

Integrated Development Plan 2007/12



DR. KENNETH KAUNDA
DISTRICT MUNICIPALITY

2009
2010
REVIEW

The region of prosperity...

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EXECUTIVE MAYOR'S FOREWORD

It is that time of the year when our Integrated Development Plan comes up for review and once more we are delighted to engage in a broadly consultative process with all our stakeholders as the Dr Kenneth Kaunda District Municipality.

When completed, this revised IDP should be read together with our 2007-2012 IDP. It should, however, be viewed as an enhancement rather than as a replacement of the 2007-2012 IDP.

As a consequence of the July 2008 Strategic Planning Workshop and the subsequent adoption of its product by our municipal council, a new strategic line for Dr Kenneth Kaunda District Municipality emerged, taking into account our new name, logo, image and brand packaging. This enjoins us to strive to better the lives of our residents and turn ours into an ideal business destination through pursuit of the strategic goals and objectives enumerated hereunder:

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

The above strategic goals are in support of the 5-year strategic agenda for local government and seek to respond to the needs facing our people in the District. Also, they are gigantic attempts for us to meet the national cross cutting millennium development goals for service delivery.

This 2009-2010 IDP Review coincides with the completion of Phase I of our Disaster Management Plan. This plan will enable us to meet one of the key deliverables of our municipality, which is disaster risk management.

Our Spatial Development Framework is also under review and with the support and assistance from the Presidency, the Office of the Premier and the provincial Department of Developmental Local Government and Housing, a new one will soon be in place.

In keeping with our commitment to enhance stakeholder participation, we are pleased to welcome on board five new stakeholders who have for the first time submitted their sector plans. These are the Department of Home Affairs, the South African Social Security Agency (SASSA), Statistics South Africa, Anglo-Gold

Ashanti and the Department of Sports, Arts and Culture. Their participation will no doubt add value to our IDP Representative Forum as well as enrich and broaden our District IDP.

We are reviewing our IDP at a time when the global economic meltdown is beginning to have an impact on our country. But owing to the sound economic policies of our government, we have done better than many countries. As a District municipality, we are determined to work together with business and labour in order to minimize the negative effects of this global crisis on our people.

Working together, we have the possibility to realize the noble goals we have set for ourselves and turn ours into a district municipality of note.

We can and should succeed in delivering on the people's mandate to create a better life. Failure is not an option.

COUNCILLOR B.E MOLOI
EXECUTIVE MAYOR

LIST OF ABBREVIATIONS

ABP	Area Based Approach
ACLA	Advisory Commission Land Allocation
AIDS	Acquired Immune Deficiency Syndrome
ASGISA	Accelerated Shared Growth Initiative of South Africa
BEE	Black Economic Empowerment
BFHI	Baby Friendly Hospital Initiative
CASP	Comprehensive Agricultural Support Programme
CFO	Chief Financial Officer
CHC	Community Health Centre
CHS	Community Health Service
CHW	Community Health Worker
COHASA(COHSASA)	Council for Health Service Accreditation of South Africa
CSOs	Civil Society Organisations
DACE	Department of Agriculture Conservation and Environment
DBSA	Development Bank of South Africa
DDLG & H	Department of Developmental Local Government and Housing
DEAT	Department of Environmental Affairs and Tourism
DHP	District Health Plan
DLA	Department of Land Affairs
DMP	Disaster Management Programme
DOA	Department of agriculture/Dead on Arrival
DOTS	Directly Observed Treats
DPLG	Department of Provincial Local Government
DPW	Department of Public Works
DTI	Department of Trade and Industry
DWAF	Department of Water Affairs and Forestry
EAP	Employee Assistance Programme
ECD	Early Childhood Development
EDL	Essential Drug List
EDSC	Environmental Data Standard System
EPWP	Extended Public Works Program
GAMAP	Generally Accepted Municipal Accounting Practice
GDP	Gross Domestic Product
GGP	Gross Geographic Product
GIS	Geographic Information System
GITO	Government Information and Technology Office
GNP	Gross National Product
GRAP	General Recognized Accounting Practice
GVA	Gross Value Added
GVA-R	Gross Value Added by Region
HIV	Human Immune Virus
HOD	Head Of Department
IDP	Integrated Development Plan
IDT	Independent Development Trust
IGR	Inter Governmental Relations
IMCI	Integrated Management Of Childhood Illnesses
INP	Integrated Nutrition Programme
ISRDP	Integrated Sustainable Rural Development Programme
IT	Information Technology
JDF	Joint Development Forum
JIPSA	Joint Initiative on Priority Skills Acquisition
KEDEP	KOSH Early Development Programme
KOSH	Klerksdorp-Orkney-Stilfontein-Hartebeesfontein
KPA	Key Performance Area
KPI	Key Performance Indicators
LA	Local Authority
LDO	Land Development Objectives
LED	Local Economic Development
LG	Local Government

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

A. EXECUTIVE SUMMARY

A.1 Introduction and Legal Framework

This document represents the Dr Kenneth Kaunda District Municipality IDP for 2007 – 2012. It is submitted in terms of the Municipality's legal obligation in terms of the Local Government Municipal Systems Act of 2000 as amended, as well as other legislation such as the Constitution, the Municipal Structures Act of 1998 and the Municipal Finance Management Act of 2003.

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

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

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

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

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

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

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

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

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

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

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

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

The **Integration** process ensures that the IDP

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

The **Approval** ensures that the IDP,

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

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

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

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

A.2 Brief Description of the District Municipality

The Dr Kenneth Kaunda DM is situated at the southern part of the North West province and borders both the Gauteng and Free State provinces. It consists of five local municipalities i.e. Matlosana, Merafong, Potchestroom, Maquassie Hills, and Ventersdorp. The area covered by the District Municipality appears on the map (Figure B.1) and according to Statistics South Africa (*Community Survey, 2007*), the **population** of the entire DM was about 871,000 in 2007. The population is unevenly distributed among the five Local Municipalities, with the majority residing within the City of Matlosana LM (41%), followed by Merafong City LM (29%), Tlokwe LM (16%), Maquassi Hills (8%) and Ventersdorp (5%) (Consider Fig. B.2.1)

The number of **households** within the Dr. Kenneth Kaunda District was estimated at about **287,000** during 2007 (StatsSA, *Community Survey, 2007*). According to the latest estimates (Quantec Research, 2008), the gender distribution of the DM in 2007 has not changed much since the 2001 Census and still remains at 52% male and 48% female. In terms of the **age structure**, 70% of the population in 2001 fell within the economically active population (EAP) range. Thirty percent (30%) of the population (such as children and the elderly) is dependent on the economically active population for their subsistence. The percentage of the population between the ages of 15 and 64, i.e. the economically active population, is still at 70%.

Although the population is still growing, it is doing so at a slower rate. Annual population growth rate averaged 1.7% over the period 1995 – 2000, but declined to 1.3% since 2000 (Consider Fig. B.2.4 (a)). The majority of households in the DM earn between R4 801 and R38 400 per annum. The data also shows that almost 66% of households earned a monthly income of R3,200 or less.

The majority of households in the DM (97%) have access to piped water either inside the dwelling, inside the yard or from an access point outside the yard (Fig.B.4.1 (a)). A significant percentage of households in the DM (82%) have access to electricity in their homes for lighting, cooking, etc. Only about 8% of households do not have access to electricity (Fig B.4.1 (b)).

The HIV infection rate was measured as 13.8% in 2007, up from 9.5% in 2000 and 2.4% in 1995 (Fig B.4.3 (a)). The number of AIDS related deaths, as a percentage of the DM population is growing at an increasing rate. In 2007, 0.9% of the population died of AIDS related causes (Fig B.4.3 (b)).

Annual GDP growth in the DM broadly follows the national trend. DM GDP growth is generally lower than both the national and provincial average. An upward trend in GDP growth rates has been experienced in the DM since 2001 (Fig. B.4.4(a)). A fairly stagnant economic growth trend within the DM, i.e. the rate of growth has remained fairly constant and negative growth rates were experienced in certain local municipalities in some years.

From the first report of the development of the DM LED Strategy, some of the following general guidelines for growth and investment from the North West PGDS are given;

- (a) Focus on diversification of economic base
- (b) Focus on areas/industries with comparative advantage and/or development potential
- (c) Identification of skills gaps, leading to skills development initiatives.
- (d) Creating an enabling environment for small businesses
- (e) Public sector interventions should be focused on physical infrastructure and technical support

SMME's

- (f) Economic growth viewed as prerequisite for achievement of all other policy objectives.
- (g) Growth target for NW: 6.6% per annum
- (h) Investment target for NW: R6.3 billion per annum
- (i) Growth target for Dr. Kenneth Kaunda District Municipality: 6.4% per annum.
- (j) Investment going to DM: 22.17% of NW investment budget
- (k) Municipalities are encouraged to prepare implementation & business plans in order to access these funds. These plans & project lists must meet certain basic requirements to qualify for approval

Implications for Dr. Kenneth Kaunda District LED Strategy are, but not limited to;

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

A.3 Sectoral Comparative Advantage of the DM

The **comparative advantage** of an area indicates a relatively more competitive production function for a product or service in that specific economy, than in the aggregate economy. The economy therefore produces the product or renders the service more efficiently. The location quotient is an indication of the comparative advantage of an economy. A **location quotient** (given in a table under section B.4.5) of larger than one indicates a relative comparative advantage in that sector.

The Dr. Kenneth Kaunda District economy has a comparative advantage in several sectors, relative to the aggregate provincial economy, namely in: Manufacturing, Electricity & Water provision, Construction, Trade, Finance & Business Services and Government services. It is also important to note that though agriculture, education and sports and recreation (some not compared) seem to hold no advantage, the skill base positions the district at a significant advantage both provincially and nationally in these activities.

The **OVERALL PSDF: District Perspective** map (in section D.1) also shows the economic activities in the district will be influenced by the secondary corridor developed along the Vredefort Dome-Potchefstroom-Ventersdorp route, which is in addition to the primary corridor of the N12 Treasure Route. This significantly enhances Ventersdorp as a development centre, lifting it to similar levels as Maquassi Hills provincially. This is in contrast to **Figure I.2.1.2: Priority Investment Areas Matrix for NW Province** (in section I.2.1.2) which places the priorities of Ventersdorp in the same category as Kgetleng at low economic potential and medium socio-economic potential. This presupposes that Ventersdorp has a relatively healthy investment potential, and could be marketed as such by the DM.

A.4 The IDP Planning Process

A.4.1 Institutional Arrangements (Roles and Responsibilities)

A.4.1.1 The IDP Coordinating Committee

The Dr Kenneth Kaunda DM has an IDP Coordinating Committee constituted by the all the local municipalities IDP Managers and the Manager: Planning, Implementation and Monitoring Support Services (PIMSS) as chairperson.

A.4.1.2 The IDP Steering Committee

The Dr Kenneth Kaunda DM has an IDP Steering Committee formerly constituted according to the accompanying IDP Framework and Process Plans and consists of the following members:

- ▶ Municipal Manager as chairperson
- ▶ All Members of the Mayoral Committee (MMCs) of the DM
- ▶ All Heads of Department (HODs) of the DM
- ▶ Manager: PIMSS

A.4.1.3 The IDP Representative Forum

The DM has an IDP Representative Forum constituted according to Chapter 4 of the Local Government: Municipal Planning and Performance Management Regulations, Regulation No. 22605 of 2001 which meets according to the Process Plan of the DM or as need arises and comprises of the following:

- (i) Executive Mayor of the Dr Kenneth Kaunda DM as Chairperson
- (ii) All Executive Mayors and Mayors of local municipalities
- (iii) All Municipal Managers of local municipalities
- (iv) MMCs of the Dr Kenneth Kaunda DM
- (v) All part-time councillors
- (vi) The Mining Sector
- (vii) All Business People (Organised and Informal)
- (viii) The Agricultural Sector
- (ix) The Labour Movement
- (x) Non-governmental Organisations (NGOs)
- (xi) NPOs
- (xii) Sector Departments
- (xiii) Manager: PIMSS of the Dr Kenneth Kaunda DM
- (xiv) All IDP Managers of local municipalities in the DM
- (xv) Community Members

A.5 Process Overview

A.5.1 IDP Framework 2006-2011

(a) Introduction

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

The Section reads as follows:

- (1) *Each district municipality, within a prescribed period after the start of its elected term after following a consultative process with the local municipalities within its area, must adopt a framework for Integrated Development Planning in the area as a whole.*
- (2) *A framework referred to in subsection (1) binds both the district municipality and local municipalities in the area of the district municipality, and must at least-*
 - (a) *identify plans and planning requirements binding in terms of national and provincial legislation on the district and local municipality or any specific municipality;*
 - (b) *identify the matters to be included in the integrated development plans of the*

district municipality and the local municipality that require alignment.

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

(d) determine procedures-

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

(ii) to effect essential amendments to the framework.

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

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

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

(b) Organizational Structure

During the original Integrated Development Planning process in 2001/2002 an organizational structure was established to co-ordinate the Integrated Development Plan process. This organizational structure comprises three committees namely the District IDP Forum, the District IDP Steering Committee and the IDP Co-ordinating Committee. The Dr Kenneth Kaunda District Intergovernmental Relations (IGR) Forum was effectively used as a complementary structure to ratify some decisions before they were tabled in the IDP Representative Forum during the 2007 planning process. The extended version (Extended IGR) of the forum was utilized for the second time in the 2008/09 review process and has become institutionalized.

A complementary structure that consists of the provincial sector departments, local municipalities and SALGA has since been constituted and convened twice in the 2008/09 review process. Its main purpose is to align the local municipality and district IDPs with provincial programmes.

On the political side is the District IDP Representative Forum that comprises the Executive Mayor of Dr Kenneth Kaunda District (chairing the meetings), Executive Mayors, Mayors from local municipalities and representatives of all the political parties, state owned enterprises (SOEs) and NGOs, and the private sector. This structure combines both the political and administrative leadership in government.

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

The IDP Coordinating Committee consists of the PIMSS Manager, who chairs the meetings and representatives of the present municipalities. The district IDP Co-ordinating Committee meets on regular bases to fulfill the following objectives:

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

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

Following the meeting of the district IDP Steering Committee, progress reports will be forwarded to the district IDP Representative Forum for consideration. The district IDP forum will meet as and when required.

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

(c) Framework Programme and Timeframes

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

Phase 1: Analysis

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

Phase 2: Strategies

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

Phase 3: Projects

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

Phase 4: Integration

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

Phase 5: Approval

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

The completed Integrated Development Plans of the five (5) local municipalities must be tabled for consideration by the municipality by December to ensure that the Integrated Development Plan of Dr KKDM is adopted on time. This will again lead the way for budgeting processes for the following financial year to proceed according to legislative requirements.

Community participation is a fundamental part of the Integrated Development Plan process and local municipalities must conduct community participation programmes, both in terms of monitoring the implementation of Integrated Development Plans, as well as the revision of the Integrated Development Plan process. The results and findings from the implementation process will continuously feed onto the various phases of the Integrated Development Plan. **Table 1** outlines the time frames of the process.

(d) Adjusted Programme and Timeframes due to Elections 2009

The target date for completion of all the phases is **December of 2008**, which implies that the draft reviewed Integrated Development Plans of all local municipalities, should be completed by **November 2008**. The Dr

Kenneth Kaunda DM will adapt its programmes according to the completion dates of the local municipalities, depending on their realistic plans and legislative requirements. During the IDP Coordinating Committee Meeting of 24 July 2008 it was agreed that all local municipalities will honor the adjusted programme.

Based on these adjustments, the Dr Kenneth Kaunda DM will realistically be able to host the first IDP Representative Forum in January 2009 and hence table the Draft Review Document in February or March 2009, depending on the earliest available Bi-monthly Council date.

IDP Meetings	Date	IDP Phase
Community-based Planning (CBP) Workshop	Early August	The first training in August 2007 financed by the Dr KKDM (PIMSS).
IDP Coordinating Committee	August	Analysis
IDP Skills Training Workshop	Late August	Once-off training in 2007 financed by the Dr KKDM (PIMSS Centre)
IDP Steering Committee	August	Analysis
IDP Coordinating Committee	Early September	Strategies
CBP Observation Visits	September	First CBP visit to the Mangaung Local Municipality (CBP National Piloting Municipality) in 2007
IDP Steering Committee	Mid September	Strategies
IDP External Committee (Sector Departments)	Late September	<ul style="list-style-type: none"> ⬇ Analysis & Strategies ⬆ Report back on status of projects
IDP Representative Forum	Early October	Reaffirm analysis and strategies
IDP Coordinating Committee	Mid October	Projects
IDP Steering Committee	Late October	Projects
IDP External Committee	Early November	Projects
IDP External Committee (Sector Departments)	Mid-Late November	<ul style="list-style-type: none"> ⬆ Integration ⬇ Presentations on way forward (projects/programmes)
IDP Coordinating Committee	January	Integration
IDP Steering Committee	January	Integration
Executive Mayoral Road Shows	February-March	Identification and confirmation of the Dr KKDM-funded projects in local municipalities
IDP External Committee (Sector Departments)	March-April	Integration and finalizing projects and programmes funded by sector departments
Extended IGR Forum	February-March	Finalizing the Dr KKDM-funded projects in local municipalities
IDP Representative Forum	Sept-April	Reaffirm projects and integration as per municipality
Approval	March-May	Advertisements, tabling and adoption of the draft IDP by Councils in the Dr KKDM

Table 1 Time Frames of the IDP Development Process for the DM

(e) Issues, mechanisms and Procedures for Alignment

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

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

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

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

The following is a recommendation of the members of the committee but each municipality is at liberty to send their own representative:

- ▶ IDP Manager
- ▶ IDP Coordinator/Specialist
- ▶ Department of Developmental Local Government and Housing.

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

(f) Guiding Plans and Planning Requirements

The following plans will be utilized by the district to monitor and assist with the review of the IDP for 2007-2012.

- ▶ Integrated Transport Plan
- ▶ Disaster Management Plan
- ▶ Integrated Waste Management Plan
- ▶ Accelerated Service Growth Initiative of South Africa (ASGISA).
- ▶ Joint Initiative on Priority Skills Acquisition (JIPSA)
- ▶ National Spatial Development Perspective and (NSDP)
- ▶ NW Provincial Growth and Development Strategy : 2004-14 (PGDS) (Review)
- ▶ NW Provincial Spatial Development Framework 2008 (PSDF) (Review)
- ▶ The Five Year Local Government Strategic Agenda (Latest Version)

- ▶ The Basel Convention
- ▶ Millennium Development Goals
- ▶ National Framework for Local Economic Development
- ▶ The Annual State of the Nation Address
- ▶ Framework on an Integrated LG Response to HIV and AIDS
- ▶ Youth Development for Local Government: The Framework (March 2008)
- ▶ Gender Policy Framework For Local Government (National)

(g) Monitoring the Planning Process and Amendment of the Framework

It is anticipated that professional technical support will be required to deal with the administration, coordination and technical alignment functions in the district IDP process. The PIMSS Centre will play a significant role with regard to:

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

(h) Way Forward

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

A.5.2 IDP Process Plan 2007-2012

The Dr Kenneth Kaunda DM Council adopted an IDP Process Plan for the period 2007-2012 and the IDP development process of the DM sought to align itself according to it. The process plan is given below:

(a) Introduction

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

Section 29 process to be followed:

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

- (a) be in accordance with a predetermined programme specifying time frames for the different steps*
- (b) through appropriate mechanisms, processes and procedures established in terms of chapter 4 ,allow for-*

- (i) *the local community to be consulted on its development needs and priorities;*
- (ii) *organs of the state ,including traditional authorities ,and other role players to be identified and consulted on the drafting of the integrated development plan*
- (c) *provide for the identification of all plans and planning requirements binding on the municipality in terms of national and provincial legislation; and*
- (d) *be consistent with any other matters that may be prescribed by regulation*

A District Municipality must-

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

Section 34 of the Act states:

A municipal council-

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

(b) Organizational Structures/Institutional Arrangements

At coordination level the IDP process will be arranged through the IDP Coordination Committee that will be chaired by PIMSS Manager of Dr Kenneth Kaunda DM. The primary purpose of this committee will be to coordinate and align matters of mutual concerns between the district municipality and five local municipalities.

It is anticipated that the following national/provincial line functions will be required to provide technical and/or policy contributions into the IDP process, both in terms of current implementation and in terms of future programmes:

- ▶ Development planning
- ▶ Transport
- ▶ Housing and land administration
- ▶ Education
- ▶ Health
- ▶ Economic development
- ▶ Public Works

- ▶ Land Affairs
- ▶ Safety and Security
- ▶ Water and sanitation
- ▶ Electricity, etc.

(c) Distribution of Roles and Responsibilities

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

Internal

Dr Kenneth Kaunda DM Council

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

Municipal Manager

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

Managers of Departments

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

External

The roles and responsibilities of the external parties can be assigned as follows:

Local Municipalities

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

The Dr Kenneth Kaunda DM will be responsible for:

- ▶ Providing a district perspective as and when necessary
- ▶ Providing common sector specific guidelines as and where required to guide local municipalities

- ▶ Playing a coordinating role between different sectors and local municipalities in the form of meetings and forums as and when necessary

National /Provincial Government Departments

It is anticipated that the national /provincial line functions will be required to provide technical /policy contributions into the IDP process, both in terms of the current implementation and terms of future programmes.

Support Providers /Planning Professionals/PIMS

It is anticipated that the professional technical support will be required to deal with the administration, coordination and technical alignment functions in the district IDP process. The PIMSS will play a significant role in this regard.

(d) Programme with Time Frames and Resource Requirements

The target date for the completion of the revised Integrated Development Plans is December 2008. For the sake of alignment between the Budget and IDP processes, the meetings of the said committees will preferably be convened on the same date with the Budget Steering Committee Meeting at 10H00 and the IDP Steering Committee Meeting at 14H00 wherever possible.

Phase 1: Analysis

This phase of the process comprises the livelihood analysis through community participation. This process needs to be completed by mid September 2008.

Phase 2: Strategies

This phase will commence towards end September and will again entail the development of strategies associated with each of the priority issue raised in phase one. The provincial/national departments and other parastatal organizations will be involved in the strategy phase of IDP. It is anticipated that the strategy phase should be completed by end September.

Phase 3: Projects

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

Phase 4: Integration

In November the District IDP Steering Committee will then focus on integrating components of the Integrated Development Plans of the five local municipalities and the Dr Kenneth Kaunda DM. The Dr Kenneth Kaunda DM will have to be informed by local municipalities about their IDP Steering Committee and IDP Representative Forum meetings.

Phase 5: Approval

The revised draft Integrated Development Plan of the Dr Kenneth Kaunda DM must be completed and published for comments in March-April 2009. A period of at least 21 days must be allowed for comments in terms of Section 3 (4) (b) of the Local Government: Municipal Planning and Performance Management Regulations, promulgated under Notice R796 dated 24 August 2001.

The completed IDPs of the five (5) local municipalities must be tabled for consideration by the municipality by December 2008 to ensure that the IDP of the DM is adopted on time. This will again lead the way for budgeting process for the 2009/10 financial year to proceed smoothly. The accompanying table outlines the schedule.

DATE	MEETING	IDP PHASE	PARTICIPANTS
24 July 08	IDP Coordinating Committee Meeting	Planning	IDP Managers from District
26 Aug 08	Mayoral Committee		MAYCO
27 Aug 08	Workshop Council on 08-09 IDP	Workshop Council on Policies	Council Workshop
04 Sept 08	Approval of IDP Process Plan and Framework	Planning	Special Council Meeting
11 Sept 08	Budget & IDP Steering Committee Meetings	Planning & Analysis	Managers and MMCs of the DM
16 Sept 08	MAYCO		MAYCO
25 Sept	Full Council Meeting (14H00)		Full Council Meeting
Sept-Oct 08	CBP and IDP Skills Briefings	Briefings and Orientation Meetings to prepare for the implementation of IDP Process Plan	Political leaders and officials
23 Sept 08	IDP Coordinating Committee Meeting	Planning, Strategies	IDP Managers from District
02 Oct 08	IDP Steering Committee Meeting	Reporting , Prepare for Provincial Engagements	Managers and MMCs of the DM
04 Nov 08	IDP Coordinating Committee Meeting	Integration, Reporting , Prepare for Provincial Engagements	IDP Managers from District
08-09 Oct 08	NW Development Planning Forum Meeting (Dr. Ruth Segomotsi Mompoti District)	Reporting	Sector Departments and District Municipalities
27 Nov 08	Full Council Meeting (14H00)		Full Council Meeting
02-03 Dec 08	IDP External Committee	Analysis & Strategies Status quo of projects and programmes	All provincial sector departments
19-20 Jan 09	NW Development Planning Forum Meeting (Ngaka Modiri Molema District)	Reporting	Sector Departments and District Municipalities
29 Jan 08	Full Council Meeting (14H00)		Full Council Meeting
09-13 Feb 09	Executive Mayoral Road Show	Identification, confirmation of Dr KKDM-funded Projects in local municipalities	EMs, Mayors, MMCs, MMs, IDP Officials, Senior Managers
19 Feb 09	Budget & IDP Steering Committee Meetings	Integration	Managers and MMCs of the DM
25 Feb 09	IGR/Extended IGR Forum	Finalizing the Dr KKDM-funded Projects in locals	EMs, Mayors, MMs, IDP Officials, Senior Managers
03 Mar 09	IDP Representative Forum	Reaffirm Projects & Integration	All relevant stakeholders
19-20 Mar 09	NW Development Planning Forum Meeting (Venue to be Confirmed)	Reporting	Sector Departments and District Municipalities
26 Mar 09	Council Meetings	Tabling of IDP (Approval)	Council
31 Mar 09	Placing Draft IDP for 21-Days Public Viewing	Approval	IDP Office
14 Apr 09	IDP Coordinating Committee Meeting	Integration, Reporting	IDP Managers from District
16 Apr 09	Budget & IDP Steering Committee Meetings	Integration	Managers and MMCs of the DM
30 April 09	IDP External Committee	Integration Final projects and programmes	All provincial sector departments
04 May 09	IGR Forum	Reaffirming the Dr KKDM-funded Projects in locals	EMs, Mayors, MMs, IDP Officials, Senior Managers
07 May 09	IDP Representative Forum	Reaffirm Projects & Integration	All relevant stakeholders
28 May 09	Full Council Meeting	Adoption of IDP (Approval)	Council

Table 3.1 Time Frames of the IDP Development Process 2009-10

(e) Mechanisms and Procedures for Community Participation

At district level the community will have an opportunity to participate in the process through the district IDP Forum which will comprise of the Executive Mayors, Mayors, all political parties and various stakeholders in the DM's area of jurisdiction.

(f) Guiding Plans/Documents

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

- ▶ Integrated Transport Plan
- ▶ Disaster Management Plan
- ▶ Integrated Waste Management Plan
- ▶ Accelerated Service Growth Initiative of South Africa (ASGISA).
- ▶ Joint Initiative on Priority Skills Acquisition (JIPSA)
- ▶ National Spatial Development Perspective and (NSDP)
- ▶ NW Provincial Growth and Development Strategy : 2004-14 (PGDS) (Review)
- ▶ NW Provincial Spatial Development Framework 2008 (PSDF) (Review)
- ▶ The Five Year Local Government Strategic Agenda (Latest Version)
- ▶ The Basel Convention
- ▶ Millennium Development Goals
- ▶ National Framework for Local Economic Development
- ▶ The Annual State of the Nation Address
- ▶ Framework on an Integrated LG Response to HIV and AIDS
- ▶ Youth Development for Local Government: The Framework (March 2008)
- ▶ Gender Policy Framework For Local Government (National)

(g) Cost Estimates for the Planning Process

Each local will be responsible for funding the revision of its own IDP process in its normal budgeting process. The Dr Kenneth Kaunda DM will make provision to assist local municipalities in this regard wherever necessary and practical.

A.6 The Institutional Assessment of the Planning Process

The monitoring and assessment of the processes will proceed according to the IDP Framework 2006-2011 Section 6 and IDP Process Plan 2006-2011 Section 5. The Dr Kenneth Kaunda DM introduced the Executive Mayoral Roadshow in order to maximize participation at municipal level. During the Road Show individual municipalities held meetings with the Executive Mayoral Team from the DM that comprised of the Executive Mayor, the MMCs, some Part-time Coucillors, the Municipal Manager, senior managers, the Manager in the office of the Executive Mayor, and the PIMSS Manager. The main item in the agenda was the alignment and funding of local municipalities' projects by the DM. In addition, an Extended Intergovernmental Relations (IGR) meeting was held on 28 May 2007.

A similar process undergone during the 2007/8 IDP development process has been followed in the 2008/9 IDP Review process, with the outstanding stages to be finalized in the April to June period. The draft

document was successfully tabled on 31 March 2008 and the public inputs were solicited from 30 April 2008 for a period of 21 working days.

The standard procedure which was followed to date to integrate the district, local municipality, provincial and national government programmes and projects was through the annual sector presentations. The sector departments made presentations on 04 and 05 December 2006 and 04 and 05 December 2007 for the development and review processes of the 2007-2012 IDP. This particular process, facilitated at district level has been upgraded to become a quarterly process in which the sectors would report on the progress continuously. The engagements have matured to the extent that a common reporting template will be utilized to provide the status quo on projects at each municipality. The progress in this area is reported also in the section under milestones, section A.5.2.

In response to the need expressed in the IDP Framework 2006-11 above, that a provincial structure be constituted to facilitate the alignment between province, district and local planning, the North West Provincial Development Planning Forum was constituted from November 2007. The forum is at strategic level and is effectively permanent in that the officials seconded here do not change from meeting to meeting. This structure is complementary to the other fora (forums) in the province and has effectively brought sectors and municipalities closer and has had the following meetings:

A.6.1 NW Provincial Development Planning Forum Meetings

The North West Provincial Development Planning Forum meetings held to date are as follows:

Venue	Date(s)
Buffelspoort (Brits-Rustenburg)	29-30 November 2007
Getaway Logde (from Garden View Lodge-Mafikeng)	18 February 2008
Protea Hotel (Klerksdorp)	21-22 April 2008

The schedule for the rest of the 2008/09 financial year is as follows:

No	Proposed Date	Time	Venue (District)	Attendees
1	7/8 April 2008	10h00	Dr Kenneth Kaunda	All forum members
2	10-11 July 2008	10h00	Bojanala Platinum	All forum members
3	8/9 October 2008 <i>Alternative dates 13-14 October 2008</i>	10h00	Dr. Ruth Segomotsi Mompoti	All forum members
4	19/20 January 2009 <i>Alternative dates 22 – 23 January 09</i>	10h00	Ngaka Modiri Molema	All forum members
5	19/20 March 2009 <i>Alternative dates: 23 – 24 March 09</i>	10h00	To be confirmed	All forum members

A.6.2 Milestones in the IDP Programme

Activity	Date(s)
IDP Coordinating Committee Meeting	18 August 2006
IDP Steering Committee Meeting	05 September 2006
Sector Departmental Meetings	04-05 December 2006
The Mayoral Roadshow Meetings	23-24 May 2007
IDP Representative Forum Meeting	28 May 2007
IDP Steering Committee Meeting	31 May 2007
Tabling of IDP in Council Meeting	05 June 2007
Advertising of IDP and Final Adoption	June 2007
CBP Training for the district and local municipalities	01-03 August 2007
IDP Skills Training for the district and local municipalities	20-24 August 2007
IDP Coordinating Committee Meeting	14 August 2007
Sector Departmental Meetings	04-05 December 2007
IDP Steering Committee Meeting	23 October 2007
IDP Coordinating Committee Meeting	14 February 2008
IDP Representative Forum Meeting	17 March 2008
Tabling of the 2008/9 Draft IDP document in Council Meeting	31 March 2008
IDP Coordinating Committee Meeting (postponed, issues discussed informally)	30 April 2008
IDP Steering Committee Meeting	19 May 2008
Sector Departmental Meetings	20 May 2008
Budget Steering Committee Meeting	02 June 2008
Extended IGR Meeting	03 June 2008
IDP Coordinating Committee Meeting	24 July 2008
IDP Steering Committee Meeting	24 November 2008
IDP Coordinating Committee Meeting	26 November 2008
Sector Departments Meeting	02-03 December 2008
Mayoral Road Show (Postponed)	09-13 February 2009
Budget Steering Committee Meeting	20 March 2009
Tabling of the 2009/10 Draft IDP document in Council Meeting	31 March 2009
Placing of Draft IDP Document for 21 days public viewing and comments	31 March-4 May 2009
Mayoral Road Show (Postponed)	12-14 May 2009
Mayoral Road Show	20-21 May 2009
Budget Steering Committee Meeting	25 May 2009
IDP Representative Forum Meeting	28 May 2009
Adoption of the 2009/10 IDP Document in Council Meeting	03 June 2009

B. THE SITUATION ANALYSIS

B.1 Introduction

The Dr Kenneth Kaunda DM consists of five local municipalities i.e. Matlosana, Merafong, Potchestroom, Maquassie Hills, and Ventersdorp. The area covered by the District Municipality appears on the map in the next page (Figure B.1) and this is followed by the statistics. The statistical information is the combination of the projections of the 2006 population based on the 2001 Census, the 2007 Community Survey by StatsSA, the Quantec Research 2008 and other analyses by Urban-Econ Development Economists. All analyses are based upon demarcations boundaries as at 09 December 2005 provided by Statistics South Africa.

The common priority issues, wherever stated, are identified at the local municipalities and have been used as prerequisite for the compilation of the DM IDP. This means that the analyses of all the prioritized issues from local municipalities have been consolidated at community and stakeholder level.

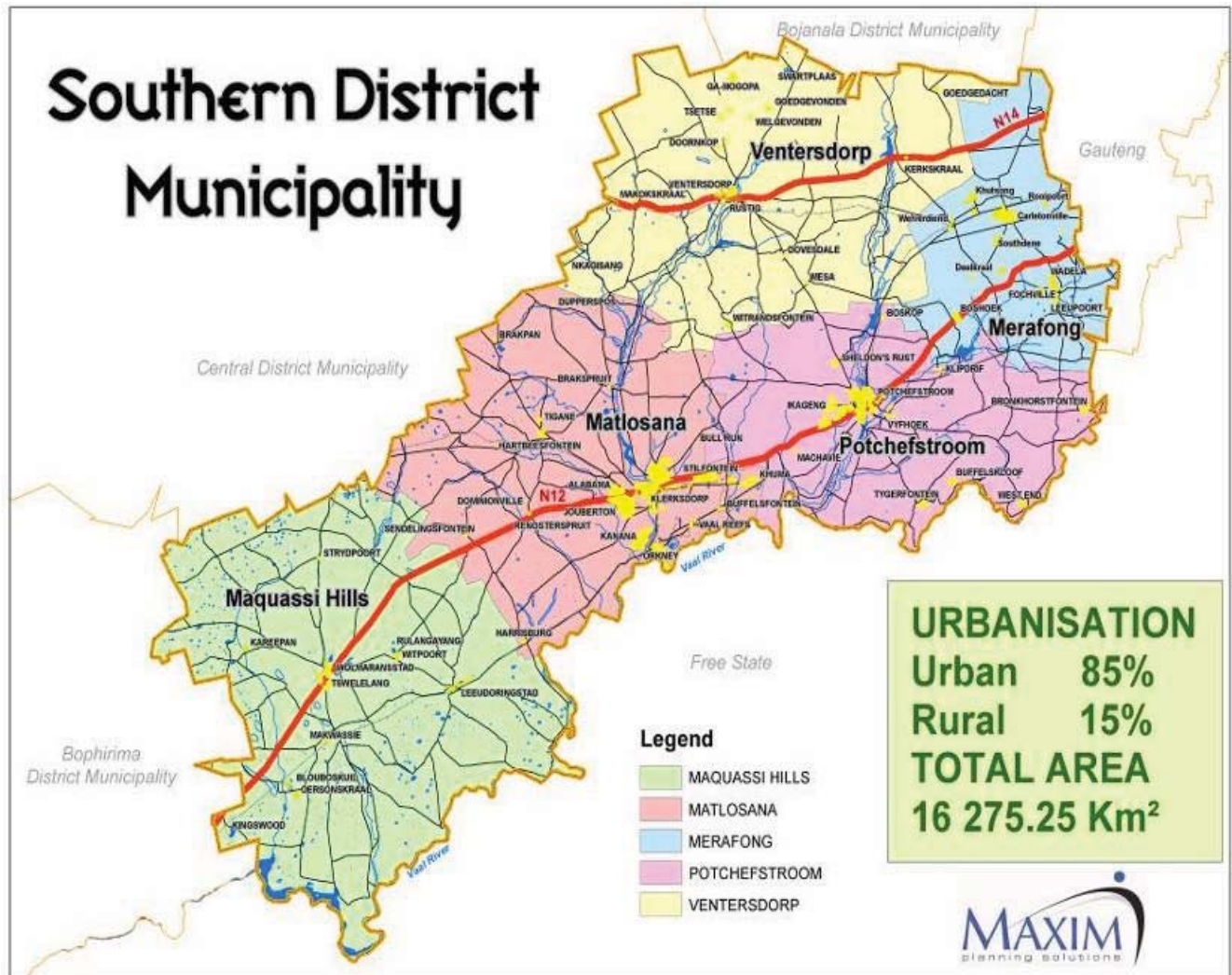


Figure B.1 Map of Dr Kenneth Kaunda District Municipality.

B.2 The Municipal Demographics

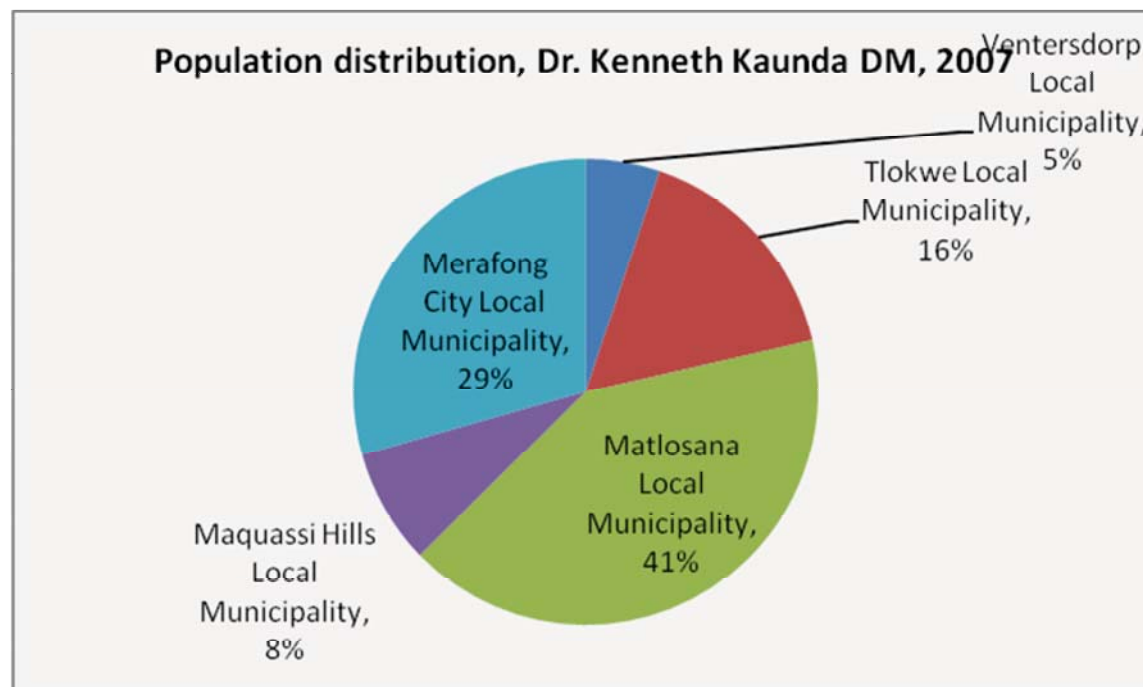
B.2.1 Total Population

According to Statistics South Africa (*Community Survey, 2007*), the **population** of the Dr. Kenneth Kaunda District was about 871,000 in 2007. The population is unevenly distributed among the five Local Municipalities.

The majority of the Dr. Kenneth Kaunda District population reside within the City of Matlosana LM (41%), followed by Merafong City LM (29%) and Tlokwe LM (16%) (Consider Fig. B.2.1). The two Local Municipalities with the smallest percentages of the Dr. Kenneth Kaunda District population are Maquassi Hills (8%) and Ventersdorp (5%). The number of wards per local municipality is Matlosana (31), Merafong (26), Potchefstroom (21), Maquassi Hills (8) and Ventersdorp (5) for a total of 91 in the SDM.

The number of **households** within the Dr. Kenneth Kaunda District was estimated at about **287,000** during 2007 (StatsSA, *Community Survey, 2007*).

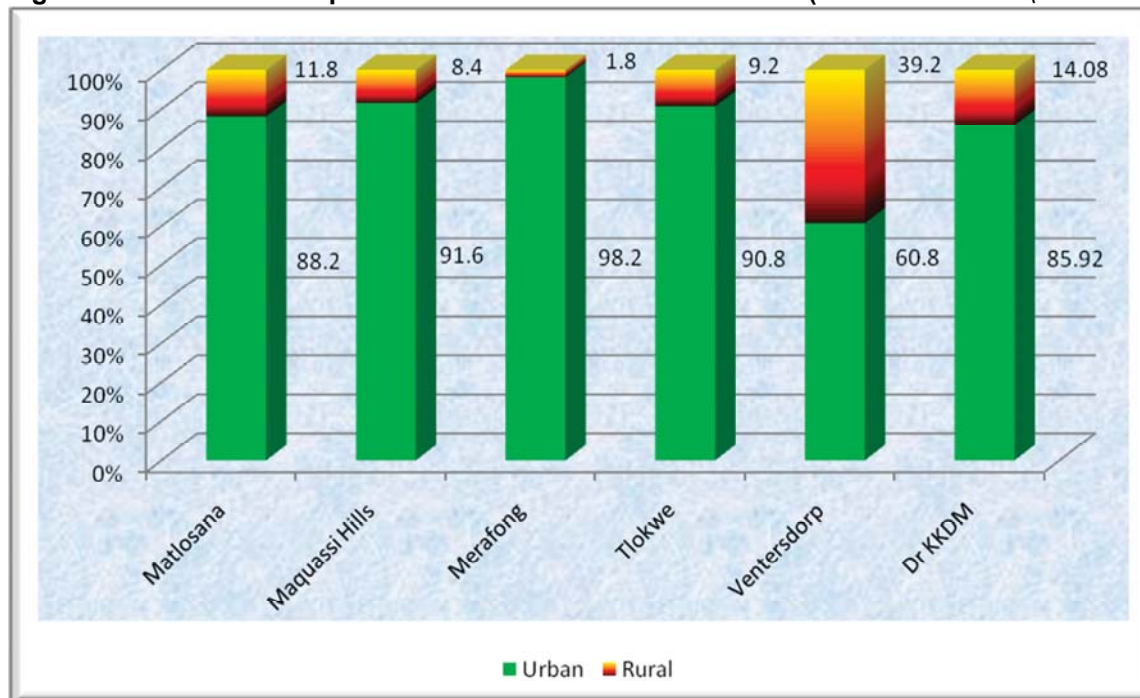
Figure B.2.1 Estimated Population of Dr. Kenneth Kaunda DM (StatsSA, *Community Survey, 2007*)



B.2.2 Rural and Urban Distribution of Population

The population of Merafong (98.2%) is the most urbanized, followed by Maquassi Hills (91.6%), Potchefstroom (90.8%) and Matlosana (88.2%). Ventersdorp is the most rural of the municipalities with 39.2% of the population staying in the rural areas (consider figure B.2.2). Approximately 86% in the district stayed in urban areas in 2001.

Figure B.2.2 Dr KKDM Population: Rural and Urban Residence (Statistics South Africa (Census 2001))



B.2.3 Age and Gender

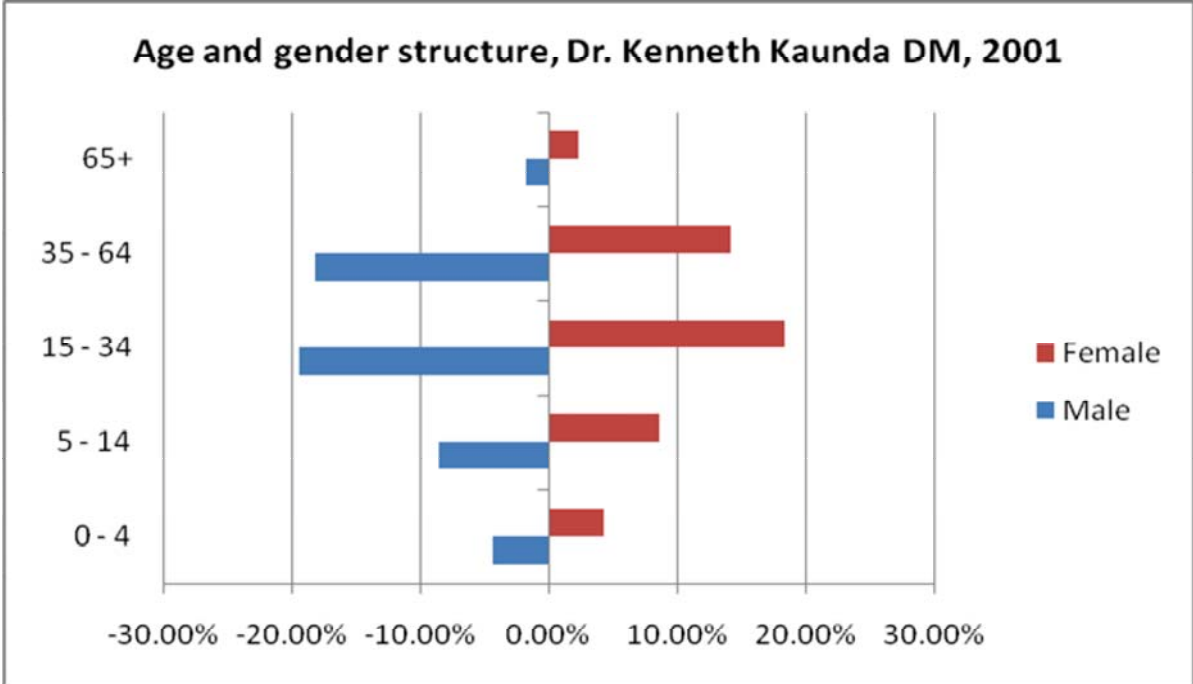
In terms of **gender**, the Dr. Kenneth Kaunda District has a fairly equal distribution as measured in the 2001 Census, at 52% male and 48% female.

In terms of the **age structure**, 70% of the Dr. Kenneth Kaunda District population in 2001 fell within the economically active population (EAP) range. Thirty percent (30%) of the population (such as children and the elderly) is dependent on the economically active population for their subsistence.

According to the latest estimates (Quantec Research, 2008), the gender distribution of the Dr. Kenneth Kaunda District in 2007 has not changed much since the 2001 Census and still remains at 52% male and 48% female. The percentage of the population between the ages of 15 and 64, i.e. the economically active population, is still at 70%.

In the two main mining areas, Matlosana and Merafong, there are slightly more males than females, but the district as a whole has the ratio of 52% male to 48% female.

Figure B.2.3 Population of the according to Age and Gender (Quantec Research, 2008)

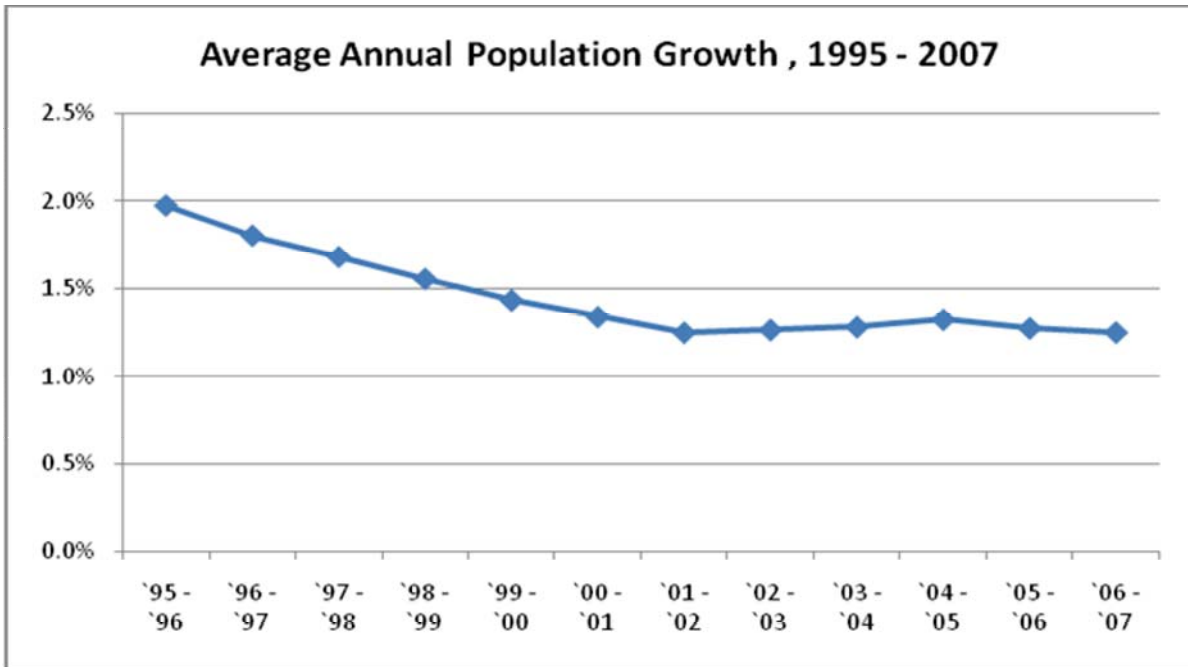


B.2.4 Population Growth Rate

In terms of **population growth**, the rate of growth in the Dr. Kenneth Kaunda District has been in decline since 1995. Although the population is still growing, it is doing so at a slower rate. Annual population growth rate averaged 1.7% over the period 1995 – 2000, but declined to 1.3% since 2000 (Consider Fig. B.2.4 (a))

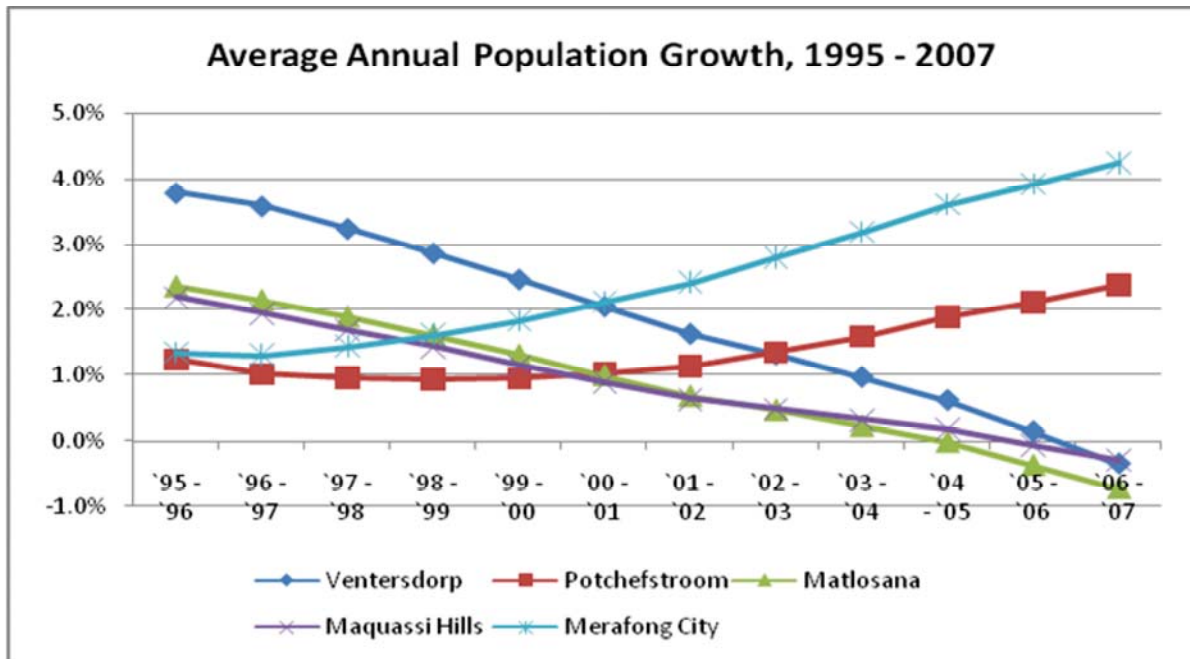
Within the DM, only two local municipalities have experienced an increase in their population growth over the period 1995-2007, namely Merafong City (1.3% in '95-'96 to 4.3% in '06-'07) and Tlokwe (from 1.2% in '95-'96 to 2.4% in '06-'07) (Consider Fig. B.2.4 (b)). All three the other local municipalities experienced a steady decline in their annual population growth rates over the period 1995 to 2007.

Figure B.2.4 (a) Population Growth of the Southern District Municipality



(1) Quantec Research and Urban-Econ calculations, 2008, (2) Statistics South Africa (1996; 2001; 2007)

Figure B.2.4 (b) Population Growth of the each Local Municipality in the DM

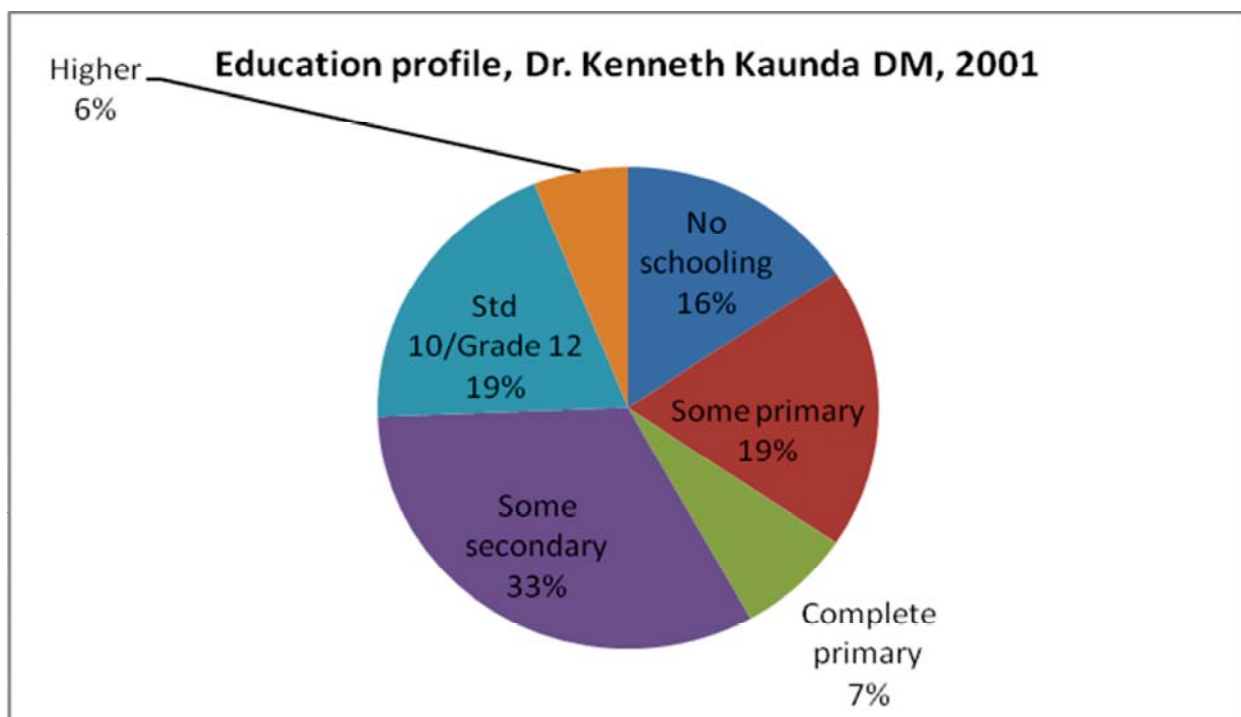


Quantec Research and Urban-Econ calculations, 2008

B.2.5 Population Education Levels

According to Census 2001 figures (StatsSA, 2001), only 19% of the adult population (20 years+) had completed Grade 12, while only 6% had a tertiary/higher education qualification. The majority of the adult population had some secondary level education, but had not completed their matric. 7% had completed primary level education up to Grade 7, while 19% had only some primary level education. 16% of the adult population, as measured in 2001, had no schooling whatsoever.

In the 2007 *Community Survey* (StatsSA, 2007), about 13% of the surveyed adult population had Grade 12 as their highest level of education, while 5% had some form of tertiary/higher education qualification. 12% of the surveyed adult population had no schooling (Fig. B.2.5 (a)).



Source: Statistics South Africa (Census 2001)

Figure B.2.5 (a) Education/literacy levels of the DM

Source: Statistics South Africa (Census 2001)

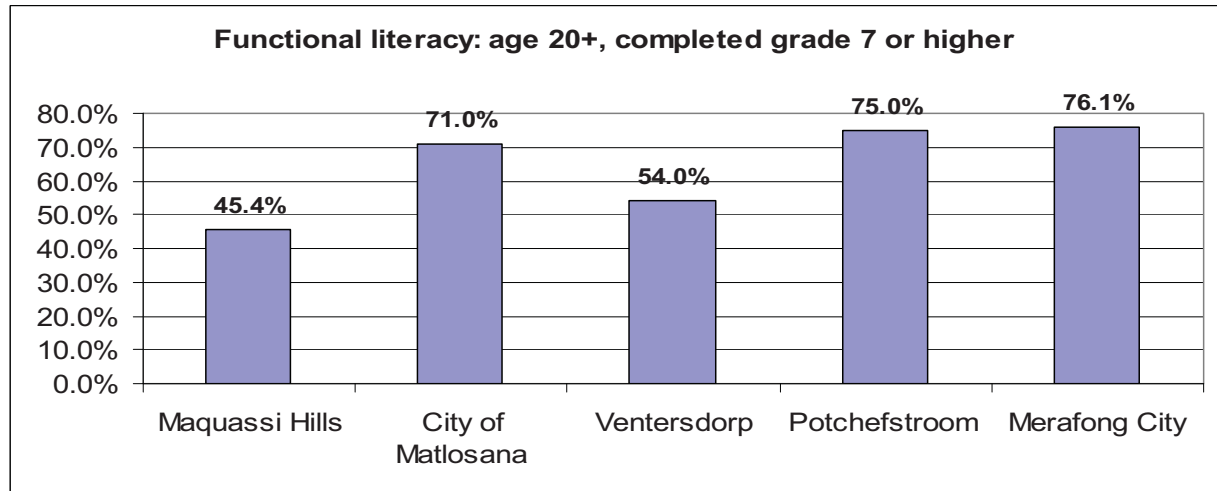


Figure B.2.5 (b) Education/literacy levels of Southern District Municipality

Literacy rates for adults range from 45% in rural areas such as Maquassi Hills to 75% and 76% in areas such as Potchefstroom and Merafong (Fig. B.2.5 (b))

B.2.6 Population Density

The **population density** within the Dr. Kenneth Kaunda District has steadily increased since 1995. While the population density was 45 people per square kilometer in 1995, it increased to 49 people per square kilometer in 2000 and 53 people per square kilometer in 2007.

Population Density within DM, 2007	
Area	People per km ²
Dr. Kenneth Kaunda District	53
Ventersdorp	12
Tlokwe	53
Matlosana	100
Maquassi Hills	15
Merafong	157

Source: StatsSA Community Survey, 2007

B.2.7 Citizenship

According to 2001 Census data, 95% of people residing in the Dr. Kenneth Kaunda District were South African citizens. Of those that are not South African citizens a large percentage are from neighbouring Southern African countries that migrated to the area in search of economic opportunities.

Citizenship of DM Residents, 2001	
SA Citizens	95%
SADC	4%
Rest of Africa	0.01%
Europe	0.1%
Asia	0.02%
North America	0.002%
Central/South America	0.01%
Australia/New Zealand	0.003%

Source: StatsSA (Census 2001)

B.2.8 Migration Trends

In 2001, 14.2% of people residing in the DM had moved there within the previous five years. This figure gives an indication of the migration rate into the District.

The Local Municipality that experienced the highest in-migration rate according to this measure was Merafong City, with 17.9% of residents who moved to the area within the previous five years. The percentages for the other Local Municipalities were 13.8% for the City of Matlosana, 12.9% for Tlokwe, 11.6% for Ventersdorp and 9.4% for Maquassi Hills.

Of those that had settled in the Dr. Kenneth Kaunda District within the five years prior to 2001, 3% had moved there in 1996, 13% in 1997, 16% in 1998, 17% in 1999, 21% in 2000 and 29% in 2001, a trend that also generally applies to the Local Municipality level.

Percentage of migrants that moved to area within each year, 1996 - 2001						
Area	1996	1997	1998	1999	2000	2001
Dr. Kenneth Kaunda DM	3%	13%	16%	17%	21%	29%
Ventersdorp LM	2%	19%	14%	21%	19%	25%
Tlokwe LM	3%	13%	15%	19%	23%	27%
Matlosana LM	3%	12%	15%	17%	22%	30%
Maquassi Hills LM	4%	15%	18%	21%	23%	21%
Merafong City LM	4%	13%	18%	16%	20%	30%

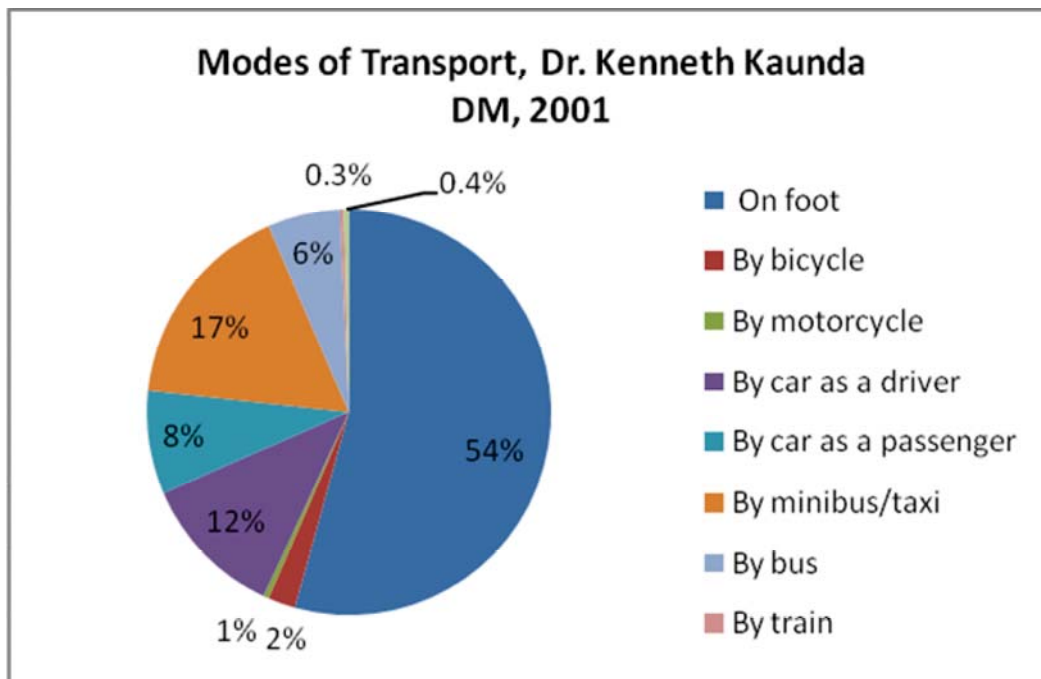
Source: Statistics South Africa (Census 2001)

The above data seems to indicate a fairly high rate of migration in and out of the Dr. Kenneth Kaunda District, with people settling in the area for relatively short periods of time before moving on to a new locality. This trend reflects on the livelihood strategies of people, who move from place to place in search of economic opportunities.

B.2.9 Modes of Transport

A large amount of people travel by foot, while a fairly small percentage makes use of public transport (23%). It points to an urgent need for a more effective and affordable public transport system in DM.

- ❖ Majority (54%) of DM residents travel to work/school by foot
- ❖ 17% travel by minibus/taxi
- ❖ 12% of travel by car as a driver
- ❖ 6% travel by bus
- ❖ 0.3% travel by train

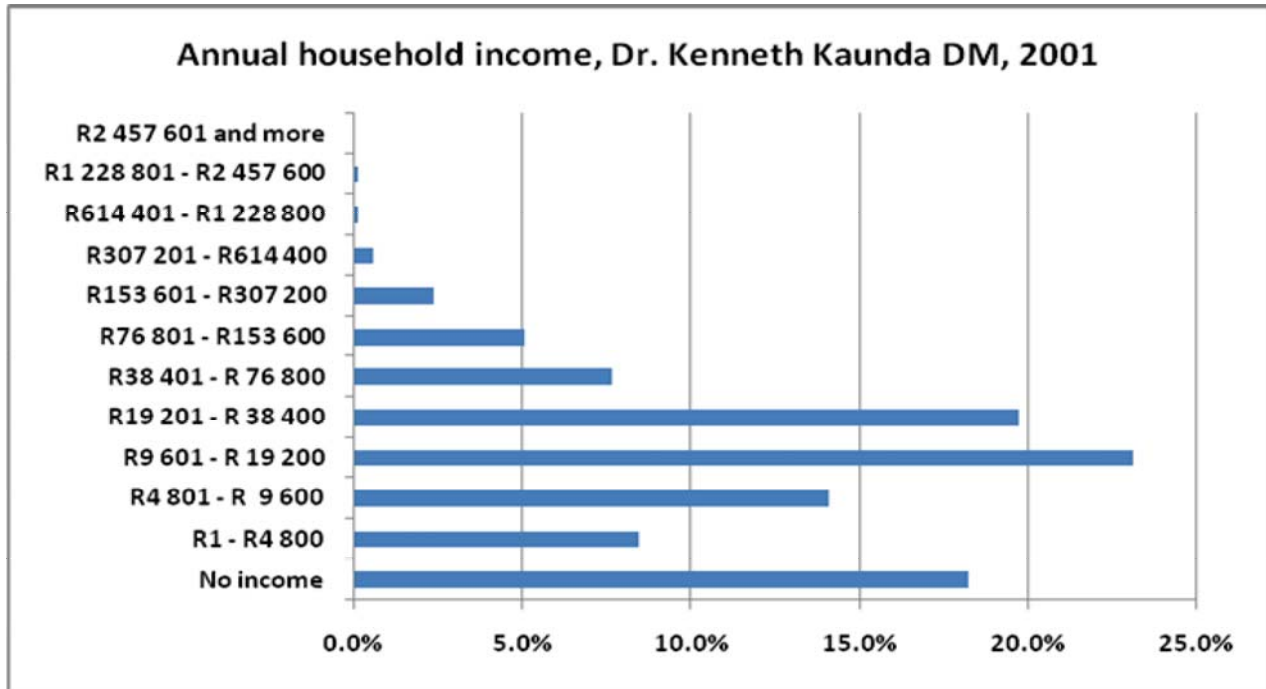


Source: Statistics South Africa (Census 2001)

Figure B.2.9 Modes of Transport in the DM

B.2.10 Household Income

The following graph depicts the distribution of annual household income among the different income groups in the Dr. Kenneth Kaunda District Municipality, as measured in the 2001 Census.



Source: Statistics South Africa (Census 2001)

Figure B.2.10 Annual Household Income in the DM

According to the above graph, the majority of households in the DM earn between R4,801 and R38,400 per annum. The data also shows that almost 66% of households earned a monthly income of R3,200 or less. The average weighted income (AWI*) as measured in 2001 was as follows:

South Africa	North West	DM
R5,443	R3,557	R4,077

Assuming that the % distribution of households by income category remain constant between 2001 and 2007, the estimated AWI* of DM in 2007 was R4,989, compared to R4,635 in NW (Source: Quantec Research & Urban-Econ calculations).

*AWI is the average income of households, taking into account the distribution of households across income categories.

B.3 Spatial Analysis

The spatial analysis of the Dr Kenneth Kaunda DM (SDM) is given in the Spatial Development Framework (SDF) which was developed in 2004 is attached as **Annexure H.12** Many developments have occurred since the 2004 document was completed, including Merafong City Local Municipality being incorporated into the District Municipality. Because of these developments, the 2004 SDF is being currently reviewed to reflect the changed circumstances. Additional information, including the Strategic proposals based on the 2004 SDF is given under Section D.2 of this IDP.

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

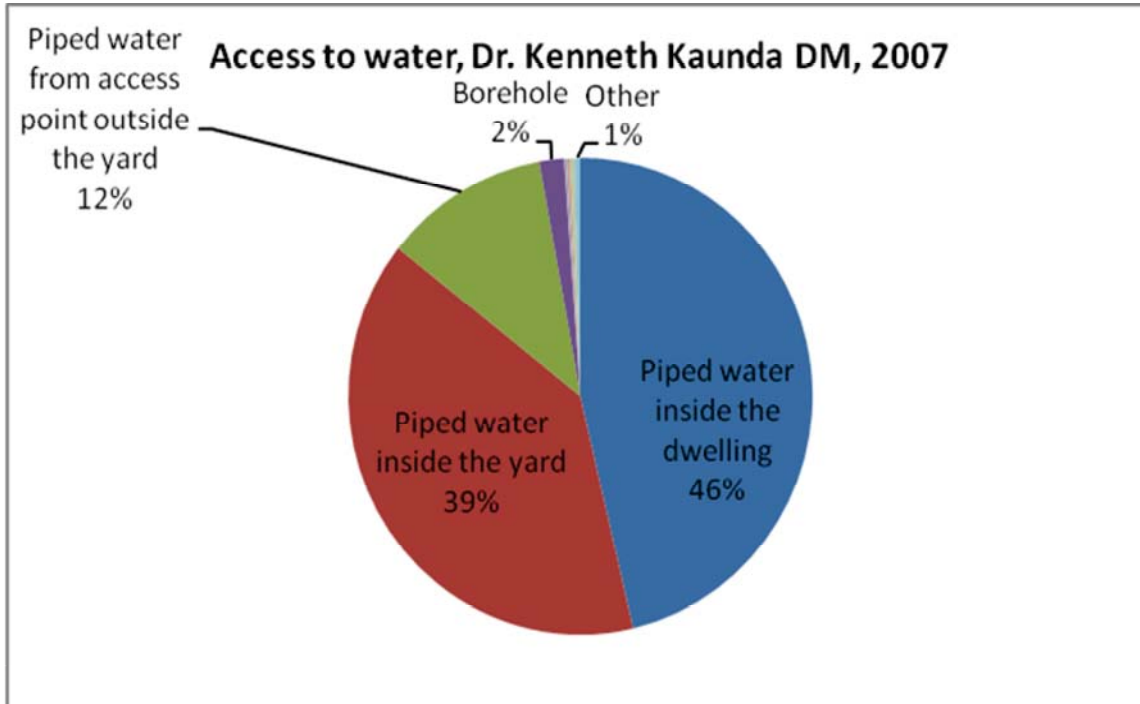
The analysis of patterns, trends and risks in the Southern District Municipality are given in the Southern District Growth and Development Strategy (GDS) which was developed in 2005 and reviewed in February 2007. This document is given in **Annexure H.1**. The analysis is however updated in the current processes.

During the 2008/09 Financial Year, the DTI will be collaborating with the Dr. Kenneth Kaunda DM to develop the latter's Local Economic Development (LED) Strategy. The following are the analyses completed for the development of the strategy as provided by *Urban-Econ Development Economists* in the Preliminary Report:

B.4.1 Access to Basic Services

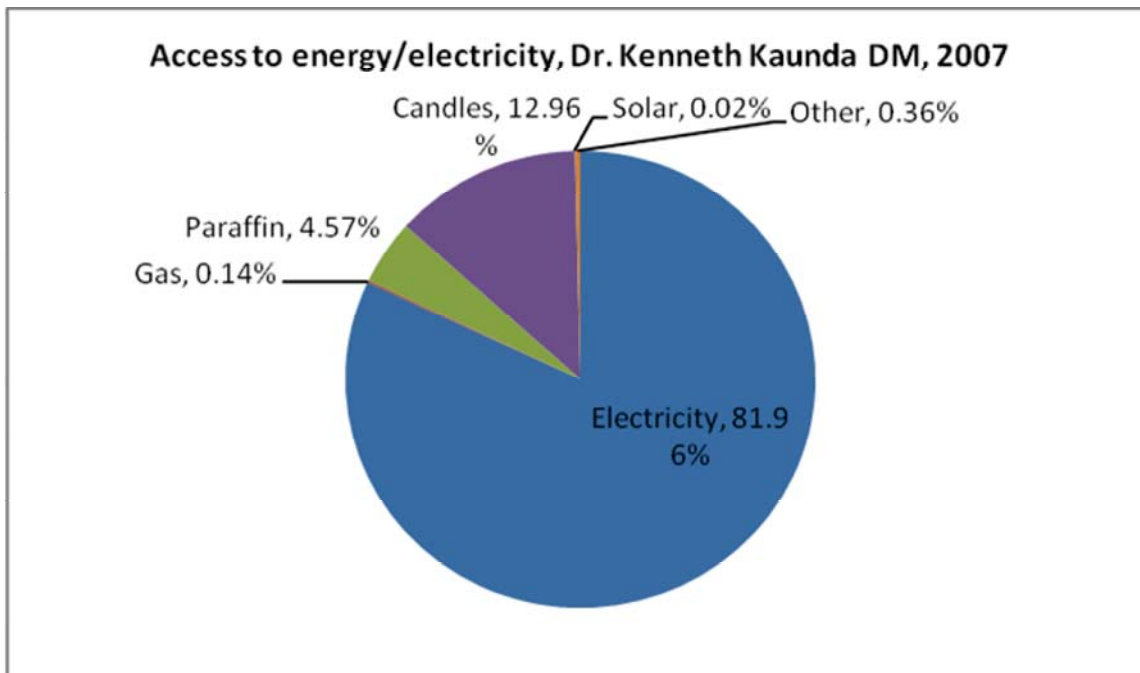
The following graphs indicate the access to basic services for households within the DM.

The majority of households in the DM (97%) have access to piped water either inside the dwelling, inside the yard or from an access point outside the yard (Fig.B.4.1 (a)).



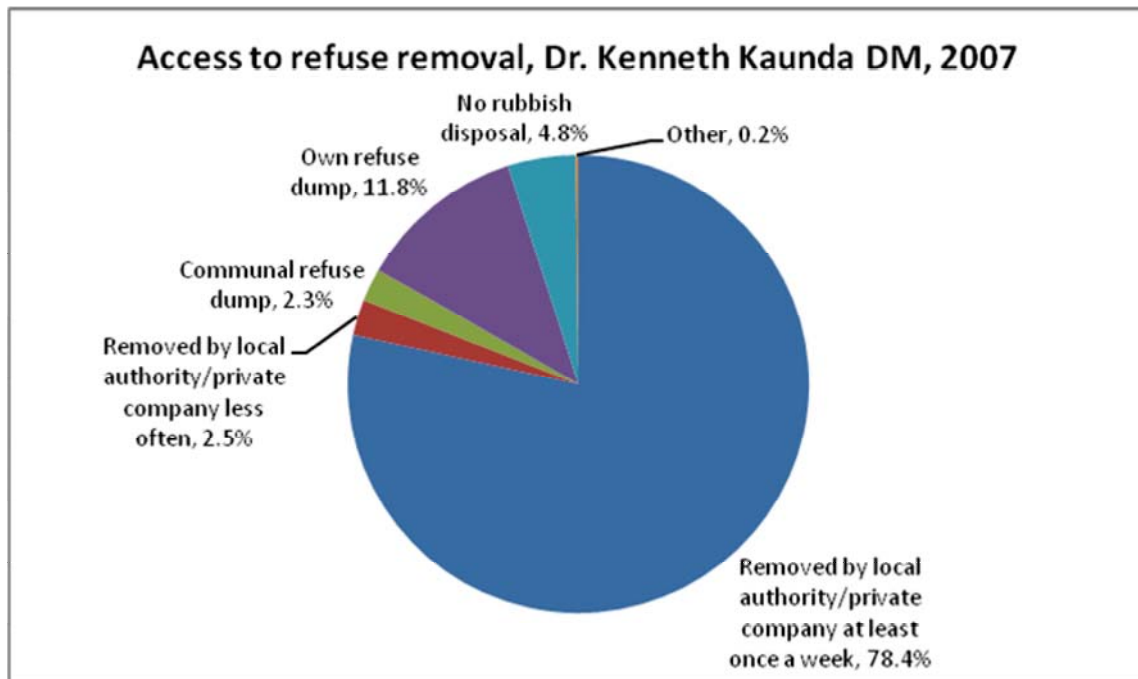
Source: StatsSA Community Survey, 2007

Figure B.4.1 (a) Access to Water in the DM



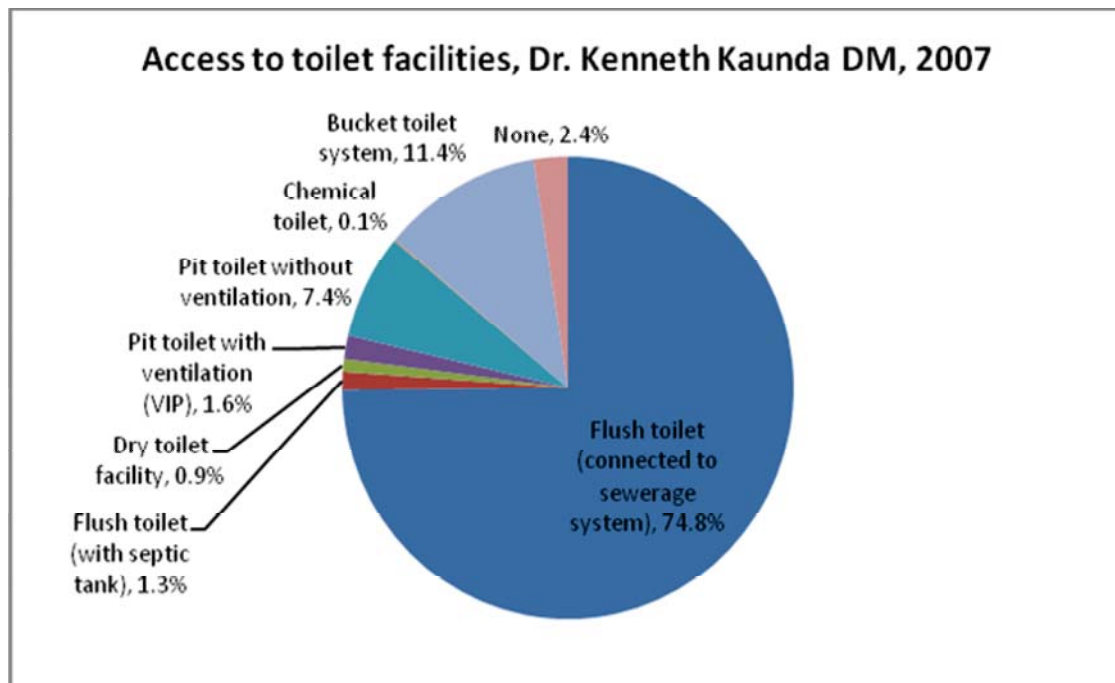
Source: StatsSA Community Survey, 2007

Figure B.4.1 (b) Access to Energy in the DM



Source: StatsSA Community Survey, 2007

Figure B.4.1 (c) Access to Refuse Removal in the DM



Source: StatsSA Community Survey, 2007

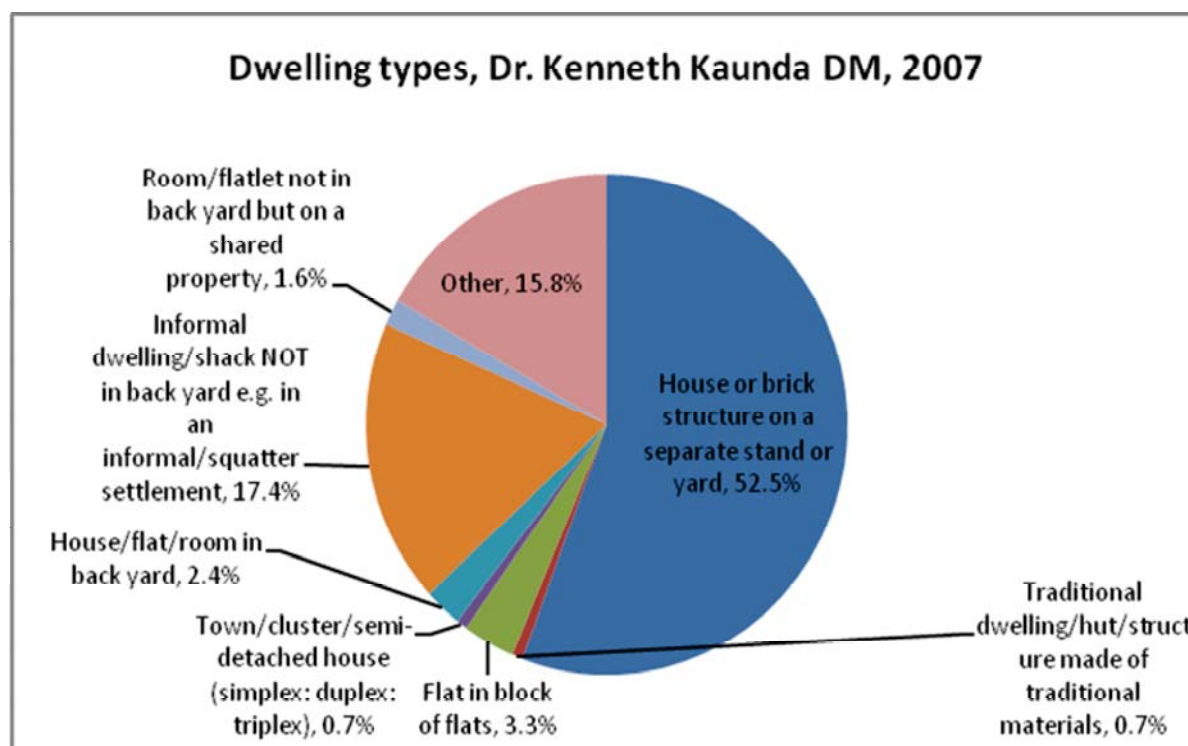
Figure B.4.1 (d) Access to Toilet Facilities in the DM

The majority of households in the DM (82%) have access to electricity in their homes for lighting, cooking, etc. Only about 8% of households do not have access to electricity (Fig B.4.1 (b)).

The majority of households in the DM (81%) have access to refuse removal by a local authority/private company, either once a week or less often. 14% of households have access to a communal or their own refuse dump. Only about 5% of households have no access to rubbish disposal (Fig B.4.1 (c)).

The majority of households in the DM (76%) have access to flush toilets, either connected to a sewerage system or with a septic tank. 10% of households have access to either a dry toilet facility, or pit latrine or chemical toilet. Almost 14% of households have inadequate access to toilet facilities, in that they either have no access or make use of the bucket latrine system (Fig B.4.1 (d)).

B.4.2 Housing: Dwelling Types



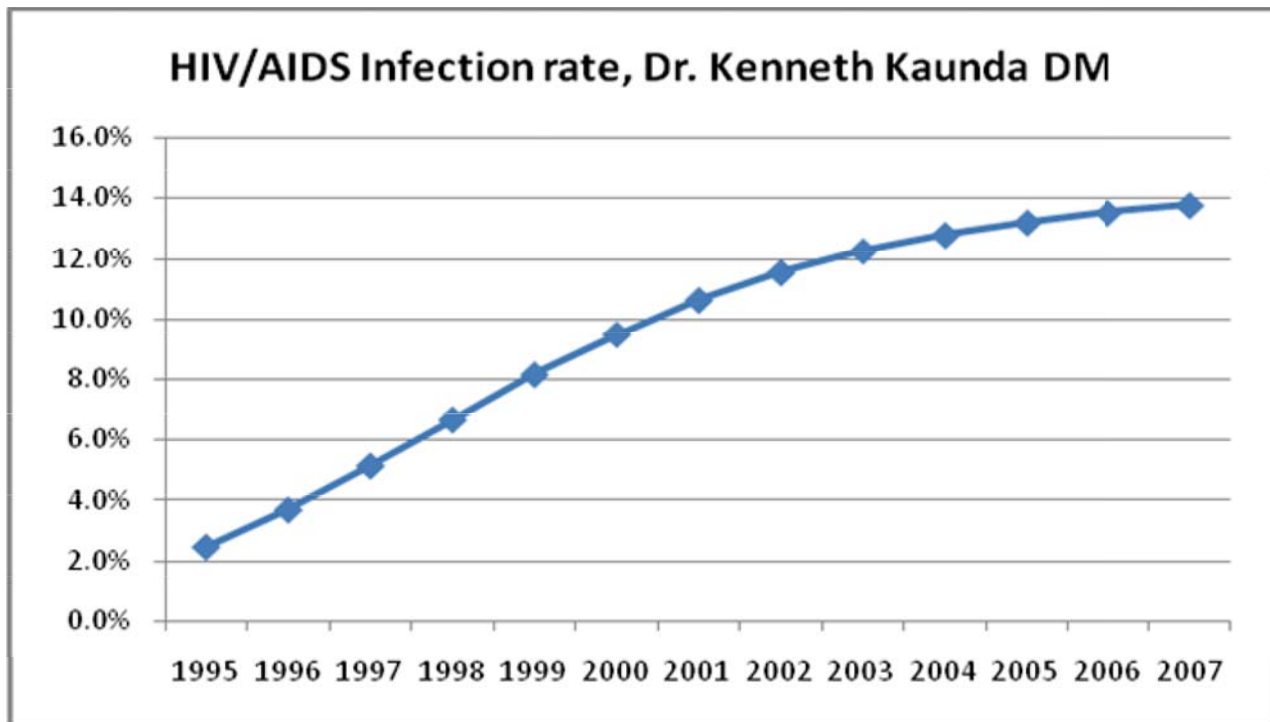
Source: StatsSA Community Survey, 2007

Figure 2.4.2 Dwelling Types in DM

According to the StatsSA Community Survey of 2007, almost 53% of households live in a house or brick structure on a separate stand. 6.4% of households live in a flat/townhouse/semi-detached house, or in a flat/room in a backyard. 17.4% of households in the DM live in informal dwellings in informal settlements.

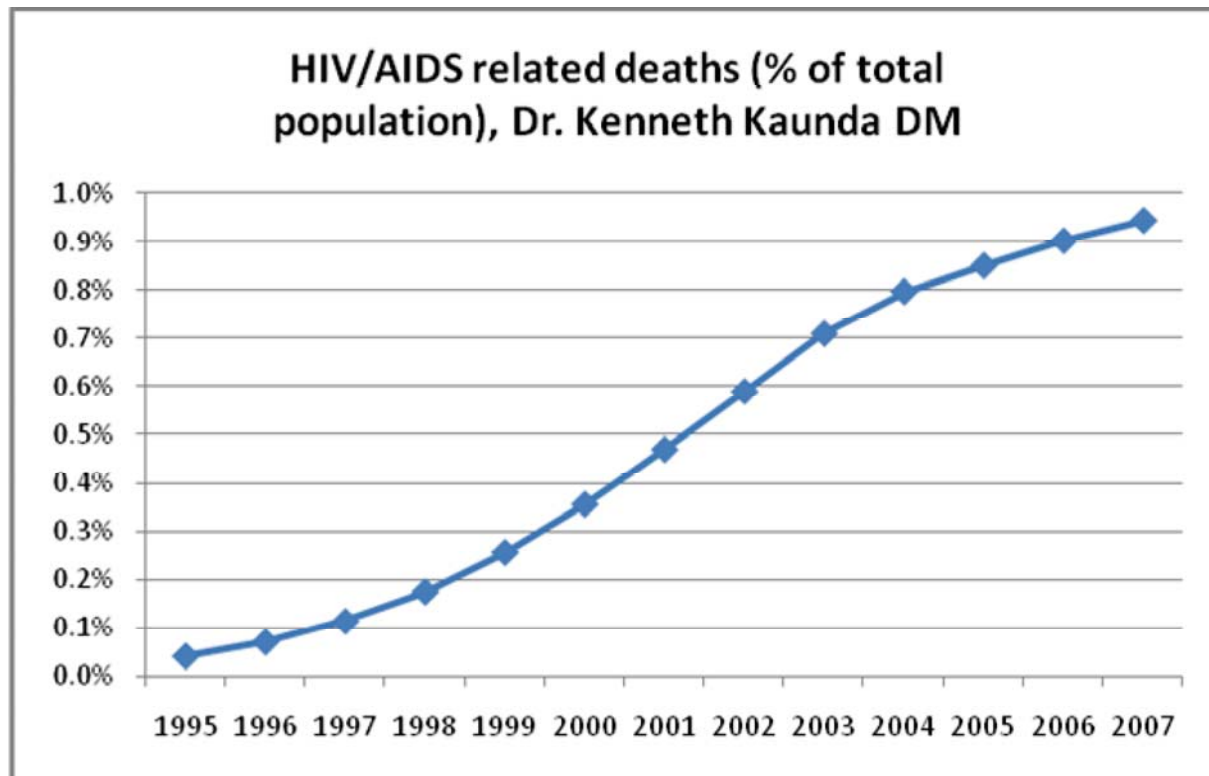
B.4.3 HIV/AIDS and other Health Indicators

The Dr. Kenneth Kaunda District is experiencing a high and climbing HIV infection rate. The HIV infection rate was measured as 13.8% in 2007, up from 9.5% in 2000 and 2.4% in 1995 (Fig B.4.3 (a)). The number of AIDS related deaths, as a percentage of the DM population is growing at an increasing rate. In 2007, 0.9% of the population died of AIDS related causes (Fig B.4.3 (b)).



Source: Actuarial Society of South Africa (2003 AIDS & Demographic Forecast Model)

Figure B.4.3 (a) HIV/AIDS Infection Rate



Source: Actuarial Society of South Africa (2003 AIDS & Demographic Forecast Model)

Figure B.4.3 (b) HIV/AIDS Related Deaths

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

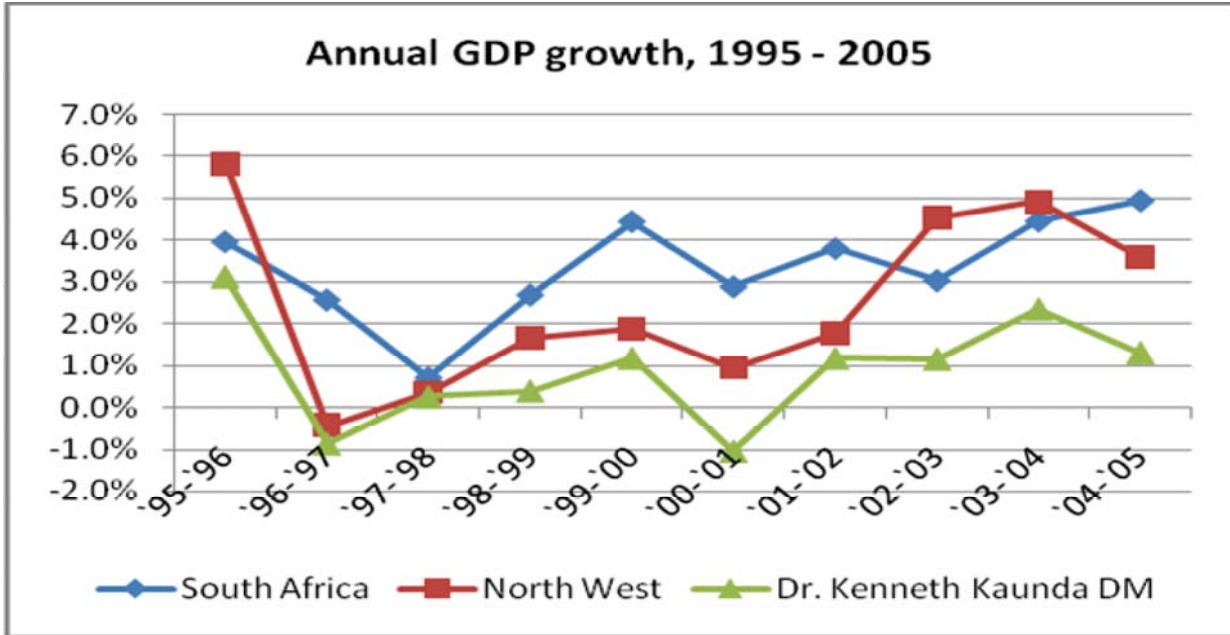
- (a) The infant mortality rate (the number of infant deaths per 1,000 live births per annum) for the North West province has decreased by 15% between 1998 and 2006. Since the NW province and the DM share a similar population growth trend, this decrease is expected to apply to the DM as well.
- (b) The under-five mortality rate (the number of children under the age of 5 who die in a year, per 1,000 live births) also decreased between 1998 and 2006, by 5%. This decrease is lower than the decrease in the national average (9%).
- (c) The rate of children under 5 years of age with severe malnutrition also decreased in the NW province, from 17.8% in the 2001 to 13.3% in 2004.
- (d) The number of tuberculosis cases in the NW province increased by 51% between 2000 and 2002, which is an extremely worrying trend.
- (e) 64.3% of tuberculosis cases reported in the NW province were also HIV co-infected.
- (f) In terms of provincial expenditure on health, the NW province spent 22.6% of total expenditure on health, which is slightly lower than the national average (29.2%).

- (g) The number of public sector doctors in the NW province increased from 361 in 2000 to 506 in 2006. The 2006 people-to-doctor ratio was 6,668:1.
- (h) The number of public sector nurses in the NW province experienced only a slight increase from 2,855 in 2000 to 3,029 in 2006. The 2006 people-to-nurses ratio was 1,114:1.
- (i) The number of beds in public hospitals in the NW province equaled 7,026 in 2004, while the number of beds in private hospitals equaled 1,538.

B.4.4 Economic Performance and Trends

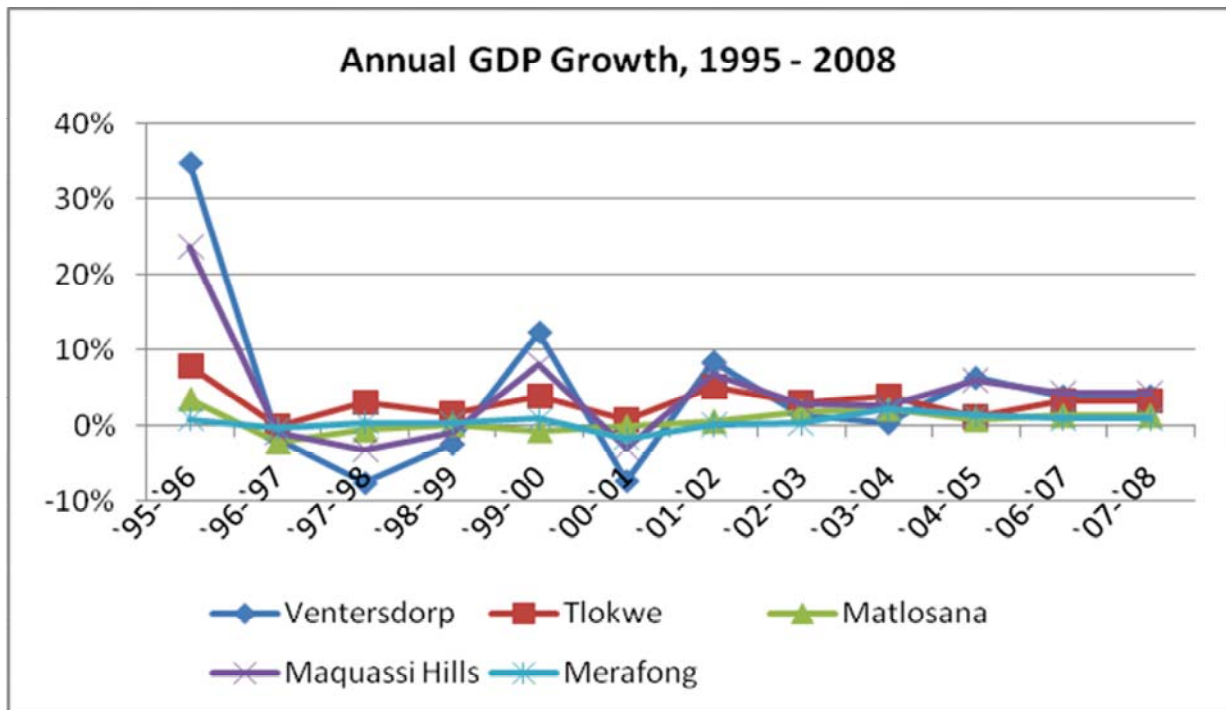
Annual GDP growth in the DM broadly follows the national trend. DM GDP growth is generally lower than both the national and provincial average. An upward trend in GDP growth rates has been experienced in the DM since 2001 (Fig. B.4.4 (a)). The next graph (Fig. B.4.4 (b)) indicates annual GDP growth rates for the local municipalities within the DM over the period 1995 – 2008. Although data was only available up to 2005, growth rates for the local municipalities were extrapolated to obtain estimates of GDP growth between 2005 and 2008.

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



Source: Quantec Research and Urban-Econ calculations, 2008

Figure B.4.4 (a) Annual GDP Growth Rate, DM



Source: Quantec Research and Urban-Econ calculations, 2008

Figure B.4.4 (b) Annual GDP Growth Rate, Local Municipalities

North West PGDS – General guidelines for growth & investment

- (a) Focus on diversification of economic base
- (b) Focus on areas/industries with comparative advantage and/or development potential
- (c) Identification of skills gaps, leading to skills development initiatives.
- (d) Creating an enabling environment for small businesses
- (e) Public sector interventions should be focused on physical infrastructure and technical support

SMME's

- (f) Economic growth viewed as prerequisite for achievement of all other policy objectives.
- (g) Growth target for NW: 6.6% per annum
- (h) Investment target for NW: R6.3 billion per annum
- (i) Targets are not fixed, but are normative guidelines
- (j) Growth target for Dr. Kenneth Kaunda District Municipality: 6.4% per annum.
- (k) Investment going to DM: 22.17% of NW investment budget
- (l) Municipalities are encouraged to prepare implementation & business plans in order to access these funds. These plans & project lists must meet certain basic requirements to qualify for approval

Implications for Dr. Kenneth Kaunda District LED Strategy

- (i) GDS must focus on bringing marginalised communities into economic mainstream
- (ii) Deliberate diversification of the economic base is of prime importance

- (iii) Industries targeted by PGDS incl. Food processing, agro-processing, mining & mineral beneficiation, manufacturing, tourism & cultural industries, transport & communications
- (iv) Transversal objectives: SMME development, skills development and tourism
- (v) Strengthening and concentration of developments along N12
- (vi) Identification of available land and infrastructure to accommodate development along the corridor.
- (vii) Identification of infrastructural backlog that should be addressed

B.4.5 Sectoral Comparative Advantage

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

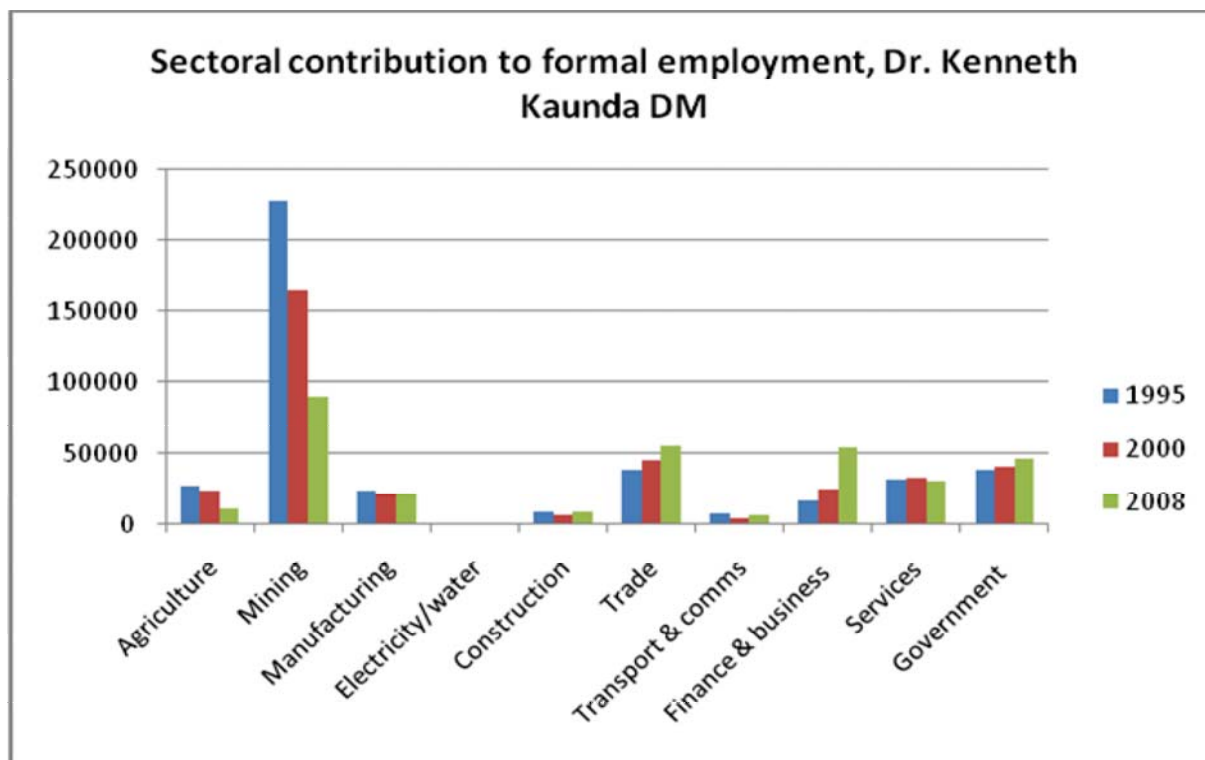
Table: Location quotients for Dr. Kenneth Kaunda District, 2007

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

Source: Quantec Research and Urban-Econ calculations, 2008

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

B.4.6 Employment and Labour Profile



Source: Quantec Research and Urban-Econ calculations, 2008

Figure B.4.6 Sectoral Contribution to Formal Employment, DM

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

According to the StatSA Community Survey (2007), the labour status of the surveyed population (age 15-64) was as follows:

Employment status, 2007		
Status	NW Province %	DM %
Employed	36.8	44.9
Unemployed	20.0	19.4
Not economically active	38.8	32.3
Not applicable	4.3	3.4
Total	100	100

- (i) The DM has a higher rate of employment relative to the provincial average, as well as a slightly lower rate of unemployment.
- (ii) The employment rate slightly increased from 2001, when a rate of 42% was measured in the 2001 Census. The unemployment rate was measured as 23.2% in 2001 and therefore has decreased to 19.4% in 2007.

B.5 Institutional Analysis

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

B.5.1 Political Leadership

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

LEADER	PORTFOLIO
Executive Mayor (BF)	Cllr. BE Moloji
Speaker (CF)	Cllr. W Nelson
Single Whip (BM)	Cllr. S Present
MMC Environmental Health (BF)	Cllr. M Mojahi
MMC District Economic Development (BF)	Cllr. M Lee
MMC Sports, Arts and Culture (BF)	Vacant
MMC Disaster, Roads and Transport (BM)	Vacant
MMC Corporate Services (BF)	Cllr. M Ngomane
MMC Financial Services	Cllr. Z. Moweli
MMC Infrastructure (BF)	Cllr. R Martins
MMC Special Projects (BM)	Cllr. MS Galo

B.5.2 Administrative Leadership

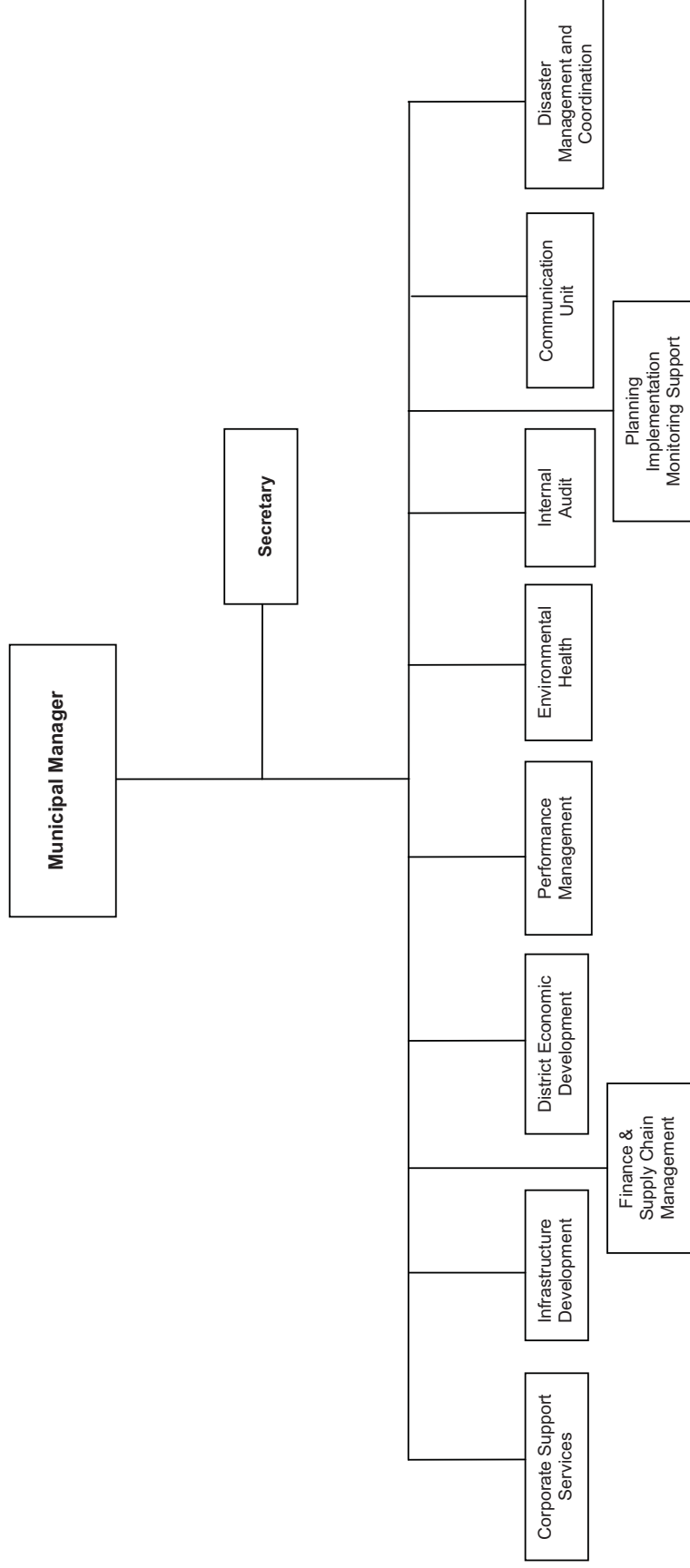
The following officials are appointed on a fixed term performance based contract for the top management as indicated:

POSITION	NAME
Municipal Manager	Adv. MA Dlavane
Manager: Corporate Services	Vacant
Chief Financial Officer	Vacant
Manager: Infrastructure	Vacant
Manager: District Economic Development	Dr. M Mongake
Manager: Disaster and Risk Management	L Ngubane
Manager: Environmental Health Services	M Ramatlhape

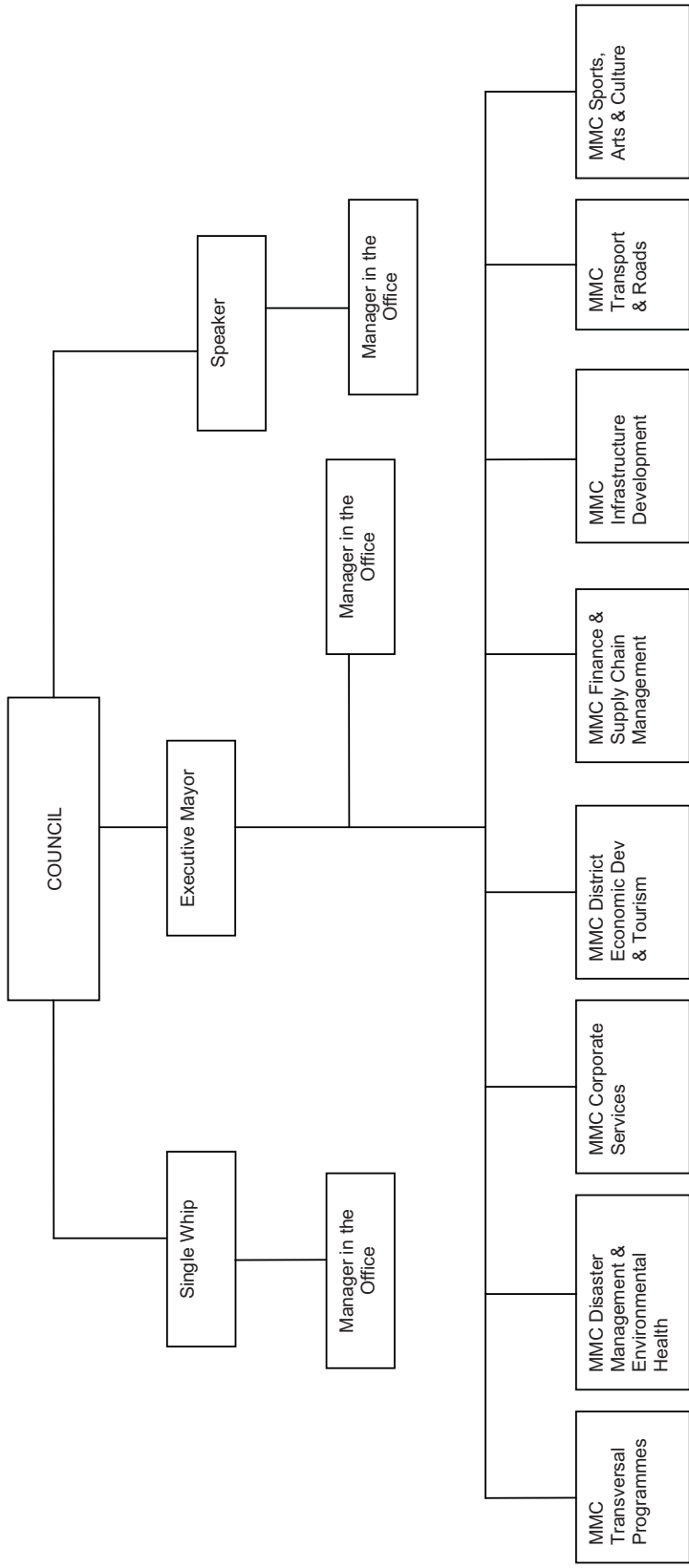
B.5.3 Organisational Structure

OVERHEAD FUNCTIONAL STRUCTURE

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



POLITICAL LEADERSHIP OFFICE STRUCTURE



B.5.4 SWOT Analysis

The institutional analysis of the Dr. Kenneth Kaunda District Municipality was comprehensively performed in a strategic planning workshop which was held on **01 and 02 July 2008 at De Rust, Matlosana (Annexure H.4)**. The following is the SWOT Analysis of the proceedings;

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> ❖ Strategic positioning ❖ Marketing / Corporate Relations ❖ People management ❖ Governance ❖ Financial Management ❖ Human resource management ❖ Knowledge management ❖ Information management ❖ Materials management ❖ Asset management ❖ Infrastructure and facilities management ❖ Contract management 	<ul style="list-style-type: none"> ❖ Internal communication ❖ Performance management ❖ Productive Organisational structure ❖ Research and / or information gathering ❖ Risk management ❖ Monitoring and evaluation ❖ Community participation ❖ Stakeholder relations management ❖ Project management ❖ Municipal management knowledge
OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> ❖ Intergovernmental support ❖ Streamlined legislation ❖ Clear national policy direction ❖ Funding ❖ Community participation ❖ Political stability ❖ Good partnerships ❖ Geographical positioning of the district ❖ Heritage ❖ Brand position (Dr Kenneth Kaunda Municipality name) 	<ul style="list-style-type: none"> ❖ Funding ❖ Revenue generation capability ❖ Demarcation process ❖ Intercultural communication gap ❖ Insufficient integration of society ❖ Insufficient provincial government capacity to support the district ❖ Not realisable community demands

Vulnerabilities: Natural resource based economy and Crime

C. DEVELOPMENT STRATEGIES

C.1 Vision

Exploring prosperity through sustainable service delivery for all

C.2 Mission

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

C.3 Strategic Goals and Objectives

The strategic planning workshop of the DR Kenneth Kaunda District Municipality was held on 01 and 02 July 2008 at De Rust (**Annexure I.4**), Klerksdorp and the document produced maps out the strategic direction the municipality is taking, considering the new name, logo, image and brand packaging (the brand that is also associated with the name and person of DR Kenneth Kaunda). The following are the key (general) strategic goals and objectives adopted:

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

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

C.4 Strategic Perspective

National KPA's:

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

C.5 Key Performance Areas and Targets

Strategic Goal 1: To promote physical infrastructure development and services

OBJECTIVES	STRATEGIES	ACCOUNTABILITY	TARGET DATE / TIME FRAME	NATIONAL KPA LINKAGE
Water and sanitation infrastructure	Develop and align the district water and sanitation infrastructure master plan with the WSA plan	IDSP		2
Waste disposal	Update the district integrated waste management plan	IDSP		2
	Provide waste management reports for the district	IDSP		2
	Develop a district hazardous waste disposal site business plan	IDSP		2
Roads and storm water	Develop the district roads and storm water infrastructure master plan and align with the local municipalities plans	IDSP		2
	Develop a roads maintenance audit tool	IDSP		2
Electricity	Develop the district electricity infrastructure master plan and align with the local municipalities plans	IDSP		2
	Develop the district area lighting master plan and align with the local municipalities plans	IDSP		2
<i>Water and sanitation infrastructure / Waste disposal / Roads and storm water / Electricity</i>	Create and/or formalise an IGR framework Act Section 24 inter-municipal Committee on infrastructure to coordinate sector activities	IDSP		

Strategic Goal 2: To promote socio-economic development

OBJECTIVES	STRATEGIES	ACCOUNTABILITY	TARGET DATE / TIME FRAME	NATIONAL KPA LINKAGE
Integrated economic development planning	Review the district growth and development strategy	MDED		5
	Develop an integrated district economic development business plan that is aligned with other district wide planning instruments	MDED		5
	Development of a marketing strategy to create awareness on district economic opportunities (incentives, advantages etc)	MDED		5
	Establish the MFMA district development agency	MDED		5

Strategic Goal 3: To promote integrated transport services

OBJECTIVES	STRATEGIES	ACCOUNTABILITY	TARGET DATE / TIME FRAME	NATIONAL KPA LINKAGE
Transport planning	Facilitate the development of the district integrated transport plan	(MM)		2
Transport stakeholder interaction	Develop a transport stakeholder interaction plan within the district intergovernmental relations policy guidelines	(MM)		3
	Establish a Section 24 IGR framework Act inter-municipal committee on transport planning	(MM)		3

Strategic Goal 4: To promote community safety

OBJECTIVES	STRATEGIES	ACCOUNTABILITY	TARGET DATE / TIME FRAME	NATIONAL KPA LINKAGE
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Strategic Goal 5: To provide environmental health services

OBJECTIVES	STRATEGIES	ACCOUNTABILITY	TARGET DATE / TIME FRAME	NATIONAL KPA LINKAGE
WSSD priorities control <i>Environmental management</i>	Acquire required resources to implement Environmental Management Plan	Environmental Management		2
	Monitor the implementation of Environmental Management Plan	Environmental Management		2
	Produce a district report on performance against the WSSD targets	Environmental Management		2
	Develop a district calendar of environmental awareness campaigns	Environmental Management		2
Policy development	Develop a uniform set of district environmental health by-laws	Environmental Management		2
	Develop a district health stakeholder management strategy and plan	Environmental Management		2
Reporting and monitoring	Produce a report on all facilities to be monitored by the district	Environmental Management		2
	Develop high level environmental health monitoring templates	Environmental Management		2
<i>Conservation Management</i>	Develop SLA with Province relating to Conservation Management	Environmental Management		2

Strategic Goal 6: To promote disaster risk management

OBJECTIVES	STRATEGIES	ACCOUNTABILITY	TARGET DATE / TIME FRAME	NATIONAL KPA LINKAGE
Disaster Management planning	Develop and implement integrated planning for Disaster Risk Management Plan and align to Municipal Strategic Plan, Legislative Mandates and IDP	DRM		2
	Develop phase 1 of the district disaster risk management plan	DRM		2
	<ul style="list-style-type: none"> • Produce a disaster risk assessment report as part of the disaster risk management plan • Produce a municipal indicative disaster risk profile 			
	Monitor implementation of Disaster Risk Management Plan	DRM		2
	Develop a district framework in line with provincial framework relating to Disaster Management	DRM		2
	Develop a fund requisition business plan	DRM		
	Develop a Generic District Reduction Plan	DRM		
	Produce area specific risk reduction plans based on assessments	DRM		
Resourcing	Acquire required resources to implement Disaster Risk Management Plan	DRM		2
District Disaster Management stakeholder interaction	Establish a district disaster management advisory forum within the IGR Framework Act	DRM		
	Create a process to make the IGR District Advisory form functional	DRM		
	Create an IGR Framework Act Sec 24 inter-municipal committee for disaster management	DRM		
	Develop a plan to establish a district disaster management centre	DRM		2

Strategic Goal 7: To ensure internal municipal excellence

OBJECTIVES	STRATEGIES	ACCOUNTABILITY	TARGET DATE / TIME FRAME	NATIONAL KPA LINKAGE
To ensure effective business leadership <i>(To ensure effective service delivery)</i>	Align the structure to strategies and ensure that the structure meets the ideal design criteria	MM		4
	Fill all funded positions	MM (All managers)		4
	Review and implement new delegations of authority policy	MM		4
	Conduct an Organisation Culture Audit in line with ideal organisation values	MM (MCS)		4
	Develop a Change Implementation Plan	MHR		4
	Develop and implement a performance management monitoring process that ensures effective input from line managers	MM		
	An internal PMS workshop with all managers to be conducted	(MPMS)		
	Develop a calendar of performance management workshops by business units to cascade the performance management system through out the organisation	MM		
	Develop a continuous Management/ Leadership Development Programme	MM (MPMS)		4
	Ensure implementation of role clarity requirements between political and administrative role players in terms of Section 53 of the Municipal Systems Act	MM		¾
	Integrate into the employee satisfaction survey an internal client satisfaction rating and develop improvement plans based on results	MCS		3
	Conduct an external client satisfaction survey and develop improvement plans based on results	MM		3
	Integrate the Batho Pele principles as part of Business Practices	MM (MPMS)		3
<i>Special programmes management</i>	Develop a plan to integrate all district service delivery activities with the 2010 FIFA World Cup programme	Manager: Special Programmes		All
To ensure democratic governance through stakeholder relations				
Intergovernmental relations and stakeholder management <i>IGR, Partnerships, Institutional arrangement, Protocol/ Agreements</i>	<i>Implement a District IGR policy framework</i>	MPIMSS		3
	<i>Develop a district IGR information nerve centre</i>	MPIMSS		3
	<i>Develop standard/pro forma district IGR protocols and agreements</i>	MCS (Manager Legal)		4
	<i>Develop a district stakeholder directory</i>	MPIMSS		4

OBJECTIVES	STRATEGIES	ACCOUNTABILITY	TARGET DATE / TIME FRAME	NATIONAL KPA LINKAGE
To ensure effective internal resource management • Human resource management	Develop a HR Plan and ensure approval by relevant principals	MHR		4
	Develop and review required HR policies	MHR		4
	Implement the Workplace Skills Development Programme	MHR		4
	Review and implement the Employment Equity Plan	MHR		4
	A plan to ensure effective Labour Relations practices throughout the Municipality	MHR		4
	Conduct an Employee Satisfaction Survey	MHR		4
	Facilitate the development of formal job evaluation process to inform job descriptions in line with new structure	MHR		4
	Implement an Individual Performance Management System that aligns with the Business Performance Management System	MHR		4
Review and implement the Workplace HIV / AIDS Policy	MHR		4	
Financial Management				
To ensure sound management accounting practices				
<i>Expenditure control support</i>	Develop an internal capability to analyse and interpret expenditure / revenue information meaningfully	CFO		
	Develop an expenditure / revenue control mentoring and coaching capacity	CFO		
	Review and develop a Financial Calendar	CFO		4
<i>Budget support</i>	Develop a budgetary monitoring process to ensure financial input from line for improved budget consolidation	CFO		
	Develop a SDBIP based budget spend reporting template to give effect to the SDBIP	CFO		
To ensure sound financial accounting practices		CFO		
<i>Financial transaction support</i>	Develop a process plan to ensure accuracy and timeous transactions within the district business units	CFO		
	Develop a policy on creditors average age sensitive with affirmative procurement policy	CFO		
<i>Financial systems</i>	Provide training to all financial systems users in respective fields	CFO		
	Develop a financial systems user manual to ensure compliance to prescripts (mandates) relating to financial systems	CFO		
<i>Financial reporting</i>		CFO		
	Create a process to address gaps as identified in the management letter / Financial Audit / Auditor General's Reports and provide quarterly progress reports	CFO		
	Develop a district policy on all transfers	CFO		

OBJECTIVES	STRATEGIES	ACCOUNTABILITY	TARGET DATE / TIME FRAME	NATIONAL KPA LINKAGE
To ensure sound supply chain management		CFO		
<i>Demand management support</i>	Develop a procurement needs analysis	CFO		
	Conduct a research on district specific requirements that may impact on demand management	CFO		
	Develop a procurement procedure manual that inter-alia defines roles	CFO		
	Implement a capacity building plan with regards to procurement / demand management	CFO		
<i>Acquisition management</i>	Develop a monitoring process for acquisition management practices	CFO		
	Create a preferential procurement monitoring system	CFO		
<i>Logistics and Stores Management</i>	Identify process deficiencies and implement an improvement plan	CFO		
	Conduct a supplier satisfaction survey	CFO		
	Implement and monitor a stores management policy	CFO		
Facilities Management	Develop a Facilities Improvement Plan	MM		4
	A plan to align municipal facilities to be user friendly for persons with disabilities	MCS		4
Information and Communication Technology Management	Review and align the Information Security Policy	MCS		3
	Develop a Strategic Information Systems Plan (MSP)	MCS		4
	Conduct regular ICT user satisfaction surveys and provide quarterly reports on the implementation of recommendations	MCS		4
Asset Management	Update and maintain a Asset Register	CFO		
	Produce a quarterly report on the maintenance of the asset register	CFO		
	Develop a Asset Management Policy	CFO		
	Provide bi-annual reports on the status of assets in terms of the policy	CFO		
To ensure effective programme / project management	Create a Municipal Programme Management capability	MCS (HR, MPIMSS)		4
To ensure effective internal risk management	Develop an integrated Risk Management Plan	MM		3/4
	Develop an Anti-Fraud and Anti-Corruption Plan	MM		3/4
Internal Audit (To provide effective and efficient internal audit service) or develop audit methodology	Develop and implement internal audit plan	MM (Internal audit)		3/4
	Develop an internal audit and audit committee charters	(Internal audit)		
	Facilitate the risk assessment	(Internal audit)		
	Assist with the development of fraud prevention strategy	(Internal audit)		

OBJECTIVES	STRATEGIES	ACCOUNTABILITY	TARGET DATE / TIME FRAME	NATIONAL KPA LINKAGE
To ensure effective corporate relations (marketing communications)	Implement a Media Relations Strategy	Communications Office		3/4
	Implement the Branding Strategy	Communications Office		3
	Review and develop the Communications Strategy	Communications Office		3
	Develop an events management strategy			
	Institutionalise the District Communication Forum within the IGR framework Act			
	Develop a research policy that supports the information and knowledge needs of the municipality	MM		
Capacity development services <i>Resources mobilization (all resources)</i> <ul style="list-style-type: none"> Local municipal capacity creation (Municipal shared logistics supplies. ICT equipment. Human resource. Financial support to municipalities. Disaster management equipment. Social infrastructure facilities [sporting, meeting, venues etc]) 	<i>Conduct a high level institutional capacity audit on local municipalities within the district</i>	MM	4	
	Develop a district local municipal capacitation strategy	MM		4
<i>Monitoring framework (Audits / Surveys / Compliance reports / Assessments / Surveys / Municipal information)</i>	Develop a district wide service delivery performance monitoring tool	MM		4
To ensure an integrated policy framework				
<i>Integrated development planning</i>	Review of the IDP framework and the district process plan	MM		
	Align IDP with the budget as well as the SDBIPs	MM		
	Produce an integrated development plan	MM		
	Institutionalise the IDP consultation forums within the IGR Framework Act	MM		
<i>Policy coordination</i>	Create a policy management and implementation centre	MM		

C.6 Human Resources Strategic Goals

C.6.1 Employment Equity

Africans (A); Coloured (C); Indians (I); Whites (W)

	BM	BF	CM	CF	IM	IF	WM	WF
Municipal Manager	1	0	0	0	0	0	0	0
Top Management	2	2	0	0	0	0	1	1
Middle Managers	6	3	0	0	0	0	5	0

An employment equity plan was developed and approved for the period 2006 -2008. The current status in terms of the equity plan is as follows:

Occupational Categories	Male				Female				Total
	A	C	I	W	A	C	I	W	
Legislators, Senior Officials	9	0	0	0	8	0	0	0	17
Professionals	11	1	0	6	6	0	0	0	24
Technicians and Associate Professionals	1	0	0	0	0	0	0	0	1
Clerks	7	0	0	1	17	1	1	3	29
Elementary Occupations	5	1	0	0	6	0	0	0	12
Total permanent employees									153
Non – permanent employees	5	0	0	3	0	0	0	0	8

Employees with Disabilities:

Occupational Categories	Male				Female				Total
	A	C	I	W	A	C	I	W	
Legislators, Senior Officials	0	0	0	0	0	0	0	0	0
Professionals	0	0	0	0	0	0	0	0	0
Technicians and Associate Professionals	0	0	0	0	0	0	0	0	0
Clerks	2	0	0	0	0	0	0	0	2
Elementary Occupations	0	0	0	0	0	0	0	0	0
Total permanent employees									2
Non – permanent employees	0	0	0	0	0	0	0	0	0

C.6.1.1 Overview of HR Activities, Targets and Expenditure

- (a) The Executive Mayor, in conjunction with the Office of the Premier has identified a shortage in Engineering Skills within the North West Province as an obstacle to real service delivery. To address this shortage, a pilot project has been started with aim of training 20 learners from the different local councils on Engineering Skills. Anglo Gold Ashanti has been identified as the relevant Training provider for those learners, and will be responsible for the training. The Dr Kenneth Kaunda District Municipality will co-ordinate the project, whilst the local municipalities will provide mentorship for the learners and monitor their practical training.

Ventersdorp and Maquassi Hills Local Municipalities have been identified as municipalities most likely to have financial challenges in meeting the challenges of either financing accommodation

or transport for the learners during their training at Vaal Reefs. To address this challenge the Executive Mayor has made funds available from her own budget. Upon successful completion of this project, municipalities will be in a better stead to provide much better service.

- (b) The District Economic Development Department has also identified weaknesses in Local Economic Development Sections of Local Municipalities. The DED Department at Dr Kenneth Kaunda District Municipality is implementing learnership programmes in LED for the different municipalities within the District. These learnerships will be driven and managed by the DM, but will ultimately be for the benefit of the local municipalities. On completion of the programmes, the LED officers will be based at different locals.
- (c) Skills retention for certain Municipalities is also a big challenge. Smaller municipalities find it difficult to retain skilled employees because these apply for positions in larger municipalities where payment is better. Small municipalities have thus been capacitated through different learnership programmes where talent is identified, recruited, trained and then contracted for certain periods to the municipalities. Continuous and successful implementation of this programme will ensure that skills gaps are continuously and systematically addressed.
- (d) Farming, and specifically women-in-farming, is a skills priority that has specific relevance to the Dr Kenneth Kaunda District Municipality. Although this area is the primary responsibility of the NW Provincial Department of Agriculture, various and numerous collaborations are being supported and sponsored by the District Economic Development Department. Most of the support and sponsor is in the form of assistance to get farmers to the centres or the provision of venues and/or refreshments during training.
- (e) The National Department of Housing embarked programme to train Councillors and Ward Committee members on Housing Delivery programme management. This training was conducted on 7 April 2008 within the Dr Kenneth Kaunda DM and 30 Councillors from the different municipalities were trained. This will enable councillors and ward committee members to deal effectively with housing issues.
- (f) A national roll-out programme for officials within Local Government namely the CPMD programme has been started by Department of Local Government, the National Treasury and Wits School of Business. To date 26 Officials and Councillors have attended the training at a cost of R1 170 000.00. This figure includes the Dr Kenneth Kaunda DM and all the local municipalities within its boundaries.

- (g) Southern Business School embarked on a programme to train 12 Councillors and 4 Officials for a diploma in Municipal Management.
- (h) Exit planning and retention of talent among senior management is a major challenge for Local Government. All Municipal Managers and Section 57 Managers are appointed on 5 year fixed-term contracts. Once these contracts expire, most municipalities find that the senior echelon of managers leaves at the same time and that they did not make provision for a hand over period. This tenderly tends to impact negatively on continuity and the successful conclusion of projects running for more than one year. This challenge needs to be addressed by the development of a recruitment plan that will enable the different municipalities to retain key personnel in senior positions.

SUMMARY

- (i) Learnership for 20 students in Engineering;
- (ii) Learnership for LED Officers by District Economic Development;
- (iii) Learnership programmes to address skills migration from smaller municipalities to larger ones;
- (iv) Support of programmes to skill women Farmers;
- (v) Training of councillors and Ward Committee members on Housing and Housing related issues;
- (vi) 26 Officials and Councillors on CPMD by Wits;
- (vii) 12 Councillors and Officials trained by Southern Business School;
- (viii) R124 916.24 in bursaries awarded to Dr Kenneth Kaunda District Officials to enrol at different colleges and universities;
- (ix) R372 211.67 bursaries awarded by different municipalities to Councillors and Officials to enrol at different colleges and universities;
- (x) R479 288.00 in bursaries awarded to public by Dr Kenneth Kaunda DM;
- (xi) R786 600.00 in bursaries awarded to public by different local municipalities;
- (xii) A total of R497 127.91 awarded to Councillors and Officials for skills improvement; and
- (xiii) A total of R1 265 880.00 awarded to the public in the form of bursaries;
- (xiv) A further R1 170 000.00 spent on Senior Management within different Municipalities for CPMD in accordance with the directive from the National Treasury.

C.6.1.2 Human Resources

The Manager: Human Resources, is responsible for the general HR function and to ensure implementation of integrated people management practices and strategy including conditions of

employment, human resource policies and procedures further responsible for the compilation of the Skills Development plan as well as Employment Equity plan, as part of Corporate Services.

C.6.1.3 Skills Development Plan

The Skills Development Plan has been submitted timeously as per the statutory set time frames and confirmation of the Implementation plan has been approved in June 2008. The implementation report is equally submitted annually after every year-end and the 2008/09 report was approved and confirmation thereof received. The purpose of this is to enable the LGSETA and SA Revenue to reimburse the Council on the training funds paid annually for training and skills provision.

C.6.1.4 Employment Equity Plan

The Employment Equity Plan has to be submitted annually during August to the Department of Labour. The plan was submitted in June 2008 for the 2008/09 financial year.

C.6.1.5 Human Resources Policies

All HR policies are being reviewed, and the Employee Assistance Programme (EAP) was approved by Council in May 2008. In addition, the Human Resources related policies are implemented and controlled by Corporate Services.

- ❖ HR Skills and Development Policy – Adopted
- ❖ Internet and Telephone Policy - Adopted
- ❖ SNT Policy - Adopted
- ❖ Study Bursary Policy - Adopted
- ❖ Pool car Usage Policy - Adopted
- ❖ Communications Policy - In the process of adaptation
- ❖ Equal Opportunity Policy - Adopted
- ❖ Staff Training and Induction Policy - Adopted
- ❖ Sexual Harassment Policy - Adopted
- ❖ HIV and AIDS Policy - Adopted
- ❖ Procurement Policy – Adopted
- ❖ Code of Conduct for Staff – Adopted
- ❖ Performance Management System Policy – Adopted
- ❖ Telephone Policy – Adopted (sent back for review because of inputs from Labour)
- ❖ Appointment Policy - Adopted
- ❖ Transport Policy – Adopted

C.6.1.6 Environmental Health

The transfer of Environmental Health staff from the local municipalities to the District Municipality will be completed by 01 September 2008.

C.6.2 Communication Unit and its Strategy

The establishment of a functional unit with three members was done in January 2007 and continues to be strengthened.

Preamble

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

Business goal 2: to give guidance and advice and so improve district and local authority services

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

- ❖ increasing awareness of the services we provide;
- ❖ receiving feedback from our customers so we can improve our services;
- ❖ providing general advice so local government and other bodies in our jurisdiction can learn from mistakes others have made, and improve administrative practice.

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

OBJECTIVES

- ▶ To ensure intergovernmental relations/stakeholder relations
- ▶ To be a portal of coordinated information representing all departments in their unique status.
- ▶ To be more proactive in setting council agenda
- ▶ To ensure collective, consultative and participative planning and strategizing to serve our communities.
- ▶ To inform and educate our diverse communities on district municipal services.
- ▶ To make internal communication a priority to foster inter-departmental unified approach.
- ▶ To coordinate district communications through collective messaging

Dr Kenneth Kaunda DM – Events Programme

- ▶ The DM will develop an events calendar that aligns itself with the commemorative and special events in the national calendar.
- ▶ There will be only six major events that will address each department strategic goal.
- ▶ Sub – events will be based on commemorative, special mayoral events and hosting of national and provincial events.
- ▶ All events will have to reach the events committee chairperson by the first week of every quarter.
- ▶ All actions should be allocated resources and a responsible department/person and timeframes.
- ▶ The Section: Corporate Communication (Municipal specific) will be responsible for:
 - All Corporate, Mayoral and Special Council Events and will be responsible for managing the total event in line with the Municipal Event Management Policy.
 - All other special events organized by individual Departments should involve an inter-departmental steering committee (with all relevant departments) chaired and managed by the owner department. The Section: Corporate Communication will in these instances play a supportive and advisory role.

Dr Kenneth Kaunda DM Core Message

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

Strategies

- ❖ Implementation of communication, media, events, public participation, e-government and branding policies .
- ❖ Effectively branding and positioning the SDM.
- ❖ Media update and monitoring
- ❖ Website development and update.
- ❖ Launch a district radio station

- ❖ Launch a district internal and external official newspaper.
- ❖ Setting up a council events management committee.
- ❖ Revive the Southern District Communicators' Forum.

Media relations

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

Events/Deelopmental Comms

- ❖ Municipal events can be described as infrequently occurring occasions outside the normal activities of the organization.
- ❖ The most important core attributes of a special event can be listed as:-
 - (a) Being out of the ordinary
 - (b) Having some, or even significant economic impact
 - (c) Attracting media attention
 - (d) Raising awareness of the region or the Municipality, aimed at enhancing its image or profile
 - (e) Being of limited duration
 - (f) Offering a social experience
 - (g) Attracting tourists or stimulating tourism development

The establishment of an events coordination comprising:

Head of communication, head of department of specific event, public liaison coordinators or seconded officials from all departments of council.

Budget Allocations

Activity	Description	General allocation	Allocation to date –communication vote	Annual cost
Print	Council internal newsletter		R40 000	R80 000
	Council official newspaper		R250 000	R600 000
	Notices, vacancies, objections, bi-laws, drafts inputs, adverts etc local media adverts	R554 000	Nil	R600 000
	National magazines and publications, books, magazines and corporate gifts	R145 000	R200 000 (sowetan soccer, equinox, african decisions, portfolio munis, govern digest, sawubona,governance, local)	R220 000
	Recruitment of freelance journalists and radio stringers at least 2 per local municipality for period of 1year	Possible Special mayoral project	Nil	R288 000

Budget

Activity	Description	General allocation	Allocation to date – communication vote	Annual cost
Electronic	National radio ads		R100 000	R200 000
	Star FM	nil	R40 000	R60 000
	Website		R50 000	R80 000
	Telephone voicer		R20 000	R25 000
	Corporate video		R50 000	R100 000
	Bulk Sms	R20 000	R15 000	R20 000
Branding	Promotion and marketing		R50 000	R350 000
Operational	Training, stationery, conferences, office furniture and equipment,		R100 000	

Departmental Special Events/Projects

Activity	Description	Start date	Towards Coms	Cost
Events	Special national events/commemorative celebrations	At least 4 annually	R100 000	R1 000 000
	Moral regeneration	Mini fest in different LOC M	R40 000	Whip- R400 000
	Cultural Festival	Annually	R150 000	R1,500 000
	Mayoral Imbizo	Annually	R30 000	R150 000
	Summits	Annually	R25 000	R250 000
	Awareness Campaigns	Annually	R100 000	R350 000
	Sporting events	Annually	R100 000	R1 000 000
	Arts, culture, heritage projects	Annually	R100 000	R750 000
	Projects launch	At least quarterly	R40 000	R200 000
	PR activities	At least quarterly	R40 000	R200 000
	Service delivery road shows	Annually	R40 000	R150 000

C.6.3 Internal Audit Unit

Background and Scope

The division of audit currently has five staff members, audit manager, two audit seniors, and two internal auditors responsible for Dr Kenneth Kaunda District Municipality, Maquassi Hills and Ventersdorp Local Municipalities. The Internal Audit Unit has a responsibility to:

- ❖ Prepare a risk based audit plan each financial year, indicating the proposed scope of each audit. (Audit plan for current period is still at draft stage)
- ❖ Implement the annual audit plan, as approved, including as appropriate any special tasks or projects requested by management and the Audit Committee.
- ❖ Develop internal audit and audit committee charters. (Approved under item A63/05/08 Council Meeting held on 29 May 2008)
- ❖ Develop audit methodology and procedure for internal audit. (Still at draft stage)
- ❖ Assist the Accounting Officer (Municipal Manager) in maintaining efficient and effective controls in the respective departments/sections by evaluating those controls to determine their effectiveness and efficiency, and by developing recommendations for enhancement or improvement thereof. The controls subject to evaluation should encompass the following:
 - (a) the information systems environment;

- (b) the reliability and integrity of financial and operational information;
 - (c) the effectiveness of operations;
 - (d) safeguarding of assets; and
 - (e) compliance with laws, regulations and controls.
- ▶ Assist the Accounting Officer (Municipal Manager) and the Council in achieving the objectives of the Municipality by evaluating and developing recommendations for the enhancement or improvement of the processes through which:
 - (a) objectives and values are established and communicated;
 - (b) the accomplishment of objectives is monitored;
 - (c) accountability is ensured; and
 - (d) corporate values are preserved.
 - ▶ Consider the scope of work of the external auditors and regulators, as appropriate, for the purpose of providing optimal audit coverage to the provincial administration at a reasonable overall cost.
 - ▶ Assist in the investigation of suspected theft, corruption, fraudulent activities and financial mal-administration within the Dr Kenneth Kaunda District Municipality and notify management (Accounting Officer/Municipal Manager and the Council) and the Audit Committee of the results.
 - ▶ Issue quarterly reports to the Audit Committee and Accounting Officer (Municipal Manager) summarizing results of audit activities.
 - ▶ Keep the Audit Committee informed of emerging trends and successful practices in internal auditing.
 - ▶ Building a professional audit staff with sufficient knowledge, skills, experience, and professional certifications to meet the requirements of this Charter.

Audit Committee

The municipality has appointed a shared audit committee responsible for Dr Kenneth Kaunda District, Maquassi Hills, and Ventersdorp Local Municipalities. Four external members have been appointed. In discharging its responsibility to control and direct the internal audit activity the Audit Committee shall:

- ▶ Review and endorse the Internal Audit charter before it is submitted to the Accounting Officer for approval;
- ▶ Review the scope and depth of the internal audit coverage and effectiveness of the IAA;
- ▶ Review the appropriateness of funding, staffing and operational independence of internal auditors;
- ▶ Review quarterly reports from Internal Audit; and
- ▶ Review and provide input on the appointment or dismissal of the Chief Audit Executive.

C.7 Financial Strategy

STRATEGIC OBJECTIVE

To maintain cost-effective and efficient, sound financially viable municipality.

IMPLEMENTATION

- ❖ Development and adherence to financial policies, procedures, internal controls, etc;
- ❖ Compliance to the MFMA, Structures Act, Systems Act, etc;
- ❖ Submission of monthly and quarterly financial and programmes-specific reports;
- ❖ Development and reconciliation of all control accounts;
- ❖ Development and reconciliation of Asset Register to adhere to GAMAP 17;
- ❖ Timely payment of service providers (suppliers) and creditors;
- ❖ Timely submission of the draft and final budget documents for approval;
- ❖ Timely submission of the Annual Financial Statements (AFS); and
- ❖ Addressing external and internal audit queries that enhance internal controls and attainment of quality audit reports.

HOW

- ❖ Retention of staff;
- ❖ Reduction in staff turn-over;
- ❖ Continuous improvement (C.I.) and training development opportunities;
- ❖ Freedom of creative thinking that enhances the success of the municipality;
- ❖ Allocation of the budget related to sound financial management; and
- ❖ Political and management support.

D. SPATIAL FRAMEWORKS

D.1 NW Provincial Spatial Development Framework Draft 2008

Output Anticipated

The PSDF is expected to:

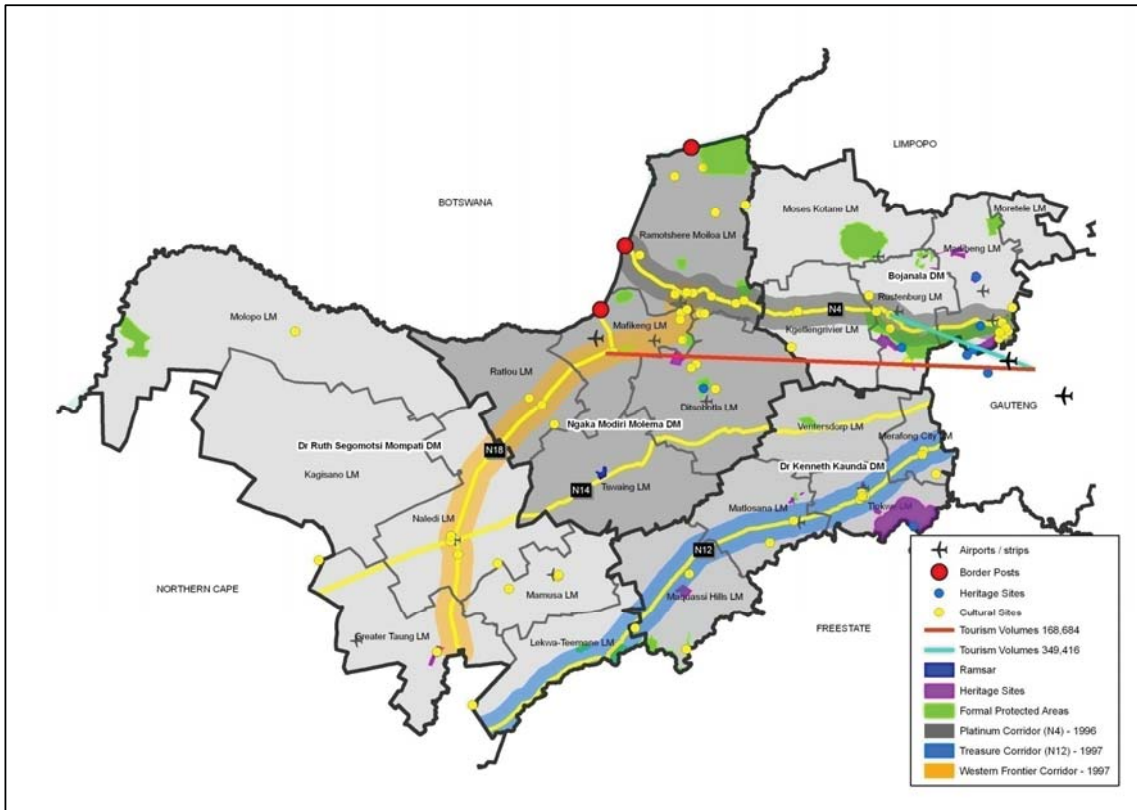
- ❖ Be broadly aligned with the **National Spatial Development Perspective (NSDP)**.
- ❖ Provide a spatial interpretation of the **Provincial Growth and Development Strategy** “North West” to guide future land use and development;
- ❖ Set a policy for the overall spatial distribution of development which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

Outcomes Anticipated

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

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

TOURISM AND CORRIDORS



PRINCIPLE LED RESPONSES

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

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

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

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

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

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

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

MACRO SPATIAL CONCEPTS

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

INTERVENTION AREAS

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

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

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

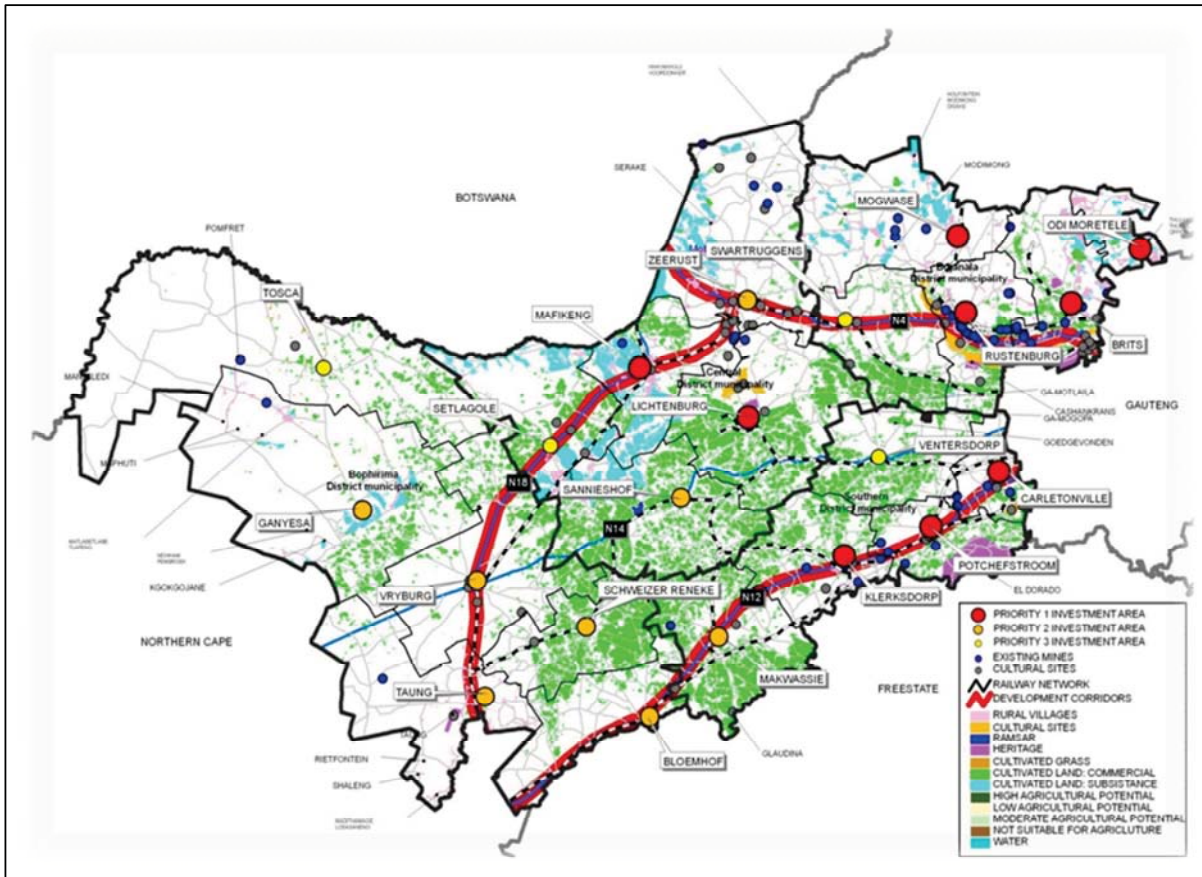
Intervention Zone Two: Social Inclusion Areas representing areas for investment in people rather than in places: Promote the concept of social inclusion by promoting and strengthening overlaps in economic activity and poverty to address high levels of spatial fragmentation and exclusion. This can be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

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

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

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

FRAMEWORK BASEMAP

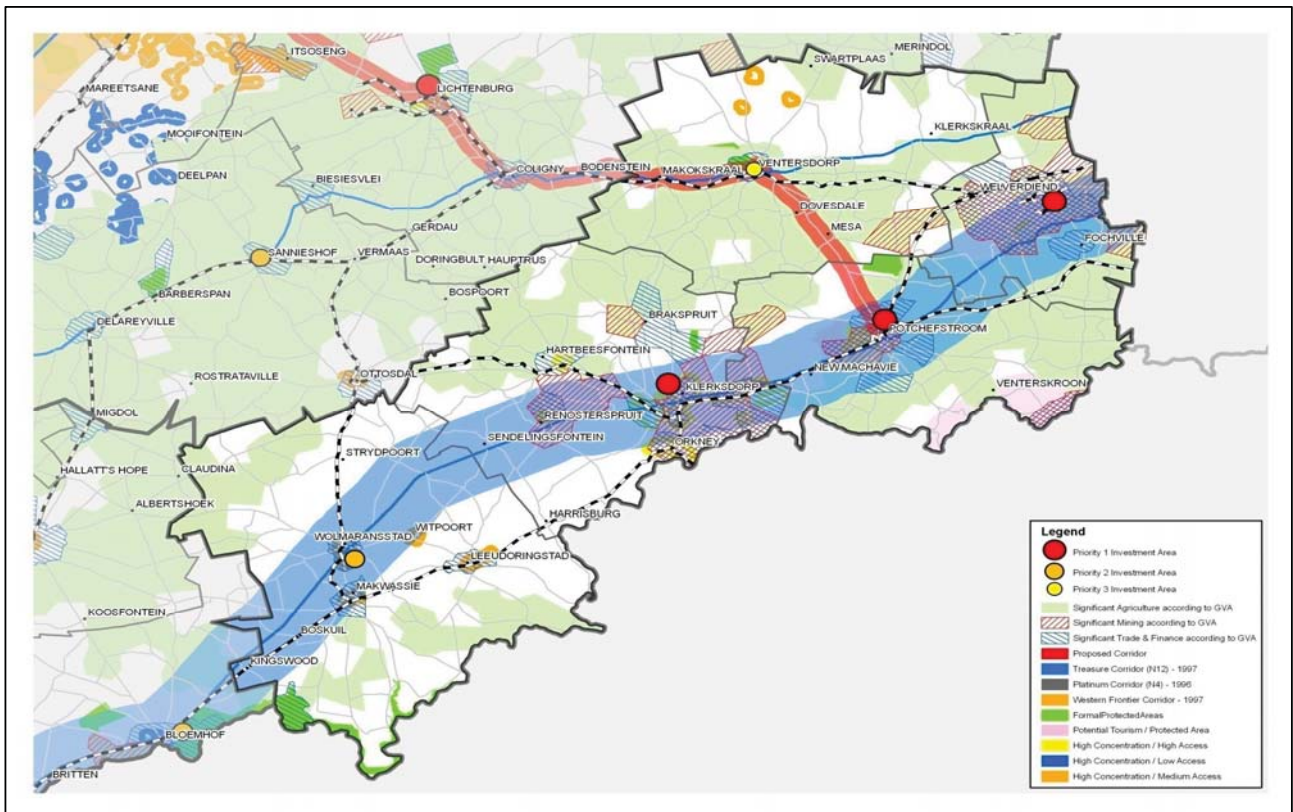


PROVINCIAL DEVELOPMENT VISION PARAMETERS

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

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

ACCELERATING GROWTH & DEVELOPMENT



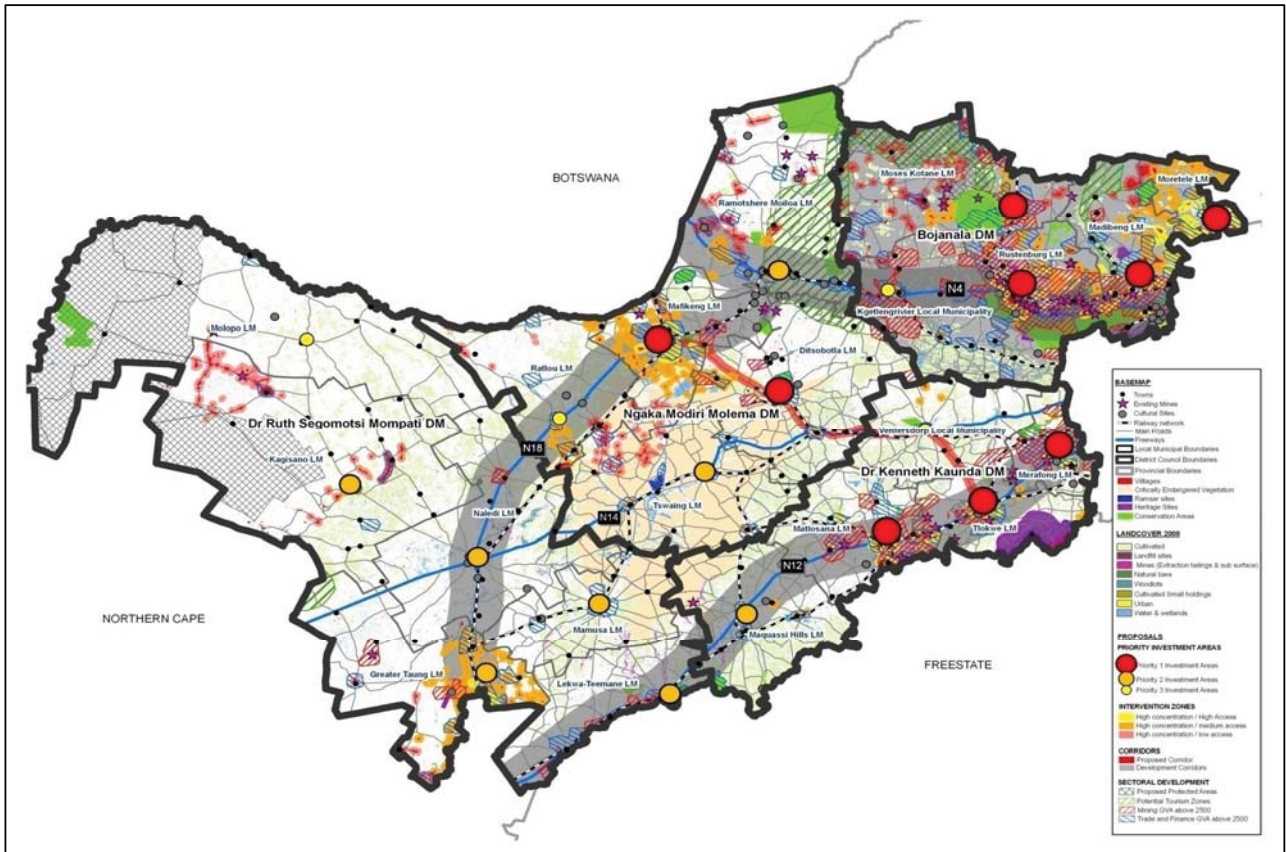
Growth opportunities and areas of low density vs high accessibility specifically be targeted

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

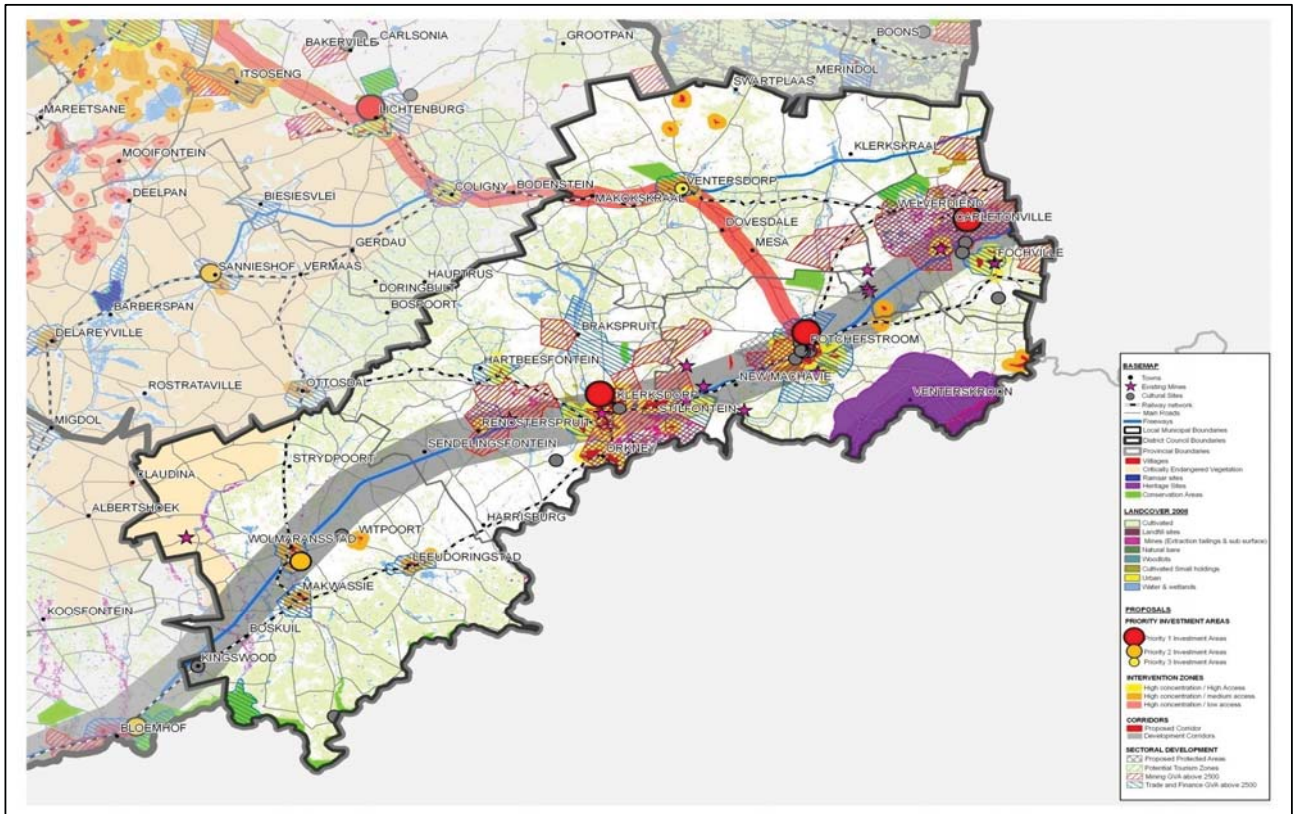
Focus in high concentration/ low accessibility areas should be on improving transport and the flow of freight

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

OVERALL PSDF: Provincial Perspective



OVERALL PSDF: District Perspective



D.2 Integrated Spatial Development Framework of the DM

The Spatial Development Framework (SDF) was developed in 2004 and is attached as **Annexure H.12**. Many developments have occurred since the 2004 document was completed, including Merafong City Local Municipality being incorporated into the Southern District Municipality. Because of these developments, the 2004 SDF is being currently reviewed to reflect the changed circumstances.

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

D.2.1 Strategic Spatial Proposals for the DM

D.2.1.1 Nodal Strategy

Based on the abovementioned criteria and the relevant revised SDF's for the Local Municipalities in the study area, the following strategy is relevant:

- (a) The focus of new development initiatives (e.g. infrastructural development) should firstly be focused on the secondary cities like **Potchefstroom** and **Klerksdorp**. These are the nodes with inherent growth potential based on their location in terms of the urban system, i.e. in relation to the Gauteng Metropole to the east, and the rural periphery to the west of the province.
- (b) Secondly, the focus of development should be placed on the secondary cities located in the intermediate region namely: **Potchefstroom**, Rustenburg, Brits and **Klerksdorp**. They form counter magnets with regard to corridor development to and from Gauteng. They can, therefore, also act as decentralisation 'corridors' focused to attract investment from specific economic sectors. The provision of social as well as economic infrastructure should receive immediate attention because they 'compete' with Gauteng for private and public investment.
- (c) Thirdly, the **Potchefstroom–Klerksdorp** agglomeration should be stimulated to develop as a combined growth pole linked via a relative short distance development axis. The two cities already have a formal agreement between them not to duplicate functions, but to work together towards regional growth and development.
- (d) On a next level of strategic action, the locational advantages of secondary cities in the metropolitan transitional zone (**Potchefstroom**, and **Klerksdorp**) should be marketed, and support policies for footloose business enterprises be formulated. Prime socio-economic amenities should be developed or maintained in an effort to attract new, and keep existing enterprises in these cities.

Based on the proposed regional strategy described above, it is evident that **Potchefstroom** and **Klerksdorp** play a crucial role in attracting investment from the metropolitan area into the province.

Klerksdorp, however, also plays an important role in the relevant space economy of the Southern District Municipal area. The PSDF determined the relevant regional growth networks for all the major centres in the province, and Klerksdorp clearly illustrates that its production linkages stretch much further than its municipal boundaries. Accordingly, areas like Vryburg (Naledi) and Schweizer-Reneke (Mamusa) have a strong economic linkage with the study area and linkages with these areas should be strengthened.

D.2.1.2 Corridor Development

The N12 national road or as it is also known, the Treasure Corridor, runs through the study area. The development of such corridors has been identified as one of the key instruments for spatial restructuring in the province by both national and provincial government⁷. It refers to linear tracts of land containing a variety of transportation modes, especially public transport, and a variety of intense and dense land uses. Corridors contribute to economies of urbanisation, to more efficient service provision, and to better transport facilities. People living near corridors can access a wide range of opportunities distributed along the corridor.

The proposed provincial corridor development influences the study area in the following manner:

- ❖ Firstly, the N12 forms an inter-city development corridor deemed important for the concentration of relevant development initiatives between Johannesburg, **Potchefstroom** and **Klerksdorp**. Priority should be given to the improvement of the communication and transport networks that link Klerksdorp with the economic core of South Africa. Here the importance of the construction of a dual-carriageway (between **Potchefstroom** and Johannesburg) could not be stressed enough. See the Local Economic Development and Industrialisation Strategy, as well as the N12 SDI-projects. Secondly, the strengthening of centres such the **Potchefstroom** and **Klerksdorp** to develop as counter magnets or “equilibrium cores” as part of the development axis concept, is essential. The motivation for that is the development axis emanates from the primary centres, and not the primary centres from the axis.
- ❖ The identification of “flagship” projects along the corridors with the emphasis on utilising comparative advantages and the integration of the informal economy along corridors with the formal economy.
- ❖ Existing ‘bottlenecks’ in the N12 include the section passing through **Wolmaransstad**. This unsightly situation must be remedied through appropriate traffic-friendly facilities and supporting land use in and around the CBD, as well as the upgrading of the road.
- ❖ New development should be located along corridors on prime sites, which enjoy good accessibility and visibility. The identification of these areas must take cognisance of the environmental impact assessments and constraints in the areas.

- ❖ Urban areas that are located in close proximity to each other (i.e. **Klerksdorp / Orkney / Stilfontein**) must as far as possible grow towards each other in order to enhance sub-regional integration.
- ❖ Industrial development zones have been earmarked for development at **Potchefstroom** and **Klerksdorp**. This forms a proposed network of seven such zones throughout the province. An industrial support framework should be established, which will lead to the attraction of a specific range of axis-oriented industries to the abovementioned centres.
- ❖ Focus areas for economic development linked to the N12 SDI refer to the following sectors:
 - Agri-manufacturing
 - Jewellery manufacturing
 - Beehive development
 - Mining manufacturing
 - Eco-Tourism
- ❖ Retail development

An economic revitalisation strategy for **Wolmaransstad** and **Ventersdorp** are crucial – these towns have sufficient ‘critical mass’ to sustain future development and as such, form an important link in establishing a functional urban hierarchy for the broader region.

- ❖ On a lower level of the urban hierarchy, **Leeudoringstad** also has a relatively high ‘critical mass’ in terms of population and services, and should consequently also be targeted for appropriate development. The focus should be on a limited number of sectors like transport and retail, while social safety nets must be improved. The latter principle of increased social safety nets and access to services applies to the other centres in the Municipality, namely Makwassie and Witpoort.
- ❖ Lastly, the study area has significant economic interaction through secondary corridors with towns and cities south of the Vaal River (e.g. Bothaville and Welkom). These networks must be strengthened and integrated into spatial planning proposals for the local SDF.

D.2.1.3 Rural Development

Although the Southern District Municipality is generally not regarded as a rural municipality, a number of small villages are scattered throughout the study area, especially to the north and western regions. Most of the rural villages have not identified as being a strategic spatial priority during this time – accordingly, this section will provide just a short review of provincial policy in this regard.

The main problem with these settlements in the Municipality are that they are relatively far from job opportunities or services and unrelated to major commercial and public transport routes. The

settlements in the study area also lack a formal productive function, which is the result of premature urbanization. Another one of the main challenges in the Southern District Municipality is to address the imbalances created by numerous past policies. Presently problems such as social problems related to the break-up of family units (because heads of families move out looking for jobs) with related impacts on the spread of HIV/AIDS and a severe impact on housing provision all still contribute to the widening of disparities.

The impact of this tendency affects the lives of woman in rural areas especially, and stresses the focus on them when implementing the rural development strategy. According to the PSDF, they are not only playing an important role in ensuring the economic survival of their families, but can also play a critical role in sustainable environmental development in rural areas. Based on this short background and previously mentioned documentation, the following guidelines are proposed with regard to rural development:

- (a) **Phase 1:** Identification and development o rural nodes. The main departure point in this regard is to identify only a selected number of villages based on inherent growth potential.
- (b) **Phase 2:** Formalisation of villages. Accordingly, these settlements must be formalised in terms of relevant spatial planning legislation. Specifically, ownership must also be formalised.
- (c) **Phase 3:** Integration into urban system. The last phase of rural integration and development refers to the functional integration of the existing formal urban system. Issues like improved transport linkages, strengthened trade linkages and improved socio-economic services are relevant in this phase.

New and existing multi-purpose centres and agri-centres have been identified and strategically strengthened through the Southern District Municipality. Lastly, a differentiated system of rural development, based on basic needs on the one hand, and economic viability on the other hand is relevant. Accordingly, social support structures (e.g. welfare, education, training, and basic infrastructure) must be provided in or close to all villages, while fixed capital investments (i.e. a higher level of services, including housing) must be focused on villages with potential for sustainable development.

In summary, as far as the development of new rural settlements is concerned the following aspects should be taken into consideration:

- (i) Sustainability of the village (Can the land on which the village is situated sustain the people of the village).
- (ii) Suitability of the land for settlement (Is it situated in an environmental sensitive area or land that is classified as prime agricultural land).

- (iii) Provision of services (Can services such as water, electricity, roads and sanitation are provided in a cost effective manner. Can municipality maintain the services).
- (iv) Access to social facilities (Schools, clinics, pension pay points, business facilities, transport).

D.2.1.4 Zoning Plan

Although the Provincial Zoning Plan's main contribution will be towards Land Use Management Systems, a number of issues need to be taken cognisance of for the Southern District Municipality's SDF. The Provincial Zoning Plan's main focus, for the purpose of this SDF, is on the non-urban or rural-oriented areas. The Provincial Zoning Plan prescribes that the following zones or areas must be shown as part of the SDF, i.e.:

- ▶ Formal protected areas
- ▶ Proposed protected areas
- ▶ Cultural heritage sites
- ▶ Conservancies
- ▶ Dolomite aquifers and eyes
- ▶ Ridges
- ▶ Wetlands
- ▶ Areas of high biodiversity
- ▶ Prime agricultural land

Based on this approach, the proposed local SDF will provide a practical planning tool whereby the negative impact of future human related activities can be minimised. The Zoning Plan identified all four municipalities in the study area as regions that need urgent attention with regard to environmental threats (human and naturally induced). The integration of environmental management principles to reduce the human impact on the natural environment should, therefore, receive detailed attention in the formulation of spatial planning proposals in the last section of this document.

Lastly, according to the IUCN, at least ten per cent of all habitat types in a region should be formally protected. Again, this seems to be a major problem area for Southern District Municipality. The habitat types not sufficiently protected in the study area are as follows:

- ▶ Hoopstad open Woodland
- ▶ Klerksdorp Thornveld
- ▶ Rocky Highveld Grassland
- ▶ Carletonville Dolomite Grassland
- ▶ Eastern Dry Sandy Grassland
- ▶ Western Dry Sandy Grassland

- ▶ Kuruman Thornveld

Not one of the abovementioned habitat types is sufficiently protected formally, and areas need to be identified for formal protection in the local SDF.

D.2.2 Proposed Spatial Zones

Based on the previous sections of this document, the following zones or areas have been formally delineated to provide sustainable structure to the study area in the short-to-medium term.

D.2.2.1 Environmental Protected Areas

Environmental protected areas include all existing protected areas such as Faan Meintjies Nature Reserve – these refer to sensitive ecological areas with a rich biodiversity as well as other natural features such as the dolomite aquifers and cultural heritage sites.

The proposed protected areas as indicated on Map 10 imply that the land can be developed as formal protected areas (nature reserves) or informal protected areas such as game farming, conservancies etc. These areas do not include land that is classified as 'prime agricultural land' and does not exclude farming activities such as cattle farming.

All sensitive ecological areas as well as areas with a rich biodiversity fall within this category, and includes the following:

- ❖ Rivers, streams and wetland areas
- ❖ Hills and ridges
- ❖ Areas identified with a high biodiversity
- ❖ Unspoilt forest and woodland areas

The most prominent features include the Vaal River, the major dams, the rivers; the hills, ridges and all other areas with a high biodiversity are in the south eastern corner of the municipal area. Due to the negative human related impacts of these areas it will be important to introduce rehabilitation and restoration environmental management principles in these areas.

The following general guidelines for the areas of high biodiversity can potentially be applied:

- ❖ Memorandums of agreement in areas transgressing different authority boundaries should be compiled between different authorities.
- ❖ A register of cultural and historical places should be compiled and kept by all the local authorities as places of significance.

- ❖ All tourism amenities developed within the environmentally sensitive areas should be environmentally friendly and EIA's should be compiled for each development proposal.

D.2.2.2 Cultural Heritage Sites

This includes all the world, national and provincial heritage sites (archaeological sites, graves, forts, rock art sites, battlefields, conservation – worthy buildings as well as monuments, memorials and natural sites).

D.2.2.3 Agricultural Land

A significant portion of the existing cultivated land within the municipal area is classified as prime agricultural land by the Department of Agriculture. Most of the municipality is also classified as an area with high grazing capacity. Prime and unique agricultural land must be seen as a strategic natural resource that must be protected under all circumstances.

D.2.2.4 Rural Development and Land Reform

As a point of departure land reform must be promoted in order to enhance the current land policy of the country. The implementation of land reform projects must on the other hand also comply with national spatial, environment and development principles as set out in the Development Facilitation Act (Chapter 1) as well as the Directive Principles of the Land Use Management Bill, such as:

- ❖ “Develop and promote compact human settlements and discourage low density urban sprawl”.
- ❖ “Integration: Promote efficient, optimally functional and integrated settlement patterns”
- ❖ “Preserve the use of prime and unique agricultural land”
- ❖ “Sustainability: Protect the natural environment and cultural resources in a manner consistent with applicable environmental legislation.

As far as the spatial implications of land reforms projects are concerned, the NW Spatial Development Framework and zoning plan as well as the Spatial Development Framework Plans of the municipalities provide the necessary background and guidelines for land reform projects.

Social facilities and services in the rural areas are fragmented, due to the lack of centralised service centres. It is proposed that multi-purpose-social-centres be provided on strategic localities within the rural areas in order to improve the quality of services to rural people (see Map 10). These multi purpose centres can be combined with existing facilities such as rural schools or rural business centres, and can include services such as pension pay points, rural police station, post office, Telkom, clinic, etc. The following localities are being considered for such a centre:

- ▶ New Machavie (Potchefstroom)

- ▶ Vliegekraal (Maquassi Hills)
- ▶ Kareepan (Maquassi Hills)
- ▶ Boschkuil / Oersonskraal (Maquassi Hills)
- ▶ Strydpoort (Maquassi Hills)
- ▶ Baviaanskrans (Maquassi Hills)
- ▶ Dovesdale (Ventersdorp)
- ▶ Roodeval (Ventersdorp)
- ▶ Makokskraal (Ventersdorp)
- ▶ Sterkstroom (Ventersdorp)
- ▶ Brakspruit area (Ventersdorp road)
- ▶ Brakpan (Coligny road)
- ▶ Dominionville area (N12)
- ▶ Harrisburg (Leeudoringstad road)
- ▶ Wildebeestlaagte (Ottosdal road)

Close co-operation and co-ordination with the relevant provincial departments as well as the Department of Land Affairs is necessary for the implementation of such centres. Lastly, the rural villages to the north of Ventersdorp have been identified as being a strategic spatial priority. In practical terms for Ventersdorp Municipality, new and existing multi-purpose centres and agri-centres must be identified and strategically implemented. Similarly, land reform projects must be linked strategically with regard to multi-purpose centres or existing town and rural villages.

In terms of land reform, the Spatial Development Frameworks of the Local Municipalities, as well as the North West Spatial Development Framework and Zoning Plan provide valuable background information and inputs that can assist in the land reform process – especially agricultural related processes. Agricultural related land reform should be stimulated in areas where sustainability can be ensured. The following aspects have been taken into consideration:

- ▶ Agricultural potential of the land
- ▶ Availability of ground water resources
- ▶ Close co-operation with Organised Agriculture to provide inputs and assistance
- ▶ Environmental impact

Lastly, the following general guidelines implicate on rural settlements or agri-villages. These settlements are mostly agricultural oriented and most of economic opportunities lie in the utilization of the natural resource base. This implies that sustainable agri-villages will have to supply some form of economic opportunity to its residents within its immediate surrounding. Accordingly:

- ▶ Dispersed settlements where possible should be discouraged, but where feasible, there should be an integration of economic opportunities as well the provision of social and civil services with the development of these villages.
- ▶ Rudimentary services should be supplied in these villages.
- ▶ Land reform projects should get preference in these areas while new production techniques and agricultural products should also be explored.

E. PROJECTS

E.1 List of Identified Projects

The projects identified and presented by provincial departments are given under section E.2, those by local municipalities are given from section E.3 and those identified by the Dr Kenneth Kaunda Municipality are presented in section E.7 and Chapter F.

E.2 Presentations by Provincial Departments – 2009/10

The aim is to align the district IDP with the functions of provincial departments. In order to achieve alignment, a workshop was arranged with all the provincial departments between the 2nd and 3rd of December 2008. The following departments attended, but not all made presentation:

Table E.2 Sector Departments

Department of Health	Department of Economic Development & Tourism
Department of Education	Department of Agriculture, Conservation and Environment
Department of Social Development	South African Social Security Agency (SASSA)
Department of Transport	South African Police Services (SAPS)
Department of Public Works	Statistics South Africa
Department of Home Affairs	Office of the Premier
Department of Land Affairs	Provincial Treasury
Department of Labour	Anglo-Gold Ashanti

E.2.1 Department of Health

NW Department Strategic Goals (Carried over from the 2007-08 IDP)

STRATEGIC GOAL	STRATEGIC OBJECTIVES
1. Providing Quality Health Care	<ul style="list-style-type: none"> ❖ To roll out and sustain quality management system. ❖ To promote a caring service culture ❖ To set up and maintain strategies that will safeguard against clinical risk.
2. Providing Accessible, Equitable and Affordable Comprehensive Primary Health Care Services	<ul style="list-style-type: none"> ❖ Improve access to services at facilities ❖ To implement plan to facilitate easy access for people with disabilities ❖ To upgrade and maintain health facilities ❖ Strengthen the Implementation of community health worker Programme
3. Well-Functioning and Competitive Hospitals.	<ul style="list-style-type: none"> ❖ To continue an appropriate configuration of Hospital Services ❖ To develop efficient business management of hospitals ❖ To accelerate delivery on the hospital revitalization programme. ❖ To implement and roll out the designated service provider network.
4. Improving the Health Status of Communities through Implementation of Integrated Health Programmes and promotion of healthy lifestyle.	<ul style="list-style-type: none"> ❖ To implement a comprehensive HIV/AIDS plan. ❖ Implement TB crises plan ❖ Implement strategies to reduce maternal and child mortality ❖ To implement a plan to reduce maternal and under 5 mortality ❖ Improve mental health care services ❖ Implement healthy lifestyle programs
5. Well-Managed and Effective District Health System (DHS)	<ul style="list-style-type: none"> ❖ To provincialize PPHC services. ❖ Strengthen implementation of the DHS ❖ To promote community participation in health services ❖ To strengthen the referral systems within the District Health Services.

STRATEGIC GOAL	STRATEGIC OBJECTIVES
6. Competent, Empowered and Performance Focused Staff	<ul style="list-style-type: none"> ❖ To attain a working environment with appropriate roles and delegations at all levels ❖ To implement and monitor HR plan ❖ To strengthen and manage employment relations. ❖ Strengthen staff wellness programs
7. Integrated and effective Organisational System	<ul style="list-style-type: none"> ❖ To interface management information system. ❖ Strengthen and monitor the implementation of DHIS 1.4
8. Effective Management of Department's Finance and Assets	<ul style="list-style-type: none"> ❖ Ensure budgetary control & monitoring ❖ Full implementation of Supply chain management. ❖ Assets and commitment register in place ❖ Develop a maintenance and replacement plan for assets ❖ Strengthen revenue management ❖ Finalize corporate structure ❖ Implement and maintain the Risk Management Strategy ❖ Implement a proper Transport Management Strategy
9. Effective communication, marketing and stakeholder relations management	<ul style="list-style-type: none"> ❖ Strengthens media relation ❖ To strengthen internal communication ❖ Strengthens stakeholder relations ❖ Implement and monitor the communication policy ❖ Develop a marketing strategy for the district

DISCUSSION: The District is on target with most of the set targets. The report will cover issues on:

- ▶ **Infrastructure**
- ▶ **Governance**
- ▶ **HAST**
- ▶ **EMRS**
- ▶ **Provincialization**

Infrastructure

Confirmed projects

MATLOSANA

Kanana ext 7 – Majara Sephapho Clinic completed and fully functional

Tigane CHC – complete and fully functional

Werda – awaiting signed SLA

MAQUASSI HILLS

Segametsi Mogaetsho – not yet started due to under allocation

MERAFONG

Thusanang – site handed over November 2007; Dept. cannot commence with extension as the Municipality still uses the adjoining house for payment of services.

Kokosi clinic – still awaiting Council directive of resolution on allocation of all alternative site. The probability of funds being shifted is high due to under allocation in Infrastructure allocations

POTCHEFSTROOM

Lesego clinic – under performance on the part of the contractor has resulted in termination of contract.

Three extensions were granted to no avail. Dept is in the process of appointing another contractor.

Klipdift health post – 90% completed

VENTERSDORP

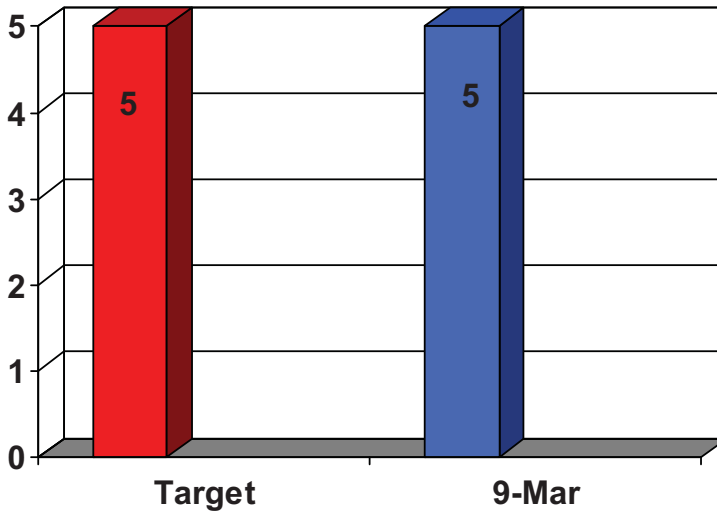
JB Marks - 95% Complete

Mogopa clinic ext. – Not yet started

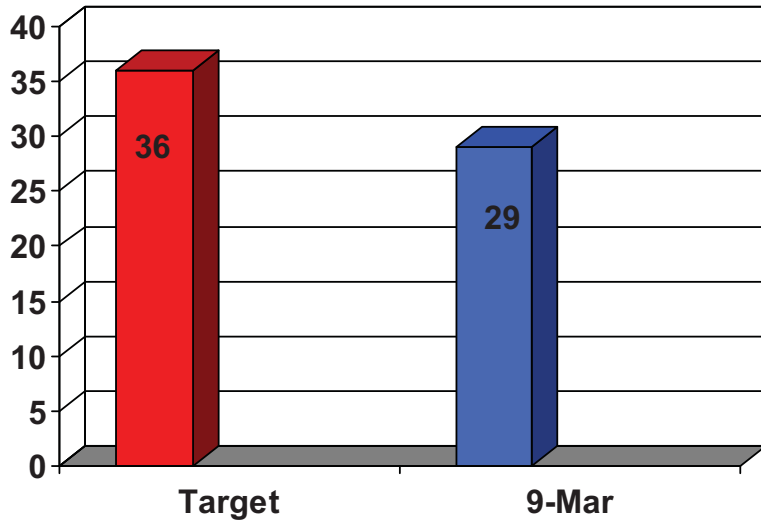
Rysmierbult – Complete

Ventersdorp Bulk Pharmacy – not yet started. Tender closed on 10/12/08

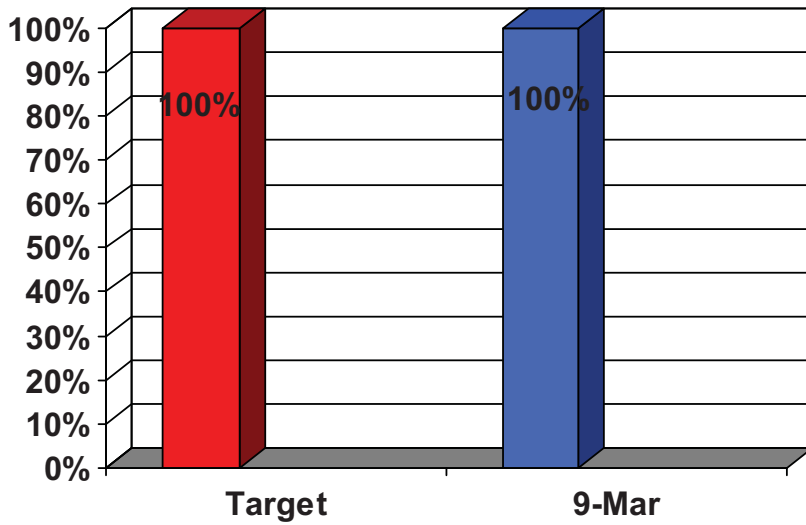
Number of Sub-Districts with annually signed and implemented Service Delivery Improvement Agreements



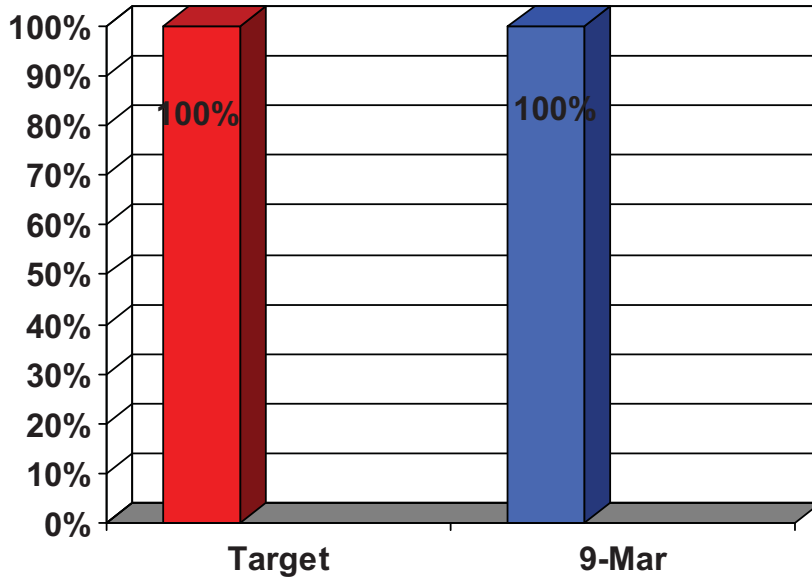
Number of completed WITS projects



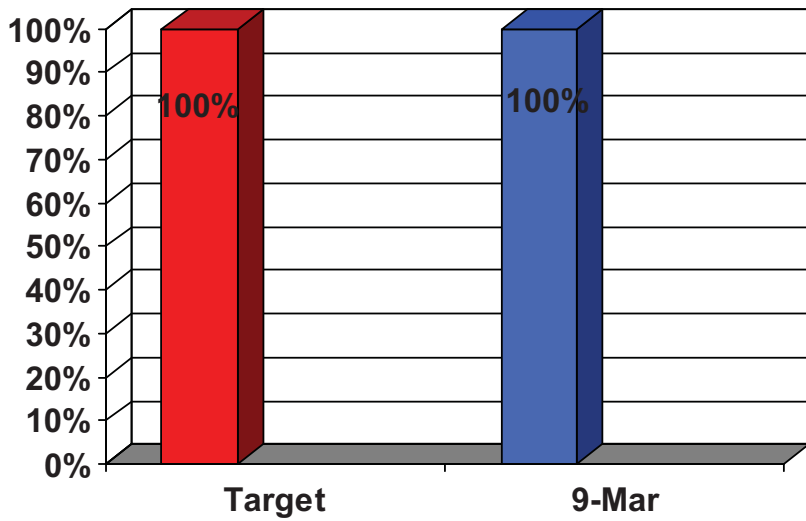
% of facilities implementing a uniform Complaints Mechanism



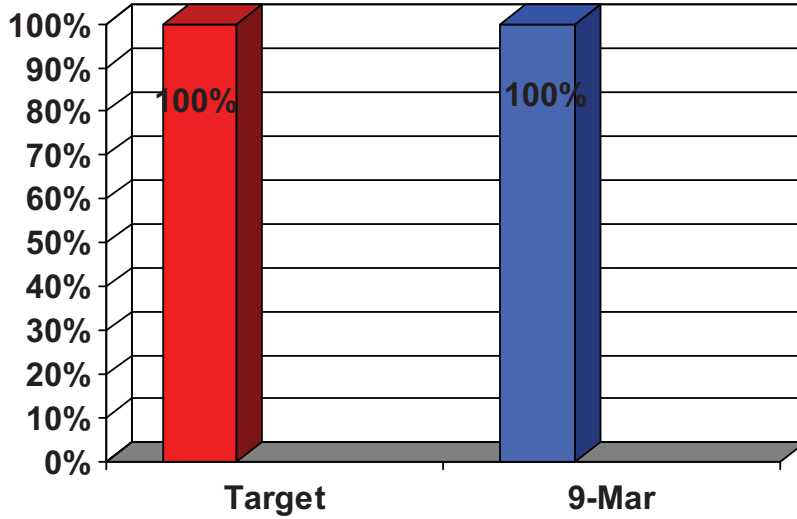
% of facilities implementing Patient Satisfaction surveys



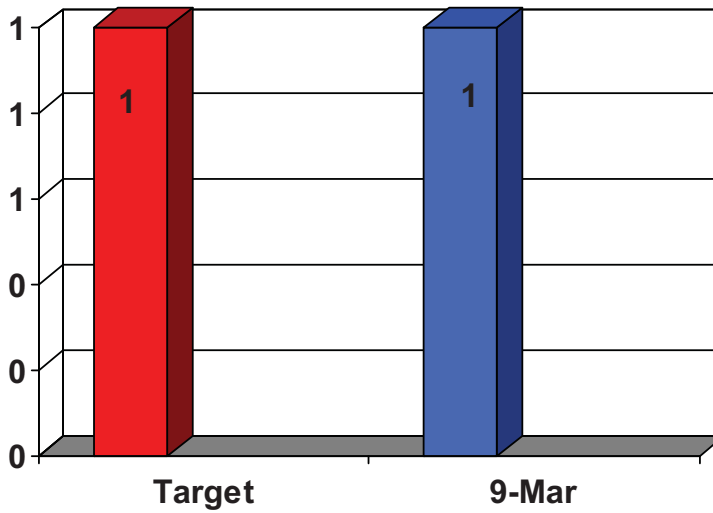
% of Sub-Districts with functioning Governance Structures (Meeting six times per year)



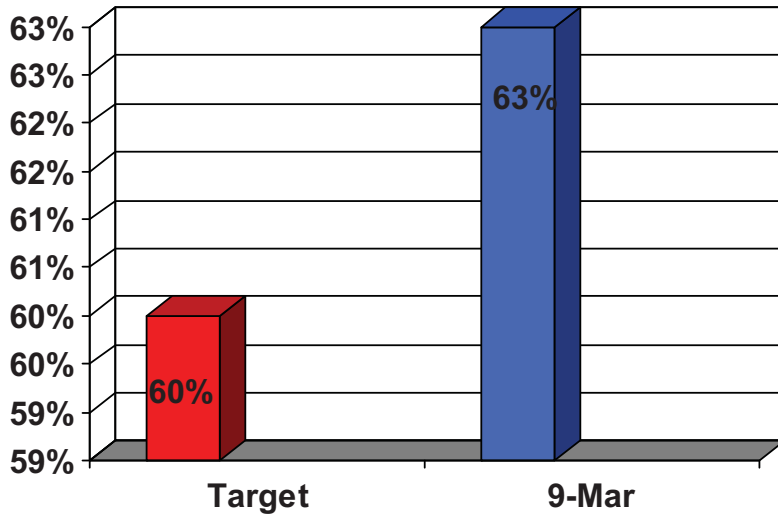
% of Governance Structures trained



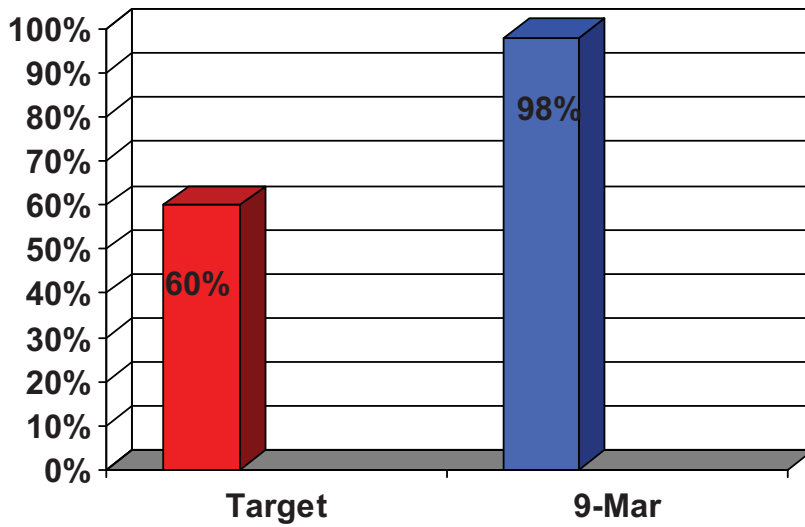
Number of District Health Councils established



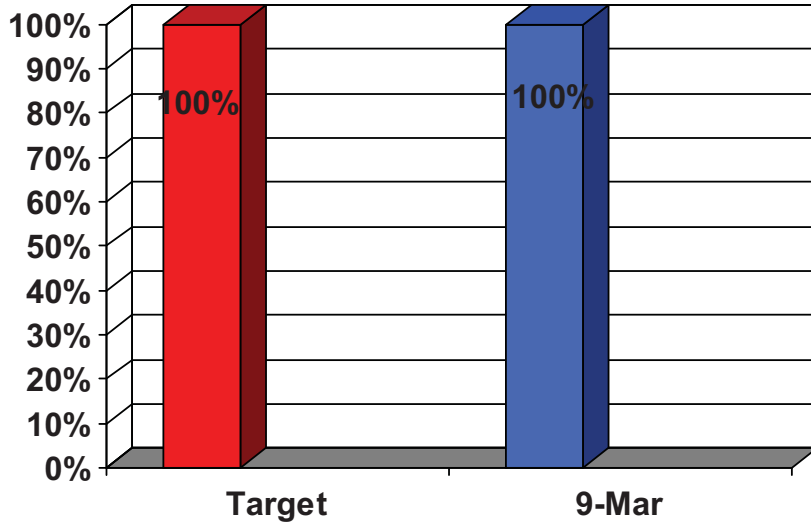
% of Clinics rendering 12hr – 24hr PHC services



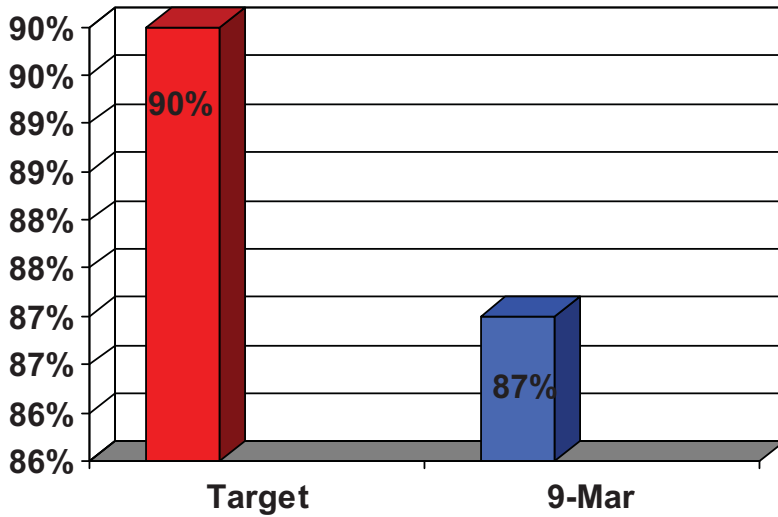
% of Mobile points receiving a monthly service



% of Hospitals offering PEP for occupational HIV exposure



% of TB cases with a DOT supporter



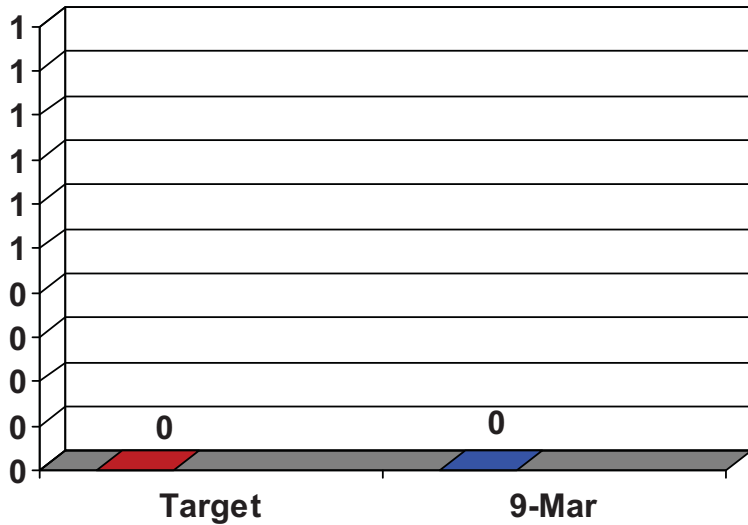
Challenges

No stipends for DOT supporters

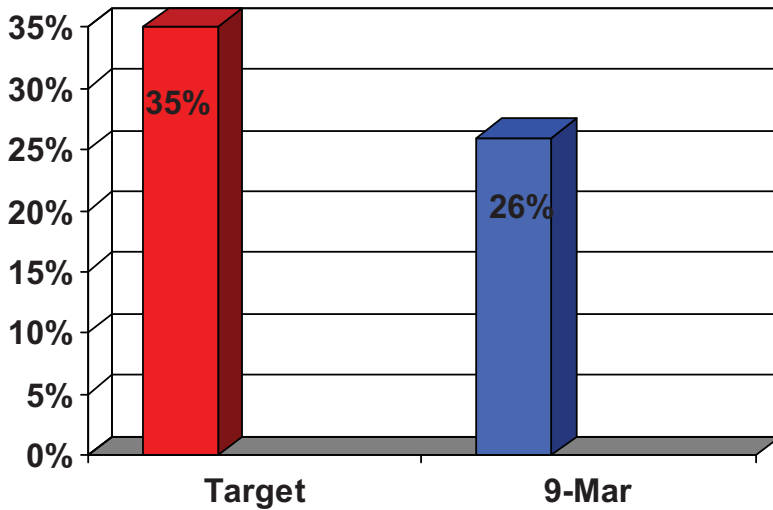
Remedial Action

Advocate training family members with a love-interest as DOT supporters

Number of fixed facilities with any ARV drug stock out



% of STI partner treatment rate



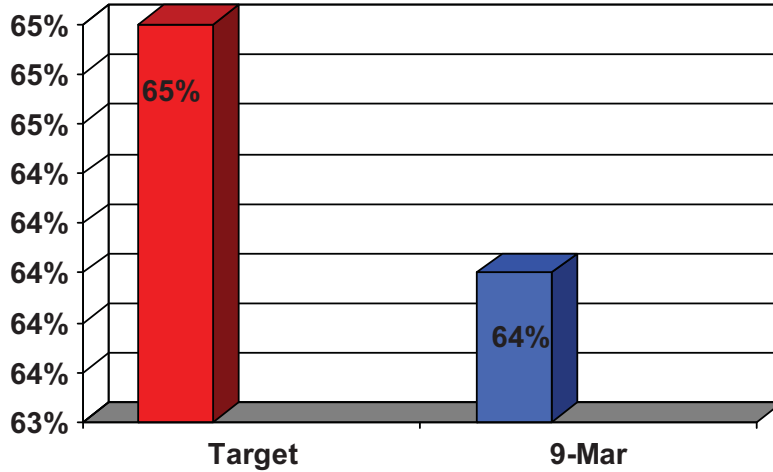
Challenges

Male reluctant to use public health services; poor partnership with Traditional healers and private doctors

Remedial Action

Strengthen partnership with Traditional Healers, men Forums and Private Doctors

% of new smear positive PTB cases cured at first attempt



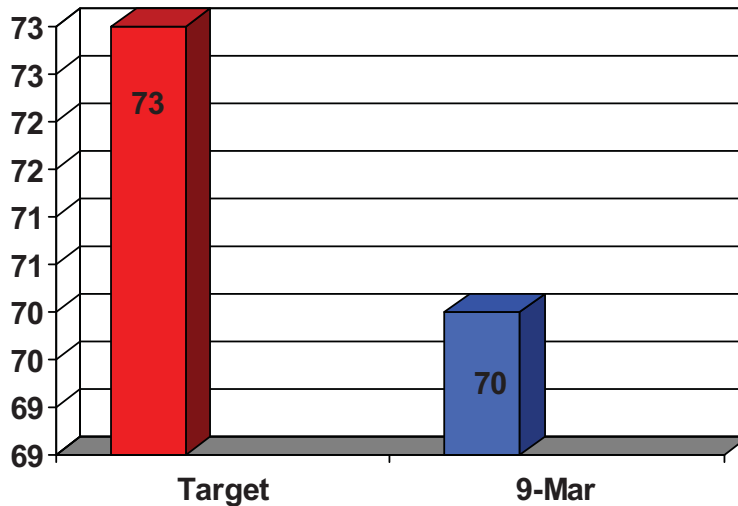
Challenges

HIV & TB co-infection; Non compliance

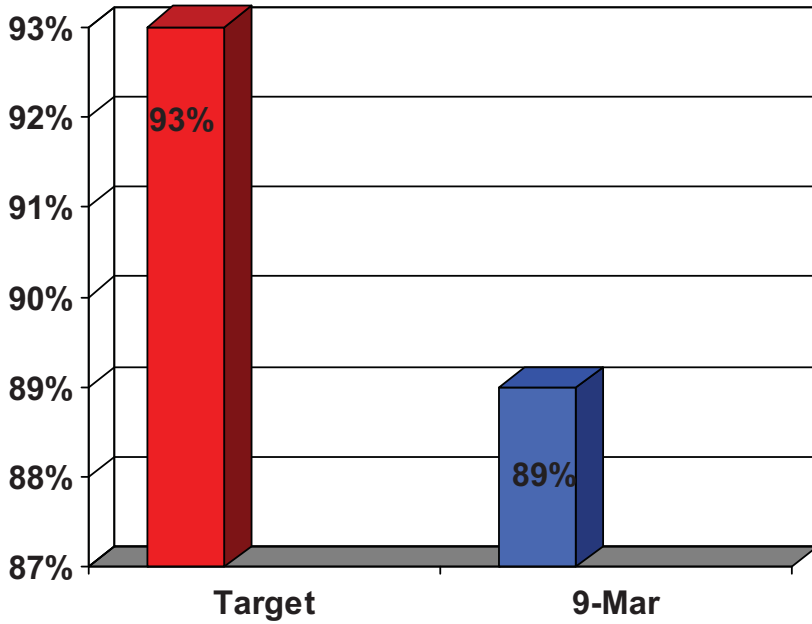
Remedial Action

Advocate training family members with a love interest as DOT supporters; Implementation of mandatory testing

No. of operational VCT sites established

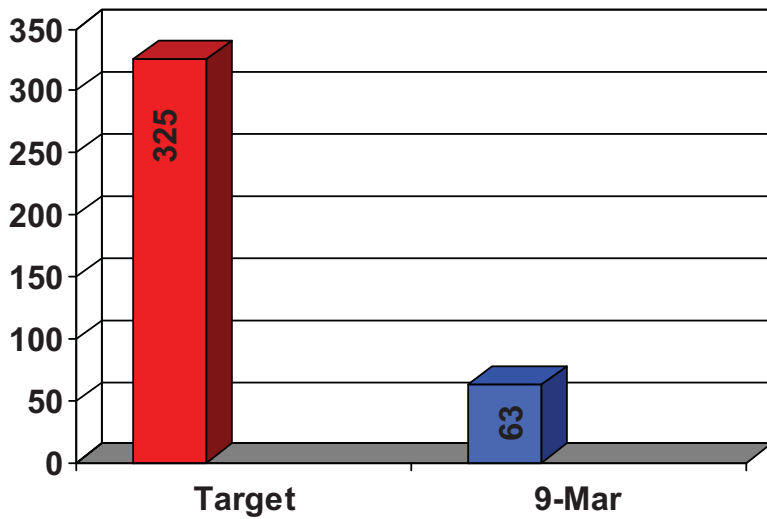


% of pre-counseled clients tested (HIV testing rate)



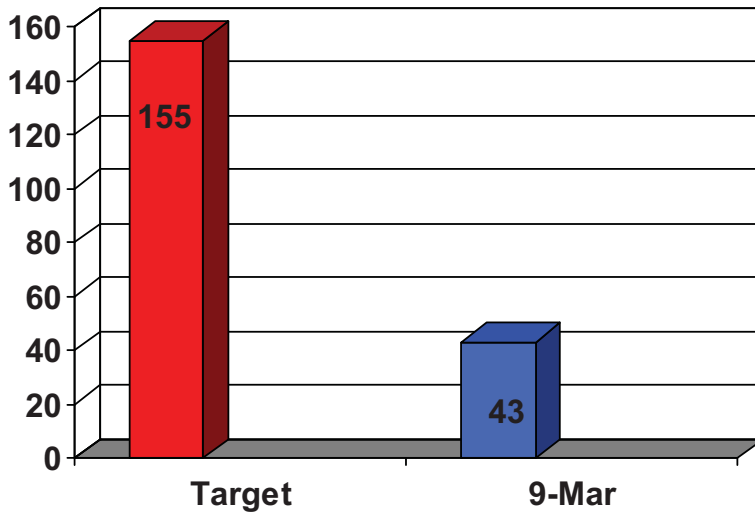
Challenges	Remedial Action
Poor counseling and patient still have a choice to be tested	Train all staff members

No. of home based care beneficiaries

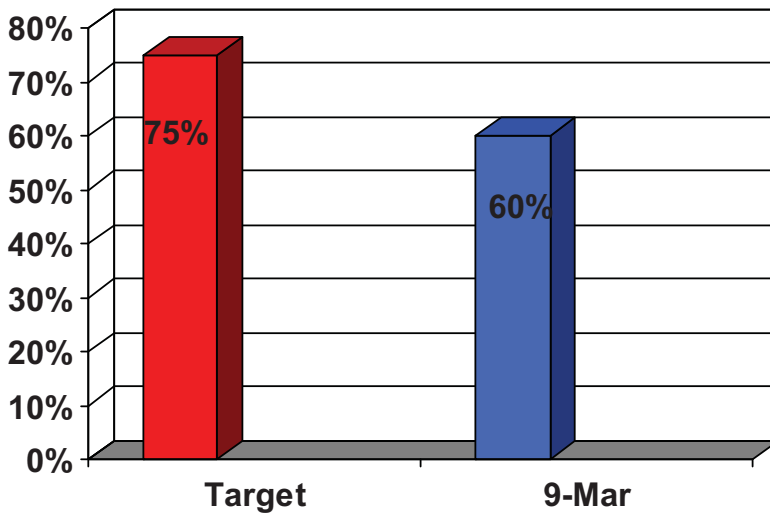


Challenges	Remedial Action
<ul style="list-style-type: none"> ○ Financial constraints. ○ NGO's not complaint to requirements for funding 	Training and lobby for funding

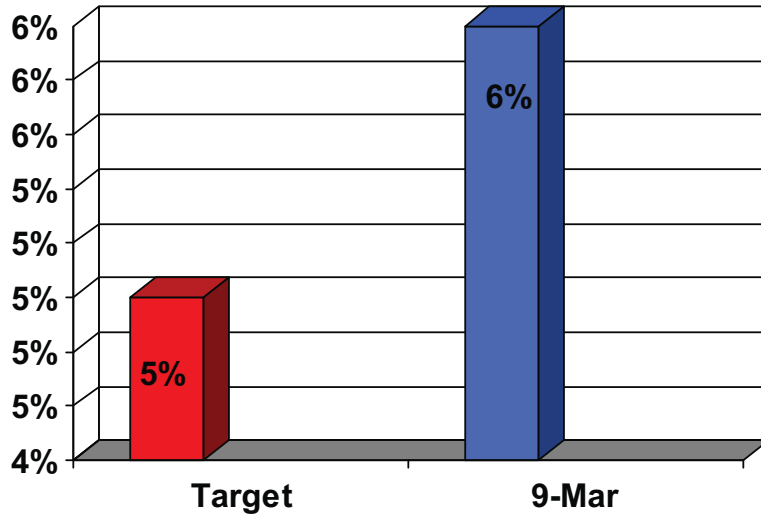
No. of NGO's supported



Smear Conversion Rate



% Treatment interruption



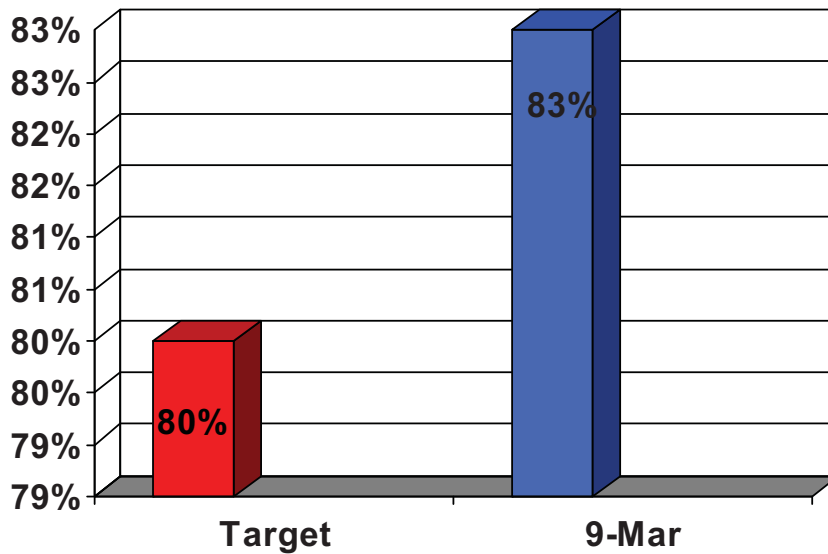
Challenges

Migration; Non compliance

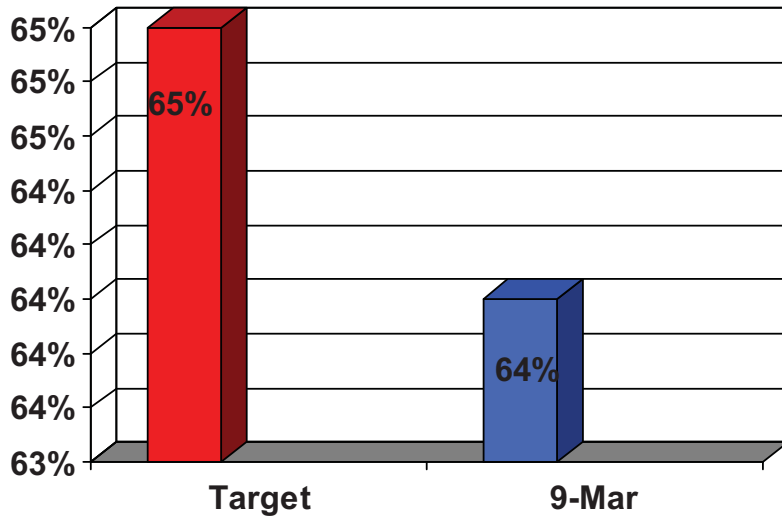
Remedial Action

Family members to be trained as DOT supporters

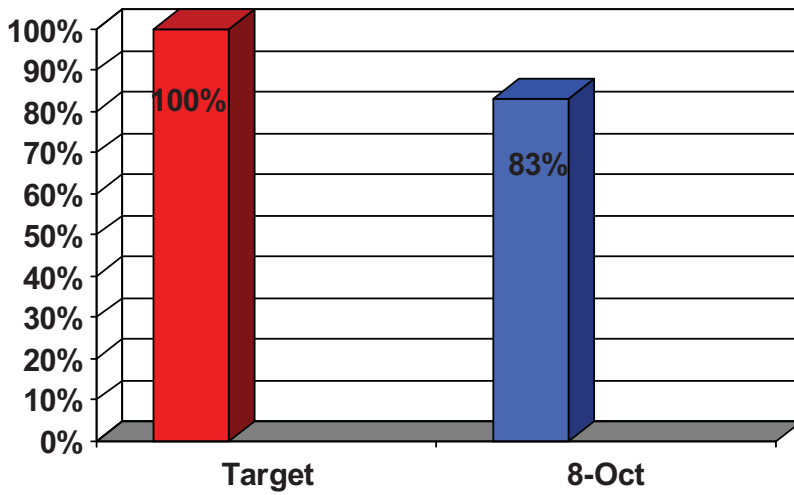
% of fully immunized children under 1 yr



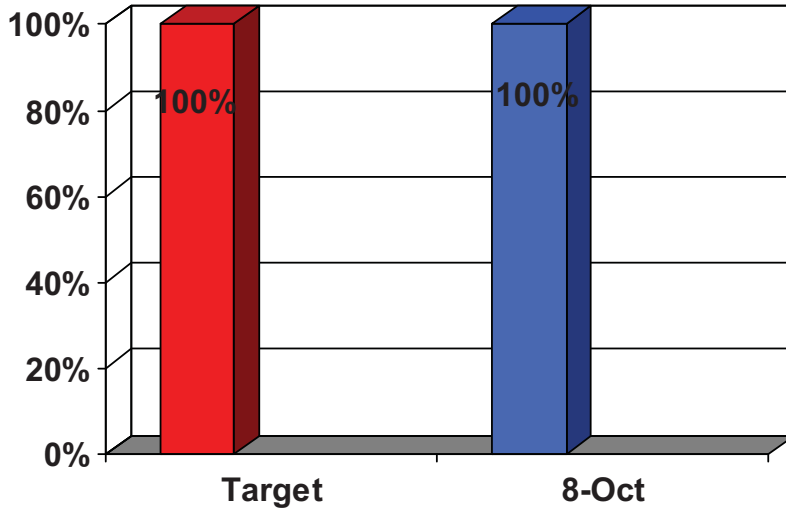
Cure Rate



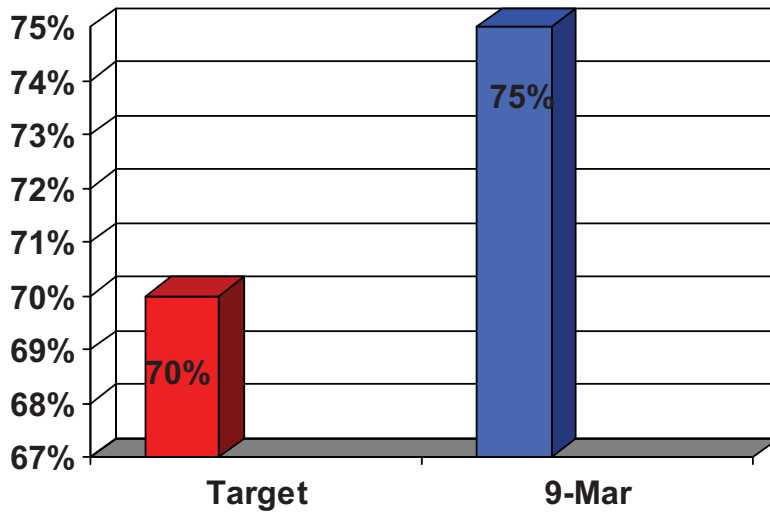
% of TB patients with access to VCT services



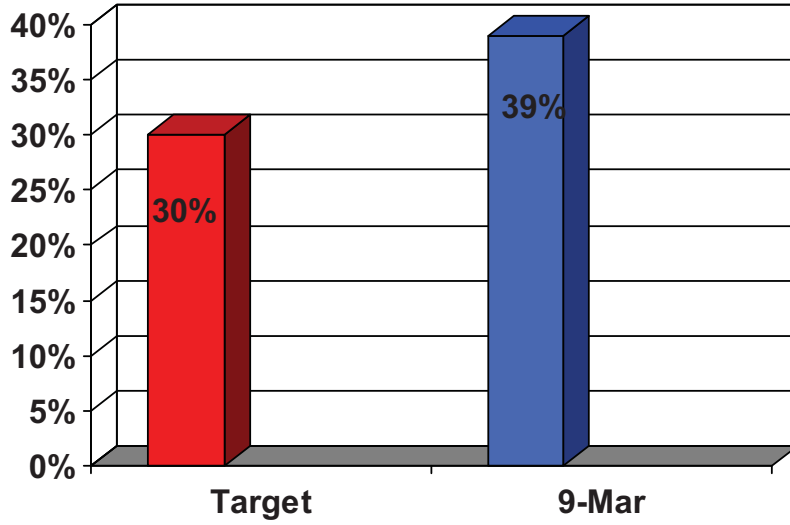
% of Institutions implementing Vit A supplementation programme



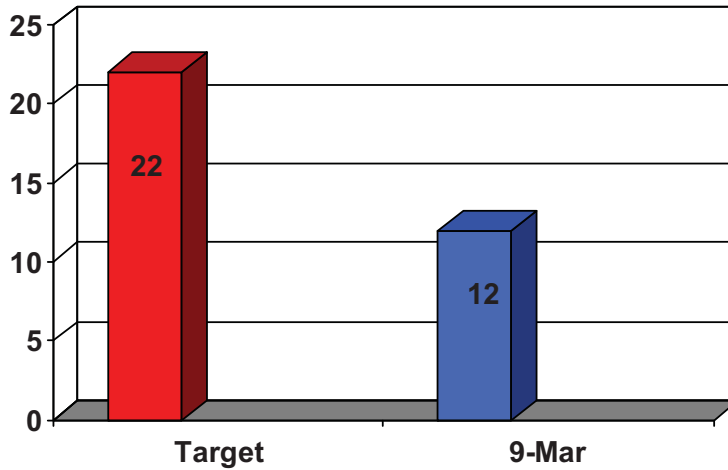
% of post partum women receiving Vit A capsules



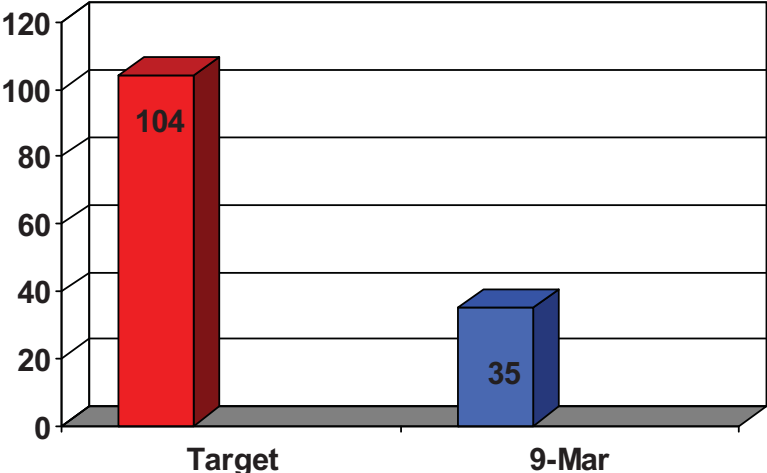
% of smears done; Cervical screening coverage (Annualized)



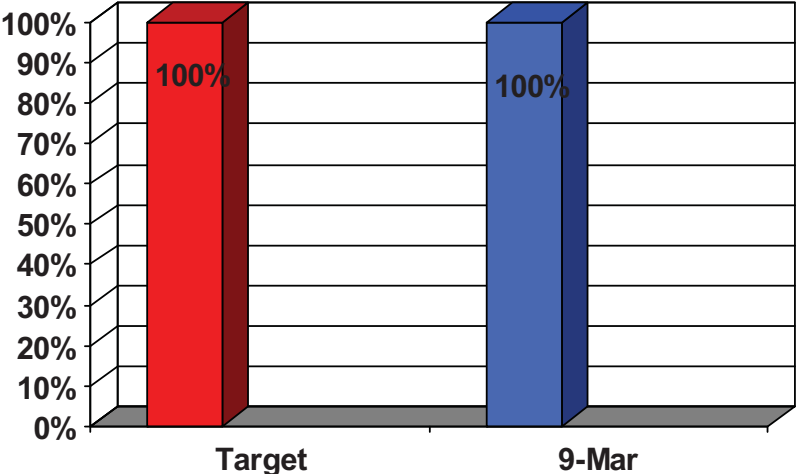
No. of agricultural pesticide poisonings reported per month



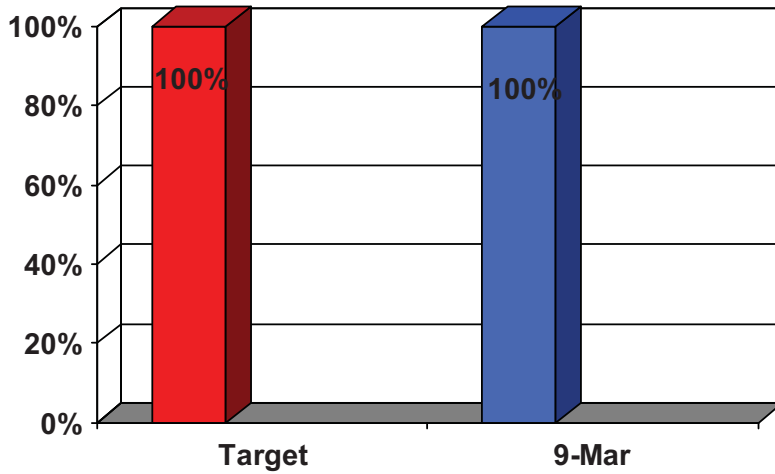
No. of assistive devices issued



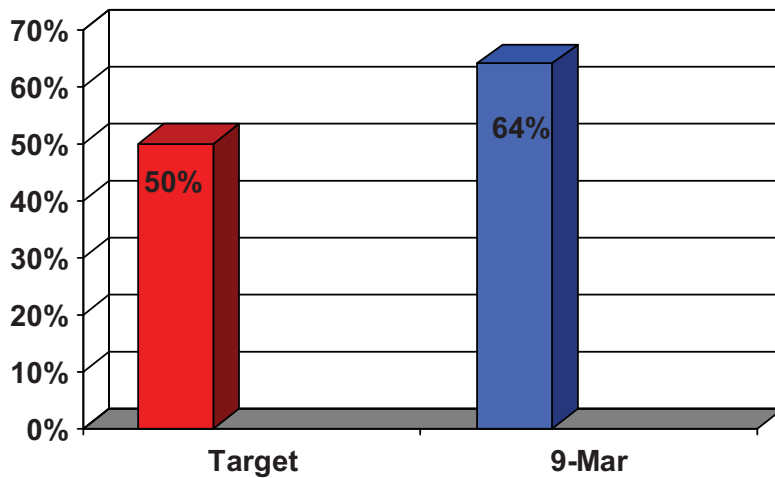
% of Hospitals with annually signed SDIP with Hospital Boards



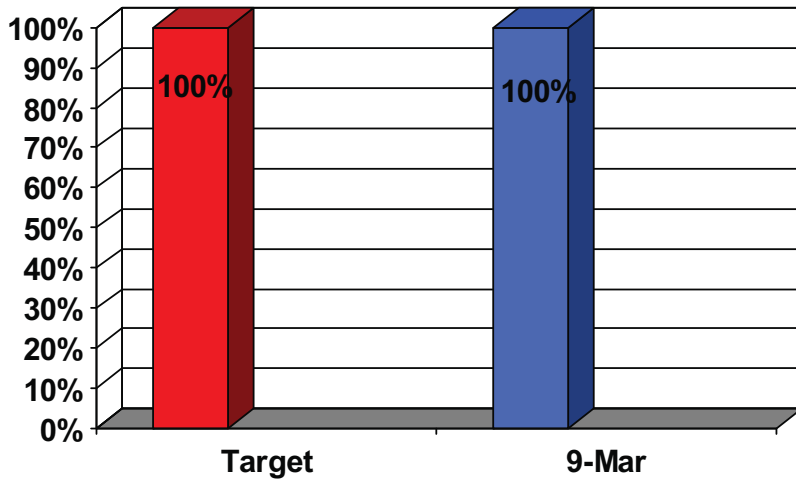
% of Hospitals with functioning Governance Structures; At least 6 meetings per year



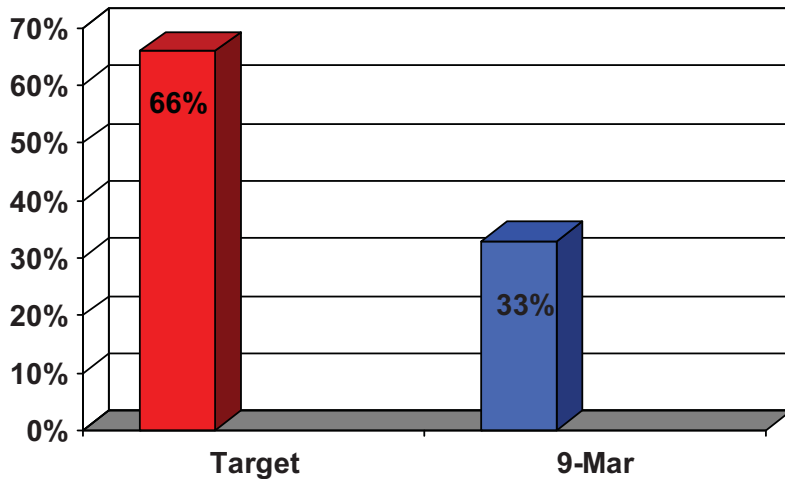
% of Governance structure trained



% of Hospitals with functional Corporate Service



% of Hospitals within Provincial target re-cost per PDE



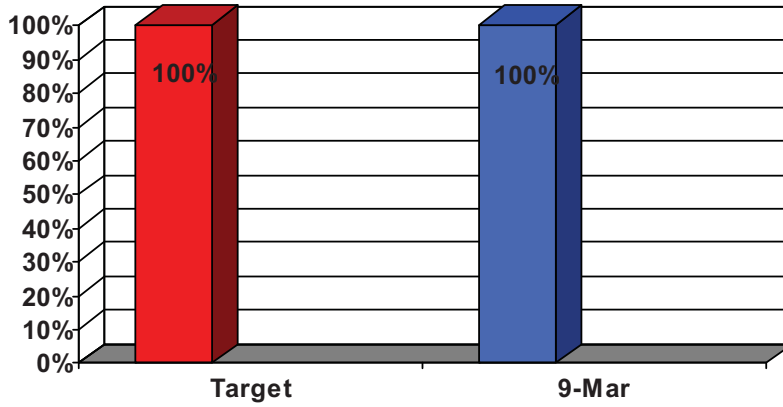
Challenges

OSD and OMSD for managers paid in this financial year; Accruals from last financial year; Utilization of our budget for maintenance; Under allocation in STD A, C, E and F

Remedial Action

Pass journals for OSD. Revise target in relation with current economic condition

% of hospitals within Provincial target re BOR



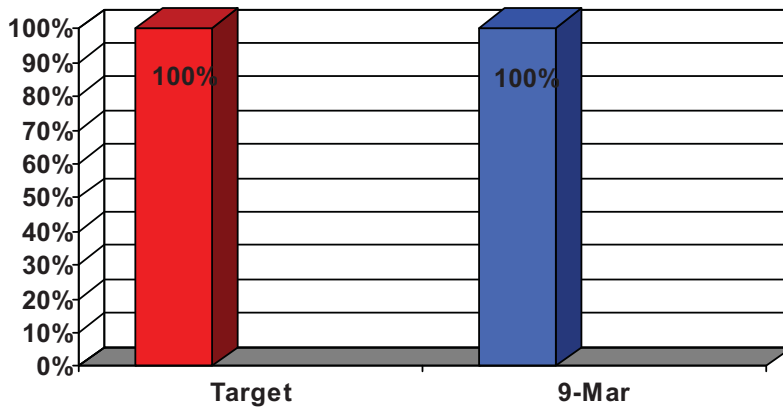
Challenges

High rate of referrals due to shortage of doctors and skills; most hospitals operate with Interns

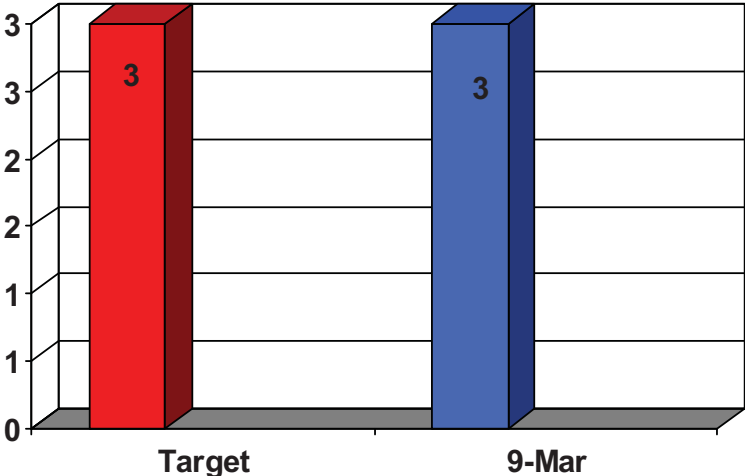
Remedial Action

Recruitment and training

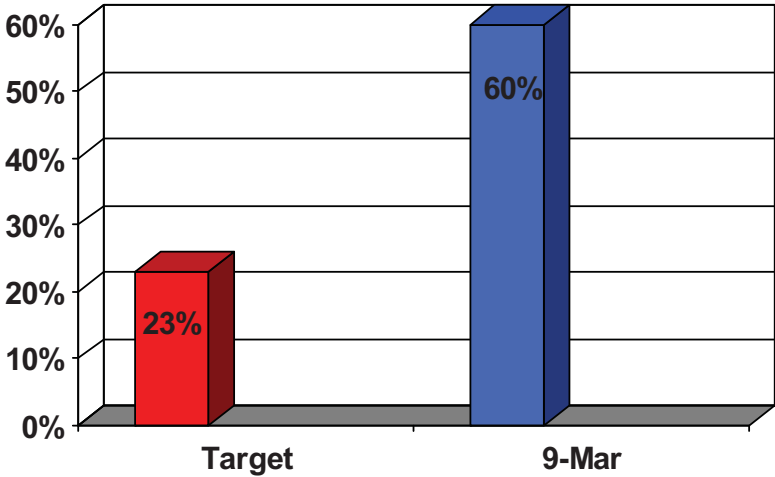
% of hospitals within the Provincial target re ALOS



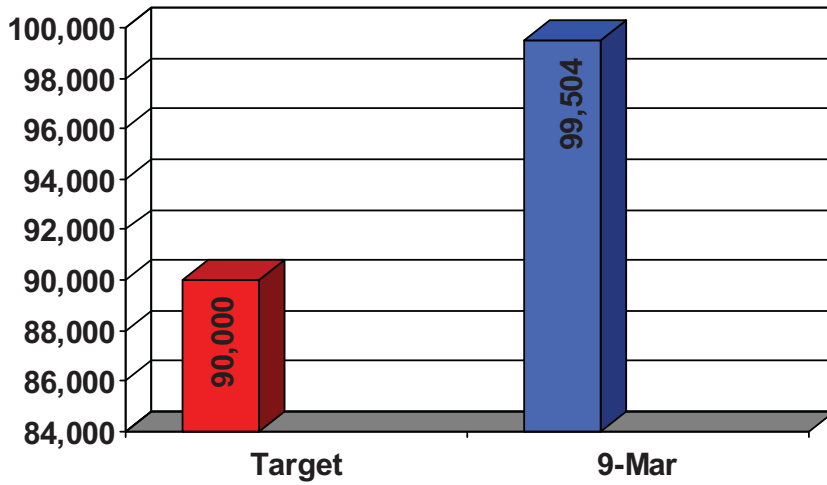
Ambulances per 10 000 people



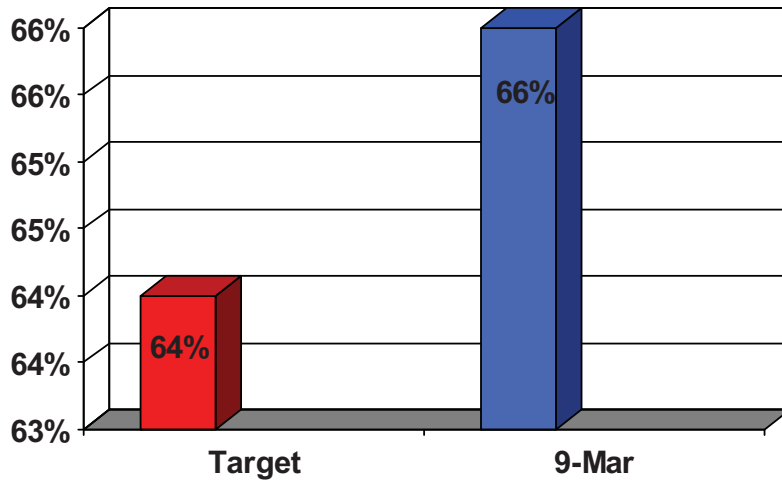
% of Hospitals with patient transporters



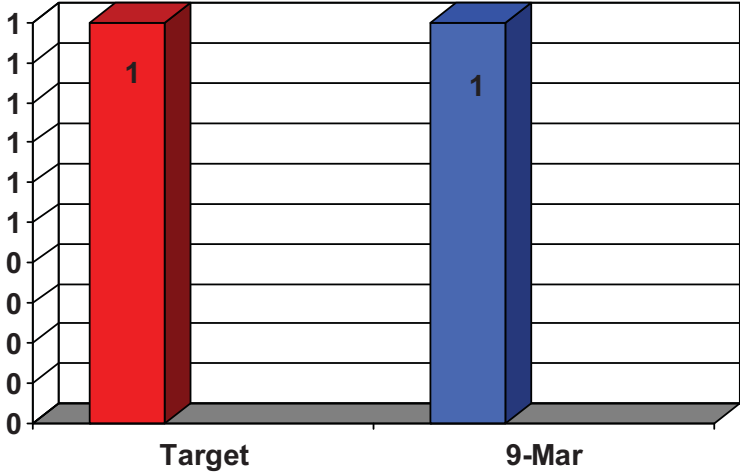
Kilometers traveled per ambulance (per annum)



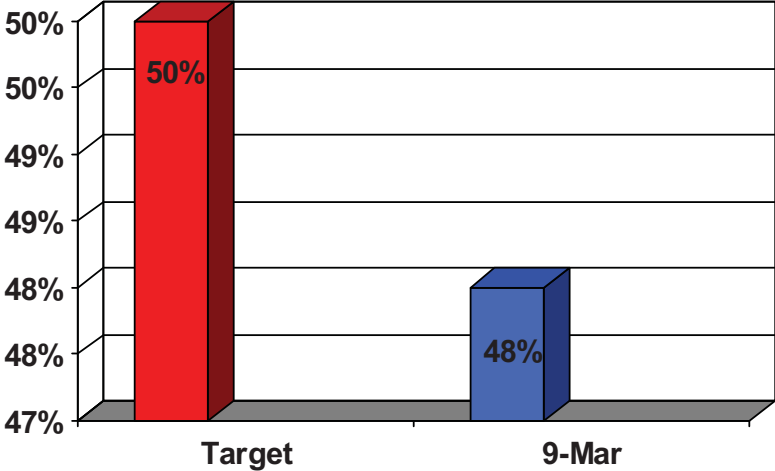
Response times within national urban target (15 min)



Development of EMRS quality improvement plan



Response times within national rural target (40 min)



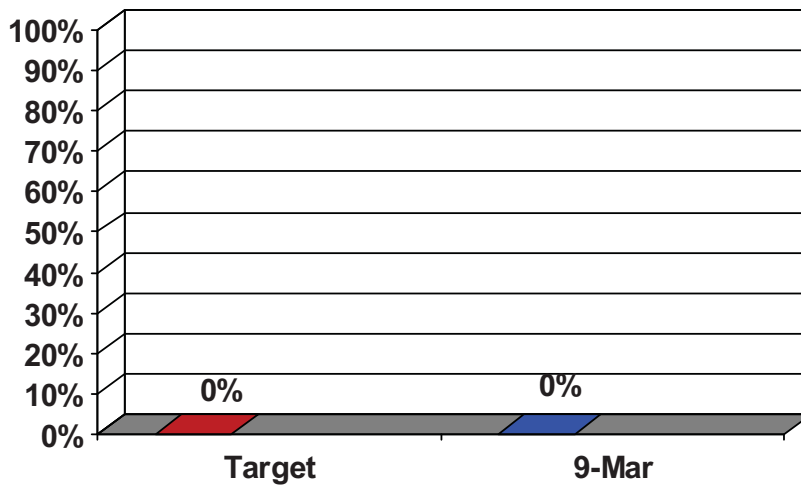
Challenges

- Lack of personnel
- Less vehicles on the road.
- Lack of hospitals with patient transporters – Maquassi Hills and Ventersdorp

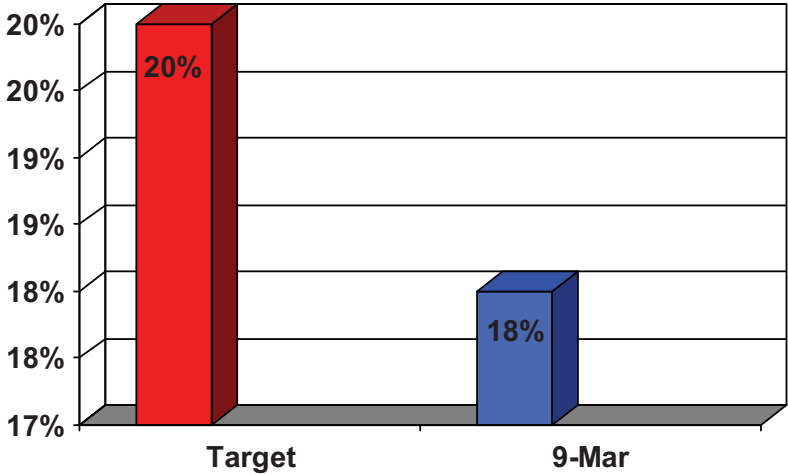
Remedial Action

- Currently in the process of motivating the filling of critical posts in the district;
- To request from Provincial Office for extra vehicles for Nic Bodenstein and Ventersdorp Hospitals.

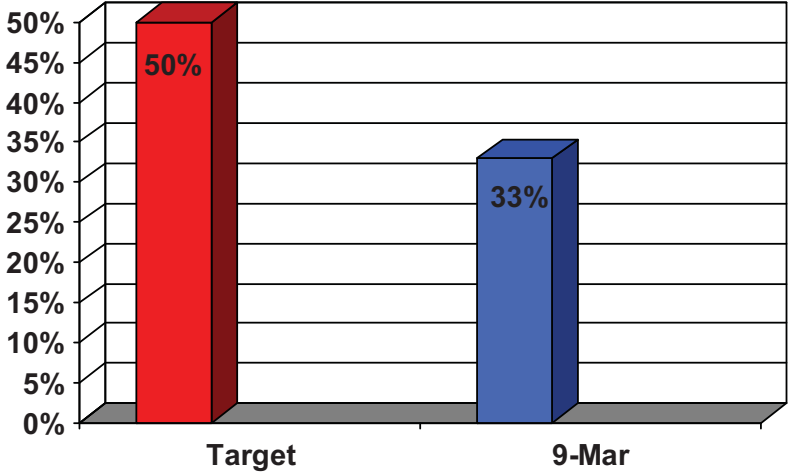
Calls outs serviced by a single person crew



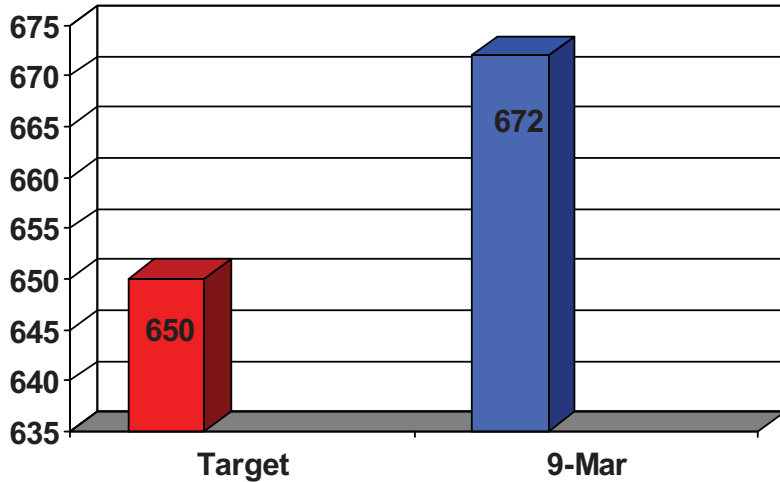
Ambulances journeys used for hospital transfers



Green code patients transported by ambulance

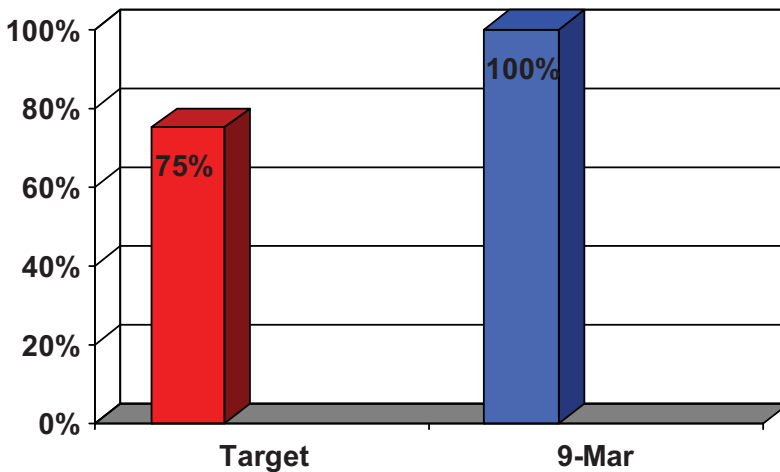


Cost per patient transported by ambulance

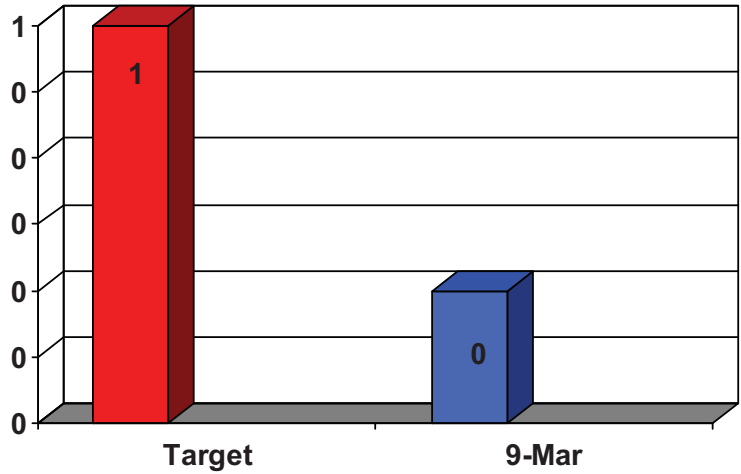


Challenges	Remedial Action
<ul style="list-style-type: none"> ○ High overtime rate paid out to officials to render a standard service; ○ Lack of personnel; ○ Higher transport costs – fuel and maintenance. ○ Insufficient control over traveling of vehicles 	<ul style="list-style-type: none"> ○ Currently in the process of motivating the filling of critical posts in the district, ○ Installation of sufficient tracking device in vehicles

Ambulances with less than 500 000 kilometers on the clock

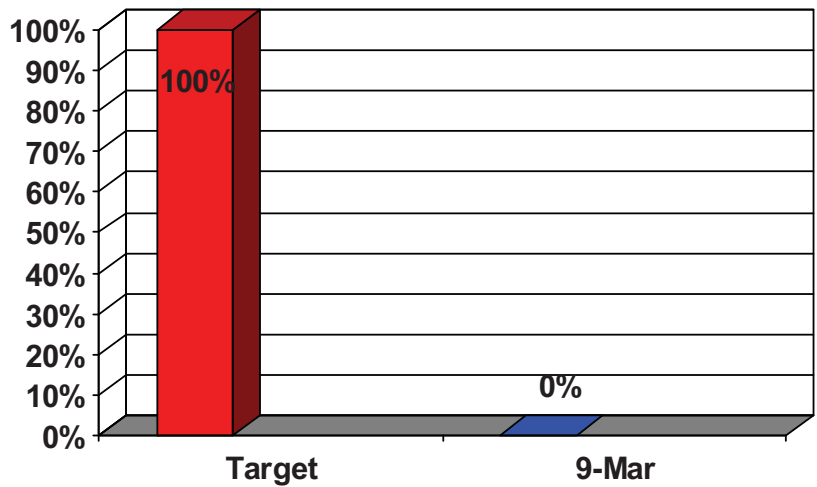


Number of control centers with electronic dispatch system



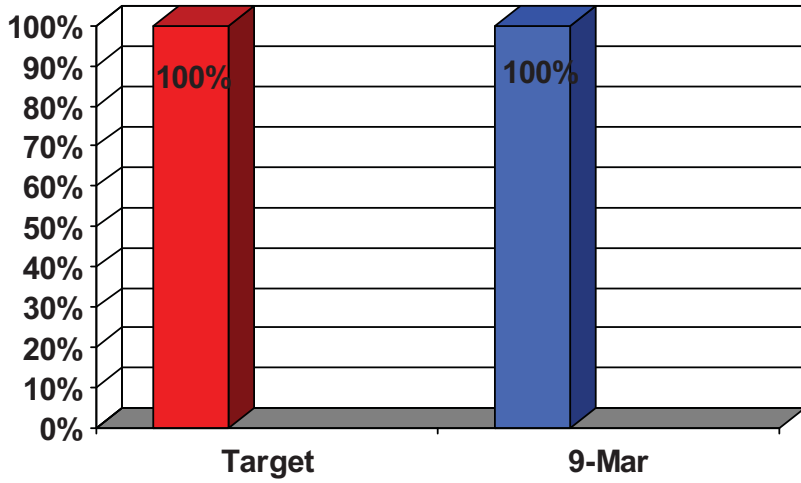
Challenges	Remedial Action
Budget constraints	To request additional funds from HO to purchase such a system

% of control centre upgraded

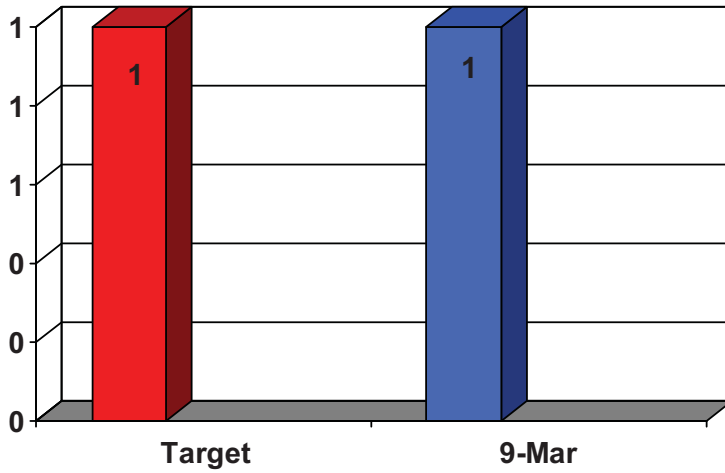


Challenges	Remedial Action
Budget – Insufficient funds	To motivate additional funds on adjustment budget for the upgradation

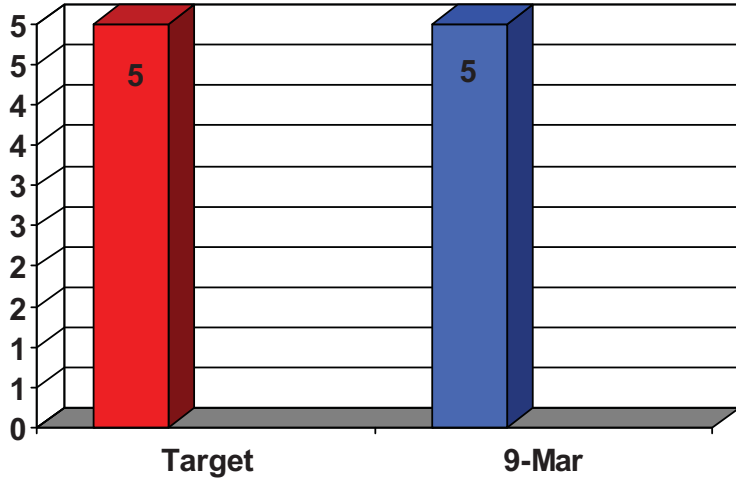
% of communities in the district with access to toll free number



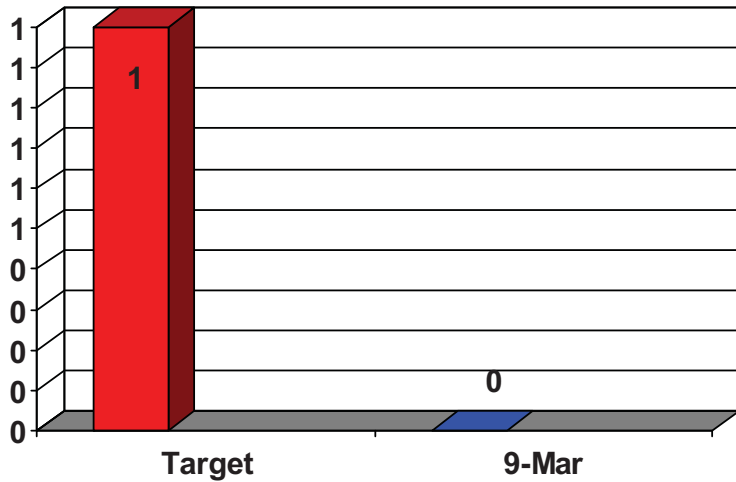
No of EMRS districts with management decentralized to the health district



No of sub-districts with disaster management committees



No. of Districts with disaster management plans



Remedial Action

Currently in process of drawing up a complete disaster plan together with the Dr Kenneth Kaunda District Municipality

PROVINCIALIZATION

Maquassi Hills – all staff transferred with the exception of 2 Nursing Assistants whose scales are not commensurate with Public Service scales. Three (3) Municipalities namely **Matlosana, Merafong & Tlokwe** still have not transferred staff. SALGA has issued a directive for Municipalities not to engage with the Department. No funds are available on the Department allocation for transfer of funds. No manager has signed SLA for transfer of funds. The Department has taken over all administrative functions.

Challenges:

- ▶ The conditions of service still differ and communities need extended hours of service;
- ▶ The Municipalities are continuing to render a service that is not their competency

RECOMMENDATIONS

The infrastructure allocation is too little for service development. There needs to be an injection from the MIG to ensure access for communities. The MPCC would actually cover most Depts.

There is a need to think along the lines of Public Service Parks for accommodating officials in rural Municipalities.

PROVINCIALIZATION:

MOU's and Council Resolution have been signed and passed. Municipalities have to take a decision, and communicate with the Dept on decisions taken. This process was supposed to be finalized by June 2008.

E.2.2 Department of Education

A. Infrastructure plan for 2009.

1. NEW SCHOOLS

NO	NAME OF SCHOOL	MUNICIPALITY	SCOPE OF WORK								
			Admin Block	classrooms	Library	Computer room	HOD Offices	Store rooms	NSNP room	Toilets	Cost
1.	Prestige Sec.	Matlosana	1	24	1	1	4	4	1	36	
2.	Rysmierbul t Mega Farm	Ventersdorp	1	10	1	1	2	1	1		
3.	Gontse Primary	Maquassi Hills	1	12	1	1	2	1	1	24	
4.	Kamogelo Primary	Maquassi Hills	1	12	1	1	2	1	1	24	

2. Itirele Project.
First Group.

NO	NAME OF SCHOOL	SCOPE OF WORK	STARTING DATE	COMPLETION DATE	COST OF THE PROJECT
1.	Tiang Primary	Putting palisade fence	05/12/08	15/01/09	R628 000.00
2.	Ntataise Primary	Minor renovation of the school	05/12/08	15/01/09	R693 000.00
3.	Greylingrus Primary	Bore hole and pump	05/12/08	15/01/09	R70 000.00

Second group.

NO	NAME OF SCHOOL	SCOPE OF WORK	STARTING DATE	COMPLETION DATE	COST OF THE PROJECT
1.	Nkang –Matlhale Secondary	Minor renovation	01/07/09	30/11/09	May not be revealed now
2.	Are-Itshokeng Primary	Minor renovation	01/07/09	30/11/09	May not be revealed now
3.	Diamantrif Primary	Minor renovation	01/07/09	30/11/09	May not be revealed now

3. Provision of mobile classrooms.

NO	NAME OF SCHOOL	MUNICIPALITY	NUMBER OF CLASSROOMS PROVIDED	COST
1.	Thea Morafe Primary	Matlosana	11 classrooms	R1 650 000.00
2.	Atamela Primary	Matlosana	3 classrooms + 8	R1 650 000.00
3.	Dominion Reefs	Matlosana	1 classroom	R150 000.00
4.	Nkagisang Intermediate	Matlosana	4 Classroom	R600 000.00
5.	Bosworth Primary	Matlosana	1 classroom	R150 000.00
6.	Phakela Primary	Matlosana	1 classroom	R150 000.00
7.	Bakang Primary	Matlosana	1classroom	R150 000.00
8.	Tshegofatso Primary	Matlosana	1 classroom	R150 000.00
9.	Konyakonyang Intermediate	Matlosana	1 classroom	R150 000.00
10.	Sokologang Primary	Matlosana	2 classrooms	R300 000.00
11.	Sediko Primary	Matlosana	2 classrooms	R300 000.00
12.	Are-Fenyeng Primary	Matlosana	5 classrooms	R750 000.00
13.	New Vision Sec.	Matlosana	1 classroom	R150 000.00
14.	Regorogile Intermediate	Ventersdorp	1 classroom	R150 000.00
15.	Padi primary.	Tlokwe	1 classroom	R150 000.00
16.	Dan Tlome Primary.	Tlokwe	1 classroom	R150 000.00
17.	Sizamele Primary.	Tlokwe	1 classroom	R150 000.00
18.	Ditaelong Primary	Tlokwe	1 classroom	R150 000.00
19.	Ikalafeng Special	Tlokwe	1 classroom	R150 000.00
20.	Phakedi Primary	Maqaussi Hills	5 classrooms	R750 000.00
21.	Koketso Primary	Maqaussi Hills	1Classroom.	R150 000.00
22.	Greylingrus Primary	Maqaussi Hills	2 classrooms	R300 000.00
23.	Boskuil Primary	Maqaussi Hills	2 classrooms	R300 000.00
24.	Baretse Primary	Maqaussi Hills	1 Classroom	R150 000.00
25.	Diamantrif Primary	Maqaussi Hills	1Classroom.	R150 000.00
26.	Elkonia Primary	Maqaussi Hills	1Classroom.	R150 000.00
27.	Maitemogelo Primary	Maqaussi Hills	2 classrooms	R300 000.00
28.	Matumelo Primary	Maqaussi Hills	1Classroom.	R150 000.00
29.	Ragogang Primary	Maqaussi Hills	1Classroom.	R150 000.00
30.	Samuel Phiri Primary	Maqaussi Hills	1Classroom.	R150 000.00
31.	Agisanang Primary	Maqaussi Hills	1Classroom.	R150 000.00
32.	Boschpoort Combined	Maqaussi Hills	1Classroom.	R150 000.00
33.	Doornbult Intern.	Maqaussi Hills	1Classroom.	R150 000.00
34.	Jatholima Primary	Maqaussi Hills	2 classrooms	R300 000.00
35.	Naledi Primary	Maqaussi Hills	1Classroom.	R150 000.00
36.	Zooihuis Primary	Maqaussi Hills	1Classroom.	R150 000.00

NO	NAME OF SHOOOL	MUNICIPALITY	NUMBER OF CLASSROOMS PROVIDED	COST
37.	Tumisang Primary	Maqaussi Hills	1Classroom.	R150 000.00
38.	Tshegofatso Primarty	Maqaussi Hills	1Classroom.	R150 000.00
39.	Realeka Primary	Maqaussi Hills	1Classroom.	R150 000.00
40.	Sentlhaga Primary	Maqaussi Hills	1Classroom.	R150 000.00
41.	Letsheleman Primary	Ventersdorp	1 Classroom	R150 000.00
42.	Tshing Primary	Ventersdorp	2 Classrooms	300 000.00
43.	Phiri Primary	Ventersdorp	2 Classrooms	R300 000.00
44.	Poelano Primary	Ventersdorp	2 Classrooms	R300 000.00
45.	Motaung Primary	Ventersdorp	1 Classroom	R150 000.00
46.	Madibeng Primary	Tlokwe	1 Classroom	R150 000.00
47.	Thuka Primary	Ventersdorp	1 Classroom	R150 000.00
48.	Verdiend Intermediate	Maquassi Hills	1 Classroom	R150 000.00
49.	Diatleng Primary	Maquassi Hills	1 Classroom	R150 000.00
50.	Letsopa Primary	Maquassi Hills	1 Classroom	R150 000.00
51.	Mamoratwa Combined	Maquassi Hills	2 Classrooms	R300 000.00
52.	Uitschot Primary	Maquassi Hills	3 Classrooms	R450 000.00

4. RENOVATIONS.

NO	NAME OF SCHOOL	PLACE	COST
1.	Tukisang Primary	Khuma	R1 300 000.00
2.	Bathabile Primary	Kanana	R3 000 000.00
3.	Hata-Butle Primary	Khuma	R3 200 000.00
4.	Nosizwe Primary (By IDT)	Khuma	Not available
5.	Ithuseng (By IDT)	Jouberton	Not available
6.	Phaladi Primary	Ikageng	R3 501 000.00
7.	Kelesedi for Berts Bricks(By IDT)	Pothefstroom	R5 314 006.94
8.	Labojang Pirmary	Wolmaranstad	R800 000.00
9.	Phogole Primary	Makwassie	R4 000 000.00

5. EDSC PROJECTS (Education Development Support Centre).

NO	NAME OF EDSC	WORK TO BE DONE	COST	PLACE
1.	Kedimetse EDSC	Erect new building	R2 026 548.36	Khuma
2.	Tlhathelelo EDSC	Renovate and extend existing building	R1 900 456.30	Jouberton
3.	Tigane EDSC	Erect new building	R1 800 000.00	Tigane
4.	Kanana EDSC	Erect new building	R1 800 000.00	Kanana
5.	Reakgona EDSC	Erect new building	R2 495 0000.00	Kokosi

6. STRENGTHENING OF SPECIAL SCHOOLS.

NO	NAME OF SCHOOL	WORK TO BE DONE	COST	PLACE
1.	Jannie Schneider	Additions and renovations	R1 418 000.00	Klerksdorp
2.	Ikalafeng Special School	Alterations and renovation	R3 000 000.00	Ikageng
3.	Nanogang	Minor renovation	R500 000. 00	Ikageng
4.	P.A. Theron Primary	Alterations to accommodate disabled.	R10 000.00	Stilfontein
5.	Selang Thuto	Alterations to accommodate disabled.	R10 000.00	Kanana

7. SCHOOLS PROVIDED WITH SANITATION FACILITIES

NO	NAME OF SCHOOL	WORK TO BE DONE	COST	PLACE
1.	Selang Thuto Primary	Provide 32 WB toilets	R894 180.02	Kanana
2.	Bosworth Primary	Provide 10 WB toilets	R460 659.18	Klerksdorp farms
3.	Bolopapelo Primary		Not available	
4.	Motaung Primary		Not available	
5.	Regorogile primary		Not available	
6.	Samuel Phiri		Not available	Maquassi Hills
7.	Ntlatseng Primary		Not available	Maquassi Hills
8.	Diamantrif Primary		Not available	Maquassi Hills

8. PROVISION OF FENCE

NO	NAME OF SCHOOL	WORK TO BE DONE	COST	PLACE
1.	Schoonspruit Primary	Provide fence for the school	Not available now	Ventersdorp
2.	Itirele Primary	Provide fence for the school	Not available now	Jouberton
3.	Bosworth Primary	Provide fence for the school	Not available now	Maquassi Hills
4.	Mmathapi Primary	Provide fence for the school	Not available now	Maquassi Hills
5.	Matumelo Primary	Provide fence for the school	Not available now	Maquassi Hills
6.	Driefontein Primary	Provide fence for the school	Not available now	Stilfontein
7.	Tlhabologo Primary	Provide fence for the school	Not available now	Potchefstroom
8.	Opang – Diatla Primary	Provide fence for the school	Not available now	Ventersdorp
9.	Mogodiri Intermediate	Provide fence for the school	Not available now	Ventersdorp
10.	Bolopapelo Primary	Provide fence for the school	Not available now	Ventersdorp
11.	Mmabatho Primary	Provide fence for the school	Not available now	Ventersdorp
12.	Phaladi Primary	Provide fence for the school	Not available now	Ikageng
13.	Boskuil Primary	Provide fence for the school	Not available now	Wolmaranstad
14.	Stilfontein Secondary	Provide fence for the school	Not available now	Stilfontein
15.	Leruntse-Lesedi Secondary	Provide fence for the school	Not available now	Wolmaranstad
16.	Selang-Thuto Primary	Provide fence for the school	Not available now	Kanana
17.	Ithuseng Primary	Provide fence for the school	Not available now	Jouberton
18.	Mponebg Primary	Provide fence for the school	Not available now	Potchefstroom
19.	Thusang Primary	Provide fence for the school	Not available now	Wolmaranstad
20.	Klerkdorp Combined	Provide fence for the school	Not available now	Klerksdorp

9. DAY TO DAY MAINTENANCE

NO	NAME OF SCHOOL	WORK TO BE DONE	COST	PLACE
1.	Sediko Primary	Replace damaged ceilings	May not be revealed at this stage.	Jouberton
2.	Gaenthone Secondary	Minor renovations to classrooms	May not be revealed at this stage.	Klerksdorp
3.	Vuyanimawethu Secondary	Repair toilets facilities	May not be revealed at this stage.	Khuma
4.	Maheelo Primary	Replace roofs and ceilings	May not be revealed at this stage.	Klerksdorp
5.	Phiri Secondary	Water supply	R44 000.00	Ventersdorp
6.	Motaung Primary	Water supply	R67 000.00	Ventersdorp
7.	Tshebedisano Secondary	Repair damage	R78 000.00	Kanana
8.	Thuto-Thebe Secondary	Installation of water pump	R3 000.00	Kanana
9.	Keurhof Special	Repair bust pipe	R6 000.00	Klerksdorp
10.	Cecilia's Home Primary	Electrical repairs	R9 000.00	Ventersdorp
11.	Thabiso Intermediate	Electrical repairs	R9 000.00	Ventersdorp
12.	Resolofetse Secondary	Repair toilets	R62 000.00	Ikageng
13.	Nkululekweni Primary	Repair toilets	R67 000.00	Khuma
14.	Ithuseng Primary	Repair fire damage	R72 000.00	Jouberton
15.	Mokolokotwane Primary	Install ramps	R13 000.00	Jouberton
16.	Matlosana Secondary	Water tank	R4 000.00	Jouberton
17.	Reabona Secondary	Minor repairs	R44 000.00	Wolmaranstad
18.	Maitemogelo Secondary	Repair storm damage	R141 000.53	Wolmaranstad
19.	Greylingsrus Primary	Water tank	R 7000.00	Leeudoringstad
20.	Reabona Secondary	Storm water drain	R182 000.00	Wolmaranstad

10. PROVISION OF WATER

NO	NAME OF SCHOOL	MUNICIPALITY	PLACE	COST
1.	Tlhabologo Primary	Tlokwe	Potchefstroom	Not available
2.	Borakanelo Sec.(Increase source of water)	Matlosana	Khuma	Not available
3.	Hartebeespan Primary	Maquassi Hills	Leeudornstad	Not available
4.	Bavianskrans Primary	Maquassi Hills	Leeudornstad	Not available
5.	Matumelo Primary	Maquassi Hills	Wolmaranstad	Not available
6.	Tlang-Bothe Primary	Ventersdorp	Ventersdorp	Not available
7.	Jane Letsapa Primary	Tlokwe	Matlwang	Not available
8.	Thabiso Primary	Ventersdorp	Ventersdorp	Not available
9.	Fikadibeng Primary	Tlokwe	Klipdrif	Not available
10.	Mogodiri Primary	Ventersdorp	Ventersdorp	Not available
11.	Cecilias Home Primary	Ventersdorp	Ventersdorp	Not available

B. Infrastructure Plan for 2010.

1. NEW SCHOOLS.

NO	NAME OF SCHOOL	MUNICIPALITY	SCOPE OF WORK								
			Admin	Number of classrooms	Number of toilets seats	Library	IT Lab	Science Lab	Fence	Clean Water	NSNP Room
1.	Dirang – ka-Natla Primary	Matlosana	1	24	36	1	1	1	1	1	1.

NB. It is not recommended to indicate the cost of the project because the Department is going require contractors to bid for the construction of the building of the school.

2. SANITATION

NO	NAME OF SCHOOL	EMIS NUMBER	MUNICIPALITY	PLACE	NUMBER OF SEATS
1.	Western Reefs Primary	102334	Matlosana	Vaal Reefs	14
2.	Boitumelo Primary	100162	Matlosana	Klerksdorp	14
3.	Zamakulunga Primary	102351	Matlosana	Jouberton	14
4.	Masedi Primary	101126	Matlosana	Klerksdorp	14
5.	Are-Itshkeng Primary	100029	Matlosana	Jouberton	14
6.	Itirele Primary	100563	Matlosana	Joberton	14
7.	Pudulogo Primary	101685	Tlokwe	Ikageng	14
8.	Dan Tlome Primary	104267	Tlokwe	Ikageng	14
9.	Tshing Primary	102236	Ventersdorp	Tshing	14
10.	Letshelemane Primary	100899	Ventersdorp	Tshing	14

NB. Costing: See commend above

3. FENCING

NO	NAME OF SCHOOL	EMIS NUMBER	MUNICIPALITY	PLACE
1.	Matlosana Secondary	101159	Matlosana	Jouberton
2.	Konyakonyang Primary	100757	Matlosana	Klerksdorp
3.	Pelonomi Primary	101607	Matlosana	Klerksdorp
4.	United Primary	102289	Matlosana	Klerksdorp
5.	Keagile Primary	100638	Ikageng	Ikageng
6.	Ukululekweni Secondary	101515	Matlosana	Khuma
7.	Pudulogo Primary	101685	Tlokwe	Ikageng
8.	Cocekani Secondary	100241	Matlosana	Jouberton
9.	Vyfhoek Primary	102325	Tlokwe	Potchestroom
10.	Lesego Primary	100875	Tlokwe	Ikageng

NB. Costing: See commend above

4. MAJOR RENOVATION.

NO	NAME OF SCHOOL	EMIS NUMBER	MUNICIPALITY	PLACE
1.	Maheelo Intermediate	100998	Matlosana	Klerksdorp
2.	Boschpoort Combined	100199	Maqassi Hills	Boschpoort
3.	Promosa Secondary	101683	Tlokwe	Promosa
4.	Tlokwe Secondary	102181	Tlokwe	Ikageng
5.	Lethasedi Combined	100907	Matlosana	Klerksdorp
6.	Doornbult Intermediate	100892	Matlosana	Sannieshof
7.	Thuto-Thebe Secondary	102126	Matlosana	Kanana
8.	Diatleng Primary	100303	Matlosana	Wolmaranstad
9.	Goue-Arend Primary	100270	Matlosana	Alabama
10.	Phiri Secondary		entersdorp	Ventersdorp

5. DILAPIDATED SCHOOLS

NO	NAME OF SCHOOL	EMIS NUMBER	MUNICIPALITY	PLACE
1.	Toevlug Primary	102189	Ventersdorp	Tshing
2.	Welgevonden Primary	105123	Ventersdorp	Welgevonden
3.	Kaalplaas Interm.	100607	Tlokwe	Potchefstroom
4.	Itirele Primary	100563	Matlosana	Jouberton
5.	Ithuseng Primary	100566	Matlosana	Jouerton
6.	Promosa Primary	101682	Tlokwe	Promosa
7.	Padi Interm.	101597	Tlokwe	Potchefstroom
8.	Hallowaysrus Primary	100482	Maquassi Hills	Wolmaranstad
9.	Skietpan Primary	101772	Maquassi Hills	Wolmaranstad
10.	Tiragalo Primary	102140	Maquassi Hills	Wolmaranstad

6. EXTENSIONS OR UPGRADINGS

NO	NAME OF SCHOOL	EMIS	FACILITY NEEDED	MUNICIPALITY	PLACE
1.	Vuyanimawethu Sec.	102324	Laboratory	Matlosana	Khuma
2.	Chris Hani Sec.	100238	Library	Matlosana	Joberton
3.	Reabona Sec.	101771	Library	Maquassi Hills	Wolmaranstad
4.	Tiragalo Sec.	102140	Laboratory	Maquassi Hills	Kgakala
5.	Seiphemelo Sec.	101928	Library	Tlokwe	Ikageng
6.	B.A.Seobi Sec.	105122	Laboratory	Tlokwe	Ikageng

7. ITIRELENG PROJECT.

NO	NAME OF SCHOOL	EMIS	MUNICIPALITY	PLACE
1.	Volk skool Sec.	100502	Tlokwe	Potchefstroom
2.	M.L. Fick Primary	100941	Tlokwe	Potchefstroom
3.	Unie Primary	102288	Matlosana	Kleksdorp
4.	President Primary	101680	Matlosana	Kleksdorp
5.	Boitumelo Primary	100162	Matlosana	Jouberton
6.	Tshing Primary	102236	Ventersdorp	Tshing
7.	Potch Primary	103621	Tlokwe	Potchefstroom
8.	Leeudoringstad Primary	100829	Maqaussi Hills	Leeudoringstad
9.	Resolofetse Secondary	101835	Tlokwe	Ikageng
10.	Sannieshof Primary	101882	Maqaussi Hills	Sannieshof

NB. The Itirele project is a renovation project where-by the Schools Governing Bodies are assisted to renovate their schools on their own after the Department has provided training on Supply chain management and funding

E.2.3 Department of Social Development

INTRODUCTION

- ▶ Effective consultations and collaboration with the Dr Kenneth Kaunda district municipalities
- ▶ Master sector plans were developed and submitted to the local and district municipalities which emanated into the IDP plans
- ▶ Dept participated in the IDP process through reporting on programmes and projects undertaken as well as the progress made

PURPOSE

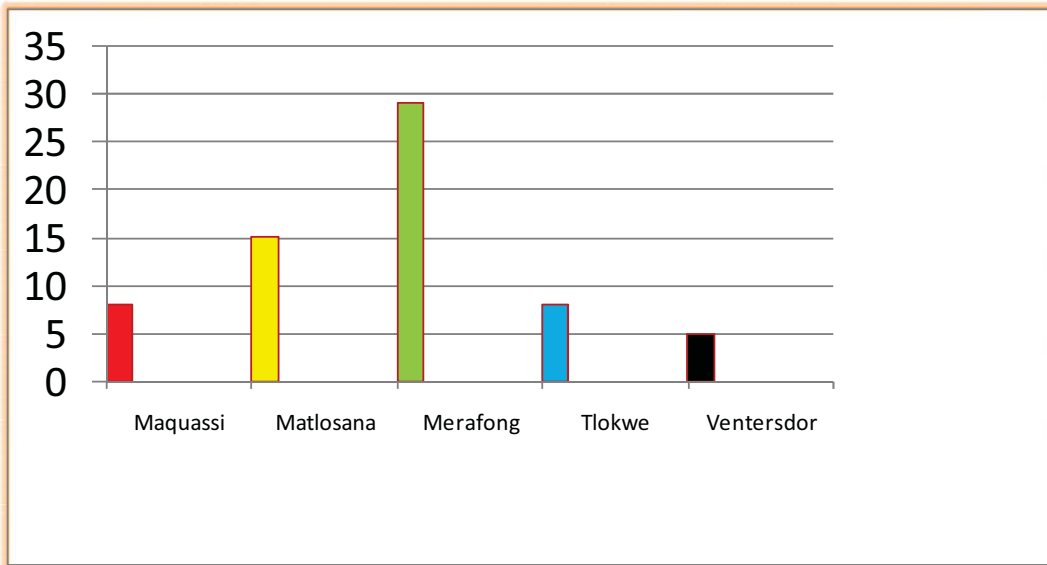
- ▶ To give an update on the programmes and projects undertaken since 1 April 2008 to March 09
- ▶ Previous and current status of the programmes and projects will be reflected in the presentation
- ▶ This enables both the Department of Social Development and the municipalities to effectively monitor and integrate the services rendered to our communities

SOCIAL WORK PROGRAMMES: DEDICATED BUDGET

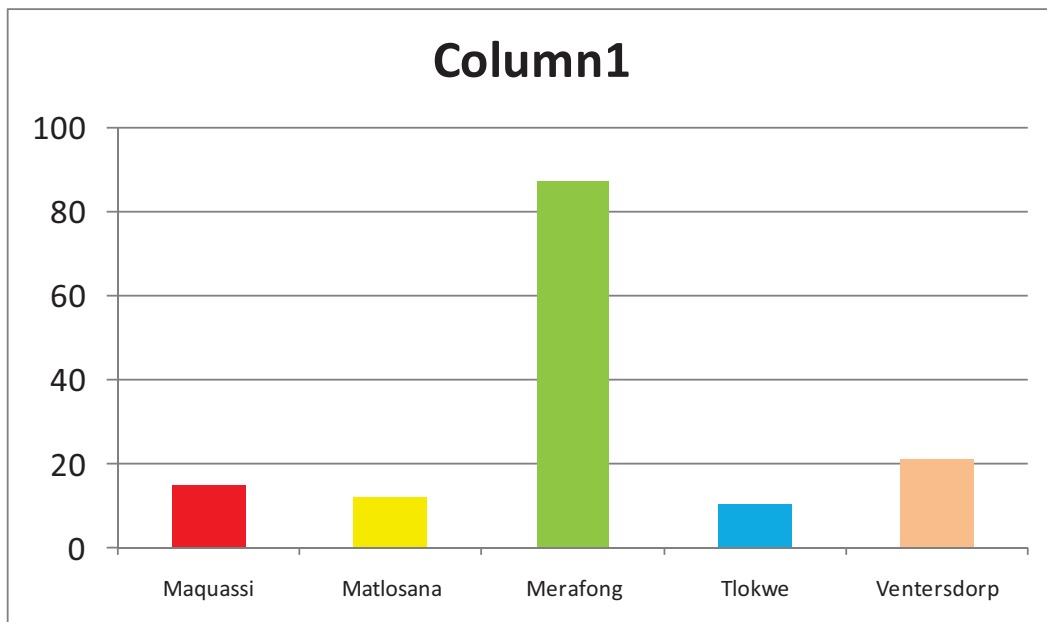
ECD CENTRES

- ▶ The district has engaged into a process of upgrading and masification of ECD's
- ▶ A total of 65 field workers were identified, appointed and capacitated on the profiling of ECD's for the purpose of upgrading the infrastructure
- ▶ A total of 145 ECD's were profiled and submitted for consideration

FIELD WORKERS APPOINTED TO PROFILE ECD”s



NUMBER OF NEW ECD's PROFILED PER SERVICE POINT

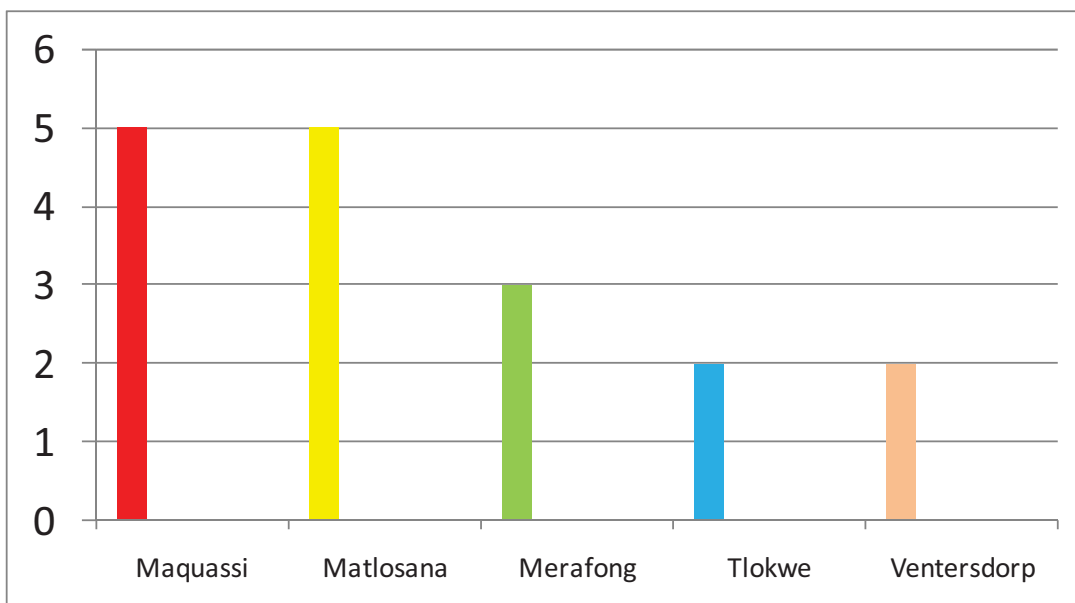


HIV/AIDS: HCBC PROGRAMME

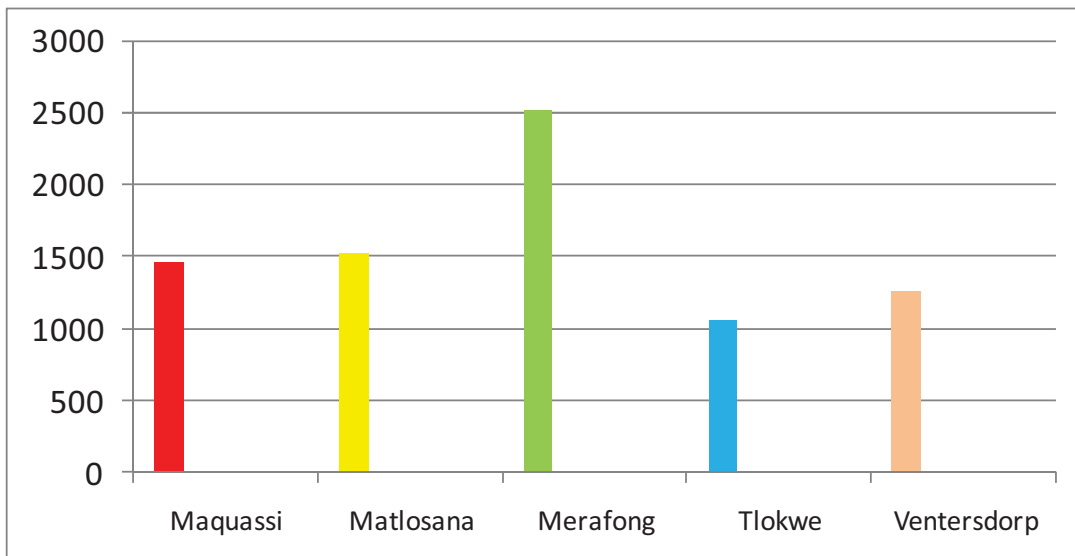
- ▶ A total of 18 HCBC's which are funded exist in the distict

- ▶ A total of 7824 food parcels were distributed to HIV/Aids infected and affected households
- ▶ 2 Drop-in centres provided 74068 plates of food for infected and affected persons as well as indigent families
- ▶ The HCBC's were funded with a total amount of R9 784 300.00

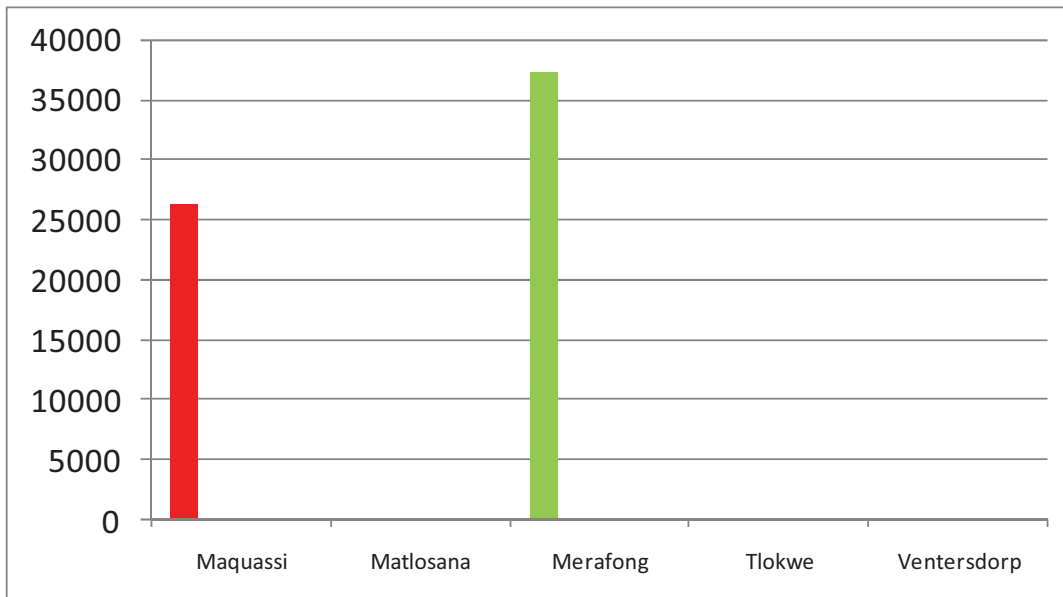
NUMBER OF HCBC's PER SERVICE POINT



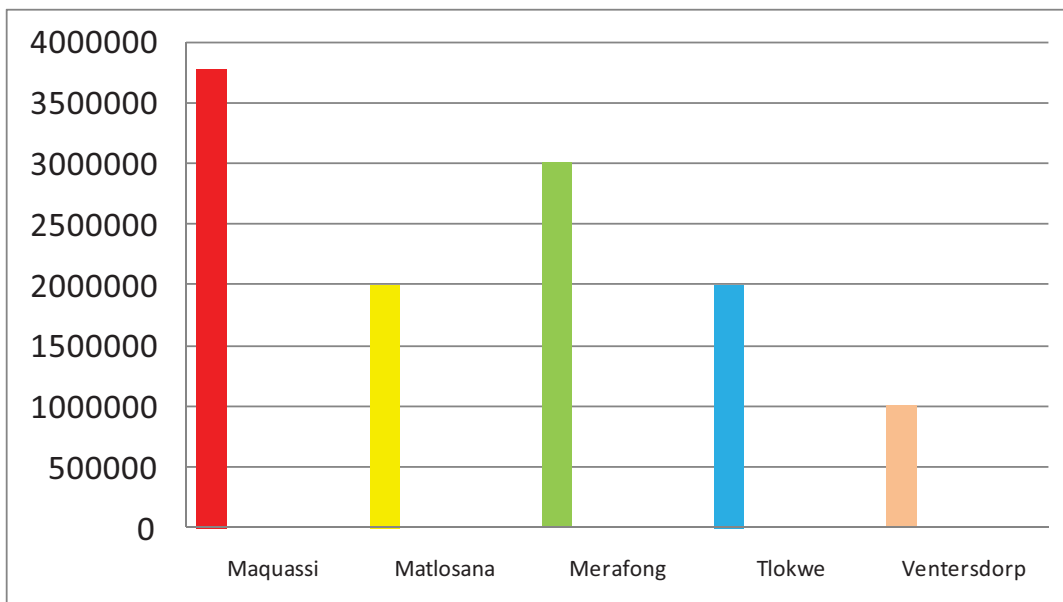
NUMBER OF FOOD PARCELS DISTRIBUTED PER SERVICE POINT



NUMBER OF FOOD PLATES DISTRIBUTED PER SERVICE POINT



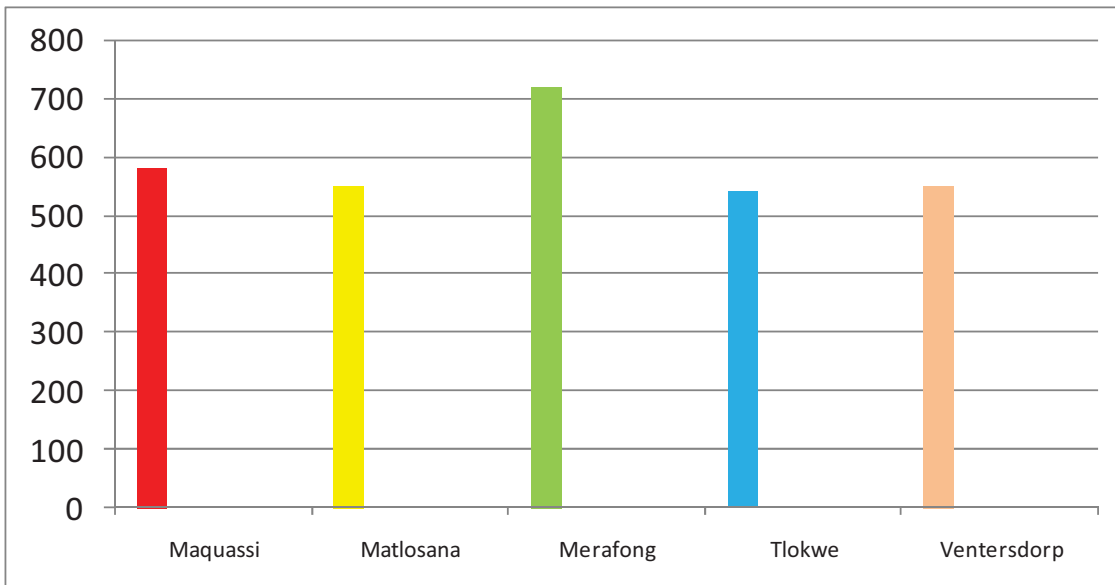
FUNDS ALLOCATED PER SERVICE POINT



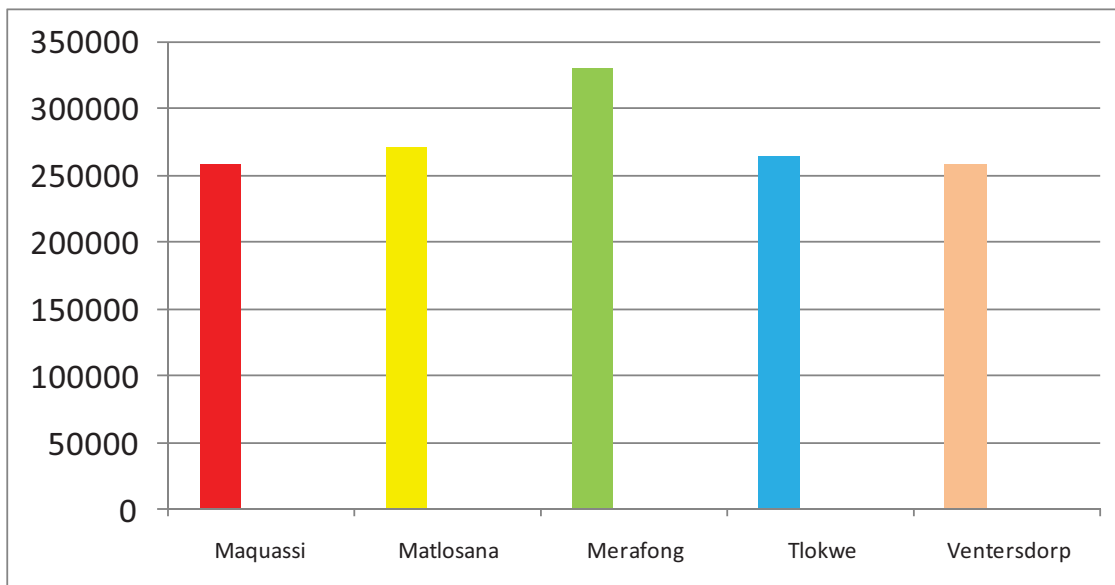
ORPHANED AND VULNERABLE CHILDREN

- ▶ School uniforms will be provided to 2941 OVC's
- ▶ A total budget for the provision of school uniforms amounts to R985 050.00

NUMBER OF SCHOOL UNIFORMS PER SERVICE POINT



BUDGET ALOOCATED PER SERVICE POINT

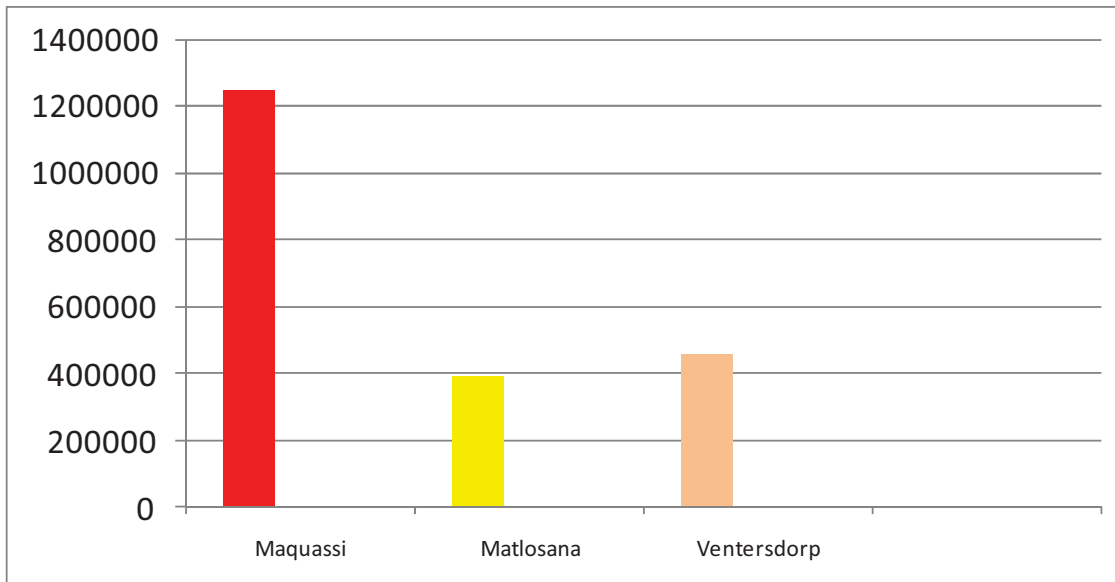


VICTIM EMPOWERMENT

- ▶ 3 Crisis centres are in existence in the district. They are fully functional
- ▶ The centres are funded with the total amount of R2 316 580.00
- ▶ 2 Crisis centres are in the process of development and a total amount of R759 380.00 will be submitted for funding

- ▶ 1 Secure care centre exist in the district which makes provision for youth awaiting trial

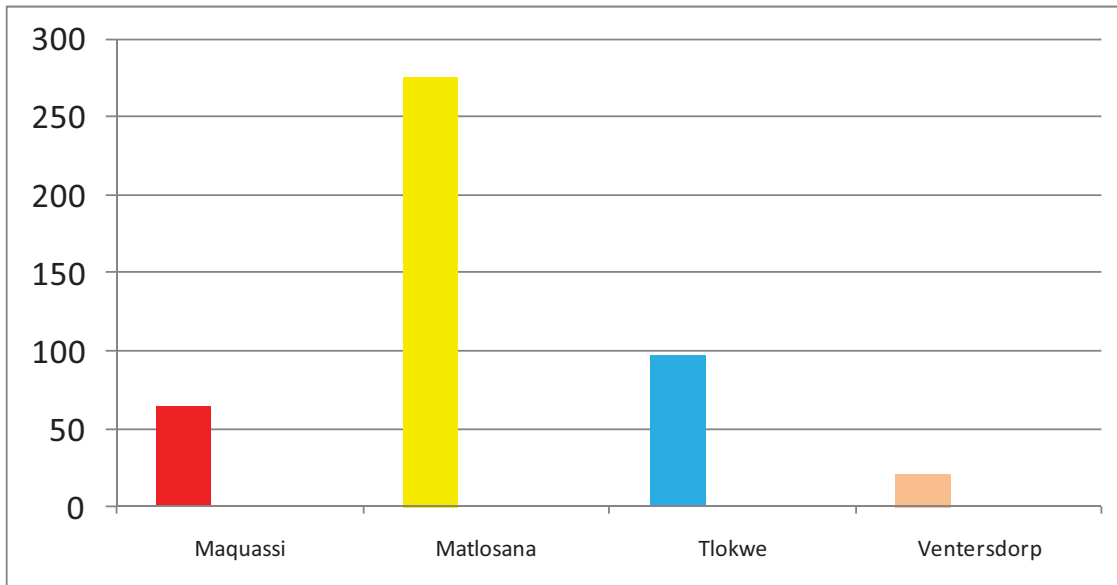
BUDGET ALLOCATED PER SERVICE POINT



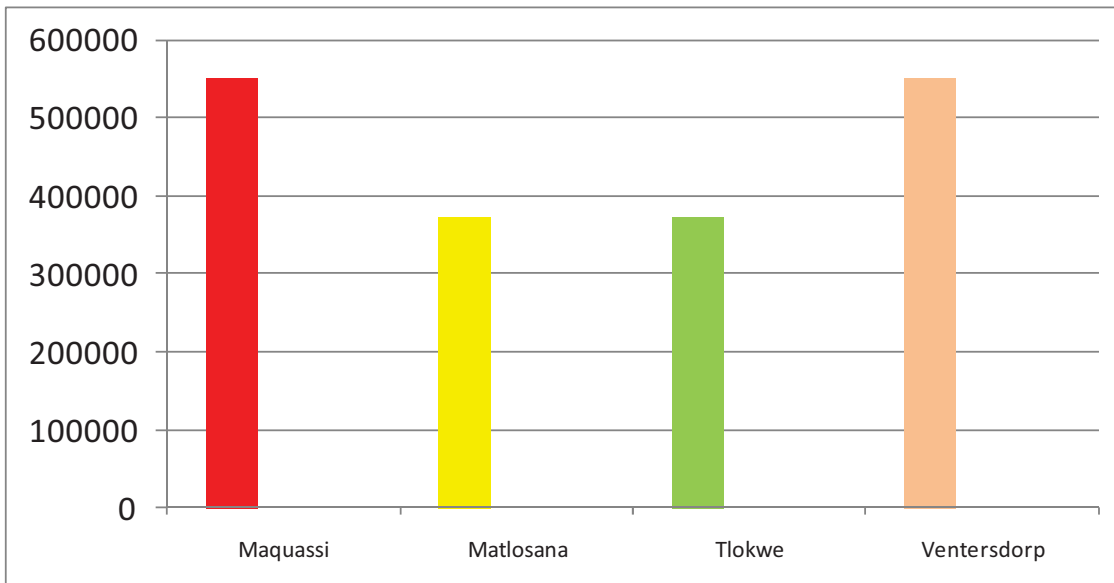
CRIME PREVENTION PROGRAMME

- ▶ Khulisa as a service provider render a diversion service in 4 Service points
- ▶ A total of 826 youth in conflict in the law were diverted
- ▶ Khulisa also renders a MIB programme in Maquassi Hills and Ventersdorp

NUMBER OF YOUTH IN CONFLICT WITH THE LAW PER SERVICE POINT



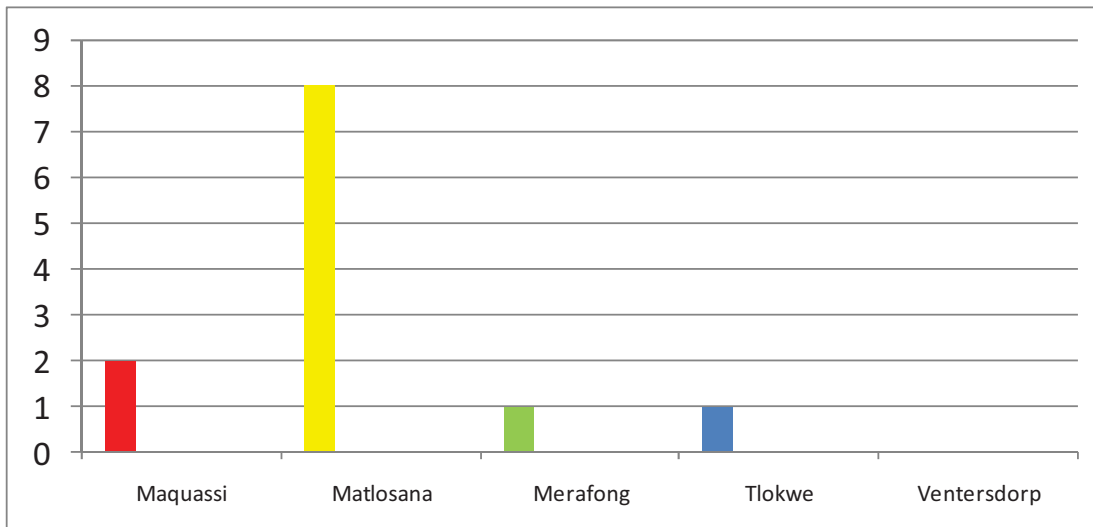
BUDGET ALOOCATED PER SERVICE POINT



PEOPLE WITH DISABILITIES

- ▶ 9 Activity centres for people with disabilities exist in the district
- ▶ Total funding for activity centres is R3 137 910.00
- ▶ 4 Day care centres for children and adults are fully functional

DISABILITY CENTRES PER SERVICE POINT



SOCIAL WORK PROGRAMME: RECURRENT BUDGET

Programme	Matlosana	Maquassi Hills	Merafong	Tlokwe	Ventersdorp
Foster care placements	680	260	242	457	177
CPOS	199	1	57	297	None
Foster care supervision	2937	344	1108	933	481
Family reunification	34	4	48	8	17
New intakes	2234	2688	2928	1168	345
Pre-sentence reports	124	45	35	23	36
After hour assessments	57	27	41	6	39
Supervision - probation	58	8	3	36	15
Diversion programme	275 youth diverted	65 youth diverted	368 youth graduated (MIB programme)	97 youth diverted	21 youth diverted 19 graduated (MIB programme)
Interim social relief of distress	10	301	5	None	11

DEVELOPMENT AND RESEARCH PROGRAMMES

SERVICE POINT	PROJECTS	NUMBER OF BENEFICIARIES	TOTAL BUDGET
Maquassi Hills	<ul style="list-style-type: none"> o Tswaraganang sewing project o Amogelang catering project o Ikageleng Drop-in centre o Bokamoso Maintenance and construction 	<ul style="list-style-type: none"> o 10 young women o 15 members o 22 women, men and youth o 300 indigent beneficiaries o 27 Young people 	<ul style="list-style-type: none"> o R395 000.00 o R420 000.00 o Budget exhausted. Project will form part of the One-stop centre
Matlosana	<ul style="list-style-type: none"> o Ragogang service club o Ipopeng sewing project o Kanana food farming o Nkagisang food farming 	<ul style="list-style-type: none"> o 25 Older persons o 8 unemployed women o Poor and vulnerable families o 48 indigent and vulnerable families 	<ul style="list-style-type: none"> o Project exited to social work programmes o Received R40 000.00 from IDT o Process of reviving o Funds exhausted
Matlosana	<ul style="list-style-type: none"> o Bread for support o Tigane brick making project o Aretsosaneng project 	<ul style="list-style-type: none"> o 35 unemployed youth o 15 unemployed youth o 7 indigent and vulnerable families 	<ul style="list-style-type: none"> o Exited to Social work programmes o R988 445.00 o R200 000.00
Merafong	<ul style="list-style-type: none"> o Tshepo Themba development centre o Merafong youth forum brick making project o Ubuntu Kokosi Project o Thabo Merafong 	<ul style="list-style-type: none"> o Unemployed men and women o Unemployed youth o 17 Unemployed people o 10 Unemployed women 	<ul style="list-style-type: none"> o R635 000.00 o R1.4 million o R1.4 million o R600 000.00
Tlokwe	<ul style="list-style-type: none"> o Outward bound learnership project o Nanogang agricultural project o Afro-tech 	<ul style="list-style-type: none"> o 137 youth o 12 beneficiaries o 12 youth 	<ul style="list-style-type: none"> o Project exited o R1 244 185.00 o R1 900 000.00

E.2.4 Department of Transport, Roads and Community Safety

NATIONAL LAND TRANSPORT TRANSITION ACT

- ▶ It became law in 2000 (no. 22 of 2000)
- ▶ Consist of four chapters
 - Chapters 1; 2 and 4 applicable throughout Country
 - Chapter 3 applies to Provinces unless replaced by provincial law
- ▶ Unique Features
 - Focus on public transport
 - Manage through appropriate planning
 - Provision of Public Transport based on demand rather than supply

NATIONAL LAND TRANSPORT TRANSITION ACT (ACT 22 of 2000)

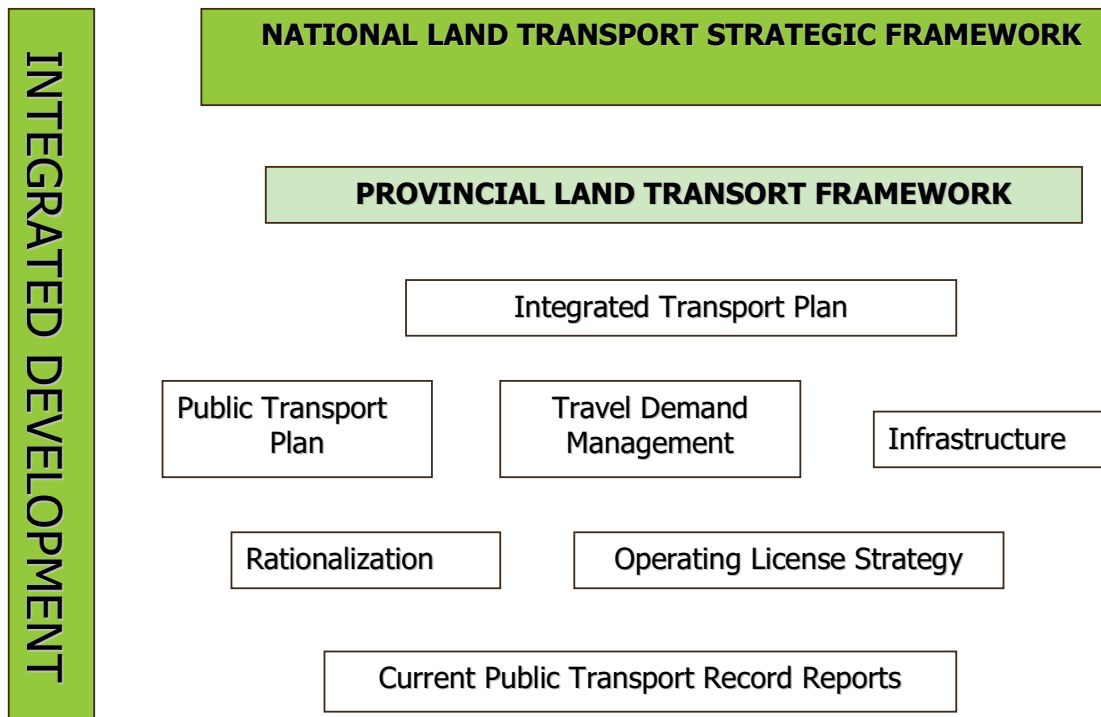
PILLARS OF THE NATIONAL LAND TRANSPORT TRANSITION ACT (ACT 22 OF 2000)

- ▶ Appropriate Institutional Bodies
- ▶ Planning
- ▶ Regulated competition & Restructuring of Modes
- ▶ Sustainable funding
- ▶ Effective Transport Law Enforcement

GENERAL INTENT OF ACT

- ▶ Institutional reform
 - Based on principle of devolvement of responsibilities
 - TAs, OLB and Registrar
- ▶ Planning Function: Transport plans to be prepared by planning authorities
- ▶ Regulated Competition
 - Regulation and legalization of taxi industry
 - Subsidized contracts to replace current tendered and interim contracts
- ▶ Funding: Very limited provisions
- ▶ Law Enforcement
 - Establishment of transport inspectorate
 - Focus on compliance with Act
- ▶ Regulations
 - Planning and Other

INTERRELATIONSHIP BETWEEN TRANSPORT PLANS



TRANSPORT PLANS AS REQUIRED BY NLTTA

PLAN	RESPONSIBILITY
National Land Transport Strategic Framework	NDoT
Provincial Land Transport Framework	Provinces
Current Public Transport Records (CPTRs)	All Planning Authorities
Operating Licenses Strategies (OLSS)	All Planning Authorities
Rationalization Plan (Ratplan)	TAs, core cities and every
Public Transport Plans (PTP)	municipality required to do so by the
Integrated Transport Plan (ITP)	MEC

CAPACITY BUILDING PROGRAMME: SUPPORTING MECHANISM

TRANSPORT CO-ORDINATING INSTITUTIONS (SECTION 18 (6) OF THE NLTTA, 22 OF 2000)

PROBLEM STATEMENT

- ▶ In effective co-ordination of transport function between – Provincial, District and Local Municipalities
- ▶ In adequate stakeholder/client liaison
- ▶ Need for coordinated provincial agenda

BEST PRACTISE

- ▶ At Political level MINMEC do provide a platform upon which we can model an MEC – MMC structure.
- ▶ COTO on the administrative level provides a complimentary working structure
- ▶ Technical Committees
- ▶ Standing Resolution

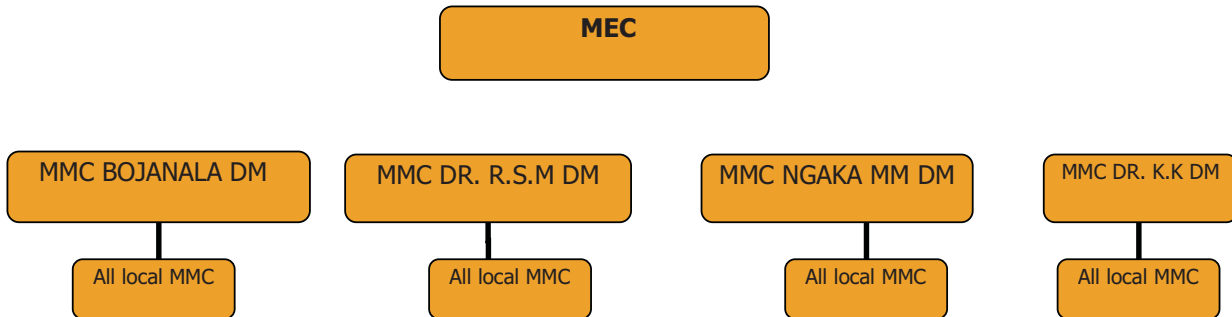
IMPLEMENTATION

- ▶ Convene and constitute Provincial political co-ordination structure
- ▶ Convene and constitute provincial technical co-coordinating structure
- ▶ Convene and constitute technical sub committees
- ▶ Convene and constitute district co-coordinating structures
- ▶ Convene and co-ordinate customer organization
- ▶ Develop annual action agenda for each government coordinating structures
- ▶ Clarify roles and reporting mechanisms

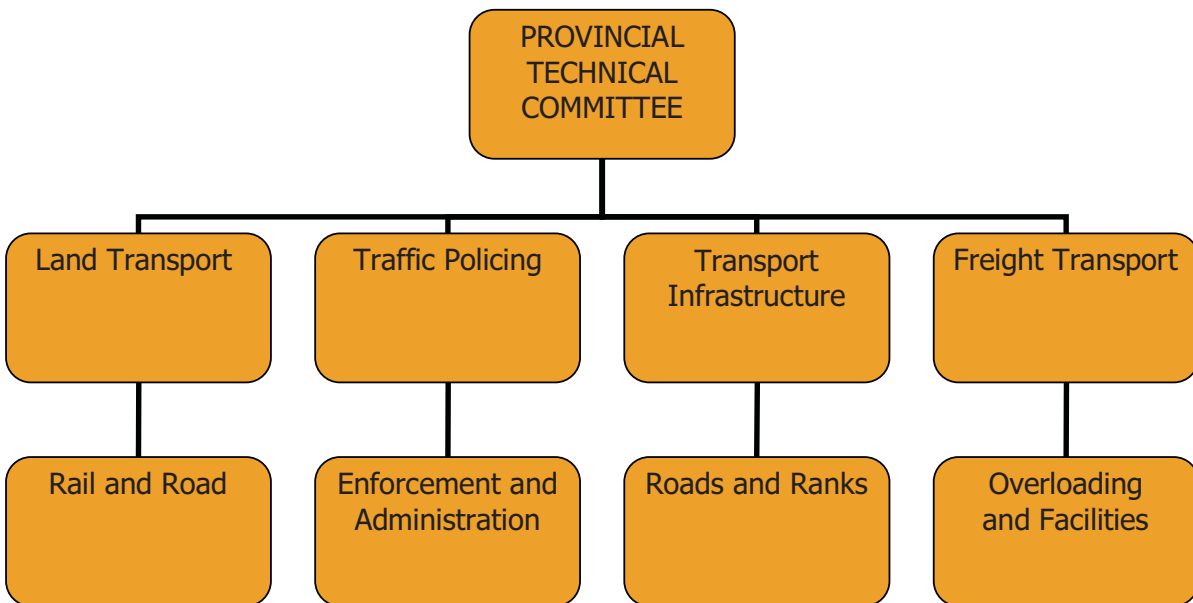
INITIAL SUPPORT SERVICES

- ▶ Provide secretarial support for a reasonable period - Provincial and municipal bodies including Political and Technical Committees
- ▶ Compile annual action agenda for each committee including working groups
- ▶ Deployment of personnel at DM Level to co-ordinate transport matters for 3 years.

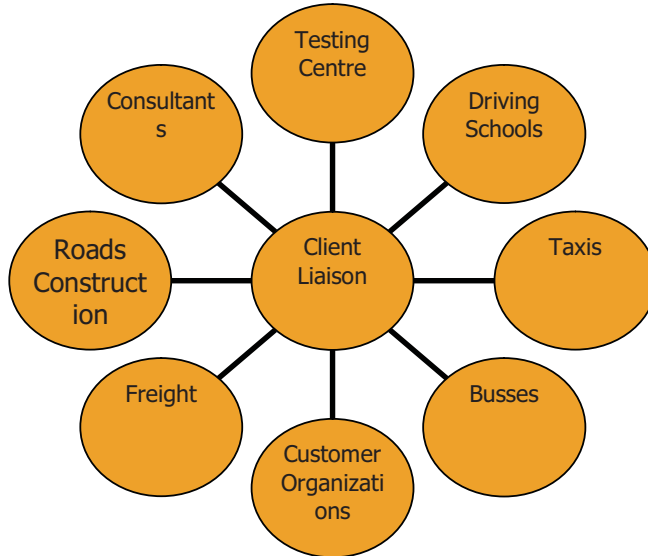
PROVINCIAL POLITICAL STRUCTURES



PROVINCIAL TECHNICAL COMMITTEE



OTHER STAKEHOLDERS



IDENTIFIED PROJECTS 2008 -2011: MUNICIPALITIES

- ▶ Transport Planning and Policy Development
 - Update of Transport Plans
 - Identify Infrastructure and facilities to be upgraded through planning
 - Development of Transport policy and Legislation
 - Development of Integrated Public Transport Commercial Centers (IPTCC)
 - Establishment of DM Freight Logistics Forum
 - Implementation of Rural Transport Strategy

IDENTIFIED SCHOOLS FOR BICYCLI DISTRIBUTION PER MUNICIPALITY

- ▶ MAQAUSI HILLS: Modderkraal, Rhenoster-spruit, Elkonja, Boskuil, Baviaanskrans Primary Schools
- ▶ VENTERSDORP: Mmabatho and Sizamele Primary Schools
- ▶ MERAUFONG: Visnet, Sebage Primary Schools and Joseph Ditsele Intermediate School.

TYPE OF PLAN	BUDGET 2008/09	BUDGET 2009/10	STATUS -CURRENT	COMMENT/REMARKS
CPTR'S	R684 000,00	R473 100,00	COMPLETED	Awaiting Council resol-
OLS'S	R200 000,00	R200 000,00	1st DRAFT	Consultative process
RAT-PLAN	R200 000,00	R150 000,00	1st DRAFT	Consultative process
PTP'S	R0,00	R0,00	1st DRAFT	Awaiting OLS & RAT-P
ITP'S	R609 900,00	R337 440,00	1st DRAFT	Awaiting finalization of the above
TCS'S	R0,00	R0,00	ESTABLISHED	Workshop- from 1st April 09

EXPECTATIONS

- ▶ Active participation/ involvement of municipalities in transport matters
- ▶ Municipalities to review organograms in line with transport mandates.
- ▶ Municipalities to budget for transportation (planning, infrastructure and services)

PROJECTS IN DR KENNETH KAUNDA DISTRICT FOR 2008/ 2009

Status	Road	Description	Amount
Under Construction	NWTR 50/07A	Ventersdorp-Ga-Mogopa (0.0-10.0)	R 31,306,174.28
	NWTR 50/07B	Ventersdorp-Ga-Mogopa (10.0-19.0)	R 29,647,710.11
	NWTR 57/07	D 743-Merafong (5km)	R 18,483,877.72
On Tender	NWTR 97/08a	Emergency Patchwork and Maintenance for three years	
	NWTR 97/08b	Emergency Patchwork and Maintenance for three years	
Turnkey Projects	NWTR 54/08	Road P89/1 from Potchefstroom to Carltonville	R 75,000,000.00
	NWTR 53/08	Road P175/1 from Potchefstroom to Vanderbijlpark	R 95,000,000.00
Awaiting to Go to Tender		Wolmaransstad-Schweizer Reneke	R 90,000,000.00
Rephelele EPWP Projects	NWTR 60/08	D1169	R 7,380,000.00
	NWTR 60/08	D509	R 7,380,000.00

PROJECTS IN Dr KENNETH KAUNDA DISTRICT FOR 2009 – 2010

No	Road	Description
1	TRCS-NW 87	Rehabilitation of road D2541 from km 0.0 to km 31.6 between road P137/1 to Potchestroom
2	TRCS-NW 83	Rehabilitation of road P24/1 from km 0.0 to km 41.8 between Kliprif and road P61/1
3	TRCS-NW 85	Rehabilitation of road D1546 from km 0.0 to km 18
4	TRCS-NW 107	Regravel of road D509 from km 0.0 to km 46 between Sendelingsfontein to Leeudoringstad
5	TRCS-NW 106	Regravel of road D1183 from km 0.0 to km 56 between Wolmaranstad to Makwasiespruit
6	TRCS-NW 86	Rehabilitation of road D743 from km 1.5 to km 14.3
7	TRCS-NW 41	Reseal of road P23/1 from km 32.4 to km 69.6 between Schweizer Reneke to Wolmaranstad
8	TRCS-NW 44	Reseal of road P20/4 from km 24.6 to km 48.8 between road D1150 and road D566
9	TRCS-NW 45	Reseal of road D1064 from km 0.0 to km 6.6
10	TRCS-NW 43	Reseal of road P20/4 from km 0.0 to 24.6 between Ventersdorp and Road D1150
11	TRCS-NW 46	Reseal of road D743 from km 0.7 to km 4.7 between Losberg and Road D2793
12	TRCS-NW 47	Reseal of road D743 from km 10.4 to km 14.3 between road D2793 and D2794
13	TRCS-NW 48	Reseal of road D1318 from km 0.0 to km 10 between Greenspark and road D671
14	TRCS-NW 52	Reseal of road P137/1 from km 0.0 to km 31.1 between Okney and road D2541
15	TRCS-NW 53	RESEAL OF ROAD d92 FROM KM 0.0 TO KM 2.7 BETWEEN DELKRAAL TO WEDELA
16	TRCS-NW 101	Regravel of road D1966 from km 0.0 to km 19 between road D436 and Road P104/1
17	TRCS-NW 102	Regravel of road D1169 from km 0.0 to km 17 between road P28/2 to road D1232
18	TRCS-NW 103	Regravel of road D860 from km 0.0 to km 41 between road P3/4 and road P23/2
19	TRCS-NW 104	Regravel of road D2709 from km 0.0 to km 21
20	TRCS-NW 105	Regravel of road D1150 FROM KM 0.0 TO KM23 BETWEEN Rietspruit to Carletonville
21	TRCS-NW 192	Regravel of road D1230 from km 0.0 to km 12 between Droeespruit and Rietzburg
22	TRCS-NW 193	Regravel of road P86/1 from km 0.0 to km 36
23	TRCS-NW 194	Regravel of road D148 from road D828 to road D2815 only 30 km
24	TRCS-NW 195	Regravel of road D85 from road P89/2 to road P20/5 only 25 km
25	TRCS-NW 196	Regravel of road D1303 from road P13/2 to road D1440
26	TRCS-NW 49	Reseal of road P23/2 from km 0.0 to km 45 between Wolmaranstad and road D577
27	TRCS-NW 50	Reseal of road P23/2 from km 45 to km 79.4 between Road D577 to Kanana
28	TRCS-NW 51	Reseal of road P89/12 from km 0.0 to km 21.8 between Potchesfroom and Road D 85
29	TRCS-NW 54	Reseal of road P32/1 from km 0.0 to km 42.1 between Ventersdorp and Klerkdorp
30	TRCS-NW 145	Development of road D642 from km 0.0 to km 10 between Droeesdorp and Matiwang
31	TRCS-NW 146	Development of road D152 from km 0.0 to km 20 between Elanton to road D680
32	TRCS-NW 197	Regravel of road D1709 from road D2541 to road P114/1 only 4 km
33	TRCS-NW 198	Regravel of road D1954 from road D115 to road D156 only 39 km
34	TRCS-NW 199	Regravel of road D1742 from Doringput to Hauptrus only 6 km

No	Road	Description
35	TRCS-NW 200	Regravel of road D1280 from Kaalspruit to road D156 only 13 km
36	TRCS-NW 201	Regravel of road D1761 from road D838 to road D89 only 9 km
37	TRCS-NW 202	regravel of road D1652 from road D834 to road D835 only 7 km
38	TRCS-NW 203	regraveling of road D1420 from road D509 to road D1183 only 10 km
39	TRCS-NW 204	regraveling of road D1327 from road D577 to Diminonville only 12 km
40	TRCS-NW 205	regraveling of road D106 from road D1784 to road D654 only 6 km
41	TRCS-NW 206	regraveling of road P137/1 from Orkey to khuma
42	NWTR 51/07	Rehabilitation of Road P28/1-from Ventersdorp to Tarltonville
43	TRCS-NW 33	Reseal of road D1817 from km 0.0 to km 2.33 between Kameeldrif and Zanddrif

E.2.5 Department of Public Works ACHIEVEMENT OF EPWP IN THE DISTRICT

No	Name of project	Location	Composition			Total Beneficiaries
			Youth Females	Youth Males	Others	
1	DPW 022/08: Botha street traffic offices – landscaping	Potchefstroom	5	9	1	15
2	DPW 023/08: Klerksdorp roads palisade fencing	Klerksdorp	10	6	4	20
3	DPW 024/08: Wolmaranstad traffic – palisade fencing	Wolmaranstad	12	16	2	30
		Total	27	31	7	65

Normal projects – 2008/09

No	Name of project	Location	Tender no	Cost unit code	Progress to date
1	Electrical reticulation regional hall and air				

Education projects – 2008 / 09

No	Name of project	Location	Tender no	Progress to date
1	Tukisang Primary	Khuma, Stilfontein	DPW 126/07	Site Hand Over 09/09/08 – 18% complete
2	Labojang Primary	Maquassi Hills: Wolmaranstad	DPW 129/07	Site Hand Over 21/08/08 – 55% Complete
3	Phaladi Primary	Ikageng: Potchefstroom	DPW 131/07	Site Hand over 22/08/08 – 41% complete

Projects for Health – 2008/09

No	Name of project	Location	Tender number	Progress to date
1	EMRS College: Renovation of ablution facilities	Orkney	DPW 030/08	Busy with Adjudication
2	EMRS College: Renovation of Sleeping Quarters	Orkney	DPW 035/08	Site Hand Over 02/10/08
3	EMRS College: Renovation of Staff N-Quarters	Orkney	DPW 033/08	Site Hand over 08/10/08

Normal projects – 2009/2010

No	Name of project	Location	Tender number	Cost unit code	Progress to date
1	Renovation of Botha Street Traffic Offices	Potchefstroom	DPW	P 100417	Submission done to HQ
2	Renovation of Residences at Terreblanche Street	Klerksdorp	DPW	P 100557	Submission done to HQ
3	Renovation of Regional Office	Potchefstroom	DPW	P 100460	Submission done to HQ

EPWP projects – 2009/2010

No	Name of project	Location	Tender number	Cost unit code	Progress to date
1	Renovation of standalone residences	Wolmaranstad	DPW	P 100574	Submission done to HQ
2	Landscaping at Vyfhoek Offices	Potchefstroom	DPW	P 100573	Submission done to HQ
3	Renovation of garages at Soetdoring Residences	Potchefstroom	DPW	B / 11 / 12	Submission done to HQ

Education projects – 2009/2010

No	Name of project	Location	Tender no	Progress to date
1	Hatabutle Primary – Renovation	Klerksdorp	DPW 127/07	Advertised – Closing 11/12/08
2	Bathabile Primary - Renovation	Klerksdorp	DPW 128/07	Advertised – Closing 11/12/08
3	Phogole Primary - Renovation	Maquassi Hills: Wolmaranstad	DPW 130/07	Advertised – Closing 11/12/08
4	Tshepo Primary - Renovation	Ikageng: Potchefstroom	DPW 132/07	Advertised – Closing 11/12/08

Capital expenditure projects

No	Name of project	Location	Tender no	Progress to date	NYS
1	Department of Agriculture – Admin. Building	Potchefstroom	DPW 247/05	Complete only retention	N / A
2	Department of Agriculture – Alex Holm Hall	Potchefstroom	DPW 245/05	92.44% Complete	N / A
3	Bloemhof Hospital - extention	Bloemhof	DPW 097/04	72% Complete	N / A
4	Witrand Hospital – Renovation of ward 2 & 11	Potchefstroom	DPW 142/05	46.15% Complete	N / A
5	Tshepong Hospital – XDR: TB Unit	Klerksdorp	DPW	70.60% Complete	N / A
6	Tshepong Hospital – MDR: TB Unit	Klerksdorp	DPW	43.39% Complete	N / A
7	Potch Hospital – Revamping of old kitchen	Potchefstroom	DPW 282/05	Complete only retention	N / A
8	Social Services: Barnard Building – Renovations and alterations	Potchefstroom	DPW	83.26% Complete	N / A
9	Tshepong Hospital: New construction of Oncology	Klerksdorp	DPW	40.4% Complete	N / A
10	Tshepong Hospital – Reconstruction	Klerksdorp	DPW018/07	Site Hand Over 06/11/08	N / A
11	Tshepong Hospital – Forensic Mortuary	Klerksdorp	DPW 018/07/M	Site Hand Over 14/08/08	N / A

E.2.6 Department of Agriculture, Conservation and Environment-Environment

INTRODUCTION

- ▶ The Mission of this Department is to provide sustainable natural resource management services for better life for all.
- ▶ The Chief Directorate Environmental services consists of 4 sub-directorates i.e.
 - i. Environmental Policy and Co ordination
 - ii. Biodiversity Management and Conservation
 - iii. Environmental Management and Protection
 - iv. Environmental Extension and Project development

PROJECT STATUS

a) TLOKWE CITY COUNCIL

- ▶ Highveld National Park was funded by DEAT National and handed over to NWP&TB-project status is at completion but experiencing the vandalism of fencing by surrounding communities.

Animals needs to be brought to the park but through this problem it on hold. There was an awareness campaign that was conducted October month by NWP&TB, Tlokwe city council and community of Tlokwe

- ▶ N12 Tlokwe cultural village by DEAT- the project is experiencing lot of problem and it the third time now that it given a change, implementers have been the problematic of not complying of what was agreed in terms of business plan. R6 Million project. In October month there was a meeting held between DEAT &Tlokwe city council to agreed that they are disqualifying the implementer and DEAT will now appoint their pool implementer.
- ▶ Tlokwe EMF: Project to commence next year(2009). The project is funded by DEAT &NWDACE which will cover Vredefort Dome

ENVIRONMENTAL PROTECTION

The aim of this unit is to regulate sustainable development use and management of the human build environment

Projects

Provincial Air Quality Management Plan (AQMP)

- ▶ Air quality management policy has been developed.
- ▶ Air quality standards have also been established for NW Province.
- ▶ DACE is providing assistance to 5 priority municipalities in their air quality management and regulation activities.
- ▶ DACE has established a new Air Quality unit which is working closely with Municipalities on air quality monitoring and management.
- ▶ There is provincial Air quality forum that has been established since 2007, this forum sit every quarter to discuss the issue of Air pollution surrounding the district.

b) MATLOSANA CITY COUNCIL

Establishment of recycling centers

- ▶ Matlosana=1 centre
- ▶ Mocha-lketsetse by DEAT- waste project still on process,site has been identified and skills audits for the beneficiaries has been conducted.

c) MAQUASSI HILLS COUNCIL

- ▶ Leeudoring Stad-Walwespruit Nature Reserve. The project within NWP&TB area where the project content: Renovation of buildings, construction of two ablution facilities and fencing.
- ▶ Still busy with appointment of beneficiaries

- ▶ Nothing it on the ground yet.

Recycling

- ▶ Tswelopele Environmental Services.
- ▶ The project is situated at Kgakala township.
- ▶ They are recycling on papers, cans, plastics and card boxes.
- ▶ The status: The project is funded by the unit of ECO FUND within the environmental extension and project development directorate.
- ▶ It is funded to the tune of R148 000,00.
- ▶ The fund is paid in phases. They are on the second phase.

**E.2.7 Department of Agriculture, Conservation and Environment-Agriculture
Sub-Programme 4.3: DR KENNETH KAUNDA DISTRICT AND TECHNOLOGY DEVELOPMENT**

Strategic Plan - DRAFT

Strategic Objective	Measurable Objectives	Outputs	Performance Measure Indicator	Actual 2007/08	2008/09 Estimate	2009/10 Target	2010/11 Target	2011/12 Target	
To ensure sound awareness creation	Develop and implement an awareness plan directed at targeted beneficiaries	Number of Farmers days	Number of awareness / education events		16	16	16	16	
		Information days			75	90	90	65	
		Workshops			14	16	16	16	
		Conferences			3	5	5	5	
To ensure sound advisory services	Develop and implement an advisory plan directed at targeted beneficiaries	Acquisition of research related information	Number of events		12	12	12	12	
		Consultation services		Number of contacts made		17	650	1545	1550
		Emerging farmers supported with advice			Number of consultations services provided		1370	2407	2430
	Commercial farmers supported with advice	Number of emerging farmers provided with advice				185	298	300	310
	Environmental clients supported with advice		Number of commercial supported with advice			160	160	170	180
	Infrastructure support			Number of environmental clients supported with advice		154	162	165	170
	Number of farmers supported directly on request								

Strategic Objective	Measurable Objectives	Outputs	Performance Measure Indicator	Actual 2007/08	2008/09 Estimate	2009/10 Target	2010/11 Target	2011/12 Target
To ensure sound research/technology transfer	Develop/adapt and transfer appropriate livestock technologies to farmers	4 Livestock Improvement Centres of excellence	Numbers of livestock and breeds which are Managed	5 Cattle breed – 2000 head 1 Sheep breed – 300 head 1 Goat breed – 650 head	5 Cattle breed – 2000 head 1 Sheep breed – 300 head 1 Goat breed – 650 head	5 Cattle breed – 1900 head 1 Sheep breed – 250 head 1 Goat breed – 450 head	5 Cattle breed – 1700 head 1 Sheep breed – 200 head 1 Goat breed – 400 head	5 Cattle breed – 1700 head 1 Sheep breed – 150 head 1 Goat breed – 350 head
	Develop/adapt and transfer appropriate livestock technologies to farmers	Developed livestock production technology	Number of technologies developed (written reports)	2 Beef cattle production research/ demonstration trials 1 Sheep production research trial	3 Beef cattle production research/ demonstration trials 1 Sheep production research trial 1 Goat demonstration trial	6 Beef cattle production research/ demonstration trials 1 Sheep production research trial 1 Goat demonstration trial	6 Beef cattle production research/ demonstration trials 1 Sheep production research trial 2 Goat demonstration trial	6 Beef cattle production research/ demonstration trials 1 Sheep production research trial 3 Goat demonstration trial
To ensure sound research/technology transfer	Develop/adapt and transfer appropriate livestock technologies to farmers	Developed Satellite Breeders supplying developing farmers with improved livestock genetic material	Number of satellite breeders established and supported	12	12	14	14	15
		Genetically tested / improved livestock distributed to developing farmers	Number of genetic tested / improved livestock distributed from 4 livestock centers	Genetic material distribution: - 67 bulls & 63 cows - 16 rams - 8 Boergoats, bucks	Genetic material distribution - 80 Bulls and 69 cows - 20 Rams - 20 Boergoats bucks	Genetic material distribution - 80 Bulls and 50 cows - 20 Rams - 20 Boergoats bucks	Genetic material Distribution 65 Bulls and 40 cows 10 Rams 10 Boergoat bucks	Genetic material Distribution 25 Bulls and 40 cows 10 Rams 10 Boergoat bucks
To ensure sound research/technology transfer	Develop/adapt and transfer appropriate livestock technologies to farmers	Performance tested [Phase D] and distributed livestock	Number of Phase D tests performed	5 Tests for beef cattle 1 Test for rams 2 Tests for bucks	5 Tests for beef cattle 1 Test for rams 2 Tests for bucks	5 Tests for beef cattle 1 Test for rams 2 Tests for bucks	4 Tests for beef cattle 1 Test for rams 2 Tests for bucks	4 Tests for beef cattle 1 Test for rams 2 Tests for bucks
		Technologies developed and	Number of technologies	1 veld monitoring and grazing	2 Veld	2 Veld	2 Veld	2 Veld

To ensure sound research/technology transfer	pasture production technologies to farmers	transferred	developed (written reports)	potential study 1 production potential study 2 Monitoring change 1 norms and guidelines for bush control and utilization: 1 Radical veld improvement and rehabilitation 1 Evaluation of alternative Fodder crop	monitoring and grazing potential norms studies conducted 4 Production potential study conducted 2 monitoring change 1 norms & guidelines for bush control & utilisation 1 Radical veld improvement & utilisation 2 Evaluation of alternative fodder crops 1 Evaluation of of alternative fodder crops 2 desertification studies 1 modeling study for semi and arid areas	monitoring and grazing potential norms studies conducted 4 Production potential study conducted 2 monitoring change 1 norms & guidelines for bush control & utilisation 1 Radical veld improvement & utilisation 2 Evaluation of alternative fodder crops 1 modeling study for semi and arid areas	monitoring and grazing potential norms studies conducted 4 Production potential study conducted 2 monitoring change 3 norms & guidelines for bush control & utilisation 3 Radical veld improvement & utilisation 3 Evaluation of alternative fodder crops studies 1 modeling study for semi and arid areas	monitoring and grazing potential norms studies conducted 4 Production potential study conducted 2 monitoring change 3 norms & guidelines for bush control & utilisation 3 Radical veld improvement & utilisation 3 Evaluation of alternative fodder crops studies 1 modeling study for semi and arid areas
To ensure sound research/technology transfer	Develop/adapt and transfer appropriate crop production technologies to farmers	Crop production technologies developed and transferred	Number of technologies developed and transferred (written reports)	2 Cultivations - Sweet Potato 2 Field crop trials - Maize - Sunflower 1 Integrated systems - Pest management - Food production	2 Cultivations - Sweet Potato 2 Field crop trials - Maize - Sunflower 1 Integrated systems - Pest	2 Cultivation and 2 organic production projects 3 Field crops 4 vegetables and seedling	2 Cultivation and 2 organic production projects 3 Field crops 4 vegetables and	2 Cultivation and 2 organic production projects 3 Field crops 4 vegetables and

To ensure sound research/technology transfer	Develop/adapt and transfer appropriate soil and water management technology technologies to farmers	Soil and water management technologies developed and transferred	Number of technologies developed and transferred (written reports)	systems 1 Hydroponics trial 4 Food security projects	management - Food production systems 1 Hydroponics trial 4 Food security projects	trials 2 New crop development 1 Hydroponics trials 1 Nematode Infestation trial	seedling trials 2 New crop development 1 Hydroponics trials 1 Nematode Infestation trial	seedling trials 2 New crop development 1 Hydroponics trials 1 Nematode Infestation trial
				3010 analysis reports 1055 fertilizer recommendations 38 survey reports 2 Water harvesting and -conservation technology project 3 Organic & biological fertilizer trails 1 Hydroponics technology adaptation and trial 1 Fertility management technology	909 Soil 45 Water 134 Plant 1088 analysis reports 529 fertilizer recommendations 15 Survey reports 1 Water harvesting and conservation technology project 4 Organic & biological fertilizer trials 1 Hydroponics technology trial to be conducted 1 Groundnut production trial 2 Inorganic fertilizer trials	1 Water harvesting and 1 organic fertilizer technology projects 1 Cultivation and 1 Hydroponics technology trial 1 Fertility management technology Analysis of soil water and plant samples Total 3000 samples 30 soil surveys for Land use Planning	1 Water harvesting and 1 organic fertilizer technology projects 1 Cultivation and 1 Hydroponics technology trial 1 Fertility management technology Analysis of soil water and plant samples Total 3000 samples 30 soil surveys for Land use Planning	1 Water harvesting and 1 organic fertilizer technology projects 1 Cultivation and 1 Hydroponics technology trial 1 Fertility management technology Analysis of soil water and plant samples Total 3000 samples 30 soil surveys for Land use Planning

Strategic Objectives	Measurable Objectives	Outputs	Performance Measure Indicator	Actual 2007/08	2008/09 Estimate	2009/10 Target	2010/11 Target	2011/12 Target
To ensure sound research/technology transfer	Develop research incentives and partnerships	Research incentives	Research incentives planned versus developed/implemented (%)		85	90	90	90
		Research partnerships	Research partnerships planned versus established (%)		85	90	90	90
	Provide specialized engineering services to farmers	Develop engineering plans, reports and recommendations	No. of engineering plans, reports and recommendations designed for clients	175	176	180	185	190
To ensure sound project - /business /programme/ Plans	Engineering support for special departmental programmes	Construction supervision	No. of construction sites supervised	115	117	120	125	130
		Engineering plans/ reports, designs and recommendations	Engineering services requested versus provided %	60	65	60	60	60
	Develop project / programme plans for identified projects / programmes	Projects / business / programme plans developed and implemented	Number of programs developed Number of project/ business plans developed	1 17	1 10	1 10	1 12	1 14
To ensure sound project/ programme implementation	Develop project / program plans for identified projects / programmes/	Fencing programme	Programme / projects implementation plans targets met (%)	65	70	80	80	80
		Agricultural mechanisation processing	Programme / project impact assessment planned versus conducted (%)	80	80	80	80	80
		Land reform	Programmes / projects completed within time (%)	65	70	75	75	80
		Land Care	Programmes / projects completed within budget (%)	80	85	90	90	95
		CASP	Extension services requested versus provided (%)	65	75	80	80	95
		Settlement support	Emerging farmers trained	651	766	770	775	775
		Food Security and Nutrition	Commercial farmers trained	166	260	265	270	270
		Western Beef	Mentorship programmes for emerging farmers	1	1	1	1	1
			Mentorship programmes for commercial farmers	1	1	1	1	1
			Farm assessment report	16	26	30	35	35
To ensure sound extension services (technical advice, etc.)	Facilitate Land Reform	Business plans	Number of business plans produced	18	10	12	15	15
		Subdivision of farms	Number of assessments for subdivision	6	6	6	6	6
		Productive homestead gardens	Number of productive homestead	75	80	80	85	85

To ensure sound extension services (technical advice, etc.)	Develop and implement a plan to improve status monitoring capacity	Participants in the homestead gardens	garden												
		Livestock units	Number of participants in the scheme	300	300	300	300	300	300						
To promote sound status monitoring services	Develop and implement a plan to improve institutional arrangements	Poultry units	Number of livestock units	14	4	6	8								
		Community gardens	Number of poultry units	4	1	1	2								
		Participants in community garden scheme	Number of community gardens	2	4	6	8								
		Programme/projects monitoring reports	Number of participants in community garden scheme	8	27	30	40								
			Status monitoring interventions planned versus completed (%)			70	75								
			Number of Service Level Agreements	17	10	12	14								
			Number of cooperatives established and supported	1	1	1	1								
To ensure sound business management	Ensure compliance to corporate governance regulatory requirements	Commodity groups established and supported	Number of commodity groups established and supported	24	24	24	24								
		Existing institutional arrangements maintained	Stakeholder institutional arrangements planned versus implemented (%)	75	75	75	75								
To ensure sound business management	Develop and implement a system to measure actual performance against targets set	Performance agreements and work plans	Number of performance agreements and work plans	50	78	80	82								
		Monthly employee meetings	Monthly employee meetings	42	42	42	42								
To ensure sound resource management	Develop an employee satisfaction feedback mechanism	Annual performance evaluation	Number of reports	1	1	1	1								
		Quarterly performance evaluation	Quarterly performance evaluation	100	78	80	82								
To ensure sound stakeholder relations management	Strengthen relations with stakeholders and local government structures	Operational plan	Operational plan	1	1	1	1								
		Annual report	Annual report	1	1	1	1								
To ensure sound service delivery efficacy	Develop a Service Delivery Improvement Plan	An improvement plan based on the employee satisfaction survey results (of the department)	Climate / Employee Satisfaction rating (%)	70	70	70	75								
		Audit Reports	Compliance to corporate governance regulatory framework (%)	90	90	90	90								
To ensure sound stakeholder relations management	Develop a Service Delivery Improvement Plan	Stakeholder's relations improvement plan based on the stakeholders satisfaction survey results	Stakeholders' satisfaction rating (%)	75	75	75	75								
		Develop a Service Delivery Improvement Plan	Stakeholder's relations improvement plan targets met (%)	75	75	75	75								
To ensure sound service delivery efficacy	Develop a Service Delivery Improvement Plan	Client satisfaction rating (%)	Client satisfaction rating (%)	65	70	75	80								
		Service delivery improvement plan targets met (%)	Service delivery improvement plan targets met (%)	65	75	80	95								

PROGRESS REPORT

No.	Project Name/LDC/Project Leader	Deliverable or Activity Requested as per Business Plan	Progress Made, Supervision & Commitments	Funds allocated	Funds committed	Funds spent
1	Side Point Trading Piggery Potchefstroom FSU Mr. Genius Janjje 2008/09 Beneficiaries: M=2, F=1, Y=0 Budget: R1 050 000	1. Explain and sign MOU's 2. Water reticulation system 3. Security fence (Funds from Fencing Programme) 4. Construction of 160 grower unit 5. Input costs 6. Basic assesment report. (Funds from Professional Services)	<p>COMPLETED</p> <p>Design, Quantity list, Quotes, VA2 and orders Expected Completion 28 November 2008. Testing of borehole will be done on Monday 20 October 2008</p> <p>Quantity list, Quotes, VA2 and orders Construction started 01 October 2008. Expected Completion end November 2008. Fencing have started. Holes inspected on Tuesday, 21 October 2008. Service provider not progressing well. Letter was sent requesting written proof for excuses provided. Contractor claims he is waiting for material delivery.</p> <p>Design, Quantity list, Quotes and Orders Construction started 01 August 2008. Expected Completion December 2008. Construction started on 17 September 2008. Foundations to be casted Tuesday, 21 October 2008.</p> <p>After completion of the structure. Service providers not able to store feeds for 3 months. Will be purchased in December 2008.</p> <p>Quotes, VA2 and order. Expected Completion end November 2008 Process advertised in the local newspaper on 29 August 2008. Report submitted 15 October 2008</p> <p>COMPLETED</p>	R 0.00		11,673.00
2	Thusanang (Broiler and Cattle) Potchefstroom FSU Mr. Genius Janjje 2008/09 Beneficiaries: 60 Families Budget: R1 285 206.00 CASP	1. Explain and sign MOU's 2. Construction of Complete 3 x 2000 Capacity Broiler Houses. 3. Water Reticulation for Cattle 4 x Water Troughs 4. Erection of Cattle handling facilities. 5. Basic assesment report.	<p>COMPLETED</p> <p>Quantity list, Quotes, VA2 and orders. Construction of Structure to start 1 September 2008 Expected Completion 28 February 2009 The existing 4 houses are still to be completed. Letter written to EIA Unit to approve the continuation of the EIA process. Contractor resumed work on 27 October 2008. Two of the four floors completed. Welding mesh to be installed by 21 November. Quote for electricity received R35 000 - Va2 in progress.</p> <p>Mapping of Site, Quantity list, Quotes, VA2 and orders. Expected Completion 28 November 2008. Farm map to be supplied by engineering with quantity lists for water system. Plan completed.</p> <p>Mapping of Site, Quantity list, Quotes, VA2 and orders. Expected Completion 29 August 2008. VM Burglar started with digging of holes on 28 August 2008 but stopped shortly thereafter. Commitment received that project will be completed by 15 October 2008 but we are still awaiting her continuation at the project. Letter sent to contractor to finish by 14 November or face penalties. Response is slow.</p> <p>Quotes, VA2 and order. Expected Completion November 2008. Report submitted.</p>	R 0.00	602,338.68	183,727.65
				216,206.00		R 9,185.55
				120,000.00	78,620.10	

No.	Project Name/LDC/Project Leader	Deliverable or Activity Requested as per Business Plan	Progress Made, Supervision & Commitments	Funds allocated	Funds committed	Funds spent
3	Matlwang (Piggery) Potchefstroom FSU Mr. Emmanuel Ndaki 2008/09 Beneficiaries: M=, F=, Y=. Budget:R1 050 000.00	<ol style="list-style-type: none"> 1. Explain and sign MOU's 2. Water reticulation system 3. Construction of 160 grower unit 4. Implementation and training 5. Basic assesment report. (Funds from Professional Services) 	<p>COMPLETED</p> <p>Design, Quantity list, Quotes, VA2 and orders Expected Completion 20 November 2008 Order issued to the supplier. Project must be completed not later than 20 November 2008. No progress yet.</p> <p>Quantity list, Quotes, VA2 and orders Construction to start 01 August 2008 Expected Completion December 2009 Construction started on 17 September 2008. Foundations completed. Progress on target.</p> <p>Purchasing of basic inputs as needed as well as training of beneficiaries. Feb. 2009</p> <p>Quotes, VA2 and order Expected Completion November 2008 Process advertised in the local newspaper on 29 August 2008. Report submitted.</p>	0.00 200,000.00 793,061.48 56,938.60	199,327.06 511,437.47	281,624.01
4	Mthimkhulu layer unit Potchefstroom FSU Mr. Emmanuel Ndaki 2008/09 Beneficiaries: M=4, F=4, Y=2. Budget:R1000 000.00	<ol style="list-style-type: none"> 1. Explain and sign MOU's 2. Renovation of layer cages 3. Water reticulation/supply 4. Purchase Point of Lays, feeds and medicine 5. Training of the beneficiaries 	<p>COMPLETED</p> <p>Compile quantity list, obtain quotations and execute renovations. Expected completion date Feb. 2009 Decided to put up a new structure in total. Plans and supporting documents will be submitted to SCM for closed quotations. Contractor appointed. Order issued.</p> <p>Testing of borehole: Completion: 21 October 2008. The construction period of the houses still need to be verified with tendereres before hens can be ordered. The actions must be synchronised.</p> <p>To be completed byJanuary 2009</p> <p>To be completed: February 2009</p>	R 0.00 730,000.00 20,000.00 240,000.00 10,000.00	464,607.00	10,790.10
5	Goedgevonden (Water reticulation) Ventersdorp FSU Mr. William Ralokwakweng 2008/09 Beneficiaries: M=42, F=12, Y=8. Budget:R399 720.00 Extend: 3 176ha	<ol style="list-style-type: none"> 1. Explain and sign MOU's 2. Finalization of farm plan and water reticulation system proposal. 3. Design water reticulation 4. Survey windmills 5. Equip and repair windmills 	<p>COMPLETED</p> <p>Expected completion date 30 September 2008 Mr. Du Plessis is in process with the survey and design of the water reticulation system..</p> <p>To be completed: 30 September 2008 Mr. Du Plessis has started with the process.</p> <p>To be completed: 30 August 2008</p> <p>COMPLETED</p> <p>Completed:Awaiting invoices</p>	R 0.00 R 0.00 R 0.00 R 0.00 180,000.00	148,916.90	30,301.20

No.	Project Name/LDC/Project Leader	Deliverable or Activity Requested as per Business Plan	Progress Made, Supervision & Commitments	Funds allocated	Funds committed	Funds spent
6	Weigevonden (Water reticulation) Ventersdorp FSU Mr. William Ralokwakweng 2008/09 Beneficiaries: M=18, F=10, Y=16. Budget: R430 560.00 Extend: 3350ha CASP	<ol style="list-style-type: none"> 1. Explain and sign MOU's 2. Finalization of farm plan and water reticulation system proposal. 3. Design water reticulation 4. Survey windmills 5. Equip and repair windmills 6. Installation of water reticulation system 	<p>COMPLETED Expected completion date 30 September 2008 Mr. Du Plessis is in process with the survey and design of the water reticulation system. To be completed: 30 September 2008 Mr. Du Plessis has started with the process. To be completed: 30 August 2008 COMPLETED Completed: Awaiting invoices To be completed: Awaiting invoices</p>	R 0.00 R 0.00 R 0.00 R 0.00 200,000.00 230,560.00	67,022.41	130,993.35
7	Motshabi CPA Piggery Ventersdorp FSU Mr. William Ralokwakweng 2008/09 Beneficiaries: M=7, F=9, Y=3. Budget: R1 050 000.00 Extend: 1ha	<ol style="list-style-type: none"> 1. Explain and sign MOU's 2. Water reticulation system 3. Security fence (Funds from Fencing Programme) 4. Construction of 160 grower unit 5. Input costs 6. Basic assessment report. (Funds from professional services) 	<p>COMPLETED Design, Quantity list, Quotes, VA2 and orders Expected Completion 28 November 2008 Order issued to the supplier. Project must be completed not later than 28 November 2008. Contractor has started. Quantity list, Quotes, VA2 and orders Construction to start 26 September 2008 Expected Completion 15 October 2008 Concrete casted 20 October 2008. Service provider not progressing well. Letter sent requesting proof for slow progress. Design, Quantity list, Quotes and Orders Construction to start 15 July 2008 Expected Completion December 2009 Construction started on 17 September 2008. Foundations completed. Progress on target. After completion of the structure (January 2009) Quotes, VA2 and order Expected Completion 30 November 2008 Report submitted.</p>	R 0.00 160,000.00 R 0.00 793,061.48 96,983.60	155,389.41	
8	Medupe (Crushpen & Kraal) Ventersdorp FSU Mr. Siphon Mosegedi 2008/09 Beneficiaries: M=1, F=2, Y=2. Budget: R220 000.00 Extend: 1ha CASP	<ol style="list-style-type: none"> 1. Explain and sign MOU's 2. Site identification 3. Obtain plan for the crushpen and kraal 4. Erection of crushpen and kraal and loading ramp 	<p>COMPLETED Expected completion date 15 April 2008 COMPLETED To be completed: 30 June 2008 COMPLETED To be completed: 29 August 2008 Burglar only started on 13 October 2008. Holes completed. Construction started. VM</p>	R 0.00 R 0.00 R 0.00 220,000.00	87,975.90	

No.	Project Name/LDC/Project Leader	Deliverable or Activity Requested as per Business Plan	Progress Made, Supervision & Commitments	Funds allocated	Funds committed	Funds spent
9	Construction of Firebreaks in various projects Ventersdorp, Merafong and Potchefstroom 2008/09 Budget:R324 000.00 Extend: 54km	1. Thusanang CPA 2. Matiwang 3. Ventersdorp resettlement areas	7km COMPLETED. 15km COMPLETED. 32km COMPLETED.	42,000.00 90,000.00 192,000.00	R 0.00 R 0.00 R 0.00	42,000.00 90,000.00 192,000.00
10	Bulk Fencing in various projects Ventersdorp, Merafong and Potchefstroom 2008/09 Budget:R?? Extend:	1. Thusanang CPA 2. Side Point Trading 3. Motshabi CPA	Perimeter fencing completed. Security fencing: Order issued 17/09/08 Completion: February 2009 Security fencing: Order issued 17/09/08 Completion: February 2009	36,232.00 161,847.40 154,260.70		36,232.00
11	Ipelegeng Broilers BS Ditira 2008/09 Budget: R 1 853 500.00 Beneficiaries: 10 M = 0, F=10, Y= 4 Size: 2 ha	1. Explaining & Signing of MOU 2. Skill audit 3. Conduct EIA 4. Electricity connection 5. Fencing 2 ha (0.8 km) 6. Construction of 4 000 broiler unit 7. Purchasing of protective clothing 8. Purchasing of Day old broilers, feeds, medication & bedding 9. Water reticulation 10. Marketing	Completed - Completion date 01/08/08. Completed Completed Tobens awaiting completion of security fence. Completion 28 November 2008. SMA Cooks construction withdrew from the project, SCM requested to acquire sealed quotation, closing was 10/10/2008. New service provider appointed. Planting of poles 17 November 2008. Expected completion date 28 November 2008. A order for the construction of a 4 000 broiler had been issued to VM Burglar and General fencing services. A briefing session was held with engineers. Expected completion date February 2009. Amended design from engineers. Completion date 31/07/08. An issued to Silverlake Trading for the supply of broiler medication. Broiler feeds ordered. Day old chickens and bedding will be purchased. Expected completion date February 2009. To run together with construction. Expected completion date 28 November 2008. Branding of the project will be done at a later stage. Figure will be revised.	R 0.00 R 0.00 75,000.00 165,000.00 180,000.00 825,000.00 33,500.00 340,000.00 170,000.00 65,000.00	R 0.00 R 0.00 R 5,384.79 179,329.60 311,888.00 R 0.00 R 0.00 2,072.92 254,564.64 R 0.00 R 0.00	R 0.00 R 0.00 48,330.00 44,917.60 R 0.00 R 0.00 R 0.00 8,548.00 R 0.00 R 0.00

No.	Project Name/LDC/Project Leader	Deliverable or Activity Requested as per Business Plan	Progress Made, Supervision & Commitments	Funds allocated	Funds committed	Funds spent
12	Project no.100962 Lecoa MJ Rossouw 2008/09 Budget: R756 000.00 Beneficiaries: 35 M=31, F=4, Y=3 Size: 1 465 ha Project no.100962	1. Explaining & Signing of MOU 2. Skill audit 3. Building of a loading ramp 4. Construction of a store room 5. Water reticulation, water troughs, windmills, reservoirs & 10 000 L water tank (work no. 1 & 2) 6. Training	Completed - Completion date 01/08/08. Completed An invoice submitted 17 November 2008 for payment. Completion 25 November 2008. The store room is complete. Concrete around water troughs cast. Invoice for part payment submitted. Expected completion 28 November 2008. Training commence 15/09/08. Invoice submitted 17 November 2008.	R 0.00 R 0.00 R 0.00 45,000.00 205,000.00 451,000.00 55,000.00 R 0.00 R 0.00 R 0.00 R 0.00 R 0.00 R 0.00	R 0.00 R 0.00 R 0.00 387,724.48 R 23,820.00 R 0.00 R 0.00 R 0.00 R 0.00 R 0.00 R 0.00 R 0.00	R 0.00 R 0.00 R 0.00 R 46,245.59 188,798.66 107,588.39 R 0.00 R 0.00 R 0.00 R 0.00 R 0.00 R 0.00 R 0.00
13	Sizamile Indawo CPA BS Ditira 2008/09 R472 252.00	1. Explaining & Signing of MOU 2. Skill audit 3. Building of a loading ramp 4. Borehole testing 5. Water reticulation, water troughs, windmills & reservoirs (work no. 1 & 2) 6. Training	Completed -Completion date 01/08/08. Completed. Invoice submitted 17 November 2008 for payment. Completion by 30 November 2008. The borehole will only be tested if the existing ones are blocked. An invoice for work no. was submitted on Friday 19/09/08 (part payment no. 1). Gabora drilling completed construction of the reservoir, awaiting engineers to conduct final inspection. Expected completion date 30/11/08. 21 day training course. Completion date Feb 2009.	R 0.00 R 0.00 45,000.00 40,000.00 332,252.00 55,000.00	R 0.00 R 0.00 R 0.00 R 0.00 291,283.00 R 0.00	R 0.00 R 0.00 R 46,245.56 R 0.00 238,700.50 R 0.00
14	Project no.100873 Fire belts construction MJ Rossouw 2008/09 R240 000.00 Project no. 100103	1. Louwpan 9 km 2. Lecoa 20 km 3. Klipfontein 11 km	Completed. Completed. Completed.	54,000.00 120,000.00 66,000.00	R 0.00 R 0.00 R 0.00	54,000.00 120,000.00 66,000.00

No.	Project Name/LDC/P project Leader	Deliverable or Activity Requested as per Business Plan	Progress Made, Supervision & Commitments	Funds allocated	Funds committed	Funds spent
15	Baphuting	1. Signing of MOU	Completed			
		2. Consultation with beneficiaries & identify training needs	Completed.			
	Beneficiaries : 1	3. Submit training needs to Potch Agric College	Completed.			
	R877 291	4. Inspection of site identified for Layer unit and compile quantity list	Completed.			
	H. Molaolwe 32ha	5. Measurement of site for security fence and drawing up of plan for security fence	Completed	50,000.00	R 0.00	R 0.00
		6. Facilitate construction of fence.	Completed	67,000.00		16,644.00
		7. Facilitate the sighting, drilling, testing, equipping of borehole and reticulation	Still awaiting for the service provider to perform the activity, he was still engaged at Maquasi Hills and Ventersdorp.			
		8. Facilitate construction of layer unit and fitting of equipments	SCM has been requested to put the construction of 3000 capacity layer unit on sealed quotes. Order issued. Expected completion: February 2009.	480,000.00	468,369.00	
		9. Facilitate the purchasing of farm tools and packaging material	To be removed from the business plan	R 9,801.00		
	Proj. No: 964	10. Facilitate the purchasing of feed and medicine		R 0.00		
		11. Training		100,714.00		
		12. Facilitate the purchasing of protective clothing	To be removed from the business plan.	4,000.00		
		13. Facilitate the purchasing of point of lay chickens	To be conducted when construction of Layer house is in progress.	80,000.00		
		14. Marketing (branding and transport costs)	To be removed from the business plan	10,000.00		
		15. Contingency		41,776.00		
		16. Project handover		R 0.00		
16	Ferenani	1. Signing of MOU	Completed			
	Beneficiaries : 8	2. Consultation with beneficiaries	Completed.			
	Budget	3. Identification of training needs	Completed.			
	R779 790	4. Measurement of site for security fence and compile quantity list	Completed.			
	D. Tsheole 4ha	5. Drawing up of a plan for security fence	Completed	140,000.00	14,583.00	168,402.00
		6. Facilitate construction of fence 600m X 1.8m	Completed	300,000.00	117,761.08	109,870.92
		7. Facilitate construction of two tunnels, inputs, coal heater and water connection.	Order issued. Contractor on site. Completion: January 2009. 2 tunnels completed awaiting delivery of heaters. Invoice for part payment awaited 21 November 2008.			
		8. Facilitate electricity connection	An order has been received and send to the service provider for electricity connection.	104,790.00	5,791.00	846.00

Proj. No: 963	10. Training	Completed.	R 0.00	144,333.76	74,420.93
	11. Storeroom and cold room	Bricks has been delivered at the project for construction of the store room. Construction will commence from Monday 20/10/08. SCM has been requested to put the cold room on sealed quotes closing date was the 15/10/08. Opening of the sealed quotes will be Monday 20/10/08	185,000.00	144,333.76	74,420.93
	12. Packaging material	A cheque has been issued for packaging material. Completed	50,000.00	R 0.00	4,617.00
	13. Marketing contract	None	R 0.00		
	12. Project handover	To be conducted by February 2009	R 0.00		
No.	Project Name/LDC/P project Leader	Deliverable or Activity Requested as per Business Plan	Funds allocated	Funds committed	Funds spent
17	Nerpo Beneficiaries	Progress Made, Supervision & Commitments			
	1. Signing of MOU	Completed			
	2. Consultation with beneficiaries & identify training needs	Completed.			
16	3. Submit training needs to Potch Agric college	Completed.			
	4. Soil survey for crop production	Completed.			
	5. Survey of the farm: display camp demarcation and water reticulation on the map	Mr Louw has completed with farm survey and camp demarcation. Still awaiting for Mr Faul to complete the water reticulation.			
Budget:	6. Measurement of site for livestock fencing and compile quantity list	Quantity list for livestock fencing has been compiled and send to Engineering section for verification.			
R742 600	7. Facilitate construction of fence	To be conducted after the quantity list have been compiled	125,100.00		
S. Mahuma	8. Facilitate borehole testing, equipping of borehole, water reticulation and sealing of reservoir.	Still awaiting for the service provider to perform the activity, he was still engaged at Maquashills and Ventersdorp.	263,530.00		9,405.00
518.1ha Proj. no: 965	9. Facilitate construction of animal handling facility: Kraal, neck clamp & weighing scale	Completed, Awaiting payment.	106,000.00		
		Weighing scale: Complete			20,577.00
	10. Facilitate purchasing of inputs: sunflower seeds, fertilizers, weedicides, and appointment of contractor.	The chemical Triflorin will be collected from Senwes on Monday 20/10/08. A quotation has been received from KZN Oils for Purchasing and installation of 9000ltr diesel tank, a va2 will be prepared and send to stores for processing. Still awaiting for a contractor to be registered in our system. Sealed quotes for Fertilizers opened order issued.	222,870.00	111,247.00	6,270.00
		Seed: Delivery done during October.		R 0.00	42,750.00
	11. Generator	Complete	10,000.00	R 0.00	R 8,000.00
	12. Marketing contract for sunflower	The contract will be signed off with Senwes Co-op in January 2009.			87,002.00
	13. Training	January/February, 2009.			
	14. Project handover	To be conducted by March 2009.	15,000.00		

No.	Project Name/LDC/Project Leader	Deliverable or Activity Requested as per Business Plan	Progress Made, Supervision & Commitments	Funds allocated	Funds committed	Funds spent
18	Stoebe Beneficiaries	1. Signing of MOU	Completed.			
	Ikageng – 13 60ha					
	Seven Seasons –19 160ha					
	Oblate –22 30ha					
	Thusanang -31, 40ha	2. Consultation with beneficiaries & identify training needs 3. Facilitate purchasing of chemicals	Completed	101,500.00	R 0.00	R 109,098.00
	Budget: R151 120	4. Facilitate appointment of contractor for eradication of Stoebe	Order issued to service provider.	43,500.00	35,750.00	
	Total ha: 290	5. Eradication of Stoebe	Completed 21 November 2008	R 6,120.00		
	S. Modise	6. Training	To be conducted by End of Sept 2008.			
	Proj. no: 925	7. Project handover	To be conducted by February 2009.			
19	Fire belts Mvala CPA 13km Budget Budget R78 000	1. Facilitate clearing of fire belts	Completed.	78,000.00	R 0.00	78,000.00
	H Molaolwe					
CASP	Fencing			1,200,000.00	232,574.50	1,125,106.20
	Mechanization			1,000,000.00	385,882.02	534,660.00
CASP	Multipurpose Handling Facility		Completion: January 2009	1,084,600.00	704,508.00	
CASP	Training			R 890,000.00		
	Nguni		Completed	R 250,000.00		250,000.00
CASP	Letsema		Completion: February 2009	1,000,000.00	325,146.00	207,885.00
			TOTAL	R 21,042,464.00	R 7,659,015.86	5,915,263.01

2009 / 2010 Projects - Budget

CASP 1

Project type	NMM	DKK	DSRM	Bojanala	Total	Districts	
						CASP	
Taung Irrigation Scheme							
Plant Production Programme	1,095	-	-	1,000	2,095		2,095
2.1 Mechanisation							
2.2 Production Inputs							
2.3 Infrastructure (Horticulture)	1,095	-	-	1,000	2,095		2,095
Bakwena ba Mogopa (Haartebeespoort)				1,000			
Bakolobeng baa Ramodiana	1,095						
Western Frontier (Infustructure)					-		15,000
Letsema (10 %)	1,730	600	1,709	616	4,655		4,655
Landcare							-
5.1 Awareness							
5.2 Infrastructure & Chemicals							
Animal Production Programme	5,950	6,100	6,500	5,400	24,800		24,800
6.1 Nguni							
6.2 Livestock Breeding Centres		1,500			1,500		1,500
6.3 Livestock Water	1,700	1,350	3,000	1,400	7,450		7,450
6.4 Handling Facilities	1,250	1,250	1,250	1,250	5,000		5,000
6.5 Fencing	1,250	1,250	1,250	1,250	5,000		5,000
6.6 Firebelts	1,750	750	1,000	1,500	5,000		5,000
6.7 Production Inputs	1,750	750	1,000	1,500			
6.8 Dairy	850	-	-	-	850		850
Kukama - Dairy	850						
Training & Capacity Building(10%)							6,600
Marketing & Business Development(5 %)							6,600

	Fresh Produce Hub										
	Technical & Advisory Services										17,320
	Engineering (5%)										3,320
	ERP										14,000
	Information & Knowledge Manage Services (5%)										3,320
	Total Budget										80,390
	.09/10										80,390
	Difference										-
	Projected funding of project: 2009 - 2011										
	Financial year										CASP
	2008 / 09										68,432
	ERP										
	Drought										
	Sub-total										80,390
	2009 / 10										96,855
	2010 / 11										245,677
	Total										

CASP

No.	Project type	Districts	Districts					Total	CASP
			NMM	KK	SRM	Bojanala	Total		
1	Taung Irrigation Scheme				19,293		19,293	9,293	
2	Plant Production Programme					19,293		19,293	
	Sub-Total						1,000	2,095	
	2.1 Mechanisation								
	2.2 Production Inputs								
	2.3 Infrastructure (Horticulture)		1,495				1,000	2,095	
	Bakwena ba Mogopa (Haartebeespoort)						1,000		
	Bakolobeng ba Ramodiana		1,095						
	Central High Trading		400						
	Sub-Total						4,990	4,190	
3	Western Frontier (Infustructure)							15,000	
						15,000			
	Sub-Total							15,000	
4	Letsema (10 %)		1,730	600	1,709		616	4,655	
	Sub-Total		1,730	600	1,709		616	4,655	

5	Landcare												
5.1	Awareness												
5.2	Infrastructure & Chemicals												
	Sub-Total							-				-	
6	Animal Production Programme												
6.1	Nguni				5,906	10,523	5,918	2,453	24,800				24,800
6.2	Livestock Breeding Centres				-	1,500	-	-	1,500				1,500
6.3	Livestock Water			2,186		2,279	2,660	343	7,468				8,300
	Madibamantsho							200					
	Bakwena ba Mare a Phogole				500	500							
	Khanyisa CPA				250	250							
	**Brakspruit LRAD				529	529							
	**Kali Group Farming (Dairy)				500	500							
	Matlhatsi Family Project Piggery				500	500							
	Rethusitse Farmers Association-Goats							143					
	Kukama -Dairy			150									
	Baphalane ba Sesobe			400									
	Seboana Farm (Dairy)			1,276									
	Areboetse			360									
	Goedehoop						500						
	Rauten						260						
	Seilaneng						300						
	Welgelegen						200						
	Bopaganang Baitiredi						500						
	Barolong baa Rranaga						400						
	Kok Family (Geluk 619 HN)						500						
6.4	Handling Facilities			1,660		3,312	450	410	5,832				5,000
	Madibamantsho							150					
	Bakwena ba Mare a Phogole								712				
	Khanyisa CPA								300				
	**Brakspruit LRAD								500				
	**Kali Group Farming (Dairy)								800				
	Matlhatsi Family Project (Piggery)								1,000				
	Rethusitse Farmers Association-Goats							100					
	Kukama -Dairy			650									
	Baphalane ba Sesobe			400									
	Central High Trading			250									
	Areboetse			360									
	Summer Lane(Dairy)									160			
	Rauten						150						
	Goedehoop						300						
	Seilaneng						150						
6.5	Fencing			310		2,682	1,808	200	5,000				5,000
	Madibamantsho							200					
	Bakwena ba Mare a Phogole								500				

								682				
		Khanyisa CPA						500				
		**Brakspruit LRAD						500				
		**Kali Group Farming (Dairy)						500				
		Matihatsi Family Project - Piggyery								200		
		Rethusitwe Farmers Association-Goats										
		Kukama - Dairy	100									
		Central High Trading	210									
		Goedehoop				808						
		Rauten				200						
		Sellaneng				200						
		Welgelegen				100						
		Barolong baa Rranaga				300						
		Monnawapula				200						
	6.6	Firebelts	1,750	750	1,000	1,500		5,000			5,000	
		Production Inputs	1,750	750	1,000	1,500						
	6.7	Sub-Total	11,812	19,546	11,986	5,106		24,800			24,800	
8		Training & Capacity Building(10%)						6,600			6,600	
9		Marketing & Business Development(5%)						6,600			6,600	
		Project Planning and Business Development										
10		Technical & Advisory Services									17,320	
		Engineering (5%)									3,320	
		ERP									14,000	
	11	Information & Knowledge Manage Services (5%)						3,320			3,320	
		Total Budget						80,390			80,390	
		.09/10						80,390			-	
		Difference										
		Projected funding of project: 2009 - 2011										
		Financial year										
		2008 / 09										CASP
		ERP										68,432
		Drought										
		Sub-total										80,390
		2009 / 10										96,855
		2010 / 11										245,677
		Total										

SS1

No.	Project type	Settlement Support	
1	Taung Irrigation Scheme	19,293	
2	Plant Production Programme	18,000	
	2.1 Mechanization	8,000	
	2.2 Production Inputs DED transfer	10,000	
6	Animal Production Programme	8,000	12,000
	6.1 Nguni	1,000	
	6.3 Livestock Water	2,500	
	6.4 Handling Facilities	2,000	
	6.6 Firebelts	2,500	
7	National Youth Service (NYS)	4,000	
	Total Budget	49,293	
	Difference	-	
	Projected funding: 2009 - 2011		
	Financial year	Settlement support	Total
	2008 / 09	46,500	119,829
	E R P		12,679
	Drought		-
	Sub-total		132,508
	2009 / 10	49,293	135,853
	2010 / 11	51,265	154,660
	Total	147,058	410,342

SUM

No.	Project type	Funding source	CASP	Settlement Support
		Land care		
1	Taung Irrigation Scheme			19,293
2	Plant Production Programme	-	2,095	16,000
	2.1 Mechanisation			8,000
	2.2 Production Inputs DED transfer			8,000
	2.3 Infrastructure (Horticulture)		2,095	
3	Western Frontier (Infrastructure)		15,000	
4	Letsema (10 %)		4,655	
5	Landcare	6,170	-	-
	5.1 Awareness	1,170		
	5.2 Infrastructure & Chemicals	5,000		
6	Animal Production Programme	-	24,800	14,000
	6.1 Nguni			1,000
	6.2 Livestock Breeding Centres		1,500	1,500
	6.3 Livestock Water		8,300	2,700
	6.4 Handling Facilities		5,000	2,000
	6.5 Fencing		5,000	1,000
	6.6 Firebelts		5,000	2,800
	6.7 Production Inputs			3,000
8	Training & Capacity Building(10%)		6,600	
9	Marketing & Business Development (5 %)		6,600	
10	Technical & Advisory Services	-	17,320	-
	Engineering (5%)		3,320	
	ERP		14,000	
11	Information & Knowledge Manage Services (5%)		3,320	

		Total Budget					
	.09/10		6,170	80,390		49,293	
		Difference	-	-		-	
Projected funding of project: 2009 - 2011							
	Financial year	Landcare		CASP	Settlement support	Total	
	2008 / 09	4,897		68,432	46,500	119,829	
	ERP					12,679	
	Drought						
	Sub-total					132,508	
	2009 / 10	6,170		80,390	49,293	135,853	
	2010 / 11	6,540		96,855	51,265	154,660	
	Total	17,607		245,677	147,058	410,342	

Below are projects as approved by DACE for implementation in the 2009/2010 financial year:

PROJECT	PURPOSE	MUNICIPALITY	BUDGET
1.Greening of recycling projects premises	Greening	Dr KKDM	180 000.00
2.Removal of Alien species	Removal of alien species	Dr KKDM	500 000.00
3.Land care campaign	Awareness campaign	Dr KKDM	650 000.00
4. Letsema la Mantsha tla	Food Security	Dr KKDM	1,898 000.00
5. Livestock breeding centres	Livestock handling Facilities	Dr KKDM	1,500 000.00
6.Tholo CPA	Water Reticulation	Ventersdorp	1,712 000.00
7. KhanyisaCPA	Water Reticulation and Handling Facility	Maquassi Hills	1,232 000.00
8.Brakspruit	Water reticulation and Handling facility	Matlosana	779 000.00
9. Nteo Piggery	Pig house,water reticulation	Matlosana	850 000.00 Rolled - over
10.Boikhutso water reticulation	Water Reticulation	Ventersdorp	322 000.00 Rolled - over
11. Boikhutsong water Reticulation	Water reticulation	Ventersdorp	878 000.00 Rolled - over
12. Mogopa Livestock Improvement	Livestock improvement	Ventersdorp	785 000.00 Rolled - over
13. Fencing program	fencing	Boikhutso,Boikhutsong, Brakspruit and Mogopa	2,400,000.00
14. Fire Belts	Fire belt construction	Dr. Kenneth Kaunda	1,500 000.00
TOTAL			15,185,799.00

PROJECTS FOR 2008/2009 FINANCIAL YEAR

PROJECT	PURPOSE	MUNICIPALITY	BUDGET
1.Matlwang Piggery	Piggery Housing	Tlokwe	682 500.00 r-o
2.Side Point Trading	Piggery Housing	Ventersdorp	600 000.00 r-o
3.Goedgevonden	Crop and Livestock	Ventersdorp	399 720.00 dis
3.Motshabi CPA Piggery	Piggery Housing	Ventersdorp	600 000.00 r-o
4.Mthimkhulu Layers	Egg Production	Tlokwe	1,000 000.00 r-o
5.Ipelegeng Broilers	Broiler Production	Maquassi Hills	1,853 500.00 c
6.LECOA	Crop & Livestock	Maquassi Hills	756 000.00 c
7.Ferenani Coop	Hydroponic	Matlosana	779 790.00 c
8.Baphuting Layers	Egg Production	Matlosana	877 291.00 c
9.NERPO	Crop & Livestock	Matlosana	742 600.00 c
10.Nguni	Livestock	Ventersdorp	250 000.00 c
11.Firebelts	Fire belt Construction	Dr. Kenneth Kaunda	644 300.00 c
12.Mechanisation support	Implements	Tlokwe – Farm section	1,000 000.00 c
TOTAL			10,185,701.00

PROJECTS FOR 2007/2008 FINANCIAL YEAR

PROJECT	PURPOSE	MUNICIPALITY	BUDGET
1.Mvala CPA	Beef Production	Matlosana	1,693,459.00 c
2.Nteo Piggery	Piggery	Matlosana	500 909.00 r-o
3.Thusanang CPA	Broilers	Matlosana	921 500.00 c
4.Phuthaditjaba	Vegetables	Matlosana	267 200.00 c
5.Itekeng CPA	Broilers	Matlosana	453 827.00 c
6.Louwpan	Crop production	Maquassi Hills	838 000.00 c
7.Mthimkhulu/Mothibi	Piggery/Sheep	Maquassi Hills	1,027,000.00 disc
8.Chris Hani Piggery	Piggery	Maquassi Hills	825,000.00 disc/water
9.LAZ Piggery	Piggery	Maquassi Hills	670, 000.00 disc map
10.Marele Goats	Goats	Maquassi Hills	646,949.00 c
11.Maquassi Layers	Egg Production	Maquassi Hills	685,860.00 c
12.Modderfontein	Beef production	Tlokwe	200,000.00 disc
13.Thusanang P-1	Beef & Broilers	Merafong	1,609,523.00 inc
14.Klipgat	Vegetables	Ventersdorp	370,000.00 c
15.Boikhutso Piggery	Piggery	Ventersdorp	450,000.00 inc
16.Letsema	Food Security	Dr. Kenneth Kaunda	1,371,546.00 c
17.Fencing Program	Fencing	Dr. Kenneth Kaunda	2,250,633.00
18.Land care	Awareness	Dr. Kenneth Kaunda	618,825.00 c
19.Nguni	Beef Production	Dr. Kenneth Kaunda	250 000.00 c

PROJECT	PURPOSE	MUNICIPALITY	BUDGET
20.Vredefort Dome	Heritage Site	Tlokwe	4,370,000.00 c
21.Multi purpose livestock facility	Beef Production	Dr. Kenneth Kaunda	2,000,000.00 disc
22.Firebelts	Livestock Production	Dr.Kenneth Kaunda	2,000,000.00 c
23.Mechanisation support	Implements	Dr. Kenneth Kaunda	1,000,000.00 c
24.Merafong Assitance	Agriculture Support	Merafong	700 000.00 c
TOTAL			10,320,000.00

Note:

Projects 1 and 2 in 09/10 are Environment projects, so is proj 20 in 07/08.

Rolled – over = Such projects were rolled over from previous financial year because of being incomplete or discontinued.

2008/09

r-o = rolled over from last financial year; dis = discontinued; c = completed.

2007/08

Disc = discontinued

Project 7 Beneficiaries sold farm

Project 9 The surveying of the area by Engineers took too long due to staff shortage.

Project 12 The farm (initially Public Work`s) was allocated to the Barolong as part of their land claim.

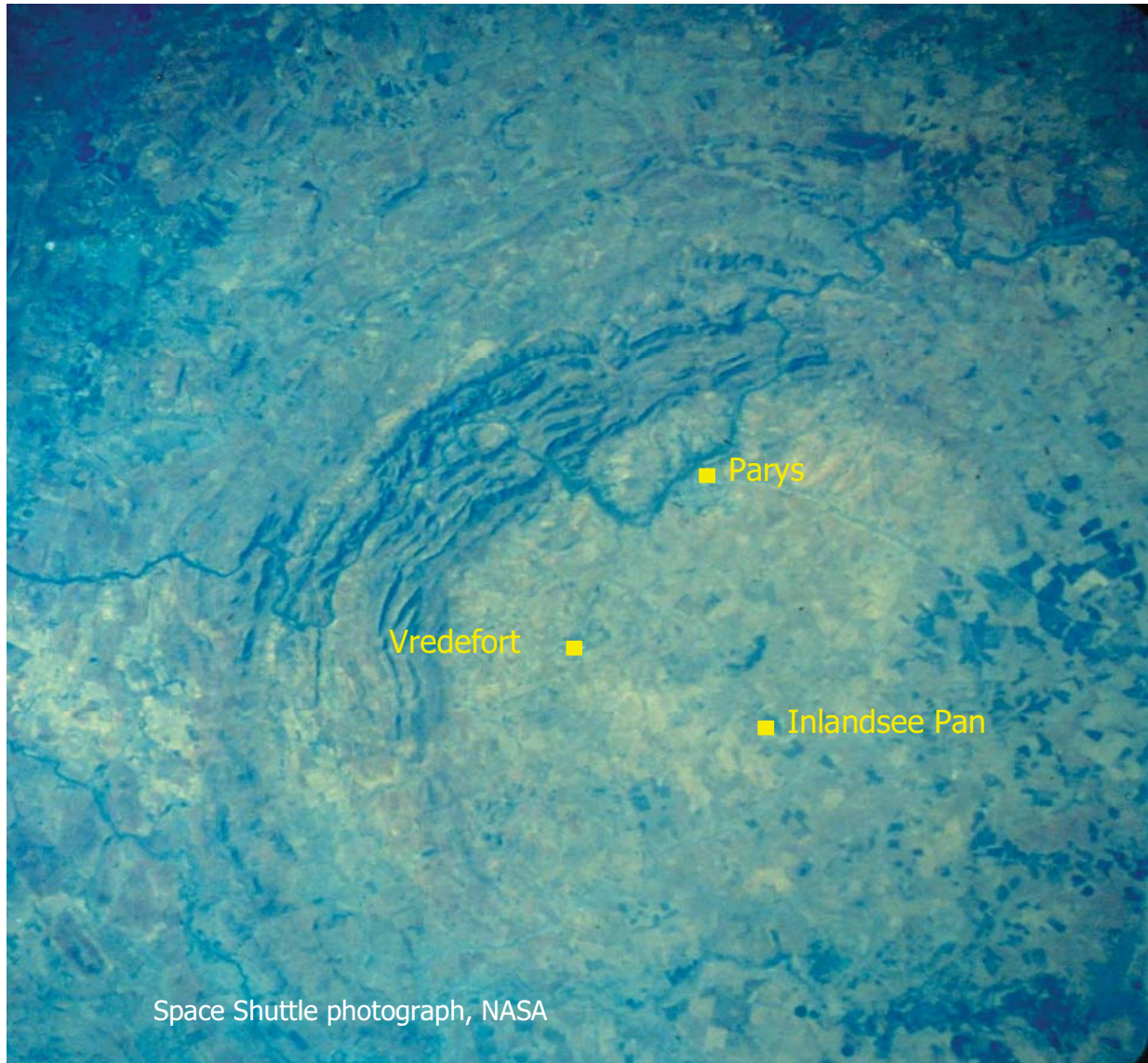
Project 21 Funds allocated were not sufficient for the planned house,Office and handling facility and funds were redirected to other districts

E.2.8 Department of Agriculture, Conservation and Environment-Vredefort Dome

BACKGROUND INFORMATION

About 2023 million years ago, a mountain-sized asteroid or comet about 10 km in diameter, travelling at over 35 000 km/h, smashed into Earth about 10 km east of present-day Vredefort and exploded. The explosion created a 300 km wide crater, at the centre of which lies a 90 km wide region of updomed rock - the Vredefort Dome. Over many millions of years, the crater was eroded away, exposing the damaged rocks underneath the impact site that experienced phenomenal forces, pressures and temperatures.

The Vredefort Dome is the site of the biggest geological disaster found on Earth, making it a natural heritage site of international importance. Only part of the dome has been declared a WHS.



Visitors cannot see the original Vredefort crater!

The Vredefort Dome is only the central part of a much wider (300 km) impact crater. Also, the actual crater has long since disappeared, having been deeply eroded, by 8 to 10 km, over the last 2000 million years. This requires careful explanation to visitors!

WHAT IS WORLD HERITAGE SITES

Heritage site is our legacy from the past, what we live with today, and what we pass on to the future generations. Our cultural and natural heritages are both irreplaceable sources of life and inspiration. Places as unique and diverse as the wilds of east Africa's serenity, the pyramids of Egypt, the great barrier reef in Australia and the baroque cathedrals of Latin America make up our worlds heritage. What makes the concept

of world heritage exceptional is its universal application. World heritage sites belong to all the peoples of the world, irrespective of the territory on which they are located.

CURRENT STATUS

- ▶ UNESCO inspection team has visited the area in April
- ▶ Highlighted the following :
 - ▶ Fire prevention within Vredefort dome
 - ▶ Vaal river pollution
 - ▶ Community mobilization
 - ▶ Land use planning
 - ▶ Infrastructure development
 - ▶ Tourism opportunity
 - ▶ Up grading of roads
 - ▶ Completion of I.M.P
 - ▶ Finalization of regulations

ACTIVITIES

- ▶ Canoeing
- ▶ Mountain biking
- ▶ Quad biking
- ▶ horse riding
- ▶ Paintball
- ▶ Abseiling
- ▶ Bird watching
- ▶ Game viewing

TOURISM OPPORTUNITIES

- ▶ Accommodation
- ▶ Conference venue
- ▶ Adventure
- ▶ Ecotourism
- ▶ Recreation facilities
- ▶ Job creation
- ▶ Hiking trails
- ▶ Fishing
- ▶ archeology
- ▶ Picnic sites along vaal river

CHALLENGES

- ▶ Budget
- ▶ Road
- ▶ Environmental impact: pollution in Vaal river
- ▶ Unreliable communication
- ▶ Foster partnership with district (governance)
- ▶ Management

WAY FORWARD

- ▶ To have S.M.M.E development
- ▶ Community mobilization
- ▶ All stakeholders must be involved
- ▶ Environment must be respected
- ▶ Use local labour and create a local and unique experience
- ▶ Use local product
- ▶ Use local product
- ▶ Standardization of products is paramount
- ▶ Ensure quality service and experience
- ▶ Conservation is a priority
- ▶ Closes all the gaps highlighted by UNESCO inspection team within the Vredefort dome
- ▶ Submit the report to UNESCO on 1st February 2009
- ▶ Make sure that the Vredefort dome is proclaimed by the minister within the stipulated time

Vredefort Dome: Roads and Storm Water



Vredefort Dome: Borrow Pits

- ▶ Very Sensitive within Dome Area
- ▶ Although of Good Quality Gravel
- ▶ Most Likely to Import Material for Roads



Vredefort Dome: Sub-standard Roads (Existing Gravel Roads)

- ▶ No V-Drains alongside Road Alignment
- ▶ Often Below Natural Ground Level
- ▶ Becomes a Conduit for Water within Road Reserve
- ▶ No Cross Drainage at Low Points in Roads
- ▶ Sharp Bends in Road – Expected in Natural Area
- ▶ Road Width is Restricting – Especially View Points
- ▶ Restrict Traffic Volumes & Speeds within Dome
- ▶ Access Roads to Farms – Just Jeep Tacks
- ▶ Seen as Tertiary Roads – Limited to No Tourist Attraction
- ▶ Could use as 4 x 4 Attraction – If Allowed?!!
- ▶ Dusty Roads – Has a Big Impact on Tourism & Attractiveness of Area
- ▶ Corrugated Roads – Unpleasant & Very Dangerous
- ▶ Impacts Directly upon Tourism Potential of Area
- ▶ Limits Traffic Volumes & Access to the Area

Vredefort Dome: Sub-standard Roads





Vredefort Dome: Storm Water Drainage

- ▶ Sizing not Sufficient for Large Catchments
- ▶ Existing Culverts are Blocked – Silt Run-Off
- ▶ Requires Regular Maintenance
- ▶ Can Cause Extensive Damage to Roads
- ▶ Very Dangerous – If Road Flooded at Low Points

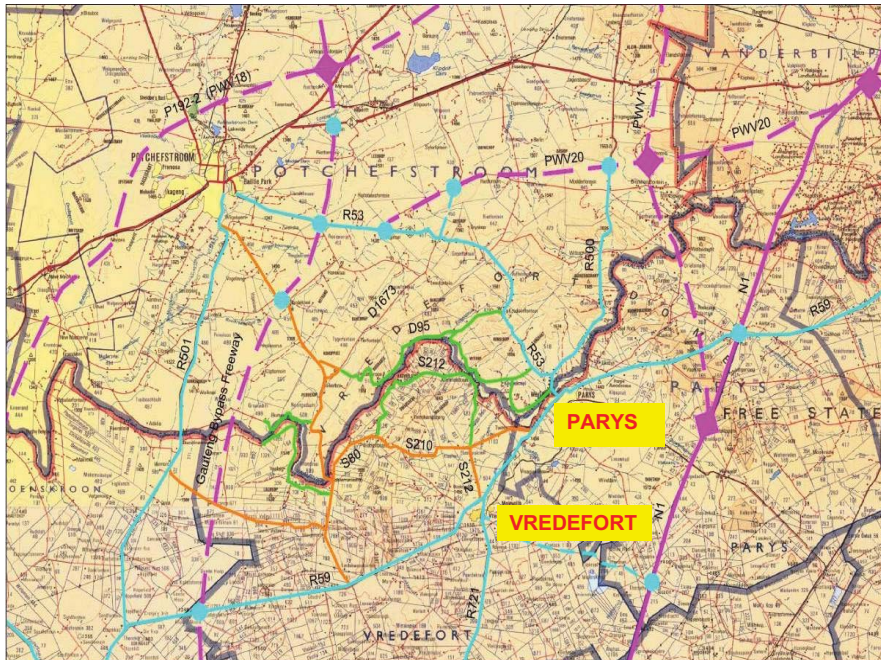


Vredefort Dome: Schoemans Drift Bridge

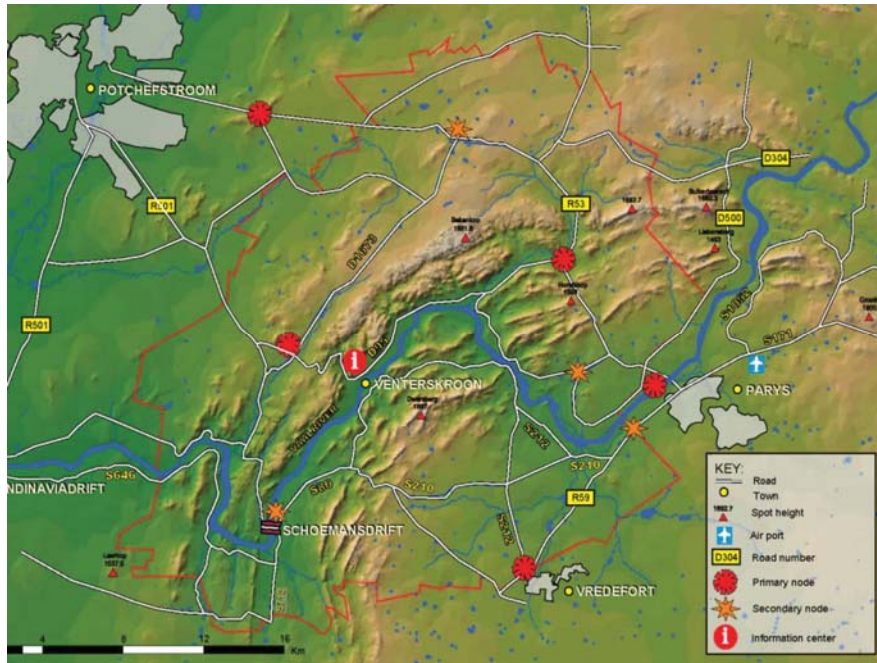
- ▶ Existing Low-Water Bridge – Very Scenic
- ▶ Needs Upgrading & Repairs – Larger Vehicles a Problem
- ▶ If New Bridge – Very Expensive (+/- R90m)



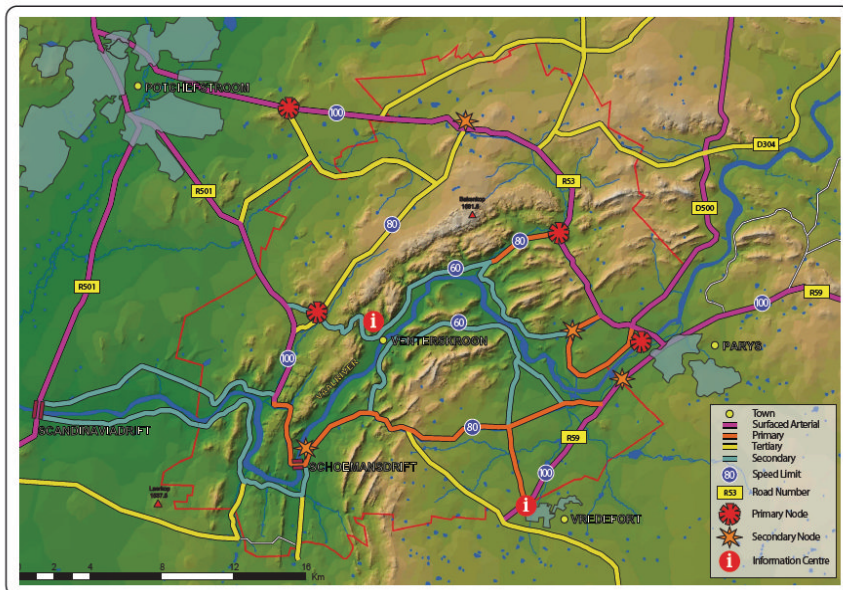
Vredefort Dome: Existing Road Network



Vredefort Dome: Important Access Nodes



Vredefort Dome: Proposed Master Plan for Upgraded Road Network



PROPOSED MASTER PLAN FOR UPGRADED ROADS WITHIN THE DOME AREA

FIGURE 4

E.2.9 Provincial Treasury

3. PROVINCIAL TREASURY

INTRODUCTION

- ▶ To ensure coordinated and consultative MTREF Budget and IDP processes
- ▶ To ensure effective prioritization of resource allocation
- ▶ To ensure informed and achievable decision making in a municipality
- ▶ To assist Mayors and Municipal council to discharge their roles and responsibilities in terms of sec 52 and 53 of MFMA
- ▶ To assist the administrative sphere to effectively discharge their role over budget and financial management

Review 2007/08

- ▶ Mid-year assessment visits concluded in 23 delegated municipalities
- ▶ Most municipalities could not articulate their achievements contained in the 2006/07 Annual Report:
 - Question: What was the 5 significant achievement for the year under review?
 - Annual Reports contain a long list of achievements against no original targets (IDP as well as SDBIP)
 - Question the ability of most municipalities to communicate to the Public and with Council and present information to make informed decisions
 - Most municipalities could not present their "bottom line" financial situation
 - Most Senior Managers have never seen the Auditor-General's report
 - Most Senior Managers have not see the actual Annual Report tabled in Council nor do they know the content of the document
- ▶ PT will extend this practise to all delegated and non delegated municipalities next year

FUNCTION OF BUDGETS

- ▶ Budget as a policy statement
- ▶ Budget as an operating programme
- ▶ Budget as source of information
- ▶ Budget as a control instrument
- ▶ Budget as a co-ordinating and integrating instrument

Maintenance?



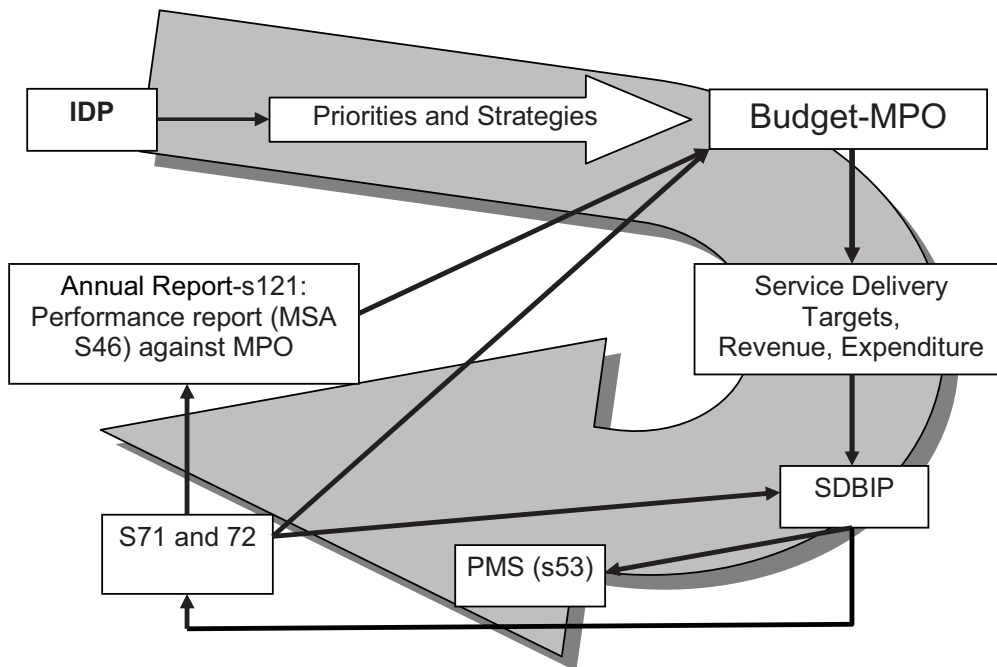
Consuming Capital



Institutional capacity



IDP-BUDGET-SDBIP



Debt analysis

The PT analysed the debts owed by sector departments to municipalities and realised the following:

- a) Dr. Kenneth Kaunda districts is R19, 678,088.27
- b) Ngaka Modiri Molema district is R67, 111,339.05
- c) Bojanala district is R61, 725,695.10
- d) Dr. Ruth Mompati district is R9 840, 764.42

The total debt owed by sector departments to municipalities in the Province amounts to **R 158, 355,886.84**.

The PT, DDLG & H has initiated forum that deals with municipal debts owed by sector departments to municipalities. There is a need to have a list (database) of contact persons in the sector departments for regular engagements experienced with municipal accounts. The Sector Departments need to send proof of payments (with breakdown of which accounts are paid) to municipalities when payments are made or make arrangements to use a specific reference.

DR KENNETH KAUNDA DISTRICT MUNICIPALITIES

Department	City of Tlokwe	Ventersdorp	City of Matlosana	Maquassi Hills	Merafong City	Total
Public Works	22,232.29	339,116.40	2,724,695.90	1,246,148.72	1,401,394.95	5,733,588.26
Education:	1,720,819.84	264,452.73	2,123,545.44	115,287.63	1,633,134.92	5,857,240.56
Health	185,274.36	37,412.28	3,429,358.22	12,880.97	0	3,664,925.83
Roads & Transport	27,331.38	0	7,430.43	16,773.35	0	51,535.16
Agriculture	99.27	0	0	2,374.90	0	2,474.17
Home affairs	14.95	0	0	0	0	14.95
Justice	1,237.57	18,673.90	0	0	0	19,911.47
Defence	4,631.54	0	0	0	0	4,631.54
DWAF	19,266.50	0	0	0	0	19,266.50
SAPS	320.81	31,402.08	0	0	0	31,722.89
DOW	25,947.63	0	0	0	0	25,947.63
Labour	47.50	0	0	0	0	47.50
Community Dev Board	701,380.98	0	0	0	0	701,380.98
TPA	0	9,308.82	0	0	0	9,308.82
Social dev	0	2,703.13	18,939.08	0	0	21,642.21
Dr KK DM (envrn health)	0	0	3,534,449.80	0	0	3,534,449.80
TOTAL	2,708,604.62	703,069.34	11,838,418.87	1,393,465.57	3,034,529.87	19,678,088.27

Status on IYM reporting

- ▶ Tabled the report to legislature for 25 municipalities for the 1st, 2nd , 3rd and 4th Quarter for 2007/08
- ▶ Appendix B returns: OSA, CFA, CAA, AC & AD.
- ▶ Improved the format slightly to illustrate the spending per quarter and year to date
- ▶ 2008/09 1st quarter consolidated report to be tabled before legislature and publicised.
- ▶ Focus on the quality of the information and the reports must be signed off by the CFO and endorsed by the MM.

Mid-year Budget and Performance Assessment Visits 2008/09

Overview 2008/09

- ▶ To interact with the full management team on the performance of the municipality before consideration could be given to an Adjustment Budget
- ▶ Structured engagement with a fixed agenda:
 - The 2007/08 annual report outcome and key achievements during the period
 - Review of the 2008/09 mid-year results against targets set in the Service Delivery and Budget Implementation Plan (SDBIP)
 - The review focuses on municipal-wide, departmental and line management targets and the alignment of the SDBIP with senior management performance agreements
 - The review should also be against the background of the 2nd quarterly financial results that should be available by the time of the visits
 - Infrastructure delivery achievements against the Infrastructure Plan of the municipality
 - Spending on all the conditional grants and progress to achieving the conditions
 - The preparation of adjustment budgets and inputs thereto; and
 - The 2009/10 budget schedule and progress in achieving the milestones and timelines specified in the schedule
- ▶ Collective PT & DDLG&H participation plus other units in NT

Municipal Budget – App/Funding 2008/09

MUNICIPALITY	Appropriations			Funding		
	Capital	Operating	Total	Own source	External	Total
	R' 000	R' 000	R' 000	R' 000	R' 000	R' 000
Dr Kenneth Kaunda DM	59,960	98,535	158,495	31,753	126,180	157,933
City of Tlokwe LM	132,495	434,809	567,304	390,376	44,442	434,818
City of Matlosana	167,150	1,096,338	1,263,488	920,772	342,722	1,263,494
Merafong City LM	341,032	537,681	878,713	?	?	??
Maquassi Hills LM	113,747	112,648	226,395	92,856	133,539	226,395
Ventersdorp LM	17,938	73,665	91,603	48,408	43,472	91,880

Overview 2009/10

- ▶ Alignment between the IDP and the budget;
- ▶ Extent to which municipal budget gives effect to national/provincial priorities;
- ▶ Municipal budget affordability, credibility and sustainability;
- ▶ Genuine and effective community consultation;
- ▶ Growth rates over the MTREF compared to the estimated outcome for the previous financial year excluding one-off expenditure items;
- ▶ Dependence on grant funding;
- ▶ Configuration of the budget between operating and capital expenditure; and
- ▶ Quality of the budget documents and compliance with reforms.

Budget Formats, Contents and Regulations

New Budget Formats 2009/10

Specific aims of the budget formats

- ▶ To strengthen the links between transparency, understandability and accountability.
- ▶ Promote 'good practice' in municipal financial reporting.
- ▶ Ensure information is available to –
 - determine the financial status of municipalities;
 - assess if municipal budgets are funded in accordance with sections 18 and 19 of the MFMA;
 - assess indigent policies and pro-poor equity issues; and
 - facilitate performance comparisons and evaluations.
- ▶ Facilitate community and councilor understanding by aligning municipal financial management principles with good practice commercial financial management principles.
- ▶ Promote transparent reporting of tariff information
- ▶ Ensure compliance with DORA reporting requirements without duplicating reporting regimes-
 - the capital budget provides an analysis of all spheres' allocations that fund capital (national, provincial, municipal – to entities, and districts), for the budget, receipts, expenditure and amounts unspent;
 - the operating budget provides an analysis of all spheres' allocations to operating funding (national, provincial, municipal – to entities, and district), of both the budget, receipts, expenditure and amounts unspent; and
 - there is a table that requires a reconciliation of available cash and investments of funds to which obligations are attached. This will ensure better compliance.
- ▶ Meet the challenge of future accounting reforms.

Challenges

Reporting (Compliance with section 71); submission of returns with incomplete/ inaccurate information; Poor Budget management, (e.g. overstating revenue budget, which leads to over expenditure); Poor Audit Outcomes

Type of audit opinion	2006-07		2005-06	
	No.	%	No.	%
Adverse	2	10%	4	19%
Disclaimer	14	67%	12	57%
Qualified	1	5%	1	5%
Financially unqualified (with other matters)	4	19%	3	14%
Financially unqualified (with no other matters)	0	0%	1	5%
TOTAL ANALYSED	21	100%	21	100%

2007/08 AFS Status

Summary of the Status of Submission to A.G as at 31 August 2008

	Submitted	Not Submitted	Total
Number Of Municipalities	14	11	25

Assistance

Capacitating Municipalities

- ▶ Poor Audit Outcomes
- ▶ Training/Workshops/Support
- ▶ Budget compilation process
- ▶ Treasury finance reforms – MFMA
- ▶ MFMA implementation & returns analysis
- ▶ Compilation of monthly returns (Section 71 Reports);
- ▶ Supply Chain Management

Conclusion

Budget is a complex process that involves various dimensions: planning, financial and politics. Each of these dimensions must be managed during the budgeting process in order to ensure that a credible and sustainable budget is produced.

E.2.10 Department of Land Affairs

LAND REFORM PROGRAMMES

i. RESTITUTION

- ▶ Addresses plight on those dispossessed due to racially discriminative past laws.
- ▶ It is the competency of the Regional Land Claim Commission (RLCC)

ii. REDISTRIBUTION: Act 126 of 1993

- ▶ Land Redistribution for Agricultural Development (LRAD). For emerging black farmers
- ▶ COMMONAGE: assist Municipalities to address Agricultural needs of residents
- ▶ LAND FOR SETTLEMENT: Human settlements
- ▶ EQUITY SCHEMES: Shared wisdom

iii. TENURE REFORM

- ▶ ESTA: Evictions v/s Dev.plans of Loc.Gov.(Pressured demand put on limited resources)
- ▶ CLARA: Intended to formalise land ownership on communal land. Enacted but not yet implemented (pending Regulations and the court case)
- ▶ IPILRA: Governs Development on communal land. Need for DLA to be engaged at conceptualization stage of development.

CHALLENGES

- ▶ **Land Price** – When land is made available by the white farm owners, the price for Land Reform purposes are always escalated and this distorts the land market.

Large groups due to high land prices!!

- ▶ **Integrated Development Planning** still poses a challenge. Housing developments and other developments such as mining and prospecting continue to take place on communal and state land **without due regard to IPILRA provisions.**
- ▶ Some evictions of farm workers/dwellers are still prevailing in the District & Province. The Courts effect eviction order without ensuring that alternative accommodation has been obtained and that confirmation of the order has been granted by the land claims court. There is also lack of coordination with municipalities regarding the settlement of evictees after eviction orders have been granted.
- ▶ Some land reform beneficiaries do not take full ownership of their projects and this poses a challenge to the sustainability thereof. (Lack of capacity)
- ▶ The implementation of LRAD has seen an increase in experienced farmers volunteering as mentors and equity partners to uplift the land reform beneficiaries, this poses a challenge as there is no common understanding of mentorship.
- ▶ Land Reform projects still require the **support and commitment of all stakeholders**
- ▶ **Availability of productive land** is still a matter of great concern to the success land reform. Fertile land is not easily accessible for land reform purposes and therefore a strategy to penetrate this market is needed.
- ▶ The National target of **redistribution of 30% of white owned agricultural land by the year 2014** poses a great challenge to the Province. Calculations to establish the implications suggest the following:

TARGET CALCULATIONS

- ▶ 30% of Agricultural farm land to be delivered by 2014: = 2 035 680 ha
- ▶ Land transferred by PLRO & RLCC since the inception of land reform in the province up to March 2006 =236613.8153
- ▶ 2 035 680 ha – 236 613,8153 ha = 1 799 066.1847 ha
- ▶ Agricultural land still to be delivered by 2014: = 1 799 066.1847 ha

PERFORMANCE TO DATE

PRODUCT	HECTARS TRANSFERRED	CHALLENGES
LRAD	5530.9277	Sustainability. Need for incorporation on local & Provincial Dev Plans
COMMONAGE	3002.9584	Proper management
SETTLEMENT	6909.0991	Communication
ESTA	655.8368	Communication
PLAS	6922.1510	No proper Area Based Plan
TOTAL	23020.973	

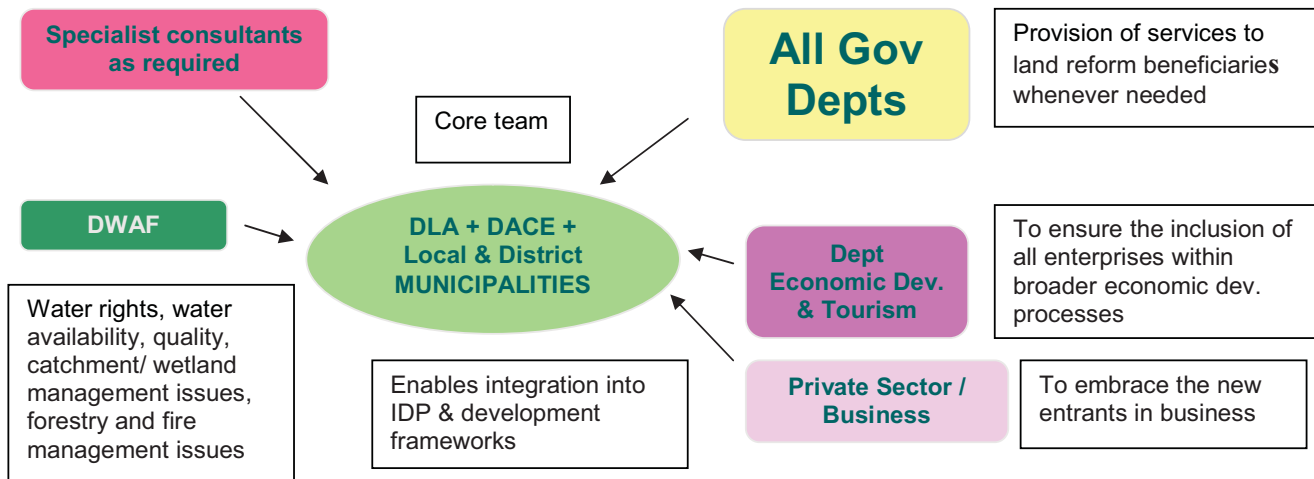
FUTURE PLANS

- ▶ Need for all to indicate commitment towards attainment of the 30%

- ▶ Need to develop an asset register of all land in the province, including state owned land.
- ▶ Area Based Plans (ABP) to be developed to guide land acquisition

AREA BASED PLAN: should indicate development intensions for each municipality, i.e. Long term development plans.

WHO SHOULD BE INVOLVED IN LAND REFORM

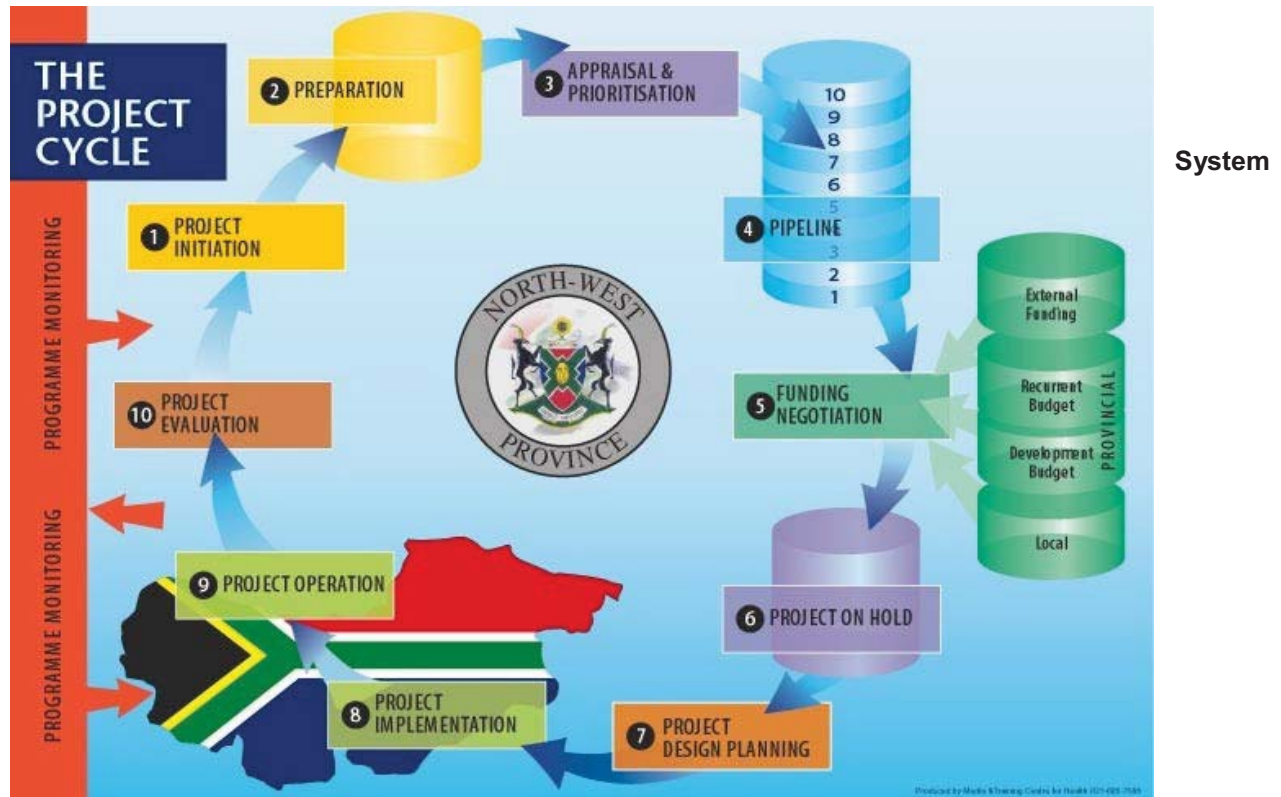


E.2.11 Office of the Premier-Management Information System

NWProMIS Purpose

- ▶ To provide a central data base and first port of entry for all provincial (infrastructural and non-infrastructural) projects
- ▶ To facilitate integrated reporting
- ▶ To contribute towards integrated planning through effectively sharing project information between relevant role-players Departments, Municipalities, Public Entities
- ▶ To monitor project planning and implementation progress according to major deliverables and budget/expenditure patterns.

The Project Cycle



Interoperability

- ▶ Walker (Provincial Financial Management System)
- ▶ National Treasury Reporting Tool (IRM Template)
- ▶ EPWP Template
- ▶ Municipality Infrastructure Grant (MIG)
- ▶ Housing Subsidy Schemes (HSS)

REPORTS

Strategic Reports

- ▶ Project Information and Monitoring Report
- ▶ Departmental Summary Report
- ▶ Exception Report
- ▶ EPWP
- ▶ Strategic Reports

Operational Report

- ▶ Project Progress Report
- ▶ Programme Summary Report

Financial Reports

- ▶ Financial Status Report
- ▶ Cluster Report
- ▶ National Treasury Report

Spatial Reports

- ▶ Spatial Report

Departmental Reports

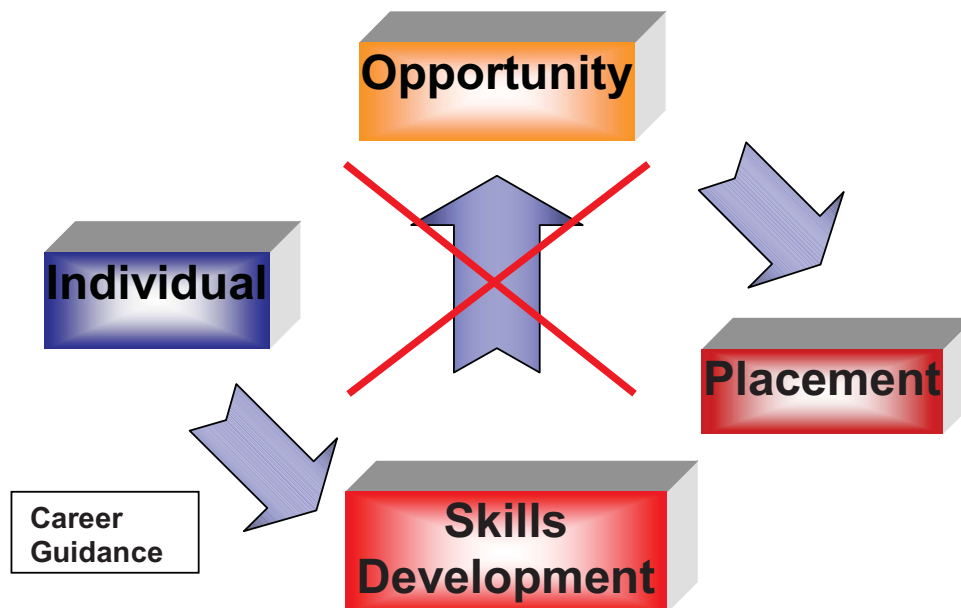
As per Department report requirements

Screens of Different Project Stages

- ▶ Project Details Screen
- ▶ Project Milestone Screen
- ▶ Project KPI's & Deliverables Screen

E.2.12 Department of Labour

Historic Labour Market System



NSDS, SETAs, NSF, Provincial Offices and Labour Centres

Critical to Active Labour Market System



Integration balances the macro system supply and demand of labour

DoL SERVICE OFFERINGS

a. Registration Services

Registration Services includes the registration of individuals, employers, opportunities and training providers. The registration of individuals includes the development of a skills profile where the person's qualifications and experience are recorded according to the Organizing Framework of Occupation (OFO)

b. Career Information and Guidance Services

Career Guidance (employment counseling) includes providing career, labour market and scarce and critical skills information and guidance on accessing placement opportunities.

c. Recruitment and Selection Services

Recruitment and selection services include the proactive identification of opportunities through networking with stakeholders, the matching of individuals to opportunities, recruitment and selection for a particular opportunity, and placement.

System for registration & placement

- ▶ An integrated system, that includes:
 - Registration of work-seekers
 - Registration of employers

- Registration of placement opportunities/vacancies
- Matching individuals to placement opportunities (supply and demand)

BENEFICIARIES

- ▶ Unemployed persons
 - Those who are actively looking for employment and those who have lost hope (including women, youth & people with disabilities)
- ▶ Underemployed persons
 - Those in unsuitable employment and whose skills and expertise are underutilized
- ▶ Learners
 - Those ready to leave school and those needing further education & training
- ▶ Employed persons
 - Actively involved in production
- ▶ Providers of placement opportunities
 - Includes but not limited to employers (public and private sector)

Capture/ Update Details

Register Organisations

Capture Opportunities

Match Individuals to Opportunities

d. Skills Development Services

Skills Development Services include developing the Provincial Implementation Plans, identifying scarce and critical skills, registering training courses with the National Skills Fund, Allocating funding for Skills Development, selecting training providers, contracting training providers, monitoring training, processing training provider claims and scheduling assessments at INDLELA.

e. Information Services

Information services include producing information brochures/pamphlets and packages and advocacy on accessing employment and skills development services.

f. Special Services

Special services include services provided for special interest groups, including services for people with disabilities, retrenched employees and ex-offenders.

Need for partnership

- ▶ Employers to register opportunities on the ESSA system of DoL.

- ▶ The opportunities include formal jobs, internships, learnerships, apprenticeship, etc.
- ▶ DoL will provide free & prompt Employment Service to all requests by employers and feedback of placement given to employers
- ▶ IDP processes to be linked to skills development

E.2.13 Department of Home Affairs

INTRODUCTION

- ▶ The presentation will focus on currently running projects and completed projects.
- ▶ It will also look at departmental strategies regarding future projects in terms of district and local municipalities within the district.

BACKGROUND

- ▶ The majority of South Africans over the age of 16 have had an identity document - an estimated 27.2million (94.6%) out of 28.7 million people.
- ▶ According to research conducted by the HSRC in 2005, there were approximately 1.5 –million people in South Africa whose birth were not registered.
- ▶ A significant number have done so each year .Currently, it is estimated, there are less than 1-million South Africans whose births remain unregistered.
- ▶ Whilst this logically should signify a reduction in registrations, the number of late registration of birth applications in South Africa in fact still remains very high.

DEPARTMENTAL ACTIVITIES

- ▶ Civic Services – deals with applications of identity documents, passport, marriages, birth and death registrations.
- ▶ National Immigration Branch – deals with the movement of people from within and outside the borders of the country. Also focus on securing the borders of the country.

CURRENT PROJECTS

- ▶ **Late registration of birth** - A SA citizen who has never been registered with the department of Home Affairs for any enabling document.
- ▶ **Identity distribution** -Non collection of identity documents returned to H/O within a specific period
- ▶ **Online registration of birth (hospitals)** - Immediate registration of child birth at hospitals when the mother gave birth.
- ▶ **Mobile Truck/units** – a truck used for outreach programmes such as imbizos, targeting far and rural areas.
- ▶ **On-line fingerprint verification** – Verification of fingerprints on the spot.

- ▶ **ID Ur Self** – a targeted project focusing on learners in schools (currently emphasizes on 16 Days of Activism).
- ▶ **Track & Trace** – tracking of application through the system
- ▶ **National Service Delivery Awards** – emphasis is on rewarding outstanding performers. Nominations are done by public members for civic service.

FUTURE PROJECTS

- **On-line registration of birth** – currently installed in hospitals, future plan is to extend it to clinics, particularly township based clinics.
- **Capacitate mobile units** – an independent team appointed permanently to run mobile units.
- **365 DAYS OF ACTIVISM** – A continuous project throughout the year to focus on vulnerable and abused Women And Children.
- **Close liaison with municipalities and Community Development Workers** – strengthens partnership.

CHALLENGES

- ▶ **Collusion in corruption** – members of the public bribing officials from the department to engage in corrupt practises.
- ▶ **Shortage of human and non human resources** – severity of shortages (turn around strategy ensures assisting with resources)
- ▶ **Negative public perception** – members of the public not appreciating the good intentions by the department. Worse government officials assisting with these perceptions.
- ▶ Departmental demarcation is not the same as municipal demarcation – Matlosana Municipality, Maquassie Hills, and part of Dr Modiri Molema District Municipality, and Dr Ruth Mompati District Municipality

ACHIEVEMENTS

- ▶ **Improved turn around time of enabling documents** – identity documents no longer takes 98 days, but now 40 days.
- ▶ **Rewarding best performers** – introduced Service Delivery Awards which enhanced performance and service delivery in the department.
- ▶ **Strengthened relationship** - South African Social Security Agency (SASSA), independent Electoral Commission (IEC) and Department of Education and SABC. Memorandum of Understanding signed with SASSA.
- ▶ Managed to cover all schools with id your self campaign and attended all imbizo's within the district.

CONCLUSION

- ▶ The Department is aware of the shortcomings and attempts are at an advance stage to address them.
- ▶ There is a lot of improvements with every office on board to buy-in to changes.
- ▶ Turn around time affects everybody and brought with it many positive changes.

E.2.14 South African Social Security Agency (SASSA)

VISION

To provide world-class social security services

TYPES OF GRANTS

- ▶ OLD AGE PENSION
- ▶ WAR VETERAN
- ▶ DISABILITY GRANT
- ▶ GRANT-IN-AID
- ▶ CHILD SUPPORT GRANT
- ▶ FOSTER CARE GRANT
- ▶ CARE DEPENDENCY GRANT

SOCIAL RELIEF OF DISTRESS

TEMPORARY RELIEF

Qualifying criteria

MEANS TEST

Assets threshold effective from 01 October 2008

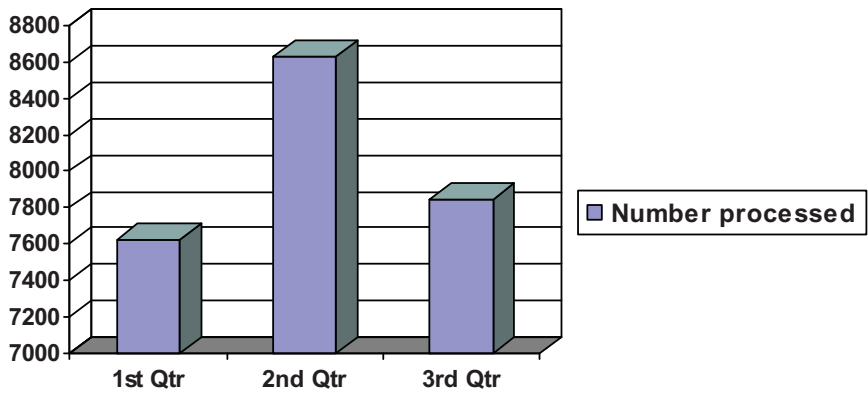
- ▶ **Old Age, Disability, War Veterans**
 - Married – R451 200 per annum
 - Single – R902 400 per annum
- ▶ **Income threshold**
- ▶ **Care dependency**
 - Parent: Single - R112 800 pa
 - Parent: Married - R225 600 pa
 - Child - no means test
- ▶ **Old Age, Disability, War Veteran**
 - Married – R26 928 pa
 - Single – R53 856 pa
- ▶ **Child support grant**

- Single - R25 200 pa
- Married - R50 400 pa
- ▶ **Foster care grant**
 - Child - no means test

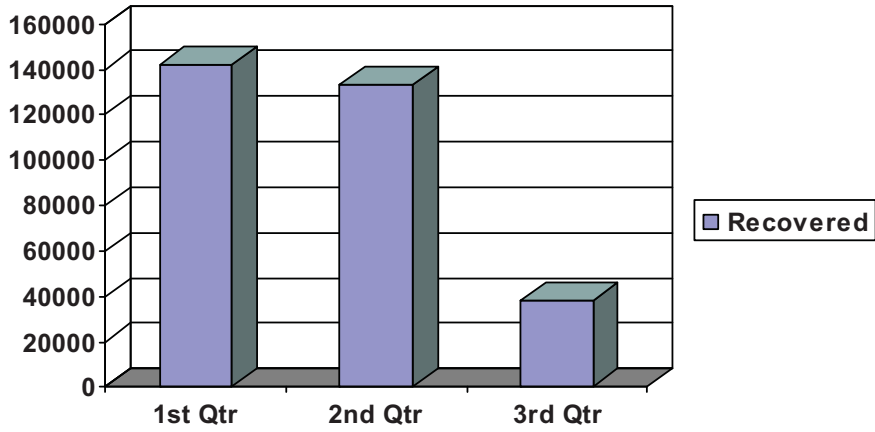
CURRENT PROJECTS

- ▶ Reconstruction of files – total identified – 2211
- ▶ Centralized registry
- ▶ Backlog eradication
- ▶ 1 day turn around time
- ▶ Debt recovery
- ▶ Reviews/life certificates
- ▶ ICROP
- ▶ SRD
- ▶ Age equalization
- ▶ Regulation 11(1)

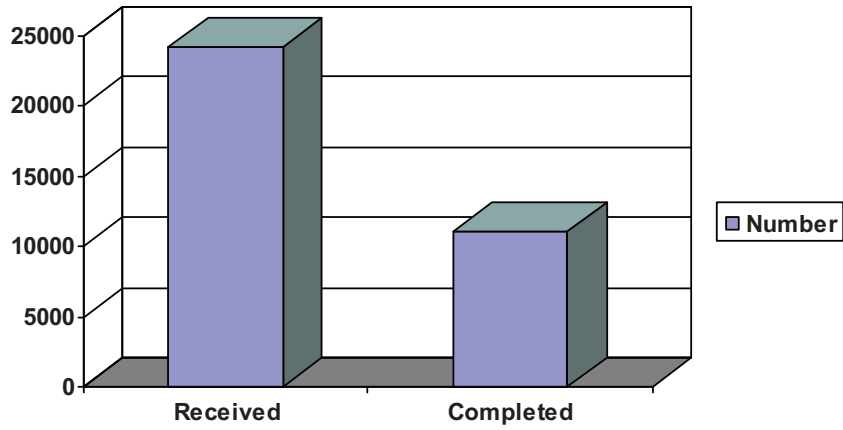
ONE DAY TURN AROUND



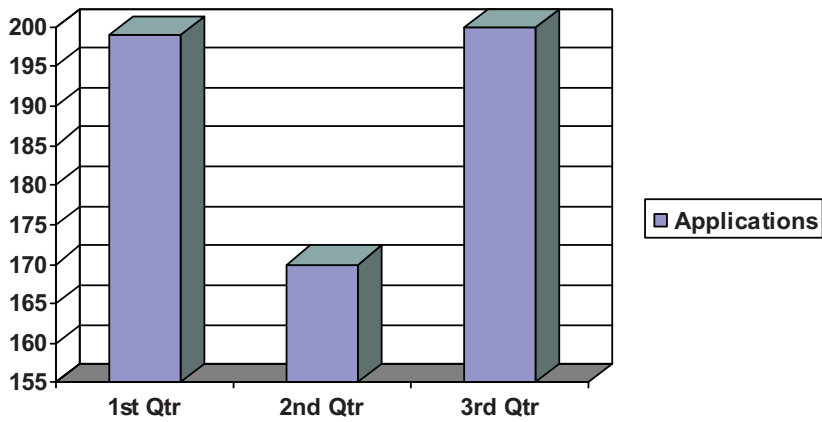
DEBT RECOVERY



REVIEWS AND LIFE CERTIFICATION



ICROP



E.2.15 Statistics South Africa

Projects

- Social Stats
- Geography
- Household Labour Market
- Household Budget Surveys
- Census 2011 Pilot

Social Statistics

- General Household Survey
- Domestic Tourism Survey

General Household Survey

Purpose

The aim of conducting GHS is to generate national indicators to measure the level of development and performance of various government programs and projects. Where such indicators exist the survey will act as a monitoring and evaluation tools. Where such indicators have not been derived, the survey will provide information to establish these indicators that can be monitored in future.

Time Frames

July 2009, August 2009, September 2009

Areas involved

268 Sampled Primary Sampling Units within the province.

70 Sampled Primary Sampling Units within the Kenneth Kaunda district

Field Staff employment

Used to appoint survey officers on short term contracts and aiming at appointing permanent survey officers latest by 1st April 2009.

Domestic Tourism Survey

Purpose

This is a large scale survey aimed at collecting accurate on the travel behavior of residents of South Africa, traveling within and outside the borders of South Africa. Such information is crucial in determining that

contribution of tourism to the South African economy as well as assisting with planning, marketing, policy formulation and regulation of tourism related activities

Time Frame

February 2009: Publicity for 14 days

March 2009: Data collection

September 2009: Publicity

March 2009: Data collection

Areas involved

268 Sampled Primary Sampling Units within the province.

70 Sampled Primary Sampling Units within the Kenneth Kaunda district

Field staff employment

25 Field staff within the Kenneth Kaunda Municipality

Geography Division

Dwelling Frame Project

Purpose

Dwelling frame is in place to give a true reflection of what is on the ground which will assist the demarcation of place names and the enumeration Areas. This is said to be a preparatory project for the census 2011.

Time Frame

Dwelling Frame Informal: March 2007 – March 2010

Dwelling Frame Formal: November 2008 – March 2010

Areas Involved

- ▶ All four districts within the province
- ▶ 1300 Enumeration Areas within the Kenneth Kaunda District
- ▶ 2 Villages in the Kenneth Kaunda District

Employment

16 Field staff within the Kenneth Kaunda District currently employed

Household Labour Market

Quarterly Labour force Survey

Purpose

The survey is aimed collecting quarterly information about the person in the labour market, that is those who are employed, unemployed and economically inactive.

Unemployed: Those who are not working but looking for employment or starting a business for a living.

Economically Inactive: Those who are not attempting any efforts to look for employment or start a business for a living.

Time Frame

Survey is conducted annually **continuously**

Monthly activities

1st week: Publicity

2nd& 3rd: Data Collection

4th Week: Listing maintenance

Areas involved

3080 Primary Sampling Unit across the country

268 Primary Sampling Units across the Province

70 Primary Sampling Units within the Kenneth Kaunda District

Field staff Employment

7 field staff members within the Kenneth Kaunda District.

Household Budget Surveys

Living Conditions Survey

Purpose

The project is aimed at collecting information on various factors that have an impact on the living conditions of the south African Household. The ultimate aims is to provide the relevant and accurate data which will enable decision makers to make informed decisions to improve the living conditions

Time Frame

September 2008 – August 2009

1st week - Publicity

2nd- 4th week – Data Collection

Areas involved

- 3080 Primary Sampling Unit across the country
- 259 Primary Sampling Units across the Province
- 70 Primary Sampling Units within the Kenneth Kaunda District

Field staff Employment

17 Field staff within the Kenneth Kaunda District

Census 2011

Census 2011 Pilot

Purpose

To test the methodologies, logistics and tools to be used for the census 2011

Time Frame

October 2009

Areas involved

- ▶ All Provinces across the country
- ▶ All Districts within the province
- ▶ Sampled enumeration areas within each district

Field staff Employment

To be determined by the sample of the Enumeration areas

E.2.16 Anglo-Gold Ashanti**Community Development Initiatives****Why am I here to talk to you?**

- ▶ Securing our mining license – social and moral license to mine
- ▶ AGA in the community – community and social development initiatives
- ▶ Funding mechanisms and vehicles and some projects
- ▶ Concerns with the current state of affairs
- ▶ Moving beyond compliance – interactive discussion

Securing our license to mine

▶ **Legislative compliance**

- MPRDA/Charter. Labour and social plan undertakings – five year plan submitted to the DME
- BEE codes of good practice

▶ **Our company values**

- We are accountable for our actions and undertake to deliver on our commitments.
- The communities and societies in which we operate will be better off for AngloGold Ashanti having been there.
- We respect the environment.

▶ **Community expectations**

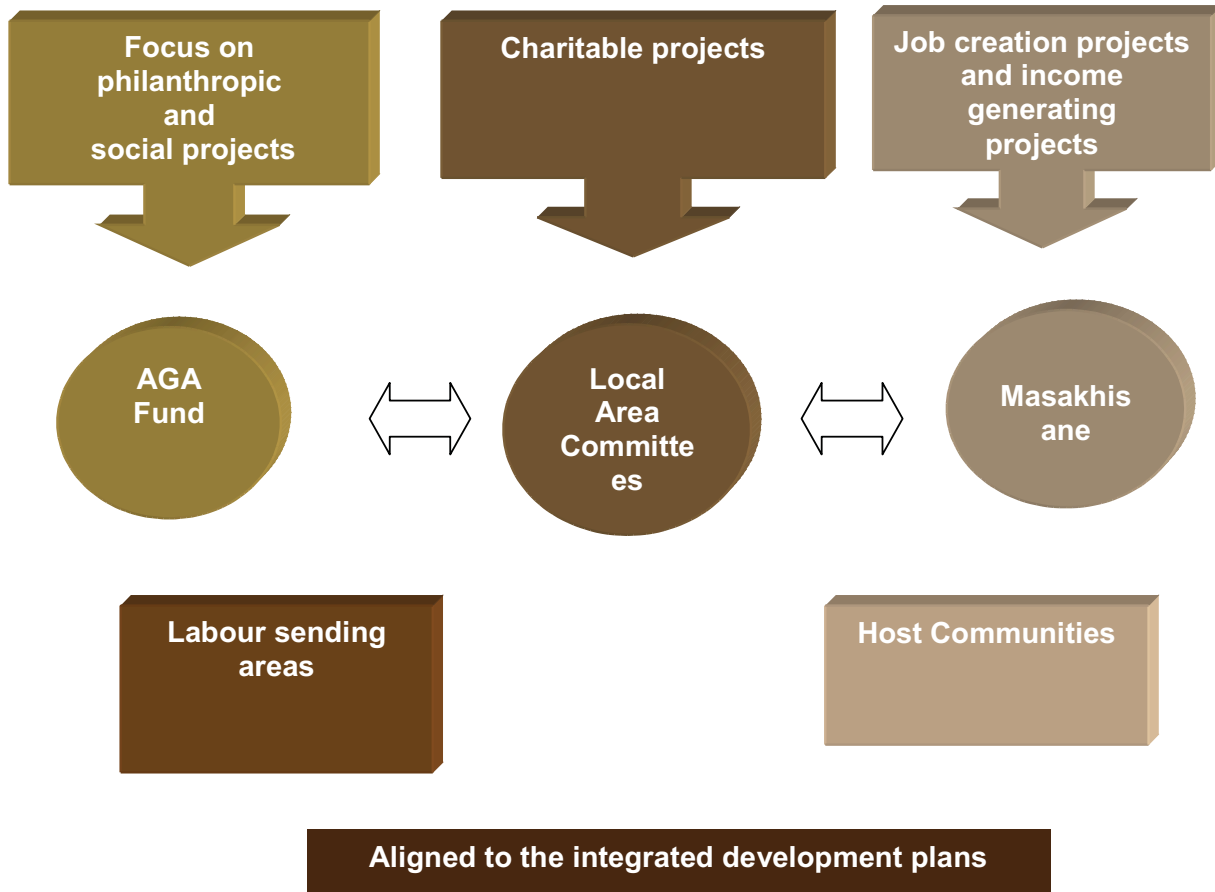
- Activism of community stakeholders
- Pressure from the local authorities

Millennium Goals

South Africa as a partner of the United Nations is a signatory to the Millennium Development Goals (2000), thus committing herself to the following (by 2014):

- i. Eradicate extreme poverty and hunger
- ii. Promote gender equality and empower women
- iii. Achieve universal primary education
- iv. Reduce child mortality
- v. Improve material health
- vi. Combat HIV/AIDS, malaria and other diseases
- vii. Ensure environmental sustainability
- viii. Develop a global partnership for development
- ix. To halve poverty and unemployment by 2014
- x. To achieve an annual economic growth rate of 5% between 2004 and 2014
- xi. To achieve 6% of gross domestic product by 2010 and 2014
- xii. To improve the environment and opportunities for more labour –absorbing economic activities
- xiii. Reduction of inequalities and elimination of poverty

AngloGold Ashanti in the Community



Current initiatives – Funding vehicles

▶ AGA Fund

- Undertakes social investment initiatives in areas of need in the host and labour sending communities
- The fund budget is R14 million per year. Over R9 million ytd spent on various projects (grants)
- Funding decisions are taken by a board of trustees, that meets quarterly

▶ Local Area Committees

- Serves to respond to the charitable needs of host communities
- A disbursement of R400 000 is made available per year.
- Membership comprises senior human resources managers and some nominated persons

▶ Masakhisane Fund

- Funding vehicle for local economic and enterprise development projects in host communities.
- Revolving budget of R10 million per year. To date over R948 000 ytd allocated to various projects.

- 41 Businesses are currently receiving financial and non-financial support.
- Board of directors considers / approves funding request (viable business plans).

▶ **Business Unit Sponsorships Fund**

- Seeks to encourage philanthropic / charitable programmes that resonate with business unit based employees.
- Match funding to the maximum of R100 000 for business

AGA Fund Projects – Host Communities

Some of the social projects funded by the AGA Fund:

Read Project, Kanana Hospice and ABC home care for AIDS orphans. In 2007, the company allocated over R16 million to various projects.

AGA Fund - Labour sending area projects

- ▶ Crop farming in KZN
- ▶ Lesotho Water Project

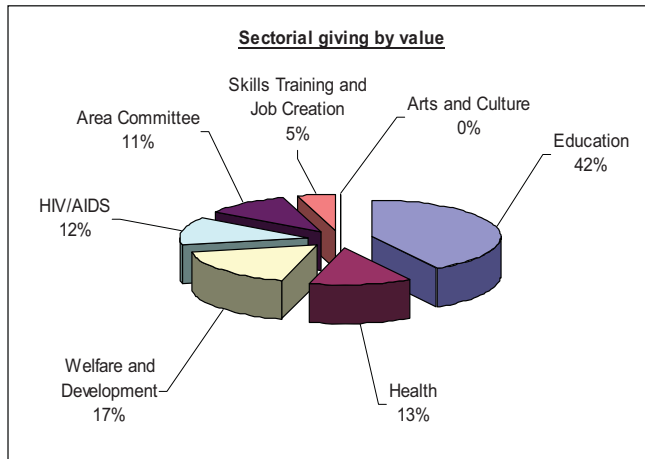
Masakhisane Fund Projects

- ▶ Da Bling Hair Salon
- ▶ Kena Telephones
- ▶ Roel Canteen
- ▶ EZ Trading

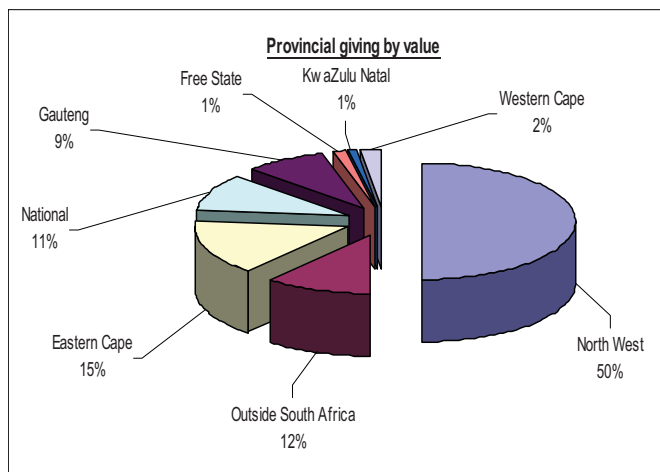
Concerns

- ▶ Mining Charter end date
- ▶ BEE codes of good practice
 - 3% NPAT on enterprise development projects
 - 1% NPAT on social development projects
- ▶ Sustainability of projects
 - Long lead times
- ▶ Legislative hurdles
- ▶ Resources
 - Corporate vs regional control
 - Business unit involvement
 - Governance/control
- ▶ Pressure from stakeholders

Actual spending



Sector	Amount	Percentage
Education	R 5,420,162	42%
Health	R 1,680,000	13%
Welfare and Development	R 2,270,500	17%
HIV/AIDS	R 1,620,000	12%
Area Committee	R 1,411,853	11%
Skills Training and Job Creation	R 625,000	5%
Arts and Culture	R 0	0%
TOTAL	R 13,027,515	100%



Province	Amount	Percentage
North West	R 6,514,103	50%
Outside South Africa	R 1,500,000	12%
Eastern Cape	R 1,929,412	15%
National	R 1,374,000	11%
Gauteng	R 1,130,000	9%
Free State	R 180,000	1%
KwaZulu Natal	R 100,000	1%
Western Cape	R 300,000	2%
TOTAL	R 13,027,515	100%

E.2.17 Department of Sports, Arts and Culture

KEY PROGRAMS

Arts & Culture

- ▶ Craft development & Promotion
- ▶ Festival
- ▶ Cultural Calabash
- ▶ Zindala Zombili
- ▶ Capacity Building/Skills Development
- ▶ Fashion Design
- ▶ Performing and Visual Arts

- ▶ Indigenous Knowledge System

Sport & Recreation

- ▶ S A Games
- ▶ Indigenous Games
- ▶ Siyadlala Mass Participation
- ▶ School Sport Programme
- ▶ Women In Sport
- ▶ Junior Dipapadi u/12
- ▶ Senior Active Oldies
- ▶ Disability Games
- ▶ Confederations Cup Build Up
- ▶ Legacy league Games
- ▶ Capacity Building/Skills Development

COMPLETED KEYPROGRAMS

Arts and culture

- ▶ Craft Promotion
- ▶ Festival & Events
- ▶ Cultural Calabash
- ▶ Zindala Zombili
- ▶ Heritage day Celebration
- ▶ Capacity Building
- ▶ Fashion Design
- ▶ Performing and Visual Arts Festivals
- ▶ Music and Dance group recording

COMPLETED KEY PROGRAMS

Sport and Recreation

- ▶ **12 Priority Codes**
 - Soccer
 - Netball
 - Cricket
 - Volleyball
 - Athletics
 - Boxing
 - Swimming

- Rugby
- Tennis
- DISSA
- Hockey
- Gymnastics

▶ **Non Priority Codes**

- Karate
- Basketball
- Handball
- Softball
- Power lifting

▶ **8 Codes of Indigenous Games**

- Siyadlala Mass Participation
- School Sport Programme
- Women In Sport
- Junior Dipapadi u/12
- Senior Active Oldies
- Disability Games
- Spectator mobilization (World Cup)
- Boxing Development Tournaments
- Club Development Legacy
- League Games
- Capacity Building
- National and International Participation.

ARTS, CULTURE AND HERITAGE: HIGHLIGHTS

- ▶ R90 000.00 was spend on recording Reaipela Cultural Group based at Leeudoringstad, Maquassi Hills.
- ▶ Reaipela recorded for SABC Roots programme and Bolotsa Letsema Volume 2
- ▶ Obtained position in both Cultural Dance and Poetry at the Provincial Cultural Calabash Festival.
- ▶ Areaganeng Project from Jouberton won position one at the Quilt Festival in the Outreach Category in September 2008
- ▶ Six Craft Projects were exhibited at the SA Hand-made Collection (DECOREX) in Midrand and won the award for best stand.
- ▶ Three craft projects were exhibited at the Brazil Atmundi Craft Exhibition.

- ▶ District facilitated funding to the tune of half a million for Matlosana Marimba Cultural Group
- ▶ Participated in the National Charity event held at the Pretoria State Theatre
- ▶ Creative Industries funded projects in Matlosana to a tune of R125 000.00
- ▶ Performed in the National Choral Music Competition and Old Mutual Choir Festival and obtained position one and three respectively.

Forth Coming Events

District Events

- ▶ Indigenous Knowledge Systems Workshop January - February 2009
- ▶ Financial and business management Capacity Building workshop – January - March 2009
- ▶ Film and Video Skills Transfer Workshop January– March 2009
- ▶ Video shooting of recorded cultural group and CD launch December 2008 – January 2009
- ▶ Craft product development skill workshop January – March 2009

ARTS, CULTURE & HERITAGE: CHALLENGES

- ▶ Lack of structured partnership between the Department and Local municipalities on Arts and Culture programmes.
- ▶ Inaccessibility to identified unused buildings to support the groups and artists in need of working space.

SPORT AND RECREATION: CONDITIONAL GRANTS R4.5m

- ▶ Schools Sport Mass Participation.
- ▶ Siyadlala Mass Participation.
- ▶ Legacy
- ▶ Club Development

SPORT AND RECREATION HIGHLIGHTS

Capacity building at the district level

- ▶ Rugby Technical Officiating
- ▶ Cricket Coaching and technical Officiating
- ▶ Tennis Coaching Clinics
- ▶ Handball and Basketball Training
- ▶ Soccer Referees Course
- ▶ Volleyball Coaching Course
- ▶ Netball Umpiring Course
- ▶ Basic Sport Administration Course
- ▶ Athletics Coaching

- ▶ Hockey Coaching Courses

SPORT AND RECREATION HIGHLIGHTS

District Financial Support

- ▶ R11 500.00 was used to fund Tlokwe Volleyball team that participated in the National Championships held in Durban.
- ▶ One athlete who participated in the National (Durban) and International (California) Power lifting Championships was assisted with R 30 000.00.
- ▶ R 14 000.00 was spent on an athlete who travelled to Japan to participate in Karate International Championships.
- ▶ Funded two schools that participated in National School Netball Championship held in Rustenburg to the tune of R22 000.00
- ▶ R16 000.00 was used to support a sport volunteer who participated in Camp Counselor Training held in South Carolina (America)
- ▶ To date the district has spent R180 000.00 towards club development project.

International Participation

- ▶ Participated in Australian Football Cup Championship and obtained position 3 out of 16 international countries.
- ▶ Participated in Indigenous and Traditional Games held in Busan South Korea.
- ▶ Sent one official on School Sport British exchange programme.

Forth Coming events

- ▶ South African Games selections.
- ▶ Hosting of ten African countries during the Zone V1 games from the 03rd - 13th December 2008
- ▶ Launching of Local and District Sports Council
- ▶ District Outdoor Adventure Camp
- ▶ District Legends Games
- ▶ Holiday sport programme viz. swimming, cricket etc.

LEGACY PROGRAMME

- ▶ Soccer and netball league games are running in Merafong and Maquassie
- ▶ Two public viewing areas have been identified for 2010 mobilization. (Ventersdorp & Matlosana)
- ▶ Spectator mobilization towards 2009 and 2010 readiness.

SPORT AND RECREATION:

CHALLENGES

- ▶ Lack of standardized sport facilities
- ▶ Poor maintenance of the facilities as a result of lack of ownership
- ▶ Insufficient sport fields
- ▶ Some School sport facilities not accessible to the communities

LIBRARY COMPLETED KEY PROGRAMS

- ▶ R300.000 and R450.000 transferred to Ventersdorp and Merafong municipality respectively for library operational issues.
- ▶ Literacy Task team forum established in the District
- ▶ Literacy indaba implemented in Merafong, Ventersdorp, Tlokwe, Maquassi and Matlosana
- ▶ District forum and toy library forum established
- ▶ Library mobile service was launched at Ventersdorp
- ▶ Library services for the blind have been established in all five local municipalities each with an appointed CDW.

LIBRARY, INFORMATION & ARCHIVES SERVICES: ACHIEVEMENTS ON COMMUNITY LIBRARY CAPITAL PROJECTS

Merafong

- ▶ R2.5 million is transferred to the Merafong municipality for the establishment of Greenspark Community Library.
- ▶ The Municipality has appointed consultants that are busy with the design phase.
- ▶ Maquassi-Hills
- ▶ R5 m will be spend over a period of two years for the erection of Lebaleng library
- ▶ The Department had consulted with the municipality to establish the Technical capability for the municipality to implement the project

Tlokwe

- ▶ R3.6m has been transferred to the municipality for Ikageng Ext 11 Community Library
- ▶ R1.885m will be transferred for the completion of the Ikageng library in the 2008/9 financial year.
- ▶ The Planning phase has been completed and the consultants are preparing tender documents for the advertisement of the tender.

Matlosana

- ▶ Technical assessment in Khuma is completed for the new library that will cost R4m
- ▶ The Municipality allocated a new site in November 2008.
- ▶ Consultants must proceed with the completion of the planning stage.

LIBRARY, INFORMATION AND ARCHIVES

CHALLENGES AND REMEDIES

- ▶ The Municipality had to allocate a new site for construction of library after the first site adjacent to the clinic was taken over by Health but new site has been allocated.(Matlosana)
- ▶ Challenges that caused the delay of implementing the project were addressed when the municipality appointed the Principal Agent and allocated new site for the library.(Tlokwe)
- ▶ The Technical capacity of the municipality and availability of Public Works Technical Support to support projects implementation. (Maquassi Hills)

RECOMMENDATION

Arts, Culture and Heritage

- ▶ Consolidate and integrate Arts and Culture programmes.
- ▶ Municipalities must avail buildings for the establishment of Community Arts Centers.
- ▶ To prevail on the municipality to avail unused and identified building.

Sport and Recreation

- ▶ Involvement of relevant and key stakeholders in the conceptual,design and implementation stages of sport and recreation facilities.
- ▶ Development of service level agreement between the municipality and the local sport councils towards facilities usage.
- ▶ Local Sport Councils to work with the municipalities in identifying open spaces that can be utilized for rudimentary sport facilities
- ▶ Departments and Stakeholders must assist with lobbying SGB's to make school sport facilities available and accessible to the communities.

E.3 Ventersdorp Local Municipality: 2008/09

E.3.1 Categories of Development projects

E.3.1.1 Ventersdorp Local Municipality Projects

Departments	Name of a project	Physical location of the projects	Allocated and committed budget
Office of the Mayor			
Local Economic Development			
Technical services			
Community services	Boikhutso community hall	Boikhutso	R 1 226 252. 00
Community Services	Boikhutsong community Hall	Boikhutsong	R 1 226 252.00
Community Services	Tshing MPCC	Tshing	R 2 694 769.00
Community Services	Boikhutsong Outdoor facility	Boikhutsong	R 1 825 000.00
Community Services	GA-Mogopa outdoor facility	Ga-Mogopa	R 1 825 000.00
Community Services	Tsetse Sport facility	Tsetse	R 1 825 000.00
Community Services	Tshing Sport facility	Tshing	R 1 825 000.00
Corporate services			

E.3.1.2 Projects Implemented by Dr Kenneth Kaunda DM

Departments	Name of a project	Physical location of the projects	Allocated and committed budget
Tshing Agro-tourism Project	<ul style="list-style-type: none"> ❖ Botanic Garden and fish Park ❖ Rainmaker Rock Museum ❖ Tshing Cultural Village ❖ Ventersdorp Watermill Site ❖ Anglo-Boer War Front ❖ Swartrand Caves ❖ Ga-Mogopa Cultural Village ❖ Tsetse Historical Museum ❖ Tourism Infrastructure Development 		

E.3.1.3 Provincial and National Departmental Projects

Departments	Name of a project	Physical location of the projects	Allocated and committed budget
DDLGH – MIG Funding	Upgrading of streets (phase two)	Tshing EXT 5	R 5 010 72,00
	Upgrading of streets and storm water	EXT 1,3 and 4	
	Housing	Goedgevonden	R 136 444 00
	Housing	Welgevonden	R 109 155 20
	Housing	Boikhutso	R 105 256 80
	Housing	Tsetse	R 38 984 00
	Farm eviction settlement	Buffelsvlei (67) ward 04	R 1 675 000

E.3.2 Individual Projects

The purpose of the projects is to ensure implementable IDPs and institutional preparedness for plan implementation by involving all those in charge of implementation and knowledgeable experts in the project-process. One needs to know what and how much will be provided when and where through the project. It should be clear who has to do what and when in order to make sure that outputs can be provided in time.

Itsoeng Cleaning Co-operative: Working on waste

Key Performance Area		Local Economic Development		
Project Description :	The project encompasses of twelve unemployed community members. There are six women and six men in the project. It is registered as a Co-operative. The vision of the project is to create sustainable job opportunities and to empower project members through skills development.			
Objectives : SMME development To develop and upgrade infrastructure in and around protected areas				
Baseline Indicators	Inputs Indicators	Outputs Indicator	Outcome Indicator	
The project is registered as a Co-operative, it is newly established project and it does not have funds. Application for funding has been submitted	Funds and Training	Skilled project members that have potential to manage funds and operate the project in an effective and efficient manner	Creation of employment opportunities Skills development	
Activities: Waste removal				
2007/2008	2008/2009	2009/2010	2010/2011	
	R250 000			
Responsible Agency/ Funder : DEAT				
Location : Goedgevonden				

Motswedi Business & Tourism: Working on Tourism

Key Performance Area		Local Economic Development		
Project Description :	The project is registered as a NPO. It encompasses of unemployed youth members of Ventersdorp.			
Objectives : To support the development of viable tourism products To develop and upgrade tourism infrastructure To create tourism routes and to establish tourism information center				
Baseline Indicators	Inputs Indicators	Outputs Indicator	Outcome Indicator	
The project is registered as an NPO. It encompasses of unemployed youth members of Ventersdorp. The project is not operating effectively because of lack of funds	Funding and training	❖ A sustainable project which operate in an effective and efficient manner ❖ Skilled project members	❖ Creation of employment opportunities ❖ Enhancement of skills development	
Activities: Tourism Development				
2007/2008	2008/2009	2009/2010	2010/2011	
R500 000	R300 00.00			
Responsible Agency/ Funder : Dr Kenneth Kaunda District Municipality				
Location : Tshing Location, Ventersdorp				

Rephepa Cleaning Co-operative: People & parks

Key Performance Area		Local Economic Development		
Project Description :	The project encompasses of eleven unemployed community members. There are six women and five men in the project. It is registered as a Co-operative. The vision of the project is to create sustainable job opportunities and to empower members through skills development			
Objectives : To promote and create a clean environment in Ventersdorp To promote environmental awareness				
Baseline Indicators	Inputs Indicators	Outputs Indicator	Outcome Indicator	
The project is registered as a Co-operative, it is a newly established project and it does not have funds. Application for funding has been submitted to DEAT	Funds and training	Skilled project members that have potential to manage funds and operate the project in an effective and efficient manner	Creation of employment opportunities Skills development	
Activities: To promote and conserve the environment by engaging into environmental projects, hence creating employment opportunities for the community of Ventersdorp				
2007/2008	2008/2009	2009/2010	2010/2011	
R100 000				
R100 000				
Location : Tshing Location				

Reyaleka Co-operative

Key Performance Area		Local Economic Development	
Project Description :		The project encompasses of unemployed community members of Welgevonden. The project members are very determined to establish a bakery and emanating from their market research, the project can be sustainable.	
Objectives : To create employment opportunities To enhance skills development			
Baseline Indicators	Inputs Indicators	Outputs Indicator	Outcome Indicator
The project is registered as a Co-operative	Funding Training	A sustainable project which operate in an effective and efficient manner	Creation of employment opportunities
Activities: Bakery			
2007/2008	2008/2009	2009/2010	2010/2011
	R300 000.00		
Responsible Agency/ Funder : Dr Kenneth Kaunda District Municipality			
Location : Welgevonden, Ventersdorp			

Ventersdorp Toy Manufacturing

Key Performance Area		Local Economic Development	
Project Description : Ventersdorp Toy Manufacturing		The project encompasses of unemployed youth community members of Tshing Location, Ventersdorp. Most of the project members have a background of steel works and they have a potential to make the project to be sustainable.	
Objectives : To create employment opportunities To enhance skills development			
Baseline Indicators	Inputs Indicators	Outputs Indicator	Outcome Indicator
The project is not yet registered	Funding Training	A sustainable project which operate in an effective and efficient manner Skilled project members	Creation of employment opportunities
Activities: Steel works			
2007/2008	2008/2009	2009/2010	2010/2011
	R200 000.00		
Responsible Agency/ Funder : Dr Kenneth Kaunda District Municipality			
Location : Tshing Location, Ventersdorp			

Itireleng Batswana

Key Performance Area		Local Economic Development	
Project Description : Itireleng Batswana		The project encompasses of unemployed community members of Ventersdorp. Most of the project members have a background of steel works and they have a potential to make the project sustainable.	
Objectives : To create employment opportunities To enhance skills development			
Baseline Indicators	Inputs Indicators	Outputs Indicator	Outcome Indicator
The project is registered as a Co-operative	Funding Training	A sustainable project which operate in an effective and efficient manner Skilled project members	Creation of employment opportunities
Activities: Steel works			
2007/2008	2008/2009	2009/2010	2010/2011
	R250 000.00		

Kemoleboga Bosele

Key Performance Area		Local Economic Development	
Project Description :		The project encompasses of unemployment women of Tshing Location, Ventersdorp. The project is to be funded by the Municipality with an amount of R1200 00	
Objectives : To create employment opportunities To enhance skills development			
Baseline Indicators	Inputs Indicators	Outputs Indicator	Outcome Indicator
The project is not yet registered	Funding and training	A sustainable project which operate in an effective and efficient manner Skilled project members	Creation of employment opportunities
Activities: Shoes and bags manufacturing			
2007/2008	2008/2009	2009/2010	2010/2011
	R150 000.00		
Responsible Agency/ Funder : Dr Kenneth Kaunda District Municipality			
Location : Tshing Location, Ventersdorp			

Rebokamoso Piggery Project

Key Performance Area		Local Economic Development	
Project Description :		The project encompasses of unemployed women of Boikhutso, Ventersdorp. The project is to be funded by the municipality	
Objectives : To create employment opportunities To enhance skills development			
Baseline Indicators	Inputs Indicators	Outputs Indicator	Outcome Indicator
The project is registered as a Close Co-operative	Funding and training	A sustainable project which operate in an effective and efficient manner Skilled project members	Creation of employment opportunities
Activities: Piggery			
2007/2008	2008/2009	2009/2010	2010/2011
	R200 000.00		
Responsible Agency/ Funder : Dr Kenneth Kaunda District Municipality			
Location : Boikhutso, Ventersdorp			

Re Ka kgona ka tirisano mmogo

Key Performance Area		Local Economic Development	
Project Description :		The project encompasses of unemployed youth community members of Plamietfontein Farm, Ventersdorp. Most of the project members are skilled in the following courses: business management, cost accounting and marketing.	
Objectives : To create employment opportunities To enhance skills development			
Baseline Indicators	Inputs Indicators	Outputs Indicator	Outcome Indicator
The project is registered as a Co-operative	Funding and training (Bakery)	A sustainable project which operate in an effective and efficient manner Skilled project members	Creation of employment opportunities
Activities: Poultry			
2007/2008	2008/2009	2009/2010	2010/2011
	R150 000.00		
Responsible Agency/ Funder : Dr Kenneth Kaunda District Municipality			
Location : Palmietfontein			

Droogpan vegetable garden

Key Performance Area		Local Economic Development/Eco-circle	
Project Description :		Droogpan Vegetable Garden	
Objectives: To fight poverty within the village. To establish vegetable gardens that will fulfill the basic needs of the Droogpan Community			
Baseline Indicators	Inputs Indicators	Outputs Indicator	Outcome Indicator
The project is not yet established	Funding Training	A sustainable project which operate in an effective and efficient manner Skilled project members	Creation of employment opportunities
Activities: Draft business plans Lobby funds for the project			
2007/2008	2008/2009	2009/2010	2010/2011
	R 100.0		
Responsible Agency/ Funder : Still to apply for funds			
Location : Droogpan village			

Droogpan Multi-purpose Centre

Key Performance Area		Multi-purpose Centre	
Project Description :		The MPCC will be established between Boikhutsong and Goedgevonden Village	
Objectives : To create employment opportunities To enhance skills development			
Baseline Indicators	Inputs Indicators	Outputs Indicator	Outcome Indicator
The MPCC is not yet established	Funding Training	A sustainable project which operate in an effective and efficient manner Skilled project members	Creation of employment opportunities
Activities: The MPCC should encompass the following: Day care center, Doctor Surgery			
2007/2008	2008/2009	2009/2010	2010/2011
	R2 500 000.00		
Responsible Agency/ Funder : Still to apply for funds			
Location : Droogpan village			

Droogpan Kiosk

Key Performance Area		Local Economic Development	
Project Description :		The Kiosk is going to be established along the Rustenburg road. The place is very strategic because of its visibility and accessibility.	
Objectives : To create employment opportunities To enhance skills development			
Baseline Indicators	Inputs Indicators	Outputs Indicator	Outcome Indicator
The project is not yet established	Funding Training	A sustainable project which operate in an effective and efficient manner Skilled project members	Creation of employment opportunities
Activities: Displayment of souvenirs			
2007/2008	2008/2009	2009/2010	2010/2011
	R500 000.00		
Responsible Agency/ Funder : Still to apply for funds			
Location : Droogpan village			

Klipgat piggery

Key Performance Area		Local Economic Development	
Project Description :		The projects comprises of unemployed community members already started with the project but they need further assistance (funds)	
Objectives: To fight poverty within the village			
Baseline Indicators	Inputs Indicators	Outputs Indicator	Outcome Indicator
The project	Funding Training	A sustainable project which operate in an effective and efficient manner Skilled project members	Creation of employment opportunities
Activities: Piggery			
2007/2008	2008/2009	2009/2010	2010/2011
	R200 000		
Responsible Agency/ Funder : Department of Land Affairs			
Location : Klipgat			

Itereleng Arts & Crafts

Key Performance Area		Local Economic Development/Eco-circle	
Project Description :		The projects comprises arts and crafts and it is not viable, they need funding	
Objectives : To create employment opportunities To enhance skills development			
Baseline Indicators	Inputs Indicators	Outputs Indicator	Outcome Indicator
The project	Funding Training	A sustainable project which operate in an effective and efficient manner Skilled project members	Creation of employment opportunities
Activities: Art & Craft			
2007/2008	2008/2009	2009/2010	2010/2011
	R150 000		
Responsible Agency/ Funder : Still to apply for funds			
Location : Klipgat			

Re ka kgona ka tirisano mmogo

Key Performance Area		Local Economic Development	
Project Description :		The projects consist of 10 women & 3 men. The project members are very determined to establish a bakery and emanating from their market research, the project can be sustainable.	
Objectives: To fight poverty within the Palmietfontein village. ❖ To create employment opportunities ❖ To improve skills development			
Baseline Indicators	Inputs Indicators	Outputs Indicator	Outcome Indicator
The project has not yet started	Funding Training	A sustainable project which operate in an effective and efficient manner Skilled project members	Creation of employment opportunities
Activities: Bakery			
2007/2008	2008/2009	2009/2010	2010/2011
	R300 000		
Responsible Agency/ Funder : Still to apply for funds/Southern District			
Location : Palmietfontein			

Gardening Project

Key Performance Area	Local Economic Development/ Eco-circle		
Project Description :	Gardening Project		
To create capacity and infrastructure that will sustain the needs of the community through :- <ul style="list-style-type: none"> ❖ Provision of seeds and seeding ❖ Training of volunteers who work as field workers To fight hunger monster and alleviate poverty in our community. To encourage voluntary participation in community projects (Letsema) To break the vicious cycle of hunger, unemployment, poverty, incapacity, crime and re-establishment of self reliance at Tshing.			
Baseline Indicators	Inputs Indicators	Outputs Indicator	Outcome Indicator
Cleaning of sites at primary schools not yet implemented	Fencing	We want to see the learners benefiting from the primary school garden	Alleviate poverty
Activities: Trainings, Letsema, Monitoring and evaluation			
2007/2008	2008/2009	2009/2010	2010/2011
R20 000.00	R20 000.00	R25 000.00	R25 000.00
Responsible Agency/ Funder : Ventersdorp Local Municipality			
Location : Tshing Location			

Garden Project

Key Performance Area	Local Economic Development/ Eco – circle		
Project Description :	Gardening project		
Objectives : To create capacity and infrastructure that will sustain the needs of the community through :- <ul style="list-style-type: none"> ❖ Provision of seeds and seeding ❖ Training of volunteers who work as field workers To fight hunger monster and alleviate poverty in our community. To encourage voluntary participation in community projects (Letsema) To break the vicious cycle of hunger, unemployment, poverty, incapacity, crime and re-establishment of self reliance at Rysmierbult.			
Baseline Indicators	Inputs Indicators	Outputs Indicator	Outcome Indicator
They are not yet implementing, because the site is not yet identified	They need protective shoes and fencing	We want to see the beneficiaries benefiting from the communal garden	Alleviates poverty and job security
Activities: Trainings, Letsema, Monitoring and evaluation			
2007/2008	2008/2009	2009/2010	2010/2011
R20 000.00	R20 000.00	R25 000.00	R25 000.00
Responsible Agency/ Funder : Ventersdorp Local Municipality			
Location : Rysmierbult			

Garden Project

Key Performance Area	Local Economic Development/ Eco-circle		
Project Description :	Gardening Project		
Objectives : To create capacity and infrastructure that will sustain the needs of the community through :- <ul style="list-style-type: none"> ❖ Provision of seeds and seeding ❖ Training of volunteers who work as field workers To fight hunger monster and alleviate poverty in our community. To encourage voluntary participation in community projects (Letsema) To break the vicious cycle of hunger, unemployment, poverty, incapacity, crime and re-establishment of self reliance at Tshing.			
Baseline Indicators	Inputs Indicators	Outputs Indicator	Outcome Indicator
They are currently implementing in their communal garden	They need water tank, sprinkler, protective shoes and fence	We want to see the community benefiting from the Eco-circle communal garden	Alleviates poverty and job security
Activities: Trainings, Letsema, Monitoring and evaluation			
2007/2008	2008/2009	2009/2010	2010/2011
R20 000 00	R20 000 00	R25 000.00	R25 000.00
Responsible Agency/ Funder : Ventersdorp Local Municipality			
Location : Tshing Location			

Garden Project

Key Performance Area	Local Economic Development/ Eco-circle		
Project Description :	Gardening project		
Objectives : To create capacity and infrastructure that will sustain the needs of the community through :- <ul style="list-style-type: none"> ❖ Provision of seeds and seeding ❖ Training of volunteers who work as field workers To fight hunger monster and alleviate poverty in our community. To encourage voluntary participation in community projects (Letsema) To break the vicious cycle of hunger, unemployment, poverty, incapacity, crime and re-establishment of self reliance at Goedgevonden.			
Baseline Indicators	Inputs Indicators	Outputs Indicator	Outcome Indicator
They are currently implementing in the beneficiaries backyard gardens	They need protective shoes and fencing for primary schools	We want to see the beneficiaries benefiting from their backyard gardens	Alleviates poverty and job security
Activities: Trainings, Letsema, Monitoring and evaluation			
2007/2008	2008/2009	2009/2010	2010/2011
R10 000.00	R20 000.00	R25 000.00	R25 000.00
Responsible Agency/ Funder : Ventersdorp Local Municipality			
Location : Goedgevonden village			

Garden Project

Key Performance Area	Local Economic Development/ Eco-circle		
Project Description :	Gardening project		
Objectives : To create capacity and infrastructure that will sustain the needs of the community through :- <ul style="list-style-type: none"> ❖ Provision of seeds and seeding ❖ Training of volunteers who work as field workers To fight hunger monster and alleviate poverty in our community. To encourage voluntary participation in community projects (Letsema) To break the vicious cycle of hunger, unemployment, poverty, incapacity, crime and re-establishment of self reliance at Welgevonden.			
Baseline Indicators	Inputs Indicators	Outputs Indicator	Outcome Indicator
They are currently implementing in the beneficiaries backyard gardens	They need protective shoes and fencing for primary schools	We want to see the beneficiaries benefiting from their backyard gardens	Alleviates poverty and job security
Activities: Trainings, Letsema, Monitoring and evaluation			
2007/2008	2008/2009	2009/2010	2010/2011
R10 000.00	R20 000.00	R25 000.00	R25 000.00
Responsible Agency/ Funder : Ventersdorp Local Municipality			
Location : Welgevonden			

Garden Project

Key Performance Area	Local Economic Development/ Eco-circle		
Project Description :	Gardening project		
Objectives : To create capacity and infrastructure that will sustain the needs of the community through :- <ul style="list-style-type: none"> ❖ Provision of seeds and seeding ❖ Training of volunteers who work as field workers To fight hunger monster and alleviate poverty in our community. To encourage voluntary participation in community projects (Letsema) To break the vicious cycle of hunger, unemployment, poverty, incapacity, crime and re-establishment of self reliance at Mogopa.			
Baseline Indicators	Inputs Indicators	Outputs Indicator	Outcome Indicator
They are currently implementing in the beneficiaries backyard gardens	They need protective shoes and fencing for primary schools	We want to see the beneficiaries benefiting from their backyard gardens	Alleviates poverty and job security
Activities: Trainings, Letsema, Monitoring and evaluation			
2007/2008	2008/2009	2009/2010	2010/2011
R10 000.00	R20 000.00	R15 000.00	R15 000.00
Responsible Agency/ Funder : Ventersdorp Local Municipality			
Location : Mogopa village			

Garden Project

Key Performance Area	Local Economic Development/ Eco-circle		
Project Description :	Gardening project		
To create capacity and infrastructure that will sustain the needs of the community through :- <ul style="list-style-type: none"> ❖ Provision of seeds and seeding ❖ Training of volunteers who work as field workers To fight hunger monster and alleviate poverty in our community. To encourage voluntary participation in community projects (Letsema) To break the vicious cycle of hunger, unemployment, poverty, incapacity, crime and re-establishment of self reliance at Tsetse.			
Baseline Indicators	Inputs Indicators	Outputs Indicator	Outcome Indicator
They are currently implementing in the beneficiaries backyard gardens	They need protective shoes and fencing for primary schools	We want to see the beneficiaries benefiting from their backyard gardens	Alleviates poverty and job security
Activities: Trainings, Letsema, Monitoring and evaluation			
2007/2008	2008/2009	2009/2010	2010/2011
R10 000.00	R10 000.00	R15 000.00	R15 000.00
Responsible Agency/ Funder : Ventersdorp Local Municipality			
Location : Tsetse village			

Garden Project

Key Performance Area	Local Economic Development/ Eco-circle		
Project Description :	Gardening project		
To create capacity and infrastructure that will sustain the needs of the community through :- <ul style="list-style-type: none"> ❖ Provision of seeds and seeding ❖ Training of volunteers who work as field workers To fight hunger monster and alleviate poverty in our community. To encourage voluntary participation in community projects (Letsema) To break the vicious cycle of hunger, unemployment, poverty, incapacity, crime and re-establishment of self reliance at Boikhutso.			
Baseline Indicators	Inputs Indicators	Outputs Indicator	Outcome Indicator
They are currently implementing in the beneficiaries backyard gardens	They need protective shoes and fencing for primary schools	We want to see the beneficiaries benefiting from their backyard gardens	Alleviates poverty and job security
Activities: Trainings, Letsema, Monitoring and evaluation			
2007/2008	2008/2009	2009/2010	2010/2011
R20 000.00	R20 000.00	R25 000.00	R25 000.00
Responsible Agency/ Funder : Ventersdorp Local Municipality			
Location : Boikhutso village			

Garden Project

Key Performance Area	Local Economic Development/ Eco-circle		
Project Description :	Gardening project		
To create capacity and infrastructure that will sustain the needs of the community through :- <ul style="list-style-type: none"> ❖ Provision of seeds and seeding ❖ Training of volunteers who work as field workers To fight hunger monster and alleviate poverty in our community. To encourage voluntary participation in community projects (Letsema) To break the vicious cycle of hunger, unemployment, poverty, incapacity, crime and re-establishment of self reliance at Boikhutsong.			
Baseline Indicators	Inputs Indicators	Outputs Indicator	Outcome Indicator
They are currently implementing in the beneficiaries backyard gardens	They need protective shoes and fencing for primary schools	We want to see the beneficiaries benefiting from their backyard gardens	Alleviates poverty and job security
Activities: Trainings, Letsema, Monitoring and evaluation			
2007/2008	2008/2009	2009/2010	2010/2011
R 10 000.00	R 10 000.00	R 15 000.00	R 15 000.00
Responsible Agency/ Funder : Ventersdorp Local Municipality			
Location : Boikhutsong village			

Garden Project

Key Performance Area	Local Economic Development/Eco-circle		
Project Description :	Gardening project		
To create capacity and infrastructure that will sustain the needs of the community through :-			
<ul style="list-style-type: none"> ❖ Provision of seeds and seeding ❖ Training of volunteers who work as field workers 			
To fight hunger monster and alleviate poverty in our community.			
To encourage voluntary participation in community projects (Letsema)			
To break the vicious cycle of hunger, unemployment, poverty, incapacity, crime and re-establishment of self reliance at Appeldraai.			
Baseline Indicators	Inputs Indicators	Outputs Indicator	Outcome Indicator
They are currently implementing their communal garden	They need water tank, water sprinkler, protective shoes and fence	We want to see the community benefiting from the Eco-circle communal gardens	Alleviates poverty and job security
Activities: Trainings, Letsema, Monitoring and evaluation			
2007/2008	2008/2009	2009/2010	2010/2011
R20 000.00	R 20 000.00	R 25 000.00	R25 000.00
Responsible Agency/ Funder : Ventersdorp Local Municipality			
Location : Appeldraai village			

E.4 City Council of Matlosana Projects 2009/10

E.4.1 Funding Sources and Allocations per KPA and Area

FUNDING SOURCES		
FUNDER	DESCRIPTION	AMOUNT
Municipal Infrastructure Grant	Grant	72,666,600.00
City of Matlosana: Other	Capital	60,935,178.00
Counter Funding	COM	499,500.00
TOTAL ALLOCATION: 2009/2010		134,101,278.00
ALLOCATION PER KPA		
ITEM	KPA	AMOUNT
1	Water	8,571,000.00
2	Sanitation	26,930,900.00
3	Roads	35,570,400.00
4	Electricity	9,500,000.00
5	Community Services	7,400,000.00
6	Local Economic Development	2,000,000.00
TOTAL ALLOCATION: 2008/2010		89,972,300.00
ALLOCATION PER AREA		
ITEM	KPA	AMOUNT
1	Klerksdorp, Jouberton, Alabama	37,771,000.00
2	Orkney, Kanana	11,800,000.00
3	Stillfontein, Khuma	#REF!
4	Haartebeesfontein, Tigane	16,601,300.00
5	Other	15,200,000.00
TOTAL ALLOCATION: 2008/2009		#REF!

E.4.2 IDP Projects in Financial Year

MUNICIPAL INFRASTRUCTURE GRANT - R 74 610 000 - R 1 200 000(PMU)			
PROJECT	MIG FUNDING	ADDITIONAL FUNDING REQUIRED	TOTAL
ALLOCATION:	74,610,000.00		74,610,000.00
PMU Management Fees:	1,200,000.00		1,200,000.00
1. ROADS & STORM WATER AND LANDFILL STIES	73,410,000.00		73,410,000.00
1.1 Paving of Taxi Routes - Jouberton: Phase 3	R 8,500,000.00		R 8,500,000.00
1.2 Paving of Taxi Routes - Kanana: Phase 3	R 5,000,000.00		R 5,000,000.00
1.3 Paving of Taxi Routes - Tigane: Phase 3	R 6,000,000.00		R 6,000,000.00
1.4 Development of Taxi Rank in Kanana	R 2,000,000.00		R 2,000,000.00
1.5 Development of Taxi Rank in Khuma	R 2,000,000.00		R 2,000,000.00
1.5 Main Storm-water Drainage - Jouberton (Phase 1)	R 5,000,000.00		R 5,000,000.00
1.6 Stone Pitching of Open Stormwater Channels: Tigane	R 2,570,400.00	R 159,600.00	R 2,570,400.00
TOTAL FOR ROADS & STORM WATER AND LANDFILL SITES	R 31,070,400.00	R 159,600.00	R 31,070,400.00
2. ELECTRICAL			
2.1 Kanana - Streetlighting	R 3,000,000.00		R 3,000,000.00
2.2 Khuma - Streetlighting	R 3,000,000.00		R 3,000,000.00
TOTAL FOR ELECTRICAL	R 6,000,000.00		R 6,000,000.00
3. SEWER			
3.1 Increase Capacity - Hartbeesfontein Waste Water Plant (Phase 1)	R 8,030,900.00		R 8,030,900.00
3.2 Upgrade inlet works - Klerksdorp Inlet works	R 3,000,000.00		R 3,000,000.00
3.3 Upgrading mechanical,electrical equipment and pumpstations: Phase 1	R 3,000,000.00	R 5,000,000.00	R 8,000,000.00
3.5 Replace Sewer Pumpline Kanana	R 1,800,000.00		R 1,800,000.00
3.6 Replace Pumpline - Khuma	R 3,600,000.00		R 3,600,000.00
3.7 VIP's for Farms and farm settlements	R 2,500,000.00		R 2,500,000.00
TOTAL FOR SEWER	R 21,930,900.00	R 5,000,000.00	R 26,930,900.00
4. Water			
4.1 Alabama Bulk Supply (Phase 2)	R 3,071,000.00		R 3,071,000.00
TOTAL FOR WATER	R 3,071,000.00		R 3,071,000.00
5. COMMUNITY SERVICES			
5.1 Beautification of cemtries - Aesthetical sections and entrances	R 494,300.00	R 5,700.00	R 500,000.00
5.2 New cemetry or extention of the existing southern cemetry in Jouberton	R 1,200,000.00		R 1,200,000.00
5.3 Development of new parks in KOSH area	R 700,000.00		R 700,000.00
5.4 Multi Purpose Community Centre	R 5,000,000.00		R 5,000,000.00
TOTAL FOR COMMUNITY SERVICES	R 7,394,300.00	R 5,700.00	R 7,400,000.00
6. ECONOMIC AFFAIRS AND CORPORATE COMMUNICATION			
6.1 Building of flea market shelters for entrepreneurs (Phase 1 & 2):	R 2,000,000.00		R 2,000,000.00
TOTAL FOR ECONOMIC AFFAIRS & CORPORATE COMMUNICATION	R 2,000,000.00		R 2,000,000.00
TOTAL FOR ALL SECTIONS	R 72,666,600.00	R 5,165,300.00	R 76,472,300.00
OVER COMMITMENT:	-R 743,400.00		

INFRASTRUCTURE PROJECTS - COUNCIL FUNDING			
DEPARTMENT CIVIL ENGINEERING			
DESCRIPTION			AMOUNT
Water supply -Midvaal Endpoint Reservoir to Muranti Reservoir			R 5,500,000.00
Resealing of roads			R 4,500,000.00
Counter funding			R 5,165,300.00
Orkney Vaal Bulk Services			R 7,000,000.00
TOTAL			R 22,165,300.00
DEPARTMENT ELECTRICAL ENGINEERING			
Upgrading 11kV Distribution Network Northern Suburbs			R 3,500,000.00
Increase of Supply to Doringkruin/Uraniaville Main Substation			R 35,269,878.00
TOTAL			R 38,769,878.00
FINANCIAL SERVICES			
Building New Paypoint Jouberton			R 1,700,000.00
TOTAL			R 1,700,000.00
DEPARTMENT HOUSING			
Ext. 14 & 24 (Jouberton) Repair of defects			R 26,000,000.00
TOTAL			R 26,000,000.00
PUBLIC SAFETY			
Emergency generators for fire stations: Klerksdorp, Orkney, Stilfontein, Hartebeesfontein			R 1,000,000.00
TOTAL			R 1,000,000.00
DEPARTMENT COMMUNITY SERVICES			
Building & equipping Environmental Education Centre - Faan Meintjes			R 1,000,000.00
Installation of Water Network: PC Pelsier Airport			R 1,800,000.00
Tigane Library			R 5,000,000.00
TOTAL			R 7,800,000.00
ECONOMIC GROWTH			
N12 West Development			
TOTAL			R 1,000,000.00
GRAND TOTAL			R 98,435,178.00

E.5 Tlokwe City Council 2009/10

DEPARTMENT PUBLIC SAFETY

No	Priority	Project description	Funding source	Location	Total budget			REMARKS
					2009/10	2010/11	2011/12	
1		Extension of the BPM building to accommodate traffic offices	Council /Province		1,5m			
2		Vehicles	Council		8m	3m		
3		Filling system	Council		400,000			
4		Fire arms	Council		200,000	80,000	80,000	
5	EQUIPMENTS	Road block Equipments	Council	Traffic services	10,000	-	-	
6	SHOOTING RANGE	Revamping of the existing shooting range.	Council	Karee lapa	200,000			
TOTAL					10,310,000	3,080,000	80,000	
TRAFFIC SERVICES								
1		Extension of the BPM building to accommodate traffic offices	Council /Province		1,5m			
2		Vehicles	Council		8m	3m		
3		Filling system	Council		400,000			
4		Fire arms	Council		200,000	80,000	80,000	
5	EQUIPMENTS	Road block Equipments	Council	Traffic services	10,000	-	-	
6	SHOOTING RANGE	Revamping of the existing shooting range.	Council	Karee lapa	200,000			
TOTAL					10,310,000	3,080,000	80,000	
TESTING STATION								
1	MOTOR CYCLE TESTING SYSTEM				15,000			
2	VEHICLE	Light Delivery Vehicle	Council	Testing station	150,000			
3	TESTING AREA OF MOTOR CYCLE	Establishment of a new motor cycle testing field	Council	Council	200,000			
4	TURNING RADIUS	Turning radius for heavy motor vehicle	Council	Council	220,000			
5	CCTV	CCTV monitoring system	Council	BPM	100,000			
6	AIR SYSTEM	Air cons	Council	Council	36,000			
TOTAL					656,000			
DISASTER MANAGEMENT								
1	VEHICLE	Vehicle for PIER	Council	Disaster Man.		150,000		
2	REPEATERS	Two way radio repeaters	Council	Control Centre		35,000	35,000	
3	DM PLAN	DM Plan and contingency plans	Dr. KKDM	DMC		(1,3M)		
4	EMERGENCY COMMUNICATION	Upgrading of portable radios	Council	DMC		70,000	70,000	
5	STORAGE	Storage containers	Council	DMC		100,000	100,000	
6	MOBILE CONTROL UNIT	Upgrading of the mobile control unit	Council	DMC		100,000		
7	DISASTER OPERATIONS CENTRE	Upgrade of the disaster operation centre	Council	DMC		200,000		Approved
8	GAZEBO	Buying of gazebos	Council /DrKKDM	DMC		10,000		
9	VEHICLE	Response vehicle	Council	DMC		350,000		Approved
TOTAL						485,000	205,000	

FIRE SERVICES

No	PRIORITY	PROJECT DESCRIPTION	FUNDING SOURCE	LOCATION	TOTAL BUDGET			REMARKS
					2009/10	2010/11	2011/12	
1	FIRE ENGINE	Structural fire engine with equipment	Council	Fire Services	3,7 m			Approved: C208/2008-07-29
2	FIRE ENGINE	off road tanker	Council			2,7		Approved: C31/2009-01-30
3	FIRE ENGINE	Skit unit / Grass fire unit X 2	Council / Dr. KKDM	Fire Services		1,1m		Approved: C31/2009-01-30
4	VEHICLE	utility vehicle's X3	Council	Fire Services		500,000	250,000	Approved: C31/2009-01-30
5	FIRE STATION	Fire Station	Council/ Dr. KKDM	Ikageng	500,000	3,500,000		
7.	EQUIPMENTS	Fire Hoses	Council	Fire Station		140,000	140,000	
8	EQUIPMENTS	Breathing apparatus	Council	Fire Station		150,000	150,000	
9	EQUIPMENTS	Small equipment replacement	Council	Fire Station		20,000	20,000	
10	TRAINING	Training Manuals	Council	Fire Station	100,000	25000	150,000	
11	EQUIPMENT	Diving Boat	Province	Fire Station	1,3m			
TOTAL					8,3m	14,135,000	3,710,000	
SECURITY								
1	CCTV CAMERA SYSTEM	CCTV System expansion	Council/ Public Partnership/ DrKKDM	CBD / Ikageng		5m		-
2	CCTV CAMERA SYSTEM	Security	Council	Municipal stores		200,000		-
3	VEHICLE	Utility vehicle	Council	Security section				250,000
4.								
TOTAL						5,200,000	250,000	
ADMINISTRATION								
No	PRIORITY	PROJECT DESCRIPTION	FUNDING SOURCE	LOCATION	TOTAL BUDGET			REMARKS
1	DEPARTMENTAL OFFICE FURNITURE	OFFICE FURNITURE	Council	Department Public Safety	380,000			-
2	VEHICLE	Utility vehicle	Council	Administration			250,000	
TOTAL					380,000	250,000	250,000	

PROPOSED HOUSING IDP PROJECTS

The following projects deliverables for current projects (2008 / 2009 Financial Year) and future projects were identified as IDP projects.

Project name	Project manager	Budget Estimations	Milestones
Township Establishment, Ikageng Ext.9	Land Development and Property Rights	R100 000,00	Opening of Township Register is in process
Township Establishment, Ikageng Ext.11	Land Development and Property Rights	R100 000,00	Township Register has been opened.
Township Establishment, Ikageng Ext.12	Land Development and Property Rights	R100 000,00	Report approved by Council in November 2008. Application to be submitted to the Surveyor General.
Geographic Investigation System (GIS)	Land Use	R250 000,00	Compilation of data and the cadastral survey on land occupation. The Phase 1 project has been completed.
Township Development Policies	Land Use	R300 000,00	Residential and Business policies approved. Industrial and Rural policies under development.
Ikageng Extension 3, 5 and 6. (B.96090001) – 1 635 subsidies	Housing Support Section	R38 990 201,00	Blocked project awaiting the approval of budget adjustment and the appointment of Project Managers.

Project name	Project manager	Budget Estimations	Milestones
Developer Driven Individual Subsidy (B.01110001) – 56 subsidies	Housing Support Section	R2 507 000,00	Blocked project awaiting the approval of budget adjustment and the appointment of Project Managers.
Ikageng Project 2000(B.96040028) – 2 000 subsidies	Housing Support Section	R52 921 478,00	Blocked project awaiting the approval of budget adjustment and the appointment of Project Managers.
Ikageng Extension 7(B.04040010) – 1 000 subsidies	Housing Support Section	R28 014 966,00	Blocked project awaiting the approval of budget adjustment and the appointment of Project Managers.
Kanana 5682 (B.04120003) – 56 subsidies	Housing Support Section	R2 739 220,00	Blocked project awaiting the approval of budget adjustment and the appointment of Project Managers.
Ikageng Extension 4(B.99020004) – 732 subsidies	Housing Support Section	R21 304 287,00	Blocked project awaiting the approval of budget adjustment and the appointment of Project Managers.
Promosa Extension 2, Zone 1(B.99070001) – 176 subsidies	Housing Support Section	R4 111 750,00	Blocked project awaiting the approval of budget adjustment and the appointment of Project Managers.
Sonderwater Project (B.06020003) – 1 000 subsidies	Housing Support Section	R66 263 120,00	The project is at 60% complete, awaiting water and sewer reticulation.
Ikageng Promosa (A)(B.06020002) – 1 000 subsidies	Housing Support Section	R62 388 831,00	Blocked project awaiting the approval of budget adjustment and the appointment of Project Managers.
Ikageng Promosa (B)(B.07040004) – 1 000 subsidies	Housing Support Section	R65 549 310,00	Blocked project awaiting the approval of budget adjustment and the appointment of Project Managers.
Property Transfers	Land Development and Property Rights	R480 000,00	The transfer of properties is 68% towards completion.
TOTAL PROJECT COST		R346 120 163,00	

Future Projects (2009/2010)

Project name	Project manager	Budget estimations	Milestones
Integrated Human Settlement Project	Housing Support Section	R545 060 000,00 (subsidies only)	The business plan will be submitted to the province after the approval of the project by the Council in January 2009.
Vredefort Dome (establishment conditions)	Land Use Management Section	R400 000,00	The preliminary studies have been completed additional funds to be mobilized from sector departments and the district municipality.
Social Housing	Housing Support Section	R30 000 000,00 (subsidies only)	The current Housing Association to be restructured and a new submission to be given to the province.
Dolomite Stability Investigation	Land Use Management Section	R500 000,00	The profile of the areas in Ikageng and Promosa to be determined and the funds will be mobilized from relevant departments.
Pre-1994 Reconstruction	Housing Support Section	R84 000 000,00 (subsidies only)	A list of possible beneficiaries to be compiled and a business plan to be submitted to province for approval.
Community Residential Units	Housing Section	R10 000 000,00	The occupation audit of the current hostel in Ikageng is underway. A business plan to be initiated for submission to the province.
Township Establishment (Integrated Human Settlement)	Land Development and Property Rights	R500 000,00	The land in the east of the CBD has been identified, a report for the project to serve in January 2009
New Integrated City Planning Scheme	Land Use Management Section	R750 000,00	To create a budget and advertise for the service provider.
Planning Sector Plan	Land Use Management Section	R300 000,00	To create a budget and advertise for the service provider.
TOTAL PROJECTS		R671 510 000,00	

ECONOMIC DEVELOPMENT PROJECTS

No	Project description	Official Resolution	Sector Department	Funding source	Location	Total Budget			
						2009/2010	2010/2011	2011/2012	2012/2013
1	Tlokwe N12 Cultural Village	C252/2007-10-03 EM251/2007-10-18	DSAC and Recreation Dept Econ. Dev. & Tourism, NW Parks & Tourism Board	NDPG – In process of appointing Project Services DEAT funding – Implementer to be appointed by DEAT	N12	R6 803 992 R1 500 000	R6 803 992 R1 500 000	R6 803 992 R1 500 000	R6 803 992 R1 500 000
2	Ikageng Youth Memorial Park	C252/2007-10-03	DSAC and Recreation SAHRA	NDPG Project – In process of appointing Project Services 3 Tlokwe City Council	Ikageng	R11 250 000 R1 500 000	R22 000 000	R22 000 000	R22 000 000
3	Integrated Waste Management Project	C252/2007-10-03		NDPG – In process of appointing Project Services	Ikageng	R13 761 250	R13 761 250	R13 761 250	R13 761 250
4	Ikageng Community Market	C252/2007-10-03		NDPG – In process of appointing Project Services	Ikageng	R775 000	R775 000	R775 000	R775 000
5	Movement Node	C252/2007-10-03 MCC8/2007-07-10		NDPG – In process of appointing Project Services	Ikageng	R3 662 500	R3 662 500	R3 662 500	R3 662 500
6	Highveld National Park: Cave Development, Training, Community Based Tourism	BC1/2008-04-21	DSAC and Recreation Dept Econ. Dev. & Tourism	Tlokwe Council, Dr KK District Municipality, NWPTB	N12	R1 250 000	R1 250 000	R1 250 000	R1 250 000
7	Vredefort Dome World Heritage Site: Community Based Tourism	C232/2007-10-03	DACE Dept Econ. Development & Tourism, NWPTB	Management Authority: Free State Tlokwe Council, Dr KKDM, NWPTB	Venterskr oon Tlokwe Mun boundary	R50 000	R50 000	R50 000	R50 000
8	The Flea Market Concept	EM291/2006-09-27	Dept Econ. Dev & Tourism, Dr KKDM	Unfunded – to do fundraising Ablution Blocks and Parking	Potchefstr oom Dr KKDM	R465 000	R465 000	R465 000	R465 000
9	Science Park / Incubator feasibility study completed			Unfunded-Dept of Science & Tech Province, Dr KKDM, Tlokwe City Council and NW University, NWDC	Potchefstr oom	R2 250 000 (NWDC) R8 250 000 DBSA & Council	R2 250 000 (NWDC) R8 250 000 DBSA & Council	R2 250 000 (NWDC) R8 250 000 DBSA & Council	R2 250 000 (NWDC) R8 250 000 DBSA & Council

No	Project description	Official Resolution	Sector Department	Funding source	Location	Total Budget			
						2009/2010	2010/2011	2011/2012	2012/2013
10	Light Industrial Park (Part of SDF). Industrial area layout and implementation			Unfunded- DEDT, Dr KKDM, Tlokwe Council	Potchefstroom	R750 000	R750 000	R750 000	R750 000
11	City Branding: Marketing of Potchefstroom to attract investment. Status Quo: 4% Economic growth rate. Target: At least 6% annual economic growth rate and alignment with District, Provincial GDS and ASGISA		Dept Econ. Development & Tourism, NWPTB	Dr KKDM	Potchefstroom	R100 000	R100 000	R100 000	R1 000 000
12	Upgrade of Prozesky Bird Sanctuary - Insufficient maintenance - over 600 bird species. Hides, Ablution Blocks		Dept Econ. Dev & Tourism, NWPTB, BirdLife SA	Dr KK DM, Tlokwe Council	Potchefstroom	R125 000	R125 000	R125 000	R125 000
13	Tlokwe Youth Centre			Moorivier Mall (Pty) Ltd	Potchefstroom	R2 500 000 R240 000.00 Moorivier Mall (Pty) Ltd	R240 000 Moorivier Mall (Pty) Ltd	R240 000 Moorivier Mall (Pty) Ltd	R240 000 Moorivier Mall (Pty) Ltd
14	Brick Making Project			AngloGold Ashanti Tlokwe Council	Potchefstroom	R125 000 (Council) R79 500 (AngloGold Ashanti)	R125 000 (Council) R79 500 (AngloGold Ashanti)	R125 000 (Council) R79 500 (AngloGold Ashanti)	R125 000 (Council) R79 500 (AngloGold Ashanti)
15	Car Wash Co-operative		Tlokwe Council	Tlokwe City Council	Potchefstroom	R200 000	R200 000	R200 000	R200 000
16	Multi-Purpose Community Centre for Service delivery and empowerment			To be determined	Ward 18 Ikageng	To be determined			To be determined
17	Taxi Rank Hawker Stalls Development			Dr KK DM, Tlokwe Council & External	Potchefstroom	R500 000	R500 000	R500 000	R500 000
18	Women Development Training					R100 000	R100 000	R100 000	R100 000
19	N12 Treasure Route Forum	A.21/2004-01-26	DEAT	Tlokwe Council	N12 Road	R20 000	R20 000	R20 000	R20 000

COMMUNITY SERVICES

A: REPORT TEMPLATE FOR THE IDENTIFIED PROJECTS 2009/2010					
NO:	PROJECT NAME	PROJECT DESCRIPTION	BUDGET (2009-2010)	FUNDING SOURCE	LOCATION
1.	Cemeteries	Upgrading of Regional Cemetery			Regional Cemetery: Promosa
		a) Infrastructure: Roads	R 1 000 000.00		
		b) Infrastructure: Water	R 500 000.00		
		c) Infrastructure: Ablution facilities	R 600 000.00		
		d) Infrastructure: Fence	R 1 000 000.00		
		e) Infrastructure: Entrance Gates	R 200 000.00		
		TOTAL	R3 300 000.00		
2.	Parks	Upgrading of Parks			
		a) 2 x Existing Parks	R 500 000.00		Promosa
		b) 1 x Existing Park	R 250 000.00		Mohadin
		c) 2 x Existing Parks	R 500 000.00		Ikageng
		d) 1 x New Park	R 300 000.00		Ikageng
		TOTAL	R1 550 000.00		
3.	Sport Facilities	Upgrading of Sport facilities: Sarafina Ext. 2			
		a) Tennis Courts	R 500 000.00		Ikageng
		b) Pavilions	R1,5 00 000.00		Ikageng
		c) Terrain Development	R 500 000.00		Ikageng
		d) Paving: Roads and Parking	R 1 000 000.00		Ikageng
		TOTAL	R3 500 000.00		
4.	Community Halls	Equipment for Halls			
		a) Chairs	R 100 000.00		Ikageng
		b) Tables	R 100 000.00		Ikageng
		c) 2 x PA Systems	R 100 000.00		Ikageng
		TOTAL	R 300 000.00		
5.	Community Halls	Infrastructure: Paving for parking and roads			
		a) O R Tambo	R 800 000.00		Ikageng
		b) Govan Mbeki	R 800 000.00		Ikageng
		c) Mohadin	R 800 000.00		Mohadin
		TOTAL	R2 400 000.00		
6.	Environmental Management	Upgrading of Laboratory	R 200 000.00		Sewerage Plant
		TOTAL	R 200 000.00		
7.	Waste Management	Equipment for refuse removal			
		a) 12 x Steel ramps	R 250 000.00		Ikageng
		b) 1 x Tractor	R 320 000.00		Ikageng
		c) 1 x Skips 6 Cubic m	R 350 000.00		Ikageng
		d) 1 x 8 ton Hydraulic Tip Trailer	R 200 000.00		Ikageng
		TOTAL	R1 120 000.00		
		GRAND TOTAL	R9 970 000.00		

GFS: 1 ADMINISTRATION: Civil Eng: Administration

No	Priority	Project description	Funding source	Location	Total budget
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					2009/10	2010/11	2011/12	Total
0310	Civil Eng: Administration	Airconditioners	Tlokwe City Council		100,000	100,000	100,000	300,000
0310	Civil Eng: Administration	Office Furniture	Tlokwe City Council		25,000	18,000	12,000	55,000
0310	Civil Eng: Administration	Extension of main building	Tlokwe City Council		2,000,000	6,000,000	4,000,000	12,000,000
0310	Civil Eng: Administration	Council facilities' disability ramps	Tlokwe City Council		250,000	250,000	250,000	750,000

GFS: 2: Civil Eng: Sewerage Reticulation Network

No	Priority	Project description	Funding source	Location	Total budget			
					2007/2008	2008/2009	2009/2010	2010/2011
0500	Civil Eng: Sew. Reticul. Network	Cleaning equipment sewers	Tlokwe		15,000	16,000	17,000	48,000
0500	Civil Eng: Sew. Reticul. Network	Baillie Park sewer	Tlokwe		2,000,000	2,000,000	3,000,000	7,000,000
0500	Civil Eng: Sew. Reticul. Network	High pressure jetting machine	Tlokwe		600,000	0	0	600,000
0500	Civil Eng: Sew. Reticul. Network	Top City sewer upgrading	TCC / MIG		230,000	200,000	300,000	730,000
0500	Civil Eng: Sew. Reticul. Network	4 x 1,3 ton diesel trucks	Tlokwe		450,000	500,000	500,000	1,450,000
RC Main Sewerage Pump Station								
0510	RC Main Sewerage Pump Station	Impeller for "Sarin" pump	Tlokwe		80,000	0	0	80,000
0510	RC Main Sewerage Pump Station	Reiline main sewers	Tlokwe		1,200,000	1,200,000	1,000,000	3,400,000
0510	RC Main Sewerage Pump Station	Sewer pump replacements	Tlokwe		200,000	250,000	300,000	750,000
0510	RC Main Sewerage Pump Station	Main sewer east	Tlokwe		0	0	9,000,000	9,000,000
0510	RC Main Sewerage Pump Station	Chris Hani Str Pump Station	Tlokwe		0	0	230,000	230,000
RC Main Sewerage Pump Station								
0520	RC Sewerage Purification Works	Flymo mowers	Tlokwe		12,000	0	12,000	24,000
0520	RC Sewerage Purification Works	Sewer cleaning equipment	Tlokwe		5,000	6,000	7,000	18,000
0520	RC Sewerage Purification Works	Extension of buildings	Tlokwe		300,000	400,000	500,000	1,200,000
0520	RC Sewerage Purification Works	Replacement of equipments	Tlokwe		1,500,000	0	1,500,000	3,000,000
0520	RC Sewerage Purification Works	Upgrading of sewer works	Tlokwe		230,000	20,000,000	20,000,000	40,230,000
0520	RC Sewerage Purification Works	Tools	Tlokwe		5,000	0	5,000	10,000
0520	RC Sewerage Purification Works	Self driven -ride on -lawnmowers	Tlokwe		50,000	0	0	50,000
RC Main Sewerage Pump Station								
0730	RC Sewerage Purification Works	Bulk water supply	TCC / MIG		20,000,000	25,000,000	25,000,000	70,000,000
0730	RC Sewerage Purification Works	Upgrading of water works investigations	TCC / MIG		250,000	0	0	250,000
0730	RC Sewerage Purification Works	Upgrade of sand filters	TCC / MIG		100,000	150,000	200,000	450,000
0730	RC Sewerage Purification Works	Tools	TCC / MIG		5,000	6,000	7,000	18,000
0730	RC Sewerage Purification Works	90kw pump	TCC / MIG		250,000	0	0	250,000
0730	RC Sewerage Purification Works	Upgrading buildings	TCC / MIG		500,000	250,000	250,000	1,000,000
0730	RC Sewerage Purification Works	Mechanical Screens	TCC / MIG		300,000	0	0	300,000
0730	RC Sewerage Purification Works	Sampling/Analising equipment	TCC / MIG		35,000	120,000	35,000	190,000

No	Priority	Project description	Funding source	Location	Total budget			
					2007/2008	2008/2009	2009/2010	2010/2011
RC WaterReticulation								
0735	RC Main Sewerage Pump Station	Bulk flow meters	TCC / MIG		500,000	500,000	250,000	1,250,000
0735	RC Main Sewerage Pump Station	Reline bulk water 450mm	TCC / MIG		1,600,000	0	0	1,600,000
0735	RC Main Sewerage Pump Station	Reline bulk water 225mm	TCC / MIG		1,000,000	0	0	1,000,000
0735	RC Main Sewerage Pump Station	Ikageng west reservoir	TCC / MIG		300,000	0	0	300,000
0735	RC Main Sewerage Pump Station	Valves bulk water	TCC / MIG		300,000	300,000	250,000	850,000
Civil Eng: Water Int. Reticulation								
0740	RC Main Sewerage Pump Station	Forsman street water pipeline replacement	TCC / MIG		500,000	0	0	500,000
0740	RC Main Sewerage Pump Station	Klinkenberg street water pipeline replacement	TCC / MIG		700,000	300,000	0	1,000,000
0740	RC Main Sewerage Pump Station	Kruis street replacement	TCC / MIG		300,000	300,000	200,000	800,000
0740	RC Main Sewerage Pump Station	Relocate Ikageng proper pipelines	TCC / MIG		2,000,000	2,000,000	3,000,000	7,000,000
0740	RC Main Sewerage Pump Station	Relocate Mohadin / Promosa proper pipelines	TCC / MIG		0	2,000,000	3,000,000	5,000,000

GFS: 3 ROADS AND STORMWATER

No	Priority	Project description	Funding source	Location	Total budget			
					2007/2008	2008/2009	2009/2010	2010/2011
Civil Eng: Road & Street Works								
0340	RC Main Sewerage Pump Station	3x1.3 ton diesel trucks	TCC / MIG		450,000	450,000	500,000	1,400,000
0340	RC Main Sewerage Pump Station	Tipper trucks	TCC / MIG		1,000,000	1,000,000	1,200,000	3,200,000
0340	RC Main Sewerage Pump Station	Grid roller	TCC / MIG		300,000	0	0	300,000
0340	RC Main Sewerage Pump Station	Gravel crushing	TCC / MIG		2,800,000	0	0	2,800,000
0340	RC Main Sewerage Pump Station	Borrow pit registrations	TCC / MIG		200,000	0	0	200,000
Civil Eng: Storm Water Drainage								
0360	RC Main Sewerage Pump Station	Henny Bingle and North avenue	TCC / MIG		750,000	2,000,000	0	2,750,000

Design Office

No	Priority	Project description	Funding source	Location	Total budget			
					2007/2008	2008/2009	2009/2010	2010/2011
0330	Design Office	Kerbs to existing tar roads	TCC / MIG		900,000	600,000	1,200,000	2,700,000
0330	Design Office	PAVING OF ROADS	TCC / MIG		10,000,000	13,000,000	7,000,000	30,000,000
0330	Design Office	TOILET TOP STRUCTURES	TCC / MIG		0	8,000,000	11,000,000	19,000,000
0330	Design Office	BATHOENG STREET STORM WATER	TCC / MIG		5,400,000	0	0	5,400,000
0330	Design Office	MINI DUMPING SITE	TCC / MIG		1,200,000	1,770,000	0	2,970,000
0330	Design Office	IKAGENG WATER NETWORK RELOCATION	TCC / MIG		1,000,000	1,000,000	0	2,000,000
0330	Design Office	RESLEEVE PROMOSA WATER MAIN	TCC / MIG		1,500,000	0	0	1,500,000
0330	Design Office	SONDERWATER STORMWATER	TCC / MIG		12,000,000	0	0	12,000,000
0330	Design Office	Ikageng ext 12 (Sonderwater) Water network	TCC / MIG		7,000,000	0	0	7,000,000
0330	Design Office	Ikageng ext 12 (Sonderwater) Sewer Network & Toilets	TCC / MIG		6,000,000	0	0	6,000,000
0330	Design Office	Ikageng ext 12 (Sonderwater) Primary Roads & Storm Water	TCC / MIG		12,000,000	0	0	12,000,000
0330	Design Office	GPS DUAL FREQUENCY SURVEY EQUIPMENT	Tlokwe		580,000	0	0	580,000
0330	Design Office	KGATELOPEVIEW STORMWATER	TCC / MIG		3,500,000	4,000,000	0	7,500,000
0330	Design Office	LOOPSTREET STORMWATER	Tlokwe		3,000,000	4,000,000	0	7,000,000
0330	Design Office	Ikageng and Promosa Primary Roads & Storm Water	TCC / MIG		6,000,000	6,000,000	12,000,000	24,000,000
0330	Design Office	PARKING STEVE BIKO AVE	TCC / MIG		600,000	0	0	600,000
0330	Design Office	Ikageng X11 water reticulation	TCC / MIG		1,500,000	400,000	0	1,900,000
0330	Design Office	Development of masterplans	Tlokwe		1,700,000	500,000	0	2,200,000
0330	Design Office	Greenfields water and sewer reticulations & connections	TCC / MIG		1,200,000	0	0	1,200,000
0330	Design Office	Plotter	Tlokwe		80,000	0	0	80,000
0330	Design Office	Water conservation and demand management	TCC / MIG		500,000	500,000	0	1,000,000
0330	Design Office	Matlwang roads internal	TCC / MIG		7,200,000	4,000,000	2,000,000	13,200,000
0330	Design Office	Matlwang access road	TCC / MIG		2,500,000	0	0	2,500,000
0330	Design Office	Matlwang water and sanitation	TCC / MIG		1,750,000	2,500,000	0	4,250,000
0330	Design Office	Upgrading of Thabo Mbeti / Albert Luthuli / Govan Mbeki roads	Tlokwe		500,000	250,000	200,000	950,000

Electricity Distribution

Project no	Priority	Project description	Funding source	Location	Total budget			
					2007/2008	2008/2009	2009/2010	2010/2011
0670	Electricity Distribution	Refurbish obsolete switchgears	Tlokwe		2,000,000	2,000,000	2,000,000	6,000,000
0670	Electricity Distribution	Upgrade protection equipment Main Substations	Tlokwe		2,000,000	2,000,000	2,000,000	6,000,000
0670	Electricity Distribution	Upgrade obsolete Scada (Electrical monitor system)	Tlokwe		3,000,000	500,000	500,000	4,000,000
0670	Electricity Distribution	Upgrade for new development Baillepark	Tlokwe		25,000,000	0	0	25,000,000
0670	Electricity Distribution	Test bank for meters/ test department	Tlokwe		500,000	0	0	500,000
0670	Electricity Distribution	DSM load management relays	Tlokwe		2,000,000	0	0	2,000,000
0670	Electricity Distribution	Vehicles for test department-1.3 TON DIESEL X 2	Tlokwe		310,000	250,000	250,000	810,000
0670	Electricity Distribution	Vehicles replace 2.5 TON DIESEL TRUCKS	Tlokwe		1,000,000	1,000,000	1,000,000	3,000,000
0670	Electricity Distribution	Bulk electricity Zeta substation	Tlokwe		4,000,000	11,000,000	13,000,000	28,000,000
0670	Electricity Distribution	Construction Zeta Substation	Tlokwe		0	70,000,000	40,000,000	110,000,000
0670	Electricity Distribution	Electrification Ikageng	Tlokwe		6,000,000	7,000,000	9,000,000	22,000,000
0670	Electricity Distribution	132 KV line from Ikageng to CBD substation	Tlokwe		24,000,000	10,000,000	0	34,000,000
0670	Electricity Distribution	Construction CBD substation	Tlokwe		0	60,000,000	0	60,000,000
0670	Electricity Distribution	Cable work on CBD substation	Tlokwe		0	40,000,000	0	40,000,000
0670	Electricity Distribution	Copy machine	Tlokwe		80,000	0	0	80,000
0670	Electricity Distribution	Plotter	Tlokwe		200,000	0	0	200,000
0670	Electricity Distribution	Power quality Management	Tlokwe		2,400,000	1,200,000	800,000	4,400,000
0670	Electricity Distribution	Smart Metering	Tlokwe		4,000,000	6,000,000	5,000,000	15,000,000
0670	Electricity Distribution	Streetlight Ikageng, Promosa, Dassierand	Tlokwe		1,700,000	0	0	1,700,000
0670	Electricity Distribution	Highmast lighting	Tlokwe		3,000,000	0	0	3,000,000
0670	Electricity Distribution	Vehicles inspectors - X 2 1300 CC	Tlokwe		180,000	0	0	180,000
0670	Electricity Distribution	132 KV line from CBD to Zeta	Tlokwe		0	40,000,000	0	40,000,000
0670	Electricity Distribution	0.5 ton LDVs	Tlokwe		180000	0	0	180,000
0670	Electricity Distribution	Matlwang Village Electrification	TCC / DME		4,800,000	0	0	4,800,000
0670	Electricity Distribution	Delta station transformer	Tlokwe		20,000,000	0	0	20,000,000
0670	Electricity Distribution	The Built electr. Upgrade	Tlokwe		12,000,000	0	0	12,000,000
0670	Electricity Distribution	Ikageng second transformer	Tlokwe		10,000,000	0	0	10,000,000
0670	Electricity Distribution	2010 Fan Park / Public viewing / Supporters park	Tlokwe		500,000	0	0	500,000
0670	Electricity Distribution	Power conservation	Tlokwe		1,000,000	0	0	1,000,000
0670	Electricity Distribution	New Miederpark sub station	Tlokwe				20,000,000	20,000,000
0670	Electricity Distribution	New main sub station	Tlokwe				10,000,000	10,000,000

Mechanical Workshop

No	Priority	Project description	Funding source	Location	Total budget			
					2007/2008	2008/2009	2009/2010	2010/2011
0260	Mechanical Workshop	Watercooler	Tlokwe		3,000	0	0	3,000
0260	Mechanical Workshop	Trolley jack x 3	Tlokwe		15,000	0	0	15,000
0260	Mechanical Workshop	Outlet drains	Tlokwe		40,000	0	0	40,000
0260	Mechanical Workshop	1300 cc truck	Tlokwe		80,000	0	0	80,000
0260	Mechanical Workshop		Tlokwe	Tlokwe	200,000	0	0	200,000

E.6 Maquassi Hills Local Municipality 2008/09

E.6.1 Capital Expenditure vs Operational Expenditure

2006/2007		2007/2008	
CAP EXP	OPE EXP	CAP EXP	OPE EXP
R 76 703 368	R 92 613 101	R 89 558 000	R 92 919 702

Schematic Representation of Projects

The following is schematic representation of Projects as practical expression of all the issues as were raised on the analysis on the above. (Where there is no indication of monetary figure, it would represent no funding). Issues expressed on the table are: Water, Sanitation, Roads and Storm Water, Electricity and Cemeteries.

E.6.2 Water Projects

Project no	Priority	Project description	Funding source	Area	2007/08	2008/09	2009/10	2010/11
1	Water	Augmentation of Bulk Water Supply from Sedibeng to Buisfontein	Maquassi Hills, Sedibeng Water, DBSA, SDM, DWAF and, DDLG & H	Whole of Maquassi Hills	R 90 m	R53 m		
2	Water	Water Loss Study and Management System	SDM	Whole of Maquassi Hills				
3	Water	House Connections	MIG	Leeudoringstad Ext 5		R2,547m		
4	Water	Water Supply Lebaleng	MIG	Lebaleng Ext 5			R4,343m	
5	Water	Water Reservoir	MIG	Rulaganyang		R1,669m		
6	Water	Water Reservoir	MIG	Wils Ext 10 & 13		R8,504m		
7	Water	Water Supply	MIG	Wils Ext 15			R6,700m	R6,700m

E.6.3 Sanitation

Project no	Priority	Project description	Funding source	Area	2007/08	2008/09	2009/10	2010/11
1	Sanitation	Water borne Sewer	MIG/DPLG&H	Leeudoringstad Ext 5		R2,520m		
2	Sanitation	Water borne Sewer	MIG/DPLG&H	Lebaleng Ext 5			R4,550m	
3	Sanitation	Water borne Sewer	MIG&MQHLS	Rulaganyang		R5 m		
4	Sanitation	Water borne Sewer	MIG	Wolmaransstad Ext 15			R7m	R7m

LEEUDORINGSSTAD AND LEBALENG SHALL BE INTEGRATED WITH THE HOUSING PROJECTS

E.6.4 Electricity

Project no	Priority	Project description	Funding source	Area	2007/08	2008/09	2009/10	2010/11
1	Electrification	Phase two (2)	DME	Boskui: 300 stands	R1,140m			
2	Electrification	-	DME	Lebaleng Ext 4 : 602	R2, 288M			
3	Electrification	-	DME	Leeudoringstad Ext 4 : 1016		R3, 861m		
4	Electrification	-	DME	Wolmaransstad Ext 15: 1800			R6, 840m	
5	Electrification	-	DME	Leeudoringstad Ext 5: 658				R1,368m
6	Electrification	-	DME	Lebaleng Ext 5: 658				R2,5m
7	Electrification	-	DME	Wolmaransstad Ext 15 : 2000				R7, 6m
8	Electrification	Streets lights next to Noordpark road { Correctional Services	SDM & OTHERS	Noordpark next to Correctional Services				R10 000
9	Electrification	Upgrading of house connections	SDM & OTHERS	Maquassi Hills		R 1m	R1m	R1m
10	Electrification	Removal of high mast light and re-installation where needed???	SDM & OTHERS	Tsweleng				
11	Electrification	Upgrading of low and medium electricity	SDM & OTHERS	Maquassi Hills		R1m	R1m	R1m
12	Electrification	Street lights	SDM & OTHERS	Tsweleng Ext 4				R8,640m
13	Electrification	Street lights	SDM & OTHERS	Trotsville				R32 000
14	Electrification	Street lights	SDM & OTHERS	Tambo 1&2				R723 840
15	Electrification	Street lights	SDM & OTHERS	Lebaleng				R2 062m
16	Electrification	Street lights	SDM & OTHERS	Wolmaransstad				R538 240
17	Electrification	Street lights	SDM & OTHERS	Between Ext 3 & Lebaleng ???				R64 000

BASIS OF OUR COST ESTIMATES: Stands: @R3 800.00 Streets @ R 640,00

E.6.5 Waste Management

Project no	Priority	Project description	Funding source	Area	2007/08	2008/09	2009/10	2010/11
1	Waste Management	Task team to develop a business plan.	Own Funding and SDM	Maquassi Hills	R1,5m	R1,5m	R500 000	

E.6.6 Cemeteries

Project no	Priority	Project description	Funding source	Area	2007/08	2008/09	2009/10	2010/11
1	Cemeteries		SDM	Wolmaransstad				
2	Cemeteries		SDM	Wolmaransstad phase 2				
3	Cemeteries		SDM	Tsweleng phase 2				
4	Cemeteries		SDM	Leeudoringstad phase 2				R1,5m
5	Cemeteries		SDM	Makwassie phase 2				
6	Cemeteries		SDM	Rulaganyang				

E.6.7 Public Safety and Emergency

PROJECT	MOTIVATION	RESOURCES	FUNDING SOURCE	BUDGET			
				2007/08	2008/09	2009/10	2010/11
New offices that will include a VTS and DL Testing Ground	Shortage of office space for the division to function properly. The BPM requires more offices and staff for its implementation	Finance, Furnisher, Terminals, Electronic, Filing System ,VTS Equipment	Own Funds, TMT Department of Transport	R5.5m	R1,1m		
Traffic Fines Recovery System and Roadblock trailer	Most of the traffic fines are not paid and the Municipality needs to recover that revenue	Finance, Vehicles, Personnel, Computer System	Own funding	R350 000			
Traffic Vehicles x 2 with speed measuring equipment	To deal effectively with speeding and reduce the number of fatal accidents, especially on the N12. Arrest those who drive high speed on the spot and take them to court immediately. The vehicles can also be used to scan vehicles number plates for outstanding traffic fines and warrants of arrest serve such next to the road.	Finance, Personnel, Vehicles, On-board Computer System with camera	Own Funds Department of Transport		R1m		
Fire Station and Disaster Management Centre	The Municipality does not have a proper Fire Station and Disaster Management Centre for co-ordination should the Municipality face disaster out break.	Finance, Personnel Communication Furnisher	Own Funds and MIG	R2,5m	R250 000	R50 000	
Fire Fighting Vehicle	The present fire fighting and fleet is old and therefore very expensive to Maintain.	Finance	DDL&H	R4,4m			
Fire Fighting equipment and protective clothing	The Fire fighters have it very difficult to when extinguishing fire more so in confined spaces like houses because of smoke	Finance	DDL&H	R350 000			

E.6.8 Sports, Arts, Culture, Libraries and Housing

PRIORITY	OBJECTIVE	STRATEGY	REQUIREMENTS	2007/08	2008/09	2009/10
Building of new libraries	To have libraries near the community	Access funds from Dept of Sports, Arts and Culture	Finance and personnel		R3m	R1m
Maintenance of libraries (Kgakala, Makwassie, Leeudoringsstad and Witpoort)						

E.6.9 Sports Facilities Plans for Maquassi Hills

UNIT	PROJECT	PROJECT DESCRIPTION	BUDGET ESTIMATES	FUNDING SOURCE	BUSINESS PLAN	MIG REGISTRATION	STATUS	PRIORITIES
Rulaganyang	Multi Purpose Centre and Outdoor Facilities	Ablution facilities, Soccer field, Rugby field, Athletics, Netball field, Pavilions, Electrification, Lawn, Irrigation system, Security fence, Foundation	R2,3 m	MIG	Yes	Yes	Approved	?
		INDOOR Indoor Cricket, Netball field, Basketball, Volleyball, Table Tennis, Snooker, Ablution facilities	R4,5m	MIG	Yes	Yes	Approved	?
Boskuil (and Oersonskraal)	Multi Purpose Centre	OUTDOOR Soccer field, Rugby field, Lawn, Irrigation	R8,8m	MIG	Yes	Yes	Approved	?
		INDOOR Indoor Cricket, Netball, Basketball, Volleyball, Table Tennis, Snooker, Ablution facilities						
Kgakala	Multi Purpose Centre and Outdoor Facilities	OUTDOOR Ablution facilities, Soccer field, Rugby field, Netball, Pavilions, Electrification, Lawn, Irrigation system, Security fence						
		INDOOR Indoor Cricket, Netball, Basketball, Table Tennis, Snooker, Ablution facilities						
Makwassie / Lebaleng	Multi Purpose Centre and Outdoor Facilities	Ablution facilities, Soccer field, Rugby field, Netball, Pavilions, Electrification, Lawn, Irrigation system, Security fence	R8,8m	MIG	Yes	Yes	Approved	?
		INDOOR Indoor Cricket, Netball, Basketball, Volleyball, Table Tennis, Snooker, Ablution facilities						
Tsweleng	Multi Purpose Centre and Outdoor Facilities	OUTDOOR Ablution facilities, Soccer field, Rugby field, Netball, Pavilions, Electrification, Lawn, Irrigation system, Security fence						
		INDOOR Indoor Cricket, Netball, Basketball, Volleyball, Table Tennis, Snooker, Ablution facilities						
		OUTDOOR Ablution facilities, Soccer field, Rugby field, Netball, Pavilions, Electrification, Lawn, Irrigation system, Security fence	R8,8m	MIG	Yes	Yes	Approved	?
		INDOOR Indoor Cricket, Netball, Basketball, Volleyball, Table Tennis, Snooker, Ablution facilities						

E.6.10 Local Economic Development Plan for Maquassi Hills

BACKGROUND

Emanating from the North West Provincial Growth and Development Strategy: 2004 to 2014, and the District Growth and Development Strategy, it became instructive that the Municipalities develop their own individual growth strategies. The purpose of this plan is therefore to integrate and structure all these GDS's into a structured approach that will stimulate Growth and Development in our Municipality. The following policy thrust should find expression as the plan is taken through its various stages, these policy thrust emanate from Planning Lekgotla held in January and May 2004.

POLICY THRUST

- ❖ Raising skills levels and improving the performance of the state.
- ❖ The formation of partnerships in a people's contract
- ❖ Addressing the consequences of transition by, encouraging the growth of the first economy, addressing the challenges of the Second economy, and building a social security net for the poor
- ❖ Improving further interaction with the African continent especially within the context of the regional environment (SADC) and the New Partnership for African Development (NEPAD).

As a measure to respond to the call of the President, the Premier, in her 'State of the Province address ' invited social partners to participate in a PGDS for the Province. This Strategy is built on the performance achieved during the first ten years of democratic government and the vision for the next ten years when the electorate reconfirmed their support in 2004 for the Freedom Charter to mobilise and unite the nation in the 'People's Contract to create work and fight poverty.

DEVELOPMENT IN THE NORTH WEST PROVINCE

- ❖ Building an enduring partnership through the promotion of a shared vision of South Africa's growth and economic development agreements and lay the basis for partnerships in action,
- ❖ Addressing urgent challenges by selecting from many possible interventions those which hold the promise of the greatest possible impact in the shortest possible time for accelerated investment, Job creation, improved efficiency and productivity, greater social equity, and a fairer distribution of economic opportunities and rewards, while undertaking serious social dialogue within broad policy framework
- ❖ Securing the commitment and active participation of all constituencies in those areas identified for prioritized actions in ways that build on lessons learnt from development programmes. **ALL THESE SHALL BE DONE WITHIN THE VISSION OF 2014, WHICH IS: To build a truly united, non-racial, non-sexist, democratic and prosperous society that is jointly focused to deliver on key priorities aimed at growing a vibrant economy.**

E.6.11 Local Economic Development Plan

OBJECTIVES	PROJECT	INPUTS	OUTPUTS	OUTCOMES	AMOUNT	TIME-FRAME
1. To maximise the benefits to be derived from the N12 Treasure Route	Site Development along N12 for Industrial Park	-Financial Resources -Consultants for business plan -Technicians	Developed area for Industrial Park along the N12	Sale of Land for Industries	R5,5m	June 30,2008
2. To establish an LED Forum for MHLM to ensure streamlining of economic activities	LED Forum establishment	-Human Resources -Transport	LED Forum establishment	Economic activities streamlined	R30,000	Dec 07
3. To give support to a non-functional Tourism Association	Operation Tourism Function	-Financial resources -Transport -Office accommodation	Tourism association functional	Tourism Programs implemented	R30,000	Jun 08
4. To promote SME'S development in our area (Ongoing exercise)	Development of SME'S	-Office space -Computer -Human Resources (SME- Co-coordinator)	Emerging SME'S registered	Income generating ventures	R30,000	Jun 08
5. To co-operate with the Dept. of Agriculture, conservation and Environment and Social Development	Co-operation with Government Department	Human Resources	-Accepting list of Agricultural and Social Development projects from the Dept	Inclusion of Agricultural and Social Development projects in our IDP	-	Before IDP is finalized annually
6. To identify skills needs in projects around Maquassi Hills	Training	Training Accommodation	Particular number of project participant identified for training	Particular number of participants trained	-	Jun 08
To help reduce Unemployment and poverty	Leeudoringstad Development Initiative	Human Resources	Functional project	Income Generating Projects	R100.000	Jun 08
	LDS Vegetable Tunnels	Land, Water, Human Resource	Project Functional	Income generating ventures	R20.000	Jun 08
	W/stad Manufacture Center	Infrastructure Funding	Project Functional	Income generating ventures	R100.000	Jun 08
	LDS Commonage	Infrastructure	Project Functional	Income generating ventures	R550.000	Jun 08
	Small Scale Mining	Land, Human Resource, Machinery	Project Functional	Income generating ventures		Jun 08
	Small Scale Farming	Land, Human Resource, Water	Project Functional	Income generating ventures		Jun 08
	Fish Farming	Dams	Non Functional	Income generating ventures	R2.8m	Jun 08

OBJEC-TIVES	PROJECT	INPUTS	OUTPUTS	OUTCOMES	AMOUNT	TIME-FRAME
	Vegetable, Products, Projects	Land, Human Resource	Functional	Poverty Alleviation		Jun 08
	Livestock Projects	Land, Human Resource	Non Functional, Still awaits Business Plan	Income generating ventures		Jun 08
	Day Care Facility	Facilities	Non Functional, Still awaits Business Plan	Poverty Alleviation		Jun 08
	Recycle Projects	Dumping Site, Human Resource	Non Functional, Still awaits Business Plan	Poverty Alleviation		Jun 08
	Manufacturing Center	Facilities	Only Brick Making is functional other projects to be revived	Income generating ventures		Jun 08
	Food & Catering	Human Resources, Financial Resource	Functional Others still to be roped in	Profit making projects	Await business plan	Jun 08
	Garden Maintenance Projects	Equipments, Human Resource	Non Functional, Still awaits Business Plan	Poverty Alleviation	Await business plan	Jun 08
	Sewing project	Machinery, Human Resource	Functional other still to be roped in	Poverty Alleviation	Await business plan	Jun 08
	Training Facilities	Buildings	Not functional		Await business plan	Jun 08
	Revamping of CBD	Financial Resource		Marketing of the town	Await business plan	Jun 08
	Upgrading of the N12	Financial Resource	N12 upgrading	Marketing of the town	Await business plan	Jun 08
	N12 Accommodation (states development)	Financial Resource	Estates development	Marketing of the town	Await business plan	Jun 08
	Development of rural development node	Financial Resource	Economic sources development		Await business plan	Jun 08
	Utilization of environmental resources (protected areas: Vaal River & Dams) for tourism and recreational development	Financial Resources, Human resources	Resort Establishment Heritage sites establishment Agricultural land protected	Marketing of the town & income generating	Await business plan	Jun 08
	Events- Lion festival, Diamond festival, Sports events, Game farming	Financial Resources, Human resources	Only lion festival is still operational and other events still need to be promoted	Marketing of the area and also income generating for the town	Await business plan	Jun 08
	Meat processing	Financial Resources, Human resources	Not functional still awaits business plans	Income generating	Await business plan	Jun 08
	Agro- processing e.g peanut processing	Financial Resources, Human resources	Not functional still awaits business plans	Income Generating	Await business plan	Jun 08
	Diamond cutting & beneficiation	Facilities Financial resources	Not functional still awaits business plans	Income Generating	Await business plan	Jun 08

E.7 Dr Kenneth Kaunda District Municipality

E.7.1 Budget Implementation Performance 30 June 2008

E.7.1.1 Office of the Executive Mayor and Members of Mayoral Committee

ACCOUNT NUMBERS	DESCRIPTION	BUDGET	YTD BUDGET	YTD ACTUAL	% BUDGET	BALANCE
1080/05/8/11/0001	Special Projects Desk	1,100,000	1,100,000	1,030,628	93.69	69,372
1080/05/8/16/0004	Merit Bursary	500,000	500,000	479,288	95.86	20,712
1080/05/8/16/0006	Sports, Arts and Culture	550,000	550,000	543,687	98.85	6,313
1080/05/8/16/0029	SAFA Vodacom Games	1,100,000	1,100,000	1,100,000	100.00	-
1080/10/8/25/0005	Promotion and Marketing	50,000	50,000	19,943	39.89	30,057
1080/10/8/25/0009	Special Mayor's Fund	920,000	920,000	705,807	76.72	214,193
TOTAL (VOTE)		4,220,000	4,220,000	3,879,353	91.93	340,647

E.7.1.2 Office of the Infrastructure Development and Strategic Planning

COMMUNITY AND SOCIAL SERVICES

ACCOUNT NUMBERS	DESCRIPTION	BUDGET	YTD BUDGET	YTD ACTUAL	% BUDGET	BALANCE
9000/01/3/07/1104	Pension Paypoints Upgrade	112,649	112,649	110,990	98.53	1,659
1080/05/8/11/0002	Mayoral Project - Matlosana	3,000,000	3,000,000	3,000,000	100.00	-
1080/10/8/20/0003	District Agricultural Projects	1,000,000	1,000,000	585,000	58.50	415,000
1087/05/5/11/0001	2010 Soccer World Cup Legacy	2,000,000	2,000,000	2,000,000	100.00	-
1087/05/5/12/0001	Cemeteries Phase 2 - M/Hills	1,093,921	1,093,921	791,049	72.31	302,872
1087/05/5/13/0001	Mayoral Project - Merafong	5,746,730	5,746,730	5,746,730	100.00	-
1087/05/5/14/0001	Mayoral Project - Tlokwe	5,000,000	5,000,000	5,000,000	100.00	-
1087/05/5/14/0002	Rysmierbult Clinic	1,420,310	1,420,310	497,870	35.05	922,440
1087/05/5/15/0001	Mayoral Project - Ventersdorp	1,000,000	1,000,000	1,000,000	100.00	-
1087/05/5/15/0002	Fencing LED Offices - Ventersdorp	100,000	100,000	97,858	97.86	2,142
1087/05/5/15/0003	Formalization Rural Areas	1,300,000	1,300,000	582,214	44.79	717,786
1087/05/5/15/0004	Development of Rural Cemeteries - Ventersdorp	1,500,000	1,500,000	1,361,886	90.79	138,114
TOTAL (VOTE)		23,273,610	23,273,610	20,773,597	89.26	2,500,013

ROADS AND TRANSPORT

ACCOUNT NUMBERS	DESCRIPTION	BUDGET	YTD BUDGET	YTD ACTUAL	% BUDGET	BALANCE
1085/15/9/21/0003	Mayoral Roads - Roll Over	883,791	883,791	704,189	79.68	179,602
1085/15/9/21/0002	Buckle and Phuduhudu Streets	153,048	153,048	153,048	100.00	-
1087/15/5/31/0001	Lebaleng Storm water - M/Hills	2,500,000	2,500,000	581,694	23.27	1,918,306
1087/15/5/33/0001	Drikus Malan Bridge - Tlokwe	3,000,000	3,000,000	386,723	12.89	2,613,277
TOTAL (VOTE)		6,536,839	6,536,839	1,825,654	27.93	4,711,185

WATER MANAGEMENT

ACCOUNT NUMBERS	DESCRIPTION	BUDGET	YTD BUDGET	YTD ACTUAL	% BUDGET	BALANCE
1085/25/9/42/0001	Water Awareness Campaign - M/Hills	250,000	250,000	161,876	64.75	88,124
1087/30/5/61/0001	10ml Reservoir - Matlosana	6,000,000	6,000,000	4,424,458	73.74	1,575,542
1087/30/5/65/0001	Rural Areas Network - Ventersdorp	221,988	221,988	170,091	76.62	51,897
TOTAL (VOTE)						
		6,471,988	6,471,988	4,756,425	73.49	1,715,563

WASTE DISPOSAL MANAGEMENT

ACCOUNT NUMBERS	DESCRIPTION	BUDGET	YTD BUDGET	YTD ACTUAL	% BUDGET	BALANCE
1087/20/5/41/0001	Solid Waste Handling - Matlosana	5,646,953	5,646,953	5,197,678	92.04	449,275
TOTAL (VOTE)						
		5,646,953	5,646,953	5,197,678	92.04	449,275

ELECTRICITY

ACCOUNT NUMBERS	DESCRIPTION	BUDGET	YTD BUDGET	YTD ACTUAL	% BUDGET	BALANCE
1087/25/5/52/0001	Electricity Upgrade - M/Hills	1,000,000	1,000,000	464,471	46.45	535,529
1087/25/5/55/0001	Electricity Upgrade - Ventersdorp	1,750,000	1,750,000	1,750,000	100.00	-
1080/05/8/16/0007	Uninterrupted Power Supply (UPS)	1,500,000	1,500,000	109,039	7.27	1,390,961
1087/25/5/55/0002	High mast Lights - Ventersdorp	1,800,000	1,800,000	529,290	29.41	1,270,710
TOTAL (VOTE)						
		6,050,000	6,050,000	2,852,800	47.15	3,197,200

WASTE WATER MANAGEMENT

ACCOUNT NUMBERS	DESCRIPTION	BUDGET	YTD BUDGET	YTD ACTUAL	% BUDGET	BALANCE
9000/01/3/07/0604	DWAF Basic Sanitation	367,323	367,323	237,767	64.73	129,556
TOTAL (VOTE)						
		367,323	367,323	237,767	64.73	129,556

E.7.1.3 Office of the District Economic Development and Tourism

GRANTS AND SUBSIDIES - OPERATING

ACCOUNT NUMBERS	DESCRIPTION	BUDGET	YTD BUDGET	YTD ACTUAL	% BUDGET	BALANCE
1080/05/8/14/0002	Branding - Tlokwe	500,000	500,000	500,000	100.00	-
1080/10/8/20/0002	Growth and Development Strategy	660,000	660,000	520,000	78.79	140,000
1080/10/8/25/0010	Promotion and Marketing	200,000	200,000	191,085	95.54	8,915
1080/10/8/25/0011	SDM Development Agency	1,000,000	1,000,000	1,000,000	100.00	-
1080/10/8/25/0012	Car Wash Project	10,000	10,000	-	-	10,000
1080/10/8/25/0013	District EXPO	80,000	80,000	45,400	56.75	34,600
1080/10/8/25/0014	SMME Summit	40,000	40,000	39,597	98.99	403
1080/10/8/25/0015	Cultural Festival	229,500	229,500	195,000	84.97	34,500
1080/10/8/25/0016	Tourism Products Training	20,000	20,000	16,549	82.75	3,451
1080/10/8/25/0017	Identification of Heritage Sites	995,500	995,500	992,950	99.74	2,550
1080/10/8/25/0018	Tourism Information Centre	30,000	30,000	30,000	100.00	-
1080/10/8/25/0019	2010 Development Plan	1,000,000	1,000,000	667,991	66.80	332,009
1080/10/8/25/0020	Local/International Games	500,000	500,000	479,172	95.83	20,828
1080/10/8/25/0021	Agricultural Summit	544,737	544,737	534,735	98.16	10,002
1080/10/8/25/0022	Food Production Household Levels	155,263	155,263	100,455	64.70	54,808
1080/05/8/14/0023	Women/Youth Skills Development	80,000	80,000	65,318	81.65	14,682
1080/05/8/14/0024	Business Development Centre	40,000	40,000	3,694	9.24	36,306
TOTAL (VOTE)		6,085,000	6,085,000	5,381,946	88.45	703,054

E.7.2 Status of Capital Projects as at 31 March 2009

No	DESCRIPTION	STATUS	Expected Completion	BUDGET	EXPENDITURE	COMMENTS
1	Rysmierbult Clinic-Ventersdorp	95% Completed	15 April 2009	R 1,060,000.00	R 696,267.54	Due to poor performance the contract was cancelled and the outstanding and remedial work was done departmentally with small contractors. The major outstanding item is the electricity supply to the clinic. Application for a connection was lodged with Eskom in June 2008.
2	Ventersdorp Rural Formalization	60%	June 2009	708,000.00	R 101,294.57	Township establishment involves a complicated process. The outstanding activities on the process are: <ul style="list-style-type: none"> The compilation and approval of the General Plan Opening of Township Register Finalisation of service level agreements
3	Land Use Management-Tlokwe	0%		175,000.00	R 0.00	In May 2008 a letter was sent to Tlokwe requesting a business plan on the project. This was followed up with more letters and telephone calls. The business plan was received in October 2008. <ul style="list-style-type: none"> In the business plan it was indicated that a service provider was already appointed and the R 175,000.00 is top up funding. On the 1 April 2009 Mr. Buasch confirmed telephonically that the work was completed and that a claim and proof of expenditure will be forwarded to the district municipality
4	Lebaleng Storm Water-Maguassi H	85%	30 April 2009	6,050,000.00	R 2,897,517.11	The contract will be completed well within time and budget.
5	Main Road Wolmaranstad	Procurement process	August 2009	6,000,000.00	R 269,450.00	Tenders for the construction work were invited. Work on the road will commence towards the middle of April 2009.
6	Drikus Malan Bridge	Phase 2 under construction	July 2009	7,930,000.00	R 3,322,493.30	The first phase (repair work to the structural concrete) has been completed. Phase 2 of the project (road work) has commenced. The bulk of the work will be completed by the end of May 2009.
7	Tshing roads					An amount of R 4,020,380.00 was approved on the budget for roads in Tshing, but no roads were identified. At the adjustment budget of February 2009, this amount had been transferred to address the need for residential stands in Ventersdorp.
8	New Solid Waste Landfill Site	Completed		R 5,51563.00	??????	The project was jointly funded by the district municipality and Matlosana. A section of the access road was damaged as a result of the excessive rains during Feb. 2009. A completion certificate in terms of the Conditions of contract has not been issued and the contractor is responsible to repair the damage. If the contractor fails to do the remedial work, the retention money that was withheld can be used for the remedial work. The facility can be used while the contractor is busy with the repair work.
9	Sewer Pipeline Kokosi	Procurement	June 2009	R 950,000.00		In May 2008 a letter was sent to Meratong to request information about the project (position, size, length, etc.). This information was provided in October 2009. Tenders for the engineer were invited in November 2008 and the engineer was appointed in December 2008. Tenders for construction work were invited in March 2008 and currently the procurement process is in progress. Work should commence by the middle of April 2009.
10	Sewer Pipeline Ventersdorp					An amount of R 700,000.00 was approved on the budget for a sewer line in Ventersdorp. The line was never identified. At the adjustment budget of February 2009, this amount had been transferred to address the need for residential stands in Ventersdorp.

No	DESCRIPTION	STATUS	Expected Completion	BUDGET	EXPENDITURE	COMMENTS
11	Street lights Maquassi Hills	Completed		R 500,000.00	R 420,899.45	
12	Street Lights Trotsville			R 32,000.00		Tenders were invited and an engineer appointed in October 2009. The tender for the construction work was advertised in January 2009, but on instructions the tender was cancelled.
13	Street Lights Tswelalang			R 723,840.00		
14	Street Lights Lebaleng Ext 3			R 64,000.00		
15	Investigation Electricity Losses Maquassi Hills	Completed		R 200,000.00	R0.00	The work was done departmentally, using information obtained from the local municipality and electrical engineers. The electricity losses in Maquassi Hills are equivalent to 24% of their bulk purchases while the industrial norm is 5 – 7%. If the losses can be reduced to within an acceptable norm, the income on electricity can be increased by R 3 million per annum. The losses are mainly due to faulty meters. Maquassi Hills has requested that the R 200,000.00 plus the balance of R 79,000.00 be made available to reduce the electricity losses.
16	High Mast Lights Ventersdorp	Completed		1,700,000.00	R 1,277,280.85	
17	Electricity Programme	Completed		367,324.00	R 362,613.82	Fifteen Solar Panel Street Lights were installed at two rural villages in the Klerksdorp area.
18	Hartbeesfontein Reservoir	98%		7,400,000.00	R 5,395,198.27	Reservoir full. Outstanding is the planting of grass on the slopes of the embankment
19	Water Pipeline Fochville	Procurement		800,000.00	R 8,218.92	Same as project 9 above
20	Ext 9 Bulk Pipeline (Carletonville)			200,000.00		Merafong City confirmed in October 2008 that the work will be done in-house (departmentally)
21	Geostudy Tlokwe			2,500,000.00		Tlokwe submitted a business plan for the project in October 2008, indicating that they will appoint a service provider by November 2008. At a meeting held on the 1 April 2009 Tlokwe confirmed that: <ul style="list-style-type: none"> No service provider was appointed They will fast track the project by extending the appointment of AEGIS The money will be spent by end June 2009
22	Reservoir Blybank (Merafong)			400,000.00		The estimated cost of a 5Ml reservoir is R 7 million. The amount approved is not nearly enough. <ul style="list-style-type: none"> Merafong's Mr. Dirker confirmed that; <ul style="list-style-type: none"> Water is supplied to Blybank from a 20 Ml reservoir belonging to Rand Water There is no need for a reservoir at Blybank Council resolution will be obtained to use the R400 000.00 as top up funding on projects with a deficit. There is a deficit of R 120,000.00 on projects 9 & 19 and it was requested that the deficit be funded from the R 400,000.00.
23	N12 Traffic Light-Matlosana			350,000.00		A letter was received from Matlosana City Council confirming that they are busy with a project to improve the safety of road users on the stretch of the N12 between Jouberton and Alabama. The project includes the installation of traffic lights and requested that the money be made available for top up funding on this project.

No	DESCRIPTION	STATUS	Expected Completion	BUDGET	EXPENDITURE	COMMENTS
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24	Khuma Main Road-Matlosana	Procurement	June 2009	1,000,000.00	R 84,489.86	The main access road is prone to flooding due to silting up of the Kromdraaispruit. Tenders had been invited for the cleaning and widening of the spruit at Malekutu Street. Work will commence by the middle of April 2009.
25	Road Maintenance-Tlokwe	Tendering	June 2009	2,000,000.00		An amount of R 2 million was approved at the adjustment budget of February 2009 for the grading and gravelling of the Werda/Boskull Link Road and the Matlwang access road. Tenders have been invited
26	Township Establishment Tshing Ext 6-Ventersdorp	Procurement	March 2010	6,200,000.00		An amount of R 6,2 million was approved on the adjustment budget in February 2009 for township establishment Tshing Ext. 6 and to install water and sanitation infrastructure in Toevlug
27	Water and Sanitation Infrastructure; Toevlug	Tendering for Engineer	September 2009			

E.7.3 Status of Economic Development Projects: 30 December 2008

Measurable objectives	KPI	Output	Budget	Expenditure	Actual performance	Variance	Reason for deviation	Remedial Action
Establishment of agri-business development for Tlokwe, Maquassie Hills and Ventersdorp	Setting up of a cooperative and land acquisition	Setting three (3) projects in the specified areas	R900 000 @ R300 000 each	R360 000	Three (3) projects were set up. Tlokwe dry beans, Piggery in Maquassie Hills and Vineyard project in Ventersdorp. In all these three (3) projects service providers have been appointed to develop feasibility studies and business plans.	After completion of the first phase which is the feasibility study and the business plan, the second phase will commence which includes all the necessary technical support to the projects	No deviation	No remedial action needed
Establishment of agri-business development	Workshop to be conducted	Agricultural summit conducted	R1 000 000	R1 000 000	All agriculture stakeholders were invited and the agricultural strategy developed	No variance	No deviation	No remedial action needed
Establishment of agri-business development	Selection of suitable proposals	Projects identification	Part of the agricultural summit	Part of the agricultural summit	Several agricultural proposals were identified including the three implemented in Tlokwe, Maquassie Hills and Ventersdorp	No variance	No deviation	No remedial action needed
Branding and packaging Tourism products	Branding and packaging Tourism products	Tourism products packaged	R100 000	R61 000	Tourism brochure which packaged all tourism attractions, hospitality and food outlets was developed	No variance	No deviation	No remedial action needed
Tourism Awareness campaigns	Create awareness about the tourism industry as a whole and to unveil both the opportunities and potential for tourism development in the Dr. Kenneth Kaunda District	Visit to all local Municipalities in the District	R50:000	R29:048	Familiarization Tour was done and Local Councilors, community and tourism stakeholders participated. The campaign has been done to 2 Local municipalities Tlokwe and Merafong, and other municipalities to follow.	No variance	No deviation	No remedial action needed
Skills Development and Training	Implementation of Skills Development and Training	Workshops conducted 20 stakeholders	R40:000	R24:414	In partnership with TEP (Tourism Enterprise Program) Toolkit programmes were successfully conducted, which included legalities on tourism.	No variance	No deviation	No remedial action needed

			participated at the District held in Tlokwe					How to start a tourism business, customer care, and marketing.				
Heritage Day Celebration	Aimed at creating awareness amongst the community of Vredefort dome.	35 stakeholders participated at the District held in Klerksdorp		0	No Expenditure			In partnership with the DACE, Dr Kenneth Kaunda was requested to mobilize the communities to attend the event at Vredefort Dome.	No variance	No deviation	No remedial action needed	
Heritage Survey Training	Aimed at identifying unknown heritage sites within the District.	30 tourism stakeholders participated at the District held in Ventersdorp		0	No expenditure			All local municipalities were represented, by at least 3 unemployed graduates from each.	No variance	No deviation	No remedial action needed	
Dr Kenneth Kaunda District tourism association Capacity Building Workshop	Develop work scope of the committee & identify resources required.	Workshop was conducted		0	No expenditure			In Partnership with the NWP&TB, workshop was conducted successfully.	No variance	No deviation	No remedial action needed	
Media Tour	Show casing Dr KKDM Tourist attractions	Workshop was conducted			R49.327			In Partnership with the NWP&TB, local municipalities, and Tourism stakeholders, the Media to was successfully conducted.	No variance	No deviation	No remedial action needed	
Skills Development and Training	* Implementation of Skills Development and Training * SA PLATO Mentorship programme – Project Closure	Workshops conducted						In partnership with TEP (Tourism Enterprise Program) Transport was provided to ensure attendance of participants. In partnership with Belgians, SEDA and Dr KKDM.	No variance	No deviation	No remedial action needed	
Sept 08		20 SMMEs attended Project Closure and Certificate Ceremony held at Vryburg.		Operational	R10 000,00							
Nov 08	* Training on the Small Business Financial Management and Costing	40 SMMEs participated at the District SMME Expo attended the training		R120 000,00 (Award received by Dr KKDM)	Operational			In partnership with the PUK SB & Potch Perfect				
2010 Development Plan	Approved plan for 2010	2010 plan developed		R1 000 000	R625 000			A Service Provider was appointed to develop a Tourism strategy for 2010, retention and expansion of businesses and incentive policy for investors	No variance	No deviation	No remedial action needed	
Commercial and Industrial Development	% fund transfer	Developed partnerships		No budget allocation	No expenditure			District Municipality, Local Municipalities and business participate in bi-monthly LED forum where discussions about industrial and commercial developments are taking place	No variance	No deviation	No remedial action needed	
SMME Development	Hosting of the District SMMEs workshops / Summits.	300 SMMEs attended workshops / summit convened at the local municipalities		R100 000	R30 000			Summits were held in all five (4) local Municipalities. Financial and non-financial matters were discussed. In partnership with the Prov. DEDT and Dr KKDM. To create awareness on the women cooperative development and support.	No variance	No deviation	No remedial action needed	
Aug 08	Hosting of Women Cooperative Development Awareness	150 Cooperatives attended the awareness campaign.			R10 000			Benchmarking, networking and business linkages.				

Sept/Oct 08	Workshop. Promotion and marketing opportunities.	40 SMMEs participated at the District SMME Expo held in Tlokwe	R100 000,00	R100 000,00	R100 000,00	Benchmarking, networking and business linkages.				
Nov 08	Hosting of the Provincial Preferential Procurement	50 Products were exhibited at the Provincial Mega Expo 08 held in Mafikeng	R80 000,00	R80 000,00	R80 000,00	To ensure that Govt institutions procure ten aside products and services of the SMMEs				
Nov 08		200 delegates attended the Preferential Procurement for Small Enterprise Products and Services (Ten Asides) Area marketed	0	0	0					
Vigorous marketing of the area	Development of promotional material	Area marketed				In partnership with communications department two (2) District newspapers were produced.	No variance	No deviation	No remedial action needed	
Enhancement of viable and fundable projects	Number of tender allocation	5 tenders allocated				Three (3) projects were set up. Tlokwe dry beans, Piggery in Maquassie Hills and Vineyard project in Ventersdorp. In all these three (3) projects service providers have been appointed to develop feasibility studies and business plans. A Service Provider was appointed to develop a Tourism strategy for 2010, retention and expansion of businesses and incentive policy for investors and identification of heritage sites.	No variance	No deviation	No remedial action needed	

E.7.4 Status of Disaster Risk Management (DRM) Projects: 30 December 2008

No	Project Name	Project Description	Current Status	Challenges	Budget (2008-09)	Expenditure to date
1.	DRM Plan- phase 1	Phase1 – Dr KKDM	Complete- Document to be available at the end of March 09	Limited Human resources	500 000.00	97975.75
		Phase 1 – Tlokwe	Complete- Document to be available at the end of march 09	Limited Human resources		
		Phase 1 – Maquassie Hills	Complete- Document to be	No delegated DRM official to serve in DRM		

			available at the end of March 09	structures. Officials serving in DRM structures perform other delegated functions		
	Phase 1 – Matlosana		Complete- Document to be available at the end of March 09	No delegated DRM official to serve in DRM structures. Officials serving in DRM structures perform other delegated functions		
	Phase 1 - Merafong		Complete- Document to be available at the end of March 09	Lack of resources. Human and other		
	Phase 1 – Ventersdorp		Complete- Document to be available at the end of March 09	No delegated DRM official to serve in disaster risk management structures Officials serving in DRM structures have other delegated functions		
2.	PIER (Public information education relations)	To conduct DRM awareness programs in order to reduce risks	On going project, Launched in May 2008	Human resources ie. Lack of dedicated personnel to implement program (all five locals and the district currently face this challenge)	100 000	80358.11
3	Stake holder relations / DRM forums	Aim of the project is to ensure stakeholder participation and the engagement of technical advise for DRM planning operations	All Forums are fully functional	Lack of dedicated DRM officials in local municipalities to implement DRM has led to the delay in completion of the project	50 000	R35 691
4	Relief Aid	Provision of disaster relief aid.	Ongoing - Ensuring that Relief aid is made available when required.	Limited storage capacities.	50 000	1508.00
5	CCTV cameras	Crime prevention	Ongoing- project outsourced	Project outsourced	R	
6.	Establishment of DRM centre	Development of fully functional DRM centre	Phase 1 and 2 completed	Limited funding	100 000	79 160.18

E.7.5 Budget Adjustments and Amendment to IDP: March 2009

- i. That the municipal council recognized that additional revenue is available to accelerate the service delivery during the 2008/2009 financial year;
- ii. That the amended Integrated Development Plan (IDP) be tabled before the municipal council on or before Tuesday, 31 March 2009;
- iii. That the budgeted amount of interest earned on investments (1020/05/2/07/2402) be increased by an amount of R3 003 700;
- iv. That the Accumulated Surplus (1020/05/3/03/0015) be increased by an amount of R8 607 957;
- v. That the Fire Support Programme Grant (FSG) amount of R7 500 000 be included in the budget to fund all Fire Support Programs included in the conditions;
- vi. That the municipal council recognizes the transfer of R1 816 000 from DWAF for Eradication of Backlogs of Water/Sanitation of Rural Schools and Clinics;
- vii. That the municipal council recognizes the transfer of R5 051 563 from the City of Matlosana for completion of the Solid Waste Project;
- viii. That the municipal council approves the increase of Investors International Trips (1005/05/1/15/2403) by R1 000 000 to be funded from earned interests on investments;
- ix. That the municipal council approves an amount of R2 000 000 towards the servicing of all rural roads within the district and be funded from earned interests on investments;
- x. That the Municipal Manager submit a report of the identified rural roads of (9) above to the Office of the Executive Mayor;
- xi. That the municipal council authorizes the increase of the City of Matlosana Solid Waste (1087/20/5/41/0001) by an amount of R5 051 563;
- xii. That the municipal council authorizes the creation of Eradication of Backlogs of Water/Sanitation of Rural Schools and Clinics Vote for an amount of R1 816 000;
- xiii. That the municipal council authorizes the creation of Meat Processing Vote for an amount of R2 500 000 which is funded from 2007/2008 Surplus Funds;
- xiv. That the municipal council authorizes the creation of Baitshoki Development Vote for an amount of R2 200 000 which is funded from 2007/2008 Surplus Funds;
- xv. That the municipal council authorizes the increase of Drikus Malan Bridge (1087/15/5/33/0001) with an amount of R930 000 which is funded from 2007/2008 Surplus Funds;
- xvi. That the municipal council authorizes the increase of Ventersdorp Rural Formalization (1087/05/5/15/0003) with an amount of R408 000 which is funded from 2007/2008 Surplus Funds;
- xvii. That the municipal council authorizes the increase of Vehicle Acquisition (1040/05/5/01/6301) Disaster Management Services with an amount of R50 000 which is funded from 2007/2008 Surplus Funds;

- xviii. That the municipal council authorizes the increase of Vehicle Acquisition (1035/05/5/01/6301) for Environmental Health Services with an amount of R140 000 which is funded from 2007/2008 Surplus Funds;
- xix. That the municipal council authorizes the increase of the Womaransstad Main Road (1087/15/5/31/0002) by an amount of R1 000 000 which is funded from saving of DWAF MIG as approved at the municipal council of Thursday, 27 November 2008;
- xx. That the municipal council authorizes the transfer of R1 500 000 of the Ventersdorp Mayoral Project (1087/05/5/15/0001) towards the Ventersdorp Unallocated (1087/15/5/34/0001);
- xxi. That the municipal council authorizes the total Ventersdorp Unallocated (1087/15/5/34/0001) amount of R6 220 380 (R4 720 380 + R1 500 000) towards Township Establishment and Installation of Water/Sanitation at Toevlug Ventersdorp;
- xxii. That the municipal council authorizes the transfer of R400 000 from the District Agricultural Projects (1080/10/8/20/0003) to the Executive Mayor's Discretionary Fund (1080/10/8/25/0009);
- xxiii. That the municipal council authorizes the transfer of R100 000 from Budget and Treasury Office (BTO) Back-up Server (1020/05/5/01/6305) towards Caseware Computer Licenses;
- xxiv. That the municipal council authorizes the transfer of R100 000 from BTO Back-up Server (1020/05/5/01/6305) towards Consultant Fees (1020/05/1/15/0603);
- xxv. That the municipal council authorizes the transfer of R1 500 000 of Generator Acquisition (1015/05/5/01/4501) of Corporate Services to Generator Acquisition (1040/05/5/01/4501) Disaster Management Services;
- xxvi. That the municipal council authorizes the transfer of R200 000 of Generator Maintenance (1015/05/1/15/1802) to Contracted Services Photocopiers (1015/05/1/12/3901);
- xxvii. That the municipal council authorizes the transfer of R150 000 from Overgrown Stands (1035/05/1/15/4203) to Environmental Health Information Management System; and
- xxviii. That the approved and adopted adjustments budget be submitted to National and Provincial Treasuries.

E.7.6 Projects Proposed by Locals: Funded by Dr KKDM: 2009-10

E.7.6.1 Ventersdorp LM Projects funded by Dr KKDM

LOCAL ECONOMIC DEVELOPMENT PROJECTS	BUDGET	Confirmed
1. Tshing Cultural Village (information centre & Museum)	R 2 000 000	
2. Inland Fish farming Project	R 4 541 471	
3. Vineyard Project	R 100 000	
4. Waste Gang recycling Project	R 400 000	
5. Poverty alleviation Projects (rural gardening projects)	R 200 000	
6. Rebokamoso Piggery Projects	R 100 000	

INFRASTRUCTURAL PROJECTS	WATER	SANITATION		Confirmed
1. Klipgat VIP: 141	2240 000.00	1 410 000.00		
2. Tshing Extension 4: 37 stands connection	240 000.00	530 000.00		
3. Toevlug: 358 stands connection		5100 000.00		
4. Upgrading of Pump Station	3 000 000 .00			
5. Farmlands: VIPs construction: 1578		15 5780 000.00		
6. Ventersdorp Industrial stands connection: 21	530 000 .00	4 300 000.00		
7. Ventersdorp/Tshing internal roads resealing			3500 000.00	
8. Boikhutsong network reticulation: 1200m				
9. Tsetse Network reticulation: 800m				
10. Goedgevonden network reticulation: 1800m				
11. Welgevonden VIPs: 180		1 800 000.00		
12. 5.0ml Reservoir	14 000 000.00			
13. Extension 6 Development	9500 000.00	20 700 000.00		
14. Makokskraal, Rysmierbuilt and Joko	120 000.00			
15. Villages sanitation development	8280 000.00			
16. 2.0 ml Pressure tower	28 000 000.00			
17. Ventersdorp x 7 sewerage network development		4 300 000.00		
18. Villages sanitation units		8 280 000.00		
19. Rysmierbuilt water development	1620 000.00			
20. Joko water development				

E.7.6.2Tlokwe City Council Projects funded by Dr KKDM

Project Name	Project Description	Funding Source	Location	Total Budget			Confirmed 2009/10
				2009/10	2010/11	2011/12	
Barolong Boo-Modiboa CPA	Dry Bean Piggery	Dr KKDM	Matlwang	R125 000	-	-	R 250 000
		Dr KKDM	Matlwang	Business Plan & Feasibility Study	-	-	Business Plan & Feasibility Study
	Poultry	Dr KKDM	Matlwang	Business Plan & Feasibility Study	-	-	Business Plan & Feasibility Study
	Vegetable Production	Dr KKDM	Matlwang	Business Plan & Feasibility Study	-	-	Business Plan & Feasibility Study
Ardklop National Arts Festival	District Expo	Dr KKDM, Tlokwe	Tourism Info Centre	R100 000			R100 000
	Dr KK District Tourism Information Centre	Dr KKDM, Tlokwe	Dr KK District, Tlokwe	R 35 000			R 35 000
Vredefort Dome	Tourism Awareness	Dr KKDM, Tlokwe	Tourism Info Centre	R 50 000			R 50 000
	Tourism Awards	Dr KKDM, Tlokwe	Tourism Info Centre				
Highveld National Park	Internal Fencing	Dr KKDM	Matlwang	R 12 000			R 12 000
N12 Tlokwe Cultural Village	Cultural Village	DEAT	N12	R 6 000 000			R 6 000 000
Community Markets	Community Markets	Dr KKDM	Ikageng	R 200 000			R 200 000
Car Wash	Car Wash	Dr KKDM	Ikageng	R 200 000			R 200 000
Construction of mini fire station	Fire Station	Dr KKDM	Potch	R 5 000 000			R 5 000 000
Water Network at Ikageng X12	Water Network	Dr KKDM	Ikageng X12	R 6 000 000			R 6 000 000
Sewer Connection Ikageng X 12	Sewer Connection	Dr KKDM	Ikageng X12	R 7 000 000			R 7 000 000
Roads and Stormwater Ikageng X12	Roads and Stormwater	Dr KKDM	Ikageng X12	R12 000 000			R12 000 000
Matlwang Access Road	Matlwang Access Road	Dr KKDM	Matlwang	R3 750 000			R3 750 000
Electricity supply to matlwang	Electricity supply	Dr KKDM	Matlwang	R1 800 000			R1 800 000
Integrated Waste Management	Waste Management	Dr KKDM	Potch	R5 000 000			R5 000 000
Crime Prevention	Installation of CCTV cameras	Dr KKDM	Potch, CBD and hot spots.	R3 000 000			R3 000 000
						Total	R 43 397 000
Community Empowerment Project.	Dr.KK Resource and Support Centre.	Dr KKDM	Ikageng	Still to be determined.			Still to be determined.

E.7.6.3 Matlosana City Projects funded by Dr KKDM: 2009/10

Please note that the following projects are a priority:

1. Mayoral project
2. Extension of Market hall
3. Building of Tigane library

NO	PROJECT NAME	PROJECT DESCRIPTION	BUDGET (2009-2010)	FUNDING SOURCE	LOCATION	TIME FRAME
1	Mayoral environmental youth management project	Mayoral special project	R6 000 000.00			
2	Upgrade existing structure of Oppenheimer stadium	Attraction of teams to establish base camp during 2010 Soccer World cup. Development of sports facilities	R40 000 000.00		Oppenheimer stadium	
3	Central store for rural development	Conversion of all unproductive farms into commercial farms. To economically empower emerging farmers to be commercial farmers	R10 000 000.00			
4	Diversification of economy	Refurbishment of entrepreneurial support center (esc) creation of sustainable businesses. Creation of co-operatives.	R10 000 000.00			
5	Building of library	Building of new library in Tigane	R5 000 000.00			
6	Establishment of youth center	Conversion of unproductive, municipal building into youth advice centers (development of youth entrepreneurs)	R20 000 000.00			
7	Airport development	Attraction of investors	R10 000 000.00			
8	Extension of the market hall	Shortage of floor space	R8 000 000.00			
9	Establish a processing depot	To meet customer needs, a processing depot is needed	R3 000 000.00			
10	Satellite markets	To structure unorganized business initiatives	R2 000 000.00			
11	Upgrade of Hartbeesfontein motor vehicle testing ground	To build a motor vehicle testing ground for Hartbeesfontein community, currently there is no testing ground	R1.7 000 000.00			
12	Computerized learners and driving license testing system	Accommodate more applicants improve service delivery	R7 000 000.00			
13	Finalization of additional driving license division Klerksdorp	More office space is needed	R800 000.00			
14	Fire appliances	Assistance with fire appliances to have full scale fire stations	R15 000 000.00			
15	Establishment of a fully functional FPA.	Establishment of a fully functional FPA.	R2 000 000.00			
16	Library in Tigane	Building of new library in Tigane	R4.5 000 000.00		Tigane	
17	Exclusive museum exhibitions	To renovate exhibition spaces	R2.5 000 000.00			
18	Create office space at museum	Insufficient and ineffective office space, exhibition and educational facilities	R14 000 000.00			
19	Compaction vehicles to remove refuse.	To provide an acceptable level of residential service To transport refuse to new dumping site (Jouberton, Kanana, Tigane and Khuma.)	R5 000 000.00		Matlosana	

NO	PROJECT NAME	PROJECT DESCRIPTION	BUDGET (2009-2010)	FUNDING SOURCE	LOCATION	TIME FRAME
20	Access for disabled	Installations of stairs lift for disabled at Council buildings (Whole Matlosana area)	R1 000 000.00		Matlosana	
21	Upgrading community halls	Refurbishment of community halls	R2,5 000 000.00		Alabama and Manzilpark	
22	Upgrade inlet works WWTP (accumulation of grit)	Mechanical & electrical equipment to be upgraded	R7,000,000.00		Klerksdorp	
23	Replace sewer pump line.	Replace 7 km x 300mm diameter pumpline from Circle pumpstation in Kanana to WWTP.	R1,800,000.00		Kanana	
24	Replace sewer pumpline	Replace 3.9 km x 300mm pumpline from Khuma ext. 6 to WWTP	R3,600,000.00		Khuma	
25	Increase capacity at Hartbeesfontein WWTP	Increase capacity from 4ml/day to 8ml/pay	R18,000,000.00		Hartbeesfontein	
26	VIP'S for farms and farms settlement		R2,600,000.00		Farms	
27	Upgrade manholes inlet rings.	Frequent overflows of sewer due to blockages	R1,500,000.00		Stiifontein.	
28	Upgrade manholes inlet rings	Frequent overflows of sewer due to blockages	R1,500,000.00		Orkney	
29	Upgrade manhole inlet rings	Frequent overflows of sewer due to blockages	R1,100,000.00		Khuma	
30	Upgrade Khuma 10ML reservoir		R13 500 000.00		Khuma	
31	Upgrade Tigane Pressure tower		R10 000 000.00		Tigane	
32	Refurbishment of reservoir water-towers		R8 000 000.00		Matlosana	
33	Water supply to Dawkinsville		R6 500 000.00		Dawkinsville	

E.7.6.4Maquassi Hills Local Municipality Projects funded by Dr KKDM: 2008/09

PRIORITY	PROJECT DESCRIPTION	2009/2010
ELECTRICITY	REFURBISHMENT OF TRANSFORMER, SUBSTATIONS PLAND AND EQUIPMENT AND TOOLS	1,000,000.00 100,000.00
WATER	LEUDORINGSTAD EAST STREET LIGHTS - KGAKALA, LEBALENG EXT. 5 VEHICLE 4 X 4 1 TON REPLACEMENT OF VALVES	300,000.00 300,000.00 500,000.00
SEWER	TOOLS AND EQUIPMENT (INCLUDES PLATE COMPACTOR) VEHICLE 4 X 4 1 TON WASTE BINS GENERATORS	250,000.00 300,000.00 150,000.00 50,000.00
	GRINDERS	20,000.00
	TOOLS, PLANT AND EQUIPMENT	200,000.00
PARKS	VEHICLE VEHICLE 4 X4 1 TON EDGE CUTTERS BOSSIE KAPPERS (SLACHERS) LAWN MOWERS	300,000.00 300,000.00 100,000.00 100,000.00 200,000.00
	ROAD N12	6,000,000.00
	KRUGER STREET - SCHWIEZER ROAD	2,000,000.00
	SEWER CONNECTION: MAKWASSIE	10,000,000.00
	WARD COMMITTIIES VEHICLE	350,000.00
	RURAL DEVELOPMENT: BOSKUIJ & OERSONSKRAAL	3,000,000.00
	ENGINEERING INFRASTRUCTURE MASTER PLAN	3,500,000.00
	ENVIRONMENTAL PLAN	3,000,000.00
	MAYORAL PROJECT	2,000,000.00
	SPEAKER: PUBLIC PARTICIPATION: TRANSPORTATION OF WARD COMMITTEE / OFFICES A FURNITURE FOR WARD COMMITTIIES	800,000.00
	LED	500,000.00
	PMS - IT SYSTEM / MONITORING AND IMPLEMENTATION	700,000.00
	IDP - PRINTING OF ANNUAL REPORT	1,500,000
	WORKSHOP	
	IDP - PRINTING OF ANNUAL REPORT	200,000.00
	STANDARDIZING OF ALL MUNICIPAL BY-LAWS	2,000,000.00

E.7.7 Allocations Summary to all Municipalities: 2008-09

CITY OF MATLOSANA					
PROJECT	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011
Mayoral Environmental	3,000,000	3,000,000	1,500,000	1,500,000	1,500,000
2010 Soccer Legacy	2,000,000	2,000,000	1,500,000	1,500,000	1,500,000
10mL Reservoir	-	6,000,000	7,400,000	-	-
Solid Waste Handling	7,380,046	5,643,953	500,000	-	-
Mayoral Roads	4,078,892	1,036,838	-	-	-
N12 Traffic Lights/Slipway	-	-	350,000	-	-
Khuma Main Road (Malekutu)	-	-	1,000,000	-	-
Buckle and Phuduhudu Street	4,070,300	-	-	-	-
Road Maintenance	1,750,000	-	-	-	-
Alabama/Jouberton Disaster	1,000,000	-	-	-	-
Khuma Clinic	400,000	-	-	-	-
KOSH Cemeteries	1,012,899	-	-	-	-
TOTAL	24,692,137	17,680,791	12,250,000	3,000,000	3,000,000
MERAFONG CITY LOCAL MUNICIPALITY					
Mayoral Project	-	5,746,730	5,000,000	5,000,000	5,000,000
Reconstruction Merafong	5,000,000	-	-	-	-
Emergency Services	-	10,622,305	-	-	-
Lifts for Disabled	-	-	750,000	-	-
Sewer Pipeline (Kokosi)	-	-	950,000	-	-
Reservoir (Blybank)	-	-	400,000	-	-
Water Pipeline (Fochville)	-	-	800,000	-	-
CCTV Cameras	-	-	3,000,000	3,360,000	3,763,200
Ext 9 Bulk Pipeline (Carletonville)	-	-	200,000	-	-
Flora Project	-	-	500,000	500,000	500,000
TOTAL	5,000,000	16,369,035	11,600,000	8,860,000	9,263,200
TLOKWE CITY COUNCIL					
PROJECT	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011
Mayoral Environmental	-	5,000,000	-	-	-
Branding	-	500,000	-	-	-
Drikus Malan Bridge	-	3,000,000	7,000,000	-	-
Upgrading of Parks	-	-	500,000	-	-
Zonderwater Geostudy	-	-	2,500,000	-	-
Land Use Manament	-	-	175,000	-	-
Lukhele Street	472,411	-	-	-	-
Waste Recovery Buy-Back Centre	500,000	-	-	-	-
Big Street, Sarafina	2,423,500	-	-	-	-
TOTAL	3,395,911	8,500,000	10,175,000	-	-

MAQUASSI HILLS LOCAL MUNICIPALITY					
Solid Waste Handling	2,000,000	-	-	-	-
Water Management	1,137,631	250,000	-	-	-
Electricity Investigation Pilot	-	-	200,000	-	-
Streetlights	-	1,000,000	500,000	-	-
Lebaleng Stormwater	-	2,500,000	6,050,000	-	-
Streetlights (Trotsville)	-	-	32,000	-	-
Streetlights (Tambo 1 & 2)	-	-	723,840	-	-
Streetlights (Ext 3 & Lebaleng)	-	-	64,000	-	-
Wolmaranstad Main Road	-	-	5,000,000	5,000,000	5,000,000
Mayoral Project	-	-	1,500,000	1,500,000	1,500,000
Waste Water Treatment Plant	700,000	-	-	-	-
Cemeteries Development	1,500,000	1,093,921	-	-	-
TOTAL	5,337,631	4,843,921	14,069,840	6,500,000	6,500,000
VENTERSDORP LOCAL MUNICIPALITY					
PROJECT	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011
Refilwe Agricultural Support Centre	511,045	-	-	-	-
Main Road	3,617,414	-	-	-	-
Rural Networks	-	221,988	-	-	-
Rysmierbult Clinic	-	1,420,310	1,060,000	-	-
Mayoral Project	-	1,000,000	1,500,000	1,500,000	1,500,000
Electricity Upgrade	-	1,750,000	-	-	-
Highmast Lights	-	1,800,000	1,700,000	-	-
Rural Formalization	-	1,300,000	300,000	-	-
Cemeteries Development	-	1,500,000	-	-	-
TOTAL	4,128,459	8,992,298	4,560,000	1,500,000	1,500,000
DR KENNETH KAUNDA DISTRICT MUNICIPALITY					
PROJECT	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011
Electricity Programme (Rural)	-	463,000	367,324	-	-
DWAF Basic Sanitation	919,505	367,324	-	-	-
Development Agency	-	1,000,000	1,000,000	1,000,000	1,000,000
CCTV Cameras (All Locals)	6,000,000	8,540,717	10,065,603	11,273,475	12,626,292
Overgrown Stands	-	150,000	250,000	300,000	350,000
TOTAL	6,919,505	10,521,041	11,682,927	12,573,475	13,976,292

E.7.8 DED and Tourism Proposed Projects: 2009-10

No	Project name	Project Description	Budget	Funding Source	Location	Time Frame
	LED					
1	Corporate development support	5 objectives to be achieved	100.000		District	12 months
2	SMME Development	5 objectives to be achieved	800.000		District	12 months
3	Meat Processing Plant	Establishing of ...Process of slaughtering animals	2.5m		Matlosana	12 months
4	Vineyard	Production of wine	300.000		Ventersdorp	12 months
5	Piggery	Breeding of pigs for market purposes	300.000		Wolmaranstad	12 months
6	Beans	Growing beans for market purposes	300.000		Tlokwe	12 months
	Tourism					
7	Dr Kenneth Kaunda District Tourism Association	Advisory body of the Development tourism opportunities	R80.000		District	12 months
8	2010 Tourism awareness	Embark on an awareness campaign	R80.000		District	12 months
8	Tourism information Centre	Maintaining Dr Kenneth Kaunda District Info Centre	R30.000		Tlokwe	12 months
10	Youth in Tourism	destination marketing, tourism route development and consistent consumer confidence	R50.000		District	12 months
11	World Economic Spin off	Upgrading of Prozesky Bird Sanctuary and Maintenance of over 600 Species,	R300.000		Tlokwe	12 months
12	Tlokwe cultural village	Constriction of a multicultural Village along the N12 Treasure Route	R1,000.000		Tlokwe	12 months
13	Tourism- training & Skills	SMME Empowerment	R60.000		District	12 months
14	Feasibility Study -Mining museum & mining Tour	Viability of the mining Museum & Tour	R100.000		Matlosana	12 months
15	Fish farming	Tourism development: Fishing , camping	R300.000		Maquasi Hiils	12 months
16	Tshing Cultural Village	Constriction of a multicultural Village	R1,000.000		Ventersdorp	12 months
17	Tourism exhibitions	Marketing Exposure	R100.000		District	12 months
18	Tourism Kiosk	Development of integrated information by installing an information Kiosk.	R100.000		District	12 months

E.7.9 Priorities Identified in the Agricultural and Poverty Alleviation Summit 2007

No	High Priority	Activity	Action Plan	Time-frames	Estimated cost (R)
1	Strategic Technical Team	Assemble strategic technical & strategy implementation team	Identify internally and external people with skills & technical capabilities. Consider seconding of individuals to the team by other departments.	2008-09	150 000
2	Memoranda of Understanding (MOUs)	Draft MOU between SDM and NEPAD	Finalize MOU's	2008	40 000
3	Mayoral Stakeholder Consultative Process (MOUs)	Executive Mayor's stakeholder consultative	To consolidate gains made during pre-summit & at the summit. Invite key stakeholders to the signing of MOUs' and launch of SDM Agriculture & Poverty Alleviation Strategy	2008	400 000
4	Agricultural Technical Support and Management Services	Provide on-going technical support and mentorship to small, medium and large scale farmers	Technical support and mentorship will be provided for a period of three years as to assist emerging farmers and commercial farmers to improve productivity. The technical support will include negotiating forward contracts & market linkages.	2008-12	107 520
5	Local Workshop & Strategy Implementation Guidelines	Conduct local strategy implementation workshops	Preparations for the workshop should aim to ensure that various stakeholders understand key critical aspects of the strategy & agree on common approaches for smooth implementation, practical & sound coronation.	2008	250 000
6	SDM Agriculture Marketing Plan	Develop agriculture marketing plan	Position the District as an Agricultural Development & Investment Hub in the Province	2008	400 000
7	Agriculture & Poverty Alleviation & Working Committee	Established district based agriculture & poverty alleviation & working committee	To ensure sound & practical facilitation & coordination of strategy programme activities, reduce misunderstanding at local level & to maintain clear lines of communications. It should also act as an advisory committee to the district.	2008	350 000
8	Agriculture Support & Strategic Development Fund	Prepare & establish the fund with the aim to support Agri-BEE initiatives which require both tactical & strategic interventions to penetrate niche markets.	Establish the fund to bridge the gap & enable farmers to enter key markets as & when these markets are available. The fund should be directed towards bridging finance & should be structured in way that it complements other available financial sources.	2008	7, 5 m
9	Fact-Finding Mission (Malawi, Nigeria, Egypt, China & Cuba)	Prepare & finalized fact finding mission schedule & composition of the mission.	Undertake fact finding missions within the NEPAD framework. The lessons learned from the missions should be incorporated into (second generation strategy)	2008	1,350 m
10	Home Based Food Growing Packages	Identify 5000 household which will benefit from home based food growing initiatives.	Provide seeds, basic gardening tools & technical support. Promote household food growing initiative by running a competition for the best home food grower of the season. Provide some form incentive in a form of an award for the home food grower.	2008-09	750 000
11	Pilot Projects ❖ Fish farming-Merاتفong & Maquassi Hills ❖ Dry Beans & Sorghum-Tlokwe ❖ Piggery-Maquassi Hills	Finalized the section of the pilot projects.	Develop business plans, provide funding & technical support. These projects should serve as practical deliverables or out comes of the summit.	2008-09	8,5 m
12	Youth Agricultural Capacity & Skills Development	Build local agricultural capacity & develop skills	Identify, recruit & register youth for agricultural high education studies & provide short term training as part of building agricultural capacity among the youth in the district.	2008-09	6 m

No	High Priority	Activity	Action Plan	Time-frames	Estimated cost (R)
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13	Funding Raising & Expertise Mobilization	Identify key strategic funding partners & mobilize expertise, national, regional & international to fast tract strategy programme activities implementation	Establish technical fund-raising team, which will also mobilize human resource expertise.	2008-10	
14	Improve Local Stable Food Production (Urban & Rural)	Develop urban, rural medium & large scale food production schemes	Contribute towards national food production by increasing local food production capacity with focus on: Maize, Wheat, Sorghum, Dry Beans, and Sunflower & Groundnuts Production. This should include building rural based grain crop food production irrigation schemes, storage facilities to serve as buffer & hunger mitigation plan during drought & poor seasons. This plan should also be linked to local disaster management plan or strategy.	2008-09	4, 5 m
15	Women's Development Initiatives	Build local capacity & develop enterprise management skills of local women with agricultural enterprises.	Urgently: provide women enterprises with business management, marketing, administrative & technical production training support. This support should also include existing youth initiatives in the district	2008-10	4 m
16	Water & Irrigation Development (Maquassi Hills, Ventersdorp)	Conduct water supply & irrigation scheme development feasibility study	Conduct bulk water supply feasibility study for irrigation infrastructure with prime focus on the use of effluent water from Municipality sewerage plans. Focus should be on the re-routing some of the effluent water sewer plants to nearby field for commercial grain crop & fodder production	2008-10	1,7 m
17	Cluster Diagnostic Studies	Conduct cluster diagnostic studies	The studies will assist to identify clusters which have high investment potential & isolate those which need long term plan at the same time such information should be reflected in the IDP's to ensure that IDP are reliable planning & developmental guiding tools.	2008-10	3,420 m
18	Establish Inland Fish Projects	Develop four commercial fish farming enterprises	Link the fish farming enterprises to the existing commercial grower in Ventersdorp. The enterprises should be linked to the farmer as out grower s & off-take agreements should be entered into with the grower which should cover all technical, scientific growing technology, skills development & market access aspects.	2009-10	4 m
19	SDM Agri-BEE	Conduct Agri-BEE survey	The survey should provide key aspects regarding the level of Agri-BEE compliance by local industries. Where necessary advise the industry concern on the need for such compliance.	2008	1,2 m
20	Research & Trials	Conduct on- farm production trails & research	Focus on agricultural commodities which are in high need for local industrials. The trails & research should provide farmers with all necessary technical & scientific production requirements to produce high quality commodities for markets.	2008-09	1,8 m

E.7.10 Economic Agency Projects, Plans, Programmes 2009-10

NO	PROJECT NAME	DESCRIPTION	LOCATION	PROPOSED BUDGET	TARGETED FUNDING SOURCE
SDMPROJ080901	Ventersdorp Vineyard – Phase 3	Development of technical report.	Ventersdorp local municipality -	R 171 673	Industrial Development Corporation – To be confirmed
SDMPROJ080902	Ventersdorp Vineyard – Phase 4	Establishment of farm building and offices.	Ventersdorp local municipality -	DED Budget	District Economic Development & Tourism – To be confirmed
SDMPROJ080903	Chris Hani Piggery – Phase 2 & 3	Feasibility study and business plan	Maquassi Hills Local Municipality	R 110 000	Industrial Development Corporation – To be confirmed
SDMPROJ080904	Chris Hani Piggery – Phase 4	Design, security fence and erection of borehole unit.	Maquassi Hills Local Municipality	DED Budget	District Economic Development & Tourism – To be confirmed
SDMPROJ080905	Stepping Stone Dry Bean Production – Phase 2 & 3	Feasibility study and business plan	Tlokwe local municipality – Matlwang	R 140 000	Industrial Development Corporation – To be confirmed
SDMPROJ080906	Stepping Stone Dry Bean Production – Phase 4	Soil preparations	Tlokwe local municipality – Matlwang	DED Budget	District Economic Development & Tourism – To be confirmed
SDMPROJ080907	Incubator – Mining Supplier park	Opportunity Analysis on mining procurement spend	Matlosana	R 150 000	Industrial Development Corporation – To be confirmed
SDMPROJ080908	Ventersdorp Inland catfish farming project – Phase 2 & 3	Feasibility study and Technical report	Ventersdorp local municipality	R250 000	Industrial Development Corporation – To be confirmed
SDMPROJ080909	Ventersdorp Inland catfish farming project – Phase 3 & 4	Market research and Business plan	Ventersdorp local municipality	R 200 000	Industrial Development Corporation – To be confirmed
SDMPROJ080910	Stepping Stone Piggery	Market research & Development of Business Plan	Tlokwe local municipality - Matlwang	R 220 000	Industrial Development Corporation – To be confirmed
SDMPROJ080911	Establishment of an Olive Oil Orchard in Ventersdorp – Phase 1	Pre-Feasibility study – Development of concept document	Ventersdorp local municipality	R 50 000	Industrial Development Corporation – To be confirmed
SDMPROJ080912	Establishment of an olive Oil Orchard – Phase 2 & 3	Feasibility Study and Business Plan	Ventersdorp local municipality	R 200 000	Industrial Development Corporation – To be confirmed
SDMPROJ080913	Cross Sector Partnership in agriculture.	Establishment of agriculture development committee constituted by Agriculture Corporate Social Investors and Stakeholders for support and funding of agricultural projects in Dr. KKDM	Dr. Kenneth Kaunda District Municipality	R 200 000	Industrial Development Corporation – To be confirmed
SDMPROJ080914	Environmental scan	Environmental scan on high impact projects and project focal areas for	Dr. Kenneth Kaunda District Municipality	R 200 000	Industrial Development Corporation – To be confirmed

E.7.11 Environmental Health Projects, Plans, Programmes 2009-10

NO.	PROJECTS NAME	PROJECTS DESCRIPTION	BUDGET	FUNDING SOURCE	LOCATION	TIME FRAME
1	District Air Quality Management Plan	A frame work within Air Quality Monitoring and licensing shall be implemented within the District.	R 1.5m	Dr KKDM	District Wide	6-8 Months
2	Environmental management Plan	A plan which will inform / guide Environmental Management activities programmes and projects within the District.	R500 000	Dr KKDM	District Wide	6-8 Months
3	Environmental Health Information Management System (phase 2)	A computerised information system which be linked to local Municipalities' database which will also measure performance of the Department against set targets.	R163 500	Dr KKDM	District Wide	3-6 Months
4	Environmental Awareness campaigns and capacity building initiatives	Initiates/ campaigns to educate and capacitate communities on Environmental Health issues	R700 000	Dr KKDM	District Wide	Ongoing
5	Compilation of District Environmental Health By-laws	To compile uniform Environmental health by laws to enable Environmental Health Practitioners to enforce the requirements of the Health Act.	R500 000	Dr KKDM	District Wide	6-8 months

E.7.12 Disaster Management Projects 2009-10

No	Project Name	Project Description	Budget (2009 – 10)	Funding Source	Location	Time frame
1	Level 2 DRM plan	Development of level 2 disaster risk management plans for the district and all local municipalities	R 500 000	DRM Grant	DR KKDM	14 months
2	PIER(Public information education relations	Public awareness strategy of the district. Programs developed and implemented which are aimed at making the community aware of risks and informing and educating them on prevention measures	R 200 000	DRM Grant	Dr KKDM	Ongoing
3	Stake holder relations / Disaster Risk management forums	Ensure stakeholder participation and the engagement of technical advise for disaster risk management planning operations	R 50 000	Equitable share	Dr KKDM	Ongoing
4	Relief Aid	Provision of disaster relief aid.	R 50 000	DRM grant	Dr KKDM	ongoing
5	CCTV cameras	Crime prevention	R 1 454 403	Equitable share	Dr KKDM	ongoing
6	Establishment of centre	Development of fully functional disaster risk management centre	R 250 000	DRM Grant	DR KKDM Disaster centre	2011
7	Purchase of fire engines	2 medium pumper and 1 tanker	R 7 500 000	Fire support Grant	Ventersdorp Merafong	Ongoing
8	Training of fire fighters	Training and development of fire fighters	R 300 000	Equitable share	Dr KKDM	ongoing
9	Risk Reduction projects (SAWS station , Girtl)	Establishment of weather station; Girl in risk reduction leadership project	R300 000	DRM Grant	Maquasie hills ; Ventersdorp	2011
10	Volunteer unit	Establishment of volunteer unit	R80 000	Equitable share	Dr KKDM	ongoing

E.7.13 Children: Programme of Action 2008/09

No.	Description of Programme & Actions	Source	Responsibility	Locality of project/ program	Timeframe/ Deadline	Target Per Annum
1.1	SDM Children Rights Advisory Council Launch	Presidency	S D M	EM's Office	Dec 2008	Launched structure
1.2	Orkney Homeless Children Project	S D M	S D M, Locals Municipalities	EM's Office	Ongoing	No. of Children reached
1.3	School Children Project (School Uniform, etc) (Need Basis)	S D M	S D M	EMs' Office	Ongoing	Report per Project
1.4	HIV/AIDS Programs, Awareness & Projects	National, Provincial, District, Locals	National, Provincial, District, Locals	EM's Office	Ongoing	Reports
1.5	National Children's Day	National	National, Provincial, District, Locals	EM's Office	Yearly-Oct	Reports
1.6	Day of the African Child	Continental, National	National, Provincial, District, Locals	EM's Office	Yearly-June	Reports
1.7	Food Parcels for Child-headed Families (Need Basis)	S D M	S D M	EM's Office	October-Ongoing	Reports
1.8	Take a Girl-Child to Work	National	S D M / Locals	EMs Office, Speakers Office	Yearly-May	Report
1.9	Implements Children's Rights Delivery Guide for Municipalities	National	National, Provincial, District, Locals	EM's Office	Ongoing	Reports

E.7.14 Gender Desk Proposed Projects 2009/10

WASTE MANAGEMENT PROJECT FOR MAQUASSI HILLS, VENTERSDORP & MATLOSANA

40 Women per Area

- ▶ Provision of training;
- ▶ Avail necessary resources and equipments (after training to start the project);
- ▶ Mentoring and monitoring the projects;
- ▶ Capacity building and empowerment for women in preparation for 2010 Soccer World Cup and align their programmes in-line with Economic empowerment;

SHOE & LEATHER BAG MAKING PROJECT FOR MAQUASSI HILLS

- ▶ Training; Resources; Equipment; Mentoring & monitoring the projects

VEGETABLE FARMING FOR VENTERSDORP

- ▶ Training; Resources; Equipments; Mentoring & monitoring the project

E.7.15 Disability Programme of Action 2008/09

PERIOD: APRIL 2008 – MARCH 2009										
No.	Description	Source	Responsible	Locality	Time frame	Target per annum	Achievement / work done	Challenges	Budget (R)	Exp
Capability needs of a development state										
Programme of Action										
1	Develop Disability Policy	DrKKDM	Policy & research unit, EM's Office	DrKK DM	Apr 08	Ensure that all locals develop their own policies				
2	Launch District Disability Forum	DrKKDM	EM's office, OOP, Depts, PDF, NGOs	DrKK DM	Mar 08		All five local forums already launched. Already had two meetings comprising of sector departments & local forum in preparation for the District launch		150 000	
3	Induct / workshop all forums	DrKKDM, OOP, PDF	EM's office, OOP, PDF	DrKK DM	08 May 08				15 000	
4	District Disability Games	DrKKDM, Depts, NGOs, Schools	EM,s office, DSAC, SDM Sports	DrKK DM	Jun 08		Successful 2007 inaugural disability games, hosted participants from all locals	Buy sports paraphemelia for participants	300 000	
5	Access to SDM buildings (temporary arrangement). Buy two IBEX transeat	DrKKDM	EM's Office	DrKK DM	Apr 08	Ensure accessibility within SDM jurisdiction		Acceptability of the product	25 000	
6	Imbizo specifically for the disability sector		EM's office, Depts, NGOs/CBOs	Local Municipality	Sept 08				50 000	
7	Bursaries / learnership		EM's office		Jan 08			Identification of beneficiaries from disability sector	2% of budget. 2% participant in learnerships	
8	Bead work projects		EM's office & Mintek		8 Oct			Factory space, marketing. Identification of beneficiaries from the disability sector.	295 595	

E.7.16 Sports, Recreation, Arts, Culture and Heritage: Projects 2008/09

DISTRICT MUNICIPALITY OPERATIONAL PLAN

STRATEGIC GOALS TO PROMOTE AND CONTRIBUTE TO NATIONAL BUILDING THROUGH SPORT, RECREATION, ARTS, CULTURE AND HERITAGE

STRATEGIC OBJECTIVES:

- ▶ To ensure sustainable development and promotion of sport and recreation with emphasis towards disadvantaged communities.
- ▶ To increase levels of participation in sport & recreation activities.
- ▶ To promote and improve cultural tolerance.
- ▶ Implementing programmes only in those areas where other role players are not active –eg. In historically or newly disadvantaged areas where it is not economically viable for civil society to run programmes.
- ▶ Creating a suitable environment for Sports, Recreations, Arts, Culture and Heritage.
- ▶ Working with stakeholders to enhance and promote the programmes of the departments until sustainable partnerships are brokered the role of SRAC & Heritage will be limited playing a coordinating and persuasive role.
- ▶ Providing strategic direction, facilitating the development of new strategies and approaches, and supporting innovation in the sectors of sports, Arts Culture and Heritage.

DR KENNETH KAUNDA DISTRICT MUNICIPALITY MANDATES

- ▶ Promotion & development of sport, recreation arts culture.
- ▶ The preservation and management of heritage resources.
- ▶ Provision of library and information services.
- ▶ Organizing and hosting of commemorative events and
- ▶ Monitoring and evaluating the mainstreaming of youth.
- ▶ Programmes by North West Provincial Government departments.

BROAD POLICIES, PRIORITIES AND STRATEGIC GOALS PROGRAMME I ADMINISTRATION

The Administration programme renders support services the other core programmes of the district. This programme included the Local, District, Provincial and National Commemorative days for North West Province, as well as the typical policy, finance, human resource and administrative functions.

FINANCIAL MANAGEMENT

- ▶ The mandate of financial management derives from the PFMA.
- ▶ The unit is responsible for implementing financial management and control systems, and for providing a procurement service which meets the needs of the department, and promotes SME and BEE and BBBEE development.

HUMAN RESOURCE MANAGEMENT

- ▶ This unit has responsibility for the full range of human resource management and development functions
- ▶ Key challenges include conducting a thorough organizational review and skills audit and ensuring alignment with new strategic priorities.

COMMUNICATION, EVENTS MANAGEMENT

- ▶ Communications and Events management is mandated to build social cohesion by organizing the provincial celebration or the Human Rights, Freedom, Youth, Women's, and Heritage days

ADMINISTRATIVE AND FACILITIES MANAGEMENT

- ▶ This section is responsible for the administration and management of the offices and the provision of security on the district premises. The administration section is responsible for ensuring the district complies with the OHSA.
- ▶ The focus of the facilities management unit is to support the development, upgrading and refurbishment of sport, recreation arts, culture heritage and library facilities in collaboration with local municipality, district of municipality, even national government and the private sector.
- ▶ In addition the facilities management –unit focuses on ensuring community environment in the development and implementation of sustainable maintenance and management plans.

YOUTH DEVELOPMENT

PROGRAMME 2 CULTURAL AFFAIRS

- ▶ The cultural affairs & Directorate is responsible for the development of Arts and Culture and the management of heritage resources broadly (i.e Heritage sites, museums) monuments, language and geographic names)
- ▶ It forms partnership to promote province, district as preferred venue for Arts and Culture events through effective marketing, promoting mass participation in Arts and culture activities through community recreation centers and the carnival programme

PROGRAMME 3 LIBRARY AND INFORMATION SYSTEMS

PROGRAMME 4 SPORTS & RECREATION

The Sport & Recreation programme has five main strategic thrusts:

1. To promote the band: Go for Gold means contributing to a success2010 World Cup by collaborating with the private sector other districts and provincial structure in building and refurbishing facilities.
2. attracting North West Province base professional teams to play their home game in our Province (NWP)
3. Marketing and partnerships to promote existing tournaments and events.
4. Enhancing and expanding the promotion of sports developments and talent identification through provincial tournaments and the legends programme
5. Identification and development of high performance sporting talent through the Academy programme (North West Academy of Sports)

PROGRAMMES FOR SPORTS, RECREATION, ARTS AND CULTURE – 2009 – 2010

No	PROGRAM	ACTIVITY	BUDGET (R)	RESPONSIBILITY	TARGET DATE	VENUE
1	Disability Games	Indigenous games, Soccer, volleyball, netball, tennis, table tennis, pool	270 000	Local municipalities, Dr KKDM, Department of Sports, Social Development and other stakeholders	Jun – Jul 2009/2010	Maquassi Hills
2	Women in sports	Indigenous games, Soccer, volleyball, netball, tennis, table tennis, pool	270 000	Local municipalities, Dr KKDM, Department of Sports, Social Development and other stakeholders	August	Matlosana
3	Local / international games	All sporting codes	300 000	District SAFA squad, LM	Jun – Jul 2010	Tlokwe, Matlosana, Other districts
4	Codes development	Selection of other sporting codes	350 000	Federations clubs, Dr KKDM, LM and Department of Sports	July – June 2010	Local municipalities
5	SAMSRA games	Municipal games	200 000	District, LM	Sept 2009, April 2010	Maputo (Mozambique)
6	Rural development games	Indigenous games, sports	350 000	Department of sports, Education, Social Development, LM, Dr KKDM	July – June 2010	District
7	Cultural festival	Music, visual arts, dance, fine arts	200 000	Dr KKDM, LM, Department of Sports, Education	June – July	District
	Confederation cup & 2010 FIFA world cup	Soccer, art and culture, music	11 000 000	District 2010 coordinating committee, other relevant stakeholders	June – July	

F. FINANCIAL PLAN AND SDBIP

F.1 Operational 5-Year Action Plan

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

F.2 5-Year Financial Plan: 2009/10

F.2.1 Executive Summary

	2005/2006		2006/2007		2007/2008		2008/2009		ADJUSTED		FORECAST		MEDIUM TERM REVENUE AND EXPENDITURE		2010/2011		2011/2012		
					AUDITED	APPROVED	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
OPERATING EXPENDITURE																			
Councillors' Remuneration	4,904,243	5,258,588	4,998,713	6,126,118	4,998,713	6,126,118	6,126,118	6,126,118	6,126,118	6,126,118	6,126,118	6,126,118	6,126,118	6,126,118	6,126,118	6,126,118	6,126,118	6,126,118	6,126,118
Employees Related Costs	10,936,902	14,919,827	33,202,199	41,865,088	33,202,199	41,865,088	41,866,027	41,866,027	41,866,027	41,866,027	41,866,027	41,866,027	41,866,027	41,866,027	41,866,027	41,866,027	41,866,027	41,866,027	41,866,027
General Expenses	4,686,070	6,614,522	10,544,012	19,624,463	10,544,012	19,624,463	20,160,563	20,160,563	20,160,563	20,160,563	20,160,563	20,160,563	20,160,563	20,160,563	20,160,563	20,160,563	20,160,563	20,160,563	20,160,563
Depreciation	1,162,800	923,547	8,725	780,000	8,725	780,000	780,000	780,000	780,000	780,000	780,000	780,000	780,000	780,000	780,000	780,000	780,000	780,000	780,000
Finance Charges –DBSA	4,445,430	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Repairs and Maintenance	256,650	204,529	291,227	778,499	291,227	778,499	823,499	823,499	823,499	823,499	823,499	823,499	823,499	823,499	823,499	823,499	823,499	823,499	823,499
Contracted Services	2,447,599	876,288	2,735,511	1,963,793	2,735,511	1,963,793	2,188,793	2,188,793	2,188,793	2,188,793	2,188,793	2,188,793	2,188,793	2,188,793	2,188,793	2,188,793	2,188,793	2,188,793	2,188,793
Grants and Subsidies	7,170,339	23,103,119	13,100,183	26,832,053	13,100,183	26,832,053	29,962,053	29,962,053	29,962,053	29,962,053	29,962,053	29,962,053	29,962,053	29,962,053	29,962,053	29,962,053	29,962,053	29,962,053	29,962,053
TOTAL OPERATING EXPENDITURE (A)	36,010,033	51,900,420	64,880,570	97,970,014	64,880,570	97,970,014	101,907,053	101,907,053	101,907,053	101,907,053	101,907,053	93,892,293	93,892,293	135,442,651	135,442,651	141,331,433	141,331,433	165,867,069	165,867,069

	2005/2006	2006/2007	2007/2008 AUDITED ACTUAL	2008/2009 APPROVED BUDGET	ADJUSTED BUDGET	FORECAST BUDGET	MEDIUM TERM REVENUE AND EXPENDITURE			
							2009/2010 BUDGET	2010/2011 BUDGET	2011/2012 BUDGET	
CAPITAL EXPENDITURE										
General Capital	12,893,471	6,045,000	1,373,671	4,725,386	12,395,386	11,447,504	11,127,500	999,375	1,082,656	
Roads and Storm water	33,008,472	11,341,837	1,672,606	23,420,380	21,679,039	19,689,231	3,300,000	0	0	
Water Management	5,130,470	1,142,207	5,158,119	11,300,000	11,405,000	8,984,615	1,850,000	0	0	
Waste Water Management (Sanitation)	5,912,140	598,320	0	1,650,000	950,000	876,923	350,000	379,167	410,764	
Waste Management (Disposal)	10,675,966	2,000,000	5,471,192	500,000	5,551,563	5,124,520	0	0	0	
Electricity	2,491,480	0	2,846,468	3,587,164	3,587,164	2,972,160	0	0	0	
Community and Social Services	16,679,245	4,199,000	20,803,305	14,785,000	25,529,380	16,767,149	11,727,000	0	0	
Funds available for Local Councils							23,247,079			
TOTAL CAPITAL EXPENDITURE (B)	86,791,244	25,326,364	37,325,361	59,967,930	81,097,532	65,862,102	51,607,579	1,378,542	1,493,420	
TOTAL EXPENDITURE (A + B)	122,801,277	77,226,784	102,205,931	157,937,944	183,004,585	159,754,395	187,044,230	142,709,974	167,360,490	
OPERATING REVENUE										
RSC Levies	60,000,000	12,240,896	0	0	0	0	0	0	0	
Rent on Facilities	30,000	39,008	39,100	34,320	34,320	34,320	50,000	54,167	58,681	
Interest Earned - External Investments	4,280,000	9,835,469	14,239,494	9,533,333	12,537,033	12,537,033	9,500,000	10,291,667	11,149,306	
Interest Earned - Outstanding Debtors	608,000	248,193	1,074,322	0	0	0	0	0	0	
Grants and Subsidies Received	5,190,000	72,047,095	110,539,459	126,180,000	136,583,421	150,361,708	158,564,000	179,618,184	188,631,532	
Other Revenue	1,549,100	11,020,450	53,119	18,600	5,070,163	5,070,163	12,600	13,650	14,788	
Transfer from Capital Replacem. Reserve	51,144,177		0	11,500,000	11,500,000	11,500,000	3,112,500	3,371,875	3,652,865	
Transfer from Surplus			0	10,671,691	19,279,648	19,279,648	15,805,130	0	0	
TOTAL REVENUE FUNDS (C)	122,801,277	105,431,111	125,945,494	157,937,944	185,004,585	198,782,872	187,044,230	193,349,542	203,507,171	
SURPLUS (C - A - B)	0	28,204,327	23,739,563	0	2,000,000	39,028,477	0	50,639,568	36,146,681	

F.3 5-Year Capital Investment Programme: 2008/09

F.3.1 Infrastructure Investments

DESCRIPTION	2007/2008 AUDITED ACTUAL	CURRENT YEAR APPROVED BUDGET	ADJUSTED BUDGET	FORECAST BUDGET	MEDIUM TERM REVENUE AND EXPENDITURE			
					2009/2010 BUDGET	2010/2011 BUDGET	2011/2012 BUDGET	
COMMUNITY AND SOCIAL SERVICES								
Mayoral Project - Matlosana	3,000,000	1,500,000	1,500,000	1,384,615	0	-100	-	
District Agricultural Projects	585,000	1,000,000	600,000	553,846	0	-100	-	
2010 Soccer World Cup Legacy	2,000,000	1,500,000	1,500,000	1,384,615	0	-100	-	
Cemeteries Phase 2 - M/Hills	800,019	-	-	-	0	-	-	
Mayoral Project - Merafong	5,745,730	5,000,000	5,000,000	4,615,385	0	-100	-	
Mayoral Project - Tlokwe	5,000,000	-	-	-	0	-	-	
Rysmierbult Clinic	566,770	1,060,000	1,060,000	978,462	0	-100	-	
Mayoral Project - Ventersdorp	1,000,000	1,500,000	-	-	0	-	-	
Fencing LED Office - Ventersdorp	97,858	-	-	-	0	-	-	
Formalization Rural Areas	582,214	300,000	708,000	653,538	0	-100	-	
Fencing Rural Cemeteries - Ventersdorp	1,425,714	-	-	-	0	-	-	
Mayoral Project - M/Hills	0	1,500,000	1,500,000	1,384,615	0	-100	-	
Lifts for the disabled	0	750,000	750,000	692,308	0	-100	-	
Upgrading of Parks	0	500,000	500,000	461,538	0	-100	-	
Land Use Management	0	175,000	175,000	161,538	0	-100	-	
Rural Sanitation&Water Backlog@Scho/Clinics			1,816,000	1,676,308	4,127,000	127	-	
Township Establishment Toevlug Ventersdorp			6,220,380	220,380	6,000,000	-4	-	
Rural Road Maintenance			2,000,000	1,200,000	800,000	-60	-	
Housing Project&Infrastructure Baitshoki Village			2,200,000	1,400,000	800,000	-64	-	
TOTAL	20,803,305	14,785,000	25,529,380	16,767,149	11,727,000	-54	-	

DESCRIPTION	2007/2008 AUDITED ACTUAL	CURRENT YEAR APPROVED BUDGET	ADJUSTED BUDGET	FORECAST BUDGET	MEDIUM TERM REVENUE AND EXPENDITURE		
					2009/2010 BUDGET	2010/2011 BUDGET	2011/2012 BUDGET
ROADS AND STORMWATER							

Mayoral Roads - Roll Over	704,189	-	349,039	-	-	-	-	-	-	-	-	-	-	
Lebaleng Storm water - M/Hills	581,694	6,050,000	6,050,000	5,584,615	0	-100	0	-100	0	-100	0	-100	0	
Drikus Malan Bridge - Tlokwe	386,723	7,000,000	7,000,000	7,320,000	400,000	-95	400,000	-95	400,000	-95	400,000	-95	400,000	
Main Road - Wolmaranstad - M/Hills	0	5,000,000	6,000,000	5,538,462	2,500,000	-58	2,500,000	-58	2,500,000	-58	2,500,000	-58	2,500,000	
N12 Traffic lights/Slipway	0	350,000	350,000	323,077	0	-100	0	-100	0	-100	0	-100	0	
Khuma main Road(Malekutu)-Matlosana	0	1,000,000	1,000,000	923,077	400,000	-60	400,000	-60	400,000	-60	400,000	-60	400,000	
Tshing - Roads - Ventersdorp (Unallocated)	0	4,020,380	-	-	-	-	-	-	-	-	-	-	-	
TOTAL	1,672,606	23,420,380	21,679,039	19,689,231	3,300,000	-85	3,300,000	-85	3,300,000	-85	3,300,000	-85	3,300,000	
WATER MANAGEMENT	2007/2008	AUDITED	ACTUAL	CURRENT YEAR	APPROVED	BUDGET	ADJUSTED	FORECAST	FORECAST	BUDGET	2009/2010	BUDGET	2010/2011	BUDGET
Water Awareness Campaign - M/Hills	161,876	-	-	-	-	-	-	-	-	-	0	-	-	-
10ML Reservoir - Tigane/Matlosana	4,826,152	7,400,000	7,400,000	6,830,769	0	-100	0	-100	0	-100	0	-100	0	-
Rural Areas Network - Ventersdorp	170,091	-	-	-	-	-	-	-	-	-	-	-	-	-
Zonderwater Geostudy - Potchefstroom	0	2,500,000	2,500,000	1,000,000	1,500,000	-40	1,500,000	-40	1,500,000	-40	1,500,000	-40	1,500,000	
Reservoir(Blybank) - Potchefstroom	0	400,000	400,000	369,231	0	-100	0	-100	0	-100	0	-100	0	
Water Pipeline (Fochville)- Merafong	0	800,000	905,000	600,000	350,000	-61	350,000	-61	350,000	-61	350,000	-61	350,000	
Ext 9 BULK pipeline (Carltonville)- Merafong	0	200,000	200,000	184,615	0	-100	0	-100	0	-100	0	-100	0	
TOTAL	5,158,119	11,300,000	11,405,000	8,984,615	1,850,000	-84	1,850,000	-84	1,850,000	-84	1,850,000	-84	1,850,000	
WASTE DISPOSAL MANAGEMENT	2007/2008	AUDITED	ACTUAL	CURRENT YEAR	APPROVED	BUDGET	ADJUSTED	FORECAST	FORECAST	BUDGET	2009/2010	BUDGET	2010/2011	BUDGET
Solid Waste Handling - Matlosana	5,471,192	500,000	5,551,563	5,124,520	0	-100	0	-100	0	-100	0	-100	0	
TOTAL	5,471,192	500,000	5,551,563	5,124,520	-	-100	-	-100	-	-100	-	-100	-	-

	2007/2008	CURRENT YEAR	ADJUSTED	FORECAST	MEDIUM TERM REVENUE AND EXPENDITURE
	AUDITED	APPROVED	BUDGET	BUDGET	2009/2010
					BUDGET
					2010/2011
					BUDGET
					2011/2012
					BUDGET

GRANTS AND SUBSIDIES RECEIVED OPERATING		CURRENT YEAR		ADJUSTED		YEARLY FORECAST		MEDIUM TERM REVENUE AND EXPENDITURE		
Backlog in Water&Sanita. at Clinic & School Grant		APPROVED BUDGET		BUDGET		BUDGET		BUDGET		
		BUDGET		BUDGET		BUDGET		BUDGET		
TOTAL	-	-	-	1,816,000	1,816,000	1,676,308	4,127,000	56	4,470,917	4,843,493
TOTAL	-	-	-	1,816,000	1,816,000	1,676,308	4,127,000	127	4,470,917	4,843,493
GRANTS AND SUBSIDIES RECEIVED CAPITAL		CURRENT YEAR		ADJUSTED		YEARLY FORECAST		MEDIUM TERM REVENUE AND EXPENDITURE		
DESCRIPTION		APPROVED BUDGET		BUDGET		BUDGET		BUDGET		
		BUDGET		BUDGET		BUDGET		BUDGET		
Municipal Infrastructure Grant				1,087,421	1,003,773	1,003,773	0		-	-
Sanitation Clinic Dwaf							0		-	-
Two Roomed Clinics							0		-	-
TOTAL	-	-	-	1,087,421	1,003,773	1,003,773	-	-	-	-

F.3.2 Capital Expenditure by Category

Dr Kenneth Kaunda District Municipal	PRECEDING YEAR 07/08 AUDITED ACTUAL	CURRENT YEAR APPROVED BUDGET	ADJUSTED BUDGET	YEARLY FORECAST	MTREF FRAMEWORK		
					BUDGET 2009/2010	BUDGET 2010/2011	BUDGET 2011/2012
SUPPORTING TABLE 11							
CAPITAL EXPENDITURE BY CATEGORY							
INFRASTRUCTURE							
Land and Buildings							
Roads,pavements,bridges&stormwater	1,672,606	23,420,380	21,679,039	19,689,231	3,300,000	0	0
Water Reservoirs & reticulation	5,158,119	11,300,000	11,405,000	8,984,615	1,850,000	0	0
Electricity reticulation	2,846,468	3,587,164	3,587,164	2,972,160	0	0	0
Sewerage purification & reticulation	5,471,192	2,150,000	6,501,563	6,001,443	350,000	379,167	410,764
Other		0	0	0	0	0	0
COMMUNITY							
Community Halls	0	0	0	0	0	0	0
Libraries	0	0	0	0	0	0	0
Clinics	0	0	0	0	0	0	0
Other	20,803,305	14,785,000	25,529,380	16,767,149	11,727,000	0	0
HERITAGE ASSETS		0	0	0	0	0	0

Dr Kenneth Kaunda District Municipal	PRECEDING YEAR 07/08 AUDITED ACTUAL	CURRENT YEAR APPROVED BUDGET	ADJUSTED BUDGET	YEARLY FORECAST	MTREF FRAMEWORK		
					BUDGET 2009/2010	BUDGET 2010/2011	BUDGET 2011/2012
SUPPORTING TABLE 11							

CAPITAL EXPENDITURE BY CATEGORY		ACTUAL									
INFRASTRUCTURE											
INVESTMENTS PROPERTIES			0		0		0		0		0
OTHER ASSETS											
Computer Equipment		7,141	120,000		308,000		278,538		460,000		249,167
Other motor vehicles		0	1,460,000		1,670,000		1,541,538		500,000		0
Office Furniture & Fittings		380,721	372,150		295,150		268,754		290,000		205,833
Office equipment		383,661	483,236		370,236		333,077		182,500		143,542
Other		555,994	2,290,000		2,252,000		2,109,000		1,245,000		400,833
SPECIALISED VEHICLES											
Fire		0	0		7,500,000		6,923,077		8,450,000		0
Conservancy			0		0		0		0		0
Ambulances			0		0		0		0		0
TOTAL CAPITAL EXPENDITURE			37,279,207		59,967,930		81,097,532		28,354,500		1,378,542
											1,493,420

F.3.3 Economic Development, Tourism and Agriculture Investments GRANTS AND SUBSIDIES - OPERATING

DESCRIPTION	2007/2008	CURRENT YEAR	FORECAST	MEDIUM TERM REVENUE AND EXPENDITURE		
	AUDITED ACTUAL	APPROVED BUDGET	BUDGET	2009/2010 BUDGET	GROWTH 2010/2011 BUDGET	2011/2012 BUDGET

CCTV Cameras	7,809,402	13,065,603	13,065,603	12,060,557	14,150,000	8	15,329,167	16,606,597
Disaster Management Plan	311,404	500,000	500,000	461,538	542,000	8	587,167	636,097
Disaster management awareness	0	100,000	100,000	92,308	200,000	100	216,667	234,722
Disaster management relief	0	50,000	50,000	46,154	54,200	8	58,717	63,610
Disaster management advisory forum	0	50,000	50,000	46,154	54,200	8	58,717	63,610
Emergency Funding major incident	0	500,000	500,000	461,538	400,000	-20	433,333	469,444
Volunteer Unit	0	0	0	0	80,000	100	86,667	93,889
Fire Fighting Training & Devel	0	0	0	0	300,000	100	325,000	352,083
Risk Reduction Project	0	0	0	0	300,000	100	325,000	352,083
	8,120,806	14,265,603	14,265,603	13,168,249	16,080,400	13	17,420,433	18,872,136

G. ORGANIZATIONAL PERFORMANCE MANAGEMENT SYSTEM

G.1 Monitoring and Performance Management System

INTRODUCTION

Chapter 6 of the Municipal Systems Act , 32 of 2000 and the Local Government Municipal Planning and Performance Management System entails the development of the Performance Management System stipulates that amongst others a municipality must:

Establish Performance Management System that is in line with the priorities, objectives, indicators and targets contained in the IDP, which means Key Performance Areas and Key Performance Indicators of the Municipality to be aligned to the 5 year Local Government strategic Agenda Apex Priorities. Moreover, Apex priorities must inform the Local Government Strategies with other relevant sector plans. In essence, a culture of Performance Management system must promote among political structures and formally be adopted by the municipal council. It should also standardize the compilation of the Integrated Development Plans (IDP), Budget and Technical SDBIP, over and above to establish mechanisms to monitor and review performance management system.

It is therefore important to ensure that we are obligated as senior management/middle managers and staff to actually comply with our performance management system policy that was adopted by the council and to be committed to a process of regular reporting to the council, other political structures, public and other organs of state and also to ensure that municipalities function in Synchronony with the Province. Preferable quarterly reviews must be held between the employer and employees to track progress in the implementation of the Technical SDBIP.

We are compelled to prepare, within three months of the end of the financial year an annual performance report that satisfies the Municipal System Act, Act of 2000, (Sec 46) and the Municipal Financial Management Act, Act No. 56 of 2003, Section 121. This report must be adopted by Council. Therefore, Council must establish an oversight committee to compile report on the performance of the municipality and submit both the annual and the oversight report to the MEC for Local Government

Challenges in the municipality

- Senior Management not aware of the Local Government strategic Agenda documents and contents.
- Non alignment of local plans with National and provincial imperatives.
- Communication flow at local Municipalities, Invitation to relevant official and MM.

- Unclear baseline indicators
- Performance managers role in the municipality is not recognize by senior managers

Measures to Close the Gaps

- Performance Managers must take a leading role in planning initiatives and not to stand at the periphery because of his position (level).
- Ensure that performance manager have first hand adequate information of the Municipality..
- Institutional arrangement in terms of planning to be reconsidered (IDP & PMS)
- Need to identify relevant sources of information.
- The Council must clarification mandate Performance Manager in the organization

Unable to Develop Measures & Inability to differentiate KPI and objectives - Ideal

- Senior managers of our Municipality are unable to interpret the following Performance measures and to cascade it down to the lower levels :
 - Objectives of their department
 - Baseline of their own divisions
 - Indicators – units of measurement
 - What is input Indicators
 - What is process indicators
 - What is output indicators
 - What is outcome indicators

Measures to Close the Gaps

- Continuous refresher session will ensure that all managers have common understanding of language and processes of developing measures (1 or 2 Days) and not to attack the Performance Manager for setting wrong indicators for them. Every division has an ample opportunity to develop their own Key Performance Indicators that is relevant to their division. The Performance managers cannot impose/or influence the input of senior managers with regard to the KPI's of their division.
- Senior managers of the Municipality must clarify on what determine measuring yardstick of their divisions.
- Objectivity when setting targets.
- Clarity on how to report on the National Key Performance Indicators.
- Target to incorporate aspects of quality, timeframe
- Performance review sessions to highlight red flags and to the close the gaps.

PMS according to Systems Act – Ideally

- Systems must in place to monitors performance at all levels and it is the responsibility of senior managers to cascade down the system down.
- Measures are aligned to the IDP.
- Frequency of performance review as a monitoring tool.
- Individual performance assessments
- Different role players to play their part.
- Should build in elements of internal controls and risk management
- Process of regular Reporting to Internal & external stakeholders

Challenges to Implementing the System

- Quality verification of the report and late submission of the reports for consolidation.
- Organizational & Departmental reviews is still a huge challenge in the Municipality
- No operational plans developed by senior managers for the division/department
- Lack of compiling/or excuses on departmental quarterly reports

Measures to Close the Gaps

- Should be Clear about evidence to be provided
- Timetables of performance assessments/or reviews of the divisions based on the operational plans.
- Commitment to develop departmental plans and quarterly reports
- Recognition of the roles and responsibility of the performance managers

Continuous Improvement

The **BIG** question?

Continuous Improvement on **What?**

Structure

- Ideal situation
 - Quarterly reviews
 - Improvement plans & Audit Queries
- Challenges
- Closing the Gaps

Quarterly Reviews

- Key Question That Employees Have
 - What do you want me to do?
 - How well do you want me to do it?

- How well am I doing? (What do you think of my performance?)

TO ANSWER THESE QUESTION MANAGERS MUST:

- Define what work they want people to do in their division.
- Establish performance targets and standards for the work for each member
- Review and provide feedback on performance

“Plan your progress carefully; hour-by hour, day-by-day, month-by-month. Organized activity and maintained enthusiasm are the wellsprings of your power.”

CHALLENGES – Reviews

- Getting reports on time.
- Quality of information from the performance appraisal.
- Lack of ownership of information provided.
- Lack of engagement of the produced report.
- Lack of capacity to review.
- Steering committees are not utilized to discuss performance reports.
- Performance Management is not well marketed.

Organizational Review-Level

- IDP priorities classified under KPA that is aligned to the 5 year Local Government strategic Agenda Apex Priorities
- Strategic objectives
- Relevancy organizational KPI'S
- Relevancy of Targets

Challenges

- Failing to align the priorities to the IDP that are aligned to the 5 year Local Government strategic Agenda Apex Priorities
- Failure to align the organizational structure that speaks to the IDP priorities
- Poor communication and understanding of organizational targets and KPI'S
- Failing to report on both Integrated Development Plan priorities (IDP) and other legislative mandates such as 5 year Local Government Strategic Agenda and Apex Priorities

CLOSING THE GAPS

- Capacity building programmes and personal development plan for staff
- Re alignment of the organizational structure to the IDP priorities and other legislative mandates.
- Organizational wide communication of IDP priorities, KPI'S and targets and review sessions.
- Improvement plans are by-products of review sessions.
- Schedule of Review sessions and taking lead into its implementation.

- Marketing of the PMS framework and PMS policy

Improvement Plan / Plans to deal with Audit Queries

- **Whether we call it:**
 - Transformation plan
 - Development plan
 - Change plan or turn around strategy
- **It requires**
 - Fair acknowledgement of areas of our shortcoming.
 - Honest desire to make differences.
 - The appropriate action to do changes
 - Change Management skills (change drivers)

Challenges - deal with Audit Queries

- The Municipality has no plans to deal with audit queries
- If plans exist, they are not properly monitored
- Build-in short term and long term solutions in the Top-Layer SDBIPS (Municipal Scorecard)

THE PERFORMANCE PLAN

- The performance plan must set out the performance objectives, indicators and targets that must be achieved by an employee within a financial year.

Closing the Gaps

- Develop Plans to deal with audit queries
- Where plans exist, they must be monitored for implementation
- Build-in short term and long term solutions in the SDBIPS

Major ISSUES TO BE CONSIDERED BY THE MUNICIPALITY

- PMS is the custodian of the Executive Mayor, Municipal Manager and Council
- Quarterly Reports must be submitted 10 days after each quarter
- Quarterly Reports promotes accountability of each respective division in the Municipality.
- The System is not meant to police/target individual employees to perform specific duties
- The system should be recognition especially by the Senior Managers
- PMS is crucial for both internal and external stakeholder
- Plan of action programme is being developed to address the process on alignment of Planning, Budget and PMS and adopted by the Council in has no meaning for senior management.
- PMS is striving to address the issues to legislative mandates

Monitoring of performance in the municipality

The table below indicates the key elements of the system, status and challenges encountered within the municipality:

Elements	Implementation status	Challenges
Organizational Performance Management System	The system is not fully implemented	monitoring framework
Section 57 Managers Performance Agreement	All managers signed	Late submission of some Performance Agreements
Share Audit Committee	Function throughout the year	Late submission of the reports
Quarterly Reports	Done partially/or non submission at all	Late submission of the reports for audit purposes
Performance Policy	In place/ has been workshop	Has no buy-in in some senior managers
Performance Assessment	Done in the last financial year	
Strategic Plan Review	Workshop has been conducted	Some senior managers agree to disagree
Development of the Municipal Score-card/Top-Layer SDBIP	Implementation process	Alignment between the budget, planning and PMS
Development of the Technical SDBIP	Operational SDBIP has been developed	Alignment of reports to both IDP, organizational structure and budget
Employees Performance	No operational plan for the employees	Huge gap to identify under-performance
PMS programme of action and the IDP process plan (2007/08)	Action plan has been developed	Non implementation of the process plan
Commitment of senior managers with regard to the PMS	Lack of buy-in of the senior official	Non attendance of PMS workshop
Training and development	Training of schedules are in place	Buy-in of all employees
Establish performance targets	Clear targets are been set	Lack of commitment of some senior managers
Steering committees	In place	Not utilized to discuss performance reports.
Organizational Review	1 or 2 day session/or workshop is IDP priorities classified under KPA	Alignment of IDP priorities with seven (7) general key performance area (KPA)
Strategic objectives	Check relevancy organizational KPI'S of Targets	Set up realistic and measurable objective and

CONCLUSION

Performance Management System is a continuous management function and employees and to know at all times what is expected from them and how they perform rather than having to wait for the specified time. It is also based on the meaningful, realistic, attainable and measurable performance standards. The system also needs a buy-in of all employees within the organization and goes through the systematic cycle and it is not all about appraisal but involves also planning, managing, reviewing, rewarding and employees development.

A thought about Change for our municipality: *There is nothing more difficult to take in hand, more perilous to conduct, or more uncertain in its success, than to take the lead in the introduction of a new order of things. Because the innovator has for enemies all those who have done well under the old conditions and lukewarm defenders in those who may do well under the new.* "Plan your progress carefully; hour-by hour, day-by-day, month-by-month. Organized activity and maintained enthusiasm are the wellsprings of your power."

The Performance Management Policy and Framework are attached as **Annexure H.10 and H.11 respectively.**

H. SECTOR PLANS, PROGRAMMES AND ANNEXURES

H.1 Economic Growth and Development Programmes

H.1.1 NW Provincial Growth and Development Strategy: 2004-2014

H.1.1.1 The NW PGDS 2004 Version

The North West Provincial Growth and Development Strategy was developed in 2004 (at the Provincial and Growth Summit held in August 2004) and according to its preamble;

- ❖ Provides a framework for integrated and sustainable growth and economic development for the province and its people for the ten years spanning 2004 to 2014,
- ❖ Addresses the formulation of a common vision, goals and objectives of what should be achieved and how the provincial government and its social partners should achieve its objectives,
- ❖ Establishes the foundation blocks from where the Provincial Programme of Action (POA) is negotiated in partnership with a variety of stakeholders in the province,
- ❖ Forms the benchmark from which progress and achievements are monitored and evaluated, and
- ❖ Represents the alignment of development strategies by all spheres of government.

The **vision for 2014** is:

To build a truly united, non-racial, non-sexist, democratic and prosperous society that is jointly focused to deliver on the priorities aimed at growing a vibrant economy.

The **primary goals for sustained growth and economic development** are:

- ❖ The Economic Goal, which requires an average growth rate of 6.6% per annum in order to halve unemployment over ten (10) years,
- ❖ The Poverty Eradication Goal: to wipe out the 'basic needs' backlog in accordance with the provisions of the Constitution and prepare the poor for future growth and development.

The **spatial development initiatives** declared were:

- ❖ **The Platinum Corridor** which is focused on the North West of the East-West Corridor that links Maputo in the East with Walvis Bay in the West through Nelspruit-Pretoria-Rustenburg-Lobatse-Windhoek,

- ❖ **The Treasure Corridor** which strengthens developments from Johannesburg to Potchefstroom, Klerksdorp and further south along the N12 national road, and
- ❖ **The Western Corridor** which is intended to strengthen a North-South initiative from SADCC through Botswana southwards through the North West and Northern Cape.

The Summit identified the following **Growth and Development Pillars** for strategy formulation:

- ❖ The **Growth and Investment Pillar**: under which, the strategy is to develop mechanisms the population more dynamically productive. The Province will identify areas of potential growth and dictate the resource allocation to National.
- ❖ The **Agriculture and Rural Development Pillar**: under this pillar, the province intends to address backlogs in basic needs, capacitate and empower cooperatives and emerging farmers and to finance infrastructure, machinery and agro-processing technology and skills, whilst also promoting efficient land usage and environmentally sustainable agricultural production.
- ❖ The **Mining and Energy Pillar**: in which the Provincial Government will work closely with the Department of Minerals and Energy (DME) in an effort to have a coordinated strategy that will assist in identifying and financing beneficiation opportunities in the mining sector.
- ❖ The **Tourism Pillar**: the Province will lead and pursue the transformation of the tourism industry and reconfirm the four strategic pillars of the tourism management system as encapsulated in the Tourism Master Plan (TMP).
- ❖ The **Manufacturing and Trade Pillar**: the Province should formulate an Industrial Promotion Programme that will attract foreign direct investments, stimulate industrial clustering and negotiate opportunities for research and development.
- ❖ The **Construction and Infrastructure Pillar**: the strategy is to identify critical challenges facing the construction and infrastructure sector and examine how the state resources can be used as an instrument to drive developmental priorities.
- ❖ The **SMME Development Pillar**: the SMME development will receive pronounced attention in future programmes and projects and, 60% to 80% of all future economic activities in agriculture, mining, manufacturing, trade and tourism should be SMME focused.
- ❖ The **Training and Skills Development Pillar**: it is envisaged that skills development should constitute part of a broader, integrated effort at promoting job creation and that the focus should be on growing skills and vocational training in the services and financial sectors for long term sustainability and ability to create jobs globally.

The **framework towards implementing the Strategy** defines **the role of budget transformation** and under institutional support, **the roles of Government, the Private Sector and Civil Society**.

H.1.1.2 The NW PGDS 2006/7 Review Draft

The North West Growth and Development Strategy is presently **under Review** and the draft document is subdivided into five (5) modules.

(a) Module 1: Introduction and Background

This module introduces the document, explains the review process, the planning framework and the structure of the document. The Planning Framework, which is elaborated upon in later modules, is transferred from the original document and given a structure that provides a theoretical explanation of the planning process.

(b) Module 2: Strategic Policy Directions

Under the module, many policy documents, legislations and international conventions under which the Republic of South Africa is a signatory are given and linkages to the PGDS drawn. These policy frameworks are clustered under the following four (4) broad areas:

- ❖ Economic Development and Infrastructure Policy Framework,
- ❖ Social Service Policy Framework,
- ❖ Governance and Human Resource Development Policy Framework, and
- ❖ Spatial Development and Environmental Sustainability.

These topics are underpinned by International, National and Provincial policy frameworks which are then briefly expressed and how they inform the PGDS explained.

(c) Module 3: State of the Province Overview

The main sections of the Provincial Overview are the Economic Structure, the Social Component and the Cross Cutting Strategic Issues. The information contained in this section is subdivided into National, Provincial (all nine), and District (Bojanala, Bophirima, Central and Southern) statistical information, with trends ranging mainly from 1996 to 2005.

The information and analysis thereof is well detailed and forms a logical pattern that explains the provincial conclusions in the planning process and to that extent will benefit districts greatly in their planning endeavors. While the information is mainly up to district level, valuable information about some local municipalities is provided, particularly where interventions are necessary and will be implemented by various departments. The module aptly takes the largest percentage of the entire document and greatly informs planning framework of the PGDS.

(d) Module 4: Goals and Targets

In this module, the Vision and Development Goals of the Province are given. The Quantified Provincial Development Targets are drawn from the development goals and these are divided under three main groups:

- ❖ Economic Development Targets,
- ❖ Basic Needs Delivery Targets and
- ❖ Targets for Environmental Management and Natural Resources Usage.

In the background of the Quantified Provincial Development Targets the review PGDS states that in accordance with the principles of the NSDP, the NW Spatial Development Framework classified and categorized all districts and local municipalities in the North West in terms of the principles of the NSDP as outlined in the reproduced figure below (**Priority Investment Areas Matrix for NW Province**) which indicates that:

- ❖ Social and economic returns on investment will be highest in Rustenburg, Matlosana, Madibeng, Moses Kotane, Mafikeng and Ditsobotla. In these areas, given the combination of high needs and high economic potential, any investment is likely to result in the greatest return-both social and economic returns. These areas, together with Potchefstroom (Tlokwe) and Moretele which were identified as areas where the social needs are slightly less were identified as **Priority one** investment areas in the Province.
- ❖ **Priority two** areas include Greater Taung, Ramotshere Moiloa, Tswaiing, Mamusa, Maquassi Hills, Kagisano, Naledi and Lekwa Teemane.
- ❖ **Priority three** areas for investment include Molopo, Ventersdorp and Kgetleng Rivier. In these areas the focus on investment should ideally be on basic needs delivery in terms of the Constitutional obligation and to improve the mobility and skills quality of people (human capital investment) to make use of opportunities in places with higher growth potential.

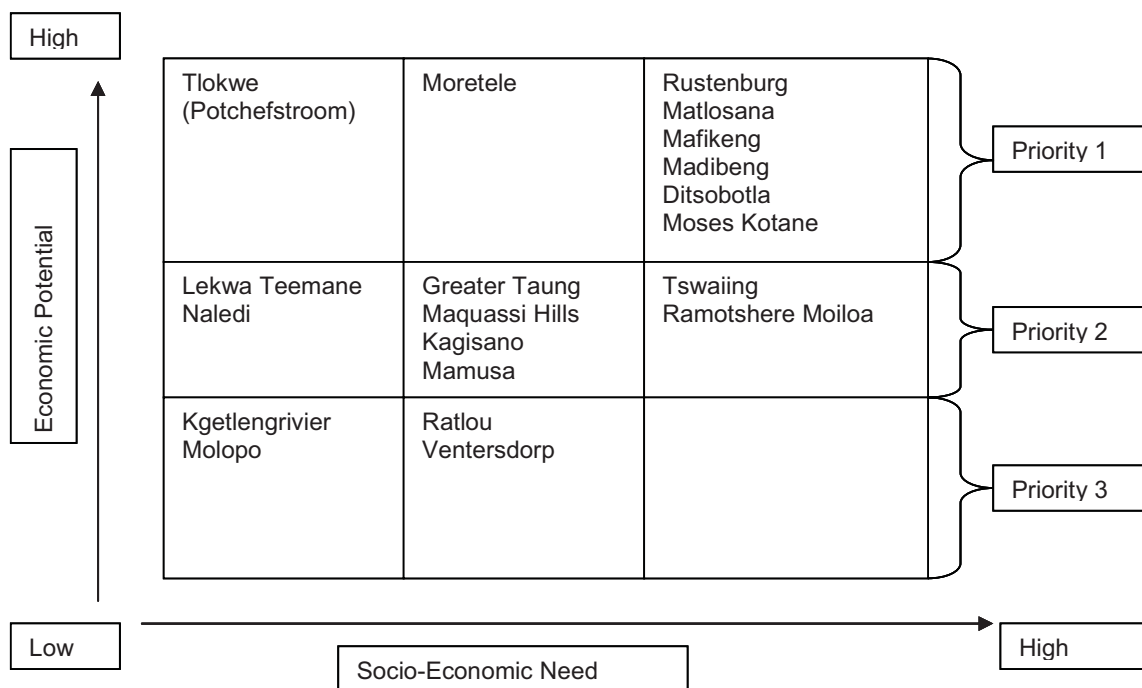


Figure 1.2.5.2: Priority Investment Areas Matrix for NW Province

(e) Module 5: Implementation Strategy

In this module, the **Growth and Development Pillars** are elaborated upon and each has a number of implementation programmes given. The purpose of the module, as given in the introduction, is to provide a summarized implementation strategy and programme which will have to be implemented by the North West Provincial Government and all its partners in the development of the province in pursuance of the development targets outlined in Module 4.

The contents of the implementation strategy have been synthesized from various policy documents and initiatives at national and provincial level, key interventions contained in the Programmes of Action of the various provincial departmental clusters, Programmes of Action and other inputs provided by the various Provincial Growth and Development Strategy working groups, and relevant strategies and programmes identified in the district growth and development strategies (where applicable).

H.1.2 Dr Kenneth Kaunda District Economic Development

The Dr KKDM has three documents designated for local economic development which is the District Economic Development departmental document, Dr Kenneth Kaunda District Economic Development Strategy 2006-2008, appearing as **Annexure H.1**, the Southern District Growth and Development Strategy Review 2007 (**Annexure H.2**) and the Southern District Municipality Agriculture & Poverty Alleviation

Strategy **(Annexure H.3)**. The other document is the Dr Kenneth Kaunda Municipality Strategic Planning Workshop document developed in June 2008 **(Annexure H.4)**.

H.2 Environmental Health Strategy

The following information is an extract from the Strategic Document of the Dr. Kenneth Kaunda District Municipality Health Services:

*The main sections excluded which can be viewed from the document **(Annexure H.5)** are:*

- ❖ Quarterly Report*
- ❖ Legislation informing the Department's Mandate, Policies and By-laws*
- ❖ Key Performance Areas and Indicators*
- ❖ Information on the Strategic Plan of the Dr Kenneth Kaunda DM*

FOREWORD

Subsequent to the devolution of the Municipal (Environmental) Health Services from Municipalities to the Districts, the Dr Kenneth Kaunda District Municipality (hereinafter DrKKDM) like all the other District Municipalities, faces immense challenges in developing and maintaining a sustainable Environmental Health Service, which must at all times meet the ever-demanding needs of the communities and improve the quality of life for all.

In order to meet the above challenges, the DrKKDM needs to understand the dynamics of all operations within its area of jurisdiction, develop a concrete vision, execute its mission through pre-set strategies and by continuously realising and fulfilling its vision in partnership with other stakeholders whilst of key ensuring provision of sufficient budgetary and human resources in order to execute the above.

The following Planning and Strategic Framework Document has to be formulated as a basic working tool aimed at assisting the Department of Municipal (Environmental) Health Services within the DrKKDM in realizing and fulfilling its Constitutional Developmental mandate and implementing the international declarations in ensuring the continuous betterment of the lives of our community members and the protection of the physical environment within our district as a basic human right.

DEPARTMENTAL VISION STATEMENT; To provide optimal and integrated Municipal Health Services in the Dr Kenneth Kaunda District

DEPARTMENTAL MISSION STATEMENT: To integrate Municipal Health Service Delivery within the Southern District Municipality's area of jurisdiction; to render an effective, efficient and equitable service to the communities and to ensure accessibility to an excellent and sustainable quality service.

DEPARTMENTAL STRATEGIC INTENT

To identify, evaluate, monitor and control all factors that can potentially affect and/or harm the health and well-being of communities, which may also have a negative impact on the physical environment.

DEPARTMENTAL MOTTO

Quality service for all

DEPARTMENTAL CORE VALUES

- ❖ Accountability
- ❖ Integrity
- ❖ Professionalism
- ❖ Transparency
- ❖ Participative
- ❖ Responsive
- ❖ Continuous promotion of the Batho-Pele Principles

The above Strategic goals/objectives are in line with the 5-Year Local Government's Strategic Agenda, which recognises and acknowledges the challenges facing the Southern District with regard to Municipal (Environmental) Health Services as a mandate of all Category C municipalities. The 5 Year Local Government Strategic Agenda must be driven as programme with clear and measurable deliverables and it is imperative that it be reviewed every five years to coincide with new Councils.

MUNICIPAL HEALTH SERVICES FUNCTIONS

The following functions are the mandate of Municipal/Environmental Health Services Department (Category B municipality) as stipulated in the National Health Act (Act 61 of 2003):

- ❖ Water quality monitoring:
 - Monitoring of water quality/safety used for domestic and recreational purposes;
 - Monitoring of water quality/safety used from natural sources and sewage treatment plants.
- ❖ Food control: Licensing and certification of all food premises in terms of applicable legislation; monitoring and/or control of food quality/safety; condemnation of food-stuffs not fit/safe for human consumption; food safety during special events and training/monitoring of food-handlers/vendors.
- ❖ Waste Management: Monitoring of waste including collection; storage; transportation; treatment and disposal; Landfill site(s) auditing.

- ❖ Health Surveillance of premises: Monitoring of all premises.
- ❖ Surveillance and prevention of communicable diseases: Detection and control of disease outbreaks.
- ❖ Vector control: Infestation monitoring and pest control.
- ❖ Environmental Pollution Control: Monitoring of all types of environmental pollution (atmospheric; noise; water and land).
- ❖ Disposal of the dead: Hygienic handling of corpses; pauper/indigent burials and exhumations/reburial.
- ❖ Chemical Safety: Monitoring of all premises handling chemical substances.

***The above functions exclude the following, which are the mandate of the Provincial Department of Health: Port Health; Malaria Control; and Control of Hazardous Substances.

SERVICE DELIVERY REPORTS

Dept. KPA	Objective(s)	KPI	Performance Targets	07/07-06/08	Outcome
Water Quality monitoring	Monitoring of water quality/ safety used for domestic purposes	Sampling of water used for domestic purposes	Quarterly sampling of all domestic water supplies		
		% of domestic water samples taken from a Water Services Authority supply that conform to standards (SANS241) versus taken	60% compliance of all domestic water supplies from a Water Services Authority supply		
		% of domestic water samples taken from a Non-Water Services Authority supply that conform to standards (SANS241) versus taken	60% compliance of all domestic water supplies from a Non-Water Services Authority supply		
		Percentage of households with potable water versus total households	70% households with access to safe potable (fit for human consumption) water supply within 200m of their dwelling		
		Percentage of new cases of notifiable waterborne diseases Investigated versus reported	100% investigation of cases reported		
	Monitoring of water quality/ safety used for recreational purposes	Sampling of water used for recreational purposes	Quarterly sampling of all recreational water supplies		
		Percentage of water samples complying with requirements for recreational purposes versus taken	60% of water samples taken to comply with requirements for recreational purposes		
	Monitoring of water quality/ safety used for natural purposes	Sampling of water used for natural sources	Quarterly sampling of all natural water sources		
		Percentage of water samples complying with requirements for natural water versus taken	60% of water samples taken to comply with requirements for natural sources		
	Monitoring of water quality/ safety from sewerage treatment plants	Sampling of water from sewerage treatment plants	Quarterly sampling of final effluent from waste water treatment plants		
		Percentage of water samples complying with requirements for sewerage treatment plants versus taken	60% of water samples taken to comply with requirements for sewerage treatment plants		

PROPOSED DEPARTMENTAL STRUCTURE

JOB DESCRIPTIONS

A uniform set for all different post designations to be attached at a later stage after the approval of the organogram.

PERFORMANCE CONTRACTS

The New Performance Contracts of all the Departmental staff to be drafted and compiled in line with the Departmental Service Delivery Budget Implementation Plans (SDBIP's)

INTEGRATED DEVELOPMENT PLAN

IDP info to be finalized after: Finalisation of Budget, Approval of the Departmental Structure, Approval of the Departmental SDBIP, and a SWOT analysis has been carried out within the Dr Kenneth Kaunda DM jurisdiction

ASSET REGISTERS

To be updated (including registration of vehicles) to reflect the current scenario

EQUITY PROFILE

After finalisation of the Departmental Structure

AFFILIATION TO INSTITUTES/ORGANISATIONS/COMMITTEES

1. South African Institute for Environmental Health
2. Institute of Waste Management of South Africa
3. North West Provincial Air Quality Officers Forum
4. Bio-monitoring Committee
5. Food Control Committee
6. Municipal Health Expertise Forum
7. Interdepartmental Forum
8. Sector police Forum
9. Water Users Association
10. South African Local Authorities Pension Fund
11. National Association for Clean Air
12. Applicable Medical Aid Schemes
13. International Council For Local Environmental Initiatives
14. Applicable Retirement Funds

NATIONAL EVENTS AND ENVIRONMENTAL DAYS

Events	Days	Weeks
World Wetlands Day	02 Feb	
World Water Day	22 Mar	
National Water Week		20 Mar-26 Mar
World Meteorological Day	23 Mar	
World Environment Day	05 Jun	
National Environment Week		05 Jun-09 Jun
World Desertification Day	17 Jun	
National Arbor Day	07 Sep	
National Arbor Week		01 Sep-07 Sep
World Ozone Day	16 Sep	
World Tourism Day	27 Sep	
World Habitat Day	02 Oct	
National Marine Day	20 Oct	
National Marine Week		16 Oct-20 Oct

H.3 Environmental Perspective

Defining the Environment

The term “environment” has been narrowly understood as meaning the ecology or physical nature, e.g. water, air, fauna & flora, etc, thus excluding the other most important parts that give the environment its entirety. It can also be defined as the social environment context is a group of identical or similar social positions and roles. Social environment of an individual is the culture that he or she was educated and / lives in, and the people and institutions with whom the persons interacts. For example, there are artistic environments, educational environments and political environmental members.

The environment also include an ecosystems and their constituent parts(including people and communities), all natural and physical resources and those physical qualities and characteristics of an area that contribute to people's appreciation of its pleasantness, aesthetic coherence, and cultural and recreational attributes as well as the social, economic, aesthetic, and cultural conditions which affect the matters of an ecosystem. If this holistic approach is adopted in environmental management, then the world can be said to be moving towards sustainability.

Legislative Perspective

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

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

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

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

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

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

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

Local Agenda 21

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

Integrated Environmental Management

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

Development projects

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

further says that before any actions and decisions are taken in connection with such activities, adequate consideration must be taken.

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

Interventions so Far

Environmental Education: As a matter of principle by LA 21 which states that the local government, which is the closest to people, should play a vital role in educating, mobilizing and responding to the public to promote sustainable development, Environmental Youth Clubs for the Southern District has been very instrumental in this regard where it has been conducting environmental road show all over provinces preaching the word of the environmental protection.

LA 21 encourages the consultation and participation of communities in order for them to make a reality out of the ideology of “think locally, act globally “and effect changes in behavior and attitudes towards environmental sustainability.

The environmental task team has embarked on environmental awareness campaigns through observation of the environmental calendar days, educating communities and schools on environmental management. The Department of Environmental Affairs & Tourism has sustain the initiatives programme named “the Social Responsibility Poverty Relieve Project” that is targeting to reduce high ratio of unemployed youth groups (18-35yrs) though 99% it temporary jobs & 1% permanent jobs. The unemployment youth is trained voluntary by DEAT in environmental & tourism issues in order to encompass them in their own initiatives in their localities.

REQUIRED INVENTIONS

Environmental Education and Awareness

The partnership has come to realize that there are many interventions coming from different directions that have not yet formed part of the task teams. As a matter of cooperative governance principle, this situation will have to be re-looked. It is therefore proposed all the teams operating within the district convene an

Environmental Education and Awareness Summit, whose outcomes should be a coordinated effort towards environmental education. The district have been conducting different environmental campaigns on behalf of its local municipalities in partnership with sector departments such as DWAF, DEAT, SALGA, etc. The following campaigns have been conducted Water Awareness campaign for Maquassi-Hills, Ventersdorp (Sanitation, World Environmental Day and Water awareness campaigns, Matlosana (International Year Sanitation) and Merafong (Hygiene and Waste Campaign), these campaigns they rotate annually per district.

Environmental Planning Tools

The Strategic Environmental Assessment (2000) is the only official environmental tool to be addressed in the district. Due to changes that have taken place in the environment as well as interventions since 2000 when it was developed, this tool should be obsolete needs to be reviewed. Other relevant and required tools need to be developed in order to ensure effective planning, reporting and management of the environment.

REPORT ON AIR QUALITY MANAGEMENT PLAN

Background

The Municipality should commit itself towards the developmental progress and work together with the community as well as industries to address the issue of poor air quality by drafting and implementing the Air Quality Management Plan (AQMP). Section 15(2) of the Air Quality Act (AQA) requires that each municipality must include an Air Quality Management Plan (AQMP) in its Integrated Development Plan (IDP) as required in terms of Chapter 5 of the Municipal Systems Act.

Department of Environmental Affairs and Tourism (DEAT) have conducted an assessment of the current air quality status of Metropolitan and District Municipalities in South Africa. Dr Kenneth Kaunda District Municipality was rated as having poor air quality due to mining and urban activities in the North West.

1. ROLES AND RESPONSIBILITIES

Municipal responsibilities in terms of the Air Quality Act (AQA) and development of AQMP's are as follows:

- ▶ Development and implementation of AQMP as part of its Integrated Development Plan (IDP).
- ▶ Compilation of the Air Quality Management reports.

2. GETTING STARTED AT MUNICIPAL LEVEL

2.1 Consultation with other spheres of government or forums

2.2 Availability of resources for conducting an AQMP

- ▶ Funding : internal or external, compile a list of potential sponsors
- ▶ Budget : monitoring systems, staff, training and implementing intervention strategies

- ▶ Timeframe: planning, timeframe and funding requirements
- ▶ Human resources: expertise required, consultants or in-house

2.3 Public participation

Stakeholder engagement should start early in the process. Public participation within the development of AQMP would include the following:

- ▶ Consultation with the public to determine priorities
- ▶ Workshop of the draft AQMP
- ▶ Submission of the draft for public comment
- ▶ Inclusion of periodic review of the AQMP
- ▶ Identify stakeholders responsible for emissions (affected and interested parties)
- ▶ Planning and budget considerations
- ▶ Time considerations
- ▶ Information dissemination and feedback – supply of information or materials for public (newspaper articles, advertising, outreach campaigns, pamphlets, documentation, e-mail correspondences and websites)

3. AIR QUALITY MANAGEMENT PLAN PROCESS

3.1 Step 1: Goal setting

- ▶ Develop the mission and informed by the existing policies and regulations
- ▶ Determine what actions and tools are required

3.2 Step 2: Baseline assessment

Baseline assessments based on all available information must be conducted and reported. This data will include:

- ▶ Area description and definition
- ▶ Description of meteorology and climate of the area
- ▶ Collect population data
- ▶ Collect and evaluate baseline air quality data
- ▶ Describe existing air quality monitoring programme
- ▶ Evaluate current air quality
- ▶ Identify the sources and pollutants of concern(list possible impacts)
- ▶ Identify the main sources
- ▶ Evaluate current management and tools available (emission inventories and use of dispersion models)
- ▶ Identify the main air quality issues
- ▶ Consideration of future developments

3.3 Step 3: Air Quality Management Systems (AQMS)

- ▶ Develop a short-term monitoring system
- ▶ Develop an integrated AQMS
- ▶ The outcomes should deal with gap and problem analysis.

3.4 Step 4: Intervention strategies

- ▶ Identify objectives to be met
- ▶ Assessment of the pollution situation
- ▶ Controlling the sources
- ▶ Surveillance, monitoring changes and information to the public
- ▶ Identify action plans and available emission reduction interventions
- ▶ Assess impact of reduced emissions
- ▶ Estimate cost implications

3.5 Step 5: Action plan implementation

- ▶ An implementation team to be established
- ▶ Specific air pollution problems identified to be addressed, describe the control measures
- ▶ Develop rules for implementation such as sequence of events, time period the intervention will operate before assessment, roles and responsibilities for achievement of interventions.
- ▶ Enforcement of regulations to ensure compliance
- ▶ Develop implementation schedule

3.6 Step 6: Evaluation and follow-up

- ▶ Review process of the AQMP once internal evaluation is complete.
- ▶ Evaluation of the intervention strategies after implementation.
- ▶ Reporting on air quality management planning on an annual basis.

4. CHALLENGES

1. It was mentioned that as from **11 September 2009**, district municipalities will be responsible for issuing the emission licenses within their area of jurisdiction.
2. The appointment of Air Quality Officers to be treated as a matter of urgency.
3. The DEAT official for the District has already started with the request funding as grant amount of **R 1 760 000.00** and 20% of the amount requested must be from the municipality as technical support from DBSA, where the requested was done in mid-June 2008, still await for the response.
4. If the requests plan is not approved by DBSA therefore, the district must start budgeting for the development and implementation of the Air Quality Management Plan.

5. The AQMP must be incorporated into the Integrated Development Plan.
6. Air Quality By-Laws to be drafted, adopted and approved by Council.
7. That the Environmental Management section/function must be prioritised in municipalities comprising of Assistant Manager and Environmental Officers dealing with Air Quality, Environmental Impact Assessment / Planning and Environmental Education to be incorporated in the organogram.

Provision of Basic Social Services

It has been deduced that there are some rural areas like Ventersdorp, Maquassi-Hills and Wolmaraansstad Local Municipality that are becoming urbanized by lifestyle but not definition. This process informs consumption levels that put some particular pressure on the environment in the form of increased waste production, which does not receive the appropriate attention and intervention as is the case in a defined urban area. It is therefore strongly recommended that such areas be targeted for basic waste management services as the district embarks on the development of a district wide Integrated Waste Management Plan.

SUMMARY OF ENVIRONMENTAL ISSUES

Issue	Casual Factors	Required Interventions
Soil Erosion	Roads, Pathways, Mining and uncontrolled human induced veld fires	<ul style="list-style-type: none"> o Conservation practices and thorough controls

Dr Kenneth Kaunda DM Strategic Activities

Loss of Indigenous Vegetation	Cultivation, poor farming practices, alien plant invasion, ribbon development, poor catchments management, housing development, firewood harvesting	<ul style="list-style-type: none"> o Education o Law enforcement; no development in areas currently not zoned for development unless effects have been considered under NEMA: Listed Activity Regulation 386 &387, including local and district EMP's
Air Pollution	Mining Activity	<ul style="list-style-type: none"> o Monitoring & Compliance with Air Pollution Legislation
Illegal sand mining	Non-compliance and operations without permits	<ul style="list-style-type: none"> o Law enforcement o Adherence of mining operations to the new NEMA Regulations.
Water Pollution	Alterations in the natural drainage patterns	<ul style="list-style-type: none"> o Integrated catchments planning that will control activities likely to have negative impacts on water and estuarine systems.
Urbanization of Rural areas	Lifestyle changes that are not supported by adequate (if at all) social services in the rural areas, viz. waste management	<ul style="list-style-type: none"> o Integrated Waste Management Plan

H.4 Integrated Institutional Programme

The DR Kenneth Kaunda DM developed a document that maps out the institutional programme based on an objective analysis, which is the Planning Workshop of June 2008. The final document is attached as

Annexure H.4.

H.5 Disaster Management Planning

STRATEGIC PLAN FOR THE DR KENNETH KAUNDA DISTRICT MUNICIPALITY DISASTER MANAGEMENT CENTRE

Executive Summary

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

It has been established to coordinate disaster risk reduction responses and relief activities as well as to ensure the effective coordination and implementation of the requirements of the disaster management act no 57 of 2002 and the national disaster management framework of 2005.

The following strategic planning document has been formulated a basis for ensuring that the department achieves its objective of building disaster resilient communities. It focuses on the main goals and objectives that are to be achieved by the centre in the next five to ten years of its establishment.

Vision

"An informed community, resilient to disasters and their impact"

Mission

To build disaster resilient communities and a safe and secure environment through promoting increased awareness of the importance of disaster risk reduction in order to reduce or prevent disasters or their impact on humans and the environment, respond effectively to disasters and implement effective post-disaster recovery and rehabilitation.

Values

1. Integrity
2. Honesty
3. Teamwork
4. Accountability
5. Communication
6. Fairness

7. Respectfulness
8. Dedication
9. Competency
10. Batho –Pele Principles

Legislation that influences the coordination of disaster risk management in the Dr Kenneth Kaunda District Municipality.

Includes but not limited to:

1. The Constitution of the Republic of South Africa, Act no 108 of 1996
2. Disaster Management Act no 57 of 2002
3. Disaster management Framework of 2005
4. Draft Disaster Management Regulations of 2005
5. Local Government : Municipal Finance Management Act no 56 of 2003
6. Local Government : Municipal Systems Act no 32 of 2000
7. Local Government : Municipal Demarcation Act no 27 of 1998
8. National environmental Management Act 107 of 1998
9. National Environmental Management Act no 107 of 1998
10. Integrated development plan- Southern District Municipality
11. IGR Framework
12. Local government strategic agenda
13. Millennium Development Goals

Major Strategic goals

KPA 1: Integrated Institutional Capacity for Disaster Risk Management (DRM)	
OBJECTIVES	KPI:
1.1 Establish arrangements for the development and adoption of an integrated DRM policy.	Develop a functional political forum which deals with DRM.
	Mechanisms for developing and adopting DRM policy are to be established and put into operation.
1.2 Establish arrangements for integrated direction and implementation of DRM policy.	Develop a job description and key performance indicators for the position of the Head of the Disaster Management Centre.
	Appointment of the Head of the Disaster Management Centre has been appointed by council.
	Established a fully operational Disaster Management Centre
	DRM focal/nodal points are to be identified by each municipal organ of state and entity and responsibilities for DRM have been assigned.
	Roles and responsibilities of municipal organs of state and entities involved in DRM are to be identified, assigned and included in the job descriptions of key personnel and are being applied effectively.
	Develop an organizational structure for the staffing of the DRM
1.3 Establish arrangements for stakeholder participation and the engagement of technical advice in DRM planning and operations.	The Disaster Management Advisory Forum has been formally constituted and operates effectively.
	Mechanisms for stakeholder participation in DRM planning and operations to be

KPA 1: Integrated Institutional Capacity for Disaster Risk Management (DRM)	
OBJECTIVES	KPI:
	established and operating effectively (e.g. planning task teams has been set-up)
	Primary responsibility for the facilitation and co-ordination of DRM planning and implementation to be assigned between the district and the local municipalities.
	Entities playing a supportive role in facilitating and co-ordinating DRM planning and implementation to be identified and assigned secondary responsibilities.
	The Head of the disaster management centre to have full participation in integrated development planning processes and structures.
	Ward structures to be identified and tasked with responsibility for DRM
	A current register of DRM stakeholders and volunteers to be established and maintained.
1.4 Establish arrangements for inter municipal co-operation for DRM.	Mechanisms have been identified and implemented to ensure the application of the principle of co-operative governance.
	Guidelines to be developed and disseminated for entering into partnerships and concluding mutual assistance agreements and memoranda of understanding.
	Regular interaction with local municipality DRM structures to take place.
	Regular interaction with other district DMCs to take place (through PDMC).
1.5 Information management	Mechanisms to be identified and developed to ensure that all relevant data in respect of the information management system are gathered and captured during the process of establishing and maintaining institutional capacity.
1.6 Communication	A specific communication strategy to be included in the DRM policy framework for the province or municipality concerned.
	Provision to be made for communities to participate in the communication strategy.
	A specific media policy for DRM to be developed and implemented. The policy to have positive support and operates effectively.
1.7 Education and training	Education, training, public awareness and research needs in respect of institutional capacity to be analyzed and appropriate mechanisms to be identified and implemented to address these needs.
1.8 Funding for DRM	A business plan, including a budget, for DRM to be prepared, submitted annually.
	Key staff, external role players and stakeholders support to be committed to the success of the roll-out and implementation of all statutory requirements for DRM.

KPA 2: Disaster Risk Assessment (DRA)	
OBJECTIVES	KPI:
2.1 Conduct DRA to inform DRM and risk reduction policies, planning and programming.	A DRA to be conducted and progressively integrated into the development plan of municipal organs of state and entities and other role players.
	Disaster risks have been prioritised.
2.2 Generate a Municipal Indicative Disaster Risk Profile.	Mechanisms to consolidate, document, map and make accessible information on SDM's priority disaster risks are to be established by the DMC.
	Priority disaster risks in this municipality of national significance to be identified and mapped by the NDMC.
	Procedures to consolidate, map, update and make accessible information on SDM's priority disaster risks to be established and documented by the DMC.
2.3 Monitor, update and disseminate disaster risk information.	Municipal departments with responsibilities for reducing and managing disaster risks specific to their functional areas to have established clear and documented mechanisms for rapid accessing and updating of relevant hazard and vulnerability information and for rapidly making this information available to the DMC.
	The municipal disaster management centre as well as all municipal organs of state and entities to have established and documented clear mechanisms for accessing, consolidating and updating relevant information on hazards, vulnerability and disaster occurrence from partners responsible for monitoring specific risks
	The municipal disaster management centre as well as all municipal organs of state and entities to have established and documented clear mechanisms for disseminating DRA and monitoring information.
	The municipal disaster management centre to establish and document clear procedures for accessing, interpreting and disseminating early warnings of both rapid- and slow-onset hazards.
2.4 Conduct quality control.	DRAs undertaken show documented evidence of: capacity building and skills transfer

KPA 2: Disaster Risk Assessment (DRA)	
OBJECTIVES	KPI:
	<ul style="list-style-type: none"> _ ground-truthing (that is, based on the actual situation 'on the ground' or verified by those being assessed), through field consultations in the areas and with communities most at risk from the threat(s) being assessed _ consultation with appropriate governmental and other stakeholders about the design and/or implementation of the DRA and the interpretation of the findings.
	<p>The methodology and results of the DRA to be subjected to an independent technical review process and external validation prior to:</p> <ul style="list-style-type: none"> _ the publication or dissemination of hazard, vulnerability or risk maps and/or reports for planning purposes _ the implementation of disaster risk reduction or other initiatives based on the DRA results.
2.5 Information management	DRAs undertaken to show documented evidence of technical consultation with the appropriate disaster management centre(s) prior to implementation.
	Mechanisms have been identified and developed to ensure that all relevant data in respect of the information management system are gathered and captured during the process of conducting, monitoring and updating comprehensive DRAs.
2.6 Education and training	Education, training, public awareness and research needs in respect of assessing disaster risk have to be analysed and appropriate mechanisms to be identified and implemented to address these needs.
2.7 Funding for disaster risk management	Business plans and budgets for conducting a comprehensive DRA, monitoring disaster risk and updating disaster risk information to be prepared and submitted.

KPA 3: Disaster Risk Reduction	
OBJECTIVES	KPI:
3.1 Ensure all stakeholders compile integrated and relevant DRM plans.	DRM plans to be submitted to the NDMC by all relevant national, provincial and municipal organs of state and municipal entities.
	The municipal disaster management framework and plans are to be revised at least two-yearly, as evidenced in annual reports submitted to the PDMC and NDMC.
3.2 Determine priority disaster risks and priority areas, communities and households.	Specific municipal priority disaster risks to be identified and mapped by the municipal disaster management centre.
	Specific priority areas, communities and households to be identified and mapped.
	Focused initiatives to reduce priority disaster risks to be identified by municipality organs of state and entities.
3.3 Scope and develop disaster risk reduction plans, projects and programmes.	Case studies and lessons learned in integrating disaster risk reduction measures with initiatives in the municipal sphere to be documented and disseminated by the DMC.
	Documentation, which is accessible to key stakeholders, must demonstrate the effectiveness of disaster risk reduction measures for different risk scenarios.
	The effectiveness of disaster risk reduction initiatives is to be monitored by the DMC.
3.4 Include disaster risk reduction efforts into strategic integrating structures and processes.	Mechanisms to disseminate experience from research projects that explore the vulnerability reduction potential, appropriateness, cost-effectiveness and sustainability of specific disaster risk reduction initiatives to be established.
	Risk-related information to be incorporated into spatial development frameworks.
	Projects and initiatives that include a focus on disaster risk reduction have to be included in IDPs.
	Regulations, standards, by-laws and other legal instruments that encourage risk avoidance behaviour to be enforced by municipal organs of state and documented in annual reports to the NDMC.
3.5 Implement and monitor disaster risk reduction programmes and initiatives.	Disaster risk reduction programmes, projects and initiatives to be implemented by municipal organs of state and entities and other key role players.
	Measurable reductions in small-, medium- and large-scale disaster losses to be recorded.
	A measurable reduction in social relief in disaster-prone economically vulnerable communities to be recorded.
	Evidence of the progressive application of disaster risk reduction techniques and measures by municipal organs of state and entities, to be reported in annual reports submitted to the NDMC.
3.7 Information management	Mechanisms to have been identified and developed to ensure that all relevant data in respect of the information management system are gathered and captured during the process of developing and implementing DRM plans and risk reduction programmes.
3.8 Education and training	Education, training, public awareness and research needs in respect of disaster risk reduction planning and implementation to be analysed and appropriate mechanisms have been identified and implemented to address these needs.
3.9 Funding for disaster risk management	A business plan and a budget for the development and implementation of DRM plans and risk reduction programmes to be prepared, submitted annually.

KPA 4: Response and Recovery	
OBJECTIVES	KPI:
4.1 Identify and implement mechanisms for the dissemination of early warnings.	Effective and appropriate early warning strategies to be developed and implemented and the information communicated to stakeholders to enable appropriate responses.
4.2 Create guidelines and mechanisms for the assessment, classification, declaration and review of a disaster.	Guidelines and uniform methods, including templates, for the assessment and costing of significant events or disasters to be developed.
	Mechanisms for the rapid and effective classification of a disaster and the declaration of a state of disaster to be established.
	Mechanisms for conducting disaster reviews and reporting, including mechanisms to enable assessments that will comply with and give effect to the provisions of sections 56 and 57 of the Act, to be developed and implemented.
	Review and research reports on significant events and trends are to be routinely submitted to the NDMC and disseminated to stakeholders.
	Review reports on actual disasters are to be routinely submitted.
4.3 Integrate response and recovery efforts.	The municipality organs of state which must bear primary responsibility for contingency planning and the co-ordination of known hazards to have been identified and allocated such responsibility.
	Stakeholders which must bear secondary responsibility for contingency planning and the co-ordination of known hazards to be identified and allocated such responsibility.
	Contingency plans for known hazards by municipal organs of state have been developed.
	Response and recovery plans are to be reviewed and updated annually.
	Field operations guides for the various activities associated with disaster response and recovery to be developed and are reviewed and updated annually.
	A municipal standard response management system to be developed and reviewed and updated annually.
	Standard operating protocols or procedures and checklists to be developed and are understood by all stakeholders.
	Regulations and directives for the management of disaster response and recovery operations to be developed and gazetted or published
4.4 Establish standardized and regulated relief measures.	Regulations for the management of relief operations to be developed.
	Progressive monitoring and annual reviews of regulations for the management of relief operations, based on lessons learned are to be conducted.
4.5 Ensure integrated rehabilitation and reconstruction activities are conducted in a developmental manner.	Post-disaster project teams for rehabilitation and reconstruction to have been established and operate effectively.
	Mechanisms for the monitoring of rehabilitation and reconstruction projects to be established and regular progress reports are submitted to the NDMC.
4.6 Information management	Mechanisms to be identified and developed to ensure that all relevant data in respect of the information management system are gathered and captured during the process of developing and implementing response and recovery operations.
4.7 Education and training	Education, training, public awareness and research needs in respect of response and recovery planning and operations to be analysed. Appropriate mechanisms have been identified and implemented to address these needs.
4.8 Funding for disaster risk management	A business plan and a budget for the development and implementation of response and recovery operational plans for the current and the ensuing financial year to be prepared, submitted and approved.

Enabler 1: Information management and communication	
OBJECTIVES	KPI:
5.1 Identify data needs and data sources.	Data needs to be defined by the DMC.
	Data sources to be identified by the DMC.
	Data collection and capturing methodologies to be developed and implemented.
	The responsibilities of the respective data custodians have been defined and assigned.
	Agreements with identified data custodians have been negotiated to ensure availability, quality and reliability of data.
5.2 Ensure that the information management and communication system supports the objectives of the key performance areas and enablers identified in the national disaster management framework.	An integrated information management and communication system to be implemented.
5.3 Identify and incorporate additional specialized functionalities in the design of the information management and communication system for DRM.	A uniform document management system to be developed and implemented and is used by all role players.
	A comprehensive, uniform and easily updateable resource and capacity database to be developed and implemented and is used by all role players.
	A modelling and simulation application to be developed and is used by all role players.
	An integrated monitoring and evaluation system to be developed and implemented and is used by all role players.
	A uniform programme and project management tool to be developed and used by all role players involved in disaster risk management programmes and projects.
	A quality management system to be developed and implemented, and designated individuals in relevant national, provincial and municipal organs of state to be assigned responsibility to administer the system.
5.4 Develop an integrated information management and communication system for DRM.	A disaster risk management information and communication system for all municipal organs of state and entities to be established and implemented.
	The DRM information and communication system must support the key performance areas and enablers.
	Municipal information management and communication systems must be fully compatible with the provincial and national system and are to be part of a single integrated network.
5.5 Create awareness, promoting a culture of risk avoidance and establishing good media relations.	Information dissemination programmes and channels of communication between all municipal organs of state, communities and the media to be established.
	DRM information is to be easily accessible for all at no additional charge.

Enabler 2: Education, training, public awareness and research	
OBJECTIVES	KPI:
6.1 Conduct a municipal education, training and research needs and resources analysis.	<ul style="list-style-type: none"> • A scientific municipal education, training and research needs and resources analysis to be completed within two years of the implementation of the disaster management framework. • The education, training and research needs and resources analysis to serve as the foundation for the development of a DRM education and training framework. • The education, training and research needs and resources analysis to inform the development of appropriate DRM education and training programmes that not only build on existing strengths but are responsive to Southern Africa's changing DRM needs.
6.2 Develop a DRM education and training framework based on the national education, training and research needs and resources analysis.	<ul style="list-style-type: none"> • A DRM education and training framework to be developed and direct the implementation of all DRM education and training in the SDM. • All DRM education and training standards and qualifications to comply with the requirements of the South African Qualifications Authority Act, 1995 (Act No. 58 of 1995) and the guidelines prescribed in the National Qualifications Framework. • A technical advisory body to be established.
6.3 Encourage the implementation of DRM education programmes that form part of the formal education system and are in line with the national education, training and research needs and resources analysis, thenational education and training framework and the requirements of the South African Qualifications Authority and the National Qualifications Framework.	<ul style="list-style-type: none"> • Aspects of DRM are to be included in the curricula of all relevant tertiary disciplines as well as relevant primary and secondary school programmes. • Various quality professional courses, workshops, seminars and conferences, focusing on issues of disaster risk through a multidisciplinary approach, are held. • There is to be widespread use of education and training materials..
6.4 Ensure that new and existing DRM training programmes are in line with the national education, training and research and resources needs analysis, the national education and training framework and the requirements of the South African Qualifications Authority and the National Qualifications Framework.	<ul style="list-style-type: none"> • Ongoing training interventions, including short courses, workshops, seminars and conferences, are to be available to stakeholders. • Training programmes have been developed and implemented. • Facilitators, instructors and presenters have become qualified and have been accredited. • Approved service providers to be registered and to offer training services and products. • Widespread community-based DRM training (in line with national training standards) is taking place. • DRM learnerships to be developed and are operational.
6.5 Create awareness, promote a culture of risk avoidance and establish good media relations.	<ul style="list-style-type: none"> • An integrated public awareness strategy based on the Indicative Disaster Risk Profile and the education, training and research needs and resources analysis to be developed and implemented. • Disaster risk reduction is to be the focus of all DRM awareness programmes. • Awareness of DRM is to be promoted at schools and in communities known to be at risk. • Awareness of DRM is to be widespread, and risk-avoidance behaviour is integrated into the day-to-day activities of all stakeholders. • There is widespread evidence of balanced media reports and coverage on hazards, disasters and DRM issues. • Articles on DRM are to be regularly published in the media. • Good relationships with media representatives must be established and maintained. • Disaster risk reduction is to be included as a standard agenda item for consideration at executive meetings of all role players and stakeholders.
6.6 Establish research programmes and information and advisory services.	<ul style="list-style-type: none"> • A strategic disaster risk research agenda to be established. • Research institutions participate in the research programme on an organized basis. • A link between scientific research and policy exists (evidence-based policy andpolicy-oriented research). • Regional and international exchange, co-operation and networking to occur on a regular basis. • All stakeholders to have access to a comprehensive research database. • All stakeholders have access to a comprehensive advisory service.

Enabler 3: Funding arrangements for disaster risk reduction	
OBJECTIVES:	KPI:
7.4 Determine funding arrangements for the establishment of institutional arrangements, including an information management and communication system for DRM, for the effective implementation of the Act.	<ul style="list-style-type: none"> • The minimum requirements for the disaster management centres to be costed. • The responsibilities of the DMC as set out in the Act to be costed and these cost estimates inform the budget for DRM in the portfolio vote. • The DMC budget to make provision for priority risk reduction projects. • The DMC to have rapid access to emergency funds for assistance in district disasters. • Monitoring processes to integrate with routine reporting cycles of organs of state.
7.5 Establish funding arrangements for DRA.	<ul style="list-style-type: none"> • The costs of DRAs to be included in the budgets of municipal organs of state. • The costs of DRA to be estimated and are included in the budgets of municipal disaster management centres.
7.6 Establish funding arrangements for disaster risk reduction.	<ul style="list-style-type: none"> • Budgets in all spheres of government to include the costs of routine disaster risk reduction measures and activities. • Feasibility studies for capital projects include information drawn from DRAs and appropriate risk reduction measures. • Capital budgets to clearly reflect the costs of disaster risk reduction. • Preparedness actions to be funded through the recurrent budgets of all relevant organs of state.
7.7 Establish funding arrangements for disaster response and recovery.	<ul style="list-style-type: none"> • The percentage of the budget of a municipal organ of state as a threshold for accessing additional funding from national government for response and recovery efforts to be established and implemented. • Response and recovery efforts are to be funded through budgeted threshold allocations. • A mechanism to be developed to ensure rapid access to national funds for disaster response. • Organs of state to have budgeted for threshold allocations. • People, households and communities affected by a significant event or disaster to have immediate access to relief measures. • Financial thresholds for rehabilitation and reconstruction funding to be set. • Rehabilitation and reconstruction efforts are funded through a combination of own budgets, reprioritization, budgeted threshold allocations and conditional grants.
7.8 Establish funding arrangements for DRM education, training, public awareness and research.	<ul style="list-style-type: none"> • To have documented evidence of an increase in expenditure on accredited education and training programmes. • Organs of state recover their expenditure on accredited education and training from the relevant Sector Education and Training Authorities. • All organs of state involved in public awareness budget for integrated public awareness programmes. • Partnerships between municipal organs of state and the private sector, nongovernmental organizations and community-based organisations exist for the purpose of funding public awareness programmes and projects. • Funds are available from government departments, international donor organisations, private companies, research foundations and non-governmental organisations for research programmes.

Powers and duties of the Disaster Management Centre

These are to be performed as per section 44 of the Disaster Management Act 57 of 2002.

Plan for the development of disaster management plans

The development of the local and district disaster risk management plan will be approached in 3 phases as follows:

Level 1 Disaster Risk Management Plan (estimated time frame to develop this plan 2008- 2009)

This 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.

Level 2 Disaster Risk Management Plan(estimated time frame to develop this plan 2000- 2010)

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. It also involved the establishment of supportive information management and communication system and emergency communications capabilities.

Level 3 Disaster Risk Management Plan(estimated time frame to develop this plan 2009- 2010)

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 ongoing disaster risk monitoring capabilities as well as relevant developmental measures that reduce the vulnerability of disaster-prone areas, communities and households.

Plan for the Establishment of the centre

Building

Due to lack of resources, the construction of the disaster management centre is to be approached in phases as follows:

Phase 1 = Offices and operations centre/boardroom

Phase 2 = Kitchen and restrooms

Phase 3 = Emergency call center and offices

Phase 4 = additional offices and mini boardroom

Vehicles:

The fleet for the next 5 years is to be as follows:

2008/2009 – the purchase of a bakkie in addition to the Tuscon

2010/2011- A one ton truck and VOC vehicle

2012 – an additional 4x4 bakkie

Staff

This is to be read in conjunction with the structure below.

A phased approach is to be followed:

- Manager Appointed in July 2007
- Assistant Manager appointed in May 2005
- DM Officers Appointed in September 2007
- DM Clerk Appointed in September. 2007
- Disaster coordinator – to be appointed in 2009/2010
- PIER coordinatore – to be appointed in 2009/2010
- Admin Clerk – 2010/2011
- Pier Officer – 2010/2011
- Call desk and communications ie. call centre senior agent and agents - 2012

Note: The structure bellow also includes as public safety division which will be operational in the event that the service is transferred from the Maquassi hills and Ventersdorp local municipalities to the DR Kenneth Kaunda DM

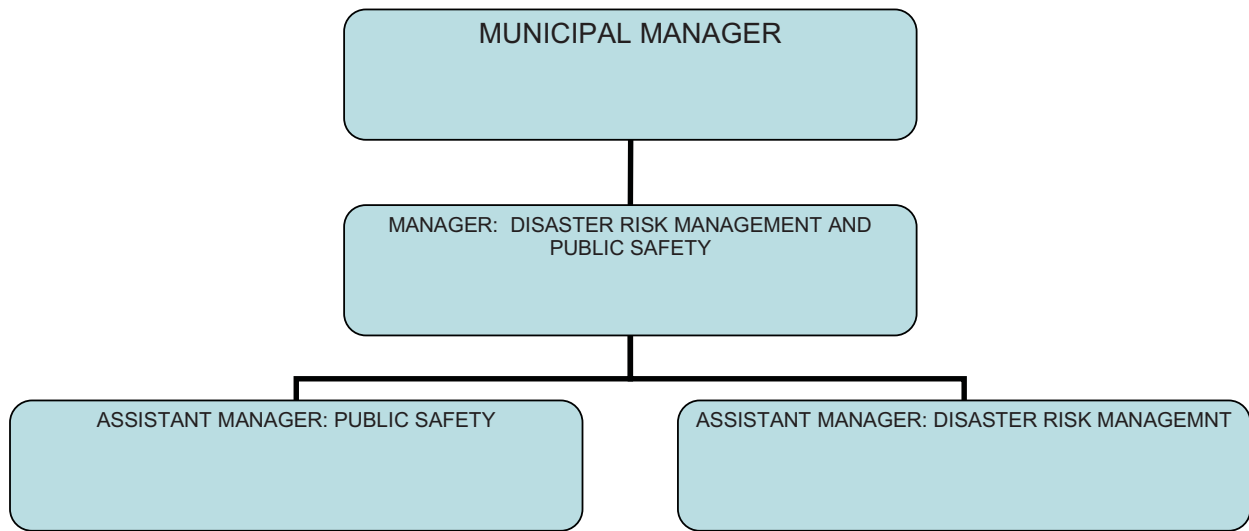
Proposed Structure of DM Centre

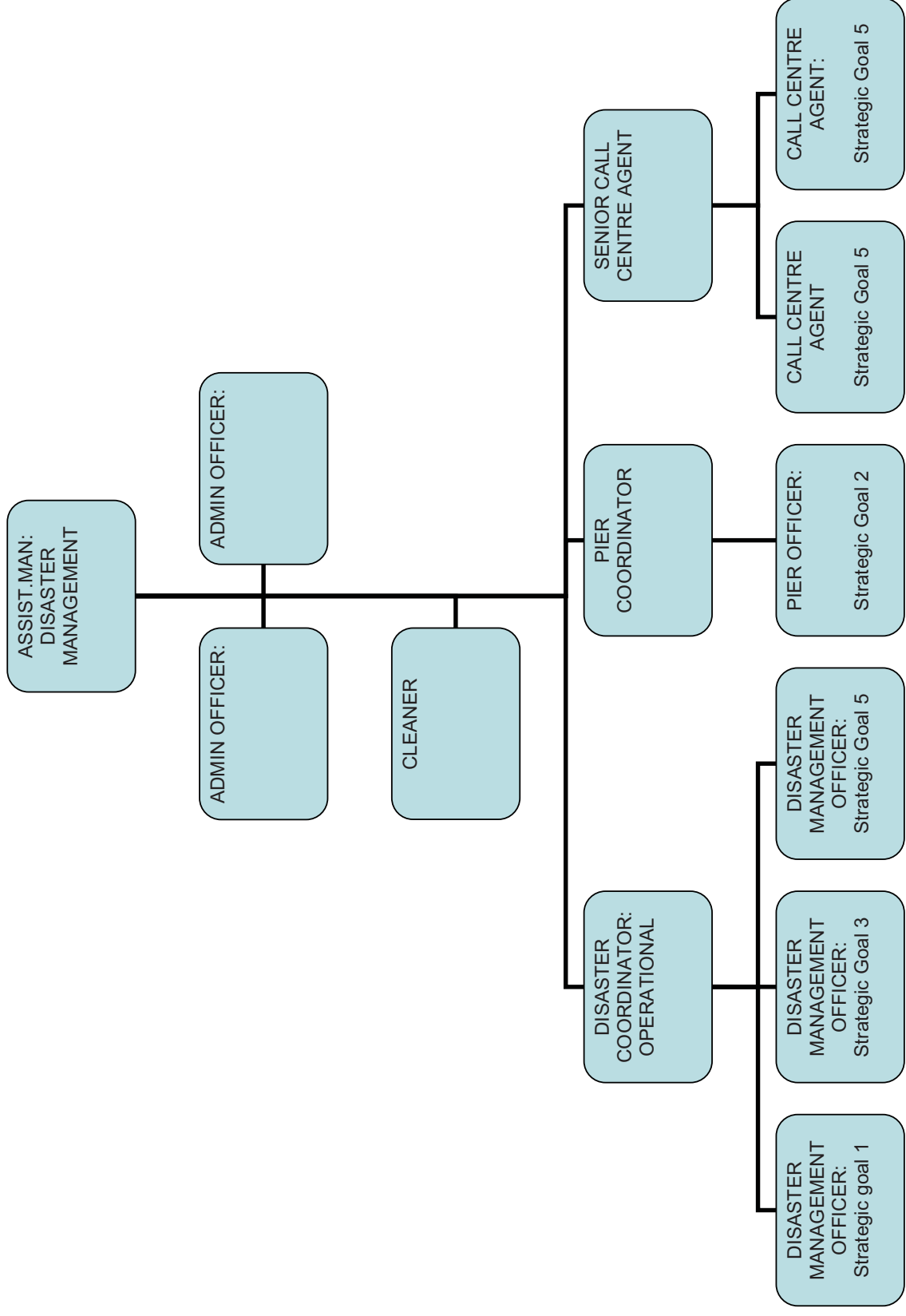
Informing the Disaster risk management center's proposed organogam is the status quo and gap analysis conducted by the district disaster risk management centre and the North West University (African centre for disaster studies) (*Document available upon request*). The gap analysis proved that the number of staff currently employed in the district disaster risk management centre is inadequate.

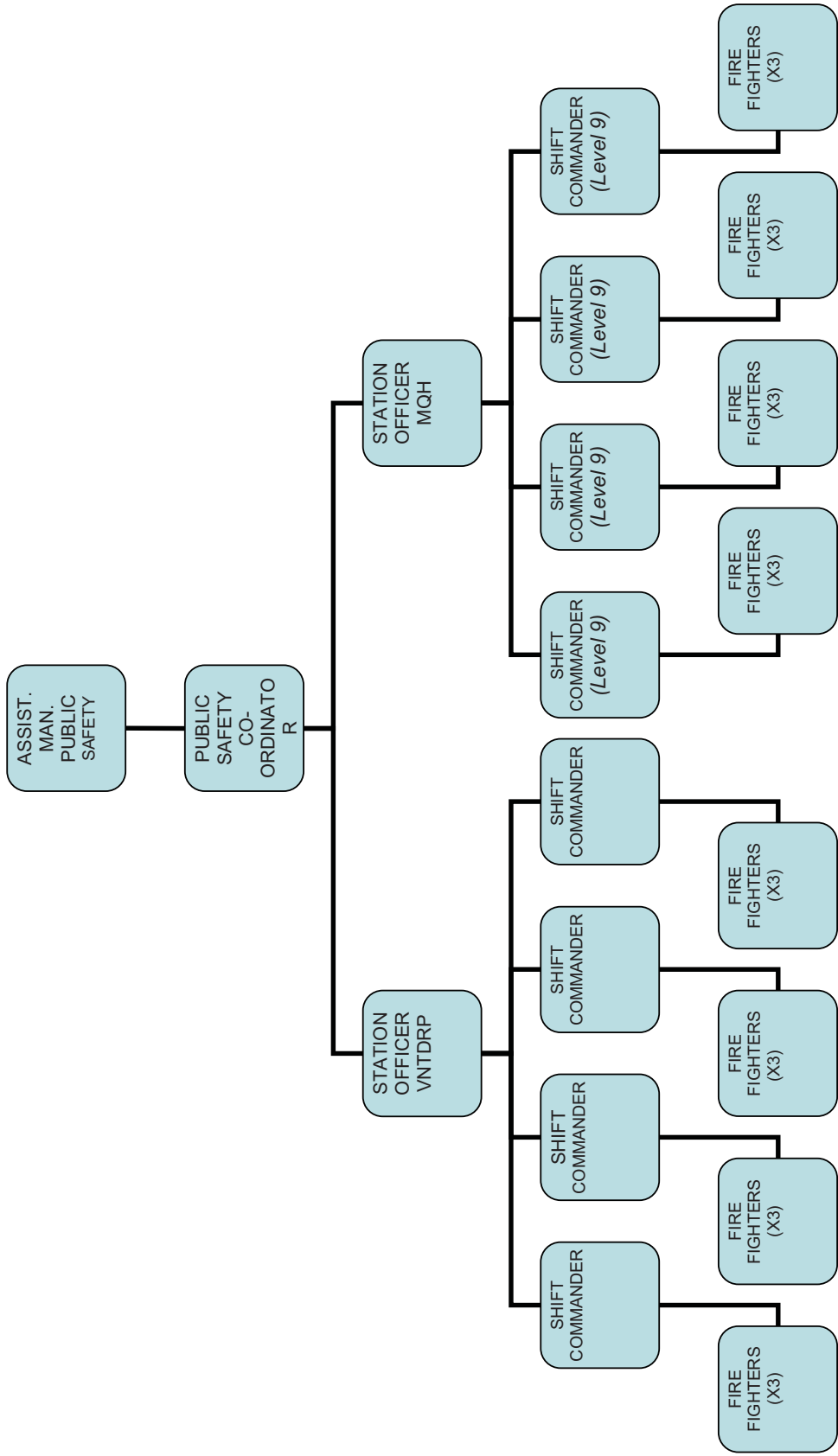
Preferably, the centre must have qualified disaster risk management and other technical staff, including risk scientists, risk reduction specialists, planners, information management and communication specialists and administrative staff to support the head of the centre as well as execute the requirements of the Disaster Management Act, the national and provincial disaster management frameworks and the National Disaster Risk Management Guidelines and achieve the strategic goals of disaster risk management in the district council's area of responsibility.

However due to obvious financial constrains the disaster management centre can only be equipped with the basic human resources that will enable it to effectively function. As per the basic requirements of the centre and the gap analysis and the five strategic goals of a Disaster Risk Management Centre and the National Disaster Management Framework and the Disaster Management Act five portfolios are necessary within a disaster management centre. These portfolios, which can be linked to the five strategic goals of a Disaster Risk Management Centre are as follows:

- Strategic goal 1: Strategic direction and integrated institutional capacity;
- Strategic goal 2: Integrated risk reduction planning and practice;
- Strategic goal 3: Integrated response and recovery planning and practice;
- Strategic goal 4: Information management and communication systems; and
- Strategic goal 5: Disaster risk management knowledge management







STATUS OF DISASTER RISK MANAGEMENT IN DR KENNETH KAUNDA DM

1. INTRODUCTION

The purpose of this report is to present all the activities that have been achieved by the Dr Kenneth Kaunda district disaster risk management centre in view of its strategic objectives and as outlined in the Disaster Management Act 57 of 2002, the National Disaster Management Framework of 2005. The district disaster risk management centre which was formally established in July 2007 is currently semi-functional. The disaster management function is within the municipality, an independent directorate reporting to the municipal manager.

The district disaster management centre is also responsible for ensuring the coordination of disaster risk management activities within local municipalities. The status quo of the disaster risk management activities in local municipalities will be briefly highlighted in this report. Although Merafong local municipality was reincorporated into Guateng on the 22 April 2009, some of the issues affecting the municipality will be addressed in this report.

2. INTEGRATED INSTITUTIONAL CAPACITY FOR DISASTER RISK MANAGEMENT

To adhere to the requirements of the disaster risk management legislation and to ensure that partnerships and relationships are fostered between stakeholders, the disaster risk management centre has established the following structures:

2.1 Disaster Risk Management District Coordination Committee (DMDCC)

This body was established in order to promote inter-municipal relations and to achieve a co-ordinated, integrated and uniform approach to disaster management by all municipalities within the district municipal area. All local municipalities are members in this forum. The DRMDCC (also referred to as the DCC) holds its meeting monthly. This structure was established in September 2007

2.2 Interdepartmental Disaster Risk Management Committee.

The aim of the Interdepartmental Disaster Management Committee (IDRMC) is to provide a forum where different departments within the municipality can coordinate and integrate their actions and activities relating to disaster risk management. This committee allows technocrats to compile disaster management plans and strategies, implement appropriate disaster risk reduction methodologies, engage in emergency preparedness and ensure rapid and effective disaster response and recovery capabilities. The IDRMC also provides an accountability mechanism between departments in terms of disaster management activities. The IDRMC ensures the integration of disaster risk reduction into developmental initiatives in the municipality. It forms the foundation of the Disaster Management Advisory Forum and meets quarterly. The structure was established in September 2007.

2.3 Disaster Management Advisory Forum

This is an advisory body in which a municipality and relevant disaster management role players consult one another, co-ordinate their actions and provides necessary input on matters relating to disaster management.

The main aim of the establishment of this forum was to achieve the following:

- a) Develop a point of co-ordination for all role players.
- b) Develop the capacity and understanding about disaster risk management amongst key role players
- c) Facilitate cooperation between district and local key role players
- d) Encourage the development of resource sharing arrangements around financing including the delivery of emergency services and responding to emergencies or disasters
- e) Ensuring the responsibility of reporting to key stakeholders including the municipal council, province and national on matters relating to disaster risk management.

This forum was launched on the 13 December 2007.

2.4 Political forum for Disaster risk Management

This was developed to ensure political oversight as well as ensure the development and integration of disaster risk management policies. Due to the obvious fact that, department had an existing structure ie. The Public safety, roads, transport and disaster risk management portfolio committee, duplication was not necessary and the same structure is currently being utilized.

2.5 Status Quo in local Municipalities

Disaster risk management is a shared responsibility which must be fostered through partnerships between the various stakeholders and co-operative relationships between the different spheres of government, the private sector and civil society. In order to achieve this, the Act requires that certain structures must be established in all spheres of government. It is in this regard that local municipalities need to establish or form part of the disaster risk managements structures mentioned above.

The status quo in local municipalities is as follows:

City Council of Tlokwe Local Municipality

FORUM	STATUS
IDRMC	Functional
DCC	Sufficient participation in district forum
ADVISORY FORUM	Sufficient participation in district forum
POLITICAL FORUM	Functional

City Council of Matlosana Local Municipality

FORUM	STATUS
IDRMC	Not Functional
DCC	Sufficient participation in district forum
ADVISORY FORUM	Sufficient participation in district forum
POLITICAL FORUM	Functional

Ventersdorp Local Municipality

FORUM	STATUS
IDRMC	Not Functional
DCC	Sufficient participation in district forum
ADVISORY FORUM	Sufficient participation in district forum
POLITICAL FORUM	Not effectively addressing DRM

Maquassi Hills Local Municipality

FORUM	STATUS
IDRMC	Not Functional
DCC	Sufficient participation in district forum
ADVISORY FORUM	Poor participation in district forum
POLITICAL FORUM	Not effectively addressing DRM

Merafong Local Municipality

FORUM	STATUS
IDRMC	Not Functional
DCC	Sufficient participation in district forum
ADVISORY FORUM	Poor participation in district forum
POLITICAL FORUM	Not effectively addressing DRM

3. DISASTER RISK ASSESSMENT

In order to ensure effective disaster risk reduction programs within the district, disaster risk assessments need to be undertaken.

In consultation with its local municipalities the district municipality undertook a macro risk assessment process which was also in preparation for its level 2 plan. This process was facilitated by the African centre for disaster studies (ACDS) in November 2008.

4. DISASTER RISK REDUCTION AND DISASTER RISK MANAGEMENT PLANNING

1. Disaster management plans

In order to comply with all the requirements of the national disaster management act 57 of 2002 and the National disaster management framework and in order to build communities that are resilient to disasters as well as ensure that there are proper processes in place for the effective management of disasters, a district and local disaster risk management plans had to be developed .

To effectively achieve the development of all plans (i.e. district and local) it was required that the disaster management centre procure the services of a consulting services to assist.

The North West University, African Centre for disaster studies was appointed to assist the district and local municipalities developing and implementing the requirements of the disaster management act and framework. This included the development of disaster management plans.

The project was planned to be approached in phases.

Level 1 plan- (district and locals) to be completed by end of 2008

Level 2 plan- (district and locals) to be completed by end of 2009

Level 3 plan – (district and locals) to be completed by end of 2010

To date, all local municipalities and the district have a level 1 disaster risk management plans and are currently developing the level 2 plans.

A Level One Disaster Management Plan of the DM has been developed. The plan is attached as Annexure H.8.

2. Disaster Risk Management Framework.

Section 42 of the disaster management act 57 of 2002 stipulates that *“Each Metropolitan and each District municipality must establish and implement a framework for disaster management in the municipality aimed at ensuring an integrated and uniform approach to disaster management in its area”*

This framework must be developed in consultation with the local municipalities in the area. In this regard, a draft disaster risk management framework for the district was developed by the North West University ACDS in consultation with the District Disaster management centre and all five local municipalities. This draft framework was circulated amongst the disaster management role players within the district for comment following which it was adopted at the Disaster Risk Management Advisory Forum in order that it can be issued for public comment. The process is currently on hold, pending the adoption of the Provincial Framework.

3. Disaster risk reduction projects

The district municipality participated in the following projects:

➤ GIRRL (Girl in Risk Reduction Leadership) Project

Funded by the World Bank, The Office of the executive mayor of the district and supported by the North West University, this project was successful to the extent that it was nominated as a international best practice by the United Nations International Strategy for Disaster Risk Reduction on its contributions to gender.

The project, which was lead by a researcher from Jaimaica (Kylah Biggs –Forbes) was carried out in Sonderwater in Potchefstroom in Boitshoko High school. It project involved about twenty teenage girls from the school and lasted for approximately nine months.

Other disaster risk reduction projects are part of the public awareness activities will be discussed below.

5. DISASTER RESPONSE AND RECOVERY

Although the district centre is currently in its infant stages, it currently has the capacity to respond to major incidences. This is made possible through partnerships with the local municipal satellite centers as well as other role-players in the district. The District has also developed a uniform disaster/incident report template that is used to report all incidences. Disaster response and recovery is an ongoing activity and improvements are still required to ensure quick and effective response to disasters.

6. INFORMATION MANAGEMENT AND COMMUNICATION

The Act requires disaster management centers to establish information and communication capabilities. This includes the ability to operate a 24 hour emergency communication for purposes of early warning dissemination and other related matters.

The district center currently relies on local municipal satellite centers in performing this function; however, the process of developing a call desk which is able to coordinate all communication activities within the district is still underway.

7. PUBLIC EDUCATION, AWARENESS AND RESEARCH

The district center has developed a public awareness strategy in the form of Public Information Education and Relations (PIER). This strategy has been adopted through out the district. Through this strategy, the district centre and local municipalities, in collaboration with other sector departments within the district center have visited more than 25 000 school learners and community members. The effectiveness of this strategy has been proven by the decline in the number of incidents within the district.

8. DISASTER MANAGEMENT FUNDING ARRANGEMENTS

The Disaster management centre currently relies, to a great extent on the disaster management grant funding. For the year 2007/2008 the centre received 1million rand and for the year 2008/2009 R 2 million.

H.6 Integrated Transport Plan

The Dr Kenneth Kaunda (still recorded as Southern District) Municipality Integrated Spatial Transport Plan Draft document was completed in July 2007 and is part of this IDP as **Annexure H.6**. This

document occupies a separate file in the hard copy format because of its size. The Draft ITP is organized as follows:

1. INTRODUCTION
2. LAND TRANSPORT VISION, GOALS AND OBJECTIVES
3. LAND TRANSPORT STATUS QUO
4. SPATIAL DEVELOPMENT FRAMEWORK
5. NEEDS ASSESSMENT
6. PUBLIC TRANSPORT PROPOSALS
7. PRIVATE TRANSPORT AND FREIGHT TRANSPORT PROPOSALS
8. 2010 PROJECTS AND SPECIAL PROJECTS
9. STAKEHOLDER CONSULTATION
10. INSTITUTIONAL ARRANGEMENT AND TRANSPORT AUTHORITY
11. PRIORITISED MULTI-MODAL TRANSPORT PROPOSAL AND IMPLEMENTATION PROGRAMME
12. FINANCIAL IMPLICATIONS

H.7 Integrated Waste Management Plans

The Integrated Waste Management Plan of the Dr Kenneth Kaunda (still recorded as Southern District) Municipality is included as **Annexure H.7** of the IDP

H.8 International, National and Provincial Policy Documents

International, national and provincial policy documents were considered in the development of this IDP and are brief summaries of these documents are attached as Annexure 9. The abridged documents are the NW PGDS and PSDF were briefly used somewhere in the IDP;

- (a) The Basel Convention
- (b) Millenium Development Goals
- (c) The Five Year Local Government Strategic Agenda
- (d) National Spatial Development Plan
- (e) National Framework for Local Economic Development
- (f) State of the Nation Address 2008
- (g) Framework on an Integrated LG Response to HIV and AIDS
- (h) Youth Development for Local Government: The Framework (March 2008)
- (i) Gender Policy Framework for Local Government (National)
- (j) AsgiSA and Jipsa
- (k) National Policy Framework for Public Participation (Draft)

ANNEXURES

Annexure H.1: Economic Development Strategy 2006-2008

Annexure H.2: Growth and Development Strategy Review 2007

Annexure H.3: Agriculture & Poverty Alleviation Strategy

Annexure H.4: Strategic Planning Workshop June 2008 and Organizational Structures

Annexure H.5: Environmental Health Plan

Annexure H.6: Integrated Transport Plan

Annexure H.7: Integrated Waste Management Plan

Annexure H.8: Disaster Management Plan: Phase 1

Annexure H.9: International, National and Provincial Policies

Annexure H.10: Performance Management System Framework

Annexure H.11: Performance Management System Policy

Annexure H.12: Integrated Spatial Development Framework 2004

Vision:

Exploring prosperity through sustainable service delivery for all

Mission:

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



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DISTRICT MUNICIPALITY

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