

2026-27
FINAL

INTEGRATED DEVELOPMENT PLAN JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY



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ABBREVIATIONS

The following abbreviations has the corresponding meaning attached to them -

ABBREVIATIONS	DESCRIPTION	ABBREVIATIONS	DESCRIPTION
LM	Local Municipality	MAYCO	Mayoral Committee
DM	District Municipality	MFMA	Local Government: Municipal Finance Management Act
SPLUMA	Spatial Planning Land Use Management Act	MSA	Local Government: Municipal System Act (Act 32 of 2000)
STATS SA	Statistics South Africa	NDP	National Development Plan
SDF	Spatial Development Framework	DRDLR	Department of Rural Development and Land Reform
DSDF	District Spatial Development Framework	KPA	Key Performance Area
DEADP	Department of Environmental Affairs and Development Planning	KPI	Key Performance Indicators
EMF	Environmental Management Framework	IGR	Intergovernmental Relations Framework
HSP	Human Settlement Plan	DDM	District Development Model
IDP	Integrated Development Plan	AQO	Air Quality Officer
ITP	Integrated Transport Plan	HRM	Human Resource Management
GDS	Growth and Development Strategy	IHSP	Integrated Human Settlement Plan
SEP	Social Economy Profile	MPT	Municipal Planning Tribunal
PSDF	Provincial Spatial Development Framework	MIG	Municipal Infrastructure Grant
SDBIP	Service Delivery Budget Implementation Plan	MTEF	Medium Term Expenditure Framework
JTGDM	John Taolo Gaetsewe District Municipality		

Section A:

Executive Summary

1.1 Process to compile the 2025-2026 IDP review

According to the Municipal Systems Act, every new council that comes into office following the local government elections has to prepare its own IDP which will guide them for the five years while they are in office. The adopted IDP should be reviewed annually to accommodate emerging needs and adjustments. This document outlines the third review of the IDP, which covers the 2025/2026 financial year period.

This Plan was developed in terms of the Municipal Systems Act, and its regulations, with specific reference to the Municipal Planning and Performance Management Regulations, 2001. ***It is a legislative requirement with legal status, superseding all other plans that guide development in this Municipality.*** The JTGDM IDP was developed in close cooperation and alignment with the Local Municipalities in the District, Provincial and National Departments as well as NGO's and Private institutions. This Municipality sees itself as the principal strategic planning instrument, which is guiding and informing all planning, budgeting, management and decision-making of the Municipalities.

As directed in the 5-Year Strategic Agenda for Local Government, the JTGDM considered the 5 key performance areas (KPAs) for local government when drafting this plan. These are:

- KPA1: Basic Service Delivery and Infrastructure Investment;
- KPA2: Local Economic Development;
- KPA3: Financial Viability and Financial Management;
- KPA4: Good Governance and Community Participation and
- KPA5: Municipal Transformation and Institutional Development.

The strategies in the IDP must also be aligned to the national and provincial policy documents, with specific reference to the National Outcomes of National Government. The Municipality also throughout the process took a conscious decision to focus on its core powers and functions as depicted in Schedule 4 and 5 of the Constitution.

1.1.1 CONSULTATION

The framework for the preparation of the IDP in the district could be explained as follows:

- (1) The primary needs are obtained from the community engagements of the local municipalities through the IDP Representative Forums and IDP/Budget Road shows.
- (2) The local municipalities are providing particulars of their needs and expectations for assistance to the District Municipality. These inputs are then considered and the priority issues are included in the district's IDP.
- (3) The District Municipality circulates an IDP Framework, as required in terms of Section 27 of the Municipal Systems Act, 2000 on an annual basis, which is followed by an IDP Framework Workshop, at which plans and planning requirements binding in terms of national and provincial government on the local sphere are discussed and integrated. The matters to be included in the integrated development plans of the district and the local municipalities that require alignment are identified and alignment is specified.
- (4) The Municipality's IDP Steering Committee, composed of the Municipal Managers, the IDP Manager and all HODs, handles the operational decision-making regarding the flow of the IDP process and recommendations to the Council about issues that must be included in the IDP.
- (5) District cluster meetings and other IGR forums are utilised to discuss IDP and related district-wide priorities.

The integrated planning process is participatory in nature and requires input from various role-players as stipulated in Table 1 below. The participation process in this Municipality is dependent on the participation of the Local Municipalities. This is recognized in the Process Plan of each local municipality, which is decided on its own process and where necessary the District Municipality provides assistance through its Planning Centre.

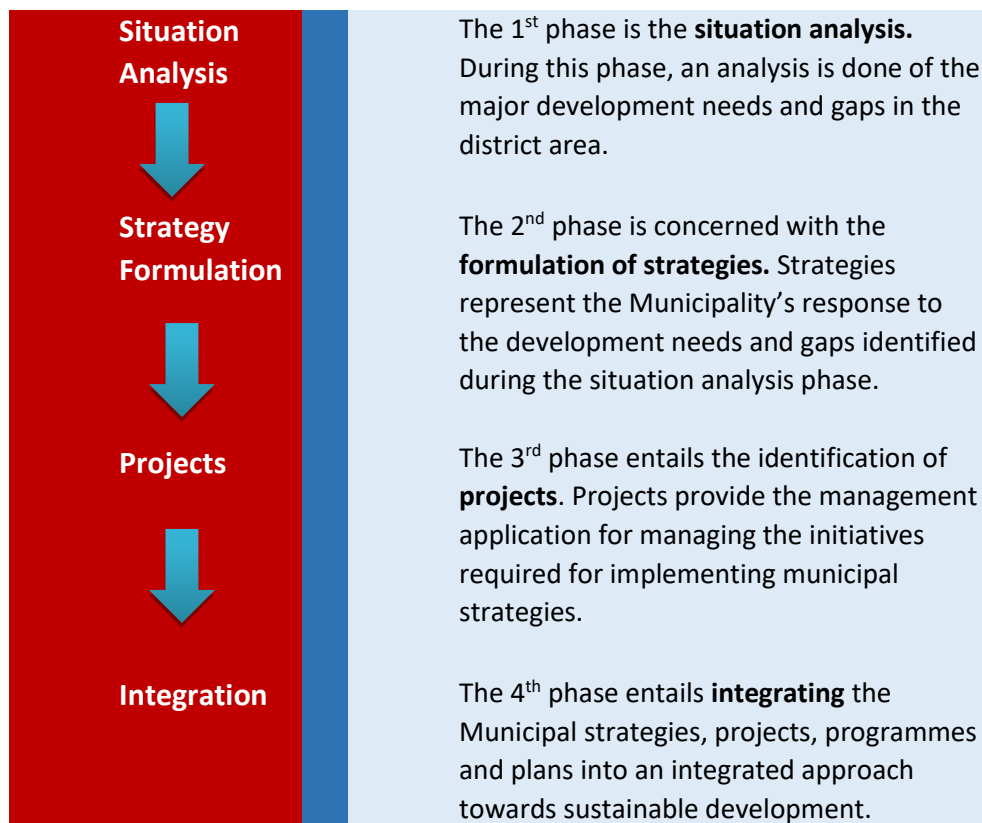
Table 1 IDP Process Role-Players

Structure(s)/Person(s)	Roles & Responsibilities
Council	-Adopts and approve the IDP. -Responsible for the overall management, coordination and monitoring of the IDP review process
Executive Mayor	-Provides political guidance over the budget process and the priorities that must guide the preparation of a budget.
Members of Mayoral Committee	-Recommend the approval of the IDP to Council
Municipal Manager	-Manages and coordinates the review process. -Ensures that all departments fit in the organizational vision
IDP Manager/officer	-Offer strategic guidance and management to the review process -Ensures that implementation takes place within the available resources -Ensures that all relevant stakeholders are appropriately involved.
IDP Management Committee	-Monitor, evaluate progress and provide feedback -Provide technical guidance to review process in all municipalities -Ensure and maintain integration and alignment -Standardize the planning processes -Recommend corrective measures
Budget Management Committee	-Ensure alignment of proposed budget with IDP; -Ensure that sufficient funding is provided on the budget for projects as per IDP; -Record realistic revenue and expenditure projections for current and future years; -Take cognizance of national, provincial budgets, DORA and national fiscal and macro-economic policy;
District Planning Forum	-Represents the interests of the constituencies in the IDP Review -Ensures communication between all stakeholders -Provide planning information -Assist in projects and budgeting linkages
Communities	-Participate in the IDP Representative Forum -Identify and prioritize the needs -Discuss and comment on the draft IDP review document
Private Sector	-Inclusion of their projects in the IDP of the municipality -Provide information on the opportunities that the communities may have in the private sector.

Source: JTGDM IDP Framework 2024/25

1.1.2 TECHNICAL PROCESS OF COMPILING THE IDP

Figure 1 Process of compiling the IDP



1.2 DEVELOPMENT PRIORITIES

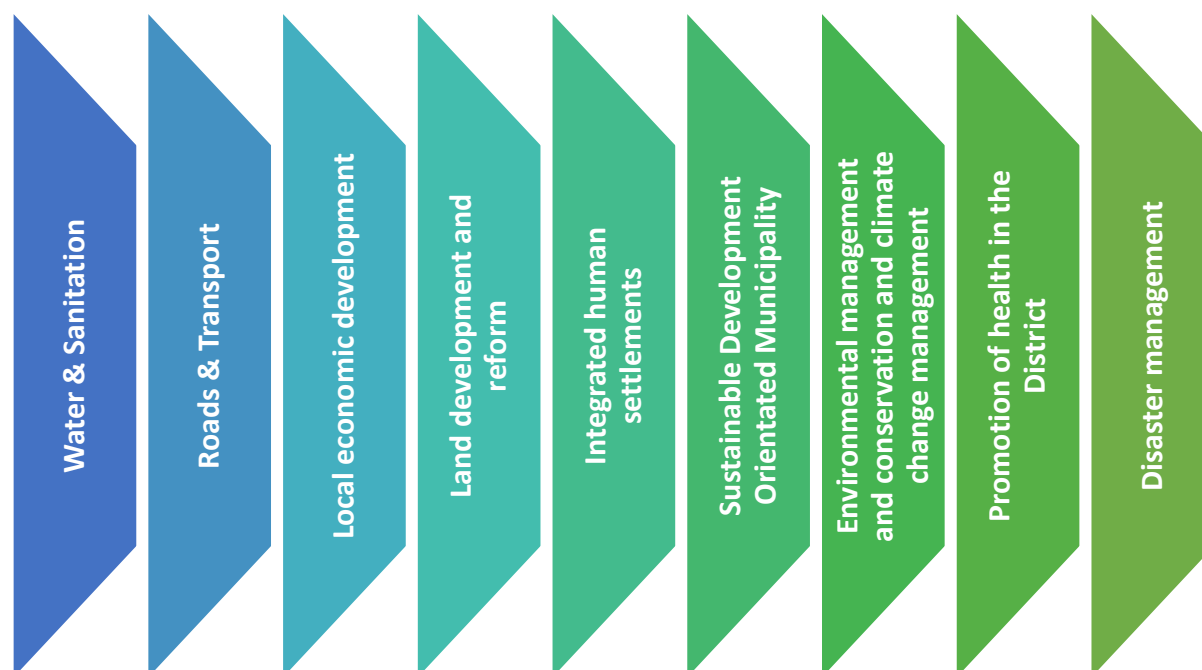
The results of the 2022 census suggest that the number of people living in the district area is increasing, however, unlike the previous reports. The report shows that the population of Joe Morolong is increasing while Gamagara is decreasing. Ga-Segonyana showed population gains. This is directly related to mining related activities. This reality has far-reaching implications for the district in terms of –

- The scope and extent of the district's spatial development framework;
- The service delivery demands put on the District Municipality, as well as the local municipalities in its area of jurisdiction; and
- The grading of the Municipalities, and the resources (grants and subsidies) made available to them.

There is a need to ensure equity in the activities of the Municipality that reflects its population demographics, both in terms of service delivery, as well as in terms of employment equity. In this regard, gender, racial and disability population demographics are important. Special

interest groups, such as the youth, women and persons with disabilities must focus specifically in the strategic priorities of the Municipality.

Figure 2 IDP Priority Areas



1.3 Achievements & Challenges

This section highlights selective achievements and challenges of the John Taolo Gaetsewe DM:

Table 2 Comparative achievements and challenges

Achievements	Challenges
(1) Progressed from a disclaimer to unqualified with matters for four years in a row; including organizational performance management (OPMS) (2) 2023/24 unqualified audit outcome with two matters. (3) PMS cascaded to the lowest levels in the Municipality, only Municipality in the Province. (4) Spatial Development Framework (SDF) SPLUMA compliant. Assist LMs with technical inputs on their SDFs and Land Use Systems. (5) Review of the District SDF 2022/23 FY. (6) All the Local Municipalities have functioning Municipal Planning Tribunal (MPT). (7) Inter-Governmental Fora functional	Challenges that remain in the district are: (1) To fill the 10%, gap that remains in terms of access to electricity. (2) The clear comparative disadvantaged of the Joe Morolong Municipality in relation to the other municipalities in the district. (3) The housing need in the district area remains high. The apparent growth in the percentage of informal settlements 7.6% to 8.4% of the population is especially concerning. However, in formulating strategies to address the housing backlogs in the district, the Municipality is dependent on the guidance and initiatives of both the sector Departments of Human Settlements, as well as of the co-operation of the local municipalities. (4) The educational levels among the population of the district are relatively low. 17.6% of the population has no formal education which has increased from 10.3% in 2011 census results, while only 15.10% has completed high school, which is a decrease from 26.7% in 2011 Census results. Only a small percentage of the population has some tertiary education. These statistics have obvious implications for the employment potential of the population, and therefore also for the district's local economic development and job creation initiatives. (5) Almost 41% District population receives no monthly income, and around 24% earn less than R400 a month. This is extremely high and put extreme pressure on the Municipalities operating in the district. The result of such high level of unemployment is that communities

Achievements	Challenges
(8) Risk Management institutionalized. (9) Strong leadership and stable political environment. (10)MSCOA compliant (11)Internship programme ISDG, RRAMS and FMG. (12)Number of former interns now appointed in junior management positions and several young professionals already obtained professional registration in their respective fields. (13)Good policy environment	cannot pay for basic services and that severe pressure is put on municipal resources due to demands for services to a poverty-stricken population. (6) The huge discrepancies between income levels in the district are a matter of concern. In spite of the desperate levels of unemployment and poverty, 0.04% of the district's population earns more than R200 000 per annum. (7) Unemployment is a serious problem in the district area. 8.24% of the total population and 26% of the economically active people is unemployed. The situation is especially bad in the area of the Joe Morolong Local Municipality. The area's job opportunities are provided by three primary economic sectors, which are agriculture, mining and retail. The other job opportunities essentially feed off these three sectors. Following the national trend, it is clear from the above-mentioned statistics that job creation must be a key priority consideration for the Municipality in formulating its strategies. (8) Both Ga-Segonyana and Gamagara Local Municipality obtained unqualified audit opinion with matters. Joe Morolong Local Municipalities received qualified audit opinions for the 2023/24 Financial Year. (9) Outdated Local Economic Development Strategies and Plans of the District.

An in-depth report of the analysis of the Municipality's key achievements and challenges is outlined in Section B of this document.

Table 3 Strategic Objectives of the JTGDM

IDP PROGRAMME	MUNICIPAL OUTPUT	Departmental Objective	KPI NR	DEPARTMENTAL KEY PERFORMANCE INDICATOR	DEPARTMENTAL TARGET (OUTPUT)
Integrated Human Settlements	80% of human settlement infrastructure investment and planning targets achieved, as reported in quarterly performance reports by 30 June	To mobilise, target, align and manage infrastructure investments sustainably	BSI 1.	Annual progress report on the development of alternative energy plan for the district submitted to the Municipal Manager by 30 June	Annual progress report on the development of alternative energy plan for the district submitted to the Municipal Manager by 30 June
		To improve the quality of life and Overall well-being of the people	BSI 2.	Number of quarterly progress reports on the eradication of mud houses submitted to the Municipal Manager by 30 June	4 quarterly progress reports on the eradication of mud houses submitted to the Municipal Manager by 30 June
		To promote integrated human settlement planning	BSI 3.	Number of quarterly progress reports on human settlements accreditation implementation submitted to CoGHSTA by June 30	4 quarterly progress reports on human settlements accreditation implementation submitted to CoGHSTA by June 30

IDP PROGRAMME	MUNICIPAL OUTPUT	Departmental Objective	KPI NR	DEPARTMENTAL KEY PERFORMANCE INDICATOR	DEPARTMENTAL TARGET (OUTPUT)
		To develop community facilities	BSI 4.	Number of quarterly progress reports on brickmaking submitted to Public Works by 30 June	4 quarterly progress reports on brickmaking submitted to Public Works by 30 Jun
			BSI 5.	Brickmaking Business Plan annually submitted to potential funders to access funding by 31 October	Brickmaking Business Plan annually submitted to potential funders to access funding by 31 October
Integrated Human Settlements	80% of legislative requirements targets achieved, as reported in quarterly performance reports by 30 June	To provide adequate housing to residents of the district	BSI 6.	Number of quarterly Human Settlement Sector Plan update progress reports submitted to the Municipal Manager by 30 June	4 quarterly Human Settlement Sector Plan update progress reports submitted to the Municipal Manager by 30 June
			BSI 7.	Number of monthly human settlement progress reports submitted to COGHSTA by 30 June	12 monthly human settlement progress reports submitted to COGHSTA by 30 June

IDP PROGRAMME	MUNICIPAL OUTPUT	Departmental Objective	KPI NR	DEPARTMENTAL KEY PERFORMANCE INDICATOR	DEPARTMENTAL TARGET (OUTPUT)
			BSI 8.	Number of quarterly human settlement progress reports submitted to the Municipal Manager by 30 June	4 quarterly human settlement progress reports submitted to the Municipal Manager by 30 June
			BSI 9.	Annual report on the updating of the Human Settlements Register by 30 June	Annual report on the updating of the Human Settlements Register by 30 June
			BSI 10.	Business Plans annually submitted to the Provincial Department to access human settlement funding by 31 October	Business Plans annually submitted to the Provincial Department to access human settlement funding by 31 October
			BSI 11.	Number of bi-annual Special Interest Groups housing progress reports submitted to the Municipal Manager by 30 June	2 bi-annual Special Interest Groups housing progress reports submitted to the Municipal Manager by 30 June

IDP PROGRAMME	MUNICIPAL OUTPUT	Departmental Objective	KPI NR	DEPARTMENTAL KEY PERFORMANCE INDICATOR	DEPARTMENTAL TARGET (OUTPUT)
			BSI 12.	Number of quarterly departmental job creation reports submitted to the Municipal Manager by 30 June	4 quarterly departmental job creation reports submitted to the Municipal Manager by 30 June
			BSI 13.	Integrated Infrastructure plan reviewed by 31 May	Integrated Infrastructure plan reviewed by 31 May
			BSI 14.	Human Settlements Sector Plan annually reviewed by 31 May	Human Settlements Sector Plan annually reviewed by 31 May
			BSI 15.	Draft reviewed Human Settlements Accreditation Business Plan annually submitted to Council by 31 May	Draft reviewed Human Settlements Accreditation Business Plan annually submitted to Council by 31 May

IDP PROGRAMME	MUNICIPAL OUTPUT	Departmental Objective	KPI NR	DEPARTMENTAL KEY PERFORMANCE INDICATOR	DEPARTMENTAL TARGET (OUTPUT)
		To provide roads and transport services	BSI 16.	Final reviewed Human Settlements Accreditation Business Plan annually submitted to COGHSTA by 30 September	Final reviewed Human Settlements Accreditation Business Plan annually submitted to COGHSTA by 30 September
			BSI 17.	Draft annual RRAMS Business-Plan/RAMP submitted to Department of Transport by 30 April	Draft annual RRAMS Business-Plan/RAMP submitted to Department of Transport by 30 April
			BSI 18.	Final annual RRAMS Business Plan submitted to Department of Transport by 30 June	Final Annual RRAMS Business Plan submitted to Department of Transport by 30 June
			BSI 19.	Service Provider appointed to provide support with the updating of the RRAMS by 30 June 27/28	Service Provider appointed to provide support with the updating of the RRAMS by 30 June 27/28

IDP PROGRAMME	MUNICIPAL OUTPUT	Departmental Objective	KPI NR	DEPARTMENTAL KEY PERFORMANCE INDICATOR	DEPARTMENTAL TARGET (OUTPUT)
			BSI 20.	Bi-annual progress report on the development of the weighbridges in the district submitted to the MM by 30 April	Bi-annual progress report on the development of the weighbridges in the district submitted to the MM by 30 April
			BSI 21,	Integrated Transport Plan Stakeholder engagement annually completed by 31 March	Integrated Transport Plan Stakeholder engagement annually completed by 31 March
			BSI 22.	Final updated Integrated Transport Plan annually submitted to the Department of Transport, Safety and Liaison by 30 June	Final updated Integrated Transport Plan annually submitted to the Department of Transport, Safety and Liaison by 30 June
			BSI 23.	District Transport Authority concept document submitted to the MM by 30 June	District Transport Authority concept document submitted to the MM by 30 June

IDP PROGRAMME	MUNICIPAL OUTPUT	Departmental Objective	KPI NR	DEPARTMENTAL KEY PERFORMANCE INDICATOR	DEPARTMENTAL TARGET (OUTPUT)
Roads and Transport	80% of improved access to essential services targets achieved, as reported in quarterly performance reports by 30 June	To provide roads and transport services	BSI 24.	Number of monthly RRAMS expenditure reports submitted to Department of Transport by 30 June	12 monthly RRAMS expenditure reports submitted to Department of Transport by 30 June
			BSI 25.	Number of quarterly RRAMS progress reports submitted to Department of Transport by 30 June	4 quarterly RRAMS progress reports submitted to Department of Transport by 30 June
			BSI 26.	Number of quarterly internal road monitoring reports for all Local Municipalities submitted to the Municipal Manager by June 30	4 quarterly internal road monitoring reports for all Local Municipalities submitted to the Municipal Manager by June 30
Roads and Transport	80% of economic and social development through infrastructure targets achieved, as reported in quarterly	To provide roads and transport services	BSI 27.	Annually revised Internal Roads Paving EPWP Business Plans submitted to potential funders by 31 October	Annually revised Internal Roads Paving EPWP Business Plans submitted to potential funders by 31 October

IDP PROGRAMME	MUNICIPAL OUTPUT	Departmental Objective	KPI NR	DEPARTMENTAL KEY PERFORMANCE INDICATOR	DEPARTMENTAL TARGET (OUTPUT)
	performance reports by 30 June		BSI 28.	Number of monthly EPWP Integrated Grant expenditure reports submitted to the Department of Public Works by 30 June	12 monthly EPWP Integrated Grant expenditure reports submitted to the Department of Public Works by 30 June
			BSI 29.	Number of quarterly EPWP Integrated Grant expenditure reports submitted to the Department of Public Works by 30 June	4 quarterly EPWP Integrated Grant expenditure reports submitted to the Department of Public Works by 30 June
Sustainable Development Orientated Municipality	80% of economic and social development through infrastructure targets achieved, as reported in quarterly performance reports by 30 June	To improve the quality of life and Overall well-being of the people	BSI 30.	Number of quarterly progress reports on the implementation of catalytic projects submitted to Municipal Manager by 30 June	4 Quarterly progress reports on the implementation of catalytic projects submitted to Municipal Manager by 30 June

IDP PROGRAMME	MUNICIPAL OUTPUT	Departmental Objective	KPI NR	DEPARTMENTAL KEY PERFORMANCE INDICATOR	DEPARTMENTAL TARGET (OUTPUT)
Water and Sanitation	80% of water services infrastructure investment and planning targets achieved, as reported in quarterly performance reports by 30 June	To mobilise, target, align and manage infrastructure investments sustainably	BSI 31.	Number of quarterly progress reports on the water service (Bulk water/Sanitation) submitted to the Municipal Manager by 30 June	4 quarterly progress reports on the water service (Bulk water/Sanitation) submitted to the Municipal Manager by 30 June
Sustainable Development Orientated Municipality	80% of economic and social development through infrastructure targets achieved, as reported in quarterly performance reports by 30 June	To enhance the skills capacity of young professionals in the built environment	BSI 32.	Annual ISDG Business Plan submitted to National Treasury by 31 August	Annual ISDG Business Plan submitted to National Treasury by 31 August
			BSI 33.	Number of monthly ISDG Grant Implementation reports submitted to National Treasury by 30 June	12 monthly ISDG Grant Implementation reports submitted to National Treasury by 30 June

IDP PROGRAMME	MUNICIPAL OUTPUT	Departmental Objective	KPI NR	DEPARTMENTAL KEY PERFORMANCE INDICATOR	DEPARTMENTAL TARGET (OUTPUT)
			BSI 34.	Number of quarterly ISDG Grant Implementation reports submitted to National Treasury by 30 June	4 quarterly ISDG Grant Implementation reports submitted to National Treasury by 30 June
			BSI 35.	Annual assessment report for ISDG grant submitted to the Department of Treasury	Annual assessment report for ISDG grant submitted to the Department of Treasury
			BSI 36.	Annual Assessment report for RRAMS grant submitted to the Department of Transport	Annual Assessment report for RRAMS grant submitted to the Department of Transport
Good Governance and Public Participation	80% of accountability and oversight targets achieved, as reported in quarterly	To promote good intergovernmental-relation in the district	BSI 37.	Number of quarterly Integrated Infrastructure Forum meetings held by 30 June	4 quarterly Integrated Infrastructure Forum meetings held by 30 June

IDP PROGRAMME	MUNICIPAL OUTPUT	Departmental Objective	KPI NR	DEPARTMENTAL KEY PERFORMANCE INDICATOR	DEPARTMENTAL TARGET (OUTPUT)
	performance reports by 30 June	Funding opportunities	BSI 38.	List of planned projects with budget submitted to Budget and Treasury Office by 31 May	List of planned projects with budget submitted to Budget and Treasury Office by 31 May

IDP PROGRAMME	MUNICIPAL OUTPUT	Departmental Objective	KPI NR	DEPARTMENTAL KEY PERFORMANCE INDICATOR	DEPARTMENTAL TARGET (OUTPUT)
Promotion of Health in the District	80% of public health and environmental sustainability targets achieved, as reported in quarterly performance reports by 30 June	To provide municipal health services to the communities of the district	CDSD 1.	Air Quality Management Plan reviewed by 30 June (2028/29)	Air Quality Management Plan reviewed by 30 June
			CDSD 2.	Number of quarterly Air Quality Management Plan implementation reports submitted to the Municipal Manager by 30 June	4 quarterly Air Quality Management Plan implementation reports submitted to the Municipal Manager by 30 June

IDP PROGRAMME	MUNICIPAL OUTPUT	Departmental Objective	KPI NR	DEPARTMENTAL KEY PERFORMANCE INDICATOR	DEPARTMENTAL TARGET (OUTPUT)
			CDSD 3.	Comprehensive Climate Change Strategy reviewed by 30 June (2028/29)	Comprehensive Climate Change Strategy reviewed by 30 June
			CDSD 4.	Number of quarterly Comprehensive Climate Change Strategy implementation reports submitted to the Municipal Manager by 30 June	4 quarterly Comprehensive Climate Change Strategy implementation reports submitted to the Municipal Manager by 30 June
			CDSD 5.	Annual report on the Submission of business plans to potential funders to the Municipal Manager by 30 June	Annual report on the submission of business plans to potential funders to the Municipal Managers by 30 June
Environmental Management, Conservation and Climate	80% of social infrastructure and community well-being targets achieved, as	To provide municipal health services to the communities of the district	CDSD 6.	Municipal Health Services Strategy reviewed by 30 June (2028/29)	Municipal Health Services Strategy reviewed by 30 June

IDP PROGRAMME	MUNICIPAL OUTPUT	Departmental Objective	KPI NR	DEPARTMENTAL KEY PERFORMANCE INDICATOR	DEPARTMENTAL TARGET (OUTPUT)
Change Management	reported in quarterly performance reports by 30 June		CDSD 7.	Municipal health policy Quinquennially reviewed as per amendments of National Environmental Health Policy by 30 June (2028/29)	Municipal health policy Quinquennially reviewed as per amendments of National Environmental Health Policy by 30 June
			CDSD 8.	Reviewed Municipal health tariffs annually submitted to BTO by 31 March	Reviewed Municipal health tariffs annually submitted to BTO by 31 March
			CDSD 9.	Number of Municipal Health Services Actions performed by 30 June	528 Municipal Health Services Actions performed by 30 June
Disaster Management	80% of disaster management and environmental sustainability targets achieved, as reported in quarterly performance reports by 30 June	To provide Disaster Management Services	CDSD 10.	Number of quarterly disaster statistical reports submitted to the Municipal Manager by 30 June	4 quarterly disaster statistical reports submitted to the Municipal Manager by 30 June
			CDSD 11.	Annual District Disaster Management Report submitted to Northern Cape Province by 30 June	Annual District Disaster Management Report submitted to Northern Cape Province by 30 June

IDP PROGRAMME	MUNICIPAL OUTPUT	Departmental Objective	KPI NR	DEPARTMENTAL KEY PERFORMANCE INDICATOR	DEPARTMENTAL TARGET (OUTPUT)
Disaster Management	80% of institutional capacity and disaster mitigation targets achieved, as reported in quarterly performance reports by 30 June	To provide Disaster Management Services	CDSD 12.	Number of Disaster Management Contingency Plans reviewed by 30 June	4 Disaster Management Contingency Plans reviewed by 30 June
			CDSD 13.	Disaster Management Framework reviewed by 30 June	Disaster Management Framework reviewed by 30 June
			CDSD 14.	Disaster Management Plan reviewed by 30 June	Disaster Management Plan reviewed by 30 June
			CDSD 15.	Percentage of Disaster Management Volunteers trained by 30 June	100% of Disaster Management Volunteers trained by 30 June
			CDSD 16.	Annual report on the sourcing of the disaster relief inventory by 30 June	Annual report on the sourcing of the disaster relief inventory by 30 June

IDP PROGRAMME	MUNICIPAL OUTPUT	Departmental Objective	KPI NR	DEPARTMENTAL KEY PERFORMANCE INDICATOR	DEPARTMENTAL TARGET (OUTPUT)
			CDSD 17.	Annual progress report on the development of a Disaster Management Centre and functional satellite centre submitted to the Municipal Manager by 30 June	Annual progress report on the development of Disaster Management Centre and functional satellite centre submitted to the Municipal Manager by 30 June
Good Governance and Public Participation	80% of accountability and oversight targets achieved, as reported in quarterly performance reports by 30 June	To promote good intergovernmental-relation in the district	CDSD 18.	Number of quarterly Disaster Management Advisory Forum meetings held by 30 June	4 quarterly Disaster Management Advisory Forum meetings held by 30 June
			CDSD 19.	List of planned Projects with budget submitted to Budget and Treasury by 31 May	List of planned projects with budget submitted to Budget and Treasury by 31 May

IDP PROGRAMME	MUNICIPAL OUTPUT	Departmental Objective	KPI NR	DEPARTMENTAL KEY PERFORMANCE INDICATOR	DEPARTMENTAL TARGET (OUTPUT)
Sustainable Development Orientated Municipality	80% of strategic planning and development coordination targets achieved, as reported in quarterly performance reports by 30 June	To ensure effective strategic integrated sustainable development planning in the district	PADD 1.	Annual Council approved IDP Framework by 31 August	Annual Council approved IDP Framework by 31 August
			PADD 2.	Draft IDP annually adopted by Council by 31 March	Draft IDP annually adopted by Council by 31 March
			PADD 3.	IDP Lekgotla annually held by 31 March	IDP Lekgotla annually held by 31 March
			PADD 4.	Number of IDP and Budget Roadshows annually held by 31 May	4 IDP and Budget Roadshows annually held by 31 May
			PADD 5.	Final IDP annually adopted by Council by 31 May	Final IDP annually adopted by Council by 31 May

IDP PROGRAMME	MUNICIPAL OUTPUT	Departmental Objective	KPI NR	DEPARTMENTAL KEY PERFORMANCE INDICATOR	DEPARTMENTAL TARGET (OUTPUT)
			PADD 6.	District Development Model One Plan annually reviewed and submitted to council by 30 June	District Development Model One Plan annually reviewed and submitted to council by 30 June
			PADD 7.	Number of quarterly IDP Framework implementation reports submitted to MM by 30 June	4 quarterly IDP Framework implementation reports submitted to MM by 30 June
Sustainable Development Orientated Municipality	80% of spatial planning and land use management targets achieved, as reported in quarterly performance reports by 30 June	To implement the Spatial Planning and Land Use Management Act (SPLUMA)	PADD 8.	Spatial Development Framework reviewed by 30 June 2030/21	Spatial Development Framework reviewed by 30 June 2030/31
			PADD 9.	Number of quarterly SPLUMA implementation reports submitted to the MM by 30 June	4 quarterly SPLUMA implementation reports submitted to the MM by 30 June

IDP PROGRAMME	MUNICIPAL OUTPUT	Departmental Objective	KPI NR	DEPARTMENTAL KEY PERFORMANCE INDICATOR	DEPARTMENTAL TARGET (OUTPUT)
Local Economic Development (LED)	80% of LED and investment promotion targets achieved, as reported in quarterly performance reports by 30 June	To promote local economic development	PADD 10.	LED Strategy triennially reviewed and submitted to council by 31 May	LED Strategy triennially reviewed and submitted to council by 31 May
			PADD 11.	Number of quarterly LED Strategy Implementation monitoring reports submitted to MM by 30 June	4 quarterly LED Strategy Implementation monitoring reports submitted to MM by 30 June
			PADD 12.	Number of quarterly LED Forum meetings held by 30 June	4 quarterly LED Forum meetings held by 30 June
			PADD 13.	Bi-annual progress report on consultation of the Regional Development fund by 30 June	2 bi-annual progress report on consultation of the Regional Development fund by 30 June

IDP PROGRAMME	MUNICIPAL OUTPUT	Departmental Objective	KPI NR	DEPARTMENTAL KEY PERFORMANCE INDICATOR	DEPARTMENTAL TARGET (OUTPUT)
			PADD 14.	Annual report on district SMME support submitted to the Municipal Manager by 30 June	Annual report on district SMME support submitted to the Municipal Manager by 30 June
			PADD 15.	Number of quarterly Local Municipalities LED support reports submitted to the Municipal Manager by 30 June	4 quarterly Local Municipalities LED support reports submitted to the Municipal Manager by 30 June
Tourism Development	80% of tourism growth and heritage development targets achieved, as reported in quarterly performance reports by 30 June	To enhance tourism development and Promote the District as a preferred Tourism Destination	PADD 16.	Tourism Marketing Strategy triennially reviewed by 30 June	Tourism Marketing Strategy triennially reviewed by 30 June
			PADD 17.	Number of quarterly Tourism Marketing Strategy Implementation Reports submitted to the Municipal Manager by 30 June	4 quarterly Tourism Marketing Strategy Implementation Reports submitted to the Municipal Manager by 30 June

IDP PROGRAMME	MUNICIPAL OUTPUT	Departmental Objective	KPI NR	DEPARTMENTAL KEY PERFORMANCE INDICATOR	DEPARTMENTAL TARGET (OUTPUT)
			PADD 18.	Tourism promotion events participated in by 30 June	2 tourism promotion events participated in by 30 June
			PADD 19.	District Heritage Festival Concept Document developed by 31 May	District Heritage Festival Concept Document developed by 31 May
			PADD 20.	Progress report on consultation for the development of a local economic zone submitted to the Municipal Manager by 30 June	Progress report on consultation for the development of a local economic zone submitted to the Municipal Manager by 30 June
			PADD 21.	Annual progress report on the implementation of the local economic zone feasibility study submitted to the Municipal Manager by 30 June	Annual progress report on the implementation of the local economic zone feasibility study submitted to the Municipal Manager by 30 June

IDP PROGRAMME	MUNICIPAL OUTPUT	Departmental Objective	KPI NR	DEPARTMENTAL KEY PERFORMANCE INDICATOR	DEPARTMENTAL TARGET (OUTPUT)
Land Development and Reform	80% quarterly sustainable land development and agricultural growth initiatives targets achieved, as reported in quarterly performance reports by 30 June	To facilitate availability of land for Economic Development	PADD 22.	Commonage farms refurbishment by 30 June	Thwane farm refurbishment by 30 June
			PADD 23.	Annual progress report on the leasing of Surprise farm for commercial farming.	Annual progress report on the leasing of Surprise farm for commercial farming.
			PADD 24.	Submission of Business plan for eradication of alien invasive species to potential funders by 31 July	Annual progress report on the Business plan for eradication of alien invasive species to potential funders by 31 July
			PADD 25.	Commonage Management policy annually reviewed by and submitted to council 31 May	Commonage Management policy annually reviewed and submitted to council by 31 May
			PADD 26.	Commonage tariff structure annually reviewed by 31 May	Commonage tariff structure annually reviewed by 31 May

IDP PROGRAMME	MUNICIPAL OUTPUT	Departmental Objective	KPI NR	DEPARTMENTAL KEY PERFORMANCE INDICATOR	DEPARTMENTAL TARGET (OUTPUT)
			PADD 27.	Number of quarterly commonage management implementation reports submitted to the Municipal Manager by 30 June	4 quarterly commonage management implementation reports submitted to the Municipal Manager by 30 June
		To facilitate the co-ordination of CRDP	PADD 28.	Number of quarterly agricultural programme reports submitted to the Municipal Manager by 30 June	4 quarterly agricultural programme reports submitted to the Municipal Manager by 30 June
			PADD 29.	Agricultural support to the local farmers to access financial assistance in the district area submitted to the Municipal Manager by 30 June	Progress report on the agricultural support to the local farmers to access funding assistance in the district area submitted to the Municipal Manager by 30 June

IDP PROGRAMME	MUNICIPAL OUTPUT	Departmental Objective	KPI NR	DEPARTMENTAL KEY PERFORMANCE INDICATOR	DEPARTMENTAL TARGET (OUTPUT)
Good Governance and Public Participation	80% of accountability and oversight targets achieved, as reported in quarterly performance reports by 30 June	To promote good intergovernmental-relation in the district	PADD 30.	Number of quarterly District Planning and Performance Forum meetings held by 30 June	4 quarterly District Planning and Performance Forum meetings held by 30 June
Local Economic Development (LED)	80% of LED and investment promotion targets achieved, as reported in quarterly performance reports by 30 June	To promote local economic development	PADD 31.	List of planned projects with budget submitted to budget and treasury by 31 May	List of planned projects with budget submitted to budget and treasury by 31 May
Good Governance and Public Participation	80% of risk management and fraud prevention targets achieved, as reported in quarterly performance reports by 30 June	To manage risks of the Municipality	PADD 32.	Number of quarterly Internal Risk Management Committee Meetings held by 30 June	4 quarterly Internal Risk Management Committee Meetings held by 30 June
			PADD 33.	Risk assessment annually completed by 30 June	Risk assessment annually completed by 30 June

IDP PROGRAMME	MUNICIPAL OUTPUT	Departmental Objective	KPI NR	DEPARTMENTAL KEY PERFORMANCE INDICATOR	DEPARTMENTAL TARGET (OUTPUT)
			PADD 34.	Number of quarterly risk register progress reports submitted to the Municipal Manager by 30 June	4 quarterly risk register progress reports submitted to the Municipal Manager by 30 June
			PADD 35.	Number of quarterly risk strategy/implementation plan progress reports submitted to the Municipal Manager by 30 June	4 quarterly risk strategy/implementation plan progress reports submitted to the Municipal Manager by 30 June
			PADD 36.	Risk management policy annually reviewed by 31 May	Risk management policy annually reviewed by 31 May
		To manage Fraud of the Municipality	PADD 37.	Fraud Prevention and anti-corruption Policy Annually reviewed by 31 May	Fraud Prevention and anti-corruption Policy Annually reviewed by 31 May

IDP PROGRAMME	MUNICIPAL OUTPUT	Departmental Objective	KPI NR	DEPARTMENTAL KEY PERFORMANCE INDICATOR	DEPARTMENTAL TARGET (OUTPUT)
Good Governance and Public Participation	80% of accountability, oversight, and performance management targets achieved, as reported in quarterly performance reports by 30 June	To ensure effective strategic integrated sustainable development planning in the district	PADD 38.	Draft Top-layer SDBIP annually submitted to Council with Draft IDP by 31 March	Draft Top-layer SDBIP annually submitted to Council with Draft IDP by 31 March
			PADD 39.	Final Draft Top-layer SDBIP annually submitted to Council with Draft IDP by 31 May	Final Draft Top-layer SDBIP annually submitted to Council with Draft IDP by 31 May
			PADD 40.	Annually reviewed Organizational Performance Management Framework approved by Council by 31 May	Annually reviewed Organizational Performance Management Framework approved by Council by 31 May
		To review and report IDP Implementation progress against predetermined objectives	PADD 41.	1st Quarter Performance Review Report annually submitted to Council by 30 November	1st Quarter Performance Review Report annually submitted to Council by 30 November

IDP PROGRAMME	MUNICIPAL OUTPUT	Departmental Objective	KPI NR	DEPARTMENTAL KEY PERFORMANCE INDICATOR	DEPARTMENTAL TARGET (OUTPUT)
			PADD 42.	Mid-year performance review report annually submitted to Council by 31 January	Mid-year performance review report annually submitted to Council by 31 January
			PADD 43.	3rd Quarter Performance Review Report annually submitted to Council by 31 May	3rd Quarter Performance Review Report annually submitted to Council by 31 May
			PADD 44.	Annual report submitted to Auditor General by 31 August	Annual report submitted to Auditor General by 31 August

IDP PROGRAMME	MUNICIPAL OUTPUT	Departmental Objective	KPI NR	DEPARTMENTAL KEY PERFORMANCE INDICATOR	DEPARTMENTAL TARGET (OUTPUT)
Municipal Financial Management & Viability	80% of financial planning, budgeting, and revenue management targets achieved, as reported in quarterly performance reports by 30 June	To promote and enhance the financial viability of the District Municipality	BTO 1.	Quarterly Budget and IDP Steering Committee meetings held by 30 June	4 quarterly Budget and IDP Steering Committee meetings held by 30 June
			BTO 2.	Annual Financial Statements submitted to Auditor General by 31 August	Annual Financial Statements submitted to Auditor General by 31 August
			BTO 3.	Annual Mid-year budget report submitted to the Executive Mayor by 25 January	Annual Mid-year budget report submitted to the Executive Mayor by 25 January
			BTO 4.	Adjustment Budget submitted to Council by 28 February	Adjustment Budget submitted to Council by 28 February
			BTO 5.	Medium Term Revenue and Expenditure Framework submitted to the Municipal Manager by 31 May	Medium Term Revenue and Expenditure Framework submitted to the Municipal Manager by 31 May

IDP PROGRAMME	MUNICIPAL OUTPUT	Departmental Objective	KPI NR	DEPARTMENTAL KEY PERFORMANCE INDICATOR	DEPARTMENTAL TARGET (OUTPUT)
			BTO 6.	Revenue enhancement strategy developed and annually reviewed by 30 June	Revenue enhancement strategy developed and annually reviewed by 30 June
Municipal Financial Management & Viability	80% of compliance with financial legislation and audit requirements targets achieved, as reported in quarterly performance reports by 30 June	To promote and enhance the financial viability of the District Municipality	BTO 7.	Number of bi-annual reports on internal audit findings responded to within the prescribed timeframe by 30 June	2 bi-annual reports on internal audit findings responded to within the prescribed timeframe by 30 June
			BTO 8.	Pre-audit data strings to the Annual Financial Statements uploaded to the LG Portal by 30 September	Pre-audit data strings to the Annual Financial Statements uploaded to the LG Portal by 30 September
			BTO 9.	Report on external audit findings responded to within the prescribed timeframe by 31 December	Report on external audit findings responded to within the prescribed timeframe by 31 December

IDP PROGRAMME	MUNICIPAL OUTPUT	Departmental Objective	KPI NR	DEPARTMENTAL KEY PERFORMANCE INDICATOR	DEPARTMENTAL TARGET (OUTPUT)
			BTO 10.	Post-audit data strings to the Annual Financial Statements uploaded to the LG Portal by 31 January	Post-audit data strings to the Annual Financial Statements uploaded to the LG Portal by 31 January
			BTO 11.	Integrated procedure manuals annually reviewed by 31 May	Integrated procedure manuals annually reviewed by 31 May
			BTO 12.	Number of bi-annual financial statements submitted to Audit, Risk and Performance Committee by 30 June	2 bi-annual financial statements submitted to Audit, Risk and Performance Committee by 30 June
Municipal Financial Management & Viability	80% of expenditure and supply chain management efficiency targets achieved, as reported	To promote and enhance the financial viability of the District Municipality	BTO 13.	Number of monthly MFMA Section 71 data strings validation report in the LG Portal within the prescribed timeframe	12 monthly MFMA Section 71 data strings validation report in the LG Portal within the prescribed timeframe

IDP PROGRAMME	MUNICIPAL OUTPUT	Departmental Objective	KPI NR	DEPARTMENTAL KEY PERFORMANCE INDICATOR	DEPARTMENTAL TARGET (OUTPUT)
	in quarterly performance reports by 30 June		BTO 14.	Number of monthly MFMA Section 71 reports submitted to the Mayor within the prescribe timeframe	12 monthly MFMA Section 71 reports submitted to the Mayor within the prescribe timeframe
			BTO 15.	Number of octo-annual financial performance reports submitted to Senior Management by 30 June	8 financial performance reports submitted to Senior Management by 30 June
			BTO 16.	Annual Procurement Plan reviewed and submitted to the Municipal Manager by 30 June	Annual Procurement Plan reviewed and submitted to the Municipal Manager by 30 June
			BTO 17.	Number of quarterly progress reports on implementation of the procurement plan submitted to Office of the Municipal Manager and Treasuries by 30 June	4 quarterly progress reports on implementation of the procurement plan submitted to Office of the Municipal Manager and Treasuries by 30 June

IDP PROGRAMME	MUNICIPAL OUTPUT	Departmental Objective	KPI NR	DEPARTMENTAL KEY PERFORMANCE INDICATOR	DEPARTMENTAL TARGET (OUTPUT)
			BTO 18.	Number of quarterly reports on implementation of the Supply Chain Management policy submitted to the Executive Mayor and Council by 30 June	4 quarterly reports on implementation of the Supply Chain Management policy submitted to the Executive Mayor and Council by 30 June
			BTO 19.	Contract management report submitted to the Municipal Manager by 30 June	Contract management report submitted to the Municipal Manager by 30 June
Municipal Financial Management & Viability	80% of municipal financial reporting and data integrity targets achieved, as reported in quarterly	To promote and enhance the financial viability of the District Municipality	BTO 20.	Number of quarterly Consolidated Municipal financial reports (MFMA Section 11, 52 and 66 reports) submitted by 30 June	4 quarterly Consolidated Municipal financial reports (MFMA Section 11, 52 and 66 reports) submitted by 30 June

IDP PROGRAMME	MUNICIPAL OUTPUT	Departmental Objective	KPI NR	DEPARTMENTAL KEY PERFORMANCE INDICATOR	DEPARTMENTAL TARGET (OUTPUT)
	performance reports by 30 June		BTO 21.	Number of quarterly borrowing and investment monitoring data strings uploaded on the LG Portal by 30 June	4 quarterly borrowing and investment monitoring data strings uploaded on the LG Portal by 30 June
			BTO 22.	Adjustment Budget data strings uploaded to the LG Portal by 31 March	Adjustment Budget data strings uploaded to the LG Portal by 31 March
			BTO 23.	Budget data strings uploaded to the LG Portal by 30 June	Budget data strings uploaded to the LG Portal by 30 June
Municipal Financial	80% of asset management targets achieved, as reported in quarterly	To ensure that the municipal assets are properly safeguarded	BTO 24.	Percentage of assets insured by 30 June	Percentage of assets insured by 30 June

IDP PROGRAMME	MUNICIPAL OUTPUT	Departmental Objective	KPI NR	DEPARTMENTAL KEY PERFORMANCE INDICATOR	DEPARTMENTAL TARGET (OUTPUT)
Management & Viability	performance reports by 30 June		BTO 25.	Number of quarterly Asset Management Policy implementation reports submitted to the Municipal Manager by 30 June	4 quarterly Asset Management Policy implementation reports submitted to the Municipal Manager by 30 June
Good Governance and Public Participation	80% of accountability and oversight targets achieved, as reported in quarterly performance reports by 30 June	To promote good intergovernmental relation in the district	BTO 26.	Number of quarterly District Financial Viability Forum meetings held by 30 June	4 quarterly District Financial Viability Forum meetings held by 30 June

IDP PROGRAMME	MUNICIPAL OUTPUT	Departmental Objective	KPI NR	DEPARTMENTAL KEY PERFORMANCE INDICATOR	DEPARTMENTAL TARGET (OUTPUT)
Sustainable Development Orientated Municipality	80% of human resource development and institutional capacity targets achieved, as reported in quarterly performance reports by 30 June	To provide integrated human resource service	CSD 1.	Comprehensive HR Strategy reviewed by 30 June	Comprehensive HR Strategy reviewed by 30 June
			CSD 2.	Council-approved staff structure annually reviewed by 30 June	Council-approved organisational structure annually reviewed by 30 June
			CSD 3.	Number of quarterly HR status reports submitted to MM by 30 June	4 quarterly HR status reports submitted to MM by 30 June
			CSD 4.	Quinquennially reviewed Employment Equity Plan by 31 May	Quinquennially reviewed Employment Equity Plan by 31 May
			CSD 5.	HR policies annually reviewed and submitted to council by 30 June	HR policies annually reviewed and submitted to council by 30 June

IDP PROGRAMME	MUNICIPAL OUTPUT	Departmental Objective	KPI NR	DEPARTMENTAL KEY PERFORMANCE INDICATOR	DEPARTMENTAL TARGET (OUTPUT)
			CSD 6.	Senior Management annual performance assessment facilitated by 30 September	Senior Management annual performance assessment facilitated by 30 September
			CSD 7.	Number of bi-annual Individual Performance Committee meetings held by 30 June	2 bi-annual Individual Performance Committee meetings held by 30 June
Sustainable Development Orientated Municipality	80% of employee training and development targets achieved, as reported in quarterly performance reports by 30 June	To provide adequate opportunities for the development of employees and councillors	CSD 8.	Annually reviewed WSP submitted to LGSETA by 30 April	Annually reviewed WSP submitted to LGSETA by 30 April
			CSD 9.	Annual training report submitted to LGSETA by 30 April	Annual training report submitted to LGSETA by 30 April

IDP PROGRAMME	MUNICIPAL OUTPUT	Departmental Objective	KPI NR	DEPARTMENTAL KEY PERFORMANCE INDICATOR	DEPARTMENTAL TARGET (OUTPUT)
Sustainable Development Orientated Municipality	80% of IT governance and digital transformation targets achieved, as reported in quarterly performance reports by 30 June	To provide IT services	CSD 10.	Number of bi-annual Training Committee meetings held by 30 June	2 bi-annual Training Committee meetings held by 30 June
			CSD 11.	Number of quarterly reports on training and development programmes submitted to the MM by 30 June	4 quarterly reports on training and development programmes submitted to the MM by 30 June
			CSD 12.	IT Strategy biennially reviewed by 31 May	IT Strategy biennially reviewed by 31 May
			CSD 13.	IT Policy annually reviewed by 31 May	IT Policy annually reviewed by 31 May

IDP PROGRAMME	MUNICIPAL OUTPUT	Departmental Objective	KPI NR	DEPARTMENTAL KEY PERFORMANCE INDICATOR	DEPARTMENTAL TARGET (OUTPUT)
			CSD 14.	Number of bi-annual internal IT Steering Committee meetings held by 30 June	2 bi-annual internal IT Steering Committee meetings held by 30 June
			CSD 15.	Number of monthly IT Support and IT Services Management reports submitted to the Municipal Manager by 30 June	12 monthly IT Support and IT Services Management reports submitted to the Municipal Manager by 30 June
			CSD 16.	Disaster Recovery and Business Continuity Plan reviewed by 31 May	Disaster Recovery and Business Continuity Plan reviewed by 31 May
			CSD 17.	Number of quarterly Disaster Recovery and Business Continuity implementation reports submitted to the Municipal Manager by 30 June	4 quarterly Disaster Recovery and Business Continuity implementation reports submitted to the Municipal Manager by 30 June

IDP PROGRAMME	MUNICIPAL OUTPUT	Departmental Objective	KPI NR	DEPARTMENTAL KEY PERFORMANCE INDICATOR	DEPARTMENTAL TARGET (OUTPUT)
			CSD 18.	Number of monthly website maintenance reports submitted to the Municipal Manager by 30 June	12 monthly website maintenance reports submitted to the Municipal Manager by 30 June
Sustainable Development Orientated Municipality	80% of records and information management targets achieved, as reported in quarterly performance reports by 30 June	To provide record management services	CSD 19.	Record Management Policy annually reviewed by 30 June	Record Management Policy annually reviewed by 30 June
			CSD 20.	Number of quarterly record management reports submitted to the Municipal Manager by 30 June	4 quarterly record management reports submitted to the Municipal Manager by 30 June
Good Governance and Public Participation	80% of accountability and oversight targets achieved, as reported in quarterly	To promote good intergovernmental-relation in the district	CSD 21.	Number of bi-annual Institutional Transformation and Development Forum meetings held by 30 June	2 bi-annual Institutional Transformation and Development Forum meetings held by 30 June

IDP PROGRAMME	MUNICIPAL OUTPUT	Departmental Objective	KPI NR	DEPARTMENTAL KEY PERFORMANCE INDICATOR	DEPARTMENTAL TARGET (OUTPUT)
	performance reports by 30 June	Funding opportunities	CSD 22.	List of planned Projects with budget submitted to budget and treasury by 31 May	List of planned project with budget submitted to budget and treasury by 31 May
		To provide auxiliary services	CSD 23.	Number of quarterly fleet management reports submitted to the Municipal Manager by 30 June	4 quarterly fleet management reports submitted to the Municipal Manager by 30 June
			CSD 24.	Bi-annual report on municipal building inspections submitted to the Municipal Manager	2 bi-annual report on municipal building inspections submitted to the Municipal Manager
			CSD 25.	Quarterly reports on maintenance services provided submitted to the Municipal Manager	4 Quarterly reports on maintenance services provided submitted to the Municipal Manager

IDP PROGRAMME	MUNICIPAL OUTPUT	Departmental Objective	KPI NR	DEPARTMENTAL KEY PERFORMANCE INDICATOR	DEPARTMENTAL TARGET (OUTPUT)
		To govern municipal affairs	CSD 26.	Number of quarterly ordinary Council meetings held by 30 June	4 quarterly ordinary Council meetings held by 30 June
Good Governance and Public Participation	80% of strategic communications targets achieved, as reported in quarterly performance reports by 30 June	To improve public participation	CSD 27.	Number of quarterly District Communications Forum meetings held by 30 June	4 quarterly District Communications Forum meetings held by 30 June
			CSD 28.	Number of quarterly external newsletters published by 30 June	4 quarterly external newsletters published by 30 June
			CSD 29.	Number of Quarterly internal newsletters published on the Municipality website by 30 June	4 Quarterly internal newsletters published on the Municipality website by 30 June

IDP PROGRAMME	MUNICIPAL OUTPUT	Departmental Objective	KPI NR	DEPARTMENTAL KEY PERFORMANCE INDICATOR	DEPARTMENTAL TARGET (OUTPUT)
			CSD 30.	Stakeholders register annually updated and shared with internal departments by 31 July	Stakeholders register annually updated and shared with internal departments by 31 July
			CSD 31.	Local Municipalities supported to develop and/or review the respective LM Communication Strategies by 30 June	Local Municipalities supported to develop and/or review the respective LM Communication Strategies by 30 June
			CSD 32.	Communication Strategy annually reviewed by 31 March	Communication Strategy annually reviewed by 31 March

IDP PROGRAMME	MUNICIPAL OUTPUT	Departmental Objective	KPI NR	DEPARTMENTAL KEY PERFORMANCE INDICATOR	DEPARTMENTAL TARGET (OUTPUT)
Good Governance and Public Participation	80% of good governance and IGR targets achieved, as reported in quarterly performance reports by 30 June	To provide resources for the daily operations and maintenance of the Municipality	MMO 1.	Council approved budget for the daily operations and maintenance of the Municipality by 31 May	Council approved budget for the daily operations and maintenance of the Municipality by 31 May
		To govern municipal affairs	MMO 2.	Number of monthly Senior Management meetings held by 30 June	Council approved budget for the daily operations and maintenance of the Municipality by 31 May
		Funding opportunities	MMO 3.	List of planned projects with budget submitted to budget and treasury by 31 May	12 monthly Senior Management meetings held by 30 June
		To promote good intergovernmental relation in the district	MMO 4.	Number of quarterly technical IGR and DDM Forum meetings held by 30 June	List of planned projects with budget submitted to budget and treasury by 31 May
			MMO 5.	Number of quarterly MM's Forum meetings held by 30 June	4 quarterly technical IGR and DDM Forum meetings held by 30 June

IDP PROGRAMME	MUNICIPAL OUTPUT	Departmental Objective	KPI NR	DEPARTMENTAL KEY PERFORMANCE INDICATOR	DEPARTMENTAL TARGET (OUTPUT)
		To ensure legal compliance	MMO 6.	Number of monthly compliance monitoring reports submitted to the Municipal Manager by 30 June	4 quarterly MM's Forum meetings held by 30 June
Good Governance and Public Participation	80% of accountability, oversight, and performance management targets achieved, as reported in quarterly performance reports by 30 June	To promote oversight and public accountability	MMO 7.	Number of monthly consolidated Audit Action Plan progress updates submitted to the Municipal Manager by 30 June	12 monthly compliance monitoring reports submitted to the Municipal Manager by 30 June
			MMO 8.	Number of quarterly MPAC meetings held by 30 June	4 quarterly MPAC meetings held by 30 June
			MMO 9.	Number of bi-annual Mayor's Forum meetings held by 30 June	4 quarterly MPAC meetings held by 30 June

IDP PROGRAMME	MUNICIPAL OUTPUT	Departmental Objective	KPI NR	DEPARTMENTAL KEY PERFORMANCE INDICATOR	DEPARTMENTAL TARGET (OUTPUT)
			MMO 10.	Quarterly IDP and Budget steering committee	4 quarterly IDP and Budget steering committee
			MMO 11.	Quarterly political IGR and DDM Forum meetings held by 30 June	4 quarterly political IGR and DDM Forum meetings held by 30 June
			MMO 12.	Number of bi-annual Speaker's Forum meetings held by 30 June	2 bi-annual Speaker's Forum meetings held by 30 June
Good Governance and Public Participation	80% of clean audit and effective internal audit oversight targets achieved, as reported in quarterly performance reports by 30 June	To promote achievement of a clean annual audit outcome for Local Municipalities in the shared service with the District Municipality	MMO 13.	Annual Audit Action Plan submitted to the Municipal Manager by 31 January	Annual Audit Action Plan submitted to the Municipal Manager by 31 January
			MMO 14.	Number of quarterly internal audit reports issued by 30 June	12 quarterly internal audit reports issued by 30 June

IDP PROGRAMME	MUNICIPAL OUTPUT	Departmental Objective	KPI NR	DEPARTMENTAL KEY PERFORMANCE INDICATOR	DEPARTMENTAL TARGET (OUTPUT)
			MMO 15.	Annual Internal Audit Methodology approved by Council by 30 June	Annual Internal Audit Methodology approved by Council by 30 June
			MMO 16.	Annual Internal Audit Charter approved by Audit, Risk and Performance Committee by 30 June	Annual Internal Audit Charter approved by Audit, Risk and Performance Committee by 30 June
			MMO 17.	Three-year rolling and one-year Internal Audit plan approved by Audit, Risk and Performance Committee by 30 June	Three-year rolling and one-year Internal Audit plan approved by Audit, Risk and Performance Committee by 30 June
			MMO 18.	Three-year Internal Audit Strategy approved by Audit, Risk and Performance Committee by 30 June	Three-year Internal Audit Strategy approved by Audit, Risk and Performance Committee by 30 June

IDP PROGRAMME	MUNICIPAL OUTPUT	Departmental Objective	KPI NR	DEPARTMENTAL KEY PERFORMANCE INDICATOR	DEPARTMENTAL TARGET (OUTPUT)
			MMO 19.	4 quarterly Audit, Risk and Performance Committee Oversight Reports submitted to Council by 30 June	4 quarterly Audit, Risk and Performance Committee Oversight Reports submitted to Council by 30 June
			MMO 20.	Annual Council Approved Audit, Risk and Performance Committee Charter by 30 June	Annual Council Approved Audit, Risk and Performance Committee Charter by 30 June
			MMO 21.	Annual Internal Audit Awareness Campaign held by 31 May	Annual Internal Audit Awareness Campaign held by 31 May
Good Governance	80% of effective internal audit oversight targets achieved, as reported	To strengthen the municipality's ability to create, protect, and sustain value by providing management and ARPC with	MMO 22.	Number of QAR performed on completed audit engagements by 30 June	4 QAR performed on completed audit engagements by 30 June

IDP PROGRAMME	MUNICIPAL OUTPUT	Departmental Objective	KPI NR	DEPARTMENTAL KEY PERFORMANCE INDICATOR	DEPARTMENTAL TARGET (OUTPUT)
and Public Participation	in quarterly performance reports by 30 June	independent, risk-based, and objective assurance, advice, insight, and foresight	MMO 23.	Periodic internal quality assessment results reported to Audit, Risk and Performance Committee by 30 June	2 internal quality assessment results reported to Audit, Risk and Performance Committee by 30 June
Good Governance and Public Participation	80% of public participation and stakeholder engagement targets achieved, as reported in quarterly performance reports by 30 June	To promote the interests and rights of targeted groups – women, children, youth, disabled, elderly	MMO 24.	Number of bi-annual District AIDS Council meetings held by 30 June	2 bi-annual District AIDS Council meetings held by 30 June
		To improve public participation	MMO 25.	Public Participation Strategy annually reviewed by 31 March	Public Participation Strategy annually reviewed by 31 March
			MMO 26.	Number of quarterly Mayoral engagements with key stakeholders by 30 June	4 quarterly Mayoral engagements with key stakeholders by 30 June

IDP PROGRAMME	MUNICIPAL OUTPUT	Departmental Objective	KPI NR	DEPARTMENTAL KEY PERFORMANCE INDICATOR	DEPARTMENTAL TARGET (OUTPUT)
			MMO 27.	Number of council outreach programmes to communities by 30 June	4 council outreach programmes to communities by 30 June
			MMO 28.	District Service Delivery Charter annually reviewed and submitted to council by 31 May	District Service Delivery Charter annually reviewed and submitted to council by 31 May
			MMO 29.	Community satisfaction survey concluded by 30 June	Community satisfaction survey concluded by 30 June
			MMO 30.	Number of quarterly targeted group forum meetings held by 30 June	4 quarterly targeted group forum meetings held by 30 June
			MMO 31.	Number of quarterly targeted group campaigns conducted by 30 June	4 quarterly targeted group campaigns conducted by 30 June

IDP PROGRAMME	MUNICIPAL OUTPUT	Departmental Objective	KPI NR.	DEPARTMENTAL KEY PERFORMANCE INDICATOR	DEPARTMENTAL TARGET (OUTPUT)
			MMO 32.	Number of bi-annual District Disability Council meetings held by 30 June	2 bi-annual District Disability Council meetings held by 30 June
			MMO 33.	Number of bi-annual District Health Council meetings held by 30 June	2 bi-annual District Health Council meetings held by 30 June

Section B:

Situational Analysis

1. INTRODUCTION

The IDP is a management tool to align scarce resources to defined policy objectives/priorities in the broader framework of developmental local government. It ensures greater co-ordination and integration with other governmental spheres and also promotes active citizen engagement. Developmental local government as articulated in the Constitution of the Republic of South Africa Act 108 of 1996, provides democratic/accountable local governance; ensures sustainable delivery of municipal services; promotes socio-economic development; stimulates a safe/healthy environment; and encourages community involvement in local government.

The IDP is a legislative requirement in terms of the Municipal Systems Act, Act 32 of 2000, section 25 required. The review process incorporates public participation, which gives residents an opportunity to highlight and prioritise their development needs, using municipal processes from where the municipality develop long-term vision, as well as how the municipality plans to achieve it.

The local government, Municipal Systems Act, Act 32 of 2000 requires the IDP, the principal strategic planning instrument be the guide of all municipal planning and development within the area of jurisdiction. The singular strategy of the municipality is guided by section 35 of the MSA which directs the IDP as; 'the principle strategic planning instrument which guides and informs all planning and development with regard to planning, management and development in the municipality.

Every municipality in South Africa is required to produce an Integrated Development Plan, in which the city's future is mapped over the short, medium and long-term. Issues that are considered include spatial planning, disaster management, finances, performance targets and economic development. IDP is an approach to planning that involves the entire municipality and its citizens in finding the best solutions to achieve good long-term development. The municipality operates in a constantly changing environment and the IDP is reviewed annually to make sure it stays abreast with the latest changes. It does not only

determine the status of the identified projects for the previous year, but also whether the remaining projects are still relevant and a priority.

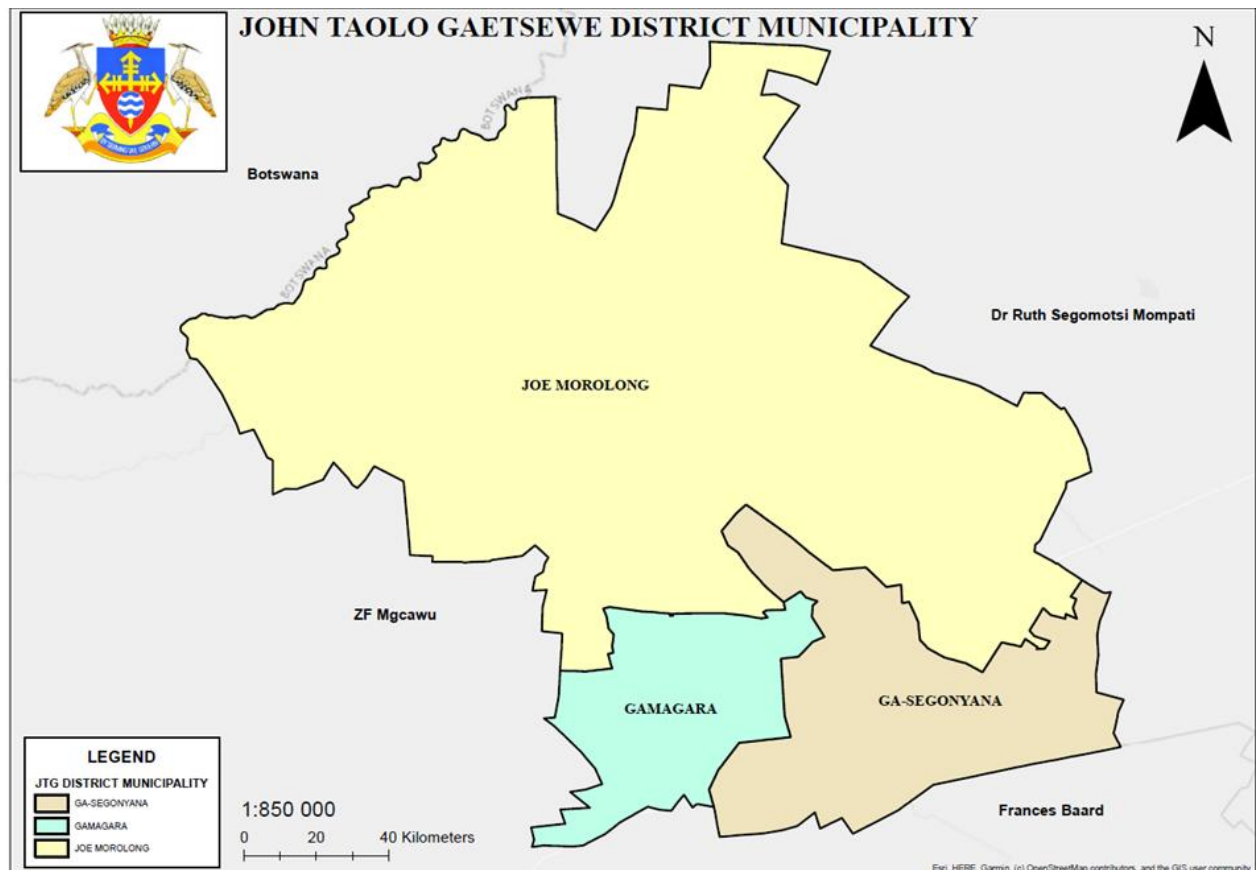
President, Cyril Ramaphosa in his State of the Nation Address (SoNA) indicated that it is time for government to break away from working in silos as it creates lack of coherence in planning and implementation and has made monitoring and oversight of government's programme difficult resulting in poor service delivery. As a means to curb this practice the president introduced a new approach called the District Development Model (DDM). The DDM was successively adopted by cabinet on the 21st of August 2019. The DDM is an operational model for improving Cooperative Governance aimed at building a capable, ethical Developmental State. It embodies an approach by which the three spheres of government and state entities work in unison in an impact-oriented way, and where there is higher performance and accountability for coherent service delivery and development outcomes. It is a method of government operating inter-dependent.

The Model consists of a process by which collaborative planning, budgeting and implementation is undertaken at local, district and metropolitan by all three spheres of governance resulting in a single strategically focussed One Plan for each district or metro. The District Development Model builds on the White Paper on Local Government (1998), which seeks to ensure that "local government is capacitated and transformed to play a developmental role".

The plans will harmonise IDPs and create interrelated, interdependent and independent development hubs supported by comprehensive detailed plans. Under this model, district municipalities will be properly supported and adequately resourced to speed up service delivery. The Model takes forward key government plans and reinforces the existing policies geared to ensuring service delivery. The district-driven development model is directed at turning plans into action, and ensuring proper project management and tracking. The JTG District has reviewed their DDM and approved by council in 2022. In addition, council has tasked management with the responsibility of seeking funding to implement the catalytic programmes as outlined in the DDM as well as the District IDP.

2. THE JOHN TAOLO GAETSEWE DISTRICT AREA

The John Taolo Gaetsewe District Municipality (JTGDM) is situated in the Northern Cape Province and is bordered by (1) The ZF Mgcawu and Frances Baard District Municipalities to the west and south; (2) The North West Province (Dr. Ruth Segomotsi Mompati District Municipality) to the east and northeast; and (3) Botswana to the northwest.



Map 1 the John Taolo Gaetsewe Municipal Area

Source: JTGDM 2022

JTGDM is the second smallest district in the Northern Cape, occupying only 7% of the province (27 498.9 km²) (StatsSA, 2022). Administratively, the JTGDM comprises three Local Municipalities: (1) The Gamagara Local Municipality; (2) The Ga-Segonyana Local Municipality; and (3) The Joe Morolong Local Municipality, which encapsulates the geographical area covered by the former District Management Area and the former Moshaweng Local Municipality. Joe Morolong Local Municipality is the district's largest local

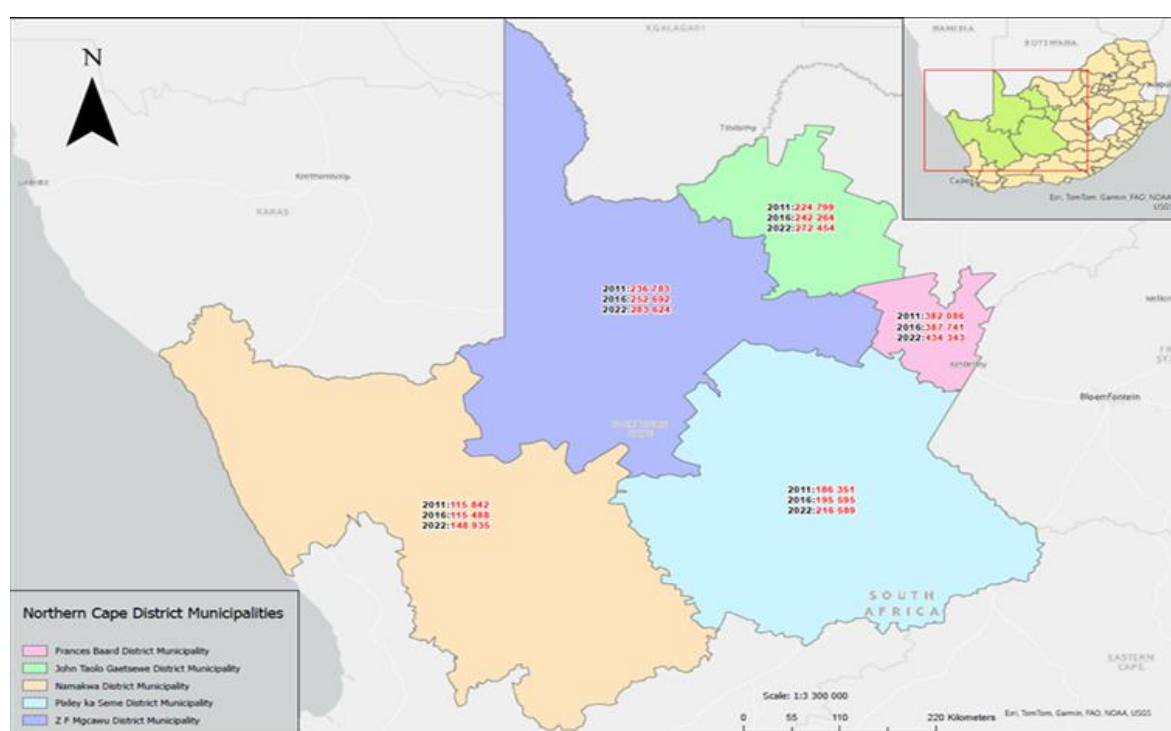
municipality in terms of area size; covering an extent of 20 215 km², with Ga-Segonyana LM and Gamagara LM covering for 16% and 10% respectively. The John Taolo Gaetsewe District comprises of 186 towns and settlements of which the majority (80%) are villages in the Joe Morolong Municipality.

3. DEMOGRAPHICS

3.1 Population

The population of the John Taolo Gaetsewe District Municipality accounts for 20.1% of the total population in the Northern Cape Province. It is the third largest population size after the Frances Baard and ZF Mgcawu Districts. This position has been consistent throughout the period between 2011, 2016 and 2022.

Map 2 Northern Cape Population per District



Source: StatsSA 2011, 2016 & 2022

The district had an increase of 30 190; 242 264 in 2016 to 272 454 in 2022; indicating annual growth rate of about 1.87%. According to Stats SA (2022), there has been a major decline of about 44.9% in the population of Gamagara Local Municipality in the period between 2016 and 2022; this is mainly due to the out-migration from the municipality to the Ga-Segonyana and Joe Morolong Local Municipalities.

The Gamagara Local Municipality decreased, with an average annual rate of -3.31%, the Ga-Segonyana Local Municipality had an average annual growth rate of 2.20%. The Joe

Morolong Local Municipality had the highest average annual growth rate of 3.27% (StatsSA, 2022).

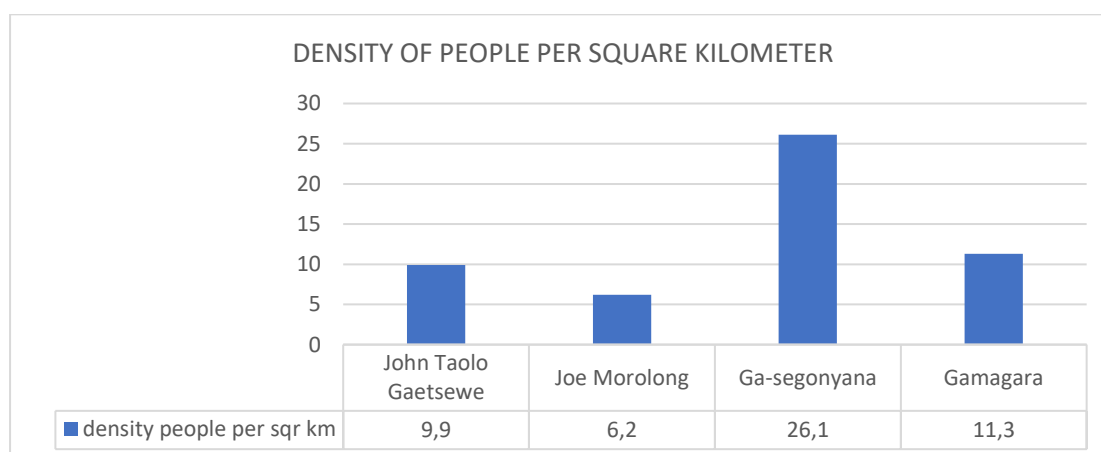
Table 4 Total Population - Local Municipalities of JTG District Municipality, 2011, 2016 and 2022

	2011	2016	2022	Average Annual growth
John Taolo Gaetsewe	224 799	242 264	272 454	1.87%
Gamagara	41 617	53 656	29 580	-3.31%
Ga-Segonyana	93 651	104 408	117 454	2.20%
Joe Morolong	89 530	84 201	125 420	3.27%

Source: Stats SA 2022

In 2022, with an average of 9.9 people per Km², John Taolo Gaetsewe District Municipality had a higher population density than Northern Cape which is 3 people per Km².

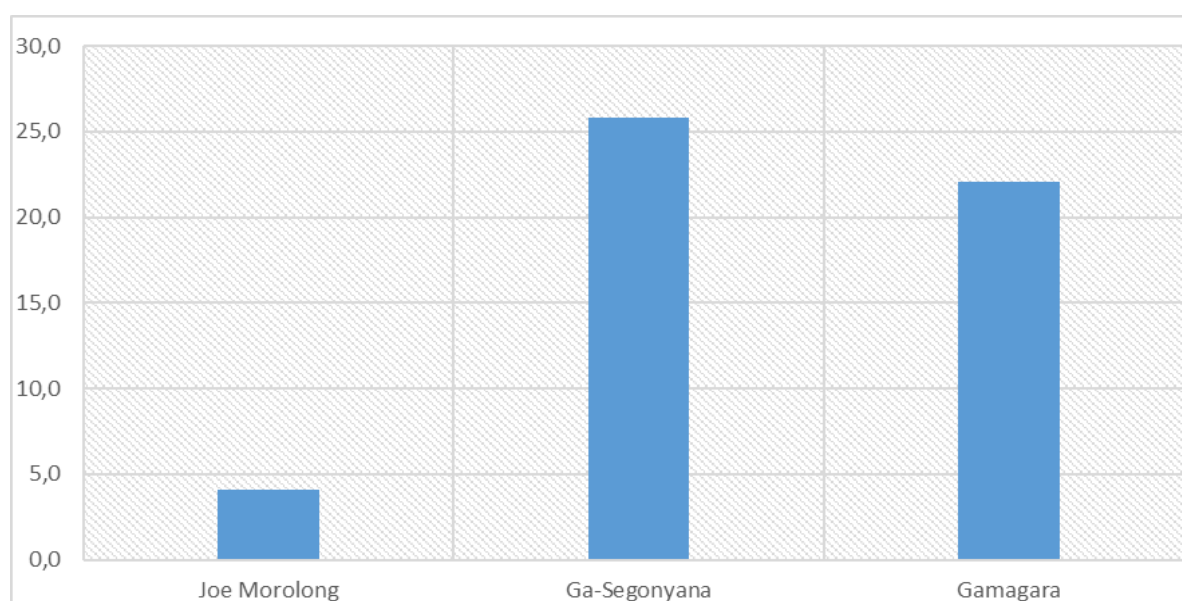
Figure 3 Population Density - Local Municipalities and the Rest of John Taolo Gaetsewe District Municipality, 2022 [number of people per KM²]



Source: StatsSA, 2022

In 2022, with an average of 9.4 people per square kilometre, John Taolo Gaetsewe District Municipality had a higher population density than Northern Cape (3 people per Km²).

Figure 4 comparison of Population Density - Local Municipalities and the Rest of John Taolo Gaetsewe District Municipality, 2022 [number of people per KM2]



Source: South Africa Regional eXplorer v2404(2022).

The population density for each of the regions within the John Taolo Gaetsewe District Municipality, Ga-Segonyana Local Municipality has the highest density, with 25.8 people per square kilometre. The lowest population density can be observed in the Joe Morolong Local Municipality with a total of 4.1 people per square kilometre (South African Regional eXplorer 2022).

3.2 Household sizes

The household sizes decreased from 2011 to 2016 in all local municipalities within the district. A huge decrease is experienced in Gamagara Local Municipality from 3.9 in 2011 to 3.4 in 2016, this may be due to the high number of rental accommodation status which includes the in-migration (within the district) and out-migration (from outside the district) arising from work opportunities in Gamagara Local Municipality. The low decrease in Joe Morolong and Ga-Segonyana Local Municipalities is as a result of the increase in the number of households and high dependency due to level of poverty within the areas, especially in Joe Morolong Local Municipality where a high number of outmigration is experienced.

Figure 5 Household size within JTG District Municipality

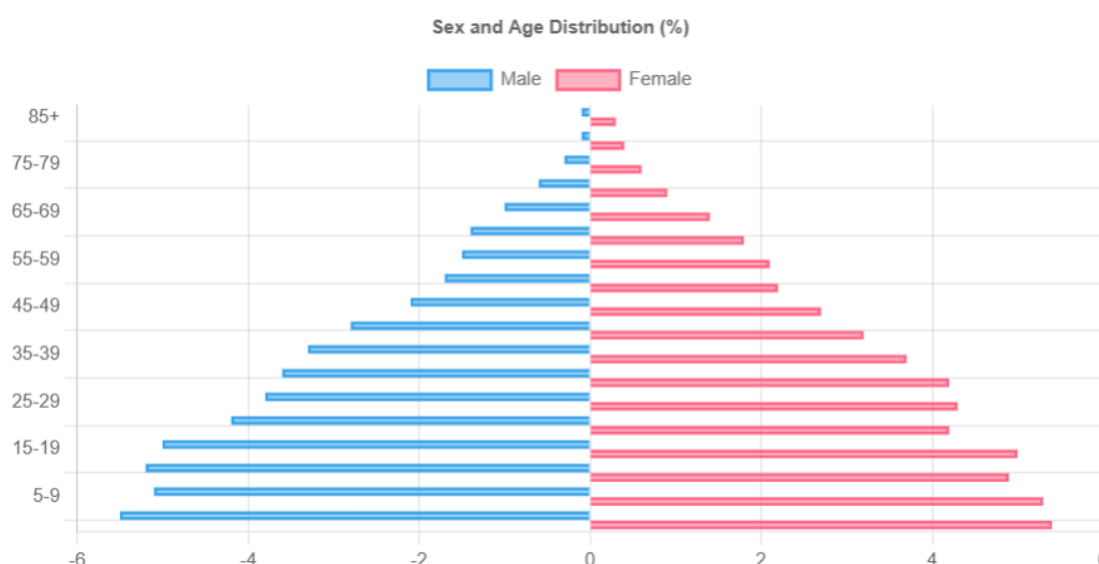
	John Taolo Gaetsewe	Joe Morolong	Ga - Segonyana	Gamagara
2001	4.3	4.3	4	3.5
2011	3.7	3.8	3.5	3.9
2022	4.1	4.7	4.0	2.8

Source: StatsSA 2011 & 2022

3.3 Age Profile

The figure below shows a generally sex and Age distribution. (StatsSA, 2022).

Figure 6 Sex and Age distribution within JTG District Municipality



Source: StatsSA 2022

3.4 Gender Profile

The gender split in the John Taolo Gaetsewe District Municipality is 47.4% male and 52.6% female. There are generally more females than males in all municipalities with the exception of Gamagara; where there are more males than females, mainly because of the presence of job opportunities that attract men from other areas outside the district (Stats SA 2022).

Table 5 Gender Ratio

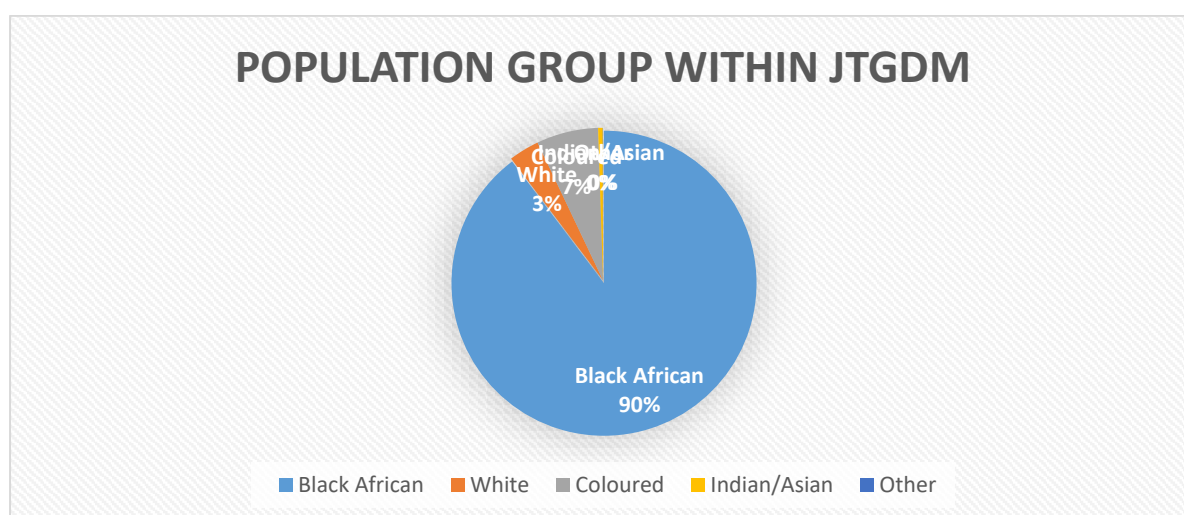
	John Taolo Gaetsewe	Joe Morolong	Ga- Segonyana	Gamagara
Male	129166	58039	56318	14809
Female	143288	67381	61136	14771
Total population	272 454	125 420	117 454	29 580

Source: StatsSA 2022

3.5 Racial Distribution

According to StatsSA (2022), the racial profile of the John Taolo Gaetsewe District Municipality is as follows: Black/African: 90%; Coloured: 7%; Asian and Indian: 0%; White: 3%; other: 0% (Stats SA 2022).

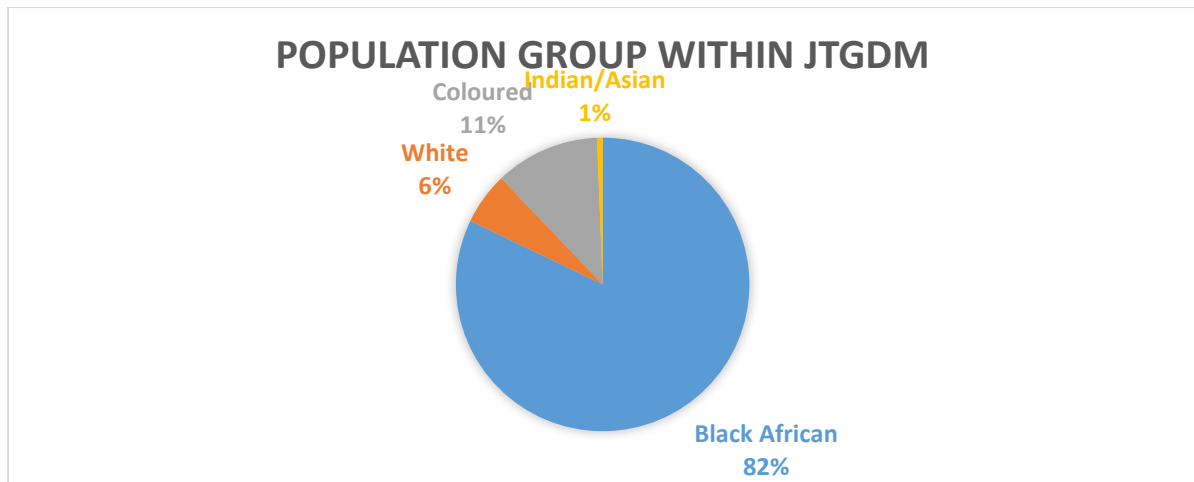
Figure 7 Population group within JTGDM



Source: StatsSA 2022

According to South African Regional eXplorer (2022), the racial profile of the John Taolo Gaetsewe District Municipality is as follows: Black/African: 82%; Coloured: 11%; Asian and Indian: 1%; White: 6% (According to South African Regional eXplorer, 2022).

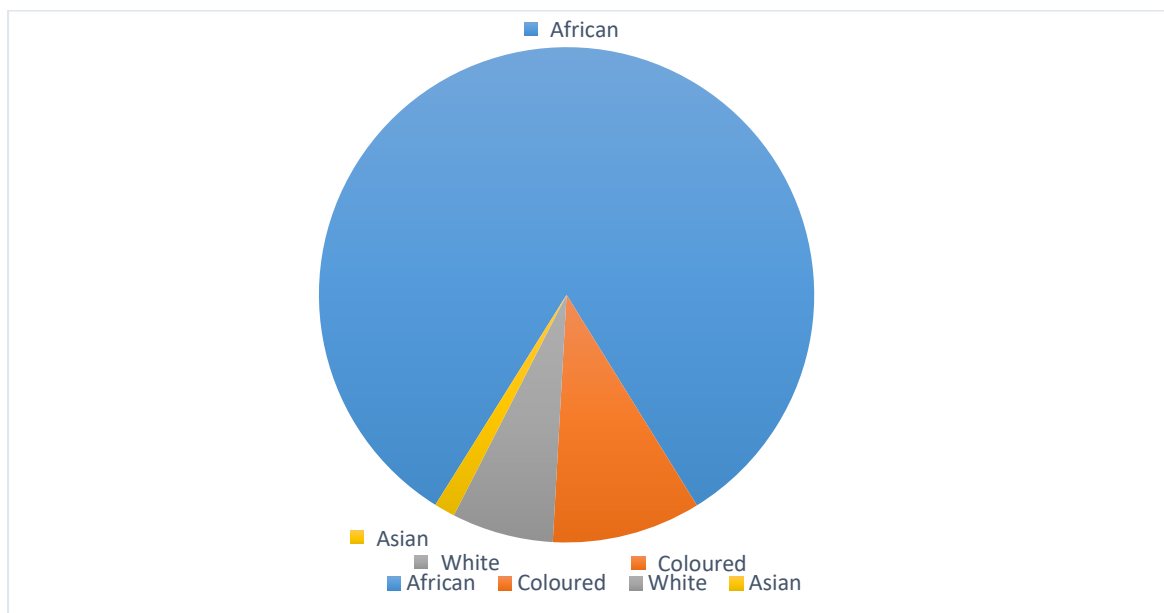
Figure 8 comparison of Population group within JTGDM



Source: South African Regional eXplorer, 2022

The growth in the number of African headed households was on average 2.84% per annum between 2012 and 2022, which translates in the number of households increasing by 14 300 in the period. Although the Asian population group is not the biggest in size, it was however the fastest growing population group between 2012 and 2022 at 9.44%. The average annual growth rate in the number of households for all the other population groups has increased with 2.57% (South African Regional eXplorer, 2022).

Figure 9 Number of households by Population group within JTGDM, 2023



Source: South African Regional eXplorer 2023

Table 6 Population by population group, gender and age - John Taolo Gaetsewe, 2022

	African		White		Coloured		Asian	
Age	Female	Male	Female	Male	Female	Male	Female	Male
00-04	11,900	12,700	621	589	1,400	1,420	68	44
05-09	12,900	12,600	469	541	1,310	1,170	33	45
10-14	11,900	11,600	388	370	1,170	1,290	33	40
15-19	9,950	9,540	331	329	1,220	1,180	12	35
20-24	7,460	6,850	515	511	1,310	1,530	36	102
25-29	8,320	7,640	606	671	1,640	1,800	59	180
30-34	9,210	7,510	670	647	1,540	1,660	38	271
35-39	9,120	7,630	567	656	1,130	1,220	21	201
40-44	6,500	5,470	398	582	789	967	44	133
45-49	5,190	4,430	434	478	649	713	28	56
50-54	4,080	3,960	410	451	706	691	6	20
55-59	3,940	3,500	398	372	520	490	18	20
60-64	3,530	2,650	328	357	405	355	4	12
65-69	2,780	1,880	330	247	346	196	6	12
70-74	1,800	1,180	261	208	202	119	0	5
75+	2,260	1,220	677	320	267	167	2	4
Total	111,000	100,000	7,400	7,330	14,600	15,000	408	1,180

Source: South African eXplorer, 2022

In 2022, the John Taolo Gaetsewe District Municipal population consisted of 82.16% African (211 000), 5.73% White (14 700), 11.50% Coloured (29 600) and 0.62% Asian (1 590) people. The largest share is within the babies and kids (0-14 years) age category which accounts for 84 600 or 32.9% of the total population. The second largest number of people is the young working age (25-44 years) with a total share of 30.3%, followed by the teenagers and youth (15-24 years) with 40 900 people. The least number of people is the retired / old age (65 years and older) with 14 500 people, refer to table 6 (South African Regional eXplorer, 2022).

4. SPATIAL ANALYSIS

4.1 Settlement Density

The John Taolo Gaetsewe District has a population of 272 454 people and accounts for 20.1% of the total population in the Northern Cape Province with a growth averaged 1.87% per annum. The district occupies 27 293 km² and is comprised of three Local Municipalities; Gamagara, Joe Morolong and Ga-Segonyana. The following table present population and population density within the district and with its respective local municipalities (StatsSA, 2022).

There is a total number of 186 settlements in the John Taolo Gaetsewe District Municipal area. The Joe Morolong Local Municipality has the highest number of settlements, of which the majority is rural.

Table 7 Comparison population densities within the JTGDM area

	John Taolo Gaetsewe	Joe Morolong	Ga-Segonyana	Gamagara
Density of people per square km	9,4	4,1	25,8	22,3

Source: South African Regional eXplorer v2404 2022

Population density measures the concentration of people in a region. To calculate this, the population of a region is divided by the area size of that region. In 2018, with an average of 9.36 people per square kilometre, John Taolo Gaetsewe District Municipality had a higher population density than Northern Cape (3.54 people per square kilometre). Compared to South Africa (47.6 per square kilometre) it can be seen that there are less people living per square kilometre in John Taolo Gaetsewe District Municipality than in South Africa.

Table 8 Settlement densities in JTGDM area

Density of people per square km	Ga-Segonyana	Gamagara	Joe Morolong	John Taolo Gatesewe District
	25.2	21.44	4.24	9.36

Source: JTGDM DDM 2022

4.2 Hierarchy of Settlements

An overview of the settlement hierarchy within the John Taolo Gaetsewe District Municipality is as follows:

Table 9 Settlement hierarchy within the three local municipalities within JTGDM

Description	Ga-Segonyana LM	Gamagara LM	Joe Morolong
First Order Settlement	Kuruman	Kathu	Hotazel and Churchill
Second Order Settlement	Mothibistad, Wrenchville, Bankhara-Bodulong, Seoding, Magobe, Batlharos, etc.	Olifantshoek, Sishen and Dibeng, Dingleton	Vanzylsrus and McCarthyrsus
Third Order Settlement	Maruping, Seven Miles, Magojaneng, Kagung, etc.	None	Heuningvlei, Laxey, Bothitong, Dithakong, etc
Fourth Order Settlement	Gamopedi, Gantatelang, Pietbos, Gasehubane, Thamoyanche, etc.	None	Perth, Mahukhubung, Padstow, Eiffel, Ditshelabeleng, etc

Source: JTGDM SDF Review 2023

- First Order Settlement – Areas of significant size, with the greatest range of services and facilities in the district, and in principle, the most sustainable locations for major growth, e.g. Towns.
- Second Order Settlement – Areas of residential dominance with availability of services and facilities within settlements, where its resident directly rely on First Order Settlement and which consist of community facilities, healthcare and education provision indicators, e.g. Townships.
- Third Order Settlement - Large villages which act as key service centres for the surrounding rural area by virtue of the range of services and facilities they possess, and, in principle, suitable for growth.
- Fourth Order Settlement - Small villages with few, if any, services and facilities, suitable only for development of single dwellings or small groups.

4.3 Land Use Composition

John Taolo Gaetsewe Municipal Area is characterised by a mixture of land uses of which agriculture and mining are dominant. The district was the richest mining region in the Northern Cape until a decline in mining employment and the near extinction of the asbestos mining industry in the 1980s. Today, minerals mined include manganese ore, iron ore and tiger's eye. The Sishen iron-ore mine is one of the largest open-cast mines in the world and the iron-ore railway from Sishen to Saldanha is one of the longest iron-ore carriers in the world. The rural land in the district is used extensively for cattle, sheep, goat and game farming. The area is also well known for its good commercial hunting in the winter, and holds potential as a tourism destination. The north-eastern region is comprised principally of high-density rural and peri-urban areas while the western and southern areas are sparsely populated and consist mainly of commercial farms and mining activities. The main towns and villages within the district borders are Kuruman, Kathu, Deben, Dingleton, Olifantshoek, Vanzylsrus, Bothitong, Churchill, Manyeding, Laxey, Batlharos, Mothibistat, Hotazel and Heuningvlei (*JTG SDF Review 2023*)

4.4 Land Claims

According to JTG District Municipal SDF review 2023, there are seven land claims registered in the district. Four (4) are in Joe Morolong and three (3) in Ga-Segonyana Local Municipalities. However, not all registered land claims have been resolved.

4.5 Traditional Leadership Areas

There are eight (8) Traditional Authorities in the District distributed as follows; two (2) are in Ga-Segonyana Local Municipality and seven (7) are in Joe Morolong Local Municipality as shown on Map 2 and listed hereunder. The below indicates the traditional authorities including their seats and leaders within the district.

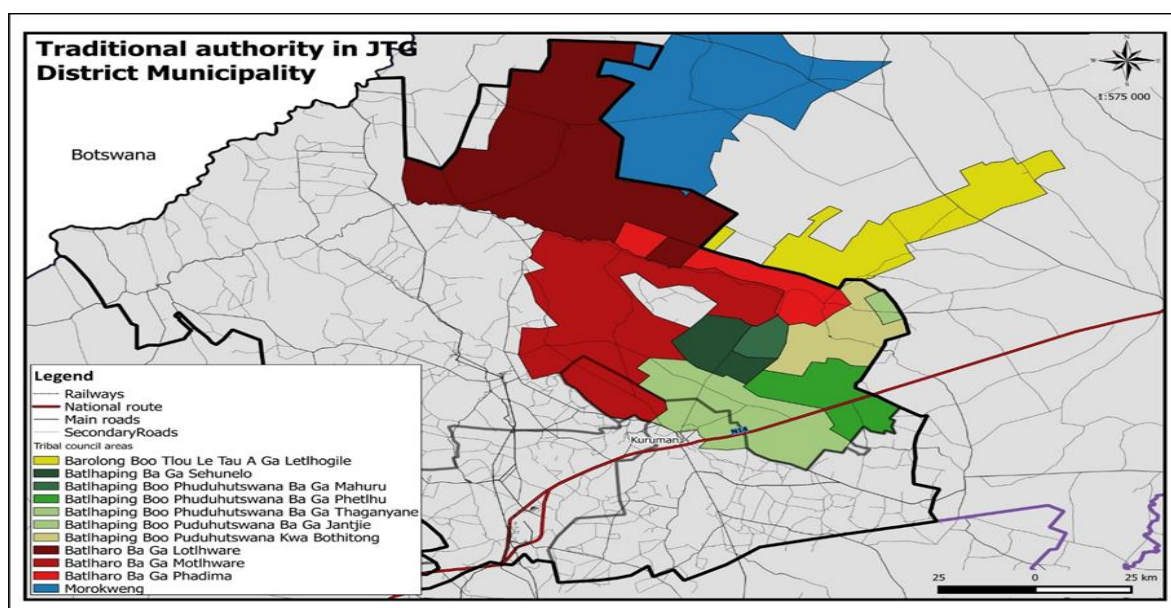
Table10 Traditional Authorities including their Seats and Leaders within the District

No.	Traditional Authorities	Local Municipality	Seat/ Main Offices	Traditional Leader
1.	Batlharo Ba Ga Phadima	Joe Morolong LM	Ga-Morona	Kgosi Dioka
2.	Batlhaping Boo Phuduhutswana Ba Ga Thaganyane	Joe Morolong LM	Cassel	Kgosi Thaganyane
3.	Batlhoro Ba Ga Motlhwane	Ga-Segonyana LM	Batlharos	Kgosi Toto
4.	Batlharo Ba Ga Lotlhwane	Joe Morolong LM	Padstow	Kgosi Motswarakgole
5.	Batlhaping Boo Phuduhutswana Ba Ga Phetlhu	Joe Morolong LM	Camden	Kgosi Phetlhu
6.	Batlhaping Boo Phuduhutswana Ba Ga Jantjie	Ga-Segonyana LM	Manyeding	Kgosi Jantjie
7.	Batlhaping Boo Phuduhutswana Ba ga Mahura	Joe Morolong LM	Deurward	Kgosi Mahura
8.	Batlharo Ba Ga Bareki	Joe Morolong LM	Ga-Tsoe (Heuningvlei)	Kgosi Bareki

The Traditional Leaders (Dikgosi) are supported by Headmen (Dikgosana) who are given areas to look after and have to report to the Traditional Leader (Kgosi) through a Traditional Council system. The number of Dikgosana is determined by Kgosi and the Traditional Council. They assist the Traditional Leaders (Dikgosi) with customary administrative issues within the respective traditional areas. The numbers will differ from one Traditional Council to another.

About 80% of the land mass of Joe Morolong is Trust Land and is under the custodianship of Traditional Leaders. The importance of this type of administration is that they also take decisions on land ownership and development. If not consulted there could be serious conflicts that may frustrate the ideals of the Reconstruction and Development Programme (RDP). The traditional leadership areas are displayed in the figure below.

Figure 10 Traditional Leadership Areas



Source: JTGDM SDF, 2017

5. BIOPHYSICAL ENVIRONMENT

5.1. CLIMATE

DSDF (2023), stipulated that JTGDM Area has a semi-arid climate characterised by low levels of rainfall, high levels of evaporation and poor soil conditions. Due to these characteristics, the potential for agricultural development in the District Municipal Area is limited. The District Municipal Area is made up entirely of the savanna biome, which is made up of Kalahari Thornveld, Kalahari Plains, Bushveld and Eastern Kalahari Bushveld. Overall, overgrazing is the biggest threat to vegetation in the District Municipal Area. One of the main issues faced by the sector is water scarcity and climate change is likely to exacerbate impacts. The adaptation response plans that will have to be adopted include:

- Adopting water management regimes,
- The cultivation of crops is better suited to a hot and dry climate.
- Land management techniques,
- Grazing management regimes; and
- Application of innovative, smart agriculture.

The JTGDM Climate Change Risk and Vulnerability Assessment demonstrates that projected Climate Change has implications for water, ecosystems, human settlement and infrastructure,

agriculture and food security, human, and animal welfare as well as income for the majority of households in the district (DSDF, 2023).

DSDF (2023), indicated that Climate change is currently one of the biggest pressing issues on the development agenda. The need to reduce carbon emissions is of great importance. Cities are said to handle approximately 75% of greenhouse gases worldwide and should thus offer alternatives to change the status quo. It should be noted that the impacts of climate change are affecting everyone, this is seen through droughts, flooding, and extreme weather conditions.

As previously mentioned, droughts are common in the Northern Cape Province, with severely dry years occurring more regularly in the driest districts. Droughts are then often followed by periods of abundant rainfall. This feature of "intermittent extremes" makes trend analysis and drought management planning extremely challenging. According to future climate change projections, these already difficult conditions will worsen more as climate variability increases (DSDF, 2023).

According to these future scenarios, increased temperatures of 1 to 3°C would occur throughout South Africa by 2050, with the highest rises occurring in the arid zones of the country's central and western regions, which include the JTGDM. Because groundwater is protected against short term variations in rainfall, these climatic changes are predicted to have a greater influence on groundwater supplies than short-term climate changes (DSDF, 2023).

The current low amounts of rainfall, together with expected future climate changes and JTGDM's reliance on groundwater, make water resource preservation and long-term management a top priority. This is also essential for the district's future economic development since the ongoing decrease in water resources presents a significant challenge to water-intensive businesses like mining and farming (DSDF, 2023).

Equally concerning, if future climate change estimates come true and current water resource depletion rates continue, this could seriously hinder.

- the district's agriculture from being developed into a larger economic sector.
- the adoption of high-water-consumption Agro-processing into the district; and

- the increase of mining activity in the surrounding area.

Climate change impacts will also render significant parts of the country increasingly hostile to human, animal, and plant life, and hard to live in. In addition to this, the likelihood of more veld fires is set to increase, especially so in vast and remote rural areas where municipal services are already thinly spread, and the State's capacity to deal with such disasters is generally weak (NCSDF,2022 in DSDF, 2023).

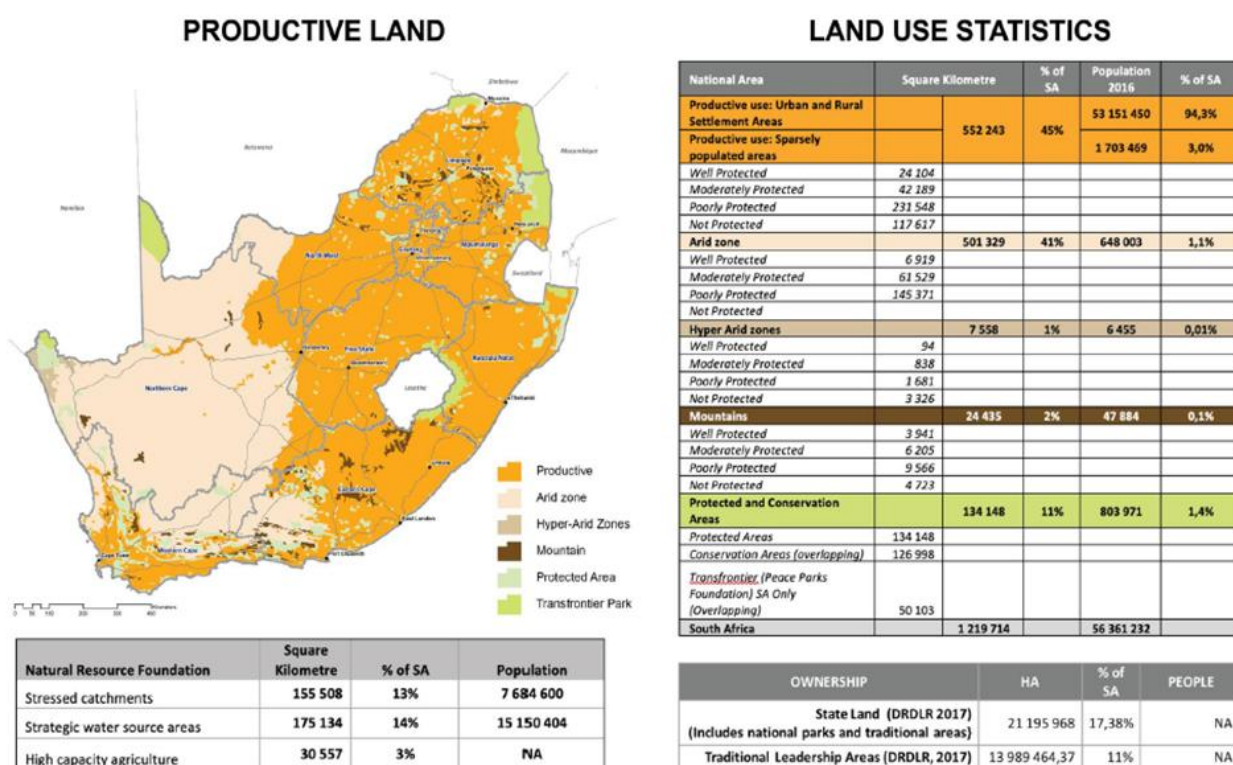
While some of the central and eastern parts of the country may experience more rain, the equally greater degree of uncertainty and intensity of the precipitation will not be conducive to traditional conventional agriculture.

- Sudden downpours may lead to:
- greater loss of topsoil and silting up of dams and water canals the destruction of rural roads and infrastructure.
- In urban areas, such sudden and severe downpours could lead to:
 - ✓ flash-flooding
 - ✓ loss of life and destruction of municipal infrastructure
 - ✓ buildings and property, especially so in cases where these are not well-maintained.

In many of our urban areas, it is especially the poor, vulnerable and marginalised inhabitants who live in vulnerable areas prone to flooding, and who are generally not insured, that will disproportionately suffer the impacts of such disasters (NCSDF,2022 in DSDF, 2023).

The National Spatial Development Framework (NSDF) (2018) indicates that 34% of land in SA falls within the Arid Zone and the majority of land in the district falls within this Zone, as is illustrated on the map below.

Figure 11 National Land Use



- Please see Bibliography for a comprehensive Figure Reference and Resource List

Source: NSDF 2022

The JTGDM Climate Change Risk and Vulnerability Assessment demonstrates that projected Climate Change has implications for water, ecosystems, human settlement and infrastructure, agriculture and food security, human and animal welfare as well as income for the majority of households in the district. The assessment focused on the following sectors (EMF, 2020):

- Agriculture,
- Biodiversity and Environment,
- Human Health,
- Human Settlements, and
- Water.

The assessment elaborates on the following implications for JTGDM.

One of the main issues faced by the sector is water scarcity and climate change is likely to exacerbate impacts. The adaptation response plans that will have to be adopted include:

- Adopting water management regimes,
- The cultivation of crops better suited to a hot and dry climate;
- Land management techniques,
- Grazing management regimes; and
- Application of innovative, smart agriculture.

5.1.1. Agriculture Vulnerability

The Agricultural sector plays a key role in providing employment opportunities in the area, accounting for 10.9% of the district's overall employment in 2015. The district has also experienced a gradual decline in small-scale agricultural activities which is impacting on household incomes, particularly in rural areas. The District Municipality Area has a semi-arid (east) to arid (west) climate with potential evaporation exceeding mean annual precipitation. Crop cultivation is therefore limited to areas near water resources such as the stretch from Hotazel to Avontuur, Aansluit and along the Molopo River, as well as most of the ephemeral streams and wetlands.

5.1.2. Human Health

There are a number of different ways that climate change will impact human health in the John Taolo Gaetsewe District Municipality. Projected increases in temperatures due to climate change will affect the productivity and health of the population, especially the young and elderly. People working outdoors, such as construction and farm workers, will be particularly vulnerable to increases in temperature. Changes in rainfall patterns may also impact on the crops that can be grown, especially at a subsistence level, which may lead to increased malnutrition and hunger. John Taolo Gaetsewe District Municipality already experiences significant levels of air pollution from mines and other industrial sources, as well as significant indoor air pollution, which is expected to exacerbate with the change in climate.

- Conduct innovative awareness campaigns on the impacts of heat stress, especially in schools.
- Conduct research on indoor air pollution reduction techniques.

- Register beneficiaries of projects, like the EPWP and EPIP, as cooperatives for waste materials recycling to minimise domestic burning of waste resulting in air pollution.

5.2. Land Cover

As a primarily rural area, John Taolo Gaetsewe has a large spatial spread of agriculture. Joe Morolong and Ga-Segonyana local municipalities have the bulk of the agricultural lands. The broad land use covering the JTGDM includes:

- Rural Settlements
- Commercial Agriculture
- Plantations
- Acacia erioloba
- Grasslands Fauna and Flora

Of the different land covers grasslands (21%), thickets (54%), and shrubland (23%) cover most of the districts' land area.

Gamagara LM has a geographical area of 2619 km², characteristics of the land cover are as follows:

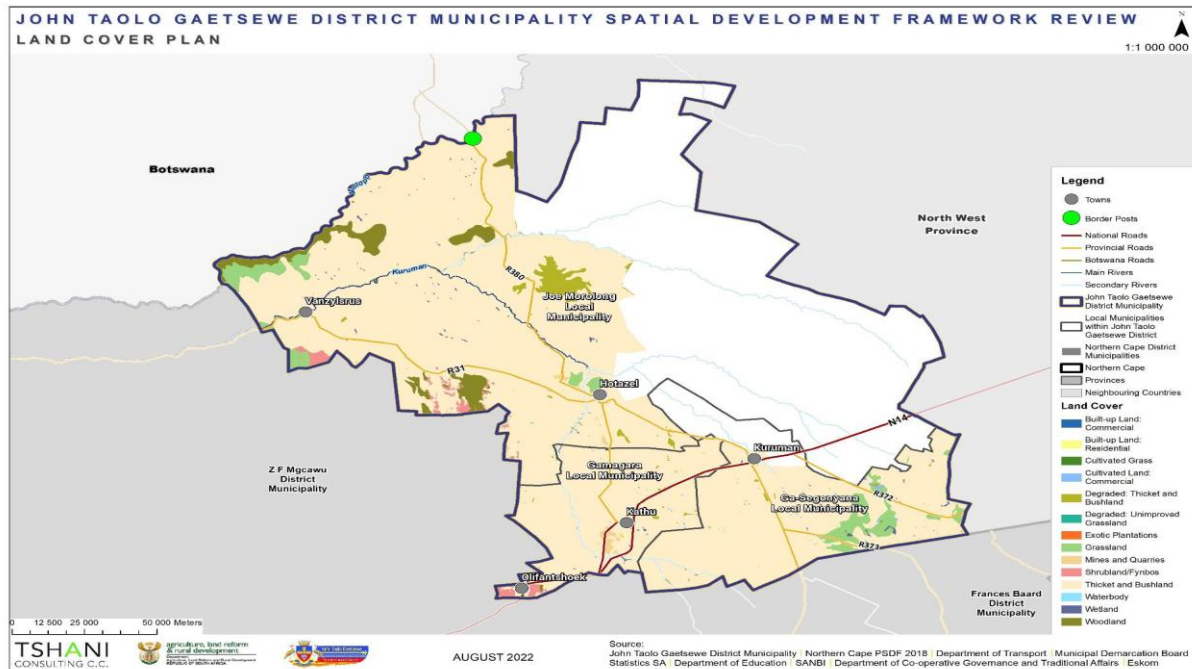
- 63.41% of the land is covered by thicket, bushland, bush clumps, and high fynbos bush fields.
- About 97.62% of the entire LM territory is underdeveloped terrain
- Following a surge in mining activity, the municipal area is now part of the Gamagara Mining Corridor

Ga-Segonyana LM covers an area of 4 491km² with thirty-three residential areas, of which 20% are urban and peri-urban areas while the remainder (80%) accounts for rural areas. characteristics of the land cover are as follows:

- Almost 50.20% of the municipality's area is covered in thicket, bushland, bush clumps, and high fynbos bush fields.
- 98.60% is vacant/undeveloped land.

The overall character of Joe Morolong Local Municipality is mostly a high-density rural population made up of 198 villages, two small towns, and surrounding commercial farms with poor links to mainstream economic activities.

Map 2 Land Cover



Source: DSDF, 2023

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5.3. Vegetation

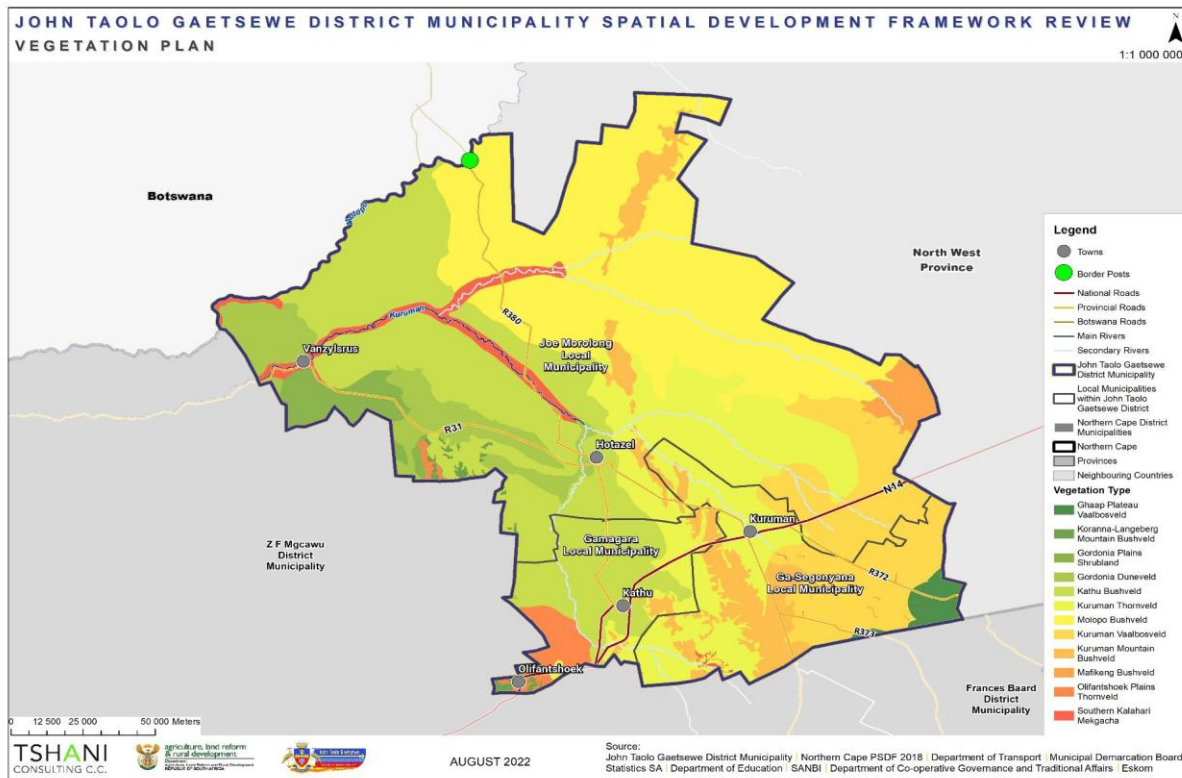
According to the DSDF (2023) the vegetation of the district is influenced by climatic conditions, soil, and other biological factors. It, therefore, forms the basis for land and conservation planning. The vegetation type within the Municipality varies significantly but is dominated mainly by six vegetation types. These include:

- Grassland
- Thicket
- Savanna Biome
- Shrubland
- Acacia Erioloba and Hoodia Gordonii

The Savanna Biome dominates the JTGDM's vegetation, accounting for 46% of its total area. It has a grassy ground layer with a distinct top layer of woody vegetation. Where this upper layer is close to the ground, the vegetation is called Shrubveld, where it is dense, Woodland and the intermediate phases are called Bushveld (DSDF, 2023).

Acacia Erioloba and Hoodia Gordonii are two Red Data Listed Plants, both of which are appointed as 'Declining', found in the research area. The research region also has three 'Protected' tree species: Acacia Erioloba, Acacia Haematoxylon, and Boscia Albitrunca. These trees, notably Acacia erioloba, are widely used as fuel and in the production of charcoal in the area (DSDF, 2023).

Map 3 Vegetation



Source: DSDF, 2023

The bulk of savannah vegetation types is being used for grazing, primarily by cattle, goats, or game. Overgrazing by these animals is what affects the plant community composition by cutting some species (usually palatable species) and fosters bush invasion, this is regarded to be the most serious hazard to the vegetation in the district.

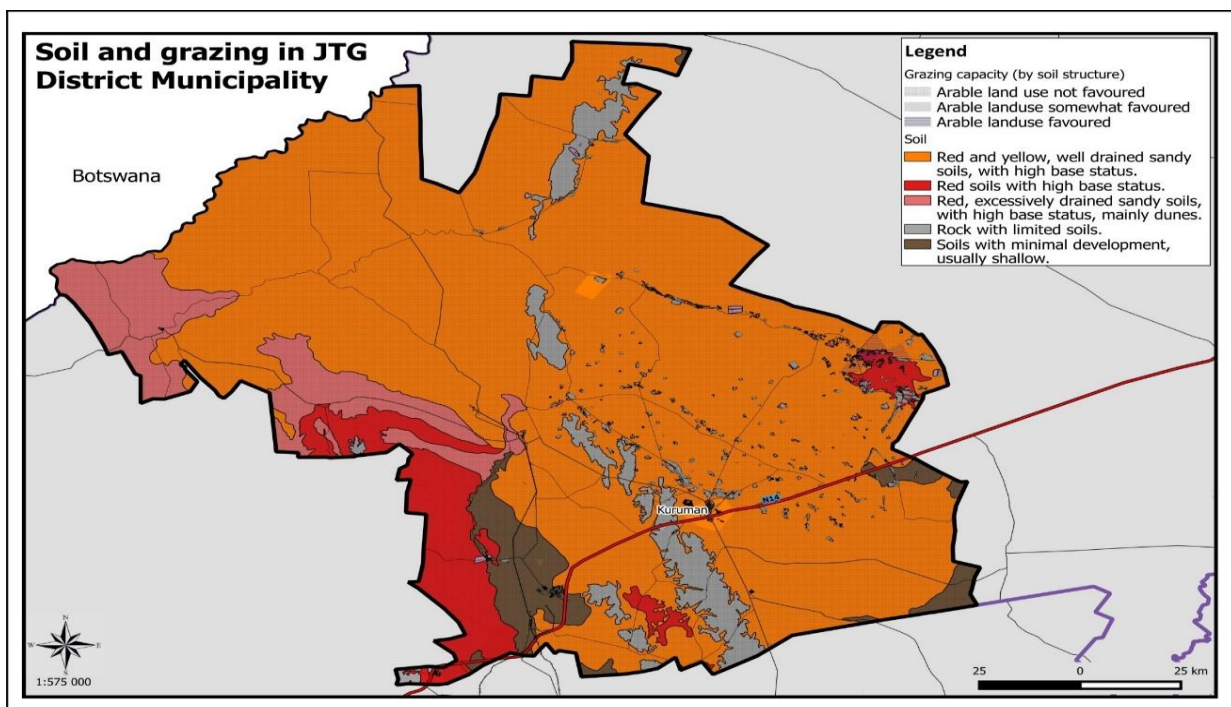
Key Interventions:

- Proper management of the Low Shrubland and Grassland areas is needed to prevent overgrazing.
- Training workshops for small-scale farmers aiding them in field management; and

- The isolated cultivated areas can be kept in a healthy or acceptable state if proper management of the ecology and habitat takes place by the owners or people cultivating the land. **Soil Potential**

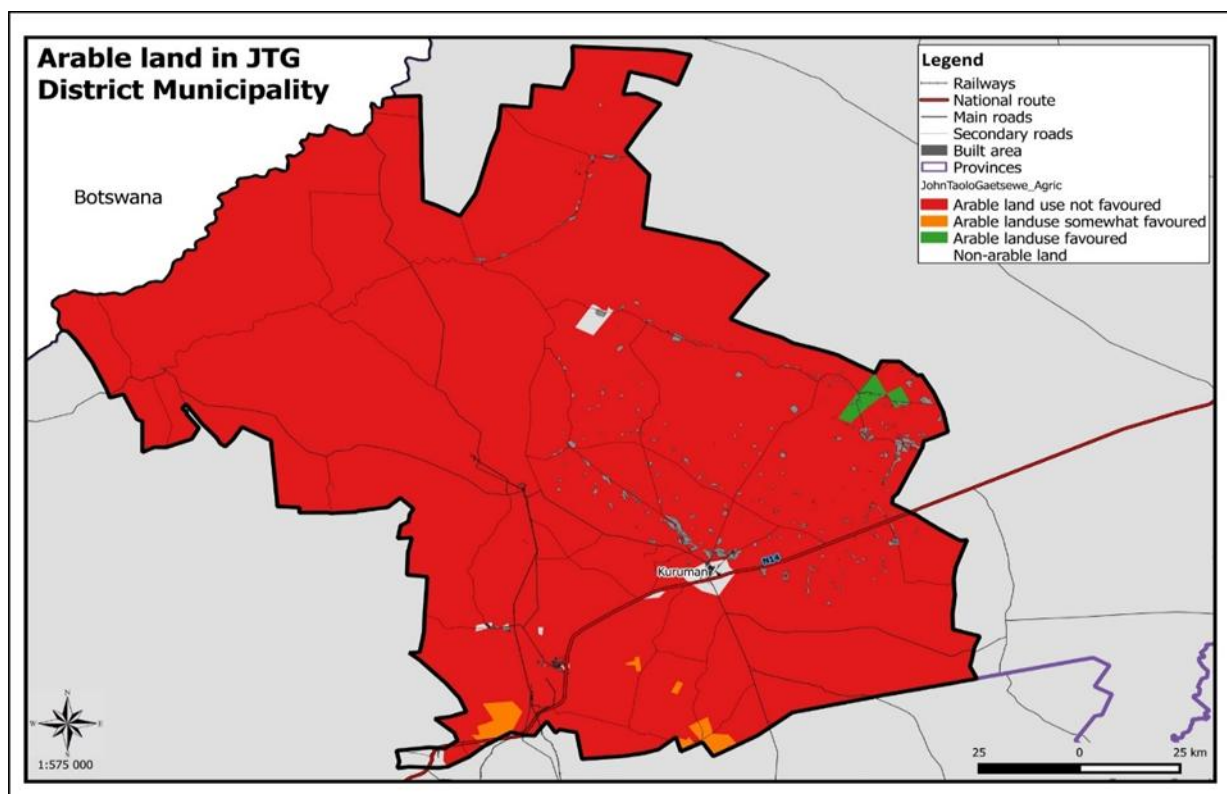
The soil potential of the district is illustrated in the map (**Map 4**). It can be deduced from this map, only a very small area in western part of Joe Morolong is highly suited for arable agriculture, while similarly small areas are of intermediate suitability for this purpose in south-western Gamagara and southern Ga-Segonyana. The bigger bulk of the district municipal area is either not suitable or of poor suitability for arable agriculture and thus mainly suitable for grazing, as displayed in Figure 12. The DSDF (2017) indicates that the vegetation of a significant portion of land parcels are in a degraded state. As the area is not rich in fertile soils, cultivation is not very big issue and therefore the overuse or leaching of phosphates and nitrates, resulting from over-cultivation, is seldom a problem. Very little chemical soil information is available as soil analyses are normally expensive and seldom done (EMF, 2011 in DSDF 2017).

Figure 12: Soil and Grazing



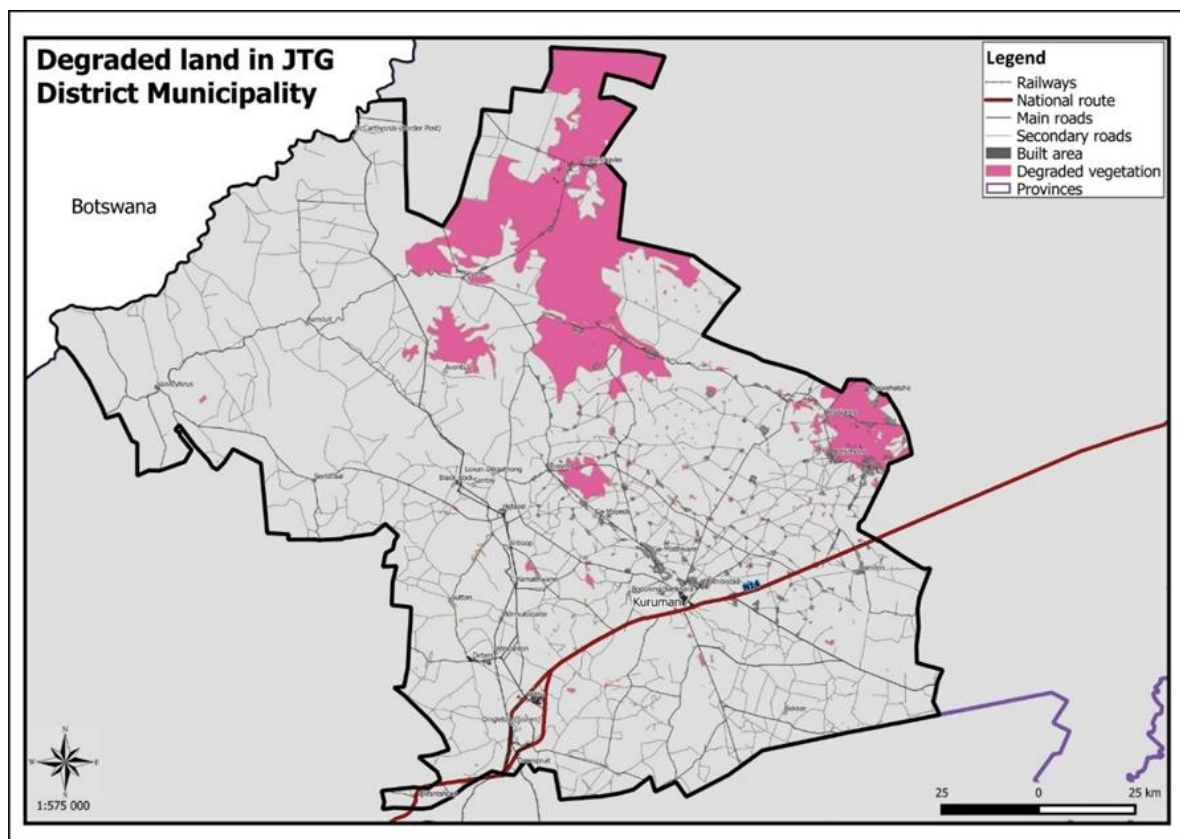
Source: JTGDM SDF 2017

Figure 13 Arable land



Source: JTGDM SDF review 2017

Figure 13 Degraded Land



Source: JTGDM SDF review 2017

5.4. Biodiversity, Environmental Sensitivity and Protected Areas

The JTGDM Area has a semi-arid climate characterised by low levels of rainfall, high levels of evaporation and poor soil conditions. Due to these characteristics the potential for agricultural development in the District Municipal Area is limited. The District Municipal Area is made up entirely of the savanna biome, which is made up of Kalahari Thornveld, Kalahari Plains Bushveld and Eastern Kalahari Bushveld. Overall, overgrazing is the biggest threat to vegetation in the District Municipal Area (EMF, 2020).

Urban development and the corresponding land transformation, habitat destruction and fragmentation of ecological corridors, occurs mostly in the northern and eastern parts of the District Municipal Area. In the District Municipal Area there are a number of species listed in the International Union for Conservation of Nature (IUCN)'s Red List of Threatened Species, these include two plant species, six bird species and 27 mammal species. There are another 26 species of birds that are regarded as 'conservation worthy' due to either being raptors, being on the Africa-Eurasian Waterbird Agreement or have special regional significance, i.e. they are endemic to the region. The Long-Term Adaptation Scenarios Report on biodiversity highlights the following biomes as the most vulnerable and "in need of strong protection, restoration and/or research": (EMF, 2020).

- Highest priority for action: Grassland and Indian Ocean Coastal Belt;
- High priority for action: Fynbos and Forest; and
- Medium priority for action: Nama Karoo and Succulent Karoo.

The adaptation response plans that will have to be adopted include:

- Develop a district level wetland management plan, based on the provincial management plan, that takes into account the effective management of the Kuruman Eye and other polluted wetlands;
- Establish nurseries for indigenous plant species and build associated specialist capacity in the district; and
- Training for project managers on climate smart agriculture to minimise impacts on wetlands and other ecosystems.

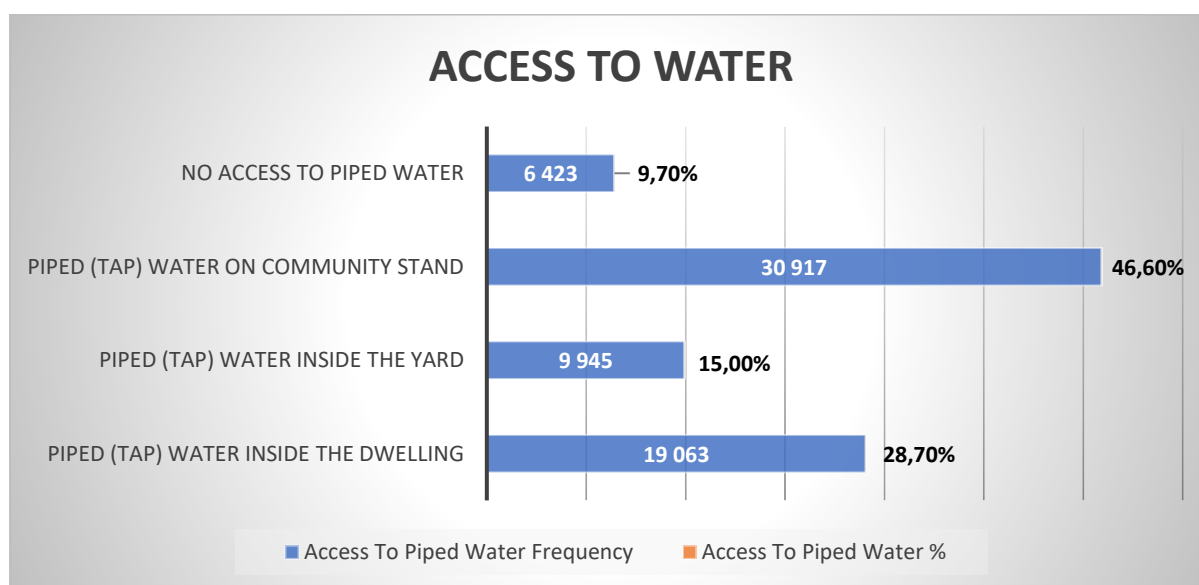
6. BASIC SERVICE DELIVERY

6.1. Water and Sanitation

All three local municipalities within the JTGDM are Water Services Authorities (WSA) in terms of the Water Services Act, 1997 (Act 108 of 1997). The powers and functions of the Water Services Authority include the following:

- Provision of bulk services (water and sanitation)
- Maintenance of water and sanitation infrastructure
- Provision of potable water
- Implementation of capital projects for water and sanitation (dry or water borne systems).

Figure 14 access to water



Source: StatsSA, 2022

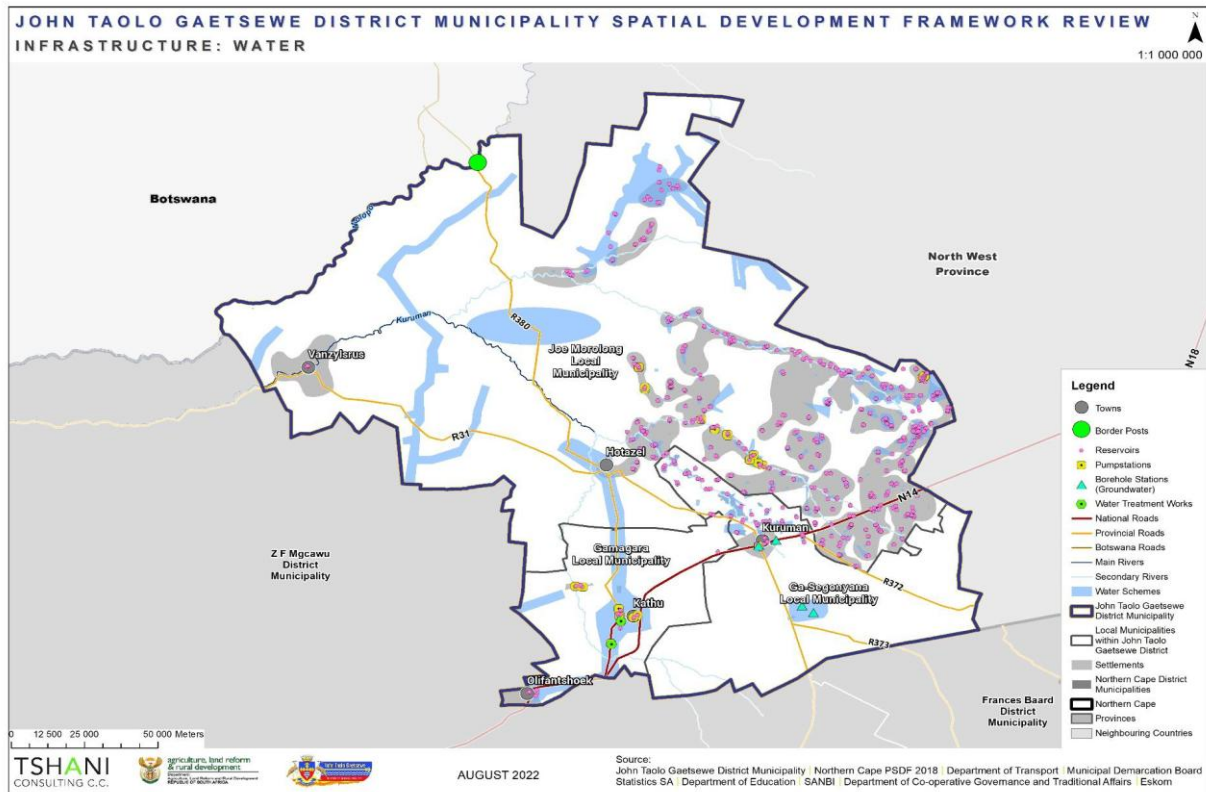
Stats SA 2022 shows high percentage (46,60%) of access to water through piped (tap) water on community stand, followed by piped (tap) water inside the dwelling (28,70%) and 15% of piped(tap) water inside the yard.

6.1.1. Water sources

70% of the water in JTGDM is provided by the Regional/local water scheme (i.e. water provided/operated by municipality or other water services provider). Private boreholes are

mostly found in farms and other traditional villages. Due to the low rainfall figures and highly variable run-off, very little usable surface runoff is generated, which has resulted in an ever-increasing use of groundwater resources for human and industrial needs.

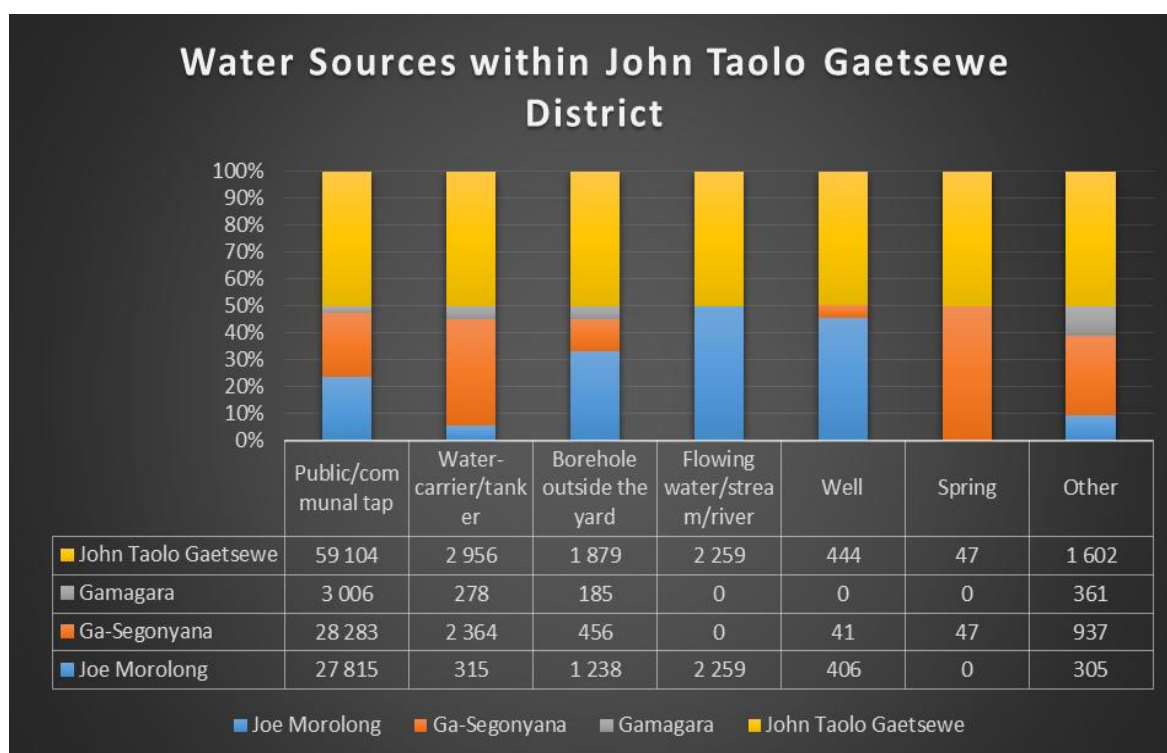
Map 4 water infrastructure in the JTG District



Source: DSDf 2023

The Kuruman Eye, a spring that delivers 20 million litres of water per day, is the main source of water in the district. In total, there are five “eyes” or fountains in the JTGDm. Two of these are associated with the Kuruman Eye, while two (the Klein Koning and Groot Koning eyes) are located south of the R273, and one is located at Manyeding. Intensive agriculture takes place in the vicinity of most of these eyes, except for those in Kuruman, which have been developed for recreational purposes. In addition to the extraction of water from the “eyes”, water for human consumption and irrigation is sourced from boreholes throughout the district.

Figure 15 Water Sources within JTGDM



Source: StatsSA, 2022

Table 11 Households by type of water access- JTGDM, 2022

Access To Piped Water	
Name	Frequency
Piped (tap) water inside the dwelling	19 063
Piped (tap) water inside the yard	9 945
Piped (tap) water on community stand	30 917
No access to piped water	6 423
Total of John Taolo Gaetsewe District Municipality	66 348

Source: StatsSA, 2022

JTGDM is dominated by high number of households with piped water inside the stand (30917), followed by the household with piped water inside the dwelling (19063). The households with piped water inside the yard has the lowest number of 9945, while the household with no access to water are of the lowest number of 6423 (StatsSA, 2022).

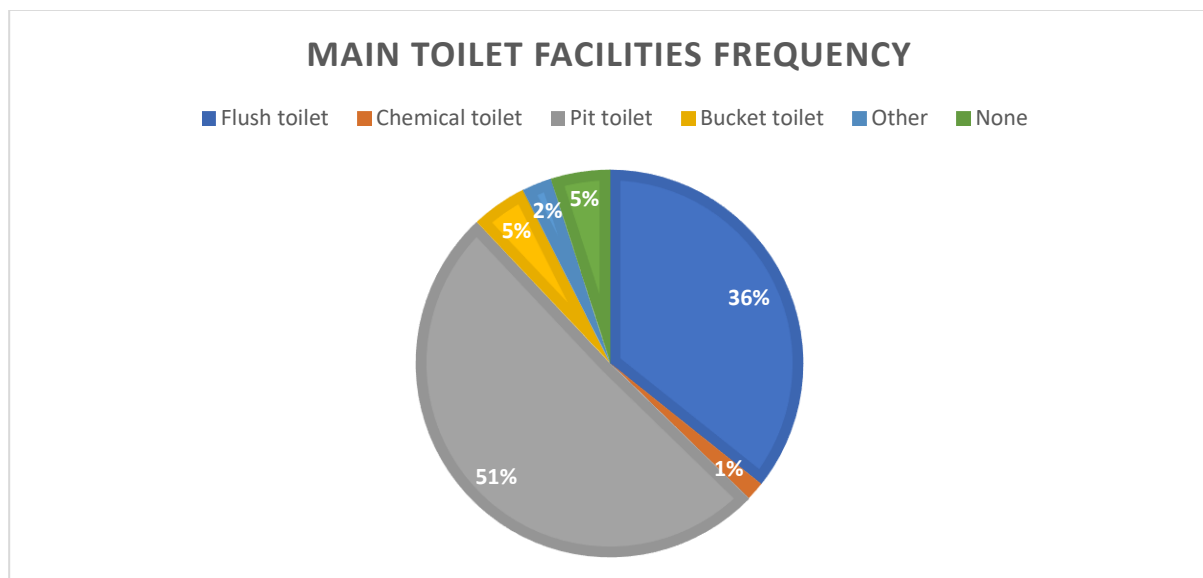
The regions within JTGDM with the highest number of households with piped water inside the dwelling is Gamagara Local Municipality with 10 400 or a share of 52.69%. The region with the

lowest number of households with piped water inside the dwelling is Joe Morolong Local Municipality with a total of 2 450 or a share of 12.40.

6.1.2. Sanitation

Stats SA 2022, indicates that 36% of the household population in the JTGDM has access to a flush toilet connected to a sewerage system, while (51%) households in JTGDM have access to pit toilet. This is nearly less than half the figure for the Northern Cape Province (73%). About 51% of the population in the JTGDM are reliant on a pit-latrine with or without ventilation. 20% higher than the provincial figure of 16% and the four other districts in the province, are below 12%. In addition to this, 5 % of the population within the district have no toilet facilities, which is sizeably higher than the provincial figure of 4.5%.

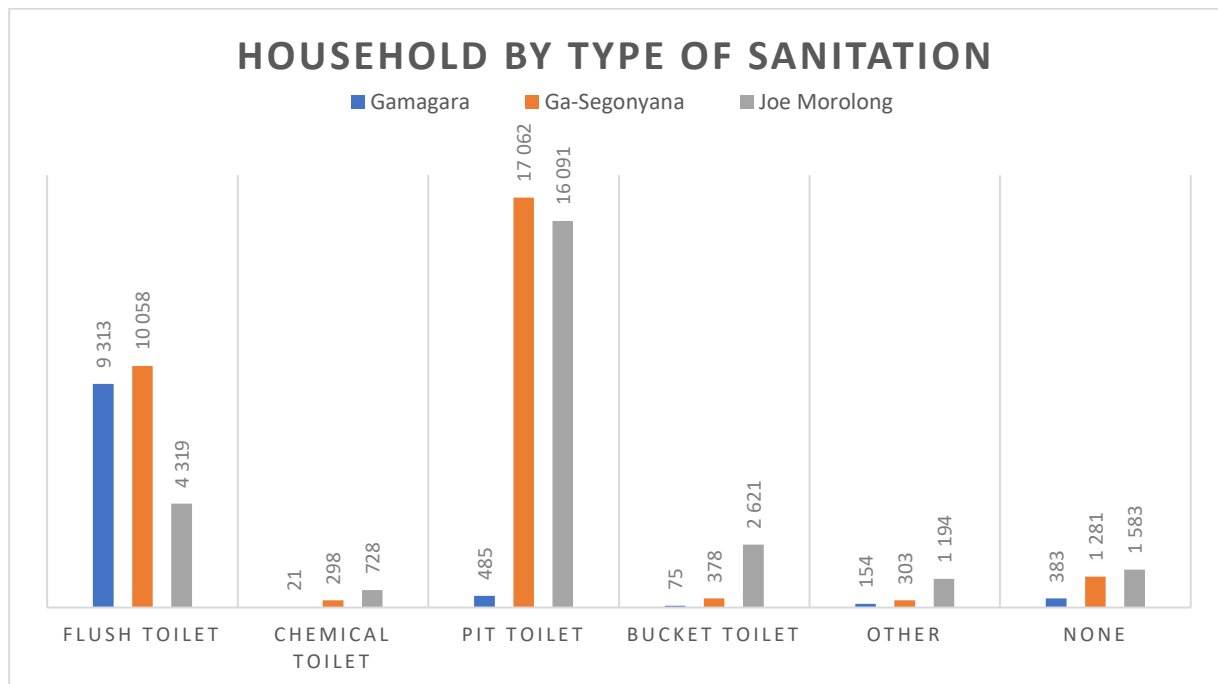
Figure 16 Main toilet Facilities



Source : StatsSA, 2022

Figure 17 indicates that households' population using flushing toilet are gradually increase, from 29,7% in 2011 to 36% in 2022. Households' population using pit-toilet gradually decrease from 56,2% in 2011 to 51% in 2022 (StatsSA, 2022).

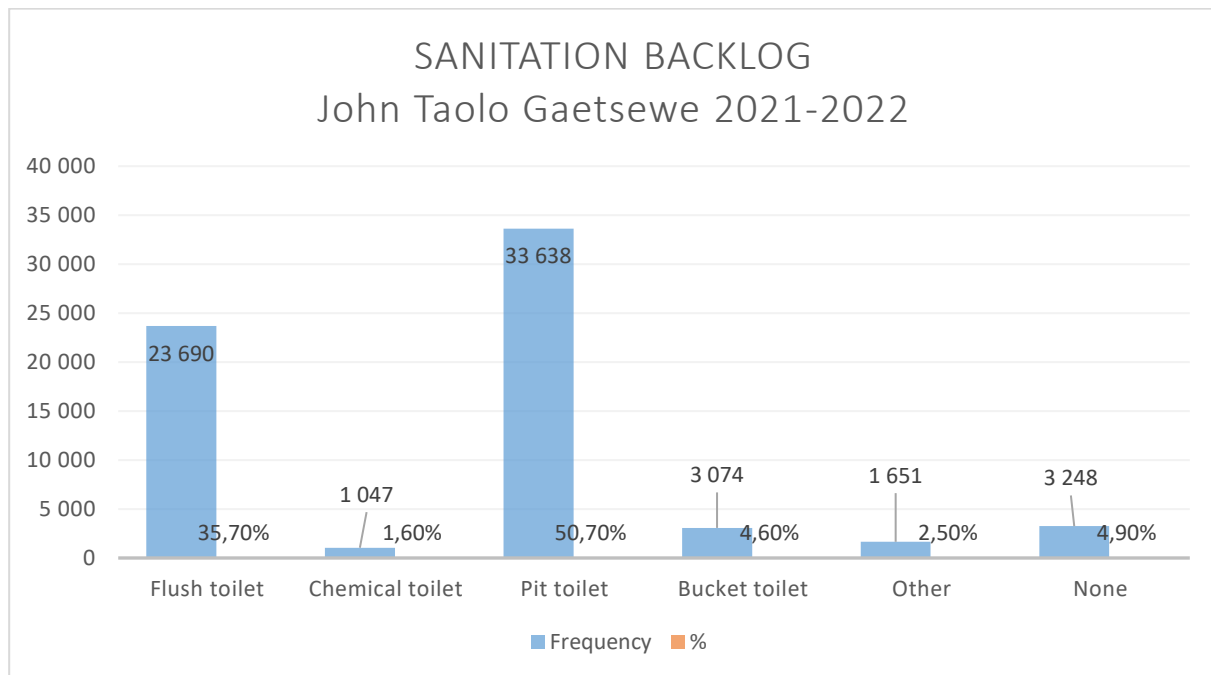
Figure 17 Households by type of Sanitation-within JTGDM, 2022



Source: StatsSA, 2022

According to Stats SA 2022, the number of households using flush-toilet within the area are about 23 690. Ga-Segonyana Local Municipality has the highest number of flush toilets with 10 058 (42.5%); Joe Morolong LM has the lowest number of flush toilets are in with a total of 4 319 (18.2%).

Figure 18 Sanitation backlog - John Taolo Gaetsewe District Municipality, 2011-2021



Source: StatsSA, 2022

When looking at the sanitation backlog (number of households without hygienic toilets) over time, it can be seen that in 2021 the number of Households without any hygienic toilets in JTGDMD was 21 200. According to StatsSA (2022), the number of households without toilets are about 3 248. These clearly indicate that number of households without toilets decreased from 21 200 in 2021 to 3 248 in 2022.

6.2. Refuse Removal

In the case of refuse removal, 24.63% of the population within the JTGDMD have their refuse removed by the local authority or a private company at least once a week or less often. This is far below less than half the provincial figure of 64.89%. In relation to the other four other districts in the province, it is far below the figure in this regard in these municipalities which all have percentages above 75%.

Table 12 refuse removal within JTGDM area- Stats SA, 2022

	Joe Morolong	Ga-Segonyana	Gamagara	John Taolo Gaetsewe
Removed by local authority/private company/community members at least once a week	3 864	6 602	8 837	19 304
Removed by local authority/private company/community members less often than once a week	1	38	220	259
Communal refuse dump	197	167	22	385
Communal container/central collection point	343	601	716	1 660
Own refuse dump	19 447	20 535	384	40 397
Dump or leave rubbish anywhere (no rubbish disposal)	2 047	953	118	3 117
Other	608	2 483	134	1 225

Source: StatsSA, 2022

About 60.9% of the population within the JTGDM have their own refuse dump. In the Gamagara LM area, 84.7 % of the population have their refuse removed by the local authority/private, only 22.5% in the Ga-Segonyana LM and 14.6% in the Joe Morolong have access to such a service.

Table 13 Households by Refuse Disposal - Stats SA, 2022

Municipality	Removed weekly by authority	Removed less often than weekly by authority	Communal refuse dump	Removed by community members: Communal container/central collection point	Personal removal (own dump)	No refuse removal	Total
Joe Morolong	3 864	1	197	343	19 477	2 047	25 929
Ga-Segonyana	6 602	38	167	601	20 535	953	28 896
Gamagara	8 837	220	22	716	384	118	10 297
Total John Taolo Gaetsewe	19 303	259	386	1 660	40 396	3 118	65 122

Source: StatsSA, 2022

The region within JTG with the highest number of households where the refuse is removed weekly by the authority is Gamagara Local Municipality with 8 837 or a share of 84.7%; the lowest being Joe Morolong Local Municipality with a total of 3864 or a share of 14.6%.

6.3. Energy and Electricity

Table 14 Access to electricity, 2021

Municipality	Electricity for lighting only	Electricity for lighting and other purposes	Not using electricity	Total
Joe Morolong	3,125	17,459	1,235	21,819
Ga-Segonyana	447	31,047	1,342	32,837
Gamagara	436	15,235	998	16,669
Total	4,008	63,742	3,575	71,325
John Taolo Gaetsewe				

Source: South African Regional eXplorer v2404 2022

The region within JTG with the highest number of households with electricity for lighting and other purposes is Ga-Segonyana Local Municipality with 31 000 or a share of 48.71% of the households with electricity for lighting and other purposes within John Taolo Gaetsewe District Municipality. The Region with the lowest number of households with electricity for lighting and other purposes is Gamagara Local Municipality with a total of 15 200 or a share of 23.90% of the total households with electricity for lighting and other purposes within JTGDM.

Table15 Main Source of Energy for Lighting

	Joe Morolong	Ga-Segonyana	Gamagara	John Taolo Gaetsewe
Electricity from mains	25 081	25 554	9 921	60 557
Gas	29	173	11	213
Paraffin	80	339	34	453
Candles	994	2 074	3 74	3442
Solar	-	477	65	1414
Other	15	1083	17	117
None	71	85	9	151

Source: StatsSA 2022

In the case of lighting, the figures in the JTGDM are very different from those for cooking with the percentage of households in the District Municipality that use electricity (91%) being less

than the provincial figures of 92.5% respectively. In comparison to the situation in the four other DMs in the province, the JTGDM has the second highest percentage of households that use electricity for this purpose.

The use of candles within JTGDM has the second most frequently used source of energy for lighting (by 5.2% of the population) is also higher than the provincial figures of 4.4% respectively. This figure (in the JTGDM) is also the second highest percentage amongst the five DMs in the province. The different pattern of use of electricity by households in the JTGDM suggests that the problem is not one of access to an electricity supply/ service, but rather a case of cost/affordability.

With regards to the situation in the three Local Municipalities in the district, the percentage of households that use electricity for heating, cooking and lighting is (1) the highest in the Gamagara LM, and (2) the lowest in the Joe Morolong LM. It is especially in the case of heating where the use of electricity is very limited in the latter – only 53% use it as source vis-à-vis the 95.1% in the Gamagara LM and the 87% in the Ga-Segonyana LM (StatsSA, 2022).

6.4. Roads, Storm-water and Transport

Networks and linkages are an important component of the economy and are a common tool used for development focusing on the mobility of people, goods, and information. High-density transport infrastructure and highly connected networks are commonly associated with high levels of development (DSDF, 2023).

Table 16 Linkages

LINKAGE TO:	DISTANCE	ROAD NETWORK
Gaborone, Botswana	503 km	N14 and N18
Mariental, Namibia	908 km	R380 and N14
Mahikeng	350 km	N14 and N18
Kimberley	273 km	R31
Bloemfontein	437 km	R31 and N8
Upington	220 km	N14

Source: DSDF, 2023

In JTGDM, there are roads that are managed and maintained by various spheres of government, as well as the private sector. The N14 and R31 are SANRAL roads, the N14 cuts across the mining corridor roughly from west to east, linking the area with Upington in the west and ultimately

Gauteng in the east. While the provincial route R31 connects Bloemfontein to Kimberley and further to N14, which leads to Kathu, establishing strong connections within the district. The most important provincial roads are the R31, which links Hotazel, Kuruman, Danielskuil and ultimately Kimberley, and the R380 from Black Rock to Hotazel, Kathu and Postmasburg. Transport within JTGDM is characterized by a limited availability of number of transport modes, storage facilities and huge backlogs in communication. This is the reality despite the fact that Kuruman is an important distribution depot for the surrounding rural areas.

The road network composition in the district gives an indication of the calculated compared road lengths by surfaced type and road class as shown in Table 17, and as to the rest of the Northern Cape Province.

A substantial amount of un-surfaced roads (73.6%) are local access roads and streets, the majority of which are found mostly in the Joe Morolong area. In the municipalities of Gamagara and Ga-Segonyana, fewer local access roads are found due to fewer settlements and a higher degree of concentration around settlements. Noticeable is the virtual absence of surfaced roads in the Joe Morolong Municipal area where substantial settlement has taken place. The road network within the John Taolo Gaetsewe District Municipality consists of National, Provincial and municipal roads.

An existing road network is to be found throughout the Ga-Segonyana Local Municipal area, with the state thereof ranging between very well-maintained tar roads, such as the N14, to gravel roads in the rural areas that are not in very good condition (Integrated Infrastructure Plan, 2022-23).

Table 17 Ga-Segonyana Local Municipality Road network visual condition assessment results.

Surface Type	Road Network In km	Visual Condition Index					Total
		1. Very Good	2. Good	3. Fair	4. Poor	5. Very Poor	
Block	26.668	3.699	7.763	2.82	3.315	2.563	26.67
Earth	738.489	3.249	191.645	62.208	48.07	386.205	738.49
Flex	134.546	0.213	13.589	17.516	29.857	69.028	134.55
Gravel	292.67	1.817	58.31	5.59	26.999	166.433	292.67

Source: DSDF, 2023

Gamagara is serviced by one national road, namely the N14, which passes through the municipal area via Olifantshoek and Kathu, from Upington to Kuruman.

Table 18 Gamagara Local Municipality Road network and visual condition assessment results

Surface Type		Road Network in Km	Visual Condition Index			
			1. Very Good	2. Good	3. Fair	4. Poor
Block		3.724	0.21	1.229	0.119	0.18
Earth		48.352	0	13.644	11.921	11.019
Flex		158.629	0.131	73.519	45.647	14.211
Gravel		25.326	0	6.414	7.228	1.661

Source: DSDF, 2023

The Gamagara Municipality is known for the large number of mining activities that take place within its boundaries. The mining activities are extremely transport intensive, a significant portion of transport of goods takes place on the roads, especially the N14 and R31. This has caused numerous congestion issues, especially around Kathu and Kuruman (DSDF, 2023).

Table 19 Joe Morolong Local Municipality Road network and visual condition assessment results

Surface Type	Road Network In km	Visual Condition Index					Total
		1. Very Good	2. Good	3. Fair	4. Poor	5. Very Poor	
Block	15.258	0	0.196	7.268	7.234	0.096	15.26
Earth	554.722	0	2.158	33.984	10.374	449.324	554.72
Flex	28.348	0	1.992	14.696	6.872	2.548	28.35
Gravel	567.56	0	0.417	4.97	19.772	492.941	567.56

Source: DSDF, 2023

The N14 is the only National Road crossing the Municipality's Southern tip. Major trade centers' servicing the traditional settlements in the Municipality is Kuruman and Vryburg in the Naledi Local Municipality, situated on the N14 to the South. The Joe Morolong Municipality area consists mainly of gravel roads that are in very poor condition. The bulk of the community can be characterized as poorly mobile due to the poor access, to main and internal roads. Poor stormwater systems have been supplied which led to the quick erosion of the road surfaces after rains, resulting in the speedy decay of the roads. Rural communities become inaccessible and experience insufficient access to important services. Public Transport is therefore very poor and inadequate.

7. SOCIAL ANALYSIS/SERVICES

7.1. Housing

7.1.1. Settlement Density and Tenure

The Joe Morolong LM, the largest local municipality in the JTGDM area, covers about 73.9% of the geographical area of the district; but has the lowest density at 3.75 persons and 0.86 households per km². The Ga-Segonyana LM is the direct opposite of that; covering only 16.5% with the highest density of people, i.e. 15.54 persons and 3.81 households per km².

The areas of largest concentration in the district are: (1) Kuruman and surrounds, and (2) Mothibistad in the Ga-Segonyana LM. Smaller concentrations can be found in (1) Bathlaros and Marupeng in the Ga-Segonyana LM, and (2) Olifantshoek, Kathu and Dibeng in the Gamagara LM. In the case of the Joe Morolong LM, (1) human settlement is less concentrated and spread over approximately 154 villages and 3 small towns; and (2) the densities in the south-eastern parts of the LM are relatively higher than in the rest of the municipality (DSDF, 2023).

The majority of the households in the Ga-Segonyana LM and Joe Morolong LM own their properties. There are very high levels of renting in the Gamagara LM (at approximately 11 000 properties). The percentage distribution of households by tenure status and municipality is shown in table 20 below.

Table 20 Tenure Status

	Joe Morolong	Ga-Segonyana	Gamagara
Rented from private individual	1 360	7 318	10 280
Rented from other (incl. municipality and social housing ins	792	623	707
Owned; but not yet paid off	4 206	2 346	5 385
Owned and fully paid off	67 877	88 396	30 007
Occupied rent-free	5 583	3 971	484
Other	4 111	1 490	6 506
Do not know	146	43	287
Unspecified	126	221	-

Source: StatsSA, 2016

7.1.2. Types of housing

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

- **Very formal dwellings** - structures built according to approved plans, e.g. houses on a separate stand, flats or apartments, townhouses, rooms in backyards that also have running water and flush toilets within the dwelling.
- **Formal dwellings** - structures built according to approved plans, i.e. house on a separate stand, flat or apartment, townhouse, room in backyard, rooms or flatlet elsewhere etc, but without running water or without a flush toilet within the dwelling.
- **Informal dwellings** - shacks or shanties in informal settlements, serviced stands, or proclaimed townships, as well as shacks in the backyards of other dwelling types.
- **Traditional dwellings** - structures made of clay, mud, reeds, or other locally available material.
- **Other dwelling units** - tents, ships, caravans, etc.

Table 21 Dwelling Unit Type in JTG District 2022

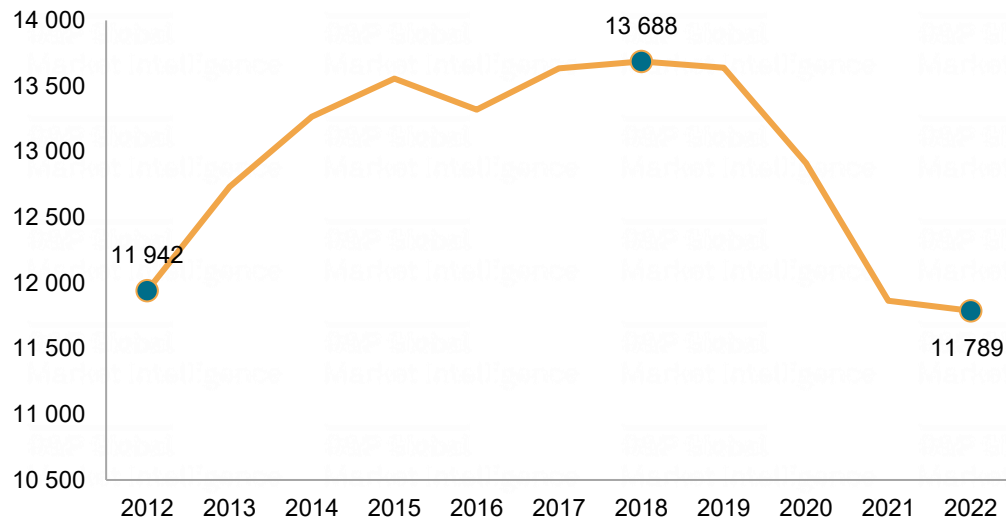
Name	Frequency	%
Formal dwelling	58 516	88,2%
Traditional dwelling	2 171	3,3%
Informal dwelling	5 041	7,6%
Other	620	0,9%

Source: Statssa 2022

This table shows the distribution of dwelling types for households in the JTG DM. Formal dwellings make up the vast majority, with 58,516 households accounting for 88.2% of the total. Informal dwellings are the next largest group at 5,041 households or 7.6%, followed by traditional dwellings at 2,171 households or 3.3%. The "Other" category is very small, with only 620 households

representing 0.9%. Overall, the data indicates that most households live in formal housing, while informal and traditional housing together account for just over 10% of dwellings

Figure 19 JTGDM Formal Dwelling Backlog



Source: IHS Markit Regional eXplorer, 2022

When looking at the formal dwelling unit backlog (number of households not living in a formal dwelling) over time, it can be seen that in 2012 the number of households not living in a formal dwelling were 11 900 within John Taolo Gaetsewe District Municipality. From 2012 this number decreased annually at -0.13% to 11 800 in 2022.

7.2. Education

Education is important to the economic growth in a country and the development of its industries, providing a trained workforce and skilled professionals required. As can be seen on table 22, the majority of the population in JTGDM have not attended any form of schooling (17.6%). Only 15.10% have completed high school (Grade 12) and a very few have completed some form of post-matric qualification.

7.2.1. Education Profile

Table 22 Highest Level of Education

	Northern Cape	John Taolo Gaetsewe	Joe Morolong	Ga-Segonyana	Gamagara
No schooling	175 584	42 628	18 569	16 320	7 739
Grade 0	43 087	10 508	4 455	4 758	1 296

	Northern Cape	John Taolo Gaetsewe	Joe Morolong	Ga-Segonyana	Gamagara
Grade 1/Sub A/Class 1	30 584	7 323	3 880	2 576	867
Grade 2/Sub B/Class 2	25 270	6 046	2 769	2 537	740
Grade 3/Standard 1/ABET 1	44 975	11 165	5 057	4 468	1 640
Grade 4/Standard 2	46 382	10 886	4 988	4 214	1 685
Grade 5/Standard 3/ABET 2	47 613	9 996	4 546	3 533	1 917
Grade 6/Standard 4	59 918	11 604	4 571	4 580	2 453
Grade 7/Standard 5/ABET 3	66 386	11 966	4 542	4 917	2 507
Grade 8/Standard 6/Form 1	84 813	13 606	5 055	5 927	2 624
Grade 9/Standard 7/Form 2/ABET 4/Occupational certificate NQF Level 1	84 188	15 446	5 067	6 817	3 562
Grade 10/Standard 8/Form 3/Occupational certificate NQF Level 2	109 531	19 191	5 501	8 575	5 115
Grade 11/Standard 9/Form 4/NCV Level 3/ Occupational certificate NQF Level 3	83 298	18 533	4 909	9 661	3 964
Grade 12/Standard 10/Form 5/Matric/NCV Level 4/ Occupational certificate NQF Level 3	212 153	36 578	6 802	18 144	11 631
NTC I/N1	663	279	12	88	179
NTCII/N2	1 569	576	98	153	325
NTCIII/N3	2 098	695	124	210	360
N4/NTC 4/Occupational certificate NQF Level 5	3 173	1 112	130	444	538
N5/NTC 5/Occupational certificate NQF Level 5	2 244	851	82	285	484
N6/NTC 6/Occupational certificate NQF Level 5	3 707	1 283	263	418	602
Certificate with less than Grade 12/Std 10	499	79	-	36	43
Diploma with less than Grade 12/Std 10	1 301	310	20	132	157

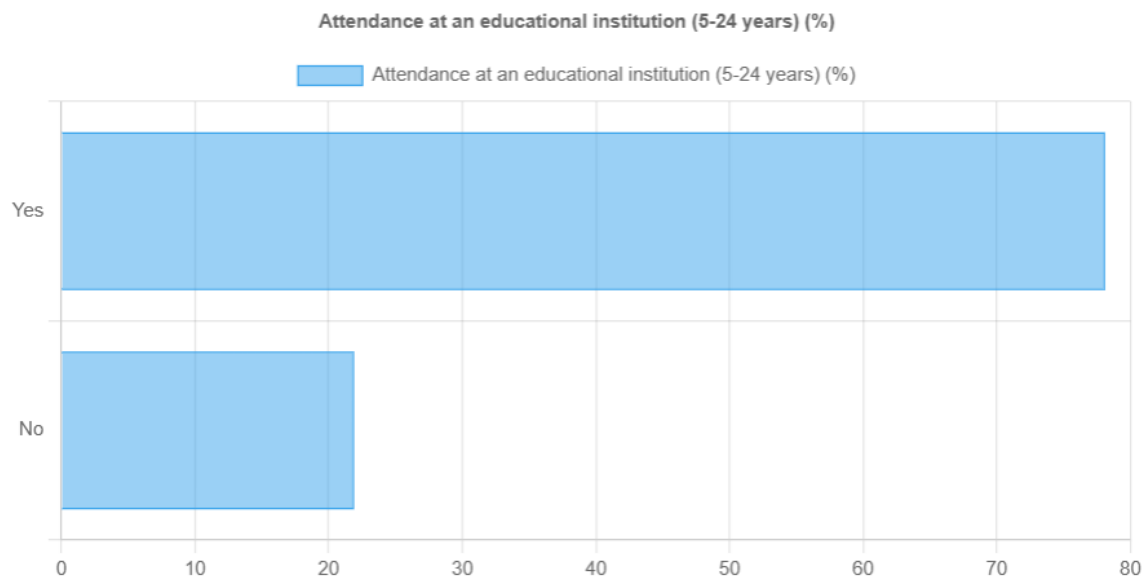
	Northern Cape	John Taolo Gaetsewe	Joe Morolong	Ga-Segonyana	Gamagara
Higher/National/Advanced Certificate with Grade 12/Occupational certificate NQF	5 007	727	207	199	322
Diploma with Grade 12/Std 10/Occupational certificate NQF Level 6	13 728	1 899	262	1 046	590
Higher Diploma/Occupational certificate NQF Level 7	5 120	979	272	234	474
Post-Higher Diploma (Master's	2 578	439	129	201	109
Bachelor's degree/Occupational certificate NQF Level 7	10 910	1 297	215	789	293
Honours degree/post-graduate diploma/Occupational certificate NQF Level 8	5 091	795	96	459	240
Master's/Professional Master's at NQF Level 9 degree	1 318	210	80	63	66
PHD (Doctoral degree/Professional doctoral degree at NQF Level 10)	505	113	10	29	74
Other	3 988	1 127	147	618	363
Do not know	14 582	3 722	1 149	1 878	696
Unspecified	1 917	296	193	103	-

Source: StatsSA, 2022

7.2.2. The number of learners per category of school

As it stands, there are more children attending primary school as compared to other levels of education. There is a huge gap between children attending primary school and high school in Joe Morolong LM; i.e. There are 17 103 children in primary schools and only 8 723 in high schools.

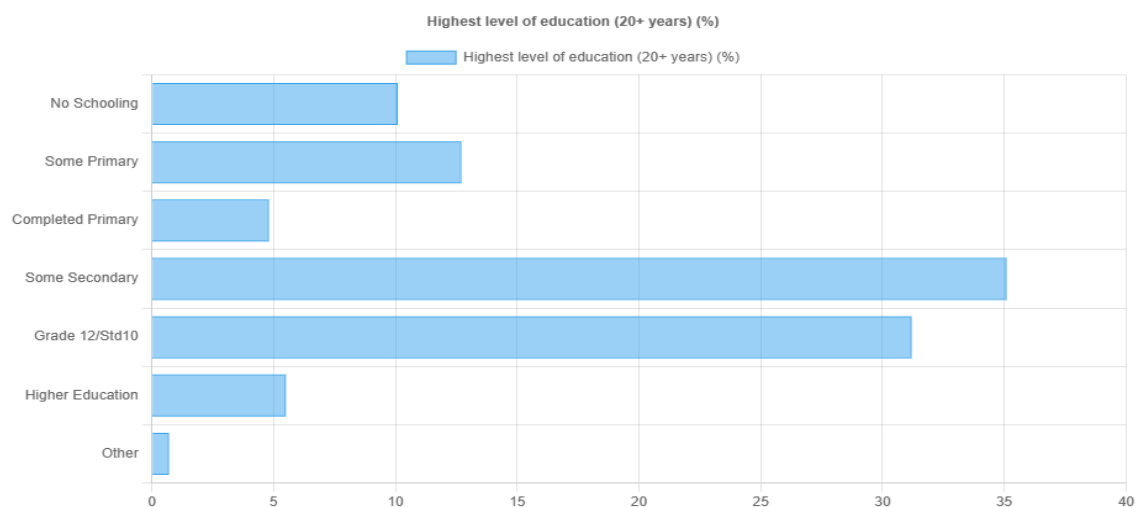
Figure 18 Level of Education for population aged 5 - 24 years attending school within JTGDM



Source: StatsSA, 2022

The graph shows the percentage of people aged 5-24 years attending an educational institution. It indicates that the majority are enrolled, with the "Yes" bar reaching approximately 78%, meaning nearly 4 out of 5 individuals in this age group are attending school or another educational institution. In contrast, the "No" bar is much shorter at around 22%, showing that a smaller proportion of 5-24 year olds are not currently attending. Overall, the data suggests high levels of school attendance among youth in this population

Figure 19 Level of Education for population aged 20 years and older within JTGDM



Source: StatsSA, 2022

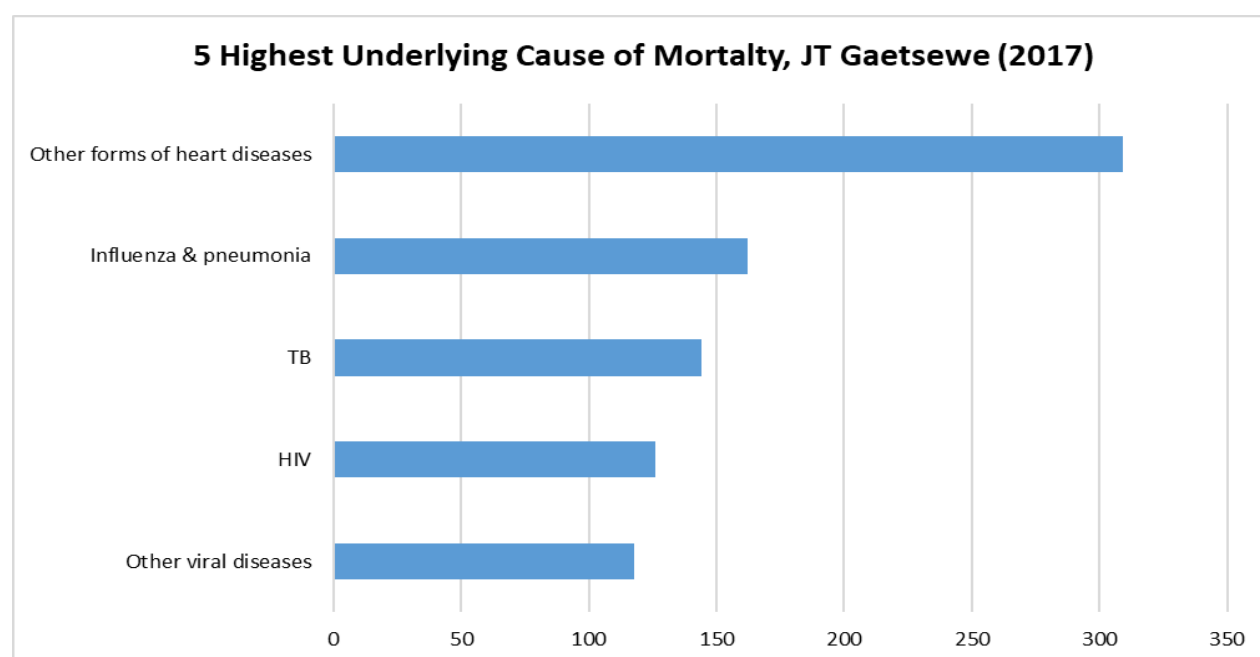
7.3. Health and Social Development

7.3.1. Health

The district is grappling with a number of other health problems that affect child and maternal health in particular and are symptomatic of constraints such as geographical remoteness from facilities, the low-income status of many households and the inadequacy of some healthcare services. There is a high level of reliance on public health facilities as less than 13% of the district's population has medical aid cover. A further problem is the quality and integrity of healthcare data available, sometimes making it difficult to accurately monitor health trends (SEAT, 2014).

7.3.1.1. Women and Maternal Health

Figure 20 Leading Causes of Death



Source DOH, 2024

Table 23 Burden of Disease and Basic Services Offered

Basic Service Indicators in JTG District	2021/22	2022/23
PHC headcount total	452 090	494 525
Delivery in facility	5 088	4 949
OPD headcount	23 416	23 770

Emergency headcount	30 230	30 343
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Source: Department of Health, 2024

7.3.1.2. Health facilities within the JTGDM

According to StatsSA (General Household survey, 2021), 13% of the Northern Cape population has medical aid and the remaining 87% rely on public health care services (Department of Health 2024). This 87% population rely on the public health care. Table 24 presents the list of CHC facilities per district. There are two government hospitals in the district, i.e., Tshwaragano Hospital (Batlharos) and Kuruman Hospital. The department reported to have 12 health care facilities in the Ga-Segonyana municipal area; Joe Morolong has 28 health care facilities and Gamagara has 6, refer to table.

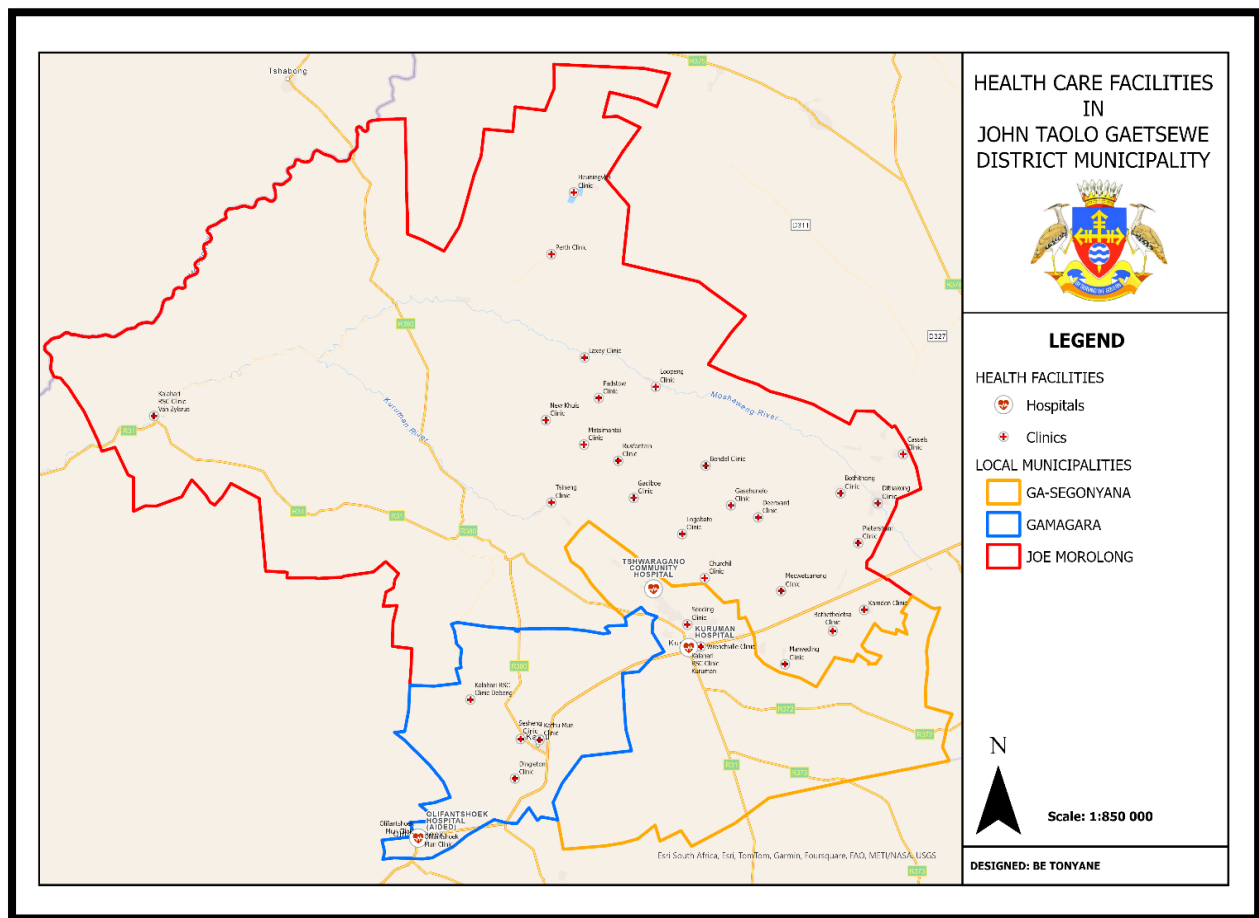
Table 24 Health care facilities in the district

SUB-DISTRICT	HEALTH AREA	FACILITY NAME
Ga-Segonyana	Ga-Segonyana	Kagung PHC
		Tshwaragano Hospital
		Kagisho CHC
		Wrenchville PHC
		Batho Pele Mobile
		Maruping PHC
		Gateway PHC
		Seoding PHC
		Keolopile Olepeng PHC
		Kuruman PHC
		Bankhara Bodulong PHC
		Kuruman Hospital
Joe Morolong	Kamden	Kamden CHC
		Dithakong PHC
		Manyeding PHC
		Churchhill PHC
		Deerward PHC
		Mecwetsaneng PHC
		Gasehunelo PHC
		Bothetheletsa PHC
		Pieterham PHC

SUB-DISTRICT	HEALTH AREA	FACILITY NAME
	Cassel	Logobate PHC
		Cassel CHC
		Bothithong PHC
		Bendel PHC
		Ditshipeng PHC
		Glenred PHC
		Heuningvlei PHC
		Perth PHC
		Mosalashuping PHC
		GW Maroro PHC
	Loopeng	Loopeng CHC
		Gadiboe PHC
		Tsineng PHC
		Laxey PHC
		Van Zylrus PHC
		Metsimantsi PHC
		Penryn PHC
		Padstow PHC
		Rusfontein PHC
Gamagara	Gamagara	Dingleton PHC
		Jan Witbooi PHC
		Kathu PHC
		Katrina Koikoi PHC
		Olifanshoek CHC
		Pako Seboko PHC

Source: Department of Health, 2024

Map 5 Distribution of Health Facilities in the district

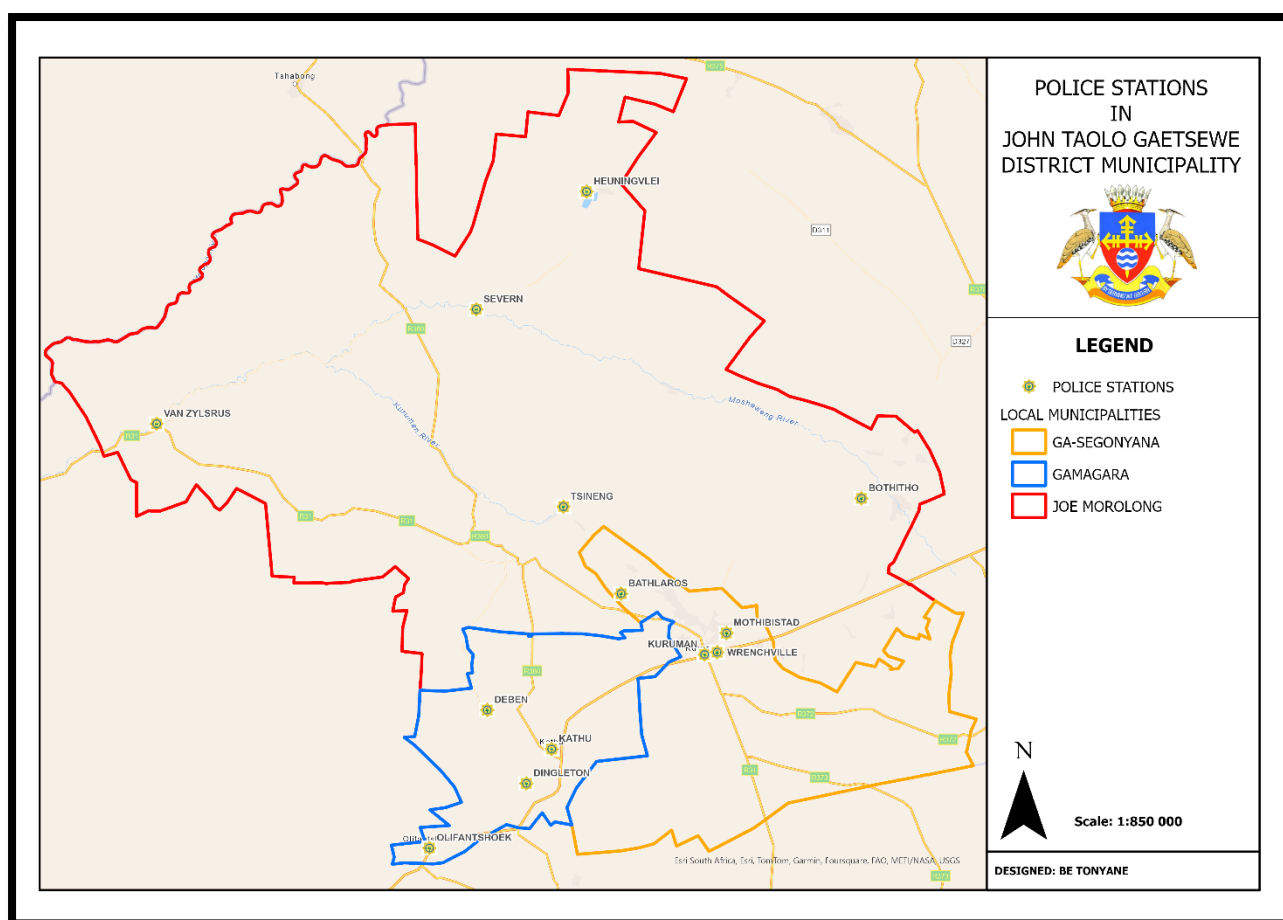


Source: Department of Health, 2024

7.3.2. Safety and Security

There are 13 police stations/precincts in the JTG District Municipality, five of which are located in Joe Morolong; and four in both Ga-Segonyana and Gamagara. According to the statistics received from eight of the police stations, “Assault with intent to inflict grievous bodily harm” and “Common assault”, are the most common crimes in all three local municipalities in the district. The highest concentrations are in Kuruman and Kathu. Serious crimes, such as “Murder” and “Attempted murder” are most prominent in Kuruman, although the levels are low in comparison to the national figures (*DSDF, 2023*).

Map 6 Police Stations in JTGDM



Source: Source: StatsSA, 2022

7.3.2.1. IHS Composite Crime Index

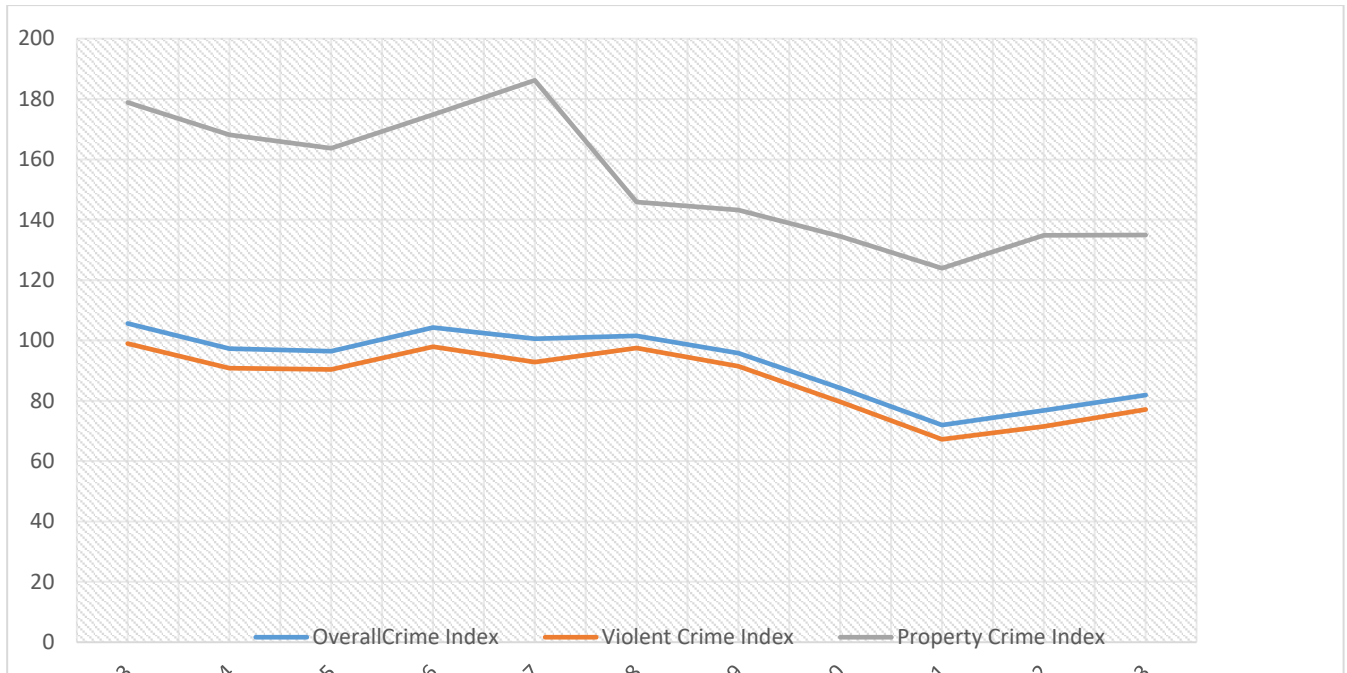
The IHS Composite Crime Index makes use of the official SAPS data, which is reported in 27 crime categories (ranging from murder to crime injuries). These 27 categories are divided into two groups according to the nature of the crime: i.e., violent crimes and property crimes. IHS uses the (a) Length- of-sentence and the (b) Cost-of-crime in order to apply a weight to each category.

Definition: The crime index is a composite, weighted index which measures crime. The higher the index number, the higher the level of crime for that specific year in a particular region. The index is best used by looking at the change over time, or comparing the crime levels across regions.

7.3.2.2. Overall Crime Index

The crime index is a composite, weighted index which measures crime. The higher the index number, the higher the level of crime for that specific year in a particular region. The index is best used by looking at the change over time, or comparing the crime levels across regions.

Figure 21 Overall Crime Index (calendar years (weighted average / 100,000 people) - JTG, 2012/2013-2022/2023

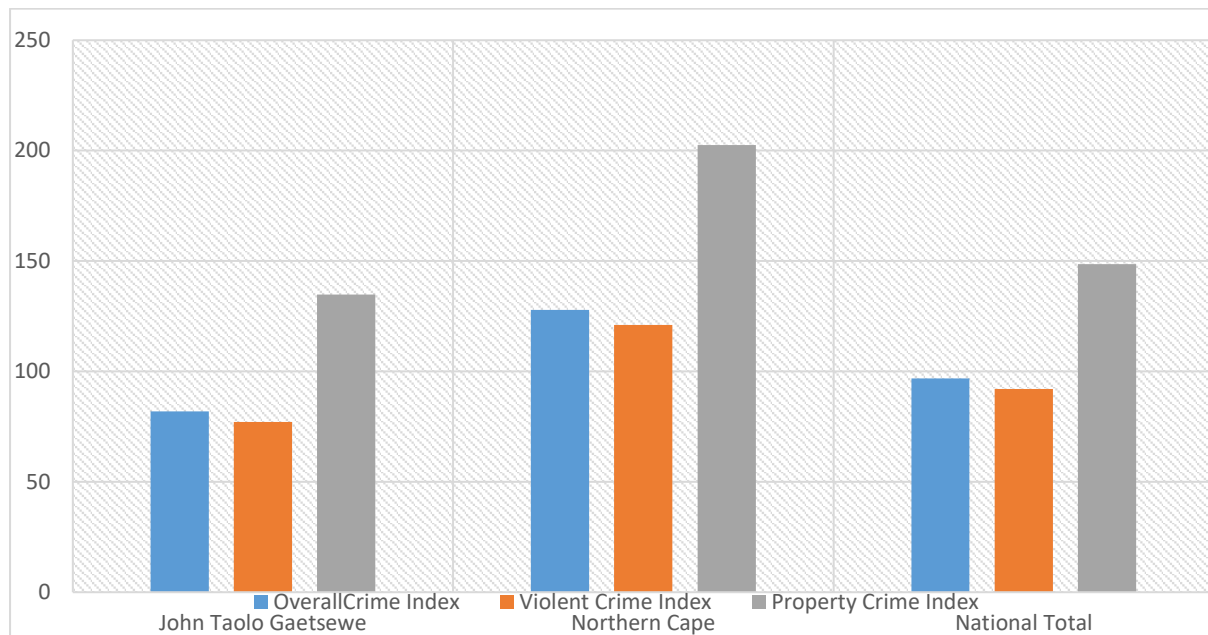


Source: IHS Markit Regional eXplorer, 2022

For the period 2012/2013 to 2022/2023 overall crime has decrease at an average annual rate of 2.51% within the John Taolo Gaetsewe District Municipality. Violent crime decreased by 2.46% since 2012/2013, while property crimes decreased by 2.78% between the 2012/2013 and 2022/2023 financial years.

From the figure above it is evident that property crime is a major problem relative to violent crime. Property crimes comprise of crimes that are classified as less violent in nature and involve acts against property. The crimes included in this index are as follows: arson, malicious damage to property, crimen injuria, burglary at residential premises, burglary at business premises, theft of motor vehicle and motorcycle, theft out of or from motor vehicle, stock-theft, illegal possession of firearms and ammunition, drug-related crime, driving under the influence of alcohol or drugs, all theft not mentioned elsewhere, commercial crime and shoplifting.

Figure 22 IHS Crime Index - calendar years (weighted avg / 100,000 people) - John Taolo Gaetsewe, Northern Cape and National Total, 2022/2023



Source: IHS Markit Regional eXplorer, 2022

From the chart above it is evident that property crime is a major problem for all the regions relative to violent crime.

8. Social Needs Expressed in District

1.2 Summary of Existing Social Facilities

Social facilities are a vital aspect of human settlements as they serve as sources for social and public services, including health, education, recreation, and cultural and social spaces among other services. To ensure the sustainability of urban development it is important to achieve a balance between the conflicting interests of land-use planning. In this regard, a key objective of the PSDF is to promote the rehabilitation of existing settlements and to ensure that any future developments are sustainable (i.e., Supportive of environmental integrity, human well-being, and economic efficiency).

Table 25 Existing social facilities

SOCIAL FACILITIES	No.
Primary schools	137
Secondary schools	34
Cemeteries	205
Libraries	48
Community Halls	24
Post Offices	9
Police Stations	13
Tertiary Institutions	2
Clinics	36
Hospitals	3
Sports Facilities	6

Source: DSDF, 2023

Table 26 Gamagara LM Social facilities

Gamagara LM – 53 656 (2016)					
Planning Thresholds	Walking Distance	Minimum Requirements	Existing	Required	Shortfall
Primary School	5 km Radius	1 000 - 7 000 people	6	14	8
Secondary/ High School	5 km Radius	2 500 - 12 500 people	3	8	5
Library	8-10 km Radius	5 000 - 20 000 people	5	5	0
Clinic	5 km Radius	5 000 – 7 000 people	6	9	3
Hospital	30 km Radius	300 000 - 900 000 people	1	1	0
Police Station	8 km Radius	60 000 – 100 000 people	4	1	0
Post Office	5-10 km Radius	10 000 – 20 000 people	3	4	1
Community Halls	10 km Radius	10 000 – 60 000 people	1	2	1

Source: DSDF 2023

Table 27 Ga-Segonyana LM Social Facilities

Joe Morolong LM – 84 201 (2016)					
Planning Thresholds	Walking Distance	Minimum Requirements	Existing	Required	Shortfall
Primary School	5 km Radius	1 000 - 7 000 people	97	22	0
Secondary/ High School	5 km Radius	2 500 - 12 500 people	17	12	0
Library	8-10 km Radius	5 000 - 20 000 people	34	7	0
Clinic	5 km Radius	5 000 – 7 000 people	24	15	0
Hospital	30 km Radius	300 000 - 900 000 people	0	1	1
Police Station	8 km Radius	60 000 – 100 000 people	5	2	0
Post Office	5-10 km Radius	10 000 – 20 000 people	3	6	3
Community Halls	10 km Radius	10 000 – 60 000 people	13	3	0

Source: DSDF, 2023

Table 28 Ga-Segonyana LM Social Facilities

Ga-Segonyana LM – 104 408 (2016)					
Planning Thresholds	Walking Distance	Minimum Requirements	Existing	Required	Shortfall
Primary School	5 km Radius	1 000 - 7 000 people	34	27	0
Secondary/ High School	5 km Radius	2 500 - 12 500 people	14	14	0
Library	8-10 km Radius	5 000 - 20 000 people	9	9	0
Clinic	5 km Radius	5 000 – 7 000 people	6	18	9
Hospital	30 km Radius	300 000 - 900 000 people	2	1	0
Police Station	8 km Radius	60 000 – 100 000 people	4	2	0
Post Office	5-10 km Radius	10 000 – 20 000 people	3	7	4
Community Halls	10 km Radius	10 000 – 60 000 people	10	3	0

Source: DSDF, 2023

Table 29 JTGD 5-YEAR FORECASTING OF SOCIAL FACILITIES

JOHN TAOLO GAETWE DISTRICT MUNICIPALITY															
Planning Thresholds	Walking Distance	Minimum Requirements	Existing	2023 295 936		2024 304 518		2025 313 350		2026 322 437		2027 331 787		2028 341 409	
				Required	Shortfall	Required	Shortfall	Required	Shortfall	Required	Shortfall	Required	Shortfall	Required	Shortfall
Primary School	5 km Radius	1 000 - 7 000 people	137	74	0	77	0	79	0	81	0	83	0	86	0
Secondary/ High School	5 km Radius	2 500 - 12 500 people	34	40	6	41	7	42	8	43	9	45	11	46	12
Library	8-10 km Radius	5 000 - 20 000 people	48	24	0	25	0	26	0	26	0	27	0	28	0
Clinic	5 km Radius	5 000 – 7 000 people	36	50	14	51	15	53	17	54	18	56	20	57	21
Hospital	30 km Radius	300 000 - 900 000 people	3	1	0	1	0	1	0	1	0	1	0	1	0
Police Station	8 km Radius	60 000 – 100 000 people	13	4	0	4	0	4	0	5	0	5	0	5	0
Post Office	5-10 km Radius	10 000 – 20 000 people	20	20	0	21	1	21	1	22	2	23	3	23	3
Community Halls	10 km Radius	10 000 – 60 000 people	9	9	0	9	0	9	0	10	1	10	1	10	1

Source: DSDF, 2023

9. ECONOMIC SECTORS/PROFILE IN JOHN TAOLO GAETSEWE DISTRICT

The key economic sectors in the district are mining, social services, agriculture, tourism, manufacturing, and construction. Mining is the largest employer followed by the agricultural sector (StatsSA, 2022).

The economic development profile chapter responds to the following driver of change as set out in the PGDP:

- **Driver 1: Economic Growth, Development and Prosperity**

The economic state of JTG District Municipality is put in perspective by comparing it on a spatial level with its neighbouring district municipalities, Northern Cape Province and South Africa. The section will also allude to the economic composition and contribution of the regions within JTG District Municipality.

The JTG District Municipality does not function in isolation from Northern Cape, South Africa and the world and now, more than ever, it is crucial to have reliable information on its economy for effective planning. Information is needed that will empower the municipality to plan and implement policies that will encourage the social development and economic growth of the people and industries in the municipality respectively.

9.1. Gross Domestic Product (GDP)

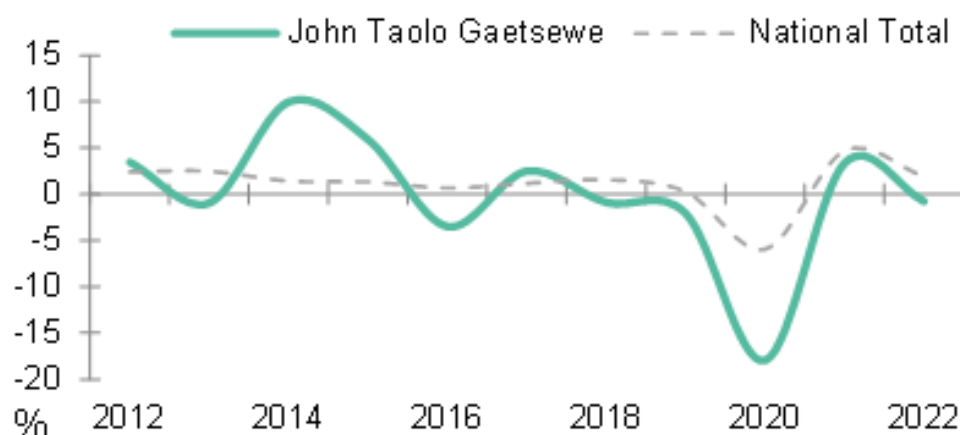
The Gross Domestic Product (GDP), an important indicator of economic performance, is used to compare economies and economic states. Gross Domestic Product by Region (GDP-R) represents the value of all goods and services produced within a region, over a period of one year, plus taxes and minus subsidies.

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

The district's contribution to the national economy stayed similar in importance from 2012 when it contributed 0.29% to South Africa, but it is lower than the peak of 0.31% in 2021.

Figure 23 JTGDM Economic Growth

Economic growth: 2012-2022



Source: IHS Markit Regional eXplorer, 2022

In 2022, the JTGDM achieved an annual growth rate of -0.78% which is a significantly lower GDP growth than the Northern Cape Province's 0.52%, and national, where the 2022 GDP growth rate was 1.91%.

Table 30 GROSS DOMESTIC PRODUCT (GDP)

	John Taolo Gaetsewe	Northern Cape	National Total	John Taolo Gaetsewe as % of province	John Taolo Gaetsewe as % of national
2012	10.3	70.3	3,566.4	14.7%	0.29%
2013	10.7	74.2	3,868.6	14.4%	0.28%
2014	12.1	86.4	4,133.9	14.0%	0.29%
2015	12.2	90.3	4,420.8	13.5%	0.28%
2016	12.4	94.5	4,759.6	13.1%	0.26%
2017	13.4	100.2	5,078.2	13.4%	0.26%
2018	14.1	105.0	5,363.2	13.4%	0.26%
2019	14.9	109.1	5,625.2	13.7%	0.27%
2020	15.4	110.9	5,568.0	13.9%	0.28%
2021	19.4	129.2	6,208.8	15.1%	0.31%
2022	19.4	135.3	6,628.6	14.3%	0.29%

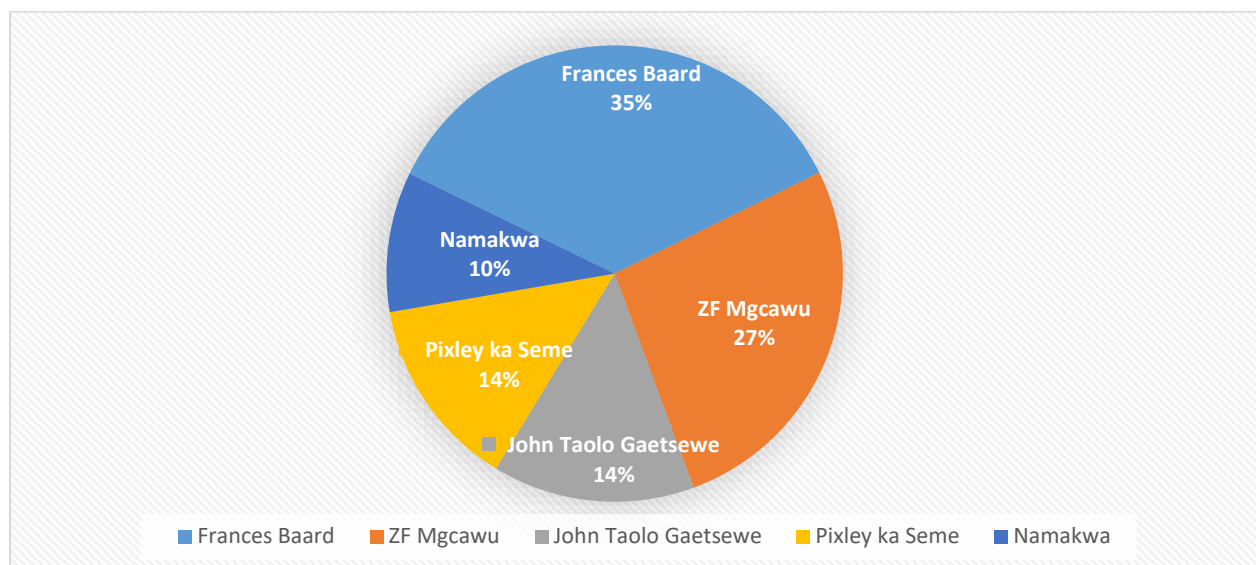
Source: IHS Markit Regional eXplorer, 2022

With a GDP of R 19.4 billion in 2022 (up from R 10.3 billion in 2012), the JTGDM contributed 14.32% to the Province's GDP of R 135 billion in 2022 increasing in the share of the Northern Cape from 14.68% in 2012.

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

The district contributes 0.29% to the GDP of South Africa which had a total GDP of R 6.63 trillion in 2022 (as measured in nominal or current prices).

Figure 24 Gross Domestic Product (GDP) - 2022



Source: IHS Markit Regional eXplorer, 2022

The JTGDMD had a total GDP of R 19.4 billion and in terms of total contribution towards Northern Cape Province the JTGDMD ranked third relative to all the regional economies to total Northern Cape Province GDP. This ranking in terms of size compared to other regions of John Taolo Gaetsewe remained the same since 2012. In terms of its share, it was in 2022 (14.3%) slightly smaller compared to what it was in 2012 (14.7%). For the period 2012 to 2022, the average annual growth rate of -0.7% of John Taolo Gaetsewe was the lowest relative to its peers in terms of growth in constant 2010 prices.

Table 31 GDP Share and Growth per Municipal Area

	2022 (Current prices)	Share of district municipality	2012 (Constant prices)	2022 (Constant prices)	Average Annual growth
Joe Morolong	5.80	29.91%	3.29	3.48	0.54%
Ga-Segonyana	7.12	36.72%	4.62	4.25	-0.85%
Gamagara	6.47	33.37%	4.28	3.64	-1.61%
John Taolo Gaetsewe	19.38		12.20	11.36	

Source: IHS Markit Regional eXplorer, 2022

Joe Morolong had the highest average annual economic growth, averaging 0.54% between 2012 and 2022, when compared to the rest of the regions within the JTGDM. The Ga-Segonyana Local Municipality had the second annual growth rate of -0.85% while Gamagara had the lowest growth rate of -1.61% between 2012 and 2022.

The greatest contributor to the JTGDM economy is the Ga-Segonyana Local Municipality with a share of 36.72% or R 7.12 billion, increasing from R 3.89 billion in 2012. The economy with the lowest contribution is the Joe Morolong Local Municipality with R 5.8 billion growing from R 2.8 billion in 2012.

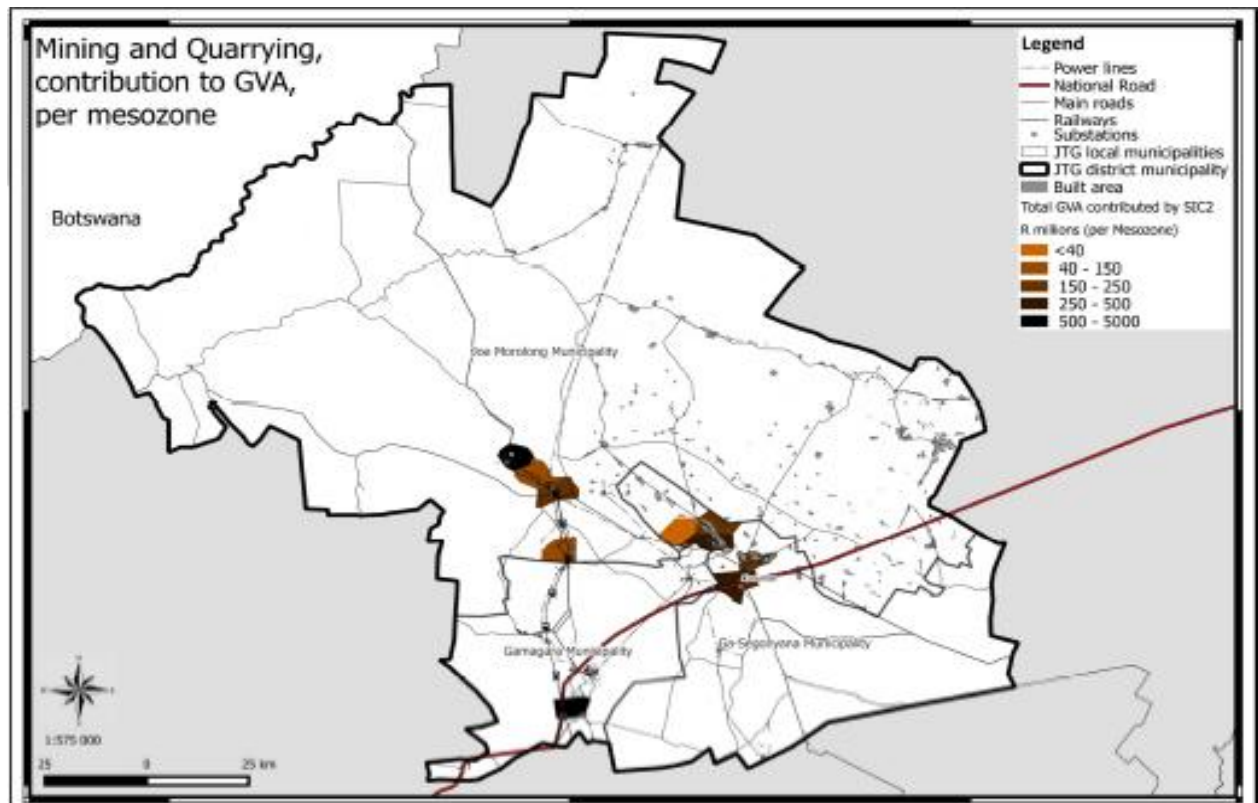
9.2. Gross Value Added (GVA)

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

In 2022, the mining sector was the largest within JTGDM accounting for R 13.1 billion or 70.9% of the total GVA in the district municipality's economy. The second sector contributing the most to the GVA of the District is the community services sector at 9.8%, followed by the finance sector with 6.7%. The least contributing sector is the construction sector with a contribution of R 117 million or 0.63% of the total GVA.

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

Figure 25 Mining and Quarrying contribution to GVA. Source: DSDf, 2017



Mining is one of the key sectors that if exploited fully can be used to develop the economy of JTGDm. Most of District's mines are concentrated around Hotazel (in Joe Morolong local municipality) and Sishen (in the Gamagara Local Municipal area). The companies that operate these mines are Kumba Resources, South32 and Assmang. The minerals being mined in the district are iron ore and manganese. According to Department of Mineral Resources, 2013 statistics 91, 5% of the country's iron ore is exported and the country is ranked number five in the world in terms of iron ore exports. 70% of the iron ore is mainly exported to thirty-six clients in sixteen countries via Saldanha port in Cape Town. The remaining percentage of iron ore produced is sold locally (JTGDm LED Strategy, 2023/24).

John Taolo Gaetsewe is also known for high production of manganese, and the country accounted for 22% of the world manganese production in 2012 followed by the USA, China and Gabon in the fourth place. Companies involved in the mining of manganese are Samancor (in Hotazel), Assmang (in Blackrock), the Wessels mine, and the Mamatwan mine. Combined, these mines' annual capacity is estimated at 3.4 million tons of ore. The Blackrock mine's manganese is mined solely for export purposes, which is transported to the international market through rail transportation. The Hotazel mine produces six different qualities of manganese that range

from 83% to 50% purity. At a nearby plant, this is processed into ferro and silicomanganese. In addition, Assmang (in Blackrock), the unlisted investment of African Rainbow Minerals, mines more than 1.5 million tonnes of manganese ore from the Nchwaning and Gloria mines in the same region. Kumba Resources, the owner of the iron-ore deposits at the Sishen mine near Kathu, sees community development as part of their daily business as a high priority. Some few years ago Kumba Resources discovered clay of high quality which can be used in the manufacturing of tiles and ceramic wear, which can be highly competitive on the global markets. At the time it was estimated that there were an estimated 167 million tonnes of clay available here (JTGDMD LED Strategy, 2023/24).

Even though there are quite a number of opportunities in the mining sector in the district but there are constraints that need to be looked into as well. Some of these constraints include the high costs of doing business in the region, lack of mining related skills, lack of necessary infrastructure required for mining business, high transportation costs, and mining sector dominance by a few resulting in the exclusion of previously disadvantaged individuals. Machinery and equipment are not available in the country and has to be imported from Europe and the United States of America mostly. The district has one of the world's highest delivery costs due to its location and is far away from harbours (JTGDMD LED Strategy, 2023/24).

The other challenge is lack of meaningful beneficiation in the district as the only beneficiation currently underway is confined to blending and loading of iron ore, washing and screening, crushing, and heavy media separation. It has to be acknowledged that beneficiation requires a critical mass and there are areas like Coega that have been established by government with the sole purpose of beneficiating minerals, therefore although mining beneficiation is a potential, it might not be feasible in the short term. Most of the mining machinery and mechanical appliances, parts and accessories, as well as base metals and articles of base metals, are imported from other countries. The district could tap into the market of machinery and mechanical appliances since the JTGDMD has the raw materials to provide these markets with goods (JTGDMD LED Strategy, 2023/24).

Mining is the largest contributor the JTGDMD economy and has been prevalent in the district for a long period with the Sishen mine operating since 1953 which is the largest open pit mine in the world. South Africa is 7th globally on the production of iron ore in 2022 with output down by 0.48% on 2021. Over the five years to 2021, production from South Africa decreased by a CAGR of 4.47% and is expected to rise by a CAGR of 3% between 2022 and 2026 (GlobalData, 2023).

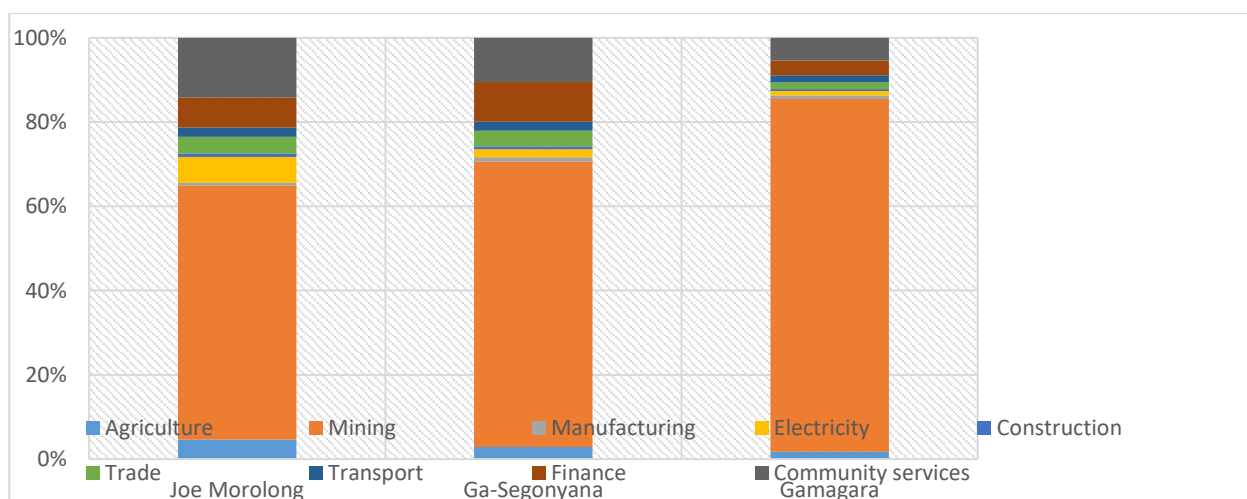
Table 32 GROSS VALUE ADDED (GVA) BY BROAD ECONOMIC SECTOR, 2022

	John Taolo Gaetsewe	Northern Cape	National Total	John Taolo Gaetsewe as % of province	John Taolo Gaetsewe as % of national
Agriculture	0.6	10.4	187.6	5.3%	0.30%
Mining	13.1	28.5	483.3	45.9%	2.71%
Manufacturing	0.2	4.4	813.1	3.6%	0.02%
Electricity	0.5	4.1	192.8	13.0%	0.28%
Construction	0.1	2.1	146.6	5.6%	0.08%
Trade	0.6	12.1	807.5	4.7%	0.07%
Transport	0.4	11.2	451.4	3.3%	0.08%
Finance	1.2	20.0	1,386.9	6.2%	0.09%
Community services	1.8	31.0	1,483.6	5.9%	0.12%
Total Industries	18.4	123.8	5,952.7	14.9%	0.31%

Source: IHS Markit Regional eXplorer, 2022

In 2022, the mining sector was the largest within John Taolo Gaetsewe District Municipality accounting for R 13.1 billion or 70.9% of the total GVA in the district municipality's economy. The sector that contributes the second most to the GVA of the John Taolo Gaetsewe District Municipality is the community services sector at 9.8%, followed by the finance sector with 6.7%. The sector that contributes the least to the economy of John Taolo Gaetsewe District Municipality is the construction sector with a contribution of R 117 million or 0.63% of the total GVA. (IHS Markit Regional eXplorer, 2022).

Figure 26 Gross Value Added (Gva) By Broad Economic Sector - John Taolo Gaetsewe District Municipality, 2021



Source: IHS Markit Regional eXplorer, 2022

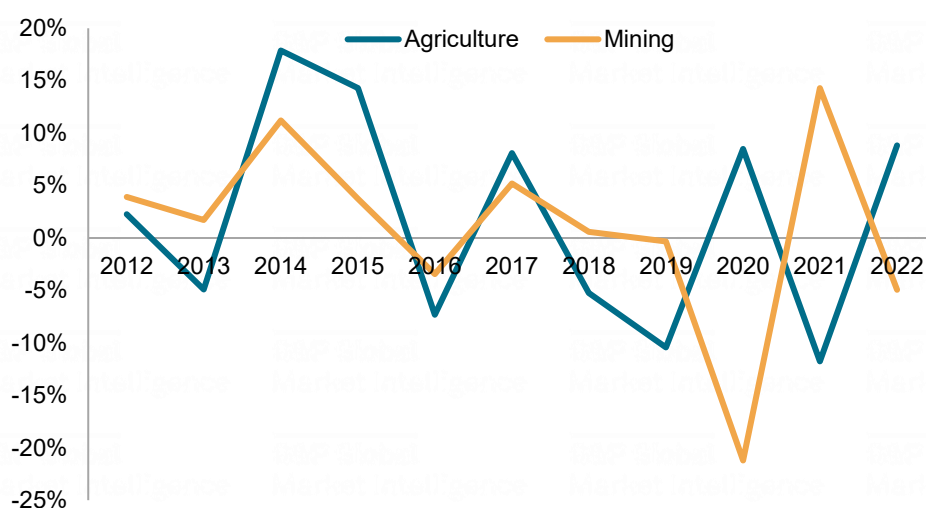
The community sector, which includes the government services, is generally a large contributor towards GVA in smaller and more rural local municipalities. When looking at the regions within

the district municipality, the Joe Morolong Local Municipality made the largest contribution to the community services sector at 40.37% of the district municipality. As a whole, the Joe Morolong Local Municipality contributed R 5.48 billion or 28.60% to the GVA of the John Taolo Gaetsewe District Municipality. The region within John Taolo Gaetsewe District Municipality that contributes the most to the GVA of the district municipality was the Ga-Segonyana Local Municipality with a total of R 7.01 billion or 36.58% (IHS Markit Regional eXplorer, 2022).

9.2.1. Primary sector

The primary sector consists of two broad economic sectors namely the mining and the agricultural sector. The following chart represents the average growth rate in the GVA for both of these sectors in John Taolo Gaetsewe District Municipality from 2012 to 2022.

Figure 27 Gross Value Added (GVA) by Primary Sector - John Taolo Gaetsewe, 2012-2022



Source: IHS Markit Regional eXplorer, 2022

The primary economic sector is focused on extracting and utilizing natural resources directly from the environment, such as agriculture, fishing, forestry, mining, and other related activities.

Mining

Mining is the biggest economic sector in the John Taolo Gaetsewe District due to recent expansions. This area was previously a rich mining region, with manganese ore, iron ore, and tiger's eye being mined today. The challenge is balancing investment in infrastructure for the mines and the explosive growth of towns reliant on mining, which subsides quickly when the

mines near the end of their lifespan. Most mines are in the Joe Morolong and Sishen municipalities, managed by Kumba Resources, BHP Billiton, and Assmang Enterprises. The area has vast manganese deposits, opportunities for smelting, semi-precious stones, and industrial minerals. However, there are challenges with sustaining mining towns, expanding infrastructure, high water uses and environmental degradation, and conflicts with agricultural land use.

Tourism

JTGDM has unique tourism and heritage resources that need protection and management to attract tourists. These include:

- World Heritage Site: Wonderwerk Cave
- Tourist Accommodation: Kuruman is a stopover point with the potential for longer stays.
- Other attractions in the district area: Kalahari Raptor Rehab Centre, Kuruman Eye, Wonderwerk Caves, and Kuruman Moffat Museum
- Undeveloped potential tourism attractions: Bothitong and Kiangkop
- Opportunities for adventure and green tourism: pristine natural environments in western Joe Morolong LM (Tswalu Game Reserve).

Agriculture

Natural and agricultural resources are crucial in the Northern Cape Province, with both intensive and extensive agricultural activities occurring, mostly concentrated along river systems. Agriculture is the second most significant economic activity in the JTGDM, consisting of large commercial livestock farms and subsistence grazing activities.

However, agriculture only employs 4.67% of the population and does not contribute significantly to the economy. To boost rural economies, the government has established Mega Agri-Parks in priority areas, including the poverty-stricken John Taolo Gaetsewe District Municipality. Due to the arid nature of the district, only irrigated cultivation and grazing at low densities are possible. Inefficient and inappropriate farming techniques have resulted in low yields, damaged soils, and impacted the environment negatively. Only a small portion of the district, on the eastern side of the Joe Morolong LM, is suitable for arable land use.

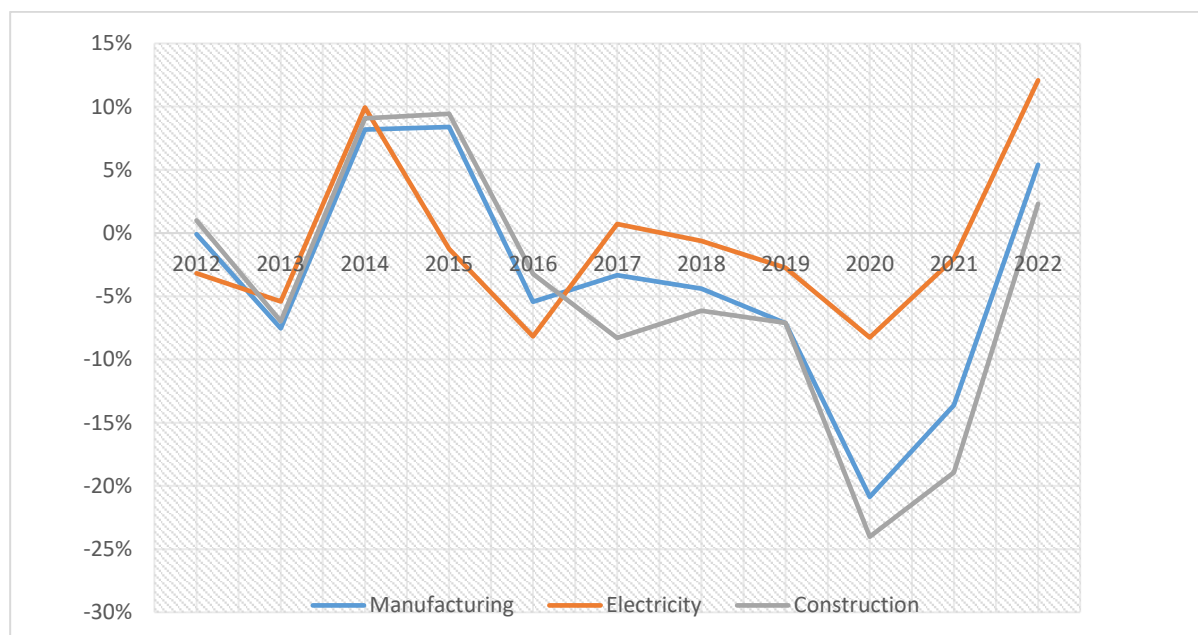
Between 2012 and 2022, the agriculture sector experienced the highest positive growth in 2014 with an average growth rate of 17.9%. The mining sector reached its highest point of growth of

14.3% in 2021. The agricultural sector experienced the lowest growth for the period during 2021 at -11.8%, while the mining sector reaching its lowest point of growth in 2020 at -21.2%. Both the agriculture and mining sectors are generally characterised by volatility in growth over the period. (IHS Markit Regional eXplorer, 2022).

9.2.2. Secondary sector

The secondary sector consists of three broad economic sectors namely the manufacturing, electricity and the construction sector. The following chart represents the average growth rates in the GVA for these sectors in John Taolo Gaetsewe District Municipality from 2012 to 2022 (IHS Markit Regional eXplorer, 2022).

Figure 28 Gross Value Added (GVA) by Secondary Sector - John Taolo Gaetsewe, 2011-2021



Source: IHS Markit Regional eXplorer, 2022

Manufacturing

The district has a few notable industries including food and beverages, machinery, and metal products. The food and beverage industry are centred around meat processing, as the region is known for its high-quality beef and game production. The machinery industry produces equipment for agriculture, mining, and construction, while the metal products industry focuses on the production of iron and steel products.

Electricity, gas, and water.

Eskom generates electricity from its Tutuka Power Station in the town of Standerton. Additionally, several water treatment plants provide clean water to the district's residents, as well as gas pipelines that supply gas to the mining and industrial sectors.

Construction

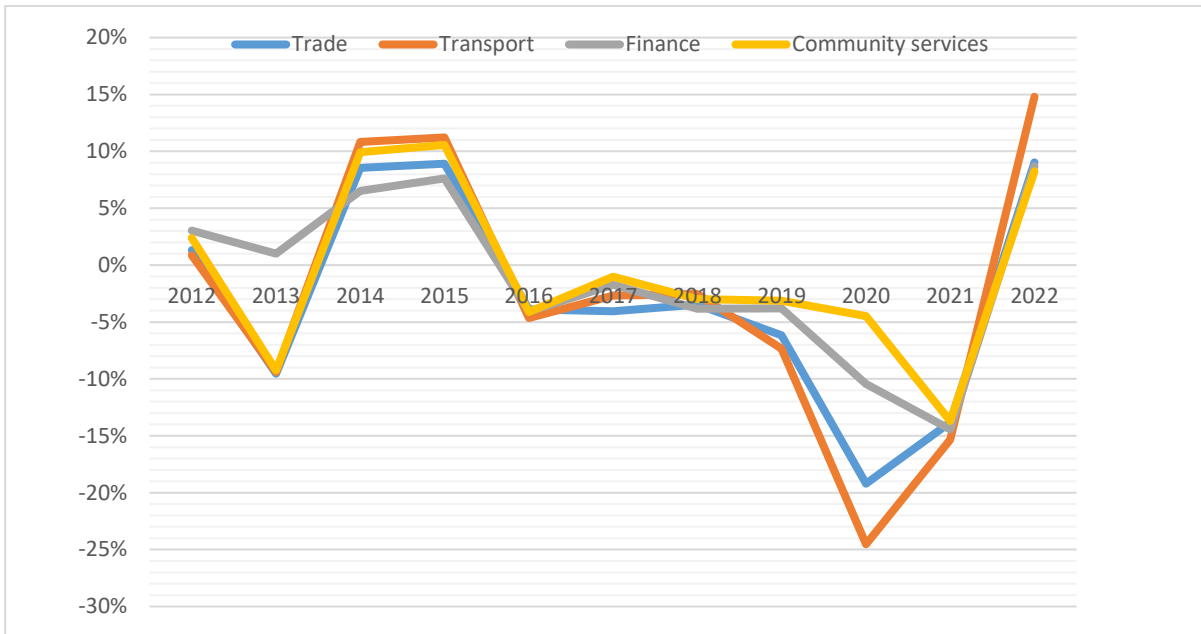
The construction sector has experienced significant growth in recent years, driven by large infrastructure projects in the mining industry, including the construction of new mines, expansion of existing ones, and the development of associated infrastructure such as roads and railways.

Between 2012 and 2022, the manufacturing sector experienced the highest positive growth in 2015 with a growth rate of 8.4%. It is evident for the construction sector that the highest positive growth rate also existed in 2015 and it experienced a growth rate of 9.4% which is higher than that of the manufacturing sector. The manufacturing sector experienced its lowest growth in 2020 of -20.9%, while construction sector also had the lowest growth rate in 2020 and it experiences a negative growth rate of -24.0% which is higher growth rate than that of the manufacturing sector. The electricity sector experienced the highest growth in 2022 at 12.1%, while it recorded the lowest growth of -8.3% in 2020. (IHS Markit Regional eXplorer, 2022).

9.2.3. Tertiary Sector

The tertiary sector consists of four broad economic sectors namely the trade, transport, finance and the community services sector. The following chart represents the average growth rates in the GVA for these sectors in John Taolo Gaetsewe District Municipality from 2012 to 2022. (IHS Markit Regional eXplorer, 2022).

Figure 29 Gross Value Added (Gva) by Tertiary Sector - John Taolo Gaetsewe, 2012-2022

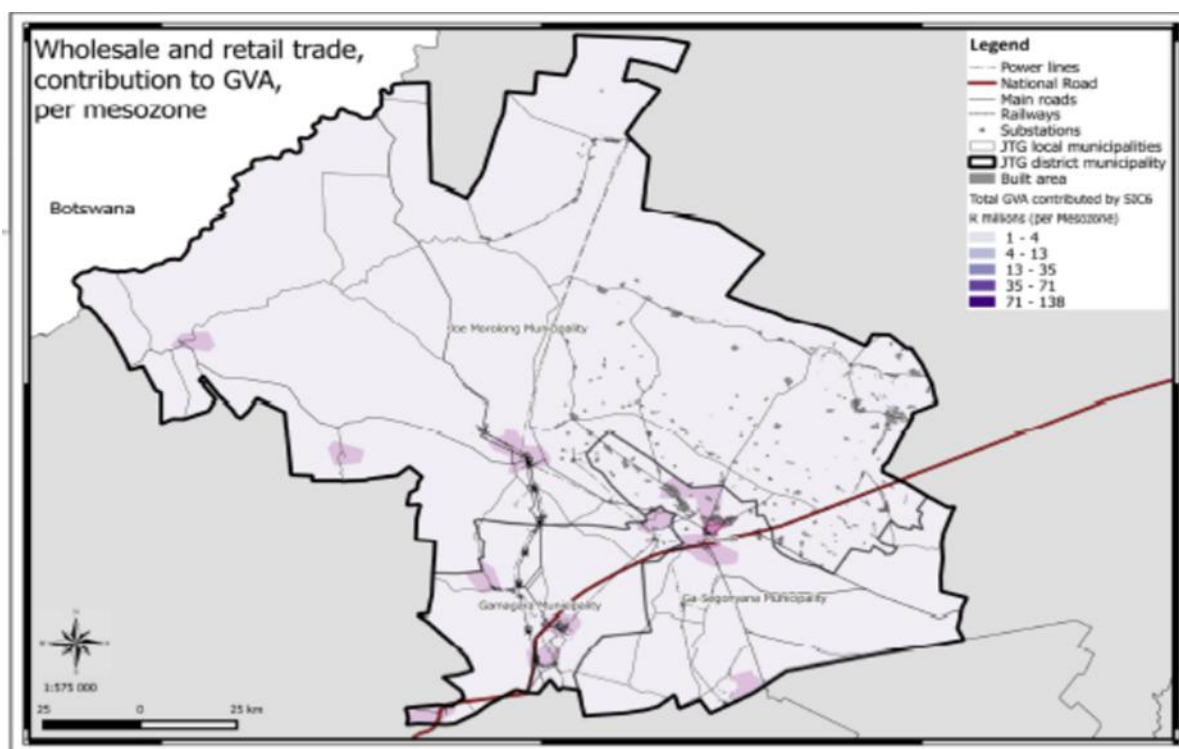


Source: IHS Markit Regional eXplorer, 2022

Business

Business will be classified under economic activities that occur within the **tertiary economic sector**. The Tertiary Economic Sector, also known as the service sector, includes industries that provide services to individuals and businesses.

Figure 30 Contribution to GVA per mesozone: Wholesale and retail trade



Source: DSDF, 2017

Wholesale and retail trade, catering, and accommodation

The district has several small businesses engaged in retail and wholesale trade, as well as catering and accommodation services. These businesses serve both the local community and visitors to the district.

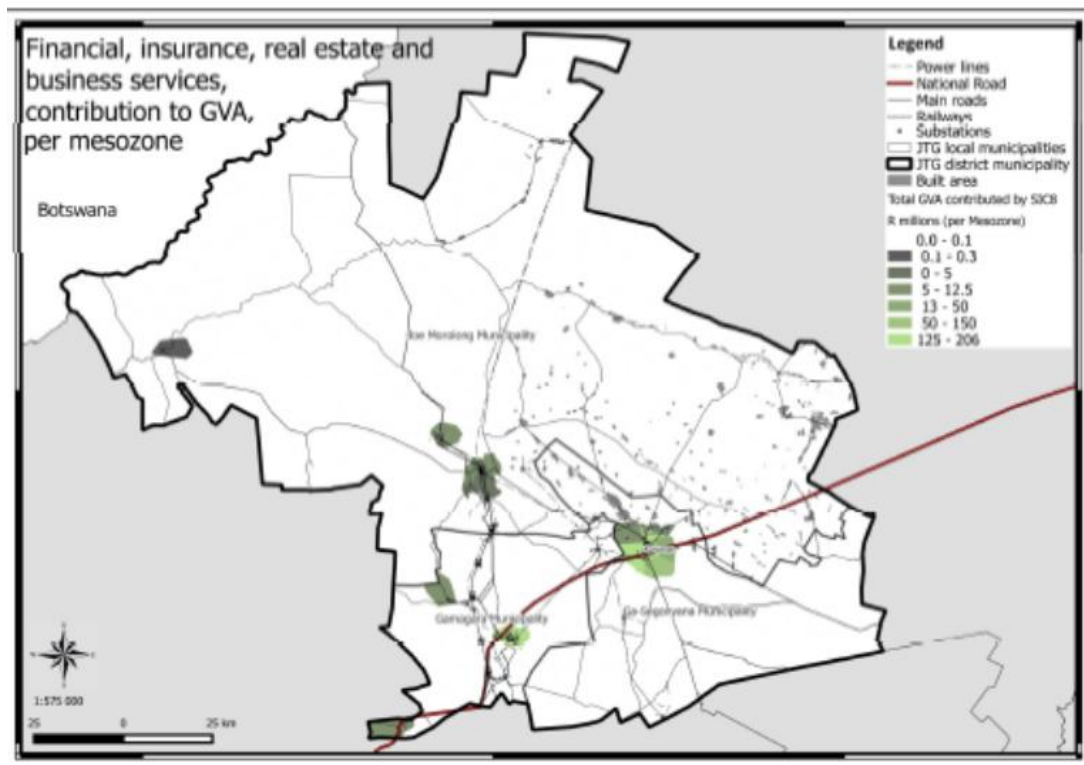
Transport, storage, and communication

The district is relatively sparsely populated, with a few small towns and villages scattered across its vast area. As a result, transportation and logistics are important for the district's economy. The main transport routes in the district are the N14 and N18 highways, which connect the district to other parts of South Africa. The district also has several smaller roads and railway lines, as well as a small airport.

Finance, insurance, real estate, and business services

The district has a few small banks and financial institutions, as well as some real estate agencies and other business services. However, these sectors are not significant drivers of the district's economy.

Figure 31 Contribution to GVA per mesozone: Financial, Insurance, Real Estate and Business Services

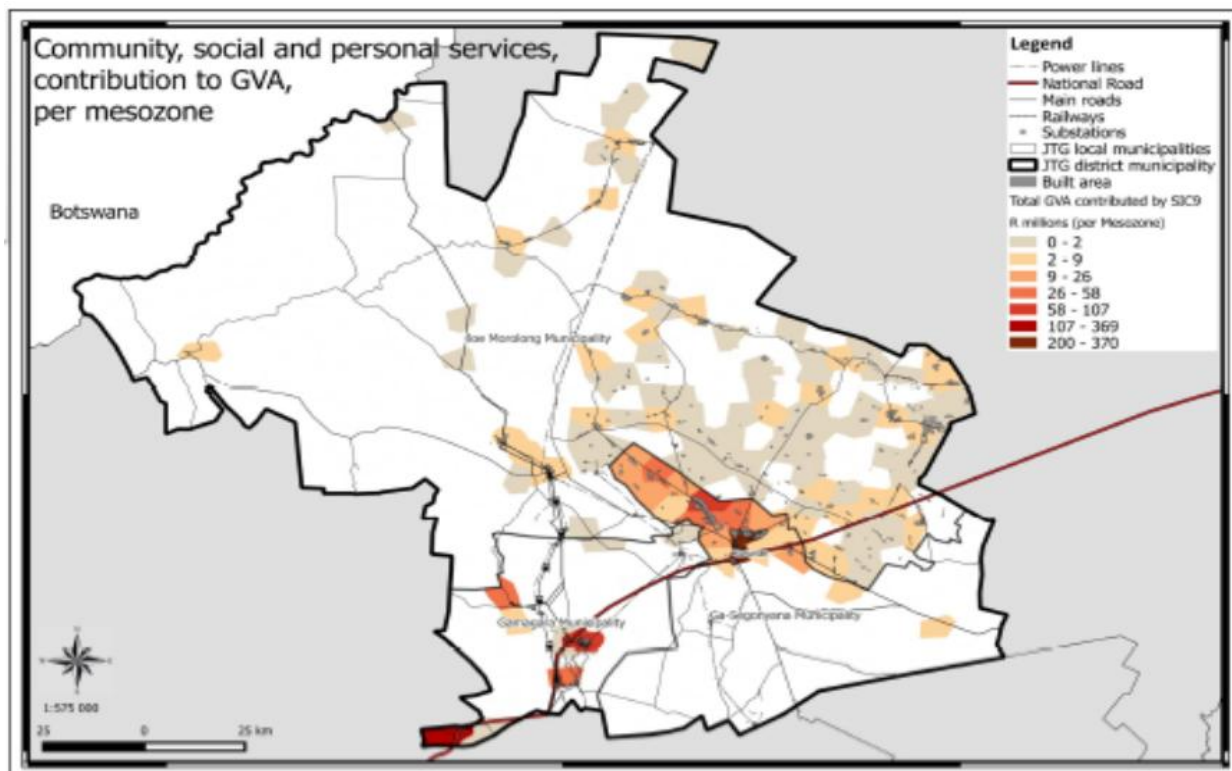


Source: DSDF, 2017

Community, social and personal services

The district has several public and private healthcare facilities, as well as educational institutions ranging from primary schools to tertiary institutions. The district also has several community-based organizations, social service providers, and religious institutions. The maps below provide a spatial representation of the total GVA contributions by these business sub-sectors.

Figure 32 Contribution to GVA per mesozone: Community, Social and Personal Services.



Source: DSDF, 2017

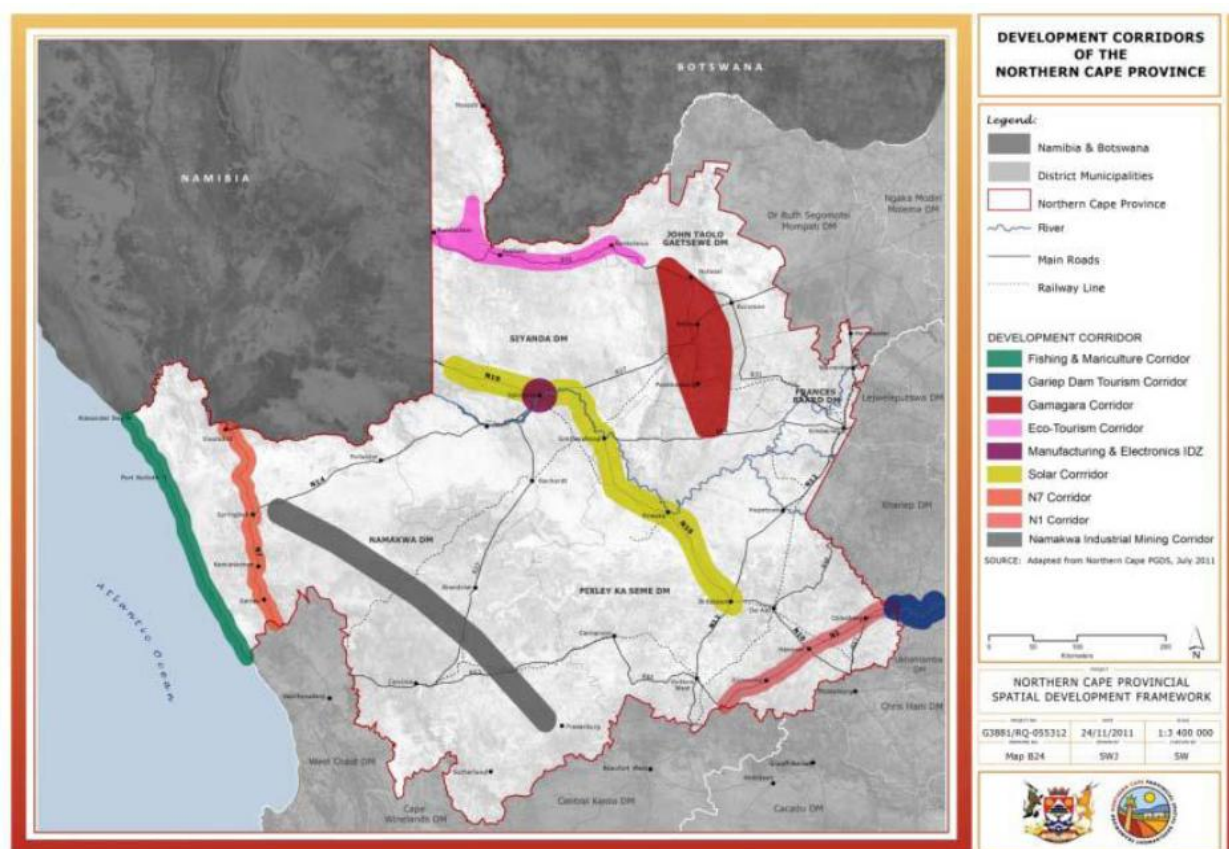
The trade sector experienced the highest positive growth in 2022 with a growth rate of 9.0%. It is evident for the transport sector that the highest positive growth rate also existed in 2022 at 14.8% which is higher than that of the manufacturing sector. The finance sector experienced the highest growth rate in 2022 when it grew by 8.7% and recorded the lowest growth rate in 2021 at -14.4%. The Trade sector had the lowest growth rate in 2020 at -19.2%. The community services sector, which largely consists of government, experienced its highest positive growth in 2015 with 10.6% and the lowest growth rate in 2021 with -13.7%. (IHS Markit Regional eXplorer, 2022).

9.3. ECONOMIC OPPORTUNITIES

The Gamagara Development Corridor, which spans across district boundaries, is part of the Strategic Integrated Projects (SIPs). The SIPs are products of the National Infrastructure Projects (NIP). The NIP was initiated to provide a background on cabinet's decision to establish a body to integrate and coordinate the long-term infra-structure build known as the Presidential Infrastructure Coordinating Council (PICC). The PICC presents the spatial mapping of infrastructure gaps which analyses future population growth, projected economic growth

and areas of the country which are not served with water, electricity, roads, sanitation and communication.

Figure 33 Northern Cape Development Corridors



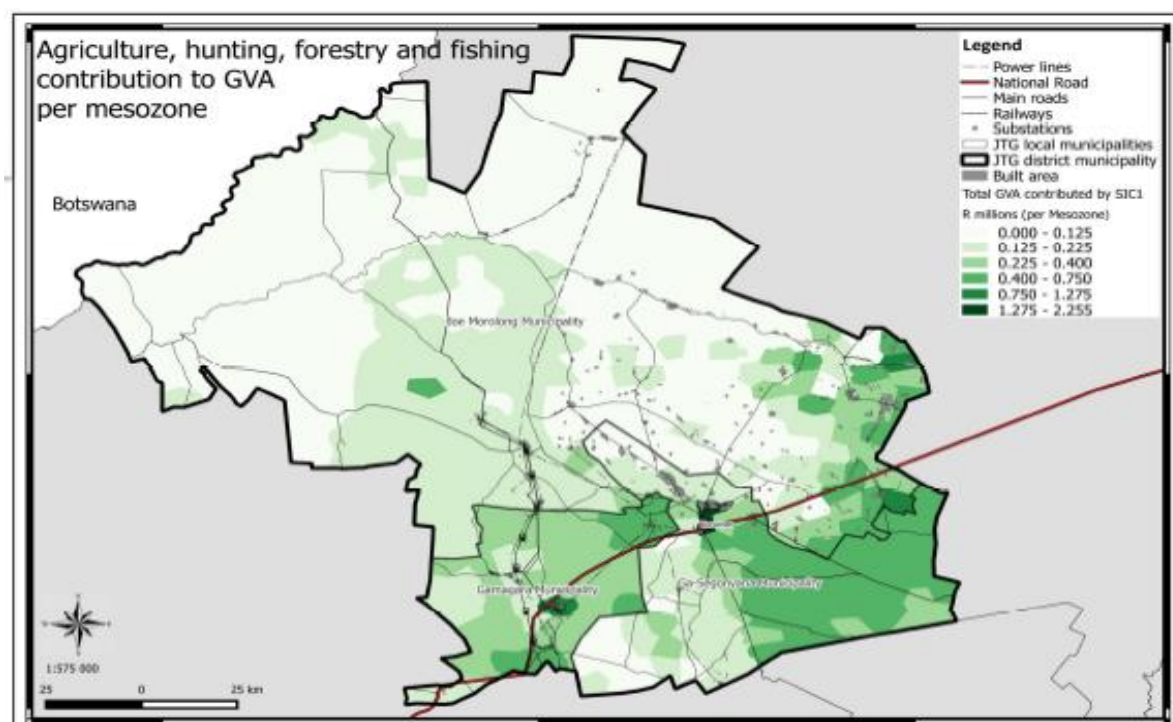
Source: NCSDf

9.3.1. Agriculture and Forestry

From a land-cover perspective, agriculture is the second most significant economic activity in the JTGDM, comprising of large commercial livestock farms and subsistence grazing activities. Cultivation of land is mainly restricted to (1) the area stretching from Hotazel to Avontuur, (2) Aansluit, and (3) in tracts of land along the Molopo River. Agriculture does, however, not make a large contribution to the economy, nor does it provide a substantial amount of employment – only 4.67% of the employed population is active in this sector. In order to boost rural economies, government has initiated the establishment of Mega Agri-Parks throughout the country. Twenty-seven (27) District Municipalities have been identified as priority areas because of their poverty status and the John Taolo Gaetsewe District Municipality is amongst those municipalities identified.

Ga-Segonyana mentions the following sub-sectors in its IDP for agriculture in the municipal area: cattle farming, goat farming, poultry farming, game farming, meat processing, fruit and vegetable farming and leather tannery.

Figure 34 JTGDM Agriculture Contribution per Mesozone



Source: DSDF, 2017

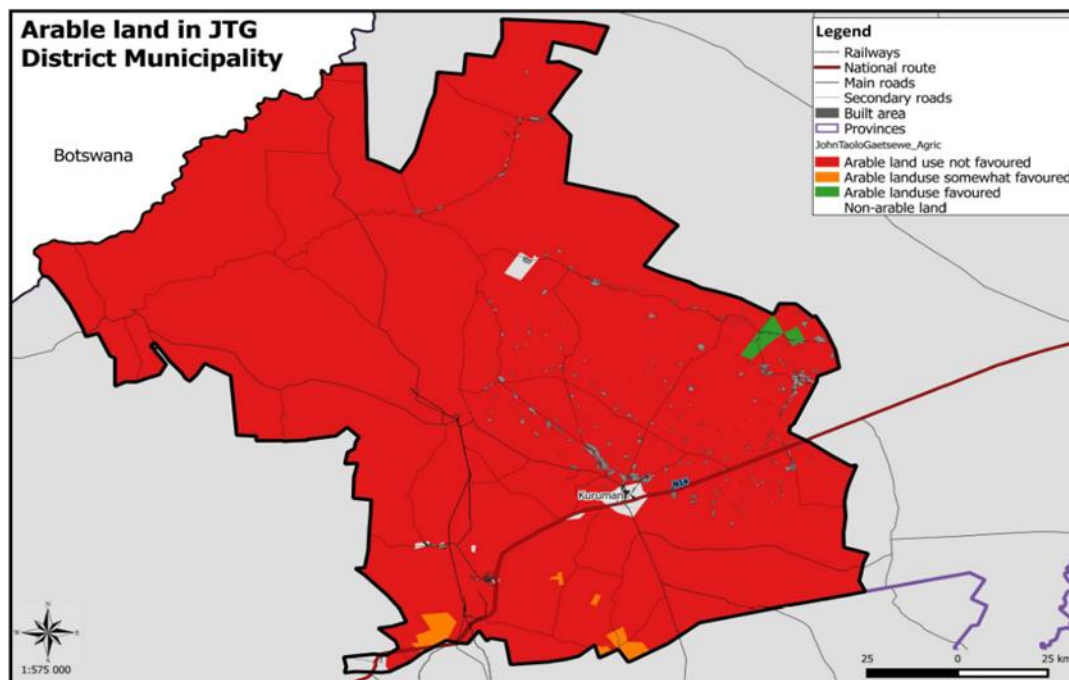
The arid nature of the district means that the carrying capacity for livestock production and potential for dry land cropping is low. Only irrigated cultivation and grazing at very low densities (as low as 0.06 large stock cattle units/hectare, i.e., 16 hectares/head of cattle) are possible.

Subsistence and survivalist farming predominate in the eastern half of the Joe Morolong LM. These activities consist mainly of livestock-keeping, poultry-rearing and planting of vegetables. Inefficient and inappropriate farming techniques and lack of exposure to skills-training, have, however, in many cases resulted in low yields. They have also been hugely detrimental to soils quality, land capability and grazing capacity and impacted in a very negative way on the environment.

Despite these constraints, the area is known for its high-quality meat and meat products, and, due to its sizeable spatial extent, agriculture is an important land-use in the district.

The district is mostly not suitable for arable land use. It is only a small portion of the district that is suitable for arable land use, on the eastern side of the Joe Morolong LM, as is illustrated in the figure below.

Figure 35 Arable Land in JTGDM



Source: Office of the Premier, 2020

The agricultural sector is beset by serious risks and faces a number of serious challenges in the area. These include the following¹:

- The semi-arid climate, with its very low seasonal rainfall and high evaporation levels, which limits the development of the agricultural sector. Without (1) sizeable transfers from other catchment areas, and (2) the introduction of very different, environmentally suitable farming practices, the available water supply will not be able to support large-scale agricultural expansion;
- Due to communities utilising more groundwater than is being replenished through precipitation and transfers, potable water sources in the district are running out;
- De-watering as a result of mining and related activities
- The salinity level of especially underground water sources in the area is constantly increasing, posing a serious threat to both human life and the environment;

¹ Source: John Taolo Gaetsewe District Municipality. 2017. Review of the spatial development framework, in John Taolo Gaetsewe District Development Profile, (Office of the Premier, 2020, p. 72).

- The low levels of socio-economic development in the area, and the lack of access to skills and high-tech farming technologies and equipment for arid areas, results in especially emerging farmers placing huge pressure on the already limited natural resources in the study area; and
- Global warming and climate change pose serious threats to agriculture in the district in four key respects:
- Higher temperatures in the form of higher maximums and higher averages in an area that already has very high temperatures;
- Lower annual rainfall figures in an area that already receives very little rain, and amongst the many other negative impacts, also worsens the already high salinity levels of the water resources in the region;
- More erratic rainfall patterns, with a greater frequency of droughts, floods and freak thunderstorms, which can wreak havoc on soils, which have an already low vegetation cover and experience high levels of over-grazing; and
- Vegetation change, due to lower precipitation, higher water-salinity levels, increased erosion and an increased prevalence of survivalist human-induced exploitation of the natural vegetation base.

9.3.2. Mining

An important element of the Northern Cape Spatial Development Framework is that it gives official recognition to the Gamagara Corridor as a mining belt across the JTG and ZF Ncgawu districts. Furthermore, while requiring the development of these districts' mineral wealth, the framework calls for a parallel process of socio-economic development that will provide for the larger community after the demise of mines in 30 to 50 years.

The Gamagara Mining Corridor, was identified as the area where a lack of infrastructure provision is causing serious constraints in the growth of the mining industry as well as limiting the economic development of the area. The Gamagara Corridor *"comprises the mining belt of the John Taolo Gaetsewe and ZF Mgcawu districts and runs from Lime Acres and Danielskuil to Hotazel in the north. The corridor focuses on the mining of iron and manganese"*.

The main mining companies in the area are BHP Billiton, Assmang, Kumba, Kudumane Manganese Resources, UMK, Aquila and Amari. The major operational mines in the area are:

Hotazel manganese mine, King mine, Khumani mine, Nchwaning, Gloria mine, UMK mine, Kalagadi mine, Black Rock mine, Sishen, Wessels mine and Mamatwan mine. Two of the biggest mine houses in the area are Kumba and Assmang. Sishen Mine in Kathu is owned and operated by Kumba Iron Ore, and is one of the world's seven largest open pit mines. Small-scale Kieselguhr mining takes place at Olifantshoek.

The Northern Cape Department of Economic Development and Tourism SMEC Report 2013 identify the following three distinctive mining areas that will have a bearing on future urban developments of the John Taolo Gaetsewe District Municipality:

- Avontuur Mining Field in the North: Gravenhage Manganese by Aquila Steel.
- The Kalahari Manganese Field between Kathu and Hotazel/Blackrock and home of the Assmang and BHP Billiton Mines such as Mamatwan Wessels and Nchwaning mines as well as quite a number of new mines such as Kudumane, UMK, Amari, Kalagadi Manganese and Tsipi Borwa Mines.
- The northern tip of the Postmasburg Manganese Field around and just south of Kathu: Mostly iron ore mines such as Kumba's Sishen Iron Ore, Khumani and Burke Mines.

The Northern Cape provincial government, in collaboration with the national government, municipalities, communities and private sector role-players in the area, is exploring the possibility of developing a mining corridor along the main mining deposits and activities in the region. This is part of the two Strategic Integrated Projects (SIPs) i.e. SIP 3 (South-Eastern node & corridor development – Increase manganese rail capacity in the Northern Cape) and SIP 5 (Saldanha-Northern Cape development corridor).

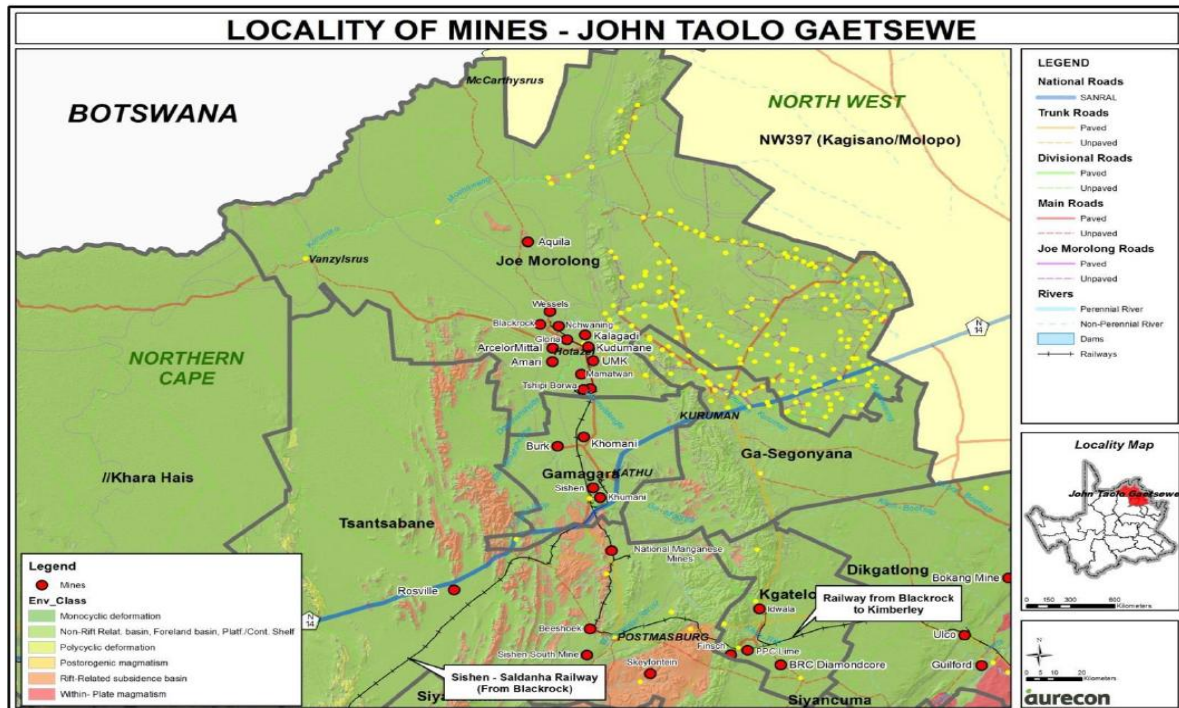
SIP 3 and SIP 5 are two of the eighteen (18) Strategic Integrated Projects (SIPs) which is a government programme, i.e., National Infrastructure Plan to support economic development and address service delivery in the poorest provinces. SIP 3 involves the South-Eastern node & corridor development – Increase manganese rail capacity in the Northern Cape whilst SIP 5 is regarding the Saldanha-Northern Cape development corridor, known as Gamagara Corridor which holds enormous potential for:

- Responsible mining that benefits everyone in the region;
- The development of a much bigger mining-beneficiation sector in the area;
- Agricultural production and agro-processing and the establishment and expansion of cooperatives in these sectors;

- The setting up and expansion of light industrial and service industries in the area; and Cooperative, integrated and sustainable human settlement planning and development in the wider region.²

The position of the various mines in the district are illustrated in the figure below.

Figure 36 Locality of Mines in JTGD



Source: JTGD RDP 2016

Source: JTGD RDP 2016

The mining commodities are extremely vulnerable to and affected by global markets. Some of the risk and challenges that mines, operating within the district, have inter alia include: KUMBA Iron Ore, SA's largest producer of iron ore, the crucial steel ingredient, slashed its workforce at its flagship Sishen mine by nearly half in 2016 in order to cope with weak iron ore prices. Mining investment is negatively impacted largely due to the lengthy processes associated with the acquiring of mining permits, environmental authorisations and resistance by advocacy groupings and labour related issues over and above the globally volatile commodity.

² Source: John Taolo Gaetsewe District Municipality. 2017. Review of the Spatial development framework, in John Taolo Gaetsewe District Development Profile, (Office of the Premier, 2020, p. 74).

A number of opportunities in the mining and associated beneficiation sectors exist in the area, notably the following:

- Vast, extensive manganese deposits, which can be exploited both by large companies and small-scale operators where deposits are not suitable for large scale operations;
- Iron and manganese smelters;
- Semi-precious stones (e.g., granite, Tiger's Eye); and
- Industrial minerals, such as clay, sand and salt.³

9.3.3. Tourism

The JTGDM has a unique array of tourism and heritage resources that not only have to be protected but can also, if managed wisely, serve as a strong attraction for tourists to the area:

The following are the existing tourism within the district:

Eco-Tourism

The activities listed as eco-tourism in JTGDM can be listed as camping, game drives, hunting, indigenous wildlife, natural springs, caves, etc. Most of these activities are situated in the east and northeast of JTGDM. Some of the main eco-tourism attractions include the following (DSDF, 2023):

- The Eye: This is a geological feature bringing water from deep underground to the surface in the Kalahari Desert. The Eye is the biggest natural fountain in the southern hemisphere, proclaimed a national monument in 1992 (DSDF, 2023).
- Khai Apple Recreation Resort: situated in the Gamagara Municipality, the resort offers outstanding accommodation, camping, and caravanning facilities, fishing, and horse riding.
- The Kalahari Raptor Trail: Kuruman, Kathu, Olifantshoek, Upington, Keimoes, Kakamas, and the Augrabies Falls National Park falls within the Kalahari Raptor Trail.

Cultural Tourism

The cultural tourism attractions within the area are:

³ Source: EMF, 2011, in JTGDM Reviewed Spatial Development Framework, 2023, (John Taolo Gaetsewe District Municipality, 2017, p. 103)

- Wonderwerk Cave (National Heritage Site): one of the longest-inhabited caves in the world, with San rock paintings in areas near its mouth.
- Moffat Mission: established in 1820 by a Scottish missionary, Robert Moffat, in Kuruman, the mission church was declared a national monument in 1993.
- Truce Tree: a treaty was signed under this tree by General JC Kemp surrendered to Capt. JP Frylinck on 8 November 1914.
- Dithakong is a well-known significant historical site, as two recognised battles took place in the area. In 1823, the Tswana mission settlement was saved from raiding Mantatee refugees by missionaries and Griquas that came to their aid.
- Griqualand West Rebellion, the BaTlhaping were shelled in their defensive positions amongst the ancient stone walls. During the Langeberg Rebellion of 1896-7, a major siege was enforced by British forces at Luka/Gamasep, located north of Olifantshoek in the eastern Langeberg, during which Kgosi Luka Jantjie was killed. There is a strong possibility that the site will be declared a Provincial Heritage Site.

Educational Tourism

Educational Tourism is comprised of several sub-types including eco-tourism, heritage tourism, rural/farm tourism, and student exchanges between educational institutions (Smith, 2013: 2).

The educational tourism attractions within the area are:

- Archaeological and Paleontological Resources: Over and above the proposed National Heritage Site at the Wonderwerk Caves in Kuruman, the Kathu area is of considerable interest to the Archaeological and Paleontological communities.
- Mining activities as tourism opportunities: The mining companies in the area can, in collaboration with the District and Local Municipalities, set up and offer mining tours.

The Forgotten Highway

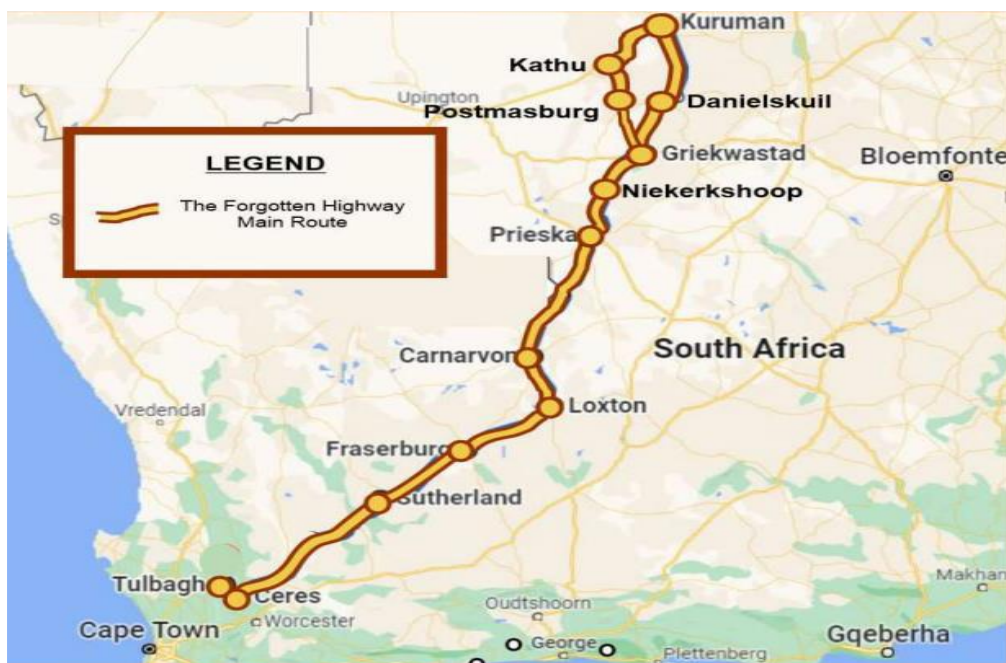
The Forgotten Highway- a unique road trip.

Build the route.

This 1 000 km Route stretches from Tulbagh and Ceres in the south to Kuruman in the north. The Forgotten Highway Route links Tulbagh in the south with Kuruman in the north, traversing several Karoo regions –Ceres Karoo, Roggeveld, Nuweveld, BoKaroo, Griqualand West, onto the Ghaap, and into the Kalahari.

The purpose of the Route is to awaken the historical awareness of local people along the Route so that they realise how special their environment is. Also, other South Africans will explore where their ancestors travelled, and foreign visitors will help us celebrate the historical significance of these remarkable events. The focus of the Route is to add attractions, activities, and experiences.

Figure 37 The Forgotten Route



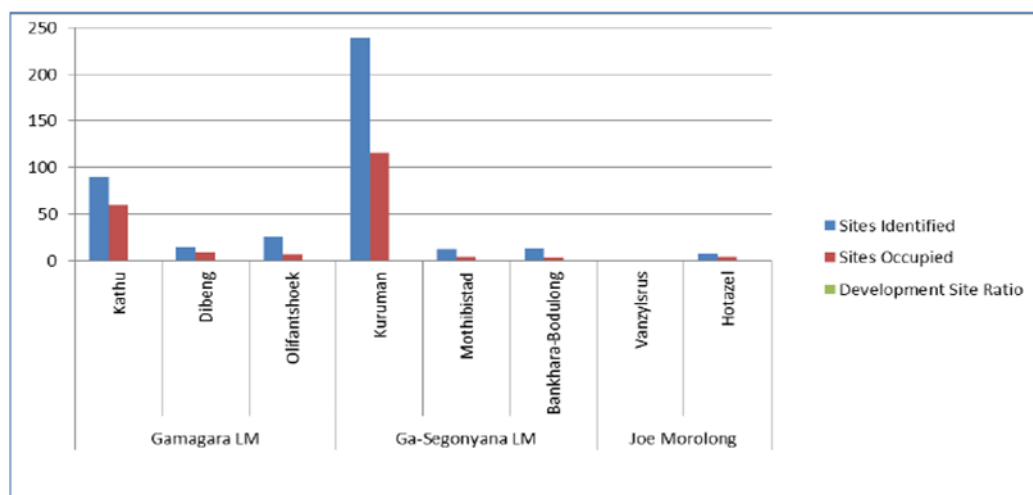
Source: DSDF, 2023

9.3.4. Manufacturing / Industry

Most of the heavy industrial activities are found near the mining towns of Kathu and Hotazel with smaller industrial and related activities in Kuruman and also Kathu. Agro-processing activities are found within the towns of Kuruman and Kathu, although there are only a few

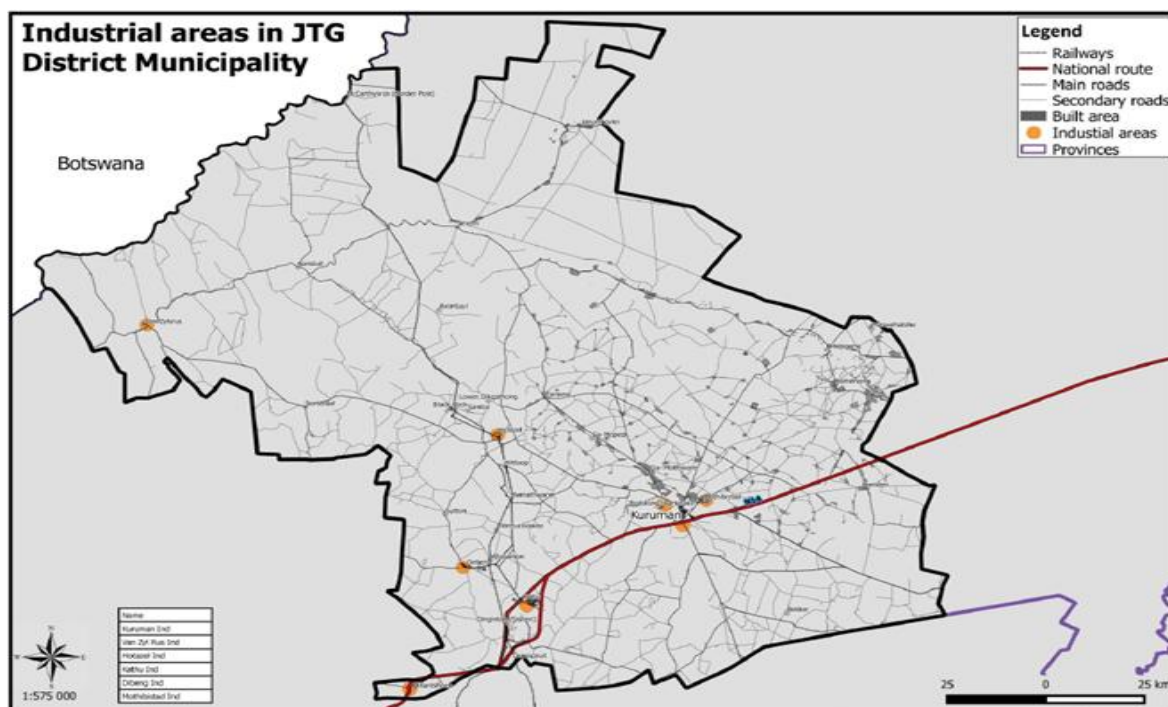
industries in this market segment⁴. Vanzylsrus has a large area demarcated for industrial development, however none of it has been proclaimed nor developed. The Development Site Ration (DSR) of Hotazel may seem surprising at first glance, considering how small the town is. However, the prevalence of big mines in the area allows for industrial development in the town. The figures below respectively illustrate the occupied *viz a vi* unoccupied industrial sites and location of industrial areas in the district.

Figure 38 Occupied viz a vi unoccupied industrial



Source: JTGDMP 2016

Figure 39 Occupied and Unoccupied Industrial Sites

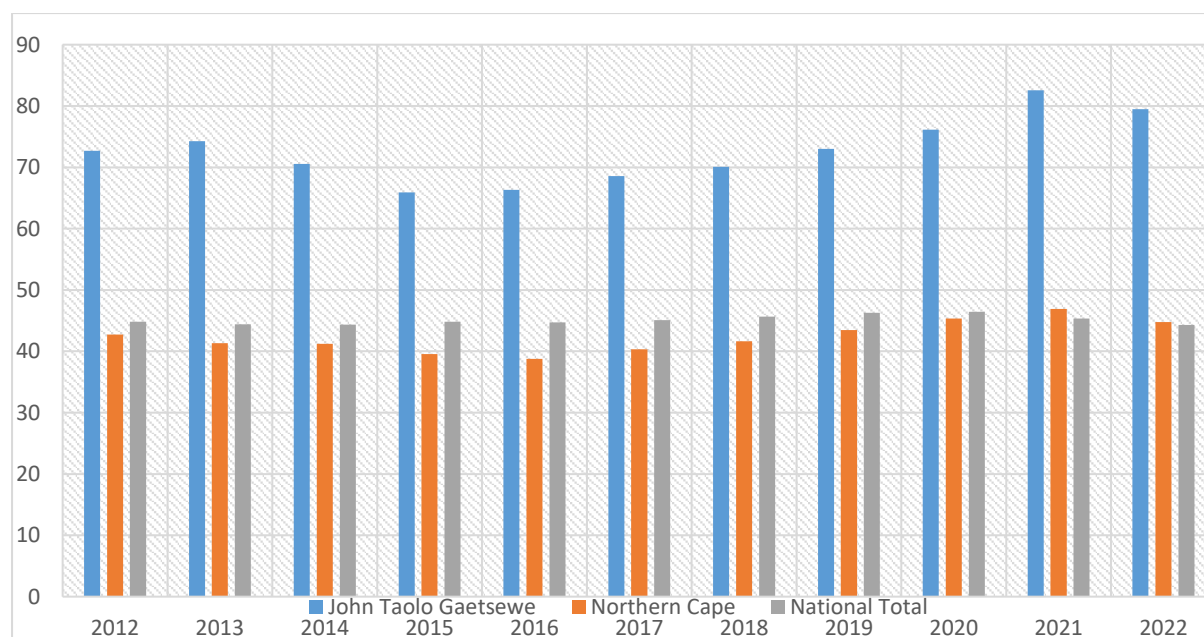


⁴ Source: John Taolo Gaetsewe District Municipality Reviewed Rural Development Plan, 2023

8.2.1.1. Tress Index

The Tress index measures the degree of concentration of an area's economy on a sector basis. A Tress index value of 0 means that all economic sectors in the region contribute equally to GVA, whereas a Tress index of 100 means that only one economic sector makes up the whole GVA of the region. The figure below is a comparative Tress index for the District, Provincial and National spaces (IHS Markit Regional eXplorer, 2022).

Figure 40 Tress index - JTG, Northern Cape and National Total, 2012-2022



Source: IHS Markit Regional eXplorer, 2022

In 2022, John Taolo Gaetsewe's Tress Index was estimated at 79.5 which are higher than the 44.8 of the province, and higher than the 44.8 of the South Africa as a whole. This implies that - on average - John Taolo Gaetsewe District Municipality is less diversified in terms of its economic activity spread than the national's economy.

The more diverse an economy is, the more likely it is to create employment opportunities across all skills levels (and not only - for instance - employment opportunities that cater for highly skilled labourers), and maintain a healthy balance between labour-intensive and capital-intensive industries. If both economic growth and the alleviation of unemployment are of concern, clearly there need to be industries that are growing fast and also creating jobs in particular the lower skilled categories. Unfortunately, in practice many industries that are growing fast are not those that create many employment opportunities for unskilled labourers (and alleviate unemployment).

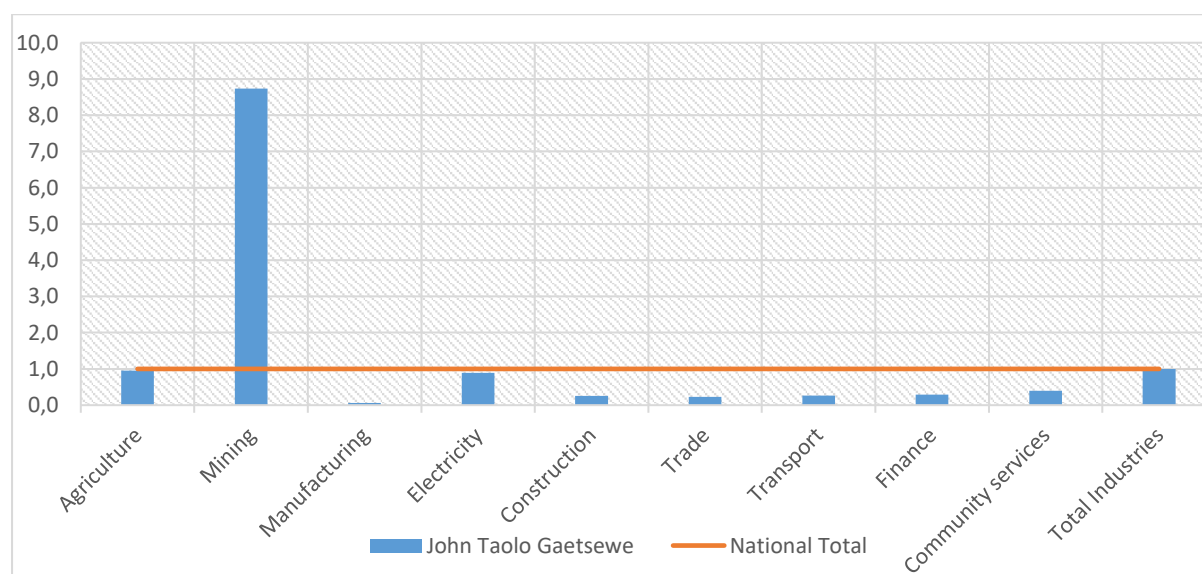
8.2.1.2. Location Quotient

If the location quotient is larger than one for a specified sector within a region, then that region has a comparative advantage in that sector. This is because the share of that sector of the specified regional economy is greater than the same sector in the national economy. The location quotient is usually computed by taking the percentage share of the sector in the regional economy divided by the percentage share of that same sector in the national economy (IHS Markit Regional eXplorer, 2022).

The figure below displays the location quotient by broad economic sector for the District and South Africa in 2022.

Definition: A specific regional economy has a comparative advantage over other regional economies if it can more efficiently produce the same goods. The location quotient is one way of measuring this comparative advantage.

Figure 41 Location Quotient by Broad Economic Sector



Source: IHS Markit Regional eXplorer, 2022

For 2022 John Taolo Gaetsewe District Municipality has a very large comparative advantage in the mining sector. The John Taolo Gaetsewe District Municipality has a comparative disadvantage when it comes to the manufacturing and trade sector which has a very large comparative disadvantage. In general mining is a very concentrated economic sector. The entire John Taolo Gaetsewe District Municipality-economy is centred around the mines in the area, with an LQ of 8.74. There are no other sectors except for the mining sector with a

comparative advantage. All other sectors have a disadvantage - with the manufacturing sector reporting the lowest score at 0.0635.

9.4. Employment Profile

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

people employed in jobs or professions with unreported income, as well as discouraged workers who cannot find work.

Table 33 Employment Profile in the JTGD

Area	Employed	Unemployed	Discouraged Work-seeker	Other not economy- cally active	Age less than 15 years	N/A	Total
Northern Cape	282791	106723	39913	306291	-	410143	1145861
DC45: John Taolo Gaetsewe	43825	18518	10967	64361	-	87127	224799
NC451: Joe Morolong	7828	4912	6200	29569	-	41022	89530
NC452: Ga- Segonyana	19940	10154	3895	25238	-	34426	93651
NC453: Gamagara	16058	3453	873	9553	-	11680	41617

Source: StatsSA, 2011

Definition: The economically active population (EAP) is defined as the number of people (between the age of 15 and 65) who are able and willing to work, and who are actively looking for work. It includes both employed and unemployed people. People, who recently have not taken any active steps to find employment, are not included in the measure. These people may (or may not) consider themselves unemployed. Regardless, they are counted as discouraged work seekers, and thus form part of the non-economically active population.

Table 34 Total employment, 2012-2022

	John Taolo Gaetsewe	Northern Cape	National Total
2012	40,600	285,000	14,000,000
2013	40,700	297,000	14,400,000
2014	44,100	308,000	15,000,000
2015	46,900	312,000	15,500,000
2016	46,400	313,000	15,800,000
2017	47,200	318,000	16,000,000
2018	47,600	326,000	16,200,000
2019	47,600	331,000	16,200,000
2020	43,400	317,000	15,400,000
2021	38,500	307,000	14,800,000
2022	41,300	324,000	15,300,000
Average Annual growth			
2012-2022	0.18%	1.28%	0.88%

Source: IHS Markit Regional eXplorer, 2022

In 2022, John Taolo Gaetsewe employed 41 300 people which is 12.77% of the total employment in Northern Cape Province (324 000), 0.27% of total employment in South Africa (15.3 million). Employment within John Taolo Gaetsewe increased annually at an average rate of 0.18% from 2012 to 2022.

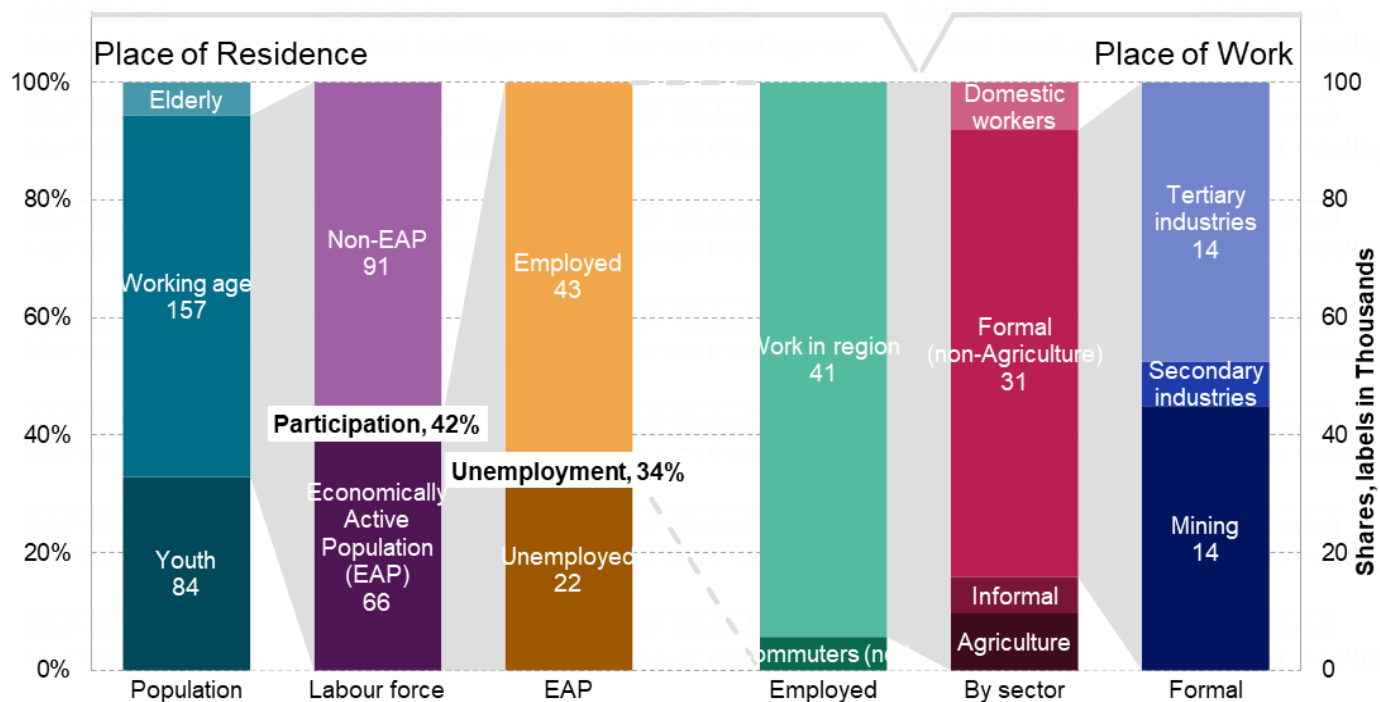
Table 35 Working Age Population in John Taolo Gaetsewe, Northern Cape and National Total, 2011 and 2021

	John Taolo Gaetsewe		Northern Cape		National Total	
	2012	2022	2012	2022	2012	2022
15-19	21,300	22,600	110,000	113,000	5,010,000	5,100,000
20-24	19,700	18,300	110,000	103,000	5,410,000	4,580,000
25-29	19,500	20,900	105,000	111,000	5,220,000	5,210,000
30-34	15,900	21,600	87,400	110,000	4,220,000	5,600,000
35-39	12,500	20,500	72,000	105,000	3,470,000	5,220,000
40-44	9,840	14,900	63,600	86,500	2,950,000	4,060,000
45-49	8,920	12,000	58,400	70,000	2,590,000	3,240,000
50-54	8,470	10,300	52,500	60,500	2,240,000	2,710,000
55-59	7,380	9,260	44,700	54,500	1,850,000	2,340,000
60-64	5,560	7,640	36,200	47,800	1,490,000	1,970,000
Total	129,000	158,000	740,000	862,000	34,500,000	40,000,000

Source: IHS Markit Regional eXplorer, 2022

The working age population in John Taolo Gaetsewe in 2022 was 158 000, increasing at an average annual rate of 2.04% since 2012. For the same period the working age population for Northern Cape Province increased at 1.55% annually, while that of South Africa increased at 1.51% annually.

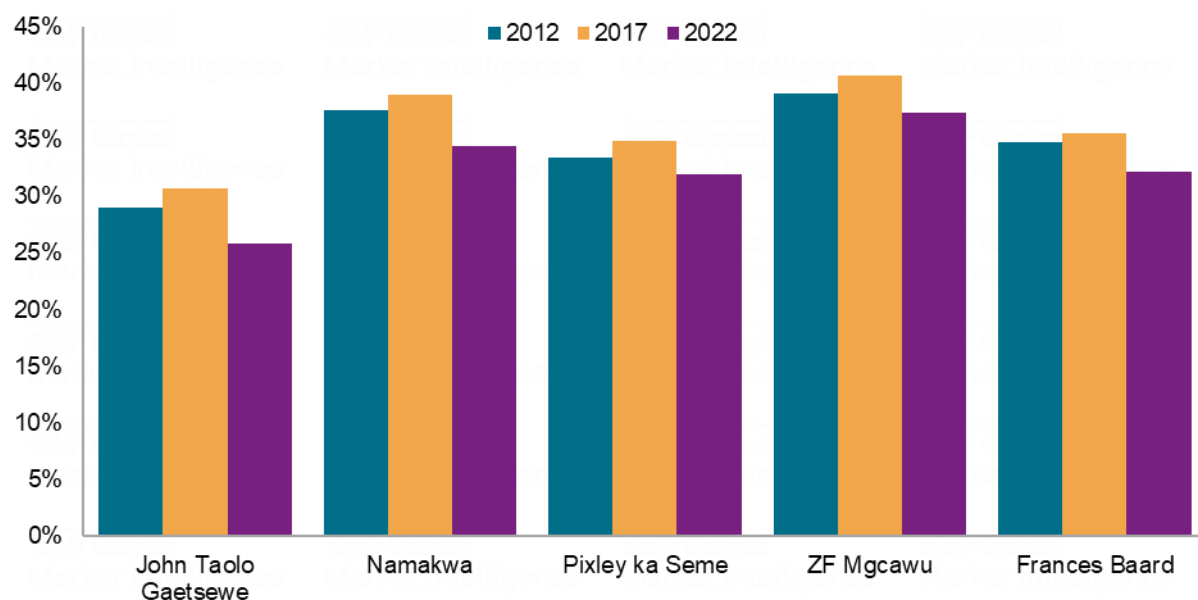
Figure 42 Place of residence and place of work



Source: IHS Markit Regional eXplorer, 2022

The figure 42 combines all the facets of the labour force in the John Taolo Gaetsewe District Municipality into one compact view. The chart is divided into "place of residence" on the left, which is measured from the population side, and "place of work" on the right, which is measured from the business side.

Figure 43 EAP AS % of Total Population - John Taolo Gaetsewe V/S Northern Cape, 2011, 2016, 2021



Source: IHS Markit Regional eXplorer, 2022

In 2012, 29.0% of the total population in John Taolo Gaetsewe District Municipality were classified as economically active which decreased to 25.9% in 2022. Compared to the other regions in Northern Cape Province, ZF Mgqawu District Municipality had the highest EAP as a percentage of the total population within its own region relative to the other regions. On the other hand, John Taolo Gaetsewe District Municipality had the lowest EAP with 25.9% people classified as economically active population in 2022.

9.4.1. Income profile

Almost 41% District population receives no monthly income, and around 24% earn less than R400 a month. These tables indicate the poor economic condition of the district. Of all the LMs, Gamagara is in better position. In this municipality, approximately 32% people receives no income as compared to 42% in Joe Morolong and 44% in Ga-Segonyana.

Table 36 Employment Profile in the JTGDM

Category	Northern Cape	John Taolo Gaetsewe	Joe Morolong	Ga-Segonyana	Gamagara
No income	446759	91618	37428	40856	13334
R 1 - R 400	211687	54726	30237	21626	2863
R 401 - R 800	39314	6435	2702	2557	1177
R 801 - R 1 600	181198	24659	11228	9561	3870
R 1 601 - R 3 200	61469	9429	1411	4345	3673
R 3 201 - R 6 400	44516	7624	1097	3873	2654
R 6 401 - R 12 800	40617	7395	1215	3612	2569
R 12 801 - R 25 600	24971	4438	772	1903	1763
R 25 601 - R 51 200	7085	1468	202	510	756
R 51 201 - R 102 400	1688	266	35	93	138
R 102 401 - R 204 800	984	135	23	52	60
R 204 801 or more	703	89	14	38	36
Unspecified	66693	13160	2540	3708	6912
Not applicable	18178	3356	625	917	1814
Total	1145861	224799	89530	93651	41617

Source: StatsSA, 2011

In 2021 the Trade sector recorded the highest number of informally employed, with a total of 727 employees or 34.76% of the total informal employment. This can be expected as the

barriers to enter the Trade sector in terms of capital and skills required is less than with most of the other sectors. The Transport sector has the lowest informal employment with 140 and only contributes 6.68% to total informal employment.

Table 36 Formal and Informal Employment by Broad Economic Sector - John Taolo Gaetsewe District Municipality, 2021

	Formal employment	Informal employment
Agriculture	4,000	N/A
Mining	14,100	N/A
Manufacturing	1,080	238
Electricity	120	N/A
Construction	1,170	250
Trade	4,360	960
Transport	607	198
Finance	2,040	239
Community services	7,910	652
Households	3,360	N/A

Source: IHS Markit Regional eXplorer, 2022

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

9.4.2. Unemployment rates

In 2018, there were a total number of 20 300 people unemployed in John Taolo Gaetsewe, which is an increase of 5 240 from 15 000 in 2008. Out of the economically active population, there are 20 300 that are unemployed, or when expressed as a percentage, an unemployment rate of 23.5%. The total number of unemployed people within John Taolo Gaetsewe constitutes 14.92% of the total number of unemployed people in Northern Cape. Province. The unemployment rate in John Taolo Gaetsewe District Municipality is lower than that of Northern Cape.

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

Table 38 Status of the Employed and Unemployed Economically Active Population within JTGDM

Municipality	Employed			Unemployed			Unemployment Rate		
	1996	2001	2011	1996	2001	2011	1996	2001	2011
John Taolo Gaetsewe	26652	24230	42440	24766	17963	18309	48.2	42.6	30.1
Joe Morolong	10497	7126	7737	13956	6875	4891	57.1	49.1	38.7
Ga-Segonyana	9374	10175	19639	8571	8514	10095	47.8	45.6	34
Gamagara	6781	6929	15064	2239	2574	3323	24.8	27.1	18.1

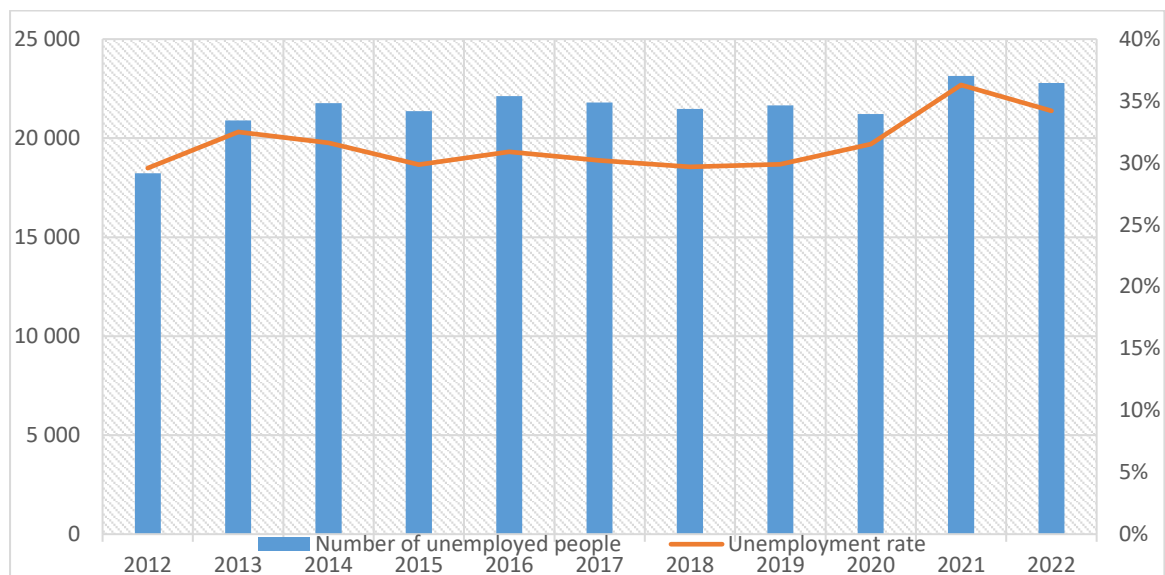
Source: StatsSA, 2011

Nearly one in every three persons between 15 and 65 years of age in the JTGDM (30.1%) were unemployed in 2011. This was the second highest figure out of the five DMs, 2% higher than the Northern Cape Provincial figure. Within the local municipalities, Joe Morolong LM has the highest unemployment rate at 38.7% in 2011 which may be as a result of the level of education as discussed earlier.

The unemployment rate in Ga-Segonyana LM and Joe Morolong LM is still a major concern, with the percentage of unemployed economically active population over 30% below the provincial figure of 28.1%. In 2011, StatsSA released information regarding the level of income within the economically active population. The figure below illustrates the level of income regarding the economically active population within JTGDM.

The John Taolo Gaetsewe District Municipality's labour force participation rate decreased from 45.51% to 40.75% which is a decrease of -4.7 percentage points.

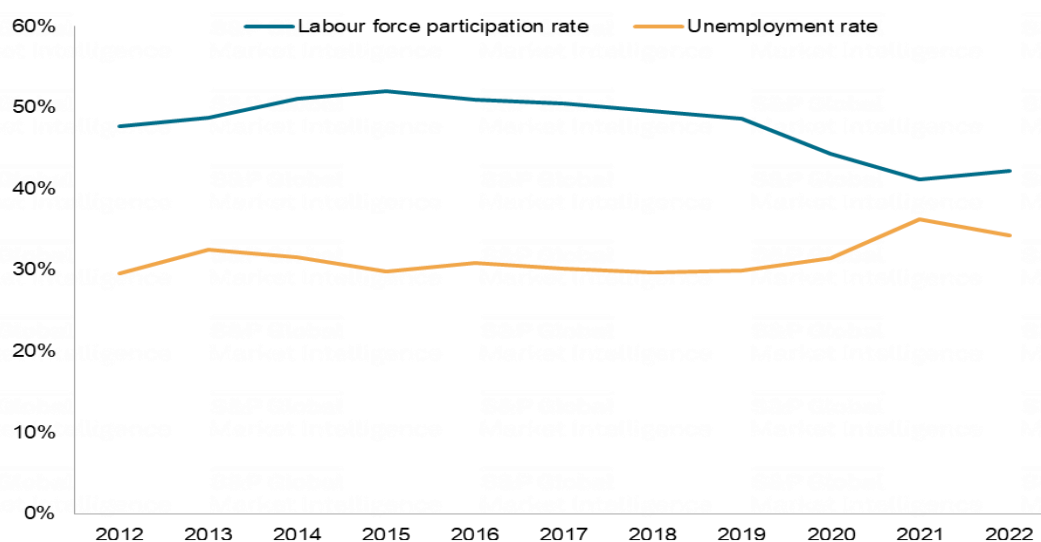
Figure 44 Unemployment and Unemployment Rate (Official Definition) - John Taolo Gaetsewe District Municipality, 2012-2022



Source: IHS Markit Regional eXplorer, 2022

When comparing unemployment rates among regions within John Taolo Gaetsewe District Municipality, Ga-Segonyana Local Municipality has indicated the highest unemployment rate of 41.9%, which has increased from 35.3% in 2012. It can be seen that the Gamagara Local Municipality had the lowest unemployment rate of 25.3% in 2022, which increased from 14.9% in 2012

Figure 45 the labour force participation and unemployment rates - John Taolo Gaetsewe District Municipality, 2011-2021

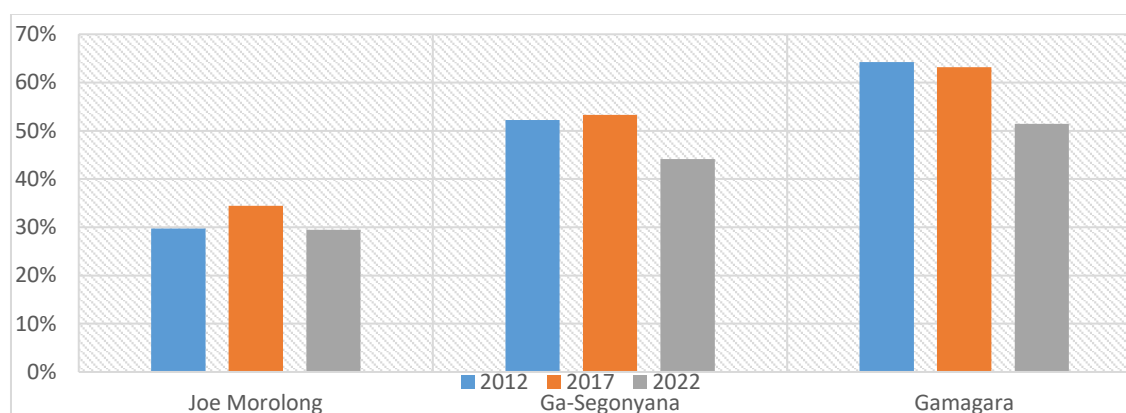


Source: IHS Markit Regional eXplorer, 2022

In 2022 the labour force participation rate for JTG was at 42.1% which is slightly lower when compared to the 47.7% in 2012. The unemployment rate is an efficient indicator that measures the success rate of the labour force relative to employment. In 2012, the unemployment rate for

John Taolo Gaetsewe was 29.6% and increased overtime to 34.2% in 2022. The gap between the labour force participation rate and the unemployment rate increased which indicates a positive outlook for the employment within JTGDM.

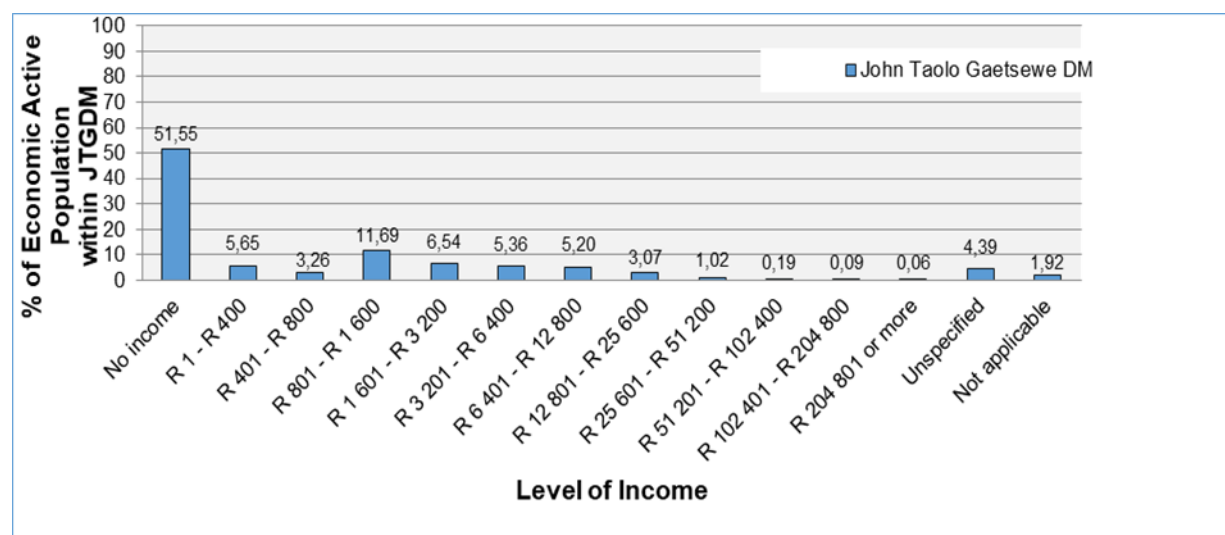
Figure 45 the labour force participation rate - 2012, 2017 and 2022



Source: IHS Markit Regional eXplorer, 2022

Gamagara Local Municipality had the highest labour force participation rate with 51.4% in 2022 decreasing from 64.2% in 2012. Joe Morolong Local Municipality had the lowest labour force participation rate of 29.5% in 2022, this decreased from 29.7% in 2012.

Figure 46 Level of Income v/s Economically Active Population



Source: StatsSA 2011

The income level in the JTGDM is reflected in the figure above, with 51.55% of the population of the JTGDM aged between 15 and 65, receiving no income. In terms of the spatial distribution of those earning no income aged between 15 and 65 in the district, 63.94% are resident in the Joe Morolong. Given that 35.29% of the total population aged between 15 and

65 are resident in the Joe Morolong LM, this municipality is overrepresented by 28.65% in the “no income” category. Gamagara LM has the higher rating of 25.99 of the population aged between 15 and 65 earning above R3200.00 per month, followed by Ga-Segonyana LM and Joe Morolong LM with 16.4% and 6.48. With regards to the wider provincial situation, the JTGDMD is substantially over-represented by 6.22% in the “no income” category, whereas 16.47% of all the households in the Northern Cape Province are located in the JTGDMD, 22.69% of all provincial households that earn no income are residents in the district.

Personal income is an even broader concept than labour remuneration. Personal income includes profits, income from property, net current transfers and net social benefits.

Table 39 Annual Total Personal Income - John Taolo Gaetsewe, Northern Cape and National Total [Current Prices, R Billions]

	John Taolo Gaetsewe	Northern Cape	National Total
2012	8.5	51.0	2,525.0
2013	8.7	54.4	2,729.4
2014	10.1	62.6	2,938.2
2015	11.5	68.7	3,180.0
2016	12.1	73.4	3,413.6
2017	13.1	80.0	3,662.1
2018	13.9	86.2	3,913.0
2019	14.5	92.2	4,111.6
2020	14.2	90.9	4,009.8
2021	15.7	101.4	4,425.4
2022	17.2	110.4	4,812.5
Average Annual growth			
2012-2022	7.28%	8.03%	6.66%

Source: IHS Markit Regional eXplorer, 2022

John Taolo Gaetsewe District Municipality recorded an average annual growth rate of 7.28% (from R 8.53 billion to R 17.2 billion) from 2012 to 2022, which is less than Northern Cape's (8.03%), but more than South Africa's (6.66%) average annual growth rates.

Table 40 Annual Total Personal Income - Joe Morolong, Ga-Segonyana and Gamagara Local Municipalities [current prices, r billions]

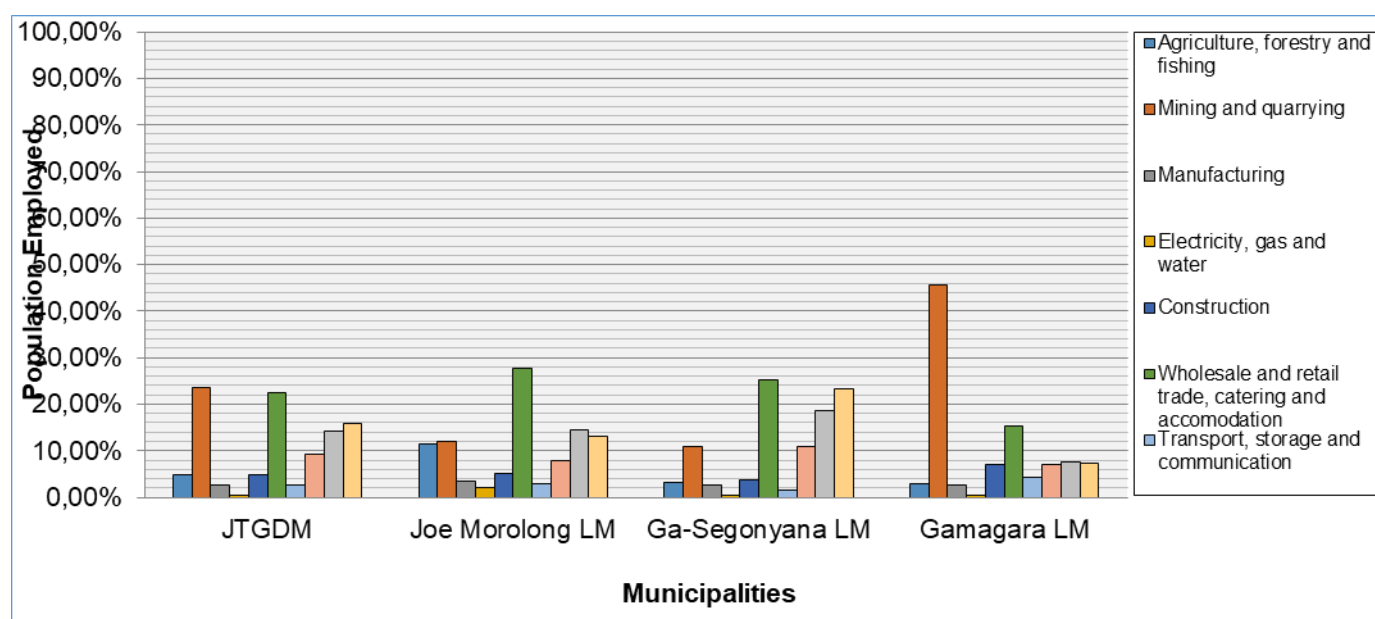
	Joe Morolong	Ga-Segonyana	Gamagara
2011	1.65	3.13	2.59
2012	1.88	3.60	3.06
2013	1.93	3.67	3.14
2014	2.20	4.33	3.59
2015	2.46	4.96	4.07
2016	2.62	5.23	4.27
2017	2.85	5.65	4.55
2018	3.05	6.02	4.77
2019	3.20	6.31	4.98

2020	3.13	6.20	4.85
2021	3.50	6.83	5.30
Average Annual growth			
2011-2021	7.84%	8.13%	7.43%

IHS Markit Regional eXplorer, 2022

Ga-Segonyana Local Municipality had the highest total personal income with R 6.83 billion which increased from R 3.13 billion recorded in 2011. It can be seen that the Joe Morolong Local Municipality had the lowest total personal income of R 3.5 billion in 2021, this increased from R 1.65 billion in 2011.

Figure 47 Percentage of Population per Employment Sector within JTGDM



Source: Quantec Data Research, 2015

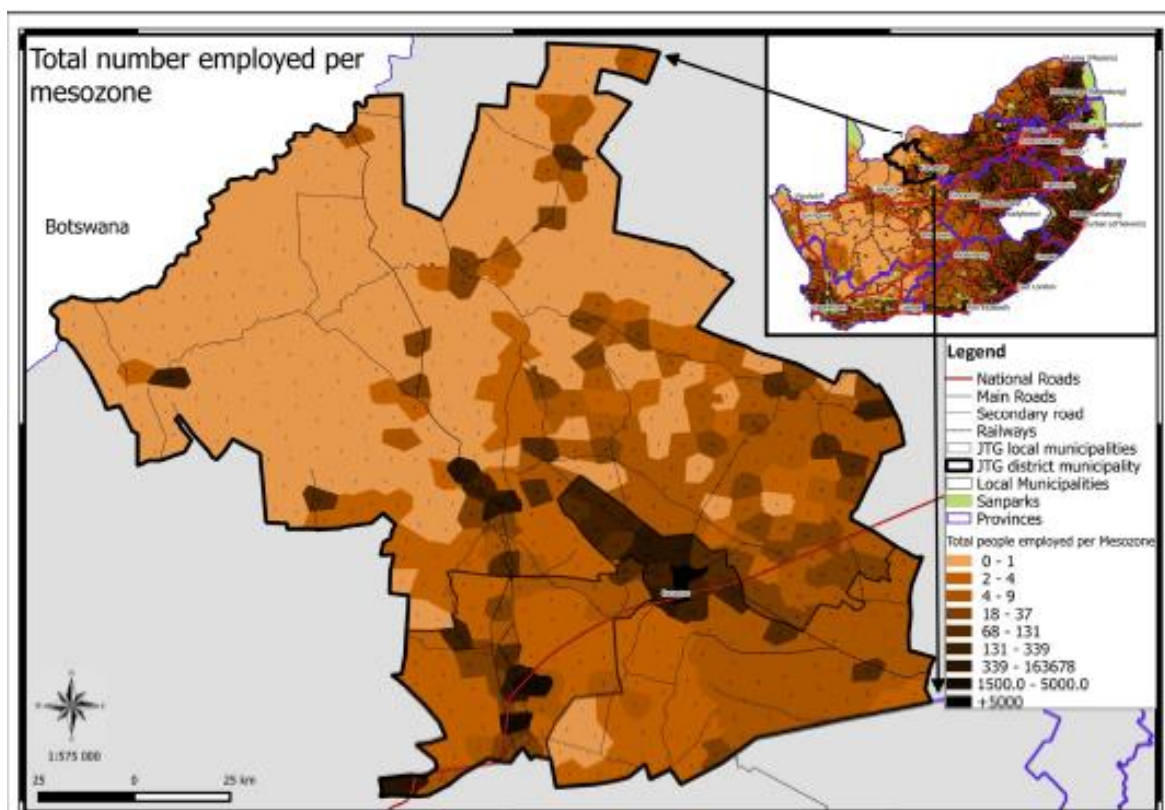
9.4.3. Employment Sector

The employment sector can be divided in two sectors, i.e. the formal and informal employment sector. In this section, the employment sector will be discussed based on the formal employment sector. The figure below illustrates the percentage of population per employment sector within John Taolo Gaetsewe DM and its local municipalities.

Interestingly enough, although Joe Morolong and Ga-Segonyana LM's main contributor to their GVA is mining, wholesale and retail is the biggest contributor towards employment. Gamagara LM's employment figures however show that not only is the GVA contribution largely dependent on mining but also for employment with 45.7% of workers active in the

mining industry. Joe Morolong LM employment figures indicate that although agriculture doesn't contribute largely to the local GVA, it does employ 11.4% of the local workforce.

Figure 48 Total number employed per mesozone



Source: PSDF, 2017

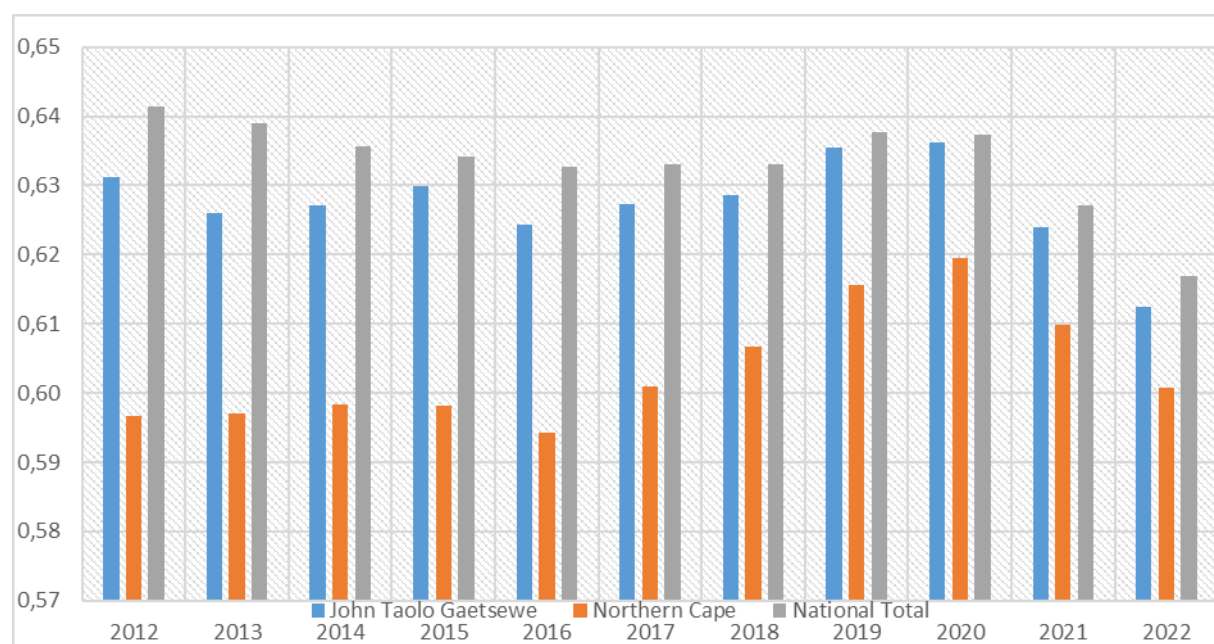
- The level of education has obvious implications for the employment potential and income of the people and it has a direct influence with the local economy and the quality life of local people, therefore, establishment of institution of higher learning such as Technical and Vocational Education Training (TVET) colleges and distance learning should be considered. Scholar transportation should be an interim arrangement with long terms goals of improving access
- Health issues and in particular TB and HIV/AIDS should be priority areas to safeguard the loss of human capital
- Safety and security: serious crime must be addressed in all the police precincts
- More than 50% of the economic active population within the district are unemployed and has no income, and unemployment is one of the main reasons of poverty, therefore more employment opportunities need to be established through local economic development programmes (LED) to better the living standard of the JTG population.

- 50% of the employed economic active population is within the mining, wholesale and retail trade and hospitality (catering and accommodation) sector. As a result, upliftment of other economic sectors e.g. agriculture and manufacturing sector should be considered to create work opportunities for the unemployed economic active population.

9.5. Gini Coefficient

If the Gini coefficient is equal to zero, income is distributed in a perfectly equal manner, in other words there is no variance between the high and the low-income earners within the population. In contrast, if the Gini coefficient equals 1, income is completely inequitable, i.e., one individual in the population is earning all the income and the rest has no income. Generally, this coefficient lies in the range between 0.25 and 0.70.

Figure 49 Gini Coefficient - John Taolo Gaetsewe, Northern Cape and National Total, 2011-2021



Source: IHS Markit Regional eXplorer, 2022

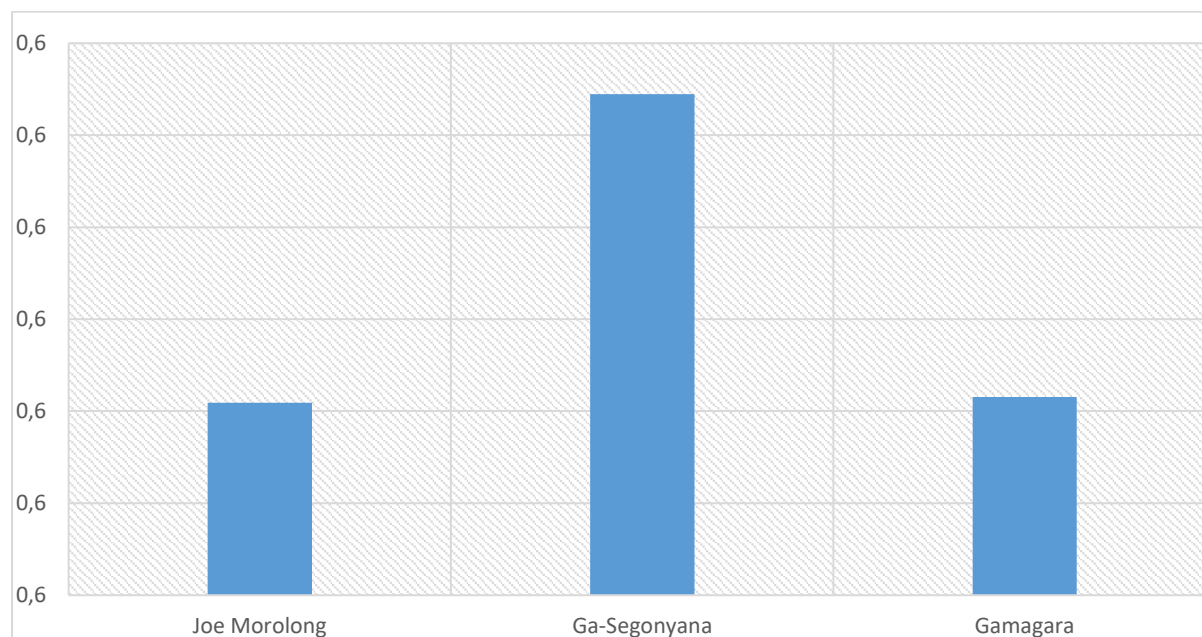
In 2022, the Gini coefficient in John Taolo Gaetsewe District Municipality was at 0.612, which reflects a decrease in the number over the ten-year period from 2012 to 2022. The Northern Cape Province and South Africa had a Gini coefficient of 0.601 and 0.617 respectively. In terms of the Gini coefficient for each of the regions within the John Taolo Gaetsewe District Municipality, Ga-Segonyana Local Municipality has the highest Gini coefficient, with an index value of 0.607. The lowest Gini coefficient can be observed in the Joe Morolong Local Municipality with an index value of 0.59.

Table 41 GINI COEFFICIENT BY POPULATION GROUP - JOHN TAOLO GAETSEWE, 2011, 2021

	African	White	Coloured
2012	0.58	0.43	0.56
2022	0.56	0.40	0.54
Average Annual growth			
2012-2022	-0.21%	-0.57%	-0.42%

Source: IHS Markit Regional eXplorer, 2022

When segmenting the John Taolo Gaetsewe District Municipality into population groups, it can be seen that the Gini coefficient for the African population group decreased the least amongst the population groups with an average annual growth rate of -0.21%. The Gini coefficient for the White population group decreased the most with an average annual growth rate of -0.57%. This implies that all the population groups have improved in terms of income equality within its own population group over the period.

Figure 50 JTGDM Gini Coefficient

Source: IHS Markit Regional eXplorer, 2022

In terms of the Gini coefficient for each of the regions within the John Taolo Gaetsewe District Municipality, Ga-Segonyana Local Municipality has the highest Gini coefficient, with an index value of 0.619. The lowest Gini coefficient can be observed in the Joe Morolong Local Municipality with an index value of 0.59.

9.5.1. Poverty Levels

Background

The basic needs approach is one of the major approaches to the measurement of absolute poverty in developing countries. It attempts to define the absolute minimum resources necessary for long-term physical well-being, usually in terms of consumption goods. The poverty line is defined as the amount of income required to satisfy those needs. The 'basic needs' approach was introduced by the International Labour Organization's World Employment Conference in 1976. The World Employment Conference of 1976 proposed the satisfaction of basic human needs as the overriding objective of national and international development policy. This basic needs approach to development was endorsed by governments and workers' and employers' organizations from all over the world. It influenced the programmes and policies of major multilateral and bilateral development agencies, and was the precursor to the human development approach.

A traditional list of immediate "basic needs" is food, water, shelter, and clothing. Many modern lists, including South Africa, emphasize the minimum level of consumption of 'basic needs' of not just food, water, and shelter, but also sanitation, education, and health care. According to a UN declaration that resulted from the World Summit on Social Development in Copenhagen in 1995, absolute poverty is *"a condition characterised by severe deprivation of basic human needs, including food, safe drinking water, sanitation facilities, health, shelter, education, and information. It depends not only on income, but also on access to services."*

Definition: The upper poverty line is defined by StatsSA as the level of consumption at which individuals are able to purchase both sufficient food and non-food items without sacrificing one for the other. This variable measures the number of individuals living below that particular level of consumption for the given area, and is balanced directly to the official upper poverty rate as measured by StatsSA.

9.5.1.1. Absolute Poverty

The *indicators of poverty and hunger*, for the United Nations, further defines absolute poverty as the absence of any two of the following eight basic needs:

- **Food:** Body mass index must be above 18.5.
- **Safe drinking water:** Water must not come solely from rivers and ponds, and must be available nearby fewer than 15 minutes' walk each way (in South Africa is not more than 500m).
- **Sanitation facilities:** Toilets or latrines must be accessible in or near the home.

- **Health:** Treatment must be received for serious illnesses and pregnancy.
- **Shelter:** Homes must have fewer than four people living in each room. Floors must not be made of soil, mud, or clay (in South Africa these are classified as 'traditional housing').
- **Education:** Everyone must attend school or otherwise learn to read.
- **Information:** Everyone must have access to newspapers, radios, televisions, computers, or telephones at home.
- **Access to services:** This item is undefined, but normally is used to indicate the complete array of education, health, legal, social, and financial services.

It should be noted that the basic needs approach lacks scientific rigour; it is still consumption-oriented and antigrowth. It is considered to be "*a recipe for perpetuating economic backwardness*" and for giving the impression "*that poverty elimination is all too easy*". This argument has been raised a number of times in parliament when addressing poverty in South Africa. In South Africa's development discourse, the basic needs model focuses on the measurement of what is believed to be an eradicable level of poverty.

9.5.1.2. Relative Poverty

Relative poverty means low income relative to others in a country; for example, below 60% of the average income of people in that country. The relative poverty measure is used by the United Nations Development Program (UNDP), the United Nations Children's Fund (UNICEF), the Organisation for Economic Co-operation and Development (OECD) and Canadian poverty researchers in the European Union, the "*relative poverty measure is the most prominent and most-quoted of the EU social inclusion indicators*."

Relative poverty reflects better the cost of social inclusion and equality of opportunity in a specific time and space. This means that economic development has progressed beyond a certain minimum level (from the point of view of both the poor individual and of the societies in which they live), is not so much the effects of poverty in any absolute form but the effects of the contrast, daily perceived, between the lives of the poor and the lives of those around them.

The problem of poverty in the developed countries today is a problem of relative poverty. In South Africa, some view relative poverty as merely a measure of inequality, using the term 'poverty' for it is misleading. For example, if everyone in a country's income doubled, it would not reduce the amount of 'relative poverty' at all.

Relative poverty measures are used as official poverty rates by the European Union, UNICEF and the OEDC. The main poverty line used in the OECD and the European Union is based on "economic distance", a level of income set at 60% of the average household income. The poverty threshold, poverty limit or poverty line is the minimum level of income deemed adequate in a particular country.

9.5.1.3. How Poverty Lines Were Determined

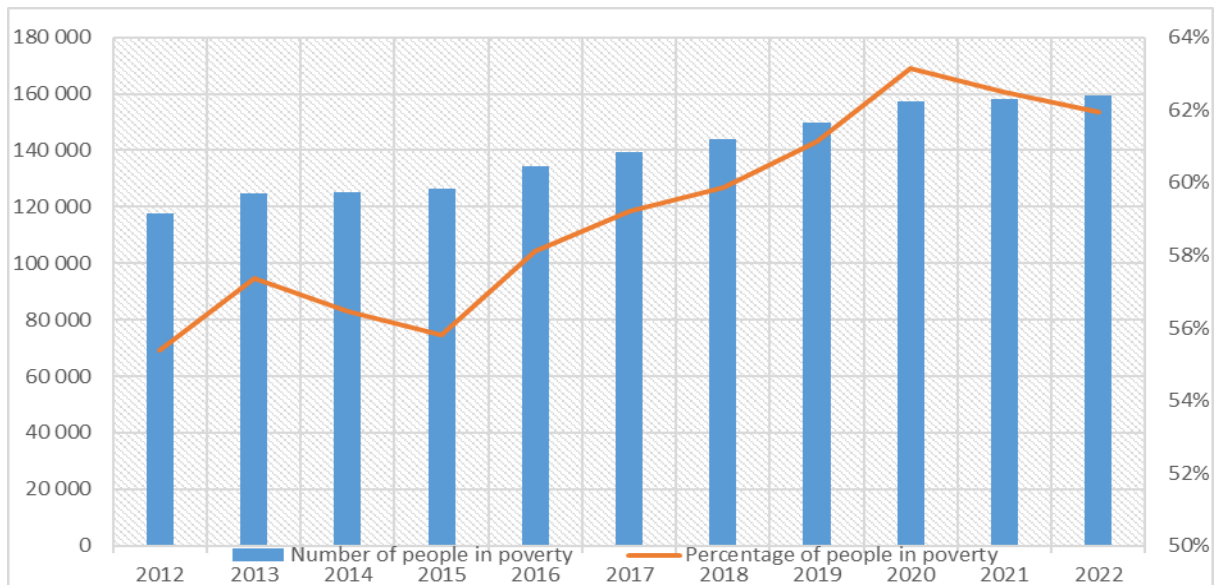
Determining the poverty line is usually done by finding the total cost of all the essential resources that an average human adult consumes in one year. The largest of these expenses is typically the rent required to live in a dwelling, so historically, economists pay particular attention to the real estate market and housing prices as a strong poverty line effector. Individual factors are often used to account for various circumstances, such as whether one is a parent, elderly, a child, married, etc. Based on the above, the poverty threshold may be adjusted annually.

In practice, like the definition of poverty, the official or common understanding of the poverty line is significantly higher in developed countries than in developing countries. In October 2015, the World Bank updated the international poverty line, a global absolute minimum, to R24.84 a day. By this measure, the percentage of the global population living in absolute poverty fell from over 80% in 1800 to 10% by 2015, according to United Nations estimates, which found roughly 734 million people remained in absolute poverty.

The term "absolute poverty" is also sometimes used as a synonym for extreme poverty. Absolute poverty is the absence of enough resources to secure basic life necessities. To assist in measuring this, the World Bank has a daily per capita international poverty line (IPL), a global absolute minimum, of R24.84 a day as of October 2015.

The new IPL replaces the R18.97 per day figure, which used 2005 data. In 2008, the World Bank came out with a figure (revised largely due to inflation) of R18.97 a day at 2005 purchasing-power parity (PPP). The new figure of R24.84 is based on ICP purchasing power parity (PPP) calculations and represents the international equivalent of what R24.84 could buy in the South Africa in 2011 while the common IPL has in the past been roughly 67c a day.

Figure 51 Number and Percentage of People Living in Poverty, 2012-2022



Source: IHS Markit Regional eXplorer, 2022

In 2022, there were 159 000 people living in poverty, using the upper poverty line definition, across John Taolo Gaetsewe District Municipality - this is 35.30% higher than the 118 000 in 2012. The percentage of people living in poverty has increased from 55.39% in 2012 to 61.94% in 2022, which indicates an increase of 6.55 percentage points.

Table 42 People Living in Poverty by Population Group

	African	White	Coloured	Asian
2012	62.4%	1.1%	37.2%	2.2%
2013	64.5%	1.2%	40.1%	3.0%
2014	63.4%	1.2%	40.0%	2.7%
2015	62.6%	1.3%	39.7%	2.2%
2016	65.1%	1.4%	42.0%	3.2%
2017	66.2%	1.6%	43.3%	3.7%
2018	66.8%	2.0%	43.6%	4.7%
2019	68.1%	2.6%	44.4%	10.4%
2020	70.1%	3.4%	46.7%	22.4%
2021	69.5%	3.5%	45.0%	18.5%
2022	68.9%	3.9%	43.6%	14.1%

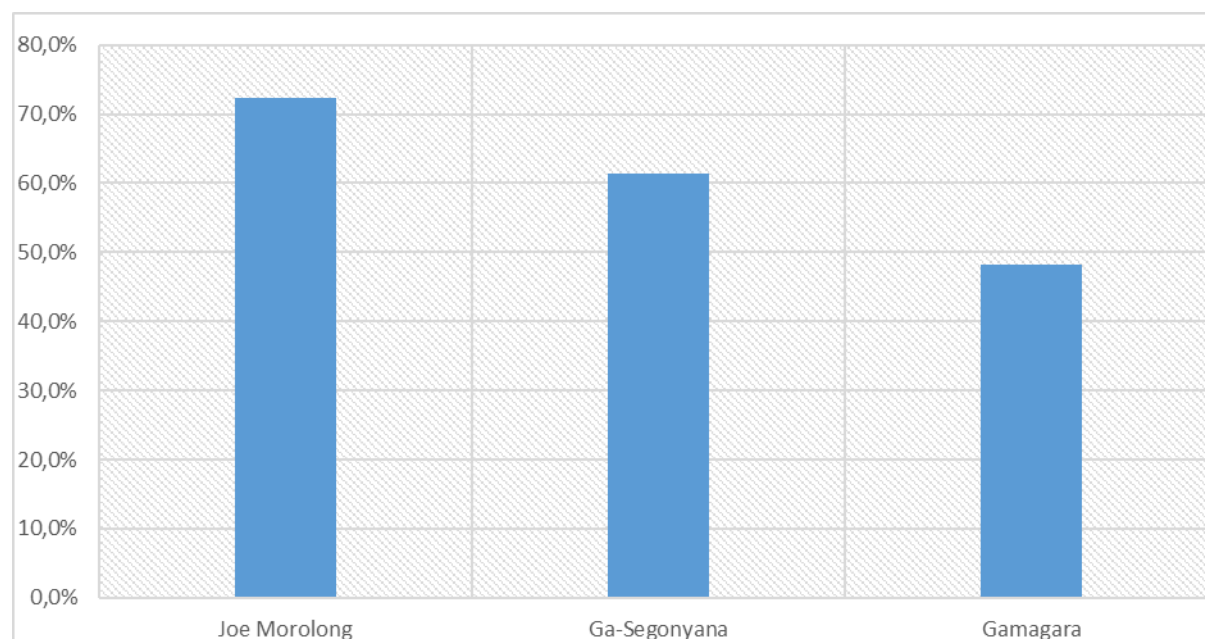
Source: IHS Markit Regional eXplorer, 2022

In 2022, the population group with the highest percentage of people living in poverty was the African population group with a total of 68.9% people living in poverty, using the upper poverty line definition. The proportion of the Coloured population group, living in poverty, decreased by -11.9 percentage points, as can be seen by the change from 37.21% in 2012 to

43.60% in 2022. In 2022 14.13% of the Asian population group lived in poverty, as compared to the 2.25% in 2012. The African and the White population group saw a decrease in the

percentage of people living in poverty, with a decrease of -6.5 and -6.39 percentage points respectively.

Figure 52 PEOPLE LIVING IN POVERTY, 2022



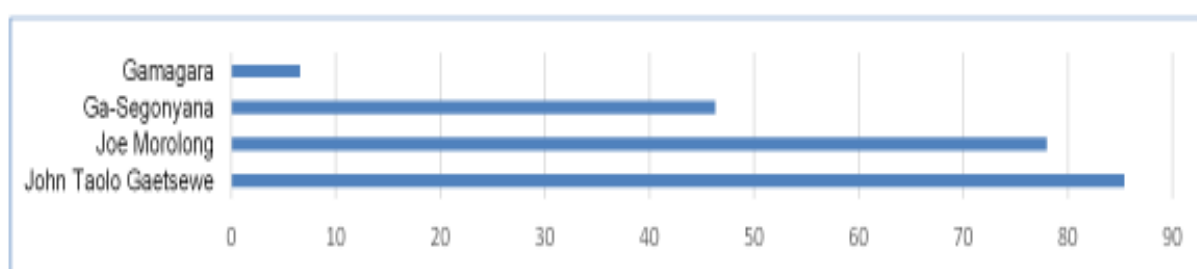
Source: IHS Markit Regional eXplorer version 2257

In terms of the percentage of people living in poverty for each of the regions within the John Taolo Gaetsewe District Municipality, Joe Morolong Local Municipality has the highest percentage of people living in poverty, using the upper poverty line definition, with a total of 72.3%. The lowest percentage of people living in poverty can be observed in the Gamagara Local Municipality with a total of 48.3% living in poverty, using the upper poverty line definition.

9.5.1.4. Dependency on Grants and Subsidies

The type of grants and subsidy found in John Taolo Gaetsewe DM are Child Support Grant, Old Age Pension and Disability Grants. The figure below illustrates the grants and subsidies received as a % of total income within JTGDM.

Figure 53 Percentage of population grants and subsidies received as a % of total income



Source: StatsSA, 2016

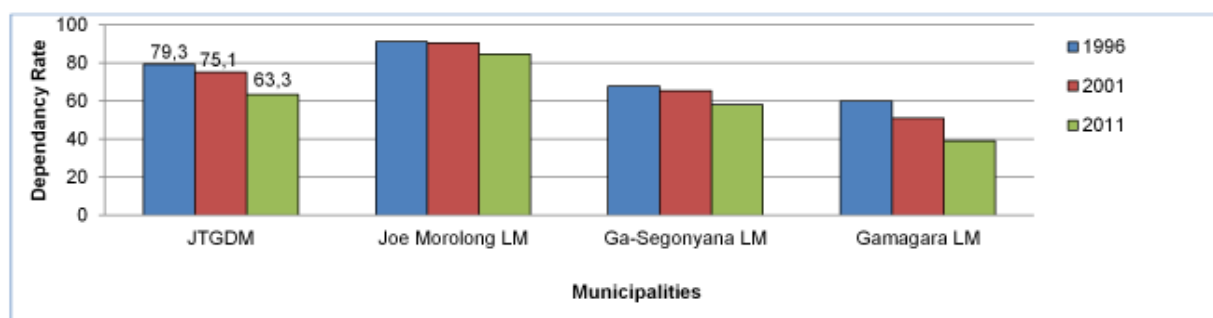
It is evident from the figure above that dependency of government grants and subsidies received as a % of total income within JTGDM is very high at 85%. This is mostly experienced in Joe Morolong LM and Ga-Segonyana LM where there are mostly rural areas. Joe Morolong Local Municipality is arguably worst off in terms of employment sectors and institutional capacity owing to its rural and remote location and poverty-stricken population. It has an almost complete lack of own revenue and huge dependency on government grants and subsidies at 78%, and its capacity to fund some key strategic initiatives is extremely limited.

The situation in Ga-Segonyana LM is balancing with regards to the percentage of people receiving income from public and private sector, as compared to the population receiving government grants and subsidies at 46.3% received as a % of total income. This is as a result of high business sectors situated in Kuruman. Gamagara LM has a lower percentage with regards to population receiving government grants and subsidies at 6.6% received as a % of total income within the district, and this is attributed to job opportunities in the mining sector within the Gamaraga Local Municipality.

9.5.1.5. Dependency Ratio

The dependency ratio for the JTGDM has been decreasing since 1996 from 79.3 to 63.3 in 2011 as shown on the figure hereunder.

Figure 54 Dependency Ratio within JTGDM



Source: StatsSA, 2011

This is attributed to some employment opportunities for population aged between 15 – 64 years and the old aged pension for those that are 60 years and older. The age dependency ratio of John Taolo Gaetsewe population is 0.63 much higher than the national average (0.53) captured in 2011. The prime reason behind the higher dependency ratio is the substantial share (33.95%) of children population (aged under 15) in the total population.

10. Development Thrusts

The economic development vision for the district is “To establish an economically viable region that is development-orientated so as to establish, improve and promote a strong and committed developmental government and government structures within the John Taolo Gaetsewe District Municipality (JTGDM LED Strategy 2024/25),” through:

- A transparent and accountable government
- Establishing partnerships to strengthen the district and its citizens
- Job creation through identifying strengths in the region
- Poverty alleviation through access to free basic services
- Skills development through better education opportunities
- A focus on sustainable development to strengthen the environment and the natural resource base
- Fighting crime, corruption, and disease.

The five strategic development thrusts for the district (JTGDM LED Strategy 2015/16) are aligned to the National LED Framework 2014-2019 and are as follows:

- Building a diverse economic base

- Enterprise Development Support
- Developing learning and skilful economies
- Developing inclusive economies
- Economic governance

A number of programmes and projects have been identified and are listed within these key drivers of economic development in the district.

10.1. Thrust 1: Building a Diverse Economic Base

The development of diverse economic base should be anchored by the following programmes:

10.1.1. Sector 1: Agriculture

PROGRAMMES	PROJECTS	TIME FRAME	KEY ROLE-PLAYERS
1. Primary agriculture production capacity enhancement	a. Capacity building for farmers (land reform beneficiaries)	Short Term	• Provincial Department of Agriculture, Land Reform and Rural Development • Department of Agriculture, Environment and Land Reform • District and Local Municipalities
	b. Infrastructure and inputs support for small scale farmers	Medium Term	• Provincial Department of Agriculture, Land Reform and Rural Development • Department of Agriculture, Environment and Land Reform • Department of Small Business Development • Private Sector
	c. Livestock production focusing on poultry, goat, beef, sheep, game and ostrich rearing	Medium Term	• Department of Agriculture, Environment and Land Reform.

PROGRAMMES	PROJECTS	TIME FRAME	KEY ROLE-PLAYERS
			Department of Agriculture, Environment and Land Reform
	d. Crop farming focusing on fruits & vegetables, medicinal plants and wild silk	Medium Term	Department of Rural Development and Land Reform
2. Agro-processing and inputs manufacturing	a. Establish collection and distribution Hub	Medium term	- Department of Agriculture, Environment and Land Reform - Department of Rural Development - Department of Trade and Industry (DTI) (SEZ and agro-processing Units) - Industrial Development Corporation (IDC) - LED forum - Department of Agriculture - Community members - Local farmers - Tertiary Institutions - Retailers of food products - Foreign investors
	b. Establish Regional Fresh Produce Market	Medium term	
	c. Manufacturing of general agricultural equipment	Long term	
	d. Manufacture of agricultural pesticides	Long term	
	e. Vegetable processing and packaging plant	Medium term	
	f. Fruit processing and packaging plant		
	g. Grain processing (flour milling, chicken feed production)	Medium Term	
	h. Red meat processing facilities (Beef, game)	Long term	
	i. Milk processing (powder milk & cheese)	Long term	
	j. Bio-Fuel Production	Long term	
	k. Poultry meat processing facilities	Long term	

10.1.2. Sector 2: Mining and metals beneficiation

PROGRAMMES	PROJECTS	TIME FRAME	KEY ROLE-PLAYERS
1. Mining inputs and services	a. Enterprise development on engineering and maintenance services	Medium term	- District Municipality - Local Municipalities

PROGRAMMES	PROJECTS	TIME FRAME	KEY ROLE-PLAYERS
	b. Manufacture of protective clothing used in mining operations	Medium term	• Department of Small Business Development • Department of Mineral Resources
2. Metals/Mining Beneficiation	a. Manufacture of structural steel products (farming and mining equipment) b. Manufacture of mining machinery and other equipment c. Metal beneficiation activities d. Heavy minerals refining, processing and beneficiation clusters	Medium term	• Department of Trade and Industry (DTI) • LED forum • Office of the Premier • Mining Companies • Foreign investors

10.1.3. Sector 3: Tourism

PROGRAMMES	PROJECTS	TIME FRAME	KEY ROLE-PLAYERS
1. Marketing of John Taolo Gaetsewe as a Tourism Destination	a. Tourism Marketing Strategy	Short term	• District Municipality • Local Municipalities
	b. Development of specific tourist routes	Medium term	• Department of Economic Development and Tourism (DEDAT) • Community members • Local schools • Existing tourism services providers • Local tertiary institutions
	c. Development of tourist packages (Desert Astronomy, cultural villages, bird-watching, History and Beauty Spas)	Medium term	
	d. Development of tourism database (attractions, accommodation, shuttle operators)	Medium term	
	e. Production of tourism brochures	Medium term	

PROGRAMMES	PROJECTS	TIME FRAME	KEY ROLE-PLAYERS
2. Tourism infrastructure and integration of small businesses into the value chain	a. Training for arts and craft makers	Long term	
	b. Development and improvement of existing tourist attractions	Medium Term	
	c. Rehabilitation of mine dumps	Long term	
	d. Improvement of signage	Medium term	
3. Stakeholder Relations Management	a. School Educational trips/camps	Medium term	
	b. Tourism forum	Medium term	

10.2. Thrust 2: Enterprise Development and Support

PROGRAMMES	PROJECTS	TIME FRAME	KEY ROLE-PLAYERS
1. Support and networking	a. Establishment of SMME Support Centre (Co-location, virtual and physical)	Medium term	• District Municipality • Local Municipalities • Department of Trade and Industry (DTI) • Industrial Development Corporation (IDC) • Department of Small Business Development • Community members • Tertiary Institutions • Small Enterprise Development and Finance Agency (SEDFA) • Department of Economic Development and Tourism (DEDAT)
	b. Encouragement and support of cooperatives	Short term	
	c. SMME procurement/outourcing database	Medium term	
	d. Small business forum linked to agriculture sector	Medium term	
	e. Small business forum linked to tourism sector	Medium term	
	f. Small business forum linked to minerals and metals sector	Medium term	
2. SMMEs in Tourism	a. Small business development in accommodation facilities	Medium term	
	b. SMME Tour operators	Long term	

PROGRAMMES	PROJECTS	TIME FRAME	KEY ROLE-PLAYERS
	c. SMME and Cooperatives in the Arts and Craft sector	Medium term	
3. Youth and Women Enterprises Support	a. Revise procurement policy to prioritise women and youth owned enterprises	Short term	- Local municipalities - District Municipality
	b. Set-aside allocation target to youth & women-owned enterprises	Medium term	- Local municipalities - District Municipality
	c. Develop and implement specific indicators for reporting across all municipal departments	Medium term	- Local municipalities - District Municipality
4. Red Tape Reduction Programme	a. Develop red tape reduction programme	Short term	- Local municipalities - DTI/SBD
	b. Enforce 30-day payment rule	Short term	- Local municipalities - District Municipality
5. Industrial Parks Programme	a. Develop Industrial Parks Support Programme	Short term	- Local Municipality - District Municipality - Department of Economic Development and Tourism (DEDAT)
	b. Provide/revitalise infrastructure in existing industrial parks	Medium term	- Local Municipalities - DTI/SBD - Northern Cape Economic Development Agency (NCEDA)

10.3. Thrust 3: Developing learning and skilful economies

PROGRAMMES	PROJECTS	TIME FRAME	KEY ROLE-PLAYERS
1. Skills Audit and Matchmaking	a. Compile skills database	Short Term	Local and District Municipalities
	b. Identify skills lacking in each sector (Skills Audit)	Medium term	Local and District Municipalities
	c. Compile Recruitment Database	Medium term	LED forum

PROGRAMMES	PROJECTS	TIME FRAME	KEY ROLE-PLAYERS
2. Training Facilities/Projects	a. Tertiary training facilities (technical, engineering, hospitality, business, agriculture)	Medium term	- Department of Labour - Industrial Development Corporation (IDC) - SETAs
	b. On-site training facilities/projects	Medium term	- Local businesses - Tertiary Institutions
3. Sector Skills Development	a. Provision of training and bursaries targeting specified economic sectors in the region	Medium term	- Department of Labour - Department of Rural Development and Land Reform - Local businesses
	a. Provision of on-the-job training opportunities	Medium/Long term	

10.4. Thrust 4: Developing Inclusive Economies

PROGRAMMES	PROJECTS	TIME FRAME	KEY ROLE-PLAYERS
1. Informal Economy Support	a. Develop informal business support programme	Short Term	Local and District Municipalities
	b. Develop informal business support instruments and allocate financial resources	Medium term	Department of Small Business Development
2. Township Economic Development	a. Profiling of township economic activities	Medium term	Local and District Municipalities
	b. Assess existing support measures for township businesses	Medium term	LED forum Industrial Development Corporation (IDC)
	c. Introduce business hubs	Medium term	- Local businesses - Tertiary Institutions - Small Enterprise Development and Finance Agency (SEDFA)
3. Inclusive rural economy	a. Develop a targeted programme to support rural enterprises	Medium term	Local and District Municipalities

PROGRAMMES	PROJECTS	TIME FRAME	KEY ROLE-PLAYERS
	b. Establish business support centres	Medium term	• Department of Small Business Development • Small Enterprise Development and Finance Agency (SEDFA) • Provincial Department of Agriculture, Land Reform and Rural Development

10.5. Thrust 5: Economic Governance

PROGRAMMES	PROJECTS	TIME FRAME	KEY ROLE-PLAYERS
1. Capacity building for municipal officials and leadership	a. Undertake mentorship programme for municipal officials and leadership (including councillors)	Short Term	• Local and District Municipalities • DTI/SBD
	b. Develop/ review bursary policy to take into consideration municipal priorities	Medium term	• Local and District Municipalities • Local Businesses • Office of the Premier • Tertiary Institutions • Department of Economic Development and Tourism (DEDAT)

11. FINANCIAL VIABILITY AND MANAGEMENT

The John Taolo Gaetsewe District Municipality's financial strategy is broadly based on two key considerations; which are –

1. Direct assistance to local municipalities in its area of jurisdiction to achieve the district's, provincial and/or national service delivery and/or institutional targets; and
2. Indirect assistance, in the form of creating a conducive environment for service delivery and/or economic growth, with the aim of creating sustainability in the ability of the district to meet the demands of its communities.

The financial viability of the John Taolo Gaetsewe District Municipality has come under severe pressure since the DMA was transferred to the jurisdiction of the Joe Morolong Local Municipality. Not only has that caused the loss of income from rates and taxes, but also of the MIG funding that it has received when the DMA was still part of the municipality's jurisdiction.

The following matters are important for the on-going financial viability and management of the municipality:

The following critical issues required to achieve sustainable development would be incorporated into the district's long-term financial strategy:

- Economic climate, within the context of the district's LED Strategy;
- The local municipalities' revenue enhancement strategies and initiatives (which need to be finalised or reviewed within a broader district context);
- Poverty levels and indicators in the district, linked with the aims and objectives of the District Growth and Development Strategy;
- Debt level of the locals (and the district); with initiatives in this regard linked with institutional cash flow strategies;
- The district-wide implementation of the Property Rates Act;
- Repairs and maintenance increase factor;
- Infrastructure development vs. the maintenance of current infrastructure; and
- Service delivery cost increases and analysis of per capita service costs.

Based on an analysis of the above-mentioned investment obligations, the district has decided to incorporate the following key issues in its long-term financial planning framework:

- (1) Assist the local municipalities in its area of jurisdiction to determine the long-term (10-15 year) investment requirements. This will be done within the context of current development patterns and concerns, and within the framework of the district's SDF.
- (2) Assist the local municipalities to strengthen their internal (institutional) financial management capacity by finalising and regularly updating its financial policies, systems and structures. This will be done in collaboration with key national and provincial stakeholders, such as national and provincial Treasuries, the Office of the Auditor-General and appropriate funding agencies.
- (3) Maintain and further strengthen the district municipality's own financial management structures and capacity.

12. INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT

There is a noticeable improvement in the appointment of people in key positions in the Municipality. All the senior management positions were filled in the past year. Issues that are currently priorities in the institutional development and management of the municipality are as follows:

- To ensure that the management framework for HR is updated and relevant
- To ensure that adequate opportunities for the development of employees and councillors exist to ensure an effective organization
- All permanent employees and councillors completed skills audit questionnaires
- To develop individual learning plans
- To comply with the Skills Development Act (Act 97/1998)
- Equity Plans in place and implemented and reports submitted to Department of Labour
- Organisational structure reviewed and aligned with IDP and budget
- Filling of all critical positions
- To promote and maintain sound labour relations in the JT Gaetsewe DM, as a caring employer
- It is the policy of the JT Gaetsewe District Municipality to annually review its staff establishment to make sure that it reflects the requirements of the IDP. The latest reviewed organisational structure, on a macro-organisational level, makes provision for a political structure that focuses on the positions of the Speaker, the Executive Mayor and the Mayoral Committees.

13. GOOD GOVERNANCE AND PUBLIC PARTICIPATION

It is a key aim of the JT Gaetsewe DM to promote the effective participation of the communities of the JT Gaetsewe district in the decisions and affairs of Council. Other priorities flowing from this aim are as follows:

- To improve the functionality and stability of the Council and ensure effective exercise of its oversight role
- To maintain stability in the Municipality
- To establish and maintain sound cooperative governance in the district
- To ensure effective integrated development planning and performance management
- To ensure effective risk management in the district
- To deal with fraud and corruption and promote ethical behaviour in the Municipality
- To improve and maintain the network and IT systems

14. INTERVENTIONIST PROJECTS

The following projects defined in a specific way and clearly express what kind of changes the project intends to bring about. The project intervention logic has been applied to be coherent, aligned with our IDP objective and shall provide necessary information on how the project contributes to the National Development Plan (NDP) priority axis, in particular in relation to the targeted programme specific objective.

Table 43: Interventionist Projects

Project Description	Location & KM	IDP Strategic Objective	NDP Outcome	Cost Est.
Upgrade to interlocking paving block surface road- Diamond View	Mothibistad 4km	To provide roads and transport services	Outcome 6: An efficient, competitive and responsive economic infrastructure network Outcome 8: Sustainable human settlements and improved quality of household life	R32,000,000
Upgrade to interlocking paving block surface road – interlinking cemeteries	Seodin 5km	To provide roads and transport services	Outcome 6: An efficient, competitive and responsive economic infrastructure network Outcome 8: Sustainable human settlements and improved quality of household life	R40,000,000
Upgrade to interlocking paving block surface road – Old Magojaneng	Magojaneng 3km	To provide roads and transport services	Outcome 6: An efficient, competitive and responsive economic infrastructure network Outcome 8: Sustainable human settlements and improved quality of household life	R24,000,000
Rehabilitation of bitumen surface road	Seodin Weg – Kuruman Town 7km	To provide roads and transport services	Outcome 6: An efficient, competitive and responsive economic infrastructure network Outcome 8: Sustainable human settlements and improved quality of household life	R49,000,000

Project Description	Location & KM	IDP Strategic Objective	NDP Outcome	Cost Est.
Upgrade to interlocking paving block surface road – interlinking cemeteries sites	Mothibistad 1km	To provide roads and transport services	Outcome 6: An efficient, competitive and responsive economic infrastructure network Outcome 8: Sustainable human settlements and improved quality of household life	R8,000,000
Upgrade to interlocking paving block surface road – interlinking villages	Bankhara – Seodin 7km	To provide roads and transport services	Outcome 6: An efficient, competitive and responsive economic infrastructure network Outcome 8: Sustainable human settlements and improved quality of household life	R56,000,000
Upgrade to interlocking paving block surface road – interlinking villages	Gantatelang – Magojaneng 5km	To provide roads and transport services	Outcome 6: An efficient, competitive and responsive economic infrastructure network Outcome 8: Sustainable human settlements and improved quality of household life	R40,000,000
Upgrade to interlocking paving block surface road – interlinking villages	Mentu – Batlharos interlinking road 10km	To provide roads and transport services	Outcome 6: An efficient, competitive and responsive economic infrastructure network Outcome 8: Sustainable human settlements and improved quality of household life	R80,000,000
Upgrade to bitumen surface road – interlinking villages	Churchill to Batlharos 9km	To provide roads and transport services	Outcome 6: An efficient, competitive and responsive economic infrastructure network	R72,000,000

Project Description	Location & KM	IDP Strategic Objective	NDP Outcome	Cost Est.
			Outcome 8: Sustainable human settlements and improved quality of household life	
Upgrade to bitumen surface road - interlinking National Road to mining areas	Aunty Naomi (N14) to Hotazel 75km	To provide roads and transport services	Outcome 6: An efficient, competitive and responsive economic infrastructure network Outcome 8: Sustainable human settlements and improved quality of household life	R600,000,000
Rehabilitation of bitumen surface road	Samsokolo to Loopeng 40km	To provide roads and transport services	Outcome 6: An efficient, competitive and responsive economic infrastructure network Outcome 8: Sustainable human settlements and improved quality of household life	R320,000,000
Rehabilitation of bitumen surface road	Tshukudung – Vergenoeg 6km	To provide roads and transport services	Outcome 6: An efficient, competitive and responsive economic infrastructure network Outcome 8: Sustainable human settlements and improved quality of household life	R48,000,000
Rehabilitation of bitumen surface road	Bendel – Loopeng 39km	To provide roads and transport services	Outcome 6: An efficient, competitive and responsive economic infrastructure network Outcome 8: Sustainable human settlements and improved quality of household life	R312,000,000
Rehabilitation of bitumen surface road	Loopeng to Laxey	To provide roads and transport services	Outcome 6: An efficient, competitive and responsive economic infrastructure network	R312,000,000

Project Description	Location & KM	IDP Strategic Objective	NDP Outcome	Cost Est.
	29km		Outcome 8: Sustainable human settlements and improved quality of household life	
Rehabilitation of bitumen surface road	Laxey to Madibeng 43km	To provide roads and transport services	Outcome 6: An efficient, competitive and responsive economic infrastructure network Outcome 8: Sustainable human settlements and improved quality of household life	R232,000,000
Rehabilitation of bitumen surface road	Hotazel to Heuningvlei 163km	To provide roads and transport services	Outcome 6: An efficient, competitive and responsive economic infrastructure network Outcome 8: Sustainable human settlements and improved quality of household life	R1,304,000,000
Upgrade to interlocking paving block surface road – interlinking villages	Olifantshoek 12.5km	To provide roads and transport services	Outcome 6: An efficient, competitive and responsive economic infrastructure network Outcome 8: Sustainable human settlements and improved quality of household life	R100,000,000
Upgrade to interlocking paving block surface road – interlinking villages	Diben 12.5km	To provide roads and transport services	Outcome 6: An efficient, competitive and responsive economic infrastructure network Outcome 8: Sustainable human settlements and improved quality of household life	R100,000,000
Upgrade of internal municipal roads bitumen	District Area 1165km	To provide roads and transport services	Outcome 6: An efficient, competitive and responsive economic infrastructure network	R9,432,000,000

Project Description	Location & KM	IDP Strategic Objective	NDP Outcome	Cost Est.
surface and interlocking paving block surface			Outcome 8: Sustainable human settlements and improved quality of household life	
Replacement of deteriorated paved roads	District Area 280.83km	To provide roads and transport services	Outcome 6: An efficient, competitive and responsive economic infrastructure network Outcome 8: Sustainable human settlements and improved quality of household life	R699,635,190
Sub Total				R13,860,635,190
Fencing of Thwane Game Farm	Vanzylsrus	To promote the conservation and development of heritage resources To facilitate availability of land for Economic Development	Outcome 10: Environmental assets and natural resources that are well protected and continually enhanced	R3,800,000
Renovation of health facilities	Kuruman, Mothibistad and Batlharos	To provide municipal health services to the communities of the district	Outcome 2: A long and healthy life for all South Africans	R4,110,000
Provision of 46 ambulances	District Area	To provide municipal health services to the	Outcome 2: A long and healthy life for all South Africans	R53,600,000

Project Description	Location & KM	IDP Strategic Objective	NDP Outcome	Cost Est.
		communities of the district		
Development of a regional (Level 4) hospital	Kuruman	To provide municipal health services to the communities of the district	Outcome 2: A long and healthy life for all South Africans	R2,600,000,000
Development of JTG conference facility	Kuruman	To promote integrated human settlement planning	Outcome 6: An efficient, competitive and responsive economic infrastructure network Outcome 8: Sustainable human settlements and improved quality of household life	R1,600,000,000
Development of JTG stadium	Kuruman	To promote integrated human settlement planning	Outcome 6: An efficient, competitive and responsive economic infrastructure network Outcome 8: Sustainable human settlements and improved quality of household life	R2,000,000,000
Development of JTG regional airport	Kuruman	To promote integrated human settlement planning	Outcome 6: An efficient, competitive and responsive economic infrastructure network Outcome 8: Sustainable human settlements and improved quality of household life	R2,000,000,000

Project Description	Location & KM	IDP Strategic Objective	NDP Outcome	Cost Est.
Development of 2x additional new Grid Electricity Transformers (40 MVA & substation)	Kuruman and Kathu	To promote integrated human settlement planning	Outcome 6: An efficient, competitive and responsive economic infrastructure network Outcome 8: Sustainable human settlements and improved quality of household life	R122,000,000
3x landfill sites	Kuruman and Kathu	To promote integrated human settlement planning	Outcome 6: An efficient, competitive and responsive economic infrastructure network Outcome 8: Sustainable human settlements and improved quality of household life	R180,000,000
Upgrading of the waste water treatment plant	Kuruman	To provide bulk water and sanitation services To provide municipal health services to the communities of the District	Outcome 2: A long and healthy life for all South Africans Outcome 8: Sustainable human settlements and improved quality of household life Outcome 10: Environmental assets and natural resources that are well protected and continually enhanced	R900,000,000
Development of a Mega-Agripark (JTG: 4x FPSU and abattoir)	District Area	To facilitate the co-ordination of CRDP	Outcome 6: An efficient, competitive and responsive economic infrastructure network Outcome 7: Vibrant, equitable and sustainable rural communities with food security for all	R95,000,000
Development of Metal Cluster	Kuruman	To promote employment	Outcome 4: Decent employment through inclusive economic growth	R2,000,000,000

Project Description	Location & KM	IDP Strategic Objective	NDP Outcome	Cost Est.
		opportunities in the district To facilitate increased LED capacity in the district	Outcome 6: An efficient, competitive and responsive economic infrastructure network Outcome 7: Vibrant, equitable and sustainable rural communities with food security for all	
Development of the Gamagara Corridor	Kathu	To promote employment opportunities in the district To facilitate increased LED capacity in the district	Outcome 4: Decent employment through inclusive economic growth Outcome 6: An efficient, competitive and responsive economic infrastructure network Outcome 7: Vibrant, equitable and sustainable rural communities with food security for all	R2,000,000,000
Development of an Artisan College & FET College	Kuruman	To provide integrated human resource service	Outcome 5: A skilled and capable workforce to support an inclusive growth path	R200,000,000
Development of an JTG Office Park / Complex	Kuruman	To promote integrated human settlement planning	Outcome 6: An efficient, competitive and responsive economic infrastructure network Outcome 8: Sustainable human settlements and improved quality of household life	R300,000,000

Project Description	Location & KM	IDP Strategic Objective	NDP Outcome	Cost Est.
Development of social amenities / parks	District Area	To promote integrated human settlement planning	Outcome 6: An efficient, competitive and responsive economic infrastructure network Outcome 8: Sustainable human settlements and improved quality of household life	R20,000,000
Grand Total				R35,696,035,190

Table 44: Prioritized By Pass Roads in the District.

PROVINCE	DISTRICT	CATALYTIC PROJECTS(S) DESCRIPTION	PROJECTS LEAD	IMPLEMENTATION STATUS & ACHIEVED MILESTONES
Northern Cape	John Taolo Gaetsewe	Kuruman bypass Road	Gasegonyana Local Municipality	Phase one is from N14 to R31 and back to N14
		DR3342	Joe Morolong	Survey and designs completed

Table 44: List of Bridges per Local Municipality

NO.	Local Municipality	BRIDGES
1	Joe Morolong	Metswetsaneng D3475
2	Joe Morolong	Ellendale (DR3475)
3	Joe Morolong	Cardington (MR0948)
4	Joe Morolong	Tsineng (MR0946)

5	Joe Morolong	Dithakong (MR0947)
6	Joe Morolong	Ditshipeng (MR0948)
7	Joe Morolong	Bothitong- Dithakong (MR0952)
8	Joe Morolong	Buden (no constructed bridge)
9	Joe Morolong	Gammatlhorro
10	Joe Morolong	Melorane
11	Joe Morolong	Loopeng
12	Joe Morolong	Maologane
13	Joe Morolong	Makgaladi bridge
14	Joe Morolong	Itireleng
15	Joe Morolong	Niks
16	Joe Morolong	Mathanthanyaneng bridge
17	Joe Morolong	Magobing East
18	Joe Morolong	Logobate
19	Joe Morolong	Galotlhare
20	Joe Morolong	Gasese
21	Joe Morolong	Mokalawanoga
22	Joe Morolong	R31 to McCarthy's Rest
23	Joe Morolong	Madibeng/ Severn
24	Ga Segonyana	Maruping
25	Ga Segonyana	Batlharos

26	Ga Segonyana	Gamopedi
27	Gamagara	New Stand
28	Gamagara	Dipkloof
29	Gamagara	Welgelee
30	Gamagara	Ditloun

Section C:

Development Strategies, Programmes & Projects

3.1. Municipal Vision, Mission and Values

The Vision statement of the John Taolo Gaetsewe District Municipality reflects its commitment to the ideal of an integrated, development-focused district, and is built on the following vision elements:

- **People development** – Improved quality of living (Provision of basic services, improved levels of education and sustainable job opportunities, Lower unemployed and poverty levels, Skills development programmes, access to facilities and utilities and community participation.
- **Economic positioning** – Beneficiation of the natural resources, Advancement of the local economy to diversity from the high concentration on the primary sector to secondary and tertiary sectors, Advanced industrialisation, established investments opportunities, skilled work force, firm management of economic drivers and finances, Township economy, Knowledge economy.
- **Spatial Restructuring and Environmental** – Proper implementation of planning tools, functional linkages, environmental protection, Spatial integration of existing settlements, Inclusive and equitable development, Climate change adaptation strategy, Protection of the Critical Biodiversity Areas (CBA), Balance between developments and the environment, Remote spatial and land use management.
- **Infrastructure engineering and Service provision** – Improved Road network access and the maintenance thereof, improved bulk infrastructure and maintenance, migrate mining freight from road to rail transport.
- **Institution and governance** – Improve the IGR structures, frequent communication to communities on institutional and financial issues, Proper implementation of policies.

3.1.1. Vision

The vision of the John Taolo Gaetsewe District Municipality is:

“Economic hub of excellence for a sustainable, innovative, and competitive district.”

3.1.2. Mission

The mission statement of JTGDM reflects what the municipality will do in an ongoing manner to constantly striving towards achieving its vision. The mission of the John Taolo Gaetsewe District Municipality is:

To drive inclusive economic growth and sustainable development through transparent governance, effective service delivery, and coordinated support to local municipalities.

We are committed to empowering communities, fostering partnerships, and enhancing infrastructure to ensure a prosperous and resilient district that benefits all its residents."

3.2. Municipal Core Functions

According to Section 153 of the Constitution of the Republic of South Africa 1996 (Act 108 of 1996), the objects of local government are:

- *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; and*
- *To encourage the involvement of communities and community organisations in the matters of local government.*

A municipality must strive, within its financial and administrative capacity, to achieve the objects set out (above). These, the above-mentioned, constitutionally prescribed functions must be read in conjunction with the functions prescribed in Schedules 4 and 5 of the Constitution.

In the context of the above-mentioned constitutional prescribed framework, the responsibilities of the district municipality are prescribed in section 83; read in conjunction with the requirements of sections 84 and 88 of the Municipal Systems Act, 1998. These responsibilities could be explained as in the two figures below:

Figure 55: Employment Profile in the JTGDM

Municipal Structures Act, S. 83. (1) A municipality has the functions and powers assigned to it in terms of sections 156 and 229 of the Constitution.

(2) The functions and powers referred to in subsection (1) must be divided in the case of a district municipality and the local municipalities within the area of the district municipality, as set out in this Chapter.

(3) A district municipality must seek to achieve the integrated, sustainable and equitable social and economic development of its area as a whole by—

(a) ensuring integrated development planning for the district as a whole;

(b) promoting bulk infrastructural development and services for the district as a whole;

(c) building the capacity of local municipalities in its area to perform their functions and exercise their powers where such capacity is lacking; and

(d) Promoting the equitable distribution of resources between the local municipalities in its area to ensure appropriate levels of municipal services within the area.

Figure 56: Positioning of the functions and responsibilities of district municipalities in relation to the integrated municipal governance framework

Function in schedules 4 and 5 of the Constitution	Integrated Planning and Development Facilitation	Promoting bulk infrastructural development and services for the district as a whole	Building the capacity of local municipalities in its area to perform their functions and exercise their powers where such capacity is lacking	Promoting the equitable distribution of resources between the LMs in its area to ensure appropriate levels of municipal services within the area
Air pollution			✓	
Building regulations			✓	
Electricity and gas reticulation		✓		
Firefighting services		✓		
Local tourism	✓			✓
Municipal airports		✓		
Municipal health services		✓		✓
Municipal public transport		✓		✓
Municipal public works only in respect of the needs of municipalities in the discharge of their responsibilities to administer functions specifically assigned to them under this Constitution or any other law		✓		✓
Stormwater management systems in built-up areas		✓		✓
Trading regulations			✓	
Water and sanitation services limited to potable water supply systems and domestic waste-water and sewage disposal systems		✓		✓
Billboards and the display of advertisements in public places				
Municipal planning	✓			
Cemeteries, funeral parlours and crematoria		✓		
Cleansing				
Control of public nuisances				
Control of undertakings that sell liquor to the public				
Facilities for the accommodation, care and burial of animals				
Fencing and fences				
Licensing of dogs				
Licensing and control of undertakings that sell food to the public				
Local amenities		✓		✓
Local sport facilities		✓		✓
Markets	✓		✓	✓
Municipal abattoirs		✓		✓
Municipal parks and recreation		✓		✓
Municipal roads		✓		✓
Noise pollution				
Pounds				
Public places				
Refuse removal, refuse dumps and solid waste disposal		✓		✓

Figure 56: Positioning of the functions and responsibilities of district municipalities in relation to the integrated municipal governance framework

Function in schedules 4 and 5 of the Constitution	Integrated Planning and Development Facilitation	Promoting bulk infrastructural development and services for the district as a whole	Building the capacity of local municipalities in its area to perform their functions and exercise their powers where such capacity is lacking	Promoting the equitable distribution of resources between the LMs in its area to ensure appropriate levels of municipal services within the area
Street trading			✓	
Street lighting		✓		✓
Traffic and parking		✓		✓

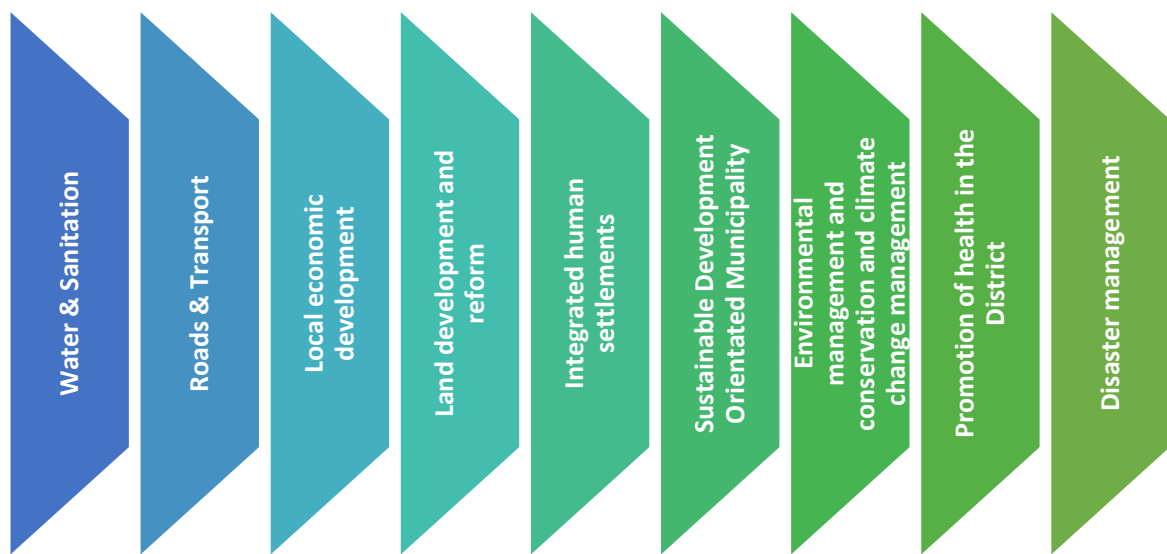
The above-mentioned functions must be conceptualised within the context of Section 88 of the Municipal Structures Act, 1998; which intensively defines the role of the district municipality as can be seen on the table below.

Table 44: Context of the responsibilities of the Municipal Structures Act, 1998 in terms of district-wide service rendering

Requirements of Section 88 of the Structures Act, 1998	Implications for the compilation of the IDP of the John Taolo Gaetsewe DM
88. (1) A district municipality and the local municipalities within the area of that district municipality must co-operate with one another by assisting and supporting each other. (2) (a) A district municipality on request by a local municipality within its area may provide financial, technical and administrative support services to that local municipality to the extent that that district municipality has the capacity to provide those support services. (b) A local municipality on request of a district municipality in whose area that local municipality falls may provide financial, technical and administrative support services to that district municipality to the extent that that local municipality has the capacity to provide those support services. (c) A local municipality may provide financial, technical or administrative support services to another local municipality within the area of the same district municipality to the extent that it has the capacity to provide those support services, if the district municipality or that local municipality so requests.	❑ The primary role of the district municipality is to support the local municipalities in its area of jurisdiction with advice, technical expertise, training and (where possible) financially. ❑ The district municipality must determine the level of development in the different local municipalities in its area of jurisdiction, and put in place measures to promote the equitable distribution of resources and (especially) development opportunities.

3.3. IDP Priority Areas

The following have been identified as long-term strategic objectives (priorities) of the John Taolo Gaetsewe DM, based on its role as a district municipality as understood in terms of Section 88 of the Municipal Structures Act, 1998.



3.4. Environmental Scan

The table and graph below are a brief analysis of the political, economic, social, technological, environmental and legislative (PESTEL) context of the district and an analysis of the strong points, weak points, opportunities and threats (SWOT). Section B contains a comprehensive status quo analysis. The status quo analysis, PESTEL analysis, SWOT and environmental analysis should be read together for a comprehensive overview.

Table 45 PESTEL ANALYSIS

POLITICAL	ECONOMICAL	SOCIAL
• Inadequate political engagement for development • Committed leadership and management • Increases in the incidences of civil disobedience, as well as the increasing violent nature thereof. • Governance structures are in place. Cooperation between and across sectors remains a challenge and inter-governmental relations needs to be strengthened. • The eastern part of the district is mostly tribal land and the traditional leaders play a significant role here. • Freedom and human rights • Nodal/priority district status, but Implementation of CRDP not coordinated by the DM and only focusing on Joe Morolong • Duplication of Structures • Non-payment Culture • House of traditional leaders in the district. Cooperation and collaboration with traditional leaders should be improved. • Stable Council • Internal audit • Oversight structures such as MPAC and Audit Committee in place • Stable municipalities • Political stability • Financially viability of most municipalities under threat • Introduction of the back-to-basics approach in local government	• Dependence on fossil fuels to transport passengers and freight as well as to generate electricity, makes the district economy extremely vulnerable to rising energy and fuel prices. Peak oil production poses a catastrophic risk to the district economy and its ability to sustain human life. In addition, the dependence on national energy sources leaves the district vulnerable. • Growing business sector • Poor business ethics • Potential for secondary and manufacturing industries as a result of mining growth • Township development and growth • SIP 5 and SIP 6 initiatives of Government poses opportunities that should be further explored • Proximity to International Borders poses opportunities for international trade and cooperation • Inadequate bulk supply of electricity is restraining economic growth • Growing hospitality industry • Industry development initiatives • Capital wealth • Pace of development • Lack of SMME Development and inadequate SMME incubators • Land distribution unbalanced, access to land and land ownership limits restrains development. • Inability to sustain LED projects and to create a market value chain • People are gravitating from the Joe Morolong area to Kathu and Kuruman to seek access to economic opportunities. • High levels of unemployment and grant dependence • Rapid growth and development is simultaneously an opportunity and threat • Recycling is virtually non-existent and should be explored also as means to provide services indirectly. • Illegal trading • Self-sufficiency of communities and ability to survive under extreme conditions	• Post school education facilities and opportunities are inadequate. The mining, health and agricultural sector should be explored for opportunities to establish higher learning facilities that will address the needs in those industries. • Public ablution facilities inadequate • Grant dependence • Lack of recreational facilities and other social and public amenities • Gated communities on the rise • Inadequate health services • Inadequate water provision • The planned provincial hospital not progressing is of major concern. Hospital should be utilised as an opportunity to combine public and private service delivery, to establish training facilities for health professionals in the district. • People feel generally unsafe in the district and socially unwanted behaviour seems to be on the increase. Prevalence of violent crime is however moderate. • Low educational and skills levels • Lack of museums • Population density is increasing with a lot of in migration. This will affect the social life and cultural character of the predominant cultures in the district. • Inadequate housing for all income groups. Housing is very expensive and there is limited rental housing available. • Poor service delivery in general (even in the private sector) • Extreme poverty • Communities adjacent to mines do not seem to benefit equally from mining wealth. • High levels in the prevalence of HIV and AIDS, as well as TB. • Skills retention is a challenge • Unemployed youth • Denial of access to schools is on the increase as a means to force service delivery • Increased crime levels coinciding with economic growth

	• Influx of semi- and unskilled labourers • Lack of access to funding • The planned Regional Development Agency is seen as both an economic opportunity and a means to pool funding to address regional priorities. • SA's declining credit rating will impact negatively on the district's economy • Lack of industrial capacity • Inability of service industry and smaller businesses to compete with remuneration in the mining sector • Casino Development • Implementation of SLP and CSI projects is an opportunity. However, it is inclined to be project based and not to speak to key priorities in the district. • Lack of collateral • Outflow of financial wealth from the district, with inability to establish an economic multiplier effect. • Investor confidence, especially in mining may impact very seriously on the district economy and this may be compounded by labour unrest. • Lack of space for target market • Mine ownership is mostly in the hands of global corporations • Casino Development • Implementation of SLP and CSI projects is an opportunity. However, it is inclined to be project based and not to speak to key priorities in the district. • Lack of collateral • Outflow of financial wealth from the district, with inability to establish an economic multiplier effect. • Investor confidence, especially in mining may impact very seriously on the district economy and this may be compounded by labour unrest. • Lack of space for target market • Mine ownership is mostly in the hands of global corporations	• Influx of highly capable / suitably qualified people into the district • Municipal health function with DM • Inadequate community resource centres • Shortage of medical professionals • Very little attention to the disabled • Inadequate emergency services • Food security will become increasingly difficult • Population growth experienced in Gamagara and Ga-Segonyana, but there was a decline in Joe Morolong. • Substance abuse is increasing and with-it foetal alcohol syndrome. • Unwillingness of professionals in the service sector (health, safety, education, etc) to settle in rural areas • Moral standards • Lawlessness • Domestic violence and child abuse still prevalent • Sports facilities inadequate

TECHNOLOGICAL	ENVIRONMENTAL	LEGAL
• Information, communication and Telecommunication infrastructure inadequate, although there is a growing demand for higher level and faster ICT infrastructure. • Lack of innovation	• Mineral Resources • Good groundwater resources, but is increasingly under pressure due to growing consumer demand and dewatering as a result of mining activities, as well as the possibility of environmental pollution • Good quality water, but water resources management needs improvement. • Vastness of land • Land • Land for grazing • Current infrastructure failing • Climatic Conditions favourable to generate alternative energy • Extreme climate conditions • Solar Plant near Kathu • Landscape • Historical Significance of district • Heritage Sites and tourism attractions • Sites with Potential (Heritage and Tourism) • National Routes through District (N14 and R31) • Air quality is increasingly under pressure as a result of increased mining activities and increased traffic and freight transport through towns • Ecological harvesting resources (Devil's Claw, Wild silk, Nko ya thipa) • Protected and endangered animal and plant species • Existing roads infrastructure under pressure • All infrastructure under pressure and outdated infrastructure overburdens maintenance budgets • Traffic congestion in towns is problematic and is compounded with freight traffic through towns. Local municipalities seem to be unable to control mining freight even in residential areas • Road conditions are deteriorating and streets maintenance is inadequate. Rural areas are struggle with poor access roads • More should be done to increase good and affordable public transport and freight transport • Densification, congestion and increased pressure on existing infrastructure and services	• Spatial Planning and Land Use Management Act (SPLUMA), 2013 (Act 16 of 2013) will have a significant impact on spatial planning and land use management in the future. • Land use management and enforcement is inadequate and illegal land use practices is rampant. • The spatial development frameworks (SDF) for the Gamagara and Ga-Segonyana areas are out of pace with reality and needs urgent review. All SDFs in the District must be reviewed within the next five years to become SPLUMA compliant. • The District Municipality (DM) is not a water service authority. This should be revisited. • The DM is currently doing a section 78 assessment and is intending to take over bulk water and sanitation provision. • immigration and importation of poverty • Xenophobia and intolerance between races and classes • The youthfulness of the district population will have an increased effect on the demand for services and economic opportunities. • The DM is not regulating public transport, but providing this service should be further explored in future. • Municipalities operate in a complex legislative environment ranging from the Municipal Finance Management Act (56 of 2003), to the Municipal Systems Act (32 of 2000), Municipal Structures Act (117 of 1998), the Constitution and a host of other National and Provincial Acts. In addition, the number of National and Provincial plans makes alignment between municipal and planning of sector departments very complex.

- Joe Morolong is far behind in terms of township establishment and development. This is impacting negatively on the ability of residents to own property.
- Inadequate rail transport is causing severe pressure on road and street infrastructure.
- Proximity to International Borders
- Shopping malls and centres
- Increase in industrial areas
- Inadequate commuter infrastructure
- Distorted spatial patterns and fragmented spatial planning
- Roads and storm water maintenance inadequate
- Informal settlement growth and land invasions and resultant pressure to re-plan
- Under development of land in rural areas
- Extensive use dry sanitation
- Lack of/slow rehabilitation of asbestos contaminated areas
- Urbanisation
- Overburdening of sewer systems and resultant pollution of groundwater due to spillage
- Operation and maintenance of infrastructure inadequate
- Inadequate landfill sites and in addition the LMs seem to be unable to control illegal dumping by especially residents. This may have a spillover effect in terms of industry and hazardous waste.
- Stray animals
- Poor infrastructure development
- Poor bulk infrastructure
- Grassy and arid nature of environment
- Access to Housing
- Environmental degradation and inadequate environmental management.
- Environmental rehabilitation too slow and environmental degradation increasing as a result of mining activities, poor refuse management and overgrazing Derelict public open spaces on the rise. Asbestos pollution remains a threat to the health of residents.
- Visual pollution on the increase
- Lack of serviced sites
- Lack of shopping centres
- District prone to droughts
- Ecological development footprint

- Lack of parking
- Harvesting of protected and endangered national resources
- Lack of public game parks
- Inadequate public open spaces
- Under-developed land
- LMs seemingly unable to improve town cleanliness
- Climate change poses a significant future risk to the ability of the district to sustain life. Plans should be made now to reduce the impact of climate change.
- There was a property boom over the last couple of years with extensive housing developments, especially in the private sector.
- Housing provision for the poor and vulnerable groups are too slow.
- Although the DM has a disaster management centre, this centre and the services it provides should be expanded. More often than not the DM is acting as first responder, especially in the case of fires. The ability of LMs to provide fire brigade services is a concern and leaves the residents vulnerable to disaster. No dedicated fire brigade services.
- The most significant disaster risks are fires, especially veldt fires and flash floods.
- Long distances to school and economic opportunities

Figure 57: SWOT Analysis

STRENGTHS

- Timeous procurement
- Reporting, compliance and budgeting
- Skills development, especially minimum competency
- Legislative environment, structures, systems and policies
- Safe guard assets
- Growing potential of staff
- Tools of trade
- Technical capacity
- Soft skills
- Research and innovative thinking
- Ethical conduct
- Interlinked operations approach

WEAKNESSES

- ICT infrastructure and governance
- Inadequate resources for skills development
- Uncoordinated planning between spheres of government and sectors
- Time management
- Not deadline driven
- Revenue collection
- Skills gap
- Resistance to change
- No alternative electrical supply
- Inadequate ITC infrastructure
- Passive policy development
- Policy implementation
- Low staff morale
- Inadequate implementation of systems and controls
- Office space
- Inadequate and late reporting
- Lack of incentives
- Collaboration with stakeholders
- Poor work commitment
- Lack of resources
- Lack of communication
- Responses to disasters
- Employee wellness
- Stress management
- Supply chain management

OPPORTUNITIES

- Mining Focal point
- Succession planning
- Clean audit
- Provide opportunities to SMMEs
- Remote working
- Enhance positive morale
- Learning and career growth
- Business continuity strategies
- Corporate and social responsibility

THREATS

- Political opportunism
- No alternatives for power failures
- Immigration and importation of poverty
- Labour relations
- Resistance to change
- Stakeholder relations
- Poor ITC infrastructure
- Skills transfer
- Geological location
- Unreliable telecommunication infrastructure
- Lack of funding
- Best practices not sustainable
- Reform strategies
- Poor planning
- Political and industrial instability
- Limitation by regulations
- Litigation against the Municipality
- Inadequate safety and security
- Maintenance of infrastructure
- Staff wellness programme
- Eskom load shedding
- Inability to generate revenue
- Funding not following functions
- Equitable share
- Payment by LMs for shared services
- Divided workforce
- Absenteeism
- Bad audit outcomes
- Unwillingness of professionals in the service sector (health, safety, education, etc.) to settle in rural areas
- Staff morale
- Uncontrolled access to the server room and controls
- Debtors and creditors payment ratios
- Harm to reputation
- Slow productivity

3.5. Alignment

The planning that follows is an alignment of the Strategic Objectives (priorities) of the Municipality, with the 14 National Outcomes in the Medium-Term Strategic Framework (MTSF) of Government, as based on the National Development Plan (NSDP). It is further aligned to the five Key Performance Areas (KPA) for Local Government. The NDP, MTSF are specifically singled out, as it is argued that all other plans and strategies relate to it. The following flow chart is an illustration of the alignment between these plans and municipal priorities, key performance areas, service delivery objectives, key performance indicators and annual targets. Only key performance indicators that are resourced will be transferred to the annual Top-layer Service Delivery and Budget Implementation Plan (SDBIP), as well as the respective Technical SDBIPs of the line Departments. Performance measurement will take place against objectives, KPIs and targets resourced and transferred to the SDBIP. Strategic Objectives, KPAs, Objectives, KPIs and targets are developed to achieve our vision and mission.

Figure 58: IDP Alignment

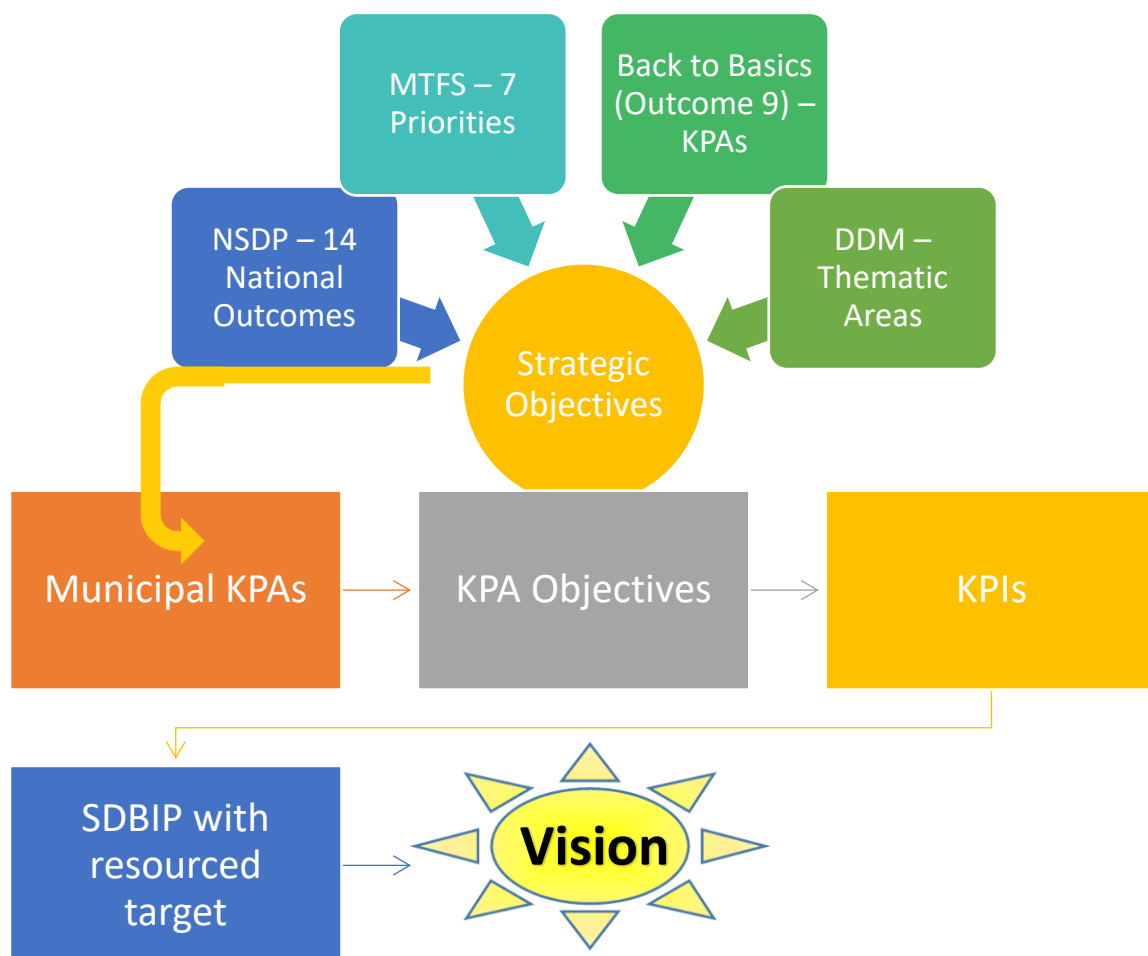


Figure 59: National Outcomes – MSTF – Back to Basics

NATIONAL OUTCOMES	MTSF KPAs	BACK TO BASICS KPAs
1. Quality Basic Education 2. A long and healthy life for all South Africans 3. All people in South Africa are and feel safe 4. Decent employment through inclusive economic growth 5. A skilled and capable workforce to support an inclusive growth path 6. An efficient, competitive and responsive economic infrastructure network 7. Vibrant, equitable, sustainable rural communities contributing towards food security for all 8. Sustainable Human Settlements and Improved Quality of Household Life 9. Responsive, accountable, effective and efficient developmental local government system 10. Protect and Enhance our Environmental Assets and Natural Resources 11. Create a better South Africa, contribute to a better and safer Africa in a better world 12. An efficient, effective and development-oriented public service 13. An inclusive and responsive social protection system 14. Nation Building and Social Cohesion	1. Basic Services and Infrastructure 2. Local Economic Development (LED) 3. Good Governance & Public Participation 4. Institutional Transformation and Development 5. Financial Viability and Management 6. Spatial Planning	1. Basic Services: Creating decent living conditions 2. Good Governance 3. Public Participation 4. Financial Management 5. Institutional Capacity

3.6. Municipal Development Objectives

BASIC SERVICES AND INFRASTRUCTURE DEPARTMENT

IDP PROGRAMME	MUNICIPAL OUTPUT	Departmental Objective	KPI NR	DEPARTMENTAL KEY PERFORMANCE INDICATOR	DEPARTMENTAL TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN			
									Q1	Q2	Q3	Q4
Integrated Human Settlements	80% of human settlement infrastructure investment and planning targets achieved, as reported in quarterly performance reports by 30 June	To mobilise, target, align and manage infrastructure investments sustainably	BSI 1.	Annual progress report on the development of alternative energy plan for the district submitted to the Municipal Manager by 30 June	Annual progress report on the development of alternative energy plan for the district submitted to the Municipal Manager by 30 June	Date	Report	Annually	N/A	N/A	N/A	30-Jun
		To improve the quality of life and Overall well-being of the people	BSI 2.	Number of quarterly progress reports on the eradication of mud houses submitted to the Municipal Manager by 30 June	4 quarterly progress reports on the eradication of mud houses submitted to the Municipal Manager by 30 June	Number	REPORT	Quarterly	1	1	1	1
		To promote integrated human settlement planning	BSI 3.	Number of quarterly progress reports on human settlements accreditation implementation submitted to CoGHSTA by June 30	4 quarterly progress reports on human settlements accreditation implementation submitted to CoGHSTA by June 30	Number	REPORT	Quarterly	1	1	1	1
		To develop community facilities	BSI 4.	Number of quarterly progress reports on brickmaking submitted to Public Works by 30 June	4 quarterly progress reports on brickmaking submitted to Public Works by 30 Jun	Number	REPORT	Quarterly	1	1	1	1
			BSI 5.	Brickmaking Business Plan annually submitted to potential funders to access funding by 31 October	Brickmaking Business Plan annually submitted to potential funders to access funding by 31 October	Date	PLAN	Annually	N/A	31-Oct	N/A	N/A
		To provide adequate housing to residents of the district	BSI 6.	Number of quarterly Human Settlement Sector Plan update progress reports submitted to the Municipal Manager by 30 June	4 quarterly Human Settlement Sector Plan update progress reports submitted to the Municipal Manager by 30 June	Number	REPORT	Quarterly	1	1	1	1
Integrated Human Settlements	80% of legislative requirements targets achieved, as reported in quarterly performance reports by 30 June		BSI 7.	Number of monthly human settlement progress reports submitted to COGHSTA by 30 June	12 monthly human settlement progress reports submitted to COGHSTA by 30 June	Number	REPORT	Monthly	3	3	3	3

IDP PROGRAMME	MUNICIPAL OUTPUT	Departmental Objective	KPI NR	DEPARTMENTAL KEY PERFORMANCE INDICATOR	DEPARTMENTAL TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN			
									Q1	Q2	Q3	Q4
			BSI 8.	Number of quarterly human settlement progress reports submitted to the Municipal Manager by 30 June	4 quarterly human settlement progress reports submitted to the Municipal Manager by 30 June	Number	REPORT	Quarterly	1	1	1	1
			BSI 9.	Annual report on the updating of the Human Settlements Register by 30 June	Annual report on the updating of the Human Settlements Register by 30 June	Date	REPORT	Annually	N/A	N/A	N/A	30-Jun
			BSI 10.	Business Plans annually submitted to the Provincial Department to access human settlement funding by 31 October	Business Plans annually submitted to the Provincial Department to access human settlement funding by 31 October	Date	PLAN	Annually	N/A	31-Oct	N/A	N/A
			BSI 11.	Number of bi-annual Special Interest Groups housing progress reports submitted to the Municipal Manager by 30 June	2 bi-annual Special Interest Groups housing progress reports submitted to the Municipal Manager by 30 June	Number	REPORT	Biannually	N/A	1	N/A	1
			BSI 12.	Number of quarterly departmental job creation reports submitted to the Municipal Manager by 30 June	4 quarterly departmental job creation reports submitted to the Municipal Manager by 30 June	Number	REPORT	Quarterly	1	1	1	1
			BSI 13.	Integrated Infrastructure plan reviewed by 31 May	Integrated Infrastructure plan reviewed by 31 May	Date	PLAN	N/A	N/A	N/A	N/A	31-May
			BSI 14.	Human Settlements Sector Plan annually reviewed by 31 May	Human Settlements Sector Plan annually reviewed by 31 May	Date	PLAN	Annually	N/A	N/A	N/A	31-May
			BSI 15.	Draft reviewed Human Settlements Accreditation Business Plan annually submitted to Council by 31 May	Draft reviewed Human Settlements Accreditation Business Plan annually submitted to Council by 31 May	Date	ITEM AND PLAN	Annually	N/A	N/A	N/A	31-May

IDP PROGRAMME	MUNICIPAL OUTPUT	Departmental Objective	KPI NR	DEPARTMENTAL KEY PERFORMANCE INDICATOR	DEPARTMENTAL TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN			
									Q1	Q2	Q3	Q4
		To provide roads and transport services	BSI 16.	Final reviewed Human Settlements Accreditation Business Plan annually submitted to COGHSTA by 30 September	Final reviewed Human Settlements Accreditation Business Plan annually submitted to COGHSTA by 30 September	Date	BUSINESS PLAN	Annually	30-Sept	N/A	N/A	N/A
			BSI 17.	Draft annual RRAMS Business-Plan/RAMP submitted to Department of Transport by 30 April	Draft annual RRAMS Business-Plan/RAMP submitted to Department of Transport by 30 April	Date	BUSINESS PLAN	Annually	N/A	N/A	N/A	30 April
			BSI 18.	Final annual RRAMS Business Plan submitted to Department of Transport by 30 June	Final Annual RRAMS Business Plan submitted to Department of Transport by 30 June	Date	BUSINESS PLAN	Annually	N/A	N/A	N/A	30 June
			BSI 19.	Service Provider appointed to provide support with the updating of the RRAMS by 30 June 27/28	Service Provider appointed to provide support with the updating of the RRAMS by 30 June 27/28	Date	APPOINTMENT LETTER	Triennially	N/A	N/A	N/A	N/A
			BSI 20.	Bi-annual progress report on the development of the weighbridges in the district submitted to the MM by 30 April	Bi-annual progress report on the development of the weighbridges in the district submitted to the MM by 30 April	Date	REPORT	Bi-Annual	1	N/A	1	N/A
			BSI 21,	Integrated Transport Plan Stakeholder engagement annually completed by 31 March	Integrated Transport Plan Stakeholder engagement annually completed by 31 March	Date	REPORT	Annually	N/A	N/A	31-Mar	N/A
			BSI 22.	Final updated Integrated Transport Plan annually submitted to the Department of Transport, Safety and Liaison by 30 June	Final updated Integrated Transport Plan annually submitted to the Department of Transport, Safety and Liaison by 30 June	Date	PLAN	Annually	N/A	N/A	N/A	30-Jun
			BSI 23.	District Transport Authority concept document submitted to the MM by 30 June	District Transport Authority concept document submitted to the MM by 30 June	Date	REPORT	Annually	N/A	N/A	N/A	30-Jun

IDP PROGRAMME	MUNICIPAL OUTPUT	Departmental Objective	KPI NR	DEPARTMENTAL KEY PERFORMANCE INDICATOR	DEPARTMENTAL TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN			
									Q1	Q2	Q3	Q4
Roads and Transport	80% of improved access to essential services targets achieved, as reported in quarterly performance reports by 30 June	To provide roads and transport services	BSI 24.	Number of monthly RRAMS expenditure reports submitted to Department of Transport by 30 June	12 monthly RRAMS expenditure reports submitted to Department of Transport by 30 June	Number	REPORT	Monthly	3	3	3	3
			BSI 25.	Number of quarterly RRAMS progress reports submitted to Department of Transport by 30 June	4 quarterly RRAMS progress reports submitted to Department of Transport by 30 June	Number	REPORT	Quarterly	1	1	1	1
			BSI 26.	Number of quarterly internal road monitoring reports for all Local Municipalities submitted to the Municipal Manager by June 30	4 quarterly internal road monitoring reports for all Local Municipalities submitted to the Municipal Manager by June 30	Number	REPORT	Quarterly	1	1	1	1
Roads and Transport	80% of economic and social development through infrastructure targets achieved, as reported in quarterly performance reports by 30 June	To provide roads and transport services	BSI 27.	Annually revised Internal Roads Paving EPWP Business Plans submitted to potential funders by 31 October	Annually revised Internal Roads Paving EPWP Business Plans submitted to potential funders by 31 October	Date	BUSINESS PLANS	Annually	N/A	31-Oct	N/A	N/A
			BSI 28.	Number of monthly EPWP Integrated Grant expenditure reports submitted to the Department of Public Works by 30 June	12 monthly EPWP Integrated Grant expenditure reports submitted to the Department of Public Works by 30 June	Number	REPORT	Monthly	3	3	3	3
			BSI 29.	Number of quarterly EPWP Integrated Grant expenditure reports submitted to the Department of Public Works by 30 June	4 quarterly EPWP Integrated Grant expenditure reports submitted to the Department of Public Works by 30 June	Number	REPORT	Quarterly	1	1	1	1
Sustainable Development Orientated Municipality	80% of economic and social development through infrastructure targets achieved, as reported in quarterly performance reports by 30 June	To improve the quality of life and Overall well-being of the people	BSI 30.	Number of quarterly progress reports on the implementation of catalytic projects submitted to Municipal Manager by 30 June	4 Quarterly progress reports on the implementation of catalytic projects submitted to Municipal Manager by 30 June	Number	Report	Quarterly	1	1	1	1

IDP PROGRAMME	MUNICIPAL OUTPUT	Departmental Objective	KPI NR	DEPARTMENTAL KEY PERFORMANCE INDICATOR	DEPARTMENTAL TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN			
									Q1	Q2	Q3	Q4
Water and Sanitation	80% of water services infrastructure investment and planning targets achieved, as reported in quarterly performance reports by 30 June	To mobilise, target, align and manage infrastructure investments sustainably	BSI 31.	Number of quarterly progress reports on the water service (Bulk water/Sanitation) submitted to the Municipal Manager by 30 June	4 quarterly progress reports on the water service (Bulk water/Sanitation) submitted to the Municipal Manager by 30 June	Number	REPORT	Quarterly	1	1	1	1
Sustainable Development Orientated Municipality	80% of economic and social development through infrastructure targets achieved, as reported in quarterly performance reports by 30 June	To enhance the skills capacity of young professionals in the built environment	BSI 32.	Annual ISDG Business Plan submitted to National Treasury by 31 August	Annual ISDG Business Plan submitted to National Treasury by 31 August	Date	BUSINESS PLAN	Annually	31-Aug	N/A	N/A	N/A
			BSI 33.	Number of monthly ISDG Grant Implementation reports submitted to National Treasury by 30 June	12 monthly ISDG Grant Implementation reports submitted to National Treasury by 30 June	Number	REPORT	Monthly	3	3	3	3
			BSI 34.	Number of quarterly ISDG Grant Implementation reports submitted to National Treasury by 30 June	4 quarterly ISDG Grant Implementation reports submitted to National Treasury by 30 June	Number	REPORT	Quarterly	1	1	1	1
			BSI 35.	Annual assessment report for ISDG grant submitted to the Department of Treasury	Annual assessment report for ISDG grant submitted to the Department of Treasury	Date	Report	Annually	1	N/A	N/A	N/A
			BSI 36.	Annual Assessment report for RRAMS grant submitted to the Department of Transport	Annual Assessment report for RRAMS grant submitted to the Department of Transport	Date	Report	Annually	1	N/A	N/A	N/A
Good Governance and Public Participation	80% of accountability and oversight targets achieved, as reported in quarterly performance reports by 30 June	To promote good intergovernmental-relation in the district	BSI 37.	Number of quarterly Integrated Infrastructure Forum meetings held by 30 June	4 quarterly Integrated Infrastructure Forum meetings held by 30 June	Number	MINUTES	Quarterly	1	1	1	1
		Funding opportunities	BSI 38.	List of planned projects with budget submitted to Budget and Treasury Office by 31 May	List of planned projects with budget submitted to Budget and Treasury Office by 31 May	Date	Email	Annually	N/A	N/A	N/A	31 May

COMMUNITY DEVELOPMENT SERVICES DEPARTMENT

IDP PROGRAMME	MUNICIPAL OUTPUT	Departmental Objective	KPI NR	DEPARTMENTAL KEY PERFORMANCE INDICATOR	DEPARTMENTAL TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN			
									Q1	Q2	Q3	Q4
Promotion of Health in the District	80% of public health and environmental sustainability targets achieved, as reported in quarterly performance reports by 30 June	To provide municipal health services to the communities of the district	CDSD 1	Air Quality Management Plan reviewed by 30 June (2028/29)	Air Quality Management Plan reviewed by 30 June	N/A	N/A	N/A	N/A	N/A	N/A	N/A
			CDSD 2	Number of quarterly Air Quality Management Plan implementation reports submitted to the Municipal Manager by 30 June	4 quarterly Air Quality Management Plan implementation reports submitted to the Municipal Manager by 30 June	Number	REPORT	Quarterly	1	1	1	1
			CDSD 3	Comprehensive Climate Change Strategy reviewed by 30 June (2028/29)	Comprehensive Climate Change Strategy reviewed by 30 June	N/A	N/A	N/A	N/A	N/A	N/A	N/A
			CDSD 4	Number of quarterly Comprehensive Climate Change Strategy implementation reports submitted to the Municipal Manager by 30 June	4 quarterly Comprehensive Climate Change Strategy implementation reports submitted to the Municipal Manager by 30 June	Number	REPORT	Quarterly	1	1	1	1
			CDSD 5	Annual report on the Submission of business plans to potential funders to the Municipal Manager by 30 June	Annual report on the submission of business plans to potential funders to the Municipal Managers by 30 June	Date	Report	Annually	N/A	N/A	N/A	30-Jun
Environmental Management, Conservation and Climate Change Management	80% of social infrastructure and community well-being targets achieved, as reported in quarterly performance reports by 30 June	To provide municipal health services to the communities of the district	CDSD 6	Municipal Health Services Strategy reviewed by 30 June (2028/29)	Municipal Health Services Strategy reviewed by 30 June	N/A	N/A	N/A	N/A	N/A	N/A	N/A
			CDSD 20.	Municipal health policy Quinquennially reviewed as per amendments of National Environmental Health Policy by 30 June (2028/29)	Municipal health policy Quinquennially reviewed as per amendments of National Environmental Health Policy by 30 June	Date	ITEM AND POLICY	Quinquennial	N/A	N/A	N/A	N/A
			CDSD 21.	Reviewed Municipal health tariffs annually submitted to BTO by 31 March	Reviewed Municipal health tariffs annually submitted to BTO by 31 March	Date	TARIFFS	Annually	N/A	N/A	31-Mar	N/A

IDP PROGRAMME	MUNICIPAL OUTPUT	Departmental Objective	KPI NR	DEPARTMENTAL KEY PERFORMANCE INDICATOR	DEPARTMENTAL TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN			
									Q1	Q2	Q3	Q4
			CDSD 22.	Number of Municipal Health Services Actions performed by 30 June	528 Municipal Health Services Actions performed by 30 June	Number	REPORT	Quarterly	132	132	132	132
Disaster Management	80% of disaster management and environmental sustainability targets achieved, as reported in quarterly performance reports by 30 June	To provide Disaster Management Services	CDSD 23.	Number of quarterly disaster statistical reports submitted to the Municipal Manager by 30 June	4 quarterly disaster statistical reports submitted to the Municipal Manager by 30 June	Number	REPORT	Quarterly	1	1	1	1
			CDSD 24.	Annual District Disaster Management Report submitted to Northern Cape Province by 30 June	Annual District Disaster Management Report submitted to Northern Cape Province by 30 June	Date	REPORT	Annually	N/A	N/A	N/A	30-Jun
Disaster Management	80% of institutional capacity and disaster mitigation targets achieved, as reported in quarterly performance reports by 30 June	To provide Disaster Management Services	CDSD 25.	Number of Disaster Management Contingency Plans reviewed by 30 June	4 Disaster Management Contingency Plans reviewed by 30 June	Number	PLAN	Quarterly	1	1	1	1
			CDSD 26.	Disaster Management Framework reviewed by 30 June	Disaster Management Framework reviewed by 30 June	Date	FRAMEWORK	Annually	N/A	N/A	N/A	30-Jun
			CDSD 27.	Disaster Management Plan reviewed by 30 June	Disaster Management Plan reviewed by 30 June	Date	PLAN	Annually	N/A	N/A	N/A	30-Jun
			CDSD 28.	Percentage of Disaster Management Volunteers trained by 30 June	100% of Disaster Management Volunteers trained by 30 June	Percentage	REPORT	Annually	N/A	N/A	N/A	100%
			CDSD 29.	Annual report on the sourcing of the disaster relief inventory by 30 June	Annual report on the sourcing of the disaster relief inventory by 30 June	Date	REPORT	Quarterly	1	1	1	1
			CDSD 30.	Annual progress report on the development of a Disaster Management Centre and functional satellite centre submitted to the Municipal Manager by 30 June	Annual progress report on the development of Disaster Management Centre and functional satellite centre submitted to the Municipal Manager by 30 June	Date	REPORT	Annually	N/A	N/A	N/A	30-Jun

IDP PROGRAMME	MUNICIPAL OUTPUT	Departmental Objective	KPI NR	DEPARTMENTAL KEY PERFORMANCE INDICATOR	DEPARTMENTAL TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN			
									Q1	Q2	Q3	Q4
Good Governance and Public Participation	80% of accountability and oversight targets achieved, as reported in quarterly performance reports by 30 June	To promote good intergovernmental-relation in the district	CDSD 31.	Number of quarterly Disaster Management Advisory Forum meetings held by 30 June	4 quarterly Disaster Management Advisory Forum meetings held by 30 June	Number	MINUTES	Quarterly	1	1	1	1
			CDSD 32.	List of planned Projects with budget submitted to Budget and Treasury by 31 May	List of planned projects with budget submitted to Budget and Treasury by 31 May	Date	Email	Annually	N/A	N/A	N/A	31 May

PLANNING AND DEVELOPMENT DEPARTMENT

IDP PROGRAMME	MUNICIPAL OUTPUT	Departmental Objective	KPI NR	DEPARTMENTAL KEY PERFORMANCE INDICATOR	DEPARTMENTAL TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN			
									Q1	Q2	Q3	Q4
Sustainable Development Orientated Municipality	80% of strategic planning and development coordination targets achieved, as reported in quarterly performance reports by 30 June	To ensure effective strategic integrated sustainable development planning in the district	PADD 1	Annual Council approved IDP Framework by 31 August	Annual Council approved IDP Framework by 31 August	Date	COUNCIL RESOLUTIO N AND FRAMEWOR	Annually	31-Aug	N/A	N/A	N/A
			PADD 2	Draft IDP annually adopted by Council by 31 March	Draft IDP annually adopted by Council by 31 March	Date	COUNCIL RESOLUTIO N AND PLAN	Annually	N/A	N/A	31-Mar	N/A
			PADD3	IDP Lekgotla annually held by 31 March	IDP Lekgotla annually held by 31 March	Date	REPORT	Annually	N/A	N/A	31 March	N/A
			PADD 4	Number of IDP and Budget Roadshows annually held by 31 May	4 IDP and Budget Roadshows annually held by 31 May	Number	REPORT	Annually	N/A	N/A	N/A	4

IDP PROGRAMME	MUNICIPAL OUTPUT	Departmental Objective	KPI NR	DEPARTMENTAL KEY PERFORMANCE INDICATOR	DEPARTMENTAL TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN			
									Q1	Q2	Q3	Q4
			PADD 5	Final IDP annually adopted by Council by 31 May	Final IDP annually adopted by Council by 31 May	Date	COUNCIL RESOLUTION AND PLAN	Annually	N/A	N/A	N/A	31-May
			PADD 6	District Development Model One Plan annually reviewed and submitted to council by 30 June	District Development Model One Plan annually reviewed and submitted to council by 30 June	Date	COUNCIL RESOLUTION AND PLAN	Annually	N/A	N/A	N/A	30-Jun
			PADD 7	Number of quarterly IDP Framework implementation reports submitted to MM by 30 June	4 quarterly IDP Framework implementation reports submitted to MM by 30 June	Number	REPORT	QUARTERLY	1	1	1	1
Sustainable Development Orientated Municipality	80% of spatial planning and land use management targets achieved, as reported in quarterly performance reports by 30 June	To implement the Spatial Planning and Land Use Management Act (SPLUMA)	PADD 8	Spatial Development Framework reviewed by 30 June 2030/21	Spatial Development Framework reviewed by 30 June 2030/31	Date	FRAMEWORK	N/A	N/A	N/A	N/A	N/A
			PADD 9	Number of quarterly SPLUMA implementation reports submitted to the MM by 30 June	4 quarterly SPLUMA implementation reports submitted to the MM by 30 June	Number	REPORT	QUARTERLY	1	1	1	1
Local Economic Development (LED)	80% of LED and investment promotion targets achieved, as reported in quarterly performance reports by 30 June	To promote local economic development	PADD 10	LED Strategy triennially reviewed and submitted to council by 31 May	LED Strategy triennially reviewed and submitted to council by 31 May	Date	RESOLUTION AND STRATEGY	Triennially	N/A	N/A	N/A	31-May
			PADD 11	Number of quarterly LED Strategy Implementation monitoring reports submitted to MM by 30 June	4 quarterly LED Strategy Implementation monitoring reports submitted to MM by 30 June	Number	REPORT	Quarterly	1	1	1	1
			PADD 12	Number of quarterly LED Forum meetings held by 30 June	4 quarterly LED Forum meetings held by 30 June	Number	REPORT	Quarterly	1	1	1	1
			PADD 13	Bi-annual progress report on consultation of the Regional Development fund by 30 June	2 bi-annual progress report on consultation of the Regional Development fund by 30 June	Number	REPORT	Bi-annually	N/A	1	N/A	1

IDP PROGRAMME	MUNICIPAL OUTPUT	Departmental Objective	KPI NR	DEPARTMENTAL KEY PERFORMANCE INDICATOR	DEPARTMENTAL TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN			
									Q1	Q2	Q3	Q4
			PADD 14	Annual report on district SMME support submitted to the Municipal Manager by 30 June	Annual report on district SMME support submitted to the Municipal Manager by 30 June	Date	REPORT AND SUBMISSION REGISTER	Annually	N/A	N/A	N/A	30 June
			PADD 15	Number of quarterly Local Municipalities LED support reports submitted to the Municipal Manager by 30 June	4 quarterly Local Municipalities LED support reports submitted to the Municipal Manager by 30 June	Number	REPORT AND SUBMISSION REGISTER	Quarterly	1	1	1	1
Tourism Development	80% of tourism growth and heritage development targets achieved, as reported in quarterly performance reports by 30 June	To enhance tourism development and Promote the District as a preferred Tourism Destination	PADD 16	Tourism Marketing Strategy triennially reviewed by 30 June	Tourism Marketing Strategy triennially reviewed by 30 June	Date	STRATEGY	Annually	N/A	N/A	N/A	30-Jun
			PADD 17	Number of quarterly Tourism Marketing Strategy Implementation Reports submitted to the Municipal Manager by 30 June	4 quarterly Tourism Marketing Strategy Implementation Reports submitted to the Municipal Manager by 30 June	Number	REPORT AND SUBMISSION REGISTER	Quarterly	1	1	1	1
			PADD 18	Tourism promotion events participated in by 30 June	2 tourism promotion events participated in by 30 June	Date	REPORT AND SUBMISSION REGISTER	Annually	N/A	N/A	N/A	30-Jun
			PADD 19	District Heritage Festival Concept Document developed by 31 May	District Heritage Festival Concept Document developed by 31 May	Date	REPORT AND SUBMISSION REGISTER	Annually	N/A	N/A	N/A	31-May
			PADD 20	Progress report on consultation for the development of a local economic zone submitted to the Municipal Manager by 30 June	Progress report on consultation for the development of a local economic zone submitted to the Municipal Manager by 30 June	Date	REPORT AND SUBMISSION REGISTER	Annually	N/A	N/A	N/A	30-Jun
			PADD 21	Annual progress report on the implementation of the local economic zone feasibility study submitted to the Municipal Manager by 30 June	Annual progress report on the implementation of the local economic zone feasibility study submitted to the Municipal Manager by 30 June	Date	REPORT	Annually	N/A	N/A	N/A	30-Jun
Land Development and Reform	80% quarterly sustainable land development and agricultural growth initiatives	To facilitate availability of land for Economic Development	PADD 22	Commonage farms refurbishment by 30 June	Thwane farm refurbishment by 30 June	Date	REPORT AND SUBMISSION REGISTER	Annually	N/A	N/A	N/A	30-Jun

IDP PROGRAMME	MUNICIPAL OUTPUT	Departmental Objective	KPI NR	DEPARTMENTAL KEY PERFORMANCE INDICATOR	DEPARTMENTAL TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN			
									Q1	Q2	Q3	Q4
	targets achieved, as reported in quarterly performance reports by 30 June		PADD 23	Annual progress report on the leasing of Surprise farm for commercial farming.	Annual progress report on the leasing of Surprise farm for commercial farming.	Date	Report	Annually	N/A	N/A	N/A	31-May
			PADD 24	Submission of Business plan for eradication of alien invasive species to potential funders by 31 July	Annual progress report on the Business plan for eradication of alien invasive species to potential funders by 31 July	Date	Report	Annually	1	N/A	N/A	N/A
			PADD 25	Commonage Management policy annually reviewed by and submitted to council 31 May	Commonage Management policy annually reviewed and submitted to council by 31 May	Date	RESOLUTION AND POLICY	Annually	N/A	N/A	N/A	31-May
			PADD 26	Commonage tariff structure annually reviewed by 31 May	Commonage tariff structure annually reviewed by 31 May	Date	RESOLUTION AND TARIFFS	Annually	N/A	N/A	N/A	31-May
			PADD 27	Number of quarterly commonage management implementation reports submitted to the Municipal Manager by 30 June	4 quarterly commonage management implementation reports submitted to the Municipal Manager by 30 June	Date	REPORT AND SUBMISSION REGISTER	Quarterly	1	1	1	1
		To facilitate the co-ordination of CRDP	PADD 28	Number of quarterly agricultural programme reports submitted to the Municipal Manager by 30 June	4 quarterly agricultural programme reports submitted to the Municipal Manager by 30 June	Number	REPORT AND SUBMISSION REGISTER	Quarterly	1	1	1	1
			PADD 29	Agricultural support to the local farmers to access financial assistance in the district area submitted to the Municipal Manager by 30 June	Progress report on the agricultural support to the local farmers to access funding assistance in the district area submitted to the Municipal Manager by 30 June	Date	REPORT WITH SUBMISSION REGISTER	Annually	N/A	N/A	N/A	30 June
Good Governance and Public Participation	80% of accountability and oversight targets achieved, as reported in quarterly performance reports by 30 June	To promote good intergovernmental-relation in the district	PADD 30	Number of quarterly District Planning and Performance Forum meetings held by 30 June	4 quarterly District Planning and Performance Forum meetings held by 30 June	Number	ATTENDANCE REGISTER AND MINUTES	Quarterly	1	1	1	1

IDP PROGRAMME	MUNICIPAL OUTPUT	Departmental Objective	KPI NR	DEPARTMENTAL KEY PERFORMANCE INDICATOR	DEPARTMENTAL TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN			
									Q1	Q2	Q3	Q4
Local Economic Development (LED)	80% of LED and investment promotion targets achieved, as reported in quarterly performance reports by 30 June	To promote local economic development	PADD 31	List of planned projects with budget submitted to budget and treasury by 31 May	List of planned projects with budget submitted to budget and treasury by 31 May	Date	Email	Annually	N/A	N/A	N/A	31 May
Good Governance and Public Participation	80% of risk management and fraud prevention targets achieved, as reported in quarterly performance reports by 30 June	To manage risks of the Municipality	PADD 32	Number of quarterly Internal Risk Management Committee Meetings held by 30 June	4 quarterly Internal Risk Management Committee Meetings held by 30 June	Number	MINUTES	Quarterly	1	1	1	1
			PADD 33	Risk assessment annually completed by 30 June	Risk assessment annually completed by 30 June	Date	REPORT	Annually	N/A	N/A	N/A	30-Jun
			PADD 34	Number of quarterly risk register progress reports submitted to the Municipal Manager by 30 June	4 quarterly risk register progress reports submitted to the Municipal Manager by 30 June	Number	EMAIL WITH REPORT	Quarterly	1	1	1	1
			PADD 35	Number of quarterly risk strategy/implementation plan progress reports submitted to the Municipal Manager by 30 June	4 quarterly risk strategy/implementation plan progress reports submitted to the Municipal Manager by 30 June	Number	EMAIL WITH REPORT	Quarterly	1	1	1	1
			PADD 36	Risk management policy annually reviewed by 31 May	Risk management policy annually reviewed by 31 May	Date	RESOLUTION AND POLICY	Annually	N/A	N/A	N/A	31-May
		To manage Fraud of the Municipality	PADD 37	Fraud Prevention and anti-corruption Policy Annually reviewed by 31 May	Fraud Prevention and anti-corruption Policy Annually reviewed by 31 May	Date	RESOLUTION AND POLICY	Annually	N/A	N/A	N/A	31-May
			PADD 38	Draft Top-layer SDBIP annually submitted to Council with Draft IDP by 31 March	Draft Top-layer SDBIP annually submitted to Council with Draft IDP by 31 March	Date	ITEM AND PLAN	Annually	N/A	N/A	31-Mar	N/A
Good Governance and Public Participation	80% of accountability, oversight, and performance management targets achieved, as reported in quarterly performance reports by 30 June	To ensure effective strategic integrated sustainable development planning in the district	PADD 39	Final Draft Top-layer SDBIP annually submitted to Council with Draft IDP by 31 May	Final Draft Top-layer SDBIP annually submitted to Council with Draft IDP by 31 May	Date	ITEM AND PLAN	Annually	N/A	N/A	N/A	31-May

IDP PROGRAMME	MUNICIPAL OUTPUT	Departmental Objective	KPI NR	DEPARTMENTAL KEY PERFORMANCE INDICATOR	DEPARTMENTAL TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN			
									Q1	Q2	Q3	Q4
			PADD 40	Annually reviewed Organizational Performance Management Framework approved by Council by 31 May	Annually reviewed Organizational Performance Management Framework approved by Council by 31 May	Date	RESOLUTION AND FRAMEWORK	Annually	N/A	N/A	N/A	31-May
		To review and report IDP Implementation progress against predetermined objectives	PADD 41	1st Quarter Performance Review Report annually submitted to Council by 30 November	1st Quarter Performance Review Report annually submitted to Council by 30 November	Date	ITEM AND REPORT	Annually	N/A	30-Nov	N/A	N/A
			PADD 42	Mid-year performance review report annually submitted to Council by 31 January	Mid-year performance review report annually submitted to Council by 31 January	Date	ITEM AND REPORT	Annually	N/A	N/A	31-Jan	N/A
			PADD 43	3rd Quarter Performance Review Report annually submitted to Council by 31 May	3rd Quarter Performance Review Report annually submitted to Council by 31 May	Date	ITEM AND REPORT	Annually	N/A	N/A	N/A	31-May
			PADD 44	Annual report submitted to Auditor General by 31 August	Annual report submitted to Auditor General by 31 August	Date	EMAIL WITH REPORT	Annually	31-Aug	N/A	N/A	N/A

BUDGET AND TREASURY OFFICE

IDP PROGRAMME	MUNICIPAL OUTPUT	Departmental Objective	KPI NR	DEPARTMENTAL KEY PERFORMANCE INDICATOR	DEPARTMENTAL TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN			
									Q1	Q2	Q3	Q4
Municipal Financial Management & Viability	80% of financial planning, budgeting, and revenue management targets achieved, as reported in	To promote and enhance the financial viability of the District Municipality	BTO 1.	Quarterly Budget and IDP Steering Committee meetings held by 30 June	4 quarterly Budget and IDP Steering Committee meetings held by 30 June	Number	REPORT/MI NUTES AND ATTENDACE	Quarterly	1	1	1	1

IDP PROGRAMME	MUNICIPAL OUTPUT	Departmental Objective	KPI NR	DEPARTMENTAL KEY PERFORMANCE INDICATOR	DEPARTMENTAL TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN			
									Q1	Q2	Q3	Q4
	quarterly performance reports by 30 June		BTO 2.	Annual Financial Statements submitted to Auditor General by 31 August	Annual Financial Statements submitted to Auditor General by 31 August	Date	AFS	Annually	31-Aug	N/A	N/A	N/A
			BTO 3.	Annual Mid-year budget report submitted to the Executive Mayor by 25 January	Annual Mid-year budget report submitted to the Executive Mayor by 25 January	Date	REPORT	Annually	N/A	N/A	25-Jan	N/A
			BTO 4	Adjustment Budget submitted to Council by 28 February	Adjustment Budget submitted to Council by 28 February	Date	ADJUSTMENT BUDGET	Annually	N/A	N/A	28-Feb	N/A
			BTO 5	Medium Term Revenue and Expenditure Framework submitted to the Municipal Manager by 31 May	Medium Term Revenue and Expenditure Framework submitted to the Municipal Manager by 31 May	Date	A-SCHEDULE	Annually	N/A	N/A	N/A	31-May
			BTO 6	Revenue enhancement strategy developed and annually reviewed by 30 June	Revenue enhancement strategy developed and annually reviewed by 30 June	Date	STRATEGY	Annually	N/A	N/A	N/A	30-Jun
Municipal Financial Management & Viability	80% of compliance with financial legislation and audit requirements targets achieved, as reported in quarterly performance reports by 30 June	To promote and enhance the financial viability of the District Municipality	BTO 7.	Number of bi-annual reports on internal audit findings responded to within the prescribed timeframe by 30 June	2 bi-annual reports on internal audit findings responded to within the prescribed timeframe by 30 June	Number	REPORT	Bi-Annually	N/A	N/A	1	1
			BTO 8.	Pre-audit data strings to the Annual Financial Statements uploaded to the LG Portal by 30 September	Pre-audit data strings to the Annual Financial Statements uploaded to the LG Portal by 30 September	Date	VALIDATION REPORT	Annually	30-Sept	N/A	N/A	N/A
			BTO 9.	Report on external audit findings responded to within the prescribed timeframe by 31 December	Report on external audit findings responded to within the prescribed timeframe by 31 December	Date	REPORT	Annually	N/A	31-Dec	N/A	N/A
			BTO 10.	Post-audit data strings to the Annual Financial Statements uploaded to the LG Portal by 31 January	Post-audit data strings to the Annual Financial Statements uploaded to the LG Portal by 31 January	Date	VALIDATION REPORT	Annually	N/A	N/A	31-Jan	N/A

IDP PROGRAMME	MUNICIPAL OUTPUT	Departmental Objective	KPI NR	DEPARTMENTAL KEY PERFORMANCE INDICATOR	DEPARTMENTAL TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN			
									Q1	Q2	Q3	Q4
			BTO 11.	Integrated procedure manuals annually reviewed by 31 May	Integrated procedure manuals annually reviewed by 31 May	Date	MANUALS	Annually	N/A	N/A	N/A	31-May
			BTO 12.	Number of bi-annual financial statements submitted to Audit, Risk and Performance Committee by 30 June	2 bi-annual financial statements submitted to Audit, Risk and Performance Committee by 30 June	Number	FINANCIAL STATEMENTS	Biannually	1	N/A	1	N/A
Municipal Financial Management & Viability	80% of expenditure and supply chain management efficiency targets achieved, as reported in quarterly performance reports by 30 June	To promote and enhance the financial viability of the District Municipality	BTO 13.	Number of monthly MFMA Section 71 data strings validation report in the LG Portal within the prescribed timeframe	12 monthly MFMA Section 71 data strings validation report in the LG Portal within the prescribed timeframe	Number	VALIDATION REPORT	Monthly	3	3	3	3
			BTO 14.	Number of monthly MFMA Section 71 reports submitted to the Mayor within the prescribe timeframe	12 monthly MFMA Section 71 reports submitted to the Mayor within the prescribe timeframe	Number	REPORT	Monthly	3	3	3	3
			BTO 15.	Number of octo-annual financial performance reports submitted to Senior Management by 30 June	8 financial performance reports submitted to Senior Management by 30 June	Number	REPORT	Octo-Annual	2	2	2	2
			BTO 16.	Annual Procurement Plan reviewed and submitted to the Municipal Manager by 30 June	Annual Procurement Plan reviewed and submitted to the Municipal Manager by 30 June	Date	PLAN	Annually	N/A	N/A	N/A	30-Jun
			BTO 17.	Number of quarterly progress reports on implementation of the procurement plan submitted to Office of the Municipal Manager and Treasuries by 30 June	4 quarterly progress reports on implementation of the procurement plan submitted to Office of the Municipal Manager and Treasuries by 30 June	Number	REPORT	Quarterly	1	1	1	1
			BTO 18.	Number of quarterly reports on implementation of the Supply Chain Management policy submitted to the Executive Mayor and Council by 30 June	4 quarterly reports on implementation of the Supply Chain Management policy submitted to the Executive Mayor and Council by 30 June	Number	REPORT	Quarterly	1	1	1	1
			BTO 19.	Contract management report submitted to the Municipal Manager by 30 June	Contract management report submitted to the Municipal Manager by 30 June	Date	REPORT	Annually	N/A	N/A	N/A	30-Jun

IDP PROGRAMME	MUNICIPAL OUTPUT	Departmental Objective	KPI NR	DEPARTMENTAL KEY PERFORMANCE INDICATOR	DEPARTMENTAL TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN			
									Q1	Q2	Q3	Q4
Municipal Financial Management & Viability	80% of municipal financial reporting and data integrity targets achieved, as reported in quarterly performance reports by 30 June	To promote and enhance the financial viability of the District Municipality	BTO 20.	Number of quarterly Consolidated Municipal financial reports (MFMA Section 11, 52 and 66 reports) submitted by 30 June	4 quarterly Consolidated Municipal financial reports (MFMA Section 11, 52 and 66 reports) submitted by 30 June	Number	REPORT	Quarterly	1	1	1	1
			BTO 21.	Number of quarterly borrowing and investment monitoring data strings uploaded on the LG Portal by 30 June	4 quarterly borrowing and investment monitoring data strings uploaded on the LG Portal by 30 June	Number	VALIDATION REPORT	Quarterly	1	1	1	1
			BTO 22.	Adjustment Budget data strings uploaded to the LG Portal by 31 March	Adjustment Budget data strings uploaded to the LG Portal by 31 March	Date	VALIDATION REPORT	Annually	N/A	N/A	31-Mar	N/A
			BTO 23.	Budget data strings uploaded to the LG Portal by 30 June	Budget data strings uploaded to the LG Portal by 30 June	Date	VALIDATION REPORT	Annually	N/A	N/A	N/A	30-Jun
Municipal Financial Management & Viability	80% of asset management targets achieved, as reported in quarterly performance reports by 30 June	To ensure that the municipal assets are properly safeguarded	BTO 24	Percentage of assets insured by 30 June	Percentage of assets insured by 30 June	Percentage	REPORT	Quarterly	100%	100%	100%	100%
			BTO 25.	Number of quarterly Asset Management Policy implementation reports submitted to the Municipal Manager by 30 June	4 quarterly Asset Management Policy implementation reports submitted to the Municipal Manager by 30 June	Number	REPORT	Quarterly	1	1	1	1
Good Governance and Public Participation	80% of accountability and oversight targets achieved, as reported in quarterly performance reports by 30 June	To promote good intergovernmental relation in the district	BTO 26.	Number of quarterly District Financial Viability Forum meetings held by 30 June	4 quarterly District Financial Viability Forum meetings held by 30 June	Number	MINUTES	Quarterly	1	1	1	1

CORPORATE SERVICES DEPARTMENT

IDP PROGRAMME	MUNICIPAL OUTPUT	Departmental Objective	KPI NR	DEPARTMENTAL KEY PERFORMANCE INDICATOR	DEPARTMENTAL TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN			
									Q1	Q2	Q3	Q4
Sustainable Development Orientated Municipality	80% of human resource development and institutional capacity targets achieved, as reported in quarterly performance reports by 30 June	To provide integrated human resource service	CSD 1	Comprehensive HR Strategy reviewed by 30 June	Comprehensive HR Strategy reviewed by 30 June	Date	STRATEGY	Annually	N/A	N/A	N/A	30-Jun
			CSD 2	Council-approved staff structure annually reviewed by 30 June	Council-approved organisational structure annually reviewed by 30 June	Date	ORGANOGRAM	Annually	N/A	N/A	N/A	30-Jun
			CSD 3	Number of quarterly HR status reports submitted to MM by 30 June	4 quarterly HR status reports submitted to MM by 30 June	Number	REPORT	Quarterly	1	1	1	1
			CSD 4	Quinquennially reviewed Employment Equity Plan by 31 May	Quinquennially reviewed Employment Equity Plan by 31 May	N/A	N/A	N/A	N/A	N/A	N/A	N/A
			CSD 5	HR policies annually reviewed and submitted to council by 30 June	HR policies annually reviewed and submitted to council by 30 June	Date	RESOLUTION WITH POLICIES	Annually	N/A	N/A	N/A	30-Jun
			CSD 6	Senior Management annual performance assessment facilitated by 30 September	Senior Management annual performance assessment facilitated by 30 September	Date	REPORT	Annually	30-Sept	N/A	N/A	N/A
			CSD 7	Number of bi-annual Individual Performance Committee meetings held by 30 June	2 bi-annual Individual Performance Committee meetings held by 30 June	Number	MINUTES & ATTENDANCE REGISTER	Biannually	N/A	1	N/A	1
Sustainable Development Orientated Municipality	80% of employee training and development targets achieved, as reported in	To provide adequate opportunities for the development of employees and councillors	CSD 8	Annually reviewed WSP submitted to LGSETA by 30 April	Annually reviewed WSP submitted to LGSETA by 30 April	Date	REPORT	Annually	N/A	N/A	N/A	30-Apr

IDP PROGRAMME	MUNICIPAL OUTPUT	Departmental Objective	KPI NR	DEPARTMENTAL KEY PERFORMANCE INDICATOR	DEPARTMENTAL TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN			
									Q1	Q2	Q3	Q4
	quarterly performance reports by 30 June		CSD 9	Annual training report submitted to LGSETA by 30 April	Annual training report submitted to LGSETA by 30 April	Date	REPORT	Annually	N/A	N/A	N/A	30-Apr
			CSD 10	Number of bi-annual Training Committee meetings held by 30 June	2 bi-annual Training Committee meetings held by 30 June	Number	MINUTES	Bi-annually	N/A	1	N/A	1
			CSD 11	Number of quarterly reports on training and development programmes submitted to the MM by 30 June	4 quarterly reports on training and development programmes submitted to the MM by 30 June	Number	REPORT	QUARTERLY	1	1	1	1
Sustainable Development Orientated Municipality	80% of IT governance and digital transformation targets achieved, as reported in quarterly performance reports by 30 June	To provide IT services	CSD 12	IT Strategy biennially reviewed by 31 May	IT Strategy biennially reviewed by 31 May	Date	STRATEGY	Annually	N/A	N/A	N/A	31-May
			CSD 13	IT Policy annually reviewed by 31 May	IT Policy annually reviewed by 31 May	Date	POLICY	Annually	N/A	N/A	N/A	31-May
			CSD 14	Number of bi-annual internal IT Steering Committee meetings held by 30 June	2 bi-annual internal IT Steering Committee meetings held by 30 June	Number	MINUTES	Biannually	N/A	1	N/A	1
			CSD 15	Number of monthly IT Support and IT Services Management reports submitted to the Municipal Manager by 30 June	12 monthly IT Support and IT Services Management reports submitted to the Municipal Manager by 30 June	Number	REPORT	Monthly	3	3	3	3
			CSD 16	Disaster Recovery and Business Continuity Plan reviewed by 31 May	Disaster Recovery and Business Continuity Plan reviewed by 31 May	Date	PLAN	Annually	N/A	N/A	N/A	31-May

IDP PROGRAMME	MUNICIPAL OUTPUT	Departmental Objective	KPI NR	DEPARTMENTAL KEY PERFORMANCE INDICATOR	DEPARTMENTAL TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN			
									Q1	Q2	Q3	Q4
			CSD 17	Number of quarterly Disaster Recovery and Business Continuity implementation reports submitted to the Municipal Manager by 30 June	4 quarterly Disaster Recovery and Business Continuity implementation reports submitted to the Municipal Manager by 30 June	Number	REPORT	Quarterly	1	1	1	1
			CSD 18	Number of monthly website maintenance reports submitted to the Municipal Manager by 30 June	12 monthly website maintenance reports submitted to the Municipal Manager by 30 June	Number	REPORT	Monthly	3	3	3	3
Sustainable Development Orientated Municipality	80% of records and information management targets achieved, as reported in quarterly performance reports by 30 June	To provide record management services	CSD 19	Record Management Policy annually reviewed by 30 June	Record Management Policy annually reviewed by 30 June	Date	POLICY	Annually	N/A	N/A	N/A	30-Jun
			CSD 20	Number of quarterly record management reports submitted to the Municipal Manager by 30 June	4 quarterly record management reports submitted to the Municipal Manager by 30 June	Number	REPORT	Quarterly	1	1	1	1
Good Governance and Public Participation	80% of accountability and oversight targets achieved, as reported in quarterly performance reports by 30 June	To promote good intergovernmental-relation in the district	CSD 21	Number of bi-annual Institutional Transformation and Development Forum meetings held by 30 June	2 bi-annual Institutional Transformation and Development Forum meetings held by 30 June	Number	MINUTES	Biannually	N/A	1	N/A	1
		Funding opportunities	CSD 22	List of planned Projects with budget submitted to budget and treasury by 31 May	List of planned project with budget submitted to budget and treasury by 31 May	Date	Email	Annually	N/A	N/A	N/A	31 ay
		To provide auxiliary services	CSD 23	Number of quarterly fleet management reports submitted to the Municipal Manager by 30 June	4 quarterly fleet management reports submitted to the Municipal Manager by 30 June	Number	REPORT	Quarterly	1	1	1	1
			CSD 24	Bi-annual report on municipal building inspections submitted to the Municipal Manager	2 bi-annual report on municipal building inspections submitted to the Municipal Manager	Number	REPORT WITH PICTURES	Bi-annual	1	N/A	N/A	1

IDP PROGRAMME	MUNICIPAL OUTPUT	Departmental Objective	KPI NR	DEPARTMENTAL KEY PERFORMANCE INDICATOR	DEPARTMENTAL TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN			
									Q1	Q2	Q3	Q4
			CSD 25	Quarterly reports on maintenance services provided submitted to the Municipal Manager	4 Quarterly reports on maintenance services provided submitted to the Municipal Manager	Number	REPORT	Quarterly	1	1	1	1
		To govern municipal affairs	CSD 26	Number of quarterly ordinary Council meetings held by 30 June	4 quarterly ordinary Council meetings held by 30 June	Number	MINUTES	Quarterly	1	1	1	1
Good Governance and Public Participation	80% of strategic communications targets achieved, as reported in quarterly performance reports by 30 June	To improve public participation	CSD 27	Number of quarterly District Communications Forum meetings held by 30 June	4 quarterly District Communications Forum meetings held by 30 June	Number	REPORT	Quarterly	1	1	1	1
			CSD 28	Number of quarterly external newsletters published by 30 June	4 quarterly external newsletters published by 30 June	Number	NEWSLETTER	Quarterly	1	1	1	1
			CSD 29	Number of Quarterly internal newsletters published on the Municipality website by 30 June	4 Quarterly internal newsletters published on the Municipality website by 30 June	Number	NEWSLETTER	Quarterly	1	1	1	1
			CSD 30	Stakeholders register annually updated and shared with internal departments by 31 July	Stakeholders register annually updated and shared with internal departments by 31 July	Date	EMAIL WITH STAKEHOLDER REGISTER	Annually	31-Jul	N/A	N/A	N/A
			CSD 31	Local Municipalities supported to develop and/or review the respective LM Communication Strategies by 30 June	Local Municipalities supported to develop and/or review the respective LM Communication Strategies by 30 June	Date	REPORT	Annually	N/A	N/A	N/A	30-Jun
			CSD 32	Communication Strategy annually reviewed by 31 March	Communication Strategy annually reviewed by 31 March	Date	STRATEGY	Annually	N/A	N/A	31-Mar	N/A

MUNICIPAL MANAGER’S OFFICE

IDP PROGRAMME	MUNICIPAL OUTPUT	Departmental Objective	KPI NR	DEPARTMENTAL KEY PERFORMANCE INDICATOR	DEPARTMENTAL TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN			
									Q1	Q2	Q3	Q4
Good Governance and Public Participation	80% of good governance and IGR targets achieved, as reported in quarterly performance reports by 30 June	To provide resources for the daily operations and maintenance of the Municipality	MMO 1.	Council approved budget for the daily operations and maintenance of the Municipality by 31 May	Council approved budget for the daily operations and maintenance of the Municipality by 31 May	Date	BUDGET AND RESOLUTION	Annually	N/A	N/A	N/A	31-May
		To govern municipal affairs	MMO 2.	Number of monthly Senior Management meetings held by 30 June	12 monthly Senior Management meetings held by 30 June	Number	MINUTES	Monthly	3	3	3	3
		Funding opportunities	MMO 3.	List of planned projects with budget submitted to budget and treasury by 31 May	List of planned projects with budget submitted to budget and treasury by 31 May	Date	Email	Annually	N/A	N/A	N/A	31 May
		To promote good intergovernmental relation in the district	MMO 4.	Number of quarterly technical IGR and DDM Forum meetings held by 30 June	4 quarterly technical IGR and DDM Forum meetings held by 30 June	Number	MINUTES	Quarterly	1	1	1	1
			MMO 5.	Number of quarterly MM’s Forum meetings held by 30 June	4 quarterly MM’s Forum meetings held by 30 June	Number	MINUTES	Quarterly	1	1	1	1
		To ensure legal compliance	MMO 6.	Number of monthly compliance monitoring reports submitted to the Municipal Manager by 30 June	12 monthly compliance monitoring reports submitted to the Municipal Manager by 30 June	Number	REPORT	Monthly	3	3	3	3
Good Governance and Public Participation	80% of accountability, oversight, and performance management targets achieved, as reported in quarterly performance	To promote oversight and public accountability	MMO 7.	Number of monthly consolidated Audit Action Plan progress updates submitted to the Municipal Manager by 30 June	12 monthly consolidated Audit Action Plan progress updates submitted to the Municipal Manager by 30 June	Number	REPORT	Monthly	3	3	3	3
			MMO 8.	Number of quarterly MPAC meetings held by 30 June	4 quarterly MPAC meetings held by 30 June	Number	REPORT	Quarterly	1	1	1	1

IDP PROGRAMME	MUNICIPAL OUTPUT	Departmental Objective	KPI NR	DEPARTMENTAL KEY PERFORMANCE INDICATOR	DEPARTMENTAL TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN			
									Q1	Q2	Q3	Q4
	reports by 30 June		MMO 9.	Number of bi-annual Mayor's Forum meetings held by 30 June	2 bi-annual Mayor's Forum meetings held by 30 June	Number	MINUTES	Bi-annually	N/A	1	N/A	1
			MMO 10.	Quarterly IDP and Budget steering committee	4 quarterly IDP and Budget steering committee	Number	Report and attendance	Quarterly	1	1	1	1
			MMO 11.	Quarterly political IGR and DDM Forum meetings held by 30 June	4 quarterly political IGR and DDM Forum meetings held by 30 June	Number	Minutes	Quarterly	1	1	1	1
			MMO 12.	Number of bi-annual Speaker's Forum meetings held by 30 June	2 bi-annual Speaker's Forum meetings held by 30 June	Number	MINUTES	Bi-annually	N/A	1	N/A	1
Good Governance and Public Participation	80% of clean audit and effective internal audit oversight targets achieved, as reported in quarterly performance reports by 30 June	To promote achievement of a clean annual audit outcome for Local Municipalities in the shared service with the District Municipality	MMO 13.	Annual Audit Action Plan submitted to the Municipal Manager by 31 January	Annual Audit Action Plan submitted to the Municipal Manager by 31 January	Date	PLAN	Annually	N/A	N/A	31-Jan	N/A
			MMO 14.	Number of quarterly internal audit reports issued by 30 June	12 quarterly internal audit reports issued by 30 June	Number	REPORT	Quarterly	3	3	3	12
			MMO 15.	Annual Internal Audit Methodology approved by Council by 30 June	Annual Internal Audit Methodology approved by Council by 30 June	Date	METHODOLOGY	Annually	N/A	N/A	N/A	30-Jun
			MMO 16.	Annual Internal Audit Charter approved by Audit, Risk and Performance Committee by 30 June	Annual Internal Audit Charter approved by Audit, Risk and Performance Committee by 30 June	Date	CHARTER	Annually	N/A	N/A	N/A	30-Jun
			MMO 17.	Three-year rolling and one-year Internal Audit plan approved by Audit, Risk and Performance Committee by 30 June	Three-year rolling and one-year Internal Audit plan approved by Audit, Risk and Performance Committee by 30 June	Date	PLAN	Annually	N/A	N/A	N/A	30-Jun

IDP PROGRAMME	MUNICIPAL OUTPUT	Departmental Objective	KPI NR	DEPARTMENTAL KEY PERFORMANCE INDICATOR	DEPARTMENTAL TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN			
									Q1	Q2	Q3	Q4
			MMO 18.	Three-year Internal Audit Strategy approved by Audit, Risk and Performance Committee by 30 June	Three-year Internal Audit Strategy approved by Audit, Risk and Performance Committee by 30 June	Date	STRATEGY	Annually	N/A	N/A	N/A	30-Jun
			MMO 19.	4 quarterly Audit, Risk and Performance Committee Oversight Reports submitted to Council by 30 June	4 quarterly Audit, Risk and Performance Committee Oversight Reports submitted to Council by 30 June	Number	ITEM AND REPORT	Quarterly	1	1	1	1
			MMO 20.	Annual Council Approved Audit, Risk and Performance Committee Charter by 30 June	Annual Council Approved Audit, Risk and Performance Committee Charter by 30 June	Date	RESOLUTION AND	Annually	N/A	N/A	N/A	30-Jun
			MMO 21.	Annual Internal Audit Awareness Campaign held by 31 May	Annual Internal Audit Awareness Campaign held by 31 May	Date	REPORT	Annually	N/A	N/A	N/A	31-May
Good Governance and Public Participation	80% of effective internal audit oversight targets achieved, as reported in quarterly performance reports by 30 June	To strengthen the municipality's ability to create, protect, and sustain value by providing management and ARPC with independent, risk-based, and objective assurance, advice, insight, and foresight	MMO 22.	Number of QAR performed on completed audit engagements by 30 June	4 QAR performed on completed audit engagements by 30 June	Number	QAR	Quarterly	1	1	1	1
			MMO 23.	Periodic internal quality assessment results reported to Audit, Risk and Performance Committee by 30 June	2 internal quality assessment results reported to Audit, Risk and Performance Committee by 30 June	Number	REPORT	Periodic	N/A	1	N/A	1
Good Governance and Public Participation	80% of public participation and stakeholder engagement targets achieved, as reported in quarterly performance reports by 30 June	To promote the interests and rights of targeted groups – women, children, youth, disabled, elderly	MMO 24.	Number of bi-annual District AIDS Council meetings held by 30 June	2 bi-annual District AIDS Council meetings held by 30 June	Number	MINUTES	Biannually	N/A	1	N/A	1
		To improve public participation	MMO 25.	Public Participation Strategy annually reviewed by 31 March	Public Participation Strategy annually reviewed by 31 March	Date	STRATEGY	Annually	N/A	N/A	31-Mar	N/A
			MMO 26.	Number of quarterly Mayoral engagements with key stakeholders by 30 June	4 quarterly Mayoral engagements with key stakeholders by 30 June	Number	REPORT	Quarterly	1	1	1	1

IDP PROGRAMME	MUNICIPAL OUTPUT	Departmental Objective	KPI NR	DEPARTMENTAL KEY PERFORMANCE INDICATOR	DEPARTMENTAL TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN			
									Q1	Q2	Q3	Q4
			MMO 27.	Number of council outreach programmes to communities by 30 June	4 council outreach programmes to communities by 30 June	Number	REPORT	Quarterly	1	1	1	1
			MMO 28.	District Service Delivery Charter annually reviewed and submitted to council by 31 May	District Service Delivery Charter annually reviewed and submitted to council by 31 May	Date	ITEM WITH CHARTER	Annually	N/A	N/A	N/A	31-May
			MMO 29.	Community satisfaction survey concluded by 30 June	Community satisfaction survey concluded by 30 June	Date	SURVEY	Annually	N/A	N/A	N/A	30-Jun
			MMO 30.	Number of quarterly targeted group forum meetings held by 30 June	4 quarterly targeted group forum meetings held by 30 June	Number	REPORT	Quarterly	1	1	1	1
			MMO 31.	Number of quarterly targeted group campaigns conducted by 30 June	4 quarterly targeted group campaigns conducted by 30 June	Number	REPORT	Quarterly	1	1	1	1
			MMO 32.	Number of bi-annual District Disability Council meetings held by 30 June	2 bi-annual District Disability Council meetings held by 30 June	Number	REPORT	Biannually	N/A	1	N/A	1
			MMO 33.	Number of bi-annual District Health Council meetings held by 30 June	2 bi-annual District Health Council meetings held by 30 June	Number	MINUTES	Biannually	N/A	1	N/A	1

3.7 KEY CATALYTIC PROJECTS

The Key catalytic projects as per the District Development Model, for the requirements and commitments refer to the comprehensive DDM document.

- Regional Hospital (Level 4)
- Iron Smelter and Sinter plant
- Regional Airport
- Development of Special Economic Zones
- Higher Education Facilities, i.e. FET College, University, University of Technology, and Artisan training facilities.
- Improve Basic Education
- Agri-Hub and Park
- Bulk Infrastructure and distribution networks
- Telecommunication and information infrastructure
- Transport Corridor and gateway, with related infrastructure and networks
- Integrated Human Settlement development
- Disaster Management center
- Waste to energy plant

Section D:

Alignment with other Sector Plans

4.1. Sector Plans Integration

The municipal integrated planning process should be in such a way that it integrates all sectors' strategies, programmes and projects. This allows for the ability to identify and demonstrate relationships amongst various sector plans and, as such, contributing to the promotion of integrated development in communities as well as to ensure alignment and contributions to the vision of the municipality.

In the JTGDM, there are a number of sector plans that provide for the developmental vision of the municipality; as well as those that provide for and regulated by sector-specific legislation and policies. The following sector plans make part of the JTGDM IDP and have been attached as Annexures to this document:

4.1.1. Spatial Development Framework

The Municipality has reviewed its Spatial Development Framework (SDF) during 2022/23 financial year.

i. Synopsis of the Reviewed District SDF

A District Municipality Spatial Development Framework is a mid to higher-level strategic spatial development planning instrument. In terms of the current institutional and development planning framework, it occupies a unique, in-between place between (1) the Provincial SDF, and (2) the SDFs prepared by the Local Municipalities in the area of jurisdiction to which it applies. As such it seeks to:

- Give expression in the municipal sphere to the strategic objectives as set in the national and provincial spheres with regards to sustainable development, natural resource management, regional economic investment, job creation and poverty alleviation;
- Provide a clear expression of the long-term sustainable economic development trajectory to be jointly pursued in the geographical area of the district by all three spheres of government, the private sector and the community;
- Act as a bridge between the broader, strategic, longer-term socio-political, economic and ecological long-term analysis, thinking and strategizing in the provincial sphere

and the more detailed short-to medium term land-use and infrastructure investment planning, regulation and implementation by Local Municipalities;

- Act as conduit between the detailed spatial development analysis and planning done by Local Municipalities and that done in the provincial sphere, notably in the Premier's Office and in Sector Departments when preparing sector strategies, plans, programmes and budgets;
- Provide an indicative framework for (1) infrastructure investment and development spending in regionally-significant nodes and corridors, (2) integrated rural development, (3) economic sectors to be targeted, and (4) environmental management, informed by provincial and national analyses within which the more detailed spatial development planning of Local Municipalities can be located;
- Harmonize, coordinate and align the spatial development planning done in and by the Local Municipalities in the area of jurisdiction of the District Municipality;
- Highlight areas of (1) real development potential, (2) dire need/poverty and (3) bottlenecks in the realization of the development potentials and alleviation and eradication of poverty, in the district; and
- Provide high-level, strategic guidance with regards to desired land use patterns, intensities, densities and mixing in broad zones/categories.

ii. Vision of the SDF

The John Taolo Gaetsewe District Municipality will become a district in which all its residents...

- *"A Smart and Developed District with thriving mining and manufacturing sectors linking to export markets, and further empowering and providing opportunities to local communities through a diversified economy that prioritises agriculture and tourism while ensuring continuous environmental sustainability."*

Improved quality of living (Provision of basic services, improved levels of education and sustainable job opportunities, Lower unemployed and poverty levels, Skills development programmes, access to facilities and utilities and community participation. Beneficiation of the natural resources, Advancement of the local economy to diversity from the high concentration on the primary sector to secondary and tertiary sectors, Advanced

industrialisation, established investments opportunities, skilled workforce, firm management of economic drivers and finances, Township economy, Knowledge economy.

Proper implementation of planning tools, functional linkages, environmental protection, Spatial integration of existing settlements, Inclusive and equitable development, Climate change adaptation strategy, Protection of the Critical Biodiversity Areas (CBA), Balance between developments and the environment, Remote spatial and land use management.

Improved Road network access and the maintenance thereof, improved bulk infrastructure and maintenance, migration mining freight from road to rail transport.

Improve the IGR structures, frequent communication to communities on institutional and financial issues, and Proper implementation of policies.

i. **SDF Development Objectives and Strategies**

Table 46: Development Objectives and Strategies

OBJECTIVES	STRATEGIES
Attract new business (specially manufacturing linked to other sectors e.g., mining, agriculture) to the district in a focused/core area.	• Creating an enabling environment that caters to Investment and income generation for the district; including the projects such as Iron Smelter and Sinter Plans and Agri-Park, which will form the Farmer production support units (FPSUs), Agri-Hub (AH) and Rural-urban Market Centre (RUMC) • Uplift the skills base of communities to allow them to be able to earn a living. • Investigate potential or enhance existing tourism opportunities
Create a spatial structure that would maximise the accessibility of the dispersed population to a range of services and facilities.	Spatial accessibility will be planned in phases whereby the following will be taken into consideration: • Combine and densify settlements where appropriate. • Promote the integration of sprawling settlements. • Prioritize, keep, and upgrade strategic link routes. • Prioritize access to Social Amenities to support community livelihoods.
Encourage economic diversification while enhancing the already-existing economic activities within the region.	• Diversifying the economic sectors within the district will be addressed by promoting the following: • Special Economic Zone • Agri-Park, which will form the Farmer production support units (FPSUs), Agri-Hub (AH) • Smelter development • The development of Integrated Sustainable Human Settlements.

Source: DSDF, 2023

4.1.2. Local Economic Development Strategy

How does the Plan relate to the status quo analysis?	Relation to strategic objectives	Programmes and Projects
• Mining is still the biggest contributor to the district economy and has been dependent on it for a long time. Unfortunately mining activities are mostly related to extraction with limited to no value addition. The dependence is of the district on mining is leaving the district economy vulnerable to market fluctuations. The added dependence on fossil fuels for energy, especially in terms of transportation and the inability of Eskom to provide a consistent electricity supply to the district may result in disastrous consequences for the District Economy over the medium to long term. Even on the short-term rising energy prices and availability is pressurizing the livelihood of residents. It is a given that crude oil production must decline and even dry up at some point, which leaves the district at risk, because of its' dependence on fossil fuels. Alternative means of energy and mixed modes of transport should be introduced to curb the impact of this risk. The added likelihood of a steep rise in temperatures towards the end of the century compounds this risk, as it will not only increase the demand for energy sources, but will also change the environmental conditions in the district. This will in turn affect the district economy in more ways than one. • There are some pockets of agricultural activity in the district but the focus is on primary agriculture and very little processing is taking place. The climate is too hot for most crops, but livestock, maize, fruits, Lucern and vegetables are produced in the district. Although water sources are available, it is scarce and mostly limited to groundwater. Mining activities and climate change may have a drastic impact on the availability of both water and land for agriculture. • There are various tourism attractions in or in close proximity to the district. It attracts thousands of tourists to the area and provides opportunity for certain niche markets such as with regard to accommodation. • Manufacturing activities are more resource based primarily linked to mining and agriculture.	• The Draft LED Strategy relates to the District Strategic Objective "Local Economic Development" and the IDP Objectives • To promote local economic development • To facilitate optimal participation of Partners in the Economic Growth Initiatives of the District • To facilitate the co-ordination of CRDP To promote employment opportunities in the district • To facilitate increased LED capacity in the district • To enhance tourism development and Promote the District as a preferred Tourism Destination • To facilitate availability of land for Economic Development	• The programmes and projects are discussed in Section C of the IDP. Funding remains a serious constraint to grow the district economy. The district focuses on strategic actions that will guide development on the one hand, as well as create an enabling environment for, but on the other hand directly intervenes to establish mechanisms through which strategic development priorities can be addressed. This includes inter alia the following: • The review of the District Growth and Development Strategy. • Review of the LED Strategy.

4.1.3. Disaster Management Plan

How does the Plan relate to the status quo analysis?	Relation to strategic objectives	Programmes and Projects
Risks that face the district include veld fires and other fires, motor vehicle accidents, collapse of mud houses and floods	• Integrated institutional capacity for Disaster Management • Disaster management plan to be reviewed • Risk reduction programmes • Response and recovery	• Maintain a fully operational Disaster Management Centre • Review the Disaster Management Framework and Plan of the District • Conduct training session for volunteers and staff • Logistical preparation for disasters

4.1.4. Integrated Transport Plan

How does the Plan relate to the status quo analysis?	Relation to strategic objectives	Programmes and Projects
John Taolo Gaetsewe District Municipal Area is faced with a fairly negative environmental reality assessment; mainly due to: 94.6% of roads are unsurfaced. Roads are mostly access roads and streets, with the majority in Joe Morolong area. In the areas of Ga-Segonyana and Gamagara there are fewer local access roads, but there is a higher degree of concentration around settlements. The road network consists of national, provincial and municipal roads and thus responsibility for road maintenance and constructions rests three authorities. The district has the lowest number of paved kilometres in the Northern Cape Province with 247.55km. “The John Taolo Gaetsewe District Municipality contains 5% of the Northern Cape's unpaved roads. Of these unpaved roads, 65.8% are District roads and 34.2% are Main Roads.” No passenger railway transport. Limited bus and other public transport facilities.	Transport Infrastructure - To co-ordinate, facilitate and provide efficient and effective transport infrastructure for all private, public passenger and freight transport. Financial Framework - To ensure a sustainable financial dispensation for the transport function. Institutional Framework - To ensure that transport is managed within a sound institutional framework. Planning and Co-ordination -To ensure that municipal transport planning and co-ordination procedures are developed and applied. Transport Service Provision -To co-ordinate, implement, monitor and	Programmes and projects will be included in the next review of the IDP

Inadequate rail freight infrastructure, causing the transportation of ore and mining related freight on roads and consequently putting severe pressure on existing road and street infrastructure. Inadequate planning and law enforcement by local municipalities causing freight traffic to move through the central business areas and through residential areas.	regulate efficient and effective public transport services and facilities within a balanced market demand and supply framework. Regulation and Competition -To ensure that freight transport can be provided in a free competitive market environment, but within an orderly technical regulated system that would protect transport infrastructure and other users. Traffic Control and Safety -To improve traffic management and safety through co-ordinated planning, maintenance, education and law enforcement actions. Social and Customer Care - To minimise the constraints to the mobility of customers, maximising speed and service, while allowing customers the choice of transport mode or combination of transport modes where it is economically and financially viable to offer a choice of modes. Environmental Sensitivity - To commit to an integrated environmental management approach in the provision of transport so as to minimise damage to the physical and social environment, inter-alia through atmospheric or noise pollution, ecologic damage, and severance in	
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	providing transportation infrastructure, operations and services.	
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4.1.5. Integrated Human Settlements Plan

How does the Plan relate to the status quo analysis?	Relation to strategic objectives	Programmes and Projects
“During the Census 2011 count, 13,780 households (22.7%) in the district were recorded as household’s resident in inadequate dwellings and 46,961 households (77.3%) as household’s residing in adequate dwellings. Inadequate dwellings refer to informal dwellings (backyard and those in informal/squatter settlements), traditional dwellings and caravans/tents. The number of households resident in inadequate dwellings represents the households’ resident in the Municipality that are in need of housing and as such the municipal housing backlog for 2011. However, more than 15% of these households earn household incomes within the middle- and high-income bracket, and may not qualify for housing instruments.” The number of households living in traditional dwellings decreased with 2,905 households (29%). This decrease confirms the positive impact of the delivery of housing subsidies in the district. Unfortunately, the number of households living in inadequate housing increased from 2001 to 2011. This increase could be attributed to the increase in households living in informal backyard dwellings that increased dramatically from 758 in 2001 to 2,979 in 2011 (293% increase translating to an increase of 2,221 households). Households living in an informal dwelling in an informal/squatter settlement, although less significant than informal backyard dwellings, also experienced an increase (58% increase translating to increase of 1,312 households).	The Integrated Human Settlements Plan, 2015 objectives not only relate to the National Outcome 8, but also to the District Priority of “Integrated Human Settlements” and the District IDP Objective of “To provide adequate housing to the residents of the District”. The objectives set out in the plan are as follows: To address the short- and medium-term needs of households within informal settlements and backyards. To manage and eradicate informal settlements and land invasions Implementation of NUSP at Gamagara and Ga-Segonyana Municipalities To strengthen the institutional capacity and increase the accreditation level of the District Municipality To efficiently provide Project Management and Implementation Support to housing project implementation	Programmes are addressed in Section C of the IDP under Basic Services and Infrastructure Development. The uncertainty in funding allocations is severely limiting the inclusion of programmes and projects into the IDP. This uncertainty will prevail until the Provincial Department gazettes the human settlement allocation in the annual Division of Revenue Act. The Integrated Human Settlements Plan, 2015 proposes that funding be allocated as follows: 80% of allocations to be reserved for projects that address the housing backlog, including the upgrading of informal settlements and backyard dwellers and low-income groups. 15% of allocations should be towards beneficiaries in the gap market segment. 5% of allocations should specifically be dedicated to Vulnerable Groups. Additional allocations to vulnerable groups may be included in the

	To ensure coordinated and efficient human settlement planning aligned to Municipal SDF and IDP. Efficient land and resource utilisation through provision of affordably priced rental accommodation. Acquisition and development of well-located land and buildings for human settlements that supports spatial restructuring of settlements. Optimal and efficient use of existing state-owned land. To provide a wider range of housing opportunities and funding options to potential beneficiaries. The review of the Spatial Development Frameworks of Gamagara and Ga-Segonyana Local Municipalities is of vital importance as in compliance may affect developments.	allocations to address the backlog and gap market, to achieve a higher allocation to vulnerable groups per year.
Refuse removal in the JT Gaetsewe District area is not currently on the level required by national and provincial planning and development plans and strategies.	Access to refuse removal services; especially in the Joe Morolong municipal area, need to be extended	Landfill sites need to be registered and licensed. (Responsibility of local municipalities) The impact of hazardous illegal dumping sites and practices must be addressed before it impacts negatively on the district's ability to achieve sustainable human settlements.
John Taolo Gaetsewe District Municipal Area is faced with a fairly negative environmental reality assessment; mainly due to: An unacceptably high rate of unemployment and consequent poverty.	Low water levels Environmental pollution Manpower (inadequate to address all issues in the district)	To provide effective Municipal Health Services as determined by the NHA to the total district

Ignorance regarding the role and importance of the environment as basic life support system. High levels of asbestos pollution. A lack of a sense of, or a general reluctance in taking responsibility for activities which may negatively affect the environment. A general ignorance regarding current environmental legislation. Increased mining production, establishment of new mines with consequent town expansion and densification. Inadequate or non-existent land use management systems and inadequate or non-existent enforcement and control	Air quality control Properly established and licensed landfill sites and waste recycling capacity Illegal sand mining to be addressed Climate change Solar energy and other alternative energy sources (For future purposes) Water quality management	Absorb all EHPs from local municipalities to the district To promote health awareness in the district
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4.1.6. Integrated Waste Management Plan

How does the Plan relate to the status quo analysis?	Relation to strategic objectives	Programmes and Projects
Refuse removal in the JT Gaetsewe District area is not currently on the level required by national and provincial planning and development plans and strategies.	Access to refuse removal services; especially in the Joe Morolong municipal area, need to be extended.	- Landfill sites need to be registered and licensed. (Responsibility of local municipalities) - The impact of hazardous illegal dumping sites and practices must be addressed before it impacts negatively on the district's ability to achieve sustainable human settlements.

4.1.7. Integrated Environmental Management Plan

How does the Plan relate to the status quo analysis?	Relation to strategic objectives	Programmes and Projects
John Taolo Gaetsewe District Municipal Area is faced with a fairly negative environmental reality assessment; mainly due to: - An unacceptably high rate of unemployment and consequent poverty. - Ignorance regarding the role and importance of the environment as basic life support system.	- Low water levels - Environmental pollution - Manpower (inadequate to address all issues in the district)	- To provide effective Municipal Health Services as determined by the NHA to the total district - Absorb all EHPs from local municipalities to the district

• High levels of asbestos pollution. • A lack of a sense of, or a general reluctance in taking responsibility for activities which may negatively affect the environment. • A general ignorance regarding current environmental legislation. • Increased mining production, establishment of new mines with consequent town expansion and densification. • Inadequate or non-existent land use management systems and inadequate or non-existent enforcement and control	• Air quality control • Properly established and licensed landfill sites and waste recycling capacity • Illegal sand mining to be addressed Climate change • Solar energy and other alternative energy sources (For future purposes) • Water quality management	• To promote health awareness in the district
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4.1.8. FINANCIAL PLAN – 2026/27 MTREF

JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY

FINANCIAL PLAN

2026/27 MTREF

1. EXECUTIVE SUMMARY

The National Treasury prescribes the guidelines of the MTREF period through a sustained and viable process as taken from the priorities of the country's National Development Plan.

However, as economic uncertainty continues throughout the country, it is imperative that the municipality take a conservative approach to the budget in order to:

- a. give financial stability and start building financial reserves for the municipality.
- b. control municipal spending by spending less than the revenue earned.

This way, the municipality will be demonstrating a commitment to common-sense budgeting and economic health that John Taolo Gaetsewe District Municipality deserves.

In addition, the district intends to sustain the cost containment or austerity measures program during the budgeting process. This approach is consistent with the **Targeted and Responsible Savings (TARS)** framework introduced by National Treasury in **MFMA Circular No. 134**, which encourages municipalities to identify and remove low-priority or underperforming programmes from the budget to reduce aggregate expenditure and reallocate funding towards priority areas aligned to the Medium-Term Development Plan (MTDP).

The legislative requirements of this financial plan are disclosed in terms of the MFMA Circulars, for the 2026/27 MTREF being Circular No. 134, issued on 20 March 2026, as well as the Municipal Budget and Reporting Regulations (MBRR), GN 393 of 2009.

2. KEY LEGAL PROVISIONS TO BE STRICTLY ENFORCED

All municipalities must prepare budgets, adjustments budgets and in-year reports for the 2026/27 financial year in accordance with the **Municipal Budget and Reporting Regulations**

(MBRR) and Municipal Standard Chart of Accounts Regulations. In this regard, municipalities must comply with both:

- a. The formats set out in **Schedules A, B and C** of the regulations; and
- b. The relevant attachments to each of the Schedules (the Excel Formats).

All municipalities must do a **funding compliance assessment** of their budgets in accordance with the guidance given in **MFMA Circular 80** and the Municipal Standard Chart of Accounts Regulations, GN 312 of 2014, before tabling their budget, and where necessary, revise their budget submissions to comply with a properly funded budget.

Important: As communicated in MFMA Circular No. 134, the 2026/27 financial year is the last year in which a Funding Plan will be accepted as an instrument to facilitate measurable progress towards a funded budget position. From 2027/28 onward, compliance with Section 18 of the MFMA will be strictly enforced. The municipality must therefore take all necessary steps to ensure the 2026/27 MTREF is fully funded.

This assessment is yet to be done by Provincial and National Treasuries.

Below is a ***synopsis of key issues*** that impact the municipality's projected plans:

3. FINANCIAL PROJECT PLAN

The municipal annual budget is strategically aligned to the IDP and provides the financial framework to the strategic objectives and targets. Our budget conforms to the key objectives and strategies of the District Municipality.

Furthermore, due to the limited resources as determined by National Treasury by means of the equitable share allocation, the budget had to be drawn up within those tight constraints.

During the 2026/27 budget process, departments were tasked to provide their budgetary inputs as per their need analysis, using the MSCOA project-based approach, and in alignment to key performance areas as indicated in the IDP.

Incremental budgeting was only used for expenses which have existing obligations, such as employee-related costs.

The budget was compiled based on a trend analysis taking into consideration the anticipated revenue realisable over the 2026/27 MTREF. Contractual obligations such as salaries and

contracted services were first determined. General expenses were reduced in an effort to obtain a balanced budget.

Limited allocations have been made for capital purposes due to the restricted revenue streams and lack of additional revenue sources.

3.1. MACRO-ECONOMIC FORECASTS

The following macro-economic forecasts, as prescribed by the National Treasury in MFMA Circular No. 134 (20 March 2026), have been considered in the preparation of this plan:

Table 1: Macroeconomic performance and projections, 2023 – 2029

Fiscal year	2022/23 Actual	2023/24 Actual	2024/25 Actual	2025/26 Estimate	2026/27	2027/28	2028/29
					Forecast		
CPI Inflation	6.9%	5.9%	4.4%	3.3%	3.7%	3.3%	3.2%

Source: National Treasury Budget Review 2026. Note: The fiscal year referred to is the national fiscal year (April to March), which is more closely aligned to the municipal fiscal year (July to June) than the calendar year inflation.

Application to the JTGDM 2026/27 MTREF:

- Employee-related costs have been escalated at 4.75% in line with the SALGA/SALGBC five-year wage agreement
- Outer year salary increases are projected at CPI + 0.75% (approximately 4.05% for 2027/28 and 3.95% for 2028/29)
- General operating expenditure has been escalated conservatively within the CPI range of 3.4%
- Own revenue sources (interest on investments and recoveries) have been projected at CPI of 3.4%

3.2. FINANCING OF OPERATING ACTIVITIES—REVENUE AND EXPENDITURE FINANCIAL PERFORMANCE PLAN

The budget on financial performance (previously: income and expenditure statement) has been drawn up on the GRAP (Generally Recognised Accounting Practices) principles of

accounting, where provision for non-cash items such as depreciation has been taken into account.

4. TOTAL REVENUE FRAMEWORK—2026/27 MTREF

The following statement is as extracted from National Treasury guidelines:

“Reference is made to MFMA Circulars No. 93, paragraph 3.1, and No. 98, paragraph 4.1. The emphasis is on municipalities to comply with Section 18 of the MFMA and ensure that they fund their MTREF budgets from realistically anticipated revenues to be collected. Municipalities are cautioned against assuming collection rates that are unrealistic and unattainable as this is a fundamental reason for municipalities not attaining their desired collection rates.”

“There is a need for municipalities to focus on collecting revenues owed to them and eliminate wasteful and non-core spending. It is important to note that the municipal equitable share as a policy instrument is meant to subsidise services to the poorest of the poor and not to pay municipal creditors. This bad practice by municipalities will have to be addressed as a matter of urgency. Municipal creditors should be advised that municipalities cannot use funds allocated for basic service provision to pay creditors.”

Section 18 of the MFMA act needs to be adhered to when looking at the budget funding requirements. This section indicates the following:

- (1) *An annual budget may only be funded from—*
 - (a) *realistically anticipated revenues to be collected;*
 - (b) *cash-backed accumulated funds from previous years’ surpluses not committed for other purposes; and*
 - (c) *borrowed funds, but only for the capital budget referred to in section 17(2).*
- (2) *Revenue projections in the budget must be realistic, taking into account—*
 - (a) *projected revenue for the current year based on collection levels to date; and (b) actual revenue collected in previous financial years.*

4.1. TRANSFERS TO MUNICIPALITIES

Section 214 of the Constitution provides for the national government to transfer resources to municipalities in terms of the Division of Revenue Act (DoRA) to assist them in exercising their powers and performing their functions. Transfers to municipalities from the national government are supplemented with transfers from the provincial government.

4.2. NATIONAL ALLOCATIONS OVER THE MTREF

As indicated, 95% of the total municipal revenue over MTREF is sourced from allocations received from the National Treasury. The municipality is able to generate internally, only 5%. This due to the fact that for a district municipality, revenue streams or sources are limited.

JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY				
FINAL BUDGET MTREF 2026/27 - 28/29				
	Final Budget 2026/27	OuterYear1 2027/28	OuterYear2 2028/29	Total MTREF
REVENUE FRAMEWORK BY SOURCE				
Transfers and Subsidies [Revenue - Non-exchange]	- 124 742 000,00	- 126 947 000,00	- 130 538 000,00	- 382 227 000,00
Equitable Share Allocation - EQS	- 114 817 000,00	- 117 631 000,00	- 121 444 000,00	- 353 892 000,00
Rural Road Asset Management Grant - RRAMS	- 2 419 000,00	- 2 516 000,00	- 2 594 000,00	- 7 529 000,00
Extended Public Works Programme - EPWP	- 1 306 000,00	-	-	- 1 306 000,00
Infrastructure Skill Development Grant - ISDG	- 5 000 000,00	- 5 500 000,00	- 5 000 000,00	- 15 500 000,00
Finance Management Grant - FMG	- 1 200 000,00	- 1 300 000,00	- 1 500 000,00	- 4 000 000,00

Note: There are no provincial allocations gazetted for John Taolo Gaetsewe District Municipality over the MTREF. No provincial allocation has therefore been incorporated in this plan.

Note: In terms of MFMA Circular No. 134, the Infrastructure Skills Development Grant (ISDG) will remain under the management of the National Treasury for the next three financial years, after which it will cease to exist as a conditional grant. The grant has ceased the intake of new graduates to allow the current graduate cohort to complete their training.

4.3. PROVINCIAL ALLOCATIONS:

There are no provincial allocations gazetted for John Taolo Gaetsewe District Municipality over the MTREF, and no allocation, therefore, has been incorporated into this plan.

4.4. OWN REVENUE SOURCES

JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY				
FINAL BUDGET MTREF 2026/27 - 28/29				
	Final Budget 2026/27	OuterYear1 2027/28	OuterYear2 2028/29	Total MTREF
REVENUE FRAMEWORK BY SOURCE				
Transfers and Subsidies [Revenue - Non-exchange]	- 124 742 000,00	- 126 947 000,00	- 130 538 000,00	- 382 227 000,00
Equitable Share Allocation - EQS	- 114 817 000,00	- 117 631 000,00	- 121 444 000,00	- 353 892 000,00
Rural Road Asset Management Grant - RRAMS	- 2 419 000,00	- 2 516 000,00	- 2 594 000,00	- 7 529 000,00
Extended Public Works Programme - EPWP	- 1 306 000,00	-	-	- 1 306 000,00
Infrastructure Skill Development Grant - ISDG	- 5 000 000,00	- 5 500 000,00	- 5 000 000,00	- 15 500 000,00
Finance Management Grant - FMG	- 1 200 000,00	- 1 300 000,00	- 1 500 000,00	- 4 000 000,00
Housing Accreditation Grant				-
Cogsta - Housing				-
LGSETA				-
NCPT GRANT				
HIV & AIDS				
Municipal Own Revenue	- 7 220 583,80	- 7 588 833,57	- 7 968 275,25	- 22 777 692,62
Rental from Fixed Assets [Revenue - Exchange]	- 608 082,22	- 639 094,42	- 671 049,14	- 1 918 225,77
Sales of Goods and Rendering of Services [R]	- 4 208 663,53	- 4 423 305,37	- 4 644 470,64	- 13 276 439,53
Interest, Dividend and Rent on Land [Revenue]	- 2 265 426,69	- 2 380 963,46	- 2 500 011,63	- 7 146 401,78
Operational Revenue [Revenue - Exchange Rev]	- 138 411,35	- 145 470,33	- 152 743,85	- 436 625,54
Gain from fair value adjustment of Biological Assets	-	-	-	-
Gain from Disposal of PPE	-	-	-	-
TOTAL REVENUE OPERATIONAL	- 131 962 583,80	- 134 535 833,57	- 138 506 275,25	- 405 004 692,62

Having considered the above, the Municipal Revenue Framework is as summarized. Own revenue sources, as highlighted above, are informed by existing arrangements that the municipality has, aimed at generating revenue. These include:

- Audit and Risk Shared Services
- Rental of Municipal Properties
- Municipal Health Services

5. TOTAL EXPENDITURE FRAMEWORK - 2026/27 MTREF

This expenditure framework has been drawn up taking into consideration the fact that, *the main role of the District Municipality is to plan and co-ordinate, whilst the service delivery execution processes are performed at a Local Municipality level.*

JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY				
FINAL BUDGET MTREF 2026/27 - 28/29				
	Final Budget 2026/27	OuterYear1 2027/28	OuterYear2 2028/29	Total MTREF
EXPENDITURE FRAMEWORK BY TYPE				
Bad Debts Written Off [Expenditure]	100 000,00	105 100,00	110 355,00	315 455,00
Debt impairment	367 150,00	385 874,65	405 168,38	1 158 193,03
Employee Related Cost [Expenditure]	96 733 432,00	101 812 741,82	106 903 378,91	305 449 552,74
Contracted Services [Expenditure]	8 349 043,00	6 723 810,56	5 987 086,30	21 059 939,86
Inventory Consumed [Expenditure]	458 724,00	60 637,45	63 669,32	583 030,77
Operational Cost [Expenditure]	12 084 231,00	11 969 739,85	12 565 517,83	36 619 488,68
Remuneration of Councillors [Expenditure]	6 663 467,12	7 003 303,95	7 353 469,14	21 020 240,22
Transfers and Subsidies [Expenditure]	-	-	-	-
Operating Leases [Expenditure]	157 350,00	165 374,85	173 643,59	496 368,44
Depreciation and Amortisation [Expenditure]	6 117 622,88	6 029 620,39	6 131 102,77	18 278 346,04
Interest, Dividends and Rent on Land [Expen	461 560,00	485 099,56	509 354,14	1 456 013,70
Loss from fair value adjustment of biological assets	-	-	-	-
Loss from disposal of PPE	-	-	-	-
TOTAL EXPENDITURE OPERATIONAL	131 492 580,00	134 741 303,08	140 202 745,39	406 436 628,47

The 2026/27 final budget reflects a surplus of R 470,000.

a. Employee Related Costs (74%)

The South African Local Government Association (SALGA) and Organised Labour represented at the South African Local Government Bargaining Council (SALGBC) have reached a landmark agreement, finalizing salary and wage negotiations with a 4.75% increase for the current financial year. This Consumer Price Inflation (CPI)-linked agreement spans five years, marking a first in South Africa's public service history.

This unprecedented five-year salary and wage agreement is a historic achievement in both the local government sector and the broader public service. SALGA, representing 257 municipalities nationwide, along with the South African Municipal Workers Union (SAMWU) and the Independent Municipal and Allied Trade Union (IMATU), are committed to ensuring the successful implementation of this agreement.

Key Provisions of the Agreement:

2026/27 Financial Year: Employees will receive a 4.75% salary increase, structured as follows:

- 4% of CPI + 0.75% effective from 1 July 2026

2027/28 and 2028/29 Financial Years: Salary increases will be set at **CPI plus 0.75%**. This agreement came into effect on 1 July 2024 and remains in force until 30 June 2029.

The municipality took into consideration **MFMA Circular No. 134** economic growth projections in preparing the ERC for the 2026/27 MTREF budget.

The municipality took into consideration MFMA circular 134 economic growth projections in preparing the ERC for 2026/27 MTREF budget. The employee-related costs of the municipality are indeed above the norm as determined. This mainly due to the fact that as a District, the municipality has limited revenue generating mechanism/options. The other contributory factor is the powers and functions as allocated to the municipality not being enablers for generation of revenue. The following are considered to be core functions of the municipality:

- a. Disaster Management Services
- b. Environmental Health Services
- c. Local Economic Development
- d. Accredited L2 Housing Functions
- e. Infrastructure Skill Development Programme (ISDG)
- f. Rural Roads Assets Management Programme (RRAMS)

Though these costs had to be funded by reducing other operational expenditure, the municipality is still able to fulfil its coordinating role based on its current human capital and powers and functions for the district.

b. Remuneration of councillors (5,07%)

Further consideration was made on the following as guided by National Treasury:

“Municipalities are advised to budget for the actual costs approved in accordance with the Government Gazette on the Remuneration of Public Office Bearers Act: Determination of Upper Limits of Salaries, Allowances and Benefits of different members of municipal councils published annually between December and January by the Department of Cooperative Governance. It is anticipated that this salary determination will also consider the fiscal constraints. Municipalities should also consider guidance provided above on salary increases for municipal officials during this process. Any overpayment to councilors contrary to the upper limits as published by the Minister of Cooperative Governance and Traditional Affairs will be irregular expenditure in terms of Section 167 of the MFMA and must be recovered from the councilor(s) concerned..”

c. Depreciation (4,65%)

Depreciation is in accordance with the GRAP principles and standards and the prescription of the approved asset management policy.

d. Contracted services (6,35%)

Contracted services have been determined by the need for services to be rendered by service providers and taking the current obligations into account.

e. General Expenses (9,19%)

The general expenditure budget has been drawn up in order to assist the employees of Council by providing them with the necessary tools and consumables to achieve the deliverables as set in the IDP and SDBIP, while remaining within the constraints of the municipality's limited revenue sources.

f. Interest expense (0,35%)

Comprised in interest expense is the finance lease and employee benefit obligations interest costs.

g. Bad debts and debt impairment (0,36%)

Bad debts and debt impairment are in accordance with the GRAP principles and standards and the prescription of the approved credit control and debt collection policy.

6. INSTITUTIONAL PROJECT PLAN

6.1. BUDGET STEERING COMMITTEE

The municipality has a functional Budget Steering Committee, which provides technical assistance to the Executive Mayor in discharging her responsibilities as required per section 53 of the MFMA.

This Committee also ensures that the budget is aligned to the strategic objectives as outlined in the municipal IDP, as well as conforms to MFMA requirements. The Committee must also ensure that as tabled, the 2026/27 MTREF is balanced and funded.

Strategic and operational issues for future evaluation and assessment are also considered by the committee during the budget preparation process.

6.2. ALIGNMENT WITH COUNCIL STRATEGIES

The municipal financial plan/ budget is fully aligned to the Reviewed IDP for 2026/2031, the District's GDS-3, Municipal Budget and Reporting regulations GN 393 of 2009, Municipal Standard Chart of Accounts Regulations, GN 312 of 2014 as well as MFMA Budget Circulars as issued by National Treasury.

6.3. IMPLEMENTATION OF MSCOA

The municipality is fully transacting on mSCOA and all reports and data strings are uploaded as required. This includes also all budget related documents. Compliance on minimum business processes and system specifications is ensured.

Financial accounting including general ledger, accounts receivables and payables, financial reporting, AFS reporting, insurance management, consolidation reporting;

Project accounting including project creation and planning, project management and reporting, contract management;

Municipal budgeting planning and financial modelling including IDP, Budgets Management, Revenue, Human Resources (HR) /Payroll, Assets;

Supply chain management including supply chain management and inventory;

Revenue management, customer care, credit control and debt collection including revenue management and billing, credit control, customer management, debt collection, indigent management;

Expenditure management, how money is spent includes salaries, suppliers, projects and every expense must be budget approved and correctly classified.

Asset management, tracking municipal assets e.g., vehicles, building and equipment. Must record the value, location and depreciation.

7. INVESTMENT INTO CAPITAL INVESTMENTS PLAN

The municipality continues to source grant and donor funding for future capital projects. Donor and grant funding is considered mainly for planned projects as outlined in the IDP.

8. ASSETS PLAN

The municipality is continually upgrading its Information Technology (IT) infrastructure and related equipment. In the 2025/26 FY the municipality invested in new computer equipment and plan to procure more in the incoming financial year.

9. SUPPLY CHAIN MANAGEMENT

9.1. PROCUREMENT PLAN

The municipality prepares the Procurement Plan containing all planned Procurement for the financial year in respect of the procurement of goods, services and infrastructure projects which exceed R 200 000 [all applicable taxes included] per case, as described in the Supply Chain Management Guide for Accounting Officers.

This plan must be finalized on the 30th of June every year. The relevant information should preferably be furnished in the format as prescribed.

9.1.1. REPORTS TO TREASURY ON THE IMPLEMENTATION OF THE PROCUREMENT PLAN

- The municipality will continue to submit quarterly reports on the implementation of the Procurement plan as required

10. MUNICIPAL FINANCIAL MANAGEMENT CAPABILITY MATURITY MODEL (FMCMM) – 2026/27 FINANCIAL YEAR

The municipality' current rating is at 2.86 and intends to attain the 3+ score rating in the coming financial years.

Section E:

Planning Contributions and Alignment of Local Municipalities

5.1. Planning Contributions from Municipalities

5.1.1. John Taolo Gaetsewe District municipality: Project for 2026/27 Project list.

Name of project	Project description	The challenge to be addressed.	Local municipality	Job created
Manufacturing of paving bricks	To incentivize municipalities to expand work creation effort through the use of labour-intensive delivery methods.	Unemployment and poverty	Ga-Segonyana Local Municipality	21 jobs created
Removing/managing alien invasive species.	Invasive Alien Species Management.	To protect biodiversity, water security, and local livelihoods.	All local Municipality	
Thwane Farm		Generate the district municipality revenue.	Joe Morolong Local Municipality	
NC JTG Greening and cleaning	Enhancing sustainability through waste management.	- Cleaning of towns and villages. - Job creation	All municipality	1500 jobs created

5.1.2. Joe Morolong Local Municipality: Project for 2026/27 2026/27 Project list

WARD	KPA	Strategic Objective	IDP Programme/ Priority Area	Villages	Name of project	Funder	Budget
1	Basic Services Delivery and Infrastructure Development	To provide bulk water and sanitation services	Water and Sanitation	Makhubung	Makhubung Dry Sanitation	MIG	R 7 596 929,20
2	Basic Services Delivery and Infrastructure Development	To provide bulk water and sanitation services	Water and Sanitation	Cahar	Cahar Water Supply	MIG	R 3 260 683,98
	Basic Services Delivery and Infrastructure Development	To provide bulk water and sanitation services	Water and Sanitation	Slough/Loopeng	Slough/Loopeng Water Supply Phase 5	KUMBA	R 10 350 000,00
	Basic Services Delivery and Infrastructure Development	To provide bulk water and sanitation services	Water and Sanitation	Slough/Loopeng	Slough/Loopeng Water Supply Phase 3	KMR	R 4 000 000,00
	Basic Services Delivery and Infrastructure Development	To provide bulk water and sanitation services	Water and Sanitation	Gapitia	Gapitia Dry Sanitation	MIG	R 1 828 165,90

WARD	KPA	Strategic Objective	IDP Programme/ Priority Area	Villages	Name of project	Funder	Budget
3	Basic Services Delivery and Infrastructure Development	To develop community facilities	Community Development	Laxey	Renovation of Laxey sports field	JMLM	R 300 000,00
4	Basic Services Delivery and Infrastructure Development	To promote integrated human settlement planning	Integrated human settlements	Vanzylsrus	Survey of Sites	JMLM	R 300 000,00
	Basic Service Delivery and Infrastructure Development	To develop community facilities	Integrated human settlements	Magobing	Construction of Magobing Early Childhood Development Centre	KMR SLP	R 2 635 012,00
	Basic Service Delivery and Infrastructure Development	To develop community facilities	Integrated human settlements	Magobing/Magojaneng	Construction of Magobing / Magojaneng Health Care Centre	KMR SLP	R 3 000 000,00
5	Basic Services Delivery and Infrastructure Development	To develop community facilities	Community Development	Tsineng Village	Renovation of Community Hall	KMR SLP	R 500 000,00
6	Basic Services Delivery and Infrastructure Development	To develop community facilities	Community Development	Rusfontein Wyk 10	Renovation of community hall	JMLM	R 500 000,00
	Basic Services Delivery and Infrastructure Development	To develop community facilities	Integrated human settlements	Mosekeng	Construction of Mosekeng Early Childhood Development Centre	KMR SLP	R 2 635 012,00
	Basic Services Delivery and Infrastructure Development	To provide bulk water and sanitation services	Water and Sanitation	Metsimantsi Wyk 2	Metsimantsi Wyk 2 Borehole Refurbishment	WSIG	R 3 415 691.35
7	Basic Services Delivery and Infrastructure Development	To provide bulk water and sanitation services	Water and Sanitation	Gasehunelo Wyk 5	Gasehunelo Wyk 5 Borehole Refurbishment	WSIG	R 2 891 294.44
	Basic Services Delivery and Infrastructure Development	To provide bulk water and sanitation services	Water and Sanitation	Gasehunelo Wyk 10	Gasehunelo Wyk 10 Borehole Refurbishment	WSIG	R 1 066 715.71
	Basic Services Delivery and Infrastructure Development	To provide bulk water and sanitation services	Water and Sanitation	Cardington	Cardington Water Supply	WSIG	R 5 000 000,00
	Basic Services Delivery and Infrastructure Development	To provide roads and stormwater services	Road and Stormwater	Churchill	Churchill Internal Road	MIG	R 9 839 394.12
8	Basic Services Delivery and Infrastructure Development	To provide bulk water and sanitation services	Water and Sanitation	Bendell	Bendell Dry Sanitation	MIG	R 2 862 586,69
	Basic Services Delivery and Infrastructure Development	To provide bulk water and sanitation services	Water and Sanitation	Magobing-East	Magobing-East Water Supply	MIG	R 8 456 662,37

WARD	KPA	Strategic Objective	IDP Programme/ Priority Area	Villages	Name of project	Funder	Budget
10	Basic Services Delivery and Infrastructure Development	To provide bulk water and sanitation services	Water and Sanitation	Kampaneng	Kampaneng Dry Sanitation	MIG	R 2 317 838,40
	Basic Services Delivery and Infrastructure Development	To develop community facilities	Integrated human settlements	Glenred	Glenred Early Childhood Development Centre	KMR SLP	R 1 200 000,00
11	Basic Services Delivery and Infrastructure Development	To provide bulk water and sanitation services	Water and Sanitation	Cassel	Cassel Water Supply Phase 5	WSIG	R 12 118 797.34
12	Basic Services Delivery and Infrastructure Development	To provide bulk water and sanitation services	Water and Sanitation	Dithakong	Dithakong Water Supply	East Manganese Mine	R 4 715 000,00
13	Basic Services Delivery and Infrastructure Development	To provide roads and stormwater services	Road and Stormwater	Gahuwe to Dithakong	Gahuwe to Dithakong Access Road Portion 3	MIG	R 17 763 080,33
	Basic Services Delivery and Infrastructure Development	To provide bulk water and sanitation services	Water and Sanitation	Damros 1,2 & 3	Damros 1,2 & 3 Water Supply	MIG	R 15 600 359,01
	Basic Services Delivery and Infrastructure Development	To develop community facilities	Community Development	Khankhudung Village	Renovation of Community Hall	KMR SLP	R 500 000,00
14	Basic Services Delivery and Infrastructure Development	To provide bulk water and sanitation services	Water and Sanitation	Zero	Zero Borehole Refurbishment	WSIG	R 3 107 745,50

5.1.3. Ga-Segonyana Local Municipality: Project for 2026/27 FY

PROJECT DESCRIPTION / ITEM	2024/2025	Adjustment	Final	2025/2026	2026/2027	2027/2028	TOTAL PROJECT COST
PMU	R 3 000 000,00	R 0,00	R 3 000 000,00	R 2 478 250,00	R 2 855 900,00	R 3 000 000,00	
Maruping: Remmogo section: extension of water network and source development	R 9 896 752,00	R 5 500 000,00	R 11 032 973,32	R 23 119 949,70			R 34 152 923,02
Ditshoswaneng: Construction of lined double pit toilets					R 14 398 325,66	R 3 641 869,94	R 18 040 195,60

PROJECT DESCRIPTION / ITEM	2024/2025	Adjustment	Final	2025/2026	2026/2027	2027/2028	TOTAL PROJECT COST
Batlharos RDP: Upgrading of gravel internal road to paved road				R 16 596 229,82	R 19 791 504,45		R 36 387 734,27
Construction of Bankhara Community Hall						R 19 498 458,90	R 19 498 458,90
Seeding bulk water supply					R 20 072 269,89	R 14 890 023,20	
Magojaneng: Upgrading of gravel internal road to paved road (Ward 5)						R 28 652 647,96	
MIG 1702: Mothibistad: Construction of gravel internal road to paved road: UNIT 2 SECTION (Learamenele area and Methodist Church)	R 12 125 634,84	R 13 935 262,45	R 26 060 897,29				R 26 060 897,29
MIG 1645: Maruping: Upgrading of gravel internal road to paved road (Tsago Road)	R 20 916 618,32	R 0,00	R 20 916 618,32				
MIG 1653: Seeding: Construction of new community hall	R 14 547 229,91	R 7 370 570,48	R 7 176 659,43	R 7 370 570,48			
Dikgweng Donkerhook bulk water supply (Ward 12)	R 1 018 764,93	R 68 913,29	R 949 851,64				
TOTAL VALUE OF PROJECTS	R 61 505 000,00		R 69 137 000,00	R 49 565 000,00	R 57 118 000,00	R 69 683 000,00	
APPROVED MIG ALLOCATION				R 49 565 000,00	R 57 118 000,00	R 69 683 000,00	

WSIG THREE YEAR PLAN

PROJECT NAME	2024/2025	ADJUSTMENT	2024/2025	2025/2026	2026/2027	2027/2028	Business plan approved cost	PROJECT NAME
ITEM	Amount			Amount	Amount			ITEM
Thamoyanche: construction of lined double sanitation							R 14 338 060,03	R 14 338 060,03
Ditshoswaneng bulk water supply						R 10 471 856,23	R 28 481 556,97	R 38 953 413,20
Seven Miles Bulk water supply (Block H) - new block - Hotazel Road		R 12 000 000,00	R 3 100 000,00	R 8 900 000,00	R 10 552 596,60	R 11 556 330,50		R 31 008 927,10
Mapoteng (diamond View) water supply	R 7 062 041,56	R 19 000 000,00	R 3 100 000,00	R 15 900 000,00	R 19 447 403,40	R 7 971 813,27		R 50 381 258,23
Magojaneng Tswelelopele: Extension of bulk water supply	R 23 974 320,54							
Extension of Mokalamosesane: Phase 2	R 6 958 000,00							
Bankhara Bodulong Bulk water supply (450 sites)	R 4 255 637,90							
Refurbishment of Water Infrastructure							R 12 180 383,00	
TOTAL VALUE OF PROJECTS	R 42 250 000,00	R 31 000 000,00	R 6 200 000,00	R 24 800 000,00	R 30 000 000,00	R 30 000 000,00	R 55 000 000,00	

DORA ALLOCATION	R 42 250 000,00	R 31 000 000,00		R 24 800 000,00	R 30 000 000,00	R 30 000 000,00	R 55 000 000,00	
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GRANT FROM DMRE – INEP

Project	Project Type	Project Status	DEE TOTAL Planned CAPEX Excl. 15% VAT, Excl Admin Fees 5%	DEE TOTAL Planned CAPEX Incl. 15% VAT, Incl Admin Fees 5%	TOTAL Planned Connections
Gamohaam -Seven Miles 22Kv Seven Miles	Households	CRA	R12 696 833.00	R15 331 425 85	500
Mothibistad – Seoding 22kV Seoding electrification	Households	CRA	R11 600 000.000	R14 007 000.00	400
Mothibistad – Magobe feeder 22kV stage 1	Infrastructure Line	DRA	R15 500 000.00	R18 716 250.00	
Mothibistad – Seoding 22kV Seoding Stage 2	Infrastructure Line	ERA	R6 000 000.00	R7 245 000.00	
Ga-Segonyana extension	Pre-Engineering	DPA	R950 000.00	R1 147 125.00	
Aerial photography (Mokalamosesane & Batlharos)	Pre-Engineering	DPA	R550 000.00	R664 125.00	

SOUTH 32 HMM SLP 4

PROECT NAME	2024	2025	2026	2027
Batlharos Bridge	R2 500 000	R17 500 000		
Water supply project		R3 000 000		

Early childhood development Centres			R2 000 000	
High mast lights and school pedestrian crossings		R1 500 000		
Multipurpose centre				R12 000 000
TOTAL				

5.1.4. Gamagara Local Municipality IDP, SDF and LED Projects list



IDP Project List_SDF
and LED Projects, 202

Section F:

Sector Contributions

6.1. Sector Departments Planning

The spreadsheet link below outlines the various Sector Department projects in JTG DM.



JTG Integrated
Project List-.xlsm

Annexture A – Circular 88



Copy of Circular 88
report - Q4 (2024.25).