

# Integrated Development Plan 2011/12



DR. KENNETH KAUNDA  
DISTRICT MUNICIPALITY

2011  
2012  
REVIEW

*The region of prosperity...*



DR. KENNETH KAUNDA  
DISTRICT MUNICIPALITY



# Welcome to the region of prosperity

The Dr. Kenneth Kaunda District of the North West Province, is one of Southern Africa's legendary landmarks. Confluent with abundance of land and humble people, united in restoring its humanity, providing mining opportunities, rich with agricultural and farming expertise, consistent with its educational and medical excellence, a hub of manufacturing and development.

The Dr. Kenneth Kaunda District on the N12 treasure route, strategically linking the city of Johannesburg and city of Cape Town is a base camp for the 2010 soccer games. A must destination for soccer fans, just 180 km outside Johannesburg km, Rustenburg 160 km and Bloemfontein 250km away from these official host cities.

The region of prosperity...

  
EXPLORING PROSPERITY



# TABLE OF CONTENTS

TABLE OF CONTENTS .....	2
FOREWORD BY THE EXECUTIVE MAYOR .....	5
LIST OF ABBREVIATIONS .....	7
A. EXECUTIVE SUMMARY .....	10
A.1 Introduction and Legal Framework .....	10
A.2 Brief Description of the District Municipality .....	12
A.3 Sectoral Comparative Advantage of the DM.....	14
A.4 The IDP Planning Process .....	15
A.4.1 Institutional Arrangements (Roles and Responsibilities).....	15
A.5 Process Overview.....	16
A.5.1 IDP Framework 2007-2012 .....	16
A.5.2 IDP Process Plan 2007-2012.....	23
A.6 The Institutional Assessment of the Planning Process .....	29
A.6.1 Milestones in the IDP Programme.....	30
B. THE SITUATION ANALYSIS .....	32
B.1 Introduction.....	32
B.2 The Municipal Demographics.....	34
B.2.1 Total Population .....	34
B.2.2 Rural and Urban Distribution of Population.....	35
B.2.3 Age and Gender.....	35
B.2.4 Population Growth Rate.....	36
B.2.5 Population Education Levels.....	38
B.2.6 Population Density.....	39
B.2.7 Citizenship .....	39
B.2.8 Migration Trends.....	40
B.2.9 Modes of Transport.....	41
B.2.10 Household Income.....	41
B.3 Spatial Analysis.....	43
B.4 Social and Economic Analysis of Patterns, Trends and Risks.....	43
B.4.1 Access to Basic Services.....	43
B.4.2 Housing: Dwelling Types .....	46
B.4.3 HIV/AIDS and other Health Indicators .....	47
B.4.4 Economic Performance and Trends.....	49
B.4.5 Sectoral Comparative Advantage.....	51
B.4.6 Employment and Labour Profile .....	52
B.5 Institutional Analysis .....	53
B.5.1 Political Leadership.....	53
B.5.2 Administrative Leadership .....	53
B.5.3 Organizational Structure .....	54
B.5.4 SWOT Analysis .....	56
C. DEVELOPMENT STRATEGIES .....	58
C.1 Vision.....	58
C.2 Mission .....	58
C.3 Strategic Goals and Objectives.....	58
C.4 Strategic Perspective.....	58
C.5 Key Performance Areas and Targets.....	59
C.5.1 Amendments to the 2009/10 IDP Review Document: May 2010 (SDBIP) .....	59
C.6 Corporate Services Department .....	72
C.6.1 Departmental Goals, Functions and Structure.....	72
C.6.2 Human Resources and Skills Development.....	74
C.7 Communications Unit.....	79
C.8 Internal Audit Unit .....	86
C.8.1 Internal Audit Function in Dr Kenneth Kaunda DM .....	86
C.8.2 Internal Audit Operational Plan 2011-2012 .....	88
C.9 Planning Unit.....	90
C.9.1 Introduction .....	90
C.9.2 Integrated Development Planning (IDP).....	90

C.9.3	Geographic Information Systems (GIS).....	90
C.9.3.1	GIS Work Outline.....	90
C.9.3.2	GIS Proposed Implementation Schedule.....	94
C.10	<i>Financial Strategy</i> .....	95
D.	SPATIAL FRAMEWORKS.....	97
D.1	<i>NW Provincial Spatial Development Framework Draft 2008</i> .....	97
D.2	<i>Integrated SDF of the Dr Kenneth Kaunda DM</i> .....	103
D.2.1	Spatial Development Framework of 2004.....	103
D.2.2	Spatial Development Framework Review of 2009/10.....	104
D.2.3	Status of the SDF Review Process.....	106
E.	PROJECTS.....	115
E.1	<i>Identified Projects and Programmes</i> .....	115
E.2	<i>Projects and Programmes by Sector Departments for 2011/12</i> .....	115
E.2.1	Department of Health.....	116
E.2.2	Department of Education.....	118
E.2.3	Department of Social Development, Women, Children and Persons with Disability.....	120
E.2.4	Department of Human Settlements.....	131
E.2.5	Department of Public Works, Roads and Transport-Transport Planning.....	132
E.2.6	Department of Public Works, Roads and Transport-Roads.....	135
E.2.7	Department of Public Works, Roads and Transport-Public Works.....	136
E.2.8	Department of Agriculture and Rural Development-Agriculture.....	137
E.2.9	Dept. of Economic Dev., Environment, Conservation and Tourism (DEDECT)-Environment.....	138
E.2.10	Dept. of Economic Dev., Environ, Cons. and Tourism (DEDECT)-Economic Dev.....	139
E.2.11	Department of Rural Development and Land Reform (Land Affairs-2010/11).....	139
E.2.12	Department of Water Affairs.....	139
E.2.13	Department of Agriculture, Forestry and Fisheries.....	140
E.2.14	Department of Labour.....	143
E.2.15	South African Social Security Agency (SASSA).....	143
E.2.16	Statistics South Africa.....	145
E.2.17	South African Police Services (SAPS)i.....	150
E.2.18	Anglo-Gold Ashanti.....	151
E.2.19	ESKOM.....	156
E.2.20	Department of Energy.....	156
E.2.21	Department of Sports, Arts and Culture.....	158
E.3	<i>Maquassi Hills Local Municipality Projects 2011/12</i> .....	160
E.4	<i>Tlokwe City Council Projects 2011/12</i> .....	163
E.5	<i>Ventersdorp Local Municipality Projects: 2011 to 2014</i> .....	168
E.6	<i>Dr Kenneth Kaunda DM Reports and Projects</i> .....	170
E.6.1	Status of Capital Projects (Technical Services Department): March 2011.....	170
E.6.2	Status of Economic Development and Tourism: December 2010.....	180
E.6.3	Status of Disaster Risk Management (DRM) Projects: December 2010.....	185
E.6.4	Status of Environmental Health Management Projects: March 2011.....	186
E.6.5	Progress Report of Corporate Services Programmes: December 2010.....	187
E.6.6	Projects Proposed by Locals to be funded by Dr KKDM.....	189
E.6.7	Corporate Services Recurrent Projects.....	193
E.6.8	Economic Agency Projects, Plans, Programmes.....	194
E.6.9	Environmental Health Projects, Plans, Programmes.....	195
E.6.10	Disability Programme of Action Period.....	195
E.6.11	Anti- Poverty Campaign (War Room Information).....	196
F.	FINANCIAL PLAN AND SDBIP (2011/12).....	199
F.1	<i>Operational 5-Year Action Plan</i> .....	199
F.2	<i>5-Year Financial Plan</i> .....	199
F.2.1	Executive Summary.....	199
F.3	<i>5-Year Capital Investment Programme</i> .....	201
F.3.1	Capital Expenditure by Category.....	201
F.3.2	Economic Development, Tourism and Agriculture Investments.....	204
F.3.3	Disaster and Risk Managements Investments.....	205
G.	ORGANIZATIONAL PERFORMANCE MANAGEMENT SYSTEM.....	207
G.1	<i>Dr Kenneth Kaunda DM Performance Management System</i> .....	207
G.2	<i>Performance Appraisal</i> .....	208



G.3	<i>Performance Management System Action Plan 2011/12</i>	212
H.	SECTOR PLANS AND PROGRAMMES	218
H.1	<i>Economic Growth and Development Programmes</i>	218
H.1.1	NW Provincial Growth and Development Strategy: 2004-2014	218
H.1.2	Dr Kenneth Kaunda District Economic Development	222
H.2	<i>Environmental Health Services Management</i>	222
H.2.1	Environmental Health Strategy	222
H.2.2	Environmental Perspective of the District Municipality	225
H.3	<i>Integrated Institutional Programme</i>	229
H.4	<i>Disaster Risk Management Planning</i>	230
H.4.1	Disaster Risk Assessment	230
H.4.2	Disaster Risk Assessment Research Findings	230
H.5	<i>Infrastructure Development</i>	242
H.6	<i>Integrated Transport Plan</i>	244
H.7	<i>Integrated Waste Management Plans</i>	245
H.8	<i>International, National and Provincial Policy Documents</i>	245
H.9	<i>Department of Health Annual Performance Plan</i>	247
ANNEXURES		261

## **FOREWORD BY THE EXECUTIVE MAYOR**

This last review of the second generation integrated development planning of 2007/2012 is indeed historic as it also marks the highlights and challenges in the local government sphere, especially when we are a few days from the fourth local government election since our freedom.

Today, of many years of our undying effort of making democracy a reality for all South Africans, marks and reflect on what we have achieved as leaders in local government. I am tempted not to dwell much on what we have achieved in the past five years, not because we do not have anything to show, but at least that we were able to lay a firm foundation on what developmental local government seeks to achieve.

### **Investing in our rural poor**

We have made cautious decisions on how our budget finds expression to redress the service delivery disparities in our diverse district. Rural service delivery is a critical area that tends to be neglected. It is qualitatively different and, in many ways, improving it is very challenging. The good news is that innovations are still possible hence our budget had since focused on innovations in financing, planning, and overall accountability measures introduced towards good effects, positive poverty alleviation outcomes, and also mainstreamed into the economic development and spatial development strategies of our district. This is with specific reference to our response to the green revolution mission – our solar generated services delivered across the district can be acknowledged as a smart turning point to better and affordable service delivery, looking on:

- What the challenges and the opportunities are for improving rural service delivery in all our local municipalities,
- The kinds of innovations that are being piloted in policy, financing, and local practices and techniques for improvement,
- What the outcomes of these innovations are on poverty, institutional, developmental, and overall policy change.

### **Local Governance and Service Delivery for all**

As we continue to review and refine our IDPs, we had also taken note of the importance of assuring internal excellence. Our participation in the different legislated fora that has made us realize an improved compilation of our reputable IDPs needs to be acknowledged as key to our political oversight.





We have since proactively introduced the automated performance management systems and are looking at providing assistance to our two small local municipalities, Ventersdorp and Maquassi Hills. The key shared services provided in these municipalities will surely assist our district in its endeavour to beat the 2014 Clean Audit target.

We firmly believe that Local government can greatly improve performance even without drastic personnel changes, given the right enabling factors, for example, flexible financing and support for more transparent planning, budgeting, and monitoring. It is notwithstanding a need for a fully-fledged project monitoring unit to improve on timeous and quality delivery of services.

### **Local Government Infrastructure and Service Delivery**

This 2010/2011 IDP document shows a significant and visible progress in some identified priorities, such as health, infrastructure, poverty eradication, job creation, quality education, rural development and the fight against crime and corruption.

Maintenance of our infrastructure needs to be prioritized, this of course without losing sight of the reality that cost recovery has far-reaching implications for access to services and affordability. As a democratic government we are committed to transforming the way government relates to citizens and will continue advocacy on providing community need based service delivery and changing the attitude and style of government to an impromptu service delivery agent.

I would also like to thank all councilors for the remarkable work done during our term and wish the incoming Council the best in providing selfless commitment to serving our people without any discrimination or favor.



Cllr. Boitumelo Moloi  
Executive Mayor

## LIST OF ABBREVIATIONS

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



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







## A. EXECUTIVE SUMMARY

### A.1 Introduction and Legal Framework

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

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

The Dr Kenneth Kaunda DM is situated at the southern part of the North West province and borders both the Gauteng and Free State provinces. It consists of four (4) local municipalities i.e. Matlosana, Tlokwe, Maquassie Hills, and Ventersdorp. Between 2006 and 2009 the district municipality comprised of five local municipalities which included Merafong City Council, which has since been re-demarcated to the Gauteng province. It is for this reason that much of the data in this IDP will include statistics of Merafong City Council until STATSA provides updated information.

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 (which includes Merafong City Council) 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, though it 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 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 to **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) in the PGDS which places the priorities of Ventersdorp in the same category as Kgetleng at low economic potential and medium socio-economic potential. This latter perspective 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

As from the beginning of the 2010/11 planning process, the Office of the Premier, NW Cooperative Governance and Traditional Affairs (NW COGTA) Department and SALGA-NW have been requested to attend all IDP Coordinating and Steering Committee Meetings of all municipalities in the Dr Kenneth Kaunda DM. The onus is on the specific municipality to extend the invitations to these institutions.

#### **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 (Organized and Informal)
- (viii) The Agricultural Sector
- (ix) The Labor Movement
- (x) Non-governmental Organizations (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 2007-2012**

#### **1. 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.

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

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

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

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

The framework 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.

## **2. Process for Amending Integrated Development Plans**

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

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

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

## **3. 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 since the 2007 planning process. The extended version (Extended IGR) of the forum was utilized for the second time in the 2008/09 review process and has become institutionalized.

Another complementary structure that consists of the Office of the Premier, provincial sector departments, local municipalities and SALGA has since been constituted. This structure has increased the number of times it convened annually from one (1) in 2007/08 to the envisaged three (3) in which it will be convened in the 2010/011 review process. Its main purpose is to align the local municipality and district IDPs with provincial programs.

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

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

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

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

Representatives from the provincial departments represent an IDP External Committee where local IDP and senior managers are also invited. Following the meeting of the district IDP Steering Committee, progress reports will be forwarded to the district IDP Representative Forum for consideration. The district IDP Rep Forum will meet as and when required.

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

#### **4. Framework Program 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 programs according to the completion dates of the local municipalities, depending on their realistic plans and legislative requirements. The district IDP Office is available to assist local municipalities in all phases and it would be appreciated if local municipalities inform/invite this office in advance.

##### **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. The District IDP Office will have to be informed by local municipalities about their IDP Steering Committee and IDP Representative Forum meetings.



## Phase 5: Approval

The revised Draft Integrated Development Plan of Dr KKDM must be completed and published for comments **in March-April-May**, subsequent to the completion of the local municipalities' phases. **A period of at least 21 days** must be allowed for comments in terms of Section 3 (4) (b) of the Local Government: Municipal Planning and Performance Management Regulations, promulgated under Notice R796 dated 24 August 2001. **The completed Integrated Development Plans of the local municipalities must be tabled for consideration by the municipality on time to ensure that the Integrated Development Plan of Dr KKDM is adopted on time. This will again lead the way for budgeting processes for the following financial year to proceed according to legislative requirements.**

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

IDP Meetings	Date	IDP Phase
Community-based Planning (CBP) Workshop	August	Training in 2007 financed by the Dr KKDM
IDP Coordinating Committee	August	Analysis
IDP Skills Training Workshop	August	✓ Training in 2007 financed by the Dr KKDM ✓ Training repeated in 2009, financed by DBSA
IDP Steering Committee	August	Analysis
IDP Coordinating Committee	Early September	Strategies
IDP Steering Committee	Mid September	Strategies
IDP External Committee (Sector Departments)	Late September	Analysis & Strategies (at local municipalities)
<b>IDP Representative Forum</b>	<b>Early October</b>	<b>Reaffirm analysis and strategies (local municipalities)</b>
IDP External Committee (Sector Departments)	Mid October	Sector Departments make first half-yearly implementation reports on current year projects
IDP Coordinating Committee	Mid October	Projects
IDP Steering Committee	Late October	Projects
IDP External Committee	Early November	Projects
IDP External Committee (Sector Departments)	November-December	⊕ Integration ⊕ Presentations on forthcoming financial year plans (projects/programs) (At district municipality level)
IDP Coordinating Committee	January	Integration
IDP Steering Committee	January	Integration
Executive Mayoral Road Shows	February-March	Identification and confirmation of the Dr KKDM-funded projects in local municipalities
IDP External Committee (Sector Departments)	March-April	✓ Integration and finalizing projects and programs funded by sector departments ✓ Sector Departments make second half-yearly implementation reports on current year projects
Extended IGR Forum	February-March-April	Finalizing the Dr KKDM-funded projects in local municipalities
<b>IDP Representative Forum</b>	<b>Sept-April</b>	<b>Reaffirm projects and integration as per municipality</b>
<b>Approval</b>	<b>March-May</b>	<b>Advertisements, tabling and adoption of the draft IDP by Councils in the Dr KKDM</b>

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

## 5. Issues, Mechanisms and Procedures for Alignment

Alignment is the purposeful effort to establish harmony and co-operation where the entire IDP process is linked with different sector departments in order to achieve the stated goals. Furthermore, alignment can also be seen as the process aimed at the integration of the activities of different sector departments. More attention must be paid to alignment of the IDP process at all phases to ensure that the 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 entire district.
- ⊕ Communication channels between the different IDP Steering committees.
- ⊕ Co-ordination and integration of other plans to be produced.
- ⊕ Advise and make recommendations to the IDP Steering Committee on issues of district interest.
- ⊕ Monitoring the progress of the IDP process.
- ⊕ Facilitating the resolution of any disputes relating to IDPs.

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

The following 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
- ⊕ North West Department of Cooperative Governance and Traditional Affairs (NW COGTA)
- ⊕ SALGA-NW
- ⊕ Office of the Premier (NW)

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



## 6. 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 Plans
- ⊕ Integrated Waste Management Plans
- ⊕ Accelerated Service Growth Initiative of South Africa (ASGISA).
- ⊕ Joint Initiative on Priority Skills Acquisition (JIPSA)
- ⊕ National Spatial Development Perspective and (NSDP)
- ⊕ NW Provincial 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)
- ⊕ State of the Nation and Province Addresses (all applicable)
- ⊕ Medium Term Strategic Framework (all applicable)

## 7. Monitoring the Planning Process and Amendment of the Framework

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

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

## 8. Way Forward

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

## **A.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:

### **1. 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.*



## 2. Process for Amending the Integrated Development Plan

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

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

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

## 3. Organizational Structures/ Institutional Arrangements

At coordination level the IDP process will be arranged through the IDP Coordination Committee that will be chaired by Manager: Planning (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 local municipalities.

It is anticipated that the following national/provincial line functions and state owned enterprises (SOEs) 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 programs:

- ⊕ Cooperative Governance and Traditional Affairs
- ⊕ Human Settlements
- ⊕ South African Social Security Agency
- ⊕ Home Affairs
- ⊕ Education
- ⊕ Labour
- ⊕ Statistics South Africa
- ⊕ Economic Development and Tourism
- ⊕ Public Works, Roads and Transport
- ⊕ Rural Development and Land Reform
- ⊕ South African Police Services
- ⊕ Health and Social Services
- ⊕ Correctional Services

- ⊕ Sports, Arts and Culture
- ⊕ Water Affairs
- ⊕ Agriculture, Forestry and Fisheries
- ⊕ Agriculture, Conservation, Environment and Rural Development
- ⊕ ESKOM, etc.

#### **4. 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:

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

###### **Municipal Manager**

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

###### **Managers (Directors) of Departments**

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

##### **4.2 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 future programs.

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

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

### **5. Program with Time Frames and Resource Requirements**

The target date for the completion of the revised Integrated Development Plans is 31 May 2012. For the sake of alignment between the Budget and IDP processes, the meetings of the responsible committees will preferably be convened on the same date with the Budget Steering Committee Meeting in the morning and the IDP Steering Committee Meeting in the afternoon wherever possible. Following are the phases of the integrated development planning;

**Phase 1: Analysis**

**Phase 2: Strategies**

**Phase 3: Projects**

**Phase 4: Integration and Alignment**

**Phase 5: Approval**

The draft Integrated Development Plan of the Dr Kenneth Kaunda DM must be completed and tabled in Council by the end of March 2011, and published for comments in March-April 2011. **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 local municipalities must also be tabled for consideration by the respective municipalities by March 2011 to ensure that the IDP of the DM is adopted on time. This will lead the way for the budgeting process of the 2011/12 financial year to proceed smoothly. The accompanying table outlines the schedule:

TIME FRAME	ACTIVITY	PHASES	PARTICIPANTS
24 Jun 10	<ul style="list-style-type: none"> <li>⊕ Tabling Draft Dr KKDM Turn Around Strategy (TAS)</li> <li>⊕ Adopt IDP Process Plan and Framework</li> </ul>	<ul style="list-style-type: none"> <li>⊕ Approval Process of TAS</li> <li>⊕ Planning</li> </ul>	Full Council Meeting
Jul 10	<ul style="list-style-type: none"> <li>⊕ Councilors' Workshop on TAS</li> <li>⊕ Place Draft TAS for 14 days Public Comments</li> </ul>	Approval Process	NW COGTA, Planning Unit
Jul/Aug 10	<ul style="list-style-type: none"> <li>⊕ Local Municipality, Dr KKDM, Province Joint Process Plan Meetings</li> <li>⊕ Dr KKDM Strategic Session</li> </ul>	<ul style="list-style-type: none"> <li>⊕ Maquassi Hills and Ventersdorp: Local Municipality Support Planning</li> <li>⊕ Planning</li> </ul>	<ul style="list-style-type: none"> <li>⊕ Planning Unit, NW COGTA, Premier's Office, SALGA</li> <li>⊕ Management</li> </ul>
Jul/Aug 10	IDP Provincial Assessments	Assessments	COGTA NW
20 Jul 10	MAYCO	Amendments to IDP; Approval of final projects priorities	MAYCO
29 Jul 10	Amendments to IDP	Alignment: Approval of final projects priorities	Full Council
05 Aug 10	IDP Coordinating Committee Meeting	Planning, Analysis, Reporting, Prepare for Sector Depts. Reporting Session	District IDP Managers SALGA, NW COGTA & OOP
19 Aug 10	IDP Steering Committee	Three Months Report, Planning	MMC's, Managers of DM
24 Aug 10	Adoption of Dr KKDM TAS	Approval	Full Council Meeting
02 Sep 10	Workshop Councilors on IDP processes	Orientation Meeting to prepare for the Implementation of IDP Process Plan	NW COGTA, Councilors and Officials
14 Sep 10	MAYCO	Three Months Report	MAYCO
23 Sep 10	Full Council	Three Months Report	Full Council
21 Oct 10	IDP External Committees	First six months sectors project implementation feedback	Sector Depts. Municipalities
03 Nov 10	IDP Steering Committee	<ul style="list-style-type: none"> <li>⊕ Six months sectors report,</li> <li>⊕ Dec Sector engagements,</li> <li>⊕ Three months unit report</li> </ul>	MMCs, MM and Managers
16 Nov 10	MAYCO	<ul style="list-style-type: none"> <li>⊕ Six months sectors report,</li> <li>⊕ Three months unit report</li> </ul>	MAYCO
19 Nov 10	Coordinating Committee Meeting	Integration, Reporting	District IDP Managers SALGA, NW COGTA & OOP
25 Nov 10	Council Meeting	Six months sector; three months report	Full Council Members
02 -03 Dec 10	IDP External Committee	2011/12 Sector Projects, Programs	Sector Depts. Municipalities
20 Jan 11	Coordinating Committee Meeting	Integration, Reporting, Final Approval Process Planning	District IDP Managers SALGA, NW COGTA & OOP
27 Jan 11	IDP Steering Committee	<ul style="list-style-type: none"> <li>⊕ Sector Depts. Projects</li> <li>⊕ Three Months Reports</li> <li>⊕ Prepare for Mayoral Road Show</li> <li>⊕ 2011/12 Draft IDP</li> </ul>	MMCs, MM and Managers
07 -11 Feb 11	Executive Mayoral Road Show	Projects Identification, Confirmation of projects to be funded by Dr KKDM.	EMs, Mayors, MMCs, MMs, IDP Officials, Managers
Feb/ Mar 11	Extended IGR Forum	Reaffirming the Dr KKDM funded projects in locals	EMs, Mayors, MMcs, MMs, IDP Officials, Senior Managers
04 Mar11	IDP Representative Forum	Reaffirm Sector Departments Projects	All Dr KKDM stakeholders
17 Mar 11	MAYCO	Sector Depts. and Three Months Reports	MAYCO
31 Mar 11	Full Council Meeting	Tabling Draft IDP	Full Council
04 Apr 11	Placing Draft IDP for 21 Days Public Comments	Approval	Planning Unit
03 May11	IDP External Committee	Second six months sectors project implementation feedback	Sector Depts. Municipalities
04 May11	IDP Representative Forum	Final projects and programs	All Dr KKDM stakeholders
12 May 11	Budget & IDP Steering Committee Joint Meeting	<ul style="list-style-type: none"> <li>⊕ Six months sector reports,</li> <li>⊕ Three months unit report,</li> <li>⊕ Final Projects and Programs</li> <li>⊕ Changes to Draft IDP Document</li> </ul>	Managers and MMCs of the DM
19 May 11	MAYCO	Reports, Final Projects, Changes to Draft IDP	MAYCO
26 May 11	Full Council meeting	Adoption of IDP (Approval)	Council

**Table:** Time Frames of the IDP Development Process 2011-12



## **6. Mechanisms and Procedures for Community Participation**

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

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

## **7. Guiding Plans/Documents**

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

- ⊕ Integrated Transport Plan (ITP)
- ⊕ Disaster Management Plans (DMP)
- ⊕ Integrated Waste Management Plans (IWMP)
- ⊕ Spatial Development Frameworks (SDF)
- ⊕ Performance Management Policy and Framework
- ⊕ LED, Growth and Development (DGDS) and the Agricultural Strategies
- ⊕ ASGISA and 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)
- ⊕ State of the Nation Address (all applicable)
- ⊕ Medium Term Strategic Framework (all applicable)
- ⊕ Other internal strategic plans

## **8. Cost Estimates for the Planning Process**

Each municipality, including the Dr Kenneth Kaunda DM will be responsible for funding the implementation of its own IDP processes in its normal budgeting process. The 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 2007-2012 Section 6 and IDP Process Plan 2007-2012 Section 5. The Dr Kenneth Kaunda DM introduced the Executive Mayoral Road Show 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 Councillors, the Municipal Manager, senior managers, the Manager in the office of the Executive Mayor, and the PIMSS Manager. The main item on 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.6.1**.

In response to the need expressed in the IDP Framework 2007-12 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 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 Road Show 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
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	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
IDP Coordinating Committee Meeting	27 August 2009
IDP Steering Committee Meeting	21 October 2009
Sector Departments Meeting (Reporting)	22 October 2009
Amendment to the 2009/10 IDP Review Document: November 2009	26 November 2009
Sector Departments Meeting (Planning)	01-02 December 2009
IDP Steering Committee Meeting	15 March 2010
Tabling of the 2010/11 Draft IDP document in Council Meeting	31 March 2010
Placing of Draft IDP Document for 21 days public viewing and comments	01 April-04 May 2010
Sector Departments Meeting (Reporting)	28 April 2010
Amendment to the 2009/10 IDP Review Document: May 2010	27 May 2010
IDP Steering Committee Meeting	07 June 2010
IDP Representative Forum	08 June 2010
Adoption of the 2010/11 IDP Review Document	24 June 2010
IDP Coordinating Committee Meeting	30 November 2010
Sector Departments Meeting (Reporting and Planning)	01-03 December 2010
IDP Steering Committee Meeting	08 February 2011
IDP Representative Forum	15 April 2011
Tabling of the 2010/11 Draft IDP document in Council Meeting	31 March 2011
Adoption of the 2011/12 IDP Review Document	04 May 2010







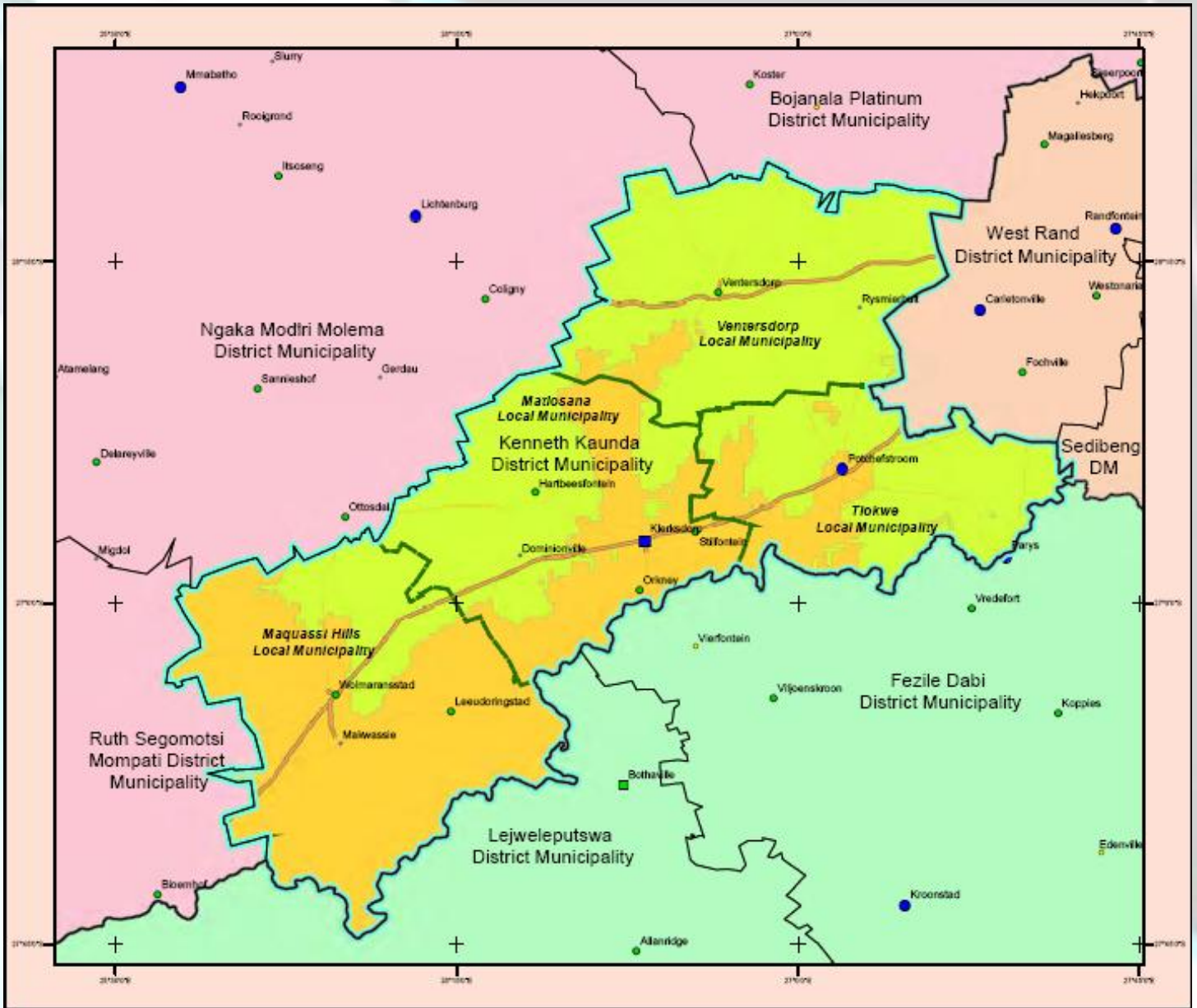
## **B. THE SITUATION ANALYSIS**

### **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

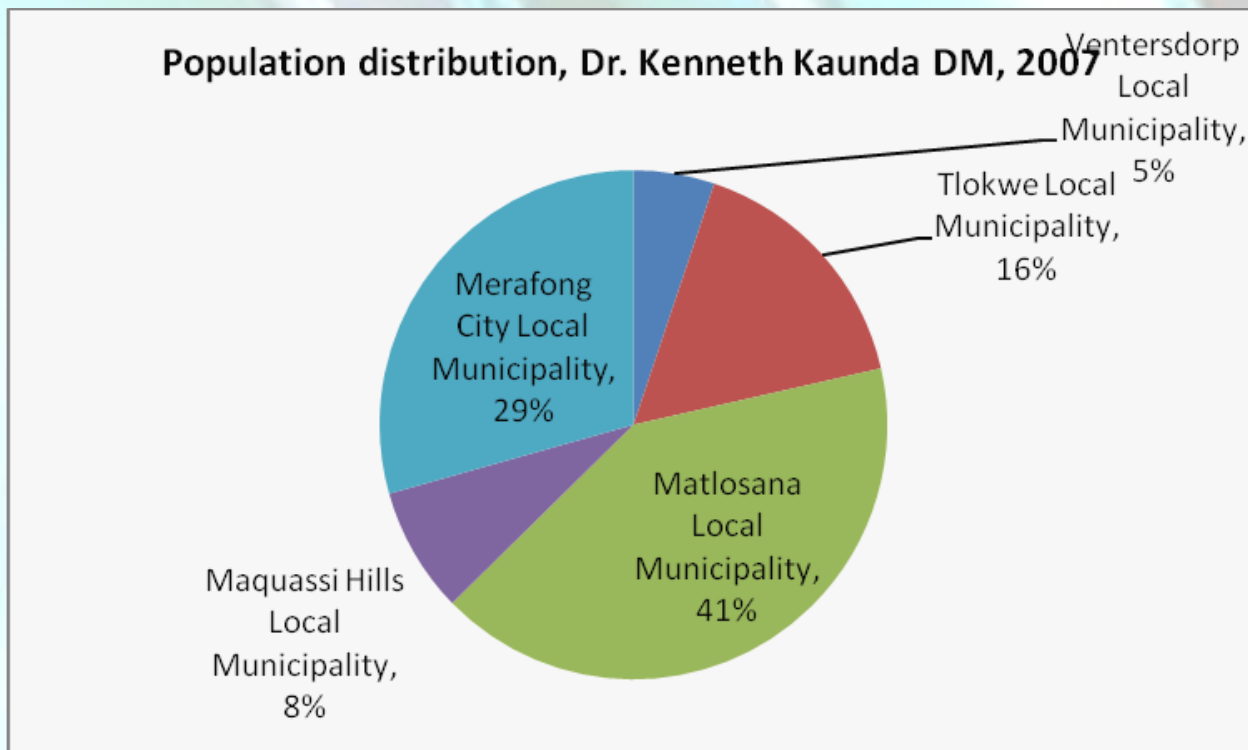
### B.2.1 Total Population

As indicated in Section A.2, statistics of the Dr Kenneth Kaunda DM will include those of Merafong City Council until STATSA provides updated versions.

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). 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*).

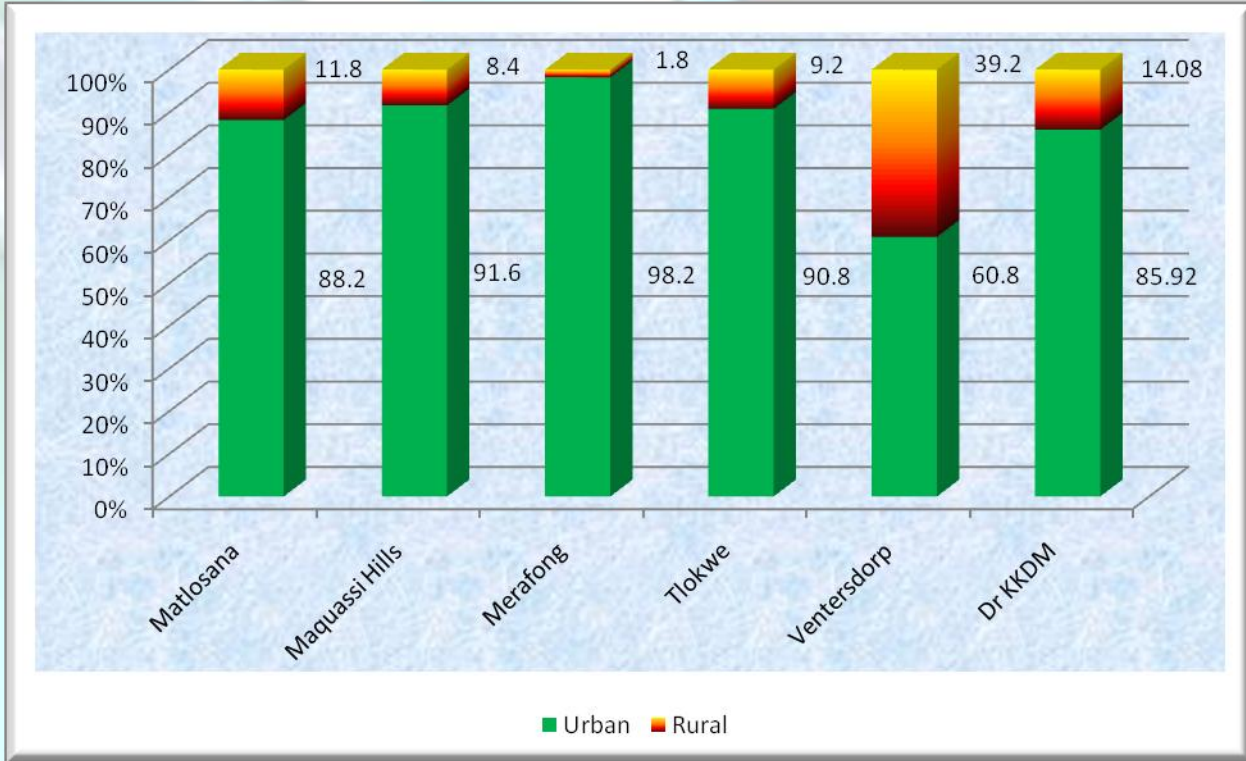
**Figure B.2.1 Estimated Population of Dr. Kenneth Kaunda DM (StatsSA, *Community Survey, 2007*)**



## 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.

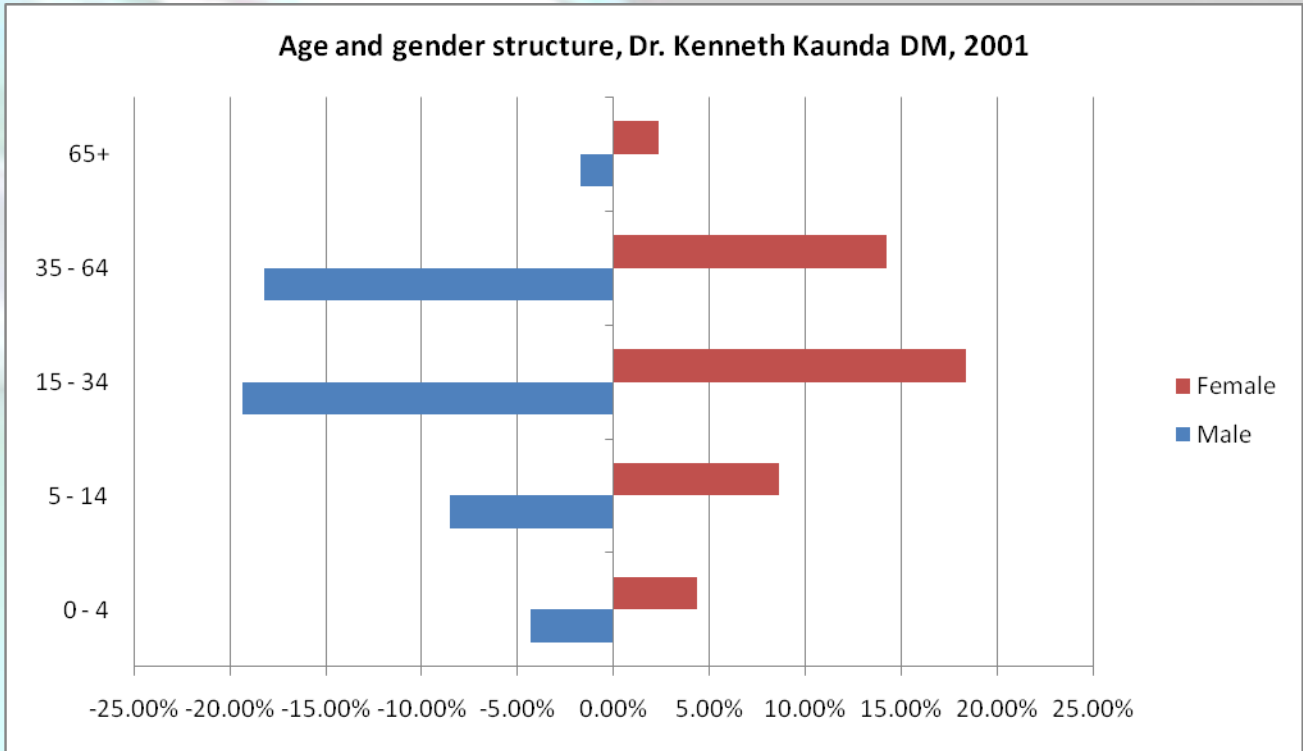
In terms of the **age structure**, 70% of the Dr. Kenneth Kaunda District population in 2001 fell within the economically active population (EAP) range. Thirty percent (30%) of the population (such as children and the elderly) is dependent on the economically active population for their subsistence.

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)**

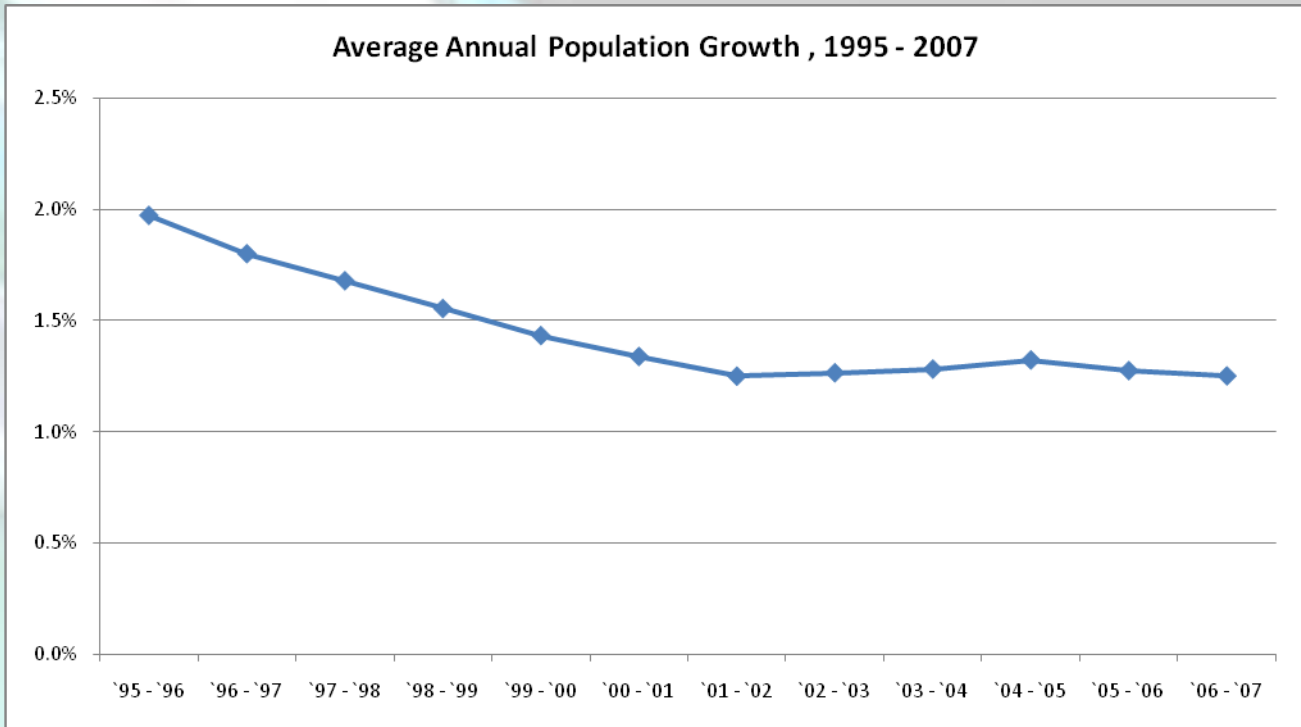


### B.2.4 Population Growth Rate

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))

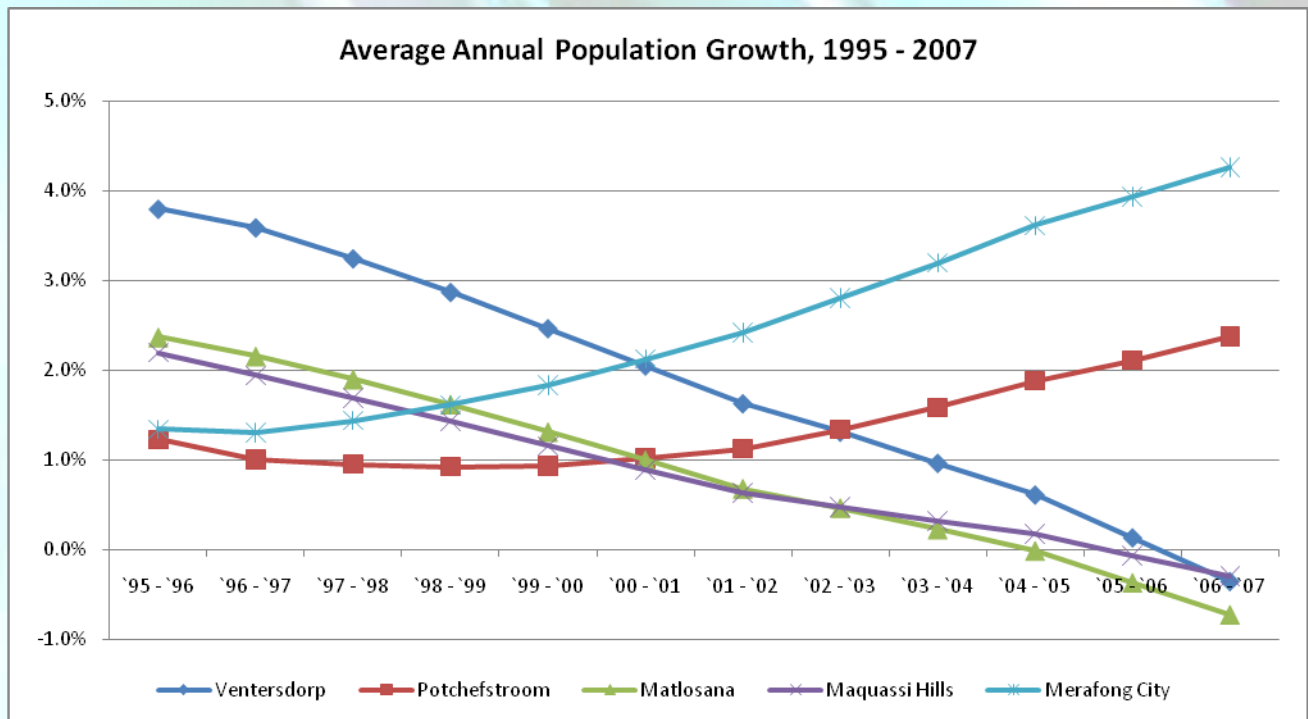
Within the DM, only two local municipalities have experienced an increase in their population growth over the period 1995-2007, namely Merafong City (1.3% in `95-`96 to 4.3% in `06-`07) and Tlokwe (from 1.2% in `95-`96 to 2.4% in `06-`07) (Consider Fig. B.2.4 (b)). All three the other local municipalities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



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**



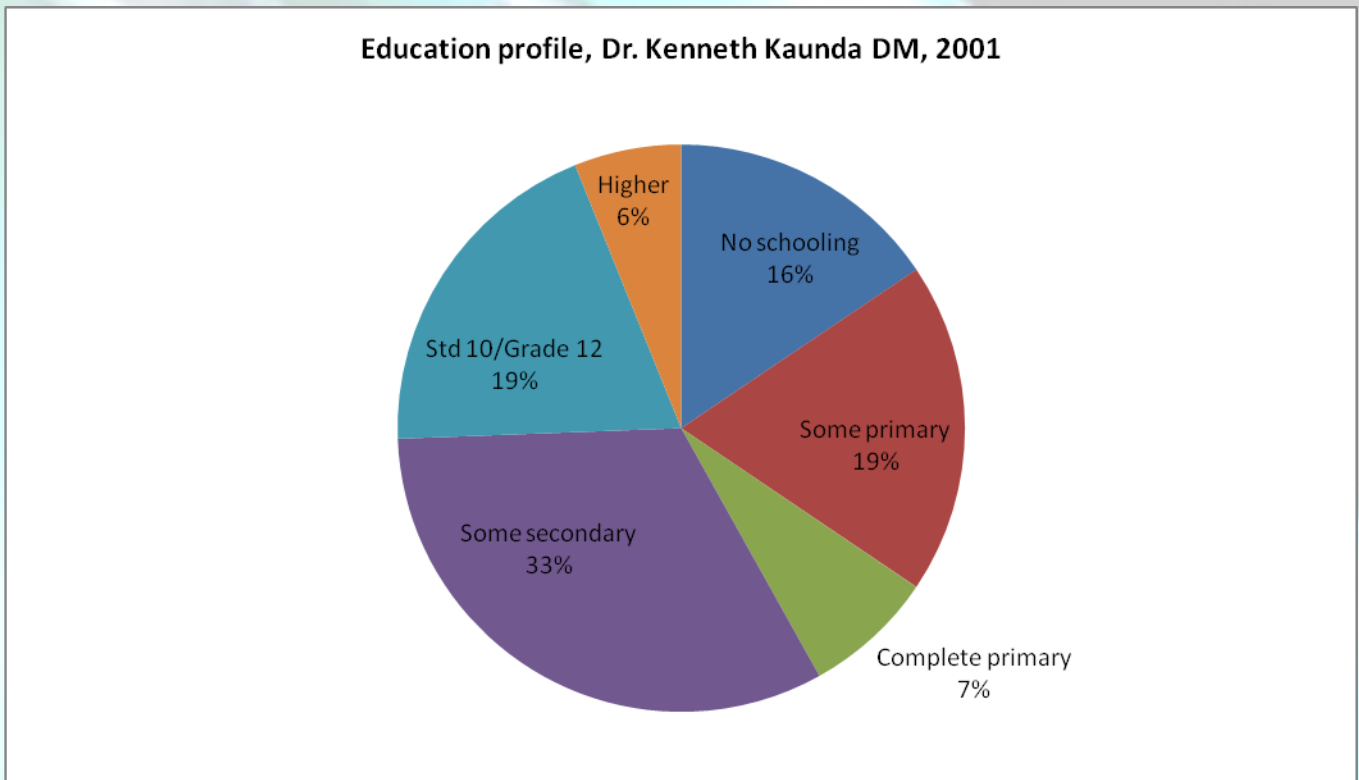
Quantec Research and Urban-Econ calculations, 2008



### 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 certificates. 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.

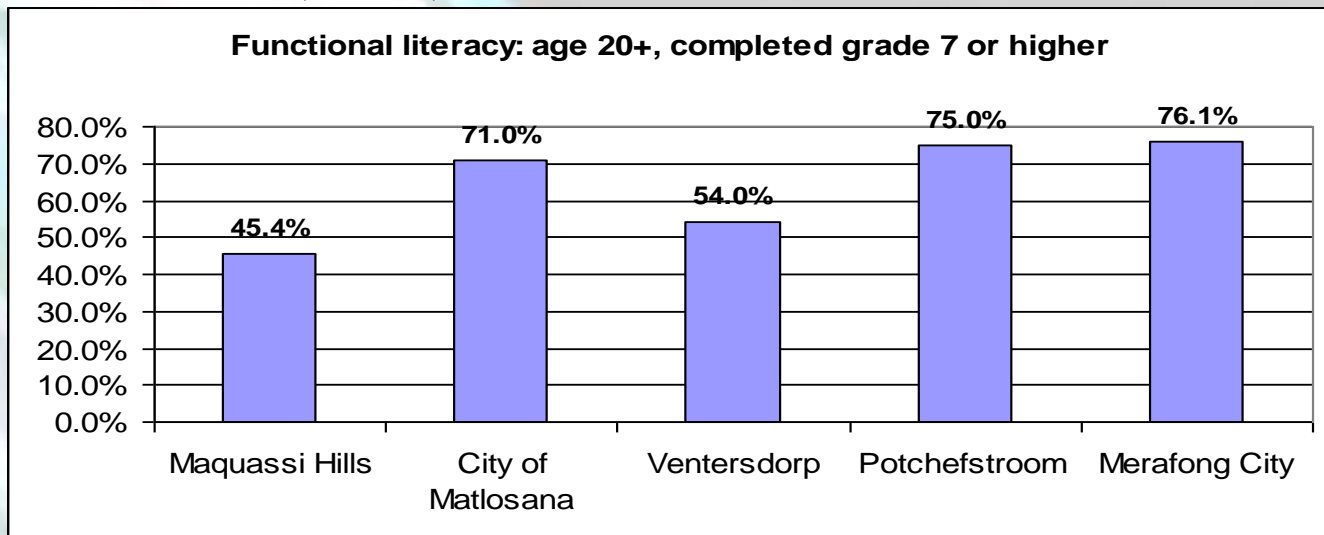
In the 2007 *Community Survey* (StatsSA, 2007), about 13% of the surveyed adult population had Grade 12 as their highest level of education, while 5% had some form of tertiary/higher education qualification. 12% of the surveyed adult population had no schooling (Fig. B.2.5 (a)).



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)). The March 2010 statistics state that of the current population of people who are ten (10) years or older, comprising 692 052 in the Dr Kenneth Kaunda District Municipality, 579 686 or 83, 762% have a functional literacy of grade 4 or above.

### 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 <sup>2</sup>
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%

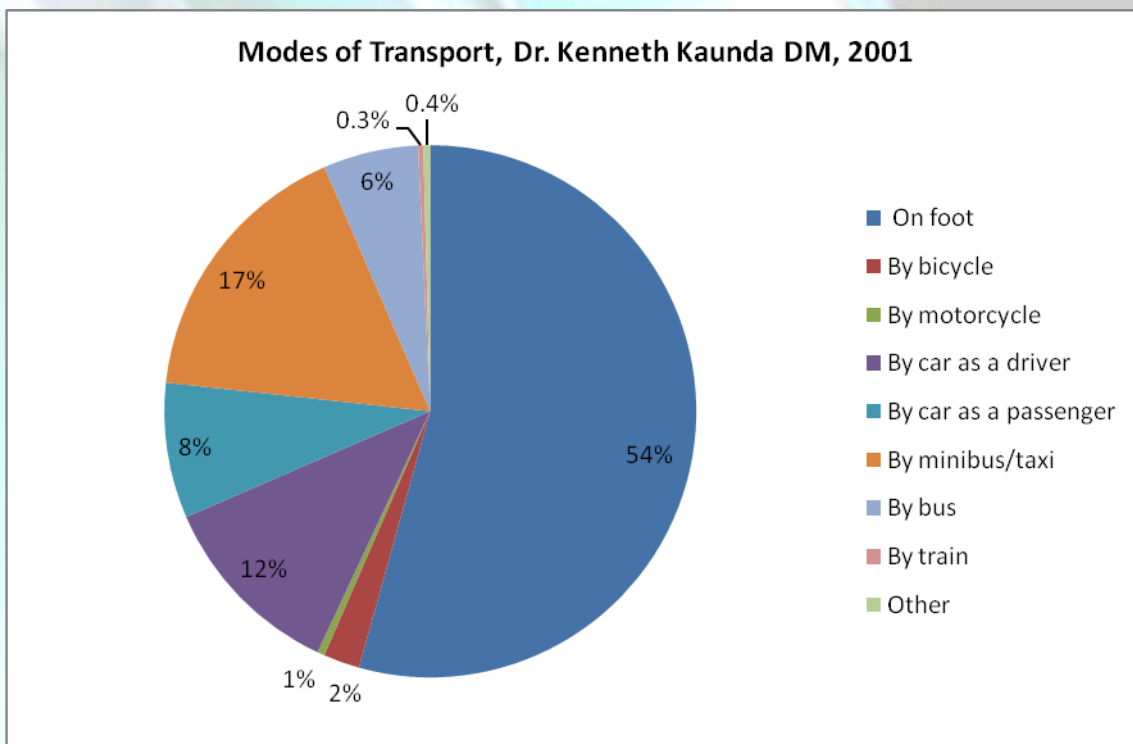
Source: Statistics South Africa (Census 2001)

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



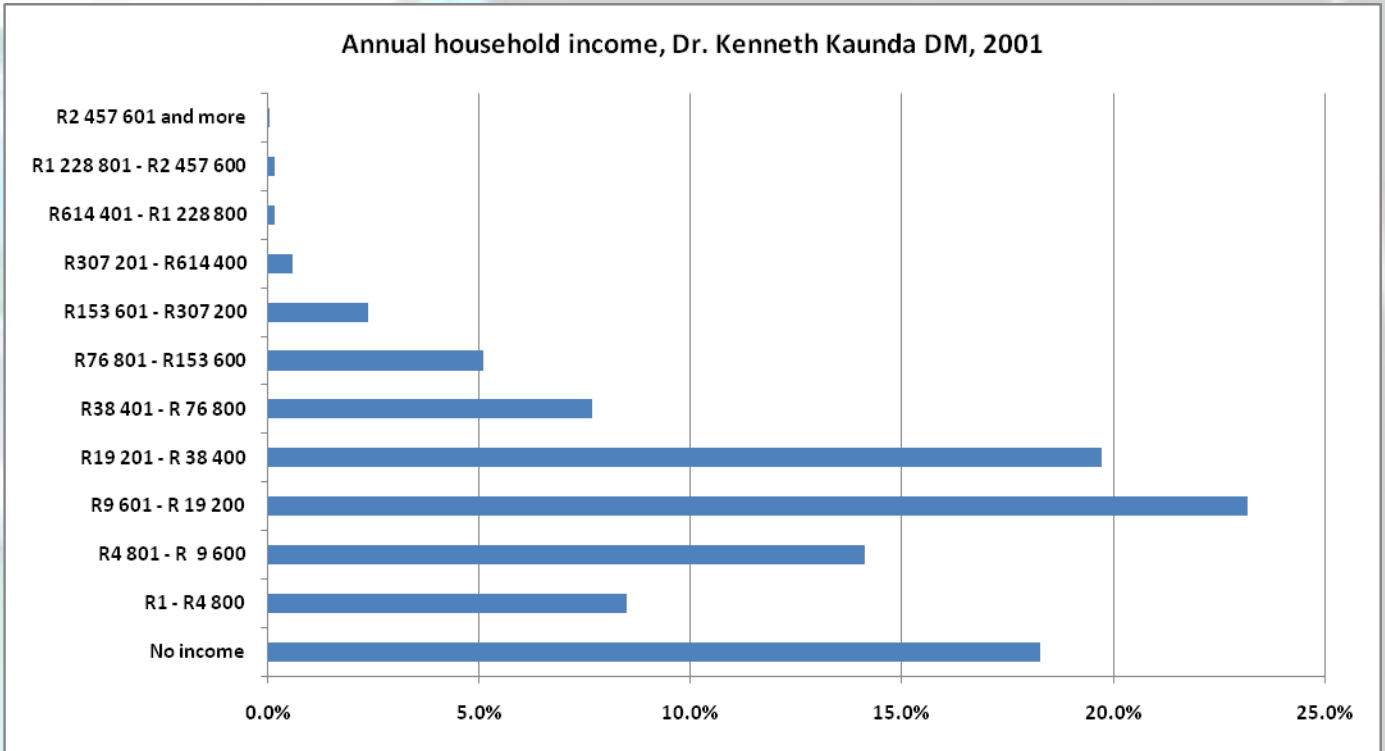
Source: Statistics South Africa (Census 2001)

**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 is given in the Spatial Development Framework (SDF) which was developed in 2004. 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.

The 2009/10 SDF Review processes started in October 2009 with the appointment of a Service Provider. The agreed process of which the first three phases have been completed will be complete at the end of April 2010. Presently the service providers are completing Phase 4 of the process and all the processes are given in **Section D.3**.

Additional information, including the Strategic proposals based on the 2004 SDF and the programme and current status of the review process is given under **Section D.2** of this IDP. The current

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

The analysis of patterns, trends and risks in the Dr Kenneth Kaunda DM are given in the Southern District Growth and Development Strategy (GDS) which was developed in 2005 and reviewed in February 2007. This document is given in **Annexure H.2**. The analysis is however updated in the current processes.

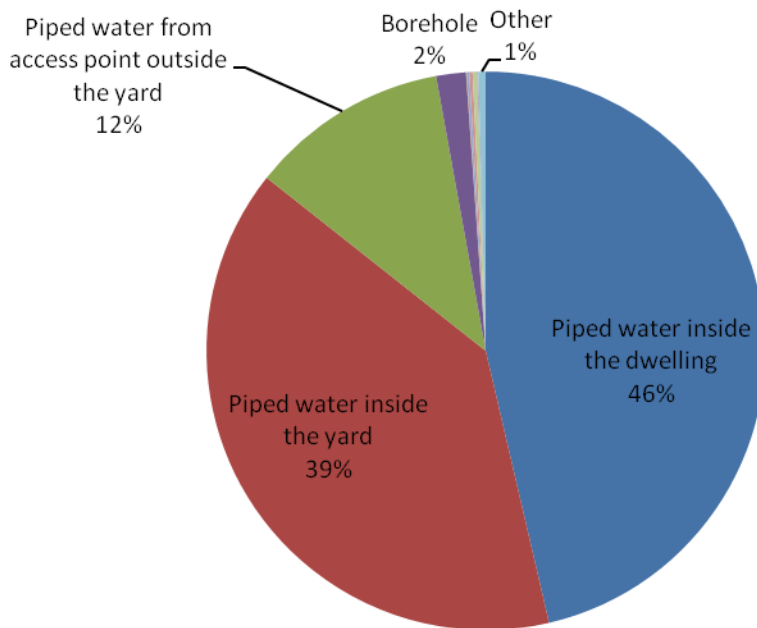
During the 2008/09 Financial Year, the DTI collaborated with the Dr. Kenneth Kaunda DM to develop the latter's Local Economic Development (LED) Strategy, attached here as **Annexure H.1**. The following are the analyses completed for the development of the strategy as provided by the Service Provider in the adopted LED Strategy:

#### **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)).

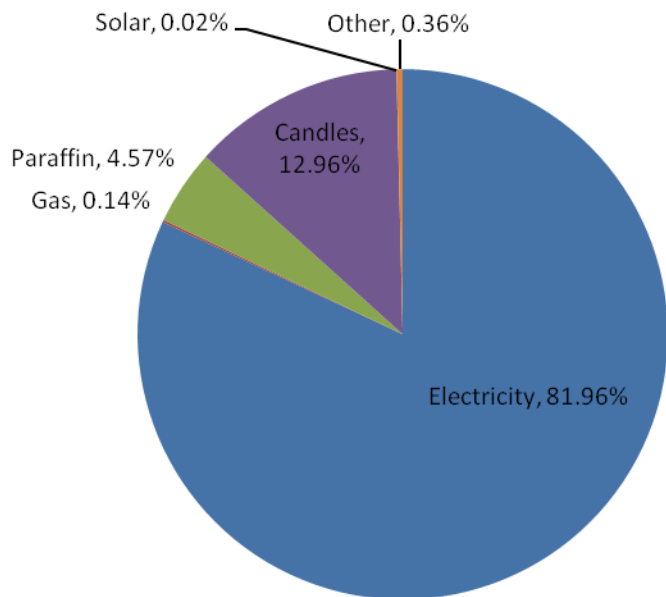
**Access to water, Dr. Kenneth Kaunda DM, 2007**



Source: StatsSA Community Survey, 2007

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

**Access to energy/electricity, Dr. Kenneth Kaunda DM, 2007**

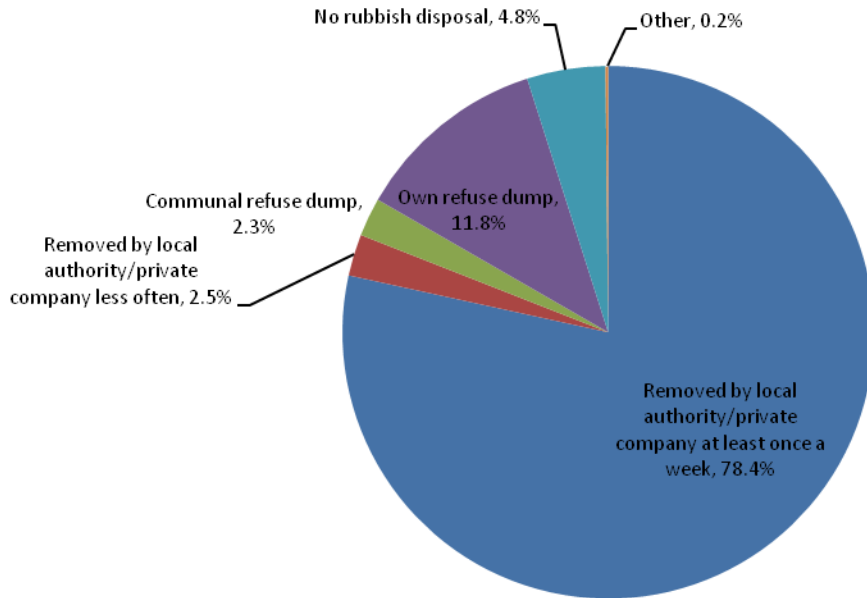


Source: StatsSA Community Survey, 2007

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



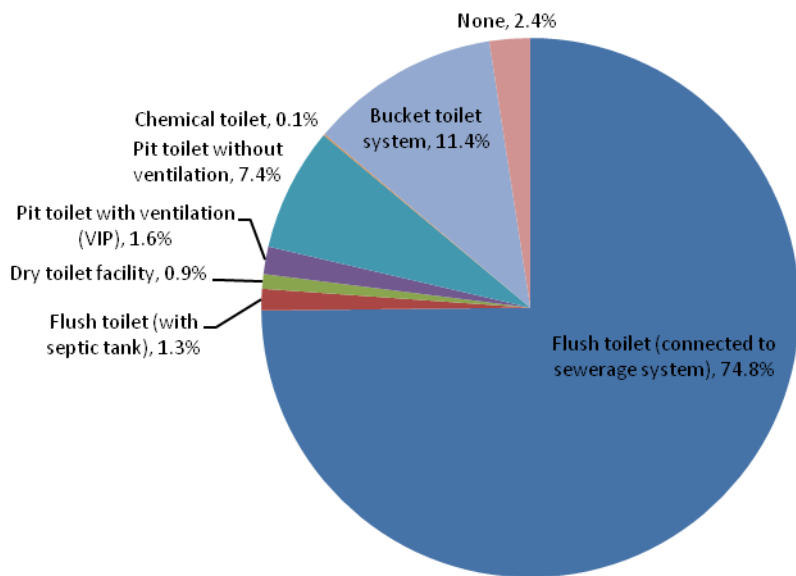
**Access to refuse removal, Dr. Kenneth Kaunda DM, 2007**



Source: StatsSA Community Survey, 2007

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

**Access to toilet facilities, Dr. Kenneth Kaunda DM, 2007**



Source: StatsSA Community Survey, 2007

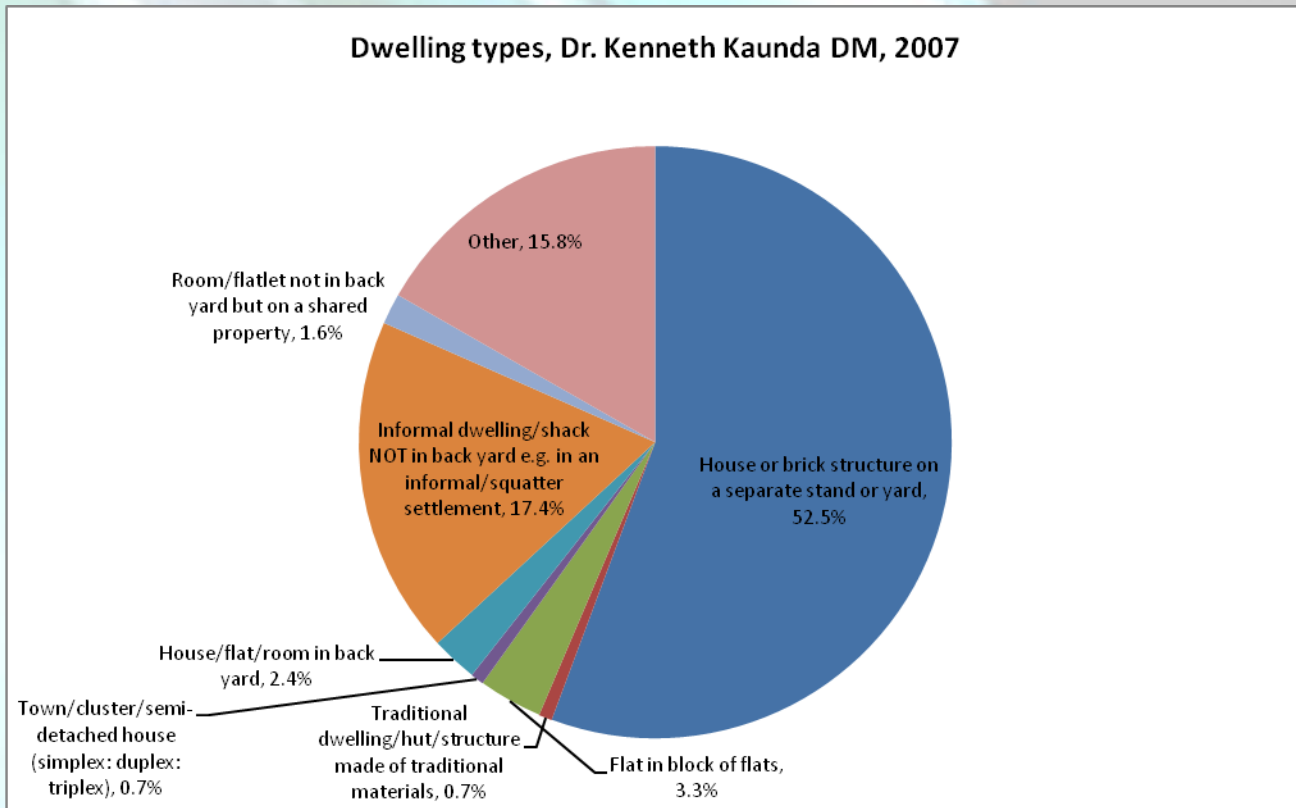
**Figure B.4.1 (d) Access to Toilet Facilities in the DM**

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



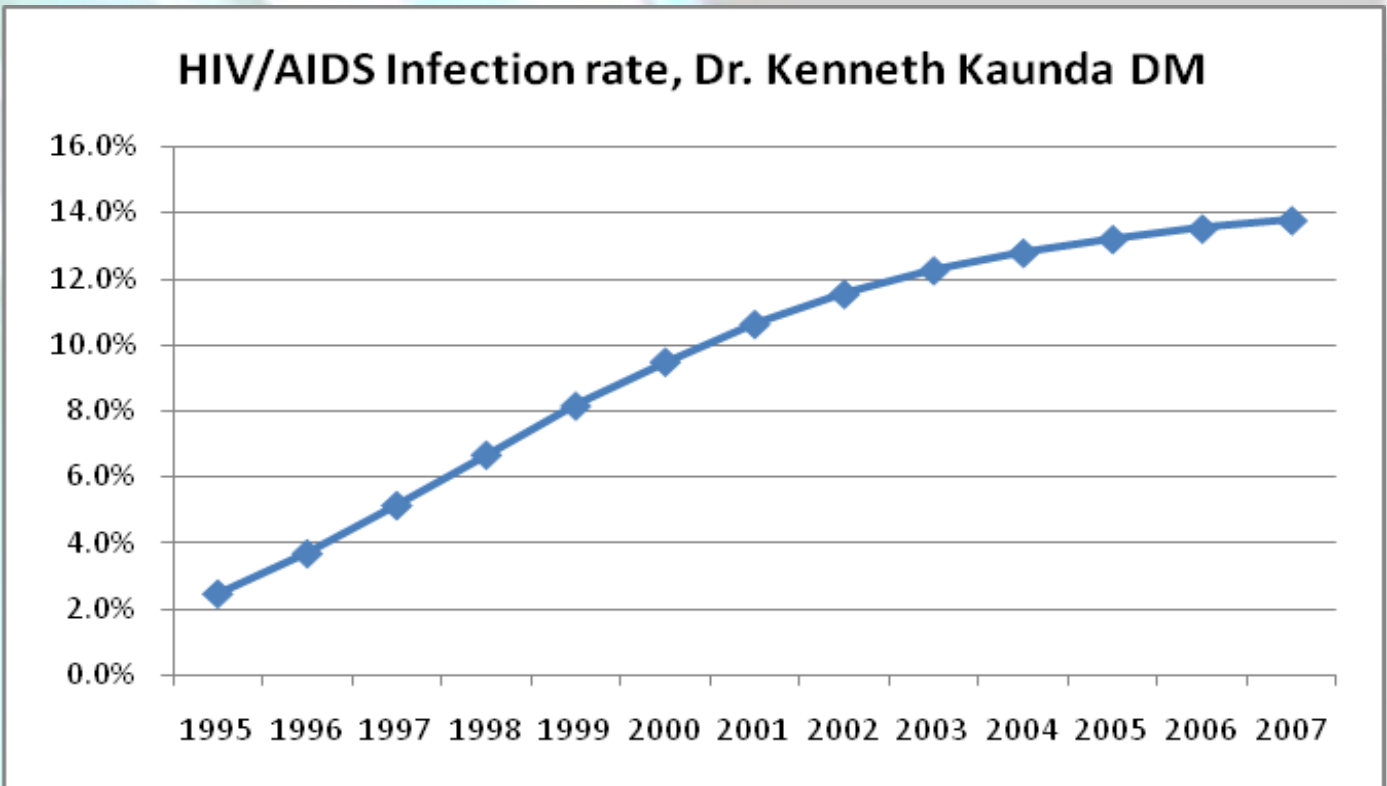
Source: StatsSA Community Survey, 2007

**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)).

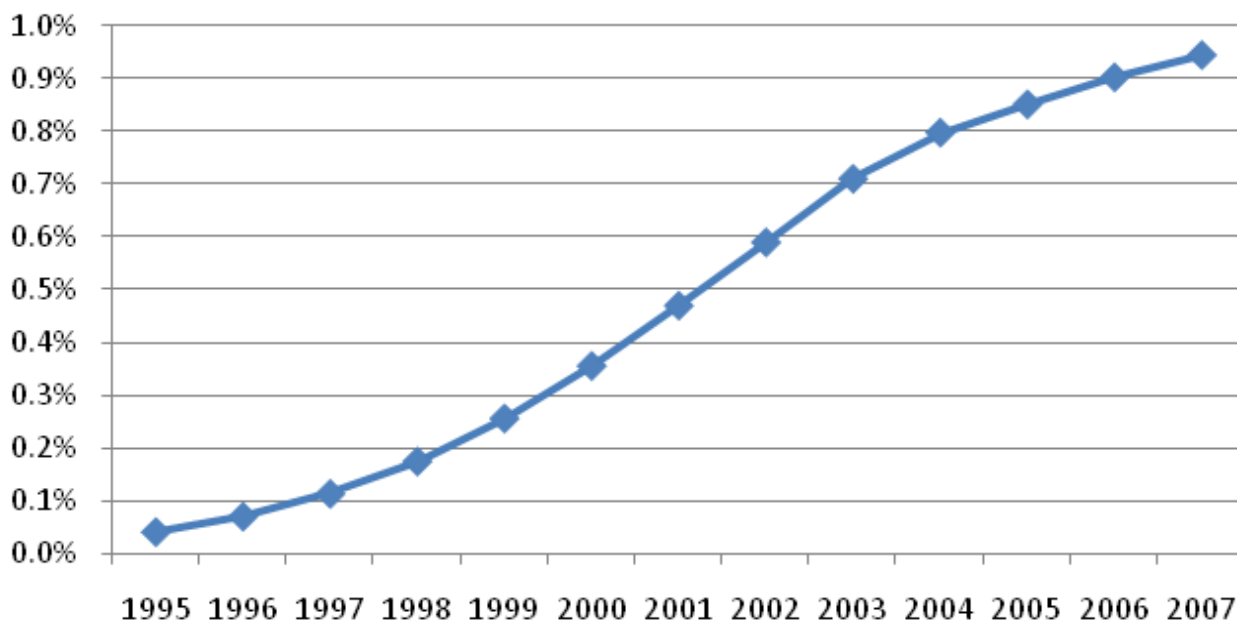


Source: Actuarial Society of South Africa (2003 AIDS & Demographic Forecast Model)

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



## HIV/AIDS related deaths (% of total population), Dr. Kenneth Kaunda DM



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:

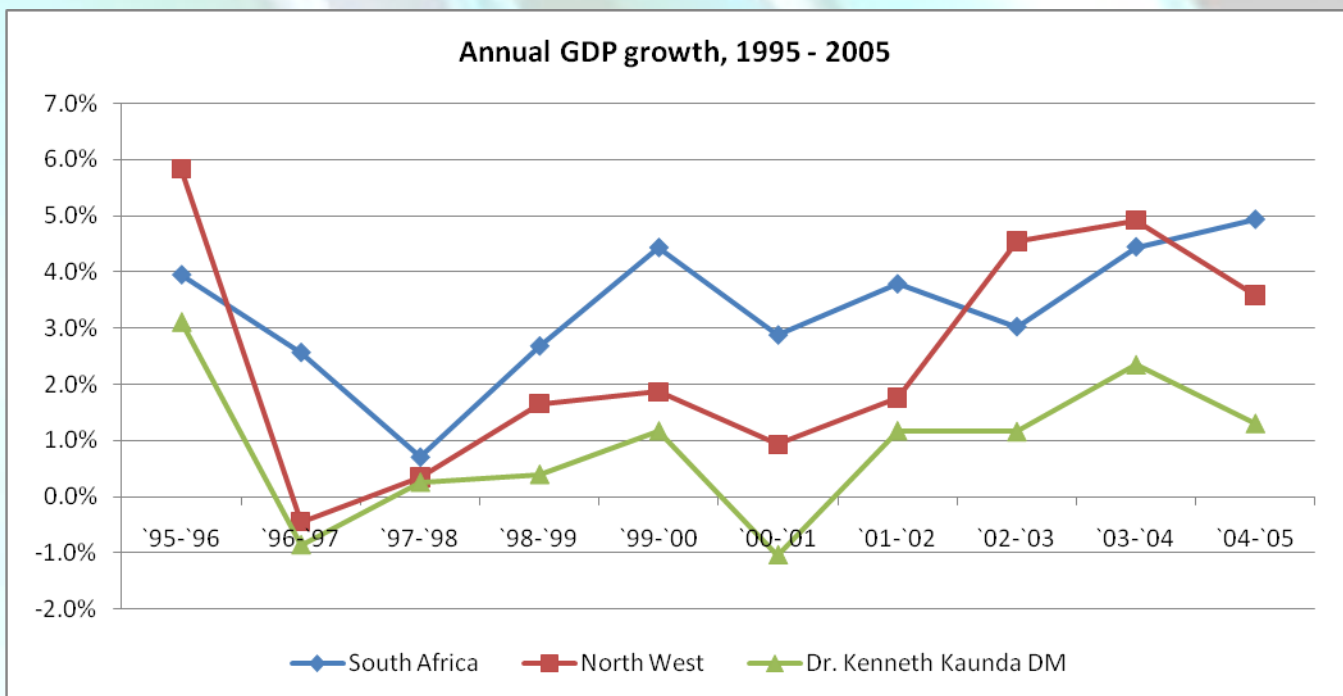
- (a) The infant mortality rate (the number of infant deaths per 1,000 live births per annum) for the North West province has decreased by 15% between 1998 and 2006. Since the NW province and the DM share a similar population growth trend, this decrease is expected to apply to the DM as well.
- (b) The 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

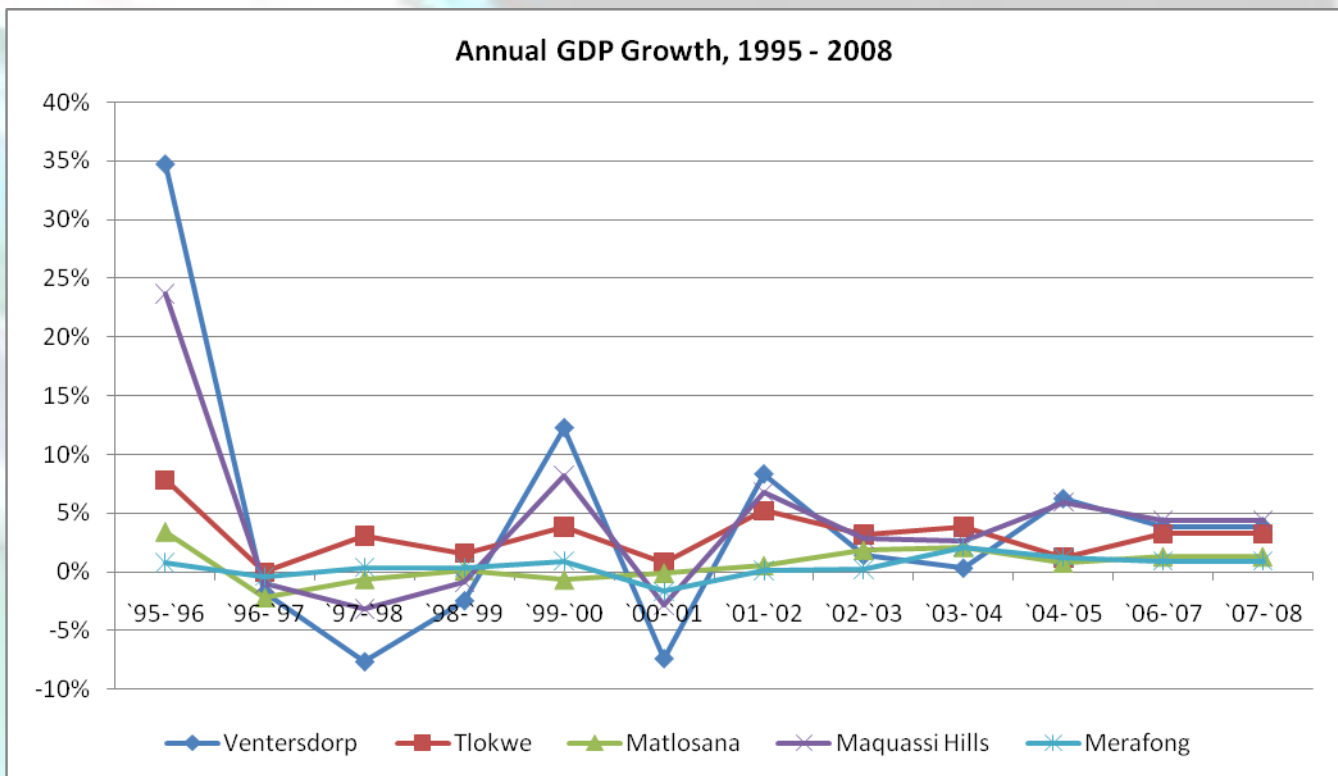
Annual GDP growth in the DM broadly follows the national trend. DM GDP growth is generally lower than both the national and provincial average. An upward trend in GDP growth rates has been experienced in the DM since 2001 (Fig.B.4.4 (a)). The next graph (Fig.B.4.4 (b)) indicates annual GDP growth rates 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 of **SMME's**
- (f) Economic growth viewed as prerequisite for achievement of all other policy objectives.
- (g) Growth target for NW: 6.6% per annum
- (h) Investment target for NW: R6.3 billion per annum
- (i) Targets are not fixed, but are normative guidelines
- (j) Growth target for Dr. Kenneth Kaunda District Municipality: 6.4% per annum.
- (k) Investment going to DM: 22.17% of NW investment budget
- (l) Municipalities are encouraged to prepare implementation & business plans in order to access these funds. These plans & project lists must meet certain basic requirements to qualify for approval



## Implications for Dr. Kenneth Kaunda District LED Strategy

- (i) GDS must focus on bringing 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.

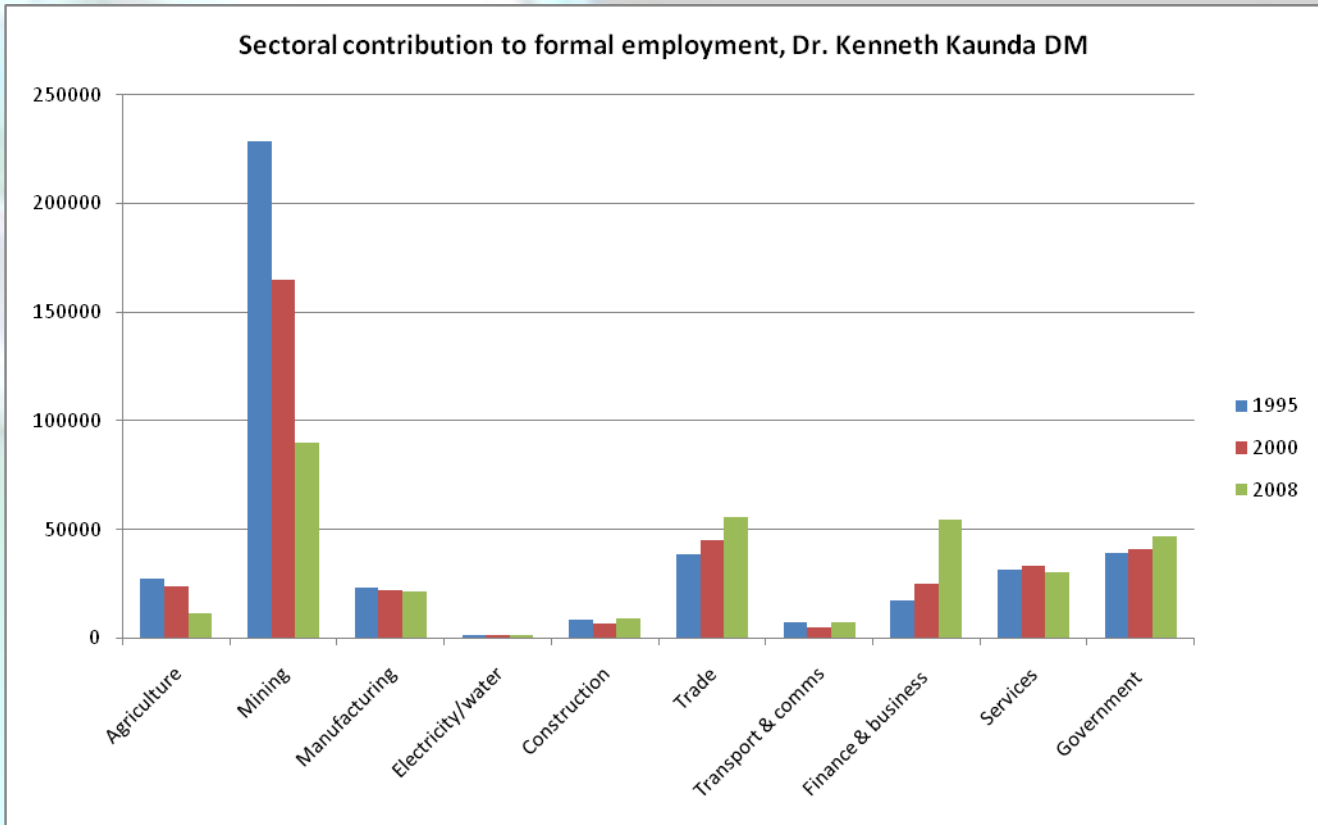
**Table: Location quotients for Dr. Kenneth Kaunda District, 2007**

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 STATSSA Community Survey (2007), the labor 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
<b>Total</b>	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 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 (BM)	Cllr. M. Khaue
MMC Environmental Health (BF)	Cllr. M. Mojahi
MMC District Economic Development (BM)	Cllr. S. Present
MMC Sports, Arts and Culture (BM)	Cllr. D. Montoedi
MMC Disaster, Roads and Transport (BF)	Cllr. G. Kgosi
MMC Corporate Services (BF)	Cllr. R. Martins
MMC Financial Services (CM)	Cllr. D. Duffy
MMC Infrastructure (BM)	Cllr. T. Tshoniswa
MMC Special Projects (BF)	Cllr. M. Lee

### B.5.2 Administrative Leadership

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

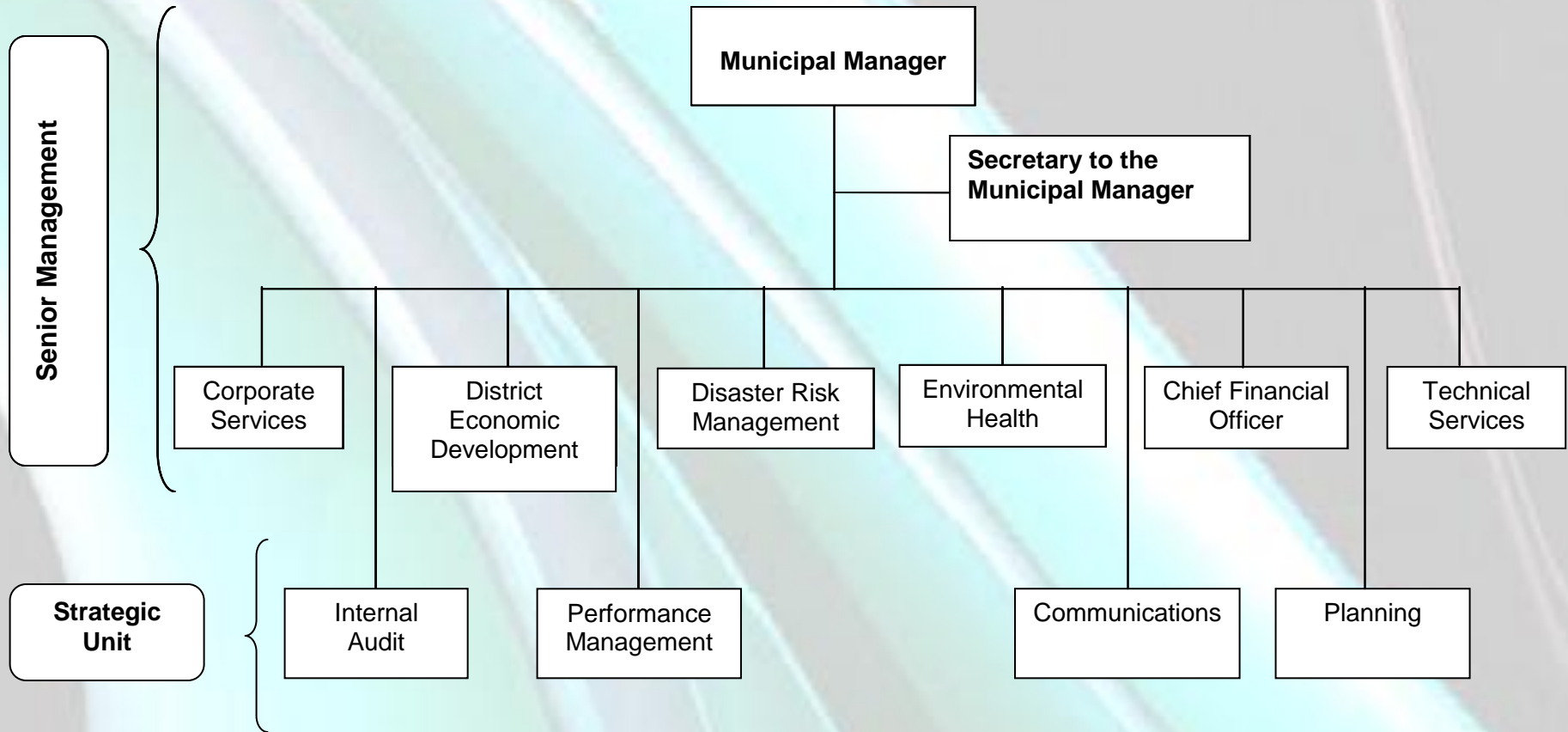
POSITION	NAME
Municipal Manager (BM) (Acting)	S.K. Sebolai
Manager: Corporate Services (Acting) (BF)	S.C. Abrams
Chief Financial Officer (Acting) (WM)	M. Daffue
Manager: Infrastructure (Acting) (BM)	T. Tshukudu
Manager: District Economic Development (Acting) (BM)	T. Rampedi
Manager: Disaster and Risk Management (Acting) (WM)	R. Lesar
Manager: Environmental Health Services (BF) (Acting)	N.P Xaba



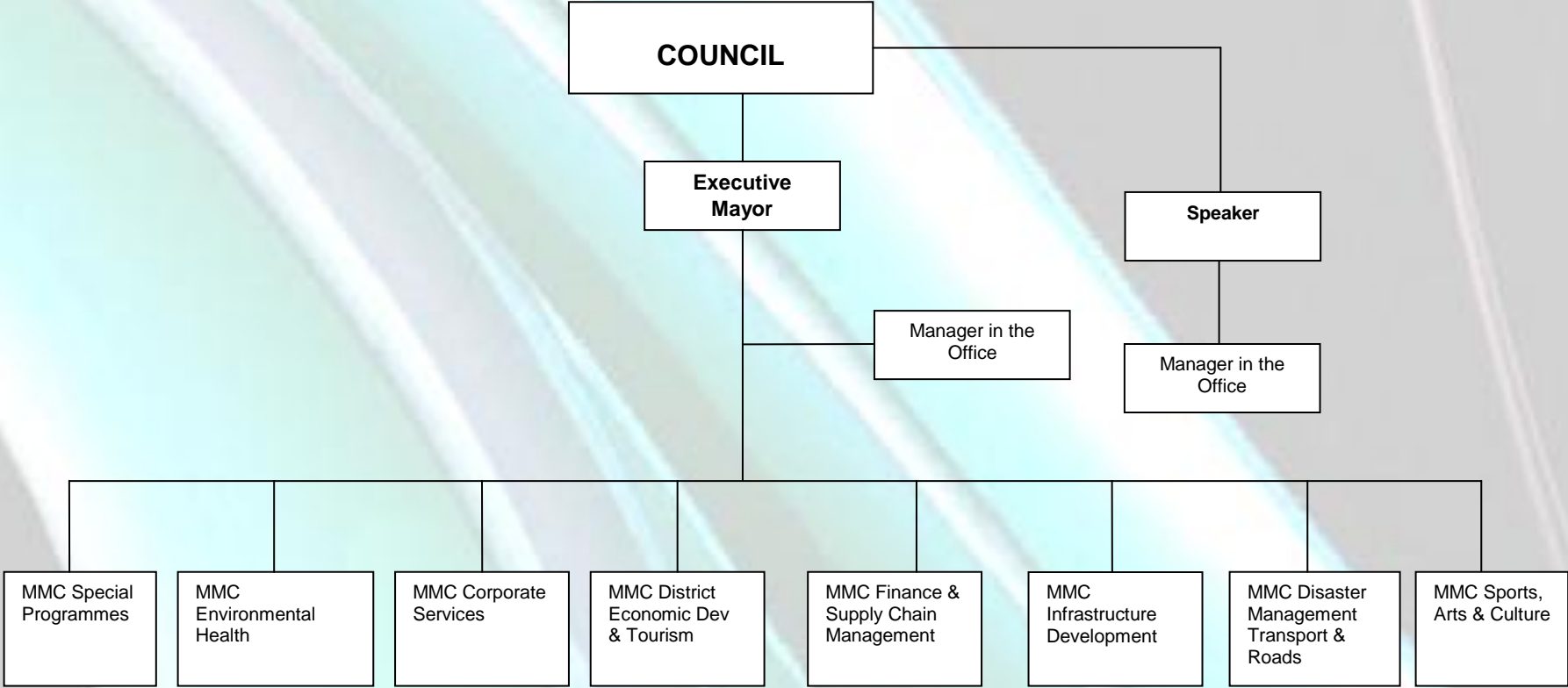
### B.5.3 Organizational Structure

#### ADMINISTRATIVE LEADERSHIP

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

**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 H.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

### C.5.1 Amendments to the 2009/10 IDP Review Document: May 2010 (SDBIP)

Service Delivery Budget Implementation Plan (SDBIP) Reviewed Targets:

The following targets are revised from the 2008/09 Strategic Planning Session held in June 2008. The said document is attached in the 2011/12 IDP Review Document as **Annexure H.4**: Strategic Planning Workshop June 2008 and Organizational Structures. The targets are reflected now in the main body of the IDP, **not annexed** as in the past to ensure ready access of aligned documents (Budget, SDBIP and IDP) as per legislative requirements.



**KPA 1: Municipal Financial Viability and Management**

Key Performance Area	Strategic Objectives	Project Name	Project Location	Key Performance Indicator	Baseline	Annual Targets	Budget	Quarterly Performance			
								Q1	Q2	Q3	Q4
<b>Municipal Financial Viability and Management</b>											
	To develop a process plan to ensure accuracy and timeous transactions within the district business units	Process plan		(%) implementation of accurate and timeous transaction plan	-	100%		25%	25%	25%	25%
	To develop a policy on creditors average age sensitive with affirmative procurement policy	Procurement policy		Procurement policy functionality rating (%)		1		1			
	To provide training to all financial systems users in respective fields	Skills development		Number of training to all financial systems		2			1		1
	To develop a financial systems user manual to ensure compliance to prescripts (mandates) relating to financial systems	Compliance in terms of legislative mandates		Compliance with MFMA time frames (%)		100		25%	25%	25%	25%
	To create a process to address gaps as identified in the management letter / Financial Audit / Auditor General's Reports and provide quarterly progress reports	Gaps Identification		Improved Financial performance reports (n)		1		1			
	To develop a district policy on all transfers	Transfer policy		(%) implementation of policy on all transfers		100%		100%	100%	100%	100%
	To develop a procurement needs analysis	Survey on needs analysis		Number of survey on procurement needs		2		1		1	
	To conduct a research on district specific requirements that may impact on demand management	Research analysis		Number of research to be conducted		2		1			1
	To develop a procurement procedure manual that inter-alia defines roles	Procedure manual		Number of actual procurement procedures manual		1		1			

Key Performance Area	Strategic Objectives	Project Name	Project Location	Key Performance Indicator	Baseline	Annual Targets	Budget	Quarterly Performance			
								Q1	Q2	Q3	Q4
<b>Municipal Financial Viability and Management</b>											
	To implement a capacity building plan with regards to procurement / demand management	Development plan		(%) implementation of capacity building plan		100%		100%	100%	100%	100%
	To develop a monitoring process for acquisition management practices	Monitoring process of management practices		Number of monitoring process for acquisition management practices		4		1	1	1	1
	To create a preferential procurement monitoring system	Monitoring procurement system		(%) preferential procurement monitoring system versus available		100%		100%	100%	100%	100%
	To identify process deficiencies and implement an improvement plan	implementation of improvement plan		Average improvement plan on deficiencies versus available (%)		100%		100%	100%	100%	100%
	To conduct a supplier satisfaction survey	Satisfaction survey		Supplier satisfaction rating (%)		85%		10%	25%	25%	25%
	To implement and monitor a stores management policy	stores management policy		(%) monitoring of management policy store		100%		100%	100%	100%	100%
	To update and maintain a Asset Register	update and maintain a Asset Register		Actual asset versus registered (%)		90%		45%			45%
	To develop a Asset Management Policy	Asset Management Policy		Functionality of asset management policy (n)		1		1			
	To produce a quarterly report on the maintenance of the asset register	maintenance of the asset register		Number of reports to be submitted versus required		2			1		1
	To provide bi-annual reports on the status of assets in terms of the policy	bi-annual reports		Status of assets functionality rating (%)		100%			50%		50%

Key Performance Area	Strategic Objectives	Project Name	Project Location	Key Performance Indicator	Baseline	Annual Targets	Budget	Quarterly Performance			
								Q1	Q2	Q3	Q4
<b>Municipal Financial Viability and Management</b>											
	To provide an efficient Budget and Treasury services	Budget and Treasury services		Variance on budget spend (%)		4		1	1	1	1
				Aligned and approved budget for 2010/11		1					1
				Number of reviewed budget related policies		1					1
				Number of section 71 reports		12		3	3	3	3
				Document retrievability rating (%)		100%		25%	25%	25%	25%
				Number of quarterly reports to be produced versus available (%)		4		1	1	1	1
				Number of creditors reconciliations		12		3	3	3	3
				Number of loans reconciliations		12		3	3	3	3
				Number of VAT reconciliation		12		3	3	3	3
				Number of salary reports		12		3	3	3	3
				Number of salary reconciliations		12		3	3	3	3
				Variance on budget spent (%)		12		3	3	3	3
				Financial performance reports (n)		1		1			
				Financial statements (n)		1		1			
				Annual reports (n)		1		1			
				Increased income from new sources (%)		4		1	1	1	1
				Compliance to regulated BBBEE targets (%)		80		20%	20%	20%	20%
				Facilities functionality rating (%)		80		20%	20%	20%	20%
				Actual assets versus registered (%)		90		20%	20%	25%	25%



Key Performance Area	Strategic Objectives	Project Name	Project Location	Key Performance Indicator	Baseline	Annual Targets	Budget	Quarterly Performance			
								Q1	Q2	Q3	Q4
<b>Municipal Financial Viability and Management</b>	To provide an efficient Budget and Treasury services	Budget and Treasury services									
				Number of Assets conditions report (n)		2			1		1
				Assets reconciliation with annual financial statements (%)		100%		25%	25%	25%	25%
	Respond to customer complaints and enquiries.			Respond within 7 days.		100%		100%	100%	100%	100%

### ***KPA 2: Municipal Infrastructure and Basic Service Delivery***

Key Performance Area	Strategic Objectives	Project Name	Project Location	Key Performance Indicator	Baseline	Annual Targets	Budget	Quarterly Performance			
								Q1	Q2	Q3	Q4
<b>MUNICIPAL INFRASTRUCTURE AND BASIC SERVICE DELIVERY</b>											
	To develop and align the district water and sanitation infrastructure master plan with the WSA plan	Water and sanitation		Number of local municipalities funded for water project		4		1	1	1	1
				Number of households that have access to water versus total number of households (%)		100%		25%	25%	25%	25%
				Number of local municipality sanitation projects funded versus total requirement (%)		80%		20%	20%	20%	20%
				Number of households that have access to sanitation versus total number of households (%)		100%		25%	25%	25%	25%
				Impact reports on water and sanitation supply on farms (n)		1					1
	To update the district integrated waste management plan	Waste management plan		Households that receive weekly waste disposal versus total requirement (%)		100%		100%	100%	100%	100%
				Reduction rate of illegal waste disposal sites (%)							

Key Performance Area	Strategic Objectives	Project Name	Project Location	Key Performance Indicator	Baseline	Annual Targets	Budget	Quarterly Performance			
								Q1	Q2	Q3	Q4
<b>MUNICIPAL INFRASTRUCTURE AND BASIC SERVICE DELIVERY</b>	To update the district integrated waste management plan	Waste management plan									
				Hazardous waste sites developed versus required (%)		100%		100%	100%	100%	100%
				Hazardous waste sites developed versus required (%)		100%		100%	100%	100%	100%
				District hazardous waste reports (n)		1					1
	To develop the district roads and storm water infrastructure master plan and align with the local municipalities plans	Road and storm water		Total length of surface road versus total length of road (%)		80%		20%	20%	20%	20%
	To develop a roads maintenance audit tool	Operational and maintenance Audit tool		Number of maintenance audit tool to be conducted		1		1			1
	To develop the district electricity infrastructure master plan and align with the local municipalities plans	Electricity master plan		(%) implementation of electricity infrastructure master plan		100%		100%	100%	100%	100%
				Number of households that have access to electricity versus total number of households (%)		100%		100%	100%	100%	100%
	To develop the district area lighting master plan and align with the local municipalities plans	Lighting master plan		Number of area lighting available versus required (%)		100%		100%	100%	100%	100%
	To Create an IGR framework Act Section 24 inter-municipal Committee on infrastructure to coordinate sector activities	IGR section 24 framework Act		District IGR forum functionality rating (%)		80%			40%		40%

Key Performance	Strategic Objectives	Project Name	Project	Key Performance	Baseline	Annual	Budget	Quarterly Performance			
-----------------	----------------------	--------------	---------	-----------------	----------	--------	--------	-----------------------	--	--	--

Area			Location	Indicator		Targets					
								Q1	Q2	Q3	Q4
<b>MUNICIPAL INFRASTRUCTURE AND BASIC SERVICE DELIVERY</b>											
	To upgrade Airport and road transport	Airport and road transport development		(%) status on upgrading		100%		100%	100%	100%	100%
<b>BASIC SERVICE DELIVERY</b>											
<b>ENVIRONMENTAL HEALTH</b>											
	Respond to customer complaints and enquiries	Customer services	<b>District wide</b>	Percentage of complaints responded to, within (7) seven working day	98%	100%		25%	25%	25%	25%
	To develop a district calendar of environmental awareness campaigns	Awareness campaigns calendar	<b>District wide</b>	Number of environmental awareness campaigns	6	16		4	4	4	4
	Training and Development	Skills development	<b>District wide</b>	Number of staff trained	24	36		8	8	10	10
	To produce a report on all facilities to be monitored by the district	Monitoring of all facilities	<b>District wide</b>	Number of reports required vs. available	0	1		0	0	0	1
	To develop a uniform set of district environmental health by-laws	Environment Health by-laws	<b>District wide</b>	(%) implementation environmental health by-laws	0	1		0	0	0	1
	To develop high level environmental health monitoring templates	Development of template	<b>District wide</b>	Template functionality rating (n)	0	1		0	0	1	0
	Liaison with the public, donors and other conservation related Government departments and NGO's	Establishment of environmental forums	<b>District wide</b>	Number relevant stakeholder meetings to be attended	8	12		3	3	3	3



Key Performance Area	Strategic Objectives	Project Name	Project Location	Key Performance Indicator	Baseline	Annual Targets	Budget	Quarterly Performance			
								Q1	Q2	Q3	Q4
<b>DISASTER MANAGEMENT</b>											
	To develop and implement integrated planning for Disaster Risk Management Plan and align to Municipal Strategic Plan, Legislative Mandates and IDP	Disaster risk management plan		Forum Functionality rating (%)		100%		100%	100%	100%	100%
	To develop phase 1 of the district disaster risk management plan										
	To produce a disaster risk assessment report as part of the disaster risk management plan	Disaster risk assessment plan		(%) implementation of risk assessment plan versus available		100%		100%	100%	100%	100%
	To produce a municipal indicative disaster risk profile	Disaster risk profile		Disaster risk profile functional rating (%)		100%		100%	100%	100%	100%
	To monitor implementation of Disaster Risk Management plan	Monitoring of disaster risk management plan		Average monitoring of risk disaster management plan (monthly)		12		3	3	3	3
	To develop a district framework in line with provincial framework relating to Disaster Management	Alignment of district framework with provincial legislation		Framework functionality rating (%)		100%		100%	100%	100%	100%
	To develop a fund requisition business plan	Fund requisition business plan		(%) implementation of fund business plan		100%		100%	100%	100%	100%
	To develop a Generic District Reduction Plan	Generic Reduction Plan		Risk Reduction plan functionality rating (%)		100%		100%	100%	100%	100%
	To produce area specific risk reduction plans based on assessments	Risk reduction plans		Risk Reduction Area functionality rating (%)		100%		100%	100%	100%	100%
	To acquire required resources to implement Disaster Risk Management Plan	Risk Management Plan		Actual resources required versus available (%)		100%		100%	100%	100%	100%
	Filling of all necessary vacant positions			Appointment of various discipline as required versus available (%)		100%		100%	100%	100%	100%
	To maintain and update local disaster plans			Annual review of disaster management Plans (n)		1		1			

Key Performance Area	Strategic Objectives	Project Name	Project Location	Key Performance Indicator	Baseline	Annual Targets	Budget	Quarterly Performance				
								Q1	Q2	Q3	Q4	
<b>District Disaster Management stakeholder interaction</b>												
	To establish a district disaster management advisory forum within the IGR Framework Act	Advisory forum within IGR Framework Act		Number of Advisory Forum IGR meetings		2		1		1		
	To create a process to make the IGR District Advisory form functional											
	To create an IGR Framework Act Sec 24 inter-municipal committee for disaster management											
	To develop a plan to establish a district disaster management centre	Disaster management centre		Centre functionality rating (%)		100%		100%	100%	100%	100%	100%

### ***KPA 3: Good Governance and Public Participation***

Key Performance Area	Strategic Objectives	Project Name	Project Location	Key Performance Indicator	Baseline	Annual Targets	Budget	Quarterly Performance				
								Q1	Q2	Q3	Q4	
<b>GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>	To promote good governance and public participation	Good governance and public participation		Number of Public participation/or stakeholder relations meetings		2		1				1
	Performance Management System			Compliance to MSA provisions (%)		100%		100%				
				Signed PA by section 57 manager for 2009/10		100%		100%				
				Compliance to applicable provisions of section 46 MSA		100%		100%				
				Number of strategic sessions to be conducted		2			1			1
				Compliance to applicable MFMA provisions (%)		100%		100%				
				Compliance to applicable MFMA provisions (oversight report)		100%		100%				
				Approved 2010/11 corporate strategy and technical SDBIP		100%		100%				

Key Performance Area	Strategic Objectives	Project Name	Project Location	Key Performance Indicator	Baseline	Annual Targets	Budget	Quarterly Performance					
								Q1	Q2	Q3	Q4		
<b>GOVERNANCE AND PUBLIC PARTICIPATION</b>	To promote strategic direction for the municipality	strategic direction		Approved Process Plan		100%		100%					
				Reviewed and aligned IDP 2009/10		100%		100%					
				Number of IDP Forum to be conducted		2			1		1		
				Number of road shows Mayoral to be conducted		4			1	1	1	1	
				Number of Audit Committee (AC) meeting		4			1	1	1	1	
				Risk management strategy functionality rating (%)		1						1	
				Audit reports submitted to AC		1						1	
				Number of risk management Report submitted to Council		1						1	
				Established risk management strategy (%)		100%		20%		80%			
				Approved audit plan		100%		80%		20%			
				Number of audit reports issued		12		3		3		3	3
				Approved Audit Committee Charter		100%		80%		20%			
				Establishment of fraud strategy		100%		20%		80%			
				Special projects	Special programmes		Number of jobs created to empower woman		-				
Number of jobs opportunities created for people with disability		-											
Number of effective HIV/AIDS campaigns		2						1		1			
Number of development programmes for Youth		2						1		1			
To render effective and effective communication services			Annual review of Communication Strategy (n)		1		1						
			Number of newsletters developed and published		12		3		3	3	3		
			Reviewed marketing strategy for the municipality		1		1						
To conduct an Organization Culture Audit in line with ideal organization values	Culture Audit		Number of culture Audit to be conducted		2		1		1				



#### KPA 4: Municipal Transformations and Institutional Transformation

Key Performance Area	Strategic Objectives	Project Name	Project Location	Key Performance Indicator	Baseline	Annual Targets	Budget	Quarterly Performance			
								Q1	Q2	Q3	Q4
<b>Municipal Transformation and Institutional Transformation</b>											
	To integrate into the employee satisfaction survey an internal client satisfaction rating and develop improvement plans based on results	Internal satisfaction survey		Number of employee satisfaction survey to be conducted		2		1		1	
	To align municipal facilities plan to be user friendly for persons with disabilities	facilities plan for disabilities		Disability facilities rating (%)		100%		100%			
	To review and align the Information Security Policy	Information Security Policy		Information Security functionality rating (%)		100%		100%			
				Structure functionality rating (%)		100%		100%			
				Consolidated municipal HR plan availability within 10 days from D-date (%)		100%		100%			
				Funded positions filled (%)		100%		100%			
	To provide sound human resources management and development	management and development		HR policies required versus available (%)		100%		100%			
				HR policies required versus available (%)		100%		100%			
				Average HR acquisition lead time for employed persons (weeks)		100%		100%			
				Average HR acquisition lead time (weeks)		100%		100%			
				Training programmes requested versus provided (%)		100%		100%			

Key Performance Area	Strategic Objectives	Project Name	Project Location	Key Performance Indicator	Baseline	Annual Targets	Budget	Quarterly Performance			
								Q1	Q2	Q3	Q4
<b>Municipal Transformation and Institutional Transformation</b>	To provide sound human resources management and development	management and development		Number of skills training impact assessment report per training programme		4		1	1	1	1
				Reduction in labour disputes (%)		100%		100%	100%	100%	100%
				Equity plan monitoring report (n)		1		1			
				Employee assistance requested versus provided (%)		100%		100%	100%	100%	100%
				Compliance with Skills Development Act (%)		100%		100%	100%	100%	100%
				Total labour cases versus favourable outcomes (%)		2			1		1
				Number Employee satisfaction rating (%)		100%		100%	100%	100%	100%
				Approved record management system		1		1			
				% implementation of filling system		100%		100%	100%	100%	100%
				Number of historically disadvantaged individuals appointed in the top three levels of management		2			1		1
	To provides efficient and effective Legal Support Services for the Municipality	Legal Support Services		Legal support functionality rating (%)		100%		100%	100%	100%	100%
				No. of workshop conducted on policies		2			1		1

### KPA 5: District Economic Development

KPA	Strategic Objectives	Project Name	Project Location	Key Performance Indicator	Baseline	Annual Targets	Budget	Quarterly Performance			
								Q1	Q2	Q3	Q4
<b>District Economic Development</b>											
	District growth and development strategy (DGDS)	DGDS		(%) implementation Economic Development strategy		100%		100%	100%	100%	100%
	To develop an integrated district economic development business plan that is aligned with other district wide planning instruments			Economic Development business plan functionality rating (%)		100%		100%	100%	100%	100%
	To development of a marketing strategy to create awareness on district economic opportunities (incentives, advantages etc)			Number of marketing strategy awareness campaign		4		1	1	1	1
	To establish the MFMA district development agency	Legislative Mandates		Legislation compliance in term of the MFMA.		100%		100%			
	To promote and stimulate District Economic Development	Economic development		Economic Service Delivery Plans targets met (%) (capital		100%		100%	100%	100%	100%
				No. of Monitoring reports required versus available		4		1	1	1	1
				Mining industry social labour plans targets met (%)		100%		100%			
				Mining industry forum functionality rating (%)		100%		100%	100%	100%	100%
				Number of job created through District Economic Development		60			20%		40%
				Number of Young Entrepreneurs in our database		40			20%		20%
				Number of Women Entrepreneurs in our Database		50			25%		25%
				Number of SMME's that has be established		50			25%		25%



## C.6 Corporate Services Department

### C.6.1 Departmental Goals, Functions and Structure

#### Departmental Strategic Intent

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

#### Departmental Core Values (SPIRIT)

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

#### Major Strategic Goals

OBJECTIVE/GOAL	KPA	KPI	
To ensure Internal Municipal Excellence	Internal Resource Management	Consolidated Municipal HR plan availability within 10 days for D Date (%)	
		HR Policies required versus available (%)	
		Average HR acquisition lead time for employed persons (weeks)	
		Average HR acquisition lead time (weeks)	
		Training programmes requested versus provided (%)	
		Skills Training impact assessment report per training programme availability (%)	
		Reduction in labour disputes (%)	
		Compliance with Skills Development Act (%)	
		Total labour cases versus favourable outcomes (%)	
		Equity plan monitoring report (n)	
To ensure Internal Municipal Excellence	Logistics/ Materials Management (Archives, filing, Minutes)	Document Retrievability rating (%)	
		Average time to make meeting minutes available to attendees (days)	
		Information Connectivity Technology (ICT)	Server availability online (%)
			Information user satisfaction rating (%)
			Average lead time to implement accepted urgent changes requested (days)
			Conduct regular ICT user satisfaction surveys & provide quarterly reports on implementation of recommendations
			Information security policy (n)
			Client compliance to information security policies report (n)
			Information security controls required versus available (%)
			Knowledge planned to be documented versus documented (%)
Information/Knowledge Management	Fill all funded positions		
	Effective Service Delivery		Plan to align municipal facilities to be user friendly to persons with disabilities
Facility Management			

#### Committee Management

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

## List of Meetings for 2011

### DR KENNETH KAUNDA DM SCHEDULE OF MEETINGS FOR JANUARY – DECEMBER 2011

SUB COMMITTEE MEETINGS								
	INFRASTRUCTURE	CORPORATE	HEALTH & SOCIAL SERVICES	DED & TOURISM	ROADS, TRANSPORT & PUBLIC WORKS	FINANCE	PUBLIC SAFETY	SPORT, ART & CULTURE
JAN 2011	12.01.2011 09:00	12.01.2011 12:00	12.01.2011 14:00	13.01.2011 09:00	13.01.2011 12:00	13.01.2011 14:00	14.01.2011 09:00	14.01.2011 12:00
FEB 2011								
MAR 2011	09:00	12:00	14:00	09:00	12:00	14:00	09:00	12:00
APR 2011	09:00	12:00	14:00	09:00	12:00	14:00	09:00	12:00
MAY 2011	09:00	12:00	14:00	09:00	12:00	14:00	09:00	12:00
JUN 2011	09:00	12:00	14:00	09:00	12:00	14:00	09:00	12:00
JUL 2011	12.07.2011 09:00	12.07.2011 12:00	12.07.2011 14:00	13.07.2011 09:00	13.07.2011 12:00	13.07.11 14:00	14.07.2011 09:00	14.07.2011 12:00
AUG 2011	15.08.2011 09:00	15.08.2011 12:00	15.08.2011 14:00	16.08.2011 09:00	16.08.2011 12:00	16.08.2011 14:00	17.08.2011 09:00	17.08.2011 12:00
SEP 2011	12.09.2011 09:00	12.09.2011 12:00	12.09.2011 14:00	13.09.2011 09:00	13.09.2011 12:00	13.09.2011 14:00	14.09.2011 09:00	14.09.2011 12:00
OCT 2011	11.10.2011 09:00	11.10.2011 11:00	11.10.2011 13:00	12.10.2011 15:00	12.10.2011 09:00	12.10.2011 11:00	13.10.2011 09:00	13.10.2011 12:00
NOV 2011	14.11.2011 09:00	14.11.2011 12:00	14.11.2011 14:00	15.11.2011 09:00	15.11.2011 12:00	15.11.2011 14:00	16.11.2011 09:00	16.11.2011 12:00

NB: All Portfolio committee meetings are held at Council chamber Orkney. Dates stand but Sub-Committee can swap among each other based on challenges facing them at that time.

MAYORAL COMMITTEE MEETINGS										
JAN 2011	FEB 2011	MAR 2011	APR 2011	MAY 2011	JUNE 2011	18 JUL 2011	22 AUG 2011	20 SEP 2011	18 OCT 2011	22 NOV 2011

NB: All Mayoral committee meeting are held at council chamber in Orkney at 08:00

FULL COUNCIL MEETINGS				
28 JULY 2011	30 AUGUST 2011	29 SEPTEMBER 2011	27 OCTOBER 2011	30 NOVEMBER 2011

## IT Section

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

## C.6.2 Human Resources and Skills Development

### EMPLOYMENT EQUITY

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

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

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

### EMPLOYMENT EQUITY PLAN

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

To ensure that there is compliance in the compilation of Employment Equity Plan, the municipality has sought assistance from the Department of Labour. The first step of the process has been fulfilled, that is the establishment of the Employment Equity Committee that will drive the process. The committee has already received training from the Department of Labour. The following are the members of the Committee as per Council Resolution A.21/03/2011:

#### Representatives

Levels	Names	Contact Details
1/2/3	Khanyo Xaba (Ms.)	018 473 8293
4/5/6	Lilani Veldschoen (Mrs.)	018 473 8052
7/8/9/10/11/12	Thebe Gaonnwe(Mr.)	018 299 5326
13/14/15	Dithole Lekgetho(Mrs.)	018 473 8028
Disabilities	Sammy Moabi (Mr.)	018 473 8000
White Males	Richard Lesar (Mr.)	018 406 7000
SAMWU	Thenjiwe Ntozini (Mrs)	018 473 8082
IMATU	Thea Grove (Mrs.)	018 473 8040

#### Alternatives

Levels	Names	Contact Details
1/2/3	Tshediso Mokatsane(Mr.)	018 473 8041
4/5/6	David Mosiane (Mr.)	018 473 8081
7/8/9/10/11/12	Frank de Bruin (Mr.)	018 473 8000
13/14/15	Daniel Mothobi (Mr.)	018 473 8300
Disabilities	Alfred Baloi (Mr.)	018 473 8019
White Males	Johannes Van Niekerk (Mr)	018 299 5307



The Employment Equity Plan of the municipality will be finalized and submitted to the Department of Labour on 1<sup>st</sup> October 2011 as per the requirement of the Act. This will also apply to the EEA2 and EEA4 forms.

Current status of employment statistics of officials in the Dr Kenneth Kaunda District Municipality;

DEPARTMENTS	African		Colored		Asian		White		M	F	DISABILITIES	TOTAL
	M	F	M	F	M	F	M	F				
Executive Mayor's Office	5	4	0	0	0	0	0	0	5	4	0	9
Speaker's Office	3	1	0	1	0	0	0	0	3	2	0	5
Municipal Manager's Office	10	8	0	0	0	0	0	0	10	8	0	18
Finance	4	3	0	1	0	0	2	2	6	6	0	12
District Economic Development	3	2	0	0	0	0	0	1	3	3	0	6
Corporate Services	10	13	1	0	0	0	0	1	11	14	3	25
Infrastructure	3	2	0	1	0	0	0	0	3	3	0	6
Environmental Health	9	12	1	0	0	0	9	2	19	14	0	33
Disaster Risk Management	3	3	0	0	0	1	1	0	4	4	0	8
<b>TOTAL</b>	<b>50</b>	<b>48</b>	<b>2</b>	<b>3</b>	<b>0</b>	<b>1</b>	<b>12</b>	<b>6</b>	<b>64</b>	<b>58</b>	<b>3</b>	<b>122</b>
Non – permanent Employees - INTERNS	2	2	0	0	0	0	0	0	2	2	0	4
<b>GRAND TOTAL</b>	<b>52</b>	<b>50</b>	<b>2</b>	<b>3</b>	<b>0</b>	<b>1</b>	<b>12</b>	<b>6</b>	<b>66</b>	<b>60</b>	<b>3</b>	<b>126</b>

### Dr Kenneth Kaunda District Municipality Policies

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

POLICY	STATUS
Asset Management Policy	Reviewed
Community Bursary	Adopted
Cellphone Allowance	Under Review
Destitute Burial	Adopted
Employee Bursary Policy	Under Review
Equal Opportunity and Employment	Adopted
Fleet Policy	Adopted
Funeral Policy	Adopted
HIV/AIDS	Adopted
Induction	Adopted
Language	Adopted
Procurement Guide	Adopted
Smoking Policy	Adopted
Substance Abuse Policy	Adopted
Staff Development Policy	Adopted
Staff Policy: Policy on Special for municipality staff members	Adopted
Staff Training and Development Policy	Adopted
Performance Management Framework	Adopted
Performance Management System Policy	Adopted
User Account Management	Adopted
Policy on User Privileges and Expiry	Adopted
Anti-Virus Policy	Adopted
IT Asset Disposal Policy	Adopted
Server Backup Policy	Adopted
Change Control – Freezes and Risk Evaluation Policy	Adopted
Change Management Policy	Adopted
Copyright Policy	Adopted
Downtime Policy	Adopted
E-mail Acceptable Use Policy	Adopted
Hardware Sanitization Policy	Adopted
E-mail Communication Best Practices Policy	Adopted
Instant Messaging/SMS Security Policy	Adopted

Internet Acceptable Use Policy	Adopted
Move/Add/Change Policy and Request Form	Adopted
Password Policy	Adopted
Limited Personal Use of Network Resources	Adopted
End-user Backup Policy	Adopted
Printer Policy	Adopted
Remote Access Policy and Agreement. Server space Usage Policy	Adopted
Software Installation Policy	Adopted
IT Support Policy	Adopted
Information Technology Standards Policy	Adopted
Anti Corruption Policy	Adopted
Standby Policy	Under Review
Overtime Policy	Under Review
Municipal Events Policy	Adopted
Branding Policy	Adopted
Policy of the Community Projects Technical Support Conditional Grant	Adopted
Virement Policy	Adopted
Records Management Procedure Manual	Adopted
Risk Management Policy, Strategy and Assessment	Adopted

## **SKILLS DEVELOPMENT**

### **1. ENGINEERING SKILLS**

- The project came to end during the month of September 2010.
- Some of the learners were absorbed by the Municipalities within the District.

### **2. HIV/AIDS LEARNERSHIP**

- The learnership came to an end during the month of May 2010, with few modules to be completed.
- The remaining modules will be completed during the financial year 2011/2012.

### **3. NEW PROJECTS - 2011/2012**

#### **ENVIRONMENTAL PRACTICE NQF level 2 LEARNERSHIP**

##### **BACKGROUND**

- LGSETA will be funding 50 learners to be trained on the Environmental Practice NQF Level 2 learnership.
- Dr Kenneth Kaunda District Municipality has recruited the 50 learners from the local municipalities within the District.
- The training provider has been appointed through the Supply Chain Process.
- Duration of the learnership will 12 months.
- Training will be consists of 30% theory and 70% practicals.

##### **BUDGET**

- R1,250 000.00 (FOR PAYMENT OF THE STIPPEND AND THE TRAINING PROVIDER)

##### **STIPPEND**

- On monthly basis learners will be paid an amount of R1000.00.

#### 4. VOLUNTEERS OF DISASTER RISK MANAGEMENT

##### BACKGROUND

- During the World Cup 150 volunteers were recruited in order to assist the Disaster Risk Management with incidents that may occur during the World Cup.
- Subsequent to that with the transfer of the two Fire Stations of Ventersdorp and Maquassi-hills there was a need to man the stations to ensure that there is enough staff for any incidents that may occur as the present staff is not properly capacitated which is more risk to run the Fire Stations.
- We then approached the LGSETA to assist with the funding for training purposes and payment of stipend.
- LGSETA came to do the vetting at the said centres and promised to fund only 50 learners to do FIRE and RESCUE Learnership at NQF Level 4.

##### BUDGET

- R1, 250 000.00 (FOR PAYMENT OF THE STIPPEND AND THE TRAINING PROVIDER.

##### STIPPEND

- On monthly basis learners will be paid an amount of R1000.00.

#### 5. MUNICIPAL FINANCE MANAGEMENT PROGRAMME (CPMD)

##### BACKGROUND

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

##### PROGRESS REPORT - 2011/2012

OFFICIALS COMPLETED CPMD	OFFICIALS STILL BUSY WITH CPMD	OFFICIALS STILL TO BE ENROLLED
ABRAMS SC MADIKIZELA B	LEGOETE J MOKATSANE T RAMPEDI T LESAR R XABA K MATLHAKOLA F VAN NIEKERK F NTAOPANE M MOTHOAGAE B MKHONTWANA M MOROKE P TAUNYANE V MOLLEKI V DIRE B	MODISE MAS SEROMO R VAN NIEKERK JM STEYN C TROSELLO A QANKASHE K BOQO TP Lombaard S VELDSCHOEN L

#### HUMAN RESOURCE REPORT AS PER ORGANOGRAM

##### Organizational Structure



To develop an organizational structure that will best enable the district to fulfill its statutory mandate.

The organizational structure need to be reviewed every financial year, Human Resource Department should ensure that all positions must appear on the organizational and be budgeted for before they are advertised.

## **VACANCIES**

### **Critical positions: Section 57**

Director: Corporate Services

Director: DED & Tourism

Director: Disaster Risk Management

Director: Technical Services

Chief Financial Officer

MISS Position - still vacant.

The below mentioned Managers are still acting on the said positions:

<b>NAME</b>	<b>POSITION</b>
M Daffue	Chief Financial Officer
S Abrams	Director: Corporate Services
M Rampedi	Director: DED & Tourism
R Lesar	Director: Disaster Risk Management
T Tshukudu	Director: Technical Services
N Xaba	Environmental Health Services

### **Non-critical positions**

#### **Corporate Services**

Occupational Health and Safety Officer

Senior Records Officer

#### **Office of the Speaker**

Public Participation Officer

#### **Environmental Health Services**

Environmental Health Practitioners x4

Air Pollution Control Officer

Assistant Pest Officer

#### **Corporate Communications**

Web and Graphic Designer

## **OCCUPATIONAL HEALTH AND SAFETY**

- Create awareness and sensitivity towards a safe and healthy environment.
- To eliminate workplace injuries
- Ensure that employees conversant with hazards and safety attached to the work they perform
- To enhance voluntary compliance with the Act
- To investigate workplace injuries to identify the cause and to prevent re-occurrence of such incidents

### **Occupational Health and Safety Representatives**

The term of serving as Occupational Health and Safety Representatives is valid for only one (1) year and Dr Kenneth Kaunda District Municipality is now in the process of electing the new representatives.

### **Induction of staff**

To ensure that all employees are properly inducted and are aware of Municipal Policies, Conditions of Service and Occupational Health and Safety.

### **EMPLOYEE ASSISTANCE PROGRAMME**

A policy on EAP was approved by Council in 2008 and has been implemented since with few employees having placed on the programme. However, challenges were experienced in this regard and a decision was taken by management to review this policy and investigate the possibility of having a fully functional Wellness Programme in the municipality.

The policy was reviewed but still has to be approved by Council. Proposals from Employee Wellness Programme experts were sourced and the department will present these to management for consideration in the new financial year.

## **C.7 Communications Unit**

**Strategic objective: To ensure internal municipal excellence**

### **Background**

#### **Preamble**

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.

### **Scope of the corporate communications Function**

1. Media relations
2. Public relations/stakeholder relations
3. Corporate communications – Internal and External communications
4. Website development and management
5. Speech writing and research
6. Below the line Marketing (brand development and management)

<b>Legislative imperatives</b>	<b>Strategic goals: relevance and perspective</b>	<b>Participating industries</b>
Constitution, municipal structures act, MFMA, municipal systems act, intergovernmental relations act	Public consultation and participation (Public Relations)	All stakeholders and service delivery beneficiaries of the DRKKDM
Access to information act, IT policy, the Bill of Rights, copy write act, basic employment act. Government communicators handbook guidelines	Corporate communications, research and speech writing	IT specialists, labour, communication strategists, research institutions
Safety at sports and recreation events act, council policy on events management	Events management	Technical productions, Arts and entertainment promotions, audio visual productions, content and technical specialist, venue management, graphics and technical designers.
Independent Broadcast Authorities guidelines, comtask recommendations	Media relations	Radio and television broadcasters, print media, journalists, media monitoring agents
	Marketing and advertising	Publishers, advertising agents, marketing agents, brand development specialist.
IT policies,	Website development and management	Web designers, software developers, hosting agents, social networks/portals, digital media specialists

### **Objectives**

- To ensure intergovernmental relations/stakeholder relations
- To be a portal of coordinated information representing all departments in their unique statue.
- 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



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

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

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

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

### ***District's core message,***

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

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

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

### **Corporate Image Refinement**

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

The challenge with District Municipalities is that they do not directly deliver the public services to the relevant civil recipients, local municipalities do. The various local municipalities - and in the case of Dr Kenneth Kaunda the 4 such municipalities Matlosana, Tlokwe, Ventersdorp and Maquasi Hills – have unique strengths and weakness that may complement one another, or in extreme cases compete against one another.

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

### **Media relations**

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

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

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

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

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

**Phase 1: Analysis (stakeholder engagement)**

Where the livelihood analysis through community participation is conducted and completed by **mid September**.

**Phase 2: Strategies (stakeholder priorities v/s district priorities)**

Held towards the **end of September** and will again entail the development of strategies also informed by the strategic goals of the individual municipality and those of the specific department or unit of the municipality.

**Phase 3: Projects (stakeholder engagements v/s community priorities)**

**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 (derive key message for the state of the district address)**

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.

***District Communicators Forum***

As prescribed in the local government communicators' handbook the district communicators' forum is a structure that convenes all local municipal communicators, Community liaison officers, public information education relations officers and the community development worker.

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

The chairperson attends the Provincial Communicators Forum bi-monthly.



Key Performance Objective (Vote)	Key Performance Indicator	Annual targets	Measurement of frequency	Activities
Stakeholder relations/Management	No. council meeting notices advertised	6 ordinary council and special councils as per need.	Placements on the media and website v/s council sittings and public inputs received	Coordinate Council meeting notices, inputs on municipal budgets and service delivery other related notices for publication and community participation and inputs.
	No. Service delivery road shows	Two (2)	Road show program and attendance	Planning and implementation of the service delivery road show to local municipalities led by administration.
	Provincial and national service delivery road shows	Two (2)	As per sphere request/schedule	Participate through exhibitions at such events and consolidate district specific issues
	Mayoral Imbizos and road shows	Two (2)	IDP and Budget circle.	Planning and coordination of presentations of projects and handing over to beneficiaries.
Corporate communications	<b>Internal communication manual</b>	Annually	Developed strategy, manual and templates	Develop an internal communication policy and strategy and produce a manual on communication protocol.
	Workshop on the use of council intranet	Annually	No. of Workshopped officials and the dialogue program assessment report.	Plan and coordinate the workshop. Implement a staff dialogue program.
Media relations, update and monitoring	Media monitoring and analysis	Bi-monthly	No of media and current affairs trends analysis/monitoring report produced	Develop and Implement a media monitoring software and provide trends analysis.
	Media tours/briefings/conferences	Quarterly	No of media relation activities held	Plan and coordinate all engagements with the media
	Print Media feed and contributions	Quarterly	No. of produced media statements and alerts and participating media house	Plan and coordinate all engagements with the media to report on service delivery stories and special features.
	local and national electronic media participation	Bi-monthly as per departmental thematic priorities	<b>No. of local and national electronic media participation</b>	Plan and coordinate all engagements with the electronic media for airtime and value added social programs.
Events management	Develop concepts and brief for special events.	Every month As per departmental need/programme	No. Completed Events management checklist in line with the calendar, implementation of special events	Plan and coordinate all council special events and ensure compliance.
	Special collaborations events with strategic partners	Quarterly	No. of Special events collaborations with strategic partners	Develop strategic partnerships on high profile events to leverage on the positioning of the district brand
Revive the district communicators forum	No. of DCF and PCFs meeting held	6 meetings held	Bi-monthly meetings	Plan and coordinate all communicators forum meetings
	District communications strategy developed	Annually	District strategy produced	Plan and coordinate the development of the strategy
	District communicators lekgotla held	Annually	one lekgotla held	Plan and coordinate
Rating				
Developmental communication	Production of council official community paper and internal publications	Bi-monthly	No. of council official community paper and internal publication produced	Produce council official publications on consistent bases.
	Production of info-brochures	Annually	No. of info-brochures produced	Develop and coordinate the production of info brochures as per departmental strategic priorities

Create marketing awareness to promote the District by effectively branding and positioning the District	Generic promotional and corporate branding materials procured	Annually	As per departmental request	Plan for design, production, acquisition and placement
	No. of produced corporate videos	Annually	As per departmental key events	Develop brief, production and post-production
	Marketing and Advertising	<b>Annually</b>	No of print and electronic adverts, notices, vacancies placed	Develop a brief, design and production and placement locally and internationally
<i>Website management</i>	Hosting , Updates and links , Hit rate on website(%), bulk sms system	Monthly	No of updates and hit rates and sent SMSs	Management of the website and sms systems





## **C.8 Internal Audit Unit**

### **C.8.1 Internal Audit Function in Dr Kenneth Kaunda DM**

#### **Background**

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

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

#### **Mission**

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

#### **Scope of Internal Audit Function**

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

- a) Advise the Accounting Officer (Municipal Manager) and report to the Audit Committee on the implementation of the audit plan and matters relating to:
  - i) Internal audit;
  - ii) Internal controls;
  - iii) Accounting procedures and practices;
  - iv) Risk and risk management;
  - v) Performance management;
  - vi) Loss control, and
  - vii) Compliance with this Act, the annual division of Revenue Act and any other applicable legislation; and
- b) Perform such duties as may be assigned to it by the Accounting Officer.

#### **Scope of the Audit Committee**



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

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

## C.8.2 Internal Audit Operational Plan 2011-2012

TASKS	KPI	ANNUAL TARGETS	MEASUREMENT OF FREQUENCY	REPORTING							
				NB: Audit committee (AC)							
Activity/Projects		No. and percentage		Q1	Evidence	Q2	Evidence	Q3	Evidence	Q4	Evidence
Develop an internal audit plans for the District, Maquassi Hills, Ventersdorp, and Economic Agency	Approved audit plans (4 audit plans)	100% (4 audit plans)	Annually (development of internal audit plan)	80 %	Draft audit plan	20 %	AC resolutions (Minutes) and adoption at council(Council resolutions)				
Implement internal audit plan- DRKKDM (project planning, time management, supervision, monitoring, review and reporting)	Number of audit reports issued for PMS, and other audits	8	Execution of operational plan, ongoing (audit reports)	2	Audit reports	2	Audit reports	2	Audit reports	2	Audit reports
Implement internal audit plan- VLM ( project planning, time management, supervision, monitoring, review and reporting)	Number of audit reports issued for PMS, and other audits	8	Execution of operational plan, ongoing (audit reports)	2	Audit reports	2	Audit reports	2	Audit reports	2	Audit reports
Implement internal audit plan- MHLM ( project planning, time management, supervision, monitoring, review and reporting)	Number of audit reports issued for PMS, and other audits	8	Execution of operational plan, ongoing (audit reports)	2	Audit reports	2	Audit reports	2	Audit reports	2	Audit reports
Implement internal audit plan- DRKKDEA( project planning, time management, supervision, monitoring, review and reporting)	Number of audit reports issued for PMS, and other audits	4	Execution of operational plan, ongoing (audit reports)	1	Audit report	1	Audit report	1	Audit report	1	Audit report
Review internal audit (IA) Charters.(for DRKKDM, VLM, MHLM, and DRKKDMEA)	Approved internal audit charters	100% (4 IA charters)	Annually	80 %	Draft IA Charters	20 %	AC resolutions (Minutes) and adoption at council (Council resolutions)				
Review audit committee (AC) charters.(for DRKKDM, VLM, MHLM, and DRKKDMEA)	Approved audit committee charters	100%(4 IA charters)	Annually	80 %	Draft AC charters	20 %	AC resolutions (Minutes) and adoption at council (Council resolutions)				
Review internal audit methodology & audit manual	Approved audit methodology & audit manual	100%	Annually	80 %	Draft IA methodology & audit manual	20 %	AC resolution (Minutes)				
Developed internal audit training plan	Developed internal audit training plan	100%	Annually	100 %	Submission of the training plan to skills development.						
Prepare for and attending audit committee meetings	Number of meeting held and audit committee reports issued	10	Quarterly (2days in a quarter) and 2 special for AFS reviews and IA plans reviews.	4	AC minutes, and AC reports.	2	AC minutes, and AC reports.	2	AC minutes, and AC reports minutes	2	AC minutes, and AC reports.
Prepare for portfolio committee	Number of	12	Monthly	3	Items	3	Items approved by	3	Items	3	

meetings, and attending MAYCCO, and Council meetings	meetings attended				approved by council		council		approved by council	
Internal Quality Assurance (IQA)	Number of IQA	1	Annually						1	IQA reports submitted to the AC, and council.



## **C.9 Planning Unit**

### **C.9.1 Introduction**

The Planning Unit (formerly PIMSS) is part of the Strategic Management Unit of the Dr Kenneth Kaunda DM and reports to the Municipal Manager. The Strategic Unit comprises Performance Management, Planning, Communications and Internal Audit. Currently the Planning Unit has four members, working closely with the Performance Management System due to the interrelatedness nature of the functions and the basis upon which PIMSS Centers were established and operated. Formerly the PIMSS Centers incorporated both PMS and IDP functions, and hence they continue to operate closely.

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

### **C.9.2 Integrated Development Planning (IDP)**

The Integrated Development Planning (IDP) is the basis of this particular publication and is developed according to the legislations and guidelines as explained in Chapter A. The *planning process* is carried out according to the **IDP Process Plan** and **IDP Framework** in **Sections A.5** while the *Roles and Responsibilities* of different individual Administrative Officials and Political Leaders with their related Committees (Structures) are detailed in **Section A.4**. The Institutional Assessment of the Planning Process (Milestones) to date is given in **Section A.6**.

### **C.9.3 Geographic Information Systems (GIS)**

#### **C.9.3.1 GIS Work Outline**

##### **Project Description**

Dr. KKDM is seeking to implement a Geographic Information System (GIS) that will support its core business functions and enhance attempts to explore prosperity through sustainable services delivery. The district would like to implement the Enterprise GIS solution that will link various departments with within the municipality together with the local municipalities.

##### **Background**

Dr Kenneth Kaunda district GIS has been in existence since 2005 when it was first introduced. Since then, GIS development in the district has taken a back seat. Now the only evidence of its existence was the hosting contract with a Service Provider that allowed them to host the district spatial database and publish the information with a connection to their website. This allowed the district personnel to access the information online. The hosting contract challenges:

- ⊕ No provision was made for regular updating of information. Since the spatial data information population was concluded in 2006, no updating of information was done resulting in much of the information being outdated,
- ⊕ The district did not have direct access to the information. This had limited GIS capabilities such as editing of the data, analyzing the information or the spatial context of the district.
- ⊕ The information was only available through the internet.
- ⊕ This was also only a reporting tool

**The hosting contract was phased-out at the end of June 2010.**

### **Objectives of the project**

The District Municipality is embarking on implementing an in-house GIS service. The district-wide GIS idea is to have the system within the district which will;

- ⊕ serve as a central spatial database for all municipalities within the district,
- ⊕ serve as a base for the development and implementation of the GIS Units in the local municipalities in the district,
- ⊕ once the units are established in the locals, link the central database in the district with that of the local municipalities and hope the process called DATA REPLICATION, will allow the DM to centrally manage the spatial database and publish information on the website,
- ⊕ support GIS development in the entire district

### **Approach and methodology**

The methodology that will be used in the development of the district-wide GIS will include the following:

- ⊕ an analysis and/or assessment of the current GIS service in the district: The Institutional Assessment performed in the DM partially dealt with this part, though there is still a need for a more focused GIS Needs Analysis,
- ⊕ migration of spatial database from the original Service Provider to the district which was concluded at end of June 2010,
- ⊕ updating of the information in the database to ensure that they reflect the current situation in the district;
- ⊕ the user requirement analysis of the current GIS needs in the district and how they can be met;
- ⊕ system acquisition and development;
- ⊕ spatial data collection and population of datasets in the district spatial data warehouse

### **Development Phases**

Based on the methodology in point 2.0 above, it is envisaged that the development of the district spatial data warehouse will take place in the following phases:

### **Phase 1: Data migration from the service provider**

The scope of work must entail the following project components:

- ⊕ making provision storage space from the current district server;
- ⊕ collection of datasets from the service provider;
- ⊕ gap analysis on the current datasets (continuous task);
- ⊕ arrange for back-up space for the information to ensure that in case of disasters, the information remains with no loss of data (Need for an external harddrive as specified in the equipment list)
- ⊕ design a list of different spatial data custodian and what information is available. How to access such information would also form part of the plan – Compilation of a GIS data dictionary

**NB: These tasks were completed**

### **Phase 2: User Needs Analysis**

This is a crucial stage in the implementation of the GIS. This stage will ensure that sufficient information is available such as who will benefit from the introduction of GIS and how. This will also allow for negotiation as to how to fund the continuous development of the GIS service and in ensuring that the system implemented is continuously used to assist in meeting the mandate of the district and local municipalities.

The scope of work will entail:

- ⊕ meetings with each department in the district to find out how they perform their tasks and how GIS can be used to simplify the procedure. The departments that will take priority include the Disaster Risk Management, Environmental Health, DED, Infrastructure and Community Service, and IDP. With the available of funds should be extended to local municipalities especially Ventersdorp and Maquassi Hills;
- ⊕ produce lists of department information products.
- ⊕ produce a list of data products that each department has. The list should go with the format of the datasets, if already in GIS format it should state what coordinate reference system has been used to collect it and in what scale.
- ⊕ produce list of the system used to produce the information product.
- ⊕ show procedures for the development of information products

The deliverable of this phase is to have the document that would advice the district on the current technologies used by each department in the district and municipalities to capture, store and retrieve spatial data. It will also give the extent of spatial database usage by departments in the district and local municipalities. At the end, this stage wills advice on the design of the district GIS system.

### **Phase 3: Implementation Plan**

This phase will be advice mainly by the findings on phase 2. Here are the main components that should be described in this phase:



- ⊕ the time frames for the GIS implementation. This will include other phases for GIS implementation and development. The phases and its deliverable are outlined below;
- ⊕ the cost of implementation. This includes costs for hardware, software, supporting systems such as the GPSs acquisition and human resource cost. This should be included in the budget proposed expenditure;
- ⊕ funding arrangements if not budgeted for in the GIS Vote;
- ⊕ the plan for updating the information and the cost to be expected thereof;
- ⊕ describing the role of local municipalities and the memorandum of understanding with the local municipalities or the envisaged contents

#### **Phase 4: System acquisition and design**

The scope of work in this phase will entail:

- ⊕ setting a list of systems required. This phase will be advised mainly by the phase 2 and 5 (User Needs Analysis and Implementation Plan). This will also be advised on the amount budgeted for. This in simpler terms means bringing in the technology to the district;
- ⊕ acquiring quotation of the required system;
- ⊕ coming with the best possible ways for acquiring the system. The MFMA and supply chain policies will be taken into consideration and will advice on the best possible way for acquiring the system;
- ⊕ Coming up with a list of service providers for the GIS equipments;
- ⊕ Designing the GIS workflows and the spatial database;
- ⊕ System testing with available datasets; and
- ⊕ IT to provide the server environment for the success of the system

#### **Phase 5: Data collection, capturing and update**

This phase will ensure that the district put value for money in the information they have. Instead of having unstructured data, the GIS will provide a mechanism that will formalize the collection and capturing of the data. The main deliverable for this phase is that the district will be able to make much informed decision on a regular basis. It is envisaged that this will also attract major investment in the district as information will be readily available to both the public, local municipalities and the district personnel. The scope of the work in this phase:

- ⊕ updating the information currently in the hosting contract;
- ⊕ creating a list of spatial datasets in the district ware house and the metadata;
- ⊕ creating a mechanism for continuous spatial database updating;
- ⊕ creating a list of spatial data providers, the datasets they provide and how to get such datasets;
- ⊕ procuring equipments to be used for spatial data collection especially the GIS devices;
- ⊕ developing data capturing standards between the municipalities in the district;
- ⊕ identify GIS spatial data customers;

- ✦ assigning spatial information updating responsibilities for instance, Town Planning department will be responsible for the maintenance of cadastre datasets

### **Phase 6: System Testing**

The main objective of this phase is to test the procedures and system developed, whether they are able to answer the question that each department poses. If it fails, the system development will be adjusted and tested again and again until the district becomes satisfied with the system.

IT will need to provide a platform on the virtual server for testing purposes

### **Phase 7: GIS User Training**

This phase will be dedicated to train people who will be working with GIS in one form or another. This is crucial for the success of the system developed and to ensure that people continue to make informed decision based on the capabilities of GIS. People who will be directly involved with the service will be identified during Phase 2. Train Administrators of the system and normal users (end users)

### **Phase 8: Rolling out the GIS service**

The rolling out of the GIS across the district will be informed by the preceding phases. It is crucial to note that all phases will be implemented in collaboration with all stakeholders. All phases including the existing investment in the system from its original inception in 2003/04 will be taken into consideration.

The Planning Unit has established links with many stakeholders since the establishment of the GIS Unit in November 2009. Valuable information has and continue to be accessed from other municipalities (i.e. Ekurhuleni and Ethekewini Metro Councils, Ngaka Modiri Molema DM), provincial departments (Premiers' Office, Rural Development and Land Reform, Cooperative Governance and Traditional Affairs, Provincial Treasury, etc), and other state owned enterprises like the DBSA, GISCOE and other who have showed interest to assist.

The combined experience of all stakeholders will be harnessed to ensure successful implementation of the system which will be a valuable tool for planning, investments, tourism, infrastructure development and other activities in the province.

Given below is the proposed *GIS Implementation Schedule*;

### **C.9.3.2GIS Proposed Implementation Schedule**

No	Task	Description	Deliverables	Time-frame
1	Data Migration	Receiving data from Service Provider (GISCOE) and setting up a storage facility in the District	GIS data in-housed in the district	Completed
2	User Needs Analysis and SWOT	Studying the GIS needs in the district and also evaluating the distinct capability to host the system	Design Requirement	April /May 2011



3	Implementation Plan	Draft implementation plan to be adopted by Council underlying how the GIS Vote will be expedite and how the GIS will meets its GIS needs	Final Implementation Plan	June 2011
4	System Acquisition	Procurement of necessary GIS office technologies that include both software and hardware	GIS Office	Continuous starting April 2011
5	Data collection, capturing and updating	Updating the current information and ensuring that every new land development is reflected within the GIS server	Up-to-date spatial data	Continuous starting July 2011
6	System design and Testing	Designing the spatial database and testing it against the district GIS needs	fully functional GIS system	August – December 2011
7	Training of GIS Users	Making sure that people who are going to use GIS are trained on how to use it for their benefit and that of the organization	Skilled personnel	January – February 2011

Other Tasks to be considered:

- ⊕ Establishing a GIS Coordinating Team
- ⊕ Establishing Memorandums with the Local Councils
- ⊕ Setting up data capturing standards between municipalities

## C.10 Financial Strategy

### STRATEGIC OBJECTIVE

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

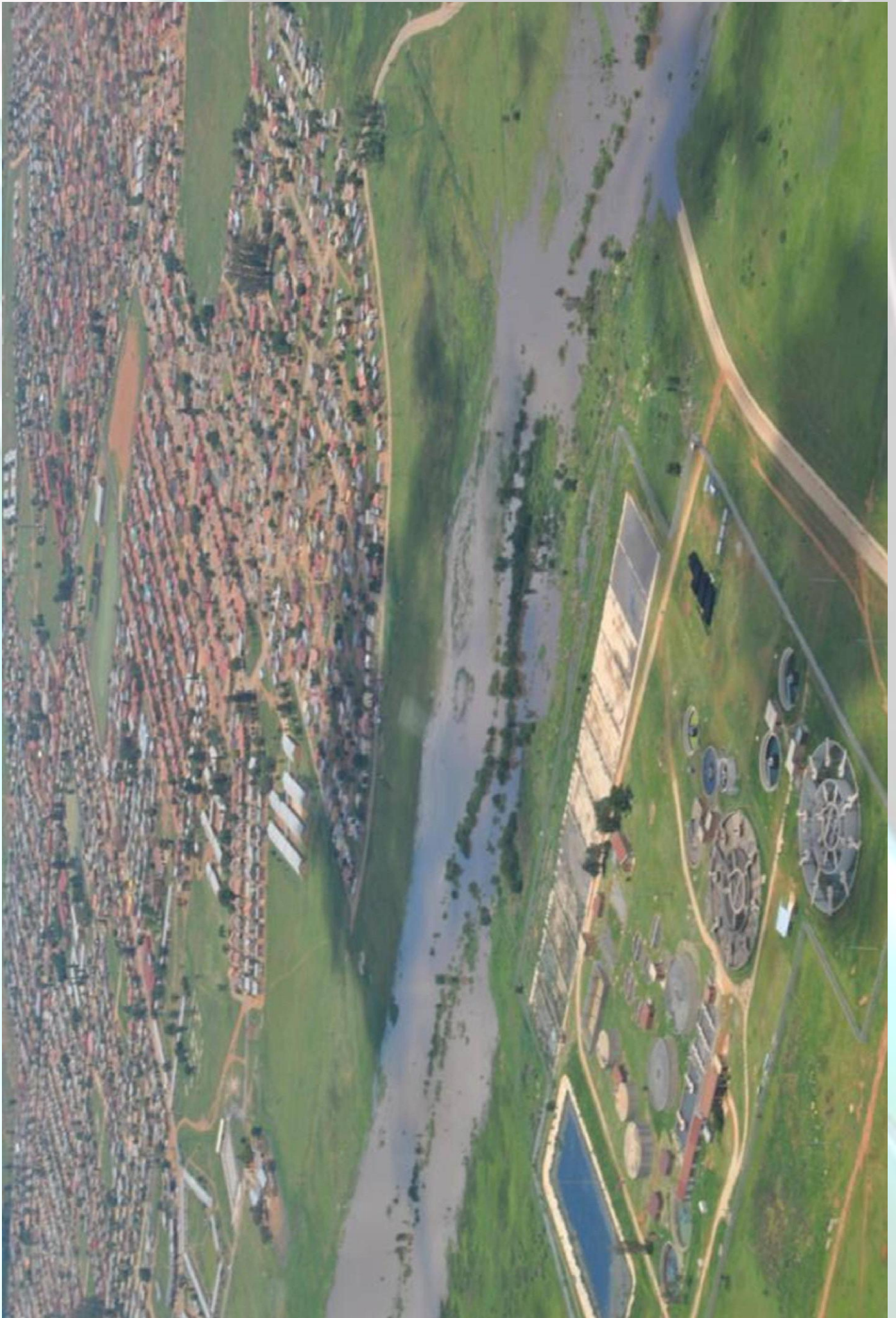
### IMPLEMENTATION

- ⊕ 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:

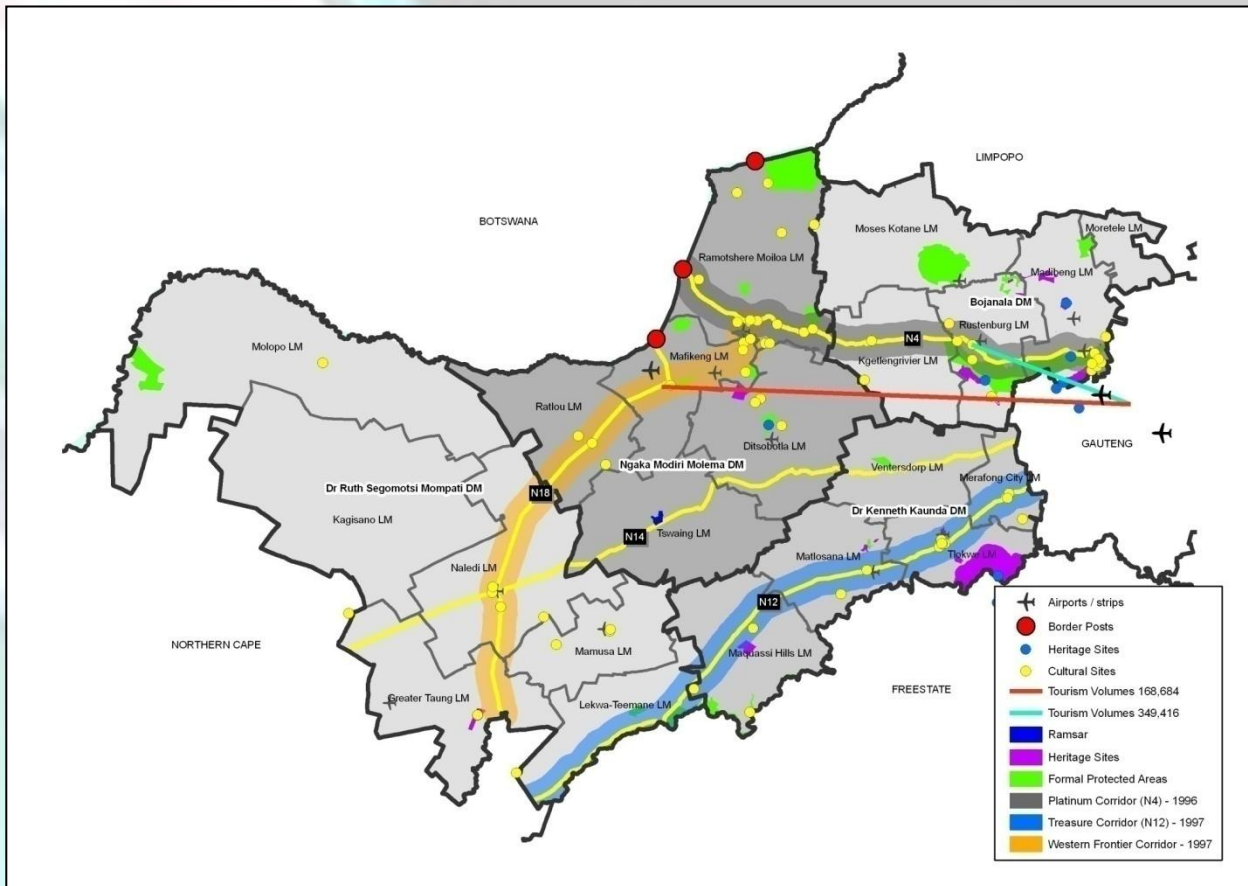
- ⊕ Be broadly aligned with the **National Spatial Development Perspective (NSDP)**.
- ⊕ Provide a spatial interpretation of the **Provincial Growth and Development Strategy** “North West” to guide future land use and development;
- ⊕ Set a policy for the overall spatial distribution of development which 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.

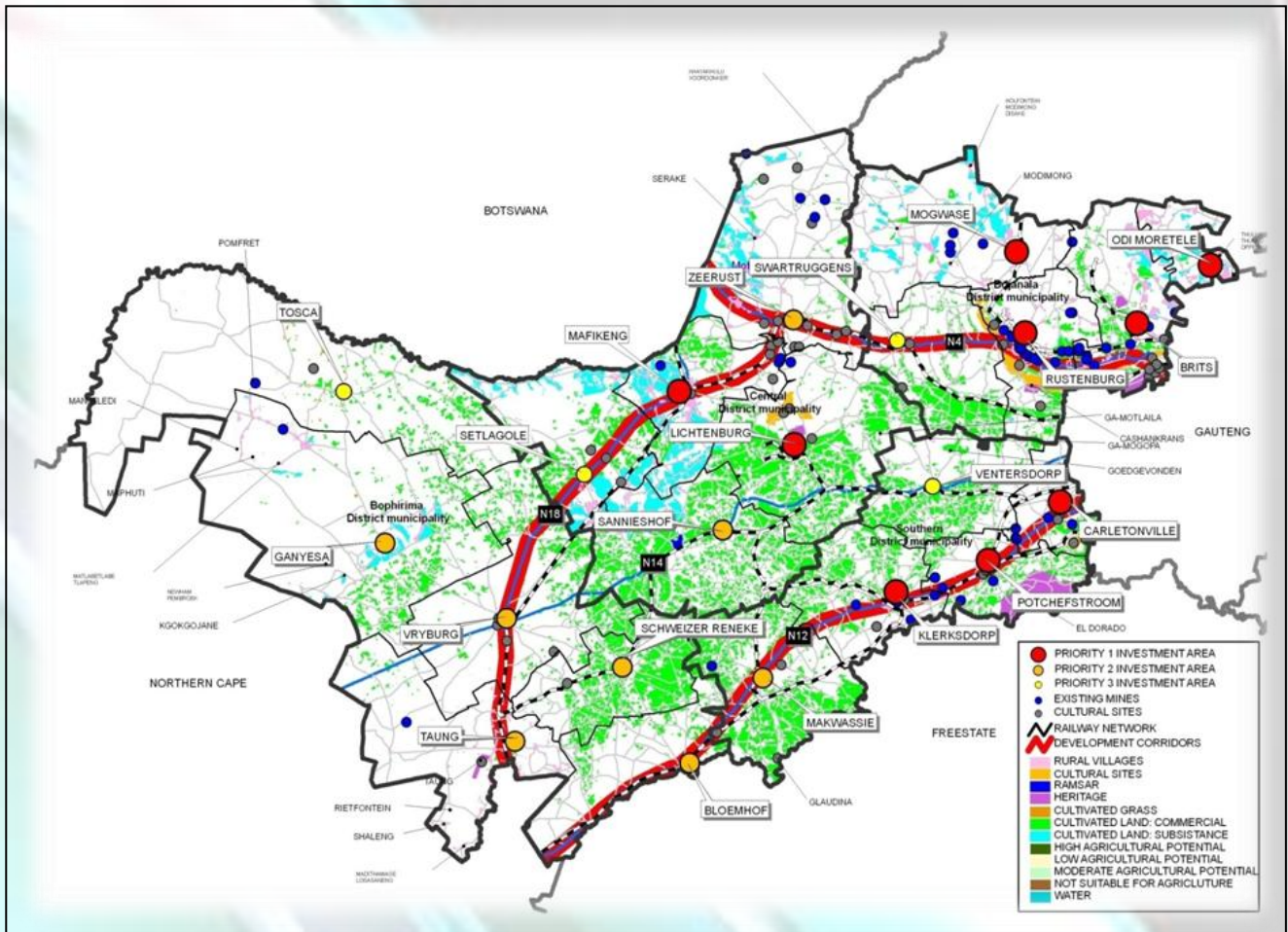
***Intervention Zone Two: Social Inclusion Areas representing areas for investment in people rather than in places:*** Promote the concept of social inclusion by promoting and strengthening overlaps in economic activity and poverty to address high levels of spatial fragmentation and exclusion. This can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



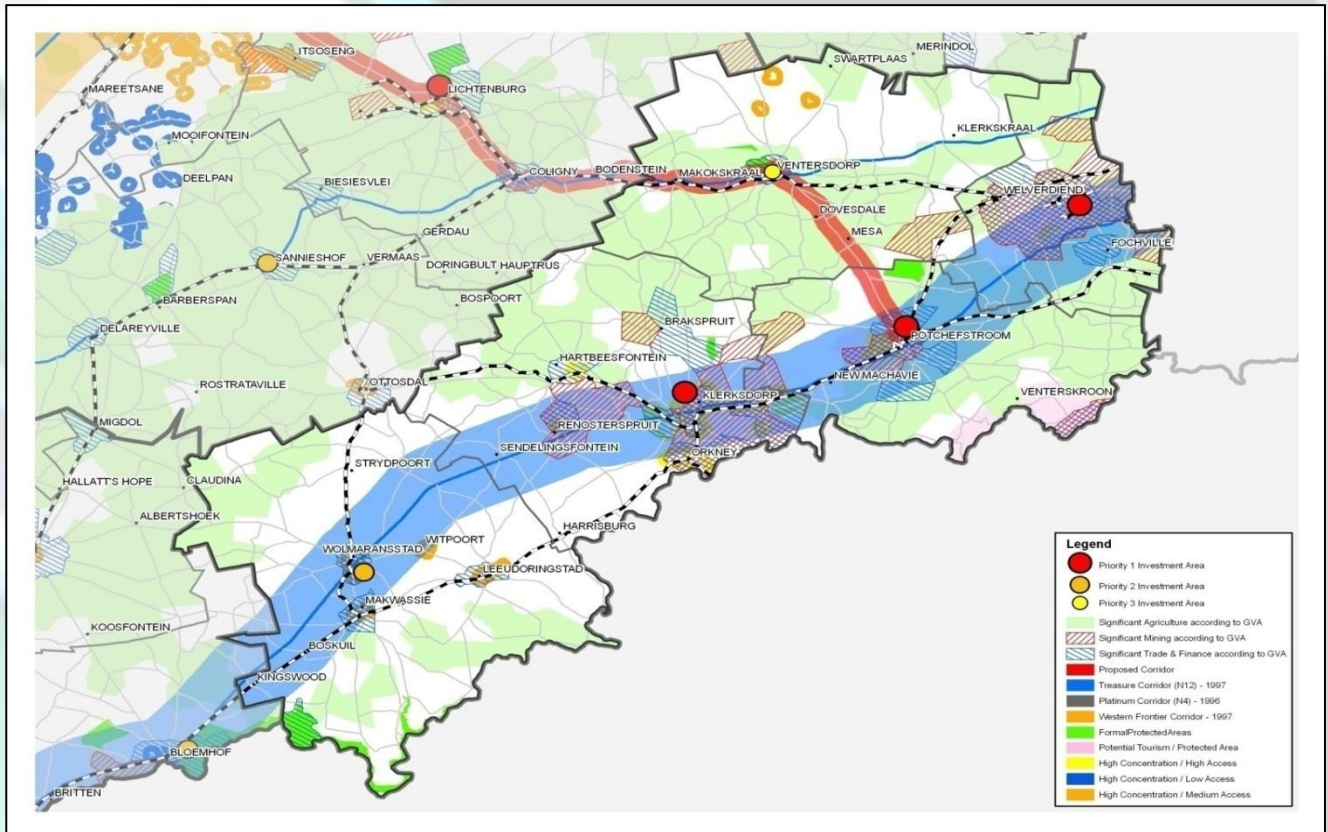
## PROVINCIAL DEVELOPMENT VISION PARAMETERS

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



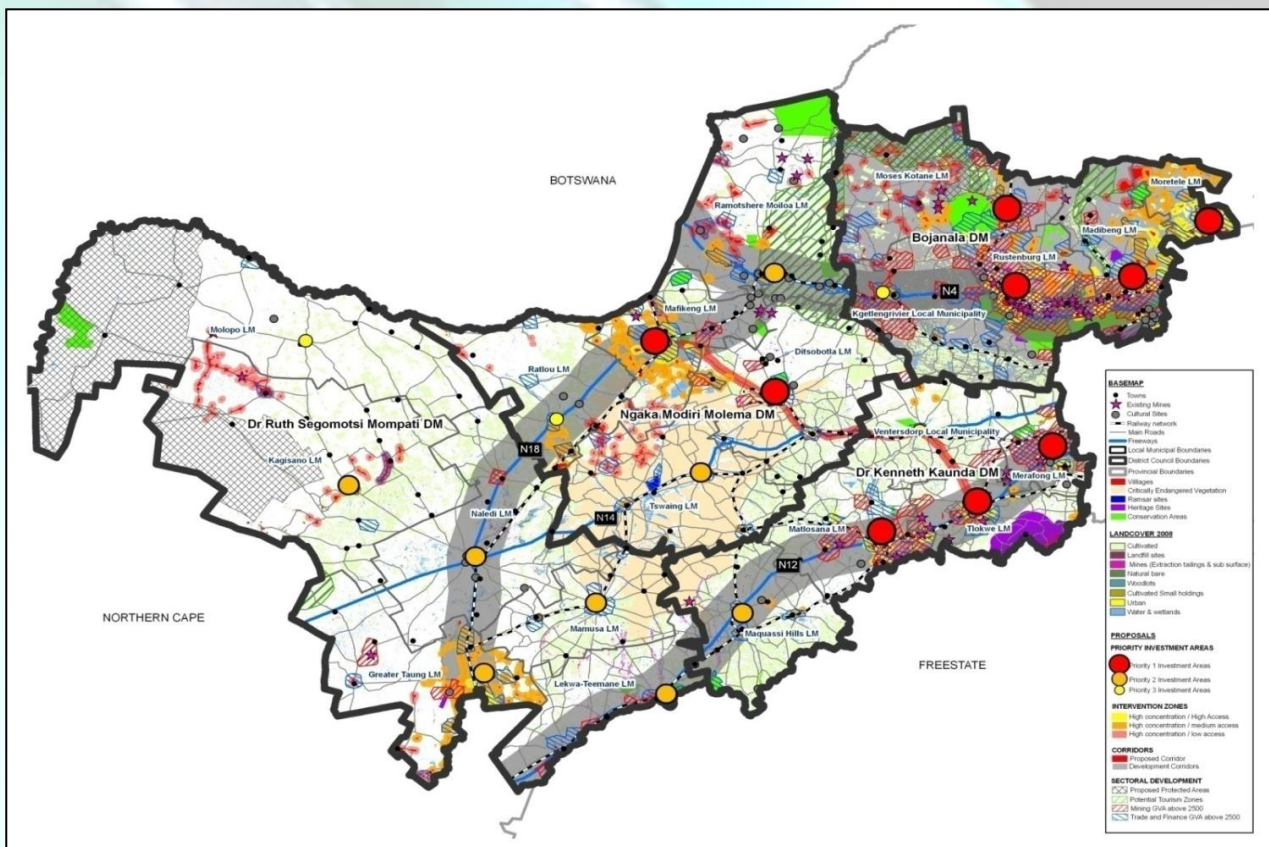


**Growth opportunities and areas of low density vs high accessibility specifically be targeted**  
 Spatial configuration where high levels of poverty overlap with high levels of economic concentrations, provides excellent opportunity to maximize the impact per unit of investment when growth is shared.

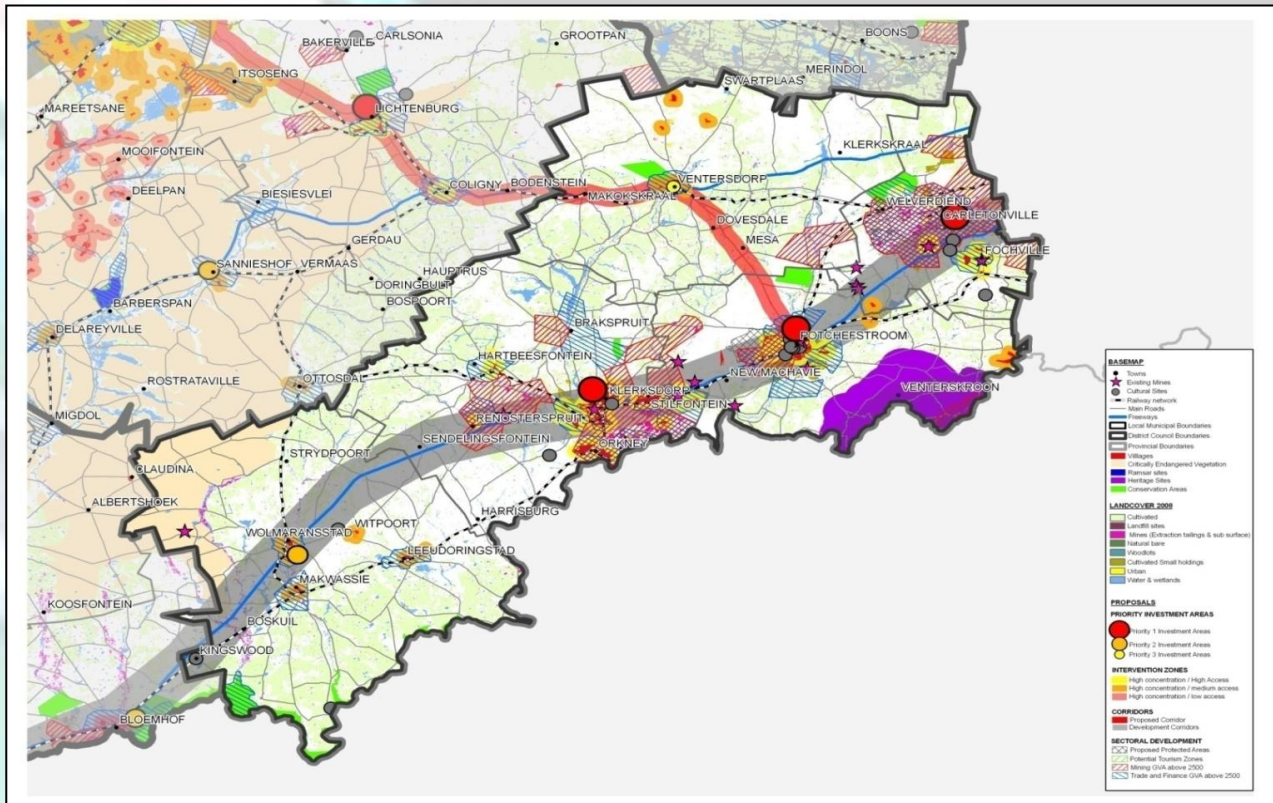
**Focus in high concentration/ low accessibility areas should be on improving transport and the flow of freight**

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 SDF of the Dr Kenneth Kaunda DM

### D.2.1 Spatial Development Framework of 2004

The Spatial Development Framework (SDF) of Dr Kenneth Kaunda DM was developed and adopted in 2004. Many developments have occurred since the 2004 document was completed, including Merafong City Local Municipality being incorporated into the District Municipality and back into the Gauteng Province again. 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);

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



## **D.2.2 Spatial Development Framework Review of 2009/10**

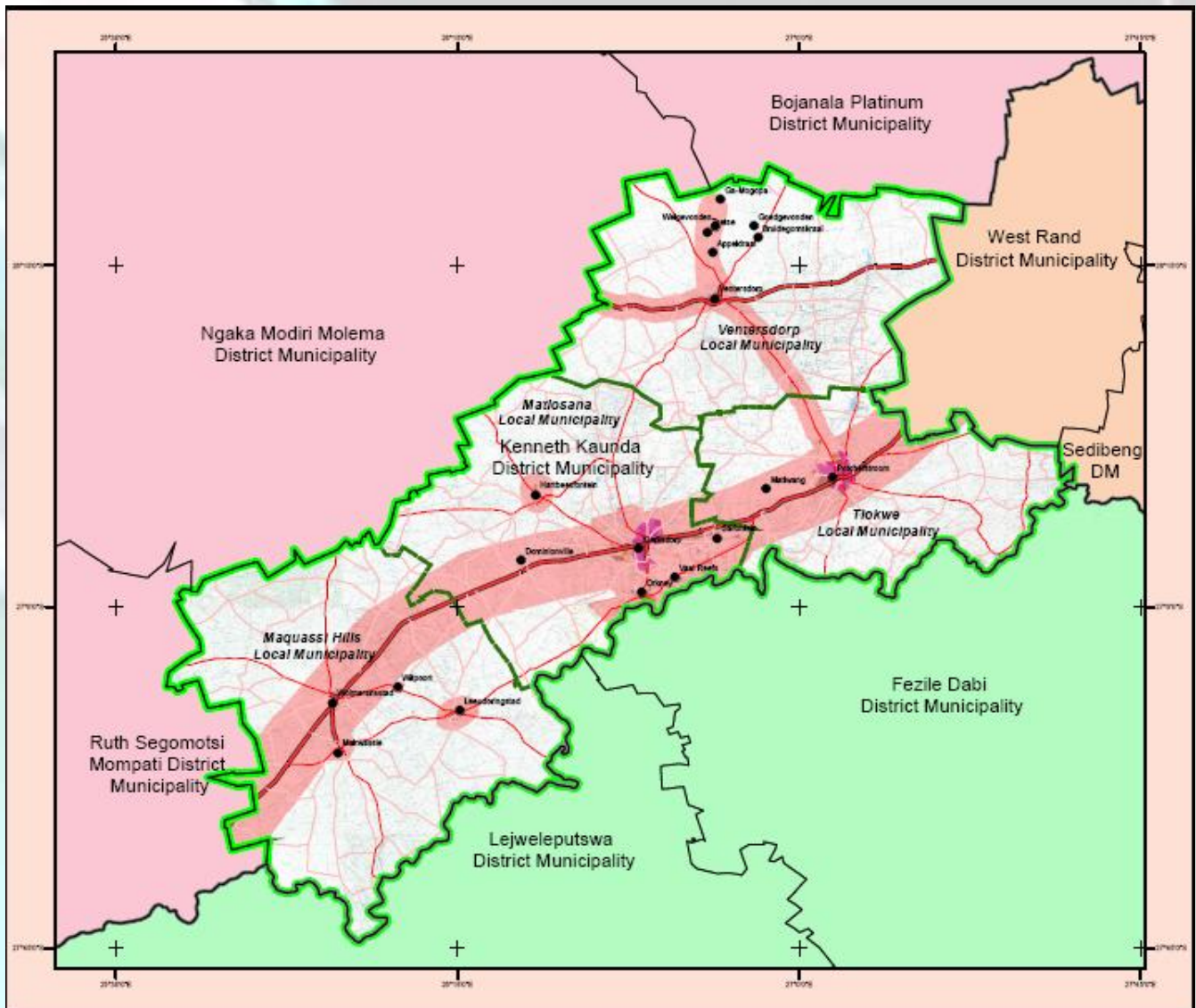
### **D.2.2.1 Background**

The Spatial Development Framework (SDF) of Dr Kenneth Kaunda DM was reviewed in 2009/10 in order to align it with new policy directives, strategic plans, new development projects and spatial initiatives. Amongst others:

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

The review processes started in October 2009 with the appointment of a Service Provider, and the SDF Review document was adopted on 31 March 2011. Following is the map of the proposed development corridors (**Consider Fig D.2.2.1**);





**Fig D.2.2.1** Map of Dr Kenneth Kaunda DM with Development Corridors

### **D.2.2.2 Approach and Methodology of the Review Process**

The Dr Kenneth Kaunda District Municipality has identified the need to review its Municipal Spatial Development Framework to ensure improved alignment with its IDP, and to contribute towards implementation of the IDP in terms of its spatial components.

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

The review process (as detailed in the Inception Report) took place in four (4) phases, each of which was completed successfully;

- ⊕ The Inception Phase,
- ⊕ The Analysis Phase, providing the status quo,
- ⊕ Synthesis and Spatial Development Concepts, and
- ⊕ The Implementation Strategy and Programme

### **D.2.3 Status of the SDF Review Process**

The review process was effectively completed and the document was submitted to and adopted by Council on the 31<sup>st</sup> of March 2011.

Following is a summary of the major sections of the document;

#### **Spatial Development Framework document content**

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

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

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

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

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

**Chapter 5** assessed the rate of service delivery by touching on the current municipal infrastructure. In terms of access to water, the rate has double to 51,2% in 2007 as compared to the 25.6% in 2001. There are still over 18,000 units without access to proper sanitation. Over 84% had access to electricity for the lighting in 2007. The overall improvement for waste removal for the district increased from 78.7% in 2001 to about 82.4% in 2007.

**Chapter 6** discussed the impact development is having on natural environment. The main purpose of the chapter is to make sure that every development takes into cognizance the natural environment.



The chapter highlighted that with the rate of development in both the city council of Tlokwe and Matlosana, in 40 and 50 years there would not be any natural vegetation in both municipalities.

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

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

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

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

#### **I. Settlement and Industrial development**

This part looks at the SDF **Goal 1** (integrated movement systems) and **Goal 2** (promote compact and integrated development through consolidation and intensification around the accessibility network).

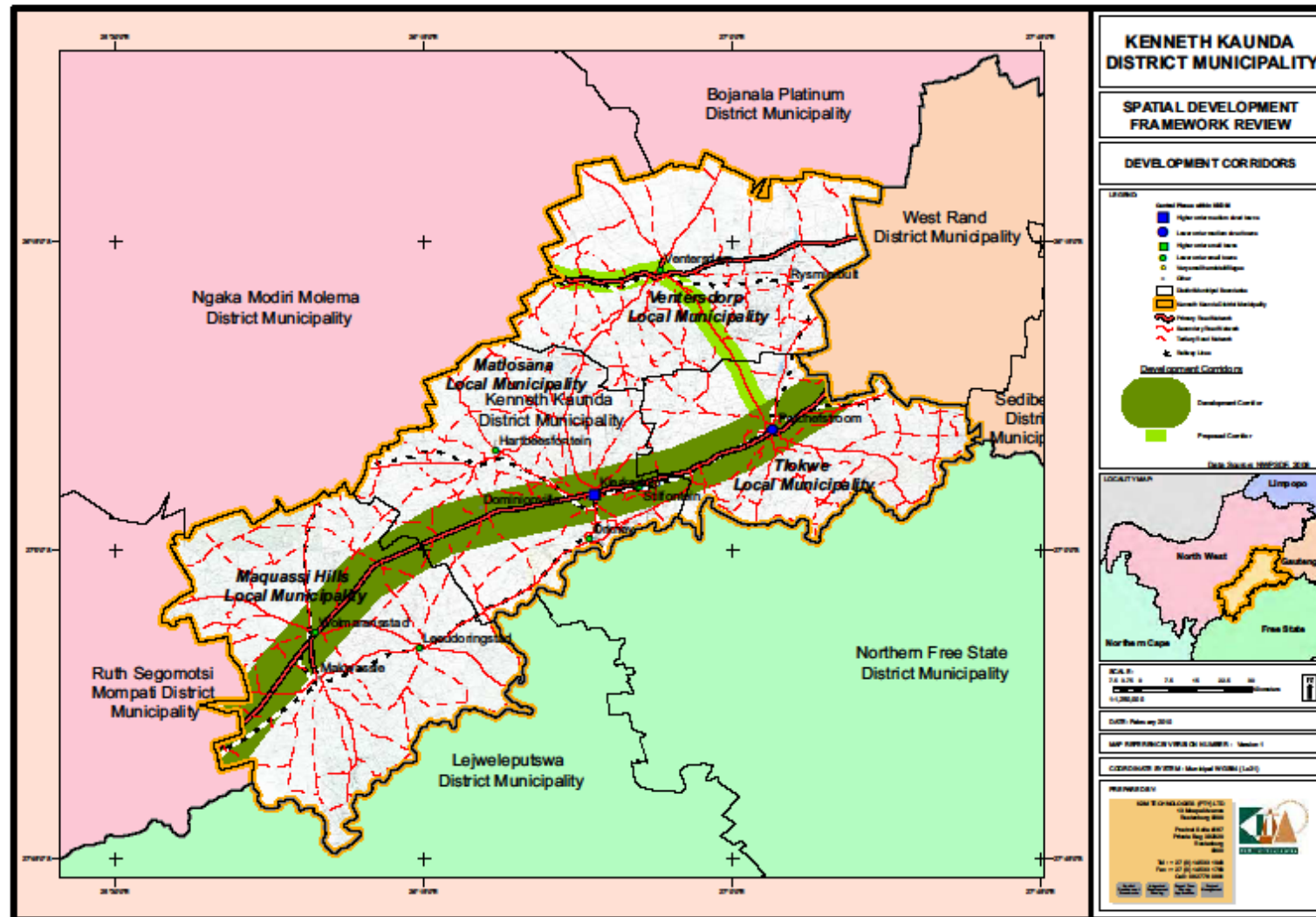
The key spatial element at the district level relating to these goals includes:

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

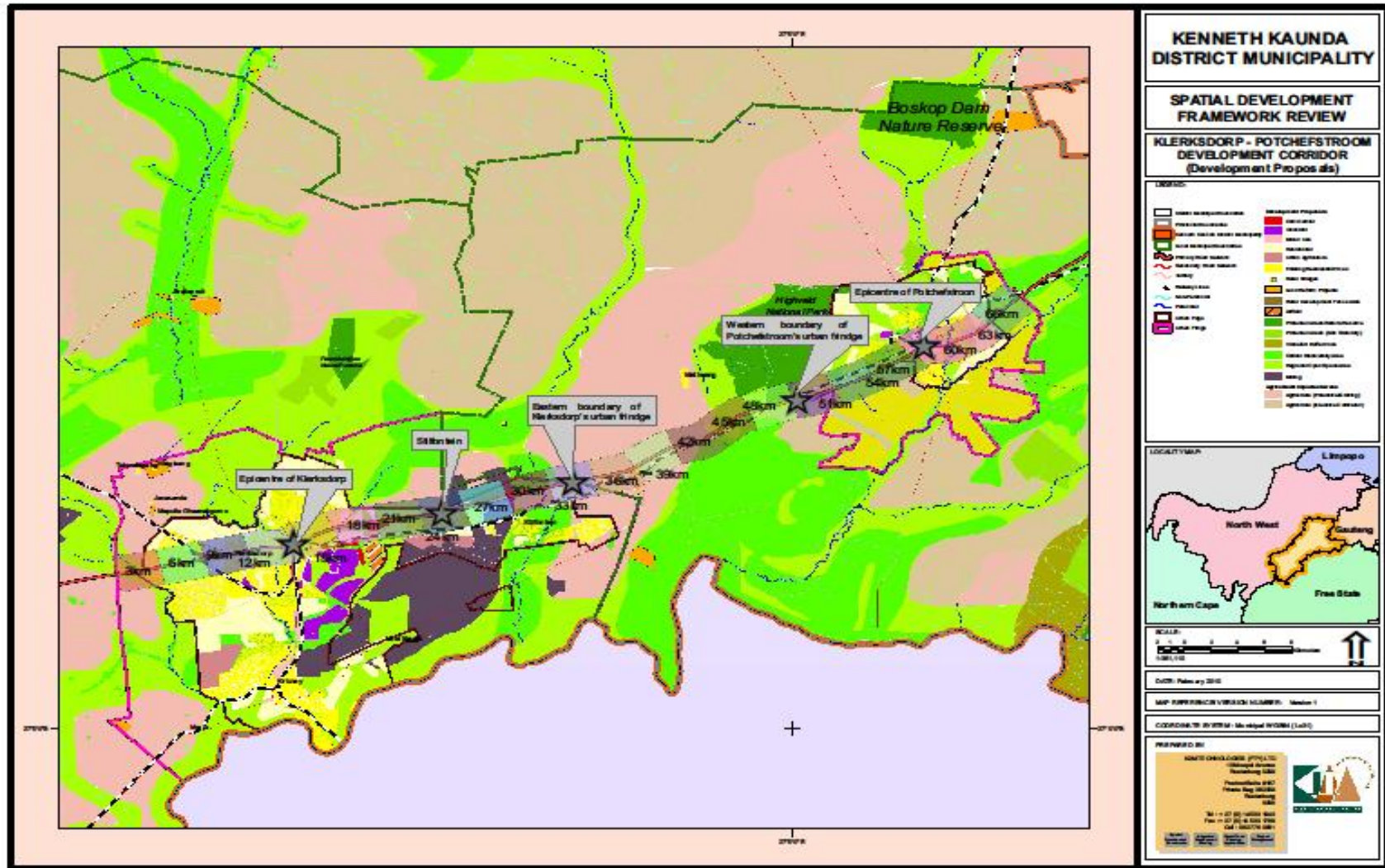
**Map D.2.3(a) and Map D.2.3(b)** show the development corridors and urban edge in the two major towns of the district. The urban edge extracted directly from the local municipalities' SDFs shows areas where development is restricted in whereas the development corridors shows areas that have greater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



Map D.2.3(a): DEVELOPMENT CORRIDORS



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





## II. Rural development

Rural areas development is fast becoming a key component in limiting the migration of people to towns. Programmes such as the Department of Rural Development and Land Reform (DRLR)'s Comprehensive Rural Development Programme are already in place to address the development of rural areas. The CRDP aims to create a vibrant, equitable and sustainable rural communities that include to the redistribution of 30% of the key country's agricultural land; improving food security of the rural people; creation of business opportunities, decongestion and rehabilitation of over-crowded homeland areas; and expanding opportunities for women, youth, and people with disabilities and older person who stay in rural areas. Areas/Villages north of Ventersdorp town have been identified as **rural development focus areas** (areas marked by the **red box in Map D.2.3(c)**).

## III. Social Infrastructure and Facilities

**Table 1** of the SDF below; forecast the need for both social and infrastructural facilities development in the next 10 years.

**Table 1: Social and Infrastructural Facilities**

FACILITY	PLANNING STANDARD	STANDARD USED	EXISTING	REQUIRED 2015	REQUIRED2020	ADDITIONAL 2015	ADDITIONAL 2020
Primary School	1 per 3000 – 4000	35000	256 <sup>*1</sup>	201	214	-	-
Secondary School	1 per 6000 – 10000	8000	87 <sup>*2</sup>	88	94	1	7
Clinic	1 per 5000	5000	45	141	150	96	105
Police Station	1 per 25000	25000	25	28	30	3	5

<sup>\*1</sup> including 35 intermediate schools

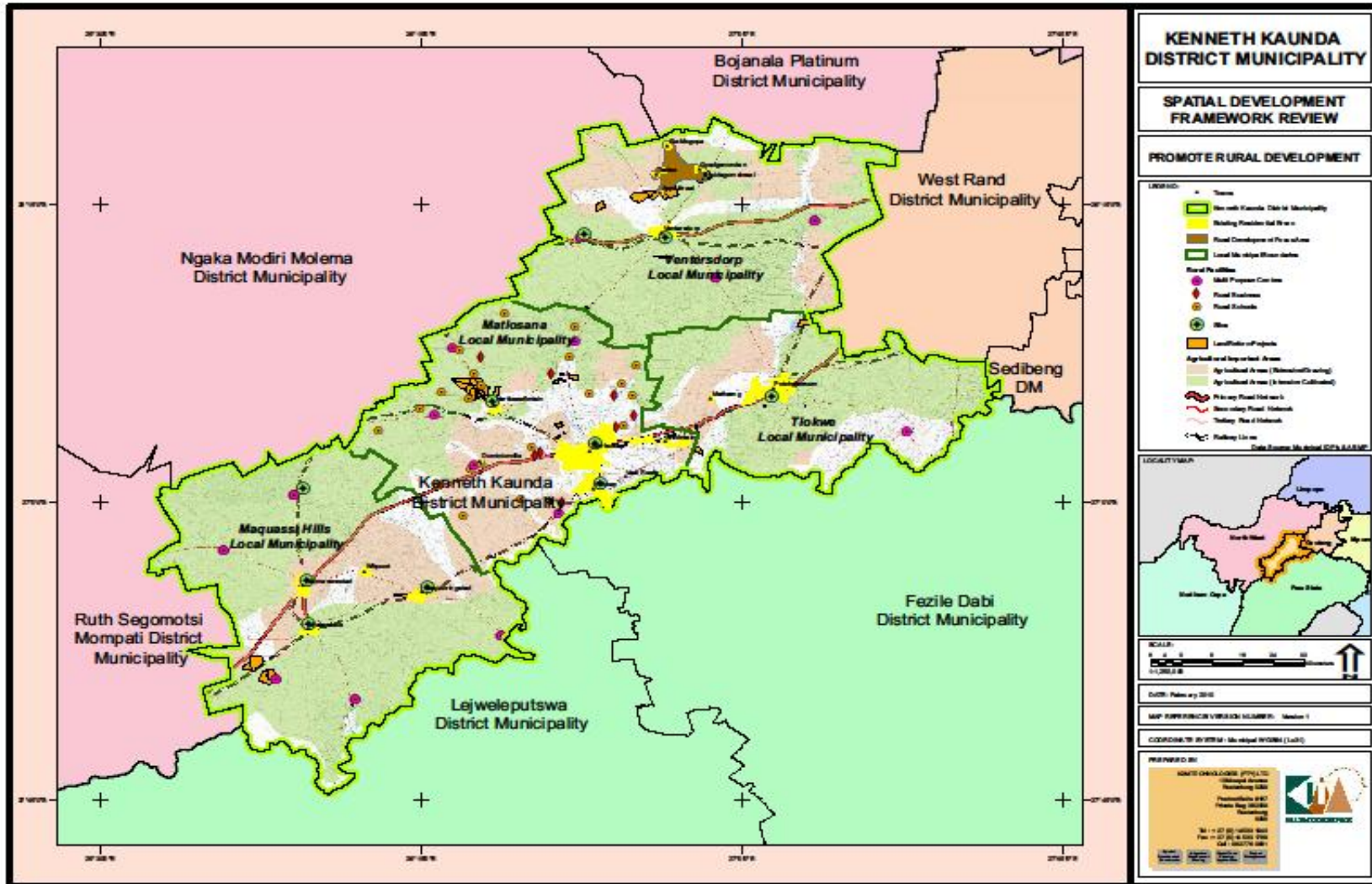
<sup>\*2</sup> including 21 combined schools

## IV. Spatial Economic development

Agriculture and Mining contributes the largest portion of the economy in the district. It was noted, however, that mining activities is growing at a negative rate and many of the operations and infrastructure in mines have a finite life span. An alternate land use of these areas therefore should be considered. The majority of the land in the district is used for agricultural activities, but the growing development in both Tlokwe and Matlosana may change the agricultural land use. Table 2, proposed that the largest portion of land use should be in promoting agricultural activities.



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



## V. Biophysical

The SDF had identified that with the current rate of developments in Tlokwe and Ventersdorp Municipality, in 40 to 50 years the two municipalities will have no natural vegetations at all. The SDF propose that the interregional development should be promoted with specific focus on environmental management and development of regional open space. **Map D.2.3(d)**, below show the regional open spaces.

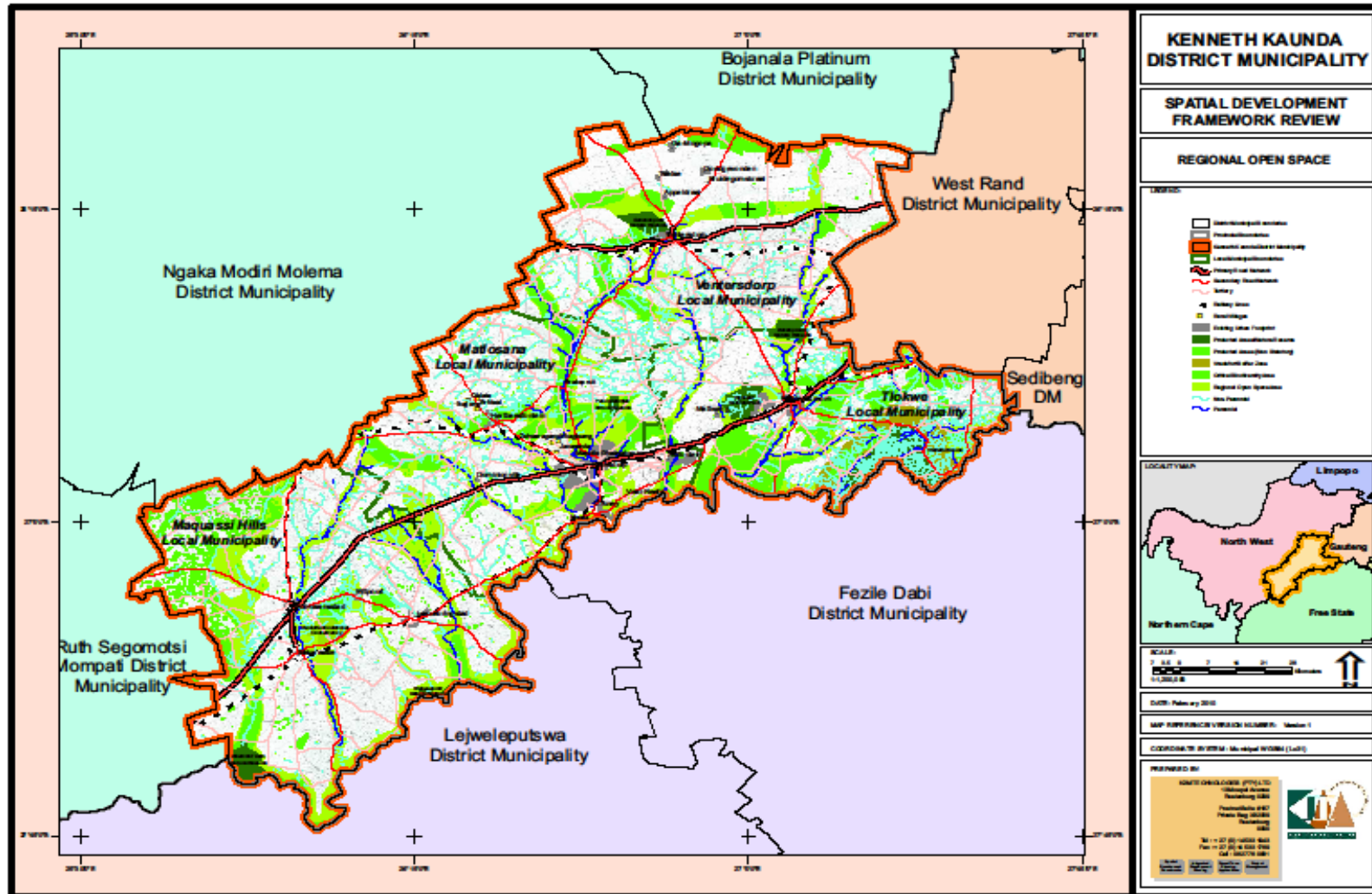
### Summary of the development proposals

A summary of the extent of the broad land use proposals at the district level is summarized in Table 2. These figures indicate that the overall SDF proposals are dominated by areas earmarked for intensive cultivation (48.2%) and extensive agriculture/grazing (16.3%). The various categories forming part of the regional open space system represents 28% of the total district area, and formally conserved areas a further 3.56%. This implies that just over 31.5% of the total district area is earmarked for formal conservation areas or to be retained as various components of the regional open space system. Agriculture focus areas (including urban agriculture) accounts for 64.5% of the district area and mining just under 1%. The overall urban footprint including all proposed development areas within the defined urban edge) totals 0.5% of the total municipal land area. The Spatial Development Framework is attached as **Annexure H.11**.

**Table 2: Summary of the SDF proposals**

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

Map D.2.3(d): REGIONAL OPEN SPACE







## E. PROJECTS

### E.1 Identified Projects and Programmes

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 District Municipality are presented in section E.7 and Chapter F.

### E.2 Projects and Programmes by Sector Departments for 2011/12

With the aim to align the district and local municipality IDPs with other sectors of government, continuous engagement sessions are made with provincial and national departments, state owned enterprises and business. A session was arranged with the mentioned stakeholders between the 1<sup>st</sup> and 3<sup>rd</sup> of December 2010 at the Borobalo Lodge in Wolmaraansstad (Maquassi Hills Local Municipality), for sectors to present their six months implementation reports and the 2011/12 financial year plans, programmes and projects.

The six months project implementation report is presented to Council as a separately and this section presents only the forthcoming year proposed projects. The new information will be continuously updated by the sectors until the adoption of the 2011/12 IDP Document.

The following departments attended on the said dates, though not all made presentations:

**Table E.2 Sector Departments**

Department/Municipality	Department/Municipality
Anglo Gold Ashanti	Office of the Premier
Agriculture Forestry and Fisheries (DAFF)	Public Works, Roads and Transport (Roads)
DACERD (Agric)	Public Works, Roads and Transport (Public Works)
DDL&TA	Public Works, Roads and Transport (Transport)
Economic Development, Environment, Conservation and Tourism (DEDECT)-Environment	SAPS
Economic Development, Environment, Conservation and Tourism (DEDECT)-Economic Development	SALGA-NW
Education	SASSA-NW
Energy (Formerly Minerals and Energy)	Sports, Arts and Culture
Environmental Affairs (DEA-National)	Statistics South Africa
Eskom	Water Affairs
Health	Social Development, Women, Children and Persons with Disability
Labour	Maquassi Hills LM
Human Settlements	Matlosana City LM
Dr Kenneth Kaunda DM	Tlokwe City LM
Dr Kenneth Kaunda Economic Agency	Ventersdorp LM



## E.2.1 Department of Health

### DISTRICT FINANCE PLAN

### DISTRICT HEALTH MTEF PROJECTIONS

Sub-programme	Audited outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium term expenditure estimates		
	R' thousand	2007/08	2008/09				2009/10	2010/11	2011/12
District Management	3,857,008	31,120,380	31,415,116	27,663,787	n/a	n/a	79,169,848	103,983,718	114,382,089
Clinics	29,351,216	93,407,696	81,346,831	59,363,790	n/a	n/a	61,364,850	91,814,602	100 996,062
Community Health Centers	10,506,894	61,596,299	76,964,664	112,536,039	n/a	n/a	102,460,163	135,880,567	149,468,623
Community Services	0	0	0	0	n/a	n/a	0	0	0
Other Community	0	0	0	0	n/a	n/a	0	0	0
Coroner Services	0	0	0	0	n/a	n/a	0	0	0
HIV and AIDS	0	0	0	0	n/a	n/a	0	0	0
Nutrition	0	0	0	0	n/a	n/a	0	0	0
District Hospitals	20,064,852	111,992,901	121,401,378	83,382,620	n/a	n/a	75,868,760	76,978,208	84,676,028
Environmental Health Services	0	0	0	0	n/a	n/a	0	0	0
<b>TOTAL</b>	<b>270,196,835</b>	<b>298,117,276</b>	<b>311,127,989</b>	<b>282,946,236</b>	n/a	n/a	<b>318,863,621</b>	<b>408,657,095</b>	<b>449,522,802</b>

### District MTEF PROJECTION PER ECONOMIC CLASSIFICATION

	Audited Outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimate		
	2007/08	2008/09	2009/10				2010/11	2011/12	2012/13
<b>Current payments</b>									
Compensation of employees	204,876,874	208,696,615	227,108,716	202,446,990	n/a	n/a	231,494,455	300,702,340	330,772,574
Goods and services	63,996,112	85,040,042	107,106,212	79,150,129	n/a	n/a	83,190,715	100,967,277	111,064,005
<b>Transfers and subsidies to</b>	247,299	238,318	681,687	233,788	n/a	n/a	991,762	1,212,869	1,334,156
<b>Payments for capital assets</b>	1,076,551	1,119,975	960,981	1,115,329	n/a	n/a	3,186,689	5,774,609	6,352,070
<b>Total economic classification</b>	<b>270,196,835</b>	<b>295,094,9430</b>	<b>335,857,596</b>	<b>282,946,236</b>	n/a	n/a	<b>318,863,621</b>	<b>408,657,095</b>	<b>449,522,805</b>



**PART C: LINKS TO OTHER PLANS**

**HEALTH FACILITY REVITALISATION PLANS**

(a) This section of the DHP must reconcile the Budget and MTEF with the Infrastructure and other capital projects set out in the 5-year Strategic Plan. Any relevant factors influencing the Departments' ability to deliver on its infrastructure/capital plans; or Service Transformation Plans should be discussed in point form.

NO	PROJECT NAME	PROGRAM ME	MUNICIPALITY	OUTPUTS	OUTCOME			MAIN APPRO PRIATION	ADJUSTE D APPRO PRIATION	REVISED ESTIMAT E	MEDIUM TERM ESTIMATES		
					2006/07	2007/08	2008/09				2009/10	2010/11	2011/12
1	<b>New and replacement assets (R'thousand)</b>												
	Jouberton Ext 21 CHC Matlwang CHC Tsweleng Ext 10 & 13		Matlosana Tlokwe Maquassi Hills									468 000 - -	12 306 000 750 000 13 000 000
	<b>Total new and replacement assets</b>											<b>468 000</b>	<b>26 056 000</b>
2	<b>Maintenance and repairs (R thousand)</b>												
	<b>Dr Kenneth Kaunda District</b>											56 996 000	56 120 000
	<b>Total maintenance and repairs</b>											<b>56 996 000</b>	<b>56 120 000</b>
3	<b>Upgrades and additions (R thousand)</b>												
	Ventersdorp Hospital – Bulk Pharmacy Various facilities in the District Oersonskraal Tshepong		Ventersdorp  Matlosana									9 440 000 605 000 500 000 3 000 000	5 580 000 3 600 000 - -
	<b>Total upgrades and additions</b>											<b>13 545 000</b>	<b>9 180 000</b>
4	<b>Rehabilitation, renovations and refurbishments (R thousand)</b>												
	Tshepong Hospital Klerksdorp Hospital		Matlosana Matlosana									9 300 000 4 000 000	
	<b>Total rehabilitation, renovations and refurbishments</b>											<b>13 300 000</b>	

## E.2.2 Department of Education

### 2011/12 INFRASTRUCTURE

#### A. NEW SCHOOLS

SCOPE OF WORK													
No.	Emis Number	Name Of school	Municipality	Admin	Number of Classrooms	Number of Toilet Seats	Computer Library	Science Laboratory	Sport Grounds	Fence	Clean water	NSNP rooms	Grade R
1.		Koketso Primary	Maquassi Hills	1	24	36 & 6 for Grade R	1	1	1	1	1	1	2

#### B. SANITATION

SANITATION					
No.	Emis Number	Name of school	Town / Village	Local Municipality	No Of toilet seats
1.	600101280	Mofatlhosi Secondary	Jouberton	Matlosana	14
2	600100875	Lesego Primary	Ikageng	Tlokwe	14
3.	600101883	Sannieshof Secondary	Agisanang	Tswaing	12
4.	600100018	Akofang Primary	Jouberton	Matlosana	14
5.	600102305	Ventersdorp Secondary	Ventersdorp	Ventersdorp	8
6	600102385	Zooihuis	Sannieshof	Tswaing	12
7.	600101193	Metebong	Klerksdorp	Matlosana	12
8	600101682	Promosa Primary School	Ikageng	Potchefstroom	22
9	600101685	Pudulogo	Ikageng	Potchefstroom	
10	600100346	Edisang Primary	Jouberton	Matlosana	12

#### C. FENCING

No	EMIS Number	Name of School	Town / Village	Municipality
1.	600101775	Reahola	Orkney	Matlosana
2.	600102305	Ventersdorp Secondary	Ventersdorp	Ventersdorp
3.	600100473	Greylingrus Primary	Makwassie	Maquassi Hills
4.	600101328	Mokolokotoane Primary	Jouberton	Matlosana
5	600101534	Ntlaseng Comb	Witpoort	Maquassi Hills
6.	600101639	Phiri Secondary	Mogopa	Ventersdorp
7.	600100371	Fikadibeng Primary	Potchefstroom	Tlokwe
8	60010056	Iterele	Jouberton	Matlosana
9.	600100638	Keagile	Ikageng	Potchefstroom
10	600101041	Makwassie L/S	Makwassie	Maquassi Hills

## D. SUPPLY OF WATER

No	EMIS number	Name of School	Town/ Village	Municipality
1.	600101416	Motaung Primary	Ventersdorp	Ventersdorp
2.	600101892	Sebage	Potchefstroom	Potchefstroom
3.	600100259	De Beerskraal Primary	Ventersdorp	Ventersdorp
4.	600100866	Leretletse - Lesedi	Letsopa	Tswaing
5.	600102002	Sizamele	Ventersdorp	Ventersdorp
6.	600100902	Letsopa Primary	Letsopa	Tswaing
7.	600104095	Naledi Primary	Letsopa	Tswaing
8.	600101586	Ottosdal Laerskool	Ottosdal	Tswaing
9.	600101731	Ramogopa	Letsopa	Tswaing
10	600100336	Dupperpos	Hartebeesfontein	Matlosana
Note that most schools in Tswaing have a problem with water pressure and municipal water it is highly unlikely that borehole will provide a sustainable solution				
Note we have found that Khuma has a problem with water pressure the Local Municipality will need to assist				

## E. DPWRT RENOVATIONS

No	EMIS number	Name of School	Town/ Village	Municipality
1.	600101280	Mofathosi Secondary	Jouberton	Matlosana
2	600101883	Sannieshof Secondary	Agisanang	Tswaing

## F. EXTENSIONS TO EXISTING SCHOOLS

No	EMIS number	Name of School	Municipality	Ad	CR	T	L	C	Lab	NSNP
1	600105122	B.A. Seobi Sec.	Tlokwe		14	18	1			
2.	600105124	Maitemogelo	Maquassi Hills		14	18	1	1	2	1

## G. DILAPIDATED STRUCTURES SCHOOLS

No	EMIS number	Name of School	Town/ Village	Municipality
1.	600101060	Mamoratwa Intern	Ottosdal	Tswaing
2.	600100643	Kedietse Primary	Khuma	Matlosana
3	600102189	Toevlug Primary	Ventersdorp	Ventersdorp
4	600102285	Uitschot combined	Ottosdal	Tswaing
5	600101193	Metebong Secondary	Jouberton	Matlosana
6	600104139	Keotshpile	Ikageng	Potchefstroom
7	600101534	Ntlatseng Combined	Witpoort	Maquassi Hills
8	600101234	Mmatlhapi Primary	Klerksdorp	Matlosana
9	600101328	Mokolokotoane Primary	Jouberton	Matlosana
10	600100238	Chris Hani Secondary	Jouberton	Matlosana



## H. ITERELENG PROJECTS

No	EMIS number	Name of School	Town/ Village	Municipality
1.	600100717	Khuma Primary	Khuma	Matlosana
2.	600102181	Tlokwe Secondary	Ikageng	Tlokwe
3.	600101534	Ntlatseng com	Makwassie Hills	Tswaing
4.	600100892	Lethasedi Combined	Klerksdorp	Matlosana
5.	600101683	Promosa Secondary	Promosa	Tlokwe
6	600100270	Diatleng Primary	Borobalo	Maquassi Hills
7	600102126	Thuto-Thebe Secondary	Khuma	Matlosana
8	600101639	Phiri Secondary	Mogopa	Ventersdorp
9	600100466	Goue-Arend Primary	Alabama	Matlosana
10	600101416	Motaung Primary	Ventersdorp	Ventersdorp

### E.2.3 Department of Social Development, Women, Children and Persons with Disability

#### PROPOSED PROJECTS FOR 2011/2012

MUNICIPALITY	PROJECT	BUDGET	DELIVERABLES	JOB CREATION TARGET	SKILLS DEVELOPMENT TARGET	SUPPORT REQUIRED
<b>EARLY CHILDHOOD DEVELOPMENT CENTRES</b>						
<b>OUTCOME:</b>						
<ul style="list-style-type: none"> <li>• <b>QUALITY BASIC EDUCATION</b></li> <li>• <b>SKILLED AND CAPABLE WORKFORCE TO SUPPORT INCLUSIVE GROWTH P</b></li> </ul>						
<b>Maquassi Hills</b>	Early childhood Development	0	Care and protection of children in 15 funded and registered centres.	77	77	* Environmental Health Practitioner to support registration process.
	Boipelo Boitumelong	R363,462.00	Care and protection of 153 children in funded and registered centre.	10	10	* Environmental Health Practitioner to support registration process.
	Bopanang Creche	R133,267.20	Care and protection of 55 children in funded and registered centre.	05	05	* Environmental Health Practitioner to support registration process.
	Diphetogo Creche	R120,267.40	Care and protection of 51 children in funded and registered centre.	05	05	* Environmental Health Practitioner to support registration process.
	Emang Disability Centre	R86,163.00	Care and protection of 30 children in funded and registered centre.	05	05	* Environmental Health Practitioner to support registration process.
	Fathosang Bana Educare	R222,908.00	Care and protection of 70 children in funded and registered centre.	06	06	* Environmental Health Practitioner to support registration process.
	Katlehong	R169,356.00	Care and protection of 50 children in funded and registered centre.	05	05	* Environmental Health Practitioner to support registration process.
	Neo Pre-School	R109,706.00	Care and protection of 50 children in funded and registered centre.	05	05	* Environmental Health Practitioner to support registration process.
	Re A Bona	R72,837.60	Care and protection of 30 children	03	03	* Environmental Health Practitioner

MUNICIPALITY	PROJECT	BUDGET	DELIVERABLES	JOB CREATION TARGET	SKILLS DEVELOPMENT TARGET	SUPPORT REQUIRED
	Creche		in funded and registered centre.			to support registration process.
	Re a Gola Creche	R143,008.00	Care and protection of 60 children in funded and registered centre.	04	04	* Environmental Health Practitioner to support registration process.
	Rethabile Creche	R108,165.00	Care and protection of 45 children in funded and registered centre.	04	04	* Environmental Health Practitioner to support registration process.
	Reatlegile Creche	R121,875.60	Care and protection of 51 children in funded and registered centre.	06	06	* Environmental Health Practitioner to support registration process.
	Rulaganyang Pre-School	R125,650.00	Care and protection of 65 children in funded and registered centre.	05	05	* Environmental Health Practitioner to support registration process.
	Tokoloko Kleuterskool	R157,245.60	Care and protection of 70 children in funded and registered centre.	04	04	* Environmental Health Practitioner to support registration process.
	Lesedi Early Learning Centre.	R168,049.00	Care and protection of 80 children in funded and registered centre.	05	05	* Environmental Health Practitioner to support registration process.
	Tshireletso Day Care Centre	R193,413.00	Care and protection of 51 children in funded and registered centre.	05	05	* Environmental Health Practitioner to support registration process.
<b>Total</b>	<b>15 ECD</b>			<b>77</b>	<b>77</b>	
<b>Matlosana</b>	Early childhood Development	R0	Care and protection of children in 25 funded and registered centres.	125	125	* Environmental Health Practitioner to support registration process
	Leseding Early Learning Centre	R256,510.00	Care and protection of children in funded and registered centres.	07	07	* Environmental Health Practitioner to support registration process
	Ithembalam crèche	R79,200.00	Care and protection of children in funded and registered centres.	04	04	* Environmental Health Practitioner to support registration process
	Archy Early Learning Centre	R 85,001.40	Care and protection of children in funded and registered centres.	05	05	* Environmental Health Practitioner to support registration process
	Boitshoko Early Learning Centre.	R585,504.70	Care and protection of children in funded and registered centres.	04	04	* Environmental Health Practitioner to support registration process
	Folang Pre-School	R120,286.10	Care and protection of children in funded and registered centres.	05	05	* Environmental Health Practitioner to support registration process
	Itukise Pre-School	102,454.00	Care and protection of children in funded and registered centres.	05	05	* Environmental Health Practitioner to support registration process
	Happy Day Care Centre	142,685,40	Care and protection of children in funded and registered centres.	07	07	* Environmental Health Practitioner to support registration process
	Jack and Jill	R88,862.40	Care and protection of children in funded and registered centres.	05	05	* Environmental Health Practitioner to support registration process
	Jolly Kids	R127,898.10	Care and protection of children in funded and registered centres.	05	05	* Environmental Health Practitioner to support registration process
	Kefentse Kelaote	R229,297.20	Care and protection of children in funded and registered centres.	06	06	* Environmental Health Practitioner to support registration process
	Khaya Tshepo	R100,106,60	Care and protection of children in funded and registered centres.	05	05	* Environmental Health Practitioner to support registration process
	Khuma creche	R187,201.30	Care and protection of children in funded and registered centres.	05	05	* Environmental Health Practitioner to support registration process
	Ledibeng Early Learning Centre	R69,392,40	Care and protection of children in funded and registered centres.	04	04	* Environmental Health Practitioner to support registration process
	Lesedi La Bana	R170,029,20	Care and protection of children in	05	05	* Environmental Health Practitioner



MUNICIPALITY	PROJECT	BUDGET	DELIVERABLES	JOB CREATION TARGET	SKILLS DEVELOPMENT TARGET	SUPPORT REQUIRED
	Early Learning Centre		funded and registered centres.			to support registration process
	Molokomme memorial	R115,530.60	Care and protection of children in funded and registered centres.	04	04	* Environmental Health Practitioner to support registration process
	Rethabile crèche	R87,527.00	Care and protection of children in funded and registered centres.	05	05	* Environmental Health Practitioner to support registration process
	Sizanani Day Care	R139,737.40	Care and protection of children in funded and registered centres.	05	05	* Environmental Health Practitioner to support registration process
	Thabong1	R138,784.00	Care and protection of children in funded and registered centres.	05	05	* Environmental Health Practitioner to support registration process
	Thabong2	R308,203.28	Care and protection of children in funded and registered centres.	05	05	* Environmental Health Practitioner to support registration process
	Thusanano Pre school	R391,446.80	Care and protection of children in funded and registered centres.	05	05	* Environmental Health Practitioner to support registration process
	Tiisetsang Pre school	R118,390.00	Care and protection of children in funded and registered centres.	05	05	* Environmental Health Practitioner to support registration process
	Tshepo Themba	R285,001.00	Care and protection of children in funded and registered centres.	06	06	* Environmental Health Practitioner to support registration process
	Tsogang Early Learning	R123,387.00	Care and protection of children in funded and registered centres.	04	04	* Environmental Health Practitioner to support registration process
	Vuyani Early Learning	R50,371.00	Care and protection of children in funded and registered centres.	04	04	* Environmental Health Practitioner to support registration process
	Ya Rona Pre school	R109,027.00	Care and protection of children in funded and registered centres.	05	05	* Environmental Health Practitioner to support registration process
<b>Totals</b>						
<b>Venterdorp</b>	Early childhood Development	R0	Care and protection of children in 06 funded and registered centres.	26	26	* Environmental Health Practitioner to support registration process.
	Boitshoko Pre-School	R27,508.00	Care and protection of children in funded and registered centres.	02	02	* Environmental Health Practitioner to support registration process.
	Kistner&Duchrow	R99,092.00	Care and protection of children in funded and registered centres.	08	08	* Environmental Health Practitioner to support registration process.
	Kopano Early Learning Centre	R93,995.00	Care and protection of children in funded and registered centres.	04	04	* Environmental Health Practitioner to support registration process.
	Motumisi Early Learning Centre	R112,068.00	Care and protection of children in funded and registered centres.	04	04	* Environmental Health Practitioner to support registration process.
	Thuto-Lesedi	R27,508.00	Care and protection of children in funded and registered centres.	04	04	* Environmental Health Practitioner to support registration process.
	Tsholofelo Early Learning Centre	R99,092	Care and protection of children in funded and registered centres.	04	04	* Environmental Health Practitioner to support registration process.
<b>Totals</b>						
<b>Potchefstroom</b>	Early childhood Development		Care and protection of children in 06 funded and registered centres.	38	29	* Proper structures.
	Buttons and Bows	R205,458.00	Care and protection of 120 children in funded and registered centre.	06	06	* Environmental Health Practitioner to support registration process.



MUNICIPALITY	PROJECT	BUDGET	DELIVERABLES	JOB CREATION TARGET	SKILLS DEVELOPMENT TARGET	SUPPORT REQUIRED
	Excellent Pre-School	R227,673.00	Care and protection of 93 children in funded and registered centre.	04	04	* Environmental Health Practitioner to support registration process.
	Herberg Pre-School	R106,524.00	Care and protection of 120 children in funded and registered centre.	04	04	* Environmental Health Practitioner to support registration process.
	Ikageng Centre of concern	R273,834.00	Care and protection of 320 children in funded and registered centre.	06	06	* Environmental Health Practitioner to support registration process.
	Itireleng Day Care Centre	R214,948.00	Care and protection of 170 children in funded and registered centre.	06	06	* Environmental Health Practitioner to support registration process.
	Kiddies Nest	R1954,122.00	Care and protection of 106 children in funded and registered centre.	05	05	* Environmental Health Practitioner to support registration process.
	Lethabile Creche	R106,735.00	Care and protection of 72 children in funded and registered centre.	03	03	* Environmental Health Practitioner to support registration process.
	Liefie Lop	R132,937.00	Care and protection of 60 children in funded and registered centre.	04	04	* Environmental Health Practitioner to support registration process.
<b>Totals</b>						
<b>District</b>	ECD		Registration of 40new ECD'S and 2317 children to benefit.	320	320	- Environmental Health Practitioner to support registration process - Infrastructure support
	ECD massification		Upgrading of infrastructure of 28 identified ECD'S.	28	28	*None.
<b>HIV &amp; AIDS PROGRAMME</b>						
<b>OUTCOME</b>						
<ul style="list-style-type: none"> <li>• <b>SKILLED AND CAPABLE WORKFORCE TO SUPPORT INCLUSIVE GROWTH PATH</b></li> <li>• <b>A LONG AND HEALTHY LIFE FOR ALL SOUTH AFRICANS</b></li> <li>• <b>VIBRANT, EQUITABLE, SUSTAINABLE RURAL COMMUNITIES CONTRIBUTING TOWARDS FOOD SECURITY FOR ALL</b></li> </ul>						
<b>Maquassi-Hills</b>	Ipopeng Home Based Care Centre	R880,000.00	Care and support to 60 families infected and affected by HIV/AIDS	21	21	*Project accommodation.
	Tsholanang Social Organisation	R880,000.00	Care and support to 60 families infected and affected by HIV/AIDS	21	21	*Project accommodation.
	Adra Hospice	R660,000.00	Care and support to 65 people infected and affected by HIV/AIDS	18	18	*None.
	Kgakala Drop in Centre	R 660,000	Care and support to 130 Orphans and Vulnerable Children.	17	17	*None.
	Boitshoko Drop in Centre	R600,800	Care and support to 140 Orphans and Vulnerable Children.	17	17	<b>None</b>
	Resolofetse Home Based Care	R600,000	Care and support to 600 Orphans and Vulnerable Children.	8	8	<b>None</b>
<b>Total</b>						
<b>Matlosana</b>	Thembekani Home Based Care	R 880,000	Care and support to 153 people infected and affected by HIV/AIDS	14	14	*None.

MUNICIPALITY	PROJECT	BUDGET	DELIVERABLES	JOB CREATION TARGET	SKILLS DEVELOPMENT TARGET	SUPPORT REQUIRED
	Centre					
	Tshepang Home Based Care Centre	R 880,000	Care and support to 290 people infected and affected by HIV/AIDS	23	23	*None.
	Fountain of Life Home Based Care Centre.	R 880,000	Care and support to 429 people infected and	16	16	*None
	Philani Home Based Care Centre	R 880,000	Care and support to 140 people infected and affected by HIV/AIDS	20	20	*None
	Life Line Klerksdorp	R 880,000	Care and support to people infected and affected by HIV/AIDS	20	20	*None
<b>Totals</b>						
<b>Venterdorp</b>	Saints Care Givers	R 880,000	Care and support to 80 people infected and affected by HIV/AIDS and OVC'S.	21	21	*Accommodation.
	Love Life	R 660,000	Care and support to 80 people infected and affected by HIV/AIDS and OVC'S.	24	24	*None.
	Tshireletso Home Based Care	R 880,000	Care and support to 70 OVC'S and families infected and affected by HIV/AIDS.	21	21	*None.
	Tsholofelo Home Based Care Centre	R 744,700	Care and support to 500 OVC'S and people infected and affected by HIV/AIDS.	10	10	*None.
<b>Total</b>						
<b>Potchesroom</b>	Vukusenzele	R 343,200	Care and support to 122 people living with HIV/AIDS.	21	21	*None.
	Bambanani Youth Project	R 550,880	Care and support to 250 people living with HIV/AIDS.	17	17	*None
	Baptist Children's Centre	R 550,880	Care and Support to 213 children living with HIV/AIDS.	14	14	*None
<b>Total</b>						
<b>SUBSTANCE ABUSE PROGRAMME</b>						
<b>OUTCOME:</b>						
• <b>A LONG AND HEALTHY LIFE FOR ALL SOUTH AFRICANS</b>						
<b>Maquassi-Hills</b>						
<b>Total</b>						
<b>Matlosana</b>	Sanpark	R1,320,000.00	Healthy lifestyle to 3500 youth.	29	29	*Involvement involvement.
<b>Total</b>						
<b>Venterdorp</b>	Saints Care Givers	R 402,528.00	Substance abuse prevention services.	21	21	*None

MUNICIPALITY	PROJECT	BUDGET	DELIVERABLES	JOB CREATION TARGET	SKILLS DEVELOPMENT TARGET	SUPPORT REQUIRED
<b>Total</b>						
<b>VICTIM EMPOWERMENT PROGRAMME</b>						
<b>OUTCOME:</b>						
• <b>ALL PEOPLE IN SOUTH AFRICA ARE AND FEEL SAFE</b>						
<b>Maquassi-Hills</b>	Kgakala Crisis Centre	R 330,000.00	Care and support to 30 victims of violence and abuse.	15	15	*None
<b>Total</b>						
<b>Matlosana</b>	KOSH Crisis Centre	R 541,200.00	Care and support to 1800 victims of crime and abuse.	8	8	*None
	Bosasa Secure care Centre	Dedicated Budget	Care and support to 29 children in conflict with the law awaiting trial.	62	62	*None
<b>Total</b>						
<b>Venterdorp</b>	Good Samaritans	R742,500	Care and support to 56 victims of violence and abuse	6	6	*None
<b>Total</b>						
<b>CRIME PREVENTION PROGRAMME</b>						
<b>OUTCOME:</b>						
• <b>LONG AND HEALTHY LIFE FOR ALL SOUTH AFRICANS</b>						
• <b>ALL PEOPLE IN SOUTH AFRICA ARE AND FEEL SAFE</b>						
<b>Maquassi-Hills</b>	Khulisa MIB Programme	R 741,180.00	Crime prevention and support to 200 in and out of school youth.	18	18	*None
	Khulisa Diversion Programme	R 689,700	Diversion of youth in conflict with the law from criminal justice system	2	2	*None
<b>Total</b>						
<b>Venterdorp</b>	Khulisa	R 550,000	Care and support to 301 youth in conflict with the law.	13	13	*None.
<b>Total</b>						
<b>DISABILITY PROGRAMME</b>						
<b>OUTCOME:</b>						
• <b>SKILLED AND CAPABLE WORKFORCE TO SUPPORT INCLUSIVE GROWTH PATH</b>						
<b>Maquassi-Hills</b>	Reatlegile Disability Activity centre	R 1,760,000.00	Care and support to 30 adults and 20 children with disabilities	5	5	*None.
	Reaphela Disability Care Centre	R139,392.00	Care and support to 30 children with disabilities and 10 able bodied children	5	5	Project accomodation
<b>Total</b>						
<b>Matlosana</b>	Triest Activity Centre	Monthly subsidy	Care and support to 53 people with disabilities	13	13	*None.
	Huis Servaas disability Centre	Monthly subsidy	Care and support to 18 persons living with disabilities.	18	18	*None.
	Daphne Lee Centre	Monthly subsidy	Care and support to 74 people with disabilities	11	11	*None.



MUNICIPALITY	PROJECT	BUDGET	DELIVERABLES	JOB CREATION TARGET	SKILLS DEVELOPMENT TARGET	SUPPORT REQUIRED
	Techford disability Centre	Monthly subsidy	Care and support to 52 people with disabilities	3	3	*None.
	Emmanuel centre for children with disabilities	R 165,000.00	Care and support to 10 people with disabilities	4	4	*None.
	Folang disability Centre	Monthly subsidy	Care and support to 35 people with disabilities	6	6	*None.
	Boitshoko Disability Centre	Monthly subsidy	Care and support to 25 people with disabilities	4	4	*None.
<b>Totals</b>						
<b>Potchefstroom</b>	Amelia Centre	R 2,475,000.00	Care and protection to 125 people with disabilities	32	32	*None.
	North West Mental Health Greater Potchefstroom.	R 255,689.00	Care and protection to 290 people with disabilities.	5	5	*None.
	Tshwaraganang Centre for people with disabilities	R 220,000.00	Care and protection to 12 people with disabilities	30	30	*None.
<b>Total</b>						
<b>OLDER PERSONS PROGRAMME</b>						
<b>OUTCOME:</b>						
• <b>A LONG AND HEALTHY LIFE FOR ALL SOUTH AFRICANS</b>						
<b>Maquassi-Hills</b>	Itereleng Service Club	R 275,000.00	Care and support to 32 Older Persons	3	3	*None.
	Ipopeng Service club	R 275,000.00	Care and support to 26 Older Persons	3	3	*None.
	Tsweleng Service club	R 550,000.00	Care and support to 11 Older Persons	3	3	*Project accommodation.
	Tshwaraganang service Club	R 275,000.00	Care and support to 42 Older Persons	3	3	*None.
	Tswaragan g Community Home Based Care	R R563,106.00	Care and support to 80 Older Persons	17	4	*None.
<b>Venterdorp</b>	SAVF Old Age Home	R513,822	Care and support to 41 Older Persons	17	17	None
	Kopangang Service Club	R305,750	22 Older Persons	22	22	None
<b>Total</b>						
<b>Matlosana</b>	Ragogang Service Club	R 148,500.00	Care and support to 21 Older Persons	19	19	*None.
	Aretsweleng Service Club	R 163,350.00	Care and support to 21 Older Persons	21	21	*None.
	Ratanang Service Club	R 163,350.00	Care and support to 54 Older Persons	54	54	*None.

MUNICIPALITY	PROJECT	BUDGET	DELIVERABLES	JOB CREATION TARGET	SKILLS DEVELOPMENT TARGET	SUPPORT REQUIRED
	Itumeleng Service club	R 163,350.00	Care and support to 23 Older Persons.	26	26	*None.
	Jouberton Service Club	R 163,350.00	Care and support to 25 Older Persons.	25	25	*None.
<b>Total</b>						
<b>Potchefstroom</b>	Ons Hulde	R 2,264,262.00	Care and protection to 300 Older persons and 113 Frail and severely mentally retarded older persons.	50	50	*None.
	Samuel Broadbent	R 942,136.00	Care and protection to 80 frail Older persons and Alzheimer patients and families.	69	69	*None.
	Huis Anna Viljoen	R 1,454,310.00	Care and protection to 93 frail Older persons.	67	67	*None.
	Potchefstroom Service Club	R 330,000.00	Care and protection to 2090 Older persons.	89	89	*None.
<b>Total</b>						
<b>CHILDRENS SERVICES</b>						
<b>OUTCOME:</b>						
<ul style="list-style-type: none"> <li>• A LONG AND HEALTHY LIFE FOR ALL SOUTH AFRICANS</li> <li>• ALL PEOPLE IN SOUTH AFRICA ARE AND FEEL SAFE</li> <li>• SKILLED AND CAPABLE WORKFORCE TO SUPPORT INCLUSIVE GROWTH PATH</li> </ul>						
<b>Matlosana</b>	Atamelang shelter for street children	R 237,600.00	Care and protection to 15 street children.	5	5	*None.
<b>Total</b>						
<b>CARE AND SUPPORT TO FAMILIES</b>						
<b>OUTCOME:</b>						
<ul style="list-style-type: none"> <li>• A LONG AND HEALTHY LIFE FOR ALL SOUTH AFRICANS</li> <li>• ALL PEOPLE IN SOUTH AFRICA ARE AND FEEL SAFE</li> </ul>						
<b>Maquassi-Hills</b>	Atta-el-rol	R 311,300.00	Care and support to 4800 families.	14	14	*None.
<b>Potchefstroom</b>	Abraham Kriel Childrens Home	R4, 354,676	Care and protection to 240 children in need of care and protection	0	0	None
	Thakaneng project	R694,500	Care and protection to 360 children in need of care and protection	0	3	None
<b>Matlosana</b>	Ondersteuningsraad	R600,151.99	Care and support to families and children	2	2	None
	Child Welfare	R1,232,033.00	Care and support to families and children	2	2	None
	N.G. Welfare	R1,551,968.00	Care and support to families and children	4	4	None
	Mental Health	Dedicated	Care and support to families and	2	2	None

MUNICIPALITY	PROJECT	BUDGET	DELIVERABLES	JOB CREATION TARGET	SKILLS DEVELOPMENT TARGET	SUPPORT REQUIRED
		Budget	children			
	SAVF Family Care	Dedicated Budget	Care and support to families and children	2	2	None

## COMMUNITY DEVELOPMENT

### PROPOSED PROJECTS FOR 2011-2012

**Program: Community Development**

**Sub- Program: Poverty Eradication Strategy Coordination (War on poverty)**

**Outcome 1: Improved quality of basic education**

**Outcome 2: Long and healthy life for all South Africans**

**Outcome 4: Decent employment through inclusive economic growth**

**Outcome 5: A skilled and capable workforce to support an inclusive growth path**

**Outcome 7: Vibrant, equitable and sustainable rural communities and food security for all.**

**Outcome 8: Sustainable Human settlement and improved quality of life.**

MUNICIPALITY	WARD	PROFILING TARGET
Ventersdorp	3 and 4	4000
Maquassi Hills	05	2 000
Matlosana	25	3000

### War on Poverty proposed interventions 2011/2012

LOCAL MUNICIPALITY	PROPOSED PROGRAMME
Ventersdorp	Food and Clothing project
	Interventions for 100 households
Maquassi Hills	National Youth Service project
	Interventions for 100 households

**Program: Community Development**

**Subprogram: Sustainable Livelihood**

**Outcome7: Vibrant, equitable and sustainable rural communities and food security for all.**



MUNI CIPALITY	PROJECT	FUNDING REQUIRED (BUDGET)	DELIVERABLES	JOB CREATION TARGET	SKILLS DEV. TARGET	SUPPORT REQUIRED
Venterdorp	Reatlegile vegetable Project	R593 000.00	Job creation and skill development for 09 beneficiaries	09	09	-Funding; -Technical support; -Project management training
	Reka kgona sewing project	R582 930.00	Job creation and skill development for 13 beneficiaries	13	13	Funding; -Technical support; -Project management training
	Itireleng Ba-Mogopa	R492 000.00	Job creation and skill development for 6 beneficiaries	06	06	Funding; -Technical support; -Project management training
	Food and clothing bank	R2m	-Provision of food and clothing to poverty stricken households	100	100	-Funding; - Stakeholder participation; -Infrastructure support; -Project management training
	Katlego (now trading as Dirisanang Bakery) coop Ltd	R 766,890.00	Job creation and poverty alleviation to 06 people.	06	06	Strengthening funds for completion of the bakery structure and new equipments.
	Ikageng Bricks now trading as Welgevonden Coop Ltd.	R800 000.00	Job creation and skills development for 08 women	08	08	-Financial strengthening
	Appledraai Flagship coop Ltd	R560 000.00	Flagship for unemployed women with children younger than 7 years targeting 20	17	17	- Access to market
	FARAP Broiler chicken cooperative	R1.7m	Job creation and skill development for 14 young people	14	14	-Access to market
Maquassie hills	Reratile Sewing Institution	R372 854.50	Job creation and skills dev. for 10 unemployed women	10	10	-Funding; -Project management training; -Infrastructure support (site for operation)
	Makwassi Catering	R1 055 000.00	Income generation to 100 families who are poverty stricken.	11	11	-Service procurement by stakeholders
Matlosana	Re A ipetla Agricultural Cooperative	R711 465.82	Job creation and skills dev. for unemployed women	06	06	-funding; - Site for operation; - Technical support from DACE & RD.
	Nkagisang Farm (NPO)	R880,000.00	Job creation and skills transfer to 48 people.	48	48	Training on ABET
	Tigane Bricks making project	R1.2 mil	Job creation and skills development to 11 beneficiaries	11	11	-site extension; -Council resolution for site occupation
	Ipopeng sewing project	R290 000.00	Job creation and skill development of 10 women	10	10	-Training on marketing management; - ABET training
	Aretsosaneng Project (NPO)	R 766,890.00	Skills development and poverty alleviation to 07 people.	07	07	-ABET training
Tlokweng	Ratang vegetable production	R400 000.00	Job creation, skills development and food security	16	16	-Funding
	Tshwaraganang center for people with disabilities	R500 000.00	Job creation and skills dev. for persons with disabilities	29	29	-Funding
	Maungo a matsapa project	R500 000.00	Job creation, skills development and food security	08	08	-funding -Site for operation
	Keotshpile	R580 000	Job creation, skills development	08	08	-Funding

MUNICIPALITY	PROJECT	FUNDING REQUIRED (BUDGET)	DELIVERABLES	JOB CREATION TARGET	SKILLS DEV. TARGET	SUPPORT REQUIRED
	agricultural project		and food security			

**Program: Community Development**

**Subprogram: Youth development**

**Outcome5: Skilled and capable workforce to support an inclusive growth path (Learner-ships and internships)**

**Outcome7: Vibrant, equitable and sustainable rural communities and food security for all.**

MUNICIPALITY	PROJECT	FUNDING REQUIRED (BUDGET)	DELIVERABLES	JOB CREATION TARGET	SKILLS DEV. TARGET	SUPPORT REQUIRED
Maquassi Hills	National Youth Service	R4m	Skills Development for 50 young people	50	50	Accredited SETA technical training
	Masupatsela Youth Pioneer Programme	Dedicated budget	Skills Development and social cohesion	23	23	None
	Sello's Computers Institute	R436 980.00	Skills development and job creation for 13 unemployed youth	13	13	-Project Management training - Site for operation
	DA JIL	R940 000.00	Job creation and skills development to 15 unemployed youth.	10	10	Project Management training
	Bokamoso Maintenance and Construction	R780 000.00	Job creation and skills development to 10 unemployed youth	10	10	-Advanced Project Management - Service procurement by stakeholders
Venterdorp	Masupatsela Youth Pioneer Programme	Dedicated budget	Skills development to 23 unemployed youth.	23	23	None
	Lebogang coop. Ltd	R750 000.00	Job creation, skills development and poverty alleviation	14	14	-Training on project management
	Thusanang information centre	R500 000.00	Job creation, skills development and poverty alleviation	06	06	Funding; - Infrastructure support (storage & Office); -project management training
Tlokwe	Lebogang cleaning services project	R400 000.00	Job creation	09	09	-Funding; -Infrastructure support (storage & Office); -project management training
	Promosa engineering Project	R1.2m	Job creation and skills development	24	24	-Funding; - project management training
	Umanyano projects	R500 000.00	Job creation	24	24	-Funding; -Infrastructure support (storage & Office); -project management training
	Matlwang agricultural project	R890 000.00	Job creation, skills development and food security	10	10	-Funding; - project management training
Matlosana	Tiragalo manufacturing coop Ltd.	R574 160.77	Job creation and skills development	08	08	-Funding; - project management training; -Site for operation

## E.2.4 Department of Human Settlements

### 2010/11 DELIVERY TARGETS

#### 4 200 UNITS

TLOKWE	2078
MATLOSANA	915
MAQUASSIHILLS	115
VENTERSDORP	405
MERAFONG	687

### WAR ON POVERTY PROJECTS & PROGRAMMES

MUNICIPALITY	LOCATION	NUMBER OF UNITS	TOTAL
MAQUASSIHILLS	OERSONSKRAAL	131	<b>625</b>
	BOSKEIL	494	
VENTERSDORP	GOEDGEVONDEN	300	<b>1000</b>
	BOIKHUTSONG	220	
	TSETSE	100	
	WELGEVONDEN	220	
	MOGOPA	60	

### SIX MONTHS PROJECT IMPLEMENTATION REPORT FOR PERIOD ENDING SEPTEMBER 2010

MUNICIPALITY	TLOKWE	MATLOSANA	MAQUASSIHILLS	VENTERSDORP	MERAFONG
No: OF UNITS	798	827	44	979	87
<b>TOTAL</b>	<b>2735</b>				

### PLANNED V/S ACTUALS

MUNICIPALITY	PLANNED	ACTUAL	REMAINING
TLOKWE	2078	798	1280
MATLOSANA	915	827	88
MAQUASSIHILLS	115	44	71
VENTERSDORP	405	979	Target Exceeded by 574
MERAFONG	687	87	600



## E.2.5 Department of Public Works, Roads and Transport-Transport Planning

### FUTURE PLANS/ PROGRAMMES/ PROJECTS FOR THE NEXT THREE YEARS (MTEF – 2011/2014)

PROJECT NAME/DESCRIPTION	DISTRICT MUNICIPALITY	LOCAL MUNICIPALITY	TYPE OF DEVELOPMENT	ALLOCATED TOTAL PROJECT COST			RESPONSIBLE OFFICIALS & CONTACTS
				2010/2011	2011/2012	2012/2013	
Operationalisation of Transport Coordinating Structure(TCS)	Dr Kenneth Kaunda DM	04 Districts municipalities and its locals		R100 000,00	R100 000,00	R100 000,00	Morwe PJ 018-3881136 Molapo TR 018-3881143

#### (a) VENTERSDORP PUBLIC TRANSPORT INFRASTRUCTURE PROJECTS

No	PROJECT NAME/ DESCRIPTION	LOCATION/ MUNICIPALITY	ALLOCATED TOTAL PROJECT COST			RESPONSIBLE OFFICIAL & CONTACTS
			2010/2011	2011/2012	2012/2013	
1	Public Transport Projects	Ventersdorp Local Municipality				
2	Tshing rank	Near Informal settlement	5 000 000			LM
3	Ventersdorp rank	Next to Ventersdorp Town council office's	15 000 000			LM
4	Develop PT facilities along sptn	Ventersdorp: Secondary network	5 000 000			LM
5	Provide public transport facilities at schools	Schools	5 000 000			LM
6	Provide walk and bicycle ways to and from schools	Schools	5 000 000			LM
7	Facilities for people with special needs - main ranks	Main ranks		2 000 000		LM
8	Safety and security measures at main ranks	Main ranks		2 000 000		LM
	<b>TOTAL</b>		<b>35 000 000</b>	<b>4 000 000</b>	<b>0</b>	

#### (b) TLOKWE PUBLIC TRANSPORT INFRASTRUCTURE PROJECTS

No	PROJECT NAME/ DESCRIPTION	LOCATION/ MUNICIPALITY	2010/2011	2011/2012	2012/2013	RESPONSIBLE OFFICIAL & CONTACTS
1	Public transport projects	Tlokwe LM				
2	Develop pt facilities along sptn	Secondary network	15 000 000			LM
3	Provide public transport facilities at schools	School	5 000 000			LM
4	Provide walk and bicycle ways to and from schools	School	5 000 000			LM
5	Develop multi-modal facility potch train station	Potchefstroom rail station		10 000 000		LM
	Facilities for people with special needs - main ranks	Main ranks		2 000 000		LM
6	Safety and security measures at main ranks	Main ranks		2 000 000		LM
7	Potch rank CBD	Next to Shoprite	1 000 000			LM
8	Promosa rank	Next to Schoeman General dealer	5 000 000			LM

9	Public transport facilities to serve links between rail and airport		1 000 000			PTIF
10	Potchefstroom hospital rank	Next to Potchefstroom Hospital		500 000		LM
11	Potchefstroom industrial site rank	Curlewis and Kynock str.		1 000 000		LM
12	Potchef-stroom military camp rank	Next to Library		500 000		LM
13	Von willig rank	VON WILLIG		1 000 000		LM
14	Ikageng ext.11 rank	IKAGENG EXT.11	1 000 000			LM
15	Ikageng ext.7 rank (Sokweba stop)	Next to Vodacom Public Phone		1 000 000		LM
	<b>TOTAL</b>		<b>33 000 000</b>	<b>18 000 000</b>	<b>0</b>	

**(c) MAQUSSI HILLS PUBLIC TRANSPORT INFRASTRUCTURE PROJECTS**

No	PROJECT NAME/ DESCRIPTION	LOCATION/ MUNICIPALITY	ALLOCATED TOTAL PROJECT COST			RESPONSIBLE OFFICIAL & CONTACTS
			2010/2011	2011/2012	2012/2013	
1	Public Transport Projects	Maqussie-Hills Local Municipality				
2	Develop PT facilities along SPTN (walk/cycle ways, loading bays, shelters, road upgrades, signage)	Secondary network	12 000 000			LM
3	Provide public transport facilities at schools	Schools	5 000 000			LM
4	Provide walk and bicycle ways to and from schools	Schools	5 000 000			LM
5	Facilities for People with Special Needs - main ranks	Main ranks		2 000 000		LM
6	Safety and security measures at main ranks	Main ranks		2 000 000		LM
7	Leeudoring rank	Next to Leeudoringstad clinic	430 000			LM
8	Wolmaranstad rank (Broadbent and Bornman str)	Opposite Oxford Furnishers	700 000			LM
	<b>TOTAL</b>		<b>23 130 000</b>	<b>4 000 000</b>	<b>0</b>	

**(d) MATLOSANA PUBLIC TRANSPORT INFRASTRUCTURE PROJECTS**

No	PROJECT NAME/ DESCRIPTION	LOCATION/ MUNICIPALITY	ALLOCATED TOTAL PROJECT COST			RESPONSIBLE OFFICIAL & CONTACTS
			2010/2011	2011/2012	2012/2013	
1	Public Transport Projects	Matlosana Local Municipality				
2	Develop PT facilities along SPTN	Secondary network (Jouberton/Alabama-Klerksdorp)	8 000 000			LM
3	Develop PT facilities along SPTN	Secondary network (Tigane/Hartebees-Klerksdorp)	2 000 000			LM
4	Develop PT facilities along SPTN	Secondary network (Khuma/Stilfontein-Klerksdorp)	4 000 000			LM
5	Develop PT facilities along SPTN	Secondary network (Kanana-Klerksdorp-Orkney)	6 310 000			LM
6	Provide public transport facilities at schools	Schools	5 000 000			LM
7	Facilities for People with Special Needs - main ranks	Main ranks		2 000 000		LM
8	Safety and security measures at main ranks	Main ranks		2 000 000		LM

9	Upgrading PC Pelser Airport	PC Pelser	20 000 000			LM
10	New Rank Hartbeesfontein	Hartbeesfontein	1 637 111			LM
11	Jouberton Main Rank	Next to One Step Ahead Supermarket	5 000 000			PTIF
12	Klerksdorp Industrial Sites Rank	Next to Emsmse scrapyard (Kerk and Fabriek str.	740 000			LM
13	NewKlerksdorp Multimodal Facility	CBD (location to be finalised with stakeholders)	20 000 000			PTIF
14	Orkney Rank	Opposite Alex Fast Food	5 000 000			PTIF
15	Khuma EXT.6 Rank	Next to Paballong meat Market	2 300 000			PTIF
16	Stilfontein Rank	Next to Ok Furniture and Pep	1 100 000			PTIF
17	Jouberton Rank	Next to Police station		500 000		LM
18	Pick and Pay Holding Rank	Next to Pick & Pay Centre		300 000		LM
19	Kanana (klerksdorp Area) Rank	Next to Masihambe store		500 000		PTIF
20	Umuzimuhle Rank	Next to shaft No. 1		250 000		LM
21	Provide metered taxi facilities	Klerksdorp			2 000 000	LM
22	Hartebeesfontein Gold MINE7 Rank	No. 7 shaft			1 180 000	LM
	<b>TOTAL</b>		<b>81 087 111</b>	<b>5 550 000</b>	<b>3 180 000</b>	

## OVERALL PLAN – 2011/12

No	PROJECT NAME/ DESCRIPTION	LOCATION/ MUNICIPALITY	ALLOCATED TOTAL PROJECT COST ESTIMATION			IMPLEMENTATION PROGRESS	RESPONSIBLE OFFICIAL & CONTACTS
			Year 1	Year 2	Year 3		
	Public Transport Projects	Dr KKDM					
1	Appoint public transport and OLS officials		500 000	500 000	500 000		DKK
2	Establish Public Transport Training Academy		400 000	400 000	400 000		DKK
3	Facilitate subsidised bicycles to schools		500 000	500 000	500 000	Started with the process 17 bicycles issued at Ventersdorp	Prov Mr. Ramotshwane 018-3881138
4	Preliminary subsidy for public transport operations (Integrated Public Transport Network)		10 620 828	10 620 828	10 620 828		Prov
5	Inter-urban passenger rail service to Johannesburg/Klerksdorp/Potch-Jhb- Feasibility study		200 000	200 000	200 000		SARCC
6	Finalisation of service design (Integrated Public Transport Network)		500 000	500 000			Prov
7	Public transport security system and disaster management centre Klerksdorp		2 000 000	2 000 000	2 000 000		DKK
8	Finalisation of Learner Transport Subsidy Policy		500 000			Draft policy in place	Prov/ NDOT Mr Moate- 018 38811153
9	Learner transport subsidy		35 000 000	60 000 000	60 000 000	Learner transport operators	Prov Mr Moat



							appointed on the 04 <sup>th</sup> October 2010, 5 years contract.	
10	Organise Metered Taxis industry Klerksdorp and Potchefstroom			100 000	100 000	100 000		DKK
11	Farm worker pilot transport services			100 000	100 000	100 000		DKK
12	ITP updates CPTR			500 000	400 000	400 000		Prov/DKK
13	OLS/Rat Plan			350 000	375 000	375 000		Prov/DKK
14	ITP			400 000	375 000	375 000		Prov/DKK
15	Public Transport Management Information System			500 000	200 000	200 000		Prov/DKK
16	Interfacing RAS, LPTS and CPTR data bases			500 000	200 000	200 000		Prov
17	Maintain Steering Committee as Transport Forum			200 000	200 000	200 000		DKK
18	Special categories of vehicles demonstration projects			200 000	200 000	200 000		Prov
19	Public Transport Law Enforcement			400 000	400 000	400 000		DKK
	<b>TOTAL</b>			<b>6 450 000</b>	<b>5 250 000</b>	<b>4 750 000</b>		

## E.2.6 Department of Public Works, Roads and Transport-Roads

Name of the Project	Project Description	Project Categories	Local Municipality	Town	2010/2011	Planned/Implementation Dates		Number of Months	Deliverables (KM/m/Sqm)	Job Creation Target	Skills Development Target
						Start Date	Completion Date				
Upgrading of road D119 from Ventersdorp to Gammogopa	Upgrade gravel road to surface road	Upgrading	Ventersdorp	Gammogopa	R34 000 000.00	01-Apr-09	31-Mar-10	12	10 KM	25	25
Upgrading of road D119 from Ventersdorp to Gammogopa	Upgrade gravel road to surface road	Upgrading	Ventersdorp	Gammogopa	R30 000 000.00	01-Apr-09	31-Mar-10	12	11 KM	25	25
Rehabilitation of road D743 from R500 to Gauteng border at Merafong	Rehabilitation	Rehabilitation	Merafong	Merafong	R20 400 000.00	01-Apr-09	31-Mar-10	12	5 KM	18	18
Upgrading of road D1169 in Ventersdorp	Upgrade gravel road to surface road	Upgrading	Ventersdorp	Ventersdorp	R5,000.000.00	01-Sep-09	30-Oct-10	13	2.5 km	26	26
Upgrading of D509 in Leeudoringstad (Wolmaranstad)	Upgrade gravel road to surface road	Upgrading	Maquassihills	Leeudoringstad	R4,738.880.00	01-Nov-10	30-Sep-11	11	5km	5	2
Upgrading of weighbridges in Wolmaranstad and Ventersdorp	Upgrading of weighbridges in W/stad and V/sdorp	Upgrading	Maquassihills	Leeudoringstad	R8,075.848.00	01-Apr-08	30-Jun-11	34		27 for both projects	
Rehabilitation of road D437 in Leeudoringstad	Rehabilitation of Road D437	Rehabilitation	Maquassihills	Leeudoringstad	R4,500.000.00	01-Sep-09	31-Mar-11	16	15 km	In-house project	All participated employees
Re-gravelling of project D697	Re-gravelling of project D697	Rehabilitation	Ventersdorp	Ventersdorp	R5,000.000.00	01-Sep-10	31-Mar-11	6	45 km	In-house project	All participated employees
Re-gravelling of project D2790	Re-gravelling of project D2790	Rehabilitation	Potchefstroom	Potchefstroom	R800.000.00	01-Apr-10	31-Aug-10	4	15 km	In-house project	All participated employees

**E.2.7 Department of Public Works, Roads and Transport-Public Works  
NORMAL PROJECT 2011/2012**

PROJECT NAME	LOCATION	BUDGET		ACTUAL		PROGRESS TO DATE
		ESTIMATED ALLOCATION	EXPENDITURE	START DATE	COMPL DATE	
Renovation of Ventersdorp Offices	Ventersdorp	R1 300 000.00		01-May-2011	01-Feb-2012	Concept of Bill of quantities completed
Renovation of Potchefstroom DPWRT (Roads Offices)	Potchefstroom	R2 200 000.00		01-May-2011	01-Feb-2012	Concept of Bill of quantities completed
<b>TOTAL</b>		<b>R3 500 000.00</b>				

**EPWP PROJECTS 2011/2012**

No	PROJECT NAME	LOCATION	BUDGET		ACTUAL		PROGRESS TO DATE
			ESTIMATE ALLOCATION	EXP	START DATE	COMPL DATE	
1	Renovation of Vyfhoek Official residences Ten beneficiaries to be recruited	Potchefstroom	R1 500 000.00		01-May-11	01-Nov-11	Bill of Material (BOM) Completed.
2	Renovation of two official residences No:145 & 147 Kruis Street: Ten beneficiaries to be recruited	Potchefstroom	R1 300 000.00		01-May-11	01-Nov-11	Bill of Material (BOM) Completed.
3	Renovation of 57 Official residences at Unit U Fifteen beneficiaries to be recruited	Wolmaranstad	R1 200 000.00		01-May-11	01-Nov-11	Bill of Material (BOM) Completed.
<b>4</b>	<b>TOTAL</b>		<b>R4000 000.00</b>				

**EMERGING CONTRACTOR DEVELOPMENT 2011/2012**

No	PROJECT NAME	LOCATION	BUDGET		ACTUAL		PROGRESS TO DATE
			ESTIMATED ALLOCATION	EXP	START DATE	COMPL DATE	
1	Renovation of DPWRT workshop & stores (Public Works)	V/sdorp	R 1 000 000.00		1-May-11	01-Nov-11	Bill of Quantities Completed
2	Renovation of DPWRT (Roads) Offices	Potch	R 1 000 000.00		1-May-11	01-Nov-11	Bill of Quantities Completed
3	Renovation of DPWRT (Roads) Workshop & Stores	V/sdorp	R 1 000 000.00		1-May-11	01-Nov-11	Bill of Quantities Completed
4	Renovation of DPWRT (Roads) Workshop & Stores	Potch	R 1 000 000.00		1-May-11	01-Nov-11	Bill of Quantities Completed
	<b>TOTAL</b>		<b>R 4 000 000.00</b>				

**SCHOOL PROJECTS 2011/2012**

DPW No.	PROJECT NAME	LOCATION	BUDGET		ACTUAL		PROGRESS TO DATE
			ESTIMATED COST	EXPENDITURE	START DATE	COMPL DATE	
PWRT: 206/10	Renovation of Mofatlhosi Secondary School (EPWP): Fifteen beneficiaries to be recruited.	Khuma	R 3, 341, 300.00		1-May-2011	1-Nov-2011	Bill of Quantities Completed
PWRT: 207/10	Renovation of Sannieshof Secondary School (EPWP): Fifteen beneficiaries to be recruited	Sannieshof	R 3, 341,300.00		1-May-2011	1-Nov-2011	Bill of Quantities Completed
	<b>TOTAL</b>		<b>R 3,682 600.00</b>				

## EPWP 2011/2012

SKILLS TO BE PROVIDED
PAINTING WORK
FLOOR AND WALL TILLING
GLAZING
CARPENTRY NAD JOINERY

### E.2.8 Department of Agriculture and Rural Development-Agriculture

#### CHIEF DIRECTORATES – DISTRICT SERVICES (2011/12 PLANNED PROJECTS)

PROJECT NAME	BUDGET	CATEGORY	MUNICIPALITY
Greening of Tsamma Sec. Sch. Premises	1,100,000.00	Environmental Greening	Matlosana
Dr. Kenneth Kaunda Awareness and capacity Building	800,000.00	Land care	Dr. Kenneth Kaunda District
Letsema La Mantsha Tlala	2,730,300.00	Food security	Dr. Kenneth Kaunda District
Rebokamoso (W)	250,000.00	Pig production	Ventersdorp
Vukani Cooperative (Y)	2,640,000.00	Pig Production	Tlokwe
Medupe (LRAD)	850,000.00	Livestock Water Supply	Ventersdorp
Baphuting (Y)	1,250,000.00	Poultry/Layers	Matlosana
Setlhapelo Trading (Y)	1,026,800.00	Poultry/Broilers	Matlosana
Tsunke Farming (W)	250,000.00	Hydroponics	Matlosana
Itekeng Piggery (Y)	2,100,000.00	Pig Production	Maquassi Hills
Lenong Piggery(Y)	2,059,000.00	Pig production	Maquassi Hills
Chris Hani Piggery (Y)	2,310,000.00	Pig production	Maquassi Hills
Molefe (LRAD)	500,000.00	Sheep production	Tlokwe
Cetiso (LRAD)	450,000.00	Sheep production	Tlokwe
Ikageng (LRAD)	330,000.00	Poultry/Broiler	Matlosana
Mojakhomo (Recap)	1,200,000.00	Poultry/Broiler	Tlokwe
<b>TOTAL</b>	<b>19,846,100.00</b>		



## E.2.9 Dept. of Economic Dev., Environment, Conservation and Tourism (DEDECT)-Environment

PROJECT NAME/DESCRIPTION	DISTRICT MUNICIPALITY	LOCAL MUNICIPALITY	TYPE OF DEVELOPMENT	ESTIMATED TOTAL PROJECT COST			RESPONSIBLE OFFICIAL & CONTACTS
				2010/2011	2011/2012	2012/2013	
Provincial Land Cover Report	Province wide	Province wide	Land Cover analysis		<b>2000 000</b>		Adriaan Van Straaten 018 389 5054
District Biodiversity Inventory Reports	Province wide	Province wide	Biodiversity information	1424 000	<b>1534 000</b>	1534 000	Adriaan Van Straaten 018 389 5054
District Biodiversity Sector Plans	2 Districts	2 Districts	Biodiversity information		<b>1250</b>	1250	Adriaan Van Straaten 018 389 5054
Climate Change Response Strategy	Province wide	Province wide	Information on climate change		<b>100 000</b>	150 000	Adriaan Van Straaten 018 389 5054
Provincial Environmental Information Management System	Province wide	Province wide	Information Management	1500 000	<b>1500 000</b>		Adriaan Van Straaten 018 389 5054
Environmental Management Framework	1 municipality not yet determined	1 municipality not yet determined	Environmental management tool		<b>600 000</b>	1000 000	Adriaan Van Straaten 018 389 5054
Vredefort Dome Alien plant removal	Dr. Kenneth Kaunda DM	Tlokwe LM	Removal of alien plant species	825 000	<b>800 000</b>	800 000	Lebo Diale 018 389 5323

## E.2.10 Dept. of Economic Dev., Environ, Cons. and Tourism (DEDECT)-Economic Dev

DISTRICT AND PROVINCIAL MTEF PROJECTS (2010-2013)				
No	SECTOR	KEY PROJECTS IN MTEF	VALUE	LOCALITY
1	Agriculture, Agro-processing, Rural Development	Madikwe Sisal	R2-million	Madikwe
2	Green Economy	Bio-diesel	R1mil	Mafikeng
3	Infrastructure	Establishment of New Light Industrial Parks	R10mil	Tlokwe
		Property refurbishment and preventative maintenance.	R13.6mil	Province wide
		MIDZ	R18.3-mil	Mafikeng
4	Knowledge Economy	Science Park	R4m	Tlokwe
5	Tourism	Tourism Development Initiatives project	R6m	Province wide
6	Social Economy (e.g. youth cooperatives)	Youth Co-op Development Car Wash	R5-mil	Province wide
		Youth Dev Co-op Project	R1.2mil	Dr KK DM
7	Provincial LED Conference – Jan 2011			Matlosana
8	North West Mega Expo	SMME Dev and Trade Fair		Mafikeng
9	North West PGDS Review Summit- Jan/Feb 2011			
10	SMME Micro Lending	Through NWDC	R12mil	

## E.2.11 Department of Rural Development and Land Reform (Land Affairs-2010/11)

### LAND REFORM PROGRAMMES

	2010/2011 FINANCIAL YEAR TARGET			
	Matlosana	Maquassi-Hills	Tlokwe	Ventersdorp
<b>Strategic Objective 1</b> Redistribution of 30% of white-owned agricultural land by 2014 for sustainable agricultural development (Including PLAS)	4000ha	1200 ha	1000ha	4000 ha
<b>Strategic Objective 2:</b> Provision of tenure security that creates socio-economic opportunities for people living and working on farms and in communal areas	6	2	4	8
<b>Strategic Objective 3</b> Provision of land for sustainable human settlements, industrial and economic development	0	1	0	1
<b>Strategic Objective 4:</b> Provision of efficient State land management that supports development	Ongoing	Ongoing	Ongoing	Ongoing
<b>Post Settlement Support:</b>	Ongoing <b>Prioritised Projects:</b> Jacaranda, Baitshoki, Mpho, Brakspruit, Nerpo, Flint	Ongoing <b>Prioritised Projects:</b> Lavine, Boskuil, Oersonskraal, Commonage	Ongoing <b>Prioritised Projects:</b> Nanogang, Multilayer, Bronksfontein	Ongoing <b>Prioritised Projects:</b> Appledraai, Commonage

## E.2.12 Department of Water Affairs

### DWA Programmes

- Regional Bulk Infrastructure Grant (RBIG)
- Accelerated Community Infrastructure Programme (ACIP)

- Water Conservation and Water Demand Management (WCWDM)
- MIG support
- Planning Support

## PROJECTS

Project Name	Budget	Benefiting LM	Progress achieved	Challenges	Remedial actions
RBIG- Ventersdorp Feasibility study	R100,000	Ventersdorp LM	0		DWA to discuss with the WSA
Accelerated Community Infrastructure Programme (ACIP)	R2,800,000	Ventersdorp LM	18%	Cashflow (Delay in payments)	DWA & Ventersdorp LM bilaterals
Water Conservation/ Water Demand Management	R1,300,000	Maquassi Hills LM	57%	Delays- Development of guidelines on sub-contracting	Developed
Water Conservation/ Water Demand Management	R1,200,000	Ventersdorp LM	49%	Delays- Priorities have changed. WSA proposing shifting of some funds- Proposal submitted to DWA for approval	DWA still to evaluate the revised BP proposal

## MIG SUPPORT (2010/2011)

Project Name	Number of Tech reports handled	Benefiting LM	Progress achieve	Challenges	Remedial actions
MIG Technical Report Evaluation (MATLOSANA LM)	10 (3 Water & 7 sanitation)	Matlosana LM	1 Water, 2 Sanitation Projects Recommended, 7 Pending	Most projects are AFAs	
MIG Technical Report Evaluation (V/SDORP LM)	7 (0 Water & 7 sanitation)	Ventersdorp LM	All 7 projects recommended.	New reports expected	

## E.2.13 Department of Agriculture, Forestry and Fisheries

### Forestry Vision

- ⊕ Forests are managed for the people and we need to create an enabling environment for social and economic development through sustainable forestry, especially at the local level”.
- ⊕ Ensuring Participatory Forest Management

### Projects

Weaving grasses, Essential oils like in olive trees, Tree nurseries, Woodcrafting, Medicinal tree harvesting

### Purpose

- ⊕ To inform the IDP coordinators about the Forestry programmes for 2010/2011
- ⊕ To ensure inclusion of forestry programs into Municipal IDP plans
- ⊕ To foster some working relationship



## PROGRAMMES 2010/11

- ⊕ **Greening**-support municipalities to develop greening plans
- ⊕ **Arbor week** - the main objective of promoting awareness for planting and preserving indigenous trees throughout South Africa and to raise the profile of forestry in this country. Runs from the 1-7 September
- ⊕ **Million tree programm** the target for this year is to plant 110 000 trees
- ⊕ **Trees for Home Programme** (Integrated Human settlement) supply households especially the previously disadvantages e.g. the RPDs
- ⊕ **Eduplant school programme** – 40 schools targeted this year to raise Forestry profiles
- ⊕ Fire Management through the establishment of FPAs
- ⊕ Legislative – two legislation
  1. National Forest Act 84 of 1998 –the Department has a list of protected trees to ensure the sustainable management and efficient use of natural resources requirements - The list of protected trees to be integrated to municipal by-laws.
  2. National Veldt and Forest Fire Act 101 of 1998 Fire Protection Association (FPA) fire management plan be linked to Municipal Disaster Plans.
- ⊕ Fire awareness campaigns

## Requirements from municipalities

- ⊕ Maintenance of the FPA and integration to Disaster Plan to appear in the IDP
- ⊕ Municipal Greening Plan
- ⊕ Forestry Legislations
- ⊕ By –laws on Protected trees
- ⊕ Incorporation of Forestry Programmes

## PROGRESS 2009/2010

- (a) Support given to the following municipalities to develop Greening plans
- ⊕ Mafikeng
  - ⊕ Ditsobotla
  - ⊕ Rustenburg
  - ⊕ Tlokwe
  - ⊕ Arbor city Award/ arbor week R450 000, other municipalities R120 000
- (b) Forestry Legislations (Veld & Forest Fires): Supported landowners to establish FPA's and to develop Fire Management Plans
- ⊕ Ditsobotla FPA

- ⊕ Ramatshere Moiloa FPA
  - ⊕ Greater Taung FPA
  - ⊕ Ratlou FPA
- (c) 29 FPA members at Tlokwe trained on basic fire fighting training
- (d) Forestry Legislation ( National Forest Act ): Licenses issued to support infrastructure development
- ⊕ Housing Development –EIA mostly RDP houses)
  - ⊕ Electrification- Bojanala ( Kgetleng Rivier, Rustenburg)
  - ⊕ Agricultural Development
  - ⊕ Mining- Slurry, Mafikeng
  - ⊕ Expansion of Purification Plants-Madibeng
- (e) Road Construction

### **FED PROJECTS**

- (i) Compiled Project Proposals submitted to National Office for financial support and
- ⊕ Bojanala-2
  - ⊕ Ngaka Modiri Molema-2
  - ⊕ Dr Kenneth Kaunda-1
- (ii) Basic Assessment for Potential Afforestation-550 000
- (iii) Assessment of communal based FED opportunities 275 000

### **PLANNED PROJECTS 2010/2011 IDP PROJECTS**

- 1) 110 000 fruit and ornamental trees
  - ⊕ Forestry Enterprise Development- 25 green jobs
  - ⊕ Greening-support municipalities to implement greening plans
- 2) Host Provincial ( Mafikeng)and District ( Moses Kotane) Arbor Week event- R300 000
- 3) Fire Management- Fire Protection Association
  - ⊕ Support landowners to establish FPA
  - ⊕ Moretele
  - ⊕ Mafikeng
  - ⊕ Tswaing
  - ⊕ Ventersdorp
  - ⊕ Rainbow( Naledi)
- 4) Review the risk Assessment Maps

## E.2.14 Department of Labour

### PURPOSE

To provide Public Employment Services to assist companies and worker to adjust to changing labour market conditions and to regulate private employment services

### PROGRAMME OVERVIEW

Reduce unemployment through placing unemployed people in work opportunities, assessing work seekers for work readiness & providing career counselling:

Project	Matlosana	Maquassi Hills
<i>Registration of Unemployment</i>	3974	100
Job seekers referred to skill development	200	2
Job seekers placed	6	0
Youth Assisted to Access to Employment	847	3
Registered ex-offenders	74	3
Registered women assisted with access to employment intervention	484	5
Unemployment Insurance Fund application taken	4399	287

### Registration and Placement Services

- Registration of Unemployed people (licensed)
- No support/participation from Municipalities and government departments
- People want the jobs now
- Few private employers are participating

### Major challenges

- Retrenchments at Mines
- Departments are operating individually (silos)
  - It was Buffelsfontein Mines, now is Aurora

## E.2.15 South African Social Security Agency (SASSA)

### INTRODUCTION

The South African Social Security Agency (SASSA) is an agency of government that administers grants and pensions to qualifying beneficiaries.

The vision of SASSA is to deliver comprehensive social security services that assists people in being self-sufficient and supporting those in need.

### TYPES OF GRANTS

- ⊕ Old age pension



- ⊕ War veteran
- ⊕ Disability grant
- ⊕ Grant-in-aid
- ⊕ Child support grant
- ⊕ Foster care grant
- ⊕ Care dependency grant

## Status Quo of Programmes

<b>Social Relief of Distress</b>	
<u>Planned Target</u> 100% of Budget: R 1 489 581	<u>Achievements</u> An amount of R857 610 was spent and 799 families were assisted
<u>Challenges / risks</u> <ul style="list-style-type: none"> <li>○ Dependency on DSD for reports</li> <li>○ One day turnaround time means that grants are processed immediately</li> <li>○ Balance of budget used for MEC Christmas project</li> </ul>	
<b>Migration of Beneficiaries to Electronic Methods of Payment.</b>	
<u>Planned Target</u> 25% of all new beneficiaries	<u>Achievements</u> 17806 new applications approved of which 13247 (75%) migrated to electronic payment method
<u>Challenges / risks</u> <ul style="list-style-type: none"> <li>○ Bank Charges</li> <li>○ Lack of funds by beneficiaries to open bank accounts</li> <li>○ No bank facilities in farm areas</li> </ul>	
<b>Implementation of the SRD Voucher System</b>	
<u>Planned Target</u> Implementation of New System of issuing Vouchers in Place of Cash for SRD	<u>Achievements</u> System not in place as yet.
<u>Challenges / risks</u> Advertisements run on 3 occasions. Difficulty in getting service providers for all local offices. Only 3 met the criteria and were selected in Matlosana and Tlokwe.	
<b>All Grant applications processed within 1- 12 days</b>	
<u>Planned Target</u> 20 576 for review period	<u>Achievements</u> 19 936 achieved for period of review
<u>Challenges / risks</u> <ul style="list-style-type: none"> <li>○ Resource shortages</li> <li>○ Industrial action during August &amp; September affected local offices.</li> </ul>	
<b>Grant reviews performed per grant category.</b>	
<u>Planned Target</u> 15 136 was target set for period	<u>Achievements</u> 6688 was achieved.
<u>Challenges / risks</u> <ul style="list-style-type: none"> <li>○ Resource shortage</li> <li>○ Poor response from beneficiaries to letters sent</li> <li>○ Incorrect addresses furnished</li> <li>○ Non residents in the area of operation</li> </ul>	
<b>Migration of Existing Beneficiaries to Electronic System (ACB)</b>	
<u>Planned Target</u>	<u>Achievements</u>

25% of existing applicants migrated to electronic system	Achievement was 69% ie of 131 660 beneficiaries, we have moved 91 378.
<u>Challenges / risks</u> <ul style="list-style-type: none"> <li>○ Beneficiaries reluctant to move</li> <li>○ Money lending agents confiscate cards of beneficiaries</li> </ul>	
<b>Roll-out of New Disability Management Model.</b>	
<u>Planned Target</u> Roll out of new model in two local municipalities per quarter	<u>Achievements</u> <ul style="list-style-type: none"> <li>○ All local offices use the new model. Initially used Dept of Health, now moving away to SASSA contracted doctors.</li> <li>○ 5809 assessments were completed for period</li> </ul>
<u>Challenges / risks</u> <ul style="list-style-type: none"> <li>○ Quality of assessments not consistent, hence quality assurance has to be done.</li> <li>○ Delays due to quality assurance</li> </ul>	
<b>ICROP Strategy Implemented.</b>	
<u>Planned Target</u> <ul style="list-style-type: none"> <li>○ Mobile services</li> <li>○ Decentralized offices</li> <li>○ Outreach services</li> </ul>	<u>Achievements</u> <ul style="list-style-type: none"> <li>○ Mobile truck only used on request.</li> <li>○ Satellite offices in Jouberton, Kanana, Tigane, Khuma and Wadela.</li> <li>○ Home visits conducted for bed bound cases.</li> </ul>
<u>Challenges / risks</u> <ul style="list-style-type: none"> <li>○ Insufficient resources to have planned interventions.</li> <li>○ System is ICT intense and requires connectivity for the satellite offices.</li> </ul>	
<b>Enquiries Management System</b>	
<u>Planned Target</u> 100% inquiries on grants responded to within 7 days	<u>Achievements</u> <ul style="list-style-type: none"> <li>○ Achieved.</li> <li>○ 6235 inquiries responded to within one day.</li> <li>○ Currently electronic management system being installed in all local offices</li> </ul>
<u>Challenges / risks</u> <ul style="list-style-type: none"> <li>• none</li> </ul>	
<b>Partnerships with Public and Private Institutions</b>	
<u>Planned Target</u> Form and maintain partnerships with key stakeholders in service delivery.	<u>Achievements</u> <ul style="list-style-type: none"> <li>○ Partnered with municipalities ( halls, councilors, open days)</li> <li>○ DHSD for foster care grants &amp; SRD</li> <li>○ HA for ID documentation.</li> <li>○ SAPS for affidavits</li> <li>○ NGOs &amp; FBOs for marketing, applications, reviews.</li> </ul>
<u>Challenges / risks</u> None	

## E.2.16 Statistics South Africa

### Projects

- ⊕ Social Statistics
- ⊕ Geography
- ⊕ Household Labor Market Statistics
- ⊕ Household Budget Surveys
- ⊕ Census 2011 Pilot

## **E.2.16.1 Social Statistics**

- ⊕ General Household Survey (GHS)
- ⊕ Domestic Tourism Survey (DTS)
- ⊕ Victims of Crime Survey (VOC)
- ⊕ Time Use Survey (TUS)

### **E.2.16.1.1 General Household Survey**

#### **Purpose**

The main aim of the GHS is to generate national indicators to measure the level of development and performance of various government programmes and projects. 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 2010, August 2010 and September 2010

#### **Areas involved**

Information will be collected from all the Primary Sampled units in the province  
For Dr. Kenneth Kaunda District collection from 70 PSUs

### **E.2.16.1.2 Domestic Tourism Survey**

#### **Purpose**

DTS is a large scale survey aimed at collecting accurate information on travel behaviors of residents of South Africa, traveling within the borders of South Africa. Such information is crucial in determining that distribution of tourism to the South African economy as well as assisting with planning, marketing and policy formulation and regulation of tourism related activities.

#### **Time Frame**

Data Collection and Publicity: April 2010, May 2010 and June 2010

#### **Areas involved**

Information will be collected from all the Primary Sampled units in the province  
For Dr. Kenneth Kaunda District collection from 70 PSUs

### **E.2.16.1.3 Victims of Crime**

#### **Purpose**



The main purpose of Victims of Crime Survey is to determine the extent of crime in the country for policy formulation.

**Time Frame**

Data Collection and Publicity: Januaryr 2011, Februaryr 2011 and March 2011

**Areas involved**

Information will be collected from all the Primary Sampled units in the province

For Dr. Kenneth Kaunda District collection from 70 PSUs

**E.2.16.1.4 Time Use Survey**

**Purpose**

The main purpose is to provide information for better policy formulation with particular focus on gender equity

**Time Frame**

Data Collection and Publicity: October 2010, November 2010 and December 2010

**Areas involved**

Information will be collected from all the Primary Sampled units in the province

For Dr. Kenneth Kaunda District collection from 70 PSUs

**E.2.16.2 Geography**

**E.2.16.2.1 Dwelling Frame**

**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 the preparatory project for census 2011

**Time frame**

Dwelling frame informal: - ongoing till March 2011

Dwelling frame formal: - ongoing till March 2011

**Areas Involved**

All areas in the Dr. Kenneth Kaunda District

All 1300 Enumeration Areas for Dr. Kenneth Kaunda District

### **E.2.16.3 Household Labor Market Statistics**

- ⊕ Quarterly Labor Force Survey
- ⊕ Master Sample

#### **E.2.16.3.1 Quarterly Labor Force Survey (QLFS)**

##### **Purpose**

The main aim of the QLFS is to collect information about the labor market that is those that are employed, unemployed and those not economically active. Labour market indicators produced by QLFS are used in determining economic policy regarding both formal and informal sectors

Unemployed are defined as those that are not working and are actively looking for work or to start business for a living. Economically inactive are those not working and not attempting any efforts to look for work or start any form of business.

##### **Time Frame**

Survey is conducted quarterly and continuously

##### **Monthly activities**

1<sup>st</sup> week : publicity

2<sup>nd</sup> and 3<sup>rd</sup> week : Data Collection

4<sup>th</sup> Week: Listing maintenance, refresher training or additional Labor module

##### **Areas involved**

Information will be collected from all the Primary Sampled units in the province  
For Dr. Kenneth Kaunda District collection from 70 PSUs

#### **E.2.16.3.2 Master Sample**

##### **Purpose**

The Master Sample serves as the main sampling frame in which sample for all the household based surveys is drawn. Master Sample (MS) is done in accordance to the rotating panel design. The MS is rotating panel of DUs and PSUs and uses demarcation based on Census 2001 EAs.

##### **Time Frame**

Master Sample Listing and maintenance is continuously

**Areas involved**

All areas in the province

For Dr. Kenneth Kaunda District listing for 106 PSUs

**Field Staff employed**

Field Staff within the Dr. Kenneth Kaunda District

**E.2.16.4 Household Budget Surveys****E.2.16.4.1 Income and Expenditure Survey (IES)****Purpose**

The purpose of IES is to determine the income and expenditure patterns of South African households and most importantly to update the CPI basket.

**Time frame**

Data Collection: 23<sup>rd</sup> August 2010 to 4<sup>th</sup> September 2011

**Areas involved**

Information will be collected from all the Primary Sampled units in the province

For Dr. Kenneth Kaunda District collection from 86 PSUs

**Field Staff employed**

Field Staff within the Dr. Kenneth Kaunda District

**E.2.16.5 Census 2011 Pilot****Purpose**

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

**Time frame**

Training: 03 May – 28 Sept 2010

Fieldwork (publicity, listing and enumeration): 01 Oct – 6 Nov 2010

**Areas involved**

All provinces across the province

For Dr. Kenneth Kaunda District 21 EA's sampled mining areas within the Matlosane Local Municipality



## **Field Staff Employed**

A cost analysis has been done based on the approved sample of 720 EAs. The estimated cost is R79.6 million which consists of the integrated operations and PES activities for R57.4 and R22.2 million respectively. Based on the cost analysis results, this implies that:

- ⊕ 720 Fieldworkers will be recruited on Level 4 Notch 1 plus 37%;
- ⊕ 180 Fieldwork Supervisors will be recruited on Level 5 Notch 1 plus 37%;
- ⊕ FWS's and FW's will not be issued with vehicles during field operations except those who will be working on farms and extra large EA's; and

It should be noted that the Mini Test 2010 is not funded because it is not part of the MTEF budget 2008/9 to 2010/11 financial years.

### **E.2.16.6 Census 2011 Pilot**

Statistics South Africa is moving forward at full steam in preparation for Census 2011. This is an opportunity for every South African to contribute to the development of the country simply by taking the time to supply accurate information to the national statistics office.

In 1996, it was estimated that at least 10% of the people living in the country were not counted and this increased to 17% in 2001. LET'S WORK TOGETHER AND ENSURE THAT EVERYONE IS COUNTED IN CENSUS 2011 (OCTOBER).

### **E.2.17 South African Police Services (SAPS)i**

#### **Key focal projects in Dr Kenneth Kaunda for 2010/11**

- In the district there are five (5) stations serviced for infrastructure projects( for repairs and renovations)
- All infrastructure projects are implemented with the assistance of the department of Public Works, Roads and Transport- Public Works section.
- There is a progress in all implemented projects.
- The focus is mainly in renovating police stations facilities

#### **Capital Projects: 2010/11**

- **WCS 006264: Amalia Police Station** = Single quarters and cell block, project 95% completed.
- **WCS 035536: Jouberton Police Station** = Cell block and Bachelor flats, project to be completed in December 2010

#### **Construction of new police station**

- **WCS 047373 – Kanana** – consultant already been appointed for site clearance
- **WCS O29505 – Ikageng** - consultant already been appointed for site clearance.

#### **Planned Maintenance: Repair and Renovation**

- **WCS 043800: Maquassi Police Station** – project cost is 1,789 857.47 and will commence in December 2010 for duration of 08 months.
- **WCS 043818: Leeudoringstad Police Station** – Tender closed and supply chain processes will unfold soon.

### **E.2.18 Anglo-Gold Ashanti**

#### **E.2.18.1 Local Economic Development Projects**

AngloGold Ashanti agreed on a strategic framework to facilitate and realize the company value that “Communities and Societies in which we operate will be better off for AngloGold Ashanti having been there.”

The main guidelines to the framework are:

- Focus on the optimum resolution of cross discipline projects / issues, based on best consulting practice underpinned by robust project management principles.
- Joint venture projects at scale, given agreed selection criteria, to ensure alignment with regulatory requirements as set out in the Mining Charter and related codes of good practice.
- Align and incorporate the development strategies of stakeholders e.g. Spatial and Current Integrated development plans.

A focus group was set aside to evaluate initiatives and guide these to implementation as effectively as possible within the above guidelines.

This approach has delivered the following:

- **Initiatives and estimated values concluded this year to June 2010 are:**
  - R64 Million transfer of the Oppenheimer Stadium to Matlosana Council. The complex will add significant value and capacity to the sport and recreational facilities of Matlosana and surrounding communities.
  - R1 Million donation of land to be utilised as a Regional Cemetery to Matlosana Council. The land will address the dire need for burial sites as older cemeteries are nearing their capacities.
  - R2 Million donation of farming land to Matlosana so as to enable small-scale farming with the resulting uplifting of the informal farmers, currently on the land. In addition the donation will relieve the social tension, being created by their activities, within neighbouring communities.

- R22 Million donation of Khayaletu Residence to Department of Health. The department established across provincial emergency rescue training facility by investing significant expenditure thus creating alternative utilisation but also employment in the local community. The donation re-activated the specific location within Orkney which was largely dormant before the redevelopment.
- R1 Million securing land ownership reducing risk on Moab rock dump thus safeguarding the surrounding community of farmers.
- **The following initiatives & associated commitments are planned for 2010 and beyond:**  
It should be noted that these initiatives are indicative only of **pre feasibility** estimates and does not, nor has any final viability nor commitments been established. In addition initiatives will be added and removed as opportunities present themselves or as priorities change within a complex stakeholder/partnership environment.
- AGA commitment is R5 Million to establish a Meat Processing Plant. The project is in the business planning / investor phase with strong and equal stakeholder commitments of R5 Million. The project is estimated to create 500 direct jobs with large numbers of indirect jobs.

AGA estimated commitment is R5 Million to establish Enterprise & Supply Incubator Support Centres per host community to meet local procurement and associated empowerment targets embedded in the mining charter. Stakeholders are the Local Authorities, Invest North West, Development Bank of SA and Department of Trade and Industry. The project will deliver stand alone business to manage combined procurement profiles of stakeholders and the associated much needed enterprise development to meet such a demand profile. The added benefit of this project would be to increase Local Procurement. Table below shows the companies plan for Enterprise & Supply Incubator Support Centres in the event that this project is viable.

**Table: Project Plan for Enterprise & Supply Incubator Support Centers Project**

Enterprise & Supply Incubator Support Centres	2010 Q3	2010 Q4	2011 Q1	2011 Q2	2011 Q3	2011 Q4	2012 Q1	2012 Q2	2012 Q3	2012 Q4
Project Initiation										
▪ Mandate										
▪ Feasibility Study										
Project Planning										
▪ Funding										
▪ Stakeholders										
Project Execution										
▪ Site Selection										
▪ Start Operations										
▪ Monitoring and Evaluation										
Project Closure										
▪ Handover and Exit										
<b>Note: This Plan will only apply if the project is viable</b>										



- Several joint venture housing developments are being concluded with an estimated R19 Million commitment from AGA. The objective is to delivery affordable residential units to meet ownership options requirements as per the mining charter:
  - **Matlosana**
    - R12 Million for the Planet Waves development and lease back agreements for 110 units.
    - R6 Million for land donation Blue Sands development for estimated 1500 units in Kanana.
- Capital expenditure of R 64,124,550 is estimated for the urban planning and formalization of AGA land and property holdings to enable the incorporation of mining urban areas into the adjacent local authorities. This will ensure the delivery of services to the affected communities and release the embedded value to the individuals living in these villages and increase the revenue base of the Councils.

Accompanying Table shows the companies plan for urban planning and formalization of AGA land and property holdings in the event that this project is viable.

**Table– Project Plan for Urban planning and Formalization**

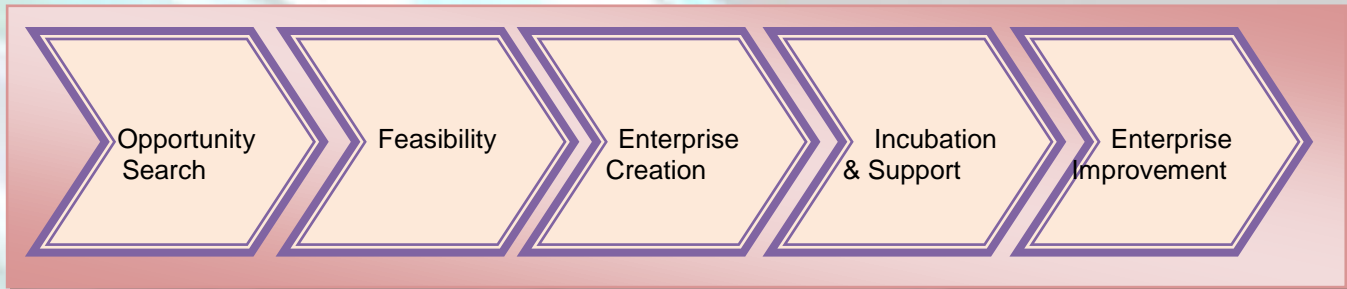
Urban planning and Formalization of AGA land and property holdings	2010 Q3	2010 Q4	2011 Q1	2011 Q2	2011 Q3	2011 Q4	2012 Q1	2012 Q2	2012 Q3	2012 Q4
Project Initiation										
▪ Mandate										
▪ Feasibility Study										
Project Planning										
▪ Funding										
▪ Stakeholders										
Project Execution										
▪ Implemenation										
Project Closure										
▪ Handover and Exit										
<b>Note: This Plan will only apply if the project is viable</b>										

### E.2.18.2 Small, Medium and Micro Enterprises (SMME) Development Programme

AGA established the SMME development programme in 1998 aimed at assisting emerging entrepreneurs and start ups enter the formal economy.

The plan is to continue with initiatives to provide financial and non-financial support to emerging entrepreneurs in the host communities. AngloGold Ashanti established the Masakhisane Fund to provide

financial support to entrepreneurs. The fund has a budget of R10 million per year. The company has assigned dedicated personnel that assist aspirant entrepreneurs develop business plans and access funding to establish their businesses. The support to entrepreneurs continues until such time that the entrepreneur no longer requires such support. Focused interventions are put in place to ensure that skills are transferred rapidly to the entrepreneurs. The value chain of AGA enterprise development is depicted in the **diagram** below.



Opportunity search entails meetings with aspirant entrepreneurs who approach AGA through networking with the relevant stakeholders such as the local business chambers. In Vaal River the following projects are still in prefeasibility stage

- Composting Plant;
- Manufacturing of Wood Wedges;
- Engineering Machine Shop and
- Brick making plant

These projects will be subject to an initial business viability test and if they meet the requirements they would migrate to feasibility stage. The feasibility stage entails formulation of business plans and presentation of these plans to the Masakhisane Board for funding. Masakhisane funding is a loan funding to entrepreneurs and repayable to AGA. Once approved the entrepreneur is assisted to register the business and comply with the requisite regulations for establishing his/her business. The entrepreneur is further assisted to source the right equipment, stock, people and to find a suitable premises to run the business from (also see “commercial leases”). During the incubation and support stage the entrepreneur is exposed to various interventions to ensure that the business becomes operational / implemented as per the business plan. Enterprise improvement is the last stage with focused interventions to help the business grow. Enterprise improvement also entails assisting entrepreneurs to secure business contracts outside AGA, an example of such business is Mpuse Cleaning Services which has proved that it is not solely depended on AGA for its survival.

The projects listed in the Table below are in the Incubation and support stage after they have received funding from AGA:

**Table: Incubation and Support Projects**

Entrepreneur	Location	Loan Amount Granted	Number of Jobs Created
Lapmond Canteen	Vaal Reef, DKKD	R180 000	10
Magetse Cell C	Klerksdorp, DKKD	R35 000	8
Matlhare Gardens Pty., Ltd.	Orkney, DKKD	R108 000	8
Matlosana Home of Biscuits	Klerksdorp, DKKD	R380 000	4
Molale Security	Vaal Reef, DKKD	R55 000	11
Dynamic Butchery	Klerksdorp	R450 000	6
Rathabo Funeral Services	Orkney, DKKD	R70 000	4 full time and 8 part time on weekends
Augustine MTN Public Telephone Shop	Klerksdorp, DKKD	R35 000	2
Kena Telephone Services	Orkney, DKKD	R30 000	2
Margret Leatherworks	Vaal Reef, DKKD	R12,500	4
Eva Shoe Repairs	Orkney, DKKD	R10 000	1
MD Wood Construction	Jouberton, DKKD	R75 000	4
VR Auto	Vaal Reef, DKKD	R55 000	7
ROEL Eating House	Vaal Reef, DKKD	R15 000	4
Vuka Msanzi Trading	Vaal Reef, DKKD	R35 000	2
Mpuse Cleaning Services	Vaal Reefs	Non Financial Support	25

In terms of the DTI BBBEE codes, companies are required to set aside specific funds for Enterprise Development. AGA's target spending for Enterprise Development as required by the BBBEE codes is 3 per cent NPAT. Given this target, the company recognises the need for target intervention aimed at aspirant entrepreneurs to help them realise or at least test the viability of their business ideas. In consultation with stakeholders we have realised that there is a huge need in our host communities for kind of assistance provided by the enterprise development personnel including their mentoring services. The company plans to incorporate these services to the envisaged supplier incubator support centres at the Vaal River operations.

In addition to this initiative the company is also doing regular community workshops in co-operation with the local business forum of Business and other community forums. These workshops are aimed at motivating and giving people the first steps in how to start their own businesses. A typical portfolio of the enterprise development projects is depicted in the accompanying **Table** below is evidence of our SMME development initiatives (currently being investigated or in implementation stage).

**Table 3.4.C: Enterprise Development Projects**

Project Name	Project Description	Entrepreneur	Location	Funding	Jobs created
Magatse Cell-C (Community Chat Public Telephone Shop)	Community Chat Public Telephone Shop	Mr. Joseph Magatse	Klerksdorp, DKKD	R35 000	8
Lapmond Canteen	Canteen	Ms Emma Seshoeshoe and Mr Nic Labuschagne	Vaal Reef, DKKD	R180 000	10
Matlhare Garderns Pty Ltd	Gardening Business	Messrs Papi Mosiane and Joseph Ntokwe	Orkney, DKKD	R108 500	8
Matlosana Home of Biscuits	Biscuit bakery	Ms Bukelwa ans Mr Percy Dyonase	Klerksdorp, DKKD	R380 000	4
Molale Security	Security service	Mr Joseph Molale	Vaal Reef, DKKD	R55 000	11



	business				
Eva Shoe Repairs	Shoe mending business	Ms Eva Khoetha	Orkney, DKKD	R10 000	1
Roel Eating House	Canteen	Ms Eveline Sibiya and Ms Lydia Mathola	Vaal Reef, DKKD	R15 000	4
VR Auto	Petrol motor vehicles repairs and services business	Messrs Hennie van Heerden; TS Matutlsi and DJ Cilliers	Vaal Reef, DKKD	R55 000	7
Kena Telephone Services	Public telephone services	Ms Kena Ntekiso	Orkney, DKKD	R30 000	2
Margret Leatherworks	Shoe repairs and leather belts	Ms Sibongile Ntsibane	Vaal Reef, DKKD	R12 500	4
Rathobo Funerals	Funeral services	Mr Abel Sebohuli	Orkney, DKKD	R70 000	12 (4 full time and 8 part time)
MD Wood Construction	Fire wood selling business	Mr Thabo Diphoko	Jouberton, DKKD	R75 000	4
Augustine MTN Public Telephone Shop	Public telephone shop	Mr Isaac Tshabalala	Klerksdorp, DKKD	R35 000	2
Vuka Mzansi Trading	Sewing services	Ms Busisiwe Malindi	Vaal Reef, DKKD	R35 000	2
Dynamic Butchery	Butchery	Ms Emma Ssshoeshoe and Mr Nic Labuschagne	Klerksdorp, DKKD	R450 000	6
Mpuse Cleaning Services	Office cleaning services	Ms Mpuse Loeto	Vaal Reef, DKKD	Non Financial Support	25

## E.2.19 ESKOM

Benefiting Municipality	Project Name	Planned Capex	Planned Connections	Comments
Matlosana	Haartebeesfontein SS & feeder line	2,736,000	-	Earmarked for 2011/12 financial year
Maquassi Hills	Leeudoringstad Ext 4 Phase 2	7,159,600	513	Earmarked for 2011/12 financial year Continuation from the 2010-2011 programme
	Rulaganyang Phase 3 RDP	1,205,914	64	Earmarked for 2011/12 financial year Project at design phase
	Lebaleng Ext 4 Stage 2	4,362,436.	628	Earmarked for 2011/12 financial year and Project at design phase
	Leeufontein - Greylingdrift 22kV, Install 200A Closed Delta Regulator at LG119	1,074,801	-	Earmarked for 2011/12 financial year

## E.2.20 Department of Energy

### OVERALL 2011/12 PROJECTS (DORA AND PROPOSED MUNICIPAL ALLOCATIONS)

#### 2011/12 National Overview

Province	Application	Percentage application	Percentage backlog
EC	R 1,037,782,215	20%	20.24%
FS	R 606,966,404	12%	8.58%
GP	R 922,649,874	18%	11.70%
KZN	R 1,009,172,452	20%	24.58%
LP	R 437,292,794	9%	11.01%
MP	R 434,547,978	8%	8.30%
NC	R 251,457,702	5%	5.20%
NW	R 113,358,041	2%	3.45%
WC	R 317,904,545	6%	6.93%
<b>Total</b>	<b>R 5,131,132,005</b>	<b>100%</b>	<b>100%</b>

## 2011/12 ALLOCATIONS: HOUSEHOLDS VS BULK INFRASTRUCTURE

### (Municipal Programme) - Applications

PROVINCE	CONNECTIONS R'(000)	CONNECTIONS Number of connections	BULK FUNDING R'(000)	BULK PROJECTS Number of projects
EC	R 742,955.00	60799	R 294,827	22
FS	R 195,911.00	18812	R 411,055	26
GP	R 475,934.00	54323	R 446,715	17
KZN	R 964,239.00	76324	R 44,933	6
LIM	R 294,052.00	34860	R 53,240	6
MP	R 240,961.00	30956	R 161,094	12
NW	R 101,964.00	6954	R 11,394	8
NC	R 45,101.00	4136	R 206,356	13
WC	R 153,157.00	21120	R 164,747	22
<b>TOTAL</b>	<b>R 3,214,274.00</b>	<b>308284</b>	<b>R 1,794,361</b>	<b>132</b>

### NATIONAL BUDGET SPLIT 2011/12

- **Households 65% R 712,797.8**
  - Available houses - visited
  - Available bulk – confirmed on App form
  - (Core)
- **Bulk infrastructure 25% R 247,153**
  - New Bulk linked to existing backlog
  - Refurbish linked to existing backlog
  - Commitments/Cabinet Dec/President priorities/Ministerial commitments
- **Other Strategies 10% R 109,661.2**
  - Low Backlog –less 5000 not addressed under households.
  - Metro's strategy
  - Informal Settlements
  - BNG – not addressed under households.

### Dr KK 2011/2012 PROPOSED ALLOCATION

MUNICIPALITY	PROJECT NAME	PROPOSED CONNECTION	PROPOSED ALLOCATIONS	COST PER CONNECTION
Matlosana	Jouberton Ext 24 Phase 2	1211	R 8,719,200.00	R 7.200
Maquassi Hills	Boskuil	100	R 780,000.00	R 7,800.00
Ventersdorp	Appeldraai	120	R 936,000.00	R 7,800.00
	Boikhutsong	250	R 1,950,000.00	R 7,800.00
<b>TOTAL</b>		<b>1681</b>	<b>R 12,385,200.00</b>	

## E.2.21 Department of Sports, Arts and Culture

### Projects

Project Name	Project Description	Project Category	Project Location			Total Original estimates			Planned/ Implementation Dates		Project deliverables		Job Creation Targets	Skills Dev. Target
			District Municipality	Local Municipality	Town	2010 /2011 R`000	2011 / 2012 R`000	2012 / 2013 R`000	Start Date	Completion Date	Item (e.g. school)	Measurable Unit (e.g. 3 classrooms)		
Gymnasium	Refurbishment of W/stad beer hall to serve as a gymnasium	Capital Project	Dr KK	M/Hills	Wolmaranstad	R500 000	R500000	R500000	September 2010	April 2011	Gymnasium	1 gymnasium	50	30
CAC and Gymnasium	Revamping of Kanana beer hall to serve as CAC and Gymnasium	Capital Project	Dr KK	Matlosana	Kanana	R500 000	R500000	R500000	September 2010	April 2011	CAC and Gymnasium	1 CAC and 1 Gymnasium	50	30
Soccer and netball facilities	Construction of rudimentary soccer and netball facilities	Capital Project	Dr KK	Maquassi Hills	Boskuil	R250000	R250000		July 2011	December 2011	Sport Fields	1 Soccer Field and 1 netball field	20	10
				V/sdorp	Mogopa	R250000	R250000							
Swimming pool	Construction of a community swimming pool	Capital Project	Dr KK	V/sdorp	Tshing	R500000	R500000		April 2011	September 2011	Swimming Pool	3 swimming Pools	30	15
				M/ Hills	Wolmaranstad	R500000	R500000	April 2011	September 2011					
				Matlosana	Stilfontein	R500000	R500000	April 2011	September 2011					
Recreation centers	Upgrading of recreation centers	Capital Project	Dr KK	Tlokwe	Potchefstroom	R500000	R500000	R500000	October 2010	April 2011	Recreation centers	2 Recreation Centers	30	10
Tswelelang stadium	Upgrading of Tswelelang stadium	Capital Project	Dr KK	Maquassi Hills	Tswelelang	R1000000	R1000000	R1000000	April 2011	December 2011	Stadium	1 Soccer Stadium	20	10
Soccer and netball facilities	Upgrading of existing soccer and netball facilities at Nkagisang	Capital Project	Dr KK	Matlosana	Nkagisang	R250000	R250000		July 2011	October 2011	Stadium	1 Soccer and 1 Netball Stadium	10	5
Netball and soccer facilities	Upgrading of netball and soccer facilities in Matlwang	Capital Project	Dr KK	Tlokwe	Potchefstroom	R250000	R250000		October 2011	April 2012	Stadium	1 Soccer and 1 Netball Stadium	10	5
Recreation center	Construction of security fence in and around Noyjans recreation center	Capital Project	Dr KK	Tlokwe	Potchefstroom	R1000000	R1000000		April 2011	October 2011	Recreation Center	2 Recreation centers	30	5
Multipurpose center	Construction of multipurpose center at Boskuil.	Capital Project	Dr KK	Maquassi Hills	Boskuil	R1000 000	R1000000	R1000000	October 2011	April 2012	Multi Purpose Center	1 Multi Purpose Center	50	15



Project name and other description	Local Municipality	Budget Estimate	Start Date	Completion Date
Refurbishment of Wolmaransstad beer hall to serve as a gymnasium	Maquassi Hills	R 1 500 000	September 2010	April 2011
Revamping of Kanana beer hall to serve as CAC and Gymnasium	Matlosana	R 1 500 000	September 2010	April 2011
Construction of rudimentary soccer and netball facilities	Maquassi Hills	R 500 000	July 2011	December 2011
	Ventersdorp	R 500 000	July 2011	
Construction of a community swimming pool	Ventersdorp	R 1 000 000	April 2011	September 2011
	Maquassi Hills	R 1 000 000	April 2011	September 2011
	Stilfontein	R 1 000 000	April 2011	September 2011
Upgrading of recreation centers	Noyjons, Donkervliet	R 1 500 000	October 2010	April 2011
Upgrading of Tswelelang stadium	Maquassi Hills	R 3 000 000	April 2011	December 2011
Upgrading of existing soccer and netball facilities at Nkagisang	Matlosana	R 500 000	July 2011	October 2011
Upgrading of netball and soccer facilities in Matlwang	Tlokwe	R 500 000	October 2011	April 2012
Construction of security fence in and around Noyjons recreation center	Tlokwe	R 2 000 000	April 2011	October 2011
Construction of multipurpose center at Boskuil.	Maquassi Hills	R 3 000 000	October 2011	April 2012



### E.3 Maquassi Hills Local Municipality Projects 2011/12

#### WATER PROJECTS

Key Performance Area [KPA]	Key Performance Indicator [KPI]	Funding Source	Out Come	2010/11	2011/12	2011/13
Reduction of Water loss	Automation of Reservoirs	Internal Funding	Automated Reservoirs would be established		R 250 000	
Maintenance of infrastructure	Economical Infrastructure Reduction of overtime Service Delivery with Minimal Interruption	Internal	Maintained Infrastructure to guarantee services delivery		R78 000	
Water Valves	Installation of Valves in Maquassi Hills. WC/ WDM	Dr KK DM	Better controlled water distribution [less interruption during maintenance]		R4 million	
Water Pumps	To suck/siphon water form main holes	Dr KK DM	Efficient operation on main holes that are blocked by hard substances such as Sheep skins.		R1.2million	

#### SANITATION

Key Performance Area [KPA]	Key Performance Indicator [KPI]	Funding Source	Out Come	2010/11	2011/12	2011/13
Sewer Jet	Stoppage of Sewer flowing on the Streets	Internal	Stoppage of Sewer flowing on the Streets		R500 000	
Wolmaransstad Extension 15 Sewer Connections	Water Borne Sewer Connections to 975 households units	MIG	Sewer Services to the 975 households units		R9m	
LDS WWTP	Upgrading of Sewer Plant at Lds.	MIG/BIG DWA	New establishment of a water borne sewer system at Lds		R27m	R27m
Wolmaransstad WWTP	Upgrading the W/stad Sewer Plant	MIG/BIG DWA	2 <sup>nd</sup> phase of Sewer Plant establishment		R32m	R32m
Makwasie Sewer Connections	Connecting Main Sewerline and Pump station to Makwassie Town	Dr KK DM / MIG	Connection of sewer line to Makwasie Town 500 households units.		R15m	R15m
Sanitation Master Plan	MHLM (Sewer) Water borne plan	MIG/ DWA/Dr KK DM	A master plan that will show Planning/Designs/Implementations of all the Sewer Systems in MHLM		R10m	R10m
Effluent Management at WWTP in MHLM	Effluent treatment for sewer water recycling	Own Income / Dr KK DM	Maintenance of all the WWTP at MHLM		R5m	
Lebaleng Proper 27 households units sewer connections		Income	House connections at lebaleng		R600 000	R5m



## ELECTRICITY

Key Performance Area [KPA]	Key Performance Indicator [KPI]	Funding Source	Out Come	2010/11	2011/12	2011/13
Transformers x3	Replacement of the aged Transformers	Internal	Effective & Less interrupted electricity supply		R200 000	
Cable 70 dm	Effective supply of electricity	Internal	Increased volume in supply		R90 000	
Electrification for house hold Units Maquassi Hills	House connections	INEP	Access to electricity [FBE]		R11 247 000	
Boskuil Electrification	House Connections and Upgrading of Transformers	Dr KK DM	Rural Development Access to FBE and House Connections at Boskuil Village		R800 000	
Pre-paid Meters	Install the system to all the MHLM License area.	Income	Approx 5000 households to connected with the system, buying electricity from Shoprite etc.		R1m	
Eskom License Area	All the Township line system to be upgraded. Tsweleng, Lebaleng, Kgakala and Rulaganyang.	Eskom Funding	All MHLM townships be legible for electricity without unplanned cut offs or tripping of electricity.		Eskom budget.	

## WASTE MANAGEMENT

Key Performance Area [KPA]	Key Performance Indicator [KPI]	Funding Source	Out Come	2010/11	2011/12	2011/13
Review of IWMP		Dr KK DM	Improved waste management		R1m	

## CEMETERIES

Key Performance Area [KPA]	Key Performance Indicator [KPI]	Funding Source	Out Come	2010/11	2011/12	2011/13
Purchasing Bush Cutters x6	Well kept Grave Yards	Internal	Well kept Grave Yards		R 100 000	
Buying of vegetation poison	Better managed Environment by having clean side walks	Internal	Better managed Environment by having clean side walks		R2800	
Edge Cutters	Clean side walks	Internal	Better managed Environment by having clean side walks		R21 000	
Cleaning of 18 Grave Yards	Cemetery or grave yards need to be serviced timeously	EPWP	Maintenance of all the graveyards or cemetery, keeping them clean.		R3,6m	
Landfill Site	Closing down Kgakala Landfill site, health hazardous.	Dr KK DM	Relocating the landfill site to a convenient spot or area at Kgakala township		R1,5m	



## ROADS AND STORM WATER

Key Performance Area [KPA]	Key Performance Indicator [KPI]	Funding Source	Out Come	2010/11	2011/12	2011/13
Building of Roads		MIG & EPWP	Improved Roads in Maquassi Hills		R29 865 000	
Tar Cutter	Effective Management of Potholes	Internal	Few & Managed Potholes		R259 000	
Boumag	Effective Management of our Roads	Internal	Better Managed Roads		R 70 000	
Desk Top Computer	Effective Administration	Internal	Office with a computer		R 7000	
On and Off Road Side cleaning		EPWP			R10m	
Lebaleng Ext 5 Road Surface Phase 2		MIG				R11m
Wolmaransstad Ext 15 Road construction		MIG				R13m
MHLM Road & Storm Water Project	Patchworks / Refurbishment and rebuilt of all our Towns and Townships streets and roads	MIG/ DR&T. Any other funding.	All MHLM streets and roads to upgraded to surfacing			R40m
2 <sup>nd</sup> Phase Road Surface N12	Road Access	Dr KK DM	Rebuilding 2 <sup>nd</sup> phase of N12		R10m	R5m
Potholes Patch Work	Patching the remaining or emerged potholes at MHLM	Income	Closing or patching all the potholes at MHLM for smooth access roads and streets.		R5m	

## FLEET MANAGEMENT

WATER AND SANITATION SERVICES						
2 X Single Cab 4x4 (MTAS)	Vehicles	Income / Dr KK DM	Transportation of staff members and Services		R450 000	
ROAD AND STORMWATER						
2 X Single Cab 4x4 (MTAS)	Vehicles	Income / Dr KK dM	Transportation of staff members and Services		R450 000	
1x Grader (MTAS)	Cat Labor Machine	Dr KK DM / Income	Machine for Blading Streets and Illegal Dumping / Rubbles			R2m
2 x TLB (MTAS)	Cat Labor Machine	Income / Dr KK DM	Digging Trenches for cables an cemetery		R1,5m	
1x Chain Dozer (MTAS)	Labor Machine	Dr KK DM	Rehabilitation of MHLM Landfill Sites (Waste Management)			R2m
TOOLS and EQUIPMENTS						
Tool Boxes (MTAS)	Tool and Equipments/ Consumables	Income	Hand Tools and Equipments eg. Spades, Shovel and Grinders etc		R500 000	

## E.4 Tlokwe City Council Projects 2011/12

OFFICE OF THE EXECUTIVE MAYOR									
Project Description	Location/ Ward	Responsible Implementing Department	Funding Source	CAPITAL INVESTMENT PER FINANCIAL YEAR					Total Capital Budget
				2011/12	2012/13	2013/14	2014/15	2015/16	
Vehicle (Mayor)		Office of the Executive Mayor	Tlokwe	700,000					700,000
Upgrading of Mayoral Chalet			Tlokwe	50,000					50,000
<b>Total</b>				<b>750,000</b>					<b>750,000</b>
OFFICE OF THE SPEAKER									
Airconditioner (6)		Office of the Speaker	Tlokwe	100,000					100,000
Biometric Systems			Tlokwe	250,000					250,000
Buildings – Office space for Councillors			Tlokwe	500,000					500,000
Generator			Tlokwe	250,000					250,000
PABX (Fire Proof)			Tlokwe	250,000					250,000
<b>Total</b>				<b>1350,000</b>					<b>1350,000</b>
DEPARTMENT PUBLIC SAFETY									
Relocation of Motorcycle Testing Area		Public Safety	Tlokwe	300,000					300,000
Fire Arms		Public Safety	Tlokwe	150,000					150,000
Road Block Trailer			Tlokwe	140,000					140,000
Spiral Babarator			Tlokwe	50,000					50,000
Shooting Range			Tlokwe	150,000					150,000
Rapid Fire Response			Tlokwe	600,000					600,000
Response Vehicle			Tlokwe	450,000					450,000
Fire Equipment			Tlokwe	200,000					200,000
<b>Total</b>				<b>2,040,000</b>					<b>2,040,000</b>
DEPARTMENT CORPORATE SERVICES									
Vehicle		Corporate Services	Tlokwe	150,000					150,000
IT Equipment and Desktops			Tlokwe	1,000,000					1,000,000
IT Fax to Server			Tlokwe	100,000					100,000
Document Management System			Tlokwe	2,000,00					2,000,00
<b>Total</b>				<b>3,250,000</b>					<b>3,250,000</b>

DEPARTMENT INFRASTRUCTURE									
Project Description	Location/ Ward	Responsible Implementing Department	Funding Source	CAPITAL INVESTMENT PER FINANCIAL YEAR					Total Capital Budget
				2011/12	2012/13	2013/14	2014/15	2015/16	
Refurbish Buildings		Infrastructure	Tlokwe		250,000	300,000			550,000
Bulk Flow Meters			Tlokwe		550,000	200,000			750,000
Security Fencing – Water Reservoirs			Tlokwe	150,000					150,000
Reline Bulk Water – 450mm			Tlokwe		1,500,000	2,000,000			3,500,000
Reline Bulk Water – 225mm			Tlokwe		1,500,000	1,000,000			2,500,000
Replace valve on bulk water			Tlokwe		250,000	250,000			500,000
Matlwang – Borehole and Pump			Tlokwe			180,000			180,000
Mechanical Screens			Tlokwe	500,000	500,000	500,000			1,500,000
Upgrade Sand Filters			Tlokwe		200,000	300,000			500,000
90KW Pump Plus Switch Gear			Tlokwe		800,000				800,000
Refurbish Ikageng West Reservoir			Tlokwe		500,000				500,000
Diesel D/Cab(4)			Tlokwe			1,000,000			1,000,000
Pipe Replacement – Forsman Street			Tlokwe			600,000			600,000
Pipe Replacement – Klinkenberg Street			Tlokwe			700,000			700,000
Pipe Replacement – Kruis Street			Tlokwe			800,000			800,000
Relocate Ikageng Proper Lines			Tlokwe			8,000,000			8,000,000
Relocate Mohadin/Promosa Pipe Lines			Tlokwe			6,000,000			6,000,000
Water Connection and Stormwater			Tlokwe	600,000					600,000
Water Reline (Promosa)		Infrastructure	Tlokwe	1,900,000					1,900,000
Reline Main Sewer			Tlokwe		3,000,000				3,000,000
Pump – Chris Hani Pump Station			Tlokwe		330,000	800,000			1,130,000
Sewer Pump Replacement			Tlokwe		500,000	600,000			1,100,000
Main Sewer East			Tlokwe		4,000,000	5,000,000			9,000,000
Main Sewer Viljoen Street			Tlokwe			1,500,000			1,500,000
MIG			Tlokwe		41,573,000	43,859,000			85,432,000
Grader			Tlokwe	2,200,000					2,200,000
Roads and Stormwater			Tlokwe	13,241,000					13,241,000
Roads and Stormwater			Tlokwe	8,000,000					8,000,000
Batoka School (Widening of Road)			Tlokwe	1,500,000					1,500,000.
Mooivallei (Roads and Stormwater)			Tlokwe	8,000,000					8,000,000
Bulk Electricity			Tlokwe	35,951,766					35,951,766
NER			Tlokwe		10,000,000				10,000,000
Vehicles (Elec and Plumbers-6)			Tlokwe	1,600,000		3,000,000			4,600,000
Refurbish obsolete switchgear			Tlokwe	1,000,000	2,000,000				3,000,000
Upgrade protection equipment Main Substation			Tlokwe	2,000,000	1,000,000				3,000,000
Electricity (metering)			Tlokwe	600,000					600,000
Electricity – Battery Chargers 10			Tlokwe	400,000					400,000



DEPARTMENT INFRASTRUCTURE									
Project Description	Location/ Ward	Responsible Implementing Department	Funding Source	CAPITAL INVESTMENT PER FINANCIAL YEAR					Total Capital Budget
				2011/12	2012/13	2013/14	2014/15	2015/16	
Scada		Infrastructure	Tlokwe	2,000,000					200,000,000
Transformer 2 <sup>nd</sup>			Tlokwe	3,500,000	4,500,000				8,000,000
High Mast Lights			Tlokwe	4,800,000					4,800,000
Rearrange NEC's at Gama Sub-station			Tlokwe			2,500,000			2,500,000
Equipment			Tlokwe		184,091	84,091			268,182
Ikageng Electrification			Tlokwe		2,000,000	4,000,000			6,000,000
Upgrade Cable Network Baillie Park Mew Township			Tlokwe		8,000,000	10,000,000			18,000,000
Transformer Ikageng Sub-station			Tlokwe		8,500,000				8,500,000
Upgrading of Drawing Office – Electronic Data			Tlokwe			500,000			500,000
<b>Total</b>				<b>87,942,766</b>	<b>85,587,091</b>	<b>71,843,091</b>			<b>245,372,948</b>
DEPARTMENT COMMUNITY SERVICES									
Vehicles		Community Services	Tlokwe			2,187,175			2,187,175
Equipment			Tlokwe		100,000	200,000			300,000
Composting Project			Tlokwe	100,000					100,000
Tractors – Parks (3)			Tlokwe	250,000					250,000
Olienpark Stadium			Tlokwe	1,000,000					1,000,000
Sarafina Sports Stadium			Tlokwe	1,500,000					1,500,000
Buildings – Upgrading			Tlokwe	200,000					200,000
Felopepa Landfill Site			Tlokwe	7,000,000					7,000,000
Refuse Trucks – 4			Tlokwe	4,889,410	5,036,090				9,925,500
Laboratory Equipment			Tlokwe	200,000					200,000
Security Fencing			Tlokwe	50,000					50,000
Lusaka Community Hall			Tlokwe	6,850,000					6,850,000
<b>Total</b>				<b>22,039,410</b>	<b>5,136,090</b>	<b>2,387,175</b>			<b>29,562,675</b>
DEPARTMENT HOUSING AND PLANNING									
Vehicle		Housing and Planning	Tlokwe	150,000					150,000
Furniture			Tlokwe	50,000					50,000
<b>Total</b>				<b>200,000</b>					<b>200,000</b>
DEPARTMENT ECONOMIC DEVELOPMENT									
Projects		Economic Development	Tlokwe	1,000,000					1,000,000
<b>Total</b>				<b>1,000,000</b>					<b>1,000,000</b>
<b>TOTAL PROJECTS FOR TLOKWE</b>				<b>118,572,176</b>	<b>90,723,181</b>	<b>74,230,266</b>			<b>283,525,623</b>

**ANNEXURE A**

**TLOKWE CITY COUNCIL IDENTIFIED PROJECTS FOR 2011-2012 UNFUNDED**

<b>DEPARTMENT LOCAL ECONOMIC DEVELOPMENT</b>									
<b>Project Description</b>	<b>Location/ Ward</b>	<b>Responsible Implementing Department</b>	<b>Funding Source</b>	<b>CAPITAL INVESTMENT PER FINANCIAL YEAR</b>					<b>Total Capital Budget</b>
				<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	
Boskop Nature Reserve: *Renovation of facilities / *Ablution blocks / *Develop as Tourist destination / *Marketing material	Ward 3 Rural Development	Economic Development & Tourism	Dr KK DM	R300, 000	R200, 000	R200, 000	R100, 000	R100, 000	<b>R1,000 000</b>
Highveld Nature Reserve: *Develop as Tourist destination *Marketing material	Ward 1 Rural Development			R100 000	R100 000	R100 000	R100 000	R100 000	<b>R500 000</b>
Vredefort Dome World Heritage Site *Develop as Tourist destination *Marketing material	Ward 1 Rural Development			R100 000	R100 000	R100 000	R100 000	R100 000	<b>R500 000</b>
Upgrade of OPM Prozesky Bird Sanctuary: *Sufficient maintenance, *Hides, *Ablution Blocks, *Develop as Tourist destination, *Marketing material	Ward 1 Rural Development			R200 ,000	R100, 000	R100, 000	R100, 000	R100, 000	<b>R500, 000</b>
The Flea Market Concept *Ablution Blocks	Ward 4			R1,000,000	500,000				<b>R1, 500 000</b>
Car Wash Co-operative	Ikageng & Promosa			R 500, 000					<b>500,000</b>
Taxi Rank Hawker Stalls Development	CBD			R 500, 000	R500, 000				<b>R1, 000, 000</b>
*Piggery – Eleazer Farm *Crop farming – Rietfontein farm	Ward 1 & 3 Rural Dev			R300 000	200,000				<b>R500, 000</b>
Tlokwe Metal Forming & Casting Factory	Potch-Industria			R450,000	2,000,000				<b>2,450,000</b>
Tlokwe Cement Factory	Potch-Industria			R450,000	1,000,000				<b>R1,450,000</b>
<b>DEPARTMENT HOUSING AND PLANNING</b>									
Pre - 1994 Reconstruction		Housing and Planning	Dr KK DM	R84 000 000,00					R84 000 000,00
Regional Dolomite Investigation Study				R27 000 000,00					R27 000 000,00
Township Establishment (Integrated Human Settlement)				R500 000,00					R500 000,00
New Integrated City Planning Scheme				R750 000,00					R750 000,00
Planning Sector Plan				R300 000,00					R300 000,00

DEPARTMENT COMMUNITY SERVICES									
Project Description	Location/ Ward	Responsible Implementing Department	Funding Source	CAPITAL INVESTMENT PER FINANCIAL YEAR					Total Capital Budget
				2011/12	2012/13	2013/14	2014/15	2015/16	
Upgrading: Old Hosking Cemetery		Community Services	Dr KK DM	R900 000,00					R900 000,00
Infrastructure: Regional Cemetery (Roads and Fence)				R1,200 000,00					R1,200 000,00
Upgrading: Mohadin Park				R300 000,00					R300 000,00
Upgrading and Accreditation : Laboratory (Water and Sewage)				R400 000,00					R400 000,00
Composting Project				R500 000,00					R500 000,00
Recycling Project				R1,500 000,00					R1,500 000,00
Resurfacing : Access road to Landfill Site				R1,000 000,00					R1,000 000,00
Upgrading : Sarafina Stadium				R1,500 000,00					R1,500 000,00
DEPARTMENT PUBLIC SAFETY									
Upgrade Disaster Management Communication System		Public Safety	Dr KK DM	R3,000 000					<b>R3,000 000</b>
CCTV camera`s extension		Public Safety		R4,000 000					<b>R4,000 000</b>
Fire tanker		Public Safety		R2,700 000					<b>R2,700 000</b>
Fire equipment		Public Safety		300 000					R300 000
<b>TOTAL</b>									<b>10 ,000 000</b>
DEPARTMENT INFRASTRUCTURE – WATER									
Matlwang Bulk Ware Supply	Matlwang	Infrastructure	Dr KK DM	R200 000,00					R200 000,00
Lindequesdrift Services	Lindequesdrift	Infrastructure		R500 000,00					R500 000,00
Boskop Services	Boskop	Infrastructure		R400 000,00					R400 000,00
Water Works : Mechanical Screen		Infrastructure		R500 000,00					R500 000,00
Refurbish Sand Filters		Infrastructure		R900 000,00					R900 000,00
Sewerage Works Mechanical Screen		Infrastructure		R500 000,00					R500 000,00
OFFICE OF THE MUNICIPAL MANAGER									
Renewable Energy	All wards	Infrastructure		R2,,000 000,00					R2,000 000,00



## E.5 Ventersdorp Local Municipality Projects: 2011 to 2014

Infrastructure Projects	Alloc Source	Project Title	Location	Comments	IDP No.	Year 1	Year 2	Year 3
						2011/2012	2012/2013	2013/2014
<b>water</b>								
1	Mig	Upgrading of Internal Network	Ventersdorp		44/2009	5 500 000.00	1 100 000.00	0
2	Mig	Water internal network at Moosa Park & Ext 7	Ventersdorp		44/2009	0.00	0.00	0.00
3	Mig	Upgrading of water Treatment Works	Tshing		44/2009	0.00	3 000 000.00	1 500 000.00
4	Mig	Internal networks and Community stand pipe	Makokoskraal		44/2009	0.00	1 500 000.00	0.00
5	Mig	Internal networks and Community stand pipe	Joko		44/2009	0.00	1 200 000.00	0.00
6	Mig	Bulk & Internal network water supply & stand pipe	Rysmierbuilt		44/2009	0.00	1 746 000.00	0.00
7	Mig	Water network upgrading at Toevlug	Toevlug	in-progress	44/2009	0.00	0.00	0.00
8	Mig	Internal networks and water supply at Ext 4	Tshing X4		44/2009	0.00	0.00	0.00
9	Mig	Upgrading of water pump station	Ventersdorp X7		44/2009	0.00	1 700 000.00	1 600 000.00
10	Mig	Development of pressure Tower(2.0MI)	Ventersdorp		44/2009	0.00	0.00	0.00
11	Dwa	Bulk water development for the entire area	Ventersdorp			0.00	30 000 000.00	40 000 000.00
12	Mig	5MI Reservoir construction Ventersdorp	Ventersdorp		44/2009	0.00	0.00	0.00
<b>Sub Total</b>						<b>5 500 000.00</b>	<b>40 246 000.00</b>	<b>43 100 000.00</b>
<b>Dr KKDM Projects</b>								
1	New Alloc.DrkkD	Internal roads upgrade Tshing Ext 3	Tshing	New proposal		6 500 000.00		
2	New Alloc.DrkkD	Internal roads upgrade Tshing Ext 3	Appeldraai	New proposal		8 000 000.00		
3	New Alloc.DrkkD	Internal roads upgrade Tshing Ext 2	Tshing	New proposal		7 000 000.00		
4	New alloc. DrkkDM	Development of Pressure Tower(2.0MI)	Ventersdorp	Feasibility study	44/2009	0	0	28000000.00
5	New alloc. DrkkDM	5ML Reservoir Construction	Ventersdorp	Feasibility study	44/2009	0	7500000	7500000.00
6	New alloc. DrkkDM	Water internal network development at Ext 6	Tshing	Not implementation read	44/2009	0	5000000	4500000
7	New alloc. DrkkDM	Sewage internal network Development at Ext 6	Tshing	Not implementation read	44/2009	0	10000000	11000000
8	New alloc. DrkkDM	Bulk and reticulation of at Toevlug	Toevlug	in-progress	44/2009	5 400 000.00	0.00	0.00
9	New alloc. DrkkDM	Implementation of Maintenance Plan	Ventersdorp	in-progress	44/2009	1 000 000.00	0.00	0.00
<b>Sub Total</b>						<b>27 900 000.00</b>	<b>22 500 000.00</b>	<b>51 000 000.00</b>
<b>SANITATION</b>								
1	Mig	Goedgevonden VIP's Development	Goedgevonden	in- progress	44/2009	601 276.52	0.00	0.00
2	Mig	Sewage internal network Development at Ext 6	Tshing	Not implementation read	44/2009	0.00	0.00	0.00
3	Mig	Boikhutsong VIP's Development	Boikhutsong	in-progress	44/2009	515 363.59	0.00	0.00
4	Mig	Toevlug Rising Main Pumpstation	Toevlug	in-progress	44/2009	2 225 842.04	0.00	0.00
5	Mig	Tsetse VIP's Development	Tsetse	in-progress	44/2009	257 693.19	0.00	0.00
6	Mig	Construction of Sanitation units at Appledraai	Appledraai	in-progress	44/2009	1 198 500.00	0.00	0.00
7	Mig	Welgevonden VIP's Development	Welgevonden	in-progress	44/2009	1 530 000.00	0.00	0.00
8	Mig	Boikhutso VIP's Development	Boikhutso	in-progress	44/2009	515 363.59	0.00	0.00
9	Mig	Upgrade of sewage networks	Ventersdorp x7			5 000 000.00	0.00	0.00
<b>Sub Total</b>						<b>11 844 038.93</b>	<b>0.00</b>	<b>0.00</b>

Infrastructure Projects	Alloc Source	Project Title	Location	Comments	IDP No.	Year 1	Year 2	Year 3
						2011/2012	2012/2013	2013/2014
ROADS (including storm water management)								
mig Projects								
1	Mig	Upgrading of internal roads at Welgevonden	Welgevonden	Registered	44/2009	6 000 000.00	0.00	6 000 000.00
2	Mig	Upgrading of internal roads at Tshing Ext 5	Tshing	complete	44/2009	0.00	0.00	0.00
3	Mig	Upgrading of internal roads at Town	Ventersdorp	in-progress	44/2009	0.00	0.00	8 000 000.00
4	Mig	Upgrading of internal roads at Boikhutsong	Boikhutsong	Submitted for registration	44/2009	0.00	6 000 000.00	0.00
5	Mig	Upgrading of internal roads at Boikhutso	Boikhutso	Submitted for registration	44/2009	0.00	7 000 000.00	0.00
6	Mig	Upgrading of internal roads at Goedgevonden	Goedgevonden	Submitted for registration	44/2009	0.00	0.00	7 000 000.00
<b>Sub Total</b>						<b>6 000 000.00</b>	<b>13 000 000.00</b>	<b>21 000 000.00</b>
ELECTRICITY (bulk supply, connections and street lighting)								
mig Projects								
1	Mig	Street lights in Tshing	Tshing	Feasibility study		0.00	2 000 000.00	0.00
2	Mig	Upgrading of Electricity networks	Tshing	Feasibility study		2 000 000.00	0.00	0.00
3	Mig	Upgrading of Electricity networks	Ventersdorp	Feasibility study		1 500 000.00	0.00	0.00
4	DME	Electrification of Appeldraai	Ventersdorp	Procurement stage		1 028 500.00	0.00	0.00
5	DME	Electrification of Boikhutsong	Ventersdorp	Procurement stage		2 125 000.00	0.00	0.00
6	Eskom	Electrification of Joko	Joko	Procurement stage		340 000.00	0.00	0.00
7	Eskom	Electrification of Makokoskraal	Makokoskraal	Procurement stage		340 000.00	0.00	0.00
8	DME	Electrification of Tshing Ext 6	Tshing	Not implementation read		0.00	12 000 000.00	0.00
9	DME	Electrification of Rysmierbuilt	Rysmierbuilt	Not implementation read		0.00	0.00	2 550 000.00
10	Own funds	Shortfall	Ventersdorp			2 500 000.00	0.00	0.00
<b>Sub Total</b>						<b>9 833 500.00</b>	<b>2 000 000.00</b>	<b>2 550 000.00</b>
SOLID WASTE AND WASTE REMOVAL								
mig Projects								
1	District	Registration of solid waste site	Tshing	in-progress		5 000 000.00	1 500 000.00	1 500 000.00
2	Own Funds	Household waste collection	Tshing	in-progress		1 200 000.00	1 300 000.00	1 500 000.00
4	District	Solid waste compactor	Ventersdorp	in-progress		1 600 000.00	0.00	0.00
5	Own Funds	Waste Site management	Ventersdorp			1 400 000.00	1 610 000.00	1 851 500.00
<b>Sub Total</b>						<b>9 200 000.00</b>	<b>4 410 000.00</b>	<b>4 851 500.00</b>
Grant Total						<b>135 055 077.86</b>	<b>136 066 000.00</b>	<b>60 501 500.00</b>

## E.6 Dr Kenneth Kaunda DM Reports and Projects

### E.6.1 Status of Capital Projects (Technical Services Department): March 2011

#### E.6.1.1 Ventersdorp Local Municipality

INFORMATION ON PROJECTS TO BE ROLLED OUT TO 2011/12			
4.1 Gamogopa cemetery fencing			
Project Description	Construction of concrete palisade fencing in Gamogopa village		
Service Providers	Engineer	Technical Services Department	
	Contractor	Bakgeni Civils	
Progress	Physical	In progress	
	Financial	Budget	R 700 000.00
		Expenditure	R 72 331.00
		Roll-over budget	R 0.00
Comments	The project is proceeding very well and should be completed by the end of April 2011. The community will be given an opportunity to finish off some of the works not included in the contractors'.		
4.2 VIP Toilets for Tshing Informal Settlements			
Project Description	Construction of VIP toilets in Tshing Informal Settlements		
Service Providers	Engineer	Technical Services Department	
	Contractor	Care Paballo Trading	
Progress	Physical	In progress	
	Financial	Budget	R 1 350 000.00
		Expenditure	R 955 805.00
		Roll-Over Budget	R 0.00
Comments	The construction of 200 VIP toilet units in the informal settlements is nearing completion.		
4.3 Ventersdorp Township Establishment			
Project Description	Ventersdorp Township Establishment		
Service Providers	Service Providers	Maxim Planning Solutions and related service providers	
Progress	Physical	In progress	
	Financial	Budget	R 1 407 860.00
		Expenditure	R 0.00
		Roll-Over Budget	R 1 000 000.00
Comments	The township establishment process is currently underway (started in late March 2011) and Maxim Planning Solutions will lead a team of specialists to unfold this process. The process will enable approximately 1002 stands to be formalized in Ventersdorp. Payment to be done on achievement of certain milestones as agreed with service providers.		
4.4 Solid Waste Compactors			
Project Description	Supply and delivery of solid waste compactors for Ventersdorp municipality		
Service Providers	Service Providers	Big 2 Civils t/a Nissan Diesel	
Progress	Physical	In progress	



	Financial	Budget	R 2 600 000.00			
		Expenditure	R 1 650 000.00 (payment to be done after delivery)			
		Roll-over budget	R 0.00			
Comments	Service provider will require ten weeks to assemble the mechanism in the back of the trucks and deliver the trucks in a usable condition. Delivery expected in early April 2011. The balance of the budget was declared as a saving at the recent budget steering committee meeting and redirected for other purposes.					
4.5 Registration of solid waste site in Ventersdorp						
Project Description	Supply and delivery of solid waste compactors for Ventersdorp municipality					
Service Providers	Service Providers AB Enviro-Consult and Tumber Fourie Consulting Engineers					
Progress	Physical	In progress				
	Financial	Budget	R 1 500 000.00			
		Expenditure	R 0.00			
		Roll-Over Budget	R 5 000 000.00			
Comments	The process is currently underway. An application was launched with the Department of Agric, rural dev and enviromental affairs with regard to the EIA process. The Engineer will also prepare an assesment report on the developmental needs of the waste site. The completion of the process will lead to Ventersdorp utilizing a waste site which has a legal operating permit. The provisional information is that an access road (2km long) and a wet cell will have to be constructed (Total estimated cost for both is R 5 million).					
4.6 Refilwe Agricultural Cooperative storage shed						
Project Description	Construction of a storage shed in Refilwe Agric Cooperative					
Service Providers	Consultant		Technical Services Dept			
	Contractor		Elka Roi Trading and Ker-Law Trading			
Progress	Physical	In progress				
	Financial	Budget	R 630 000.00			
		Expenditure	R 320 000.00			
		Roll-Over Budget	R 0.00			
Comments	Elka Roi Trading completed the steel structure and Ker-Law is to construct the brick wall to enclose the store and other works required.					
4.7 Toevlug Water and Sanitation Network						
Project Description	Toevlug Water and Sewer Network					
Service Providers	Consultant		King and Associates			
	Contractor		Bakopani Project Management			
Progress	Physical	In progress				
	Financial	Budget	R 6 000 000.00			
		Expenditure	R 4 800 000.00			
		Roll-Over Budget	R 0.00			
Comments	Venterdorp municipality received an amount of R 2.3million to top up the R 6million from Dr KKDM to complete the whole project. Ventersdorp requested to transfer the R 2.3 m to the DM through an Service Level Agreement whereby Dr KKDM will amend the contract amounts of the Service providers through the SCM processes and pay them accordingly thereafter. The SLA forms are still with Ventersdorp municipality and until the district municipality received them, the process will not move forward.					
4.7 Ventersdorp resealing of roads						
Project Description	Resealing of roads in Ventersdorp					
Service Providers	Consultant		Kawamma Consulting Engineers			
	Contractor		Moredi Contractors			
Progress	Physical	In progress				

	Financial	Budget	R 3 500 000.00			
		Expenditure	R 2 080 797.00			
		Roll-Over Budget	R 0.00			
Comments	Project is being implemented jointly by Ventersdorp LM and Dr KKDM (R 4.2m and R 3.5m respectively). All service providers were appointed by Ventersdorp LM. The project is almost complete.					
<b>4.8 Boikhutsong, Tsetse and Goedgevonden water network</b>						
Project Description	Boikhutsong , Tsetse and Goedgevonden water network					
Service Providers	Consultant		Technical Services dept			
	Contractor		To be procured			
Progress	Physical	In progress				
	Financial	Budget	R 1 400 000.00			
		Expenditure	R 0.00			
		Roll-Over Budget	R 0.00			
Comments	Delays in the implementation were caused by Dept of Human Settlement not providing dolomite information timeously as requested. The report was only received in late January 2011. The designs are complete and tenders have already been drawn and to go out next week.					
<b>4.9 Two room clinics in Ventersdorp villages</b>						
Project Description	Two room clinics in Ventersdorp villages					
Service Providers	Consultant		Technical Services dept			
	Contractor		To be procured			
Progress	Physical	In progress				
	Financial	Budget	R 442 000.00			
		Expenditure	R 0.00			
		Roll-Over Budget	R 650 000.00			
Comments	Tenders closed last week. The delay in the process was due to Dept of Health request the amendment from two room clinics to fully fledged health facility. I must caution that the tender prices might result in the request for the Council to augment the budget as this budget was going to be sufficient for two room clinics instead of bigger structures.					
<b>4.10 Installation of new water pumps in Ventersdorp villages</b>						
Project Description	Installation of new diesel water pumps in Ventersdorp villages					
Service Providers	Consultant		On Hold			
	Contractor		On Hold			
Progress	Physical	In progress				
	Financial	Budget	R 1 000 000.00			
		Expenditure	R 0.00			
Comments	Project is on hold as requested by Ventersdorp municipality's technical department.					
<b>Quick win projects</b>						
<b>1.1 Ventersdorp Rural Roads Regravelling</b>						
Project Description	Regravelling of roads in Appeldraai - Boikhutso and Welgevonden villages					
Service Providers	Consultant		Technical Services dept			
	Contractor		To be procured			
Progress	Physical	In progress				
	Financial	Budget	R 2 000 000.00			

		Expenditure	R 0.00			
Comments	Project to be advertised next week (week ending 01st April 2011)					
<b>1.2 Appeldraai Water Supply</b>						
Project Description	Appeldraai Water Supply					
Service Providers	Consultant		Technical Services dept			
	Contractor		To be procured			
Progress	Physical	In progress				
	Financial	Budget	R 1 300 000.00			
		Expenditure	R 0.00			
Comments	Project to be advertised next week (week ending 01st April 2011)					
<b>1.3 Tshing Street Lights</b>						
Project Description	Tshing Street Lights					
Service Providers	Consultant		To be procured			
	Contractor		To be procured			
Progress	Physical	In progress				
	Financial	Budget	R 2 000 000.00			
		Expenditure	R 0.00			
Comments	Project to be advertised next week (week ending 01st April 2011)					
<b>1.4 Appeldraai Solar Lighting</b>						
Project Description	Appeldraai Solar Lighting					
Service Providers	Consultant		To be procured			
	Contractor		To be procured			
Progress	Physical	In progress				
	Financial	Budget	R 3 000 000.00			
		Expenditure	R 0.00			
Comments	Project to be advertised next week (week ending 01st April 2011), Ventersdorp got funding from Dept of Energy to do electrical house connections in Appeldraai, the challenge is that the area is about 2km away from the grid and the funding does not cover that part. DM to assist with the available funding to get bulk connection to Appeldraai, the balance to provide area lighting for the community.					



### E.6.1.2 Tlokwe City Council

INFORMATION ON PROJECTS TO BE ROLLED OUT TO 2011/12				
3.1 Matlwang Access Road				
Project Description		Construction of a 2.5km access road in Matlwang village		
Service Providers		Engineer	DWP Consulting Engineers	
		Contractor	KD Civils / Bakgeni JV	
Progress	Physical	In progress		
	Financial	Budget	R 3,750,000 + R 2,300,000	
Expenditure		R 1 650 000.00		
Roll-Over Budget		R 0.00		
Comments	The project is currently underway at reduced scope due to tender prices received from the contractor (only 1,8km out of 2,5km is being constructed, a shortfall of R 1,3 million was reported to Dr KKDM by Tlokwe). Budget steering committee approved the shortfall and this will be communicated to Tlokwe as the implementing agent of the project.			
3.2 Baitshoki Solar Lighting				
Project Description		Construction of solar lighting in Baitshoki village		
Service Providers		Engineer	Technical services dept	
		Contractor	Phemelo Electrical Contractors	
Progress	Physical	In progress		
	Financial	Budget	R 680 000.00	
Expenditure		R 320 000.00		
Roll-Over Budget		R 0.00		
Comments	All the houses have been provided with electrical tubing. Solar panels and batteries to be installed in due course due to the delays from the suppliers.			
3.3 Baitshoki Community Hall				
Project Description		Construction of a community hall in Baitshoki		
Service Providers		Engineer	Technical services dept	
		Contractor	Kgothatso Trading	
Progress	Physical	In progress		
	Financial	Budget	R 970 000.00	
Expenditure		R 250 000.00		
Roll-Over Budget		R 0.00		
Comments	The project is progressing very well and it will be completed in due course.			
3.4 Baitshoki Water Augmentation				
Project Description		Supply and installation a of solar water pump in Baitshoki		
Service Providers		Engineer	Technical services dept	
		Contractor	To procure	
Progress	Physical	In progress		
	Financial	Budget	R 100 000.00	
Expenditure		R 0.00		
Roll-Over Budget		R 0.00		

Comments	The water augmentation project to proceed after the completion of the community hall so as not to distract the contractor from accessing water on the farm. The contractor paid for the electricity re-connection on the farm so as to enable the community to access water with ease.		
<b>3.5 Rural schools water and sanitation backlogs</b>			
Project Description	Provision of water and sanitation at farms and rural schools		
Service Providers	Engineer	Technical services dept	
	Contractor	As and when required.	
Progress	Physical	In progress	
	Financial	Budget	R 320 000.00
Expenditure		R 135 000.00	
		Roll-Over Budget	R 0.00
Comments	This fund was utilized for the repair work at several schools in the rural areas within the district municipality as and when the schools requested the district municipality to do so.		

### E.6.1.3 Matlosana City Council

<b>INFORMATION ON PROJECTS TO BE ROLLED OUT TO 2011/12</b>			
<b>2.1 Ablution block in Nkagisang Combined School</b>			
Project Description	Construction of an ablution block in Nkagisang Combined School		
Service Providers	Engineer	Technical Services Dept	
	Contractor	Enoch Sally Trading	
Progress	Physical	In progress	
	Financial	Budget	R 450 000.00
Expenditure		R 150 000.00	
		Roll-Over Budget	R 0.00
Comments	The school of approximately 700 kids does not have a functional sanitation system and NW DoE is not assisting to resolve the situation. Dr KKDM is providing this facility for the school.		
<b>2.2 VIPs for farms and farm settlements</b>			
Project Description	VIPs for farm and farm settlements		
Service Providers	Engineer	Not applicable	
	Contractor	Not applicable	
Progress	Physical	In progress	
	Financial	Budget	R 750 000.00
Expenditure		R 0.00	
		Roll-Over Budget	R 0.00
Comments	Funds were re-directed at the recent Budget steering committee meeting due to the fact that CoM received about R 2.5million from COGTA for rural provision of water and sanitation and that money will be sufficient to cover their backlogs.		
<b>2.3 Jacaranda sanitation</b>			
Project Description	Demolition of blocked toilets at Jacaranda		
Service Providers	Engineer	Technical services dept	
	Contractor	Jacaranda community	
Progress	Physical	completed	

	Financial	Budget	R 200 000.00			
		Expenditure	R 60 000.00			
		Roll-Over Budget	R 0.00			
Comments	The demolition of these toilets was done by the Jacaranda community in order to prevent a health hazard that might erupt if not done so. CoM provided the community with new fifty (50) toilet units in the 2009/10 financial year.					
<b>2.4 Jacaranda Electricity</b>						
Project Description	Construction of a high mast light in Jacaranda					
Service Providers	Engineer		NALKO Consulting Engineers			
	Contractor		DK Bothale Trading			
Progress	Physical	In progress				
	Financial	Budget	R 470 000.00			
		Expenditure	R 450 000.00			
		Roll-Over Budget	R 0.00			
Comments	The project was handed over to the contractor during the mid March 2011 due to procurement delays. Project is expected to be completed by mid-May 2011.					
<b>2.5 Khuma Reservoir</b>						
Project Description	Construction of 10ML reservoir in Khuma					
Service Providers	Engineer		PRDC Consulting Engineers			
	Contractor		To procure			
Progress	Physical	In progress				
	Financial	Budget	R 13 500 000.00			
		Expenditure	R 0.00			
		Roll-Over Budget	R 8 000 000.00			
Comments	This project is being implemented by CoM as it is the 3rd phase of their water augmentation programme for Khuma. The CoM has budgetted about R 7,5 million to top up the R 13,5 million being provided by Dr KKDM. Tenders for the contractor closes on the 17th March 2011. The project is expected to start in April 2011 and be completed in March 2012.					
<b>2.6 Hartebeesfontein sewer network</b>						
Project Description	Construction of Hartebeesfontein sewer network					
Service Providers	Engineer		Moedi Consulting Engineers			
	Contractor		KD Civils / Bakgeni JV			
Progress	Physical	In progress				
	Financial	Budget	R 3 000 000.00			
		Expenditure	R 950 000.00			
		Roll-Over Budget	R 0.00			
Comments	This project is being implemented by CoM as it is the 2nd phase of sewer network provision in the Hartebeesfontein / Tigane area. Moedi was appointed to handle all sanitation phases of this project in this areas. Only contractors will be procured per phase.					
<b>2.8 Kanana Stormwater Circle.</b>						
Project Description	Construction of stormwater circle in Kanana					
Service Providers	Engineer		CoM - Roads Department			
	Contractor		To procure			
Progress	Physical	In progress				
	Financial	Budget	R 1 800 000.00			
		Expenditure	R 0.00			



Comments	This project is being supervised by the roads dept of CoM and the procurement of the contractor is underway. Contractor to be on site by April 2011.		
<b>Quick win projects</b>			
1.1 Dominionville sanitation			
Project Description	Dominionville sanitation		
Service Providers	Engineer	Technical Services Dept	
	Contractor	To procure	
Progress	Physical	In progress	
	Financial	Budget	R 500 000.00
Expenditure		R 0.00	
Comments	Project to be advertised next week (week ending 01st April 2011)		
1.2 Wolwerand sanitation			
Project Description	Wolwerand sanitation		
Service Providers	Engineer	Technical Services Dept	
	Contractor	To procure	
Progress	Physical	In progress	
	Financial	Budget	R 300 000.00
Expenditure		R 0.00	
Comments	Project to be advertised next week (week ending 01st April 2011)		
1.3 Wolwerand water supply			
Project Description	Wolwerand water supply		
Service Providers	Engineer	Technical Services Dept	
	Contractor	To procure	
Progress	Physical	In progress	
	Financial	Budget	R 100 000.00
Expenditure		R 0.00	
Comments	Project to be advertised next week (week ending 01st April 2011)		

### E.6.1.4 Maquassi Hills Local Municipality

INFORMATION ON PROJECTS TO BE ROLLED OUT TO 2011/12			
1.1 Yellow bins in Maquassi Hills			
Project Description		Procurement of Yellow bins for Maquassi hills	
Service Providers	Engineer	Not applicable	
	Service Provider	Skip Truck Traders	
Progress	Physical	Completed	
	Financial	Budget	R 700 000.00
Expenditure		R 700 000.00	
Roll-Over Budget		R 0.00	
Comments	The original price of Skip Truck Traders was approximately R 929,000 (VAT incl.) and due to budgetary constraints, the municipality bought 86 yellow bins which amounted to R 700,000 (VAT excl.).		
1.2 Maquassi Hills Street Lighting			
Project Description		Construction of 420 street lights in Maquassi hills	
Service Providers	Engineer	Motla Consulting Engineers	
	Contractor	Tumishi Electrical Contractors / DK Botlhale Trading JV	
Progress	Physical	In Progress	
	Financial	Budget	R 3 000 000.00
Expenditure		R 130 731.00	
Roll-Over Budget		R 0.00	
Comments	The site was handed over towards the end of March 2011 due to Procurement delays. Project is expected to be completed before the end of June 2011.		
1.3 Oersonskraal Sanitation (Boskuil and Oersonskraal: Rural development)			
Project Description		Construction of VIP toilets at Oersonskraal	
Service Providers	Engineer	Technical Services Dept	
	Contractor	Enoch Sally Trading	
Progress	Physical	In Progress	
	Financial	Budget	R 600 000.00
Expenditure		R 170 000.00	
Roll-Over Budget		R 0.00	
Comments	The construction of approximately 80 toilet units, the community requested an additional 12 units which will cover also their grave yard.		
1.4 Boskuil Refurbishment of Electricity network (Boskuil and Oersonskraal: Rural development)			
Project Description		Refurbishment of electrical network in Boskuil	
Service Providers	Engineer	To Procure	
	Contractor	To Procure	
Progress	Physical	In Progress	
	Financial	Budget	R 800 000.00
Expenditure		R 0.00	

		Roll-Over Budget	R 800 000.00			
Comments	The process was informed by numerous meetings between Boskuil community, Maquassi hills LM, Eskom, DoE and Dr KKDM to resolve the electricity crisis in this area. The outcome of this deliberations at the end of January 2011 led to the decision to request the Dr KKDM to assist with the refurbishment of the network in Boskuil.					
1.5 Speed humps in Maquassi Hills						
Project Description	Construction of speed humps in Maquassi hills					
Service Providers	Engineer		Technical Services Dept			
	Contractor		AM Motsemme Projects			
Progress	Physical	In Progress				
	Financial	Budget	R 300 000.00			
Expenditure		R 185 000.00				
		Roll-Over Budget	R 0.00			
Comments	This project covers the townships of Kgakala, Lebaleng, Chris Hani and Tsweleng Proper. A total of 56 speed humps around public amenities will be constructed.					
1.6 Waste Management project						
Project Description	Mayoral Cleaning project in Maquassi hills					
Service Providers	Engineer		Project is run from the Office of the Mayor of Maquassi hills			
	Contractor					
Progress	Physical	In Progress				
	Financial	Budget	R 2 000 000.00			
Expenditure		R 1 700 000.00				
		Roll-Over Budget	R 0.00			
Comments	The district municipality transferred only R 1.7million due to an agreement reached with MHLM on the need to deduct R 300,000 from their 2010/11 allocation as they received an extra amount of the same in the 2009/10 fin. yr.					
1.7 Construction of community halls in Maquass hills						
Project Description	Construction of community halls for Maquassi hills					
Service Providers	Engineer		FHP Consulting Engineers			
	Contractor		To Procure			
Progress	Physical	In Progress				
	Financial	Budget	R 3 350 000.00			
Expenditure		R 0.00				
		Roll-Over Budget	R 4 000 000.00			
Comments	The project was only handed over to the consultant in February 2011 due to procurement delays. One hall is to be upgraded in Tsweleng proper and the new one in Chris Hani area. Tenders to be invited during the month of March 2011 for the contractor. Preliminary designs' cost estimates for the halls are as follows: (R 2.8million (new hall) and R 2.2 million (vandalized hall) (excl. VAT)). Therefore there is a shortfall of around R 2.17 million to cover both halls.					
1.9 Establishment of parks in Maquassi hills (to be replaced by Waste Management Truck Procurement for Maquassi hills)						
Project Description	Waste Management Truck for Maquassi hills					
Service Providers	Service Provider		To Procure			
Progress	Physical	In Progress				
	Financial	Budget	R 650 000.00			
Expenditure		R 0.00				



	Roll-Over Budget	R 0.00		
Comments	On instructions by the Budget Steering Committee and MAYCO held at the beginning of March 2011, the project has been changed to the procurement of the waste management truck in Maquassi hills. Tenders to be advertised next week (week ending 01st March 2011).			
<b>Quick win projects</b>				
1.1 Oersonskraal and Boskuil Water Augmentation				
Project Description	Oersonskraal and Boskuil Water Augmentation			
Service Providers	Engineer	Technical Services Dept		
	Contractor	To procure		
Progress	Physical	In progress		
	Financial	Budget	R 500 000.00	
		Expenditure	R 0.00	
Comments	Project to be advertised next week (week ending 01st April 2011)			

## E.6.2 Status of Economic Development and Tourism: December 2010

The following is the report of project implementation of both the Dr Kenneth Kaunda DM Department of Economic Development and Tourism and the Dr Kenneth Kaunda District Agency:

Measurable objectives	KPI	Budget	Expenditure	Actual performance	Variance	Reason for deviation	Remedial Action	Measurable objectives
Ventersdorp Vineyard Project	Development of project management plan; soil preparations; and establishment of offices	Development of management plans and soil preparation and renovation of existing offices	R547 700,00	R273 850,00	<p>Management plans have been developed and will be reviewed quarterly.</p> <p>Soil preparations have also been done and technical report available on request.</p> <p>Request for development of Project Plan Developed.</p> <p>Site visit to GWK (Distillery Cooperative) was done by Project Committee.</p> <p>Briefing sessions held for Project Plans and closing date for submission of proposals is the 28<sup>th</sup> January 2010.</p>	No variance	No deviation	No remedial action needed

Tlokwe Dry Beans project	Soil preparations; chemical treatment; weeding and planting	Chemical treatment, soil preparation and planting	R472 700,00	R236 350,00	<p>Procurement of chemicals is in progress and seedlings have been bought and planting will commence in December 2010.</p> <p>50 000 litre storage dam installed and commissioned.</p> <p>40 hectares ploughed and disked</p> <p>20 hectares planted</p> <p>Herbicides and fertilizers purchased</p>	No variance	No deviation	No remedial action needed
Marquassi Hills Piggery Project	Compliance to applicable environment assessments	Testing of boreholes and appointment of Service provider for Environmental Impact Assessment (EIA) and compliance thereof.	R472 700,00	R236 350,00	<p>Two boreholes have been tested for water quality and confirmed to have enough water for the project.</p> <p>Furthermore, three EIA proposals have been received from consultants and awaiting the finalization of all supply chain management processes.</p> <p>EIA Adjudication and Assessment Committee established by local municipality.</p> <p>Fencing material purchased and Land rezoning is in progress.</p> <p>EIA briefing sessions held and proposals received from Consultants.</p>	No variance	No deviation	No remedial action needed
Matlwang Vegetable Project	Project functionality and fencing and erection of tunnels	Fencing of the project and building of tunnels	R200 000,00	No expenditure	Have held meetings with the Cooperative and waiting to finalize new project priorities.	No variance	No deviation	No remedial action needed
Schikenmaster Meat Processing Plant	Design of stands for sows unit plant and cattle feedlots	Design of stands for sows unit plant and cattle feedlots	R2,675,000	R1, 337, 500	<p><b>Meat Processing Plant - Business planning processes: Matlosana – Klerksdorp.</b></p> <p>Have received 19 applicants for the development of bankable business plans and assessment and adjudications committees</p>	No variance	No deviation	No remedial action needed

					<p>have been established through Dr.KK District Municipality</p> <p><b>Supplier development: District wide</b></p> <p>Project Steering Committee has established for the Cattle Feedlot. A list of Cattle Cooperatives in Marquassi Hills local Municipality has been developed.</p> <p>Furthermore, a concept document on Marquassi Hills feedlot has been developed and all documents are available on request.</p> <p>Request for feasibility study is complete and briefing sessions held and completed.</p>			
District Economic Agency	Agency operational functionality and fund transfer	Agency functionality	R1,383,900	R691 950,00	50% Operational Funds for 2011 financial period transferred as per Council approval.	No variance	No deviation	50 % Fund transfer will be done after performance assessment of the Economic Agency as per Council Resolution.
Upgrading and Maintenance of Heritage Sites	Identification of sites; grading and maintenance	Identification of more Heritage Sites and grading of all sites and maintenance thereof	R500 000,00	No expenditure	Awaiting response from Provincial Department of Arts & Culture for the implementation of phase two (2) of the project.			
Small Scale farmer's Technical Support	Assistance of twenty (20) small scale farmers	Assistance of at least five (5) small scale farmers in the first quarter	R231 200,00	No expenditure	<p>Applications forms and supporting documents received for conditional grants from small scale farmers and verification processes in progress.</p> <p>Technical Committee will be meeting in late January 2011 for selection and approvals.</p>	No variance	No deviation	No remedial action needed.
SMME / Cooperative Skills and Training	Provision of skills and training for 200 SMME and Cooperative	Training of 50 SMME and Cooperatives during 1 <sup>st</sup> quarter	R856 000,00	R752 686,00	<p>Training for 15 Tourists Guides was arranged between 25 – 30 October 2010 and facilitated by the NW University – Potchefstroom Campus</p> <p>Students still to submit</p>	No variance	No deviation	Further skills & training sessions and programmes have been scheduled for February 2011.



					assignments and to be followed by experiential training for three (3) days and certification.			
SMME / Cooperative Summit	Hosting of an SMME Summit	Workshop was conducted	R200 000,00	No expenditure	Project Steering Committee established and has been meeting regularly for preparations.  Stakeholder consultative forum scheduled for late January 2011.  Consultative Forums at all local municipalities scheduled for February 2011.  Preparations in progress for the hosting of the district summit between March and April 2011.	No variance	No deviation	No remedial action needed
SMME / Cooperative Development Support	Technical support for SMME and Cooperatives	Assistance of at least five (3) SMME / Cooperatives	R115 800,00	No expenditure	Policy on SMME / Cooperative Development support grant has been workshoped, and approved by Council and ready to be implemented.  Applications with supporting documentation received and awaiting selection and approvals.	No variance	No deviation	Policy on SMME / Cooperative Development support grant has been workshoped, and approved by Council and ready to be implemented.  Technical Committee scheduled to meet in February for selection and approvals.
Marketing & Promotion	Aggressive marketing and promotion of district economic development and tourism	Development of Marketing and promotional material	R200 000,00	No expenditure	Establishment and development of a District Tourism and LED Website and Tourism Information Kiosk has been done and awaiting official unveiling.  New products and promotional material are finalized and spending will happen as per SDBIP	No variance	No deviation	No remedial action needed
Tourism Information Centre	Operational functionality and fund transfer	Functionality of the Info Centre and fund transfer	R32 100,00	No expenditure	Progress report from Tlokwe Municipality together with business plan for 2010/2011 received.  Item sent to Portfolio Committee and awaiting Council approval.	No variance	No deviation	Funds to be transferred in February pending Council approval.
District Tourism Association	Operational functionality and fund	Functionality of the district association and transfer of	R50 000,00	No expenditure	Funds not transferred due to non availability of the progress report and business plan for the year	No variance	No deviation	A meeting was arranged between Dr. KKDM and District Tourism

	transfer	funds			2010/2011 financial year.  Progress report and Business Plan received in December 2010 and Item sent to Council for approval.			Association to request reports and clarify government funding and procedures.  Council Item prepared and sent to the Portfolio for approval and transfer will be effected in February 2011
Tourism & Economic Opportunities Road – Shows and Campaigns	Hosting of four (4) Campaigns and Road-shows	Hosting of at least one (1) Road-show in the 1 <sup>st</sup> quarter 2010.	R53 500,00	R2000,00	Hosted a provincial Tourism awareness and celebration on the impact of biodiversity and opportunities with the Tourism Industry  Most of the required funding for the celebrations and awareness came from the Provincial DEDT	No variance	No deviation	Business Development and Networking Sessions have been arranged between February and May 2011.  Spending will happen from February 2011.
Tourism Exhibitions	Exhibition and attendance of major expo's	Attend and exhibit at National Events	R214 000,00	No expenditure  Spending will happen as per SDBIP (2 <sup>nd</sup> quarter 2010).	Preparations are in place for all forthcoming exhibitions including the Provincial Mega Expo 2010.	No variance	No deviation	No remedial action needed
District Expo and Aardklop	Hosting and district Expo in partnership with Aardklop	Hosting of district expo and assisting fifty (50) SMME/Cooperatives to participate	R214 000,00	R208 480,00	Assisted fifty (50) SMME/Cooperatives to participate and exhibit their products at the Expo.	No variance	No deviation	No remedial action needed
Resource Centre	Provision of support and fund transfer	Functionality of the resource centre	R57 900,00	R57 900,00	progress report and business plan for 2010/2011 received and approved by Council	No variance	No deviation	No remedial action needed
Entrepreneurial Month	Road-shows and campaigns	Hosting of at least four (4) Entrepreneurial Month activities within the district	R57 900,00	No expenditure	Have held talks with SEDA NW and agreed to work together and pull our resources together and host these activities together in October 2010.	No variance	No deviation	Business Development and Networking Sessions have been arranged between Feb and May 2011.

### E.6.3 Status of Disaster Risk Management (DRM) Projects: December 2010

Measurable objectives	KPI	Output	Budget	Expenditure	Actual performance	Variance	Reason for deviation	Remedial Action
Institutional Capacity	Develop a DRM Plan	Level 3 plan completed	R 579 900	-	0%	50%	The Level 2 Plan has not been completed as the Locals have not commented on their plans	Efforts will be increased in the remaining quarters to ensure that the plan is delivered on time.
	Conduct Advisory Forum Meetings	Conduct 1 Advisory forum per quarter	R 57 900	R 4 750	100%: All meetings conducted			
	Renovations to DRM Centre	Complete Final Phase of Renovations	R 460 000	R 455 056	100%: All renovations have been completed			
	Establish DRM Centre	Centre fully functional	N/A	N/A	80%: Centre functioning at 80%	20%	Head of Centre not appointed	A Council Resolution has been passed to advertise and appoint a manager as soon as possible
	Repair of Roof	Complete repairs to DRM Centre Roof	R 250 000	R 193 699	100%: All renovations have been completed			
Risk Assessments	Conduct Risk Assessments	Conduct 1 community based risk assessment per quarter	R 120 000		0%: CBDRA not conducted	100%	UN World Disaster Reduction campaign clashed with CBDRA	2 CBDRA's to be conducted in 3 <sup>rd</sup> Quarter
Risk Reduction	Conduct Risk Reduction Projects	Conduct GIRRL projects in 2 towns	R 180 000	-	25%: Planning and implementation strategy done with NW University	25%	MM approved use of funds for UNISDR day in MHLM	Funds depleted. Adjust budget
Response and Recovery	Provide relief during disasters	Provide relief to Local Municipalities for distribution during emergencies	R 57 900	Current Stock Distributed	100%: Tents, blankets, mattresses and sheeting supplied to all Local Municipalities			
Public Awareness	Conduct awareness campaigns	Conduct 1 awareness campaigns at local level every quarter	R 500 000	R 857 635	100%: Conducted Awareness campaign at UNISDR day			
	Establish a BESAFE Centre	Establish the physical infrastructure and furniture for the BESAFE Centre	R 1 500 000	-	0%	25%	Tender document not completed	Draw up tender document and advertise
Training	Provide Training	Provide training to Staff and Volunteers	R 321 000	R 37 341	25% • Report Writing • Safety at Events			
Public Safety	Reduce Crime	Ensure that CCTV project is functioning	R 13 800 000	R 3 162 000	100% CCTV Project functioning in all Local Municipalities			



#### E.6.4 Status of Environmental Health Management Projects: March 2011

No	Project Name	Project Description	Progress	Budget 2010/2011	Expenditure 2010/2011	Funding Source	Location
1.	District Air Quality Management Plan	A framework within which Air Quality monitoring and licensing shall be implemented within the District.	The service provider has been appointed. Project Steering Committee has been set-up. Inception meeting was held on 23 February 2011. Stakeholder invite was placed in the newspaper on 04 March 2011. Background information document is prepared for Project steering Committee meeting.	R 1.2 M	-	Dr KK DM	District Wide
2.	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.	The service provider has been appointed. Inception meeting was held on 20 January 2011. Draft bylaw document has been produced. Departmental comments are being compiled. An item is submitted to Council for approval in principle so that workshops with stakeholders can be conducted.	R300 000	R 57 100	Dr KK DM	District Wide
3.	Environmental Management Plan	A plan which will inform/guide Environmental Management activities programmes and projects within District.	Environmental Management Plan (EMP) includes issues related to air quality, water and waste. The department needs to finalise Air Quality Management Plan (AQMP) before conducting EMP to avoid duplication on air quality related issues.	0 (adjusted budget)	-	Dr KK DM	N/A
4.	Environmental Awareness Campaigns	Initiatives/campaigns to educate and capacitate communities on Environmental Health issues.	The following campaigns have been conducted. <ul style="list-style-type: none"> <li>• Fun Day for Health and Hygiene in Tlokwe on 23 March 2011.</li> <li>• Capacity building for CDWs on water issues was conducted on the 30 March 2011 in Matlosana.</li> <li>• Water awareness campaign in Maquassi Hills was conducted on 28 March 2011.</li> </ul>	R 550 000	R 289 000	Dr KK DM	District Wide

## E.6.5 Progress Report of Corporate Services Programmes: December 2010

Measurable objectives	KPI	Output	Budget	Expenditure	Actual performance	Variance	Reason for deviation	Remedial Action
Development, review and implementation of HR related policies	Review of HR related policies				One policy was reviewed and two new policies were developed. All these policies were adopted by Council in December.	None	N/A	N/A
Ensure effective and efficient HR plan	Implementation of HR related policies		N/A	N/A	Ongoing process, induction and workshops for staff members to introduce the policies were organized but had to be postponed due to non availability of most staff members in the last quarter of the year. The process will resume in January 2011	N/A	N/A	N/A
Provide training and development	Conduct skills and training needs analysis to provide training		R250 000	R237 219	Most departments have submitted their training needs as per the memo circulated in November. The SDF is busy finalizing the process and a full report will be submitted to council end January 2011	None	N/A	N/A
Submit skills development report	Number of training requested versus provided				The report has been prepared and has to be submitted to council in January 2011	N/A	N/A	N/A
Provide sound HR Management & development of WSP	compliance with the skills Development Act (WSP)		N/A	N/A	Was submitted on time in June	N/A	N/A	N/A
Monitor Equity plan	One of equity plan repots to be monitored		N/A	N/A	Several meetings were held with the delegation from the department of labor regarding the status of our employment equity which did not comply in the previous financial year, to resolve the issues raised by the department. The department has issues their recommendations based on the assessment report they issued in September 2010 together with an action plan that indicate the target dates. The municipality has requested the department to assist in some of the areas of concern, which request was granted. A schedule of meeting dates was proposed in which the official delegated by the department will be coming through to assist our department to ensure that we fully comply.	N/A	N/A	N/A
Promote Health and Safety in the Workplace	compliance with Health and Safety in the Workplace			N/A	Due to other urgent matters during November and December, the interviews could not be held to fill the post. The process will be finalized before the end of January 2011.	N/A	N/A	N/A
Fast track labor disputes	Finalization of Labor Disputes		N/A	N/A	All the dispute. and other cases were finalized except one that is starting on 25 – 28 January 2011. There is one dispute that was lodged in the second quarter.	None	N/A	N/A
Fill all vacant positions	Filling of all funded post		Depart mental		The position of OHSO will be filled before end January. The top management positions (Sect. 57) were advertised and what is outstanding is the short-listing process and interviews. This process is now in the hands of the Acting Municipal Manager. Other posts will be filled after the review of the organizational structure.	None	N/A	N/A
Ensure that Council Resolution are implemented	Implementation of Council Resolution		N/A	N/A	A new system was introduced to ensure that resolutions are implemented. Managers still need to get used to this new approach. In general resolutions are being implemented.	N/A	N/A	N/A

Measurable objectives	KPI	Output	Budget	Expenditure	Actual performance	Variance	Reason for deviation	Remedial Action
Ensure efficient and effective Server functionality	Server functionality rating %		N/A	N/A	New server was purchased and installed and it is running smoothly.	N/A	N/A	N/A
Conduct ICT satisfaction survey	Number of ICT user satisfaction survey and reports		N/A	N/A	None	No survey has been conducted as yet	The new server was installed and immediately after that the auditors had to audit our IT system which process was completed end November. Secondly, the delay in the appointment of the Manager Security.	Shift the target date to the end of the next quarter. The advert has been prepared for the AMM to approve for placement.
Implement Information Security Policy	Information Security Policy functionality rating (%)		N/A	N/A	Implemented	The disaster recovery plan as part of the policy is not yet fully implemented	The process of auditing the entire IT system was completed End November.	The policy researcher has already been tasked to check the plan and ensure compliance. Be Finalized in the 2 <sup>nd</sup> quarter.
Toshiba	Monthly payment		R963 000	R242 561	100%	N/A	N/A	N/A
Cleansing services	Monthly payment		R95 000	R31 818	100%	N/A	N/A	N/A
Security	Monthly payment		R450 000	R150 278	100%	N/A	N/A	N/A
Telephone system service contract	Monthly payment		R17 100	R9 628	100%	N/A	N/A	N/A
Internet and satellite services	Monthly payment		R32 100	R13 665	100%	N/A	N/A	N/A
Business Engineering	Monthly payment		R221 700	R7 940	100%	N/A	N/A	N/A



## E.6.6 Projects Proposed by Locals to be funded by Dr KKDM

### E.6.6.1 Ventersdorp LM Infrastructure Projects

#### Infrastructure Projects: 2011 to 2014

Infrastructure Projects	Alloc Source	Project Title	Location	Comments	Year 1	Year 2	Year 3
					2011/2012	2012/2013	2013/2014
1	New Alloc.DrkkD	Internal roads upgrade Tshing Ext 3	Tshing	New proposal	6 500 000.00		
2	New Alloc.DrkkD	Internal roads upgrade Tshing Ext 3	Appeldraai	New proposal	8 000 000.00		
3	New Alloc.DrkkD	Internal roads upgrade Tshing Ext 2	Tshing	New proposal	7 000 000.00		
4	New alloc. DrkkDM	Development of Pressure Tower(2.0MI)	Ventersdorp	Feasibility study	0	0	28000000.00
5	New alloc. DrkkDM	5ML Reservoir Construction	Ventersdorp	Feasibility study	0	7500000	7500000.00
6	New alloc. DrkkDM	Water internal network development at Ext 6	Tshing	Not implementation read	0	5000000	4500000
7	New alloc. DrkkDM	Sewage internal network Development at Ext 6	Tshing	Not implementation read	0	10000000	11000000
8	New alloc. DrkkDM	Bulk and reticulation of at Toevlug	Toevlug	in-progress	5 400 000.00	0.00	0.00
9	New alloc. DrkkDM	Implementation of Maintenance Plan	Ventersdorp	in-progress	1 000 000.00	0.00	0.00
	<b>Sub Total</b>				<b>27 900 000.00</b>	<b>22 500 000.00</b>	<b>51 000 000.00</b>

### LED Projects

	PROJECT NAME	PRIORITY No.	ECONOMIC SECTOR	ENVISAGED PROJECT BENEFIT	BUDGET ESTIMATE
1.	Tshing Cultural Village( Information Centre & Museum)	9	Tourism	<ul style="list-style-type: none"> <li>• Creation of employment opportunities</li> <li>• Skills development</li> <li>• Women &amp; youth empowerment</li> <li>• Poverty alleviation</li> </ul>	R2 million
2.	Inland Fish Farming	7	Agriculture	As Above	R4 541 471
3.	Vineyard Farming	5	Agriculture	As Above	R1 million
4.	Waste Gang Recycling Project	6	Manufacturing	As Above	R1.5 million
5.	Poverty alleviation project(rural gardening projects)	1	Agriculture	As Above	R300 000
6.	Rebokamoso piggery projects	8	Agriculture	As Above	R250 000
7.	Youth Advisory Centre	4	SMME Development	As Above	R1.5 million
8.	Co-operatives (parks &cemeteries)	2	SMME Development	As Above	R2 million
9.	Car wash project	3	SMME Development	As Above	R500 000

### E.6.6.2 Tlokwe City Council Proposed Projects

DEPARTMENT LOCAL ECONOMIC DEVELOPMENT									
Project Description	Location/ Ward	Responsible Implementing Department	Funding Source	CAPITAL INVESTMENT PER FINANCIAL YEAR					Total Capital Budget
				2011/12	2012/13	2013/14	2014/15	2015/16	
Boskop Nature Reserve: *Renovation of facilities / *Ablution blocks / *Develop as Tourist destination / *Marketing material	Ward 3 Rural Development	Economic Development & Tourism	Dr KK DM	R300, 000	R200, 000	R200, 000	R100, 000	R100, 000	<b>R1,000 000</b>
Highveld Nature Reserve: *Develop as Tourist destination *Marketing material	Ward 1 Rural Development			R100 000	R100 000	R100 000	R100 000	R100 000	<b>R500 000</b>
Vrededorst Dome World Heritage Site *Develop as Tourist destination *Marketing material	Ward 1 Rural Development			R100 000	R100 000	R100 000	R100 000	R100 000	<b>R500 000</b>
Upgrade of OPM Prozesky Bird Sanctuary: *Sufficient maintenance, *Hides, *Ablution Blocks, *Develop as Tourist destination, *Marketing material	Ward 1 Rural Development			R200 ,000	R100, 000	R100, 000	R100, 000	R100, 000	<b>R500, 000</b>
The Flea Market Concept *Ablution Blocks	Ward 4			R1,000,000	500,000				<b>R1, 500 000</b>
Car Wash Co-operative	Ikageng & Promosa			R 500, 000					<b>500,000</b>
Taxi Rank Hawker Stalls Development	CBD			R 500, 000	R500, 000				<b>R1, 000, 000</b>
*Piggery – Eleazer Farm *Crop farming – Rietfontein farm	Ward 1 & 3 Rural Development			R300 000	200,000				<b>R500, 000</b>
Tlokwe Metal Forming & Casting Factory	Potch- Industria			R450,000	2,000,000				<b>2,450,000</b>
Tlokwe Cement Factory	Potch- Industria			R450,000	1,000,000				<b>R1,450,000</b>
DEPARTMENT HOUSING AND PLANNING									
Pre - 1994 Reconstruction		Housing and Planning	Dr KK DM	R84 000 000,00					<b>R84 000 000,00</b>
Regional Dolomite Investigation Study				R27 000 000,00					<b>R27 000 000,00</b>
Township Establishment (Integrated Human Settlement)				R500 000,00					<b>R500 000,00</b>
New Integrated City Planning Scheme				R750 000,00					<b>R750 000,00</b>
Planning Sector Plan				R300 000,00					<b>R300 000,00</b>

DEPARTMENT COMMUNITY SERVICES									
Project Description	Location/ Ward	Responsible Implementing Department	Funding Source	CAPITAL INVESTMENT PER FINANCIAL YEAR					Total Capital Budget
				2011/12	2012/13	2013/14	2014/15	2015/16	
Upgrading: Old Hosking Cemetery		Community Services	Dr KK DM	R900 000,00					R900 000,00
Infrastructure: Regional Cemetery (Roads and Fence)				R1,200 000,00					R1,200 000,00
Upgrading: Mohadin Park				R300 000,00					R300 000,00
Upgrading and Accreditation : Laboratory (Water and Sewage)				R400 000,00					R400 000,00
Composting Project				R500 000,00					R500 000,00
Recycling Project				R1,500 000.00					R1,500 000.00
Resurfacing : Access road to Landfill Site				R1,000 000.00					R1,000 000.00
Upgrading : Sarafina Stadium				R1,500 000.00					R1,500 000.00
DEPARTMENT PUBLIC SAFETY									
Upgrade Disaster Management Communication System		Public Safety	Dr KK DM	R3,000 000					<b>R3,000 000</b>
CCTV camera`s extension				R4,000 000					<b>R4,000 000</b>
Fire tanker				R2,700 000					<b>R2,700 000</b>
Fire equipment				300 000					R300 000
<b>TOTAL:</b>									<b>10 ,000 000</b>
DEPARTMENT INFRASTRUCTURE - WATER									
Matlwang Bulk Ware Supply	Matlwang	Infrastructure	Dr KK DM	R200 000,00					R200 000.00
Lindequesdrift Services	Lindequesdrift			R500 000,00					R500 000.00
Boskop Services	Boskop			R400 000,00					R400 000.00
Water Works : Mechanical Screen				R500 000,00					R500 000.00
Refurbish Sand Filters				R900 000,00					R900 000,00
Sewerage Works Mechanical Screen				R500 000,00					R500 000,00



### E.6.6.3 Matlosana City Council Proposed Projects

IDP PROJECTS 2011/12 FINANCIAL YEAR		
INFRASTRUCTURE PROJECTS - COUNCIL FUNDING: 2011/2012		
DEPARTMENT CIVIL ENGINEERING		
DESCRIPTION	Unfunded amount	AMOUNT
Water supply -Midvaal Endpoint Reservoir to Muranti Reservoir: Phase 2		5 000 000
Resealing of roads	4 500 000	5 500 000
Installation of shelters for main taxi rank: Klerksdorp	8 500 000	
Upgrade Mercury Road: Slipway N12	10 000 000	
<b>TOTAL</b>	<b>23 000 000</b>	<b>10 500 000</b>
Upgrading 11kV Distribution Network - all Suburbs		2 000 000
<b>TOTAL</b>		<b>2 000 000</b>
FINANCIAL SERVICES		
<b>TOTAL</b>		<b>0</b>
PUBLIC SAFETY		
Fire engines	5 000 000	
Fire Prevention Association	1 000 000	
<b>TOTAL</b>	<b>6 000 000</b>	<b>0</b>
ECONOMIC GROWTH		
Emerging Farmers Project		1 000 000
Industrial Incubation Centre for SMME's	1 000 000	
Upgrade Market Hall (pending report)	2 000 000	4 000 000
<b>TOTAL</b>	<b>2 000 000</b>	<b>5 000 000</b>
CORPORATE SERVICES		
Upgrade Community Facilities - Alabama		1 300 000
New Community hall (Orkney)	2 000 000	
Upgrade of Auditorium - phase 1	6 800 000	3 200 000
<b>TOTAL</b>	<b>6 800 000</b>	<b>4 500 000</b>
DEPARTMENT COMMUNITY SERVICES		
Upgrade of health centre	1 000 000	
<b>TOTAL</b>	<b>1 000 000</b>	<b>0</b>
<b>GRAND TOTAL</b>	<b>38 800 000</b>	<b>22 000 000</b>

### E.6.6.4 Maquassi Hills LM Projects Proposed to be funded by Dr KKDM

2011/2012 Financial Year	
Project / Item	Amount
Water Valves	R4 000 000
Water Pumps	R1 200 000
Revamp & upgrading of Municipal offices	R1 500 000
Review IWMP	R1 000 000
Fencing of Municipal Buildings	R200 000
<b>TOTAL</b>	<b>R7 900 000</b>
2012/2013 Financial Year	
Fencing of Municipal Buildings	R500 000
<b>TOTAL</b>	<b>R500 000</b>

## **E.6.7 Corporate Services Recurrent Projects**

### **Contracted Services**

All these contracted services are essential in ensuring that the department is able to provide the necessary support to the rest of the municipality for smooth operation.

- **Security Services**

The security services of the municipality are provided by an appointed services provider which was appointed through proper supply chain management processes. The contract of the service provider has expired and is now on a month to month basis pending the advertisement of the tender and appointment of a service provider. This process is planned to be finalized the end of July 2010.

- **Telephone Services System**

An outside company is providing this service to ensure proper control of the use of telephones as well as the minimization of money spend on telephone account. The contract will expire the end of June 2010 and the supply chain management process will unfold to appoint a company again. The process will be finalized the end of July 2010.

- **Cleaning Services**

This is a monthly services contract for provision of hygiene products for the municipality to ensure clean and sanitized working environment. The contract is on an ongoing basis and can be terminated at any given time provided a month's notice is given by either party.

- **IT Services**

The contracted company is responsible for the off-site hosting and maintenance of the municipality's information as required to ensure that there is back-up information not housed in the building should anything happen.

- **Printing Services**

A new contract was entered into between the municipality and the current service provider to provide big printing machines for a period of three years (36) effective from October 2009. The supply chain management process was followed to acquire the services.

## E.6.8 Economic Agency Projects, Plans, Programmes

TASKS AND DELIVERABLES		STANDARDS	DEADLINE	BUDGET
<b>1. Local Economic Development Activities</b>				
Undertake status quo assessment of IDP of the Dr Kenneth Kaunda District Municipality and assess/ identify projects for implementation by Dr. KKDM Economic Agency in 2012/2013 financial year.		Once/Annum	March 2012	OPEX
Assess the Local Economic Development (LED) Strategies and Integrated Development Plans (IDPs) of EACH (Tlokwe, Matlosana, Ventersdorp and Maquassie Hills) component municipality to identify priority projects. Undertake status quo assessment of projects for implementation by Dr. KKDM Economic Agency in 2011/2012 financial year.		Once/Annum	March 2012	OPEX
Convene a meeting with DED from parent municipality to clarify and agree on projects and programs budgeted by DED&T to be executed through the Dr KKDM Economic Agency in 2011/2012.		Once/Annum	March 2012	OPEX
Annual review of the economic profile of Dr. KKD Municipality		Once/Annum	August 2011	OPEX
<b>2. Investment and trade facilitation</b>				
Manage the two appointed investment facilitation firms for fundraising and attraction of investment for high impact project		Hold quarterly meetings	Each quarter	OPEX
Convene at least one (1) investor's workshop and present opportunities, projects and business cases to potential investors.		Once/Annum	June 20112	R 100,000.00
<b>3. Project facilitation and development</b>				
<b>No</b>	<b>New Projects</b>			<b>Value</b>
1	Establishment of a Ventersdorp Agri-Hub			R 550,000.00
2	Establishment of an Olive Oil Orchard and Processing Plant in Ventersdorp			R 580,000.00
3	Establishment of Agro-Processing Incubator in Maquassi Hills			R 1,000,000.00
4	5000 Head cattle feedlot in Maquassie Hills			R 84,000.00
5	Tannery in Matlosana			R 250,000.00
6	Establishment of a metal forming and casting factory in Tlokwe			R 450,000.00
7	Establishment of a SME Industrial/ Manufacturing Park in Matlosana			R 450,000.00
8	Feasibility - Establishment of a Cement factory in Tlokwe			R 450,000.00
<b>No</b>	<b>Running Projects</b>			<b>Value</b>
1	Ventersdorp Vineyard			Ongoing from last year
2	Tiisang Piggery (Former Chris Hani Piggery)			Ongoing from last year
3	Stepping stone Dry Bean Production			Ongoing from last year
4	Meat Processing Plant			Ongoing from last year
5	Kenneth Kaunda Township Hospital			Ongoing from last year
<b>4. Economic Research</b>				
1.	Environmental Scan and analysis	Implementation Phase		OPEX
2.	Analysis of the Manufacturing industry and opportunity analysis in DRKKDM	Establishment		R 230,000.00
3.	Subscription (maintenance and publication) of economic data	This will include: <ul style="list-style-type: none"> <li>▪ Demographic module</li> <li>▪ Development module</li> <li>▪ Household Infrastructure module</li> <li>▪ Labour module</li> </ul>		R 100,000.00



		<ul style="list-style-type: none"> <li>▪ Income &amp; Expenditure module</li> <li>▪ Economic module (1996-2013)</li> <li>▪ International Trade module</li> <li>▪ Environment module</li> <li>▪ Weather module</li> <li>▪ Crime module</li> </ul> Data to be published: National; Provincial; Dr. Kenneth Kaunda Region	
<b>5. Corporate Governance</b>			
Facilitate an annual strategy workshop.	Once per annum	September 2011	OPEX
Develop a business plan and budget for 2011/12 financial year.	Once per annum	March 2012	OPEX
Conduct internal audits on agency account.	Minimum: Once per annum	June 2012	OPEX
Participate in audit committee meetings.	Minimum of 3 Meeting per annum	June 2012	OPEX
Facilitate board meetings.	6 Meeting / Annum	June 2012	OPEX
Facilitate other board committee meetings (HR, Projects and investment)	Minimum of 3 Meeting per annum	June 2012	OPEX
Facilitate external audits on Agency and ensure at least a qualified audit	Appoint Auditor General	December 2011	OPEX

### E.6.9 Environmental Health Projects, Plans, Programmes

Most of the projects were not completed in the past financial year. The department decided to budget for them again in the year 2011/2012.

No	Project Name	Project Description	Est. Budget 2011/2012	Funding Source	Location	Time Frame
1.	District Air Quality Management Plan	A framework within which Air Quality monitoring and licensing shall be implemented within the District.	R650 000	Dr KK DM	District Wide	7-9 Months
2.	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.	R 150 000	Dr KK DM	District Wide	6-8 Months
3.	Environmental Management Plan	A plan which will inform/guide Environmental Management activities programmes and projects within District.	R 540 000	Dr KK DM	District Wide	6-8 Months
4.	Environmental Awareness Campaigns	Initiatives/campaigns to educate and capacitate communities on Environmental Health issues.	R 594 900	Dr KK DM	District Wide	Ongoing
5.	Integrated Waste Management Plan	A plan which will inform/guide Waste Management activities programmes in Local Municipalities within the district.	R700 000	Dr KK DM	District Wide	10-12 Months

### E.6.10 Disability Programme of Action Period

#### Gender Development

- Recycling Project - Maquassi Hills
- Leather / Upholstery - Maquassi Hills
- Garden Project - District Wide

### **Disability Development**

- Leather / Upholstery - Ventersdorp
- Fencing Ikalafeng - Tlokwe
- Pottery Project - Ventersdorp

### **Youth Development**

- Car Wash Project
- Learner Driver Project

### **Children Development**

- Children Advisory Forum Formation
- Girl/Boy child to work

### **Elderly Development**

- Pottery - Matlosana
- Soup Kitchen - District-wide

## **E.6.11 Anti- Poverty Campaign (War Room Information)**

### **BACKGROUND**

The Provincial Poverty Eradication Strategy was introduced in 2006 by the North West Provincial Government. The Department of Social Development was identified to lead the Programme for implementation.

In 2009, the Office of the Premier assumed the coordination leadership of the strategy due to configuration of the Department in the Province whereby the health and Social Development became one Department. The Premier's Office gave the responsibility in January 2010 back to the Department of Health and Social Development to lead the programme. One of the key deliverables in terms of the Poverty

Eradications Strategy is the establishment of the Provincial/District and Local War Rooms to coordinate all programmes as determined in the strategy.

### **PROGRESS TO DATE**

Since the programme (PES) was transferred to the Department, the following progress in partnership with Local Municipalities and other stakeholders has been registered:

- ⊕ Ventersdorp has started to implement the campaign in one of its most deprived wards (ward 03)
- ⊕ Disbursing Agency (CBO Networking) has been contracted to implement the programme.
- ⊕ Other Local Municipalities within the District have also started household profiling in their identified wards.

### **WAY FORWARD**

- ⊕ Local Municipalities to complete household profiling by end of March 2010.
- ⊕ Local War Rooms to be established through support from District war Room.
- ⊕ District War Room to be formalized on 30 March 2010.

### **RECOMMENDATION**

To recommend that the District Municipality acknowledge and consider the report with the following-

- ⊕ The programme be included in the District IDP.





## F. FINANCIAL PLAN AND SDBIP (2011/12)

### 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

#### F.2.1 Executive Summary

	2007/08	2008/09	2009/10	2010/11	ADJUSTED	FORECAST	MEDIUM TERM REVENUE & EXPENDITURE FRAMEW.			
			AUDITED	APPROVED			2011 /12	GRO WTH	2012/13	2013/14
			ACTUAL	BUDGET						
<b>OPERATING EXPENDITURE</b>										
Councillors' Remuneration	5 313 540	5 804 305	5 167 396	7 154 997	7 154 997	6 604 613	<b>7 679 200</b>	7	8 319 133	9 012 394
Employees Related Costs	33 539 915	37 460 767	39 397 040	57 095 600	55 758 320	50 898 191	<b>66 781 850</b>	20	72 347 004	78 375 921
General Expenses	10 676 927	14 787 329	17 706 413	32 477 225	31 773 725	28 781 512	<b>33 123 124</b>	4	35 708 384	38 617 416
Depreciation	1 523 332	2 317 288	85 408	904 100	904 100	775 000	<b>2 805 600</b>	210	2 805 600	2 805 600
Bad Debts	2 674 469	0	0	0	0	0	<b>0</b>	-	0	0
Repairs and Maintenance	291 229	553 053	691 818	2 570 000	2 445 000	2 061 369	<b>2 155 000</b>	-12	2 334 583	2 529 132
Contracted Services	2 735 511	1 653 813	1 703 331	2 775 400	2 755 100	2 594 238	<b>2 970 600</b>	8	3 218 150	3 486 329
Grants and Subsidies Operating	31 795 530	27 257 461	29 996 521	40 011 200	45 209 464	39 143 262	<b>52 331 000</b>	16	53 900 250	58 362 771
<b>TOTAL OPERATING EXP. (A)</b>	<b>88 550 453</b>	<b>89 834 016</b>	<b>94 747 927</b>	<b>142 988 522</b>	<b>146 000 706</b>	<b>130 858 186</b>	<b>167 846 374</b>	15	<b>178 633 105</b>	<b>193 189 564</b>
<b>CAPITAL EXPENDITURE</b>										
General Capital	1 670 987	2 806 515	1 711 217	6 811 000	5 261 000	2 864 769	<b>4 104 200</b>	-22	1 053 433	1 141 219
Grants and Subsidies Capital (Recognised)	0	0	0	0	1 030 000	950 769	<b>1 200 000</b>	17	0	0
<b>Grants and Subsidies Capital (Transfer)</b>										
Roads and Storm water	1 825 654	18 607 232	1 607 530	9 350 000	13 650 000	10 938 462	<b>0</b>	-100	0	0
Water Management	5 158 118	7 736 947	310 668	16 000 000	18 400 000	16 984 615	<b>9 000 000</b>	-51	0	0
Waste Water Man (Sanitation)	5 471 191	1 287 094	0	0	500 000	461 538	<b>0</b>	-100	0	0
Waste Management (Disposal)			497 079	8 530 000	6 660 000	1 384 615	<b>900 000</b>	-86	0	0
Electricity	2 846 468	3 489 084	1 929 500	3 470 000	8 470 000	7 384 615	<b>800 000</b>	-91	0	0
Community and Social Services	19 690 921	11 914 867	5 725 564	27 658 057	36 058 057	25 093 883	<b>5 442 000</b>	-85	0	0
<b>Total Grants &amp; Subsidies Capital (Transf)</b>	<b>34 992 352</b>	<b>43 035 224</b>	<b>10 070 341</b>	<b>65 008 057</b>	<b>83 738 057</b>	<b>62 247 729</b>	<b>16 142 000</b>	-81	<b>0</b>	<b>0</b>
<b>TOTAL CAPITAL EXPENDITURE (B)</b>	<b>36 663 339</b>	<b>45 841 739</b>	<b>11 781 558</b>	<b>71 819 057</b>	<b>90 029 057</b>	<b>66 063 268</b>	<b>21 446 200</b>	-76	<b>1 053 433</b>	<b>1 141 219</b>
<b>TOTAL EXPENDITURE (A + B)</b>	<b>125 213 792</b>	<b>135 675 755</b>	<b>106 529 485</b>	<b>214 807 579</b>	<b>236 029 763</b>	<b>196 921 453</b>	<b>189 292 574</b>	-20	<b>179 686 539</b>	<b>194 330 784</b>

	2007/2008	2008/2009	2009/10	2010/ 11	ADJUSTED	FORECAST	MEDIUM TERM REVENUE & EXPENDITURE FRAMEW.			
			AUDITED	APPROVED			2011 /12	GRO WTH	2012/13	2013/14
			ACTUAL	BUDGET			BUDGET	BUDGET	BUDGET	BUDGET
<b>OPERATING REVENUE</b>										
RSC Levies	0	0	0	0	0	0	0	-	0	0
Rent on Facilities	39 099	28 206	0	0	0	0	0		0	0
Interest Earned - External Investments	14 239 493	15 635 020	11 340 354	10 300 000	10 300 000	10 300 000	12 600 000	22	12 250 000	10 800 000
Interest Earned - Outstanding Debtors	0	0	0	0	0	0	0	-	0	0
Grants and Subsidies Received	114 333 253	128 621 539	140 372 237	154 896 769	155 545 033	164 579 724	158 707 000	2	160 507 000	160 506 000
Other Revenue	555 393	4 092 151	66 845	13 810	945 810	945 810	125 000	-87	119 000	118 000
Transfer from Capital Replacem. Reserve	0	0	0	5 361 000	5 361 000	5 361 000	5 192 200	-3	0	0
Transfer from Surplus	0	0	0	44 236 000	63 877 920	63 877 920	72 694 521	14	30 000 000	25 000 000
<b>TOTAL REVENUE FUNDS (C)</b>	<b>129 167 238</b>	<b>148 376 916</b>	<b>151 779 436</b>	<b>214 807 579</b>	<b>236 029 763</b>	<b>245 064 454</b>	<b>249 318 721</b>	<b>6</b>	<b>202 876 000</b>	<b>196 424 000</b>
<b>SURPLUS (C - A - B)</b>	<b>3 953 446</b>	<b>12 701 161</b>	<b>45 249 951</b>	<b>0</b>	<b>0</b>	<b>48 143 000</b>	<b>60 026 147</b>		<b>23 189 462</b>	<b>2 093 216</b>



## F.3 5-Year Capital Investment Programme

### F.3.1 Capital Expenditure by Category

TECHNICAL SERVICES									
COMMUNITY AND SOCIAL SERVICES		2009/10	CURRENT YEAR 2010/11			MEDIUM TERM REVENUE & EXPENDITURE FRAMEW.			
		AUDITED	APPROVED	ADJUSTED	FORECAST	2011/12	GRO WTH	2012/13	2013/14
ACCOUNT NUMBERS	DESCRIPTION	ACTUAL	BUDGET	BUDGET	BUDGET	BUDGET		BUDGET	BUDGET
1087/05/5/11/0002	Mayoral Project - Matlosana	0	-	-	-				
1087/05/5/11/0003	Rural Fencing Matlosana	0	200 000	200 000	-		-100		
1087/05/5/14/0001	Mayoral Project - Tlokwe	0	4 417 949	7 117 949			-100		
1087/05/5/15/0001	Mayoral Project - Ventersdorp	0	-	-					
1087/05/5/12/0002	Mayoral Project - Maquassi Hills	0	-	-					
1087/05/5/12/0006	Waste Management Project	0	2 000 000	1 700 000	1 569 231		-100		
1087/05/5/14/0003	Baitshoki Farm Solar Lighting	0	450 000	680 000	627 692		-100		
1087/05/5/14/0004	Baitshoki Farm Multipurpose Centre,Hall	0	1 200 000	970 000	895 385		-100		
1087/05/5/14/0005	Highveld Nat-Park Internal Fencing Matlwan	0	150 000	150 000	-		-100		
1087/10/5/21/0002	Yellow Bins - Maquassi Hills	0	700 000	700 000	646 154		-100		
1087/05/5/15/0009	Premier Support Grant-Refilwe Projec. Ventersd	314 977	400 000	400 000	369 231		-100		
1087/05/5/15/0010	Two Roomed Clinics-Ventersdorp	0	442 248	442 248	408 229	<b>442 000</b>	-0		
1087/05/5/15/0013	Graveyard Fencing - Mogopa - Ventersdorp	0	700 000	700 000	646 154		-100		
1087/05/5/15/0014	Spatial Development Framework-Ventersdorp	0	520 000	520 000	480 000		-100		
1087/05/5/12/0007	Construction Community Halls Maquassi/Hills	0	3 350 000	3 350 000	3 092 308	<b>2 000 000</b>	-40		
1087/05/5/12/0008	Municipal Parks - Maquassi Hills	0	650 000	-	-				
1087/05/5/12/0009	Waste Collection Trucks Maquassi Hills	0	-	650 000	600 000		-100		
1087/05/5/16/0010	Rural Sannitation&Water Backlog@Scho/Clinics	3 770 597	320 000	320 000	295 385		-100		
1087/05/5/15/0006	Township Establishment Toevlug Ventersdorp	1 467 590	4 500 000	4 500 000	4 153 846		-100		
1087/05/5/15/0008	Ext.6 Ventersdorp Township Establishment	172 400	2 757 860	2 757 860	2 545 717	<b>1 000 000</b>	-64		
1087/10/5/21/0001	PMS IT System - Maquassi Hills	0	1 500 000	1 500 000	1 384 615		-100		
1087/05/5/12/0003	Rural Development : Boskuil & Oersonskraal	0	1 400 000	1 400 000	1 292 308		-100		
<b>TOTAL</b>		<b>5 725 564</b>	<b>25 658 057</b>	<b>28 058 057</b>	<b>19 006 254</b>	<b>3 442 000</b>	<b>-88</b>		

ROADS AND STORMWATER		2009/10	CURRENT YEAR 2010/11			MEDIUM TERM REVENUE & EXPENDITURE FRAMEW.			
		AUDITED	APPROVED	ADJUSTED	FORECAST	2011/12	GRO WTH	2012/13	2013/14
ACCOUNT NUMBERS	DESCRIPTION	ACTUAL	BUDGET	BUDGET	BUDGET	BUDGET		BUDGET	BUDGET
1087/15/5/30/0003	Kanana Circle Storm Water Channel	-	1 800 000	1 800 000	-				
1087/15/5/31/0002	Main Road - Wolmaranstad- M/Hills	1 607 530			-				
1087/15/5/31/0003	Speed Humps Wolmaranstad	0	300 000	300 000	276 923				
1087/15/5/33/0004	Matlwang Paving and Stormwater(Tlokwe)	0	0	2 300 000	2 123 077				
1087/15/5/34/0002	Venterdorp Rural Roads Regravelling	0	0	2 000 000	1 846 154				
1087/15/5/34/0001	Tshing - Roads - Ventersdorp	-	3 500 000	3 500 000	3 230 769		-100		
1087/15/5/33/0003	Matlwang Access Road	-	3 750 000	3 750 000	3 461 538		-100		
<b>TOTAL</b>		<b>1 607 530</b>	<b>9 350 000</b>	<b>13 650 000</b>	<b>10 938 462</b>		-100		
<b>WATER MANAGEMENT</b>									
1087/30/5/65/0005	Installation Water Engine Pumps	0	1 000 000	1 000 000	923 077				
1087/30/5/61/0001	10ML Reservoir - Tigane/Matlosana	14 560							
1087/30/5/61/0003	Jacaranda Water Augmentation	0	100 000	100 000	92 308				
1087/30/5/65/0002	Boikhutsong Water Network Reticulation	0	443 000	443 000	408 923				
1087/30/5/65/0003	Tsetse Water Network Reticulation	0	295 000	295 000	272 308				
1087/30/5/65/0004	Goedgevonden Water Network Reticulation	0	662 000	662 000	611 077				
1087/30/5/64/0003	Geostudy(Dr Kenneth Kaunda District)	0	0	0	-	<b>1 000 000</b>			
1087/30/5/64/0001	Zonderwater Geostudy - Potchefstroom	296 108			-				
1087/30/5/61/0004	Wolwerand Water and Sanitation(Matlosana)	0	-	400 000	369 231				
1087/30/5/65/0006	Appeldraai Water Supply(Ventersdorp)	0	-	1 300 000	1 200 000				
1087/30/5/62/0002	Oersonskraal and Boskuil Water Augmentation	0	-	700 000	646 154				
1087/30/5/61/0002	Khuma 10ML Reservoir Upgrade	0	13 500 000	13 500 000	12 461 538	<b>8 000 000</b>			
<b>TOTAL</b>		<b>310 668</b>	<b>16 000 000</b>	<b>18 400 000</b>	<b>16 984 615</b>	<b>9 000 000</b>	-51		
<b>WASTE DISPOSAL MANAGEMENT</b>									
1087/20/5/45/0003	Registration Solid Waste Site-Ventersdorp	0	1 500 000	1 500 000	1 384 615	<b>900 000</b>			
1087/20/5/45/0004	Acquisition Solid Waste Compactors-Ventersdor	0	2 600 000	1 650 000					
1087/20/5/41/0004	Hartebeesfontein Sewer Network-Phase 2	0	3 000 000	3 000 000					
1087/20/5/41/0003	Jacaranda Sannitation	0	230 000	60 000	-				
1087/20/5/41/0002	VIP's for Farms and Farm Settlements	497 079	1 200 000	450 000	0				
<b>TOTAL</b>		<b>497 079</b>	<b>8 530 000</b>	<b>6 660 000</b>	<b>1 384 615</b>	<b>900 000</b>			
<b>ELECTRICITY</b>									
1087/25/5/51/0001	Jacaranda Electrification	0	470 000	470 000	0				
1087/25/5/52/0001	Streetlights - M/Hills	0	3 000 000	3 000 000	2 769 231				
1087/25/5/55/0005	Tshing Streets Lights(Ventersdorp)	0	0	2 000 000	1 846 154				
1087/25/5/55/0004	Appeldraai Solar Lighting(Ventersdorp)	0	0	3 000 000	2 769 231				
1087/25/5/54/0001	Electricity Supply Matlwang - Tlokwe	1 800 000	0	0	-				
	Boskuil Refurbishment of Electricity Network	0	0	0	-	<b>800 000</b>			
1087/25/5/55/0003	Transformers for Ventersdorp	129 500	0	0					
<b>TOTAL</b>		<b>1 929 500</b>	<b>3 470 000</b>	<b>8 470 000</b>	<b>7 384 615</b>	<b>800 000</b>			

WASTE WATER MANAGEMENT		2009/10	CURRENT YEAR 2010/11			MEDIUM TERM REVENUE & EXPENDITURE FRAMEW.			
		AUDITED	APPROVED	ADJUSTED	FORECAST	2011/12	GRO WTH	2012/13	2013/14
ACCOUNT NUMBERS	DESCRIPTION	ACTUAL	BUDGET	BUDGET	BUDGET	BUDGET		BUDGET	BUDGET
1087/20/5/41/0005	Dominionville Sanitation	0	0	500 000	461 538				
<b>TOTAL</b>		-	-	<b>500 000</b>	<b>461 538</b>				
<b>OPERATING EXPENDITURE</b>		<b>1 758 956</b>	<b>3 615 000</b>	<b>3 184 900</b>	<b>2 939 908</b>	<b>3 994 200</b>	<b>40</b>	<b>4 318 850</b>	<b>4 670 554</b>
<b>CAPITAL EXPENDITURE</b>		<b>222 436</b>	<b>70 000</b>	<b>70 000</b>	<b>64 615</b>	<b>78 000</b>		<b>16 250</b>	<b>17 604</b>
<b>TOTAL</b>		<b>1 981 392</b>	<b>3 685 000</b>	<b>3 254 900</b>	<b>3 004 523</b>	<b>4 072 200</b>		<b>4 335 100</b>	<b>4 688 158</b>
<b>OPERATING REVENUE</b>									
<b>GRANTS AND SUBSIDIES RECEIVED OPERATING</b>									
1025/05/2/13/0902	Backlog in Water&Sanita. at Clinic & School Grant	3 308 675	320 000	320 000	4 127 000	0			
	Premier Support Grant Refilwe Projects	0	400 000	400 000	369 231	0			
<b>TOTAL</b>		<b>3 308 675</b>	<b>720 000</b>	<b>720 000</b>	<b>4 496 231</b>	<b>-</b>	<b>-100</b>		
<b>GRANTS AND SUBSIDIES RECEIVED CAPITAL</b>									
	Expanded Public Works Programme	0	0	0	0	<b>357 000</b>		0	0
1025/05/2/14/3604	Two Roomed Clinics	0	442 248	442 248	408 229	0	-		
<b>TOTAL</b>		<b>-</b>	<b>442 248</b>	<b>442 248</b>	<b>408 229</b>	<b>357 000</b>	<b>-</b>		



### F.3.2 Economic Development, Tourism and Agriculture Investments

GRANTS AND SUBSIDIES - OPERATING		2009/10	CURRENT YEAR 2010/11			MEDIUM TERM REVENUE & EXPENDITURE FRAMEW.			
		AUDITED	APPROVED	ADJUSTED	FORECAST	2011/12	GRO WTH	2012/13	2013/14
ACCOUNT NUMBERS	DESCRIPTION	ACTUAL	BUDGET	BUDGET	BUDGET	BUDGET		BUDGET	BUDGET
	<b>Economic Agency</b>								
1080/05/8/15/0005	Ventersdorp Agri Hub Establishment	0	0	0	0	550 000	100	595 833	645 486
1080/05/8/15/0006	Ventersdorp Olive Oil Orchard & P/Plant	0	0	0	0	580 000	100	628 333	680 694
1080/05/8/12/0005	Maquassi Agro-Processing Incubator	0	0	0	0	1 000 000	100	1 083 333	1 173 611
1080/05/8/12/0006	Maquassi 5000 Head Cattle Feedlot	0	0	0	0	840 000	100	910 000	985 833
1080/05/8/11/0003	Matlosana Tannery	0	0	0	0	250 000	100	270 833	293 403
1080/05/8/14/0009	Tlokwe Metal Forming & Casting Factory	0	0	0	0	450 000	100	487 500	528 125
1080/05/8/11/0004	Matlosana SME Industrial/Manufacturi	0	0	0	0	450 000	100	487 500	528 125
1080/05/8/14/0010	Tlokwe Cement Factory Feasibility Stud	0	0	0	0	450 000	100	487 500	528 125
1080/05/8/14/0064	Dr KKDM Research Manufacturing Indu.	0	0	0	0	230 000	100	249 167	269 931
1080/05/8/16/0044	Schikenmaster Meat Processing Plant	2 500 000	2 675 000	2 675 000	2 469 231	0	0	0	0
1080/10/8/25/0011	Dr KKDM Development Agency	1 083 330	1 383 900	1 383 900	1 277 446	1 500 000	8	1 625 000	1 760 417
	<b>Agricultural Development</b>								
1080/05/8/15/0002	Ventersdorp vineyard project	325 000	547 700	547 700	505 569	0	-100	0	0
1080/05/8/14/0003	Tlokwe Beans Project	325 000	472 700	472 700	436 338	0	-100	0	0
1080/05/8/14/0008	Vegetable Production Project Matlwang	0	200 000	200 000	0	300 000			
1080/05/8/12/0003	Maquasie hills Piggery	325 000	472 700	472 700	436 338	0	-100	0	0
1080/05/8/16/0017	SMME /Co-operative Dev. Support	0	115 800	115 800	106 892	500 000	332	541 667	586 806
1080/05/8/16/0018	Small-scale Farmers technical support	35 000	231 200	231 200	213 415	500 000	116	541 667	586 806
	<b>Tourism Development</b>								
1080/05/8/16/0042	Tourism Info Centre	30 000	32 100	32 100	29 631	35 000	9	37 917	41 076
1080/05/8/16/0012	Dr Kenneth Kunda Tourism Association	80 000	50 000	50 000	46 154	50 000	0	54 167	58 681
1080/10/8/25/0017	Upgrading&Maintenan. of Heritage Sites	0	535 000	535 000	493 846	600 000	12	650 000	704 167
	<b>Tourism Marketing</b>								
1080/05/8/16/0014	Tourism Exhibitions	0	214 000	214 000	0	450 000	110	487 500	528 125
1080/10/8/25/0010	Promotion and Marketing	99 029	200 000	200 000	184 615	500 000	150	541 667	586 806
	<b>Enterprise Development</b>								
1080/10/8/25/0014	SMME Summit	64 769	200 000	200 000	184 615	300 000	50	325 000	352 083
1080/05/8/16/0043	SMME's Skills and training	711 595	856 000	856 000	790 154	1 000 000	17	1 083 333	1 173 611
1080/05/8/16/0021	Economic Opport. awareness and roadshows	18 958	53 500	53 500	49 385	200 000	274	216 667	234 722
1080/05/8/16/0020	Resource & Support Centre	43 859	57 900	57 900	53 446	53 500	-8	57 958	62 788
1080/10/8/25/0013	District Expo's	162 594	214 000	214 000	197 538	300 000	40	325 000	352 083
1080/05/8/16/0024	Entrepreneurial month	18 300	57 900	57 900	53 446	100 000	73	108 333	117 361
								0	0
<b>TOTAL</b>		<b>5 822 434</b>	<b>8 569 400</b>	<b>8 569 400</b>	<b>7 528 062</b>	<b>11 188 500</b>	<b>31</b>	<b>11 795 875</b>	<b>12 778 865</b>

### F.3.3 Disaster and Risk Managements Investments

GRANTS AND SUBSIDIES - OPERATING		2009/10	CURRENT YEAR 2010/11			MEDIUM TERM REVENUE & EXPENDITURE FRAMEWORK			
		AUDITED	APPROVED	ADJUSTED	FORECAST	2011/12	GROWTH	2012/13	2013/14
ACCOUNT NUMBERS	DESCRIPTION	ACTUAL	BUDGET	BUDGET	BUDGET	BUDGET		BUDGET	BUDGET
1080/10/8/20/0004	CCTV Cameras	11 055 524	13 800 000	13 800 000	12 738 462	13 000 000	-6	14 083 333	15 256 944
1080/10/8/25/0004	Disaster Management Plan	623 699	579 900	579 900	535 292	550 000	-5	595 833	645 486
1080/10/8/25/0030	Disaster management awarenes	349 585	500 000	750 000	692 308	500 000	-33	541 667	586 806
1080/10/8/25/0031	Disaster management relief	43 368	57 900	57 900	53 446	275 000	375	297 917	322 743
1080/10/8/25/0032	Disaster management advisory forum	17 446	57 900	57 900	53 446	62 500	8	67 708	73 351
1080/10/8/25/0033	Emerergency Funding major incident	945	600 000	400 000	369 231	600 000	50	650 000	704 167
	Volunteer Stipend	0	0	0	0	2 000 000		2 166 667	2 347 222
1080/10/8/25/0034	Volunteer Insurance	920 181	85 600	85 600	79 015	150 000	75	162 500	176 042
1080/10/8/25/0035	Training & Devel	88 475	321 000	321 000	0	348 000	8	377 000	408 417
1080/10/8/25/0036	Risk Reduction Project	220 524	321 000	471 000	0	348 000	-26	377 000	408 417
<b>TOTAL</b>		<b>13 319 747</b>	<b>16 323 300</b>	<b>16 523 300</b>	<b>14 521 200</b>	<b>17 833 500</b>	<b>8</b>	<b>19 319 625</b>	<b>20 929 594</b>
<b>GRANTS AND SUBSIDIES - CAPITAL</b>									
1040/05/5/06/0000	Be-Safe Centre	0		1 030 000	950 769	1 200 000		0	0
<b>TOTAL</b>		<b>0</b>	<b>0</b>	<b>1 030 000</b>	<b>950 769</b>	<b>1 200 000</b>		<b>0</b>	<b>0</b>







## **G. ORGANIZATIONAL PERFORMANCE MANAGEMENT SYSTEM**

### **G.1 Dr Kenneth Kaunda DM Performance Management System**

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

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

In compliance with Chapters 6 of Local Government; Municipal Systems Act, 2000 (Act No. 32 of 2000), the Dr Kenneth Kaunda District Municipality is currently implementing performance management system, which is based on the balanced scorecard methodology. To ensure efficient and effective implementation of the performance management system within the Municipality, Dr. Kenneth Kaunda District Municipality will implement an Automated Performance Management System to replace the current paper based system.

The project commenced on Wednesday the 12<sup>th</sup> of August 2009 through Bathusoft Consultants. Performance focuses on the efficiency of rendering services – the extent to which the Municipality produces an output of the desired quality in the desire quantity with the least possible resources. It relates to the quantum of human, financial and other resources. Consumed and; where applicable, the time taken to deliver each service, project and programme at specified quality and in the specified quantity.

The system is designed to continuously monitor the performance of municipalities in fulfilling their developmental mandate. Central to the system is the development of key performance indicators as instruments to assess performance. The indicators help to translate complex socio-economic development challenges into quantifiable and measurable constructs. They are therefore crucial if a proper assessment of the impact of government in improving the quality of life of all is to be done.

Action Plan for the Performance Management System for 2011/2012 financial year. The following actions and timeframes are considered to be the implementation plan of the organizational PMS for the municipality until June 2012: (It should be noted that these timeframes are subject to changes of National and Provincial deadlines and mandates).

The purpose of this Action Plan for 2011/2012 financial year is to, according to the requirements of the Local Government: Municipal Systems Act, Local Government: Municipal Financial Management Act and Local Government: Municipal Structures Act, develop a performance management framework for the Dr Kenneth Kaunda District Municipality. This plan also caters for the development, implementation and roll out of performance management within the Dr Kenneth Kaunda District Municipality.

## **G.2 Performance Appraisal**

### **Introduction**

In term of Dr. Kenneth Kaunda District Municipality Performance Management Policy Review for 2010/2011 Financial year, page 64 stipulates that: Officials that have not signed fixed term contracts within the municipality remain permanent employees of the municipality and are subject to the conditions of service of the bargaining council. This means they shall receive an annual agreed increase negotiated through the National Local Government Bargaining Council and recognised as having rendered superior performance: However, the following hereunder are the processes of appraising performance of non section 56 Managers (Permanent Municipal employees).

Performance appraisal may be defined as a structured formal interaction between a subordinate and supervisor, that usually takes the form of a periodic interview of (quarterly annual) in which the work performance of the subordinate is examined and discussed, with a view to identifying weaknesses and strengths as well as opportunities for improvement and skills development.

In many organizations - but not all - appraisal results are used, either directly or indirectly, to help determine reward outcomes. That is, the appraisal results are used to identify the better performing employees who should get the majority of available merit pay increase, rewards and promotions

### **1. INFORMATION**

The Manager must ensure that an employee is informed of a suitable time and place and clarify purpose and type of appraisal and give the employee the chance to assemble data on his/her performance and achievement records.

### **2. VENUE**

The Manager must ensure a suitable venue is available, neutral, private and free from interruptions.



### **3. LAYOUT**

- The Manager must create an atmosphere and mood which is relaxed and informal
- Remove all barriers sit at a 90-degree angle from each other

### **4. PREPARATIONS FOR APPRAISAL**

#### **An employee must prepare the following:**

- Materials, notes to support your discussion with your manager
- Review your own performance against the objectives you agreed to in your Performance Agreement/or Operational Plans at the beginning of the performance period under review
- Reflect on your performance and identify areas for improvement which require further development and/or training
- To develop the Training schedules if required
- Consider the options available acquired through training sessions.
- Consider on-the-job rotation, shadowing a colleague, coaching from more advanced colleagues or your manager, formal educational qualifications and training courses i.e. all options relevant to your current position; and
- Prepare feedback which you would like to provide your manager

### **5. MANAGERS ARE REQUIRED TO KNOW THE FOLLOWING:**

- Understand the areas in which an employee is expected to perform
- Evaluate Performance in terms of job expectations as outlined in the employee's job profile, operational plans and relevant standards of performance
- Prepare all materials, notes, agreed tasks and records of performance and achievements
- Include the previous performance appraisal documents and a current job description and
- Organise paperwork to reflect the order of the appraisal and write down the sequence of items to be covered.

### **6. DURING THE MEETING**

- Managers must open the meeting with a positive statement
- Confirm the time available for the discussion stating a finishing time
- It is the responsibility of a Manager to create a calm and nonthreatening atmosphere
- Set the scene by explaining what will happen and encourage a discussion and receive as much input as possible from the employee
- If helpful and appropriate to begin with some general discussion about how things have been going, but avoid getting into specifics and
- Managers must ask if there are any additional points to cover and note them down so as to include them when appropriate.



## **7. REVIEW AND MEASURE**

The Manager must review all activities, tasks, objectives and achievements one by one, keeping to distinct separate items one by one and avoid going off on tangents or unclear and unspecific views. Concentrate on hard facts and figures, solid evidence and avoid conjecture, subjective or non-specific opinions, especially about the employee.

Being objective is one of the greatest challenges for the appraiser as with interviewing, resist judging the employee in your own image, according to your own style and approach facts and figures are the acid test and provide a good neutral basis for the discussion, free of bias and personal views.

For each item agree with a measure of competence or achievement, reliable review and measurement requires reliable data. If you don't have the reliable data you can't review and you might as well re-arrange the appraisal meeting. If a point of dispute arises, you must get the facts straightened out before making an important decision or judgment, and if necessary defer to a later date

## **8. COMMUNICATE APPRAISAL RESULTS**

- On receipt of the final performance ratings has been determine by the Manager responsible for such portfolio he/she will confirm the overall appraisal results in writing to MM
- No unauthorized parties shall have access to the appraisal results of an employee without the written permission of the employee concerned
- All appraisal results shall be captured by t HR specialist (Human Resources Division) on an annual basis and filed in the personnel files.

## **9. AGREE AN ACTION PLAN**

An overall plan should be agreed with the employee, which should take account of the job responsibilities, the employee's career aspirations, the departmental and whole organization's priorities, and the reviewed strengths and developmental areas.

The plan may be phased if necessary with short, medium and long term aspects, but importantly it must be agreed and be realistic.

## **10. AGREEMENT ON NECESSARY SUPPORT**

An employee may require support from the employer to achieve his/her departmental objectives, and that can include training of various sorts (external courses and seminars, internal courses, coaching, mentoring, secondment, shadowing, distance-learning, reading, watching videos, attending meetings and workshops, workbooks, manuals, guides and anything relevant and helpful that will help the person develop towards the standard and agreed task).

Managers must be careful to avoid committing to training expenditure before suitable approval, permission or availability has been confirmed. If necessary discuss likely training requirements with the relevant party before the appraisal. Raising false hopes is not helpful to the process.

#### **11. CLOSE POSITIVELY**

Thank the employee for their contribution to the meeting and encourage them to put extra effort throughout the year, and commit to helping them in any reasonable way as much as you can.

On conclusion of the final performance appraisal of an employee, the manager of such employee shall submit the relevant employee's completed, rated, signed and dated evaluation questionnaire to the HR specialist.

#### **12. DISPUTES**

- Afford employee an opportunity to dispute, motivate and substantiate through relevant and related reasons
- Discuss, review motivations and decide on the old/or new rating
- Discuss the outcomes of the decision with an employee and attempt to reach a consensus on the final results and
- Record the dispute proceedings and the outcome in an accurate and detailed manner

The Performance Management Policy Framework is attached as **Annexure H.10**

### G.3 Performance Management System Action Plan 2011/12

Financial Year 2011/2012				
JULY 2011				
Applicable Legislation	Activities	Responsible	When	
			Start	End
MSA 41(1)(e)	Monthly management meeting and performance report	Municipal Manager	First week of each month	July 2011
MFMA 71 (1)	June Monthly budget statement by the 10 <sup>th</sup>	Municipal Manager	01 June	10 July 2011
MFMA 53(3)(a)	The revenue and expenditure projections for each month and the service delivery targets and performance indicators for each quarter, as set out in the SDBIP are made public no later than 14 days after the approval of the SDBIP	Executive Mayor		14 July 2010
MFMA 53(3)(b)	Performance agreements of the MM & Sec 57 managers are made public within 14 days after the approval of the municipality's SDBIP. Copies of such performance agreements are submitted to the council and the MEC for local government in the province.	Executive Mayor		14 July 2011
MFMA 52	Submit 2010/11 Quarterly report to the council on the implementation budget and the financial state of affairs of the municipality (April –June)	Executive Mayor	01 July 2011	10 July 2011
PPMR 14 (1)(c)(ii)	Submission of 4th quarterly performance reports (April-June) to the Office of the Municipal Manager and to review sessions of all Directors	Municipal Manager	1 July	10 <sup>th</sup> July 2011
MFMA 165 and PPMR 14 (4), PPMR 14 (2)	Submit quarterly reports for auditing, Municipal Manager and Performance Audit Committee	MM Shared Internal Auditor	Mid-July 2011	3 Aug 2011
	Workshop to Review Council Policies	All Managers	1 July	10 July
MSA 34 and 44	Review of the IDP District Framework, PMS framework, PMS Management Guidelines and the IDP process plan (2011/2012)	PIMMS PMS	15 July 2011	31 July 2011
AUGUST 2011				
MSyA 41(1)(e)	Monthly management meeting and performance report	Municipal Manager	First week of August	10 Aug 2011
MFMA 71 (1)	July Monthly Budget statement by the 10 <sup>th</sup>	CFO	10 Aug 2011	10 Aug 2011
MFMA 21	Executive Mayor tables schedule for IDP/ Budget process for 2011/2012	Executive Mayor	1 Sep 2011	30 Aug 2011
MFMA 126(1) (a)	Prepare the annual financial statements of the municipality submit the statements to the Auditor-General for auditing	Municipal Manager CFO	1 July 2011	31 Aug 2011
MSyA 46 MSyAA (6)(2) MFMA 126 (1)(a) MFMA 121(1)	2010/2011 Annual Strategic Review Retreat to Develop: <ul style="list-style-type: none"> <li>Annual Performance Report</li> <li>Annual Financial Statements</li> <li>Reasons for under performance</li> <li>Measures taken and measures to be taken to address under performance</li> <li>Comparison of performance with the previous year</li> </ul>	Municipal Manager PMS CFO	1 Jul 2011	15 Aug 2011
	Submit 2010/2011 Annual Performance Report and financial statements to OAG	Municipal Manager, PMS, CFO	1 Aug 2011	31 Aug 2011
MSyAA 8 (4B)	Submit annual evaluation of section 57 managers to Council	Municipal Manager	1 Aug 2011	15 Aug 2011
MFMA 23(3)	Committees and consultation forums for the budget process established	Executive Mayor	1 Aug 2011	31 Aug 2011
MFMA 21 (b), 22,23 MSA s 34, Ch 4 as amended	Table in the municipal council a time schedule outlining key deadlines the, IDP Process Plan (2011/2012)	Executive Mayor	1 Aug 2011	30 Aug 2011



<b>SEPTEMBER 2011</b>				
<b>Applicable Legislation</b>	<b>Activities</b>	<b>Responsible</b>	<b>When</b>	
			<b>Start</b>	<b>End</b>
MSyA 41(1)(e)	Monthly management meeting and performance report	MM	First week of Sept 2011	05 Sept 2011
MFMA 71 (1)	August Monthly budget statement by the 10 <sup>th</sup>	CFO	1 Sept 2011	10 Sept 2011
MFMA 52 and 166 PPMR 14 (2)	Support the Audit process by the OAG	MM, HODs, Officials	1 Oct 2011	09 Oct.
MSyA 34 and 44	Review and draft initial changes to IDP Review the IDP Framework (Contribution to the District IDP Steering Committee), PMS Policy Framework & PMS Management Guidelines	MM, IDP Manager, PMS	01 Sept 2011	30 Sept 2011
	Employee Satisfaction Survey	Director: Corporate Services, MM	01 Sept 2011	30 Sept 2011
<b>OCTOBER 2011</b>				
MSyA 41(1)(e)	Monthly management meeting and performance report	Municipal Manager	First week of October	08 Oct 2011
MFMA 71 (1)	September Monthly budget statement	CFO	01 Oct 2011	10 Oct 2011
	Review sessions of all Directors	MM		
MFMA 52 and 166 PPMR 14 (2)	Support the Audit process by the OAG	MM, HODs, Officials	01 Oct 2011	09 Oct 2011
MFMA 52(d) Section 7.1. of Performance Agreements	1 <sup>st</sup> Quarterly report on budget implementation (July –Sep)	Executive Mayor, CFO/MM	1 Oct 2011	15 Oct 2011
	1 <sup>st</sup> Quarterly review of technical SDBIPs of units and section 56 employees and submission of 1 <sup>st</sup> Quarterly Report	MM, Executive Mayor	First week of October 2011	First week of October 2011
PPMR 14 (1)(c)(ii)	Submit 1 <sup>st</sup> quarterly reports on their audits to the municipal manager and the performance audit committee	Internal Audit	October 2011	31 Oct 2011
MFMA 166 (4)(b)	1 <sup>st</sup> Meeting of the Performance Audit Committee (Shared Service)	Internal Auditor	1 Oct 2011	15 Oct 2011
<b>PMS Policy Framework</b>	Annual Employees Performance Appraisal Policy (Non-Section 57)	All Directors	1 Oct 2011	30 Oct 2011
<b>NOVEMBER 2011</b>				
<b>MSyA 41(1)(e)</b>	Monthly management meeting and performance report	MM	1 Nov 2011	09 Nov 2010
<b>MFMA 71 (1)</b>	October Monthly budget statement by the 10th	CFO	01 Nov 2011	10 Nov 2011
<b>MFMA 126(3)(b)</b>	Receive the Audit Report from OAG	OAG, MM	01 Nov 2011	30 Nov 2011
	Employee Satisfaction Survey	MM, PMS	1 Nov 2011	15 Nov 2011
<b>DECEMBER 2011</b>				
<b>MSyA 41(1)(e)</b>	Monthly management meeting and performance report	Municipal Manager	01 Dec 2011	10 Dec 2011
<b>MFMA 71 (1)</b>	November Monthly budget statement by the 10th	CFO	1 Dec 2011	10 Dec 2011
<b>MFMA 53(1)(b)</b>	Co-ordinate the annual revision of the integrated development plan and determine how the integrated development plan is to be taken into account or revised for the purposes of the budget. invites local community comment and submits to National Treasury, Provincial Treasury and others relevant stakeholders	Executive Mayor Municipal Manager	1 Dec 2010	10 Dec 2011
<b>MSyA 34 (a)(b)</b>	Review of the IDP priority balanced scorecards, new programmes, KPIs, targets and budgets for 2011/2012	Municipal Manager, PIMMS Manager	1 Dec 2011	15 Dec 2011
<b>MSyA 41(1)(e)</b>	Monthly management meeting and performance report	Municipal Manager	3 Dec 2011	10 Dec 2011

JANUARY 2012				
Applicable Legislation	Activities	Responsible	When	
			Start	End
MSyA 41(1)(e)	Monthly management meeting and performance report	Municipal Manager	08 Jan 2012	14 Jan 2012
MFMA 71 (1)	December Monthly budget statement by the 10 <sup>th</sup>	CFO	Jan 2012	10 Jan 2012
MFMA 127(2)(a)(b)	Executive Mayor tables Annual Report to Council.	Executive Mayor		30 Jan 2011
PPMR 14 (1)(c)(ii)	Submit 2 <sup>nd</sup> quarterly reports on their audits to the municipal manager and the performance audit committee	Internal Audit	1 Jan 2012	15 Jan 2012
MFMA 52(d)	2 <sup>nd</sup> Quarterly report on budget implementation (Oct –Dec)	CFO	1 Jan 2012	15 Jan 2012
	2 <sup>nd</sup> Quarterly performance reports and review sessions of technical SDBIPs and section 57 employee	Municipal Manager	12 Jan 2011	12 Jan 2012
MFMA 72	Retreat for the Mid-year Budget and Performance Assessment	Municipal Manager		25 Jan 2011
MFMA 36(1), MFMA 71(5)	Accounting officer reviews proposed national and provincial allocations to municipality for incorporation into the final budget.	Municipal Manager		15 Jan 2012
MFMA 28(4)	Tabling of the Adjustment Budget and Annual Report to Council	Executive Mayor	1 Jan 2012	31 Jan 2012

FEBRUARY 2012				
Applicable Legislation	Activities	Responsible	When	
			Start	End
MSyA 41(1)(e)	Monthly management meeting and performance report	MM	01 Feb 2012	10 Feb 2012
MFMA 71 (1)	January monthly budget statement by the 10 <sup>th</sup>	CFO	Feb 2012	10 Feb 2012
MFMA72(b)(i)(ii)(iii)	Submit Mid-year Budget and Performance Assessment Report to National/Provincial Treasury	CFO	Immediately after tabling	Seven day after tabling
MFMA 72 (1)	Publicize Mid-year Budget and Performance Assessment Report to the Community	MM	Feb 2012	Feb 2012
MFMA 127(2)(i)(ii), MFMA 75 (1)(l)	MM publicize Annual Report and invites community representations	MM	Immediately after tabling	Feb 2012
MFMA Circular No 32 MStr A 33 and 79	Establishes Oversight Committee for detailed analysis and review of the annual report and drafting an oversight report. Receive and review representations made by the public. Seek inputs from other councillors and council portfolio committees	Executive Mayor	Functional immediately after tabling Municipal Annual Report	Functional immediately after tabling Municipal Annual Report
MFMA 37	Municipality informed of allocations in terms of DORA (Division of Revenue Act)	MM, CFO	Feb 2012	Feb 2012
IDP Process Plan	Produce draft 2012/2013 IDP priority balanced scorecards, programmes, and alignment to the draft budget	Manager PIMMS, MM	Feb 2012	Feb 2012
MsyAA 8 (4B)	Annual evaluation of Section 56&57 employees	MM, PMS	Immediately after the Adoption of the Municipal Annual Report	Immediately after the Adoption of the Municipal Annual Report

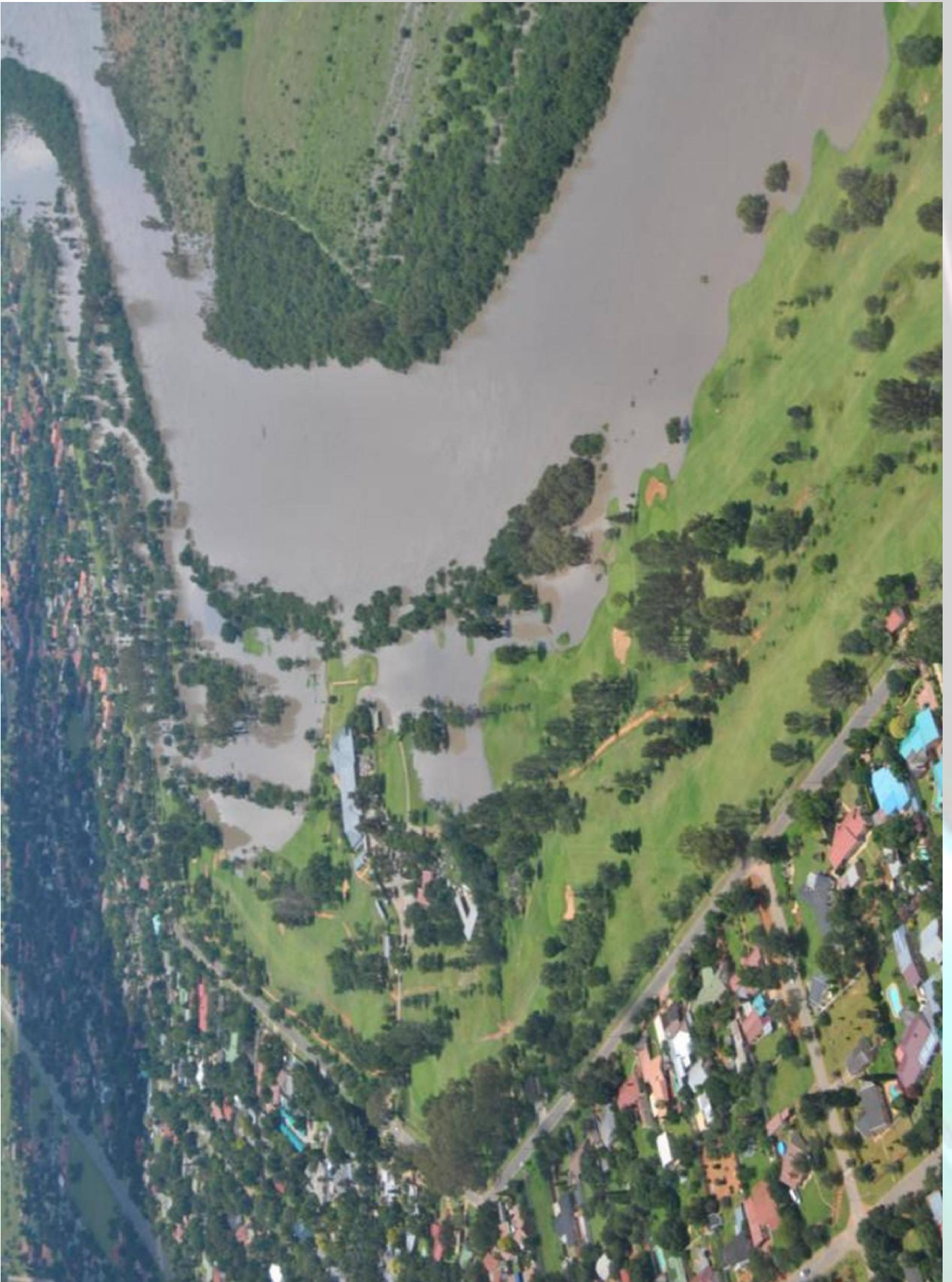
MARCH 2012				
Applicable Legislation	Activities	Responsible	When	
			Start	End
<b>MSyA 41(1)(e)</b>	Monthly management meeting and performance report	Municipal Manager	March 2012	March 2012
<b>MFMA 71 (1)</b>	February monthly budget statement by the 10 <sup>th</sup>	CFO	March 2012	March 2012
<b>MFMA 42 (1)</b>	Incorporates any changes in prices for bulk resources as communicated by 15 March 2012	Municipal Manager	March 2012	March 2012
<b>MFMA 71</b>	Executive Mayor tables draft 2012/2013 IDP priority balanced scorecards, programmes, budget, the municipal audit plan and related policies by the 31 <sup>st</sup> March 2012	Municipal Manager	March 2012	March 2012
MFMA 129 (1)	Incorporates the recent mid-year review and any corrective measures proposed as part of the oversight report for the previous year's audited financial statements and annual report	Municipal Manager	March 2012	March 2012
	Oversight Committee submit Report to Council	Executive Mayor	1 <sup>st</sup> Feb	31 <sup>st</sup> March
<b>MFMA 129 (1)</b>	Council adopts the 2011/2012 Annual Report and Oversight Report	Executive Mayor	March 2012	March 2012
<b>MFMA 129 (3)</b>	MM makes the Oversight report public	Municipal Manager	March 2012	March 2012
<b>MFMA 16(2)</b>	Establish a committee of council for public hearings and consultation on the 2012/2013 IDP/Budget	Executive Mayor	March 2012	March 2012

APRIL 2012				
Applicable Legislation	Activities	Responsible	When	
			Start	End
<b>MSyA 41(1)(e)</b>	Monthly management meeting and performance report	Municipal Manager	1 Apr 2012	10 Apr 2012
<b>MFMA 71 (1)</b>	March Monthly budget statement by the 10 <sup>th</sup>	CFO	1 Apr 2012	10 Apr 2012
<b>MFMA 129(2)(b)</b> <b>MFMA 52 and 166</b>	MM submits minutes of the Annual Report and Oversight Committee meetings to the National and Provincial Treasury, OAG and the Provincial Department of Local Government.	Municipal Manager	1 Apr 2012	07 Apr 2012
<b>MFMA 75(1)</b> <b>PPMR 14 (2)</b>	MM Publishes in the media and the municipal website that the draft of 2012/2013 annual budget and related documents are public documents	Municipal Manager	1 Apr 2012	15 Apr 2012
<b>PPMR 14 (1)(c)(ii)</b>	Submit 3rd quarterly reports on their audits to the municipal manager and the performance audit committee	Internal Audit	1 Apr 2012	30 Apr 2012
<b>MFMA 52(d)</b>	3 <sup>rd</sup> Quarter reports (Jan-Mar) – on budget implementation	CFO	1 Apr 2012	10 Apr 2012
	3 <sup>rd</sup> Quarterly performance reports and review sessions of technical SDBIPs and section 57 employee	Municipal Manager	6 Apr 2012	06 Apr 2012
<b>MFMA 166 (4)(b)</b>	3 <sup>rd</sup> Meeting of the Audit Committee	Municipal Manager	1 Apr 2012	15 Apr 2012
<b>MSyA 16 and MFMA 22</b>	Invite communities to submit representations on the 2012/2013 IDP & budget	Municipal Manager	1 Apr 2012	15 Apr 2012
<b>MFMA 23, 24, MSyAA</b>	Copy 2012/2013 IDP submitted to IDP Representative Forums.	IDP Manager	1 Apr 2012	15 Apr 2012
	Submit annual draft IDP and Budget to National and Provincial Treasury, other municipalities and prescribed organs of state	IDP Manager Municipal Manager	1 Apr 2012	15 Apr 2012
	Committee of Council conducts public hearings on the budget	Executive Mayor	1 Apr 2012	30 Apr 2012
	Council Committee Consult with IDP Representative Forum	IDP Manager	1 Apr 2012	30 Apr 2012



MAY 2012				
Applicable Legislation	Activities	Responsible	When	
			Start	End
<b>MSyA 41(1)(e)</b>	Monthly management meeting and performance report	Municipal Manager	01 May 2012	10 May 2012
<b>MFMA 71 (1)</b>	April Monthly budget statement by the 10 <sup>th</sup>	CFO	10 May 2012	10 May 2012
<b>MFMA 23</b>	Community consultations and public hearings	Executive Mayor		10 May 2012
<b>MFMA 24</b>	Executive Mayor considers the views of the local community, National and Provincial government, other municipalities, public hearings and other organs of state.	Executive Mayor	11 May 2012	20 May 2012
<b>MSyA 25(1)</b>	Executive Mayor tables the 2012/2013 IDP and Budget and amendments to Council for approval	Executive Mayor	End of May	31 May 2012
<b>MFMA 24 (1)</b>	Council consider approval of the annual budget at least 30 days before the start of the budget year taking into account consultative processes and any other new information of a material nature	Executive Mayor, MM, CFO	May 2012	31 May 2012

JUNE 2012				
Applicable Legislation	Activities	Responsible	When	
			Start	End
<b>MSyA 41(1)(e)</b>	Monthly management meeting and performance report	Municipal Manager	1 Jun 2012	10 Jun 2012
<b>MFMA 71 (1)</b>	May Monthly budget statement by the 10 <sup>th</sup>	CFO		10 Jun 2012
<b>MSyA 25(1)</b>	Approved 2012/2013 IDP and Budget submitted to the National and Provincial Treasury and the MEC responsible for local government in province and other municipalities	Municipal Manager IDP Manager	1 Jun 2012	10 June 2012
<b>MSyA 25(4)(a)</b> <b>MFMA 22(a)(i)(ii)</b>	The community is given notice in the media that the IDP and Budget have been adopted and that copies and extracts of the plan are available for public inspection	Municipal Manager	1 Jun 2012	07 Jun 2012
<b>MFMA 75</b>	Approved IDP and budget are published in the Municipal website	Municipal Manager	1 Jun 2012	10 Jun 2012
<b>MSyA 25(4)(b)</b>	A summary of the IDP is published in booklet form and distributed to members of the public	Municipal Manager	1 Jun 2012	30 Jun 2012
<b>MFMA 69(a)(b)</b>	The MM submits to the Executive Mayor by 14 June 2011 <ul style="list-style-type: none"> <li>• 2012/ 2013 Draft Service Delivery and Budget Implementation Plan</li> <li>• 2012/ 2013 Draft Performance Agreement for the Municipal Manager</li> </ul>	Municipal Manager PMS	1 Jun 2012	14 Jun 2012
<b>MFMA 53 (1)(c)(ii)</b>	Executive Mayor must approve 2012/ 2013 Service Delivery and Budget Implementation Plan by the 28 <sup>th</sup> of June 2012.	Executive Mayor	28 Jun 2012	28 Jun 2012
<b>MFMA s 59, 79, 82;</b> <b>MSyA s 59-65</b>	Council finalizes a system of delegations.	Executive Mayor	01 Jun 2012	31 Jun 2012





## H. SECTOR PLANS AND PROGRAMMES

### 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 ke 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.

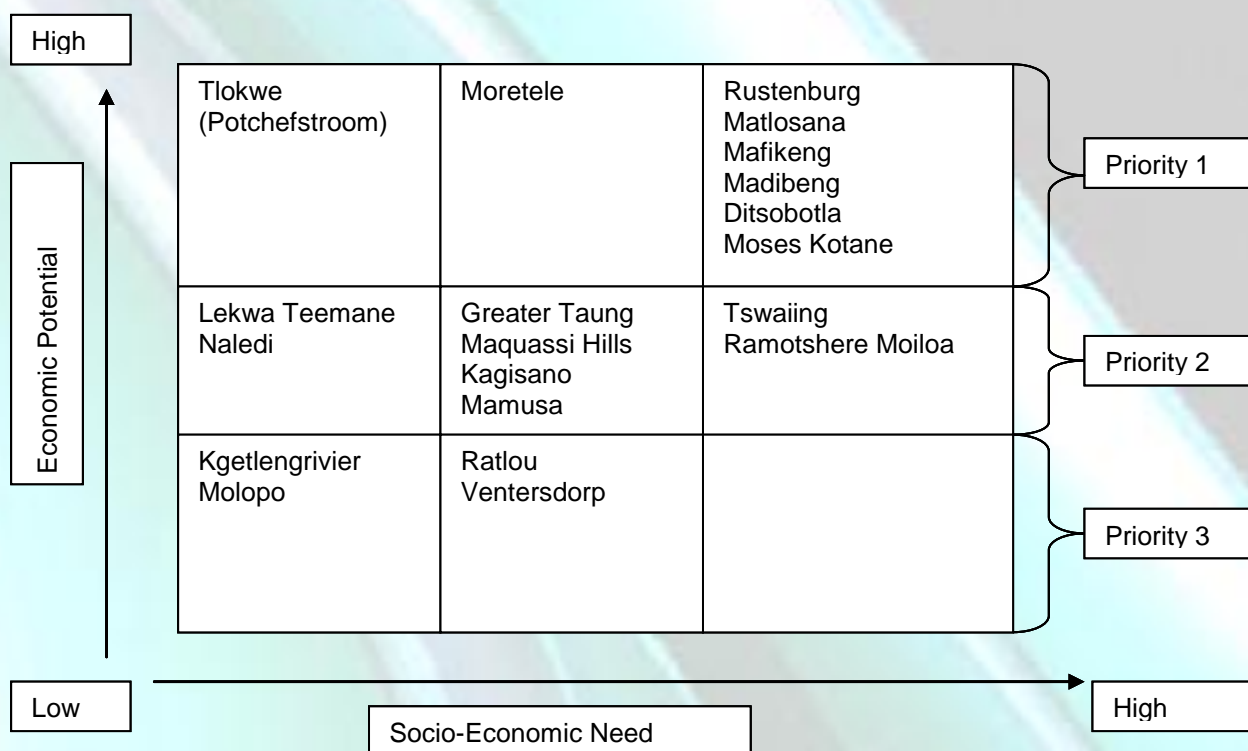
### **(d) Module 4: Goals and Targets**

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 strategic documents designated for local economic development, namely the Dr Kenneth Kaunda DM LED Strategy 2009, appearing as **Annexure H.1**, the Southern District Municipality 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 Services Management**

### **H.2.1 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 realizing 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.

### **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**

<b>Events</b>	<b>Days</b>	<b>Weeks</b>
World Wetlands Day	<b>02 Feb</b>	
World Water Day	<b>22 Mar</b>	
<b>National Water Week</b>		<b>20 Mar-26 Mar</b>
World Meteorological Day	<b>23 Mar</b>	
World Environment Day	<b>05 Jun</b>	
<b>National Environment Week</b>		<b>05 Jun-09 Jun</b>
World Desertification Day	<b>17 Jun</b>	
National Arbor Day	<b>07 Sep</b>	
<b>National Arbor Week</b>		<b>01 Sep-07 Sep</b>
World Ozone Day	<b>16 Sep</b>	
World Tourism Day	<b>27 Sep</b>	
World Habitat Day	<b>02 Oct</b>	
National Marine Day	<b>20 Oct</b>	
<b>National Marine Week</b>		<b>16 Oct-20 Oct</b>



## **H.2.2 Environmental Perspective of the District Municipality**

### **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.

#### **Environmental Capacity Building conducted by Department of Environmental Affairs and SALGA NW in 2010-2011 financial Year.**

<b>Climate Change for municipalities</b>	03 Feb 2011	Municipal Officials, councilors and DEA-DR KK DM LGS
<b>NEMA: Emergency Response on spillages</b>	03 Feb 2011	Municipal Officials, councilors and DEA-DR KK DM LGS
<b>CAPACITY BUILDING WORKSHOP ON (EIA, SEA, SOER).</b>	8-9 Nov 2010	Municipal Officials, councilors and DEA-DR KKDM LGS

This capacity building will be conducted by DEA and SALGA and will be an ongoing intervention as long there are gaps in the municipalities.

#### **Environmental Planning Tools**



The following planning tools have been budgeted for, 2010-2011 financial year. The tools also cover the locals surrounding DRKKDM.

- District Air Quality Management Plan, A framework within which Air Quality monitoring and licensing shall be implemented within the District.
- 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.
- Environmental Management Plan, A plan which will inform/guide Environmental Management activities programmes and projects within District.
- Due to changes that have taken place in the environment as well as interventions of NEMA amendments', these tools need to be reviewed as when as required.
- Integrated Waste Management Plan will inform/ guide Waste Management activities programmes in Local Municipalities within the district.
- Other relevant and required tools need to be developed in order to ensure effective planning, reporting and management of the environment.

### Provision of Basic Social Services

It has been deduced that there are some rural areas like Ventersdorp, Maquassi-Hills and 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
Invasive alien plants	poor farming practices, alien plant invasion, ribbon development, poor catchments management, housing development, firewood harvesting	<ul style="list-style-type: none"> <li>⊕ Education from DWA</li> <li>⊕ Law enforcement; no development in areas currently not zoned for development unless effects have been considered under National Environmental Management Act: Listed Activity Regulation 386 &amp;387, including local and district EMP's</li> </ul>
Air Pollution	Mining Activity	<ul style="list-style-type: none"> <li>⊕ Monitoring &amp; Compliance with Air Pollution Legislation</li> <li>⊕ Development of AQMP</li> <li>⊕ Development of Air Quality By-law</li> <li>⊕ Technical Support from NW DEDET and DEA National.</li> </ul>
Illegal activities such as Waste, Air Quality, Noise, Water etc	Non-compliance and operations without permits	<ul style="list-style-type: none"> <li>⊕ Law enforcement</li> <li>⊕ Adherence of compliance and Enforcement operations to the new NEMA Regulations.</li> <li>⊕ Acknowledgment of and provide more skills for more municipality EMI's</li> </ul>
Water Pollution, Waste Pollution, Air Pollution	To attend complains and address adequate manner	<ul style="list-style-type: none"> <li>⊕ Utilize the municipal by-law and National departments (NEMA).</li> </ul>
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"> <li>⊕ Integrated Waste Management Plan</li> </ul>

## **The Legal Register**

The legal register requires each municipality to comply with environmental Bylaws, though it still a challenge that might take time in order to achieve this task as it needs budgetary plenary. The legal register it done with the aim to reduce the environmental issues surrounding our communities and with a concept of trying to achieve better health lives and clean environment for everyone. The following list of the legal register to comply with:

1. The Air Quality Act, Act No of 19
2. The Waste Management Bill,
3. The National Environmental Management Act, Act No of
4. The National Environmental Management Act Regulations
5. The Environmental Conservation Act, Act

## **ENVIRONMENTAL IMPACT ASSESSMENT**

DR Kenneth Kaunda District Municipality receives the scoping reports, on behalf of the local municipality and provides comments on environmental management and environmental health perspective. Conduct site inspections prior to the development on site.

## **REQUIRED INTERVENTIONS**

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. It is therefore proposed all the teams operating within the district convene an Environmental Education and Awareness meetings, campaigns, whose outcomes should be a coordinated effort towards environmental education. The district have been conducting different environmental campaigns on behalf of local municipalities in partnership with sector departments such as Department of Water Affairs, Department of Environmental Affairs, Midvaal Waters ,North West Department of Economic, Development, Environment and Tourism (NW DEDET) etc

## **H.3 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.4 Disaster Risk Management Planning**

### **H.4.1 Disaster Risk Assessment**

It is vital to conduct disaster risk assessments that are consistent with the national guidelines and the national standard for assessing priority risks and that risk assessments are progressively integrated into developmental planning.

The risk assessments were conducted in the various areas mentioned below. All Departments and Municipalities should consider these assessments when deciding on projects to ensure that Disaster Risk is addressed.

### **H.4.2 Disaster Risk Assessment Research Findings**

**NOTE:** The following sections must be read in conjunction with the indicative risk profiles of the various local municipalities as contained in the Disaster Risk Management Plan of the KKDM.

Findings are local municipality specific and will thus facilitate a better understanding of the communities at risk. These individual documents also facilitate information sharing and can easily be used as part of the IDP process. The annexure contains the information for the following local municipalities:

- Matlosana Local Municipality;
- Maquassi Hills Local Municipality;
- Tlokwe Local Municipality; and
- Ventersdorp Local Municipalities.

Main findings and recommendations are, however, given in the section below.

#### **Matlosana Local Municipality Jouberton**

This report presents the analysis and findings of the disaster risk assessment for Jouberton extension 19, 20 and 21. The following hazards were identified:

- Fires
- Floods
- Sewerage

Key factors contributing to vulnerability to these hazards include:

- Floods: Inadequate and poorly maintained infrastructure increases the possibility that heavy rainfall will lead to flooding.
- Fires: Dangerous heating practices and alcohol misuse seem to increase the possibility of fires occurring in the homes of residents.



- Sewerage: Poor maintenance and possibly inadequate infrastructure are increasing the incidence of sewerage seeping out of the ground.

In the light of the above the following risk reduction measures are proposed:

- Improve the scope of drainage systems in the area and improve the maintenance of these systems.
- Improve municipal refuse removal services in order to limit refuse clogging drainage systems.
- Investigate the possibility of planting more vegetation in the area in order to reduce flooding
- Various fire awareness campaigns should be employed by the fire department before the winter months every year.
- Improve the maintenance of sewerage systems.
- Consider renovations to drainage systems in the area in order to prevent future damage to pipes.
- Consider initiating campaigns regarding the responsible use of alcohol in order to reduce fires.

### **Kanana**

This report presents the analysis and findings of the disaster risk assessment for Kanana extension 10, 11 and 12. The following hazards were identified:

- Floods
- Crime
- Sewerage
- Fires

Key factors contributing to vulnerability to these hazards include:

- **Floods:** inadequate and poorly maintained infrastructure increases the possibility of heavy rainfall leading to flooding.
- **Crime:** no streetlights at night, no jobs and not enough police patrol in the area leads to higher crime levels.
- **Sewerage:** poor maintenance and possibly inadequate infrastructure increase the incidence of hazards caused by sewerage.
- **Fires:** dangerous heating practices and alcohol misuse seem to increase the possibility of residential fires occurring (also flammable materials in homes).

In the light of the above the following risk reduction measures are proposed:

- Improve the scope of drainage systems in the area and improve maintenance of these systems.
- Improve municipal refuse removal services in order to limit refuse clogging drainage systems.
- Various fire awareness campaigns should be employed.

- Improve maintenance of sewerage systems.
- Consider renovation of drainage systems in the area.
- Re-employment of sector police in the area to reduce crime and also more police on streets.
- Education in schools regarding sewerage and flooding, as well as relevant health hazards.

## **Khuma**

This report presents the analysis and findings of the disaster risk assessment for Khuma extensions 8, 9 and 11 in ward 7. The following hazards were identified:

- Fires;
- Floods.

Key factors contributing to vulnerability to these hazards include:

**Floods:** Inadequate and poorly maintained infrastructure increases the possibility of heavy rainfall and water seeping out of the ground leading to flooding.

**Fires:** Participants considered alcohol consumption and unsafe heating practices as major causes of settlement fires. In addition, dangerous heating practices and illegal electricity connections contribute to settlement fires, while people discarding cigarettes as well as making warming fires alongside the road during the winter months contribute to veld fires.

In the light of the above, the following risk reduction measures are proposed:

- Further investigate the source of the persistent flow of water to the north of the settlement.
- Consider reinforcing the ridge created to block water flowing from the north.
- Ensure the proper maintenance of the blocked water-carrying trench to the north of the settlement.
- Consider creating drainage systems where they do not yet exist.
- Consider a project whereby fire extinguishers are more broadly distributed in the community.
- Consider increasing the number of fire hydrants in the area.
- Consider creating more recreational activities in the area such as clubs.
- Employ responsible alcohol usage awareness campaigns.

## **Maquassie Hills Local Municipality**

### **Boskuil en Oesenkraal**

This report presents the analysis and findings of the disaster risk assessment for Oersenskraal and Boskuil Farms, Maquassi Hills. The following hazards were identified:

- Epidemics
- Windstorms
- Dolomite / Sink holes
- Drought

Key factors contributing to vulnerability to these hazards include:

- **Epidemics:** Lack of health education, lack of sporting activities and ignorance to most youth.
- **Drought:** Natural causes, lack of farming education, lack of information from the South African Weather Services and diamond mining in the area.
- **Windstorms:** Lack of trees and lack of proper and quality housing and residents built mud houses with no assurance of quality.
- **Sinkholes:** Legal and illegal mining in the area. Lack of proper planning, lack of land surveying and greed or rather desperation caused by unemployment within the community as they are robbed to permit miners to dig within the residential area and remunerated for only R1000.00 but left to live with the hazard.

In the light of the above the following risk reduction measures are proposed:

- It is **EXTREMELY RECOMMENDED** that the two villages be declared disastrous and unsafe for human settlement.
- The area be declared a time bomb and proper and effective surveys be conducted and correct reports be forwarded to the local and district municipalities.
- Another area be surveyed and residents be relocated to.
- Open a trust fund account for residents to benefit from the profits made from diamond mining.
- Department of health visit the area frequently to enable residents access to health care services.
- Municipality regulates and implements mining laws and by-laws.
- Strict punishment measures be handed to those illegal mining companies that dug within residential areas.
- Police should close down illegal mining companies operating in the area.
- More farming projects should be initiated to poverty and residents should be taught on seasonal farming.
- The house earmarked for the clinic in 2005, be renovated and converted into a clinic as per early agreements and permanent staff be employed to operate the clinic.
- Department of Minerals & Energy to audit the progress of diamond mining in the area and respond to numerous distress letters forwarded to them by residents.

## **Lebaleng**

This report presents the analysis and findings of the disaster risk assessment for Lebaleng extension 2,3,4,5 and Passage. The following hazards were identified:

- Fires;
- Floods;
- Sewerage;



- Accidents

Key factors contributing to vulnerability to these hazards include:

**Floods:** Inadequate and poorly maintained infrastructure increases the possibility of heavy rainfall leading to flooding.

**Fires:** Dangerous heating practices and alcohol misuse seems to increase the possibility of residents fires occurring.

**Sewerage:** Poor maintenance and possibly inadequate infrastructure is increasing the incidence of sewerage seeping out of the ground.

**Accidents:** Poor road infrastructure and alcohol use amongst pedestrians increases the possibility of accidents occurring.

In light of the above the following risk reduction measures are proposed:

- Improve the scope of drainage systems in the area and improve maintenance of these systems;
- Improve municipal refuse removal services in order to limit refuse clogging drainage systems;
- Investigate the potential of planting more vegetation in the area in order to reduce flooding;
- Various fire awareness campaigns by the fire department, before the winter months every year;
- Improve the maintenance of sewerage systems;
- Consider renovations to drainage systems in the area in order to prevent future damage to pipes;
- Improve road infrastructure and fix potholes
- Consider initiating campaigns regarding responsible alcohol use

## Tambo

This report presents the analysis and findings of the disaster risk assessment for Tambo 1&2 Ward 03, Tswelelang Township. The following hazards were identified:

- Crime
- Fires
- Accidents
- Illegal dumping

Key factors contributing to vulnerability to these hazards include:

- **Crime:** Alcohol abuse, unemployment, lack of youth activities increase the crime around the community especially with gangs dominating the resident to gain respect.
- **Fires:** Dangerous heating maneuvers, lack of information, alcohol abuse and unsupervised children increases the possibility of resident fires.
- **Accidents:** Poor road markings and signs. Lack of speed humps and lack scholar patrol

leading to many children and residents in general to be knocked down by speeding cars. Lack of patrol in townships where youth are driving around with their parents' vehicles and attend parties and taverns then drive home.

- **Illegal Dumping:** Slow service delivery by municipal cleaning department and lack of awareness campaigns.

In the light of the above the following risk reduction measures are proposed:

- Improve municipal refuse removal services in order to limit refuse or eradicate illegal dumping sites
- Fire department should also be active and hold more fire awareness campaigns
- Erect fire hydrant within the area, mark them to be visible and educate residents of the usage of such equipment.
- Municipal health department or inspectors should visit house fire scenes after incidents to inspect as to how people recovered and coping.
- High mass lights should be erected around the area and circuit board should be planted at least 15 meters high to make it impossible for criminals to break the cover and disconnect the light.
- Squatter camps should be disbanded and or residents should be taught not to erect shack close to each other to avoid massive shack fires.
- Police should close down illegal shebeens to decrease high volume of alcohol abuse which leads to house fires and crime.
- More pre-schools should be started around the area.
- More farming projects should be initiated to decrease dumping
- A satellite police station should be initiated within the area
- Conditions such as the abovementioned family's are **EXTREMELY UNACCEPTABLE** and should be attended immediately and never let to happen again as they degrade human dignity.
- Municipality to erect cement refuse bins like the ones in town.

## **Tlokwe Local Municipality**

### **Ikageng Extension 7**

This report presents the analysis and findings of the disaster risk assessment for Ikageng, Extension

7. The following hazards were identified:

- Flood
- Fire
- Wind
- Sewerage

Key factors contributing to vulnerability to these hazards include:

- **Flood:** The community's vulnerability is exacerbated because of bad infrastructure and erosion.

- **Fire:** Fires occur because of alternative heating mechanisms and a lack of knowledge concerning fires and the dangers of fires.
- **Windstorms:** The residents are vulnerable to windstorms because of bad infrastructure and uncultivated land, which exacerbate the effects of a windstorm.
- **Sewerage:** Due to a lack of a proper sewerage system the residents can develop health implications.

In the light of the above the following risk reduction measures are proposed:

- Put a fence around the channel and make sure that the manholes are always closed.
- The drain system should be cleared of all litter.
- Build a bridge over the channel.
- Shelter and paving are to be built.
- Children and intoxicated people should not be allowed to handle matches.
- Use a funnel when pouring paraffin and wipe up any spills.
- Blow out the candle when leaving the residence or going to sleep.
- Never throw a lit cigarette on the ground.
- Have awareness campaigns in schools.
- Built a fire station close to extension 7.
- Plant more vegetation in order to mitigate windstorms.
- Make use of better infrastructure.

## **Sarafina**

This report presents the analysis and findings of the disaster risk assessment for Tlokwe Ward 18, Sarafina section. The following hazards were identified:

- Floods
- Fires
- Dumping
- Crime

Key factors contributing to vulnerability to these hazards include:

- **Floods:** Inadequate, poorly planned and maintained infrastructure increases the possibility of heavy rainfall leading to flooding and dwellings sinking due to soil degradation.
- **Fires:** Dangerous heating maneuvers, lack of information, alcohol abuse and unsupervised children increases the possibility of resident fires.
- **Dumping:** Slow service delivery by municipal cleaning department and lack of awareness campaigns.
- **Crime:** Alcohol abuse, unemployment, lack of youth activities and traditional intolerance increase the crime around the community especially with gangs dominating the resident to gain



respect.

In the light of the above the following risk reduction measures are proposed:

- Improve the scope of drainage systems in the area and improve maintenance of these systems.
- Improve municipal refuse removal services in order to limit refuse clogging drainage systems
- Fire department should also be active and hold more fire awareness campaigns
- One fire hydrant a street adjacent to the community hall should be cleaned and clearly marked and more others should be planted around the area.
- Municipal health department in conjunction with the police and the department of health should regulate initiation schools and rope in community elders to guide and inform the initiates that they are only men according to tradition and should not demand respect by committing crimes.
- High mass lights should be erected around the area and circuit board should be planted at least 15 meters high to make it impossible for criminals to break the cover and disconnect the light.
- Squatter camps should be disbanded and or residents should be taught not to erect shack close to each other to avoid massive shack fires.
- Police should close down illegal shebeens to decrease high volume of alcohol abuse which leads to house fires and crime.
- More pre-schools should be started around the area.
- More farming projects should be initiated to decrease flooding and dumping
- Residents should also be taught to build dikes to prevent flooding

### **Sonderwater**

This report presents the analysis and findings of the disaster risk assessment for Sonderwater, Ikageng. The following hazards were identified:

- Fires;
- Floods;
- Sewerage;
- Severe weather events

Key factors contributing to vulnerability to these hazards include:

**Floods:** Inadequate and poorly maintained infrastructure increases the possibility of heavy rainfall leading to flooding.

**Fires:** Dangerous heating practices and alcohol misuse seems to increase the possibility of residents fires occurring.

**Sewerage:** Poor maintenance and possibly inadequate infrastructure is increasing the incidence of sewerage seeping out of the ground.

**Severe weather events:** Inadequate infrastructure and access to formal housing limits the communities coping ability.

In light of the above the following risk reduction measures are proposed:

- Improve the scope of drainage systems in the area and improve maintenance of these systems;
- Improve municipal refuse removal services in order to limit refuse clogging drainage systems;
- Investigate the potential of planting more vegetation in the area in order to reduce flooding and impact of severe weather events;
- Various fire awareness campaigns by the fire department, before the winter months every year;
- Improve the maintenance of sewerage systems;
- Consider renovations to drainage systems in the area in order to prevent future damage to pipes;
- Consider initiating campaigns regarding responsible alcohol use;

## **Ventersdorp Local Municipality**

### **Boikhutso**

This report presents the analysis and findings of the disaster risk assessment for Boikhutso. The following hazards were identified:

- Electricity
- Fires
- Chemicals
- Water tanks / Dams

Key factors contributing to vulnerability to these hazards include:

- **Electricity:** Inadequate and poorly maintained electrical infrastructure leads to danger and the risk increases when villagers illegally reroute wires.
- **Fires:** The nearest Fire Department is in Ventersdorp and cannot always react in time. Also, the villagers are not equipped to fight fires themselves.
- **Chemicals:** The chemicals are stored in a poorly maintained storeroom that can be accessed by any human or animal.
- **Water tanks / Dams:** There are no danger signs warning of the risks involved when playing, or swimming in the tanks and dams.

In the light of the above the following risk reduction measures are proposed:

- The municipality needs to improve the maintenance of the electricity infrastructure in Boikhutso.
- Higher poles need to be installed to keep electrical wires high off the ground.
- Investigate illegal electrical rerouting.

- Various fire awareness campaigns must be hosted by the Fire Department in Boikhutso before the winter months every year.
- Households need to be supplied with fire extinguishers.
- Chemicals must be removed from the storeroom by either the Department of Agriculture or the villagers themselves.
- Water tanks and dams must be fenced.
- More taps should be installed in the village so that it will not be necessary for children to fetch water from the tanks and dams.
- The Love Life MPCC must be equipped with the resources needed to keep children busy and to teach them how to swim.

### **Boikhutsong**

This report presents the analysis and findings of the disaster risk assessment for Boikhutsong. The following hazards were identified:

- HIV/AIDS
- Abuse
- Road infrastructure

Key factors contributing to vulnerability to these hazards include:

*HIV/AIDS:* Inadequate information and knowledge as well as irresponsibility of community members increase the chances of community members being infected with HIV/AIDS.

*Abuse:* Poverty, bad decisions, substance abuse and divorce are main factors that increase the possibility of abuse.

*Road infrastructure:* Poor maintenance of road infrastructure, potholes and no visible road signs are the main reasons for the problems on and off the road, increasing accidents.

*In the light of the above the following risk reduction measures are proposed:*

- Improve road infrastructure by filling potholes and putting up visible road signs.
- Implement support groups to help abused women and children and to support them.
- Implement awareness campaigns for HIV/AIDS as well as abuse against women and children, as well as the dangers of substance abuse.
- Improve maintenance of the main road.
- Implement rules to keep underaged children out of the taverns.
- Initiate campaigns to encourage sexual responsibility and responsible alcohol use.
- Consider initiating campaigns regarding responsible alcohol use.
- Initiate workshops for road safety as well as for HIV/AIDS.

### **Goedgevonden**



This report presents the analysis and findings of the disaster risk assessment for Goedgevonden. The following hazards were identified:

- Fires.
- HIV/Aids.

*Key factors contributing to vulnerability to these hazards include:*

**Fires:** The fielded area around the community poses a danger. Many of the community members cannot afford new stoves and will try to fix a broken stove without taking safety into consideration. A lot of the departments also lack the capacity to educate the community and they are thus left to themselves to supply electricity to their homes. Those without electricity use candles or paraffin lamps or stoves. As these are small and knocked over easily, they contribute to the community's vulnerability. The community also makes fires in large drums with holes punched into the bottom which are then called *mbaulas*. These *mbaulas* are often carried into their houses at night for warmth, but the burning coals can start a fire and it causes a lot of smoke, which can be fatal.

*In the light of the above the following risk reduction measures are proposed:*

- Various fire awareness campaigns and general education by the fire department should be implemented before the winter months every year and warning signs should be put up in areas frequently affected by fires.
- Broader distribution of legal electricity supplied by Eskom/the municipality should be obtained.
- A closer branch of the fire department or at least quicker response, more trucks and younger personnel should be provided.
- Volunteer programmes or bursaries to encourage young people to join the fire department should be implemented.

**HIV/Aids:** It is caused by the irresponsible behaviour of people and a lack of information can also lead to various problems and possible hazards. Poverty in the community leads to alcohol abuse and drug use, which in turn leads to irresponsible behaviour, the sharing of needles and injuries. The youth of the community are at a stage in their lives where they want to explore things and as a result they may make the wrong decisions. The community is affected in the sense that parents are confronted with death, since children can die because of health complications; the population of the community decreases and that can have an influence on local livelihoods; irresponsible behaviour may lead to an increase in crime in the community implying that many members will go to jail and thus community members are lost. The community feels that poverty is the main reason for the spreading of HIV/Aids, because poverty leads to crime, prostitution, drug and alcohol abuse, which in turn can lead to disease, jail and finally death.

*In the light of the above the following risk reduction measures are proposed:*

- Parents should be more involved in their children's lives and give their children the right information on how to be safe.
- Love Life should visit more often. If the community receives more visits from the campaign, more information and support can be given to the community members, which will then empower them to abstain from sex.
- Community leaders should be more involved in the community by organizing community meetings, where the members of the community can freely discuss problems and possible solutions.
- The municipality should also be involved in the community. The municipality does not communicate thoroughly with the community; they leave them to fend for themselves.

### **Welgevonden**

This report presents the analysis and findings of the disaster risk assessment for Welgevonden. The following hazards were identified:

- Electricity
- Veld Fires

*Key factors contributing to vulnerability to these hazards include:*

**Veld Fires:** Vandals and honey hunters are responsible for starting veld fires that may destroy property, but mainly lead to loss of grazing fields for livestock.

**Illegal electricity connections:** Illegal electricity connections on the part of residents who cannot afford electricity, lead to electric shocks and fires.

*In the light of the above the following risk reduction measures are proposed:*

- Proper electricity connections should be provided and extended to all community houses.
- Education on electrical safety should be extended to children as well as adults.
- Improve the ability of households to pay for electricity by creating income generating activities in the area.
- Voluntary fire fighters consisting of community members should be trained on how to control fires.
- Awareness campaigns should be hosted in the area.

### **Consolidation and classification of disaster risk information**

Hazard and vulnerability assessment findings must be consolidated according to uniform classifications. This facilitates integrated multi-sectoral planning across government departments and with other partners. It also supports risk management co-operation between administrative areas (for example, two or more municipalities) affected by the same risk. In this regard the Dr. Kenneth Kaunda District Municipality DRMC must ensure that the following internationally recognized



classification of hazards provided by the UN's International Strategy for Disaster Reduction (ISDR) is used.

Table 1: Classification of hazards

ORIGIN	PHENOMENA/EXAMPLES
<b>Geological hazards</b>	<ul style="list-style-type: none"> <li>• Tsunamis (also called tidal waves)</li> <li>• Mass earth movements e.g. landslides, rockslides, rock-falls, liquefaction, submarine slides</li> <li>• Subsidence, surface collapse, geological fault activity</li> </ul>
<b>Hydrometeorological hazards</b>	<ul style="list-style-type: none"> <li>• Floods, debris and mudflows</li> <li>• Tropical cyclones, storm surges, thunder / hailstorms, rain and windstorms, and other severe storms</li> <li>• Drought</li> <li>• Desertification</li> <li>• Veldt fires</li> <li>• Heat waves</li> <li>• Sand or dust storms</li> </ul>
<b>Biological hazards</b>	<ul style="list-style-type: none"> <li>• Outbreaks of epidemic diseases</li> <li>• Plant or animal contagion</li> <li>• Extensive infestations</li> </ul>
<b>Environmental dégradations</b>	<ul style="list-style-type: none"> <li>• Land degradation;</li> <li>• Deforestation;</li> <li>• Desertification;</li> <li>• Veldt fires;</li> <li>• Loss of biodiversity;</li> <li>• Land, water and air pollution;</li> <li>• Climate change;</li> <li>• Sea level rise; and</li> <li>• Ozone depletion.</li> </ul>

Vulnerability must be assessed as social, economic, political, environmental or physical (infrastructural). As vulnerability factors are often the major drivers of disaster risk, rather than external hazard processes, it is critical to identify these during a risk assessment. This provides important insights for developing vulnerability reduction interventions that lower the levels of disaster risk.

## H.5 Infrastructure Development

### Local Government Developmental Programmes and Priorities

In fulfilling its developmental mandate, local government outlines the following key developmental programmes for implementation:

#### Infrastructure provisioning and the Municipal Infrastructure Grant (MIG)

The Municipal Infrastructure provisioning and service delivery is aimed at providing all South Africans with the necessary access to municipal services in a sustainable way. An integral part of municipal infrastructure delivery is government's drive to provide basic services through labour intensive methods (Expanded Public Works Programme as one of the examples) to maximize job creation, to alleviate poverty and to assist in creating the base for economic growth. The Municipal Infrastructure Grant (MIG) is a funding arrangement that combines existing capital grants for municipal infrastructure into a single consolidated grant. The grant finances are aimed at covering the capital costs of basic infrastructure for the poor; and are also associated with the provision of new



information, rehabilitation and maintenance of such infrastructure. This grant is only accessible to municipalities who are Water Services Authorities. The non-WSA's like Dr Kenneth Kaunda District Municipality utilizes own internal funding sourced from their Equitable share to fund their capital projects.

### **Reconstruction and development: Infrastructure**

#### **The outcomes of effective infrastructure service delivery**

Infrastructure provisioning and service delivery creates logical opportunities for mainstreaming youth development since it is one of the core competencies for municipalities. The ultimate outcomes of mainstreaming youth development should be:

- 1. Integration of youth development and empowerment into the work**
- 2. Reflection of integration in municipal budgets\ IDPs.**

### **Expanded Public Works Programme (EPWP) Phase 2**

Expanded Public Works Programme [hereafter referred to as EPWP] is a nationwide programme which will draw significant numbers of the unemployed into productive work, so that workers gain skills while they work, and increase their capacity to earn an income. The objective is to utilize public sector budgets to reduce and alleviate poverty. This will be achieved by :

- Creating productive employment opportunities
- Increasing the labour intensity of government-funded infrastructure projects
- Creating work opportunities in public environmental programmes (e.g. Working for water)
- Creating work opportunities in public social programmes (e.g. Community Health Workers)
- Utilizing general government expenditure on goods and services to provide the work experience component of small enterprise learnership / incubation programmes.
- Covers all spheres of government and SOE's (similar to BEE programmes)
- Each public body must formulate plans for utilizing its budget to draw significant numbers of the unemployed into productive work, and to provide them with training.

### **Exit strategies to be developed for beneficiaries trained in all sectors by:**

- Identifying possible exit routes for beneficiaries, e.g. Into longer-term employment, self employment, or further training.
- Through training the EPWP will function as a first step of getting people from the "second into the first economy"
- In some sectors, because of short term nature of employment, training provided may be unrelated to work being carried out.
- Training related to exit strategies for longer-term income opportunities and further education and training should be focused on the youth (70% of unemployed).

The following are the examples of exit strategies:

- Employment with a new employer
- Further education and training
- Better equipped work seeker
- Self employment
- Ongoing employment with same employer, at normal conditions of employment

The conditions on the infrastructure grants will require provinces & municipalities to:

- Allocate an increasing proportion of targeted infrastructure projects as labour - intensive projects over time.
- Use DPW guidelines for identifying, designing, and producing tender documentation for labour - intensive projects.
- Apply eligibility requirements for appointment of contractors and engineers on labour intensive projects (they must be qualified in the use of labour intensive methods through SAQA accredited skills programmes at appropriate NQF levels).

The municipality targets are:

- DDLG & H like other departments should be having a targeted number of job opportunities.
- This target should then be divided amongst the district municipalities
- Local municipalities should then draw their IDP's based on the target set by their district municipality
- IDPs should therefore have a list of projects planned for EPWP funded by municipalities and those of other public bodies to meet the requirement of job creation.
- An official should be assigned to coordinate all EPWP projects and to report to the lead sector Department.

## **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 (IWMP) for Dr Kenneth Kaunda District Municipality was developed in 2005. District Municipality serves as a coordinating body that assists local municipalities financially where possible. District municipality provides guidance to local municipalities in the form of IWMP. The 2005 IWMP consist of the following key topics:

- ⊕ Legislative framework
- ⊕ Status quo
- ⊕ Trends and forecasts
- ⊕ Goals and objectives
- ⊕ Local municipality information
- ⊕ Resources
- ⊕ Waste Information System
- ⊕ Implementation strategy
- ⊕ Cost estimate

New legislation has been promulgated since 2005. National Environment Management: Waste Act 59 of 2008 has put certain provisions on waste management activities. IWMP needs to be reviewed to incorporate the provisions of the new Waste Act.

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 H.9**. The abridged documents are the NW PGDS and PSDF were briefly used somewhere in the IDP;

- (a) The Basel Convention
- (b) Millennium 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)



## H.9 Department of Health Annual Performance Plan

**TABLE DHS 1: SITUATION ANALYSIS INDICATORS FOR DISTRICT HEALTH SERVICES**

Indicator <sup>1</sup>	Type	Maquassi Hills Sub District 2009/10	Matlosana Sub District 2009/10	Merafong Sub-District 2009/10	Tlokwe Sub District 2009/10	Ventersdorp Sub District 2009/10	District Average 2009/10
1. Provincial PHC expenditure per uninsured person	R	226.28	188.34	429.73	243.27	300.04	277.53
2. PHC total headcount	No	211 396	1 089 498	298 109	361 650	142 118	2 102 771
3. PHC total headcount under 5 years	No	43 848	140 928	58 278	74 656	27 796	345 506
4. Utilisation rate – PHC	No	3.0	3.0	4.3	2.8	3.2	3.1
5. Utilisation rate under 5 years - PHC	No	4.9	3.3	4.3	5.4	4.9	5.7
6. Fixed PHC facilities with a monthly supervisory visits rate	%	100%	100%	100%	100%	100%	100%
7. Expenditure per PHC headcount	R	53.73	51.41	96.63	99.96	113.85	83.11
8. PHC per capita expenditure		171.75	142.95	326.17	184.64	227.73	210.65
9. Professional Nurse clinical workload (PHC)	No	21	38	26	31	25	31
10. Doctor clinical workload (PHC)	No	106	109	75	45	0	88
11. CHCs/CDCs with resident doctor rate	%	0	0	0	0	0	0
12. Fixed clinics supported by a doctor at least once a week rate	%	100	100	100	100	100	100

Indicator - Quality Improvement	Type	M/Hills Sub District 2009/10	Matlosana Sub District 2009/10	Merafong Sub District 2009/10	Tlokwe Sub District 2009/10	Ventersdorp Sub District 2009/10	District Average 2009/10
Percentage of hospitals with Quality Improvement plans focussing on 6 key focus areas : reduced waiting times, improved cleanliness, positive staff attitudes and caring values, improved patient safety, infection prevention and control and availability of medicines and supplies	%	100%	n/a	100%	n/a	100%	100%
Percentage of PHC Facilities with Quality Improvement plans focussing on 6 key focus areas : reduced waiting times, improved cleanliness, positive staff attitudes and caring values, improved patient safety, infection prevention and control and availability of medicines and supplies	%	100%	100%	100%	100%	100%	100%
Percentage of hospitals that conduct a patient satisfaction survey once per annum	%	100%	n/a	100%	n/a	100%	100%
Percentage of PHC Facilities that conduct a patient satisfaction survey once per annum	%	100%	100%	100%	100%	100%	100%

## TABLE DHS 2: DISTRICT PERFORMANCE INDICATORS - DISTRICT HEALTH SERVICES

Note: Where targets and performance are indicated as a percentage the district should also include the numerator and denominator.

Indicator	Type	Audited/ Actual performance			Estimate	MTEF Projection			Provincial Target
		2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
1. Provincial PHC expenditure per uninsured person	R	121	445	461	475	489	504	519	300
2. PHC total headcount	No	1 655 068	1 845 212	2 102 771	2 355 104	2 637 716	2 954 242	3 308 751	
3. PHC total headcount under 5 years		226 457	236 338	345 506	1 526 992	1 578 000	1 602 000	1 608 000	
4. Utilisation rate – PHC	No	2.1	2.7	3.1	3.3	3.5	3.7	3.9	3.5
5. Utilisation rate under 5 years - PHC	No	3.0	4.4	5.7	6.2	6.5	6.7	6.9	
6. Fixed PHC facilities with a monthly supervisory visits rate	%	100	100	100	100	100	100	100	100
7. Expenditure per PHC headcount	R	40.93	55.41	70.62	74.80	77.04	79.35	81.73	78
8. PHC per capita expenditure	R	89.70	113.21	461.02	114.49	120.21	126.22	132.53	
9. Professional Nurse clinical workload (PHC)	No	36	27	31	35	37	39	40	40
10. Doctor clinical workload (PHC)	No	Data not available	Data not available	88	85	83	81	79	
11. CHCs/CDCs with resident doctor rate	%	0	0	0	0	0	0	0	
12. Fixed clinics supported by a doctor at least once a week rate	%	99%	90%	80%	82%	85%	87%	90%	100

	Numerator Description	Denominator Description
Fixed PHC facilities with a monthly supervisory visits rate	Fixed PHC facilities that were visited by a supervisor	Total number of fixed PHC facilities that have reported data
CHCs/CDCs with resident doctor rate	CHCs/CDCs with resident doctor	CHC's/CDCs total
Fixed clinics supported by a doctor at least once a week rate	Fixed clinics supported by a doctor at least once a week	Total number of fixed clinics that have reported data

Indicator Quality Improvement	Type	Audited/ Actual performance			Estimate	MTEF Projection	Provincial Target	Provincial Target	Provincial Target
		2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
Percentage of hospitals with Quality Improvement plans focussing on 6 key focus areas : reduced waiting times, improved cleanliness, positive staff attitudes and caring values, improved patient safety, infection prevention and control and availability of medicines and supplies	%	100%	100%	100%	100%	100%	100%	100%	100%
Percentage of PHC Facilities with Quality Improvement plans focussing on 6 key focus areas : reduced waiting times, improved cleanliness, positive staff attitudes and caring values, improved patient safety, infection prevention and control and availability of medicines and supplies	%	100%	100%	100%	100%	100%	100%	100%	100%
Percentage of hospitals that conduct a patient satisfaction survey once per annum	%	100%	100%	100%	100%	100%	100%	100%	100%
Percentage of PHC Facilities that conduct a patient satisfaction survey once per annum	%	100%	100%	100%	100%	100%	100%	100%	100%



**TABLE DHS 3: DISTRICT SPECIFIC OBJECTIVES AND PERFORMANCE INDICATORS - DISTRICT HEALTH SERVICES**

*Note: Where targets and performance are indicated as a percentage the district should also include the numerator and denominator.*

STRATEGIC OBJECTIVE	PERFORMANCE INDICATORS	Actual performance			Estimated performance	Medium term targets		
		2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
1. Strengthen and Mobilise the leadership structures to promote policy and support	# of sub-districts with community feedback sessions	5	5	5	4	4	4	4
	# of sub-districts with six or more meetings per annum for governance structures	5	5	5	4	4	4	4
2. To strengthen integrated planning	# of District health plans incorporated into Municipal IDP's	1	1	1	1	1	1	1
3. To strengthen patient referral systems	% of PHC facilities referring according to policy	100%	100%	100%	100%	100%	100%	100%
4. Implement quality improvement plans in all sub-district	# of sub-districts with WITS projects	5	5	5	4	4	4	4
	# of sub-districts conducting clinical audits	5	5	5	4	4	4	4
5. Roll out and sustain quality management system	# of sub-districts with quality management systems	5	5	5	4	4	4	4
6. Set up and maintain strategies that will safeguard against clinical risk	% of institutions submitting clinical risk reports	100%	100%	100%	100%	100%	100%	100%
7. Capacitate in leadership, management and governance	% of PHC facilities implementing Clinic supervision manual	100%	100%	100%	100%	100%	100%	100%
	% of PHC facilities implementing full package of PHC services	90%	90%	90%	100%	100%	100%	100%
	% of sub-district management teams enrolled in Health executive management programme	0%	0%	0%	100%	100%	100%	100%
	% of sub-districts with signed SDIP	100%	100%	100%	100%	100%	100%	100%
8. Intensify monitoring and evaluation of public and private health establishments	% of private health establishment inspected	100%	100%	100%	100%	100%	100%	100%
	% of public health establishment inspected and license	0%	0%	0%	100%	100%	100%	100%
9. To develop and implement comprehensive health support system for people living with disability	% of institutions implementing disability policy	0%	0%	0%	100%	100%	100%	100%
	% of facilities audited	0%	0%	17%	100%	100%	100%	100%
10. To develop and implement a framework for the management of communicable and non-communicable diseases	# of sub-districts implementing framework	5	5	5	4	4	4	4
	# of Districts with Outbreak response team	1	1	1	1	1	1	1

*Note: A Strategic Objective may have more than one performance indicator*

	Numerator Description	Denominator Description
% of PHC facilities referring according to policy	Number of PHC facilities referring according to policy	Total number of PHC facilities
% of institutions submitting clinical risk reports	Number of institutions submitting clinical risk reports	Total number of institutions
% of PHC facilities implementing Clinic supervision manual	Number of PHC facilities implementing Clinic supervision manual	Total number of PHC facilities
% of PHC facilities implementing full package of PHC services	Number of PHC facilities implementing full package of PHC services	Total number of PHC facilities
% of sub-district management teams enrolled in Health executive management programme	Number of teams enrolled in Health executive management programme	Total number of sub-districts
% of sub-districts with signed SDIP	Number of sub-districts with signed SDIP	Total number of sub-districts
% of private health establishment inspected	Number of private health establishment inspected	Total number of private health establishments
% of public health establishment inspected and license	Number of public health establishment license	Total number of public health establishments
% of institutions implementing disability policy	Number of institutions implementing disability policy	Total number of institutions
% of facilities audited	Number of facilities audited	Total number of facilities

## District Health Services: Strategies /Activities to be implemented 2011/12

### Sub Program: District Hospitals

#### Programme Overview

The purpose of this program is to provide level one service to the people of Dr Kenneth Kaunda District. There are two District Hospitals in Dr Kenneth Kaunda District; Nic Bodenstein and Ventersdorp Hospitals.

#### Cost per patient day equivalent

The average cost per patient per day seen in a hospital, expressed as Rands per patient day equivalent, is calculated by dividing the total expenditure of the hospital by the patient day equivalent (PDE). The PDE is calculated by the number of inpatients plus ½ of day patients plus 1/3 of outpatients and emergency room visits.

This indicator measures how the efficiently the resources that are available to the hospitals are being spent and if a particular hospital is being optimally managed. It is a composite process indicator that links financial data with service related data taken from the hospital admissions and outpatients. It measures and compares the inputs, total financial resources available to the hospitals, with the volume of patients seen and is a means of comparison with similar hospitals in other districts.

### Bed utilisation rate

Bed utilisation rate is a measure of occupancy of the beds available for use. It is generally a measure of efficiency and expresses how well the hospital is using its available capacity. The indicative value set by the national DoH is 72%. Possible reasons for this include migration from rural to urban areas; fewer doctors working in rural areas, etc. The reasons for low utilisation require review to ensure that there is maximum use of scarce resources.

### Average length of stay

The average length of stay (ALOS) indicator measures the average duration of patient stay in a health facility (in days). In 2008/09, the average of the ALOS in facilities in the district was 3.5

The ALOS is a proxy measure for the quality of care received as well as of the efficiency of the hospital. It is one of the best markers for what is happening in a hospital and a persistently high ALOS means that patients are being kept in hospital for too long. A very low ALOS means that the quality of care is likely to have been compromised.

**TABLE DHS 4: SITUATION ANALYSIS INDICATORS FOR DISTRICT HOSPITALS**

Indicator	Type	Maquassi Hill Sub District 2009/10	Carletonville Sub District 2009/10	Ventersdorp Sub District 2009/10	District Average 2009/10
1. Caesarean section rate in district hospitals	%	5.5	2.6	0.5	2.8
2. Total separations in District Hospitals	No	6 300	6 716	2 703	15 719
3. Patient Day Equivalents in District Hospitals	No	25 579	37 429	18 591	81 599
4. Total OPD Headcounts in District Hospitals	No	11 026	17 650	9 726	38 402
5. District Hospitals with peri-natal mortality meetings every month		1	1	1	3
6. Average length of stay in district hospitals	Days	3.1	4.1	2.8	3.5
7. Bed utilisation rate in district hospitals	%	55	42	97	53
8. Expenditure per patient day equivalent (PDE) in district hospitals	R	1 504.37	1 608.39	1 220.38	1 487.38



**TABLE DHS 5: PERFORMANCE INDICATORS FOR DISTRICT HOSPITALS**

Note: Where targets and performance are indicated as a percentage the district should also include the numerator and denominator.

Indicator	Type	Audited/ Actual performance			Estimate	Medium-term targets			Provincial target
		2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2014/15
1. Caesarean section rate for district hospitals	%	5	3	6	2.8	7	2.3	2.1	
2. Total separations in District Hospitals	No	10 252	9 517	21 007	15 719	9 720	10 206	10 716	
3. Patient Day Equivalents in District Hospitals	No	39 553	66 955	100 880	81 599	40 816	42 857	44 999	
4. Total OPD Total Headcounts in District Hospitals	No	23 196	22 158	48 797	38 402	44 301	46 516	48 841	
5. District Hospitals with perinatal mortality meetings every month	%	2	3	3	3	2	2	2	
6. Average length of stay in District Hospitals	Days	3	3	3	3.5	3.5	3.5	3.5	3.5
7. Bed utilisation rate (based on usable beds) in District Hospitals	%	62	60	63	53	71	71	75	
8. Expenditure per patient day equivalent (PDE) in district hospitals	R	608.95	1 509	1 110	1 487.38	1 345.50	1 413	1 483	814

	Numerator Description	Denominator Description
Caesarean section rate for district hospitals	Caesarean section in facility	Deliveries in facility
District Hospitals with perinatal mortality meetings every month	Number of district hospitals with perinatal mortality meetings every month	Total number of district hospitals
Bed utilisation rate (based on usable beds) in District Hospitals	Inpatients days +1/2 Day patients	Total number of district hospitals

**TABLE DHS 6: DISTRICT STRATEGIC OBJECTIVES AND ANNUAL TARGETS FOR DISTRICT HOSPITALS**

Note: Where targets and performance are indicated as a percentage the district should also include the numerator and denominator.

STRATEGIC OBJECTIVE	PERFORMANCE INDICATORS	Audited/ Actual performance			Estimated performance	Medium term targets		
		2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
1. To develop efficient Business management of hospitals	% of hospitals implementing full package of level one hospital services	100%	100%	100%	100%	100%	100%	100%
	% of hospitals implementing hospital supervision manual	100%	100%	100%	100%	100%	100%	100%
	% of hospitals complaint with the Pharmacy Act	0%	0%	0%	0%	100%	100%	100%
2.To improve the Efficiency of health service through partnership	% of hospitals in partnership with institutions of higher learning and NGO's	100%	100%	100%	100%	100%	100%	100%
	% of district hospitals and PHC participating in clinical governance forum	100%	100%	100%	100%	100%	100%	100%
	% of hospitals involved in outreach programmes	100%	100%	100%	100%	100%	100%	100%
3. To conduct impact Assessments and programme evaluation to inform policy reviews	% of institutions with signed SDIP	100%	100%	100%	100%	100%	100%	100%
	% of hospitals implementing policy reviews	100%	100%	100%	100%	100%	100%	100%
4.Implement quality improvement plans in alldistrict hospitals	% of district hospitals monitoring health care acquired infections	100%	100%	100%	100%	100%	100%	100%

STRATEGIC OBJECTIVE	PERFORMANCE INDICATORS	Audited/ Actual performance			Estimated performance	Medium term targets		
		2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
	% of district hospitals implementing adverse events monitoring system	100%	100%	100%	100%	100%	100%	100%
	% of hospitals with appointed infection control nurse	100%	100%	100%	100%	100%	100%	100%
5. Implementation of PMTCT, Paediatric Treatment guidelines	% of hospitals offering PMTCT	100%	100%	100%	100%	100%	100%	100%
	Proportion of clients HIV pre-test counselled	100%	100%	100%	100%	100%	100%	100%
6. Implementation of PMTCT Adult Treatment Guidelines	% of hospitals offering PMTCT	100%	100%	100%	100%	100%	100%	100%
	Proportion of clients HIV pre-test counselled	100%	100%	100%	100%	100%	100%	100%
7. Expand access to ART for people living with HIV & AIDS	ART service points registered	3	3	3	3	2	2	2
8. Urgently strengthen programs against TB, MDR-TB and XDR-TB	TB treatment interruption rate	9%	6%	8%	8%	7%	6%	5%
	% of hospitals having treating TB & HIV under one roof	100%	100%	100%	100%	100%	100%	100%

	Numerator Description	Denominator Description
% of hospitals implementing full package of level one hospital services	Number of hospitals implementing full package of level one hospital services	Total number of hospitals
% of hospitals implementing hospital supervision manual	Number of hospitals implementing hospital supervision manual	Total number of hospitals
% of hospitals complaint with the Pharmacy Act	Number of hospitals complaint with the Pharmacy Act	Total number of hospitals
% of hospitals in partnership with institutions of higher learning and NGO's	Number of hospitals in partnership with institutions of higher learning and NGO's	Total number of hospitals
% of district hospitals and PHC participating in clinical governance forum	Number of district hospitals and PHC participating in clinical governance forum	Total number of hospitals
% of hospitals involved in outreach programmes	Number of hospitals involved in outreach programmes	Total number of hospitals
% of institutions with signed SDIP	Number of institutions with signed SDIP	
% of hospitals implementing policy reviews	Number of hospitals implementing policy reviews	Total number of hospitals
% of district hospitals monitoring health care acquired infections	Number of district hospitals monitoring health care acquired infections	Total number of hospitals
% of district hospitals implementing adverse events monitoring system	Number of district hospitals implementing adverse events monitoring system	Total number of hospitals
% of hospitals with appointed infection control nurse	Number of hospitals with appointed infection control nurse	Total number of hospitals
% of hospitals offering PMTCT	Number of hospitals offering PMTCT	Total number of hospitals
Proportion of clients HIV pre-test counselled	HIV pre-test counselled (excluding antenatal)	PHC headcount 5 years and older excluding ANC visits
% of hospitals having treating TB & HIV under one roof	Number of hospitals having treating TB & HIV under one roof	Total number of hospitals Total number of hospitals

## District Hospitals: Strategies /Activities to be implemented 2011/12

### HIV & AIDS, STI & TB CONTROL (HAST)

#### Programme Overview

#### Tuberculosis

Tuberculosis (TB) remains a major public health issue in South Africa. Fuelled by the human immunodeficiency virus (HIV) epidemic, the TB epidemic continues to grow unabated.

Although the drug-resistant TB burden is increasing, the principle aim of the National TB control programme (NTP) remains the successful treatment of new smear positive TB clients. The early detection and effective treatment of these infectious clients will reduce the number of people infected with TB in the country. Smear conversion rate and cure rate are the two indicators used to measure progress towards achieving this aim. In order to achieve the Millennium Development Goal (MDG) the WHO set targets for both indicators at 85%.

**TABLE HIV1: SITUATION ANALYSIS INDICATORS FOR HIV & AIDS, STIs AND TB CONTROL**

Indicators	Type	Maquassi Hills Sub District 2009/10	Matlosana Sub District 2009/10	Merafong Sub District 2009/10	Tlokwe Sub District 2009/10	Ventersdorp Sub District 2009/10	District Average 2009/10
1. Total number of patients remaining on ART	No	1 551	15 458	Not available	4 070	6 874	27 953
2. Total number of new adult patients started on ART		502	3 854	Not available	3 868	132	8 825
3. Total number of new children under 15 years started on ART		0	304	Not available	202	0	506
4. HIV positive new patients started Co-trimoxazole prophylaxis rate		48%	48%	Not available	41%	40%	44%
5. Male condom distribution rate	No	4	4	Not available	4	1	3
6. No of male condoms distributed		136 095	793 023	Not available	296 284	125 985	1 227 862
7. No of female condoms distributed		1 960	27 750	Not available	17 633	2 460	49 803
8. Antenatal client initiated on AZT during antenatal care rate.		54%	44%	Not available	44%	52%	49%
9. Antenatal client Nevirapine uptake		75%	28%	Not available	27%	61%	49%
10. Newborn baby NVP uptake		100%	93%	Not available	86%	88%	92%
11. Number of new PTB cases reported		1 009	4 549	Not available	970	96	7 071
12. New smear positive PTB defaulter rate		8%	5%	Not available	8%	3%	7%
13. TB sputa turn-around time under 48 hours rate	%	93	79	Not available	55	59	72
14. PTB two month smear conversion rate	%	61	64	Not available	56	51	56
15. New smear positive PTB treatment success rate	%	52	69	Not available	76	61	65
16. Percentage of PTB patients diagnosed with smear culture (Bacteriological coverage)		53%	37%	Not available	11%	2%	26%
17. Percentage of MDR-TB cases started on ART		17%	42%	Not available	20%	3%	21%
18. Percentage of XDR-TB cases started on ART		0%	50%	Not available	100%	0%	75%
19. Fixed facilities with any ARV drug stock out	%	0	0	Not available	0	0	0
20. STI partner treatment rate	%	19	28	Not available	17	25	22
21. PTB cure rate	%	61	61	Not available	67	52	59



**TABLE HIV 2: PERFORMANCE INDICATORS FOR HIV & AIDS, STI AND TB CONTROL**

Note: Where targets and performance are indicated as a percentage the district should also include the numerator and denominator.

Indicators	Type	Maquassi Hills Sub District 2009/10	Matlosana Sub District 2009/10	Merafong Sub District 2009/10	Tlokwe Sub District 2009/10	Ventersdorp Sub District 2009/10	District Average 2009/10
1. Total number of patients remaining on ART	No	1 551	15 458	Not available	4 070	6 874	27 953
2. Total number of new adult patients started on ART		502	3 854	Not available	3 868	132	4 528
3. Total number of new children under 15 years started on ART		0	304	Not available	202	0	506
4. HIV positive new patients started Co-trimoxazole prophylaxis rate		48%	48%	Not available	41%	40%	44%
5. Male condom distribution rate	No	4	4	Not available	4	1	3
6. No of male condoms distributed		136 095	793 023	Not available	296 284	125 985	1 227 862
7. No of female condoms distributed		1 960	27 750	Not available	17 633	2 460	49 803
8. Antenatal client initiated on AZT during antenatal care rate.		54%	44%	Not available	44%	52%	49%
9. Antenatal client Nevirapine uptake		75%	28%	Not available	27%	61%	49%
10. Newborn baby NVP uptake		100%	93%	Not available	86%	88%	92%
11. Number of new PTB cases reported		1 009	4 549	Not available	970	96	7 071
12. New smear positive PTB defaulter rate		8%	5%	Not available	8%	3%	7%
13. TB sputa turn-around time under 48 hours rate	%	93	79	Not available	55	59	72
14. PTB two month smear conversion rate	%	61	64	Not available	56	51	56
15. New smear positive PTB treatment success rate	%	52	69	Not available	76	61	65
16. Percentage of PTB patients diagnosed with smear culture (Bacteriological coverage)		53%	37%	Not available	11%	2%	26%
17. Percentage of MDR-TB cases started on ART		17%	42%	Not available	20%	3%	21%
18. Percentage of XDR-TB cases started on ART		0%	50%	Not available	100%	0%	75%
19. Fixed facilities with any ARV drug stock out	%	0	0	Not available	0	0	0
21. STI partner treatment rate	%	19	28	Not available	17	25	22
22. PTB cure rate	%	61	61	Not available	67	52	59

	Numerator Description	Denominator Description
HIV positive new patients started Co-trimoxazole prophylaxis rate	HIV positive new patients started on Co-trimoxazole prophylaxis	HIV test positive new (excl ANC) + ANC client tested HIV positive new
Antenatal client initiated on AZT during antenatal care rate.	Antenatal client INITIATED on AZT	Antenatal clients HIV positive not (initiated) on HAART - total
Antenatal client Nevirapine uptake	Antenatal client who took Nevirapine during labour	Live births to HIV positive women
Newborn baby NVP uptake	Baby given Nevirapine within 72 hours after birth	Live births to HIV positive women
New smear positive PTB defaulter rate	New smear positive TB cases - defaulted from treatment	New smear positive TB cases - total (outcome)
New smear positive PTB treatment success rate	New smear positive TB cases - cured or completed	New smear positive TB cases - total (outcome)
Percentage of PTB patients diagnosed with smear culture (Bacteriological coverage)	PTB cases with bacteriological testing	Pulmonary TB cases excluding children with no smear 0-7 years
Percentage of MDR-TB cases started on ART	MDR-TB cases started on ART	MDR-TB cases eligible for ART - total
Fixed facilities with any ARV drug stock out	Any ARV drug stock out	Total number of fixed PHC facilities that have reported data
STI partner treatment rate	STI partners treated - new	STI treated - new episodes

**TABLE HIV 3: DISTRICT STRATEGIC OBJECTIVES AND ANNUAL TARGETS FOR HIV AND AIDS**

Note where targets and performance are indicated as percentage also include the numerator and denominator

STRATEGIC OBJECTIVE	PERFORMANCE INDICATORS	Audited/ Actual performance			Estimated performance	Medium term targets		
		2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
1. Expand access to ART for people living with HIV & AIDS	# of ARV treatment service points in the District	4	4	5	30	48	53	53
	# of registered ART clients	N/A	N/A	N/A	27 953	35 953	45 953	55 953
	# of formal HTA intervention sites	N/A	N/A	N/A	0	0	2	4
	# of fixed PHC facilities drawing blood for CD4 testing	N/A	53	53	53	34	34	34
2. Decrease HIV incidence	Male condoms distribution rate from public sector health facilities	N/A	N/A	N/A	6	8	8	10
	Male condoms distribution rate from primary distribution site				4	5	6	7
	# of fixed facilities with any ARV drug stock-out	N/A	N/A	N/A	0	0	0	0
3. Monitor and manage HIV prevalence	% of STI partner treatment rate	27%	22%	28%	43%	29%	34%	39%
	Proportion of HIV exposed babies receiving Nevirapine prophylaxis	None	None	None	95%	100%	100%	100%
	Proportion of HIV exposed babies receiving AZT prophylaxis	N/A	N/A	N/A	50%	28%	30%	32%
4. Implementation of PMTCT Paediatric Treatment guideline	% of pregnant women who are tested for HIV	N/A	N/A	N/A	99%	100%	100%	100%
	% of pregnant women on ARV dual prophylaxis	N/A	N/A	N/A	82%	89%	94%	100%
	% of pregnant women on HAART	N/A	N/A	N/A	52%	54%	55%	57%
	Proportion of clients HIV pre-test counselled	N/A	N/A	N/A	95%	95%	98%	100%
	# of operational non-medical sites	N/A	N/A	N/A	4	4	23	50
	% of pre-counselled clients tested	N/A	75%	79%	85%	90%	95%	100%
	HIV testing rate excluding ante natal clients	N/A	91%	83%	97%	100%	100%	100%
	CD4 test turnaround time at ARV treatment service points with time > 6 days	N/A	N/A	N/A	0%	0%	0%	0%
5. Urgently strengthen programs against TB, MDR-TB and XDR-TB	# of co-infected patients on ART	N/A	N/A	N/A	N/A	1 134	1 500	1 750
	% decrease of defaulter rate	9%	3%	2%	5%	3%	2%	1%
	Cure rate	64%	63%	62%	61%	66%	71%	75%
	Case detection rate	N/A	N/A	N/A	62%	67%	72%	77%
	# of health professionals trained	N/A	N/A	N/A	1 128	1 328	1 528	1 728
	# of CHW trained on DOTS support	N/A	N/A	N/A	179	1 248	1 648	2 048

	Numerator Description	Denominator Description
% of STI partner treatment rate	STI partners treated - new	STI treated - new episodes
Proportion of HIV exposed babies receiving Nevirapine prophylaxis	Baby given Nevirapine within 72 hours after birth	Babies eligible for HAART
% of pregnant women who are tested for HIV	Antenatal client HIV 1st test	Antenatal clients eligible for HIV 1st test CALC
% of pregnant women on HAART	Antenatal client of HAART	Total Antenatal clients
Proportion of clients HIV pre-test counselled	HIV pre-test counselled (excluding antenatal)	PHC headcount 5 years and older excluding ANC visits
% of pre-counselled clients tested	ANC 1st visit	Total HIV tests
HIV testing rate excluding ante natal clients	HIV client tested (excluding antenatal)	Target population 14 – 49 years



## HIV & AIDS, STI & TB CONTROL (HAST): Strategies /Activities to be implemented 2011/12

### MATERNAL, CHILD AND WOMEN'S HEALTH AND NUTRITION

#### Programme Overview

##### Immunisation coverage

Children below the age of five years are at risk of fatal acute infectious diseases resulting in infant and child mortality. Control of these infectious diseases is important for the reduction of childhood morbidity and mortality and would make a significant contribution towards the achievement of Millennium Development Goal 4 which aims to reduce child mortality by two thirds by the year 2015. The expanded Programme on Immunisation in South Africa aims to protect children as early as possible from vaccine preventable diseases before exposure to the disease. Immunisation coverage at PHC level indicate the level at which communities utilise the preventive services and thus serve as a proxy of the strength of the public health system.

*Note: Where targets and performance are indicated as a percentage the district should also include the numerator and denominator.*

**TABLE MCWH & N 1: SITUATION ANALYSIS INDICATORS FOR MCWH & NUTRITION**

Indicators	Type	Maquassi Hills Sub District 2009/10	Matlosana Sub District 2009/10	Merafong Sub District 2009/10	Tlokwe Sub District 2009/10	Ventersdorp Sub District 2009/10	District Average 2009/10
1. <u>Immunisation coverage under 1 year</u>	%	94	78	Not available	70	110	81
2. <u>Vitamin A coverage under 1 year</u>	%	79	102	Not available	65	121	99
3. <u>Vitamin A coverage – new mothers</u>	%	121	99	Not available	158	115	123
4. <u>Measles coverage under 1 year</u>	%	102	82	Not available	70	107	84
5. <u>Pneumococcal Vaccine (PCV) 3<sup>rd</sup> Dose Coverage</u>	%	19	32	Not available	7	8	23
6. <u>Rota Virus (RV) 2<sup>nd</sup> Dose Coverage</u>	%	7	32	Not available	24	27	27
7. Cervical cancer screening coverage	%	36	60	Not available	31	47	49
8. Maternal mortality rate in facility	No per 100 000	0	0.1	Not available	0	0	0
9. Antenatal visits before 20 weeks rate	No	43	36	Not available	43	58	45
10. <u>Vitamin A coverage – 1 to 4 years</u>	%	36	36	Not available	45	47	41
11. <u>Severe malnutrition under 5 years incidence</u>	No per 1000	13	2	Not available	8	15	10
12. Couple year protection rate	%	22	22	Not available	25	32	25
13. Total deliveries in facilities	No	344	4 001	Not available	252	572	5 169
14. Delivery rate for women under 18 years	%	7	9	Not available	4	7	7
15. Facility Infant mortality (under 1) rate	No per 100 000	25	0	Not available	0	20	11
16. Facility Child mortality (under 5) rate	No per 100 000	2.3	0	Not available	0	0.9	0.8
17. Postnatal Care mother visits within 6 days rate		1	1	Not available	1	1	1
18. Postnatal Care baby visits within 6 days rate		1	1	Not available	1	1	1
19. % of maternity facilities conducting perinatal review		100	100	Not available	100	100	100
20. Antenatal client initiated on HAART rate		41	13	Not available	38	35	32
21. Baby PCR test around 6 weeks uptake rate		64	77	Not available	98	65	76



Indicators	Type	Maquassi Hills Sub District 2009/10	Matlosana Sub District 2009/10	Merafong Sub District 2009/10	Tlokwe Sub District 2009/10	Ventersdorp Sub District 2009/10	District Average 2009/10
22. % coverage of Vitamin A supplementation in children aged 12 to 59 months		32	36	Not available	46	52	42

## TABLE MCWH&N 2: PERFORMANCE INDICATORS FOR MCWH & NUTRITION

Note: Where targets and performance are indicated as a percentage the district should also include the numerator and denominator.

Indicators	Type	Maquassi Hills Sub District 2009/10	Matlosana Sub District 2009/10	Merafong Sub District 2009/10	Tlokwe Sub District 2009/10	Ventersdorp Sub District 2009/10	District Average 2009/10
1. <u>Immunisation coverage under 1 year</u>	%	94	78	Not available	70	110	81
2. Vitamin A coverage under 1 year	%	79	102	Not available	65	121	99
3. <u>Vitamin A coverage – new mothers</u>	%	121	99	Not available	158	115	123
4. <u>Measles coverage under 1 year</u>	%	102	82	Not available	70	107	84
5. <u>Pneumococcal Vaccine (PCV) 3<sup>rd</sup> Dose Coverage</u>	%	19	32	Not available	7	8	23
6. <u>Rota Virus (RV) 2<sup>nd</sup> Dose Coverage</u>	%	7	32	Not available	24	27	27
7. Cervical cancer screening coverage	%	36	60	Not available	31	47	49
8. Maternal mortality rate in facility	No per 100 000	0	0.1	Not available	0	0	0
9. Antenatal visits before 20 weeks rate	No	43	36	Not available	43	58	45
10. <u>Vitamin A coverage – 1 to 4 years</u>	%	36	36	Not available	45	47	41
11. <u>Severe malnutrition under 5 years incidence</u>	No per 1000	13	2	Not available	8	15	10
12. Couple year protection rate	%	22	22	Not available	25	32	25
13. Total deliveries in facilities	No	344	4 001	Not available	252	572	5 169
14. Delivery rate for women under 18 years	%	7	9	Not available	4	7	7
15. Facility Infant mortality (under 1) rate	No per 100 000	25	0	Not available	0	20	11
16. Facility Child mortality (under 5) rate	No per 100 000	2.3	0	Not available	0	0.9	0.8
17. Postnatal Care mother visits within 6 days rate		1	1	Not available	1	1	1
18. Postnatal Care baby visits within 6 days rate		1	1	Not available	1	1	1
19. % of maternity facilities conducting perinatal review		100	100	Not available	100	100	100
20. Antenatal client initiated on HAART rate		41	13	Not available	38	35	32
21. Baby PCR test around 6 weeks uptake rate		64	77	Not available	98	65	76
22. % coverage of Vitamin A supplementation in children aged 12 to 59 months		32	36	Not available	46	52	42

	Numerator Description	Denominator Description
<u>Immunisation coverage under 1 year</u>	Children fully immunised under 1 year	Target population under 1 year
Vitamin A coverage under 1 year	Vitamin A supplement given to infants 6-11 months	Target population 6-11 months
<u>Vitamin A coverage – new mothers</u>	Vit A supplement to women within 8 weeks after delivery	Deliveries in facility
<u>Measles coverage under 1 year</u>	Measles 1st dose under 1 year	Target population under 1 year
<u>Pneumococcal Vaccine (PCV) 3<sup>rd</sup> Dose Coverage</u>	PCV 3 <sup>rd</sup> dose to children under 1 year	Target population under 1 year
<u>Rota Virus (RV) 2<sup>nd</sup> Dose Coverage</u>	RV 2 <sup>nd</sup> dose to children under 1 year	Target population under 1 year
Cervical cancer screening coverage	Cervical smear in woman 30 years and older	10 percent of female target population 30 years and older
<u>Vitamin A coverage – 1 to 4 years</u>	Vitamin A supplement to children 12-59 months	Target population 12-59 months x 2
Couple year protection rate	Contraceptive years equivalent	Target pop 15 – 44 years (couples using females as proxy)
Delivery rate for women under 18 years	Delivery in facility under 18 years	All expected deliveries in target population
Postnatal Care mother visits within 6 days rate	Postnatal care mother within 6 days from delivery	Deliveries in facility
Postnatal Care baby visits within 6 days rate	Postnatal care baby within 6 days from birth	Live births in facility
% of maternity facilities conducting perinatal review	Maternity facilities conducting perinatal reviews	Number of facilities conducting maternity
Antenatal client initiated on HAART rate	Antenatal client initiated on HAART	Antenatal clients eligible for HAART
Baby PCR test around 6 weeks uptake rate	Baby PCR test around 6 weeks	Live births (ESTIMATED) to HIV positive women
% coverage of Vitamin A supplementation in children aged 12 to 59 months	Vitamin A Supplement to children 12 – 59 months	Target population 12 – 59 months x 2

### TABLE MCWH&N 3 : DISTRICT OBJECTIVES AND ANNUAL TARGETS FOR MCWH&NUTRITION

Note where targets and performance are indicated as percentage also include the numerator and denominator

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	Audited/ Actual performance			Estimated performance	Medium term targets		
		2006/07	2007/08	2008/09		2009/10	2010/11	2011/12
1. To reduce severe malnutrition in children < 5 years of age	% of children who died due to severe malnutrition	0	0	0	0	17	16	15
2. To reduce Vit A deficiency in children 12 -60 months	% of children 12 – 60 months receiving Vit A capsules	24	26	31	28	42	42	47
3. To increase contraception utilization	% of women utilizing contraceptives services	21	22	19	29	32	32	37
4. To increase cervical cancer screening coverage	% of cervical cancer screening coverage	19	45	50	62	53	53	55
5. To manage common childhood illnesses through implementation of IMCI strategy	% of PHC facilities implementing IMCI	100	100	100	100	100	100	100
6. To reduce maternal mortality on non-HIV related causes	% of maternal mortality on non-HIV related causes	0	0	0	0	0	0	0

	Numerator Description	Denominator Description
% of children 12 – 60 months receiving Vit A capsules	Vitamin A Supplement to children 12 – 59 months	Target population 12 – 59 months x 2

## Strategies /Activities to be implemented 2011/12

### DISEASE PREVENTION AND CONTROL (Environmental Health Indicators)

#### Programme Overview

Indicators	Type	Maquassi Hills Sub District 2009/10	Matlosana Sub District 2009/10	Merafong Sub District 2009/10	Tlokwe Sub District 2009/10	Ventersdorp Sub District 2009/10	District Average 2009/10
1. <a href="#">Malaria case findings</a>		0	0	0	0	0	0
2. <a href="#">Malaria case fatality rate</a>		0	0	0	0	0	0
3. Medical waste safe disposal rate		100	100	100	100	100	100
4. Water sample for human consumption rate		0	0	0	0	0	0
5. Number of households without access to safe and potable water supply		1%	1%	Not available	2%	2%	1%

### PERFORMANCE INDICATORS FOR ENVIRONMENTAL HEALTH SERVICES

Note where targets and performance are indicated as percentage also include the numerator and denominator

Indicator	Type	Audited/ Actual performance			Estimate	MTEF projection			Provincial Target 2013/14
		2007/08	2008/09	2009/10		2010/11	2011/12	2012/13	
1. <a href="#">Malaria case findings</a>		Not available	<a href="#">Not available</a>	0	0	0	0	0	
2. <a href="#">Malaria case fatality rate</a>		Not available	<a href="#">Not available</a>	0	0	0	0	0	90%
3. Medical waste safe disposal rate		<a href="#">100%</a>	<a href="#">100%</a>	<a href="#">100%</a>	<a href="#">100%</a>	100%	100%	<a href="#">100%</a>	90%
4. Water sample for human consumption rate		100%	<a href="#">100%</a>	90%	<a href="#">100%</a>	100%	100%	<a href="#">100%</a>	90%
5. Number of households without access to safe and portable water supply		2 282	<a href="#">2 282</a>	<a href="#">2 282</a>	<a href="#">2 282</a>	2 282	2 282	<a href="#">2 282</a>	

### TABLE 7.5.2 DISTRICT OBJECTIVES AND ANNUAL TARGETS FOR ENVIRONMENTAL HEALTH SERVICES

Note where targets and performance are indicated as percentage also include the numerator and denominator

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	Audited/ Actual performance			Estimated performance	Medium term targets		
		2006/07	2007/08	2008/09		2009/10	2010/11	2011/12
Malaria and vector control	Outbreak response time	100%	100%	100%	100%	100%	100%	100%
Control of Hazardous substances	Number of facilities issued licenses	2	2	2	2	3	3	3
Port health		N/a	N/a	N/a	N/a	N/a	N/a	N/a



## **ANNEXURES**

**Annexure H.1: Dr Kenneth Kaunda DM LED Strategy 2009**

**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 Plans**

**Annexure H.8: Disaster Management Plan: Phase 1**

**Annexure H.9: International, National and Provincial Policies**

**Annexure H.10: Performance Management Policy Framework**

**Annexure H.11: Spatial Development Framework: March 2011**





DR. KENNETH KALINDA  
DISTRICT MUNICIPALITY

**Contacts:**

The Municipal Manager, Att: Planning Unit,  
Civic Centre, Patmore Road, ORKNEY  
Private Bag X5017, KLERKSDORP, 2570  
Tel: +27 (0)18 473 8000/8041/8114  
Fax: +27 (0)18 473 0121/2938  
pimss@sdm.org.za  
[www.kaundadistrict.gov.za](http://www.kaundadistrict.gov.za)