwe as development of Node 1.
<b>0</b>						<b>R 4 700 000,00</b>	<b>R 7 000 000,00</b>	

#### E.1.2.6 PIG Planned Projects: 2021-2023

No.	PROJECT NAME	PROJECT TYPE	PROJECT COST	PROPOSED 2021/2022 BUDGET	PROPOSED 2022/2023 BUDGET	PROPOSED 2022/2023 BUDGET
	Replacement of Asbestos Pipeline with uPVC pipe. (Ventersdorp)/	Water	R 47 048 600,00	R -	R -	R -
<b>Total</b>			<b>R 47 048 600,00</b>	<b>R -</b>	<b>R -</b>	<b>R -</b>

### E.1.2.7 INEP Planned Projects: 2022-2025

No.	PROJECT NAME	PROJECT TYPE	ESTIMATED PROJECT COST	PROPOSED 2021/2022 BUDGET	PROPOSED 2022/2023 BUDGET	PROPOSED 2023/2024 BUDGET	PROPOSED 2024/2025 BUDGET
1	Construction Road & stormwater JB Marks LM	Roads	R 60 000 000,00	R 15 000 000,00	R 5 000 000,00	R 25 000 000,00	R 15 000 000,00
2	Construction of Promosa Road Phase 2	Roads	R 28 000 000,00	R -	R -	R 28 000 000,00	R -
3	Upgrade of the Promosa road towards Dassierand.	Roads	R 24 000 000,00	R -	R -	R 12 000 000,00	R 12 000 000,00
4	Water and Sewer Reticulation in Greenfield	Water & Sewer	R 15 000 000,00	R 6 000 000,00	R 3 000 000,00	R 6 000 000,00	R -
5	Desludging and upgrade of the Sludge lagoon (Rehabilitation of the Potchefstroom waste water sludge lagoons)	Sanitation	R 12 000 000,00	R 3 500 000,00	R 5 456 522,00	R -	R -
6	Refurbishment of the botha Pump station'	Sanitation	R 20 385 515,04	R 6 000 000,00	R 2 385 515,04	R 8 000 000,00	R 4 000 000,00
7	Upgrade of sewer line mohadin poortjie dam	Sanitation	R 25 000 000,00	R 12 000 000,00	R 6 000 000,00	R 7 000 000,00	R -
8	Emergency upgrade of Promosa and Baipei Pump Station	Sanitation	R 25 000 000,00	R 5 000 000,00	R 5 000 000,00	R 5 000 000,00	R 10 000 000,00
9	Upgrading of the promosa Extension 7 pump station Areaganeng street.	Sanitation			R 5 000 000,00	R -	R -
10	Emergency upgrade of Top City and ext 9 sewer line towards N12 and Berts Bricks.	Sanitation	R 28 000 000,00	R 13 000 000,00	R 5 000 000,00	R 5 000 000,00	R 5 000 000,00
11	Construcution of a bridge at Promosa (Poortjie Dam)	Roads and Stormwater.	R 30 000 000,00	R 12 000 000,00	R 5 000 000,00	R 10 000 000,00	R 3 000 000,00
12	Upgrade of Sewer for Mohadin poortjie Dam.	Sewer	R 11 000 000,00	R 6 000 000,00	R 5 000 000,00	R 100 000 000,00	R -
13	Upgrading of the waste water treatment works (Potchefstroom)	Sanitation	R 31 500 000,00	R -	R 1 500 000,00	R 25 000 000,00	R 5 000 000,00
14	Upgrade of the WASTE WATER treatment plants toward N14 DEVELOPMENT / Pump Stations, & rising mains	Sanitation	R 56 500 000,00	R -	R 1 500 000,00	R 20 000 000,00	R 35 000 000,00
15	Bulk water Supply to N14 Developments: <b><u>Upgrade a Capacity of the Water Treatment works</u></b>	Water	R 28 750 000,00	R -	R 1 500 000,00	R 27 250 000,00	R -
16	Bulk water Supply to N14 Developments: <b><u>Increase ground Reservoir Storage</u></b>	Water	R 23 054 119,43	R -	R 1 500 000,00	R 21 554 119,43	R -
17	Bulk water Supply to N14 Developments: <b><u>Construct bulk water distribution mains that feed from the ground resevoir into the</u></b>	Water	R 26 242 080,00	R -	R 2 000 000,00	R 24 242 080,00	R -

No.	PROJECT NAME	PROJECT TYPE	ESTIMATED PROJECT COST	PROPOSED 2021/2022 BUDGET	PROPOSED 2022/2023 BUDGET	PROPOSED 2023/2024 BUDGET	PROPOSED 2024/2025 BUDGET
	<b>existing and proposed new networks</b>						
18	Increase water use allocation to 4,5m3 million/annum	Water	R 735 879,83	R -	R -	R -	R 735 879,83
19	Upgrading of the Vyfhoek rising Main	Water	R 41 054 357,41	R -	R -	R 20 000 000,00	R 21 054 357,41
20	Replacement of the 225 concrete concrete line to built area	Water	R 13 472 250,00	R -	R -	R 13 472 250,00	R 5 000 000,00
21	Augmenting the bulk gravity line from vyfhoek reservoirs to service future development to east of mooibank	Water	R 6 123 750,00	R -	R -	R 6 123 750,00	R -
22	Asbestos replacement program (Potchefstroom)	Water	R 38 328 096,65	R -	R -	R 5 000 000,00	R 33 328 096,65
23	Internal bulk for Eden development	Water	R 9 723 250,00	R -	R -	R -	R 9 723 250,00
24	Oufall sewer, pumping station and rising main for promosa extension 3 and 4	Water	R 13 804 562,40	R -	R -	R 13 804 562,40	R -
25	Replace seven aerators	Water	R 3 852 500,00	R -	R -	R -	R 3 852 500,00
26	Installation of VIP Toilets at Various Villages	Sanitation			R -	R 4 000 000,00	R -
27	Procurement of the desludging truck	Vehicle				R 2 000 000,00	
28	Drilling/Equipping/Refurbishment of the borehole supply systems	Sanitation			R -	R 12 000 000,00	R -
29	Consultancy (Studies/ Investigations, example Geohydrological studies and heritage sites)	Study			R -	R 3 000 000,00	R -
30	Procurement of 16 000L of 4 water trucks	Fleet			R -	R 6 000 000,00	R -
31	Procurement of 1 ton crew cabs x 16	Fleet			R -	R 20 000 000,00	R -
32	Procurement of TLB x 1	Fleet			R -	R 1 200 000,00	R -
33	Pressure Jetting Machine x 2	Fleet			R -	R 8 000 000,00	R -
34	Rehabilitation of roads & Stormwater Potchefstroom x 18 km.	Roads			R -	R 15 000 000,00	R 15 000 000,00
35	Rehabilitation of roads & Stormwater Ventersdorp x 18 km.	Roads			R -	R 15 000 000,00	R 15 000 000,00
36	Construction of a flood line Canal	Roads			R -	R 15 000 000,00	R -
37	Rehabilitation of existing bridges in JB Marks LM	Roads and Stormwater.			R -	R 15 000 000,00	R 10 000 000,00
38	Tipper Trucks 10m³x 3	Fleet			R -	R 3 500 000,00	R -
39	Front end Loader x 1	Fleet			R 2 000 000,00	R 1 100 000,00	R -
40	Water bowser truck x 1	Fleet			R 2 000 000,00	R 1 500 000,00	R -
41	Excavator x 1	Fleet			R -	R 2 000 000,00	R -

No.	PROJECT NAME	PROJECT TYPE	ESTIMATED PROJECT COST	PROPOSED 2021/2022 BUDGET	PROPOSED 2022/2023 BUDGET	PROPOSED 2023/2024 BUDGET	PROPOSED 2024/2025 BUDGET
42	D8 Bulldozer x 1	Fleet			R -	R 2 000 000,00	R -
43	Construction of intake substation in Ventersdorp	Intake			R -	R 30 000 000,00	R 50 000 000,00
44	Construction of New ZeTa sub station in Van Der hof park	Electricity			R -	R 55 000 000,00	R 50 000 000,00
45	Rehabilitation of rural overhead lines in Ventersdorp	Electricity			R 4 000 000,00	R 20 000 000,00	R 20 000 000,00
46	Rehabilitation of rural overhead lines in Ikageng	Electricity			R 4 000 000,00	R 10 000 000,00	R 5 000 000,00
47	Upgrading of Poortije Dam sub station	Electricity			R 6 157 962,96	R 15 000 000,00	R -
48	Upgrading of Ikageng Central substation	Electricity			R -	R 15 000 000,00	R -
49	Ikageng west substation additional 20MVA transformer	Electricity			R 10 000 000,00	R 15 000 000,00	R -
50	Upgrading of Electrical metering system in Ventersdorp	Electricity			R -	R 15 000 000,00	R -
51	Upgrading of water metering system in Ventersdorp	Water			R -	R 15 000 000,00	R -
52	Procurement of a cherry picker	Fleet			R -	R 2 000 000,00	R -
53	Procurement of a crane truck	Fleet			R -	R 2 000 000,00	R -
54	Procurement of 2 ton truck with ladders x 10	Fleet			R 4 000 000,00	R 7 000 000,00	R -
55	Transporters x 6	Fleet			R -	R 2 700 000,00	R -
56	Laboratory equipment	Fleet			R -	R 300 000,00	R -
57	Standby generator (Plants) 400 MVA x 12	Fleet			R -	R 5 000 000,00	R -
58	Refurbishment of the Ventersdorp main building	Building			R -	R 15 000 000,00	R -
59	Refurbishment of the Council chambers	Building			R -	R 5 000 000,00	R -
60	Perimeter/ Clearview fencing around Municipal Complex in Ventersdorp	Building			R -	R 3 500 000,00	R -
61	Perimeter/ Clearview fencing around Banquett hall/Museum Library and Park	Building			R -	R 3 500 000,00	R -
62	Construction of the laboratory in Potchefstroom	Building			R 3 000 000,00	R 9 000 000,00	R -
63	Refurbishment of water works old plant	R			R -	R 3 000 000,00	R -
<b>Total</b>				<b>R 78 500 000,00</b>	<b>R 90 000 000,00</b>	<b>R 638 746 761,83</b>	<b>R 327 694 083,89</b>

### E.1.2.8 Budget Adjustment of JB Marks LM (2021/22)

DESCRIPTION		COMMITTED FUNDS	SUMMARY OF PROJECTS FINANCIAL PROGRESS AND PROPOSED BUDGET ADJUSTMENT				COMMENTS
N O.	PROJECTNAME	PSP AGREED AMOUNT ON THE SLA (VAT incl)	2020/21 PROPOSED ADJUSTMENT AMOUNT	Roll over approved	2021/22 DoRA Report	2020/21 PROPOSED BUDGET ADJUSTMENT	
<b>MUNICIPAL INFRASTRUCTURE GRANT (MIG)</b>							
1	Light Industrial Park in Ikageng	R -	R 2 033 794,79	R -	R 11 248 794,79	R 11 248 794,79	
2	Construction of the Disaster Management Centre	R 6 348 333,86	R -302 594,10	R -	R 8 841 597,71	R 8 841 597,71	
3	Construction of the bulk water supply in Goedgevoeden	R 3 476 290,92	R 8 670 044,46	R 6 463 910,83	R 2 375 341,72	R 8 839 252,55	
4	Development of New Cemeteries at Tlokwe Region	R 4 715 717,49	R -9 667 274,75	R 9 558 051,00	R 13 724 840,02	R 23 282 891,02	
5	Construction of Ikageng extension 13 water reticulation for phase 2 &3	R 6 543 293,62	R -6 028 916,78	R 1 317 587,47	R 6 682 412,53	R 8 000 000,00	
6	Construction of bulk water supply in Boikhutso Phase 2	R 1 315 467,23	R 3 267 846,59	R 2 808 800,91	R 3 267 846,59	R 6 076 647,50	
7	Construction of Roads and stormwater in Toevlug Phase 2	R -	R -	R -	R 5 854 690,50	R 5 854 690,50	
8	Construction of Roads and Stormwater in Tshing Phase 2	R -	R 3 000 000,00	R -	R 8 489 569,04	R 8 489 569,04	
9	Promosa Extension 4 Pump Station and main outfall sewer	TO BE REVISED UPON RETURN TO SITE	R -2 000 000,00	R -	R -	R -	
10	Installation of High Mast lights Ikageng	R -	R 3 389 907,10	R -	R 9 989 907,10	R 9 989 907,10	
11	Construction of roads & stormwater at Ikageng Ext 7 Phase 2	PAYMENT ON THE ROLL OVER ONLY.	R -	R 889 859,54	R -	R 889 859,54	
12	PROJECT MANAGEMENT UNIT (PMU)	R -	R -2 362 267,69	R -	R -	R -	
	<b>TOTAL</b>	<b>R 22 399 103,12</b>	<b>R 539,62</b>	<b>R 21 038 209,75</b>	<b>R 70 475 000,00</b>	<b>R 91 513 209,75</b>	
<b>REGIONAL BULK INFRASTRUCTURE GRANT (RBIG)</b>							
13	Upgrading of Pump Station (Phase C)	R 3 756 253,57	R 4 806 217,27	R -	R -	R 4 806 217,27	
14	Upgrading of Water Treatment Works Clarifiers & Fillers. (Phase D).	R 6 571 003,95		R -	R -	R 16 197 884,47	
16	New Ikageng Reservoir(25ml)	R -		R -	R -	R 17 685 463,26	
	<b>TOTAL</b>	<b>R 10 327 257,52</b>	<b>R 4 806 217,27</b>	<b>R -</b>	<b>R -</b>	<b>R 38 689 565,00</b>	
<b>WATER SANITATION INFRASTRUCTURE GRANT (WSIG)</b>							
17	Construction of Toevlug sewer rising main. <b>(Pump Station)</b>	R 2 058 294,42	R -	R 7 072 746,79	R -	R 7 072 746,79	
18	Upgrading of the Asbestos to UPVc pipe in Vyfhoek	R 7 401 378,54	R -	R -		R 15 000 000,00	

DESCRIPTION		COMMITTED FUNDS	SUMMARY OF PROJECTS FINANCIAL PROGRESS AND PROPOSED BUDGET ADJUSTMENT				COMMENTS
N O.	PROJECTNAME	PSP AGREED AMOUNT ON THE SLA (VAT incl)	2020/21 PROPOSED ADJUSTMENT AMOUNT	Roll over approved	2021/22 DoRA Report	2020/21 PROPOSED BUDGET ADJUSTMENT	
	<b>TOTAL</b>	<b>R 9 459 672,96</b>	<b>R -</b>	<b>R7 072 746,79</b>	<b>R -</b>	<b>R 22 072 746,79</b>	
<b>INTERNALLY FUNDED</b>							
19	EEDMS	TBA	R 4 500 000,00			R 4 500 000,00	
20	Construction of roads and stormwater phase 1	PROVISION OF PAYMENT TOWARDS OUTSTANDING FEES	R 450 383,53			R 450 383,53	
21	Construction of the bulk water supply in Goedgevoeden	SEE ABOVE INTERNAL FOR COUNTER FUNDING	R 7 347 893,87			R 7 347 893,87	
22	Development of New Cemeteries at Tlokwe Region	SEE ABOVE INTERNAL FOR COUNTER FUNDING	R 7 334 735,91			R 7 334 735,91	
23	Development of Cell 4 at Phelophepha Landfill site.	R 4 206 441,84	R -14 399 999,70			R 600 000,00	
24	Roads and Stormwater JB Marks	R 5 114 316,64	R -	R -	R -	R 14 999 999,70	
25	Dessludging of of the sludge lagoon	R 4 651 004,05	R -	R -	R -	R 3 499 999,70	
26	Construction of promosa pump station	AWAITING APPOINTMENT OF CONSULTANT	R -8 499 999,80	R -		R 1 500 000,00	
27	Electrification of matlwang kgabamadi	DEVIATION IS SUBMITTED FOR APPROVAL	R -	R -		R 199 999,95	
28	Construction of the promosa road/ Rehabilitation of phelophepha dassirand road	R 781 937,05	R 654 399,49	R -		R 6 863 868,19	
29	Water reticulation at Greenfields	AWAITING APPOINTMENT OF CONSULTANT	R -4 499 999,65	R -		R 1 500 000,00	
30	Upgrade of Sewer for Mohadin poortijie Dam.		R 1 999 999,85	R -		R 6 000 000,00	
31	Upgrading of the Botha Pump Station	AWAITING APPOINTMENT OF CONSULTANT	R -19 500 115,50	R -		R 1 500 000,00	
32	rehabilitation of rural overheads	SPEC DOCUMENT IS READY FOR ADVERT.	R -	R -		R 5 999 999,65	
33	Construction of the bridge	AWAITING APPOINTMENT OF CONSULTANT	R -8 499 999,80	R -		R 1 500 000,00	
34	Upgrade of Top City and ext 9 sewer line towards N12 Berts Briks	AWAITING APPOINTMENT OF CONSULTANT	R -2 999 999,45	R -		R 1 500 000,00	
35	Electrification of Tshing ext 10	New Project	R 2 500 000,00			R 2 500 000,00	
36	Construction of elevated water storage in Tshing extension of bulk services	New Project	R 3 000 000,00			R 3 000 000,00	
37	Upgrade of the waste water treatment works	New Project	R 3 000 000,00			R 3 000 000,00	
38	Tar cutting machine	New Project	R 1 000 000,00			R 1 000 000,00	
<b>TOTAL</b>			<b>R -26 612 701,25</b>	<b>R -</b>	<b>R -</b>	<b>R 74 796 880,50</b>	



### E.1.3 Maquassi Hills Local Municipality Projects

#### E.1.3.1 Capital Expenditure Progress as at 15 March 2022

Project Title	Source of Funds	Total Project Cost	Budgeted for 2021/22	Expenditure to date	Comment
Rehabilitation of Hester/ Leboya street in Kgakala	MIG	10 874 245	4 500 000	3 545 759	Anticipated completion date for phase 1 - 10 June 2022. However practical completion planned for 1 April 2022.
Rehabilitation of Tswelelang collapsed road sections	MIG	6 829 169	3 000 000	1 953 899	Anticipated completion date for phase 1 - 10 June 2022. However practical completion planned for 1 April 2022.
Length of Bulk Water Supply line upgraded between Buisfontein and Tswelelang (A + B + C)	MIG	98 000 000	9 181 403	9 181 403	Anticipated completion – June 2022
	WSIG		30 000 000	20 074 971	Anticipated completion – June 2022
Construction of Outfall Sewer in Lebaleng ext.6	MIG	3 701 591	3 701 591	1 121 834	Planned completion – end of June 2022
Refurbishment of Lebaleng Community Hall	MIG	400 000	440 000	440 000	Project is complete.
Upgrading of gravel road to block paving in 8th avenue in Tswelelang extension 5 (Chris Hani)	MIG	2 556 595	2 556 595	2 555 993	Project is complete.
Refurbishment of Kgakala Community Hall	MIG	400 000	400 000	174 500	Anticipated completion – 2 April 2022. Contractor put on terms for under -performance.
Upgrading of 6th street from gravel to block paving in Wolmaransstad ext.10	MIG	2 560 609	2 560 609	2 550 102	Project is complete.
Purchase Solid Waste Removal Truck	MIG	4 655 707	4 655 707	4 655 707	2 Refuse Trucks were delivered in December 2021 – project is complete.
Construction of Wolmaransstad ext.13 Sports Facility	MIG	14 744 168	10 000 000	2 301 713	Project is way behind schedule. Contractor has been requested to submit an acceleration programme.
<b>Total (Including WSIG)</b>		<b>132 462 591</b>	<b>68 652 000</b>	48 555 881	71 % - Overall progress
<b>MIG ANNUAL ALLOCATION FOR 2021/22</b>			<b>39 652 000</b>	<b>71 %</b>	

### **E.1.3.2 Status of Service Delivery-Water Division**

<b>Item</b>	<b>Service Delivery Challenges</b>	<b>Interventions</b>
1	Inadequate Bulk Water Supply Infrastructure between Buisfontein and Tswelelang township.	1. Provincial Government approved R 4 million to refurbish the boreholes. 2. Phase 1 of the Bulk Water Supply project is at 98% complete and Phase 2 will commence in July 2022 if funds are confirmed.
2	Dysfunctional Water meters.	1 300 watermeters have been replaced to date.
3	Old asbestos and steel pipeline infrastructure in towns resulting in high water losses.	Business Plans to source funding were submitted and recommended for Funding by DWS – no funds confirmed to date.
5	Wastage of water (no value attached to water) by the Community.	Continuous awareness campaigns by Ward Councilors, CDWs, CLO's, CBP's etc.
6	Inadequate capacity to cart water to water needy areas – Wolmaransstad extensions.	2 Tractors and 3 Trailers have been delivered at a cost of R 975 000 for the 3 Trailers (R 325k per trailer) and R 1 192 000 for 2 Tractors (R 596 k per tractor).
8	Escalating Overtime hours	Management will in the future submit the cost of overtime monthly basis to ensure the downward trend is established.
9	Leaking of Rulaganyang elevated Steel Tower	1. One temporary solution quote received from CMS Water Engineering at a cost of <b>R 609 559</b> . 2. A more permanent solution received from Rauco Trading at a cost of <b>R 884 350</b> . 3. A solution from the original Suppliers (Abeco Tanks) of the tank was standing at <b>R 1 126 605</b> .  Management never decided on which solution to adopt.

### **E.1.3.3 Status of Service Delivery-Sewer Division**

<b>Item</b>	<b>Service Delivery Challenges</b>	<b>Interventions</b>
1	Frequent blockages and sewage spillages especially in Lebaleng	1. Ensure adequate water supply to reduce blockages. 2. Masterplan to determine the global challenges in Lebaleng 3. Municipality in the process of procuring a truck to tow one of the municipal sewerjet. 4. Replace outfall sewers with inadequate capacity.
2	Overloaded Leeudoringstad oxidation ponds	Business Plans were submitted to DWS to source funds to construct a New WWTP in Kgakala – no funds confirmed to date.
3	Green Drop compliance has room for improvement	1. Appoint a dedicated Coordinator to deal with green drop documentation and processes 2. Benchmark against better performing WSAs.
4	Inefficient operation of Wolmaransstad WWTP	1. Submitted Business Plan to DWS Provincial for possible funding in the 2022/23 FY. DWS National already evaluated the Technical Report and a Letter of Recommendation issued to the Municipality.
5	Shortage of equipment - 2 Sewerjets have been at the workshop for over a year now. No suitable vehicle to tow the sewerjet.	Municipality budgeted for a 3-ton truck to tow one of the sewerjets and also carry at least 5 000 litres of water for jetting purposes. Transversal contracting will be targeted.

#### ***E.1.3.4 Status of Service Delivery-Electricity Division***

<b>Item</b>	<b>Service Delivery Challenges</b>	<b>Interventions</b>
1	Most high mast lights not functional and/ or the electrical system at the base of the mast is vandalized.	Investigate individual High Mast faults and tailor-make solutions for each.
3	Municipality is experiencing failures in cables and substations from time-to-time municipality wide due to ageing of infrastructure.	Major cable replacements will be phased based on the cashflow.
4	Status report which was carried out by Ingplan Consulting Engineers more than 10 years ago indicating which substations and transformers required replacement was never implemented.	Update the Prioritized projects to source funds from Private Institutions.
5	Shortage of equipment/ vehicles. Both Crane Trucks on breakdown. Only one Cherry-picker working on an erratic basis. Currently its receiving attention from the mechanic.	Convert a 6 000-litre capacity honeysucker to a flat bed and install a cherry-picker on it. Mechanic is dealing with this instruction.
6	Shortage of staff – Only 2 Senior Electricians and one Junior Electrician covering the whole Municipality. Position of Divisional Head is vacant.	Fill the posts of Divisional Head and 1 x Electrician respectively.

#### ***E.1.3.5 Status of Service Delivery-Road and Stormwater Division***

<b>Item</b>	<b>Service Delivery Challenges</b>	<b>Interventions</b>
1	Due to low revenue collection, this division is often-times the victim of the most dreaded budget cuts.	Revenue Enhancement to be escalated
2	Some road sections especially in Wolmaransstad town are beyond maintenance, they need to be rebuilt from scratch.	District confirmed R 800 k for delivery of Asphalt. Municipality finalizing preparatory work in targeted roads in town.
3	Road network designs in the township especially Tsweleng encourage silting of roads.	Cleaning of township roads after the rainy season
4	Most of the roads in the township are negatively affected by the sewage frequent spillages	Escalate sewer maintenance in the townships
5	Silting and non-maintenance of stormwater between Wolmaransstad ext. 15 and ext. 10 causing floods	Routine Maintenance to be improved

### E.1.4 Dr Kenneth Kaunda District Municipality Projects

#### E.1.4.1 Disaster Risk Management and Fire

Focus Area (DRM Framework)	Objective	2017/18	2018/19	2019/2020	2020/2021	2021/2022
<b>KPA1 Institutional Capacity</b>	DRMC Maintained DRMC Equipped Fully Functional GIS Functioning Forums	Revive IDRMC Promulgate By Laws	By law enforcement	By law enforcement	By law enforcement	By law enforcement
<b>KPA2 Risk Assessment</b>	Dolomite Risk Management Strategy completed and integrated into IDP	Phase 1 of Dolomite Risk Management Strategy	Phase 2 of Dolomite Risk Management Strategy	Phase 3 of Dolomite Risk Management Strategy	Integration of DRMS into IDP	Continuous Monitoring and Evaluation
<b>KPA3 Risk Redution</b>	Disaster Risk Management Plan fully integrated into IDP	Build Disaster management capacity in sector Departments	Coordinate & oversee compliance of sector departments	Monitor & evaluate sector departments	Community Capacity building	Community Capacity building
<b>KPA4 Response &amp; Recovery</b>	Fully Functional Emergency Management Team	Establish Community Emergency Response teams in all Local Municipalitys	Capacity Building Monitor & Evaluation	Capacity Building Monitor & Evaluation	Capacity Building Monitor & Evaluation	Capacity Building Monitor & Evaluation
<b>Enabler 1 Comms</b>	Fully functional communication & information management system	Engage PDMC on uniform system implementation.	Infrastructure development research	Infrastructure development Phase 1	Infrastructure development Phase 2	Infrastructure development Phase 3
<b>Enabler 2 PIER &amp; Research</b>	Disaster risk reduction incorporated into sector departments and internal District Departments	Build Disaster management capacity in sector Departments	Coordinate & oversee compliance of sector departments	Monitor & evaluate sector departments	Community Capacity building	Community Capacity building
<b>Fire Services</b>	Fully functional fire services in all towns in Maquassi Hills (rescue, fire & fire safety)	<ul style="list-style-type: none"> <li>Capacitate, Employ &amp; Equip Wolmaraanstad</li> <li>Develop fire services by law</li> <li>Establish FR Reserve Unit</li> </ul>	<ul style="list-style-type: none"> <li>Development of Fire Service Master Plan</li> <li>Develop Dr KK MQH Fire Hydrant Database and GIS plotting</li> <li>Develop District Veld fire strategy</li> <li>Procurement of Fire Fighting Vehicle &amp; Equipment</li> </ul>	Establishment of Satellite Station and resourcing (Leeudoringstad)	Vehicle & Equip Makwassie Town (MIG Grant)	<ol style="list-style-type: none"> <li>Development of the Fire Services Master Plan;</li> <li>Procurement of fire fighting vehicle and equipment;</li> <li>Establishment of a satellite fire service in Leeudoringstad and Makwassie.</li> </ol>

#### E.1.4.2 Community Services

##### PLANNRD PROJECTS FOR 2022/23

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

#### **E.1.4.3 Local Economic Development and Planning Progress: 2021/2022**

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

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

<b>KPI / Annual Target</b>	<b>Progress As At 31<sup>st</sup> March 2022</b>
<b>KPI 6:</b> 609 kilometres of paved Roads Assessed within JB Marks by 31 <sup>st</sup> March 2022	<b>ACHIEVED:</b> 309 kilometers of paved Roads assessed within JB Marks by 31 <sup>st</sup> March 2022. The other 300kilometres assessed during the second quarter.
<b>KPI 7:</b> 1 District Spatial Development Framework adopted by Council by 31 <sup>st</sup> March 2022	<b>NOT ACHIEVED:</b> Delays by JB Marks not adopting their SDF in time for the district one to be adopted before end of March 2022, District SDF expected to be adopted by the end of June 2020
<b>KPI 8:</b> 1 District Housing Master Plan adopted by Council by 30 <sup>th</sup> June 2022	1 x Draft District Housing Master Plan submitted and awaiting adoption by Council.
<b>KPI 9:</b> 210 Dry Sanitation Units installed in Boskuil and Oersonskraal Villages in Maquassi Hills by 30 <sup>th</sup> June 2022 (160 Boskuil & 50 Oersonskraal)	All the 210 bottom structures installed (160 units at Boskuil village and 50 units at Oersonskraal village), awaiting installation of the top structures which was delayed by National Treasury's moratorium on SCM processes.
<b>KPI 10:</b> 8 Rural Settlements provided with portable drinking water through drilling and equipping of boreholes within Dr Kenneth Kaunda District Municipality by 30 June 2022	Awaiting the re-advertisement of the tender which was delayed by the National Treasury's moratorium on SCM processes. Budget roll-over will be requested as it will be difficult to meet the annual target with the time-frame remaining until June 2022.

#### **2021/22 PROJECTS PROGRESS REPORT AS AT 31<sup>ST</sup> MARCH 2022**

#### **KPA 3: LOCAL ECONOMIC DEVELOPMENT**

<b>KPI / Annual Target</b>	<b>Progress As At 31<sup>st</sup> March 2022</b>
<b>KPI 9:</b> 210 Dry Sanitation Units installed in Boskuil and Oersonskraal Villages in Maquassi Hills by 30 <sup>th</sup> June 2022 (160 Boskuil & 50 Oersonskraal)	All the 210 bottom structures installed (160 units at Boskuil village and 50 units at Oersonskraal village), awaiting installation of the top structures which was delayed by National Treasury's moratorium on SCM processes.
<b>KPI 10:</b> 8 Rural Settlements provided with portable drinking water through drilling and equipping of boreholes within Dr Kenneth Kaunda District Municipality by 30 June 2022	Awaiting the re-advertisement of the tender which was delayed by the National Treasury's moratorium on SCM processes. Budget roll-over will be requested as it will be difficult to meet the annual target with the time-frame remaining until June 2022.

#### **CHALLENGES**

The recent Constitutional Court declaration of the PPFA, 2017 amendment Act as invalid delayed procurement processes as National Treasury advised Government entities to halt all procurement related activities until further notice. Some of the KPI's might not be achieved due to this instruction.

#### E.1.4.4 Local Economic Development and Planning Progress: 2022/2023

No.	Project	Description	Source of funding	Budget	Expenditure
<b>TECHNICAL SERVICES PROJECTS</b>					
1	Rural Roads Asset Management Systems Programme	Conditional assessment of 609 kilometres of paved road network in JB Marks LM area.	Conditional grant	R2.514m	R 1.730m
2	Expanded Public Works Programme	This funding has to be maximised to enable the district municipality to meet the following annual targets set by Cabinet in 2018; <b>1. Infrastructure Sector: 60 WO</b> <b>2. Environment &amp; Culture: 85 WO</b> <b>3. Social Sector: 9 WO</b> <b>The total annual target for Dr KKDM is 154 work opportunities. To date, 279 WO had been created.</b>	Conditional grant	R2.122m	R6.570m (budget shortfall is R 1.956m to cover two and half months' stipends of EPWP participants)
3	Expanded Public Works Programme		Internal funding	R5.1m	
4	Routine Road Maintenance at MHLM.		Internal funding	R 800,000.00	R 0.00
5	Water Projects	Siting, drilling and equipping of boreholes at 10 x selected rural settlements as well as the fire station in Maquassi Hills. Awaiting NT approval for an exemption to re-advertise the tender.	Internal funding	R3.0m	R 0.00
6	Sanitation Projects	Provision of 160 dry sanitation units at Boskuil and 50 units at Oersonskraal village. The remaining backlog of approximately 280 units to be covered in outer years. Top structures are still to be installed due to the moratorium of NT on procurement processes.	Internal funding	R5.2m	R 3.605m
7	Revision of the Dr KKDM SDF	Adoption of the District SDF by Council delayed by the adoption of the JB Marks SDF.	Internal funding	R300,000	R 72,850
8	District Housing Master Plan	Compilation of a housing master plan with the ultimate intention of enabling the district and its local municipalities to apply for accreditation to roll out low-cost housing programmes. Draft Master Plan is awaiting Council approval to continue to the next phase of the development of this plan.	Internal funding	R 300,000	R 156,521
9	Sixty (60) SMMEs/ Cooperative /Business supported through conditional grants of the Dr KKDM	To date, 30 SMME's have been assisted and the remaining ones to be assisted before the end of June 2022	Internal funding	R4m	R 1.8m
<b>Total Budget</b>				<b>R23.336million</b>	<b>R13.935m</b>

#### **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	Tsweleng	Ward 8	Mahiwa	Rulaganyang
	1st Avenue			Mogale	
Ward 3	Mmutle	Tsweleng	Ward 9	Sejake Street	Lebaleng ext.2
	Kgala			Maditjane	
Ward 4	Ikageng	Tsweleng	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: <ul style="list-style-type: none"> <li>• Blading of unpaved roads and shoulders</li> <li>• Drainage maintenance including bridge drainage</li> <li>• Road Reserve and vegetation Maintenance</li> <li>• Maintenance of ancillary components</li> <li>• Line-marking maintenance</li> </ul>	The budget required for this type of maintenance an amount R 120 000 000.00 on a cycle of three years meaning each financial year a budget of R40 000 000.00 be made available for this type of maintenance
Routine Maintenance – Condition	This involves all condition or event driven repair activities that are carried out at short notice and include: <ul style="list-style-type: none"> <li>• Drainage repair and reinstatement</li> <li>• Waterway repair and reinstatement</li> <li>• Repair of ancillary components</li> <li>• Crack Sealing and Patching</li> <li>• Repair of cut and fill slopes</li> <li>• Reinstatement of Line-marking</li> <li>• Minor repair of structures</li> <li>• Spot regravelling</li> <li>• Reshaping of unpaved roads</li> </ul>	The budget required for this type of maintenance an amount R 100 000 000.00 on a cycle of three years meaning each financial year a budget of R33 000 000.00 be made available for this type of maintenance
Periodic Maintenance (5-7 years)	This involves longer term cyclical activities such as: <ul style="list-style-type: none"> <li>• Surfacing rejuvenation and thin slurries</li> <li>• Replacement of road sign faces</li> </ul>	The budget required for this type of maintenance an amount R150 000 000.00 on a cycle of three years meaning each financial year a budget of R50 000 000.00 be made available for this type of maintenance
Resurfacing	This involves the following activities that are initiated by condition <ul style="list-style-type: none"> <li>• Regravelling</li> <li>• Resealing of the pavement surface using a chip and spray or thin overlay.</li> </ul>	The budget required for this type of maintenance an amount R 200 000 000.00 on a cycle of three years meaning each financial year a budget of R66 000 000.00 be made available for this type of maintenance
Special Maintenance	<ul style="list-style-type: none"> <li>• Resurfacing preceded by extensive patching and repair</li> <li>• Bridge joints and bearing replacement</li> </ul>	The budget required for this type of maintenance an amount R 100 000 000.00 on a cycle of three years

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

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

## **F. FINANCIAL VIABILITY, REVENUE ENHANCEMENT AND ENTITY DEVELOPMENT**

### **F.1 INTRODUCTION**

The following sections comprises the financial information of the Dr Kenneth Kaunda DM, and includes the Operational Five (5) Year Action Plan (2021/22), and the Revised Targets of the Service Delivery Budget Implementation Plan (2021/22). The financial information on the Draft 2022/23 IDP is also derived from the 2021/22 Adjustmment Budget as informed by the revised targets in the 2021/22 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 1 key performance indicators and/or targets reviewed in the 2021/22 Revised Service Delivery and Budget Implementation Plan (SDBIP) are submitted. These sub-sections also reflect the Approval of the Adjustment Budgets of both the Dr Kenneth Kaunda DM. The revised Capital Budget is also reflected in this section.

#### ***F.2.1 Revised Service Delivery and Budget Implementation Plan (SDBIP)-2020/21***

The 2021/22 REVISED SDBIP of the Dr. Kenneth Kaunda District Municipality will be tabled on 31 March 2022 in Council of the Revised Key Performance Indicators and Targets are given below.

- **Original SDBIP KPI's = 64**
- **Revised SDBIP KPIs = 63**

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

ORIGINAL KEY PERFORMANCE INDICATOR	REVISED KPI	ANNUAL TARGET	REVISED ANNUAL TARGET	QUARTERLY TARGET		REVISED QUARTERLY TARGET		COMMENT
<b>KPI 5</b> Number of Air Quality Management inspections conducted within Dr. Kenneth Kaunda District <b>MH&amp;EMS</b>	n/a	24 Air Quality Management inspections conducted within Dr. Kenneth Kaunda District by 30 June 2022	42 Air Quality Management inspections conducted within Dr. Kenneth Kaunda District by 30 June 2022	Q3	6 Air Quality Management inspections conducted within Dr. Kenneth Kaunda District by 31 March 2022	Q3	15 Air Quality Management inspections conducted within Dr. Kenneth Kaunda District by 31 March 2022	-The unit has been capacitated with an additional employee and is able to carry out more inspections
				Q4	6 Air Quality Management inspections conducted within Dr. Kenneth Kaunda District by 30 June 2022	Q4	15 Air Quality Management inspections conducted within Dr. Kenneth Kaunda District by 30 June 2022	
<b>KPI 10</b> Number of Rural Settlements provided with portable drinking water through drilling and equipping of boreholes in Maquassi Hills <b>PLN</b>	<b>KPI 10</b> Number of Rural Settlements provided with portable drinking water through drilling and equipping of boreholes within Dr Kenneth Kaunda District Municipality <b>PLN</b>	10 Rural Settlements provided with portable drinking water through drilling and equipping of boreholes in Maquassi Hills by 30 June 2022	8 Rural Settlements provided with portable drinking water through drilling and equipping of boreholes within Dr Kenneth Kaunda District Municipality by 30 June 2022	Q3	None	Q3	None	-The project is implemented district wide -The annual target has been reduced from 10 rural settlements to 8 rural settlements - The reduction is based on the focus productivity, for 3 months. 3 places will be drilled in April and May and the other 2 will be drilled in June
				Q4	10 Rural Settlements provided with portable drinking water through drilling and equipping of boreholes in Maquassi Hills by 30 June 2022	Q4	8 Rural Settlements provided with portable drinking water through drilling and equipping of boreholes within Dr Kenneth Kaunda District Municipality by 30 June 2022	
<b>KPI 11</b> Percentage Construction of new DrKKDM Municipal Offices (Multi-Year) <b>PLN</b>	n/a	20% Construction of new DrKKDM Municipal Offices by 30 June 2022 (Multi-Year)	n/a	Q3	SCM processes by 31 March 2022	Q3	n/a	-KPI removed from the SDBIP -Awaiting Council to give a proper guidance on the issue of the Municipal Offices
				Q4	20% Construction of new DrKKDM Municipal Offices by 30 June 2022	Q4	n/a	

### F.2.1.2 KPA 2: Municipal Transformation and Institutional Development

ORIGINAL KEY PERFORMANCE INDICATOR	REVISED KPI	ANNUAL TARGET	REVISED ANNUAL TARGET	QUARTERLY TARGET		REVISED QUARTERLY TARGET		COMMENT
KPI 17 Number Covid-19 Isolation Modular Unit procured <b>CS</b>	n/a	1 Covid-19 Modular Unit procured by 31 March 2022	1 Covid-19 Modular Unit procured by 30 June 2022	Q3	1 Covid-19 Isolation Modular Unit procured by 31 March 2022	Q3	None	(Moratorium on tenders affected the implementation)
				Q4	None	Q4	1 Covid-19 Isolation Modular Unit procured by 30 June 2022	

### 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		COMMENT
KPI 23 Number of Jobs created through LED initiatives, EPWP & CBPs within the Dr Kenneth Kaunda District <b>PLN LED</b>	n/a	342 Jobs created through LED initiatives, EPWP & CBPs within the Dr Kenneth Kaunda District by 31 December 2021	369 Jobs created through LED initiatives, EPWP & CBPs within the Dr Kenneth Kaunda District by 31 March 2022	Q3	None	Q3	27 Jobs created through LED initiatives, EPWP & CBPs within the Dr Kenneth Kaunda District by 31 March 2022	-Due to the performance in the 1 <sup>st</sup> 6 months
				Q4	None	Q4	None	
KPI 27 Number of Economic Development Initiatives supported / implemented within Dr. Kenneth Kaunda District <b>LED</b>	n/a	5 District economic development initiatives supported / implemented within Dr. Kenneth Kaunda District implemented 31 March 2022	5 District economic development initiatives supported / implemented within Dr. Kenneth Kaunda District implemented 30 June 2022	Q3	1 district economic initiative within Dr. Kenneth Kaunda District supported / implemented by 31 March 2022 # Agri-Parks	Q3	None	The specifications are ready for the Bid Specifications Committee and according to the proposed action plan it will be advertised by the 19 <sup>th</sup> of March 2022 with the closing date being the 15 <sup>th</sup> of April 2022. The Bid Evaluation Committee will meet on the 22 <sup>nd</sup> of April 2022. The BAC will meet by the 28 <sup>th</sup> of May . An appointment letter will be issued by the 6 <sup>th</sup> of May 2022, the SLA will be signed by the 13 <sup>th</sup> . Supply , Delivery and Installation will be finalised by the 17 <sup>th</sup> of June 2022.
				Q4	None	Q4	1 district economic initiative within Dr. Kenneth Kaunda District supported / implemented by 30 June 2022 # Agri-Parks	

#### 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
<b>KPI 38</b> Number of reviewed Communication Strategy adopted <b>COMM</b>	n/a	1 reviewed Communications Strategy adopted by 31 March 2022	1 reviewed Communications Strategy adopted by 30 June 2022	Q3	1 reviewed Communications Strategy adopted by 31 March 2022	Q3	None	-To align with the IDP planning process, and allow the strategy to be informed by the IDP
				Q4	None	Q4	1 reviewed Communications Strategy adopted by 30 June 2022	
<b>KPI 42</b> Number of 2022/23 IDP Amendments adopted by Council <b>STRP</b>	<b>KPI 41</b> Number of 2022-2027 IDP adopted by Council <b>STRP</b>	2022/23 IDP Amendments adopted by Council by 30 June 2022	(1) 2022-2027 IDP adopted by Council by 30 June 2022	Q3	(1) 2022/23 IDP draft amendments tabled by 31 March 2022	Q3	(1) 2022-2027 draft IDP tabled by 31 March 2022	-The development of a new 5 year IDP document
				Q4	(1) 2022/23 IDP amendments adopted by 30 June 2022	Q4	(1) 2022-2027 IDP adopted by 30 June 2022	
<b>KPI 49</b> Number of educational request supported <b>EM</b>	n/a	6 educational request supported by 31 March 2022	14 educational request supported by 30 June 2022	Q3	3 educational request supported by 31 March 2022	Q3	n/a	-KPI 50- the budget has been adjusted to R 250 000, and the more requests for assistance were received
				Q4	None	Q3	8 educational request supported by 30 June 2022	

#### 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.

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.

## ***F.2.2 Approval of the Dr Kenneth Kaunda DM Adjustment Budget of 2021/22***

### ***F.2.2.1 Adoption of the Adjustment Budget***

The Adjustment Budget of the Dr Kenneth Kaunda DM was adopted in the Special Council Meeting of 25 February 2022 (**ITEM A.21/02/2022**), 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 2021/2022 MTREF annual Adjustment Budget remains unchanged.
  - 1.4. The Adjustment Budget for 2021/2022 is cash funded with a surplus of **R1 553.00** as per the B Schedule.
  - 1.5. The operating revenue Adjustment Budget will increase by **R83 263.00**.
  - 1.6. The operating expenditure Adjustment Budget will increase by **R85 000.00**.
  - 1.7. The capital Adjustment Budget will decrease by **R75 255 000.00** from the approved budget of **R117 305 000.00**.
2. That the Adjustment Budget 2021/2022 revenue funding of **R211 689 262.24** as per the B Schedule is tabled for approval.
3. That the Adjustment Budget 2021/2022 operating expenditure of **R211 687 710.00** as per the B Schedule is tabled for approval.
4. That the Adjustment Budget 2021/2022 capital expenditure of **R42 050 000.00** as per the B Schedule is tabled for approval.
5. That the Adjustment Budget 2021/2022 depreciation: non cash item of **R6 509 071.00** as per the B Schedule is tabled for approval.
6. That Service Delivery and Budget Implementation Plan will be revised to reflect the adjustments made on the 2021/2022 approved Adjustment Budget.
7. That the Adjustment Budget for 2021/2022 as per the B Schedule is tabled for approval.
8. That the Adjustment Budget Adjustment of the Dr Kenneth Kaunda District Municipality once approved by Council be submitted to National and Provincial Treasury as required by MFMA.
9. That the dissenting view of the DA and FF+ on the Adjustment Budget be noted.

### F.2.2.2 Capital Expenditure Breakdown of the Adjustment Budget

N O	VOTE NUMBERS	DESCRIPTION	CURRENT YEAR 2021/ 2022				REVENUE & EXPENDITURE ACTUAL MOVEMENTS			
			Budget	Budget Virements	Adjustments	Adjusted Budget	Curr Mth Expend (Jan)	YTD Movement	Balance	% Exp
1	EXECUTIVE MAYOR	OFFICE EQUIPMENT	10 000,00	-	-	10 000,00	-	-	10 000,00	-
2	MUNICIPAL MANAGER	OFFICE FURNITURE AND FITTINGS	30 000,00	-	-	30 000,00	-	-	30 000,00	-
3	MUNICIPAL MANAGER	OFFICE EQUIPMENT	35 000,00	-	-	35 000,00	-	-	35 000,00	-
4	INTERNAL AUDIT	TEAMMATE SOFTWARE	190 000,00	-	85 000,00	275 000,00	-	-	275 000,00	-
5	INTERNAL AUDIT	OFFICE EQUIPMENT	10 000,00	-	-	10 000,00	-	-	10 000,00	-
6	CORPORATE SERVICES	MICROSOFT OFFICE- SOFTWARE	500 000,00	-	250 000,00	750 000,00	-	327 610,50	422 389,50	43,68
7	CORPORATE SERVICES	NETWORK UPGRADE	2 000 000,00	-	-1 250 000,00	750 000,00	-	-	750 000,00	-
8	CORPORATE SERVICES	ELECTRONIC RECORD SYSTEM	2 000 000,00	-	-	2 000 000,00	-	250 520,00	1 749 480,00	12,53
9	CORPORATE SERVICES	ELECTRONIC BIOMETRIC SYSTEM	1 000 000,00	-	-	1 000 000,00	-	-	1 000 000,00	-
10	CORPORATE SERVICES	ANTIVIRUS	100 000,00	-	-	100 000,00	-	-	100 000,00	-
11	CORPORATE SERVICES	ACTIVE DIRECTORY	100 000,00	-	-	100 000,00	-	-	100 000,00	-
12	CORPORATE SERVICES	INTERGRATION OF HR AND PAYROLL SYSTEMS	500 000,00	-	-300 000,00	200 000,00	-	-	200 000,00	-
13	CORPORATE SERVICES	COVID-19 OTHER ASSETS	500 000,00	-	-	500 000,00	-	-	500 000,00	-
14	CORPORATE SERVICES	OFFICE EQUIPMENT	10 000,00	-	90 000,00	100 000,00	-	-	100 000,00	-
15	CORPORATE SERVICES	COMPUTER EQUIPMENT	-	600 000,00	2 500 000,00	100 000,00	49 400,00	555 151,35	2 544 848,65	17,91
16	CORPORATE SERVICES	SHAREPOINT SERVER	300 000,00	-	-	300 000,00	-	-	300 000,00	-
17	CORPORATE SERVICES	BACKUP SERVER	100 000,00	-	-	100 000,00	-	-	100 000,00	-
18	CORPORATE SERVICES	VIRTUAL PRIVATE NETWORK	1 300 000,00	-600 000,00	-	700 000,00	-	-	700 000,00	-
19	CORPORATE SERVICES	TELEPHONE SYSTEM	1 500 000,00	-	-	1 500 000,00	-	134 080,00	1 365 920,00	8,94
20	CORPORATE SERVICES	AIRCONDITIONING EQUIPMENT	500 000,00	-	-	500 000,00	-	-	500 000,00	-
21	CORPORATE SERVICES	SOCIAL DISTANCE OFFICES	100 000,00	-	-	100 000,00	-	-	100 000,00	-
24	CORPORATE SERVICES	UPGRADE OF BUILDING	1 000 000,00	-	-	1 000 000,00	-	-	1 000 000,00	-
25	BTO	OFFICE FURNITURE AND FITTINGS	100 000,00	-	100 000,00	200 000,00	-	-	200 000,00	-
26	BTO	OFFICE EQUIPMENT	50 000,00	-	30 000,00	80 000,00	-	-	80 000,00	-
27	LED & PLANNING	ELECTRICITY MASTER PLAN	-	-	-	-	-	-	-	-
28	LED & PLANNING	WATER PROJECTS	3 000 000,00	-	-3 000 000,00	-	-	-	-	-
29	LED & PLANNING	WATER PROJECTS	-	-	3 000 000,00	3 000 000,00	-	-	3 000 000,00	-
30	LED & PLANNING	BOSKUIL SANITATION	-	-	-	-	-	77 523,00	-77 523,00	-
31	LED & PLANNING	SANITATION PROJECTS	-	-	5 200 000,00	5 200 000,00	-	-	5 200 000,00	-
32	LED & PLANNING	SANITATION PROJECTS	2 800 000,00	-	-2 800 000,00	-	1 069 020,50	2 709 197,56	-2 709 197,56	-
33	LED & PLANNING	OFFICE FURNITURE AND FITTINGS	-	-	30 000,00	30 000,00	-	-	30 000,00	-
34	LED & PLANNING	DIGITAL CAMERA	-	-	20 000,00	20 000,00	-	-	20 000,00	-
35	LED & PLANNING	OFFICE EQUIPMENT	50 000,00	-	20 000,00	70 000,00	-	-	70 000,00	-



N O	VOTE NUMBERS	DESCRIPTION	CURRENT YEAR 2021/ 2022				REVENUE & EXPENDITURE ACTUAL MOVEMENTS			
			Budget	Budget Virements	Adjustments	Adjusted Budget	Curr Mth Expend (Jan)	YTD Movement	Balance	% Exp
36	LED & PLANNING	CONSTRUCT MUNICIPAL OFFICES	90 000 000,00	-	-90 000 000,00	-	-	-	-	-
37	LED & PLANNING	CONSTRUCT MUNICIPAL OFFICES	-	-	10 000 000,00	10 000 000,00	-	-	10 000 000,00	-
38	LED & PLANNING	AGRI-PARKS	500 000,00	-	-	500 000,00	-	-	500 000,00	-
39	COMMUNITY SERVICES	DISASTER MANAGEMENT SPATIAL SYSTEM	500 000,00	-	-	500 000,00	-	-	500 000,00	-
40	COMMUNITY SERVICES	DISASTER INFORMATION SYSTEM	500 000,00	-	-	500 000,00	-	-	500 000,00	-
41	COMMUNITY SERVICES	NEW VEHICLES	1 300 000,00	-	1 800 000,00	3 100 000,00	-	-	100 000,00	-
42	COMMUNITY SERVICES	WATER TANKER TRUCK & EQUIPMENT	1 800 000,00	-	-1 800 000,00	-	-	-	-	-
43	COMMUNITY SERVICES	BOREHOLE	300 000,00	-	-300 000,00	-	-	-	-	-
44	COMMUNITY SERVICES	BOREHOLE	-	-	500 000,00	500 000,00	-	-	500 000,00	-
45	COMMUNITY SERVICES	TWO WAY RADIO SYSTEM_FIRE EMERG SERVICES	300 000,00	-	-	300 000,00	-	-	300 000,00	-
46	COMMUNITY SERVICES	TOOLS	200 000,00	-	-	200 000,00	-1 570,00	15 650,00	184 350,00	7,83
47	COMMUNITY SERVICES	PEST CONTROL EQUIPMENT	300 000,00	-	-	300 000,00	68 584,00	77 641,80	222 358,20	25,88
48	COMMUNITY SERVICES	SAMPLING KITS	100 000,00	-	-	100 000,00	-	-	100 000,00	-
49	COMMUNITY SERVICES	BACK UP GENERATOR	300 000,00	-	50 000,00	350 000,00	-	-	350 000,00	-
50	COMMUNITY SERVICES	SOLID WASTE BULK CONTAINERS/WASTEBINS	1 200 000,00	-	-	1 200 000,00	-	-	1 200 000,00	-
51	COMMUNITY SERVICES	OFFICE FURNITURE AND FITTINGS	200 000,00	-	-	200 000,00	-	26 400,00	173 600,00	13,20
52	COMMUNITY SERVICES	OFFICE EQUIPMENT	20 000,00	-	20 000,00	40 000,00	-	8 999,75	31 000,25	22,50
53	COMMUNITY SERVICES	AIRCON	200 000,00	-	-	200 000,00	-	-	200 000,00	-
54	COMMUNITY SERVICES	FIRE FIGHTING EQUIPMENT	300 000,00	-	-	300 000,00	-	-	300 000,00	-
55	COMMUNITY SERVICES	FIRE BAY DOORS	500 000,00	-	500 000,00	1 000 000,00	-	-	1 000 000,00	-
56	COMMUNITY SERVICES	ENTRANCE GATE	200 000,00	-	-	200 000,00	-	-	200 000,00	-
57	COMMUNITY SERVICES	OFFICE-VENTERSDORP	800 000,00	-	-	800 000,00	-	-	800 000,00	-
	TOTAL		117 305 000,00	-	- 75 255 000,00	42 050 000,00	1 185 434,50	4 182 773,96	37 867 226,04	9,95

### F.3 5-Year Financial Plan (Annual Budget 2022/23)

#### F.3.1 Executive Summary: 2022/23

DISCRIPTION	CURRENT YEAR 2021 / 2022			MEDIUM TERM REVENUE & EXPENDITURE FRAMEWORK			
	APPROVED BUDGET	ADJUSTMENT BUDGET	ACTUALS AS AT APRIL 2022	2022 / 2023 BUDGET	GROWTH RATE	2023 / 2024 BUDGET	2024 / 2025 BUDGET
OPERATIONAL GRANTS	-205 766 000,00	- 205 766 000,00	-203 348 342,48	-212 725 000,00	3,34	-216 177 000,00	-222 402 980,00
INTEREST ON BANK ACCOUNTS	-1 200 000,00	-1 200 000,00	-202 667,70	-200 000,00	-83,33	-208 800,00	-218 196,00
INTEREST ON SHORT TERM INVEST & CALL ACCOUNTS	-4 000 000,00	-4 000 000,00	-3 528 383,16	-5 500 000,00	37,50	-5 742 000,00	-6 000 390,00
COMMISSION: INSURANCE	-	-8 385,00	-10 589,49	-	-100,00	-	-
HEALTH CERTIFICATES	-500 000,00	-500 000,00	-355 376,32	-500 000,00	-	-522 000,00	-545 490,00
SALE OF: ASSET < CAP THRESH	-50 000,00	-50 000,00	-18 599,00	-50 000,00	-	-52 200,00	-54 549,00
TENDER DOCUMENTS	-90 000,00	-90 000,00	-67 100,00	-90 000,00	-	-93 960,00	-98 188,00
<b>TOTAL REVENUE</b>	<b>-211 606 000,00</b>	<b>-211 689 263,00</b>	<b>-207 531 058,15</b>	<b>- 219 065 000,00</b>	<b>3,48</b>	<b>-222 795 960,00</b>	<b>-229 319 793,00</b>
EMPLOYEE RELATED COSTS	119 015 734,00	116 015 734,00	93 701 466,21	122 015 734,00	5,17	126 862 433,00	132 571 236,00
REMUNERATION OF COUNCILLORS	13 074 855,00	10 824 855,00	8 297 067,27	13 574 855,00	25,40	14 172 148,00	14 809 891,00
OUTSOURCED SERVICES	8 375 000,00	11 547 000,00	9 300 710,19	12 094 000,00	4,74	10 090 260,00	10 784 337,00
CONSULTANTS AND PROFESSIONAL SERVICES	10 841 000,00	12 911 000,00	10 032 521,47	13 197 000,00	2,22	11 278 860,00	11 205 720,00
CONTRACTORS	8 482 300,00	9 705 300,00	6 753 844,45	10 202 000,00	5,12	7 466 088,00	7 600 779,00
OPERATIONAL COSTS	29 429 750,00	29 031 750,00	17 683 396,25	31 639 950,00	8,98	32 064 068,00	31 847 820,00
INVENTORY	4 178 000,00	4 408 000,00	4 350 123,95	4 023 000,00	-8,73	4 162 612,00	3 984 309,00
OPERATING LEASES	3 380 000,00	3 590 000,00	2 718 885,38	2 870 000,00	-20,06	2 996 280,00	3 131 113,00
TRANSFER AND SUBSIDIES	8 122 000,00	6 950 000,00	1 951 020,56	1 200 000,00	-82,73	1 708 800,00	1 718 196,00
DEPRECIATION AND AMORTISATION	6 509 071,00	6 509 071,00	3 025 622,87	6 821 506,00	4,80	7 121 651,00	7 442 125,00
<b>TOTAL OPERATING EXPENDITURE</b>	<b>211 407 710,00</b>	<b>211 492 710,00</b>	<b>157 814 658,60</b>	<b>217 638 045,00</b>	<b>2,91</b>	<b>217 923 200,00</b>	<b>225 095 526,00</b>
IMPAIRMENT LOSSES	195 000,00	195 000,00	50 235,01	195 000,00	-	203 580,00	212 740,00
<b>TOTAL GAINS AND LOSSES</b>	<b>195 000,00</b>	<b>195 000,00</b>	<b>50 235,01</b>	<b>195 000,00</b>	<b>-</b>	<b>203 580,00</b>	<b>212 740,00</b>
<b>TOTAL EXPENDITURE</b>	<b>211 602 710,00</b>	<b>211 687 710,00</b>	<b>157 864 893,61</b>	<b>217 833 045,00</b>	<b>2,90</b>	<b>218 126 780,00</b>	<b>225 308 266,00</b>
<b>OPERATING SURPLUS/DEFICIT</b>	<b>-3 290,00</b>	<b>-1 553,00</b>	<b>- 49 666 164,54</b>	<b>-1 231 955,00</b>		<b>-4 669 180,00</b>	<b>-4 011 527,00</b>
<b>TOTAL CAPITAL EXPENDITURE</b>	<b>117 305 000,00</b>	<b>42 050 000,00</b>	<b>9 722 924,56</b>	<b>89 156 000,00</b>	<b>112,02</b>	<b>32 059 520,00</b>	<b>32 413 652,00</b>

### F.3.2 Revenue by Source: 2022/23

	REVENUE BY SOURCE	CURRENT YEAR 2021 / 2022			MEDIUM TERM REVENUE & EXPENDITURE FRAMEWORK			
		APPROVED BUDGET	ADJUSTMENT BUDGET	ACTUALS AS AT APRIL 2022	2022 / 2023 BUDGET	GROWTH RATE	2023 / 2024 BUDGET	2024 / 2025 BUDGET
1	TS_O_M_NG_LOCAL GOV FIN MNG GRANT	-1 000 000,00	- 1 000 000,00	-404 389,04	- 1 000 000,00	-	-1 044 000,00	-1 090 980,00
2	TS_O_M_NRF_EQUITABLE SHARE	- 28 052 000,00	- 28 052 000,00	- 28 052 000,00	- 30 480 000,00	8,66	-32 393 000,00	-34 495 000,00
3	TS_O_M_NRF_FUEL LEVY	-172 078 000,00	-172 078 000,00	-172 078 000,00	-176 234 000,00	2,42	-180 098 000,00	-184 079 000,00
4	INTER: BANK ACCOUNTS	-1 200 000,00	-1 200 000,00	-202 667,70	-200 000,00	-83,33	-208 800,00	-218 196,00
5	INTER: SHORT TERM INVEST & CALL ACCOUNTS	-4 000 000,00	-4 000 000,00	-3 528 383,16	-5 500 000,00	37,50	-5 742 000,00	-6 000 390,00
6	COMMISSION: INSURANCE	-	-8 385,00	-10 589,49	-	-100,00	-	-
7	SALE OF: ASSET < CAP THRESH	-50 000,00	-50 000,00	-18 599,00	-50 000,00	-	-52 200,00	-54 549,00
8	SALE OF: PUBLICATION - TENDER DOCUMENTS	-90 000,00	-90 000,00	-67 100,00	-90 000,00	-	-93 960,00	-98 188,00
9	TS_O_M_DPAA_NDA_EDUC;TR&DEV SETA	-	-74 878,00	-174 365,12	-	-100,00	-	-
10	TS_O_M_NG_EPWP GRANT	-2 122 000,00	-2 122 000,00	-1 206 625,82	-2 379 000,00	12,11	-	-
11	TS_O_M_NG_RURAL ROAD ASSET MNG SYS GRANT	-2 514 000,00	-2 514 000,00	-1 432 962,50	-2 632 000,00	4,69	-2 642 000,00	-2 738 000,00
12	HEALTH CERTIFICATES	-500 000,00	-500 000,00	-355 376,32	-500 000,00	-	-522 000,00	-545 490,00
	<b>TOTAL : INCOME</b>	<b>- 211 606 000,00</b>	<b>- 211 689 263,00</b>	<b>- 207 531 058,15</b>	<b>- 219 065 000,00</b>	<b>3,48</b>	<b>- 222 795 960,00</b>	<b>- 229 319 793,00</b>

### F.3.3 Operating and Capital Expenditure: 2022/23

	DEPARTMENT	CURRENT YEAR 2021 / 2022			MEDIUM TERM REVENUE & EXPENDITURE FRAMEWORK			
		APPROVED BUDGET	ADJUSTMENT BUDGET	ACTUALS AS AT APRIL 2022	2022 / 2023 BUDGET	GROWTH RATE	2023 / 2024 BUDGET	2024 / 2025 BUDGET
1	EXECUTIVE MAYOR	5 726 272,00	6 439 652,00	1 701 211,29	4 679 632,00	-27,33	4 876 736,00	5 545 400,00
2	SPEAKER	5 841 581,00	4 118 581,00	1 340 647,26	5 595 900,00	35,87	5 842 119,00	6 252 296,00
3	CHIEF WHIP	5 938 366,00	5 789 123,00	3 626 244,34	2 108 480,00	-63,58	2 149 053,00	2 354 858,00
4	COUNCILLORS	5 403 000,00	3 908 863,00	3 394 053,36	10 712 886,00	174,07	11 184 253,00	11 687 542,00
5	MUNICIPAL MANAGER ADMINISTRATION	38 671 753,00	41 226 292,00	32 856 593,61	37 277 393,00	-9,58	39 510 959,00	41 143 370,00
6	INTERNAL AUDIT	6 879 484,00	6 879 484,00	4 909 080,91	6 885 460,00	0,09	7 188 423,00	7 511 900,00
7	CORPORATE SERVICES	32 980 501,00	29 422 962,00	23 217 176,92	32 458 941,00	10,32	33 506 335,00	34 844 669,00
8	BUDGET AND TREASURY	30 025 733,00	29 806 208,00	22 874 129,54	30 113 177,00	1,03	31 154 558,00	31 711 424,00
9	LED & PLANNING	28 337 772,00	29 451 772,00	21 511 579,25	30 691 572,00	4,21	25 870 115,00	25 680 846,00
10	COMMUNITY SERVICES	51 603 248,00	54 449 773,00	42 383 942,12	57 114 604,00	4,89	56 640 649,00	58 363 221,00
	<b>TOTAL</b>	<b>211 407 710,00</b>	<b>211 492 710,00</b>	<b>157 814 658,60</b>	<b>217 638 045,00</b>	<b>2,91</b>	<b>217 923 200,00</b>	<b>225 095 526,00</b>
	<b>GAINS AND LOSSES</b>							
1	MUNICIPAL MANAGER ADMINISTRATION	20 000,00	20 000,00	-	20 000,00	-	20 880,00	21 820,00
2	CORPORATE SERVICES	80 000,00	80 000,00	-7 366 627,54	80 000,00	-	83 520,00	87 278,00
3	BUDGET AND TREASURY	80 000,00	80 000,00	29 961,95	80 000,00	-	83 520,00	87 278,00
4	LED & PLANNING	15 000,00	15 000,00	-	15 000,00	-	15 660,00	16 364,00
	<b>TOTAL</b>	<b>195 000,00</b>	<b>195 000,00</b>	<b>-7 336 665,59</b>	<b>195 000,00</b>	<b>-</b>	<b>203 580,00</b>	<b>212 740,00</b>
	<b>TOTAL OPERATING EXPENDITURE</b>	<b>211 602 710,00</b>	<b>211 687 710,00</b>	<b>150 477 993,01</b>	<b>217 833 045,00</b>	<b>2,90</b>	<b>218 126 780,00</b>	<b>225 308 266,00</b>
	<b>CAPITAL EXPENDITURE</b>							
1	EXECUTIVE MAYOR	10 000,00	10 000,00	-	50 000,00	400,00	60 000,00	45 000,00
2	SPEAKER	-	-	-	-	-	-	-
3	CHIEF WHIP	-	-	-	50 000,00	-	50 000,00	56 820,00
4	COUNCILLORS	-	-	-	-	-	-	-
5	MUNICIPAL MANAGER ADMINISTRATION	65 000,00	65 000,00	85 000,00	530 000,00	715,38	31 320,00	70 913,00
6	INTERNAL AUDIT	200 000,00	285 000,00	-	176 000,00	-38,25	190 000,00	150 000,00
7	CORPORATE SERVICES	11 510 000,00	12 800 000,00	4 149 114,20	8 200 000,00	-35,94	5 037 200,00	4 695 724,00
8	BUDGET AND TREASURY	150 000,00	280 000,00	12 000,00	12 050 000,00	4 203,57	8 085 000,00	8 060 000,00
9	LED & PLANNING	96 350 000,00	18 820 000,00	3 702 613,86	55 550 000,00	195,16	17 610 000,00	18 727 450,00
10	COMMUNITY SERVICES	9 020 000,00	9 790 000,00	1 774 196,50	12 550 000,00	28,19	996 000,00	607 745,00
	<b>TOTAL</b>	<b>117 305 000,00</b>	<b>42 050 000,00</b>	<b>9 722 924,56</b>	<b>89 156 000,00</b>	<b>112,02</b>	<b>32 059 520,00</b>	<b>32 413 652,00</b>

### F.3.4 Capital Expenditure Breakdown: 2022/23

N O	VOTE NUMBERS	DESCRIPTION	CURRENT YEAR 2021 / 2022			MEDIUM TERM REVENUE & EXPENDITURE FRAMEWORK			
			APPROVED BUDGET	ADJUSTMEN T BUDGET	ACTUALS AS AT APRIL 2022	2022 / 2023 BUDGET	GROWTH RATE	2023 / 2024 BUDGET	2024 / 2025 BUDGET
1	EXECUTIVE MAYOR	OFFICE FURNITURE AND FITTINGS	-	-	-	50 000,00	-	50 000,00	35 000,00
2	EXECUTIVE MAYOR	OFFICE EQUIPMENT	10 000,00	10 000,00	-	-	-100,00	10 000,00	10 000,00
3	EXECUTIVE MAYOR	BRICKS MANUFACTURING	-	-	-	-	-	-	-
4	WHIP	OFFICE FURNITURE AND FITTINGS	-	-	-	50 000,00	-	50 000,00	35 000,00
5	WHIP	OFFICE EQUIPMENT	-	-	-	-	#DIV/0!	-	21 820,00
6	MUNICIPAL MANAGER	OFFICE FURNITURE AND FITTINGS	30 000,00	30 000,00	50 000,00	30 000,00	-	31 320,00	32 729,00
7	MUNICIPAL MANAGER	OFFICE EQUIPMENT	35 000,00	35 000,00	35 000,00	-	-100,00	-	38 184,00
8	MUNICIPAL MANAGER	PMS SYSTEM	-	-	-	500 000,00	-	-	-
9	INTERNAL AUDIT	ACL ROBOTICS	190 000,00	275 000,00	-	176 000,00	-36,00	190 000,00	150 000,00
10	INTERNAL AUDIT	OFFICE EQUIPMENT	10 000,00	10 000,00	-	-	-100,00	-	-
11	CORPORATE SERVICES	MICROSOFT OFFICE-SOFTWARE	500 000,00	750 000,00	668 541,50	800 000,00	6,67	835 200,00	872 784,00
12	CORPORATE SERVICES	NETWORK UPGRADE	2 000 000,00	750 000,00	-	2 000 000,00	166,67	2 088 000,00	2 181 960,00
13	CORPORATE SERVICES	ELECTRONIC RECORD SYSTEM	2 000 000,00	2 000 000,00	786 020,00	1 000 000,00	-	-	-
14	CORPORATE SERVICES	ELECTRONIC BIOMETRIC SYSTEM	1 000 000,00	1 000 000,00	-	-	-	-	-
15	CORPORATE SERVICES	ANTIVIRUS	100 000,00	100 000,00	-	-	-	-	-
16	CORPORATE SERVICES	ACTIVE DIRECTORY	100 000,00	100 000,00	-	-	-	-	-
17	CORPORATE SERVICES	INTERGRATION OF HR AND PAYROLL SYSTEMS	500 000,00	200 000,00	-	-	-100,00	-	-
18	CORPORATE SERVICES	FLEET	-	-	-	1 500 000,00	-	-	-
19	CORPORATE SERVICES	COVID-19 OTHER ASSETS	500 000,00	500 000,00	-	-	-100,00	-	-
20	CORPORATE SERVICES	OFFICE EQUIPMENT	10 000,00	100 000,00	-	-	-100,00	-	-
21	CORPORATE SERVICES	COMPUTER EQUIPMENT	-	3 100 000,00	1 369 837,95	800 000,00	-74,19	1 000 000,00	500 000,00
22	CORPORATE SERVICES	SHAREPOINT SERVER	300 000,00	300 000,00	-	-	-100,00	-	-
23	CORPORATE SERVICES	BACKUP SERVER	100 000,00	100 000,00	72 400,00	-	-100,00	-	-
24	CORPORATE SERVICES	VIRTUAL PRIVATE NETWORK	1 300 000,00	700 000,00	-	1 000 000,00	-	-	-
25	CORPORATE SERVICES	TELEPHONE SYSTEM	1 500 000,00	1 500 000,00	199 345,00	1 000 000,00	-33,33	1 044 000,00	1 090 980,00
26	CORPORATE SERVICES	AIRCONDITIONING EQUIPMENT	500 000,00	500 000,00	-	100 000,00	-80,00	70 000,00	50 000,00
27	CORPORATE SERVICES	SOCIAL DISTANCE OFFICES	100 000,00	100 000,00	-	-	-100,00	-	-
28	CORPORATE SERVICES	UPGRADE OF BUILDING	1 000 000,00	1 000 000,00	1 052 969,75	-	-100,00	-	-
29	BTO	OFFICE FURNITURE AND FITTINGS	100 000,00	200 000,00	12 000,00	50 000,00	-75,00	50 000,00	35 000,00
30	BTO	OFFICE EQUIPMENT	50 000,00	80 000,00	-	-	-100,00	35 000,00	25 000,00
31	BTO	FINANCIAL SYSTEM	-	-	-	12 000 000,00	-	8 000 000,00	8 000 000,00
32	LED & PLANNING	WATER PROJECTS	-	3 000 000,00	-	-	-100,00	-	-
33	LED & PLANNING	WATER PROJECTS	3 000 000,00	-	896 293,30	2 500 000,00	#DIV/0!	5 000 000,00	6 000 000,00
34	LED & PLANNING	SANITATION PROJECTS	2 800 000,00	5 200 000,00	2 786 720,56	2 500 000,00	-51,92	2 610 000,00	2 727 450,00
35	LED & PLANNING	OFFICE FURNITURE AND FITTINGS	-	30 000,00	-	50 000,00	-	-	-
36	LED & PLANNING	DIGITAL CAMERA	-	20 000,00	19 600,00	-	-100,00	-	-
37	LED & PLANNING	OFFICE EQUIPMENT	50 000,00	70 000,00	-	-	-	-	-
38	LED & PLANNING	NEW MUNICIPAL OFFICES	90 000 000,00	10 000 000,00	-	50 000 000,00	-	10 000 000,00	10 000 000,00
39	LED & PLANNING	AGRI-PARKS	500 000,00	500 000,00	-	-	-100,00	-	-
40	LED & PLANNING	SPECIALISED VEHICLE	-	-	-	500 000,00	-	-	-
41	COMMUNITY SERVICES	DISASTER MANAGEMENT SPATIAL SYSTEM	500 000,00	500 000,00	-	-	-100,00	-	-
42	COMMUNITY SERVICES	DISASTER INFORMATION SYSTEM	500 000,00	500 000,00	-	-	-100,00	-	-
43	COMMUNITY SERVICES	NEW VEHICLES	1 300 000,00	3 100 000,00	1 440 260,00	-	-100,00	-	-
44	COMMUNITY SERVICES	WATER TANKER TRUCK & EQUIPMENT	1 800 000,00	-	-	2 200 000,00	#DIV/0!	-	-
45	COMMUNITY SERVICES	BOREHOLE	300 000,00	500 000,00	-	-	-100,00	-	-

N O	VOTE NUMBERS	DESCRIPTION	CURRENT YEAR 2021 / 2022			MEDIUM TERM REVENUE & EXPENDITURE FRAMEWORK			
			APPROVED BUDGET	ADJUSTMEN T BUDGET	ACTUALS AS AT APRIL 2022	2022 / 2023 BUDGET	GROWTH RATE	2023 / 2024 BUDGET	2024 / 2025 BUDGET
46	COMMUNITY SERVICES	TWO WAY RADIO SYSTEM_FIRE EMERG SERVICES	300 000,00	300 000,00	-	-	-100,00	-	-
47	COMMUNITY SERVICES	TOOLS	200 000,00	200 000,00	15 650,00	50 000,00	-75,00	52 200,00	54 549,00
48	COMMUNITY SERVICES	PEST CONTROL EQUIPMENT	300 000,00	300 000,00	75 536,75	100 000,00	-	75 000,00	50 000,00
49	COMMUNITY SERVICES	SAMPLING KITS	100 000,00	100 000,00	-	50 000,00	-	-	-
50	COMMUNITY SERVICES	BACK UP GENERATOR	300 000,00	350 000,00	-	200 000,00	-42,86	-	-
51	COMMUNITY SERVICES	SOLID WASTE BULK CONTAINERS/WASTEBINS	1 200 000,00	1 200 000,00	-	1 500 000,00	25,00	-	-
52	COMMUNITY SERVICES	OFFICE FURNITURE AND FITTINGS	200 000,00	200 000,00	26 400,00	50 000,00	-75,00	150 000,00	100 000,00
53	COMMUNITY SERVICES	OFFICE EQUIPMENT	20 000,00	40 000,00	8 999,75	-	-100,00	40 000,00	35 000,00
54	COMMUNITY SERVICES	AIRCON	200 000,00	200 000,00	57 750,00	-	-100,00	-	-
55	COMMUNITY SERVICES	FIRE FIGHTING EQUIPMENT	300 000,00	300 000,00	149 600,00	800 000,00	166,67	170 000,00	150 000,00
56	COMMUNITY SERVICES	FIRE BAY DOORS	500 000,00	1 000 000,00	-	500 000,00	-50,00	300 000,00	-
57	COMMUNITY SERVICES	ENTRANCE GATE	200 000,00	200 000,00	-	-	-100,00	-	-
58	COMMUNITY SERVICES	OFFICE-VENTERSDORP	800 000,00	800 000,00	-	200 000,00	-75,00	208 800,00	218 196,00
59	COMMUNITY SERVICES	NEW OFFICES MHS AT MHLM	-	-	-	1 500 000,00	-	-	-
60	COMMUNITY SERVICES	OFFICE BLOCK-JB MARKS	-	-	-	3 000 000,00	-	-	-
61	COMMUNITY SERVICES	UPGRADE OF FIRE SERVICES	-	-	-	1 000 000,00	-	-	-
62	COMMUNITY SERVICES	UPGRADE OF DISASTER CENTRE	-	-	-	1 400 000,00	-	-	-
	TOTAL		117 305 000,00	42 050 000,00	9 722 924,56	89 156 000,00	112,02	32 059 520,00	32 413 652,00

### F.3.5 Budget Breakdown by Line Items: 2022/23

NO	CONTRACTED SERVICES	CURRENT YEAR 2021 / 2022			MEDIUM TERM REVENUE & EXPENDITURE FRAMEWORK			
	DISCRIPTION	APPROVED BUDGET	ADJUSTMENT BUDGET	ACTUALS AS AT APRIL 2022	2022 / 2023 BUDGET	GROWTH RATE	2023 / 2024 BUDGET	2024 / 2025 BUDGET
	<b>OUTSOURCE SERVICES</b>							
1	OS: BURIAL SERVICES	250 000,00	300 000,00	408 200,00	200 000,00	-33,33	208 800,00	218 196,00
2	OS: CATERING SERVICES	1 310 000,00	1 980 000,00	1 341 783,55	1 985 000,00	0,25	2 020 140,00	2 351 062,00
3	OS: CLEANING SERVICES	100 000,00	100 000,00	88 735,20	100 000,00	-	104 400,00	109 098,00
4	OS: CLEARING & GRASS CUTTING SERVICES	300 000,00	400 000,00	270 500,00	200 000,00	25,00	522 000,00	545 490,00
5	OS: DRIVERS LICENSE CARDS	50 000,00	50 000,00	-	-	-100,00	-	-
6	OS: HYGIENE SERVICES	130 000,00	110 000,00	-	50 000,00	-54,55	52 200,00	54 549,00
7	OS: MEDICAL SERVICES [HEALTH SERV & SUP]	35 000,00	65 000,00	31 649,74	50 000,00	-23,08	52 200,00	54 549,00
8	OS: PERSONNEL & LABOUR	5 800 000,00	8 222 000,00	6 989 731,70	8 779 000,00	6,77	6 681 600,00	6 982 272,00
9	OS: TRANSPORT SERVICES	400 000,00	320 000,00	170 110,00	430 000,00	34,38	448 920,00	469 121,00
	<b>SUB TOTAL : OUTSOURCE SERVICES</b>	<b>8 375 000,00</b>	<b>11 547 000,00</b>	<b>9 300 710,19</b>	<b>12 094 000,00</b>	<b>4,74</b>	<b>10 090 260,00</b>	<b>10 784 337,00</b>
	<b>CONSULTANTS AND PROFESSIONAL SERVICES</b>							
1	C&PS: B&A ACCOUNTANTS & AUDITORS	100 000,00	50 000,00	-	-	-100,00	-	-
2	C&PS: B&A AIR POLLUTION	42 000,00	42 000,00	-	50 000,00	19,05	52 200,00	43 639,00
3	C&PS: B&A AUDIT COMMITTEE	1 000 000,00	1 250 000,00	756 013,11	1 000 000,00	-20,00	1 044 000,00	1 090 980,00
4	C&PS: B&A BUSINESS & FIN MANAGEMENT	2 130 000,00	2 130 000,00	1 889 920,51	2 800 000,00	#DIV/0!	2 901 200,00	2 718 274,00
5	C&PS: B&A HUMAN RESOURCES	15 000,00	15 000,00	3 531,00	215 000,00	-	365 660,00	216 365,00
6	C&PS: B&A MEDICAL EXAMINATIONS	50 000,00	30 000,00	24 900,00	-	-100,00	-	-
7	C&PS: B&A OCCUPATIONAL HEALTH & SAFE	100 000,00	60 000,00	3 931,94	-	-100,00	-	-
8	C&PS: B&A ORGANISATIONAL	20 000,00	20 000,00	-	20 000,00	-	20 880,00	21 820,00
9	C&PS: B&A RESEARCH & ADVISORY	230 000,00	30 000,00	-	1 050 000,00	1 066,67	150 000,00	100 000,00
10	C&PS: B&A ACTUARIES	20 000,00	20 000,00	18 300,00	30 000,00	50,00	31 320,00	21 820,00
11	C&PS: I&P ENGINEERING CIVIL	20 000,00	-	-	-	-	-	-
12	C&PS: I&P LAND & QUANTITY SURVEYORS	2 814 000,00	2 714 000,00	2 351 927,75	2 732 000,00	0,66	2 746 400,00	2 847 098,00
13	C&PS: I&P ENGINEERING CIVIL-ROADS & STORMWATER	-	-	-	1 000 000,00	-	-	-
14	C&PS: I&P ENGINEERING ELECTRICAL-DISTRICT ELECTRICITY MASTER PLAN	-	-	-	500 000,00	-	-	-
15	C&PS: LAB SERV WATER	500 000,00	650 000,00	1 859,83	800 000,00	23,08	835 200,00	872 784,00
16	C&PS: LEGAL COST ADVICE & LITIGATION	3 800 000,00	5 900 000,00	4 982 137,33	3 000 000,00	-49,15	3 132 000,00	3 272 940,00
	<b>SUB TOTAL : CONSULTANT AND PROF SERVICES</b>	<b>10 841 000,00</b>	<b>12 911 000,00</b>	<b>10 032 521,47</b>	<b>13 197 000,00</b>	<b>2,22</b>	<b>11 278 860,00</b>	<b>11 205 720,00</b>
	<b>CONTRACTORS</b>							
1	CONTR: ARTISTS & PERFORMERS	450 000,00	420 000,00	335 040,00	500 000,00	19,05	522 000,00	545 490,00
2	CONTR: EMPLOYEE WELLNESS	100 000,00	10 000,00	-	200 000,00	1 900,00	208 800,00	218 196,00
3	CONTR: FIRE PROTECTION	80 000,00	20 000,00	-	100 000,00	400,00	104 400,00	109 098,00
4	CONTR: MAINTENANCE OF EQUIPMENT	3 152 300,00	2 122 300,00	1 313 812,45	2 402 000,00	13,18	2 454 888,00	2 364 075,00
5	CONTR: MAINTENANCE OF UNSPECIFIED ASSETS	1 300 000,00	930 000,00	27 500,00	-	-100,00	-	-
6	CONTR: SAFEGUARD & SECURITY	3 400 000,00	6 203 000,00	5 077 492,00	4 000 000,00	-35,52	4 176 000,00	4 363 920,00
7	BRICKS MANUFACTURING	-	-	-	3 000 000,00	-	-	-
	<b>SUB TOTAL : CONTRACTORS</b>	<b>8 482 300,00</b>	<b>9 705 300,00</b>	<b>6 753 844,45</b>	<b>10 202 000,00</b>	<b>5,12</b>	<b>7 466 088,00</b>	<b>7 600 779,00</b>
	<b>SUB TOTAL : CONTRACTED SERVICES</b>	<b>27 698 300,00</b>	<b>34 163 300,00</b>	<b>26 087 076,11</b>	<b>35 493 000,00</b>	<b>12,07</b>	<b>28 835 208,00</b>	<b>29 590 836,00</b>
	<b>OPERATIONAL COSTS</b>							
1	OC: ADV/PUB/MARK - CORP & MUN ACTIVITIES	3 615 000,00	3 495 000,00	1 685 654,78	4 200 000,00	#DIV/0!	3 657 200,00	2 868 274,00
2	OC: ADV/PUB/MARK - GIFTS & PROMO ITEMS	2 520 000,00	2 530 000,00	1 161 218,80	2 585 000,00	2,17	2 687 740,00	2 819 257,00
3	OC: ADV/PUB/MARK - MUNICIPAL NEWSLETTERS	300 000,00	97 000,00	-	50 000,00	-48,45	52 200,00	54 549,00



NO	CONTRACTED SERVICES	CURRENT YEAR 2021 / 2022			MEDIUM TERM REVENUE & EXPENDITURE FRAMEWORK			
	DISCRIPTION	APPROVED BUDGET	ADJUSTMENT BUDGET	ACTUALS AS AT APRIL 2022	2022 / 2023 BUDGET	GROWTH RATE	2023 / 2024 BUDGET	2024 / 2025 BUDGET
4	OC: ADV/PUB/MARK - STAFF RECRUITMENT	150 000,00	70 000,00	17 919,13	50 000,00	-28,57	52 200,00	54 549,00
5	OC: ADV/PUB/MARK - TENDERS	150 000,00	150 000,00	75 721,62	100 000,00	-33,33	104 400,00	109 098,00
6	OC: AUDIT COST: EXTERNAL	3 500 000,00	3 480 000,00	3 596 125,44	3 700 000,00	6,32	3 862 800,00	3 900 000,00
7	OC: BC/FAC/C FEES - BANK ACCOUNTS	200 000,00	200 000,00	89 497,51	200 000,00	-	208 800,00	218 196,00
8	OC: BURSARIES (EMPLOYEES)	600 000,00	600 000,00	594 648,11	800 000,00	33,33	835 200,00	872 784,00
9	OC: CLEAN SERV - LAUNDRY SERVICES	1 000,00	1 000,00	-	1 000,00	-	1 044,00	1 091,00
10	OC: CLEAN SERV - CAR VALET/WASHING SERV	24 000,00	24 000,00	12 300,00	20 000,00	-16,67	20 880,00	21 820,00
11	OC: COMM - LICENCES (RADIO & TELEVISION)	230 000,00	110 000,00	28 875,01	110 700,00	0,64	115 571,00	120 771,00
12	OC: COMM - RADIO & TV TRANSMISSIONS	521 000,00	421 000,00	286 770,00	221 000,00	-47,51	621 924,00	522 911,00
13	OC: COMM - SMS BULK MESSAGE SERVICE	20 000,00	20 000,00	-	20 000,00	-	20 880,00	21 820,00
14	OC: COMM - PHONE FAX TELEGRAPH & TELEX	1 056 500,00	1 046 500,00	730 271,78	946 500,00	-9,56	988 146,00	1 043 523,00
15	OC: ENTERTAINMENT - EXEC MAYOR	40 000,00	40 000,00	39 927,30	50 000,00	25,00	52 200,00	43 639,00
16	OC: ENTERTAINMENT - COUNCILLORS	90 000,00	90 000,00	32 100,50	120 000,00	33,33	125 280,00	130 917,00
17	OC: ENTERTAINMENT - SENIOR MANAGEMENT	60 000,00	60 000,00	29 502,76	60 000,00	-	62 640,00	65 459,00
18	OC: EXT COM SERV PROV - GPS LICENCE FEES	150 000,00	150 000,00	144 146,00	150 000,00	-	130 000,00	120 000,00
19	OC: EXT COM SERV PROV - INTERNET CHARGE	847 500,00	747 500,00	426 842,14	520 000,00	-30,43	542 880,00	730 957,00
20	OC: EXT COM SERV PROV - NETWORK EXTENS	200 000,00	100 000,00	-	100 000,00	-	104 400,00	109 098,00
21	OC: EXT COM SERV PROV - S/WARE LICENCES	76 000,00	76 000,00	-	70 000,00	-7,89	73 080,00	76 369,00
22	OC: EXT COM SERV PROV - SPEC COMPUT SERV	1 185 000,00	1 435 000,00	87 690,00	100 000,00	-93,03	104 400,00	109 098,00
23	OC: HONORARIA (VOLUNTARILY WORKERS)	100 000,00	50 000,00	-	50 000,00	-	52 200,00	54 549,00
24	OC: HIRE CHARGES	1 473 000,00	1 063 000,00	515 853,00	1 890 000,00	77,80	1 973 160,00	1 896 454,00
25	OC: INSUR UNDER - EXCESS PAYMENTS	25 000,00	25 000,00	-18 235,17	25 000,00	-	26 100,00	27 275,00
26	OC: INSUR UNDER - PREMIUMS	1 200 000,00	1 370 000,00	1 401 761,00	1 500 000,00	9,49	1 566 000,00	1 636 470,00
27	OC: LEARNERSHIPS & INTERNSHIPS	1 546 400,00	1 546 400,00	1 012 132,07	1 674 400,00	8,28	1 748 074,00	1 648 479,00
28	OC: LIC - VEHICLE LIC & REGISTRATIONS	200 000,00	190 000,00	91 415,40	150 000,00	-21,05	156 600,00	163 647,00
29	OC: MUNICIPAL SERVICES	1 770 000,00	1 485 000,00	1 118 893,85	1 570 000,00	5,72	1 639 080,00	1 658 290,00
30	OC: PRINTING & PUBLICATIONS	370 000,00	570 000,00	21 200,00	550 000,00	-3,51	522 000,00	545 490,00
31	OC: PROFESSIONAL BODIES M/SHIP & SUBS	1 685 000,00	1 685 000,00	1 237 178,13	1 755 000,00	4,15	1 832 220,00	1 892 851,00
32	OC: REG FEES NATIONAL	1 460 000,00	1 310 000,00	733 476,93	1 060 000,00	-19,08	1 106 640,00	1 320 085,00
33	OC: SYSTEM ACCESS & INFORMATION FEES	38 000,00	38 000,00	-	-	-100,00	-	87 278,00
34	OC: SKILLS DEVELOPMENT FUND LEVY	762 300,00	760 300,00	743 930,45	864 300,00	13,68	902 329,00	942 934,00
35	OC: SIGNAGE	505 000,00	370 000,00	27 900,00	500 000,00	35,14	522 000,00	469 121,00
36	OC: STORAGE OF FILES (ARCHIVING)	30 000,00	25 000,00	-	30 000,00	20,00	31 320,00	32 729,00
37	OC: TOLL GATE FEES	30 000,00	10 000,00	-	30 000,00	200,00	31 320,00	32 729,00
38	OC: TRANSPORT - EVENTS	335 000,00	465 000,00	137 320,00	845 000,00	81,72	882 180,00	856 422,00
39	OC: T&S DOM - ACCOMMODATION	430 000,00	1 010 000,00	926 546,10	855 000,00	-15,35	892 620,00	1 205 533,00
40	OC: T&S DOM - DAILY ALLOWANCE	119 450,00	173 450,00	19 014,19	152 450,00	-12,11	159 158,00	117 226,00
41	OC: T&S DOM - FOOD & BEVERAGE (SERVED)	31 000,00	79 000,00	58 384,30	38 000,00	-51,90	39 672,00	41 458,00
42	OC: T&S DOM TRP - WITHOUT OPR CAR RENTAL	21 600,00	21 600,00	-	21 600,00	-	22 550,00	23 566,00
43	OC: T&S DOM TRP - W/OUT OPR OWN TRANSPRT	92 000,00	132 000,00	93 202,97	115 000,00	-12,88	157 420,00	160 004,00
44	OC: T&S DOM PUB TRP - AIR TRANSPORT	80 000,00	180 000,00	176 320,00	200 000,00	11,11	200 000,00	200 000,00
45	OC: TRANSPORT - MUNICIPAL ACTIVITIES	130 000,00	80 000,00	-	30 000,00	-62,50	31 320,00	32 729,00
46	OC: UNIFORM & PROTECTIVE CLOTHING	410 000,00	420 000,00	347 892,15	1 410 000,00	235,71	914 840,00	620 008,00
47	OC: VEHICLE TRACKING	200 000,00	180 000,00	-	-	-100,00	-	-
48	OC: WET FUEL	50 000,00	50 000,00	-	50 000,00	-	52 200,00	54 549,00
49	OC: WORKMEN'S COMPENSATION FUND	500 000,00	500 000,00	-	500 000,00	-	522 000,00	545 490,00
50	OC: INDIGENT RELIEF	300 000,00	300 000,00	-	-	-100,00	-	-



NO	CONTRACTED SERVICES	CURRENT YEAR 2021 / 2022			MEDIUM TERM REVENUE & EXPENDITURE FRAMEWORK			
	DISCRIPTION	APPROVED BUDGET	ADJUSTMENT BUDGET	ACTUALS AS AT APRIL 2022	2022 / 2023 BUDGET	GROWTH RATE	2023 / 2024 BUDGET	2024 / 2025 BUDGET
51	OC: CAPACITY BUILDING SMME'S & COOPERATIVES	-	-	-	300 000,00	#DIV/0!	313 200,00	327 294,00
52	OC: MARKETING MATERIAL-TOURISM EXHIBITIONS	-	-	-	1 000 000,00	#DIV/0!	1 044 000,00	1 090 980,00
53	FARMER SUPPORT CAPACITY BUILDING	-	-	-	300 000,00	-	300 000,00	150 000,00
	<b>SUB TOTAL : OPERATIONAL COST</b>	<b>29 429 750,00</b>	<b>29 031 750,00</b>	<b>17 683 396,25</b>	<b>31 639 950,00</b>	<b>8,98</b>	<b>32 064 068,00</b>	<b>31 847 820,00</b>
	<b>INVENTORY</b>							
1	INV - CONSUMABLE STORES - STANDARD RATED	1 303 000,00	1 503 000,00	1 501 265,46	1 373 000,00	-8,65	1 433 412,00	1 511 524,00
2	INV - CONSUMABLE STORES - ZERO RATED	1 150 000,00	1 400 000,00	1 467 434,40	1 020 000,00	-27,14	1 064 880,00	771 820,00
3	INVENTORY - MATERIALS & SUPPLIES	1 725 000,00	1 505 000,00	1 381 424,09	1 630 000,00	8,31	1 664 320,00	1 700 965,00
	<b>SUB TOTAL - INVENTORY</b>	<b>4 178 000,00</b>	<b>4 408 000,00</b>	<b>4 350 123,95</b>	<b>4 023 000,00</b>	<b>-8,73</b>	<b>4 162 612,00</b>	<b>3 984 309,00</b>
	<b>OPERATING LEASES</b>							
1	OPR LEASES: COMPUTER EQUIPMENT	1 140 000,00	1 150 000,00	785 440,40	920 000,00	-20,00	960 480,00	1 003 702,00
2	OPR LEASES: MACHINERY & EQUIPMENT	10 000,00	10 000,00	-	10 000,00	-	10 440,00	10 910,00
3	OPR LEASES: OTHER ASSETS	2 230 000,00	2 430 000,00	1 933 444,98	1 940 000,00	-20,16	2 025 360,00	2 116 501,00
	<b>SUB TOTAL : OPERATING LEASES</b>	<b>3 380 000,00</b>	<b>3 590 000,00</b>	<b>2 718 885,38</b>	<b>2 870 000,00</b>	<b>-20,06</b>	<b>2 996 280,00</b>	<b>3 131 113,00</b>
	<b>TRANSFERS AND SUBSIDIES</b>							
1	HH: BURSARIES NON-EMPLOYEE CASH	100 000,00	250 000,00	63 137,00	100 000,00	-60,00	104 400,00	109 098,00
2	HH OTH TRANS: BURSARIES NON EMPLOYEE	1 500 000,00	2 400 000,00	-	-	-100,00	-	-
3	HH OTH TRANS: EPWP - SKILL DEV & TRAIN	2 122 000,00	-	-	-	-	-	-
4	TS_O_M_HH_CASH_UNSPECIFIED	-	100 000,00	-	-	-100,00	-	-
5	NON PROF: TOURISM	100 000,00	100 000,00	43 811,56	-	-100,00	-	-
6	PRIV ENT: SUBS N-FIN ENTPR - PRODUCT	100 000,00	100 000,00	-	100 000,00	-	104 400,00	109 098,00
7	HH SSP SOC ASS: POVERTY RELIEF	200 000,00	-	-	-	-	-	-
8	LED SUPPORT GRANTS	4 000 000,00	4 000 000,00	1 844 072,00	1 000 000,00	-75,00	1 500 000,00	1 500 000,00
9	FARMERS SUPPORT GRANTS	-	-	-	-	-	-	-
	<b>SUB TOTAL : TRANSFERS &amp; SUBSIDIES</b>	<b>8 122 000,00</b>	<b>6 950 000,00</b>	<b>1 951 020,56</b>	<b>1 200 000,00</b>	<b>-82,73</b>	<b>1 708 800,00</b>	<b>1 718 196,00</b>
	<b>DEPRECIATION</b>							
1	AMORTISATION INTANG COMPUTER SOFTWARE	1 005 000,00	1 005 000,00	275 829,72	1 053 240,00	4,80	1 099 583,00	1 149 063,00
2	DEPRECIATION COMPUTER EQUIPMENT	604 871,00	604 871,00	795 858,96	633 905,00	4,80	661 796,00	691 576,00
3	DEPRECIATION FURNITURE & OFFICE EQUIPM	947 170,00	947 170,00	240 246,62	992 634,00	4,80	1 036 310,00	1 082 943,00
4	DEPRECIATION LANDFILL SITES	45 000,00	45 000,00	-	47 160,00	4,80	49 235,00	51 451,00
5	DEPRECIATION MACHINERY & EQUIPMENT	3 234,00	3 234,00	408 279,48	3 389,00	4,80	3 538,00	3 697,00
6	DEPRECIATION TRANSPORT ASSETS	1 567 273,00	1 567 273,00	203 972,01	1 642 502,00	4,80	1 714 772,00	1 791 938,00
7	DEPRECIATION NETWORK & COMM DATA CENTRES	1 580 765,00	1 580 765,00	797 476,23	1 656 641,00	4,80	1 729 533,00	1 807 363,00
8	DEPRECIATION COMMUNITY HALLS	100 000,00	100 000,00	303 959,85	104 800,00	4,80	109 411,00	114 335,00
9	DEPRECIATION OP BUILDING MUNIC OFFICES	655 758,00	655 758,00	-	687 235,00	4,80	717 473,00	749 759,00
	<b>SUB TOTAL : DEPRECIATION &amp; AMORTISATION</b>	<b>6 509 071,00</b>	<b>6 509 071,00</b>	<b>3 025 622,87</b>	<b>6 821 506,00</b>	<b>4,80</b>	<b>7 121 651,00</b>	<b>442 125,00</b>

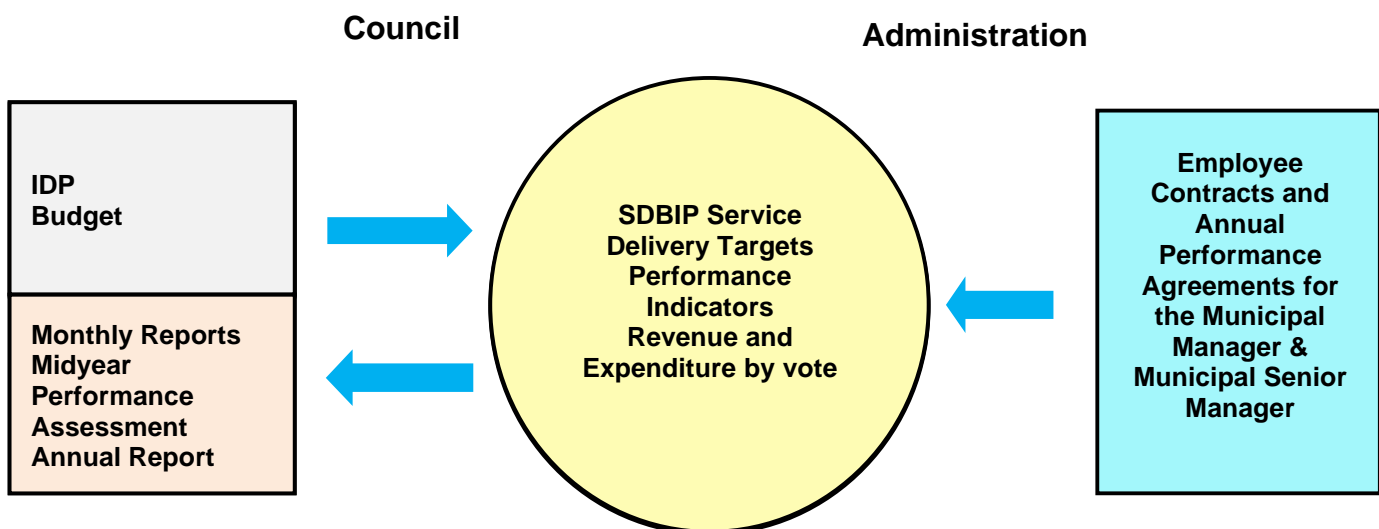
## F.4 Service Delivery Budget Implementation Plan Draft (2021/22)

### F.4.1 Introduction

The 2021/2022 Service Delivery and Budget Implementation Plan (SDBIP) entrusts Dr. Kenneth Kaunda District Municipality to ensure that the district delivers on objectives and targets which are aligned with the Integrated Development Plan (IDP) and budget (both capital and operational).

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

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



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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

<b>POSITION</b>	<b>NAME</b>
Municipal Manager (Acting)	S.C Abrams
Senior Manager: Corporate Support Services & ICT(Acting)	M.A Metswamere
Chief Financial Officer	L.P Steenkamp
Senior Manager: Community Services	M.A Metswamere
Senior Manager: LED and Planning (Acting)	T. Tshukudu
Chief Audit Executive	S.G Mtemekwana

The following managers report administratively to the municipal manager:

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

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

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

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

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

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

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

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

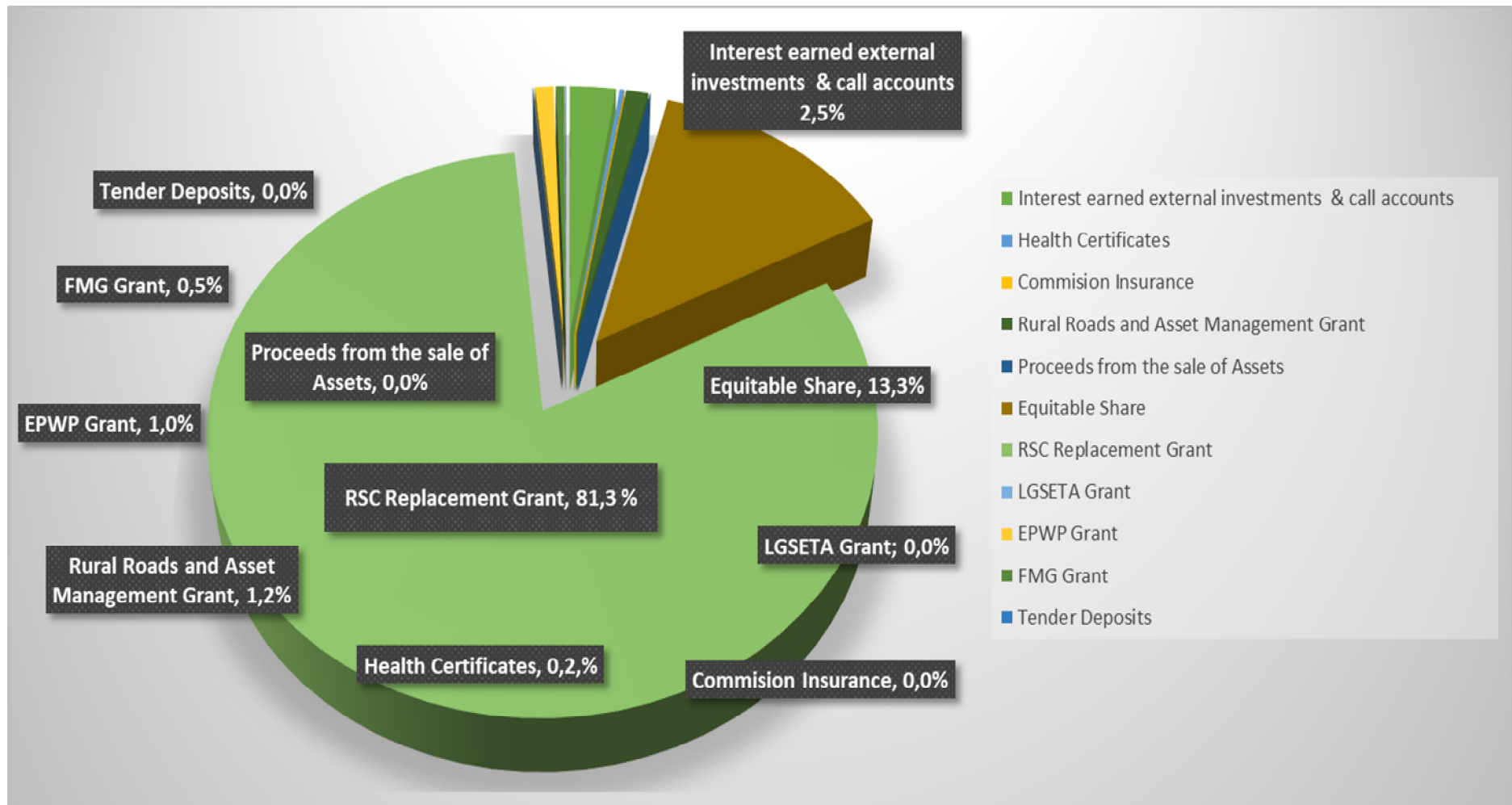
- Fire Fighting
- Regional Tourism
- Municipal Airport
- Municipal Planning
- Municipal Health Services
- Municipal Public Transport
- Cemeteries, Funeral Parlours and Crematoria
- Markets
- Municipal Abattoirs
- Disaster Management

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

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

#### F.4.8 Summary of the Budget

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



#### Sources of revenue

- Operating Grants and Subsidies
- Interest on investment and Banks
- Other income consists of tender deposit, refund from insurance and skills levy from SETA, licenses of health certificates, Spatial Development Framework and proceeds from the sale of assets.

The Grants and subsidies amount to **R205.7 million** which constitutes **97.20%**.

The grants and subsidies consists of Equitable share and RSC Replacement Grant, EPWP Grant, Rural Roads Assets Management and FMG Grant.

The remaining 2.80% of the total revenue comprises of the following,

- 2.46% or R5.2 million from interest on investments and Bank accounts.
- The 0.11% R223 thousand of the total revenue comprises of tender deposits, Commission Insurance, SETA and Proceeds from sale of Assets.
- 0.24% or R500 thousands is for Health certificates.

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

Description	Budget Year 2021/22												Full year budget	Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	November	December	January	February	March	April	May	June		Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
R thousands	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Budget	Budget	Budget	Budget		Adjusted Budget	Adjusted Budget	Adjusted Budget
<b>Revenue By Source</b>																
Property rates												-	-	-	-	-
Service charges - electricity revenue												-	-	-	-	-
Service charges - water revenue												-	-	-	-	-
Service charges - sanitation revenue												-	-	-	-	-
Service charges - refuse revenue												-	-	-	-	-
Rental of facilities and equipment												-	-	-	-	-
Interest earned - external investments	15	1 120	(897)	191	9	13	1 466	-	433	433	433	1 983	5 200	5 200	5 418	5 657
Licences and permits	32	22	30	42	55	38	39	-	42	42	42	115	500	500	521	544
Transfers and subsidies	11 688	-	-	-	75	12 395	-	-	2 822	2 822	2 822	1 138	33 763	33 763	33 276	33 664
Other revenue	71 700	20	14	9	-	57 378	9	-	14 353	14 353	14 353	37	172 226	172 226	146	152
<b>Total Revenue</b>	<b>83 436</b>	<b>1 162</b>	<b>(853)</b>	<b>242</b>	<b>139</b>	<b>69 824</b>	<b>1 515</b>	<b>-</b>	<b>17 650</b>	<b>17 650</b>	<b>17 650</b>	<b>3 273</b>	<b>211 689</b>	<b>211 689</b>	<b>39 361</b>	<b>40 017</b>



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

Description	Budget Year 2021/22													Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Full year budget	Budget Year 2021/22	Budget Year +1 2021/22	Budget Year +2 2023/24
R thousands	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget		Adjusted Budget	Adjusted Budget	Adjusted Budget
<u>Revenue by Vote</u>																
Vote 01 - Executive Council	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 02 - Municipal Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 03 - Corporate Services	-	-	-	-	75	-	-	-	15	15	15	(45)	75	75	-	-
Vote 04 - Financial Services	83 403	1 140	(882)	200	9	67 146	1 475	-	17 208	17 208	17 208	2 366	206 478	206 478	36 267	36 832
Vote 05 - Led & Planning	-	-	-	-	-	2 640	-	-	386	386	386	837	4 636	4 636	2 573	2 641
Vote 06 - Community Services	32	22	30	42	55	38	39	-	42	42	42	115	500	500	521	544
<b>Total Revenue by Vote</b>	<b>83 436</b>	<b>1 162</b>	<b>(853)</b>	<b>242</b>	<b>139</b>	<b>69 824</b>	<b>1 515</b>	<b>-</b>	<b>17 650</b>	<b>17 650</b>	<b>17 650</b>	<b>3 273</b>	<b>211 689</b>	<b>211 689</b>	<b>39 361</b>	<b>40 017</b>

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

Description	Budget Year 2021/22												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
R thousands	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
<u>Expenditure by Vote</u>															
Vote 01 - Executive Council	849	932	929	1 157	119	1 115	1 908	217	1 393	1 393	1 393	8 850	20 256	24 274	25 472
Vote 02 - Municipal Manager	2 806	3 368	3 619	4 924	4 545	5 551	3 645	551	4 318	4 318	4 318	6 162	48 126	47 214	49 552
Vote 03 - Corporate Services	1 856	2 044	3 238	1 973	2 442	2 353	2 492	935	2 116	2 116	2 116	5 823	29 503	35 274	35 463
Vote 04 - Financial Services	1 259	2 493	2 835	1 848	2 197	2 897	9 186	373	2 471	2 471	2 471	(615)	29 886	30 007	29 497
Vote 05 - Led & Planning	916	1 386	3 271	1 888	1 898	2 114	2 350	202	2 527	2 527	2 527	7 861	29 467	25 292	25 032
Vote 06 - Community Services	3 387	3 506	3 659	4 947	4 807	4 570	11 857	304	4 826	4 826	4 826	2 937	54 450	52 598	54 890
<b>Total Expenditure by Vote</b>	<b>11 072</b>	<b>13 729</b>	<b>17 550</b>	<b>16 738</b>	<b>16 008</b>	<b>18 600</b>	<b>31 439</b>	<b>2 582</b>	<b>17 651</b>	<b>17 651</b>	<b>17 651</b>	<b>31 018</b>	<b>211 688</b>	<b>214 659</b>	<b>219 907</b>

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

Description - Municipal Vote	Budget Year 2021/22												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
R thousands	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
<b>Multi-year expenditure appropriation</b>															
Vote 01 - Executive Council	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 02 - Municipal Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 03 - Corporate Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 04 - Financial Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 05 - Led & Planning	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 06 - Community Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Capital Multi-year expenditure sub-total</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Single-year expenditure appropriation</b>															
Vote 01 - Executive Council	-	-	-	-	-	-	-	-	1	1	1	7	10	10	11
Vote 02 - Municipal Manager	-	-	-	-	-	-	-	-	39	39	39	233	350	257	265
Vote 03 - Corporate Services	-	-	617	251	134	162	49	1 197	1 211	1 211	1 211	6 756	12 800	5 015	3 671
Vote 04 - Financial Services	-	-	-	-	-	-	-	12	39	39	39	152	280	82	79
Vote 05 - Led & Planning	-	808	891	-	18	-	1 069	896	(5 838)	(5 838)	(5 838)	32 652	18 820	12 052	14 054
Vote 06 - Community Services	-	9	9	-	44	-	67	57	825	825	825	7 130	9 790	1 296	1 218
<b>Total Capital Expenditure</b>	-	817	1 517	251	196	162	1 185	2 162	(3 724)	(3 724)	(3 724)	46 931	42 050	18 713	19 298

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

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

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

##### F.4.10.1 KPA 1: Basic Service Delivery and Infrastructure Development

##### Municipal Health Services, Technical Infrastructure Services And Disaster Risk Management

THEMATIC AREAS	BASIC SERVICES DELIVERY												
KPA	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT												
OUTCOME 9	OUTPUT 2		IMPROVING ACCESS TO BASIC SERVICES										
	OUTPUT 4		ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME										
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS	BASELINE 2021/2022			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
Community Services	To provide environmental health services	Municipal Health Service	32 environmental campaigns	32 environmental campaigns	Nil	KPI 1 Number of municipal health services awareness campaigns conducted within Dr. Kenneth Kaunda District MH&EMS	Activity	32 municipal health services awareness campaigns conducted within Dr. Kenneth Kaunda District by 30 June 2023	R800 000 (Shared Vote)		Q1	8 municipal health services awareness campaigns conducted by 30 September 2022: 3 at Matlosana, 2 Maquassi Hills and 3 JB Marks Local Municipalities	Municipal Health awareness campaigns reports with pictures
									R 200 000	3905230 0120FLP 43ZZWD			
									R 300 000	3905230 0140FLP 43ZZWD	Q2	8 municipal health services awareness campaigns by 31 December 2022: 3 at Matlosana, 2 Maquassi Hills and 3 JB Marks Local Municipalities	
									R 300 000	3905230 1870FLP 43ZZWD			
											Q4	8 municipal health awareness campaigns conducted by 30 June 2023: 3 at Matlosana, 2 Maquassi Hills and 3 JB Marks Local Municipalities	
Community Services	To provide environmental health services	Environmental Management Services	Nil	8 environmental management campaigns	Nil	KPI 2 Number of environmental management campaigns conducted MH&EMS	Outcome	8 environmental management campaigns conducted within Dr Kenneth Kaunda District Municipality by 30 June 2023	R 800 000 (Shared Vote)		Q1	2 environmental management campaigns conducted within Dr Kenneth Kaunda District Municipality by 30 September 2022	Environmental awareness management reports
									R 200 000	3905230 0120FLP 43ZZWD			
									R 300 000	3905230 0140FLP 43ZZWD	Q2	2 environmental management campaigns conducted within Dr Kenneth Kaunda District Municipality by 31 December 2022	
									R 300 000	3905230 1870FLP 43ZZWD			

THEMATIC AREAS	BASIC SERVICES DELIVERY												
KPA	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT												
OUTCOME 9	OUTPUT 2		IMPROVING ACCESS TO BASIC SERVICES										
	OUTPUT 4		ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME										
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS	BASELINE 2021/2022			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
											Q3	2 environmental management campaigns conducted within Dr Kenneth Kaunda District Municipality by 31 March 2023	
											Q4	2 environmental management campaigns conducted within Dr Kenneth Kaunda District Municipality by 30 June 2023	
Community Services	To provide environmental health services	Municipal Health Service	12 compliance reports on drinking water samples taken tested	12 compliance reports on drinking water samples taken and tested	Nil	KPI 3 Number of compliance reports on drinking water samples taken and tested from JB Marks, Matlosana, and Maquassi Hills Local Municipalities submitted MH&EMS	Output	12 compliance reports on drinking water samples taken and tested from JB Marks, Matlosana and Maquassi Hills Local Municipalities submitted by 30 June 2023	R500 000  Shared Vote	3905227 3330FLP 94ZZWD	Q1	3 compliance reports on drinking water samples taken and tested from JB Marks, Matlosana and Maquassi Hills Local Municipalities submitted by 30 September 2022	Compliance reports, Sampling points list, Sample analysis results
											Q2	3 compliance reports on drinking water samples taken tested from JB Marks, Matlosana, and Maquassi Hills Local Municipalities submitted by 31 December 2022	
											Q3	3 compliance reports on drinking water samples taken tested from JB Marks, Matlosana, and Maquassi Hills Local Municipalities submitted by 31 March 2023	
											Q4	3 compliance reports on drinking water samples taken tested from JB Marks, Matlosana, and Maquassi Hills Local Municipalities submitted by 30 June 2023	
Community Services	To provide environmental health services	Municipal Health Service	48 water samples taken tested at the reservoirs in Tlokwe, Ventersdorp, Matlosana and Maquassi	48 water samples taken tested at the reservoirs	Nil	KPI 4 Number of water samples taken and tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality MH&EMS	Output	48 water samples taken tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality by 30 June 2023	R500 000  Shared Vote	3905227 3330FLP 94ZZWD	Q1	12 water samples taken and tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality by 30 September 2022	Sampling point list, sample analysis results
											Q2	12 water samples taken tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality by 31 December 2022	
											Q3	12 water samples taken tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality by 31 March 2023	

THEMATIC AREAS	BASIC SERVICES DELIVERY												
KPA	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT												
OUTCOME 9	OUTPUT 2		IMPROVING ACCESS TO BASIC SERVICES										
	OUTPUT 4		ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME										
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS	BASELINE 2021/2022			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
			Hills Local Municipality								Q4	12 water samples taken tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality by 30 June 2023	
Community Services	To provide environmental health services	Environmental Management Services	5 activities on Air Quality Management	4 activities on Air Quality Management	Nil	KPI 5 Number of Air Quality Management inspections conducted within Dr. Kenneth Kaunda District MH&EMS	Activity	42 Air Quality Management inspections conducted within Dr. Kenneth Kaunda District by 30 June 2023	R 90 000		Q1	6 Air Quality Management inspections conducted within Dr. Kenneth Kaunda District by 30 September 2022	Air Quality Inspection Reports
									R40 000	3905227 0310FLP 02ZZWD	Q2	6 Air Quality Management inspections conducted within Dr. Kenneth Kaunda District by 31 December 2022	
									R50 000	3905226 0600FLP 02ZZWD	Q3	15 Air Quality Management inspections conducted within Dr. Kenneth Kaunda District by 31 March 2023	
											Q4	15 Air Quality Management inspections conducted within Dr. Kenneth Kaunda District by 30 June 2023	
Planning	To promote physical infrastructure development services	Municipal Planning	250km of unpaved Roads Assessed within Matlosana	609km of Paved Roads Assessed within JB Marks	Nil	KPI 6 Total kilometres of Paved Roads Assessed within JB Marks PLN	Output	609km of Paved Roads Assessed within JB Marks by 31 March 2023	R 2 632 000	3605227 2560RUP34ZZWD	Q1	None	1 Report on the 609km of assessed paved roads
											Q2	300km of Paved Roads Assessed within JB Marks by 31 December 2022	
											Q3	309km of Paved Roads Assessed within JB Marks by 31 March 2023	
											Q4	None	
Planning	To promote physical infrastructure	Municipal Planning	Draft District SDFs	DrKKDM SDF	DrKKDM SDF	KPI 7 Number of District Spatial Development Framework adopted by Council PLN	Output	1 District Spatial Development Framework adopted by Council by 31 March 2023	R 100 000	36052272 560FLP96ZZWD	Q1	None	Adopted District Spatial Development Framework
											Q2	None	
											Q3	1 District Spatial Development Framework adopted by Council by 31 March 2023	
											Q4	None	
Planning	To promote physical	Municipal Planning	Nil	100 Dry Sanitation Units installed for	Nil	KPI 8 Number of Dry Sanitation Units installed in	Outcome	100 Dry Sanitation Units installed in Boskuil and	R 2 500 000	360564 49420 ORC92ZZR4	Q1	Appointment of service provider by 30 September 2022	Appointment letter Progress reports
											Q2	None	
											Q3	None	

THEMATIC AREAS	BASIC SERVICES DELIVERY												
KPA	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT												
OUTCOME 9	OUTPUT 2		IMPROVING ACCESS TO BASIC SERVICES										
	OUTPUT 4		ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME										
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS	BASELINE 2021/2022			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
	infrastructure			Boskuil & Oersonskraal Villages in Maquassi Hills		Boskuil and Oersonskraal Villages in Maquassi Hills PLN		Oersonskraal Villages in Maquassi Hills by 30 June 2023 (50 Boskuil & 50 Oersrsonskraal)			Q4	100 Dry Sanitation Units installed in Boskuil and Oersonskraal Villages in Maquassi Hills by 30 June 2023 (50 Boskuil & 50 Oersrsonskraal)	Completion certificate
Planning	To promote physical infrastructure	Municipal Planning	Nil	10 Rural Settlements provided with portable drinking water through drilling and equipping of boreholes	Nil	KPI 9 Number of Rural Settlements provided with portable drinking water through drilling and equipping of boreholes within Dr Kenneth Kaunda District Municipality PLN	Outcome	8 Rural Settlements provided with portable drinking water through drilling and equipping of boreholes within Dr Kenneth Kaunda District Municipality by 30 June 2023	R 3 000 000	360564 47020 ORC99 ZZR4	Q1	Appointment of service provider by 30 September 2022	Appointment letter Progress reports Completion certificate
											Q2	None	
											Q3	None	
											Q4	8 Rural Settlements provided with portable drinking water through drilling and equipping of boreholes within Dr Kenneth Kaunda District Municipality by 30 June 2023	



#### F.4.10.2 KPA 2: Municipal Transformation and Institutional Development

NATIONAL LG PRIORITIES	LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT												
KPA	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT												
OUTCOME 9	OUTPUT 1	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT											
	OUTPUT 6	ADMINISTRATIVE AND FINANCIAL CAPABILITY											
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2021/2022			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
Human Resources	To ensure municipal excellence	Municipal Planning	Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)	KPI 10 Number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan <b>CS</b>	Output	04 people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan by 30 June 2023	OP EX	-	Q1	None	-Adverts Interview Panel Attendance Registers - Appointment letters
											Q2	None	
											Q3	None	
											Q4	04 people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan by 30 June 2023	
Human Resources	To ensure municipal excellence	Municipal	Workplace skills plan	Timeous submission report on	Nil	KPI 11 Number of workplace skills	Output	(1) Report on the workplace	OP EX	-	Q1	None	Proof of submission to LGSETA
											Q2	None	
											Q3	None	


NATIONAL LG PRIORITIES	LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT												
KPA	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT												
OUTCOME 9	OUTPUT 1	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT											
	OUTPUT 6	ADMINISTRATIVE AND FINANCIAL CAPABILITY											
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2021/2022			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
		Planning	submitted to LGSETA	the workplace skills plan submitted to LGSETA		plan submitted to LGSETA <b>CS</b>		skills plan submitted to LGSETA by 30 April 2023			Q4	Report on the workplace skills plan submitted to LGSETA by 30 April 2023	Workplace Skills Plan
Human Resources	To ensure municipal excellence	Municipal Planning	4 training committee meetings held	4 training committee meeting to be held by 30 June 2021	Nil	KPI 12 Number of training committee meetings held <b>CS</b>	Output	4 training committee meeting to be held by 30 June 2023	OP EX	-	Q1	1 training committee meeting held by 30 September 2022	Invitation, Minutes, attendance registers
											Q2	1 training committee meeting held by 31 December 2022	
											Q3	1 training committee meeting held by 31 March 2023	
											Q4	1 training committee meeting held by 30 June 2023	
Human Resources	To ensure municipal excellence	Municipal Planning	Firefighters debriefings held	4 Firefighters debriefings held	Nil	KPI 13 Number Firefighters debriefings held <b>CS</b>	Outcome	4 Firefighters debriefings held by 30 June 2023	OP EX	-	Q1	1 Firefighters debriefing held by 30 September 2022	Invitations Attendance Registers Report
											Q2	1 Firefighters debriefing held by 31 December 2022	
											Q3	1 Firefighters debriefing held by 31 March 2023	
											Q4	1 Firefighters debriefing held by 30 June 2023	
Human Resources	To ensure municipal excellence	Municipal	4 Workshops	2 Workshops	Nil	KPI 14 Number of labour relations	Outcome	4 labour relations and HR related	OP EX	-	Q1	1 labour relations and HR related trainings by 30 September 2022	Invitations Attendance Register

NATIONAL LG PRIORITIES	LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT												
KPA	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT												
OUTCOME 9	OUTPUT 1	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT											
	OUTPUT 6	ADMINISTRATIVE AND FINANCIAL CAPABILITY											
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2021/2022			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
		Planning	developing labour relations or dispute	developing labour relations or dispute resolution by 30 June 2020		and HR related trainings <b>CS</b>		trainings by 30 June 2023			Q2	1 labour relations and HR related trainings by 31 December 2022	Assessment
											Q3	1 labour relations and HR related trainings by 31 March 2023	
											Q4	1 labour relations and HR related trainings by 30 June 2023	
Human resources	To ensure municipal excellence	Municipal Planning	4 OHS comprehensive inspections	4 OHS comprehensive inspections	Nil	KPI 15 Number of comprehensive inspections on OHS conducted <b>CS</b>	Activity	4 comprehensive inspections on OHS conducted by 30 June 2023	OP EX	-	Q1	1 Comprehensive inspection on OHS conducted by 30 September 2022	Inspection reports
											Q2	1 Comprehensive inspection on OHS conducted by 31 December 2022	
											Q3	1 Comprehensive inspection on OHS conducted by 31 March 2023	
											Q4	1 Comprehensive inspection on OHS conducted by 30 June 2023	
Human Resources	To ensure municipal excellence	Municipal Planning	Nil	1 Employment Equity Plan submitted to	Nil	KPI 16 Number of Employment Equity Plan submitted to	Output	1 Employment Equity Plan submitted to Department of Labour by	OP EX	-	Q1	None	1 Employment Equity Plan
											Q2	None	
											Q3	Employment Equity Plan submitted to Department of Labour by 15 January 2023	

NATIONAL LG PRIORITIES	LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT												
KPA	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT												
OUTCOME 9	OUTPUT 1	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT											
	OUTPUT 6	ADMINISTRATIVE AND FINANCIAL CAPABILITY											
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2021/2022			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
				Department of Labour by June 2021		Department of Labour <b>CS</b>		15 January 2023			Q4	None	
Corporate Services	To ensure internal municipal excellence	Municipal planning	98,75% of municipality's budget actually spent on implementing its workplace skills plan	100% of municipality's budget actually spent on implementing its workplace skills	Nil	<b>KPI 17</b> Percentage of municipality's budget actually spent on implementing its workplace skills plan <b>CS</b>	Outcome	100% of municipality's budget actually spent on implementing its workplace skills plan by 30 June 2023	R 1 900 000		Q1	25% of municipality's budget actually spent on implementing its workplace skills plan by 30 September 2022	Workplace skills plan detailed Report Training expenditure report
									R 300 000	33052303 300FLP7 8ZZHO	Q2	50% of municipality's budget actually spent on implementing its workplace skills plan by 31 December 2022	
									R 300 000	33052305 110FLP5 9ZZWD	Q3	75% of municipality's budget actually spent on implementing its workplace skills plan by 31 March 2023	
									R 500 00	33052300 490FLP0 7ZZWD	Q4	100% of municipality's budget actually spent on implementing its workplace skills plan by 30 June 2023	
									R 800 00	33052305 110FLP7 8ZZHO			
Information, Communications and Technology	To ensure IT governance environment is established	Municipal Planning	IT policies developed and approved	ICT charter to be submitted to Council by June 2021	Nil	<b>KPI 18</b> Number of ICT charter to be submitted and workshopped to Council <b>ICT</b>	Output	1 ICT charter to be submitted and workshopped to Council by 31	OP EX	-	Q1	None	ICT charter
											Q2	1 ICT charter to be submitted and workshopped to Council by 31 December 2022	
											Q3	None	

NATIONAL PRIORITIES	LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT												
KPA	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT												
OUTCOME 9	OUTPUT 1	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT											
	OUTPUT 6	ADMINISTRATIVE AND FINANCIAL CAPABILITY											
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2021/2022			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
	at Dr KKDM and Dr KKDM							December 2022			Q4	None	
Information, Communications and Technology	To ensure IT governance environment is established at Dr KKDM	Municipal Planning	Nil	ICT Policies developed (Acceptable use and Incident Policy & Remote Access and bring your own device policy)	Nil	KPI 19 Number of ICT Policies developed (Acceptable use and Incident Policy & Remote Access and bring your own device policy) ICT		2 ICT Policies developed (Acceptable use and Incident Policy & Remote Access and bring your own device policy) by 30 June 2023	OP EX	-	Q1	None	Acceptable use and Incident Policy & Remote Access and bring your own device policy

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

NATIONAL PRIORITIES	LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT												
KPA	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT												
OUTCOME 9	OUTPUT 1	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT											
	OUTPUT 6	ADMINISTRATIVE AND FINANCIAL CAPABILITY											
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2020/2021			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
Local Economic Development and Tourism	To promote socio-economic development	Regional Tourism Municipal Planning Municipal Health Services  Disaster Management	215 Jobs created through LED Initiatives, EPWP, CBP and Capital projects	215 Jobs created through LED Initiatives	Nil	KPI 20 Number of Jobs created through LED Initiatives and EPWP within the Dr Kenneth Kaunda District 	Output	258 Jobs created through LED, EPWP & CBPs within the Dr Kenneth Kaunda District by 30 September 2022	R 6 100 000   R 1 300. 0000		Q1	#158 Jobs created through LED Initiatives and EPWP within the Dr Kenneth Kaunda District, by 30 September 2022.  #100 Jobs created through CBP Initiatives within the Dr Kenneth Kaunda District, by 30 September 2022.	1. Report on Jobs created through EPWP and CBPs 2. Signed employment contracts and appointment letters.
											Q2	None	
											Q3	None	
											Q4	None	
Local Economic Development Tourism	To promote socio-economic development.	Regional Tourism	1 tourism / trade marketing exhibition / hosted /	To host/participate in 3 tourism / trade marketing	Nil	KPI 21 Number of tourism / trade marketing exhibitions	Activity	2 tourism / trade marketing exhibitions hosted/participated by 30 June 2023	R 1 150 000		Q1	Host Dr Kenneth Kaunda District Municipality Media Tour by; 31 September 2022.	Report on the Media Tour.
	To grow an inclusive and sustainable										Q2	None.	
											Q3	None	

NATIONAL PRIORITIES	LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT												
KPA	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT												
OUTCOME 9	OUTPUT 1	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT											
	OUTPUT 6	ADMINISTRATIVE AND FINANCIAL CAPABILITY											
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2020/2021			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
	tourism economy, as well as promote inward and outward trade investment and participation.		Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)	hosted/participated LED					Q4	1 tourism / trade exhibitions attended by 30 June 2023 # Durban Tourism Indaba	Report on Tourism Indaba Trade Show.
Local Economic Development: sports, arts, culture and heritage.	To transform the delivery of sports & recreation by ensuring equitable access and development at all levels, as well as develop, preserve, protect, and promote arts, culture & heritage.	Regional Tourism	3 sports, arts and culture initiatives supported	4 sports, arts and culture initiatives supported	Nil	KPI 22 Number of sports, arts and culture initiatives within Dr. Kenneth Kaunda District supported LEDrt	Activity	7 sports, arts and culture initiatives within Dr. Kenneth Kaunda District supported by 30 June 2023	R 900 000.00		Q1	#Support the N12 Ultra Marathon initiative by 31 September 2022.  #Support the Annual Matlosana Street Festival by 31 September 2022.	Reports on sports, arts ;culture and recreation initiatives supported.
											Q2	Support Music Development Initiatives by; 31 December 2022.	
											Q3	Support the 2023 Matlosana Karate Cup by 31 June 2023.	
											Q4	2 sport, arts and culture initiative within Dr. Kenneth Kaunda District supported by 30 June 2022.  #Support Dr Kenneth Kaunda District Municipality Soccer Development by 31 June 2023.  # Dr Kenneth Kaunda District Municipality Jazz Festival by,31 June 2022.	

<b>NATIONAL PRIORITIES</b>	<b>LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT</b>												
<b>KPA</b>	<b>MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT</b>												
<b>OUTCOME 9</b>	<b>OUTPUT 1</b>	<b>IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT</b>											
	<b>OUTPUT 6</b>	<b>ADMINISTRATIVE AND FINANCIAL CAPABILITY</b>											
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2020/2021			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
											Q2	41 SMMEs/ Cooperatives Businesses supported through conditional grants within Dr. Kenneth Kaunda District by 30 June 2022.	
											Q3	None	
											Q4	None	
Local Economic Development Local Economic Development	To develop, support and aid SMMEs and Cooperatives with Start-up and Business Expansion Grants. To promote socio-economic development  To design innovative initiatives focusing on macro-economic growth through increased employment creation and developmental	Regional economic development Regional economic development	Nil	41 SMMEs / Cooperatives Businesses supported 5 Economic development initiatives programs	30 SMMEs / Cooperatives Businesses supported Nil	<b>KPI 23</b> Number of SMMEs/Cooperatives Businesses supported through conditional grants within Dr. Kenneth Kaunda District <b>LED</b>  <b>KPI 24</b> Number of Economic Development Initiatives supported / implemented within Dr. Kenneth	Output	41 SMMEs/Cooperatives Businesses supported through conditional grants within Dr. Kenneth Kaunda District by 30 June 2023  3 District economic development initiatives supported / implemented within Dr. Kenneth	R 1 500 000		Q1	None.	Report on SMMEs / Cooperatives Business development initiatives supported List of beneficiaries Report on Economic Development initiatives programs supported / implemented
											Q2	#1 District Economic Initiative within Dr. Kenneth Kaunda District supported.  #41 SMMEs/ Cooperatives Businesses supported through conditional grants within Dr. Kenneth  # To implement SMME's and Co-operatives Capacity Development Workshop by 31 December 2022.	
											Q3	1 tourism / trade exhibition attended by 31 December 2022. # DrKKDM Tourism, Arts & Culture Festival (TAC)	



<b>NATIONAL PRIORITIES</b>	<b>LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT</b>												
<b>KPA</b>	<b>MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT</b>												
<b>OUTCOME 9</b>	<b>OUTPUT 1</b>	<b>IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT</b>											
	<b>OUTPUT 6</b>	<b>ADMINISTRATIVE AND FINANCIAL CAPABILITY</b>											
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2020/2021			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
	initiatives that has a potential for catalytic effect and sustainability.					Kaunda District <b>LED</b>		Kaunda District implemented 30 June 2023			Q4	SMME'S and Co-operatives Marketing and Digitalisation Exposure Fair.	
Local Economic Development	To promote sustainable Economic Growth through Agriculture	Regional economic development	economic development initiatives implemented	5 Economic development initiatives programs	Nil	<b>KPI 25</b> Number of Agricultural initiatives supported within Dr. Kenneth Kaunda District <b>LED</b>		3 District economic development initiatives supported / implemented within Dr. Kenneth Kaunda District implemented 30 June 2023	R 1 000 000		Q1	Hosting Dr Kenneth Kaunda District Municipality Farmers Day, by 31 September 2022	Report on Agricultural Initiatives and programs supported / implemented
											Q2	Support 15 Emerging Farmers with inputs by, 31 December 2022.	
											Q3	Support 15 Emerging Farmers with inputs by, 31 March 2023.	
											Q4	#1 Agricultural Trade Shows attended by; 31 June 2023.  #South African Poultry Conference by, 31 June 2023.	

#### F.4.10.4 KPA 4: Municipal Financial Viability and Management

NATIONAL LG PRIORITIES	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE.												
KPA	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT												
OUTCOME 9	OUTPUT 1	A POLICY FRAMEWORK THAT PROVIDES FOR A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT IS IMPLEMENTED											
	OUTPUT 6	ADMINISTRATIVE AND FINANCIAL CAPABILITIES OF MUNICIPALITIES ARE ENHANCED											
FUNCTIONAL AREA	STRATEGIC	MUNICIPAL POWERS &	BASELINE 2021/2022			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
Budget and Treasury	To ensure internal municipal excellence	Municipal Planning	8 MFMA section 71 reports submitted	8 MFMA section 71 reports submitted within legislative timeframe	Nil	KPI 26 Number of MFMA section 71 reports submitted within legislative time-frame BTC	Output	8 MFMA section 71 reports submitted by 30 June 2023	OPEX	-	Q 1	2 MFMA section 71 reports submitted by 30 September 2022	8 Monthly budget statements (section 71 reports) signed off by the CFO
											Q 2	2 MFMA section 71 reports submitted by 31 December 2022	
											Q 3	2 MFMA section 71 reports submitted by 31 March 2023	
											Q 4	2 MFMA section 71 reports submitted by 30 June 2023	
Budget and Treasury  PMS	To ensure internal municipal excellence	Municipal Planning	3 MFMA section 52 reports submitted	4 MFMA section 52 reports	Nil	KPI 27 Number of MFMA section 52 reports submitted BTC	Output	4 MFMA section 52 reports submitted by 30 June 2023	OPEX 4 quarterly reports (section 52 reports) signed off by the CFO	-	Q 1	1 MFMA section 52 reports submitted by 30 September 2022	4 quarterly reports (section 52 reports) signed off by the CFO
											Q 2	1 MFMA section 52 reports submitted by 31 December 2022	
											Q 3	1 MFMA section 52 reports submitted by 31 March 2023	
											Q 4	1 MFMA section 52 reports submitted by 30 June 2023	
Budget and Treasury	To ensure internal municipal	Municipal Planning	2020/21 adjustment budget tabled	2021/22 adjustment budget tabled	Nil	KPI 28 2022/23 adjustment budget developed approved BTC	Output	2022/23 adjustment budget developed approved by 28 February 2023	OPEX	-	Q 1	None	Council resolution and 2022/23 Adjustment Budget
											Q 2	None	
											Q 3	2022/23 adjustment budget developed approved by 28 February 2023	

<b>NATIONAL PRIORITIES</b>	<b>ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE.</b>												
<b>KPA</b>	<b>MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT</b>												
<b>OUTCOME 9</b>	<b>OUTPUT 1</b>	<b>A POLICY FRAMEWORK THAT PROVIDES FOR A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT IS IMPLEMENTED</b>											
	<b>OUTPUT 6</b>	<b>ADMINISTRATIVE AND FINANCIAL CAPABILITIES OF MUNICIPALITIES ARE ENHANCED</b>											
FUNCTIONAL AREA	STRATEGIC	MUNICIPAL POWERS &	BASELINE 2021/2022			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
	pal excellence										Q4	None	
Budget and Treasury	To ensure internal municipal excellence	Municipal Planning	2021/22 budget compiled approved (MFMA, Sec 25)	2022/23 budget compiled approved	Nil	<b>KPI 29</b> 2023/24 budget compiled approved <b>BTO</b>	Output	Compiled 2023/24 budget compiled approved by 30 May 2023	OPEX	-	Q1	None	Council Resolution and Approved 2023/24 budget
											Q2	None	
											Q3	None	
											Q4	Compiled 2023/24 budget compiled approved by 30 May 2023	
Budget and Treasury	To ensure internal municipal excellence	Municipal Planning	Acceptable norm of financial viability as expressed by the ratios June 2020	Acceptable norm of financial viability as expressed by the ratios June 2021	Nil	<b>KPI 30</b> Financial viability as expressed by the ratios (debt coverage ratio, outstanding service debtors to revenue, Cost coverage age) <b>BTO</b>	Output	Acceptable norm of financial viability as expressed by the ratios (debt coverage ratio, outstanding service debtors to revenue, Cost coverage age) by 30 June 2023	OPEX	-	Q1	None	financial viability ratios report
											Q2	Acceptable norm of financial viability as expressed by the ratios (debt coverage ratio, outstanding service debtors to revenue, Cost coverage age) by 31 December 2022	
											Q3	None	
											Q4	Acceptable norm of financial viability as expressed by the ratios (debt coverage ratio, outstanding service debtors to revenue, Cost coverage age) by 30 June 2023	
Budget and	To ens	Municip	4 assets verification	2 assets verification	Nil	<b>KPI 31</b>	O	2 assets verification	OPEX	-	Q1	None	

<b>NATIONAL PRIORITIES</b>	<b>ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE.</b>												
<b>KPA</b>	<b>MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT</b>												
<b>OUTCOME 9</b>	<b>OUTPUT 1</b>	<b>A POLICY FRAMEWORK THAT PROVIDES FOR A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT IS IMPLEMENTED</b>											
	<b>OUTPUT 6</b>	<b>ADMINISTRATIVE AND FINANCIAL CAPABILITIES OF MUNICIPALITIES ARE ENHANCED</b>											
FUNCTIONAL AREA	STRATEGIC	MUNICIPAL POWERS & PLANNING	BASELINE 2021/2022			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
treasury	ure internal municipal excellence	al Planning	n report submitted	report submitted		Number of assets verification report submitted <b>BTC</b>		report submitted by 30 June 2023			Q2	1 assets verification report submitted by 31 December 2022	Assets verification reports
											Q3	None	
											Q4	1 assets verification report submitted by 30 June 2023	
Budget and Treasury	To ensure municipal excellence	Municipal Planning	2018/19 Contract registers updated	2019/20 Contract registers updated	Nil	KPI 32 Number of updated Contract registers submitted to Council <b>BTC</b>	Output	4 updated Contract registers submitted to Council by 30 June 2023	OPEX	-	Q1	1 updated Contract registers submitted to Council by 30 September 2022	Updated Contract registers
											Q2	1 updated Contract registers submitted to Council by 31 December 2022	
											Q3	1 updated Contract registers submitted to Council by 31 March 2023	
											Q4	1 updated Contract registers submitted to Council by 30 June 2023	

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

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

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION												
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE												
KPA 2	TO PROMOTE GOOD GOVERNANCE												
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2021/2022			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
Budget and Treasury	To ensure internal municipal excellence	Municipal Planning	Nil	2022/23 (8) budget related policies developed and reviewed	Nil	KPI 33 Number of budget related policies workshoped adopted BTO	Output	(8) 2023/24 Budget related policies workshoped adopted by 30 May 2023	OPE X	-	Q1	None	Council Resolutions and budget related policies
											Q2	None	
											Q3	None	
											Q4	(8) 2023/24 Budget related policies workshoped adopted by 30 May 2023	
Internal Audit	To ensure internal municipal excellence	Municipal Planning	2 approved strategic risk based Audit Plans (DRKKDM – 2020/21)	2 approved risk based strategic audit plans for the shared IA service	Nil	KPI 34 Number of approved risk-based audit plans for the shared IA service developed IA	Output	2 approved risk-based audit plans for the shared IA service developed by 31 July 2022 (District & MHLM)	OPE X	-	Q1	2 approved risk-based audit plans for the shared IA service developed by 31 July 2022 (District & MHLM)	2 Approved Risk Based Audit Plans (District & MHLM) Minutes of the Audit Committee Management Minutes/ Email Correspondence
											Q2	None	
											Q3	None	
											Q4	None	
Internal Audit	To ensure internal municipal	Municipal Planning	Nil	Internal Audit quality assurance	Nil	KPI 35 External Audit quality assurance	Output	Internal Audit quality assurance conducted	OPE X	-	Q1	None	-Combined Assurance Framework -Combined Assurance Plan
											Q2	None	
											Q3	None	

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION												
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE												
KPA 2	TO PROMOTE GOOD GOVERNANCE												
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE												
FUNCTION AL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2021/2022			KEY PERFORM ANCE INDICATO R	KPI TYPE	ANNUAL TARGET	BUD GET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
	ipal excell ence					conducted IA		by June 2023			Q 4	Internal Audit quality assurance conducted by June 2023	
Strategic Planning	To ensur e intern al munic ipal excell ence	Municip al Plannin g	2019/20 Risk Assessme nt	2020/21 Risk Assessm ent	Nil	KPI 36 Number of Strategic Risk Assessme nt conducted for DRKKDM RISK	Output	1 Strategic Risk Assessme nt conducted for DRKKDM by 30 June 2023	OPE X	-	Q 1	1 Strategic Risk Assessment conducted for (2021/22) DRKDM by 30 September 2022	Risk Registers
											Q 2	None	
											Q 3	None	
											Q 4	1 Strategic Risk Assessment conducted (2022/23) for DRKDM by 30 June 2023	
Communicati ons	To ensur e intern al munic ipal excell ence	Municip al Plannin g	Approved of reviewed Communic ations Strategy	Approval of reviewed Communi cations Strategy	Approved reviewed Communi cations Strategy	KPI 37 Number of reviewed Communi cation Strategy adopted COMM	Output	1 reviewed Communi cations Strategy adopted by 30 June 2023	OPE X	-	Q 1	None	Council resolution and approved Communi cations Strategy
											Q 2	None	
											Q 3	None	
											Q 4	1 reviewed Communication Strategy adopted by 30 June 2023	
Communicati ons	To ensur e intern al munic ipal excell ence	Municip al Plannin g	3 of Newslett ers produced in 2020/21	4 of Newslett ers produced	Nil	KPI 38 Number of District Newslett ers produced COMM	Output	4 of Newslett ers produced by end 30 June 2023	R 100 000	3205230 0150FLM RCZZW D	Q 1	1 of Newsletters produced by end 30 September 2022	4 Newsletters
											Q 2	1 of Newsletters produced by end 31 December 2022	
											Q 3	1 of Newsletters produced by end 31 March 2023	
											Q 4	1 of Newsletters produced by end 30 June 2023	
Strategic Planning	To ensur e intern	Municip al Plannin g	Nil	1 IDP Represe ntative	Nil	KPI 39 Number of IDP Represent	Activity	1 IDP Represent ative Forum	OPE X	-	Q 1	None	Report on IDP Representa tive Forum
											Q 2	None	

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION												
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE												
KPA 2	TO PROMOTE GOOD GOVERNANCE												
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE												
FUNCTION AL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2021/2022			KEY PERFORM ANCE INDICATO R	KPI TYPE	ANNUAL TARGET	BUD GET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
	al munic ipal excell ence			Forum Meeting		ative Forum Meetings conducted <b>STRP</b>		Meeting conducted by 30 June 2023			Q 3 None		Advertisem ents
											Q 4 1 IDP Representative Forum Meeting conducted by 30 June 2023		
Strategic Planning	To ensur e intern al munic ipal excell ence	Municip al Plannin g	5-year plan IDP Document for approved	2022/23 IDP reviewed and amended	Nil	<b>KPI 40</b> Number of 2023/24 IDP adopted by Council <b>STRP</b>	Output	(1) 2022- 2027 IDP adopted by Council by 30 June 2023	OPE X	-	Q 1 None		Council Resolution and 2022- 2027IDP
											Q 2 None		
											Q 3 (1) 2023/24 draft IDP tabled by 31 March 2023		
											Q 4 (1) 2023/24 IDP adopted by 30 June 2023		
Performance Management Systems	To ensur e intern al munic ipal excell ence	Municip al Plannin g	2021/2022 Top layer SDBIP approved	2022/202 3 Top layer SDBIP	Nil	<b>KPI 41</b> Number of Top layer SDBIP approved by Executive Mayor <b>PMS</b>	Output	2022/23To p layer SDBIP approved by Executive Mayor by 30 June 2023	OPE X	-	Q 1 None		Approved 2022/23 Top layer SDBIP
											Q 2 None		
											Q 3 None		
											Q 4 2022/23 Top layer SDBIP approved by Executive Mayor by 30 June 2023		
Performance Management System	To ensur e intern al munic ipal excell ence	Municip al plannin g	2020/2021 Mid-Year Term Performan ce Reports compiled	2021/22 Mid-Year Performan ce Assessm ent Report	Nil	<b>KPI 42</b> Number of Mid-Year Performan ce Assessm ent Report compiled <b>BTOPMS</b>	Output	2022/23 Mid-Year Performan ce Assessme nt Report compiled by 31 January 2023	OPE X	-	Q 1 None		Council Resolution and 2022/23 Mid-Year Performanc e Assessmen t Report compiled
											Q 2 None		
											Q 3 2022/23 Mid-Year Performance Assessment Report compiled by 31 January 2023		
											Q 4 None		

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION												
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE												
KPA 2	TO PROMOTE GOOD GOVERNANCE												
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2021/2022			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
Performance Management Systems	To ensure internal municipal excellence	Municipal Planning	2019/20 annual performance report and AFS submitted to AGSA compiled	2020/21 annual performance report and AFS submitted to AGSA compiled	Nil	<b>KPI 43</b> Timeous submission of 2021/22 Annual Performance Report and AFS submitted to Auditor General <b>PMSBTO</b>	Output	2021/22 annual performance report and AFS submitted to Auditor General by 31 August 2022	OPE X	-	Q 1	2021/22 Annual Performance Report and AFS submitted to Auditor General by 31 August 2022	-AFS -Annual performance report
											Q 2	None	
											Q 3	None	
											Q 4	None	
Speaker	To ensure internal municipal excellence	Municipal Planning	9 council meetings coordinated	6 council meetings	Nil	<b>KPI 44</b> Number of council meetings <b>SP</b>	Activity	6 council meetings coordinate by 30 June 2023	OPE X	-	Q 1	2 council meetings held by 30 September 2022	-Meeting Notices - Attendance Registers
											Q 2	1 council meeting held by 31 December 2022	
											Q 3	2 council meetings held by 31 March 2023	
											Q 4	1 council meeting held by 30 June 2023	
Speaker	To ensure internal municipal excellence	Municipal Planning	2019/20 Municipal oversight report submitted to Council	2020/21 Municipal oversight report submitted to Council	Nil	<b>KPI 45</b> Number Municipal oversight report submitted to Council <b>SP</b>	Output	1 Municipal oversight report submitted to Council by end 31 March 2023	OPE X	-	Q 1	None	Oversight Report
											Q 2	None	
											Q 3	1 Municipal oversight report submitted to Council by end 31 March 2023	
											Q 4	None	
						<b>KPI 46</b> Number of Whips		<b>12 Whips Forum meetings</b>			Q 1		
											Q 2		



NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION												
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE												
KPA 2	TO PROMOTE GOOD GOVERNANCE												
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE												
FUNCTION AL AREA	STRATEGI C OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2021/2022			KEY PERFORM ANCE INDICATO R	KPI TYPE	ANNUAL TARGET	BUD GET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
						Forum meetings held		held by 30 June 2023			Q 3		
											Q 4		
						KPI 47  Constituen cy		Constituen cy	R 400 000				
									R 200 000	3115226 0600FLQ 59ZZWD			
									R 100 000	3115226 5720FLQ 59ZZWD			
									R 100 000	3115230 1870FLQ 59ZZWD			
						KPI 48  Awards		Awards	R 130 000				
									R 60 000	3115606 00FLQ60 ZZWD			
									R 70 000	3115230 0140FLQ 60			
						KPI 49  Debate		Debate	R 350 000				
									R 200 000	3115226 0600FLQ 61ZZWD			
									R 100 000	3115226 5720FLQ 61ZZWD			
									R 50 000	3115230 0140FLQ 63ZZWD			
Executive Mayor	Prom ote Socia	None	Nil	District Career Seminar	Nil	KPI 50 Number of District	Outc	1 Number of District Career	R 150 000		Q 1	1 Number of District Career Seminar hosted to by 30 September 2022	- Approved concept plan

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION												
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE												
KPA 2	TO PROMOTE GOOD GOVERNANCE												
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2021/2022			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
	Local Economic Development					Career Seminar hosted within the Dr Kenneth Kaunda District Municipality		Seminar hosted to by 30 September 2022			Q2	None	Attendance register Close out report
											Q3	None	
											Q4	None	
Executive Mayor	Promote Social Economic Development	None	Nil	Market Day hosted	Nil	KPI 51 Market Week held within the Dr Kenneth Kaunda District Municipality	Outcome	Market Week held within the Dr Kenneth Kaunda District Municipality by 31 October 2022 (24-28 Oct 2022)	R 1 000 000		Q1	None	Approved concept plan List of exhibitors Close out report Impact assessment report
											Q2	Market Week held within the Dr Kenneth Kaunda District Municipality by 31 October 2022 (24-28 Oct 2022)	
											Q3	None	
											Q4	None	
Executive Mayor	Promote Social Economic Development	None	Nil	Number of Health events held	Nil	KPI 52 Number of Health events held to promote healthy living within Dr Kenneth Kaunda District Municipality	Impact	5 Health events held to promote healthy living within the Dr Kenneth Kaunda District Municipality by 31 March 2023	R 80 000 000		Q1	3 Health events held to promote healthy living by 30 September 2022 -Youth in School event -2 Women targeted events	- Approved concept note - Attendance register - Close-out report
											Q2	1 Health events held to promote healthy living by 31 December 2022 -Disability Event	
											Q3	1 Health events held to promote healthy living by 31 March 2023 -Elderly Event	
											Q4	None	

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION											
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE											
KPA 2	TO PROMOTE GOOD GOVERNANCE											
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE											
FUNCTION AL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2021/2022			KEY PERFORM ANCE INDICATO R	KPI TYPE	ANNUAL TARGET	BUD GET	MSCOA DESCRIPTION	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)							
Executive Mayor	Prom ote Socia l Econ omic Devel opme nt	None	Nil	Safety Program mes	Nil	<b>KPI 53</b> Number of Safety Programm es implement ed across the District	Output	36 Safety Programm es implement ed across the Dr Kenneth Kaunda District Municipalit y by 31 June 2023	R 150 000		Q 1 9 Safety Programmes implemented across the Dr Kenneth Kaunda District Municipality by 30 September 2022	Approved concept plan Signed off institution acknowledg ement form Close out report
											Q 2 9 Safety Programmes implemented across the Dr Kenneth Kaunda District Municipality by 31 December 2022	
											Q 3 9 Safety Programmes implemented across the Dr Kenneth Kaunda District Municipality by 31 March 2023	
											Q 4 9 Safety Programmes implemented across the Dr Kenneth Kaunda District Municipality by 30 June 2023	
Executive Mayor	Prom ote Socia l Econ omic Devel opme nt	None	Nil	Communi ty Engagem ent on GBV and Femicide	Nil	<b>KPI 54</b> Number of GBV and Femicide Community Engageme nt held within Dr Kenneth Kaunda District Municipalit y	Activity	4 GBV and Femicide Community Engageme nt held within Dr Kenneth Kaunda District Municipalit y by 30 June 2023	R 300 000		Q 1 1 GBV and Femicide Community Engagement held within Dr Kenneth Kaunda District Municipality by 30 September 2022	Approved concept document Attendance register List of beneficiaries Close out report
											Q 2 1 GBV and Femicide Community Engagement held within Dr Kenneth Kaunda District Municipality by 31 June 2022	
											Q 3 1 GBV and Femicide Community Engagement held within Dr Kenneth Kaunda District Municipality by 31 March 2023	
											Q 4 1 GBV and Femicide Community Engagement held within Dr Kenneth Kaunda District Municipality by 30 June 2023	

NATIONAL LG PRIORITIES	BUILD A DEVLOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION												
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE												
KPA 2	TO PROMOTE GOOD GOVERNANCE												
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2021/2022			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
Executive Mayor	Promote Social Economic Development	None	Nil	Social Cohesion Community events through National Symbols	Nil	KPI 55 Number of Social Cohesion Community events through National Symbols held within Dr Kenneth Kaunda District Municipality	Outcome	4 Social Cohesion Community events through National Symbols held within Dr Kenneth Kaunda District Municipality by 30 June 2023	R 270 000		Q 1	1 Social Cohesion Community events through National Symbols held within Dr Kenneth Kaunda District Municipality by 31 September 2022	-Approved Concept document - Attendance Register -Close out report
											Q 2	1 Social Cohesion Community events through National Symbols held within Dr Kenneth Kaunda District Municipality by 31 December 2022	
											Q 3	1 Social Cohesion Community events through National Symbols held within Dr Kenneth Kaunda District Municipality by 31 March 2023	
											Q 4	1 Social Cohesion Community events through National Symbols held within Dr Kenneth Kaunda District Municipality by 30 June 2023	
Executive Mayor	Promote Social Economic Development	None	Nil	Civil Society structures engaged and mobilized towards Moral Regeneration	Nil	KPI 56 Number of Civil Society structures engaged and mobilized towards Moral Regeneration Agenda	Outcome	4 Civil Society structures engaged and mobilized towards Moral Regeneration Agenda by 31 June 2023	R 230 000		Q 1	1 Civil Society structures engaged and mobilized towards Moral Regeneration Agenda by 30 September 2022	-Approved Concept document -Approved Checklist -Approved public notice -Signed invitations
											Q 2	1 Civil Society structures engaged and mobilized towards Moral Regeneration Agenda by 31 December 2022	
											Q 3	1 Civil Society structures engaged and mobilized towards Moral Regeneration Agenda by 31 March 2023	

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION												
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE												
KPA 2	TO PROMOTE GOOD GOVERNANCE												
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2021/2022			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
											Q4	4 Civil Society structures engaged and mobilized towards Moral Regeneration Agenda by 31 June 2023	-Imbizo attendance register -Imbizo report -Post Imbizo implementation plan
Executive Mayor	Promote Social Economic Development	None	Nil	Imbizos held for community feedback and service monitoring	Nil	KPI 57 Number of Imbizos held for community feedback and service monitoring held within Dr Kenneth Kaunda District Municipality	Outcome	16 Imbizos held for community feedback and service monitoring held within Dr Kenneth Kaunda District Municipality by 30 June 2023	R 2 000 000		Q1	4 Imbizos held for community feedback and service monitoring held within Dr Kenneth Kaunda District Municipality by 30 September 2022	Approved concept plan Approved checklist Approved a public notice Signed Invitations Imbizo Attendance register Imbizo report Post Imbizo Implementation Plan
											Q2	4 Imbizos held for community feedback and service monitoring held within Dr Kenneth Kaunda District Municipality by 31 December 2022	
											Q3	4 Imbizos held for community feedback and service monitoring held within Dr Kenneth Kaunda District Municipality by 31 March 2023	
											Q4	4 Imbizos held for community feedback and service monitoring held within Dr Kenneth Kaunda District Municipality by 30 June 2023	
Executive Mayor	Promote Social Econ	None	Nil	Coordinated IGR Forum meetings	Nil	KPI 58 Number of Coordinated IGR Forum	Activity	15 assistive devices provided to identified	R165 000		Q1	2 Coordinated IGR Forum meetings held by 30 September 2022 -IGR District Forum -IGR Sector Forum	Approved Framework Invitations Attendance Register

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION											
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE											
KPA 2	TO PROMOTE GOOD GOVERNANCE											
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE											
FUNCTION AL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2021/2022			KEY PERFORM ANCE INDICATO R	KPI TYPE	ANNUAL TARGET	BUD GET	MSCOA DESCRIPTION	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)							
	omic Devel opme nt					meetings held		disabled individual within Dr. Kenneth Kaunda District by 30 June 2023			Q 2 2 Coordinated IGR Forum meetings held by 31 December 2022 -IGR District Forum -IGR Sector Forum Q 3 2 Coordinated IGR Forum meetings held by 31 March 2023 --IGR District Forum -IGR Sector Forum Q 4 2 Coordinated IGR Forum meetings held by 30 June 2023 -IGR District Forum -IGR Sector Forum	Agenda Minutes Action Plan Implementati on
Executive Mayor	Prom ote Socia l Econ omic Devel opme nt	None	Nil	Govern ance Forums Supporte d to promote cooperati ve governm ent	Nil	KPI 59 Number of Governanc e Forums Supported to promote cooperativ e governmen t	Activity	16 Governanc e Forums Supported to promote cooperativ e governanc e by 30 June 2023	R 150 000		Q 1 4 Governance Forums Supported to promote cooperative governance by 30 September 2022 -EM & MMC Working Session -District Mayors Coordinating Council -District Aids Council -Strategic Security Cluster Meeting Q 2 4 Governance Forums Supported to promote cooperative governance by 31 December 2022 -EM & MMC Working Session -District Mayors Coordinating Council -District Aids Council -Strategic Security Cluster Meeting	Approved Framework Invitation s Attendance Register Agenda Minutes Action Plan Implementati on

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION												
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE												
KPA 2	TO PROMOTE GOOD GOVERNANCE												
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE												
FUNCTION AL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2021/2022			KEY PERFORM ANCE INDICATO R	KPI TYPE	ANNUAL TARGET	BUD GET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
											Q 3	4 Governance Forums Supported to promote cooperative governance by 31 March 2023 -EM & MMC Working Session -District Mayors Coordinating Council -District Aids Council -Strategic Security Cluster Meeting	
											Q 4	4 Governance Forums Supported to promote cooperative governance by 30 June 2023 -EM & MMC Working Session -District Mayors Coordinating Council -District Aids Council -Strategic Security Cluster Meeting	
Executive Mayor	Promote Social Economic Development	None	Nil	Student Funding Policy reviewed	Nil	KPI 60 Review of the funding policy, analysis and repurposing of the student funding policy	Outcome	Reviewed funding policy, analysis and repurposing of the student funding policy by 30 June 2023	R 150 000		Q 1	Tracking and tracing previously funded private higher education institutions students by 30 September 2022	
											Q 2	Tracking and tracing previously funded public higher education institutions students by 31 December 2022	
											Q 3	Consolidation and analysis of the received data by 31 March 2023	
											Q 4	Reviewed funding policy by 30 June 2023	

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

#### DISASTER RISK MANAGEMENT AND PUBLIC SAFETY

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION												
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE												
KPA 2	TO PROMOTE GOOD GOVERNANCE												
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE												
Functional Area	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2021/2022			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
Fire Services	To ensure fire services	Fire Services	60 Fire Safety Inspections within Dr.Kenneth Kaunda District	60 Fire Safety inspections conducted	Nil	KPI 61 Number of Fire Safety Inspections within Dr. Kenneth Kaunda District conducted <b>FIRE</b>	Activity	60 Fire Safety Inspections within Dr.Kenneth Kaunda District conducted by 30 June 2023	OPEX	-	Q1	15 Fire Inspections within Dr. Kenneth Kaunda District conducted by 30 September 2022	Fire Inspection Reports
											Q2	15 Fire Inspections within Dr. Kenneth Kaunda District conducted by 31 December 2022	
											Q3	15 Fire Inspections within Dr. Kenneth Kaunda District conducted by 31 March 2023	
											Q4	15 Fire Inspections within Dr. Kenneth Kaunda District conducted by 30 June 2023	
Disaster Risk Management	To ensure disaster risk management	Disaster Risk Management	International Disaster Risk Reduction event conducted	International Disaster Risk Reduction event conducted	Nil	KPI 62 Number of International Disaster Risk Reduction events held within Dr. Kenneth Kaunda District conducted <b>DRM</b>	Output	1 International; Disaster Risk Reduction event conducted by 31 December 2022	R 625 000		Q1	None	Reports and Attendance Registers
									R 275 000				
									R 50 000	39052280030F LP23ZZWD	Q2	1 International; Disaster Risk Reduction event conducted by 31 December 2022	
									R 150 000	39052300140F LP23ZZWD			
									R50 000	39052260600F LP23ZZWD			
									R25 000	39052301870F LP23ZZWD			
									R 350 000		Q3	None	
									R 50 000	39052260600F LP76ZZWD	Q4	None	
R 50 000	39052280030F LP76ZZWD												



NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION												
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE												
KPA 2	TO PROMOTE GOOD GOVERNANCE												
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE												
Functional Area	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2021/2022			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)				R250 000	39052300120F LP76ZZWD			
Fire services	To ensure disaster risk management	Disaster Risk Management	6 BESAFE Centre Activities conducted within Dr. Kenneth Kaunda District	6 BESAFE Centre Activities conducted	Nil	KPI 63 Number of BESAFE Centre Activities within Dr. Kenneth Kaunda District conducted <b>DRM</b>	Activity	18 BESAFE Centre Activities conducted within Dr. Kenneth Kaunda District by 31 March 2023	OPEX	-	Q1	6 BESAFE Centre Activities within Dr. Kenneth Kaunda District conducted by 30 September 2022	Reports and Attendance Registers
											Q2	6 BESAFE Centre Activities within Dr. Kenneth Kaunda District conducted by 31 December 2022	
											Q3	6 BESAFE Centre Activities within Dr. Kenneth Kaunda District conducted by 31 March 2023	
											Q4	None	
Disaster Risk Management	To ensure disaster risk management	Disaster Risk Management	1 Winter Awareness Campaign conducted within Dr. Kenneth Kaunda District	1 Winter Awareness Campaign conducted	Nil	KPI 64 Number of Winter Awareness campaigns within Dr. Kenneth Kaunda District conducted <b>DRM</b>	Activity	3 Winter Awareness Campaign conducted within Dr. Kenneth Kaunda District by 30 June 2023	R 533 000		Q1	None	1 Report and Attendance Registers
									R 313 000				
									R150, 000	39052280030F LP23ZZWD	Q2	None	
											Q3	None	
									R100, 000	39052300140F LP23ZZWD	Q4	3 Winter Awareness Campaign within Dr. Kenneth Kaunda District conducted by 30 June 2023	
									R50, 000	39052260600F LP23ZZWD			
									R13, 000	39052301870F LP23ZZWD			
									R 220, 000				
									R 45, 000	39052260600F LP76ZZWD			
R 150, 000	39052280030F LP76ZZWD												

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION												
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE												
KPA 2	TO PROMOTE GOOD GOVERNANCE												
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE												
Functional Area	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2021/2022			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
									R 25,000	39052300120FLP76ZZWD			
Disaster Risk Management	Good Governance	Disaster Risk Management	3 Disaster Advisory Forums conducted	4 Disaster Advisory Forums conducted	Nil	KPI 63 Number of Disaster Advisory Forums Conducted DRM	Activity	4 Disaster Advisory Forums Conducted by 30 June 2022	OPEX	-	Q1	1 Disaster Advisory Forum Conducted by 30 September 2022	Attendance Register
											Q2	1 Disaster Advisory Forum Conducted by 31 December 2022	
											Q3	1 Disaster Advisory Forum Conducted by 31 March 2023	
											Q4	1 Disaster Advisory Forum Conducted by 30 June 2023	

## **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

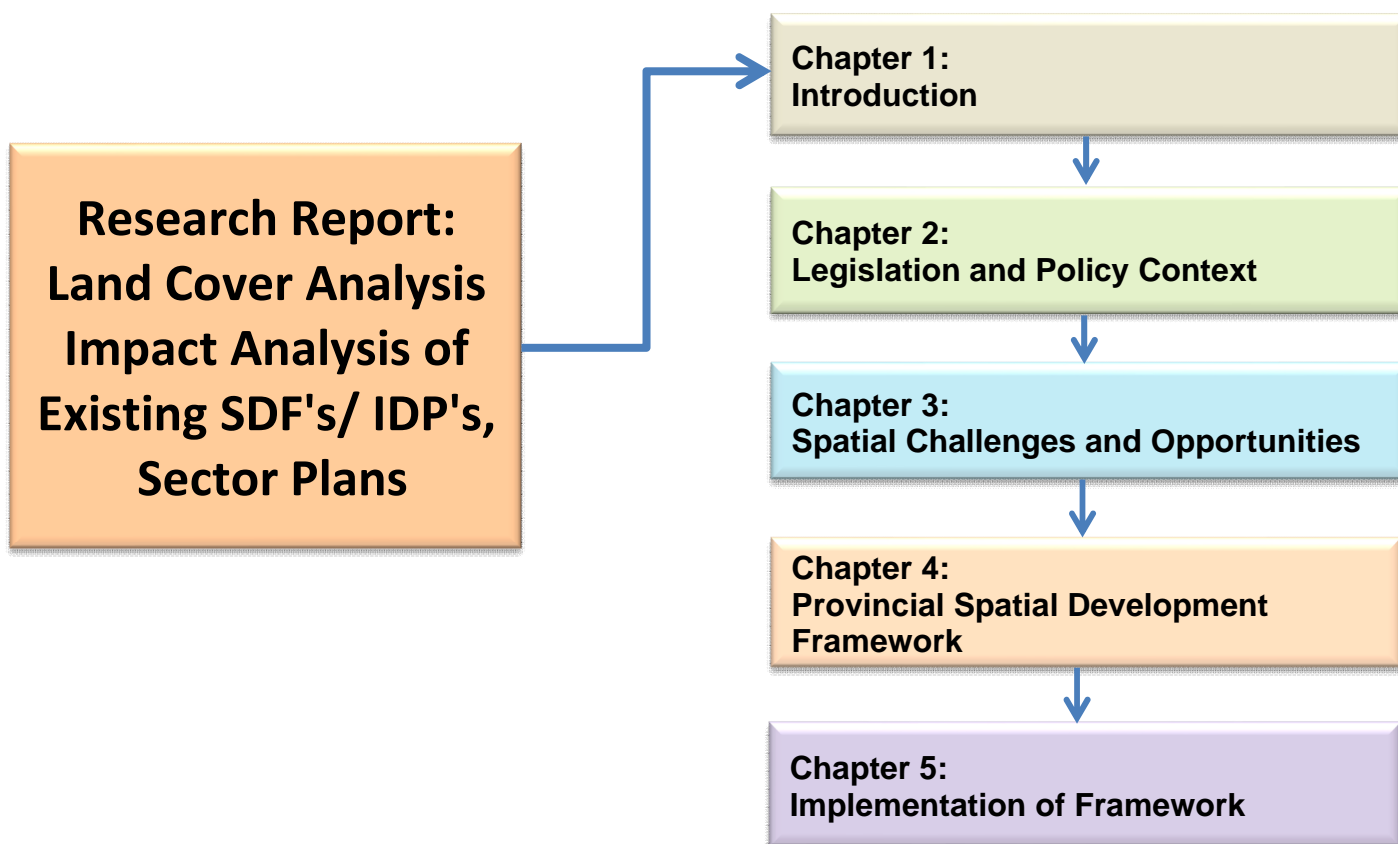
### H.1 North West Provincial Spatial Development Framework

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

#### H.1.2 Contents of the NW PSDF



## Chapter 1: Introduction

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

## Chapter 2: Policy and Legislation Context

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

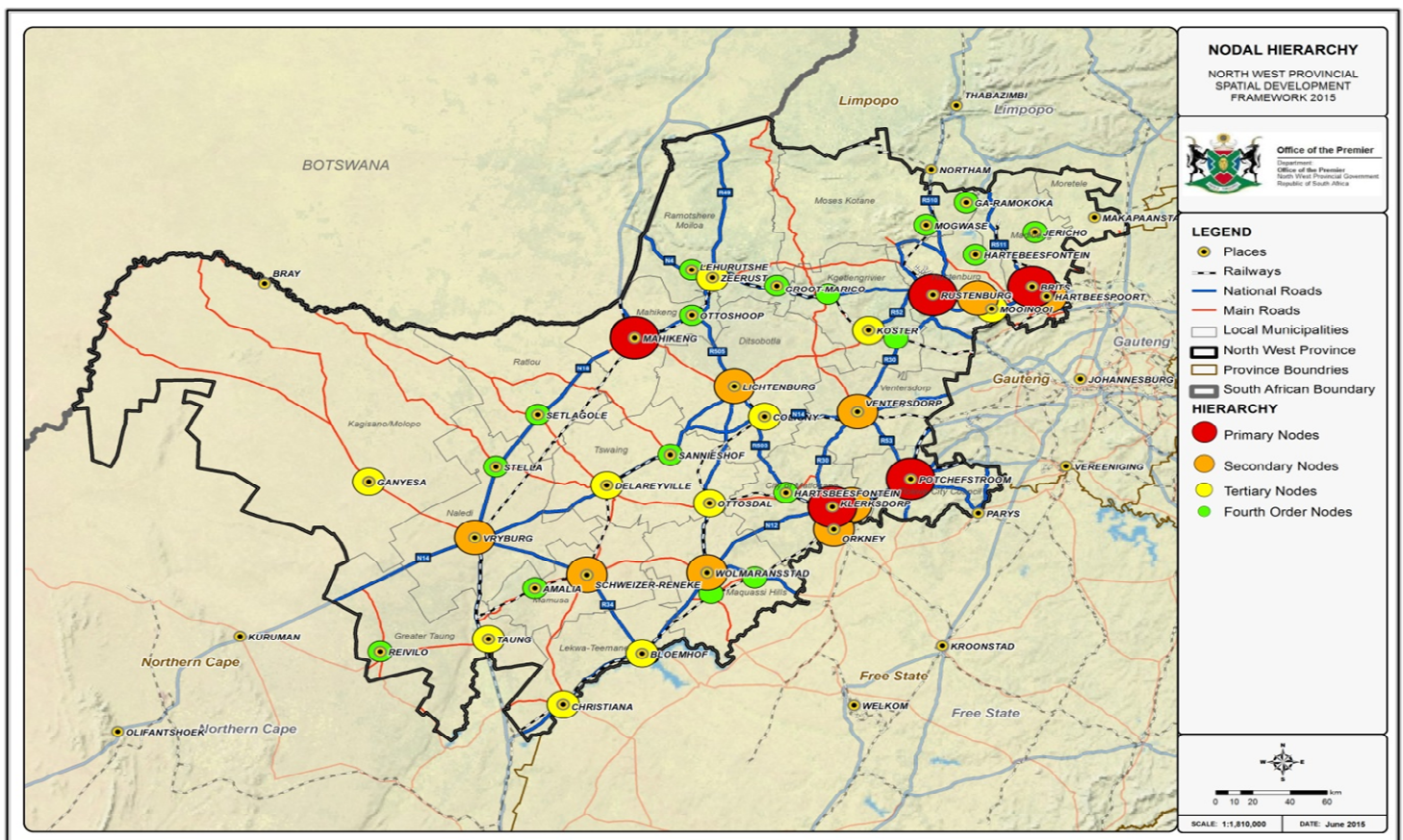
## Chapter 3: Spatial Challenges and Opportunities

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

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

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

## Nodes



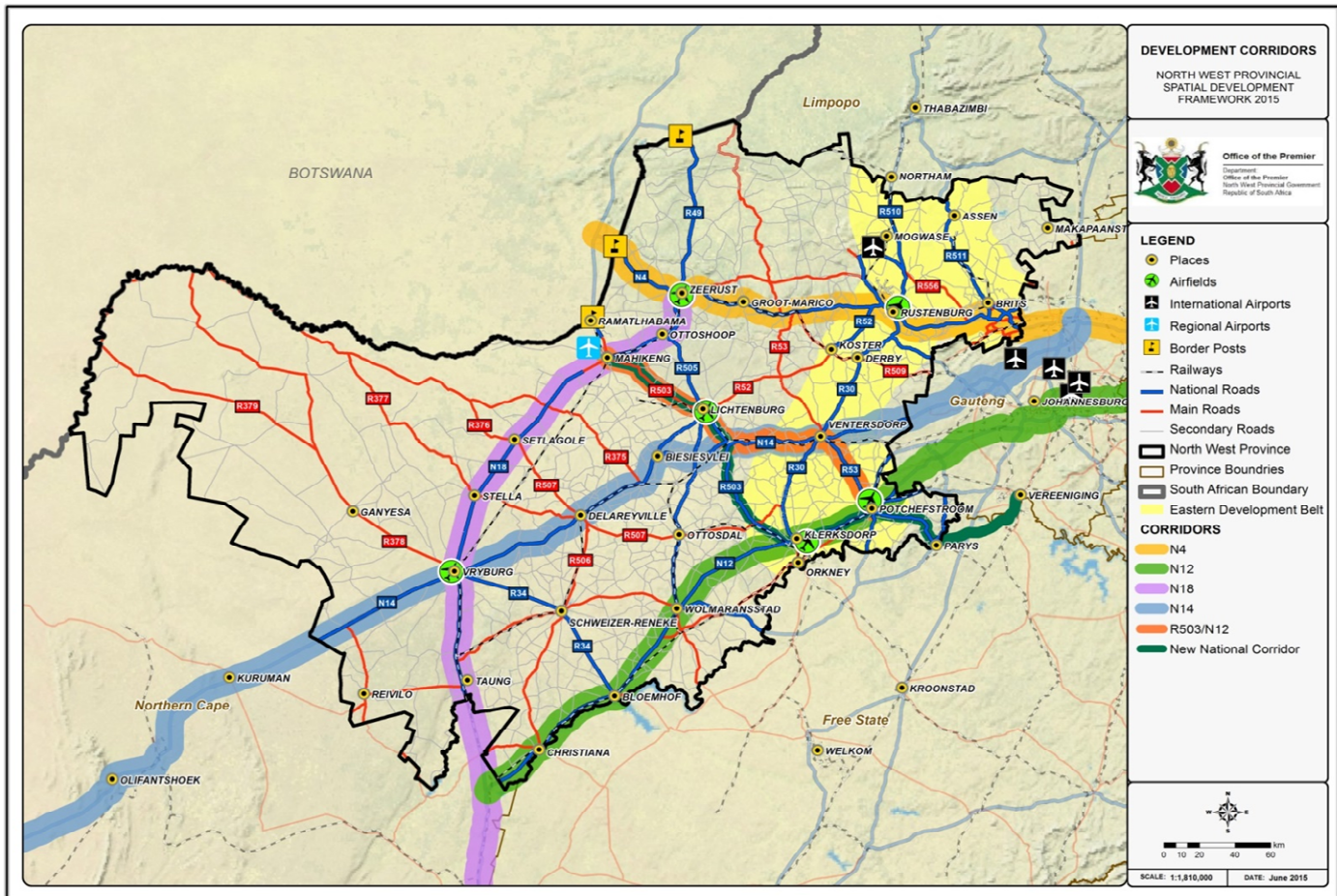
## Economic and Transportation Corridor Development, namely;

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



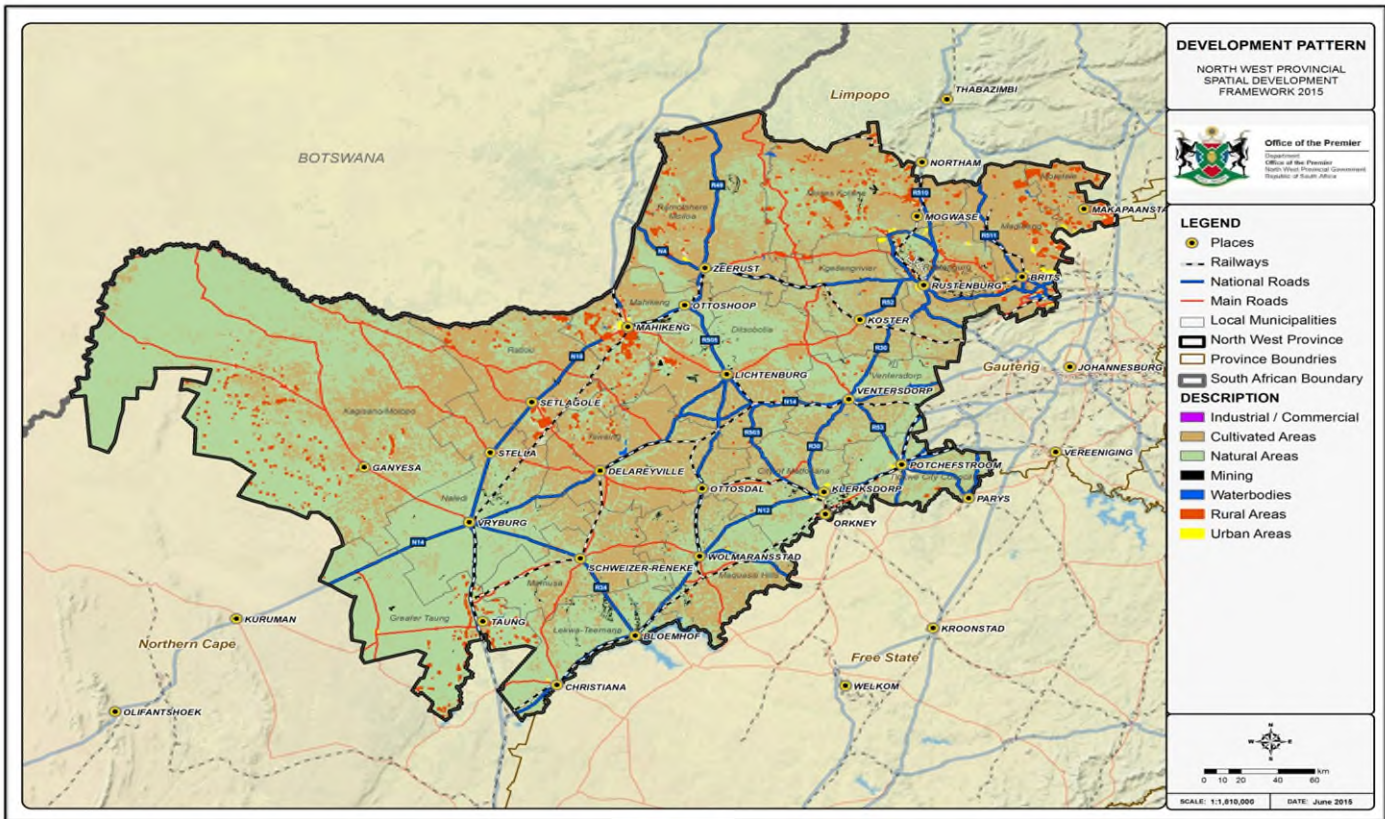
- R503/N14/R53 route (links Tlokwe with Mahikeng, via Ventersdorp and Lichtenburg)
- R510/R30 /R53 route (Eastern Development Belt)(links Kgetlengrivier, Madibeng, Rustenburg, Matlosana, Tlokwe, Ventersdorp)

## Economic and Transportation Corridor Development

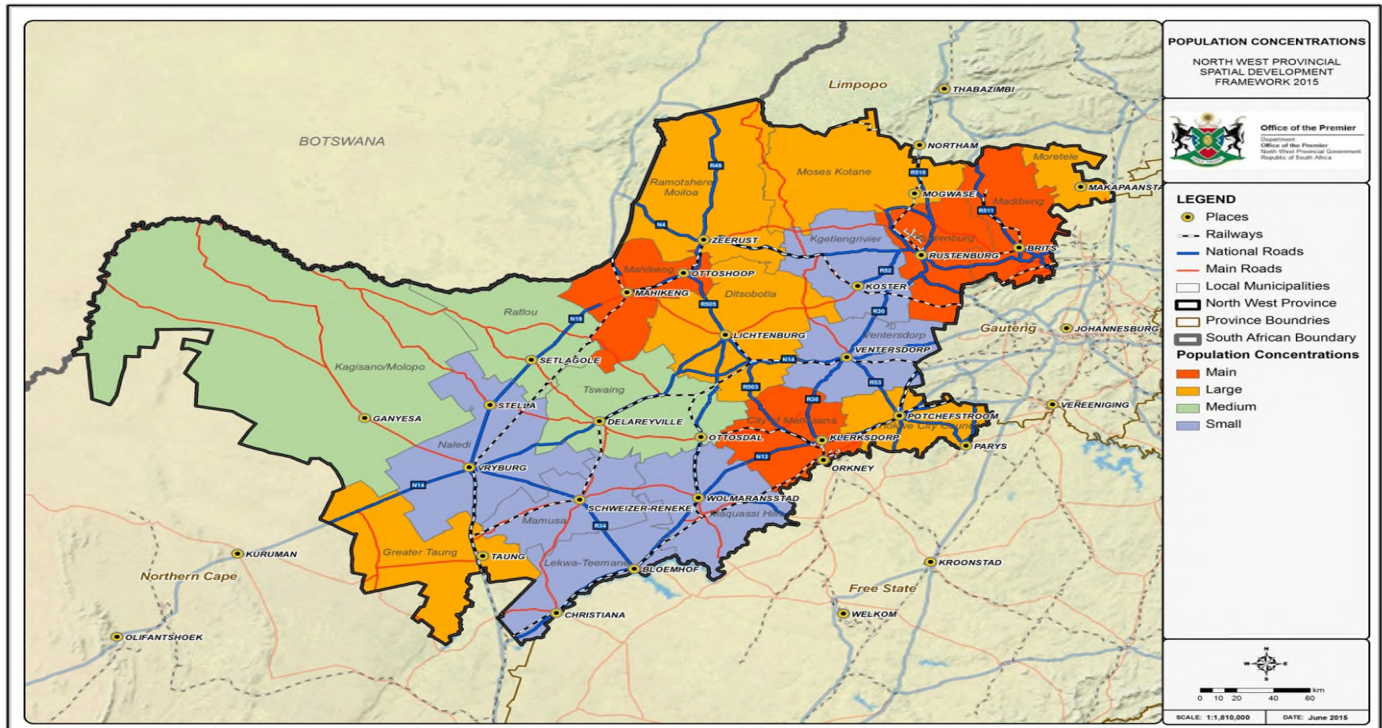




## North West Existing Development Pattern



## Population Concentrations



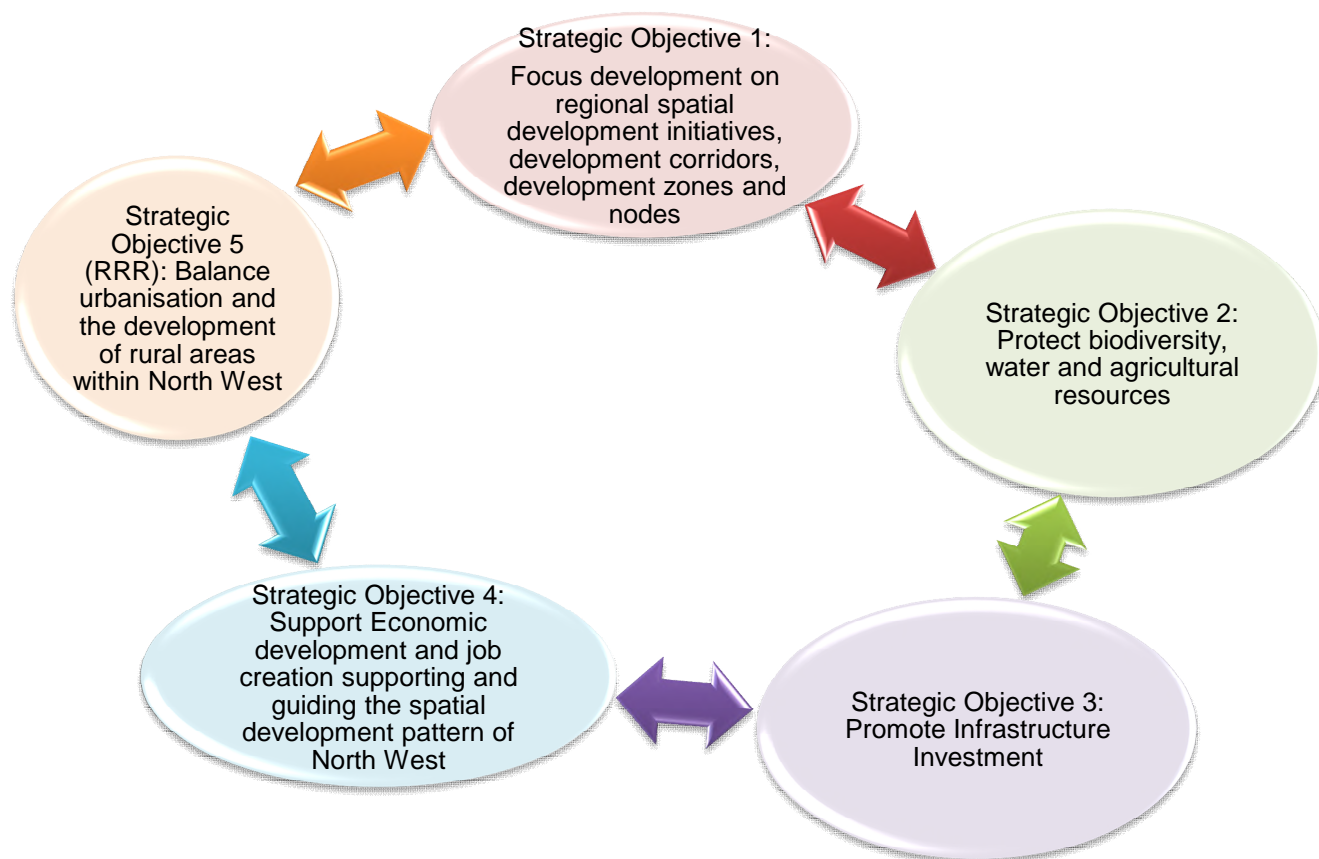


## Chapter 4: SDF

- **Spatial Development Values of the Province**

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

### Strategic Focus Areas



## **Provincial Spatial Development Scenarios**

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

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

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

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

## **Chapter 5: implementation Plan**

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

## **Wayforward**

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

## I. PROGRAMMES AND PROJECTS OF OTHER SPHERES

### I.1 Department of Agriculture and Rural Development: March 2022

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

CURRENT BUDGET				NO. OF PROJECTS		ALLOCATED BUDGET					
CASP				6		R25 176 616.00					
ILLIMA/LETSEMA				2		R9 040 770.00					
TOTAL				8		R34 217 386.00					
No.	Beneficiary Municipality	Location (Ward)	Project Name	Project Description and Scope Start	Estimated Budget		Estimated Duration		Estimated Performance		
					Total	Annual	Start	Finish	Beneficiaries	Jobs created	
		CASP			R24 076 617.00		1/4	30/3			
1	JBMMarks		Vhasane cc	Shade net, Pack house, Veg inputs, Tractor & implements	R3000 000,00	R666 892.60	28%		2	13	
2	Matlosana		Living Hope	Security fence, pack house, Tractor &implements, Water reticulation, inputs, Protective clothing	R2 000 ,000.00	R1364059.59	68%		5	2	
3	Matlosana		Selame broilers	Refurbish 2x40000 complete automated broiler units with equipment	R9 000 000.00	0	0%		1	2	
4	Maquassi Hills		Mokoto layers	Construct 5000 layer structure &inputs	R1600 000.00	0	0%		1	2	
5	JB Marks		Maselesego	Installation of solar panel & Fish production inputs	R1100000.00	0	0%		1	3	
6	DR KKD		Crop massification	Installation of pipe network &centre pivot for 50ha at Morgenzon	R5331 216.00	0	0%		0	0	
	DR.KKD		Information & knowledge management	Farmers days, demonstration, shows, research plans & mobilisation	R 720 055.00	R341 418.20	47%				
	DR. KKD		Project/Program Planning	Project &program planning	R1 000 000.00	R993515.75	99%		8	0	
		ILLIMA			R9 040 770.00						
1	DR. KKD		Food Security	Food security packages: Goats, vegetable tunnels, chickens, Vegetable, Production inputs, And tools	R3489 744.00	R2 896 908.96	68%		0	0	
2	DR. KKD		Crop Massification	Purchasing of: 586 bags of maize seed-(425ha), Sunflower(300ha), Soya bean (75ha), 68 800l of diesel, 5160l of chemicals, 215 tons LAN/KAN & Compound 20:7:3 (33)	R5551 026.00	R4022563.11	72%		12	0	
		Marketing									
	DR.KKD		Marketing	5 Marketing projects for SAGAP	R 1 425 346.00	R282709.86	19%		5	0	
					R34 217 738.00	R10 568068.07					

### I.1.2 Planned Projects-DARD 2022-2023: March 2022

No.	Beneficiary Municipality	Location (Ward)	Project Name	Project Description and Scope	Estimated Budget		Estimated Duration		Estimated Performance	
					Total	Annual	Start	Finish	Beneficiaries	Jobs Created
		<b>CASP</b>			<b>R1 600 000.00</b>					
1	DR.KKD	DRKKD	Crop massification 160ha	Purchasing 40 tons LAN/KAN and compound 20:7:3 (33) Purchasing of seed bags Purchasing 11200Liters Diesel Purchasing of chemicals 1300Liters (herbicides and pesticides)	R600 000.00 R500 000.00 R200 000.00 R300 000.00		1 Mar	Apr	1Male	3 Permanent 5 Temporary
		<b>POULTRY</b>			<b>R10 400 00-00</b>					
2	DR. KKD	DRKKD	Selame Poultry	<b>Refurbishm4nt of 2x40 000 broiler houses</b>	R9 000 000.00		1 Mar	Apr	1 Female	3 Permanent Temporary 10
3	DR. KKD	DR. KKD	DLJ Holdings 300 hectors	Complete hatchery equipment 40 000 capacity hatchery <b>TOTAL</b>	R1 200 000.00 <b>R1 400 000.00</b>		1 Mar	Apr	1 Female 4 Males 3 Youth 0 Disabled	7 Permanent 4 temporary
		<b>GRAIN</b>			<b>R1 211 260.00</b>					
4	DR. KKD		Prime Trade Boerdery 725 hectors	Supply and deliver of a 12 row planter	R1 211 260.00		1 Mar	Apr	1 Male	15 Permanent 30 Temporary
		<b>PIGGERY</b>			<b>R4 100 000.00</b>					
5			Palesa Watch Piggery 8 hectors	Construction of a 50 Sow unit with effluent dam <b>TOTAL</b>	R 2 500.000 <b>R2 500 000.00</b>		1 Mar	Apr	1 Male 1 Female	2 Permanent 2 Temporary
6			Kgomongwe piggery 600 hectors	Supply and delivery of breeding stock- 20 pregnant sows and 2 boars Piggery feed <b>TOTAL</b>	R440 000.00 R1 110 000.00 <b>R1 600 000.00</b>		1 Mar	Apr	1 Male	2 Permanent 3 temporary
		<b>HORTICULTURE</b>			<b>R1 500 000.00</b>					
7			Vulimehlo Majara 5 hectors	Supply and delivery of mechanization package (tractor and implements) Construction of store room Supply and delivery of ablution facility Supply and delivery of production inputs (seeds, seedlings, fertiliser and pesticides)	R870 000.00 R300 000.00 R250 000.00 R80 000.00		1 Mar	Apr	1 Female	1 Permanent 5 Temporary
		<b>ILLIMA</b>			<b>R6 000 000.00</b>					

No.	Beneficiary Municipality	Location (Ward)	Project Name	Project Description and Scope	Estimated Budget		Estimated Duration		Estimated Performance	
					Total	Annual	Start	Finish	Beneficiaries	Jobs Created
8	DR. KKD		Crop Massification 800 hectars	Purchasing 200 tons LAN/KAN and compound 20:7:3 (33) Purchasing of seed bags(340 maize and 75 Sunflower) Purchasing 48000 Litres Diesel Purchasing of 7600 litres chemicals (herbicides and pesticides) Irrigation repairs	R1 610 000.00 R1 694 400.00 R816 000.00 R1 055 340.00 R824 260.00		Mar	Apr	14 Males	3 Permanent 8 Temporary

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

### I.2.1 Planned Projects-Sports

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

N o.	Beneficiary Municipality	Location	Project Name	Project Description and Scope	Estimated Budget		Estimated Duration		Estimated Performance	
					Total	Annual	Start	Finish	Beneficiaries	Jobs created
11	JB Marks	Potchefstroom	Capacity building Rugby Coaching and Technical Officiating	Capacity building Rugby Coaching and Technical Officiating supported	R177 878.50	28 – 30 Oct 2022			Youth, people with disabilities, community clubs	16
12	JB Marks	Potchefstroom	Cricket coaching	Cricket coaching supported	R177 878.50	11 – 13 Nov 2022			Youth, people with disabilities, community clubs	12
13	JB Marks	Potchefstroom	District North West games	District North west games supported		20 Nov 2022			Youth, people with disabilities, community clubs	12
14	JB Marks, Matlosana & Maquassi Hills	Maquasi Hills Matlosana JB Marks	Cricket tournament	Cricket tournament supported	R100 000	Dec 2022 – March 2023			Youth, people with disabilities, community clubs	12
15	JB Marks, Matlosana & Maquassi Hills	Alabama Stadium	Softball tournament	Softball tournament supported	R100 000	5 Feb 2023			Youth, people with disabilities, community clubs	12
16	JB Marks, Matlosana & Maquassi Hills	Ikageng stadium	District IG Leagues	District IG leagues supported	R80 000	1 May 2022			Youth, people with disabilities, community clubs	12
17	JB Marks, Matlosana & Maquassi Hills	JB Marks, Matlosana & Maquassi Hills	Move for health	Move for health supported	R60 000	April – June 2022			Youth, people with disabilities, community clubs	12
18	JB Marks, Matlosana & Maquassi Hills	JB Marks, Matlosana & Maquassi Hills	Sports for all	Sports for all supported	R60 000	April – June 2022			Youth, people with disabilities, the elderly community clubs	12
19	JB Marks, Matlosana & Maquassi Hills	JB Marks, Matlosana & Maquassi Hills	67 Mins Mandela day	67 mins Mandela day supported	R20 000	July 2022			Youth, people with disabilities, community clubs	12
20	JB Marks, Matlosana & Maquassi Hills	Alabama stadium	District IG Leagues	District IG Leagues supported	R80 000	22 May 2022			Youth, people with disabilities, community clubs	12
21	JB Marks, Matlosana & Maquassi Hills	Ikageng stadium	District IG Leagues	District IG leagues supported	R80 000	5 June 2022			Youth, people with disabilities, community clubs	12
22	JB Marks, Matlosana & Maquassi Hills	Alabama stadium	District IG League	District IG leagues supported	R80 000	2 June 2022			Youth, people with disabilities, community clubs	12
23	JB Marks, Matlosana & Maquassi Hills	Potchefstroom	Purchasing of equipment	Purchase of equipment for clubs	R300 626.00	July – Sep 2022			Youth, people with disabilities, community clubs	12

N o.	Beneficiary Municipality	Location	Project Name	Project Description and Scope	Estimated Budget		Estimated Duration		Estimated Performance	
					Total	Annual	Start	Finish	Beneficiaries	Jobs created
24	JB Marks, Matlosana & Maquassi Hills	Alabama	District Mass Aerobics	District Mass aerobics supported	R80 000	16 July 2022			Youth, people with disabilities, community clubs	12
25	JB Marks, Matlosana & Maquassi Hills	Maquasi Hills Matlosana JB Marks	Women's month celebration	Women's month celebration supported	R60 000	August 2022			Youth women , people with disabilities, community clubs	12
26	JB Marks, Matlosana & Maquassi Hills	Potchefstroom	Event Management Course	Capacity Building supported	R225 469.50	7-9 Oct 2022			Youth, people with disabilities, community clubs	16
27	JB Marks, Matlosana & Maquassi Hills	JB Marks, Matlosana & Maquassi Hills	Local Big Walk and Fun Run	Local big walk and fun run supported	R60 000	Jan – March 2023			Youth, people with disabilities, community clubs	12
28	JB Marks, Matlosana & Maquassi Hills	JB Marks, Matlosana & Maquassi Hills	Local Recreation day	Local recreation day supported	R60 000	Oct – Dec 2022			Youth, the elderly community, people with disabilities, community clubs	12
29	JB Marks, Matlosana & Maquassi Hills	JB Marks, Matlosana & Maquassi Hills	Local Sport Against Crime	Local sport against crime supported	R60 000	Oct – Dec 2022			Youth, people with disabilities, community clubs	12
30	JB Marks, Matlosana & Maquassi Hills	JB Marks, Matlosana & Maquassi Hills	Local Recreation Day	Local recreation day supported	R60 000	Oct –Dec 2022			Youth, the elderly community, people with disabilities, community clubs	12
31	JB Marks, Matlosana & Maquassi Hills	Potchefstroom	District Mass Aerobics	District mass aerobics supported	R60 000	7 Nov 2022			Youth, the elderly community, people with disabilities, community clubs	12
32	JB Marks, Matlosana & Maquassi Hills	JB Marks, Matlosana & Maquassi Hills	Fun Walk and Big Walk	Fun walk and big walk supported	R60 000	Jan – March 2023			Youth, the elderly community, people with disabilities, community clubs	12
33	JB Marks, Matlosana & Maquassi Hills	JB Marks, Matlosana & Maquassi Hills	Support to structures Basketball, Football, Netball, Athletics, Table Tennis, Rugby IG Codes ( Khokho, Kgati, Jukskei, Morabaraba)	Support to structures	R169 211.96	April 2022 – March 2023			Youth, people with disabilities, community clubs	12
34	Maquassi Hills, Matlosana and JB Marks	Maquassi Hills, Matlosana and JB Marks	Purchase of equipment	Purchase of equipment	R448 868.50	Oct – Dec 2022			Youth, people with disabilities, community clubs	4



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

### 1.2.2 Planned Projects-Arts

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

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

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

### **I.3 Department of Community Safety and Transport Management**

#### ***I.3.1 Introduction and Background***

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

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

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

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

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

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

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

### ***1.3.2 Community Safety Forum (CSF)***

- ✓ To promote the development of a community where citizens live in a safe and healthy environment and have access to high quality services at local level, through multi – agency collaboration between government and various communities
- ✓ The National Secretariat for Police has mandated all Provincial Departments responsible for Safety and Security to establish Community Safety Forums/Fora in Districts and Local Municipalities.
- ✓ Community Safety Forums are designed to deal with those matters that traditional policing cannot and does not deal with.
- ✓ Develop and implement a structured multi - agency approach to improve safety in the home and in the community
- ✓ Reduce crime and criminality by addressing the causes of crime through structured partnerships
- ✓ Harness all initiatives by various stakeholders to ensure the Economic and Social Development through Safety

### ***1.3.3 Mandate, Objectives and Scope of Policy of CSF***

**The primary mandate of the Community Safety Forum (CSF) is:**

- ✓ Enable communities ( through organized structures ) to participate in the local planning and monitoring of the criminal justice and social cluster Departments
- ✓ Promote closer co-operation and access to basic services at local level in order to improve living conditions and community cohesion; and
- ✓ Support and enhance crime prevention and education programmes in partnership with JCPS and Social Cluster Departments; Local Government and communities

**The Objective of the CSF Policy is:**

- ✓ To promote the development of a community where citizens live in a safe and healthy environment and have access to high quality services at local level, through multi – agency collaboration between government and various communities

- ✓ Develop and implement a structured multi - agency approach to improve safety in the home and in the community
- ✓ Reduce crime and criminality by addressing the causes of crime through structured partnerships
- ✓ Harness all initiatives by various stakeholders to ensure the Economic and Social Development through Safety

**The focus of the Policy is to ensure integrated approaches in:**

- ✓ Reduction of local crime
- ✓ Social crime prevention
- ✓ Improving environmental design principles on community safety
- ✓ Encouraging and improving citizen participation in community safety initiatives
- ✓ Reducing re-offending (recidivism)
- ✓ Reintegration of ex-offenders into the community
- ✓ Improving community cohesion and economy
- ✓ Addressing domestic violence and violence against women and children & vulnerable groups
- ✓ Addressing alcohol and substance abuse
- ✓ Ensuring safer streets and safer schools

***1.3.4 Composition of CSF***

Because of the inclusivity of the nature of the CSF, whose focus is integrated local crime prevention planning, coordination and implementation, the following are primary stakeholders which constitute the CSF:

- JCPS Cluster Departments
- Social Cluster Departments
- Local Government
- Existing CPFs and representatives
- Non-governmental organizations; Faith-based Organizations; Ward Councilors as ex-officio members; Youth Formations; Women Formations; Traditional leaders (where applicable); Street committee representatives; Business sector (organized and unorganized)
- Non-core members should include other Government Departments and community activists as determined by local programmes of action or IDPs.
- Organs of State:
  - Provincial Department responsible for Community Safety
  - Department of Justice and Correctional Services
  - Department of Home Affairs (DHA)
  - Department of Co-operative Governance and Traditional Affairs (COGTA)
  - District and Local Municipalities, Metro
  - South African Local Government Agency (SALGA)

- Department of Social Development
- Department of Education
- Department of Health
- South African Police Service

### ***1.3.5 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

### **(c) 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

### **(d) Safety Patrollers and Other Programmes**

- Community mobilization is key to the creation of safe communities by ensuring participation in the reduction of criminal activities. The Programme provides support to community structures such as Community Safety Patrollers. This covers appointment of patrollers to support the police in enhancing visible policing.
- In the current financial the Department appointed a total of 100 in Jouberton.
- The Department will ,again, appoint 100 Safety Patrollers this coming financial year in Jouberton Policing precincts
- Besides the already mentioned programmes, the department implemented the Anti- Gender based Violence.



- In the coming year the Department will implement the following programmes:
  - Anti- Substance abuse
  - Anti- Gangsterism
  - Anti-Gender Based Violence
  - Volunteerism
  - Rural Safety
  - School Safety
  - Crime Prevention Through Environmental Design ( CPTED)

### ***1.3.6 Planned Activities***

#### **CPTED**

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

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

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

#### **Court Watching Briefs**

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

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

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

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

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

- Community Police Fora,
- Non-Profit Institutions

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

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

### **Patrollers**

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

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

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

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

districts, to understand the core and the impact of criminal activities in the community and to also indicate the collective efforts of all community members/structure within the districts in the fight against crime.

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

Issues assessed included but not limited to:

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

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

## **Conclusion**

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

## I.4 Department of Public Works-Public Works

### I.4.1 Projects Implementation: 2022/23

#### A. PROJECTS FOR 2022/23 FY

PWR NO	NAME OF PROJECT	MUNICIPALITY	BUDGET COST R '000	IMPLEMENTATION DATE	REMARKS
PWR	High Mast Light at Ventersdorp Sub-District Office	JB Marks	R 500 000,00	May 2022	The team is currently busy with the conditional assessment
PWR	High Mast Light at 12 Rivier Street Klerksdorp	Matlosana	R 500 000,00	May 2022	The team is currently busy with the conditional assessment
PWR	High Mast Light 131 Kruis Street, Potchefstroom	JB Marks	R 500 000,00	May 2022	The team is currently busy with the conditional assessment
PWR	High Mast Lights, 149 Kruis Street	JB Marks	R 500 000,00	May 2022	The team is currently busy with the conditional assessment
PWR	Construction of false roof at 149 Kruis Street	JB Marks	R 1 000 000,00	May 2022	Awaiting appointment of consultants
PWR	Perimeter Walls 76 Kruger Street Wolmaransstad	Maquassie Hills	R 1 000 000,00	May 2022	The team is currently busy with the conditional assessment
PWR	Conversion of houses 129 Kruis street to office accommodation.	JB Marks	R 400 000,00	May 2022	The team is currently busy with the conditional assessment
PWR	Conversion of houses 148 Kruis street to office accommodation.	JB Marks	R 400 000,00	May 2022	The team is currently busy with the conditional assessment

#### B. CLIENT PROJECTS FOR 2022/23 FY(H/O)

PWR No	Department	Project Name	Project Stage	Physical Progress %	Awarded contract amount	Site Handover	Start Date	Contractual Completion Date	Status / Challenges
PWR 159/14	Department of Education	Construction of Tlokwe Secondary School	Construction	85%	R 68 582 055,50	26/11/2020	12/01/2021	24/11/2022	Activities currently implementing, Finishes, Painting, Ceilings, electrical, external works and sports field.
PWR 64/17	Department of Arts, Culture, Sport and Recreation	Wolmaransstad ext 15 community library	Construction	5%	R 14 765 740,10	06/12/2021	06/12/2021	06/11/2022	The contractor has completed his site establishment and purchased bricks, crusher stones including cement. There scarcity of water within the area
PWR 157/14	Department of Education	Tigane Secondary School ( Structure)	Construction	22%	R 46 223 285,35	13/09/2020	14/05/2021	22/11/2022	First phase completed and busy with superstructure as part of the second phase
PWR108/15	Department of Education	Dirang Ka Natla Primary School	Construction	5%	R 62 442 970,47	02/03/2022	02/03/2022	02/09/2023	The project is on hold due to wards demarcation. The social facilitator is attending to the matter together with the municipality

## I.5 Department of Public Works-Roads

### I.5.1 Provincial Road Maintenance Grant

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

### I.5.2 Planned Projects for 2022/23

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

## I.6 Department of Education

### I.6.1 New and Ongoing Projects (School Perimeter Fencing)

No.	Beneficiary Municipality	Location	Project Name	Project Description and Scope	TOTAL BUDGET	Estimated Duration	
						Start	Finish
1	Matlosana	Excelsior Prim	Fencing	Erection of Security Fencing	R1 341 073	31/11/2021	31/05/2022
	Maquassie	Boskuil Comb	Fencing	Erection of Security Fencing	R 776 498	31/11/2021	31/05/2022
	JB Marks	Promosa Prim	Fencing	Erection of Security Fencing	R1 296 814	31/11/2021	31/05/2022
	JB Marks	Promosa Sec	Fencing	Erection of Security Fencing	R1 674 014	31/11/2021	31/05/2022
	Maquassie	Ragogang Prim	Fencing	Erection of Security Fencing	R1 164 847	31/11/2021	31/05/2022
	JB Marks	Greylingrus Prim	Fencing	Erection of Security Fencing	R 474 470	31/11/2021	31/05/2022

### I.6.2 Projects Progress Report (Project Implementation)

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.	Matlosana	Tiang Prim	NSNP Kitchen	Construction of NSNP Kitchen	R 488 623		R 366 466	Learners		Site Handed Over 10/11/2021
2.	Matlosana	Masedi Prim	NSNP Kitchen	Construction of NSNP Kitchen	R 484 581		R 364 435	Learners		Site Handed Over 11/11/2021
3.	Matlosana	Thuto Tsebo	NSNP Kitchen	Construction of NSNP Kitchen	R 468 119		R 351 088	Learners		Site Handed Over 11/11/2021
4.	Matlosana	Bosworth Prim	NSNP Kitchen	Construction of NSNP Kitchen	R 491 003		R 368 251	Learners		Site Handed Over 10/11/2021
5.	JB Marks	Bolopapelo Prim	NSNP Kitchen	Construction of NSNP Kitchen	R 453 246		R 339 934	Learners		Site Handed Over 10/11/2021
6.	JB Marks	Regorogile Combined	NSNP Kitchen	Construction of NSNP Kitchen	R 450 037		R 337 527	Learners		Site Handed Over 16/11/2021
7.	Maquassie	Boskuil Comb	NSNP Kitchen	Construction of NSNP Kitchen	R 479 098		R 359 323	Learners		Site Handed Over 18/11/2021
8.	Matlosana	Are Bokeng Prim	NSNP Kitchen	Construction of NSNP Kitchen	R 457 855		R 343 390	Learners		Site Handed Over 11/11/2021
9.	Matlosana	Khayaletu Prim	NSNP Kitchen	Construction of NSNP Kitchen	R 494 223.		R 250 678	Learners		Site Handed Over 11/11/2021
10.	Maquassie	Ragogang Prim	NSNP Kitchen	Construction of NSNP Kitchen	R 75 320.		R 75 309	Learners		Site Handed Over 07/11/2021
11.	Maquassie	Bophepa Prim	NSNP Kitchen	Construction of NSNP Kitchen	R 484 399		R 363 298	Learners		Site Handed Over 14/11/2021
12.	JB Marks	Nanogang Prim	NSNP Kitchen	Construction of NSNP Kitchen	R 448 886		R 336 664	Learners		Site Handed Over 11/11/2021
13.	JB Marks	Letsheleman Prim	NSNP Kitchen	Construction of NSNP Kitchen	R 494 223		R 370 666	Learners		Site Handed Over 24/11/2021

## **SUMMARY OF SCHOOLS PRIORITISED FOR ADDITIONAL CLASSROOM**

### **8 Schools Prioritized for 1 classroom.**

- 08 classrooms advertised on the 15.11.2021 closing 22.11.2021
- 12 Schools advertised for 2 classrooms on the 16.11.2021, Closing 23.11.2021

## **SUMMARY OF ASBESTOS STRUCTURES**

### **25 Schools in Dr. Kenneth Kaunda have Asbestos structures as follows:**

- 152 x Classrooms
- 16 X Technical Workshops
- 2 X admin block
- 2 X toilets blocks
- 1 X school hall
- 1 X NSNP kitchen

## **I.7 Department of Labour**

### ***I.7.1 Planned Projects***

No.	Beneficiary Municipality	Location	Project Name	Project Description and Scope	Estimated Budget		Estimated Duration		Estimated Performance	
					Total	Annual	Start	Finish	Beneficiaries	Jobs created
1.	N/A	Nationally	Vocational Training	Persons with Disabilities funded to promote access to education and prospects of (self) employment	Operational Budget	Operational Budget	01/04/2022	31/03/2023	COID Persons with Disabilities (Occupationally injured workers)	200*
2.	N/A	Nationally	Bursaries	Eligible Post-School Education and Training (PSET) learners funded to improve the prospect of employment	Operational Budget	Operational Budget	01/04/2022	31/03/2023	Dependents of COID Persons with Disabilities; Dependents of Fatally Injured Workers; General Youth	895*
3.	DR KKDM	Klerksdorp	Training of the unemployed	Learnership and Apprenticeship for various jobs in mining	R 86 561 150.00	R 86 561 150.00	2022/2023	2024/2025	Unemployed Youth	1400*

### 1.7.2 Project Progress Report

N o	Benefi ciary Munici pality	Location	Project Name	Project Description and Scope	Actual Budget		Expenditure to Date	Actual Performance		Actual Progress and Remarks
					Total	Annual		Beneficiaries	Jobs Created	
PUBLIC EMPLOYMENT SERVICES										
1.	DR KK DM	PCS LC KLD LC	Work Seekers	Registration of the unemployed work seekers on ESSA	Operational budget	Operationa l budget	Operational budget	Annual Target: 11 565 Month: 887 Achieved: 514	-	<ul style="list-style-type: none"><li>April target not achieved - to increase individual targets for the following months</li></ul>
2.			Opportunities	Opportunities registered on ESSA	Operational budget	Operationa l budget	Operational budget	Annual Target: 1 539 Month: 128 Achieved: 167	-	<ul style="list-style-type: none"><li>April target for 1 LC not met – to increase targets for the following months</li><li>Partnerships for work or learning opportunities</li></ul>
3.			Placement	Work seekers placed on opportunities	Operational budget	Operationa l budget	Operational budget	Annual Target: 806 Month: 67 Achieved: 19	19	<ul style="list-style-type: none"><li>April target not achieved – to increase individual targets for the following months</li><li>Partnerships for placement opportunities</li></ul>
4.			Employment counselling	Provision of employment counselling to increase employment opportunities	Operational budget	Operationa l budget	Operational budget	Annual Target: 3 840 Month: 308 Achieved: 361	-	<ul style="list-style-type: none"><li>On track - Target for the month achieved</li></ul>
5.			Advocacies	Campaigns to take services to the people	Operational budget	Operationa l budget	Operational budget	Annual Target: 4 Month: 0 Achieved: 0	-	<ul style="list-style-type: none"><li>No target for the reporting period</li><li>Partnership for advocacy session to local communities</li></ul>
6.			Partnership agreement (NW)	Enter into partnerships with various stakeholders to seek opportunities and placement for the work seekers	Operational budget	Operationa l budget	Operational budget	Annual Target: 2 (whole province)  Month: 0 Achieved: 0	-	<ul style="list-style-type: none"><li>To engage municipalities to explore possibilities of partnership on programmes for the work seekers and unemployed</li><li>Linkage with municipality strategic partners</li></ul>
COMPENSATION FUND – VOCATIONAL REHABILITATION PROGRAMME										
1.	NW	All districts	Farming Incubation Programme	Harnessing production, harvesting and commercialisation	Operational budget	Operationa l budget	Estimated average cost of R150 000 per student	7	7	<ul style="list-style-type: none"><li>Low intake in dependents of COID PWD Dependents, Dependents of fatally</li></ul>



N o	Benefi ciary Munici pality	Location	Project Name	Project Description and Scope	Actual Budget		Expenditure to Date	Actual Performance		Actual Progress and Remarks
					Total	Annual		Beneficiaries	Jobs Created	
							(R1 050 000 )			<ul style="list-style-type: none"><li>injured workers and COID Persons with Disabilities.</li><li>The DR KK District to assist the Department in the identification of COID (Compensation for Occupational Injuries and Diseases) beneficiaries for Vocational Rehabilitation Programme and/or Bursaries through (Indigent) Household Profiling.</li></ul>
2.	NW	All Districts (62)  City of Matlosan a (3) JB Marks (1)	Youth funded during the FY2021/2022 at Post School Education and training institutions	Eligible Post-School Education and Training (PSET) students inclusive of the Dependents of COID PWD and the General youth funded to increase the prospect of employment	Operational budget	Operationa l budget	Estimated average cost of R140 000 per student  (R560 000)	4	0	
3.	NW	All districts (13)  City of Matlosan a (1)	Persons with Disabilities funded during the FY2021/222 for Vocational Rehabilitation Programme	Persons with Disabilities funded to promote access to education and prospects of employment	Operational budget	Operationa l budget	Estimated average cost of R100 000 per student  (R100 000)	1	0	
UNEMPLOYMENT INSURANCE FUND										
	DR KKDM	PCS	All areas under the municipality	Unemployment Insurance Fund	Payment of benefits	R4 938 829	R59 265 949	R4 596 016	791	<ul style="list-style-type: none"><li>Partnership in identifying new employers for advocacy about UI benefits</li></ul>
	DR KKDM	KLD	All areas under the municipality	Unemployment Insurance Fund	Payment of benefits	R 6 112 299	R 73 347 593	R5 493 854	1 066	<ul style="list-style-type: none"><li>Partnership in identifying new employers for advocacy about UI benefits</li></ul>
LABOUR ACTIVATION PROGRAMME										
										<ul style="list-style-type: none"><li>No active project currently</li><li>Partnership in funding projects that has job creation initiatives within DR KKDM</li></ul>
INSPECTORATE AND ENFORCEMENT SERVICE										
	BCEA	PCS KLD	Inspection	Workplaces inspected for compliance with law enforcement	Operational budget	Operationa l budget	Operational budget	Annual Target: 2 400 Month: 200 Achieved: 166	-	
	OHS		Inspection	Workplaces inspected for	Operational budget	Operationa l budget	Operational budget	Annual Target: 2 016 Month: 168	-	Consolidated list of companies from manufacturing sector

N o	Benefi ciary Munici pality	Location	Project Name	Project Description and Scope	Actual Budget		Expenditure to Date	Actual Performance		Actual Progress and Remarks
					Total	Annual		Beneficiaries	Jobs Created	
				compliance with law enforcement				Achieved: 138		
	UIA		Legislation	Non-compliant workplaces/ employers/users served with notice or referred for prosecution	Operational budget	Operationa l budget	Operational budget	Annual Target: 1344 Month:112 Achieved: 25		Database of employers
	UICA		Legislation		Operational budget	Operationa l budget	Operational budget	Annual Target: 96 Month:8 Achieved: 16		
	COIDA		Legislation		Operational budget	Operationa l budget	Operational budget	Annual Target : 816 Moth:68 Achieved:16		Database of employers

## I.8 Department of Water and Sanitation

### PROGRAMMES ALLOCATIONS FOR THE YEAR 2021/22 FINANCIALS

- The programme is allocated a total budget of **R1.4 billion** for the year 2021/22 financial year.
- Breakdown is highlighted below:

PROGRAMME			ORIGINAL BUDGET 2021/22
Total <b>RBIG</b> Allocation			<b>800,926,000</b>
Total <b>WSIG</b> Allocation: ( <b>R30 M</b> to address Vryhok Bulk Pipeline)			<b>516,602,000</b>
RBIG Appropriation Act ( <b>Transfer</b> to Water Boards (Magalieswater)			<b>103 ,000,000</b>
<b>Total</b>			<b>1,420,528,000</b>
UPGRADING OF THE POTCHEFSTROOM WTW (BULK WATER SUPPLY AUGMENTATION)			
Phase no.	Description of the phase	Progress in Percentage (%)	2021/22: Current Allocation
Phase A	Refurbishment of Potchefstroom WTW (Contract 87/2015)	100%	<b>Budget R44,000 million</b>
Phase B	Extension of an AC Pipeline in Potchefstroom (Contract 92/2015)	100%	
Phase C	Upgrading of the <b>Ikageng Pump Station</b>	90% (2021/22)	
Phase D	Upgrading of the <b>Potchefstroom</b> WTW (20 MI/d)	98% (2021/22)	
Phase E	Construction of a <b>new 25ML Reservoir</b> in Ikageng	Detail design: Planned for 2022/23	<b>R26,909 Million</b>
Phase F	Construction of a New Rising Main and Bulk Distribution Pipeline in Ikageng	Planned for 2022/23	

### CHALLENGES AND MITIGATIONS

No	CHALLENGE	MITIGATION
1.	Municipalities not complying to the grant's conditions.	Consequence management ,for those who are misusing public funds for operation issues.
2.	Lack of alignment of water projects within the WSA's	Municipality to ensure that the projects are aligned and not double funded through other grants.
3.	Municipality not updating the WSDP and IDP with the projects that they are implementing.	Planning to be strengthen in the municipality to ensure that all projects are in IDP and WSDP
4.	Lack of O&M plans and funding, collapse infrastructure .	10% of MIG to be utilised for O&M with strict measures and plans in place.
5.	No measure in place to deal with high and excessive water leaks.	Municipality should budget for WCWDM strategies, to reduce the water losses and improve the municipal revenue .
6.	Theft and vandalism of the infrastructure .	Report all vandalism and theft of the main infrastructure to the police.
7.	Power failure affect most of the water supply and Water works	Backup Generators are needed to some of the plants ,to keep working even during load shedding

## I.9 Department of Social Development

### I.9.1 Background

- The Department has two core service delivery programmes, namely: Social Welfare and Community Development.
- Key programmes and projects were committed in the Integrated Development Plan for 2021/22.
- Programmes and projects are implemented through dedicated and operational budget on an annual basis. Implementation is monitored and evaluated on a monthly and quarterly basis.
- All these programmes and projects are also implemented in partnership with various stakeholders (public and private) including Civil Society Organizations.

### I.9.2 Projects Progress Report

#### 1. SERVICES TO OLDER PERSONS

MUNICIPALITY	AREA AND WARD	NAME OF PROJECT	ACTIVITIES	BUDGET	EXPENDITURE	TARGET		PROGRESS		CHALLENGES	REMEDIAL ACTION
						Beneficiaries	Jobs created	Beneficiaries	Jobs Created		
Matlosana	Hartbeesfontein: Ward 1	Evanna Old Age Home	Providing residential services	R2 125 200.00	R2 121 010.68	77	50	77	46	None	None
Matlosana	Klerksdorp Ward 19	Klerksdorp Te Huis Vir Bejaars	Providing residential services	R2 521 600.00	R2 511 600.00	91	53	91	54	None	None
Matlosana	Kanana: Ward 23	Itireleng Service Club	Providing Day Care Services	R197 680.00	R76 771.51	31	3	31	3	None	None
Matlosana	Jouberton Ward 11	Jouberton Day Care Centre	Providing Day Care Services	R155 440.00	R57 061.51	23	2	23	2	None	None
Matlosana	Kanana Ward 36	Diphetogo Frail Care	Providing Day Care Services	R699 274.40	R526 955.80	43	13	45	13	None	None
JB Marks-Ventersdorp	Ventersdorp Ward 32	SAVF Old Age Home	Providing Day Care Services	R1 351 633.36	R1 351 633.36	42	26	42	1	None	None
JB Marks-Tlokwe	Potchefstroom: Ward 7	SAVF Ons Hulde	Care and protection services to older persons	R1 748 800.00	R1 049 600.00	90	84	76	36	None	None
JB Marks-Tlokwe	Promosa: Ward 13	Happy Hearts	Care and protection services to older persons	R475 125.56	R455 125.56	72	3	54	3	None	None
JB Marks-Tlokwe	Potchefstroom: Ward 15	Samuel Broadbent	Care and protection services to older persons	R1 224 400.00	R1 224 400.00	41	35	56	48	None	None
JB Marks-Tlokwe	Potchefstroom: Ward 2	Huis Anna Viljoen	Care and protection services to older persons	R976 000.00	R976 000.00	35	63	116	54	None	None
JB Marks-Tlokwe	Ikageng Ward 12	Lesego Service Club	Care and protection services to older persons	R 91600.00	R91 600.00	23	3	20	2	None	None

MUNICIPALITY	AREA AND WARD	NAME OF PROJECT	ACTIVITIES	BUDGET	EXPENDITURE	TARGET		PROGRESS		CHALLENGES	REMEDIAL ACTION
						Beneficiaries	Jobs created	Beneficiaries	Jobs Created		
Maquassi Hills	Wolmaransstad: Ward 5	Wolmaransstad Te Huis Vir Bejaardes	Care and support services to older persons	R2 539 200.00	R2 539 200.00	92	52	92	52	None	None
Maquassi Hills	Kgakala Ward 7	Itireleng Service Club	Care and support services to older persons	R403 600.00	R23 590.00	80	1	80	1	None	None
Maquassi Hills	Tswelelang Ward 4	Retsweletse Service Club	To provide care and support services to older persons	R290 720.00	R99 803.00	49	1	49	1	None	None
<b>TOTAL</b>				<b>R14 800 272.92</b>	<b>R13 104 351.42</b>	<b>789</b>	<b>389</b>	<b>852</b>	<b>316</b>		

## 2. SERVICES TO PERSONS WITH DISABILITIES

MUNICIPALITY	AREA AND WARD	NAME OF PROJECT	ACTIVITIES	BUDGET	EXPENDITURE	TARGET		PROGRESS		CHALLENGES	REMEDIAL ACTION
						Beneficiaries	Jobs created	Beneficiaries	Jobs Created		
Matlosana	Jouberton Ward 8	The Enablement Centre for the Disabled	Providing Day Care Services	R340 800.00	R296 201.46	60	07	60	8	None	None
Matlosana	Kanana Ward 25	Folang Disability Care Centre	Providing Day Care Services	R134 880.00	R42 163.85	20	05	20	05	None	None
Matlosana	Klerksdorp Ward 17	Daphne Lee Centre	Providing Residential Services	R1 057 920.00	R1 047 932.00	62	10	62	10	None	None
Matlosana	Klerksdorp Ward 17	Triest Training Centre	Residential Services	R882 720.00	R882 720.00	50	10	62	10	None	None
Matlosana	Klerksdorp Ward 17	The Quadriplegic Association	Providing Residential Services	R646 202.80	R646 202.80	17	12	17	12	None	None
Matlosana	Haartebeesfontein: Ward 1	Evanna Old Age Home (Disability)	Providing residential services	R119 700.00	R119 700.00	20	2	20	2	None	None
Matlosana		North West Mental Health	Providing mental health services	R707 658.46	R616 235.43	150	7	150	7	None	None
JB Marks-Ventersdorp	Tshing Ward 30	Sixteen Steps Disability Centre	Care and services to people with disabilities	R464 334.76	R428 600.41	33	2	30	3	None	None
JB Marks-Tlokwe	Ikageng Ward 12	Tshwaraganang Day Care Centre	Care and services to people with disabilities	R401 062.68	R387 062.68	16	4	16	10	None	None
JB Marks-Tlokwe	Ward 3: Potchefstroom	Amelia After Care	Care and services to people with disabilities	R3 276 000.00	R3 276 000.00	130	38	130	38	None	None
<b>TOTAL</b>				<b>R8 031 278.70</b>	<b>R7 742 818.63</b>	<b>558</b>	<b>97</b>	<b>567</b>	<b>105</b>		

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

MUNICIPALITY	AREA AND WARD	NAME OF PROJECT	ACTIVITIES	BUDGET	EXPENDITURE	TARGET		PROGRESS		CHALLENGES	REMEDIAL ACTION
						Beneficiaries	Jobs created	Beneficiaries	Jobs Created		
Matlosana	Khuma Ward 34	Rorisang Men & Youth Development Services	Providing Development Services	R1 290 910.00	R1 277 997.55	1133	29	1133	23	None	None
Matlosana	Kanana Ward 03	Bokamoso Home Community Based care	Providing Social and Behaviour Change programme	R1 317 916.00	R1 290 502.67	700	28	750	28	None	None
Matlosana	Adamayvieve Ward 39	Muslim AIDS Program	Providing Psychosocial Services	R3 374 800.00	R3 374 800.00	2406	26	2000	26	None	None
JB Marks-Ventersdorp	Boikhutso Ward 32	Tshireletsego Care and Support	Care and support to HIV/AIDS affected and infected families	R2 003 404.00	R1 924 720.15	2613	39	1015	47	None	None
<b>TOTAL</b>				<b>R7 987 030.00</b>	<b>R7 868 020.37</b>	<b>6852</b>	<b>122</b>	<b>4898</b>	<b>124</b>		

### 4. FAMILY CARE AND SUPPORT SERVICES

MUNICIPALITY	AREA AND WARD	NAME OF PROJECT	ACTIVITIES	BUDGET	EXPENDITURE	TARGET		PROGRESS		CHALLENGES	REMEDIAL ACTION
						Beneficiaries	Jobs created	Beneficiaries	Jobs Created		
Matlosana	Klerksdorp Ward 19	Restoring Youth Dignity	Providing Psychosocial Services	R1 066 840.00	R1 066 840.00	1154	10	1154	8	None	None
JB Marks-Tlokwe	Potchefstroom: Ward 24	FAMSA	Family care and support services to families	R1 332 000.00	R1 307 487.93	483	12	483	12	None	None
Maquassi Hills	Atta-Elle-Roi Ward 9	09	To provide care and support services to families.	R 670 300.00	R670 300.00	200	13	200	13	None	None
<b>TOTAL</b>				<b>R3 069 140.00</b>	<b>R3 044 627.93</b>	<b>1837</b>	<b>35</b>	<b>1837</b>	<b>33</b>		

## 5. CHILD CARE AND PROTECTION SERVICES

MUNICIPALITY	AREA AND WARD	NAME OF PROJECT	ACTIVITIES	BUDGET	EXPENDITURE	TARGET		PROGRESS		CHALLENGES	REMEDIAL ACTION
						Beneficiaries	Jobs created	Beneficiaries	Jobs Created		
Matlosana	Klerksdorp Ward 19	Atamelang CYCC	Child Care, support and Residential Services	R960 000.00	R888 536.39	20	4	15	4	None	None
Matlosana	Klerksdorp Ward 19	NG Welfare	Provide Child Care and Support Services	R602 400.00	R453 425.00	400	5	600	5	None	None
Matlosana	Klerksdorp Ward 18	Rethabile CYCC	Provide Child Care and Support and Residential Services	R7 200.000.00	R7 200.000.00	150	37	150	37	None	None
Matlosana	Klerksdorp Ward 16	RATA Social Services	Provide Child Care and Support Services	R708 950.00	R532 962.50	616	5	616	5	None	None
Matlosana	Klerksdorp	SAVF: Family Care	Provide Family Care Services	R497 350.00	R375 600.00	616	5	616	5	None	None
Matlosana	Orkney Ward 22	Orkney Child Welfare	Child Care and Support Services	R681 025.00	R513 893.75	934	5	934	5	None	None
JB Marks-Tlokwe	Potchefstroom Ward 24	NG Welfare	Child Care and Protection services	R540 000.00	R540 000.00	965	5	1394	5	None	None
JB Marks-Tlokwe	Potchefstroom Ward 4	Abraham Kriel	Child Care and Protection services	R11 040 000.00	R11 040 000.00	230	73	230	76	None	None
JB Marks-Tlokwe	Potchefstroom Ward 4	Child Welfare	Child Care and Protection services	R568 000.00	R568 000.00	480	4	687	5	None.	None
JB Marks-Tlokwe	Potchefstroom Ward 12	Thakaneng Drop In Centre	Child Care and Protection services	R 600 000.00	R595 000.00	40	8	40	8	None	None
JB Marks-Tlokwe	Potchefstroom Ward 12	Thakaneng Child and Youth Care Centre	Child Care and Protection	R2 016 000.00	R2 016 000.00	40	8	40	8	None	None
JB Marks-Tlokwe	Ventersdorp Ward 30	Letsema Street Kids	Child Care and Protection	R525 000.00	R444 896.00	35	10	35	9	None	None
Maquassi Hills	Kgakala Ward 7	Kgakala Drop in Centre	Care and support services to children living and working	R450 000.00	R354 833.10	60	11	60	11	None	None
Maquassi Hills	Wolmaranstad: Ward 5	Verwes Maatskaplike Diens	Provide child care and protection services to families.	R329 700.00	R329 700.00	500	2	500	2	None	None
<b>TOTAL</b>				<b>R26 718 425.00</b>	<b>R25 852 846.74</b>	<b>5086</b>	<b>182</b>	<b>5917</b>	<b>185</b>		

## 6. PARTIAL CARE AND EARLY CHILDHOOD DEVELOPMENT SERVICES

MUNICIPALITY	AREA AND WARD	NAME OF PROJECT	ACTIVITIES	BUDGET	EXPENDITURE	TARGET		PROGRESS		CHALLENGES	REMEDIAL ACTION
						Beneficiaries	Jobs created	Beneficiaries	Jobs Created		
Matlosana	Alabama	Alabama Methodist	Early Childhood Development Services	R224 400.00	R224 400.00	101	8	87	8	None	None
Matlosana	Jouberton	Thusano creche	Early Childhood Development Services	R125 664.00	R125 664.00	50	7	50	7	None	None
Matlosana	Jouberton	Kefentse kalaote	Early Childhood Development Services	R354 552.00	R354 552.00	90	7	90	7	None	None
Matlosana	Elandia	Khaya- tshepo	Early Childhood Development Services	R179 520.00	R179 520.00	36	5	36	5	None	None
Matlosana	Jouberton	Junior ELC	Early Childhood Development Services	R134 640.00	R134 640.00	45	5	45	5	None	None
Matlosana	Jouberton	Molokomme ELC	Early Childhood Development Services	R130 152.00	R97 614.00	30	6	30	5	None	None
Matlosana	Khuma	Khuma Creche	Early Childhood Development Services	R323 136.00	R80 784.00	80	6	30	5	None	None
Matlosana	Khuma	Kgotsoong Creche	Early Childhood Development Services	R134 640.00	R134 640.00	74	10	30	10	None	None
Matlosana	Vaal Reefs	Jolly Kidz	Early Childhood Development Services	R89 760.00	R89 760.00	34	8	20	8	None	None
Matlosana	Kanana	Itukise	Early Childhood Development Services	R201 960.00	R151 470.00	56	11	30	11	None	None
Matlosana	Kanana	Tiisetsang Pre-school	Early Childhood Development Services	R269 280.00	R227 716.00	44	5	44	5	None	None
Matlosana	Kanana	Sizanani Pre-school	Early Childhood Development Services	R184 008.00	R184 008.00	25	5	25	5	None	None
Matlosana	Kanana	Ithemba lam	Early Childhood Development Services	R210 936.00	R210 936.00	56	7	20	7	None	None
Matlosana	Kanana	Vuyani Pre-school	Early Childhood Development Services	R316 800.00	-	80	11	80	0	SLA not signed due to non-compliance by the organisation	To provide necessary support for the organisation to comply
JB Marks-Ventersdorp	Boikhutso Ward 32	Kopano Early Learning care Centre	Early Childhood Development Services	R314 16 0.00	R314 16 0.00	70	6	70	6	None	None
JB Marks-Ventersdorp	Tsetse Ward 33	Kopanelo Early Learning Centre	Early Childhood Development Services	R112 200.00	R112 200.00	32	4	25	5	None	None
JB Marks-Ventersdorp	Tshing Ward 19	Tsholofelo Day Care Centre	Early Childhood Development Services	R359 040.00	R269 28 0.00	80	6	80	6	None	None



MUNICIPALITY	AREA AND WARD	NAME OF PROJECT	ACTIVITIES	BUDGET	EXPENDITURE	TARGET		PROGRESS		CHALLENGES	REMEDIAL ACTION
						Beneficiaries	Jobs created	Beneficiaries	Jobs Created		
JB Marks-Ventersdorp	Mogopa Ward 31	Kistner and Duchrow Early Learning Centre	Early Childhood Development Services	R269 28 0.00	R162 28 0.00	60	7	60	7	None	None
JB Marks-Ventersdorp	Tshing Ward 33	Lerato Pre school	Early Childhood Development Services	R394 94 4.00	R296 20 8.00	88	6	88	6	None	None
JB Marks-Ventersdorp	Tshing Ward 30	Ratanang Day Care Centre	Early Childhood Development Services	R233 37 6.00	R175 03 2.00	52	7	52	7	None	None
JB Marks-Ventersdorp	Welgevonden Ward 33	Thuto-Lesedi Early Learning Centre	Early Childhood Development Services	R269.28 0.00	R201 96 0.00	60	7	60	7	None	None
JB Marks-Ventersdorp	Goedgevonden: Ward 31	Motumisi Early Learning Centre	Early Childhood Development Services	R448 80 0.00	R336 60 0.00	100	7	100	7	None	None
JB Marks-Tlokwe	Ikageng Ward 19	Tsholofelo Day Care Centre	Early Childhood Development Services	R436 29 9.0	R394 84 9.14	70	4	70	4	None	None
JB Marks-Tlokwe	Ikageng Ward 27	New Life Day Care Centre	Early Childhood Development Services	R586 08 0.00	R245 62 4.79	114	12	114	12	None	None
JB Marks-Tlokwe	Promosa Ward 13	Hospice Emmanuel Loving Angels	Early Childhood Development Services	R316 80 0.00	R198 86 4.84	65	7	65	7	None	None
JB Marks-Tlokwe	Ikageng Ward 20	Mamello Day Care Centre	Early Childhood Development Services	R411 36 4.80	R333 15 7.80	98	9	98	9	None	None
JB Marks-Tlokwe	Ward 13 Promosa	Kiddies Nest	Early Childhood Development Services	R356 40 0.00	R116 03 3.75	50	8	50	8	None	None
JB Marks-Tlokwe	Ward 19 Ikageng	Ebenezer Pre School	Early Childhood Development Services	R100 32 0.00	R63 931.00	43	9	43	9	None	None
Maquassi Hills	Tsweleng Ward 2	Tokollogo Pre School	Early Childhood Development Services	R291 20560.00	R289 32 6.86	97	5	97	5	None	None
Maquassi Hills	Tsweleng Ward 2	Diphetogo Pre School	Early Childhood Development Services	R224 00 0.00	R224 00 0.00	50	5	50	5	None	None
Maquassi Hills	Tsweleng Ward 2	Fathosang Bana Educare	Early Childhood Development Services	R356 40 0.00	R45 191.37	92	6	92	6	None	None
Maquassi Hills	Kgakala Ward 7	Neo Pre School	Early Childhood Development Services	R224 40 0.00	R112 15 7.81	50	5	50	5	None	None
Maquassi Hills	Kgakala Ward 8	Re a Gola Creche	Early Childhood Development Services	R224 40 0.00	R224 42 8.19	60	4	60	4	None	None
Maquassi Hills	Kgakala Ward 8	Rethabile Creche	Early Childhood Development Services	R201 96 0.00	R100 98 0.00	45	4	45	4	None	None
Maquassi Hills	Ward 3	Tokollogo Kleuterskoo	Early Childhood Development Services	R291 72 0.00	R289 32 6.86	97	5	97	5	None	None
<b>TOTAL</b>				<b>R9 301 876.00</b>	<b>R6 701 039.41</b>	<b>2274</b>	<b>234</b>	<b>2083</b>	<b>222</b>		

## 7. VICTIM EMPOWERMENT SUPPORT SERVICES

MUNICIPALITY	AREA AND WARD	NAME OF PROJECT	ACTIVITIES	BUDGET	EXPENDITURE	TARGET		PROGRESS		CHALLENGES	REMEDIAL
						Beneficiaries	Jobs created	Beneficiaries	Jobs Created		
Matlosana	Jouberton Ward 9	KOSH Crisis Centre	Provide Victim Empowerment programmes	R650 000.00	R416 896.00	1400	10	1400	10	None	None
JB Marks-Ventersdorp	Tshing Ward 30	Banna Buang	Provision of care and support to victims	R630 000.00	R171 625.00	2300	5	250	13	None	None
JB Marks-Tlokwe	Potchefstroom Ward 5	Banna Ba Kae Men's Forum	Provision of care and support to victims	R630 000.00	R630 000.00	195	9	1139	9	None	None
JB Marks-Tlokwe	Potchefstroom Ward 4	Tlokwe Crisis Centre	Provision of care and support to victims	R650 000.00	R646 000.00	504	8	336	11	None	None
<b>TOTAL</b>				<b>R2 560 000.00</b>	<b>R1 864 521.00</b>	<b>4399</b>	<b>32</b>	<b>3125</b>	<b>43</b>		

## 8. SUBSTANCE ABUSE PREVENTION AND REHABILITATION SERVICES

MUNICIPALITY	AREA AND WARD	NAME OF PROJECT	ACTIVITIES	BUDGET	EXPENDITURE	TARGET		PROGRESS		CHALLENGES	REMEDIAL
						Beneficiaries	Jobs created	Beneficiaries	Jobs Created		
Matlosana	Klerksdorp Ward 19	Restoring Youth Dignity	Provide rehabilitative services	R600 000.00	R560 261.68	2000	6	2053	8	None	None
JB Marks-Ventersdorp	Tshing Ward 29	Saints Care Givers	Substance Abuse Rehabilitation Services	R436 000.00	R418 090.99	2030	6	2030	6	None	None
<b>TOTAL</b>				<b>R1 036 000.00</b>	<b>R978 352.67</b>	<b>4030</b>	<b>12</b>	<b>4083</b>	<b>14</b>		
<b>8.1. STATE RUN INSTITUTIONS</b>											
Matlosana	Jouberton Ward 9	Matlosana Secure Care Centre	Residential facility for children in conflict with the law awaiting trial between 14-18yrs	R42 482 000.00	R28 031 227.94	82	64	82	64	None	None
JB Marks-Potchefstroom	Potchefstroom Ward 11	JB Marks Treatment Centre	Inpatient treatment centre Men, Women and Youth with Substance Abuse problems	R29 610 210.00	R21 463 840.12	81	40	81	40	Phased in operationalization due to shortage of critical personnel	To consider increasing admissions to 30 per treatment cycle commencing 1 April 2022
				<b>R72 092 210.00</b>	<b>R49 495 068.06</b>	<b>163</b>	<b>104</b>	<b>163</b>	<b>104</b>		

## 9. DEVELOPMENT AND RESEARCH

MUNICIPALITY	AREA AND WARD	NAME OF PROJECT	ACTIVITIES	BUDGET	EXPENDITURE	TARGET		PROGRESS		CHALLENGES	REMEDIAL ACTION
						Beneficiaries	Jobs created	Beneficiaries	Jobs Created		
Matlosana	Tigane Ward 02	Tshepang Home based Care	Community Nutrition and Development Centre	R639 809.18	R300 804.60	250	6	250	6	None	None
Matlosana	Khuma Ward 34	Hospice Matlosana	Community Nutrition and Development Centre	R639 809.18	R631 866.13	250	6	250	6	None	None
JB Marks-Tlokwe	Extension 7 Ward 20	Bambanani Youth Project	Community Nutrition and Development Centre	R743 809.18	R742 809.18	200	6	200	6	None	None
JB Marks-Ventersdorp	Tshing Ward 30	Tsholofelo CNDC	Community Nutrition and Development	R645 809.18	R555 809.18	200	6	200	6	Infrastructure challenges	Mobilization of additional funding support
JB Marks-Ventersdorp	Boikhutso Ward 32	Tshireletsego Care and Support	Community Nutrition and Development Centre	R746 084.00	R734 040.00	200	6	200	6	None	None
Maquassi Hills	Tswelelang Ward 2	Re a Leka Multi-vision	Community Nutrition and Development Centre	R759 809.18	R759 809.18	200	6	200	6	Non-compliance to CNDC guidelines due to poor infrastructure	Support to mobilise funds for infrastructure development
				<b>R4 175 129.90</b>	<b>R3 725 138.27</b>	<b>1300</b>	<b>36</b>	<b>1300</b>	<b>36</b>		

## 10. EXPANDED PUBLIC WORKS PROGRAMME

JB Marks-Ventersdorp	Tshing Ward 29	Saints Care Givers	EPWP Integrated Grant	R500 899.00	R333 934.00	-	20	-	20	None	None
	Tshing Ward 29	Saints Care Givers	EPWP Incentive Grant	R904 119.56	R602 927.00	-	35	-	35	None	None
	<b>TOTALS</b>			<b>R1 405 018.00</b>	<b>R936 861.00</b>	<b>-</b>	<b>55</b>	<b>-</b>	<b>55</b>		

## 11. ECONOMIC STRENGTHENING INITIATIVES FOR HOUSEHOLD INTERVENTIONS

SERVICE POINT/LOCAL MUNICIPALITY	NUMBER OF INTERVENTIONS	COMMENTS
Matlosana	15	Amount informed by total reflected in the household Business Plan
JB Marks-Tlokwe	9	Amount informed by total reflected in the household Business Plan
JB Marks-Ventersdorp	6	Amount informed by total reflected in the household Business Plan
<b>JB Marks Total</b>	<b>15</b>	Amount informed by total reflected in the household Business Plan
Maquassi Hills	10	Amount informed by total reflected in the household Business Plan
<b>Totals</b>	<b>40</b>	Amount informed by total reflected in the household Business Plan

## 12. DISTRICT SUMMARY

SERVICE POINT/LOCAL MUNICIPALITY	BUDGET ALLOCATED	EXPENDITURE	NO. OF BENEFICIARIES REACHED	NO. OF JOBS CREATED
Matlosana	R75 180 332.62	R58 055 873.25	14744	634
JB Marks	R68 088 634.28	R57 017 539.44	9594	606
Maquassi Hills	R7 907 414.18	R6 708 646.37	2008	131
<b>DISTRICT TOTAL</b>	<b>R151 176 381.10</b>	<b>R121 782 059.10</b>	<b>26346</b>	<b>1371</b>

## 13. GENERAL CHALLENGES AND RECOMMENDATIONS

NO	CHALLENGES	REMEDIAL ACTIONS	RESPONSIBILITY
1.	Non submission of compliant Business Plans by NPOs resulting in late signing of SLAs	Involvement of relevant stakeholders like Provincial Treasury and South African Revenue Services to support NPOs	District Director
2.	Late transfer of funds to NPOs	Timely submission of compliant subsidy claims Capacity building of NPOs on funding requirements and compliance	Service Point Managers District Programme Managers
3.	Unavailability of developed infrastructure (operating sites) for NPOs resulting in non-compliance to norms and standards	Municipalities and donor funders to support NPOs	Public and Private Sector Institutions

### 1.9.3 Planned Projects 2022/23

NO.	BENEFICIAR Y MUNICIPALIT Y	LOCATION WARD	PROJECT NAME	PROJECT DESRIPTION AND SCOPE	ESTIMATED DURATION BUDGET		ESTIMATED DURATION		ESTIMATED PERFORMANCE	
					TOTAL	ANNUAL	STA RT	FINIS H	BENEFI CIARIES	JOBS CREATED
1. SERVICES TO OLDER PERSONS										
1.	Matlosana	Ward 19 Klerksdorp	Klerksdorp Home for The Aged	-Care and protection services to Older Persons	R2 521 600.00	R2 521 600.00	1/4/2 022	31/3/ 2023	91	53
2.	Matlosana	Ward 1 Hartbeesfontein	Evanna Old Age Home	-Care and protection services to Older Persons	R2 125 2 00.00	R2 125 2 00.00	1/4/2 022	31/3/ 2023	87	49
3.	Matlosana	Ward 2 Tigane	Ragogang Older Persons Service Club	-Care and protection services to Older Persons	R113 760.00	R113 760.00	1/4/2 022	31/3/ 2023	14	02
4.	Matlosana	Ward 11 Jouberton	Aretsweleng Service Club	-Care and protection services to Older Persons	R182 40 0.00	R182 40 0.00	1/4/2 022	31/3/ 2023	31	03
5.	Matlosana	Ward 8 Jouberton	Bagolo Service Club	-Care and protection services to Older Person	R164 64 4.00	R164 64 4.00	1/4/2 022	31/3/ 2023	26	03
6.	Matlosana	Ward 11 Jouberton	Jouberton Day Care Centre	-Care and protection services to Older Persons	R187 680.00	R187 680.00	1/4/2 022	31/3/ 2023	31	03
7.	Matlosana	Ward 23 Kanana	Itireleng Service Club	-Care and protection services to Older Persons	R197 680.00	R197 680.00	1/4/2 022	31/3/ 2023	31	03

NO.	BENEFICIARY MUNICIPALITY	LOCATION WARD	PROJECT NAME	PROJECT DESCRIPTION AND SCOPE	ESTIMATED BUDGET		ESTIMATED DURATION		ESTIMATED PERFORMANCE	
					TOTAL	ANNUAL	START	FINISH	BENEFICIARIES	JOBS CREATED
8.	Matlosana	Ward 3 Alabama	United Service Club	-Care and protection services to Older Persons	R140 16 0.00	R140 16 0.00	1/4/2022	31/3/2023	22	03
9.	Matlosana	Ward 4 Dominionville	Itsoseng Service Club	-Care and protection services to Older Persons	R124 320.00	R124 320.00	1/4/2022	31/3/2023	19	03
10.	Matlosana	Ward 36 Kanana	Diphetogo Frail Care	-Frail Older Persons Active ageing programmes	R699 27 0.40	R699 27 0.40	1/4/2022	31/3/2023	45	13
11.	Maquassi Hills	Ward 4 Tswelelang	Retsweletse Service Club	-Care and protection services to Older Persons	R292 72 0.00	R292 72 0.00	1/4/2022	31/3/2023	49	03
12.	Maquassi Hills	Ward 5 Wolmaransstad	Wolmaransstad Tehuis Vir Bejaarders	-Care and protection services to Older Persons	R2 549 2 00.00	R2 549 2 00.00	1/4/2022	31/3/2023	92	54
13.	Maquassi Hills	Ward 1 Tswelelang	Ratanang Service Club	-Care and protection services to Older Persons	R218 800.00	R218 800.00	1/4/2022	31/3/2023	35	03
14.	Maquassi Hills	Ward 7 Kgakala	Itireleng Service Club	-Care and protection services to Older Persons	R393 600.00	R403 60 0.00	1/4/2022	31/3/2023	70	03
15.	Maquassi Hills	Ward 9 Lebaleng	Tshwaraganang Service Club	-Care and protection services to Older Persons	R334 960.00	R334 960.00	1/4/2022	31/3/2023	57	03
16.	Maquassi Hills	Ward 10 Boskuil/ Oesenskraal	Tirisano Service Club	-Care and protection services to Older Persons	R239 920.00	R239 920.00	1/4/2022	31/3/2023	39	03
17.	JB Marks-Ventersdorp	Ward 32 Ventersdorp	Ventersdorp Tehuis Vir Bejaardes	-Care and protection services to Older Persons	R995 425.00	R995 425.00	1/4/2022	31/3/2023	45	01
18.	JB Marks-Tlokwe	Ward 2 Potchefstroom	Huis Anna Viljoen	-Care and protection services to Older Persons	R963 00 0.00	R963 00 0.00	1/4/2022	31/3/2023	36	72
19.	JB Marks-Tlokwe	Ward 7 Potchefstroom	SAVF Ons Hulde	-Care and protection services to Older Persons	R1 748 8 00.00	R1 748 8 00.00	1/4/2022	31/3/2023	63	48
20.	JB Marks-Tlokwe	Ward 13 Promosa	Happy Hearts Service Centre	-Care and protection services to Older Persons	R475 12 5.56	R475 12 5.56	1/4/2022	31/3/2023	54	04
21.	JB Marks-Tlokwe	Ward 12 Ikageng	Lesego Service Club	-Care and protection services to Older Persons	R91 600. 00	R91 600. 00	1/4/2022	31/3/2023	20	03
22.	JB Marks-Tlokwe	Ward 15 Potchefstroom	Samuel Broadbent	-Care and protection services to Older Persons	R1 224 400.00	R1 224 400.00	1/4/2022	31/3/2023	44	30
<b>2. SERVICES TO PERSONS WITH DISABILITIES</b>										
23.	Matlosana	Ward 17 Klerksdorp	Daphne Lee Activity Centre	-Care and services to people with Disabilities	R1 341 8 54.76	R1 341 8 54.76	1/4/2022	31/3/2023	37	18
24.	Matlosana	Ward 17 Klerksdorp	Triest Training Centre	-Care and services to people with Disabilities	R1 166 6 54.76	R1 166 6 54.76	1/4/2022	31/3/2023	30	13
25.	Matlosana	Ward 17 Klerksdorp	Quadriplegic Association NW (Huis Servaas)	-Care and services to people with Disabilities	R646 20 2.80	R646 20 2.80	1/4/2022	31/3/2023	17	17
26.	Matlosana	Ward 25 Kanana	Folang Disability Centre	-Care and services to people with Disabilities	R253 10 8.28	R253 10 8.28	1/4/2022	31/3/2023	24	07

NO.	BENEFICIARY MUNICIPALITY	LOCATION WARD	PROJECT NAME	PROJECT DESCRIPTION AND SCOPE	ESTIMATED BUDGET		ESTIMATED DURATION		ESTIMATED PERFORMANCE	
					TOTAL	ANNUAL	START	FINISH	BENEFICIARIES	JOBS CREATED
27.	Matlosana	Ward 19 Klerksdorp	Northwest Mental Health	-Care and services to people with Disabilities	R707 658.46	R707 658.46	1/4/2022	31/3/2023	246	07
28.	Matlosana	Ward 8 Jouberton	Enablement Centre for the Disabled (Techford)	-Care and services to people with Disabilities	R626 734.76	R626 734.76	1/4/2022	31/3/2023	60	09
29.	Matlosana	Ward 1 Hartbeesfontein	Evanna Old Age Home (Disability)	-Care and protection services to Older Persons	R478 800.00	R478 800.00	1/4/2022	31/3/2023	87	49
30.	JB Marks-Ventersdorp	Ward 30 Tshing	Sixteen Steps Disability Centre	-Care and services to people with Disabilities	R464 334.76	R464 334.76	1/4/2022	31/3/2023	30	03
31.	JB Marks-Tlokwe	Ward 3 Potchefstroom	Amelia After Care	-Care and services to people with Disabilities	R3 689 934.76	R3 689 934.76	1/4/2022	31/3/2023	155	35
32.	JB Marks-Tlokwe	Ward 12 Ikageng	Tshwaraganang Day Care Centre	-Care and services to people with Disabilities	R401 062.68	R401 062.68	1/4/2022	31/3/2023	16	09
<b>3. HIV AND AIDS PREVENTION CARE AND SUPPORT SERVICES</b>										
33.	Matlosana	Ward 17 Adamayview	Muslim AIDS Programme (MAP)	Prevention and behaviour Change Programmes	R3 374 800.00	R3 374 800.00	1/4/2022	31/3/2023	10 000	26
34.	Matlosana	Ward 03 Orkney	Bokamoso Home Community Based Care	Prevention and behaviour Change Programmes. Social Protection Services.	R1 317 916.00	R1 317 916.00	1/4/2022	31/3/2023	3 670	28
35.	Matlosana	Ward 34 Khuma	Rorisang Men and Youth Development Services	Prevention and behaviour Change Programmes. Social Protection Services.	R1 461 724.00	R1 461 724.00	1/4/2022	31/3/2023	1 334	29
36.	Matlosana	Ward 2 Tigane	Tshepang Care Givers	Care and support to HIV/AIDS affected and infected families.	R1 391 784.00	R1 391 784.00	1/4/2022	31/3/2023	119	09
37.	Maquassi Hills	Ward 7 Kgakala	Rekathusa Community Care	Prevention and behaviour Change Programmes. Social Protection Services.	R1 627 072.00	R1 627 072.00	1/4/2022	31/3/2023	850	08
38.	JB Marks-Ventersdorp	Ward 32 Boikhutso	Tshireletsego Care and Support	Care and support to HIV/AIDS affected and infected families	R2 003 404.00	R2 003 404.00	1/4/2022	31/3/2023	1 015	47
<b>4. FAMILY CARE AND SUPPORT SERVICES</b>										
39.	Matlosana	Ward 19 Klerksdorp	Restoring Youth Dignity	-Family Care and Support Services to Families	R1 066 840.00	R1 066 840.00	1/4/2022	31/3/2023	8305	09
40.	Maquassi Hills	Ward 9 Lebaleng	Atta-Elle-Roi	-Family Care and Support Services to Families	R670 300.00	R670 300.00	1/4/2022	31/3/2023	234	09
41.	JB Marks-Ventersdorp	Ward 33 Tshing	FAMSA Potchefstroom	-Family Care and Support Services to Families	R1 332 000.00	R1 332 000.00	1/4/2022	31/3/2023	1259	12
42.	JB Marks-Tlokwe	Ward 7 Potchefstroom	Ondersteuningsraad (RATA)	Family Care and Support Services to Families	R474 600.00	R474 600.00	1/4/2022	31/3/2023	530	05
<b>5. CHILD CARE AND PROTECTION SERVICES</b>										
43.	Matlosana	Ward 16 Klerksdorp	RATA Social Services	-Provision of services to children in need of care and protection	R708 950.00	R708 950.00	1/4/2022	31/3/2023	1900	06
44.	Matlosana	Ward 22 Orkney	Orkney Child Welfare	-Provision of services to children in need of care and protection	R681 025.00	R681 025.00	1/4/2022	31/3/2023	513	08



NO.	BENEFICIARY MUNICIPALITY	LOCATION WARD	PROJECT NAME	PROJECT DESCRIPTION AND SCOPE	ESTIMATED BUDGET		ESTIMATED DURATION		ESTIMATED PERFORMANCE	
					TOTAL	ANNUAL	START	FINISH	BENEFICIARIES	JOBS CREATED
45.	Matlosana	Ward 18 Klerksdorp	SAVF Rethabile Child and Youth Care Centre	-Provision of services to children in need of care and protection	R7 200 000.00	R7 200 000.00	1/4/2022	31/3/2023	150	08
46.	Matlosana	Ward 19 Klerksdorp	SAVF Atamelang Child and Youth Care Centre	-Provision of services to children in need of care and protection	R960 000.00	R960 000.00	1/4/2022	31/3/2023	20	06
47.	Matlosana	Ward 19 Klerksdorp	NG-Welfare- Klerksdorp	-Provision of services to children in need of care and protection	R602 400.00	R602 400.00	1/4/2022	31/3/2023	500	06
48.	Matlosana	Ward 18 Klerksdorp	SAVF: Family care	-Provision of services to children in need of care and protection	R497 350.00	R497 350.00	1/4/2022	31/3/2023	630	05
49.	Maquassi Hills	Ward 7 Kgakala	Kgakala Drop In Centre	-Provision of services to children in need of care and protection	R450 000.00	R450 000.00	1/4/2022	31/3/2023	60	11
50.	Maquassi Hills	Ward 5 Wolmaranstad	Ver Wes Maatskaplike dienste	-Statutory Services, Family Preservation, Child care and protection services	R697 423 .00	R697 423 .00	1/4/2022	31/3/2023	500	02
51.	JB Marks-Ventersdorp	Ward 30 Tshing	Letsema street children project	Provision of services to children in need of care and protection	R525 000.00	R525 000.00	1/4/2022	31/3/2023	35	09
52.	JB Marks-Tlokwe	Ward 4 Potchefstroom	NG Welfare- Potchefstroom	Provision of services to children in need of care and protection	R546 000.00	R546 000.00	1/4/2022	31/3/2023	1575	05
53.	JB Marks-Tlokwe	Ward 4 Potchefstroom	Child Welfare SA Potchefstroom	Provision of services to children in need of care and protection	R568 000.00	R643 354.28	1/4/2022	31/3/2023	516	05
54.	JB Marks-Tlokwe	Ward 15 Potchefstroom	SAVF Family Care	Provision of services to children in need of care and protection	R738 760.00	R738 760.00	1/4/2022	31/3/2023	713	05
55.	JB Marks-Tlokwe	Ward 4 Ikageng	Abraham Kriel	Provision of services to children in need of care and protection	R11 040 000.00	R11 040 000.00	1/4/2022	31/3/2023	230	76
56.	JB Marks-Tlokwe	Ward 12 Ikageng	Thakaneng Child And Youth Care Centre	Provision of services to children in need of care and protection	R2 016 000.00	R2 016 000.00	1/4/2022	31/3/2023	40	35
57.	JB Marks-Tlokwe	Ward 12 Ikageng	Thakaneng Drop In Centre	Provision of services to children in need of care and protection	R761 050.00	R761 050.00	1/4/2022	31/3/2023	233	08
58.	JB Marks-Tlokwe	Potchefstroom Ward 15	RATA Social Services	-Family Care and Support Services to Families	R474 600.00	R474 600.00	1/4/2022	31/3/2023	530	04
<b>6. VICTIM EMPOWERMENT SERVICES</b>										
59.	Matlosana	Ward 9 Jouberton	KOSH Crisis Centre	-Provision of care and support services to victims	R636 000.00	R636 000.00	1/4/2022	31/3/2023	60	10
60.	Maquassi Hills	Ward 7 Kgakala	Kgakala Crisis Centre	-Provision of care and support services to victims	R636 000.00	R636 000.00	1/4/2022	31/3/2023	500	11
61.	JB Marks-Ventersdorp	Ward 30 Tshing	Banna Buang	-Provision of care and support services to victims	R630 000.00	R630 000.00	1/4/2022	31/3/2023	230	13
62.	JB Marks-Tlokwe	Ward 5 Potchefstroom	Banna Ba Kae Men's Forum	-Provision of care and support services to victims	R1 260 000.00	R1 260 000.00	1/4/2022	31/3/2023	1400	09
63.	JB Marks-Tlokwe	Ward 4 Potchefstroom	Tlokwe Crisis Centre	-Provision of care and support services to victims	R1 300 000.00	R1 300 000.0	1/4/2022	31/3/2023	350	11

NO.	BENEFICIAR Y MUNICIPALIT Y	LOCATION WARD	PROJECT NAME	PROJECT DESRIPTION AND SCOPE	ESTIMATED BUDGET		ESTIMATED DURATION		ESTIMATED PERFORMANCE	
					TOTAL	ANNUAL	STA RT	FINIS H	BENEFI CIARIES	JOBS CREATED
7. SUBSTANCE ABUSE, PREVENTION AND REHABILITATION SERVICES										
64.	Matlosana	Ward 19 Klerksdorp	Restoring Youth Dignity	-Substance Abuse prevention and rehabilitation services	R600 000.00	R645 805.00	1/4/2 022	31/3/ 2023	8305	05
65.	JB Marks- Ventersdorp	Ward 29 Tshing	Saints Care Givers	-Substance Abuse prevention and rehabilitation services	R436 000.00	R436 000.00	1/4/2 022	31/3/ 2023	2500	06
66.	JB Marks- Tlokwe	Ward 2 Rietpoort	Everyday Chilren’s Church	Substance Abuse prevention and rehabilitation services	R877 50 0.00	R877 50 0.00	1/4/2 022	31/3/ 2023	2200	09
7.1. STATE RUN INSTITUTIONS										
67.	Matlosana	Ward 9 Jouberton	Matlosana Secure Care Centre	Residential facility for children in conflict with the law awaiting trial between 14- 18yrs	R42 482 000.00	R42 482 000.00	1/4/2 022	31/3/ 2023	82	64
68.	JB Marks- Potchefstroom	Ward 11 Potchefstroom	JB Marks Treatment Centre	Inpatient treatment centre Men, Women and Youth with Substance Abuse problems	R20 002 000.00	R20 002 000.00	1/4/2 022	31/3/ 2023	53	40
8. DEVELOPMENT AND RESEARCH										
69.	Matlosana	Ward 34 Khuma	Hospice Matlosana- CNDC	-Provision of nutritious cooked meals and developmental activities	R639 80 9.18	R639 80 9.18	1/4/2 022	31/3/ 2023	200	06
70.	Matlosana	Ward 2 Tigane	Tshepang Care Givers- CNDC	-Provision of nutritious cooked meals and developmental activities	R671 809.18	R671 809.18	1/4/2 022	31/3/ 2023	200	06
71.	Maquassi Hills	Ward 2 Tswelelang	Realeka Multi - Vision CNDC	-Provision of nutritious cooked meals and developmental activities	R759 809.18	R759 809.18	1/4/2 022	31/3/ 2023	200	06
72.	JB Marks- Ventersdorp	Ward 32 Boikhutso	Tshireletsego Care and Support	-Provision of nutritious cooked meals and developmental activities	R746 08 4.78	R746 08 4.78	1/4/2 022	31/3/ 2023	200	06
73.	JB Marks- Tlokwe	Ward 20 Ikageng	Bambanani Youth Project- CNDC	-Provision of nutritious cooked meals and developmental activities	R743 80 9.18	R743 80 9.18	1/4/2 022	31/3/ 2023	200	06
74.	JB Marks- Ventersdorp	Ward 30 Tshing	Tsholofelo Home Based care-CNDC	-Provision of nutritious cooked meals and developmental activities	R645 80 9.18	R645 80 9.18	1/4/2 022	31/3/ 2023	200	06

## 9. EXPANDED PUBLIC WORKS PROGRAMME

NO.	BENEFICIARY MUNICIPALITY	LOCATION WARD	PROJECT NAME	PROJECT DESCRIPTION AND SCOPE	ESTIMATED BUDGET		ESTIMATED DURATION		ESTIMATED PERFORMANCE	
					TOTAL	ANNUAL	START	FINISH	BENEFICIARIES	JOBS CREATED
75	JB Marks-Ventersdorp	Tshing Ward 29	Saints Care Givers	EPWP Integrated Grant	R508 900.00	R508 900.00	1/4/2022	31/3/2023	20	-
76	JB Marks-Ventersdorp	Tshing Ward 29	Saints Care Givers	EPWP Incentive Grant	R950 230.00	R950 230.00	1/4/2022	31/3/2023	37	-
					<b>R1 459 130.00</b>	<b>R1 459 130.00</b>			<b>57</b>	



## 10. ECONOMIC STRENGTHENING INITIATIVES FOR HOUSEHOLD INTERVENTIONS

SERVICE POINT/LOCAL MUNICIPALITY	NUMBER OF INTERVENTIONS	COMMENTS
Matlosana	6	9 Households benefitted during 2021-22 Financial year
JB Marks-Tlokwe	9	Amount informed by total reflected in the household Business Plan- Threshold R2000-R20 000.00
JB Marks-Ventersdorp	6	Amount informed by total reflected in the household Business Plan- R2000-R20 000.00
<b>JB Marks Total</b>	<b>15</b>	Amount informed by total reflected in the household Business Plan- R2000-R20 000.00
Maquassi Hills	10	Amount informed by total reflected in the household Business Plan- R2000-R20 000.00
<b>Totals</b>	<b>31</b>	Amount informed by total reflected in the household Business Plan- R2000-R20 000.00

## 11. PLANNED INFRASTRUCTURE PROJECTS

NO.	BENEFICIARY MUNICIPALITY	LOCATION WARD	PROJECT NAME	PROJECT DESCRIPTION AND SCOPE	ESTIMATED BUDGET		ESTIMATED DURATION	
					TOTAL	ANNUAL	START	FINISH
1.	Matlosana	Klerksdorp	Desmond Tutu Old Age Home	Building of Old Age Home in Klerksdorp	R5 000 000.00	R5 000 000.00	1/4/2022	31/3/2023
R85 000 000.00 is set aside over MTEF, however R5 000 000.00 will be used for design of structure for Old Age Home during 2022-23								

## I.10 ESKOM

### I.10.1 Our Values

Zero Harm	Eskom will strive to ensure that zero harm befalls its employees, contractors, the public and the natural environment
Integrity	Honesty of purpose, conduct and discipline in actions, and respect for people
Innovation	Value-adding creativity and results oriented. Lead through excellence in innovation
Sinobuntu	Caring
Customer Satisfaction	A commitment to meet and strive to exceed the needs of the receivers of products and services
Excellence	Acknowledged by all for exceptional standards, performance and professionalism

### I.10.2 Project Implementation 2021/22

Municipality	Locality	Name of the project	Activities	Annual Target		Budget	Execution Date	Progress Report
				Beneficiaries	Jobs Created			
Matlosana	Various villages	CITY MATLOSANA INFILLS	Infills	10	N/A	R 65 000	01/09/2021	Completed
Matlosana	Kanana Township	Kanana Ext 14&15	House connection	1159	20	R13 357 692	31/03/2022	Completed
Maquassi Hills	Various villages	Maquassi Hills INFILLS	Infills	10	N/A	R65 000	01/09/2021	Completed
Maquassi Hills	Leeufontein Farm	Leeufontein Substation	Infrastructure	1500HH at Wolmaransstad Ext 18	N/A	R19 500 000	01/03/2021-31 March 2023	In Progress
JB Marks	Various Villages	JB Marks LM Infills	House connection	50	N/A	R 325 000	01/09/2021	Completed

### I.10.3 Proposed Projects 2022/23

Municipality	Locality	Name of the project	Activities	Annual Target	Budget
JB Marks	Various Villages	Ventersdorp LM Infills	House connection	60	R409 530
JB Marks	Andries Potgieter Farm	Farm Dwellers	House connection	9	R409 530
JB Marks	Noric Farm	Farm Dwellers	House connection	18	R618 354
Matlosana	Various Townships/ Villages	City Of Matlosana	House connection	10	R 65 000
Maquassi Hills	Various Townships/Villages	Maquassi Hills Infills	House connection	10	R 65 000
Maquassi Hills	Leeufontein Farm	Leeufontein 1x10MVA 88/22kV transformer	Infrastructure	-	R19 500 000
Maquassi Hills	Leeufontein Farm	Leeufontein Rural Refiloe 22kV line	Infrastructure	-	R3 200 000
Maquassi Hills	Kgakala Township	Kgakala ext 6,7,8 and 9	House Connection	680	R16 739 132

## I.11 Consolidated Provincial List: Office of the Premier

### I.11.1 Department of Arts, Culture, Sports and Recreation Affairs

Project / Programme Name	Local Municipality	Source of Funding	IDMS Gate	Nature of investment	Total Project Cost	Total Expenditure to date	Main appropriation (22/23)	Main appropriation (23/24)	Main appropriation (24/25)
Dr. KK District Library	City of Matlosana	Community Library Service Grant	Stage 1: Initiation/ Pre-feasibility	Maintenance and Repairs	300000	7660000	R 250 000	R 50 000	R -
Matlosana Community Library	City of Matlosana	Community Library Service Grant	Stage 1: Initiation/ Pre-feasibility	New or Replaced Infrastructure	19000000	0	R 1 064 000	R 10 000 000	R 5 000 000
Kanana Library	City of Matlosana	Community Library Service Grant	Stage 1: Initiation/ Pre-feasibility	Upgrading and Additions	8000000	0	R -	R -	R 4 000 000
Desmond Tutu Memorial Museum	City of Matlosana	Equitable Share	Stage 1: Initiation/ Pre-feasibility	Infrastructure Transfers - Capital	5000000	0	R 5 000 000	R -	R -
Witpoort Modular Library	Maquassi Hills	Community Library Service Grant	Stage 1: Initiation/ Pre-feasibility	New or Replaced Infrastructure	2400000	0	R -	R 2 400 000	R -
Tsweleng Community Library	Maquassi Hills	Community Library Service Grant	Stage 5: Works	New or Replaced Infrastructure	17419000	2126000	R 11 431 000	R 1 500 000	R 1 000 000
Noyjans Recreation Centre	JB Marks	Equitable Share	Stage 1: Initiation/ Pre-feasibility	Maintenance and Repairs	R 2 000 000	R 200 000	R 500 000	R 1 000 000	R 500 000
Donkervleit Recreation Centre	JB Marks	Equitable Share	Stage 1: Initiation/ Pre-feasibility	Maintenance and Repairs	R 3 300 000	R -	R 1 000 000	R 1 500 000	R 800 000
JB Marks Site	JB Marks	Equitable Share	Stage 1: Initiation/ Pre-feasibility	Upgrading and Additions	R 500 000	R -	R 500 000	R -	R -
Ikageng Library	JB Marks	Community Library Service Grant	Stage 1: Initiation/ Pre-feasibility	Upgrading and Additions	R 8 000 000	R -	R -	R -	R 2 000 000

### ***I.11.2 Department of Community Safety and Transport Management***

<b>Project / Programme Name</b>	<b>Local Municipality</b>	<b>Source of Funding</b>	<b>IDMS Gate</b>	<b>Nature of investment</b>	<b>Delivery mechanism</b>	<b>Project Start Date</b>	<b>Project End Date</b>	<b>Total Project Cost</b>	<b>Total Expenditure to date</b>	<b>Main appropriation (22/23)</b>	<b>Main appropriation (23/24)</b>	<b>Main appropriation (24/25)</b>
POTCH WEIGHBRIDGE	JB Marks	Equitable Share	Stage 5: Works	Maintenance and Repairs	Individual Project	01 Apr 2021	31 Mar 2025	200000	190405	R 400 000	R 400 000	R 400 000
North West Weighbridge	JB Marks	Equitable Share	Stage 5: Works	Maintenance and Repairs	Individual Project	29 Nov 2021	31 Mar 2025	200000	166800	R 400 000	R 400 000	R 400 000
Ventersdorp Weighbridge	JB Marks	Equitable Share	Stage 5: Works	Maintenance and Repairs	Individual Project	29 Nov 2021	31 Mar 2025	300000	135000	R 400 000	R 400 000	R 400 000

### ***I.11.3 Department of Cooperative Governance, Human Settlements and Traditional Affairs (COGTA)***

<b>Project / Programme Name</b>	<b>Local Municipality</b>	<b>Source of Funding</b>	<b>IDMS Gate</b>	<b>Nature of investment</b>	<b>Total Project Cost</b>	<b>Total Expenditure to date</b>	<b>Main appropriation (22/23)</b>	<b>Main appropriation (23/24)</b>	<b>Main appropriation (24/25)</b>
DR KK Municipality - Capacity Building	City of Matlosana	Equitable Share	Stage 5: Works	Infrastructure Transfers - Current	R 10 500 000	R 1 490 780	R 621 000	R 692 000	R 768 750

### ***I.11.4 Department of Economic Development, Environment & Tourism***

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

### ***I.11.5 Department of Agriculture and Rural Development***

<b>Project / Programme Name</b>	<b>Local Municipality</b>	<b>Source of Funding</b>	<b>IDMS Gate</b>	<b>Nature of investment</b>	<b>Total Project Cost</b>	<b>Total Expenditure to date</b>	<b>Main appropriation (22/23)</b>	<b>Main appropriation (23/24)</b>	<b>Main appropriation (24/25)</b>
Research (Buiteplaas)	City of Matlosana	Equitable Share	Stage 5: Works	Rehabilitation, Renovations & Refurbishment	R 1 500 000	R -	R 1 500 000	R -	R -
Potchefstroom Agricultural Training College	JB Marks	Comprehensive Agricultural Support Programme Grant	Stage 5: Works	Maintenance and Repairs	R 33 855 000	R 1 624 349	R 8 398 000	R 8 685 000	R 8 685 000

### ***I.11.6 Department of Social Development***

<b>Project / Programme Name</b>	<b>Local Municipality</b>	<b>Source of Funding</b>	<b>IDMS Gate</b>	<b>Nature of investment</b>	<b>Total Project Cost</b>	<b>Total Expenditure to date</b>	<b>Main appropriation (22/23)</b>	<b>Main appropriation (23/24)</b>	<b>Main appropriation (24/25)</b>
Maquassi Hills Service Point Maintenance	Maquassi Hills	Equitable Share	Stage 4: Design Documentation	Maintenance and Repairs	R 1 300 000	R 1 003 779	R 500 000	R 500 000	R 500 000
Kgakala ECD	Maquassi Hills	Equitable Share	Stage 4: Design Documentation	Maintenance and Repairs	R 800 000	R 52 947	R -	R -	R -
Kgakala Crisis Centre	Maquassi Hills	Equitable Share	Stage 4: Design Documentation	Maintenance and Repairs	R 750 000	R 180 000	R 300 000	R 300 000	R 300 000
Maquassi Hills Service Point Upgrades	Maquassi Hills	Equitable Share	Stage 3: Design Development	Upgrading and Additions	R 5 500 000	R -	R 3 100 000	R 4 000 000	R 2 000 000
Dr Kenneth Kaunda Food Bank	City of Matlosana	Equitable Share	Stage 3: Design Development	New or Replaced Infrastructure	R 1 000 000	R -	R 1 000 000	R -	R -
Desmond Tutu Old Age Home	City of Matlosana	Equitable Share	Stage 2: Concept/ Feasibility	New or Replaced Infrastructure	R 9 000 000	R -	R 5 000 000	R 2 000 000	R 2 000 000
Matlosana Secure Care Centre	City of Matlosana	Equitable Share	Stage 4: Design Documentation	Maintenance and Repairs	R 1 500 000	R 1 178 847	R 1 050 000	R 500 000	R 500 000
JB Marks Service Point Maintenance	JB Marks	Equitable Share	Stage 4: Design Documentation	Maintenance and Repairs	R 850 000	R 871 228	R 300 000	R 350 000	R 300 000
Boikhutso CCC Maintenance	JB Marks	Equitable Share	Stage 4: Design Documentation	Maintenance and Repairs	R 1 000 000	R 223 583	R 400 000	R 400 000	R 400 000
JB Marks InPatient Treatment Centre	JB Marks	Equitable Share	Stage 4: Design Documentation	Maintenance and Repairs	R 1 050 000	R 1 588 145	R 300 000	R 450 000	R 500 000

### **I.11.7 Department of Education**

<b>Project / Programme Name</b>	<b>Local Municipality</b>	<b>Source of Funding</b>	<b>IDMS Gate</b>	<b>Nature of investment</b>	<b>Total Project Cost</b>	<b>Total Expenditure to date</b>	<b>Main appropriation (22/23)</b>	<b>Main appropriation (23/24)</b>	<b>Main appropriation (24/25)</b>
Dirang Ka Natla Primary	City of Matlosana	Education Infrastructure Grant	Stage 4: Design Documentation	New or Replaced Infrastructure	R 35 000 000	R 6 351 405	R 14 000 000	R 9 430 000	R 9 807 000
Tigane Secondary	City of Matlosana	Education Infrastructure Grant	Stage 5: Works	New or Replaced Infrastructure	R 50 000 000	R 17 388 804	R 8 906 000	R 15 000 000	R 15 600 000
Klerksdorp Secondary	City of Matlosana	Education Infrastructure Grant	Stage 5: Works	Rehabilitation, Renovations & Refurbishment	R 11 200 000	R -	R -	R 3 000 000	R 3 120 000
Selang Thuto Primary	City of Matlosana	Education Infrastructure Grant	Stage 5: Works	Rehabilitation, Renovations & Refurbishment	R 752 000	R -	R -	R 3 000 000	R 3 120 000
Klerksdorp Hor Tegniese	City of Matlosana	Education Infrastructure Grant	Stage 6: Handover	Rehabilitation, Renovations & Refurbishment	R 5 144 000	R 2 472 899	R 4 000 000	R -	R -
Sediko Primary School	City of Matlosana	Education Infrastructure Grant	Stage 4: Design Documentation	Upgrading and Additions	R 30 000 000	R -	R 13 600 000	R -	R -
Tiang Primary	City of Matlosana	Education Infrastructure Grant	Stage 6: Handover	Upgrading and Additions	R 3 535 000	R 24 678	R 12 000 000	R 8 000 000	R 8 320 000
Nkagisang Inter	City of Matlosana	Education Infrastructure Grant	Stage 5: Works	Upgrading and Additions	R 12 365 000	R 622 369	R -	R 3 000 000	R 3 120 000
Kgolaganyo Inter	City of Matlosana	Education Infrastructure Grant	Stage 5: Works	Upgrading and Additions	R 9 463 000	R -	R -	R 3 000 000	R 3 120 000
Nkagisang Inter	City of Matlosana	Education Infrastructure Grant	Stage 5: Works	Upgrading and Additions	R 4 000 000	R 2 225 738	R -	R -	R -
Reabona Secondary	Maquassi Hills	Education Infrastructure Grant	Stage 5: Works	Rehabilitation, Renovations & Refurbishment	R 3 500 000	R 2 153 437	R -	R 3 000 000	R 3 120 000
PHAKEDI PRIMARY SCHOOL 001	Maquassi Hills	Education Infrastructure Grant	Stage 1: Initiation/ Pre-feasibility	Rehabilitation, Renovations & Refurbishment	R 3 677 000	R -	R -	R 3 000 000	R 3 120 000
Sentlhaga Primary	Maquassi Hills	Education Infrastructure Grant	Stage 2: Concept/ Feasibility	Upgrading and Additions	R 6 000 000	R122 636	R -	R 3 000 000	R 3 120 000
Agisanang Primary	Maquassi Hills	Education Infrastructure Grant	Stage 1: Initiation/ Pre-feasibility	Upgrading and Additions	R 2 479 000	R 49 757	R 2 800 000	R -	R -
Agisanang Primary	Maquassi Hills	Education Infrastructure Grant	Stage 2: Concept/ Feasibility	Upgrading and Additions	R 2 659 000	R 48 540	R -	R -	R -
LEBALLENGPRIMARY SCHOOL	Maquassi Hills	Education Infrastructure Grant	Stage 1: Initiation/ Pre-feasibility	Upgrading and Additions	R 6 000 000	R -	R -	R 3 000 000	R 3 120 000
Ntlatseng Combined	Maquassi Hills	Education Infrastructure Grant	Stage 1: Initiation/ Pre-feasibility	Upgrading and Additions	R 3 444 000	R -	R -	R 3 000 000	R 3 120 000

Project / Programme Name	Local Municipality	Source of Funding	IDMS Gate	Nature of investment	Total Project Cost	Total Expenditure to date	Main appropriation (22/23)	Main appropriation (23/24)	Main appropriation (24/25)
Trotsville Primary	Maquassi Hills	Education Infrastructure Grant	Stage 5: Works	New or Replaced Infrastructure	R 25 212 000	R 5 098 139	R 1 600 000	R -	R -
Dr. Kenneth Kaunda	JB Marks	Education Infrastructure Grant	Stage 6: Handover	Maintenance and Repairs	R 12 000 000	R 25 292 790	R 8 000 000	R 10 000 000	R 10 400 000
Tlokwe Secondary	JB Marks	Education Infrastructure Grant	Stage 5: Works	New or Replaced Infrastructure	R 94 324 411	R 267 265	R 20 000 000	R 20 000 000	R 20 800 000
Rysmierbult Mega Farm	JB Marks	Education Infrastructure Grant	Stage 1: Initiation/ Pre-feasibility	New or Replaced Infrastructure	R 150 000 000	R -	R 20 000 000	R 50 000 000	R 52 000 000
Selang-Thuto Primary	JB Marks	Education Infrastructure Grant	Stage 5: Works	Rehabilitation, Renovations & Refurbishment	R 3 000 000	R 113 224	R -	R -	R -
Keagile Primary	JB Marks	Education Infrastructure Grant	Stage 6: Handover	Rehabilitation, Renovations & Refurbishment	R 7 915 643	R 2 983 375	R -	R 5 000 000	R 5 200 000
PUDULOGO PRIMARY SCHOOL	JB Marks	Education Infrastructure Grant	Stage 1: Initiation/ Pre-feasibility	Rehabilitation, Renovations & Refurbishment	R 4 000 000	R -	R -	R 3 000 000	R 3 120 000
PROMOSA PRIMARY SCHOOL	JB Marks	Education Infrastructure Grant	Stage 1: Initiation/ Pre-feasibility	Rehabilitation, Renovations & Refurbishment	R 4 000 000	R -	R -	R 3 000 000	R 3 120 000
ikalafeng Special	JB Marks	Education Infrastructure Grant	Stage 1: Initiation/ Pre-feasibility	Upgrading and Additions	R 30 000 000	R -	R 2 400 000	R 10 000 000	R 10 400 000
KEAGILE INTERMEDIATE 001	JB Marks	Education Infrastructure Grant	Stage 1: Initiation/ Pre-feasibility	Upgrading and Additions	R 5 960 000	R -	R -	R 2 500 000	R 2 600 000
BOKAMSO INTERMEDIATE 01	JB Marks	Education Infrastructure Grant	Stage 1: Initiation/ Pre-feasibility	Upgrading and Additions	R 13 960 000	R -	R -	R 5 000 000	R 5 200 000
Kgololosego Intermediate	JB Marks	Education Infrastructure Grant	Stage 5: Works	Upgrading and Additions	R 1 000 000	R 1 422 000	R -	R -	R -
Padi Inter	JB Marks	Education Infrastructure Grant	Stage 6: Handover	Upgrading and Additions	R 6 000 000	R 4 323 678	R -	R 3 000 000	R 3 120 000

### I.11.8 Department of Health

Project / Programme Name	Local Municipality	Source of Funding	IDMS Gate	Nature of investment	Total Project Cost	Total Expenditure to date	Main appropriation (22/23)	Main appropriation (23/24)	Main appropriation (24/25)
Maintenance on Prioritized Clinics – Dr KK District	City of Matlosana	Health Facility Revitalisation Grant <b>(HFRG)</b>	Stage 1: Initiation/ Pre-feasibility	Maintenance and Repairs	0	0	R 8 500 000	R 5 000 000	R 25 000 000
Dr KK District - Day to Day Maintenance	City of Matlosana	<b>HFRG</b>	Stage 5: Works	Maintenance and Repairs	8489000	4183035	R 11 662 000	R 2 850 000	R 2 850 000
Dr. KK District - Statutory Maintenance	City of Matlosana	<b>HFRG</b>	Stage 5: Works	Maintenance and Repairs	17420000	41361077	R 4 250 000	R 2 939 000	R 2 939 000
Jouberton Ext 19 CHC - ICT	City of Matlosana	<b>HFRG</b>	Stage 2: Concept/ Feasibility	New or Replaced Infrastructure	12000000	134591	R 3 000 000	R -	R -
Refurbish medical Gas systems - Dr KK	City of Matlosana	<b>HFRG</b>	Stage 5: Works	Rehabilitation, Renovations & Refurbishment	0	1449920	R 3 500 000	R -	R -
Refurbish Medical Gas Systems Dr KK Phase 2	City of Matlosana	<b>HFRG</b>	Packaged Programme	Rehabilitation, Renovations & Refurbishment	0	0	R 6 000 000	R -	R -
Tshepong Hospital MDR Generator	City of Matlosana	<b>HFRG</b>	Stage 5: Works	Rehabilitation, Renovations & Refurbishment	0	0	R 1 500 000	R -	R -
Klerksdorp/Tshepong Complex - Replacement Chillers	City of Matlosana	<b>HFRG</b>	Stage 5: Works	Rehabilitation, Renovations & Refurbishment	0	0	R 1 000 000	R -	R -
Jouberton Clinic Parkhome / Boikhutso Clinic	City of Matlosana	<b>HFRG</b>	Packaged Programme	Rehabilitation, Renovations & Refurbishment	0	0	R 1 000 000	R -	R -
Excelsius Nursing College (Upgrade Phase 1)	City of Matlosana	<b>HFRG</b>	Stage 5: Works	Upgrading and Additions	267048187	381127338	R 8 000 000	R 1 000 000	R 800 000
Office Accommodation for Community Health Workers ABM - Dr KK	City of Matlosana	<b>HFRG</b>	Packaged Programme	Upgrading and Additions	0	0	R 1 000 000	R -	R -
Marcus Zenzile Clinic (Upgrade)	City of Matlosana	<b>HFRG</b>	Stage 5: Works	Upgrading and Additions	5906617	4821002	R 6 850 000	R 5 000 000	R -
Jouberton Ext 19 CHC - HT	City of Matlosana	<b>HFRG</b>	Stage 2: Concept/ Feasibility	Non-Infrastructure	18837666	14267354	R 6 000 000	R -	R -
Excelsius Nursing College upgrade Phase 1 HT	City of Matlosana	<b>HFRG</b>	Stage 2: Concept/ Feasibility	Non-Infrastructure	349880	112321	R 4 000 000	R 1 000 000	R -



**I.11.9 Department of Cooperative Governance, Human Settlements and Traditional Affairs (Human Settlements)**

<b>Project / Programme Name</b>	<b>Local Municipality</b>	<b>Source of Funding</b>	<b>IDMS Gate</b>	<b>Nature of investment</b>	<b>Total Project Cost</b>	<b>Total Expenditure to date</b>	<b>Main appropriation (22/23)</b>	<b>Main appropriation (23/24)</b>	<b>Main appropriation (24/25)</b>
2016/17 Maquassi Hills Wolmaransstad Ext 17 - Mafoko JJ	Maquassi Hills	Human Settlements Development Grant	Stage 1: Initiation/ Pre-feasibility	Infrastructure Transfers - Current	19266363	0	R 7 142 643	R 6 735 400	R 5 388 320
2016/17 Maquassi Hills Leeudoringstad Ext 6,7,8,9 - Ext 6 & 7 Topstructures	Maquassi Hills	Human Settlements Development Grant	Stage 1: Initiation/ Pre-feasibility	Infrastructure Transfers - Current	19265813	0	R 7 142 643	R 6 734 850	R 5 388 320
2016/17 Maquassi Hills Rulaganyang - Phase 1	Maquassi Hills	Human Settlements Development Grant	Stage 1: Initiation/ Pre-feasibility	Infrastructure Transfers - Current	8516122	0	R 1 964 251	R 3 275 936	R 3 275 936
Maquassi Hills Wolmaransstad Ext 17 & 18 - Tigane Developers	Maquassi Hills	Human Settlements Development Grant	Stage 1: Initiation/ Pre-feasibility	Infrastructure Transfers - Current	16191180	0	R 6 735 400	R 4 067 460	R 5 388 320
Maquassi Hills Wolmaransstad Ext 17 & 18 - TS Construction	Maquassi Hills	Human Settlements Development Grant	Stage 1: Initiation/ Pre-feasibility	Infrastructure Transfers - Current	14978808	0	R 6 870 108	R 4 067 460	R 4 041 240
Maquassi Hills Wolmaransstad Ext 17 & 18 - SMMDN Holdings	Maquassi Hills	Human Settlements Development Grant	Stage 1: Initiation/ Pre-feasibility	Infrastructure Transfers - Current	14978808	0	R 6 870 108	R 4 067 460	R 4 041 240
Maquassi Hills Wolmaransstad Ext 17 - Phase 1	Maquassi Hills	Human Settlements Development Grant	Stage 1: Initiation/ Pre-feasibility	Infrastructure Transfers - Current	14817880	0	R 6 735 400	R 4 041 240	R 4 041 240
Maquassi Hills Maquassi Hills Wolmaransstad Ext 19 - Phase 1	Maquassi Hills	Human Settlements Development Grant	Stage 1: Initiation/ Pre-feasibility	Infrastructure Transfers - Current	8955120	0	R -	R 4 913 880	R 4 041 240
Maquassi Hills Maquassi Hills Lebaleng Ext 5 (130) - Phase 1	Maquassi Hills	Human Settlements Development Grant	Stage 1: Initiation/ Pre-feasibility	Infrastructure Transfers - Current	8949240	0	R -	R 4 913 880	R 4 035 360
Maquassi Hills Wolmaransstad Proper (200) - Phase 1	Maquassi Hills	Human Settlements Development Grant	Stage 1: Initiation/ Pre-feasibility	Infrastructure Transfers - Current	8949240	0	R -	R 4 913 880	R 4 035 360
Maquassi Hills Maquassi Hills Tswelalang Proper - Phase 1	Maquassi Hills	Human Settlements Development Grant	Stage 1: Initiation/ Pre-feasibility	Infrastructure Transfers - Current	8949240	0	R -	R 4 913 880	R 4 035 360
Maquassi Hills Leeudoringstad Proper Ext 1& 2 (80) - Phase 1	Maquassi Hills	Human Settlements Development Grant	Stage 1: Initiation/ Pre-feasibility	Infrastructure Transfers - Current	4913880	0	R -	R 4 913 880	R -
MAQUASSI HILLS LM	Maquassi Hills	Informal Settlements Upgrading Partnership Grant	Stage 1: Initiation/ Pre-feasibility	Infrastructure Transfers - Current	32855532	0	R 22 293 224	R 8 839 234	R 1 723 074



Project / Programme Name	Local Municipality	Source of Funding	IDMS Gate	Nature of investment	Total Project Cost	Total Expenditure to date	Main appropriation (22/23)	Main appropriation (23/24)	Main appropriation (24/25)
Matlosana LM	City of Matlosana	Human Settlements Development Grant	Stage 1: Initiation/ Pre-feasibility	Infrastructure Transfers - Current	85712647	0	R 27 790 227	R 24 581 293	R 17 172 353
MATLOSANA LM	City of Matlosana	Informal Settlements Upgrading Partnership Grant	Stage 1: Initiation/ Pre-feasibility	Infrastructure Transfers - Current	43758419	0	R 17 696 193	R 10 131 113	R 15 931 113
Matlosana Kanana Ext 15 - Phase 1	City of Matlosana	Human Settlements Development Grant	Stage 5: Works	Infrastructure Transfers - Current	32064601	637762	R 30 003 880	R 30 000 000	R 3 500 000
MATLOSANE-KANANA EXT 7 124(SUBS)	City of Matlosana	Human Settlements Development Grant	Stage 1: Initiation/ Pre-feasibility	Infrastructure Transfers - Current	4280380	0	R 982 781	R 818 984	R 818 984
MATLOSANE-KANANA EXT 7 124(SUBS)- RECTIFICATION 50 UNITS	City of Matlosana	Human Settlements Development Grant	Stage 1: Initiation/ Pre-feasibility	Infrastructure Transfers - Current	1279050	0	R 982 781	R 818 984	R 818 984
MATLOSANE JOUBERTON EXT 3,22 & TIGANE (2000)-PHASE 1	City of Matlosana	Human Settlements Development Grant	Stage 5: Works	Infrastructure Transfers - Current	121652041	0	R 404 124	R 1 347 080	R 2 694 160
MATLOSANE-KANANA EXT 13 DEVELOPMENT 390 SUBS-SECHOARO COMPLETION OF ICOMPLETE UNITS	City of Matlosana	Human Settlements Development Grant	Stage 5: Works	Infrastructure Transfers - Current	28241413	0	R 673 540	R 1 347 080	R 1 347 080
MATLOSANA JOUBERTON EXT 17 REAL DEAL 706 SUBS-PHASE 1	City of Matlosana	Human Settlements Development Grant	Stage 5: Works	Infrastructure Transfers - Current	71497406	0	R 673 540	R 1 347 080	R 1 347 080
Matlosana N12 Bulk and Internal Services - Bulk	City of Matlosana	Human Settlements Development Grant	Stage 1: Initiation/ Pre-feasibility	Infrastructure Transfers - Current	439357295	0	R 100 000 000	R 20 000 000	R 10 000 000
Matlosana Alabama Ext 5 - Alabama Ext 5 Lekgatliso Construction & Projects	City of Matlosana	Human Settlements Development Grant	Stage 5: Works	Infrastructure Transfers - Current	118261600	0	R 2 694 160	R 2 694 160	R 2 694 160
Kenneth Kaunda Emergency Units 210 - 105 Gagoiwe	City of Matlosana	Human Settlements Development Grant	Stage 5: Works	Infrastructure Transfers - Current	6766305	0	R 1 623 468	R 1 616 496	R 1 616 496
Kenneth Kaunda Emergency Units 210 - 105 Ntepang	City of Matlosana	Human Settlements Development Grant	Stage 5: Works	Infrastructure Transfers - Current	6766305	0	R 1 623 468	R 1 616 496	R 1 616 496

Project / Programme Name	Local Municipality	Source of Funding	IDMS Gate	Nature of investment	Total Project Cost	Total Expenditure to date	Main appropriation (22/23)	Main appropriation (23/24)	Main appropriation (24/25)
Jb Marks Toevlug 360 Topstructures - Phase 1	JB Marks	Human Settlements Development Grant	Stage 5: Works	Infrastructure Transfers - Current	2691538	5077485	R 2 691 538	R 1 347 080	R -
Potchefstroom Ikageng Promosa (1000 Subs) - Phase 1	JB Marks	Human Settlements Development Grant	Stage 1: Initiation/ Pre-feasibility	Infrastructure Transfers - Current	0	0	R 673 540	R 1 347 080	R 1 347 080
Potchefstroom Ikageng Promosa (1000 Subs) - 261 units (Big Bang)	JB Marks	Human Settlements Development Grant	Stage 1: Initiation/ Pre-feasibility	Infrastructure Transfers - Current	673540	0	R 673 540	R 1 347 080	R 1 347 080
Potchestroom-Sonderwater - Phase 1	JB Marks	Human Settlements Development Grant	Stage 1: Initiation/ Pre-feasibility	Infrastructure Transfers - Current	673540	0	R 673 540	R 1 347 080	R 1 347 080
Potchestroom L M Ikageng/Promoza 2 (1000 Subs) - Phase 1	JB Marks	Human Settlements Development Grant	Stage 1: Initiation/ Pre-feasibility	Infrastructure Transfers - Current	673540	0	R 673 540	R 1 347 080	R 673 540
Potchestroom L M Ikageng/Promoza 2 (1000 Subs) - Phase 1	JB Marks	Human Settlements Development Grant	Stage 1: Initiation/ Pre-feasibility	Infrastructure Transfers - Current	673540	0	R 673 540	R 1 347 080	R 673 540
Ventersdorp, Tshing Ext 8, 219, Andisa - Phase 1	JB Marks	Human Settlements Development Grant	Stage 5: Works	Infrastructure Transfers - Current	1333970	0	R 1 333 970	R 1 333 970	R 4 001 910
2016/17 Ventersdorp Ventersdorp 3200 - Phase 1	JB Marks	Human Settlements Development Grant	Stage 1: Initiation/ Pre-feasibility	Infrastructure Transfers - Current	8500000	0	R 8 500 000	R 8 878 420	R 9 000 000
Tlokwe Ikageng Ext 9 481 - Phase 1	JB Marks	Human Settlements Development Grant	Stage 3: Design Development	Infrastructure Transfers - Current	585200	0	R 585 200	R -	R -
Jb Marks Tshing Ext 9 - Phase 1	JB Marks	Human Settlements Development Grant	Stage 1: Initiation/ Pre-feasibility	Infrastructure Transfers - Current	6551872	0	R 6 551 872	R 3 275 136	R 6 551 872
YES Jb Marks Tshing Ext 10 - Phase 1 JB Marks NULL NULL Procurement NULL NULL Human Settlements Development Grant R 0,00 R 0,00 R6 551 872 R4 913 904,00 R6 551 872,00	JB Marks	Human Settlements Development Grant	Stage 1: Initiation/ Pre-feasibility	Infrastructure Transfers - Current	6551872	0	R 6 551 872	R 4 193 904	R 6 551 872
Jb Marks Promosa Ext 2 (305) - Phase 1	JB Marks	Human Settlements Development Grant	Stage 1: Initiation/ Pre-feasibility	Infrastructure Transfers - Current	4913904	0	R -	R 4 913 904	R 6 551 872

Project / Programme Name	Local Municipality	Source of Funding	IDMS Gate	Nature of investment	Total Project Cost	Total Expenditure to date	Main appropriation (22/23)	Main appropriation (23/24)	Main appropriation (24/25)
Jb Marks Modhadine - Phase 1	JB Marks	Human Settlements Development Grant	Stage 1: Initiation/ Pre-feasibility	Infrastructure Transfers - Current	3275936	0	R -	R 3 275 936	R 8 189 840
Jb Marks Ikageng Ext 8 (flisp 33) - Phase 1	JB Marks	Human Settlements Development Grant	Stage 1: Initiation/ Pre-feasibility	Infrastructure Transfers - Current	2780090	0	R -	R 2 780 090	R 2 502 081
Jb Marks Ikageng Ext 3 (344) - Phase 1	JB Marks	Human Settlements Development Grant	Stage 1: Initiation/ Pre-feasibility	Infrastructure Transfers - Current	8189840	0	R -	R 1 889 840	R -
2017/18 Tshing Ext 9	JB Marks	Informal Settlements Upgrading Partnership Grant	Stage 1: Initiation/ Pre-feasibility	Infrastructure Transfers - Current	89589	0	R 89 589	R -	R -
JB Marks LM	JB Marks	Human Settlements Development Grant	Stage 1: Initiation/ Pre-feasibility	Infrastructure Transfers - Current	2694160	0	R 2 694 160	R 12 948 856	R 10 260 074
Ventersdorp/JB Marks	JB Marks	Informal Settlements Upgrading Partnership Grant	Stage 1: Initiation/ Pre-feasibility	Infrastructure Transfers - Current	74957053	0	R 17 899 900	R 4 431 300	R 52 625 853

### **I.11.10 Department of Public Works and Roads (Roads Section)**

<b>Project / Programme Name</b>	<b>Local Municipality</b>	<b>Source of Funding</b>	<b>IDMS Gate</b>	<b>Nature of investment</b>	<b>Total Project Cost</b>	<b>Total Expenditure to date</b>	<b>Main appropriation (22/23)</b>	<b>Main appropriation (23/24)</b>	<b>Main appropriation (24/25)</b>
Re-gravelling and routine maintenance of road D1577 from Witpoort to Syferfontein	Maquassi Hills	Provincial Roads Maintenance Grant	Stage 1: Initiation/ Pre-feasibility	Maintenance and Repairs	R 1 741 249	R -	R -	R -	R -
Special maintenance of road P3/4 (N12) between SANRAL end of limits in Wolmaranstad town of approximately 2Km	Maquassi Hills	Provincial Roads Maintenance Grant	Stage 1: Initiation/ Pre-feasibility	Maintenance and Repairs	R 33 000 000	R -	R 24 222 000	R 6 056 000	R -
Rehabilitation of road D437 from Leeudpringsstad to Kommandodrift approximately 0.9 km	Maquassi Hills	Provincial Roads Maintenance Grant	Stage 1: Initiation/ Pre-feasibility	Maintenance and Repairs	R 10 500 000	R -	R -	R -	R -
Regravelling and culvert installation of road S459 from Lakensvlei to delareyville border for approximately 6.39 km	Maquassi Hills	Provincial Roads Maintenance Grant	Not Applicable	Maintenance and Repairs	R -	R -	R -	R -	R -
Rehabilitation and Reseal road P13/4 from Wolmarastad to Wesselbron (boarder Free State)	Maquassi Hills	Provincial Roads Maintenance Grant	Stage 4: Design Documentati on	Rehabilitation, Renovations & Refurbishment	R 169 872 000	R 11 559 739	R 14 400 000	R 50 000 000	R 70 000 000
Rehabilitation of road and upgrading a bridge on road P137/1 from N12 to Orkney including the investigation of the sinkhole in the Haartebeesfontein as well as appurtenant works	City of Matlo sana	Provincial Roads Maintenance Grant	Stage 4: Design Documentati on	Rehabilitation, Renovations & Refurbishment	R 70 000 000	R 16 224 558	R 31 667 000	R 77 353 000	R 60 000 000
Special maintenance of section of road P3/4(N12) SANRAL end of limits between Taxi rank and Matlosana mall in Klerksdorp of approximately 3,8km	City of Matlo sana	Provincial Roads Maintenance Grant	Stage 2: Concept/ Feasibility	Maintenance and Repairs	R 90 000 000	R -	R 23 000 000	R 5 750 000	R 2 000 000
Regravelling and culvert installation of Road D1966 from Baviaanskrans to Klipsruit approximately 17.95 km	City of Matlo sana	Provincial Roads Maintenance Grant	Stage 1: Initiation/ Pre-feasibility	Maintenance and Repairs	R 90 000 000	R -	R -	R -	R -
								R -	
Household road routine maintenance(Itirele)Dr Kenneth Kaunda district	JB Marks	Provincial Roads Maintenance Grant	Stage 1: Initiation/ Pre-feasibility	Maintenance and Repairs	R 75 000 000	R 64 196 211	R 15 000 000	R 15 000 000	R 15 000 000
Regravelling and culverts installation of road D85 Schoemansdrift to Venterskoon approximately 6km	JB Marks	Provincial Roads Maintenance Grant	Stage 1: Initiation/ Pre-feasibility	Maintenance and Repairs	R 3 000 000	R -	R -	R -	R -

Project / Programme Name	Local Municipality	Source of Funding	IDMS Gate	Nature of investment	Total Project Cost	Total Expenditure to date	Main appropriation (22/23)	Main appropriation (23/24)	Main appropriation (24/25)
Regravelling and installation of concrete pipes on road D2061 from Potchefstroom to Oudedorp approximately 6.68 km	JB Marks	Provincial Roads Maintenance Grant	Stage 1: Initiation/ Pre-feasibility	Maintenance and Repairs	R 38 000 000	R -	R -	R -	R -
Regravelling and installation of concrete pipes on road D142 from Rymersbuilt road to Derbyroad approximately 29.34 km	JB Marks	Provincial Roads Maintenance Grant	Stage 1: Initiation/ Pre-feasibility	Maintenance and Repairs	R 15 500 000	R -	R -	R -	R -
Regravelling and culverts installation on road D437 from Welgegud to Kommanourdrift approximately 15.8km	JB Marks	Provincial Roads Maintenance Grant	Stage 1: Initiation/ Pre-feasibility	Maintenance and Repairs	R 7 000 000	R -	R 7 000 000	R 1 750 000	R 15 000 000
Special of road P183/1 between Goedgevonden and N18 for approximately 27km	JB Marks	Provincial Roads Maintenance Grant	Stage 1: Initiation/ Pre-feasibility	Maintenance and Repairs	R 25 000 000	R -	R 25 000 000	R 6 250 000	R -
Rehabilitation of road P175/1 from Potchefstroom to Vanderbilpark (Gauteng border)	JB Marks	Provincial Roads Maintenance Grant	Stage 5: Works	Rehabilitation, Renovations & Refurbishment	R 126 018 548	R 58 286 664	R 30 000 000	R -	R 40 000 000

**I.11.11 Department of Public Works and Roads (Public Works Section)**

Project / Programme Name	Local Municipality	Source of Funding	IDMS Gate	Nature of investment	Total Project Cost	Total Expenditure to date	Main appropriation (22/23)	Main appropriation (23/24)	Main appropriation (24/25)
Maintenance of PWR workshop at Tshepong Hospital	City of Matlosana	Equitable Share	Stage 4: Design Documentation	Maintenance and Repairs	R 1 500 000	R -	R 500 000	R -	R -
Maintenance of PWR Workshop at Klerksdorp Hospital	City of Matlosana	Equitable Share	Stage 4: Design Documentation	Maintenance and Repairs	R 1 500 000	R -	R 500 000	R -	R -
Day to Day Maintenance of all Government Facilities in Matlosana	City of Matlosana	Equitable Share	Stage 5: Works	Maintenance and Repairs	R 5 300 000	R 529 951	R 800 000	R 800 000	R 800 000
Conversion of Houses at 73 Main Reef Road to Office Accommodation	City of Matlosana	Equitable Share	Stage 1: Initiation/ Pre-feasibility	Rehabilitation, Renovations & Refurbishment	R 1 000 000	R -	R -	R 1 000 000	R -
High Mast Light at 12 Rivier Street, Klerksdorp	City of Matlosana	Equitable Share	Stage 1: Initiation/ Pre-feasibility	Upgrading and Additions	R 750 000	R -	R 500 000	R -	R -
Potchefstroom Agriculture Cluster B	City of Matlosana	Equitable Share	Stage 5: Works	Upgrading and Additions	R 35 139 697	R 6 520 222	R 10 050 000	R 1 500 000	R -
Perimeter walls 76 Kruger Street Wolmarastad	Maquassi Hills	Equitable Share	Stage 4: Design Documentation	Upgrading and Additions	R 1 800 000	R -	R 1 000 000	R -	R -
Day to Day Maintenance of all Government Facilities in Maquassi Hills	Maquassi Hills	Equitable Share	Stage 5: Works	Maintenance and Repairs	R 5 300 000	R 305 891	R 800 000	R 800 000	R 800 000
Maintenance of Main Store at DPWR Offices 149 Kruis Street Potchefstroom	JB Marks	Equitable Share	Stage 5: Works	Maintenance and Repairs	R 1 500 000	R 38 285	R -	R -	R -
Maintenance of Parking Area at 149 Kruis Street, Potchefstroom	JB Marks	Equitable Share	Stage 4: Design Documentation	Maintenance and Repairs	R 650 000	R 375 000	R 500 000	R 700 000	R -
Day to Day Maintenance of all Government Facilities in JB Marks	JB Marks	Equitable Share	Stage 5: Works	Maintenance and Repairs	R 5 300 000	R 1 514 376	R 800 000	R 800 000	R 800 000
Services and Maintenance of Electrical and Mechanical Equipment	JB Marks	Equitable Share	Stage 5: Works	Maintenance and Repairs	R 1 000 000	R 540 409	R 800 000	R 800 000	R 800 000
Maintenance of Main Store at DPWR Offices at 129 Kruis Street, Potchefstroom	JB Marks	Equitable Share	Stage 1: Initiation/ Pre-feasibility	Maintenance and Repairs	R 1 000 000	R -	R -	R -	R -
Maintenance at DPWR offices 129 Kruis Street Potchefstroom	JB Marks	Equitable Share	Stage 1: Initiation/ Pre-feasibility	Maintenance and Repairs	R 3 000 000	R -	R -	R -	R -
Maintenance at DPWR Offices 131 Kruis Street, Potchefstroom	JB Marks	Equitable Share	Stage 1: Initiation/ Pre-feasibility	Maintenance and Repairs	R 3 000 000	R -	R 500 000	R 1 500 000	R -

Project / Programme Name	Local Municipality	Source of Funding	IDMS Gate	Nature of investment	Total Project Cost	Total Expenditure to date	Main appropriation (22/23)	Main appropriation (23/24)	Main appropriation (24/25)
Maintenance at Paint Store at DPWR Offices at 149 Kruis Street, Potchefstroom	JB Marks	Equitable Share	Stage 1: Initiation/ Pre-feasibility	Maintenance and Repairs	R 1 500 000	R -	R 500 000	R -	R -
Conversion of Houses at 129 Kruis Street to Office Accommodation	JB Marks	Equitable Share	Stage 1: Initiation/ Pre-feasibility	Rehabilitation, Renovations & Refurbishment	R 400 000	R -	R 400 000	R -	R -
Conversion of Houses at 147 Kruis Street to Office Accommodation	JB Marks	Equitable Share	Stage 1: Initiation/ Pre-feasibility	Rehabilitation, Renovations & Refurbishment	R 400 000	R -	R 400 000	R -	R -
High Mast Light at 131 Kruis Street, Potchefstroom	JB Marks	Equitable Share	Stage 1: Initiation/ Pre-feasibility	Upgrading and Additions	R 750 000	R -	R 500 000	R -	R -
High Mast Light at 149 Kruis Street, Potchefstroom	JB Marks	Equitable Share	Stage 1: Initiation/ Pre-feasibility	Upgrading and Additions	R 750 000	R -	R 1 500 000	R -	R -
High Mast Light at Ventersdorp Sub District Office	JB Marks	Equitable Share	Stage 1: Initiation/ Pre-feasibility	Upgrading and Additions	R 750 000	R -	R 500 000	R -	R -
Construction of False Roof at 149 Kruis Street	JB Marks	Equitable Share	Stage 1: Initiation/ Pre-feasibility	Upgrading and Additions	R 5 000 000	R 232 943	R 1 000 000	R 4 069 000	R -
Installation of Fence at Unit M Official Residences	JB Marks	Equitable Share	Stage 4: Design Documentation	Upgrading and Additions	R 4 500 000	R -	R -	R -	R 1 500 000
Potchefstroom Agriculture Cluster A (FA)	JB Marks	Equitable Share	Stage 6: Handover	Upgrading and Additions	R 1 500 000	R -	R 50 000	R -	R -

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

### J.1 Economic Infrastructure Projects that Require Unblocking

DDM ONE PLAN ONE BUDGET DISTRICT PROJECTS AND STRATEGIES TOIMPROVE SERVICE DELIVERY AND INSTITUTIONAL CAPACITY										
GOAL DEFINITION	PROJECT NAME	PROJECT OBJECTIVE	LEAD RESP	TOTAL BUDGET REQUIRED	BUDGET COMMITTED 2021/22	BUDGET COMMITTED 2022/23	BUDGET COMMITTED 2023/24	DURATION OF PROJECT	LOCAL MUNICIPALI TY & WARD& ISIGODI	GPS COORDINAT ES
<b>Integrated Services Provisioning:</b>  Enable residents to experience reliable, cost effective, viable, sustainable and seamless provisioning of services in functioning places"	Improve Road Network Infrastructure within the district	Road Maintenance of regional and local roads within the Dr KKDM based on the study conducted.	DPWR & Dr KKDM, JB Marks, Maquassi Hills, Matlosana	R 10.2 billion	R 63 mil	R50 mil	R 50 mil	Ongoing	JB Marks Matlosana Maquassi Hills	
	Development of Tourism Support Centre	Development of a Tourism One Stop Shop focusing on Hotel School, SMEE Incubation and Entrepreneurship.	DEDECT / Dr KKDM	R 15 mil	R0	R10 mil	R5mil	2 years	Matlosana, Orkney	
<b>Short Term Service Delivery Improvement Action</b>	Installation of dry sanitation toilets for Boskuil / and Oersonskraal	Provision of sanitation facilities to approx. 500 h/h at Boskuil / and Oersonskraal	Dr KKDM	R 10 mil	R 5.2mil	R 4.8mil	R0	2 years	Maquassi Hills	



## J.2 Key Catalytic Projects

DDM ONE PLAN ONE BUDGET DISTRICT PROJECTS AND STRATEGIES TOIMPROVE SERVICE DELIVERY AND INSTITUTIONAL CAPACITY										
GOAL DEFINITION	PROJECT NAME	PROJECT OBJECTIVE	LEAD RESP	TOTAL BUDGET REQUIRED	BUDGET COMMITTE D 2021/22	BUDGET COMMITTE D 2022/23	BUDGET COMMITTE D 2023/24	DURATION OF PROJECT	LOCAL MUNICIPALITY & WARD& ISIGODI	GPS COORDINAT ES
<b>Infrastructure Engineering:</b>  Mobilise, target, align and manage investment in infrastructure in a sustainable way supporting the economic positioning and transformed spatial structure Outcomes Indicators.	Matlosana Airport Development	Development of a Cargo Deport along the N12 Corridor as a regional cargo hub	Public Works, Roads and Transport / DEDECT.	R500 mil	Awaiting allocation	Awaiting allocation	Awaiting allocation	5 years	Klersksdorp	
	Bulk Water Supply and Refurbishment of Reservoir	To ensure sustainable water supply to the community of Maquassi Hills, Jourberton and Kanana	DWS Maquassi Hills	R58 mil	R40m	R18m		3 years	Maquassi Hills	
			Matlosana / Public Works	R117 mil	R6mil	Awaiting allocation	Awaiting allocation		Matlosana	
	N14 Development in Ventersdorp	To provide for sustainable human settlements and to secure land tenure for residents of Potchefstroom	Human Settlement JB Marks	R200 mil	No Allocation	No Allocation	No Allocation	5 years	JB Marks	
	132/11 kV New Zeta Substation East for the North/East Development and N12 development nodes.	Sustainable provision of electricity increases the capacity for future development within Municipality.	JB Marks, Public Works	R150 mil	No Allocation	No Allocation	No Allocation	3 years	JB Marks	

### J.3 Spatial Restructuring and Environmental Sustainability Projects

DDM ONE PLAN ONE BUDGET DISTRICT PROJECTS AND STRATEGIES TOIMPROVE SERVICE DELIVERY AND INSTITUTIONAL CAPACITY										
GOAL DEFINITION	PROJECT NAME	PROJECT OBJECTIVE	LEAD RESP	TOTAL BUDGET REQUIRED	BUDGET COMMITTE D 2021/22	BUDGET COMMITTE D 2022/23	BUDGET COMMITTE D 2023/24	DURATION OF PROJECT	LOCAL MUNICIPAL ITY & WARD& ISIGODI	GPS COORDINA TES
<b>Spatial Restructuring and Environmental:</b>  Develop a transformed, efficient and sustainable spatial form as dynamic platform for economy and integrated human settlements"	Matlosana N12 (West) Development and Matlosana Estate Ext. 10	To provide sustainable mixed-use development and Installation of Civil Engineering Services	Matlosana / HDA / COGTA	R8 392 914 000	No Allocation	No Allocation	No Allocation	5 Years	Matlosana LM	
				R 124,7 mil	No allocation	No allocation	No allocation			
	Regional Hazardous Waste Facility	Development of a Regional Hazadous Waste Facility	Dr KKDM / DBSA / National Treasury	R150 mil	No Allocation	No Allocation	No Allocation	5 Years	Matlosana LM	
	Development of a new landfill site and opening of Solid Waste Cells in the district	To provide a clean environment and reduce degradation and pollution of environment in: • Maquassi Hill, • Stilfontein, • Klerksdorp and • JB Marks	Maquassi Hills DEAT	R60mil	No Allocation	No Allocation	No Allocation	5 Years	Maquassi Hills	
			Matlosana/Depart ment of Environment/ COGTA	R65mil	No allocation	No allocation	No allocation		Matlosana LM	
			JB Marks DEAT	R33mil	15m	No Allocation	No Allocation		JB Marks LM	
	Township establishment within the district	To provide for sustainable human settlements and to secure land tenure for residents of: • Dassierand, Promoza and Klipdrift, • Kgakala Ext 10, Lebaleng Ext 7 (TE), Wolmaransstad EXT 19, • Sunnyside Jagspruit,, Jouberton extension 25, Kanana Estate and Palmietfontein	JB Marks / HDA/ COGTA	R10mil	R2mil	R2mil	R2mil	3 years	JB Marks LM	
			Maquassi Hills / HDA / COGTA	R10.5mil	No Allocation	No Allocation	No Allocation		Maquassi Hills LM	
			Matlosana/ HDA / COGTA	R11.7mil	R7.2mil	No allocation	No allocation		Matlosana LM	

## J.4 Key Projects aimed at Stimulating and Diversifying the Economy

DDM ONE PLAN ONE BUDGET										
DISTRICT PROJECTS AND STRATEGIES TOIMPROVE SERVICE DELIVERY AND INSTITUTIONAL CAPACITY										
GOAL DEFINITION	PROJECT NAME	PROJECT OBJECTIVE	LEAD RESP	TOTAL BUDGET REQUIRED	BUDGET COMMITTED 2021/22	BUDGET COMMITTED 2022/23	BUDGET COMMITTED 2023/24	DURATION OF PROJECT	LOCAL MUNICIPALITY & WARD & ISIGODI	GPS COORDINATES
<b>Economic Positioning:</b>  Define Strategic Role of the District in National Economy and build a Resilient and Transformed regional Economy	Regional Agri-Park and Farmer Production Support Units (FPSU)	To maximise access to all farmers, especially emerging farmers and rural communities.  To support growing towns and revitalisation of growing rural towns in terms of high economic growth.	Department of Agriculture, Land Reform, and Rural Development  JB Marks Marquassi Hills and Matlosana	Unknown	Awaiting allocation	Awaiting allocation	Awaiting allocation	5 years	JB Marks Marquassi Hills Matlosanana	
	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	District Wide	
	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	R21 mil	Awaiting allocation	No allocation	No allocation	No allocation	Maquassi Hills, Leeudoorinstad, Ward 1	Maquassi Hills
	Meat Processing Plant.	Establishment of international competitive slaughter and meat processing plant	Dr KKDM / Private Sector	R860 mil	No Allocation	No Allocation	No Allocation	3 years	Matlosana Local Municipality	

## J.5 Immediate LG Stabilization and Institutional Strengthening Actions

DDM ONE PLAN ONE BUDGET DISTRICT PROJECTS AND STRATEGIES TO IMPROVE SERVICE DELIVERY AND INSTITUTIONAL CAPACITY										
GOAL DEFINITION	PROJECT NAME	PROJECT OBJECTIVE	LEAD RESP	TOTAL BUDGET REQUIRED	BUDGET COMMITTED 2021/22	BUDGET COMMITTED 2022/23	BUDGET COMMITTED 2023/24	DURATION OF PROJECT	LOCAL MUNICIPALITY & WARD & ISIGODI	GPS COORDINATES
<b>Governance:</b>  Improve the performance of all three spheres of government and in relation to district/metro developmental impact"	Implementation of DDM	<ul style="list-style-type: none"> <li>- To institutionalise the District Development Model within the District Municipality.</li> <li>- To give technical to the Political Structures, focusing on the pillars of the DDM.</li> </ul>	DRKKDM Provincial & National Department	Operational Budget	Operational Budget	Operational Budget	Operational Budget	6 months	District Municipality & All Local Municipalities within the District	
	Improved Sector Department participation	<ul style="list-style-type: none"> <li>- To ensure and increase participation of Sector Departments in relation to DDM.</li> </ul>	DRKKDM OTP COGTA	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Ongoing	District Municipality & All Local Municipalities within the District	
	Governance & Institutional instability	<ul style="list-style-type: none"> <li>- To improve corporate governance and institutional independence within the District</li> <li>- To improve political and administrative interface</li> <li>- To ensure that all vacant Senior Management position are filled.</li> </ul>	Political Champion OTP COGTA	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Ongoing	District Municipality & All Local Municipalities within the District	
	Ensure Operational Clean Administration	<ul style="list-style-type: none"> <li>- To improve audit outcomes within the District</li> <li>- To ensure implementation of Post Audit Action Plan</li> <li>- To ensure that skills analysis is conducted before engaging Consultants.</li> <li>- To collaborate the efforts of FMB from various Municipalities within the District</li> </ul>	District Municipality & All Local Municipalities within the District	Capital & Operational Budget	Capital & Operational Budget	Capital & Operational Budget	Capital & Operational Budget	Ongoing	District Municipality & All Local Municipalities within the District	
	Alignment of Powers & Function between the District & Local Municipality	<ul style="list-style-type: none"> <li>- Powers and functions to be directed according the legislation i.e. Clarify issues of abattoirs</li> </ul>	District Municipality & All Local Municipalities within the District.	Capital Budget	Capital Budget	Capital Budget	Capital Budget	2021/2022	District Municipality & All Local Municipalities within the District	
	Implement Revenue Enhancement Strategies	<ul style="list-style-type: none"> <li>- To strengthen the revenue collection mechanisms</li> <li>- To enhance the revenue of the Municipalities within the District.</li> </ul>	District Municipality & All Local Municipalities within the District.	Capital Budget	Capital Budget	Capital Budget	Capital Budget	2021/2022	District Municipality & All Local Municipalities within the District	

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

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

#### **K.1.1 *Air Quality Management Plan***

Air quality in South Africa is governed under the National Environmental Management Air Quality, Act 39 of 2004 (NEM:AQA) (NEM:AQA 2004) and related legislation such as the National Ambient Air Quality Standards, 2009 (NAAQS) (NEM:AQA 2009a). The NEM: AQA requires municipalities to introduce Air Quality Management Plans (AQMP) that set out what will be done to achieve the prescribed air quality standards. Municipalities are required to include an AQMP as part of its Integrated Development Plan (IDP). The main purpose of the AQMP is to develop strategies to manage the quality of the air within the KKDM. The main objective of the plan is to provide an Air Quality Management Plan for the Dr. KKDM, as per the requirements of the NEM:AQA of 2004.

The main aims of the Dr. KKDM AQMP are:

- (a) To ensure sustainable implementation of air quality standards throughout the four Local Municipalities within the Dr. KKDM;
- (b) To comply with the Bill of Rights as enshrined in the Constitution of South Africa (RSA, 1996) of every citizen having the right to live in an environment that is free from pollution;
- (c) To devise methodology and processes for the monitoring of pollution parameters consistent with National, Provincial and Local norms and standards;
- (d) To evaluate the existing air quality monitoring system in the Municipality and make recommendations for an effective air quality monitoring programme;
- (e) The review of protocol for data collection, processing, quality control and assurance, interpretation and archiving reporting;
- (f) To re-establishing an emission inventory of the study area by identifying sources and quantifying pollution and capturing these in geographic information systems (GIS);
- (g) The initiation of an air pollution dispersion modeling system; and,
- (h) To ensure the provision of sustainable air quality management support and services to all stakeholders within the Dr. KKDM.

The National Environmental Management: Air Quality Act 39 of 2004 has shifted the approach of air quality management from source-based control to receptor-based control. The Act makes provision for the setting and formulation of the National Ambient Air Quality Standards, while it is generally accepted that more stringent standards can be established at the Provincial and Local levels. Emissions are controlled through the listing of activities that are sources of emission and the issuing of emission licenses for these listed activities. Atmospheric emission standards have been established for each of these activities and an atmospheric license is required to operate. The issuing of emission licenses for Listed Activities is the

responsibility of the Metropolitan and District Municipalities. Municipalities are required to *‘designate an air quality officer to be responsible for co-ordinating matters pertaining to air quality management in the Municipality’*. The appointed Air Quality Officer will be responsible for the issuing of atmospheric emission licenses.

The core vision for the Dr. KKDM AQMP is the attainment and maintenance of good air quality for the benefit of all inhabitants and natural environmental ecosystems within the Dr KKDM. The mission is to ensure the maintenance of good air quality through proactive and effective management principles that take into account the need for sustainable development into the future, and commitment of integrating air quality considerations into the town planning mechanisms especially when considering housing, transportation and spatial planning developments, and raising awareness around air quality issues, thereby promoting community well-being and empowerment. This will help the Dr. KKDM to achieve the main goal/objective of implementing the Air Quality Management Plan within the Dr KKDM.

Air quality management tools are required in the Dr. KKDM to effectively fulfil their air quality functions. The tools include emissions inventory software, dispersion modelling software and air quality monitoring equipment. The first step in compiling an emissions inventory for industrial and mining sources in the Dr. KKDM has been compiled as part of Air Quality Management Plan. The development and regular maintenance of a comprehensive emissions inventory database is an important component of any air quality management system. Such a database contains information regarding pollution sources (point, line, volume and area), source parameters (stack height, diameter, gas exit velocity and gas exit temperature) and emission rates.

For effective air quality management and control, an accurate, electronic emissions inventory of point, non-point and mobile sources must be established.

- An emissions inventory serves the following functions –
- Providing spatially resolved source strength data on each pollutant for dispersion modelling,
- Predicting environmental impacts,
- Helping in urban and regional planning,
- Supporting the design of regional monitoring networks,
- Contributing a basis for evaluating trends,
- Assisting in the formulation of air quality management policies.

The Dr KKDM will need to ensure that their current emissions inventory database is regularly updated and that it is incorporated into the South African Air Quality Information System. As part of the South African Air Quality Information System Phase two, all source and emissions data recorded within each Municipality and Province will be incorporated into a National Atmospheric Emissions Inventory System (NAEIS), allowing for

easy access and manipulation of data from any sphere of Government. Once NAEIS is established, AEL holders will have to submit annual emissions inventory reports for the compilation of a National emission inventory profile (NEM:AQA, 2013b).

### **K.1.2 *Environmental Management Framework***

An Environmental Management Framework is a study of the biophysical and socio-cultural systems of a geographically defined area to reveal where specific activities may best be undertaken and to offer performance standards for achieving and maintaining the desired state of that area. An EMF includes a framework of spatially represented information connected to significant environmental (i.e. ecological, social and economic) parameters. A key function of an EMF is to proactively identify areas of potential conflict between development proposals and critical/sensitive environments (DEAT, 1998).

The primary purpose of an EMF is thus to function as a support mechanism in the Environmental Impact Assessment (EIA) process in the evaluation and review of development applications, as well as making strategic informed decisions regarding land use planning applications. The EMF provides applicants with an early indication of the areas in which it would be potentially appropriate to undertake an activity. If an area has been earmarked for a certain type of development where it will be incompatible with the desired state of the associated Management Zone, the applicant will need to undergo a rigorous environmental assessment to determine the state of the receiving environment and the potential impacts to the features that contribute towards the sensitivity of the zone in question.

The EMF development approach is consistent with the requirements stipulated in the following primary legislation that governs the process:

- NEMA, in particular Sections 2, 23 and 24; and
- The EMF Regulations (GN No. R547 of 18 June 2010), which make provision for the development, content and adoption of EMFs as a proactive environmental management decision support tool.

DR KKDM EMF also conforms to the Guideline on Environmental Management Frameworks in terms of the EMF Regulations of 2010, Integrated Environmental Management Guideline Series 6 (DEA, 2010).

Strategic Environmental Management Plan aims to achieve its objectives by managing the sustainable utilisation of land through Management Guidelines and by controlling the activities that may impact on environmental attributes in specific geographical areas. The SEMP culminates in a strategy for the implementation of the EMF

As stated in the EMF Guidelines (DEA, 2010), the Management Guidelines are not prescriptive regarding land use and do not indicate which land uses must occur in which areas. Rather, the guidelines indicate specific

minimum environmental requirements and performance criteria, which need to be abided by and satisfied before approval of a development application should be considered.

The EMF attempts to be aligned with existing planning tools, in particular the municipal SDF and IDP. Likewise, the EMF will feed environmental information into these planning tools. The environmental priorities emphasised in the EMF should serve as a thrust in formulating new plans and guide the decisions on existing planning arrangements. On a spatial scale, the Management Zones should form the environmental layer of the SDF for the KKDM. Any conflicts that exist between the EMF and SDF would need to be identified and ironed-out in a balanced manner with due consideration of sustainability principles.

A pragmatic approach to the implementation of the Dr. KKDM EMF is recommended, which is based on the commonly adopted management system of a Plan-Do-Check-Act cycle. This method acknowledges that it requires dedicated commitment to continual improvement to eventually achieve the desired management outcomes. Mapping the path from the environmental vision to the realisation of the desired state relies on the disaggregation of the vision into management objectives. The Dr. KKDM EMF provides a compilation of information and maps illustrating attributes of the environment in the district. This provides valuable guidance in terms of planning processes in KKDM.

DR KKDM EMF was adopted by Council on the 28 July 2016. The DR KKDM EMF must be re-done to incorporate the new boundaries of JB Marks Local Municipality (after the merger of two local municipalities, namely Ventersdorp Local Municipality and Tlokwe City Council).

### ***K.1.3 Integrated Waste Management Plan***

The Constitution states that the people of South Africa have the right to an environment that is not detrimental to human health, and imposes a duty on the state to promulgate legislation and to implement policies to ensure that this right is upheld. The National Environmental Management Act, Act 107 of 1998 (NEMA) provides for co-operative governance by establishing principles and procedures for decision-makers on matters affecting the environment. An important function of the Act is to serve as an enabling Act for the promulgation of legislation to effectively address integrated environmental management. The development of an Integrated Waste Management Plan (IWMP) is a requirement of the National Environmental Management: Waste Act No. 59 of 2008 (NEM:WA) (the “Waste Act”) as amended. The National Waste Management System (NWMS) is a legislative requirement of the NEM:WA and gives expression to waste management approaches. In terms of section 11 of the NEM:WA, the National, Provincial and Local spheres of governance whose competency is waste management must develop IWMPs in a consultative manner. In fulfilling its constitutional and legislative mandate, Dr Kenneth Kaunda District Municipality (Dr KKDM), as the local sphere of government, has a responsibility to give effect to the provisions of the Constitution of the Republic of South Africa by ensuring that citizens enjoy an environment that is not harmful to the health and well-being of its community,



limit poor waste management practices and ensure sustainable development in the municipality's area of jurisdiction. In this regard, all municipalities are required to follow the prescriptions of section 29 of the Municipal Systems Act, (Act 32 of 2000) (the "Systems Act"). Section 25 of this Act describes how plans such as the IWMP must be incorporated into the broader IDP of the local authority, which considers a range of areas such as building safe communities, promoting active participation in local government, building the local economy, employment creation and improvement of public services.

The NEM:WA, as amended, also calls for IWMPs to undergo public participation processes. Section 11(7)(b) of NEM:WA states that "A municipality must, before finalising its IWMP, follow the consultative process contemplated in section 29 of the Municipal Systems Act, either as a separate process or as part of the consultative process relating to its IDP contemplated in that section". The consultative process must be done in accordance with Sections 72 and 73 of NEM:WA as amended.

This IWMP is intended for use as a sector plan within the Dr KKDM, by informing them with regard to the planning and budgeting of waste management activities. The formulation of the IWMP will ensure that waste management planning is sustainable, can be implemented, acceptable, and incorporable and most importantly tailored to suit the needs of the people of Dr KKDM, both in rural and urban areas. The IWMP should provide greater integration in terms of the provision of waste management services as current services can be said to be inefficient and do not address the needs of all inhabitants of the District Municipality. Integrated Waste Management (IWM), in this case, is a tool for analysing and optimising the existing waste management system in the Dr KKDM. IWM has its conceptual base in the fact that all aspects of waste management are inter-linked. This implies that changes in one aspect of the system have knock-on effects in the other areas of the system. A district integrated approach to waste management is important for the following reasons:

- Challenges in the existing system can be resolved in combination with other aspects of the waste system rather than on their own;
- Areas where the waste management system can be improved can be identified and measures put in place to rectify these deficiencies;
- The plan will provide all waste stakeholders with the provincial aims and targets for waste management. In this case all waste stakeholders will be working towards
- common objectives;
- The district IWMP will direct waste management efforts and will provide a long term waste plan which includes prioritisation of the areas that will have the greatest impact on improving the system;
- To provide direction for funding and conducting activities for waste management in priority areas for the district; and
- To ensure environmental health and environmental management sustainability.

**L. ANNEXURE**

- L.1 Air Quality Management Plan**
- L.2 Integrated Waste Management Plan**
- L.3 KKDM Tourism Master Plan Draft Strategy**
- L.4 KKDM LED Strategy**
- L.5 KKDM Internal Audit and Audit Committee Charters**
- L.6 KKDM SDF 2011**





## **Vision**

Exploring prosperity through sustainable service delivery for all.

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## **Mission**

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