



INTEGRATED DEVELOPMENT PLAN 2022-2027



Marks of Excellence

 www.jbmarks.co.za

 **JB Marks Local Municipality**

TABLE OF CONTENTS

ITEM	PAGE
Executive Mayor Foreword	6-7
Acting Municipal Manager Foreword	8-9
Introduction	10
CHAPTER 1 LEGISLATIVE FRAMEWORK	
1.1 Legal Requirements	11-12
1.2 Free Basic Services	13
1.3 IDP Process	14-16
1.4 National, District & Provincial Policy Context	16-17
1.5 Constitution of the Republic of South Africa 108 Of 1996	16
1.6 National Development Plan	13-14
1.7 Medium Term Strategic Framework 2019-2024	18
1.8 North West Province Development Plan	19
1.9 Back to Basics	22-24
1.10 District IDP Framework	24-26
1.11 Inter Governmental Relations	24
1.12 District Development Model	25
1.13 Municipal Strategic Agenda	26-27
1.14 Key Performance Areas for Local Government	27
CHAPTER 2: MUNICIPAL OVERVIEW & SITUATIONAL ANALYSIS	
2.1 Provincial & District Context	25
2.2 Demographics	26-84
2.3 Community Needs	97-168
2.4 SWOT Analysis	169-174
CHAPTER 3: MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	
3.1 Introduction	175
3.2 Powers, Duties and Functions	176-178
3.3 Political Leadership & Governance Structure	179-181
3.4 Council Committees	183-194
3.5 JB Marks Local Municipal Administration & Operational Governance Structure	196
3.6 JB Marks Municipal Departments and KPA	197-203
3.6 Policy Framework, By-Laws & Sector Plans	204
3.7 List of Approved Policies	205-206
3.8 List of Draft Policies	207
CHAPTER 4: GOOD GOVERNANCE & PUBLIC PARTICIPATION	
4.1 Introduction	208
4.2 Legislative Requirements	208-209
4.2 Public Participation Vehicle	210
4.3 IDP/Budget/PMS Process Plan	210
4.5 IDP/BUDGET/PMS Public Participation Schedule	211-216
4.6 Mayoral Imbizo's	217-223
4.7 Schedule of Meetings	223
CHAPTER 5: LOCAL ECONOMIC DEVELOPMENT	
5.1 Introduction	224-225

5.2 National Spatial Development Plan (NSDP)	225
5.3 National Local Economic Development Framework	226
5.4 Department of Provincial and Local Government (DPLG) Guidelines for LED	227
5.5 LED Projects	228-229
CHAPTER 6: MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT	
6.1 Introduction	231-258
CHAPTER 7: BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT	
7.1 Introduction	259
7.2 Water Services	260
7.3 Roads & Storm Water	260-261
7.4 Water and Sanitation Projects	262-271
7.5 Electricity Services	275
7.6 Electricity Projects	277
7.7 Sector Department Projects	278-301
CHAPTER 8: MASTER PLANS	302-327
Ventersdorp Water Demand Master Plan	
Sewer Master Plan	
JB Marks LM water demand Master Plan	
JB Marks Energy Plan	
JB Marks Disaster Management Plan	
JB Marks Integrated Transport Plan	
Ventersdorp Stormwater Master Plan	
CHAPTER 9: SPATIAL RATIONALE	
9.1 JB Marks Spatial Development Framework	328-334
9.2 Performance Management System	334-339
9.3 Draft Service Delivery & Budget Implementation Plan 2022/2023	341-361
CHAPTER 10: CONCLUSION	362
REFERENCES	

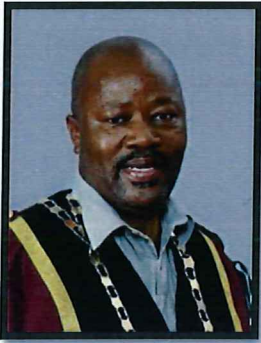
ABBREVIATIONS

Acronym	Detail
BTO	Budget and Treasury Office
CARA	Conservation of Agricultural Resources Act
CCTV	Closed Circuit Television
CITP	City Integrated Transport Plan
CPI	Consumer Price Index
DDM	District Development Model
DITP	District Integrated Transport Plan
DLG&HS	Department of Local Governance and Human settlements
DDM	District Development M
DORA	Division of Revenue Act
DPME	Department: Monitoring and Evaluation
DPLG	Department of Provincial and Local Government
DRMP	Disaster Risk Management Plan
DTI	Department of Trade and Industry
ECDC	Early Childhood Development Centres
EEDSM	Energy Efficiency and Demand Side Management
EEP	Employment Equity Plan
EHW	Employee Health and Wellness
EIA	Environmental Impact Assessment
EPWP	Expanded Public Works Programme
GDP	Gross Domestic Product
GIS	Geographic information system
HH	Households
HIV/AIDS	Human Immunodeficiency Virus Infection/Acquired Immunodeficiency Syndrome
HRD	Human Resource Development
ICT	Information and Communication Technology
IDP	Integrated Development Plan
INEP	Integrate National Electrification Project
IT	Information Technology

KPA	Key Performance Area
KPI	Key Performance Indicator
LAN	Local Area Network
LED	Local Economic Development
LM	Local Municipality
MFMA	Local Government: Municipal Finance Management Act 56 of 2003
MIG	Municipal Infrastructure Grant
MM	Municipal Manager
MPAC	Municipal Public Accounts Committee
MPRA	Local Government: Municipal Property Rates Act 6 of 2004
MSA	Local Government: Municipal Systems Act 32 of 2000
MTREF	Medium- term Revenue and Expenditure Framework
MTSF	Medium Term Strategic Framework
NDMPF	National Disaster Management Policy Framework
NDP	National Development Plan
NDPG	Neighbourhood Development Programme Grant
NEMA	National Environmental Management Act
NGO	Non-government Organisation
NWPDPs	North West Provincial Development Plans
NWU	North West University
OHS	Occupational Health and Safety
PGDS	Provincial Growth and Development Strategy
PIP	Performance Improvement Plan
PMS	Performance Management System
PMU	Project Management Unit
PR	Proportional Representation
RBIG	Regional Bulk Infrastructure Program
RDP	Reconstruction and Development Program
READ	Rural Economic Agricultural Development
RMS	Records Management System
SAPS	South African Police Services
SCM	Supply Chain Management
SDBIP	Service Delivery and Budget Implementation Plan
SDF	Spatial Development Framework.
SEDA	Small Enterprise Development Agency
SEO	Search Engine Optimization
SETA	Sectoral Education Training Authority
SMMEs:	Small, Micro and Medium Enterprises

WAN	Wireless Area Network
WSIG	Water Services Infrastructure Grant

EXECUTIVE MAYOR'S FOREWORD.



Effective local democracy needs a combination of representative, consultative and participatory democracy. While elected councillors make the ultimate decisions, residents should be consulted as much as possible.

During 2019 Local Elections, councillors received an unequivocal mandate from communities when they are elected to serve on the council. The communities have pressing basic needs and challenges that must be addressed immediately. This must be viewed in the context of dynamic local government, where communities are continuously undergoing change. They are confronted by day-to-day problems. The nature and cause of problems also change over a period. It is our responsibility as councillors to be in touch with these challenges and the needs of residents. In addition, councillors have to keep residents informed about decisions taken by council.

This Integrated Development Plan (IDP) represents one of the key and the first milestones in forging partnership between this new crop of councilors and the citizens of JB Marks Local Municipality. We embarked on a wall to wall Mayoral Izimbizo ensuring public participation, public consultation and harvesting of community inputs for future development of the Municipality. We consulted all stakeholders in our municipality from ordinary citizens, the youth, organized business, religious groups, early childhood development centers, old age groups, artists, etc. This new generation IDP is geared at capturing broad inputs and addressing most if not all challenges that were identified. This document represent the needs and wants of the people of our municipality. We, thus, call all the citizens of the JB Marks Local Municipality to own this document and work with the municipality in implementing identified projects and programs. The attendance in all wards was overwhelming and made for robust engagements and inputs from the community members.

The 2022/23 Budget and Financial year and beyond represents our efforts to ensure that community's inputs are budgeted for, funded and implemented. This will culminate in a balanced Service Delivery and Budget Implementation Plan (SBDIP).

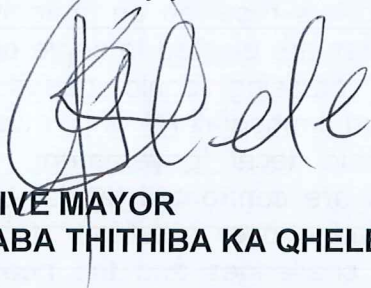
The Municipality is an active participant in the development of the District Development Model (DDM), through this model identified IDP projects and activities will be strengthened and supported at the District Level. Our projects will be strengthened by the district and national resources mobilization and technical support. The Local Economic Development will be the biggest beneficiary of DDM model, through the facilitation of investors and traders so that it will be easy for us to successfully establish investment and trading

opportunities within the JB Marks Local municipality. The leadership of the Dr. Kenneth Kaunda District Municipality (DRKKDM) in this front is commendable

My Sincere appreciation for the support from my Members of the Mayoral Committee (MMCs), who actively assisted me throughout the Imbizo's; My fellow Ward Councilors who ensured that IDP meetings are held and are a success in their respective wards and PR Councilors who played the pivotal role of mobilizing the Public participation; The Senior Managers and officials of the municipality who provided support and inputs throughout the public participation and consultation process.,

Last but not least I wish to take this opportunity to give my unwavering and outmost regards to the beautiful People and Citizens of JB Marks Local Municipality and all Stakeholders who came out in droves to actively participate and make their valuable contribution in charting the best future for our local Municipality.

I remain humbled by your warm, honest and heart wrenching-inputs.



**EXECUTIVE MAYOR
CLLR GABA THITHIBA KA QHELE**

MESSAGE FROM THE ACTING MUNICIPAL MANAGER.

It is my pleasure to present the JB Marks Local Municipality's Draft Integrated Development Plan (IDP) 2022-2027. Council must set objectives and targets to be realized during the five-year period of the IDP (2022/23-2026/27). The JB Marks Local Municipality embarked on the processes of drafting its Integrated Development Plan (IDP) 2022/23 in compliance with legislative requirements. This mandatory process was made possible through the support and participation of the Councilors of the municipality.

It is undeniable that the municipality is experiencing several challenges of poor services delivery such as poor state of the roads, sanitation, high levels of unemployment, etc. These challenges have been exacerbated by high staff turn-over, lack of senior managers and that the municipality has been placed under Section 139. These challenges were further increased by the Covid-19 pandemic. This pandemic forced the world to react in a different way to what was deemed normal and destabilized the economy.

Throughout this challenging and testing period the municipality's overall performance was severely hampered. Implementation of identified, planned and budgeted project was not achieved, resulting in huge community discontent and protest. The Integrated Development Plan (IDP) is the principal strategic planning instrument which guides and informs all planning, budgeting, management and decision – making processes in a municipality. The Republic of South Africa's Constitution of 1996 places great responsibility on us local government, to provide services to the people in our municipal area. Ours is therefore to ensure provision of sustainable services to our communities, community involvement and participation in matters of local government. The following provisions in the Constitution sum up our key responsibilities as local government. The Republic of South Africa's Constitution, 1996, section 153 refers to the developmental duties of municipalities as follows:

- a) A municipality must structure and manage its administration and budgeting and planning processes to give priority to the basic needs of the community, and to promote the social and economic development of the community, and
- b) Participate in national and provincial development programs.

The process of developing Integrated Development Plans aims to make these constitutional provision a reality, hence as a municipality we must undertake a consultative process with our communities.

Backing the Constitution of the Republic of South Africa is the Local Government: Municipal Systems Act 32, 2000 which mandates Municipalities to review Integrated Development Plans annually in accordance with an assessment of its performance measurements. Consequently, this IDP for 2022/23 was compiled in accordance with section 25, 26, 28, and 29 of the Municipal Systems Act 32 of 2000.

Sound financial management, clean and good governance, responsive and well-resourced officials remains at the core to execute our service delivery priorities. The future financial sustainability of the municipality is a key priority and the cost saving measures already instituted will be intensified moving forward.

I am thankful to the Executive Mayor, The Speaker, Council's Single Whip and Whips of Parties represented for their continued support and encouragement. The administrative team for all their efforts, enthusiasm, positive attitude and will to honour the plans stipulated in the IDP.



**ACTING MUNICIPAL MANAGER
MR. S.A TYATYA**

INTRODUCTION.

JB Marks Local Municipality is a Category B municipality situated within the Dr Kenneth Kaunda District in the North West Province. It is the second largest municipality of three in the district, and the largest by land mass making up almost half its geographical area.

It was established by the amalgamation of the former Ventersdorp and Tlokwe City Council Local Municipalities in August 2016. It combines the following areas from the Tlokwe Region: Ikageng and its extensions, Potchefstroom town, Mohadin, Promosa, Matlwang, Leliespan/Baitshoki, Haaskraal, Turfvlei, Vyfhoek, Mooibank, Machavie, Buffeldoorn, Miederpark, Kopjeskraal, Wilgeboom, Lindequesdrift. (Agricultural Holdings) Rooipoortjie, Venterskroon, Buffelshoek. (Rural) Vredefort Dome. (World Heritage Site) Vaal River. (Tourism attraction) and the rural hinterland.

Ventersdorp Region consists of a vast rural / commercial farming area as well as the urban area of Ventersdorp, Tshing and Toevlug and has six (6) villages namely Goedgevonden, Welgevonden, Tsetse, Ga-Magopa, Boikhutso and Boikhutsong.

The N12 route that connects Johannesburg and Cape Town via the city of Kimberley runs through the municipality. The main railway route from Gauteng to the Northern and Western Cape also runs through one of the municipality's main cities, Potchefstroom. The City is 145km south-east of OR Tambo International Airport but has its own airfield, which can accommodate bigger aircraft and was formerly a military air base.

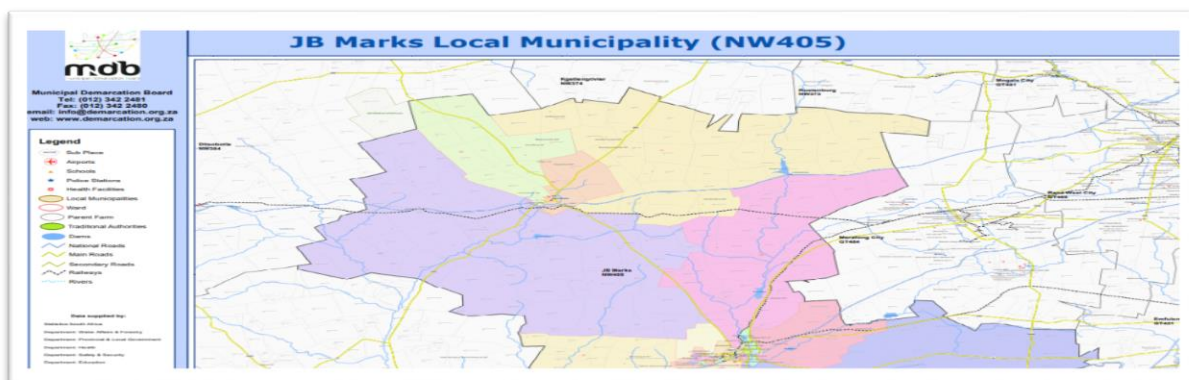
Gold mining is the dominant economic activity in the district, with Potchefstroom and Ventersdorp being the only exceptions. While Ventersdorp to the north-west of Potchefstroom focuses on agricultural activity, Potchefstroom's economic activity is driven by services and manufacturing.

A big role-player in the provision of services in Potchefstroom is the world-class North-West University, which has its main campus in Potchefstroom. Potchefstroom's industrial zone has many companies, focusing mainly on the industries of steel, food and chemicals, with big entities such as King Korn, Kynoch, Naschem and the Nestle Company.

Within the city centre, the infrastructure of Potchefstroom supports roughly 600 businesses.

Ventersdorp's main economic Sectors includes: Agriculture, community services, manufacturing, trade, finance, transport and mining.

Map 1: Map of the Location of the JB Marks Local Municipality in the Provincial Context.



1.1 LEGAL BACKGROUND.

The IDP is a mandated process which the municipalities are obliged to undertake. The IDP is part of democratic practices as encapsulated in the constitution, requiring that governmental planning and development must be informed by inputs from and of the affected and involved stakeholders. The objectives of Local Government are based on a co-operative government framework that encourages participation of all Municipal Councils as well as the Provincial and National spheres of Government in public policy setting, development planning and the delivery of services.

The Constitutional mandate for Municipalities is that they should strive to, within their Financial and Administrative capacity, achieve these objectives and carry out the developmental duties assigned to Local Government. Municipal Councils therefore need to take charge of the following principal responsibilities:

- The provision of democratic and accountable government without favour or prejudice;
- Encouraging the involvement of the local community;
- Providing all members of the local community with equitable access to the municipal services that they are entitled to;
- Planning at the local and regional levels for the development and future requirements of the area;
- Monitoring the performance of the Municipality by carefully evaluating Budget Reports and Annual Performance Reports to avoid financial difficulties, and if necessary, to identify causes and remedial measures for the identified Financial and Administrative challenges;
- Providing services, facilities and financial capacity within the guidelines provided by the Constitution and Legislative Authority.

The Integrated Development Plan is developed through a process in which The Local Municipality, various government departments national and provincial, State Owned Enterprises(SOEs), Non-governmental Organizations(NGOs), private interest groups and affected parties come together to identify developmental needs, and to outline clear objectives and strategies which serve to guide the allocation and management of financial, human and infrastructure resources within the Municipality's jurisdictional area.

From this planning process the Municipal Integrated Development Plan (IDP) is then produced and confirmed. The main objectives of the IDP is the improvement of coordination and integration of planning, budgeting and development within the Municipal area. The IDP is a (5) program which integrates budgeting, decision-making, strategic planning and development tool. The IDP is used by the Municipality to fulfil its objective role of '*developmental local governance*'. Central to this are the overarching objectives and strategies encapsulated in the plan, which guide the Municipality in the realm of:

- Municipal Budgeting;
- Institutional Restructuring in order to realise the strategic intent of the plan;
- Integrating various sectors in the form of Infrastructure, Land Use, Economic, Social and Ecological dimensions; and
- Performance Management.

In addition to the legal requirement for every Municipality to compile an Integrated Development Plan as referred to above, the Municipal Systems Act, Act 32 of 2000 (MSA) also requires that:

- The IDP be implemented;
- The Municipality monitors the implementation of the IDP;
- The Municipality evaluates its performance with regard to the implementation of the IDP; and
- The IDP be reviewed annually to effect improvements where necessary.

Section 34 of the Act deals with the Review and Amendment of the IDP and states that:

“The Municipal Council:

- a) Must review its Integrated Development Plan
 - i) annually in accordance with an assessment of its performance measures 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 the prescribed process”.

The annual review process thus relates to the assessment of the Municipality’s performance against organisational objectives as well as implementation delivery, and also takes into cognisance any new information or change in circumstances that might have arisen subsequent to the adoption of the previous IDP.

The review and amendment process must also adhere to the requirements for public participation as articulated in Chapter 4 of the MSA (2000).

The IDP process described above represents a continuous cycle of planning, implementation, monitoring and review. Implementation commences after the Municipal Council adopts the Final IDP and Budget for the subsequent financial year and implementation feeds into the Performance Management System of the municipality. Public Participation remains pivotal throughout the process of the IDP.

In line with the above directives this document represents the Draft Integrated Development Plan as prepared by the JB Marks Local Municipality as part of its 2022-27 IDP processes. It is submitted and prepared in fulfilment of the Municipality’s legal obligation in terms of Section 25 of the Local Government: Municipal Systems Act, 2000 (MSA Act 32 of 2000).

Organisational arrangements are put in place as per the Process Plan and all legislative prescripts are adhered to. Of particular note have been the effective launching and subsequent operations of all the necessary structures such as the IDP Representative Forum, and other IGR Forum.

1.2 FREE BASIC SERVICES.

The free basic services and indigent support were provided by the JB Marks Local Municipality in the following manner:

Water	<ul style="list-style-type: none"> <input type="checkbox"/> Free basic water of 6kl per household per month Indigents included <input type="checkbox"/> Additional free basic water of 3kl per indigent household per month; Indigents receive a fixed amount per month of R 71.08 for basic water <input type="checkbox"/> Water leak fixing for indigent households; Not applicable <input type="checkbox"/> Free stand pipe water for informal settlements Communal taps are available
Sewerage	<ul style="list-style-type: none"> <input type="checkbox"/> Free basic sewer of 6kl per household per month; Not applicable <input type="checkbox"/> Additional free basic sewer of 3kl per indigent household per month; Indigents receive a fixed amount per month of R 168.71 for basic sewer
Electricity	<ul style="list-style-type: none"> <input type="checkbox"/> Free basic electricity of 100kWh per month for all Tariff A users; Free basic electricity of 80kWh per month for all Tariff A users <input type="checkbox"/> Free basic electricity to Eskom supply areas. This amount is based on the FBE rate as per the NERSA Guidelines and is further based on number of registered indigents in the areas where Eskom supplies electricity to residents of Jb marks local municipality; <p>Not applicable</p>
Refuse removal	<ul style="list-style-type: none"> <input type="checkbox"/> Free weekly refuse collection for indigent households Indigents receive a fixed amount per month of R 177.87 for basic refuse <input type="checkbox"/> Free refuse removal service to informal settlement Refuse Containers available
Property rates	<ul style="list-style-type: none"> <input type="checkbox"/> First R150 000 assessment rates rebate to residential properties; First R 50 000 assessment rates rebate to residential properties <input type="checkbox"/> Hundred per cent (100%) assessment rates rebate to indigent households; Fifty per cent (50%) assessment rates rebate to indigent households <input type="checkbox"/> Additional assessment rates rebates to pensioner. Pensioners that are registered as Indigents also receive fifty per cent (50%) rates rebate
Other Indigent support	<ul style="list-style-type: none"> <input type="checkbox"/> The Indent Support Policy has assisted several community members living in poverty and squalor to be buried in dignity with almost no charge.

1.3 IDP PROCESSES

The Integrated Development Plan 2022-27 (IDP) is in compliance with Section 29(1)(b) and 16(1)(a)(i) of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000). Section 26 of the Municipal Systems Act 32 of 2000 states that the Municipal IDP must reflect the under-mentioned components:

- a) the Municipal Council's Vision for long-term development with special emphasis on the municipality's most critical developments and internal transformation needs;
- b) An assessment of existing land for development in the Municipality, which must include an identification of communities which do not have access to basic services;
- c) the Council's development priorities and objectives for its elected term, including its local economic development aims and its internal transformation needs;
- d) the Council's developmental strategies which must be aligned with any National or Provincial Sector plans and planning requirements binding on the municipality in terms of legislation;
- e) a spatial development framework which must include the provision of basic guidelines for a land use management system for the municipality;
- f) the Council's operational strategies;
- g) applicable disaster management plans;
- h) a financial plan, which must include a budget projection for at least the next three years; and
- i) the key performance indicators and performance targets determined in terms of Section 41 of the Municipal Systems Act of 2000.

The structure of the Draft 2022-27 IDP is in line with the legislative provisions. The IDP highlights the Municipality's Vision, Priorities and Strategies, including key performance indicators and Performance Targets and Sector Plans as espoused therein.

Chapter 1

This Section contains the Introduction & Legislative Framework which establishes the basis of the IDP emanating from the Constitution of the Republic of South Africa, the White paper on Local Government, Local Government: Municipal System Act No. 32 of 2000 and various other pieces of legislation. The Long-term Municipal Developmental Vision Statement is clearly outlined in this chapter which is still remains to be the attainment of **“A transformed, leading, competitive and preferred world class city”**. Section 1 further outlines the processes followed during the IDP review.

The section further looks at both the National and Provincial Policy context to ensure that the IDP aligns with the National (National Development Plan) as well as the Provincial agenda (North West Province Development Plan)

The document is duly aligned to the following national and provincial plans and programme: National Development Plan, Medium Term Strategic Framework, North West Development Plan, Back to Basics, District Development Model and National Outcomes.

Chapter 2

This Section contains the overall Municipal analysis and statistical assessment of the demographic profile for the entire Municipality. It also denotes the analysis of functions rendered by the municipality as stipulated in the Municipal Structures Act No. 117 of 1998, including Basic Services, Social and Community development matters, financial analysis, Economic development and planning etc.

Community Developmental needs from all the 34 Wards of the Municipality were corroborated during the ward committee meetings are also summarized in this Section of the document.

Chapter 3

This Section deals with Sectoral Analysis and Strategies per Key Performance Areas (KPAs). The mandate of all Directorates of the Municipality is unpacked in accordance with the ensuing developmental imperatives of the Municipality, emanating challenges and the proposed interventions thereto.

Chapter 4

This Section comprises the following components:

- Good Governance
- Public Participation

Chapter 5

The Integration Phase seeks to integrate various Sector Plans and Programs to avoid duplication of resources by National, Provincial and Local spheres of government. In compliance to the legislation, JB Marks local municipality has the following plans and programme in place:

- Risk Based Audit plan
- Water Service Development Plan;
- Local Economic Development Plan

Chapter 6

This Section is dedicated to the five (5) year Financial Plan which is aimed at ensuring that the Municipality is striving for sound Financial Management and Viability. Looking at the medium-term with regards to the ensuing developmental imperatives and related strategies, the plan seeks to address a number of aspects to achieve the desired outcomes within the five-year period. For the remainder of the 2022– 2027 term of Council, the Municipality will focus on the following as a five year planning approach:

- a) Financial Stability (Short-term, 1 – 2 years);
- b) Financial Consolidation (medium-term, 3 years); and

- c) Sustainability (long-term, 4 – 5 years)

Chapter 7

Basic Services and infrastructure development.

- Technical Services
- Public Safety
- Community Services

Chapter 8

This Section outlines the Municipality's Performance Management Systems processes, mechanisms and procedures, and how the Municipality plans to continuously improve on its Performance Management Processes, thereby attracting and building a high performing team for better service delivery.

1.4 NATIONAL, DISTRICT AND PROVINCIAL POLICY CONTEXT.

Development in South Africa is broadly guided and directed by a wide range of legislation. Some legislation is sector specific e.g. housing, transport and environment, while others are more generic in nature, focusing on planning processes, alignment of planning processes and proposals, and the legal requirements pertaining to sector plans to be compiled.

The following section briefly deals with each of these, and highlights the most salient aspects emanating from the aforementioned policies/ plans.

1.5 CONSTITUTION OF THE REPUBLIC OF SOUTH AFRICA 108 OF 1996

The Constitution of South Africa, contained in Act 108 of 1996, is the supreme law of South Africa. Amongst other things, it prescribes different functions to different tiers of government to ensure the equitable and functional distribution of roles, responsibilities and duties. Accordingly, it has assigned specific functional areas to national, provincial and local government.

In terms of the Constitution, the JB Marks Local Municipality is legally obliged to:

- Structure and manage its administration, budgeting and planning processes to give priority to the basic needs of the community, and to promote the social and economic development of the community; and
- Participate in national and provincial development programmes.

1.6 NATIONAL DEVELOPMENT PLAN

The National Development Plan envisages an economy that serves the needs of all South Africans – rich and poor, black and white, skilled and unskilled, those with capital and those without, urban and rural, women and men. The Vision is that by 2030 the economy should be close to full employment, equip people with the skills they need; ensure that ownership of production is less concentrated and more diverse (where black people and women own

a significant share of productive assets); and be able to grow rapidly while providing the resources to pay for investment in human and physical capital.

Subsequently, the National Development Plan proposes to create 11 million jobs by 2030 by:

- Realising an environment for sustainable employment and inclusive economic growth;
- Promoting employment in labour-absorbing industries;
- Raising exports and competitiveness;
- Strengthening government's capacity to give leadership to economic development;
- Mobilising all sectors of society around a national vision.

Proposals to increase employment and growth include the following:

- Raise exports, focusing on those areas where South Africa already has the endowments and comparative advantage, such as mining, construction, mid-skill manufacturing, agriculture and agro-processing, tourism and business services;
- Increase the size and effectiveness of the innovation system, and ensure closer alignment with companies that operate in sectors consistent with the growth strategy;

- Improve the functioning of the labour market to help the economy absorb more labour, through reforms and specific proposals concerning dispute resolution and discipline;
- Support small businesses through better coordination of activities in small business agencies, development finance institutions, and public and private incubators;
- Improve the skills base through better education and vocational training;
- Increase investment in social and economic infrastructure to lower costs, raise productivity and bring more people into the mainstream of the economy;
- Reduce the regulatory burden in sectors where the private sector is the main investor, such as broadband internet connectivity, to achieve greater capacity and lower prices;
- Improve the capacity to the state to effectively implement economic policy;
- The upgrading of informal settlements;
- Public transport infrastructure and systems, including the renewal of the commuter rail fleet, supported by station and facilities upgrades to enhance links with road-based services;
- Producing about 20 000 MW of renewable electricity by 2030, importing electricity from the region, decommissioning 11 000 MW of aging coal-fired power stations, and accelerated investments in demand-side savings, including technologies such as solar water heating;
- To create a million jobs through agricultural development based on effective land production.
- Ensuring food security and the empowerment of farm workers, and promote industries such as agro-processing, tourism, fisheries and small enterprises in rural areas where potential exists.

1.7 MEDIUM TERM STRATEGIC FRAMEWORK 2019-2024.

The 2012 NDP sets out a long-term vision for the country and provides the programme through which South Africa can advance radical economic transformation through development planning. The MTSF 2014 - 2019 outlined the plan and outcome-based monitoring framework for implementing the NDP during the country's fifth democratic administration. This MTSF 2019-2024, which covers the five-year period from 2019 to 2024, outlines the implementation priorities across South Africa's national development priorities for the sixth administration.

The South African government sees development planning as a means to achieve national development goals. Development planning is a results driven approach to promoting development objectives through setting measurable, high-impact targets linked to realistic implementation plans. In South Africa, all three spheres of government conduct development planning: the MTSF 2019-2024 at a national level, the Provincial Growth and Development Strategies (PGDS) at a provincial level, and the Integrated Development Plans (IDP), set by each municipality to ensure effective service delivery. The Development planning framework is now supported by the Spatial Development Frameworks (SDFs) at National, Provincial and Local Government levels, which further guide development and facilitate land use prioritisation and sustainable development.

Priorities for 2019–2024 The MTSF 2019-2024 aims to address the challenges of unemployment, inequality and poverty through three pillars:

Achieving a more capable state	Driving a strong and inclusive economy	Building and strengthening the capabilities of South Africans
--------------------------------	--	---

The MTSF 2019–2024 translates the ruling party's electoral mandate into government's priorities over a five-year period. The three pillars set out above underpin the seven priorities of this strategic framework. These priorities, which will be achieved through the joint efforts of government, the private sector and civil society, are as follows:

- **Priority 1: A capable, ethical and developmental state**
- **Priority 2: Economic transformation and job creation**
- **Priority 3: Education, skills and health**
- **Priority 4: Consolidating the social wage through reliable and quality basic services**
- **Priority 5: Spatial integration, human settlements and local government**
- **Priority 6: Social cohesion and safe communities**
- **Priority 7: A better Africa and world**

1.8 NORTH WEST PROVINCE DEVELOPMENT PLAN

The North West Provincial Development Plan (NWPDP) is predominantly based on the National Development Plan (NDP) and attempts to align with the vision, objectives and priorities of a united South Africa by 2030.

The chosen development priorities with which the Province intends to align to the National Development Plan (NDP) are the following:

Provincial Priority Area 1: Economy and Employment

The provincial economy needs to become more productive, more competitive and more diversified. Prioritised sectors are identified as such for their potential to encourage or drive growth and or for their ability to create employment. The sectors identified include:

- Agriculture

- Mining
- Construction and infrastructure
- Specific manufacturing sub-sectors with special reference to renewal energy manufacturing
- Tourism (as part of the Trade, Transport and Finance sectors)
- Overarching strategic priorities: Small, Medium and Micro-sized Enterprises (SMME) development and financial sector inclusion and development (SMMEs are located in all sectors of the economy)

Provincial Priority Area 2: Economic Infrastructure

- Develop and improve water infrastructure (the focus being on re-use, conservation and maintenance)
- Develop energy infrastructure and services provision
- Expand renewable energy with special reference to solar power (solar power heaters and solar photovoltaic technologies)
- Develop (provide, upgrade and maintain) transport infrastructure
- Improve public transport and mobility in rural areas
- Accelerate deployment of Information and Communication Technology (ICT) infrastructure and increase utilisation

Provincial Priority Area 3: An Integrated and Inclusive Rural Economy

- Agriculture production needs to be expanded with emphasis on well-supported small-scale farming, communal farmers, commercial farmers and cooperatives.

- Rural economies will be activated through improved infrastructure and service delivery, a review of land tenure, services to small and micro farmers, a review of mining industry commitments to social investment, and tourism investments.

Provincial Priority Area 4: Human Settlement and Spatial Transformation

- Ensure that the delivery of housing contributes to the restructuring of towns and cities and strengthens the livelihood prospects of households
- Active citizenship in spatial development should be supported through properly funded interventions that encompass citizen-led neighbourhood vision and planning processes; and the introduction of social compacts
- Settlement planning should ensure the creation of spaces that are liveable, equitable, sustainable, resilient and efficient, and that support economic opportunities and social cohesion

Provincial Priority Area 5: Improving Education, Training and Innovation

- Strong Early Childhood Development (ECD), basic education, further and higher education systems are critical to the development of the province
- Improve basic education learning outcomes and eradicate infrastructure backlogs
- Enhance Information and Communication Technology (ICT) in schools
- Align higher education skills development with economic growth sectors and clusters
- Strengthen and expand the number of Further Education and Training (FET) colleges so that the participation rate can grow to 25 per cent
- Promote distance education and Information and Communication Technology (ICT)

Provincial Priority Area 6: Environmental Sustainability

- Investment in skills, technology and institutional capacity is crucial in all aspects regarding a sustainable society and low-carbon economy
- Commitment to the protection of biodiversity
- Resource Critical Areas must be identified and protected through a 'spatial contract' binding on all spheres of government and relevant role-players
- Waste management must be effective and focus on recycling and re-use and value of the waste as a resource for socio-economic upliftment
- Prepare for climate change and other environmental pressures through coordinated planning

- The protection of the freshwater eco-system and Water Critical Biodiversity Areas

Provincial Priority Area 7: Social Protection

- Social support should go beyond relieving poverty through promoting self-reliant sustainable development.
- Social support should be provided in such a manner that once the support is removed the individual, household or community can be self-sustainable.
- Social protection must be approached holistically. The needs, realities, conditions and livelihoods of individuals, households and communities do not stand isolated from the broader environment in which they operate

Provincial Priority Area 8: Improving Health

- The social determinants of health need to be addressed, including promoting healthy behaviours and lifestyles
- Households need information and incentives to change their behaviour toward healthy and active lifestyles
- Strengthening the health care system and improving its management
- Combat HIV and Aids and decrease the burden of disease from TB. Broaden coverage of antiretroviral (ARV) treatment to all HIV-positive people
- Improve human resources within the health sector

Provincial Priority Area 9: Building Safer Communities

- Demilitarise the police and improve professionalism throughout the police service. The police should at all times act professional, impartial, responsive and competent
- An integrated approach is needed to build safer sustainable communities. Coordination is required between a variety of departments, the private sector and community bodies
- All vulnerable groups including women, children and rural communities should enjoy equal protection through effective, coordinated responses of the police, business, and civil society

Provincial Priority Area 10: Building a Capable and Development State

- Build a skilled, professional public service performing a developmental and transformative role
- Improve inter-departmental coordination and cooperation and proactively improve relationships with national and local government

Provincial Priority Area 11: Fighting Corruption

- Build a resilient anti-corruption system providing mechanisms for effective and safe reporting
- Develop and encourage a societal approach to fighting corruption
- Improve accountability and transparency, including increased public awareness and access to information

Provincial Priority Area 12: Transforming Society and Uniting the Province

- The values provided in the Constitution and in the Bill of Responsibilities provide the basis for human dignity that should be taught to and accepted by each member of the provincial population
- Through sports, art and culture in the Province, human well-being will be enhanced and stimulated, and social cohesion will be promoted

1.9 BACK TO BASICS.

The Five Pillars of the Back to Basics Campaign are:

1. Putting people and their concerns first;
2. Supporting the delivery of municipal services to the right quality and standard;
3. Promoting good governance, transparency and accountability;
4. Ensuring sound financial management and accounting; and
5. Building institutional resilience and administrative capability.

Municipalities must:

- Develop fundable consolidated infrastructure plans.
- Ensure infrastructure maintenance and repairs to reduce losses with respect to:
 - Water and sanitation.
 - Human Settlements.
 - Electricity.
 - Waste Management.
 - Roads.
 - Public Transportation.
- Ensure the provision of Free Basic Services and the maintenance of Indigent register.

Good governance

Good governance is at the heart of the effective functioning of municipalities. Municipalities will be constantly monitored and evaluated on their ability to carry out the following basics:

- The holding of Council meetings as legislated.
- The functionality of oversight structures, S79 committees, audit committees and District IGR Forums.
- Whether or not there has been progress following interventions over the last 3 – 5 years.
- The existence and efficiency of anti-corruption measures.
- The extent to which there is compliance with legislation and the enforcement of by-laws.
- The rate of service delivery protests and approaches to address them.

Public participation

Measures will be taken to ensure that municipalities engage with their communities.

Municipalities must develop affordable and efficient communication systems to communicate regularly with communities and disseminate urgent information. The basic measures to be monitored include:

- The existence of the required number of functional Ward committees.
- The number of effective public participation programmes conducted by Councils.
- The regularity of community satisfaction surveys carried out. Financial management
- Sound financial management is integral to the success of local government.

Performance against the following basic indicators will be constantly assessed:

- The number of disclaimers in the last three to five years.
- Whether the budgets are realistic and based on cash available.
- The percentage revenue collected.
- The extent to which debt is serviced.
- The efficiency and functionality of supply chain management.

Institutional capacity

There has to be a focus on building strong municipal administrative systems and processes. It includes ensuring that administrative positions are filled with competent and committed people whose performance is closely monitored. Targeted and measurable training and capacity building will be provided for councillors and municipal officials so that they are able to deal with the challenges of local governance as well as ensuring that scarce skills are addressed through bursary and training programmes. The basic requirements to be monitored include:

- Ensuring that the top six posts (Municipal Manager, Financial Management Services, Technical Services, Corporate Services, Community Services, Municipal

Services and Local Development Services) are filled by competent and qualified persons.

- That the municipal organograms are realistic, underpinned by a service delivery model and affordable.
- That there are implementable human resources development and management programmes.
- There are sustained platforms to engage organised labour to minimise disputes and disruptions.
- Importance of establishing resilient systems such as billing.

1.10 DISTRICT IDP FRAMEWORK

Each district municipality, within a prescribed period after the start of its elected term and after following a consultative process with the local municipalities within its area, must adopt a framework for integrated development planning in the area. The framework binds both the district municipality and the local municipalities of the district municipality. The framework must also include the following:

- The plans and planning requirements binding in terms of national and provincial legislation on the district municipality and the local municipalities;
- Identify the matters to be included in the integrated development plans of the district municipality and the local municipalities that require alignment;
- Specify the principles to be applied and co-ordinate the approach to be adopted in respect of those matters; and
- Determine procedures for consultation between the district municipality and the local municipalities during the process of drafting their respective IDPs and to effect essential amendments to the framework.

1.11 INTER-GOVERNMENTAL RELATIONS

Proactive cooperation between all spheres of government is critical for efficient and effective service delivery. Each sphere of government has a role in development planning, prioritization and resource allocation, and management. The Intergovernmental Relations Framework Act (IGRFA) 2005 provides a framework for the cooperation among the three spheres of government.

The following intergovernmental structures exist in the JB Marks Local Municipality and Dr KK District Model:

a) District Intergovernmental Structures

JB Marks Local Municipality is an active participant in the Dr KK District Municipality's Intergovernmental Relations (IGR) Forum through the following structures:

1. **Political IGR:** where mayors and other politicians discuss local and district service delivery issues of common interest and challenges are resolved.
2. **Technical IGR:** Accounting officers and other senior managers meet on a quarterly basis to discuss progress on service delivery, barriers to policy implementation and how these could be escalated to the political forum for resolution.

3. **IDP Managers Forum:** These managers also meet on a quarterly basis to discuss progress in the implementation of each municipality's IDP and make recommendations to the Technical IGR for further processing.

4. **District IDP Forum:** The Dr KK District Municipality coordinates quarterly IGR meetings to discuss alignment of plans and projects implementation.

b) Provincial IDP Sectoral Engagements

A Provincial IDP engagement is conducted annually between the provincial sector departments and municipalities. The engagement provides a platform for provincial departments to provide feedback on the municipality's IDP and to ensure a coordinated and improved manner of projects implementation.

The Provincial IDP engagement session addresses the challenge of how the three spheres of government can jointly respond to community issues (especially when communities during public consultation sessions raise issues that are not the competency of local government). The municipality uses the review process to address comments received from the provincial government during assessment of the IDP.

1.12 DISTRICT DEVELOPMENT MODEL

The District Development Model was initiated by President Cyril Ramaphosa in his Budget Speech in 2019. Subsequently, the District Development Model was discussed and adopted by Cabinet, the 2019 Presidential Coordinating Council (PCC), the March 2020 extended PCC and various MINMECs.

The President in the 2019 Presidency Budget Speech (2019) identified the “pattern of operating in silos” as a challenge which led to “to lack of coherence in planning and implementation and has made monitoring and oversight of government’s programme difficult”. The consequence has been non optimal delivery of services and diminished impact on the triple challenges of poverty, inequality and employment.

The President further called for the rolling out of “a new integrated district based approach to addressing our service delivery challenges [and] localise[d] procurement and job creation, that promotes and supports local businesses, and that involves communities...” The President is cognisant of the fact that such an approach will require that “National departments that have district-level delivery capacity together with the provinces ... provide implementation plans in line with priorities identified in the State of the Nation address”.

The Model consists of a process by which joint and collaborative planning is undertaken at local, district and metropolitan by all three spheres of governance resulting in a single strategically focussed One Plan for each of the 44 districts and 8 metropolitan geographic spaces in the country, wherein the district is seen as the ‘landing strip’.

The District Development Model builds on the White Paper on Local Government (1998), which seeks to ensure that “local government is capacitated and transformed to play a developmental role”. The White Paper says developmental local government “is local

government committed to working with citizens and groups within the community to find sustainable ways to meet their social, economic and material needs and improve the quality of their lives”.

To which end, developmental local government is seen as having four interrelated characteristics of “maximising social development and economic growth; integrating and coordinating; democratising development; and leading and learning”. In order for local government to advance this, the Constitution calls on “national and provincial governments [to] support and strengthen the capacity of municipalities to manage their own affairs”.

Therefore, the model is a practical Intergovernmental Relations (IGR) mechanism to enable all three spheres of government to work together, with communities and stakeholders, to plan, budget and implement in unison.

1.13 MUNICIPAL STRATEGIC AGENDA.

In line with the national and provincial Vision directives noted above, the JB Marks Local Municipality Strategic Agenda which includes a Vision, Mission, Municipal Values and developmental Priorities.



Developmental Priorities

An assessment of the internal and external environment and the feedback from the communities it indicates that for the municipality to improve the lives of our people, the following issues should be prioritised:

Responsive government
Provision of Services
Waste Collection
End to Corruption

Land and Housing
Job creation
Youth Empowerment
Economic Development
Agriculture, Rural Development
Water and sanitation
Safety and Security community
Vulnerable groups empowerment
Energy Provision
Storm water drainage
Sports and recreation
Health and welfare
Environment
Quality sustainable service delivery

The above JB Marks Local Municipality Strategic Agenda should be implemented in pursuance of the following six Key Performance Areas for Local Government as contained in the Municipal Planning and Performance Management Regulations (2006) as promulgated by National Government:

1.14 Key Performance Areas for Local Government

Key Performance Area	Definition /Strategic Objectives
KPA 1: Municipal Transformation and Organizational Development	To improve organization stability and sustainability
KPA 2: Basic Service Delivery and Infrastructure Development	To eradicate backlog in order to improve access and ensure proper operation and maintenance to services and infrastructure development
KPA 3: Local Economic Development	To create an environment that promotes developments of local economy and facilitate job creation
KPA 4: Municipal Financial Viability and Management	To improve overall financial management in the municipality by developing and implementing appropriate financial management policies, procedure and system
KPA 5: Good Governance and Public Participation	To promote a culture of participatory and good governance
KPA 6: Spatial Rationale	Improve the quantity and quality of basic services for all people in terms of water, sanitation, electricity, waste management, roads and disaster management (infrastructure investment & development)

2.1 PROVINCIAL AND DISTRICT CONTEXT.

JB Marks Local Municipality is a Category B municipality situated within the Dr Kenneth Kaunda District in the North West Province. It is the 2nd largest municipality of three in the district, making up almost half its geographical area.

It was established by the amalgamation of the former Ventersdorp and Tlokwe City Council Local Municipalities in August 2016. It combines the following areas from the Tlokwe Region: Ikageng and its extensions, Potchefstroom town, Mohadin, Promosa, Matlwang, Leliespan/Baitshoki, Haaskraal, Turfvlei, Vyfhoek, Mooibank, Machavie, Buffeldoorn, Miederpark, Kopjeskraal, Wilgeboom, Lindequesdrift. (Agricultural Holdings) Rooipoortjie, Venterskroon, Buffelshoek. (Rural) Vredefort Dome. (World Heritage Site) Vaal River. (Tourism attraction) and the rural hinterland.

Ventersdorp Region consists of a vast rural / commercial farming area as well as the urban area of Ventersdorp, Tshing and Toevlug and has six (6) villages namely Goedgevonden, Welgevonden, Tsetse, Ga-Magopa, Boikhutso and Boikhutsong.

The N12 route that connects Johannesburg and Cape Town via the city of Kimberley runs through the municipality. The main railway route from Gauteng to the Northern and Western Cape also runs through one of the municipality's main cities, Potchefstroom. The City is 145km south-east of OR Tambo International Airport but has its own airfield, which can accommodate bigger aircraft and was formerly a military air base.

Gold mining is the dominant economic activity in the district, with Potchefstroom and Ventersdorp being the only exceptions. While Ventersdorp to the north-west of Potchefstroom focuses on agricultural activity, Potchefstroom's economic activity is driven by services and manufacturing.

A big role-player in the provision of services in Potchefstroom is the world-class North-West University, which has its main campus in Potchefstroom.

Potchefstroom's industrial zone has many companies, focusing mainly on the industries of steel, food and chemicals, with big entities such as King Korn, Kynoch, Naschem and the Nestle Company.

Within the city centre, the infrastructure of Potchefstroom supports roughly 600 businesses.

Ventersdorp's main economic Sectors includes: Agriculture, community services, manufacturing, trade, finance, transport and mining.

DEMOGRAPHICS.

2.2 TOTAL POPULATION.

Population statistics is important when analysing an economy, as the population growth directly and indirectly impacts employment and unemployment, as well as other economic indicators such as economic growth and per capita income.

TOTAL POPULATION - JB MARKS, DR KENNETH KAUNDA, NORTH-WEST AND NATIONAL TOTAL, 2007-2017 [NUMBERS PERCENTAGE]

	JB Marks	Dr Kenneth Kaunda	North-West	National Total	JB Marks as % of district municipality	JB Marks as % of province	JB Marks as % of national
2007	196,000	652,000	3,260,000	48,400,000	30.1%	6.0%	0.40%
2008	201,000	660,000	3,310,000	49,100,000	30.5%	6.1%	0.41%
2009	207,000	670,000	3,360,000	49,800,000	30.8%	6.1%	0.41%
2010	212,000	681,000	3,430,000	50,700,000	31.1%	6.2%	0.42%
2011	217,000	692,000	3,490,000	51,500,000	31.4%	6.2%	0.42%
2012	222,000	702,000	3,550,000	52,400,000	31.7%	6.3%	0.42%
2013	227,000	713,000	3,610,000	53,200,000	31.9%	6.3%	0.43%
2014	232,000	724,000	3,670,000	54,100,000	32.1%	6.3%	0.43%
2015	237,000	734,000	3,730,000	54,900,000	32.2%	6.3%	0.43%
2016	241,000	744,000	3,790,000	55,700,000	32.4%	6.4%	0.43%
2017	246,000	755,000	3,850,000	56,500,000	32.5%	6.4%	0.43%

Average Annual growth

2007-2017	2.28%	1.48%	1.66%	1.56%
-----------	--------------	--------------	--------------	--------------

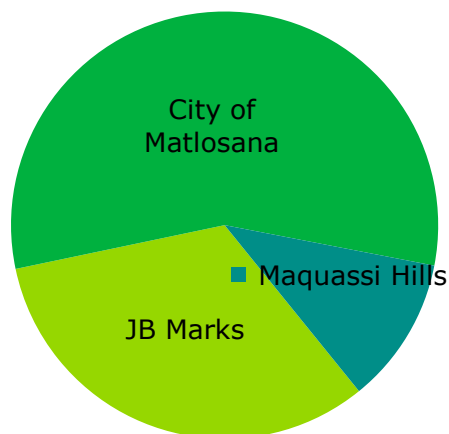
Source: IHS Markit Regional eXplorer version 1338

With an estimated population of approximately 246 000 (the latest StatsSA population figure will confirm the latest population stats), the JB Marks Local Municipality housed 0.4% of South Africa's total population in 2017. Between 2007 and 2017 the population growth averaged 2.28% per annum which is slightly higher than the growth rate of South Africa as a whole (1.56%). Compared to Dr Kenneth Kaunda's average annual growth rate (1.48%), the growth rate in JB Marks's population at 2.28% was close to double than that of the district municipality.

TOTAL POPULATION - JB MARKS AND THE REST OF DR KENNETH KAUNDA, 2017 [PERCENTAGE]

Total population

Dr Kenneth Kaunda District Municipality, 2017



Source: IHS Markit Regional eXplorer version 1338

When compared to other regions, the JB Marks Local Municipality accounts for a total population of 246,000, or 32.5% of the total population in the Dr Kenneth Kaunda District Municipality, with the City of Matlosana being the most populous region in the Dr Kenneth Kaunda District Municipality for 2017. The ranking in terms of the size of JB Marks compared to the other regions remained the same between 2007 and 2017. In terms of its share the JB Marks Local Municipality was significantly larger in 2017 (32.5%) compared to what it was in 2007 (30.1%). When looking at the average annual growth rate, it is noted that JB Marks ranked highest (relative to its peers in terms of growth) with an average annual growth rate of 2.3% between 2007 and 2017.

Population projections

Based on the present age-gender structure and the present fertility, mortality and migration rates, JB Marks's population is projected to grow at an average annual rate of 1.5% from 246 000 in 2017 to 265 000 in 2022.

POPULATION PROJECTIONS - JB MARKS, DR KENNETH KAUNDA, NORTH-WEST AND NATIONAL TOTAL, 2017-2022 [NUMBERS PERCENTAGE]

	JB Marks	Dr Kenneth Kaunda	North-West	National Total	JB Marks as % of district municipality	JB Marks as % of province	JB Marks as % of national
2017	246,000	755,000	3,850,000	56,500,000	32.5%	6.4%	0.43%
2018	250,000	765,000	3,900,000	57,400,000	32.7%	6.4%	0.44%
2019	254,000	775,000	3,960,000	58,100,000	32.8%	6.4%	0.44%
2020	258,000	785,000	4,010,000	58,900,000	32.9%	6.4%	0.44%
2021	262,000	794,000	4,060,000	59,600,000	33.0%	6.4%	0.44%
2022	265,000	803,000	4,110,000	60,400,000	33.0%	6.5%	0.44%

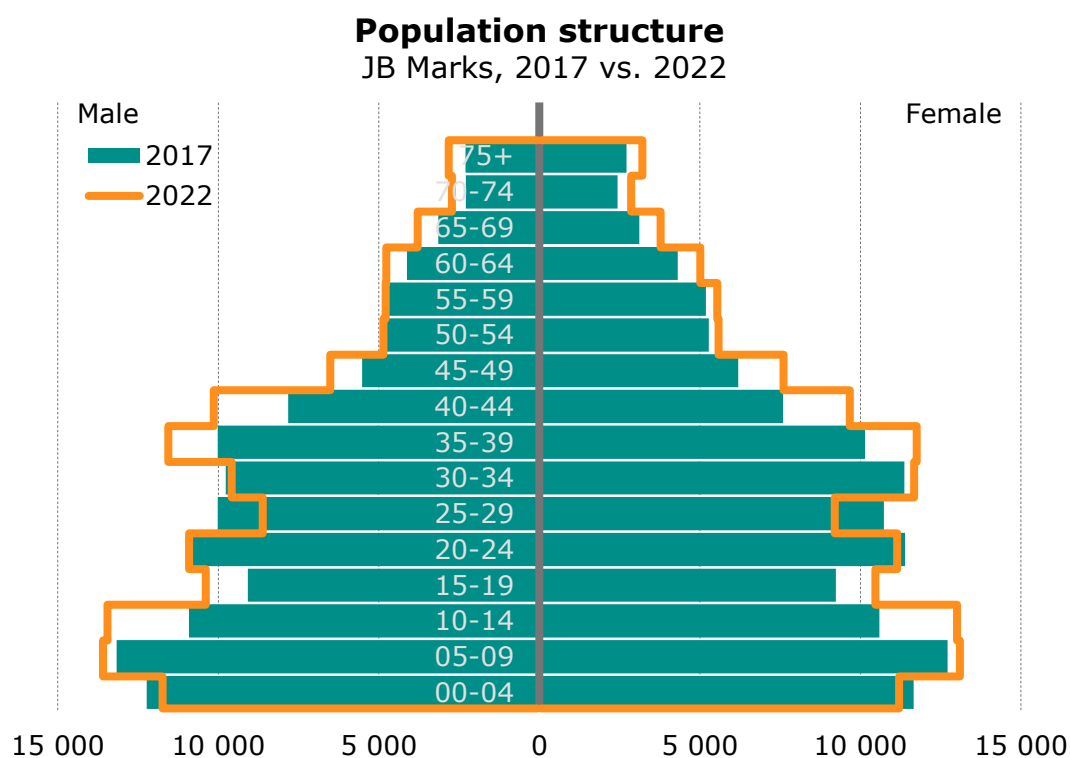
Average Annual growth

2017-2022	1.53%	1.23%	1.32%	1.32%
-----------	--------------	--------------	--------------	--------------

Source: IHS Markit Regional eXplorer version 1338

The population projection of JB Marks Local Municipality shows an estimated average annual growth rate of 1.5% between 2017 and 2022. The average annual growth rate in the population over the projection period for Dr Kenneth Kaunda District Municipality, North-West Province and South Africa is 1.2%, 1.3% and 1.3% respectively and is lower than that the average annual growth in the JB Marks Local Municipality.

POPULATION PYRAMID - JB MARKS LOCAL MUNICIPALITY, 2017 VS. 2022 [PERCENTAGE]



Source: IHS Markit Regional eXplorer version 1338

The population pyramid reflects a projected change in the structure of the population from 2017 and 2022. The differences can be explained as follows:

In 2017, there is a significantly larger share of young working age people between 20 and 34 (26.2%), compared to what is estimated in 2022 (23.1%). This age category of young working age population will decrease over time.

The fertility rate in 2022 is estimated to be slightly higher compared to that experienced in 2017.

The share of children between the ages of 0 to 14 years is projected to be slightly smaller (28.7%) in 2022 when compared to 2017 (29.0%).

In 2017, the female population for the 20 to 34 years age group amounts to 13.6% of the total female population while the male population group for the same age amounts to 12.5% of the total male population. In 2022, the male working age population at 11.0% does not exceed that of the female population working age population at 12.1%, although both are at a lower level compared to 2017.

Population by population group, Gender and Age

The total population of a region is the total number of people within that region measured in the middle of the year. Total population can be categorised according to the population group, as well as the sub-categories of age and gender. The population groups include African, White, Coloured and Asian, where the Asian group includes all people originating from Asia, India and China. The age subcategory divides the population into 5-year cohorts, e.g. 0-4, 5-9, 10-13, etc.

POPULATION BY GENDER - JB MARKS AND THE REST OF DR KENNETH KAUNDA DISTRICT MUNICIPALITY, 2017 [NUMBER].

	Male	Female	Total
JB Marks	121,000	125,000	246,000
City of Matlosana	206,000	219,000	425,000
Maquassi Hills	41,300	42,700	84,000
Dr Kenneth Kaunda	369,000	386,000	755,000

Source: IHS Markit Regional eXplorer version 1338

JB Marks Local Municipality's male/female split in population was 97.1 males per 100 females in 2017. The JB Marks Local Municipality appears to be a fairly stable population with the share of female population (50.74%) being very similar to the national average of (51.05%). In total there were 125 000 (50.74%) females and 121 000 (49.26%) males. This is different from the Dr Kenneth Kaunda District Municipality as a whole where the female population counted 386 000 which constitutes 51.15% of the total population of 755 000.

POPULATION BY POPULATION GROUP, GENDER AND AGE - JB MARKS LOCAL MUNICIPALITY, 2017 [NUMBER].

	African		White		Coloured		Asian	
	Female	Male	Female	Male	Female	Male	Female	Male
00-04	10,100	10,600	739	870	727	664	104	67
05-09	11,200	11,400	828	890	551	746	136	86
10-14	9,130	9,400	872	885	548	556	39	74
15-19	7,030	7,100	1,640	1,420	483	496	87	61
20-24	7,720	7,410	2,890	2,940	686	577	88	83
25-29	8,780	8,140	1,270	1,260	631	544	57	80
30-34	9,710	8,280	1,040	946	524	477	91	58
35-39	8,430	8,210	1,190	1,200	411	502	111	97
40-44	5,980	6,200	1,080	1,060	389	435	138	127
45-49	4,550	4,180	1,110	910	412	325	119	106
50-54	3,780	3,500	1,030	946	391	307	79	45
55-59	3,760	3,610	1,020	901	320	263	87	43
60-64	2,870	3,010	1,110	891	275	184	54	40
65-69	1,850	2,140	1,030	815	147	161	86	27
70-74	1,350	1,430	889	755	125	77	64	28
75+	1,350	1,310	1,210	921	106	49	46	24
Total	97,600	96,000	18,900	17,600	6,730	6,360	1,390	1,050

Source: IHS Markit Regional eXplorer version 1338

In 2017, the JB Marks Local Municipality's population consisted of 78.80% African (194 000), 14.89% White (36 600), 5.33% Coloured (13 100) and 0.99% Asian (2 430) people.

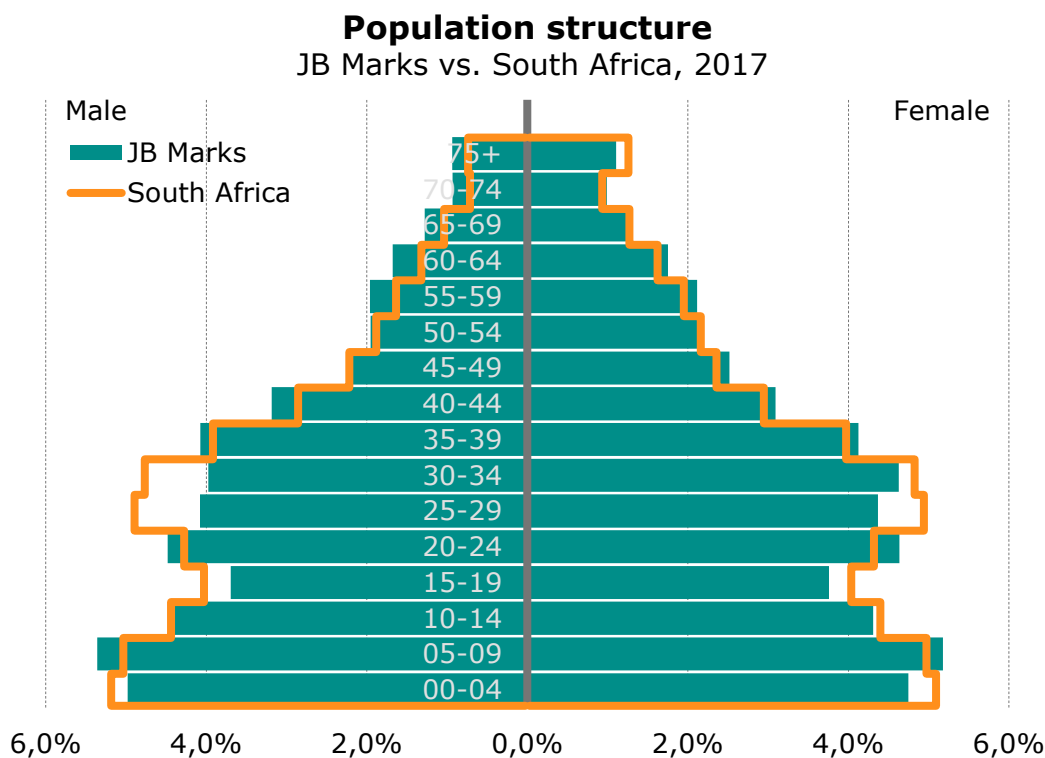
The largest share of population is within the young working age (25-44 years) age category with a total number of 77 500 or 31.5% of the total population. The age category with the second largest number of people is the babies and kids (0-14 years) age category with a total share of 29.0%, followed by the teenagers and youth (15-24 years) age category with 40 700 people. The age category with the least number of people is the retired / old age (65 years and older) age category with only 16 000 people, as reflected in the population pyramids below.

Population Pyramids

A population pyramid is a graphic representation of the population categorised by gender and age, for a specific year and region. The horizontal axis depicts the share of people, where the male population is charted on the left-hand side and the female population on the right-hand side of the vertical axis. The vertical axis is divided in 5-year age categories.

With the African population group representing 78.8% of the JB Marks Local Municipality's total population, the overall population pyramid for the region will mostly reflect that of the African population group. The chart below compares JB Marks's population structure of 2017 to that of South Africa.

POPULATION PYRAMID - JB MARKS LOCAL MUNICIPALITY VS. SOUTH AFRICA, 2017 [PERCENTAGE]



Source: IHS Markit Regional eXplorer version 1338

By comparing the population pyramid of the JB Marks Local Municipality with the national age structure, the most significant differences are:

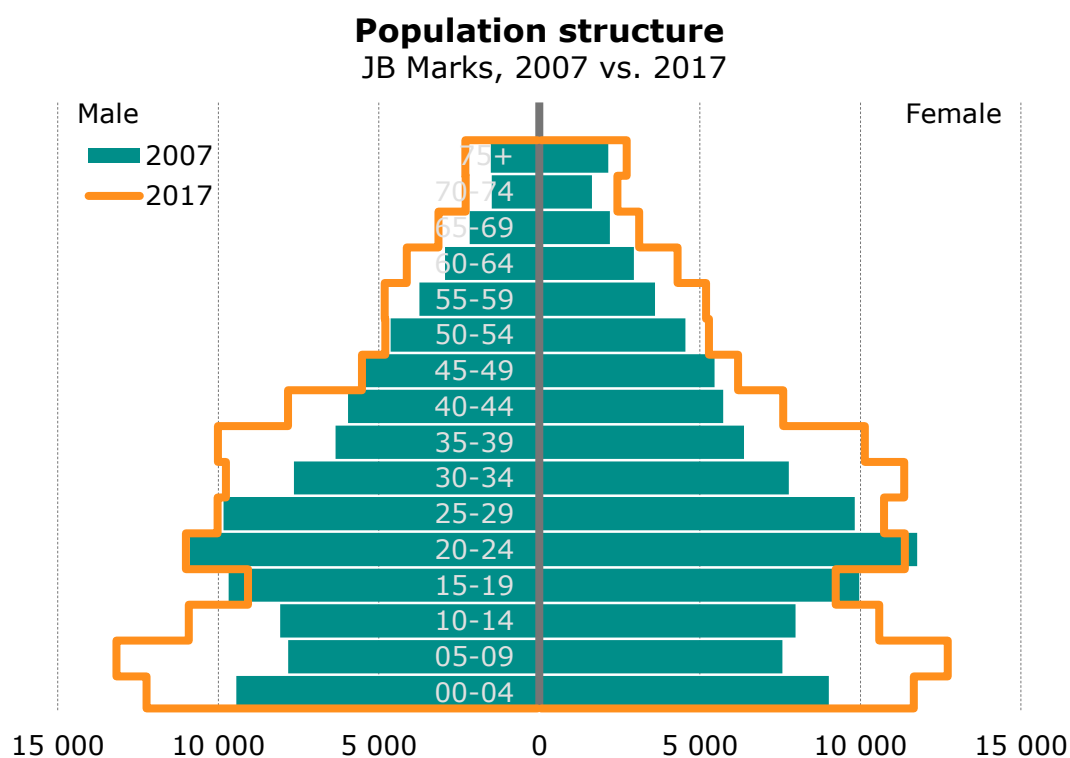
There is a significant smaller share of young working age people - aged 20 to 34 (26.2%) - in JB Marks, compared to the national picture (28.0%).

Fertility in JB Marks is slightly lower compared to South Africa as a whole.

Spatial policies changed since 1994.

The share of children between the ages of 0 to 14 years is slightly smaller (29.0%) in JB Marks compared to South Africa (29.1%). Demand for expenditure on schooling as percentage of total budget within JB Marks Local Municipality will therefore be lower than that of South Africa.

POPULATION PYRAMID - JB MARKS LOCAL MUNICIPALITY, 2007 VS. 2017 [PERCENTAGE]



When comparing the 2007 population pyramid with the 2017 pyramid for the JB Marks Local Municipality, some interesting differences are visible:

In 2007, there were a significantly larger share of young working age people - aged 20 to 34 (29.4%) - compared to 2017 (26.2%).

Fertility in 2007 was slightly lower compared to that of 2017.

The share of children between the ages of 0 to 14 years is significant smaller in 2007 (25.4%) compared to 2017 (29.0%).

Life expectancy is increasing.

In 2017, the female population for the 20 to 34 years age group amounted to 15.0% of the total female population while the male population group for the same age amounted to 14.5% of the total male population. In 2007 the male working age population at 12.5% did not exceeds that of the female population working age population at 13.6%.

Number of Households by Population Group

A household is either a group of people who live together and provide themselves jointly with food and/or other essentials for living, or it is a single person living on his/her own. An individual is considered part of a household if he/she spends at least four nights a week within the household. To categorise a household according to population group, the population group to which the head of the household belongs, is used.

If the number of households is growing at a faster rate than that of the population it means that the average household size is decreasing, and vice versa. In 2017, the JB Marks Local Municipality comprised of 76 700 households. This equates to an average annual growth rate of 3.01% in the number of households from 2007 to 2017. With an average annual growth rate of 2.28% in the total population, the average household size in the JB Marks

Local Municipality is by implication decreasing. This is confirmed by the data where the average household size in 2007 decreased from approximately 3.4 individuals per household to 3.2 persons per household in 2017.

NUMBER OF HOUSEHOLDS - JB MARKS, DR KENNETH KAUNDA, NORTH-WEST AND NATIONAL TOTAL, 2007-2017 [NUMBER PERCENTAGE]

	JB Marks	Dr Kenneth Kaunda	North-West	National Total	JB Marks as % of district municipality	JB Marks as % of province	JB Marks as % of national
2007	57,000	188,000	905,000	13,100,000	30.3%	6.3%	0.43%
2008	59,600	193,000	942,000	13,400,000	30.9%	6.3%	0.45%
2009	62,400	199,000	985,000	13,700,000	31.4%	6.3%	0.45%
2010	64,200	201,000	1,010,000	13,900,000	32.0%	6.4%	0.46%
2011	66,200	203,000	1,030,000	14,200,000	32.7%	6.5%	0.47%
2012	67,800	206,000	1,050,000	14,500,000	32.9%	6.5%	0.47%
2013	69,100	208,000	1,070,000	14,700,000	33.2%	6.5%	0.47%
2014	70,100	210,000	1,080,000	15,000,000	33.4%	6.5%	0.47%
2015	72,200	215,000	1,110,000	15,400,000	33.6%	6.5%	0.47%
2016	74,600	221,000	1,140,000	15,800,000	33.8%	6.5%	0.47%
2017	76,700	226,000	1,170,000	16,200,000	34.0%	6.6%	0.47%

Average Annual growth

2007-2017	3.01%	1.83%	2.58%	2.10%
-----------	--------------	--------------	--------------	--------------

Source: IHS Markit Regional eXplorer version 1338

Relative to the district municipality, the JB Marks Local Municipality had a higher average annual growth rate of 3.01% from 2007 to 2017. In contrast, the province had an average annual growth rate of 2.58% from 2007. The South Africa as a whole had a total of 16.2 million households, with a growth rate of 2.10%, thus growing at a lower rate than the JB Marks.

The composition of the households by population group consists of 72.5% which is ascribed to the African population group with the largest amount of households by population group. The White population group had a total composition of 21.2% (ranking second). The Coloured population group had a total composition of 5.2% of the total households. The smallest population group by households is the Asian population group with only 1.1% in 2017.

HIV+ and AIDS estimates

HIV and AIDS can have a substantial impact on the growth of a particular population. However, there are many factors affecting the impact of the HIV virus on population progression: adult HIV prevalence rates; the speed at which the virus progresses; age distribution of the virus; the mother-to-child transmission; child treatment; adult treatment; and the percentage by which the virus decreases total fertility. ARV treatment can also prolong the lifespan of people that are HIV+. In the absence of any treatment, people diagnosed with HIV live for approximately 10 years before reaching the final stage of the disease (called AIDS). When patients reach this stage, recovery is highly unlikely.

HIV+ and AIDS estimates are defined as follows:

The HIV+ estimates are calculated by using the prevalence rates from the HIV/AIDS model built by the Actuarial Society of Southern Africa (ASSA-2008). These rates are used as base rates on a provincial level. IHS slightly adjusted the provincial ASSA-2008 data to more accurately reflect the national HIV Prevalence rate per population group as used in the national demographic models. The ASSA model in turn uses the prevalence rates from various primary data sets, in particular the HIV/AIDS surveys conducted by the Department of Health and the Antenatal clinic surveys. Their rates are further adjusted for over-reporting and then smoothed.

NUMBER OF HIV+ PEOPLE - JB MARKS, DR KENNETH KAUNDA, NORTH-WEST AND NATIONAL TOTAL, 2007-2017 [NUMBER AND PERCENTAGE]

	JB Marks	Dr Kenneth Kaunda	North-West	National Total	JB Marks as % of district municipality	JB Marks as % of province	JB Marks as % of national
2007	23,300	79,900	422,000	5,370,000	29.2%	5.5%	0.43%
2008	23,500	79,800	423,000	5,400,000	29.4%	5.5%	0.43%
2009	23,800	80,300	428,000	5,480,000	29.7%	5.6%	0.43%
2010	24,300	81,100	435,000	5,590,000	30.0%	5.6%	0.44%
2011	24,800	81,800	441,000	5,680,000	30.3%	5.6%	0.44%
2012	25,100	81,800	443,000	5,760,000	30.7%	5.7%	0.44%
2013	25,600	82,700	450,000	5,880,000	31.0%	5.7%	0.44%
2014	26,200	83,600	457,000	6,010,000	31.3%	5.7%	0.44%
2015	26,600	84,400	463,000	6,130,000	31.6%	5.8%	0.43%
2016	27,200	85,600	470,000	6,280,000	31.8%	5.8%	0.43%
2017	27,800	87,000	479,000	6,430,000	32.0%	5.8%	0.43%

Average Annual growth

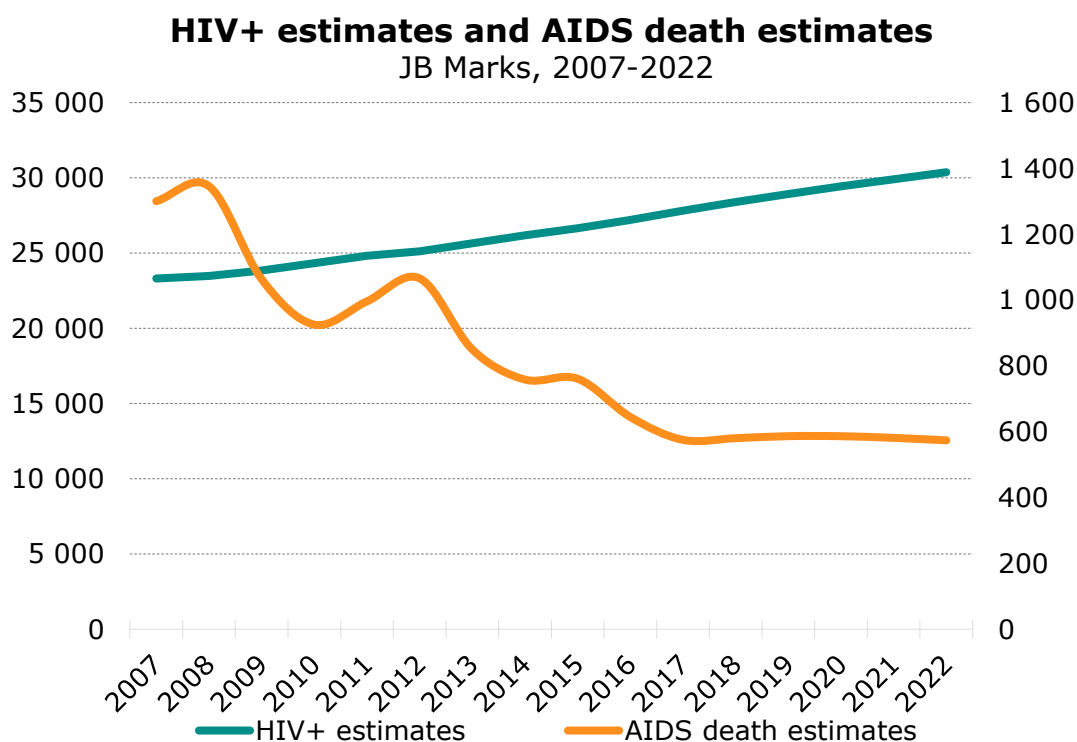
2007-2017	1.78%	0.85%	1.29%	1.83%
-----------	--------------	--------------	--------------	--------------

Source: IHS Markit Regional eXplorer version 1338

In 2017, 27 800 people in the JB Marks Local Municipality were infected with HIV. This reflects an increase at an average annual rate of 1.78% since 2007, and in 2017 represented 11.32% of the local municipality's total population. The Dr Kenneth Kaunda District Municipality had an average annual growth rate of 0.85% from 2007 to 2017 in the number of people infected with HIV, which is lower than that of the JB Marks Local Municipality. The number of infections in the North-West Province increased from 422,000 in 2007 to 479,000 in 2017. When looking at the South Africa as a whole it can be seen that the number of people that are infected increased from 2007 to 2017 with an average annual growth rate of 1.83%.

The lifespan of people that are HIV+ could be prolonged with modern ARV treatments. In the absence of any treatment, people diagnosed with HIV can live for 10 years and longer before they reach the final AIDS stage of the disease.

AIDS PROFILE AND FORECAST - JB MARKS LOCAL MUNICIPALITY, 2007-2022 [NUMBERS]



Source: IHS Markit Regional eXplorer version 1338

Presenting the number of HIV+ people against the number of people living with AIDS, the people with AIDS added up to 1300 in 2007 and 575 for 2017. This number denotes an decrease from 2007 to 2017 with a high average annual rate of -7.83% (or -725 people). For the year 2017, they represented 0.23% of the total population of the entire local municipality.

Economy

The economic state of JB Marks Local Municipality is put in perspective by comparing it on a spatial level with its neighbouring locals, Dr Kenneth Kaunda District Municipality, North-West Province and South Africa.

The JB Marks Local Municipality does not function in isolation from Dr Kenneth Kaunda, North-West Province, South Africa and the world and now, more than ever, it is crucial to have reliable information on its economy for effective planning. Information is needed that will empower the municipality to plan and implement policies that will encourage the social development and economic growth of the people and industries in the municipality respectively.

Gross Domestic Product by Region (GDP-R)

The Gross Domestic Product (GDP), an important indicator of economic performance, is used to compare economies and economic states.

Gross Domestic Product by Region (GDP-R) represents the value of all goods and services produced within a region, over a period of one year, plus taxes and minus subsidies.

GDP-R can be measured using either current or constant prices, where the current prices measures the economy in actual Rand, and constant prices measures the economy by removing the effect of inflation, and therefore captures the real growth in volumes, as if prices were fixed in a given base year.

GROSS DOMESTIC PRODUCT (GDP) - JB MARKS, DR KENNETH KAUNDA, NORTH-WEST AND NATIONAL TOTAL, 2007-2017 [R BILLIONS, CURRENT PRICES]

	JB Marks	Dr Kenneth Kaunda	North-West	National Total	JB Marks as % of district municipality	JB Marks as % of province	JB Marks as % of national
2007	9.7	29.9	120.7	2,109.5	32.6%	8.1%	0.46%
2008	10.8	33.0	138.9	2,369.1	32.7%	7.8%	0.46%
2009	11.4	34.5	147.9	2,507.7	33.0%	7.7%	0.45%
2010	12.7	37.5	164.5	2,748.0	33.8%	7.7%	0.46%
2011	14.5	43.1	185.8	3,023.7	33.6%	7.8%	0.48%
2012	15.6	45.5	191.0	3,253.9	34.3%	8.2%	0.48%
2013	17.5	50.4	222.2	3,540.0	34.7%	7.9%	0.49%
2014	18.2	51.1	226.5	3,805.3	35.6%	8.0%	0.48%
2015	19.8	54.8	243.0	4,051.4	36.1%	8.1%	0.49%
2016	21.1	57.7	255.9	4,350.3	36.5%	8.2%	0.48%
2017	22.2	59.3	275.2	4,651.8	37.4%	8.1%	0.48%

Source: IHS Markit Regional eXplorer version 1338

With a GDP of R 22.2 billion in 2017 (up from R 9.74 billion in 2007), the JB Marks Local Municipality contributed 37.41% to the Dr Kenneth Kaunda District Municipality GDP of R 59.3 billion in 2017 increasing in the share of the Dr Kenneth Kaunda from 32.57% in 2007. The JB Marks Local Municipality contributes 8.06% to the GDP of North-West Province and 0.48% the GDP of South Africa which had a total GDP of R 4.65 trillion in 2017 (as measured in nominal or current prices). Its contribution to the national economy stayed similar in importance from 2007 when it contributed 0.46% to South Africa, but it is lower than the peak of 0.49% in 2013.

GROSS DOMESTIC PRODUCT (GDP) - JB MARKS, DR KENNETH KAUNDA, NORTH-WEST AND NATIONAL TOTAL, 2007-2017 [ANNUAL PERCENTAGE CHANGE, CONSTANT 2010 PRICES]

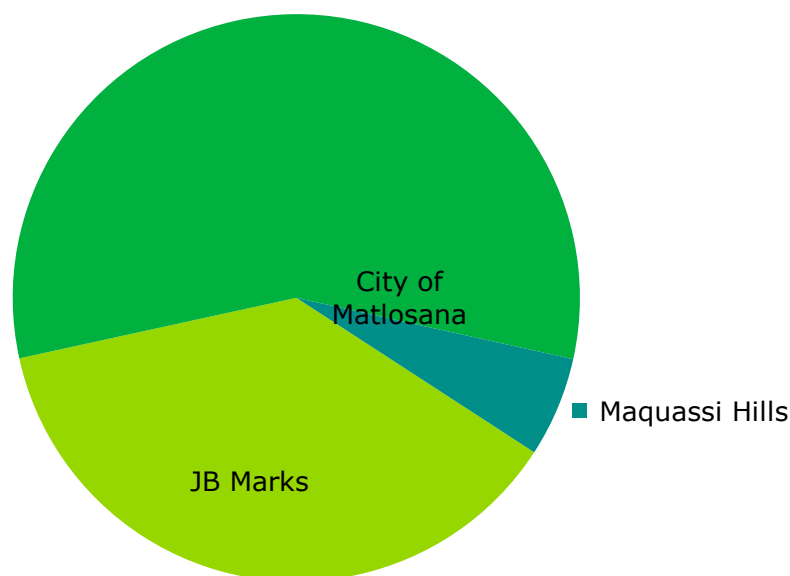
	JB Marks	Dr Kenneth Kaunda	North-West	National Total
2007	4.2%	0.3%	4.4%	5.4%
2008	3.9%	1.1%	2.2%	3.2%
2009	-5.3%	-6.4%	-2.3%	-1.5%
2010	3.2%	-1.3%	3.9%	3.0%
2011	4.9%	2.8%	3.0%	3.3%
2012	0.3%	-3.3%	-1.2%	2.2%
2013	2.8%	1.3%	3.2%	2.5%
2014	0.1%	-2.8%	-3.5%	1.8%
2015	0.6%	-0.3%	5.0%	1.3%
2016	0.0%	-1.4%	-3.7%	0.6%
2017	1.2%	-0.1%	1.2%	1.3%
Average				
Annual growth 2007-2017	1.13%	-1.08%	0.73%	1.76%

Source: IHS Markit Regional eXplorer version 1338

In 2017, the JB Marks Local Municipality achieved an annual growth rate of 1.20% which is a very similar GDP growth than the North-West Province's 1.24%, but is lower than that of South Africa, where the 2017 GDP growth rate was 1.32%. Contrary to the short-term growth rate of 2017, the longer-term average growth rate for JB Marks (1.13%) is significant lower than that of South Africa (1.76%). The economic growth in JB Marks peaked in 2011 at 4.92%.

GROSS DOMESTIC PRODUCT (GDP) - JB MARKS LOCAL MUNICIPALITY AND THE REST OF DR KENNETH KAUNDA, 2017 [PERCENTAGE]

Gross Domestic Product (GDP) Dr Kenneth Kaunda District Municipality, 2017



Source: IHS Markit Regional eXplorer version 1338

The JB Marks Local Municipality had a total GDP of R 22.2 billion and in terms of total contribution towards Dr Kenneth Kaunda District Municipality the JB Marks Local Municipality ranked second relative to all the regional economies to total Dr Kenneth Kaunda District Municipality GDP. This ranking in terms of size compared to other regions of JB Marks remained the same since 2007. In terms of its share, it was in 2017 (37.4%) significantly larger compared to what it was in 2007 (32.6%). For the period 2007 to 2017, the average annual growth rate of 1.1% of JB Marks was the second relative to its peers in terms of growth in constant 2010 prices.

GROSS DOMESTIC PRODUCT (GDP) - REGIONS WITHIN DR KENNETH KAUNDA DISTRICT MUNICIPALITY, 2007 TO 2017, SHARE AND GROWTH

	2017 (Current prices)	Share of local municipality	2007 (Constant prices)	2017 (Constant prices)	Average Annual growth
JB Marks	22.18	37.41%	12.58	14.08	1.13%
City of Matlosana	33.72	56.89%	25.72	19.84	-2.56%
Maquassi Hills	3.38	5.70%	1.87	2.11	1.25%

Source: IHS Markit Regional eXplorer version 1338

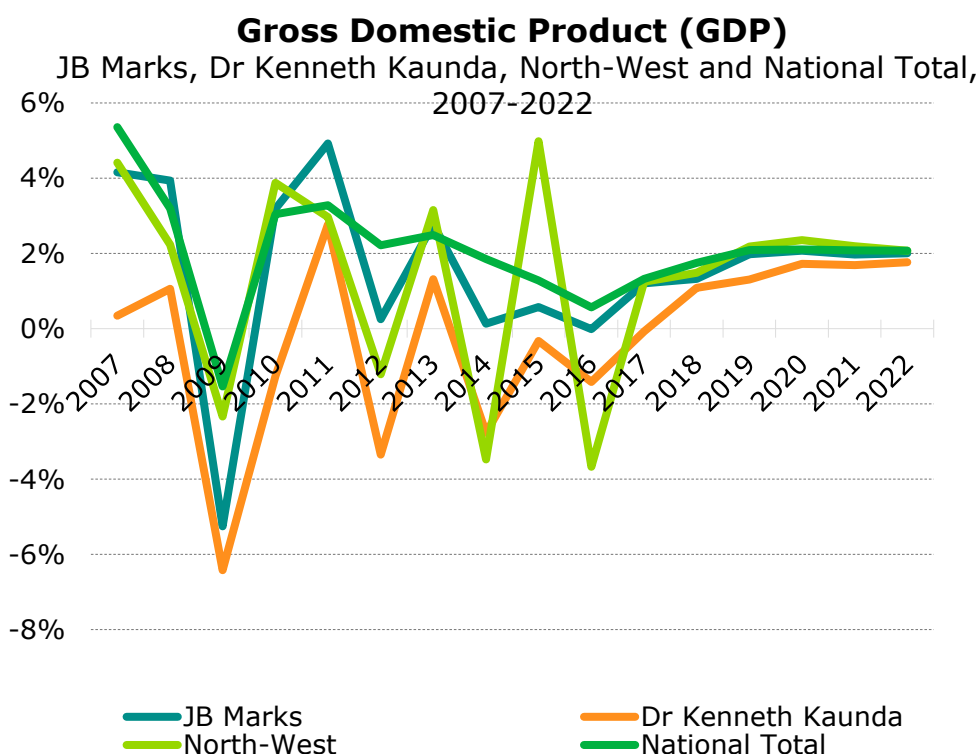
Maquassi Hills had the highest average annual economic growth, averaging 1.25% between 2007 and 2017, when compared to the rest of the regions within Dr Kenneth Kaunda District Municipality. The JB Marks Local Municipality had the second highest

average annual growth rate of 1.13%. City of Matlosana Local Municipality had the lowest average annual growth rate of -2.56% between 2007 and 2017.

Economic Growth Forecast

It is expected that JB Marks Local Municipality will grow at an average annual rate of 1.87% from 2017 to 2022. The average annual growth rate in the GDP of Dr Kenneth Kaunda District Municipality and North-West Province is expected to be 1.51% and 2.06% respectively. South Africa is forecasted to grow at an average annual growth rate of 2.02%, which is higher than that of the JB Marks Local Municipality.

GROSS DOMESTIC PRODUCT (GDP) - JB MARKS, DR KENNETH KAUNDA, NORTH-WEST AND NATIONAL TOTAL, 2007-2022 [AVERAGE ANNUAL GROWTH RATE, CONSTANT 2010 PRICES]



Source: IHS Markit Regional eXplorer version 1338

In 2022, JB Marks's forecasted GDP will be an estimated R 15.4 billion (constant 2010 prices) or 39.8% of the total GDP of Dr Kenneth Kaunda District Municipality. The ranking in terms of size of the JB Marks Local Municipality will remain the same between 2017 and 2022, with a contribution to the Dr Kenneth Kaunda District Municipality GDP of 39.8% in 2022 compared to the 39.1% in 2017. At a 1.87% average annual GDP growth rate between 2017 and 2022, JB Marks ranked the second compared to the other regional economies.

GROSS DOMESTIC PRODUCT (GDP) - REGIONS WITHIN DR KENNETH KAUNDA DISTRICT MUNICIPALITY, 2007 TO 2022, SHARE AND GROWTH

	2022 (Current prices)	Share of district municipality	of 2007 (Constant prices)	2022 (Constant prices)	Average Annual growth
JB Marks City	30.59	78.75%	12.58	15.44	1.38%
of Matlosana	42.48	109.37%	25.72	21.05	-1.33%
Maquassi Hills	4.72	12.15%	1.87	2.35	1.55%

Source: IHS Markit Regional eXplorer version 1338

Gross Value Added by Region (GVA-R)

The JB Marks Local Municipality's economy is made up of various industries. The GVA-R variable provides a sector breakdown, where each sector is measured in terms of its *value added* produced in the local economy.

Gross Value Added (GVA) is a measure of output (total production) of a region in terms of the value that was created within that region. GVA can be broken down into various production sectors.

The summary table below puts the Gross Value Added (GVA) of all the regions in perspective to that of the JB Marks Local Municipality.

GROSS VALUE ADDED (GVA) BY BROAD ECONOMIC SECTOR - JB MARKS LOCAL MUNICIPALITY, 2017 [R BILLIONS, CURRENT PRICES]

	JB Marks	Dr Kenneth Kaunda	North-West	National Total	JB Marks as % of district municipality	JB Marks as % of province	JB Marks as % of national
Agriculture	1.1	1.9	7.3	106.4	54.8%	14.5%	1.00%
Mining	1.5	7.9	81.0	334.7	19.0%	1.9%	0.45%
Manufacturing	1.2	2.6	13.0	551.6	48.4%	9.6%	0.23%
Electricity	1.0	2.0	8.5	155.2	48.2%	11.6%	0.63%
Construction	0.6	1.7	6.0	163.3	37.7%	10.8%	0.40%
Trade	2.8	8.0	28.7	626.8	34.6%	9.7%	0.44%
Transport	1.4	4.3	16.0	411.5	33.8%	9.1%	0.35%
Finance	3.2	8.9	32.0	840.7	35.8%	9.9%	0.38%
Community services	6.4	14.5	52.5	981.6	44.3%	12.2%	0.65%
Total Industries	19.2	51.8	245.1	4,171.7	37.1%	7.9%	0.46%

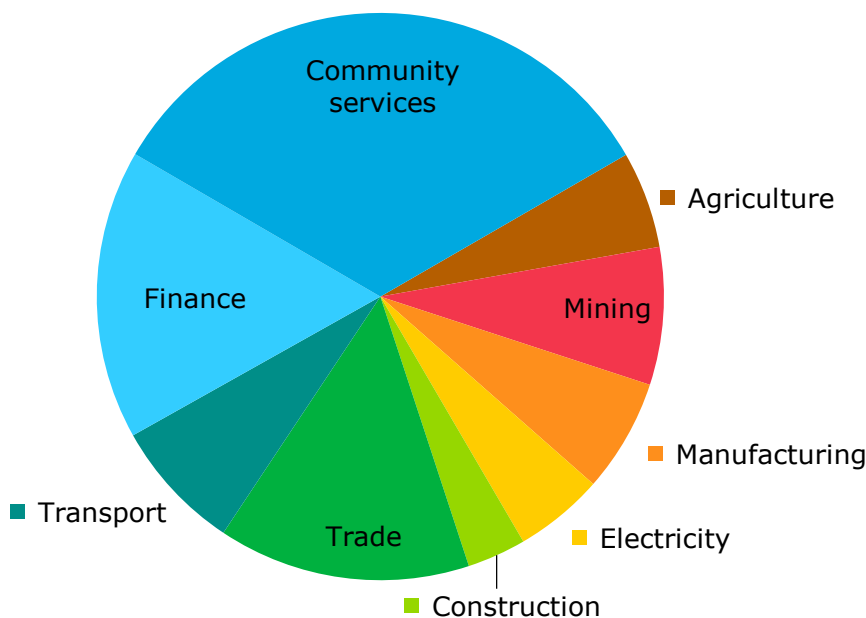
Source: IHS Markit Regional eXplorer version 1338

In 2017, the community services sector is the largest within JB Marks Local Municipality accounting for R 6.41 billion or 33.3% of the total GVA in the local municipality's economy. The sector that contributes the second most to the GVA of the JB Marks Local Municipality

is the finance sector at 16.5%, followed by the trade sector with 14.4%. The sector that contributes the least to the economy of JB Marks Local Municipality is the construction sector with a contribution of R 646 million or 3.36% of the total GVA.

GROSS VALUE ADDED (GVA) BY BROAD ECONOMIC SECTOR - JB MARKS LOCAL MUNICIPALITY, 2017 [PERCENTAGE COMPOSITION]

Gross Value Added (GVA) by broad economic sector
JB Marks Local Municipality, 2017

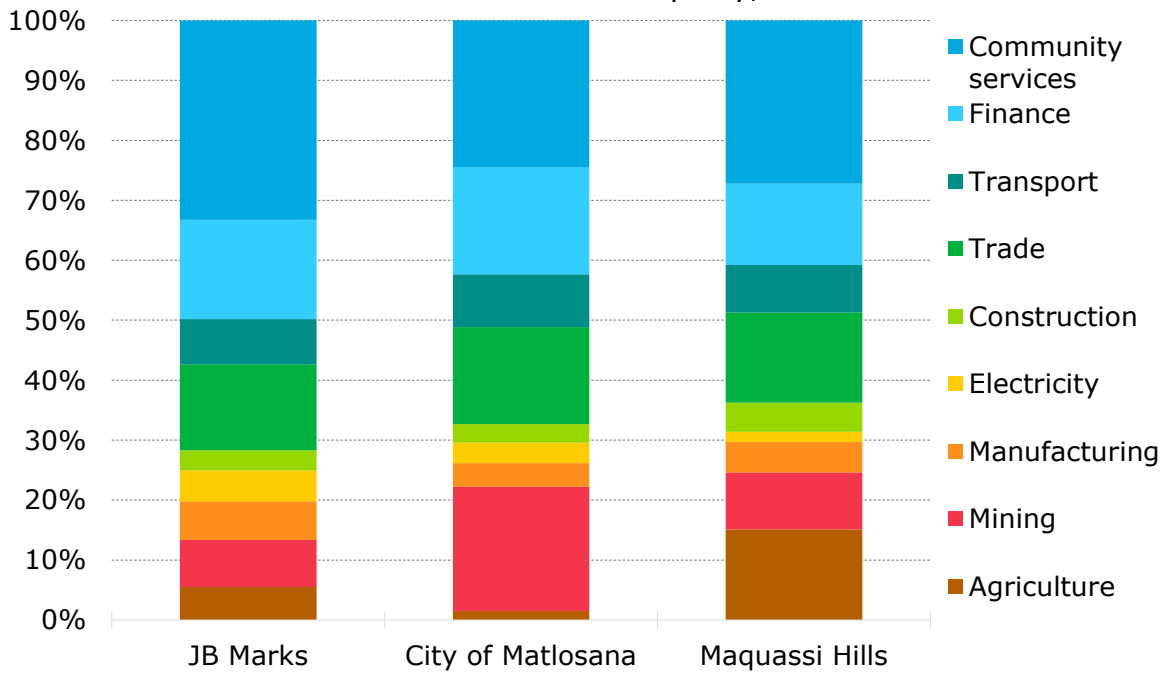


Source: IHS Markit Regional eXplorer version 1338

The community sector, which includes the government services, is generally a large contributor towards GVA. When looking at all the regions within the Dr Kenneth Kaunda District Municipality, it is clear that the City of Matlosana contributes the most community services towards its own GVA, with 50.21%, relative to the other regions within Dr Kenneth Kaunda District Municipality. The City of Matlosana contributed R 29.7 billion or 57.27% to the GVA of Dr Kenneth Kaunda District Municipality. The City of Matlosana also contributes the most the overall GVA of Dr Kenneth Kaunda District Municipality.

GROSS VALUE ADDED (GVA) BY BROAD ECONOMIC SECTOR - JB MARKS, CITY OF MATLOSANA AND MAQUASSI HILLS, 2017 [PERCENTAGE COMPOSITION]

Gross Value Added (GVA) by broad economic sector
JB Marks Local Municipality, 2017



Source: IHS Markit Regional eXplorer version 1338

Historical Economic Growth

For the period 2017 and 2007, the GVA in the finance sector had the highest average annual growth rate in JB Marks at 3.24%. The industry with the second highest average annual growth rate is the agriculture sector averaging at 2.53% per year. The electricity sector had an average annual growth rate of -0.48%, while the mining sector had the lowest average annual growth of -7.23%. Overall a positive growth existed for all the industries in 2017 with an annual growth rate of 1.20% since 2016.

GROSS VALUE ADDED (GVA) BY BROAD ECONOMIC SECTOR - JB MARKS LOCAL MUNICIPALITY, 2007, 2012 AND 2017 [R BILLIONS, 2010 CONSTANT PRICES]

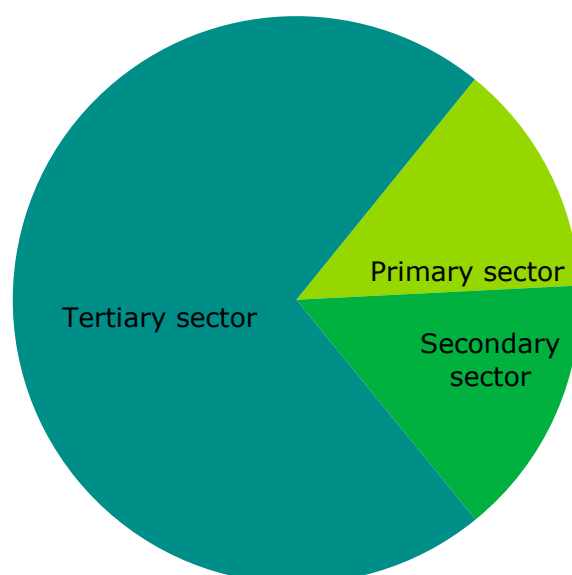
	2007	2012	2017	Average Annual growth
Agriculture	0.47	0.58	0.60	2.53%
Mining	1.34	0.92	0.63	-7.23%
Manufacturing	0.89	0.89	0.88	-0.17%
Electricity	0.41	0.42	0.39	-0.48%
Construction	0.42	0.47	0.51	2.02%
Trade	1.65	1.76	1.87	1.25%
Transport	0.74	0.83	0.92	2.17%
Finance	1.67	2.01	2.30	3.24%
Community services	3.44	4.01	4.40	2.51%
Total Industries	11.03	11.89	12.51	1.26%

Source: IHS Markit Regional eXplorer version 1338

The tertiary sector contributes the most to the Gross Value Added within the JB Marks Local Municipality at 71.7%. This is slightly higher than the national economy (68.6%). The secondary sector contributed a total of 14.9% (ranking second), while the primary sector contributed the least at 13.4%.

GROSS VALUE ADDED (GVA) BY AGGREGATE ECONOMIC SECTOR - JB MARKS LOCAL MUNICIPALITY, 2017 [PERCENTAGE]

Gross Value Added (GVA) by aggregate sector
JB Marks Local Municipality, 2017



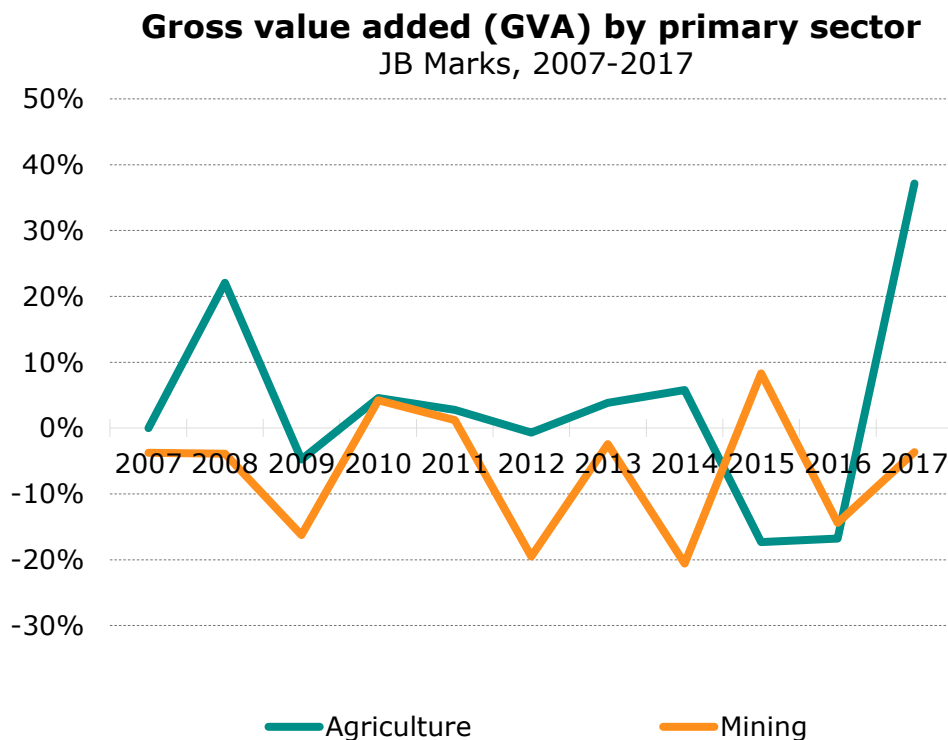
Source: IHS Markit Regional eXplorer version 1338

The following is a breakdown of the Gross Value Added (GVA) by aggregated sector:

Primary Sector

The primary sector consists of two broad economic sectors namely the mining and the agricultural sector. The following chart represents the average growth rate in the GVA for both of these sectors in JB Marks Local Municipality from 2007 to 2017.

GROSS VALUE ADDED (GVA) BY PRIMARY SECTOR - JB MARKS, 2007-2017 [ANNUAL PERCENTAGE CHANGE]



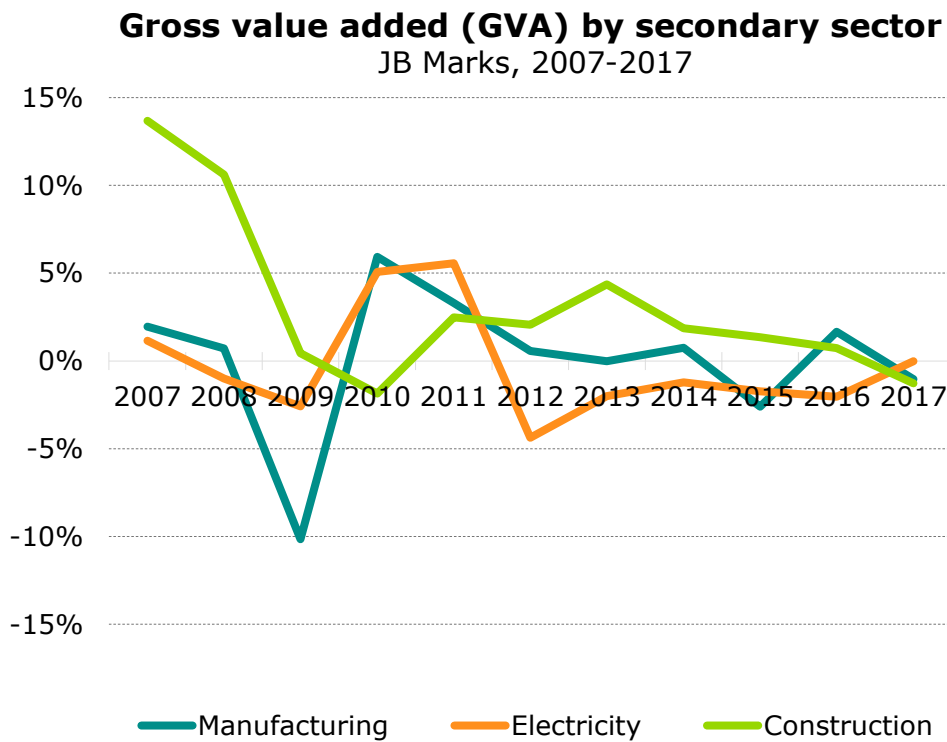
Source: IHS Markit Regional eXplorer version 1338

Between 2007 and 2017, the agriculture sector experienced the highest positive growth in 2017 with an average growth rate of 37.1%. The mining sector reached its highest point of growth of 8.3% in 2015. The agricultural sector experienced the lowest growth for the period during 2015 at -17.3%, while the mining sector reaching its lowest point of growth in 2014 at -20.6%. Both the agriculture and mining sectors are generally characterised by volatility in growth over the period.

Secondary Sector

The secondary sector consists of three broad economic sectors namely the manufacturing, electricity and the construction sector. The following chart represents the average growth rates in the GVA for these sectors in JB Marks Local Municipality from 2007 to 2017.

GROSS VALUE ADDED (GVA) BY SECONDARY SECTOR - JB MARKS, 2007-2017
[ANNUAL PERCENTAGE CHANGE]



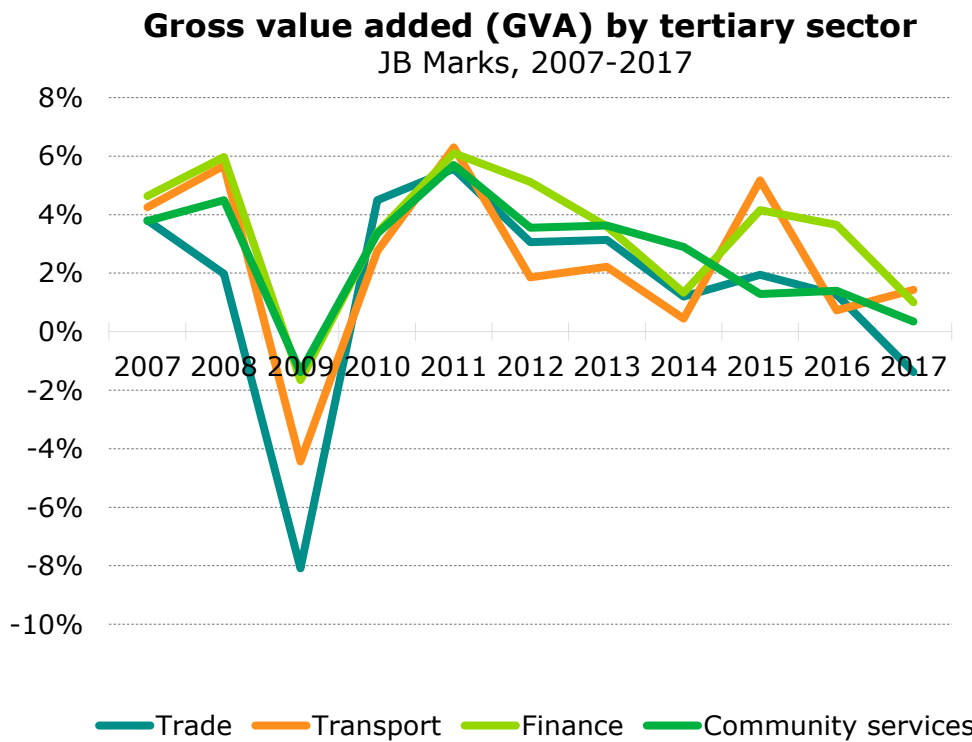
Source: IHS Markit Regional eXplorer version 1338

Between 2007 and 2017, the manufacturing sector experienced the highest positive growth in 2010 with a growth rate of 5.9%. The construction sector reached its highest growth in 2007 at 13.7%. The manufacturing sector experienced its lowest growth in 2010 of -10.1%, while construction sector reached its lowest point of growth in 2010 with a -1.9% growth rate. The electricity sector experienced the highest growth in 2011 at 5.6%, while it recorded the lowest growth of -4.4% in 2012.

Tertiary Sector

The tertiary sector consists of four broad economic sectors namely the trade, transport, finance and the community services sector. The following chart represents the average growth rates in the GVA for these sectors in JB Marks Local Municipality from 2007 to 2017.

GROSS VALUE ADDED (GVA) BY TERTIARY SECTOR - JB MARKS, 2007-2017
[ANNUAL PERCENTAGE CHANGE]



Source: IHS Markit Regional eXplorer version 1338

The trade sector experienced the highest positive growth in 2011 with a growth rate of 5.6%. It is evident for the transport sector that the highest positive growth rate also existed in 2011 at 6.3% which is higher than that of the manufacturing sector. The finance sector experienced the highest growth rate in 2011 when it grew by 6.1% and recorded the lowest growth rate in 2009 at -1.7%. The Trade sector also had the lowest growth rate in 2009 at -8.1%. The community services sector, which largely consists of government, experienced its highest positive growth in 2011 with 5.7% and the lowest growth rate in 2009 with -1.4%.

Sector Growth forecast

The GVA forecasts are based on forecasted growth rates derived from two sources: historical growth rate estimates and national level industry forecasts. The projections are therefore partly based on the notion that regions that have performed well in the recent past are likely to continue performing well (and vice versa) and partly on the notion that those regions that have prominent sectors that are forecast to grow rapidly in the national economy (e.g. finance and telecommunications) are likely to perform well (and vice versa). As the target year moves further from the base year (2010) so the emphasis moves from historical growth rates to national-level industry growth rates.

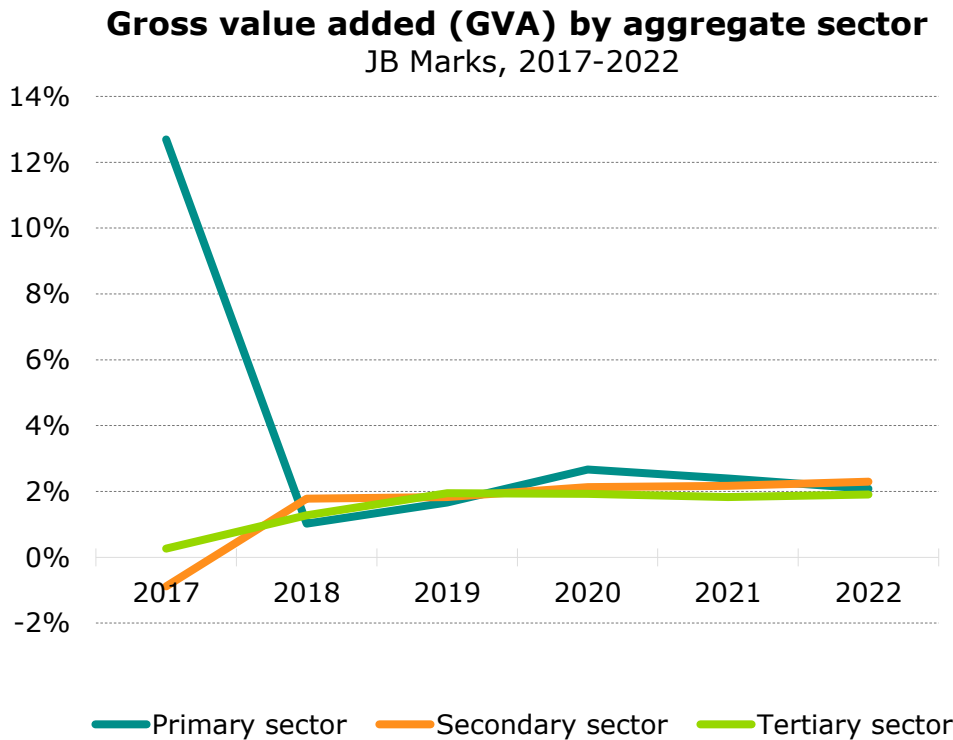
GROSS VALUE ADDED (GVA) BY BROAD ECONOMIC SECTOR - JB MARKS LOCAL MUNICIPALITY, 2017-2022 [R BILLIONS, CONSTANT 2010 PRICES]

	2017	2018	2019	2020	2021	2022	Average Annual growth
Agriculture	0.60	0.60	0.62	0.64	0.66	0.68	2.27%
Mining	0.63	0.65	0.65	0.66	0.68	0.69	1.66%
Manufacturing	0.88	0.89	0.90	0.91	0.93	0.95	1.55%
Electricity	0.39	0.40	0.41	0.42	0.43	0.44	2.61%
Construction	0.51	0.52	0.53	0.54	0.56	0.57	2.44%
Trade	1.87	1.91	1.95	1.99	2.04	2.09	2.26%
Transport	0.92	0.94	0.97	1.01	1.04	1.07	3.15%
Finance	2.30	2.37	2.46	2.54	2.62	2.71	3.30%
Community services	4.40	4.40	4.42	4.45	4.47	4.50	0.42%
Total Industries	12.51	12.67	12.91	13.17	13.43	13.69	1.83%

Source: IHS Markit Regional eXplorer version 1338

The finance sector is expected to grow fastest at an average of 3.30% annually from R 2.3 billion in JB Marks Local Municipality to R 2.71 billion in 2022. The community services sector is estimated to be the largest sector within the JB Marks Local Municipality in 2022, with a total share of 32.8% of the total GVA (as measured in current prices), growing at an average annual rate of 0.4%. The sector that is estimated to grow the slowest is the community services sector with an average annual growth rate of 0.42%.

GROSS VALUE ADDED (GVA) BY AGGREGATE ECONOMIC SECTOR - JB MARKS LOCAL MUNICIPALITY, 2017-2022 [ANNUAL GROWTH RATE, CONSTANT 2010 PRICES]



Source: IHS Markit Regional eXplorer version 1338

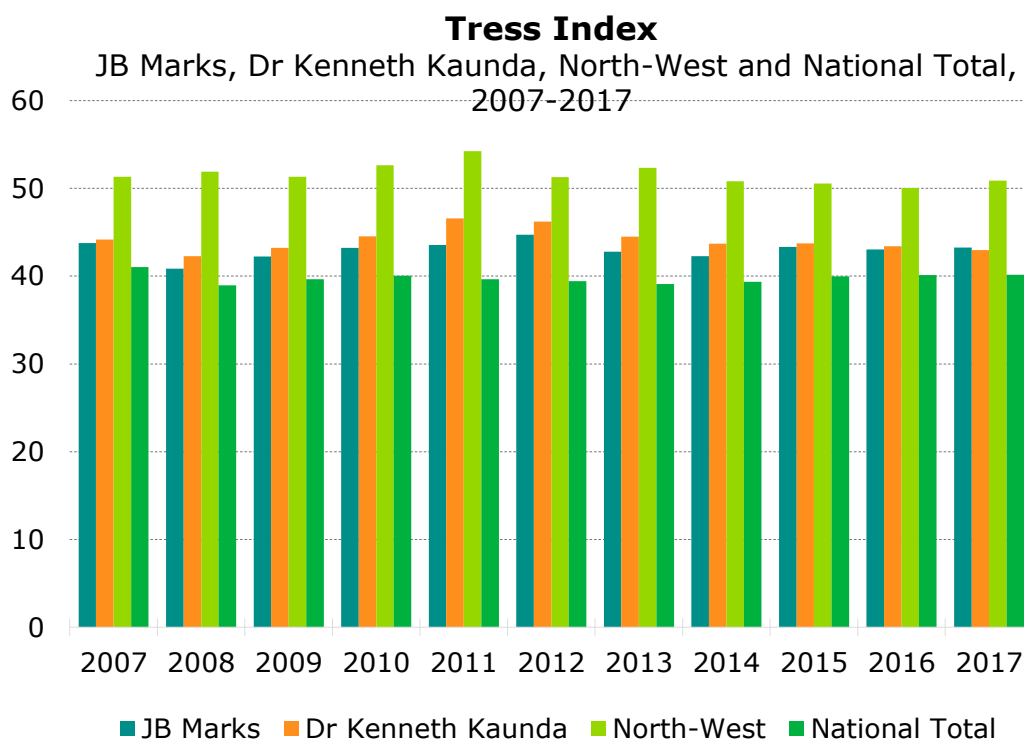
The Primary sector is expected to grow at an average annual rate of 1.96% between 2017 and 2022, with the Secondary sector growing at 2.04% on average annually. The Tertiary sector is expected to grow at an average annual rate of 1.77% for the same period.

Based on the typical profile of a developing country, we can expect faster growth in the secondary and tertiary sectors when compared to the primary sector. Also remember that the agricultural sector is prone to very high volatility as a result of uncertain weather conditions, pests and other natural causes - and the forecasts presented here is merely a long-term trend rather than trying to forecast the unpredictable weather conditions.

Tress Index

The Tress index measures the degree of concentration of an area's economy on a sector basis. A Tress index value of 0 means that all economic sectors in the region contribute equally to GVA, whereas a Tress index of 100 means that only one economic sector makes up the whole GVA of the region.

TRESS INDEX - JB MARKS, DR KENNETH KAUNDA, NORTH-WEST AND NATIONAL TOTAL, 2007-2017 [NUMBER]



Source: IHS Markit Regional eXplorer version 1338

In 2017, JB Marks's Tress Index was estimated at 43.3 which are higher than the 43 of the district municipality but lower than the 43 of the province. This implies that - on average - JB Marks Local Municipality is more diversified in terms of its economic activity spread than the province's economy as a whole.

The JB Marks Local Municipality has a concentrated agriculture sector.

Labour

The labour force of a country consists of everyone of working age (above a certain age and below retirement) that are participating as workers, i.e. people who are actively employed or seeking employment. This is also called the economically active population (EAP). People not included are students, retired people, stay-at-home parents, people in prisons or similar institutions, people employed in jobs or professions with unreported income, as well as discouraged workers who cannot find work.

WORKING AGE POPULATION IN JB MARKS, DR KENNETH KAUNDA, NORTH-WEST AND NATIONAL TOTAL, 2007 AND 2017 [NUMBER]

	JB Marks		Dr Kenneth Kaunda		North-West		National Total	
	2007	2017	2007	2017	2007	2017	2007	2017
15-19	19,600	18,300	67,300	56,200	353,000	296,000	5,240,000	4,560,000
20-24	22,700	22,400	71,600	59,300	352,000	301,000	5,350,000	4,860,000
25-29	19,700	20,800	62,600	65,600	311,000	352,000	4,720,000	5,560,000
30-34	15,400	21,100	50,900	64,500	245,000	353,000	3,690,000	5,420,000
35-39	12,700	20,200	43,300	57,500	199,000	305,000	2,970,000	4,460,000
40-44	11,700	15,400	40,700	46,700	183,000	228,000	2,610,000	3,280,000
45-49	11,000	11,700	37,500	37,300	170,000	178,000	2,320,000	2,590,000
50-54	9,190	10,100	30,500	33,700	140,000	162,000	1,920,000	2,290,000
55-59	7,330	10,000	23,100	31,400	109,000	151,000	1,560,000	2,030,000
60-64	5,880	8,440	18,100	25,200	87,900	123,000	1,210,000	1,660,000
Total	135,126	158,413	445,477	477,378	2,151,355	2,449,076	31,597,274	36,711,715

Source: IHS Markit Regional eXplorer version 1338

The working age population in JB Marks in 2017 was 158 000, increasing at an average annual rate of 1.60% since 2007. For the same period the working age population for Dr Kenneth Kaunda District Municipality increased at 0.69% annually, while that of North-West Province increased at 1.30% annually. South Africa's working age population has increased annually by 1.51% from 31.6 million in 2007 to 36.7 million in 2017.

In theory, a higher or increasing population dividend is supposed to provide additional stimulus to economic growth. People of working age tend to uphold higher consumption patterns (Final Consumption Expenditure, FCE), and a more dense concentration of working age people is supposed to decrease dependency ratios - given that the additional labour which is offered to the market, is absorbed.

Economically Active Population (EAP)

The economically active population (EAP) is a good indicator of how many of the total working age population are in reality participating in the labour market of a region. If a person is economically active, he or she forms part of the labour force.

The economically active population (EAP) is defined as the number of people (between the age of 15 and 65) who are able and willing to work, and who are actively looking for work. It includes both employed and unemployed people. People, who recently have not taken any active steps to find employment, are not included in the measure. These people

may (or may not) consider themselves unemployed. Regardless, they are counted as discouraged work seekers, and thus form part of the non-economically active population.

ECONOMICALLY ACTIVE POPULATION (EAP) - JB MARKS, DR KENNETH KAUNDA, NORTH-WEST AND NATIONAL TOTAL, 2007-2017 [NUMBER, PERCENTAGE]

	JB Marks	Dr Kenneth Kaunda	North-West	National Total	JB Marks as % of district municipality	JB Marks as % of province	JB Marks as % of national
2007	77,600	258,000	1,140,000	18,000,000	30.0%	6.8%	0.43%
2008	78,500	258,000	1,160,000	18,400,000	30.4%	6.8%	0.43%
2009	76,400	249,000	1,130,000	18,300,000	30.7%	6.8%	0.42%
2010	72,400	234,000	1,070,000	18,100,000	30.9%	6.7%	0.40%
2011	70,500	227,000	1,050,000	18,300,000	31.1%	6.7%	0.38%
2012	70,800	224,000	1,060,000	18,700,000	31.7%	6.7%	0.38%
2013	74,900	233,000	1,120,000	19,300,000	32.2%	6.7%	0.39%
2014	80,200	244,000	1,180,000	20,100,000	32.8%	6.8%	0.40%
2015	83,300	251,000	1,230,000	20,800,000	33.1%	6.8%	0.40%
2016	86,000	257,000	1,250,000	21,300,000	33.4%	6.9%	0.40%
2017	87,700	262,000	1,280,000	21,800,000	33.4%	6.8%	0.40%

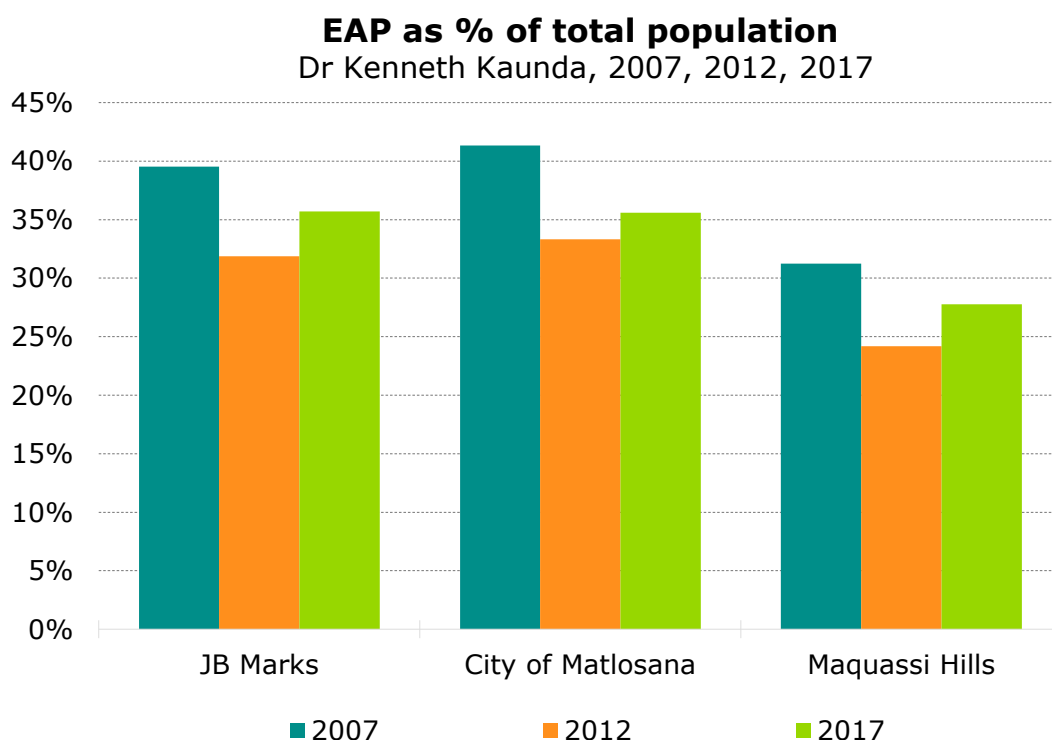
Average Annual growth

2007-2017	1.24%	0.16%	1.17%	1.95%
-----------	--------------	--------------	--------------	--------------

Source: IHS Markit Regional eXplorer version 1338

JB Marks Local Municipality's EAP was 87 700 in 2017, which is 35.70% of its total population of 246 000, and roughly 33.43% of the total EAP of the Dr Kenneth Kaunda District Municipality. From 2007 to 2017, the average annual increase in the EAP in the JB Marks Local Municipality was 1.24%, which is 1.08 percentage points higher than the growth in the EAP of Dr Kenneth Kaunda's for the same period.

EAP AS % OF TOTAL POPULATION - JB MARKS AND THE REST OF DR KENNETH KAUNDA, 2007, 2012, 2017 [PERCENTAGE]



Source: IHS Markit Regional eXplorer version 1338

In 2007, 39.5% of the total population in JB Marks Local Municipality were classified as economically active which decreased to 35.7% in 2017. Compared to the other regions in Dr Kenneth Kaunda District Municipality, JB Marks Local Municipality had the highest EAP as a percentage of the total population within its own region relative to the other regions. On the other hand, Maquassi Hills Local Municipality had the lowest EAP with 27.8% people classified as economically active population in 2017.

Labour Force participation rate

The labour force participation rate (LFPR) is the Economically Active Population (EAP) expressed as a percentage of the total working age population.

The following is the labour participation rate of the JB Marks, Dr Kenneth Kaunda, North-West and National Total as a whole.

THE LABOUR FORCE PARTICIPATION RATE - JB MARKS, DR KENNETH KAUNDA, NORTH-WEST AND NATIONAL TOTAL, 2007-2017 [PERCENTAGE]

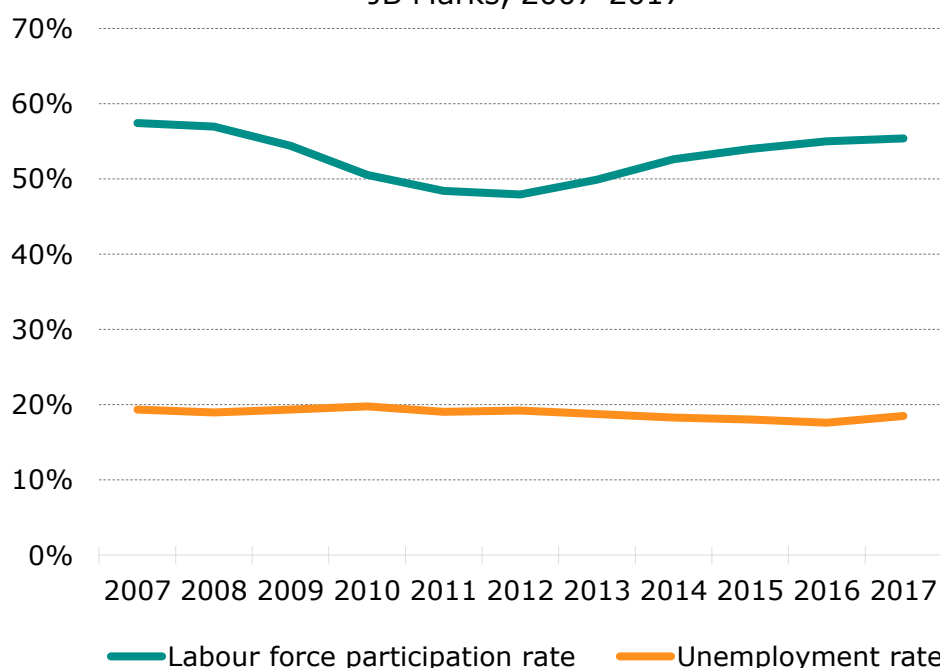
	JB Marks	Dr Kenneth Kaunda	North-West	National Total
2007	57.4%	58.0%	53.1%	57.0%
2008	56.9%	57.6%	53.1%	57.4%
2009	54.4%	55.1%	51.1%	56.2%
2010	50.5%	51.4%	47.9%	54.5%
2011	48.4%	49.5%	46.3%	54.3%
2012	47.9%	48.5%	46.3%	54.7%
2013	49.9%	50.1%	47.8%	55.7%
2014	52.6%	52.3%	50.0%	57.1%
2015	54.0%	53.4%	51.3%	58.1%
2016	55.0%	54.3%	51.8%	58.9%
2017	55.4%	55.0%	52.4%	59.5%

Source: IHS Markit Regional eXplorer version 1338

The JB Marks Local Municipality's labour force participation rate decreased from 57.40% to 55.37% which is a decrease of -2 percentage points. The Dr Kenneth Kaunda District Municipality decreased from 58.00% to 54.96%, North-West Province decreased from 53.14% to 52.44% and South Africa increased from 56.99% to 59.51% from 2007 to 2017. The JB Marks Local Municipality labour force participation rate exhibited a lower percentage point change compared to the North-West Province from 2007 to 2017. The JB Marks Local Municipality had a lower labour force participation rate when compared to South Africa in 2017.

THE LABOUR FORCE PARTICIPATION RATE - JB MARKS LOCAL MUNICIPALITY, 2007-2017 [PERCENTAGE]

Labour force participation & Unemployment rate
JB Marks, 2007-2017



Source: IHS Markit Regional eXplorer version 1338

In 2017 the labour force participation rate for JB Marks was at 55.4% which is slightly lower when compared to the 57.4% in 2007. The unemployment rate is an efficient indicator that measures the success rate of the labour force relative to employment. In 2007, the unemployment rate for JB Marks was 19.4% and decreased overtime to 18.5% in 2017. The gap between the labour force participation rate and the unemployment rate increased which indicates a positive outlook for the employment within JB Marks Local Municipality.

Total Employment

Employment data is a key element in the estimation of unemployment. In addition, trends in employment within different sectors and industries normally indicate significant structural changes in the economy. Employment data is also used in the calculation of productivity, earnings per worker, and other economic indicators.

Total employment consists of two parts: employment in the formal sector, and employment in the informal sector

TOTAL EMPLOYMENT - JB MARKS, DR KENNETH KAUNDA, NORTH-WEST AND NATIONAL TOTAL, 2007-2017 [NUMBERS]

	JB Marks	Dr Kenneth Kaunda	North-West	National Total
2007	47,600	185,000	782,000	13,500,000
2008	48,500	181,000	794,000	14,100,000
2009	47,200	170,000	767,000	14,000,000
2010	44,500	156,000	722,000	13,600,000
2011	43,100	151,000	714,000	13,800,000
2012	43,000	150,000	727,000	14,000,000
2013	45,600	155,000	757,000	14,500,000
2014	48,700	161,000	799,000	15,100,000
2015	50,500	162,000	827,000	15,500,000
2016	52,200	164,000	839,000	15,700,000
2017	53,200	165,000	857,000	15,900,000
Average Annual growth				
2007-2017	1.12%	-1.13%	0.92%	1.61%

Source: IHS Markit Regional eXplorer version 1338

In 2017, JB Marks employed 53 200 people which is 32.19% of the total employment in Dr Kenneth Kaunda District Municipality (165 000), 6.20% of total employment in North-West Province (857 000), and 0.33% of the total employment of 15.9 million in South Africa. Employment within JB Marks increased annually at an average rate of 1.12% from 2007 to 2017.

TOTAL EMPLOYMENT PER BROAD ECONOMIC SECTOR - JB MARKS AND THE REST OF DR KENNETH KAUNDA, 2017 [NUMBERS]

	JB Marks	City of Matlosana	Maquassi Hills	Total Dr Kenneth Kaunda
Agriculture	4,870	5,090	3,200	13,165
Mining	648	5,440	374	6,466
Manufacturing	4,270	7,180	774	12,227
Electricity	92	552	29	672
Construction	3,560	7,580	896	12,043
Trade	11,000	21,300	3,550	35,934
Transport	2,050	3,700	635	6,385
Finance	7,100	11,800	1,570	20,494
Community services	14,900	23,500	4,060	42,460
Households	4,660	8,630	2,070	15,350
Total	53,200	94,900	17,200	165,198

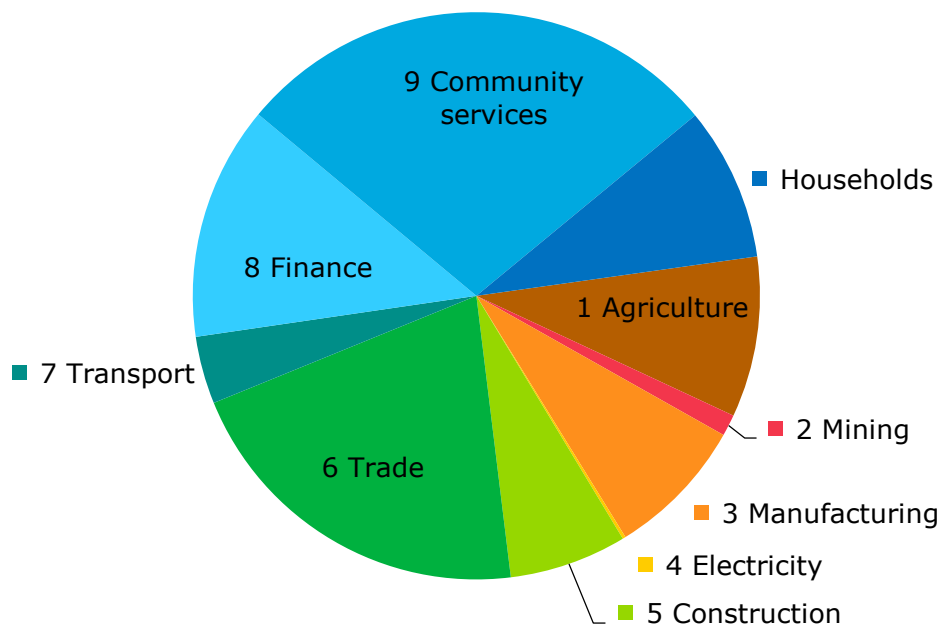
Source: IHS Markit Regional eXplorer version 1338

JB Marks Local Municipality employs a total number of 53 200 people within its local municipality. The local municipality that employs the highest number of people relative to the other regions within Dr Kenneth Kaunda District Municipality is City of Matlosana local municipality with a total number of 94 900. The local municipality that employs the lowest number of people relative to the other regions within Dr Kenneth Kaunda District Municipality is Maquassi Hills local municipality with a total number of 17 200 employed people.

In JB Marks Local Municipality the economic sectors that recorded the largest number of employment in 2017 were the community services sector with a total of 14 900 employed people or 28.0% of total employment in the local municipality. The trade sector with a total of 11 000 (20.8%) employs the second highest number of people relative to the rest of the sectors. The electricity sector with 92 (0.2%) is the sector that employs the least number of people in JB Marks Local Municipality, followed by the mining sector with 648 (1.2%) people employed.

TOTAL EMPLOYMENT PER BROAD ECONOMIC SECTOR - JB MARKS LOCAL MUNICIPALITY, 2017 [PERCENTAGE]

Total Employment Composition
JB Marks, 2017



Source: IHS Markit Regional eXplorer version 1338

Formal and Informal employment

Total employment can be broken down into formal and informal sector employment. Formal sector employment is measured from the formal business side, and the informal employment is measured from the household side where formal businesses have not been established.

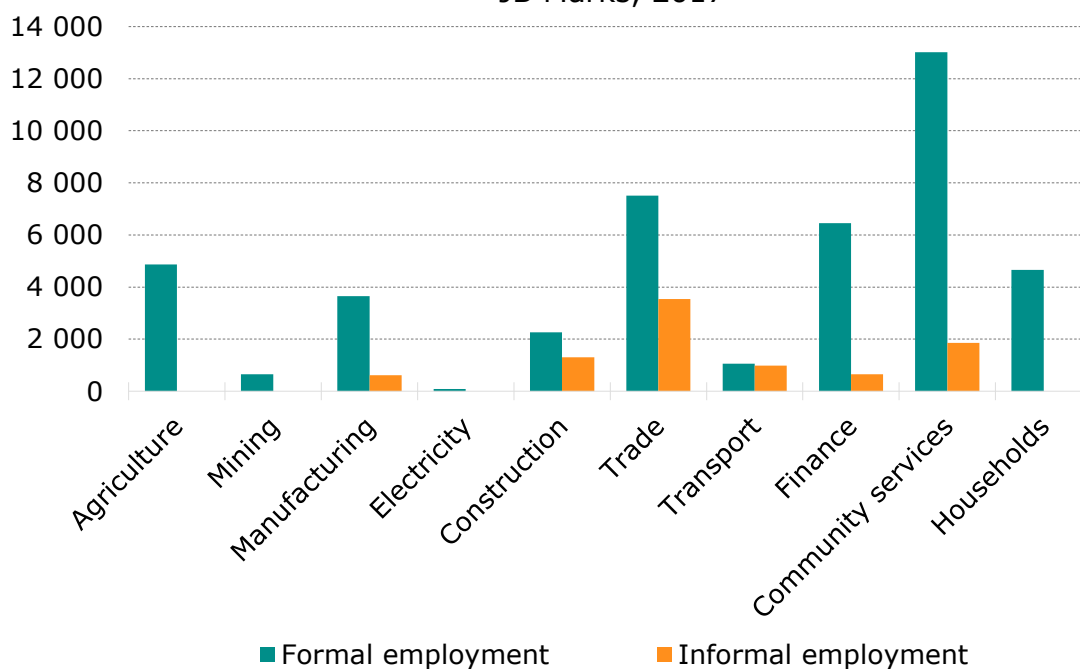
Formal employment is much more stable than informal employment. Informal employment is much harder to measure and manage, simply because it cannot be tracked through the formal business side of the economy. Informal employment is however a reality in South Africa and cannot be ignored.

The number of formally employed people in JB Marks Local Municipality counted 44 200 in 2017, which is about 83.16% of total employment, while the number of people employed in the informal sector counted 8 960 or 16.84% of the total employment. Informal employment in JB Marks increased from 8 060 in 2007 to an estimated 8 960 in 2017.

FORMAL AND INFORMAL EMPLOYMENT BY BROAD ECONOMIC SECTOR - JB MARKS LOCAL MUNICIPALITY, 2017 [NUMBERS]

Formal and informal employment by sector

JB Marks, 2017



Source: IHS Markit Regional eXplorer version 1338

Some of the economic sectors have little or no informal employment:

Mining industry, due to well-regulated mining safety policies, and the strict registration of a mine, has little or no informal employment. The Electricity sector is also well regulated, making it difficult to get information on informal employment. Domestic Workers and employment in the Agriculture sector is typically counted under a separate heading.

In 2017 the Trade sector recorded the highest number of informally employed, with a total of 3 540 employees or 39.48% of the total informal employment. This can be expected as the barriers to enter the Trade sector in terms of capital and skills required is less than with most of the other sectors. The Manufacturing sector has the lowest informal employment with 619 and only contributes 6.91% to total informal employment.

FORMAL AND INFORMAL EMPLOYMENT BY BROAD ECONOMIC SECTOR - JB MARKS LOCAL MUNICIPALITY, 2017 [NUMBERS]

	Formal employment	Informal employment
Agriculture	4,870	N/A
Mining	648	N/A
Manufacturing	3,650	619
Electricity	92	N/A
Construction	2,260	1,300
Trade	7,510	3,540
Transport	1,060	988
Finance	6,450	652
Community services	13,000	1,860
Households	4,660	N/A

Source: IHS Markit Regional eXplorer version 1338

The informal sector is vital for the areas with very high unemployment and very low labour participation rates. Unemployed people see participating in the informal sector as a survival strategy. The most desirable situation would be to get a stable formal job. But because the formal economy is not growing fast enough to generate adequate jobs, the informal sector is used as a survival mechanism.

Unemployment

The unemployed includes all persons between 15 and 65 who are currently not working, but who are actively looking for work. It therefore excludes people who are not actively seeking work (referred to as discouraged work seekers).

The choice of definition for what constitutes being unemployed has a large impact on the final estimates for all measured labour force variables. The following definition was adopted by the Thirteenth International Conference of Labour Statisticians (Geneva, 1982): The "unemployed" comprise all persons above a specified age who during the reference period were:

- "Without work", i.e. not in paid employment or self-employment;
- "Currently available for work", i.e. were available for paid employment or self-employment during the reference period; and
- "Seeking work", i.e. had taken specific steps in a specified reference period to seek paid employment or self-employment. The specific steps may include registration at a public or private employment exchange; application to employers; checking at worksites, farms, factory gates, market or other assembly places; placing or answering newspaper advertisements; seeking assistance of friends or relatives; looking for land.

UNEMPLOYMENT (OFFICIAL DEFINITION) - JB MARKS, DR KENNETH KAUNDA, NORTH-WEST AND NATIONAL TOTAL, 2007-2017 [NUMBER PERCENTAGE]

	JB Marks	Dr Kenneth Kaunda	North-West	National Total	JB Marks as % of district municipality	JB Marks as % of province	JB Marks as % of national
2007	15,000	61,200	296,000	4,460,000	24.5%	5.1%	0.34%
2008	14,900	60,900	297,000	4,350,000	24.4%	5.0%	0.34%
2009	14,800	60,900	298,000	4,370,000	24.3%	5.0%	0.34%
2010	14,300	59,700	292,000	4,490,000	24.0%	4.9%	0.32%
2011	13,400	56,900	280,000	4,570,000	23.6%	4.8%	0.29%
2012	13,600	63,400	281,000	4,690,000	21.5%	4.8%	0.29%
2013	14,100	67,400	296,000	4,850,000	20.9%	4.7%	0.29%
2014	14,700	72,700	315,000	5,060,000	20.2%	4.7%	0.29%
2015	15,000	78,100	328,000	5,290,000	19.3%	4.6%	0.28%
2016	15,100	80,500	342,000	5,630,000	18.8%	4.4%	0.27%
2017	16,200	87,000	367,000	5,950,000	18.7%	4.4%	0.27%
Average Annual growth							
2007-2017	0.78%	3.57%	2.15%	2.93%			

Source: IHS Markit Regional eXplorer version 1338

In 2017, there were a total number of 16 200 people unemployed in JB Marks, which is an increase of 1 210 from 15 000 in 2007. The total number of unemployed people within JB Marks constitutes 18.66% of the total number of unemployed people in Dr Kenneth Kaunda District Municipality. The JB Marks Local Municipality experienced an average annual increase of 0.78% in the number of unemployed people, which is better than that of the Dr Kenneth Kaunda District Municipality which had an average annual increase in unemployment of 3.57%.

Income and Expenditure

In a growing economy among which production factors are increasing, most of the household incomes are spent on purchasing goods and services. Therefore, the measuring of the income and expenditure of households is a major indicator of a number of economic trends. It is also a good marker of growth as well as consumer tendencies.

Number of Households by Income category

The number of households is grouped according to predefined income categories or brackets, where income is calculated as the sum of all household gross disposable income: payments in kind, gifts, homemade goods sold, old age pensions, income from informal sector activities, subsistence income, etc.). Note that income tax is included in the income distribution.

Income categories start at R0 - R2,400 per annum and go up to R2,400,000+ per annum. A household is either a group of people who live together and provide themselves jointly with food and/or other essentials for living, or it is a single person living on his/her own. These income brackets do not take into account inflation creep: over time, movement of households "up" the brackets is natural, even if they are not earning any more in real terms.

HOUSEHOLDS BY INCOME CATEGORY - JB MARKS, DR KENNETH KAUNDA, NORTH-WEST AND NATIONAL TOTAL, 2017 [NUMBER PERCENTAGE]

	JB Marks	Dr Kenneth Kaunda	North-West	National Total	JB Marks as % of district municipality	JB Marks as % of province	JB Marks as % of national
0-2400	5	15	102	1,390	33.9%	4.8%	0.36%
2400-6000	92	301	1,770	25,400	30.7%	5.2%	0.36%
6000-12000	944	3,630	19,300	270,000	26.0%	4.9%	0.35%
12000-18000	2,370	8,750	44,400	607,000	27.1%	5.3%	0.39%
18000-30000	7,420	27,600	130,000	1,810,000	26.9%	5.7%	0.41%
30000-42000	8,110	25,300	135,000	1,780,000	32.1%	6.0%	0.46%
42000-54000	6,860	23,000	115,000	1,550,000	29.8%	6.0%	0.44%
54000-72000	8,170	21,900	126,000	1,660,000	37.4%	6.5%	0.49%
72000-96000	7,190	22,400	119,000	1,550,000	32.1%	6.0%	0.46%
96000-132000	7,590	19,500	114,000	1,430,000	38.9%	6.7%	0.53%
132000-192000	6,550	20,100	103,000	1,380,000	32.6%	6.4%	0.47%
192000-360000	9,560	27,400	128,000	1,790,000	34.9%	7.5%	0.53%
360000-600000	5,850	15,500	71,600	1,180,000	37.8%	8.2%	0.50%
600000-1200000	3,930	8,970	47,300	856,000	43.8%	8.3%	0.46%
1200000-2400000	1,130	2,080	13,200	247,000	54.2%	8.5%	0.46%
2400000+	140	215	1,930	40,100	65.2%	7.2%	0.35%
Total	75,900	227,000	1,170,000	16,200,000	33.5%	6.5%	0.47%

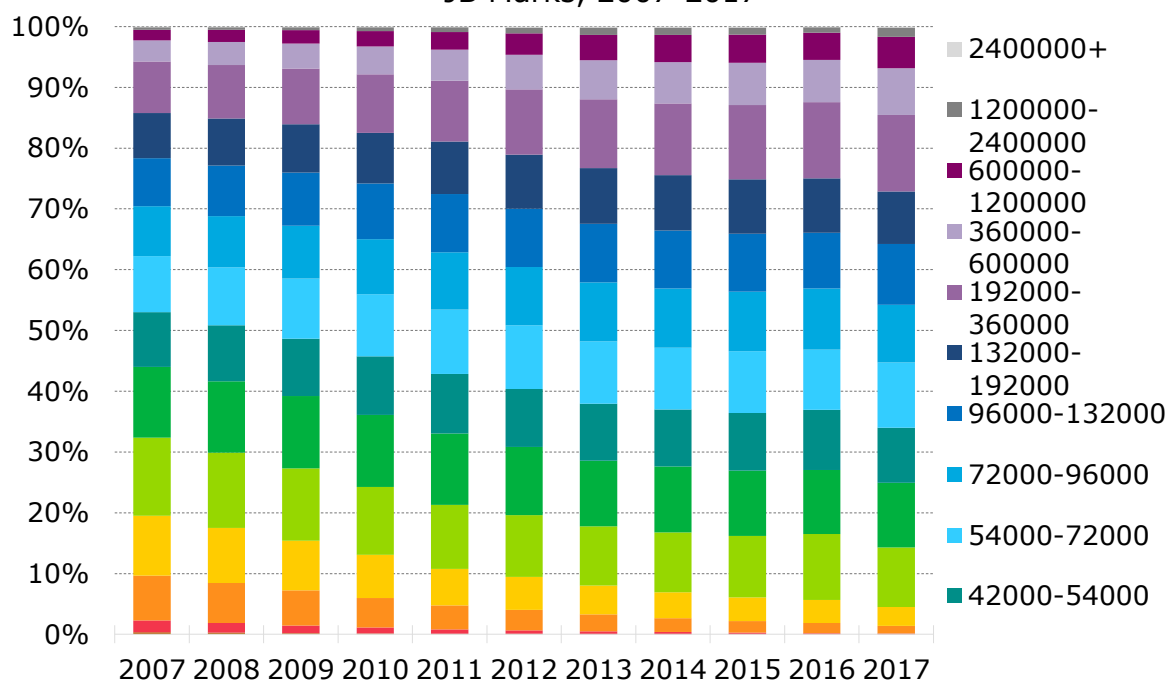
Source: IHS Markit Regional eXplorer version 1338

It was estimated that in 2017 14.27% of all the households in the JB Marks Local Municipality, were living on R30,000 or less per annum. In comparison with 2007's 32.36%, the number is about half. The 192000-360000 income category has the highest number of households with a total number of 9 560, followed by the 54000-72000 income category with 8 170 households. Only 4.9 households fall within the 0-2400 income category.

HOUSEHOLDS BY INCOME BRACKET - JB MARKS LOCAL MUNICIPALITY, 2007-2017 [PERCENTAGE]

Number of households by income category

JB Marks, 2007-2017



Source: IHS Markit Regional eXplorer version 1338

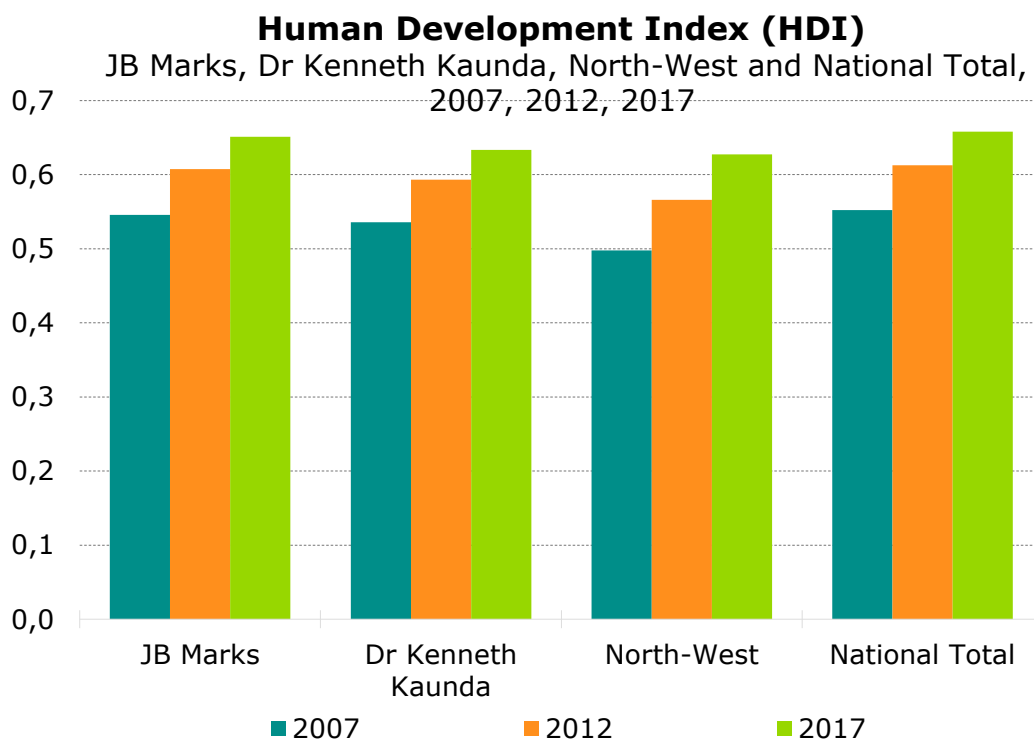
For the period 2007 to 2017 the number of households earning more than R30,000 per annum has increased from 67.64% to 85.73%. It can be seen that the number of households with income equal to or lower than R6,000 per year has decreased by a significant amount.

Human Development Index (HDI)

The Human Development Index (HDI) is a composite relative index used to compare human development across population groups or regions.

HDI is the combination of three basic dimensions of human development: A long and healthy life, knowledge and a decent standard of living. A long and healthy life is typically measured using life expectancy at birth. Knowledge is normally based on adult literacy and / or the combination of enrolment in primary, secondary and tertiary schools. In order to gauge a decent standard of living, we make use of GDP per capita. On a technical note, the HDI can have a maximum value of 1, indicating a very high level of human development, while the minimum value is 0, indicating no human development.

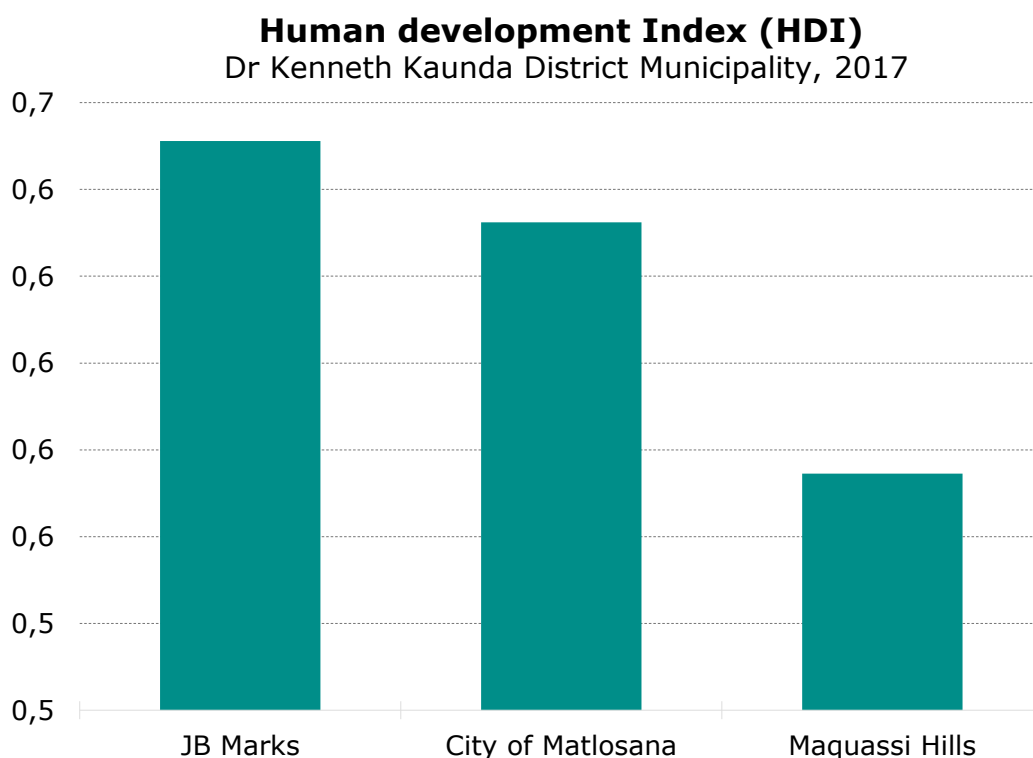
HUMAN DEVELOPMENT INDEX (HDI) - JB MARKS, DR KENNETH KAUNDA, NORTH-WEST AND NATIONAL TOTAL, 2007, 2012, 2017 [NUMBER]



Source: IHS Markit Regional eXplorer version 1338

In 2017 JB Marks Local Municipality had an HDI of 0.651 compared to the Dr Kenneth Kaunda with a HDI of 0.633, 0.628 of North-West and 0.658 of National Total as a whole. Seeing that South Africa recorded a higher HDI in 2017 when compared to JB Marks Local Municipality which translates to worse human development for JB Marks Local Municipality compared to South Africa. South Africa's HDI increased at an average annual growth rate of 1.77% and this increase is lower than that of JB Marks Local Municipality (1.78%).

HUMAN DEVELOPMENT INDEX (HDI) - JB MARKS, CITY OF MATLOSANA AND MAQUASSI HILLS, 2017 [NUMBER]



Source: IHS Markit Regional eXplorer version 1338

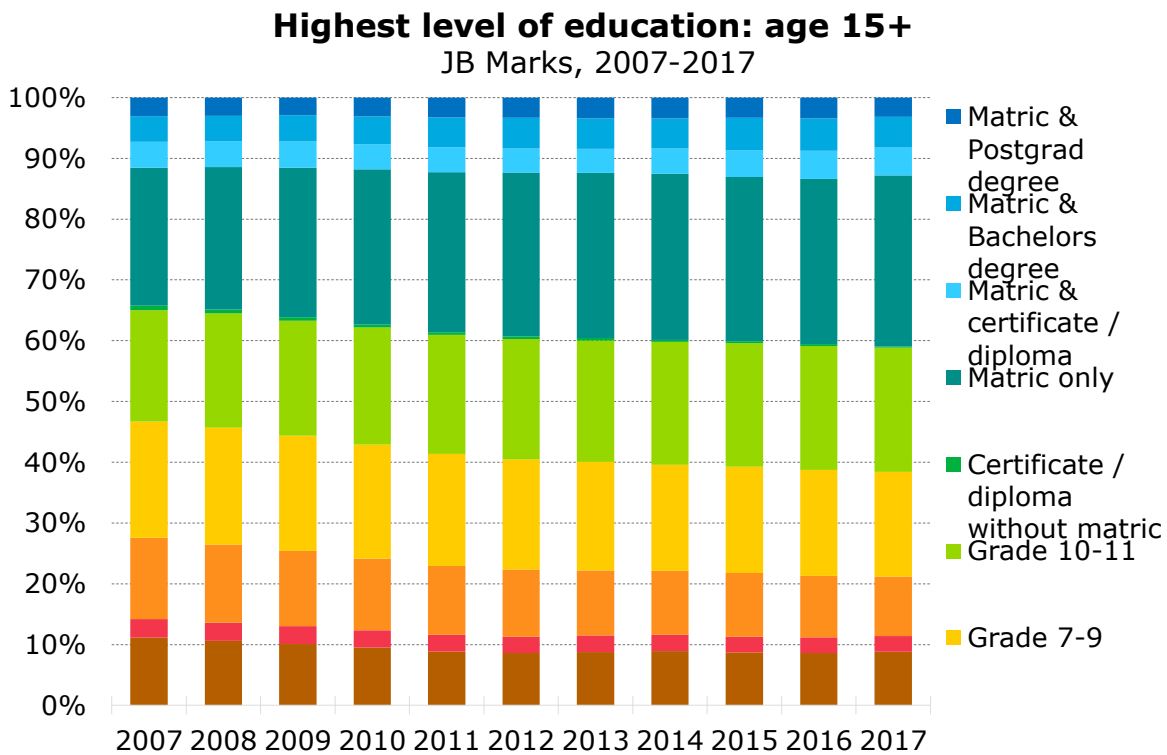
In terms of the HDI for each the regions within the Dr Kenneth Kaunda District Municipality, JB Marks Local Municipality has the highest HDI, with an index value of 0.651. The lowest can be observed in the Maquassi Hills Local Municipality with an index value of 0.575.

Education

Educating is important to the economic growth in a country and the development of its industries, providing a trained workforce and skilled professionals required.

The education measure represents the highest level of education of an individual, using the 15 years and older age category. (According to the United Nations definition of education, one is an adult when 15 years or older. IHS uses this cut-off point to allow for cross-country comparisons. Furthermore, the age of 15 is also the legal age at which children may leave school in South Africa).

HIGHEST LEVEL OF EDUCATION: AGE 15+ - JB MARKS LOCAL MUNICIPALITY, 2007-2017 [PERCENTAGE]



Source: IHS Markit Regional eXplorer version 1338

Within JB Marks Local Municipality, the number of people without any schooling decreased from 2007 to 2017 with an average annual rate of -0.17%, while the number of people within the 'matric only' category, increased from 28,800 to 44,000. The number of people with 'matric and a certificate/diploma' increased with an average annual rate of 2.85%, with the number of people with a 'matric and a Bachelor's' degree increasing with an average annual rate of 4.03%. Overall improvement in the level of education is visible with an increase in the number of people with 'matric' or higher education.

HIGHEST LEVEL OF EDUCATION: AGE 15+ - JB MARKS, DR KENNETH KAUNDA,
NORTH-WEST AND NATIONAL TOTAL, 2017 [NUMBERS]

	JB Marks	Dr Kenneth Kaunda	North-West	National Total	JB Marks as % of district municipality	JB Marks as % of province	JB Marks as % of national
No schooling	13,800	40,700	218,000	2,360,000	34.0%	6.4%	0.59%
Grade 0-2	4,030	11,400	58,900	702,000	35.3%	6.8%	0.57%
Grade 3-6	15,300	45,400	279,000	3,170,000	33.7%	5.5%	0.48%
Grade 7-9	26,900	84,000	462,000	6,060,000	32.1%	5.8%	0.44%
Grade 10-11	32,000	104,000	519,000	8,270,000	30.8%	6.2%	0.39%
Certificate / diploma without matric	381	1,680	7,410	192,000	22.7%	5.1%	0.20%
Matric only	44,000	134,000	644,000	10,400,000	32.9%	6.8%	0.42%
Matric certificate / diploma	7,120	23,200	110,000	2,150,000	30.6%	6.5%	0.33%
Matric Bachelors degree	7,930	16,800	61,400	1,520,000	47.2%	12.9%	0.52%
Matric Postgrad degree	4,980	9,440	30,300	722,000	52.7%	16.4%	0.69%

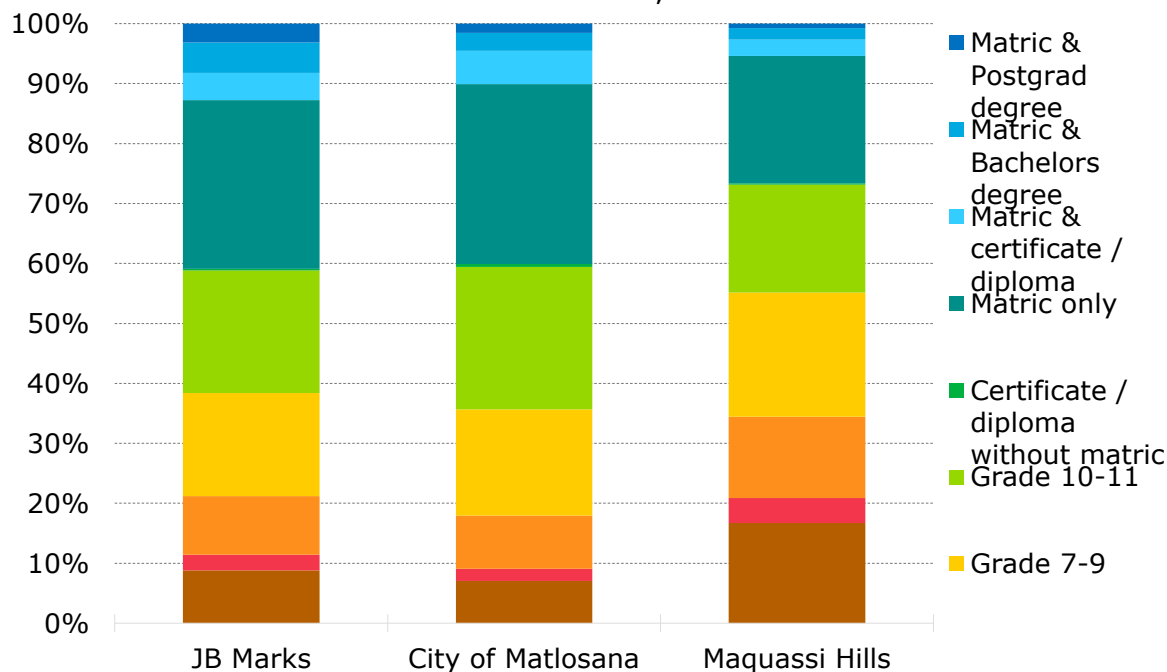
Source: IHS Markit Regional eXplorer version 1338

The number of people without any schooling in JB Marks Local Municipality accounts for 33.98% of the number of people without schooling in the district municipality, 6.35% of the province and 0.59% of the national. In 2017, the number of people in JB Marks Local Municipality with a matric only was 44,000 which is a share of 32.87% of the district municipality's total number of people that has obtained a matric. The number of people with a matric and a Postgrad degree constitutes 47.25% of the district municipality, 12.92% of the province and 0.52% of the national.

HIGHEST LEVEL OF EDUCATION: AGE 15+, JB MARKS, CITY OF MATLOSANA AND MAQUASSI HILLS 2017 [PERCENTAGE]

Highest level of education: age 15+

Dr Kenneth Kaunda, 2007-2017



Source: IHS Markit Regional eXplorer version 1338

Functional literacy

For the purpose of this report, IHS defines functional literacy as the number of people in a region that are 20 years and older and have completed at least their primary education (i.e. grade 7).

Functional literacy describes the reading and writing skills that are adequate for an individual to cope with the demands of everyday life - including the demands posed in the workplace. This is contrasted with illiteracy in the strictest sense, meaning the inability to read or write. Functional literacy enables individuals to enter the labour market and contribute towards economic growth thereby reducing poverty.

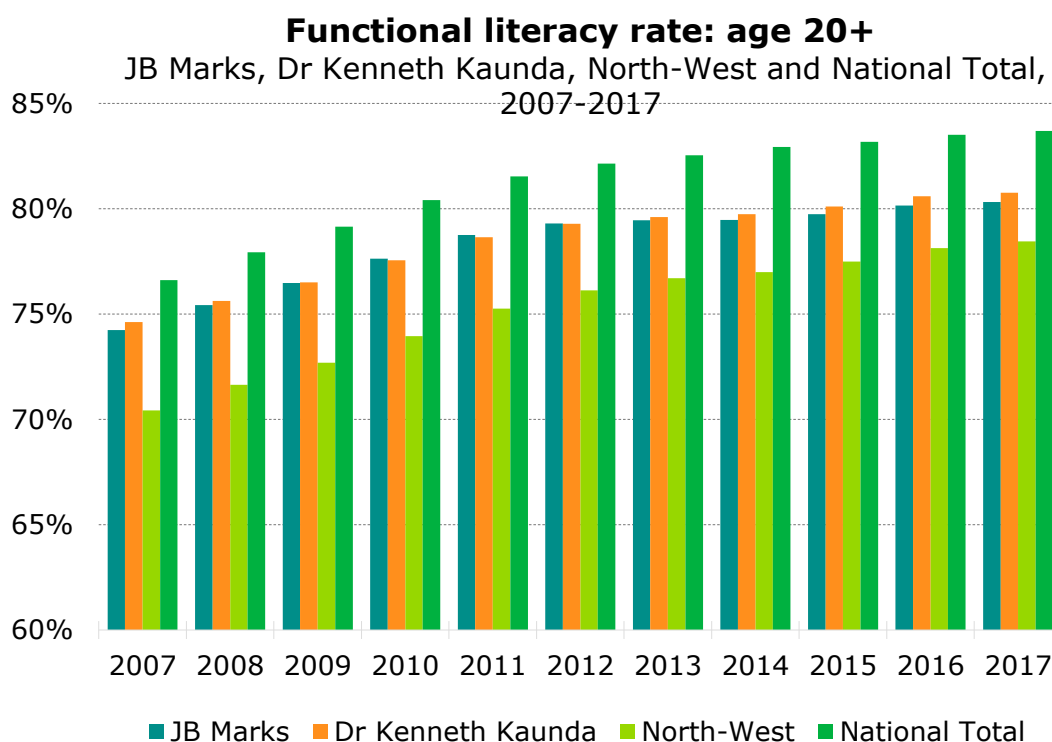
FUNCTIONAL LITERACY: AGE 20+, COMPLETED GRADE 7 OR HIGHER - JB MARKS
LOCAL MUNICIPALITY, 2007-2017 [NUMBER PERCENTAGE]

	Illiterate	Literate	%
2007	37,675	108,563	74.2%
2008	36,720	112,729	75.4%
2009	35,925	116,750	76.5%
2010	34,893	121,085	77.6%
2011	33,765	125,193	78.8%
2012	33,476	128,200	79.3%
2013	33,811	130,720	79.4%
2014	34,346	132,934	79.5%
2015	34,423	135,443	79.7%
2016	34,238	138,214	80.1%
2017	34,432	140,472	80.3%
Average Annual growth			
2007-2017	-0.90%	2.61%	0.79%

Source: IHS Markit Regional eXplorer version 1338

A total of 140 000 individuals in JB Marks Local Municipality were considered functionally literate in 2017, while 34 400 people were considered to be illiterate. Expressed as a rate, this amounts to 80.31% of the population, which is an increase of 0.061 percentage points since 2007 (74.24%). The number of illiterate individuals decreased on average by -0.90% annually from 2007 to 2017, with the number of functional literate people increasing at 2.61% annually.

FUNCTIONAL LITERACY: AGE 20+, COMPLETED GRADE 7 OR HIGHER - JB MARKS, DR KENNETH KAUNDA, NORTH-WEST AND NATIONAL TOTAL, 2007-2017 [PERCENTAGE]

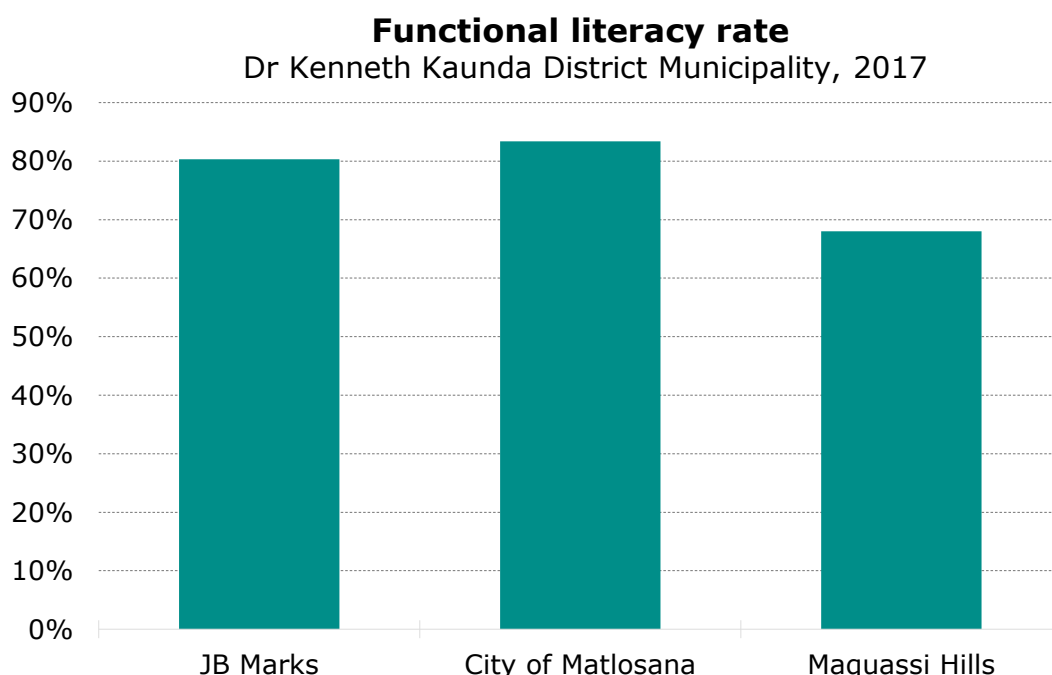


Source: IHS Markit Regional eXplorer version 1338

JB Marks Local Municipality's functional literacy rate of 80.31% in 2017 is lower than that of Dr Kenneth Kaunda at 80.76%, and is lower than the province rate of 78.45%. When comparing to National Total as whole, which has a functional literacy rate of 83.69%, it can be seen that the functional literacy rate is higher than that of the JB Marks Local Municipality.

A higher literacy rate is often associated with higher levels of urbanization, for instance where access to schools is less of a problem, and where there are economies of scale. From a spatial breakdown of the literacy rates in South Africa, it is perceived that the districts with larger cities normally have higher literacy rates.

LITERACY RATE - JB MARKS, CITY OF MATLOSANA AND MAQUASSI HILLS, 2017 [PERCENTAGE]



Source: IHS Markit Regional eXplorer version 1338

In terms of the literacy rate for each of the regions within the Dr Kenneth Kaunda District Municipality, City of Matlosana Local Municipality had the highest literacy rate, with a total of 83.4%. The lowest literacy rate can be observed in the Maquassi Hills Local Municipality with a total of 68.0%.

Household Infrastructure

Drawing on the household infrastructure data of a region is of essential value in economic planning and social development. Assessing household infrastructure involves the measurement of four indicators:

- Access to dwelling units
- Access to proper sanitation
- Access to running water
- Access to refuse removal
- Access to electricity

A household is considered "serviced" if it has access to all four of these basic services. If not, the household is considered to be part of the backlog. The way access to a given service is defined (and how to accurately measure that specific Definition over time) gives rise to some distinct problems. IHS has therefore developed a unique model to capture the number of households and their level of access to the four basic services.

A household is defined as a group of persons who live together and provide themselves jointly with food and/or other essentials for living, or a single person who lives alone.

The next few sections offer an overview of the household infrastructure of the JB Marks Local Municipality between 2016 and 2006.

Household by Dwelling Type

Using the StatsSA definition of a household and a dwelling unit, households can be categorised according to type of dwelling. The categories are:

Very formal dwellings - structures built according to approved plans, e.g. houses on a separate stand, flats or apartments, townhouses, rooms in backyards that also have running water and flush toilets within the dwelling. .

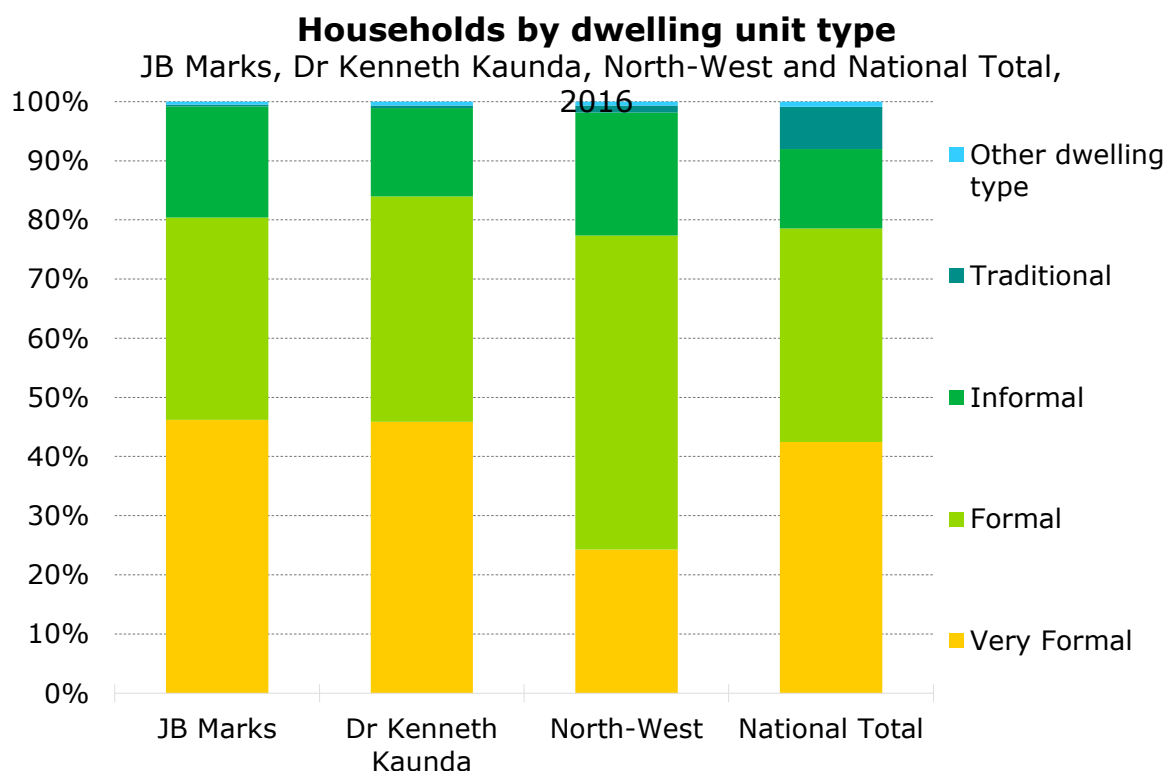
Formal dwellings - structures built according to approved plans, i.e. house on a separate stand, flat or apartment, townhouse, room in backyard, rooms or flatlet elsewhere etc, but without running water or without a flush toilet within the dwelling.

Informal dwellings - shacks or shanties in informal settlements, serviced stands, or proclaimed townships, as well as shacks in the backyards of other dwelling types.

Traditional dwellings - structures made of clay, mud, reeds, or other locally available material.

Other dwelling units - tents, ships, caravans, etc.

HOUSEHOLDS BY DWELLING UNIT TYPE - JB MARKS, DR KENNETH KAUNDA, NORTH-WEST AND NATIONAL TOTAL, 2016 [PERCENTAGE]



Source: IHS Markit Regional eXplorer version 1338

JB Marks Local Municipality had a total number of 34 100 (46.20% of total households) very formal dwelling units, a total of 25 200 (34.21% of total households) formal dwelling units and a total number of 13 800 (18.76% of total households) informal dwelling units.

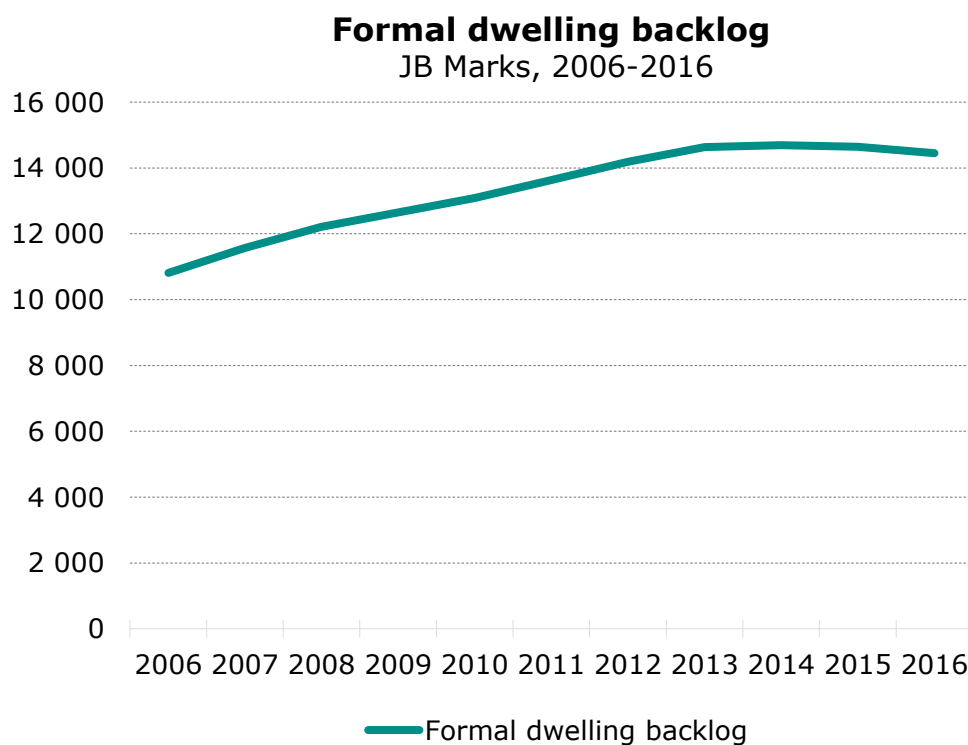
HOUSEHOLDS BY DWELLING UNIT TYPE - JB MARKS AND THE REST OF DR KENNETH KAUNDA, 2016 [NUMBER]

	Very Formal	Formal	Informal	Traditional	Other dwelling type	Total
JB Marks	34,100	25,200	13,800	227	385	73,800
City of Matlosana	61,400	46,900	16,200	678	649	126,000
Maquassi Hills	6,070	12,200	2,950	83	446	21,800
Total Dr Kenneth Kaunda	101,585	84,322	33,025	988	1,480	221,400

Source: IHS Markit Regional eXplorer version 1338

The region within the Dr Kenneth Kaunda District Municipality with the highest number of very formal dwelling units is City of Matlosana Local Municipality with 61 400 or a share of 60.46% of the total very formal dwelling units within Dr Kenneth Kaunda. The region with the lowest number of very formal dwelling units is Maquassi Hills Local Municipality with a total of 6 070 or a share of 5.97% of the total very formal dwelling units within Dr Kenneth Kaunda.

FORMAL DWELLING BACKLOG - NUMBER OF HOUSEHOLDS NOT LIVING IN A FORMAL DWELLING - JB MARKS LOCAL MUNICIPALITY, 2006-2016 [NUMBER OF HOUSEHOLDS]



Source: IHS Markit Regional eXplorer version 1338

When looking at the formal dwelling unit backlog (number of households not living in a formal dwelling) over time, it can be seen that in 2006 the number of households not living in a formal dwelling were 10 800 within JB Marks Local Municipality. From 2006 this number increased annually at 2.95% to 14 400 in 2016.

The total number of households within JB Marks Local Municipality increased at an average annual rate of 3.12% from 2006 to 2016, which is higher than the annual increase of 1.97% in the number of households in South Africa. With high in-migration into a region, the number of households increased, putting additional strain on household infrastructure. In the short to medium term this can result in an increase in the number of households not living in a formal dwelling, as the provision of household infrastructure usually takes time to deliver.

Household by Type of Sanitation

Sanitation can be divided into specific types of sanitation to which a household has access. We use the following categories:

No toilet - No access to any of the toilet systems explained below.

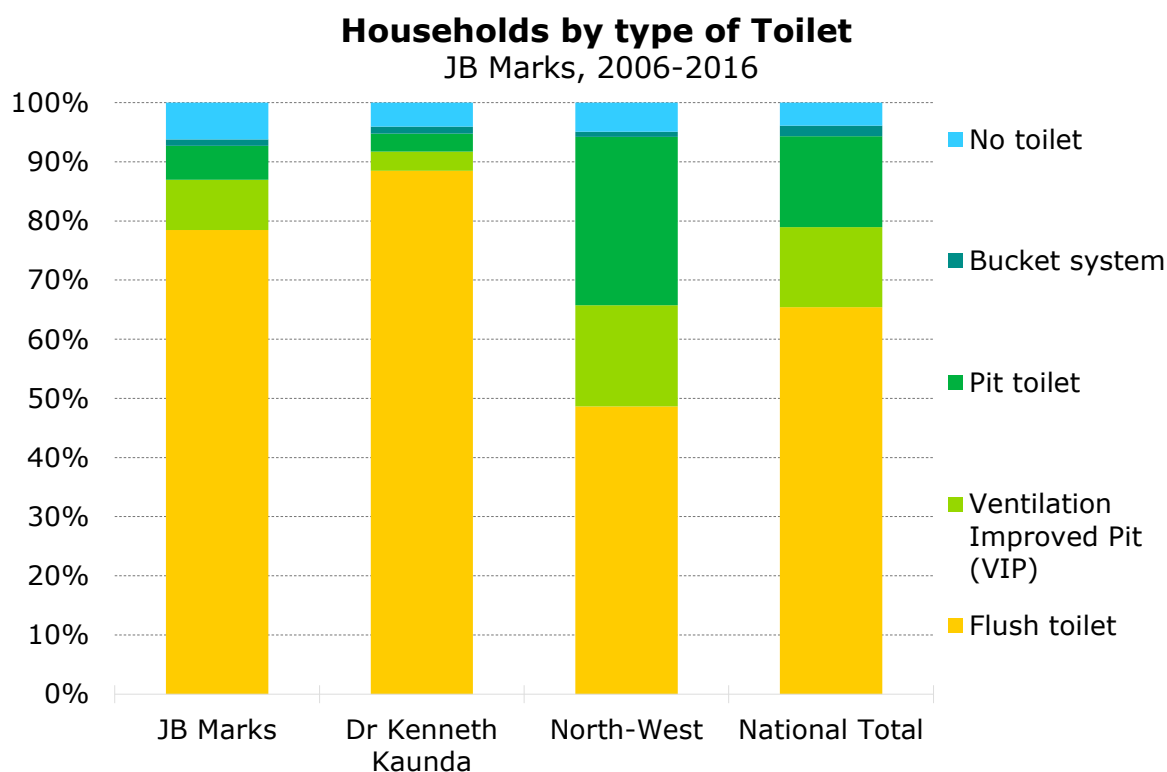
Bucket system - A top structure with a seat over a bucket. The bucket is periodically removed and the contents disposed of. (Note: this system is widely used but poses health risks to the collectors. Most authorities are actively attempting to discontinue the use of these buckets in their local regions).

Pit toilet - A top structure over a pit.

Ventilation improved pit - A pit toilet but with a fly screen and vented by a pipe. Depending on soil conditions, the pit may be lined.

Flush toilet - Waste is flushed into an enclosed tank, thus preventing the waste to flow into the surrounding environment. The tanks need to be emptied or the contents pumped elsewhere.

HOUSEHOLDS BY TYPE OF SANITATION - JB MARKS, DR KENNETH KAUNDA, NORTH-WEST AND NATIONAL TOTAL, 2016 [PERCENTAGE]



Source: IHS Markit Regional eXplorer version 1338

JB Marks Local Municipality had a total number of 57 900 flush toilets (78.47% of total households), 6 250 Ventilation Improved Pit (VIP) (8.47% of total households) and 4 260 (5.78%) of total households pit toilets.

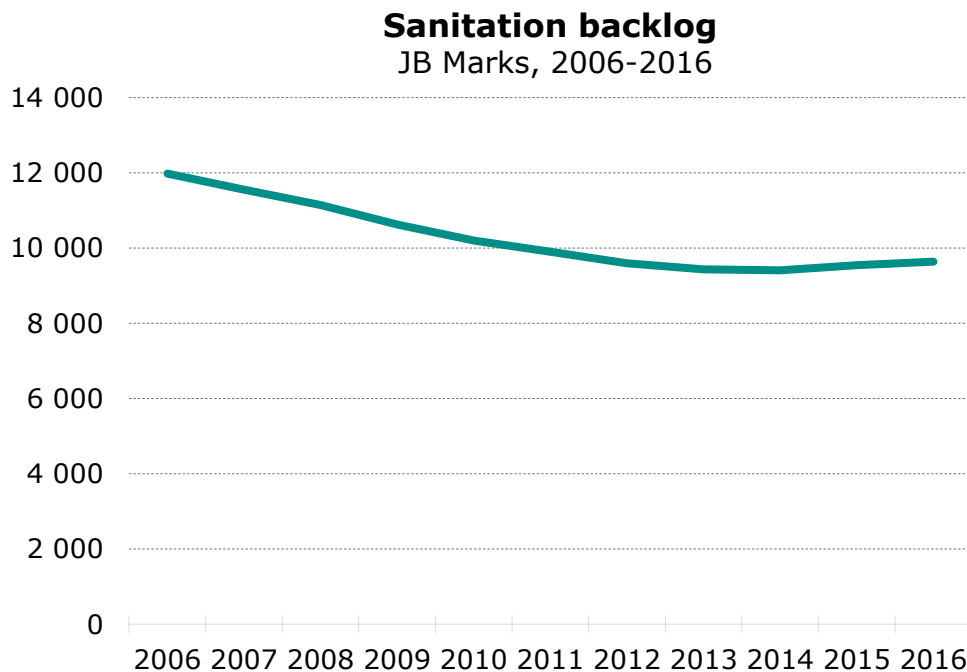
HOUSEHOLDS BY TYPE OF SANITATION - JB MARKS LOCAL MUNICIPALITY AND THE REST OF DR KENNETH KAUNDA, 2016 [NUMBER]

	Flush toilet	Ventilation Improved Pit (VIP)	Pit toilet	Bucket system	No toilet	Total
JB Marks	57,900	6,250	4,260	763	4,610	73,800
City of Matlosana	119,000	681	1,960	1,380	2,400	126,000
Maquassi Hills	18,500	339	421	508	2,000	21,800
Total						
Dr Kenneth Kaunda	195,820	7,272	6,643	2,651	9,014	221,400

Source: IHS Markit Regional eXplorer version 1338

The region within Dr Kenneth Kaunda with the highest number of flush toilets is City of Matlosana Local Municipality with 119 000 or a share of 60.99% of the flush toilets within Dr Kenneth Kaunda. The region with the lowest number of flush toilets is Maquassi Hills Local Municipality with a total of 18 500 or a share of 9.44% of the total flush toilets within Dr Kenneth Kaunda District Municipality.

SANITATION BACKLOG - JB MARKS LOCAL MUNICIPALITY, 2006-2016 [NUMBER OF HOUSEHOLDS WITHOUT HYGIENIC TOILETS]



Source: IHS Markit Regional eXplorer version 1338

When looking at the sanitation backlog (number of households without hygienic toilets) over time, it can be seen that in 2006 the number of Households without any hygienic toilets in JB Marks Local Municipality was 12 000, this decreased annually at a rate of - 2.15% to 9 640 in 2016.

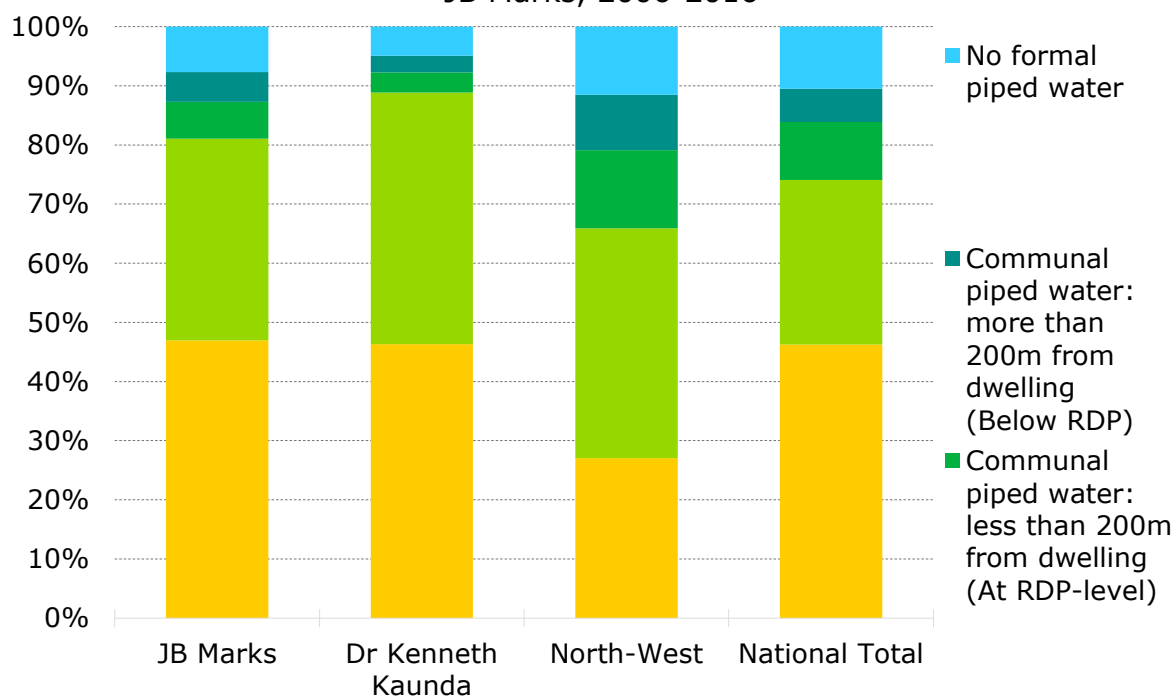
Households by Access to water

A household is categorised according to its main access to water, as follows: Regional/local water scheme, Borehole and spring, Water tank, Dam/pool/stagnant water, River/stream and other main access to water methods. No formal piped water includes households that obtain water via water carriers and tankers, rain water, boreholes, dams, rivers and springs.

HOUSEHOLDS BY TYPE OF WATER ACCESS - JB MARKS, DR KENNETH KAUNDA, NORTH-WEST AND NATIONAL TOTAL, 2016 [PERCENTAGE]

Households by level of access to Water

JB Marks, 2006-2016



Source: IHS Markit Regional eXplorer version 1338

JB Marks Local Municipality had a total number of 34 700 (or 46.96%) households with piped water inside the dwelling, a total of 25 200 (34.08%) households had piped water inside the yard and a total number of 5 670 (7.68%) households had no formal piped water.

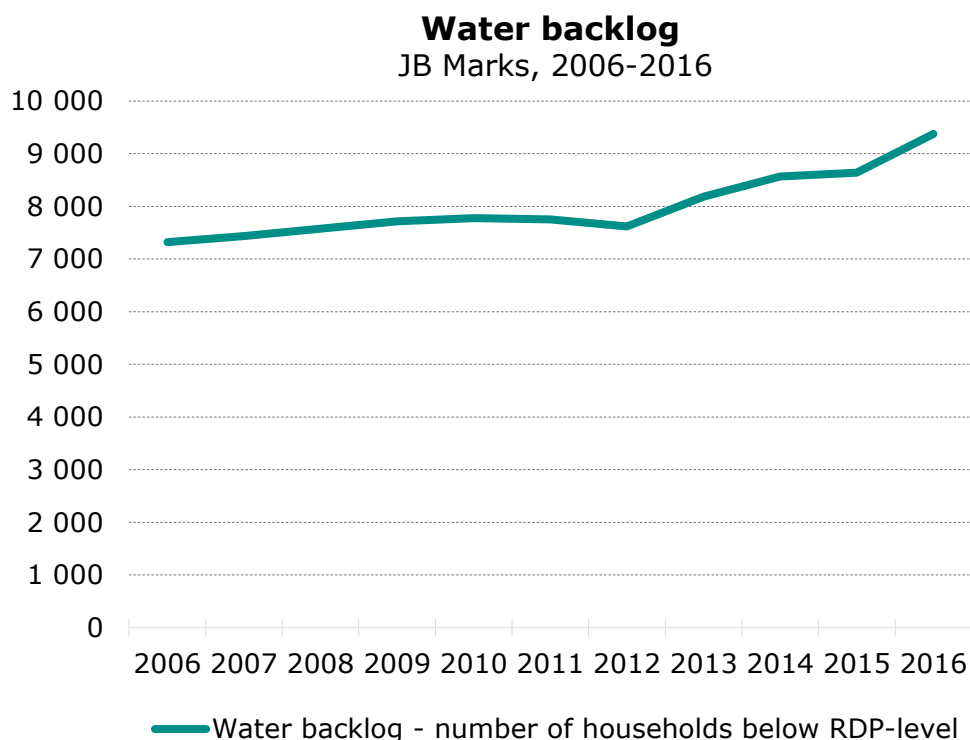
HOUSEHOLDS BY TYPE OF WATER ACCESS - JB MARKS AND THE REST OF DR KENNETH KAUNDA, 2016 [NUMBER]

	Piped water inside dwelling	Piped water in yard	Communal piped water: less than 200m from dwelling (At RDP-level)	Communal piped water: more than 200m from dwelling (Below RDP)	No formal piped water	Total
JB Marks	34,700	25,200	4,610	3,710	5,670	73,800
City of Matlosana	61,500	57,200	1,850	2,000	3,240	126,000
Maquassi Hills	6,320	11,900	996	593	1,980	21,800
Total Dr Kenneth Kaunda	102,517	94,237	7,456	6,303	10,888	221,400

Source: IHS Markit Regional eXplorer version 1338

The region within the Dr Kenneth Kaunda District Municipality with the highest number of households that have piped water inside the dwelling is the City of Matlosana Local Municipality with 61 500 or 60.03% of the households. The region with the lowest number of households that have piped water inside the dwelling is the Maquassi Hills Local Municipality with a total of 6 320 or 6.17% of the households.

WATER BACKLOG - JB MARKS LOCAL MUNICIPALITY, 2006-2016 [NUMBER OF HOUSEHOLDS BELOW RDP-LEVEL]



Source: IHS Markit Regional eXplorer version 1338

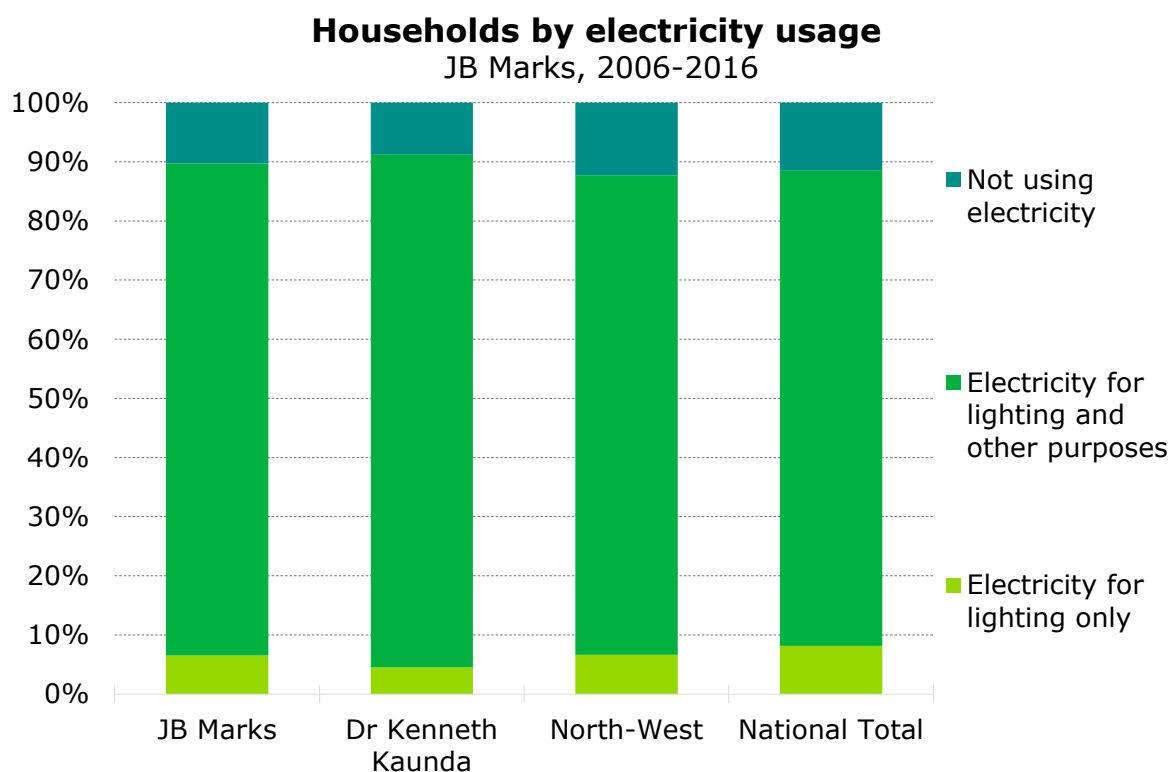
When looking at the water backlog (number of households below RDP-level) over time, it can be seen that in 2006 the number of households below the RDP-level were 7 320 within JB Marks Local Municipality, this increased annually at 2.51% per annum to 9 380 in 2016.

The total number of households within JB Marks Local Municipality increased at an average annual rate of 3.12% from 2006 to 2016, which is higher than the annual increase of 1.97% in the number of households in South Africa. With high in-migration into a region, the number of households increases, putting additional strain on household infrastructure. In the short to medium term this can result in an increase in the number of households not living in a formal dwelling, as the provision of household infrastructure usually takes time to deliver.

Households by Type of Electricity

Households are distributed into 3 electricity usage categories: Households using electricity for cooking, Households using electricity for heating, households using electricity for lighting. Household using solar power are included as part of households with an electrical connection. This time series categorises households in a region according to their access to electricity (electrical connection).

HOUSEHOLDS BY TYPE OF ELECTRICAL CONNECTION - JB MARKS, DR KENNETH KAUNDA, NORTH-WEST AND NATIONAL TOTAL, 2016 [PERCENTAGE]



Source: IHS Markit Regional eXplorer version 1338

JB Marks Local Municipality had a total number of 4 810 (6.52%) households with electricity for lighting only, a total of 61 400 (83.20%) households had electricity for lighting and other purposes and a total number of 7 590 (10.28%) households did not use electricity.

HOUSEHOLDS BY TYPE OF ELECTRICAL CONNECTION - JB MARKS AND THE REST OF DR KENNETH KAUNDA, 2016 [NUMBER]

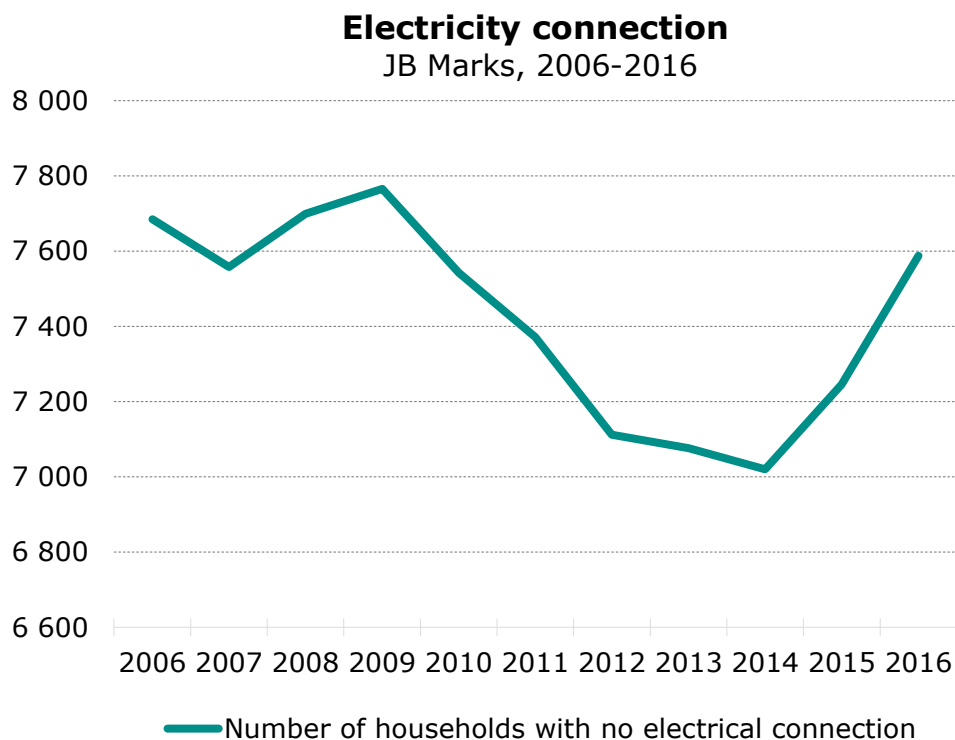
	Electricity for lighting only	Electricity for lighting and other purposes	Not using electricity	Total
JB Marks	4,810	61,400	7,590	73,800
City of Matlosana	4,370	112,000	9,200	126,000
Maquassi Hills	863	18,100	2,740	21,800
Total				
Dr Kenneth Kaunda	10,043	191,830	19,527	221,400

Source: IHS Markit Regional eXplorer version 1338

The region within Dr Kenneth Kaunda with the highest number of households with electricity for lighting and other purposes is City of Matlosana Local Municipality with 112 000 or a share of 58.53% of the households with electricity for lighting and other purposes within Dr Kenneth Kaunda District Municipality. The region with the lowest number of households with electricity for lighting and other purposes is Maquassi Hills

Local Municipality with a total of 18 100 or a share of 9.46% of the total households with electricity for lighting and other purposes within Dr Kenneth Kaunda District Municipality.

ELECTRICITY CONNECTION - JB MARKS LOCAL MUNICIPALITY, 2006-2016
 [NUMBER OF HOUSEHOLDS WITH NO ELECTRICAL CONNECTION]



Source: IHS Markit Regional eXplorer version 1338

When looking at the number of households with no electrical connection over time, it can be seen that in 2006 the households without an electrical connection in JB Marks Local Municipality was 7 680, this decreased annually at -0.13% per annum to 7 590 in 2016.

Households by Refuse Disposal

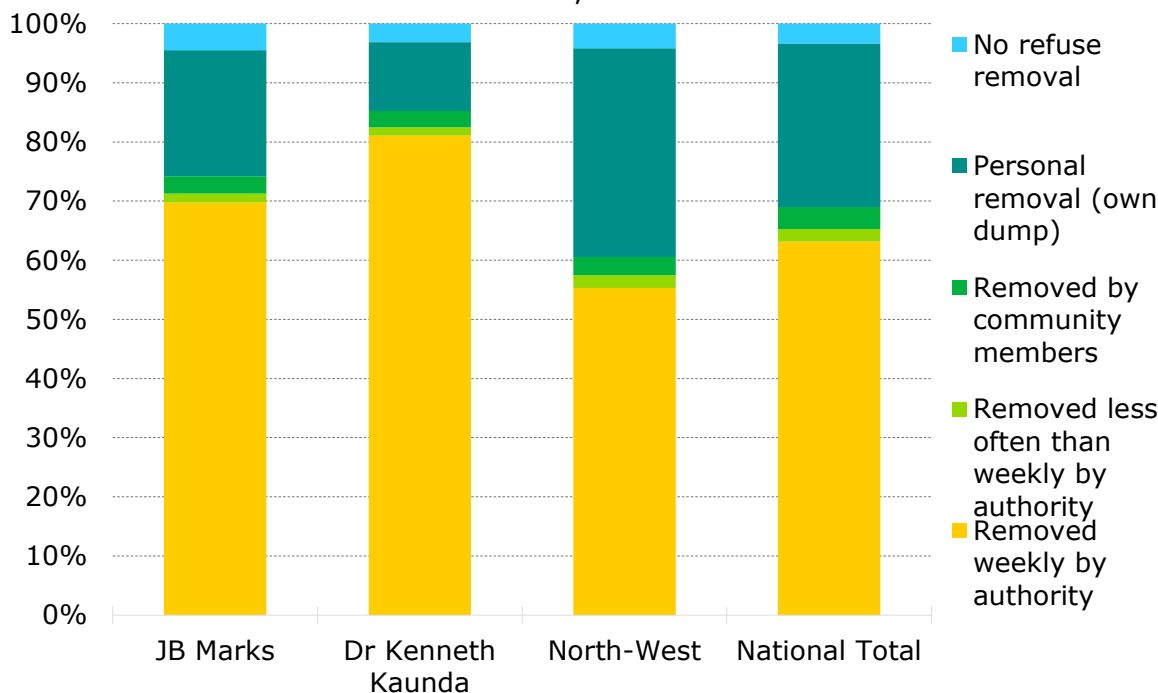
A distinction is made between formal and informal refuse removal. When refuse is removed by the local authorities, it is referred to as formal refuse removal. Informal refuse removal is where either the household or the community disposes of the waste, or where there is no refuse removal at all. A further breakdown is used in terms of the frequency by which the refuse is taken away, thus leading to the following categories:

- Removed weekly by authority
- Removed less often than weekly by authority
- Removed by community members
- Personal removal / (own dump)
- No refuse removal

HOUSEHOLDS BY REFUSE DISPOSAL - JB MARKS, DR KENNETH KAUNDA, NORTH-WEST AND NATIONAL TOTAL, 2016 [PERCENTAGE]

Households by access to refuse removal

JB Marks, 2006-2016



Source: IHS Markit Regional eXplorer version 1338

JB Marks Local Municipality had a total number of 51 500 (69.74%) households which had their refuse removed weekly by the authority, a total of 1 110 (1.50%) households had their refuse removed less often than weekly by the authority and a total number of 15 800 (21.34%) households which had to remove their refuse personally (own dump).

HOUSEHOLDS BY REFUSE DISPOSAL - JB MARKS AND THE REST OF DR KENNETH KAUNDA, 2016 [NUMBER]

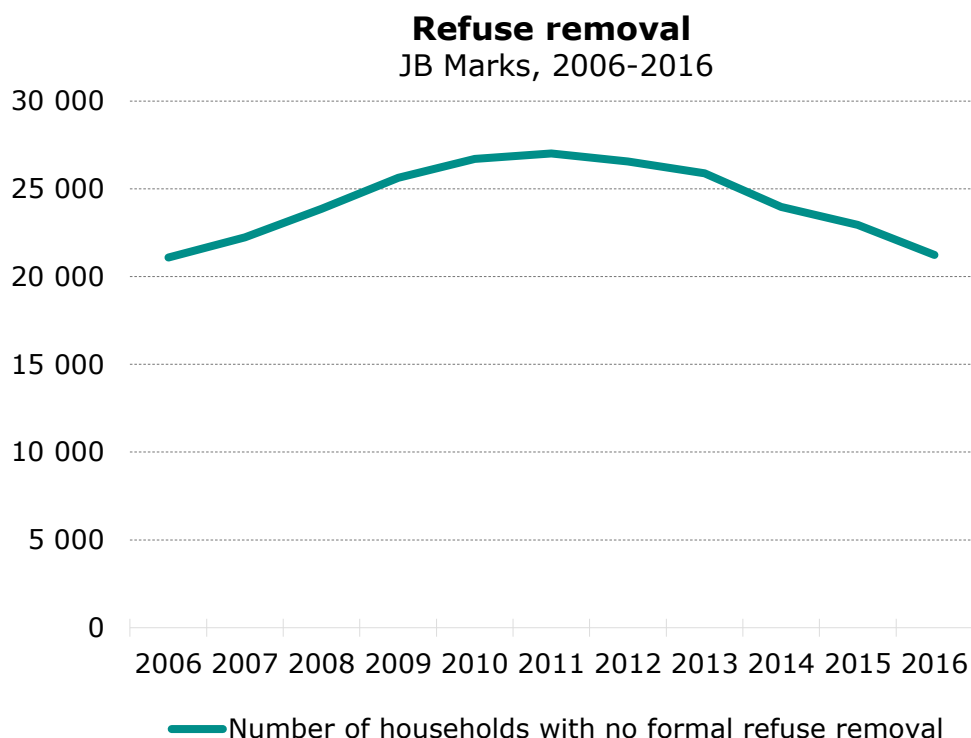
	Removed weekly by authority	Removed less often than weekly by authority	Removed by community members	Personal removal (own dump)	No refuse removal	Total
JB Marks	51,500	1,110	2,160	15,700	3,310	73,800
City of Matlosana	116,000	1,450	790	5,500	2,020	126,000
Maquassi Hills	11,900	546	3,180	4,520	1,600	21,800
Total Dr Kenneth Kaunda	179,463	3,102	6,125	25,769	6,941	221,400

Source: IHS Markit Regional eXplorer version 1338

The region within Dr Kenneth Kaunda with the highest number of households where the refuse is removed weekly by the authority is City of Matlosana Local Municipality with

116 000 or a share of 64.69% of the households where the refuse is removed weekly by the authority within Dr Kenneth Kaunda. The region with the lowest number of households where the refuse is removed weekly by the authority is Maquassi Hills Local Municipality with a total of 11 900 or a share of 6.63% of the total households where the refuse is removed weekly by the authority within the district municipality.

REFUSE REMOVAL - JB MARKS LOCAL MUNICIPALITY, 2006-2016 [NUMBER OF HOUSEHOLDS WITH NO FORMAL REFUSE REMOVAL]



Source: IHS Markit Regional eXplorer version 1338

When looking at the number of households with no formal refuse removal, it can be seen that in 2006 the households with no formal refuse removal in JB Marks Local Municipality was 21 100, this increased annually at 0.07% per annum to 21 200 in 2016.

The total number of households within JB Marks Local Municipality increased at an average annual rate of 3.12% from 2006 to 2016, which is higher than the annual increase of 1.97% in the number of households in South Africa. With high in-migration into a region, the number of households increases, putting additional strain on household infrastructure. In the short to medium term this can result in an increase in the number of households not living in a formal dwelling, as the provision of household infrastructure usually takes time to deliver.

Tourism

Tourism can be defined as the non-commercial organisation plus operation of vacations and visits to a place of interest. Whether you visit a relative or friend, travel for business purposes, go on holiday or on medical and religious trips - these are all included in tourism.

Trips by purpose of trips

As defined by the United Nations World Tourism Organisation (UN WTO), a trip refers to travel, by a person, from the time they leave their usual residence until they return to that residence. This is usually referred to as a round trip. IHS likes to narrow this definition down to overnight trips only, and only those made by adult visitors (over 18 years). Also note that the number of "person" trips are measured, not household or "party trips".

The main purpose for an overnight trip is grouped into these categories:

- Leisure / Holiday
- Business
- Visits to friends and relatives
- Other (Medical, Religious, etc.)

NUMBER OF TRIPS BY PURPOSE OF TRIPS - JB MARKS LOCAL MUNICIPALITY, 2007-2017 [NUMBER PERCENTAGE]

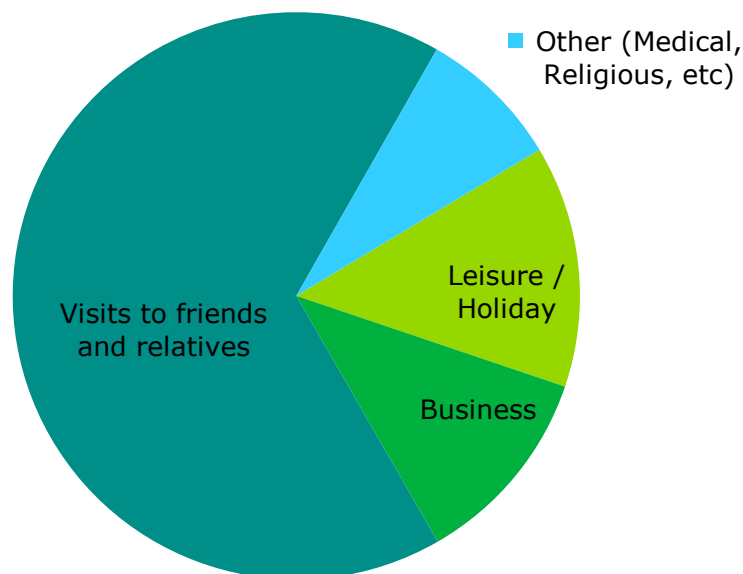
	Leisure / Holiday	Business	Visits to friends and relatives	Other (Medical, Religious, etc)	Total
2007	17,500	14,900	93,100	12,400	138,000
2008	18,600	15,200	95,100	10,500	139,000
2009	18,800	15,400	96,000	10,400	141,000
2010	20,400	17,000	101,000	11,300	150,000
2011	22,600	17,600	105,000	11,800	157,000
2012	23,600	18,900	110,000	12,400	164,000
2013	26,000	19,200	120,000	13,500	178,000
2014	25,700	18,400	117,000	12,800	174,000
2015	25,200	18,500	118,000	13,000	175,000
2016	26,800	20,700	122,000	14,500	184,000
2017	26,000	21,600	125,000	15,300	188,000
Average Annual growth					
2007-2017	3.99%	3.79%	3.00%	2.12%	3.14%

Source: IHS Markit Regional eXplorer version 1338

In JB Marks Local Municipality, the Leisure / Holiday, relative to the other tourism, recorded the highest average annual growth rate from 2007 (17 600) to 2017 (26 000) at 3.99%. Visits to friends and relatives recorded the highest number of visits in 2017 at 125 000, with an average annual growth rate of 3.00%. The tourism type that recorded the lowest growth was Other (Medical, Religious, etc) tourism with an average annual growth rate of 2.12% from 2007 (12 400) to 2017 (15 300).

TRIPS BY PURPOSE OF TRIP - JB MARKS LOCAL MUNICIPALITY, 2017 [PERCENTAGE]

Tourism - trips by Purpose of trip JB Marks Local Municipality, 2017



Source: IHS Markit Regional eXplorer version 1338

The Visits to friends and relatives at 66.55% has largest share the total tourism within JB Marks Local Municipality. Leisure / Holiday tourism had the second highest share at 13.80%, followed by Business tourism at 11.51% and the Other (Medical, Religious, etc) tourism with the smallest share of 8.14% of the total tourism within JB Marks Local Municipality.

Origin of Tourists

In the following table, the number of tourists that visited JB Marks Local Municipality from both domestic origins, as well as those coming from international places, are listed.

TOTAL NUMBER OF TRIPS BY ORIGIN TOURISTS - JB MARKS LOCAL MUNICIPALITY, 2007-2017 [NUMBER]

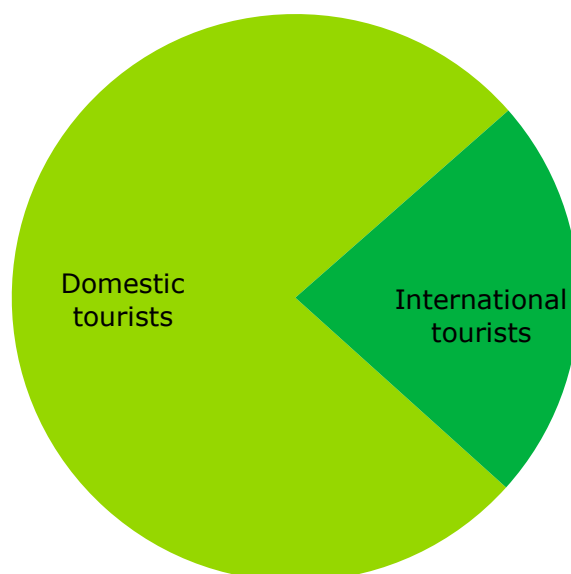
	Domestic tourists	International tourists	Total tourists
2007	113,000	25,400	138,000
2008	114,000	25,600	139,000
2009	115,000	25,500	141,000
2010	121,000	28,500	150,000
2011	128,000	29,200	157,000
2012	133,000	31,800	164,000
2013	145,000	33,400	178,000
2014	140,000	34,400	174,000
2015	140,000	34,700	175,000
2016	142,000	41,500	184,000
2017	145,000	43,500	188,000
Average Annual growth			
2007-2017	2.52%	5.55%	3.14%

Source: IHS Markit Regional eXplorer version 1338

The number of trips by tourists visiting JB Marks Local Municipality from other regions in South Africa has increased at an average annual rate of 2.52% from 2007 (113 000) to 2017 (145 000). The tourists visiting from other countries increased at a relatively high average annual growth rate of 5.55% (from 25 400 in 2007 to 43 500). International tourists constitute 23.14% of the total number of trips, with domestic tourism representing the balance of 76.86%.

TOURISTS BY ORIGIN - JB MARKS LOCAL MUNICIPALITY, 2017 [PERCENTAGE]

Tourism - tourists by origin
JB Marks Local Municipality, 2017



Source: IHS Markit Regional eXplorer version 1338

Bednights by origin of tourist

A bed night is the tourism industry measurement of one night away from home on a single person trip.

The following is a summary of the number of bed nights spent by domestic and international tourist within JB Marks Local Municipality between 2007 and 2017.

BEDNIGHTS BY ORIGIN OF TOURIST - JB MARKS LOCAL MUNICIPALITY, 2007-2017 [NUMBER]

	Domestic tourists	International tourists	Total tourists
2007	466,000	94,400	561,000
2008	469,000	94,600	564,000
2009	458,000	96,500	555,000
2010	450,000	113,000	563,000
2011	446,000	120,000	566,000
2012	422,000	139,000	562,000
2013	394,000	164,000	558,000
2014	381,000	195,000	575,000
2015	368,000	217,000	586,000
2016	362,000	269,000	632,000
2017	336,000	292,000	628,000

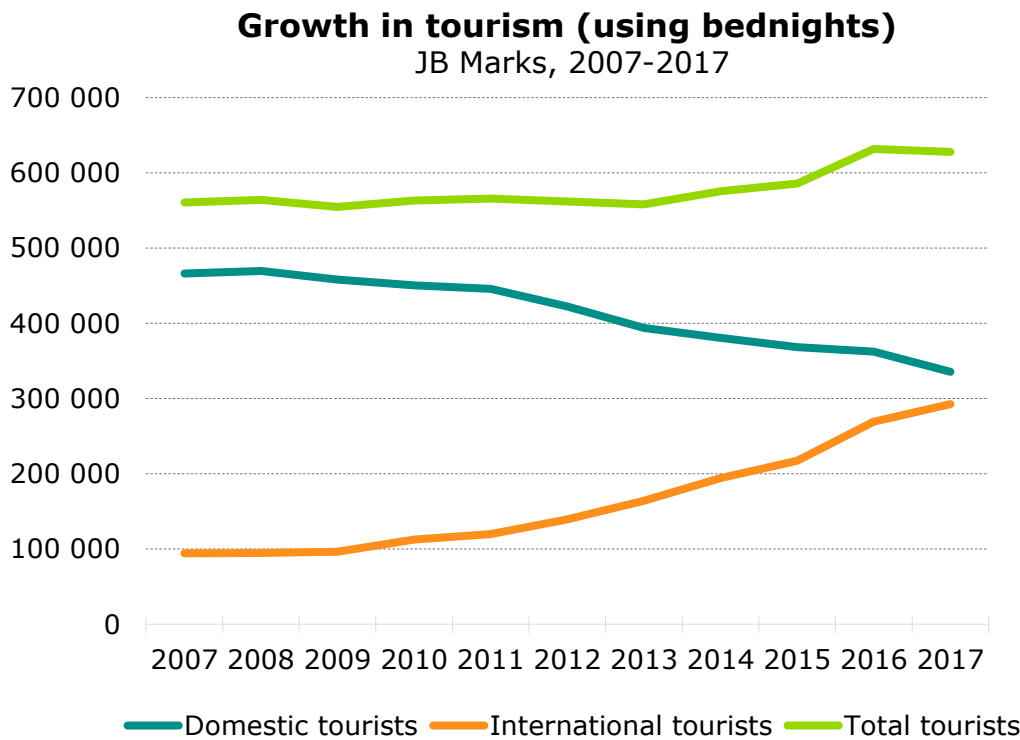
Average Annual growth

2007-2017	-3.24%	11.97%	1.14%
-----------	---------------	---------------	--------------

Source: IHS Markit Regional eXplorer version 1338

From 2007 to 2017, the number of bed nights spent by domestic tourists has decreased at an average annual rate of -3.24%, while in the same period the international tourists had an average annual increase of 11.97%. The total number of bed nights spent by tourists increased at an average annual growth rate of 1.14% from 561 000 in 2007 to 628 000 in 2017.

GROWTH IN TOURISM (USING BEDNIGHTS) BY ORIGIN - JB MARKS LOCAL MUNICIPALITY, 2007-2017 [NUMBER]



Source: IHS Markit Regional eXplorer version 1338

Tourism spending

In their Tourism Satellite Account, StatsSA defines tourism spending as all expenditure by visitors for their trip to the particular region. This excludes capital expenditure as well as the shopping expenditure of traders (called shuttle trade). The amounts are presented in current prices, meaning that inflation has not been taken into account.

It is important to note that this type of spending differs from the concept of contribution to GDP. Tourism spending merely represents a nominal spend of trips made to each region.

TOTAL TOURISM SPENDING - JB MARKS, DR KENNETH KAUNDA, NORTH-WEST AND NATIONAL TOTAL, 2007-2017 [R BILLIONS, CURRENT PRICES]

	JB Marks	Dr Kenneth Kaunda	North-West	National Total
2007	0.4	0.8	7.7	138.7
2008	0.4	0.9	8.4	152.5
2009	0.4	0.9	8.3	153.4
2010	0.5	1.0	9.0	167.2
2011	0.5	1.1	9.3	174.6
2012	0.6	1.3	10.4	199.9
2013	0.6	1.4	11.7	218.3
2014	0.7	1.6	13.2	240.7
2015	0.8	1.8	14.1	249.7
2016	0.9	2.0	15.3	265.8
2017	1.0	2.2	16.5	281.4
Average Annual growth				
2007-2017	10.24%	10.10%	7.87%	7.33%

Source: IHS Markit Regional eXplorer version 1338

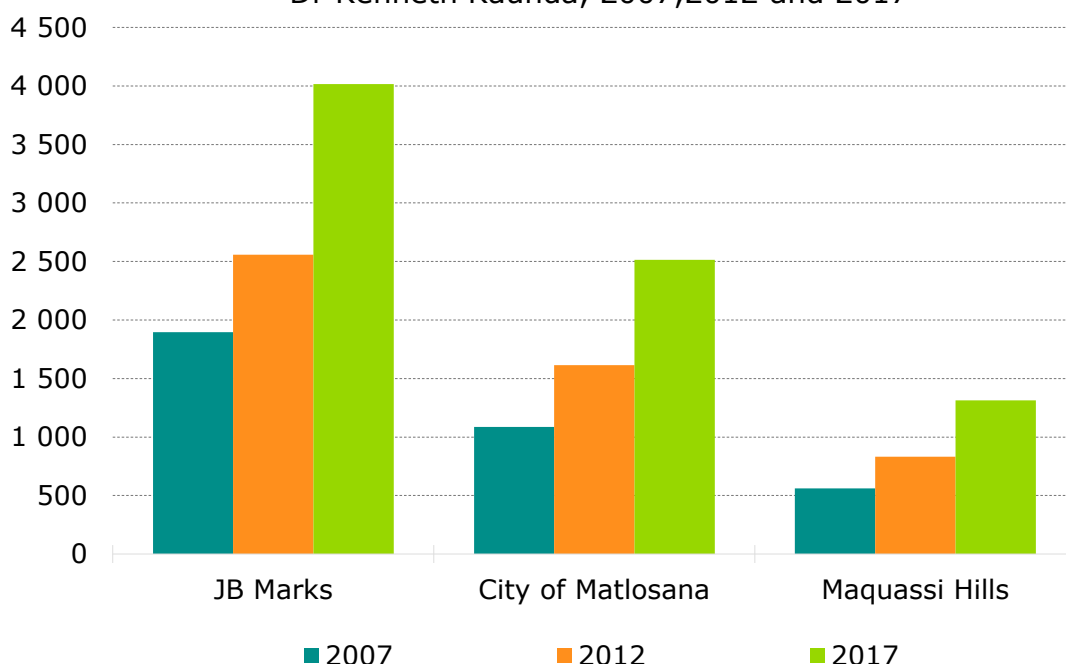
JB Marks Local Municipality had a total tourism spending of R 987 million in 2017 with an average annual growth rate of 10.2% since 2007 (R 372 million). Dr Kenneth Kaunda District Municipality had a total tourism spending of R 2.17 billion in 2017 and an average annual growth rate of 10.1% over the period. Total spending in North-West Province increased from R 7.75 billion in 2007 to R 16.5 billion in 2017 at an average annual rate of 7.9%. South Africa as whole had an average annual rate of 7.3% and increased from R 139 billion in 2007 to R 281 billion in 2017.

Tourism Spend per Resident Capita

Another interesting topic to look at is tourism spending per resident capita. To calculate this, the total amount of tourism spending in the region is divided by the number of residents living within that region. This gives a relative indication of how important tourism is for a particular area.

TOURISM SPEND PER RESIDENT CAPITA - JB MARKS LOCAL MUNICIPALITY AND THE REST OF DR KENNETH KAUNDA, 2007,2012 AND 2017 [R THOUSANDS]

Tourism spend per resident capita
Dr Kenneth Kaunda, 2007,2012 and 2017



Source: IHS Markit Regional eXplorer version 1338

In 2017, JB Marks Local Municipality had a tourism spend per capita of R 4,020 and an average annual growth rate of 7.79%, JB Marks Local Municipality ranked highest amongst all the regions within Dr Kenneth Kaunda in terms of tourism spend per capita. The local municipality that ranked lowest in terms of tourism spend per capita is Maquassi Hills with a total of R 1,320 which reflects an increase at an average annual rate of 8.89% from 2007.

Tourism Spend as a Share of GDP

This measure presents tourism spending as a percentage of the GDP of a region. It provides a gauge of how important tourism is to the local economy. An important note about this variable is that it does not reflect what is spent in the tourism industry of that region, but only what is spent by tourists visiting that region as their main destination.

TOTAL SPENDING AS % SHARE OF GDP - JB MARKS, DR KENNETH KAUNDA, NORTH-WEST AND NATIONAL TOTAL, 2007-2017 [PERCENTAGE]

	JB Marks	Dr Kenneth Kaunda	North-West	National Total
2007	3.8%	2.8%	6.4%	6.6%
2008	3.8%	2.7%	6.0%	6.4%
2009	3.6%	2.6%	5.6%	6.1%
2010	3.6%	2.7%	5.5%	6.1%
2011	3.4%	2.5%	5.0%	5.8%
2012	3.6%	2.8%	5.5%	6.1%
2013	3.7%	2.8%	5.3%	6.2%
2014	4.0%	3.2%	5.8%	6.3%
2015	4.1%	3.2%	5.8%	6.2%
2016	4.3%	3.4%	6.0%	6.1%
2017	4.5%	3.7%	6.0%	6.0%

Source: IHS Markit Regional eXplorer version 1338

In JB Marks Local Municipality the tourism spending as a percentage of GDP in 2017 was 4.45%. Tourism spending as a percentage of GDP for 2017 was 3.65% in Dr Kenneth Kaunda District Municipality, 6.00% in North-West Province. Looking at South Africa as a whole, it can be seen that total tourism spending had a total percentage share of GDP of 6.05%.

International Trade

Trade is defined as the act of buying and selling, with international trade referring to buying and selling across international border, more generally called importing and exporting. The Trade Balance is calculated by subtracting imports from exports.

Relative Importance of international Trade

In the table below, the JB Marks Local Municipality is compared to Dr Kenneth Kaunda, North-West Province and South Africa, in terms of actual imports and exports, the Trade Balance, as well the contribution to GDP and the region's contribution to total national exports and imports.

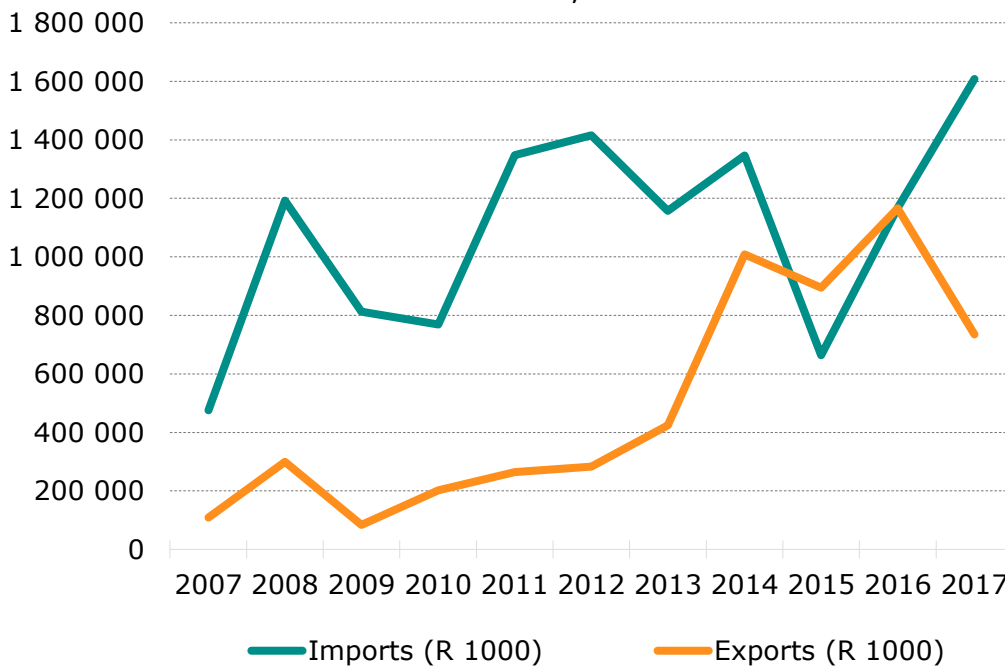
MERCHANDISE EXPORTS AND IMPORTS - JB MARKS, DR KENNETH KAUNDA,
NORTH-WEST AND NATIONAL TOTAL, 2017 [R 1000, CURRENT PRICES]

	JB Marks	Dr Kenneth Kaunda	North-West	National Total
Exports (R 1000)	734,979	1,376,256	24,259,997	1,191,658,171
Imports (R 1000)	1,607,824	3,566,142	6,623,924	1,094,510,375
Total Trade (R 1000)	2,342,803	4,942,397	30,883,921	2,286,168,546
Trade Balance (R 1000)	-872,845	-2,189,886	17,636,073	97,147,796
Exports as % of GDP	3.3%	2.3%	8.8%	25.6%
Total trade as % of GDP	10.6%	8.3%	11.2%	49.1%
Regional share - Exports	0.1%	0.1%	2.0%	100.0%
Regional share - Imports	0.1%	0.3%	0.6%	100.0%
Regional share - Total Trade	0.1%	0.2%	1.4%	100.0%

Source: IHS Markit Regional eXplorer version 1338

The merchandise export from JB Marks Local Municipality amounts to R 735 million and as a percentage of total national exports constitutes about 0.06%. The exports from JB Marks Local Municipality constitute 3.31% of total JB Marks Local Municipality's GDP. Merchandise imports of R 1.61 billion constitute about 0.15% of the national imports. Total trade within JB Marks is about 0.10% of total national trade. JB Marks Local Municipality had a negative trade balance in 2017 to the value of R 873 million.

International trade - Imports and Exports
JB Marks, 2007-2017



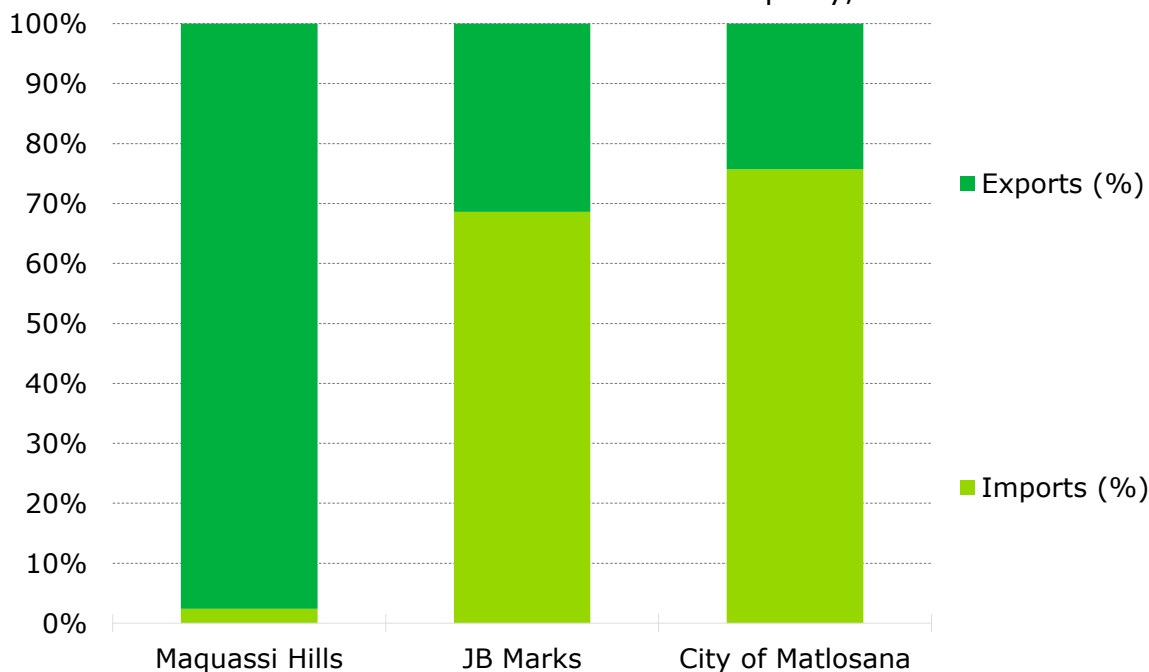
Source: IHS Markit Regional eXplorer version 1338

Analysing the trade movements over time, total trade increased from 2007 to 2017 at an average annual growth rate of 14.90%. Merchandise exports increased at an average annual rate of 21.07%, with the highest level of exports of R 1.17 billion experienced in 2016. Merchandise imports increased at an average annual growth rate of 12.96% between 2007 and 2017, with the lowest level of imports experienced in 2007.

MERCHANDISE EXPORTS AND IMPORTS - JB MARKS AND THE REST OF DR KENNETH KAUNDA, 2017 [PERCENTAGE]

International trade - Imports and Exports

Dr Kenneth Kaunda District Municipality, 2017



Source: IHS Markit Regional eXplorer version 1338

When comparing the JB Marks Local Municipality with the other regions in the Dr Kenneth Kaunda District Municipality, City of Matlosana has the biggest amount of international trade (when aggregating imports and exports, in absolute terms) with a total of R 2.59 billion. The region that exports the most in currency value is JB Marks with a total of R 735 million. Maquassi Hills had the lowest total trade figure at R 13 million. The Maquassi Hills also had the lowest exports in terms of currency value with a total of R 12.7 million exports.

2.3 COMMUNITY NEEDS PER WARD

Through the IDP consultative processes the JB Marks Local Municipality has built up an inventory of priority community needs in different wards within her area of jurisdiction. These inputs provided by local stakeholders are of critical importance as they provide insight into how residents experience day to day life in the municipal area. The priority needs are summarised in **Table 33.0** below reflective of the Directorates that has to attend to them.

WARD BASED MEETINGS

The table below outlines needs as identified during the ward meetings that were hosted by Ward Councillors in their respective wards of JB Marks Local Municipality. The meetings were held from ward 1-34.

- Ward based IDP meetings and consultations were undertaken to identify the community needs in this new term of Office of New Councillors
 - The municipal budget approach is not ward based but integrated,
 - The new generation IDP will be developed for the 2022-2027 Planning year. The old project on the existing IDP will be completed and run parallel with new generated projects.
 - The needs as prioritised by the community will be development into fundable projects
 - Once the needs have been developed into project they will be costed, budgeted and implemented
 - Project implementation will be monitored and in respective wards
 - Developed projects will be submitted for funding through government agencies at national and provincial level such as MIG, RBIG, EEDSM, MIG etc.
 - The DR KK District Municipality will also fund and develop projects in consultation with the Municipality.
 - Projects that cannot not be funded by these agencies will be funded through internal funding.
 - Some of the needs identified by communities are part of the ongoing internal maintenance
- NB : There were needs identified by the communities throughout the wards that are not the responsibility of the municipality. The municipality undertake to refer all those other needs to the relevant government departments and relevant stakeholders.**

WARD 1

2022 – 2027 Integrated Development Plan (IDP) needs analysis

Ward 1		
Area/Village	Needs	Responsible Department
	<ul style="list-style-type: none"> • Ext 3, No street lights • Empty stands • Crime • Roads • Roofs leaking of RDP houses • Install Geysers • Street lights not working • Crime in the area • Informal settlements want to be moved to another place • Electricity • Toilets at sarafina • Sarafina Stadium not utilised • Dumping sites(Ext 3) • Youth Development • Sports Facilities • High Mast Lights • Storm water • Houses 	<p>Technical Services Town Planning and Land Use SAPS</p> <p>Housing/Human Settlement Technical Services Technical Services SAPS Town planning/land use</p> <p>Technical Services Housing Community Service Community Services LED Arts, Culture and Sports</p> <p>Technical Services Technical Services Housing</p>

Majola's Place	<ul style="list-style-type: none"> • Maintenance of RDP houses • Paving of roads • RDP houses with no toilets • Lot of criminal activities at informal settlement • Incomplete RDP houses • Replace asbestos roofs • Faulty meters • Sewer spillage • Speed humps • No water at Ext 6 • Rotten electrical pole • Youth Development • Incomplete sarafina stadium • Storm water • Toilets • Inspections of canal • Illegal dumping • Asbestos roofs replaced • Housing need 	<p>Housing/Human Settlement Technical Service Housing SAPS/Public Safety</p> <p>Housing Housing Technical Services Technical Services Technical Services Technical Services Technical Services LED Arts, Culture and Sports Technical Services Technical Services Housing Community Services Community Services Housing Housing</p>
----------------	---	---

WARD 2

2022 – 2027 Integrated Development Plan (IDP) needs analysis

Ward 2		
Area/Village	Needs	Responsible Department
	<ul style="list-style-type: none"> • The Lindequesdrift road is the main road and water is surfing under the road. This is a gravel road. Needs to be fixed. • Contractors that received tenders ran with money. Projects are not completed. Problems with: Sewerage, Storm water and drainage. • Maintenance of sewer line and sewer systems. • The bridge at the river has an inappropriate/unsuitable smell especially in the afternoons that is not good for the environment or to inhale. • The open field opposite Jehovah Church, Viljoen and Govern Mbeki Streets. – The storm water pipes are open. • Overflow of sewerage plant at the Prozesky Bird Sanctuary Wetland. The tourists are not visiting the Sanctuary which demotes tourists to our town/city. • The maintenance of the roads of the Prozesky Bird Sanctuary needs urgent attention. . • If a fire breaks out the state/quality of the roads leads to the fact that fire fighters will not be able to exit the situation for assistance/service delivery. • Street lights not working must be repaired and electrical poles rotten, be replaced. Proper equipment must be used like globes, poles and street lamps. • Cameras must also be installed at some areas/sections. High lights mast in parks. • The sewerage system in Kock Street line is not connected although it was already requested. • Street lights not working must be repaired and electrical poles fall over during strong winds. • The street lights no working leads to thefts and burglaries. 	<p>Technical Services</p> <p>Technical Services/BTO</p> <p>Technical Services</p> <p>Department of Water and Sanitation</p> <p>Technical Services</p> <p>Technical Services</p> <p>Technical Services</p> <p>Technical Services</p>

	<ul style="list-style-type: none"> • Regular maintenance of grass cutting. Park at the corner is a problem. • The Municipality has a service delivery issue. Trees as not being cut and old trees are not being removed. Municipality must be accountable for basic maintenance. • Maintenance at Wilgeboom • The electrical lines from Wilgeboom that is linked to Elandsheuwel causes power breaks when strong winds occur or take place. • The scraping of gravel roads needs to be done on a regular basis. • Refuse Removal <p>The Municipality must inform the community if the dates of removing of refuse are not going to take place or changes.</p> <ul style="list-style-type: none"> • Wheelie Bins – Miederpark There is a need for wheelie bins. The wheelie bins was not budgeted for in the previous financial year. Need to be budgeted for. • We have residents in our wards and from other wards that recycles from the residential waste. Is there a way for these residents to be registered/licenses to recycle in certain areas to avoid illegal dumping or waste? <ul style="list-style-type: none"> • Litter –Refuse ends up in the storm water drain. EPWP's not working, people get frustrated. <p>Main Streets and Potholes.</p> <p>Koepel The world heritage site in the Koepel Area has a gravel road. Need a tar road.</p> <p>Potchefstroom Gravel roads in rural areas have not been serviced for years now. Rural roads need to be rebuilt.</p>	
--	---	--

	<p>Town</p> <p>The main entrance of town has potholes in Viljoen and Govan Mbeki. Can this intersection also be paved similar to the other main roads?</p> <p>The upgrade of sewerage system/plant in Miederpark. Rural roads need to be rebuilt.</p>	
--	--	--

WARD 3

2022– 2027 Integrated Development Plan (IDP) needs analysis

Ward 3		
Area/Village	Needs	Responsible Department
	<ul style="list-style-type: none"> • Construction of the dirt road at the back of the Villas in Baillie Park between the new Total garage and De Wilge High School - Kanaalweg. • Construction of Malva street (Richardson – Rocher ext.) • Regravel and grade Kanaalweg and N12 service road. • Water pressure and water supply in Hattingh Street, Weyers street, Gabru street and other surrounding streets, Baillie Park. (Interconnection on 250mm uPVC on Northern side of development for improved water supply) • Re-sealing of the canal in Ditedu Street, Baillie Park. • The water seeps through the canal and into all the properties in Ditedu Street • Traffic circle in Parys avenue at Wynne street (and including Erika street in Grimbeekpark). 	<p>Technical Services</p> <p>Technical Services</p> <p>SANRAL and Technical Services Technical Services</p> <p>Technical Services</p>

	<ul style="list-style-type: none"> • Safety at all Schools in Ward 3. Insufficient amount of Zebra crossings at schools and speed humps to ensure SLOWING down of vehicles in front of the schools in our ward. Especially at Woel en Werskaf nursery school in Baillie Park. • Tar roads and Street lights at Vyfhoek area. • Street lights South of each turnoff from N12 to Vyfhoek. • Street lights in Kanaalweg and De Land road. • Traffic Circles needed at Parys / Wynne st and MC Roode / Carletonville rd. • Upgrade of N12 / Modderdam rd (D1208) surface. • Replacement of the wooden barriers in Parys avenue – direction OUT of town on the left hand side. • Recycling at Klipdrift area. -install the SKIPS and start a recycling project to uplift the area. • Service delivery- The traffic signs, street names and lines on the roads need to be serviced more regularly. • Roads need to be resealed prioritized: Wynne street (Malva to Parys rd.) Republiek street Wynne to Richardson street) Roselt street. • Urgent unblocking of the Storm water system in Wynne street up to Outlet structure • Patching of Potholes • Water pipes need to be replaced – Priority in Baillie Park. Including house connections. Piet Cronje street, Rocher street, Republiek street and Albertus street • Replacement of broken watermeters. • Extension of Main Sewer line in Malva street (Richardson to Rocherstreet) 	<p>Technical Services</p> <p>Traffic Services</p> <p>Traffic Services and public safety</p> <p>Technical Services</p> <p>Technical Services</p> <p>Traffic Services</p> <p>SANRAL</p> <p>Traffic Services/Community Services</p> <p>Community Services</p> <p>Traffic Services/Community Services</p> <p>Technical Services</p>
--	--	---

	<ul style="list-style-type: none">• Sewerage leaks and blockages.• Beautify the entrance to our city at the N12 in between Technical Highschool and the Total garage	
--	---	--

WARD 4

2022 – 2027 Integrated Development Plan (IDP) needs analysis

Ward 4		
Area/Village	Needs	Responsible Department
	<ul style="list-style-type: none"> • sewer problem in southern part of town - to solve problem for the whole town when rainwater floods sewer lines and plant. • potholes patched • moving of mooibank squatters to suitable better place • build storm water canal in ext 9 and kanana • re surfacing of paul street and tlotlanang street • build roads in ext 9 and entrance to houses from n12 • get streetlights working • park for kids in ext 9 / kanana / n12 • mandela road extended and eskom road re-done to n12 • toilets and water for baipei in ext 9 • pinning of stands – proclamation • dirt roads to be paved. • short street out of tlotlanang street • repair of cnr of louw and albert nel • repair and unblocking stormwater gully's and pipes in town • parking at potch primary 	<p>Technical Services</p> <p>Technical Services</p> <p>Town planning/Housing</p> <p>Technical Services</p> <p>Technical Services</p> <p>Technical Services</p> <p>Technical Services</p> <p>Technical Services</p> <p>Technical Services</p> <p>Technical Services</p> <p>Technical Services</p> <p>Technical Services</p>

	<ul style="list-style-type: none">• create rubbish dump sites with skips in ikageng ward 4	
--	--	--

WARD 5

2022 – 2027 Integrated Development Plan (IDP) needs analysis

Ward 5		
Area/Village	Needs(possible project pipeline)	Responsible Department
	<ul style="list-style-type: none"> • Fencing of Park allow for daily access closing (Cnr W Sisulu and C Hani Streets(Possible Project Multi year) • The Bus Stop\toilets in the Park need to be demolished • Upgrading of storm water and sewerage systems in particularly (multiyear) <ul style="list-style-type: none"> ○ Line to and from C Hani street & Duplooy ○ Meider park Aarbei Ave, Eland Waterbol, Springbok and Streenbok ○ Revier, Sol Plaatjie, Dickenson Street • Rehabilitation of Main identified Streets entrants <ul style="list-style-type: none"> ○ Cnr G Mbeki and Du Plooy (2022/2023) ○ Cnr G Mbeki & Smith (2022/2023) ○ Cnr W Sisulu & Smith (2023/2024) ○ Cnr Smith & Nieuwe (2023/2024) • High mast lights Cnr W Sisulu & Smith(2022/2023) • Traffic Culming Circles <ul style="list-style-type: none"> ○ Cnr G Mbeki & Smith Street(2022/2023) ○ Cnr G Mbeki & Du Plooy (2023/2024) ○ Cnr G Mbeki & C Hani(2023/2024) ○ Cnr G Mbeki & Aarbei (2024/2025) • Provision of Parking Space (Ml Fick Primary- P Mokaba Street) (202022/2023) <ul style="list-style-type: none"> ○ Diagonal parking spaces ○ Road marking ○ Pedestrian\scholar crossings 	<p>Traffic/Public Safety</p> <p>Community Services/Department of Arts, Culture and Sports</p> <p>Housing/Human Settlement</p> <p>Traffic</p> <p>Technical Services</p> <p>Community Services</p> <p>Technical Services</p> <p>LED/Community Services BTO</p>

	<ul style="list-style-type: none">• Rehabilitation of other roads(not main intersections and entrants)(Resealing, resurfacing, Patching and maintenance)<ul style="list-style-type: none">○ Oliver Street○ Rivier Street○ Sol Plaatjie○ Smith Street○ Grimbeek Street○ Jeudg Street	
--	---	--

WARD 6

2022 – 2027 Integrated Development Plan (IDP) needs analysis

Ward 6		
Area/Village	Needs	Responsible Department
	<ul style="list-style-type: none"> • Molebatsi street - storm water management • Removal of asbestos roof coving – Provincial responsibility. • Park Fenced Memorial Park. • Revamping of Memorial Park • High mast light at memorial park • Low water pressure • Road next to Municipal building and Mogotsi street • Road repairs Khama street • Repairs of potholes • Request for toilets • Housing • Faulty meters/ keypads • Matlhare Street – High Mast light • Solar Geysers • Lekhele/ Molebatsi – storm water management • Influx of stormwater into sewer line – upgrade • Storm water management systems • Speed humps • Skip wheel bins 	<p>Technical Services</p> <p>Housing/Human Settlement</p> <p>Community Services</p> <p>Technical Services</p> <p>Technical Services</p> <p>Technical Services</p> <p>Technical Services</p> <p>Housing</p> <p>Housing</p> <p>Technical Services</p> <p>Technical Services</p> <p>Technical Services</p> <p>Technical Services</p> <p>Technical Services</p> <p>Technical Service</p>
Dassierand	<p>Wetland Rehabilitation</p> <p>Rehabilitate the Dassierand wetland and ensure preservation of this natural resource preventing encroachment or any development that will destroy this natural resource. This rehabilitation and protection of this resource should be done in</p>	<p>Community Services</p>

	<p>terms of the National Water Act, NEMA, CARA, Biodiversity Act and any related legislative provisions.</p> <p>Construction of amenities Dassierand request the construction and maintenance of various amenities including:</p> <ol style="list-style-type: none"> I. Construction of sporting facilities such as a swimming pool. II. Construction of a multipurpose sports facilities for netball, tennis, football and cricket with change rooms and ablution facilities. III. Construction of a combined school with a pre-school and Grade R to Grade 12 with a hall. IV. Construction of a clinic. V. Establish a satellite police station. <p>Improve maintenance</p> <p>The municipality should develop a maintenance plan for roads, parks, electricity and sewerage to ensure sustainability of this infrastructure.</p> <p>Roads</p> <ul style="list-style-type: none"> o An assessment must be conducted to re-seal the roads and close potholes as well as remark all roads. o Erect relevant signage on all roads including street names. o Conduct a risk assessment and construct speed humps on all high-risk roads. o Investigate the possibility of constructing interconnecting roads within Dassierand. <p>Identification of business sites</p>	<p>Arts, Culture and Sports</p> <p>Arts, Culture and Sports</p> <p>Department of Education</p> <p>Department of Health SAPS</p> <p>Technical Services</p> <p>Community Services LED Technical Services</p>
--	--	--

	<p>Business sites for various community needs to be identified in consultation with the community.</p> <p>Installation of solar gysers Installation of solar gysers for each household in Ward 6.</p>	
--	--	--

WARD 7

2022 – 2027 Integrated Development Plan (IDP) needs analysis

Ward 7		
Area/Village	Needs	Responsible Department
	<p><u>Upgrading of Water lines-</u></p> <p>1.1 Main line Cnr of Jan Smuts ave and Rissik st Kannonierspark (2022/2023)</p> <p>1.2 55 Reitz Street (Municipal Housing) Immergroen and Harmonie Kannonierspark (2022/2023)</p> <p>10 Storm Street Kannonierspark (2022/2023)</p> <p><u>Upgrading of Sewage-</u></p> <p>2.1 19 Jan Smuts street Kannonierspark</p> <p><u>Rehabilitation of main entrances-</u></p> <p>3.1 Cnr of Meyer street and Silwer street (2023/2024)</p> <p>3.2 Cnr of Louis Le Grange and Meyer street (2022/2023)</p> <p>3.3 Cnr of Louis Le Grange and Chief Albert Luthuli street (2022/2023)</p>	<p>Technical Services</p> <p>Technical Services</p> <p>Technical Services</p> <p>Traffic and Public Safety</p>

	<p>3.4 Slipway of Louis Le Grange on Cnr Chief Albert Luthuli and Louis Le Grange (2023/2024)</p> <p>3.5 Slipway of Chief Albert Luthuli on Cnr Chief Albert Luthuli and Louis Le Grange (2023/2024)</p> <p>3.6 Cnr of Chief Albert Luthuli and Wilgen street (2023/2024)</p> <p>3.7 Cnr of Chief Albert Luthuli and Malharbe street (2023/2024)</p> <p>3.8 Cnr of Goud street Eleazer street (2024/2025)</p> <p>3.9 Cnr of Goud street and Rissik street (2024/2025)</p> <p>3.10 Cnr of Silwer street and Rissik street (2022/2023)</p> <p><u>Public Transport drop off and pick up point-</u></p> <p>4.1 Cnr Meyer street and Hoffman street (2022/2023)</p> <p><u>Provision of traffic calming circles-</u></p> <p>5.1 Cnr Meyer street and Hoffman street (2023/2024)</p> <p>5.2 Cnr Chief Albert Luthuli street and Malherbe street (2024/2025)</p> <p><u>Provision of streetlights-</u></p> <p>6.1 Cnr of Meyer street and Louis Le Grange street to Fountain street (2024/2025)</p> <p>6.2 Cnr of Fountain and Louis le Grange street to Reitz street (2024/2025)</p> <p>6.3 Cnr of Chief Albert Luthuli street and Goud street to Chief Albert Luthuli street and Malherbe street – Both sides over the bridge (2022/2023)</p> <p>6.4 Cnr Silwer street and Meyer street to Cnr of Vyncke street and Meyer street</p> <p><u>Paved Walkways-</u></p>	<p>Traffic and Public Safety</p> <p>Technical Services</p>
--	---	--

	<p>7.1 From Cnr Chief Albert Luthuli street and Goud street to Cnr of Louis Grange street and Chief Albert Luthuli street</p> <p><u>High Mast Light (Recreational Parks)-</u></p> <p>8.1 Cnr Eleazer street and Tuin street 8.2 TT Cloete park on Coetzee street Kannonierspark</p> <p><u>Municipal Recreational facility-</u> Cnr of Esselen street and Coetzee street</p> <p>9.1 Replacement of fencing 9.2 Re-surfacing of courts 9.3 2 x High Mast Lights</p> <p><u>Construction of Small Community Hall –</u></p> <p>10.1 Immergroen and Harmonie Municipal flats 55 Reitz street</p> <p><u>Broadening of road section-</u></p> <p>11.1 Cnr of Louis Le Grange and Chief Albert Luthuli street to Cnr Chief Albert Luthuli and Goud street</p>	<p>Technical Services</p> <p>Technical Services Community Services Arts, Culture and Sports</p> <p>Technical Services</p>
--	---	---

WARD 08

2022 – 2027 Integrated Development Plan (IDP) needs analysis

Ward 8			
Village/Area	Needs	Prioritization/Comments	Responsible Department
	<p>Fencing of passage between Thembalidanisi, Taung Side. Criminal activities are taking place and houses and old people next to the passage are being affected.</p> <p>Rooms and toilets at hostel are not in a good condition. Rooms are empty and people staying at Mathoteng can be allocated rooms in the hostel.</p> <p>Toilets are old. Need assistance and new toilet system.</p> <p>Street at Moeledi's is always full of water when it rains which is dangerous for children.</p> <p>New toilet system is still a problem. It has been installed but the quality is not up to standard.</p> <p>Illegal dumping is taking place at the Indian Centre, land at Ndaba's place can be utilised as a mini dumping site.</p> <p>CCTV cameras to be installed in Ikageng at the entrance of Bathoeng Street.</p> <p>Youth development of Art: Recording Studios. Help with the arrangement of the studios e.g. usage of dilapidated area in front of Boiki Tlhapi.</p> <p>Dumping Site: Drums/Skips to be allocated for people to use to do away with illegal dumping.</p>	<ol style="list-style-type: none"> 1. Toilets 2. Dumping Site (Mini dumping site/Skips) 3. Youth Development Centre (Next to Boiki Tlhapi Clinic). Address job creation, talent and Development of Skills. 4. High Mast Lights 5. Erven 6. Hostels to be renovated. 7. CCTV Cameras 8. Dustbins/Skips to be provided 9. EPWP 10. Re-structuring of Moleledi and Tsago Streets 11. Fencing of passage between Thembalidanisi, Taung Side 	<p>Technical Services</p> <p>Community Services & LED</p> <p>Community Safety</p> <p>Housing unit</p> <p>Relevant Sector Department</p>

Ward 8			
Village/Area	Needs	Prioritization/Comments	Responsible Department
	<p>Allocation of housing and land, toilet facilities, houses are full of unemployed people.</p> <p>Requesting a proper house as a resident of Potchefstroom.</p> <p>Power light to be requested in the area of danger zone.</p> <p>Identify houses that need to be renovated so that our people must have decent houses.</p> <p>Allocation of land since we submitted out names.</p> <p>Rent is too high for pensioners.</p> <p>Unemployment of youth.</p> <p>How do you appoint people to clean our Wards? Each Ward must be cleaned by its own members.</p> <p>Illegal dumping site at Ndaba's place. (Open spaces are used for illegal dumping)</p> <p>Place between Ward 8 and Ward 12 is dangerous. People are going to be injured by criminals.</p> <p>Housing problem.</p> <p>Old houses of the municipality to be renovated.</p>		

WARD 09

2022 – 2027 Integrated Development Plan (IDP) needs analysis

Ward 9		
Village/Area	Needs	Responsible Department
	<ul style="list-style-type: none"> • Cleaning up of the whole area • Create clean road for pavement • Water, toilets an electricity • Formulization of Informal settlement • Ward job opportunities • Youth development • Power of streets • Cleaning of storm water • Speed humps • Dilapidated toilets • Replacing asbestos roof • Geysers • Upgrading sewer line at Mohadin Poortjie dam • Sewer system at Mohadin extension 1 • Replacement of old electric boxes • High mast light • Building of bridge between Mohadin and extension 	Technical Services Community Services & LED Community Safety Housing unit Relevant Sector Department

WARD 10

2022 – 2027 Integrated Development Plan (IDP) needs analysis

Ward 10		
Village/Area	Needs	Responsible Department
	<ul style="list-style-type: none"> • upgrading of sewerage system at queenstown and two room section • instalation of hi must light inside madibeng primary school • community want the project that will renew the water pipes at muwe street and dlamini street because water presure is low • community want the asbestos roofs to be replaced • community ask for speed humps at batlounge street from ame church to dockter bismilla section • the want total revamp of queenstown recreational park • the community want renewing of street names boards • the community wants the dumping side next to madibeng primary school be made a netball court • they want the old dilapidated toilets project to be implemented as it was not finished • the community also is asking for a project that will install mobile containers for vendors at corner of lekgele and batlounge street to avoid illegal dumping • the community wants a project of solar streetlights • speed humps are needed at kgabo street, pheto street , nyokong street,batlounge street, • upgrading of water pump system at muwe street • community want a project to install water meters reading to be outside their yards • they want resolofetse sports ground to filled with grass • community want a project for fixing the dilapidated house hold for indigent houses • the community also wants total instalation of electricity meter boxes • the community want council to build arts and culture auditorium for actors and artist to develop new talents 	<p>Technical Services</p> <p>Technical Services</p> <p>Community Services Technical Services</p> <p>Community Services Public Safety Community Services</p> <p>Housing/Human Settlement LED</p> <p>Technical Services Technical Services</p> <p>Community Services Housing LED Housing/Human Settlement</p> <p>Community Services Technical Services</p> <p>Technical Services</p>

		Community Services
--	--	--------------------

WARD 11

2022 – 2027 Integrated Development Plan (IDP) needs analysis

Ward 11		
Area/Village	Needs	Responsible Department
	<ul style="list-style-type: none"> • Asbestos to be replaced Including corrugated iron • Replace old toilets • Replace Storm water drainage pipes in Legodi Street and Galeshewe Street • High mask light at the corner of kynoch road and Promosa road • Skip hoist for illegal dumping sites x3 • Install water catchment in corner galeshewe and mosidi street • Upgrade the water catchment in legodi street re-do bathoeng street storm water control system • Speed hams : Mosidi street Mahabane Street Lerothodi Street Corner of Mosidi Street and Legodi Street • Speed humb in Nanogang school gate • Extension of road from Mosidi street through to Kynoch road • High mask light at Mecheal Heyns Park in Dassierand • High mask light at corner of Deppe Street next to Ntate Sammy Thekiso • Gym equipments in Berlin Park including chess, • Garden to be erected at the empty space opposite Nanogang school • Soccer ground in Dasseirand > netball, tennis, • Gym next to the sport ground in Dasseirand. • Building of a restroom at the sport field in Berlin • Sewer system to be upgraded at Molotlegi Street next to Anglican Church and at the church in Moraladi street • Building of fence around the park opposite Nanogang school 	<p>Housing/Human Settlement</p> <p>Housing Technical Services</p> <p>Technical Services Community Services</p> <p>Technical Services Technical Services</p> <p>Technical Services</p> <p>Technical Services/Community Services</p>

	<ul style="list-style-type: none"> • Speed hump at letlametswe guest house (Deppe street) veerstiglaan corner • Vacant stands in Dasseirand to be disposed of identify and allocate business stand to people in Dasseirand who are interested (multi-purpose complex) 	LED
--	---	-----

WARD 12

2022 – 2027 Integrated Development Plan (IDP) needs analysis

ITEM NO:	ITEM	DESCRIPTION	PRIORITY (LOW, MED, HIGH)
1	SOLAR-GEYSERS.	As per donation from dept. of energy to install solar energy powered geysers, about 6 solar powered geysers have been installed as display samples across ward.12. All wards have been allocated 220 total geysers, therefore ward.12 is still pending its allocation of 214 geysers to be installed to complete the project. Project has to be completed in ward.12.	HIGH PRIORITY
2	TOILETS.	Ward.12 has old dilapidated toilets that are structurally unsafe to further use due to structural decay and defects due to weathering processes and usage of more than 50years, all these toilets need to be replaced in the following sections in ward 12 with immediacy so as to restore the dignity of our community. <ol style="list-style-type: none"> 1. Two-line section 2. Skoti-phola section 3. Matlwang section 4. Vietnam section 	HIGH PRIORITY
3	ROAD RE-RECONSTRUCTION.	Due to varied factors such as weathering processes and natural processes such as dolomitic constant changes they have affected our roads to such degree that they are beyond patching and resurfacing therefore there is a need to redo by reconstruction of entire roads to allow proper road usage and safety. The street that require to be completely re-reconstructed are: <ol style="list-style-type: none"> 1. Leoka street 2. Tshatri street 3. Mbuyiselo makhubu street 4. Delta street Potchindustria area zone 	HIGH PRIORITY

		5. Ikageng main road –king food Potchindustrial area zone	
5	TERMITES INFESTATIONS PROBLEM.	<p>Since 2004 termites infestations problem in ward.12 is serious and become more wide spread than before. Several houses have collapsed into big holes into the building foundations, this poses a serious health and safety issue and termites could result in families displaced without shelter as it would be inhabitable due to being unsafe and unhealthy to reside therein. The following are the severely affected area in ward 12:</p> <ol style="list-style-type: none"> 1. Matlwang section 2. Two-line section 3. Skoti phola section 4. Kgatelopele view section 5. Ext.9 informal settlement section(N12 area in ward 12) 	HIGH PRIORITY
6	INSTALLATION-OF STREET NAMES.	<p>The following sections are difficult for residents and other governmental departments such as law enforcement agencies and health and social departments to render services as it becomes a difficult effort to locate households or individuals that such services are aimed at due to lack of street names and visible house identification physical addresses. The following are sections since their establishment for more than 7 years without physically erected street names:</p> <ol style="list-style-type: none"> 1. Kgatelopele view section 2. Extension.9 informal settlement(N12 area in ward 12) 	MEDIUM PRIORITY
7	NEEDS FOR ERVEN.	<p>It must be noted and emphasised that the need for erven for residential purposes if left unattended for prolonged period of time does more harm than any good. Due to the long standing need for erven in community of ward.12, it has signalled a dire picture for jb marks municipality as it has brought forth waves of land invasion in both ventersdorp region and Potchefstroom region. Therefore community emphasised the need for a speedy and everlasting housing intervention to deal with the backlog of need for erven and housing.</p>	HIGH PRIORITY

		<p>The need for erven in ward.12 has been and unfulfilled request since establishment of ikageng location till to date. The following needs for erven are for these use:</p> <ol style="list-style-type: none"> 1. Erven for residential area 2. Erven for non-profit organisations: elderly clubs, youth clubs, disabled clubs 3. Erven for institutions such as ECD's, Sports-Arts and cultural institutions, educational institutions 4. Erven for business purposes 5. Erven for agricultural farming purposes 	
8	PROCLAMATION OF EXT.9 & BNG PROGRAM FOR EXT.9	<p>Since the allocation of 2016 by housing department, 1031 beneficiaries were selected from various housing needs lists and took occupation of their stands with exception of a number of others who were unsuccessful in doing so due to various reasons of administration and personal related in nature by beneficiaries and council. Ext.9 has unfortunately remained an informal settlement without proclamation as a result. Beneficiaries that have been allocated erven are unable to benefit out of the BNG housing program. The proclamation of such sites and others of the kind would assist in reducing the problem of non-compliance and land invasion that is affecting lives of community in ext.9.</p>	HIGH PRIORITY
9	CONSTRUCTION OF BARRIER WALL BEHIND KGATELOPELE VIEW RESIDENTIAL SECTION.	<p>Since 2016 the proposal of building of the wall behind the residential area of kgatelopele view section in the ward is due to the area being a criminal housebreaking hotspot. The bush and thicket of shrubs behind kgatelopele view section and the industrial area it causes a problem to police hence a cost effective suggestion to construct a barrier wall to separate the area so as to reduce acts of criminality and allow visible policing to be conducted easily by saps.</p>	HIGH PRIORITY
10	INSTALLATION OF HIGHMAST LIGHTS AND STREET LIGHTS.	<p>These are needed in ext.9 the highmast lights would greatly assist in reducing darkness in extension 9. Furthermore installing street lights and replacing damaged ones in ward 12 would benefit all sections in ward 12 including ext.9 section.</p>	HIGH PRIORITY

11	ASBESTOS ROOFINGS.	Sections still having asbestos roofing that all need to remove and replace with ABR corrugated galvanized iron roof sheets. Section affected are as follows: <ol style="list-style-type: none"> 1. Skoti-phola section 2. Two-line section 3. Matlwang section 4. Vietnam section 	HIGH PRIORITY
12	STORM WATER SYSTEMS.	The following sections are affected and need stormwater systems to be upgraded and maintained and installed: <ol style="list-style-type: none"> 1. Hector Peterson : need proper maintenance 2. Dr james moroka : need proper maintenance 3. Mbuyiselo makhubu : need maintenance and upgrading 4. Retsogile street : need upgrading and other installations in the area 5. Leoka street : upgrading and other installations and extensive maintenance 6. Junction motlhabane street and tladi street : need installation and maintenance 7. Molutsi street : need upgrading and maintenance 8. Junction of bathoeng street and tsabo street installation and maintenance 9. Junction of Kolobe street and tsabo street : installation and maintenance 10. Bathoeng street at sayana shops: construction of a trench with heavy duty iron grill to address localised flooding during rain due to topography. 11. Matlwang section need storm water systems at : kolobe, moloko, phuduhudu, phuduhutswana streets 	HIGH PRIORITY
13	SPEED HUMPS.	<ol style="list-style-type: none"> 1. Install at Tladi street to slow speeding motorists (3 speed humps) 2. mmutle street (3 speed humps) 3. mangope street (2 speed humps) 4. kwena street (3 speed humps) 5. kolobe street (2 speed humps) 6. phuduhudu street (2 speed humps) 	MEDIUM PRIORITY

		7. bathoeng street (2 speed humps)	
14	EXTENSION OF OLD 2ROOM HOUSES-WITH ADDITION OF CONSTRUCTED 2ROOMED AND AN INDOOR BUILDING STRUCTURE.	This would apply to all the two roomed houses in the following sections: <ol style="list-style-type: none"> 1. Matlwang section 2. Two-line section 3. Skoti-section 4. Vietnam-section 	HIGH PRIORITY
15	UNEMPLOYMENT ISSUE.	Across the entire ward. With the help of the labour department and effort of ward committee a skills audit is underway. Through idp there must be opportunities to allow community members to be part of process to build and develop and maintain their communities.	HIGH PRIORITY
16	PERMANENT SOLUTION TO ILLEGAL DUMPINGS	Community to assist in coming with sustainable ways to address illegal dumping and illegal fires by community. Where there's dumping sites ward initiative to clear and clean illegal dumping sites must be prioritized as illegal dumping is done on a massive scale which necessitates councillor to conduct with help of municipality a consumer educational awareness of impact and financial implications of illegal dumping to consumer and municipality. Skipp dumping units to be temporarily stationed where there is a serious case of illegal dumpings	HIGH PRIORITY

WARD 13

2022 – 2027 Integrated Development Plan (IDP) needs analysis

Ward 13		
Village/Area	Needs	Responsible Department
	<ul style="list-style-type: none"> • Upgrade of Storm water and Drainage System in Bloemetjie Street 	Technical Services
	<ul style="list-style-type: none"> • The open area at the back of 30 Danster Street need a high mast light to ensure the safety of the community. • Electrification of erected structures • Installation of high mast light • High Mast Light be erected at Promosa graveyard to ensure the safety of residents • High mast lights • Aksie Park Baipei need new electricity boxes 	Technical Services/Electricity
	<ul style="list-style-type: none"> • Upgrade of Sewer System 	Technical Services/Civil
	<ul style="list-style-type: none"> • Sanitation of the infrastructure • Installation of running water and toilets • Please assist people who did not qualify for RDP houses with toilets. They still use the bucket system. • Blocked Sewerages – 1642/19 Kluerpoot Street 	Technical Services/Sewer
	<ul style="list-style-type: none"> • Paving of streets in Baipei Section • Please put potholes as a standing item on the IDP. • Fixing of roads • SITE VIEW in Promosa need internal access streets 	Technical Services/Roads
	<ul style="list-style-type: none"> • Conduct traffic flow analysis in Bloemetjie Street and Danster Street to identify the need of speed humps. • Construct speed humps at every stop street and intersections. • Drop off zone at the entrance of the new school • Confirmation of street names in Adolf Willemse and Domestic Streets to enhance community safety and road signage. 	Community Safety/Traffic

Ward 13		
Village/Area	Needs	Responsible Department
	<ul style="list-style-type: none"> • Illegal dumping is a big problem in Ward 13. Please do an inspection in loco and clean all illegal dumping in Ward 13. • Refuse removal • SITE VIEW in Promosa be provided with waste collection services 	Community Services & LED/Waste
	<ul style="list-style-type: none"> • Cleaning of Promosa graveyard to ensure the safety of residents 	Community Services & LED/Cemetery
	<ul style="list-style-type: none"> • Establishment of a Recreational Park in Bloemetjie Street next to the Ward Committee Office building. • Recreational Park at the back of 30 Danster Street • Upgrade of Aksiepark Recreational Park • Cleaning of parks • There is a need for Parks and recreational facilities • Cut or trim trees at the back of Danster Street to ensure the safety of residents. • North of Aksie Park there are unoccupied stands with a grown grass which causes a security and safety concern 	Community Services & LED/Parks
	<ul style="list-style-type: none"> • Please identify people from Ward 13 for the new EPWP Project that will unfold. • Need for a stadium • Develop community hall • Development of a taxi rank • Solar geysers 	Community Services & LED/LED
	<ul style="list-style-type: none"> • Renovation of RDP Houses • No RDP houses were built since the previous two councillors' terms. • Please provide RDP stands and allocation where it is due in Ward 13. • Building of RDP houses • Secure stands • Allocating stands near Aksie park 	Human Settlement & Planning/Housing

Ward 13		
Village/Area	Needs	Responsible Department
	<ul style="list-style-type: none"> • Allocation of all vacant stands • Promosa office be allocated additional personnel with necessary tools of trade such as computers and printers and network to attend to housing enquiries and Promosa is growing. • The process of Title Deed should be prioritised 	
	<ul style="list-style-type: none"> • Cleaning, marking and pegging of outstanding stands • Encroachment of sites behind Aksiepark (New) 	Human Settlement & Planning/Town Planning
	<ul style="list-style-type: none"> • Please look into the awarding tenders for projects? Residents from Promosa do not benefit. Only people from outside benefit from the projects. 	Supply Chain Management
	<ul style="list-style-type: none"> • Promosa office be allocated additional personnel with necessary tools of trade such as computers and printers as currently only one person with inadequate resources attend to the entire Promosa. 	Budget & Treasury Office/Revenue
	<ul style="list-style-type: none"> • Intervention need to address the challenge of drug lords • Youth Centre and Sports Facility are needed for recreational and skills development purpose 	SAPS LED/Arts, Culture and Sports

WARD 14

2022 – 2027 Integrated Development Plan (IDP) needs analysis

Ward 14		
Area/Village	Needs	Responsible Department
Thaba Section	<ul style="list-style-type: none"> • Two hammers light is needed in thaba section at corner Moila Street and Moabi and the other one in Eliot Nkala street • LED street lights are needed in all streets of Thaba section • We need to fix the potholes in Raditsabeng street, Mogoai street, Makam street, Bali street, Moabi street, Eliot Nkala street and Motswara Lekome street and Maphongo street, needs more attention. • We need to replace the roofs within asbestos with proper roofs • We need Geysers in Thaba Section • We need new toilets in the whole of thaba section • New water meter readers are needed in some of houses • Speed humps is needed in all the streets of thaba section • We need new electric boxes in some of the houses in the section of thaba section • We need to use the open space at the corner of Moila and Moabi street for economical reasons 	Technical Services
		Technical Services
		Housing
		Technical Services Housing
		Technical Services
		Technical Services
		LED
Queens Town Section	<ul style="list-style-type: none"> • One hammers light is needed in queens town section in Gongwane street • LED street lights are needed in the whole section of queens town. • Speed humps are needed in the whole streets of queens town section • Replace asbestos roofs with other roof that is not hazardous 	Technical Services
		Technical Service

	<ul style="list-style-type: none"> • We need geysers in queens town section • New water meter readers are needed in some of houses • We need new toilets in the whole of queens town section • We need new electric boxers in some of the houses in the section of queens town 	<p>Housing Housing</p> <p>Technical Services</p>
Voka Section	<ul style="list-style-type: none"> • One hammers light is needed in the street of Mathambo • LED street lights are needed in the whole section of Voka • Speed humps are needed in the whole streets of Voka • W Replace asbestos roofs with other roof that is not hazardous • We need Geysers in Voka section • New meter readers are needed in some of the houses of Voka section • We need new toilets in the whole of Voka section • We need new electric boxes in some areas • We need to use the open space at the corner of Mosidi and Bathoeng street for economic reasons 	<p>Technical Services</p> <p>Housing Technical Services BTO Housing</p> <p>Technical Services</p> <p>LED</p>
Mountain View	<ul style="list-style-type: none"> • We need two hammers in mountain view • We need to utilize the open space in mountain view to create a park • LED street lights are needed in the whole section of mountain view • Speed humps are needed in the whole streets of mountain view • We need geysers in mountain view section • New water meter readers are needed in some of the houses of mountain view section • We need new electric boxes in some of the houses in the area • We need to use the open space between Mosidi street and Promosa road for economic development 	<p>LED</p> <p>Technical Services Technical Services</p> <p>Technical Services</p> <p>LED</p>

WARD 15

2022 – 2027 Integrated Development Plan (IDP) needs analysis

Ward 15		
Area/Village	Needs	Responsible Department
	<ul style="list-style-type: none"> • Fixing of all potholes, streetlights and water leaks • Painting of cross overs speed humps and stop signs • Spoornet: criminal activities at the railway • Illegal Bridge that was build has an illegal entry from the Railway into Smit Street. The passage from behind is illegal due to the following reasons: <ul style="list-style-type: none"> ➤ Illegal level crossing ➤ Houses built on Volkskool land which was apparently a temporary arrangement. ➤ The bridge over the canal was also a temporary access. No permission from Water Affairs. ➤ Transnet representative should have had signs put up, but that never took place. There should have also been guards placed who must direct the pedestrians across the bridge. ➤ The concrete fence along the N12 was supposed to be on the inside of the tracks, that's why it was already broken in some places and the pedestrians broke it open in some places to walk through.–. A Fence needs to be put up there; the bridge needs to be taken down because there are numerous drug users that illegally live in the building where the Railroad burnt down, and they go into the residential area, steal lights and break into people's homes. 	<p>Technical Services</p> <p>Traffic</p> <p>Public Safety/SAPS Public Safety/SAPS</p> <p>Public Safety</p> <p>Housing</p> <p>Department of Water Affairs</p> <p>Transnet</p> <p>SANRAL</p> <p>Eskom, SANRAL, JB Marks</p>

	<p>➤ If you drive on the N12 to the bridge, the fence is on the Water Affairs side and not on the N12 side. It was supposed to have been on Volkskool's side. Eskom can reach their sub-station from the N12 side and not need to drive through the residential area. There is already a gate on the N12 that has overgrown weeds, it needs to be cleared and used as a pathway for Eskom.</p> <ul style="list-style-type: none"> • Wandellaan need security as Drug dealing is a huge problem; Drug users penetrate into the residential areas for theft and other criminal activities. • Skemering and Uitkoms are both municipal Sub-Economical housing in ward 15. Maintainace and fixing of leaking roofgs • Old municipal buildings are falling apart, the same goes for the Old "Brandweer" which Rotary is currently renting. • There is drinking, severe littering, and public sex in front of the Potchefstroom Municipal Swimming pool which makes a wonderful playground for children inaccessible to them. • The Par next to the swimming pools needs fencing with an open gate during daytime, just like at the Police Station. • There are illegal backpackers without zoning, not paying water and electricity bills and burning plastics causing smoke in town 9. We have most of the CBD in Ward 15, and we really • There a need for camera system because it's a high crime zone • Empty Houses in the ward Crime dens 	<p>Public Safety, SAPS</p> <p>Housing</p> <p>Community Services and Technical</p> <p>Town planning and land use</p>
--	--	---

WARD 16

2022 – 2027 Integrated Development Plan (IDP) needs analysis

Ward 16		
Area/Village	Needs	Responsible Department
	<ul style="list-style-type: none"> • RDP houses • Title Deed • Toilets and Electricity • Build a taxi rank • Storm water drainage • Residents complain about rates and taxes are expensive • Unemployment rate is too high in the area • Potholes • Fixing of High Mast Lights and erect new High Mast Lights • Remove Asbestos roofs • Resealing of roads • Cleaning of the streets • Fencing of Old age ground • Assist the community with funds to create work for young people • Skills Development Centre/Youth Centre • Resolve dolomite issues • Unblock drainage system • Marking of roads and build speed humps 	<p>Housing/Human Settlement Cogta Technical Services LED/Community Services Technical Services</p> <p>BTO</p> <p>ALL Technical Services Technical Services</p> <p>Housing</p> <p>BTO</p> <p>LED</p> <p>Community Services</p> <p>Community Services</p>

	<ul style="list-style-type: none"> • Resolve the issue of 3 streets using the same name(Ikhutseng) • Cleaning of graveyard • Assist Indigents with subsidies • Fixing of electrical and water meter boxes 	BTO Technical Services
--	---	---------------------------

WARD 17

2022 – 2027 Integrated Development Plan (IDP) needs analysis

Ward 17		
Area/Village	Needs	Responsible Department
	<ul style="list-style-type: none"> • Installation of Electricity (New Development) • Paving of Thutong Street, passage from Justice to Main Street, Senzele and Thutong Street, Gaolokwe Street • Rezoning erf 11 to a park • Storm water channels • Cleaning of Illegal Dumping sites • Installation of street light at Senzele • Water and sanitation • Mobile Police Station • Installation of Geysers • Installation of Electrical Meter Boxes • Outstanding RDP Houses • Substance abuse by youth • Implementation of municipal by-laws 	Technical Services Technical Services Town planning/land use Technical Services Community Services Technical Services Technical Services SAPS Technical Services Technical Services Housing Social Development All

WARD 18

2022 – 2027 Integrated Development Plan (IDP) needs analysis

Ward 18		
Area/Village	Needs	Responsible Department
	<ul style="list-style-type: none"> • 40 formal stand with no toilets (matolong street) • 18 formal stand with no sewerline and toilets (mokue street) • one highmass light (motolong street) • one highmass light (ntwesane street) • roads • clinic • stolen cables • street lights • unfinished houses • temporary electricity for the informal settlement (eskom baipei) • vip toilets for informal settlement • water leaks • replace coupon key pads are not working 	<p>Technical Services Technical Services Technical Services Technical Services Technical Services Department of Health</p> <p>Community safety Technical Services Human Settlement/Housing Technical Services</p> <p>Human Settlement Technical Services</p>

WARD 19

2022 – 2027 Integrated Development Plan (IDP) needs analysis

Ward 19		
Area/Village	Needs	Responsible Department
	Streets need to be paved: <ul style="list-style-type: none"> • Duduetsang • Boseloe • Kagisano • Meriting • Mohapi • Mbeki • Tshedimosetso • Motswedi • Boitshoko • Thusanang internal route potholes Fencing the Park 3 Gardens 100 Toilets Formalising informal dwellings Community Centre Storm Water Drainage in Ratanag Street Nkosi,Boitshoko and Keamogetswe 3 High mass lights Speed Humps in sarafina route	Technical Services Technical Services Community Services Technical Services Town planning/Land use Community Services Technical Services Technical Services Technical Services

WARD 20

2022 – 2027 Integrated Development Plan (IDP) needs analysis

Ward 20		
Area/Village	Needs	Responsible Department
	<ul style="list-style-type: none"> • Housing • Unfinished houses either slabs or no structure at all, 76 houses in all • Damaged houses due to dolomite or mine tremor, 15 houses • Asbestos roofs, 39 houses need new roofs and remove asbestos roofs • Street to be paved: <ul style="list-style-type: none"> ➢ Tsanzimane ➢ Tshituku ➢ Kokonyamere ➢ Phikoko ➢ Letsiekarang in ext 11 ➢ Nyakallo ➢ Mokoroane ➢ Mokowe ➢ Mogale ➢ Lerubisi ➢ Kgwale ➢ Sehudi ➢ Thaga Itambo ➢ Lehunutu ➢ Thaga 	<p>Housing/Human Settlement</p> <p>Housing/Human Settlement</p> <p>Technical Services</p>

	<ul style="list-style-type: none"> ➤ Maleaka ➤ Tshikane ➤ Tshilabele ➤ Tselentle ➤ Tshibisanang ➤ Kgwale ➤ Korwe ➤ Tontobane ➤ Jose ➤ Papalage ➤ Kokolohute ➤ Rlabet ➤ ItamboMoleane <ul style="list-style-type: none"> • High Mast Lights, one in Maleake street and one in ext 11 • Geysers: Many people are in need of solar geysers • Canals • A canal which runs along ward 20 to prevent storm water down the ward • Project to clean a canal from freedom square down to N12 (Project already started Mayoral project) • Land for residing stands to be developed, more informal settlement around the ward • Potholes: Peolwane Street has more potholes. Letlatlawe need speed humps • Sports Facilities: The sports ground at aerial section need to be upgraded to be a sports ground. • Cable theft: all cables need to be reconnected while dealing with cable theft • Falling of electrical poles • The accounts of indigents are so high and many cannot afford • Street lights: many are not working • Removing of cables from Mekhokho to RDP houses 	<p>Technical Services</p> <p>Technical Services</p> <p>Technical services Community Services Community Services Town planning/Land use</p> <p>Technical services Community services/Arts, Culture and Sports Public Safety</p> <p>Technical Services</p>
--	---	--

WARD 21

2022 – 2027 Integrated Development Plan (IDP) needs analysis

Ward 21		
Area/Village	Needs	Responsible Department
	<ul style="list-style-type: none"> • RDP Houses • Street lights (high mast) in Aksie Park • Pavement, paving roads , road markings and speed bumps • Geysers (Solar) • Title Deeds • Job creation and skills development centre in extension 7. • Cleaning of illegal dumping sites • Skip loaders in most illegal dumps • Fencing parks • Taxi Rank in Promosa needed • Unblocking of sewerage lines • Construction of Bridge • Toilets for section in Trench Town. • Dumping site • Paving of streets in the meantime the roads need to be graded. • Upgrade of sewer systems • Wheel bins 	<p>Housing/Human Settlement Technical Services Technical Services Technical Services Cogta/Housing LED/All Community Services Technical Services Housing Community Services Technical Services Technical Services Community Services Department of Water Affairs Community Services Technical Services</p>

	<ul style="list-style-type: none"> • Barricading of the Poortije Dam. • Youth Centre/ Community hall upgrade • Electrification • Solar geysers at RDP houses • Old Age home upgrade • Sidewalks and bicycle lanes • Parks Upgrade and regular maintenances • Maintenance and the construction storm water drainage. • Building or Mobile Police Station 	<p>Technical Services Community Services/Social Development Technical Services</p>
--	--	--

Ward 23

2022 – 2027 Integrated Development Plan (IDP) needs analysis

No	PROJECT NAME	Priority year	Project	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
1.	<u>Upgrading of Storm-water and Sewage-</u>	Multi year						
	1.3 Main line to and from Dam Area-Gerrit Dekker & Calderbank (Multiyear Project)							
	1.4 Old Baillie Park-Holthauzen, Bremner, Buskus & Lanyon streets (Multiyear Project)		Water and Sewer	✓	✓	✓	✓	✓
	1.5 Van der Hoffpark-Schopin, Klinkenberg, Govan Mbeki, MC Roode (Multiyear Project)							

	1.6 Mooivallei Park- Hennie Bingle, Oude Brug Weg, Tarentaal, Bokmakierie (Multiyear Project)							
2	<u>Rehabilitation of main entrances-</u> 2.1 Cnr of N12 and Klinkenberg (2022/2023) 2.2 Cnr of N12 and MC Roode (2022/2023) 2.3 Cnr of R501 and MC Roode (2022/2023) 2.4 Cnr of OR Tambo and Klinkenberg (2022/2023) 2.5 Cnr of OR Tambo and Chief Albert Luthuli (2022/2023) 2.6 Cnr of R501 and Gerrit Dekker Road (2022/2023) 2.7 Cnr of De Land entrance and MC Roode (2022/2023)	2022/20 23	Roads	✓	-	-	-	-
			Building	✓	-	-	-	-

3	<u>Public Transport drop off and pick up point-</u> 3.1 Cnr of Kanaal and Klinkenberg st both sides	2022/2023						
4	<u>Provision of traffic calming circles-</u> 4.1 Cnr of Govan Mbeki Drive and Hennie Bingle 4.2 Cnr of Govan Mbeki Drive and Offenbach 4.3 Cnr of Govan Mbeki Drive and Chief Albert Luthuli 4.4 Cnr of R501 and Gerrit Dekker 4.5 Cnr of R501 and MC Roode	2022/2023	Building	✓	-	-	-	-

5	<u>Provision of streetlights-</u>							
	5.1 Cnr of R501 to the end of road on Oudebrugweg	2023/2024						
		2022/2023						
	5.2 Cnr of Oudebrugweg and Hennie Bingle to Cnr Hennie Bingle and Govan Mbeki Drive	2023/2024						
		2022/2023						
	5.3 Cnr Hennie Bingle and Bond st toward Cnr MC Roode and Bond st	2022/2023	Electricity	✓	✓	-	-	-
		2022/2023						
	5.4 Cnr Paganini st and Bond towards Cnr Paganini and Pezcod st	2022/2023						
	2022/2023							
5.5 Cnr Nardus Conradie st								
5.6 Cnr Dagbreek st, new Vyfhoek Mall towards Cnr R501 and Tarentaal								
5.7 Cnr of R501 and MC Roode towards Cnr N12								

	and MC Roode (Upgrading of current supply)							
6	<u>Paved Walkways-</u>							
	6.1 From Cnr Finch and Tarentaal towards Cnr of Tarentaal and Makou st	2022/2023						
	6.2 From Cnr R501 and Oudebrugweg to Cnr Oudebrugweg and Hennie Bingle	2023/2024						
	6.3 From Cnr R501 and Oudebrugweg to Cnr Oudebrugweg and Hennie Bingle	2023/2024						
	6.4 From Cnr Hennie Bingle and Oudebrugweg to Cnr Govan Mbeki and Hennie Bingle	2024/2025	Building	✓	✓	✓	-	-
	6.4 From Cnr MC Roode and Govan Mbeki to Cnr Chief Albert Luthuli and Govan Mbeki							
7	<u>High Mast Light (Recreational Parks)-</u>	2022/2023	Electricity	✓	-	-	-	-

7.1 Cnr of Kanaal and Klinkenberg st	2022/2023						
7.2 Burger St and Bremner st	2022/2023						
7.3 Cnr of Pieter De Villiers and Strauss st	2022/2023						
7.4 Drommedaris and Postma st							

WARD 24

2022 – 2027 Integrated Development Plan (IDP) needs analysis

Ward 24		
Area/Village	Needs	Responsible Department
Ward 24: CBD; taxi rank, wandellaan & surround	<p>Spatial analysis: properties not used as per rezoning status. business properties are used for residential purposes without applying for the necessary zoning or meeting the requirements as stipulated for res 1/2/3.</p> <p>The wandellaan, residential houses used for businesses without correct zoning. Residential houses used for businesses without correct zoning. Structural changes to this area of the walter sisulu street have given rise to illegal activities as well as damage to infrastructure.</p>	<p>Housing Community services LED. Health. Social Development. Public safety</p>
Ward 24: CBD; taxi rank, wandellaan & surround	<p>Road surface: potholes- putting lives at risk and causing damage to vehicles. Taxis are daily putting commuter's lives in danger driving on the roads as is. Fixing, retarring and regular maintenance is required.</p> <p>specific roads: 1)govan mbeki, 2)du plooy, 3) meadow/wolmarans at little saints christian school,4) sol plaatjie., 5) james moroka & all intersections as per report sent to infrastructure.</p> <p>intersections: This not only calls for patching of potholes but resurfacing of the roads due to lack of regular maintenance over the past 20 years. Fixing and resealing of roads intersections. for example: retief/govan mbeki, james moroka/govan mbeki</p>	<p>Technical Services</p>

Ward 24: CBD; taxi rank, wandellaan & surround	Storm water: drains & coverage (damaged covers to be replaced & drains to be cleaned)	Technical Services
Ward 24: CBD- mooiriver mall trimpark	Moorivier: de-bushing of river and surrounds, regular cutting of grass, trimming of trees, removing of invasive plants. invasive & overgrown plants next to r53, trim park, lupine park bushes next to n12 & along river bushes next to river in trim park.	Technical Services Community Services
Ward 24: canal crossing & trim park & mooiriver mall	Pedestrians: address safety issues and fixing of fence between malls- riverwalk& mooiriver mall; canal crossing & mooiriver mall.	Technical Services Traffic
Ward 24: CBD; taxi rank, wandellaan & surround	Street Lights: dark and missing- >govan mbeki and area surrounding banquet hall, >museum/library and dan tloome. >in du plooy a damaged lamppost is partly lying in the street. & in nelson mandela many a lamppost is severely damaged and broken! >the “missing” traffic lights is also a major concern)- >replacing these street & traffic lights with solar /energy efficient street & traffic lights are proposed. wandellaan: residential houses used for businesses without correct zoning. Structural changes to this area of the walter sisulu street have given rise to illegal activities as well as damage to infrastructure. No functional streetlights- high mast lights are needed to light up this dark area. High mast lights are proposed for the wandellaan & taxi rank area.	Technical Services Traffic Community Safety
Ward 24: CBD:	Traffic calming: Speeding has claimed lives on the govan mbeki road. the entrance to the golf course presents the perfect place to either place a trigger sensitive 4-way	Technical Services Public Safety

	robot or a circle. this is an urgent request as the design of the road – being a long straight stretch enhances the possibility of speeding and non- adherence to speed limits. many a fatal accident has occurred at this specific entrance- golf course & smit street.	
Ward 24: CBD	<p>Safety and security: this area has become notorious for crime, urgent intervention is needed in the form of environmental design, cleaning, control measures & general maintenance- wandellaan- structures in wandellaan should be demolished and reopened for two-way traffic. bricks should be repurposed for paving of pavement between riverwalk and mooiriver mall.</p> <p>taxi rank -should be expanded as planned, roofs and seating extended, fencing installed, wash bay etc. removal of illegal/ non permit holding stalls</p> <p>illegal squatting: homeless invaded burnt down food stalls: evacuation and clean up is urgently required. Fencing of taxi rank (as allocated before) will assist security and provide solution for this issue. Proposal to repurpose some of the stalls & demolish the other food stalls.</p>	<p>Technical Services Public Safety LED</p>
Ward 24: CBD	<p>illegal dumping: litter & dumping without being properly addressed has made of jb marks and especially the cbd a filthy and unhealthy place. this should be immediately addressed, and transgressors should be fined. areas the come to mind is the banquet hall, trim park, pedestrian crossing between malls, james moroka, vacant stands etc. surrounding area of taxi rank.</p>	<p>Technical Services Community Safety</p>
Ward 24: CBD taxi	<p>Safety and Security: this area has become notorious for crime, urgent intervention is needed in the form of environmental design,</p>	<p>Technical Service Public Safety</p>

rank & wandellaan	cleaning, control measures & general maintenance. Taxi rank should be expanded as planned, roofs and seating extended, fencing installed, wash bay etc. Removal of illegal/ non permit holding stalls.	
Ward 24: cbd taxi rank & wandellaan	illegal squatting	Public Safety LED Community Services
Ward 24: CBD TAXI RANK & Wandellaan & Clinic	Air Pollution: Clinic- bin set alight on daily basis=toxic fumes.	Community Services Environmental Affairs
CBD Taxi Rank & Wandellaan	Clinic- Area is unsafe and filthy- not conducive to a healthy environment Patients must sit outside in rows waiting to be treated.	Health Waste Management LED Technical Services Community Services Environmental Health
Ward 24: Grimbeek Park & Surrounding Area	Assessment and upgrading of storm water & sewage system grimbeekpark	Technical Services
Ward 24: Grimbeek Park & Surrounding Area	Assessment & upgrading of electrical & water supply system grimbeek park	Technical Services

Ward 24: Grimbeek Park & Surrounding Area	Streetlights: Approximately 100 streetlights are out of order. Some lampposts are also damaged. Proposed that all these streetlights should be replaced with solar and energy efficient lights. FULL list has been submitted to Infrastructure.	Technical Services
Ward 24: Grimbeekpark	Road Surface	Technical Services
Ward 24: Grimbeekpark	Spatial Planning& Land use	Building Inspectors Housing Technical Services Environmental Department Planning
Ward 24: Grimbeekpark	Illegal dumping & Taxi stop Traffic Calming Storm Water- Clearing/ Cleaning of Storm water Drains, Fixing of Damaged Covers	Community Services Traffic
	<ul style="list-style-type: none"> • Parks & Pavements • Municipal Buildings • Heritage Buildings • Safety- Municipal Buildings • Road Signage • Street names • Intersections • Traffic Department • Pedestrian & Cyclist Safety 	Community Safety Technical Services Traffic Public Safety

WARD 7, 22 AND 25

2022 – 2027 Integrated Development Plan (IDP) needs analysis

Ward 7, 22 and 25		
Area/Village	Needs	Responsible Department
	<ul style="list-style-type: none"> • Potholes occurring in some places. Construction of roads, compact is only tar. • Water pipes must first be looked at, before fixing roads old underground pipes. • Heavy vehicles also on road. Keep the roads sealed. Do not have budget/money. • Road sealing not only road patching. • Tar surfaces must be sealed correctly. • Speed humps next to Museums • What is position from Carletonville side? How can the heavy vehicles not access this road? • In front of school, museum, speed bumps must be put up, not the stupid round balls, it is not working. Heavy vehicles are causing the road to move (disintegrated). • Water pipes are a big contributing problem to main roads, water infrastructure (storm water drainage). Everything is blocked. • On town, residential areas, home owners let the water leads to sewerage lines. It is not only a municipal problem, residential as well. • Do we have master plans for water, roads and sewerage? • Disaster Management Centre project need to be finalized • Report on the center need to serve in council • Replacement with Solar Lights 	<p>Technical Services</p> <p>Technical Services</p> <p>Technical Services</p> <p>Public Safety</p> <p>Technical Services</p>

	<ul style="list-style-type: none">• Speed up development of the Master Plans; Water, Roads, Sewerage• Road marking particularly next to schools• Internal support and funding on the twinning agreement• Residents Association need to be recognized and policy need to be development• Develop systems to check leaks and water loss	
--	---	--

WARD 26

2022 – 2027 Integrated Development Plan (IDP) needs analysis

Ward 26		
Area/Village	Needs	Responsible Department
	<ul style="list-style-type: none"> • Housing • Removal of asbestos roofs • Storm water and drainage • High Mast Lights-Moloantoa Street next to passage • Paving/tarring of streets • Formalisation of informal settlements • Development of sports grounds • Satellite police station • Infrastructure development 	Housing Housing Technical Services Technical Services Town planning/land use Arts, Culture and Sports SAPS Technical Services

WARD 27

2022 – 2027 Integrated Development Plan (IDP) needs analysis

Ward 27		
Area/Village	Needs	Responsible Department
	<ul style="list-style-type: none"> • Clinic (Ext 11) • Road and Geysers in Ext 11 • High School (Baipei) • Mobile Police Station (Baipei) • Electricity(Baipei) • Water & Toilets (Baipei) (Mosaik) • Add a new substation to avoid trapping of electricity (Ext 11) • SMME'S to be assistance from the municipality • Site (Ext 11) • High mast lights • Paving of roads (Bophelong Street, Lephroane street) • Roads to be fixed in Ext 7 • Complete the incomplete RDP house in Ext 11(House No. 16163) • RDP (Ext 11) • Roads (Ext 11) • Water (Ext 11) • Formalize Baipei (Informal settlers) 	<p>Department of Health Technical Services Department of Education SAPS Technical Services Technical Services/Housing Technical Services</p> <p>LED Housing Technical Services</p> <p>Technical Services Housing</p> <p>Housing Town planning/Land Use</p>

WARD 28

2022 – 2027 Integrated Development Plan (IDP) needs analysis

Ward 28		
Area/Village	Needs	Responsible Department
	<ul style="list-style-type: none"> • No electricity • No Toilets • Employment opportunity • No crèche • Sports Facilities • Toilets not completed • Skills development • Mini police station • Maintenance of roads • High Mast Lights • Speed humps • Houses • Community Hall • Library • Cutting of grass • School transportation • Clinic • SMMEs • Budget of ward allocation 	Technical Services Housing All Department of Education Department of Arts, Culture and Sports LED SAPS Technical Services Technical Services Technical Services Housing Community Services Arts, Culture and Sports Community Services Department of Education Department of Health LED Budget and Treasury

WARD 29

2022 – 2027 Integrated Development Plan (IDP) needs analysis

Ward 29		
Area/Village	Needs	Responsible Department
	<ul style="list-style-type: none"> • 110 RDP Houses • Toilets • 41 incomplete RDP Houses • Ext 2 sports ground • Fix and install Street lights • Water meters • Renovate ward committee member's office • Build and fix roads • High unemployment rate • Water shortage 	Housing/Human Settlement Housing/Human Settlement Housing/Human Settlement Community Services/Department of Arts, Culture and Sports Technical Services Community Services Technical Services All Technical Services

WARD 30

2022 – 2027 Integrated Development Plan (IDP) needs analysis

Ward 30		
Village/Area	Needs	Responsible Department
	<ul style="list-style-type: none"> • Centre for disabled people • Internal Roads • Potholes • Old age home • Title deeds • Unfinished houses at extension 5 • Cleaning of the streets and illegal dumping • Unfinished RDP houses • High Mast lights and street lights • Electricity • Sewage blockage • Build youth centre • Build a bridge • Upgrade of sub-station • Support for SMMEs • Sports Facilities • Landfill sites • Demolishing old hostel • Collection of waste • Speed humps 	Department of Social Development Technical Services Social Development Cogta Housing/Human Settlement Community Services Housing Community Services Technical Services Technical Services LED Technical Services Technical Services LED Arts, Culture and Sports Community Services Housing Community Services Technical Services

WARD 31

2022 – 2027 Integrated Development Plan (IDP) needs analysis

Ward 31		
Area/Village	Needs	Responsible Department
Boikhutsong Village	<ul style="list-style-type: none"> • Speed humps • Community Hall request for repairs • Request to build a community library • Boreholes drilling for water supply. • Re-routing of cables from shacks to housing structures • VIP Toilets • Desludging of VIP toilets • High Mast lights • Chairs for the hall • Electrification • Youth Centre • Sports facilities • Wifi • Sars and home affairs services to the community • Road widening (m Soldier lane) at Boikhutsong entrance • Skip wheel bins 	<p>Technical Services Community Services Department of Arts, Culture and Sports</p> <p>Technical Services</p> <p>Community Services</p> <p>Technical Services Community Services Technical Services Arts, Culture and Sports/Community Services</p> <p>IT SARS</p> <p>Technical Services</p>
Goedgevonden	<ul style="list-style-type: none"> • High Mast lights • Roads (Strictly paving). • Housing • Vending machines (Eskom) • Re-gravel/ blading of roads • Signage: Goedgevoeden • Road widening (m Soldier lane) at R30. • Toilets • Sports facility • Grave sides – High Mast lights • Speed humps • Installation of culverts/ storm water management system. • Park / Playground. 	<p>Technical Services Technical Services Housing Eskom</p> <p>SANRAL</p> <p>Technical Services Housing Community Services</p> <p>Technical Services</p> <p>Community Services</p>

Mogopa	<ul style="list-style-type: none"> • Roads • Disludging of the toilets • High Mast Lights • Sports Facilities • Toilets • Housing • Gravesides 	<p>Technical Services Technical Services Technical Services Department of Arts, Culture and Sports Department of Arts, Culture and Sports Human Settlement Community Services</p>

WARD 32

2022 – 2027 Integrated Development Plan (IDP) needs analysis

Ward 32		
Area/Village	Needs	Responsible Department
Appeldraai Village	<ul style="list-style-type: none"> • High Mast lighting • Augmenting of water supply and reticulating • VIP toilets or possible conservancy tank/ septic tank • Desludging of toilets • Community Hall • RDP Houses • Sports Facilities • Crèche • Library • Clinic • Learners transportation • Employment Opportunities • Internal Roads • Cleaning of street • High mast light • Public safety 	SANRAL Technical Services Housing Housing Community Services Housing Arts, Culture and Sports Department of Education Arts, Culture and Sports Department of Health Department of Education All Technical Services Community Services Technical Services Public Safety
Toevlug	<ul style="list-style-type: none"> • Upgrade of water supply • Roads to be re-gravelled • Maintenance of the pump stations • Request for the installation of water meters • Electricity • Toilets • Sports Facilities • Title deeds (40 Houses) • Removal of asbestos roofs • New graveyard • Internal roads • Toevlug Multi-Purpose Sport Complex 	Technical Services Technical Services Technical Services Technical Services Technical Services Community Services Arts, Culture and Sports Cogta Housing Community Services Technical Services

Ventersdorp/Moosa Park	<ul style="list-style-type: none"> • Revenue • Potholes • Sewage Blockage • Landfill Site • Electricity • Traffic Lights • Street lights • Drainage systems • Illegal dumping site • Cutting of streets 	<p>BTO Technical Services Technical Services</p> <p>Community Services Technical Services Public Safety</p>
Boikhutso	<ul style="list-style-type: none"> • Renovation of Boikhutso community hall • Fixing of high mast lights • Cleaning of illegal dumping sites • Rebuilding of toilets • Electrification • Stadium • Paving of 1 meter road from Motaung primary to umbazo old age centre • Speed humps around the village • Flooding tar roads that need to be fixed 	<p>Community services Technical services Community services Housing Technical Services Community Services Technical Services Technical Services Technical Services</p>

WARD 33

2022 – 2027 Integrated Development Plan (IDP) needs analysis

Ward 33		
Area/Village	Needs	Responsible Department
	<ul style="list-style-type: none"> • Refurbishing of Ext 5 sports ground • Collection of waste • Cleaning or clearing of illegal dumping sites • Patching of potholes • Installation of street lights in Ext 8, Ext 11 • Paving of Internal roads in Ext 8 • RDP Houses in Ext 8, 11 • Sites • Caretakers for public facilities • Toilets in Ext 11 • Department of Home Affairs Office • Fixing of bridged electrical meter boxes • Free basic service • Water in Ext 8 • Rectify billing that is inconsistency since the merge of the two municipalities 	<p>Community Services Community Services Community Services</p> <p>Technical Services Technical Services Technical Services Housing Housing Community Services Housing Department of Home Affairs Technical Services</p> <p>Budget and Treasury Technical Services Revenue(BTO)</p>
Welgevonden & Tsetse Village	<ul style="list-style-type: none"> • Internal Roads • Clinic at Tsetse • Multi-Purpose Centre • Water and Sanitation • High Mast Lights at Welgevonden • Cleaning of Toilets • Electricity at Welgevonden • Renovation of Community Hall • Library at Tsetse 	<p>Technical Services Department of Health Community Services Technical Services Technical Services Community Services Technical Services Arts, Culture and Sports Department of Education Community Services</p>

	<ul style="list-style-type: none"> • High School at Welgevonden • Fencing of community Hall at Tsetse • Water and Electricity at Tsetse • Sports Facility at Welgevonden • Build new Graveyard at Tsetse • Cleaning of graveyard at Welgevonden • Fixing street lights at Tsetse • Houses at Welgevonden • Pavements roads at Welgevonden • Employment Opportunities & Business Opportunities • Fencing near provincial roads • Extra Water Tank at the Community Hall • Build Tribal Office • Fixing of Toilets at Sports Ground (Tsetse) • Houses at Tsetse • Extension of classrooms and build a kitchen at primary school (Tsetse) 	<p>Technical Services Arts, Culture and Sports Community Services</p> <p>Community Services Technical Services Housing' Technical Services LED and All</p> <p>SANRAL Technical Services Cogta Department of Arts, Sports and Culture</p> <p>Housing Department of Education</p>
--	--	---

WARD 34

2022 – 2027 Integrated Development Plan (IDP) needs analysis

Ward 34		
Village/AREA	NEEDS/PRIORITIES	Responsible Departments
TSHING EXT 9 And Doornkop	Township establishment Water & sanitation Electricity High mass light Housing development Tarred roads Paving of streets Community hall Recreational park School Ward committee office Building of a clinic Building of school Upgrading sports ground Paving of streets Building of RDP houses Support for Local Economy by funding SMMEs Building of community hall	Technical Services Community Services & LED Community Safety Housing unit Relevant Sector Department
GAIRO	Electricity - re-installation Water - maintenance of water pump & pipe lining. Water & sanitation Village farm Grading of sports field Maintenance of community hall Maintenance of houses Fencing of graveyard	Technical Services Community Services & LED Community Safety Housing unit Relevant Sector Department
TRESSENG/KLIP PLAATDRIFT	Village farm establishment Water & sanitation Housing development	Technical Services Community Services & LED Community Safety

Ward 34		
Village/AREA	NEEDS/PRIORITIES	Responsible Departments
	Electricity Fencing of graveyard	Housing unit Relevant Sector Department
BUFFELSVLEI	Village farm establishment Maintenance of water borehole Housing development Community hall	Technical Services Community Services & LED Community Safety Housing unit Relevant Sector Department
OPRAAP (5)	Re-installation of electricity Maintenance of water borehole Maintenance of houses Sanitation - pit toilet Fencing of graveyard	Technical Services Community Services & LED Community Safety Housing unit Relevant Sector Department
KLIPPLAN	Re-installation of electricity Maintenance of houses Maintenance of water pipes Sanitation - pit toilets Fencing of graveyard Maintenance of clinic	Technical Services Community Services & LED Community Safety Housing unit Relevant Sector Department
RIETFontein (TUIS FARM)	Re-installation of electricity Maintenance of houses Water installation Sanitation - pit toilets Grading of sports field Fencing of graveyard	Technical Services Community Services & LED Community Safety Housing unit Relevant Sector Department
CECILIA'S HOME	Establishment of village farm Water installation Sanitation - pit toilets Grading of sports field Fencing of graveyard Housing development	Technical Services Community Services & LED Community Safety Housing unit Relevant Sector Department
MAKOKSKRAAL	Establishment of village farm	Technical Services

Ward 34		
Village/AREA	NEEDS/PRIORITIES	Responsible Departments
	Re-installation of electricity Sanitation - pit toilets Grading of sports field Fencing of grave yard Housing development Bio refinery chemical plant	Community Services & LED Community Safety Housing unit Relevant Sector Department Human Settlement
BLESBOKFONTEIN	Re-installation of electricity Establishment of village farm Sanitation - pit toilets Water pipe lining Housing development	Technical Services Community Services & LED Community Safety Housing unit Relevant Sector Department
KROOMDRAAI	Establishment of village farm Water & sanitation Electricity Housing development	Technical Services Community Services & LED Community Safety Housing unit Relevant Sector Department
EXTENSION 10	Electricity High Mast Lights Water and sewer Roads Housing	Technical Services Technical Services Technical Services Technical Services Human Settlements

- The identified needs will be developed into projects for the **New Generation IDP, 2022-2027**.
- The IDP meeting in Ward 5 was able to project financial years in which these projects must be implemented, though no financial resources are secured as yet.
- The Minutes of various IDP meetings are available at the Speakers Office Secretariat

2.4 A SUMMARY OF CURRENT STRENGTH, WEAKNESSES, OPPORTUNITIES AND THREATS IDENTIFIED IN JB MARKS LOCAL MUNICIPALITY. (SWOT ANALYSIS)

SWOT ANALYSIS

MACRO ENVIRONMENT				
	Opportunities	Threats	How do we capis	Response to threats
Political	Politically Vibrant Community	Instability in municipality because of different interests Low staff moral Weak oversight role Disjointed government programmes	Involve all stakeholders Improve ability to do oversight Resource the MPAC Unit	Identify and understand stakeholders needs and develop strategy to engage Create Multiparty engagement forum through the Chief Whip Improve access to documents for opposition to play its meaningful role Improve IGR and cooperate governance
Economic	Stock and Crop farming	Drought Concerns on how council spends money(value for money)	Develop strategy to support farmers	Support farming community Arrange economic summit Establish commercial farmers Attract big business to create jobs Link with relevant department and institutions Relationship with learning institutions Improve value for money on the SCM processes
Social	Active community forums University within the municipality	Violent Marches and Demands	Involve the forums and identify their needs Use the University to strengthen governance	Develop their database, needs and strategies to respond Strengthen the Youth Desk
Technological	Access to technology	Abuse of technology to spread propaganda New electricity cables needed Substations operating to full capacity	Install free Wi-Fi in libraries Face Book and other forms to interact with the municipality Revive customer care service to	Media monitoring system to interact proactively Upgrade the electricity sub-stations and install new cables

MACRO ENVIRONMENT

	Opportunities	Threats	How do we capis	Response to threats
			improve communication	
Ecological	Dolomites	Sink holes Floods No future planning for graveyards Old water pipes Sewer full Extraction of underground water maybe dangerous	Drill boreholes to source ground water for portable use	Disaster management and recovery Plan Manage land allocation Relocate vulnerable communities Develop new plan for graveyards Conduct ground water studies to confirm the safety/toxicity of the ground water
Legal	Strong Legal system Impartial Judiciary Access to legal assistance	Continues legal challenges on every matter Abuse of the legal system to stall progress Agendas and documents distributed late Council not sitting regularly	Establish municipal courts Use Potch students to review cases and draft by-laws Use students for public participation (policies and by-laws)	Develop Good policies and rules, procedures Educate officials on the legal systems Develop calendar for council meetings

STRENGTHS	RESPONSE TO CAPITALIZE ON STRENGTHS
Skilled and experienced personnel	Skills audit, correct placement
MFMA compliant, financial system <i>(Disputed by Councilors)</i>	Extend to Ventersdorp region with same benefits
Financial viability <i>(Disputed by councilors)</i>	Utilization of funds to address backlogs
Service delivery	Need budget and manpower to maintain good service delivery
Stable Council and administration <i>(Disputed by councilors)</i>	Capacity building, continuous improvement
Stable labour force	Continuous engagement with unions
Stable relationship with national and provincial government	Continuously engage to improve relationships
WEAKNESSES	RESPONSE TO ELIMINATE OUR WEAKNESSES
Critical vacant posts not filled	Council to approve and expedite the filling of critical vacant posts All funded posts must be filled Contract workers must be absorbed
People appointed outside the staff establishment Staff establishment was never submitted to council	Organizational structure be adopted and funded posts filled
Outdated delegation of powers	Review and update delegated powers after every local election, strengthen internal controls, such as budget, signing of documents. Etc.
Council does not sit regularly as prescribed by legislation	The Speaker must bring council calendar of meetings and implement it
Poor communication with stakeholders	Funds to capacitate community and relevant officials
Poor communication between the departments (silo planning)	Implement integrated management approaches and planning
Poor service delivery (toilets, shacks, water, housing etc)	Develop a proper service delivery improvement plan and monitor implementation
Lack of succession planning	Develop succession plan
Outdated IT resources, equipment and software	Update IT infrastructure and equipment
Low staff morale	Expedite the transformation process
Ageing infrastructure	Provide funds for research, upgrade and replacement (MIG)

Services not provided in an equitable manner between and among different settlements (townships, rural areas and town) Massive infrastructure needs in the townships Neglected current infrastructure(roads not sealed)	Develop and integrated system of service delivery system
Decline in consumer payment rate	Implement strict financial controls, Credit Control Policy, implement 95% collection rate
Lack of resources for development of entrepreneurs	Identify resources to support SMMEs
Supply Chain Management delays due to insufficient staff	Employ and capacitating staff
Corruption in the supply chain	Identify culprits and act decisively
No Value for money on the supply chain processes(council buying goods expensive from suppliers)	Council must check value for money when procuring goods
Council challenged on big contracts(contingent liabilities)	A full assessment on contingent liabilities be conducted to appreciate council's exposure and mitigating plans
Council not acting on AG's queries	Council approve an audit action plan and monitor implementation
MPAC is poorly resourced	Resource MPAC for it to be effective
PMS - Failure to adhere to policy	Cascade PMS to lower levels of employees
Poor marketing of JB Marks Local Municipality	Source funds to attract business opportunities and investments Going back to basics in implementing the Marketing strategy
Economic policies and strategies not updated	Update economic policies and strategies
STRENGTHS	RESPONSE TO CAPITALIZE ON STRENGTHS
Skilled and experienced personnel	Skills audit, correct placement
MFMA compliant, financial system (Disputed by Councilors)	Extend to Ventersdorp region with same benefits
Financial viability (Disputed by councilors)	Utilization of funds to address backlogs
Service delivery	Need budget and manpower to maintain good service delivery

Stable Council and administration (Disputed by councilors)	Capacity building, continuous improvement
Stable labour force	Continuous engagement with unions
Stable relationship with national and provincial government	Continuously engage to improve relationships
WEAKNESSES	RESPONSE TO ELIMINATE OUR WEAKNESSES
Critical vacant posts not filled	Council to approve and expedite the filling of critical vacant posts All funded posts must be filled Contract workers must be absorbed
People appointed outside the staff establishment Staff establishment was never submitted to council	Organizational structure be adopted and funded posts filled
Outdated delegation of powers	Review and update delegated powers after every local election, strengthen internal controls, such as budget, signing of documents. Etc.
Poor communication with stakeholders	Funds to capacitate community and relevant officials
Poor communication between the departments (silo planning)	Implement integrated management approaches and planning
Poor service delivery (toilets, shacks, water, housing etc)	Develop a proper service delivery improvement plan and monitor implementation
Lack of succession planning	Develop succession plan
Outdated IT resources, equipment and software	Update IT infrastructure and equipment
Low staff morale	Expedite the transformation process
Ageing infrastructure	Provide funds for research, upgrade and replacement (MIG)
Services not provided in an equitable manner between and among different settlements (townships, rural areas and town) Massive infrastructure needs in the townships Neglected current infrastructure (roads not sealed)	Develop and integrated system of service delivery system
Decline in consumer payment rate	Implement strict financial controls, Credit Control Policy, implement 95% collection rate
Lack of resources for development of entrepreneurs	Identify resources to support SMMEs

Supply Chain Management delays due to insufficient staff	Employ and capacitating staff
No Value for money on the supply chain processes(council buying goods expensive from suppliers)	Council must check value for money when procuring goods
Council challenged on big contracts(contingent liabilities)	A full assessment on contingent liabilities be conducted to appreciate council's exposure and mitigating plans
Council not acting on AG's queries	Council approve an audit action plan and monitor implementation
MPAC is poorly resourced	Resource MPAC for it to be effective
PMS - Failure to adhere to policy	Cascade PMS to lower levels of employees
Poor marketing of JB Marks Local Municipality	Source funds to attract business opportunities and investments Going back to basics in implementing the Marketing strategy
Economic policies and strategies not updated	Update economic policies and strategies

3.1 INTRODUCTION

The Corporate Services Department is the portal of entry and exit from the Municipality and supports the functions of all the other departments in the Municipality. The Department provides support services and generally ensures that all administrative functions of the Municipality are properly coordinated. The Municipal Systems Act, MSA 2000 S67, requires municipalities to develop and adopt appropriate systems and procedures to ensure fair; efficient; effective; and transparent personnel administration in accordance with the Employment Equity Act 1998. In order to comply with the prescripts of the Municipal Systems Act No. 32 of 2000 the following strategic interventions, amongst others, have been invoked to ensure fair; efficient; effective; and transparent personnel administration.

Establishment of the Local Labour Forum (where Management and Organized Labour engage vigorously on matters relating to Conditions of Employment for employees), which is fully functional irrespective of the teething challenges, experienced. A number of workforce policies that forms part of the Human Resources Strategy were compiled and reviewed during the period under review and are to be tabled for adoption by Council after the Council members are work shopped on the policies. The policies will provide Management with strategic decision making and meeting the organization's strategic objectives.

3.1.1 POWERS, DUTIES AND FUNCTIONS

In line with the provisions of the Municipal Structures Act (117 of 1998) the JB Marks Local Municipality has been assigned the following statutory Powers, Duties and Functions.

Directorate	Powers from the Allocated Carried out	Performed (P)/ Not Performed(NP)
Community Services	<input type="checkbox"/> Municipal Parks and Recreation <input type="checkbox"/> Cemeteries and Funeral Parlours <input type="checkbox"/> Local Amenities <input type="checkbox"/> Local Sports Facilities <input type="checkbox"/> Public Places <input type="checkbox"/> Cleansing <input type="checkbox"/> Municipal Abattoir <input type="checkbox"/> Fencing and Fences	P P P P P P NP NP
Public Safety	<input type="checkbox"/> Control of Public Nuisance <input type="checkbox"/> Fire Fighting <input type="checkbox"/> Municipal Public Transport (only with regard to taxis) <input type="checkbox"/> Traffic and Parking <input type="checkbox"/> Noise Pollution <input type="checkbox"/> Public Places <input type="checkbox"/> Licensing of Dogs <input type="checkbox"/> Municipal Airports <input type="checkbox"/> Pounds	P P P P P P NP P P
Housing	<input type="checkbox"/> Municipal Parks and Recreation <input type="checkbox"/> Air Pollution <input type="checkbox"/> Building Regulations <input type="checkbox"/> Public Places	P P P P

Directorate	Powers from the Allocated Carried out	Performed (P)/ Not Performed(NP)
Technical and Infrastructure Development	<input type="checkbox"/> Municipal Public Works <input type="checkbox"/> Water <input type="checkbox"/> Sanitation <input type="checkbox"/> Street Lighting <input type="checkbox"/> Refuse Removal <input type="checkbox"/> Solid Waste disposal <input type="checkbox"/> Municipal Roads <input type="checkbox"/> Electricity Regulations <input type="checkbox"/> Storm Water <input type="checkbox"/> Fencing and Fences <input type="checkbox"/> Municipal Airports	P P P P P P P P NP P
Local Economic Development	<input type="checkbox"/> Local Tourism <input type="checkbox"/> Street Trading	P P

	<input type="checkbox"/> Licensing and control of undertakings that sells food to the public <input type="checkbox"/> Control of Undertakings that sells Liquor to the Public <input type="checkbox"/> Trading Regulations <input type="checkbox"/> Billboards and display of Adverts <input type="checkbox"/> Municipal Airports <input type="checkbox"/> Local amenities <input type="checkbox"/> Markets	P NP P P P P NP
Office of the Municipal Manager	<input type="checkbox"/> Municipal Planning	P

3.2 POLITICAL LEADERSHIP AND GOVERNANCE STRUCTURES

67 councillors were elected to the JB Marks Local Municipality Council. Of the 67, 34 were directly elected in the 34 wards across the municipality and the remainder were elected proportionally (PR).



**EXECUTIVE MAYOR
CLLR GABA THITHIBA KA QHELE**

The municipality operates within an Executive Mayoral System under the leadership of Executive Mayor **Cllr. Gaba Thithiba KA Qhele**, who was elected as per section 55 of Municipal Structures Act, Act 117 of 1998.



**SPEAKER
CLLR MOITHOESI ROSY DASSIE**

The Council elected the Speaker, **Cllr Moithoesi Rosy Dassie** in terms of section 36 of the Municipal Structures Act, Act 117 of 1998, to chair Council meetings and she is also responsible to capacitate Councillors and Ward Committees.



**SINGLE WHIP
CLLR LUMKILE LINKS**

Single Whip ensures proportional distribution of councillors to various committees of Council. He also maintains sound relations amongst the various political parties by attending to disputes and ensuring party discipline.

MAYORAL COMMITTEE

The Mayoral Committee consists of ten members, each of which heads a portfolio as listed below:

MEMBERS OF THE MAYORAL COMMITTEE



**MMC-LOCAL ECONOMIC DEVELOPMENT
CLLR GARETH BROWN**



**MMC-TECHNICAL SERVICES
CLLR GERALD AMOS M MODISE**



**MMC-RURAL, ENVIRONMENT,
AGRICULTURAL DEVELOPMENT
CLLR ISHMAEL MOILWA**



**MMC-TRANSVERSAL SERVICES
CLLR THADIWE PRUDENCE MTAYI**

,



**MMC-CORPORATE SERVICES
CLLR MASETLHAKE A MAPOGOSHE**



**MMC-COMMUNITY SAFETY
CLLR LEON MUSA MKHABELA**



**MMC-COMMUNITY SERVICES
CLLR MANTWA MATILDA KASALE**



**MMC-FINANCIAL MANAGEMENT
SERVICES
CLLR LOREAL TESNIA ABRAHAMS**



**MMC - HOUSING, DEVELOPMENT
AND PLANNING
CLLR RYAN CLIFTON SWARTS**



**MMC-SPORTS, ARTS
AND CULTURE
CLLR PATRICIA MTSHALI**

3.3 COUNCIL COMMITTEES

Council furthermore established the following committees in terms of Section 79 of Municipal Structures Act of 1998 to give political guidance and direction to the Municipal Council and specific technical issues:

3.3.1 CORPORATE A SERVICES PORTFOLIO COMMITTEE

COMMITTEE MEMBERS /COUNCILLORS	OFFICIALS	TERMS OF REFERENCE
1. Cllr. RR Buti (Chairperson) 2. Ald. RH Mokgethi 3. Cllr. AL Hennicks 4. Cllr. TJ Ramauane 5. Cllr. JH Greyling 6. Cllr. S Britz 7. Cllr. LDM Radebe Cllr. M Steyn- Du Toit	Chief Financial Officer Director Corporate Services Chief of Staff: Speaker's Office Chief of Staff: Executive Mayor's Office Other Director(s) will be invited as and when required Secretariat	1. To consider the development of new policies and consider the review of existing policies which govern the constituency of the Municipality. 2. To act as vehicle to submit reports on policies to Council and advice the Council on policy and proposed by-laws. 3. To monitor the implementation and adherence to approved policy and by-laws of Council. 4. To attend to IT issues. 5. To attend to the Rules of Order. 6. To consider all reports with regard to governance and administration, advise and make recommendations to Council.

3.3.2 SOCIAL AFFAIRS AND POVERTY ALLEVIATION PORTFOLIO COMMITTEE

COMMITTEE MEMBERS /COUNCILLORS	OFFICIALS	TERMS OF REFERENCE
<ol style="list-style-type: none"> 1. Cllr. KR Manja (Chairperson) 2. Cllr. IC Derbyshire 3. Cllr. SM Moretsi 4. Cllr. LJ Zerwick 5. Cllr. L Motlhoiwa 6. Cllr. KB Kaister 7. Cllr. EJJ Laing 	<p>Director Municipal Services and Local Economic Development</p> <p>Chief of Staff: Executive Mayor's Office</p> <p>Other Director(s) will be invited as and when required</p> <p>Secretariat</p>	<ol style="list-style-type: none"> 1. To consider the development of new policies and consider the review of existing policies which govern the constituency of the Municipality. 2. To act as vehicle to submit reports on policies to Council and advise the Council on policy and proposed by-laws. 3. To monitor the implementation and adherence to approved policy and by-laws of Council. 4. To determine processes, procedure and policy in regards to management of Poverty Alleviation Fund and oversee and monitor disbursement to that effect. 5. To alleviate poverty in line with the IDP and socio-economic needs of the constituency. 6. To promote and sustain social livelihood of ordinary residents of the Municipality in an accountable, participative, transparent and fair manner in order to produce the maximum output. 7. To report progressively to Council on the impact made by the Poverty Alleviation Fund. 8. To consider all reports with regard to social affairs and poverty alleviation, advise and make recommendations to Council.

3.3.3. MUNICIPAL SERVICES AND LOCAL ECONOMIC DEVELOPMENT PORTFOLIO COMMITTEE

COMMITTEE MEMBERS /COUNCILLORS	OFFICIALS	TERMS OF REFERENCE
<ol style="list-style-type: none"> 1. Cllr. TDC Moalusi 2. Cllr. MR Ramalisa 3. Cllr. GN Molotsi 4. Cllr. A Van Onselen 5. Cllr. JM Adriaanse 6. Cllr. LDM Radebe 7. Cllr. MJ David 8. Cllr I de Velliers 	<p>Assistant Director Housing Settlement</p> <p>Director Technical Services</p> <p>Other Director(s) will be invited as and when required</p> <p>Secretariat</p>	<ol style="list-style-type: none"> 1. To consider the development of new policies and consider the review of existing policies govern the constituency of the Municipality. 2. To act as vehicle to submit reports on policies to Council and advise the Council on policy and proposed by-laws. 3. To monitor the implementation and adherence to approved policy and by-laws of Council. 4. To consider all reports with regard to housing and planning and infrastructure, advise and make recommendations to Council.

3.3.4 TECHNICAL SERVICES PORTFOLIO COMMITTEE

COMMITTEE MEMBERS /COUNCILLORS	OFFICIALS	TERMS OF REFERENCE
<ol style="list-style-type: none"> 1. Cllr. MS Tloome (Chairperson) 2. Cllr. T Tsamai 3. Cllr. SM Moretsi 4. Cllr. T Motlhatswi 5. Cllr. W Van Onselen 6. Cllr. GML Fransman 7. Cllr. PL Ndwendwe 8. Cllr. P Steyn 	<p>Director Technical Services</p> <p>Director Town Planning, Human Settlement and Land Use Management</p> <p>Other Director(s) will be invited as and required</p> <p>Secretariat</p>	<ol style="list-style-type: none"> 1. To consider the development of new policies and consider the review of existing policies which govern the constituency of the Municipality. 2. To act as vehicle to submit reports on policies to Council and advice the Council on policy and proposed by-laws. 3. To monitor the implementation and adherence to approved policy and by-laws of Council. 4. To act as a “one-stop shop” and troubleshooting forum and to manage, coordinate and stimulate growth, development and the marketing of Potchefstroom and Ventersdorp. 5. To deal with the planning of the holiday project. 6. To consider all reports with regard to growth, development and marketing, advise and make recommendations to Council.

3.3.5 COMMUNITY SAFETY PORTFOLIO COMMITTEE

COMMITTEE MEMBERS /COUNCILLORS	OFFICIALS	TERMS OF REFERENCE
1. Cllr. JM Adriaanse (Chairperson) 2. Cllr. GR Kgobane 3. Cllr. MP Mokone 4. Cllr. MJ Van Tonder 5. Cllr. RGM Dube 6. Cllr. LDM Radebe	Representative at the Dr Kenneth Kaunda District Municipality Director Community Safety Public Safety Engineer Chief Traffic Officer Transport Manager Director Town Planning, Human Settlement and Land Use Management Director Technical Services Other stakeholders may be brought on board as the process unfolds. Other Director(s) will be invited as and when required Secretariat	1. As per the National Land Transport Transitional Act, 2000. 2. To consider the development of new policies and consider the review of existing policies which govern the constituency of the Municipality. 3. To act as vehicle to submit reports on policies to Council and advice the Council on policy and proposed by-laws. 4. To monitor the implementation and adherence to approved policy and by-laws of Council. 5. To consider all reports with regard to transport and public safety, advise and make recommendations to Council.

3.3.6 SPORTS, ARTS AND CULTURE PORTFOLIO COMMITTEE

COMMITTEE MEMBERS /COUNCILLORS	OFFICIALS	TERMS OF REFERENCE
1. Ald. (Dr) AA Le Roux (Chairperson) 2. Cllr. RH Mokgethi 3. Cllr. MP Mokone 4. Cllr. M Meyer 5 Cllr. KR Kegontse 6 Cllr K de Villiers 7 Cllr M van Tonder	Director Municipal Services and Local Economic Development Other Director(s) will be invited as and when required Secretariat	1. To consider the development of new policies and consider the review of existing policies which govern the constituency of the Municipality. 2. To acts as vehicle to submit reports on policies to Council and advice the Council on policy and proposed by-laws. 3. To monitor the implementation and adherence to approved policy and by-laws of Council. 4. To consider all reports with regard to sports and recreation, advise and make recommendations to Council. 5. To advise the Executive Mayor on sports activities in Potchefstroom. Duties: 1. Holistic approach to the maintenance and management of the existing sports facilities regarding standard of facilities. 2. Holistic approach to the planning and the identification of new sports facilities. 3. Assist Council in the sourcing of outside funding for the upgrading of existing and establishment of new sports facilities, e.g. Lotto. 4. Liaising with different sports codes, clubs and stakeholders regarding events, facilities and general information.

COMMITTEE MEMBERS /COUNCILLORS	OFFICIALS	TERMS OF REFERENCE
		<p>5. Assist with input regarding the planning, control, coordination and upgrading of sports facilities in Potchefstroom for the benefit of the community</p> <p>6. Liaise with the different spheres of sport, nationally as well as provincially.</p>

3.3.7 ENVIRONMENT PORTFOLIO COMMITTEE

COMMITTEE MEMBERS /COUNCILLORS	OFFICIALS	TERMS OF REFERENCE
1. Cllr. W Manzini (Chairperson) 2. Cllr. IT Meya 3. Cllr. TH Mogorosi 4. Cllr. J Steenkamp 5. Cllr. H Hodgson 6. Cllr. TJ Ramauane 7 Cllr. JJ Lourens	Director Municipal Services and Local Economic Development Representative from Environmental Services Representative from Rural, Environment and Agriculture Development Other Director(s) will be invited as and when required Secretariat	1. To consider the development of new policies and consider the review of existing policies which govern the constituency of the Municipality. 2. To act as vehicle to submit reports on policies to Council and advice the Council on policy and proposed by-laws. 3. To monitor the implementation and adherence to approved policy and by-laws of Council. 4. To consider all reports with regard to the environment, advise and make recommendations to Council.

3.3.8 FINANCIAL MANAGEMENT SERVICE

COMMITTEE MEMBERS /COUNCILLORS	OFFICIALS	TERMS OF REFERENCE
1. Cllr. L Rantekane (Chairperson) 2. Cllr. MJ Moyo 3. Cllr. RD Maloganye	Chief Financial Office All Director/Officials on as when needed basis Secretariat	To consider the development of new policies and consider the review of existing policies which govern the constituency of the Municipality To Act as a vehicle to submit reports on policies to Council and advice the Council on policy and proposed by-laws

COMMITTEE MEMBERS /COUNCILLORS	OFFICIALS	TERMS OF REFERENCE
4. Cllr. S Britz 5. Cllr. JH Greyling 6. Cllr. PL Ndwendwe 7. Cllr. MWC Rossouw 8. Cllr E Laing		To monitor the implementation of adherence to approved policy and by-laws of council To consider all reports with regard to finance advice and make recommendations

OTHER COMMITTEES ESTABLISHED PER LEGISLATION

	COMMITTEE	COUNCILLORS	OFFICIALS	TERMS OF REFERENCE
1.	Municipal Public Accounts Committee MPAC	1. Cllr. RA Makousa 2. Cllr. MS Tloome 3. Ald. RH Mokgethi 4. Cllr. L Rantekane 5. Cllr. RR Buti 6. Cllr. C Hattingh 7. Cllr. MD De Bruin 8. Cllr. KB Kaister 9 Cllr. IJ De Villiers	Municipal Manager Assistant Director: MPAC All Directors Chief of Staff: Speaker's Office Chief of Staff: Executive Mayor's Office Chief Audit Executive Secretariat	Established in terms of guidelines issued by National Treasury, based on the Local Government: Municipal Finance Management Act, 2003 (Act 56 of 2003) (MFMA).
2.	Audit Committee	Mr Stanley Ngobeni (Chairperson) Cllr:	Municipal Manager Provincial Treasury (MFMA Unit) Auditor-General Chairperson of MPAC Accounting Officer All Directors	Established in terms of Section 166 of the Local Government: Municipal Finance Management Act, 2003 (Act 56 of 2003) (MFMA) - roles and responsibilities of the Audit Committee.

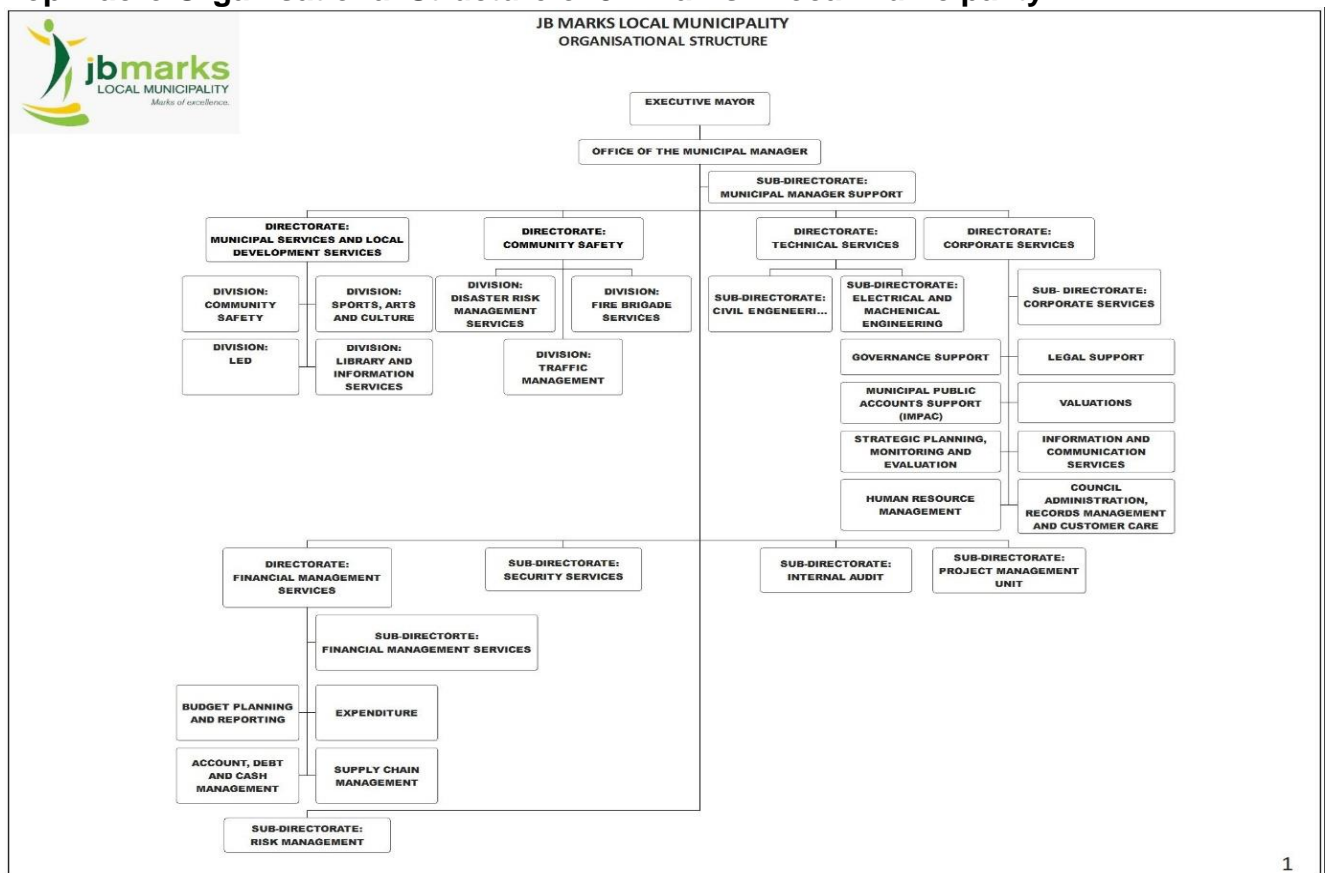
	COMMITTEE	COUNCILLORS	OFFICIALS	TERMS OF REFERENCE
			Chief Financial Officer/ Deputy Manager Finance Manager Office of the Municipal Manager Chief Audit Executive. Consultants (as and when required to attend) – (Audit Committee Instruction AC2/2014-11-10) Secretariat	
3.	Local Labour Forum	Cllr: (Chairperson) Cllr Gontse Molutsi	Manager Office of the Municipal Manager Directors will be invited as and when required Manager Office of the Speaker Labour Relations Manager	Established in terms of the Organisational Rights Agreement and Conditions of Service of the SALGBC.

	COMMITTEE	COUNCILLORS	OFFICIALS	TERMS OF REFERENCE
			Six delegates from trade unions on proportional representation to their members.	
4.	Risk Management Committee	Chairperson Adv Bam Smit	Officials Risk Manager(Secretariat) All Directors Manager MISS Internal Audit IT Manager OHS Manager	Terms of Reference
5.	Disciplinary Board	THE COMMITTEE IS BEING ESTABLISHED THE ADVERT IS OUT.	Head Internal Audit Manager Legal Service Member of Audit Committee Provincial Treasury Representative	Investigate All cases of Financial Misconduct

3.4 JB MARKS LOCAL MUNICIPALITY ADMINISTRATION AND OPERATIONAL GOVERNANCE STRUCTURE

This Diagram overleaf depicts the macro organizational structure of the JB Marks Local Municipality. It is headed by the Municipal Manager which is appointed by Council in terms of Section 82 of the Municipal Structures Act. The Municipal Manager is the head of the Administration and Accounting Officer, and is supported by Line Function Directorates headed by Directors and Assistant Directors. The Municipal Manager together with her/ his team drives the implementation of the municipal strategy and its objectives as determined from the Powers, Duties and Functions assigned to it.

Top Macro Organisational Structure of JB Marks Local Municipality.



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

POSITION	NAME	GENDER	RACE
1. Acting Municipal Manager	Mr. S.A Tyatya	Male	African
2. Acting Chief Financial Officer	Mr K. Kumbe	Male	African
3. Acting Director Corporate Services	Mr G. Modise	Male	African
4. Acting Director Community Services & LED	Ms Z Vavane	Female	African
5. Acting Director Community Safety	Mr Khupari	Male	African
6. Acting Director Technical Services	Mr M. Maki	Male	African

3.5 JB MARKS LOCAL MUNICIPALITY'S DEPARTMENTS.

Political Offices

Office of the Executive Mayor

KPA	Good Governance and Public Participation	Key Issues
Functions	Relevant Objectives	
Oversees administration coordinates the executive work of council Public participation Transversal programmes	Enhance communication Enhance stakeholder participation Promote ethics and good governance Increase stakeholders' knowledge, skills and abilities Increase Citizen Awareness of council Responsibilities, Services & Results	Vision and Mission of the Municipality Naming of the new municipality Rebranding and Repositioning of the new municipality Communication Strategy International Twinning Partnerships Reconstituting the Intergovernmental Forum Functioning of portfolio Committees and Mayoral Committee Public Participation (Mayoral Imbizo)

Office of the Speaker

KPA	Good Governance and Public Participation	Key Issues
Functions	Lead Objectives	
Public participation Establishment and functioning of ward committees Councillor support Adherence to the code of conduct	Enhance stakeholder participation Promote ethics and good governance Increase stakeholders' knowledge, skills and abilities Increase Citizen Awareness of council Responsibilities, Services & Results	Limited participation by stakeholders Non-submission of documents for archiving Management of council meetings Public Participation on the naming NW Development of Policies Non-signing of declaration of interests Council meetings often failing to meet (not forming a quorum) Lack of a comprehensive delegation system (outdated) No proper terms of references and delegations for portfolio committees Strengthening the role of MPAC

Office of the Single Whip

KPA	Good Governance and Public Participation	Key Issues
Functions	Lead Objectives	
To maintaining order and discipline among political parties in council To create platform for multi-party interaction in council	Enhance stakeholder participation Promote accountability and transparency	Lack of resources Insufficient budget

Office of the Municipal Manager

KPA	Institutional Transformation and Institutional Development
Functions	Lead Objectives
Integrated Development Planning Performance Management Internal Audit Minimum Security Information Standard	Promote good governance Enhance stakeholder participation Ensure compliance with legislation To promote accountability and transparency Ensure security to all municipal officials Ensure vetting and screening of service providers used and municipal officials Promote collaborative solutions Increase Customer and Stakeholder Satisfaction

Corporate Services

KPA	Institutional Transformation and Institutional Development
Functions	Relevant Objectives
Human resources Fleet Management Council support Information technology Legal services Performance management system	Promote cohesion and conducive Labour Environment Promote wellness and safety of council employees Achieve Employment Equity Increase Employee Knowledge, Skills and Abilities Contribute to community skills development Provide legal services To provide administrative support to council Promote Planning and Performance Management System Improve Technology Related Capacities Enhance Workforce Retention and Recruitment Increase Employee Motivation and Satisfaction

Municipal Finances

KPA	Municipal Financial Viability and Management
Functions	Lead Objectives
Budget planning and implementation in line with MFMA. Implement integrated financial system Finance governance in relation to the implementation of the MFMA. Sound expenditure management Asset management Supply chain management Support the statutory audit process Implement GRAP conversion Revenue enhancement Dora and mSCOA compliance	Promote revenue enhancement Promotion of sound financial viability Modernise financial management Improve SCM processes improve asset management Reduce costs Maintain positive credit rating Improve fiscal competency Increase value of procurement services

Community Safety

KPA	Basic Service delivery and Infrastructure development
Functions	Relevant Objectives
Fire Brigade Services Disaster Management Traffic Services Driver's License & Vehicle Testing Services Motor Vehicle Registration & Licensing Services Fire Brigade Services Firefighting, suppression & protection of life & property Rescue services- Motor Vehicle & Specialized Fire prevention and safety inspections Public Information Education and Relations Humanitarian Services Emergency Services Bylaws Enforcement Implementation of the fire breaks Review, comments and inputs on building plans Training & capacity building Issuing of fire investigation reports SASREA Disaster Management	Increase Safety and Security of Residents Promote traffic safety Provide traffic management services Provide disaster management service Provide firefighting and rescue services Provide fire safety compliance certificates Provide vehicles and drivers licenses services Provide vehicle roadworthy certificates

KPA	Basic Service delivery and Infrastructure development
Functions	Relevant Objectives
<p>Institutional Capacity for disaster risk management</p> <p>Disaster risk assessment</p> <p>Disaster risk reduction</p> <p>Disaster response and relief</p> <p>Disaster Management Information & Communication Centre</p> <p>SASREA</p> <p>Traffic Services</p> <p>By law enforcements, inspectorate & Municipal Court</p> <p>Municipal shooting range</p> <p>Traffic law enforcement</p> <p>Schooler patrols & road safety</p> <p>Point duties</p> <p>Traffic Engineering</p> <p>Municipal pound</p> <p>SASREA</p> <p>Escort of stray animals, marches, abnormal loads & road closures</p> <p>Road paint, signage & street names maintenance</p> <p>Accident bureau</p> <p>Driver's License & Vehicle Testing Services (EnaTIS)</p> <p>Application for learners, drivers licenses appointments</p> <p>Testing, Issuing of learners, drivers licenses and PrDP</p> <p>Renewal of drivers licenses & PDP</p> <p>Testing of vehicles for roadworthiness</p> <p>Application & Issuing of roadworthiness certificates</p> <p>Motor Vehicle Registration & Licensing Services (EnaTIS)</p> <p>Reregistration of motor vehicles</p> <p>Licensing of Motor Vehicles</p> <p>Application for duplications of registration certificates</p> <p>Issuing of temporary & Special Permits / motor trade number</p> <p>Issuing of business certificates</p> <p>Issuing of traffic registration certificates</p> <p>Introduction built up/trailers</p>	

KPA	Basic Service delivery and Infrastructure development
Functions	Relevant Objectives
<p>Traffic management Services Vehicle registration and testing services Security Services Provide social the protection of life and property against fire or threatening dangers Provide the rescue of life and property or other threatening danger. Provide preparedness, resilience, recovery and education for Disaster Management.</p>	

Community Services & LED

KPA	Community Services & LED
Functions	Lead Objectives
<p>Coordinate and implement LED strategies and programmes projects Promote and support SMME development Promote and market tourism development Promote stakeholder participation in the economy Promote and attract investment Promote and support job creation initiatives Coordination of Library and Information services Arts, Culture and heritage Management of Sports and Recreation Facilities Coordinate mass participation programmes</p>	<p>Increase community Self-Sufficiency Attract new investment Promote SMMEs Growth Promote BBBEE Promote Tourism Coordinate EPWP Facilitate Job creation Increase access to Recreational Opportunities Preserve and market Heritage Sites and Landmarks Promote Arts, Sports and Culture Provide accessible, convenient library services</p>

Technical Services

KPA		Basic Service delivery and Infras development	
Functions		Lead Objectives	
<p>Bulk Electricity Community lighting Electricity Reticulation High mast Lights Alternative Energy Services Maintenance Planning and structuring of the municipality</p>	<p>Bulk Water Supply water reticulations sewer reticulations roads and storm water, project and programme management on all capital civil engineering projects Mechanical services Coordination of housing services Building regulation and enforcement</p>	<p>Provide access to sustainable land Create integrated planning Increase access to land Provide integrated housing opportunities Provide building control services</p>	<p>Provision municipal roads service Provide potable water Provide sanitation sewage service Provide electricity services Provide street lighting Provide and maintain burial facilities Provide and maintain municipal infrastructure Improve water quality Improve access to public facilities Improve and expand parks and open spaces, Provide and maintain burial facilities Promote clean environment Promote environmental sustainability</p>

3.6 POLICY FRAMEWORK, BY-LAWS AND SECTOR PLANS

Sector Plan	Relevant Legislation	Adopted / Reviewed
JB Marks Growth and Development Strategy	National Development Plan	N/A
State of the Environment Plan	Section 36 of National Land Traffic Act	
Housing Sector Plan	Section 9 of Housing Act of 1997	
Municipal Open Spaces System	National Environmental Management Act	
HIV/Aids Cross Cutting Strategy	National HIV/Aids / TB Strategic Plan & Provincial HIV/Aids / TB Strategic Plan	
Public Transport Framework Plan	Section 36 of National Land Traffic Act	
Local Economic Development Strategy	Section 26 of the Municipal Systems Act	
Youth Development Strategy	National Youth Policy & Provincial Youth Strategy	
Integrated Environmental Management Plan	National Environmental Management Act	
Integrated Transport Plan	Section 36 of National Land Transport Act 5 of 2009	
Water Services Development Plan	Section 12 of Water Services Act	
Tourism Master Plan	Tourism Act, 72 of 1993 / Tourism Act 3 of 2014	
Integrated Transport Plan	Section 36 of National Land Transport Act 5 of 2009	
Water Services Development Plan	Section 12 of Water Services Act	
Tourism Master Plan	Tourism Act, 72 of 1993 / Tourism Act 3 of 2014	
Spatial Development Framework	Section 26 of the Municipal Systems Act	
Integrated Waste Management Plan	Section 11(4)(a)(ii) NEMA: Waste Act 2008	
Integrated Waste Management Plan	Section 11(4)(a)(ii) NEMA: Waste Act 2008	
Spatial Development Framework	Section 26 of the Municipal Systems Act	
Crime Prevention Strategy	Criminal Procedure Act 51 of 1977 South African Police Services Act	
Air Quality Management Plan	Air Quality Act 39 of 2005	
Disaster Risk Management Policy Framework	Section 53 of Disaster Management Act	
Human Resource Management Strategy	Skills Development Facilitation Act	

3.7 LIST OF POLICIES

Name of policy	Status qua	Council resolution number
1. Records Management policy	Approved 2019	C68/2018-07-03 Workshop outstanding
2. PMS policy	Approved July 2019	C48/2019-07-30
3. Draft Supply Chain Management Policy For Infrastructure And Delivery Management	Approved	C119/2018-10-04
4. Electricity Engineering Contribution Policy	Approved	C101/2018-07-31
5. Information and Communication Technology (ICT) Steering Committee Charter/...	Approved	C114/2018-10-04 Workshop outstanding
6. Information And Communication Technology (ICT) Steering Committee: Terms Of Reference	Approved	C115/2018-10-04 Workshop outstanding
7. Draft Information Technology (ICT) Change Management Policy	Approved	C40/2020-03-10 Workshop outstanding
8. Draft Information And Communication Technology (ICT) Security Policy	Approved	C39/2020-03-10 Workshop outstanding
9. Draft Security Policy	Approved	C118/2018-10-04 Workshop outstanding
10. Traffic Policy		
11. Budget Policy		
12. JB Marks Overtime Policy		
13. Cash and investment policy		
14. Debt Collection and Credit control		
15. Draft Cost containment Measures Policy		
16. Draft Deposit Policy		
17. Draft Recruitment Selection Policy		

18. Draft Virement Policy		
19. Expenditure Management Policy		
20. Property Rates and Taxes Policy		
21. Draft Supply Chain Management policy		
22. Indigent Policy		
23. Impairment of Debtor Write Off Policy		
24. Funds and Reserves policy		

3.8 LIST OF DRAFT POLICIES

Name of policy	Status quo	Council resolution number
CORPORATE SERVICES		
<ol style="list-style-type: none"> 1. Recruitment and Selection policy 2. Overtime policy 3. Acting allowance policy 4. Leave policy 5. Internal Bursary policy 6. External Bursary policy Workplace Skills Policy, Experiential Training and Internship Policy 7. Retention and succession policy 8. Internal Promotion policy 9. Disability Policy 10. Telephone management policy 11. Legal Services Policy 12. MPAC terms of reference 13. OHS Policy 14. EHW policy 15. HIV AIDS and TB Management Policy 16. Incapacity due to ill-health and injury Policy 	<p>The Portfolio Committee Meetings have not been held although scheduled for several times due to non-attendance of the members therefore draft policies will be dealt with at the next Council Meeting scheduled for 31 August 2021.</p>	<p>None</p>

CHAPTER 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

4.1 INTRODUCTION

JB Marks Local Municipality acknowledges and values the contributions of the community in achieving its service delivery, developmental and strategic objectives. The Municipality encourage structured community participation in the matters of the municipality and create conducive environment for the engagement of the public in its governance and performing the duties and obligations set out in legislation with regard to public participation. The municipality provided multiple-platforms for community participation and mobilization, these included the Mayoral Imbizo, and ward based IDP meetings. The Executive Mayor led the Mayoral Imbizo's and Ward Councillors led the IDP meetings.

The contents of this serve to provide mechanisms, processes and procedures to facilitate the achievement of the objectives and goals related to effective public participation. These mechanisms and processes will provide opportunities for the residents of the JB Marks

Local Municipality to gain direct access to information, participate in consultation and decision making processes and to make meaningful contributions to the planning, design and implementation of IDP and projects that directly or indirectly affect their lives.

4.2 LEGISLATIVE FRAMEWORK

While there are several governments policy documents which require some form of public participation in local government there are a few laws which are central. These are the:

- Constitution, 1996
- Division of Revenue Act, 9 of 2001
- Municipal Finance Management Act,56 of 2003
- Municipal Structures Act, 117, 1998
- Municipal Systems Act, 32 of 2000
- Intergovernmental Fiscal Relations Act, 13 of 2005

Public Participation in all spheres of government is embedded in the Constitution of the Republic of South Africa, 1996. The objects of local government in terms of Chapter 7, Section 152(1) (a) of the Constitution is to “encourage the involvement of communities and community organisations in the matters of local government.” Chapter 7 further prohibits the passing of by-laws, unless the proposed by-Law has been published for public comment in terms of Section 160(4). Section 162 restricts the enforcing of promulgated by-laws, unless they have been published in the official provincial government gazette and made accessible to the public by the municipality concerned. Chapter 10 expounds the basic values and principles that must govern public administration. Section 195(1) (e) stipulates that people’s needs must be

responded to, and the public must be encouraged to participate in policy-making”, whilst Section 195(1)(g) stipulates that transparency must be fostered by providing the public with timely, accessible and accurate information.”

The Constitution further demands that enabling legislation be promulgated in order to give effect to the Bill of Rights and the values and principles enshrined in it. The Structures Act allows as per Chapter 4 for a ward participatory system. The Structures Act sets up clear guidelines for ward committees. Hence section 72 states that the object of a ward committee is to enhance participatory democracy in local government.

An important and key feature of local government is the Ward Committee System. A ward committee consists of the councillor representing the ward who must also chair the committee, and not more than 10 other persons. Ward committees are seen as the vehicle for deepening local democracy and the instrument through which a vibrant and involved citizenry can be established. It is at the local level within wards that all development issues converge. Ward committees therefore have a crucial role to play as an interface between government and communities (not just local government).

The Systems Act defines “the legal nature of a municipality as including the local communities within the municipal area, working in partnerships with the municipality’s political and administrative structures to provide for community participation”.

According to Section 4 in the Systems Act council has the duty:

- To encourage the involvement of the local community
- To consult the community about the level quality, range and impact of municipal services provided by the municipality, either directly or through another service provider.

In Section 5 of the act, members of the community have the right:

- To contribute to the decision-making processes of the municipality and submit written or oral recommendations, representations and complaints to the council.
- To be informed of decisions of the council.
- To regular disclosure of the affairs of the municipality, including its finances.

Perhaps the clearest and most specific requirements for public participation in local governance are outlined in Chapter 4 of said act. Hence Section 16 requires that: The Municipality must develop a culture of municipal governance that compliments formal representative government with a system of participatory governance and must...

- Encourage and create conditions for the community to participate in the affairs of the municipality, including in the IDP, performance management system, monitoring and review of performance, preparation of the budget, strategic decisions.
- Contribute to building the capacity of the local community to participate in the affairs of the municipality and councillors and staff to foster community participation. (section 42) through appropriate mechanisms, processes and procedures must involve the local community in the development, implementation and review of the municipality’s performance management system, and in particular, allow the community to participate in the setting of

appropriate key performance indicators and performance targets of the municipality.

The Municipal Finance Management Act was put in place to bring about transparent and effective financial management in municipalities and municipal public entities. The MFMA outlines ways in which the community can be informed of the financial situation of a municipality.

The Property Rates Act stipulates that the public must participate in decisions relating to municipal property rates.

4.3 PUBLIC PARTICIPATION VEHICLE

Public participation has been defined in various ways by different people, and for a variety of reasons. In this document public participation is defined as an open, accountable process through which individuals and groups within selected communities can exchange views and influence decision-making. It is further defined as a democratic process of engaging people, deciding, planning, and playing an active part in the development and operation of services that affect their lives.

The JB Marks Local Municipality involve its community into affairs of the municipality. The mechanism that are used newspaper adverts, website and community consultation meetings.

4.4 IDP/BUDGET/PMS PROCESS PLAN.

JB Marks Local Municipality adopted IDP/BUDGET/PMS Process Plan 2021/22. This plan is meant to ensure the proper management of the planning process.

The IDP/BUDGET/PMS Process Plan outline:

- The structures that will manage the planning process
- How the public can participate and structures that will be created to ensure this participation
- Time schedule for the planning process
- Who is responsible for what
- How will the process be monitored

4.5 IDP/BUDGET PUBLIC PARTICIPATION SCHEDULE

WARD	DATE	VENUE	TIME	WARD COUNCILLOR	Officials
28	Wednesday, 06 April 2022 Wednesday, 06 April 2022	Sassa Hall (Transprt to be provided) Buffesvlei School	17:00 17:00	Cllr. M.J Moyo Cllr. M.J Moyo	Mr Fanie Zoko Ms Portia Nzimankulu Mr Moss Galeng Mr. PP Vorster
18	Wednesday, 06 April 2022	Chris Hani Hall	17:00	Cllr. W.M Manzini	Mr Kabelo Kenalemang Ms Moanokeng Mothupi Mr Fana Phokoje Mr Moanu Nyathi Mr. OB Nyokong
01	Wednesday, 06 April 2022	Majola place	17:00	Cllr. R.D Maloganye	Mr Morwa Matsaunyane Mr Thomas Rabotapi Mr. LF Mafoko
20	Wednesday, 06 April 2022	Freedom Square Tent	17:00	Cllr. M.R Ramalisa	Mr. LF Senne Mr Kgomotso Kumbe Mr Ronald Madisha
24	Wednesday ,06 April 2022	NG Kerk Grimbeekpark	17:00	Cllr. J.M Adriaanse	Ms Kedumetsi Batlhaodi Mr Zaeid Noorbhai Mr Lukas Hendriko Miems Ms. HL Viljoen
27	Wednesday, 06 April 2022	Dan Tloome Primary School	17:00	Cllr. K.R Manja	Mr Tommy Lerofolo Mr Fana Phokoje Mr. Z Maila
29	Wednesday, 06 April 2022	Extension 2 Community Hall	17:00	Cllr. M.P Mokone	Mr Olebogeng Diseko Mr. E Molaletsi
31	Wednesday, 06 April 2022	Mogopa	17:00	Cllr. L.M Mkhabela	Mr Olebogeng Diseko Mr Ronald Madisha

31	Thursday, 07 April 2022	Boikhutsong	14:00	Cllr. L.M Mkhabela	Mr Oupa Sedumedi Mr Fana Phokoje Mr Joseph Simango Ms Selinah Stoffel Mr. VT Khupari
	Thursday, 07 April 2022	Goedgevonden	17:00	Cllr. L.M Mkhabela	Mr Oupa Sedumedi Mr Fana Phokoje Mr. VT Khupari Mr Joseph Simango
34	Thursday, 07 April 2022	Tshing Extension 9 (Komatlapeng)	17:00	Cllr. I Moilwa	Mr Mike Maki Mr Thomas Nyathi Mr Joseph Simango Mr. RJ Williams
21	Thursday, 07 April 2022	Ext 7 Voting Station (Tent to be provided)	17:00	Cllr R. Makousa	Mr Pro Rabotapi Ms Tinswalo Mabobo Mr. T J Swarts
26	Thursday, 07 April 2022	O.R Tambo Hall	17:00	Cllr. T.H Mogorosi	Mr Oupa Thebahadi Mr Moss Galeng Mr. SD Cele
33	Thursday, 07 April 2022	Extension 5 Hall	17:00	Cllr. I.T Meya	Mr Oupa Thebehadi Mr Monau Nyathi Mr. OS Masibi
06	Thursday, 07 April 2022	Mokoko Church	17:00	Cllr. M.S Tloome	Mr Moss Galeng Ms Lizzy Matjiane Mr. PP Vorster
32	Thursday, 07 April 2022	Boikhutso Community Hall	17:00	Cllr. T Tsamai	Mr Ronald Madisha Mr Fanie Zoko Mr. OB Nyokong
06	Friday, 08 April 2022	Dassierand Park	17:00	Cllr. M.S Tloome	Mr Moshe Legoete Ms Portia Nzimankulu

					Mr. LF Mafoko
17	Saturday, 09 April 2022	Cnr. Joel Tent	17:00	Cllr. G.R Kgobane	Mr Noah Lechelele Mr Monau Nyathi Mr. LF Senne
33	Saturday, 09 April 2022	Welgevonden Hall	15:00	Cllr. I.T Meya	Mr Tommy Lerofolo Ms. HL Viljoen
32	Saturday, 09 April 2022	Toevlug	14:00	Cllr. T Tsamai	Mr Wynand Marks Mr Ronald Madisha Mr Fana Phokoje Mpho Motladile
	Saturday, 09 April 2022	Appledraai	17:00	Cllr. T Tsamai	Mr Fanie Zoko Mr Ronald Madisha Mr Fana Phokoje Mr Joseph Simango Mr. Z Maila
13	Monday, 11 April 2022	PPR Church	17:00	Cllr. L.T Abrahams	Mr Owageng Melamu Ms Portia Nzimankulu Mr Kgomotso Kumbe Pro Rabotapi Mr. Mr. E Molaletsi
04	Monday, 11 April 2022	IAG Church at Sarafina next to ZCC Church	17:00	Cllr. L.J Zerwick	Mr Morwa Matsunyane Mr Fana Phokoje Mr Ronald Madisha Mpho Motladile Mr. TA Thekiso
16	Monday, 11 April 2022	Resolofetse School	17:00	Cllr. T.D.C Moalusi	Mr Kgwarese Mabotja Mr Thomas Rabotapi Mr. VT Khupari
03	Monday, 11 April 2022	Baillie Park Primary School	17:15	Cllr. A Van Onselen	Mr Moshe Legoete Ms Moanokeng Mothupi Mr. SD Cele

					Mr Moss Galeng
27	Monday, 11 April 2022	Matlwang Community Hall	17:00	Cllr K.R Manja	Mr Kgomotso Kumbe Mr Noah Lechelele Mr. OS Masibi Ms Selinah Stoffel
32	Monday, 11 April 2022	Municipal Ventersdorp Lapa	16:00	Cllr T. Tsamai	Mr Ronald Madisha Mr Olebogeng Diseko Mr. RJ Williams
19	Tuesday, 12 April 2022	Seiphemelo School	17:00	Cllr. S.M Moretsi	Katlego Matshogo Mr Fana Phokoje Ms Selinah Stoffel Mr. TJ Swarts
08	Tuesday, 12 April 2022	Gamatlabe Hall	17:00	Cllr. R.H Mokgethi	Ms Malebone Molefe Mr Kgomotso Kumbe Mr Joseph Simango Mr. SD Cele
21	Tuesday, 12 April 2022	Promosa Community Hall	18:00	Cllr. R.A Makousa	Ms Tinswalo Mabobo Mr Ronald Madisha Mr Thomas Nyathi Mr. OS Masibi
14	Tuesday, 12 April 2022	Gamatlabe Hall	17:00	Cllr. I.C Derbyshire	Mr Morwa Matshunyane Mr Mpho Motladile Mr. PP Vorster
23	Tuesday, 12 April 2022	Ferdinand Postma High School	17:00	Cllr. W.N Van Onselen	Mr Kennedy Phiri Ms Moanokeng Mothupi Mr Moss Galeng Mr. OB Nyokong
11	Tuesday, 12 April 2022	Anglican Church (Borocho)	17:00	Cllr. R.R Buti	Mr Kgomotso Kumbe Mr Oupa Thebehadi Mr. LF Mafoko

12	Wednesday, 13 April 2022	Lesego Primary school	17:00	Cllr. G.N Molotsi	Lerato Maetla Mr Kgomotso Kumbe
01	Wednesday, 13 April 2022	Sarafina Taxi Rank	17:00	Cllr. R.D Maloganye	Kabelo Matsho Mr Ronald Madisha Mr Pro Rabotapi Mr. LF Senne
30	Wednesday, 13 April 2022	Extension 4 Community Hall	17:00	Cllr. J.L Links	Mr Oupa Sedumedi Mr Joseph Simango Ms Selinah Stoffel Mr. Z Maila
09	Wednesday, 13 April 2022	Boitshoko Secondary School	17:00	Cllr. M.M Kasale	Lerato Maeka Mr Zaeid Noorbhai Mpho Motladile
10	Wednesday, 13 April 2022	Govan Mbeki Hall	17:00	Cllr. A.L Hennicks	Mr Kabelo Kenalemang Mr Fana Phokoje Mr Ronald Madisha
25	Thursday, 14 April 2022	Moorivier Laerskool	17:00	Cllr. A.A LE Roux	Mr Ornet Tshisevhe Mr Fana Phokoje
22	Thursday, 14 April 2022	Moorivier Laerskool	17:00	Cllr. S Britz	Ms Kea Maimela Mr Mike Maki Mr Kgomotso Kumbe
05	Monday, 20 April 2022	ML Fick Primary School	17:00	Cllr. H Hodgson	Mr Marius Camprecht Mr Kgomotso Kumbe Mr. RJ Williams
07	Monday, 20 April 2022	NG Kerk-Silver Street Kannonierspark	17:30	Cllr. J Steenkamp	Ms Kedumetsi Batlhaodi Mr Fana Phokoje Mr Moss Galeng Mr. T J Swarts
15 04	Monday, 20 April 2022 Monday, 20 April 2022	Potch Dienssentrum	17:00	Cllr. M.D De Bruin	Ms Lizzy Matjiane Mr Ronald Madisha Mr Mike Maki

		Potch Dienssentrum	17:00	Cllr L.J Zerwick	Mr. SD Cele
17	Monday, 21 April 2022	Keotshepile School	17:00	Cllr. G.R Kgobane	Mr Oupa Thebehadi Mr Ronald Madisha Mr Fana Phokoje Mr. OS Masibi
02	Monday, 21 April 2022	NG Kerk Miederpark	17:00	Cllr. E.J.J Laing	Mr Mike Maki Mr Ronald Madisha Mr Fana Phokoje Mr. VT Khupari
09	Saturday, 23 April 2022	Mohadin	17:00	Cllr. M.M Kasale	Mr Owageng Melamu Mr Ronald Madisha Mr Fana Phokoje Mr Moss Galeng

4.6 MAYORAL IMBIZO'S

Public Participation: Mayoral Imbizo's

The Executive Mayor hosted a number public participation engagements through a number of Mayoral Izimbizo across the municipality, accompanied by the Members of the Mayoral Committee (MMCs). The Izimbizo covered all Wards, some were clustered and grouped together, all major stakeholder groups, including the organized business, religious groups, youths, etc. were invited to make their inputs. The schedule of Imbizo meetings is attached for ease of reference.

The purpose of the Izimbizo was two-fold. These Izimbizo gave the Executive Mayor and his Executive Team, a firsthand opportunity to listen and interact with the community. They gave the Community and various Stakeholders the opportunity to participate and input into the JB Marks Local Municipality's programs and projects.

The community and various stakeholder groups were concerned and critical that their inputs were previously not considered or prioritized when developing the Municipal Integrated development Plans (IDPs). The community further complained that projects that were identified, planned and budgeted for in the previous IDP were never implemented and the community was never given feedback on what happened, how the budget was used or why the identified projects were never implemented.

The community members in the townships, towns, suburbs, villages and farming areas were invited through various media platforms including newspapers, pamphlets and local radio stations. Some of the Imbizos were broadcast live on the local community radio stations, and community members were given an opportunity to phone-in to make their inputs.

It is estimated that a total of just more than 5 thousand community members physically attended the Mayoral Imbizos', this numbers include only those who attended at various venues throughout the municipality. Two live radio broadcast of the events took place in Ikageng and Tshing. It is estimated that more than 10 thousand people where reached through these platforms

The community members where requested to make their inputs in their own languages, mother tongues. The MMCs who were in attendance gave feedback to community members, responding to questions and providing community members with their insight and advice on the way forward in their respective portfolios.

Once the community consultations were concluded the Imbizo focused on various Stakeholder groups, these included the business sector, religious groupings, youth grouping, performing artists, old age and pensioners, nongovernmental organizations (NGOs), community based organizations (CBOs) etc.

The inputs of various services areas are highlighted below. The municipality is expected to develop projects and programs to attend to the challenges as raised by the community. The Mayor and his team promised the community to go back to them with plans on how this issues will be addressed. The mayor made an undertaking that the issues as raised will be incorporated in future municipal IDP and the SDBIP.

ELECTRICITY

There were many complaints about the electricity and general electrification challenges in the municipality. The community members complained about dark streets and light not being fixed, for a long period on end. The high mast have been installed in many villages, townships but some of these are not working, they have not been energized for a longtime. The challenge is that the municipal officials gives the undertakings to attend to community challenges and never attend to this.

The electricity boxes in many houses are faulty or damaged, as such people are not able to enter their electricity purchases in the house. They have to call council official at all times for them to put their electricity, which is then put on poles in the street and it causes delays as municipal officials always comes late resulting in households staying without electricity for a long period of time. Community members stated that when they report faults and meters not working the response time is very bad. The general feeling is that the community is not prioritized.

The unstable and intermittent supply of electricity in some areas is a big problem, the community complain that they experience electricity outages a lot, every changing whether situation leads to power outages. The electricity feed in their areas is very poor. The illegal connection to electricity is also a problem in some areas as this lead to continuous supply interruptions, the municipality was urged to please ensure that this matter is addressed as soon as possible. Some community members argue that they cannot be expected to pay for electricity whilst other people are constantly stealing electricity, this is particularly the case in those communities bordering the informal settlements.

WATER AND SEWERAGE

The availability as supply of water is a problem in many areas and particularly in villages and farming areas. The municipality is failing to provide the constant water supply and at times also fails to replenish water supply. The community members appealed that the municipality should provide them with JOJO tanks for water supply. Some community members complains that when their JOJO tanks runs out of water the municipality takes long before they can refill these tanks.

There were complaints of lack of toilets in some informal settlement where the community requested for assistance with basic sewerage and toilets as most of them uses pit latrines.

Some community members do not have toilets and when nature calls they relieve themselves in the veld which is often very dangerous, particularly for women and children. In some areas the septic tanks are filled up and overflowing into the streets, and the council takes long to drain these tanks. This situation is very much unhealthy and the community is complaining a lot. This has been reported to council officials but nothing is happening.

Residents in old townships requests their old toilets repaired as these are falling down, their complaint is that those of their neighbours where fixed and councillors always promised them that their toilets will be fixed and that is not happening. The state of

their toilets is seriously bad as they claim that in some instances the buildings are literally collapsing. Most of these are outside toilets that have been built in the 1960s.

Community members in most villages use pit latrines and have called on the municipality to please attend to these as most of these are full and have not been serviced by the municipality for quite some time. These facilities need to be cleaned as the communities are complaining that these are unusable in their current state. There are areas where people were promised new pit latrines and these are still to be built, this forces community members to share or even use unsafe bushes to relieve themselves. The situation for community members in farming areas is more serious as they have nowhere to relieve themselves but in bushes. This is so as most do not have land to stay on and are often refused permission to make their own latrines.

HOUSING

The housing unit in the municipality is faced with many challenges and there are many allegations against council officials.

The community is complaining about the allocation of stands where more than one person is allocated to one stand, by council officials. The council official fails to mediate in these situations as they are implicated. The challenge is that people on disputed stands are denied services, until the disputes are resolved. The allegations against council officials are not proven and the people alleging wrong doing did not give any hard evidence.

The pegging of stands is a problem as neighbours fight and when council is called community members are referred to private companies who charge anything above R3000 for pegging. The community members mentioned that they do not have the money to pay for this service.

Many people have been on the housing waiting list for a long time. In some of the houses or stands there are unfinished foundations and houses have not yet been built. There are cases where the contractors are untraceable and the municipality was requested to assist. Some community members have informed the Imbizo that when they have gone to Mafikeng to inquire about their houses, they have been informed that they already have RDP houses despite the fact that there is nothing on their stands or no houses are built but the register in Mafikeng states that they were allocated houses.

The issue of land is also a problem wherein community members complain that they cannot get stands or land to build their houses. This is also a serious problem in the farming areas, particularly to those who have been kicked out of the farms. The tendering of stands by the Municipality has been criticized in some areas particularly in villages, as people cannot afford the asking prices.

The church groups, early childhood development centers, business people have also complained about lack of stands and land to develop their businesses and in their areas.

WASTE COLLECTION

The community is complaining about the infrequent collection of waste in the municipal areas. The waste trucks do not reach all areas. The municipality is not well kept and there is waste laying around in most of the areas. There are some communities and areas that do not receive or are not serviced. This include the newly established informal settlement such as Extension 9. Most community members in the Ventersdorp region complain that they do not get the waste collection services. The people alleged that they are billed for the waste service and yet they do not get this service.

The waste dumps in the corners of the streets which is not cleaned is a serious problem, the JB Marks Municipality is not clean and tidy. Some of the business also complain about the late or no collection of their waste something that leads to them dumping their waste in open areas.

CLEANING AND MAINTENANCES

The general maintenances of the municipal infrastructure including municipal buildings is a big problem. The cleaning of open spaces is not done frequently and as such the municipal area is dirty and untidy. The community complained about dumping on street corners, but also that when these dumps are cleared more often than not the areas are not properly cleaned.

Municipal facilities, halls and stadiums are not well kept and maintained. The community is having problems as they cannot use these facilities.

ROADS

The state of the municipal roads in general is very dismal, very poor and it has deteriorated to a very bad state. The roads have potholes, not properly maintained and the work being done is of shabby quality. The community members appealed to the municipality to do something urgent about the state of the roads. The road patching that is being done has been criticized as not been sustainable, as most roads are patched and after short period of time they go back to their original state. The cutting of grass on some roads need to be done particularly on some intersections, where visibility is a problem and where motorists' area exposed to danger.

The gravel roads need to be scraped and particularly in villages and townships. The state of roads in some of the villages is very bad and this is more serious during rainy seasons where streets turns to become "rivers" and un-driver able, this is also the case in some extensions where they cannot be used.

The community members complained that is some of the areas, when ambulances are called they cannot reach the sick persons households because of the state of roads. In some instances even the cars carrying the coffins cannot reach households because of these roads. This situation lead leads to coffins being carried for long distances, the sick people also have to be carried to the nearest. The appeal from the community is that something drastic as this thing infringes on their human rights and

dignity. When it rains in these areas municipal vehicles cannot access these areas to provide services.

COMMUNITY STADIUMS

The state of the council stadium and playing facilities is very bad. Some of the stadiums are in a bad and usable state. The community was appealing that the stadiums and sporting facilities need to be used upgraded, developed and used by the community. The old age groups requested the municipality to make these facilities open to them for training, they requested to use the facilities at least once a week on Wednesdays for their training.

The community members are very much worried of the fact that they cannot access and use the Sarafina Stadium. They asked the municipality to open the stadium so that they can use it, particularly for the youth for play in the stadium, they blame the state of the stadiums for their youths using drugs, banned substances and that they loiter. The community further appealed to the municipality that all those involved with the corruption at this stadium must be brought to book. They are concerned that the stadium is closed and nothing seem to be happening.

The community appealed for the repairs, and that the Municipality should ensure the good state of the sporting facilities. This was mentioned and highlighted in most of the cluster meetings. Most of the stadiums and fields in the villages is still gravel and there is no grass. Community members are generally not happy with the stadiums.

Some of the community members appealed to the municipality to assist them with sporting tournaments and events. Some community members appealed for new games or sporting codes to be considered, such as chess games and traditional games.

The community requested the municipality to consider supporting the cultural groupings.

COMMUNITY HALLS

The community members in some of the areas appealed to the municipality to the municipality to build halls in their areas. They need community halls for their meetings, social events and community activities. The community members are requesting that the halls be made available for community members for games and other recreational activities. The mentioned that council facilities should be used to build social cohesion and social activities.

In other areas the community halls are not maintained and council takes long to respond to community request to maintain or service the halls. There are villages that do not have community halls and the community pleaded with the Mayor to ensure that these are budgeted for and build in the new financial year.

STAKEHOLDER CONSULTATIONS

The various stakeholders were given opportunities to participate in the program of the Imbizo, through separate and focused meetings. These groups brought specific and unique problems they are faced with in JB Marks in general and when dealing with JB Marks Local Municipality.

Business community, which included established and emerging enterprises voiced their challenges. They complained about lack of opportunities, favouritism, companies from outside the municipal areas, corruption, delayed payment of invoices and selective procurement. Business people are of the strong view that the municipality does not give them fair opportunities on big projects. The supply chain management practitioners of the municipalities are viewed as having their own preferred suppliers and this stifles competition. Lack of prompt and timely payments by the municipality is killing small business.

Early Childhood Development Centers (ECDCs) voiced their displeasures and complained about the Municipality's lease agreement. The current lease agreement is short and does not help the centres secure loans and financial support from outside funders, as it does not give them security of tenure. Some of the centres have been allocated stands on which they cannot build, also due to the short duration of the lease. Some of the centres have been provided with land, but council does not provide any services on those stands.

Old age pensioner's clubs. The clubs lack training and recreational facilities. The council facilities and stadiums are no more readily available to these groups. The old people complained about high rental and the fact that indigent registers take long to be updated, particularly once they have expired. The groups indicated that the municipality is not supporting and providing any assistance to them. There are soccer teams made up of old former soccer groups and they also bemoaned the fact the council does not assist them, with facilities and sponsorships. Some groups appealed to the municipality to provide some old people with food parcels as they are really suffering, with some going to bed without food.

The Youth Groups raised the need for increased opportunities for employment and support with bursaries and financial assistance. The municipality was blamed for not giving young people enough opportunities to show case their abilities and potential.

The Performing Artists complained about the lack of venues to practice and ply their trade in JB Marks Local Municipality. They appealed to the city to consider building and budgeting for a Theatre for artists to develop their trade. It was also mentioned that many artists are not assisted or sponsored by the municipality.

The Religious Groups raised their challenge as being the growth of lawlessness and use of foreign substances amongst the youth. The group was also concerned about the infiltration of their trade by other religious groups from other areas, and this has the potential of bringing foreign spirits into the JB Marks community. The church groups also appealed for land to be made available for them to build their churches. The municipal lease agreement was

criticized for being short and not taking the interest of the church and religious communities into consideration. The church grouping offered to pray for the Mayor and wished him well in this term of office. They appreciated the opportunity provided by the Municipality for them to voice their concern and make inputs for the development of the community.

4.7 SCHEDULE OF MEETINGS IMBIZOs

The meetings were held from 02 May 2022-20 May 2022

CLUSTER	DATE	VENUE	TIME
CLUSTER 1 01, 18, 20, 27	2 MAY 2022	SARAFINA STADIUM	10:00
CLUSTER 2 17, 21, 26, 09	2 MAY 2022	OR TAMBO SPORTS FIELD	14:00
CLUSTER 3 13, 17, 21	4 MAY 2022	AKSIE PARK	10:00
CLUSTER 4 04, 06, 08, 09, 10, 11, 12, 14, 16, 19	4 MAY 2022	IKAGENG STADIUM	14:00
CLUSTER 5 02, 03, 04, 05, 07, 15, 22, 23, 24, 25	5 MAY 2022	BANQUET HALL	16:00
CLUSTER 6 02, 03	7 MAY 2022	ROOIPORT PRIMARY SCHOOL	12:00
CLUSTER 7 28	8 MAY 2022	BOSKOP SPORTS GROUND	13:00
CLUSTER 8 TSHING, TOEVLUG, TOWN, MOOSA PARK	10 MAY 2022	JB MARKS MEMORIAL PARK	14:00
CLUSTER 9 TSETSE, BOIKHUTSO, WELGEVONDEN, APPELDRAAI	14 MAY 2022	BOIKHUTSO SPORTS GROUND	12:00
CLUSTER 10 GOEDGEVONDEN, BOIKHUTSONG	15 MAY 2022	GOEDGEVONDEN STADIUM	13:00
CLUSTER 11 NGO'S, NPO'S, PBO'S	17 MAY 2022	BANQUET HALL	10:00
CLUSTER 12 NGO'S, NPO'S, PBO'S, FRATENITY	18 MAY 2022	EXTENSION 5 HALL	10:00
CLUSTER 13 MINISTERAL FRATENAL	19 MAY 2022	BANQUET HALL	10:00
CLUSTER 14 SMME'S, BUSINESS FORUMS, ENTREPRENEURS	20 MAY 2022	VENTERSDORP EXTENSION 5 HALL BANQUET HALL	10:00 14:00

CHAPTER 5: LOCAL ECONOMIC DEVELOPMENT

5.1 INTRODUCTION.

Local Economic Development(LED) is an approach towards economic development which allows and encourages local people to work together to achieve sustainable economic growth and development thereby bringing economic benefits and improved quality of life for all residents in a local municipal area. As a programme, LED is intended to maximize the economic potential of the municipality and to enhance the resilience of the macro-economic growth through increased local growth, employment creation and development initiatives within the context of sustainable. The "local" in economic development points to the fact that the political jurisdiction at a local level is often the most appropriate place for economic intervention as it carries alongside it the accountability and legitimacy of a democratically elected body.

Local economic development (LED) is seen as one of the most important ways of decreasing poverty. Local economic development must aim to create jobs by making the local economy grow. This means that more businesses and factories should be started in the municipal area. As part of the IDP, key stakeholders in a municipality must come together to reach agreement and take decisions to make the economy grow and create income opportunities for more people, especially the poor.

National government makes policy and provides funds, research and other support for local economic development. Municipalities decide on LED strategies and the process of arriving at a LED strategy must be part of the Integrated Development Planning (IDP) process.

The LED strategies should be based on the overall vision outlined in the IDP and should take into account the result of the analysis done to identify problems and prioritise development projects. It should also look at things like integrating our residential and work areas, building development corridors between areas and supporting the economy with good public transport.

National and Provincial government provides support for municipalities in developing local economic strategies.

The Department of Provincial and Local Government has identified the following as key principles underlying LED:

- Poverty and unemployment are the main challenges facing South Africa. LED strategies must prioritise job creation and poverty alleviation.
- LED must target previously disadvantaged people, marginalised communities and geographical regions, black economic empowerment enterprises and SMMEs to allow them to participate fully in the economic life of the country.
- There is no single approach to LED. Each locality may develop an approach that is best suited to its local context.
- LED promotes local ownership, community involvement, local leadership and joint decision making.

- LED involves local, national, and international partnerships between communities, businesses and government to solve problems, create joint business ventures and build local areas.
- LED uses local resources and skills and maximizes opportunities for development.
- LED involves the integration of diverse economic initiatives in an all-inclusive approach to local development.
- LED relies on flexible approaches to respond to changing circumstances at local, national and international level.

5.2 NATIONAL SPATIAL DEVELOPMENT PLAN (NSDP)

The NSDP established normative principles to guide all government infrastructure investment and development spending in order to meet the national objectives of economic growth, employment creation, sustainable service delivery, poverty alleviation and correction of historical inequalities. The normative principles should be used as a guide by all spheres of government when making decisions on infrastructure investment and development spending.

Development Potential:

Five broad areas/sectors of development are identified:

- Innovation and experimentation;
- Production and high value differentiated goods
- Public service administration
- Retail and services; and
- Tourism

5.3 NATIONAL LOCAL ECONOMIC DEVELOPMENT FRAMEWORK

In order to achieve consistency and uniformity in LED strategies, the national framework has been established in which specific outcomes over the 5 year period are defined.

The objectives of the framework;

The shift towards a more strategic approach to the development of local economies and overcome challenges and failures in respect of instances where municipalities themselves try to manage litany of non-viable projects or start-ups.

- To support local economies in realising their optimal potentials and making local communities active participants in the economy of the country.
- To elevate the importance and centrality of effectively functioning local economies in growing the national economy.
- To wage the national fight against poverty more effectively through local level debates, strategies and actions.
- To improve community access to economic initiatives, support programs and information

- To improve the co-ordination of economic development planning and implementation across government and between government and non-governmental actors.
- To build greater awareness about the importance and role of localities and regions which globally are playing an increasingly significant role as points of investment facilities by supportive national policies.

OUTCOMES:

As a result of this framework the following outcomes will be delivered:

- Analysis of the 52 district and metro municipal economies undertaken and shared understanding across government of the challenges and potential of these areas developed.
- The comparative advantage and competitiveness of all District and Metro municipalities are identified, incorporated into its LED strategy and exploited.
- All District and Metro municipalities have credible LED programs, which are being effectively implemented by a dedicated local economic development unit or similar entity
- All municipalities have LED strategically placed in the organisational structure in order to effectively co-ordinate inputs that impact and strengthen the local economy.
- The implementation of the IGRF Act and the effective utilisation of the intergovernmental Relations (IGR) structures occur to encourage and facilitate discussion and joint economic planning among municipalities and with Provincial and National Government.
- Municipalities have innovative spatial development strategies, land-use policies, by-laws and implementation capacity to facilitate fast and effective business establishment and functioning, especially for informal/street traders and SME's.
- All municipalities have at least one public-private partnership through which a major investment is being implemented.
- A national excellence centre for monitoring, learning and research in local and regional economies is established.

Policy Thrust:

- Competitiveness
- Public sector leadership and governance
- Sustainable development community investment

5.4 DEPARTMENT OF PROVINCIAL AND LOCAL GOVERNMENT (DPLG) GUIDELINES FOR LED:

The vision for LED in South Africa is that of robust and inclusive local economies that exploits local opportunities, addresses local needs and contributes to national development objectives such as economic growth and poverty eradication. These robust and inclusive local economies will show strength, inclusiveness and sustainability. They will support the growth and development of local employment, income and assets whether in the face of harsh constraints and external competitions and capitalise on opportunities. They will generate;

- Intensive trade;
- The mixing and movement of people; and
- Captivating social, cultural, recreational, sports and tourism experiences.

They will be ever-changing and easily adapt to new circumstances, consumer preferences and styles and product innovations. The active involvement and participation of residents in municipal affairs will be a hallmark of robust and inclusive local economies, characterised as follows;

- Skilled and innovation human resources
- Local leadership
- Skilled and competitive workforce
- Natural human social and financial capital or area available and developed
- High quality of life experiences
- Natural environment and sustainable human settlement
- Robust and inclusive municipal economies part of global network
- Functioning partnerships
- Retention of income in locality
- Local competitive advantage realised

LED GOALS

“Poverty relief through effective basic service delivery and job creation, SMME development and tourism promotion. Form linkages in order to facilitate skills development, promote business and investment attraction and retention, assist with economic interventions in sector development (agricultural, mining, manufacturing, tourism, transport, trade and electricity).”

NB: JB Marks Local Municipality does not have LED Strategy.

5.5 LED PROJECTS

IDP NO	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	WARD	PROJECT STATUS	ANNUAL TARGET	FUNDING SOURCE	BUDGET
01	Practice Testing Ground				2022/23	MIG	R 16 000 000
02	Neighbourhood Development		20		2022/23	National Treasury	R 500 000
03	Light Industrial Park				2022/23	MIG	R 32 000 000
04	Ventersdorp Brick Making	Brick Making	32		2022/23	Public Works	To be determined
05	Mogopa Brick Making Project	Brick Making	31		2022/23	Mogopa Mining	R 1 000 000
06	Mathobela Agro Processing Project	Fish Farming	33		2022/23	READ	R 2 500 000
07	Sorghum Processing Plan	This project will use sorghum to produce a non-alcoholic fortified drink as alternative to maize magueu	33		2022/23	PPP	R 80 000 000
08	Agricultural and Enterprise Hub	Centre to help farmers with products, markets, products packaging implements and inputs	32		2022/23	READ	R 16 000 000
09	Farmers Development Programme	20 Farmers were identified for support and commercialise mostly are land reform beneficiaries	ALL		2022/23	PPP	R 18 000 000

10	Chicken Abattior-Moosa Park	Construction of medium size chicken hatchery, abattoir and broilers and animal feeds. Seven villages will have roll out of 500 chicken broiler houses for women and youth	ALL		2022/23	PPP	R 18 000 000
11	Ikageng Memorial Park		06		2022/23		
12	Small Towns Programme	Planning and Precinct Development	CBD	New	2022/23	National Treasury	To be determined
13	Integrated Urban Development Framework	Urbanization in the global context		New	2022/23	National Treasury	To be determined
14	Ikageng Tourism Attraction Centre	To give information about tourism in Ikageng	Ward 6		2022/23	JB Marks Local Municipality	R 300 000
15	One stop shop labour search centre	Assist young people with access to network and computer access to seek employment and business skills	Ward 6		2022/23	JB Marks Local Municipality	R 500 000
16	Mechanization Programme tractors	Enhancing food security by stimulating small farmer production	All Ventersdorp Wards	Project	2022/23	JB Marks Local Municipality	R 1 000 000

CHAPTER 6: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

6.1 INTRODUCTION.

The application of sound financial management principles for the compilation of the municipality's financial plan is essential and critical to ensure that the municipality remains financially viable and that municipal services are provided sustainably, economically and equitably to all communities.

The municipality's business and service delivery priorities must be reviewed as part of this year's planning and budget process. Where appropriate, funds were transferred from low- to high-priority programmes so as to maintain sound financial stewardship. A critical review was also undertaken of expenditures on noncore and 'nice to have' items. Key areas where savings were realized were on telephone and internet usage, printing, workshops, national travel, accommodation, and catering.

The municipality has embarked on implementing a range of revenue collection strategies to optimize the collection of debt owed by consumers.

Municipality get their revenue from three sources. First, they raise some of their own revenue by charging all people who own property such as land, houses and businesses rates based on the value of their property. The second way they raise revenue is by charging tariffs for services like water, electricity, refuse removal and the use of municipal facilities such as sports grounds. Some municipalities can generate a lot of revenue in this way, while poorer municipalities raise virtually nothing and are almost totally dependent on funding transfers from national government, which is the third source of revenue for municipalities.

The municipality strives to make the most of the financial resources to ensure long-term financial viability and sustainability through the following:

- Ensure transparency and accountability
- Manage revenue, expenditure, assets and liabilities in a responsible manner
- Set affordable tariffs
- Effective supply chain management
- Effective use of latest technology to eliminate unnecessary inefficiencies
- Effective cash flow management
- Effective implementation of credit control and debt collection processes
- To seek alternative sources of funding
- To ensure compliance to the prescripts governing the local government sphere
- Attract new businesses and existing business retention.

With this plan the municipality will be striving for the sound financial management and viability. Looking at the medium-term with regards to the imperatives and related strategies, the plan seeks to address a number of aspects to achieve the desired outcome within the five-year period. For 2022- 2027 term, the municipality will focus on the following as a five-year plan approach:

- Financial stability – (short-term; one to two years)

- Financial Consolidation (medium-term; three years)
- Sustainability (long-term; 4 to 5 years).

The objective of the financial plan is to ensure that the municipality has effective, efficient and well-coordinated financial management.

The municipality's focal point will be on the two-fold approach, the first approach will be to correct the basics and dealing with inefficiencies and productivity.

6.2 In-year budget tables

6.2.1 Table A1 – Budget Statement Summary

Description	2018/19	2019/20	2020/21	Current Year 2021/22				2022/23 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R thousands										
Financial Performance										
Property rates	184 349	188 182	198 587	213 902	220 216	220 216	-	232 328	246 268	261 044
Service charges	535 064	894 342	993 109	1 250 921	1 305 972	1 305 972	-	1 325 912	1 405 512	1 489 837
Investment revenue	27 349	19 532	13 802	20 000	20 000	20 000	-	20 000	20 000	20 000
Transfers recognised - operational	240 080	263 034	332 321	307 242	307 242	307 242	-	350 801	381 805	418 873
Other own revenue	586 646	38 164	60 501	130 782	152 773	152 773	-	161 402	168 696	176 478
Total Revenue (excluding capital transfers and contributions)	1 573 487	1 403 255	1 598 321	1 922 847	2 006 203	2 006 203	-	2 090 444	2 222 281	2 366 232
Employee costs	421 506	464 328	521 171	592 136	592 169	592 169	-	627 899	655 527	685 022
Remuneration of councillors	26 461	28 112	27 440	32 844	32 844	32 844	-	34 438	35 935	37 552
Depreciation & asset impairment	237 917	220 371	219 106	274 469	274 469	274 469	-	287 643	300 299	313 813
Finance charges	1 818	4	7 646	5	5	5	-	5	5	5
Inventory consumed and bulk purchases	477 527	545 548	605 656	704 804	724 534	724 534	-	791 799	865 770	946 267
Transfers and grants	755	1 457	607	8 301	7 956	7 956	-	7 641	7 641	7 641
Other expenditure	579 043	395 185	460 174	553 562	591 356	591 356	-	652 052	671 719	698 734
Total Expenditure	1 745 027	1 655 006	1 841 800	2 166 120	2 223 332	2 223 332	-	2 401 477	2 536 896	2 689 033
Surplus/(Deficit)	(171 540)	(251 751)	(243 479)	(243 273)	(217 129)	(217 129)	-	(311 033)	(314 615)	(322 801)
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	109 899	146 490	145 774	134 168	134 168	134 168	-	197 122	148 559	154 727
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions) & Transfers and subsidies - capital (in-kind - all)	-	3 157	656	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & Share of surplus/ (deficit) of associate	(61 642)	(102 104)	(97 050)	(109 105)	(82 961)	(82 961)	-	(113 911)	(166 056)	(168 074)
Share of surplus/ (deficit) of associate	233	99	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	(61 409)	(102 005)	(97 050)	(109 105)	(82 961)	(82 961)	-	(113 911)	(166 056)	(168 074)
Capital expenditure & funds sources										
Capital expenditure	10 120	130 572	161 598	213 117	250 769	250 769	-	306 863	338 003	276 192
Transfers recognised - capital	-	103 667	116 028	113 604	167 115	167 115	-	193 313	159 579	175 616
Borrowing	-	-	-	-	-	-	-	-	-	-
Internally generated funds	10 177	26 906	45 570	99 513	83 654	83 654	-	113 550	178 424	100 576
Total sources of capital funds	10 177	130 572	161 598	213 117	250 769	250 769	-	306 863	338 003	276 192
Financial position										
Total current assets	1 407 911	1 404 111	1 277 164	992 396	1 424 759	1 424 759	-	1 271 910	1 047 460	895 285
Total non current assets	3 525 058	3 481 664	3 301 575	3 330 443	3 291 964	3 291 964	-	3 311 183	3 348 887	3 311 266
Total current liabilities	700 432	735 667	1 146 426	895 389	852 627	852 627	-	844 991	837 355	829 719
Total non current liabilities	54 745	57 088	54 205	57 088	54 205	54 205	-	54 205	54 205	54 205
Community wealth/Equity	4 094 806	4 046 263	3 787 741	3 538 623	3 809 890	3 809 890	-	3 679 756	3 496 505	3 310 204
Cash flows										
Net cash from (used) operating	(394 848)	1 154 322	(2 075 450)	202 641	210 957	210 957	-	306 601	269 025	283 127
Net cash from (used) investing	-	(180 560)	(88 938)	(312 208)	(253 662)	(253 662)	-	(306 863)	(338 003)	(276 192)
Net cash from (used) financing	-	(1 472)	(1 644)	1 644	-	-	-	-	-	-
Cash/cash equivalents at the year end	(158 712)	1 175 054	(2 027 549)	25 887	284 772	284 772	-	333 449	264 471	271 407
Cash backing/surplus reconciliation										
Cash and investments available	297 097	265 585	327 700	204 052	333 925	333 925	-	342 406	282 166	297 834
Application of cash and investments	651 450	(304 333)	690 449	268 125	(77 901)	(77 901)	-	34 616	180 302	328 723
Balance - surplus (shortfall)	(354 354)	569 918	(362 750)	(64 073)	411 826	411 826	-	307 790	101 864	(30 889)
Asset management										
Asset register summary (WDV)	3 467 690	3 418 739	3 337 740	3 267 518	3 328 129	3 328 129	3 328 129	3 200 853	3 082 933	2 907 708
Depreciation	237 917	220 371	219 106	274 469	274 469	274 469	274 469	287 643	300 299	313 813
Renewal and Upgrading of Existing Assets	6 666	18 655	61 944	3 478	28 018	28 018	28 018	77 271	100 624	41 968
Repairs and Maintenance	219	561	446	108 641	113 474	113 474	113 474	120 105	125 169	130 575
Free services										
Cost of Free Basic Services provided	54 420	-	-	-	-	-	57 060	57 060	60 484	64 113
Revenue cost of free services provided	3 198	-	-	8 000	8 000	8 000	8 440	8 440	8 946	9 483
Households below minimum service level										
Water:	-	-	-	-	-	-	-	-	-	-
Sanitation/sew erage:	-	-	-	-	-	-	-	-	-	-
Energy:	-	-	-	-	-	-	-	-	-	-
Refuse:	-	-	-	-	-	-	-	-	-	-

Total Operating Revenue will grow by 4.20% or R84 million for the 2022/23 Financial Year. For the two outer years, Operational Revenue will increase by 6.3% and 6.5% respectively. While, Total Operating Expenditure for the 2022/23 budget has been appropriated at R2.4 billion and translates into a budgeted surplus of R207 million when juxtaposed to the budgeted operating revenue excluding non-cash item.

The operating revenue has been disclosed exclusive of non-cash items such as depreciation and debt impairment, this is because of the fact that non-cash items would distort the anticipated cash financial performance of the Municipality. Total capital budget amount to R306 863 million with R197 million being generated from government grants and the remaining R113 550 million relate to funds committed by the Municipality from its internal reserves.

R82 million of the total internally generated funds will be directed towards the development, refurbishment as well as repairs and maintenance of capital infrastructure network assets such as water and electricity distribution network as well as road network, while the remaining R31.5 million has been allocated to procurement of office furniture and equipment such as improvement of the information technology network, procurement of computers as well as procurement of office furniture.

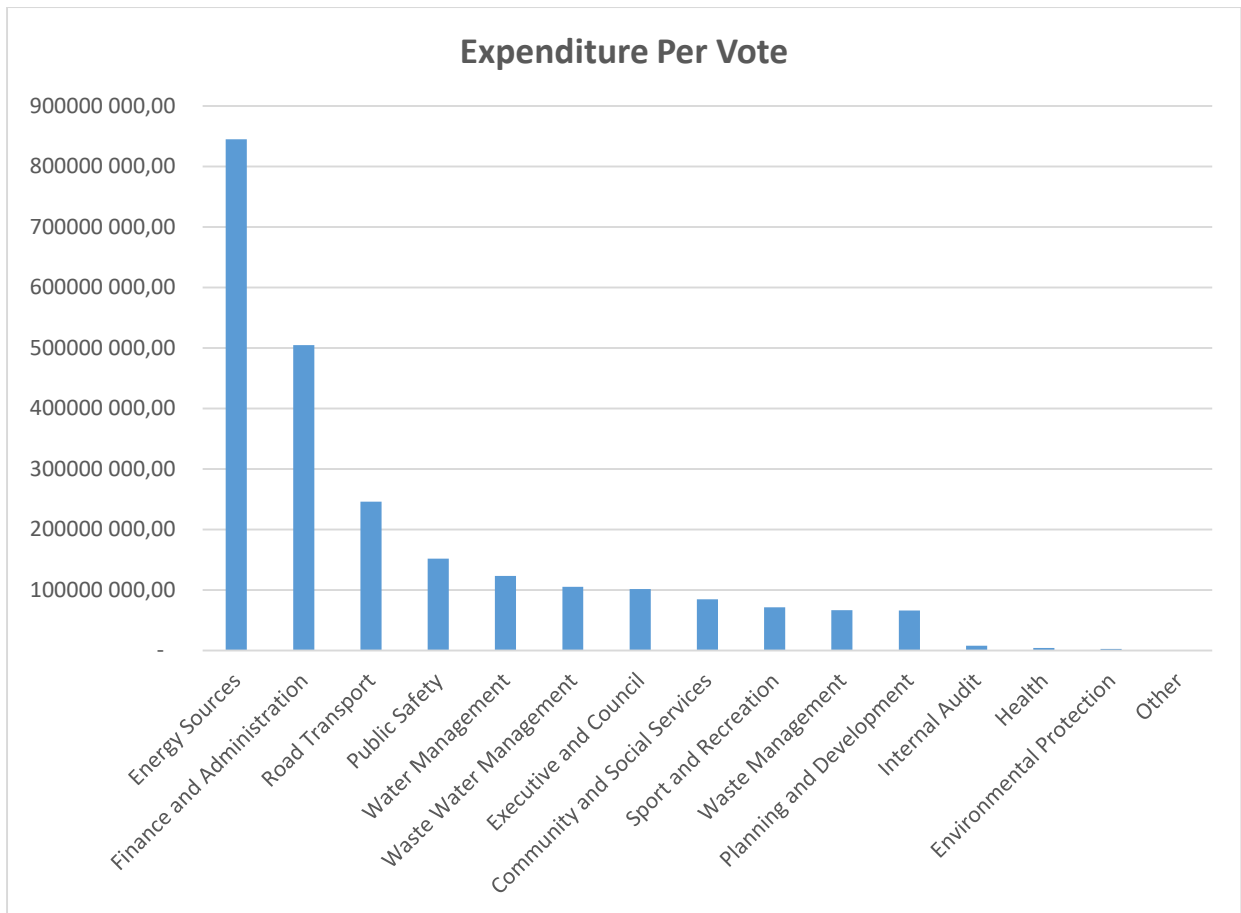
The “Cash Generated from Operating Activities” in the Cash Flow Statement reflects an operating surplus R306 million after eliminating the non-cash items, this indicates that the Municipality will be able to conduct its operations while also being able to settle its financial obligations as they become due and payable, thereby ensuring that the creditors balance is not increased. The total anticipated closing balance of cash and cash equivalents at end of the 2022-23 budget year amounts to R333 million.

The “Cash backed reserves/accumulated surplus reconciliation” of the budget indicates a budget surplus of R305 million, the budget surplus was calculated by considering the anticipated cash flow balance as well as the cash reserves/investments as at year end and deducting other financial obligations and commitments.

The Municipality has therefore prepared and tabled a funded 2022-23 Medium Term Revenue and Expenditure Framework budget.

6.3 TABLE A2 – BUDGETED FINANCIAL PERFORMANCE PER FUNCTIONAL CLASSIFICATION

Functional Classification Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Revenue - Functional	1									
Governance and administration		488 485	486 909	574 554	575 548	582 858	582 858	642 038	694 850	751 848
Executive and council		(1 079)	(1 028)	-	-	-	-	-	-	-
Finance and administration		489 564	487 937	574 554	575 548	582 858	582 858	642 038	694 850	751 848
Internal audit		-	-	-	-	-	-	-	-	-
Community and public safety		6 187	13 851	8 154	94 949	95 516	95 516	96 304	96 476	96 580
Community and social services		3 773	5 143	2 718	2 522	2 913	2 913	3 350	3 501	3 599
Sport and recreation		2 094	1 734	66	39	215	215	300	273	237
Public safety		319	6 974	5 370	92 389	92 389	92 389	92 654	92 702	92 743
Housing		-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-
Economic and environmental services		84 068	90 467	89 382	86 741	87 132	87 132	97 583	99 997	104 605
Planning and development		68 194	79 067	75 408	75 561	75 952	75 952	81 352	82 129	84 907
Road transport		15 874	11 400	13 975	11 180	11 180	11 180	16 231	17 869	19 697
Environmental protection		-	-	-	-	-	-	-	-	-
Trading services		943 903	961 622	1 072 604	1 265 715	1 320 765	1 320 765	1 451 541	1 479 407	1 567 806
Energy sources		699 615	708 395	753 829	988 495	1 013 495	1 013 495	1 115 137	1 145 354	1 214 126
Water management		129 466	112 482	165 332	158 225	188 225	188 225	210 812	200 925	212 564
Waste water management		65 060	87 792	96 668	70 893	70 943	70 943	74 845	79 336	84 096
Waste management		49 761	52 954	56 774	48 102	48 102	48 102	50 748	53 792	57 020
Other	4	48	52	56	63	100	100	100	110	120
Total Revenue - Functional	2	1 522 691	1 552 901	1 744 750	2 023 015	2 086 371	2 086 371	2 287 566	2 370 840	2 520 959
Expenditure - Functional										
Governance and administration		549 978	300 478	454 674	567 616	584 132	584 132	631 999	651 551	675 474
Executive and council		76 778	80 163	88 612	96 778	100 950	100 950	100 789	104 869	109 275
Finance and administration		470 212	218 073	364 343	465 894	478 346	478 346	526 096	541 344	560 619
Internal audit		2 988	2 241	1 719	4 944	4 837	4 837	5 114	5 339	5 579
Community and public safety		205 187	222 915	232 734	282 215	293 274	293 274	313 719	324 968	339 538
Community and social services		61 796	46 694	52 072	73 944	81 110	81 110	84 893	88 497	92 421
Sport and recreation		59 147	50 917	57 341	66 905	66 802	66 802	71 709	74 465	77 816
Public safety		72 388	122 126	116 338	137 588	141 734	141 734	153 078	157 789	164 894
Housing		4 572	-	-	-	-	-	-	-	-
Health		7 282	3 178	6 982	3 779	3 629	3 629	4 040	4 217	4 407
Economic and environmental services		190 047	172 819	137 004	300 252	289 996	289 996	315 033	330 816	347 595
Planning and development		37 186	41 988	42 970	61 475	63 020	63 020	66 274	69 060	72 040
Road transport		149 247	124 121	92 353	235 648	224 263	224 263	245 899	258 802	272 467
Environmental protection		3 613	6 710	1 681	3 129	2 713	2 713	2 860	2 954	3 087
Trading services		766 477	971 912	1 039 798	1 040 978	1 055 534	1 055 534	1 140 292	1 229 106	1 325 952
Energy sources		559 476	593 678	646 667	780 940	775 343	775 343	845 028	920 851	1 003 825
Water management		83 575	292 383	289 609	120 057	116 787	116 787	123 445	128 876	134 676
Waste water management		73 482	30 544	39 485	86 258	99 404	99 404	105 156	109 782	114 723
Waste management		49 944	55 306	64 037	53 723	64 000	64 000	66 663	69 596	72 728
Other	4	26	43	188	215	395	395	435	454	475
Total Expenditure - Functional	3	1 711 714	1 668 166	1 864 398	2 191 276	2 223 332	2 223 332	2 401 477	2 536 896	2 689 033
Surplus/(Deficit) for the year		(189 024)	(115 264)	(119 648)	(168 261)	(136 961)	(136 961)	(113 911)	(166 056)	(168 074)



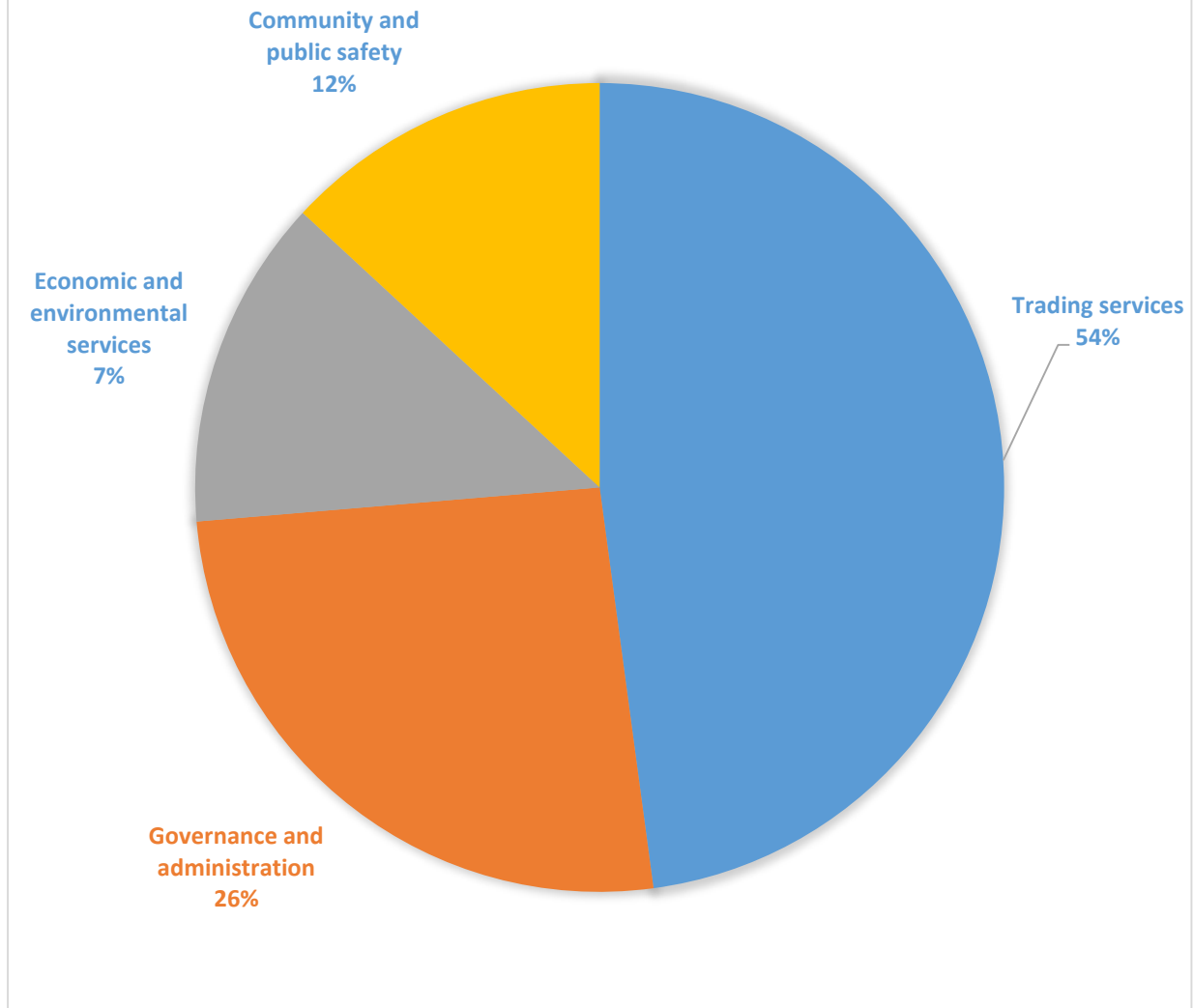
The above table and graph depicts that total expenditure to be incurred exceeds total revenue to be generated by the Municipality by R311 million. The deficit is as a result of the budgeted depreciation and provision for bad debts which are both non-cash items and collectively amounting to R518 million.

Most expenditure has been allocated towards funding infrastructure projects and services with energy sources (electricity), roads, water and waste-water management collectively accounting for R1 254 million or 52 percent of the total expenditure budget.

6.4 TABLE A3 – BUDGETED FINANCIAL PERFORMANCE PER VOTE

Vote Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
		Audited	Audited	Audited	Original	Adjusted	Full Year	Budget Year	Budget Year	Budget Year
		Outcome	Outcome	Outcome	Budget	Budget	Forecast	2022/23	+1 2023/24	+2 2024/25
Revenue by Vote										
Vote 1 - OFFICE OF THE EXECUTIVE MAYOR	1	-	-	-	-	-	-	-	-	-
Vote 2 - OFFICE OF THE SPEAKER		-	(1 028)	-	-	-	-	-	-	-
Vote 3 - MUNICIPAL MANAGER		-	-	0	1	1	1	1	2	2
Vote 4 - BUDGET AND TREASURY OFFICE		-	489 337	572 628	574 406	581 586	581 586	640 697	693 427	750 340
Vote 5 - PUBLIC SAFETY		-	54 255	5 370	92 389	92 389	92 389	92 654	92 702	92 743
Vote 6 - CORPORATE SERVICES		-	-	453	-	-	-	-	-	-
Vote 7 - INFRASTRUCTURE		-	90 236	133 434	138 722	138 772	138 772	158 640	145 622	153 944
Vote 8 - DEPT ENVIRONMENTAL MANAGEMENT		-	53 006	56 830	48 165	48 202	48 202	50 848	53 902	57 140
Vote 9 - HUMAN SETTLEMENT AND PLANNING		-	2 264	2 626	1 770	2 100	2 100	2 055	2 144	2 267
Vote 10 - BUDGET AND TREASURY OFFICE CONT		-	-	-	-	-	-	-	-	-
Vote 11 - SPORTS, ARTS AND CULTURE		-	-	-	-	-	-	-	-	-
Vote 12 - DEPT ENVIRONMENTAL MANAGEMENT		-	2 309	2 748	2 186	2 621	2 621	2 720	2 857	3 013
Vote 13 - INFRASTRUCTURE CONTINUED 1		-	708 395	753 829	988 495	1 013 495	1 013 495	1 115 137	1 145 354	1 214 126
Vote 14 - INFRASTRUCTURE CONTINUED 2		-	184 591	198 903	160 871	190 871	190 871	203 203	214 233	224 939
Vote 15 - DEPT ENVIRONMENTAL MANAGEMENT		-	19 687	17 930	16 011	16 335	16 335	21 612	20 597	22 446
Total Revenue by Vote	2	-	1 603 052	1 744 750	2 023 015	2 086 371	2 086 371	2 287 566	2 370 840	2 520 959
Expenditure by Vote to be appropriated										
Vote 1 - OFFICE OF THE EXECUTIVE MAYOR	1	-	8 101	9 798	9 876	11 265	11 265	34 819	35 581	36 414
Vote 2 - OFFICE OF THE SPEAKER		-	71 445	71 640	87 527	87 516	87 516	81 660	85 019	88 609
Vote 3 - MUNICIPAL MANAGER		-	18 351	23 034	22 997	27 021	27 021	25 093	25 517	26 665
Vote 4 - BUDGET AND TREASURY OFFICE		-	193 719	267 377	328 920	331 259	331 259	354 204	363 702	375 753
Vote 5 - PUBLIC SAFETY		-	122 126	116 339	137 588	141 734	141 734	153 078	157 789	164 894
Vote 6 - CORPORATE SERVICES		-	62 232	79 971	98 700	108 124	108 124	116 242	120 872	126 234
Vote 7 - INFRASTRUCTURE		-	309 825	289 820	263 699	270 472	270 472	283 891	296 382	309 719
Vote 8 - DEPT ENVIRONMENTAL MANAGEMENT		-	108 051	123 050	120 569	132 116	132 116	138 683	144 754	151 268
Vote 9 - HUMAN SETTLEMENT AND PLANNING		-	21 319	30 264	51 264	53 181	53 181	56 039	58 500	61 132
Vote 10 - BUDGET AND TREASURY OFFICE CONT		-	-	-	-	-	-	-	-	-
Vote 11 - SPORTS, ARTS AND CULTURE		-	-	-	-	-	-	-	-	-
Vote 12 - DEPT ENVIRONMENTAL MANAGEMENT		-	6 431	13 583	13 453	19 749	19 749	20 450	21 350	22 311
Vote 13 - INFRASTRUCTURE CONTINUED 1		-	603 576	653 121	790 435	784 840	784 840	855 056	931 320	1 014 766
Vote 14 - INFRASTRUCTURE CONTINUED 2		-	69 399	79 811	105 409	108 555	108 555	115 490	120 572	125 997
Vote 15 - DEPT ENVIRONMENTAL MANAGEMENT		-	132 238	106 591	160 840	147 501	147 501	166 771	175 537	185 270
Total Expenditure by Vote	2	-	1 726 812	1 864 398	2 191 276	2 223 332	2 223 332	2 401 477	2 536 896	2 689 033
Surplus/(Deficit) for the year	2	-	(123 760)	(119 648)	(168 261)	(136 961)	(136 961)	(113 911)	(166 056)	(168 074)

EXPENDITURE PER VOTE



The same expenditure budget pattern can be realised above, wherein the infrastructure votes namely energy sources (electricity), water and waste-water management collectively accounting for R1 254 billion or 52 percent of the total expenditure budget.

Trading services is a combination of the above infrastructure votes plus the Waste Management vote of R66 million which then makes up the 55 percent of the total expenditure budget as reflected on the above chart.

6.5 TABLE A4 – BUDGETED FINANCIAL PERFORMANCE (REVENUE AND EXPENDITURE) - REVENUE

Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22				2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Revenue By Source											
Property rates	2	184 349	188 182	198 587	213 902	220 216	220 216	-	232 328	246 268	261 044
Service charges - electricity revenue	2	304 944	682 536	746 028	999 101	1 024 101	1 024 101	-	1 066 519	1 130 555	1 198 383
Service charges - water revenue	2	115 358	90 189	111 263	104 872	134 872	134 872	-	133 850	141 880	150 393
Service charges - sanitation revenue	2	65 000	68 663	79 044	78 846	78 897	78 897	-	74 796	79 284	84 041
Service charges - refuse revenue	2	49 761	52 954	56 774	68 102	68 102	68 102	-	50 748	53 792	57 020
Rental of facilities and equipment		4 934	3 900	2 384	3 626	3 948	3 948	-	4 236	4 448	4 716
Interest earned - external investments		27 349	19 532	13 802	20 000	20 000	20 000	-	20 000	20 000	20 000
Interest earned - outstanding debtors		519 663	-	45 215	16 200	37 000	37 000	-	40 000	45 000	50 000
Dividends received		4	4	3	3	3	3	-	3	3	3
Fines, penalties and forfeits		40 066	32 835	5 076	92 187	92 187	92 187	-	92 188	92 188	92 188
Licences and permits		16 139	11 511	14 209	11 328	11 329	11 329	-	16 544	18 211	20 072
Agency services		-	-	-	-	-	-	-	-	-	-
Transfers and subsidies		240 080	263 034	332 321	307 242	307 242	307 242	-	350 801	381 805	418 873
Other revenue	2	5 840	(10 086)	(6 385)	7 439	8 306	8 306	-	8 432	8 845	9 499
Gains		-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)		1 573 487	1 403 255	1 598 321	1 922 847	2 006 203	2 006 203	-	2 090 444	2 222 281	2 366 232

Comments

Property rates

Revenue anticipated to be generated from property rates increased by 5.5 percent from the adjustments budget amount. The budget was calculated on the basis of properties that the Municipality is currently levying rates from. The Municipality will consider revising budget should the supplementary valuation roll demonstrate that need.

Electricity

NERSA has granted to Eskom a 7.47 percent tariff increase; the tariff of the Municipality is however anticipated to increase by only 6 percent and JB Marks Local Municipality will subsidise the community by carrying the difference of 1.47 percent.

Water, Sanitation and Refuse

The revenue budget for water, sanitation and refuse is anticipated to also increase by 5.5 percent resulting in the budget amounting to R134 million, R75 million and R51 million respectively.

Interest earned on external investments and outstanding debtors

The budget target on interest to be earned outstanding debtors is on the basis of the anticipated investments to be made resulting from unspent grants as well as on the investment reserves.

Interest charged on outstanding debtors has been budgeted on the basis of the current average payment rate as well as the rate at which the debtors balance increases due to non-payment and/or late payment of accounts.

Fines, Licenses and Permits

The municipality anticipated billing R92 million from fines and penalties charged on the transgressions of road traffic laws. No revenue has been disclosed as at the mid-year due to the fact that fines that have been charged by Public Safety officials have not been recorded into the accounting system.

Operating Transfer and subsidies

Operating transfer and subsidies are made up of the following grants and subsidies

Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R thousand										
RECEIPTS:	1, 2									
Operating Transfers and Grants										
National Government:		239 717	263 034	331 869	306 085	306 085	306 085	349 275	380 212	417 280
Local Government Equitable Share		233 655	257 937	326 607	299 881	299 881	299 881	343 436	377 012	414 080
Energy Efficiency and Demand Side Management Grant										
Expanded Public Works Programme Integrated Grant		1 947	2 097	2 262	2 204	2 204	2 204	2 339	-	-
Infrastructure Skills Development Grant										
Local Government Financial Management Grant		4 115	3 000	3 000	3 000	3 000	3 000	3 000	3 100	3 100
Municipal Disaster Relief Grant										
Municipal Systems Improvement Grant										
Municipal Disaster Recovery Grant										
Municipal Demarcation Transition Grant										
Integrated City Development Grant										
Municipal Infrastructure Grant										
Water Services Infrastructure Grant										
Neighbourhood Development Partnership Grant		-	-	-	1 000	1 000	1 000	500	100	100
Public Transport Network Grant										
Rural Road Asset Management Systems Grant										
Urban Settlement Development Grant										
Integrated National Electrification Programme Grant										
Municipal Rehabilitation Grant										
Municipal Emergency Housing Grant										
Regional Bulk Infrastructure Grant										
Metro Informal Settlements Partnership Grant										
Integrated Urban Development Programme and Project Preparation Support Grant										
Provincial Government:		-	-	-	1 157	1 157	1 157	1 526	1 593	1 593
Infrastructure										
Capacity Building		-	-	-	1 157	1 157	1 157	1 526	1 593	1 593
District Municipality:		-	-	-	-	-	-	-	-	-
Infrastructure										
Capacity Building										
Other grant providers:		-	-	-	-	-	-	-	-	-
Other Grants Received										
Total Operating Transfers and Grants	5	239 717	263 034	331 869	307 242	307 242	307 242	350 801	381 805	418 873

EXPENDITURE

Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22				2022/23 Medium Term Revenue & Expenditure Framework		
		Audited	Audited	Audited	Original	Adjusted	Full Year	Pre-audit	Budget Year	Budget Year	Budget Year
		Outcome	Outcome	Outcome	Budget	Budget	Forecast	outcome	2022/23	+1 2023/24	+2 2024/25
Expenditure By Type											
Employee related costs	2	421 506	464 328	521 171	592 136	592 169	592 169	-	627 899	655 527	685 022
Remuneration of councillors		26 461	28 112	27 440	32 844	32 844	32 844	-	34 438	35 935	37 552
Debt impairment	3	274 874	69 313	146 324	224 000	202 430	202 430	-	230 000	237 000	245 000
Depreciation & asset impairment	2	237 917	220 371	219 106	274 469	274 469	274 469	-	287 643	300 299	313 813
Finance charges		1 818	4	7 646	5	5	5	-	5	5	5
Bulk purchases - electricity	2	477 527	545 548	581 366	678 014	678 014	678 014	-	743 103	814 441	892 628
Inventory consumed	8	-	-	24 290	26 790	46 520	46 520	-	52 836	55 469	57 781
Contracted services		185 421	237 707	231 173	244 247	293 804	293 804	-	319 614	329 030	343 072
Transfers and subsidies		755	1 457	607	8 301	7 956	7 956	-	7 641	7 641	7 641
Other expenditure	4, 5	101 356	88 166	74 036	85 315	95 122	95 122	-	102 438	105 689	110 662
Losses		17 392	-	8 641	-	-	-	-	-	-	-
Total Expenditure		1 745 027	1 655 006	1 841 800	2 166 120	2 223 332	2 223 332	-	2 405 618	2 541 037	2 693 174

Employee Related Costs

Total expenditure on Employee Related Costs increases by 6 percent from R592 million to R628 million, the increase is as a result of the Municipality accounting for the anticipated salary adjustments as well as the anticipated filling of vacant positions in the 2022-23 budget year.

Remuneration of Councillors

Total expenditure on remuneration of councillors by (3%)4.8 percent to account for the anticipated marginal increase in councillors' allowances.

Bulk purchases

Bulk Purchases relate to purchases of electricity from Eskom, tariff increase on electricity bulk purchases is anticipated to increase by only 6 percent as NERSA has granted to Eskom a 9.6 percent tariff increase; JB Marks Local Municipality will subsidise the community by carrying the difference of 3.6 percent.

Contracted Services

Contracted services comprises of audit fees, consultant fees, legal fees, refuse removal, security services etc, at a total budget of R319 million. Strict Cost Containment measures will be implemented to reduce the outsourcing of services from Infrastructure and Community Services departments respectively as well as to ensure that goods and services are procured in the most economic, efficient and effective manner.

Other Expenditure

Total budget on “Other” expenditure comprises mostly of operational matters such as purchases of office stationery, telephone and internet services, procurement of office cleaning materials. The budget allocated for other expenditure items amount to R102 million. Strict Cost Containment measures will be implemented to ensure that goods and services are procured in the most economic, efficient and effective manner.

Depreciation, Asset Impairment and Debt Impairment

There will be a need to adjust allocation on these non-cash items, however if the allocated funds are not enough to fully cover these items due to low reserves, special adjustment process will be followed.

6.6. TABLE A5 – BUDGETED CAPITAL EXPENDITURE

6.6.1. CAPITAL EXPENDITURE FUNDING

Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22				2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	1	109 899	146 490	145 774	134 168	134 168	134 168	-	197 122	148 559	154 727
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)	6	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (in-kind - all)		-	3 157	656	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		(61 642)	(102 104)	(97 050)	(109 105)	(82 961)	(82 961)	-	(118 052)	(170 197)	(172 215)
Taxation		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after taxation		(61 642)	(102 104)	(97 050)	(109 105)	(82 961)	(82 961)	-	(118 052)	(170 197)	(172 215)
Attributable to minorities		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality		(61 642)	(102 104)	(97 050)	(109 105)	(82 961)	(82 961)	-	(118 052)	(170 197)	(172 215)
Share of surplus/ (deficit) of associate	7	233	99	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year		(61 409)	(102 005)	(97 050)	(109 105)	(82 961)	(82 961)	-	(118 052)	(170 197)	(172 215)

Total capital budget amounts to R306.8 million with R197 million being funded through grants from National Government while the remaining R113.5 million has been funded from the internal cash reserves of the Municipality.

R82 million of the total budget of internally generated funds will be directed towards the development, refurbishment as well as repairs and maintenance of capital infrastructure network assets such as water and electricity distribution network as well as road network, while the remaining R31.5 million has been allocated to procurement of office furniture and equipment such as improvement of the information technology network, procurement of computers as well as procurement of office furniture.

6.6.2. BUDGETED CAPITAL EXPENDITURE PER FUNCTION

Vote Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22				2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R thousand	1										
Capital expenditure - Vote											
Multi-year expenditure to be appropriated	2										
Vote 1 - OFFICE OF THE EXECUTIVE MAYOR		-	-	-	-	-	-	-	-	-	-
Vote 2 - OFFICE OF THE SPEAKER		-	-	4	-	1 910	1 910	-	1 000	-	-
Vote 3 - MUNICIPAL MANAGER		-	-	-	-	6	6	-	100	-	-
Vote 4 - BUDGET AND TREASURY OFFICE		-	-	820	-	308	308	-	750	-	-
Vote 5 - PUBLIC SAFETY		-	-	1 959	-	18 860	18 860	-	1 051	-	5 000
Vote 6 - CORPORATE SERVICES		-	125	199	-	4 159	4 159	-	5 075	1 000	1 000
Vote 7 - INFRASTRUCTURE		-	57 410	77 476	-	116 500	116 500	-	138 864	171 229	182 839
Vote 8 - DEPT ENVIRONMENTAL MANAGEMENT		-	46	11 290	-	22 087	22 087	-	18 657	18 000	16 346
Vote 9 - HUMAN SETTLEMENT AND PLANNING		-	-	-	-	-	-	-	-	-	-
Vote 10 - BUDGET AND TREASURY OFFICE CONT		-	-	-	-	-	-	-	-	-	-
Vote 11 - SPORTS, ARTS AND CULTURE		-	-	-	-	-	-	-	-	-	-
Vote 12 - DEPT ENVIRONMENTAL MANAGEMENT		-	829	2 277	-	29 640	29 640	-	-	-	-
Vote 13 - INFRASTRUCTURE CONTINUED 1		-	22 560	-	-	23 205	23 205	-	82 228	63 000	38 039
Vote 14 - INFRASTRUCTURE CONTINUED 2		-	4 946	8 692	-	21 180	21 180	-	8 886	17 500	17 500
Vote 15 - DEPT ENVIRONMENTAL MANAGEMENT		-	12 480	946	39 270	12 914	12 914	-	25 073	10 000	6 615
Capital multi-year expenditure sub-total	7	-	98 397	103 664	39 270	250 769	250 769	-	281 684	280 729	267 339
Single-year expenditure to be appropriated	2										
Vote 1 - OFFICE OF THE EXECUTIVE MAYOR		-	-	-	-	-	-	-	1 500	-	-
Vote 2 - OFFICE OF THE SPEAKER		-	-	-	-	-	-	-	3 800	-	-
Vote 3 - MUNICIPAL MANAGER		-	-	-	-	-	-	-	200	-	-
Vote 4 - BUDGET AND TREASURY OFFICE		-	12	-	-	-	-	-	600	-	-
Vote 5 - PUBLIC SAFETY		-	92	1 088	-	-	-	-	156	-	-
Vote 6 - CORPORATE SERVICES		-	-	982	-	-	-	-	950	-	-
Vote 7 - INFRASTRUCTURE		-	1 500	32 072	-	-	-	-	17 073	39 974	3 853
Vote 8 - DEPT ENVIRONMENTAL MANAGEMENT		-	-	-	-	-	-	-	200	300	-
Vote 9 - HUMAN SETTLEMENT AND PLANNING		-	-	-	-	-	-	-	200	-	-
Vote 10 - BUDGET AND TREASURY OFFICE CONT		-	-	-	-	-	-	-	-	-	-
Vote 11 - SPORTS, ARTS AND CULTURE		-	-	-	-	-	-	-	-	-	-
Vote 12 - DEPT ENVIRONMENTAL MANAGEMENT		-	-	-	-	-	-	-	-	-	-
Vote 13 - INFRASTRUCTURE CONTINUED 1		-	13 141	3 306	-	-	-	-	-	10 000	-
Vote 14 - INFRASTRUCTURE CONTINUED 2		-	16 516	19 979	-	-	-	-	-	-	-
Vote 15 - DEPT ENVIRONMENTAL MANAGEMENT		-	832	506	173 848	-	-	-	500	7 000	5 000
Capital single-year expenditure sub-total		-	32 092	57 934	173 848	-	-	-	25 179	57 274	8 853
Total Capital Expenditure - Vote		-	130 490	161 598	213 117	250 769	250 769	-	306 863	338 003	276 192
Capital Expenditure - Functional											
Governance and administration		-	136	2 005	4 145	6 382	6 382	-	12 175	1 000	1 000
Executive and council		-	-	4	1 919	1 916	1 916	-	4 400	-	-
Finance and administration		-	136	2 001	2 226	4 467	4 467	-	7 775	1 000	1 000
Internal audit		-	-	-	-	-	-	-	-	-	-
Community and public safety		-	12 550	6 764	42 238	62 470	62 470	-	11 325	17 000	11 615
Community and social services		-	1 718	3 218	16 281	32 305	32 305	-	9 418	17 000	-
Sport and recreation		-	10 740	499	11 304	11 304	11 304	-	700	-	6 615
Public safety		-	92	3 047	14 652	18 860	18 860	-	1 207	-	5 000
Housing		-	-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-
Economic and environmental services		3 454	28 165	23 448	44 957	35 640	35 640	-	37 668	28 000	42 000
Planning and development		-	1 684	-	13 043	10 249	10 249	-	17 205	-	5 000
Road transport		3 454	26 481	23 448	31 913	25 391	25 391	-	17 463	24 700	37 000
Environmental protection		-	-	-	-	-	-	-	3 000	3 300	-
Trading services		6 666	89 721	129 381	121 778	146 277	146 277	-	245 694	292 003	221 576
Energy sources		-	35 701	3 306	11 478	23 205	23 205	-	82 228	73 000	38 039
Water management		375	27 054	56 965	79 103	93 701	93 701	-	71 204	129 088	128 076
Waste water management		6 291	26 966	61 647	23 892	20 066	20 066	-	76 704	74 915	39 115
Waste management		-	-	7 463	7 304	9 304	9 304	-	15 557	15 000	16 346
Other		-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure - Functional	3	10 120	130 572	161 598	213 117	250 769	250 769	-	306 863	338 003	276 192
Funded by:											
National Government		-	94 701	90 509	113 604	167 115	167 115	-	193 313	159 579	175 616
Provincial Government		-	8 966	25 519	-	-	-	-	-	-	-
District Municipality		-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)		-	-	-	-	-	-	-	-	-	-
Transfers recognised - capital	4	-	103 667	116 028	113 604	167 115	167 115	-	193 313	159 579	175 616
Borrowing	6	-	-	-	-	-	-	-	-	-	-
Internally generated funds		10 177	26 906	45 570	99 513	83 654	83 654	-	113 550	178 424	100 576
Total Capital Funding	7	10 177	130 572	161 598	213 117	250 769	250 769	-	306 863	338 003	276 192

The above table demonstrates Municipality's commitment to addressing water and sanitation challenges by budgeting a total of R148 million on trading services which relates to Waste Water management (sanitation) at R76 million, followed by the budget on Water management at R71 million and R82 million on electricity networks and Waste Management at R15.5 million.

Construction, refurbishment as well as repairs and maintenance of roads has been allocated R17 million and R43.7 million has been budgeted for the light industrial park, procurement of office furniture and equipment such as improvement of the information technology network, procurement of computers as well as procurement of office chairs and tables.

6.7. TABLE A6 – BUDGETED FINANCIAL POSITION

Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22				2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
ASSETS											
Current assets											
Cash		18 436	26 054	36 801	(35 474)	43 030	43 030	-	51 517	(8 718)	6 955
Call investment deposits	1	221 379	176 710	290 680	176 710	290 680	290 680	-	290 680	290 680	290 680
Consumer debtors	1	1 053 547	1 157 709	1 250 520	1 211 422	1 315 520	1 315 520	-	1 384 185	1 456 970	1 534 122
Other debtors		(34 969)	(120 122)	(348 415)	(568 181)	(272 050)	(272 050)	-	(502 050)	(739 050)	(984 050)
Current portion of long-term receivables		-	-	-	-	-	-	-	-	-	-
Inventory	2	149 517	163 760	47 578	207 919	47 578	47 578	-	43 437	39 296	35 155
Total current assets		1 407 911	1 404 111	1 277 164	992 396	1 424 759	1 424 759	-	1 267 769	1 039 178	882 862
Non current assets											
Long-term receivables		87	104	(36 384)	104	(36 384)	(36 384)	-	(36 384)	(36 384)	(36 384)
Investments		57 281	62 821	219	62 821	219	219	-	219	219	219
Investment property		-	51 434	51 434	51 434	62 630	62 630	-	62 630	62 630	62 630
Investment in Associate		-	-	-	-	-	-	-	-	-	-
Property, plant and equipment	3	3 345 209	3 251 148	3 170 867	3 236 625	3 219 849	3 219 849	-	3 312 208	3 426 269	3 468 441
Biological		-	-	-	(136 699)	(69 789)	(69 789)	-	(142 928)	(219 285)	(299 078)
Intangible		13 448	7 214	7 214	7 214	7 214	7 214	-	7 214	7 214	7 214
Other non-current assets		109 033	108 943	108 224	108 943	108 224	108 224	-	108 224	108 224	108 224
Total non current assets		3 525 058	3 481 664	3 301 575	3 330 443	3 291 964	3 291 964	-	3 311 183	3 348 887	3 311 266
TOTAL ASSETS		4 932 969	4 885 775	4 578 739	4 322 839	4 716 722	4 716 722	-	4 578 952	4 388 065	4 194 127
LIABILITIES											
Current liabilities											
Bank overdraft	1	-	-	-	5	5	5	-	10	15	20
Borrowing	4	-	(1 634)	(2 872)	(1 634)	(2 872)	(2 872)	-	(2 872)	(2 872)	(2 872)
Consumer deposits		(1 512)	(2 984)	(4 628)	(2 984)	(4 628)	(4 628)	-	(4 628)	(4 628)	(4 628)
Trade and other payables	4	651 450	679 230	1 120 390	838 947	826 586	826 586	-	818 945	811 304	803 663
Provisions		50 493	61 056	33 536	61 056	33 536	33 536	-	33 536	33 536	33 536
Total current liabilities		700 432	735 667	1 146 426	895 389	852 627	852 627	-	844 991	837 355	829 719
Non current liabilities											
Borrowing		(0)	(0)	(8 097)	(0)	(8 097)	(8 097)	-	(8 097)	(8 097)	(8 097)
Provisions		54 745	57 088	62 302	57 088	62 302	62 302	-	62 302	62 302	62 302
Total non current liabilities		54 745	57 088	54 205	57 088	54 205	54 205	-	54 205	54 205	54 205
TOTAL LIABILITIES		755 177	792 755	1 200 631	952 477	906 832	906 832	-	899 196	891 560	883 924
NET ASSETS	5	4 177 792	4 093 020	3 378 107	3 370 362	3 809 890	3 809 890	-	3 679 756	3 496 505	3 310 204
COMMUNITY WEALTH/EQUITY											
Accumulated Surplus/(Deficit)		4 078 519	4 029 976	3 771 454	3 522 336	3 793 603	3 793 603	-	3 663 469	3 480 218	3 293 916
Reserves	4	16 287	16 287	16 287	16 287	16 287	16 287	-	16 287	16 287	16 287
TOTAL COMMUNITY WEALTH/EQUITY	5	4 094 806	4 046 263	3 787 741	3 538 623	3 809 890	3 809 890	-	3 679 756	3 496 505	3 310 204

6.8. TABLE C7 – BUDGET STATEMENT – CASH FLOW STATEMENT

NW405 J B Marks - Table A7 Budgeted Cash Flows

Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22				2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
CASH FLOW FROM OPERATING ACTIVITIES											
Receipts											
Property rates		-	279	-	209 292	172 216	172 216	-	181 688	192 589	204 145
Service charges		-	846 228	612 593	1 091 861	1 176 926	1 176 926	-	1 246 300	1 321 123	1 400 385
Other revenue		-	215 719	9 282	114 579	158 770	158 770	-	166 764	171 779	177 447
Transfers and Subsidies - Operational	1	-	32 216	84 977	307 242	307 242	307 242	-	350 801	381 805	418 873
Transfers and Subsidies - Capital	1	-	59 879	66 828	134 168	134 168	134 168	-	197 122	148 559	154 727
Interest		-	-	-	-	-	-	-	-	-	-
Dividends		-	-	-	3	3	3	-	40 003	45 003	50 003
Payments											
Suppliers and employees		(394 848)	0	(2 849 129)	(1 654 504)	(1 738 368)	(1 738 368)	-	(1 876 077)	(1 991 834)	(2 122 453)
Finance charges		-	-	-	-	-	-	-	-	-	-
Transfers and Grants	1	-	-	-	-	-	-	-	-	-	-
NET CASH FROM/(USED) OPERATING ACTIVITIES		(394 848)	1 154 322	(2 075 450)	202 641	210 957	210 957	-	306 601	269 025	283 127
CASH FLOWS FROM INVESTING ACTIVITIES											
Receipts											
Proceeds on disposal of PPE		-	-	-	-	-	-	-	-	-	-
Decrease (increase) in non-current receivables		-	(18)	36 488	(36 488)	-	-	-	-	-	-
Decrease (increase) in non-current investments		-	(5 540)	62 602	(62 602)	-	-	-	-	-	-
Payments											
Capital assets		-	(175 002)	(188 029)	(213 117)	(253 662)	(253 662)	-	(306 863)	(338 003)	(276 192)
NET CASH FROM/(USED) INVESTING ACTIVITIES		-	(180 560)	(88 938)	(312 208)	(253 662)	(253 662)	-	(306 863)	(338 003)	(276 192)
CASH FLOWS FROM FINANCING ACTIVITIES											
Receipts											
Short term loans		-	-	-	-	-	-	-	-	-	-
Borrowing long term/refinancing		-	-	-	-	-	-	-	-	-	-
Increase (decrease) in consumer deposits		-	(1 472)	(1 644)	1 644	-	-	-	-	-	-
Payments											
Repayment of borrowing		-	-	-	-	-	-	-	-	-	-
NET CASH FROM/(USED) FINANCING ACTIVITIES		-	(1 472)	(1 644)	1 644	-	-	-	-	-	-
NET INCREASE/ (DECREASE) IN CASH HELD		(394 848)	972 290	(2 166 033)	(107 922)	(42 705)	(42 705)	-	(261)	(68 978)	6 935
Cash/cash equivalents at the year begin:	2	236 136	202 764	138 484	133 810	327 476	327 476	-	333 711	333 449	264 471
Cash/cash equivalents at the year end:	2	(158 712)	1 175 054	(2 027 549)	25 887	284 772	284 772	-	333 449	264 471	271 407

The above table indicates that net cash surplus of R333 million will be raised from activities, included in the net cash surplus of R333 million is R197 million of capital grant allocation, the real net cash surplus will therefore amount to R136 million after deducting the capital grant allocation.

An amount of R113 550 million will be drawn from the reserves to augment the R193 313 million conditional grants and fund the capital assets payments of R306 863 million.

Savings amounting to R138 million are anticipated at year end with a net cash and cash equivalents balance of R138 million after accounting for opening balance of R37 million.

6.9. TABLE A8 – CASH BACKED RESERVES/ACCUMULATED SURPLUS RECONCILIATION

NW405 J B Marks - Table A8 Cash backed reserves/accumulated surplus reconciliation

Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22				2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Cash and investments available											
Cash/cash equivalents at the year end	1	(158 712)	1 175 054	(2 027 549)	25 887	284 772	284 772	-	333 449	264 471	271 407
Other current investments > 90 days		398 527	(972 290)	2 355 029	115 343	48 934	48 934	-	8 738	17 476	26 208
Non current assets - Investments	1	57 281	62 821	219	62 821	219	219	-	219	219	219
Cash and investments available:		297 097	265 585	327 700	204 052	333 925	333 925	-	342 406	282 166	297 834
Application of cash and investments											
Unspent conditional transfers		8 632	20 690	36 405	20 690	36 405	36 405	-	36 405	36 405	36 405
Unspent borrowing		-	-	-	-	-	-	-	-	-	-
Statutory requirements	2										
Other working capital requirements	3	642 818	(325 023)	654 045	247 434	(114 306)	(114 306)	-	(1 789)	143 897	292 318
Other provisions											
Long term investments committed	4	-	-	-	-	-	-	-	-	-	-
Reserves to be backed by cash/investments	5										
Total Application of cash and investments:		651 450	(304 333)	690 449	268 125	(77 901)	(77 901)	-	34 616	180 302	328 723
Surplus(shortfall)		(354 354)	569 918	(362 750)	(64 073)	411 826	411 826	-	307 790	101 864	(30 889)

The Cash Flow Statement demonstrates that an amount of R120 million will be drawn from reserves and invested into the capital expenditure budget, the impact of this withdrawal is evident from the reduction in the above item of “Cash and investment available”

The Municipality does not plan to have any unspent conditional grants at any of the outer budget years.

The above table demonstrates that the Municipality is funded on the overall, as it reflects a healthy financial surplus of R109 million in the 2022-23 budget year which gradually increase in the outer years of the MTREF.

4.9. TABLE A9 – ASSET MANAGEMENT

Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R thousand										
CAPITAL EXPENDITURE										
Total New Assets	1	(118 297)	(18 655)	(32 850)	196 595	213 682	213 682	229 592	237 379	234 224
Roads Infrastructure		-	-	3 840	34 783	27 261	27 261	15 950	20 500	40 000
Storm water Infrastructure		-	(12)	51 079	4 348	7 894	7 894	5 963	1 500	-
Electrical Infrastructure		(127 661)	(2 141)	(133 433)	8 000	14 358	14 358	62 070	37 000	38 039
Water Supply Infrastructure		-	(5 762)	19 934	28 239	41 406	41 406	55 204	79 464	111 724
Sanitation Infrastructure		9 307	(10 832)	6 291	71 278	47 885	47 885	30 892	32 615	27 115
Infrastructure		(118 354)	(18 747)	(52 289)	146 647	138 803	138 803	183 637	186 079	233 224
Community Facilities		-	829	3 069	13 846	28 431	28 431	-	-	-
Sport and Recreation Facilities		-	-	-	-	-	-	-	-	-
Community Assets		-	829	3 069	13 846	28 431	28 431	-	-	-
Heritage Assets		-	-	-	-	-	-	-	7 000	-
Revenue Generating		-	-	-	-	-	-	14 705	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	14 705	-	-
Operational Buildings		-	-	-	-	-	-	3 000	3 000	-
Housing		-	-	-	-	-	-	-	-	-
Other Assets		-	-	-	-	-	-	3 000	3 000	-
Intangible Assets		-	-	-	-	-	-	-	-	-
Computer Equipment		-	-	-	-	-	-	-	-	-
Furniture and Office Equipment		57	92	1 065	6 015	7 661	7 661	13 950	1 000	1 000
Machinery and Equipment		-	(829)	-	-	-	-	500	300	-
Transport Assets		-	-	15 305	30 087	38 787	38 787	13 800	40 000	-
Total Renewal of Existing Assets	2	-	-	0	-	800	800	14 158	22 500	5 000
Electrical Infrastructure		-	-	-	-	-	-	6 158	5 000	-
Water Supply Infrastructure		-	-	-	-	-	-	-	7 500	5 000
Infrastructure		-	-	0	-	-	-	6 158	12 500	5 000
Community Facilities		-	-	-	-	800	800	1 000	-	-
Sport and Recreation Facilities		-	-	-	-	-	-	-	-	-
Community Assets		-	-	-	-	800	800	1 000	-	-
Heritage Assets		-	-	-	-	-	-	7 000	10 000	-
Revenue Generating		-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-
Total Upgrading of Existing Assets	6	6 666	18 655	61 944	3 478	27 218	27 218	63 113	78 124	36 968
Roads Infrastructure		-	-	9 152	-	-	-	-	1 500	10 000
Storm water Infrastructure		-	-	-	-	-	-	-	-	-
Electrical Infrastructure		-	-	-	-	-	-	10 000	10 000	-
Water Supply Infrastructure		-	-	10 171	-	4 806	4 806	12 386	17 624	8 500
Sanitation Infrastructure		6 666	7 903	15 300	3 478	6 975	6 975	40 427	34 000	3 000
Infrastructure		6 666	7 903	34 622	3 478	11 782	11 782	62 813	63 124	21 500
Community Facilities		-	-	-	-	-	-	-	-	-
Sport and Recreation Facilities		-	10 740	499	-	-	-	-	-	11 615
Community Assets		-	10 740	499	-	-	-	-	-	11 615
Machinery and Equipment		-	12	26 823	-	15 437	15 437	300	15 000	3 853
Total Capital Expenditure	4	(111 630)	(0)	29 094	200 074	241 700	241 700	306 863	338 003	276 192
Roads Infrastructure		-	-	12 992	34 783	27 261	27 261	15 950	22 000	50 000
Storm water Infrastructure		-	(12)	51 079	4 348	7 894	7 894	5 963	1 500	-
Electrical Infrastructure		(127 661)	(2 141)	(133 433)	8 000	14 358	14 358	78 228	52 000	38 039
Water Supply Infrastructure		-	(5 762)	30 104	28 239	46 212	46 212	67 590	104 588	125 224
Sanitation Infrastructure		15 973	(2 929)	21 590	74 756	54 860	54 860	71 319	66 615	30 115
Solid Waste Infrastructure		-	-	0	-	-	-	13 557	15 000	16 346
Infrastructure		(111 688)	(10 844)	(17 667)	150 125	150 585	150 585	252 607	261 703	259 724
Community Facilities		-	829	3 069	13 846	29 231	29 231	1 000	-	-
Sport and Recreation Facilities		-	10 740	499	-	-	-	-	-	11 615
Community Assets		-	11 569	3 568	13 846	29 231	29 231	1 000	-	11 615
Heritage Assets		-	-	-	-	-	-	7 000	17 000	-
Revenue Generating		-	-	-	-	-	-	14 705	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	14 705	-	-
Operational Buildings		-	-	-	-	-	-	3 000	3 000	-
Housing		-	-	-	-	-	-	-	-	-
Other Assets		-	-	-	-	-	-	3 000	3 000	-
Intangible Assets		-	-	-	-	-	-	-	-	-
Computer Equipment		-	-	-	-	-	-	-	-	-
Furniture and Office Equipment		57	92	1 065	6 015	7 661	7 661	13 950	1 000	1 000
Machinery and Equipment		-	(818)	26 823	-	15 437	15 437	800	15 300	3 853
Transport Assets		-	-	15 305	30 087	38 787	38 787	13 800	40 000	-
TOTAL CAPITAL EXPENDITURE - Asset class		(111 630)	(0)	29 094	200 074	241 700	241 700	306 863	338 003	276 192

Total capital expenditure budget amounts to R306.8 million and R230 million of which has been allocated towards procurement, development and/or construction of new assets, while R63 million has been set aside for upgrading of existing assets and the remaining R14 million has been budgeted for renewal of existing assets.

The total asset base of the Municipality will therefore improve by the R306 million budgeted capital expenditure.

6.11. TABLE A10 – BASIC SERVICE DELIVERY MEASUREMENT

NW405 J B Marks - Table A10 Basic service

Description	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue &		
	Outcome	Outcome	Outcome	Original	Adjusted	Full Year	Budget Year	Budget Year	Budget Year
Household service targets									
Water:									
Piped water inside dwelling	28 775	30 277	31 254	31 910	31 910	31 910	33 825	35 854	38 005
Piped water inside yard (but not in dwelling)	1 841	1 841	1 900	1 940	1 940	1 940	2 056	2 180	2 311
Using public tap (at least min.service level)	4 450	4 887	5 045	5 151	5 151	5 151	5 460	5 788	6 135
Other water supply (at least min.service level)	-	-	-	-	-	-	-	-	-
<i>Minimum Service Level and Above sub-total</i>	35 066	37 005	38 199	39 001	39 001	39 001	41 341	43 822	46 451
Using public tap (< min.service level)	365	450	465	474	474	474	502	533	565
Other water supply (< min.service level)	-	-	-	-	-	-	-	-	-
No water supply	-	-	-	-	-	-	-	-	-
<i>Below Minimum Service Level sub-total</i>	365	450	465	474	474	474	502	533	565
Total number of households	35 431	37 455	38 664	39 475	39 475	39 475	41 843	44 355	47 016
Sanitation/sewerage:									
Flush toilet (connected to sewerage)	30 277	30 731	31 254	31 910	31 910	31 910	33 825	35 854	38 005
Flush toilet (with septic tank)	40	41	41	42	42	42	45	47	50
Chemical toilet	17	17	18	18	18	18	19	20	21
Pit toilet (ventilated)	352	357	363	371	371	371	393	417	442
Other toilet provisions (> min.service level)	3 862	3 920	3 987	4 070	4 070	4 070	4 314	4 573	4 847
<i>Minimum Service Level and Above sub-total</i>	34 548	35 066	35 663	36 411	36 411	36 411	38 596	40 911	43 366
Bucket toilet	-	-	-	-	-	-	-	-	-
Other toilet provisions (< min.service level)	-	-	-	-	-	-	-	-	-
No toilet provisions	428	434	442	451	451	451	478	507	537
<i>Below Minimum Service Level sub-total</i>	428	434	442	451	451	451	478	507	537
Total number of households	34 976	35 500	36 105	36 862	36 862	36 862	39 074	41 418	43 903
Energy:									
Electricity (at least min.service level)	6 859	6 962	7 080	7 229	7 229	7 229	7 663	8 123	8 610
Electricity - prepaid (min.service level)	31 478	31 950	32 493	33 176	33 176	33 176	35 167	37 277	39 513
<i>Minimum Service Level and Above sub-total</i>	38 337	38 912	39 573	40 405	40 405	40 405	42 829	45 399	48 123
Electricity (< min.service level)	1 300	1 320	1 342	1 370	1 370	1 370	1 452	1 539	1 632
Electricity - prepaid (< min. service level)	-	-	-	-	-	-	-	-	-
Other energy sources	-	-	-	-	-	-	-	-	-
<i>Below Minimum Service Level sub-total</i>	1 300	1 320	1 342	1 370	1 370	1 370	1 452	1 539	1 632
Total number of households	39 637	40 232	40 915	41 775	41 775	41 775	44 282	46 938	49 755
Refuse:									
Removed at least once a week	34 800	35 322	35 922	36 677	36 677	36 677	38 878	41 210	43 683
<i>Minimum Service Level and Above sub-total</i>	34 800	35 322	35 922	36 677	36 677	36 677	38 878	41 210	43 683
Removed less frequently than once a week	1 200	1 218	1 239	1 265	1 265	1 265	1 341	1 421	1 507
Using communal refuse dump	-	-	-	-	-	-	-	-	-
Using own refuse dump	-	-	-	-	-	-	-	-	-
Other rubbish disposal	-	-	-	-	-	-	-	-	-
No rubbish disposal	-	-	-	-	-	-	-	-	-
<i>Below Minimum Service Level sub-total</i>	1 200	1 218	1 239	1 265	1 265	1 265	1 341	1 421	1 507
Total number of households	36 000	36 540	37 161	37 942	37 942	37 942	40 219	42 631	45 190

PART B – SUPPORTING DOCUMENTATION

Overview of annual budget process

The Municipal Council had adopted a schedule of key deadlines which amongst others outlined the budget preparation process as well as the community consultative sessions. The Municipality strived to comply with the adopted schedule of key deadlines during the budget preparation process. The Executive Mayor formulated and chaired the Budget Steering Committee to oversee the preparation of the annual budget.

Budget preparation process involved consultations with all the departments in the Municipality as well as consolidation of their respective inputs, requests and recommendations pertaining to the budget preparation process.

Overview of alignment of annual budget with Integrated Development Plan

The process to align the annual budget with Integrated Development Plan is still in progress, the Integrated Development Plan aligned budget shall be tabled to the Municipal Council for noting as soon as the process has been concluded.

Measurable performance indicators and objectives

The process to align the annual budget with Integrated Development Plan with detailed Measurable performance indicators and objectives is still in progress, the Integrated Development Plan aligned budget with the detailed Measurable performance indicators and objectives shall be tabled to the Municipal Council for noting as soon as the process has been concluded.

ALLOCATION AND GRANT RECEIPTS AND EXPENDITURE

Municipality's budgeting process is guided and governed by relevant legislation, frameworks. Additional to the MFMA and the Municipal Budget and Reporting Regulations, the following budget related policies are used to guide the budget development and implementation process: -

1. Asset Management and Disposal Policy
2. Budget Preparation Policy
3. Supply Chain Management Policy
4. Investment & Cash Management Policy
5. Virement Policy
6. Tariff Policy
7. Debt Management and Credit Control Policy
8. Funding and Reserves Policy
9. Rates Policy

Overview of budget assumptions

Operating Revenue Assumptions

Financial sustainability of any Municipality is largely dependent on its ability to generate revenue, but most importantly, sustainability is dependent on the Municipality's ability to collect the billed revenue. The adverse effects of the COVID-

19 pandemic are that most industries as well as other Small, Medium and Macro Enterprises had to close-shop due to the different and difficult economic situations that they faced. Closure of these manufacturing and trading establishments have resulted in most people losing their jobs, as a result there was a concomitant effect on the revenue generating ability of the government due to the shrunk tax purse.

The realities of the commitment in pandemic are that the economic status of most of the citizens moved from them being employed to being indigent with the result that most of them are now dependent on the government to provide them with free basic services instead of them contributing to the financial and economic sustainability of municipalities through payment of rates and services.

The operating revenue budget therefore had to be developed in a manner that will strike a reasonable balance between providing more for indigenous communities while providing financial relief and subsidization to the business and industries in order to assist them to generate more revenue that will enable them to expand their operations and consequently employ more community members who can pay for their taxes and service charges.

Revenue budget of the municipality grows at a very conservative rate of 5.5 percent which is below the anticipated Consumer Price Index high point of 6 percent, with the result that the Municipality is subsidizing the consumers with at least 1.2 percent difference between the anticipated high point of the consumer price index of 6 percent and the actual revenue growth of 5.5 percent.

The only item of revenue that grows at a maximum anticipated consumer price index of 6 percent is the sale of electricity, we must however take note of the fact that the actual increase in the electricity tariff as approved by NERSA amounts to 9.6 percent, it is therefore glaring to see that the JB Marks Local Municipality is a caring municipality as it has decided to subsidize its consumers being the households and the business and Industries alike by carrying the difference of the 3.6 percent in its budget.

Operating Expenditure Assumptions

The Municipality has resolved on the approval as well aggressive implementation of the Cost Containment policy, the policy will result in spending on non-core and non-essential items are curtailed and if necessary, totally eliminated through ensure that goods and services are procured in the most economic, effective and efficient manner.

The 2022-2023 expenditure budget grows at a moderate average of 8.19 percent from the 2021-2022 financial year, except for the growth of 9.6 percent on the electricity bulk purchases, an increase which is in line with the tariff increase that the NERSA had approved for Eskom.

Non-core and non-essential items such as entertainment and refreshments will be eliminated in order to ensure that the budget spending is directed towards advancing critical operational matters only. The savings will be invested towards augmenting and enhancing reserves for future investment in creation, procurement, refurbishment as well as repairs and maintenance of capital assets.

Capital Expenditure Assumptions

The report of the Executive Mayor has indicated that the Municipality is committed to investing in the creation, development and procurement as well as on the refurbishment as well as repairs and maintenance of capital assets. It is on this basis that the Municipality has committed a total of R113.5 million from its reserves to invest in the procurement, refurbishment as well as repairs and maintenance of capital assets.

Development, refurbishment as well as repairs and maintenance of capital infrastructure network assets such as water and electricity distribution network as well as road network has been allocated R82 million of the total internally generated funds of R113.5 million, while the remaining R31.5 million has been allocated to procurement of office furniture and equipment such as improvement of the information technology network, procurement of computers as well as procurement of office furniture.

Funding Allocation

The budget has been prepared in a conservative manner that ensures that sufficient revenue will be raised and appropriated to fund the expenditure items. The operating budget reflects a deficit of R315 million, it should however be noted that the displayed deficit does not represent a real deficit as the deficit is as a result of non-cash items such as depreciation on assets as well as provision for bad debts.

The Municipality will monitor implementation of revenue raising initiatives and measures to ensure enhanced revenue collection. The real operating budget funding can be measured by analyzing the component for “Cash Generated from Operating Activities” in the Cash Flow Statement.

The “Cash Generated from Operating Activities” in the Cash Flow Statement reflects an operating surplus R306 million after eliminating the non-cash items, this indicates that the Municipality will be able to conduct its operations while also being able to settle its financial obligations as they become due and payable, thereby ensuring that the creditors balance is not increased. The total anticipated closing balance of cash and cash equivalents at end of the 2022-23 budget year amounts to R333 million.

The “Cash backed reserves/accumulated surplus reconciliation” of the budget indicates a budget surplus of R215 million, the budget surplus was calculated by considering the anticipated cash flow balance as well as the cash reserves/investments as at year end and deducting other financial obligations and commitments.

Expenditure on allocations and grant programmes

Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
RECEIPTS:	1, 2									
Operating Transfers and Grants										
National Government:		239 717	263 034	331 869	306 085	306 085	306 085	349 275	380 212	417 280
Local Government Equitable Share		233 655	257 937	326 607	299 881	299 881	299 881	343 436	377 012	414 080
Energy Efficiency and Demand Side Management Grant		-	-	-	-	-	-	-	-	-
Expanded Public Works Programme Integrated Grant		1 947	2 097	2 262	2 204	2 204	2 204	2 339	-	-
Local Government Financial Management Grant		4 115	3 000	3 000	3 000	3 000	3 000	3 000	3 100	3 100
Neighbourhood Development Partnership Grant		-	-	-	1 000	1 000	1 000	500	100	100
Provincial Government:		-	-	-	1 157	1 157	1 157	1 526	1 593	1 593
Infrastructure		-	-	-	-	-	-	-	-	-
Capacity Building		-	-	-	1 157	1 157	1 157	1 526	1 593	1 593
Total Operating Transfers and Grants	5	239 717	263 034	331 869	307 242	307 242	307 242	350 801	381 805	418 873
Capital Transfers and Grants										
National Government:		109 899	146 490	128 208	134 168	134 168	134 168	197 122	148 559	154 727
Integrated National Electrification Programme Grant		35 593	31 815	3 802	200	200	200	45 936	12 000	12 539
Municipal Infrastructure Grant		61 920	74 553	70 337	70 475	70 475	70 475	76 186	79 595	82 222
Energy Efficiency and Demand Side Management Grant		-	-	-	4 000	4 000	4 000	-	-	-
Water Services Infrastructure Grant		-	19 089	12 927	15 000	15 000	15 000	35 000	25 000	19 966
Regional Bulk Infrastructure Grant		12 386	21 033	41 142	44 493	44 493	44 493	40 000	31 964	40 000
Provincial Government:		-	-	17 565	-	-	-	-	-	-
Infrastructure		-	-	17 565	-	-	-	-	-	-
Other grant providers:		-	3 157	656	-	-	-	-	-	-
Other Grants Receive		-	3 157	656	-	-	-	-	-	-
Total Capital Transfers and Grants	5	109 899	149 646	146 430	134 168	134 168	134 168	197 122	148 559	154 727
TOTAL RECEIPTS OF TRANSFERS & GRANTS		349 616	412 680	478 298	441 410	441 410	441 410	547 923	530 364	573 600

Allocations or grants made by the Municipality

The Municipality does not make any grant allocations to external parties or organs

Councillors and board members allowances and employee benefits

Summary of Employee and Councillor remuneration R thousand	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
		Audited	Audited	Audited	Original	Adjusted	Full Year	Budget Year	Budget Year	Budget Year
		Outcome	Outcome	Outcome	Budget	Budget	Forecast	2022/23	+1 2023/24	+2 2024/25
		A	B	C	D	E	F	G	H	I
Councillors (Political Office Bearers plus Other)	1									
Basic Salaries and Wages		16 643	16 275	6 567	16 072	16 072	16 072	16 843	17 584	18 376
Pension and UIF Contributions		944	1 869	1 790	4 146	4 146	4 146	4 345	4 536	4 740
Medical Aid Contributions		345	927	970	2 483	2 483	2 483	2 620	2 716	2 839
Motor Vehicle Allowance		5 800	6 332	6 216	7 139	7 139	7 139	7 482	7 811	8 163
Cellphone Allowance		2 729	2 710	2 661	2 763	2 763	2 763	2 896	3 023	3 159
Housing Allowances										
Other benefits and allowances		-	-	9 235	241	241	241	253	264	276
Sub Total - Councillors		26 461	28 112	27 440	32 844	32 844	32 844	34 438	35 935	37 552
% increase	4		6,2%	(2,4%)	19,7%	-	-	4,9%	4,3%	4,5%
Senior Managers of the Municipality	2									
Basic Salaries and Wages		2 907	2 412	15 039	10 120	10 120	10 120	10 727	11 199	11 703
Pension and UIF Contributions		-	-	-	737	737	737	781	815	852
Medical Aid Contributions		-	-	14 158	700	700	700	742	775	810
Overtime										
Performance Bonus		-	130	(2 024)	80	80	80	85	89	93
Motor Vehicle Allowance	3	-	-	-	980	980	980	1 039	1 085	1 133
Cellphone Allowance	3	-	-	92	78	78	78	83	86	90
Housing Allowances	3	10	22	-	430	430	430	455	475	497
Other benefits and allowances	3	-	-	(0)	93	93	93	99	103	108
Payments in lieu of leave										
Long service awards		(18 405)	(19 916)	11 315	26 000	26 000	26 000	27 560	28 773	30 067
Post-retirement benefit obligations	6									
Sub Total - Senior Managers of Municipality		(15 488)	(17 352)	38 580	39 218	39 218	39 218	41 571	43 400	45 353
% increase	4		12,0%	(322,3%)	1,7%	-	-	6,0%	4,4%	4,5%
Other Municipal Staff										
Basic Salaries and Wages		241 620	269 071	280 102	331 019	331 019	331 019	350 880	366 319	382 803
Pension and UIF Contributions		46 026	47 017	49 547	60 597	60 597	60 597	64 233	67 059	70 076
Medical Aid Contributions		28 428	33 143	34 540	36 934	36 934	36 934	39 150	40 872	42 711
Overtime		66 849	77 068	57 940	51 491	51 491	51 491	54 580	56 981	59 546
Performance Bonus										
Motor Vehicle Allowance	3	10 420	11 058	11 832	11 635	11 635	11 635	12 333	12 876	13 455
Cellphone Allowance	3	738	754	782	945	945	945	1 001	1 045	1 092
Housing Allowances	3	1 478	1 312	1 340	1 534	1 534	1 534	1 626	1 698	1 774
Other benefits and allowances	3	31 640	30 454	35 423	43 643	43 676	43 676	46 496	48 543	50 723
Payments in lieu of leave		9 794	11 802	11 086	15 017	15 017	15 017	15 917	16 618	17 366
Long service awards										
Post-retirement benefit obligations	6	-	-	-	105	105	105	111	116	121
Sub Total - Other Municipal Staff		436 995	481 679	482 592	552 918	552 951	552 951	586 328	612 128	639 669
% increase	4		10,2%	0,2%	14,6%	0,0%	-	6,0%	4,4%	4,5%
Total Parent Municipality		447 968	492 439	548 611	624 980	625 013	625 013	662 337	691 462	722 573
			9,9%	11,4%	13,9%	0,0%	-	6,0%	4,4%	4,5%
TOTAL SALARY, ALLOWANCES & BENEFITS		447 968	492 439	548 611	624 980	625 013	625 013	662 337	691 462	722 573
% increase	4		9,9%	11,4%	13,9%	0,0%	-	6,0%	4,4%	4,5%
TOTAL MANAGERS AND STAFF	5,7	421 506	464 328	521 171	592 136	592 169	592 169	627 899	655 527	685 022

There is no information on board members as the Municipality does not have entities.

Monthly targets for revenue, expenditure and cash flow

Description	Ref	Budget Year 2022/23												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R thousand																
Revenue By Source																
Property rates		19 361	19 361	19 361	19 361	19 361	19 361	19 361	19 361	19 361	19 361	19 361	19 361	232 328	246 268	261 044
Service charges - electricity revenue		88 877	88 877	88 877	88 877	88 877	88 877	88 877	88 877	88 877	88 877	88 877	88 877	1 066 519	1 130 555	1 198 383
Service charges - water revenue		11 154	11 154	11 154	11 154	11 154	11 154	11 154	11 154	11 154	11 154	11 154	11 154	133 850	141 880	150 393
Service charges - sanitation revenue		6 233	6 233	6 233	6 233	6 233	6 233	6 233	6 233	6 233	6 233	6 233	6 233	74 796	79 284	84 041
Service charges - refuse revenue		4 229	4 229	4 229	4 229	4 229	4 229	4 229	4 229	4 229	4 229	4 229	4 229	50 748	53 792	57 020
Rental of facilities and equipment		353	353	353	353	353	353	353	353	353	353	353	353	4 236	4 448	4 716
Interest earned - external investments		1 667	1 667	1 667	1 667	1 667	1 667	1 667	1 667	1 667	1 667	1 667	1 667	20 000	20 000	20 000
Interest earned - outstanding debtors		3 333	3 333	3 333	3 333	3 333	3 333	3 333	3 333	3 333	3 333	3 333	3 333	40 000	45 000	50 000
Dividends received		0	0	0	0	0	0	0	0	0	0	0	0	3	3	3
Fines, penalties and forfeits		7 682	7 682	7 682	7 682	7 682	7 682	7 682	7 682	7 682	7 682	7 682	7 682	92 188	92 188	92 188
Licences and permits		1 379	1 379	1 379	1 379	1 379	1 379	1 379	1 379	1 379	1 379	1 379	1 379	16 544	18 211	20 072
Agency services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies		29 233	29 233	29 233	29 233	29 233	29 233	29 233	29 233	29 233	29 233	29 233	29 233	350 801	381 805	418 873
Other revenue		703	703	703	703	703	703	703	703	703	703	703	703	8 432	8 845	9 499
Gains		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)		174 204	174 204	174 204	174 204	174 204	174 204	174 204	174 204	174 204	174 204	174 204	174 204	2 090 444	2 222 281	2 366 232
Expenditure By Type																
Employee related costs		52 325	52 325	52 325	52 325	52 325	52 325	52 325	52 325	52 325	52 325	52 325	52 325	627 899	655 527	685 022
Remuneration of councillors		2 870	2 870	2 870	2 870	2 870	2 870	2 870	2 870	2 870	2 870	2 870	2 870	34 438	35 935	37 552
Debt impairment		19 167	19 167	19 167	19 167	19 167	19 167	19 167	19 167	19 167	19 167	19 167	19 167	230 000	237 000	245 000
Depreciation & asset impairment		23 970	23 970	23 970	23 970	23 970	23 970	23 970	23 970	23 970	23 970	23 970	23 970	287 643	300 299	313 813
Finance charges		0	0	0	0	0	0	0	0	0	0	0	0	5	5	5
Bulk purchases - electricity		61 925	61 925	61 925	61 925	61 925	61 925	61 925	61 925	61 925	61 925	61 925	61 925	743 103	814 441	892 628
Inventory consumed		4 058	4 058	4 058	4 058	4 058	4 058	4 058	4 058	4 058	4 058	4 058	8 199	52 836	55 469	57 781
Contracted services		26 634	26 634	26 634	26 634	26 634	26 634	26 634	26 634	26 634	26 634	26 634	26 634	319 614	329 030	343 072
Transfers and subsidies		637	637	637	637	637	637	637	637	637	637	637	637	7 641	7 641	7 641
Other expenditure		8 537	8 537	8 537	8 537	8 537	8 537	8 537	8 537	8 537	8 537	8 537	8 537	102 438	105 689	110 662
Losses		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure		200 123	200 123	200 123	200 123	200 123	200 123	200 123	200 123	200 123	200 123	200 123	204 264	2 405 618	2 541 037	2 693 174
Surplus/(Deficit)		(25 919)	(25 919)	(25 919)	(25 919)	(25 919)	(25 919)	(25 919)	(25 919)	(25 919)	(25 919)	(25 919)	(30 060)	(315 174)	(318 756)	(326 942)
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		16 427	16 427	16 427	16 427	16 427	16 427	16 427	16 427	16 427	16 427	16 427	16 427	197 122	148 559	154 727
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (in-kind - all)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		(9 493)	(9 493)	(9 493)	(9 493)	(9 493)	(9 493)	(9 493)	(9 493)	(9 493)	(9 493)	(9 493)	(13 633)	(118 052)	(170 197)	(172 215)
Taxation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Attributable to minorities		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Share of surplus/ (deficit) of associate		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit)	1	(9 493)	(9 493)	(9 493)	(9 493)	(9 493)	(9 493)	(9 493)	(9 493)	(9 493)	(9 493)	(9 493)	(13 633)	(118 052)	(170 197)	(172 215)

Annual budgets and service delivery agreements – entities and other external mechanisms

Municipality does not have service delivery agreements with entities and other external mechanisms to deliver services.

Contracts having future budgetary implications

Municipality does have contracts that have future budgetary implications.

Capital expenditure details

PROJECT NAME	BUDGET 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025	COST CENTRE	DIRECTORATE
City Hall Roof Repair	1 000 000	-	-	OFFICE OF THE SPEAKER	OFFICE OF THE SPEAKER
Office Furniture	500 000	-	-	OFFICE OF THE SPEAKER	OFFICE OF THE SPEAKER
Bakkie	500 000	-	-	OFFICE OF THE SPEAKER	OFFICE OF THE SPEAKER
Office Furniture	500 000	-	-	OFFICE OF THE SPEAKER	OFFICE OF THE SPEAKER
Mayoral Vehicle	1 000 000	-	-	EXECUTIVE MAYOR	OFFICE OF THE EXECUTIVE MAYOR
Office Furniture and Chairs	500 000	-	-	EXECUTIVE MAYOR	OFFICE OF THE EXECUTIVE MAYOR
Air Conditioners	168 000	-	-	LIBRARY , MUSEUM - VENTERSDORP	SPORTS, ARTS AND CULTURE CONTINUE 2
2 X PhotoCopy Machine	50 000	-	-	FIRE BRIGADE	PUBLIC SAFETY
Disaster Management Center	-	-	5 000 000	DISASTER MANAGEMENT	PUBLIC SAFETY
Office Furniture and Chairs	1 051 000	-	-	DISASTER MANAGEMENT	PUBLIC SAFETY
Airconditioners(Banquet Hall)	250 000	-	-	CIVIC CENTRE	SPORTS, ARTS AND CULTURE
Clear View Fencing Municipal Complex Ventersdorp	-	3 500 000	-	COMMUNITY CENTRES	SPORTS, ARTS AND CULTURE
Clearview Fencing: Banquette/Museum/Library/Park	-	3 500 000	-	COMMUNITY CENTRES	SPORTS, ARTS AND CULTURE
Refurbishment of Ventersdorp Councillors Chambers	2 000 000	5 000 000	-	COMMUNITY CENTRES	SPORTS, ARTS AND CULTURE
Refurbishment of Ventersdorp Main Building	5 000 000	5 000 000	-	COMMUNITY CENTRES	SPORTS, ARTS AND CULTURE
Laboratory testing Heavy Metals	-	300 000	-	ENVIRONMENTAL MANAGEMENT	DEPT ENVIRONMENTAL MANAGEMENT
Construction of Laboratory	3 000 000	3 000 000	-	ENVIRONMENTAL MANAGEMENT	DEPT ENVIRONMENTAL MANAGEMENT
PA System	200 000	-	-	MUNICIPAL PUBLIC ACCOUNTS COMMITTEE	OFFICE OF THE SPEAKER
FURNITURE	100 000	-	-	MUNICIPAL PUBLIC ACCOUNTS COMMITTEE	OFFICE OF THE SPEAKER
PhotoCopy Machine	150 000	-	-	LICENSING	PUBLIC SAFETY CONTINUE
Airconditioners	200 000	-	-	LICENSING	PUBLIC SAFETY CONTINUE
Air Conditioners	100 000	-	-	TEST GROUNDS	PUBLIC SAFETY CONTINUE
Vehicle Asset Management	400 000	-	-	BATE BESTUUR	BUDGET AND TREASURY OFFICE
Projector	2 000 000	-	-	DAN TLOOME COMPLEX	OFFICE OF THE SPEAKER
Furniture	200 000	-	-	ADMINISTRATION	HUMAN SETTLEMENT AND PLANNING
Office Chairs	50 000	-	-	CORPORATE SERVICES ADMINISTRATION	CORPORATE SERVICES
2 X PhotoCopy Machine	150 000	-	-	CORPORATE SERVICES ADMINISTRATION	CORPORATE SERVICES
Construction of Roads Stormwater in Toevlug Phas	5 962 993	-	-	CIVIL ENG: ROAD AND STREET WORKS	INFRASTRUCTURE
Roads and StormWater Phase 2	5 950 157	-	-	CIVIL ENG: ROAD AND STREET WORKS	INFRASTRUCTURE
Upgrading of Promosa Road	-	1 500 000	12 000 000	CIVIL ENG: ROAD AND STREET WORKS	INFRASTRUCTURE
Roads and StormWater JB Marks	5 000 000	8 000 000	15 000 000	CIVIL ENG: ROAD AND STREET WORKS	INFRASTRUCTURE
Roads and StormWater JB Marks	-	6 000 000	10 000 000	CIVIL ENG: ROAD AND STREET WORKS	INFRASTRUCTURE
Crew Cabs: 1 Ton	-	2 500 000	-	CIVIL ENG: ROAD AND STREET WORKS	INFRASTRUCTURE
TLB	-	1 200 000	-	CIVIL ENG: ROAD AND STREET WORKS	INFRASTRUCTURE
Tipper Truck 10m3	-	1 500 000	-	CIVIL ENG: ROAD AND STREET WORKS	INFRASTRUCTURE
Excavator	-	2 000 000	-	CIVIL ENG: ROAD AND STREET WORKS	INFRASTRUCTURE
D8 Bulldozer x 1	-	2 000 000	-	CIVIL ENG: ROAD AND STREET WORKS	INFRASTRUCTURE
Flood Line Canal	-	1 500 000	-	CIVIL ENG: STORM WATER DRAINAGE	INFRASTRUCTURE
Transporters	-	1 350 000	-	CIVIL ENG: STORM WATER DRAINAGE	INFRASTRUCTURE
Rehabilitation of Existing Bridges in JB Marks	-	1 500 000	10 000 000	CIVIL ENG: STORM WATER DRAINAGE	INFRASTRUCTURE
Front End Loader	2 000 000	1 100 000	-	CIVIL ENG: STORM WATER DRAINAGE	INFRASTRUCTURE
Water Bowser Truck	2 000 000	1 500 000	-	CIVIL ENG: STORM WATER DRAINAGE	INFRASTRUCTURE
Chairs	200 000	-	-	PARKS RECREATION	SPORTS, ARTS AND CULTURE
Airconditioners (Community Halls)	200 000	-	-	SPORTS	SPORTS, ARTS AND CULTURE
Chairs Tables for Community Halls in ventersdorp	100 000	-	-	SPORTS	SPORTS, ARTS AND CULTURE
Lotto: Sarafinā Stadium	-	-	6 615 250	PARKS RECREATION	SPORTS, ARTS AND CULTURE
10 X Chainsaws	100 000	-	-	STREET TREES	DEPT ENVIRONMENTAL MANAGEMENT
50 X Bush Cutters	200 000	-	-	PARKS ADMINISTRATION	DEPT ENVIRONMENTAL MANAGEMENT
Printers	200 000	-	-	COMMUNICATION	CORPORATE SERVICES
Office Furniture	500 000	-	-	ECONOMIC DEVELOPMENT	ECONOMIC DEVELOPMENT
Neighborhood Grant	-	-	5 000 000	ECONOMIC DEVELOPMENT	ECONOMIC DEVELOPMENT
U of Ikageng Light Industrial Park	14 705 237	-	-	ECONOMIC DEVELOPMENT	ECONOMIC DEVELOPMENT
Tractors	1 000 000	-	-	ECONOMIC DEVELOPMENT	ECONOMIC DEVELOPMENT
Bakkie	500 000	-	-	ECONOMIC DEVELOPMENT	ECONOMIC DEVELOPMENT
Rotovator	500 000	-	-	ECONOMIC DEVELOPMENT	ECONOMIC DEVELOPMENT
Compactor Trucks	2 000 000	-	-	REFUSE REMOVAL	DEPT ENVIRONMENTAL MANAGEMENT
Development of Cell 4 Landfill Site	13 557 410	15 000 000	16 346 136	REFUSE REMOVAL	DEPT ENVIRONMENTAL MANAGEMENT
Deslugging of Sledge Lagoon and Upgrade	5 456 522	-	-	CIVIL ENG: SEWERAGE-RETICULATION NETW	INFRASTRUCTURE
Construction of Ikageng Ext 13 Sewer Reticulation	12 011 364	8 615 250	8 615 250	CIVIL ENG: SEWERAGE-RETICULATION NETW	INFRASTRUCTURE
Construction of Sewerage Reticulation Promosa Ext 5	-	1 000 000	4 500 000	CIVIL ENG: SEWERAGE-RETICULATION NETW	INFRASTRUCTURE
Emergency Upgrade Of Promosa and Baipei Pump Station	5 000 000	-	-	CIVIL ENG: SEWERAGE-RETICULATION NETW	INFRASTRUCTURE
Replacement of Asbestos Pipeline	27 927 253	25 000 000	-	CIVIL ENG: SEWERAGE-RETICULATION NETW	INFRASTRUCTURE
Desludging Truck	-	2 000 000	-	CIVIL ENG: SEWERAGE-RETICULATION NETW	INFRASTRUCTURE
Pressure Jetting Machine	-	4 000 000	-	CIVIL ENG: SEWERAGE-RETICULATION NETW	INFRASTRUCTURE
Upgrading of Promosa Ext 7 Pump Station: Areaganeng Strt	5 000 000	-	-	CIVIL ENG: SEWERAGE-RETICULATION NETW	INFRASTRUCTURE
Upgrading of the WWTW in Potch	1 500 000	3 000 000	3 000 000	CIVIL ENG: SEWERAGE-RETICULATION NETW	INFRASTRUCTURE
Transporters	-	1 350 000	-	CIVIL ENG: SEWERAGE-RETICULATION NETW	INFRASTRUCTURE
Promosa Ext 4 Pump Station and Main Outfall Sewer	4 850 916	10 000 000	-	CIVIL ENG: SEWERAGE-RETICULATION NETW	INFRASTRUCTURE
Toevlug Pump Station	7 072 747	-	-	CIVIL ENG: SEWERAGE-RETICULATION NETW	INFRASTRUCTURE

Construction of VIP Toilets	-	6 000 000	6 000 000	SEWERAGE - VENTERSDORP	INFRASTRUCTURE CONTINUED 2
Upgrade of WWTP Towards N14 Development: Pump Stations and R	1 500 000	3 000 000	3 000 000	SEWERAGE - VENTERSDORP	INFRASTRUCTURE CONTINUED 2
Refurbishment of Botha Street Pump Station	2 385 515	4 000 000	4 000 000	MAIN SEWERAGE PUMPING STATION	INFRASTRUCTURE CONTINUED 2
Furniture	100 000	-	-	MUNICIPAL MANAGER	MUNICIPAL MANAGER
Office Furniture	300 000	-	-	FINANCE	BUDGET AND TREASURY OFFICE
Scanner	50 000	-	-	FINANCE	BUDGET AND TREASURY OFFICE
Vehicle BTO	400 000	-	-	FINANCE	BUDGET AND TREASURY OFFICE
Air Conditioner	200 000	-	-	REVENUE MANAGEMENT	BUDGET AND TREASURY OFFICE
Office Furniture	200 000	-	-	COMPUTER SERVICES	CORPORATE SERVICES
Desktop Computers	1 500 000	-	-	COMPUTER SERVICES	CORPORATE SERVICES
Laptops	500 000	-	-	COMPUTER SERVICES	CORPORATE SERVICES
Desktop Computers	3 000 000	1 000 000	1 000 000	COMPUTER SERVICES	CORPORATE SERVICES
Projector	250 000	-	-	COMPUTER SERVICES	CORPORATE SERVICES
Airconditioners	100 000	-	-	COMPUTER SERVICES	CORPORATE SERVICES
Office Furniture and Chairs	106 000	-	-	TRAFFIC DEPARTMENT	PUBLIC SAFETY
Printer	200 000	-	-	VALUATION SERVICES	MUNICIPAL MANAGER
Installation of High Mast Ikageng	8 134 152	9 000 000	9 000 000	ELECTRICITY: DISTRIBUTION	INFRASTRUCTURE CONTINUED 1
Rehabilitation of Rural Overheads Lines Potch and Vsd	8 000 000	10 000 000	7 000 000	ELECTRICITY: DISTRIBUTION	INFRASTRUCTURE CONTINUED 1
Construction of ZeTa Sub-Station in Van Der Hof Park	-	1 500 000	3 000 000	ELECTRICITY: DISTRIBUTION	INFRASTRUCTURE CONTINUED 1
Standby Generator 400 MVA x 12	-	5 000 000	-	ELECTRICITY: DISTRIBUTION	INFRASTRUCTURE CONTINUED 1
Upgrading of Ikageng Central Sub-Station	-	5 000 000	-	ELECTRICITY: DISTRIBUTION	INFRASTRUCTURE CONTINUED 1
Additional 20MVA Transformer	10 000 000	5 000 000	-	ELECTRICITY: DISTRIBUTION	INFRASTRUCTURE CONTINUED 1
Electrification of Households Ext 10	45 936 000	-	-	ELECTRICITY - VENTERSDORP	INFRASTRUCTURE CONTINUED 1
Construction of Intake Sub-Station in Ventersdorp	-	4 500 000	6 500 000	ELECTRICITY - VENTERSDORP	INFRASTRUCTURE CONTINUED 1
Upgrading of Poortjie Dam Sub-Station	6 157 963	5 000 000	-	ELECTRICITY: MANAGEMENT	INFRASTRUCTURE CONTINUED 1
Cherry Picker	-	2 000 000	-	ELECTRICITY: MANAGEMENT	INFRASTRUCTURE CONTINUED 1
2 Ton Truck X 10	4 000 000	7 000 000	-	ELECTRICITY: MANAGEMENT	INFRASTRUCTURE CONTINUED 1
Electrification of New Households Promosa Ext 5	-	12 000 000	12 539 000	ELECTRICITY: MANAGEMENT	INFRASTRUCTURE CONTINUED 1
Crane Truck	-	2 000 000	-	ELECTRICITY: MANAGEMENT	INFRASTRUCTURE CONTINUED 1
Upgrading of Electrical Metering System in Ventersdorp	-	5 000 000	-	ELECTRICITY: MANAGEMENT	INFRASTRUCTURE CONTINUED 1
Bulk Water Supply to N14 Developments: Upgrade Capacity of W	3 000 000	3 000 000	3 000 000	WATER RETICULATION - VENTERSDORP	INFRASTRUCTURE CONTINUED 2
Bulk Water Supply N14 Developments: Construction of Bulk Wat	2 000 000	1 500 000	1 500 000	WATER RETICULATION - VENTERSDORP	INFRASTRUCTURE CONTINUED 2
New Ikageng Reservoir(25ml)	40 000 000	31 964 000	40 000 000	CIVIL ENG: WATER INTERNAL RETICULATION	INFRASTRUCTURE
Upgrading of Rising Main for Vyfhoek	-	1 500 000	5 000 000	CIVIL ENG: WATER INTERNAL RETICULATION	INFRASTRUCTURE
Water Reticulation in Greenfield	3 000 000	6 000 000	-	CIVIL ENG: WATER INTERNAL RETICULATION	INFRASTRUCTURE
Installation of Water Reticulation: Promosa Ext 5	-	15 000 000	15 000 000	CIVIL ENG: WATER INTERNAL RETICULATION	INFRASTRUCTURE
Upgrading of Sewer Line Mohadin Poortjie Dam	11 000 000	6 000 000	-	CIVIL ENG: WATER INTERNAL RETICULATION	INFRASTRUCTURE
Bridge Ext 7	5 000 000	5 000 000	3 000 000	CIVIL ENG: WATER INTERNAL RETICULATION	INFRASTRUCTURE
Construction of Ikageng Ext 13 Water Reticulation	7 204 471	15 000 000	14 868 650	CIVIL ENG: WATER INTERNAL RETICULATION	INFRASTRUCTURE
16000L Water Trucks	-	6 000 000	-	CIVIL ENG: WATER INTERNAL RETICULATION	INFRASTRUCTURE
Refurbishment of Water Works Old Plant	-	3 000 000	-	CIVIL ENG: WATER INTERNAL RETICULATION	INFRASTRUCTURE
Internal Bulk For Eden Development	-	-	9 723 250	CIVIL ENG: WATER INTERNAL RETICULATION	INFRASTRUCTURE
Replacement of 225 Concrete Lines	-	1 500 000	5 000 000	CIVIL ENG: WATER INTERNAL RETICULATION	INFRASTRUCTURE
Asbestos Replacement Program	-	5 000 000	5 000 000	CIVIL ENG: WATER INTERNAL RETICULATION	INFRASTRUCTURE
Drilling/Equipment/Refurbishment of the Borehole	-	6 000 000	-	CIVIL ENG: WATER INTERNAL RETICULATION	INFRASTRUCTURE
Replacement of Aerators	-	-	3 852 500	CIVIL ENG: WATER INTERNAL RETICULATION	INFRASTRUCTURE
Upgrading of Water Metering System in Ventersdorp	-	5 000 000	-	CIVIL ENG: WATER INTERNAL RETICULATION	INFRASTRUCTURE
Bulk Water Supply Buffelsvlei	-	5 000 000	2 165 615	CIVIL ENG: WATER INTERNAL RETICULATION	INFRASTRUCTURE
Installation of VIP Toilets in Villages	-	4 000 000	-	CIVIL ENG: WATER INTERNAL RETICULATION	INFRASTRUCTURE
Augmenting Bulk Gravity Line from Vyfhoek to Moibank	-	6 123 750	-	CIVIL ENG: WATER INTERNAL RETICULATION	INFRASTRUCTURE
Crew Cabs: 1 Ton	-	2 500 000	-	CIVIL ENG: WATER INTERNAL RETICULATION	INFRASTRUCTURE
Zonal Meters	-	-	19 966 000	CIVIL ENG: WATER INTERNAL RETICULATION	INFRASTRUCTURE
Office Furniture	75 000	-	-	EMPLOYEE ASSISTANCE PROGRAMME	CORPORATE SERVICES
TOTAL	306 862 700	338 003 000	276 191 651		

Legislation compliance status

Despite the identified matters of non-compliance, the Municipality has been striving to comply with the applicable laws and regulations governing Municipalities.

Other supporting documents

Other supporting documents shall be added as and when required and requested.

Annual budgets of entities attached to the annual budget

Not applicable as the Municipality does not have entities under its control.

CHAPTER 7: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

7.1 INTRODUCTION

The Department Technical Services is devoted to improve the quality of life of its community by providing efficient, sustainable and affordable infrastructure specifically in terms of:

- water and sanitation
- Roads and Storm water
- Electricity, and
- Housing
- Effectively utilizing the available resources, and
- Identifying the best option that would maximize the output.

Expanded & accelerated economic investment and availability of reliable economic infrastructure. Section 229 of the Constitution allows municipalities to impose property rates and service charges. This obligation requires strict financial management and accountability to the public.

The provision of basic services is one of the Key Performance Areas as contemplated in Sect 152(1) of the Constitution. The National Minister in conjunction with the MEC for local government take their marching orders from the State of the Nation Address to continuously improve service delivery and assist local municipalities in meeting community needs.

Council conducted an audit of its indigent register to migrate as many deserving beneficiaries as possible. This will enhance our capacity to control and monitor our age analysis and ensure proper credit control and revenue collection.

Water and sanitation

- Planning the provision of water and sanitation services (Master planning),
- Operation and maintenance of the water and sanitation assets and resources
- Manage the provision of capital infrastructure related
- Project management and
- Policies, procedure and standards for the provision of the service

7.2 WATER SERVICES

Water for Potchefstroom is treated and distributed from two separate water treatment plants namely the Old Water Treatment Works (WTW), and the Lakeside Water Treatment Works.

The Potchefstroom water treatment plants are believed to be operating close to maximum capacity to meet the consumer demand. The narrow margin between supply and demand recently caused a major water shortage.

The Bult, Ikageng, Promosa, Dassierand, Potchindustria, CBD and other residential areas often experienced water supply problems due to high demands.

It must be noted that the old water treatment plant is underlain by dolomite. It is required that a detailed Dolomite Stability Investigation must be done to quantify the dolomite risk. Pro-active measures in this regard are required in order to prevent a potential disaster.

On the other hand Ventersdorp Region relies heavily on underground boreholes as its source. Challenges in relation to boreholes include the following high population growth that outstrips the supply, increased informal settlements in sensitive dolomitic areas and infrastructure decay. The sewer pump needs in Ventersdorp needs augmentation.

The dolomite aquifers are a great source of underground water potential. It is however of critical importance that a regional hydro-geological investigation be conducted in order to determine the effect that water abstraction will have on the dolomite stability.

7.3 ROADS & STORM WATER

There is an urgent need to a proper roads master plan to incorporate both Regions. High traffic volumes on N12 through CBD area and traffic on Van Riebeeck Street as well as Nelson Mandela Drive (north-south through traffic and traffic from Potchefstroom / Krugersdorp to Rustenburg) and lack of truck inn facilities. Heavy vehicle traffic through urban area and damage the roads.

A proposed future road network was planned for the urban area in cooperation with SANRAL indicating the following proposed alignments:

- ❖ Possible northern by-pass
- ❖ Eastern ring road from R501 to the N12
- ❖ Proposed ring road(s) for the southern areas (south of N12)
- ❖ A proposed road classification of the main road network
- ❖ Class 1 o Class 2 o Class 3 o Class 4
- ❖ Regular Maintenance of N14 Ventersdorp Road
- ❖ There is a huge need for tarred / paving roads with storm water in the townships and villages, including pedestrian sidewalks and bicycle lanes. The latter is even more acute in the built-up areas to promote mix uses and decrease traffic congestion.

Roads and Storm water Functions

- Planning the provision and upgrading of adequate roads and storm water
- Maintenance of the existing infrastructure
- Manage the provision of capital infrastructure
- Project management

7.4 WATER AND SANITATION PROJECTS MIG

Nat./ Prov Project Registration Number (as on the registration letter)	Project Title	EP W P Y/ N	MIG Category (B,P or E)	Project Type (water, sanitation etc)	Total Cost	Project	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	Y	B	SANITATION	R 9 812 150,32		R 98 150,32	Construction <=25%	4 850 916,02

	Pump Station and Main Outfall Sewer								
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	8 151,77	134
Registration in progress	Development of Cell 4 landfill site	Y	B	COMMUNITY FACILITY	R 37 276 545,57	R -	Not Registered	13 409,82	557
N/A	PMU	N/A	N/A					3 300,00	809
TOTALS					R 181 679 114,09	R 134 688 568,52			R 76 186 000,00

MIG

DESCRIPTION			FINANCIALS			
NO.	PROJECT NAME	PROJECT TYPE	PROPOSED BUDGET	2023/2024	PROPOSED BUDGET	2024/2025
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 fascility	R 24 000 000,00	R -
TOTALS			R 103 595 000,00	R 79 595 000,00

WSIG

DESCRIPTION		FINANCIALS		
NO.	PROJECT NAME	2022/2023 BUDGET	2023/2024 BUDGET	2024/2025 BUDGET
1	Replacement of Asbestos pipeline in Vyfhoek			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 -
5	Installation/implementation of Zonal Meters within JB Marks	R -	R -	R 14 770 600,00
Totals		#####	#####	R 35 134 360,00

RBIG

DESCRIPTION							
IDP REF NO.	PROJECT NAME	PROJECT TYPE	WARD NO.	TOTAL PROJECT COST	2022/2023 BUDGET	2023/2024 BUDGET	2024/25 BUDGET
IS17026	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
IS17026	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
TOTALS				R 155 870 216,89	R 50 000 000,00	R 40 184 753,63	R 48 000 000,00

Neighbourhood Development

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.
0						R 4 700 000,00	R 7 000 000,00	

PIG

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 -
Total			R 47 048 600,00	R -	R -	R -

Internal Projects

No.	PROJECT NAME	PROJECT TYPE	PROPOSED 2022/2023 BUDGET	PROPOSED 2023/2024 BUDGET	PROPOSED 2024/2025 BUDGET
1	Construction Road & stormwater JB Marks LM	Roads	R 33 000 000,00	R 15 000 000,00	R 15 000 000,00
2	Construction of Promosa Road Phase 2	Roads	R 5 000 000,00	R 25 000 000,00	R -
3	Upgrade of the Promosa road towards Dassierand.	Roads	R 12 000 000,00	R 12 000 000,00	R 12 000 000,00
4	Water and Sewer Reticulation in Greenfield	Water & Sewer	R 12 000 000,00	R -	R -
5	Desludging and upgrade of the Sludge lagoon (Rehabilitation of the Potchefstroom waste water sludge lagoons)	Sanitation	R 5 456 522,00	R -	R -
6	Refurbishment of the botha Pump station'	Sanitation	R 14 385 515,04	R -	R -

7	Upgrade of sewer line mohadin poortjie dam	Sanitation	R 14 000 000,00	R -	R -
8	Emergency upgrade of Promosa and Baipei Pump Station	Sanitation	R 15 000 000,00	R -	R -
9	Upgrading of the promosa Extension 7 pump station Areaganeng street.	Sanitation	R 5 000 000,00		
10	Emergency upgrade of Top City and ext 9 sewer line towards N12 and Berts Bricks.	Sanitation	R 15 000 000,00	R -	R -
11	Construction of a bridge at Promosa (Poortjie Dam)	Roads and Stormwater.	R 18 000 000,00	R -	R -
12	Upgrade of Sewer for Mohadin poortjie Dam.	Sewer	R 15 000 000,00	R -	R -
13	Upgrading of the waste water treatment works (Potchefstroom)	Sanitation	R 5 000 000,00	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 15 000 000,00	R 20 000 000,00	R 15 000 000,00
15	Bulk water Supply to N14 Developments: <u>Upgrade a Capacity of the Water Treatment works</u>	Water	R 5 000 000,00	R 23 750 000,00	
16	Bulk water Supply to N14 Developments: <u>Increase ground Reservoir Storage</u>	Water	R 5 000 000,00	R 18 054 119,43	R -

17	Bulk water Supply to N14 Developments: Construct bulk water distribution mains that feed from the ground resevoir into the existing and proposed new networks	Water	R 5 000 000,00	R 21 242 080,00	R -
18	Increase water use allocation to 4,5m3 million/annum	Water	R -	R -	R 735 879,83
19	Upgrading of the Vyfhoek rising Main	Water	R 5 000 000,00	R 15 000 000,00	R 21 054 357,41
20	Replacement of the 225 concrete concrete line to bult area	Water	R 5 000 000,00	R 8 472 250,00	R -
21	Augmenting the bulk gravity line from vyfhoek reservoirs to service future development to east of mooibank	Water	R -	R 6 123 750,00	R -
22	Asbestos replacement program (Potchefstroom)	Water	R -	R 5 000 000,00	R 33 328 096,65
23	Internal bulk for Eden development	Water	R -	R -	R 9 723 250,00
24	Oufall sewer, pumping station and rising main for promosa extension 3 and 4	Water	R -	R 13 804 562,40	R -
25	Replace seven aerators	Water	R -	R -	R 3 852 500,00
26	Installation of VIP Toilets at Various Villages	Sanitation	R 4 000 000,00	R -	R -
27	Procurement of the desludging truck	Vehicle	R 2 000 000,00		

28	Drilling/Equipping/Refurbishment of the borehole supply systems	Sanitation	R 12 000 000,00		
29	Consultancy (Studies/ Investigations, example Geohydrological studies and heritage sites)		R 3 000 000,00		
30	Procurement of 16 000L of 4 water trucks	Fleet	R 6 000 000,00		
31	Procurement of 1 ton crew cabs x 16	Fleet	R 10 000 000,00	R 10 000 000,00	R -
32	Procurement of TLB x 1	Fleet	R 1 200 000,00	R -	R -
33	Pressure Jetting Machine x 2	Fleet	R 8 000 000,00	R -	R -
34	Rehabilitation of roads & Stormwater Potchefstroom x 18 km.	Roads	R 15 000 000,00	R 15 000 000,00	R 15 000 000,00
35	Rehabilitation of roads & Stormwater Ventersdorp x 18 km.	Roads	R 15 000 000,00	R 15 000 000,00	R 15 000 000,00
36	Construction of a flood line Canal	Roads	R 15 000 000,00	R -	R -
37	Rehabilitation of existing bridges in JB Marks LM	Roads and Stormwater.	R 25 000 000,00	R -	R -
38	Tipper Trucks 10m³x 3	Fleet	R 3 500 000,00	R -	R -
39	Front end Loader x 1	Fleet	R 1 100 000,00	R -	R -
40	Water bowser truck x 1	Fleet	R 1 500 000,00	R -	R -
41	Excavator x 1	Fleet	R 2 000 000,00	R -	R -
42	D8 Bulldozer x 1	Fleet	R 2 000 000,00	R -	R -
43	Construction of intake substation in Ventersdorp	Intake	R 25 000 000,00	R 25 000 000,00	R 30 000 000,00

44	Construction of New ZeTa sub-station in Van Der hof park	Electricity	R 50 000 000,00	R 50 000 000,00	R 50 000 000,00
45	Rehabilitation of rural overhead lines in Ventersdorp	Electricity	R 20 000 000,00	R 20 000 000,00	R 20 000 000,00
46	Rehabilitation of rural overhead lines in Ikageng	Electricity	R 5 000 000,00	R 5 000 000,00	R 5 000 000,00
47	Upgrading of Poortije Dam sub station	Electricity	R 15 000 000,00	R -	R -
48	Upgrading of Ikageng Central substation	Electricity	R 15 000 000,00	R -	R -
49	Ikageng west substation additional 20MVA transformer	Electricity	R 15 000 000,00	R -	R -
50	Upgrading of Electrical metering system in Ventersdorp	Electricity	R 15 000 000,00	R -	R -
51	Upgrading of water metering system in Ventersdorp	Water	R 15 000 000,00	R -	R -
52	Procurement of a cherry picker	Fleet	R 2 000 000,00	R -	R -
53	Procurement of a crane truck	Fleet	R 2 000 000,00	R -	R -
54	Procurement of 2 ton truck with ladders x 10	Fleet	R 7 000 000,00	R -	R -
55	Transporters x 6	Fleet	R 2 700 000,00	R -	R -
56	Laboratory equipment	Fleet	R 300 000,00	R -	R -
57	Standby generator (Plants) 400 MVA x 12	Fleet	R 5 000 000,00	R -	R -

58	Refurbishment of the Ventersdorp main building	Building	R 15 000 000,00	R -	R -
59	Refurbishment of the Council chambers	Building	R 5 000 000,00	R -	R -
60	Perimeter/ Clearview fencing around Municipal Complex in Ventersdorp	Building	R 3 500 000,00	R -	R -
61	Perimeter/ Clearview fencing around Banquett hall/Museum Library and Park	Building	R 3 500 000,00	R -	R -
62	Construction of the laboratory in Potchefstroom	Building	R 12 000 000,00	R -	R -
63	Refurbishment of water works old plant	R	R 3 000 000,00	R -	R -
Total			R 571 142 037,04	R 348 446 761,83	R 250 694 083,89

IT Programmes

Description	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Estimated Budget 5 Years
Site Connectivity		2 000 000	1000 000		1 000 000	4 Mil
Internal Network	2 000 000	1 000 000	1000 000		1 000 000	5 Mil
Server Upgrades	2 000 000	1 000 000		1 000 000	1 000 000	5 Mil
Replacement of resources	2 000 000	1 000 000	1000 000	1000 000	1 000 000	6 Mil
Self-service Points	1 000 000		1 000 000		1 000 000	3 Mil

FIRE BRIGADE SERVICES

(CAPITAL PROJECTS LISTED IN TERMS OF PRIORITY)

	ITEM	BUDGET
	CAPITAL PROJECTS	
1.	Rescue Pumper (With Equipment)	R 4 500 000
2.	Sarafina Fire Station	R 10 000 000
3.	Medium Grass Fire Unit (Vts)	R 4 500 000
4.	Equipment (Vsd & Tlokwe)	R 1 900 000
5.	Pump Upgrades X 3 Tankers	R 1 500 000
6.	Rescue Boat	R 600 000

DISASTER MANAGEMENT 2022 / 2023 DRAFT BUDGET

(CAPITAL PROJECTS LISTED IN TERMS OF PRIORITY)
DISASTER MANAGEMENT 2022 / 2023 DRAFT BUDGET

	ITEM	BUDGET
	CAPITAL PROJECTS	
01.	Emergency Information Management System with an intergrated Call-Centre Telephone System and weather station	R7 200 000
02.	Office Furniture for New Disaster Management Centre	R 100 000
03.	Disaster Response Vehicle (VSD)	R 1 000 000
04.	Paper Shredders	R 10 000
05.	Water Dispensers	R 10 000

COST CENTRE: SECURITY

	ITEM	BUDGET
1.	CCTV Camera's (all offices)	R5 600 000
2.	Security Equipment	R3 300,000
3.	Security vetting (qualification, suitability etc)	R1 000 000
4.	Uniform	R100,000
5.	Social Crime Prevention - awareness	R300 000
6.	Cepted programmes	R200 000
7.	Laptop	R20 000
8.	Furniture	R30 000
9.	Conference	R40 000
10.	Double Cap Vehicle	R780 000

ADMINISTRATION

	ITEM	BUDGET
	CAPITAL PROJECTS	
1.	Community Safety Precinct – Ventersdorp	R30 000 000
2.	Training	R200 000
3.	Benchmarking	R200 000

7.5 ELECTRICITY SERVICES.

- Plan and manage the distribution of electricity
- Operation and maintenance
- Manage the provision of capital infrastructure
- Project management
- Policies, procedures and standards for the provision of the services

JB Marks Local Municipality is committed to service delivery, thus requiring an updated Master Plan for their electrical distribution network to facilitate the constant growth that has been experienced in the jurisdiction area of the amalgamated municipality to take part in the National Development Plan and to assist Eskom Central Region Planning Department to produce Network Development Plans (NDPs) for all the areas within its boundaries. A consultant was previously appointed to assist the former Tlokwe Municipality to develop a Master plan, facilitate the future expansion, maintenance and refurbishment needs of the Tlokwe Region however due to the amalgamation process; there is a need to incorporate the Ventersdorp Region under the area on study to be able to get a comprehensive picture.

The requirements for installation of dry services within the dolomite affected area, as set out by SANS 1936 (2012), should be taken into consideration.

The main objective of this study is to create an Electrical Master Plan by taking the, Expansion, Strengthening, Refurbishment and Maintenance requirements into consideration of the electrical distribution network infrastructure required to support the envisaged demand growth (load forecast) in the Potchefstroom, Ventersdorp, Ikageng and villages by performing Network analysis (voltage, thermal, losses, fault level, etc.), Financial analysis (compare viability of the different alternatives)

Ventersdorp experiences a huge electrify loss due to poor maintenance, poor credit control and illegal connections. The matter is currently a priority risk in order to implement cost recovery measures which will include installation of pre-paid meters.

Currently electricity supply is from Eskom Potch DS (132/88kV, 2*80MVA) substation, where power is supplied to Ikageng via 1xBear OH Line to Ikageng (88/11kV, 2*10MVA) substation and the Potchefstroom area is supplied by 2xBear OH Line to Alpha (88/11kV, 6*5MVA) and Alpha (88/66kV, 2*40MVA) as well as a 1xBear OH Line from Ikageng (88/11kV. 2*10MVA).

From Alpha (88/66kV, 2*40MVA) Potchefstroom is supplied with electricity via a 66kV network and 4 (Beta, Gamma, Delta & Epsilon) substations. Currently the 132kV distribution network is being expanded in the Ikageng area with the building of a new overhead power line to a new Lamdha 132/11kV substation which is planned to take over a large portion of Ikageng and in Potchefstroom with the building of a new

overhead power line to a new CBD 132/11kV substation, which is planned to assist with the supply of the current Gamma 66/11kV and Delta 66/11kV substation areas.

There are several projects in the IDP that are now being implemented as part of the study to augment the current Bulk Electricity, all the more reason to expand the study to cover the Ventersdorp Area in order to promote investment in the area as well.

7.6 ELECTRICAL PROJECTS.

DESCRIPTION			FINANCIALS		
INEP					
NO.	PROJECT NAME	REGION	2022/2023 BUDGET	2023/2024 BUDGET	2024/2025 BUDGET
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 -
Total			R 11 000 000,00	R 12 000 000,00	R -
EEDSM					
3	Installation of Energy Efficient Street Lights: 2020/2021 EEDSM Programme	Tlokwe & Ventersdorp	R5 000 000,00	R0,00	R -
Total			R 5 000 000,00	R -	R -

7.7 Sector Department Projects

North West Projects

DEPARTMENT OF HEALTH

Project / Programme Name	Source of Funding	IDMS Gate	Nature of investment	Total Project Cost	Total Expenditure to date from previous years	Main appropriation (22/23)	Main appropriation (23/24)	Main appropriation (24/25)
Witrand Hospital Maintenance	Health Facility Revitalisation Grant	Stage 5: Works	Maintenance and Repairs	R 33 351 029	R 21 134 924	R 10 000 000	R 1 169 000	R -
JB Marks CHC Generator/ Mathe CHC Generator	Health Facility Revitalisation Grant	Stage 7: Close out	Rehabilitation , Renovations & Refurbishment	R-	0	R 900 000	R -	R -
Provision of a 128 slice computerized Tomography (CT) Scanner - Potchefstroom Hospital	Health Facility Revitalisation Grant	Packaged Programme	Rehabilitation , Renovations & Refurbishment	R-	0	R 000 000 ²	R -	R -
Potchefstroom Hospital - Upgrade Archives Building	Health Facility Revitalisation Grant	Stage 3: Design Development	Upgrading and Additions	R 120 000 000	R 1 617 749	R 5 900 000	R 5 900 000	R 11 900 000
Steve Tshwete Clinic – Upgrade	Health Facility Revitalisation Grant	Stage 5: Works	Upgrading and Additions	R 12 000 000	R 4 243 086	R 6 850 000	R 5 000 000	R 7 906 000
Potchefstroom Hospital - Upgrade Casualty Ward	Health Facility Revitalisation Grant	Stage 4: Design Documentation	Upgrading and Additions	R 20 000 000	R 2 477 660	R 3 000 000	R 2 000 000	R 2 000 000
Potchefstroom Hospital Mental Unit - Upgrading	Health Facility Revitalisation Grant	Stage 1: Initiation/ Pre-feasibility	Upgrading and Additions	R-	R-	R 2 000 000	R-	R-

Witrand Hospital Mental Unit – Upgrading	Health Facility Revitalisation Grant	Stage 2: Concept/ Feasibility	Upgrading and Additions	0	0	R 2 700 000	R-	R-
Ventersdorp Bulk Pharmacy	Health Facility Revitalisation Grant	Stage 5: Works	Upgrading and Additions	R 51 067 778	R 12 422 290	R 4 000 000	R-	R-
Promosa - Upgrade of Clinic HT	Health Facility Revitalisation Grant	Stage 2: Concept/ Feasibility	Upgrading and Additions	R-	R-	R-	R-	R-
Potchefstroom - Additional 42 bed clinical space ABM	Health Facility Revitalisation Grant	Packaged Programme	Upgrading and Additions	R-	R-	R 5 800 000	R 32 000 000	R-
Witrand Hospital - HT	Health Facility Revitalisation Grant	Stage 5: Works	Non-Infrastructure	R 2 121 480	R 1 054 849	R 3 202 000	R-	R-

DEPARTMENT OF ARTS, CULTURE, SPORTS AND RECREATION

Project Programme Name /	Source of Funding	IDMS Gate	Nature of investment	Total Project Cost	Total Expenditure to date from previous years	Main appropriation (22/23)	Main appropriation (23/24)	Main appropriation (24/25)
Noyjons Recreation Centre	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	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	Equitable Share	Stage 1: Initiation/ Pre-feasibility	Upgrading and Additions	R 500 000	R-	R 500 000	R	R-

Ikageng Library	Community Library Service Grant	Stage 1: Initiation/ Pre-feasibility	Upgrading and Additions	R 8 000 000	R-	R-	R-	R 2 000 000
-----------------	---------------------------------	--------------------------------------	-------------------------	-------------	----	----	----	-------------

Department of Community Safety and Transport Management

Project Programme Name	Source of Funding	IDMS Gate	Nature of investment	Delivery mechanism	Project Start Date	Project End Date	Total Project Cost	Total Expenditure to date from previous years	Main appropriation (22/23)	Main appropriation (23/24)	Main appropriation (24/25)
POTCH WEIGHBRIDGE	Equitable Share	Stage 5: Works	Maintenance and Repairs	Individual Project	01 Apr 2021	31 Mar 2025	R 200 000	R 190 405	R 400 000	R 400 000	R 400 000
North West Weighbridge	Equitable Share	Stage 5: Works	Maintenance and Repairs	Individual Project	29 Nov 2021	31 Mar 2025	R 200 000	R 166 800	R 400 000	R 400 000	R 400 000
Ventersdorp Weighbridge	Equitable Share	Stage 5: Works	Maintenance and Repairs	Individual Project	29 Nov 2021	31 Mar 2025	R 300 000	R 135 000	R 400 000	R 400 000	R 400 000

DEPARTMENT OF EDUCATION

Project / Programme Name	Source of Funding	IDMS Gate	Nature of investment	Total Project Cost	Total Expenditure to date from previous years	Main appropriation (22/23)	Main appropriation (23/24)	Main appropriation (24/25)
Dr. Kenneth Kaunda	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	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	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	Education Infrastructure Grant	Stage 5: Works	Rehabilitation, Renovations & Refurbishment	R 3 000 000	R 113 224	R-	R -	R-
Keagile Primary	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	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	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	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	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	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	Education Infrastructure Grant	Stage 5: Works	Upgrading and Additions	R 1 000 000	R 1 422 000	R-	R-	R-
Padi Inter	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

DEPARTMENT OF PUBLIC WORKS AND ROADS

Project / Programme Name	Source of Funding	IDMS Gate	Nature of investment	Total Project Cost	Total Expenditure to date from previous years	Main appropriation (22/23)	Main appropriation (23/24)	Main appropriation (24/25)
Maintenance of Main Store at DPWR Offices 149 Kruis Street Potchefstroom	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	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	Equitable Share	Stage 5: Works	Maintenance and Repairs	R5 300 000	R 1 514 376	R 800 000	R 800 000	R 800 000
Services and Maintenance of Electrical and Mechanical Equipment	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	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 Potchefsdroom	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	Equitable Share	Stage 1: Initiation/ Pre-feasibility	Maintenance and Repairs	R 3 000 000	R-	R 500 000	R 1 500 000	R-
Maintenance at Paint Store at DPWR Offices at 149 Kruis Street, Potchefstroom	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	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	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	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	Equitable Share	Stage 1: Initiation/ Pre-feasibility	Upgrading and Additions	R 750 000	R-	R 500 000	R-	R-
High Mast Light at Ventersdorp Sub District Office	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	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	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)	Equitable Share	Stage 6: Handover	Upgrading and Additions	R 1 500 000	R-	R 50 000	R-	R-

DEPARTMENT OF PUBLIC WORKS AND ROADS

Project / Programme Name	Source of Funding	IDMS Gate	Nature of investment	Total Project Cost	Total Expenditure to date from previous years	Main appropriation (22/23)	Main appropriation (23/24)	Main appropriation (24/25)
Household road routine maintenance(Itirele)Dr Kenneth Kaunda district	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	Provincial Roads Maintenance Grant	Stage 1: Initiation/ Pre-feasibility	Maintenance and Repairs	R 3 000 000	R-	R-	R-	R-
Regravelling and installation of concrete pipes on road D2061 from Potchefstroom to Oudedorp approximately 6.68 km	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 apprcimately 29.34 km	Provincial Roads Maintenance Grant	Stage 1: Initiation/ Pre-feasibility	Maintenance and Repairs	R 15 500 000	R-	R-	R-	R-
Regravelling and culverts instation on road D437 from Welgegud to Kommanourfdrift approximately 15.8km	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	Provincial Roads	Stage 1: Initiation/	Maintenance and Repairs	R 25 000 000	R -	R 25 000 000	R 6 250 000	R-

and N18 for approximately 27km	Maintenance Grant	Pre-feasibility							
Rehabilitation of road P175/1 from Potchefstroom to Vanderbilpark(Gauteng border)	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	

DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT

Project Programme Name	Source of Funding	IDMS Gate	Nature of investment	Total Project Cost	Total Expenditure to date from previous years	Main appropriation (22/23)	Main appropriation (23/24)	Main appropriation (24/25)
Potchefstroom Agricultural Training College	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

DEPARTMENT OF SOCIAL DEVELOPMENT

Project Programme Name	Source of Funding	IDMS Gate	Nature of investment	Total Project Cost	Total Expenditure to date from previous years	Main appropriation (22/23)	Main appropriation (23/24)	Main appropriation (24/25)
JB Marks Service Point Maintenance	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	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	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
-------------------------------------	-----------------	-------------------------------	-------------------------	-------------	-------------	-----------	-----------	-----------

DEPARTMENT OF HUMAN SETTLEMENTS.

Project Programme Name /	Source of Funding	IDMS Gate	Nature of investment	Total Project Cost	Total Expenditure to date from previous years	Main appropriation (22/23)	Main appropriation (23/24)	Main appropriation (24/25)
Jb Marks Toevlug 360 Topstructures - Phase 1	Human Settlements Development Grant	Stage 5: Works	Infrastructure Transfers - Current	R2 691 538	R 5 077 485	R 2 691 538	R 1 347 080	R-
Potchefstroom Ikageng Promosa (1000 Subs) - Phase 1	Human Settlements Development Grant	Stage 1: Initiation/ Pre-feasibility	Infrastructure Transfers - Current	R-	R-	R 673 540	R 1 347 080	R 1 347 080
Potchefstroom Ikageng Promosa (1000 Subs) - 261 units (Big Bang)	Human Settlements Development Grant	Stage 1: Initiation/ Pre-feasibility	Infrastructure Transfers - Current	R 673 540	R-	R 673 540	R 1 347 080	R 1 347 080
Potchestroom-Sonderwater - Phase 1	Human Settlements Development Grant	Stage 1: Initiation/ Pre-feasibility	Infrastructure Transfers - Current	R 673 540	R-	R 673 540	R 1 347 080	R 1 347 080
Potchestroom L M Ikageng/Promoza 2 (1000 Subs) - Phase 1	Human Settlements Development Grant	Stage 1: Initiation/ Pre-feasibility	Infrastructure Transfers - Current	R 673 540	R-	R 673 540	R 1 347 080	R 673 540
Potchestroom L M Ikageng/Promoza	Human Settlements	Stage 1: Initiation/ Pre-feasibility	Infrastructure Transfers - Current	R 673 540	R-	R 673 540	R 1 347 080	R 673 540

2 (1000 Subs) - Phase 1	Development Grant							
Ventersdorp, Tshing Ext 8, 219, Andisa - Phase 1	Human Settlements Development Grant	Stage 5: Works	Infrastructure Transfers - Current	R 1 333 970	R-	R 1 333 970	R 1 333 970	R 4 001 910
2016/17 Ventersdorp Ventersdorp 3200 - Phase 1	Human Settlements Development Grant	Stage 1: Initiation/ Pre-feasibility	Infrastructure Transfers - Current	R 8 500 000	R-	R 8 500 000	R 8 878 420	R 9 000 000
Tlokwe Ikageng Ext 9 481 - Phase 1	Human Settlements Development Grant	Stage 3: Design Development	Infrastructure Transfers - Current	R 585 200	R-	R 585 200	R-	R-
Jb Marks Tshing Ext 9 - Phase 1	Human Settlements Development Grant	Stage 1: Initiation/ Pre-feasibility	Infrastructure Transfers - Current	R 6 551 872	R-	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	Human Settlements Development Grant	Stage 1: Initiation/ Pre-feasibility	Infrastructure Transfers - Current	R 6 551 872	R-	R 6 551 872	R 4 193 904	R 6 551 872
Jb Marks Promosa Ext 2 (305) - Phase 1	Human Settlements Development Grant	Stage 1: Initiation/ Pre-feasibility	Infrastructure Transfers - Current	R 4 913 904	R-	R-	R 4 913 904	R 6 551 872

Jb Marks Modhadine - Phase 1	Human Settlements Development Grant	Stage 1: Initiation/ Pre-feasibility	Infrastructure Transfers - Current	R 3 275 936	R-	R-	R 3 275 936	R 8 189 840
Jb Marks Ikageng Ext 8 (flisp 33) - Phase 1	Human Settlements Development Grant	Stage 1: Initiation/ Pre-feasibility	Infrastructure Transfers - Current	R 2 780 090	R-	R-	R 2 780 090	R 2 502 081
Jb Marks Ikageng Ext 3 (344) - Phase 1	Human Settlements Development Grant	Stage 1: Initiation/ Pre-feasibility	Infrastructure Transfers - Current	R 8 189 840	R-	R-	R 1 889 840	R-
2017/18 Tshing Ext 9	Informal Settlements Upgrading Partnership Grant	Stage 1: Initiation/ Pre-feasibility	Infrastructure Transfers - Current	R 89 589	R-	R 89 589	R-	R-
JB Marks LM	Human Settlements Development Grant	Stage 1: Initiation/ Pre-feasibility	Infrastructure Transfers - Current	R 2 694 160	R-	R 2 694 160	R 12 948 856	R 10 260 074
Ventersdorp/JB Marks	Informal Settlements Upgrading Partnership Grant	Stage 1: Initiation/ Pre-feasibility	Infrastructure Transfers - Current	R 74 957 053	R-	R 17 899 900	R 4 431 300	R 52 625 853

Project No.	Beneficiary Municipality	Location	Project Name	Project Description and Scope	Estimated Budget		Estimated Duration		Estimated Performance	
					Total	Annual	Start	Finish	Beneficiaries	Jobs created
1.	Maquassi Hills and JB Marks	Tswelelang Ext 7 and Boikhutso	Drama, Poetry, stand-up-comedy, Story telling festival	Festival for artists and communities	R60 000 x3 = R180 000	14 th May 2022 21 st May 2022 21 st May 2022			Youth, artists. communities	14 10 10
2.	Maquassi Hills JB Marks and Matlosana	Tswelelang Bult Klerksdorp Checkers	Craft Exhibition	Exhibition of artifacts, visual and craft	R60 000 x3 = R180 000	18 th June 2022 21 st May 2022 21 st May 2022			Youth, artists. communities	
3.	Maquassi Hills JB Marks and Matlosana	Tswelelang, Khuma, Jouberton, Ikageng and Ventersdorp	District Clap and Tap competition	Festival	R250 000	28 th 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 th May 2022			Youth, artists. communities	12
6.	Matlosana	Kanana	Traditional Dance & Music Festival	Festival	R60 000	21 st 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 th 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 = R540 000	May and June 2022			Youth, artists. communities	8

Project No.	Beneficiary Municipality	Location	Project Name	Project Description and Scope	Estimated Budget		Estimated Duration		Estimated Performance	
					Total	Annual	Start	Finish	Beneficiaries	Jobs created
10.	JB Marks, Matlosana & Maquassi Hills	Ikageng & Ventersdorp, Kanana & Makwasie	Kofifi, hip-hop, contemporary dance & freestyle festival	Festival	R60 000 x4 = R240 000	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 = R180 000	Sept - Nov 2022			Youth, artists and communities	
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 = R240 000	May - June 2022				

Project No.	Beneficiary Municipality	Location	Project Name	Project Description and Scope	Estimated Budget		Estimated Duration		Estimated Performance	
					Total	Annual	Start	Finish	Beneficiaries	Jobs created
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				

Project No.	Beneficiary Municipality	Location	Project Name	Project Description and Scope	Estimated Budget		Estimated Duration		Estimated Performance	
					Total	Annual	Start	Finish	Beneficiaries	Jobs created
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				
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,	Community conversations / dialogues	21 Community conversations/dialogues of topics affecting local communities in partnership with Correctional Services,	R315 000	April – Sept 2022			Communities	40

Project No.	Beneficiary Municipality	Location	Project Name	Project Description and Scope	Estimated Budget		Estimated Duration		Estimated Performance	
					Total	Annual	Start	Finish	Beneficiaries	Jobs created
		Goedgevonden, Mogopa, Matlwang, Ext 7, Sarafina, Promosa, Tswelalang, Alabama, Tshing, Toevlug, Lebaleng		SAPS and Social Development Department						
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 = R120 000	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	
TOTAL					R4 475 041					

Project No.	Beneficiary Municipality	Location	Project Name	Project Description and Scope	Estimated Budget		Estimated Duration		Estimated Performance	
					Total	Annual	Start	Finish	Beneficiaries	Jobs created
1.	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(Foot ball 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 th 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 th 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,	12

Project No.	Beneficiary Municipality	Location	Project Name	Project Description and Scope	Estimated Budget		Estimated Duration		Estimated Performance	
					Total	Annual	Start	Finish	Beneficiaries	Jobs created
									community clubs	
7.	Maquasi Hills Matlosana JB Marks	Maquasi Hills Matlosana JB Marks	Basketball Tournament	Basketball supported tournament	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
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

Project No.	Beneficiary Municipality	Location	Project Name	Project Description and Scope	Estimated Budget		Estimated Duration		Estimated Performance	
					Total	Annual	Start	Finish	Beneficiaries	Jobs created
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 supported tournament	R100 000	Dec 2022 – March 2023			Youth, people with disabilities, community clubs	12
15.	JB Marks, Matlosana & Maquassi Hills	Alabama Stadium	Softball tournament	Softball supported tournament	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

Project No.	Beneficiary Municipality	Location	Project Name	Project Description and Scope	Estimated Budget		Estimated Duration		Estimated Performance	
					Total	Annual	Start	Finish	Beneficiaries	Jobs created
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
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,	12

Project No.	Beneficiary Municipality	Location	Project Name	Project Description and Scope	Estimated Budget		Estimated Duration		Estimated Performance	
					Total	Annual	Start	Finish	Beneficiaries	Jobs created
									community clubs	
26.	JB Marks, Matlosana & Maquassi Hills	Potchefstroom	Event Management Course	Capacity supported Building	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

Project No.	Beneficiary Municipality	Location	Project Name	Project Description and Scope	Estimated Budget		Estimated Duration		Estimated Performance	
					Total	Annual	Start	Finish	Beneficiaries	Jobs created
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
35.	Maquassi Hills, Matlosana and JB Marks	Potchefstroom	District Structure Revival and Formation	District structure supported	R100 000	6 May 2022			Schools	12

Project No.	Beneficiary Municipality	Location	Project Name	Project Description and Scope	Estimated Budget		Estimated Duration		Estimated Performance	
					Total	Annual	Start	Finish	Beneficiaries	Jobs created
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.		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,	Provide support to priority and non-priority sporting codes	R375 000.00	April 2022 – March 2023			Youth, people with disabilities, community clubs	12

Project No.	Beneficiary Municipality	Location	Project Name	Project Description and Scope	Estimated Budget		Estimated Duration		Estimated Performance	
					Total	Annual	Start	Finish	Beneficiaries	Jobs created
			Handball, Rugby, Boxing, Chess, Tennis, Football, Swimming, Table Tennis,							
TOTAL					R 5 268 648,20					

CHAPTER 8: MASTER PLANS

8.1 DRAFT WATER MASTER PLAN.

WATER DEMAND

Unit consumption values were derived for three separate water use categories namely Ventersdorp Town, Tshing/Toevlug and Informal Settlements. Making use of the stand layout and existing water network the total water use of the system was superimposed on a hydraulic model. Using published information on unit consumption as a guideline the model was adjusted until the modelled consumption, including estimated water distribution losses, corresponded to the actual measured total usage of treated water for the system. The two main consumer categories produced the following unit consumption values excluding water distribution losses:

Ventersdorp Town 1540 l/stand/day (excluding water distribution losses) Tshing/Toevlug 780 l/stand/day (excluding water distribution losses)

The study by the Department Water & Sanitation (DWS) showed an average daily water use of 243l/c/d in 2011.

WATER LOSSES

Due to the absence of zonal water meters, a night flow analysis could not be conducted to obtain a more accurate determination of distribution losses. For water consumption and water distribution system analysis purposes, an actual water loss of 25% was assumed for the current system and 20% for all proposed future developments. A desktop evaluation of the Ventersdorp system conducted by DWS in 2011 indicated the following:

PROJECTED FUTURE DEMAND.

It is evident that the water use in Ventersdorp has been increasing rapidly over the past decade and that unit consumption values are on par with accepted guidelines. Making use of the proposed new development plans for Ventersdorp Extension 9 and 10, as well as the Town Planning Population Growth predictions and the measured existing water demand, it is expected that the average water use will increase to 12.18ML/d within the next 10 to 15 years. This would require a water treatment plant that can reliably supply for a peak of 17ML/d and with the corresponding bulk supply capacity in transferring the clean water to the relevant storage facility.

Water Use License

Ventersdorp receives spring water from the Ventersdorp Eye that is conveyed for about 3km via a concrete lined canal to the treatment plant off-take. The allocation for Ventersdorp has in recent years been increased from 1.8m³ million /annum to 3m³ million /annum. This figure has already been exceeded with the current use of 8.7ML/day Average Annual Daily Demand (3.175m³ million /annum) in Ventersdorp.

The municipality is advised to request an increase of their allocation to 4.5m³ million /annum despite the apparent strain that the Eye and canal system is experiencing. For this reason, specialist studies must be considered, and can become a required deliverable based on the

natural yield and agricultural water demand of the system. Priority must lie with primary water use and Department Water and Sanitation must be petitioned to clamp down on the illegal agricultural over-usage upstream of the Eye and buy out agricultural water use rights if necessary.

DRAFT SEWER MASTER PLAN

Project Prioritization - Immediate Upgrades / Measures (Sewer)

Ventersdorp

- Upgrading of the Ventersdorp and Tshing Sewer Pumping Stations
- Cleaning and Upgrading of shallow gradient sewer lines flowing to Tshing Main PS and Ext 8 PS.
- Planning and Design of Tshing Ext.9 & 10 sewer pump stations
- Upgrading of the Waste Water Treatment Plant with additional 5ML capacity

Potchefstroom

SEWER HOT SPOTS

- Extension 11 Outfall Sewer (550 mm)
 - Drainage area X11, X7, X6, Sarafina
 - Grit and sand removal
 - Nappies, hosepipes, cutlery, bricks
- **Outfall Sewer Baillie Park (Crosses Mooi River to Botha Street Pumpstation) 400mm**
 - Gravel
 - The blockages on this line are always located at the same positions on the line
 - CCTV inspection is required to identify why these blockages occur. Sharp objects / tree routes etc.
- **Other outfall sewers:**
 - Promosa / Mohadin
 - Bult Outfall Sewer
 - Grimbeeck Park
 - Sewer Main at Abbatoir
 - Hoskin Industrial Area

Project Prioritization - Immediate Upgrades / Measures (Sewer)

SEWAGE PUMPING STATIONS

- Overall, the sewer pumping stations are operating effectively
- A recurring issue is the infrequent cleaning of baskets at pumping stations which causes blockages
- The unavailability of spare pumps creates a maintenance issue

Botha Street Pumping Station

This pumping station receives approximately 60 – 70% of the sewage generated in Potchefstroom. This strategic facility will need to be upgraded to keep it in good condition and to ensure adequate capacity for future development. The upgrading of this facility can take place in three phases, phase 1 being design and approvals, phase 2 the immediate electrical and mechanical and phase 2 will consist of final capacity upgrading of elec/mech the inlet of the pumping station to remove grit and debris effectively.

Mohadin pumping station

This facility handles the sewer for a portion of Ikageng X7, Promosa and Bipei. This station is fitted with three T6 Gorman-rupp solids handling pumps. During power outages the generator cannot supply back-up power due to the fact that there is a problem with the wiring between the generator and the electrical panels. Due to the condition of the panels, this will need to be addressed by replacing the electrical panels. Overflowing into Poortjie Dam.

SEWAGE TREATMENT PLANT

There are not many critical issues at the plant generally is operated and maintained effectively. A critical shortcoming is the delay in replacing equipment, specifically the aerators that often needs to be replaced or repaired. Of these 19 aerators, 5 are currently not operational and causes unacceptable nitrate levels which results in non-compliance.

Other Critical Maintenance Issues

Ventersdorp

- Upgrading of the Ventersdorp and Tshing Sewer Pumping Stations (Refer Business Plan)
- Cleaning and Upgrading of shallow gradient sewer lines flowing to Tshing Main PS and Ext 8 PS.
- Develop a standard for routine maintenance for mechanical and electrical components at sewer pump stations
- Develop a standard for routine maintenance for inspection and cleaning of identified flat gradient lines and lines that feed to sewer pumping stations
- Develop a standard for routine maintenance for inspection and cleaning of sewer pump station sumps
- Upgrade standard of security at all sewer pumping stations

Potchefstroom

- Scheduled preventative maintenance:

The bulk of maintenance taking place are reactive maintenance. The municipality will have to budget for scheduled preventative maintenance which includes regularly cleaning the main outfall sewers first and thereafter the sewer reticulation mains that are identified to be critical. This will prevent accumulation of gravel, sand and other objects in the lines.

The municipality used to have main sewer teams, which do not exist anymore. The municipality replaced the function of these teams by appointing contractors on an annual basis to clean the lines. This is a cost that the municipality used to budget for sufficiently. This arrangement will need to be reinstated.

VENTERSDORP, TSHING & SURROUNDING VILLAGES ROADS MASTERPLAN.

SCOPE AND METHODOLOGY

The aim of this document is to assess and analyse the status quo of the municipal road conditions, do hierarchical road planning and future road planning and provide ground level schemes to implement the various aspects necessary to ensure sustainable maintenance and growth of the road network within the Ventersdorp region. The following is addressed in this report:

- The current planning documentation available regarding the Ventersdorp region.
- Status quo on maintenance and present status of the municipal road infrastructure, stormwater, road safety, Non-Motorised Transport and Public Transport.
- Hierarchical road classification and extent of road network.
- Access planning specifically focussed on mobility routes.
- Capacity analysis of intersections identified as representative of the highest congested intersections.
- Assessment of current pavement condition, recommended treatment and way forward and Estimated associated costs.
- Borrow pit and material sourcing.
- Non-Motorised Transport (NMT), including traffic calming, NMT routes and infrastructure.
- Public Transport routes and infrastructure, including future scholar transport initiatives.
- Proposed projects and upgrades
- Project funding

VENTERSDORP, TSHING & SURROUNDING VILLAGES STORMWATER MASTERPLAN.

The purpose of this appointment and subsequent study was to compile a Storm Water MasterPlan for JB Marks Local Municipality-Ventersdorp Region. The following towns and other surrounding villages form part of the study:

- Ventersdorp
- Tshing
- Appeldraai,
- Boikhutso,
- Doornkop,
- Ga-Mogopa,
- Goedgevonden,
- Boikhutsong,
- Klipgat,
- Rysmierbult,

- TseTse,
- Welgevonden,
- Moosapark

The purpose of Storm water management is based on the need to protect the health, welfare and safety of the public and to protect property from flood hazards by safely routing and discharging storm water from developments Storm water management within an urban area is the responsibility of the local municipality.

Very little information (GIS, asset registers or as-built drawings) could be obtained for the existing Storm water reticulation system in the region including Ventersdorp. Due to this limitation, FHP Consulting, after consultation with the local municipality, conducted a site survey and condition assessment on visible infrastructure and further tried to locate major storm water infrastructure by opening manholes and other inlets. This was mainly focused on visible infrastructure. On the majority of services opened it was witnessed that the pipes were completely blocked. On closer investigation it was witnessed that a number of pipes collapsed underground due to what appear to be structural failure.

Historic data available to us, indicated that the Ventersdorp Municipality manufactured the underground storm water pipes as an in-house project in the 1950's.

Our conclusion is that the underground storm water infrastructure reached the end of the design life and need replacement. The exclusion is some culvert crossings that is clearly still in an acceptable condition. Most of these culverts seems to be constructed with reputable supplier's products. Continuous maintenance is recommended to prevent silt deposits and blocking of infrastructure. Upgrading of gravel streets to properly designed and constructed surfaced roads will further reduce silt deposits in the storm water system and therefore reduce required maintenance.

For the villages, no formal township layouts exist and most of the villages have a very informal structure with random building patterns. Limited storm water infrastructure exists and localized flooding, ponding and blocked culvert crossings are common. As part of formalisation process and as part of the determining of the township layout, 1:100 year flood lines need to be determined and all structures within these flood lines need to be relocated.

The villages have large percentages gravel roads, prone to some erosion damage during storms. Storm water management can be greatly improved by upgrading streets to surfaced roads. Block paving is recommended as it is cost effective and can be constructed using labour intensive construction methods.

The recommended upgrades for the villages is based on the current informal layout and it is important to note that this may change when the villages be eventually formalised. We recommend that a set of design guidelines be adopted by the municipality, to be implemented on all new storm water related projects. Reference is made to Chapter 5 of this report.

Additional options embraces the use of retention ponds, as they are cheap to construct, relatively cheap to maintain and functioning as a buffer to protect downstream infrastructure by reducing high intensity floods. It further acts as a silt trap in lower frequency storms. Care to be taken during the design as Dolomite areas should be designed in accordance with the

SANS 1936 specification.

Priority projects for the Ventersdorp area allow the implementation of a number of smaller projects, in order to improve the storm water management over a number of years.

For high level cost estimates, reference is made to Chapter 9 of this report.

To conclude, this report should be used as a tool by the municipality for planning, maintenance, capital projects and to evaluate designs done by appointed service providers.

VENTERSDORP WATER MASTER PLAN.

The purpose of this report is to provide insight into the current water supply situation or Status Quo of the Ventersdorp Region, while focussing on the capacity and condition of water infrastructure components. Current bulk water supply capacity shortfalls are identified through a rudimentary (high-level) demand analysis and the effect of proposed new developments are evaluated. Field testing is conducted by means of pressure monitoring over a period of time to evaluate the performance and current level of service of the water reticulation system. The report provides preliminary recommendations in terms of refurbishment and upgrading requirements to the bulk water supply infrastructure and identifies alternatives to be evaluated in more detail as part of the next phase of the Water Master Plan for Ventersdorp.

Deliverables

To summarize, the deliverables of this phase of the study and the Status Quo Report are:

- Compile a master block plans of existing water pipes and water infrastructure components based on all the available information that the municipality can utilize.
- Report on the current capacity of the bulk water supply infrastructure.
- Report on the condition of the bulk water infrastructure.
- Provide a desktop demand analysis and correlate with bulk meter and billing data
- Conduct field measurements and evaluate the current water pressure in the system.
- Identify current shortfalls in treatment, bulk supply and storage capacity that require prioritization. • Provide preliminary recommendations for capacity upgrades and refurbishment
- Provide upgrading alternatives to be analysed and refined during further phases of the study

The Status Quo Report will assist the JB Marks Local Municipality in gaining the following:

- Complete knowledge of the existing system from an engineering perspective
- The status of infrastructure components and their condition
- The design and operating capacity of the bulk supply system
- Spare capacity and current shortfalls
- List of upgrades and/or refurbishment that require immediate attention
- Preliminary recommendations to be analysed for future developments

Scope and Limits of the Status Quo Report The Status Quo

Report is compiled as a baseline report with the aim of describing the current state of water supply infrastructure of the Ventersdorp Town Area and surrounding Villages. Focus is placed on the bulk water supply. The demand analysis will comprise of bulk water meter data and billing data to be correlated with theoretical guidelines for water use. The report does not contain detailed hydraulic analyses of the internal water network and a detailed demand analyses is also reserved for future phases of the study.

The succeeding reports will entail the analysis of the entire water supply system with the use of a calibrated engineering water model and a detailed water demand analysis. The alternatives for upgrading identified during the Status Quo report will be evaluated against the proposed new developments as contained in the latest spatial development framework.

Methodology

The Status Quo Report is based on information gathered through various sources and means.

- As-built drawings
- Design reports of treatment works and pump stations
- Services reports for previous developments
- Asset register information of the municipality
- Field investigations and surveys
- Aerial photography and LIDAR topographical survey
- Discussions with municipal officials
- Town and Regional Planning Specialist survey and reports : cadastral, land use and demographic information
- Spatial Development Framework
- As-built drawings of recently completed upgrades
- Bulk water meter data
- Summary of billing data
- Empirical data gathered during field measurements

JB Mark's DRAFT WATER MASTER PLAN

WATER DEMAND

Based on the average pumping rates measured over a longer period of time, it is established that the combined average water use for the total supply area is 8.7Ml/d. This corresponds to statistics provided by the Municipality based on recent measurements taken at reservoir district meters. This value does not reflect the peak season production that is often observed over peak weeks. It is therefore imperative that the assessment of treatment and bulk supply pumping capacities be evaluated with due consideration of the peak requirements.

Unit consumption values were derived for three separate water use categories namely Ventersdorp Town, Tshing/Toevlug and Informal Settlements. Making use of the stand layout and existing water network the total water use of the system was superimposed on a hydraulic model. Using published information on unit consumption as a guideline the model was adjusted until the modelled consumption, including estimated water distribution losses, corresponded to the actual measured total usage of treated water for the system. The two main consumer categories produced the following unit consumption values excluding water distribution losses: Ventersdorp Town 1540 l/stand/day (excluding water distribution losses) Tshing/Toevlug 780 l/stand/day (excluding water distribution losses) The study by the Department Water & Sanitation (DWS) showed an average daily water use of 243l/c/d in 2011.

WATER LOSSES

Due to the absence of zonal water meters, a night flow analysis could not be conducted to obtain a more accurate determination of distribution losses. For water consumption and water distribution system analysis purposes, an actual water loss of 25% was assumed for the current system and 20% for all proposed future developments. A desktop evaluation of the Ventersdorp system conducted by DWS in 2011 indicated the following:

PROJECTED FUTURE DEMAND

It is evident that the water use in Ventersdorp has been increasing rapidly over the past decade and that unit consumption values are on par with accepted guidelines. Making use of the proposed new development plans for Ventersdorp Extension 9 and 10, as well as the Town Planning Population Growth predictions and the measured existing water demand, it is expected that the average water use will increase to 12.18ML/d within the next 10 to 15 years. This would require a water treatment plant that can reliably supply for a peak of 17ML/d and with the corresponding bulk supply capacity in transferring the clean water to the relevant storage facility.

WATER USE LICENSE

Ventersdorp receives spring water from the Ventersdorp Eye that is conveyed for about 3km via a concrete lined canal to the treatment plant off-take. The allocation for Ventersdorp has in recent years been increased from 1.8m³ million /annum to 3m³ million /annum. This figure has already been exceeded with the current use of 8.7Ml/day Average Annual Daily Demand (3.175m³ million /annum) in Ventersdorp.

The municipality is advised to request an increase of their allocation to 4.5m³ million /annum despite the apparent strain that the Eye and canal system is experiencing. For this reason, specialist studies must be considered, and can become a required deliverable based on the

natural yield and agricultural water demand of the system. Priority must lie with primary water use and Department Water and Sanitation must be petitioned to clamp down on the illegal agricultural over-usage upstream of the Eye and buy out agricultural water use rights if necessary.

JB Marks Energy Plan

Why is an Energy Plan important?

The Energy Plan defines the vision for the future of energy consumption as well as a clear road map of how to reach this vision.

It connects with various sectors within the municipality such as transport, environmental, health and economic.

The Energy Plan will assist the municipality with the transition towards a green economy and all the associated benefits such as:

- Reduced greenhouse gasses
- Reduced expenditure on energy
- Reduced Eskom dependency
- Greater energy security
- Economic competitiveness
- Attracting talent and investment
- Improved air quality and general citizen well-being

It provides information on the currently available energy sources, costs and viability for implementation within the municipality.

Key issues addressed by the Energy Plan

- Energy Poverty
- Access to Energy
- Job Creation
- Energy Safety
- Energy Security

Goals

The goal of this Energy Plan is to incorporate the UN Sustainable Development Goal number 7: Affordable and Clean Energy and the JB Marks city council vision into an energy roadmap until 2030.

This plan will outline the strategies and technologies that will be used to reach the targets set out by the JB Marks City Council. All of these are aimed at providing secure, clean energy to everyone. This will stimulate the economy and attract investment to the area.

Targets

- 200 Publicly available medium to high power EV Charging Stations by 2030
- Encourage private users to switch to EVs
- 37% Local renewable share of energy mix by 2030

- 10% Municipal owned renewable energy plants by 2030
- 100% Electrification of households
- Decouple economic growth from energy demand
- Implement feed-in tariff

JB Marks Electrical Masterplan

The objective of this electrical master plan study is to identify key electrical network strengthening and expansion projects. This is to accommodate load growth linked to economic growth as well as new technologies such as embedded generation and electric vehicles. The scope of this study includes the greater Potchefstroom, Ventersdorp and surrounding areas. Currently Potch DS is supplied by two 132 kV Eskom powerlines from Hermes MTS. From Potch DS there are five lines feeding into Potchefstroom:

- 1) 88 kV powerline via Ikageng 88/11 kV substation to Alpha
- 2) 88 kV powerline directly to Alpha
- 3) 88 kV powerline directly to Alpha
- 4) 132 kV powerline directly to CBD
- 5) 132 kV powerline directly to Lambda

Ventersdorp is fed by one substation which is also the main point of delivery.

The electrical load forecast was guided by the spatial development frameworks for both Potchefstroom and Ventersdorp. The load growth as forecast is influenced by four key factors:

- 1) Economy
- 2) Efficiency
- 3) Photovoltaics
- 4) Electric Vehicles

Aim of the Master Plan Study

The objective of this electrical master plan study is primarily focused on the strengthening and expansion of the existing network where needed. It is also to accommodate the introduction of new technologies such as EG and EV.

Requirements on the 132/88/66/11kV network of the JB Marks municipality in support of the demand growth for the following areas:

1. Potchefstroom
2. Ventersdorp
3. Surrounding Areas

The study period is defines as follows:

- Base Year: 2019
- Short Term: 2020 – 2025 (5 years)
- Long Term: 2016 – 2040 (10 years)

This will be achieved through:

- Steady State Analysis: Identify assets that will be pushed beyond their operational limits due to the demands of new growth.
- Contingency Analysis: Effectively identify (N-1) alternatives to ensure reliable electrical supply to all customers within the JB Marks boundaries.
- Capital and Financial Analysis: Quantifying the funds required to implement the projects identified and test their viability against the income projections.

Role of a Master Plan Study

A master plan study forms part of a group of studies used to manage the electrical system within a specified area. The other studies are an electrical tariff study, bulk contribution study and energy plan. Though the latter also considers other energy sources. A master plan study consists of a load forecast followed by a network strengthening and expansion study

The role of a master plan study can be elaborated as follows:

- Provide the network operator with a long-term electrical network strengthening and expansion plan based on the current spatial development strategy
- Ensure proper planning and resource allocation
- Co-ordinate all activities within the electrical department
- Guides the private sector with regards to land development
- Provides critical input to other studies such as the bulk contribution and tariff studies

Due to the ever changing economic and technological landscape it is recommended that an electrical master plan should be revised at least every 5 years.

Load Forecast

The 2014 load forecast predicted that the town of Potchefstroom (Including Ikageng) will reach a maximum of 182 MVA in 2019. The actual measured maximum demand for this period was 109MVA.

This can be attributed to a number of factors such as:

- Lower economic growth than expected
- Planned developments that were never implemented
- Embedded generation, the rise of renewables
- Higher energy efficiency due to rising energy costs
- Load shifting due to demand side management
- Lack of funding to implement projects that will unlock new development and associated demand growth.

Ventersdorp did not form part of the study in the 2014 master plan.

JB Marks Disaster Management Plan

The Constitution of the Republic of South Africa (Act 108 of 1996) places a legal obligation on the Government of South Africa to ensure the health (personal and environment) and safety of its citizens. In terms of section 41(1)(b) of the Constitution, all spheres of Government are required to “*secure the well-being of the people of the Republic*”. Section 152(1)(d) also requires that local government “*ensure a safe and healthy environment*”. In the light of the above, and the established understanding of disaster risk management, the primary responsibility for disaster risk management in South Africa rests with Government.

Section 26(g) of the Municipal Systems Act 32 of 2000 as well as sections 52 and 53 of the Disaster Management Act 57 of 2002 compels each municipal entity to develop a disaster risk management plan as part of and an integrated part of their Integrated Development Plans. This plan establishes the arrangements for disaster risk management within the JB Marks Local Municipality (JB Marks Local Municipality) and has been prepared in accordance with the requirements of the Disaster Management Act, 57 of 2002 (the Act) and section 26(g) of the Municipal Systems Act, 2000.

The purpose of the JB Marks Local Municipality Disaster Risk Management Plan (DRMP) (Level 3) is to document all of the aspects of disaster risk management as they relate to the JB Marks Local Municipality (JB Marks Local Municipality), and is contained in the National Disaster Management Policy Framework (NDMF) and the Disaster Management Act no. 57 of 2002 (DMA). It aims to facilitate an integrated and coordinated approach to disaster risk management in the municipality which will ensure that the JB Marks Local Municipality achieves its vision for disaster risk management which is to build a resilient people in the JB Marks Local Municipality who are alert, informed and self-reliant by establishing risk reduction and resilience building as core principles, and developing adequate capabilities for readiness; and effective and rapid, response and recovery.

This disaster risk management plan is in line with the National Disaster Management Framework and addresses disaster risks through four key performance areas (KPA) and three Enablers:

- KPA 1: Integrated Institutional Capacity for Disaster Risk Management
- KPA 2: Disaster Risk Assessment
- KPA 3: Disaster Risk reduction
- KPA 4: Response and recovery
- Enabler 1: Information Management and Communication
- Enabler 2: Education, Training, Public Awareness and Research
- Enabler 3: Funding arrangements for Disaster Risk Management

This plan provides a brief background study of the JB Marks Local Municipality in line with its current Integrated Development Plan (IDP). The JB Marks Local Municipality disaster risk management plan contains a disaster risk assessment based on field research, observation, primary- and secondary data sources as well as significant community engagement and participation. Some scientific hazard assessments also

forms part of this plan, as dictated by the current disaster risk profile of the JB Marks Local Municipality. This disaster risk management plan has as far as possible been imbedded in the current reality of the municipality. The disaster risk assessment provides the foundation towards risk reduction planning based on the identified and prioritised disaster risks and vulnerabilities of the JB Marks Local Municipality. The disaster risk profile as explained in this document and its attachments has also been aligned with the Integrated Development Plan (IDP) (2017-2021) of the JB Marks Local Municipality and has also informed the development of various projects. This DMP for the JB Marks Local Municipality furthermore provides the municipality with a guiding framework for future disaster risk management planning by the municipality as a whole as required by the Disaster Management Act 57 of 2002 and the Municipal Systems Act 32 of 2000. This plan also gives guidance in relation to the declaration of a local state of disaster, disaster classification and the institutional arrangement necessary for the successful implementation of the Act. Each section of this plan contains a number of recommendations/actions which need to be considered and implemented in order for the JB Marks Local Municipality to obtain the outcomes envisaged by this plan.

However JB Marks Local Municipality has progressed well in terms of a Level 3 plan, some aspects are still lacking and these will be indicated in the sections to follow. It is important to realise that any DRMP is a “living” document and must be assessed and adapted on an annual basis.

INTRODUCTION TO THE PLAN

This disaster risk management plan for JB Marks Local Municipality has as much as possible been embedded in the current local reality of the municipality. Therefore, this brief description of the most salient features of the municipality is added to sketch this current local reality. More extensive information can be obtained from JB Marks Local Municipality Integrated Development Plan.

Requirements of a Level 3 Disaster Risk Management Plan

In order to understand the various components of a Level 3 plan it is important to reflect on the various requirements of these plans as per the NDMF.

A Level 1 Disaster Risk Management Plan applies to national or provincial organs of state and municipal entities that have not previously developed a coherent disaster risk management plan. It focuses primarily on establishing foundation institutional arrangements for disaster risk management, putting in place contingency plans for responding to known priority threats as identified in the initial stages of the disaster risk assessment, identifying key governmental and other stakeholders, and developing the capability to generate a Level 2 Disaster Risk Management Plan.

A Level 2 Disaster Risk Management Plan applies to national, provincial and municipal organs of state that have established the foundation institutional arrangements, and are building the essential supportive capabilities needed to carry out comprehensive disaster risk management activities. It includes establishing processes for a comprehensive disaster risk assessment, identifying and establishing formal consultative mechanisms for development of disaster risk reduction projects and

introducing a supportive information management and communication system and emergency communications capabilities.

A Level 3 Disaster Risk Management Plan applies to national, provincial and municipal organs of state that have established both the foundation institutional arrangements for disaster risk management and essential supportive capabilities. The plan must specify clear institutional arrangements for co-ordinating and aligning the plan with other governmental initiatives and plans of institutional role players. It must also show evidence of informed disaster risk assessment and on-going disaster risk monitoring capabilities as well as relevant developmental measures that reduce the vulnerability of disaster-prone areas, communities and households.

The variables as per the definitions above and the JB Marks Local Municipality's adherence to these aspects are depicted in the table below.

Table 1.1: Adherence of the JB Marks Local Municipality to the DRMP Level 3 requirements

Level of Plan	Variable	Adherence to variable	Notes
Level 1	Established institutional disaster risk reduction arrangement	Partially	
	Contingency plans in place	Partially	Contingency plans, however, need to be updated on an annual basis
	Macro disaster risk assessment conducted	Fully	
	Identify key governmental and other stakeholders	Fully	
	Developed capacity to generate Level 2 Plan	Partially	
Level 2	Established processes for comprehensive disaster risk assessment	Fully	
	Identifying and establishing formal consultative mechanisms for development of disaster risk reduction projects	Partially	
	Introducing a supportive information management and communication system	Partially	This aspect will form part of a wider JB Marks Local Municipality DM ITC infrastructure project

			and will be funded over the next 3-5 years
	Emergency communications capabilities	Non adherence	This aspect will form part of a wider JB Marks Local Municipality DM ITC infrastructure project and will be funded over the next 3-5 years
Level 3	Clear institutional arrangements for co-ordinating and aligning the plan with other governmental initiatives and plans of institutional role players	Non adherence	
	Evidence of informed disaster risk assessment and on-going disaster risk monitoring capabilities	Non adherence	Some monitoring mechanisms for known hazards must be developed. This can be done in partnership with the DMC of the JB Marks Local Municipality DM.
	Relevant developmental measures that reduce the vulnerability of disaster-prone areas, communities and households	Non adherence	Full integration with the IDP of the JB Marks Local Municipality has not yet been established.

The custodian of the plan

The Head of JB Marks Local Municipality Disaster Management Centre (DMC) is the custodian of the disaster risk management plan for JB Marks Local Municipality and is responsible to ensure the regular review and updating of the plan.

The Head of the Centre will ensure that copies of the completed plan as well as any amendments to the plan are submitted to:

- The Dr. Kenneth Kaunda District Disaster Risk Management Centre;
- The North West Provincial Disaster Risk Management Centre (PDMC);
- The National Disaster Management Centre (NDMC);
- JB Marks Local Municipality ward structures; and
- Each of the neighbouring municipalities of the JB Marks Local Municipality

In terms of section 52 of the Act each municipal organ of state and any other municipal entity operating within council's organisational structure is responsible for the development and maintenance of the disaster risk management plan for its functional area. Departmental plans and plans of other entities are an integral part of council's disaster risk management plan and therefore the head of each department and of each entity must ensure that copies of the plan and any amendments to the plan are submitted to JB Marks Local Municipality DMC.

Action to be taken:

Through the IDMC all of the role-players must agree on an acceptable format for the departmental Disaster Risk Management Plans, and a timeframe must be agreed upon when all departments must submit their plans on an annual basis to the DMC, for assessment and incorporation into the DRMP of the JB Marks Local Municipality.

The purpose of the plan

The purpose of JB Marks Local Municipality Disaster Risk Management Plan (DRMP) is to document the institutional arrangements for disaster risk management planning which includes the assignment of primary and secondary responsibilities for priority disaster risks posing a threat in the JB Marks Local Municipality. It further provides the broad framework within which the departments will implement the disaster risk management planning requirements of the Act and other entities included in the organisational structure of the JB Marks Local Municipality. It establishes the operational procedures for disaster risk reduction planning as well as the emergency procedures to be implemented in the event of a disaster occurring or threatening to occur in council's area. It aims to facilitate an integrated and co-ordinated approach to disaster risk management in it's area of jurisdiction, which will ensure that JB Marks Local Municipality achieves its vision for disaster risk management which is to build a resilient people in the JB Marks Local Municipal area who are alert, informed and self-reliant by establishing risk reduction and resilience building as our core principles, and developing adequate capabilities for readiness; and effective and rapid, response and recovery.

VENTERSDORP, TSHING & SURROUNDING VILLAGES STORMWATER MASTERPLAN

The purpose of Storm water management is based on the need to protect the health, welfare and safety of the public and to protect property from flood hazards by safely routing and discharging storm water from developments

Storm water management within an urban area is the responsibility of the local municipality.

Very little information (GIS, asset registers or as-built drawings) could be obtained for the existing Storm water reticulation system in the region including Ventersdorp. Due to this limitation, FHP Consulting, after consultation with the local municipality, conducted a site survey and condition assessment on visible infrastructure and further tried to locate major storm water infrastructure by opening manholes and other inlets. This was mainly focused on visible infrastructure. On the majority of services opened it was witnessed that the pipes were completely blocked. On closer investigation it was witnessed that a number of pipes collapsed underground due to what appear to be structural failure.

Historic data available to us, indicated that the Ventersdorp Municipality manufactured the underground storm water pipes as an in-house project in the 1950's.

Our conclusion is that the underground storm water infrastructure reached the end of the design life and need replacement. The exclusion is some culvert crossings that is clearly still in an acceptable condition. Most of these culverts seems to be constructed with reputable supplier's products. Continuous maintenance is recommended to prevent silt deposits and blocking of infrastructure. Upgrading of gravel streets to properly designed and constructed surfaced roads will further reduce silt deposits in the storm water system and therefore reduce required maintenance.

For the villages, no formal township layouts exist and most of the villages have a very informal structure with random building patterns. Limited storm water infrastructure exists and localised flooding, ponding and blocked culvert crossings are common. As part of formalisation process and as part of the determining of the township layout, 1:100 year flood lines need to be determined and all structures within these flood lines need to be relocated.

The villages have large percentages gravel roads, prone to some erosion damage during storms. Storm water management can be greatly improved by upgrading streets to surfaced roads. Block paving is recommended as it is cost effective and can be constructed using labour intensive construction methods.

The recommended upgrades for the villages is based on the current informal layout and it is important to note that this may change when the villages be eventually formalised.

We recommend that a set of design guidelines be adopted by the municipality, to be implemented on all new storm water related projects. Reference is made to Chapter 5 of this report.

Additional options embraces the use of retention ponds, as they are cheap to construct, relatively cheap to maintain and functioning as a buffer to protect downstream infrastructure by reducing high intensity floods. It further acts as a silt trap in lower frequency storms. Care to be taken during the design as Dolomite areas should be designed in accordance with the SANS 1936 specification. Priority projects for the Ventersdorp area allow the implementation

of a number of smaller projects, in order to improve the storm water management over a number of years.

Background:

Ventersdorp, Tshing and Moosapark have limited existing storm water reticulation systems in place that consist of a combination of channels and underground storm water pipe/culvert systems.

Based on information received, most of the pipes were locally manufactured and seems to be fibre cement or asbestos cement pipes. During the survey phase of the assignment, a number of broken or collapsed pipes were witnessed together with substantial maintenance requirements. The underground pipes, where exposed or a small number of pipes that was possible to be exposed by hand, indicate pipes in very poor condition that appear to have reached the end of the functional lifespan.

Concrete culverts for road crossings seems to be in general fair condition as it is in most areas constructed with concrete pipes / culverts from reputable concrete pipe suppliers. A number of pipe / culvert road crossings at intersections are completely blocked or silted up and not functioning as intended.

The identified villages have a high percentage gravel roads and limited storm water infrastructure include channels and in some places, culverts at road crossings. Storm water management is mainly natural or surface flow. However, due to a number of factors, mainly blockages, the existing storm water system are in a number of areas, not functioning as it was intended to. The mainly gravel roads at these villages contribute largely to the silt deposits at the pipe crossings and maintenance is urgently and continuously required.

Silt deposits in the systems can be greatly reduced by upgrading the existing gravel roads to paved streets, taking storm water management into consideration. Important to note that road design and storm water design is interlinked to a point where it is impossible to design a road without taking storm water management into consideration.

The JB Marks Local Municipality disaster risk management context

The JB Marks Local Municipality is exposed to a diversity of hazards of natural origin including deforestation, veld fires, severe weather events, drought, floods, fires, motor vehicles accidents and the outbreak of biological diseases such as, tuberculosis, meningitis and cholera. JB Marks Local Municipality is also exposed to a variety of technological hazards such as the interruption of services, and various forms of pollution. Low probability, high impact events include hazards such as earthquakes due to mining activity, dolomitic areas and extreme weather conditions such as high winds (even tornadoes) and extreme hailstorms.

The vulnerability in JB Marks Local Municipality that could be exploited by potential hazards is still rooted in profound poverty, lack of diversity in primary (e.g. agriculture) and secondary (e.g. industrial) products, and the lack of education and resources. Despite the number of developmental projects underway in the JB Marks Local Municipality, these are still numerous urban as well as rural communities, which are constantly exposed to conditions of vulnerability. As a result their capacity to withstand, cope with and/or recover from the impact of such natural and anthropogenic risks is severely compromised. This plan will highlight some of the priority areas, which need an urgent developmental initiative to address this disaster risk.

JB MARKS LOCAL MUNICIPALITY'S INTEGRATED TRANSPORT PLAN

CITP Legislation and National Requirements

The CITP was prepared for JBMLM in terms of Section 36(1) of the National Land Transport Act 2009, (Act No. 5 of 2009) (NLTA). This report is the first CITP prepared for JBMLM based on the minimum requirements as set out in the Technical Transport Planning Guidelines for a Comprehensive Integrated Transport Plan (CITP), to be prepared by Schedule 1 municipalities, as well as Minimum Requirements for the Preparation of Integrated Transport Plans (Government Gazette 40174, 29 July 2016, Notice 881).

In addition, policies, legislation and planning documentation pertaining to air, road and rail transportation, have been scrutinised to determine the possible impact on the CITP. The following documents were consulted:

- The spatial development framework
- Environmental legislation and plans
- The Local Government: Municipal Finance Management Act, 56 of 2003 (MFMA)
- The Local Government: Municipal Systems Act, 32 of 2000 (Systems Act)
- The Local Government: Municipal Structures Act, 17 of 1998 (Structures Act)

The North West Province Department of Community Safety and Transport Management (NWP DCSTM) appointed Royal Haskoning DHV (RHDHV) in May 2016 to compile the third generation District Integrated Transport Plan (DITP) for Dr Kenneth

Kaunda District Municipality (Dr KKDM) for 2017 to 2021. This appointment included the preparation of the JB Marks Local Municipality Comprehensive Integrated Transport Masterplan (CITP) for 2017/18. In view of the amalgamation of Tlokwe Local Municipality (LM) and Ventersdorp LM on 3 August 2016, the NW DCSTM requested a CITP.

The regional connectivity of the J.B. Marks LM to the rest of the North West Province and other provinces is very good. Potchefstroom is strategically located on the N12 between Johannesburg and Bloemfontein. Ventersdorp is located on the N14 between Johannesburg and Mafikeng. The R30 connects Ventersdorp to Klerksdorp and Rustenburg, whilst the R53 connects Ventersdorp to Potchefstroom.

Current Status of Transport

Public transport in the J.B. Marks LM consists mostly of mini-bus taxis, mainly due to the competitive nature of the mini-bus taxi industry and the low demand, as a result of the relatively small population and low population densities in the area. Local buses are only available for hired trips and scholar services. There are a few long-distance bus services that pass through the area along the N12 and N14 corridors. There is no passenger commuter rail service and no long-distance rail service (Shosolozza Meyl only stops at Klerksdorp in Dr KKDM). Learner bus services are also provided for some schools through learner transport contracts that are managed by the Department of Education, Department of Transport and private contracts from the individual schools.

Taxi Associations operating in the JB Marks LM are the Greater Potchefstroom TA, CODESA TA, Interstate Local and Long-distance TA, and Greater Ventersdorp TA. A total of 422 members, 625 vehicles and 57 routes operate in the Local Municipality.

Illegal mini-bus taxi operations in Potchefstroom occur from the N12 Engen Garage, N12 Caltex Garage, R53 Baille Park and Industrial Park. In Ventersdorp, illegal operations occur at Visser street and Van Riebeeck street in the CBD.

The 4+1 Taxi Association provides metered taxi operations within the J.B. Marks LM from Ventersdorp.

NMT has not received much attention in the existing ITP and IDP, except to mention that NMT is a significant mode in the area, but that facilities are lacking and unsafe. Schools are major users of NMT and require NMT facilities. NMT facilities are crucial for the public to walk or cycle to/from the origin, and destination ends of public transport routes. All CBD streets require proper sidewalks that are universally accessible. Pedestrian (walk) and cycle routes are required within 5 km of social facilities such as schools, universities, municipal pay points, office blocks and industries.

SANRAL is responsible for 10.6% of roads in JB Marks LM, North West is responsible for 32.3% and JB Marks is responsible for 57.1%. The majority of roads in JB Marks are unpaved (67%).

Only 38% of roads in JB Marks have been visually assessed, of which 302 km of road is in a good to fair condition, with 154 km of road in a poor to very poor condition. The access roads to rural settlements are generally in a poor condition.

Gravel roads to be upgraded must be prioritised, depending on the traffic volumes and usage by public transport. There is a need to pave access routes linking the outlying villages, and a visual condition assessment of the gravel roads has not been conducted.

The Tlokwe LM developed a Tlokwe Roads Master Plan. A Northern and Southern bypass route (SANRAL) is proposed around Potchefstroom. These roads will reduce the congestion caused by through traffic in the CBD.

All roads and stormwater systems on dolomite may be adversely affected by dolomite instability features. The following roads in Tlokwe City Council are affected by dolomite (Tlokwe SDF, 2014):

- The far western section of the N12 towards Stilfontein;
- Portions of the R53 to the north west of Potchefstroom towards Ventersdorp; and
- Various sections of regional secondary roads throughout the municipality

As far as traffic is concerned, problems are experienced with heavy vehicle through traffic along the N12 in Potchefstroom and on Van Riebeeck and Hendrik Potgieter streets (north-south through traffic and traffic from Potchefstroom / Krugersdorp to Rustenburg) in Ventersdorp. There is a need for a truck stop and holding area for heavy vehicles on the N12 near Potchefstroom.

Overload Control Law Enforcement is currently only conducted on the N12, north-east of Tlokwe at the static weigh bridge owned by the Provincial Roads Department. These facilities have not been operational for some time, which implies that vehicle overload control remains a challenge in Tlokwe.

There are two airports in JB Marks LM, one in Potchefstroom and one in Ventersdorp. There are three airfields to the north-west of Potchefstroom and one to the west of Ventersdorp.

Transport Infrastructure Strategy

The JBM LM has a well-developed transport infrastructure, consisting of a paved and an unpaved road network, rail lines and stations, mini-bus taxi facilities, NMT facilities and airports. However, maintenance and rehabilitation are lagging behind, and this needs to be the first priority. New infrastructure should not be built unless there are funds for maintenance and operations. There are also various inefficiencies – the road network is over-utilised whilst the rail infrastructure is underutilised. Furthermore, the N12 weighbridge is not in an operational condition.

There are two main infrastructure strategies:

- Maintenance and rehabilitation of existing infrastructure; and
- Development of new infrastructure to support and facilitate the SDF and Strategic objectives of the JBM IDP.

The following key infrastructure strategies will have a major impact on the spatial structure of the municipality.

- **Public Transport:**

- ✓ Develop the IPTN with route network and upgrade roads serving public transport routes, with stops and lay-by's and inter-modal facilities.
- ✓ The North West Province initiated the development of an Integrated Public Transport Network Plan for the Dr KK DM. This will be a key plan to establish a high quality public transport system for all the municipalities in the District.

- **Roads:**

- ✓ Roads Master Plan for the whole Municipal area and its phased implementation.
- ✓ Development of proposed by-passes around Tlokwe urban area in a way that will not impact negatively on the viability of the CBD.

- **NMT:**

- ✓ Provision of NMT facilities serving economic nodes and social facilities.
- ✓ Development of a Cycle Master Plan for whole Municipality

- **Freight:**

- ✓ Determine routes for large heavy vehicles by-passing the Tlokwe CBD on the existing road network, with limited upgrading.

- **Traffic:**

- ✓ Identify congested / unsafe intersections and improve capacity and safety.
- ✓ Parking supply and demand study and policy in Tlokwe CBD.
- ✓ Improve transport efficiency and safety to access major development

Proposed Institutional Reform.

The Municipality does not have adequate capacity nor the structure to deal with all the transport and public transport functions required by the NLTA. To deal only with its road and storm water function it is 20 % under capacity. Funding for roads alone is also a major challenge according to the 2016/17 Annual Report.

Should the Municipality wish to deal with all the functions as described in this CITP, it will first have to build its capacity and amend its structure. In terms of Structure, the functions of technical departments in the municipalities involving transport planning, public transport, traffic, construction and asset management should ideally be established under one department, such as under the Roads and Storm water department and this department then needs to be renamed.

In view of limited funding, it is proposed that a feasibility study first be conducted to determine the benefits of establishing a transport authority, the risks and challenges, as well as required funding. Furthermore, the study should propose the best structure, number of posts and functions, as well as the process of establishing a transport authority.

Implementation Budget and Programme

The following five objectives have been formulated to be used in the prioritisation of CITP projects:

1. Improve access to land, public facilities and housing – improved mobility and accessibility.
2. Promote environmental sustainability, including promotion of public transport and NMT.
3. Increase road safety and security from crime at transport facilities and on public transport services.
4. Promote economic development through transport infrastructure and services.
5. Integrated land and transport development focussed within urban boundaries.

The total MTREF and DORA allocations to the JB Marks LM is R 475.5 million in 2017/18, increasing to R 542.9 m in 2019/20.

The total capital budget for Transport is estimated at R123.5 million and the planning budget at R6.5 million for the 2018/19 year. The planning budget was assumed to be 5% of the capital budget.

From the prioritised list of transport projects, the required budget, or budget need, was determined for each project category. Capital projects (Capex) need a budget of approximately R851 million, and planning projects a budget of R15.5 million. The budget need is in excess of the available budget i.e. a factor of 6 times for Capex and 2.4 for planning projects.

Road infrastructure projects require the majority of the budget (76%), followed by NMT (14%) and then public transport (10%).

From the prioritised list of projects per category, showing the estimated project costs and the available budget per annum, a 5-year budget program was determined and is summarised herewith below.

PROJECT CATEGORY	2018/19	2019/20	2020/21	2021/22	2022/23
NMT	R 8.000	R 8.000	R32.100	R35.00	R34.750
Public Transport	R 24.00	R23.801	R23.631	R13.216	R0
ROADS	R67.345	R78.765	R77.662	R78.500	R78.500
TOTAL CAPEX	R99.345	R110.566	R133.394	R126.716	R113.250

Vision and Mission

The following set of interim Visions and Missions have been formulated for the JBMLM in its first IDP (2017-2022) of the amalgamated municipality to be finalized after consultation with the communities.

Visions:

- A United and Prosperous Green Africa City
- A Transformed and Inclusive World Class City
- A Green Africa City that is United In Diversity
- A Transformed and Integrated World Class Competitive City
- A Transformed and United Africa City

Missions:

- To Provide Quality and Sustainable Services to our Communities through Motivated and Accountable Administration; and
- To Provide Affordable and Sustainable Services to Our Communities through a Stable, Accountable and Responsive Administration.

Goals and Objectives

The JBM LM 2017 IDP defined the following transport strategic objectives:

- Increase employee and stakeholders knowledge and skills;
- Improve technology related capacities of Municipality;
- Improve access to land and public facilities;
- Promote environmental sustainability;
- Increase safety and security;
- Promote SMME's, BBBEE, EPWP;
- Attract new investment;
- Facilitate job creation;
- Create integrated planning;
- Provide integrated housing opportunities; and
- Promote compact city and curb urban sprawl.

With regards to the above Strategic Objectives, the following five objectives have been formulated to guide the development of the CITP strategies and the prioritisation of CITP projects:

- Improve access to land, public facilities and housing – improved mobility and accessibility;
- Promote environmental sustainability, including promotion of public transport and NMT;
- Increase road safety and security from crime at transport facilities and on public transport services;
- Promote economic development through transport infrastructure and services; and
- Integrated land and transport development focussed within urban boundaries

TRAFFIC SERVICES

Traffic or road policing is the enforcement of the National Road Traffic Act, 1996 (Act 93 of 1996) as amended. It promotes the free flow of traffic and works towards the reduction of road traffic incidents or accidents. It also protects the road infrastructure. The functions include amongst other things:

Prosecution through issuing of summonses for contravention of road traffic laws. The purpose is to ensure that drivers are fit for the road and vehicles are fit to be on the road.

Escortsduties

Pointduties

Courtduties

Patrol for visibility to enhance road safety and compliance
Road Safety enhancement
Handle accidents

Conduct research

The main duties of Traffic are however divided into the following categories:

Traffic Law Enforcement

The purpose is to create the perception of substantially increased enforcement activities through the strategic placement of high visibility patrolling and enforcement activities.

Traffic Education

Education regarding road safety, involves media, public relations, training projects and any promotion of road safety activities such as events, branding, community road safety council interventions and other promotional activities

Traffic Engineering

Road Environment

It is important to be aware of high-accident risk areas and to continuously establish whether these are contributed to by the road engineering environment. In recognising these, authorities can often effectively reduce the hazards through the provision of simple remediation such as signs, fences, traffic calming humps and traffic circles. Given also the allowance for human error, roads should provide a forgiving environment which allows for reasonable levels of misuse and carelessness.

9.1 JB MARKS LOCAL MUNICIPALITY SPATIAL DEVELOPMENT FRAMEWORK

A Spatial Development Framework can be described as:

- A long term (10-20 year) development framework with vision goals and objectives expressed spatially through strategies designed to address physical, social and economic challenges;
- It is an indicative framework concerned with growth and development of the municipality and local communities;
- It is strategic in nature providing a framework in which area based plans (precinct plans) can be developed in order to ensure that strategies and projects are not generic but specific to deal with development pressures found within certain areas;

STATUS OF MUNICIPAL SDF:

A. Municipal Planning Tribunal or any other authority required or mandated to make a land development decision in terms of this Act or any other law relating to land development, may not make a decision which is inconsistent with a municipal spatial development framework.

B. Subject to section 42, a Municipal Planning Tribunal or any other authority required or mandated to make a land development decision, may depart from the provisions of a municipal spatial development framework only if site-specific circumstances justify a departure from the provisions of such municipal spatial development framework.

C. Where a provincial spatial development framework is inconsistent with a municipal spatial development framework, the Premier must, in accordance with the Intergovernmental Relations Framework Act, take the necessary steps, including the provision of technical assistance, to support the revision of those spatial development frameworks in order to ensure consistency between the two.

NORTH WEST SPATIAL DEVELOPMENT FRAMEWORK, 2017:

The North West Provincial Development Framework (PSDF) was compiled in accordance with the provisions of the Spatial and Land Use Management Act 2013. The PSDF provide a spatial representation of the land development policies, strategies and objectives of the province which includes the province's growth and development strategy. All provincial development plans, projects and programmes must be consistent with the PSDF.

Objectives:

- Achieve effective rural development
- Adopting a flexible approach to enables sustainable development
- Creating world class infrastructure, services and amenities to attract investment
- Integrated infrastructure development planning
- Pro-active planning which integrates aspiring economic activities
- Safeguarding existing resources / opportunities for renewable energy
- Prioritise areas in the province to develop
- Connecting the SDF to NW implementation Plan

- Creating opportunities for increased connectivity
- Improved quality of life formalisation/provision of planned amenities.
- Gearing up of spatial planning capacity/skills/systems.

Development Guidelines:

Borders Gauteng, Free State(Parys and Viljoenskoon) and City of Matlosana Local Municipality. The main node in the municipality, linking Gauteng to the east, is Potchefstroom. The other node of size is Ventersdorp, which borders Kgetleng Revier Municipality, Distobotla and Matlosana. Potchefstroom is a developed town with finance and business services sector as the main sector. With the well-developed infrastructure of Potchefstroom, it has been able to sustain a positive economic growth rate throughout the transition period in South Africa and, together with its abundance of water and electricity, holds great opportunities for future growth.

According to the PSDF JB Marks Local Municipality is a high potential investment area:

- Tlokwe is categorized as a “primary order node” and Ventersdorp as a “secondary node”.
- Tlokwe is also earmarked as one of three “manufacturing nodes” in the North West Province.
- JB Marks Local Municipality falls in the Eastern Development Belt or “intermediate region” with a relative high development potential because of the “trickling down effect” from the Gauteng core area.
- Tlokwe falls on the Treasure Corridor (W12(N12) as well as the newly identified provincial corridor stretching from Tlokwe over Vensterdorp to Mahikeng and between the Klerksdorp – Rustenburg provincial corridor.
- Venterdorp falls on two provincial corridors namely: – Tlokwe – Mahikeng corridor – N14 corridor between Gauteng and Vryburg

The Spatial Development Framework of the JB Marks is the result of a comprehensive investigation and analysis of the biophysical, socioeconomic and built environment of the municipal area.

The SDF followed the basic methodology as prescribed by the SPLUMA Guidelines for SDF’s by Department of Rural Development and Land Reform as well as the requirements of the Spatial Planning and Land Use Management Act, Act No. 16 of 2013 (SPLUMA).

The SDF forms an integrated part of the Land Use Management System of the municipality and consists of a medium to longer term (up to 20 years) development framework that guides decisions on land development and provides confidence for investment purposes.

The spatial development framework process was informed by the Visions, Objectives and Guidelines of the National Development Plan, Draft National Spatial Development Framework, Provincial Spatial Development Framework, Development Principles in Chapter 2 in Spatial Planning and Land Use Management Act, 2013 (SPLUMA) as well as other relevant national policies.

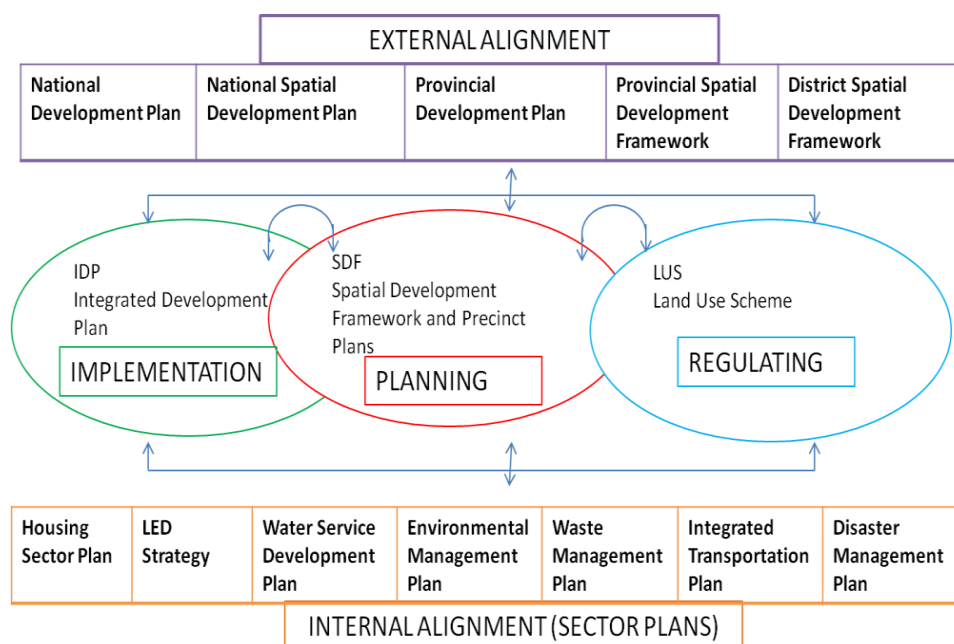
The SDF was compiled in cooperation with local and external role players:

- Department of Rural Development and Land Reform
- Department of Cooperative Governance, Human Settlements and Traditional Affairs
- SANRAL
- Dr. Kenneth Kaunda District Municipality
- Municipal Officials from various departments:
 - Technical Department
 - Municipal Services & Local Economic Development
 - Corporate Services o Community Services

The SDF was also informed by recent spatial plans / studies:

- National Development Plan
- Draft National Spatial Development Framework
- Provincial Spatial Development Framework
- Provincial Biodiversity Sector Plan
- Dr. Kenneth Kaunda District Integrated Waste Management plan
- Dr. Kenneth Kaunda District Integrated Development Plan
- Dr. Kenneth Kaunda District Rural Development Plan
- Integrated Waste Management Plan for Tlokwe
- Potchefstroom Informal Settlement Upgrading Programme (HDA)
- Ventersdorp Informal Settlement Survey (Fick & Hollenbach)

RELATIONSHIP BETWEEN SPATIAL DEVELOPMENT FRAMEWORK (SDF) / INTEGRATED DEVELOPMENT PLAN (IDP) AND LAND USE SCHEMES (LUS)



The role of the SDF can therefore be summarized as follows:

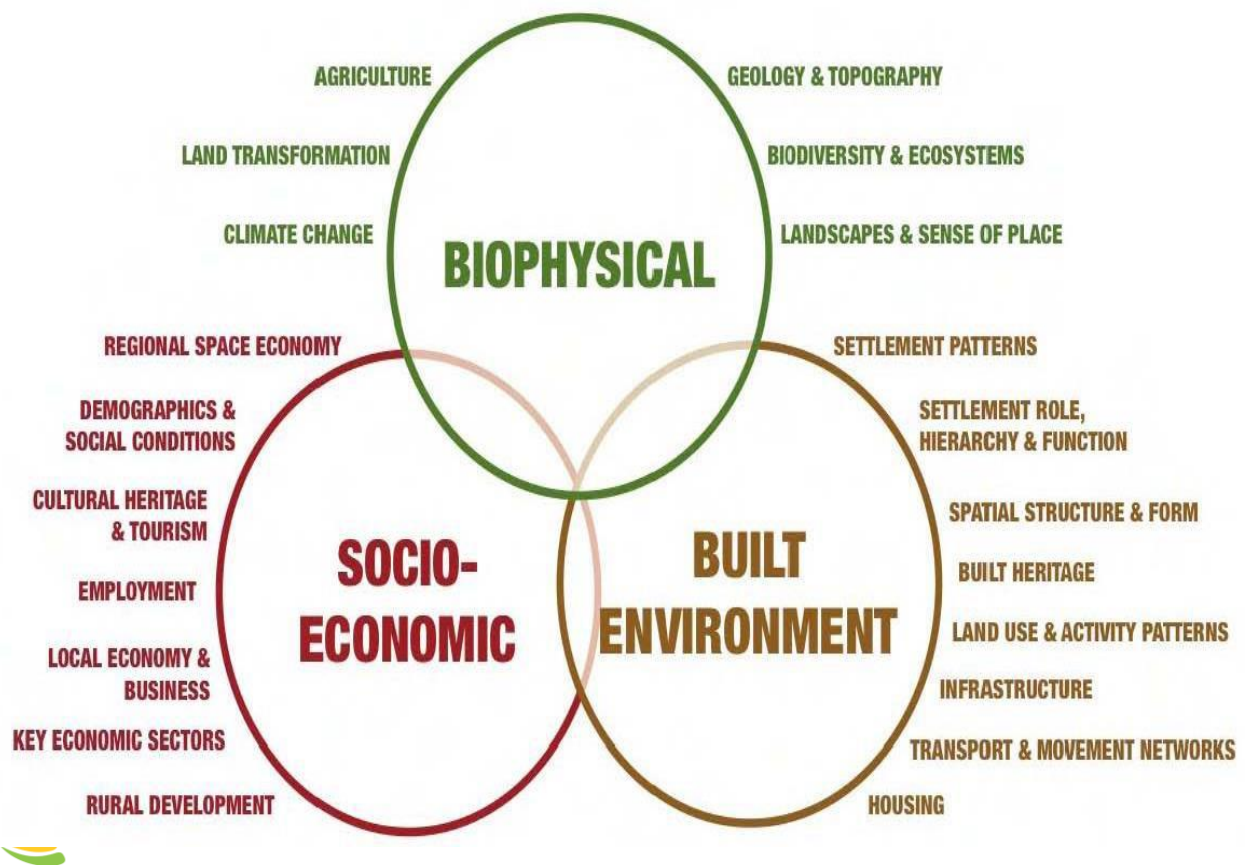
- Provides the municipality with a long term spatial development strategy
- Ensure proper application of scarce financial resources in space
- Coordinates all actions of the municipality in the physical environment
- Guides the actions of private sector regarding land development.

CONTENT OF A MUNICIPAL SPATIAL DEVELOPMENT FRAMEWORK

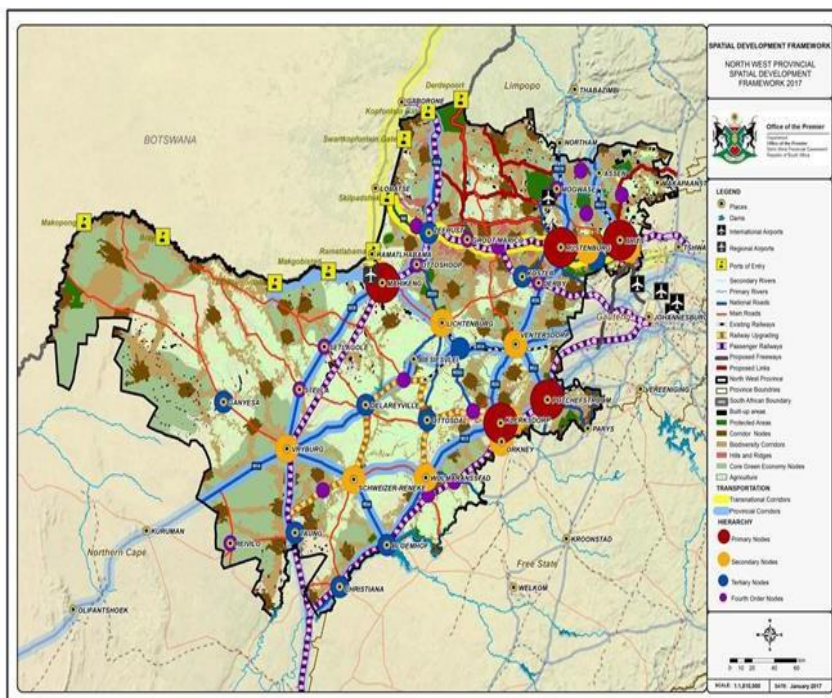
REQUIREMENTS IN TERMS OF SECTION 4 OF THE LOCAL GOVERNMENT: MUNICIPAL PLANNING AND PERFORMANCE MANAGEMENT REGULATIONS	REQUIREMENTS IN TERMS OF SPLUMA – ACT, 2013
<ul style="list-style-type: none"> • Give effect to the principles contained in Chapter 1 of the Development Facilitation Act, 1995 (Act No.67 of 1995)**; • Set out objectives that reflect the desired spatial form of the municipality; • Contain strategies and policies regarding the manner in which to achieve the objectives referred to above, which strategies and policies must: <ul style="list-style-type: none"> ○ Indicate desired patterns of land use within the municipality; ○ Address the spatial reconstruction of the municipality; and ○ Provide strategic guidance in respect of the location and nature of development within the municipality; • Set out basic guidelines for land use management system in the municipality; • Set out a capital investment framework for the municipality’s development programmes; 	<p>A Municipal Spatial Development Frameworks must:</p> <ul style="list-style-type: none"> (a) give effect to the development principles and applicable norms and standards set out in Chapter 2 of SPLUMA, 2013 – refer also to Section A.2; (b) include a written and spatial representation of a five year spatial development plan for the spatial form for the municipality; (c) include a longer term spatial development vision statement for the municipal area which indicates a desired spatial growth and development pattern for the next ten (10) to twenty (20) years; (d) identify current and future significant structuring and restructuring elements of the spatial form of the municipality, including development corridors, activity spines and economic nodes where public and private investment will be prioritised and facilitated; (e) include population growth estimates over the next five years; (f) include estimates of the demand for housing units across different socio-economic categories and the planned location and density of future housing developments; (g) include estimates of economic activity and employment trends and locations in the municipal area over the next five years; (h) identify, quantify and provide location requirements of engineering infrastructure and services provision for existing and future development needs over the next five years;

<ul style="list-style-type: none"> • Contain a strategic assessment of the environmental impact of the Spatial Development Framework; • Identify programmes and projects for the development of land within the municipality; • Be aligned with the Spatial Development Frameworks reflected in the Integrated Development Plans of neighbouring municipalities; and 	<ul style="list-style-type: none"> (i) identify the designated areas where a national or provincial inclusionary housing policy may be applicable; (j) include a strategic assessment of the environmental pressures and opportunities within the municipal area, including the spatial location of environmental sensitivities, high potential agricultural land and coastal access strips where applicable; (k) identify the designation of areas in the municipality where incremental upgrading approaches to development and regulation will be applicable; (l) identify the designation of areas in which: <ul style="list-style-type: none"> (i) more detailed local plans must be drawn up; and (ii) where shortened land use development procedures may be applicable and land use schemes may be so amended;
---	---

Elements of SDF



Provincial Spatial Development Framework



According to the PSDF Ventersdorp needs to follow a revival strategy while in Tlokwe the focus should be on diversification:

Revival Strategy

Application: Older, struggling and under-developed economies.

Initiatives:

- Urban renewal preventing urban decay.
- Transformation of distressed mining towns.
- Significant public sector investment – infrastructure, services, public amenities and facilities, linkages and general accessibility.
- Internal clean-up and management.
- Crime reduction and improved security initiatives.
- Promotion and maintenance of service excellence.
- Provision of public land and buildings.
- Investment brokerage – take opportunities to the market.
- Risk reduction/business recruitment.
- Accommodating SMMEs within economic nodes.

Diversification Strategy

Application: Stable growing economies.

Rationale:

- Strengthen the economies' position.
- Focus on growth and expansion.
- Focus on diversification and identification of new opportunities.
- Ensure attractive building stock and physical business environment.
- Investment marketing.

9.2 PERFORMANCE MANAGEMENT SYSTEM

Introduction

A Performance Management System (PMS) entails a framework that describes and represents how the municipality's cycle and processes of performance planning, monitoring, measurement review, reporting and improvement will be conducted, organised and managed, including determining the different role players. It also forms the basis of aligning the annual operational plan (Top Layer SDBIP) and the business plans of individual departments (Technical SDBIPs with the municipality's Integrated Development Plan (IDP).

Legislative Background

The performance management framework has been compiled in line with section 38 of the Municipal Systems Act that requires a municipality to develop a performance management system that is:

- Commensurate with its resources;
- Best suited to its circumstance; and In line with the priorities, objectives, indicators and targets contained in its integrated development plan;
- promote a culture of performance management amongst its political structures, political office bearers and councilors and in its administration;
- and administer its affairs in an economical, effective, efficient and accountable manner.

In response to this requirement JB Marks Local Municipality developed a performance management system which include the following core components:

- Set appropriate key performance indicators which are to be used as a yard stick for measuring performance, including outcomes and impact with regard to the municipality's development priorities and objectives set out in its integrated development plan
- Set measurable performance targets in respect of each of those development priorities and objectives
- Monitor, Measure and review performance at least once a year;

- Take steps to improve performance with regard to those development priorities and objectives where performance targets were not met.
- Establish a process of regular reporting to council, the public and other relevant structures and authorities

The municipality also took into consideration the requirements of other i pieces of legislation with a bearing on the performance management system which include the Constitution, Municipal Finance Management Act, and relevant regulations and circulars.

Development of the performance management system

The executive mayor is responsible for the development of the system and delegating its management to the municipal management. The performance management system is adopted by council.

Main Principles

The performance management system of the municipality is driven by the following principles:

Principle	Meaning
Effective	utilization of financial and human resources
Simplicity	so as to facilitate implementation given any current capacity constraints,
politically acceptable and administratively managed	acceptable to all political role-players and managed in terms of day-to-day implementation
Implementable	within any current resource constraints,
transparency and accountability	both in terms of developing and implementing the system,
efficient and sustainable	in terms of the ongoing implementation and use of the system,
Objectivity	based on credible information
Reliability	of the information provided on the progress in achieving the objectives as set out in its IDP
Alignment	with other municipal initiatives, like IDP, Budget, but also with national and provincial policy and guidelines
Objective	the performance management system is to inculcate a culture of accountability, openness and transparency amongst the members of the staff and other compliance monitoring mechanisms through this system

Model for Performance Management

Experience in both the private and public sectors has shown that traditional approaches to managing and measuring performance that have been heavily reliant on financial measures are severely lacking. It has become well accepted that in order to assess an organisation's performance, a balanced view is required, incorporating a multi-perspective assessment of how the organisation is performing by looking at other

factors such as employees' wellness, skills and other factors such as tools of trades. The municipality has therefore adopted the balanced score card as a model to facilitate the planning, implementation and monitoring of performance.

The adoption of the balanced score card was also done in line with the directive by the South African Local Government Association (SALGA), which encouraged member municipalities to use the model in managing their performance.

The four perspectives of the balanced score card are depicted in the diagram below:

Balance Score card



By focusing on the four perspectives depicted above the municipality is able to manage the performance of its employees and councilors and also allocate resources to areas where there is the greatest need.

Key Steps in the PMS Cycle of JB Marks Local Municipality

The municipality's performance management system has five distinct steps, which start from planning until review as depicted in the figure below.



The steps reflected in the figure above, enable the municipality to continuously review and improve its performance as required by legislation. An important components of the process is the performance evaluation and auditing, which provides stakeholders with quality assurance on the reliability of the entire system.

Reporting

As part of the municipality’s performance management system, the municipality is required to present performance information that is useful for accountability and decision making. The information presented must enable the users to assess the extent, efficiency and effectiveness of the municipality’s performance. The municipality produces the following reports as part of its endeavour to promote accountability to stakeholders and relevant authorities:

Directors report to the Municipal Manager on a monthly basis. The reports must reflect whether key performance indicators and performance targets of the Service Delivery and Budget Implementation Plans are achieved.

The reasons for under performance, deviations and other challenges must be clearly spelt out, as well as measures to address under performance.

Copies of these reports are made available to the internal audit which make comments and report to the Municipal Manager. These reports are tabled at a management meeting before they are tabled at the various political committees established to assist the Mayor.

Council Committees discuss these reports and make recommendations to the Mayor. The Audit Committee receives reports from the internal audit division through the Municipal Manager and makes recommendations to Council quarterly.

Council receives performance reports from the Mayor, accompanied by the Audit committee report at the end of every quarter. Council reports twice per annum to the community through mechanisms determined by it through its community participation and communication policy.

Council also reports annually to the Office of the Auditor General and the MEC responsible for local government in the province.

Report		Purpose	Time Frame
Quarterly Report	Performance	Provides progress update on the implementation of the SDBIP	Within 30 days at the end of each quarter
Mid-Term Report	performance	Provides progress update on performance for the first two quarters	By the 25 th of January
Annual Report	Performance	Provides update on the implementation of the SDBIP	Within 6 months after the end of the financial year.

Managing individual performance

The management of the performance of individual managers is done through the signing of performance agreements and the payment of bonuses for outstanding performance. The system is currently limited to section 56 employees, whose performance is classified as indicated in the table below after rigorous process of performance assessment and evaluation.

Rating	Terminology	Description	Guide
5	Outstanding Performance	Performance far exceeds the standard expected of an employee at this level. The appraisal indicates that the Employee has achieved above fully effective results against all performance criteria and indicators as specified in the PA and Performance plan and maintained this in all areas of responsibility throughout the year.	In the case where the output in terms of objectives set was double what was expected or 200%
4	Performance significantly above expectations	Performance is significantly higher than the standard expected in the job. The appraisal indicates that the Employee has achieved above fully effective results against more than half of the performance criteria and indicators and fully achieved all others throughout the year.	In the case where the output in terms of objectives set was more than 100% up to 150%
3	Fully effective	Performance fully meets the standards expected in all areas of the job. The appraisal indicates that the Employee has fully achieved effective results against all significant performance criteria and indicators as specified in the PA and Performance Plan.	In the case where 100% of the target has been met
2	Performance not fully effective	Performance is below the standard required for the job in key areas. Performance meets some of the standards expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against more than half the key performance criteria and	In the case when 50% to 99% of the target has been met

Rating	Terminology	Description	Guide
		indicators as specified in the PA and Performance Plan.	
1	Unacceptable Performance	Performance does not meet the standard expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against almost all of the performance criteria and indicators as specified in the PA and Performance Plan. The employee has failed to demonstrate the commitment or ability to bring performance up to the level expected in the job despite management efforts to encourage improvement.	In the case where less than 50% of the target has been met

Managing Poor Performance

Employees who perform poorly on their annual performance review shall be assisted by the municipality to improve their performance through the development of the Personal development plans (PDPs). The PDP is an improvement plan that sought to improve the performance of an Employee and is implemented in the following annual performance cycle. In a case where an Employee consistently performs poorly even though an improvement plan is put in place, such Employee shall be warned officially by the municipality through the Performance Steering Committee for the poor performance. Should the Employee continue performing poorly in the following annual performance cycle for the second time, the municipality shall take appropriate action. This includes:

- Demotion to lower level of responsibility; or
- Dismissal. In summary the following steps will be followed when dealing with poor performance in the municipality:
- Establish whether the Employee is failing to meet the required standard of performance;
- Assist the Employee in the form of training, mentoring, coaching, etc required to render satisfactory service and give him/her a fair opportunity to improve;
- Provide for a fair disciplinary hearing if performance fails to improve;
- Where dismissal is considered, the following shall be taken into consideration:
 - ✓ Did the Employee fail to meet the standard?
 - ✓ Was the Employee aware or should he/she have been aware of the required performance standard?
 - ✓ Was the Employee given a fair opportunity to meet the required standard? and
 - ✓ Is dismissal the appropriate sanction?

9.3 DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2022/2023

KPA 1		Municipal Transformation and Organizational Development								
THEMATIC AREA		Building Capable Institutions and Administration								
OUTCOME 9	Output 1	Implement a differentiated approach to municipal financing, planning and support								
	Output 6	Administrative and financial capacity								
STRATEGIC OBJECTIVE		TO IMPROVE ORGANIZATION STABILITY AND SUSTAINABILITY								
INTENDED OUTCOME		Implementable Human Resources Development and Management Programmes								
Responsible Department/Section	KPI NO.	Project Vote Number	Baseline 2020/2021	Key Performance Indicators	Annual Performance Target 2021/2022	Budget	KPI TYPE	Quarterly projections/process indicator	Portfolio of Evidence	
OPERATIONAL										
Corporate Services: SDF	KPI 1	N/A	2	% 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 in JB Marks LM by June 2023	100% 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 in JB Marks LM by June 2023	OPEX	Output	1 st	No Projection by Sep 2022	N/A
National KPI Compliance								2 nd	No Projection by Dec 2022	N/A
								3 rd	No Projection by Mar 2023	N/A
								4 th	100% 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 in JB Marks LM by June 2023	Annual Employment Equity Plan submitted to the LGSETA HR Quarterly Reports Council Resolution
Corporate Services: Labour Relations	KPI 2	N/A	3	Number of Local Labour Forum Meetings conducted in the JB Marks LM by June 2023	4 LLF meetings conducted in the JB Marks LM by June 2023	OPEX	Output	1 st	1 Meeting conducted by Sep 2022	Notice Attendance Register Minutes of the meetings
Compliance								2 nd	1 Meeting conducted by Dec 2022	Notice Attendance Register Minutes of the meetings
								3 rd	1 Meeting conducted by Mar 2023	Notice Attendance Register Minutes of the meetings
								4 th	1 Meeting conducted by June 2023	Notice Attendance Register Minutes of the meetings
Corporate Services: Labour Relations	KPI 3	N/A	6	Number of Skills Development Committee Meetings conducted in the	6 Skills Development Committee meetings	OPEX	Output	1 st	1 Meeting conducted by Sep 2022	Notice Attendance Register Minutes of the meetings

Skills Development Facilitator				JB Marks LM by June 2023	conducted in the JB Marks LM by June 2023			2 nd	1 Meeting conducted by Dec 2022	Notice Attendance Register Minutes of the meetings
								3 rd	2 Meetings conducted by Mar 2023	Notice Attendance Register Minutes of the meetings
								4 th	2 Meetings conducted by June 2023	Notice Attendance Register Minutes of the meetings

KPA 1		Municipal Transformation and Organisational Development								
THEMATIC AREAS		Labour Matters, Financial and Administrative Capacity								
OUTCOME 9	Output 1	Implement a differentiated approach to municipal financing, planning and support								
	Output 6	Administrative and financial capacity								
STRATEGIC OBJECTIVE		TO IMPROVE ORGANIZATION STABILITY AND SUSTAINABILITY								
INTENDED OUTCOME		Improved Organizational Stability and Sustainability								
Responsible Department/Section	KPI NO.	Project Vote Number	Baseline 2020/2021	Key Performance Indicators	Annual Performance Target 2021/2022	Budget	KPI TYPE	Quarterly projections/process indicator		Portfolio of Evidence
OPERATIONAL										
Corporate Services: EAP	KPI 4	010021002021	5	Number of Health awareness campaigns conducted for employees of JB Marks LM by June 2023	4 Health awareness campaigns conducted for the employees of JB Marks LM by June 2023	R30 000.00	Output	1 st	1 health awareness campaigns conducted by Sep 2022	Notice Attendance Register Posters/Flyers
								2 nd	1 health awareness campaign conducted by Dec 2022	Notice Attendance Register Posters/Flyers
								3 rd	1 health awareness campaign conducted by Mar 2023	Notice Attendance Register Posters/Flyers
								4 th	1 health awareness campaign conducted by June 2023	Notice Attendance Register Posters/Flyers
Corporate Services – Organisational Development	KPI 5	N/A	New programme	% of Employment Job Description developed for JB Marks LM Structure by June 2023	100% of Employment Job Description developed for JB Marks LM Structure by June 2023	N/A	Output	1 st	25%	Structure Register Progress Report
								2 nd	50%	Structure Register Progress Report
								3 rd	75%	Structure Register Progress Report
								4 th	100%	Structure Register Progress Report
Corporate Services: EAP	KPI 6	N/A		Number of Vacant Posts filled in JB Marks LM by June 2023	80 Vacant Posts filled in JB Marks LM by June 2023	OPEX	Output	1 st	20	Appointment Letter Acceptance Letter
								2 nd	10	Appointment Letter Acceptance Letter
								3 rd	30	Appointment Letter Acceptance Letter
								4 th	20	Appointment Letter Acceptance Letter

KPA 2		BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT								
THEMATIC AREAS		Basic Services								
OUTCOME 9	Output 2	Improving Access To Basic Services								
	Output 4	Actions supportive of the Human Settlement outcome								
STRATEGIC OBJECTIVE		TO ERADICATE BACKLOGS IN ORDER TO IMPROVE ACCESS AND ENSURE PROPER OPERATION AND MAINTENANCE TO SERVICES AND INFRASTRUCTURE DEVELOPMENT								
INTENDED OUTCOME		Improve the quantity and quality of municipal basic services to the people in the area of access to water, sanitation, electricity, waste management, roads and disaster management								
Responsible Department/Section	KPI NO.	Project Vote Number	Baseline 2021/2022	Key Performance Indicators	Annual Performance Target 2022/2023	Budget	KPI TYPE	Quarterly projections/process indicator		Portfolio of Evidence
IDP CAPITAL PROJECT										
IDP Capital Projects MIG-Funding PMU	KPI 7	N/A	MIG spent	% MIG Grant spent in JB Marks Local Municipality by June 2023	100% MIG Grant spent in JB Marks Local Municipality by June 2023	R76 186 000.00	Impact	1 st	25% of MIG Grant spent in JB Marks Local Municipality by Sep 2021	MIG Reports signed
								2 nd	50% of MIG Grant spent in JB Marks Local Municipality by Dec 2021	MIG Reports signed
								3 rd	75% of MIG Grant spent in JB Marks Local Municipality by Mar 2022	MIG Reports signed
								4 th	100% of MIG Grant spent in JB Marks Local Municipality by June 2022	MIG Reports signed
IDP- MIG funding-Capital Project PMU-LED	KPI 8			Number of KM Road and Storm Water Constructed as per preliminary report in JB Marks LM by June 2023	5KM Road and Storm Water Constructed as per preliminary report in JB Marks LM by June 2023	R5 000 000.00	Output	1 st	1KM Road and Storm Water constructed by Sep 2022	Progress Report Invoices Payment Certificate
								2 nd	2.5KM Road and Storm Water constructed by Dec 2022	Progress Report Invoices Payment Certificate

Multi-Year Project from 2021/2022 to 2024/2025								3 rd	4KM Road and Storm Water constructed by Mar 2023	Progress Report Invoices Payment Certificate
								4 th	5KM Road and Storm Water Constructed as per preliminary report in JB Marks LM by June 2023	Progress Report Invoices Payment Certificate

KPA 2		BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT										
THEMATIC AREAS		Basic Services										
OUTCOME 9	Output 2	Improving Access To Basic Services										
	Output 4	Actions supportive of the Human Settlement outcome										
STRATEGIC OBJECTIVE		TO ERADICATE BACKLOGS IN ORDER TO IMPROVE ACCESS AND ENSURE PROPER OPERATION AND MAINTENANCE TO SERVICES AND INFRASTRUCTURE DEVELOPMENT										
INTENDED OUTCOME		Improve the quantity and quality of municipal basic services to the people in the area of access to water, sanitation, electricity, waste management, roads and disaster management										
Responsible Department/Section	KPI NO.	Project Vote Number	Baseline 2020/2021	Key Performance Indicators	Annual Performance Target 2021/2022	Budget	KPI TYPE	Quarterly projections/process indicator	Portfolio Evidence of			
IDP CAPITAL PROJECT												
IDP-MIG Funding-Capital Project PMU-Road and Storm Water Multi Year Project from 2021/2022 to 2023/2024	KPI	0707400000010	Delay in SCM processes	% of SCM Processes for the Water Reticulation in Greenfield by June 2023	100% of SCM Processes for the Water Reticulation in Greenfield by June 2023	R3 000 000.00	Outcome	1 st	25% of SCM Processes by Sep 2022	Appointment Letter of Consultant		
								2 nd	50% of SCM Processes by Dec 2022	Designs completed by Dec 2022		
								3 rd	75% of SCM Processes by Mar 2023	Advert		
								4 th	100% of SCM Processes for the Water Reticulation in Greenfield by June 2023	Contractor Appointment Letter		
IDP- MIG funding-Capital Project PMU-Sanitation	KPI 10	070500000004	31%	% of Desludging of Sledge Lagoon and upgrade in WWTP by June 2023	100% of Desludging of Sledge Lagoon and upgrade in WWTP in by June 2023	R5 456 522.00	Impact	1 st	SCM Processes completed by Sep 2022	Contractor Appointment letter		
								2 nd	30% Construction Progress by Dec 2022	Progress Report Invoices Payment Certificate		
								3 rd	55% Construction Progress by Mar 2023	Progress Report Invoices Payment Certificate		
								4 th	100% of Desludging of Sledge Lagoon and upgrade in WWTP in by June 2023	Invoice Payment Certificate Completion Certificate		

KPA 2		BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT								
THEMATIC AREAS		Basic Services								
OUTCOME 9	Output 2	Improving Access To Basic Services								
	Output 4	Actions supportive of the Human Settlement outcome								
STRATEGIC OBJECTIVE		TO ERADICATE BACKLOGS IN ORDER TO IMPROVE ACCESS AND ENSURE PROPER OPERATION AND MAINTENANCE TO SERVICES AND INFRASTRUCTURE DEVELOPMENT								
INTENDED OUTCOME		Improve the quantity and quality of municipal basic services to the people in the area of access to water, sanitation, electricity, waste management, roads and disaster management								
Responsible Department/Section	KPI NO.	Project Vote Number	Baseline 2020/2021	Key Performance Indicators	Annual Performance Target 2021/2022	Budget	KPI TYPE	Quarterly projections/processes indicator	Portfolio Evidence	
INFRASTRUCTURE SERVICES - IDP CAPITAL PROJECT										
IDP- MIG funding-Capital Project PMU-Sanitation Multi-Year Project from 2021/2022 to 2024/2025	KPI 11	070740000 004	New Project	% of SCM Processes for the upgrading of Botha Sewer Pump Station by June 2023	100% of SCM Processes for the upgrading of Botha Sewer Pump Station by June 2023	R2 385 515.04	Impact	1 st	25% of SCM Processes by Sep 2022	Appointment Letter of Consultant
								2 nd	50% of SCM Processes by Dec 2022	Designs completed by Dec 2022
								3 rd	75% of SCM Processes by Mar 2023	Advert
								4 th	100% of SCM Processes for the upgrading of Botha Sewer Pump Station by June 2023	Contractor Appointment Letter
IDP- funding-Capital Project PMU- Sanitation	KPI 12	070740000 009	New Project	% of SCM Processes for the Emergency Upgrading of Promosa and Baipei Sewer Pump Station by June 2023	100% of SCM Processes for the Emergency Upgrading of Promosa and Baipei Sewer Pump Station by June 2023	R5 000 000.00	Impact	1 st	25% of SCM Processes by Sep 2022	Appointment Letter of Consultant
								2 nd	50% of SCM Processes by Dec 2022	Designs completed by Dec 2022
								3 rd	75% of SCM Processes by Mar 2023	Advert

Multi-Year Project from 2021/2022 to 2024/2025							4 th	100% of SCM Processes for the Emergency Upgrading of Promosa and Baipei Sewer Pump Station by June 2023	Contractor Appointment Letter
--	--	--	--	--	--	--	-----------------	---	-------------------------------

KPA 2		BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT									
THEMATIC AREAS		Basic Services									
OUTCOME 9	Output 2	Improving Access To Basic Services									
	Output 4	Actions supportive of the Human Settlement outcome									
STRATEGIC OBJECTIVE		TO ERADICATE BACKLOGS IN ORDER TO IMPROVE ACCESS AND ENSURE PROPER OPERATION AND MAINTENANCE TO SERVICES AND INFRASTRUCTURE DEVELOPMENT									
INTENDED OUTCOME		Improve the quantity and quality of municipal basic services to the people in the area of access to water, sanitation, electricity, waste management, roads and disaster management									
Responsible Department/Section	KPI NO.	Project Vote Number	Baseline 2020/2021	Key Performance Indicators	Annual Performance Target 2021/2022	Budget	KPI TYPE	Quarterly projections/process indicator	Portfolio Evidence		
INFRASTRUCTURE SERVICES - IDP CAPITAL PROJECT											
IDP-MIG Funding-Capital Project PMU-Road and Storm Water	KPI 14	07050006002	New Project	% of SCM Processes for the Upgrading of Promosa Ext 7 Sewer Pump Station in Areaganeng Str by June 2023	100% of SCM Processes for the Upgrading of Promosa Ext 7 Sewer Pump Station in Areaganeng Str by June 2023	R5 000 000.00	Outcome	1 st	25% of SCM Processes by Sep 2022	Appointment Letter of Consultant	
								2 nd	50% of SCM Processes by Dec 2022	Designs completed by Dec 2022	
								3 rd	75% of SCM Processes by Mar 2023	Advert	
								4 th	100% of SCM Processes for the Upgrading of Promosa Ext 7 Sewer Pump Station in Areaganeng Str by June 2023	Contractor Appointment Letter	
IDP-MIG Funding-Capital Project PMU-Sanitation Multi-Year Project from 2021/2022 to 2024/2025	KPI 15	070500060058	New Project	% of SCM Processes for the Emergency Upgrading of Top City and Ext 9 Sewer Line towards N12 and Berts Bricks by June 2023	100% of SCM Processes for the Emergency Upgrading of Top City and Ext 9 Sewer Line towards N12 and Berts Bricks by June 2023	R5 000 000.00	Outcome	1 st	25% of SCM Processes by Sep 2022	Appointment Letter of Consultant	
								2 nd	50% of SCM Processes by Dec 2022	Designs completed by Dec 2022	
								3 rd	75% of SCM Processes by Mar 2023	Advert	
								4 th	100% of SCM Processes for the Emergency Upgrading of Top City and Ext 9 Sewer Line towards	Contractor Appointment Letter	

									N12 and Berts Bricks by June 2023	
--	--	--	--	--	--	--	--	--	--------------------------------------	--

KPA 2		BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT								
THEMATIC AREAS		Basic Services								
OUTCOME 9	Output 2	Improving Access To Basic Services								
	Output 4	Actions supportive of the Human Settlement outcome								
STRATEGIC OBJECTIVE		TO ERADICATE BACKLOGS IN ORDER TO IMPROVE ACCESS AND ENSURE PROPER OPERATION AND MAINTENANCE								
INTENDED OUTCOME		Improve the quantity and quality of municipal basic services to the people in the area of access to water, sanitation, electricity, waste management, roads and disaster management								
Responsible Department/S action	KPI NO.	Project Vote Number	Baseline 2020/2021	Key Performance Indicators	Annual Performance Target 2021/2022	Budget	KPI TYPE	Quarterly projections/process indicator	Portfolio Evidence of	
COMMUNITY SAFETY										
Traffic Services Malcolm Grimbeek	KPI 25	010610021865	35 road safety awareness campaigns conducted.	Number of road safety awareness campaigns conducted in JB Marks LM Areas by June 2023	45 road safety awareness campaigns conducted in JB Marks LM Areas by June 2023	OPEX	Output	1 st	10	Attendees Signed attendance registers
								2 nd	10	Attendees Signed attendance registers
								3 rd	10	Attendees Signed attendance registers
								4 th	15	Attendees Signed attendance registers
Traffic Services Malcolm Grimbeek	KPI 26	N/A	42 Law Enforcement roadblocks (law enforcement Programmes) conducted.	Number of Law Enforcement roadblocks (law enforcement Programmes) conducted in JB Marks LM Areas by June 2023	90 Law Enforcement roadblocks (law enforcement Programmes) conducted in JB Marks LM Areas by June 2023	OPEX	Output	1 st	24	Roadblock attendance Register Roadblock Report
								2 nd	24	Roadblock attendance Register Roadblock Report
								3 rd	18	Roadblock attendance Register Roadblock Report
								4 th	24	Roadblock attendance Register Roadblock Report

Disaster Management	KPI 27	010110004020	45 Disaster Risk Reduction Programmes conducted.	Number of Disaster Risk Reduction Programmes conducted in JB Marks LM Areas by June 2023	40 Disaster Risk Reduction Programmes conducted in JB Marks LM Areas by June 2023	OPEX	Output	1 st	10	Fire Safety Inspection Form
								2 nd	10	Fire Safety Inspection Form
								3 rd	10	Fire Safety Inspection Form
								4 th	10	Fire Safety Inspection Form
Fire Brigade Services	KPI 28	N/A	201 Fire Safety Inspections conducted.	Number of Fire Safety Inspections conducted JB Marks Areas by June 2023	300 of Fire Safety Inspection conducted JB Marks Areas by June 2023	OPEX	Output	1 st	100	Attendees Signed attendance registers
								2 nd	50	Attendees Signed attendance registers
								3 rd	50	Attendees Signed attendance registers
								4 th	100	Attendees Signed attendance registers
Fire Brigade Services	KPI 29	010090004010	2 Fire Safety Awareness Campaigns conducted.	Number of Fire Safety Awareness Campaigns conducted in JB Marks LM by June 2023	40 Fire Safety Awareness Campaigns conducted in JB Marks LM by June 2023	OPEX	Output	1 st	10	Signed attendance registers
								2 nd	10	Signed attendance registers
								3 rd	10	Signed attendance registers
								4 th	10	Signed attendance registers
Fire Brigade Services	KPI 30	020090000352	25 dangerous goods transportation vehicle inspections conducted	Number of dangerous goods transportation vehicle inspections conducted in JB Marks LM by end June 2023	90 Dangerous goods transportation vehicle inspections conducted in JB Marks LM by end June 2023	OPEX	Output	1 st	20	Dangerous Goods Transport Inspection Checklist.
								2 nd	25	Dangerous Goods Transport Inspection Checklist.
								3 rd	20	Dangerous Goods Transport Inspection Checklist.
								4 th	25	Dangerous Goods Transport Inspection Checklist.

KPA 3	Local Economic Development									
NDP	RRR	Development of Entrepreneurships in the ACT Sectors								
STRATEGIC OBJECTIVE		TO CREATE ENVIRONMENT THAT PROMOTES DEVELOPMENT OF THE ECONOMY AND FACILITATE JOB CREATION								
NTENDED OUTCOME	TEN POINT PLAN 2	Enhance the municipal contribution to job creation and sustainable livelihoods through LED								
Responsible Department/Section	KPI NO.	Project Vote Number	Baseline 2020/2021	Key Performance Indicators	Annual Performance Target 2021/2022	Budget	KPI TYPE	Quarterly indicator	projections/process	Portfolio of Evidence
LOCAL ECONOMIC DEVELOPMENT										
Economic Development Business Licence Officers	KPI 41	0104650004 14	4	Number of Notices for non-compliance of informal trading in Hawkers within JB Marks Areas by June 2023	80 of Notices for non-compliance of informal trading in Hawkers within JB Marks Areas by June 2023	R200 000.00	Output	1 st	20 Notices	Copies of Infringement letters, Notices, Fine
								2	20 Notices	Copies of Infringement letters, Notices, Fine
								3 rd	20 Notices	Copies of Infringement letters, Notices, Fine
								4 th	20 Notices	Copies of Infringement letters, Notices, Fine
Economic Development Business Licence Officers	KPI 42	0104650004 14		Number of Notices of Compliance of Businesses within JB Marks LM Areas by June 2023	80 Notices of Compliance of Businesses within JB Marks LM Areas by June 2023	R200 000	Output	1 st	20	Copies of Infringement letters, Notices, Fine
								2	20	Copies of Infringement letters, Notices, Fine
								3 rd	20	Copies of Infringement letters, Notices, Fine
								4 th	20	Copies of Infringement letters, Notices, Fine

KPA 4		Financial Viability and Management								
THEMATIC AREAS		Sound Financial Management								
B2B	Output 1	Implement a differentiated approach to Municipal Financial, Planning and Support								
	Output 6	Administrative and Financial Capacity								
	Output 7	Single Window of Coordination								
STRATEGIC OBJECTIVE	TO IMPROVE OVERALL FINANCIAL MANAGEMENT IN THE MUNICIPALITIES BY DEVELOPING AND IMPLEMENTING APPROPRIATE FINANCIAL MANAGEMENT POLICIES, PROCEDURES									
INTENDED OUTCOME		Improved Financial Management and Accountability								
Responsible Department/Section	KPI NO.	Project Vote Number	Baseline 2020/2021	Key Performance Indicators	Annual Performance Target 2021/2022	Budget	KPI TYPE	Quarterly projections/process indicator	Portfolio of Evidence	
OPERATIONAL										
Operational BTO: Revenue National KPI	KPI 43	N/A	0%	% Debt coverage ratio in JB Marks LM by June 2023 $A = \frac{B-C}{D}$ Total Operating Revenue – Operating Grant A= Debt Service Payment Norm The Norm is equal to or greater than 0%	0% Debt coverage ratio in JB Marks LM by June 2023 $A = \frac{B-C}{D}$ Total Operating Revenue – Operating Grant A= Debt Service Payment Norm The Norm is equal to or greater than 0%	OPEX	Processes	1 st	0% Debt coverage ratio by Sep 2021	Debt book coverage print
								2	0% Debt coverage ratio for by Dec 2021	Debt book coverage print
								3 rd	0% Debt coverage ratio for by Mar 2022	Debt book coverage print
								4 th	0% Debt coverage ratio by June 2022	Debt book coverage print
Operational BTO: Revenue	KPI 44	N/A	81%	% Outstanding Service Debtors to Revenue ratio for 2020/2021 by June 2023	15% Outstanding Service Debtors to Revenue ratio for 2020/2021 by June 2023	OPEX	Processes	1 st	75% Outstanding Service Debtors to revenue ratio by Sep 2021	Outstanding service print & calculations

National KPI				$A = \frac{B}{C}$ <p>Total Outstanding Service Debtors A= Annual Revenue Actually received for services</p> <p>Norm The Norm is 95%</p>	$A = \frac{B}{C}$ <p>Total Outstanding Service Debtors A= Annual Revenue Actually received for services</p> <p>Norm The Norm is 95%</p>			2	50% Outstanding Service Debtors to revenue ratio by Dec 2021	Outstanding service print & calculations
				3 rd	25% Outstanding Service Debtors to revenue ratio by Mar 2022			Outstanding service print & calculations		
				4 th	15% Outstanding Service Debtors to revenue ratio by June 2022			Outstanding service print & calculations		
Operational BTO: Budget National KPI	KPI 45	N/A	2.79 Months	<p>Number of Months on Cost coverage ratio in JB Marks LM by June 2021</p> $A = \frac{B+C}{D}$ <p>Available Cash at Bank + Investment A= Monthly Fixed Operating Expenditure</p> <p>Norm The norm range between 1 month to 3 months</p>	<p>1-3 Months on Cost coverage ratio in JB Marks LM by June 2022</p> $A = \frac{B+C}{D}$ <p>Available Cash at Bank + Investment A= Monthly Fixed Operating Expenditure</p> <p>Norm The norm range between 1 month to 3 months</p>	OPEX		1 st	1-3 Cost coverage ratio by Sep 2021	Cost coverage print
				2	1-3 Cost coverage ratio by Dec 2021			Cost coverage print		
				3 rd	1-3 Cost coverage ratio by Mar 2022			Cost coverage print		
				4 th	1-3 Cost coverage ratio by June 2022			Cost coverage print		

KPA 5		Good Governance and Public Participation								
OUTCOME 9		Output 1	Implement a differentiated approach to municipal financing, planning and support							
		Output 3	Implementation of the community work programme							
		Output 5	Deepen democracy through a refined ward committee model							
		Output 7	Single widow of coordination							
STRATEGIC OBJECTIVE		TO PROMOTE A CULTURE OF PARTICIPATION AND GOOD GOVERNANCE								
Responsible Department/Section	KPI NO.	Project Vote Number	Baseline 2020/2021	Key Performance Indicators	Annual Performance Target 2021/2022	Budget	KPI TYPE	Quarterly projections/process indicator	Portfolio Evidence of	
OPERATIONAL										
Corporate Services	KPI 52	N/A	9	Number of Council Meetings to be held by June 2023	4 of Council Meetings to be held by June 2023	OPEX	Output	1 st	1 Council meeting held by Sep 2022	Notices and Attendance Register
								2 nd	1 Council meeting held by Dec 2022	Notices and Attendance Register
								3 rd	1 Council meeting held by Mar 2023	Notices and Attendance Register
								4 th	1 Council meeting held by June 2023	Notices and Attendance Register
Corporate Services	KPI 53	N/A	4	Number of Mayoral Committee Meetings to be held by June 2023	4 Mayoral Committee Meetings to be held by June 2023	OPEX	Output	1 st	1 Mayoral Committee Meetings to be held by 2022	Notices and Attendance Register
								2 nd	1 Mayoral Committee Meetings to be held by 2022	Notices and Attendance Register
								3 rd	1 Mayoral Committee Meetings to be held by 2022	Notices and Attendance Register

								4 th	1 Mayoral Committee Meetings to be held by 2022	Notices and Attendance Register
Director Corporate Services Human resource Management: Recruitment and Section Unit	KPI 54		New Project	Number of HR Policies submitted to Council for approval by June 2023	6 HR Policies submitted to Council for approval by June 2023 (Recruitment and Selection, Overtime, Acting allowance, Transfer of staff, Time and attendance, Leave Policies)	OPEX	Output	1 st	No Projection by Sep 2022	N/A
								2 nd	2	RMS Report Council submitted for approval
								3 rd	2	RMS Report Council submitted for approval
								4 th	2	RMS Report Council submitted for approval

KPA 5	Good Governance and Public Participation									
OUTCOME 9	Output 1	Implement a differentiated approach to municipal financing, planning and support								
	Output 3	Implementation of the community work programme								
	Output 5	Deepen democracy through a refined ward committee model								
	Output 7	Single widow of coordination								
STRATEGIC OBJECTIVE	TO PROMOTE A CULTURE OF PARTICIPATION AND GOOD GOVERNANCE									
Responsible Department/Section	KPI NO.	Project Vote Number	Baseline 2020/2021	Key Performance Indicators	Annual Performance Target 2021/2022	Budget	KPI TYPE	Quarterly projections/process indicator	Portfolio Evidence	of
OPERATIONAL										
Corporate Services: Information Technology	KPI 55		New Projects	Number of IT Policies submitted to Council for JB Marks LM by June 2023	4 of IT Policies submitted to Council for JB Marks LM by June 2023		Output	1 st	No projection by Sep 2022	N/A
								2 nd	No projection by Dec 2022	N/A
								3 rd	No projection by Mar 2023	N/A
								4 th	4 of IT Policies submitted to Council for JB Marks LM by June 2023	RMS Submitted Policy
Corporate Services – Organisational Development	KPI 56			Number of IT Steering Committee Meetings conducted in JB Marks LM by June 2023	3 of IT Steering Committee Meetings conducted in JB Marks LM by June 2023		Output	1 st	No projection by June 2022	N/A
								2 nd	1	Notice Minutes Attendance Register
								3 rd	1	Notice Minutes Attendance Register
								4 th	1	Notice Minutes Attendance Register

KPA 5	Good Governance and Public Participation									
OUTCOME 9	Output 1	Implement a differentiated approach to municipal financing, planning and support								
	Output 3	Implementation of the community work programme								
	Output 5	Deepen democracy through a refined ward committee model								
	Output 7	Single window of coordination								
STRATEGIC OBJECTIVE	TO PROMOTE A CULTURE OF PARTICIPATION AND GOOD GOVERNANCE									
Responsible Department/Section	KPI NO.	Project Vote Number	Baseline 2020/2021	Key Performance Indicators	Annual Performance Target 2021/2022	Budget	KPI TYPE	Quarterly projections/process indicator	Portfolio Evidence of	
OPERATIONAL										
Community Services and LED	KPI 57	010465001790	New Project	% of LED Strategy developed in JB Marks Local Municipality by June 2022	100% of LED Strategy developed in JB Marks Local Municipality by June 2022	R1 000 000.00	Impact	1 st	No Activity Planned by Sep 2021	N/A
								2	No Activity Planned by Dec 2021	N/A
								3 rd	No Activity Planned by Mar 2022	N/A
								4 th	100% of LED Strategy developed in JB Marks Local Municipality by June 2022	Advert Appointment Letter Public Participation Processes Council approval
Community Services and LED	KPI 58		New Project	Number of Reports on Farm Intervention programmes submitted to Mayoral Committee by June 2022	4 of Reports on Farm Intervention programmes submitted to Mayoral Committee by June 2022	OPEX	Output	1 st	1	Report Mayoral Committee Minutes
								2	1	Report Mayoral Committee Minutes
								3 rd	1	Report Mayoral Committee Minutes
								4 th	1	Report Mayoral Committee Minutes

Community Services and LED Rural Development and Agriculture	KPI 59		New Project	Number of Mechanisation programmes report submitted to Mayoral Committee by June 2022	4 of Mechanisation programmes report submitted to Mayoral Committee by June 2022	OPEX	Output	1 st	1	Report Mayoral Committee Minutes
								2	1	Report Mayoral Committee Minutes
								3 rd	1	Report Mayoral Committee Minutes
								4 th	1	Report Mayoral Committee Minutes
Community Services and LED Water Quality	KPI 60	N/A	New programme	Number of Reports submitted to Council on Blue Drop and Green Drop in JB Marks LM by June 2022	6 Reports submitted to Council on Blue Drop and Green Drop in JB Marks LM by June 2022	OPEX	Output	1 st	No projection by Sep 2021	N/A
								2 nd	2	Reports RMS
								3 rd	2	Reports RMS
								4 th	2	Reports RMS

10: CONCLUSION

The JB Marks Local Municipality's Integrated Development Plan (IDP) 2022-2027 is prepared in compliance with legislation. This plan is in line with National, Provincial, District and local developmental project. The projects from different government and state departments that are implemented in our municipal area have been duly captured and included in the IDP. The Plan is in line with the Intergovernmental Framework Act.

The identified needs as per the IDP will be developed into fundable and implementable projects for the Municipality. These projects will be aligned to the budget so we ensure a credible Service Delivery and Budget Implementation Plan (SDBIP). The IDP will be reviewed on an annual basis and project amendments will be implemented as required. Through this IDP project carried over from the previous term of council will be implemented and included in this new IDP.

11 REFERENCES

Division of Revenue Act, no 9 of 2021

Local Government; Municipal Finance Management Act, No 56 of 2003 and Regulations

Local Government: Municipal Structures Act, No. 117 of 1998 and Regulations

Local Government: Municipal Systems Act, 32 of 2000 and Regulations

IHS Markit Regional Explorer Version 1338

Intergovernmental Fiscal Relations Framework, No 97 of 1997

Intergovernmental Fiscal Regulation Framework Act, No 13 of 2005 and Regulations

StatsSA Sensus Reports, 2016

