

**DR. KENNETH  
KAUNDA**

DISTRICT MUNICIPALITY



# **INTEGRATED DEVELOPMENT PLAN**

## **2016/17 REVIEW**

**(IDP 2012-2016)**



**DR. KENNETH KAUNDA**  
DISTRICT MUNICIPALITY



**Welcome to the region of prosperity**

# Preface

The process to review the IDP 2016-2017 is in line with 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.*

The IDP of the municipality is a participatory process in nature and it demands integrated planning from all spheres of government including the community. At the beginning of each financial year municipalities and the district adopt the IDP process plan guide tool which specify timelines and processes that are going to unfold during the budget implementation.

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

Our stakeholders are therefore invited to explore sections of this reviewed document and learn more about processes that followed to ensure that this document is ultimately a realistic product.

This document is designed in line with IDP guide tools and relevant pieces of legislation and it captures plans of both the District Municipality, Local Municipality and Sector Department. The document sections are clearly stipulated in pages 3 and 4 of this document. The Executive Mayor's Foreword starts in pages 7-10 followed by the Foreword of the Municipality.

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

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# TABLE OF CONTENTS

<b>LIST OF ABBREVIATIONS.....</b>	<b>6</b>
<b>A. EXECUTIVE SUMMARY .....</b>	<b>12</b>
A.1 IDP Planning Process Overview .....	12
A.1.1 IDP Framework 2012-2016.....	12
A.1.1.1 Introduction .....	12
A.1.1.2 Process of Amending the IDP .....	13
A.1.1.3 Organizational Structures .....	14
A.1.1.4 IDP Framework Timeframes.....	15
A.1.1.5 Mechanisms and Procedures for Alignment .....	17
A.1.1.6 Guiding Plans and Planning Requirements .....	18
A.1.1.7 Monitoring the Planning Process and Amending the IDP Framework .....	19
A.1.2 IDP Process Plan 2015-16 Review.....	19
A.1.2.1 Introduction and Legal Framework.....	19
A.1.2.2 Process of amending the IDP.....	20
A.1.2.3 Organizational Structures .....	21
A.1.2.4 Political Leadership.....	21
A.1.2.5 Administrative Leadership.....	21
A.1.2.6 Stakeholders of the Municipality .....	22
A.1.2.7 Institutional Arrangements .....	22
A.1.2.8 IDP Processes and Phases .....	28
A.1.2.9 Community Participation .....	28
A.1.2.10 Programme with Timeframes .....	30
A.1.2.11 Guiding Plans .....	31
A.1.2.12 Cost Estimates for the Planning Process .....	31
<b>B. THE SITUATION ANALYSIS .....</b>	<b>33</b>
B.1 Introduction .....	33
B.2 The Municipal Demographics.....	34
B.2.1 Total Population.....	34
B.2.2 Population by Gender .....	35
B.2.3 Population by Age.....	35
B.2.4 Population Growth Rate.....	36
B.2.5 Population Education Levels.....	37
B.2.6 Population Distribution .....	40
B.3 Spatial Analysis.....	40
B.4 Social and Economic Analysis of Patterns, Trends and Risks .....	40
B.4.1 Access to Basic Services .....	40
B.4.2 Major Causes of Death in the DM.....	41
B.4.3 Economic Performance and Trends .....	42
B.4.4 Sectoral Comparative Advantage .....	45
B.4.5 Household Income.....	47
B.4.6 Employment and Labour Profiles .....	49
B.5 Institutional Analysis .....	52
B.5.1 Political Leadership .....	52
B.5.2 Administrative Leadership.....	53
B.5.3 Leadership Organizational Structures .....	54
<b>C. DEVELOPMENT STRATEGIES .....</b>	<b>56</b>
C.1 Vision .....	56
C.2 Mission.....	56
C.3 Strategic Goals and Objectives .....	56
C.4 Strategic Perspective .....	56
C.5 Key Performance Areas and Targets.....	56

C.6	Corporate Services Department .....	57
C.6.1	<i>Human Resources and Skills Development</i> .....	57
C.7	Communications Unit .....	66
C.8	Internal Audit Unit .....	76
C.8.1	<i>Internal Audit Shared Services</i> .....	76
C.9	Planning Unit.....	78
C.9.1	<i>Introduction</i> .....	78
C.9.2	<i>Integrated Development Planning (IDP)</i> .....	78
C.10	Disaster Risk management.....	78
C.11	Municipal Health Services .....	82
B.12	Executive Mayor's Office.....	86
	Human Rights Priority Programmes (Special Projects/Programmes) .....	86
	Councillors Oversight Role .....	93
	C.11.1.1 Anti-Corruption Forum.....	94
	C.11.1.2 Support of the Ward Committees .....	94
	C.11.1.3 Community Based Planning .....	94
	C.11.1.4 Activities .....	94
<b>D.</b>	<b>SPATIAL FRAMEWORKS.....</b>	<b>96</b>
D.1	NW Provincial Spatial Development Framework .....	96
D.2	Integrated SDF of the Dr Kenneth Kaunda DM .....	102
D.2.1	<i>Introduction and Background</i> .....	102
D.2.2	<i>Spatial Development Framework of 2004</i> .....	102
D.2.3	<i>Spatial Development Framework 2011</i> .....	103
D.2.4	<i>Structure of the SDF</i> .....	104
<b>E.</b>	<b>PROJECTS.....</b>	<b>113</b>
E.1	Projects and Programmes for 2016/17 .....	113
E.2	Projects and Programmes of Sector Departments .....	114
E.2.1	<i>Department of Arts, Culture and Traditional Affairs</i> .....	114
E.2.2	<i>Department of Education</i> .....	116
E.2.3	Department of Public Works .....	126
E.2.4	Department of Social Development .....	127
E.2.5	Department of Health .....	136
E.2.6	Eskom.....	138
E.3	Projects funded by Dr. Kenneth Kaunda DM .....	139
E.3.1	<i>Projects Proposed by Locals to be funded by Dr KKDM: 2015/16 (Budget Aligned)</i> .....	139
E.3.2	<i>Projects funded by Dr KKDM Internally: 2015/16</i> .....	140
E.3.3	<i>Progress Report on Projects funded by Dr KKDM: 2015/16</i> .....	147
E.3.3.1	Municipal Health and Environmental Services .....	147
E.3.3.2	Progress: Infrastructure Development .....	148
E.3.3.3	Progress: Disaster Risk Management .....	150
E.3.4	<i>Local Municipalities Projects Proposed to be funded by DRKKDM: 2016/17</i> .....	151
E.3.4.1	Matlosana City Council.....	151
E.3.4.2	Tlokwe City Council .....	151
E.3.5	<i>Local Municipalities Unfunded Projects: 2016/17</i> .....	151
E.3.5.1	Matlosana City Council Unfunded .....	151
E.3.5.2	Tlokwe City Council Unfunded .....	154
<b>F.</b>	<b>FINANCIAL PLAN AND SDBIP.....</b>	<b>155</b>
F.1	Financial Strategy.....	155
F.1.1	<i>Strategic Objectives</i> .....	155
F.2	FIVE-YEAR FINANCIAL PLAN .....	156
F.2.1	<i>Executive Summary</i> .....	156
F.2.2	<i>Capital Expenditure Summary</i> .....	158
<b>G.</b>	<b>PERFORMANCE MANAGEMENT SYSTEM.....</b>	<b>159</b>
G.1	Dr Kenneth Kaunda DM Performance Management System .....	159

G.2	Performance Appraisal.....	160
G.2.1	<i>Introduction</i> .....	160
G.2.2	<i>Information</i> .....	160
G.2.3	<i>Venue</i> .....	160
G.2.4	<i>Layout</i> .....	160
G.2.5	<i>Preparations for Appraisal</i> .....	161
G.2.6	<i>Managers are required to know the following</i> .....	161
G.2.7	<i>During the Meeting</i> .....	161
G.2.8	<i>Review and Measure</i> .....	162
G.2.9	<i>Communicate Appraisal Results</i> .....	162
G.2.10	<i>Agreed Upon Action Plan</i> .....	162
G.2.11	<i>Agreement on Necessary Support</i> .....	162
G.2.12	<i>Positive Closure</i> .....	163
G.2.13	<i>Disputes</i> .....	163
G.3	Performance Management System Action Plan.....	163
<b>H.</b>	<b>SECTOR PLANS AND PROGRAMMES .....</b>	<b>164</b>
H.1	Economic Growth and Development.....	164
H.1.1	<i>National Development Plan</i> .....	164
H.1.1.1	Background to the NDP.....	164
H.1.1.2	Reasons for Long Term Planning.....	164
H.1.1.3	Six Pillars of the NDP 2030.....	164
H.1.1.4	NDP Guidelines to IDP Alignment.....	165
H.1.1.5	NDP Implementation Plan.....	165
H.1.2	<i>NW Provincial Growth and Development Strategy: 2004-2014</i> .....	166
The NW PGDS 2004 Version.....	166	
H.1.3	<i>Dr Kenneth Kaunda District Economic Development</i> .....	168
H.1.4	<i>Dr Kenneth Kaunda DM Economic Agency</i> .....	168
H.2	Municipal Health and Environmental Management Services.....	170
H.2.1	<i>Municipal Health Strategy</i> .....	170
H.2.2	<i>Environmental Perspective of the District Municipality</i> .....	173
H.3	Integrated Waste Management Plans.....	177
H.4	Disaster Risk Management and Public Safety.....	178
H.4.1	<i>Disaster Risk Management</i> .....	178
H.4.2	<i>Strategic Projects and Programme for 2016/17</i> .....	179
H.5	Infrastructure Development.....	182
H.6	Integrated Transport Plan.....	184
<b>ANNEXURE .....</b>	<b>185</b>	
Annexure H.1:	LED Strategy.....	185
Annexure H.2:	Growth and Development Strategy Review.....	185
Annexure H.3:	Agriculture & Poverty Alleviation Strategy.....	185
Annexure H.4:	Municipal Health Plan.....	185
Annexure H.5:	Integrated Transport Plan.....	185
Annexure H.6:	Integrated Waste Management Plans.....	185
Annexure H.7:	Disaster Management Plan.....	185
Annexure H.8:	Performance Management Policy Framework.....	185
Annexure H.9:	Spatial Development Framework.....	185

## 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>DLGTA</b>	Department of Local Government and Traditional Affairs
<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

## **EXECUTIVE MAYOR'S FOREWORD**

Delivering services such as maintenance of the landfill sites, graveyards, provision of bulk services and development and upgrading of rural roads is at centre of our core functions and constitutional mandate. In addition, the 2016/17 financial year will result in the Dr Kenneth Kaunda District Municipality (Dr KKDM) taking over the fire services of Maquasssi Hills Local Municipality and the legislated function of the Fresh Produce market in Matlosana

A budget is a municipal strategic document and state of account of the municipality to the community on the promises made, challenges encountered and achievable objectives to be reached in the quest for our implementation of the consolidated priorities in the form of the municipal IDP. So briefly, the IDP informs the budget and ours is to direct the funds into the priorities of our communities. On 30 June 2016 I am presenting the 2016/17 Review of the 2012-2016 IDP document, the 2016/17 Budget, the Draft Service Delivery Budget Implementation Plan (SDBIP) and all Related policies to Council .

Our budget is a balanced reflection of our past and present, the good and worst of our time, the negative and positive developments, change and constant but above all it is a product of a thoroughly consulted process aimed at prioritizing the most immediate of the community inputs into our budget commitments to be implemented in this financial year.

On 03 August 2016, our country will be going into the Local Government elections, making this our last IDP Review of the eventful five year term of the current administration. The record of delivery to our communities speaks for itself and is reflected partly the booklet which was produced in the past years reflecting our legacy in the two terms as the Executive Mayor of this magnificent and warm District Municipality. A more detailed report will be produced later as we hand over the cudgels to the incoming Council.

The country's latest labour statistics reflects that the unemployment rate in the country has unfortunately increased, and regrettably affecting our youth the most. No matter how hard we try, the levels of unemployment, inequality and poverty among young people continue to grow so rapidly. This challenge requires all our attention and radical action to put an end to and we must assure you honorable members that, this Budget will not deviate from our continued attention to deal with this scourge. Investing in skills development has always topped our agenda and we will continue in the same vein as a deliberate strategy to bring down the levels of unemployment and its related after effects

The month of June is commemorated in South Africa as a youth month and of course as the Kenneth Kaunda district municipality we also join millions of our colleagues throughout the country and bid all



young people of our district the best of the entire June festivities. Not only are we giving lip service to this important sector of our population, but our message to all young people of the district finds deep and clear expression in our budget. Through our non-capitalized programs led by the Office of the Executive Mayor and the Speaker, we have made significant interventions in the lives of the most ordinary people in the district. Young people continue to be at the heart of these programs, which are in addition to the aforementioned skills development initiatives.

We need to strengthen our radical efforts towards youth empowerment, people with disabilities and issues affecting women. All our programs must impact in the lives of our people and there must be significant change and improvement in their lives once they interact with our programs. It's strange however to realize that what we've been doing for these vulnerable groups of our people no matter how much, is always classified under operating expenditure.

On behalf of the Dr Kenneth Kaunda District Municipality I would like to take this opportunity to thank all our stakeholders, Sector Departments, Local Municipalities Business Sector and the community of the Dr Kenneth Kaunda District for their tireless efforts in making sure that the 2016/17 IDP and Budget review process becomes realistic and aligned to each other.

As the date of the elections draw closer, I would like thank all the councillors and administrative staff who worked with us for all these years in this municipality and also remember with fondness those who left this world during our terms. We will always remember them and continue to pray for their families for the grace of the Lord because they will always be a part of our memories.

For the coming administration, we wish them success in all their efforts. We are thankful that we leave a stable administration which stood the test of the most difficult era in our times. The people of this district municipality and province will always be in our hearts, no matter the place from which we will serve them. They have always been great and I thank them and the Lord for the opportunity they provided for me to serve them. I believe we did the best that we could under all circumstances

Together we can do more!

CLLR B.E MOLOI  
**EXECUTIVE MAYOR**

## ***MUNICIPAL MANAGER'S FOREWORD***

The 2016/2017 Budget, IDP and budget related policies are realistic, achievable and measurable. This is because the technical and political IGR meetings, budget steering committee, the Mayoral road-shows, IDP process plan, Municipal manager's forum and Speaker's Forum discharged all energies in the completion of this process.

The Back-Basics document, Provincial Government Setsokotsane programme, and the National Development Plan are central to our service delivery programme. These are our monitoring tools.

There is general consensus from stakeholders that our planning needs to improve going forward into our long-term strategic plan. This will only improve if the local municipalities and the district participate in the strategic planning of all provincial departments. Priorities will be properly aligned and there will be no more recurrence of Provincial Departments committing on projects and consulting on a final product.

What further needs to improve from the sector departments is the reporting format. A uniform format will enhance a political process and situations such as late tabling and adoption of Budget and IDP will be avoided. The senior Political leadership and designated officials from the local municipalities and sector departments must be consistent in attending these strategic meetings.

Our commitment to support the IDP process plans of the local municipalities is on-going. It is however unfortunate, that while we are supporting these processes, our own IDP and Budget adoption was delayed by the process in our local municipalities which took longer to finalize on their priorities and delayed their own submissions to us.

We are confident despite these challenges, that our process plan was thorough, detail and extensively consultative. This thoroughly consultative process through the participation of sector departments, other stakeholders and the community, were visibly noticeable. Our budget road-shows to local municipalities are forever interactive and qualitative in product. We prioritize the community inputs on the IDP's of the local municipalities through this interactive process.

We are a District Municipality without any form of tax base, no revenue raising mechanism but financially viable and stable. Our revenue is derived from grants such as equitable share, RSC levy replacement grant, finance management grant and all other grants that we receive from national departments. Our internal sources from short term investments also play a critical role in funding this budget and IDP priorities.

Our non capitalized programs also bring us closer to those we prioritize and serve. Our financial assistance to the needy communities, especially young people who wish to enhance on their horizons of learning at various academic institutions. The burial fund continues to lend importance and give dignity to the destitute families, whose departed must be buried with dignity. This effort restores confidence and self respect in the most disenfranchised and the less fortunate in society.

We direct our limited resources into tangible programmatic functions which make a huge difference in the people's lives. We look forward to 2016/2017 financial year, with more courage and hope that ultimately, after a very long persuasion of claiming back our functions, there is finally more hope for this district to be more resourceful, with more revenue to deliver on our broader mandate to society.

I thank you

MI MATTHEWS  
**MUNICIPAL MANAGER**

## **A. EXECUTIVE SUMMARY**

### **A.1 IDP Planning Process Overview**

#### **A.1.1 IDP Framework 2012-2016**

##### **A.1.1.1 Introduction**

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

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

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

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

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

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

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

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

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

#### **A.1.1.2 Process of Amending the IDP**

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

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

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

### **A.1.1.3 Organizational Structures**

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

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

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

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

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

- Discuss contributions for each phase outlined,
- To report back on progress made during the past month in terms of implementation of IDP proposals,

- To discuss problems encountered and possible solutions,
- To discuss technical matters with relevant provincial/national departments,
- To review the implementation programs and agree on its changes, and
- To facilitate alignment between municipalities and sector departments.

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

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

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

#### ***A.1.1.4 IDP Framework Timeframes***

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

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

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

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

### **Phase 1: Analysis**

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

### **Phase 2: Strategies**

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

### **Phase 3: Projects**

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

### **Phase 4: Integration**

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

### **Phase 5: Approval**

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

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



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

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

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

#### **A.1.1.5 Mechanisms and Procedures for Alignment**

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

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

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

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

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

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

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

#### ***A.1.1.6 Guiding Plans and Planning Requirements***

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

- Accelerated Service Growth Initiative of South Africa (ASGISA).
- Disaster Management Plans
- Framework on an Integrated LG Response to HIV and AIDS
- Gender Policy Framework For Local Government (National)

- Integrated Transport Plan
- Integrated Waste Management Plans
- Joint Initiative on Priority Skills Acquisition (JIPSA)
- Medium Term Strategic Framework (all applicable)
- Millennium Development Goals
- National Framework for Local Economic Development
- National Spatial Development Perspective and (NSDP)
- NW Provincial Growth and Development Strategy : 2004-14 (PGDS) (Review)
- NW Provincial Spatial Development Framework 2008 (PSDF) (Review)
- State of the Nation and Province Addresses (all applicable)
- The Annual State of the Nation Address
- The Basel Convention
- The Five Year Local Government Strategic Agenda (Latest Version)
- Youth Development for Local Government: The Framework (March 2008)

#### ***A.1.1.7 Monitoring the Planning Process and Amending the IDP Framework***

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

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

#### ***A.1.2 IDP Process Plan 2015-16 Review***

##### ***A.1.2.1 Introduction and Legal Framework***

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

The Process Plan fulfils the function of a business plan or an operational framework for the IDP process.

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

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

Section 29 process to be followed:

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

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

*A District Municipality must-*

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

Section 34 of the Act states:

*A municipal council-*

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

#### **A.1.2.2 Process of amending the IDP**

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

#### **A.1.2.3 Organizational Structures**

The organizational structure of the Dr Kenneth Kaunda DM was reviewed and the changed structure was adopted in Council of December 2014. The current political and administrative structures are as follows;

#### **A.1.2.4 Political Leadership**

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

<b>LEADER</b>	<b>PORTFOLIO</b>
Executive Mayor (BF)	Cllr. BE Moloji
Speaker (BM)	Cllr. M. Zephe
MMC Environmental Health (BM)	Cllr. K. Ndincede
MMC District Economic Development (BF)	Cllr. N.M. Koloti
MMC Sports, Arts and Culture (BF)	Cllr. M. Mataboge
MMC Disaster, Roads and Transport (BF)	Cllr T.K Lehloo
MMC Corporate Services (BM)	Cllr. W.M. Matinyane
MMC Financial Services (BM)	Cllr. O. Mogale
MMC Infrastructure (BF)	Cllr. R. Martins
MMC Special Projects and Rural Development (BM)	Cllr. T.K. Lehloo

#### **A.1.2.5 Administrative Leadership**

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

<b>POSITION</b>	<b>NAME</b>
Municipal Manager (BF)	M.I Matthews
Manager: Corporate Services (BM)	L.Ralekgetho
Chief Financial Officer (BM)	J. Mononela
Manager: Infrastructure (BM)	T. Chanda

Manager: District Economic Development (BM)	M.Makhetha
Manager: Disaster and Risk Management (BF)	S.Lesupi
Manager: Environmental Health Services (Acting) (BF)	N.Tenza

The municipality has a strategic unit, with the four managers reporting directly to the municipal manager, the positions of which are filled;

POSITION	NAME
Manager: Communications (Acting) (BM)	P. Mohalaleloa
Manager: Internal Audit (BF)	R. Seremo
Manager: Minimum Information Security Systems (BM)	L. Kalolo
Manager: Office of the Municipal Manager	Vacant
Manager: Performance Management Systems (BF)	L. Mokgoje
Manager: Planning (IDP) (BM)	T. Mokatsane

#### **A.1.2.6 Stakeholders of the Municipality**

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

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

#### **A.1.2.7 Institutional Arrangements**

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

##### **A.1.2.7.1 IDP Coordinating Committee**

The IDP Coordinating Committee consists of the **district IDP Manager (who chairs the meetings) and IDP Managers and Coordinators of the local municipalities**. It was agreed in the previous IDP Steering Committee and IDP Coordinating Committee Meetings that 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.

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

#### **A.1.2.7.2 IDP Steering Committee**

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

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

The IDP Steering Committee performs the following functions;

- Provide the terms of reference for the various planning activities,
- Commissions research studies,
- Considers and comments on;
  - Inputs from other committee, consultants and departments,
  - Inputs from Local Municipalities, Sector Departments Meetings and other support providers
- Processes, summarizes, and documents outputs,
- Makes recommendations to Council on submissions from all sectors,
- Prepares, facilitates and documents meetings of the IDP Representative Forum, Mayoral Road Show, Council, Mayoral Committee, and any other activity commissioned by Council,
- Considers and provides support to local municipalities

#### **A.1.2.7.3 Mayoral Road Show and Extended IGR Forum**

The Mayoral Road Show is the flagship program of the Dr Kenneth Kaunda DM, in which the **Executive Mayor** leads a delegation **of Members of the Mayoral Committee and the Administrative Leadership (led by the Municipal Manager)** to the local municipalities within the district to discuss district municipality funded projects for the forthcoming financial year. It was introduced during the 2007/08 planning process and it has bridged many challenges that relate to misrepresentation in the submission of development projects. During the 2012/13 planning cycle, a Technical IGR Forum, headed by the DM Municipal Manager was introduced to precede the Extended IGR Forum.

The DM delegation meets their counterparts at local level to align and clear misunderstandings related to the funding of projects. The Road Show is followed by the **Extended IGR Forum in which Municipal Managers and IDP Managers are invited** to finalize the project funding on the basis of set guidelines developed by the DM. The amounts distributed to the municipalities should in principle depend upon the at least some of the following criteria;

1. Projects that fall within the legal mandate of district municipalities
2. Strategic direction of the district
  - a. If the DrKKDM focuses on addressing backlogs, these will be given priority
  - b. If the DrKKDM focuses on economic development as part of its legal mandate (in spite of the prevailing circumstances), projects that addresses LED will be given priority).
3. Emergency situations in the local municipalities that call for urgent response
4. Alignment with national and provincial programmes (e.g. Projects in support of the High Impact Projects in the PGDS)
5. Demographics at the stage of funding (e.g. Size of the municipality, HIV/AIDS situation, rural v/s urban, etc.).
6. Previous funding by the Dr KKDM; redressing or balancing previous funding needs

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.

#### **A.1.2.7.4 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

#### **A.1.2.7.5 Sector Departments**

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

- Ensuring **horizontal alignment** of the IDPs of the district municipalities within the province,



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

The DM, together with the Department of Local Government and Traditional Affairs, SALGA-NW and Office of the Premier, have successfully coordinated the sector engagements in the past financial years, specifically throughout the Second Generation IDP development and its Review processes. The meetings have developed and graduated from the annual programme and projects submissions by sectors in December to three meetings. Two meetings (in October and April) are set aside for sector departments and municipalities to report on their project implementation for the benefit of Councils in the District.

The following national/provincial line functions and state owned enterprises (SOEs) have been called upon to provide technical and/or policy contributions into the IDP process, both in terms of current implementation and in terms of future programs:

- Agriculture and Rural Development,
- Agriculture, Forestry and Fisheries,
- Cooperative Governance and Traditional Affairs
- Correctional Services,
- Economic Development, Environment, Conservation and Tourism (DEDECT
- Education
- Energy (Formerly Minerals and Energy),
- Environmental Affairs (National),
- ESKOM,
- Health,
- Home Affairs (National),

- Human Settlements,
- Labour,
- Public Works, Roads and Transport,
- Rural Development and Land Reform,
- Social Development, Women, Children and people with Disabilities,
- South African Police Services,
- South African Social Security Agency (National),
- Sports, Arts and Culture,
- Statistics South Africa (National),
- Water Affairs (National), etc.

#### **A.1.2.7.6 IDP Representative Forum**

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

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

#### **A.1.2.7.7 Dr. Kenneth Kaunda DM Council**

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

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

#### **A.1.2.7.8 Roles and Responsibilities**

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

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

### **Dr Kenneth Kaunda DM Council**

The Dr Kenneth Kaunda DM Council will be responsible for final comment and approval of the Integrated Development Plan. Individual 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.

### **Executive Mayor**

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

- IDP Representative Forum,
- Mayoral Road Show,
- Budget Steering Committee

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

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

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

### **Municipal Manager**

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

### **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.

### **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 coordinating the necessary support inside the municipality and across the district in this regard.

#### **A.1.2.8 IDP Processes and Phases**

The target date for the completion of the revised Integrated Development Plans is 31 May 2015. 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. The following phases for IDP development are defined in the IDP Guide Pack of 2002 and reproduced in the IDP Framework;

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

The draft Integrated Development Plan of the Dr Kenneth Kaunda DM must be completed and tabled in Council by the end of March 2015, and published for comments in March-April 2015. ***A period of at 21 days will be allowed for public and stakeholder comments in terms of Section 3 (4) (b) of the Local Government: Municipal Planning and Performance Management Regulations, promulgated under Notice R796 and dated 24 August 2001.***

#### **A.1.2.9 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, which include the twenty one (21) days allowance of public comments.

The completed IDPs of the local municipalities must also be tabled for consideration by the respective municipalities by 31 March 2015 to ensure that the IDP of the DM is adopted on time. The accompanying table outlines the schedule::

### A.1.2.10 Programme with Timeframes

Date	Activity	IDP Phase	Participants
30 July 15	Provincial IDP Assessments	2014/15 IDP Assessments	NW LG&TA & others
20 Aug 15	IDP Coordinating Committee meeting	1 <sup>st</sup> Annual Planning session for the District & its locals – Analysis phase and adoption of CBP programme for IDP planning processes	District IDP Managers, LG&TA, Premier's office & SALGA
11 Sept 15	IDP Steering Committee Meeting	Reporting –Planning- Analysis phase	MMC's, MM & Managers of the DM
09 Oct 15	Technical IGR	Project Implementation Report Meeting- 1 <sup>st</sup> Quarter reports	MM's. Senior Managers, IDP/PMS Managers of LM's ,DM & Sector depts
30 Oct 15	IDP External Committees	2013/14 Six Months Progress Report of Sector Departments Projects	LM's & Sector Departments
05 Nov15	IDP Coordinating Committee Meeting	Reaffirm analysis, strategies & projects in Local Municipalities	District IDP Managers, LG&TA, Premier's office & SALGA
06 Nov 15	IDP Steering Committee Meeting	Reporting – preparation for Sector Dept. Planning Session	MMC's ,MM & Managers
19 Nov 15	MAYCO	Reporting	MAYCO
27 Nov 15	Workshop Councilors on IDP processes	Orientation meeting on the implementation of process plan	LG&TA, SALGA, Cllrs & Officials
<b>28 Nov 15</b>	<b>Full Council</b>	<b>2<sup>nd</sup> Quarter report by the DM Planning Unit</b>	<b>Council</b>
03-04 Dec 15	IDP External Committees	Integration, 3 <sup>rd</sup> Quarter implementation reports and new plans for 2014/15	Local municipalities and Sector Depts.
22Jan 16	Technical IGR	2013/14 progress reports	MM's. Senior Managers, IDP/PMS Managers of LM & the DM
04 Feb 16	IDP Coordinating Committee	Progress report, finalization of Draft IDP, SWOT analysis	LM IDP Manager's/Co-coordinators & the DM planning unit
06 Feb 16	IDP Steering Committee	Sector Dept. Projects, Prepare for Mayoral Road Show, Draft IDP	Members
18 Feb 16	MAYCO	Reporting	MAYCO
<b>Feb /Mar16</b>	<b>Executive Mayoral Road Shows</b>	<b>Identification and Confirmation of the Dr KKDM funded projects in LM's</b>	<b>EM's, Mayor's, MMC's, MM's, IDP Officials, Managers &amp; all stakeholders</b>
<b>30 Mar 16</b>	<b>Full Council</b>	<b>Tabling Draft 2016/19 IDP</b>	<b>Full Council</b>
<b>01 Apr 16</b>	<b>Placing Draft IDP for 21 Days Public Comments</b>	<b>Approval</b>	<b>Planning unit</b>
08 Apr 16	Technical IGR	Project Implementation Report Meeting	MMs. Senior Managers, IDP/PMS Managers of LM's & the DM
12Apr 16	IDP Steering Committee	Reporting –preparation for Sector Dept. meeting	Members
28 Apr16	IDP External Committees	2013/14 Six Months Progress Report of Sector Depts. Project Implementation	Sector Dept. & Municipalities
<b>6 May 16</b>	<b>IDP Representative Forum</b>	<b>Final projects integration</b>	<b>All Dr. KKDM Stakeholders</b>
14 May 16	Budget & IDP Steering Committee Joint Meeting	Final Projects and Programs, Changes to Draft IDP Document	Dr. KKDM Senior Managers & MMC's
20 May 16	MAYCO	Reports, Final projects, changes to Draft IDP Document	MAYCO
<b>30 May 16</b>	<b>Full Council</b>	<b>Adoption of 2014/15 IDP ( Final Approval)</b>	<b>Council</b>
10 Jun16	Technical IGR	Project Implementation Report Meeting	MMs. Senior Managers, IDP/PMS Managers

#### TAKE NOTE

Depending on the available timeframes and discussions;

- The IDP External Committees of Reporting (October 2014), will be combined with the Planning Meeting of December 2014,
- The IDP External Committees of Reporting (April 2015), will be combined with the IDP Representative forum of May 2015

#### **A.1.2.11 Guiding Plans**

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
- NW Provincial Spatial Development Framework
- The Five Year Local Government Strategic Agenda
- 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
- Gender Policy Framework For Local Government (National)
- State of the Nation Address (all applicable)
- Medium Term Strategic Framework (all applicable)
- Other internal strategic plans
- National Development Plan

#### **A.1.2.12 Cost Estimates for the Planning Process**

The Dr. Kenneth Kaunda DM will be responsible for funding the implementation of their IDP processes in their normal budgeting processes. The DM will make provision to assist local municipalities wherever necessary and practical.

### A.1.1.8 IDP Milestones (IDP 2012-2016)

The Dr Kenneth Kaunda DM has since adopted its five year plan (2012-2016 IDP) in June 2011. The review process started every August of each year according to relevant sections of the IDP Framework 2012-2016 and IDP Process Plan 2012-2016. The following highlights summarize processes and milestones undertaken to review the 2012-2016 IDP.

Activity	Date(s)
IDP Coordinating Committee Meeting	24 November 2011
IDP Steering Committee Meeting	29 November 2011
Sector Departmental Meeting	06-07 December 2011
2012-16 IDP Draft: Tabled in Council	29 March 2012
2012-16 IDP Draft: Placed in Public Places for 21 Days Stakeholder Comments	02 April 2012
Technical IGR Meetings: 2012/13 District Municipality funded Projects Shortlisted	10 and 17 April 2012
IDP Steering Committee Meeting	07 May 2012
IDP Representative Forum	08 May 2012
Extended IGR Meeting: 2012/13 District Municipality funded Projects Finalized	30 May 2012
Budget 2012/13 Adopted with Final Project Lists	31 May 2012
<b>2012-16 IDP Final Document: Adopted by Council</b>	<b>14 June 2012</b>
Technical IGR Forum	07 November 2012
IDP Coordinating Committee Meeting and Unit Strategic Planning Session	21 November 2012
Sector Departments Meeting	07-08 December 2013
2013-14 IDP Review Draft: Placed for 21 Days Stakeholder Comments	02 April 2013
Technical IGR Forum (Postponed)	30 April 2013
IDP Representative Forum	10 May 2013
IDP Steering Committee Meeting	13 May 2013
Technical IGR Forum	13 May 2013
Strategic Session (Dr Kenneth Kaunda DM)	21-23 May 2013
<b>2013-14 IDP Review Final Document: Adopted by Council</b>	<b>30 May 2013</b>
Technical IGR Forum	10 September 2013
IDP/PMS Coordinating Committee Meetings	27 September 2013
IDP Steering Committee Meetings (Postponed)	05 November 2013
IDP/PMS Coordinating Committee Meeting	19 November 2013
Sector Department Meeting	05-06 December 2013
Technical IGR Forum	10 December 2013
Technical IGR Forum	14 Feb 2014
IDP Steering Committee Meeting	20 Feb 2014
Tabling of the 2014/15 IDP and Amendments to the 2013/14 IDP Draft Review Documents	27 March 2014
Placing of Drafts Documents for 21 Days Stakeholder Comments	31 March 2014
Technical IGR Forum	16 May 2014
IDP Steering Committee Meeting	26 May 2014
IDP Representative Forum	28 May 2014
<b>Adoption by Council: 2014/15 IDP and Amendments to the 2013/14 IDP Review Documents</b>	<b>29 May 2014</b>
Technical IGR Forum	08 August 2014
IDP/PMS Coordinating Committee Meeting	10 October 2014
Sector Department Meeting	05 March 2015
IDP/Budget Steering Committee	18 March 2015
Tabling of Draft IDP Review Document	31 March 2015
Placing of Drafts Documents for 21 Days Stakeholder Comments	07 April-05 May 2015
Mayoral Roadshow	May 2015
IDP Representative Forum	17 June 2015
IDP/Budget Steering Committee Meeting	22 June 2015
Technical IGR Meeting	26 June 2015
<b>2015/2016 IDP Review Document Adopted by Council</b>	<b>29 June 2015</b>





## B.2 The Municipal Demographics

### B.2.1 Total Population

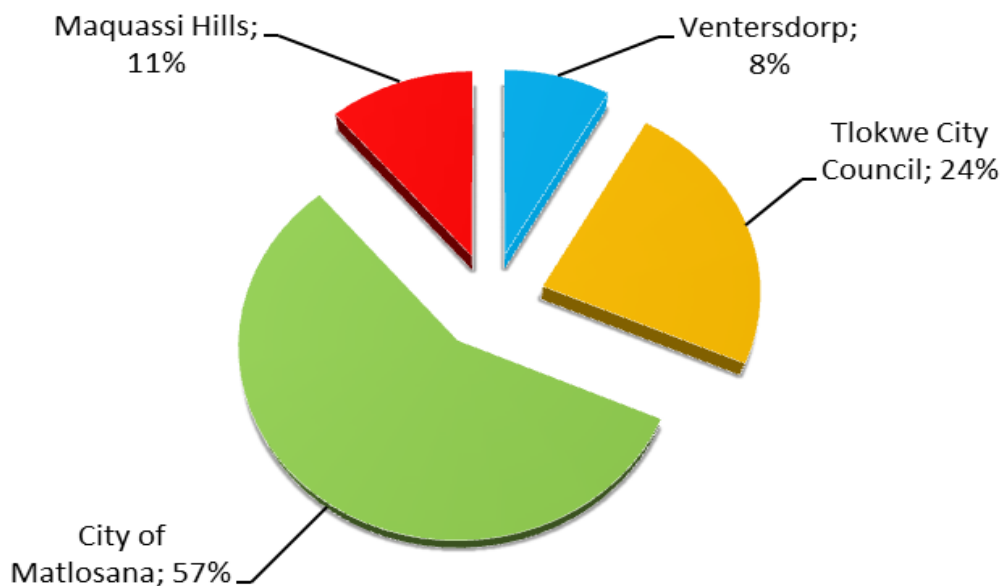
According to Statistics South Africa (*Census 2011*), the **population** of the Dr. Kenneth Kaunda District (based on 2010 boundaries) is **695 933**, increased from 599 670 in 2001 (Consider **Table B.2.1**). The population is unevenly distributed among the four Local Municipalities and the average annual growth rate of the district is 1.49%.

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

Municipality	Total Population		Population (%)		Annual Growth (%)	No. of Households	
	2001	2011	2001	2011	2001-2011	2001	2011
Kenneth Kaunda DM (DC40)	599 670	695 933	100	100	1.49	153560	208047
Ventersdorp (NW401)	43 078	56 702	7.18	8.15	2.75	11109	14562
Tlokwe City Council (NW402)	128 353	162 762	21.40	23.39	2.38	32038	52537
City of Matlosana (NW403)	359 202	398 676	59.90	57.29	1.04	93339	120442
Maquassi Hills (NW404)	69 037	77 794	11.51	11.18	1.19	17075	20505

The majority of the Dr. Kenneth Kaunda District population reside within the City of Matlosana LM (57.29%), followed by City of Tlokwe LM (23.39%). Two Local Municipalities with the smaller percentages of the Dr. Kenneth Kaunda District population are Maquassi Hills (11.18%) and Ventersdorp (8.15%). The number of wards per local municipality is Matlosana (35), Tlokwe (26), Maquassi Hills (11) and Ventersdorp (6) for a total of 78 in the DM, as on 02 September 2010. The number of **households** within the Dr. Kenneth Kaunda District was estimated at about **208,047** during 2011 (StatsSA, *Census 2011*).

**Figure B.2.1 Population of Dr Kenneth Kaunda DM**

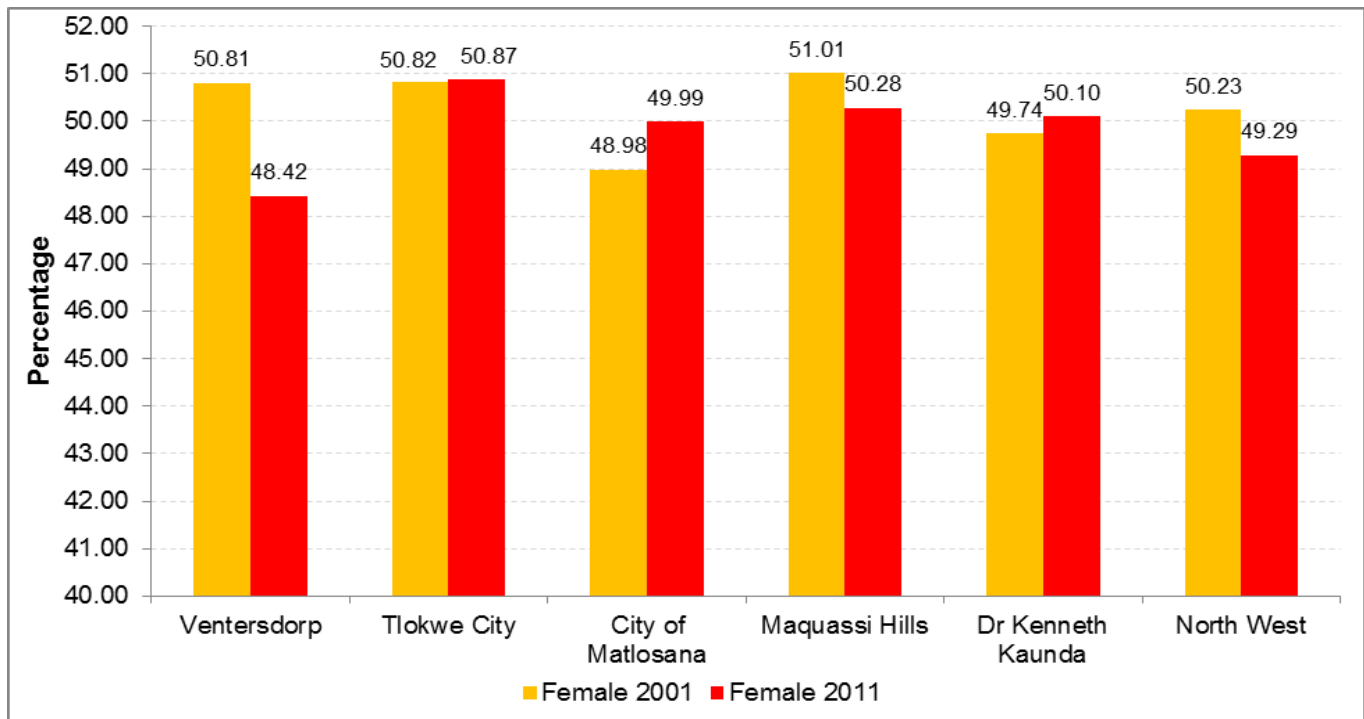


Source: Statistics SA, *Census 2011*

### B.2.2 Population by Gender

The gender structure of the North West Province, Dr Kenneth Kaunda DM and its constituent local municipalities is depicted in **Figure B.2.2**. This information indicates a fairly equal distribution between male and female population in all constituent municipalities. The proportion of the female population is for Ventersdorp, 48.42, Tlokwe, 50.87, Matlosana, 49.99, Maquassi Hills, 50.28, and Dr Kenneth Kaunda DM averages at 50.10, while the NW Province at 49.29%. There are no apparent significant changes that have occurred between 2001 and 2011, except for Ventersdorp whose female population dropped by 2.39%. It would normally be expected that the gender structure of the population in an area dominated by the mining sector (such as Matlosana) is dominated by males due to the presence of migrant workers. The continuous closure of mines has seen the male: female population percentage ratio in Matlosana at almost 50: 50. This is consistent with the previous Census of 2001 and the Community Survey of 2007 estimates.

**Figure B.2.2: Percentage Female Population**

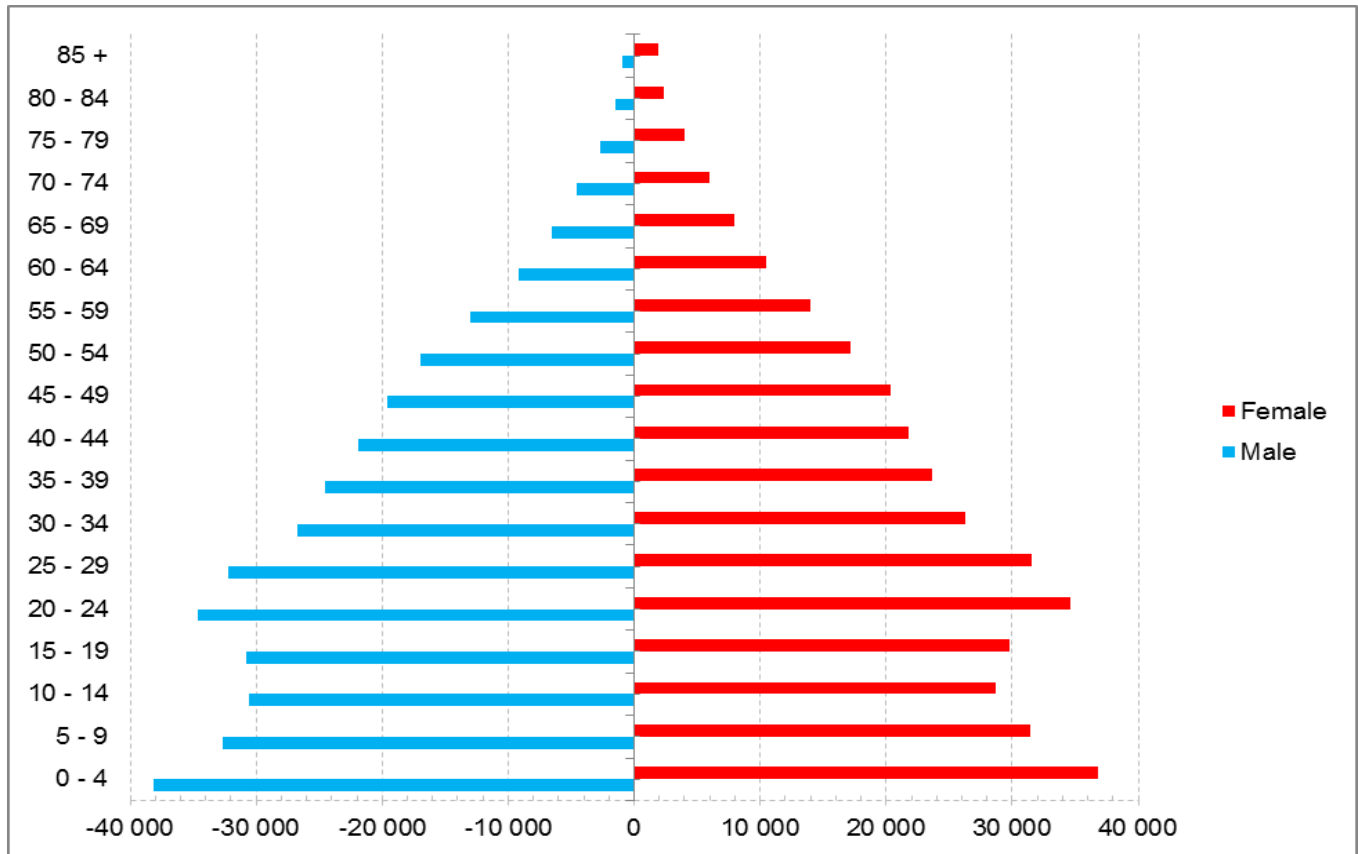


Source: 1. Statistics SA, Census 2001  
2. Statistics SA, Census 2011

### B.2.3 Population by Age

The population pyramid (Figure B.2.3) indicates that there were more people in younger ages, particularly in age groups 0–4 and 5–9, and less people in older ages, particularly from the ages 65 and older. A new cycle of the pyramid is being developed from the lower ages, barring some significant changes in the mortality rates.

**Figure B.2.3: Population Pyramid**



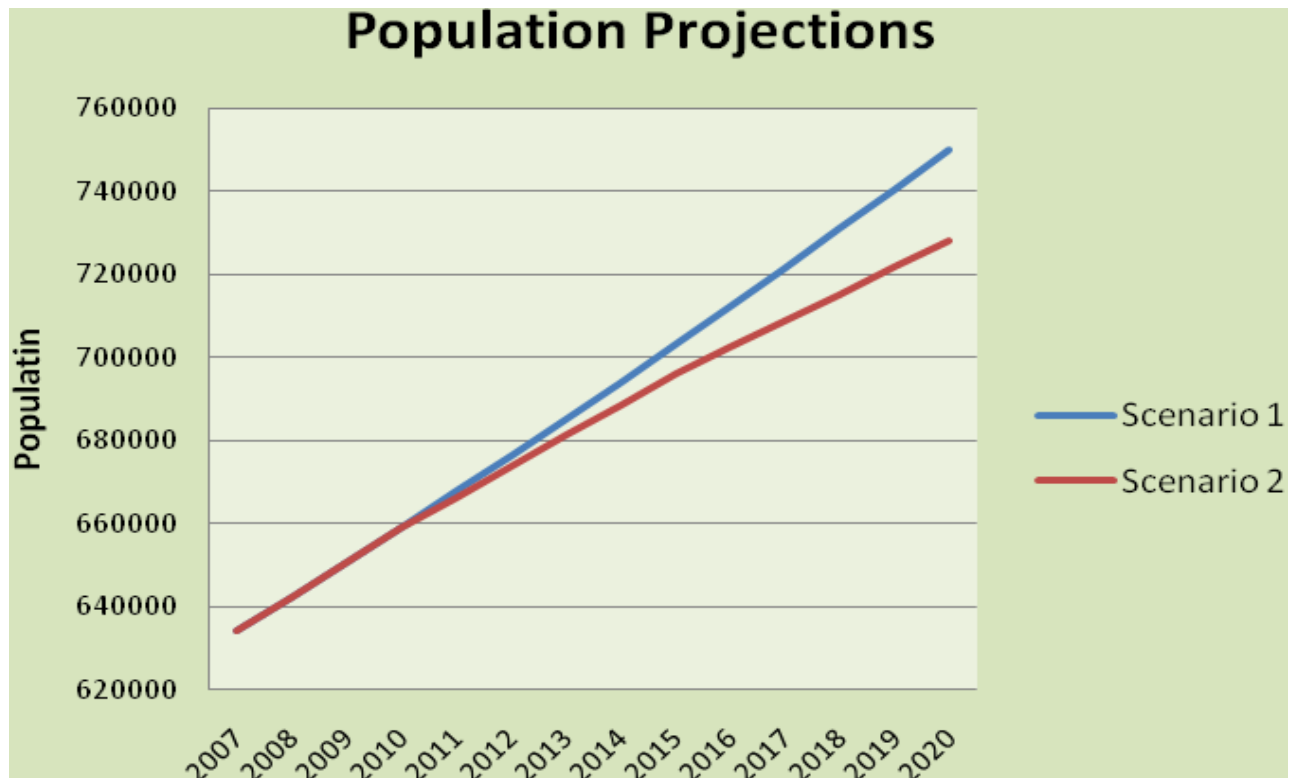
Source: Statistics SA, Census 2011

### B.2.4 Population Growth Rate

The **population growth** figures for the district between 2001 and 2011 are summarized in Table B.2.1. According to the official Statistics SA data the total population have increased from just under 600 000 to 695 933 in 2011. This represents an average annual growth rate of approximately 1.49%.

Various **population growth** rates are being utilized for the purpose of population projections in various existing policy documents and plans. Two alternative population projections utilizing the base year figure in 2007 as provided by Statistic SA (634 134) is provided for the purpose of the SDF. The first scenario assumes a constant annual growth rate remaining at 1.3% per annum from 2007 to 2020. The second scenario assumes a decreasing growth rate using a figure of 1.3% per annum up to 2010, a figure of 1.1% per annum from 2011 to 2015, and 0.9% from 2016 to 2020. The projected 2020 population figure based on these alternative scenarios will be 750 000 and 728 000 respectively.

**Figure B.2.4: Population Projections (StatsSA, Community Survey, 2007)**

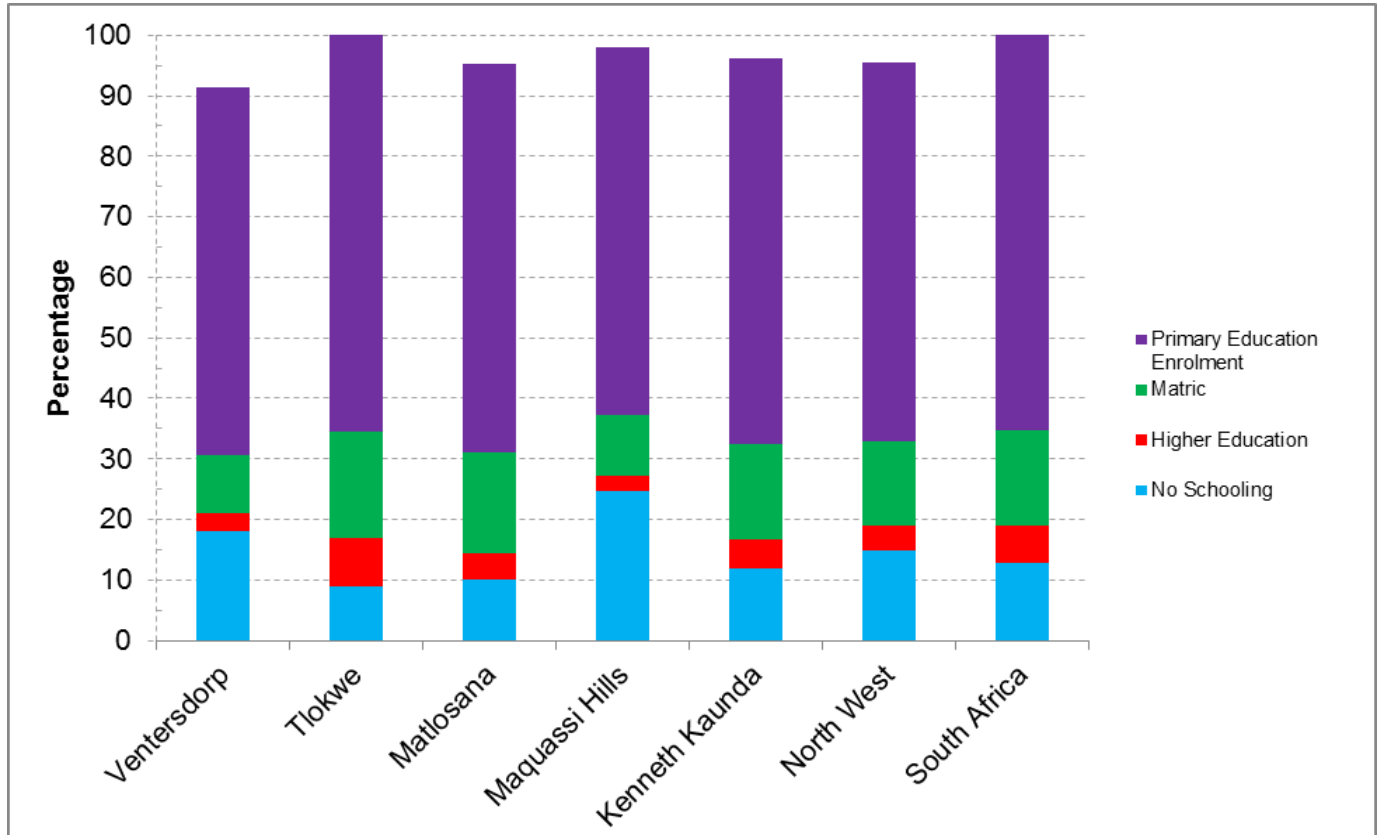


The population characteristics and trends as referred to above also need to take cognizance of migration trends to and from the district and its surrounding areas

### **B.2.5 Population Education Levels**

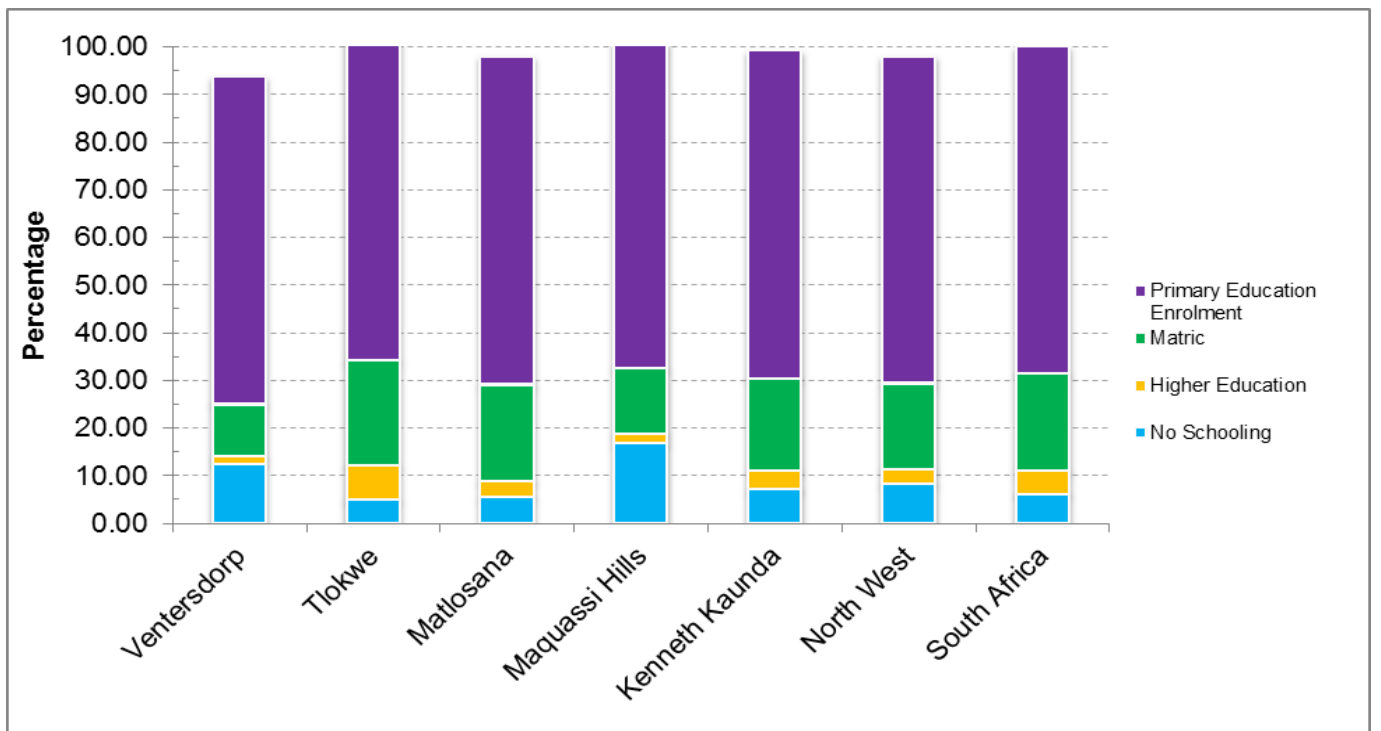
The status and changes in the education profile of the district population between 2001 and 2011 is depicted on Figures 2.5 (a) to (d). Although there has been a significant improvement in overall skills levels (most notably the decrease of adult illiteracy), the increase in the proportion of population with tertiary degrees have been very limited. The most notable feature is the substantial decrease in adult literacy ranging between 4% in the case of Tlokwe to just under 8% in the Maquassi Hills LM. However, the proportion of the population with tertiary education decreased as a percentage of population size, but the highest population in this category is the Tlokwe LM with a 9.9%, and they have suffered only about 1.1% decline from 11% in 2001 in tertiary education. All municipalities experienced a decline in this area, with Ventersdorp and Matlosana experiencing higher decreases in the extent of the population with tertiary education with 2.2 and 1.6% respectively. The increase in size of the population with matric in the district is below that of the country and the province in general, and this is reason for concern. Only Tlokwe has a better matric outlook than the NW Province average.

**Figure B.2.5 (a): Education Profile of Population Older than 20 Years (2001)**



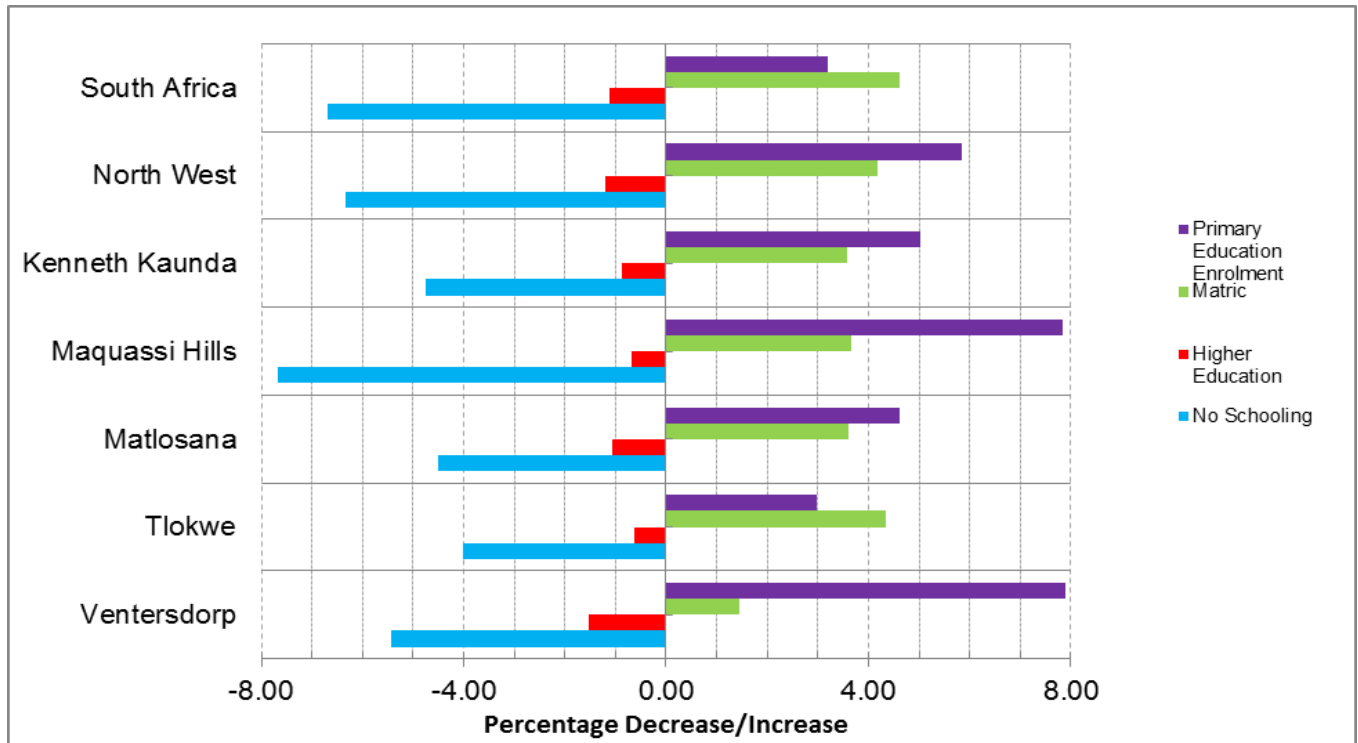
Source: Statistics SA, Census 2011

**Figure B.2.5 (b): Education Profile of Population older than 20 Years (2011)**



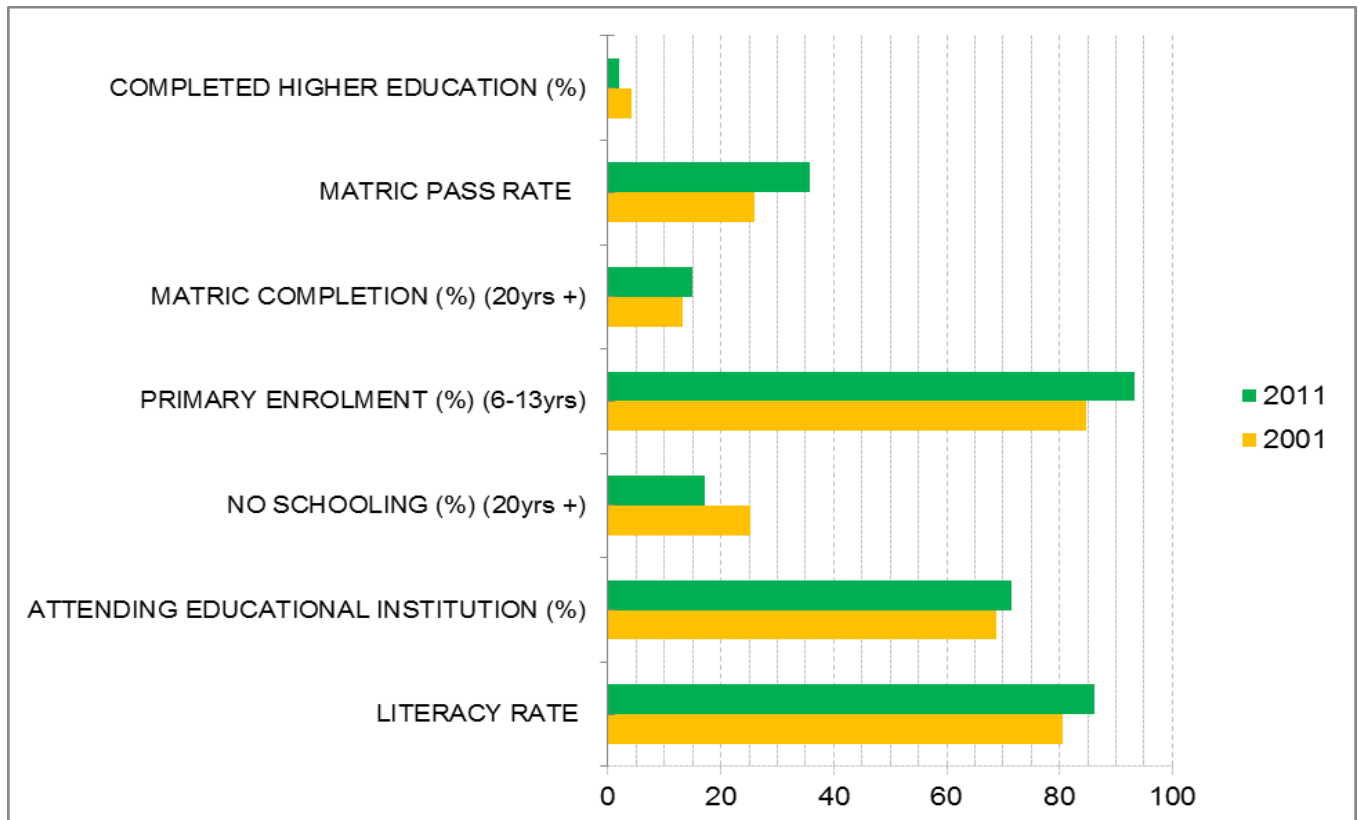
Source: Statistics SA, Census 2011

**Figure 2.5 (c): Change in education profile: 2001 to 2011**



Source: Statistics SA, Census 2011

**Figure 2.5 (d): Overall Change in Education Profile: 2001 to 2011**



Source: Statistics SA, Census 2011

### **B.2.6 Population Distribution**

The **population density** within the Dr. Kenneth Kaunda District has steadily increased since 1995. While the population density was 45 people per square kilometre in 1995, it increased to 47.53 people per square kilometre in 2011.

AREA (Km <sup>2</sup> )	14642.23
POPULATION DENSITY (POP/Km <sup>2</sup> )	47.53
URBAN FORMAL AREA	630.12
TRADITIONAL AREA	7.19
FARM AREA	14004.95

Source: StatsSA, Census 2011

### **B.3 Spatial Analysis**

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

Analysis and additional information, including the Strategic proposals based on both the 2004 and the 2011 adopted documents, is given under **Chapter D** of this IDP. (Also see **Annexure H.9**)

### **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 was, however, updated also in the review of the SDF, which is attached in this document as **Annexure H.9**.

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.

#### **B.4.1 Access to Basic Services**

The following table indicate the access to basic services for households within the DM, according to the 2011 Census



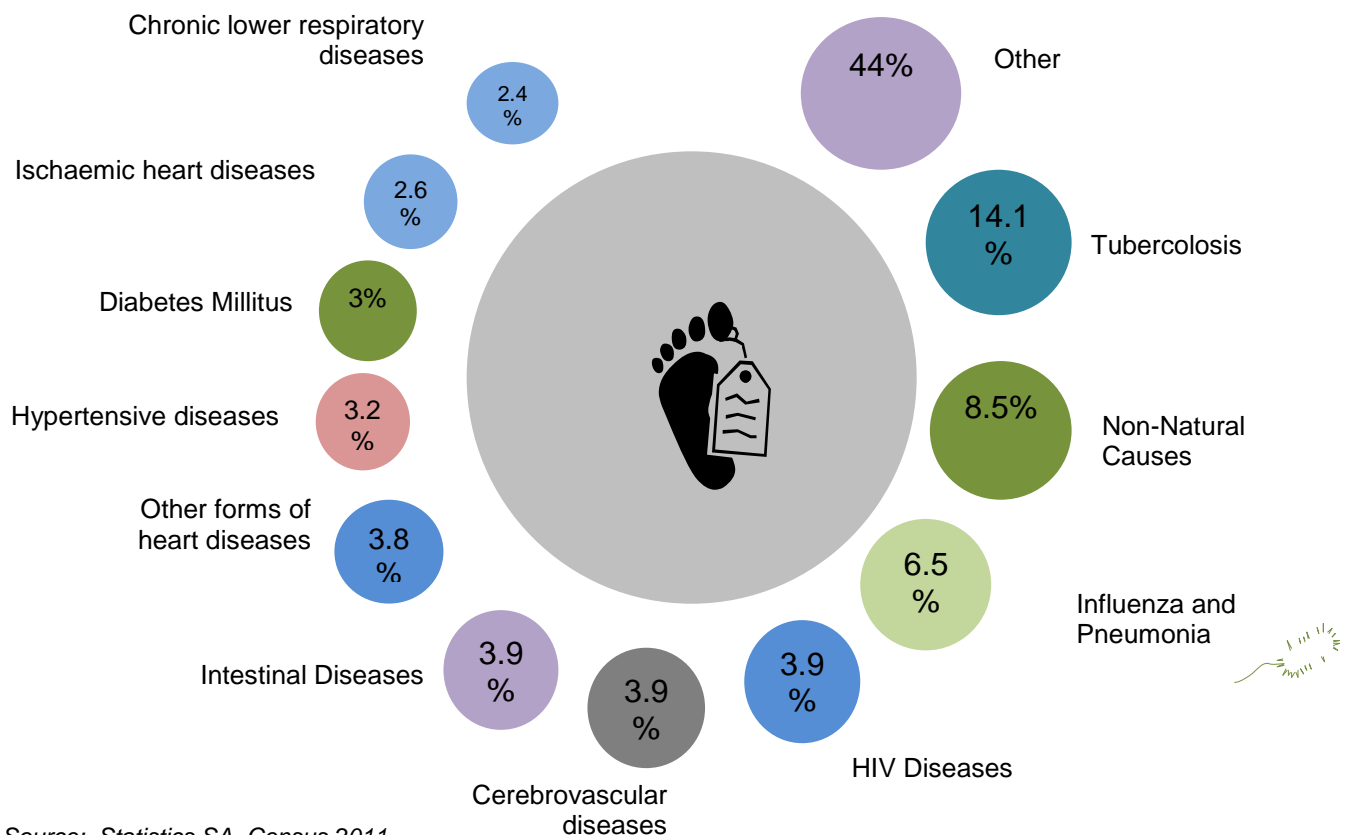
	Refuse Removal (at least once per week)	Sanitation (Connected to Sewage System)	Piped Water	Formal Dwelling	Electricity for Cooking	Electricity for Heating	Electricity for Lightin g
<b>Dr Kenneth Kaunda</b>	75.76%	84.92%	98.65%	78.46%	83.92%	81.36%	89.77%
<b>Ventersdorp</b>	36.52%	40.70%	97.80%	71.25%	68.87%	58.40%	77.94%
<b>Tlokwe City Council</b>	63.44%	81.44%	98.29%	77.36%	82.64%	79.84%	91.28%
<b>City of Matlosana</b>	89.64%	93.29%	98.96%	80.11%	86.75%	85.76%	91.28%
<b>Maquassi Hills</b>	53.31%	75.77%	98.19%	75.25%	78.42%	70.83%	83.19%

The majority of households in the DM (98.65%) have access to piped water either inside the dwelling, inside the yard or from an access point outside the yard. More than 75% have access to refuse removal for at least once a week, while almost 85% have sanitation that is connected to a formal sewage system. Almost 80% of the population stay in formal dwellings and more than 80% have access to one or another form of electricity access, with lighting in dwellings at about 90%.

#### **B.4.2 Major Causes of Death in the DM**

The major causes of death in the Dr Kenneth Kaunda district are lead by tuberculosis at 14.1%, followed by non-nastural causes at 8.5%. The HIV infection rate was measured as 13.8% in 2007, up from 9.5% in 2000 and 2.4% in 1995. . The number of AIDS related deaths, as a percentage of the DM population is standing at 3.9% (**Fig B.4.2**).

**Figure B.4.2 Major Causes of Death**



*Source: Statistics SA, Census 2011*

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 equalled 7,026 in 2004, while the number of beds in private hospitals equalled 1,538.

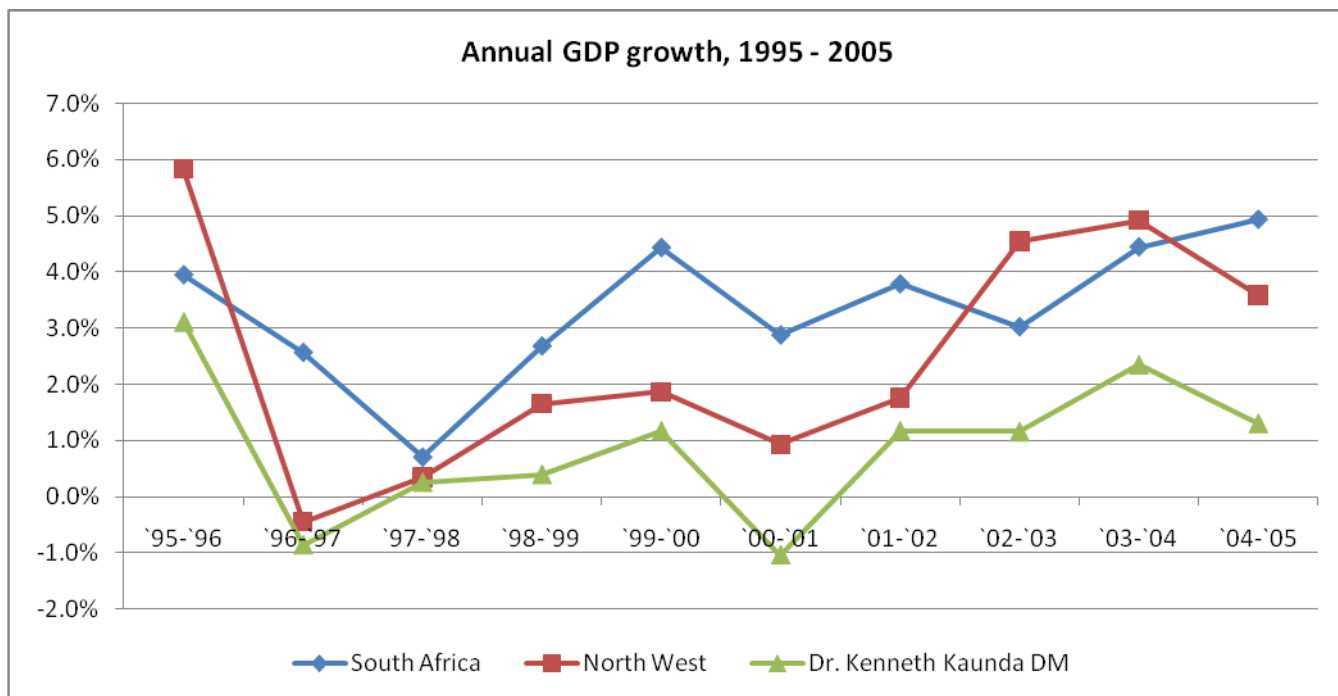
### **B.4.3 Economic Performance and Trends**

The following information on the economic profile of the DM is based on the old boundaries that included Merafong City Council. Much of the analysis is based on the Dr Kenneth Kaunda DM LED Strategy of 2008, but additional information and analyses (excluding Merafong) which may duplicate some of the following information, derived from the Dr Kenneth Kaunda DM SDF of 2011 follows immediately after that. The purpose of the presentation is to take note of the developing 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.4.3 (a)**). The next graph (**Fig.B.4.3 (b)**) indicates annual GDP growth rates for the local municipalities within the DM over the period 1995 – 2008. Although data was only available up

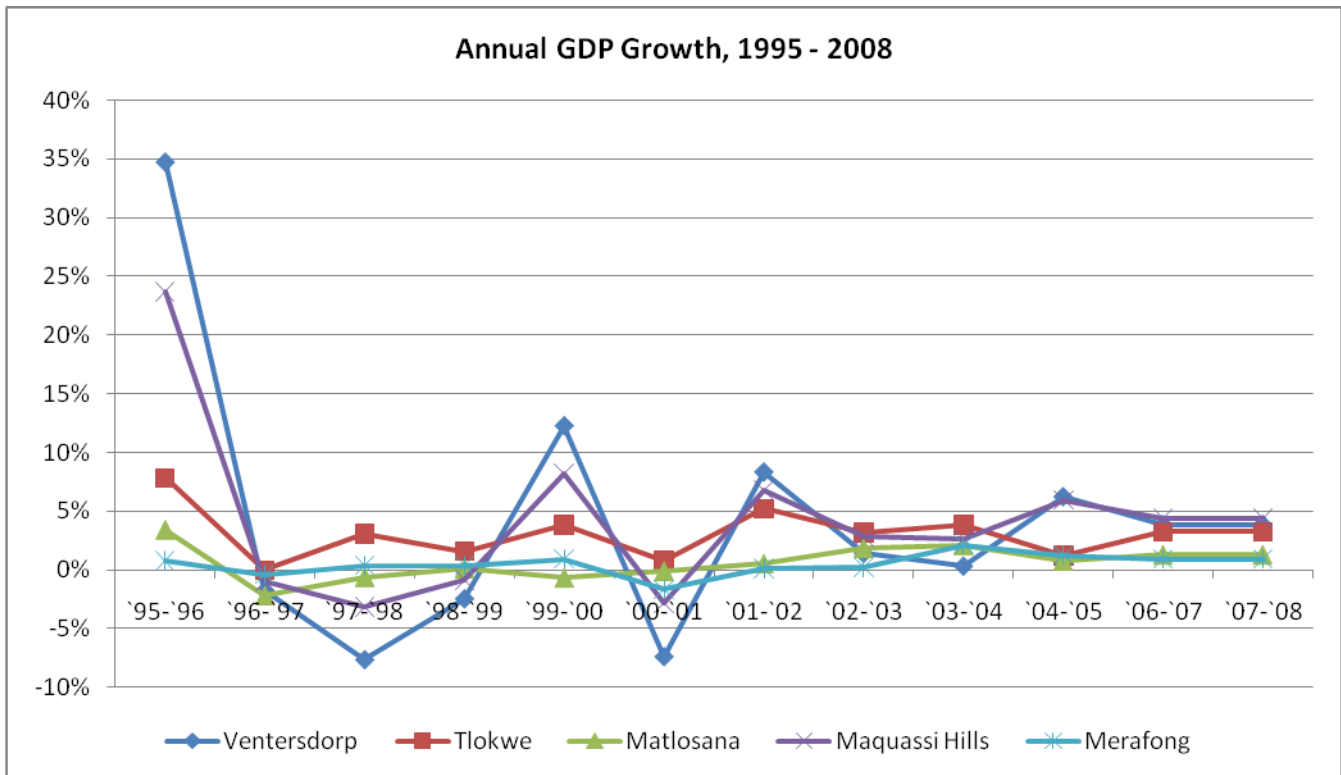
to 2005, growth rates for the local municipalities were extrapolated to obtain estimates of GDP growth between 2005 and 2008.

- ◆ 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.4.3 (a) Annual GDP Growth Rate, DM**



Source: Quantec Research and Urban-Econ calculations, 2008

**Figure B.4.3 (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 marginalized 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.4.4 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 4.4:** 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.

*The following analysis is presented in the Dr Kenneth Kaunda DM SDF of 2011;*

*The economic performance of the district can mainly be attributed to the decline in the gold mining sector. This information indicates that the mining sector in the KKDM has been growing negatively at a rate of 6.6% per annum over the decade from 1996 to 2005 and at a negative rate of 3.7% per annum for the period 2005 to 2010. This trend is further highlighted by the decrease in the proportional contribution of the KKDM to the total GVA of the mining sector in the North West Province. It decreased from 52.6% in 1996 to an expected 29.8% in 2010. At the same time the share of mining output from Bojanala Platinum increased from 44.7% to in excess of 70%. Clearly this negative trend of the mining economic sector in the KKDM has significantly impacted on the economic performance of the district over the last decade.*

*This negative performance in the mining sector however also had positive spinoffs for the district with an improved performance in the tertiary sector of the economy in the district with significant growth in the retail and trade; transport and communication; financial and business services; and community and social services sectors. The decrease in the output of the mining sector has to some extent been offset by the performance of these sectors.*

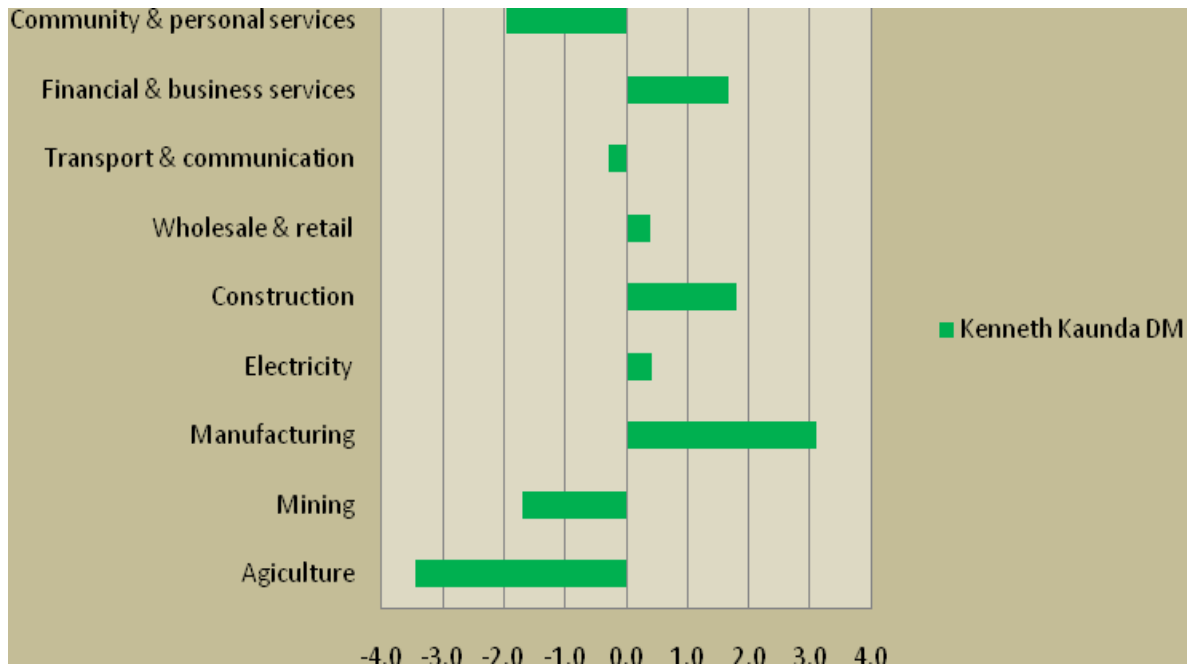
*The latest available information of the sectoral contribution to the district economy as contained in the KKDM Integrated Development Plan of 2009/2010 shows that the contribution of the retail and trade (17.3%) and financial and business services (16.2%) to total district GGP now nearly equals the contribution of the mining sector (19.6%).*

*The spatial distribution of employment opportunities within the district is mainly concentrated in the Matlosana municipality and to a lesser extent in Tlokwe. In 2007, approximately 64% of all employment opportunities within the district were located in Matlosana. This is in stark contrast to the Ventersdorp Local Municipality which accounted for less than 4% of employment in the district.*

*As outlined in **Figure B.4.4**, the most notable decrease in the sectoral contribution to total employment between 2001 and 2007 has been in the agricultural and mining sectors. Conversely, the largest proportional gains has been achieved in the manufacturing, construction, and financial and business services sectors over the same period.*

**Figure B.4.4:** Change in sectoral contributin to employment: 2001 to 2007

Source: 1. Statistics SA, Census 2001  
2. Statistics SA, Community Survey 2007



The economic structure of the Kenneth Kaunda District Municipality closely resembles the composition of the two adjacent district municipalities in the Free State Province i.e. the Lejweleputswa and Fazile Dabi District Municipalities.

#### B.4.5 Household Income

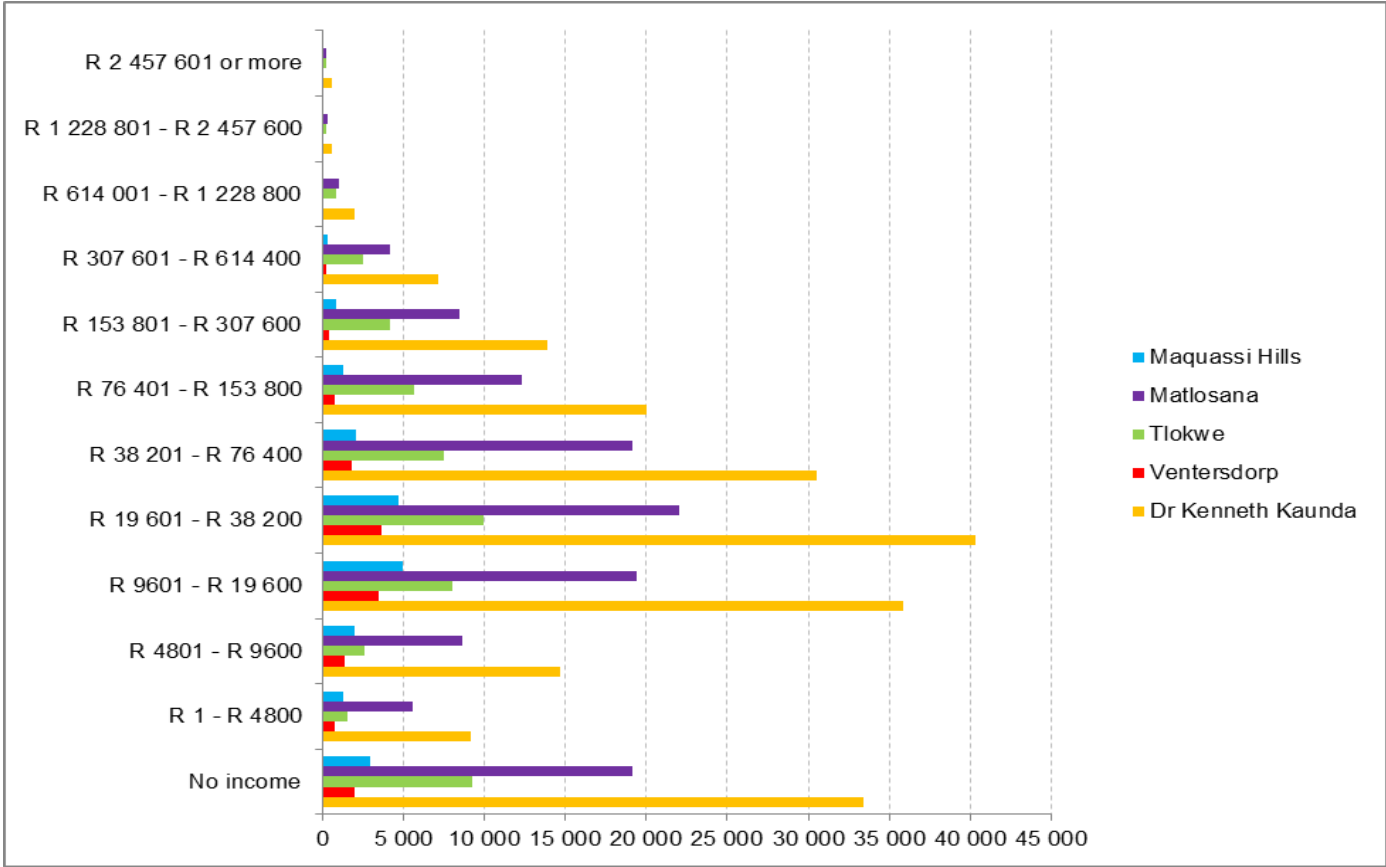
The income profiles (in Rands) of the municipalities within the district is depicted in **Table 4.5** and illustrated in the accompanying graph (**Figure 4.5**), showing the distribution of annual household income among the different income groups in the Dr. Kenneth Kaunda District Municipality, as measured in the 2011 Census.

	No income	1 - 4800	4801 - 9600	9601 - 19 600	19 601 - 38 200	38 201 - 76 400	76 401 - 153 800	153 801 -307 600	307 601 -614 400	614 001 - 1 228 800	1 228 801 - 2 457 600	2 457 601 or more
Dr Kenneth Kaunda	33 410	9 165	14 684	35 880	40 293	30 494	20 001	13 895	7 112	1 955	598	555
Ventersdorp	2 013	798	1 374	3 510	3 647	1 774	756	415	198	46	18	13
Tlokwe City Council	9 260	1 554	2 637	8 030	9 932	7 455	5 675	4 207	2 466	833	220	267
City of Matlosana	19 172	5 575	8 670	19 370	22 039	19 178	12 281	8 440	4 145	1 005	326	239
Maquassi Hills	2 966	1 238	2 004	4 970	4 675	2 087	1 289	834	303	71	34	36

According to the graph and table, the majority of households in the DM earn between R 19 601 - R 38 200 per annum, followed by those between R 9601 - R 19 600. The data also show that above 64% of households earned a monthly income of R 38 200 per annum (R3,200 p.m) or less.

The figures also indicate a proportionally higher income profile in Tlokwe compared to the other three local municipalities and particular low affordability levels being prevalent in both the Ventersdorp and Maquassi Hills municipalities. The proportion of households earning less than R1600 per month in the latter two areas is 53% and 55% respectively. Across the district, about 88% of households earn about **R6 400 or less** per month, the major contributors being Ventersdorp (90%) and Maquassi Hills (87%). In Tlokwe and Matlosana, above 26% and 21% of the households earn **above R6 400**. This trends has been consistent in the previous Census of 1996 and 2001. It is however, noteworthy that since the Community Survey of 2007, major improvements in the livelihoods of the district municipality citizens has been observed.

**Figure B.2.5 Annual Household Income in the DM**



Source: Statistics SA, Census 2011

A further analysis which integrates different variables will be done in the following versions of the 2012-16 IDP. It is worth mentioning at this stage that the low income levels of the two smaller municipalities in the district (Maquassi Hills and Ventersdorp) is coupled with significantly higher levels of unemployment as a percentage of their populations.



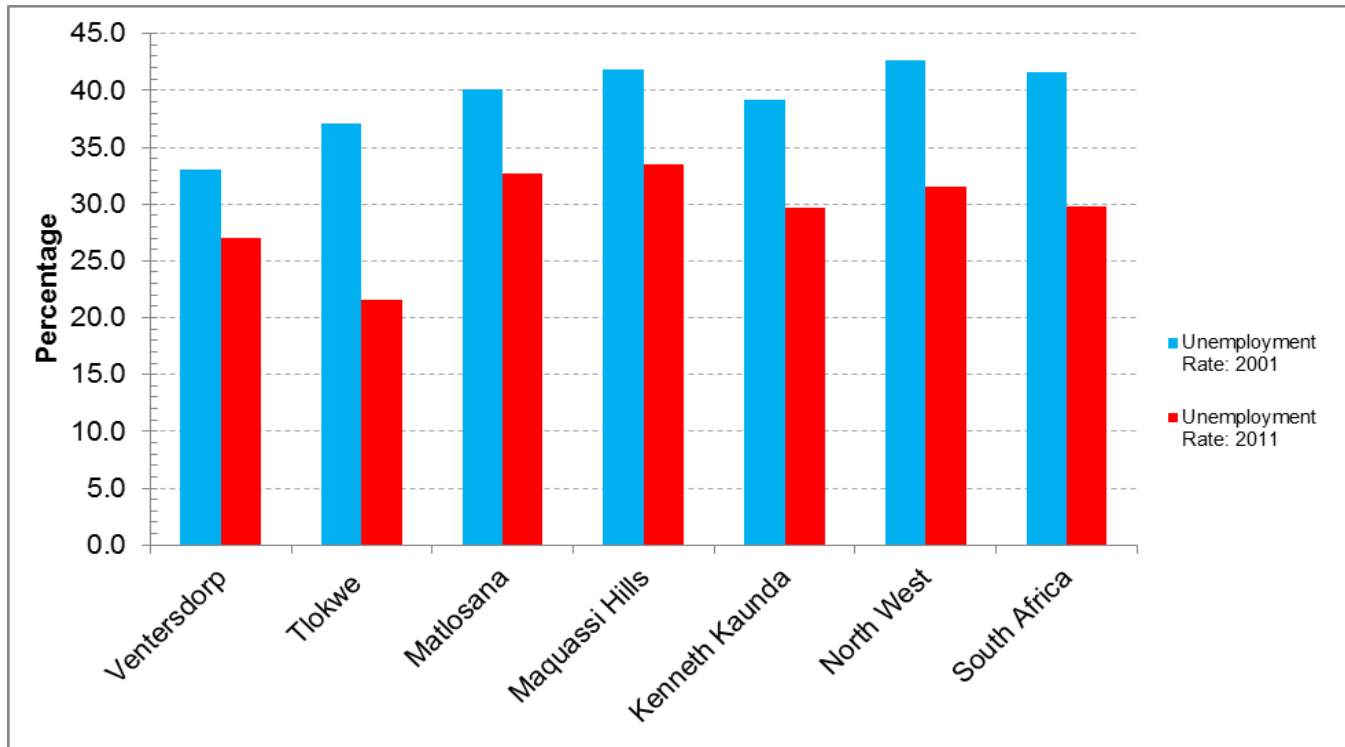
#### **B.4.6 Employment and Labour Profiles**

The overall unemployment rate in the Kenneth Kaunda District Municipality decreased from 39.1% to 29.7% between 2001 and 2011, representing a notable decrease of 9.5%. This decrease is mainly the result of the performance in the Tlokwe LM where the unemployment rate has decreased by more than 15% from 37.1% to 21.6% and the Matlosana Local Municipality from 40.0% to 32.7% (a decrease of 7.3%). The unemployment rate of the Maquassi Hills LM is 33.4% and that of Ventersdorp LM, 29.7%.

*In the broader context of the surrounding district municipalities, the unemployment rate and the rate of decrease in the Kenneth Kaunda District Municipality is very similar to that of the Bojanala Platinum DM at 29.7 and 30,7% respectively. These rates compare favourably to those of the country (29,8%) and the NW Province (31.5%). The district fares better than the surrounding districts with Lejweleputswa DM and Fezile Dabi DM in the Free State at 33,9 and 36,5% respectively. A notable feature is the persistent higher unemployment rates in the adjacent areas north and west of the Kenneth Kaunda DM at 33.7% in the Ngaka Modiri Molema DM and 35.8% in Ruth Mompoti. This factor may also find expression in the migration figures with the possibility of unemployed economically active population of these two districts relocating to the Kenneth Kaunda area in pursuit of the possibility of improved economic conditions and finding a source of employment.*

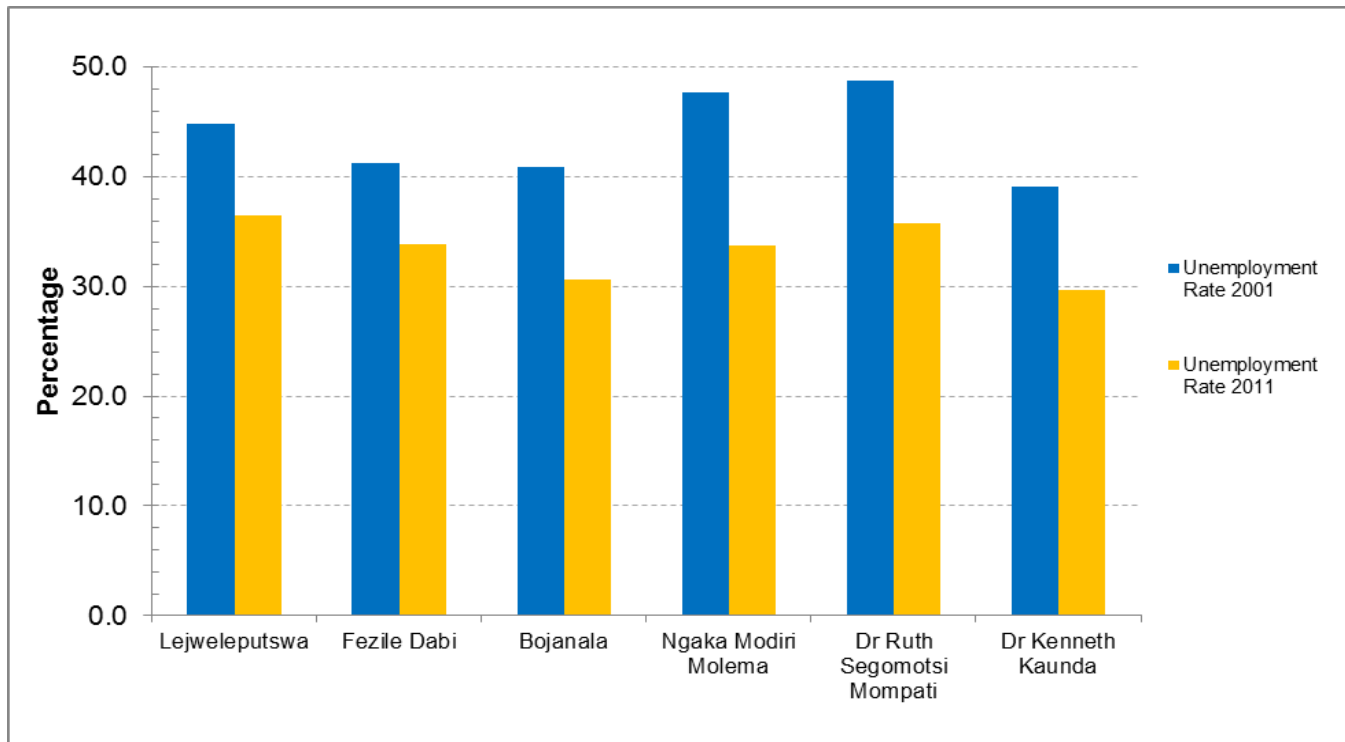
The new feature in the Census 2011 is that of youth unemployment, and it points to a higher than average unemployment rate across the country. This factor needs attention in order to put these economically active youth through different types of training in order to gain meaningful employment. The percentage of unemployed youth in the district is 39.2%. The main contributors to this high number are Matlosana at 43.1 and Maquassi Hills at 42.6%. Tlokwe LM and Ventersdorp LM have unemployed youth below the district average of 29.5 and 34.0% respectively. The picture of youth unemployment across the country is bleak at 48.9% and that of the province is just above the district percentage at 40.6. **The overall unemployment rate is, however, declining across the district and province.**

**Figure B.4.6 (a): Unemployment Rate for the Total Population: Kenneth Kaunda DM**



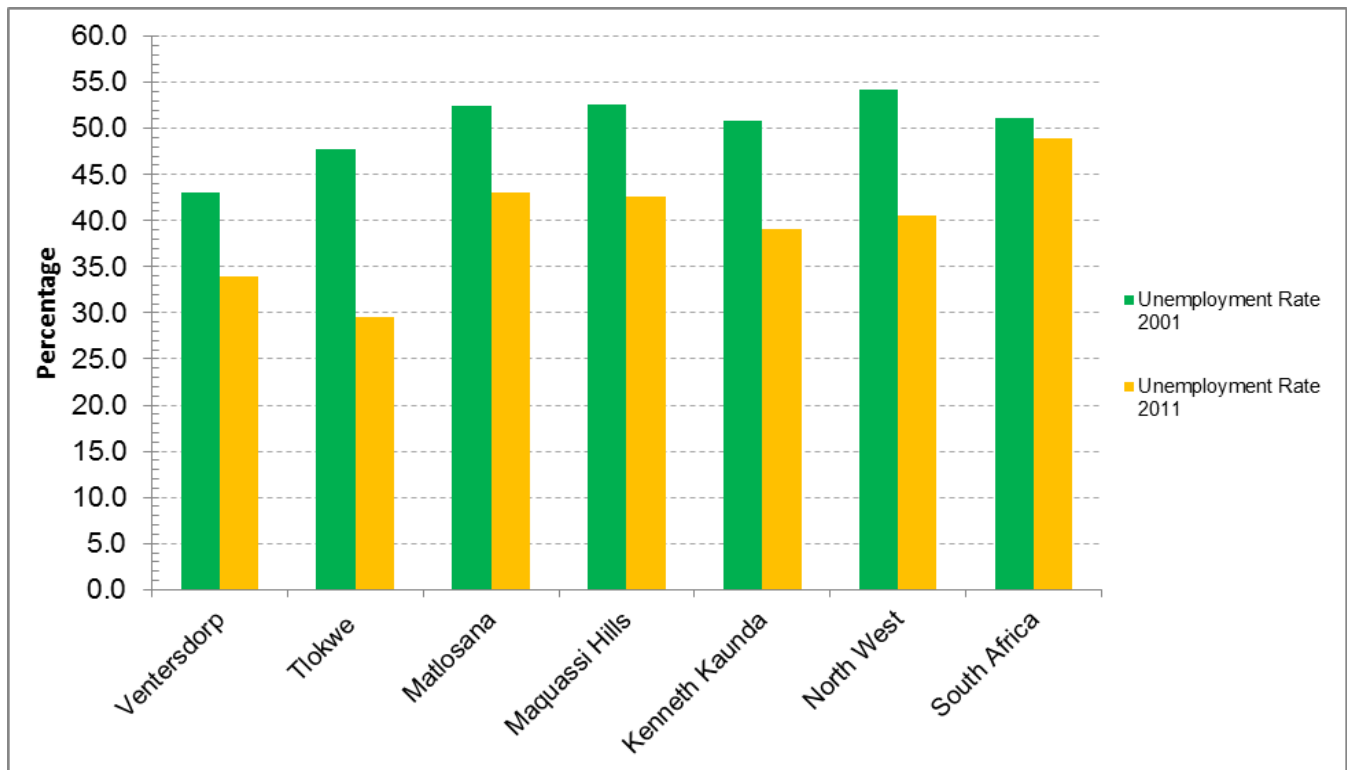
Source: Statistics SA, Census 2011

**Figure B.4.6 (b): Unemployment Rate for the Total Population: KKDM and Surrounding District Municipalities**



Source: Statistics SA, Census 2011

**Figure B.4.6 (c): Unemployment Rate for the Total Population: Youth of KKDM**



Source: Statistics SA, Census 2011

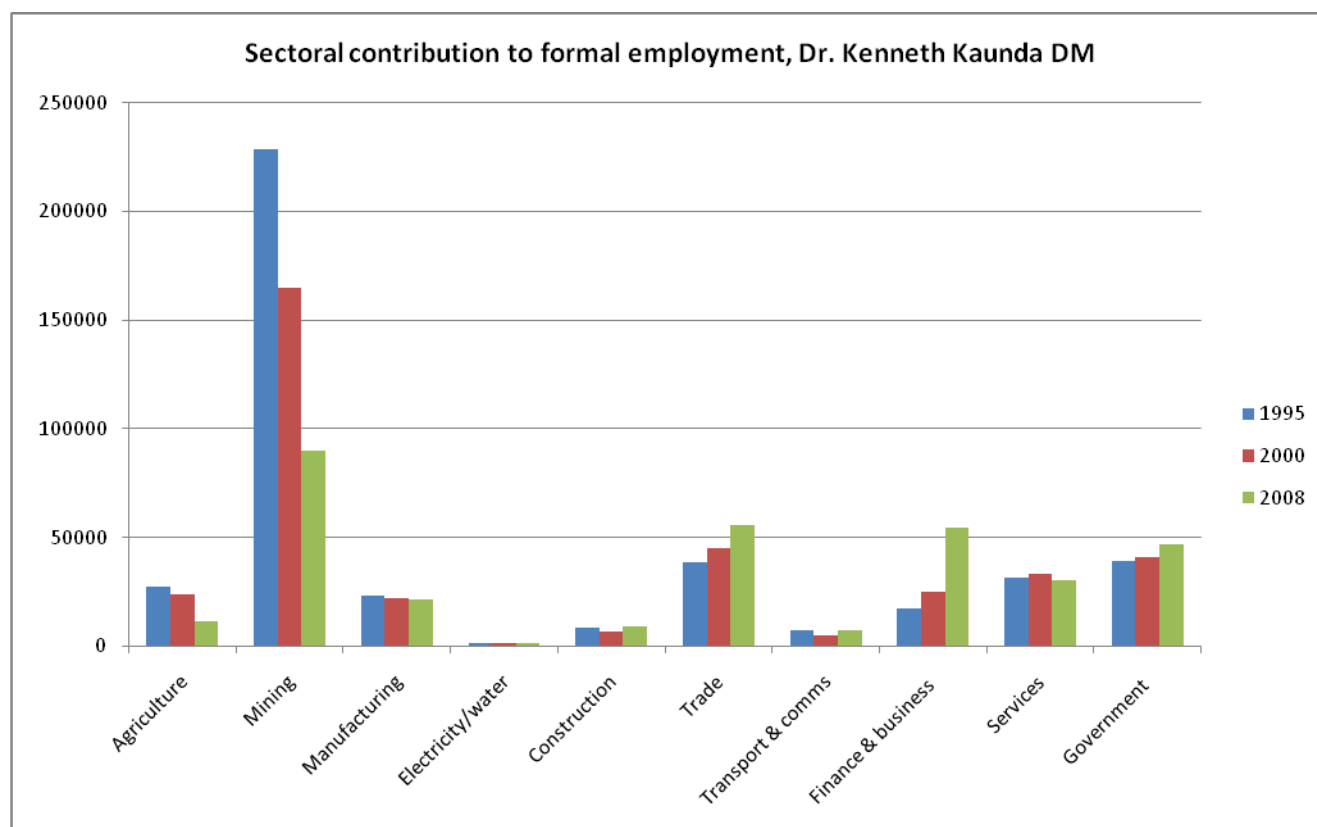
The unemployment rate of the district, on average is sitting at 29.7, down from 39.1% in 2001.

The comparative male and female unemployment rates for the period 1996 to 2007 are further given in the Dr Kenneth Kaunda DM 2011 SDF. This information indicates that the decrease in unemployment rate for both the male and female population has been most pronounced in the Tlokwe Local Municipality over the period 2001 to 2007. It again highlights the challenges in the Maquassi Hills Local Municipality exhibiting the highest unemployment rate for both males and females in the district and with the overall unemployment rate increasing over the period 2001 to 2007.

The Dr Kenneth Kaunda DM LED Strategy adopted in 2008 (which included Merafong LM), provides the following analysis (the analysis is still highly relevant for the 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 GDP, which implies a need for more labour-intensive manufacturing industries.



Source: Quantec Research and Urban-Econ calculations, 2008

**Figure B.4.6 (d):** Sectoral Contribution to Formal Employment, DM

## B.5 Institutional Analysis

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

### B.5.1 Political Leadership

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

PORTFOLIO	NAME
Executive Mayor (BF)	Cllr. BE Moloji
Speaker (BM)	Cllr. M. Zephe
MMC Corporate Services (BM)	Cllr. W.M. Matinyane
MMC Roads, Public Transport, Community Safety and Disaster Risk Management (BF)	Cllr. T.K Lehloo
MMC District Economic Development and Tourism (BF)	Cllr. N.M. Koloti
MMC Environmental Health Services (BM)	Cllr. K. Ndincede
MMC Financial Services (BM)	Cllr. O. Mogale
MMC Infrastructure Development (BF)	Cllr. R. Martins
MMC Rural Development and Special Projects (BM)	Cllr. T.K. Lehloo
MMC Sports, Arts and Culture (BF)	Cllr. M. Mataboge

### **B.5.2 Administrative Leadership**

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

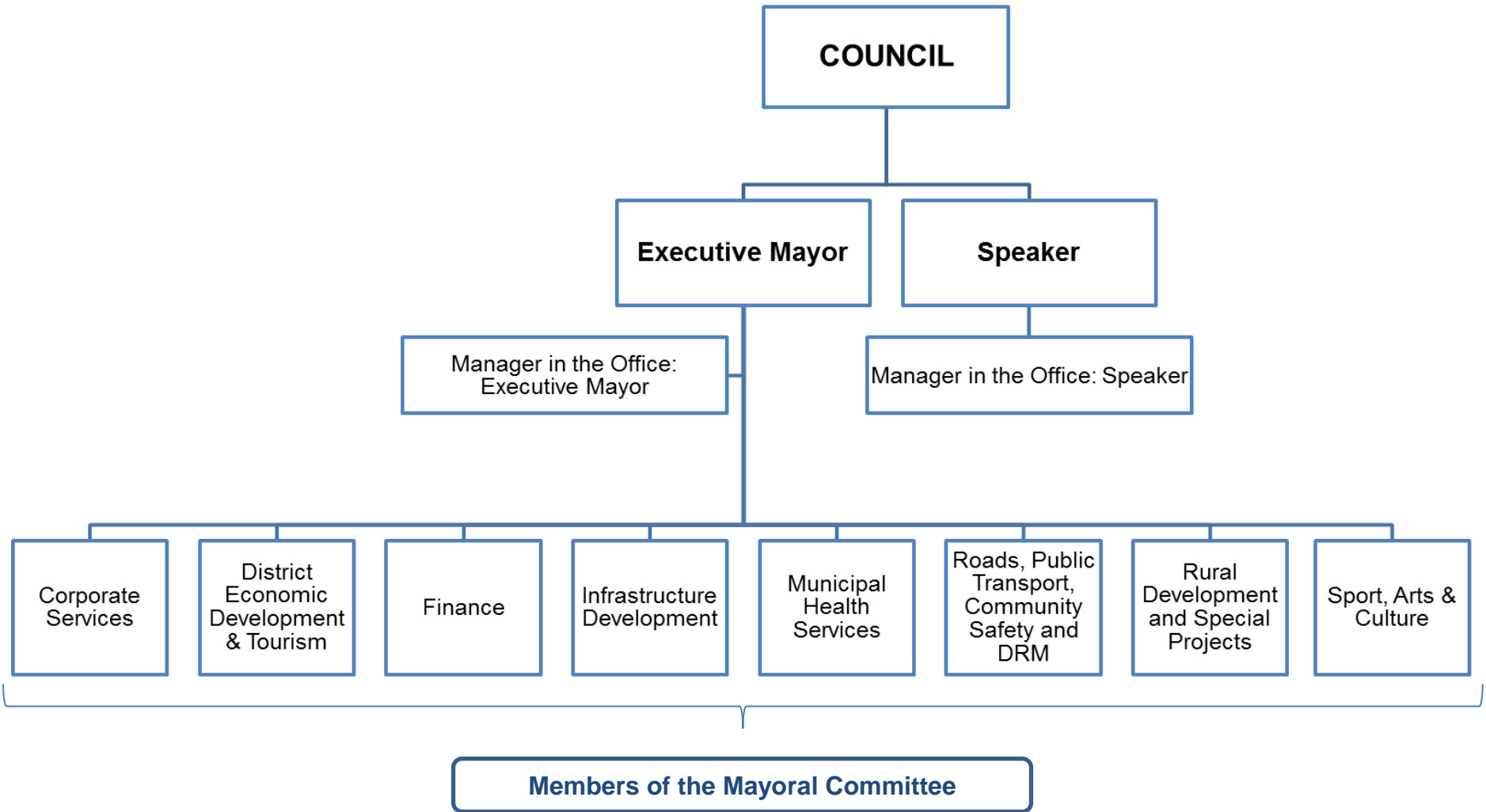
<b>POSITION</b>	<b>NAME</b>
Municipal Manager (BF)	M,I Matthews
Director: Corporate Services (BM)	L. Ralekgetho
Chief Financial Officer (BM)	J. Mononela
Director: Infrastructure Development (BM)	T. Chanda
Director: District Economic Development and Tourism (BM)	M. Makhetha
Director: Roads, Public Transport, Community Safety and Disaster Risk Man. (BF)	S. Lesupi
Director: Environmental Health Services (BF)	N. Mosete

The municipality has a strategic unit, with the four managers reporting directly to the municipal manager, and the positions of which are as follows

<b>POSITION</b>	<b>NAME</b>
Manager: Office of the Executive Mayor (BM)	S. Modise
Manager: Office of the Speaker (BF)	R. Thabanchu
Manager: Internal Audit (BF)	R. Seremo
Manager: Communications (BF)	W. Sokupha
Manager: Performance Management Systems (BM) (Acting)	T. Mokatsane
Manager: Planning (IDP) (BM)	T. Mokatsane
Manager: MISS (BM)	L.Kalolo

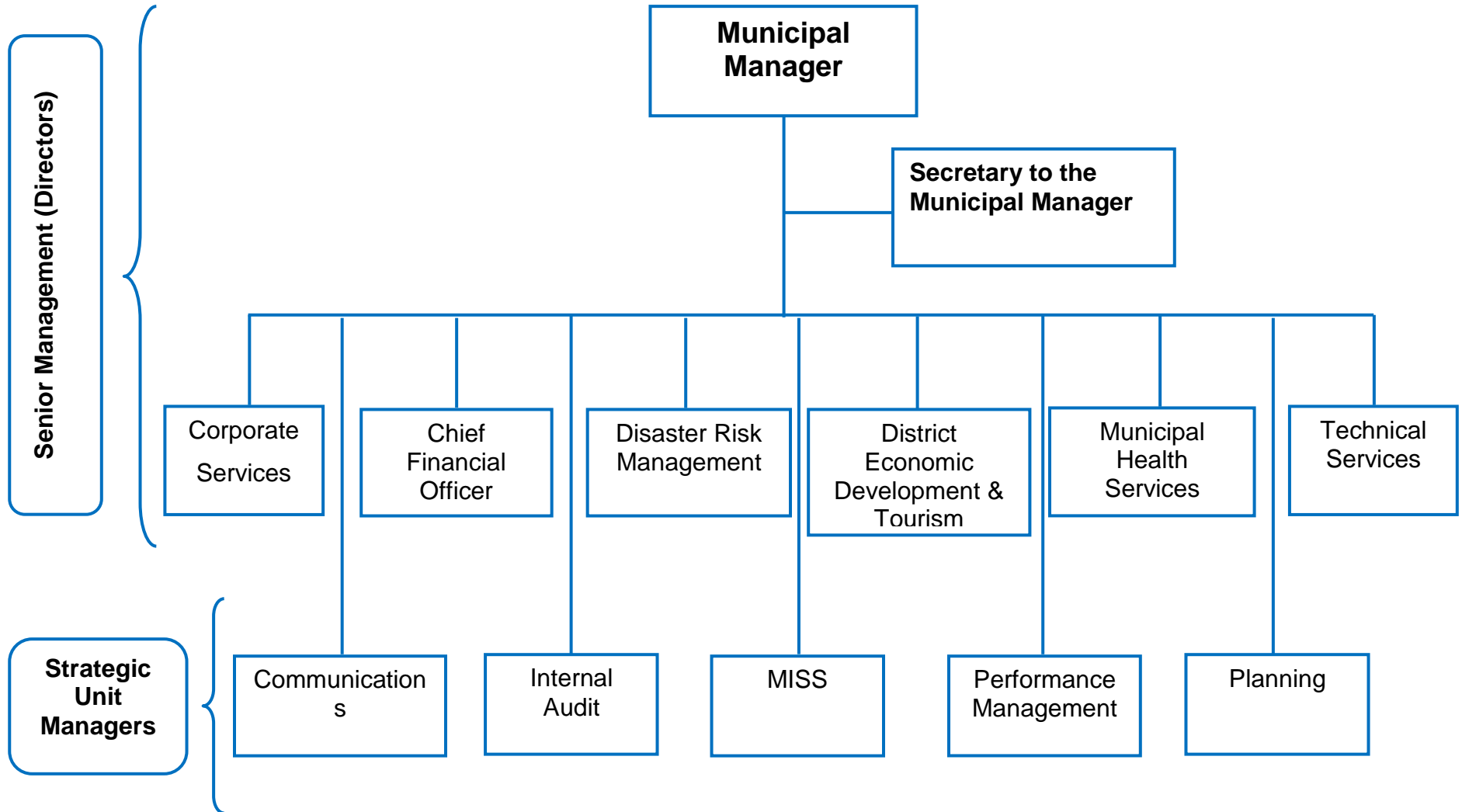
**B.5.3 Leadership Organizational Structures**

**POLITICAL LEADERSHIP ORGANIZATIONAL STRUCTURE**



## ADMINISTRATIVE LEADERSHIP

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



## **C. DEVELOPMENT STRATEGIES**

### **C.1 Vision**

Exploring prosperity through sustainable service delivery for all

### **C.2 Mission**

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

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

The Strategic Planning Session of the DR Kenneth Kaunda DM was held on 21 to 23 May 2014, at the Stonehenge, Parys and the document produced mapped will be map out the strategic direction the municipality is taking currently. The vision, mission and strategic objectives of the 2008 Strategic Workshop are retained for continuity until the latest Strategic Document is adopted.. The following are the key (general) strategic goals and objectives adopted in 2008:

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

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

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

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

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

### **C.5 Key Performance Areas and Targets**

The Dr Kenneth Kaunda District Municipality held their strategic session in May 2014 to review the Council Strategy for the next four (4) years. The strategic direction will take into consideration the previous work performed and the current outcomes based agenda of the national administration which was conceptualized after the 2009 national and provincial elections. The National and the Draft Provincial Development Plans were also considered for future planning alignment of different spheres of government.



The Key Performance Areas and Key Performance Indicators and Targets of the municipality will be finalized with the adoption of the 2015/16 Service Delivery Budget Implementation Plan (SDBIP), with the resultant Strategic Document.

## **C.6 Corporate Services Department**

### **C.6.1 Human Resources and Skills Development**

#### **Organisational Development Performance**

##### **Introduction**

In the context of Developmental Local Government, Municipalities are tasked with the crucial responsibility of fulfilling the constitutional mandates delegated to them. As the staff component of any municipality is the vehicle of service delivery and ultimately responsible for compliance with the listed constitutional mandates, it is incumbent on municipalities to ensure that its human resources capacity is developed to a level where it can perform its responsibilities in an economical, effective, efficient and accountable way.

In addition to legislation typically guiding Human Resources, amongst others the Labour Relations Act (Act 66 of 1995), Basic Conditions of Employment Act (Act 75 of 1997), Employment Equity Act (Act 55 of 1998), Skills Development Act (Act 97 of 1998) and the Skills Development Levies Act (Act 9 of 1999), within the Local Government Environment specific obligations are placed on municipalities by means of the Local Government Municipal Systems Act (Act 32 of 2000) concerning the alignment of its administration and specifically human resources with its constitutional responsibilities.

This legislative mandate concerning Human Resources is endorsed by Section 67 of the Local Government Municipal Systems Act stating, under the heading Human Resources Development, that “a municipality, in accordance with the Employment Equity Act, **must** develop and adopt appropriate systems and procedures to ensure fair, efficient, effective and transparent personnel administration”.

#### **Section 1: Human Resources Management**

The Municipality supports, as a general principle and founding value of its human resources management practises, that the Municipality and its employees are entitled to fair labour practices as set out in section 23 of the Constitution of the Republic of South Africa 1996. Further, the Municipality is of the view that the focus of section 23(1) of the Constitution is, broadly speaking, the relationship between employees and the Municipality and the continuation of that relationship on terms that are fair to both parties. In giving content to this right, the Municipality realises and bears in mind that tension is inherent between the interests of employees and the interests of the employer. The Municipality therefore commits itself to take care to accommodate, where possible, these interests so as to arrive at the balance required by the concept of fair labour practices.

Human Resources Management, therefore acknowledge the importance of Human Capital and the role it plays within Dr. Kenneth Kaunda District Municipality.

In 2014/15, the following key delivery service area were prioritised:

- Creating a learning environment through competency development
- Capacitate the organisation (line Managers) as per the approved Organisational structure
- Attracting and retaining critical skills
- Enhance HR compliance to the relevant Legislations, Regulations and internal HR policies
- Implement Organisational development initiatives to enhance employee moral

### Organisational Structure

Council in 2014/2015 Strategic Lekgotla resolved to align the Senior Management structure to the current needs of the municipality as dictated by the 2011 IDP document. The approved Management structure is as follows:

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

POSITION	PERIOD	
	BEGINNING	ENDING
Municipal Manager	01 May 2013	30 June 2017
Director: Corporate Services (AM)	1 December 2013	30 June 2017
Chief Financial Officer (AM)	1 January 2014	30 June 2017
Director: Infrastructure Development (AM)	1 January 2014	30 June 2017
Director: District Economic Dev. and Tourism (AM)	1 February 2014	30 June 2017
Director: Roads, Public Transport, Community Safety and Disaster Risk Man. (AF)	1 March 2012	30 June 2017
Director: Municipal Health Services (AF)	VACANT	

The municipality has a strategic unit, with the four managers reporting directly to the municipal manager, and the positions of which are as follows;

POSITION	PERIOD	
	BEGINNING	ENDING
Manager in the Office of Municipal Manager	01 February 2016	30 June 2017
Manager: Internal Audit	01 July 2014	30 June 2017
Manager: Communications (BF)	N/A	30 June 2017
Manager: Performance Management Systems (BF)	01 February 2016	30 June 2017
Manager: Planning (IDP) (BM)	1 July 2014	30 June 2017

### Section 2: Employment Equity

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

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

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

**EMPLOYMENT EQUITY PLAN**

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

To ensure that there is compliance in the compilation of Employment Equity Plan, the municipality has in line with section 24 fulfilled;

- Assign senior manager to take the responsibility for monitoring and implementing an Employment Equity Plan
- Provide the Manager with the Authority and means to perform the above function
- Take reasonable steps to ensure that the manager perform the function designated
- Establish the employment Equity forum Council Resolution **ITEM A.122/10/2012**

The Employment Equity Report of the municipality was finalized and submitted electronically to the Department of Labour on 15 January 2015 as per the requirement of the Act. Submitted is the EEA2 (**report**) and EEA4 (**income deferential**) forms.

**Workforce Profile of the District Council**

Total number of Dr. Kenneth Kaunda DM **Employees** (including employees with disabilities)

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management	2	0	0	0	2	0	0	0	0	0	4
Senior management	4	0	0	3	2	0	0	0	0	0	6
Professionally qualified and experienced specialists and mid-management	11	0	0	3	8	2	0	1	0	0	25
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	19	0	0	3	12	1	0	0	0	0	35
Semi-skilled and discretionary decision making	16	0	0	1	26	1	1	5	0	0	50
Unskilled and defined decision making	8	0	0	0	15	0	0	0	0	0	23
<b>TOTAL PERMANENT</b>	<b>60</b>	<b>0</b>	<b>0</b>	<b>7</b>	<b>65</b>	<b>4</b>	<b>1</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>143</b>
Temporary employees	7	0	0	0	10	0	0	0	0	0	17
<b>GRAND TOTAL</b>	<b>67</b>	<b>0</b>	<b>0</b>	<b>7</b>	<b>75</b>	<b>4</b>	<b>1</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>160</b>

Total number of **employees with disabilities only**

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management	0	0	0	0	0	0	0	0	0	0	0
Senior management	0	0	0	0	0	0	0	0	0	0	0

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Professionally qualified and experienced specialists and mid-management	0	0	0	0	0	0	0	0	0	0	0
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	1	0	0	0	0	0	0	0	0	0	1
Semi-skilled and discretionary decision making	1	0	0	0	0	0	0	0	0	0	1
Unskilled and defined decision making	0	0	0	0	0	0	0	0	0	0	0
<i>TOTAL PERMANENT</i>	2	0	0	0	0	0	0	0	0	0	2
Temporary employees	0	0	0	0	0	0	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>

## Workforce Movement

### Recruitment

Total number of new recruits (including people with disabilities)

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management	0	0	0	0	0	0	0	0	0	0	0
Senior management	0	0	0	0	0	0	0	0	0	0	0
Professionally qualified and experienced specialists and mid-management	0	0	0	0	0	0	0	0	0	0	0
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	1	0	0	0	2	1	0	0	0	0	4
Semi-skilled and discretionary decision making	2	0	0	0	3	0	0	0	0	0	5
Unskilled and defined decision making	2	0	0	0	0	0	0	0	0	0	2
<i>TOTAL PERMANENT</i>	7	0	0	0	8	1	0	0	0	0	17
Temporary employees	1	0	0	0	2	0	0	0	0	0	3
<b>GRAND TOTAL</b>	<b>8</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20</b>

### Promotion

Total number of employees (including people with disabilities), that are involved in **Support Function**

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management	0	0	0	0	0	0	0	0	0	0	0
Senior management	0	0	0	0	0	0	0	0	0	0	0
Professionally qualified and experienced specialists and mid-management	0	0	0	0	0	0	0	0	0	0	0
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	0	0	0	0	1	0	0	0	0	0	1
Semi-skilled and discretionary decision making	2	0	0	0	1	0	0	0	0	0	3
Unskilled and defined decision making	0	0	0	0	1	0	0	0	0	0	1
<i>TOTAL PERMANENT</i>	2	0	0	0	3	0	0	0	0	0	5
Temporary employees	0	0	0	0	0	0	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5</b>

### Recruitment

Total number of terminations in each occupational Area, including people with disabilities

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management	0	0	0	0	0	0	0	0	0	0	0
Senior management	0	0	0	0	1	0	0	0	0	0	1

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Professionally qualified and experienced specialists and mid-management	0	0	0	0	1	0	0	0	0	0	1
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	1	0	0	1	1	0	0	0	0	0	3
Semi-skilled and discretionary decision making	0	0	0	0	0	0	0	1	0	0	1
Unskilled and defined decision making	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL PERMANENT</b>	1	0	0	1	3	0	0	1	0	0	6
Temporary employees	2	0	0	0	2	0	0	0	0	0	4
<b>GRAND TOTAL</b>	3	0	0	1	5	0	0	1	0	0	10

### Resignations

POSITION	DATE OF RESIGNATION	DEPARTMENT
Assistant Pest Control Officer (Matlosana Area)	28/02/2015	Municipal Health
Assistant Pest Control Officer (Potchefstroom Area)	28/02/2015	Municipal Health
Tourism Coordinator	01/09/2014	District Economic Development and Tourism
Web & Graphic Designer	01/11/2014	Corporate Communications
IT Officer	01/12/2014	Corporate Support Services

### Exit interviews:

- ◆ Were conducted to three (5) employees who left the institution
- ◆ Two (2) employees were appointed internally.

### Appointments

The following positions are on the Organisational Structure and are budgeted for and were filled as follows:

POSITION	DATE OF APPOINTMENT	DEPARTMENT
Junior Technician	01/07/2014	Technical Services
Senior Internal Auditor	01/02/2015	Municipal Managers Office
Internal Auditor	01/02/2015	Municipal Managers Office
5x Environmental Health Practitioners	01/05/2015	Municipal Health
Tourism Coordinator	01/05/2015	District Economic Development and Tourism
Agriculture & Mining Officer	01/05/2015	District Economic Development and Tourism
Secretary to Executive Mayor	01/06/2015	Executive Mayors Office

### Policies Approved during the Financial Year

Budget related policies were approved together with the 2014/2015 Budget as required by MFMA, on 30 May 2014

The following Human Resources Policies were reviewed in line with Employment Equity Plan and Report.

Categories	BARRIERS		AFFIRMATIVE ACTION MEASURES		TIME-FRAME FOR IMPLEMENTATION OF AA MEASURES	
	YES	NO	YES	NO	START DATE	END DATE

Categories	BARRIERS		AFFIRMATIVE ACTION MEASURES		TIME-FRAME FOR IMPLEMENTATION OF AA MEASURES	
	YES	NO	YES	NO	START DATE	END DATE
Recruitment procedures		X	X		01/09/15	01/09/17
Advertising positions		X	X		01/09/15	01/09/17
Selection criteria		X	X		01/09/15	01/09/17
Appointments		X	X		01/09/15	01/09/17
Job classification and grading		X	X		01/09/15	01/09/17
Remuneration and benefits		X	X		01/09/15	01/09/17
Terms & conditions of employment		X	X		01/09/15	01/09/17
Job assignments		X	X		01/09/15	01/09/17
Work environment and facilities		X	X		01/09/15	01/09/17
Training and development		X	X		01/09/15	01/09/17
Performance and evaluation		X	X		01/09/15	01/09/17
Promotions		X	X		01/09/15	01/09/17
Transfers		X	X		01/09/15	01/09/17
Succession & experience planning		X	X		01/09/15	01/09/17
Disciplinary measures		X	X		01/09/15	01/09/17
Dismissals		X	X		01/09/15	01/09/17
Retention of designated groups		X	X		01/09/15	01/09/17
Corporate culture		X	X		01/09/15	01/09/17
Reasonable accommodation		X	X		01/09/15	01/09/17
HIV&AIDS prevention and wellness programmes		X	X		01/09/15	01/09/17
Assigned senior manager(s) to manage EE implementation		X	X		01/09/15	01/09/17
Budget allocation in support of employment equity goals		X	X		01/09/15	01/09/17
Time off for employment equity consultative committee to meet		X	X		01/09/15	01/09/17

The following Human Resources Policies were approved/adopted by council in line with the Labour Relations Act.

- EXPERIENTIAL TRAINING
- LEARNERSHIP POLICY
- RECRUITMENT AND SELECTION POLICY
- RELOCATION POLICY
- SEXUAL HARASSMENT POLICY
- TRAINING AND DEVELOPMENT POLICY
- WHISTLE BLOWING POLICY
- INCAPACITY OF ILL HEALTH
- OCCUPATIONAL HEALTH AND SAFETY POLICY
- INCIDENT AND ACCIDENT REPORTING POLICY

### Section 3: Skills Development

The Skills Development Act and Skills Development Levies Act were a direct result of the need to define certain areas in the Employment Equity Act more specifically. The objectives are, amongst others, to develop a culture of high quality life-long learning.

Special grants are made available to encourage institutions to participate in and benefit from this process. The levy grant scheme, imposed by the Skills Development Act and the Skills Development Levy Act, aims to expand the knowledge and competencies of the labour force.

On-the-job (workplace based) training as well as training from external providers are recognised as training courses for the purposes of the workplace skills plan. Many participating organizations regard the money that they do recoup for SDL as their annual training budget.

In compliance with the Skills Development Levies Act No.9 of 1999, employers who are registered PAYE contributors or whose remuneration for employees exceeds R500 000 per annum should contribute 1% of total payroll towards the Skills Development Levy. DRKKDM submitted the Workplace Skills Plan to LGSETA on the **30<sup>th</sup> April annually** as per the Act Amendment.

The key driving force of Skills Development in a workplace is to improve the effectiveness and efficiency of employees. It represents an explicit commitment to encourage the link of skills development to career paths, career development and promoting sustainable employment and in-work progression.

Staff Development is looking into developing the employees' and to improve the organisations performance which is done on an annual basis.

#### **Section 4: Employee Wellness**

##### **Accredited MEDICAL AID SCHEMES**

- ◆ Hosmed
- ◆ Bonitas
- ◆ LA Health Discovery
- ◆ Key Health
- ◆ SAWMU Med

##### **Names of Accredited Pension Funds**

- ◆ National Fund for Municipal Workers
- ◆ Municipal Gratuity Fund
- ◆ Municipal Employees Pension Fund
- ◆ Municipal Councillors Pension Fund
- ◆ SAMWU Provident Fund

##### **Registered Organised Labour**

- ◆ IMATU
- ◆ SAWMU

#### **LABOUR ISSUES AND STAFF DEVELOPMENT**

##### **Local Labour Forum**

SALGBC Main Collective Agreement makes provision for the establishment of the Local Labour Forum, on which all parties to the Main Collective Agreement will be represented as per proportion of their membership within the municipality.

The composition of the LLF consists of the following:

- ◆ With equal representation from the trade Unions, and the employer.
- ◆ The trade Unions Representatives will be divided in proportion to their representative membership in the employer.
- ◆ Employers' representatives consist of Councillors and of Management.
- ◆ The representatives on each side in each employer is constituted locally on the following basis:
  - Up to 75 members a committee of 3 a side
  - Between 75 and 250 members five a side
  - Between 250 and 500 members 8 a side
  - Between 500 and 1000 members 10 a side, and
  - More than 1000 members 12 a side

The Local Labour Forum was re-established on 28 August 2013 as per Council Resolution ITEM A.63/08/2013. Councillors W Matinyane and R Martins were appointed to be the Employer's Representative and Alternate respectively. Five (5) pre- Local Labour Forum (LLF) and Four (4) Local Labour Forum (LLF) were held.

## **OCCUPATIONAL HEALTH AND SAFETY**

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

- Draft and implement an OHS policy for the Municipality.
- Create awareness and sensitivity towards a safe and healthy working environment.
- To reduce and eliminate the occurrence of workplace injuries and incidents.
- To record and investigate workplace injuries and incidents and to identify the root cause and to prevent re-occurrence of such injuries and incidents.
- Ensure that employees conversant with hazards, risks and safety attached to the work they perform.
- To conduct annual medical examinations on employees that are performing dangerous tasks and working with hazardous and harmful chemicals and substances.
- To supply health and safety equipment were needed to perform tasks.
- To ensure safety equipment are maintained in a good working order at all times.
- To conduct in-house training with all employees to ensure conversant of the importance of health and safety within the workplace.
- Identify, evaluate and assess all potential harmful hazards and risks and implement control measures.
- Inspection of Municipal Buildings. Identifying, recording of non-conformances and rectifying it.
- To conduct health and safety meetings to discuss, address and give recommendations on health and safety related matters.
- To enhance voluntary compliance with the Act



## **Occupational Health and Safety Representatives and OHS Committee**

The term of serving as an Occupational Health and Safety Representative is valid for only two (2) years and Dr Kenneth Kaunda District Municipality have seven (7) newly trained and appointed Representatives. Representatives are also conducting monthly inspections and recording it within their respected inspection booklets under the guidance of the OHS Officer. Issues are noted on the meeting minutes and is discussed and addressed at the Health and Safety Committee meetings on a two monthly basis.

## **Emergency Response Staff**

Employees were nominated and trained in basic fire-fighting and first aid level one skills to assist in an event of an emergency as it may be a fire, injury, etc. Trained employees are also appointed in writing and the appointment is valid for a period of two (2) years. Thereafter other employees will be given a chance to perform these duties and so this promotes awareness and gives all the employees a chance to be part of the Health and Safety system.

## **Upcoming tasks of OHS**

- Organizing and holding of two (2) monthly Health and Safety Committee meetings.
- Continuous monthly building / office and safety equipment inspections to ensure and improve legal compliance.
- Continuously visiting Local Municipalities in regard with the implementation and up keep of OHS Management system procured for them to ensure the improvement in OHS.
- Conducting of an Occupational Hygiene Survey and following recommendations given by service provider in order to improve legal compliance.
- Procurement and handover of Safety Symbolic Signage for two Local Municipalities.
- Main stairway steps within Municipal building were repaired and fitted with anti-slip nose tip protection to mitigate the risk of employees slipping and falling when using the stairway.
- Two (2) OHS officials from two (2) different Local Municipalities were sent for Safety Officer's course to improve their knowledge and skills.
- Continuous identifying, evaluation and assessing of potential hazards and risk and implementing of correct control measures.
- Training employees on the risk assessments drafted and drafting safe working procedures for specific high risk tasks.
- Demarcating and constructing of speed humps and a zebra foot crossing between the two (2) municipal building in Orkney
- Nomination, election, training and appointment process of new OHS Representatives.
- Revision and updating of all legal OHS appointments.
- Installation of emergency lights for the basement working area within the Municipal building.
- Procurement of Personal Protective Equipment for all required employees.
- Draft and implementation of new emergency procedure plan for the Municipality.

- Implementing of legal OHS training in-house and outsourced. Continuous process.
- Conducting of Fire Risk survey by outsource accredited service provider.
- Servicing and maintaining all safety equipment in a good and serviceable condition throughout the year.

## **LEGAL SERVICES**

The Legal Services Manager was appointed on 1 June 2015. The section has three (3) positions of two legal practitioners and a labour relations Officer are vacant and will be advertised in the new financial year 2016/17.

The department has also drafted a tender document for the sourcing of suitably qualified Legal Firms to be appointed as part of the panel of Attorneys to assist the municipality with its legal obligations and mandates when faced with litigation. The tender process for these services should be finalized in the 2016/17 financial year. With these strategic initiatives, the municipality will be in a better position in so far as legal issues are concerned, and more legal strategic goals will be formulated and realized much easier and within the boundaries of the legal frameworks.

## **C.7 Communications Unit**

**STRATEGIC OBJECTIVE: TO ENSURE INTERNAL MUNICIPAL EXCELLENCE**

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

Good external communications are an essential part of what we do. This strategy covers our approach to internal, external and developmental communications for the 2015/2016 financial year. Apart from communications in connection with particular complaints, the principal areas of external communication are:

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

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

The national and provincial agenda as articulated in both the SONA and SOPA must find its resonance the SODA, it hence carried through , under the theme “ **Together moving South Africa forward**” the key messages which are our district communications strategy embrace.

### **DISTRICT “S CORE MESSAGES,**

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

### **KEY MESSAGE: TOGETHER MOVING LOCAL GOVERNMENT FORWARD**

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

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

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

### **COMMUNICATION VISION**

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

- In the spirit of partnership implied by the theme, *Together We Move Local government Forward*, the communications unit will strive to build partnerships across the public, private and non-governmental sectors towards a common vision for moving the local government forward.
- Our role will be to ensure that government messages and services reach every citizen and promote more unmediated communication.
- **Through our media tours** we ensure a confident, predictable and consistent government communication programme that will enable council to take centre stage in the communication environment and dictate the agenda.

- **Our monthly community media engagement program** will ensure that our council will have the capacity to respond to developments in media or the broader communication environment, but will not be distracted or derailed from its programme. Continuous engagement with different stakeholders should continue, such as engagement with the media fraternity on issues of mutual interest.
- Individual departmental marketing communications budgets and plans must be leveraged to create value for money for government communications and to maximise the reach and impact of government messaging, in terms of money and meaning.
- **Maximise benefits of the municipal website and the Wi-Fi projects** that will enable the departments to explore more creative means of communicating the government messages. This must include pursuing the social media network with vigor, especially to reach out to the young people of our district .

## **1 STRENGTHEN PUBLIC PARTICIPATION**

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

## **2 STRENGTHEN INTRA- GOVERNMENTAL COMMUNICATION COORDINATION**

The IGR structures to be effectively used to ensure that communication across spheres of government is uniformly professional and efficient

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

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

### **1. YOUTH INCLUSION AND PARTICIPATION**

The future-oriented call to action, Together We Move local government Forward in exploring prosperity in the Dr Kenneth Kaunda District, is also an attractive proposition to young people as the majority of the population. In relation to development of skill in the sector to promote internships programs

#### **Communicating opportunity**

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

## LEGISLATIVE COMPLIANCE AND ALIGNMENT

Legislative imperatives	Strategic goals: relevance and perspective	Participating industries
Constitution, municipal structures act, MFMA, municipal systems act, intergovernmental relations act	Public consultation and participation (Public Relations)	All stakeholders and service delivery beneficiaries of the DRKKDM
Access to information act, IT policy, the Bill of Rights, copy right act, basic employment act. Government communicators handbook guidelines	Corporate communications, research and speech writing	IT specialists, labour, communication strategists, research institutions
Safety at sports and recreation events act, council policy on events management	Events management	Technical productions, Arts and entertainment promotions, audio visual productions, content and technical specialist, venue management, graphics and technical designers.
The Independent Broadcasting Authority Act No 153 of 1993 (the IBA Act) Independent Broadcast Authorities guidelines, comtask recommendations, MDDA regulations and guidelines, broadcasting commission – regulator. The Electronic Communications Act	Media relations	Radio and television broadcasters, print media, journalists, media monitoring agents
The Freedom of Expression, Advertising Standards Authority of South Africa, Consumer Protection Act (CPA). The Code of Advertising Practice, All advertising on electronic broadcast media is subject to the Electronic Communications Act No. 36 of 2005. In terms of this Act all electronic broadcasters must adhere to the ASA Code as determined and administered by the ASA, Advertising is a service to the public and, as such, should be informative, factual, honest, decent and its content should not violate any of the laws of the country. All entities bound by the Code shall neither prepare nor accept any advertising which conflicts with the Code and shall withdraw any advertising which has subsequently been deemed to be unacceptable by the ASA Directorate, Advertising Standards Committee, Advertising Industry Tribunal or Appeal Committee.	Marketing and advertising	Publishers, advertising agents, marketing agents, brand development specialist.
IT policies, Intellectual Property Laws Amendment Act, No. 38 of 1997, Copyright Amendment Act, No. 9 of 2002, (To regulate copyright and to provide for matters incidental thereto)	Website development and management	Web designers, software developers, hosting agents, social networks/portals, digital media specialists

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

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

### **Programs**

#### ***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, job creation and infrastructure 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.

### **THE ENVIRONMENT AND CONTEXT**

- With the 2016 Local Government elections approaching, the current period calls for a government communication programme that is reflective of the confidence of an administration whose response to the challenging service delivery, comprehensive rural development and the creation of job opportunities is a priority.
- The District Communication Strategy is, in this context, a contribution in its own right to achieving an active citizenry that works together with government to achieve the goals of the NDP/PDP/DDP, as its focus is on being inspirational, informative and inclusive.

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

Communication must continuously track and project the realisation of the many undertakings given in the electoral mandate to radically change South Africa, particularly the North West Province for the better, between now and 2019.

- 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) (2 <sup>nd</sup> and 3 <sup>rd</sup> quarter)	Road show program and attendance	Planning and implementation of the service delivery road show to local municipalities led by administration.
	No. Provincial and national service delivery road shows	Two (2) (2 <sup>nd</sup> and 3 <sup>rd</sup> quarter)	As per sphere request/schedule	Participate through exhibitions at such events and consolidate district specific issues
	No. Mayoral Imbizos and road shows	Two (2) (1 <sup>st</sup> and 4 <sup>th</sup> quarter)	IDP and Budget circle.	Planning and coordination of presentations of projects and handing over to beneficiaries.
Corporate communications	<b>Internal communication manual</b>	Annually (1 <sup>st</sup> and 4 <sup>th</sup> quarter)	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 (2 <sup>nd</sup> quarter)	No. of Work shopped 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.
	Recruit 2 media journalist	1 <sup>st</sup> quarter	No of journalist recruited for maquassi and Ventersdorp	Recruitment and placement schedule
	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
	Events management committee formation and workshop	1 <sup>st</sup> quarter	One representative from each department	Events committee workshop, Formation and meeting schedule
Coordinate 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
	Conduct a Customer Satisfaction survey	1 <sup>st</sup> and 4 <sup>th</sup> quarters	No of surveys conducted	Develop a system , conduct and produce a report
Create marketing awareness to promote the District by	Generic promotional and corporate branding materials procured	Annually	As per departmental request	Plan for design, production, acquisition and placement

Key Performance Objective (Vote)	Key Performance Indicator	Annual targets	Measurement of frequency	Activities
effectively branding and positioning the District	No. of produced corporate videos	Annually	As per departmental key events	Develop brief, production and post-production
	Coordinate council Marketing and Advertising	<b>Annually (atleast 24 adverts)</b>	No of print and electronic adverts, notices, vacancies, tenders, and events placed	Develop a brief, design and production and placement locally and internationally
	Construct 4 billboards at district entry	<b>2<sup>nd</sup> quarter</b>	No of built billboards	Identify and apply for space, appoint constructor and flighting agent, regular update
	Develop a Fundraising policy	<b>2<sup>nd</sup> quarter</b>	Adopted policy document	Procurement process and workshop, then adopt
	Recruit 2 web and graphic design interns for maquassi and ventersdorp assistance	<b>1<sup>st</sup> quarter</b>	Recruit and placing work schedule	Recruit and monitor
<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
	Develop and manage social media network platform,	Monthly	No of update	Advocate and market social network to all stakeholders
	Workshop staff on social platforms and website		No of workshops held	Advocate and market ICT transformation within the institution

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

### **C.8.1 Internal Audit Shared Services**

#### **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 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 includes 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.

To be able to comply with statutory functions, the scope of Internal Audit Function should include the following:

- Review of risk management;

- Review of internal controls and systems (including IT systems) and corporate governance practices;
- Review of adherence to acts, regulations, policies, procedures and contracts;
- Examination of financial and operating information for management;
- Review of performance measurement; and
- Consulting services

Although investigating fraud and other irregularities are not the primary focus of internal audit's approach, a close liaison with management will be maintained should such issues be identified, and such cases will be outsourced to the Forensic Auditing.

### **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 management
- Accounting policies
- The adequacy, reliability and accuracy of financial reporting and information
- Performance management and performance evaluation
- Effective-governance

## **C.9 Planning Unit**

### **C.9.1 Introduction**

The Planning Unit 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, MISS and Internal Audit. Currently the Planning Unit has four posts (one vacant), working closely with the Performance Management System due to the interrelatedness nature of the functions, and the basis upon which PIMSS Centres were originally established and operated. Formerly the PIMSS Centres incorporated both PMS and IDP functions.

The Planning Unit has two main line functions (fields): the Integrated Development Planning (IDP) and the 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.1** while the *Roles and Responsibilities* of different individual Administrative Officials and Political Leaders with their related Committees (Structures) are detailed in **Section A.1**. The Planning Process (2015-2016) is given in **Section A.1.2.8.2**.

## **C.10 Disaster Risk management**

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

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

### **Major Strategic Goals for 2015/16**

KPA1:	
1.1 Establish arrangements for the development and adoption of an integrated disaster risk management policy	Disaster Risk Management to develop Standard Operating Procedures (SOP, S) for Key Stakeholders.
1.2 Address the environment to promote improved performance and safety at DRM	Upgrade Storm water drainage system and paving. The flooding that affected the Centre in 2014 to be addressed with the view to ensure safety of employees and property for the Centre to operate optimally.
KPA 2: RISK ASSESSMENTS	
2.1 Community Based 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. Risk and hazards are within communities in localities and wards, The CBDRA (Community Based Risk Assessments is a method through which communities will be engaged capacitated to can identify disaster risks and on how to can reduce such.
2.2 Database development	<p>Database for high risk areas/ facilities will be developed. This will include amongst others</p> <ul style="list-style-type: none"> <li>• Number and location of Weighbridges and record hazardous material transported through such.</li> <li>• Dams around the district and record capacity on a monthly bases.</li> <li>• Rivers around the district and record the condition regarding use and quality of water.</li> <li>• Facilities storing bulk hazardous material and compliance with safety regulations of such.</li> </ul> <p>Database for facilities that are key in response, rehabilitation and recovery.</p> <ul style="list-style-type: none"> <li>• Number of hospitals with information on bed capacity</li> <li>• Number, location and capacity of community halls and the availability and kind of ablution facilities.</li> </ul>

	<ul style="list-style-type: none"> <li>• Number of Police Stations and contact details</li> </ul>
<b>KPA 3: RISK REDUCTION</b>	
<b>3.1</b> Mainstreaming of disaster risk reduction by creating awareness in communities.	<p><b>Older Persons and Indigenous Knowledge in DRR</b></p> <ul style="list-style-type: none"> <li>• To develop database for Older Persons and their response needs and behaviour to disasters and document information on indigenous knowledge on disaster risk reduction as per 2014 District International Day for Disaster Risk Reduction.</li> </ul> <p><b>Children in disaster risk reduction</b></p> <ul style="list-style-type: none"> <li>• Focus on children as the most vulnerable targeting schools and assisting 6 schools to develop Evacuation plans.</li> </ul> <p><b>People with Disability in Disaster Risk Reduction</b></p> <ul style="list-style-type: none"> <li>• District simulation exercise on disaster response focusing on People with disabilities.</li> </ul> <p><b>Women in disaster risk reduction</b></p> <p>The earthquake in 2014 and the wind storm and floods that are prevalent in the district have always affected women more than the other gender group.</p> <ul style="list-style-type: none"> <li>• Support will be given to women in DRR to highlight the plight of women and show case their resilience to disasters by giving mire support to the women in DRR of Rysmisbuilt in Ventersdorp.</li> <li>• Interviews will be held with women in decision making from within the district to get information on how they contribute to make communities safer in their daily work.</li> <li>• The GIRRL project will be profiled by tracking the girls that participated and linking them to encourage other girls.</li> </ul>
<b>3.2</b> Veld Fires, first responders capacity building programme	Education, Training, public awareness and research needs in disaster risk reduction planning. FPA's and Farm workers will be trained on 1 <sup>st</sup> aid and basic firefighting.
<b>3.3</b> Women in DRR	Farm workers and Fire Protection Association play an important part in responding to veld fires. The district has



	<p>since 2013 to date allocated 220 veld fire skid units to this sector, the support has assisted in that the number of unattended veld fires has reduced. The target group will be capacitated on basic First Aid to ensure they remain safe and not get injured in the process of extinguishing fires. Focus will be on MaquassiHills and Ventersdorp.</p>
<p><b>3.3</b></p> <p>Improving emergency response accessibility in times of emergencies and disasters.</p>	<p>Communities in Informal settlements have identified the challenges regarding response turnaround time by emergency services and the service providers.</p> <ul style="list-style-type: none"> <li>• Landmark signage will be placed in strategic areas in three informal settlements 1 each in Matlosana, Tlokwe and MaquassiHills.</li> </ul> <p>This will enable Ambulances, Fire Department, Disaster Police and other emergency services to can easily identify the location in a short space of time. Three most vulnerable will be targeted.</p>
<p><b>3.4</b></p> <p>Disaster Risk Reduction visibility and outreach</p>	<p>The Centre will establish a library. Open days for visiting the Centre and getting information on DRR will be communicated and school children and members of the public will be invited to visit the Centre for information and simulations.</p>
<p>3.5</p> <p>Research</p> <p>Research will be conducted</p>	<ul style="list-style-type: none"> <li>• Continue the Dolomite research and or strategy development project started in 2014.</li> <li>• Research and collect information on the Acid Mine drainage in the Tlokwe area.</li> </ul>
<p><b>KPA 4 : RESPONSE AND RECOVERY</b></p>	
<p>4.1</p> <p>Identify and disseminate mechanism for dissemination of early warnings.</p>	<p>Developing contingency plans for priority risks and seasons (Easter, Festive Season, Local Government Elections) etc.</p>
<p>1.3</p> <p>Ensure Integrated rehabilitation and</p>	<p>Post disaster teams to be established for each sector.</p>

reconstruction activities are conducted in a developmental manner	
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## C.11 Municipal Health Services

### 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.

### **SUMMARY OF ENVIRONMENTAL HEALTH PROJECTS FOR 2015/16**

#### **KPA: Basic Service Delivery and Infrastructure Development**

<b>Description</b>	<b>Projects</b>
<b>Integrated Waste Management Implementation</b>	<b>Ward-based cleaning project for Dr KKDM to minimize illegal dumping of waste for Matlosana, Tlokwe, Ventersdorp and Maquassi Hills Local Municipalities</b>
<b>Air Quality Management</b>	<b>Implementation of Atmospheric Emission</b>

	<b>Licensing</b>
<b>By-Law Implementation Strategy</b>	<b>By-Law Implementation Strategy in place</b>
<b>Environmental Campaigns</b>	<b>Conduct environmental awareness and education to the communities on environmental health issues.</b>
<b>Capital project</b>	<b>Procurement of Compactor Truck</b>
<b>Capital project</b>	<b>Procurement of Roll-on Truck</b>
<b>Capital project</b>	<b>Procurement of skip bins</b>

## **B.12 Local Economic Development**

### ***B12.1 Project: Shot ‘Left to the Dr. Kenneth Kaunda District’.***

The Project will primarily focus on launching the Dr. Kenneth Kaunda District Municipality’s dedicated generic as well as artillery routes (Township routes) i.e. the N12 (Treasure Route / artillery routes) & N14 / artillery tourism routes and heritage sites while highlighting / amplifying the economic opportunities / spin-offs along those routes.

The focus will be on the ‘low-hanging fruit’ i.e. Visiting Friends & Relatives market (VFR), Meetings, Incentives, Conferences & Exhibitions markets (MICE) and Events markets. We will ‘sell’ tourism as a ‘fashionable’ commodity and create legacy projects whereby all participating municipalities would maintain throughout the year and moving forward.

‘Shot’ Left’ to Dr. Kenneth Kaunda District will be presented in a form of a relay concept (value-chain) i.e. the City of Tlokwe will hand over to the City of Matlosana, the City of Matlosana will hand over to the Maquassi-Hills Municipality and the Maquassi-Hills Municipality will hand over to the Ventersdorp Municipality.

The entire procession will be filmed (routes & heritage sites), packaged and used at trade shows, exhibitions and anywhere an opportunity arises to ‘Sell / Market’ the district. Media familiarization trip to be arranged whereby media will be briefed to assist us to ‘sell’ the district. District’s Tourism Association to work closely with us to invite travel agencies and tour operators from - Gauteng, Free State, Northern Cape, Mpumalanga and Botswana - brief and guide them on available tour packages and the do’s & don’ts of packaging the Dr. Kenneth Kaunda District. District Tourism Association to pro-actively approach potential businesses outside the district and cold-sell the district to all and sundry.

#### **Key Marketing Objectives:**

- Increase Number of Visitors (Volume)
- Increase Spending per Visitor (Revenue)
- Improve Distribution (across the district)
- Encourage Transformation & Empowerment

- Encourage locals to 'know' their destination
- Encourage other districts to 'know' their neighbors
- Encourage the province (NW) to 'know' its immediate corners
- Encourage national to know its districts at provincial levels

#### **Implementation Plan:**

- **A media strategy, media plan and focused media buying schedule will be developed.**
- **A project plan, production schedule and costing schedule will be supplied once concept document has been approved.**

### **B12.2 BOAT MANUFACTURING PLANT**

The Dr. Kenneth Kaunda District Municipality boat building park is an initiative conceptualised to ensure its longevity and future growth of the boat building industry.

The park is designed to support and promote the following:

- Stimulate growth of the boat building sector in NW
- Facilitate and sustain small to medium size boat builders and facilitate their growth
- Job Creation
- Promote the boating industries associated suppliers
- Skills development
- Help its members benefit from the global sales opportunity that exists for South African built boats
- Grow the country's established reputation for quality small to medium size powered and non-powered boats,
- Establishing sustainable export based business for the cluster and province.
- Identify additional product specific boating clusters or facilities can then be developed to grow and evolve as the international markets require and demand increases.
- Implement the associated economies of scale and their benefits to the boat builders.
- Promote Tourism and introduce the youth to marine opportunities

## **1) RURAL DEVELOPMENT**

### **Objectives**

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

- Establishment of functional monitoring mechanism that will forever follow on the progress and planning of rural development in total

## **Aims**

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

## **Legal Framework**

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

## **B.12 Executive Mayor's Office**

### **Office of the Executive Mayor**

#### **Human Rights Priority Programmes (Special Projects/Programmes)**

#### **2) DISABILITY**

##### **Objectives**

- To facilitate an inclusive and integrated inter-sectoral service delivery system that enables people with disabilities to participate fully and enjoy equal opportunities in all spheres of government and sectors, through the promotion of their rights and self-representation.
- Promote and help ensure the civil, social, economic, political and legal rights of persons with disabilities.
- Establishment of a vehicle to drive and achieve the desire of the people who are living with disability.

##### **Goal**

Build a team to advice on and support initiatives concerning disability issues within the Dr Kenneth Kaunda District Municipality.

##### **Aim**

- Facilitate, coordinate and plan implementation of programs for people with disabilities.
- Guide the integration of issues concerning people with disabilities in the developmental programs and operations of the municipalities.

- Develop programs to empower, promote and protect the rights of people with disabilities.
- Coordinate and support the establishment of the District Forum and its activities.
- Establish links with the relevant stakeholders.

### **Legal Framework**

- Convention on the Rights of Persons with Disabilities 2008
- The Constitution of the Republic of S A: 1996
- The Integrated National Disability Strategy:1997
- Local Government Municipal Structures Act: 2000
- Municipal Systems Act:2000
- South African Schools Act:1996
- Housing Act: 1997
- Employment equity Act: 1998
- Skills development Act: 1998
- National Land Transport Act: 2000
- Human Rights Act: 2000
- National Health Act: 2003
- Social Assistance Act: 2004

### **THE UNITED NATIONS CONVENTION**

- The Convention on the Rights of Persons with Disabilities and its Optional Protocol were adopted on 3<sup>rd</sup> May 2008 and became an International Law.
- South Africa ratified the Convention in October 2007 and therefore has an obligation and responsibility to implement all the articles of the Convention.
- The convention is divided into 50 articles.
- The purpose of the Convention is to promote and protect the rights and dignity of People with disabilities and to ensure that they enjoy all human rights and receive the respect for their inherent dignity

### **Disability Framework for Local Government 2009 - 2014**

Consistent with the national policy proposal that disability issues be mainstreamed, the Disability Framework for Local Government 2009-2014 launched in March 2009 proposes that the starting point for both internal and external mainstreaming be focused on local government key performance areas set out in the Five Year Local Government Strategic Agenda. These are:

- Municipal transformation and organizational development

- Basic service delivery
- Local Economic Development
- Municipal Financial Viability; and
- Public participation and good governance

The implementation of the Disability Framework for local Government 2009-2014 is compulsory. SALGA North West will compile Implementation Guidelines annually with a view to simplify the implementation of yearly targets set for 2009-2014. Progress on the implementation of the plan should be monitored, evaluated and reported on a quarterly basis by municipalities to SALGA.

### **3) GENDER**

#### **Objectives**

- Organise and mobilise women all over the entire world in realising their fundamental rights and put them into practice.
- Creation of conducive environment that will enable the women to participate fruitfully in economic development arena.
- Empowering of disadvantaged women to be ready with all the challenges that are facing them as women.
- Creation of forums and structures that will advocate on behalf of women in the district and beyond.
- Promotion and support of programs that are lead by women in ensuring that women are benefiting in that endeavour.

#### **Aim**

- Facilitate, coordinate and plan implementation of gender empowerment programs.
- Monitor and evaluate the development of policies and programs to advance internal transformation and conduct.
- An annual gender audit.
- Establish links with relevant stakeholders.
- Support the establishment of structures that support initiatives and programs geared towards improving the lives of women.
- Enforcing partnership that will be beneficiary to the entire women equally without discrimination nor favour.

#### **Priority Areas**

- (a) Promote the role of the developmental state with achieving gender equality



- (b) Organisational support for gender mainstreaming at the sphere of local government
- (c) Increasing representation and participation by women (leadership & management)
- (d) Develop and nature capacity at all levels
- (e) Develop and maintain coordinated monitoring and evaluation systems
- (f) Coordinated accelerated FBS and infrastructure development maintenance
- (g) Support and development and integration of IDP's, PGDs and NSDP that considers gender
- (h) Build economically and financially sustainable Local Government that take into consideration women's empowerment and gender equality

### **Legal Framework**

- Gender Policy Framework for Local Government
- Convention on the Elimination of all Forms of Discrimination Against Women
- Communal Land Rights Act of 2004

## **4) HIV/AIDS**

### **Objectives of HIV and AIDS Programmes**

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

### **Aims**

- Taking part practically in ensuring reduction in further new infection rate in our district.
- Mobilising resources that will assist in fighting the pandemic in all aspect psychologically, socially, physically and otherwise.

### **Legal Framework**

Country Guideline on HIV and AIDS for Local Government

## **5) YOUTH DEVELOPMENT**

### **Objectives**

- Organise young people towards thinking positively about the future.
- Promoting youth development programs aiming to better the lives of young people in the district.
- Establishing of structures and forums that will advocate for the interest of them.

### **Aims**

- Creation of environment that will ensure that young people grow mentally, socially and economically.
- Work in partnership with established structure to empower young people to be able to be totally independent contributes to the future building of the country.

### **Strategic Areas**

- (a) Economic participation and Job Creation
- (b) Education and Skills Development
- (c) Social Cohesion and National Youth Service
- (d) Health and Wellness
- (e) Institutionalisation of Youth Development
- (f) Youth Emerging Contractors

### **Legal Framework**

- National Youth Policy 2009 - 2014
- Integrated Youth Development Strategy for South Africa
- South Africa's New Growth Path
- Resolutions of all Youth Summits in the Province and National
- North West Provincial Legislature Youth Parliament Report

## **6) CHILDREN DEVELOPMENT**

### **Objectives:**

- Mainstreaming of child centred approach in governance process
- Policy analysis to ensure sensitivity to "best interest of the child"
- Coordination of integrated Policy implementation in Government to ensure holistic benefit to children
- M&E of children's rights delivery on Governments.

### **Children's Rights**

- (i) Right to National Identity
- (ii) Right to survival and basic health care

- (iii) Right to quality education
- (iv) Right to quality life infrastructure
- (v) Right to spiritual care
- (vi) Right to social services
- (vii) Right to leisure and recreation
- (viii) Right to environmental care

### **Legal Framework**

- South African Constitution (Section 28 of Bill of Rights).
- National Coordination Framework for Delivery on Children's Rights
- Diagram Coordination Framework for Delivery on Children's Rights
- National Children's Rights Accounting Framework
- World Health Organisation (WHO) Convention

## **7) OLDER PERSONS**

### **Objectives**

- Creation of conducive environment for old people to leave with peace and harmony.
- Establishment of forums and structures that will take care of old people particularly those that are left alone.
- Giving support and mobilising of resources for implementation of programs without challenges
- Enhance the health and wellbeing of frail older people by improving nutrition and increasing level of physical activity.
- Ensuring understanding community and stakeholders about aged and their needs and challenges

### **Aims**

- Recreational activities for older persons
- Creation of safety environment
- Positive ageing attitude

### **Legal Framework**

- Constitution
- Older Persons Act no 13 of 2006

## **8) MORAL REGENERATION**

### **Objectives**

- Promoting positive values using the Charter of positive values
- Activating the building of congruency between ethnical values and behaviour
- Championing and initiating dialogues that impact positively on our communities

### Aims

- Together reclaiming our humanity through the Charter of good values

### Charter of Positive

- Respect human dignity and equality
- Promote responsible freedom, the rule of law and democracy
- Improve Material well-being and economic justice
- Enhance sound family and community values
- Uphold honesty, integrity and loyalty
- Ensure harmony in culture, belief and conscience
- Show respect and concern for all people
- Strive for justice, fairness and peaceful co-existence
- Protect the environment

### HUMAN RIGHTS PRIORITY PROGRAM ACTION 2015-2016

No	ACTIVITY	TASK
<b>A. YOUTH</b>		
1.	Youth Development Projects/Programs	Car wash, Drivers Licence, Youth centres development
2.	Youth Summit	Youth Dialogue
3.	Skills Development	Award University/College financial assistance, Learnerships, Internship
4.	Youth IDP Dpitso	Coordinate and establishment of Youth Structures
5.	Entrepreneur /Business Development	Introduction of youth to business opportunities
6.	Youth Month Activities	Accord youth to network with counterparts and learn from one another
<b>B. DISABILITY</b>		
1.	Launch Disability Forums	Engage disability structures
2.	Employment Equity	Ensure that HR implements
3.	Institutional support for organs of persons with disabilities	Develop & implement strategy for funding organizations of disabled persons.
4.	Economic Empowerment	Identify deserving beneficiaries
5.	Mobilising Assistive Devices	Compilation of data
6.	Access to buildings	Engage Councils
7.	Bursaries, internship and Learnerships	Ensure information reaches the disability sector
8.	Capacity building	Identify structures/individuals
<b>C. GENDER</b>		
1.	Women Month Celebration	Coordinate Events/Structures
2.	16 Days of Activism	Establish committee & coordinate event
3.	Gender Workshops	Organise Workshop
4.	Projects – Farming / Recycling/Cleaning	Identify need, provide training
5.	Skills Development	Capacity Building
6.	Mandela Day	Organize Event
<b>D. OLDER PERSONS</b>		
1.	Older Persons Projects/Programs/Events	Coordinate Projects/Programs/Event

	<b>E. CHILDREN</b>	
1.	Launch Children Advisory Council	Coordinate Event
2.	Take a Girl-Child to Work	Identify Schools
3.	School Uniform Project	Identify Needy Learners
	<b>F. RURAL DEVELOPMENT</b>	
1	Land restitution	Engagement with department of Rural and agriculture for support
2	Land redistribution	
3	Improvements of infrastructure	
	<b>G. MAYORAL PROJECTS</b>	
1	Training and formation of cooperatives	Empowering and job creation opportunities
2	Cleaning and establishment of recreational centres	
	<b>H. MORAL REGENERATION</b>	
	<b>I. HIV/AIDS</b>	

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

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

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

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

### **VISION**

Deepening Participatory Democracy and exercising oversight on legislative mandate effectively

### **MISSION**

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

### **Councillors Oversight Role**

#### **(a) Council Sitings**

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

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

**(b) Council Committees**

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

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

**C.11.1.1 Anti-Corruption Forum**

**Objective:**

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

**C.11.1.2 Support of the Ward Committees**

The Office of the Speaker as a coordinating structure for Local Ward Committees within the District have been giving support to Ward committees. The two office of Ward Committees in Maquassie Hills and Ventersdorp were refurbished and we are anticipating to complete Matlosana and Tlokwe by the end of next Financial year. The Municipal Systems Improvement Grant (MSIG ), will further be utilized to support programmes and projects of the Ward Committees.

**C.11.1.3 Community Based Planning**

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

**C.11.1.4 Activities**

No	ACTIVITY	STATUS QUO
1.	Coordinated Council Meetings	Bi-Monthly meeting were held according to the given schedule
2.	Coordinated Portfolio Meeting	Monthly basis
3.	Launch of Local Anti-Corruption Forums	Matlosana, Tlokwe, Maquassie Hills and Ventersdorp Forums were launched

No	ACTIVITY	STATUS QUO
4.	Launch of District Anti –Corruption Forum	The Dr.Kenneth Kaunda District Anti- Corruption Forum was launched and functioning well.
5.	Conducting District Anti-Corruption Forums Programmes	The DACF Meetings and programmes are ongoing
6.	Hand Over of Ward Committee Offices	Maquassie Hills were handed over Ward Committee Offices, and Ventersdorp Offices are at completion Stage.
7.	Strengthening the effectiveness of the Ward committees	Ward Committees of Maquassie Hills were supported with Stationery and furniture to improve their effectiveness
8.	Community Based Planning Programme	A dialogue was held with community of Lebaleng in Maquassie Hills on the importance of Public Participation
9.	Mobilising Community for MPAC's Public Hearings on Annual Report	Public Hearings were successfully held in all Locals on Annual Report
10.	Assisting Community on Ward Profiles and Ward Plans	CBP's assisted the Ward Committees at the level of the level of the Ward in all Municipalities
11.	Conducting Stakeholders Forums Meeting	Quarterly Meetings were held and the Speaker Chaired all the meetings.
12.	Mobilising Community to Participate on all District Events	The public Paricipation Mobilised communities on events held by the District
13.	Coordinate MPAC meetings	All MPAC meetings were held successfully

## D. SPATIAL FRAMEWORKS

### D.1 NW Provincial Spatial Development Framework

#### 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;

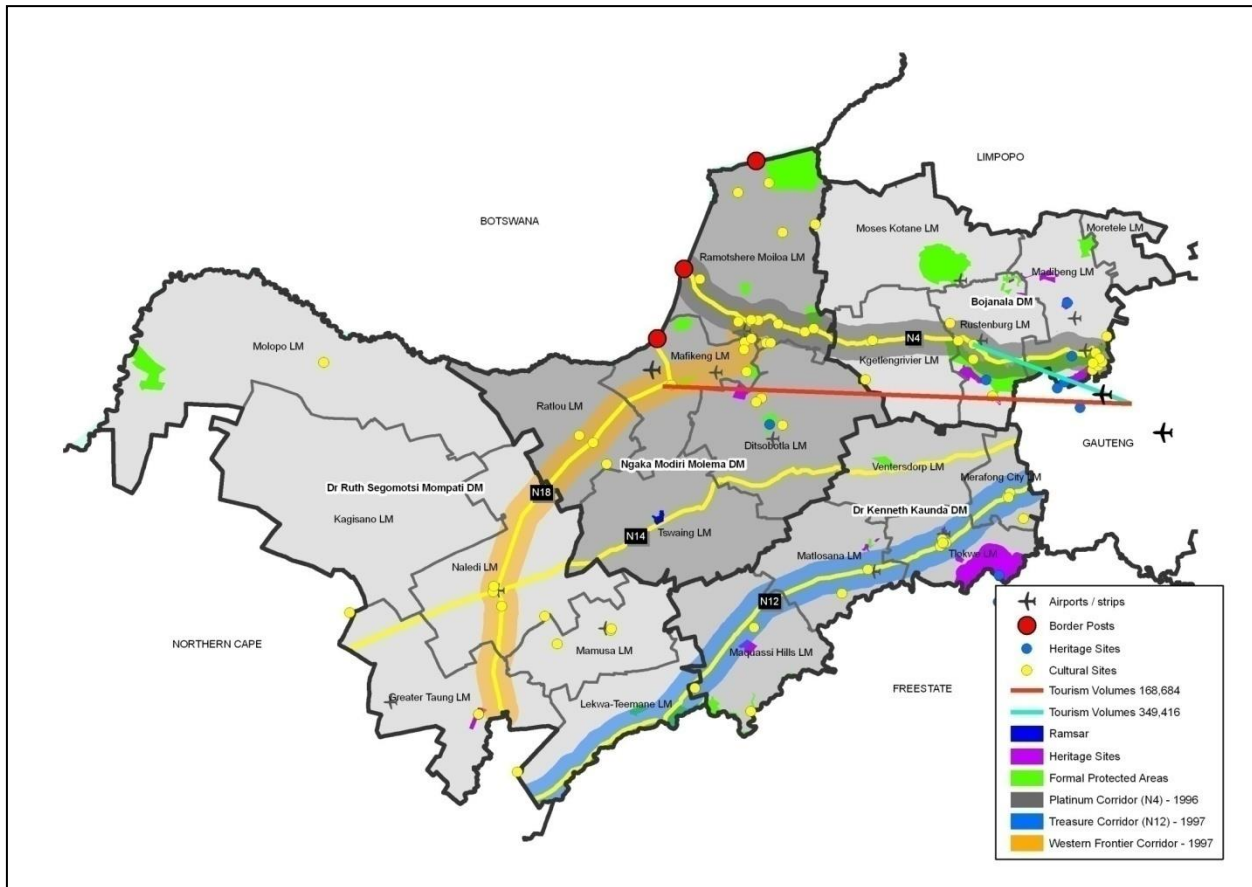
#### Outcomes Anticipated

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:***

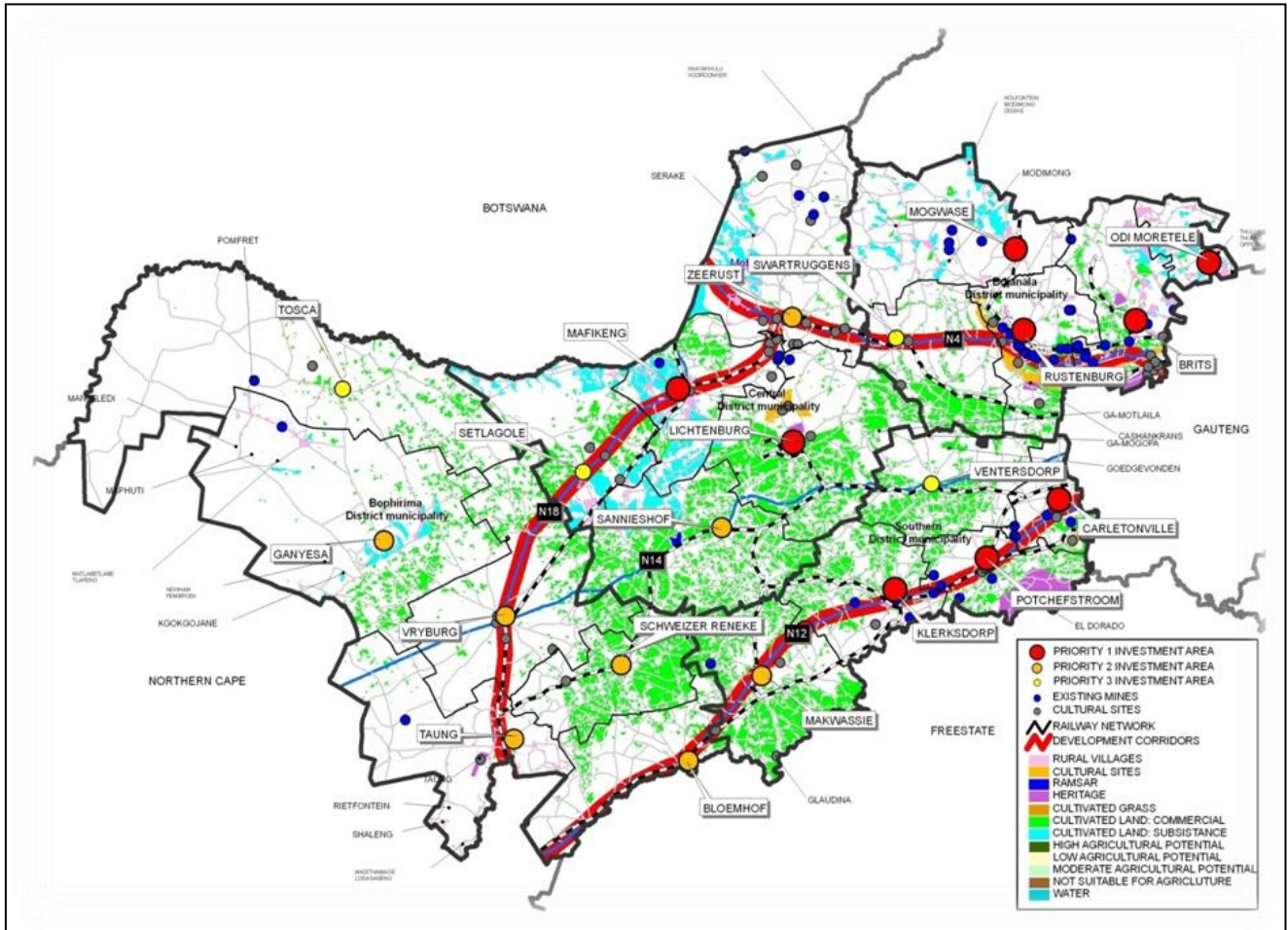
Promote the concept of social inclusion by promoting and strengthening overlaps in economic activity and poverty to address high levels of spatial fragmentation and exclusion. This can be achieved by:-

- ❖ 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

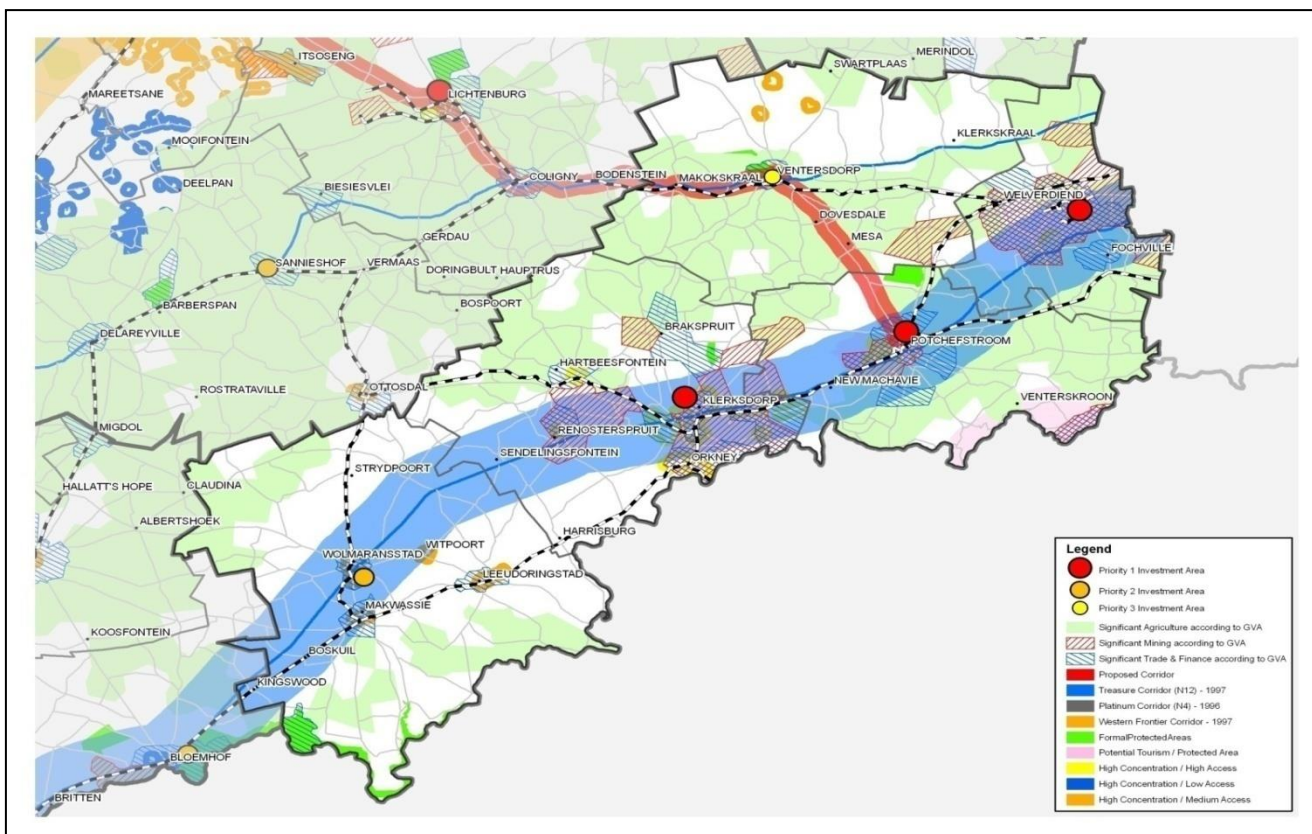


## PROVINCIAL DEVELOPMENT VISION PARAMETERS

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



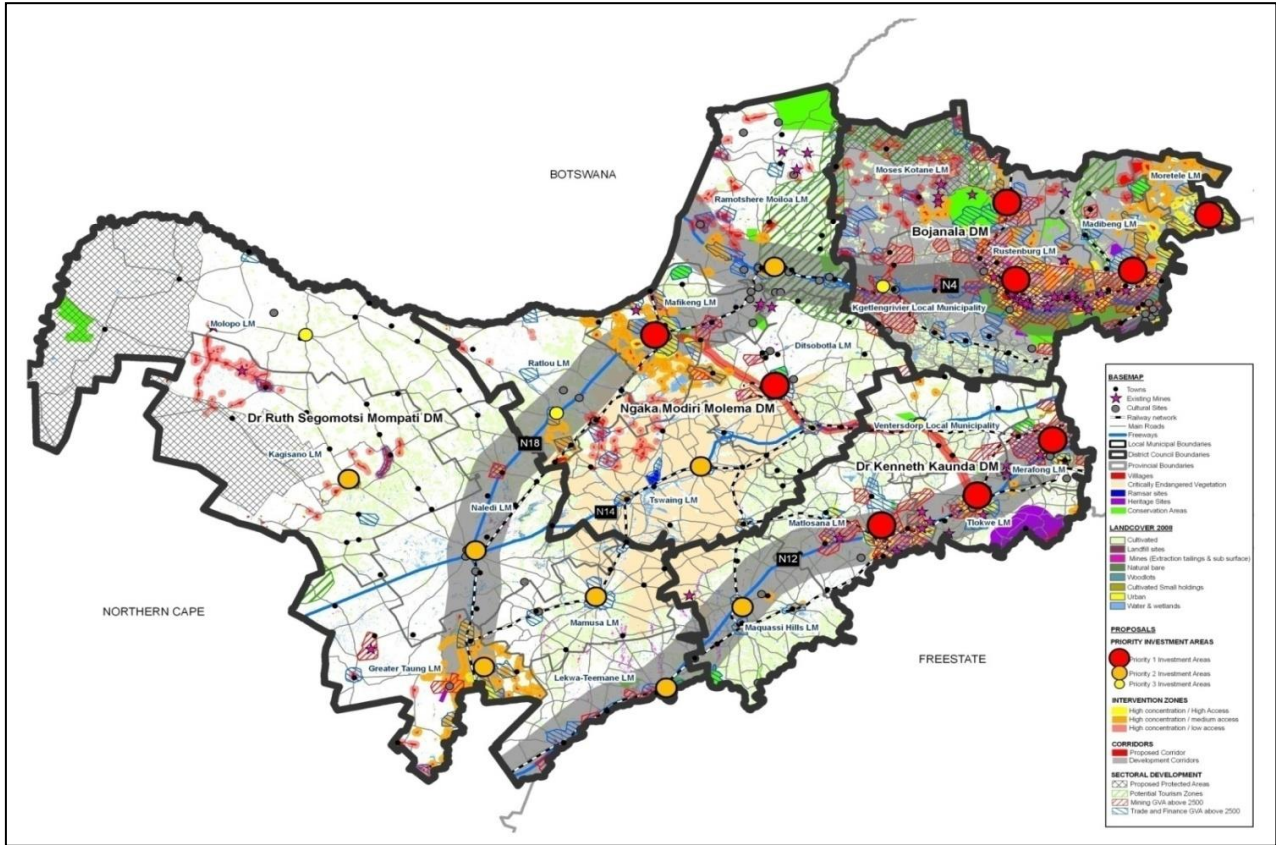
### **Growth opportunities and areas of low density vs high accessibility specifically be targeted**

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.

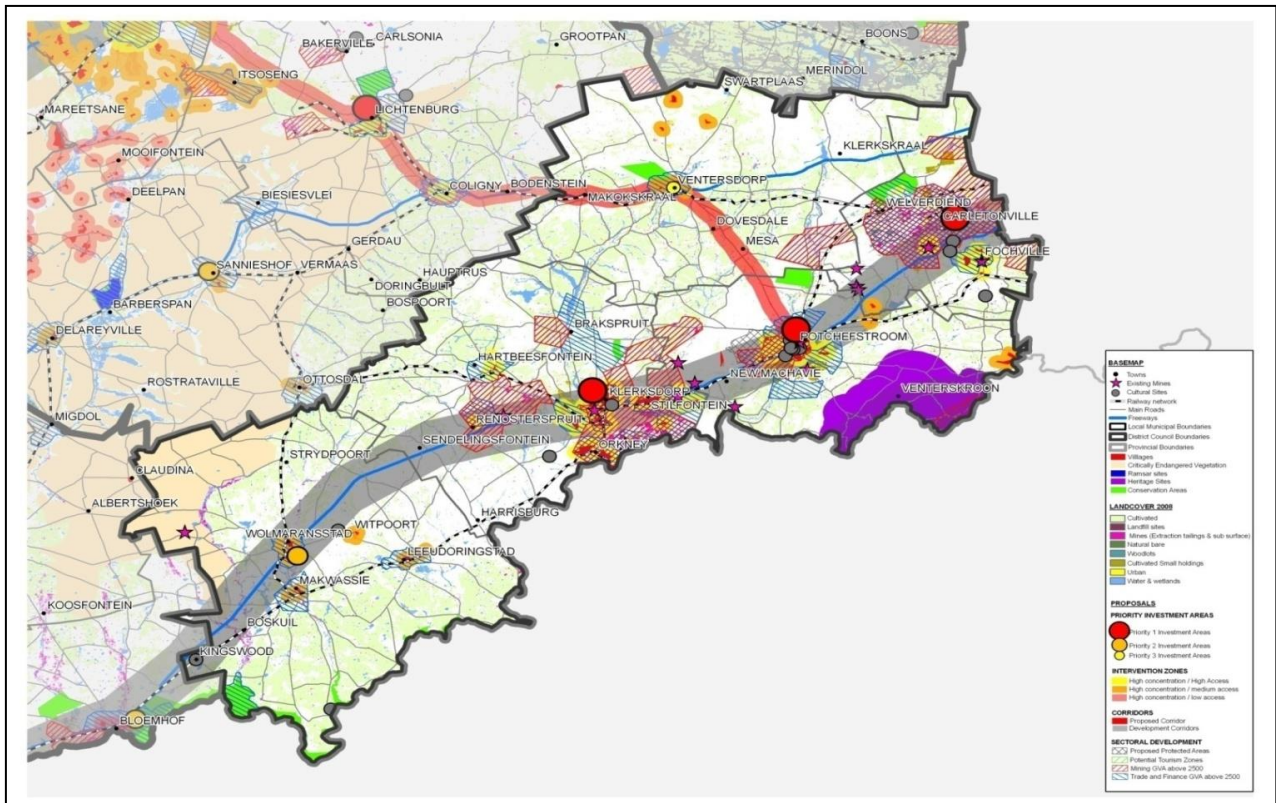
### **Focus in high concentration/ low accessibility areas should be on improving transport and the flow of freight**

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 Introduction and Background***

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

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

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

### ***D.2.2 Spatial Development Framework of 2004***

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

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

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

### D.2.3 Spatial Development Framework 2011

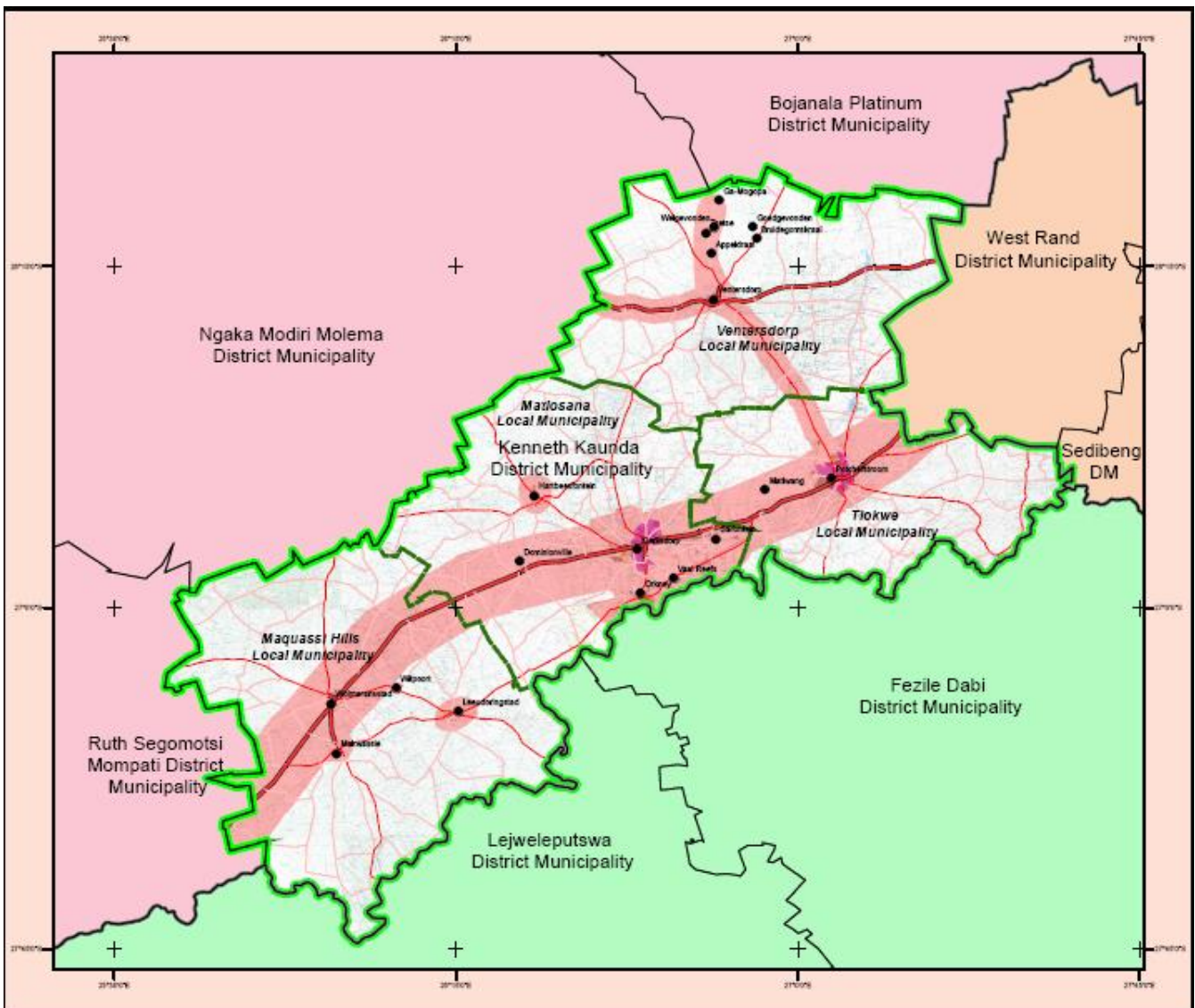
#### Background

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

Amongst others were:

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

The review processes started in October 2009 with the appointment of a Service Provider, and the SDF Review Document was adopted on 31 March 2011. Following is the map of the proposed development corridors (**Consider Fig D.2.3**);



**Fig D.2.3** Map of Dr Kenneth Kaunda DM with Development Corridors

## **Approach and Methodology of the Review Process**

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

### ***D.2.4 Structure of the SDF***

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

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

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

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

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

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

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

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

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

- Goal 1 – Establish an integrated movement system



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

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

### **I. Settlement and Urban Development Pattern**

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

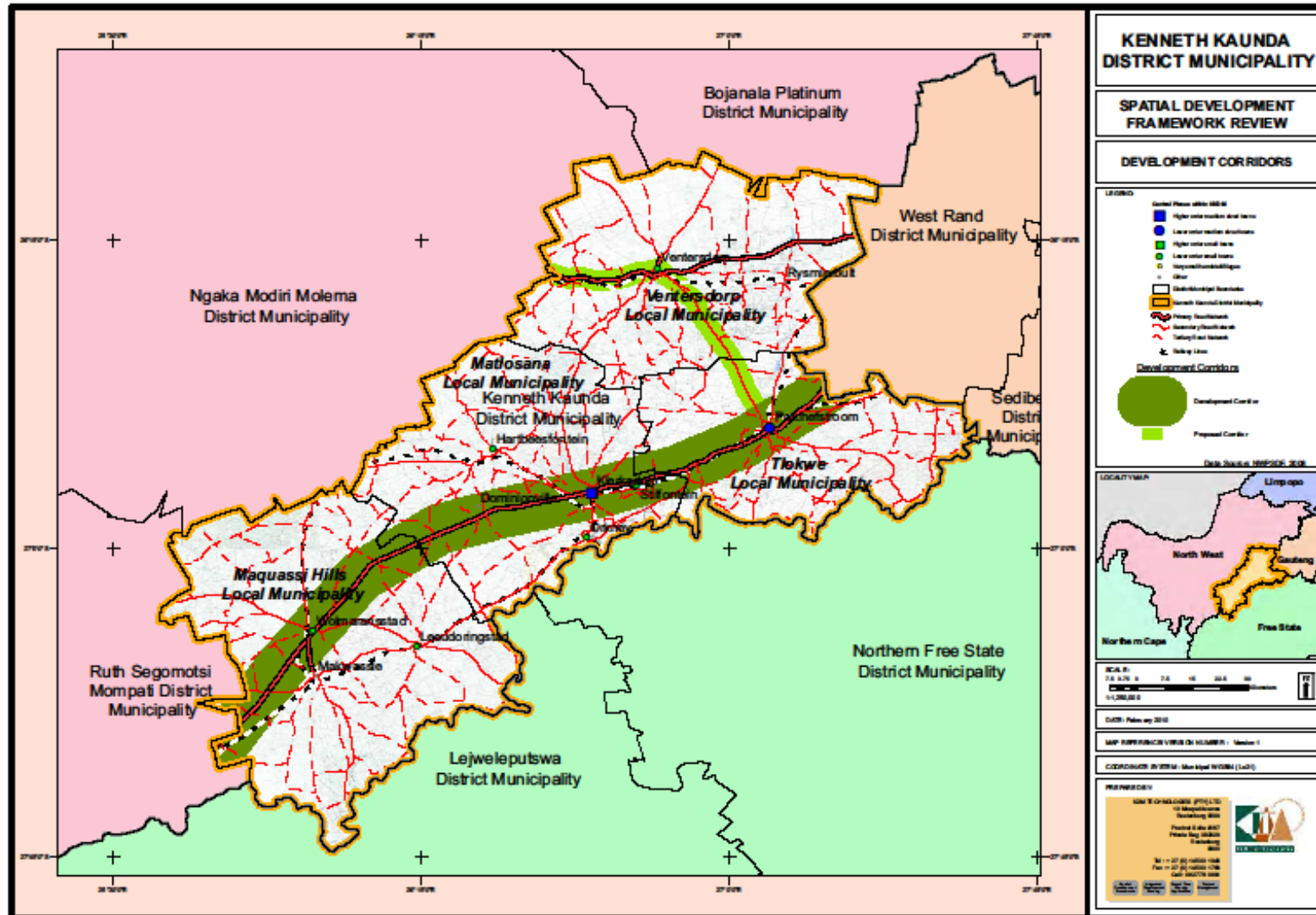
- A system of corridors and nodes
- Application of urban development edges or boundaries
- The location of large scale residential development
- The location of bulk infrastructure development and initiatives

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

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

**Map D.2.4 (a) and Map D.2.4 (b)** show the development corridors and urban edge in the two major towns of the district. The urban edge extracted directly from the local municipalities' SDFs shows areas where development is restricted in, whereas the development corridors shows areas that have greater investment potential and where future developments should be concentrated.

Map D.2.4 (a): DEVELOPMENT CORRIDORS





## II. Rural development

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

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

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

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

## III. Social Infrastructure and Facilities

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

**Table 1: Social and Infrastructural Facilities**

FACILTIY	PLANNING STANDARD	STANDARD USED	EXISTING	REQUIRED 2015	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

## IV. Spatial Economic Development

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

Further intensive analysis of the DM economic profile is given in Chapter B of the IDP. The SDF, however, makes the following proposals with reference to strategies that need to be pursued; Regional

innovation and competitiveness in the manufacturing sector is a critical component in the strategy to significantly increase the potential of the manufacturing sector to contribute towards the overall development of the district. Specific strategies that will be pursued as part of this programme will focus on the following aspects:

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

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

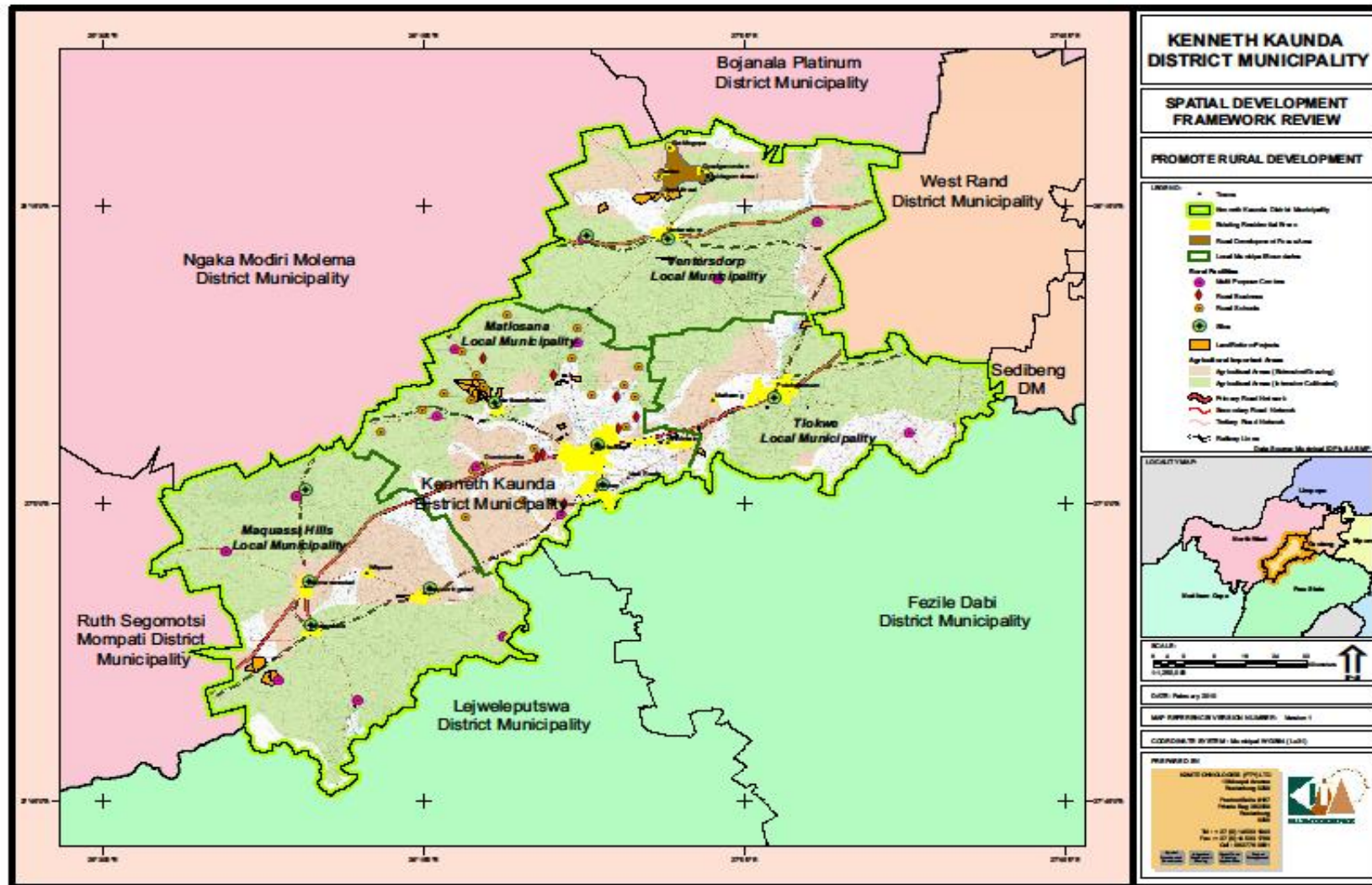
## I. Biophysical

The SDF defines the “passive open space network” and “active open space system” and the functions of both the systems. Active open space involves the recreational component of the open space system and provides sport facilities at settlements for use by local residents and schools. The stated facilities fulfil the *social, psychological, educational and economic* functions. It proposes that the regional development should be promoted, on the basis of the existing open space components that were integrated in the past by identifying the linkages required to create a continuous and integrated open space system. **Map D.2.4 (d)**, below shows the regional open spaces.

### Summary of the development proposals

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

Map D.2.4 (c): RURAL DEVELOPMENT FOCUS AREAS



The various categories forming part of the regional open space system represents 28% of the total district area, and formally conserved areas a further 3.56%. This implies that just over 31.5% of the total district area is earmarked for formal conservation areas or to be retained as various components of the regional open space system. Agriculture focus areas (including urban agriculture) accounts for 64.5% of the district area and mining just under 1%. The overall urban footprint including all proposed development areas within the defined urban edge) totals 0.5% of the total municipal land area. The Spatial Development Framework is attached as **Annexure H.9**

**Table: Summary of the SDF Proposals**

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

## I. Key Strategic Programmes

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

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





## **E. PROJECTS**

### **E.1 Projects and Programmes for 2016/17**

The combined planning session between Sector Departments, Local Municipalities and the DM presented the 2015/16 financial year plans on 05 March 2015 in the Dr Kenneth Kaunda District Council Chambers, in Klerksdorp. In order to realize integration and alignment follow-up plannary meeting was held on 17 June 2015 (IDP Representative Meeting) and 26 June 2015 (Technical IGR Meeting), both meetings offered stakeholders opportunity to confirm their commitments and submissions for the 2015-2016 IDP Review Plan.

The Dr Kenneth Kaunda DM is committed to direct its limited resources into tangible programmatic functions which makes huge difference in the lives of ordinary citizens within the region. The focus in 2015-2016 financial year will be of more courage and hope that ultimately, after a very long persuasion of claiming the DM functions, there is finally more hope for the DM to be more resourceful, with more revenue to deliver broader mandate to the society

During the 2015-2016 budget implementation process both the DM, Local Municipalities will persuasively enhance Inter-governmental relations deliberately to look into possibilities of mainstreaming service delivery policies to benefit local people in ward level through massive VTSD development approach. On quarterly basis at highest level, all stakeholders will meet to review and monitor performance of across the board. The DM is committed to support local municipalities to ensure that credible planning processes are extensively achieved.

It is significant to note that the underlying projects are in line with the North West Provincial Lekgotla resolutions to implement all priority projects through VTSD (Villages, Townships and Small Dorpies) development approach. The performance monitoring of 2015-2016 projects will be measured through substantive programmes such as Back-to-Basics and Setsokotsane to maximise quality service provision to entire communities in the DM.

## E.2 Projects and Programmes of Sector Departments

### E.2.1 Department of Atrs, Culture and Traditional Affairs

#### PROGRESS REPORT TEMPLATE-2015/16 PROJECT IMPLEMENTATION

Municipality	VTSD Locality	Name of the project	Activities	Annual Target		Budget	Execution Date	Progress Report
				Beneficiaries	Jobs created			
Matlosana	Wards 1 & 2; 3; 5; 9; 11; 20 & 22; 25; 34 & 35	N/A	Registering of Local Forums as NPO/Cooperatives	Youth, artists and communities of all ages		R0 (Partnership with FEED)	1 <sup>st</sup> and 2 <sup>nd</sup> quarter	34 NPO and 7 Cooperatives registered
Matlosana	Wards 5, 7 and 19	N/A	Identify studios	Unemployed youth in arts and communities	0	R0	1 <sup>st</sup> quarter	3 local identified studios visited and inspected
Tlokwe	Ward 8,9,10,16 and 19	N/A	Identify studios	Unemployed youth in arts and communities	0	R0	1 <sup>st</sup> quarter	3 local identified studios visited and inspected
Maquassie Hills	Tsweleng Ward 4 and 5 and Lebaleng Ward 9	N/A	Identify studios	Unemployed youth in arts and communities	0	R0	1 <sup>st</sup> quarter	3 local identified studios visited and inspected
Ventersdorp	Tshing Ward 1,2 & 4	N/A	Identify studios	Unemployed youth in arts and communities	0	R0	1 <sup>st</sup> quarter	3 local identified studios visited and inspected
Matlosana	Jouberton, Khuma, Kanana and Tigane	N/A	Traditional Dance & music	Unemployed youth in arts and communities		R49 350 R63 625	14–19 May 2015 28 Nov 2015	Performed as planned
Tlokwe		N/A	Traditional Dance & music	Unemployed youth in arts and communities			1 <sup>st</sup> and 2 <sup>nd</sup> quarter	Performed as planned
Maquassie Hills	Ward 1 – 11  Ward 10	N/A	Traditional Dance & music  Purchased Makgabe	Unemployed youth in arts and communities		R46 800  R45 000	1 <sup>st</sup> and 2 <sup>nd</sup> quarter	Performed as planned
Ventersdorp	Ward 4	N/A	Traditional Dance & music  Distributed Makgabe	Unemployed youth in arts and communities		R45 000	1 <sup>st</sup> and 2 <sup>nd</sup> quarter	Performed as planned
Matlosana	Khuma	N/A	Music artists Skills Development Training Programme	Unemployed youth in arts	12	R3 900 (Partnered with		
Matlosana	Khuma, Kanana, Jouberton	N/A	Purchased craft and visual artefacts for office	Unemployed youth in arts	6	R25 540	2 <sup>nd</sup> quarter	Implemented
Matlosana	Ward 34	N/A	Gospel festival	Artists	1 group	R10 000	11 April 2015	Implemented as planned
Ventersdorp	Ward 2	N/A	Gospel festival	Artists	1 group	R10 000	11 April 2015	Implemented as planned
Tlokwe	Wards 3 and	N/A	Gospel festival	Artists	1 group	R10 000	11 April 2015	Implemented as planned
Maquassie Hills	Ward 3	N/A	Gospel festival	Artists	1 group	R20 000	11 April 2015	Implemented as planned
Maquassie Hills	Ward 7	N/A	Poetry sessions /festival	Artists	10	R29 850	19 June 2015	Implemented as planned
Matlosana	Kanana	N/A	Poetry sessions /festival	Artists	20	R48 000	29 June 2015	Implemented as planned
		N/A	Craft exhibitions	Crafters		R6 225		Implemented as planned
Matlosana	Wards 15, 11, 2	N/A	Craft Exhibition	Crafters	10	R17 500	29 Aug 2015	Implemented as planned

Municipality	VTSD Locality	Name of the project	Activities	Annual Target		Budget	Execution Date	Progress Report
				Beneficiaries	Jobs created			
Maquassie Hills	Tswelelang, Oersonskraal, Boskuil	N/A	Craft Exhibition	Crafters	10	R 6 550	29 Aug 2015	Implemented as planned
		N/A						
Matlosana	Jouberton, Ward 25	N/A	Drama festivals/Music & Dance Theatre Production	Artists	14	R18 000	21 Aug 2015	Supported group with Jembe drums
						R25 000	21 Aug 2015	Paid performance fee
Maquassie Hills	Ward 1	N/A	Drama festivals/Music & Dance Theatre Production	Artists	15	R100 000	6 – 9 July 2015	Performed at Grahamstown Festival
						R37 950	4 – 5 Sept 2015	Performed in Mmabana
Tlokwe	Ward 9	N/A	Drama festivals/Music & Dance Theatre Production	Artists	14	R34 000	16 Sept 2015	
Tlokwe	Ward	N/A	Tour at Vrede Fort Dome Heritage Site	14 Orphans Learners from Thakaneng Orphanage	2	R2 325 (Partnered with Tlokwe Local Municipality)	28 <sup>th</sup> Nov 2015	Implemented
Matlosana	Wards 2 and 15 Tigane	N/A	Tour at Cradle of Human kind Heritage Site	Learners	22	R16 235	18 Sept 2015	Implemented
All Four Service Points			Recorded District Gospel CD	Artists	120	R100 000	August 2015	Implemented

### PLANNED PROJECTS TEMPLATE 2016/17

Municipality	VTSD Locality	Name of the project	Activities	Annual Target		Budget	Execution Date	Progress Report
				Beneficiaries	Jobs created			
Maquassi Hills	Wards 1; 2; 3 & 4; 5, 6 & 7; 10; 9 & 11	N/A	Train the Trainer Training	Unemployed youth in arts	7	R50 000 Training for all 4 Service Points		Planning on course
					5	R85 000 facilitators		
Ventersdorp	Wards 2 & 6; 1 & 4; 3 & 5	N/A	Train the Trainer Training	Unemployed youth in arts	7			Planning on course
Matlosana	Wards 1 & 2; 3; 5; 9; 11; 20 & 22; 25; 34 & 35	N/A	Train the Trainer Training	Unemployed youth in arts	9			Planning on course
Tlokwe	Wards 1, 6 11 & 4	N/A	Train the Trainer Training	Unemployed youth in arts	7			Planning on course
Matlosana	Wards 5, and 7	N/A	Purchasing of studio equipment	Unemployed youth in arts	8	R75 297		Planning on course
Tlokwe	Ikageng Ward 16	N/A	Purchasing of studio equipment	Unemployed youth in arts	6	R29 993		Planning on course
Maquassi Hills	Tswelelang Ward 4	N/A	Purchasing of studio equipment	Unemployed youth in arts	6	R50 000		Planning on course
Ventersdorp	Tshing Ward 2 & 4	N/A	Purchasing of studio equipment	Unemployed youth in arts	8	R50 000		Planning on course
		N/A		Unemployed youth in arts				

## E.2.2 Department of Education

### PROGRESS REPORT TEMPLATE-2015/16 PROJECT IMPLEMENTATION

#### School Safety

Municipality	VTSD Locality	Name of the project	Activities	Annual Target		Budget	Execution Date	Progress Report
				Beneficiaries	Jobs created			
Tlokwe	Potchefstroom	Initiation Schools	Addressing learners not to attend illegal initiation schools	Schools			On progress	Working with SAPS and Social Development to intervene in this matter
		Teenage Pregnancy	- Addressing learners about the danger of teenage pregnancies	Schools			On progress	SAPS and Health Department, SAPS and Social Development
	Ventersdorp	Bullying and physical violence	Visiting schools to address the challenge	Schools			On progress	
Matlosana	Jouberton	Stabbings	Monitoring and support	Schools			On progress	<ul style="list-style-type: none"> <li>- Education</li> <li>- SAPS</li> <li>- Health</li> <li>- Social Developments</li> <li>- Khulisa</li> <li>- Kgorogo Social Investment</li> <li>- Love life</li> </ul>
	Khuma	Stabbings	Visiting schools to address the challenge – accompanied by stakeholders	Schools				
	Tigane	Bullying and fights		Schools				
	Kanana	Gangsterism and drugs		Schools				
Maquassi Hills	Wolmaranstad	Insubordination (High Schools)	Visiting schools to address the challenge – accompanied by stakeholders	Mainly High Schools			On progress	<ul style="list-style-type: none"> <li>Education</li> <li>- SAPS</li> <li>- Health</li> <li>- Social Developments</li> <li>- Khulisa</li> <li>- Kgorogo Social Investment</li> <li>- Love life</li> </ul>

## NEW PLANNED PROJECTS TEMPLATE 2016

### LEARNER TRANSPORT

Municipality	VTSD Locality	Name of the project	Activities	Annual Target		Budget	Execution Date	Progress Report
				Beneficiaries	Jobs created			
Tlokwe and Ventersdorp		Learner Transport	Continue to monitor our buses	Learners :3 192 Schools: 30			2016	Awaiting for the final report of CS & TM adjudication team to award contracts

Matlosana		Learner Transport	Continue to monitor our buses	Learners ; 3 539 Schools: 43			2016	Awaiting for the final report of CS & TM adjudication team to award contracts
Maquassi Hills		Learner Transport	Continue to monitor our buses	Learners: 4 260 Schools: 56			2016	Awaiting for the final report of CS & TM adjudication team to award contracts

## NUMBER OF ROUTES IN THE DISTRICT

1. Matlosana: 43
2. Maquassi Hills: 56
3. Tlokwe : 23

## A. SEASONAL HIGH WATER LEVELS TO CROSS (BY BUS).

These routes are bad during rainy seasons

### (a) Maquassi Hills Area Office

EMIS NO	NAME OF THE SCHOOL	SEVICE PROVIDER
600100320	Doornbult Intermediate	Letsopa Transport
600100594	Jatholima Primary	Monthabaki Transport
600101000	Mahlomabedi Primary	Mabeleng Transport
600101618	Phakedi Primary	Dipico Mining and Construction
600102307	Verdiend Primary	Phanyane Transport
600101060	Mamoratwa Combined	Jet vest, Boikanyo Transport,
600100199	Boschpoort Vombined	Moleta Transport

### (b) Potchefstroom Area Office

EMIS NO	NAME OF THE SCHOOL	SERVICE PROVIDER
600100355	Dumelang Primary	Tlo re tshele Transport
600101476	Mponeng Primary	KENLIT
600102051	Taaibosch Primary	Ditlhokwe Transport
600101289	Mogodiri Intermediate	To re tshele Transport

### (c) Matlaosan Area Office

EMIS NO	NAME OF THE SCHOOL	SERVICE PROVIDER
600100336	Dupperspos Primary	Mmoloke Transport
600101234	Mmatlhapi Primary	Re Kgonne Transport
600100757	Konyakonyang Primary	Dinkebogile Transport
600100892	Bosworth Primary	Tau More Transport

## B. PERMANENT CROSSING OF RIVERS WITHOUT ANY FACILITY.

The District Learner Transport Division has no information about permanent crossing of rivers without any facility.

### C. DANGEROUS CROSSINGS WHERE CULVERTS/ BRIDGES HAVE BEEN DAMAGED.

The District Learner Transport Division is appealing to Public Works to assist in this regard.

### CURRENT AND MTEF 2016

Municipality	Ward (Vstd Locality)	nat emis number	Name of project	Activities	Jobs Created	Budget	Start date	End date	2015/2016	2016/2017	2017/2018	Progress	Appointed budget	
Maquassi Hills	6	600105170	Koketso Primary	24 classrooms		R 33 731.00	2013/08/01	2016/12/01	R 18 000.00	R 9 419.00	R 3 000.00	73%	R 3 000.73	
Matlosana	13	600020000	Alabama Primary	10 classrooms		R 45 134.00	2013/08/01	2017/05/01	R 22 000.00	R 18 000.00	R 5 134.00	67%	R 44 368 924.76	
Tlokwe	17	600020001	B. Choabi Primary	24 classrooms		R 37 855.00	2013/08/01	2016/12/01	R 20 000.00	R 10 468.00	R 5 000.00	83%	R 5 000.83	
Matlosana	31	600020002	Dirang Ka Natla Primary	24 classrooms		R 35 000.00	2013/06/01	2017/05/01	R 4 000.00	R 19 000.00	R 12 000.00	DPW		
Matlosana	1	600020003	Tigane Secondary	24 classrooms		R 50 000.00	2015/04/01	2017/03/01	R 3 000.00	R 15 000.00	R 15 000.00	Design stage		
Matlosana	27	600020004	Kanana Primary	24 classrooms		R 50 000.00	2015/04/01	2017/03/01	R 2 085.00	R 16 000.00	R 15 000.00	Design stage		
Tlokwe	16	600020005	Tlokwe Primary	24 classrooms		R 35 000.00	2015/04/01	2017/03/01	R 2 000.00	R 15 000.00	R 15 000.00			
Ventersdorp	3	600101639	Phiri Secondary	24 classrooms		R 50 000.00	2016/04/15	2018/03/01	R 3 000.00	R 16 000.00	R 15 000.00	Appointment of consultants		
Matlosana	15	600104291	New Vision Secondary	5 classrooms		R 5 528.00	2012/04/01	2015/06/30	R 1 295.00	R 0.00	R 0.00	100.00%		
Matlosana	5	600102358	Zimele Geqe Primary	Additions		R 1 799.00	2012/04/01	2015/05/30	R 229.00	R 0.00	R 0.00	100.00%		#NAME?
Matlosana	8	600101508	Nkang Mahlale Secondary	Alterations and additions to the existing school, new library, Science lab, Multimedia, ablition block, kicthen, combi courts, 2 netball courts boundary fence and 10 new parking bays		R 14 676.00	2014/04/01	2015/06/01	R 80.00	R 0.00	R 0.00	100.00%		
Matlosana	14	600101902	Sediko Primary School	Additions		R 25 000.00	2015/06/01	2017/08/31	R 5 000.00	R 10 000.00	R 10 000.00	5.00%		
Maquassi Hills	10	600101731	Ramogopa Primary	12 CR 18 toilets libr comp 2 labs NSNP		R 20 217.00	2013/01/29	2015/04/29	R 348.00	R 0.00	R 0.00	100.00%		
Tlokwe	16	600104267	Dan Tloome Primary	12 CR 18 toilets libr comp 2 labs NSNP		R 8 992.00	2013/01/29	2015/04/29	R 373.00	R 0.00	R 0.00	100.00%		
Ventersdorp	1	600102236	Tshing Primary	6 CR 12 toilets libr comp labs NSNP		R 7 309.00	2013/01/29	2015/06/29	R 178.00	R 0.00	R 0.00	100.00%		
Tlokwe	2	600100269	Diamandrif	6 CR 12 toilets libr		R 8 750.00	2015/04/01	2017/03/01	R 0.00	R 2 000.00	R 6 000.00	65.00%		

Municipality	Ward (Vstd Locality)	nat emis number	Name of project	Activities	Jobs Created	Budget	Start date	End date	2015/2016	2016/2017	2017/2018	Progress	Appointed budget	
			Primary	comp labs NSNP			/01	/31		609.00	141.00			
Maquassi Hills	12	600102285	Uitschot Primary	6 CR 6 toilets libr comp labs NSNP		R 8 000.00	2015/04/01	2017/03/31	R 0.00	R 2 000.00	R 6 000.00	Planning stage		
Maquassi Hills	6	600100473	Greylingsrus Primary	Additions		R 6 000.00	2015/04/01	2017/03/31	R 0.00	R 2 000.00	R 4 000.00	Planning stage		
Maquassi Hills	8	600101960	Sentlhaga Primary	Additions		R 6 000.00	2015/04/01	2017/03/31	R 0.00	R 2 000.00	R 4 000.00	Planning stage		
Maquassi Hills	5	600102343	Laerskool Wolmaranstad	Full service		R 1 674.00	2013/09/15	2015/08/29	R 314.00	R 0.00	R 0.00	100.00%		
Tlokwe	3	600102239	Tshirilogo Primary	Full service		R 3 613.00	2013/01/29	2015/08/29	R 1 748.00	R 0.00	R 0.00			
Matlosana	2	600100057	Bakang Primary	Full service		R 2 126.00	2013/01/29	2015/08/29	R 18.00	R 0.00	R 0.00			
Matlosana	8	600102132	Tiang Primary	Full service		R 3 535.00	2013/01/29	2015/08/29	R 1 803.00	R 0.00	R 0.00			
Tlokwe	3	600102229	Tshepo Primary	Full service		R 4 616.00	2013/01/29	2015/08/29	R 1 937.00	R 0.00	R 0.00			
Maquassi Hills	8	600100014	Agisanang Primary	Full service		R 2 479.00	2015/04/15	2016/02/15	R 2 479.00	R 0.00	R 0.00			
Maquassi Hills	5	600100034	Atlarelang Primary	Full service		R 2 650.00	2016/05/15	2017/03/15	R 0.00	R 2 830.00	R 0.00			
Tlokwe	4	600103621	Potchefstroom Primary	Full service		R 2 650.00	2016/05/15	2017/03/15	R 0.00	R 2 830.00	R 0.00			
Matlosana	10	600102351	Zamakulunga Primary	Full service		R 2 650.00	2016/05/15	2017/03/15	R 0.00	R 2 830.00	R 0.00			
Matlosana	13	600100238	Chris Hani Secondary	Fencing		R 1 254.00	2014/04/01	2015/05/10	R 45.00	R 0.00	R 0.00			
Tlokwe	4	600100332	Duduetsa Primary	Fencing		R 400.00	2015/04/01	2015/09/01	R 400.00	R 0.00	R 0.00			
Matlosana	28	600100027	Are- Fenyeng Primary	12 seats		R 1 308.00	2012/04/01	2015/04/30	R 41.00	R 0.00	R 0.00			
Matlosana	2	600100389	Gaenthone Secondary	12 seats		R 1 430.00	2012/04/01	2015/04/30	R 130.00	R 0.00	R 0.00			
Tlokwe	13	600100466	Goue Arend Primary	14 seats		R 2 928.00	2012/04/02	2015/08/30	R 2 499.00	R 0.00	R 0.00			
Matlosana	29	600101522	Noordvaal Primary	12 seats		R 2 015.00	2012/04/01	2015/04/30	R 170.00	R 0.00	R 0.00			
Matlosana	24	600101605	Pelokgale Primary	12 seats		R 1 760.00	2012/04/01	2015/04/30	R 15.00	R 0.00	R 0.00			
Matlosana	2	600102136	Tigane Primary	12 seats		R 1 278.00	2012/04/01	2015/04/30	R 155.00	R 0.00	R 0.00			
Maquassi Hills	7	600102140	Tiragalo Secondary	12 seats		R 2 032.00	2012/04/01	2015/04/30	R 490.00	R 0.00	R 0.00			
Matlosana	31	600101607	Pelononi Inter	8 seats		R 1 860.00	2015/04/01	2016/01/31	R 1 860.00	R 0.00	R 0.00			
Tlokwe	19	600100705	Khayaletu Primary	12 seats		R 1 000.00	2015/04/01	2016/01/31	R 1 000.00	R 0.00	R 0.00	Feasibility Study stage		
Tlokwe	3	600101804	Regorogile Combine	10 seats		R 1 000.00	2015/04/01	2016/01/31	R 1 000.00	R 0.00	R 0.00	Feasibility Study stage		
Maquassi Hills	8	600100014	Agisanang Primary	12 seats+ Borehole		R 1 000.00	2015/04/01	2016/01/31	R 1 000.00	R 0.00	R 0.00	Design stage		
Tlokwe	5	600100270	Diatleng Inter	12 seats		R 1 000.00	2015/04/01	2016/01/31	R 1 000.00	R 0.00	R 0.00			

Municipality	Ward (Vstd Locality)	nat emis number	Name of project	Activities	Jobs Created	Budget	Start date	End date	2015/2016	2016/2017	2017/2018	Progress	Appointed budget	
Tlokwe	2	600100685	Kgololosego Intermediate	12 seats		R 1 000.00	2015/04/01	2016/01/31	R 1 000.00	R 0.00	R 0.00			
Tswaing	8	600102362	Zooihuis Primary	12 seats and renovations		R 1 000.00	2015/04/01	2016/01/31	R 1 000.00	R 0.00	R 0.00			
Tlokwe	11	600101060	Mamoratwa Combined	12 seats		R 1 000.00	2015/04/01	2016/01/31	R 1 000.00	R 0.00	R 0.00			
Tlokwe	3	600100897	Letsatsi Primary	12 seats		R 1 000.00	2015/04/01	2016/01/31	R 1 000.00	R 0.00	R 0.00	Feasibility Study stage		
Maquassi Hills	5	600100034	Atlarelang Primary	12 seats		R 1 000.00	2015/04/01	2016/01/31	R 1 000.00	R 0.00	R 0.00	Design stage		
Matlosana	8	600100346	Edisang Primary	8 seats		R 480.00	2015/04/01	2016/02/01	R 480.00	R 0.00	R 0.00	Feasibility Study stage		
Matlosana	13	600100467	Thea Merafe Primary	16 seats		R 1 000.00	2015/04/01	2016/02/01	R 1 000.00	R 0.00	R 0.00	Feasibility Study stage		
Maquassi Hills	2	600101771	Reabona Secondary	16 seats		R 1 000.00	2015/04/01	2016/02/01	R 1 000.00	R 0.00	R 0.00	Feasibility Study stage		
Tlokwe	21	600102367	E S le Grange Special	20 seats		R 1 500.00	2015/04/01	2016/02/01	R 1 500.00	R 0.00	R 0.00	Feasibility Study stage		
Maquassi Hills	5	600100270	Diateleng Inter	sanitation		R 1 000.00	2015/04/01	2016/02/01	R 1 000.00	R 0.00	R 0.00	Feasibility Study stage		
Matlosana	31	600100643	Kedimetse Primary	sanitation		R 1 000.00	2015/04/01	2016/02/01	R 1 000.00	R 0.00	R 0.00	Feasibility Study stage		
Tlokwe	21	600101597	Padi Inter	sanitation		R 1 000.00	2015/04/01	2016/02/01	R 1 000.00	R 0.00	R 0.00	Feasibility Study stage		
Tlokwe	1	600100259	De Beerskraal Primary	sanitation		R 1 000.00	2015/04/01	2016/02/01	R 1 000.00	R 0.00	R 0.00	Feasibility Study stage		
Tlokwe	24	600100935	Loula Fourie Primary	sanitation		R 1 000.00	2015/04/01	2016/02/01	R 1 000.00	R 0.00	R 0.00	Feasibility Study stage		
Kagisano	3	600100167	Bokomaso Inter	sanitation		R 1 000.00	2015/04/01	2016/02/01	R 1 000.00	R 0.00	R 0.00	Feasibility Study stage		
Matlosana	17	600100465	Goudkop Primary	1 borehole		R 200.00	2015/06/01	2015/12/01	R 200.00	R 0.00	R 0.00			
Maquassi Hills	6	600100487	Hartebeespan Primary	1 borehole		R 200.00	2015/06/01	2015/12/01	R 200.00	R 0.00	R 0.00			
Ventersdorp	3	600101416	Motaung Primary	1 borehole		R 200.00	2015/06/01	2015/12/01	R 200.00	R 0.00	R 0.00			
Tlokwe	10	600102341	Witpoort Primary	1 borehole		R 200.00	2015/06/01	2015/12/01	R 200.00	R 0.00	R 0.00			
Ventersdorp	3	600101639	Phiri Secondary	1 borehole		R 200.00	2015/06/01	2015/12/01	R 200.00	R 0.00	R 0.00			
Tlokwe	21	600103609	Jane Letsapa Inter	1 borehole		R 200.00	2015/06/01	2015/12/01	R 200.00	R 0.00	R 0.00			
Matlosana	24	600101154	Matlhaleng Secondary	1 borehole		R 200.00	2015/06/01	2015/12/01	R 200.00	R 0.00	R 0.00			
Tswaing	11	600104095	Naledi Primary	1 borehole		R 200.00	2015/06/01	2015/12/01	R 200.00	R 0.00	R 0.00			
Maquassi Hills	5	600100143	Boineelo Primary	1 borehole		R 200.00	2015/06/01	2015/12/01	R 200.00	R 0.00	R 0.00			
Tlokwe	21	600101597	Padi Inter	14 seats		R 6 000.00	2015/04/01	2017/02/01	R 500.00	R 5 500.00	R 0.00			
Maquassi Hills	8	600101534	Ntlatseng Combined	Renovations, Fencing, 12 seats		R 4 200.00	2015/04/01	2017/02/01	R 500.00	R 3 700.00	R 0.00			
Matlosana	15	600101507	Nkagisang Inter	Admin, 8 CR, 16		R 12	2015/04	2017/12	R 500.00	R 8	R 3			



Municipality	Ward (Vstd Locality)	nat emis number	Name of project	Activities	Jobs Created	Budget	Start date	End date	2015/2016	2016/2017	2017/2018	Progress	Appointed budget	
				seats, fencing, borehole		365.00	/01	/01		000.00	865.00			
Moretele	3	600100684	Kgolaganyo Inter	Admin, 8 CR, 14 seats		R 11 540.00	2015/04/01	2017/12/01	R 500.00	R 8 000.00	R 3 040.00			
Kagisano	6	600100168	Bokamoso Primary	Additions		R 13 960.00	2015/04/01	2017/12/01	R 0.00	R 500.00	R 8 000.00			
Matlosana	12	600100638	Keagile Primary	Admin		R 5 960.00	2015/04/01	2017/02/01	R 0.00	R 500.00	R 5 460.00			
Tlokwe	8	600101000	Mahlomabedi Primary	1 Grade R		R 1 930.00	2013/01/29	2015/05/29	R 204.00	R 0.00	R 0.00			
Tlokwe	10	600101476	Mponeng Primary School	1 Grade R		R 1 760.00	2014/06/01	2015/05/29	R 326.00	R 0.00	R 0.00			
Maquassi Hills	8	600101534	Ntlatseng Combined	2Grade R		R 4 649.00	2011/10/11	2015/05/29	R 203.00	R 0.00	R 0.00			
Maquassi Hills	8	600102318	Vogelstruiskuil Primary	1 Grade R		R 2 500.00	2017/04/01	2018/02/01	R 0.00	R 0.00	R 2 500.00			
Tlokwe	6	600101856	Rooipan Primary	Electrification		R 250.00	2015/04/01	2016/02/01	R 250.00	R 0.00	R 0.00			
Taledi	10	600102048	Syfergat Primary	Electrification		R 250.00	2015/04/01	2016/02/01	R 250.00	R 0.00	R 0.00			
Matlosana	15	600101507	Nkagisang Inter	Renovations		R 4 000.00	2014/04/01	2016/02/01	R 4 000.00	R 0.00	R 0.00			
Ventersdorp	6	600102306	Ventersdorp Primary	Renovations		R 6 500.00	2014/04/01	2016/06/01	R 6 500.00	R 0.00	R 0.00			
0	20	600100018	Akofang Primary	Renovations		R 4 500.00	2014/04/01	2016/06/01	R 4 500.00	R 0.00	R 0.00			
Matlosana	3	600102222	Tshegfatso Primary	Renovations		R 688.00	2015/04/01	2016/02/01	R 507.00	R 0.00	R 0.00			
Ramotshere Moiloa	7	600101618	Phakedi Primary	Renovations and Fencing		R 3 677.00	2016/04/01	2017/02/01	R 0.00	R 3 677.00	R 0.00			
Matlosana	24	600101947	Selang-Thuto Primary	Renovations		R 3 000.00	2016/04/01	2017/02/01	R 0.00	R 3 000.00	R 0.00			
Maquassi Hills	2	600101771	Reabona Secondary	Renovations		R 3 000.00	2016/04/01	2017/02/01	R 0.00	R 3 000.00	R 0.00			
Matlosana	3	600100731	Klerksdorp Secondary	Renovations		R 11 200.00	2015/04/01	2017/02/01	R 6 000.00	R 5 200.00	R 0.00			
Tlokwe	6	600100160	Boitshoko High	Renovations and Fencing		R 3 500.00	2014/04/01	2016/02/28	R 3 500.00	R 0.00	R 0.00			
Matlosana	19	600100734	Klerksdorp Technical High	Renovations		R 3 021.00	2013/10/01	2015/05/01	R 749.00	R 0.00	R 0.00			
Tswaing	8	600102172	Tlhoafalo Secondary	Renovations		R 3 000.00	2016/04/01	2017/02/01	R 0.00	R 3 000.00	R 0.00			
Matlosana	12	600100638	Keagile Primary	Renovations		R 7 100.00	2015/04/01	2017/02/01	R 4 100.00	R 3 000.00	R 0.00			
Matlosana	31	600100303	Dirang Ka Natla Secondary	Renovations		R 6 000.00	2015/04/01	2017/02/01	R 4 000.00	R 2 000.00	R 0.00			
Matlosana	28	600102216	Tshebedisano Secondary	Itireleng		R 1 000.00	2016/04/01	2016/11/01	R 0.00	R 1 000.00	R 0.00			
Matlosana	2	600102132	Tiang Primary	Itireleng		R 1 000.00	2016/04/01	2016/11/01	R 0.00	R 1 000.00	R 0.00			
Tlokwe	10	600102095	Thembalidanisi Inter	Itireleng		R 3 975 550.55	2016/04/01	2016/11/01	R 0.00	R 1 000.00	R 0.00			
Ventersdorp	3	600102107	Thuka Inter	Itireleng		R 3 555	2016/04	2016/11	R 0.00	R 1	R 0.00			

Municipality	Ward (Vstd Locality)	nat emis number	Name of project	Activities	Jobs Created	Budget	Start date	End date	2015/2016	2016/2017	2017/2018	Progress	Appointed budget	
p						950.00	/01	/01		000.00				
Tlokwe	5	600100538	Tlhabologo primary	Itireleng		R 3 687 282.56	2016/04/01	2016/11/01	R 0.00	R 1 000.00	R 0.00			
Tlokwe	5	600100538	Ikhutseng Inter	Itireleng		R 3 932 450.00	2016/04/01	2016/11/01	R 0.00	R 1 000.00	R 0.00			
Matlosana	28	600102216	Tshebedisano Secondary	Itireleng		R 1 000.00	2017/04/01	2017/11/01	R 0.00	R 0.00	R 1 000.00			
Matlosana	10	600102351	Zamakulunga Primary	Itireleng		R 1 000.00	2017/04/01	2017/11/01	R 0.00	R 0.00	R 1 000.00			
Ventersdorp	1	600100332	Duduetsang Primary	Itireleng		R 1 000.00	2017/04/01	2017/11/01	R 0.00	R 0.00	R 1 000.00			
Mafikeng	4	600100141	Boikhutso Primary	Itireleng		R 1 000.00	2017/04/01	2017/11/01	R 0.00	R 0.00	R 1 000.00			
Ventersdorp	3	600101416	Motaung Primary	Itireleng		R 1 000.00	2017/04/01	2017/11/01	R 0.00	R 0.00	R 1 000.00			
Matlosana	31	600100303	Dirang Ka Natla Secondary	Itireleng		R 1 000.00	2017/04/01	2017/11/01	R 0.00	R 0.00	R 1 000.00			
Tlokwe	6	600100160	Boitshoko Secondary	Itireleng		R 1 000.00	2017/04/01	2017/11/01	R 0.00	R 0.00	R 1 000.00			
Matlosana	31	600100717	Khuma Primary	Repairs by earth quake	62	R 1 944.00	2014/10/15	2016/02/15	R 972.00	R 972.00	R 0.00	100.00%	R 2 746 463.95	
Maquassi Hills	8	600100328	Driefontein Laerskool	Repairs by earth quake	95	R 3 323.00	2014/10/15	2016/02/15	R 1 661.50	R 1 661.50	R 0.00	100.00%	R 4 161 366.00	
Matlosana	30	600100805	P A Theron Laerskool	Repairs by earth quake	83	R 399.00	2014/10/15	2016/02/15	R 199.50	R 199.50	R 0.00	95.00%	R 3 665 293.00	
Matlosana	31	600102274	Tukisang Public	Repairs by earth quake	42	R 1 861.00	2014/10/15	2016/02/15	R 930.50	R 930.50	R 0.00	85.00%	R 1 862 143.00	
Matlosana	5	600102126	Thuto Thebe Secondary	Repairs by earth quake	43	R 2 658.00	2014/10/15	2016/02/15	R 1 329.00	R 1 329.00	R 0.00	100.00%	R 1 890 146.00	
Tlokwe	12	600101622	Phaladi Primary	Repairs by earth quake	27	R 997.00	2014/10/15	2016/02/15	R 498.50	R 498.50	R 0.00	100.00%	R 1 203 071.00	
Matlosana	30	600102035	Stilfontein Hoërskool	Repairs by earth quake	91	R 2 842.00	2014/10/15	2016/02/15	R 1 421.00	R 1 421.00	R 0.00	70.00%	R 4 012 541.00	
Tlokwe	6	600100160	Boitshoko Secondary	Repairs by earth quake	123	R 1 476.00	2014/10/15	2016/02/15	R 738.00	R 738.00	R 0.00	100.00%	R 5 425 620.00	
Matlosana	28	600102216	Tshebedisano Secondary	Repairs by earth quake	60	R 3 762.00	2014/10/15	2016/02/15	R 1 881.00	R 1 881.00	R 0.00	100.00%	R 2 653 068.00	
Matlosana	25	600101775	Reahola Primary	Repairs by earth quake	91	R 1 254.00	2014/10/15	2016/02/15	R 627.00	R 627.00	R 0.00	80.00%	R 4 012 541.00	
Matlosana	25	600100626	Kanana Secondary	Repairs by earth quake	144	R 1 505.00	2014/10/15	2016/02/15	R 752.50	R 752.50	R 0.00	80.00%	R 6 317 720.00	
Maquassi Hills	9	600101154	Matlhaleng Secondary	Repairs by earth quake	99	R 1 881.00	2014/10/15	2016/02/15	R 940.50	R 940.50	R 0.00	95.00%	R 4 344 611.00	
Maquassi Hills	20	600100018	Akofang Primary	Repairs by earth quake	53	R 1 505.00	2014/10/15	2016/02/15	R 752.50	R 752.50	R 0.00	100.00%	R 2 349 787.00	
Matlosana	8	600102202	Tsamma Secondary	Repairs by earth quake	124	R 1 881.00	2014/10/15	2016/02/15	R 940.50	R 940.50	R 0.00	85.00%	R 5 477 459.00	
Matlosana	29	600101581	Orkney Primary	Repairs by earth quake	0	R 1 003.00	2014/10/15	2016/02/15	R 501.50	R 501.50	R 0.00	100.00%	R 0.00	own funds
Matlosana	29	600102334	Western Reefs Primary	Repairs by earth quake	0	R 1 379.00	2014/10/15	2016/02/15	R 689.50	R 689.50	R 0.00	100.00%	R 0.00	own funds
Tlokwe	5	600105122	BA Seobi Secondary	Repairs by earth quake	55	R 1 630.00	2014/10/15	2016/02/15	R 815.00	R 815.00	R 0.00	100.00%	R 2 436 320.00	

Municipality	Ward (Vstd Locality)	nat emis number	Name of project	Activities	Jobs Created	Budget	Start date	End date	2015/2016	2016/2017	2017/2018	Progress	Appointed budget	
Matlosana	6	600102217	Tshedimoseiso Secondary	Repairs by earth quake	91	R 3 198.00	2014/10/15	2016/02/15	R 1 599.00	R 1 599.00	R 0.00	100.00%	R 4 010 983.00	
Matlosana	17	600100465	Goudkop Primary	Repairs by earth quake	0	R 1 129.00	2014/10/15	2016/02/15	R 564.50	R 564.50	R 0.00	100.00%	R 0.00	own funds
Tlokwe	5	600100491	Hata Butle Primary	Repairs by earth quake	27	R 1 881.00	2014/10/15	2016/02/15	R 940.50	R 940.50	R 0.00	90.00%	R 1 180 322.00	
Matlosana	19	600100734	Klerksdorp Hoër Tegiese	Repairs by earth quake	117	R 3 762.00	2014/10/15	2016/02/15	R 1 881.00	R 1 881.00	R 0.00	80.00%	R 5 143 855.00	
Matlosana	4	600105078	Alabama Combined	Repairs by earth quake	29	R 3 386.00	2014/10/15	2016/02/15	R 1 693.00	R 1 693.00	R 0.00	100.00%	R 1 259 684.00	
Matlosana	12	600100638	Keagile Primary	Repairs by earth quake	138	R 3 135.00	2014/10/15	2016/02/15	R 1 567.50	R 1 567.50	R 0.00	80.00%	R 6 058 140.00	
Matlosana	31	600101607	Pelonomi Primary	Repairs by earth quake	109	R 1 756.00	2014/10/15	2016/02/15	R 878.00	R 878.00	R 0.00	80.00%	R 4 774 779.00	
Maquassi Hills	8	600102114	Thusang Primary	Repairs by earth quake	44	R 1 568.00	2014/10/15	2016/02/15	R 784.00	R 784.00	R 0.00	100.00%	R 1 914 632.00	
Tlokwe	4	600101675	Potchefstroom Girls High	Repairs by earth quake	130	R 1 505.00	2014/10/15	2016/02/15	R 752.50	R 752.50	R 0.00	80.00%	R 5 733 224.00	
Matlosana	31	600101515	Nkululekweni Primary	Repairs by earth quake	84	R 3 198.00	2014/10/15	2016/02/15	R 1 599.00	R 1 599.00	R 0.00	85.00%	R 3 682 776.00	
Matlosana	31	600100643	Kedietemse Primary	Repairs by earth quake	98	R 2 821.00	2014/10/15	2016/02/15	R 1 411.00	R 1 410.00	R 0.00	95.00%	R 4 311 591.00	
Matlosana	13	600100732	Klerksdorp Primary	Repairs by earth quake	0	R 627.00	2014/10/15	2016/02/15	R 313.50	R 313.50	R 0.00	1000.00%	R 0.00	own funds
Matlosana	19	600101680	Laerskool President	Repairs by earth quake	91	R 627.00	2014/10/15	2016/02/15	R 313.50	R 313.50	R 0.00	95.00%	R 3 995 286.00	
Matlosana	31	600102324	Vuyani Mawethu Secondary	Repairs by earth quake	102	R 4 389.00	2014/10/15	2016/02/15	R 2 194.50	R 2 194.50	R 0.00	100.00%	R 4 469 661.00	
Matlosana	15	600100892	Lethasedi Combined	Repairs by earth quake	62	R 2 820.00	2014/10/15	2016/02/15	R 1 410.00	R 1 410.00	R 0.00	95.00%	R 2 746 463.00	
Matlosana	16	600100795	La Hoff Primary	Repairs by earth quake	0	R 940.00	2014/10/15	2016/02/15	R 470.00	R 470.00	R 0.00	100.00%	R 0.00	own funds
Matlosana	2	600102136	Tigane Primary	Repairs by earth quake	75	R 1 880.00	2014/10/15	2016/02/15	R 940.00	R 940.00	R 0.00	100.00%	R 3 308 558.00	
Matlosana	29	600101522	Noordvaal Primary	Repairs by earth quake	0	R 1 317.00	2014/10/15	2016/02/15	R 658.50	R 658.50	R 0.00	100.00%	R 0.00	own funds
Matlosana	31	600100190	Borakanelo High	Repairs by earth quake	71	R 1 196.00	2014/10/15	2016/02/15	R 598.00	R 598.00	R 0.00	90.00%	R 3 125 467.00	
Tlokwe	24	600300000	Dr. Kenneth Kaunda	Maintenance		R 11 000.00	2014/04/01	2017/03/31	R 0.00	R 5 000.00	R 4 000.00	All funds committed		

### Progress with Earthquake

Municipality	Ward (Vstd)	nat emis number	Name of project	Activities	Jobs Created	Budget	Start date	End date	2015/2016	2016/2017	2017/2018	Progress	Appointed budget	
Maquassi Hills	20	600100018	Akofang Primary	Repairs by earth quake	53	R 1 505.00	2014/10/15	2016/02/15	R 752.50	R 752.50	R 0.00	100.00%	R 2 349 787.00	
Matlosana	4	600105078	Alabama Combined	Repairs by earth quake	29	R 1 191.00	2014/10/15	2016/02/15	R 1 693.00	R 1 693.00	R 0.00	100.00%	R 1 259 684.00	
Tlokwe	5	600105122	BA Seobi Secondary	Repairs by earth quake	55.37 093	R 1 630.00	2014/10/15	2016/02/15	R 815.00	R 815.00	R 0.00	100.00%	R 2 436 320.00	

Municipality	Ward (Vstd)	nat emis number	Name of project	Activities	Jobs Created	Budget	Start date	End date	2015/2016	2016/2017	2017/2018	Progress	Appointed budget	
Tlokwe	6	600100160	Boitshoko Secondary	Repairs by earth quake	123.3096	R 1 476.00	2014/10/15	2016/02/15	R 738.00	R 738.00	R 0.00	100.00%	R 5 425 620.00	
Matlosana	31	600100190	Borakanelo High	Repairs by earth quake	71	R 1 196.00	2014/10/15	2016/02/15	R 598.00	R 598.00	R 0.00	90.00%	R 3 125 467.00	
Maquassi Hills	8	600100328	Driefontein Laerskool	Repairs by earth quake	95	R 3 323.00	2014/10/15	2016/02/15	R 661.50	R 1 661.50	R 0.00	100.00%	R 4 161 366.00	
Matlosana	17	600100465	Goudkop Primary	Repairs by earth quake		R 1 129.00	2014/10/15	2016/02/15	R 564.50	R 564.50	R 0.00	100.00%	R 0.00	own funds
Tlokwe	5	600100491	Hata Butle Primary	Repairs by earth quake	27	R 1 881.00	2014/10/15	2016/02/15	R 940.50	R 940.50	R 0.00	90.00%	R 1 180 322.00	
Matlosana	25	600100626	Kanana Secondary	Repairs by earth quake	144	R 1 505.00	2014/10/15	2016/02/15	R 752.50	R 752.50	R 0.00	80.00%	R 6 317 720.00	
Matlosana	12	600100638	Keagile Primary	Repairs by earth quake	138	R 3 135.00	2014/10/15	2016/02/15	R 567.50	R 1 567.50	R 0.00	80.00%	R 6 058 140.00	
Matlosana	31	600100643	Kedimetse Primary	Repairs by earth quake	98	R 2 821.00	2014/10/15	2016/02/15	R 411.00	R 1 410.00	R 0.00	95.00%	R 4 311 591.00	
Matlosana	31	600100717	Khuma Primary	Repairs by earth quake	62	R 1 944.00	2014/10/15	2016/02/15	R 972.00	R 972.00	R 0.00	100.00%	R 2 746 463.95	
Matlosana	19	600100734	Klerksdorp Hoër Tegniese	Repairs by earth quake	117	R 3 762.00	2014/10/15	2016/02/15	R 881.00	R 1 881.00	R 0.00	80.00%	R 5 143 855.00	
Matlosana	13	600100732	Klerksdorp Primary	Repairs by earth quake		R 627.00	2014/10/15	2016/02/15	R 313.50	R 313.50	R 0.00	1000.00%	R 0.00	own funds
Matlosana	16	600100795	La Hoff Primary	Repairs by earth quake		R 940.00	2014/10/15	2016/02/15	R 470.00	R 470.00	R 0.00	100.00%	R 0.00	own funds
Matlosana	19	600101680	Laerskool President	Repairs by earth quake		R 627.00	2014/10/15	2016/02/15	R 313.50	R 313.50	R 0.00	95.00%	R 3 995 286.00	
Matlosana	15	600100892	Letlhasedi Combined	Repairs by earth quake		R 2 820.00	2014/10/15	2016/02/15	R 410.00	R 1 410.00	R 0.00	95.00%	R 2 746 463.00	
Maquassi Hills	9	600101154	Matlhaleng Secondary	Repairs by earth quake		R 1 881.00	2014/10/15	2016/02/15	R 940.50	R 940.50	R 0.00	95.00%	R 4 344 611.00	
Matlosana	31	600101515	Nkululekweni Primary	Repairs by earth quake		R 3 198.00	2014/10/15	2016/02/15	R 599.00	R 1 599.00	R 0.00	85.00%	R 3 682 776.00	
Matlosana	29	600101522	Noordvaal Primary	Repairs by earth quake		R 1 317.00	2014/10/15	2016/02/15	R 658.50	R 658.50	R 0.00	100.00%	R 0.00	own funds
Matlosana	29	600101581	Orkney Primary	Repairs by earth quake		R 1 003.00	2014/10/15	2016/02/15	R 501.50	R 501.50	R 0.00	100.00%	R 0.00	own funds
Matlosana	30	600100805	P A Theron Laerskool	Repairs by earth quake		R 399.00	2014/10/15	2016/02/15	R 199.50	R 199.50	R 0.00	95.00%	R 3 665 293.00	
Matlosana	31	600101607	Pelonomi Primary	Repairs by earth quake		R 1 756.00	2014/10/15	2016/02/15	R 878.00	R 878.00	R 0.00	80.00%	R 4 774 779.00	
Tlokwe	12	600101622	Phaladi Primary	Repairs by earth quake		R 997.00	2014/10/15	2016/02/15	R 498.50	R 498.50	R 0.00	100.00%	R 1 203 071.00	
Tlokwe	4	600101675	Potchefstroom Girls High	Repairs by earth quake		R 1 505.00	2014/10/15	2016/02/15	R 752.50	R 752.50	R 0.00	80.00%	R 5 733 224.00	
Matlosana	25	600101775	Reahola Primary	Repairs by earth quake		R 1 254.00	2014/10/15	2016/02/15	R 627.00	R 627.00	R 0.00	80.00%	R 4 012 541.00	
Matlosana	30	600102035	Stilfontein Hoërskool	Repairs by earth quake		R 2 842.00	2014/10/15	2016/02/15	R 421.00	R 1 421.00	R 0.00	70.00%	R 4 012 541.00	
Maquassi Hills	8	600102114	Thusang Primary	Repairs by earth quake		R 1 568.00	2014/10/15	2016/02/15	R 784.00	R 784.00	R 0.00	100.00%	R 1 914 632.00	
Matlosana	5	600102126	Thuto Thebe Secondary	Repairs by earth quake		R 2 658.00	2014/10/15	2016/02/15	R 329.00	R 1 329.00	R 0.00	100.00%	R 1 890 146.00	
Matlosana	2	600102136	Tigane Primary	Repairs by		R 1	2014/10	2016/02/1	R	R 940.00	R 0.00	100.00%	R 3 308	

Municipality	Ward (Vstd)	nat emis number	Name of project	Activities	Jobs Created	Budget	Start date	End date	2015/2016	2016/2017	2017/2018	Progress	Appointed budget	
				earth quake		880.00	/15	5	940.00				558.00	
Matlosana	8	600102202	Tsamma Secondary	Repairs by earth quake		R 1 881.00	2014/10/15	2016/02/15	R 940.50	R 940.50	R 0.00	85.00%	R 5 477 459.00	
Matlosana	28	600102216	Tshebedisano Secondary	Repairs by earth quake		R 3 762.00	2014/10/15	2016/02/15	R 1 881.00	R 1 881.00	R 0.00	100.00%	R 2 653 068.00	
Matlosana	6	600102217	Tshedimosetso Secondary	Repairs by earth quake		R 3 198.00	2014/10/15	2016/02/15	R 1 599.00	R 1 599.00	R 0.00	100.00%	R 4 010 983.00	
Matlosana	31	600102274	Tukisang Public	Repairs by earth quake		R 1 861.00	2014/10/15	2016/02/15	R 930.50	R 930.50	R 0.00	85.00%	R 1 862 143.00	
Matlosana	31	600102324	Vuyani Mawethu Secondary	Repairs by earth quake		R 4 389.00	2014/10/15	2016/02/15	R 2 194.50	R 2 194.50	R 0.00	100.00%	R 4 469 661.00	
Matlosana	29	600102334	Western Reefs Primary	Repairs by earth quake		R 1 379.00	2014/10/15	2016/02/15	R 689.50	R 689.50	R 0.00	100.00%	R 0.00	own funds
Tlokwe	24	600300000	Dr. Kenneth Kaunda	Maintenance		R 11 000.00	2014/04/01	2017/03/31	R 4 000.00	R 5 000.00	R 4 000.00	All funds committed		
						R 81 240.00			R 40 218.00	R 41 217.00	R 4 000.00	R 42.60	R 108 273 570.95	

## Project On Planning

PROJECT NO	PROJECT NAME	MUNICIPALITY	SCOPE OF WORK	START DATE	BUDGET	PROGRESS
1	Kanana PS	Matlosana	New School	Apr-16	R50 000.00	Design stage
2	Phiri SS	Ventersdorp	New School	Apr-16	R50 000.00	Appointment of consultants
3	Tigane SS	Matlosana	New School	Apr-16	R50 000.00	Design stage
4	Greylingsrus PS	Maquassi Hills	Upgrades and additions	Apr-16	R20 000.00	Planning stage
5	Sentlhaga PS	Maquassi Hills	Upgrades and additions	Apr-16	R20 000.00	Planning stage
6	Agisanang PS	Maquassi Hills	sanitation	Apr-16	R1 500.00	Design stage
7	Atlarelang PS	Maquassi Hills	sanitation	Apr-16	R1 500.00	Design stage
8	Khayaletu PS	Potchefstroom	sanitation	Apr-16	R1 500.00	Feasibility Study stage
9	Regorogile CS	Potchefstroom	sanitation	Apr-16	R1 500.00	Feasibility Study stage
10	Letsatsi PS	Maquassi Hills	sanitation	Apr-16	R1 500.00	Feasibility Study stage
11	Reabona SS	Maquassi Hills	sanitation	Apr-16	R1 500.00	Feasibility Study stage
12	Diateleng IS	Maquassi Hills	sanitation	Apr-16	R1 500.00	Feasibility Study stage
13	Edisang PS	Matlosana	sanitation	Apr-16	R1 500.00	Feasibility Study stage
14	Kedimetse PS	Matlosana	sanitation	Apr-16	R1 500.00	Feasibility Study stage
15	Padi is	Tlokwe	sanitation	Apr-16	R1 500.00	Feasibility Study stage
16	De Beeskraal PS	Tlokwe	sanitation	Apr-16	R1 500.00	Feasibility Study stage
17	Bokamoso IS	Tlokwe	sanitation	Apr-16	R1 500.00	Feasibility Study stage
18	Loula Fousie PS	Tlokwe	sanitation	Apr-16	R1 500.00	Feasibility Study stage
19	E S Legranje SS	Tlokwe	sanitation	Apr-16	R1 500.00	Feasibility Study stage
20	Thea Morafe	Matlosana	sanitation	Apr-16	R1 500.00	Feasibility Study stage

### E.2.3 Department of Public Works

#### ROAD MAINTENANCE PROCUREMENT PLAN 2016-2017 FY

##### PROTECTIVE CLOTHING

Description of goods/works services	Estimated value (including all Applicable taxes)	Envisage date of advertisement/Term Contract	Envisage starting date of bid/ Obtaining of Quotation	Envisage date of award/ Processing of Order	Responsible office/regional office
Protective clothing for Klerksdorp personnel Sub-district office	R 110,000.00	Term Contract PWRT 142/12(A-D)	April 2016	May 2016	Dr. KK District
Protective clothing for Potchefstroom personnel Sub-district office	R 120,000.00	Term Contract PWRT 142/12(A-D)	April 2016	May 2016	Dr. KK District
Protective clothing for Wolmaransstad personnel Sub-district office	R 150,000.00	Term Contract PWRT 142/12(A-D)	April 2016	May 2016	Dr. KK District
Protective clothing for Ventersdorp personnel Sub-district office	R 110,000.00	Term Contract PWRT 142/12(A-D)	April 2016	May 2016	Dr. KK District
Sub-Total	R 490,000.00				

## E.2.4 Department of Social Development

### SOCIAL CRIME PREVENTION AND SUPPORT SERVICES

MUNICIPALITY	VTSD LOCALITY Village, Township & small Dorpies	NAME OF PROJECT	ACTIVITIES	ANNUAL TARGET		BUDGET	EXECUTION DATE
				BENEFICIARIES	JOBS CREATED		
<b>Priority/SDBIP Strategic Objective: Increase access to Restorative services</b>							
Maquassi Hills	Ward 5 Klerksdorp	Khulisa Youth Diversion	-Youth diversion -Awareness Campaigns	128	3	R466 699.00	1/4/2016
Tlokwe	Ward 15 Potchefstroom Town	Khulisa Adult Diversion	-Adult diversion -Parenting workshops	1368	6	R491 644.00	1/4/2016
Tlokwe	Ward 15 Potchefstroom Town	Khulisa Youth Diversion	-Youth diversion -Awareness Campaigns	110	6	R545 169.00	1/4/2016
Matlosana	Ward 16 Klerksdorp Town	Khulisa Youth Diversion	-Youth diversion services. -Awareness Campaigns.	987	4	R1 547 541.00	1/4/2016
			-Adult diversion -Parenting workshops.	191	4	R547 362.00	1/4/2016
Matlosana	Ward 32 Khuma Township	Kgorogo Social Investment	-After Care Programme for Youth in Conflict With the law. -Anti Gangsterism.	18550	11	R546 458.00	1/4/2016
Ventersdorp	Ward 6 Ventersdorp: Small Dorpie	Kgorogo Social Investment	After Care Services for Children In Conflict With The Law.	2020	3	R340 000.00	1/4/2016
<b>VICTIM EMPOWERMENT SUPPORT SERVICES</b>							
<b>Priority/SDBIP Strategic Objective: Increase access to Restorative services</b>							
Maquassi Hills	Ward 7 Leeudoringstad: Small Dorpie	Kgakala Crisis Centre	-Victim Empowerment Programmes. -Trauma and Debriefing and Counseling Services	9	312	R400 000.00	1/4/2016
Ventersdorp	Ward 4 Tshing Township	Banna Buang	Outreach Services Victim Empowerment and Support Services.	18	2000	R410 000.00	1/4/2016
Tlokwe	Ward 4 Potchefstroom Town	Potch Crisis Centre	-Provide Safe and Secure Environment for Survival of Sexual Crimes -Provide Temporary Accommodation for the needy.	9	283	R370 000.00	1/4/2016
Tlokwe	Ward 3 Potchefstroom Town	Banna Ba Kae Men's Forum	-Raising Awareness on Domestic Violence -Conduct Men's Dialogue.	6	2421	R350 000.00	1/4/2016
Matlosana	Ward 11 Klerksdorp Town	KOSH Crisis Centre	-Provide Safe and Secure environment for Survival of Sexual Crimes -Provide temporary accommodation for the needy victims.	12	861	R450 000.00	1/4/2016

MUNICIPALITY	VTSD LOCALITY Village, Township & small Dorpies	NAME OF PROJECT	ACTIVITIES	ANNUAL TARGET		BUDGET	EXECUTION DATE
				BENEFICIARIES	JOBS CREATED		
<b>SUBSTANCE ABUSE SERVICES</b>							
<b>Priority/SDBIP Strategic Objective: Increase access to Restorative services</b>							
Tlokwe	Ward 10 Ikageng Township	SA Community Development with life skills institution and Support Group	-Substance Abuse rehabilitation Services. -After Care reintegration services.	22000	15	R385 751.00	1/4/2016
Ventersdorp	Ward 1 Tshing Township	Saints Care Givers	-Substance Abuse Rehabilitation Services	13000	15	R385 751.00	1/4/2016
Maquassi Hills	Ward 11 Lebaleng Township	Lebalang Youth Initiative	Substance Abuse Rehabilitation Services	19892	15	R385 751.00	1/4/2016
<b>FAMILY CARE AND SUPPORT SERVICES</b>							
<b>Priority/SDBIP Strategic Objective: Provision of a safe, caring and nurturing environment children and preserved families.</b>							
Maquassi Hills	Ward 9 Lebaleng Township	Atta-Elle-Roi	-Care and Support Services to Families -Marriage Preservations Services -Children Who are Sexually Harassed	960	13	R300 000.00	1/4/2016
Tlokwe	Ward 9 Potchefstroom Town	Famsa	-Care and Support Families -Parenting Programmes -Fatherhood Programmes.	1300	9	R1 009 920.00	1/4/2016
Matlosana	Ward 12 Klerksdorp Town	Restoring Youth Dignity	-Building morals and instilling values -Moral Regeneration	30 000	12	R730 888.00	1/4/2016
<b>HIV AND AIDS PROGRAMME</b>							
<b>Priority/S Strategic Objective:</b>		<b>Increase access to care and support to vulnerable and designated group</b>					
Maquassi Hills	Ward 4 and 5 Tsweleng and Lebaleng Townships	Mamello Community Based Organization	-Palliative care -Capacity Building and awareness Campaign -Social Protection services	2800	12	R820 000.00	1/4/2016
Maquassi Hills	Ward 7 Leeudoringstad: Small Dorpie	Rekathusa Community Care	-Palliative care -Capacity Building and awareness Campaign -Social Protection services	3000	21	R782 000.00	1/4/2016
Ventersdorp	Ward 2 Tshing Township and Regorogile Village	Tsholofelo HBC	-Psycho social Support to OVC Prevention Programmes Support Groups Peer Education -After school -Recreation Activities	893	21	R820 000.00	1/4/2016
Ventersdorp	Ward 3 and 5	Tshireletsego Care and	-HIV and AIDS affected individual	455	22	R853 424.00	1/4/2016



MUNICIPALITY	VTSD LOCALITY Village, Township & small Dorpies	NAME OF PROJECT	ACTIVITIES	ANNUAL TARGET		BUDGET	EXECUTION DATE
				BENEFICIARIES	JOBS CREATED		
p	Boikhutso and Boikhutsong Villages	Support	-Family Care and Support				6
Ventersdorp	Ward 2,3 and 4 Mogopa Village	New Love Life Trust	HIV AIDS activities -outreach projects	1500	25	R528 462.00	1/4/2016
Tlokwe	Ward 17, 18, 20 and 21 Ikageng Township	Bambanani Youth Project	-Home Based Care Services -OVC support services	600	21	R780 052.00	1/4/2016
Tlokwe	Ward 20 Ikageng Township	Foundation of Potchefstroom in South Africa	-Preventing and behavior Change -Social Protection Services	330	19	R820 000.00	1/4/2016
Matlosana	Ward 23 Kanana Township	Life line	-Provide Social Support Services -implementation of Awareness Programmes -Establish Support Groups	959	22	R 820 000.00	1/4/2016
Matlosana	Ward 33 and 34 Khuma Township	Rorisang Men and Youth Development Services	-Social Support Services -Child/youth care workers	31	24	R872 425.00	1/4/2016
Matlosana	Ward 2, 3, 4, 9, 13, 14, 16, 17, 18, 20, 22, 24, 25, 26, 27, 28 Tigane, Jouberton, Alabama and Kanana Townships	New Love Life Trust	-Provide Life Skills Including Choices, opportunities. -Prevention Services	1500	22	R528 462.00	1/4/2016
Matlosana	Ward 2 Tigane Township	Tshepang Care Givers Project	Social Support Services -Child/youth care workers	4589	21	R636 800.00	1/4/2016
<b>SERVICES TO PERSONS WITH DISABILITIES</b>							
<b>Priority/SDBIP Strategic Objective: Increase access to care and support to vulnerable and designated group</b>							
Tlokwe	Ward 16 Ikageng Township	Tshwaraganang Day Care Centre	-Stimulation Procession -Day Care Facilities -Statutory Services -Grand Administration	25	9	R118 800.00	1/4/2016
Tlokwe	Ward 3 Potchefstroom Town	Amelia After Care	-Residential Facility Safe -Environment for people with Disabilities	165	39	R3 219 000.00	1/4/2016
Tlokwe	Ward 24 Potchefstroom Town	North West Mental Health Potchefstroom	-Life Skills Education -Advocacy Programmes -Family Reunifications -Statutory Services	155	6	R753 819.00	1/4/2016
Ventersdorp	Ward 1 Tshing Township	16 Steps Disability Centre	-Increase Devices such as Wheelchair -Sewing Project and Shoes Repairs	22	14	R138 600.00	1/4/2016
Matlosana	Ward 17 Klerksdorp Town	Northwest Mental Health	Life Skills Training -Stimulating Mind Through Educational Games	155	6	R753 819.00	1/4/2016
Matlosana	Ward 24 Kanana Township	Folang Disability Centre	-Life Skills training	23	6	R110 880.00	1/4/2016
Matlosana	Ward 17 Jouberton Township	Techford- The Enablement day care centre	-Life Skills Training -Stimulating Mind Through Educational Games	60	6	R257 400.00	1/4/2016

MUNICIPALITY	VTSD LOCALITY Village, Township & small Dorpies	NAME OF PROJECT	ACTIVITIES	ANNUAL TARGET		BUDGET	EXECUTION DATE
				BENEFICIARIES	JOBS CREATED		
Matlosana	Ward 17 Klerksdorp Town	Huisvervaas Noorwes Kwadruplegiese	-Life Skills Training -Stimulating Mind Through Educational Games	17	20	R408 000.00	1/4/2016
Matlosana	Ward 17 Klerksdorp Town	Triest Training Centre	-Residential care programme for adults with disabilities. -Mental stimulation activities for adults with disabilities	50	17	R799 200.00	1/4/2016
Matlosana	Ward 34 Khuma Township	Manovia	-Life Skills Training -Stimulating Mind Through Educational Games	30	13	R138 600.00	1/4/2016
Matlosana	Ward 8	We can Educare Centre	-Advocational -Perceptual Skills	113	08	R735 000.00	1/4/2016
Matlosana	Ward 17 Klersdorp Town	Daphne Lee Activity Centre	-To provide Mental Stimulation -total Protection	62	10	R265 320.00	1/4/2016
Maquassi Hills	Ward 7 Leeudoringstad Township	Reatlegile Community Centre	Care and support to adults and children with disabilities	60	11	R257 400.00	1/4/2016
Maquassi Hills	Ward 11 Lebaleng Township	Tshedimoseetso Disability Centre	Care and support to adults and children with disabilities	60	08	R257 400.00	1/4/2016
<b>SERVICES TO OLDER PERSONS</b>							
<b>Priority/SDBIP Strategic Objective: Increase access to care and support to vulnerable and designated group</b>							
Matlosana	Ward 1 Hartbeesfontein Township	Evanna Old Age Home	-Home based care for the sick	99 Older Persons	01	R2 613 600.00	1/4/2016
Matlosana	Ward 9 Klerksdorp Town	Klerksdorp Old Age Home	Frail Care and Services for older persons and provision of nutritious meals to older persons	91 Frail older persons	66	R2 402 400.00	1/4/2016
Matlosana	Ward 1 Jouberton Township	Jouberton Day Centre	Services to Frail Older Persons and Active ageing programmes	28 Older Persons	01	R136 080.00	1/4/2016
Matlosana	Ward 22 Kanana Location	Itereleng Older persons Service Club	-Active ageing programmes	24 Older persons	01	R139 240.00	1/4/2016
Matlosana	Ward 34 Khuma Township	Itumeleng Service Club	Frail Older Persons Active ageing programmes	35 Older Person	01	R163 000.00	1/4/2016
Matlosana	Ward 10 Jouberton Township	Bagolo Service Club	-Active ageing programmes	21 Older Persons	01	R108 360.00	1/4/2016
Matlosana	Ward 11 Jouberton Township	Are Tsweleng Service Club	-Active ageing programmes	30 Older persons	01	R144 000.00	1/4/2016
Matlosana	Ward 24 Kanana Township	Ratanang Service Club	-Active ageing programmes	55 Older Persons	01	R243 000.00	1/4/2016
Matlosana	Ward 22 Tigane Township	Ragogang Older Persons Service Club	-Active ageing programmes	25 Older Persons	01	R124 200.00	1/4/2016
Matlosana	Ward 4 Dominionville-Farm	Itsoseng Service Club	-Active ageing programmes	25 Older	01	R163 200.00	1/4/2016

MUNICIPALITY	VTSD LOCALITY Village, Township & small Dorpies	NAME OF PROJECT	ACTIVITIES	ANNUAL TARGET		BUDGET	EXECUTION DATE
				BENEFICIARIES	JOBS CREATED		
				Persons			6
Matlosana	Ward 4 Khuma Township	Association Of Church Elders Fighting Poverty	-Active ageing programmes	25 Older Persons	01	R674 800.00	1/4/2016
Matlosana	Ward 23 Kanana Location	Diphetogo Frail Care	Frail Older Persons Active ageing programmes	44 Older Persons	17	R559 885.00	1/4/2016
Matlosana	Ward 3 Alabama Township	United Service Club	Hand work (Sewing & Bits Work)	23 Older Persons	1	R154 280.00	1/4/2016
Matlosana	Ward 35 Khuma Location	Bopanang Service Club	Hand Work (Sewing & Bits work)	28 Older Persons	1	R 180 480.00	1/4/2016
Ventersdorp	Ward 2 Tshing Township	Kopanang Service Club	Provision of care and support to older persons	27 Older Persons	1	R185 480.00	1/4/2016
Ventersdorp	Ward 3 Boikhutso Village	Ombazo Social Club	Provision of care and support to older persons	45 Older persons	1	R203 400.00	1/4/2016
Ventersdorp	Ward 6 Ventersdorp Town	SAVF Ventersdorp old Age Home	Provision of care and support to older persons	42 Older Persons	27	R1 108 800.00	1/4/2016
Maquassihills	Ward 5 Wolmaranstad Town	Wolmaranstad Old Age Home	-Provision of care and support older persons	92 Older Persons	52	R2 428 800.00	1/4/2016
Maquassihills	Ward 7 Kgakala Township	Itireleng Service Club	-Provision of care and support older persons	80 Older persons	9	R342 600.00	1/4/2016
Maquassihills	Ward 10 Boskuil/ Oesenskraal Village	Tirisano Service Club	-Provision of care and support older persons	37 older Persons	1	R 171 720.00	1/4/2016
Maquassihills	War 9 Lebaleng Township	Tshwaraganang service Club	-Provision of care and support older persons	50 Older persons	1	R223 200.00	1/4/2015
Maquassihills	Ward 8 Rulaganyang Township	Ipopeng Service Club	-Provision of care and support older persons	55 Older Persons	1	R243 000.00	1/4/2015
Maquassihills	Ward 4 Tswelelang Township	Retsweletse Service Club	-Provision of care and support older persons	38 Older persons	1	R175 680.00	1/4/2015
Maquassihills	Ward 01 Tswelelang Township	Ratanang Service Club	-Provision of care and support older persons	30 Older persons	1	R180 248.00	1/4/2015
Tlokwe	Ward 1 Potchefsroom Town	Ons Hulde Ouetehuis	-Residential Facility for Older Persons	60 Older Persons	52	R1 584 000.00	1/4/2015
Tlokwe	Ward 3 Potchefsroom Town	Samuel Broadbent House	-Residential Facility for Older Persons	46 Older Persons	22	R1 201 692.00	1/4/2015
Tlokwe	Ward 9 Potchefsroom Town	Huis Anna Viljoen	-alleviate poverty -Residential Facility for Older Persons	37 Older Persons	72	R976 800.00	1/4/2015
Tlokwe	Ward 5 Potchefsroom Town	Potchefstroom Services Centre	-Residential Facility for Older Persons	24Older Persons	1	R351 708.00	1/4/2015
Tlokwe	Ward 13 Promosa Township	Happy Hearts Service Centre	-Residential Facility for Older Persons	54 Older Persons	5	R178 200.00	1/4/2015
Tlokwe	Ward 15 Ikageng Township	Lesego Old Age	-Residential Facility for Older Persons	22 Older Persons	1	R78 120.00	1/4/2015
Tlokwe	Ward 18 Ikageng Township	Bagodi Service Club	-Residential Facility for Older Persons	22 Older Persons	1	R158 728.00	1/4/2015

**CHILD CARE AND PROTECTION SERVICES**

MUNICIPALITY	VTSD LOCALITY Village, Township & small Dorpies	NAME OF PROJECT	ACTIVITIES	ANNUAL TARGET		BUDGET	EXECUTION DATE
				BENEFICIARIES	JOBS CREATED		
<b>Priority/SDBIP Strategic Objective: Provision of a safe, caring and nurturing environment for children and preserved families.</b>							
Maquassi Hills	Wolmarabstad Ward 5	Ver Wes Maatskalike Dienste	-Statuary Services -Family Preservation Service -Child Care and Protection Services -Poverty Alleviation	344	3	R300 000.00	1/4/2016
Maquassi Hills	Ward 5 and 6 Kgakala Township	Kgakala Drop-In Centre	-Psychosocial Support -Provide Laundry Services -Referrals -Assist Children with Personal Hygiene -Life Skills Programme -Counselling Services to Children and Families	30	10	R468 000.00	1/4/2016
Ventersdorp	Ward 1 and 2 Ventersdorp Small Dorpie	Letsema Street Children Project	Provision of Food for Children. -Assistant with Personal Hygiene for Children -Promote Family Preservation and Reunification -Child Care Protection	32	8	R499 200.00	1/4/2016
Tlokwe	Ward 4 Potchefstroom Town	Abraham Kriel CYCC	-Child Protection Services	230	4	R7 728 000.00	1/4/2016
Tlokwe	Ward 15 Potchefstroom Town	Child Welfare SA Potchefstroom	Child care and Protection Services	216	4	R550 510.00	1/4/2016
Tlokwe	Ward 6 Potchefstroom	Thakaneng Drop-in Centre	Child care and Protection Services	40 Children All Wards	8	R624 000.00	1/4/2016
Tlokwe	Ward 6 Potchefstroom Town: Ikageng, Mohadin, Promomsa, Industrial area and Potchefstroom	Thakaneng Residential care	-Behaviour Modification Programme -Reunification Programmes	50 Children All wards	7	R1 440 000.00	1/4/2016
Tlokwe	Ward 4 Potchefstroom Town	NG Welsyn	-Child and Family Care Protection services	786	1	R500 000.00	1/4/2016
Tlokwe	Ward 4 Potchefstroom Town	Ondersteuningsraad	-Comprehensive Social Services -Alternative Placement	1600	3	R450 000.00	01/4/2016
Tlokwe	Ward 4 Potchefstroom Town	SAVF Potchefstroom	-Family Care Services	1344	6	R750 000.00	1/4/2016
Matlosana	Ward 19 Klerksdorp Town	Rethabile Children's home	Therapeutic Services	150	45	R5 040 000.00	1/4/2016
Matlosana	Ward 4 Klerksdorp Town	Atamelang Shelter	-Therapeutic Services -Temporary Safe Care -Protection from Abuse and Negligence -Reunification services for children living and working on the streets.	20	2	R576 000.00	1/4/2016
Matlosana	Ward 19 Klerksdorp Town	SAVF Klerksdorp	Child Care and Protection Services	350	7	R500 000.00	1/4/2016

MUNICIPALITY	VTSD LOCALITY Village, Township & small Dorpies	NAME OF PROJECT	ACTIVITIES	ANNUAL TARGET		BUDGET	EXECUTION DATE
				BENEFICIARIES	JOBS CREATED		
			-Advocacy Programmes				
Matlosana	Ward 19 Klerksdorp Town	Ondersteuningsraad	Comprehensive Social Services -Alternative Placement	345	4	R750 000.00	1/4/2016
Matlosana	Ward 6 Klerksdorp Town	NG Welsyn	-Child Protection and Family Support	877	7	R710 753.00	1/4/2016
Matlosana	Ward 7 Orkney Township	Child Welfare SA Orkney	-Protect Neglected and Abused Children	211	4	R650 000.00	1/4/2016

### PARTIAL CARE AND EARLY CHILDHOOD DEVELOPMENT SERVICES

**Priority/SDBIP Strategic Objective: Provision of a safe, caring and nurturing environment for children and preserved families.**

Maquassi Hills	Ward 3 Tsweleng Township	Tshileretso Day Centre	Early Childhood Development Services for children 0-5 Years	80 Children	5	R244 800.00	1/4/2016
Maquassi Hills	Ward 11 Lebaleng Township	Reatlegile Creche	Early Childhood Development Services for children 0-5 Years	50 Children	8	R153 000.00	1/4/2016
Maquassi Hills	Ward 8 Rulaganyang Village	Rulaganyang Day Care	Early Childhood Development Services for children 0-5 Years	51 Children	5	R156 060.00	1/4/2016
Maquassi Hills	Ward 8 Kgakala Township	Reagola Creche	Early Childhood Development Services for children 0-5 Years	60 Children	3	R183 600.00	1/4/2016
Maquassi Hills	Ward 2 Chris Hani Tsweleng Township	Tokologo	Early Childhood Development Services for children 0-5 Years	65 Children	5	R198 900.00	1/4/2016
Maquassi Hills	Ward 3 Tsweleng Township	Boitshoko Day Care	Early Childhood Development Services for children 0-5 Years	35 Children	5	R107 100.00	1/4/2016
Maquassi Hills	Ward 1 Tsweleng Township	Katlegong Creche	Early Childhood Development Services for children 0-5 Years	70 Children	5	R214 200.00	1/4/2016
Maquassi Hills	Ward 2 Tsweleng Township	Diphetogo Creche	Early Childhood Development Services for children 0-5 Years	50 Children	7	R153 000.00	1/4/2016
Maquassi Hills	Ward 6 Extension 3 Kgakala Township	Rethabile Creche	Early Childhood Development Services for children 0-5 Years	45 Children	5	R137 700.00	1/4/2016
Maquassi Hills	Ward 2 Tsweleng Township	Boipelo Boitumelo	Early Childhood Development Services for children 0-5 Years	150 Children	7	R459 000.00	1/4/2016
Maquassi Hills	Ward 1 EXT 10 Tsweleng Township	Fatihosang Bana Educare	Early Childhood Development Services for children 0-5 Years	92 Children	7	R281 520.00	1/4/2016
Maquassi Hills	Ward 6 Kgakala Township	Reyabopa	Early Childhood Development Services for children 0-5 Years	102 Children	7	R312 120.00	1/4/2016
Maquassi Hills	Ward 11 Lebaleng Township	Lesedi Early Learning Centre	Early Childhood Development Services for children 0-5 Years	75 Children	7	R229 500.00	1/4/2016
Maquassi Hills	Ward 2 Tsweleng Township	Emang Disability care	Early Childhood Development Services for children 0-5 Years	30 Children	5	R91 800.00	1/4/2016
Maquassi Hills	Ward 7 Kgakala Township	Neo Pre School	Early Childhood Development Services for children 0-5 Years	50 Children	5	R153 000.00	1/4/2016
Maquassi Hills	Ward 3 Tsweleng Township	Welcome Day Care	Early Childhood Development Services for children 0-5 Years	54 Children	7	R165 240.00	1/4/2016
Maquassi Hills	Ward 3 Tsweleng	Thuto Lesedi	Early Childhood Development	45 Children	1	R137 700.00	1/4/2016

MUNICIPALITY	VTSD LOCALITY Village, Township & small Dorpies	NAME OF PROJECT	ACTIVITIES	ANNUAL TARGET		BUDGET	EXECUTION DATE
				BENEFICIARIES	JOBS CREATED		
Hills			Services for children 0-5 Years				
Maquassi Hills	Ward 7 Boskuil Small Dorpie	Pelo ntle Creche	Early Childhood Development Services for children 0-5 Years	45 Children	5	R137 700.00	1/4/2016
Maquassi Hills	Ward 2 Tswelelang	Catch them Young	Early Childhood Development Services for children 0-5 Years	110 Children	7	R336 600.00	1/4/2016
Ventersdorp	Ward 2 Tshing Township	Tsholofelo Day Care Centre	Early Childhood Development Services for children 0-5 Years	50 Children	5	R153 000.00	1/4/2016
Ventersdorp	Ward 1 Tshing Township	Goithuta Le go Tshameka Christian Day Care Centre	Early Childhood Development Services for children 0-5 Years	23 Children	4	R70 380.00	1/4/2016
Ventersdorp	Ward 2 Tshing Township	Lerato Pre-School	Early Childhood Development Services for children 0-5 Years	100 Children	7	R306 000.00	1/4/2016
Ventersdorp	Ward 1 Tshing Township	Ratanang Day Care Centre	Early Childhood Development Services for children 0-5 Years	110 Children	7	R336 600.00	1/4/2016
Ventersdorp	Ward 3 Boikhutso Village	Kopano Day Centre	Early Childhood Development Services for children 0-5 Years	70 Children	5	R214 200.00	1/4/2016
Ventersdorp	Ward 3 Tsetse Village	Kopanelo Day Care Centre	Early Childhood Development Services for children 0-5 Years	35 Children	5	R107 100.00	1/4/2016
Ventersdorp	Ward 3 Welgevonden Village	Thuto Lesedi Early Learning Centre	Early Childhood Development Services for children 0-5 Years	51 Children	6	R156 060.00	1/4/2016
Ventersdorp	Ward 3 Mogopa Village	Kistner and Dutchrow Early Learning Centre	Early Childhood Development Services for children 0-5 Years	52 Children	7	R159 120.00	1/4/2016
Ventersdorp	Ward 5 Goedgevonden Village	Motumisi Learning Centre	Early Childhood Development Services for children 0-5 Years	110 Children	7	R336 600.00	1/4/2016
Ventersdorp	Ward 5 Tshing Township	Ntataise Day Care Centre	Early Childhood Development Services for children 0-5 Years	24 Children	4	R73 440.00	1/4/2016
Matlosana	Ward 1 Khuma Township	Kgotsoong Pre-School	Early Childhood Development Services for children 0-5 Years	21 Children	6	R64 260.00	1/4/2016
Matlosana	Ward 13 Jouberton Township	Happy Day Creche	Early Childhood Development Services for children 0-5 Years	99 Children	13	R302 940.00	1/4/2016
Matlosana	Ward 11 Jouberton Township	Molokomme Memorial School	Early Childhood Development Services for children 0-5 Yrs	68 Children	4	R208 080.00	1/4/2016
Matlosana	Ward 1 Jouberton Township	Thusano Pre-School	Early Childhood Development Services for children 0-5 Years	46 Children	8	R140 760.00	1/4/2016
Matlosana	Ward 11 Jouberton Township	Kefentse Kalaote Pre-School	Early Childhood Development Services for children 0-5 Years	110 Children	10	R336 600.00	1/4/2016
Matlosana	Ward 9 Jouberton Township	Junior Early Learning Centre	Early Childhood Development Services for children 0-5 Years	30 Children	6	R91 800.00	1/4/2016
Matlosana	Ward 7 Jouberton Township	Khensani Pre-School	Early Childhood Development Services for children 0-5 Yrs	32 Children	5	R97 920.00	1/4/2016
Matlosana	Ward 19 Klerksdorp Township	Khaya Tshepo Home of hope for vulnerable	Early Childhood Development Services for children 0-5 Years	38 Children	3	R116 280.00	1/4/2016
Matlosana	Ward 21 Vaalreefs Township	Jolly Kids pre school	Early Childhood Development Services for children 0-5 Years	34 Children	6	R104 040.00	1/4/2016
Matlosana	Ward 25 Kanana Township	Sizanani Day Care	Early Childhood Development Services for children 0-5 Years	56 Children	9	R171 360.00	1/4/2016
Matlosana	Ward 24	Ithembalam Creche	Early Childhood Development	40 Children	9	R122 400.00	1/4/2016

MUNICIPALITY	VTSD LOCALITY Village, Township & small Dorpies	NAME OF PROJECT	ACTIVITIES	ANNUAL TARGET		BUDGET	EXECUTION DATE
				BENEFICIARIES	JOBS CREATED		
	Kanana Township		Services for children 0-5 Years				
Matlosana	Ward 25 Kanana Township	Vuyani Pre-School	Early Childhood Development Services for children 0-5 Years	89 Children	12	R272 340.00	1/4/2016
Matlosana	Ward 1 Kanana Township	Yarona Creche	Early Childhood Development Services for children 0-5 Yrs	21 Children	4	R64 260.00	1/4/2016
Matlosana	Ward 27 Kanana Township	Tiisetsang pre school	Early Childhood Development Services for children 0-5 Years	68 Children	8	R208 080.00	1/4/2016
Matlosana	Ward 27 Kanana Township	Lesedi la Bana pre school	Early Childhood Development Services for children 0-5 Years	43 Children	11	R131 580.00	1/4/2016
Matlosana	Ward 27 Kanana Township	Itukise Pre-School	Early Childhood Development Services for children 0-5 Yrs	51 Children	5	R156 260.00	1/4/2016
Matlosana	Ward 1 Tigane village	Boitshoko Community Creche	Early Childhood Development Services for children 0-5 Years	50 Children	7	R153 000.00	1/4/2016
Matlosana	Ward 32 Khuma Township	Archy Early Learning Centre	Early Childhood Development Services for children 0-5 Years	80 Children	10	R244 800.00	1/4/2016
Matlosana	Ward 34 Khuma Township	Khuma Creche	Early Childhood Development Services for children 0-5 Yrs	72 Children	8	R220 320.00	1/4/2016
Matlosana	Ward 1 Stilfontein Township	Leseding Early Learning Centre	Early Childhood Development Services for children 0-5 Years	60 Children	5	R183 600.00	1/4/2016
Matlosana	Ward 3 Alabama Township	Alabama Methodist Pre- School	Early Childhood Development Services for children 0-5 Years	50 Children		R153 000.00	1/4/2016
Tlokwe	Ward 13 Ikageng Township	Herberg pre school	Early Childhood Development Services for children 0-5 Years	53 Children	5	R162 180.00	1/4/2016
Ikageng Tlokwe	Ward 21 Township	Kiddies Nest Pre-school	Early Childhood Development Services for children 0-5 Yrs	41 Children	9	R125 460.00	1/4/2016
Tlokwe	Ward 9 Ikageng and Promosa Township	Letlhabile creche	Early Childhood Development Services for children 0-5 Years	49 Children	4	R149 940.00	1/4/2016
Tlokwe	Ward 12 Ikageng Township	Oageng Pre- School	Early Childhood Development Services for children 0-5 Years	21 Children	5	R64 260.00	1/4/2016
Tlokwe	Ward 18 Ikageng Township	Tselaathuto Day Care Centre	Early Childhood Development Services for children 0-5 Years	50 Children	5	R153 000.00	1/4/2016
Tlokwe	Ward 13 Ikageng Township	Kgatelopele Early Learning Centre	Early Childhood Development Services for children 0-5 Years	44 Children	6	R134 640.00	1/4/2016
Tlokwe	Ward 17 Ikageng Township	Mamello Early Learning Centre	Early Childhood Development Services for children 0-5 Yrs	78 Children	7	R238 680.00	1/4/2016
Tlokwe	Ward 9 Ikageng Township	Tsholofelo Early Learning	Early Childhood Development Services for children 0-5 Years	70 Children	4	R214 200.00	1/4/2016
Tlokwe	Ward 1 Ikageng Township	1/4/2016	Early Childhood Development Services for children 0-5 Years	70 Children	10	R214 200.00	
Tlokwe	Ward 12 Ikageng Township	Joy and Eve Creche	Early Childhood Development Services for children 0-5 Years	91 Children	5	R278 460.00	1/4/2016
Tlokwe	Ward 13 Promosa Township	Hospice Emmanuel Loving Angels	Early Childhood Development Services for children 0-5 Years	90 Children	9	R275 400.00	1/4/2016
Tlokwe	Ward 18 Ikageng	Kings Kids pre-school	Early Childhood Development Services for children 0-5 Yrs	80 Children	7	R244 800.00	1/4/2016

## COMMUNITY DEVELOPMENT

Priority/SDBIP Strategic Objective: Provide effective and efficient services to promote sustainable Community Development							
LOCAL MUNICIPALITY	VTSD LOCALITY Village, Township & small Dorpies	NAME OF PROJECT	OBJECTIVES/ ACTIVITIES	TARGET		BUDGET	EXECUTION DATE
				BENEFICIARIES	JOBS CREATED		
Ventersdorp	Mogopa Village Ward 3	Reaitirela Basadi fencing Project	Fence Making	10	10	R716 450.00	1/4/2015
Tlokwe	Ikageng Township Ward 12	Aganang Sewing 777	Sewing	0	5	R800,000.00	1/4/2015
Tlokwe	Ikageng Township Ward 17	Bambanani	Provision of Cooked	100	5	R800,600.00	1/4/2016
Maquassi Hills	Tswelelang Township Ward 2	Lealeka Multi-vision Project	Provision of Cooked Meals	100	5	R800,600.00	1/4/2016

### E.2.5 Department of Health

#### Health Facility Revitalization Grant

- The strategic goal of the HFRG is to enable provinces to plan, manage, modernize, rationalize and transform the infrastructure, health technology, monitoring and evaluation of hospitals and to transform hospital management and improve quality of care in line with national policy objectives.
- The grant has three components namely: Hospital Revitalisation Component that funds the construction, upgrading or replacement of hospital, Nursing School and Colleges Component that fund the upgrading of nursing school/colleges and the Health Infrastructure Component that funds improvements in all health facilities.

#### LIST OF PROJECTS CURRENTLY RUNNING

NAME OF THE INSTITUTION	NAME OF THE SERVICE PROVIDER	NAME OF TOWN/CITY	PROGRESS TO DATE
Witransdorp Hospital	Fast Move Electrical	Potchefstroom	90%
Witransdorp Hospital Fencing	MPJ Nice	Potchefstroom	100%
Excelsius Nursing College(Repair & Renovations)	Zidlaphi Kgomo	Klerksdorp	100% Final account submitted
Excelsius Nursing College(Upgrade)		Klerksdorp	Not yet out on tender
Tshepong Hospital Forensic	OPD Construction	Tshepong	Final Account
Klerksdorp New Forensic Mortuary	RLR Snyman	Klerksdorp	Final Account
Bloemhof Hospital	Moedi Consulting	Bloemhof	Final account



**LIST OF PROJECTS PLANNED FOR 2016/17**

<b>No</b>	<b>Name of Institution</b>	<b>Project Description</b>	<b>Start Date</b>	<b>End Date</b>
1.	Maquasi Hills CHC	New CHC	01 Nov 2016	31 July 2018
2.	Jouberton Ext 21	New CHC	01 Feb 2017	30 Oct 2018
3.	Ventersdorp Bulk Pharmacy	Ugrading	01 Jan 2016	15 Dec 2016
4.	Ventersdorp Hospital	Upgrading	01 April 2018	30 Nov 2019
5.	Excelsius Nursing College	Upgrade	01 Jan 2016	30 June 2018
6.	Marcus Zenzile/Steve Tshwete	Upgrade	10 Jan 2016	31 July 2017
7.	Promosa Clinic	Upgrade	01 March 2017	31 August 2018
8.	Hospitals in Dr KK	Upgrade Facilities including accomodation	01 Nov 2015	30 Jun 2016
9.	Tshepong Hospital	Rehabilitation	01 July 2018	30 Jun 2018
10.	Klerkdorp Hospital	Replace Boilers	01 Oct 2015	31 ay 2016

**NB. All the projects are part of the VTSD master plan for the same financial year.**

## E.2.6 Eskom

### 2015/16 PROJECT IMPLEMENTATION

Municipality	VTSD Locality	Name of the project	Activities	Beneficiaries	Annual Target		Execution Date	Progress Report
					Jobs created	Budget		
Ventersdorp LM	Tsetse	Tsetse Electrification – Phase 3	Reticulation and House connection	40	5 for local labour	R843 750.00	23/10/2015	Project completed and to be energised on the 14 <sup>th</sup> of Dec 2015
	Ga-Mogopa	Ga-Mogopa Electrification – Phase 3	Reticulation and House connection	100	8 for local labour	R2 100 000.00	30/10/2015	Material on site and contractor already started.
	Welgevonden	Welgevonden Electrification – Phase 3	Reticulation and House connection	130	Not yet appointed	R2 534 400.00	Will be advised later.	One contractor was appointed for all three (3) projects and will therefore proceed after the completion of Ga-Mogopa

### 2016/17 ELECTRIFICATION PLANNED PROJECTS

Municipality	VTSD Locality	Name of the project	Activities	Annual Target		Budget	Execution Date
				Beneficiaries	Jobs created		
City of Matlosana	Tigane Ext 5	Electrification of Tigane Extension 5	Reticulation and connection of 130 stands	130 Households	N/A	R3 168 901	N/A
	Infills			50 Households		R300 000.00	Ongoing
Ventersdorp	Fabcos Dairy Farm	Electrification of Farm Dweller Houses	Reticulation and connection of 7 stands	7 Farm Workers Houses	N/A	R77 000	N/A
	Infills			20		R120 000.00	Ongoing
Maquassi Hills	Lebaleng Ext 3, 4 and 5	Electrification of Lebaleng Extension 5	Reticulation and connection of 133 stands (Ext 3 = 37; Ext 4 = 52; Ext 5 = 44)	133 Households	N/A	R2 654 753,53	N/A
	Infills			15 Households	N/A	R90 000.00	Ongoing

### E.3 Projects funded by Dr. Kenneth Kaunda DM

#### E.3.1 Projects Proposed by Locals to be funded by Dr KKDM: 2015/16 (Budget Aligned)

The projects proposed by the local municipalities emanates from their IDP processes and approved by their Council's and form part of the 2015/16 Draft IDP .The underlying projects will be implemented by the DM on behalf of Local Municipalities during 2015-2016 Financial Year.

#### Matlosana Local Municipality

DISTRICT ECONOMIC DEVELOPMENT	Amount
Matlosana N12 Road Beutification	1 987 906
Matlosana Rural Development	1 661 000
Matlosana Recycling Project Landfill Site	700 000
<b>DISASTER MANAGEMENT AND CCTV CAMERAS</b>	
Buffeldoorn Water Supply	500 000
<b>Total</b>	<b>4 848 906</b>

#### Tlokwe Local Municipality

TECHNICAL INFRASTURE SERVICES	Amount
Tlokwe Community Hall (Lindequesdrift)	480 809
Matlwang Access Road (Tlokwe)	1 734 000
<b>DISTRICT ECONOMIC DEVELOPMENT</b>	
Tlokwe Boskop Nature Reserve	38 000
Tlokwe Light Industrial Park	2 652 450
Tlokwe Farmer Support & Development	1 931 965
<b>DISASTER MANAGEMENT AND CCTV CAMERAS</b>	
Tlokwe Fire Equipment	240 000
Tlokwe Disaster Communication System Upgrade	961 866
<b>Total</b>	<b>5 824 281</b>

#### Ventersdorp Local Municipality

TECHNICAL INFRASTURE SERVICES	Amount
Welgevonden Clinic – Ventersdorp	217 000
Ventersdorp Registration Solid Waste Site	11 528 000
Ventersdorp Outfall Sewer (Tshing)	1 000 000
<b>DISTRICT ECONOMIC DEVELOPMENT</b>	
Ventersdorp LED Projects	3 000 000
<b>ENVIRONMENTAL HEALTH SERVICES</b>	
Ventersdorp Bulk Refuse Containers	500 000
Ventersdorp Skip Bins	1 100 000
<b>Total</b>	<b>17 742 500</b>

#### Maquassi Hills Local Municipality

TECHNICAL INFRASTURE SERVICES	Amount
Maquassi Hills Upgrading of Community Halls	1 800 000
Maquassi Hills Landfill Site Upgrading	268 000
Maquassi Hills Sanitation	8 110 000
Boskuil Refurbishment of Electricity Network	397 500
<b>DISTRICT ECONOMIC DEVELOPMENT AND TOURISM</b>	
DED- Maquassi Hills LED Plan Development	1 400 000
<b>Total</b>	<b>11 578 000</b>

#### District Economic Agency

	Amount
Dr KKDM Development Agency(Administration Costs)	3 000 000
Tlokwe Bean Projects	1 000 000
Ventersdorp Vineyard Project	1 000 000
Maquassi Hills Piggery	1 000 000
<b>Total</b>	<b>6 000 000</b>

### E.3.2 Projects funded by Dr KKDM Internally: 2015/16

#### INFRASTRUCTURE DEVELOPMENT (TECHNICAL SERVICES)

MEASURABLE OBJECTIVE	KPIs	ANNUAL TARGET	VTSD LOCALITY	BUDGET	JOB OPPORTUNITES
To fence identified Infrastructure & Community facilities in the District	km of fencing installed by June 2016	1KM	1.Matlosana= Kanana x23	R 993 897	32.00
			2. Ventersdorp= Tshing Township		
To Install and replace high masts lights in various areas in the District	No of High mast lights repaired by June 2016	30 highmast lights repaired	Maquassi LM=Lebaleng Matlosana- Kanana	R 1 021 144	5.00
To appoint a list of Consultants at Risk for funding of various Infrastructure projects in the District	Consultants at risk to be appointed by Dec 2015	Approved list of consultants	all VTSD	R 750 000	
To rehabilitate landfill sites within the District	Preliminary Design Report for MHLM by June 2016	1xDesign report for the MHLM	Maquassi Hills	R 380 000	
To Upgrade solid waste landfill site in Ventersdorp	Upgraded landfill site by Dec 2015	1xlandfill site	Ventersdorp= Tshing village	R 11 528 689	12.00
To upgrade Outfall Sewer in Tshing-Ventersdorp	Completed design report and tender document	Design report for 2km outfall sewer	Ventersdorp= Tshing village	R 1 000 000	
To provide access roads in rural District areas	km road surfaced by Dec 2015	3km	Ventersdorp= welgevoden village	R 5 750 000	20.00
To upgrade Community Halls in the District	No of halls upgraded in the Maquassi hills by June 2016	2xhalls	Maquassi= Trotsville township	R 1 735 940	8.00
To upgrade access road to Matlwang Cemetery	Km road upgraded by June 2015 (Matlwang Phase 3)	2km of road	Tlokwe = Matlwang village	R 2 234 373	36.00
To upgrade sewer infrastructure in Kgakala & Lebaleng areas in Maquassi Hills	km of Outfall Sewer installed in Rock & Roll street by March 2016	2km of outfall sewer	Maquassi hills = Lebaleng Township	R 7 112 302.00	8.00
	km of Outfall Sewer in Kgakala installed by March 2015	1.5km of outfall sewer	Maquassi Hills= Kgakala township		15.00
	Installed Sump in Kgakala including sewer connections by March 2016	SUMP & Sewer connections	Maquassi Hills = Township		5.00
To implement Rural Road Asset Management System in the District	Visual assessment of roads in 4 locals by June 2016	No of roads assessed	Matlosana, Ventersdorp, Maquassi Hills & Tlokwe =All VTSD	R 2 152 000	8.00
To build new Ward Committee Office in Kanana x23	Ward Committee office completed June 2016	1 ward committee office completed.	Matlosana=kanana	R 928 274	10.00
To provide Electrification in Boskuil	No of households electrified	205 households connected in boskuil	Maquassi Hills= Boskuil township	R 397 594	
Maquassi Hills Landfill site Upgrading	Fenced landfill site	1600m of fence	Maquassi Hills= Kgakala township	R 268 000	
To install paving at Welgevonden clinic	Square meter of paving installed by Dec 2015	640 square of paving	Ventersdorp= Welgevonden village	R 217 778	12.00
Construction of Dry Sanitation in rural areas	Completed Dry Sanitation toilets by Dec 2015	70 Dry Sanitation toilets constructed.	Ventersdorp= Doornkop village (32).Tlokwe= Mpho Trust village(38)	R 1 000 000	38.00
Construction of Dry Sanitation in rural areas	Completed Dry Sanitation toilets by Dec 2015	70 Dry Sanitation toilets constructed.	Ventersdorp= Doornkop village (32).Tlokwe= Mpho Trust village(38)	R 1 000 000	38.00

## DISTRICT ECONOMIC DEVELOPMENT AND TOURISM

MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	ACTIVITIES	VTSD Locality VTSD= Village, Township & Small Dorpies	ANNUAL TARGET 2015/2016	BUDGET	ESTIMATED JOB CREATION
To support Small Scale Farmers with Conditional Grants in the 4 Local Municipalities	15 Small Scale Farmers to be supported through Conditional Grants by June 2016	Support of 15 small scale farmers	All wards – District wide	15 Small Scale Farmers supported through Conditional Grants by June 2016	R100,000	50 jobs
To support SMME/Cooperative with Conditional Grants in the 4 Local Municipalities	15 SMME/Cooperatives to be supported through Conditional Grants by June 2016	Support of 15 SMMEs/Cooperatives	All wards – District wide	15 SMME/Cooperatives supported through Conditional Grants by June 2016	R500,000	50 jobs
Rural Development Initiatives	Rural Development Initiatives	Rural Development Initiatives	All wards – District wide	15 Rural Development Initiatives supported	R600 000	20 jobs
To support Tourism Enterprises with Conditional Grants in all 4 Local Municipalities	5 Tourism Enterprises to be supported through conditional Grants by June 2016	Support of 5 Tourism Enterprise	All wards – District wide	5 Tourism Enterprises supported through Conditional Grants	R150 000	10 jobs
100 SMME's/Cooperatives trained by end of June 2016	100 SMME's/Cooperatives trained by end of June 2016 (Supply Chain Management)	100 SMMEs/Cooperatives	All wards – District wide	100 SMME/Cooperatives to be capacitated	R500 000	30 jobs
To Implement Local Economic Development projects at Local Municipalities by June 2016	Matlosana N12 Road Beautification project implemented by June 2016	N12 Beautification	Matlosana - Town	Project implemented by June 2016	R1987906	30 jobs
To implement District Economic development Initiatives and transfer of funds	Boat Manufacturing Plant Dr KKDM Shot Left	District Economic Development Initiatives completed by June 2016	Boat Manufacturing : Matlosana Shot Left: District wide	Project implemented by June 2016	R5 000 000	600 / 800 Jobs
Support of Rural Development Projects of Matlosana Local Municipality	Project 2: Matlosana Economic Development Projects:	Implementation of Matlosana Rural Development Projects	Matlosana - Farm, Plot & Township	Project implemented by June 2016	R1 661 000	40 jobs
	Project 2 (a)Goudkoppie Heritage Development					
	Project 2 (b)Hawkers Stalls					
	Project 2 (c) Atlegang Laundry Services					
	Drip Irrigation Oblate Farm (Rollover)					
<b>Tlokwe</b> Highveld Nature Reserve Walk by June 2016	<b>Tlokwe</b> Highveld Nature Reserve Walk by June 2016	Highveld Nature Reserve Walk	Tlokwe – Nature Reserve	Project implemented by June 2016	R38 000	
Construction of the 1 <sup>st</sup> phase of the Light Industrial Park and Car Wash by June 2016	Construction of the 1st phase of the Light Industrial Park and Car Wash by June 2016	Construction of 1 <sup>st</sup> phase of the Light Industrial Park and Car Wash	Tlokwe – Township	Project implemented by June 2016	R2 652 450	60 Jobs to be created
To support Tlokwe LED initiatives by June 2016	- Development of Poortjie dam(1 <sup>st</sup> phase) - Development of the CBD taxi rank - Cooperative development : maintenance of parks and cemeteries - Establish SMME incubation centre	- Development of Poortjie dam(1 <sup>st</sup> phase) - Development of the CBD taxi rank - Cooperative development : maintenance of parks and cemeteries - Establish SMME incubation centre	Tlokwe Based Wards 4, 6, 14 and 21	Project implemented by June 2016	R1 931 965	40 Jobs
Implementation of Local Economic Development Projects in Maquassi	Maquassi Hills Local Economic Development Projects:	Implementation of Local Economic Development Projects in Maquassi	Maquassi Hills Ward 2 and 3	Project implemented by June 2016	R1 400 000	10 Jobs

MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	ACTIVITIES	VTSD Locality VTSD= Village, Township & Small Dorpies	ANNUAL TARGET 2015/2016	BUDGET	ESTIMATED JOB CREATION
Hills by June 2016	Witpoort Dam – To facilitate Implementation of Witpoort Dam Resort (ward 8 ) Establishment of Youth Development Entrepreneurial and Small Business Dev Centre (ward 2)	Hills				
Implementation of Local Economic Development Projects in Ventersdorp by June 2016	Ventersdorp LED Projects; 1. Drip Irrigation, fencing & packaging facilities (Ward 3,4,6) Hawker Shelters (Rollover)	Implementation of Local Economic Development Projects in Ventersdorp	Ventersdorp Ward 3, 4 and 6	Projects implemented by June 2016	R3 000 000  R2 500 000	
Transfer of Operational funds by 30 September 2015	Tourism Information Centre	Transfer of Operational funds	Tlokwe – Town	Transfer of Operational Funds by 30 September 2015	R40 000	
Purchase and maintenance of Tourism Information Kiosks and Signage by June 2016	Purchase and Maintenance of Tourism Inform Kiosks and Signage	Purchase and maintenance of Tourism Information Kiosks and Signage	District wide	10 Tourism Information Kiosks and Signage	R500 000	2 jobs
Transfer of Operational funds by 31 December 2015	Dr. KKD Tourism Association	Transfer of Operational funds	District wide	Transfer Operational Funds by December 2015	R100 000	
Participate in the International and National Tourism Exhibitions by June 2016	Tourism Exhibitions attended and Reports submitted	Participate in the International and National Tourism Exhibitions	District wide	Participation in the International and National Tourism Exhibitions	R400 000	
Preparation of the Annual Tourism Awards by June 2016	Dr. KKDM Tourism Awards	Dr. KKDM Tourism Awards	District wide	Hosting of Tourism Awards by June 2016	R400 000	10 jobs
To Promote and Market the products of Dr KKDM Economic Development	Promotion and Place Marketing of Dr KK DM implemented by June 2016	Development of promotion and marketing material for Dr KKDM	District wide	Promotion and marketing of Dr KK DM by June 2016	R300 000	Operational budget
Hosting of SMME /Cooperative Summit by June 2016	Hosting of SMME/Co-operatives Summit by June 2016	Hosting of SMME /Cooperative Summit	District wide	Project implemented by June 2016	R300 000	15 Jobs
Transfer of operational funds for Cooperatives Support by December 2015	Dr. KKDM Secondary Co-operative Forum	Transfer of operational funds for Cooperatives Support	District wide	Transfer of Operational Funds to the forum by December 2015	R100 000	
To organise Economic and Tourism Opportunity Awareness and Roadshows by June 2016	To organise 4 District Short Left Roadshows by June 2016	To organise 4 District Short Left Roadshows	District wide	4 roadshows to be implemented by June 2016	R20 000	
Transfer of funds to the resource and support centre by June 2016	Dr. KKDM Resource and Support Centre	Transfer of funds to the resource and support centre	District wide	Transfer of Operational Costs by December 2014	R60 680	
Entrepreneurship promotion on Tourism and LED Projects by the end of June 2016	Number of entrepreneurship promotion on Tourism and LED Projects by the end of June 2016	Entrepreneurship promotion on Tourism and LED Projects	District wide	Hosting of 4 Entrepreneurial Tourism LED Projects by June 2016	R100 000	
To attend and organize District Expo's by June 2016	District Expo's attended and organized by June 2016	To attend and organize District Expo's	District wide	Project implemented by June	R100 000	
To provide a platform that will reduce unemployment through the Coordination of District LED Forums	Number of LED Forums hosted June 2016	To provide a platform that will reduce unemployment through the Coordination of District LED Forums	District wide	4 LED Forums to be hosted	OPEX	
To Support the District Economic Development Agency with Operational Costs	R6 000 000 transferred to the District Economic Development Agency by June 2016	To Support the District Economic Development Agency with Operational Costs	Matlosana-town	R3 000 000 transferred to the District Economic Development Agency by June 2016	R3,000.000  R3 000 000	100 Jobs

## DISASTER RISK MANAGEMENT

### Establish Institutional Arrangements

Priority/ SDBIP Strategic Objective	Establish Institutional Arrangements for Disaster Risk Management				
Project Description/ Measurable Objective	Key Performance Indicator	Activities	VTSD Locality VTSD= Village, Township & Small Dorpies	Time Frame/Annual Target	Budget
To develop Generic Municipal Line Departments Disaster Risk Reduction Operational Plans	Number of municipal Line function departments assisted to develop departmental disaster risk plan by June 2016	6 Line function departments and 1 Unit plans developed	Dr Kenneth Kaunda District Municipality (All Municipal Departments)	June 2016 2 per month in the 1 <sup>st</sup> quarter.	
Improved Infrastructure to enhance safety at the Disaster Management Centre	Capital Projects rolled out at the Disaster Management Centre by June 2016	Upgrade storm water Drainage system and Paving	Disaster Management Centre	Storm water Drainage and Paving project at the Centre completed by June 2016	750 000
		Establish an Independent Water Supply	Disaster Management Centre	Borehole and tank erected by June 2016	725 000
		Disaster Reference Library and "Be safe practical space"	Disaster Management Centre	Library and Be Safe Grounds completed by March 2015	
	Renovations to Fire Station Building and Procurement of Fencing Back yard	Upgrading Ventersdorp Fire Station	Ventersdorp Fire Station	Upgrading completed by March 2016	2.2Million
To develop a district data Base for key facilities needed for disaster recovery ,rehabilitation and response.	Number of facilities profiled and assessed for disaster Recovery, rehabilitation and response. conducted by June 2016	Conduct assessment in all Community Halls, Clinics, Hospitals, Police Stations and Churches	1.Matlosana LM= All Wards 2. Tlokwe LM= All Wards 3. MQHLM= All Wards 4. Ventersdorp LM= All Wards	Assessment and for Key facilities data base in all Wards by June 2016 At least 20 facilities per quarter	R1 800 000
To develop risk profile for areas identified as having high vulnerability to disasters	Number of Community Based Disaster Risk Assessments conducted by June 2016	4 Community Based Disaster Risk Assessment Conducted in one area per Local Municipality	Maquassi Hills : Tsweleng ward 1 & ward 5 Ventersdorp : Tshing Ext 5 Ward 2 & Tshing Farms Ward 4	Q1: August 2015 Q2: October 2015 Q3: January 2016 Q4: April 2016	
Develop a district register for high risk facilities	Number of registers developed capturing high disaster risk facilities. By June 2016	1 register with information on all Petrol Stations and other facilities storing bulk hazardous material.	Affected Wards in the whole district	At least 10 facilities per quarter and all by completed by the 4 <sup>th</sup> quarter	
Mainstreaming of Disaster Information and Education	Number of Education awareness programmes rolled out in communities by June 2016	6 Schools to develop Evacuation Plans and 1 simulation programme on Disaster and People with disabilities	Maquassi Hills – 2 schools Tlokwe – 2 schools Ventersdorp – 2 Schools	2 Schools per quarter Disability and Disaster Risk Simulation in the 3 <sup>rd</sup> quarter	
Integrated Disaster Risk Management	Number of training sessions to be conducted in four local municipalities	4 training sessions for Interpartmental committees in all locals.	Dr KKDM Matlosana Tlokwe Maquassie Ventersdorp	( Dr KKDM and Matlosana) 1 <sup>st</sup> quarter, 1 local per quarter	
Disability Awareness (Seminar)	Number of Disability Seminars hosted	DRMC to host one seminar regarding disasters and disability	MHLM ( Witpoort)	2 <sup>nd</sup> December	

## Disaster Risk Awareness

Priority/ SDBIP Strategic Objective	Promote Disaster Risk Awareness and conduct Community Based Disaster Assessment				
Project Description/ Measurable Objective	Key Performance Indicator	Activities	VTSD Locality VTSD= Village, Township & Small Dorpies	Time Frame/Annual Target	Budget
Developing District All Hazards Generic Contingency plans	Number of Planned workshop for all Local Municipalities	4 Workshops conducted 1 in each of the municipalities in the District	x 1 MQH Local x 1 Tlokwe Local x 1 Matlosana Local x 1 Ventersdorp Local	Q1: September 2015 Q2: November 2015 Q3: March 2016 Q4: June 2016	
Emergency evacuation drills/exercise	Number of Evacuation Exercises conducted	2 Evacuation Exercises conducted in Municipal Offices of Maquassi Hills and Ventersdorp respectively.	1 x Maquassi 1 x Ventersdorp	December 2015 & November 2016	

## Research, Planning and Delivery

Priority/ SDBIP Strategic Objective	Promote research, planning and delivery				
Project Description/ Measurable Objective	Key Performance Indicator	Activities	VTSD Locality VTSD= Village, Township & Small Dorpies	Time Frame/Annual Target	Budget
To develop a district Dolomite Strategy	Phased programme for development of the District Dolomite Strategy to continue by June 2016	Dolomite Assessment and Strategy conducted in the district.	1. Matlosana LM= Entire municipal area 2. MaquassiHills LM Entire municipal area 4. Ventersdorp LM: Entire municipal area	June 2016 Final District Dolomite Strategy developed	R 1 ,350 000
To establish reliable water supply and reduce risks	Equipping of Boreholes for Buffelsdoring Communities by June 2016	Tlokwe (Ward1) Mpho Trust and Baitshoki Boreholes equipped	Tlokwe: Ward 1	Equipping boreholes with good water yield by June 2016	R500 000
To mitigate risks and reduce vulnerability	Number of researches conducted by June 2016	1 research on Acid Mine Drainage to cover Tlokwe and Matlosana	Tlokwe Boskop Matlosana Stilfontein & Orkney	Research completed by June 2016	R100 000

## Capacity Building ,Information and Development

Priority/ SDBIP Strategic Objective	Promote Capacity Building ,Information and Development in DRM				
Project Description/ Measurable Objective	Key Performance Indicator	Activities	VTSD Locality VTSD= Village, Township & Small Dorpies	Time Frame/Annual Target	Budget
To develop community based skills in disaster risk reduction and Fire and Rescue Services	Number of Disaster Management Volunteers trained on Fire Fighter 2 by June 2016	33 Disaster Management Volunteers trained on Fire Fighter 2	Matlosana LM Tlokwe LM Maquasihills LM Ventersdorp LM	2 <sup>nd</sup> and final group received training by March 2016	R 700 000
To empower ,motivate DRM volunteers to can provide volunteer services	Number of DRM Volunteers receiving Volunteers Stipend	All DRM engaged volunteers receiving monthly stipend	Matlosana Tlokwe MaquassiHills Ventersdorp	All contracted Volunteers receiving Stipend on a monthly basis	R1 500 000
To ensure uninterrupted onsite operations during electricity power outages and	Number of emergency equipment's procured by June 2016	Emergency Equipment's . Movable (Portable) Diesel Generators , Gas Lamps,	Disaster Management Centre	Procurement completed by December 2015	R240 000



Priority/ SDBIP Strategic Objective	Promote Capacity Building ,Information and Development in DRM				
Project Description/ Measurable Objective	Key Performance Indicator	Activities	VTSD Locality VTSD= Village, Township & Small Dorpies	Time Frame/Annual Target	Budget
other emergencies		Floodlights etc			
To promote and implement IDDR resolutions	Number of risk reduction programmes implemented by June 2016	1 IDDR District Build-up seminar with the national 2015 Theme	Ventersdorp Local Municipal area	September 2015	R400 000
To conduct winter awareness campaign	Number of Winter campaigns conducted	1 Winter awareness campaign in each Local Municipality	Matlosana Tlokwe Ventersdorp MaquassiHills	All campaigns conducted in the 4 <sup>th</sup> quarter (Winter season)	

### Capacity to Deliver on Fire, Rescue and Public Safety

Priority/ SDBIP Strategic Objective	Enhance capacity to deliver on Fire, Rescue and Public Safety				
Project Description/ Measurable Objective	Key Performance Indicator	Activities	VTSD Locality VTSD= Village, Township & Small Dorpies	Time Frame/Annual Target	Budget
To improve capacity to render professions Fire Services	Number Fire stations assisted with of tools of trade procures by June 2016	Ventersdorp and Maquassi Hill Fire 2 Laptops one each for use by Divisional Officer	Ventersdorp and Maquassi Hill Fire Station/s	Laptops procured by September 2015	R 20 000
To improve fire service delivery	Number of Fire and rescue equipment's procured by June 2016	1 Fire Equipment each of the following Maquassihills and Ventersdorp Fire station	Ventersdorp and Maquassi Hill Fire Station/s	Equipment's procured by June 2016	R270 000
To improve the Offices out look at the Fire stations	Number of Fire stations assisted with furnisher by June 2016	Furnisher procured for MaquassiHills and Ventersdorp	Ventersdorp and Maquassi Hill Fire Station/s	Furnisher procured by June 2016	R54 000
Capacity development for Fire and Rescue personnel in the district	Number of Local Municipalities assisted with Training Fire personnel by June 2016	4 Local Municipalities Tlokwe Matlosana, Ventersdorp and Maquasi Hills	Fire personnel in 4 Local Municipalities : Tlokwe, Matlosana, Ventersdorp and Maquasi Hills	Training completed by June 2016	R270 000
Promoting resilience in communities on fire prevention and fire fighting	Number of trained in Basic Fire Fighting by June 2016.	48x Schools Safety Officers , 120 Farm Workers trained on Basic Fire Fighting by June 2016	12 School Safety Officer per Local Municipal area 30 Farm Workers per Local Municipal area.		R 378 000
District Safety Promotion	Number of awareness campaigns to be conducted by June 2016	6 Education and awareness campaigns	MHLM x 2 Matlosana ( Khuma and Jouberton) Venterdorp x2	3 <sup>rd</sup> and 4 <sup>th</sup> quarter	R 80 000

## ENVIRONMENTAL HEALTH SERVICES

PROJECT DESCRIPTION	KPI	ACTIVITIES	LOCALITY	TIMEFRAME/ ANNUAL TARGET	BUDGET
Procurement of skip bins for Matlosana & Tlokwe	No of skip bins procured	Waste disposal	Jouberton, Khuma, Kanana, Alabama, Jacaranda, Dominionville, Ikageng & Matlwang	June 2016	R 1.6m
Procurement of passive sampling equipment	No of passive sampling equipment procured	Air Quality Management	Maquassi Hills, Tlokwe & Ventersdorp	June 2016	R 700 000
Environmental Awareness Campaigns	Initiatives/campaigns to educate and capacitate communities on environmental issues.	Environmental Awareness	Tlokwe, Maquassi Hills, Ventersdorp & Matlosana	June 2016	R 3m
Integrated waste management Implementation	No of illegal dumping sites eradicated	Cleaning project to minimise illegal dumping	Tlokwe, Maquassi Hills, Ventersdorp & Matlosana	June 2016	R500 000

### E.3.3 Progress Report on Projects funded by Dr KKDM: 2015/16

#### E.3.3.1 Municipal Health and Environmental Services

NO	DESCRIPTION	CONTRACTED/BUDGETED AMOUNT	CONTRACTOR	PROGRESS
1	<b>Integrated Waste Management Plan Implementation</b> - Ward based cleaning project for Dr KKDM to minimize illegal dumping of waste for Matlosana, Tlokwe, Ventersdorp and Maquassi Hills Local Municipality	R 500 000 (budgeted)	N/A	150 EPWP beneficiaries were appointed in a cleaning projects of all wards in the district. Contract has been extended up to end of May 2016
2	<b>Environmental Management Framework</b> - Development of an Environmental Management Framework for the district and its local municipalities	R 371 000 (budgeted)	N/A	Final draft has been developed and workshopped to Councillors on 08 March 2016. Public Participation meetings were held on 8 -9 March 2016.
3	<b>Air Quality Management</b> - Development of an Air Quality Management Plan for the district and its local municipalities	R 700 000 (budgeted)	N/A	Final draft has been developed and workshopped to Councillors on 08 March 2016
4	<b>By-Law Implementation Strategy</b> - By-Law Implementation Strategy in place	R 300 000 (budgeted)	N/A	Fine codes and books for Matlosana & Maquassi Hills have developed.
5	<b>Environmental Health Campaign</b> - Conduct environmental awareness and education to the communities on environmental health issues	R 3 m (budgeted)	N/A	26 environmental awareness campaigns have been conducted
6	<b>Capital Project</b> - Procurement of Compactor Truck	R 1.5 m (Roll-over)	National Treasury (RT 57-2014 contract)	Delivered in July 2015
7	<b>Capital Project</b> - Procurement of Roll - on Truck	R 2.5 m (Roll-over)	National Treasury (RT 57-2014 contract)	Delivered in July 2015
8	<b>Capital Project</b> - Procurement of skip bins	R 993 510 (contracted)	Savevest (PTY) LTD	Delivered on 30 October 2015

### E.3.3.2 Progress: Infrastructure Development

#### OVERALL PROGRESS

90% of the Departmental projects have been completed and the rest will be completed by or before end of June 2016.

#### INCIDENTS RECORDED

No fatalities experienced during the construction works.

#### CHALLENGES EXPERIENCED

- Geotechnical conditions of the soil especially hard rock in certain projects resulting in delays and blasting.
- Slow pace employed labour force.
- Lack of availability of certain material locally which results in importation causing delays in delivery.
- Rainy season which has direct impact in working days.
- Slow pace of emerging contractors resulting in extension of time.
- Maintenance of the infrastructure post construction still a challenge in view of low maintenance budget allocations by beneficiary local municipalities

N O	DESCRIPTION	APPROVED BUDGET	BUDGET SPENT	BENEFICIARY MUNICIPALITY	VTSD AREA & WARD NUMBER	STATUS OF THE PROJECT	ACTUAL % COMPLETED
1	Kgakala Bulk Sewer line	R6,755m	R6,356m	Maquassi Hills	Kgakala Township (W6)	Completed	100
2	Kgakala Sewer Pump station				Kgakala Township (W6)	Completed	100
3	Lebaleng bulk sewer line				Lebaleng Township (W11)	Completed	100
4	Fencing of Kgakala landfill site				R0,239m	R0,238m	Kgakala Township (W7)
5	Matlwang paved Access road to the cemetery	R1,19m	R1,1m	Tlokwe	Matlwang Village (W1)	Completed. Contractor busy with snag list to finish in May 2016.	99
6	Construction of 38 Dry Sanitation toilets at Mpho Trust	R1,925m	R0,473m	Tlokwe	Mpho Trust (W1)	Completed. Balance of funds to be used by MHS Dept.	100
7	Construction of 32 Dry Sanitation toilets at Doornkop				Doornkop (W33)	Remedial works on certain toilets required. Completion end of May 2016.	98
8	Ventersdorp outfall bulk sewer line (designs only)	R1,522m	R0,461m	Ventersdorp	Tshing x 2 Township (W29)	Engineering Designs completed. Project to be budgeted for construction in 2016/17 budget	100
9	Upgrading of Ventersdorp Solid waste Landfill site	R7,034m	R6,544m		All VTSD (W29)	Completed. Municipality Awaiting approval for usage from Department of Environmental Affairs	100
10	District Fencing- Tshing Cemetery	R0,930m	R0,619m		Tshing Township (W29)	Contractor on site. Completion end of May 2016	90
11	Construction of Welgevonden internal	R6,765m	R4,642m		Welgevonden village	Road layers, speed hump and signage's	98

N O	DESCRIPTION	APPROVED BUDGET	BUDGET SPENT	BENEFICIARY MUNICIPALITY	VTSD AREA & WARD NUMBER	STATUS OF THE PROJECT	ACTUAL % COMPLETED
	road				(W33)	completed and surfaced. Contractor busy with v-drains. Completion end May 2016	
12	Fencing of Ward Committee Office in Kanana	R0,313m	R0,0m	Matlosana	Kanana Township (W23)	Contractor has ordered material for fencing. Completion scheduled for May 2016	0
13	Re-construction of Kanana x23 Ward Office	R1,128m	R0,977m			Building completed. Contractor busy with snag list.	99
14	Emergency repairs to Orkney Treatment works	R2,897m	R1,975m		Kanana Township (W23)	Bulk repair work completed. Expected completion in May 2016.	90
15	District highmast lights	R0,180m	R0,179m		Khuma Township (W31)	Completed.	100
16	Rural Road Asset Management System (RRAMS)	R3,608m	R2,697m	All	All Areas / Wards	Consultant busy with traffic counts and analysis of data of completed works	70
17	Welgevonden clinic	R0,270m	R0,205m	Ventersdorp	Welgevonden village (W33)	Completed	100
18	Appointment of Consultant at risk for funding of various projects in the District	R0	R0	All Areas	All Wards	Business Plan approved by Dept of Water and Sanitation. Awaiting approval letter	0
<b>CAPEX PROJECTS FROM THE EM'S OFFICE</b>							
19	Fencing of Tsweleng Cemetery (Beautification of graveyards)	R3,1m	R0,332m	Maquassi Hills	Tsweleng (W4)	Completed	100
20	Fencing of Old Ikageng Cemetery (Beautification of graveyards)		R0,611m	Tlokwe	Ikageng (W9)	Construction in progress. Expected completion date in June 2016	45

### E.3.3.3 Progress: Disaster Risk Management

N O	DESCRIPTION	CONTRACTED/BUDGET ED AMOUNT	CONTRACTOR	PROGRESS
1	Disaster Reference Library and "Be Safe Centre": Establishment of a Library and a "Be Safe Centre"	R 725 000 (budgeted)	N/A	Books procured for the Library, ICT Equipments procured and also different safety signages. Partitioning still outstanding and procurement started, to be completed by June 2016
2	Community Based Disaster Risk Assessments(CBDRA) : Conduct 4 Community Based Disaster Risk Assessments in areas identified as having some hazards or disaster risks.	R 1.5 M (budgeted)	N/A	Community Based Disaster Assessment have been conducted in Tsweleng Ward 1, Tsweleng Wars 5 and Tshing Ward 2. Only one CBDRA outstanding and will be conducted in Ventersdorp Ward 4 in May 2016
3	Development of High Risk facilities Register: High Risk Facilities ;e.g Petrol Stations assessed for legal compliance. Assessment conducted ( Disability accessibility, Fire Safety and Emergency Power availability) in Community Halls and clinics and Hospitals ,Clinics and	Share budget with Project 2	N/A	Register at draft stage and will be completed before 30 June 2016. Assessment forms are been captured as 50 High Risk Facilities have been captured. All Hospitals, Clinics in the district including Community Halls in Maquassihills and Ventersdorp also assessed.
4	6 Education awareness programmes rolled out in schools: The project to create awareness and resilience in responding to disaster risk; International Disaster risk reduction Commemorative event: 28 School Safety Officers Capacitated to develop Emergency Evacuation Plans	Share budget with Project 2	N/A	The following Schools benefited from the project. Fire Extinguishers installed and Emergency Assembly Points Created. Leruntse Lesedi in Maquassihills Ward 11, Phaladi Primary in Tlokwe Ward 16, B.A Seobi in Tlokwe, Toegleg in Ventersdorp and Thuka Intermediate. Engagements also took place with educators of the North West School of the Deaf (The school that was destroyed by fire in 2015. IDDR Event was held in Ventersdorp in October 2015. 32 Schools Safety Officer were capacitated from Feb/March 2016
5	Phase A 2 District Dolomite Strategy Developed: The project to inform the district and its local municipality on the dolomite status quo.	R 1.3 m (budgeted)	N/A	At SCM stage. Delays caused by limited funds allocated and a decision reached for the project to be done in phases. (Multi-Year project).
6	Capital Project - Equipping of Borehole for Buffelsdoring Communities (Baitshoki)	R 921,249 (budgeted) )Contracted R 692,775	Diges	Completed awaiting commissioning: Project to be handed over to the Local Municipality of Matlosana before 30 June 2016
7	Capital Project - Procurement of Rescue Vehicle	R 2.2 (budgeted) Contracted R1 820,731	Marce	Completed and delivery to be in April 2016 Vehicle to be handed over to Ventersdorp before June 2016
8	Disaster Management Volunteers receiving Stipend	R1.5M		A total of 94 Volunteers have been engaged and placed in Fire Stations in each of the four Local Municipalities
9	Training for DRM volunteers	R400 000 (budgeted)	N/A	At final stage planning the training to take place in June 2016
10	Capital: Stormwater Drainage for District Disaster Centre	R500.000 (budgeted)	N/A	At SCM Stage tender advertised

### E.3.4 Local Municipalities Projects Proposed to be funded by DRKKDM: 2016/17

#### E.3.4.1 Matlosana City Council

NR	2016-2017 REQUESTS	COMMENTS	AMOUNT
<b>TOP PRIORITIES</b>			
1	CORPORATE: Replacement of lift in civic centre	Currently the lift is out of order and disabled members of the public and the elderly cannot access the municipal offices	R 1 000 000.00
2	COMMUNITY SERVICES: 2 x Refuse Removal trucks	Urgent priority – trucks are needed to deliver a service to the community	R 4 000 000.00
3	SEWER: Tigane ext 5 (sewer connections for subdivided erven)	Urgent priority- sewer connections for subdivided erven	R 500 000.00
4	MUNICIPAL AND SOCIAL: Licensing: Turning radius	Legislative requirement. Testing station currently not functioning due to Turning Radius that is non-functional	R 1 000 000.00
5	SEWER: Upgrade mechanical, electrical equipment and pumpstations (Schoonspruit)	The Schoonspruit Outfall sewer urgently needs upgrading to provide this basic service to the community	R7 000 000.00
6	High tension cable from Doringkruin to Monica sub-station	Urgent priority to replace cable to avoid total blackout in the Doringkruin area	R 12 000 000.00
7	HOUSING: Kanana Ext 5 water & sewer reticulation (812 stands)	Anglogold Ashanti donated the stands to the municipality but there is no network.	R20 000 000.00
	<b>TOTAL</b>		<b>R 45 500 000</b>

#### E.3.4.2 Tlokwe City Council

PROJECT NAME	WARD	FUNDING SOURCE	BUDGET
Mini Fire Station	18	DR KKDM	R5 000 000
Upgrading Youth Development Centre	All wards	DR KKDM	R300 000
Light Industrial Park	6	DR KKDM	R3 500 000
Lindequesdrift Community Hall	2	DR KKDM	R5 000,000
Extension of CCTV Camera	All wards	DR KKDM	R5 000 000
Wheelie – bins	Affected wards	DR KKDM	R2 000 000
Upgrading/Development of Poortjie Dam	21	DR KKDM	R1 000 000
Upgrading/Development of Monyemore Resort	16	DR KKDM	R 2 000 000
Construction of waste collection points for skips	6, 8, 10, 11, 12, 16, 17	DR KKDM	R5 000 000
To purchase two skip truck loaders	All wards	DR KKDM	R5 000 000
<b>TOTAL</b>			<b>R33 800 000.00</b>

### E.3.5 Local Municipalities Unfunded Projects: 2016/17

#### E.3.5.1 Matlosana City Council Unfunded

IDP NR	2016-2017 REQUESTS	AMOUNT	COMMENT
<b>DIRECTORATE: CIVIL ENGINEERING</b>			
IDP/CE/001	SEWER: Tigane ext 5 (sewer connections for subdivided erven)	R 500 000.00	Priority - request funding
IDP/CE/002	SEWER: Upgrade Main Sewer line Williams str,Wilkoppies	R 3 900 000.00	Unfunded priority
IDP/CE/003	WATER: Water supply to N12 development	R 3 900 000.00	Unfunded priority
IDP/CE/004	WATER: Water supply - Muranti	R 15 600 000.00	Unfunded priority

IDP/CE/005	WATER: Water supply - Dawkinsville	R 5 200 000.00	Unfunded priority
IDP/CE/006	WATER: Khuma bulk water supply phase 3	R 2 600 000.00	Unfunded priority
IDP/CE/007	TOWN PLANNING: Township establishment - Jouberton	R 2 600 000.00	Unfunded priority
IDP/CE/008	TOWN PLANNING: Township establishment - Khuma	R 2 600 000.00	Unfunded priority
IDP/CE/009	TOWN PLANNING: Township establishment - Alabama ext. 5	R 2 600 000.00	Unfunded priority
IDP/CE/010	ROADS: Resealing of roads	R 13 000 000.00	Unfunded priority
IDP/CE/011	ROADS: Construction of slip lanes	R 2 600 000.00	Unfunded priority
IDP/CE/012	ROADS: Pedestrian bridge along N12	R 13 000 000.00	Unfunded priority
IDP/CE/013	SEWER: Upgrade mechanical, electrical equipment and pumpstations	R 5 200 000.00	Unfunded priority
IDP/CE/014	SEWER: Structural repairs - aerobic reactor bridges & columns Kldp WWTP	R 13 650 000.00	Unfunded priority
IDP/CE/015	SEWER: Alabama ext 4 sewer network (1500)	R 46 800 000.00	Unfunded priority
IDP/CE/016	SEWER: Kanana ext 15 sewer network (1000)	R 31 200 000.00	Unfunded priority
		<b>R164 950 000.00</b>	
<b>ELECTRICAL ENGINEERING</b>			
IDP/EE/001	Upgrade 11 kV distribution network – all suburbs	R 4 000 000.00	Priority - request funding
IDP/EE/002	Construction of Medium Voltage Feeder line to Jouberton	R 3 500 000.00	Priority - request funding
IDP/EE/003	Replace meter boxes with anti-tampering meter boxes	R 5 000 000.00	Priority - request funding
IDP/EE/004	Upgrade High voltage cable @ Darling street, Alabama	R 8 000 000.00	Unfunded priority
IDP/EE/005	Upgrade electrical & water meter reading system	R 5 000 000.00	Unfunded priority
IDP/EE/006	Security systems at electrical substations	R 2 000 000.00	Unfunded priority
IDP/EE/007	Replace vehicles	R 4 000 000.00	Unfunded priority
IDP/EE/008	New substation	R 15 000 000.00	Unfunded priority
		<b>R 46 500 000.00</b>	
<b>FINANCE</b>			
IDP/FIN/001	Risk management system	R 5 000 000.00	Priority - request funding
IDP/FIN/002	Management information system	R 3 000 000.00	Unfunded priority
IDP/FIN/003	Financial management system (mScoa)	R 15 000 000.00	Unfunded priority
		<b>R 23 000 000.00</b>	
<b>MUNICIPAL AND SOCIAL SERVICES</b>			
IDP/MS/001	Klerksdorp swimming pool - renovations	R 800 000.00	Priority - request funding
IDP/MS/002	240 litre Dustbins	R 500 000.00	Priority - request funding
IDP/MS/003	85 litre Dustbins	R 800 000.00	Priority - request funding
IDP/MS/004	110m containers	R 300 000.00	Priority - request funding
IDP/MS/005	Sidewalk bins	R 200 000.00	Priority - request funding
IDP/MS/006	Drought relief/Disaster management	R 5 000 000.00	Unfunded priority
IDP/MS/007	2 x bakkies (4x4) for fire prevention in rural areas and farming areas	R 800 000.00	Unfunded priority
IDP/MS/008	1 x bakkie (4x4) for disaster management	R 450 000.00	Unfunded priority
IDP/MS/009	3 fire engines (bush unit, major unit, rescue unit) and tanker for Stilfontein station	R 8 000 000.00	Unfunded priority
IDP/MS/010	Satellite fire stations - German concept - for Jouberton, Khuma, Alabama, Tigane and on strategic boundary points	R 20 000 000.00	Unfunded priority
IDP/MS/011	10 Traffic patrol vehicles	R 2 000 000.00	Unfunded priority
IDP/MS/012	Re-sealing of airport landing strip	R 4 000 000.00	Unfunded priority
IDP/MS/013	Cement strips for Kosh cemeteries	R 1 000 000.00	Unfunded priority
IDP/MS/014	Conservation of heritage resource: Scott House	R 1 000 000.00	Unfunded priority
IDP/MS/015	Conservation and development of Matlosana Struggle Heritage Sites – ALABAMA FREEDOM SQUARE	R 1 500 000.00	Unfunded priority
IDP/MS/016	Caretakers house @ community hall in Orkney	R 300 000.00	Unfunded priority
IDP/MS/017	Completion of N12 beautification	R4 000 000.00	Unfunded priority
IDP/MS/018	Faan Meintjies Educational Centre (furniture and equipment)	R1 000 000.00	Unfunded priority



IDP/MS/001		<b>R 68 750 000.00</b>	
<b>ECONOMIC GROWTH</b>			
IDP/EG/001	Emerging Farmers Project	R 5 000 000.00	Priority - request funding
IDP/EG/002	Upgrade Market Hall	R 5 000 000.00	Priority - request funding
IDP/EG/003	Car wash project - Khuma	R 500 000.00	Unfunded priority
IDP/EG/004	Infrastructure at meat processing plant	R 20 000 000.00	Unfunded priority
IDP/EG/005	Slip road at Goudkoppie	R 1 500 000.00	Unfunded priority
IDP/EG/006	Airport Development	500 000 000	Unfunded priority
IDP/EG/007	Installation of Bulk Infrastructure	500 000 000	Unfunded priority
IDP/EG/008	CBD Revitalisation	30 000 000	Unfunded priority
IDP/EG/009	Sewer, roads and electrical power stations upgrade	See above	Unfunded priority
IDP/EG/010	Small Town Regeneration in Stilfontein	1 000 000 000	Unfunded priority
IDP/EG/011	Information Centre – Goudkoppie	30 000 000	Unfunded priority
IDP/EG/012	Industrial Parks	30 000 000	Unfunded priority
IDP/EG/013	Faan Meintjies	27 000 000	Unfunded priority
IDP/EG/014	EDC Upgrading of Beer Halls	15 000 000	Unfunded priority
IDP/EG/015	Formalisation of Jacaranda, Skierlik, Kwanaphi	2,4 000 000 000	Unfunded priority
IDP/EG/016	Jabulani Street Node	25 000 000	Unfunded priority
IDP/EG/017	Buitekant street node	200 000 000	Unfunded priority
IDP/EG/018	Arts and crafters stall	30 000 000	Unfunded priority
IDP/EG/019	Mechanization of farming equipment	5 000 000	Unfunded priority
IDP/EG/020	SLP upgrading of school libraries	200 000 000	Unfunded priority
IDP/EG/021	Upgrading of Orkney Vaal	300 000 000	Unfunded priority
IDP/EG/022	Upgrading of Oppenheimer Stadium	400 000 000	Unfunded priority
IDP/EG/023	Upgrading of Bishop Tutu birthplace	200 000 000	Unfunded priority
IDP/EG/024	Establishment of Hotel School	100 000 000	Unfunded priority
IDP/EG/025	Activity Spine – Jabulani Street (NDPG)	32 000 000	Unfunded priority
IDP/EG/026	Agri -Park	52 000 000	Unfunded priority
IDP/EG/027	Rural Development	5 000 000	Unfunded priority
IDP/EG/028	Atlegang Laundry Services	10 000 000	Unfunded priority
IDP/EG/029	Textile Hub	10 000 000	Unfunded priority
IDP/EG/030	Waste Recycling	20 000 000	Unfunded priority
IDP/EG/031	Fish Farming	200 000 000	Unfunded priority
IDP/EG.032	Small Town Villages & Dorpies STVD - Tigane	200 000 000	Unfunded priority
IDP/EG/033	Small Town Regeneration - Orkney	200 000 000	Unfunded priority
		<b>R 32 000 000.00</b>	
<b>DIRECTORATE: CORPORATE SERVICES</b>			
IDP/CORS/001	Document Management system	R 1 000 000.00	Priority - request funding
IDP/CORS/002	Upgrade of Auditorium - phase 1	R 6 800 000.00	Priority - request funding
IDP/CORS/003	Caretakers house @ community hall in Orkney	R 300 000.00	Unfunded priority
IDP/CORS/004	Tables and chairs for halls	R 500 000.00	Unfunded priority
IDP/CORS/005	Upgrade kitchen in ballroom hall	R 2 000 000.00	Unfunded priority
	.	<b>R 11 600 000.00</b>	
	<b>TOTAL UNFUNDED AMOUNT</b>	<b>R 359 450 000.00</b>	

**E.3.5.2 Tlokwe City Council Unfunded**

**Summary of facilities for disabled persons required at Council's Public Buildings**

<b>Building</b>	<b>Location</b>	<b>Facility for disabled persons</b>	<b>Estimated Cost of facility</b>
Office of the Single whip	Wolmarans St 20	1	R 32 944.54
EAP office	Wolmarans St	1	R 32 944.54
Valuator's Office	Wolmarans St	1	R 32 944.54
Office of the Speaker	Walter Sisulu Ave	1	R 32 944.54
Fire Station	Luitingh St	1	R 32 944.54
Mechanical Workshop	Luitingh St	1	R 32 944.54
Electricity Dept	Luitingh St	1	R 32 944.54
Stores;	Luitingh St	1	R 32 944.54
Govan Mbeki Hall	Ikageng	1	R 32 944.54
Promosa Hall	Promosa Rd	1	R 32 944.54
Mohadin Hall	Sooliman St	1	R 32 944.54
<b>TOTAL</b>		<b>11</b>	<b>R 362 389.94</b>

## **F. FINANCIAL PLAN AND SDBIP**

### **F.1 Financial Strategy**

#### ***F.1.1 Strategic Objectives***

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.

#### **BUDGET RELATED POLICIES**

The following reviewed budget related policies are listed for consideration.

Subsistence, Accommodation and Travelling Allowance Policy

1. Asset Management Policy
2. Municipal Investment Policy
3. Supply Chain Management Policy
4. Cellphone Allowance Policy
5. Cellphone Allowance for designated Officials Policy
6. Budget and Virements Policy
7. Overtime Policy

Budget related policies are only attached if there are changes, and the attachment will only be an extract of the changed section.

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

## F.2 FIVE-YEAR FINANCIAL PLAN

### F.2.1 Executive Summary

	2011/2012 AUDITED ACTUAL	2012/2013 AUDITED ACTUAL	2014/2015 AUDITED ACTUAL	CURRENT YEAR 2015/2016			MEDIUM TERM REVENUE & EXPENDITURE FRAMEWORK			
				APPROVED BUDGET	ADJUSTED BUDGET	FORECAST BUDGET	2016/2017 BUDGET	GROW TH	2017/2018 BUDGET	2018/2019 BUDGET
<b>OPERATING EXPENDITURE</b>										
Councillors' Remuneration	7,333,325	7,564,700	7,756,202	9,548,680	8,484,135	7,831,509	<b>9,162,866</b>	8.00	10,121,601	10,728,897
Employees Related Costs	49,170,623	54,380,416	60,864,381	93,582,509	70,586,785	65,048,368	<b>78,228,486</b>	10.83	98,641,086	104,559,551
General Expenses	31,270,602	26,405,443	37,513,932	39,362,533	41,418,333	35,074,870	<b>28,042,675</b>	-32.29	32,392,785	32,217,912
Depreciation	3,031,353	3,088,026	3,297,530	3,281,976	3,281,976	3,029,516	<b>3,050,000</b>	-7.07	3,478,895	3,687,628
Repairs and Maintenance	902,095	576,768	1,531,823	2,833,100	2,196,350	1,875,092	<b>1,107,000</b>	-49.60	906,446	824,833
Contracted Services	2,008,817	2,309,742	1,521,068	4,060,854	2,909,397	2,333,652	<b>3,373,754</b>	15.96	3,814,505	4,077,375
Grants and Subsidies Operating	40,167,689	41,556,580	60,506,293	105,949,298	99,939,774	23,706,213	<b>43,632,818</b>	-56.34	48,532,900	43,903,274
<b>TOTAL OPERATING EXPENDITURE</b>	<b>133,884,504</b>	<b>135,881,675</b>	<b>172,991,229</b>	<b>258,618,949</b>	<b>228,816,749</b>	<b>138,899,221</b>	<b>166,597,600</b>	<b>-27.19</b>	<b>197,888,217</b>	<b>199,999,470</b>
<b>CAPITAL EXPENDITURE</b>										
General Office Capital	2,609,934	4,227,235	3,932,057	5,572,200	7,860,889	3,024,425	<b>3,925,000</b>	-50.07	2,908,052	3,025,255
Grants and subsidies Office Capital	22,605	69,796	0	0	0	0	<b>0</b>	0.00	0	0
<b>Grants and Subsidies Capital (Transfer)</b>										
Roads and Storm water	5,132,049	15,851,773	1,801,000	9,586,000	11,563,000	10,673,538	<b>2,242,000</b>	-80.61	2,354,000	2,495,000
Water Management	17,995,079	6,034,247	1,778,270	0	0	0	<b>0</b>	0.00	0	0
Waste Water Management (Sanitation)	4,775,764	8,431,307	2,592,367	8,110,000	10,277,000	0	<b>0</b>	-100.00	0	0
Waste Management (Disposal)	860,894	1,025,368	2,069,428	12,176,000	7,273,000	17,268,000	<b>0</b>	-100.00	0	0
Electricity	6,240,322	329,309	212,405	397,500	36,500	33,692	<b>0</b>	-100.00	0	0
Community&Social Services (Infrastructure)	31,747,469	4,712,248	4,265,536	8,194,084	5,077,099	2,893,001	<b>1,479,000</b>	-70.87	0	0
Community and Social Services	7,026,100	1,995,989	2,547,746	2,251,866	2,495,315	1,075,675	<b>2,010,000</b>	-19.45	0	0

	2011/2012 AUDITED ACTUAL	2012/2013 AUDITED ACTUAL	2014/2015 AUDITED ACTUAL	CURRENT YEAR 2015/2016			MEDIUM TERM REVENUE & EXPENDITURE FRAMEWORK			
				APPROVED BUDGET	ADJUSTED BUDGET	FORECAST BUDGET	2016/2017 BUDGET	GROW TH	2017/2018 BUDGET	2018/2019 BUDGET
(Safety)										
Community and Social Services(Env.Health)	0	0	0	1,600,000	871,500	804,462	0	0.00	0	0
Economic Development and Tourism	6,865,326	3,564,571	25,097,956	18,371,321	7,925,306	3,376,529	0	-100.00	0	0
<b>CAPITAL PROJECTS</b>	<b>80,643,003</b>	<b>41,944,812</b>	<b>40,364,708</b>	<b>60,686,771</b>	<b>45,518,720</b>	<b>36,124,897</b>	<b>5,731,000</b>	<b>-87.41</b>	<b>2,354,000</b>	<b>2,495,000</b>
<b>TOTAL CAPITAL EXPENDITURE</b>	<b>83,275,542</b>	<b>46,241,843</b>	<b>44,296,765</b>	<b>66,258,971</b>	<b>53,379,609</b>	<b>39,149,322</b>	<b>9,656,000</b>	<b>-81.91</b>	<b>5,262,052</b>	<b>5,520,255</b>
<b>TOTAL EXPENDITURE</b>	<b>217,160,046</b>	<b>182,123,518</b>	<b>217,287,994</b>	<b>324,877,920</b>	<b>282,196,358</b>	<b>178,048,542</b>	<b>176,253,600</b>	<b>-37.54</b>	<b>203,150,269</b>	<b>205,519,725</b>
<b>BUDGET FUNDING</b>										
Interest Earned - External Investments	10,751,733	9,897,030	8,416,355	6,450,000	6,500,000	6,500,000	1,160,000	-82.15	2,100,000	2,100,000
Grants and Subsidies Received Operating	158,451,619	158,110,557	163,682,727	174,649,600	184,649,600	174,649,600	170,719,600	-7.54	174,843,000	183,514,000
Grants and Subsidies Received Capital	943,830	1,000,000	2,800,000	4,077,000	4,077,000	4,077,000	3,721,000	-8.73	2,354,000	2,495,000
Other Revenue	761,740	181,219	315,639	468,000	468,000	443,538	37,000	-92.09	367,080	387,305
<b>TOTAL REVENUE RECEIVED</b>	<b>170,908,922</b>	<b>169,188,806</b>	<b>175,214,721</b>	<b>185,644,600</b>	<b>195,694,600</b>	<b>185,670,138</b>	<b>175,637,600</b>	<b>-10.25</b>	<b>179,664,080</b>	<b>188,496,305</b>
Depreciation non-cash item budgeted	2,609,934	4,227,235	0	5,572,200	5,572,200	3,024,425	3,050,000	-45.26	3,478,895	3,687,628
Transfer from accumulated Surpluses	50,074,550	8,707,477	42,073,273	133,661,120	80,929,558	115,561,965	0	-100.00	0	0
<b>ONCE-OFF SURPLUS FUNDING(PROJECTS)</b>	<b>52,684,484</b>	<b>12,934,712</b>	<b>42,073,273</b>	<b>139,233,320</b>	<b>86,501,758</b>	<b>118,586,390</b>	<b>3,050,000</b>	<b>-96.47</b>	<b>3,478,895</b>	<b>3,687,628</b>
<b>TOTAL REVENUE FUNDS &amp; SURPLUSES</b>	<b>223,593,406</b>	<b>182,123,518</b>	<b>217,287,994</b>	<b>324,877,920</b>	<b>282,196,358</b>	<b>304,256,528</b>	<b>178,687,600</b>	<b>-36.68</b>	<b>183,142,975</b>	<b>192,183,933</b>
<b>SURPLUS + / DEFICIT - /BALANCED (0)</b>	<b>6,433,360</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,434,000</b>		<b>-20,007,294</b>	<b>-13,335,792</b>

## F.2.2 Capital Expenditure Summary

CAPITAL EXPENDITURE BY VOTE/DEPARTMENT	2014/2015 AUDITED ACTUAL	CURRENT YEAR 2015/2016			MEDIUM TERM REVENUE & EXPENDITURE FRAMEWORK			
		APPROVED BUDGET	ADJUSTED BUDGET	FORECAST BUDGET	2016/2017 BUDGET	GROWTH	2017/2018 BUDGET	2018/2019 BUDGET
<b>EXECUTIVE AND COUNCIL</b>	<b>535,547</b>	<b>1,433,275</b>	<b>1,173,066</b>	<b>1,082,830</b>	<b>40,000</b>	<b>-2832.67</b>	<b>270,000</b>	<b>270,000</b>
Office of the Executive Mayor	447,360	410,000	31,000	28,615	20,000	-55.00	140,000	140,000
Office of the Speaker(Grants & Subsidies to Local Municipalities)	71,725	928,275	1,128,275	1,041,485	0	-100	0	0
Office of the Speaker(General Capital)	16,462	95,000	13,791	12,730	20,000	31.05	130,000	130,000
<b>BUDGET AND TREASURY</b>	<b>180,349</b>	<b>260,000</b>	<b>5,033,429</b>	<b>516,923</b>	<b>3,020,000</b>	<b>-66.67</b>	<b>219,600</b>	<b>229,776</b>
Budget and Treasury	180,349	260,000	5,033,429	516,923	3,020,000	-66.67	219,600	229,776
<b>MUNICIPAL MANAGER</b>	<b>124,763</b>	<b>883,800</b>	<b>46,000</b>	<b>42,462</b>	<b>145,000</b>	<b>68.28</b>	<b>328,000</b>	<b>329,000</b>
Municipal Manager Administration	88,133	130,000	24,000	22,154	120,000	80.00	113,000	118,000
Internal Audit	36,630	125,000	22,000	20,308	20,000	-10.00	95,000	90,000
Pimss	0	628,800	0	0	5,000	100.00	120,000	121,000
<b>CORPORATE SERVICES</b>	<b>670,206</b>	<b>3,293,000</b>	<b>142,000</b>	<b>28,615</b>	<b>60,000</b>	<b>-136.67</b>	<b>290,000</b>	<b>294,000</b>
Corporate Services Administration	670,206	3,293,000	142,000	28,615	60,000	-136.67	290,000	294,000
<b>PLANNING &amp; DEVELOPMENT - ECONOMIC</b>	<b>25,147,654</b>	<b>18,474,321</b>	<b>7,925,306</b>	<b>3,376,529</b>	<b>20,000</b>	<b>-</b>	<b>109,180</b>	<b>115,731</b>
District Economic Development Services	49,698	103,000	0	0	20,000	100.00	109,180	115,731
DED(Grants and Subsidies to Local Municipalities)	25,097,956	18,371,321	7,925,306	3,376,529	0	#DIV/0!	0	0
<b>PUBLIC SAFETY</b>	<b>4,543,047</b>	<b>2,830,066</b>	<b>5,035,784</b>	<b>3,420,724</b>	<b>2,500,000</b>	<b>-101.43</b>	<b>1,417,792</b>	<b>1,496,860</b>
Disaster Management Services	1,995,301	137,000	1,801,000	1,662,462	20,000	-8905.00	155,120	158,427
Fire Emergency Services	0	441,200	739,469	682,587	470,000	0.00	1,262,672	1,338,432
Disaster Management Services(Grants&Subsidies Local Municip.)	2,547,746	2,251,866	2,495,315	1,075,675	2,010,000	-24.15	0	0
<b>HEALTH</b>	<b>422,109</b>	<b>1,710,000</b>	<b>901,500</b>	<b>832,154</b>	<b>140,000</b>	<b>-543.93</b>	<b>116,600</b>	<b>123,596</b>
Enviromental Health Services (Grants & Subsidies Capital)	0	1,600,000	871,500	804,462	0	#DIV/0!	0	0
Enviromental Health Services (General Office Capital)	422,109	110,000	30,000	27,692	140,000	78.57	116,600	123,596
<b>PLANNING &amp; DEVELOPMENT - INFRASTRUCTURE</b>	<b>10,918,705</b>	<b>37,683,309</b>	<b>33,122,524</b>	<b>29,849,085</b>	<b>3,731,000</b>	<b>-787.77</b>	<b>2,398,880</b>	<b>166,293</b>
Technical Services(General Capital)	25,809	148,000	24,200	22,338	10,000	-142.00	156,880	166,293
Technical Services(Grants & Subsidies to Local Municipalities)	10,892,896	37,535,309	33,098,324	29,826,747	<b>3,721,000</b>	-789.50	2,242,000	0
<b>TOTAL CAPITAL EXPENDITURE BY GFS FUNCTION</b>	<b>42,542,380</b>	<b>66,567,771</b>	<b>53,379,609</b>	<b>39,149,322</b>	<b>9,656,000</b>	<b>-452.81</b>	<b>5,150,052</b>	<b>3,025,255</b>

## **G. PERFORMANCE MANAGEMENT SYSTEM**

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

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

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

In compliance with Chapters 6 of Local Government; Municipal Systems Act, 2000 (Act No. 32 of 2000), the Dr Kenneth Kaunda District Municipality is currently implementing performance management system, 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**

### **G.2.1 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

### **G.2.2 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.

### **G.2.3 Venue**

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

### **G.2.4 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

### ***G.2.5 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

### ***G.2.6 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.

### ***G.2.7 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.

### **G.2.8 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

### **G.2.9 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 the HR specialist (Human Resources Division) on an annual basis and filed in the personnel files.

### **G.2.10 Agreed Upon 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.

### **G.2.11 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.

### ***G.2.12 Positive Closure***

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.

### ***G.2.13 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.8**.

## **G.3 Performance Management System Action Plan**

The Performance Management System Action Plan will be submitted to Council in July 2014

## H. SECTOR PLANS AND PROGRAMMES

### H.1 Economic Growth and Development

#### H.1.1 *National Development Plan*

##### H.1.1.1 Background to the NDP

President Jacob Zuma appointed the National Planning Commission in May 2010 to draft a Vision and National Development Plan. The Commission's Diagnostic Report, released in June 2011 set out SA's achievements and shortcomings. **Nine primary challenges were identified:**

1. Too few people work
2. The quality of school education for black people is poor
3. Infrastructure is poorly located, inadequate and under-maintained
4. Spatial divides hobble inclusive development
5. The economy is unsustainably resource intensive
6. The public health system cannot meet demand or sustain quality
7. Public services are uneven and often of poor quality
8. Corruption levels are high
9. South Africa remains a divided society

##### H.1.1.2 Reasons for Long Term Planning

The following are reasons for the long term planning as proposed by the NDP;

- It forces us to look to and envision the future
- Intricacies of development challenges requires lasting solutions
- Past experience impressed on us the realization that short-termism has major pitfalls and results in waste
- Longer term certainty improves the quality of decision making and guides prioritization
- Provides basis for trade-offs between competing objectives
- Provides for greater coherence in government's work between and across spheres of government

##### H.1.1.3 Six Pillars of the NDP 2030

The objectives of the plan are **the elimination of poverty** and the **reduction of inequality** through:

1. Uniting South Africans of all races and classes around a common programme to eliminate poverty and reduce inequality
2. Encourage citizens to be **active in their own development**, in strengthening democracy and in holding their government accountable
3. Raising economic growth, promoting exports and making the **economy more labour absorbing**
4. Focusing on **key capabilities** of both people and the country: Capabilities include skills, infrastructure, social security, strong institutions and partnerships both within the country and with key international partners

5. Building a **capable and developmental state**
6. **Strong leadership** throughout society that works together to solve our problems

#### H.1.1.4 NDP Guidelines to IDP Alignment

##### (a) Legislative Mandate

The approach for alignment must be linked to the mandate of Local Government as outlined in Sec 153 of the Constitution:

**Sec 153 Developmental Duties of Municipalities.** – A municipality must-

- a) *structure and manage its administration and budgeting and planning processes to give priority to the basic needs of the community, and to promote the social and economic development of the community; and*
- b) Participate in national and provincial development programmes

Note must be taken of the legislative environment as mentioned in the Municipal Structures Act and Municipal Systems Act

*“To provide for the core principles, mechanisms and processes that are necessary to enable municipalities to move progressively towards the social and economic upliftment of local communities, and ensure universal access to essential services that are affordable to all”* **Municipal Systems Act**

Using IDP more strategically to focus attention on critical priorities linked to the mandate of Local Government. Alignment in pursuit of the Legislative Mandate will focus on but not limited to the following:

1. Spatial Planning
2. Infrastructure
3. Basic Services
4. Social Cohesion

#### H.1.1.5 NDP Implementation Plan

The 2014 – 2019 MTSF should now be conceptualised as a 5-year plan with actions, outputs and targets to be achieved in the medium term to set the country on a positive trajectory towards the long-term vision of the NDP. In doing so it will follow certain **Core Principles** for effective implementation:

- Broad ownership
- Continuous capacity building
- Policy consistency
- Prioritisation and sequencing
- Clarity of responsibility and accountability
- Continuous learning and improving
- Coordinated action

The NDP will be taken forward through existing government structures:

1. Critical steps to be undertaken in 2013 to unlock implementation (Prioritisation for urgent action)
2. Using the 2014 - 2019 planning cycle to lay the basis for achieving the goals of the NDP (first series of 5-year planning cycles with integration with the IDP's at local government level (MTSF and its three year revolving MTEF budgeting cycle and the Annual Performance Plan with its underpinning programmes and projects)
3. Using the 2019 – 2024 and 2024 – 2029 planning cycles to build on earlier steps (Initiate remaining activities)

Integration of NDP into government plans:

- NDP does not replace any existing planning mechanism.
- Under leadership of FOSAD long-term plans of the Municipalities. will be aligned with NDP.
- Areas are being identified for policy change to ensure consistency and coherence.
- Presidency and National Treasury to develop performance indicators for each programme including working the long term targets into Municipal plans, performance agreements and budgetary decisions for purpose of accountability for performance.

Prioritising critical and catalytic steps to unlock implementation:

1. Policies that need to be implemented immediately as a precondition for other steps to be taken.
2. Policies and plans that have long-term implications and lock future choices.
3. Areas where the core objective is to improve existing policies.
4. Areas where the first task is to build consensus, improve trust, build capacity or agree on the division of responsibilities before implementation can take place.
5. Prioritise measures that build a capable and developmental state

### ***H.1.2 NW Provincial Growth and Development Strategy: 2004-2014***

#### **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 key 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 is 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 PGDS has been superseded by the Provincial Development Plan (PDP), which is derived and aligned to the National Development Plan. The PDP is currently under draft and will be unpacked in future IDPs.

### ***H.1.3 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)**.

### ***H.1.4 Dr Kenneth Kaunda DM Economic Agency***

#### **1. INTRODUCTION**

This business plan is for the period starting from the 01st of July 2013 to the 30th of June 2014. The business plan covers the following topics:

1. Vision, mission and goals
2. Core business of the economic agency
3. Key performance information
4. Organisation and management plan
5. Financial position and plan
6. Swot analysis

The agency is responsible for the implementation of key projects; therefore an understanding of the municipality's goals and objectives in unpacking led strategies and IDP is very critical. Topics covered in this business plan include economical performance and trends and general guidelines from the LED Strategy.

The Dr. Kenneth Kaunda District Municipality Economic Agency is a registered private company with a Board of Directors and Executive Management that is responsible for the implementation of the programs of the agency as delegated by the board. The Dr. Kenneth Kaunda District Municipality, as a shareholder has rights



pertaining to the change of ownership, the right to vote, which justifies its articulation in the appointment of directors and in determining the objectives and broad management trends of the economic agency.

The Board of Directors is the Strategy Formulation and Policy making body of the Economic Agency. Once policy and strategy have been agreed to between the Board and Executive Management, implementation is carried out by the executive management team.

## **2. VISION, MISSION AND GOAL**

### **1.1 VISION STATEMENT**

Acknowledging the responsibilities mandated to DR. KKDM Economic Agency by the Dr. Kenneth Kaunda District Municipality the following articulates what the agency promises the District Municipality.

**To be a CATALYST for Economic Development in the Dr. Kenneth Kaunda District Municipality region of North West Province, benefiting all communities in the DR. KKDM's designated area of jurisdiction.**

### **1.2 MISSION STATEMENT**

Our mission identifies the scope within which the agency operate, both as a local and a global player.

**The mission of DR. KKDMEA is to strive to effectively implement existing, partner and new projects, attract investment for business development within the Dr. Kenneth Kaunda District Municipality region, encourage and support business' participation in spatial development initiatives as well as strengthen or regenerate lagging business sectors (sector development).**

### **1.3 GOAL**

The goal of the agency is outlined below:

**To assist municipalities with the implementation of key local economic development projects, by championing investment in or supporting business development for selected high impact projects to stimulate economic growth, job creation and economic diversification in the Dr. Kenneth Kaunda District Municipality region.**

## **KEY PERFORMANCE INDICATORS**

The table of performance indicators for the period of 2014/2015 is given under section E..3.4. Kindly note that the information provided is part of the strategic intent for pursuing high impact projects within Dr. Kenneth Kaunda District.

## **H.2 Municipal Health and Environmental Management Services**

### ***H.2.1 Municipal 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 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 FUNCTIONS**

The following functions are the mandate of Municipal 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.

## **ENVIRONMENTAL MANAGEMENT FUNCTIONS**

Environmental management functions which include Air Quality, Climate Change, Environmental Planning, Biodiversity, Conservation, Enforcement and Compliance are mandated by the following legislation.

- Constitution of the Republic of South Africa (Act 108 of 1996)
- National Environmental Management Act (NEMA) (Act 107 of 1998)
- NEMA: Biodiversity Act (Act 10 of 2004)
- NEMA: Air Quality Act (Act 39 of 2004)
- NEMA: Protected Areas Act (Act 57 of 2003)
- NEMA: Waste Act (59 of 2008)
- NEMA: EIA Regulations
- Development Facilitation Act (Act 67 of 1995)
- Environmental Conservation Act – ECA (Act 73 of 1989)
- Minerals and Petroleum Resources Development Act (28 of 2002)

#### **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>	
National Environmental Health Day	<b>26 Sept</b>	
World Habitat Day	<b>02 Oct</b>	

National Marine Day	20 Oct	
<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;

- (c) To an environment that is not harmful to their health and well-being and
- (d) 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 fulfilment 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 Dr Kenneth Kaunda 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 behaviour 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 Planning Tools**

The following planning tools have been budgeted for, 2015-2016 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.
- Environmental Management Framework, A plan which will inform/guide Environmental Management activities programmes and projects within District.

#### **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 is the aimed at reducing 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 No39 of 2004
2. The Waste Management Act, No 59, 2008
3. The National Environmental Management Act, Act No 107 of 1998
4. The National Environmental Management Act Regulations
5. The Environmental Conservation, Act No 73 of 1989
6. National Environmental Management Biodiversity Act, No 10 of 2004
7. Municipal By-laws

## 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 Waste Management Plans**

The Integrated Waste Management Plan (IWMP) for Dr Kenneth Kaunda District Municipality has been reviewed and was e adopted by Council in May 2013. 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 revised 2013 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 Plans of the Dr Kenneth Kaunda Municipality are included as **Annexure H.6** of the IDP.

## **H.4 Disaster Risk Management and Public Safety**

### ***H.4.1 Disaster Risk Management***

The Dr Kenneth Kaunda District Disaster Management Centre has since its establishment understood its coordination role and thus works in a structured manner with all local municipalities within the district and relevant stakeholders. This is done with the view to create a resilient community, prevent the effects of disasters, mitigate the severity of the consequences of disasters, prepare in cases of emergencies to can respond rapidly, efficiently and effectively.

Disaster risk management has become the major challenge the entire world is faced with currently owing to the ever growing population, climate change, and the ever changing environment in general. Natural and man-made disasters result in economic as well as environmental losses which places a need for systematic approach to management of risks.

The Constitution of the Republic of South Africa (Act 108 of 1996) places a legal obligation on the Government of South Africa to ensure the health (personal and environment) and safety of its citizens. In terms of section 41(1) (b) of the Constitution, all spheres of Government are required to “secure the well-being of the people of the Republic”. Section 152(1)(d) also requires that local government “ensure a safe and healthy environment”. In the light of the above, and the established understanding of disaster management, the primary responsibility for disaster risk management in South Africa rests with Government.

Section 26(g) of the Municipal Systems Act 32 of 2000 as well as sections 52 and 53 of the Disaster Management Act 57 of 2002 compels each municipal entity to develop a disaster risk management plan as part of and an integrated part of their Integrated Development Plans. The plan for the Dr Kenneth Kaunda District Municipality was prepared 5 years ago with minor reviews done annually to align with the IDP.

The Dr Kenneth Kaunda District Disaster Management Centre is also guided by the National and Provincial Disaster Management Frameworks, the Framework comprises four key performance areas (KPAs) and three supportive enablers required to achieve the objectives set out in the KPAs. The KPAs and enablers are informed by specified objectives and, as required by the Act, key performance indicators (KPIs) to guide and monitor progress.

### **Priority Risks in the District**

1. Structural Fires
2. Veld-Fires
3. Flooding
4. Wind Storms
5. Dolomitic Conditions
6. Sporadic Sinkholes in isolated areas

## 7. Drought

### H.4.2 Strategic Projects and Programme for 2016/17

The projects and programmers are to be facilitated in consultation and collaboration with local Municipalities within the district and with other stakeholders.

<b>KPA 1: ESTABLISH INSTITUTIONAL ARRANGEMENTS FOR DRM.</b>	
1.1 Address none participation of sector department and other stakeholders in the District Disaster Advisory Forum.	Disaster Management to develop a register for members ensure participation to the District Disaster Advisory Forum, such members to be delegated officially by their departments/organisations,the Council to adopt list of membership. Quarterly forum meetings to be convened.
1.2 Mentor Maquassihills Local Municipality to can establish a disaster Risk Management unit	The Disaster Management Amendment Act, Act 15 of 2015 places new responsibility on local municipalities to develop capacity and put institutional arrangement in place to can establish
<b>KPA 2: RISK ASSESSMENT</b>	
2.1 Community Disaster Risk Assessment conducted	<p>A local area might be exposed to a number of disaster risks. It will be necessary to understand the nature, and impact of these in order to better prepare for future;</p> <ul style="list-style-type: none"> <li>• A range of social groups may exist in a district or municipality. The vulnerability of different groups may differ from each other. It is important for local community to understand the reasons for vulnerability ;</li> <li>• The communities, local municipality civil society and private sector groups may have multiple resources and capacities to deal with hazards and risks; e.g. indigenous knowledge, policies, disaster reduction programs, technical institutions, machinery and equipment, and social networks;             <ul style="list-style-type: none"> <li>➢ Local municipalities ,the district municipality and other stakeholders will work with communities to identify , assess and develop plans to can address the challenges faced and lessons learnt from the past experiences of responding to disasters;</li> </ul> </li> </ul>
<b>2 .2 Assessment and develop Data Based developed for Public Social facilities.</b> The Dr Kenneth Kaunda District had its share of Fire incidents .Special mention can be made of two schools of which one was a boarding school and the other a school for learners with special need. Incidents that involved	<p>The following Departments to be engaged in submitting Safety and Disability accessibility compliance for facilities.</p> <ul style="list-style-type: none"> <li>• Dept. of Social Development :( Old Age Homes, Crèches and Social Grant Pay points)</li> <li>• Department of Education: All Boarding Schools and Special Schools)</li> <li>• Department of Correctional Services: (Correctional Centres)</li> <li>• Department of Health : ( Hospitals and Clinics)</li> <li>• Department of Home Affairs: ( Offices)</li> </ul>
<b>KPA 3 RISK REDUCTION</b>	
<b>3.1 Creating a resilient Public sector: Assist with Generic Disaster and Fire Safety Contingency Plan;</b>	<p>Selected Departments and a number of schools boarding schools and schools will be assisted to develop Disaster Contingency Plans</p> <p>Disaster response and contingency planning leads to organizational readiness in anticipation of an emergency. This includes management of human and financial resources, availability of emergency supplies, and communications procedures. Such planning can help mitigate the destructive effects of a disaster by ensuring timely and effective provision of humanitarian aid to those most in need. Time spent in disaster response planning equals time saved when a disaster occurs. Delays in providing services can result in needless suffering for individuals and</p>

	families affected by a disaster, and create additional burdens for those responding. Effective disaster response planning leads to timely and effective disaster relief operations. It also helps in building realistic expectations.
<p><b>3.2 Capacity building in disaster risk management for communities and stakeholders.</b></p> <p>The resources and Be safe Centre at the District Disaster Centre to be open for public</p>	<p>The information and education engagements with the following sectors are priorities.</p> <ul style="list-style-type: none"> <li>• Domestic workers</li> <li>• ECD Educators</li> <li>• Grade 0 and Grade 1 Learners</li> <li>• All interested stakeholders</li> </ul> <p>Sectors to visit the Centre to be capacitated on safety and disaster management related issues.</p>
<p><b>3.3 Stakeholders and Portfolio Councilors Capacity Building in DRM</b></p> <p>The Local Government Elections taking place in the first quarter of 2016/17 will usher in new political leadership.</p>	<ul style="list-style-type: none"> <li>• Workshop on Basic Disaster Risk Management to Councilors serving in the Disaster Risk Management Portfolio to be conducted in all municipalities.</li> <li>• To build Cllrs capacity to can provide requisite oversight.</li> </ul>
<p><b>3.3 Risk reduction outreach programmers</b></p>	<p>Seasonal outreach projects:</p> <ul style="list-style-type: none"> <li>• Winter Awareness Campaigns</li> <li>• Road Safety Awareness to be conducted in the district.</li> <li>• Convening the commemorative Disaster management event/s e.g International Disaster Risk Reduction Day.</li> </ul>
<p><b>3.4 Research and Development of Strategy</b></p> <p>The Dr Kenneth Kaunda District is dolomitic, the whole area expect for Maquassihills area.</p>	<ul style="list-style-type: none"> <li>• Continue with the development of the District Dolomite Strategy Framework. A Multi Year Project. The project once completed will ensure that all local municipalities and stakeholders develop infrastructure following as informed by the ground conditions. The community will also be sensitized with regard to the ground conditions in their settlement areas.</li> <li>• The district to continue coordination for research on Sinkholes as they develop from time to time</li> </ul>
<b>KPA 4 RESPONSE AND RECOVERY</b>	
<p>4.1 Development of relevant Disaster Contingency Plans</p>	<p>Effective disaster planning leads to timely and effective disaster operations.</p> <ul style="list-style-type: none"> <li>• Winter Contingency Plan</li> <li>• Festive Season Contingency Plan</li> <li>• Election Plans and or By Elections Disaster Contingency Plan as and when required</li> <li>• Establishment of the Joint Operation Centre for Major Incidents as and when required</li> <li>• Continue monitoring the recovery programme facilitated by the Provincial Disaster Center for the 2014 Earthquake projects.</li> <li>• Coordination for stakeholders for response and recovery as and when required.</li> <li>• Facilitation of relief and relief efforts as and when required</li> </ul>

## 1.2 FIRE SERVICES

The Dr Kenneth Kaunda District Municipality start is to start rendering Fire and Rescue services for Maquassihills Local Municipal area in 2016/17. The district plans to progressively build and capacitate Fire Personnel to render quality service.

Structural fires are the once mostly prevalent to occur in Maquassihills area. Structural fires are those fires which occur in housing and other buildings. The effectiveness of combating property fires can be measured by the proportion of fires where damage is confined to room or object of origin. Response and mitigation strategies reduce the adverse effects of structure fires on the community and the Fire station personnel will be capacitated to can deliver the service.

It is important to note for example that, weather conditions, different types of household furnishings and chemicals stored on site can all affect the rate at which fire spreads. In addition, traffic conditions and the time taken to report the emergency will affect the time between the fire’s ignition and arrival of emergency service crews. Effective and appropriate firefighting techniques, as well as prompt detection and rapid response, make a significant difference in the percentage of fires contained.

Veld-Fires are also common in the area and the district will continue to support the Fire Protection Association where possible in their effort to collaborate with the municipal Fire Services in responding to Veld-Fires.

#### **Strategic Fire and Rescue Services Projects and Programmes for 2016/17**

<b>KPA 1: ESTABLISHMENT OF FIRE SERVICES CAPACITY</b>	1.1 Restructuring of Organizational structure and filling of critical vacancies. 1.2 Training to Fire Personnel to enhance their capacity (This will be extended to all local municipalities within the District.
<b>KPA 2: FIRE PREVENTION</b>	2.1 Sustaining the existing services. Minimizing response time to reported incidents of fires. 2.2 Management of all activities related to Fire Services:- <ul style="list-style-type: none"> <li>• Education</li> <li>• Rescue Services</li> <li>• Emergency Evacuation simulation exercises (Drills) in identified priority institutions.</li> </ul>
<b>KPA 3: INSPECTIONS</b>	3.1 Conducting inspections with a view to reduce Fire related Hazards <ul style="list-style-type: none"> <li>• Buildings Plans Inspections</li> <li>• Building Inspections</li> <li>• Facilities inspections</li> </ul>
<b>KPA 4: IMPROVE COMPLIANCE WITH LEGISLATION AND APPLICABLE REGULATIONS.</b>	4.1 Phasing in the development of the By- Laws process and ensure ultimate promulgation starting in 2016/17 to 2017/18

The final Disaster Management Plan is annexed as **Annexure H.7**

## **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 3**

The Department of Public Works introduced the Expanded Public Works Programme [hereafter referred to as EPWP] during the year 2004 and this programme had been evolving on a 5 yearly basis as follows:

- 2004 – 2009: The programme was not accompanied by funding but Government agencies (National, Provincial, Municipalities as well as Entities) were expected to factor this programme into their different programmes during implementation. Unfortunately this did not incentivize these agencies to factor this programme into their own programmes leading to EPWP being revised and re-introduced as Phase 2 for the period 2010 – 2014.
- 2010 – 2014: EPWP Phase 2 was introduced wherein budgetary allocations were factored in by the Department of Public Works accompanied by employment targets to be achieved by different State Agencies. Over and above this, for every cent spent on wages in terms of payment of workers on this

programme coupled with regular reporting as detailed in the DoRa a rebate up to 40% of the total amount spent on wages would be paid back to those agencies that would have met the requirements and thus leading to an increase in their future allocations. Phase 2 was also revised at the end of 2014 and for the current 5 year cycle (2015 – 2019) EPWP Phase 3 was introduced with further amendments.

The objective of the EPWP 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
- On-going 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 adopted in 2009, and is part of this IDP as **Annexure H.5**. This document occupies a separate file in the hard copy format because of its size. The 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

**Note:** The Department of Public Safety and Transport Management is assisting the Dr Kenneth Kaunda District Municipality and two other districts in the NW Province to review the ITP as it was never reviewed



since being completed in 2009. The process of reviewing the ITP commenced during the third quarter of 2015/16 financial year.

## **ANNEXURE**

**Annexure H.1: LED Strategy**

**Annexure H.2: Growth and Development Strategy Review**

**Annexure H.3: Agriculture & Poverty Alleviation Strategy**

**Annexure H.4: Municipal Health Plan**

**Annexure H.5: Integrated Transport Plan**

**Annexure H.6: Integrated Waste Management Plans**

**Annexure H.7: Disaster Management Plan**

**Annexure H.8: Performance Management Policy Framework**

**Annexure H.9: Spatial Development Framework**

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