

**DR. KENNETH
KAUNDA**

DISTRICT MUNICIPALITY



INTEGRATED DEVELOPMENT PLAN 2017-2022

2018/19 REVIEW



DR. KENNETH KAUNDA
DISTRICT MUNICIPALITY



Preface

The process to review the IDP 2017/22 for the 2018/19 financial year 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 May annually. The budget adjustment of the municipality is in line with MFMA, section 28, its a process which gives municipalities the opportunity to make 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 Municipalities (partially) and Sector Departments.

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

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DR KENNETH KAUNDA DISTRICT MUNICIPALITY

FOREWORD

THE EXECUTIVE MAYOR ON INTEGRATED DEVELOPMENT PLAN 2018/19

DR. KENNETH
KAUNDA
DISTRICT MUNICIPALITY



EXECUTIVE MAYOR
ALDERMAN BAREI
MOSIANE-SEGOTSO

The purpose of the Dr Kenneth Kaunda District Municipality IDP is to outline the Five Year process Plan of the municipality, development and strategic objectives specifying the prioritised five-year projects the municipality and sector departments intend to achieve looking at the financial viability and Performance Management Plan of all sectors involved in Local Government Development.

In terms of Local Government Municipal Systems Act 32 of 2000 **Adoption of Integrated Development Plans Section 25.** (1) States that: "each municipal council must, within a prescribed period after the start with first of its elected term, adopt a single, inclusive strategic plan for the development of the municipality. (2) A framework referred to in subsection (1) binds both the District Municipality and the Local Municipalities in the area of the district municipality, and must at least identify the plans and planning requirements in terms of National and Provincial Legislation on the district municipality and the local municipalities or on any specific municipality; identify the matters to be included in the integrated development plans of the district municipality and the local municipalities that require alignment; specify the principles to be applied and co-ordinate the approach to be adopted in respect of those matters: and determine procedures;

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 considers the operational budget through which it can be concluded.

The process followed by a municipality to draft its Integrated Development Plan, including its consideration and adoption of the draft plan, A District Municipality must plan its integrated development plan for the area of the district municipality as a whole but in close consultation with the local municipalities in that area; align its integrated development plan with the framework adopted in terms of Section 27; and 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.

This revised 2018/19 Integrated Development Plan is indeed historic, as it marks all challenges in Local Government Sphere, especially after the 2016 Local Government Elections that our communities fully participate in the process of Integrated Development Plan through Public Participation Programme to help us achieve our strategic objectives collectively as a District Municipality;

According to the aforesaid situation analysis, since the beginning of my term in office as The Executive Mayor, this document clarifies what are the relevant strategies and developmental objectives that can assist us to overcome challenges faced by our municipality:

We must also take note that COGTA advocates for inclusivity, integrated partnership involving all sector departments of our society as we build our municipalities through Integrated Development Plan.

I would like to also acknowledge all Councillors, Officials and other Stakeholders in Public and Private Sector Departments for a remarkable work done for their selfless commitment to achieve the goal of service delivery without discrimination or favour.

ALD. B E MOSIANE-SEGOTSO
EXECUTIVE MAYOR:
DR. KENNETH KAUNDA DISTRICT MUNICIPALITY

"Local Government is Everybody's Business"

LIST OF ABBREVIATIONS

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

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

A. EXECUTIVE SUMMARY

A.1 Introduction and Legal Framework

The Integrated Development Plan (IDP) for the period 2017 to 2022 of the Dr Kenneth Kaunda District Municipality IDP is submitted in terms of the Municipality's legal obligation according to Local Government: Municipal Systems Act of 2000 as amended, as well as other legislation such as the Constitution, the Municipal Structures Act of 1998 and the Municipal Finance Management Act of 2003.

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

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

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

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

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

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

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

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

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

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

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

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

The **Integration** process ensures that the IDP

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

The **Approval** ensures that the IDP,

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

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

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

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

A.2 Brief Description of the District Municipality

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

The area covered by the District Municipality appears on the map (**Figure B.2.1**), and according to Statistics South Africa (*Community Survey, 2016*), the population of the entire DM was about **742 822**, when considering the boundaries of 2016. According to Statistics South Africa (*Community Survey, 2016*), the total population of the Dr. Kenneth Kaunda District, increased from 695 934 in 2011 (Consider **Table B.1**). The population is unevenly distributed among the four Local Municipalities and the average annual growth rate of the district is 1.07% between 2011 and 2016.

The majority of households (estimated at 221 400) in the DM (87%) have access to safe drinking water either inside or outside the dwelling and about 95% access to electricity in general. Significant improvements have been made in the area of service delivery in general and this information is available in sections of Municipal Demographics and Social and Economic Analyses (Chapter B).

The major causes of death are included, indicating that with the exception of other combination of causes, non-natural causes are the leading vice in taking the lives of the people of the district at 9.5%, followed by tuberculosis (the original leader) at 8.9% (**Fig 3.3 (a)**). The income levels and unemployment rates as provided by the 2016 Community Survey are also provided for in this IDP, in order to assist future planning.

Annual GDP growth in the DM broadly follows the national trend, though it is generally lower than both the national and provincial averages (**Fig B.4.4.1**). A fairly stagnant economic growth trend within the DM, i.e. the rate of growth has remained fairly constant and negative growth rates were experienced on average between 2014 and 2016.

A.3 Planning Process Overview

A.3.1 IDP Framework 2017/21

A.3.1.1 Introduction

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

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

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

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

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

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

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

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

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

A.3.1.2 Process for amending the Integrated Development Plans

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

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

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

A.3.1.3 Organizational Structures

The organizational structure which was proposed in the 2002 IDP Guide Pack and fully implemented in the preparation of the second generation IDP comprises three committees namely the **District IDP Forum**, the **District IDP Steering Committee** and the **IDP Co-ordinating Committee**. The Dr Kenneth Kaunda District **Intergovernmental Relations (IGR) Forum** was effectively used as a complementary structure to ratify

some decisions before they were tabled in the IDP Representative Forum since the 2007 planning process. The extended version (Extended IGR) of the forum was utilized for the second time in the 2008/09 review process and has become institutionalized.

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

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

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

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

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

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

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

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

A.3.1.4 Framework Programme and Timeframes

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

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

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

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

Phase 1: Analysis

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

Phase 2: Strategies

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

Phase 3: Projects

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

Phase 4: Integration

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

Phase 5: Approval

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

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

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

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

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

A.3.1.5 Issues, Mechanisms and Procedures for Alignment

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

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

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

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

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

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

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

A.3.1.6 Guiding Plans and Planning Requirements

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

- Accelerated Service Growth Initiative of South Africa (ASGISA).
- Disaster Management Plans
- Framework on an Integrated LG Response to HIV and AIDS
- Gender Policy Framework For Local Government (National)
- Integrated Transport Plan
- Integrated Waste Management Plans
- Joint Initiative on Priority Skills Acquisition (JIPSA)

- Medium Term Strategic Framework (all applicable)
- Millennium Development Goals
- National Development Plan (NDP)
- National Framework for Local Economic Development
- National Spatial Development Perspective and (NSDP)
- NW Provincial Spatial Development Framework
- Provincial Development Plan (PDP)
- State of the Nation and Province Addresses (all applicable)
- The Annual State of the Nation Address
- The Basel Convention
- The Five Year Local Government Strategic Agenda (Latest Version)
- Youth Development for Local Government: The Framework (March 2008)

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

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

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

A.3.1.8 Way Forward

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

A.3.2 IDP Process Plan 2018/19

A.3.2.1 Introduction and Legal Framework

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

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

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

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

Section 29 process to be followed:

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

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

A District Municipality must-

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

Section 34 of the Act states:

A municipal council-

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

A.3.2.2 Amending the Integrated Development Plan

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

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

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

A.3.2.3 Institutional Description

The Dr Kenneth Kaunda DM is situated at the southern part of the North West province and borders both the Gauteng and Free State provinces and covers an area of about 15 712 km².. It consists of three (3) local municipalities i.e. Matlosana, JB Marks and Maquassi Hills. A more detailed and comprehensive description of the municipality is found in the main body IDP document itself.

(i) Political Leadership

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

LEADER	PORTFOLIO
Executive Mayor	Alderman. B.E. Segotso- Mosiane
Speaker	Cllr. D.P. Masiu
Single Whip	Cllr. N.M. Koloti
MMC Sports, Arts and Culture	Cllr. Z.E. Mphafudi
MMC Community Services	Cllr. M.I. Martins
MMC Corporate Services	Cllr. M.M. Mojahi
MMC Financial Services	Cllr. M. Zephe
MMC Development and Town Planning	Cllr. H.H. Mbele
MMC Roads, Transport, and Infrastructure Services	Cllr. S.P. Valipathwa

(ii) Administrative Leadership

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

POSITION	NAME
Municipal Manager	SM Lesupi
Director: Corporate Services	L Ralekgetho
Chief Financial Officer	Vacant
Director: Roads, Transport and Infrastructure Services	T Chanda
Director: District Economic Development	M Makhetha
Director: Disaster and Risk Management	Vacant
Director: Municipal Health and Environment Management Services	Vacant
Chief Executive Officer: Economic Development Agency	SB Motswiane

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

POSITION	NAME
Manager: Office of the Executive Mayor	Vacant
Manager: Office of the Speaker	F Canga
Manager: Office of the Single Whip	G Qhele
Manager: Municipal Public Accounts Committee	BJ Roberts-Tebejane
Manager: Corporate Communications	Vacant
Manager: Internal Audit	R Seremo
Manager: Minimum Information Security Systems	L Kalolo
Manager: Performance Management Systems	KL Mokgoje
Manager: Strategic and Integrated Development Planning (BM)	TE Mokatsane

A.3.2.4 Stakeholder Description of the Municipality

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

- Council
- Ward councillors and committees (in local municipalities)
- Local community formations & structures
- Business formations & structures
- Government Departments (provincial and national),
- State Owned Enterprises

- Non-government organization
- Labour Movement,
- Community Based Organizations

A.3.2.5 Organizational IDP Structures/ Institutional Arrangements

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

(i) IDP Coordinating Committee

The IDP Coordinating Committee consists of the district IDP Manager (who chairs the meetings) and IDP Managers and Coordinators of the local municipalities. The Office of the Premier, Department of Local Government and Human Settlements (NW) and SALGA-NW are invited to these meetings. The invitation has also been extend to Performance Management System managers in Local Municipalities and the Provincial Monitoring and Evaluation unit, the purpose being to strengthen and support reporting systems in municipalities. The district IDP/PMS Co-ordinating Committee meets on regular bases to fulfil the following objectives:

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

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

(ii) IDP Steering Committee

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

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

The IDP Steering Committee performs the following functions;

- Provide the terms of reference for the various planning activities,
- Commissions research studies,
- Considers and comments on;

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

(iii) Mayoral Road Show and Extended IGR Forum

The Mayoral Road Show is the 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.

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 Mayoral 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 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 Mayoral Intergovernmental Relations (IGR) Forum is utilized as a complementary structure to ratify some decisions before they are tabled in the IDP Representative Forum.

(iv) Technical IGR Forum

The Technical IGR Forum, headed by the DM Municipal Manager has been introduced to precede the Extended Mayoral IGR Forum. The Technical IGR Forum meets on quarterly basis and is attended by the DM administrative leadership with their counterparts at local level for planning, alignment of plans and

reporting on projects. Since its inception, the invitations have been increasingly extended to senior officials of the sector departments to submit plans and report progress on projects. The role of the committee is to:

- Consolidate projects and programmes of different institutions as they affect municipalities in the district
- Report back on progress made quarterly on implementation of projects and programmes in the IDPs in the district ,
- Discuss challenges encountered in implementation and provide possible solutions,
- Discuss specific technical matters with relevant municipalities, sector departments and state owned enterprises

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

- Ensuring horizontal alignment of the IDPs of the district municipalities within the province,
- Ensuring vertical/sector alignment between provincial/national sector departments/ strategic plans and the IDP process at local/district level by;
 - Guiding the sector departments' participation in and their required contribution to the municipal planning process; and
 - Guiding them in assessing draft IDPs and aligning their sectoral 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.

(v) Local Municipalities

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

- Providing a district perspective as and when necessary
- Providing common sector specific guidelines as and where required to guide local municipalities,
- Playing a coordinating role between different sectors and local municipalities in the form of meetings and forums as and when necessary

(vi) IDP Representative Forum

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

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

(vii) Dr Kenneth Kaunda DM Council

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

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

A.3.2.6 Distribution of Roles and Responsibilities

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

Dr Kenneth Kaunda DM Council

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

Executive Mayor

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

- IDP Representative Forum,

- Mayoral Road Show,
- Budget Steering Committee

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

Members of the Mayoral Committee

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

Municipal Manager

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

Senior Managers (Directors) of Departments

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

Support Providers / Planning Professionals

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

A.3.2.7 IDP Processes and Phases

The target date for the completion of the revised Integrated Development Plans is 31 May 2018. For the sake of alignment between the Budget and IDP processes, the some 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 2018-2019 Integrated Development Plan of the Dr. Kenneth Kaunda DM must be completed and tabled in Council by the end of March 2018, and published for comments in March-April 2018. ***A period of at 21 days will be allowed for public and stakeholder comments in terms of Section 3 (4) (b) of the Local Government: Municipal Planning and Performance Management Regulations, promulgated under Notice R796 and dated 24 August 2001.***

A.3.2.8 Mechanisms and Procedures for Community Participation

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

- (a) District IDP Representative Forum as defined above,,
- (b) National, Provincial and District Imbizos wherever possible,
- (c) The Executive Mayoral Road Show, and
- (d) The direct participation of communities in local municipality IDP public processes through Ward Consultation (Community Based Planning (CBP)) programme, which includes the twenty one (21) days allowance for public comments.

The completed Draft IDPs of the local municipalities must also be tabled for consideration by the respective municipalities by 30 March 2018 to ensure that the IDP of the DM is adopted on time. The accompanying table outlines the schedule:

A.3.2.9 Schedule of IDP and Related Activities

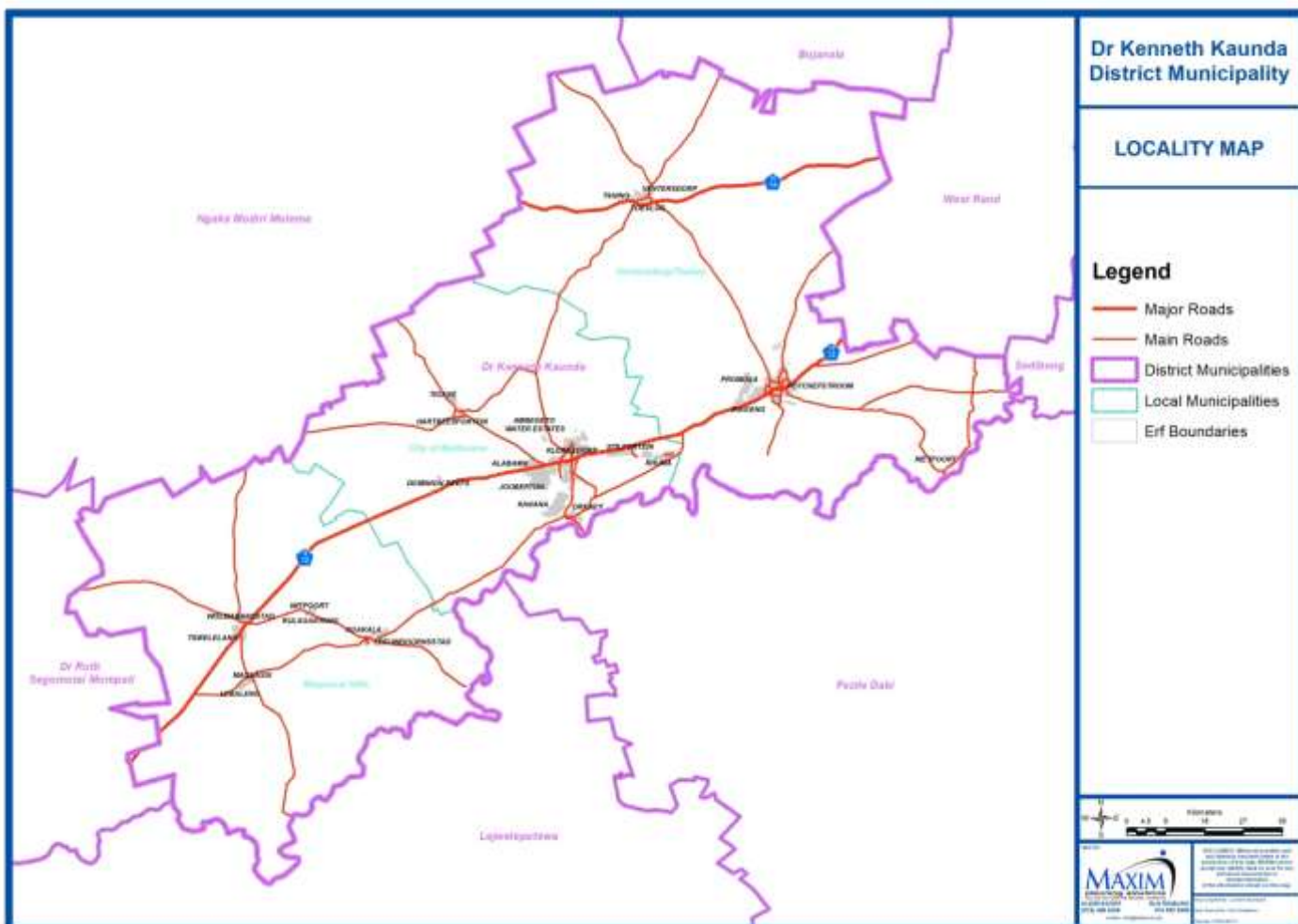
Date	Activity	IDP Phase	Participants
July 2017	Provincial IDP Assessments	2016/17 IDP Assessments	NW DLG & HS
11 Aug 17	IDP/PMS Coordinating Committee meeting	1 st Annual Planning Session for the District & Locals – Analysis Phase	District IDP/PMS Managers, DLG & HS, Premier's Office, SALGA NW
07 Sept 17	Technical IGR / Sector Departments Meeting	Project Implementation Report Meeting- 1st Quarter reports	MM's. Senior Managers, IDP/PMS Managers of LM's ,DM & Sector Depts
22 Sept 17	IDP Steering Committee Meeting	Reporting, Planning, Analysis phase	MMC's, MM & Managers of the DM
Sept-Nov 17	Workshop Councilors on IDP Processes	Orientation meeting on the implementation of process plan	DLG & HS, SALGA, Cllrs & Officials
03 Nov17	IDP/PMS Coordinating Committee Meeting	Reaffirm analysis, strategies & projects in Local Municipalities	District IDP/PMS Managers, DLG & HS, Premier's Office, SALGA NW
16 Nov 17	IDP Steering Committee Meeting	Reporting – preparation for Sector Dept. Planning Session	MMC's ,MM &Managers
08 Dec 17	Technical IGR / Sector Departments Meeting	2017/18 Project Implementation Progress Reports	MM's, Senior Managers, IDP/PMS Managers of LMs & the DM
02 Feb 18	IDP/PMS Coordinating Committee	Progress Report, Finalization of Draft IDP	LM IDP Manager's/Co-coordinators & the DM planning unit
09 Feb18	Technical IGR / Sector Departments Meeting	Project Implementation Report Meeting	MMs. Senior Managers, IDP/PMS Managers
08 Mar 18	IDP Steering Committee	Sector Dept. Projects, Prepare for Mayoral Road Show, Draft IDP	MMC's, MM & Managers of the DM
Feb-Apr 2018	Executive Mayoral Road Shows	Identification and Confirmation of the Dr. KKDM Funded Projects in LM's	EM's, Mayor's, MMC's, MM's, IDP Officials, Managers & all stakeholders
29 Mar 18	Full Council	Tabling Draft 2018/19 IDP	Full Council
29 Mar 18	Placing Draft 2018-19 IDP	Approval Phase: Draft 2018/19 In Public Places for 21 Days Public Comments	Planning Unit
06 Apr 18	Technical IGR / Sector Departments Meeting	Project Implementation Report Meeting and final confirmation of projects by all stakeholders	MMs. Senior Managers, IDP/PMS Managers of LM's & the DM
04 May 18	IDP Representative Forum	Final Projects Integration	All Dr. KKDM Stakeholders
15 May 18	Budget & IDP Steering Committee Joint Meeting	Final Projects and Programs, Changes to Draft IDP Document	Dr. KKDM Senior Managers & MMC's
31 May 18	Full Council	Adoption of 2018/19 IDP (Final Approval)	Council

B. THE SITUATIONAL ANALYSIS

B.1 Introduction

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

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



B.2 The Municipal Demographics

B.2.1 Total Population

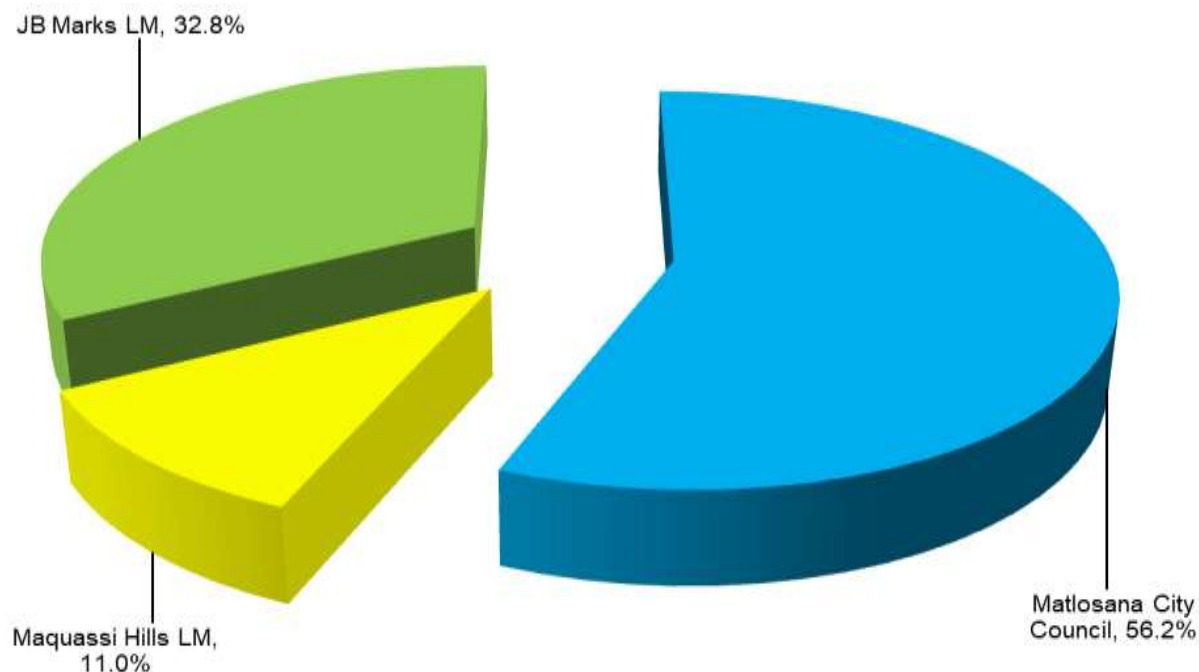
According to Statistics South Africa (*Community Survey 2016*), the **population** of the Dr. Kenneth Kaunda District (based on 2016 municipal boundaries) is **742 822**, increased from 695 934 in 2011 (Consider **Table B.2.1**). The population is unevenly distributed among the three (3) Local Municipalities and the average annual growth rate of the district is 1.07% which dropped from 1.16% between 2001 and 2011.

Table B.2.1: Dr Kenneth Kaunda District Population Figures

Municipality	Total Population			Population (%)			Annual Growth (%)	
	2001	2011	2016	2001	2011	2016	2001-11	2011-16
JB Marks (NW405)	171431	219464	243528	28.59	31.54	32.78	1.28	1.11
City of Matlosana (NW 403)	359202	398676	417281	59.90	57.29	56.18	1.11	1.05
Maquassi Hills (NW 404)	69037	77794	82013	11.51	11.18	11.04	1.13	1.05
Dr Kenneth Kaunda (DC40)	599670	695934	742822	100	100	100	1.16	1.07

The majority of the Dr. Kenneth Kaunda District population reside within the City of Matlosana LM (56.18, down from 57.29% in 2011), followed by NW405 JB Marks (32.78, up from 31.54% in 2011). The Local Municipality with the lowest population in the Dr. Kenneth Kaunda District is Maquassi Hills (11.04, down from 11.18%). The number of wards per local municipality is Matlosana (39), JB Marks (34) and Maquassi Hills (11) for a total of 84 in the DM, as on September 2016 (*Statistics SA, Census 2011, Community Survey 2016*). The number of households within the Dr. Kenneth Kaunda District was estimated at about 221 400 in 2016, from 203 331 in 2011 (*IHS Markit Regional eXplorer Version 1160*).

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



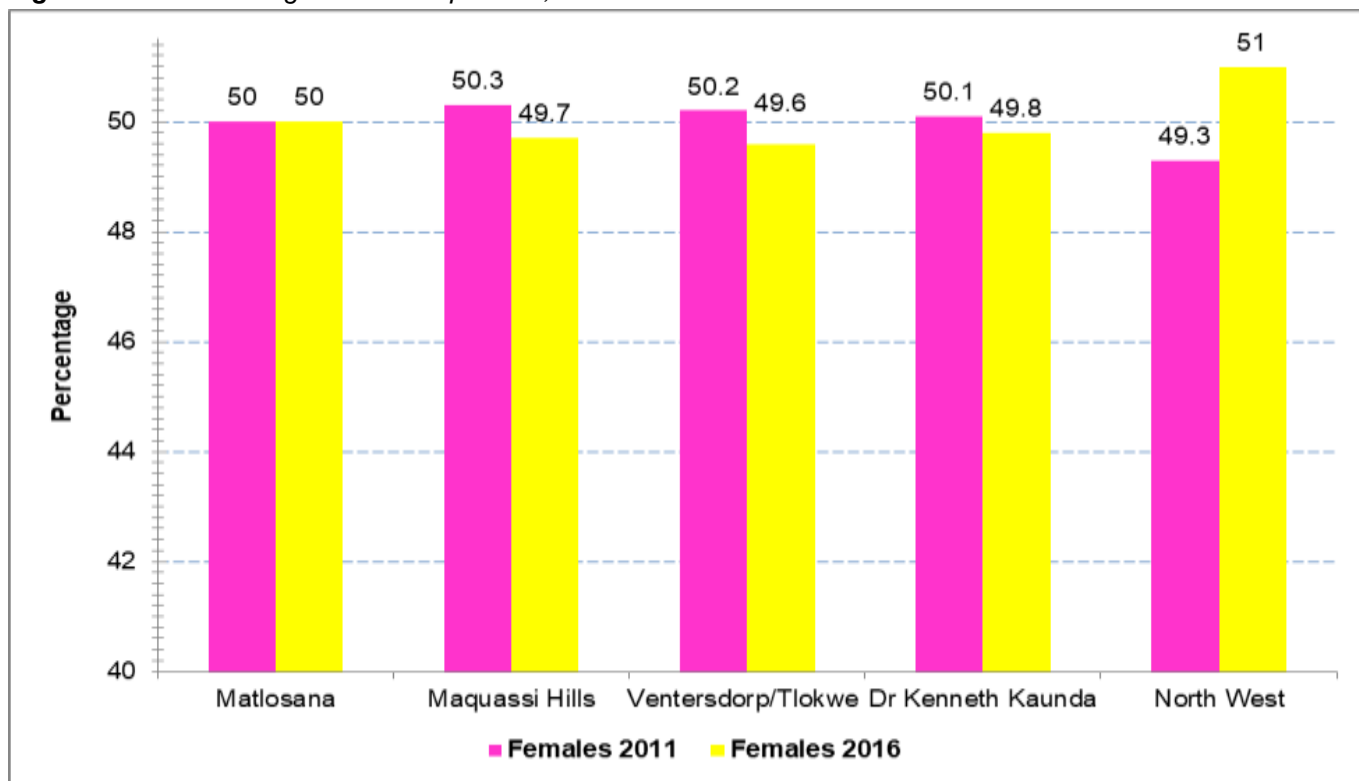
Source: Statistics SA, Community Survey 2016

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 NW405 JB Marks, 49.6%, Matlosana, 50%, Maquassi Hills, 49.7%, and Dr Kenneth Kaunda DM averages at 49.8, while the NW Province sits at 51%.

There are no apparent significant changes that have occurred between 2011 and 2016 in terms of gender population. It would normally be expected that the gender structure of the population in an area dominated by the mining sector (such as Matlosana) is dominated by males due to the presence of migrant workers. The continuous closure of mines has seen the male:female population percentage ratio in Matlosana at almost 50:50 (percentage points). This is consistent with the Census of 2011 and the Community Survey of 2007 estimates.

Figure B.2.2: Percentage Female Population, 2011 and 2016



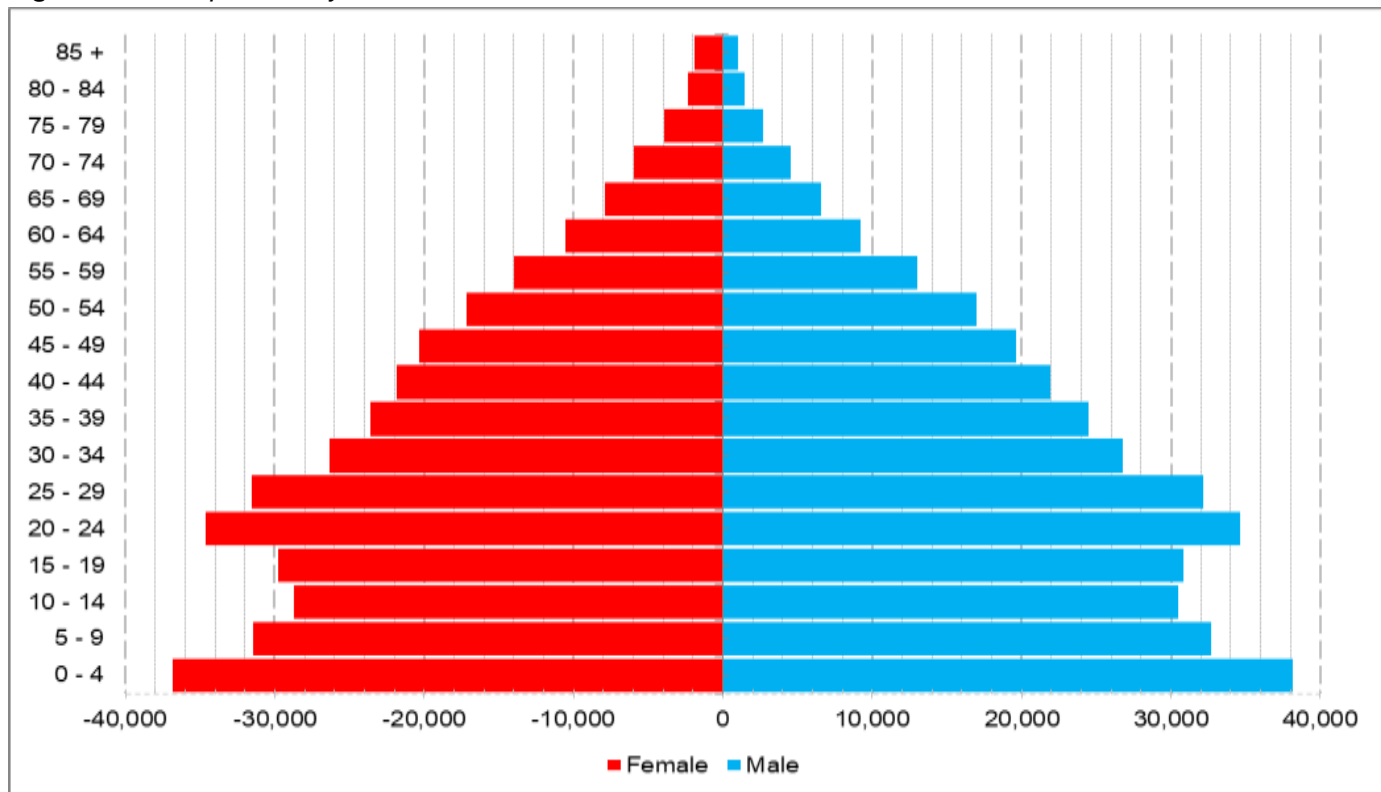
Source: 1. Statistics SA, Census 2011
2. Statistics SA, Community Survey 2016

B.2.3 Population by Age

The population pyramid (Figure A.1.3) 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, baring some significant changes in the mortality rates. The graph explicitly indicate that from about ten (10) to twenty (20) years ago, infant mortality was high, hence the indentation in the pyramid. The population distribution has, however, followed a normal distribution for the past ten years. This may be attributed to the increasing quality of

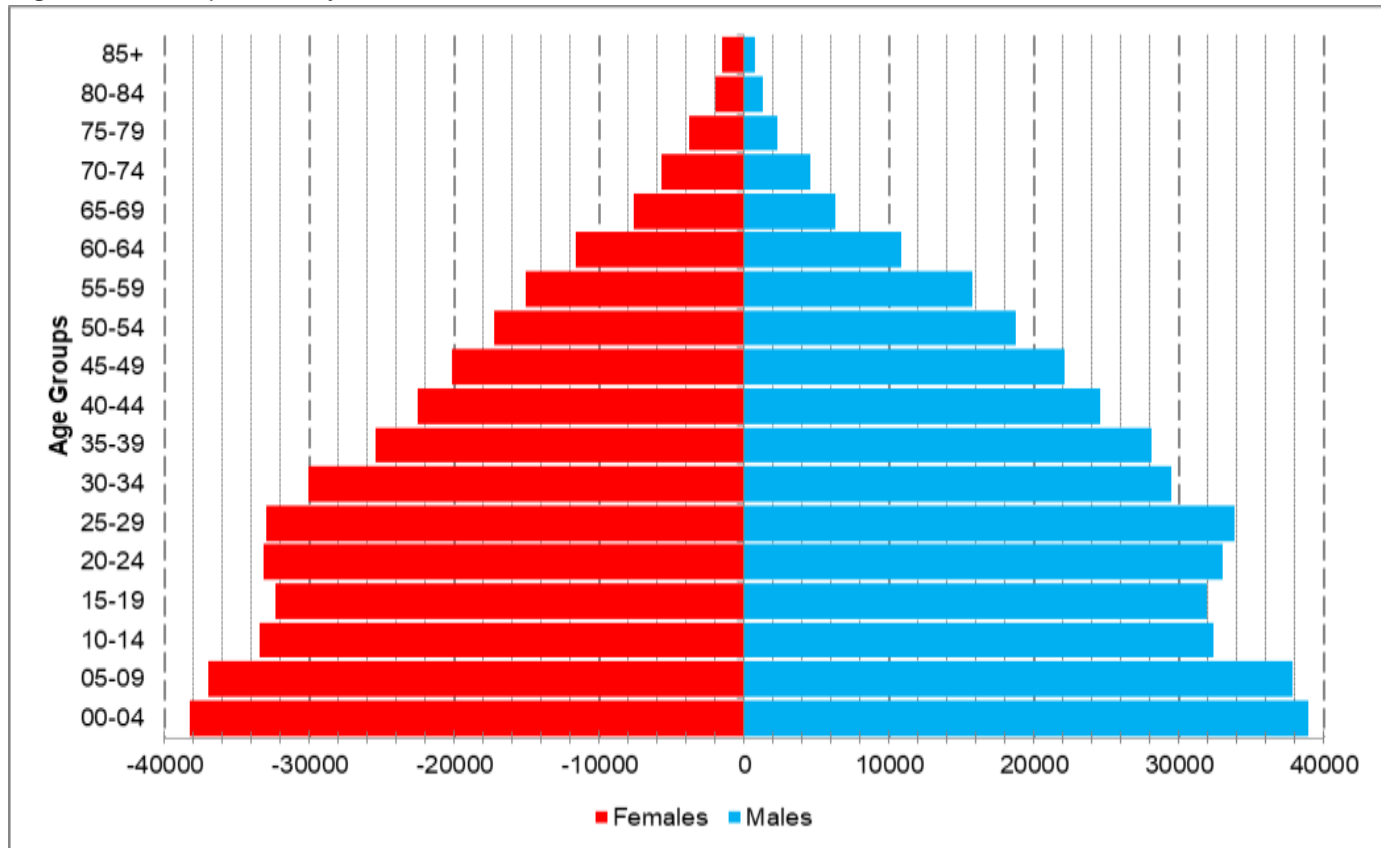
health care which contained the epidemic successfully. The department of Health is better positioned to explain the reasons for the high infant mortality which occurred in the past ten to twenty years timeframes.

Figure A.1.4: Population Pyramid: 2011



Source: Statistics SA, Census 2011

Figure A.1.4: Population Pyramid: 2016



Source: Statistics SA, Community Survey 2016

B.2.4 Population by Province of Previous Residence

According to **Table B.2.4**, the highest number of immigrants from outside the province come from the Gauteng Province, followed by the Free State, then those outside the Republic of South Africa, and then the Eastern Cape Province.

Table 2.4: Population numbers by Province of Previous Province

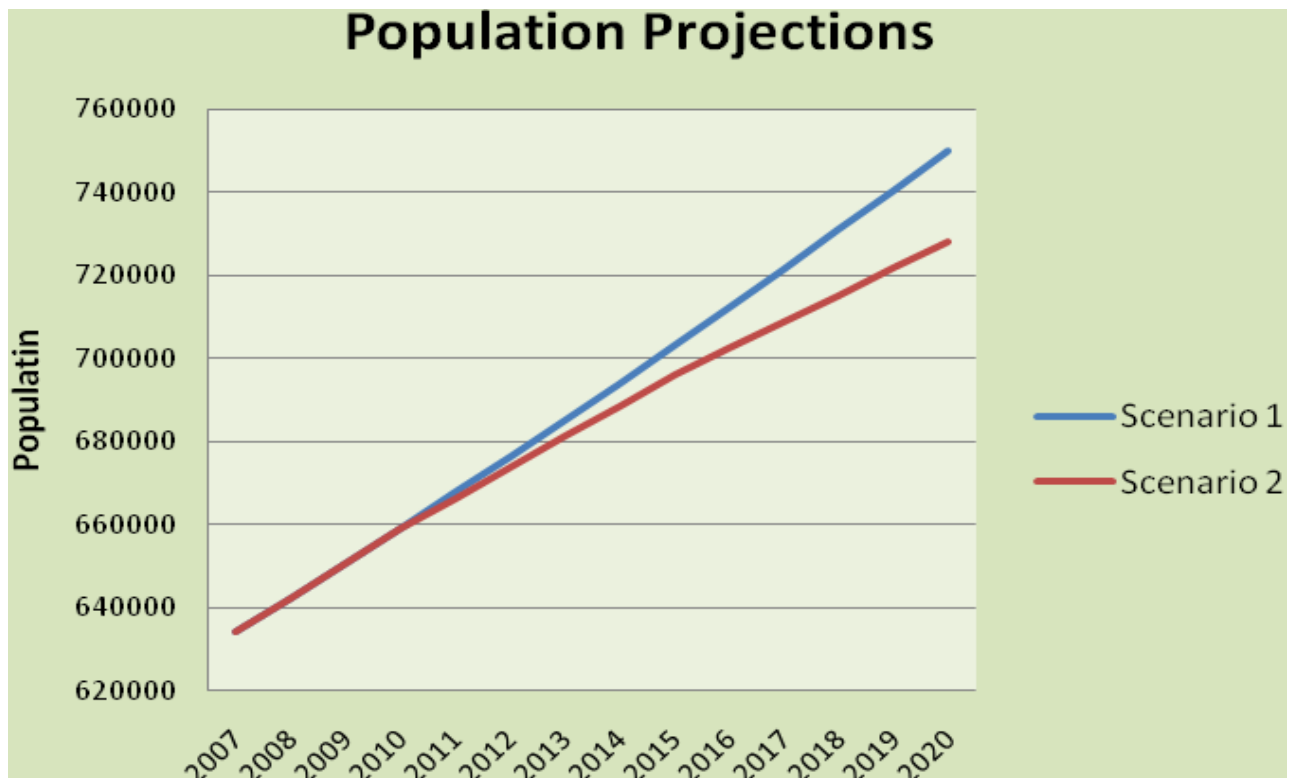
	West ern cape	Easte rn cape	North ern cape	Free state	Kwazu lu- natal	North west	Gaut eng	Mpu mala nga	Limp opo	Outsi de SA	Do not kn ow	Not Applica ble	Unsp ecifie d	Total
City of Matlosana	310	1070	498	2589	446	30984	3477	361	750	1618	99	375013	69	417282
Maquassi Hills	20	19	49	350	-	6599	333	-	458	239	-	73944	-	82012
JB Marks	630	459	484	2017	425	15025	5081	474	834	617	75	217388	17	243527
Dr Kenneth Kaunda DM	960	1548	1031	4956	871	52608	8891	835	2042	2474	174	666345	86	742821

B.2.5 Population Growth Rate

The **population growth** figures for the district between 2011 and 2016 are summarized in **Table B.2.1** and **Figure B.2.5**. According to the official Statistics SA data, the total population have increased from 695 933 in 2011 to 742822 in 2016.. The average annual growth rate has declined from 1.18% between 2001 to 2011, to 1.07% between 2011 and 2016. This growth rate is significantly lower than 2.1% which is necessary to maintain the current population levels constant.

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 was provided by Statistic SA and is restated 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 estimating 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 figures, based on these alternative scenarios will be 750 000 and 728 000 respectively by 2020.

Figure B.2.4: Population Projections, 2007-2020



(StatsSA, Community Survey, 2007)

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

B.2.6 Population Education Levels

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

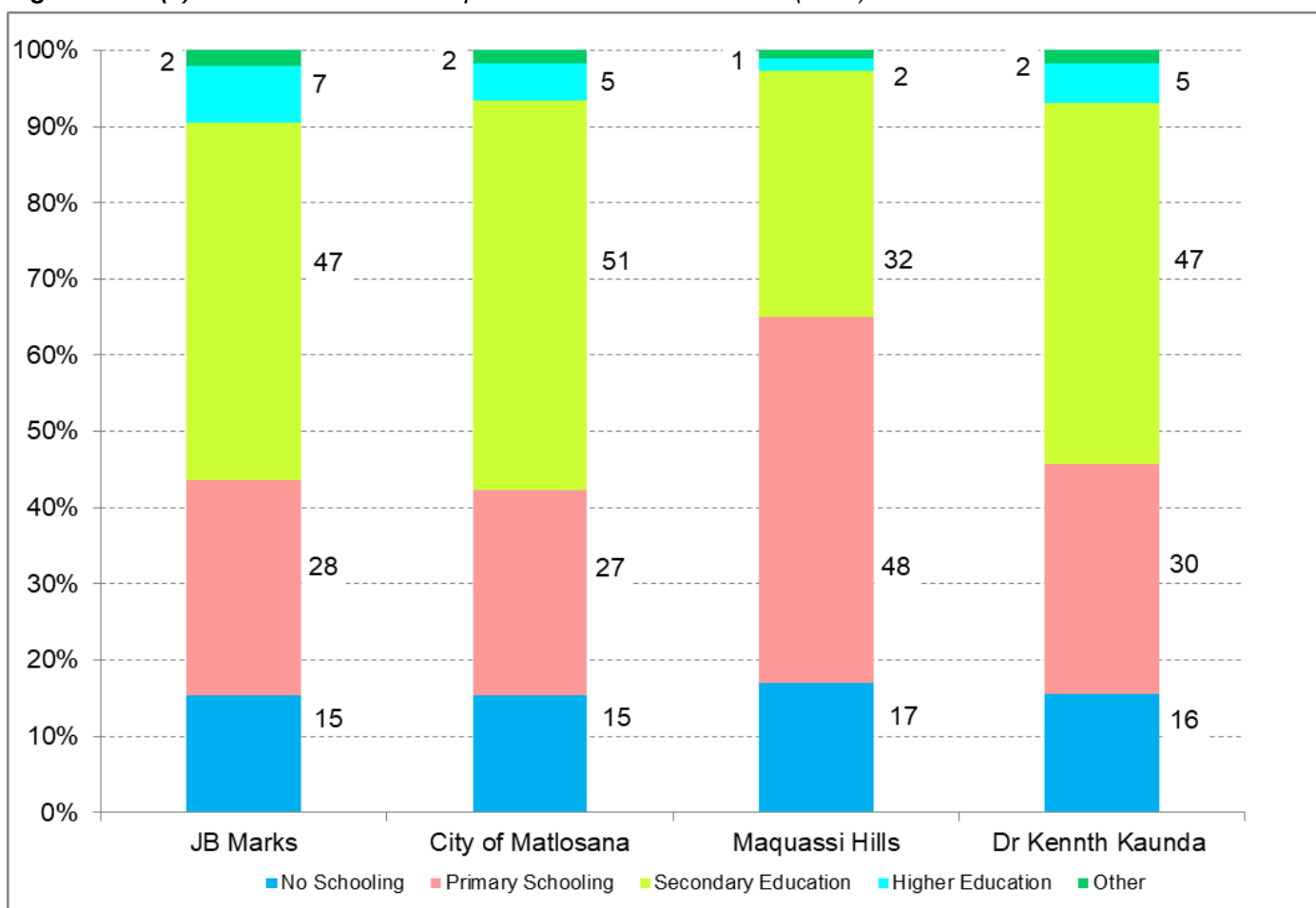
Matlosana has the highest proportion of the population with matric (51%), with the lowest proportion in Maquassi Hills (32%). Maquassi Hills has also a corresponding higher percentage of the population with a qualification of less than matric at 48% (district average is 30%) and slightly higher percentage of the population without any schooling at 17% (just higher than the district average of 16%). The newly established (through a merger of Ventersdorp and Tlokwe) municipality has a higher percentage of the population with qualifications higher than matric at 9% to the district average of 7%.

Table B.2.6: Education Profile of Population older than 20 Years (2001-2016)

	Dr Kenneth Kaunda			City of Matlosana			Maquassi Hills			JB Marks		
	2001	2011	2016	2001	2011	2016	2001	2011	2016	2001	2011	2016
No schooling	59968	41333	39545	30996	18836	18177	13084	10026	8143	15888	12471	13225
Certificate / Diploma without Matric	219753	237853	249438	138467	139604	142587	19814	24596	27906	61472	73653	78945
Matric only	74003	116527	125902	46846	70972	75369	4842	8566	9631	22315	36989	40902
Matric & Bachelors Degree	22563	34301	40855	12780	19731	22812	1268	1903	2182	8515	12667	15861
Matric & Postgrad Degree	3279	8259	9477	1147	3344	4044	94	290	332	2038	4625	5101

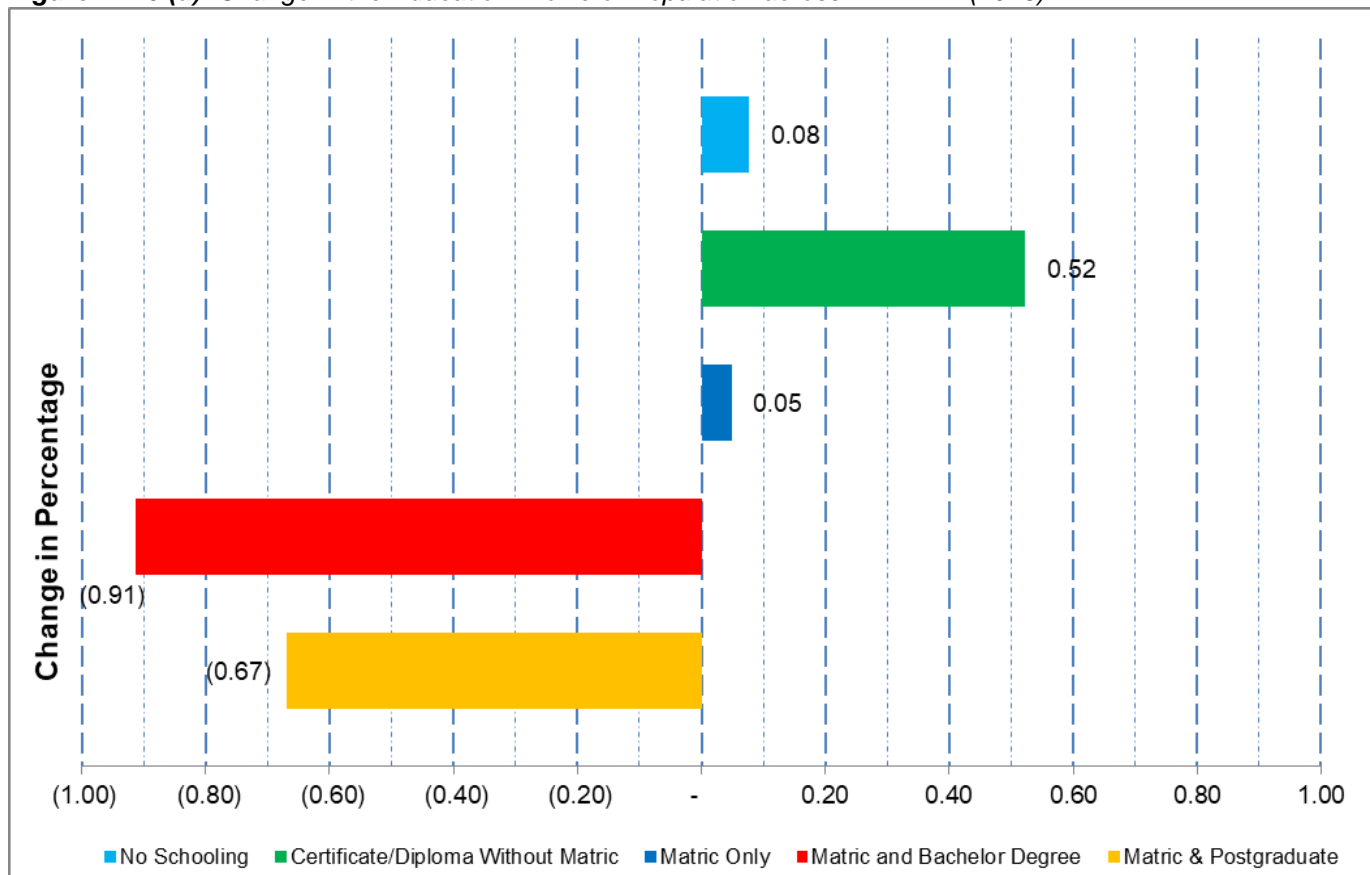
Source: Statistics SA, Community Survey 2016

Figure B.2.5 (a): Education Profile of Population Older than 20 Years (2016)



Source: Statistics SA, Community Survey 2016

Figure B.2.5 (a): Change in the Education Profile of Population across Dr KKDM (2016)



Source: Statistics SA, Community Survey 2016

B.3 Spatial Analysis

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

Analysis and additional information, including the Strategic proposals based on both the 2004 and the 2011 adopted documents, is given under **Chapter D** of this IDP. The 2011 SDF will be reviewed in the 2018/19 financial year.

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.

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

B.4.1 Access to Basic Services

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

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

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

Source: Statistics SA, Community Survey 2016

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

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

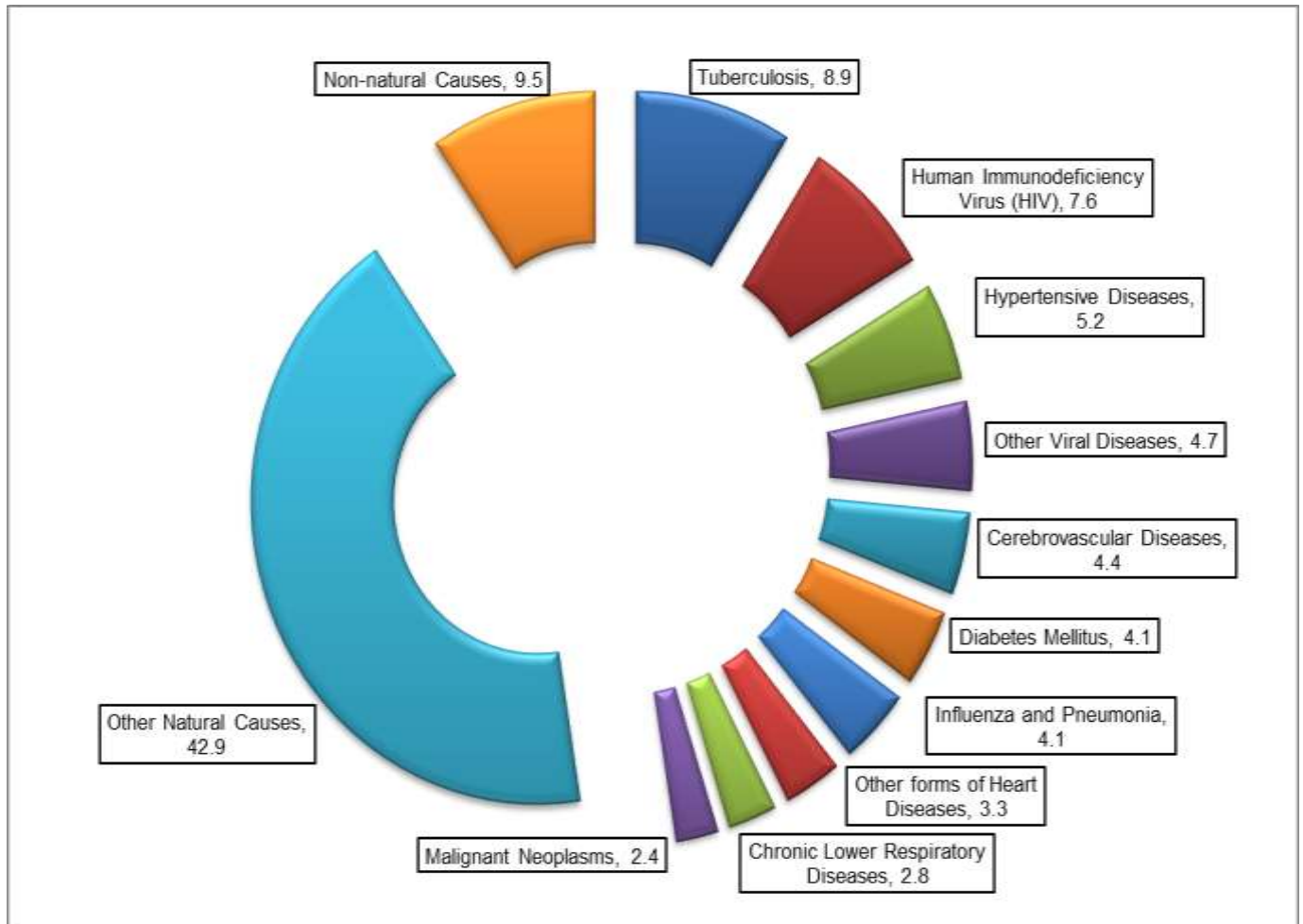
	Formal dwelling/house or brick/concrete block structure on a	Traditional dwelling/hut/structure made of traditional mater	Flat or apartment in a block of flats	Cluster house in complex	Townhouse (semi-detached house in a complex)	Semi-detached house	Formal dwelling/house/flat/room in backyard	Informal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

Source: Statistics SA, Community Survey 2016

B.4.2 Major Causes and Number of Deaths by Age Group

According to the Mortality and Causes of Death in SA, 2015, (a publication of Statistics SA) the major causes of death in the Dr Kenneth Kaunda district measured in 2015 were led by non-natural causes at 9.5%, followed by tuberculosis at 8.9%. The HIV infection rate was measured at 7.6% in the same period and the number of AIDS related deaths, as a percentage of the DM population is standing at 7.6% (**Fig 4.2 (a)**).

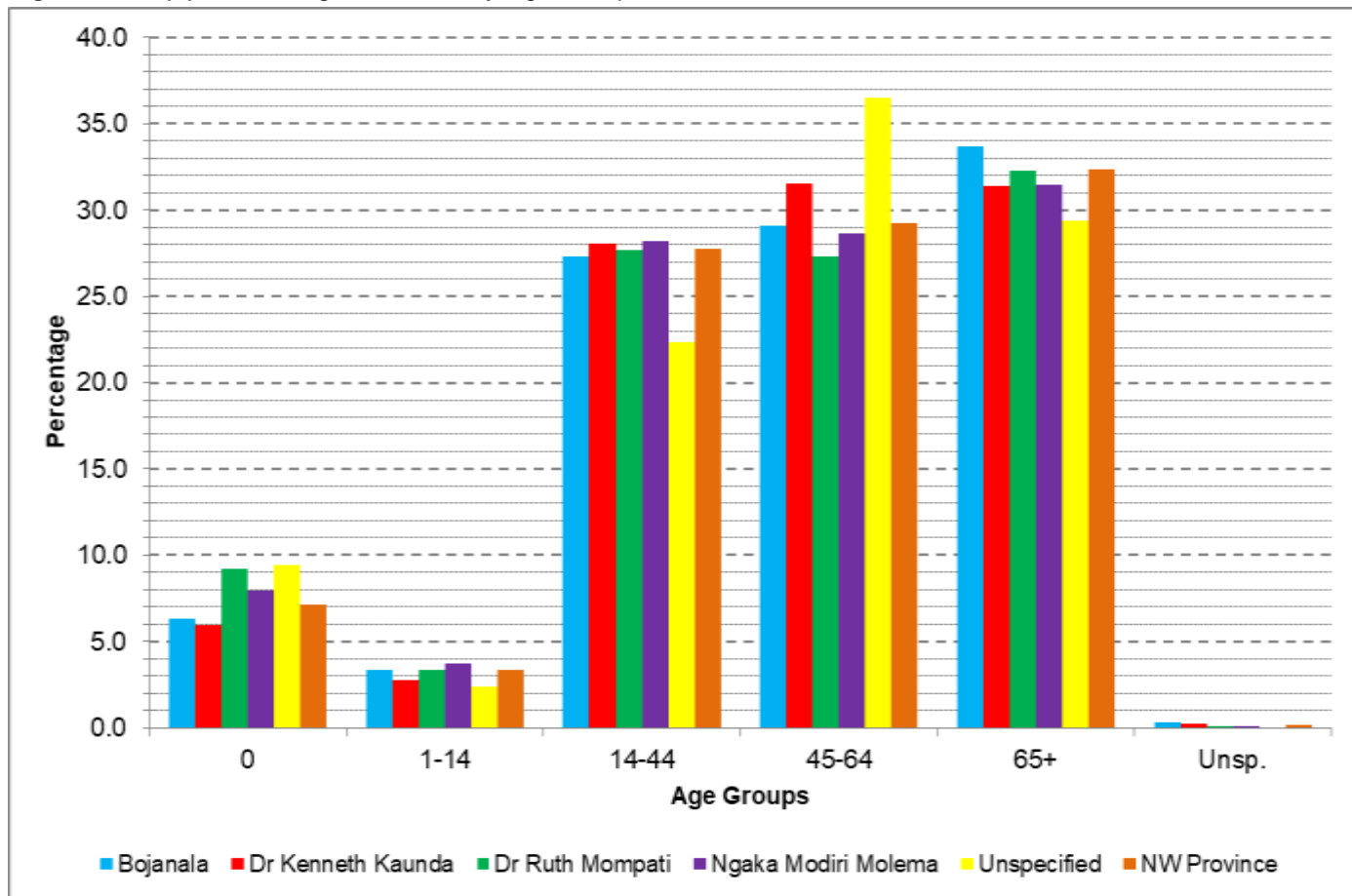
Figure B.4.2 (a): Percentage of Major Causes of Death



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

In the same period, according to the same publication, the number of deaths per age group were almost similar across the district municipalities in the North West Province (consider **Figure B.4.2 (b)**). In the age group 45-64, the district municipality with more deaths as a percentage is Dr Kenneth Kaunda DM (at 30%), while Bojanala Platinum DM has the highest percentage of deaths per population in the age group above 65 years (close to 34%). Across the province, infant mortality rate is at 7%, while the lowest percentage of deaths per population in the province is in the age group of 1-14 years (about 3.3%)

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



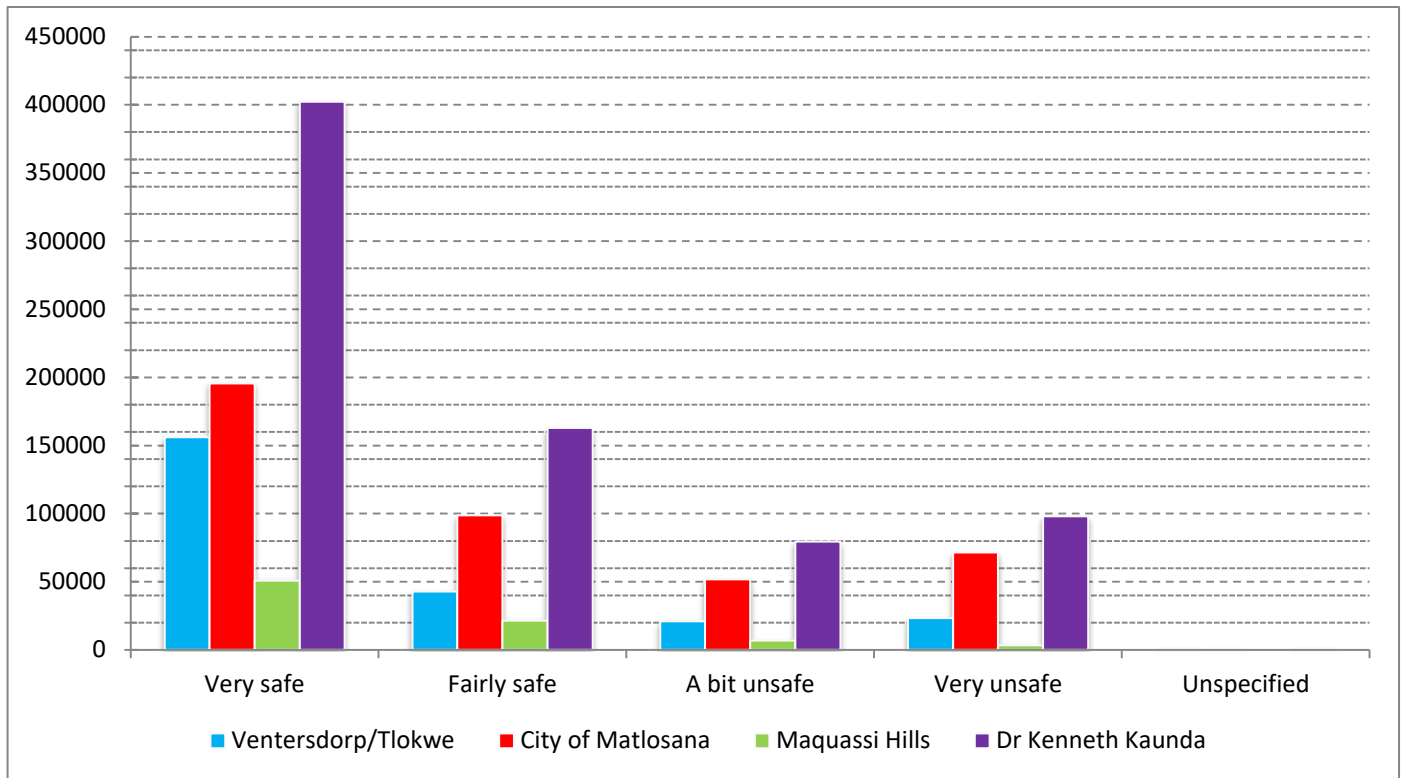
Source: Statistics SA, Mortality and Causes of Death in SA, 2015

B.4.3 Crime and Perception of Safety

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

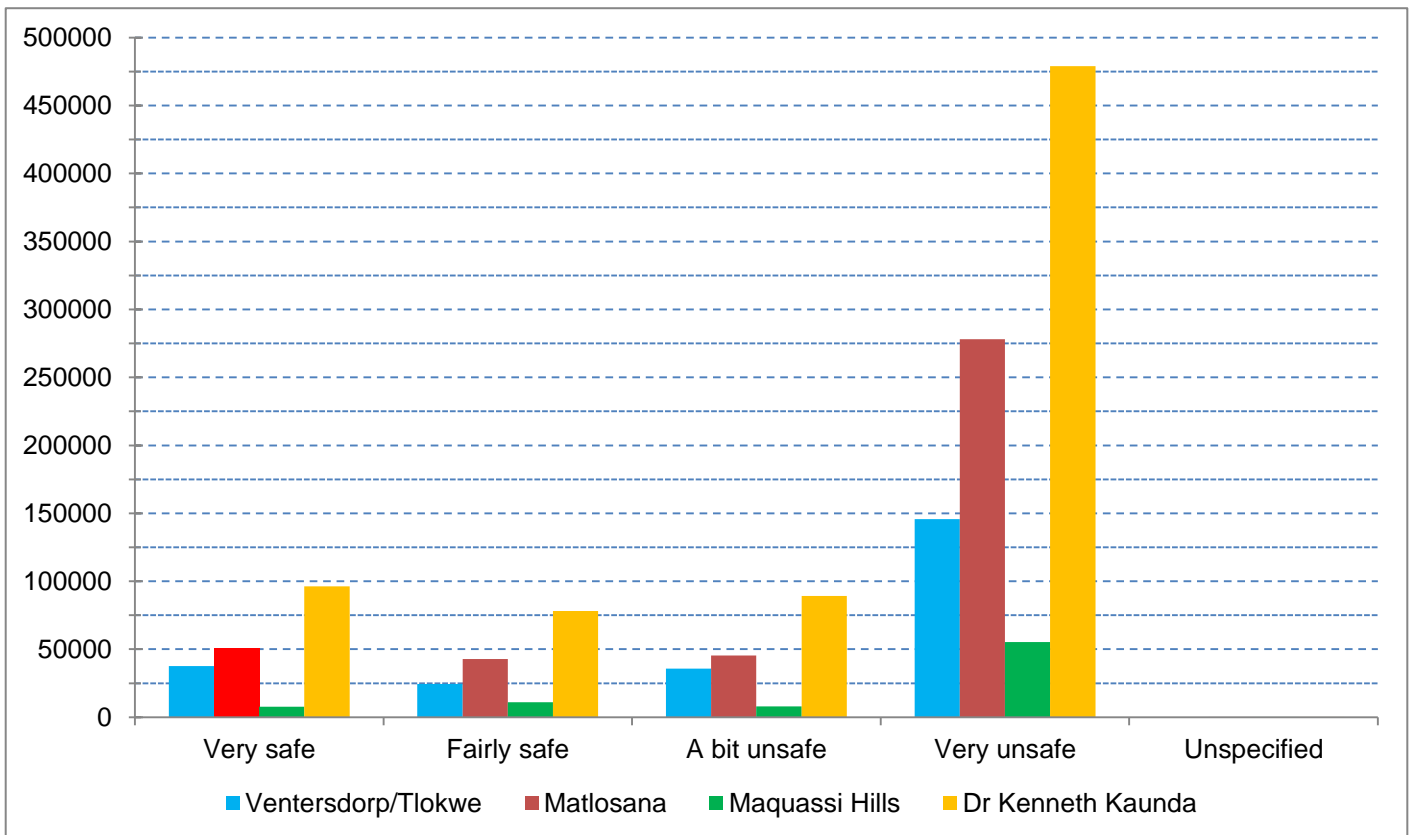
At least 60% of people feel very unsafe in the dark, with an average of 64% across the district. Maquassi Hills and Matlosana share the highest percentage, per population number of people who feel very unsafe in the dark at 67% and Ventersdorp/Tlokwe at 60%. An average of people who feel very safe in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

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



Source: Statistics SA, Community Survey, 2016

Fig A.3.5 Perception of Safety in the Dark



Source: Statistics SA, Community Survey, 2016

B.4.4 Economic Performance and Trends

B.4.4.1 Growth Domestic Product

Annual GDP growth in the DM broadly follows the national trend. DM GDP growth is generally lower than both the national and provincial averages. The next tables (B.4.4.1 (a)-(c)) and graphs (B.4.4.1) indicates annual GDP growth rates for the local municipalities within the DM over the period 2006-2016.

Table 3.4.1 (a): Average Growth Rate for Dr Kenneth Kaunda Municipalities, 2006-2016

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

Source: IHS Markit Regional eXplorer version 1181

The average growth rate of the entire DM declined by 0,8% between 2006 and 2011. The decline continued to increase to 1.2% in the following five years. The main contributor to the decline in the economic growth was City of Matlosana, going down by 2.5 and 2.4 percentage points in the respective periods. The JB Marks Municipality grew by 2.1 and 0.7 percent in the same timeframes, indicating a steady decline across the board (Table B.4.3.1 (a)). Between 1997 and 2016 (Fig B.4.3.1), the growth increased mostly in the years 1999-2001 and in 2006 at almost 6% to 8%. The DM economy declined mainly in 2009 (above 6%), followed by figures of between 2 and 3% in 2012 and 2014. The decline has been seemingly arrested because of smaller declines in 2015 and 2016, with the prospects of complete turnaround, albeit marginal, in 2017 and going forward.

Table B.3.4.1 (b): Gross Domestic Product (GDP) for Dr KK Municipalities, Share and Change, 2006-16

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

Source: IHS Markit Regional eXplorer version 1160

The JB Marks Municipality had the highest average annual economic growth, averaging 1.37% between 2006 and 2016, when compared to the rest of the regions within the Dr Kenneth Kaunda District Municipality. The Maquassi Hills local municipality had the second highest average annual growth rate of 1.29%. City of Matlosana local municipality had the lowest average annual growth rate of -2.45% between 2006 and 2016.

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

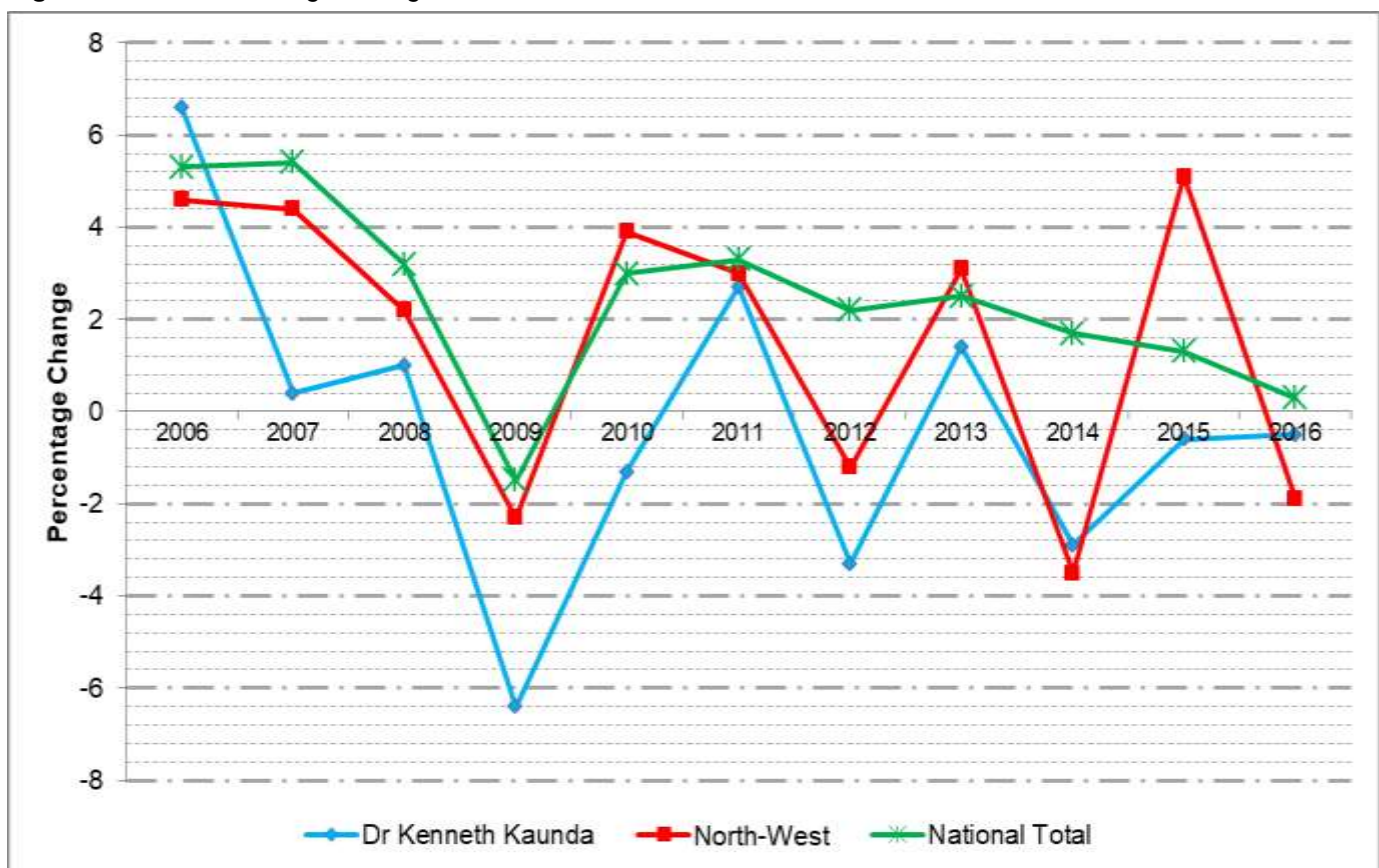
Table B.3.4.1 (c): Gross Domestic Product (GDP)-Dr KK DM, NW Province, RSA-2006-2016 (Billions)

	Dr Kenneth Kaunda	North-West	National Total	Dr Kenneth Kaunda as % of province	Dr Kenneth Kaunda as % of national
2006	27.1	105.0	1,839.4	25.8%	1.47%
2007	29.9	120.7	2,109.5	24.8%	1.42%
2008	33.0	138.9	2,369.1	23.8%	1.39%
2009	34.5	147.9	2,507.7	23.3%	1.38%
2010	37.5	164.5	2,748.0	22.8%	1.37%
2011	43.0	185.8	3,023.7	23.2%	1.42%
2012	45.5	191.0	3,253.9	23.8%	1.40%
2013	50.4	222.1	3,539.8	22.7%	1.42%
2014	51.3	227.2	3,807.7	22.6%	1.35%
2015	54.7	243.2	4,049.8	22.5%	1.35%
2016	60.1	263.8	4,338.9	22.8%	1.39%

Source: IHS Markit Regional eXplorer version 1160

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

Figure B.3.4.1: Percentage Change in GDP-Dr Kenneth Kaunda DM, NW Province, RSA, 2006-2016



Source: IHS Markit Regional eXplorer version 1181

B.4.4.2 Sectoral Comparative Advantage

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

comparative advantage of an economy. A location quotient of larger than one (1) indicates a relative (favourable) comparative advantage in that sector.

Table B.4.4.2: Location Quotients for Dr Kenneth Kaunda Municipalities, 2016

No	Economic Sector	Dr Kenneth Kaunda	City of Matlosana	Maquassi Hills	JB Marks
1.	Agriculture	1.3	0.5	5.5	2.0
2.	Mining	2.6	3.4	1.5	1.2
3.	Manufacturing	0.4	0.3	0.4	0.5
4.	Electricity	1.0	0.8	0.5	1.3
5.	Construction	0.9	0.8	1.3	0.9
6.	Trade	1.0	1.0	1.0	1.0
7.	Transport	0.8	0.8	0.8	0.7
8.	Finance	0.8	0.8	0.7	0.8
9.	Community Services	1.1	1.0	1.1	1.4

Source: IHS Markit Regional eXplorer Version 1160

B.4.5 Household Income

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

Table B.4.5: Income Profiles for Households in Dr Kenneth Kaunda Municipalities, 2016

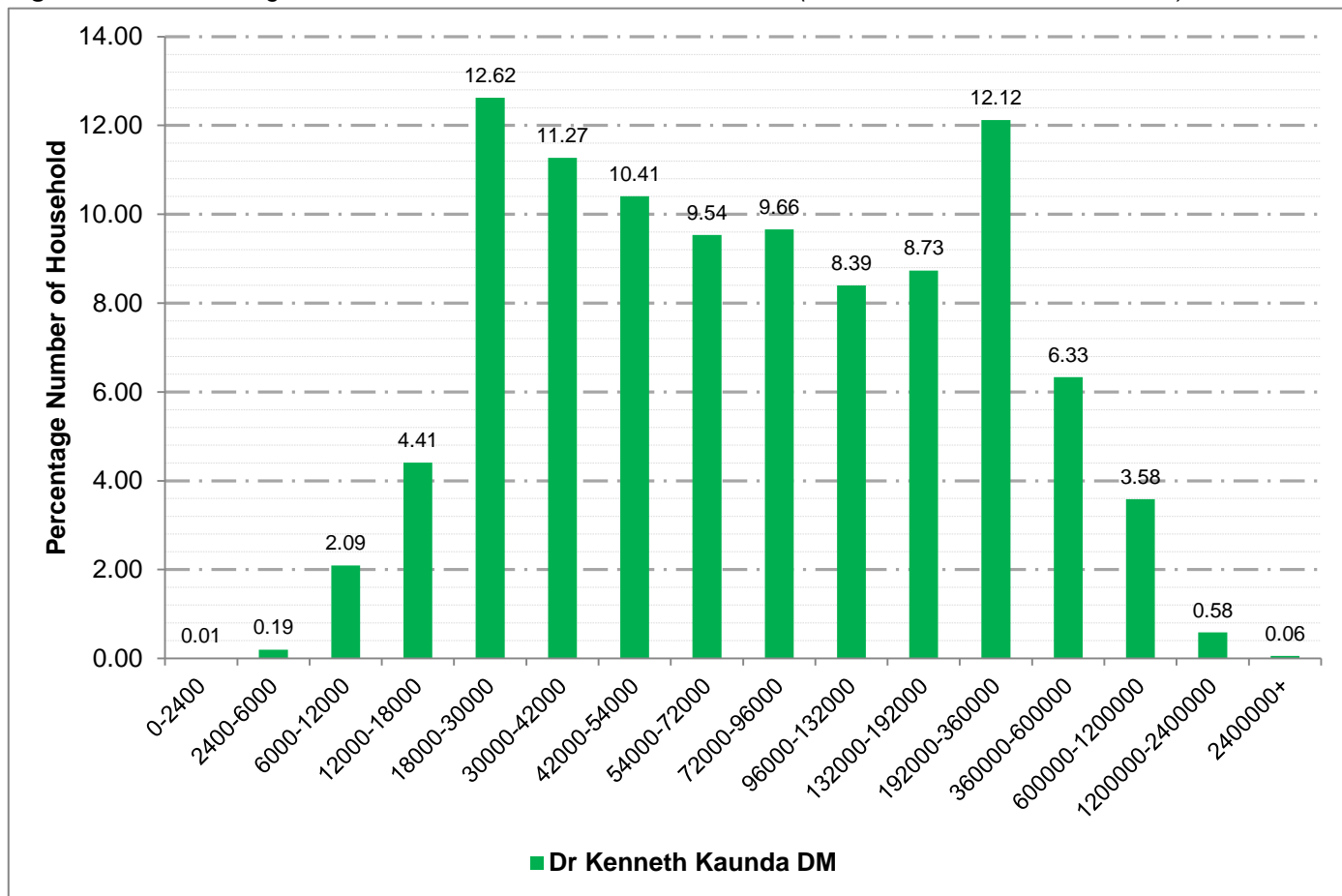
Total	Dr Kenneth Kaunda	City of Matlosana	Maquassi Hills	JB Marks
2016				
0-2400	18	10	2	6
2400-6000	428	250	51	126
6000-12000	4627	2839	548	1240
12000-18000	9759	5920	1110	2729
18000-30000	27947	16892	3226	7828
30000-42000	24957	14160	3035	7762
42000-54000	23041	12944	2834	7263
54000-72000	21111	11246	2481	7384
72000-96000	21388	11760	2219	7409
96000-132000	18585	10149	1591	6844
132000-192000	19336	11223	1482	6631
192000-360000	26831	15682	1839	9310
360000-600000	14016	8052	851	5114
600000-1200000	7937	4157	422	3357
1200000-2400000	1293	524	52	717
2400000+	126	40	4	82
Total Households	221400	125847	21750	73802

According to the table and graph, the highest number of households in the DM (12.62%) earn between R 18 000 - R 30 000 per annum, followed by those between R 132 000 - R 360 000 at 12.12%. The data also show that above 68.59% of households earned a monthly income of between R 96 000 and R 132 000 per annum (R8 000 – R11 000 p.m) or less. Approximately 89.44% of the entire households across the district earn between R16 000 and R30 000 monthly or lower, indicating that only about 10.6% of the households earn above this income bracket.

The figures also indicate a proportionally higher income profile in JB Marks LM compared to the other two local municipalities. More than 56% of the highest income earners, above R1 200 000 per annum come

from this particular municipality. The Matlosana City Council, due to its high population size, accounts for about 56.8% of the income of the households in the district.

Figure B.4.5 Percentage Annual Household Income in the Dr KKDM (as a % of the No. of Households), 2016



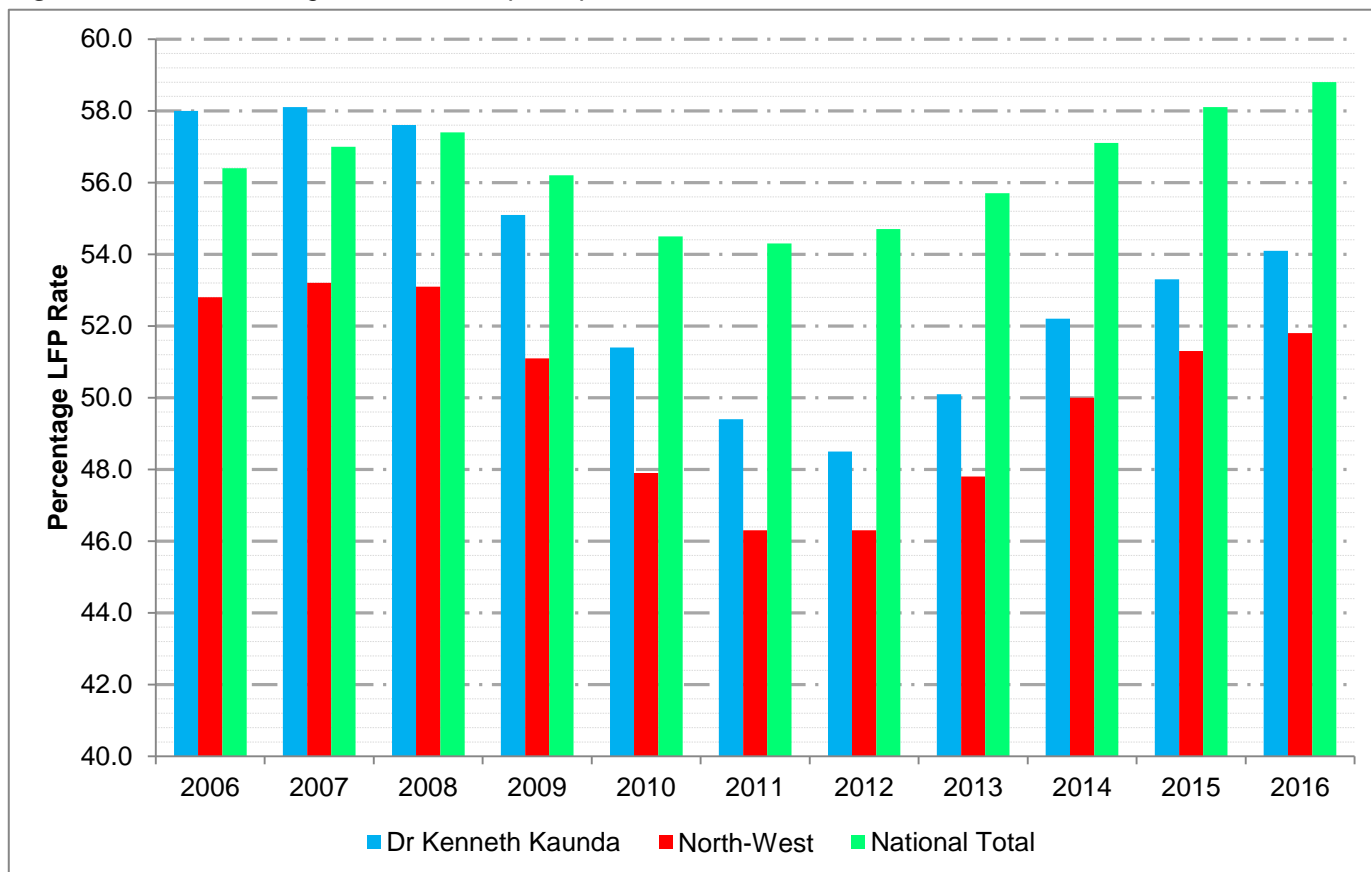
Source: IHS Markit Regional eXplorer Version 1160

B.4.6 Employment and Labour Profiles

B.4.6.1 Labour Force Participation Rate

The labour force participation rate (LFPR) is the Economically Active Population (EAP) expressed as a percentage of the total working age population. **Figure B.4.6.1** depicts the labour participation rate of the Dr Kenneth Kaunda DM, North West Province and the National Total as a whole. The LFPR of the Dr Kenneth Kaunda DM has declined from 58% in 2006 to 54% in 2010

Figure B.4.6.1: Percentage Labour Force participation Rate-Dr KKDM, NW Province, RSA, 2006-2016



Source: IHS Markit Regional eXplorer Version 1160

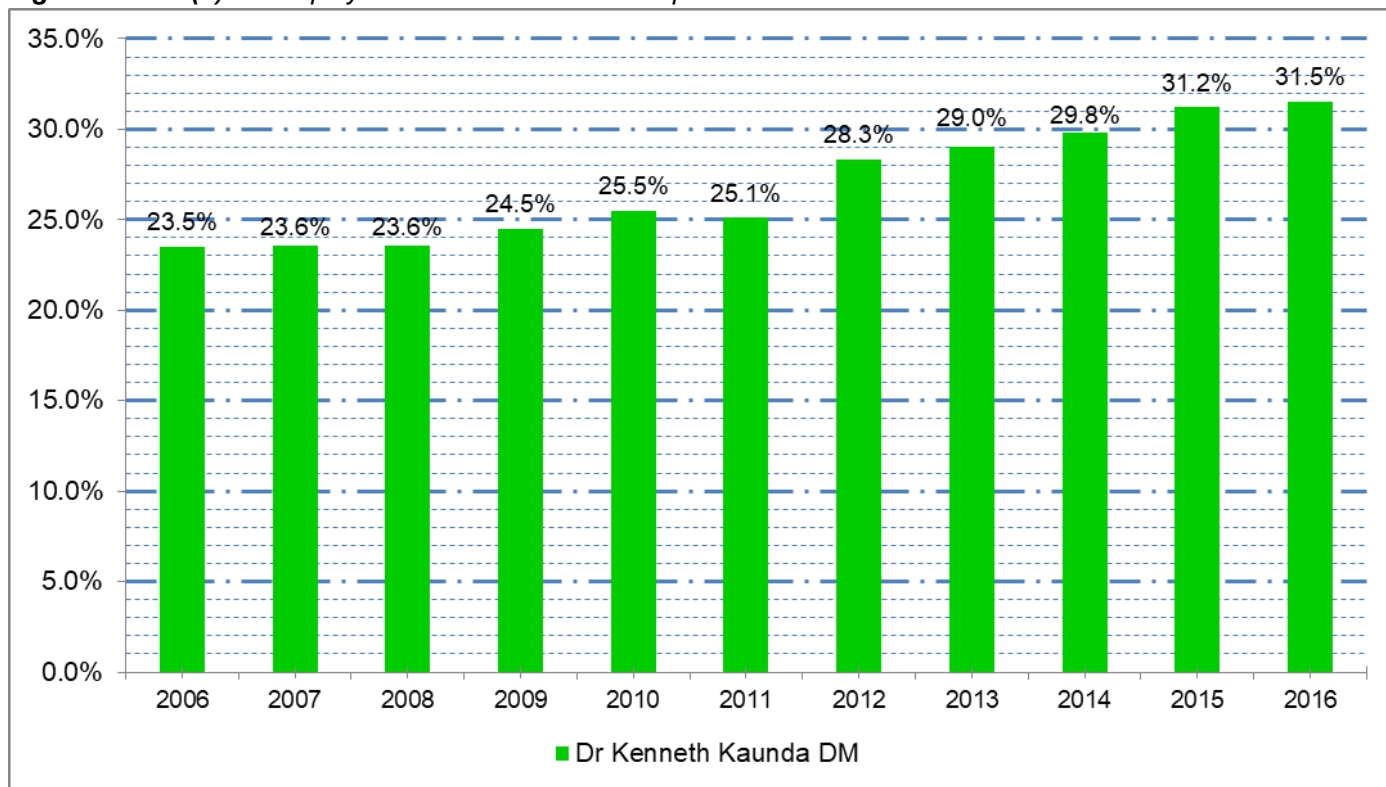
B.4.6.2 Unemployment Rate

In 2016, the unemployment rate in Dr Kenneth Kaunda District Municipality (based on the official definition of unemployment) was 31.5%, which is an increase of 8.01 percentage points from 2006. The unemployment rate in Dr Kenneth Kaunda District Municipality is higher than that of North-West and the national governments. The unemployment rate for South Africa was 26.43% in 2016, which is a increase of -0.668 percentage points from 25.8% in 2006.

As outlined in **Figure B.3.6.3 (a)** the largest in the sectoral contribution to total employment in 2016 was in the Community Services (28.7%) and Trade (23.2%) sectors . The largest proportional gains in employment was achieved in the Community Services (5.3%) , Finance (3.1%) and Construction (2.6%), during the period 2011 to 2016 (**Figure B.3.6.3 (b)**)

The biggest and only decline in total employment was experienced in mining between 2011 and 2016, with a decline of 15.9% (i.e. from 30 528 to 9174 employees), while the Electricity Services employee percentage stayed stagnant (and still contributing the lowest in 2016 at 0.5%).

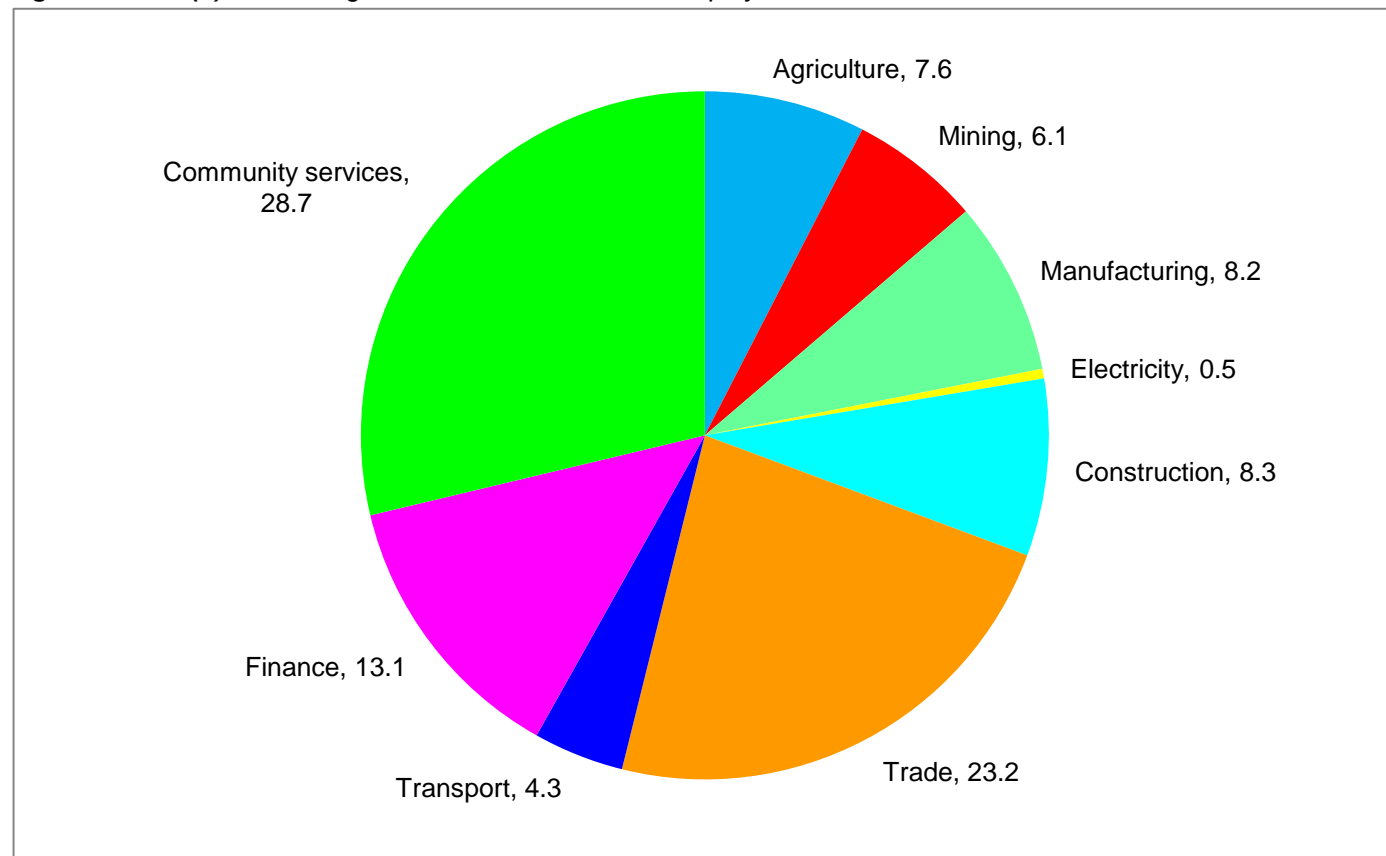
Figure B.4.6.2 (a): Unemployment Rate for the Total Population: Kenneth Kaunda DM



Source: IHS Markit Regional eXplorer

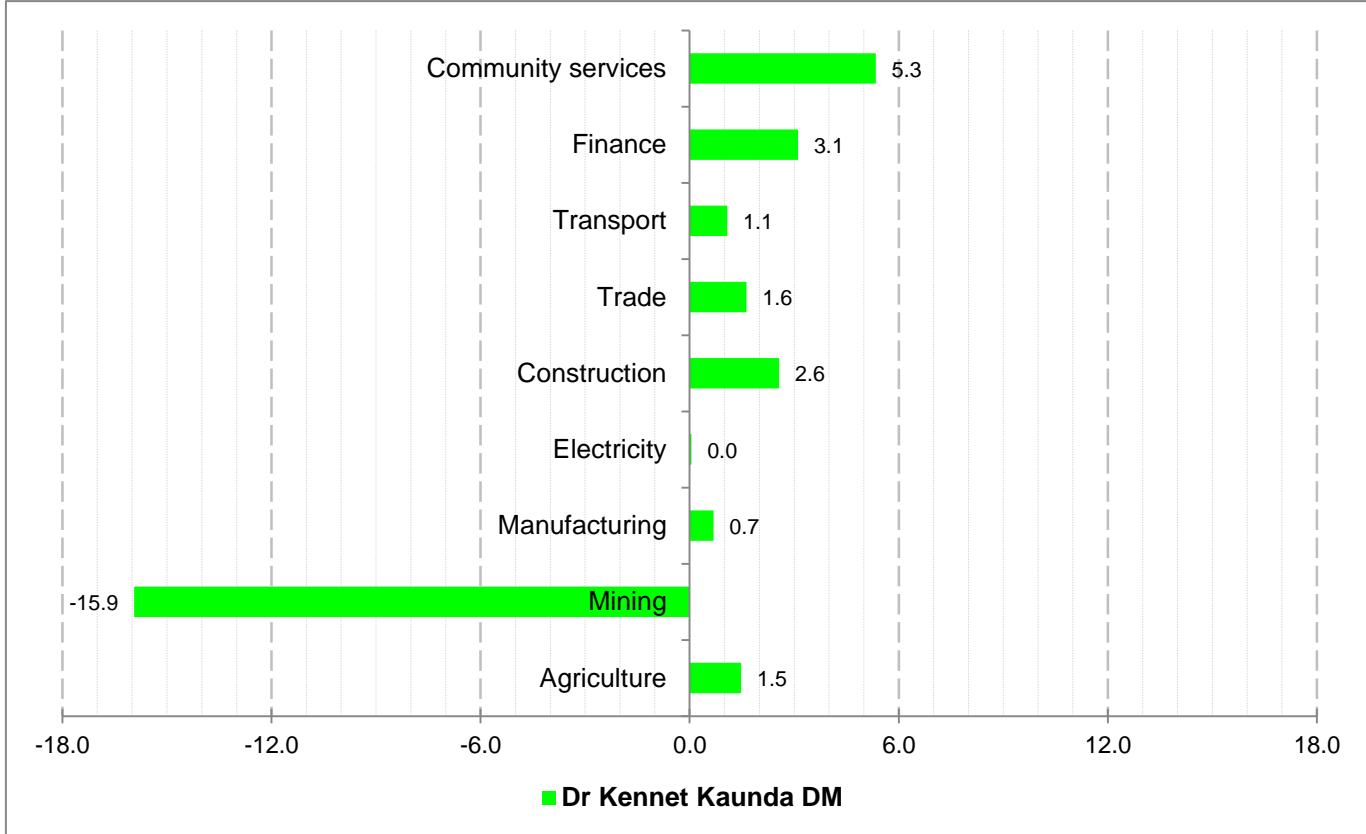
B.4.6.3 Sectoral Contribution to Employment

Figure B.3.6.3 (a): Percentage Sectoral Contribution to Employment, DR KKDM, 2016



Source: IHS Markit Regional eXplorer

Figure B.3.6.3 (b) : Percentage Change in Sectoral Contribution to Employment, DR KKDM: 2011 to 2016



Source: IHS Markit Regional eXplorer

B.5 Institutional Analysis

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

B.5.1 Political Leadership

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

LEADER	PORTFOLIO
Executive Mayor	Alderman Cllr. B.E. Mosiane-Segotso
Speaker	Cllr. D.P. Masiu
Single Whip	Cllr. N.M. Koloti
MPAC Chairperson	Cllr. N.G. Adoons
MMC Sports and Culture	Cllr. Z.E. Mphafudi
MMC Community Services	Alderman. Cllr. M.I. Martins
MMC Corporate Services	Cllr. M.M. Mojahi
MMC Financial Services/BTO	Cllr. M. Zephe
MMC Development and Town Planning	Cllr. H.N. Mbele
MMC Infrastructure Development	Cllr. S.P. Valiphathwa

B.5.2 Administrative Leadership

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

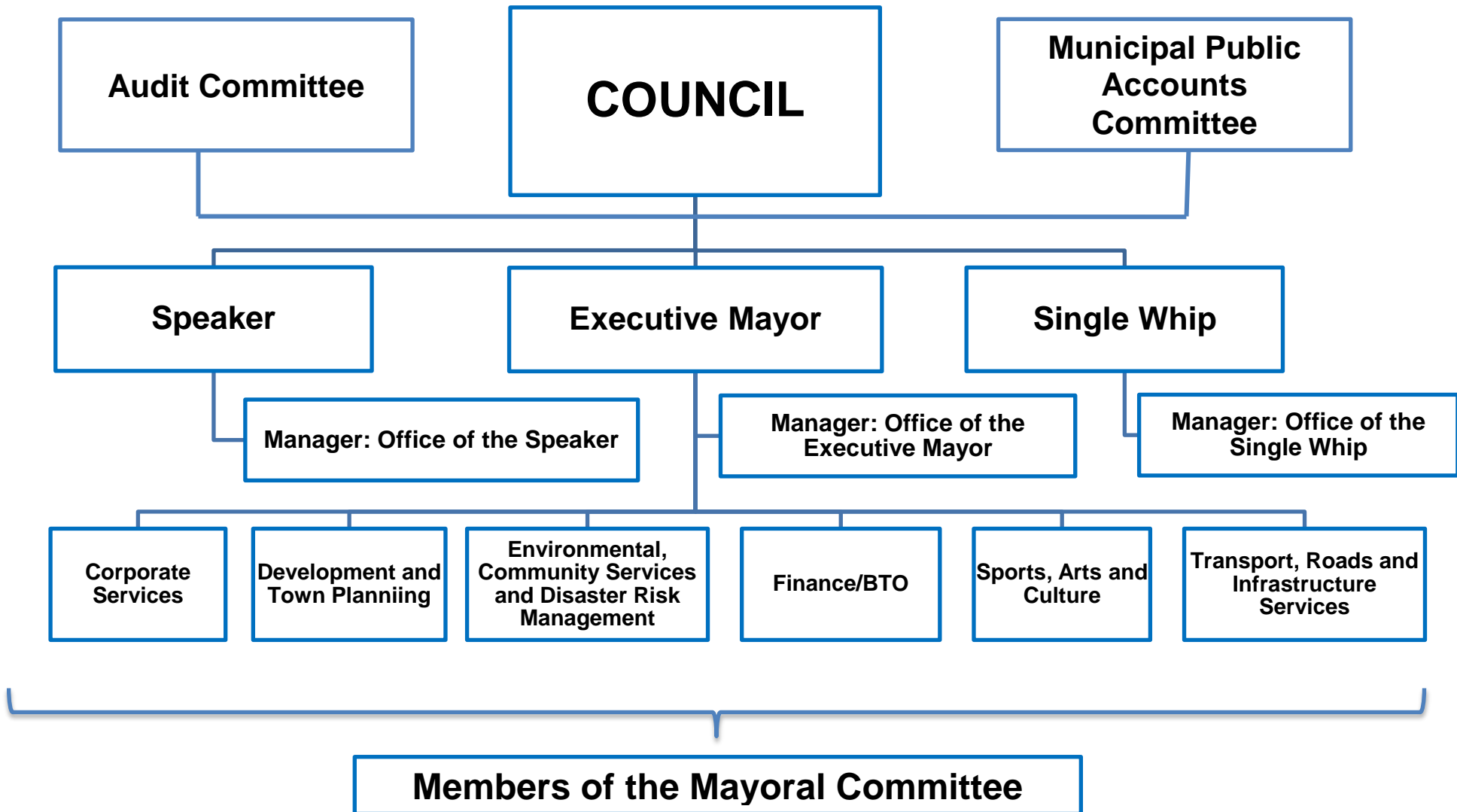
POSITION	NAME
Municipal Manager	S Lesupi
Director: Corporate Services	L. Ralekgetho
Chief Financial Officer	Vacant
Director: Roads, Transport and Infrastructure Services	T Chanda
Director: District Economic Development and Tourism	M. Makhetha
Director: Disaster and Risk Management	Vacant
Director: Municipal Health and Environment Management Services	Vacant

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

POSITION	NAME
Manager: Office of the Executive Mayor	Vacant
Manager: Office of the Speaker	F Canga
Manager: Office of the Single Whip	G Qhele
Manager: Municipal Public Accounts Committee	BJ Roberts-Tebejane
Manager: Corporate Communications	Vacant
Manager: Internal Audit	R Seremo
Manager: Minimum Information Security Systems	L Kalolo
Manager: Performance Management Systems	KL Mokgoje
Manager: Strategic and Integrated Development Planning (BM)	TE Mokatsane

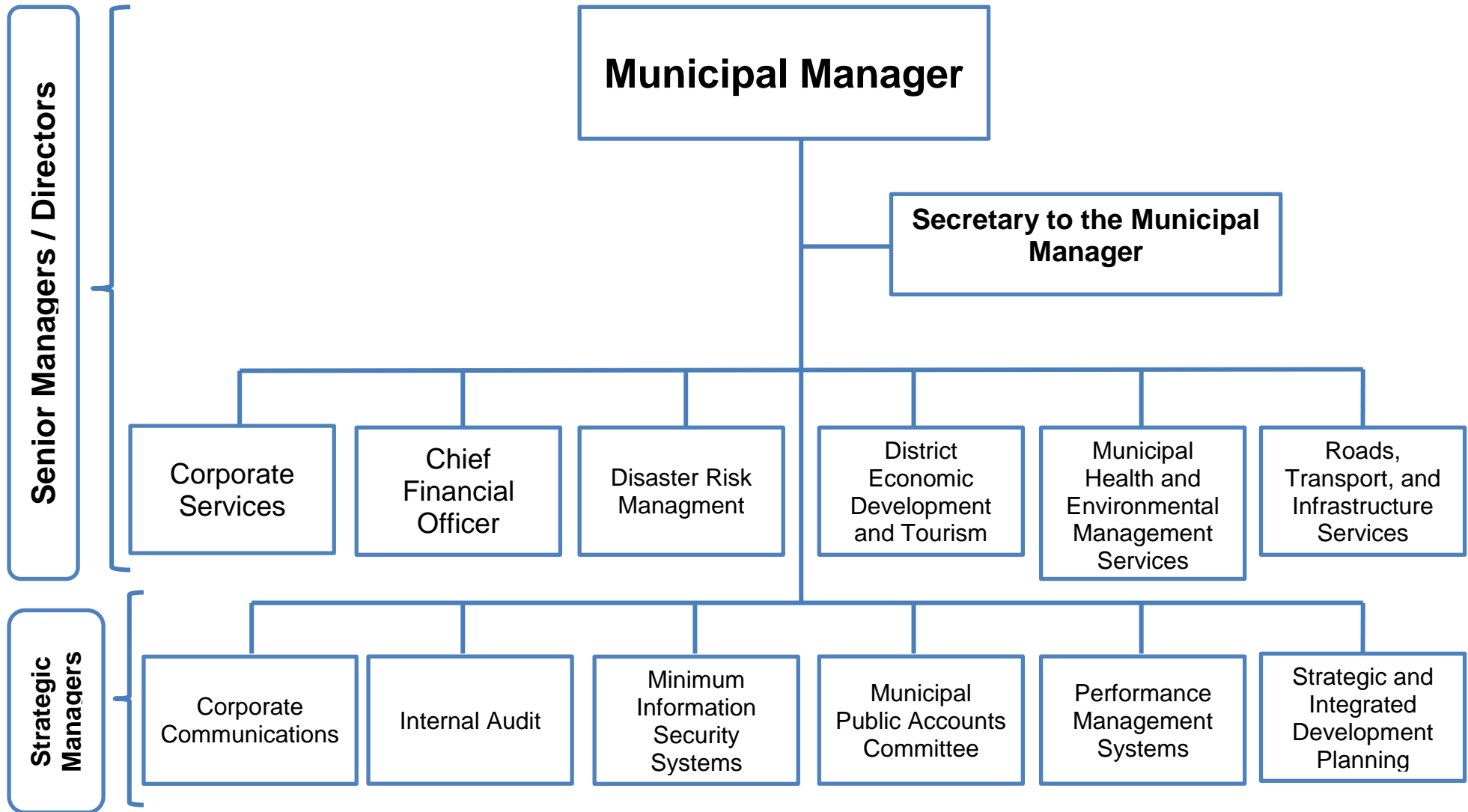
B.5.3 Leadership Organizational Structures

B.5.3.1 Political Leadership Organizational Structure



B.5.3.2 Administrative Leadership Organizational Structure

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



C. DEVELOPMENT STRATEGIES

C.1 Vision

Exploring prosperity through sustainable service delivery for all

C.2 Mission

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

C.3 Strategic Goals and Objectives

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

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

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

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

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

C.4 Strategic Perspective

National KPA's:

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

C.5 Key Performance Areas and Targets

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

C.6 Powers and Functions and Legislative Mandates

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

Amendment of section 84 of Act 117 of 1998,

Section 84 of the principal Act is hereby amended—

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

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

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

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

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

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

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

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

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

C.6.4 Powers and Functions as assumed by DRKKDM

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

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

C.7 Corporate Services Department

C.7.1 Departmental Goals, Functions and Structure

Departmental Strategic Intent

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

Departmental Core Values (SPIRIT)

Service, **P**rofessionalism, **I**ntegrity, **R**espect, **I**ntegration, and **T**eam-work

HR – Capacity Building Through Training & Development

Background

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

Alignment Of Skills Development Strategic Objectives Within The Sector

1. National Development Plan

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

2. NSPS

- Institutional Development and Transformation.
- Professionalising public sector

3. Sector Skills Plan

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

4. Integrated Development Plan

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

5. Skills Development Unit

- Develop a learning organisation:
DRKKD Municipality to acquire highly competent workforce to successfully implement its newly developed strategic intent.

6. Prioritisation Of Public Service And Administration Upskills

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

C.7.2 Human Resources and Skills Development

Employment Equity

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

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

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

Employment Equity Plan

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

Representatives:

The Committee will be reconstituted in the next Employment Equity Committee Meeting to be held in July 2018, as the last proposal was that the committee be combined with the Skills Development Committee.

Local Labour Forum

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

- Organised Labour: SAMWU AND IMATU
- Human Resource Manager
- Human Resource Officer

- Director Corporate Services
- Director DED (Municipal Manager and Management Rep)
- Employer Representative and an Alternate (Councillors)

Dr Kenneth Kaunda District Municipality Policies

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

List of Policies Workshopped, Adopted and Approved by Council:

POLICY REGISTER

LIST OF POLICIES WORKSHOPPED, ADOPTED AND APPROVED 2016 - 2017

POLICY	STATUS	DATE OF ADOPTION	DATE TO BE REVIEWED
Records Management Policy	Workshopped (26/06/2017)	ITEM A.289/06/2017	Annually
Records: Correspondence Policy	Workshopped (26/06/2017)	ITEM A.289/06/2017	Annually
Records Procedure Manual	Workshopped (26/06/2017)	ITEM A.289/06/2017	Annually
Circular No. 15 of 2017	Workshopped (26/06/2017)	ITEM A.289/06/2017	As when a specific Act is amended. (Once off Circular)
Integrated Development Plan (IDP) Format Guide	Workshopped (26/06/2017)	ITEM A.289/06/2017	Bi-Annually
Draft Performance Management Policy Framework	Workshopped (26/06/2017)	ITEM A.289/06/2017	Annually
Draft Internal and External Communication Policy	Workshopped (26/06/2017)	ITEM A.360/11/2017	Annually
Supply Chain Policy	Workshopped (22-23/08/2017)	ITEM A.525/11/2017	Annually
HIV/ AIDS Policy	Workshopped (22-23/08/2017)	ITEM A.525/08/2017	Bi-Annually
Incapacity Due To Ill Health/ Injury Policy	Workshopped (22-23/08/2017)	ITEM A.525/08/2017	Bi- Annually
Occupational Health and Safety Policy	Workshopped (22-23/08/2017)	ITEM A.525/08/2017	Annually
Incident and Accident Reporting Policy	Workshopped (22-23/06/2017)	ITEM A.525/08/2017	Annually
Overtime Policy	Workshopped (22-23/08/2017)	ITEM A.525/08/2017	Annually
Staff Cell-phone Allowance Policy	Workshopped (22-23/08/2017)	ITEM A.525/08/2017	Annually
Transport Allowance Policy	Workshopped (22-23/08/2017)	ITEM A.525/08/2017	Bi-Annually
Recruitment, Selection, Appointment and Selection of Officials In The Political Office Of the DRKKDM	Workshopped (22-23/08/2017)	ITEM A.525/08/2017	Annually
Community Projects Technical Support Conditional Grant and Tourism	Workshopped (22-23/08/2017)	ITEM A.525/08/2017	Annually
Policy Attendance and Absenteeism Procedure	Workshopped (22-23/08/2017)	ITEM A.525/08/2017	Annually
Youth Development Policy	Workshopped (22-23/08/2017)	ITEM A.525/08/2017	Annually
Community Financial Aid Policy	Workshopped (22-23/08/2017)	ITEM A.525/08/2017	Annually
Shareholders Compact Agreement	Workshopped (16/11/2017)		Bi-Annually
Training and Development Policy	Workshopped (22-23/08/2017)	ITEM A.525/08/2017	Annually
Learnership Policy	Workshopped (22-23/08/2017)	ITEM A.525/08/2017	Annually
Leave Policy	Workshopped (22-23/08/2017)	ITEM A.525/08/2017	Annually
Sexual Harassment Policy	Workshopped (22-23/08/2017)	ITEM A.525/08/2017	Annually
Experiential Training Policy	Workshopped (22-23/08/2017)	ITEM A.525/08/2017	Annually
Relocation policy	Workshopped (22-23/08/2017)	ITEM A.525/08/2017	Annually
Smoking policy	Workshopped (22-23/08/2017)	ITEM A.525/08/2017	Annually

LIST OF POLICIES WORKSHOPPED 2016-2017 (Awaits For Adoption and Approval)

POLICY	STATUS	DATE OF ADOPTION	DATE TO BE REVIEWED
Security Plan Policy	09-10/02/2017		Annually
Security & Procedure Policy	09-10/02/2017		Annually
Subsistence, Accommodation and Travelling Allowance Policy	Workshopped (26/06/2017)		Annually
Danger Allowance Policy	Workshopped (26/06/2017)		Annually
Gender Policy	Workshopped (26/06/2017)		Annually
User Account Management Policy	Workshopped (09/02/2017)		Annually
Workstation Security Policy	Workshopped (09/02/2017)		Annually
Software Installation Services Policy	Workshopped (09/02/2017)		Annually
Back-Up Management Policy	Workshopped (09/02/2017)		Annually
Corporate Governance of Information and Communication Technology Policy Framework	Workshopped (09/02/2017)		Bi-Annually
Draft E-mail use Policy	Workshopped (09/02/2017)		Annually
Servers Security Policy	Workshopped (09/02/2017)		Annually
Remote Access Policy	Workshopped (09/02/2017)		Annually
Internet Policy	Workshopped (09/02/2017)		Annually
Password Protection Policy	Workshopped (09/02/2017)		Annually
Information Technology (IT) Support Services Policy	Workshopped (09/02/2017)		Annually
Information Security Policy	Workshopped (09/02/2017)		Annually
Donations, Gifts, Sponsorship Policy	Workshopped (09/02/2017)		Annually
Pool Vehicles Transport Policy	Workshopped (09/02/2017)		Bi- Annually
Air quality management plan	Workshopped (09/02/2017)		Bi-Annually
Environmental management framework	Workshopped (09/02/2017)		Bi-Annually
Licensing Policy	Workshopped (09/02/2017)		Bi-Annually
Indigents/Pauper (Funeral) Policy	Workshopped (09/02/2017)		Annually
EPWP Policy	Workshopped (09/02/2017)		Annually
Emergency Relief Minor Incidents Procedural Guidelines	Workshopped (09/02/2017)		Annually
Standing rules of order	Workshopped (09/09/2017)		New Administration
System of Delegation	Workshopped (09/09/2017)		New Administration
Risk Management Policy	Workshopped (09/09/2017)		Annually
Draft Marketing and Communication Strategy Policy	Workshopped (09/09/2017)		Annually
Draft Fire Service By-Laws (Proposed) Policy	Workshopped (22-23/08/2017)		Annually
Assets Management Policy			Annually

Skills Development

Background

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

- Learnerships
- Skills programmes
- Internships
- Apprenticeships
- Bursaries

The following programmes has been approved and funded by LGSETA:

FINANCIAL YEAR					NUMBER OF BENEFICIARIES FOR 2016/17		NUMBER OF BENEFICIARIES FOR 2017/18	
TRAINING PROVIDER	NAME OF LEARNING PROGRAMME	TITLE QUALIFICATION	SAQA ID NUMBER	NQF LEVEL	18.1	18.2	18.1	18.2
Lo Tantsi fire consultants	Learnership	National Certificate: Emergency Services Supervision: Fire and Rescue Operations	64390	5	0	100	0	0
VPK Business Venture	Learnership	Further Education and Training Certificate: Generic Management- Disaster Risk Management	64870	4	10	0	0	0
Lo Tantsi Fire Consultants	Learnership	Further Education: Emergency Services Supervision: Fire and Rescue Operations	57803	4	10	100	0	0
Thuto- Lere Community Empowerment Programme	Learnership	Further Education: Environmental Practice	50309	4	0	0	0	100
Nemalale Eagles Consultancy	Learnership	National Certificate: Municipal Governance	67467	5	0	0	50	0
SPS Consulting	Learnership	Further Education:	50331	4to6	50	0	0	0
Umqondo Consultancy	Learnership	National Certificate:	36437	6	0	0	0	100

Dr Kenneth Kaunda District Municipality was awarded the following interventions for the employed Learners to be fully implemented by the Municipality:

FINANCIAL YEAR				NUMBER OF BENEFICIARIES FOR 2017/18	Allocated Amount	
NAME OF LEARNING PROGRAMME	TITLE QUALIFICATION	SAQA ID NUMBER	NQF LEVEL	18.1	Per learner	Total
Skills program	Apply fundamental concepts of supply chain management	11273	5	50	R7 200.00	R360 000.00
Skills program	Support the development of appropriate institutional capacity in Integrated Development Planning (IDP) processes and leverage coordination.	120505	5	30	R7 200.00	R216 000.00
Learnership	Executive Management		7	25	R20 000.00	R500 000.00

Occupational Health and Safety

Compliance as per OHS Act by:

- Creating awareness and sensitivity towards a safe and healthy working environment.
- To reduce and eliminate the occurrence of workplace injuries.
- To record and investigate workplace injuries to identify the root cause and to prevent re-occurrence of such 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 all legal required training: First Aid, Fire Fighting, OHS Representatives, etc.
- 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.
- Implementing OHS Management Filing System to ensure better control of OHS and compliance to OHS Act.
- To enhance voluntary compliance with the Act

Induction of staff

Staff members are inducted with regard to Conditions of Services, Occupational Health and Safety and training (Induction program, OHS Policy and emergency plan) / Skills Development matters.

Operational legislated tasks of OHS

- Organizing and holding of monthly health and safety meetings.
- Continuous monthly building / office and safety equipment inspections to ensure and improve legal compliance.
- Implementation of new emergency procedure plan.
- Repairing / upgrading of damaged / unsafe equipment, cable / wiring, structural fixtures and materials.
- Sharpening up of general housekeeping and hygiene within the offices and facilities by means of sanitation inspections.
- Implementing of legal OHS training in-house and outsourced. Continuous process.
- Continuous identifying, evaluation and assessing of potential harmful hazards and risk and implementing of correct control measures.
- Conducting Occupational Hygiene and Fire Risk survey / assessment by outsource company.
- Servicing and maintaining all safety equipment in a good and serviceable condition throughout the year.
- Implementing of proper medical examination and surveillance program to all employees.

Committee Management

Committee Management is responsible for the facilitation of all meetings of Council. The section has two Committee Officers, whose responsibilities, inter alia, include taking minutes at all meetings, compiling the minutes for distribution, and ensuring that Council resolutions are implemented. Although at the moment there is one committee officer while the other position is vacant and will be filled before the end of June 2018 With regard to the arranging of meetings, the Speaker's Office provides Corporate Services

Department with a schedule of meetings for the whole year, which schedule will indicate the dates and time of meetings and is submitted to council for approval. Council took a decision to hold its meetings bi-monthly.

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

COMMITTEES		MAYCO	COUNCIL MEETINGS	
DATES	DESCRIPTION	DATES	DESCRIPTION	DATES
January 2018	Compliance	Compliance	Compliance (Special)	25 Jan 2018 Thursday
13 & 14 Feb 2018	Portfolios	22 Feb 2018 Thursday	Compliance (Special)	28 Feb 2018 Wednesday
13 & 14 March 2018	Portfolios	22 Mar 2018, Thursday	Ordinary	29 Mar 2018 Thursday
10 & 11 April 2018	Portfolios	19 Apr 2018, Thursday	Ordinary	31 May 2018 Thursday
15 & 16 May 2018	Portfolios	24 May 2018, Thursday		
12 & 13 June 2018	Portfolios	21 June 2018 Thursday	Compliance (Special)	28 June 2018
10 & 11 July 2018	Portfolios	19 July 2018, Thursday	Ordinary	26 July 2018 Thursday
14 & 15 Aug 2018	Portfolios	23 Aug 2018 Thursday	Compliance (Special)	30 Aug 2018 Thursday
11 & 12 Sept 2018	Portfolios	20 Sept 2018, Thursday	Ordinary	27 Sept 2018 Thursday
09 & 10 October 2018	Portfolios	18 Oct 2018 Thursday	Ordinary	29 Nov 2018 Thursday
13 & 14 Nov 2018	Portfolios	22 Nov 2018, Thursday		

C.8 Corporate Communications Unit

Strategic Objective: To Ensure Internal Municipal Excellence

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

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

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

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

The national and provincial agenda as articulated in both the SONA and SOPA must find its resonance the SODA, it hence carried through , under the theme “ **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

- (i) 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.
- (ii) 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

1. Communication Vision

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

- (i) In the spirit of partnership implied by the theme, *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.
- (ii) Our role will be to ensure that government messages and services reach every citizen and promote more unmediated communication.
- (iii) **Through our media tours** we ensure a confident, predictable and consistent government communication programme that will enable council to take centre stage in the communication environment and dictate the agenda.
- (iv) **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.
- (v) 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.

- (vi) **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 .

2. Strengthen Public Participation

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

3. Strengthen Intra- Governmental Communication Coordination

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

4. Youth Inclusion and Participation

The future-oriented call to action, 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

5. Communicating Opportunity

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

LEGISLATIVE COMPLIANCE AND ALIGNMENT

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.

6. Programmes

Events and PR activities

- The department is responsible for the development events calendar that aligns itself with the commemorative and special events in the national calendar.
- There are 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

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

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:

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.

C.9 Information Technology

Strategic ICT issues requiring Strategic Attention:

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

C.10 Internal Audit Unit

(a) The Mandate

Internal Audit is mandated by section 165 of the Municipal Finance Management Act. The section states the following:

- Subsection (1) Each municipality and each municipal entity must have an internal audit unit, subject to subsection (3).
- Subsection (2) The internal audit unit of a municipality or municipal entity must— (a) prepare a risk-based audit plan and an internal audit program for each financial year;
(b) advise the accounting officer and report to the audit committee on the implementation of the internal audit plan and matters relating to—
 - (i) internal audit;
 - (ii) internal controls;
 - (iii) accounting procedures and practices;
 - (iv) risk and risk management;
 - (v) performance management;
 - (vi) loss control; and
 - (vii) compliance with this Act, the annual Division of Revenue Act and any other applicable legislation.
- **Section 62.** (1) *The accounting officer of a municipality is responsible for managing the financial administration of the municipality, and must for this purpose take all reasonable steps to ensure—*
 - (c) *that the municipality has and maintains effective, efficient and transparent systems—*
 - (i) *of financial and risk management and internal control; and*
 - (ii) *of internal audit operating in accordance with any prescribed norms and standards.*

The prescribed norms and standards referred to in section 62, subsection 1 © (ii) is the International Standards for the Professional Practice of Internal Auditing.

(b) Shared Service Function

Internal Audit is a shared service function established by Council Resolution no: Item A.111/07/2007, and A.190/11/2009 as a shared function for the Dr Kenneth Kaunda District Municipality (DRKKDM), which include DRKKDM, Ventersdorp, Maquassi Hills Local Municipalities, and Dr Kenneth Kaunda District Economic Agency.

Ventersdorp Local Municipality was merged with Tlokwe Local Municipality in 2016. Then Dr Kenneth Kaunda District Municipality and Dr. Kenneth Kaunda District Economic Agency remained under the Shared Service.

(c) The Scope of Internal Auditing as per the IIAStandards

The scope of Internal Auditing includes **assurance** and **consulting** services.

- Assurance services involve the internal auditor's objective assessment of evidence to provide an independent opinion or conclusions regarding an entity, operation, function, process, system, or other subject matter.
- Consulting services are advisory in nature, and are generally performed at the specific request of an engagement client.

(d) Strategic Documents of Internal Audit

(i) Internal Audit Charter

Standard 1000 requires that the purpose, authority, and responsibility of the internal audit activity must be formally defined in an internal audit charter, consistent with the Definition of Internal Auditing, the Code of Ethics, and the *Standards*. The chief audit executive must periodically review the internal audit charter and present it to senior management and the board for approval.

The internal audit charter establishes the internal audit activity's position within the organization, including the nature of the chief audit executive's functional reporting relationship with the board; authorizes access to records, personnel, and physical properties relevant to the performance of engagements; and defines the scope of internal audit activities. Final approval of the internal audit charter resides with the board.

The Internal Audit charter is developed for Dr. Kenneth Kaunda District Municipality, Dr. Kenneth Kaunda District Economic Agency and Maquassi Hills Local Municipality.

(ii) Internal Audit Plan:

The three-year Risk Based Internal Audit Plans for 2016/2017 to 2018/2019 financial years were developed.

(e) Internal Audit Structure

Internal Audit structure consist of the following posts:

- Chief Audit Executive – Post is vacant and unfunded
- Manger Internal Audit – Post is filled.
- Four (4) Senior Internal Auditors – Only three (3) posts are filled, and one vacant.
- Three (3) Internal Auditors – Only one (1) Internal Audit post is filled, the other two are vacant.
- Admin post – The post is vacant and unfunded.

(f) Shared Service with other Local Municipalities:

- Internal Audit intends to engage with J.B. Marks and Matlosana Local Municipality to consider forming part of the shared service with the Internal Audit of the District. This is due to the capacity constraint of Internal Audit since its establishment. Auditors will be exposed to different municipalities, diverse systems and functions and these will contribute to the development and advancement of auditors.
- The concept document will be drafted and submitted to management, audit committee and Council for approval. **(Annexure K. 6: KKDM Internal Audit and Audit Committee Charters)**

C.11 Planning Unit

Background

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

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.12 Disaster Risk Management

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

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

C.13 Municipal Health and Environmental Managemnt Services

C.13.1 Municipal Health Services

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

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

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

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

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

C.13.2 Environmental Management

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

Environmental management involves the management of all components of the bio-physical environment, both living (biotic) and non-living (abiotic). This is due to the interconnected and network of relationships amongst all living species and their habitats. The environment also involves the relationships of the

human environment such as the social, cultural and economic environment with the bio-physical environment.

Environmental Management is part of sustainable development principle as outlined in NEMA and Integrated Development Plans (IDP's) of municipalities.

Legislative Perspective

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

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

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

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

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

Local Agenda 21

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

Integrated Environmental Management

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

Development projects

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

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

C.14 Local Economic Development

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

(Consider Annexure K. 4: KKDM Tourism Master Plan Draft Strategy and Annexure K. 5: KKDM LED Strategy)

C.15 Dr Kenneth Kaunda District Economic Agency

C.15.1 Background and Definition

The Kenneth Kaunda District Municipal Economic Agency (KKDMEA) is wholly owned by the Dr Kenneth Kaunda District Municipality and has been in existence since 2009, operationalized in 2009 through appointment of the first Board of Directors. It is befitting to define it as being at an operational stage, particularly given the progress it has made thus far.

Like any organisation at that stage, it constantly strives to strike a balance between setting and pursuing its development path whilst simultaneously addressing operational limitations. Such a scenario often results in multiple and competing priorities, with limited resources to ensure their attainment, that blur progression towards attaining the desired outcomes.

A business, organisation, firm, office, bureau, concern or unit with **specialised competency** to provide a **particular service** on behalf of another business, person or group to produce a **particular effect**. They are mainly developed or established as alternative service delivery(ASD) arrangements to centralise skills and other needed resources to fast track service delivery mainly in government (Sasha Peters. 2009)

C.15.2 Agency Vision, Mission and Goal

Vision

To be a Catalyst for economic development in the Dr Kenneth Kaunda District Municipality and benefitting all the communities in the designated areas of jurisdiction.

Mission Statement

To strive to effectively implement existing, partner and new projects, attract investment for business development within the district, encourage and support business participation in spatial development initiatives as well as strengthen or regenerate lagging business sectors.

Goal

To partner with municipalities within the Kenneth Kaunda district in 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.

C.16 Office of the Executive Mayor

Human Rights Priority Programmes (Special Projects/Programmes)

(a) 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 3rd 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

(b) 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

(c) 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

(d) 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
- 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

(e) 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

(f) 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

(g) 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

C.17 Office of the Speaker

Background

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

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

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

VISION

Deepening Participatory Democracy and exercising oversight on legislative mandate effectively

MISSION

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

(i) 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 Sitings. The Office further administer the attendance of councilors for the Speaker.

(b) Council Committees

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

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

(ii) Anti-Corruption Forum

Objective:

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

(iii) Support of the Ward Committees

The Office of the Speaker as a coordinating structure for Local Ward Committees within the District have been giving support to Ward committees. The two office of Ward 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.

(iv) Community Based Planning

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

C.18 Municipal Public Accounts Committee

(a) Background

The core of MPACs functions are to contribute to the governance of the municipality by providing assurance (on behalf of Council) on various issues pertinent to the Municipality and specifically the administration of the municipality. MPAC plays a role of nurturing and maturing a democratic institution by

exercising proper oversight of public funds and council programmes. Through its review of the annual report and various other in year reports the committee is able to caution council before taking resolutions. Council may also refer matters in line with the approved terms of reference to MPAC which may need further scrutiny and interrogation.

(b) MPAC Terms of Reference

The following Terms of Reference and responsibilities were delegated to the MPAC in terms of the provisions of Section 59 of the Systems Act, as per **Council Resolution – A.151/10/2012**:

A. Terms of Reference for the MPAC:

- 1) MPAC must interrogate the following financial aspects addressed in the Municipal Finance Management Act:
 - a) Unforeseen and unavoidable expenditure (**Section 29 of the MFMA**):
 - i) Any unforeseen and unavoidable expenditure incurred must be reported to the MPAC;
 - ii) Proof of the necessary appropriation in an adjustment budget;
 - iii) The MPAC must consider the expenditure and make recommendations to the council;
 - iv) Where the necessary adjustment budget has not been prepared, the MPAC must report same to the council.
 - b) Unauthorized, irregular or fruitless and wasteful expenditure (**Section 32 of the MFMA**)
 - i) Any unauthorized, irregular or fruitless and wasteful expenditure by the council, the executive mayor, the executive committee or any political office-bearer of the municipality must also be reported to the MPAC;
 - ii) The Municipal Manager must report to the MPAC on all steps taken to either authorize or certify the payment or to recover or write off the expenditure;
 - iii) The Municipal Manager must report on whether any criminal action was committed in this regard;
 - iv) The MPAC must report to the council as to the appropriateness of the criminal or civil steps taken and report where no further action was taken and why.
 - c) The quarterly report of the mayor on the implementation of the budget and the state of affairs of the municipality / SDBIP (**Section 52 (d) of the MFMA**)
 - i) A copy of the quarterly report of the mayor on the implementation of the budget and the state of affairs of the municipality must be submitted to the MPAC;
 - ii) Where the report is not submitted to the MPAC within 30 days after the end of the quarter, the MPAC must report this to council;
 - iii) Where the report is submitted, it must be interrogated and recommendations must be made to the council;
 - iv) The MPAC must ensure that the mayor attend to the necessary amendments to the SDBIP and submit the necessary report to the council with proposals for the adjustment budget, and where this is not done by the mayor, the MPAC must report it to council;
 - v) The MPAC must report any matter of concern regarding the report of the mayor to the council.

- d) Monthly budget statements (**Section 71 of the MFMA**)
 - i) The monthly budget statement submitted to the mayor must be submitted to the MPAC;
 - ii) The MPAC must interrogate the statement and report any matter of concern on the statement to the council.
- e) Mid-Year budget and performance assessment (**Section 72 of the MFMA**)
 - i) The mid-year budget and performance assessment report submitted to the mayor must be submitted to the MPAC;
 - ii) The MPAC must interrogate the assessment and submit its comments on the assessment to the council.
- f) Mid-Year budget and performance assessments of municipal entities (**Section 88 of the MFMA**):
 - i) The mid-year budget and performance assessment report submitted by the municipal entity need to be submitted to the MPAC;
 - ii) The MPAC needs to interrogate the report and report matters of concern to the council;
 - iii) Where the report has not been received or published, the MPAC must report it to council.
- g) Disclosures concerning councillors, directors and officials (**Section 124 of the MFMA**)
 - i) As part of MPAC interrogation of the annual financial statements, the MPAC must ensure that the necessary disclosures were made in the financial statements, including:
 - (1) Salaries, allowances and benefits of political office-bearers and councillors of the municipality;
 - (2) Arrears owed by individual councillors by the municipality for more than 90 days;
 - (3) Salaries, allowances and benefits of the Municipal Manager, CFO and all managers reporting to the Municipal Manager in terms of Section 56 of the Municipal Systems Act. Act 32 of 2000;
 - (4) Salaries, allowances and benefits of the board of directors of municipal entities;
 - (5) Salaries, allowances and benefits of the Chief Executive Officer and senior managers of the municipal entity.
- h) Submission and auditing of annual financial statements (**Section 126 of the MFMA**):
 - i) Copies of the financial statements submitted to the A-G must be submitted to the MPAC as well as the financial statements of any municipal entity under the control of the municipality as well as proof of submission thereof to the A-G;
 - ii) Where the MPAC has not been provided with the financial statements or with proof that they have been submitted to the A-G, it must be reported to the council.
- i) Submission of the annual report (**Section 127 of the MFMA**):
 - i) the annual report must be submitted to the MPAC no later than two weeks after the date required for submission to the council;
 - ii) where the annual report is not submitted to the council as required, the MPAC must be provided with a copy of the written explanations of the mayor as submitted to the council;
 - iii) where neither the annual report nor the explanation has been submitted, the MPAC must report same to the council;

- iv) the MPAC must monitor that the annual report has been submitted to the A-G, as well as the provincial government departments required and has been published for comment; and
 - v) the MPAC must also ensure that all municipal entities have complied with the said requirements.
- j) Oversight report on the annual report (**Section 129 of the MFMA**):
- i) the MPAC must consider the annual report and prepare a draft oversight report to be submitted to the council for purposes of adopting the oversight report;
 - ii) in preparing the draft oversight report, the MPAC must consider all representations in connection with the annual report received from the local community;
 - iii) the meeting of the MPAC when considering the annual report must be open to the public and members of the local community must be allowed to make representations in connection with the annual report at the meeting;
 - iv) National Treasury Circular 32 provides guidance on the preparation of the oversight report and a copy is attached as Annexure “A” hereto. Reference to the oversight committee must be read as the MPAC.
- k) Issues raised by the Auditor-General in audit reports (**Section 131 of the MFMA**)
- i) the MPAC must be provided with the report and be prepared to address issues raised by the Auditor-General;
 - ii) where the report has been submitted, MPAC must interrogate same and make recommendations to the council; and
 - iii) where the report has not been submitted, MPAC should report this to the council.
- l) Audit Committee (**Section 166 of the MFMA**)
- i) the MPAC must ensure that the municipality at all times has an operational audit committee;
 - ii) all reports received from the audit committee need to be submitted to the MPAC to assist it in its functions and to capacitate the MPAC;
 - iii) where no audit committee has been appointed or where the audit committee is not operational, the MPAC must report this to the council.
- m) Disciplinary action instituted in terms of the MFMA:
- i) all disciplinary processes instituted for the contravention of the MFMA must be reported to the MPAC;
 - ii) MPAC must monitor that all matters are brought to conclusion;
 - iii) MPAC must report to council where matters are not dealt with effectively and on time
- 2) The MPAC must interrogate the following aspects addressed in the Municipal Systems Act.
- a) Review of the IDP post-elections (**Section 25 of the MFMA**)
- i) MPAC must monitor whether the Executive mayor or the Exco does in fact initiate the review of the IDP post-elections;
 - ii) Where the review is not done, the MPAC must report same to the council.
- b) Annual review of the IDP (**Section 34 of the MFMA**)

- i) MPAC must monitor whether the Executive mayor or the Exco does in fact initiate the annual review of the IDP;
 - ii) Where the review is not done, the MPAC must report same to the council.
 - c) Performance management plan (**Section 39 of the MFMA**)
 - i) MPAC must monitor whether the annual performance plan is being prepared;
 - ii) Where the plan is not prepared, the MPAC must report same to the council.
 - d) Monitoring that the annual budget is informed by the IDP (**Regulation 6 of the Local Government: Municipal Planning and Performance Management Regulations**)
 - i) MPAC must review the draft annual budget and ensure that it is informed by the IDP as adopted by the municipal council; but
 - ii) Where the draft annual budget is not aligned with the IDP, the MPAC must report same to the municipal council.
 - e) Monitoring that all declaration of interest forms are completed by councillors on an annual basis (**Section 54 read with Item 7 of Schedule 1**)
 - i) MPAC must monitor whether all councillors have completed their declaration of interest forms and have updated them annually;
 - ii) Where declaration of interest forms have not been completed or updated same must be reported to the municipal council.
- 3) The MPAC must prepare an annual work plan for approval by the municipal council prior to the start of the financial year.

B. Delegations to the MPAC

The following responsibilities are to be delegated to the MPAC in terms of the provisions of **Section 59 of the Systems Act**:

- 1) The authority to interrogate the following documents and to make recommendations to the municipal council in accordance with the terms of reference of the committee:
 - a) Unforeseen and unavoidable expenditure;
 - b) Unauthorized, irregular or fruitless and wasteful expenditure;
 - c) SDBIP;
 - d) Monthly budget statements;
 - e) Mid-year budget and performance assessment;
 - f) Mid-year budget and performance assessment of municipal entities;
 - g) Disclosures concerning councillors, directors and officials;
 - h) Annual financial statements;
 - i) Annual report;
 - j) Issues raised by the A-G in the audit reports;
 - k) The appointment of the audit committee;
 - l) Disciplinary steps instituted in terms of the MFMA;
 - m) The review of the IDP post elections;
 - n) The annual review of the IDP;

- o) Performance management plan;
 - p) The draft annual budget with reference to the approved IDP; and
 - q) Declaration of interest forms submitted by councillors.
- 2) The authority to consider all presentations made by the community on the annual report and the authority to have interviews with members of the community to obtain input on the annual report, as well as the authority to prepare the draft oversight report on the annual report.
 - 3) The authority to instruct any member of the executive, the municipal manager or any other official to attend meetings of the MPAC to address matters specified by the MPAC and to provide the MPAC with copies of documents to be dealt with by the committee in terms of its terms of reference.
 - 4) The authority to instruct any member of the board or the CEO of a municipal entity to attend the meeting of the MPAC to address matters specified by the MPAC and to provide the MPAC with copies of documents to be dealt with by the committee in terms of its terms of reference.
 - 5) The authority to obtain legal, technical and other specialized assistance required to exercise its functions and duties within the budget approved for the committee and subject to the supply chain management policy where applicable.

D. SPATIAL FRAMEWORKS

D.1 NW Provincial Spatial Development Framework

The NW Provincial Spatial Development Framework is discussed in Chapter H

D.2 Spatial Development Framework of the Dr KKDM

Introduction and Background

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

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

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

D.2.1 Spatial Development Framework of 2004

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

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

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

D.2.2 Spatial Development Framework 2011

(i) Background

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

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

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

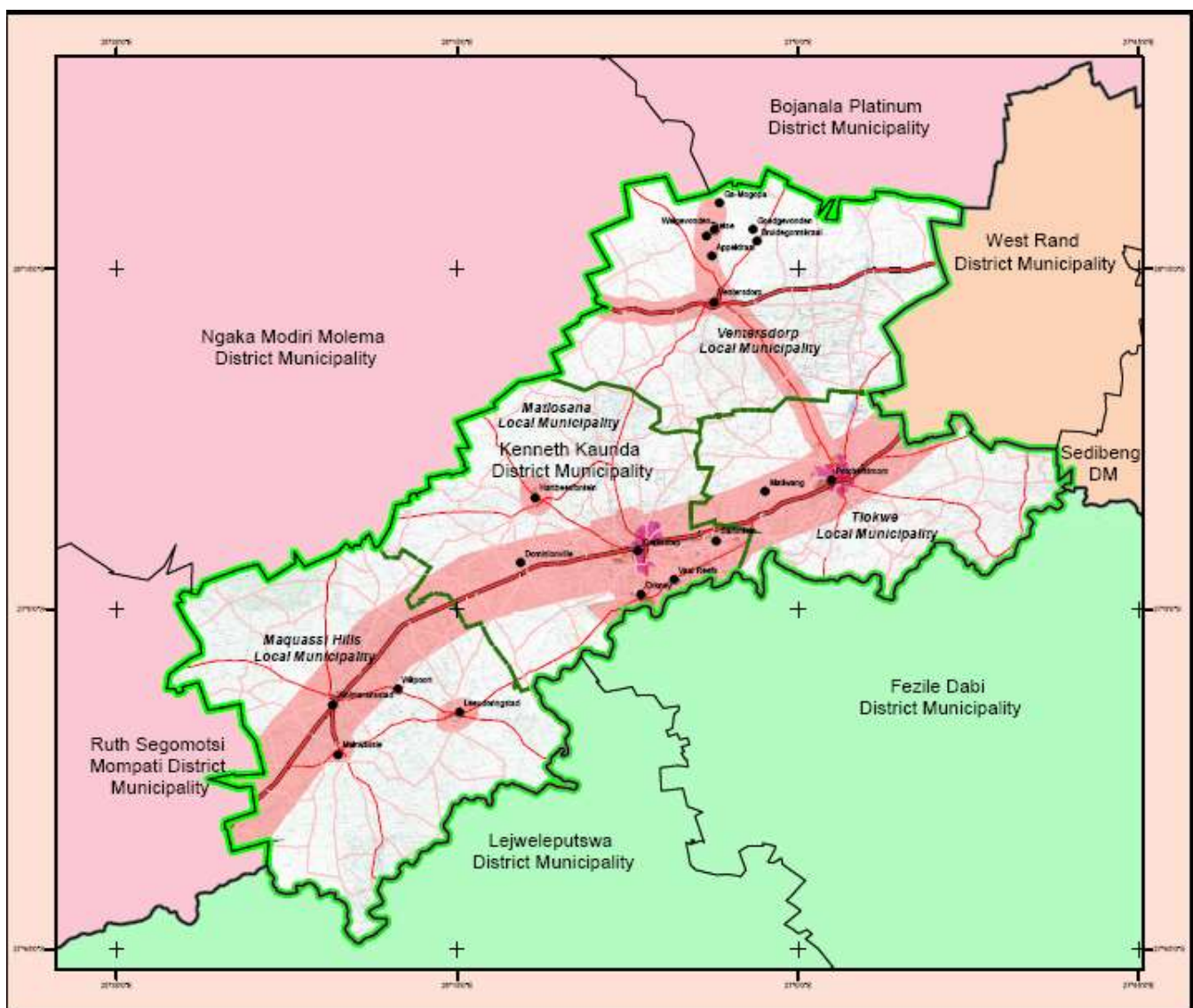


Fig D.2.3 Map of Dr Kenneth Kaunda DM with Development Corridors

(ii) Approach and Methodology of the Review Process

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

D.2.3 Structure of the SDF

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

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

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

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

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

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

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

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

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

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

- Goal 6 – Sustainable resource use and management

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

I. Settlement and Urban Development Pattern

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

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

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

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

Map D.2.4 (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.

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	REQUIRED 2020	ADDITIONAL 2015	ADDITIONAL 2020
Primary School	1 per 3000 – 4000	35000	256 ^{*1}	201	214	-	-
Secondary School	1 per 6000 – 10000	8000	87 ^{*2}	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.

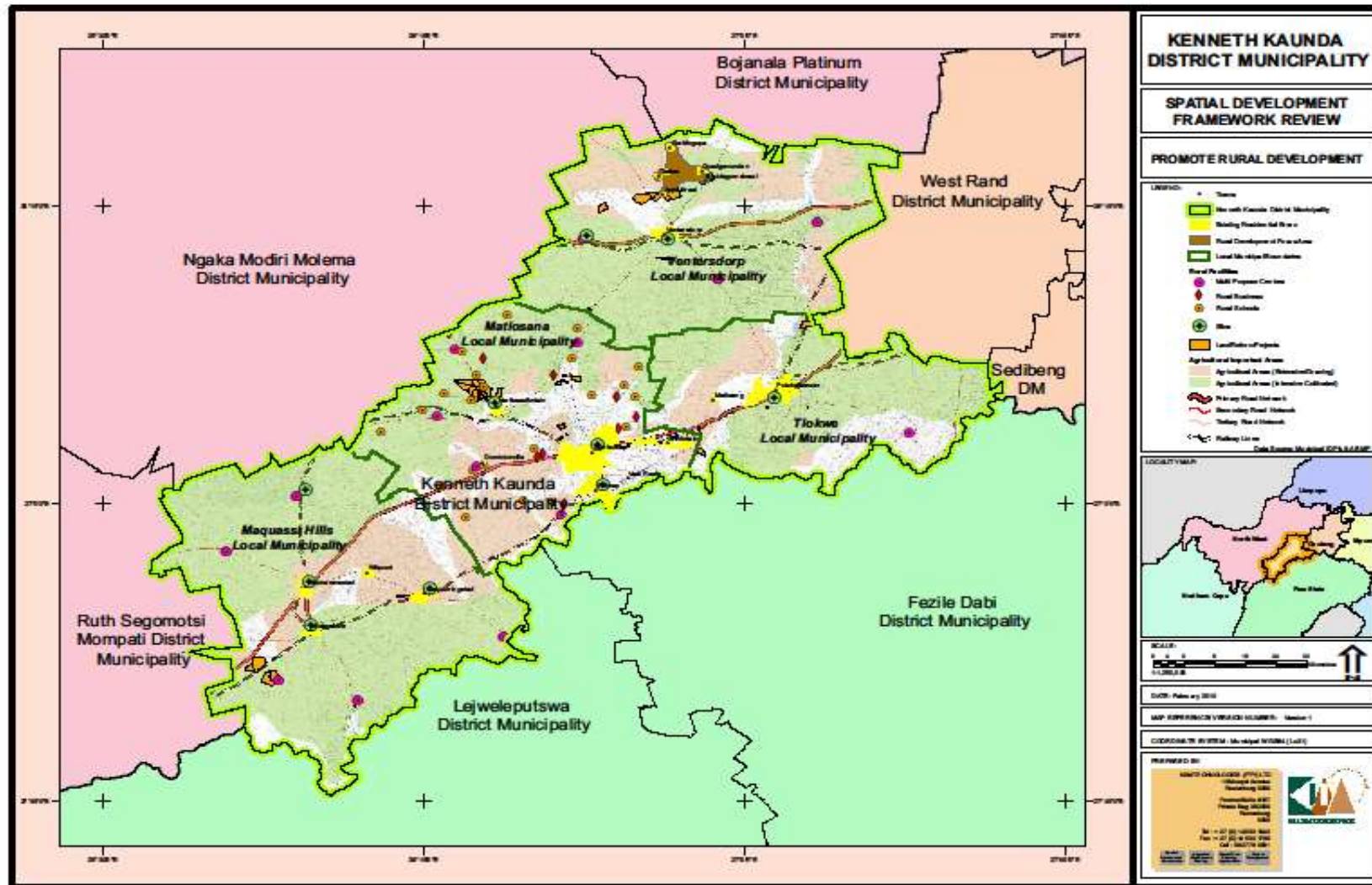
I. Biophysical

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 K.7**

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%
Total Municipal Area		100%

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 of the Dr. Kenneth Kaunda Municipalities

E.1.1 Projects of the Locals Municipalities

The projects proposed by the local municipalities emanates from their IDP processes and are approved by the Councils and form part of their respective municipalities' IDPs .The underlying projects will be implemented by the DM in collaboration with Local Municipalities during the next 5 Financial Years.

The Dr Kenneth Kaunda DM will direct their limited resources into programmes which make the difference in the lives of ordinary citizens within the region. The focus will be of more on the allocated functions of the district as directed by the Local Government: Structures Act and later related proclamation. the DM has, however, undertaken many projects out of their scope of functionality in order to avert and mitigate disasters and also to support local municipalities to meet the needs of the population.

E.1.1.1 Matlosana Local Municipality NDPG Projects (2018/19)

MIS Form ID	Nat./ Prov Project Registration Number	Project Title	Wards	EPW P Y/N	MIG Category (B,P or E)	Project Type (water, sanitation etc)	Total Project Cost	Registered MIG Funds	Project Status	Total planned expenditure on MIG funds for 2018/19	Total planned expenditure on MIG for 2019/20	Total planned expenditure on MIG for 2020/21
214 161	MIG/NW1727/W/13/14	Alabama Bulk Water Supply (Phase 3) - 2ml Pressure Tower	3,4,5 & 8	Y	B	Water	R 16,847,565.39	53,705,201.00	Construction	R 16,847,565.39	-	-
243 745	MIG/NW2313/W/16/17	Water Supply from Midvaal End Point to Jouberton and Alabama	4,5,6	Y	B	Water	R 29,900,918.88	156,392,306.54	Design & Tender	R 21,033,858.42	28,627,887.92	24,158,340.58
SANITATION							46,748,484.27	210,097,507.54		R 37,881,423.81	28,627,887.92	24,158,340.58
286 253		Upgrading of Sewer Outfall line in Alabama/Jouberton Ext 19 - AFA	19	Y	B	Sanitation	R 540,508.90	3,497,873.42	Construction	R 540,508.90	-	-
ROADS							540,508.90	3,497,873.42		R 540,508.90		
251 282	MIG/NW2372/R,ST/17/18	Paving of Taxi Routes and Stormwater drainage in Kanana (Phase 8)	20, 25 & 27	Y	B	-	R 4,116,754.72	R 8,891,002.86	Design & Tender	R 4,116,754.72	-	-
251 337	MIG/NW2373/R,ST/17/18	Paving of Taxi Routes and Stormwater drainage in Jouberton (Phase 8)	12	Y	B	-	R 14,098,802.11	R 14,756,115.97	Design & Tender	R 14,098,802.11	-	-
ELECTRICITY							18,215,556.83	14,756,115.97		18,215,556.83	-	-
250 691	MIG/NW2448/CL/17/18	Replacement of Obsolete High Mast Lights in Kanana (Phase 1) (8)	23 - 27	Y	B	-	R 2,400,000.00	R 2,400,000.00	Design & Tender	R 2,400,000.00	-	-
250 720	MIG/NW2449/CL/17/18	Replacement of Obsolete High Mast Lights in Khuma (Phase 1) (5)	31, 34 & 39	Y	B	-	R 1,500,000.00	R 1,500,000.00	Design & Tender	R 1,500,000.00	-	-
SPORTS, ARTS & CULTURE							3,900,000.00	3,900,000.00		3,900,000.00	-	-
249 038	MIG/NW2348/SP/16/17	New Sports Complex in Khuma	9	Y	P	Sports	R 12,000,000.00	54,884,274.00	Design & Tender	R 12,000,000.00	10,000,000.00	16,969,597.34
							12,000,000.00	54,884,274.00		12,000,000.00	10,000,000.00	16,969,597.34
	Awaiting Approval	PMU Management Fees				Management Fees	R 4,284,450.00	-	Not Approved	R 4,284,450.00	4,374,450.00	4,623,400.00
							4,284,450.00	-		4,284,450.00	4,374,450.00	4,623,400.00
							85,689,000.00	287,135,770.93		76,821,939.54		

E.1.1.2 JB Marks Local Municipality Projects (2017/18)

DEPARTMENT OF INFRASTRUCTURE

KPA: Basic Service Delivery and Infrastructure Development										
Objectives : Provide Basic Municipal Services , Maintain Infrastructure, Provide Disaster and Risk Management Services										
PROJECT ID AND CATEGORY	PROJECT DESCRIPTION	SOURCE OF FUNDING	WARD/ AREA	SECTOR ALIGNMENT	5 YEAR TARGET					BUDGET ESTIMATES
					2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	
IS 17001	Reduction of electricity load at 4 main substations from 88/66 KV to 132/11 KV in the Tlokwe Region	Internal	3; 4; 5; 6; 7; 11; 12; 13; 15; 21; 22; 23; 24; 25	VT SD	To reduce the electricity load at 4 Substation by June 2020	3000000	2000000	1000000	0	0
IS 17002	Installation of 8km of 132 KV Network cable from Zeta to CBD Substation	Internal	3 & 25	VT SD	8km of 132 kV overhead line from Zeta to CBD substation installed by June 2020	20000000	36500000	36500000	0	0
IS 17003	Electrification of 525 households in Ext 9 Ikageng	Internal	4 & 18	VT SD	525 households electrified in Ikageng Ext 9 by June 2018	10000000	0	0	0	0
IS 17004	170 High Mast Lights installed in the greater NW405 Municipal area	Internal	1; 4; 6; 8; 9; 10; 11; 12; 13; 14; 16; 17; 18; 19; 20; 21; 26; 27; 28; 29; 30; 31; 32; 33; 34	VT SD	Installation of 170 High Mast Lights by June 2022	3000000	10000000	15000000	20000000	25000000
IS 17005	Upgrading of 46km Overheads	Internal	28; 31; 32; 33; 34	VT SD	46km of overhead lines upgraded by June 2021	7000000	65000000	10000000	10000000	0
IS 17008	Upgrading of 72 obsolete Medium Voltage Switchgear in Ventersdorp Central Town	Internal	32	VT SD	72 Obsolete medium voltage switchgear upgraded by June 2021	5000000	15000000	50000000	50000000	0
IS 17009	Installation of 7500 Energy Efficiency Street Lights in the greater NW 405 Municipal area	DOE	4; 6; 8; 9; 12; 13; 14 15; 18; 23; 24; 27	VT SD	7500 energy efficient street lights installed by June 2021	8000000	5000000	50000000	50000000	0
IS 17010	Upgrading of 100 Pole Mounted Transformer, Earthing retrofit and protection in Appeldraai, Sterkstroom & Tshing	Internal	32 & 34	VT SD	100 pole mounted transformer, earthing and protection upgraded by June 2019	500000	5000000	0	0	0
IS 17011	Procure 4 x 2.5 Ton Vehicles with Ladders for Electricity Section	Internal	1 - 34	VT SD	14 x 2.5ton vehicles with ladders procured by June 2022	5000000	1000000	6000000	6000000	3000000
IS 17012	Procure 2 x Cherry Picker for Electricity Section	Internal	1 - 34	VT SD	2 x Cherry pickers procured by June 2019	1500000	1500000	0	0	0
IS 17013	Procure 2 x Crane Trucks for Electricity Section	Internal	1 - 34	VT SD	2 x Crane Trucks procured by June 2020	1500000	1500000	15000000	0	0
IS 17014	Upgrading of sewer to 1200 households in Ikageng Proper	MIG	14	VT SD	1200 households sewer upgraded in Ikageng Proper by June 2021	4500000	7000000	70000000	0	0

KPA: Basic Service Delivery and Infrastructure Development										
Objectives : Provide Basic Municipal Services , Maintain Infrastructure, Provide Disaster and Risk Management Services										
PROJECT ID AND CATEGORY	PROJECT DESCRIPTION	SOURCE OF FUNDING	WARD/ AREA		SECTOR ALIGNMENT	5 YEAR TARGET				BUDGET ESTIMATES
IS 17015	Upgrading of 751 households Sewer Mains in Top City Ikageng	MIG	19	VT SD	751 households sewer mains to be upgraded by June 2019	8586750	10210637	0	0	0
IS 17016	Construction of 1 taxi rank and hawker stalls in Ikageng Ext 7	MIG	21	VT SD	1 taxi rank & hawker stalls constructed in Ikageng Ext 7 according to Tender specifications by June 2020	10000000	8500000	0	0	0
IS 17017	Installation of Storm Water Management in Promosa Ext 3	MIG	13	VT SD	1800m storm water pipeline installed Promosa Ext 3 by June 2018	4000000	0	0	0	0
IS 17018	Construction of 1.5km internal Road in Appeldraai - Phase 2	MIG	32	VT SD	1.5km of Internal Road developed in Appeldraai by June 2019	7000000	3000000	0	0	0
IS 17019	Construction of 1.1km road & Storm water in Toevlug - Phase 1	MIG	32	VT SD	1.1km of roads & storm water constructed in Toevlug by June 2018	4000000	0	0	0	0
17020	Construction of 4.6km of bulk water supply in Boikhutsong	MIG	32	VT SD	4.6km of bulk water supply constructed by June 2018	4000000	0	0	0	0
IS 17021	Construction of 240 VIP Toilets at Welgevonden	MIG	33	VT SD	240 VIP toilets constructed by June 2018	4370750	0	0	0	0
IS 17022	Renovation of 1 light industrial park next to Ikageng Gate	MIG	12	VT SD	1 light industrial park renovated according to tender document specifications by June 2018	9000000	0	0	0	0
IS 17023	Construction of 1 Disaster Management Center at Fire Brigade in Potchefstroom	MIG	1 - 34	VT SD	1 Disaster Management Center constructed by June 2018	9000000	0	0	0	0
IS 17024	Construction of 7km slip lining and extension of 600mm asbestos cement pipeline in Tlokwe Region	RBIG & Internal	6; 8; 11; 23; 25	VT SD	7km Slip lining and extension of 600mm asbestos cement pipeline by June 2018	16995500	0	0	0	0
IS 17025	Upgrading of 2 clarifiers & 1 filter house at Potchefstroom WTW	RBIG & Internal	All wards within the Tlokwe Region	VT SD	2 clarifiers and 1 filter house's filters replaced at the Potchefstroom WTW by June 2018	500000	0	0	0	0
IS 17026	Construction of 1 x 25 ML reservoir in Ikageng	RBIG & Internal	6;11	VT SD	1 x 25 ML Reservoir by June 2020	1500000	4000000	4799620	21.	0
IS 17027	Upgrading of 4.6km Rising Main & Bulk Distribution Line in Ikageng	RBIG & Internal	6; 8; 11	VT SD	4.6km of rising main & bulk distribution pipeline upgraded in Ikageng by June 2020	500000	4000000	4799620	21.88	0
IS 17028	Resealing of 1200m road on the N12	Internal	4; 6; 8; 9; 12; 13; 14 15; 18; 23; 24; 27	VT SD	1200m of road on the N12 resealed by June 2018	10000000	0	0	0	
17020	Construction of 4.6km of bulk water supply in Boikhutsong	MIG	32	VT SD	4.6km of bulk water supply constructed by June 2018	4000000	0	0	0	0
IS 17021	Construction of 240 VIP Toilets at Welgevonden	MIG	33	VT SD	240 VIP toilets constructed by June 2018	4370750	0	0	0	0

KPA: Basic Service Delivery and Infrastructure Development										
Objectives : Provide Basic Municipal Services , Maintain Infrastructure, Provide Disaster and Risk Management Services										
PROJECT ID AND CATEGORY	PROJECT DESCRIPTION	SOURCE OF FUNDING	WARD/ AREA		SECTOR ALIGNMENT	5 YEAR TARGET				BUDGET ESTIMATES
IS 17022	Renovation of 1 light industrial park next to Ikageng Gate	MIG	12	VT SD	1 light industrial park renovated according to tender document specifications by June 2018	9000000	0	0	0	0
IS 17023	Construction of 1 Disaster Management Center at Fire Brigade in Potchefstroom	MIG	1 - 34	VT SD	1 Disaster Management Center constructed by June 2018	9000000	0	0	0	0
IS 17024	Construction of 7km slip lining and extension of 600mm asbestos cement pipeline in Tlokwe Region	RBIG & Internal	6; 8; 11; 23; 25	VT SD	7km Slip lining and extension of 600mm asbestos cement pipeline by June 2018	16995500	0	0	0	0
IS 17025	Upgrading of 2 clarifiers & 1 filter house at Potchefstroom WTW	RBIG & Internal	All wards within the Tlokwe Region	VT SD	2 clarifiers and 1 filter house's filters replaced at the Potchefstroom WTW by June 2018	500000	0	0	0	0
IS 17026	Construction of 1 x 25 ML reservoir in Ikageng	RBIG & Internal	6;11	VT SD	1 x 25 ML Reservoir by June 2020	1500000	4000000	479962	0	0
IS 17027	Upgrading of 4.6km Rising Main & Bulk Distribution Line in Ikageng	RBIG & Internal	6; 8; 11	VT SD	4.6km of rising main & bulk distribution pipeline upgraded in Ikageng by June 2020	500000	4000000	479962	0	0
IS 17028	Resealing of 1200m road on the N12	Internal	4; 6; 8; 9; 12; 13; 14 15; 18; 23; 24; 27	VT SD	1200m of road on the N12 resealed by June 2018	10000000	0	0	0	0
IS 17029	Rehabilitation of 15km OF n Van Riebeeck Street)	Internal	All wards within the Ventersdorp Region	VT SD	15km of main roads rehabilitated by June 2022	5000000	1000000	150000	200000	25000000
IS 17030	Construction of 20km roads & storm water in all wards as per Ward Needs list	Internal	All wards within the NW405 municipality	VT SD	20km of roads & storm water constructed as per tender document specifications by June 2022	5000000	1000000	150000	200000	25000000
IS 17031	Rehabilitation of 1.5km roads in Meadow & Spruit Street & Kanaal Weg	Internal	2; 3; 25	VT SD	1.5km of roads rehabilitated as per tender document specifications by June 2019	8000000	1200000	0	0	0
IS 17032	Upgrading of 200m ² of intersections at Ikageng Entrance & Top City	Internal	6; 19	VT SD	200m ² of intersections upgraded by June 2019	5000000	1000000	0	0	0
IS 17033	Upgrading of 4km of 225 Gravity Main Water Line from Chief Albert Luthuli to WTW	Internal	7; 22; 25	VT SD	4km of main water line upgraded by June 2019	10000000	1500000	0	0	0
IS 17034	Replacement of non-specified materials in dolomite areas with new SANS specification standards according to tender document specifications in Ikageng, Mohadin & Promosa	Internal	Ikageng, Promosa & Mohadin in Tlokwe Region	VT SD	Replacement of non-specified materials in dolomite areas with new SANS specification standards according to tender document specifications by June 2022	3000000	2000000	200000	200000	20000000

KPA: Basic Service Delivery and Infrastructure Development										
Objectives : Provide Basic Municipal Services , Maintain Infrastructure, Provide Disaster and Risk Management Services										
PROJECT ID AND CATEGORY	PROJECT DESCRIPTION	SOURCE OF FUNDING	WARD/ AREA		SECTOR ALIGNMENT	5 YEAR TARGET				BUDGET ESTIMATES
IS 17035	Upgrading of 1 x Secondary Polishing Plant (no 7) and 1 x Mixer (no 4) of Balancing Plant at the Tlokwe WWTW	Internal	All wards in the Tlokwe Region	VT SD	1 Polishing plant (no 7) and 1 Mixer (no 4) of Balancing plant at WWTW upgraded by June 2018	3000000	0	0	0	0
IS 17036	Refurbishment of 1 Pump Station in Chris Hani Street	Internal	All wards in the Tlokwe Region	VT SD	1 Pump Station refurbished by June 2018	5000000	0	0	0	0
IS 17037	Emergency replacement of non-repairable pumps, motors, gearboxes, aerators, impellers at WTW & WWTW as required for functioning of plants to comply with Blue and Green Drop specifications	Internal	1 - 34	VT SD	Emergency replacements done as and when needed at WTW & WWTW by June 2018	1000000	1200000	1300000	1400000	15000000
IS 17038	Procure 2 x 4 ton Rollers for Roads & storm water sections	Internal	1 - 34	VT SD	2 x 4 ton rollers procured by June 2018	2000000	0	0	0	0
IS 17039	Procure 2 Graders for Roads & storm water sections	Internal	1 - 34	VT SD	2 x Graders procured by June 2018	4400000	0	0	0	0
IS 17040	Procure 1 JCB for Roads & storm water sections	Internal	1 - 34	VT SD	1 x JCB procured by June 2018	1400000	0	0	0	0
IS 17041	Procure 2 Water Tankers for Water, Roads & Storm water Sections	Internal	1 - 34	VT SD	2 x water tankers procured by June 2018	2000000	0	0	0	0
IS 17041	Procure 2 Water Tankers for Water, Roads & Storm water Sections	Internal	1 - 34	VT SD	2 x water tankers procured by June 2018	2000000	0	0	0	0

COMMUNITY SERVICES

KPA: Basic Service Delivery and Infrastructure Development							
Objectives : Provide Basic Municipal Services , Maintain Infrastructure, Provide Disaster and Risk Management Services							
Project ID	PROJECT DESCRIPTION	FUNDING SOURCE	Ward	SECTOR ALIGNMENT	5 YEAR TARGET	BUDGET ESTIMATES	
2017/2018							
CS 17001	Development: New Hosking Street Cemetery	Internal	Ward 15	VTSD	Development: New Hosking Street Cemetery Phase 2 by June 2018	R3 000 000	
CS 17002	1 x Grave Digging machine	Internal	All ward	VTSD	1 x Grave Digging machine purchased by June 2018	R1200 000	
CS 17003	300 meters Palisade Fence in Ventersdorp cemetery	Internal	VTSD		300 meters Palisade Fence June 2018	R300 000	
CS 17004	400 meters palisade fence at Potch cemetery	Internal	VTSD		400 meters palisade fence at Potch cemetery	R400 000	
CS 17005	Purchase of 1x 1 ton truck with canopy	Internal	All Wards	VTSD	1 x LDV 1 Ton with Canopy		R650 000
CS 17006	Purchase 10 x chain saws	Internal	VTSD		10 x chain saws to be purchased by June 2018	R120 000	

KPA: Basic Service Delivery and Infrastructure Development							
Objectives : Provide Basic Municipal Services , Maintain Infrastructure, Provide Disaster and Risk Management Services							
Project ID	PROJECT DESCRIPTION	FUNDING SOURCE	Ward		SECTOR ALIGNMENT	5 YEAR TARGET	BUDGET ESTIMATES
CS 17007	purchase 1 x 3 Ton Truck with Canopy	Internal	All Wards	VTSD	To purchase 1 x 3 Ton Truck with Canopy purchased by June 2018		R750 000
CS 17008	To Purchase 1 x Tractor, 60 kw by June 2018	Internal	All wards	VTSD	To Purchase 1 x Tractor, 60 kw by June 2018		R450 000
CS 17009	1 x Lawn mower slasher	Internal	All wards	VTSD	5 x Lawn mower slasher to be purchased		R50 000
CS 17011	Purchase of 15x new brush cutters	Internal	All wards	VTSD	22 x new brush cutters purchased by June 2018		R100 000
CS 17012	purchase 1 x 3 Ton Truck with Canopy	Internal	All Wards	VTSD	To purchase 1 x 3 Ton Truck with Canopy purchased by June 2018		R750 000
CS 17013	To Purchase 1 x Truck by June 2018	Internal	All wards	VTSD	To Purchase 1 x ton Truck by June 2018		R450 000
CS 17014	1 x Blower mower slasher	Internal	All wards	VTSD	1 x blower mower slasher to be purchased		R50 000
CS 17015	purchase 1 x 4 Ton tipper Truck with grab	Internal	All Wards	VTSD	purchase 1 x 4 Ton tipper Truck with grab		R450 000
CS 17016	Autoclave to be purchased by June 2018	Internal	All wards	VTSD	Autoclave to be purchased by June 2018		R200 000
CS 17017	Incubators to be purchased by June 2018	Internal	All wards	VTSD	Incubators to be purchased by June 2018		R100 000
CS 17018	portable handheld Colorimeter	Internal	All wards	VTSD	portable handheld Colorimeter to be purchased by June 2018		R30 000
CS 17019	portable handheld turbidity meter	Internal	All wards	VTSD	portable handheld turbidity meter to be purchased by June 2018		R45 000
CS 17020	Discrete Analyser	Internal	All wards	VTSD	Discrete Analyser to be purchased by June 2018		R750 000
CS 17021	Quanti-tray sealer	Internal	All wards	VTSD	Quanti-tray sealer to be purchased by June 2018		R 100 000
CS 17022	UV viewing cabinet	Internal	All wards	VTSD	UV viewing cabinet to be purchased by June 2018		R10 000
CS 17023	1 x Refuse compactor trucks	Internal	All wards	VTSD	1 x Refuse compactor trucks by 2018 June		R2 300 000
CS 17024	1500 X wheelie bins	Internal	All excluding ward 3, 23 and 24	VTSD	1500 X wheelie bins to be by 2018		R1 000 000
CS 17025	Purchase of 10 x street cart trollies	Internal	29-34	VTSD	Purchase of 10 x street cart trollies		R30 000

HOUSING DEVELOPMENT AND PLANNING

KPA: Spatial rationale										
Objectives: To promote spatial integration, Promote Housing Development										
Project Id	Projects Description	Ward/ Area			Sector Alignment	Source Of Funding		5 Year Target		Budget Estimates
					2017/2018	2017/2018		2017/2018	2017/2018	2017/2018
HP 17001	Departmental Vehicle	All	VTSD	Internal	1x vehicle	R450 000.00	0	0	0	0
HP 17002	Fridges	All	VTSD	Internal	3x fridges	R15 000.00	0	0	0	0
HP 17003	Blinds	All	VTSD	Internal	6x Office Blinds	R30 000.00	0	0	0	0
HP 17004	Office Carpets	All	VTSD	Internal	Replace carpets/tiles for 8 offices	R50 000.00	0	0	0	0
HP 17005	Office Chairs	All	VTSD	Internal	4x High Back Chairs	R10 000.00	0	0	0	0
HP 17006	Office Microwave	All	VTSD	Internal	1x microwave	R1500.00	0	0	0	0
HP 17007	Dolomite Risk	All	All Dolomite	Internal	Approved Dolomite Risk	R 27.5 m	R 5.5	R 5.5	R 5.5 m	R 5.5 m

KPA: Spatial rationale										
Objectives: To promote spatial integration, Promote Housing Development										
Project Id	Projects Description	Ward/ Area			Sector Alignment	Source Of Funding		5 Year Target		Budget Estimates
					2017/2018	2017/2018		2017/2018	2017/2018	2017/2018
	Monitoring Program		High Risk Areas		management Strategy Approved		m	m		
HP 17008	Ventersdorp Dolomite Risk Management Strategy	28,29,30,31,32 and 33	All Dolomite High Risk Areas	LG and HS, Council for Geoscience, NHBC	Approved NW 405 Dolomite Risk management Strategy Approved	R2m	R 5000 000	R 5000 000	R 5000 000	R 5000 000
HP 17009	83 Stands in Kanana & Sarafina sinkholes settlement	9,16 All affected Areas	VTSD	LG and HS, Council for Geoscience, NHBC	Completed Kanana & Sarafina Resettlement Program	R5 million	R 1.5	R1	R1.2	R 800
HP 17010	Phase 2 GFSH Investigation Ext 9 & 13 Ikageng and Dassierand Extension 1	4,11,12,18 & 26	VTSD	LG and HS, Council for Geoscience, NHBC	Phase 2 GFSH Investigation Ext 9 & 13 Ikageng and Dassierand Extension 1	R440 000.00	R 200	R 100	R 50	R 50
HP 17011	Ikageng Land Surveying and encroachment refinement	All	VTSD	Human settlement	Complete Verification and Refinement of encroachment	R 5m	R1m	R1m	R1m	R1m
HP 17012	Different Housing Typology	11	VTSD	Human Settlement, Housing Development Agency	Erven 56, 57, 58 & 59 Dassierand – Feasibility Study required	0	0	0	0	0
HP 17013	Dassierand Extension 1-Township Establishment	11	VTSD	Internal	Specialised studies & layout plan completed, 757 erven, Portion of Portion 434 of Town and Townlands 435 Dassierand Ext 1	0	0	0	0	0
HP 17014	Miederpark Social Housing	2	VTSD	Human Settlement, Housing	Erf 2110 Extension 12 Miederpark, business plan	0	0	0	0	0
HP 17015	Miederpark Social Housing	3	VTSD	Human Settlement, Housing	Portion 1 of Erf 2373 Miederpark Potchefstroom, Business Plan	0	0	0	0	0
HP 17016	Vyfhoek Neighbourhood Development	3	VTSD		Portion 693/4/5/7,806/7/8,989,988 & 990 Vryhoek 428	0	0	0	0	0
HP 17017	Tshing Ext 9 township Establishment	29	VTSD		Survey general map of Tshing	R 1 000 000.00	R 500	R 5000	0	0
HP 17018	Tshing 303	29 and 30	VTSD		Unblocked Projects	0	0	0	0	0
HP 17019	Toevlug	32	VTSD		Registration of RDP Subsidies on the HSS system	0	0	0	0	0
HP 17020		N14			30,32 & 34		VTSD		Feasibility	

KPA: Spatial rationale										
Objectives: To promote spatial integration, Promote Housing Development										
Project Id	Projects Description	Ward/ Area			Sector Alignment	Source Of Funding	5 Year Target			Budget Estimates
							2017/2018	2017/2018	2017/2018	2017/2018
		Development						and SDF	study Completed	
HP 17021		Eden Development (MOOIBANK)	2	SDF	Human Settlement	Portions 280, 281 & 298 Town and Townlands 435				
HP 17022	Extension 6 Informal Area planning	26	VTSD	Human Settlement. DoE	Subdivision undertaken 137 erven, Erf 9813 Extension 6 Ikageng					
HP 17023	Extension 7 Informal Area Planning	26	VTSD	Human Settlement. DoE	Subdivision undertaken 29 erven, Erf 12551 Extension 7 Ikageng					
HP 17024	Integrate and Review Tlokwe & Ventersdorp Spatial Development Framework	ALL	SDF	LG & Human Settlement, Rural Development and Land Reform	Integrated Reviewed NW 405 Spatial Development Framework	R850 000-00				
HP 17025	Integrate and Review NW405 Town Planning Scheme 2015 and Ventersdorp Scheme of 2007	ALL	SDF	LG & Human Settlement, Rural Development and Land Reform	NW405 Integrated scheme Approved	R950 000-00				
HP 17026	Integrated Review of Ventersdorp Housing Sector Plan 2014 and Tlokwe Housing Sector Plan 2012	ALL	HSP	LG & Human Settlement	Integrated Reviewed NW 405 Housing Sector Plan	R 300 000	R 300 000			

LOCAL ECONOMIC DEVELOPMENT

KPA: Local Economic Development										
Objectives: To promote Social, Tourism and Economic development										
PROJECT ID	Projects Description	Ward/ Area	Funding Source	Sector Alignment		5 Year Target				Budget Estimates
						2017/2018	2017/2018	2017/2018	2017/2018	2017/2018
LED 17001	Development of Tourism Sector Strategy for NW405	All	VTSD	Internal	Tourism Sector Strategy for NW 405 Municipality by 30 June 2018.	R500 000	R500 000	0	0	0
LED 17002	Replace worn-out borehole and water in Rietfontein	3	VTSD	Internal	Replace borehole and water pipes in Rietfontein by June 2018	R35,000	R35,000	0	0	0
LED 17003	Replaced worn-out borehole and water in Eleazer commonage	28	VTSD	Internal	Replace borehole and water pipes in Eleazer commonage by 31 May 2018.	R35,000	R35,000	0	0	0
LED 17004	Construction of 40 new	24	VTSD	Internal	Construction of 40 new selling	R 500	R 500 000	0	0	0

KPA: Local Economic Development										
Objectives: To promote Social, Tourism and Economic development										
PROJECT ID	Projects Description	Ward/ Area		Funding Source	Sector Alignment		5 Year Target			Budget Estimates
	selling counters at CBD taxi rank				counters at CBD taxi rank by May 2018	000				
LED 17005	Construction of one Canopy for Promosa Commuters at the CBD Taxi rank	24	VTSD	Internal	Construction of one Canopy for Promosa Commuters at the CBD Taxi rank by June 2018	0	0	0		
LED 17006	Construction of New Taxi Rank & 10x Hawker Stalls at Extension 7	Ward 20	VTSD	MIG	Construction of New Taxi Rank & 10x Hawker Stalls at Extension 7 by end of 30 June 2019.	R25,5m	R10m	R14m	-	-
LED 17007	Electrification of 20 Hawkers Stalls at the CBD	24	VTSD SDF	MIG	Electrification of 20 Hawkers Stalls at the CBD electrified by 2018	R 100 000	R 100 000			
LED 17008	Installation of High mast Lights at the CBD	24	VTSD SDF	MIG	High mast Lights at the CBD by June 20	R350 000	R 350 000			
LED 17009	Vine yard project	24	VTSD SDF	Internal	Rejuvenation of the Vineyard project by 30 June 2018	R1m	R500,000	R500,000	-	-
LED 17010	Develop Light Industrial park	Wards 6	VTSD	MIG	Development of a new Light Industrial Park in ward 6 by 30 June 2020	R33 m	R 9,5m	12m	R11,5m	-
LED 17011	Taxi Rank Renovation	Ward 24	VTSD	MIG	Taxi Rank Renovation – Phase 2 by 31 May 2018.	R9m	R4,5m	R4,5m	-	-

Maquassi Hills Local Municipality (2017/18)

PRIORITY	ITEM	FUNDING SOURCE	2017/2018	2018/2019	2019/2020
1.	PALISADE FENCE WOLMARANSSTAD EXT 15 CEMETERY	DISTRICT	R150 000.00		
2.	FENCING OF 4X LANDFILL SITES	DISTRICT	R600 000.00		
3.	RULAGANANG COMMUNITY HALL	DISTRICT	R2 000 000.00		
4.	DETECTION OF ELECTRICAL CABLE FAULT EQUIPMENT	DISTRICT	R800 000.00		
5.	REFURBISHING OF INTERNAL ROADS IN WOLMARANSSTAD		R10 000 000.00		
6.	RECORDS MANAGEMENT CABINETS AND STATIONARY	DISTRICT	220 000.00		
7.	REVIEW OF GROWTH AND DEVELOPMENT STRATEGY	DISTRICT	R350 000.00		
8.	CONSTRUCTION OF MANUFACTURING CENTRE	DISTRICT	R1 150 000.00		
9.	CONSTRUCTION OF CEILING AND LAYING OF TILES IN RECORDS REGISTRY	DISTRICT	R980 000.00		
10.	PA SYSTEM FOR COMMUNITY MEETINGS	DISTRICT	R100 000.00		
11.	REFURBISHING OF COUNCIL CHAMBER	DISTRICT	R900 000.00		
12.	PURCHASE OF YELLOW FLEET	DISTRICT	R7 500 000.00		
13.	EXTENSION OF MUNICIPAL OFFICE BUILDING	DISTRICT	R6 000 000.00		
14.	WARD COMMITTEE OFFICES	DISTRICT	R1 100 000.00	R1 200 000.00	
15.	MULTIPURPOSE CENTRE	DISTRICT	R12 000 000.00		
16.	4X GAIN GRASS CUTTING MACHINES	DISTRICT	R100 000.00	R200 000.00	R100 000.00

E.1.2 Basic Service Delivery and Infrastructure Development

E.1.2.1 Disaster Risk Management and Fire

Focus Area (DRM Framework)	Objective	2017/18	2018/19	2019/2020	2020/2021	2021/2022
KPA1 Institutional Capacity	DRMC Maintained DRMC Equipped Fully Functional GIS Functioning Forums	Revive IDRMC Promulgate By Laws	By law enforcement	By law enforcement	By law enforcement	By law enforcement
KPA2 Risk Assessment	Dolomite Risk Management Strategy completed and integrated into IDP	Phase 1 of Dolomite Risk Management Strategy	Phase 2 of Dolomite Risk Management Strategy	Phase 3 of Dolomite Risk Management Strategy	Integration of DRMS into IDP	Continuous Monitoring and Evaluation
KPA3 Risk Reduction	Disaster Risk Management Plan fully integrated into IDP	Build Disaster management capacity in sector Departments	Coordinate & oversee compliance of sector departments	Monitor & evaluate sector departments	Community Capacity building	Community Capacity building
KPA4 Response & Recovery	Fully Functional Emergency Management Team	Establish Community Emergency Response teams in all Local Muniplaties	Capacity Building Monitor & Evaluation	Capacity Building Monitor & Evaluation	Capacity Building Monitor & Evaluation	Capacity Building Monitor & Evaluation
Enabler 1 Comms	Fully functional communication & information management system	Engage PDMC on uniform system implementation.	Infrastructure development research	Infrastructure development Phase 1	Infrastructure development Phase 2	Infrastructure development Phase 3
Enabler 2 PIER & Research	Disaster risk reduction incorporated into sector departments and internal District Departments	Build Disaster management capacity in sector Departments	Coordinate & oversee compliance of sector departments	Monitor & evaluate sector departments	Community Capacity building	Community Capacity building
Fire Services	Fully functional fire services in all towns in Maquassi Hills (rescue, fire & fire safety)	<ul style="list-style-type: none"> Capacitate, Employ & Equip Wolmaraanstad Develop fire services by law Establish FR Reserve Unit 	<ul style="list-style-type: none"> Development of Fire Service Master Plan Develop Dr KK MQH Fire Hydrant Database and GIS plotting Develop District Veld fire strategy Procurement of Fire Fighting Vehicle & Equipment 	Establishment of Satellite Station and resourcing (Leeudoringstad)	Vehicle & Equip Makwassie Town (MIG Grant)	Explore transfer of Fire Services from Matlosana and NW405

E.1.2.2 Municipal Health and Environmental Management Services

FOCUS AREA	OBJECTIVE	2017/18	2018/19	2019/20	2020/21	2021/22
Development of Integrated Waste Management Plan for DR KK DM	To have a strategy in terms of waste management and to promote re-use, recycling and reduce and promoting separation at source.	<ul style="list-style-type: none"> Project Funding (R1.2M) by MISA. Public Participation in all local municipalities prior to Council adoption 	Implementation & Capacity Building	Implementation & Capacity Building	Implementation & Capacity Building	Implementation & Capacity Building
Integrated waste management plan implementation	To reduce illegal dumping through EPWP programme	Implement IWMP strategy by implementation of Ward Based EPWP Programme	Fully implementation of the project	Monitoring and evaluation of the project	Monitoring & Evaluation	Monitoring & Evaluation
Air Quality Management Plan (AQMP) implementation	To monitor and control air quality issues as per NEMA Air Quality Act , 2004	<ul style="list-style-type: none"> Designate the District Air Quality Officer to perform duties as per the Act and to conduct Atmospheric Emission Licensing, Review and align the District Air Quality By-Laws with the Model Air Quality Management By-Laws 	Implement District AQMP through Ambient Air Monitoring and By-Laws implementation	Implementation	Implementation	Monitoring
AEL Function Implementation	To licence all industries that have a potential to cause air pollution in terms of Air Quality Act	<ul style="list-style-type: none"> Prepare for the implementation of the function through participation in Capacity Building Programme developed by Province Develop, adopt AEL processing fees AEL processing fees stakeholder engagement Gazette AEL processing fees. 	<ul style="list-style-type: none"> Transfer of AEL function from Province to District Perform the function of a Licencing Authority (Implementation) 	Implementation,	Implementation	Implementation
Law Enforcement	To enforce Municipal By-Laws through issuing of contravention tickets/fines	<ul style="list-style-type: none"> Pilot the project in Tlokwe for 12 months, and Collection of revenue & identification of gaps Review the By-laws and schedule of fines Train EHP's of other offices. 	<ul style="list-style-type: none"> Roll out the project in other municipalities, Implement the project in the entire District 	Implementation	Monitoring	Monitoring & Evaluation
Licence Fees	Revenue generation through licence fees	<ul style="list-style-type: none"> Gazetting, Advertisement of the notice including grace period, and Implementation, Review the licence fees 	Implementation and Review	Implementation	Implementation	Implementation
Environmental Management Framework (EMF) Implementation	To inform /guide Environmental activities programmes and projects within District.	Start the Re-doing of the EMF to incorporate the merger of Ventersdorp and Tlokwe municipal boundaries	Complete the Re-doing of the EMF	Implementation	Implementation	Implementation

E.1.2.3 Roads, Transport and Infrastructure Services

FOCUS AREA	OBJECTIVE	2017/18	2018/19	2019/20	2020/2021	2021/2022
Integrated Solid Waste Management within the District	To provide integrated waste management facilities	Detailed Desktop study & Assessment of existing facilities within the 3 Local Municipalities	Develop a detailed viability study report with cost benefits analysis & report to Council	Implementation of Council resolutions based on the report	Transitional handover process as per Council resolutions Management of the Landfill sites	Manage & Maintain Landfill sites
Integrated Transport Planning functions within the District	To provide integrated Public Transport within the District	-Development of the District Integrated Transport Plan(ITP)	Council approval of the DITP, Engage Provincial Dept on transfer of functions (Public Transport) to the District	Funding application for identified projects on the ITP	Inclusion & Implementation of the identified funded projects into the District IDP	Full Implementation of the Transport functions by the District
		Establishment of District Transport Unit	Funding & filling of the Transport Unit Structure	Incorporation of the agreed functions to the District	Implement Transport Facilities	Implement Transport Facilities
	To develop Rural Road Asset Management System	Development of RRAMS Software -Absorption of the students	Re-assessment of paved and unpaved road networks	Updating of the information on the System	Updating of the information on the System	Updating of the information on the System
District Spatial Development Framework (SDF)	To develop the district wide Spatial Development Framework	Planning	Procurement	Implementation of programmes	Implementation of programmes	Implementation of programmes
District Expanded Public Works Programme (EPWP)	To implement the district Expanded Public Works programme	Implementation and expansion	Implementation and expansion	Implementation and expansion	Implementation and expansion	Implementation and expansion
District Geographic Information System	To develop a district wide Deographic Information System	Procurement and initial training	Implementation and expansion	Implementation and expansion	Implementation	Implementation

E.1.2.4 Dr Kenneth Kaunda District Economic Agency

No	PROGRAM	PROJECTS
1.	Rural economic development; Promoting sustainable rural economies through agricultural and agro-processing development	<ol style="list-style-type: none"> 1. Stepping Stone Primary Agricultural project. 2. Tiisang Agricultural Project 3. Meat Processing Plant Project. 4. Cattle feedlot project.
2.	Manufacturing and service sector development.	<ol style="list-style-type: none"> 1. Brick making project 2. Youth and Women Automobile Project 3. Boat manufacturing plant 4. Fresh produce market

E.1.2.5 District Economic Development and Tourism

FOCUS AREA	OBJECTIVE	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
SMMES/ COOPERATIVE DEVELOPMENT	To support SMMES/Cooperatives through allocation of conditional grants	Allocate conditional grants to SMMES/Cooperatives	Allocate conditional grants to SMMES/ Cooperatives	Allocate conditional grants to SMMES/ Cooperatives	Allocate conditional grants to SMMES/ Cooperatives	Allocate conditional grants to SMMES/ Cooperatives
Rural development	To support economic development initiatives in the rural areas	Support rural development initiatives	Support rural development initiatives	Support rural development initiatives	Support rural development initiatives	Support rural development initiatives
Economic development initiatives	Program 1: Agriculture and agro processing : To ready the sector SMMES/Cooperatives to participate in the mainstream/commercial in support to Agri-parks , meat processing plant, fresh produce market projects	Planning	Planning	planning	Planning	Planning
	Manufacturing: to ready the sector SMMES/Cooperatives to participate in the mainstream/commercial space by supporting the development of " the Textile and Clothing factory.	Planning and resource mobilization	Planning and resource mobilization	Planning and resource mobilization	Planning and resource mobilization	Planning and resource mobilization
	Business Development and Governance (training and mentorship) support through the establishment of the District Entrepreneur centre of excellence and the Coop 2020 program	Planning and resource mobilization and implementation of coop 2020 program	Planning and resource mobilization and implementation of coop 2020 program	Planning and resource mobilization	Planning and resource mobilization	Planning and resource mobilization
	Creative industries : television, Film, Visual and performing arts development centre programs supported	Planning and resource mobilization	Planning and resource mobilization	Planning and resource mobilization	Planning and resource mobilization	Planning and resource mobilization
	Tourism destination marketing: To support tourism destination programs through participation in initiatives related to DrkkDm Shot'left program.	Support local tourism events in support of DrKK Shot'left	Support local tourism events in support of DrKK Shot'left	Support local tourism events in support of DrKK Shot'left	Support local tourism events in support of DrKK Shot'left	Support local tourism events in support of DrKK Shot'left
Tourism development	Program 1: Tourism SMMES /Cooperatives Supported through conditional grants.	Allocation of conditional grants to Tourism SMMES/Cooperatives	Allocation of conditional grants to Tourism SMMES/ Cooperatives	Allocation of conditional grants to Tourism SMMES/ Cooperatives	Allocation of conditional grants to Tourism SMMES/ Cooperatives	Allocation of conditional grants to Tourism SMMES/ Cooperatives
	Program 2: destination marketing through participation in different tourism expos and trade fairs	Participation in tourism expos and trade fairs	Participation in tourism expos and trade fairs	Participation in tourism expos and trade fairs	Participation in tourism expos and trade fairs	Participation in tourism expos and trade fairs
Sport development	To support sport and recreation initiatives	Allocate assistance to sports organizations and individuals	Allocate assistance to sports organizations and individuals	Allocate assistance to sports organizations and individuals	Allocate assistance to sports organizations and individuals	Allocate assistance to sports organizations and individuals
Art, culture and heritage development	To support arts, culture and heritage development initiatives	Allocate assistance to arts, culture and heritage organizations and individuals	Allocate assistance to arts, culture and heritage organizations and individuals	Allocate assistance to arts, culture and heritage organizations and individuals	Allocate assistance to arts, culture and heritage organizations and individuals	Allocate assistance to arts, culture and heritage organizations and individuals

F. FINANCIAL VIABILITY, REVENUE ENHANCEMENT AND ENTITY DEVELOPMENT

F.1 INTRODUCTION

The following section comprises the financial information of the Dr Kenneth Kaunda DM, and includes the Amendments to the 2017/18 IDP Review, the Operational Five (5) Year Action Plan (2018/19), and the Draft Service Delivery Budget Implementation Plan (2018/19). Because the Financial Operational Plan was derived from the 2018/19 Draft Budget and its improvements, all information submitted in this section must be read with the final 2018/19 Budget which will be adopted with the 2018/19 IDP Review Document.

The information on the Amendment to the 2017/18 IDP Review is derived from the 2017/18 Adjustment Budget as informed by the revised targets in the 2017/18 Service Delivery Budget Implementation Plan, and hence should be read together with both the documents.

F.2 AMENDMENTS TO THE 2017/18 IDP REVIEW

SUMMARISED KEY PERFORMANCE INDICATORS AND/OR TARGETS REVISED IN THE 2017/18 REVISED SERVICE DELIVER AND BUDGET IMPLEMENTATION PLAN (SDBIP)

DEPT/UNIT	ORIGINAL TARGET	REVISED TARGET	ORIGINAL BUDGET	REVISED BUDGET	COMMENT
Municipal Health and Environmental Management Services	96% of environmental health complaints attended to within five (5) days by June 2018	Removed to Performance Plan	OPEX	OPEX	The planned target will be planned for and reported in the performance plan of the acting director.
Municipal Health and Environmental Management Services	44 environmental awareness campaigns conducted by June 2018	44 environmental awareness campaigns conducted by June 2018	R 1 000 000	R 676 084	Budget adjusted but target remain the same
Municipal Health and Environmental Management Services	16 water samples taken tested at the reservoirs in Tlokwe, Ventersdorp, Matlosana and Maquassi Hills Local Municipality by June 2018	48 water samples taken tested at the reservoirs in Tlokwe, Ventersdorp, Matlosana and Maquassi Hills Local Municipality by June 2018	R 420 000	R 420 000	Increase in the demand caused the target to increase
Municipal Health and Environmental Management Services	20 municipal health licences issued by June 2018	250 municipal health licences issued by June 2018	OPEX	OPEX	This is a new target planned and rolled out for the first time in 2017/18 to generate revenue for the District. The turnout in the first half of the financial year was positive, thus the increase. Already 211 municipal health licences were issued during the mid-term.
Roads, Transport and Technical Infrastructure Services	1 RRAMS Software System Developed by June 2018	Target removed	R2 455 000	R2 455 000	RRAMS Software Development deferred to 2018/19 financial year due to roll-over none approval by NT
Corporate Services	6 people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity	29 people from employment equity target groups employed in the three highest levels of management in compliance	OPEX	OPEX	The municipality defines 3 highest level as Level 1= MM Level 2= Directors Level 3 Managers

DEPT/UNIT	ORIGINAL TARGET	REVISED TARGET	ORIGINAL BUDGET	REVISED BUDGET	COMMENT
	plan by March 2018	with a municipality's approved employment equity plan by March 2018			
Corporate Services	1 Skills Summit attended by August 2017	1 Skills Summit attended by February 2018	R237 500	R237 500	Target date changed in line with the Skill Summit postponed date The initial amount used as original budget was informed by the G040
District Economic Development and Tourism	200 Jobs created through LED Initiatives, EPWP and Capital projects by June 2018	300 Jobs created through LED Initiatives, EPWP and Capital projects by June 2018	EPWP GRANT	EPWP GRANT R2 880 136	Target increased with the number of CBPs to be hired and other DRM Volunteers that the municipality currently has
District Economic Development and Tourism	3 Tourism SMMEs and Cooperatives supported through Conditional Grants by end June 2018	1 Tourism SMMEs and Cooperatives supported through Conditional Grants by end June 2018	R150 000	R100 000	The municipality revised to support only 1 due financial constraints The initial amount used as original budget was informed by the G040
District Economic Development and Tourism	2 tourism marketing exhibitions attended by June 2018	1 tourism marketing exhibitions attended by June 2018	R550 000	R400 000	Municipalities plans to attend only 1 tourism exhibitions during the last quarter of the financial year The initial amount used as original budget was informed by the G040
District Economic Development and Tourism	4 sports and recreation initiatives supported by June 2018	5 sports and recreation initiatives supported by June 2018	R2 000 000	R500 000	Municipality can still assist another sporting codes with request received when departments implement council resolution that stated that all departments contribute to SAMSRA games. So the money need to be returned to DED The initial amount used as original budget was informed by the G040
District Economic Development and Tourism	3 Arts, Culture and Heritage initiatives supported by June 2018	3 Arts, Culture and Heritage initiatives supported by June 2018			None
District Economic Development and Tourism	2 Entrepreneurship promotion initiative supported by December 2017	Removed	R100 000	R20 000	Target duplicates with the one planned in the office of the Executive mayor The initial amount used as original budget was informed by the G040
Office of the Executive Mayor	4 Business/Entrepreneurs funded by June 2018	2 Business/Entrepreneurs funded by June 2018	R300 000	R20 000	The target revised in line with the actual performance as at mid-term. Only 2 requests were received and verification still in progress The initial amount used as original budget was informed by the G040
Corporate Services	28 Policies reviewed adopted by June 2018	42 Policies workshopped adopted by June 2018	OPEX	OPEX	Policy number revised in line with reported number on prior financial year

DEPT/UNIT	ORIGINAL TARGET	REVISED TARGET	ORIGINAL BUDGET	REVISED BUDGET	COMMENT
Internal Audit	6 AC meetings coordinated for District, District Agency and Maquassi Hills by June 2018	5 AC meetings coordinated for District, District Agency and Maquassi Hills by June 2018	OPEX	OPEX	Only 3 meetings were held in the first half of the financial year. The municipality is hoping once the shared services within the district is approved at least 2 meetings can be held
Minimum Information Security Standards	31 CCTV Cameras operating by June 2018	27 CCTV Cameras operating by June 2018	R9 000 000	R8 250 000	Due to financial constraints the municipality could not budget for repairs of 4 CCTVs, thus the target reduced to number of CCTVs working
Office of the Speaker	6 council meetings coordinate by June 2018	8 council meetings coordinate by June 2018	OPEX	OPEX	The number of council sitting increased to include council sittings due to compliance
Office of the Executive Mayor	30 indigent families requested support on burial assisted by June 2018	50 indigent families requested support on burial assisted by June 2018	R150 000	R200 000	By mid-term already 46 indigent families were assisted with burial. Only 4 families were added to be assisted in the remaining 6 months The initial amount used as original budget was informed by the G040
Office of the Executive Mayor	300 students awarded with financial assistance for registration in Higher learning institutions by March 2018	135 students awarded with financial assistance for registration in Higher learning institutions by March 2018	R3 000 000	R2 700 000	The target was reduced in line with the budget allocated to be aligned with the registration fee per learner
Office of the Executive Mayor	5 educational request supported by March 2018	5 educational request supported by March 2018	R50 000	R 200 000	The initial amount used as original budget was informed by the G040
Office of the Executive Mayor	4 Gender activity programs held by June 2018	5 Gender activity programs held by June 2018	R50 000	R 300 000	The municipality planned to accommodate an extra 1 gender activity program during the remaining six months
Office of the Executive Mayor	1 women's month activity hosted by August 2017	Target removed to planned for in the next financial year	R150 000 R15 000	0	None
Office of the Executive Mayor	4 Local Children's Right Ward Fora Workshopped by June 2018	Removed from the SDBIP to be performed at an operational level	R 200 000 Shared vote	R 200 000 Shared vote	The achievement and/or implementation of the target depend on external stakeholder. i.e Social Development
Office of the Executive Mayor	3 established a disability fora supported by end June 2018	Removed from the SDBIP to be performed at an operational level	R 300 000 Shared vote	R 300 000 Shared vote	The achievement and/or implementation of the target depend on external stakeholder. i.e Social Development
Office of the Executive Mayor	2 assistive devices provided to identified disabled individuals by June 2018	1 assistive device provided to identified disabled individual by June 2018	R 300 000 Shared vote	R 300 000 Shared vote	During the first held requested Social Development to assist in identifying an individual. Working with both the department and newly appointed CBPs the municipality will be able to provide at least 1 assistive device for a disabled individual during the remaining months of the financial year
Office of the Executive Mayor	4 recreational and developmental Activities held for Elderly by June 2018	1 recreational and developmental Activities held for Elderly by June 2018	R200 000	R200 000	The program is done in collaboration with Social Development. Only 1 is held in a year as per the calendar of the department
Office of the Executive Mayor	3 RHR programs conducted by June 2018	2 RHR programs conducted by June 2018	R300 000	R300 000	Target reduced to be aligned with the human capacity available to implement the program
Office of the Executive Mayor	10 youth development programs supported by June 2018	4 youth development programs supported by June 2018	R300 000	R300 000	Only 2 requests were received and supported during the first half of the financial

DEPT/UNIT	ORIGINAL TARGET	REVISED TARGET	ORIGINAL BUDGET	REVISED BUDGET	COMMENT
					year. The reduction of the targeted is estimated in line with the actual performance
Disaster Risk Management	Phase 2 of 3 phases for the District Dolomite Strategy conducted by June 2018	SCM Process finalised on Phase 2 of 3 phases for the District Dolomite Strategy by June 2018	OPEX	OPEX	During the first half of the financial year, the SCM were still not finalised, thus revise the target to the first step that needs to be completed before the Phase 2 of 3 phases for the District Dolomite Strategy can be conducted
Economic Agency	Support provided on Monitoring and Evaluation provided to Tiisang Piggery by June 2017	100% support provided on Monitoring and Evaluation support to Tiisang Piggery project in Maquassi Hills by June 2018	R0.00	OPEX	Revised the KPI to be well defined and measurable and target to meet the SMART principle
Economic Agency	Support provided on Monitoring and Evaluation provided to Tiisang Piggery by June 2017	100% support provided on Monitoring and Evaluation support to Vineyard project in Ventersdorp by June 2018	R0.00	R0.00	Revised the KPI to be well defined and measurable and target to meet the SMART principle
Economic Agency	Development of a process plan for the implementation phase	Monitored the finalization of meat processing project for registration with National Treasury as PPP June 2018	R800 000	R800 000	Revised the KPI to be well defined and measurable and target to meet the SMART principle
Economic Agency	Monitor progress on Project Transferred to IDC for Develop the business plan for the Boat Manufacturing Plant by June 2018	SCM processes finalised for boat manufacturing project by June 2018	R220 000	R220 000	Revised the KPI to be well defined and measurable and target to meet the SMART principle
Economic Agency	Funding for identified project – Ventersdorp Olive oil Orchard for 2017/18 financial year requested by June 2018	Removed from the SDBIP to be performed at an operational level	OPEX	OPEX	None
Economic Agency	Funding for identified project – Ventersdorp Agri-Hub for 2017/18 financial year requested by June 2018	Removed from the SDBIP to be performed at an operational level	OPEX	OPEX	None
Economic Agency	Funding for identified project – Tlokwe Metal forming and casting factory for 2017/18 financial year requested by June 2018	Removed from the SDBIP to be performed at an operational level	OPEX	OPEX	None
Economic Agency	Funding for identified project – Matlosana SMME Industrial/Manufacturing park for 2017/18 financial year requested by June 2018	Removed from the SDBIP to be performed at an operational level	OPEX	OPEX	None
Economic Agency	Funding for identified project – Tlokwe Cement Factory for 2017/18 financial year requested by June 2018	Removed from the SDBIP to be performed at an operational level	OPEX	OPEX	None
Economic Agency	Funding for identified project – Maquassi Hills Agro Processing Incubator for 2017/18 financial year requested by June 2018	Removed from the SDBIP to be performed at an operational level	OPEX	OPEX	None
Economic Agency	Funding for identified project – Matlosana Tannery for 2017/18 financial year requested by June 2018	Removed from the SDBIP to be performed at an operational level	OPEX	OPEX	None
Economic Agency	Funding for identified project – Tlokwe Cement Factory for 2017/18 financial year	Removed from the SDBIP to be performed at an operational	OPEX	OPEX	None

DEPT/UNIT	ORIGINAL TARGET	REVISED TARGET	ORIGINAL BUDGET	REVISED BUDGET	COMMENT
	requested by June 2018	level			
Economic Agency	Funding for identified project – Light Industrial Park in all three Local Municipalities for 2017/18 financial year requested by June 2018	Removed from the SDBIP to be performed at an operational level	OPEX	OPEX	None
Economic Agency	Funding for identified project – Maquassi Hills Agro Processing Incubator for 2017/18 financial year requested by June 2018	Removed from the SDBIP to be performed at an operational level	OPEX	OPEX	None

F.3 5-Year Financial Plan (Annual Budget 2018/19)

F.3.1 Executive Summary

The annual budget for 2018/2019 budget year is to give effect to Dr Kenneth Kaunda District Municipality's service delivery priorities and objectives, thereby fulfilling the needs as depicted in the Integrated Development Plan.

The allocation on grants and subsidies operating as depicted in the summary totals is made up of District Economic Development, Office of the Executive Mayor, Office of the Speaker, Disaster Management Department, Corporate Services and Budget and Treasury department. Operating grants and subsidies for District Economic Development and Tourism are for the SMME's and cooperatives development awareness and the need to invest in sustainable social and economic development.

It is against this background that financial and technical support to Small Medium and Micro Enterprises and Cooperatives is an integral part of the Dr Kenneth Kaunda District Municipality's Local Economic Development strategy. The District is therefore supporting community based initiatives through conditional grants for viable business plans. This will support a meaningful District Economic Development initiatives that foster micro and small business opportunities and job creation.

The objectives of DED the grants funding is to bring in new category of entrepreneurs presently constrained by limited access to funding, to broaden access through new funding, flexible instruments and leverage with selected partners thus providing the tools with which to share in the growing South African economy, to introduce flexibility in services delivery and accommodate the special circumstances of women owned and run enterprises both as regards funding range and type of facility offered.

Every year the Office of the Executive Mayor awards study bursaries to deserving students within the Dr Kenneth Kaunda District Municipality. This assistance is for the students to study further at tertiary institutions within the Republic of South Africa. There is a portion allocated as grants and subsidies operating for this purpose in the Office of the Executive Mayor's Grants and Subsidies budget. The other portion is for other community projects which deals with challenges such as children, elderly, youth, women and war on poverty.

F.3.2 Revenue

FINANCIAL SERVICES								
OPERATIONAL : MONETARY	CURRENT YEAR 2017/2018				MEDIUM TERM REVENUE & EXPENDITURE FRAMEWORK			
	Approved Budget	Budget Virements	Adjustment Budget	Adjusted budget	BUDGET 2018/2019	GROWTH	BUDGET 2019/2020	BUDGET 2020/2021
34051171050FMZZZZWD N-GOV: LOCAL GOV FIN MANAG GRT SCH 5	-1,250,000.00	-	-	-1,250,000.00	-1,000,000.00		-1,025,000.00	-1,045,500.00
34051172000FLZZZZWD NATIONAL REVENUE FUND: FUEL LEVY	-153,637,000.00	-	-	-153,637,000.00	-158,323,000.00		-162,281,075.00	-165,526,696.50
34051172010EQZZZZWD NATIONAL REVENUE FUND: EQUITABLE SHA	-20,039,000.00	-	-	-20,039,000.00	-		-	-
34051179900000000000 SUB TOTAL : OPERATIONAL : MONETARY	-174,926,000.00	-	-	-174,926,000.00	21,710,000.00		22,252,750.00	22,697,805.00
				-	181,033,000.00		185,558,825.00	-189,270,001.50
				-				
EXCHANGE REVENUE								
34051341150EXZZZZHO INTER: BANK ACCOUNTS	-360,000.00	-	-	-360,000.00	-380,000.00	-	-389,500.00	-397,290.00
34051341170EXZZZZHO INTER: SHORT TERM INVEST & CALL ACCO	-1,800,000.00	-	-	-1,800,000.00	-2,000,000.00	-	-2,050,000.00	-2,091,000.00
34051349900000000000 SUB TOTAL : INTEREST DIV RENT ON LAN	-2,160,000.00	-	-	-2,160,000.00	-2,380,000.00	-	-2,439,500.00	-2,488,290.00
				-				
OPERATIONAL REVENUE								
34051380610SGZZZZWD COMMISSION: INSURANCE	-	-	-	-	-			
34051389900000000000 SUB TOTAL : OPERATIONAL REVENUE								-
SALES OF GOODS AND RENDERING OF SERVICE								
34051425510SGZZZZHO SALE OF: PUBLICATION - TENDER DOCUME	-10,000.00	-	-	-10,000.00	-8,000.00		-8,200.00	-8,364.00
34051429900000000000 SUB TOTAL : SALES & RENDERING OF SERVICE	-10,000.00	-	-	-10,000.00	-8,000.00	-	-8,200.00	-8,364.00
34051499920000000000 SUB TOTAL : EXCHANGE REVENUE	-2,170,000.00	-	-	-2,170,000.00	-2,388,000.00	-	-2,447,700.00	-2,496,654.00
34051999980000000000 TOTAL : INCOME	-177,096,000.00	-	-	-177,096,000.00	-183,421,000.00	-	-188,006,525.00	-191,766,655.50
						-		

TECHNICAL SERVICES								
	CURRENT YEAR 2017/2018				MEDIUM TERM REVENUE & EXPENDITURE FRAMEWORK			
OPERATIONAL : MONETARY	Approved Budget	Budget Virements	Adjustment Budget	Adjusted budget	BUDGET 2018/2019	GROWTH	BUDGET 2019/2020	BUDGET 2020/2021
35051171020EPMRCZZHO N-GOV: EXPANDED PUBLIC WORKS GRT SCH	-	-	-	-	-	-	-	-
35051171020EPZZZZZWD N-GOV: EXPANDED PUBLIC WORKS GRT SCH	-1,292,000.00	-	-	-1,292,000.00	-1,151,000.00		-1,179,775.00	-1,203,370.50
35051171400RRZZZZZWD N-GOV: ROAD ASSET MANAGEMENT SYST GR	-2,455,000.00	-	-	-2,455,000.00	-2,460,000.00		-2,521,500.00	-2,571,930.00
3505117990000000000000 SUB TOTAL : OPERATIONAL : MONETARY	-3,747,000.00	-	-	3,747,000.00	-3,611,000.00	-	-3,701,275.00	-3,775,300.50
3505199998000000000000 TOTAL : INCOME	-3,747,000.00	-	-	-3,747,000.00	-3,611,000.00	-	-3,701,275.00	-3,775,300.50
ENVIROMENTAL HEALTH SERVICES								
	CURRENT YEAR 2017/2018				MEDIUM TERM REVENUE & EXPENDITURE FRAMEWORK			
OPERATIONAL : MONETARY					BUDGET 2018/2019	GROWTH	BUDGET 2019/2020	BUDGET 2020/2021
EXCHANGE REVENUE								
LICENCES FEES					-10,000.00	-	-10,250.00	-10,455.00
	-	-	-	-	-10,000.00	-	-10,250.00	-10,455.00
TOTAL REVENUE	-180,843,000.00	-	-	-180,843,000.00	-187,042,000.00	-	-191,718,050.00	-195,552,411.00

F.3.3 Capital Expenditure

DEPARTMENT	CURRENT YEAR 2017/2018				MEDIUM TERM REVENUE & EXPENDITURE FRAMEWORK			
	Approved Budget	Budget Virements	Adjustment Budget	Adjusted budget	BUDGET 2018/2019	GROWTH	BUDGET 2019/2020	BUDGET 2020/2021
EXECUTIVE MAYOR	20,000.00	-	-	20,000.00	920,000.00	-	943,000.00	961,860.00
SPEAKER	170,000.00	-	-	170,000.00	1,050,000.00	-	1,076,250.00	1,097,775.00
CHIEF WHIP	-	-	-	-	-	-	-	-
COUNCILLORS	-	-	-	-	-	-	-	-
MUNICIPAL MANAGER ADMINISTRATION	220,000.00	-	-	220,000.00	220,000.00	-	225,500.00	230,010.00
INTERNAL AUDIT	20,000.00	-	-	20,000.00	20,000.00	-	20,500.00	20,910.00
CORPORATE SERVICES	60,000.00	-	-	60,000.00	60,000.00	-	61,500.00	62,730.00
FINANCIAL SERVICES	8,870,000.00	-	-2,200,000.00	6,670,000.00	85,000.00	-	86,500.00	87,730.00
TECHNICAL SERVICES ADMINISTRATION	10,000.00	-	-	10,000.00	10,000.00	-	10,250.00	10,455.00
DISTRICT ECONOMIC DEVELOPMENT AND TOURISM	20,000.00	-	-	20,000.00	20,000.00	-	20,500.00	20,910.00
ENVIRONMENTAL HEALTH SERVICES	85,000.00	-	-	85,000.00	85,000.00	-	87,125.00	88,867.50
DISASTER MANAGEMENT AND CCTV CAMERAS	20,000.00	-	-	20,000.00	20,000.00	-	20,500.00	20,910.00
FIRE EMERGENCY SERVICES	410,000.00	-	-	410,000.00	380,000.00	-	389,500.00	397,290.00
TOTAL CAPITAL EXPENDITURE BUDGET 2017/2018	9,905,000.00	-	-2,200,000.00	7,705,000.00	2,870,000.00	-	2,941,125.00	2,999,447.50

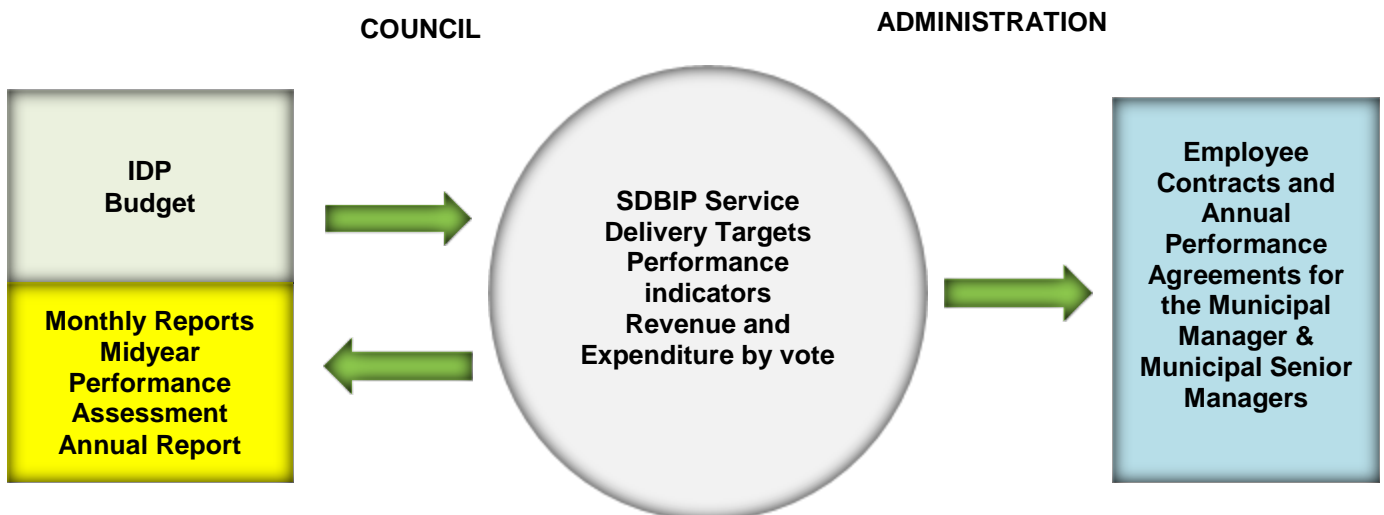
F.4 Service Delivery Budget Implementation Plan: Draft 2018/19

F.4.1 Introduction

The 2018/19 Draft Service Delivery and Budget Implementation Plan (SDBIP) entrusts the Dr. Kenneth Kaunda District Municipality and District Economic Agency to ensure that the district delivers on objectives and targets which are aligned with the Integrated Development Plan (IDP) and budget (both capital and operational).

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

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



F.4.2 Components of the SDBIP

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

F.4.3 Reporting on SDBIP

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

F.4.3.1 Monthly Reporting

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

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

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

F.4.3.2 Quarterly Reporting

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

F.4.3.3 Mid-Year Reporting

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

- (i) The monthly statements referred to in section 71 of the first half of the year
- (ii) the municipalities service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the service delivery and budget implementation plan;

- (iii) The past year's annual report, and progress on resolving problems identified in the annual report; and
- (iv) The performance of every municipal entity under the sole or shared control of the municipality, taking into account reports in terms of section 88 from any such entities.

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

F.4.3.4 Annual Performance Reporting

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

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

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

F.4.4 Municipal Leadership and Management Structure

F.4.4.1 Political Leadership

The political leadership of the Dr Kenneth Kaunda DM is in Section B.5.1

F.4.4.2 Administrative Leadership

The Administrative Leadership (Directors), Managers in Political Offices and Strategic Managers reporting to the Municipal Manager are as in section 5.2

F.4.5 Powers and Functions Assigned

F.4.5.1 Municipal Mandate and Strategic Focus

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

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

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

F.4.5.2 Allocations of Powers and Functions

As in Section C.6.3

F.4.5.3 Strategic Goals and objectives

As in Section C.3

F.4.6 Summary of the Budget

F.4.6.1 Projections of Revenue by Each Source

FINANCIAL SERVICES

OPERATIONAL : MONETARY	CURRENT YEAR 2017/2018				MEDIUM TERM REVENUE & EXPENDITURE FRAMEWORK			
	Approved Budget	Budget Virements	Adjustment Budget	Adjusted budget	BUDGET 2018/2019	GROWTH	BUDGET 2019/2020	BUDGET 2020/2021
34051171050FMZZZZWD N-GOV: LOCAL GOV FIN MANAG GRT SCH 5	-1 250 000,00	-	-	-1 250 000,00	-1 000 000,00	-	-1 025 000,00	-1 045 500,00
34051172000FLZZZZWD NATIONAL REVENUE FUND: FUEL LEVY	-153 637 000,00	-	-	-153 637 000,00	-158 323 000,00	-	-162 281 075,00	-165 526 696,50
34051172010EQZZZZWD NATIONAL REVENUE FUND: EQUITABLE SHA	-20 039 000,00	-	-	-20 039 000,00	-21 710 000,00	-	-22 252 750,00	-22 697 805,00
34051179900000000000 SUB TOTAL : OPERATIONAL : MONETARY	-174 926 000,00	-	-	-174 926 000,00	-181 033 000,00	-	-185 558 825,00	-189 270 001,50
EXCHANGE REVENUE		-	-					
34051341150EXZZZZHO INTER: BANK ACCOUNTS	-360 000,00	-	-	-360 000,00	-380 000,00	-	-389 500,00	-397 290,00
34051341170EXZZZZHO INTER: SHORT TERM INVEST & CALL ACCO	-1 800 000,00	-	-	-1 800 000,00	-2 000 000,00	-	-2 050 000,00	-2 091 000,00
34051349900000000000 SUB TOTAL : INTEREST DIV RENT ON LAN	-2 160 000,00	-	-	-2 160 000,00	-2 380 000,00	-	-2 439 500,00	-2 488 290,00
OPERATIONAL REVENUE								
34051389900000000000 SUB TOTAL : OPERATIONAL REVENUE								
34051425510SGZZZZHO SALE OF: PUBLICATION - TENDER DOCUME	-10 000,00	-	-	-10 000,00	-8 000,00	-	-8 200,00	-8 364,00
34051429900000000000 SUB TOTAL : SALES & RENDERING OF SER	-10 000,00	-	-	-10 000,00	-8 000,00	-	-8 200,00	-8 364,00
34051499920000000000 SUB TOTAL : EXCHANGE REVENUE	-2 170 000,00	-	-	-2 170 000,00	-2 388 000,00	-	-2 447 700,00	-2 496 654,00
34051999980000000000 TOTAL : INCOME	-177 096 000,00	-	-	-177 096 000,00	-183 421 000,00	-	-188 006 525,00	-191 766 655,50
35051171020EPMRCZZHO N-GOV: EXPANDED PUBLIC WORKS GRT SCH							-	-
35051171020EPZZZZWD N-GOV: EXPANDED PUBLIC WORKS GRT SCH	-1 292 000,00	-	-	-1 292 000,00	-1 151 000,00	-	-1 179 775,00	-1 203 370,50
35051171400RRZZZZWD N-GOV: ROAD ASSET MANAGEMENT SYST GR	-2 455 000,00	-	-	-2 455 000,00	-2 460 000,00	-	-2 521 500,00	-2 571 930,00
35051179900000000000 SUB TOTAL : OPERATIONAL : MONETARY	-3 747 000,00	-	-	-3 747 000,00	-3 611 000,00	-	-3 701 275,00	-3 775 300,50
		-	-			-		
35051999980000000000 TOTAL : INCOME	-3 747 000,00	-	-	-3 747 000,00	-3 611 000,00	-	-3 701 275,00	-3 775 300,50
TOTAL REVENUE	-180 843 000,00	-	-	-180 843 000,00	-187 032 000,00	-	-191 707 800,00	-195 541 956,00

F.4.6.2 Projections of Capital Expenditure by each Vote/Department

DEPARTMENT	CURRENT YEAR 2017/2018				MEDIUM TERM REVENUE & EXPENDITURE FRAMEWORK			
	Approved Budget	Budget Virements	Adjustment Budget	Adjusted budget	BUDGET 2018/2019	GROW TH	BUDGET 2019/2020	BUDGET 2020/2021
EXECUTIVE MAYOR	20 000,00	-	-	20 000,00	920 000,00	-	943 000,00	961 860,00
SPEAKER	170 000,00	-	-	170 000,00	1 050 000,00	-	1 076 250,00	1 097 775,00
CHIEF WHIP	-	-	-	-	-	-	-	-
COUNCILLORS	-	-	-	-	-	-	-	-
MUNICIPAL MANAGER ADMINISTRATION	220 000,00	-	-	220 000,00	220 000,00	-	225 500,00	230 010,00
INTERNAL AUDIT	20 000,00	-	-	20 000,00	20 000,00	-	20 500,00	20 910,00
CORPORATE SERVICES	60 000,00	-	-	60 000,00	60 000,00	-	61 500,00	62 730,00
FINANCIAL SERVICES	8 870 000,00	-	-2 200 000,00	6 670 000,00	85 000,00	-	86 500,00	87 730,00
TECHNICAL SERVICES ADMINISTRATION	10 000,00	-	-	10 000,00	10 000,00	-	10 250,00	10 455,00
DISTRICT ECONOMIC DEVELOPMENT AND TOURISM	20 000,00	-	-	20 000,00	20 000,00	-	20 500,00	20 910,00
ENVIRONMENTAL HEALTH SERVICES	85 000,00	-	-	85 000,00	85 000,00	-	87 125,00	88 867,50
DISASTER MANAGEMENT AND CCTV CAMERAS	20 000,00	-	-	20 000,00	20 000,00	-	20 500,00	20 910,00
FIRE EMERGENCY SERVICES	410 000,00	-	-	410 000,00	380 000,00	-	389 500,00	397 290,00
TOTAL CAPITAL EXPENDITURE BUDGET 2017/2018	9 905 000,00	-	-2 200 000,00	7 705 000,00	2 870 000,00	-	2 941 125,00	2 999 447,50

F.4.7 Key Performance Areas

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

Abbreviations used for directorates:

BTO	: Budget and Treasury Office
COMM	: Communications
CS	: Corporate Services
DED	: District Economic Development
DEDA	: District Economic Development Agency
DRM	: Disaster Risk Management
EM	: Executive Mayor
IA	: Internal Audit
ICT	: Information Communications Technology
MH&EMS	: Municipal Health & Environmental Management Services
MISS	: Municipal Information Security Standards
PMS	: Performance Management Systems
RC	: Risk Champion
STRP	: Strategic Planning
SP	: Speaker
TIS	: Technical Infrastructure Services

F.4.8 Quarterly Projections Of Service Delivery Targets

QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE

F.4.8.1 KPA 1: Basic Service Delivery and Infrastructure Development

MUNICIPAL HEALTH SERVICES, TECHNICAL INFRASTRUCTURE SERVICES AND DISASTER RISK MANAGEMENT

THEMATI C AREAS	BASIC SERVICES DELIVERY																		
KPA	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT																		
OUTCOM E 9	OUTPUT 2		IMPROVING ACCESS TO BASIC SERVICES																
	OUTPUT 4		ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME																
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2017/18			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	5 CONCRETES					QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE		
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFA Circular 63)						ACT	VTSD	RHR	SETSOKOTSANE	SAAMTREK-SAAMWERK				
Municipal Health and Environmental Management Services	To provide environmental health services	Municipal Health Service	60 environmental campaigns	44 environmental campaigns	Nil	KPI 1 Number of environmental awareness campaigns conducted by June 2019 MH&EMS	Output	44 environmental awareness campaigns conducted by June 2019	R 1 000 000	370523 00120 FLP43 ZZWD	None	District wide	None	None	None	Q 1	11 environmental awareness campaigns conducted by September 2018	Campaign reports, pictures,	
									R 200 000							370523 00140 FLP43 ZZWD	Q 2		11 environmental awareness campaigns conducted by December 2018
									R 200 000							370523 01870 FLP43 ZZWD	Q 3		11 environmental awareness campaigns conducted by March 2019
																	Q 4		11 environmental awareness campaigns conducted by June 2019
Municipal Health and Environmental Management Services	To provide environmental health services	Municipal Health Service	12 compliance reports on drinking water samples taken tested	12 compliance reports on drinking water samples taken tested	Nil	KPI 2 Number of compliance reports on drinking water samples taken tested from Tlokwe,	Output	12 compliance reports on drinking water samples taken tested from Tlokwe,	R 420 000	370522 73330 FLP94 ZZWD	None	District wide	None	None	None	Q 1	3 compliance reports on drinking water samples taken tested from Tlokwe, Matlosana, Ventersdorp and Maquassi Hills Local Municipalities submitted by September 2018	Sampling points list, Sample analysis results	
									Shared Vote								Q		3 compliance reports

THEMATI C AREAS	BASIC SERVICES DELIVERY																	
KPA	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT																	
OUTCOM E 9	OUTPUT 2		IMPROVING ACCESS TO BASIC SERVICES															
	OUTPUT 4		ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME															
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2017/18			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	5 CONCRETES					QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE	
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						ACT	VTSD	RHR	SETSOKOTSAANE	SAAMTREK-SAAMWERK			
						Matlosana, Ventersdorp and Maquassi Hills Local Municipalities submitted by June 2019 MH&EMS		Matlosana, Ventersdorp and Maquassi Hills Local Municipalities submitted by June 2019								2	on drinking water samples taken tested from Tlokwe, Matlosana, Ventersdorp and Maquassi Hills Local Municipalities submitted by December 2018	
																Q 3	3 compliance repots on drinking water samples taken tested from Tlokwe, Matlosana, Ventersdorp and Maquassi Hills Local Municipalities submitted by March 2019	
																Q 4	3 compliance repots on drinking water samples taken tested from Tlokwe, Matlosana, Ventersdorp and Maquassi Hills Local Municipalities submitted by June 2019	

THEMATI C AREAS	BASIC SERVICES DELIVERY																		
KPA	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT																		
OUTCOM E 9	OUTPUT 2		IMPROVING ACCESS TO BASIC SERVICES																
	OUTPUT 4		ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME																
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2017/18			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	5 CONCRETES					QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE		
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						ACT	VTSD	RHR	SETSOKOTSAN E	SAAMTREK-SAAMWERK				
Municipal Health and Environmental Management Services	To provide environmental health services	Municipal Health Service	41 water samples taken tested at the reservoirs in Tlokwe, Ventersdorp, Matlosana and Maquassi Hills Local Municipality by June 2019	16 water samples taken tested at the reservoirs	Nil	KPI 3 Number of water samples taken tested at the reservoirs in Tlokwe, Ventersdorp, Matlosana and Maquassi Hills Local Municipality by June 2019 MH&EMS	Output	48 water samples taken tested at the reservoirs in Tlokwe, Ventersdorp, Matlosana and Maquassi Hills Local Municipality by June 2019	R 420 000	370522 73330 FLP94 ZZWD	None	District wide	None	None	None	Q 1	4 water samples taken tested at the reservoirs in Tlokwe, Ventersdorp, Matlosana and Maquassi Hills Local Municipality by September 2018	Sampling point list, sample analysis results	
										Q 2						4 water samples taken tested at the reservoirs in Tlokwe, Ventersdorp, Matlosana and Maquassi Hills Local Municipality by December 2018			
										Q 3						20 water samples taken tested at the reservoirs in Tlokwe, Ventersdorp, Matlosana and Maquassi Hills Local Municipality by March 2019			
										Q 4						20 water samples taken tested at the reservoirs in Tlokwe, Ventersdorp, Matlosana and Maquassi Hills Local Municipality by June 2019			
Municipal Health	To provide	Municipal	3 activities	2 activities	Nil	KPI 4 Number of	○	2 activities	R100	370522 70310	Z	∞	Z	Z	Z	○	Q 1	None	Approved AQMP,

THEMATI C AREAS	BASIC SERVICES DELIVERY																				
KPA	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT																				
OUTCOM E 9	OUTPUT 2		IMPROVING ACCESS TO BASIC SERVICES																		
	OUTPUT 4		ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME																		
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2017/18			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	5 CONCRETES					QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE				
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						ACT	VTSD	RHR	SETSOKOTSAN E	SAAMTREK-SAAMWERK						
and Environmental Management Services	environmental health services	Health Service	on Air Quality Management	on Air Quality Management		activities conducted on Air Quality Management by June 2019 MH&EMS		conducted on Air Quality Management by June 2019	000	FLP02 ZZWD						Q 2	1 activity conducted on Air Quality Management by December 2018	Council resolution, schedule of meetings and attendance register			
																Q 3	None				
																Q 4	1 activity conducted on Air Quality Management by June 2019				
Municipal Health and Environmental Management Services	To provide environmental health services	Municipal Health Service	Approved and Gazetted By-Law	New	Nil	KPI 5 Number of municipal health licences issued by June 2019 MH&EMS	Output	250 municipal health licences issued by June 2019	OPEx	-		None	District wide	None	None	None	JB Marks	Q 1	5 municipal health licences issued by September 2018	Reports on license issued	
																		Q 2	5 municipal health licences issued by December 2018		
																		Q 3	19 municipal health licences issued by March 2019		
																		Q 4	20 municipal health licences issued by June 2019		
Technical Services	To promote physical infrastructure development services	Municipal Planning	Condition assessment of paved roads	3 RRAMS Pavement Management System Reports produced	Nil	KPI 6 Number of RRAMS Pavement Management System Reports produced for paved roads by June 2019 TIS	Output	3 RRAMS Pavement Management System Reports produced by June 2019	R2 455 000	350522 72560 RRP34 ZZWD		None	District wide	None	None	None	None	Q 1	1 RRAMS Quarterly Report produced by September 2018	RRAMS Pavement Management System	
									Shared Vote									Q 2	1 RRAMS Quarterly Report by December 2018		
																		Q 3	1 RRAMS Quarterly Report by March 2019		
																		Q 4	3 RRAMS Pavement Management System Reports produced by June 2019		

F.4.8.2 KPA 2: Municipal Transformation and Institutional Development

NATIONAL LG PRIORITIES	LABOUR MATTERS ,FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT																	
KPA	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT																	
OUTCOME 9	OUTPUT 1	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT																
	OUTPUT 6	ADMINISTRATIVE AND FINANCIAL CAPABILITY																
FUNCTIONAL AREA	STRATEGIC OBJECTIVES & POWERS	BASELINE 2016/17			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	MSCOA DESCRIPTION	5 CONCRETES					REVISED QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE		
		Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						ACT	VTSD	RHR	KOTS	TREK-SAAM				
Human Resources	To ensure municipal excellence	Municipal Planning	posts advertised filled as per the approved funded structure	100% of posts advertised filled as per the approved funded structure	Nil	KPI 7 Percentage of posts advertised filled as per the approved funded structure by June 2019 CS	Output	100% of posts advertised filled as per the approved funded structure by June 2019	OPE X	-	None	Institutional	None	None	None	Q 1	100% of posts advertised filled as per the approved funded structure by September 2018	Reports on posts advertised filled as per the approved funded structure
																Q 2	100% of posts advertised filled as per the approved funded structure by December 2018	
																Q 3	100% of posts advertised filled as per the approved funded structure by March 2019	
																Q 4	100% of posts advertised filled as per the approved funded structure by June 2019	
Human Resources	To ensure municipal excellence	Municipal Planning	2 vacant Manager's post at selection and recruitment processes	29 people from employment equity target groups employed in the three highest levels of management in	6 people from employment equity target groups employed in the three highest levels of management in	KPI 8 Number of people from employment equity target groups employed in the three highest levels of management in compliance	Output	29 people from employment equity target groups employed in the three highest levels of management	OPE X	-	None	Institutional	None	None	None	Q 1	None	Report on employment equity target groups employed in the three highest levels of management
																Q 2	2 people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan by December 2018	
																Q 3	None	

NATIONAL LG PRIORITIES	LABOUR MATTERS ,FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT																		
KPA	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT																		
OUTCOME 9	OUTPUT 1	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT										OUTPUT 6							
		ADMINISTRATIVE AND FINANCIAL CAPABILITY																	
FUNCTIONAL AREA	STRATEGIC OBJECTIVES & POWERS	BASELINE 2016/17			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	MSCOA DESCRIPTION	5 CONCRETES					REVISED QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE			
		Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						ACT	VTSD	RHR	KOTS	TREK-SAAM					
				compliance with a municipality's approved employment equity plan	compliance with a municipality's approved employment equity plan		with a municipality's approved employment equity plan by June 2019 CS									4	29 people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan by June 2019	compliance with a municipality's approved employment equity plan	
Human Resources	To ensure municipal excellence	Municipal Planning	Timeous submission report on the workplace skills plan submitted to LGSETA by April 2017	Timeous submission report on the workplace skills plan submitted to LGSETA by 30 April 2018	Nil	KPI 9 Timeous submission report on the workplace skills plan submitted to LGSETA by 30 April 2018 CS	Output	Report on the workplace skills plan submitted to LGSETA by 30 April 2018	OPE X	-	None	Institutional	None	None	None	None	Q1	None	Report on the workplace skills plan
																	Q2	None	
																	Q3	None	
																	Q4	Report on the workplace skills plan submitted to LGSETA by 30 April 2018	
Human Resources	To ensure municipal excellence	Municipal Planning	Annual skills summit attended in the previous financial year	1 Skills Summit	Nil	KPI 10 Number of Skills Summit attended by February 2018 CS	Output	1 Skills Summit attended by February 2018	OPE X	R 237 500		None	Institutional	None	None	None	Q1	1 Skill Summit attended by August 2017	Registration forms List of attendees Report on Skills Summit attended
										R 125 000	3305228 0610FLP 79ZZWD						Q2	None	
										R 75 000	3305230 1870FLP 79ZZWD						Q3	Skills Summit attended by February 2018	
										R 37 500	3305230 5730FLP 79ZZWD						Q4	None	
Legal Services	To ensure	Municipal	2015/16 Contract registers	2016/17 Contract registers	Nil	KPI 11 Number of Contract	Output	4 Contract registers	OPE X	-	None	Institutional	None	None	None	Q1	1 Contract register updated by September 2018	Contract register updated	

NATIONAL PRIORITIES	LABOUR MATTERS ,FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT																
KPA	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT																
OUTCOME 9	OUTPUT 1		IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT														
	OUTPUT 6		ADMINISTRATIVE AND FINANCIAL CAPABILITY														
FUNCTIONAL AREA	STRATEGIC OBJECTIVES & POWERS	BASELINE 2016/17			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	MSCOA DESCRIPTION	5 CONCRETES					REVISED QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE	
		Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						ACT	VTSD	RHR	KOTS	TREK-SAAM			
	municipal excellence	Planning	updated	updated	registers updated by June 2019 CS BTO		updated by June 2019								Q2	1 Contract register updated by December 2018	
															Q3	1 Contract register updated by March 2019	
															Q4	1 Contract register updated by June 2019	

F.4.8.3 KPA 3: District Economic Development

NATIONAL PRIORITIES	LABOUR MATTERS ,FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT																	
KPA	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT																	
OUTCOME 9	OUTPUT 1	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT																
	OUTPUT 6	ADMINISTRATIVE AND FINANCIAL CAPABILITY																
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2016/17			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	MSCOA DESCRIPTION	5 CONCRETES					REVISED QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE	
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						ACT	VTSD	RHR	SETSOKOTSANE	SAAMTREK-SAAMWERK			
District Economic Development and Tourism	To promote socio-economic development	Regional Tourism	322 Jobs created through LED Initiatives, EPWP, CBP and Capital projects	200 Jobs created through LED Initiatives, EPWP, CBP and Capital projects	Nil	KPI 12 Number of Jobs created through LED Initiatives, EPWP, CBPs and Capital projects by June 2019 DED DRM TIS MH&EMS	Output	300 Jobs created through LED Initiatives, EPWP and Capital projects by June 2019	EPWP GRANT R 2 880 136		ACT	Matlosana JB Marks and Maquassi hills	RHR	None	SaamTrek Saam	Q 1	50 Jobs created through LED Initiatives, EPWP and Capital projects by September 2018	Report on Jobs created through LED Initiatives, EPWP and Capital projects
		Q 2														50 Jobs created through LED Initiatives, EPWP and Capital projects by December 2018		
		Q 3														50 Jobs created through LED Initiatives, EPWP and Capital projects by March 2019		
		Q 4														50 Jobs created through LED Initiatives, EPWP and Capital projects by June 2019		
District Economic Development: Tourism	To promote socio-economic development	Regional Tourism	1 Tourism SMMEs and Cooperatives supported through Conditional	3 Tourism SMMEs and Cooperatives to be supported through Conditional Grants	2 Tourism SMMEs and Cooperatives to be supported through	KPI 13 Number of Tourism SMMEs and Cooperatives supported through Conditional	Output	2 Tourism SMMEs and Cooperatives supported through Conditional Grants by end	R100 000	36052 59283 0FLP 95ZZ WD	Tourism	Matlosana JB Marks	RHR	None	None	Q 1	1 Tourism SMMEs and Cooperatives supported through Conditional Grants by September 2018	Report on Tourism SMMEs and Cooperatives supported
		Q 2														1 Tourism SMMEs and Cooperatives supported through Conditional Grants by December 2018		
		Q 3														None		

NATIONAL PRIORITIES	LABOUR MATTERS ,FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT																	
KPA	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT																	
OUTCOME 9	OUTPUT 1	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT																
	OUTPUT 6	ADMINISTRATIVE AND FINANCIAL CAPABILITY																
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2016/17			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	MSCOA DESCRIPTION	5 CONCRETES					REVISED QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE	
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						ACT	VTSD	RHR	SETSOKOTSANE	SAAMTREK-SAAMWERK			
			nal Grants		Condi-tional Grants	Grants by end June 2019 DED		June 2019								Q 4	1 Tourism SMMEs and Cooperatives supported through Conditional Grants by end June 2019	through Conditional
District Economic Development: Tourism	To promote socio-economic development	Regional Tourism	2 tourism marketing exhibitions attended	2 tourism marketing exhibitions attended	Nil	KPI 14 Number of tourism marketing exhibitions attended by June 2019 DED	outcome	2 tourism marketing exhibitions attended by June 2019	R400 000	36052280030FLP71ZZWD	Tourism	Marks and	RHR	None	Saamtrek, Saamwerk	Q 1	1 tourism exhibition attended by September 2018	Report on the exhibition
																Q 2	None	
																Q 3	None	
																Q 4	1 tourism exhibition attended by June 2019	
District Economic Development: sports and recreation	To promote socio-economic development	Regional Tourism	5 sports and recreation initiatives	4 sports and recreation initiatives	Nil	KPI 15 Number of sports and recreation initiatives supported by June 2019 DED	Outcome	3 sports and recreation initiatives supported by June 2019	R500 000	36052280030FLP82ZZWD	Tourism	Matlosana, JB Marks and	None	None	None	Q 1	1 sports and recreation initiative supported by September 2018	Report on sports and recreation initiative supported
																Q 2	1 sports and recreation initiative supported by December 2018	
																Q 3	None	
																Q 4	1 sports and recreation initiative supported by June 2019	
District Economic Development: Arts,	To promote socio-economic	Regional Tourism	Workshop conducted and profiling for	3 Arts, Culture and Heritage initiatives	1 Arts, Culture and Heritage initiatives	KPI 16 Number of Arts, Culture and Heritage initiatives	Impact	3 Arts, Culture and Heritage initiatives supported	R500 000	36052280030FLP82ZZWD	Tourism	District Wide	None	None	None	Q 1	1 Arts, Culture and Heritage initiatives supported by September 2018	Reports on Arts & Culture initiative
																Q 2	1 Arts, Culture and Heritage initiatives supported by December 2017	

NATIONAL PRIORITIES	LABOUR MATTERS ,FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT																	
KPA	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT																	
OUTCOME 9	OUTPUT 1	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT																
	OUTPUT 6	ADMINISTRATIVE AND FINANCIAL CAPABILITY																
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2016/17			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	MSCOA DESCRIPTION	5 CONCRETES					REVISED QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE	
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						ACT	VTSD	RHR	SETSOKOTSANE	SAAMTREK-SAAMWERK			
Culture and Heritage	development		implementation of Agric Parks in the District			supported by June 2019 DED		by June 2019	Vote							Q3 Q4	None 1 Arts, Culture and Heritage initiatives supported by June 2019	supported
District Economic Development	To promote socio-economic development	Regional Tourism	SCM Processes to unfold	2 district rural development supported	2 district rural development supported	KPI 17 Percentage of budget spent on district rural development supported by June 2019 DED	outcome	100% of budget spent on district rural development supported by June 2018	R500 000	36052690840FLP77ZZWD	Agricultural	District Rural areas	RHR	None	None	Q1 Q2 Q3 Q4	25% of budget spent on district rural development supported by September 2018 25% of budget spent on district rural development supported by December 2018 25% of budget spent on district rural development supported by March 2019 25% of budget spent on district rural development supported by June 2018	Report district rural development
District economic development :ACT	To promote socio-economic development	Regional Tourism	8 Shotleft activities implemented in 2015/16	6 Economic development initiatives programs	Nil	KPI 18 Number of Economic Development initiatives programs implemented by June 2019 DED	Outcome	2 district economic development initiatives implemented by June 2019	R500 000	36052300120FLP28ZZR3	Act	District wide	None	None	Dept of FEED, Anglo gold ashanti, SEDA and LMS	Q1 Q2 Q3 Q4	1 district economic development initiative implemented by September 2018 None None 1 district economic development initiative implemented by June 2019	Report on Economic Development initiatives programs implemented

NATIONAL PRIORITIES	LABOUR MATTERS ,FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT																	
KPA	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT																	
OUTCOME 9	OUTPUT 1	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT																
	OUTPUT 6	ADMINISTRATIVE AND FINANCIAL CAPABILITY																
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2016/17			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	MSCOA DESCRIPTION	5 CONCRETES					REVISED QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE	
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						ACT	VTSD	RHR	SETSOKOTSANE	SAAMTREK-SAAMWERK			
District economic development :ACT	To promote socio-economic development	Regional Tourism	2 SMMEs/ Cooperatives Business development initiatives supported	10 SMMEs/ Cooperatives Business development initiatives supported	15 SMMEs/ Cooperatives Business development initiatives supported	KPI 19 Percentage of budget spent to support SMMEs/Cooperatives Business development initiatives by June 2019 DED	Outcome	100% budget spent on supporting SMMEs/Cooperatives Business Development initiatives by June 2019	R500 000	36052323600FLP81ZZWD	Act	District wide	None	None	None	Q 1	20% budget spent on SMMEs/Cooperatives business development initiatives by September 2018	
																Q 2	30% budget spent on SMMEs/Cooperatives business development initiatives by December 2018	
																Q 3	20% budget spent on SMMEs/Cooperatives business development initiatives by December 2018	
																Q 4	30% budget spent on supporting SMMEs/Cooperatives Business Development initiatives by June 2019	
Executive Mayor	To promote socio-economic development	Regional Tourism	Nil	2 Business /Entrepreneurs	4 Business/Entrepreneurs	KPI 20 Number of Business/Entrepreneurs funded by June 2019 EM	Outcome	2 Business/Entrepreneurs funded by June 2019	R300 000	31052593000FLP09ZZWD	None	Maquassi hills	None	None	None	Q 1	None	Report on Business/Entrepreneurs funded
																Q 2	1 Business/Entrepreneurs funded by December 2018	
																Q 3	None	
																Q 4	1 Business/Entrepreneurs funded by June 2019	

F.4.8.4 KPA 4: Municipal Financial Viability and Management

NATIONAL LG PRIORITIES	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE.																	
KPA	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT																	
OUTCOME 9	OUTPUT 1		A POLICY FRAMEWORK THAT PROVIDES FOR A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT IS IMPLEMENTED															
	OUTPUT 6		ADMINISTRATIVE AND FINANCIAL CAPABILITIES OF MUNICIPALITIES ARE ENHANCED															
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2016/17			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	5 CONCRETES					QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE	
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						ACT	VTSD	RHR	SETSOKOTSANE	SAAMTREK SAAMWERK			
Budget and Treasury	To ensure internal municipal excellence	Municipal Planning	12 MFMA section 71 reports submitted	12 MFMA section 71 reports	Nil	KPI 21 Number of MFMA section 71 reports submitted within 10 working days by June 2019 BTC	Output	12 MFMA section 71 reports submitted within 10 working days by June 2019	OPEX		None	Institutional	None	None	None	Q 1	3 MFMA section 71 reports submitted within 10 working days by September 2018	12 Monthly budget statements (section 71 reports) signed off by the CFO
																Q 2	3 MFMA section 71 reports submitted within 10 working days by December 2018	
																Q 3	3 MFMA section 71 reports submitted within 10 working days by March 2019	
																Q 4	3 MFMA section 71 reports submitted within 10 working days by June 2019	
Budget and Treasury	To ensure internal municipal excellence	Municipal Planning	Adjustment budget for 2016/17 tabled by February 2017	2017/18 adjustment budget	Nil	KPI 22 2017/18 adjustment budget developed approved by February 2018 BTC	Output	2017/18 adjustment budget developed approved by February 2018	OPEX	-	None	Institutional	None	None	None	Q 1	None	Council resolution and 2017/18 Adjustment Budget
																Q 2	None	
																Q 3	2017/18 adjustment budget developed approved by February 2018	
																Q 4	None	
Budget	To	Municipal	2017/18	2018/19	Nil	KPI 23	Output	Compiled	OPEX	-	None	None	None	None	None	None	Council	

NATIONAL LG PRIORITIES	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE.																				
KPA	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT																				
OUTCOME 9	OUTPUT 1		A POLICY FRAMEWORK THAT PROVIDES FOR A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT IS IMPLEMENTED																		
	OUTPUT 6		ADMINISTRATIVE AND FINANCIAL CAPABILITIES OF MUNICIPALITIES ARE ENHANCED																		
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2016/17			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	5 CONCRETES					QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE				
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						ACT	VTSD	RHR	SETSOKOTSANE	SAAMTREK			SAAMWERK			
and Treasury	ensure internal municipal excellence	ipal Planning	budget approved June 2017 (MFMA, Sec 25)	budget compiled approved		2018/19 budget compiled approved by May 2018 BTC		2018/19 budget approved by May 2018									Q1		Resolution and Approved 2018/19 budget		
																	Q2	None			
																	Q3	None			
																	Q4	Compiled 2018/19 budget approved by May 2018			
Budget and Treasury	To ensure internal municipal excellence	Municipal Planning	2016/17 AFS submitted to AGSA by August 2016	2017/18 Annual Financial Statements	Nil	KPI 24 2017/18 Annual Financial Statements approved by council submitted to AGSA by August 2017 BTC	Output	Approved 2017/18 Annual Financial Statements by council submitted to AGSA by August 2017	OPEX	-			None	Institutional	None	None	None	None	Q1	Approved 2017/18 Annual Financial Statements by council submitted to AGSA by August 2017	Council Resolution and 2017/18 Annual Financial Statements
																			Q2	None	
																			Q3	None	
																			Q4	None	
Corporate Services	To ensure internal municipal excellence	Municipal planning	100% of municipality's budget actually spent on implementing its workplace skills	100% of municipality's budget actually spent on implementing its workplace	Nil	KPI 25 Percentage of municipality's budget actually spent on implementing its workplace skills plan	Output	100% of municipality's budget actually spent on implementing its workplace skills plan by June 2019	R500 000		33052303 300FLP7 8ZZHO		None	Institutional	None	None	None	None	Q1	None	Workplace skills plan detailed Report
									R250 000										Q2	100% of municipality's budget actually spent on implementing its workplace skills plan by December 2018	
																			Q3	None	
																			Q4	100% of	

NATIONAL LG PRIORITIES	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE.																	
KPA	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT																	
OUTCOME 9	OUTPUT 1		A POLICY FRAMEWORK THAT PROVIDES FOR A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT IS IMPLEMENTED															
	OUTPUT 6		ADMINISTRATIVE AND FINANCIAL CAPABILITIES OF MUNICIPALITIES ARE ENHANCED															
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2016/17			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	5 CONCRETES					QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE	
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						ACT	VTSD	RHR	SETSOKOTSANE	SAAMTREK			SAAMWERK
			plan	ce skills		by June 2019 BTOCS		R250 000	33052305 110FLP7 8ZZHO						4	municipality's budget actually spent on implementing its workplace skills plan by June 2019		
Budget and Treasury District Economic Development	To ensure internal municipal excellence	Municipal Planning	R3,000,000 transferred to District Economic Agency and R100,000 to Secondary Cooperatives	R 3,100,000 of funds transferred to District Economic Agency, Tourism Association and Secondary Cooperatives	R90,000 transfer to Tourism association	KPI 26 Total Amount of funds transferred to District Economic Agency, Tourism Association and Secondary Cooperatives by March 2019 DEDBTO	Output	R 3,100,000 of funds transferred to District Economic Agency, Tourism Association and Secondary Cooperatives by March 2019	R3 100 000		ACT	JB Marks, Matlosana, Maquasshills	None	None	None	Q 1	R 3,150,000 of funds transferred to District Economic Agency, Tourism Information Centre and Secondary Cooperatives by September 2018	Proof of transfer made to District Economic Agency, Tourism Association and Secondary Cooperatives
							R3 000 000	36052307 010FLP3 3ZZWD		Q 2						None		
							R50 000	36052592 830FLP3 1ZZWD		Q 3						R 3,100,000 of funds transferred to District Economic Agency, Tourism Information Centre and Secondary Cooperatives by March 2019		
							R50 000	36052593 000FLP3 2ZZWD		Q 4						None		
Budget and Treasury	To ensure internal municipal excellence	Municipal Planning	Acceptable norm of financial viability as	Acceptable norm of financial viability as	Nil	KPI 27 Financial viability as expressed by the ratios (debt	Output	Acceptable norm of financial viability as expressed by the	OPEX	-	None	Institutional	None	None	None	Q 1	None	financial viability ratios report
															Q 2	Acceptable norm of financial viability as expressed by the ratios (debt coverage)		

NATIONAL LG PRIORITIES	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE.																	
KPA	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT																	
OUTCOME 9	OUTPUT 1		A POLICY FRAMEWORK THAT PROVIDES FOR A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT IS IMPLEMENTED															
	OUTPUT 6		ADMINISTRATIVE AND FINANCIAL CAPABILITIES OF MUNICIPALITIES ARE ENHANCED															
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2016/17			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	5 CONCRETES					QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE	
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						ACT	VTSD	RHR	SETSOKOTSANE	SAAMTREK			SAAMWERK
	nce		expressed by the ratios (debt age)	expressed by the ratios 2018		coverage ratio, outstanding service debtors to revenue, Cost coverage age) by June 2019 BTC		ratios (debt coverage ratio, outstanding service debtors to revenue, Cost coverage age) by June 2019								ratio, outstanding service debtors to revenue, Cost coverage age) by December 2018		
																None		
Information, Communications and Technology	To ensure internal municipal excellence	None	92 sites provided with access to WIFI within the district	92 areas provided with access to WIFI within the district	Nil	KPI 28 Number of sites provided with access to WIFI within the district by June 2019 ICT	Impact	92 sites provided with access to WIFI within the district by June 2019	R8 800 000	34056471 420ORC3 1ZZHO	Tourism	Maquassi Hills, Matlosana, JB	RHR	None	SaamTrek SaamWerk	Q 1	23 area provided with access to WIFI within the district by September 2018	Procurement process report WIFI hotspots throughout the district
																Q 2	23 areas provided with access to WIFI within the district by December 2018	
																Q 3	92 areas provided with access to WIFI within the district by March 2019	
																Q 4	92 areas provided with access to WIFI within the district by	

NATIONAL LG PRIORITIES	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE.																		
KPA	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT																		
OUTCOME 9	OUTPUT 1		A POLICY FRAMEWORK THAT PROVIDES FOR A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT IS IMPLEMENTED																
	OUTPUT 6		ADMINISTRATIVE AND FINANCIAL CAPABILITIES OF MUNICIPALITIES ARE ENHANCED																
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2016/17			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	5 CONCRETES					QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE		
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						ACT	VTSD	RHR	SETSOKOTSANE	SAAMTREK SAAMWERK				
Information, Communication and Technology	To ensure internal municipal excellence	Municipal Planning	12 reports from operating call center submitted	12 reports from operating call center submitted	Nil	KPI 29 Number of reports from operating call center submitted by June 2019 ICT	Output	12 reports from operating call center submitted by June 2019	R8 315 000	34052260610FLP27ZZWD	None	Maquassi Hills, Matlosana, JB Marks	RHR	None	SaamTrek SaamWerk	June 2019	Q 1	3 reports from operating call center submitted by September 2018	Call Center reports
																Q 2	3 reports from operating call center submitted by December 2018		
																Q 3	3 reports from operating call center submitted by March 2019		
																Q 4	3 reports from operating call center submitted by June 2019		

F.4.8.5 KPA 5: Good Governance and Public Participation

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

NATIONAL LG PRIORITIES		BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE																	
KPA 2		TO PROMOTE GOOD GOVERNANCE																	
OUTCOME 9		OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE																	
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2017/18			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	5 CONCRETES					QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE	
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						ACT	VTSD	RHR	SETSOKOTSANE	SAAMTREK-SAAMWERK				
Budget and Treasury	To ensure internal municipal excellence	Municipal Planning	2017/18 (8) budget related policies developed and reviewed	2018/19 (8) budget related policies developed and reviewed	Nil	KPI 30 Number of budget related policies workshoped adopted by May 2018 BTC	Output	8 Budget related policies workshoped adopted by May 2018	OPEX	-	None	Institutional	None	None	None	None	Q1	None	Council Resolutions and budget related policies
																	Q2	None	
																	Q3	None	
																	Q4	8 Budget related policies workshoped adopted by May 2018	
District Economic Development	To promote socio-economic development	Municipal Planning	Draft Sport and Recreation strategy	Approval of Tourism, Sport and Recreation strategy	Approved of Tourism, Sport and Recreation strategy	KPI 31 Number of Sport and Recreation strategy workshoped adopted by June 2019 DED	Output	1 Sport and Recreation strategy workshoped adopted by June 2019	OPEX	-	None	Institutional	None	None	None	None	Q1	None	Council Resolution and Tourism, Sport and Recreation Strategy
																	Q2	None	
																	Q3	None	
																	Q4	Sport and Recreation strategy workshoped adopted by June 2019	
District Economic Development	To promote socio-economic development	Municipal Planning	Draft Conditional grants Policy	Approval of Conditional grants Policy	Approved Conditional grants Policy	KPI 32 Number of Conditional grants Policy workshoped adopted by June 2019 DED	Output	1 Conditional grants Policy workshoped adopted by June 2019	OPEX	-	None	Institutional	None	None	None	None	Q1	None	Council Resolution and Conditional grants Policy
																	Q2	Workshop on Conditional grants Policy reviewed by December 2018	
																	Q3	None	
																	Q4	1 Conditional grants Policy workshoped adopted by June 2019	
Disaster Risk Management	To ensure disaster	Municipal Plan	Draft District Disaster	Approval of District Disaster	Approved District	KPI 33 District Disaster Management	Output	District Disaster Management	OPEX	-	None	Institutional	None	None	None	Q1	None	District Disaster Management	
																Q2	None		
																Q3	None		

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE																		
KPA 2	TO PROMOTE GOOD GOVERNANCE																		
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE																		
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2017/18			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	5 CONCRETES					QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE	
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						ACT	VTSD	RHR	SETSOKOTSANE	SAAMTREK-SAAMWERK	Q1	Q2		
ment	risk management	ning	Management Plan Reviewed	Management Plan	Disaster Management Plan	Plan workshoped adopted by June 2018 DRM		Plan workshoped adopted by June 2019								Q4	District Disaster Management Plan workshoped adopted by June 2019	ent Plan	
Disaster Risk Management	To ensure internal municipal excellence	Municipal Planning	Draft fire services By-Law developed	Development of fire services By-Law	Developed fire services By-Law developed	KPI 34 Number of draft fire services By-Laws workshoped by June 2019 DRM	Output	1 draft fire services By-Laws workshoped by June 2019	OPEX	-		None	Institutional	None	None	None	Q1 Q2 Q3 Q4	None None None 1 draft fire services By-Law workshoped by June 2019	draft fire services By-Law
Corporate Services	To ensure internal municipal excellence	Municipal Planning	42 HR Policies reviewed adopted	Reviewed 42 HR Policies	Nil	KPI 35 Number of HR Policies workshoped adopted by June 2019 CS	Output	42 Policies workshoped adopted by June 2019	OPEX	-		None	Institutional	None	None	None	Q1 Q2 Q3 Q4	None None None 42 policies workshoped adopted by June 2019	Council Resolution and HR Policies adopted
Strategic Planning Internal Audit	To ensure internal municipal excellence	Municipal Planning	2016/17 Risk Assessment	risk assessment conducted for DRKKDM and District Economic Agency	Nil	KPI 36 Number of risk assessment conducted for DRKKDM and District Economic Agency by September 2017 RC	Output	2 risk assessment conducted for DRKKDM and District Economic Agency by September 2018	OPEX	-		None	Institutional	None	None	None	Q1 Q2 Q3 Q4	2 risk assessment conducted for DRKKDM and District Economic Agency by September 2018 None None None	Risk assessment report/risk register & AC minutes
Internal Audit	To ensure internal municipal excellence	Municipal Planning	2 risk management policies reviewed for	Approval of 2 reviewed risk management policies for DRKKDM and	Approved 2 risk management policies	KPI 37 Number of risk management policies reviewed for DRKKDM	Input	2 risk management policies reviewed for DRKKDM	OPEX	-		None	Institutional	None	None	None	Q1 Q2	None 2 risk management policies reviewed for DRKKDM and District Economic Agency by December 2018	2 risk management policies reviewed for

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE																			
KPA 2	TO PROMOTE GOOD GOVERNANCE																			
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE																			
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2017/18			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	5 CONCRETES					QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE			
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						ACT	VTSD	RHR	SETSOKOTSANE	SAAMTREK-SAAMWERK					
	excellence		DRKKDM and District Economic Agency	District Economic Agency	for DRKKDM and District Economic Agency	and District Economic Agency approved by June 2019 RC		and District Economic Agency approved by June 2019								Q3	Workshop on 2 risk management policy reviewed for DRKKDM and District Economic Agency by March 2019	DRKKDM and District Economic Agency		
															Q4	2 risk management policies reviewed for DRKKDM and District Economic Agency approved by June 2019				
Internal Audit	To ensure internal municipal excellence	Municipal Planning	3 approved Audit Plans 2016/17 (District, District Agency & Maquassi Hills Local Municipality)	3 approved risk based audit plans for the shared IA service	Nil	KPI 38 Number of approved risk based audit plans for the shared IA service by September 2018 IA	Output	3 approved risk based audit plans for the shared IA service by September 2018	OPEX	-		None	Institutional	None	None	None	None	Q1	3 approved risk based audit plans for the shared IA service by September 2018	Approved Audit Plans
																Q2	None			
																Q3	None			
																Q4	None			
Internal Audit	To ensure internal municipal excellence		5 AC meetings coordinated	5 AC meetings coordinated reports	Nil	KPI 39 Number of AC meetings coordinated for District, District Agency and Maquassi Hills by June 2019 IA	Output	5 AC meetings coordinated for District, District Agency and Maquassi Hills by June 2019	OPEX	-		None	Institutional	None	None	None	None	Q1	2 AC meetings coordinated for District, District Agency and Maquassi Hills by September 2018	Audit committee Agenda and minutes
																Q2	1 AC meetings coordinated for District, District Agency and Maquassi Hills by December 2018			
																Q3	None			
																Q4	1 AC meeting coordinated for District, District Agency and Maquassi Hills by June 2019			

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE																	
KPA 2	TO PROMOTE GOOD GOVERNANCE																	
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE																	
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2017/18			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	5 CONCRETES					QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						ACT	VTSD	RHR	SETSOKOTSANE	SAAMTREK-SAAMWERK			
Communications	To ensure internal municipal excellence	Municipal Planning	Reviewed Communications Strategy workshopped to council	Approval of reviewed Communications Strategy	Approved reviewed Communications Strategy	KPI 40 Number of reviewed Communication Strategy adopted by December 2018 COM	Output	1 reviewed Communications Strategy adopted by December 2018	OPEX	-	None	Institutional	None	None	None	Q1	None	Council resolution and approved Communications Strategy
															Q2	1 reviewed Communication Strategy adopted by December 2018		
															Q3	None		
															Q4	None		
Strategic Planning	To ensure internal municipal excellence	Municipal Planning	1IDP Rep Representative Forum Meeting held	1 IDP Rep Representative Forum Meeting	Nil	KPI 41 Number of IDP Rep Representative Forum Meetings conducted by June 2019 STRP	Outcome	1 IDP Rep Representative Forum Meetings conducted by June 2019	OPEX	-	None	Institutional	None	None	None	Q1	None	Reports on IDP Rep Representative Forum
															Q2	None		
															Q3	None		
															Q4	1 IDP Rep Representative Forum Meeting conducted by June 2019		
Strategic Planning	To ensure internal municipal excellence	Municipal Planning	5 year plan IDP Document for approved	2018/19 IDP Reviewed	Nil	KPI 42 Number of 2018/19 IDP reviewed adopted by Council by June 2019 STRP	Output	(1) 2018/19 IDP reviewed adopted by Council by June 2019	OPEX	-	None	Institutional	None	None	None	Q1	None	Council Resolution and 2018/19 IDP reviewed
															Q2	None		
															Q3	None		
															Q4	(1) 2018/19 IDP reviewed adopted by Council by June 2019		
Performance Management Systems	To ensure internal municipal excellence	Municipal Planning	Draft PMS Policy Framework reviewed	Workshop and approval of PMS Policy Framework for 2017/18	Approved PMS Policy Framework	KPI 43 Number PMS Policy Framework reviewed adopted by August 2017 PMS	Output	1 PMS Policy Framework reviewed adopted by August 2017	OPEX	-	None	Institutional	None	None	None	Q1	1 PMS Policy Framework reviewed adopted by August 2017	1 PMS Policy Framework reviewed
															Q2	None		
															Q3	None		
															Q4	None		
Performance Manage	To ensure internal	Municipal Plan	2017/18 Top layer SDBIP	2019/20 Top layer SDBIP	Nil	KPI 44 Number of 2019/20 Top layer SDBIP	Output	1 2019/20 Top layer SDBIP	OPEX	-	None	Institutional	None	None	None	Q1	None	2019/20 Top layer SDBIP
															Q2	None		
															Q3	None		

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE																			
KPA 2	TO PROMOTE GOOD GOVERNANCE																			
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE																			
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2017/18			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	5 CONCRETES					QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE			
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						ACT	VTSD	RHR	SETSOKOTSANE	SAAMTREK-SAAMWERK					
ment Systems	municipal excellence	ning	approved			approved by Executive Mayor by June 2019 PMS		approved by Executive Mayor by June 2019								Q4	1 2019/20 Top layer SDBIP approved by Executive Mayor by June 2019	approved		
Performance Management Systems	To ensure internal municipal excellence	Municipal planning	2017/18 Mid-Year Performance Reports compiled	2018/19 Mid-Year Performance Assessment Report	Nil	KPI 45 Number of Mid-Year Performance Assessment Report compiled approved by January 2019 BTC PMS	Output	(1) 2018/19 Mid-Year Performance Assessment Report compiled approved by January 2019	OPEX	-		None	Institutional	None	None	None	None	Q1 Q2 Q3 Q4	None None (1)2018/19 Mid-Year Performance Assessment Report compiled approved by January 2018 None	Council Resolution and 2018/19 Mid-Year Performance Assessment Report compiled
Performance Management Systems	To ensure internal municipal excellence	Municipal Planning	Approved 2016/17 municipal annual performance report(sec 46) AND Annual Report	2017/18 annual performance report and Annual report compiled	Nil	KPI 46 Timeous submission of 2017/18 annual performance report and Annual report compiled approved by August 2017 PMS	Output	2017/18 annual performance report and Annual report compiled approved timeously by August 2017	OPEX			None	Institutional	None	None	None	None	Q1 Q2 Q3 Q4	2017/18 Annual performance report and Annual report compiled approved timeously by August 2017 None None None	Annual performance report and Annual report
Municipal Information Security Standards	To ensure internal municipal excellence	Municipal Planning	Approved Security policy	Review of Security policy	Nil	KPI 47 Number of Security policy workshopped approved by June 2019 MISS	Output	1 Security policy workshopped approved by June 2019	OPEX	-		None	Institutional	None	None	None	None	Q1 Q2 Q3 Q4	None None None 1 Security policy workshopped approved by June 2019	Council Resolution and Security Policy

NATIONAL PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE																	
KPA 2	TO PROMOTE GOOD GOVERNANCE																	
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE																	
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2017/18			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	5 CONCRETES					QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE	
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						ACT	VTSD	RHR	SETSOKOTSANE	SAAMTREK-SAAMWERK			
Speaker	To ensure internal municipal excellence	Municipal Planning	council meetings coordinate	8 council meetings	Nil	KPI 48 Number of council meetings coordinate by June 2019 SP	Output	8 council meetings coordinate by June 2019	OPEX	-	None	Institutional	None	None	None	Q1	2 council meetings coordinate by September 2018	Council minutes
															Q2	1 council meeting coordinate by December 2018		
															Q3	3 council meetings coordinate by March 2019		
															Q4	2 council meeting coordinate by June 2019		
Speaker	To ensure internal municipal excellence	Municipal Planning	1 MPAC Public Participation meeting	1 MPAC Public Participation meeting	Nil	KPI 49 Number of MPAC Public Participation meetings held by March 2019 SP	Output	1 MPAC Public Participation meeting held by March 2019	OPEX	-	None	Within the district	None	None	None	Q1	None	Public Participation minutes & Attendance Registers
															Q2	None		
															Q3	1 MPAC Public Participation meeting held by March 2019		
															Q4	None		
Executive Mayor	To promote socio-economic development	None	49 families requested support assisted	30 indigent families requested support on burial	Nil	KPI 50 Number indigent families requested support on burial assisted by June 2019 EM	Impact	50 indigent families requested support on burial assisted by June 2019	R150 000	31052305980 FLP14ZZWD	None	Matlosana -Maunass Hills & JB	RHR	None	None	Q1	10 indigent families requested support on burial assisted by September 2018	Report on assistance on indigent families requested support on burial
																Q2	15 indigent families requested support on burial assisted by December 2018	
																Q3	10 indigent families requested support on burial assisted by March 2019	
																Q4	15 indigent families requested support on burial assisted by June 2019	
Executive Mayor	To promote socio-	None	1 orphanage house	Support orphanage house	Nil	KPI 51 Number of orphanage houses	outcome	1 orphanage house supported	R150 000	31052280030 FLP61ZZWD	None	Tlokweng	RHR	None	None	Q1	1 orphanage house supported during Mandela Day by July 2018	Report on Mandela Activity

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE																	
KPA 2	TO PROMOTE GOOD GOVERNANCE																	
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE																	
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2017/18			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	5 CONCRETES					QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						ACT	VTSD	RHR	SETSOKOTSANE	SAAMTREK-SAAMWERK			
	economic development		supported during Mandela Day			supported during Mandela Day by July 2017 EM		during Mandela Day by July 2018								Q2	None	held
															Q3	None		
															Q4	None		
Executive Mayor	To promote socio-economic development	None	135 Students benefited	300 students	135	KPI 52 Number of students awarded with financial assistance for registration in Higher learning institutions by March 2019 EM	Impact	135 students awarded with financial assistance for registration in Higher learning institutions by March 2019	R3 000 000	31052590650 FLP63ZZWD	None	Maitosana Macuassi Hills & JB	RHR	None	None	Q1	None	Report on students awarded financial
																Q2	Place and advert for financial assistance for registration in Higher learning institutions by December 2018	
																Q3	135 students awarded with financial assistance for registration in Higher learning institutions by March 2019	
																Q4	None	
Executive Mayor	To promote socio-economic development	None	Supported students that applied for financial assistance	Support of 5 educational request	5 Students offered financial assistance	KPI 53 Number of educational request supported by March 2019 EM	Output	5 educational request supported by March 2019	R200 000	31052540650 FLP36ZZWD	None	Maitosana	None	None	None	Q1	None	Report on students offered financial assistance/support
																Q2	None	
																Q3	5 students offered financial assistance/ support by March 2019	
																Q4	None	
Executive Mayor	To promote socio-economic development	None	100 food parcels supplied to distressed families identified	Supply of 200 food parcels to distressed families identified	100 food parcels supplied to distressed families identified	KPI 54 Number of food parcels supplied to distressed families identified by June 2019 EM	Impact	200 food parcels supplied to distressed families identified by June 2019	R300 000	31052690640 FLP69ZZWD	None	Maitosana Tokwe Macuassi	RHR	None	None	Q1	families in distress identified by September 2018	List of Beneficiaries
																Q2	100 food parcels supplied to distressed families identified by December 2018	
																Q3	families in distress identified by March 2019	
																Q4	100 food parcels supplied to distressed families identified by June 2019	

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE																	
KPA 2	TO PROMOTE GOOD GOVERNANCE																	
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE																	
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2017/18			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	5 CONCRETES					QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						ACT	VTSD	RHR	SETSOKOTSANE	SAAMTREK-SAAMWERK	Q1	Q2	
Executive Mayor	To promote socio-economic development	None	None	Host 1 Africa Day activity	1 Africa Day activity	KPI 55 Number of Africa Day activity hosted by May 2019 EM	Outcome	1 Africa Day activity hosted by May 2019	R150 000	31052280030 FLP01ZZWD	Tourism	Matlosana	None	None	Q1	None	Report on Africa Day activity	
														Q2	None			
														Q3	None			
														Q4	DR Kenneth Kaunda Memorial Lecture by May 2019			
Executive Mayor	To promote socio-economic development	None	Mayoral Golf Day hosted in September	1 Mayoral Golf Day	Nil	KPI 56 Number of Mayoral Golf Day hosted by June 2019 EM	Outcome	1 Mayoral Golf Day hosted by June 2018	R150 000	31052280030 FLP62ZZWD	Tourism	Matlosana	None	None	Q1	None	Report on Mayoral Golf Day hosted	
														Q2	None			
														Q3	None			
														Q4	1 Mayoral Golf Day hosted by June 2019			
Executive Mayor	To promote socio-economic development	None	2 gender workshops held	Hold 4 Gender workshops	2 gender workshops	KPI 57 Number of Gender activity programs held by June 2019 EM	Input	5 Gender activity programs held by June 2019	R300 000	31052280030 FLP53ZZWD	None	Matlosana	Macuassi	None	None	Q1	1 Gender activity program held by September 2018	Report on Gender workshops held
														Q2	2 Gender activity programs by December 2018			
														Q3	1 Gender activity programs held by March 2019			
														Q4	1 Gender activity programs held by June 2019			
Executive Mayor	To promote socio-economic development	None	30 girls exposed to a working environment	20 boys and 20 girls exposed to a working environment	Nil	KPI 58 Number of girls and Boys exposed to a working environment by May 2019 EM	Outcome	20 boys and 20 girls exposed to a working environment by May 2019	R200 000	31052280030 FLP11ZZWD	None	Matlosana	Macuassi hills &	None	None	Q1	None	Report on boys and girls exposed to a working environment
														Q2	20 boys exposed to a working environment by December 2018			
														Q3	None			
														Q4	20 girls exposed to a working environment by May 2019			

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE																	
KPA 2	TO PROMOTE GOOD GOVERNANCE																	
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE																	
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2017/18			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	5 CONCRETES					QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						ACT	VTSD	RHR	SETSOKOTSANE	SAAMTREK-SAAMWERK	Q1	Q2	
Executive Mayor	To promote socio-economic development	None	New	Provide 2 assistive devices provided to identified disabled individuals	Nil	KPI 59 Number of assistive devices provided by June 2019	Impact	2 assistive devices provided to identified disabled individual by June 2019	R300 000	31052280030 FLP21ZZWD	None	Township and Village	RHR	None	None	Q1	None	Report on proof of assistive devices provided to identified disabled individuals
																Q2	1 assistive devices provided to identified disabled individual by December 2018	
																Q3	None	
																Q4	1 assistive device provided to identified disabled individual by June 2019	
Executive Mayor	To promote socio-economic development	None	District Older persons activity at the district and provincially supported	4 recreational Activities held for Elderly	Nil	KPI 60 Number of recreational and developmental Activities held for Elderly by June 2019 EM	Outcome	1 recreational and developmental Activities held for Elderly by June 2019	R150 000	31052280030 FLP37ZZWD	None	Matlosana	RHR	None	None	Q1	None	Report on recreational Activities held for Elderly
																Q2	1 recreational and developmental Activities held for Elderly by December 2018	
																Q3	None	
																Q4	None	
Executive Mayor	To promote socio-economic development	None	New	Conduct 2 RHR programs	Nil	KPI 61 Number of RHR programs conducted by June 2019 EM	Impact	4 RHR programs conducted by June 2019	R300 000	31052300120 FLP66ZZWD	None	Matlosana - Macuassi Hills	RHR	None	None	Q1	1 RHR Program conducted-dialogue held by September 2018	Report on RHR programs conducted
																Q2	1 RHR Program conducted-awareness by December 2018	
																Q3	1 RHR Program conducted-awareness by March 2019	
																Q4	1 RHR Program conducted-awareness by June 2019	
Executive Mayor	To promote socio-economic development	None	New	Youth centre supported	Nil	KPI 62 Number of youth council established supported by June 2019	Impact	3 youth council established supported by June 2019	R180 000		None	Matlosana	RHR	None	None	Q1	None	Report on Youth centres supported
								R20 000	31052280030 FLQ07ZZWD							Q2	1 youth council established supported by December 2018	
								R10	31052280050							Q3	1 Youth centre supported by March 2019	

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE																
KPA 2	TO PROMOTE GOOD GOVERNANCE																
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE																
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2017/18			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	5 CONCRETES					QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						ACT	VTSD	RHR	SETSOKOTSANE	SAAMTREK-SAAMWERK		
	ment							000	FLQ07ZZWD						Q4	1 Youth centre supported by June 2019	
								R50000	31052280610 FLQ07ZZWD								
								R10000	31052281220 FLQ07ZZWD								
								R20000	31052300120 FLQ07ZZWD								
								R10000	31052300140 FLQ07ZZWD								
								R60000	31052301870 FLQ07ZZWD								
Executive Mayor	To promote socio-economic development	None	New	Youth centre supported	Nil	KPI 63 Number of youth development programs supported by June 2019	Impact	4 youth development programs supported by June 2019	R300000						Q1	2 youth development programs supported by September 2018	
								R30000	31052300120 FLQ06ZZWD						Q2	3 youth development programs supported by December 2018	
								R15000	31052300140 FLQ06ZZWD						Q3	1 youth development program supported by March 2019	
								R75000	31052280610 FLQ06ZZWD								
								R15000	31052281220 FLQ06ZZWD								
								R30000	31052300120 FLQ06ZZWD						Q4	1 youth development program supported by June 2019	
								R30000	31052305730 FLQ06ZZWD								
								R90000	31052301870 FLQ06ZZWD								
								R30000	31052305730 FLQ06ZZWD								

F.4.8.6 KPA 6: Spatial Rationale

DISASTER RISK MANAGEMENT

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE																
KPA 2	TO PROMOTE GOOD GOVERNANCE																
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE																
Functional Area	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2015/16			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	5 CONCRETES				QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE	
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						ACT	VTSD	SETSOKOTSANE	SAAMTREK SAAM WERK			
Disaster Risk Management	To ensure disaster risk management	Disaster Risk Management	Phase 1 of Phase 3 for the District Dolomite Strategy conducted	Phase 2 of 3 phases for the District Dolomite Strategy	Conduct Phase 1 of Phase 3 for the District Dolomite Strategy	KPI 64 Finalisation of SCM processed on Phase 2 of 3 phases for the District Dolomite Strategy by June 2019 DRM	Output	SCM Process finalised on Phase 2 of 3 phases for the District Dolomite Strategy by June 2019	OP EX	-	None	Matlosana	None	None	Q 1	None	Phase 2 of 3 phases for the District Dolomite Strategy
															Q 2	Draft Phase 2 of 3 phases for the District Dolomite Strategy conducted by March 2019	
															Q 3	None	
															Q 4	SCM Process finalised on Phase 2 of 3 phases for the District Dolomite Strategy by June 2019	

F.4.8.7 KPA 6: Dr Kenneth Kaunda District Economic Agency

NATIONAL LG PRIORITIES	DISTRICT ECONOMIC DEVELOPMENT															
	SPEED UP ECONOMIC GROWTH AND TRANSFORM THE ECONOMY TO CREATE DECENT WORK AND SUSTAINABLE LIVELIHOODS															
	KPA 2	IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME														
OUTCOME 9	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT															
Functional Area	STRATEGIC OBJECTIVE	BASELINE 2015/16			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	5 CONCRETES					QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
		Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)					ACT	VTSD	RHR	SETSOKOT	SAAMTREK SAAM			
District Economic Development Agency	To promote socio-economic development	Report on identification and procurement of inputs material supplied	Maintenance and Evaluation of the Project	Nil	KPI 1 Percentage of support provided on Monitoring and Evaluation to Tiisang Piggery project in Maquassi Hills by June 2019	Output	100% support provided on Monitoring and Evaluation support to Tiisang Piggery project in Maquassi Hills by June 2019	OPEX	Agriculture	Tlokwe	None	None	Tlokwe LED	Q1	Detailed Report on support provided on Monitoring and Evaluation provided to Tiisang Piggery by September 2018	Detailed Report
														Q2	Detailed Report on support provided on Monitoring and Evaluation provided to Tiisang Piggery by December 2018	
														Q3	100% support provided on Monitoring and Evaluation support to Tiisang Piggery project in Maquassi Hills by March 2019	
														Q4	100% support provided on Monitoring and Evaluation support to Tiisang Piggery project in Maquassi Hills by June 2019	
District Economic Development Agency	To promote socio-economic development	Report on identification and procurement of inputs material supplied	Support on Procurement for inputs material	Nil	KPI 2 Conduct an Investigation on the Stepping Stone Cooperative by December 2018	Output	Investigation conducted on the Stepping Stone Cooperative by December 2018	OPEX	Agriculture	Matlwang Village	None	None	Tlokwe LED	Q1	Detailed Report on the Investigation conducted on Stepping Stone Cooperative by September 2018	Detailed Report on the conducted investigation
														Q2	Board Resolution on the outcomes of the Investigation	
														Q3	None	
														Q4	None	Board Resolution
District Economic Development Agency	To promote socio-economic development	Report on identification and procure	Maintenance and Evaluation of the Project	Nil	KPI 3 Percentage of support provided on Monitoring and	Output	100% support provided on Monitoring and Evaluation	R000	Agriculture	Ventersdorp	None	None	Private Investor	Q1	Detailed Report on support provided on Monitoring and Evaluation provided to by December 2018	Detailed Report
														Q2	Detailed Report on support provided on Monitoring and Evaluation provided to Tiisang Piggery by	

NATIONAL LG PRIORITIES	DISTRICT ECONOMIC DEVELOPMENT																				
	SPEED UP ECONOMIC GROWTH AND TRANSFORM THE ECONOMY TO CREATE DECENT WORK AND SUSTAINABLE LIVELIHOODS																				
KPA 2	IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME																				
OUTCOME 9	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT																				
Functional Area	STRATEGIC OBJECTIVE	BASELINE 2015/16			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	5 CONCRETES					QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE						
		Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)					ACT	VTSD	RHR	SETSOKOT	SAAMTREK SAAM								
	ment	ment of inputs material supplied			Evaluation to Vineyard project in Ventersdorp by June 2019		support to Vineyard project in Ventersdorp by June 2019														
District Economic Development Agency	To promote socio-economic development	Finalisation of SCM processes with National Treasury	Source Funding at risk for Meat processing plant	Nil	KPI 4 Monitor the finalization of meat processing project for registration with National Treasury as PPP by June 2019	Output	Monitored the finalization of meat processing project for registration with National Treasury as PPP June 2019	R 8 0 0 0 0	None	Matlosana	None	None	None	Mining Sector	Q1 Progress Report on Sourcing of Funds for the Implementation Phase by September 2018		Detailed Report				
															Q2 Progress Report on Sourcing of Funds for the Implementation Phase by December 2018						
															Q3 None						
															Q4 Monitored the finalization of meat processing project for registration with National Treasury as PPP June 2019						
District Economic Development Agency	To promote socio-economic development	Project referred back by IDC for process ratification	Council Resolution (Project transferred from the Parent Municipality)	Nil	KPI 5 Finalization of SCM process for boat manufacturing project by June 2019	Output	SCM processes finalised for boat manufacturing project by June 2019	R 2 2 0 0 0 0	Tourism	matlosana	Tourism	None	Public Entity and Private Investor	Q1 Progress Report on Development of Feasibility Study and Bankable Business Plan by September 2018		Detailed report					
														Q2 SCM processes							
														Q3 None							
														Q4 SCM processes finalised for boat manufacturing project by June 2019							Advert Adjudication report and Appointment letter

G. PERFORMANCE MANAGEMENT SYSTEM

G.1 Dr Kenneth Kaunda DM Performance Management System

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

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

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

G.2 Performance Appraisal

2013/14 financial year to date, the performance assessments have been conducted manually using the signed Performance Agreements that are aligned to the Service Delivery Budget and Implementation Plan. The evaluation panel to conduct performance assessment was then established in terms of Council Resolution **Item No. A.68/06/2014, Item Mayoral. 99/06/2014** and **Item Corporate.11/06/2014** in line with the Local Government: Municipal Performance Regulations for Municipal Managers and Managers directly Accountable to Municipal Managers, 2006.

H. ALIGNMENT WITH NATIONAL OBJECTIVES AND PROGRAMMES

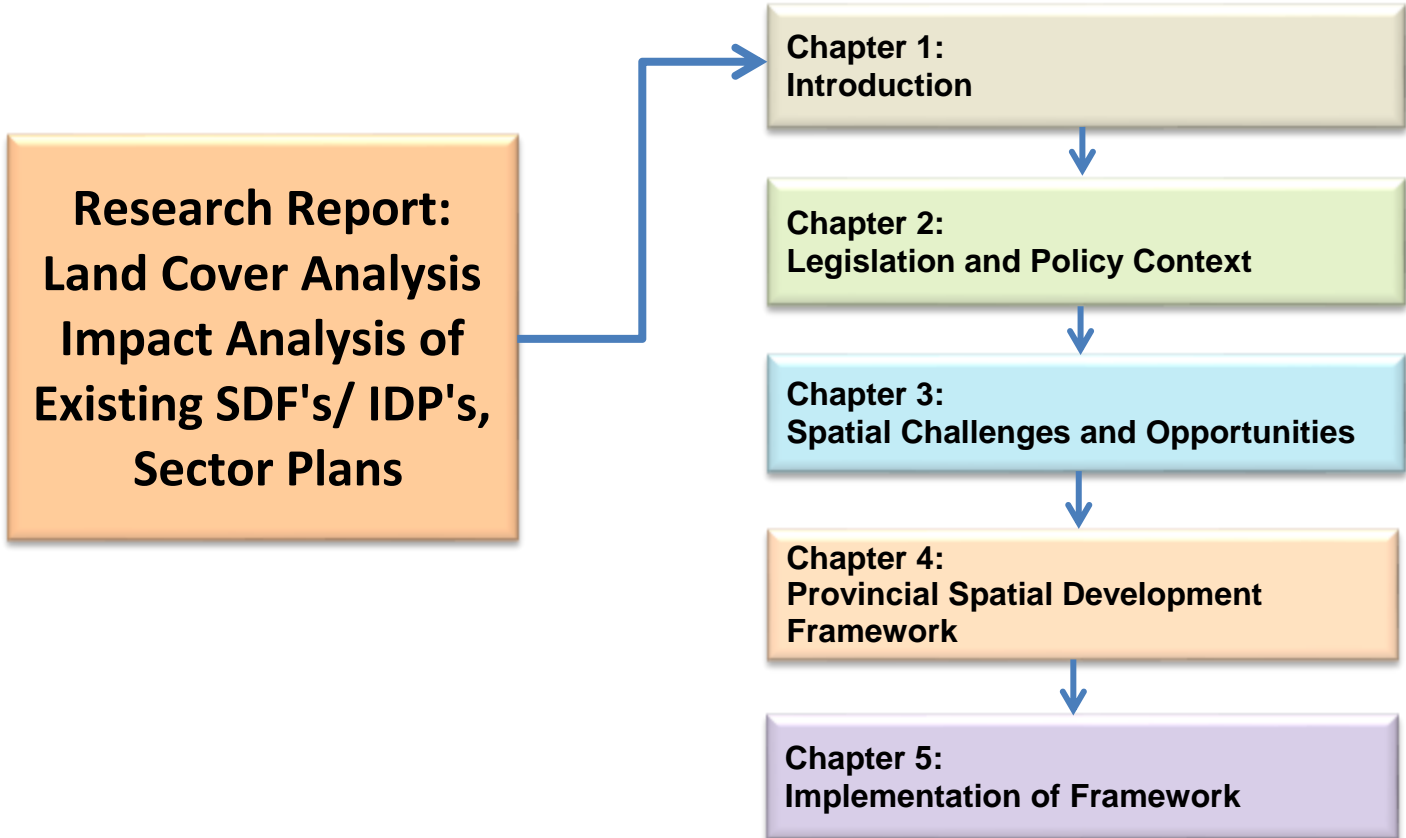
H.1 North West Provincial Spatial Development Framework

H.1.1 Background

Project Team was established comprising of the following: Office of the Premier (Leading); Service Provider, Local Government & Human Settlements, READ, Public Works & Roads and Rural Development & Land Reform. Consultations were held with the following: Broader Extech, G&A Cluster, LED Managers and Town Planners of District and Local Municipalities, House of Traditional Leaders and EXCO.

Inputs from the consultations were incorporated in the document. The PSDF was adopted at the EXCO meeting in December 2016 and 2017:- Inputs thereof incorporated into the document: PSDF was signed-off by the Premier in January 2018

H.1.2 Contents of the NW PSDF



Chapter 1: Introduction

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

Chapter 2: Policy and Legislation Context

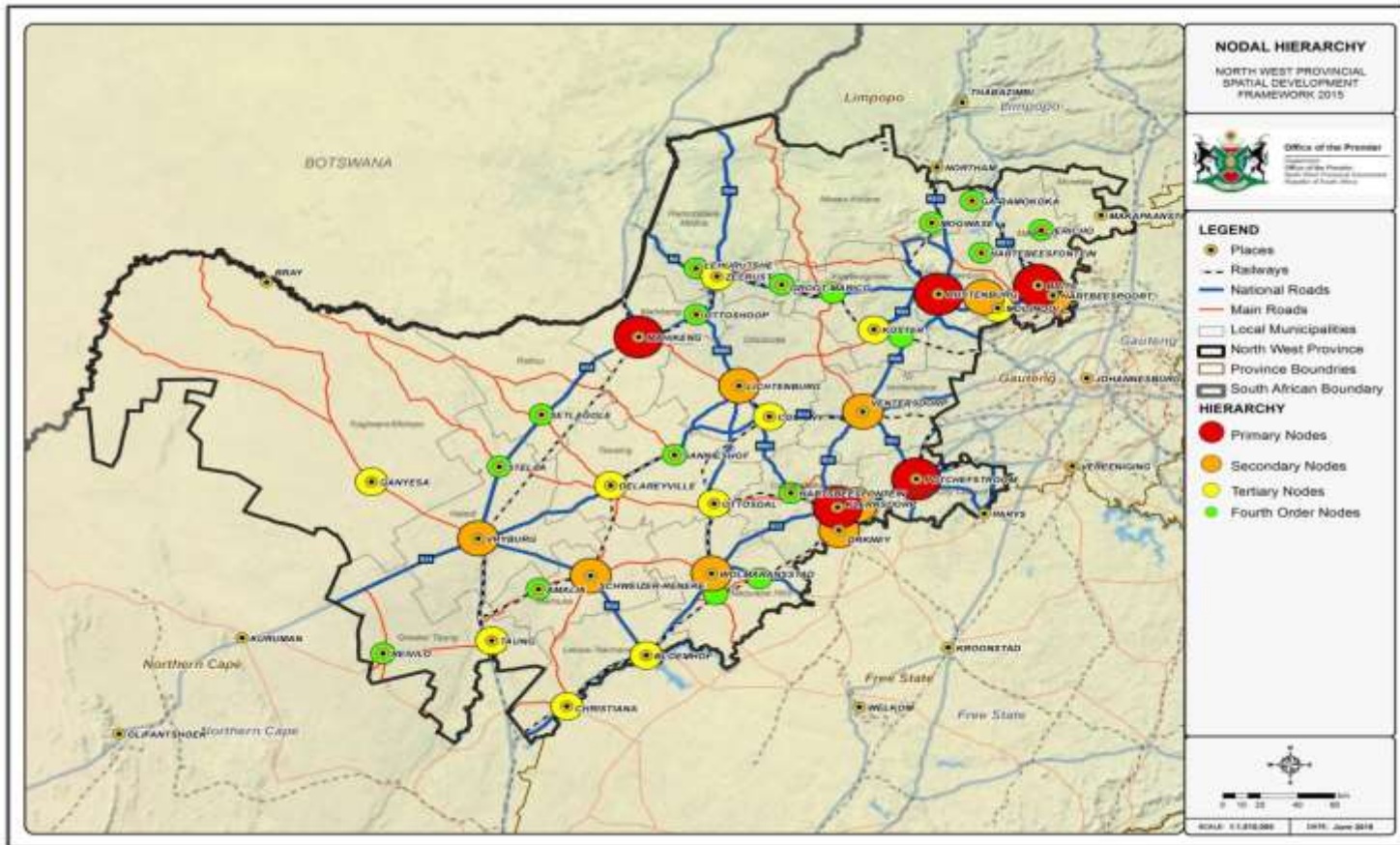
- The legislation and policy context is informed by Spatial Policies, Initiatives and Legal Framework, they are as follows:
- **International agreements, protocols and conventions**, e.g. UNESCO's programme on Man and the Biosphere (MaB); UN Millennium Development Goals (2000); Agenda 21 (1992) etc.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

Chapter 3: Spatial Challenges and Opportunities

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

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

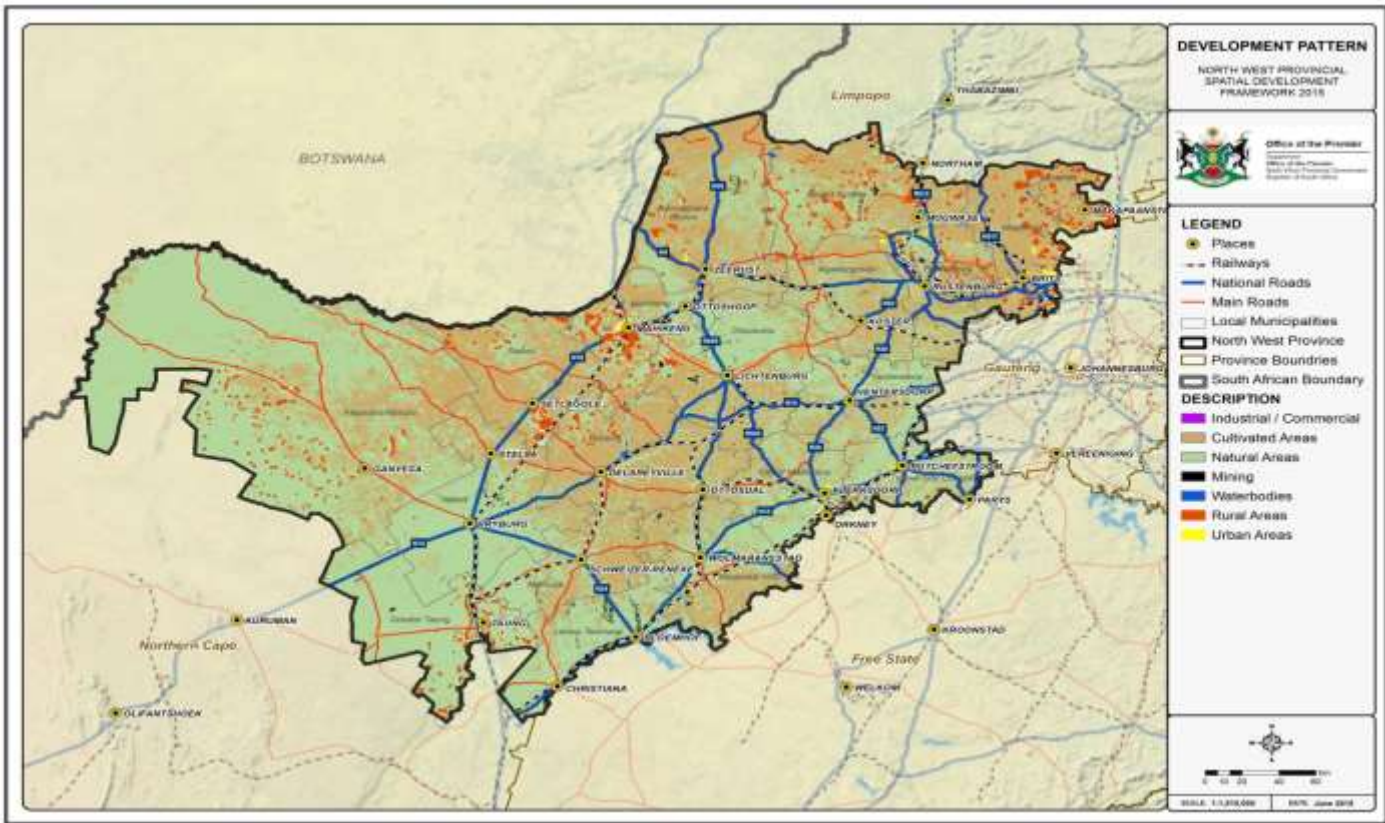
Nodes



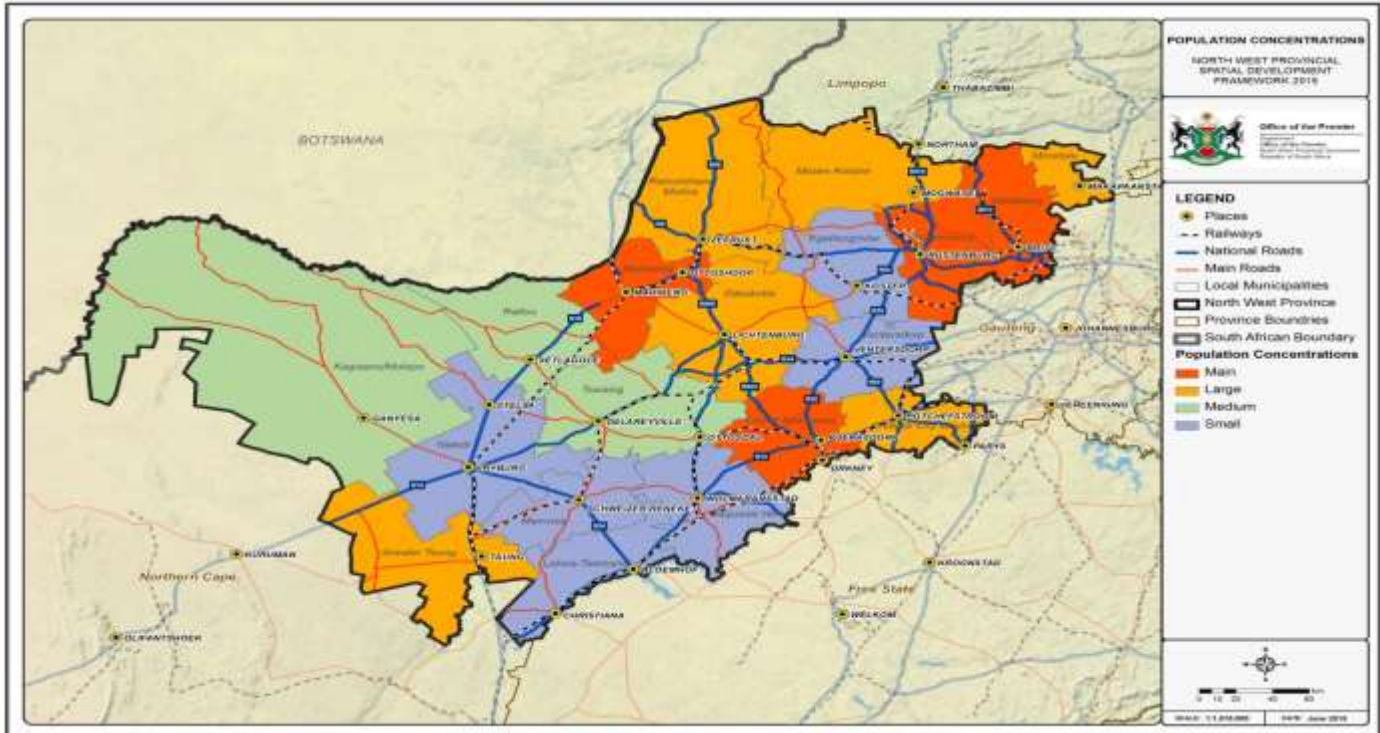
Economic and Transportation Corridor Development, namely;

- The Platinum (N4) Development Corridor
- The Treasure (N12) Corridor
- The Western (N18) Corridor
- The N14 route
- R503/N14/R53 route (links Tlokwe with Mahikeng, via Ventersdorp and Lichtenburg)
- R510/R30 /R53 route (Eastern Development Belt)(links Kgetlengrivier, Madibeng, Rustenburg, Matlosana, Tlokwe, Ventersdorp)

North West Existing Development Pattern



Population Concentrations

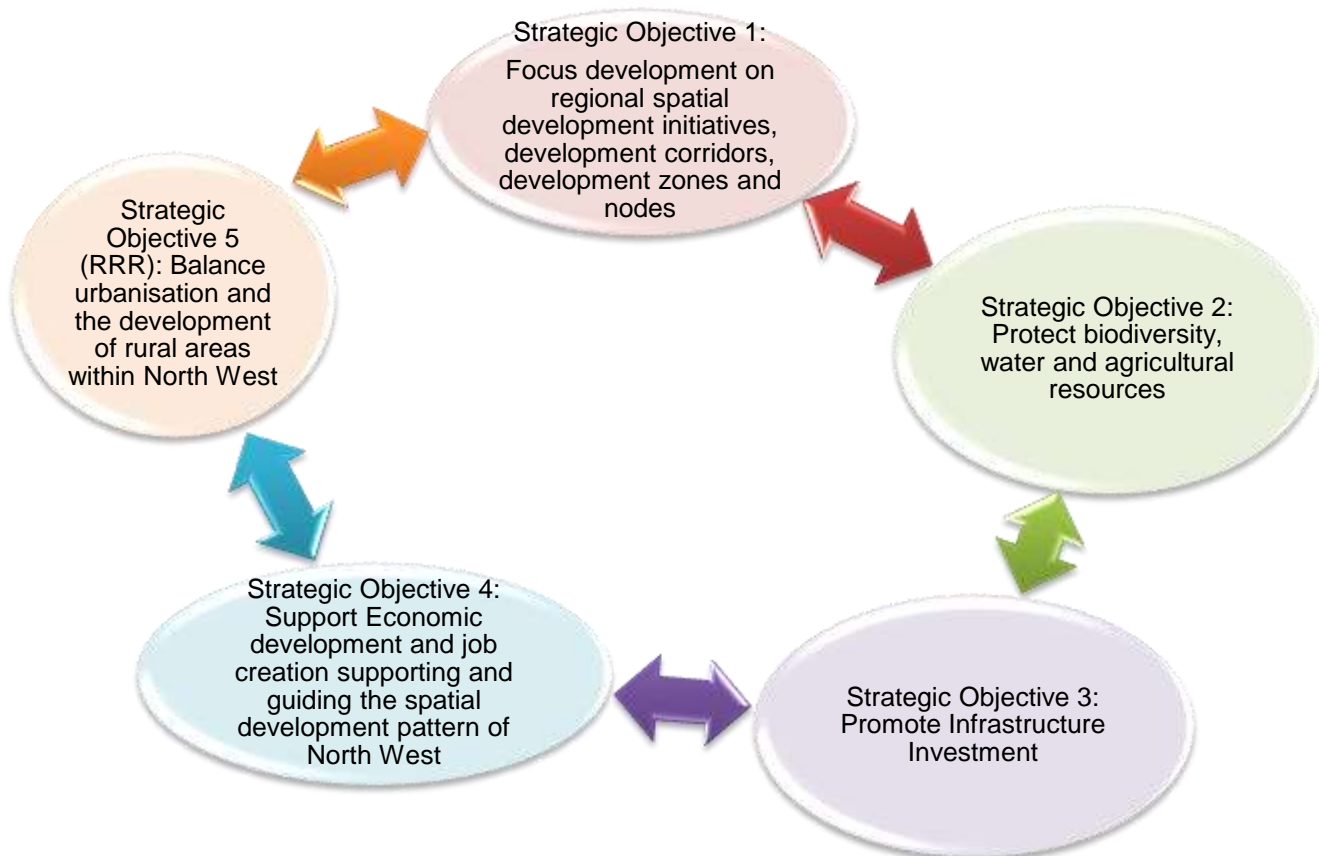


Chapter 4: SDF

• Spatial Development Values of the Province

- **Environmental integrity and sustainability** : balance between safeguarding natural resources, optimizing the livelihoods of communities and developing a flourishing economy
- **Optimum use of existing resources** including agriculture, forestry, renewable energy potential.
- **Reduced settlement sprawl and more compact formalized settlement** through densification and diverse, mixed land uses;
- **Rapid economic growth** that is sustained and inclusive;
- **Government spending on fixed investment** focused on localities of economic growth and / or economic potential (VTSD).
- **Correction of the historically distorted spatial patterns**
- Achieving integrated development **at community level**;

Strategic Focus Areas



Provincial Spatial Development Scenarios

- **Scenario 1: Baseline – Low Growth: Inequitable Share. Growth focused on development nodes**

The main urban centres, immediate adjacent rural areas and the main transport corridors

- **Scenario 2: High-Growth – Growth Intervention Development. Growth focused on urban and rural areas.**

The **high growth scenario** reflects a much more optimistic scenario for the province. **Future development should be bound by economic rationale** – meaning that money should be invested in locations where it will have maximum impact, e.g. ACT. This will result in an improved spatial development pattern .

Chapter 5: implementation Plan

It outlines spatial development projects for implementation in a municipality aligned to the VTSD approach, e.g.

Wayforward

- The Municipalities' support with the implementation of the PSDF is critical
- Municipalities to align their SDF to the PSDF.
- PSDF is a living document and will be reviewed as deemed necessary.
- OOP will communicate the PSDF to all municipalities through IDP forum meetings.
- Letters written to municipalities requesting their IDP Forum meeting dates
- PSDF uploaded on the provincial website for easy access.

H.2 Dr Kenneth Kaunda VTSD Plans

H.2.1 Introduction, Background and Purpose

One of the North West Provincial Planning Commission indicators in the 2017/2018 Annual Performance Plan for the Office of the Premier is to produce economic impact analysis reports on the implementation of VTSD Plans for the Province. The Strategic objective of Provincial Planning Commission is to facilitate Integrated Planning across the three spheres of Government.

The Objective Statement is to improve Service Delivery by developing long term Provincial Plans. Service delivery reports on the implementation of VTSD development Plans in all 4 Districts and Provincial Government Departments are not forthcoming. As a result, this has blurred the quality of the Provincial picture.

The purpose is to request Municipalities and sector departments to submit service delivery **reports** on implementation of VTSD Plans in their terrain. Since the commencement of the implementation of VTSD development plans; there has been a lot of work done by Municipalities and Provincial government departments. There is a general interest in knowing what impact the efforts have on service delivery

H.2.2 VTSD Reports

Local Municipalities should submit Reports on the implementation of VTSD Plans to the District Municipality. The District Municipality to consolidate reports from Local Municipalities and submit to the Director, District Offices of the Premier. Sector Departments must submit their reports on implementation of VTSD Plans to the District Director, Office of the Premier:

- The District Director, Office of the Premier consolidates and submits to the Provincial Planning Commission by the 1st of every month.
- These reports are expected to be submitted as monthly progress reports, and quarterly reports.
- Municipalities & Sector Departments to ensure that their APPs, Strategic Plans are used to address challenges as outlined in the VTSD Plans by providing services to the Communities.
- Municipalities & Sector Departments to take advantages of the opportunities as outlined in the VTSD Plans to grow the economy of the areas in order to address unemployment, poverty and inequality.
- Planners in Municipalities & Departments to indicate impact made in the VTSD areas.

The content of the report of the report should be:

- Projects implemented
- List names of areas and location of the Project
- Indicate name of project, project cost, project duration, project expenditure and status
- Jobs created
- Business Supported
- List poorest of the poor VTSD areas

Reports on the implementation of VTSD Plans that Municipalities for Q1 and Q2 should be submitted to the Provincial Planning Commission immediately through Office of the Premier. (Consider the VTSD Plans attached as **Annexure K. 3**)

H.3 Dr Kenneth Kaunda District Economic Agency

H.3.1 Introduction

The Kenneth Kaunda District Municipal Economic Agency (DR KKDMEA) is wholly owned by the Dr Kenneth Kaunda District Municipality and has been in existence since 2007, operationalized in 2008 through appointment of the first Board of Directors. It is befitting to define it as being at an operational stage, particularly given the progress it has made thus far.

Like any organisation at that stage, it constantly strives to strike a balance between setting and pursuing its development path whilst simultaneously addressing operational limitations. Such a scenario often results in multiple and competing priorities, with limited resources to ensure their attainment, that blur progression towards attaining the desired outcomes.

A business, organisation, firm, office, bureau, concern or unit with **specialised competency** to provide a **particular service** on behalf of another business, person or group to produce a **particular effect**. They are mainly developed or established as alternative service delivery (ASD) arrangements to centralise skills and other needed resources to fast track service delivery mainly in government (Sasha Peters. 2009)

H.3.2 Vision, Mission and Goal of the Agency

VISION

To be a catalyst for economic development in the Dr Kenneth Kaunda District Municipality and benefitting all the communities in the designated areas of jurisdiction.

MISSION STATEMENT

To strive to effectively implement existing, partner on new projects, attract investment for business development within the district, encourage and support business participation in spatial development initiatives as well as strengthen or regenerate lagging business sectors.

GOAL

To partner with municipalities within the Kenneth Kaunda District in 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.

I. PROGRAMMES AND PROJECTS OF OTHER SPHERES

I.1 Projects and Programmes for the 5 Year Plan

The combined planning session between Sector Departments, Local Municipalities and the DM presented financial year plans in the Dr Kenneth Kaunda District Council Chambers, in May (2018).

The projects submitted below 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 projects will be measured through programmes such as Back-to-Basics and Setsokotsane to maximise quality service provision to the entire communities in the DM.

I.2 Projects and Programmes of Sector Departments

I.2.1 Department of Public Works

PURPOSE: Ensure that all provincial departments are accommodated in habitable and fit for purpose buildings

DESCRIPTION OF GOODS/WORKS SERVICES	ESTIMATED	ANTICIPATE DATE OF ADVERT	ANTICIPATE CLOSING DATE OF BID	ANTICIPATE DATE OF AWARD	COMMENTS
PWR:55/18-Renovations and Repairs of DPWR Workshop at Witrand Hospital.	R 1 500 000.00	01/05/2018	28/06/2018	15/07/2018	Spec completed
PWR:56/18-Renovations and Repairs of DPWR Workshop at Klerksdorp Hospital.	R 1 500 000.00	01/05/2018	28/06/2018	15/07/2018	Spec completed
PWR:57/18-Renovations and Repairs of DPWR Workshop at Tshepong Hospital	R 1 500 000.00	01/05/2018	28/06/2018	15/07/2018	Spec completed

CLIENT DEPARTMENT: FORWARD PLANNING 2018/19 FY DEPARTMENT OF TOURISM

DEPT OF TOURISM				
DESCRIPTION OF GOODS/WORKS SERVICES	ESTIMATE	DATE OF ADVERT	CLOSING DATE OF BID	COMMENTS
DOT:2016/ 09 Renovations of Offices at Hotel School(1A Milton Avenue)Orkney	R 2 500 000.00	09/02/2018	26/02/2018	Awaiting for appointment of a preferred service provider
DOT:2016/10:Renovations of Kitchen and House at 1A Milton Avenue	R 3 000 000.00	09/02/2018	26/02/2018	
DOT:2016/11-Renovations of Hostel at 1A Milton Avenue	R 2 500 000.00	09/02/2018	26/02/2018	
DOT:2016/08-Supply and Installation of Fence at Hostel ,Kitchen and House at 1A Milton avenue	R 2 500 000.00	09/02/2018	26/02/2018	
DOT:2016/07-Supply and Installation of Fence at 1A Milton Avenue	R 1 500 000.00	09/02/2018	26/02/2018	

I.2.2 Department of Health

Kenneth Kaunda Department of Health infrastructure Plan 2018/2019 Financial Year (As per the Provincial B5 Plan)

No.	Project Name	Municipality Name	MTEF Forward Estimates		
			MTEF 2017/18 R'000	MTEF 2018/19 R'000	MTEF 2019/2020 R'000
1. New and replacement assets					
Maquassi Hills CHC	Maquassi Hills CHC	Maquassi Hills	44 242	55 000	175 000
Maquassi Hills	New Kgakala clinic				100 000
Jouberton Extension 21	Construction new CHC (Construction underway to be finalized by 2018/19)	Matlosana	50 000	0	0
JB Marks	Construction of new CHC replacing Boiki Tlhapi	JB Marks	0	0	175 000
TOTAL NEW AND REPLACEMENT ASSETS			94 242	55 000	450 000
2. Upgrades and additions					
Ventersdorp Community Health Centre Bulk Pharmacy	Upgrading of Pharmacy	Ventersdorp	10 000	10 000	12 000
Nic Bodenstein Hospital	Upgrading of Pharmacy	Maquassi Hills	4 000	6 000	8 000
Nic Bodenstein Hospital	Upgrading of the hospital	Maquassi Hills	0	0	25 000
Ventersdorp Community Health Centre (CHC)	Upgrading of the CHC	Ventersdorp	0	60 000	60 000
Marcus Zenzile Clinic	Upgrade of Clinic	Matlosana	9 416	14 000	14 000

No.	Project Name	Municipality Name	MTEF Forward Estimates		
			MTEF 2017/18 R'000	MTEF 2018/19 R'000	MTEF 2019/2020 R'000
Promosa Community Health Centre	Upgrade of CHC	J B Marks	9 400	10 000	12 000
Hospitals in Dr KK	Upgrade of facilities including accommodation	Dr Kenneth Kaunda	17 500	20 000	30 000
Total Upgrades and additions			50 316	120 000	161 000
3. Rehabilitation, renovations and refurbishment					
DR KK	Disaster relief - refurbish earthquake damages	Dr Kenneth Kaunda	7 132	0	8 000
Total Rehabilitation, renovations and refurbishment			7 132	0	8 000
4. Maintenance and repairs					
4.1 Statutory Maintenance					
Dr Kenneth Kaunda District - Hospitals	Statutory Maintenance	Dr Kenneth Kaunda	8 200	8 692	9 213
Dr Kenneth Kaunda District - PHC's	Statutory Maintenance	Dr Kenneth Kaunda	1 520	1 612	1 708
Dr Kenneth Kaunda District - Motuaries	Statutory Maintenance	Dr Kenneth Kaunda	67	71	75
Dr Kenneth Kaunda - EMRS Call Centre	Statutory Maintenance	Dr Kenneth Kaunda	13	14	14
Sub-Total Statutory Maintenance			9800	10 389	11 010
4.2 Day to day Maintenance					
Nic Bodenstein	Day to day maintenance	Maquassihills	150	159	169
All Community Health Centres CHC	Day to day maintenance	Tlokwe	400	424	449
All 40 Number clinics	Day to day maintenance	Dr Kenneth Kaunda	1 000	1 060	1 124
All 4 Number Youth Centres	Day to day maintenance	Dr Kenneth Kaunda	100	106	112
All 4 Number EMRS Station	Day to day maintenance	Dr Kenneth Kaunda	100	106	112
All 4 Number Mortuaries	Day to day maintenance	Dr Kenneth Kaunda	100	106	112
Sub-Total Day to day Maintenance			1850	1961	2078
4.3 Maintenance Projects					
All Clinics and Youth Centres	Various Projects	District	3 797	939	727
All CHCs'	Various Projects	District	3 343	50	3 910
Mortuaries	Various Projects	District	540	149	150
EMRS	Various Projects	District	830	202	265
Nic Bodenstein Hospital	Various Projects	Maquassi Hills	1 378	2 420	4 580
Sub-Total Maintenance Projects			9 888	3 760	9 632
Total Maintenance and repair			21 538	16 110	22 720
Directional Signage for PHC facilities					
Directional signage to facilities					
Matlosana	Directional signs and external signage	All PHC Facilities	0	0	25 000
Maquassi Hills	Directional signs and external signage	All PHC Facilities	0	0	30 000
JB Marks	Directional signs and external signage	All PHC Facilities Ventersdorp	0	0	30 000
JB Marks	Directional signs and external signage	All PHC Facilities Potchefstroom	0	0	25 000
Total Directional Signage for PHC facilities			0	0	110 000
Upgrading of the sewage system					
Matlosana	Upgrading of the sewage system	All Facilities	0	0	20 000

No.	Project Name	Municipality Name	MTEF Forward Estimates		
			MTEF 2017/18 R'000	MTEF 2018/19 R'000	MTEF 2019/2020 R'000
Maquassi Hills	Upgrading of the sewage system	All Facilities	0	0	15 000
JB Marks	Upgrading of the sewage system	All PHC Facilities Ventersdorp	0	0	15 000
Total Upgrading of the sewage system			0	0	50 000
TOTAL INFRASTRUCTURE FOR DR KK			173 228	191 110	801 720

1.2.3 Department of Water Affairs (2017/18)

WSIG BUSINESS PLANS 2017						
ITEM	MUNICIPALITY	PROJECT	VILLAGE	AMOUNT	Schedule 5B	Schedule 6B
1	Maquassi Hills LM	Replacement of Asbestos Bulk and Feeder Pipelines	Wolmaranstad, Makwasie, Leeudoringstad, Witpoort	R 14 000 000	R 14 000 000	
14	Ventersdorp LM	Water Conservation and Demand Management Strategy for Ventersdorp	Ventersdorp, Tshing, Toevulg, Moosapark	R 9 900 000		
15	Ventersdorp LM	Refurbishment of Ventersdorp Waste Water Treatment Works	Ventersdorp	R 17 100 000	R 27 000 000	

1.2.4 Department of Rural Environment Agriculture Development

No.	Project Name	Project Status	Project Enterprise Description	Local Municipality	CASP	Illima	Post Settlement	Total Budget
CROP MASSIFICATION					3 044 219	3 342 150	0	6 386 369
1	DKKD Crop Massification	Continuous	Crop production for 1 838ha	Dr.KKD	2 246 058		0	2 246 000
2	DKKD Crop Massification	Continuous	Crop product for 1462 ha	Dr.KKD		3 342 150	0	3,342 150
4	Sekwenyane L.S	Continuous	Crop production for 100ha	JB Marks	798 129	0	0	798 129
LIVESTOCK PRODUCTION					8 371 603	1 000 000	0	9 821 603
5	Motubatse	New	Reviving of a layer structure, Production inputs, Feed, 500 layers, medication, packaging material, equipping borehole and water connection to the structure	JB Marks	783000	0	0	783 000
6	Dirang Balemirui	New	Reviving of a layer structure, Production inputs, Feed, 500 layers, medication, packaging material, equipping borehole and water connection to the structure	JB Marks	783 317	0	0	783 317
7	Onatshitshe	New	Reviving of a layer structure, Production inputs, Feed, 500 layers, medication, packaging material, equipping borehole and water connection to the structure	JB Marks	617 321	0	0	617 321
8	Bofenyi ba Rona	New	Construct a 5000 brioler structure, inputs and equipments	JB Marks	625 000	0	0	625 000
9	Nzeleni Phase 1	New	Construct a Layer structure, security fence,	Matlosana	775 000	0	0	775 000

No.	Project Name	Project Status	Project Enterprise Description	Local Municipality	CASP	Illima	Post Settlement	Total Budget
			electricity connection, water connection, feed, point of lay hens and medication					
10	Mpongo Phase 2	Continuous	Provision of layer inputs and equipment	Matlosana	565 000	0	0	565 000
11	Reshoma ka Kutlwano phase 2	Continuous	Construction of 500 broiler unit, inputs and equipments	Maquassi Hills	617 321	0	0	617 321
12	Maquassi Broiler phase 2	Continuous	Construction of 500 broiler unit, inputs and equipments	Maquassi Hills	617 322	0	0	617 322
13	Lobaleng Primary Coop Phase 2	Continuous	Construction of 500 broiler unit, inputs and equipments	Maquassi Hills	617 322	0	0	617 322
14	Seisally Farm (Pty) Ltd	New	Construction of 500 broiler unit, inputs and equipments	Matlosana	775 000	0	0	775 000
15	Savuka Piggery	Continuous	Construction of grower unit	Maquassi Hills	591 000	0	0	591 000
16	Selami Poultry (FEA)	Continuous	Reconstruction of office space, heating system and construct weighbridge	Matlosana	1 000 000	0	0	1 000 000
17	Uthuthukolwethu Agricultural Primary Cooperative	New	Construction of 300 rabbits unit, production inputs water sourcing and equipping	Maquassi Hills	0	1 505 200	0	0
18	Violet Kabusa (FEA)	New	Provision of Weaner calves	Matlosana	0	250 000	0	250 000
19	Bokamoso Piggery Phase 2	Continuous	Repairs of sow unit	Matlosana		250 000	0	0
20	Medupe Agricultural Projects	New	Construction of an animal feed structure and facility, commissioning of animal feed manufacturing machinery, provide production inputs and packaging material	JB Marks	0	0	1 000 000	1 000 000
	HORTICULTURAL PRODUCTION				3 283 164	668 438	1 000 000	4 951 594
21	Ipopeng trust	Continuous	Provide 1 ha irrigation system, vegetable production inputs and equipments	JB Marks	399 965	0	0	399 965
22	Vulimehlo Majara Vegetable project	New	Provide inputs, 4 tunnels and equipments	Maquassi Hills	463 198	0	0	463 198
23	Sejosegolo Garlic Project	New	Garlic production on 5ha production inputs ,fertilizer and chemicals	Maquassi Hills	400 000	0	0	400 000
24	Chibiri Vegetable Project	New	Construct vegetable tunnels, production inputs and equipments	JB Marks	500 000	0	0	500 000
25	Trucon Foods (FEA)	New	Vegetable processing equipment and machinery	JB Marks	500 000	0	0	500 000
26	Hot House Garden Phase 1	New	Provide 4 (10mx30m)tunnels, inputs and equipments	Matlosana	0	668 430	0	668 430
27	Nong Winery	New	Upgrading of structure, installation and commissioning of wine distiller and processing machine and equipments, water sourcing and reticulation	JB Marks	0	0	1 000 000	1 000 000
28	Luscious Agro-processing	Continuous	Commissioning of outstanding vegetable processing machines, cool room and equipments. Provide marketing materials,	Matlosana	1 000 000	0	0	1 000 000

No.	Project Name	Project Status	Project Enterprise Description	Local Municipality	CASP	Illima	Post Settlement	Total Budget
			inputs and protective clothing.					
	AQUACULTURE				1 522 110			1 522 110
29	Mathotse Business Enterprise Phase 2	Continuous	Installation of 8 movable ponds, fingerlings, feed, storage container and cold room	JB Marks	1 522 110	0	0	1 522 110
29	DRKKDFOOD SECURITY	Continuous	Food security and Nutrition packages	Dr.KKD	0	668 430	0	668 430
						668 430		668 430
	Dr. Kenneth Kaunda District Total				16 221 094	6 684 300		24 905384

1.2.5 Department of Tourism

NEW PLANNED PROJECTS TEMPLATE

Project No.	Project name	Project Status	Ward Number	VTSD Type	Municipality / Region	Type of infrastructure	Project duration		Total project cost	MTEF Forward estimates	
							Date: Start	Date: Finish		MTEF 2018/19	MTEF 2019/20
1. New infrastructure assets											
Total Upgrades and additions									27 287	-	-
3. Refurbishment and rehabilitation											
12	Dr.Kenneth Kaunda Hotel School	Tender Stage	12	Small Dorpie	Tlokwe Municipality (Orkney)	Renovation of Hotel School Building	01/12/2015	30/09/2016	11 650	-	-
Total Refurbishment and rehabilitation									11 650	-	-
Total Tourism Infrastructure									312 333	51 842	54 745

1.2.6 Department of Social Development

1. SERVICES TO OLDER PERSONS

Priority/SDBIP Strategic Objective: Increase access to care and support to vulnerable and designated group

MUNICIPALITY	VTSD LOCALITY Village, Township & small Dorpies	NAME OF PROJECT	ACTIVITIES	ANNUAL TARGET		BUDGET	EXECUTION DATE
				BENEFICIARIES	JOB CREATION		
Matlosana	Ward 1 Hartbeesfontein-Town	Evanna Old Age Home	-Care and protection services to older persons	96 Older Persons	62	R2,622,000.00	1/4/2018
Matlosana	Ward 19 Klerksdorp- Town	Klerksdorp Te Huis	-Care and protection services to older persons	91 Older persons	56	R2,511.600.00	1/4/2018
Matlosana	Ward 34 Khuma-Township	Itumeleng Older Persons Service Club	-Care and protection services to older persons	38 Older Person	01	R224,640.00	1/4/2018
Matlosana	Ward 20 Kanana-Township	Ratanang Old Ages Service Club	-Care and protection services to older persons	49 Older Persons	02	R282,720.00	1/4/2018
Matlosana	Ward 11 Jouberton-Township	Jouberton Day Care Centre	-Care and protection services to older persons	35 Older Persons	01	R208,800.00	1/4/2018
Matlosana	Ward 2 Tigane-Township	Ragogang Older Persons Service Club	-Care and protection services to older persons	24 Older Persons	01	R150,720.00	1/4/2018
Matlosana	Ward 38 Khuma-Township	Bopanang Service Club	-Care and protection services to older persons	33 Older Persons	1	R198,240.00	1/4/2018
Matlosana	Ward 11 Jouberton-Township	Aretsweleng Older Persons Service Club	-Care and protection services to older persons	30 Older Persons	1	R182,400.00	1/4/2018
Matlosana	Ward 3 Alabama-Township	United Service Club	-Care and protection services to older persons	22 Older Persons	1	R140,960.00	1/4/2018
Matlosana	Ward 22 Kanana-Township	Itireleng Older Persons Service Club	-Care and protection services to older persons	33 Older Persons	1	R393,600.00	1/4/2018
Matlosana	Ward 8 Jouberton-Township	Bagolo Service Club	-Care and protection services to older persons	26 Older Persons	1	R161,280.00	1/4/2018
Matlosana	Ward 26 Kanana-Township	Diphetogo Frail Care	-Frail Older Persons Active ageing programmes	42 Older Persons	17	R749, 600.00	1/4/2018
Matlosana	Ward 4 Dominionville-Farm	Itsoseng Service Club	Care and protection services to older persons	23 Older Persons	1	R145,440.00	1/4/2018
JB Marks	Ward 30 Tshing-Township	Kopanang Service Club	-Care and protection services to older persons	22 Older Persons	1	R140,160.00	1/4/2018
JB Marks	Ward 32 Boikhutso-Village	Ombazo Service Cub	-Care and protection services to older persons	45 Older Persons	1	R153,600.00	1/4/2018
JB Marks	Ward 9 Potchefstroom-Town	Tshwaraganang Bagolo Service Club	-Care and protection services to older persons	75 Older Persons	3	R420,000.00	1/4/2018
JB Marks	Ward 7 Potchefstroom-Town	SAVF Old Age Home	-Care and protection services to older persons	46 Older Persons	60	R1,407,600.00	1/4/2018
JB Marks	Ward 4 Potchefstroom-Town	SAVF Ons Huide	-Care and protection services to older persons	63 Older Persons	46	R1,843,128.00	1/4/2018
JB Marks	Ward 13 Promosa-Township	Happy Hearts	-Care and protection services to older persons	55 Older Persons	3	R334,569.27	1/4/2018
JB Marks	Ward 15	Samuel Broadbent	-Care and protection services to	56 Older Persons	46	R1,407,600.00	1/4/2018

MUNICIPALITY	VTSD LOCALITY Village, Township & small Dorpies	NAME OF PROJECT	ACTIVITIES	ANNUAL TARGET		BUDGET	EXECUTION DATE
				BENEFICIARIES	JOB CREATION		
	Potchefstroom-Town		older persons				
JB Marks	Ward 23 Potchefstroom-Town	Huis Anna Viljoen	-Care and protection services to older persons	69 Older Persons	66	R1,021,200.00	1/4/2018
JB Marks	Ward 34 Ikageng-Township	Lesego Service Club	-Care and protection services to older persons	28 Older Persons	1	R104,640.00	1/4/2018
Maquassi Hills	Ward 5 Wolmaranstad-Town	Wolmaransstsd Home for the Aged	-Care and protection services to older persons	92 Older Persons	52	R2, 539,200.00	1/4/2018
Maquassi Hills	Ward 9 Lebaleng-Township	Tshwaraganang Service Club	-Care and protection services to older persons	75 Older Persons	3	R420,000.00	1/4/2018
Maquassi Hills	Ward 10 Boskuil/ Oesenskraal - Village	Tirisano Service Club	-Care and protection services to older persons	43 Older Persons	3	R235,200.00	1/4/2018
Maquassi Hills	Ward 7 Kgakala-Township	Itireleng Service Club	-Care and protection services to older persons	70 Older Persons	3	R393, 600.00	1/4/2018
Maquassi Hills	Ward 8 Rulaganyang-Township	Ipopeng Service Club	-Care and protection services to older persons	50 Older Persons	3	R288, 000.00	1/4/2018
Maquassi hills	Ward 04 Tswelelang-Township	Iketsetseng Service Club	-Provision of care and support to older persons	40 Older persons	3	R393,600.00	1/4/2018
Maquassi hills	Ward 4 Tswelelang-Township	Retsweletse Service Club	-Provision of care and support to older persons	40 Older persons	3	R235,200.00	1/4/2018
Maquassi hills	Ward 3 Tswelelang-Township	Rotloetsanang Service Club	-Provision of care and support to older persons	25 Older persons	3	R175,900.00	1/4/2018

2. SERVICES TO PERSONS WITH DISABILITIES

Priority/SDBIP Strategic Objective: Increase access to care and support to vulnerable and designated group

MUNICIPALITY	VTSD LOCALITY Village, Township & small Dorpies	NAME OF PROJECT	ACTIVITIES	ANNUAL TARGET		BUDGET	EXECUTION DATE
				BENEFICIARIES	JOB CREATION		
Matlosana	Ward 19 Klerksdorp-Town	Triest Training Centre	Care and services to people with disabilities	54	10	R981,401.77	1/4/2018
Matlosana	Ward 17 Klerksdorp-Town	Daphne Lee Activity Centre	Care and services to people with disabilities	59	10	R1,161, 529.77	1/4/2018
Matlosana	Ward 19 Klerksdorp-Town	Northwest Mental Health	Care and services to people with disabilities	62	6	R712,173.00	1/4/2018
Matlosana	Ward 34 Khuma-Township	Manovia	Care and services to people with disabilities	30	9	R304,967.77	1/4/2018
Matlosana	Ward 8 Jouberton-Township	Enablement Centre for the Disabled (Techford)	Care and services to people with disabilities	59	10	R536, 642.47	1/4/2018
Matlosana	Ward 17 Klerksdorp-Town	Quadriplegic Association NW (Huis	Care and services to people with disabilities	15	17	R574, 369.77	1/4/2018

MUNICIPALITY	VTSD LOCALITY Village, Township & small Dorpies	NAME OF PROJECT	ACTIVITIES	ANNUAL TARGET		BUDGET	EXECUTION DATE
				BENEFICIARIES	JOB CREATION		
		Servaas)					
Matlosana	Ward 25 Kanana-Township	Folang Disability Centre	Care and services to people with disabilities	23	7	R390,122.47	1/4/2018
JB Marks	Ward 30 Tshing-Township	Sixteen Steps Disability Centre	Care and services to people with disabilities	30	3	R456,991.47	1/4/2018
Tlokwe	Ward 12 Ikageng-Township	Tshwaraganang Day Care Centre	Care and services to people with disabilities	21	3	R364, 923.21	1/4/2018
Tlokwe	Ward 5 Potchefstroom-Town	North West Mental Health Potchefstroom	Care and services to people with disabilities	37	10	R819,174.30	1/4/2018
Tlokwe	Ward 3 Potchefstroom-Town	Amelia After Care	Care and services to people with disabilities	157	39	R3,393,289.77	1/4/2018
Maquassi Hills	Ward 7 Leeudoringstad- Township	Reatlegile Community Centre	-Care and support to adults and children with disabilities	80	13	R536,642.47	1/4/2018

3. HIV AND AIDS PROGRAMME

Priority/SDBIP Strategic Objective: Increase access to care and support to vulnerable and designated group

MUNICIPALIT Y	VTSD LOCALITY Village, Township & small Dorpies	NAME OF PROJECT	ACTIVITIES	ANNUAL TARGET		BUDGET	EXECUTION DATE
				BENEFICIARIES	JOB CREATION		
Matlosana	Ward 34 Khuma-Township	Rorisang Men and Youth Development Services	Preventing and behaviour Change Programmes. Social Protection Services. After School Programme. Recreational Activities.	4150	26	R946,488.00	1/4/2018
Matlosana	Ward 23 Kanana-Township	Life line Home Based Care	Preventing and behaviour Change Programmes. Social Protection Services. After School Programme. Recreational Activities.	4200	23	R960,108.00	1/4/2018
Ventersdorp	Ward 32 Boikhutso-Village	Tshireletsego Care and Support	Care and support to HIV/AIDS affected and infected families	977	29	R1,156,078.00	1/4/2018
Ventersdorp	Ward 30 Tshing-Township	Tsholofelo HBC	Psycho social Support to OVC's. Prevention programmes.	1800	19	R788,148.00	1/4/2018
Tlokwe	Ward 3 Ikageng-Township	Foundation of Potchefstroom in South Africa	Palliative care. Capacity Building. Awareness Campaign. Social Protection Services	221	39	R1 232,568.00	1/4/2018
Maquassi Hills	Ward 7 Kgakala-Township	Rekathusa Community Care	Palliative care. Capacity Building. Awareness Campaign. Social Protection Services	4400	24	R739,600.00	1/4/2018
Maquassi Hills	Ward 10 Tswelelang-Township	Mamello Maquassi Community Based Organization	Palliative care. Capacity Building. Awareness Campaign. Social Protection Services	7500	24	R887,148.00	1/4/2018

4. FAMILY CARE AND SUPPORT SERVICES

Priority/SDBIP Strategic Objective: Provision of a safe, caring and nurturing environment children and preserved Families

MUNICIPALITY	VTSD LOCALITY Village, Township & small Dorpies	NAME OF PROJECT	ACTIVITIES	ANNUAL TARGET		BUDGET	EXECUTION DATE
				BENEFICIARIES	JOB CREATION		
Matlosana	Ward 19 Klerksdorp-Town	Restoring Youth Dignity	Family care and support services to families	4906	14	R468, 000.00	1/4/2018
JB Marks	Ward 24 Potchefstroom-Town	Famsa	Family care and support services to families	4630	12	R1,474,364.0 0	1/4/2018
Maquassi Hills	Ward 9 Lebaleng-Township	Atta-Elle-Roi	Family care and support services to families	1120	13	R608,800.00	1/4/2018

5. CHILD CARE AND PROTECTION SERVICES

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

MUNICIPALITY	VTSD LOCALITY Village, Township & small Dorpies	NAME OF PROJECT	ACTIVITIES	ANNUAL TARGET		BUDGET	EXECUTION DATE
				BENEFICIARIES	JOB CREATION		
Matlosana	Ward 29 Orkney-Town	Child Welfare SA Orkney	Provision of services to children in need of care and protection.	3029	6	R682,500.00	1/4/2018
Matlosana	Ward 25 Klerksdorp-Town	Ondersteuningsraad (RATA)	Provision of services to children in need of care and protection.	795	5	R475,500.00	1/4/2018
Matlosana	Ward 4 Klerksdorp-Town	NG Welfare	Provision of services to children in need of care and protection.	1983	5	R683,245.50	1/4/2018
Matlosana	Ward 19 Klerksdorp-Town	Atamelang Shelter Child and Youth Care Centre	Provision of services to children in need of care and protection.	20	8	R672,000.00	1/4/2018
Matlosana	Ward 5 Klerksdorp-Town	Rethabile Children's home	Provision of services to children in need of care and protection.	150	38	R5,220,000.00	1/4/2018
Matlosana	Ward 5 Klerksdorp-Town	SAVF: Family Care	Provision of services to children in need of care and protection.	1550	6	R525,000.00	1/4/2018
JB Marks	Ward 30 Tshing-Township	Letsema Street Children Project	Provision of services to children in need of care and protection.	35	11	R546,000.00	1/4/2018
JB Marks	Ward 15 Potchefstroom-Town	NG Welfare	Provision of services to children in need of care and protection.	845	5	R525,000.00	1/4/2018
JB Marks	Ward 15 Potchefstroom-Town	Child Welfare SA Potchefstroom	Provision of services to children in need of care and protection.	216	4	R624,000.00	1/4/2018
JB Marks	Ward 27 Potchefstroom-Town	SAVF Potchefstroom	Provision of services to children in need of care and protection.	1344	6	R787,500.00	1/4/2018
JB Marks	Ward 12 Ikageng-Township	Thakaneng Drop-in Centre	Child care and Protection Services	142	8	R624,000.00	1/4/2018
JB Marks	Ward 12 Ikageng-Township	Thakaneng Residential care	Provision of services to children in need of care and protection.	60	8	R1,814,440.00	1/4/2018
Maquassi Hills	Ward 7 Kgakala-Township	Kgakala Drop-In Centre	Provision of services to children in need of care and protection.	56	11	R468, 000.00	1/4/2018

MUNICIPALITY	VTSD LOCALITY Village, Township & small Dorpies	NAME OF PROJECT	ACTIVITIES	ANNUAL TARGET		BUDGET	EXECUTION DATE
				BENEFICIARIES	JOB CREATION		
Maquassi Hills	Ward 5 Wolmaransstad-Town	Ver Wes Maatskalike Dienste	-Statuary Services -Family Preservation Service -Child Care and Protection Services -Poverty Alleviation	300	2	R315,000.00	1/4/2018
JB Marks	Ward 25 Potchefstroom	RATA Potchefstroom	Provision of services to children in need of care and protection.	795	5	R475 500-00	1/4/2018
JB Marks	Ward 4 Potchefstroom	Abram Kriel CYCC	Provision of services to children in need of care and protection.	232	78	R8004 000-00	1/4/2018

6. PARTIAL CARE AND EARLY CHILDHOOD DEVELOPMENT SERVICES

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

MUNICIPALITY	VTSD LOCALITY Village, Township & small Dorpies	NAME OF PROJECT	ACTIVITIES	ANNUAL TARGET		BUDGET	EXECUTION DATE
				BENEFICIARIES	JOB CREATION		
Matlosana	Ward 35 Khuma-Township	Hospice Emanuel Loving Angels	Care and protection of children in funded and registered centre	21 Children	7	R334,800.00	1/4/2018
Matlosana	Ward 13 Jouberton-Township	Kgotsong Pre-School	Care and protection of children in funded and registered centre	99 Children	6	R78,120.00	1/4/2018
Matlosana	Ward 11 Jouberton-Township	Molokomme Memorial School	Care and protection of children in funded and registered centre	46 Children	6	R200,880.00	1/4/2018
Matlosana	Ward 1 Jouberton-Township	Thusano Pre-School	Care and protection of children in funded and registered centre	25 Children	7	R171,120.00	1/4/2018
Matlosana	Ward 9 Jouberton-Township	Kefentse Kalaote Pre- School	Care and protection of children in funded and registered centre	30 Children	8	R342,240.00	1/4/2018
Matlosana	Ward 5 Jouberton-Township	Junior Early Learning Centre	Care and protection of children in funded and registered centre	32 Children	6	R111,600.00	1/4/2018
Matlosana	Ward 7 Jouberton-Township	Khensani Pre-School	Care and protection of children in funded and registered centre	38 Children	7	R119,040.00	1/4/2018
Matlosana	Ward 19 Klerksdorp Township	Khaya Tshepo Home of hope for vulnerable	Care and protection of children in funded and registered centre	38 Children	3	R167 400.00	1/4/2018
Matlosana	Ward 26 Kanana-Township	Ithembalam Creche	Care and protection of children in funded and registered centre	89 Children	8	R148,800.00	1/4/2018
Matlosana	Ward 20 Kanana-Township	Vuyani Pre-School	Care and protection of children in funded and registered centre	21 Children	11	R64,260.00	1/4/2018
Matlosana	Ward 29 Kanana-Township	Sizanani Day Care	Care and protection of children in funded and registered centre	70 Children	7	R208,320.00	1/4/2018
Matlosana	Ward 29 Kanana -Township	Itukise Pre-School	Care and protection of children in funded and registered centre	35 Children	9	R189,720.00	1/4/2018
Matlosana	Ward 26 Kanana-Township	Yarona Creche	Care and protection of children in funded and registered centre	5 Children	7	R130,200.00	1/4/2018
Matlosana	Ward 27 Kanana-Township	Tiisetsang Pre school	Care and protection of children in funded and registered centre	78 Children	9	R252,960.00	1/4/2018

MUNICIPALITY	VTSD LOCALITY Village, Township & small Dorpies	NAME OF PROJECT	ACTIVITIES	ANNUAL TARGET		BUDGET	EXECUTION DATE
				BENEFICIARIES	JOB CREATION		
Matlosana	Ward 34 Khuma-Township	Archy Early Learning Centre	Care and protection of children in funded and registered centre	44 Children	9	R297,600.00	1/4/2018
Matlosana	Ward 18 Jouberton-Township	Ledibeng Early Learning Centre	Care and protection of children in funded and registered centre	38 Children	7	R141,360.00	1/4/2018
Matlosana	Ward 3 Alabama-Township	Alabama Methodist Pre-School	Care and protection of children in funded and registered centre	50 Children	6	R338,520.00	1/4/2018
JB Marks	Ward 31 Boikhutso-Township	Kopano Day care Centre	Care and protection of children in funded and registered centre	70 Children	6	R171,120.00	1/4/2018
JB Marks	Ward 33 Tsetse-Township	Kopanelo Early Learning Centre	Care and protection of children in funded and registered centre	29 Children	6	R107,880.00	1/4/2018
JB Marks	Ward 31 Tshing-Township	Goithuta Le Go Tshameka	Care and protection of children in funded and registered centre	24 Children	4	R81,840.00	1/4/2018
JB Marks	Ward 30 Tshing-Township	Tsholofelo Day Care Centre	Care and protection of children in funded and registered centre	80 Children	6	R297,600.00	1/4/2018
JB Marks	Ward 13 Goedevonden-Village	Kistner&Duchrow Early Learning Centre	Care and protection of children in funded and registered centre	60 Children	7	R223 200.00	1/4/2018
JB Marks	Ward 30 Tshing-Township	Lerato ECD Mobile Truck	Care and protection of children in funded and registered centre	91 Children	7	R338,520.00	1/4/2018
JB Marks	Ward 33 Tshing Township	Lerato Pre school	Care and protection of children in funded and registered centre	107 children	7	R379 440.00	1/4/2018
JB Marks	Ward 30 Tshing-Township	Ratanang Day Care Centre	Care and protection of children in funded and registered centre	110 Children	6	R336,600.00	1/4/2018
JB Marks	Ward 33 Welgevonden-Vilage	Thuto-Lesedi Early Learning Centre	Care and protection of children in funded and registered centre	34 Children	6	R126,480.00	1/4/2018
JB Marks	Ward 28 De Beerskraal-Farm	Ntataise Day Care centre	Care and protection of children in funded and registered centre	30 Children	4	R89,280.00	1/4/2018
JB Marks	Ward 31 Debeeskraal-Farm	Motumisi Early Learning Centre	Care and protection of children in funded and registered centre	123 Children	7	R465,000.00	1/4/2018
JB Marks	Ward 13 Ikageng-Township	Herberg Pre School	Care and protection of children in funded and registered centre	85 Children	7	R371,200.00	1/4/2018
JB Marks	Ward 19 Ikageng-Township	Tsholofelo Early Learning Centre	Care and protection of children in funded and registered centre	70 Children	5	R260,400.00	1/4/2018
JB Marks	Ward 26 Ikageng-Township	Kgatelopele Early Learning Centre	Care and protection of children in funded and registered centre	78 Children	5	R290,160.00	1/4/2018
JB Marks	Ward 27 Ikageng-Township	New life Day Care Centre	Care and protection of children in funded and registered centre	168 Children	5	R624,960.00	1/4/2018
JB Marks	Ward 8 Ikageng-Township	Joy & Eve creche	Care and protection of children in funded and registered centre	80 Children	5	R297,600.00	1/4/2018
JB Marks	Ward 12 Ikageng-Township	Oageng Pre-School	Care and protection of children in funded and registered centre	40 Children	4	R148,800.00	1/4/2018
JB Marks	Ward 13 Pomosa-Township	Hospice Emmanuel Loving Angels	Care and protection of children in funded and registered centre	90 Children	8	R334,800.00	1/4/2018
JB Marks	Ward 8	Letlhabile Creche	Care and protection of children in	49 Children	3	R182,280.00	1/4/2018

MUNICIPALITY	VTSD LOCALITY Village, Township & small Dorpies	NAME OF PROJECT	ACTIVITIES	ANNUAL TARGET		BUDGET	EXECUTION DATE
				BENEFICIARIES	JOB CREATION		
	Ikageng-Township		funded and registered centre				
JB Marks	Ward 20 Ikageng-Township	Mamello Day Care Centre	Care and protection of children in funded and registered centre	104 Children	6	R379,440.00	1/4/2018
JB Marks	Ward 18 Ikageng-Township	Tselathuto Day Care Centre	Care and protection of children in funded and registered centre	50 Children	4	R186,000.00	1/4/2018
JB Marks	Ward 13 Promosa-Township	Kiddies Nest Pre-School	Care and protection of children in funded and registered centre	102 Children	6	R379,440.00	1/4/2018
Maquassi Hills	Ward 3 Tsweleng Township	Tshireletso Day Care Centre	Care and protection of children in funded and registered centre	90 Children	5	R297,600.00	1/4/2018
Maquassi Hills	Ward 1 Tsweleng-Township	Fatlosang Bana Edu Care	Care and protection of children in funded and registered centre	92 Children	6	R342,240.00	1/4/2018
Maquassi Hills	Ward 2 Tsweleng-Township	Tokologo Creche	Care and protection of children in funded and registered centre	65 Children	6	R241,800.00	1/4/2018
Maquassi Hills	Ward 8 Rulaganyang-Village	Rulaganyang Pre-School	Care and protection of children in funded and registered centre	51 Children	5	R201,960.00	1/4/2018
Maquassi Hills	Ward 2 Tsweleng-Township	Boipelo Boitumelong Creche	Care and protection of children in funded and registered centre	130 Children	8	R483,600.00	1/4/2018
Maquassi Hills	Ward 10 – Boskuil Farm	Pelo Entle Creche	Care and protection of children in funded and registered centre	45 children	4	R167 440-00	1/4/2018
Maquassi Hills	Ward 3- 1405 Ext 10 Tsweleng Wolmaranstad	Catch them young	Care and protection of children in funded and registered centre	110 children	6	R336,600.00	1/4/2018
Maquassi Hills	Ward 11 Lebaleng-Township	Lesedi Early Learning Centre	Care and protection of children in funded and registered centre	75 Children	7	R279,000.00	1/4/2018
Maquassi Hills	Ward 4 Kgakala-Township	Katlegong Creche	Care and protection of children in funded and registered centre	70 Children	4	R260,400.00	1/4/2018
Maquassi Hills	Ward 4 Tsweleng-Township	Thuto Lesedi	Care and protection of children in funded and registered centre	45 Children	4	R167 400.00	1/4/2018
Maquassi Hills	Ward 5 Tsweleng-Township	Neo Pre-School	Care and protection of children in funded and registered centre	50 Children	5	R186,000.00	1/4/2018
Maquassi Hills	Ward 7 Lebaleng-Township	Reatlegile Creche	Care and protection of children in funded and registered centre	50 Children	7	R186,000.00	1/4/2018
Maquassi Hills	Ward 6 Tsweleng-Township	Diphetogo Creche	Care and protection of children in funded and registered centre	92 Children	6	R342,240.00	1/4/2018
Maquassi Hills	Ward 4 Kgakala-Township	Reagola Creche	Care and protection of children in funded and registered centre	60 Children	4	R223,200.00	1/4/2018
Maquassi Hills	Ward 3 Tsweleng-Township	Boitshoko Day Care Centre	Care and protection of children in funded and registered centre	35 Children	4	R132,000.00	1/4/2018
Maquassi Hills	Ward 8 Kgakala-Township	Reyabopa	Care and protection of children in funded and registered centre	102 Children	10	R379,440.00	1/4/2018
Maquassi Hills	Ward 2 Tsweleng-Township	Emang Disability Care Centre	Care and protection of children in funded and registered centre	30 Children	4	R111,600.00	1/4/2018
Maquassi Hills	Ward 6 Kgakala-Township	Rethabile Creche	Care and protection of children in funded and registered centre	45 Children	4	R167,400.00	1/4/2018
Maquassi Hills	Ward 2	Welcome Day Care	Care and protection of children in	54 Children	6	R200,200.00	1/4/2018

MUNICIPALITY	VTSD LOCALITY Village, Township & small Dorpies	NAME OF PROJECT	ACTIVITIES	ANNUAL TARGET		BUDGET	EXECUTION DATE
				BENEFICIARIES	JOB CREATION		
	Tsweleng-Township		funded and registered centre				

7. VICTIM EMPOWERMENT SUPPORT SERVICES

Priority/SDBIP Strategic Objective: Increase access to Restorative services

MUNICIPALITY	VTSD LOCALITY Village, Township & small Dorpies	NAME OF PROJECT	ACTIVITIES	ANNUAL TARGET		BUDGET	EXECUTION DATE
				BENEFICIARIES	JOB CREATION		
Matlosana	Ward 9, Jouberton-Township	KOSH Crisis Centre	Provision of care and support to victims	3656	10	R530,000.00	1/4/2018
JB Marks	Ward 30, Tshing-Township	Banna Buang	Provision of care and support to victims	120	17	R601,314.00	1/4/2018
JB Marks	Ward 5, Potchefstroom-Town	Banna Ba Kae Men's Forum	Provision of care and support to victims	2421	7	R424,000.00	1/4/2018
JB Marks	Ward 4, Potchefstroom-Town,	Potch Crisis Centre	Provision of care and support to victims	350	8	R530,000.00	1/4/2018
Maquassi Hills	Ward 7, Kgakala-Township	Kgakala Crisis Centre	Provision of care and support to victims	230	9	R530,000.00	1/4/2018

8. SUBSTANCE ABUSE PREVENTION AND REHABILITATION SERVICES

Priority/SDBIP Strategic Objective: Increase access to Restorative services

MUNICIPALITY	VTSD LOCALITY Village, Township & small Dorpies	NAME OF PROJECT	ACTIVITIES	ANNUAL TARGET		BUDGET	EXECUTION DATE
				BENEFICIARIES	JOB CREATION		
Matlosana	Ward 19 Klerksdorp-Town	Restoring Youth Dignity	Substance Abuse prevention and rehabilitation services	9238	8	R575,770.00	1/4/2018
JB Marks	Ward 29 Tshing-Township	Saints Care Givers	-Substance Abuse Rehabilitation Services	21407	8	R575,769.00	1/4/2018
Maquassi Hills	Ward 11 Lebaleng Township	Lebaleng Youth Initiative	-Substance Abuse Rehabilitation Services	3000	15	R575,769.00	1/4/2018

9. DEVELOPMENT AND RESEARCH

Priority/SDBIP Strategic Objective: Provision of a safe, caring and nurturing environment children and preserved Families

MUNICIPALITY	VTSD LOCALITY Village, Township & small Dorpies	NAME OF PROJECT	ACTIVITIES	ANNUAL TARGET		BUDGET	EXECUTION DATE
				BENEFICIARIES	JOB CREATION		
Matlosana	Ward 2 Tigane- Township Klerksdorp-Town	Tshepang Care Givers	Provision if nutritious meals and developmental opportunities for eligible communities	200	6	R529 100-00	1/4/2018
Matlosana	Ward 34	Hospice	Provision if nutritious meals and	250	6	R298 934-40	1/4/2018

MUNICIPALITY	VTSD LOCALITY Village, Township & small Dorpies	NAME OF PROJECT	ACTIVITIES	ANNUAL TARGET		BUDGET	EXECUTION DATE
				BENEFICIARIES	JOB CREATION		
	Khuma-Township	Matlosana CNDC	developmental opportunities for eligible communities				
Tlokwe	Ward 17 Ikageng Township	Bambanani youth project	Provision if nutritious meals and developmental opportunities for eligible communities	250	6	R347 806-00	1/4/2018
JB Marks	Ward 11 Ikageng Township	Tsoga O Itirele Support Group CNDC	Provision if nutritious meals and developmental opportunities for eligible communities	175	5	R337 470-00	1/4/2018
JB Marks	Ward 12 Ikangeng Township	Aganang 777 Cooperative	Provision if nutritious meals and developmental opportunities for eligible communities	1000	10	R681 729-51	1/4/2018
Maquassi Hills	Ward 2 Tswelelang Twonship	Realeka vision CNDC	Community nutrition and Development Centre	200	6	R396 219-69	1/4/2018

1.2.7 Consolidated List of NW Provincial Projects for DR KKDM

The following Consolidated List of Projects for Dr Kenneth Kaunda DM is supplied the office of the Premier on the NW Province:

Education and Sport Development

Project No.	Project name	Project Status	Ward Number	VTSD Type	Municipality / Region	Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Implementing Agency	Total project cost	Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
								Date: Start	Date: Finish							MTEF 2019/20	MTEF 2020/21
1. New infrastructure assets																	
19	Koketso Primary School	Construction	6	Township	Maquassi Hills	Building and Other Fixed Structures	Primary School	01-08-13	01-12-16	EIG	Programme 6	DoE	42,753	42,702	51	-	-
37	North West School for the Deaf	Construction	6	Small Dorpie	Maquassi Hills	Building and Other Fixed Structures	Special Need Education Centre	01-12-15	15-10-19	EIG	Programme 6	DoE	101,439	78,484	22,000	-	-
													144,192	121,186	22,051	-	-
1	Alabama Primary	Construction	13	Township	Matlosana	Building and Other Fixed Structures	Primary School	01-08-13	01-02-17	EIG	Programme 6	DoE	44,369	44,356	13	-	-
2	Alabama Primary 2	Construction	3	Township	Matlosana	Building and Other Fixed Structures	Primary School	01-04-16	01-10-19	EIG	Programme 6	DoE	144,302	137,044	7,258	-	-
7	Dirang Ka Natla Primary	Planning	31	Township	Matlosana	Building and Other Fixed Structures	Primary School	01-06-13	01-05-17	EIG	Programme 6	DPW	76,500	6,280	8,000	30,000	25,000
15	Kanana Primary Klerksdorp	Construction	27	Township	Matlosana	Building and Other Fixed Structures	Primary School	01-04-15	01-12-18	EIG	Programme 6	DPW	44,050	26,900	17,150	-	-
51	Tigane Secondary	Planning	1	Township	Matlosana	Building and Other Fixed Structures	Secondary School	01-04-16	01-10-19	EIG	Programme 6	DPW	63,256	9,203	7,000	10,000	30,000
													372,477	223,783	39,421	40,000	55,000
4	B Choabi Primary	Construction	17	Township	Tlokwe	Building and Other Fixed Structures	Primary School	01-08-13	01-12-17	EIG	Programme 6	DoE	32,081	24,697	7,000	-	-
55	Tlokwe Primary	Planning	16	Township	Tlokwe	Building and Other Fixed Structures	Primary School	01-04-16	01-10-19	EIG	Programme 6	DPW	78,000	3,623	4,000	18,000	40,000
													110,081	28,320	11,000	18,000	40,000
41	Phiri Secondary	Construction	3	Village	Ventersdorp	Building and Other Fixed Structures	Secondary School	15-04-17	01-03-21	EIG	Programme 6	DPW	77,000	3,000	36,000	20,000	10,000
													77,000	3,000	36,000	20,000	10,000
Total New infrastructure assets													703,750	376,289	108,472	78,000	105,000
2. Upgrades and additions																	
58	Agisanang Primary	Identified	8	Township	Maquassi Hills	Building and Other Fixed Structures	Full service	15-04-15	15-02-16	EIG	Programme 6	DPW	2,479	-	243	2,236	-
59	Agisanang Primary	Planning	8	Township	Maquassi Hills	Building and Other Fixed Structures	Sanitation	01-04-15	31-01-16	EIG	Programme 6	DPW	3,500	-	-	-	3,500
62	Atlarelang Primary	Identified	5	Township	Maquassi Hills	Building and Other Fixed Structures	Full service	01-04-17	15-02-18	EIG	Programme 6	DPW	2,650	-	265	2,385	-
63	Atlarelang Primary	Planning	5	Township	Maquassi Hills	Building and Other Fixed Structures	Sanitation	01-04-15	31-10-17	EIG	Programme 6	DPW	3,500	-	350	3,150	-

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								Date: Start	Date: Finish							MTEF 2019/20	MTEF 2020/21
85	Boschpoort Primary	Construction	14	Village	Maquassi Hills	Building and Other Fixed Structures	Grade R	01-04-17	31-10-17	EIG	Programme 6	IDT	2,695	1,610	1,085	-	-
92	Diatleng Inter	Planning	5	Township	Maquassi Hills	Building and Other Fixed Structures	Sanitation	01-12-15	31-01-18	EIG	Programme 6	DPW	5,445	540	4,088	817	-
109	Greylingrus Primary	Planning	6	Farm	Maquassi Hills	Building and Other Fixed Structures	Additions	01-04-15	30-11-17	EIG	Programme 6	DPW	6,000	-	-	-	6,000
218	Ntlatseng Combined	Identified	8	Township	Maquassi Hills	Building and Other Fixed Structures	Rationalisation	01-04-17	01-02-18	EIG	Programme 6	DPW	4,200	-	-	4,200	-
219	Ntlatseng Primary	Identified	8	Township	Maquassi Hills	Building and Other Fixed Structures	Sanitation	01-04-17	01-12-17	EIG	Programme 6	DPW	4,200	-	-	-	3,500
239	Reabona Secondary	Planning	2	Township	Maquassi Hills	Building and Other Fixed Structures	Sanitation	01-12-15	31-10-17	EIG	Programme 6	DPW	2,839	280	2,134	425	-
249	Samual Phiril Primary	Identified	8	Farm	Maquassi Hills	Building and Other Fixed Structures	Grade R	01-04-17	01-02-18	EIG	Programme 6	DPW	12,500	-	-	5,000	6,500
256	Senthaga Primary	Planning	8	Farm	Maquassi Hills	Building and Other Fixed Structures	Additions	01-04-15	30-11-17	EIG	Programme 6	DPW	6,000	-	1,000	-	-
265	Syfergat Primary	Construction	8	Farm	Maquassi hills	Building and Other Fixed Structures	Electricity	01-04-16	01-02-17	EIG	Programme 6	DoE	250	-	250	-	-
281	Trotsville Primary	Construction	1	Township	Maquassi Hills	Building and Other Fixed Structures	Additions	13-04-15	29-06-16	EIG	Programme 6	IDT	25,212	23,597	1,000	-	-
289	Uitschot Primary	Identified	12	Farm	Maquassi Hills	Building and Other Fixed Structures	Additions	01-04-15	30-11-17	EIG	Programme 6	DoE	8,000	-	-	-	8,000
													89,470	26,027	10,415	18,213	27,500
61	Are- Fenyeng Primary	Construction	28	Township	Matlosana	Building and Other Fixed Structures	Sanitation	01-04-12	30-06-16	EIG	Programme 6	IDT	1,615	1,476	100	-	-
98	Edisang Primary	Planning	8	Township	Matlosana	Building and Other Fixed Structures	Sanitation	01-12-15	31-10-17	EIG	Programme 6	DPW	3,309	330	2,483	496	-
108	Goudkop Primary	Identified	17	Town	Matlosana	Building and Other Fixed Structures	Water	01-06-17	01-12-17	EIG	Programme 6	DoE	450	-	-	-	450
122	Keagile Primary	Identified	12	Township	Matlosana	Building and Other Fixed Structures	Rationalisation	01-04-18	01-02-19	EIG	Programme 6	DPW	5,960	-	-	-	5,960
124	Kedietsetse Primary	Planning	31	Township	Matlosana	Building and Other Fixed Structures	Sanitation	01-12-15	31-10-17	EIG	Programme 6	DPW	3,604	360	2,704	540	-
125	Kedietsetse Primary	Planning	31	Township	Matlosana	Building and Other Fixed Structures	Repairs	01-04-17	01-12-17	EIG	Programme 6	DPW	2,821	100	2,700	-	-
213	Nkagisang Inter	Identified	15	Village	Matlosana	Building and Other Fixed Structures	Rationalisation	01-04-17	01-09-18	EIG	Programme 6	DPW	12,365	-	-	6,000	6,365
215	Noordvaal Primary	Construction	29	Town	Matlosana	Building and Other Fixed Structures	Sanitation	01-04-12	30-06-16	EIG	Programme 6	IDT	2,015	1,868	140	-	-
230	Pelonomi Inter	Planning	31	Farm	Matlosana	Building and Other Fixed Structures	Sanitation	01-04-15	31-10-17	EIG	Programme 6	DPW	5,633	560	4,228	845	-
251	Sediko Primary School	Identified	14	Township	Matlosana	Building and Other Fixed Structures	Additions	01-06-15	31-12-17	EIG	Programme 6	DoE	25,000	-	-	4,000	15,000
269	Thea Merafe Primary	Planning	13	Township	Matlosana	Building and Other Fixed Structures	Sanitation	01-12-15	31-10-17	EIG	Programme 6	DPW	3,500	-	700	2,800	-
275	Tigane Primary	Construction	2	Township	Matlosana	Building and Other Fixed Structures	Sanitation	01-04-12	30-06-16	EIG	Programme 6	IDT	1,278	1,238	40	-	-

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								Date: Start	Date: Finish							MTEF 2019/20	MTEF 2020/21
290	Vaal Reefs Technical High	Construction	21	Township	Matlosana	Building and Other Fixed Structures	Fencing	00-01-00	00-01-00	EIG	Programme 6	DoE	3,500	2,901	599	-	-
293	Zamakulunga Primary	Identified	10	Township	Matlosana	Building and Other Fixed Structures	Full service	01-04-17	15-02-18	EIG	Programme 6	DPW	2,650	-	265	2,385	-
													73,700	8,833	13,959	17,066	27,775
76	Boitshoko High	Construction	5	Village	Tlokwe	Building and Other Fixed Structures	Sanitation	01-04-15	01-09-17	EIG	Programme 6	IDT	13,218	2,144	9,000	1,074	-
77	Boitirelo Primary	Construction	14	Township	Tlokwe	Building and Other Fixed Structures	Sanitation	01-04-17	31-10-17	EIG	Programme 6	IDT	3,175	3,175	-	-	3,175
90	Dan Tloome Primary	Construction	16	Village	Tlokwe	Building and Other Fixed Structures	Grade R	01-04-17	01-12-17	EIG	Programme 6	IDT	9,537	8,819	718	-	-
91	De Beerskraal Primary	Planning	1	Farm	Tlokwe	Building and Other Fixed Structures	Sanitation	01-12-15	31-10-17	EIG	Programme 6	DPW	4,026	400	3,026	600	-
97	E S le Grange Special	Planning	21	Town	Tlokwe	Building and Other Fixed Structures	Sanitation	01-04-15	31-10-17	EIG	Programme 6	DPW	3,500	-	-	-	3,500
115	Jane Letsapa Inter	Identified	21	Village	Tlokwe	Building and Other Fixed Structures	Water	01-06-17	01-12-17	EIG	Programme 6	DoE	450	-	-	-	450
130	Kgololosego Intermediate	Planning	2	Town	Tlokwe	Building and Other Fixed Structures	Sanitation	01-04-15	31-01-18	EIG	Programme 6	DPW	3,500	-	-	-	3,500
133	Khayaletu Primary	Planning	19	Township	Tlokwe	Building and Other Fixed Structures	Sanitation	01-04-15	31-10-17	EIG	Programme 6	DPW	4,445	440	3,345	660	-
144	Lesego Primary	Construction	12	Township	Tlokwe	Building and Other Fixed Structures	Grade R	01-04-17	01-12-17	EIG	Programme 6	IDT	3,008	2,520	488	-	-
147	Letsatsi Primary	Planning	3	Farm	Tlokwe	Building and Other Fixed Structures	Sanitation	01-12-15	31-10-17	EIG	Programme 6	DPW	3,500	-	-	-	3,500
151	Loula Fourie Primary	Planning	24	Town	Tlokwe	Building and Other Fixed Structures	Sanitation	01-12-15	31-10-17	EIG	Programme 6	DPW	3,013	300	2,263	450	-
153	Madibeng Primary	Construction	19	Township	Tlokwe	Building and Other Fixed Structures	Grade R	01-04-17	01-12-17	EIG	Programme 6	IDT	3,098	2,356	742	-	-
164	Mamoratwa Combined	Planning	11	Farm	Tlokwe	Building and Other Fixed Structures	Sanitation	01-12-15	31-10-17	EIG	Programme 6	DPW	5,614	560	4,214	840	-
227	Padi Inter	Identified	21	Town	Tlokwe	Building and Other Fixed Structures	Rationalisation	01-04-17	01-02-18	EIG	Programme 6	DPW	3,500	-	-	3,500	-
228	Padi Inter	Planning	21	Town	Tlokwe	Building and Other Fixed Structures	Sanitation	01-12-15	31-10-17	EIG	Programme 6	DPW	3,083	300	2,333	450	-
233	Potchefstroom Primary	Planning	4	Town	Tlokwe	Building and Other Fixed Structures	Full service	01-04-17	15-02-18	EIG	Programme 6	DPW	2,650	-	265	2,385	-
242	Regorogile Combine	Planning	3	Village	Tlokwe	Building and Other Fixed Structures	Sanitation	01-04-15	31-10-17	EIG	Programme 6	DPW	4,841	480	3,641	720	-
													74,158	21,494	30,035	10,679	14,125
79	Bokamoso Primary	Identified	3	Farm	Ventersdorp	Building and Other Fixed Structures	Rationalisation	01-04-18	01-02-19	EIG	Programme 6	DPW	13,960	-	1,500	10,000	1,951
80	Bokomaso Primary	Planning	3	Farm	Ventersdorp	Building and Other Fixed Structures	Sanitation	01-12-15	31-10-17	EIG	Programme 6	DPW	4,270	420	3,210	640	-
285	Tshing Primary	Construction	1	Township	Ventersdorp	Building and Other Fixed Structures	Additions	01-04-16	01-02-17	EIG	Programme 6	IDT	7,503	7,309	190	-	-

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								Date: Start	Date: Finish							MTEF 2019/20	MTEF 2020/21	
Total Upgrades and additions													25,733	7,729	4,900	10,640	1,951	
													263,061	64,083	59,309	56,598	71,351	
3. Refurbishment and rehabilitation																		
295	Abontle Primary	Planning	5	Township	Maquassi Hills	Building and Other Fixed Structures	Repairs	01-04-16	15-02-17	EIG	Programme 6	DPW	4,871	3,583	1,200	-	-	
296	Akofang Primary	Construction	20	Township	Maquassi Hills	Building and Other Fixed Structures	Repairs	15-10-14	15-06-16	EIG	Programme 6	DPW	2,350	1,638	700	-	-	
313	Driefontein Laerskool	Construction	8	Town	Maquassi Hills	Building and Other Fixed Structures	Repairs	15-10-14	15-06-16	EIG	Programme 6	DPW	4,161	2,609	1,500	-	-	
391	Phakedi Primary	Construction	7	Small Dorpie	Maquassi Hills	Building and Other Fixed Structures	Renovations	01-04-16	01-02-17	EIG	Programme 6	DPW	3,677	-	-	3,677	-	
398	Reabona Secondary	Construction	2	Township	Maquassi Hills	Building and Other Fixed Structures	Renovations	01-04-16	01-02-17	EIG	Programme 6	DPW	3,000	-	-	3,000	-	
418	Thusang Primary	Construction	8	Township	Maquassi Hills	Building and Other Fixed Structures	Repairs	15-10-14	15-06-16	EIG	Programme 6	DPW	1,914	1,759	150	-	-	
													19,973	9,589	3,550	6,677	-	
297	Alabama Combined	Construction	4	Township	Matlosana	Building and Other Fixed Structures	Repairs	15-10-14	15-06-16	EIG	Programme 6	DPW	1,260	1,172	88	-	-	
298	Alabama Secondary	Planning	3	Township	Matlosana	Building and Other Fixed Structures	Repairs	01-04-16	15-02-17	EIG	Programme 6	DPW	6,585	4,928	1,600	-	-	
299	Are Bokeng Primary	Planning	25	Township	Matlosana	Building and Other Fixed Structures	Repairs	01-04-16	15-02-17	EIG	Programme 6	DPW	3,784	83	3,700	-	-	
300	Are Ipeleng Primary	Planning	31	Township	Matlosana	Building and Other Fixed Structures	Repairs	01-04-16	15-02-17	EIG	Programme 6	DPW	4,071	1,981	2,000	-	-	
312	Dirang Ka Natla Secondary	Construction	31	Township	Matlosana	Building and Other Fixed Structures	Renovations	01-04-18	01-02-19	EIG	Programme 6	DPW	3,733	2,389	1,344	-	-	
326	Hoërskool Orkney	Planning	29	Town	Matlosana	Building and Other Fixed Structures	Repairs	01-04-16	15-02-17	EIG	Programme 6	DPW	9,251	207	9,000	-	-	
332	Kanana Secondary	Construction	25	Township	Matlosana	Building and Other Fixed Structures	Repairs	15-10-14	15-06-16	EIG	Programme 6	DPW	6,318	4,004	2,300	-	-	
333	Keagile Primary	Identified	12	Township	Matlosana	Building and Other Fixed Structures	Renovations	01-04-18	01-02-19	EIG	Programme 6	DPW	7,100	-	-	7,100	-	
334	Keagile Primary	Construction	12	Township	Matlosana	Building and Other Fixed Structures	Repairs	15-10-14	15-06-16	EIG	Programme 6	DPW	6,058	2,550	3,500	-	-	
335	Kedietsetse Primary	Construction	31	Township	Matlosana	Building and Other Fixed Structures	Repairs	15-10-14	15-06-16	EIG	Programme 6	DPW	4,312	2,159	2,100	-	-	
339	Keurhof Skool	Planning	5	Town	Matlosana	Building and Other Fixed Structures	Repairs	01-04-16	15-02-17	EIG	Programme 6	DPW	6,000	-	-	-	6,000	
342	Khuma Primary	Construction	31	Township	Matlosana	Building and Other Fixed Structures	Repairs	15-10-14	15-06-16	EIG	Programme 6	DPW	2,746	2,500	240	-	-	
343	Klerksdorp Hoër Tegniese	Construction	19	Town	Matlosana	Building and Other Fixed Structures	Repairs	15-10-14	15-06-16	EIG	Programme 6	DPW	5,144	4,369	770	-	-	
344	Klerksdorp Secondary	Construction	3	Town	Matlosana	Building and Other Fixed Structures	Renovations	01-07-16	01-12-17	EIG	Programme 6	DPW	11,200	-	-	-	11,200	
345	Laerskool Unie	Planning	19	Town	Matlosana	Building and Other Fixed Structures	Repairs	01-	15-02-	EIG	Program	DPW				-	-	

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								Date: Start	Date: Finish							MTEF 2019/20	MTEF 2020/21
		ng						04-16	17		me 6		6,500	996	5,500		
351	Lethasedi Combined	Construction	15	Farm	Matlosana	Building and Other Fixed Structures	Repairs	15-10-14	15-06-16	EIG	Programme 6	DPW	1,536	702	830	-	-
363	Meiringspark Primary	Planning	15	Town	Matlosana	Building and Other Fixed Structures	Repairs	01-04-16	15-02-17	EIG	Programme 6	DPW	6,734	5,656	1,000	-	-
365	Milner High	Planning	19	Town	Matlosana	Building and Other Fixed Structures	Renovations	01-04-16	01-02-17	EIG	Programme 6	DoE	6,000	1,428	4,572	-	-
383	Nkang Mahlale Secondary	Planning	2	Township	Matlosana	Building and Other Fixed Structures	Repairs	01-04-16	15-02-17	EIG	Programme 6	DPW	8,230	310	7,900	-	-
384	Ntataise Primary	Planning	25	Township	Matlosana	Building and Other Fixed Structures	Repairs	01-04-16	15-02-17	EIG	Programme 6	DPW	4,234	2,279	1,900	-	-
389	P A Theron Laerskool	Construction	30	Town	Matlosana	Building and Other Fixed Structures	Repairs	15-10-14	15-06-16	EIG	Programme 6	DPW	3,665	2,209	1,400	-	-
390	Pelokgale Primary	Planning	25	Township	Matlosana	Building and Other Fixed Structures	Repairs	01-04-16	15-02-17	EIG	Programme 6	DPW	5,136	4,177	950	-	-
392	Phakela Secondary	Identified	1	Farm	Matlosana	Building and Other Fixed Structures	Repairs and renovation	00-01-00	00-01-00	EIG	Programme 6	DoE	5,000	1,141	3,859	-	-
399	Reahola Primary	Construction	25	Township	Matlosana	Building and Other Fixed Structures	Repairs	15-10-14	15-06-16	EIG	Programme 6	DPW	4,013	3,785	220	-	-
405	Selang Thuto Primary	Planning	24	Township	Matlosana	Building and Other Fixed Structures	Repairs	01-04-16	15-02-17	EIG	Programme 6	DPW	5,289	-	-	-	5,289
406	Selang-Thuto Primary	Construction	24	Township	Matlosana	Building and Other Fixed Structures	Renovations	01-04-16	01-02-17	EIG	Programme 6	DPW	3,000	226	2,774	-	-
410	Stilfontein Hoërskool	Construction	30	Town	Matlosana	Building and Other Fixed Structures	Repairs	15-10-14	15-06-16	EIG	Programme 6	DPW	6,184	5,181	1,000	-	-
411	Stilfontein Primary	Planning	30	Town	Matlosana	Building and Other Fixed Structures	Repairs	01-04-16	15-02-17	EIG	Programme 6	DPW	5,737	-	-	1,252	4,485
420	Tiang Primary	Identified	2	Township	Matlosana	Building and Other Fixed Structures	Maintenance	01-04-17	01-11-17	EIG	Programme 6	DoE	1,000	-	-	1,000	-
430	Tshebedisano Secondary	Identified	28	Township	Matlosana	Building and Other Fixed Structures	Maintenance	01-04-17	01-11-17	EIG	Programme 6	DoE	1,000	-	-	1,000	-
434	United Mine Primary	Planning	21	Township	Matlosana	Building and Other Fixed Structures	Repairs	01-04-16	15-02-17	EIG	Programme 6	DPW	2,667	-	2,600	-	-
435	Vaal Reefs Technical High	Construction	21	Township	Matlosana	Building and Other Fixed Structures	Repairs	01-04-16	15-02-17	EIG	Programme 6	IDT	1,145	645	500	-	-
438	Vuyani Mawethu Secondary	Construction	31	Township	Matlosana	Building and Other Fixed Structures	Repairs	15-10-14	15-06-16	EIG	Programme 6	DPW	4,470	3,491	900	-	-
439	Zamakulunga Primary	Identified	10	Township	Matlosana	Building and Other Fixed Structures	Maintenance	01-04-18	01-11-18	EIG	Programme 6	DoE	1,000	-	-	1,000	-
													160,102	58,568	62,547	11,352	26,974
301	BA Seobi Secondary	Construction	5	Township	Tlokwe	Building and Other Fixed Structures	Repairs	15-10-14	15-02-16	EIG	Programme 6	DPW	2,436	2,314	120	-	-
306	Boitumelo Inter	Planning	20	Township	Tlokwe	Building and Other Fixed Structures	Repairs	01-04-16	15-02-17	EIG	Programme 6	DPW	4,599	2,559	2,000	-	-
307	Botoka Technical	Constr	8	Towns	Tlokwe	Building and Other Fixed Structures	Renovati	01-	01-02-	EIG	Program	IDT				-	-

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								Date: Start	Date: Finish							MTEF 2019/20	MTEF 2020/21
	High	uction		hip			ons	04-16	17		me 6		1,128	633	495		
309	Dan Tloome Primary	Planning	16	Township	Tlokwe	Building and Other Fixed Structures	Repairs	01-04-16	15-02-17	EIG	Programme 6	DPW	4,500	–	–	–	4,500
323	Hata Butle Primary	Construction	5	Township	Tlokwe	Building and Other Fixed Structures	Repairs	15-10-14	15-06-16	EIG	Programme 6	DPW	1,180	1,101	79	–	–
325	Hoër Volksskool	Construction	15	Town	Tlokwe	Building and Other Fixed Structures	Fire damage	01-11-15	15-08-16	EIG	Programme 6	DoE	10,024	9,999	25	–	–
328	Ikhutseng Inter	Construction	5	Farm	Tlokwe	Building and Other Fixed Structures	Maintenance	01-04-16	01-09-16	EIG	Programme 6	DoE	3,932	3,469	463	–	–
341	Khayaletu Primary	Planning	19	Township	Tlokwe	Building and Other Fixed Structures	Repairs	01-04-16	15-02-17	EIG	Programme 6	DPW	3,923	–	–	–	3,923
357	Mahube Inter	Planning	1	Farm	Tlokwe	Building and Other Fixed Structures	Repairs	01-04-16	15-02-17	EIG	Programme 6	DPW	4,500	–	–	–	4,500
414	Thembalidanisi Inter	Construction	10	Township	Tlokwe	Building and Other Fixed Structures	Maintenance	01-04-16	01-09-16	EIG	Programme 6	DoE	3,975	1,223	2,752	–	–
427	Tlokwe Secondary	Planning	5	Township	Tlokwe	Building and Other Fixed Structures	Repairs	01-04-16	15-02-17	EIG	Programme 6	DPW	4,500	1,340	3,000	–	–
													44,697	22,638	8,934	–	12,923
314	Duduetsang Primary	Identified	1	Farm	Ventersdorp	Building and Other Fixed Structures	Maintenance	01-04-18	01-11-18	EIG	Programme 6	DoE	1,000	–	–	1,000	–
379	Motaung Primary	Identified	3	Village	Ventersdorp	Building and Other Fixed Structures	Maintenance	01-04-18	01-11-18	EIG	Programme 6	DoE	1,000	–	–	1,000	–
416	Thuka Inter	Construction	3	Farm	Ventersdorp	Building and Other Fixed Structures	Maintenance	01-04-16	01-09-16	EIG	Programme 6	DoE	3,555	3,200	355	–	–
436	Ventersdorp Combined	Construction	6	Town	Ventersdorp	Building and Other Fixed Structures	Renovations	01-04-14	01-07-16	EIG	Programme 6	DPW	6,156	6,129	27	–	–
316	EPWP programme	Ongoing				Building and Other Fixed Structures	Maintenance	01-04-14	31-03-15	EPWP	Programme 6	DoE	2,008	–	2,008	–	–
386	Office buildings	Identified				Building and Other Fixed Structures	Renovations	01-04-17	01-02-19	EIG	Programme 6	DoE	25,000	–	5,000	10,000	10,000
395	Professional fees for schools damaged by earthquake	Ongoing				Building and Other Fixed Structures	Repairs	00-01-00	00-01-00	EIG	Programme 6	DPW	6,000	–	3,000	–	–
412	Storm damaged schools 2018/19	Planning									Programme 6	DoE	20,000	–	18,000	2,000	–
													64,719	9,329	28,390	14,000	10,000
Total Refurbishment and rehabilitation													289,491	100,124	103,421	32,029	49,897
4. Maintenance and repairs																	
443	Dr. Kenneth Kaunda	Ongoing				Building and Other Fixed Structures	Maintenance	01-04-14	31-03-17	EIG	Programme 6	DoE	12,000	4,000	4,000	4,000	4,000
Total maintenance and repairs													12,000	4,000	4,000	4,000	4,000
Total Education And Sport Development Infrastructure													1,268,302	544,496	275,202	170,627	230,248

Project No.	Project name	Project Status	Ward Number	VTSD Type	Municipality / Region	Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Implementing Agency	Total project cost	Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
								Date: Start	Date: Finish							MTEF 2019/20	MTEF 2020/21

Dept. of Culture, Arts and Traditional Affairs

Project No.	Project name	Project Status	Ward Number	VTSD Type	Municipality / Region	Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Implementing Agency	Total project cost	Expenditure to date from previous years	Total Available	MTEF Forward Estimates		
								Date: Start	Date: Finish							MTEF 2019/20	MTEF 2020/21	
1. New infrastructure assets																		
Libraries Services																		
2	Tshing Library	Practical Completion	1	TOWNSHIP	Dr Kenneth Kaunda District Municipality	Building and Other Fixed Structures	New and replacement assets	01/04/2017	31/03/2018	Conditional Grant	LIBRARY AND ARCHIVE SERVICES	DPW&R	17,500	7,084	2,300	-	-	
5	Tsweleng Library	Planning	7	TOWNSHIP	Dr Kenneth Kaunda District Municipality	Building and Other Fixed Structures	New and replacement assets	01/04/2017	31/03/2019	Conditional Grant	LIBRARY AND ARCHIVE SERVICES	DPW&R	18,900	-	5,900	4,100	4,326	
													36,400	7,084	8,200	4,100	4,326	
Total New infrastructure assets													36,400	7,084	8,200	4,100	4,326	
2. Upgrades and additions																		
Libraries Services																		
30	Khuma Library	Project Initiation	34	TOWNSHIP	Dr Kenneth Kaunda District Municipality	Building and Other Fixed Structures	Upgrading and additions	01/04/2019	31/03/2021	Conditional Grant	LIBRARY AND ARCHIVE SERVICES	DPW&R	10,275	-	-	5,000	5,275	
													10,275	-	-	5,000	5,275	
Total Upgrades and additions													10,275	-	-	5,000	5,275	
Total Culture, Arts And Traditional Affairs Infrastructure													-	46,675	7,084	8,200	9,100	9,601

Dept. of LG & Human Settlement

Project No.	Project Name	Project Status	Ward No	VT SD Type	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipments, COE)	Type of infrastructure School - primary/secondary/specialised; admin block; water; electricity; sanitation/toilet; fencing etc	Project duration		Source of funding	Budget programme name	Implementing Agent	Total project cost	Total Expenditure to date from previous years	Total Available 2018/19	MTEF Forward Estimates	
								Date: Start	Date: Finish							MTEF 2019/20	MTEF 2020/21
222	Procurement of Fire Engine	Procurement	Various	VTS D	Dr Kenneth Kaunda DM	Building and Other Fixed Structures	Fire Engine	04-01-20	31/07/2021	ES	Development and Planning	DLG&HS	4,000	-	-	-	1,000
													4,000	-	-	-	1,000
12	Maquassi Hills Tsweleng Women's Build Xazulula	Construction		Township	Maquassi Hills	Building and Other Fixed Structures	Incremental - 2.2E Integrated Residential Development Programme: Phase 4: Top Structure Construction Informal Settlements	01-04-18	31-03-19	HSDG	Housing Development	DLG&HS	8,125,190	-	5,104	-	-
17	Maquassi Hills Local Mun Lebaleng ext 4	Construction	9	Township	Maquassi Hills	Building and Other Fixed Structures	Incremental - 2.2E Integrated Residential Development Programme: Phase 4: Top Structure Construction Informal Settlements	01-05-11	31-07-17	HSDG	Housing Development	DLG&HS	58,296,679	-	10,207	-	-
100	2016/17 Maquassi Hills Lebaleng Ext 6	Procurement	9	Township	Maquassi Hills	Building and Other Fixed Structures	Incremental - 2.2B Integrated Residential Development Programme: Phase 1: Planning And Services Informal Settlements	01-04-18	31-03-19	HSDG	Housing Development	DLG&HS	-	-	15,543	54,115	36,076
101	2016/17 Maquassi Hills Wolmaransstad Ext 17	Procurement	3	Township	Maquassi Hills	Building and Other Fixed Structures	Incremental - 2.2B Integrated Residential Development Programme: Phase 1: Planning And Services Informal Settlements	01-04-18	31-03-19	HSDG	Housing Development	DLG&HS	-	-	21,267	54,115	38,790
102	2016/17 Maquassi Hills Leeudoringstad Ext 8,9	Procurement	7	Township	Maquassi Hills	Building and Other Fixed Structures	Incremental - 2.2E Integrated Residential Development Programme: Phase 4: Top Structure Construction Informal Settlements	01-04-18	31-03-19	HSDG	Housing Development	DLG&HS	-	-	12,096	-	-
106	2016/17 Maquassi Hills Rulaganyang	Procurement	8	Township	Maquassi Hills	Building and Other Fixed Structures	Incremental - 2.2B Integrated Residential Development Programme: Phase 1: Planning And Services Informal Settlements	01-04-18	31-03-19	HSDG	Housing Development	DLG&HS	-	-	13,796	13,796	36,076

Project No.	Project Name	Project Status	Ward No	VT SD Type	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipments, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Implementing Agent	Total project cost	Total Expenditure to date from previous years	Total Available 2018/19	MTEF Forward Estimates	
							School - primary/secondary/specialised; admin block; water; electricity; sanitation/toilet; fencing etc	Date: Start	Date: Finish							MTEF 2019/20	MTEF 2020/21
163	2017/18 Maquassi Hills Wolmaransstad Ext 15 122	Procurement	11	Township	Maquassi Hills	Building and Other Fixed Structures	Incremental - 2.2B Integrated Residential Development Programme: Phase 1: Planning And Services Informal Settlements	01-04-18	31-03-19	HSD G	Housing Development	DLG& HS	-	-	3,909	-	-
170	Maquassi Hills Wolmaransstad Ext 18	Procurement	3	Township	Maquassi Hills	Building and Other Fixed Structures	Incremental - 2.2B Integrated Residential Development Programme: Phase 1: Planning And Services Informal Settlements	01-04-17	31-03-18	HSD G	Housing Development	DLG& HS	2,201,000	-	17,796	36,076	81,314
196	Maquassi Hills LM - Boskuil & Oersonskraal social amenities	Procurement	10	Village	Maquassi Hills	Building and Other Fixed Structures	Financial - 1.6 Social And Economic Facilities	01-05-14	31-07-17	HSD G	Housing Development	DLG& HS	-	-	4,000	-	-
202	2017/18 Maquassi Hills Wolmaransstad Ext 15 122	Construction	11	Township	Maquassi Hills	Building and Other Fixed Structures	Incremental - 2.2E Integrated Residential Development Programme: Phase 4: Top Structure Construction Informal Settlements	01-04-18	31-03-19	HSD G	Housing Development	DLG& HS	-	-	6,720	-	-
210	Lebaleng bulk Water Augmentation	Design	15	VTS D	Maquassi Hills	Building and Other Fixed Structures	Water Reticulation System	04-01-19	31/07/2020	ES	Development and Planning	DLG& HS	19,000	-	3,000	16,029	13,321
215	Maquassi Hills Procurement of Fire engine	Procurement	Various	VTS D	Maquassi Hills	Building and Other Fixed Structures	Fire Engine	07-01-19	30/06/2020	ES	Development and Planning	DLG& HS	4,000	-		2,000	
													68,645,869	-	113,437	176,130	205,577
19	Matlosana Khuma Ext 6 500 - Keewaves	Construction	33	City	Matlosana	Building and Other Fixed Structures	Incremental - 2.2E Integrated Residential Development Programme: Phase 4: Top Structure Construction Informal Settlements	01-01-12	31-03-17	HSD G	Housing Development	DLG& HS	43,182,875	-	1,276	-	-
20	Matlosana Jouberton Ext 16 (429 Units)	Construction	11	City	Matlosana	Building and Other Fixed Structures	Incremental - 2.2E Integrated Residential Development Programme: Phase 4: Top Structure Construction	01-08-12	30-11-17	HSD G	Housing Development	DLG& HS	43,919,791	-	6,379	-	-

Project No.	Project Name	Project Status	Ward No	VT SD Type	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipments, COE)	Type of infrastructure School - primary/secondary/specialised; admin block; water; electricity; sanitation/toilet; fencing etc	Project duration		Source of funding	Budget programme name	Implementing Agent	Total project cost	Total Expenditure to date from previous years	Total Available 2018/19	MTEF Forward Estimates	
								Date: Start	Date: Finish							MTEF 2019/20	MTEF 2020/21
							Informal Settlements										
21	Matlosana Jouberton Ext 10 Trans Gariep	Construction	5	City	Matlosana	Building and Other Fixed Structures	Incremental - 2.2E Integrated Residential Development Programme: Phase 4: Top Structure Construction Informal Settlements	05-09-12	31-03-17	HSDG	Housing Development	DLG&HS	17,395,980	-	8,804	-	-
28	Matlosana Kanana Ext 11 Ntepang 500 Subs	Construction	24	City	Matlosana	Building and Other Fixed Structures	Incremental - 2.2E Integrated Residential Development Programme: Phase 4: Top Structure Construction Informal Settlements	01-12-13	30-09-17	HSDG	Housing Development	DLG&HS	37,410,100	-	17,352	-	-
29	Matlosana Jouberton Ext 17 Trangariep 200 Subs	Construction	14	City	Matlosana	Building and Other Fixed Structures	Incremental - 2.2E Integrated Residential Development Programme: Phase 4: Top Structure Construction Informal Settlements	06-12-13	31-07-17	HSDG	Housing Development	DLG&HS	16,323,180	-	9,314	-	-
30	Matlosana Kanana Ext 13 Relay Development 390 Subs	Construction	24	City	Matlosana	Building and Other Fixed Structures	Incremental - 2.2E Integrated Residential Development Programme: Phase 4: Top Structure Construction Informal Settlements	06-12-13	30-07-16	HSDG	Housing Development	DLG&HS	36,151,388	-	17,480	-	-
31	Matlosana Jouberton Ext 17 Real Deal 706 Subs	Construction	14	City	Matlosana	Building and Other Fixed Structures	Incremental - 2.2E Integrated Residential Development Programme: Phase 4: Top Structure Construction Informal Settlements	06-12-13	30-09-17	HSDG	Housing Development	DLG&HS	71,497,406	-	11,355	-	-
32	Matlosana Kanana Ext 13 Bokgaisadi 290 Subs	Construction	24	City	Matlosana	Building and Other Fixed Structures	Incremental - 2.2E Integrated Residential Development Programme: Phase 4: Top Structure Construction Informal Settlements	05-12-13	30-09-17	HSDG	Housing Development	DLG&HS	23,668,611	-	7,655	-	-
33	Matlosana Kanana Ext 13 Tribal Zone (300 Subs)	Construction	24	City	Matlosana	Building and Other Fixed Structures	Incremental - 2.2E Integrated Residential Development Programme: Phase 4: Top Structure Construction Informal Settlements	10-12-13	30-09-17	HSDG	Housing Development	DLG&HS	30,957,210	-	7,655	-	-
103	2016/17 Matlosana Khuma 1,3,4,5	Procurement	31	City	Matlosana	Building and Other Fixed Structures	Incremental - 2.2E Integrated Residential Development Programme: Phase 4: Top Structure Construction	01-04-18	31-03-19	HSDG	Housing Development	DLG&HS	-	-	5,376	-	-

Project No.	Project Name	Project Status	Ward No	VT SD Type	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipments, COE)	Type of infrastructure School - primary/secondary/specialised; admin block; water; electricity; sanitation/toilet; fencing etc	Project duration		Source of funding	Budget programme name	Implementing Agent	Total project cost	Total Expenditure to date from previous years	Total Available 2018/19	MTEF Forward Estimates	
								Date: Start	Date: Finish							MTEF 2019/20	MTEF 2020/21
							Informal Settlements										
104	2016/17 Matlosana N12 Mixed	Construction	29	City	Matlosana	Building and Other Fixed Structures	Incremental - 2.2E Integrated Residential Development Programme: Phase 4: Top Structure Construction Informal Settlements	01-04-18	31-03-19	HSDG	Housing Development	DLG&HS	-	-	35,346	51,036	25,518
105	2016/17 Kenneth Kaunda Military Vets	Construction	Various wards	City	Matlosana	Building and Other Fixed Structures	Incremental - 2.2E Integrated Residential Development Programme: Phase 4: Top Structure Construction Informal Settlements	01-04-18	31-03-19	HSDG	Housing Development	DLG&HS	-	-	7,520	2,688	-
158	2017/18 Matlosana Alabama Ext 4	Construction	2	City	Matlosana	Building and Other Fixed Structures	Incremental - 2.2E Integrated Residential Development Programme: Phase 4: Top Structure Construction Informal Settlements	01-04-18	31-03-19	HSDG	Housing Development	DLG&HS	-	-	56,984	26,879	35,078
161	2017/18 Matlosana Alabama Ext5	Construction	11	City	Matlosana	Building and Other Fixed Structures	Incremental - 2.4 Informal Settlement Upgrading	04-05-17	31-01-18	HSDG	Housing Development	DLG&HS	98,384,004	-	63,596	44,682	40,319
162	2017/18 Matlosana Consolidated Projects	Procurement	Various wards	City	Matlosana	Building and Other Fixed Structures	Incremental - 2.2E Integrated Residential Development Programme: Phase 4: Top Structure Construction Informal Settlements	01-04-18	31-03-19	HSDG	Housing Development	DLG&HS	-	-	-	26,879	26,879
164	Matlosana Flamwood N12 Bulk Services	Construction	18	City	Matlosana	Building and Other Fixed Structures	Provincial Specific Programmes	01-04-18	31-03-19	HSDG	Housing Development	DLG&HS	-	-	-	-	-
165	Matlosana Catalytic Bulk	Bulk Services	29	City	Matlosana	Building and Other Fixed Structures	Provincial Specific Programmes	23-03-17	31-03-18	HSDG	Housing Development	DLG&HS	59,008,000	-	30,000	-	-
197	Matlosana LM - Remainder Portion of Farm Vogelstruisfontein 273 IP: Hartebeesfontein, Northwest. TIGANE AREA-	Planning	2	City	Matlosana	Building and Other Fixed Structures	FINANCIAL - 1.11a LAND PARCELS PROCURED	01-04-18	31-03-19	HSDG	Housing Development	DLG&HS	-	-	5,000	-	-
													477,898,5	-	291,093	152,16	127,794

Project No.	Project Name	Project Status	Ward No	VT SD Type	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipments, COE)	Type of infrastructure School - primary/secondary/specialised; admin block; water; electricity; sanitation/toilet; fencing etc	Project duration		Source of funding	Budget programme name	Implementing Agent	Total project cost	Total Expenditure to date from previous years	Total Available 2018/19	MTEF Forward Estimates		
								Date: Start	Date: Finish							MTEF 2019 /20	MTEF 2020/21	
																	4	
216	JB Marks Procurement of Fire engine	Procurement	Various	VTS D	JB Marks	Building and Other Fixed Structures	Fire Engine	07-01-19	31/07/2020	ES	Development and Planning	DLG&HS	4,000	-		2,000		
10	Ventersdorp Fikile Housing Project	Construction	5	Village	Tlokwe/Ventersdorp	Building and Other Fixed Structures	Rural - 4.2 Rural Subsidy Communal Land Rights	01-04-18	31-03-19	HSDG	Housing Development	DLG&HS	86,454,316	-	8,861	-	-	
63	Ventersdorp, Tshing Ext 8, 219, Andisa	Construction	2	Township	Tlokwe/Ventersdorp	Building and Other Fixed Structures	Incremental - 2.2E Integrated Residential Development Programme: Phase 4: Top Structure Construction Informal Settlements	08-04-15	30-09-17	HSDG	Housing Development	DLG&HS	26,678,538	-	11,355	-	-	
107	2016/17 Ventersdorp Toevlug	Construction	2	Township	Tlokwe/Ventersdorp	Building and Other Fixed Structures	Incremental - 2.4 Informal Settlement Upgrading	01-04-16	31-03-17	HSDG	Housing Development	DLG&HS	1,165,000	-	7,748	-	-	
108	2016/17 Ventersdorp Thsing 303	Planning	2	Township	Tlokwe/Ventersdorp	Building and Other Fixed Structures	Incremental - 2.2E Integrated Residential Development Programme: Phase 4: Top Structure Construction Informal Settlements	01-04-18	31-03-19	HSDG	PLANNING	DLG&HS	-	--				
109	2016/17 Ventersdorp Ventersdorp 3200	Planning	2	Township	Tlokwe/Ventersdorp	Building and Other Fixed Structures	Incremental - 2.2E Integrated Residential Development Programme: Phase 4: Top Structure Construction Informal Settlements	01-04-18	31-03-19	HSDG	PLANNING	DLG&HS	-	-	-	22,993	54,115	
156	2017/18 Tshing Ext 9	Pre-Planning	11	Township	Tlokwe/Ventersdorp	Building and Other Fixed Structures	Incremental - 2.2B Integrated Residential Development Programme: Phase 1: Planning And Services Informal Settlements	01-04-18	31-03-19	HSDG	Housing Development	DLG&HS	-	-	15,083	9,197	76,751	
157	2017/18 Ventersdorp Ext 8,11,12 Infills	Procurement	2	Township	Tlokwe/Ventersdorp	Building and Other Fixed Structures	Incremental - 2.2E Integrated Residential Development Programme: Phase 4: Top Structure Construction Informal Settlements	01-04-18	31-03-19	HSDG	Housing Development	DLG&HS	-	-	6,720	13,440	20,160	
168	Tlokwe Ikageng Ext 9 481	Procurement	29	Township	Tlokwe/Ventersdorp	Building and Other Fixed Structures	Incremental - 2.2E Integrated Residential Development Programme: Phase 4: Top	01-04-18	31-03-19	HSDG	Housing Development	DLG&HS	-	-	11,827	50,668	24,326	

Project No.	Project Name	Project Status	Ward No	VT SD Type	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipments, COE)	Type of infrastructure School - primary/secondary/specialised; admin block; water; electricity; sanitation/toilet; fencing etc	Project duration		Source of funding	Budget programme name	Implementing Agent	Total project cost	Total Expenditure to date from previous years	Total Available 2018/19	MTEF Forward Estimates	
								Date: Start	Date: Finish							MTEF 2019/20	MTEF 2020/21
							Structure Construction Informal Settlements										
												114,301,853	-				
Total New infrastructure assets												660,850,268	-				
2. Upgrades and additions																	
224	Maquassi Hills decommissioning of septic tank	Design	Various	VTS D	Maquassi Hills	Water Reticulation System	Water Reticulation System	07-01-17	03-01-19	ES	Development and Planning	DLG& HS	35,000	9,300	17,971	10,000	8,000
													35,000	9,300	17,971	10,000	8,000
225	Replacement of asbestos pipes with UPVC pipes in Ventersdorp Town and surrounding areas for their water reticulation networks	Design	Various	VTS D	JB Marks	Building and Other Fixed Structures	Water Reticulation System	04-01-19	31/03/2020	ES	Development and Planning	DLG& HS	39,000	-	-	16,000	19,000
													39,000	-	-	16,000	19,000
Total Upgrades and additions												74,000	9,300	17,971	26,000	27,000	
4. Capacity Building																	
235	Dr KK Capacity Building				Dr Kenneth Kaunda DM	Capacity Building		04-01-18	31/11/2021	ES	Development and Planning	DLG& HS			250	390	467
													-	-	250	390	467
Total Capacity Building												-	-	250	390	250	
Total Local Government and Human Settlements Infrastructure																	

Tourism

No.	Project name	Project Status	Ward Number	VTSD Type	Municipality / Region	Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Implementing Agency	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
								Date : Start	Date: Finish							MTEF 2019/20	MTEF 2020/21
3. Refurbishment and rehabilitation																	
12	Dr.Kenneth Kaunda Hotel School	Tender stage		Small dorpie	Tlokwe municipality (orkney)	Building and Other fixed structure	Renovation of Hotel School Building	01/12/2015	31/03/2019	Equitable share	programme 3	DPW&R	48,247	-	13,729	-	-
Total Rehabilitation and refurbishment													48,247	-	13,729	-	-
Department Infrastructure													48,247	-	13,729	-	-

Public Works and Roads (Public Works Sector)

Project No	Project name	Project Status	Ward Number	VTSD Type	Municipality / Region	Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Implementing Agent	Total project cost	Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
								Date: Start	Date: Finish							MTEF 2019/20	MTEF 2020/21
1. New infrastructure assets																	
8	New Brickmaking plant and construction: Ventersdorp	Construction	3	Town	Ventersdorp	Buildings and other fixed structures	New brick making plant	01/04/2016	31/03/2021	Equitable Share	Public Works	DPWR	5,613	3,349	500	500	500
													5,613	3,349	500	500	500
Total new infrastructure assets													5,613	3,349	500	500	500
2. Upgrades and additions																	
29	Potchefstroom Agriculture cluster A (FA)	Final Account	4	Town	Tlokwe	Buildings and other fixed structures	Renovation and repairs of Potch College	01-042016	31-032018	Equitable Share	Public Works	DPWR	1,500	2,413	100	-	-
30	Potchefstroom Agriculture cluster B	Final Account	4	Town	Tlokwe	Buildings and other fixed structures	Upgrading of accommodation (hostels),	01-042016	31-032019	Equitable Share	Public Works	DPWR	21,000	8,467	2,850	-	-
													22,500	10,880	2,950	-	-

Project No	Project name	Project Status	Ward Number	VTSD Type	Municipality / Region	Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Implementing Agent	Total project cost	Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
								Date: Start	Date: Finish							MTEF 2019/20	MTEF 2020/21
Total upgrades and additions													22,500	10,880	2,950	-	-
3. Refurbishment and rehabilitation																	
51	PWR:Unit 'M' 7 Official Residents Package 1	Planning	1	Town	JB Marks LM	Buildings and other fixed structures	Renovations of official residences to ceilings, floor and wAll tiles including painting of internal wAlls,toilets,etc.	01-052020	31-032021	Equitable Share	Public Works	DPWR	610	-	-	-	610
52	PWR:Unit 'M' 7 Official Residents Package 2	Planning	1	Town	JB Marks LM	Buildings and other fixed structures	Renovations of official residences to ceilings, floor and wAll tiles including painting of internal wAlls,toilets,etc.	01-052020	31-032021	Equitable Share	Public Works	DPWR	610	-	-	-	610
53	PWR:Unit 'M' 7 Official Residents Package 3	Planning	1	Town	JB Marks LM	Buildings and other fixed structures	Renovations of official residences to ceilings, floor and wAll tiles including painting of internal wAlls,toilets,etc.	01-052020	31-032021	Equitable Share	Public Works	DPWR	610	-	-	-	610
54	PWR:Unit 'M' 5 Official Residents and a hAll: Package 4	Planning	1	Town	JB Marks LM	Buildings and other fixed structures	Renovations of official residences to ceilings, floor and wAll tiles including painting of internal wAlls,toilets,etc.	01-052020	31-032021	Equitable Share	Public Works	DPWR	610	-	-	-	610
													2,440	-	-	-	2,440
59	Renovations of PWR workshop at Wolmaranstad Hospital	Planning	3	Town	Maquassie	Buildings and other fixed structures	Renovations of office to ceilings, floor and wAll tiles including painting of internal wAlls,toilets,etc.	01-052019	31-032020	Equitable Share	Public Works	DPWR	1,500	-	-	1,500	-
60	Renovations of PWR four Official residence at Wolmaranstad	Planning	3	Town	Maquassie	Buildings and other fixed structures	Renovations of office to ceilings, floor and wAll tiles including painting of internal wAlls,toilets,etc.	01-052019	31-032020	Equitable Share	Public Works	DPWR	1,000	-	-	1,000	-
													2,500	-	-	2,500	-
55	Renovations of PWR workshop at Tshepong Hospital	Planning	4	Town	Matlosana	Buildings and other fixed structures	Renovations of office to ceilings, floor and wAll tiles including painting of internal wAlls,toilets,etc.	01-052018	31-032019	Equitable Share	Public Works	DPWR	1,500	-	1,500	-	-
56	Renovations of PWR workshop at Klerksdorp Hospital	Planning	6	Town	Matlosana	Buildings and other fixed structures	Renovations of office to ceilings, floor and wAll tiles including painting of internal wAlls,toilets,etc.	01-052018	31-032019	Equitable Share	Public Works	DPWR	1,500	-	1,500	-	-
													3,000	-	3,000	-	-
50	Information Technology Infrastructure (Throughout KK	Planning	All	Town	Tlokwe	Buildings and other fixed structures	Renovations and repairs to data cabling in offices	02-042017	31/03/2021	Equitable Share	Public Works	DPWR	2,500	45	1,000	1,000	1,000

Project No	Project name	Project Status	Ward Number	VTSD Type	Municipality / Region	Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Implementing Agent	Total project cost	Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
								Date: Start	Date: Finish							MTEF 2019/20	MTEF 2020/21
	district)																
57	Renovations of PWR workshop at Witrand Hospital	Planning	5	Town	Tlokwe	Buildings and other fixed structures	Renovations of office to ceilings, floor and wall tiles including painting of internal walls, toilets, etc.	01-052018	31-032019	Equitable Share	Public Works	DPWR	1,500	-	1,500	-	-
58	Renovations of PWR workshop at Potchefstroom Hospital	Planning	3	Town	Tlokwe	Buildings and other fixed structures	Renovations of office to ceilings, floor and wall tiles including painting of internal walls, toilets, etc.	01-052019	31-032020	Equitable Share	Public Works	DPWR	1,500	-	-	1,500	-
Total refurbishment and Rehabilitation												5,500	45	2,500	2,500	1,000	
4. Maintenance and repairs												13,440	45	5,500	5,000	3,440	
84	Day to Day Maintenance of All government facilities in KK	Planning	All	All	Dr Kenneth Kaunda District	Goods & Services	Day to day maintenance of houses, government building and purchasing of equipment etc	04-012018	31/03/2021	Equitable Share	Public Works	DPWR	5,300	3,813	5,000	5,300	10,000
												5,300	3,813	5,000	5,300	10,000	
Total maintenance and repairs												5,300	3,813	5,000	5,300	10,000	
Total Public Works and Roads (Public Works Sector)												46,853	18,087	13,950	10,800	13,940	

Public Works and Roads (Roads Sector)

Project No.	Project name	Project Status	Ward Number	VTSD Type	Municipality / Region	Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of infrastructure		Project duration		Source of funding	Budget programme name	Implementing Agent	Total project cost	Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
							Date: Start	Date: Finish	MTEF 2019/20	MTEF 2020/21								
1. New infrastructure assets																		
PWRT 161/13b	Upgrading Wolmaransstad Weighbridge	Planning & Design	3	Small dorpie	Dr Kenneth Kaunda DM	Building and Other fixed Structures	Bridge		01/05/2020	30/11/2021	ES	Transport Infrastructure	DPWR	57,500	172	-	-	10,000
PWRT 47/13	Bridge repairs over the vaal river in the Dr Kenneth Kaunda District	Planning & Design	4	Small dorpie	Dr Kenneth Kaunda DM	Goods & Services	Bridge		15/10/2018	15/06/2019	PRMG	Transport Infrastructure	DPWR	25,000	-	15,000	10,000	-
														82,500	172	15,000	10,000	10,000
Total new infrastructure assets														82,500	172	15,000	10,000	10,000
2. Upgrades and additions																		
PWRT 103/11A Phase 2	Upgrading from gravel to surfacEStand ard(tar) of Road D509 between Leeuwddoring stad and Road D1139	Phase 2 initial	8,6	Small dorpie	Dr Kenneth Kaunda DM	Building and Other fixed Structures	Road		1-Mar-14	1-Jul-21	ES	Transport Infrastructure	DPWR	22,000	-	-	-	5,000
														22,000	-	-	-	5,000
Total upgrades and additions														22,000	-	-	-	5,000
3. Refurbishment and rehabilitation																		
PWRT 83/13	Rehabilitation, repair and reseal of Road P47/3 from Swartruggens to Road P34/2 (Lichtenburg -Koster Road)	Planning & Design	3	Small dorpi es	Dr Kenneth Kaunda DM	Goods & Services	Road		1-Mar-20	1-Jul-21	PRMG	Transport Infrastructure	DPWR	133,280	8,671	-	25,000	50,000
PWRT 85/13	Rehabilitation of Road P175/1 from Potchefstroom to Vanderbijlpark Road (Gauteng border) 35km	Construction	2	Villag e	Dr Kenneth Kaunda DM	Goods & Services	Road		1-Nov-17	25-Apr-21	PRMG	Transport Infrastructure	DPWR	144,550	10,429	58,546	25,000	6,500
PWRT 86/13	Rehabilitation and reseal of Road P13/4 from Wolmaransstad to	Construction	11,10,9,4	Small dorpi	Dr Kenneth Kaunda DM	Goods & Services	Road		1-Sep-	10-Dec-	PRMG	Transport Infrastructure	DPWR	169,872	10,503	50,000	60,66	15,00

Project No.	Project name	Project Status	Ward Number	VTSD Type	Municipality / Region	Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Implementing Agent	Total project cost	Expenditure to date from previous years	Total Available	MTEF Forward Estimates			
								Date: Start	Date: Finish							MTEF 2019/20	MTEF 2020/21		
	Wesselsbron(FreEState border)			on		es		18	21		ure					5	0		
PWRT 90/13	Rehabilitation of Road P34/5(R506) from Schweizer-Reneke to Christiana (89km)			Construction	6,5-8,7,5,3	Small dorpi es	Dr Kenneth Kaunda DM	Goods & Services	Road	1-Sep-18	10-Dec-22	PRM G	Transport Infrastructure	DPW R	383,701	7,939	50,000	25,000	8,000
PWR 110/17	Investigate Sinkhole & required intervention on Road P137/1 (Hartbeesfontein near Orkney)			Planning & Design	4	Village, Small dorpie	Dr Kenneth Kaunda DM	Goods & Services	Road	1-Mar-18	1-Jul-20	PRM G	Transport Infrastructure	DPW R	70,000	-	15,000	-	-
															901,402	37,542	173,546	135,665	79,500
PWRT 88/13	Rehabilitation of Road D201 from Pampierstad to Kgomotso			Construction	20 & 21	Village es	Dr Ruth Segomotsi Mompoti DM	Goods & Services	Road	1-Jul-17	20-Jul-20	PRM G	Transport Infrastructure	DPW R	115,000	29,536	50,000	3,000	-
															115,000	29,536	50,000	3,000	-
Total refurbishment and Rehabilitation												1,016,402	67,078	223,546	138,665	79,500			
4. Maintenance and repairs																			
PWR 129/15A	Rehabilitation, Repair and Reseal of Road P3/4 from P56/1 (R503) to P32/1 (R30) and P3/5 from P32/1 (R30) in Klerksdorp to end of section (Limit) Phase 2			Construction	19,9,8,5	Town	Dr Kenneth Kaunda DM	Goods & Services	Road	1-Apr-17	1-Feb-17	PRM G	Transport Infrastructure	DPW R	59,130	49,130	10,000	-	-
															59,130	49,130	10,000	-	-
Total maintenance and repairs												59,130	49,130	10,000	-	-			
Total Public Works and Roads (Roads Sector)												1,180,032	116,380	248,546	148,665	94,500			

I.2.8 ESKOM

Zero Harm	Eskom will strive to ensure that zero harm befalls its employees, contractors, the public and the natural environment
Integrity	Honesty of purpose, conduct and discipline in actions, and respect for people
Innovation	Value adding creativity and results oriented. Lead through excellence in innovation
Sinobuntu	Caring
Customer Satisfaction	A commitment to meet and strive to exceed the needs of the receivers of products and services
Excellence	Acknowledged by all for exceptional standards, performance and professionalism

Objective: The aim is to update Dr Kenneth Kaunda District Municipality on the progress of the current FY Electrification Program.

Project Name	Planned Capex	Planned Connections	Comments
Kanana Ext 10	R 981 792.55	64	Project on design stage
City of Matlosana Infills	R 510 087.72	50	Will depend on the customer applications
Total		114	
Katbosfontein Farm	R 401 614.68	8	
Maquassi Hills Infills	R 260 000.00	40	Will depend on the customer applications
Total		48	
Ga-Mogopa Phase 2	R 1 000 000.00	67	Project on design stage.
Goedgevonden Phase 2	R 1 300 000.00	62	Project on design stage.
Welgevonden & Tsetse Phase 2	R 1 800 000.00	172	Project on design stage.
JB Marks Infills	R 130 000.00	20	Will depend on the customer applications
Total		321	

J. SECTOR PLANS AND PROGRAMMES

J.1 Municipal Health and Environmental Management System

J.1.1 Air Quality Management Plan

Air quality in South Africa is governed under the National Environmental Management Air Quality, Act 39 of 2004 (NEM:AQA) (NEM:AQA 2004) and related legislation such as the National Ambient Air Quality Standards, 2009 (NAAQS) (NEM:AQA 2009a). The NEM:AQA requires municipalities to introduce Air Quality Management Plans (AQMP) that set out what will be done to achieve the prescribed air quality standards. Municipalities are required to include an AQMP as part of its Integrated Development Plan (IDP). The main purpose of the AQMP is to develop strategies to manage the quality of the air within the KKDM. The main objective of the plan is to provide an Air Quality Management Plan for the Dr. KKDM, as per the requirements of the NEM:AQA of 2004.

The main aims of the Dr. KKDM AQMP are:

- (a) To ensure sustainable implementation of air quality standards throughout the four Local Municipalities within the Dr. KKDM;
- (b) To comply with the Bill of Rights as enshrined in the Constitution of South Africa (RSA, 1996) of every citizen having the right to live in an environment that is free from pollution;
- (c) To devise methodology and processes for the monitoring of pollution parameters consistent with National, Provincial and Local norms and standards;
- (d) To evaluate the existing air quality monitoring system in the Municipality and make recommendations for an effective air quality monitoring programme;
- (e) The review of protocol for data collection, processing, quality control and assurance, interpretation and archiving reporting;
- (f) To re-establishing an emission inventory of the study area by identifying sources and quantifying pollution and capturing these in geographic information systems (GIS);
- (g) The initiation of an air pollution dispersion modeling system; and,
- (h) To ensure the provision of sustainable air quality management support and services to all stakeholders within the Dr. KKDM.

The National Environmental Management: Air Quality Act 39 of 2004 has shifted the approach of air quality management from source-based control to receptor-based control. The Act makes provision for the setting and formulation of the National Ambient Air Quality Standards, while it is generally accepted that more stringent standards can be established at the Provincial and Local levels. Emissions are controlled through the listing of activities that are sources of emission and the issuing of emission licenses for these listed activities. Atmospheric emission standards have been established for each of these activities and an atmospheric license is required to operate. The issuing of emission licenses for Listed Activities is the responsibility of the Metropolitan and District Municipalities. Municipalities are required to *'designate an air*

quality officer to be responsible for co-ordinating matters pertaining to air quality management in the Municipality'. The appointed Air Quality Officer will be responsible for the issuing of atmospheric emission licenses.

The core vision for the Dr. KKDM AQMP is the attainment and maintenance of good air quality for the benefit of all inhabitants and natural environmental ecosystems within the Dr KKDM. The mission is to ensure the maintenance of good air quality through proactive and effective management principles that take into account the need for sustainable development into the future, and commitment of integrating air quality considerations into the town planning mechanisms especially when considering housing, transportation and spatial planning developments, and raising awareness around air quality issues, thereby promoting community well-being and empowerment

This will help the Dr. KKDM to achieve the main goal/objective of implementing the Air Quality Management Plan within the Dr KKDM.

Air quality management tools are required in the Dr. KKDM to effectively fulfil their air quality functions. The tools include emissions inventory software, dispersion modelling software and air quality monitoring equipment. The first step in compiling an emissions inventory for industrial and mining sources in the Dr. KKDM has been compiled as part of Air Quality Management Plan. The development and regular maintenance of a comprehensive emissions inventory database is an important component of any air quality management system. Such a database contains information regarding pollution sources (point, line, volume and area), source parameters (stack height, diameter, gas exit velocity and gas exit temperature) and emission rates.

For effective air quality management and control, an accurate, electronic emissions inventory of point, non-point and mobile sources must be established.

- An emissions inventory serves the following functions –
- Providing spatially resolved source strength data on each pollutant for dispersion modelling,
- Predicting environmental impacts,
- Helping in urban and regional planning,
- Supporting the design of regional monitoring networks,
- Contributing a basis for evaluating trends,
- Assisting in the formulation of air quality management policies.

The Dr KKDM will need to ensure that their current emissions inventory database is regularly updated and that it is incorporated into the South African Air Quality Information System. As part of the South African Air Quality Information System Phase two, all source and emissions data recorded within each Municipality and Province will be incorporated into a National Atmospheric Emissions Inventory System (NAEIS), allowing for

easy access and manipulation of data from any sphere of Government. Once NAEIS is established, AEL holders will have to submit annual emissions inventory reports for the compilation of a National emission inventory profile (NEM:AQA, 2013b). **(Annexure K.1)**

J.1.2 Environmental Management Framework

An Environmental Management Framework is a study of the biophysical and socio-cultural systems of a geographically defined area to reveal where specific activities may best be undertaken and to offer performance standards for achieving and maintaining the desired state of that area. An EMF includes a framework of spatially represented information connected to significant environmental (i.e. ecological, social and economic) parameters. A key function of an EMF is to proactively identify areas of potential conflict between development proposals and critical/sensitive environments (DEAT, 1998).

The primary purpose of an EMF is thus to function as a support mechanism in the Environmental Impact Assessment (EIA) process in the evaluation and review of development applications, as well as making strategic informed decisions regarding land use planning applications. The EMF provides applicants with an early indication of the areas in which it would be potentially appropriate to undertake an activity. If an area has been earmarked for a certain type of development where it will be incompatible with the desired state of the associated Management Zone, the applicant will need to undergo a rigorous environmental assessment to determine the state of the receiving environment and the potential impacts to the features that contribute towards the sensitivity of the zone in question.

The EMF development approach is consistent with the requirements stipulated in the following primary legislation that governs the process:

- NEMA, in particular Sections 2, 23 and 24; and
- The EMF Regulations (GN No. R547 of 18 June 2010), which make provision for the development, content and adoption of EMFs as a proactive environmental management decision support tool.

DR KKDM EMF also conforms to the Guideline on Environmental Management Frameworks in terms of the EMF Regulations of 2010, Integrated Environmental Management Guideline Series 6 (DEA, 2010).

Strategic Environmental Management Plan aims to achieve its objectives by managing the sustainable utilisation of land through Management Guidelines and by controlling the activities that may impact on environmental attributes in specific geographical areas. The SEMP culminates in a strategy for the implementation of the EMF

As stated in the EMF Guidelines (DEA, 2010), the Management Guidelines are not prescriptive regarding land use and do not indicate which land uses must occur in which areas. Rather, the guidelines indicate specific minimum environmental requirements and performance criteria, which need to be abided by and satisfied before approval of a development application should be considered.

The EMF attempts to be aligned with existing planning tools, in particular the municipal SDF and IDP. Likewise, the EMF will feed environmental information into these planning tools. The environmental priorities emphasised in the EMF should serve as a thrust in formulating new plans and guide the decisions on existing planning arrangements. On a spatial scale, the Management Zones should form the environmental layer of the SDF for the KKDM. Any conflicts that exist between the EMF and SDF would need to be identified and ironed-out in a balanced manner with due consideration of sustainability principles.

A pragmatic approach to the implementation of the Dr. KKDM EMF is recommended, which is based on the commonly adopted management system of a Plan-Do-Check-Act cycle. This method acknowledges that it requires dedicated commitment to continual improvement to eventually achieve the desired management outcomes. Mapping the path from the environmental vision to the realisation of the desired state relies on the disaggregation of the vision into management objectives. The Dr. KKDM EMF provides a compilation of information and maps illustrating attributes of the environment in the district. This provides valuable guidance in terms of planning processes in KKDM.

DR KKDM EMF was adopted by Council on the 28 July 2016. The DR KKDM EMF must be re-done to incorporate the new boundaries of JB Marks Local Municipality (after the merger of two local municipalities, namely Ventersdorp Local Municipality and Tlokwe City Council).

J.1.3 *Integrated Waste Management Plan*

The Constitution states that the people of South Africa have the right to an environment that is not detrimental to human health, and imposes a duty on the state to promulgate legislation and to implement policies to ensure that this right is upheld. The National Environmental Management Act, Act 107 of 1998 (NEMA) provides for co-operative governance by establishing principles and procedures for decision-makers on matters affecting the environment. An important function of the Act is to serve as an enabling Act for the promulgation of legislation to effectively address integrated environmental management. The development of an Integrated Waste Management Plan (IWMP) is a requirement of the National Environmental Management: Waste Act No. 59 of 2008 (NEM:WA) (the “Waste Act”) as amended. The National Waste Management System (NWMS) is a legislative requirement of the NEM:WA and gives expression to waste management approaches. In terms of section 11 of the NEM:WA, the National, Provincial and Local spheres of governance whose competency is waste management must develop IWMPs in a consultative manner. In fulfilling its constitutional and legislative mandate, Dr Kenneth Kaunda District Municipality (Dr KKDM), as the local sphere of government, has a responsibility to give effect to the provisions of the Constitution of the Republic of South Africa by ensuring that citizens enjoy an environment that is not harmful to the health and well-being of its community, limit poor waste management practices and ensure sustainable development in the municipality’s area of jurisdiction. In this regard, all municipalities are required to follow the prescriptions of section 29 of the Municipal Systems Act, (Act 32 of 2000) (the “Systems Act”). Section 25 of this Act

describes how plans such as the IWMP must be incorporated into the broader IDP of the local authority, which considers a range of areas such as building safe communities, promoting active participation in local government, building the local economy, employment creation and improvement of public services.

The NEM:WA, as amended, also calls for IWMPs to undergo public participation processes. Section 11(7)(b) of NEM:WA states that “A municipality must, before finalising its IWMP, follow the consultative process contemplated in section 29 of the Municipal Systems Act, either as a separate process or as part of the consultative process relating to its IDP contemplated in that section”. The consultative process must be done in accordance with Sections 72 and 73 of NEM:WA as amended.

This IWMP is intended for use as a sector plan within the Dr KKDM, by informing them with regard to the planning and budgeting of waste management activities. The formulation of the IWMP will ensure that waste management planning is sustainable, can be implemented, acceptable, and incorporable and most importantly tailored to suit the needs of the people of Dr KKDM, both in rural and urban areas. The IWMP should provide greater integration in terms of the provision of waste management services as current services can be said to be inefficient and do not address the needs of all inhabitants of the District Municipality. Integrated Waste Management (IWM), in this case, is a tool for analysing and optimising the existing waste management system in the Dr KKDM. IWM has its conceptual base in the fact that all aspects of waste management are inter-linked. This implies that changes in one aspect of the system have knock-on effects in the other areas of the system. A district integrated approach to waste management is important for the following reasons:

- Challenges in the existing system can be resolved in combination with other aspects of the waste system rather than on their own;
- Areas where the waste management system can be improved can be identified and measures put in place to rectify these deficiencies;
- The plan will provide all waste stakeholders with the provincial aims and targets for waste management. In this case all waste stakeholders will be working towards
- common objectives;
- The district IWMP will direct waste management efforts and will provide a long term waste plan which includes prioritisation of the areas that will have the greatest impact on improving the system;
- To provide direction for funding and conducting activities for waste management in priority areas for the district; and
- To ensure environmental health and environmental management sustainability. **(Annexure K.2)**

K. ANNEXURE

K.1 Air Quality Management Plan

K.2 Integrated Waste Management Plan

K.3 DRKKDM VTSD PLSNS 2016/17

K.4 KKDM Tourism Master Plan Draft Strategy

K.5 KKDM LED Strategy

K.6 KKDM Internal Audit and Audit Committee Charters

K.7 KKDM SDF 2011