

2018-19
Review

Integrated Development Plan

John Taolo Gaetsewe District Municipality



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Section A:

Executive Summary

1.1. Process to compile the 2018-2023 IDP review

According to the Municipal Systems Act, every new council that comes into office after the local government elections has to prepare its own IDP which will guide them for the five years that they are in office. The adopted IDP should be reviewed annually to accommodate emerging needs and adjustments. This document outlines the first review of the fourth generation IDP, which covers the period 2018-2023. The IDP will be reviewed again in the 2019/2020 financial year.

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 it as the principal strategic planning instrument, which is guiding and informing all planning, budgeting, management and decision-making of the Municipality.

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 12 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.

The District Growth and Development Strategy (DGDS) impacted the core of the planning process. This resulted in the IDP being aligned with the DGDS.

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 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 occasion plans and planning requirements binding in terms of national and provincial legislation on the district municipality and the local municipalities or on any specific municipality are discussed and integrated; the matters to be included in the integrated development plans of the district municipality and the local municipalities that

require alignment are identified; the principles to be applied and co-ordination of the approach to be adopted in respect of the matters required for alignment are specified; and consensus about procedural issues to align the district and local's IDPs are reached.

- (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 process of reviewing the 2017-2022 culminated into an IDP Lekgotla conducted on 07-09 February 2018.

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

Figure 1: IDP Process Role-Players

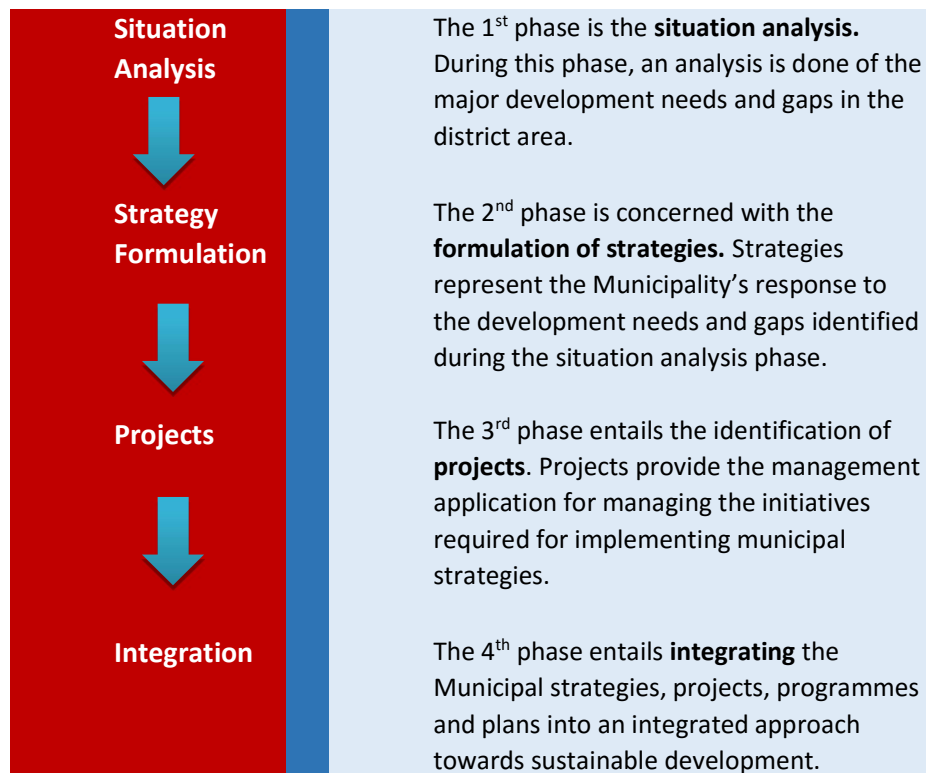
Structure(s)/Person(s)	Roles & Responsibilities
Council	<ul style="list-style-type: none"> -Adopts and approve the IDP. -Responsible for the overall management, coordination and monitoring of the IDP review process
Executive Mayor	<ul style="list-style-type: none"> -Provides political guidance over the budget process and the priorities that must guide the preparation of a budget.
Members of Mayoral Committee	<ul style="list-style-type: none"> -Recommend the approval of the IDP to Council
Municipal Manager	<ul style="list-style-type: none"> -Manages and coordinates the review process. -Ensures that all departments fit in the organizational vision
IDP Manager/officer	<ul style="list-style-type: none"> -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	<ul style="list-style-type: none"> -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	<ul style="list-style-type: none"> -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: JTGDMD IDP Framework 2017/18

1.1.2 Technical Process of compiling the IDP

Figure 2: Process of compiling the IDP



1.2. Development Priorities

The results of the 2016 Community Survey suggest that the number of people living in the district area is increasing, whilst the population of Joe Morolong is reducing. Both Gamagara and 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 thereof 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.

1.3. Achievements & Challenges

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

Figure 3: Comparative achievements and challenges	
Achievements	Challenges
<p>(1) The growth in access to electricity as a primary source of energy in the district has been spectacular. Access to electricity is now at 90% in the District, as compared to the previous figure of 88%. If the current realities of the Joe Morolong Local Municipality as a rural area faced with vast distances; huge service delivery backlogs and an almost total dependency on grants and subsidies are considered, the progress made is better contextualized. Access to piped water is now at 90.08%, 94.06% and 86.10% for Joe Morolong, Gamagara and Ga-Segonyana respectively.</p>	<p>Challenges that remain in the district are:</p> <p>(1) To fill the 10% gap that remains in terms of access to electricity.</p> <p>(2) The clear comparative disadvantaged of the Joe Morolong Municipality in relation to the other municipalities in the district.</p> <p>(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.</p> <p>The educational levels among the population of the district are relatively low. 17.6% of the population has no formal education, while only 15.10% has completed high school. 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.</p> <p>(4) A total of 91618 (40.8%) people of the District's population have no recordable income. 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</p>

Figure 3: Comparative achievements and challenges	
Achievements	Challenges
	<p>communities cannot pay for basic services and that severe pressure is put on municipal resources due to demands for services to a poverty-stricken population.</p> <p>(5) 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.</p> <p>(6) 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 LM. The area's job opportunities are provided by three primary economic sectors, which are agriculture, mining and retail. The other job opportunities essentially feed of 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.</p>

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

1.4. Development Priorities

IDP Priority Areas	
1.	Water & Sanitation
2.	Roads & Transport
3.	Local economic development
4.	Land development and reform
5.	Integrated human settlements
6.	Sustainable Development Orientated Municipality
7.	Environmental management and conservation and climate change management
8.	Promotion of health in the District
9.	Disaster management

Strategic Objectives of the JTGDM.

KPA	Strategic Objective	IDP Programme/ IDP Priority Area	KPI
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	To provide roads and transport services	Road and Transport	<ul style="list-style-type: none"> • Annual RRAMS Business Plan submitted to Department of Transport • Service Provider appointed to provide support with the updating of the RRAMS • Number of Quarterly RRAMS update reports submitted • Integrated Transport Plan annually updated • District Transport Authority established • Number of revised Internal Roads Paving EPWP Business Plans submitted to the Provincial Department • Number of quarterly Joe Morolong LM internal road implementation reports submitted • Number of quarterly Gamagara LM internal road implementation reports submitted • Number of quarterly Ga-Segonyana LM internal road implementation reports submitted • Number of quarterly progress reports regarding engagements with key stakeholders for the establishment of the Regional Airport
	To enhance the skills capacity of young professionals in the built environment	Sustainable Development Orientated Municipality	<ul style="list-style-type: none"> • Annual ISDG Business Plan submitted to National Treasury • Number of quarterly ISDG Grant Implementation reports

KPA	Strategic Objective	IDP Programme/ IDP Priority Area	KPI
	To provide bulk water and sanitation services	Water and Sanitation	<ul style="list-style-type: none"> • Section 78 Assessment concluded • Draft Bulk Water Services by-laws published in Northern Cape Provincial Gazette (Dependent on amendment of powers and functions) • Bulk Water Services Policy developed (Dependent on amendment of powers and functions) • Bulk Water Services Tariffs developed (Dependent on amendment of powers and functions) • Review Water Services Development Plan (WSDP) • Water Resource Management Strategy
	To promote integrated human settlement planning	Integrated human settlements	<ul style="list-style-type: none"> • Integrated Infrastructure plan annually reviewed
	To provide adequate housing to residents of the District	Integrated human settlements	<ul style="list-style-type: none"> • Number of human settlements sector plans annually updated • Human Settlements Accreditation Business Plan annually reviewed • Human Settlements Register annually updated • Mandela Day House annually constructed • Business Plans submitted to the Provincial Department to access human settlement funding • House for Special Interest Groups annually completed • Number of erven upgraded to waterborne sanitation in Vanzylsrus
	To develop community facilities	Integrated human settlements	<ul style="list-style-type: none"> • Number of cemetery upgrade projects completed in Ga-Segonyana LM • Number of cemetery upgrade projects completed in Joe Morolong LM • Number of cemetery upgrade jobs created in Ga-Segonyana LM • Number of cemetery upgrade jobs created in Joe Morolong LM • Number of cemetery upgrade projects completed in Joe Morolong LM

KPA	Strategic Objective	IDP Programme/ IDP Priority Area	KPI
	To provide municipal health services to the communities of the District	Promotion of Health in the District	<ul style="list-style-type: none"> Reviewed Municipal Health Services Strategy Municipal health policy annually reviewed as per amendments of National Environmental Health Policy by 30 June Reviewed Municipal health tariffs annually approved by 31 March Number of Municipal Health Services Actions performed Absorption of Gamagara Municipal Health Services concluded
	To provide municipal health services to the communities of the District	Environmental Management, Conservation and Climate Change Management	<ul style="list-style-type: none"> Groundwater protocol (for water and sanitation) reviewed Reviewed Integrated Waste Management Plan Air quality management by-law reviewed Air Quality Management Plan completed Number of quarterly Air Quality Management Plan implementation reports submitted Reviewed Comprehensive Climate Change Strategy Number of quarterly Comprehensive Climate Change Strategy implementation reports submitted Integrated Environmental Management Framework reviewed
	To provide Disaster Management Services	Disaster Management	<ul style="list-style-type: none"> Number of quarterly disaster statistical reports submitted Number of quarterly Disaster Management Advisory Forum meetings held Annual District Disaster Management Report submitted to Northern Cape Province Number of Disaster Management Contingency Plans reviewed Reviewed Disaster Management Framework Reviewed Disaster Management Plan Percentage of Disaster Management Volunteers trained Number of quarterly disaster response and recovery inventory replenishment reports Disaster Management Centre upgraded
	Sustainable Development	Council approved	<ul style="list-style-type: none"> Number of ordinary Council meetings held

KPA	Strategic Objective	IDP Programme/ IDP Priority Area	KPI
To provide resources for the daily operations and maintenance of the Municipality	Orientated Municipality	budget for the daily operations and maintenance of the Municipality by 31 May	
	To provide auxiliary services	Sustainable Development Orientated Municipality	<ul style="list-style-type: none"> • Number of quarterly auxiliary services reports submitted • Building Alterations (Strongroom) completed • Building renovations completed (Phase 1) • Building renovations completed (Phase 2, including Tourism Office)
	To govern municipal affairs	Sustainable Development Orientated Municipality	<ul style="list-style-type: none"> • Number of monthly Senior Management meetings held • Number of monthly Back to Basics reports submitted to COGHSTA
	To improve public participation	Sustainable Development Orientated Municipality	<ul style="list-style-type: none"> • Number of quarterly District Communications Forum meetings held • Number of quarterly external newsletters published • Number of quarterly internal newsletters published on the intranet • Stakeholder register annually updated • Local Municipalities supported to develop and/or review the respective LM Communication Strategies • Public Participation and Communication Strategy developed and annually reviewed • Number of quarterly Mayoral engagements with key stakeholders • Number of council outreach programmes to communities • Annual Mayoral State of the District Address (SODA) • Promotional materials developed • Community satisfaction survey concluded • District Service Delivery Charter developed and annually reviewed

KPA	Strategic Objective	IDP Programme/ IDP Priority Area	KPI
	To promote the interests and rights of targeted groups – women, children, youth, disabled, elderly	Sustainable Development Orientated Municipality	<ul style="list-style-type: none"> • Number of quarterly targeted group forum meetings held • Number of quarterly targeted group campaigns conducted • Number of bi-annual District Disability Council meetings held • Development of a Student Support Policy • Number of students annually supported • Number of quarterly District AIDS Council meetings held
	To ensure legal compliance	Sustainable Development Orientated Municipality	<ul style="list-style-type: none"> • Number of quarterly consolidated legislative compliance monitoring reports submitted to Municipal Manager • Number of bi-annual policy consultation sessions held • Number of monthly integrated legal and compliance reports submitted to the Municipal Manager by 30 June
	To promote oversight and public accountability	Sustainable Development Orientated Municipality	<ul style="list-style-type: none"> • Number of monthly consolidated Audit Action Plan progress updates submitted • Number of quarterly MPAC meetings held
	To manage risks to the Municipality	Sustainable Development Orientated Municipality	<ul style="list-style-type: none"> • Number of annual strategic risk assessments completed for all municipalities by 30 June • Number of operational risk registers annually compiled for all departments in all municipalities by 30 June • Number of quarterly strategic risk register updates completed • Number of quarterly operational risk review updates completed for all municipalities
	To promote ethical behaviour	Sustainable Development Orientated Municipality	<ul style="list-style-type: none"> • Number of quarterly Ethics Steering Committee meetings held • Ethics Management Policy annually reviewed • Number of quarterly ethics monitoring reports submitted to Ethics Steering Committee • Annual Ethics Awareness Sessions conducted

KPA	Strategic Objective	IDP Programme/ IDP Priority Area	KPI
	To promote achievement of a clean annual audit outcome for all the Municipalities in the District	Sustainable Development Orientated Municipality	<ul style="list-style-type: none"> • Annual Audit Action Plan submitted • Number of quarterly internal audit reports issued for all municipalities • Annual Internal Audit Policy approved by Council • Annual Internal Audit Charter approved by Council • Number of Chief Audit Executive Forum Meetings attended • One year audit plans for all municipalities approved by Audit and Performance Committee • Three year rolling plans approved by Audit and Performance Committee • Number of quarterly Audit Committee meetings held • Annual Council Approved Audit and Performance Committee Charter
	To ensure effective strategic integrated sustainable development planning in the District	Sustainable Development Orientated Municipality	<ul style="list-style-type: none"> • Annual Council approved IDP Framework • Draft IDP annually adopted by Council • Draft Top-layer SDBIP annually submitted to Council with Draft IDP • Number of IDP Lekgotlas annually held • Number of IDP and Budget Roadshows annually held • Final IDP annually adopted by Council • Final Draft Top-layer SDBIP annually submitted to Council with Draft IDP
	To review and report IDP Implementation progress against predetermined objectives	Sustainable Development Orientated Municipality	<ul style="list-style-type: none"> • Annually reviewed Organizational Performance Management Framework approved by Council • 1st Quarter Performance Review Report annually submitted • Mid-year performance review report annually submitted • 3rd Quarter Performance Review Report annually submitted • Annual report submitted to Auditor General
	To implement the Spatial Planning and Land Use Management Act (SPLUMA)	Sustainable Development Orientated Municipality	<ul style="list-style-type: none"> • Number of quarterly DMPT progress reports submitted to Local Municipalities • DMPT Agreement reviewed • Spatial Development Framework reviewed

KPA	Strategic Objective	IDP Programme/ IDP Priority Area	KPI
	To provide resources for the daily operations and maintenance of the Municipality	Sustainable Development Orientated Municipality	<ul style="list-style-type: none"> • Council approved budget for the daily operations and maintenance of the Municipality by 31 May
	To promote good intergovernmental-relation in the District	Sustainable Development Orientated Municipality	<ul style="list-style-type: none"> • Number of quarterly District IGR Forum meetings held • Number of quarterly Institutional Transformation and Development Forum meetings held • Number of quarterly Mayor's Forum meetings held • Number of quarterly Speaker's Forum meetings held • Number of quarterly MM's Forum meetings held • Number of quarterly Traditional Leaders' Forum meetings held • Number of quarterly District Financial Viability Forum meetings held • Number of quarterly District Planning and Performance Forum meetings held • Number of quarterly Community Services, Environmental Health and Disaster Management Forum meetings held • Number of quarterly Integrated Infrastructure, Engineering Services and Human Settlements Forum meetings held
LOCAL ECONOMIC DEVELOPMENT	To promote local economic development	Local Economic Development	<ul style="list-style-type: none"> • Reviewed DGDS • Number of quarterly DGDS Implementation monitoring reports submitted • Reviewed LED Strategy • SMME Strategy developed • SLP Coordination Strategy developed • Manufacturing Strategy developed • Number of quarterly LED Strategy Implementation monitoring reports submitted • Number of quarterly LED Forum meetings held • Regional Development Agency (multi-sectorial and multi-stakeholder) established

KPA	Strategic Objective	IDP Programme/ IDP Priority Area	KPI
			<ul style="list-style-type: none"> Number of quarterly Mining Forum meetings held
	To promote employment opportunities in the District	Local Economic Development	<ul style="list-style-type: none"> Number of quarterly District SMME Database update reports submitted
	To facilitate increased LED capacity in the District	Local Economic Development	<ul style="list-style-type: none"> Number of quarterly Local Municipalities LED support reports submitted
	To enhance tourism development and Promote the District as a preferred Tourism Destination	Local Economic Development	<ul style="list-style-type: none"> Number of quarterly Tourism Statistic reports submitted Tourism Marketing Strategy developed Number of quarterly Tourism Marketing Strategy Implementation Reports submitted Number of tourism promotion events participated in District Tourism Festival Concept Document developed District Tourism Festival held
	To facilitate availability of land for Economic Development	Land Development and Reform	<ul style="list-style-type: none"> Commonage farms refurbished Commonage Management policy annually reviewed Commonage tariff structure in place Number of quarterly commonage management implementation reports submitted
	To facilitate the co-ordination of CRDP	Local Economic Development	<ul style="list-style-type: none"> Number of monthly District Agri-park Forum meetings (DAPOT) facilitated Number of quarterly Agri-park facilitation reports submitted Number of quarterly RDP implementation reports submitted
	To promote the conservation and development of heritage resources	Local Economic Development	<ul style="list-style-type: none"> Comprehensive heritage resource conservation and development plan for the District developed Planning for the erection of a John Taolo Gaetsewe monument and heritage centre completed Heritage Resource conservation and management strategy

KPA	Strategic Objective	IDP Programme/ IDP Priority Area	KPI
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	To promote and enhance the financial viability of the District Municipality	Sustainable Development Orientated Municipality	<ul style="list-style-type: none"> • Medium Term Revenue and Expenditure Framework submitted • Number of Budget Returns submitted by 30 June • Adjustment Budget submitted • Number of Adjustment Budget returns submitted by 31 March • Number of quarterly Budget and IDP Steering Committee meetings held • Number of monthly MFMA Section 71 Reports submitted to prescribed institutions • Number of quarterly Consolidated Municipal financial reports (MFMA Section 11, 52 and 66 reports) submitted • Number of quarterly returns (Long-term contracts, borrowing monitoring, investment monitoring reports) submitted to Provincial and National Treasuries • Annual Mid-year budget and performance report submitted • Number of Pre-audit returns to the Annual Financial Statements submitted to National Treasury • Annual Financial Statements submitted to Auditor General • Number of Post-audit returns to the Annual Financial Statements submitted to National Treasury by 31 January • Number of quarterly financial statements submitted to Audit and Performance Committee • Number of Monthly financial statements submitted to Senior Management • Number of Budget related policies annually reviewed by 31 May • Number of Procedure manuals developed by 31 May • Number of monthly Back to Basics reports submitted • Percentage of internal and external audit findings responded to within the prescribed timeframe • Number of quarterly Financial Management Capability Maturity Model (FMCMM) reports submitted • Annual Procurement Plan reviewed

KPA	Strategic Objective	IDP Programme/ IDP Priority Area	KPI
			<ul style="list-style-type: none"> • Number of quarterly progress reports on implementation of the procurement plan submitted to Office of the Municipal Manager and Treasuries • Number of quarterly reports on implementation of the Supply Chain Management policy submitted to the Executive Mayor and Council • Revenue enhancement strategy developed and annually reviewed
	To ensure that the municipal assets are properly safeguarded	Sustainable Development Orientated Municipality	<ul style="list-style-type: none"> • Percentage of assets insured • Number of quarterly Asset Management Policy implementation reports submitted • Number of quarterly Functional Assets Management Steering Committee meetings held
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	To provide integrated human resource service	Sustainable Development Orientated Municipality	<ul style="list-style-type: none"> • Reviewed Comprehensive HR Strategy • Number of bi-annual HR Strategy implementation monitoring reports submitted • Council approved annually reviewed staff structure • Number of quarterly HR status reports submitted • Quinquennially reviewed Employment Equity Plan • Percentage of identified HR policies annually reviewed by 31 May • Senior Management annual performance assessment panel facilitated • Percentage of staff qualifying for performance rewards rewarded
	To provide adequate opportunities for the development of employees and councillors	Sustainable Development Orientated Municipality	<ul style="list-style-type: none"> • Annually reviewed WSP submitted to LGSETA • Annual training report submitted to LGSETA • Number of quarterly Training Committee meetings held

KPA	Strategic Objective	IDP Programme/ IDP Priority Area	KPI
	To provide ICT services	Sustainable Development Orientated Municipality	<ul style="list-style-type: none"> • Reviewed IT Strategy • Percentage of Identified ICT policies reviewed by 31 March • Number of quarterly internal IT Steering Committee meetings held • Number of IT Support and IT Services Management Monthly reports • Number of Disaster Recovery Planning and Business Continuity Planning Quarterly reports

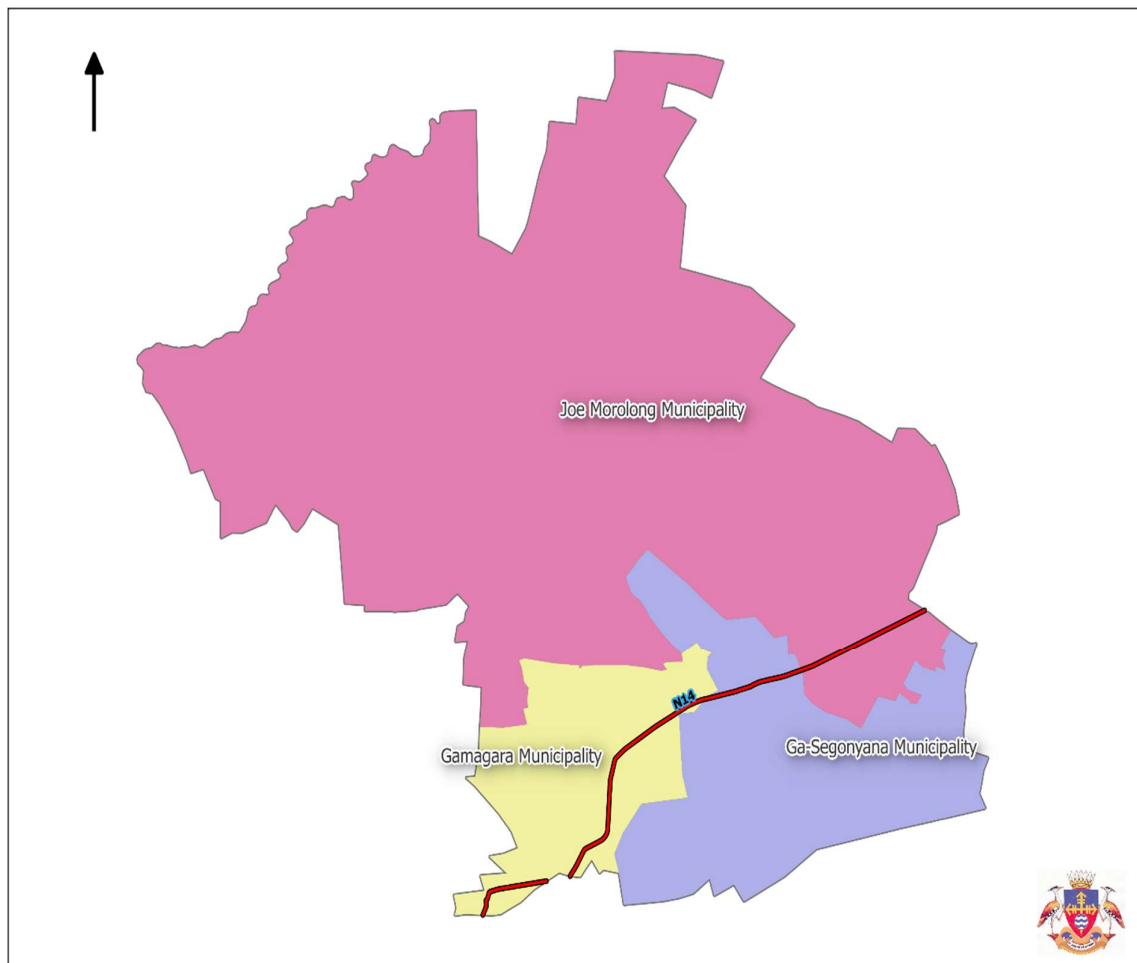
Section B:

Situational Analysis

2.1. 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 Siyanda and Francis Baard District Municipalities to the south and west; (2) The North West Province (Dr. Ruth Segomotsi Mompati District Municipality) to the east and northeast; and (3) Botswana to the northwest. 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. JTGDM is the second smallest district in the Northern Cape, occupying only 6% of the Province (27 293 km²). The largest area within JT Gaetsewe is the former District Management Area (DMA) with over 10 000 km². Joe Morolong covers the next largest area of 9 477 km² (KDM, IDP 2006). The JT Gaetsewe District comprises of 186 towns and settlements of which the majority (80%) are villages in the Joe Morolong Municipality.

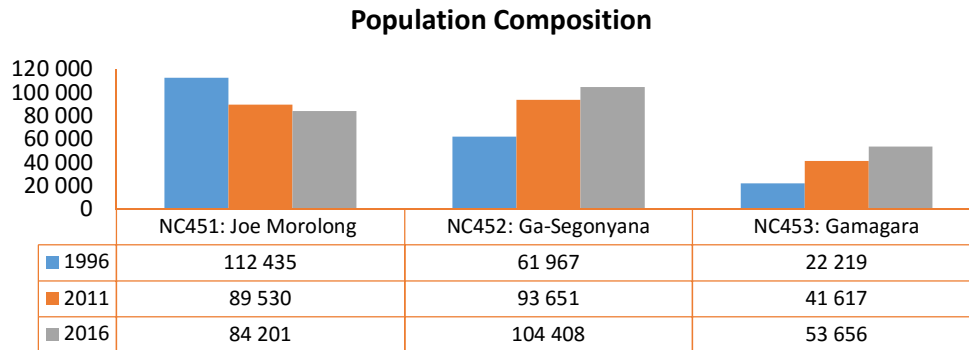
Figure 1: The John Taolo Gaetsewe Municipal Area



2.1.1. Population and Demographics

The population of the John Taolo Gaetsewe District Municipality has had an increase of about 17 465; 224 799 in 2011 to 242 264 in 2016. The increase of the population in the District is evident in the local municipalities of Ga-Segonyana (11.49) and Gamagara (28.93). There has been a major decline of about 6.3% in the population of Joe Morolong Local Municipality; this is mainly due to the out-migration from the municipality to the Ga-Segonyana and Gamagara Local Municipalities.

Figure 2: JTG Population Composition

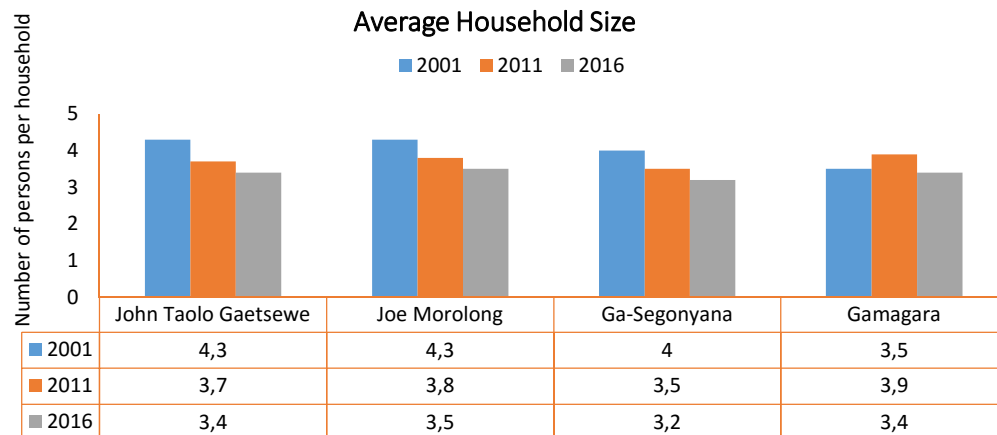


Source: StatsSA 2011 & 2016

i. Household sizes

The household sizes decreased from 2011 to 2016 in all local municipalities within the district. A huge decrease is experienced in Gamagara LM 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 LM. The low decrease in Joe Morolong LM and Ga-Segonyana LM is as a result of increase in number of households and high dependency due to level of poverty within the areas, especially in Joe Morolong LM where high number of outmigration is experienced.

Figure 3: Household size within JTG District Municipality

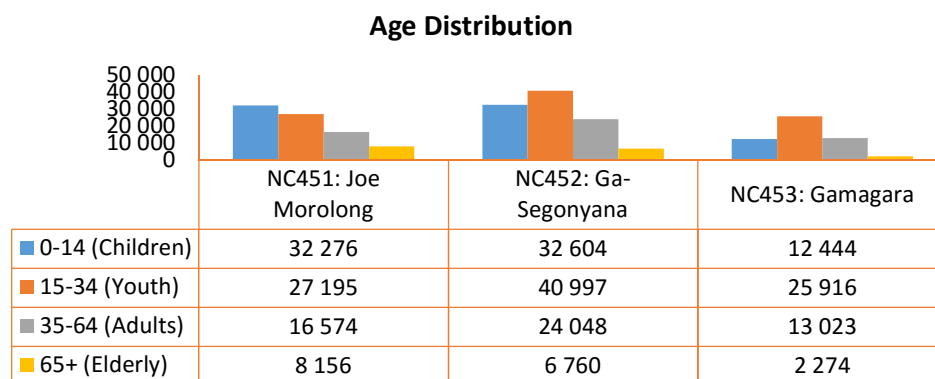


Source: StatsSA 2011 & 2016

ii. Age Profile

The age profile of the JTGDM is as follows: 0 - 14 years: 31.92%; 15 - 64 years: 63.32%; and older than 65: 4.76%. It is not that different from the national profile on Census 2011 (i.e. 0 - 14 years: 31.03%; 15 - 64 years: 63.59%; and older than 65: 5.39%). The figure below shows a generally youthful population between the age segment 15 – 36 of 100 973 people i.e. 41.68%.

Figure 4: Age distribution within JTG District Municipality



Source: StatsSA 2016

iii. Gender Profile

The gender split in the JTGDM is 49.12% male and 50.88% female. There is generally more females than males in all municipalities with the exception of Gamagara; where there is more males than females, mainly because of the presence of job opportunities that attract men from other areas outside the district.

Figure 5: Sex Ratio

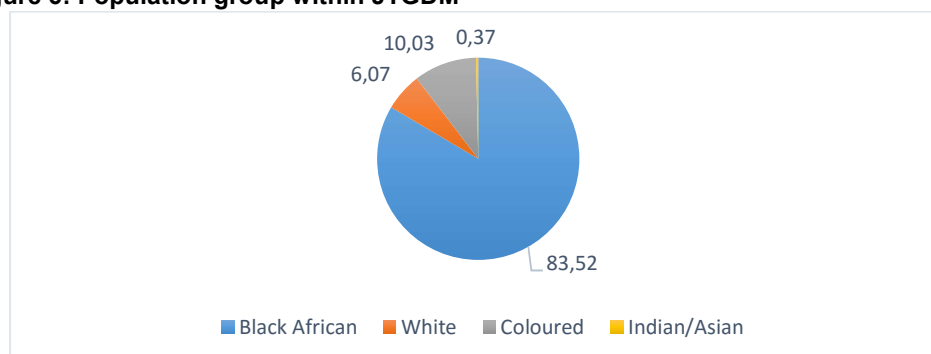
	DC45: John Taolo Gaetsewe	NC451: Joe Morolong	NC452: Ga-Segonyana	NC453: Gamagara
Male	118 988	38 206	50 483	30 299
Female	123 276	45 995	53 925	23 356

Source: StatsSA 2016

iv. Racial Distribution

The racial profile of the JTGDM is as follows: Black/African: 83.52%; Coloured: 10.03%; Asian and Indian: 0.37%; White: 6.07%.

Figure 6: Population group within JTGDM



Source: StatsSA 2016

2.2. Spatial Analysis

2.2.1. Settlement Density

There is a total number of 186 settlements in the JTGDM area. The Joe Morolong LM has the highest number of settlements, of which the majority is rural. The table below indicates the settlement densities for the JTGDM and its respective local municipalities.

Figure 7: Settlement densities within the JTGDM area

	DC45: John Taolo Gaetsewe	NC451: Joe Morolong	NC452: Ga-Segonyana	NC453: Gamagara
Density of people per square km	8.2	4	21	16

Source: JTGDM SDF Review 2017

2.2.2. Hierarchy of Settlements

An overview of the settlements hierarchy within the JTGDM is as follows:

Figure 8: Settlement hierarchy within the three local municipalities within JTGDM

Municipality/Description	Ga-Segonyana LM	Gamagara LM	Joe Morolong
First Order Settlement	Kuruman	Kathu	Hotazel and Churchill
Second Order Settlement	Mothibistat, Wrenchville, Bankhara-Bodulong, Seoding, Magobe, Batlharos, etc.	Olifantshoek, Sishen and Dibeng, Dingleton	Vanzylsrus and McCarthysrus
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 2017

- First Order Settlement – Areas of significant size, with the greatest range of services and facilities in the JTGDM, 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.

2.2.3. Land Use Composition

John Taolo Gaetsewe Municipal Area is characterised by a mixture of land uses of which agriculture and mining are dominant. JTGDM 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 2017*)

2.2.4. Land Claims

There are seven (7) land claims registered in JTGDM (JTG RDP, 2016). Four (4) are in Joe Morolong and three are in Ga-Segonyana. However, not all registered land claims have been resolved. (*JTG SDF Review 2017*)

2.3. Basic Services Deliveries

2.3.1. Water and Sanitation

All the three local municipalities within the JTGDM are the Water Services Authority (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 9: Access do drinking water within JTGDM

	NC451: Joe Morolong	NC452: Ga-Segonyana	NC453: Gamagara	DC45: John Taolo Gaetsewe
Yes	75 852	89 893	50 470	216 215
No	7 818	13 840	3 107	24 766
Do not know	172	406	79	656
Unspecified	359	269	-	628

Source: StatsSA 2016

i. 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.

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 JTGDM.

Figure 10: Water Sources within JTGDM

	NC451: Joe Morolong	NC452: Ga-Segonyana	NC453: Gamagara	DC45: John Taolo Gaetsewe
Public/communal tap	27 815	28 283	3 006	59 104
Water-carrier/tanker	315	2 364	278	2 956
Borehole outside the yard	1 238	456	185	1 879
Flowing water/stream/river	2 259	-	-	2 259
Well	406	41	-	444
Spring	-	47	-	47
Other	305	937	361	1 602

Source: StatsSA 2016

ii. Sanitation

The backlogs with regards to provision of water are also evident in the access to sanitation services in the district. Less than one in three of the population in the JTGDM (28.29%) has access to a flush toilet connected to a sewerage system. This is, however, a little over half the national figure of 54.99% and less than half the figure for the Northern Cape Province (65.74%). This is also far below the figure for the other four district municipalities in the province, with these municipalities all having figures of more than 60%. Nearly half of the population in the JTGDM are reliant on a pit-latrline (57.94%) with or without ventilation. This is more than 20% higher than the provincial figure of 18.89% and far higher than the figures for the four other districts in the province, which are all below 12%. In addition to this, 6.98 % of the population within the district have no toilet facilities, which is sizeably higher than the provincial figure of 4.02%. (JTG SDF Review 2017)

Figure 11: Access to sanitation within JTGDM

	NC451: Joe Morolong	NC452: Ga-Segonyana	NC453: Gamagara	DC45: John Taolo Gaetsewe
Flush toilet connected to a public sewerage system	3 345	18 682	46 505	68 533
Flush toilet connected to a septic tank or conservancy tank	623	4 903	1 766	7 292
Chemical toilet	632	66	27	724
Pit latrine/toilet with ventilation pipe	46 958	22 976	452	70 387
Pit latrine/toilet without ventilation pipe	21 202	48 645	147	69 994
Ecological toilet (eg. Urine diversion; enviroloo; etc.)	1 880	69	-	1 949
Bucket toilet (collected by municipality)	-	89	-	89
Bucket toilet (emptied by household)	3 311	543	2	3 856
Other	552	1 330	645	2 528
None	5 697	7 104	4 112	16 912

Source: StatsSA 2016

From the figure above, it is clear that just over 22.59% of the population in Ga-Segonyana have access to sanitation via a flush toilet either connected to a public sewerage system or connected to a septic tank or conservancy tank, while the IDP of Ga-Segonyana Local Municipality states that just over 70% of its households have access to sanitation of an acceptable RDP level. As in the case of the provision of water services, the situation is worst in Joe Morolong LM, with 80.95% of the population being dependent on a pit latrine with or without ventilation vis-à-vis 1.11% in the Gamagara LM, 68.6% in the Ga-Segonyana LM and 18.89% in the province. It is of a high concern that JTGDM has percentage of population with not access to any form of sanitation and large numbers of population still using pit latrines and compared to the provincial figures. (JTG SDF Review 2017)

2.3.2. Refuse Removal

In the case of refuse removal, 24.63% of the population within the JTGDM 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%.

Figure 11: Refuse removal within JTGDM				
	NC451: Joe Morolong	NC452: Ga-Segonyana	NC453: Gamagara	DC45: John Taolo Gaetsewe
Removed by local authority/private company/community members at least once a week	2 539	12 630	44 489	59 658
Removed by local authority/private company/community members less often than once a week	58	242	1 071	1 372
Communal refuse dump	4 902	4 737	1 125	10 764
Communal container/central collection point	1 320	2 168	409	3 896
Own refuse dump	71 031	77 757	5 402	154 190
Dump or leave rubbish anywhere (no rubbish disposal)	3 002	4 084	567	7 653
Other	1 349	2 790	592	4 731

Source: StatsSA 2016

About 63.65% of the population within the JTGDM have their own refuse dump. In the Gamagara LM area, 67.87 % of the population have their refuse removed by the local authority/private, only 12.33% in the Ga-Segonyana LM and 3.09% in the Joe Morolong have access to such a service.

2.3.3. Energy and Electricity

Access to electricity has increased to 90% of the local population having access to electricity in 2016, as compared to 88% in 2011.

Figure 12: Access to Electricity				
	NC451: Joe Morolong	NC452: Ga-Segonyana	NC453: Gamagara	DC45: John Taolo Gaetsewe
Yes	72 255	92 776	47 304	212 335
No	9 250	9 366	4 041	22 656
Unspecified	2 696	2 267	2 311	7 273

Source: StatsSA 2016

With regards to the energy/fuel source for cooking, heating and lighting, (1) 76% of the population in the JTGDM use electricity for cooking; (2) 74% use electricity for heating; and (3) 90% use electricity for lighting.

Figure 13: Main Source of Energy for Cooking

	NC451: Joe Morolong	NC452: Ga-Segonyana	NC453: Gamagara	DC45: John Taolo Gaetsewe
Electricity from mains	49 867	88 951	45 876	184 693
Other source of electricity (e.g. generator; etc.)	54	32	112	197
Gas	2 190	9 310	4 088	15 587
Paraffin	1 038	1 267	1 064	3 370
Wood	30 679	4 594	2 084	37 358
Coal	41	-	-	41
Animal dung	117	4	-	121
Solar	-	-	147	147
Other	61	-	24	84
None	145	114	261	519
Unspecified	9	136	-	145

Source: StatsSA 2016

In the case of cooking with electricity, the figure for the district is below the provincial figures of 76% and 84% respectively as can be seen on Figure 13. At the same time, it is the lowest figure amongst the five districts in the province, with the percentages in the case of the other four districts, all above 78%. It is especially wood, which is used by 15% of the population in the district which is a key source of energy used for cooking purposes. This percentage is more than double the provincial figure of 6%. In the case of the four other districts in the province, the percentages of households that use wood for cooking are all below 10%.

Figure 14: Main Source of Energy for Lighting

	NC451: Joe Morolong	NC452: Ga-Segonyana	NC453: Gamagara	DC45: John Taolo Gaetsewe
Electricity from mains	74 203	94 596	48 794	217 593
Other source of electricity (e.g. generator; etc.)	80	418	62	560
Gas	29	84	47	160
Paraffin	270	2 303	334	2 907
Candles	8 984	6 182	3 752	18 918
Solar	129	477	465	1 071
Other	136	108	-	243
None	141	12	180	333
Unspecified	228	228	23	479

Source: StatsSA 2016

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 (90%) being same as the provincial figures of 90% 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 8% of the population) is also higher than the provincial figures of 5% 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 89% in the Gamagara LM and the 83% in the Ga-Segonyana LM. (JTG SDF Review 2017).

2.3.4. Roads, Stormwater and Transport

In JTGD, there are roads that are managed and maintained by various spheres of government, as well as the private sector. The N14 is currently the only SANRAL road in the area and it cuts across the mining corridor roughly from west to east, linking the area with Upington in the west and ultimately Gauteng in the east. The N14 also links Olifantsfontein with Kathu and Kuruman. Currently various sections of this road are being re-constructed and upgraded. 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 JTGD 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.

i. Municipal Roads Infrastructure

The road network composition in the district gives an indication of the calculated road lengths by surfaced type and road class as shown in **Figure 15**.

Figure 15: Road Network in John Taolo Gaetsewe DM

Road Type	Surfaced Roads (km)	% TOTAL	Un-surfaced Roads (km)	% TOTAL	TOTAL LENGTH (km)	%
National Roads	125.0	1.9%	0	0	125.0	1.9%
Main Roads	29.6	0.5%	237.3	3.7	266.9	4.2%
Secondary Roads	60.6	0.9%	974.2	15.3	1 034.8	16.3%
Arterial	104.4	1.6%	117.0	1.8	221.4	3.5%
Minor Roads (access and streets)	20.6	0.3%	4662.2	73.6	4 682.8	74%
JTGDM Total	340.2	5.4%	5 990.7	94.6%	6 330.9	100%

(Source: JTG ITP 2016)

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 municipality roads.

ii. State of Municipal Roads

The John Taolo Gaetsewe District Municipality contains 4.5% of the Northern Cape's paved roads. Of these paved roads, 7.5% are District roads, 23.8 are Main Roads and 68.7 % are Trunk Roads as shown in **Figure 16**.

Figure 16: Paved Road Network and Road Type Length

District Municipality	District Roads (km)	Main Roads (km)	Trunk Roads (km)	TOTAL (km)	% TOTAL
Pixley Ka Seme (Karoo)	24.22	315.82	1 687.77	2 027.81	37.2%
Frances Baard	29.10	274.28	343.19	646.57	11.9%
Siyanda	61.91	130.75	1 164.79	1 357.45	24.9%
John Taolo Gaetsewe	18.49	58.88	170.18	247.55	4.5%
Namakwa	9.03	278.91	887.18	1 175.12	21.5%
Northern Cape Total	147.75	1 058.64	4 253.11	5 454.50	100%

(Source: JTG ITP 2016)

From the table above it is noted that the John Taolo Gaetsewe District Municipality has the lowest number of paved kilometers (247.55km) followed by the second lowest in the province which is the Frances Baard District Municipality (646.57km).

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 as shown in **Figure 17**.

Figure 17: Un-Paved Road Network and Road Type Length

District Municipality	District Roads (km)	Main Roads (km)	Trunk Roads (km)	TOTAL (km)	% TOTAL
Pixley Ka Seme (Karoo)	5 772.02	2 332.54	108.44	8 213.00	37.2%
Frances Baard	913.52	290.70	0	1 204.22	5.5%
Siyanda	3 123.58	1 340.30	19.55	4 483.43	20.3%
John Taolo Gaetsewe	729.73	379.45	0	1 109.18	5%
Namakwa	5 131.73	1 816.11	108.44	7 076.31	32%
Northern Cape Total	15 670.58	6 159.10	256.46	22 086.14	100%

(Source: JTG ITP 2016)

From the table above it is noted that the John Taolo Gaetsewe District Municipality has the lowest number of unpaved kilometers (1109.18km) followed by the second lowest in the province which is the Frances Baard District.

2.4. Social Analysis/Services

2.4.1. Housing

i. 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) Mothibstad in the Ga-Segonyana LM. Smaller concentrations can be found in (1) Bathlaros and Morupeng 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. (*JTG SDF Review 2017*)

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 **Figure 18** below.

Figure 18: Tenure Status

	NC451: Joe Morolong	NC452: Ga-Segonyana	NC453: 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

ii. Types of housing

With regards to housing in the district, 67.99% of the households in the JTGDM live in a "House or brick structure on a separate stand" as shown in **Figure 19**. This figure is 8.74% above that for South Africa as a whole at 59.25%, but 7.28% below the figure for the Northern Cape Province at 75.27%. In comparison to the four other DMs in the province, the JTGDM has the second lowest percentage of households living in a "House or brick structure on a separate stand". Amongst the three LMs in the district, the Ga-Segonyana LM has the highest percentage of households living in a "House or brick structure on a separate stand" (76.39%). Nearly half (45.6%) of all households in the DM living in such a dwelling are located in this LM.

Figure 19: Housing Types

Type of main dwelling	Northern Cape	John Taolo Gaetsewe	Joe Morolong	Ga-Segonyana	Gamagara
Formal dwelling/house or brick/concrete block structure on a	920,702	184,071	60940.00	80,831	42,301
Traditional dwelling/hut/structure made of traditional mater	25,457	14,406	10083.00	4,322	-
Flat or apartment in a block of flats	7,754	743	45.00	337	361
Cluster house in complex	1,241	345	0	23	322
Townhouse (semi-detached house in a complex)	3,648	683	27.00	336	320
Semi-detached house	21,423	1,546	129.00	509	908
Formal dwelling/house/flat/room in backyard	58,229	15,567	7608.00	7,069	890
Informal dwelling/shack in backyard	45,013	7,177	2092.00	3,548	1,536
Informal dwelling/shack not in backyard (e.g. in an informal	92,146	11,870	2853.00	3,594	5,423
Room/flatlet on a property or larger dwelling/servants quart	2,875	700	-	655	45
Caravan/tent	862	238	39.00	17	183
Other	14,293	4,917	385.00	3,166	1,366
Unspecified	137	-	-	-	-
Total	1,193,780	242,264	84,201	104,408	53,656

Source: StatsSA 2016

The lowest percentage of households in the DM living in a “house or brick structure on a separate stand”, are located in the Gamagara LM as shown in **Figure 19**. This LM incidentally has the highest percentages of households in the district living in (1) a “Workers’ hostel (bed/room)”: 18.93% and (2) an “Informal dwelling/shack not in backyard”: 12.61%. Both these figures are significantly higher than the respective national and NC provincial figures of (1) “Workers’ hostel (bed/room)”: 2.88% and 4% and (2) “Informal dwelling/shack not in backyard”: 9.71% and 8.89%. On a district-scale, 67.33% of all households living in a “Workers’ hostel (bed/room)” are located in this LM. This corresponds with the fact that 31.7% of households in the Gamagara LM consist of only one member, a function of the prevalence of the mining industry in the area.

With regards to the prevalence of informal dwellings in the DM, 8.47% of households live in an informal dwelling, which is significantly below the national figure of 14.43% and somewhat below the provincial figure of 10.49%. In terms of the spatial location of

informal dwellings in the district, the bulk of the households living in (1) an “Informal dwelling/shack in a back yard” (82.63%) and (2) an “Informal dwelling/shack not in a back yard” (55.8%), are located in the Ga-Segonyana LM and to a lesser extent in the Gamagara LM as shown in Table 4.4. In the case of the latter, the percentage of households living in (1) an “Informal dwelling/shack in a back yard” is 16.58%; and (2) an “Informal dwelling/shack not in a back yard”, 30.2%. This significant concentration in these two LMs is most likely a result of rapid in-migration to the towns of Kuruman and Kathu from especially the Joe Morolong LM. (JTG SDF Review 2017)

2.4.2. Education

As can be seen on Figure 21, the majority of the population in JTGDLM 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.

i. Education Profile

Figure 20: Highest Level of Education

	Northern Cape	DC45: John Taolo Gaetsewe	NC451: Joe Morolong	NC452: Ga-Segonyana	NC453: 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
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
Higher/National/Advanced Certificate with Grade	5 007	727	207	199	322

12/Occupational certificate NQF					
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 2016

ii. The number of categories schools

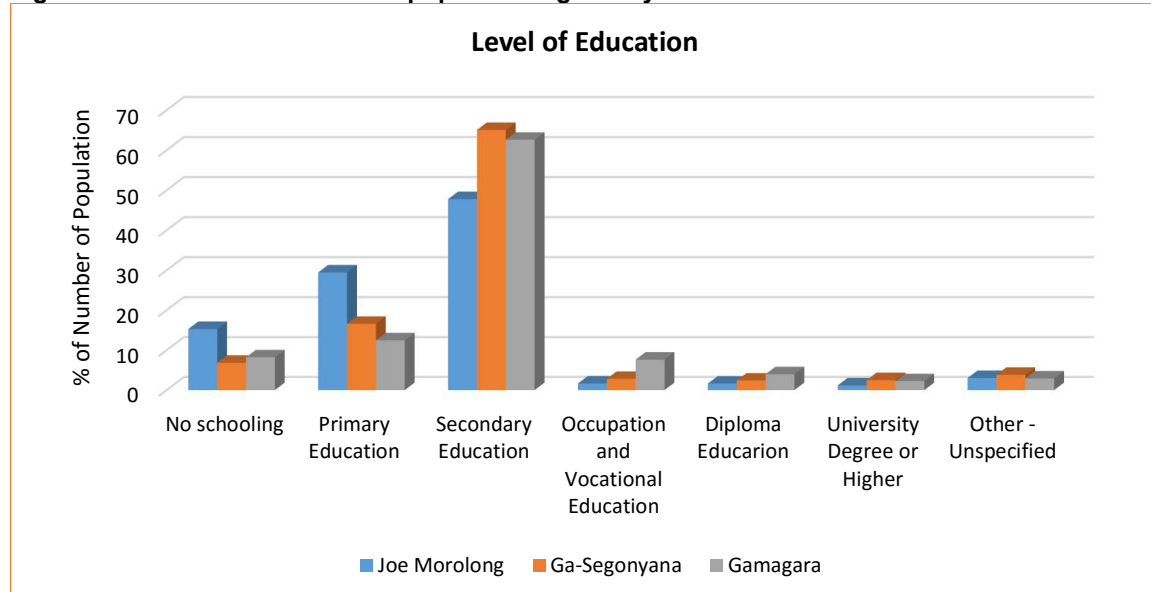
As it stands, there are more children attending primary school as compared to other levels of education. There is a huge gap between children attending primary school and high school in Joe Morolong LM; i.e. There are 17 103 children in primary schools and only 8 723 in high schools.

Figure 21: Level of Education for population aged 5 - 24 years attending school within JTGDM

	NC451: Joe Morolong	NC452: Ga-Segonyana	NC453: Gamagara	DC45: John Taolo Gaetsewe
Pre-school (incl. ecd centre; e.g. day care; creche; playgro	4 560	5 125	1 574	11 260
Primary school (grade r to 7)	17 103	17 456	6 733	41 293
Secondary school (grade 8 to 12)	8 723	11 487	4 992	25 203
Technical vocational education and training (tvét); formerly	364	1 026	813	2 203
Other college (including private and public nursing college	202	325	268	794
Higher educational institution (including university/univers	719	995	222	1 936
Community education and training college (including adulted)	345	481	-	827
Home-based education/home schooling	11	60	-	71
Other	129	282	75	485
Do not know	39	61	31	130
Not applicable	52 005	67 110	38 947	158 062
Unspecified	-	-	-	-
Grand Total	84 201	104 408	53 656	242 264

Source: StatsSA 2016

Figure 22: Level of Education for population aged 20 years and older within JTGD



Source: StatsSA 2016

2.4.3. Health And Social Development

i. 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).

2.4.4. 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. (JTG SDF Review 2017)

Figure 23: Police Stations in the JTG area		
NC451: Joe Morolong	NC452: Ga-Segonyana	NC453: Gamagara
Bothitong	Kuruman	Kathu
Heuningvlei	Mothibistad	Olifantshoek
Tsineng	Wrenchville	Dibeng
Vanzylsrus	Batlharos	Dingleton
Severn		

2.4.5. Employment Profile

In 2011, the District had an unemployment rate of 30%. However, this figure does include the discouraged work-seekers which will increase the unemployment rate to 47% if it were to be added. With an unemployment rate of 18%, the Gamagara Municipality is the only Municipality which has a lower unemployment rate than the District. The Joe Morolong Municipality has the highest unemployment rate in the District of 40%.

Figure 24: Employment Profile in the JTGDM

Area	Employed	Unemployed	Discouraged Work-seeker	Other not economically 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

i. Income profile

Almost 41% District population receives no monthly income, and around 24% earn less than R400 a month. These figures 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.

Figure 25: Employment Profile in the JTGDM

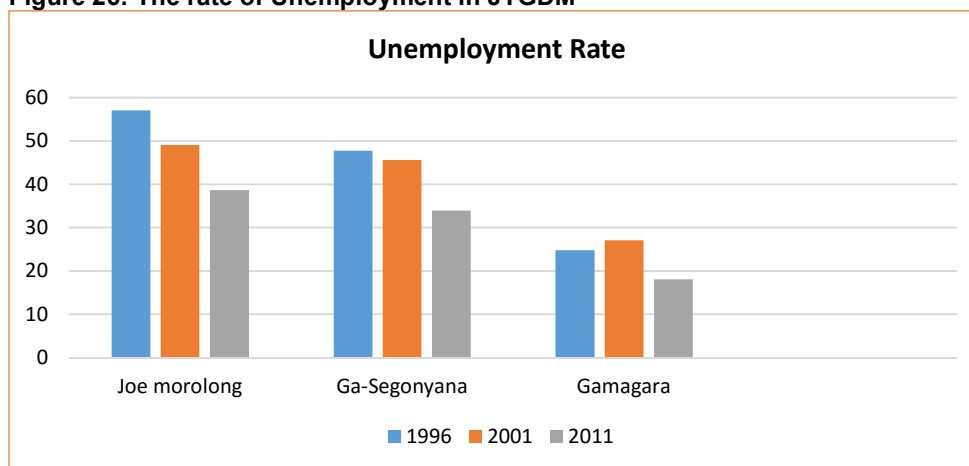
Category	Northern Cape	DC45: John Taolo Gaetsewe	NC451: Joe Morolong	NC452: Ga-Segonyana	NC453: Gamagara
No income	446759	91618	37428	40856	13334
R 1 - R 400	211687	54726	30237	21626	2863
R 401 - R 800	39314	6435	2702	2557	1177
R 801 - R 1 600	181198	24659	11228	9561	3870
R 1 601 - R 3 200	61469	9429	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

ii. Unemployment rates

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.

Figure 26: The rate of Unemployment in JTGDM



Source: StatsSA 2011

2.5. Bio-Physical Environment

2.5.1. Topography and Hydrology

The landscape of the JTGDM is predominantly flat, with a ridge system bisecting the greater municipality along a north-south axis. This feature, the Kuruman hills, creates the only significant variation in the otherwise flat landscape of the municipality (van Weele, 2011 and AGIS, 2015).

The JTGDM area is situated in typical Kalahari surroundings. The topography alternates between elevated areas with poor developed soils to very deep developed soil type with poor differentiation between the different soil horizons in the plains. The biota of the area is closely interrelated with the parent rock, soil and land use and critically sensitive to unnatural disturbances (Low and Rebelo, 1996)

The JTGDM falls entirely within the Orange River Basin. Kuruman and Gamagara rivers are the main river systems within the district. The Kuruman hills also determine the drainage pattern of the Kuruman river system with the alignment of the ridge forcing the draining of water in the area northwards before turning sharply west. The Kuruman River is a tributary of the Molopo River which eventually converges with the Orange River (van Weele, 2011 and AGIS, 2015).

2.5.2. Climate

Located in a semi-arid part of South Africa, the JTGDM receives between 500mm annual rainfall in the south-eastern and 200mm in the north-western part of the district. This is below the generally accepted average of 500mm per annum for dry land cropping. The already low precipitation is often concentrated in a few downpours, which have a tendency to occur towards the end of the summer season (notably in February) when temperatures and evaporation are high.

The mean annual minimum/maximum temperatures in the district range between 8°C and 28°C, with the mean annual temperatures ranging between 16°C and 20°C (EMF, 2011). As alluded to above, the harsh climate is accompanied by high evaporation rates due to the high summer temperatures, which limits the contribution of precipitation to the water reserves in the area.

Drought is a frequent occurrence in the Northern Cape Province, with extremely dry years occurring more frequently in the driest regions. Often periods of more plentiful rainfall are followed by severe droughts. This phenomenon of “intermittent extremes” makes (1) trend-analysis and (2) planning for the mitigation of droughts very difficult. These already challenging conditions will, according to future climate change scenarios, get worse, as climate variability is set to increase even more. According to these future scenarios, by 2050, higher temperatures of between 1 and 3 °C will occur throughout South Africa, with the greatest increases in the arid zones in the central and western parts of the country, which include the JTGDM. These climatic changes are expected to have a bigger impact on groundwater resources than short-term weather variability, as groundwater is buffered against short-term variations in rainfall. In drier areas, where annual rainfall is less than 500mm per annum, a 10% decrease in rainfall could translate into as much as a 40% decline in the groundwater recharge rate in the area. This has serious implications for a district such as the JTGDM where rainfall is already low, and where groundwater is used as the main source of potable water.

The current low levels of rainfall, in combination with the projected future climate changes, and the huge dependence of JTGDM on groundwater, makes the conservation and sustainable management of water resources a key priority. This is also of crucial importance for the future economic development of the area, as the continued depletion of water resources presents a serious challenge to water-intensive activities such as mining and farming. As it stands, current water-utilisation and consumption patterns dictate against the continuation of the current set of economic activities in the area. Equally worrying, should the future projections about climate change materialise and current rates of water resource depletion continue, this could seriously constrain (1) the transformation of agriculture into a larger economic sector in the district; (2) the introduction of a high water-consumer like agro-processing to the area; and (3) the further expansion of mining activities in the wider region (JTG SDF 2012).

2.5.3. Climate Change

Climate change generally refers to any change in climate over time, which is due to natural variability or because of human activity. Scientific research indicates that climate change is occurring at a high rate due to mostly human activity. Climate change will have wide ranging impacts on various sectors depending on the area in question, the area's vulnerability and

adaptive capacity. Climate change response may therefore necessitate a change in approach to a more sustainability oriented one, thus institutions may have to change their thinking, planning, practices, processes, and structures. The global response has been for countries to develop measures to mitigate (or mostly prevent) and adapt to (or mostly cope with) climate change.

The provincial adaptation strategy draws its evidence from climate science research evidence which indicates projected changes in climate for the Northern Cape for short to medium term (2020-2050). These include an increase of between 1 and 3°C in average temperature; and increase of between 46 and 65 in the number very hot days. It is expected that all three local municipalities in the JTGDM will develop their adaptation and mitigation initiatives in line with the district level strategy.

John Taolo Gaetsewe District Municipality acknowledges that climate change poses a threat to the environment, its residents, and future development. Actions are required to reduce carbon emissions (mitigation), and prepare for the changes that are projected to take place (adaptation) in the District. John Taolo Gaetsewe District Municipality has therefore prioritised the development of a Climate Change Vulnerability Assessment and Climate Change Response Plan.

2.5.4. Fauna and Flora

The JTDM falls entirely within the Savanna Biome. More specifically, the broad vegetation types for the area have been listed as Kalahari Thornveld, Kalahari Plains Bushveld/Shrubby Kalahari Dune Bushveld and Eastern Kalahari Bushveld. The ecological richness of the different “regions” in the area is located on the lower end of the national spectrum. On a finer grading scale, only the Mafikeng Bushveld is classified as ‘Vulnerable’. In a recent environmental assessment of the area (EMF 2011) it was noted that none of the conservation targets for the vegetation types present in JTGDM have been achieved. It was also noted that 25% of the Mafikeng Bushveld (located in the south east of the study area) has been transformed, mainly for cultivation and urban development purposes (EMF 2011).

Two Red Data Listed plants are present in the study area, *Acacia erioloba* and *Hoodia gordonii*, which are listed as ‘Declining’. They are, however, widespread and abundant in the study area. Three ‘Protected’ tree species are present in the study area, *Acacia erioloba*, *Acacia haematoxylon* and *Boscia albitrunca* (They are protected according to Government Notice No. 1012 under Section 12(1)(d) of the National Forests Act, 1998 (Act No. 84 of 1998). These trees, specifically *Acacia erioloba*, is extensively utilised in the area as firewood and in the production of charcoal (EMF 2011).

The majority of the larger mammals that occur in the study area cannot be considered as free-roaming, as they are confined to the private game reserves, lodges and hunting farms. Species that are free-roaming, such as the Kudu, have been hunted out, or displaced by stock farming.

Twenty-seven Red Data Listed mammal species have been recorded in the study area as free-roaming mammals, as well as in the game reserves, lodges and hunting farms. The primary threats to these mammal species are (1) habitat destruction/transformation; and (2) fragmentation by urban development, agriculture and mining activities.

A total of 32 conservation-worthy bird species have been recorded in the study area. Six are categorised as Red Data Listed species: Kori Bustard, Ludwig's Bustard, Secretary Bird, Martial Eagles, Lappet-faced Vulture, Lanner Falcon and the Black Stork. However, the other species are considered 'Priority' species, because they (1) have special regional significance; (2) are raptors; and/or (3) have conservation status under the African-Eurasian Waterbird Agreement. Threats to bird species are (1) habitat destruction/ transformation by agriculture, urbanisation and mining activities; (2) collision with power lines; (3) electrocution of birds on pylons; and (4) poisoning.

Reptiles and amphibians are extremely sensitive to habitat destruction and transformation, and although the extent of the impact on these species is unknown, it can be assumed that overgrazing, urbanisation, mining activities and out of season fires have impacted negatively on these species. The only threatened amphibian species that is known to occur in the study area is the Giant Bullfrog and also, in this case, fragmentation, human predation and the deterioration of water quality (due to pesticides and pollutants) has resulted in the decline of local populations of this species. The presence of roads that cut across ecological corridors used by these species has also resulted in significant fatalities of migrating adult and juvenile bullfrogs (EMF 2011).

2.5.5. Vegetation

The vegetation of the JTGDM is dominated by the Savanna Biome. The Savanna Biome is the largest Biome in Southern Africa, occupying 46% of its area, and over one-third of the area of South Africa. It is well developed over the lowveld and Kalahari region of South Africa and is also the dominant vegetation in Botswana, Namibia and Zimbabwe. It is characterized by a grassy ground layer and a distinct upper layer of woody plants. Where this upper layer is near the ground the vegetation may be referred to as Shrubveld, where it is dense as Woodland, and the intermediate stages are locally known as Bushveld (AGIS, 2015 and SANBI, 2015).

Two Red Data Listed plants are present in the study area, *Acacia erioloba* and *Hoodia gordonii*, which are listed as 'Declining'. They are, however, widespread and abundant in the study area. Three 'Protected' tree species are present in the study area, *Acacia erioloba*, *Acacia haematoxylon* and *Boscia albitrunca* (They are protected according to Government Notice No. 1012 under Section 12(1)(d) of the National Forests Act, 1998 (Act No. 84 of 1998)). These trees, specifically *Acacia erioloba*, is extensively utilised in the area as firewood and in the production of charcoal (JTG EMF 2011).

The environmental factors delimiting the biome are complex: altitude ranges from sea level to 2 000 m; rainfall varies from 235 to 1 000 mm per year; frost may occur from 0 to 120 days per year; and almost every major geological and soil type occurs within the biome. A major factor delimiting the biome is the lack of sufficient rainfall which prevents the upper layer from dominating, coupled with fires and grazing, which keep the grass layer dominant.

Summer rainfall is essential for the grass dominance, which, with its fine material, fuels near-annual fires. In fact, almost all species are adapted to survive fires, usually with less than 10% of plants, both in the grass and tree layer, killed by fire. Even with severe burning, most species can re-sprout from the stem bases (AGIS 2015 and SANBI, 2015).

The grass layer is dominated by C 4-type grasses, which are at an advantage where the growing season is hot, but where rainfall has a stronger winter component, C 3-type grasses

dominate. The shrub-tree layer may vary from 1 to 20 m in height, but in Bushveld typically varies from 3 to 7 m. The shrub-tree element may come to dominate the vegetation in areas which are being overgrazed. Most of the savannah vegetation types are used for grazing, mainly by cattle or game. In the southernmost savannah types, goats are the major stock (AGIS, 2015 and SANBI, 2015).

Agro-climatologically JTGDM is characterized by low rainfall with an annual average rainfall of in the region of 201 to 400 mm per annum. The long-term average annual rainfall is 336.4 mm, of which 266 mm, or 79%, falls from October to March. The area is also characterized by a severe to very severe water scarcity and is classified as an arid zone. In terms of temperature the area is characterized by extreme temperatures with a fluctuation between 33.1°C as the mean annual maximum and 0.1 - 2.0°C as the mean annual minimum. The extreme high temperature that has been recorded is 41.6°C and the extreme low 7.5°C. The area is also prone to frost and the first frost occurs in the first weeks of May and last frosts in the first weeks of September (AGIS, 2015).

The agro-climatological characteristics suggest that the Municipality's agricultural capability is mainly confined to extensive rangeland production systems for livestock given that the area is arid, water is scarce and that the climate is not particularly conducive to any other production systems given the relative scarcity of water. Livestock production, notably extensive cattle production, is recognized as the primary agricultural enterprise in the District.

Due to both the harsh climatic conditions and the scale and intensity of human activities in the area, notably (1) the increased provision of livestock water points, (2) over-grazing, and (3) the use of previously undeveloped grazing areas, the natural vegetation in the area has not been able to re-vegetate adequately, especially after drier spells. This in turn has led to serious land degradation and an ever-greater loss of natural vegetation, and ever-more severe instances of wind and sheet erosion. Overgrazing has also led to a change in the composition of the plant community, notably the destruction of natural edible grasses and the encroachment of low-value shrubs and bushes. Due to the elimination of the grassy sward, managed fires, which are required to maintain community structure and species diversity, are made less frequently. This contributes to hugely damaging wildfires that are in many cases too intense for even trees to survive.

The iron and manganese mining in the JTGDM, which is predominantly located in the area between Sishen/Dingleton and Hotazel, impacts directly on the vegetation through (1) the Sterilisation of soil underneath mine dumps while mines are operational; and (2) the absence of and low quality of land rehabilitation, should it be undertaken, after mine closure. The roads and railways associated with the mining activities also cause (1) fragmentation of natural habitats and ecological corridors, while (2) the dust and other hazardous emissions from mining operation and mining trucks, have a severely negative impact on the environment (JTG SDF 2012).

2.5.6. Biodiversity, Environmental Sensitivity and Protected Areas

The JTGDM area comprises four, separate ecological regions, which extend beyond the region's boundaries. These are the Kalahari Thornveld, Ghaap Plateau, Rocky Hills and Ridges and Kuruman Sourveld. These ecological regions are reportedly not as rich in species as many such similar regions located outside of the area. However, at a more detailed level, accepting that the species composition, vegetation form and individual

landscape units change over small distances, some 60 vegetation-landscape units which are unique to the District can be identified (van Weele, 2011).

The natural environment in JTDM is reportedly in a fair condition, although poor land management that has resulted in degradation of the resource base. Of particular concern is the deterioration of the natural vegetation through overgrazing, poor fire regimes, wood harvesting, misuse of wetlands, and encroachment by invasive plants and weeds. These factors are common to all veld types in Southern Africa, but the harsh climatic conditions and lack of surface water resources worsens the problems in the Northern Cape. They also contribute to a growing concern over the quality and quantity of the groundwater resources upon which much of the area depends (van Weele, 2011).

Land degradation is a major feature of specific parts of the JTGDM. The main cause of land degradation is poor land use management. Poor land use management is ascribed to a number of factors including overgrazing, alien and invasive species, overstocking, uncontrolled grazing, injudicious use of fire, limited awareness and urban development (van Weele, 2011).

Fire is an ecological disturbance which is required to maintain community structure and species diversity. Overgrazing eliminates the grassy sward and fires are carried less easily and frequently across the landscape. This encourages bush encroachment which further inhibits grass regrowth. Eventually, however, extreme wildfire conditions, i.e. drought and hot temperatures, lead to fires which are too intense for even trees to survive that can burn through encroached areas. Other disturbances to the natural vegetation cover are utilization in the form of collection of firewood and harvesting for charcoal production. *Acacia erioloba* (Camel Thorn), a protected tree species, is particularly targeted (van Weele, 2011).

Invasive alien plants are not well established in the JTGDM. The most dominant species is *Prosopis glandulosa* (Mesquite), which has the potential to invade vast areas, and poses not only a threat in terms of out-competing indigenous species, leading to another pathway of bush encroachment, and its concomitant impacts, but which can greatly impact ground water resources, which again has secondary impacts on vegetation cover. Invading alien organisms pose the second largest threat to biodiversity after direct habitat destruction (van Weele, 2011).

It is noted that there are two Red List plants species occurring in the study area according to SANBI's POSA site, namely *Acacia erioloba* and *Hoodia gordonii*, which are listed as "Declining". Both are relatively widespread and abundant in the study area, with *Acacia erioloba* being a dominant species in the tree layer. Three protected tree species also occur in the JTGDM area, namely *Acacia erioloba*, *Acacia haematoxylon* and *Boscia albitrunca*.

These trees are afforded protection according to Government Notice No. 1012 under Section 12(I) (d) of the National Forests Act, 1998 (Act No. 84 of 1998). A distinct threat to *Acacia erioloba* is that it is heavily targeted for utilization as firewood and charcoal making (van Weele, 2011).

The wetlands in the JTGDM, except for Heuningvlei, are also ephemeral, only filling up briefly after the summer rains. A large number of these wetlands, including Heuningvlei, are classified as "National Priority Wetland Areas". The Heuningvlei saltpan is fed by a number of permanent freshwater springs, with its north-western corner a permanent marsh-type wetland. These wetland areas attract a wide variety of birds, some of them Red List species and migratory birds covered by international treaties e.g. Chestnut-banded Plover, Greater Flamingo and the Yellow-billed Stork (DRDLR, 2015).

2.5.7. Air Quality Management

The air quality of the district is greatly compromised and affected by emissions from industries and domestic activities. To address this, the municipality aims to develop an Air Quality Management Plan that will, in terms of the Air Quality Act (39 of 2004) 16(1)(a); address the following objectives:

- To improve air quality;
- To identify and reduce the negative impact on human health and the environment of poor air quality;
- To address the effects of emissions from the use of fossil fuels in residential applications;
- To address the effects of emissions from industrial sources;
- To address the effects of emissions from any point or non-point source of air pollution other than those contemplated above;
- To implement the Republic's obligations in respect of international agreements; and
- To give effect to best practice in air quality management.

2.6. 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.

2.7. 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 municipalities 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.

2.8. 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

Section C:

Development Strategies, Programmes & Projects

3.1. Municipal Vision, Mission and Values

The Vision statement of the JT Gaetsewe District Municipality reflects its commitment to the ideal of an integrated, development-focused district, and is built on the following municipal core values:

- **Development** – strive for the development of the district and its people, while also striving for own personal development;
- **Commitment** – stay committed to the vision of the John Taolo Gaetsewe DM and to serving the people of the district in whatever you do;
- **Care** – to show empathy and care towards others, while striving to promote a positive working atmosphere; and
- **Integrity** – stay true to whatever you commit to, performing your duties to the best of your ability, while conducting yourself professionally at all times.

3.1.1. Vision

The vision of the John Taolo Gaetsewe District Municipality is:

“Working together for a better life for all in the 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:

“Accelerating the implementation of integrated development initiatives and providing support to local municipalities”

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 is 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 31: 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 32: 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				

Figure 32: 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
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		✓		✓
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.

Figure 33: 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
<p>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.</p> <p>(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.</p> <p>(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.</p> <p>(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.</p>	<ul style="list-style-type: none"> ❑ The primary role of the district municipality is to support the local municipalities in its area of jurisdiction with advise, 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. The priorities are numbered for convenience sake only and are viewed as equally important.

Figure 34: Priority Areas

1.	Water & Sanitation
2.	Roads & Transport
3.	Local economic development (LED)
4.	Land development and reform
5.	Integrated human settlements
6.	Sustainable Development Orientated Municipality
7.	Environmental management and conservation and climate change management
8.	Promotion of health in the District
9.	Disaster management

3.4. Environmental Scan

The table and graph below is 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.

Figure 35: PESTEL Analysis

POLITICAL	ECONOMICAL	SOCIAL
<ul style="list-style-type: none"> • 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 	<ul style="list-style-type: none"> • 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 	<ul style="list-style-type: none"> • 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

- 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 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

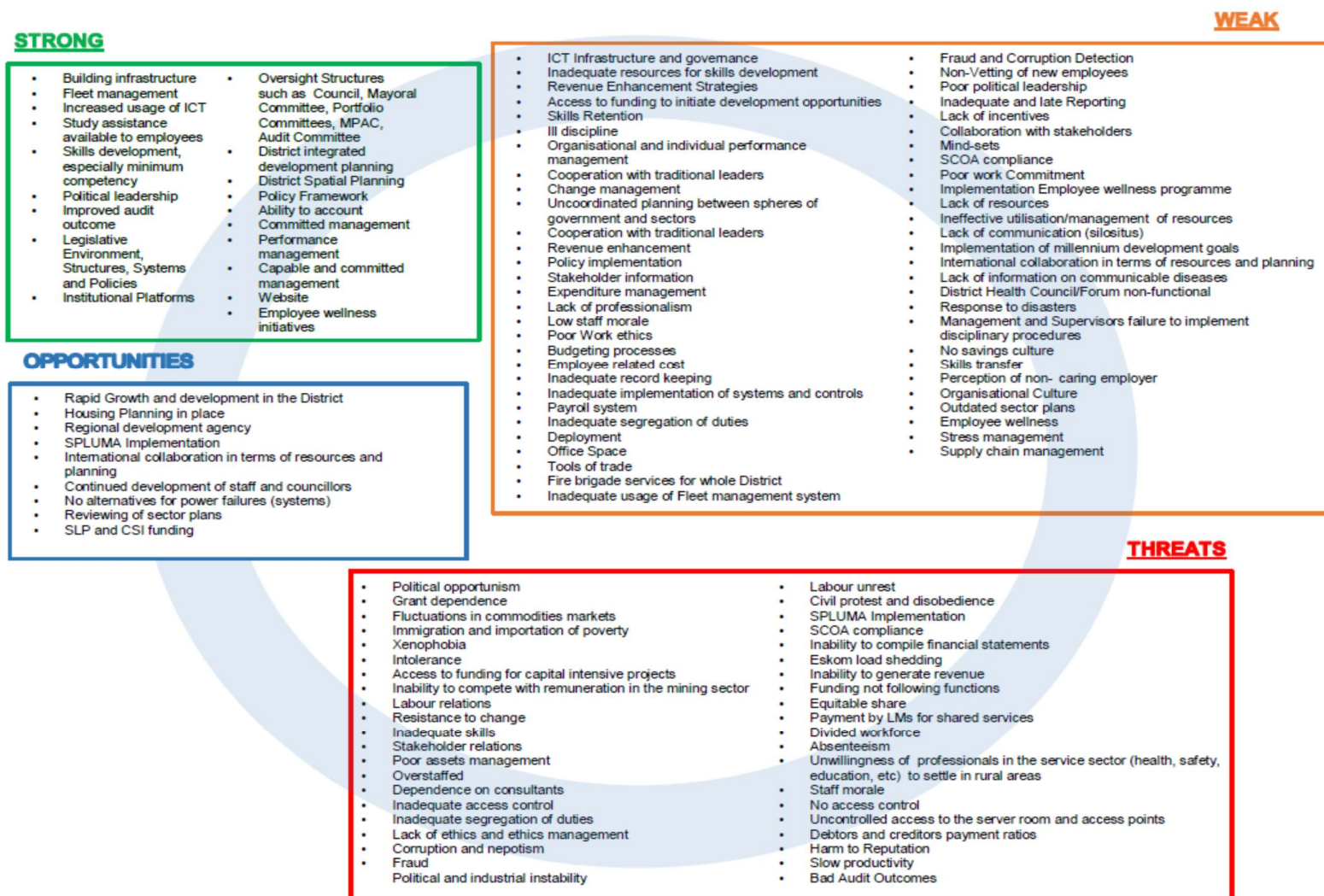
- Denial of access to schools is on the increase as a means to force service delivery
- Increased crime levels coinciding with economic growth
- Influx of highly capable / suitably qualified people into the District
- Municipal health function with DM
- Inadequate community resource centres
- Shortage 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
<ul style="list-style-type: none"> • Information, communication and Telecommunication infrastructure inadequate, although there is a growing demand for higher level and faster ICT infrastructure. • Lack of innovation 	<ul style="list-style-type: none"> • 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 	<ul style="list-style-type: none"> • 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 spill over 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 36: SWOT Analysis



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 Terms Strategic Framework (MTSF) of Government, as based on the National Development Plan (NSDP). It is further aligned to the six 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 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 37: IDP Alignment

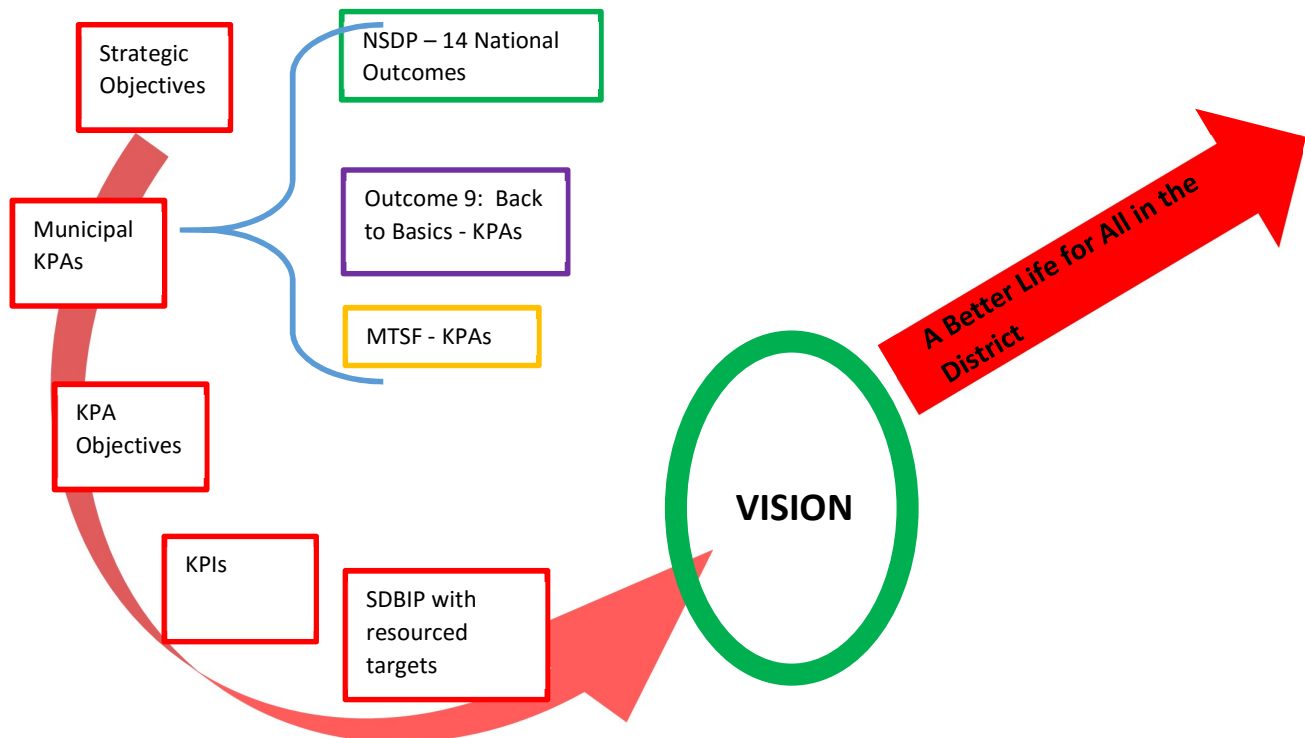


Figure 38: National Outcomes – MSTF – Back to Basics

NATIONAL OUTCOMES	MTSF KPAs	BACK TO BASICS KPAs
<ol style="list-style-type: none"> 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 	<ol style="list-style-type: none"> 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 	<ol style="list-style-type: none"> 1. Basic Services: Creating decent living conditions 2. Good Governance 3. Public Participation 4. Financial Management 5. Institutional Capacity

3.6. Municipal Development Objectives

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI Number	KPI	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Road and Transport	To provide roads and transport services	1	Annual RRAMS Business Plan submitted to Department of Transport by 31 May	31-May	31-May	31-May	31-May	31-May
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Road and Transport	To provide roads and transport services	2	Service Provider appointed to provide support with the updating of the RRAMS by 31 October	31-Oct	-	31-Oct	-	31-Oct
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Road and Transport	To provide roads and transport services	3	Number of Quarterly RRAMS update reports submitted	4	4	4	4	4
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Road and Transport	To provide roads and transport services	4	Integrated Transport Plan annually updated by 31 March	31-Mar	31-Mar	31-Mar	31-Mar	31-Mar
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Road and Transport	To provide roads and transport services	5	District Transport Authority established by 30 June	-	30-Jun	-	-	-

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI Number	KPI	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Road and Transport	To provide roads and transport services	6	Number of revised Internal Roads Paving EPWP Business Plans submitted to the Provincial Department by 30 June	3	3	3	3	3
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Road and Transport	To provide roads and transport services	7	Number of quarterly Joe Morolong LM internal road implementation reports submitted	4	4	4	4	4
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Road and Transport	To provide roads and transport services	8	Number of quarterly Gamagara LM internal road implementation reports submitted	4	4	4	4	4
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Road and Transport	To provide roads and transport services	9	Number of quarterly Ga-Segonyana LM internal road implementation reports submitted	4	4	4	4	4

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI Number	KPI	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Road and Transport	To provide roads and transport services	10	Number of quarterly progress reports regarding engagements with key stakeholders for the establishment of the Regional Airport submitted	4	4	4	4	4
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Sustainable Development Orientated Municipality	To enhance the skills capacity of young professionals in the built environment	11	Annual ISDG Business Plan submitted to National Treasury by 31 August	31-Aug	31-Aug	31-Aug	31-Aug	31-Aug
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Sustainable Development Orientated Municipality	To enhance the skills capacity of young professionals in the built environment	12	Number of quarterly ISDG Grant Implementation reports submitted	4	4	4	4	4
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Water and Sanitation	To provide bulk water and sanitation services	13	Section 78 Assessment concluded by 30 June	-	30-Jun	-	-	-
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Water and Sanitation	To provide bulk water and sanitation services	14	Draft Bulk Water Services by-laws published in Northern Cape Provincial Gazette by 30 June (Dependent on amendment of	-	-	30-Jun	-	-

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI Number	KPI	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23
				powers and functions)					
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Water and Sanitation	To provide bulk water and sanitation services	15	Bulk Water Services Policy developed by 30 June (Dependent on amendment of powers and functions)	-	-	30-Jun	-	-
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Water and Sanitation	To provide bulk water and sanitation services	16	Bulk Water Services Tariffs developed by 30 June (Dependent on amendment of powers and functions)	-	-	30-Jun	-	-
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Water and Sanitation	To provide bulk water and sanitation services	17	Water Services Development Plan (WSDP) reviewed by 30 June	-	30-Jun	-	-	-
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Water and Sanitation	To provide bulk water and sanitation services	18	Water Resource Management Strategy developed by 30 June	-	30-Jun	-	-	-

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI Number	KPI	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated human settlements	To promote integrated human settlement planning	19	Integrated Infrastructure plan annually reviewed by 31 May	31-May	31-May	31-May	31-May	31-May
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To provide adequate housing to residents of the District	20	Number of human settlements sector plans annually updated by 30 June	4	4	4	4	4
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To provide adequate housing to residents of the District	21	Human Settlements Accreditation Business Plan annually reviewed by 30 September	30-Sep	30-Sep	30-Sep	30-Sep	30-Sep
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To provide adequate housing to residents of the District	22	Human Settlements Register annually updated by 30 June	30-Jun	30-Jun	30-Jun	30-Jun	30-Jun
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To provide adequate housing to residents of the District	23	Mandela Day House annually constructed by 30 November	30-Nov	30-Nov	30-Nov	30-Nov	30-Nov
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To provide adequate housing to residents of the District	24	Business Plans submitted to the Provincial Department to access human settlement funding by 31 March	31-Mar	31-Mar	31-Mar	31-Mar	31-Mar

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI Number	KPI	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To provide adequate housing to residents of the District	25	House for Special Interest Groups annually completed by 15 December	15-Dec	15-Dec	15-Dec	15-Dec	15-Dec
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To provide adequate housing to residents of the District	26	Number of erven upgraded to waterborne sanitation in Vanzylsrus by 30 June	-	-	488	-	-
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To develop community facilities	27	Number of cemetery upgrade projects completed in Ga-Segonyana LM by 30 June	2	2	2	2	2
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To develop community facilities	28	Number of cemetery upgrade projects completed in Joe Morolong LM by 30 June	2	2	2	2	2
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To develop community facilities	29	Number of cemetery upgrade jobs created in Ga-Segonyana LM by 30 June	30	30	30	30	30
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To develop community facilities	30	Number of cemetery upgrade jobs created in Joe Morolong LM by 30 June	30	30	30	30	30

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI Number	KPI	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To develop community facilities	31	Number of brickmaking jobs created by 30 June	20	20	20	20	20
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Promotion of Health in the District	To provide municipal health services to the communities of the District	32	Municipal Health Services Strategy reviewed by 30 June	-	30-Jun	-	-	-
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Promotion of Health in the District	To provide municipal health services to the communities of the District	33	Municipal health policy annually reviewed as per amendments of National Environmental Health Policy by 30 June	30-Jun	30-Jun	30-Jun	30-Jun	30-Jun
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Promotion of Health in the District	To provide municipal health services to the communities of the District	34	Reviewed Municipal health tariffs annually approved by 31 March	31-Mar	31-Mar	31-Mar	31-Mar	31-Mar
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Promotion of Health in the District	To provide municipal health services to the communities of the District	35	Number of Municipal Health Services Actions performed by 30 June	528	528	528	528	528
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Promotion of Health in the District	To provide municipal health services to the communities of the District	36	Absorption of Gamagara Municipal Health Services concluded by 30 June	30-Jun	-	-	-	-
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Environmental Management, Conservation and Climate	To provide municipal health services to the	37	Groundwater protocol (for water and sanitation)	-	-	30-Jun	-	-

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI Number	KPI	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23
	Change Management	communities of the District		reviewed by 30 June					
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Environmental Management, Conservation and Climate Change Management	To provide municipal health services to the communities of the District	38	Integrated Waste Management Plan by 30 June	-	30-Jun	-	-	-
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Environmental Management, Conservation and Climate Change Management	To provide municipal health services to the communities of the District	39	Air quality management by-law reviewed by 30 June	30-Jun	-	-	-	-
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Environmental Management, Conservation and Climate Change Management	To provide municipal health services to the communities of the District	40	Air Quality Management Plan completed by 30 June	30-Jun	-	-	-	-
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Environmental Management, Conservation and Climate Change Management	To provide municipal health services to the communities of the District	41	Number of quarterly Air Quality Management Plan implementation reports submitted	-	4	4	4	4
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Environmental Management, Conservation and Climate Change Management	To provide municipal health services to the communities of the District	42	Comprehensive Climate Change Strategy reviewed by 30 June	-	-	-	30-Jun	-

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI Number	KPI	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Environmental Management, Conservation and Climate Change Management	To provide municipal health services to the communities of the District	43	Number of quarterly Comprehensive Climate Change Strategy implementation reports submitted	4	4	4	4	4
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Environmental Management, Conservation and Climate Change Management	To provide municipal health services to the communities of the District	44	Integrated Environmental Management Framework reviewed by 30 June	-	31-May	-	-	-
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Disaster Management	To provide Disaster Management Services	45	Number of quarterly disaster statistical reports submitted	4	4	4	4	4
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Disaster Management	To provide Disaster Management Services	46	Number of quarterly Disaster Management Advisory Forum meetings held	4	4	4	4	4
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Disaster Management	To provide Disaster Management Services	47	Annual District Disaster Management Report submitted to Northern Cape Province by 30 June	30-Jun	30-Jun	30-Jun	30-Jun	30-Jun

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI Number	KPI	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Disaster Management	To provide Disaster Management Services	48	Number of Disaster Management Contingency Plans reviewed by 30 June	4	4	4	4	4
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Disaster Management	To provide Disaster Management Services	49	Disaster Management Framework reviewed by 30 June	-	-	30-Jun	-	-
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Disaster Management	To provide Disaster Management Services	50	Disaster Management Plan reviewed by 30 June	-	-	30-Jun	-	-
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Disaster Management	To provide Disaster Management Services	51	Number of Disaster Management Volunteers trained by 30 June	20	20	20	20	20
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Disaster Management	To provide Disaster Management Services	52	Number of quarterly disaster response and recovery inventory replenishment reports submitted	4	4	4	4	4
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Disaster Management	To provide Disaster Management Services	53	Disaster Management Centre upgraded by 30 June	-	-	30-Jun	-	-

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI Number	KPI	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To govern municipal affairs	54	Number of quarterly ordinary Council meetings held	4	4	4	4	4
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To provide auxiliary services	55	Number of quarterly auxiliary services reports submitted	4	4	4	4	4
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To provide auxiliary services	56	Building Alterations (Strongroom) completed by 30 June	30-Jun	-	-	-	-
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To provide auxiliary services	57	Building renovations completed (Phase 1) by 30 June	-	30-Jun	-	-	-
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To provide auxiliary services	58	Building renovations completed (Phase 2, including of Tourism Office) by 30 June	-	-	-	30-Jun	-
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To govern municipal affairs	59	Number of monthly Senior Management meetings held	12	12	12	12	12
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To govern municipal affairs	60	Number of monthly Back to Basics reports submitted to COGHSTA	12	12	12	12	12

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI Number	KPI	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To improve public participation	61	Number of quarterly District Communications Forum meetings held	4	4	4	4	4
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To improve public participation	62	Number of quarterly external newsletters published	4	4	4	4	4
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To improve public participation	63	Number of quarterly internal newsletters published on the intranet	4	4	4	4	4
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To improve public participation	64	Stakeholder register annually updated by 31 July	31-Jul	31-Jul	31-Jul	31-Jul	31-Jul
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To improve public participation	65	Local Municipalities supported to develop and/or review the respective LM Communication Strategies by 30 June	30-Jun	30-Jun	30-Jun	30-Jun	30-Jun
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To improve public participation	66	Public Participation and Communication Strategy developed and annually reviewed by 31 March	31-Mar	31-Mar	31-Mar	31-Mar	31-Mar

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI Number	KPI	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To improve public participation	67	Number of quarterly Mayoral engagements with key stakeholders	4	4	4	4	4
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To improve public participation	68	Number of council outreach programmes to communities by 30 June	4	4	4	4	4
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To improve public participation	69	Annual Mayoral State of the District Address (SODA) by 30 April	30-Apr	30-Apr	30-Apr	30-Apr	30-Apr
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To improve public participation	70	Promotional materials developed by 30 November	30-Nov	30-Nov	30-Nov	30-Nov	30-Nov
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To improve public participation	71	Community satisfaction survey concluded by 30 June	-	-	-	30-Jun	-
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To improve public participation	72	District Service Delivery Charter developed and annually reviewed by 31 May	31-May	31-May	31-May	31-May	31-May

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI Number	KPI	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote the interests and rights of targeted groups – women, children, youth, disabled, elderly	73	Number of quarterly targeted group forum meetings held	10	10	10	10	10
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote the interests and rights of targeted groups – women, children, youth, disabled, elderly	74	Number of quarterly targeted group campaigns conducted	4	4	4	4	4
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote the interests and rights of targeted groups – women, children, youth, disabled, elderly	75	Number of bi-annual District Disability Council meetings held by 30 June	2	2	2	2	2
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote the interests and rights of targeted groups – women, children, youth, disabled, elderly	76	Development of a Student Support Policy by 30 September	30-Sep	30-Sep	30-Sep	30-Sep	30-Sep
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote the interests and rights of targeted groups – women, children, youth, disabled, elderly	77	Number of students annually supported by 30 June	1	-	-	-	-

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI Number	KPI	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote the interests and rights of targeted groups – women, children, youth, disabled, elderly	78	Number of quarterly District AIDS Council meetings held	4	4	4	4	4
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To ensure legal compliance	79	Number of quarterly legal and compliance monitoring reports submitted to Municipal Manager	4	4	4	4	4
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To ensure legal compliance	80	Number of bi-annual policy consultation sessions held by 30 June	2	2	2	2	2
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To ensure legal compliance	81	Number of monthly integrated legal and compliance reports submitted to the Municipal Manager by 30 June	12	12	12	12	12
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote oversight and public accountability	82	Number of monthly consolidated Audit Action Plan progress updates submitted	12	12	12	12	12

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI Number	KPI	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote oversight and public accountability	83	Number of quarterly MPAC meetings held	4	4	4	4	4
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To manage risks to the Municipality	84	Number of annual strategic risk assessments completed for all municipalities by 30 June	3	3	3	3	3
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To manage risks to the Municipality	85	Number of operational risk registers annually compiled for all departments in all municipalities by 30 June	16	16	16	16	16
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To manage risks to the Municipality	86	Number of quarterly strategic risk register updates completed by 31 March	8	8	8	8	8
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To manage risks to the Municipality	87	Number of quarterly operational risk review updates completed for all municipalities by 31 March	48	48	48	48	48
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote ethical behaviour	88	Number of quarterly Ethics Steering Committee meetings held	4	4	4	4	4

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI Number	KPI	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote ethical behaviour	89	Ethics Management Policy annually reviewed by 31 May	31-May	31-May	31-May	31-May	31-May
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote ethical behaviour	90	Number of quarterly ethics monitoring reports submitted to Ethics Steering Committee	4	4	4	4	4
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote ethical behaviour	91	Annual Ethics Awareness Sessions conducted by 31 March	31-Mar	31-Mar	31-Mar	31-Mar	31-Mar
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote achievement of a clean annual audit outcome for all the Municipalities in the District	92	Annual Audit Action Plan submitted by 31 January	31-Jan	31-Jan	31-Jan	31-Jan	31-Jan
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote achievement of a clean annual audit outcome for all the Municipalities in the District	93	Number of quarterly internal audit reports issued for all municipalities by 30 June	36	36	36	36	36
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote achievement of a clean annual audit outcome for all the Municipalities in the District	94	Annual Internal Audit Policy approved by Council by 30 June	30-Jun	30-Jun	30-Jun	30-Jun	30-Jun

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI Number	KPI	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote achievement of a clean annual audit outcome for all the Municipalities in the District	95	Annual Internal Audit Charter approved by Council by 30 June	30-Jun	30-Jun	30-Jun	30-Jun	30-Jun
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote achievement of a clean annual audit outcome for all the Municipalities in the District	96	Number of Quarterly Chief Audit Executive Forum Meetings attended	4	4	4	4	4
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote achievement of a clean annual audit outcome for all the Municipalities in the District	97	One year audit plans for all municipalities approved by Audit and Performance Committee by 30 June	30-Jun	30-Jun	30-Jun	30-Jun	30-Jun
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote achievement of a clean annual audit outcome for all the Municipalities in the District	98	Three year rolling plans approved by Audit and Performance Committee by 30 June	30-Jun	30-Jun	30-Jun	30-Jun	30-Jun
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote achievement of a clean annual audit outcome for all the Municipalities in the District	99	Number of quarterly Audit Committee meetings held	4	4	4	4	4

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI Number	KPI	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote achievement of a clean annual audit outcome for all the Municipalities in the District	100	Annual Council Approved Audit and Performance Committee Charter by 30 June	30-Jun	30-Jun	30-Jun	30-Jun	30-Jun
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To ensure effective strategic integrated sustainable development planning in the District	101	Annual Council approved IDP Framework by 31 August	31-Aug	31-Aug	31-Aug	31-Aug	31-Aug
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To ensure effective strategic integrated sustainable development planning in the District	102	Draft IDP annually adopted by Council by 31 March	31-Mar	31-Mar	31-Mar	31-Mar	31-Mar
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To ensure effective strategic integrated sustainable development planning in the District	103	Draft Top-layer SDBIP annually submitted to Council with Draft IDP by 31 March	31-Mar	31-Mar	31-Mar	31-Mar	31-Mar
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To ensure effective strategic integrated sustainable development planning in the District	104	Number of IDP Lekgotlas annually held by 30 June	2	2	2	2	2

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI Number	KPI	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To ensure effective strategic integrated sustainable development planning in the District	105	Number of IDP and Budget Roadshows annually held by 31 May	3	3	3	3	3
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To ensure effective strategic integrated sustainable development planning in the District	106	Final IDP annually adopted by Council by 31 May	31-May	31-May	31-May	31-May	31-May
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To ensure effective strategic integrated sustainable development planning in the District	107	Final Draft Top-layer SDBIP annually submitted to Council with Draft IDP by 31 May	31-May	31-May	31-May	31-May	31-May
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To review and report IDP Implementation progress against predetermined objectives	108	Annually reviewed Organizational Performance Management Framework approved by Council by 31 May	31-May	31-May	31-May	31-May	31-May
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To review and report IDP Implementation progress against predetermined objectives	109	1st Quarter Performance Review Report annually submitted by 30 November	30-Nov	30-Nov	30-Nov	30-Nov	30-Nov

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI Number	KPI	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To review and report IDP Implementation progress against predetermined objectives	110	Mid-year performance review report annually submitted by 31 January	31-Jan	31-Jan	31-Jan	31-Jan	31-Jan
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To review and report IDP Implementation progress against predetermined objectives	111	3rd Quarter Performance Review Report annually submitted by 31 May	31-May	31-May	31-May	31-May	31-May
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To review and report IDP Implementation progress against predetermined objectives	112	Annual report submitted to Auditor General by 31 August	31-Aug	31-Aug	31-Aug	31-Aug	31-Aug
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To implement the Spatial Planning and Land Use Management Act (SPLUMA)	113	Number of quarterly DMPT progress reports submitted to Local Municipalities	4	4	4	4	4
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To implement the Spatial Planning and Land Use Management Act (SPLUMA)	114	DMPT Agreement reviewed by 30 June	-	30-Jun	-	-	-
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To implement the Spatial Planning and Land Use Management Act (SPLUMA)	115	Spatial Development Framework reviewed by 30 June	-	-	-	-	30-Jun

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI Number	KPI	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To provide resources for the daily operations and maintenance of the Municipality	116	Council approved budget for the daily operations and maintenance of the Municipality by 31 May	31-May	31-May	31-May	31-May	31-May
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote good intergovernmental-relation in the District	117	Number of quarterly District IGR Forum meetings held	4	4	4	4	4
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote good intergovernmental-relation in the District	118	Number of quarterly Institutional Transformation and Development Forum meetings held	4	4	4	4	4
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote good intergovernmental-relation in the District	119	Number of quarterly Mayor's Forum meetings held	4	4	4	4	4
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote good intergovernmental-relation in the District	120	Number of quarterly Speaker's Forum meetings held	4	4	4	4	4
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote good intergovernmental-relation in the District	121	Number of quarterly MM's Forum meetings held	4	4	4	4	4
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote good intergovernmental-relation in the District	122	Number of quarterly Traditional Leaders' Forum meetings held	4	4	4	4	4

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI Number	KPI	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote good intergovernmental-relation in the District	123	Number of quarterly District Financial Viability Forum meetings held	4	4	4	4	4
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote good intergovernmental-relation in the District	124	Number of quarterly District Planning and Performance Forum meetings held	4	4	4	4	4
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote good intergovernmental-relation in the District	125	Number of quarterly Community Services, Environmental Health and Disaster Management Forum meetings held	4	4	4	4	4
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote good intergovernmental-relation in the District	126	Number of quarterly Integrated Infrastructure, Engineering Services and Human Settlements Forum meetings held	4	4	4	4	4
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote racial diversity in the District	127	Number of racial diversity awareness events held by 30 June	2	2	2	2	2

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI Number	KPI	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To promote local economic development	128	DGDS reviewed by 30 June	-	-	30-Jun	-	-
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To promote local economic development	129	Number of quarterly DGDS Implementation monitoring reports submitted	4	4	4	4	4
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To promote local economic development	130	LED Strategy reviewed by 31 May	-	31-May	-	-	-
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To promote local economic development	131	SMME Strategy developed by 30 June	-	-	30-Jun	-	-
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To promote local economic development	132	SLP Coordination Strategy developed by 30 June	30-Jun	-	-	-	-
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To promote local economic development	133	Manufacturing Strategy developed by 30 June	-	30-Jun	-	-	-
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To promote local economic development	134	Number of quarterly LED Strategy Implementation monitoring reports submitted	4	4	4	4	4
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To promote local economic development	135	Number of quarterly LED Forum meetings held	4	4	4	4	4

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI Number	KPI	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To promote local economic development	136	Regional Development Agency (multi-sectorial and multi-stakeholder) established by 30 June	-	30-Jun	-	-	-
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To promote local economic development	137	Number of quarterly Mining Forum meetings held	4	4	4	4	4
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To promote employment opportunities in the District	138	Number of quarterly District SMME Database update reports submitted	4	4	4	4	4
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To facilitate increased LED capacity in the District	139	Number of quarterly Local Municipalities LED support reports submitted	4	4	4	4	4
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To enhance tourism development and Promote the District as a preferred Tourism Destination	140	Number of quarterly Tourism Statistic reports submitted	4	4	4	4	4
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To enhance tourism development and Promote the District as a preferred Tourism Destination	141	Tourism Marketing Strategy developed by 31 May	-	31-May	-	-	-

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI Number	KPI	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To enhance tourism development and Promote the District as a preferred Tourism Destination	142	Number of quarterly Tourism Marketing Strategy Implementation Reports submitted	-	-	4	4	4
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To enhance tourism development and Promote the District as a preferred Tourism Destination	143	Number of tourism promotion events participated in by 30 June	4	4	4	4	4
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To enhance tourism development and Promote the District as a preferred Tourism Destination	144	District Tourism Festival Concept Document developed by 31 May	-	31-May	-	-	-
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To enhance tourism development and Promote the District as a preferred Tourism Destination	145	District Tourism Festival held by 30 September	-	-	30-Sep	30-Sep	30-Sep
LOCAL ECONOMIC DEVELOPMENT	Land Development and Reform	To facilitate availability of land for Economic Development	146	Commonage farms refurbished by 30 June	30-Jun	30-Jun	30-Jun	30-Jun	30-Jun
LOCAL ECONOMIC DEVELOPMENT	Land Development and Reform	To facilitate availability of land for Economic Development	147	Commonage Management policy annually reviewed by 31 May	31-May	31-May	31-May	31-May	31-May

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI Number	KPI	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23
LOCAL ECONOMIC DEVELOPMENT	Land Development and Reform	To facilitate availability of land for Economic Development	148	Commonage tariff structure in place by 31 May	31-May	31-May	31-May	31-May	31-May
LOCAL ECONOMIC DEVELOPMENT	Land Development and Reform	To facilitate availability of land for Economic Development	149	Number of quarterly commonage management implementation reports submitted	4	4	4	4	4
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To facilitate the co-ordination of CRDP	150	Number of quarterly Agri-park facilitation reports submitted	4	4	4	4	4
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To promote the conservation and development of heritage resources	151	Heritage Resource conservation and management strategy developed by 30 June	-	30-Jun	-	-	-
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To promote the conservation and development of heritage resources	152	Comprehensive heritage resource conservation and development plan for the District developed	-	-	30-Jun	-	-

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI Number	KPI	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To promote the conservation and development of heritage resources	153	Planning for the erection of a John Taolo Gaetsewe monument and heritage centre completed by 30 June	-	-	30-Jun	-	-
FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	154	Medium Term Revenue and Expenditure Framework submitted by 31 May	31-May	31-May	31-May	31-May	31-May
FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	155	Number of Budget Returns submitted by 30 June	7	7	7	7	7
FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	156	Adjustment Budget submitted by 28 February	28-Feb	28-Feb	28-Feb	28-Feb	28-Feb
FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	157	Number of Adjustment Budget returns submitted by 31 March	7	7	7	7	7
FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	158	Number of quarterly Budget and IDP Steering Committee meetings held	4	4	4	4	4

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI Number	KPI	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23
FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	159	Number of monthly MFMA Section 71 Reports submitted to prescribed institutions	12	12	12	12	12
FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	160	Number of quarterly Consolidated Municipal financial reports (MFMA Section 11, 52 and 66 reports) submitted	4	4	4	4	4
FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	161	Number of quarterly returns (Long-term contracts, borrowing monitoring, investment monitoring reports) submitted to Provincial and National Treasuries	4	4	4	4	4
FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	162	Annual Mid-year budget and performance report submitted by 31 January	31-Jan	31-Jan	31-Jan	31-Jan	31-Jan

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI Number	KPI	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23
FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	163	Number of Pre-audit returns to the Annual Financial Statements submitted to National Treasury by 30 November	7	7	7	7	7
FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	164	Annual Financial Statements submitted to Auditor General by 31 August	31-Aug	31-Aug	31-Aug	31-Aug	31-Aug
FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	165	Number of Post-audit returns to the Annual Financial Statements submitted to National Treasury by 31 January	7	7	7	7	7
FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	166	Number of quarterly financial statements submitted to Audit and Performance Committee	4	4	4	4	4
FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	167	Number of Monthly financial statements submitted to Senior Management	-	8	8	8	8

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI Number	KPI	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23
FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	168	Number of Budget related policies annually reviewed by 31 May	11	11	11	11	11
FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	169	Number of Procedure manuals developed by 31 May	3	3	3	3	3
FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	170	Number of monthly Back to Basics reports submitted	12	12	12	12	12
FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	171	Number of quarterly reports on internal audit findings responded to within the prescribed timeframe	400%	400%	400%	400%	400%
FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	172	Number of bi-annual reports on external audit findings responded to within the prescribed timeframe by 30 November	200%	200%	200%	200%	200%
FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	173	Number of quarterly Financial Management Capability Maturity Model	4	4	4	4	4

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI Number	KPI	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23
				(FMCMM) reports submitted					
FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	174	Annual Procurement Plan reviewed by 30 June	30-Jun	30-Jun	30-Jun	30-Jun	30-Jun
FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	175	Number of quarterly progress reports on implementation of the procurement plan submitted to Office of the Municipal Manager and Treasuries	4	4	4	4	4
FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	176	Number of quarterly reports on implementation of the Supply Chain Management policy submitted to the Executive Mayor and Council	4	4	4	4	4

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI Number	KPI	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23
FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	177	Revenue enhancement strategy developed and annually reviewed by 30 June	30-Jun	30-Jun	30-Jun	30-Jun	30-Jun
FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	Sustainable Development Orientated Municipality	To ensure that the municipal assets are properly safeguarded	178	Percentage of assets insured by 30 June	100%	100%	100%	100%	100%
FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	Sustainable Development Orientated Municipality	To ensure that the municipal assets are properly safeguarded	179	Number of quarterly Asset Management Policy implementation reports submitted	4	4	4	4	4
FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	Sustainable Development Orientated Municipality	To ensure that the municipal assets are properly safeguarded	180	Number of quarterly Functional Assets Management Steering Committee meetings held	4	4	4	4	4
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide integrated human resource service	181	Comprehensive HR Strategy reviewed by 30 June	-	-	-	-	31-May
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide integrated human resource service	182	Number of bi-annual HR Strategy implementation monitoring reports	2	2	2	2	2

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI Number	KPI	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23
				submitted by 30 June					
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide integrated human resource service	183	Council approved annually reviewed staff structure by 31 May	31-May	31-May	31-May	31-May	31-May
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide integrated human resource service	184	Number of quarterly HR status reports submitted	4	4	4	4	4
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide integrated human resource service	185	Quinquennially reviewed Employment Equity Plan by 31 May	31-May	-	-	-	-
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide integrated human resource service	186	Number of HR policies annually reviewed by 31 May	17	17	17	17	17
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide integrated human resource service	187	Senior Management annual performance assessment panel facilitated by 30 September	30-Sep	30-Sep	30-Sep	30-Sep	30-Sep

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI Number	KPI	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide integrated human resource service	188	Percentage of staff qualifying for performance rewards rewarded by 30 June	100%	100%	100%	100%	100%
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide adequate opportunities for the development of employees and councillors	189	Annually reviewed WSP submitted to LGSETA by 30 April	30-Apr	30-Apr	30-Apr	30-Apr	30-Apr
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide adequate opportunities for the development of employees and councillors	190	Annual training report submitted to LGSETA by 30 April	30-Apr	30-Apr	30-Apr	30-Apr	30-Apr
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide adequate opportunities for the development of employees and councillors	191	Number of quarterly Training Committee meetings held	4	4	4	4	4
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide IT services	192	IT Strategy reviewed by 31 May	-	31-May	-	-	-
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide IT services	193	IT Policy reviewed by 31 May	31-May	31-May	31-May	31-May	31-May
MUNICIPAL TRANSFORMATION AND	Sustainable Development Orientated Municipality	To provide IT services	194	Number of quarterly internal IT Steering	4	4	4	4	4

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI Number	KPI	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23
INSTITUTIONAL DEVELOPMENT				Committee meetings held					
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide IT services	195	Number of monthly IT Support and IT Services Management reports submitted	12	12	12	12	12
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide IT services	196	Disaster Recovery and Business Continuity Plan developed by 30 September	4	4	4	4	4
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide IT services	197	Number of monthly Disaster Recovery and Business Continuity implementation reports submitted	9	12	12	12	12
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide IT services	198	Number of monthly website maintenance reports submitted	12	12	12	12	12
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide IT services	199	Annual website upgrading and redesigning completed by 30 September	30-Sep	30-Sep	30-Sep	30-Sep	30-Sep

Section D:

Alignment with other Sector Plans

4.1. Sector Plans Integration

The municipal integrated planning process should be in such a way that 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:

- Spatial Development Framework
- Local Economic Development Plan
- Disaster Management Plan
- Integrated Transport Plan
- Integrated Human Settlements Plan
- Integrated Waste Management Plan
- Integrated Environmental Management Plan
- Rural Development Plan
- Groundwater Protocol
- Organisational Performance Management Framework
- Financial Strategy

In addition to the above mentioned plans, the municipality intends to develop the following sector plans throughout the new IDP cycle:

- Air Quality Management Plan
- Integrated Infrastructure Plan
- Climate Change Strategy

There is a vital need for coordination and integration of programmes of other spheres of government and sectors that are implemented in the municipality (Vertical Alignment). This is a very critical role given that all government programmes and services are delivered in municipal spaces. Furthermore, district municipalities have to bring about cooperative governance, alignment and development planning coordination at local government level. Planning activities and processes of both district and local municipalities should be coordinated and addressed jointly (Horizontal Alignment).

As stipulated in the JTGDM IDP Framework, all municipal structures should actively play a major role in coordinating information including progress reports on all programmes implemented in the entire district. The planning of local municipalities and sector department; where received, are included on this document on Section E and Section F, respectively.

Figure 39: Sector Plans Alignment

Sector Plan	How does the Plan relate to the status quo analysis?	Relation to strategic objectives	Programmes and Projects
Local Economic Development Strategy	<ul style="list-style-type: none"> • 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. 	<ul style="list-style-type: none"> • 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 	<ul style="list-style-type: none"> • 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.
Disaster Management Plan	Risks that faces the district include veld fires and other fires, motor vehicle accidents, collapse of mud houses and floods	<ul style="list-style-type: none"> • Integrated institutional capacity for Disaster Management • Disaster management plan to be reviewed • Risk reduction programmes 	<ul style="list-style-type: none"> • Maintain a fully operational Disaster Management Centre

		<ul style="list-style-type: none"> • Response and recovery 	<ul style="list-style-type: none"> • Review the Disaster Management Framework and Plan of the District • Conduct training session for volunteers and staff • Logistical preparation for disasters
Integrated Transport Plan	<p>John Taolo Gaetsewe District Municipal Area is faced with a fairly negative environmental reality assessment; mainly due to:</p> <ul style="list-style-type: none"> • 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 kilometers 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. • 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. 	<ul style="list-style-type: none"> • 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 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 	<ul style="list-style-type: none"> • Programmes and projects will be included in the next (2018) review of the IDP

		physical and social environment, inter-alia through atmospheric or noise pollution, ecologic damage, and severance in providing transportation infrastructure, operations and services.	
Integrated Human Settlements Plan	<ul style="list-style-type: none"> “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). 	<p>The Integrated Human Settlements Plan, 2015 objectives not only relates 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:</p> <ul style="list-style-type: none"> 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 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 incompliance may affect developments. 	<p>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:</p> <ul style="list-style-type: none"> 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 allocations to address the backlog and gap market, to achieve a higher allocation to vulnerable groups per year.

Integrated Waste Management Plan	<ul style="list-style-type: none"> 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. 	<ul style="list-style-type: none"> Access to refuse removal services; especially in the Joe Morolong municipal area, need to be extended 	<ul style="list-style-type: none"> 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 impact negatively on the district's ability to achieve sustainable human settlements.
Integrated Environmental Management Plan	<p>John Taolo Gaetsewe District Municipal Area is faced with a fairly negative environmental reality assessment; mainly due to:</p> <ul style="list-style-type: none"> An unacceptably high rate of unemployment and consequent poverty. 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 	<ul style="list-style-type: none"> Low water levels Environmental pollution Manpower (inadequate to address all issues in the district) 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 	<ul style="list-style-type: none"> To provide effective Municipal Health Services as determined by the NHA to the total district Absorb all EHPs from local municipalities to the district To promote health awareness in the district

Section E:

Planning Contributions and Alignment of Local Municipalities

5.1. Planning Contributions from Local Municipalities (Not Implemented by the DM)

5.1.1. Joe Morolong Local Municipality

KEY PERFORMANCE INDICATOR	PAST PROGRESS	BACKLOG/DEMAND	TARGET 2017/18	TARGET 2018/19	TARGET 2019/20	TARGET 2020/2021	TARGET 2022/2023	TARGET BREAKDOWN 2018/19				MUNICIPAL AREA	LOCATION	EXPECTED COST	RESPONSIBLE PERSON	SUPPORT/ ASSISTANCE/ COOPERATION REQUIRED AND FROM WHOM
								Q1	Q2	Q3	Q4					
								(Jul-Sept) 2018	(Oct-Dec) 2018	(Jan-Mar) 2019	(Apr-Jun) 2019					
Number of Villages having access to New Water Infrastructure	1276 (HH)	2147 (HH)	714	752	785	827	869	0	0	0	714	JMLM	Various	18/19 – R 80 000 000.00 19/20 – R 134 101 500.00 20/21 – R 140 000 000.00 21/22 – R 147 500 000.00 22/23 – R 155 000 000.00	G Malola	Funding – MIG, SLP and WSIG
Number of Dry Sanitation units Erected	653 (HH)	4557 (HH)	860	929	909	1 034	433	200	400	200	60	JMLM	Various	R 12 907 000.00 R 13 941 000.00 18/19 – R 12 907 000.00 19/20 – R 13 941 000.00 20/21 – R 13 632 000.00 21/22 – R 15 508 000.00 22/23 – R 6 500 000.00	G Malola	Funding – MIG and SLP
Number of Roads Upgraded	4.5k m	442 (km)	3.2k m	3.4k m	3.5k m	3.5k m	4km	0	0	0	3.2km	JMLM	Various	18/19 – R 19 360 500.00 19/20 – R 20 460 900.00 20/21 – R 21 000 000.00 21/22 –	G Malola	Funding – MIG and SLP

														R 22 500 000.00 22/23 – R 24 000 000.00		
Coordination of the Provision of Electricity (Electrification and Infills)	1284 (new connections)	3220	1764	1000	500			500	500	500	264	JMLM	Various	18/19 F/Y R49, 425 260.00	G Malola	Department of Energy
To build 200 houses	1347 276 (built during 16/17 FY)		200	200	200	200	200	50	50	50	50	JMLM	Various villages		Housing Officer	JTGDM compilation of need register/appointment of Municipal housing inspector
To upgrade cemeteries			15	15	15	15	15				15	JMLM	Various villages		EPWP officer	
To construct community halls	22		Complete with the construction of Laxey community hall	Complete the construction of Laxey community hall	Construction of community hall to be prioritised by Council	Construction of community hall to be prioritised by Council	Construction of community hall to be prioritised by Council	Continuation with the construction of Laxey community hall	Continuation with the construction of Laxey community hall	Continuation with the construction of Laxey community hall	Continuation with the construction of Laxey community hall	JMLM	To be prioritised by Council	R16m	Housing officer	JTGDT
To establish 2 landfill sites	1	2	Complete the construction of Glenred Landfill	Complete with the licensing of Hotazel	Continuation with the construction of			Construction of Glenred landfill	Construction of Glenred landfill	Construction of Glenred landfill	Construction of Glenred landfill	JMLM	Glenred and Hotazel	R16m : Glenred R20m Hotazel	Environmental officer	DEA and DENC

			ill site	zel landf ill	Hota zel landf ill											
To establish Traffic and fire unit in JMLM	0	1	Com mence with the const ructi on phas e 2	Com plete phas e 2				Construction of phase 1	Construction of phase 1	Construction of phase 1	Construction of phase 1	JMLM	Churchill	R20m	DLTC examines	DTSL
To upgrade 4 community sports facilities	4	11	Main tena nce of 4 com muni ty sport s field	Upgr ading of Laxe y Sport s field and main tena nce of 3 sport sfield	Mai nten ance of 4 com muni ty spor ts field	Mai nten ance of 4 com muni ty spor ts field	Mai nten ance of 4 com muni ty spor ts field	Maintenance of 4 community sports field	Maintenance of 4 community sports field	Maintenance of 4 community sports field	Maintenance of 4 community sports field	JMLM	Laxey, Maphiniki, Dithakong and Ncwelengwe	R4m	PMU	DSAC

5.1.2. Ga-Segonyana Local Municipality

KEY PERFORMANCE INDICATOR	PAST PROGRESS	BACKLOG/DEMAND	TARGET 2017/18	TARGET 2018/19	TARGET 2019/20	TARGET 2020/2021	TARGET 2022/2023	TARGET BREAKDOWN 2018/19				MUNICIPAL AREA	LOCATION	EXPECTED COST	RESPONSIBLE PERSON	SUPPORT/ ASSISTANCE/ COOPERATION REQUIRED AND FROM WHOM
								Q1 (Jul-Sept) 2018	Q2 (Oct-Dec) 2018	Q3 (Jan-Mar) 2019	Q4 (Apr-Jun) 2019					
Number of houses constructed	1354 (1000 Rural, 235 Bankhara, 49 Bankhara, 4 individual, 66 EXCO)	7500	1000	1200	2000	250		250	250	250	250	GSLM	Ga-Segonyana	15 000 000	Mr. H. Smit	GSLM – Planning Human Settlement & Building control
Land Development and Housing	150 Stands services and sold at Mothibistad	Wrenchville servicing of to be constructed by COGHSTA	50	50	100			10	10	20	10	GSLM	Wrenchville	R2 500 000	Mr. H. Smit	COGHSTA
Electricity			20 MVA	11 KVA	20kva							GSLM	Moffat Substation(Kuruman)	R20 Million	Mr. H. Smit	DOE Equitable share
Roads and Transportation Maintaining and upgrading of internal roads	29.4 km	71.890km of Resealing	6.9 km resealing	10km of Resealing	12.5km of Resealing	12.5 kmof resealing	12.5 km resealing	none	0.45 km	2.4 km	4.05 km	GSLM		R34 734 085.52	Mr H Smit	MIG/ MINE Equitable share Dept. Roads &Public works

Water Number of new HH provided with basic level of water (communal taps within 200m from HH)	15 Villages	7974 HH	2 Villages	2 Villages	5 Villages	4 Villages	5 Villages	none	none	none	2584 HH to be served			R32 758 387.49		Dept of Water& Sanitation
Kuruman Bulk water infrastructure	24 ML reservoirs and pump stations almost complete	R103 Million still required to complete the project and this is to avoid a white elephant project	2584HH	450HH	1500HH	1500HH	1500HH									Application pending to be responded at National Treasury 99% Chance of R35Million from Khumani Mine
Sanitation Projects Number of new households provided with access to basic level of sanitation per annum	3608 VIP's	11 231 HH	700 HH	1200 HH	1200 HH	1200 HH	1200 HH	300 HH	133 HH	133 HH	134 HH			R14 550355.74		MIG and COGHSTA
Number of Full Water Borne																
Local Economic Development Kuuman SMME Hub	Inception stage	Initial stage	66 shops									GSLM	Kuruman Town	R10 million	Mr Tsatsimpe	Khumani Mine
Poultry	Layers and Broilers	Feedmil, Abattoir and Hatchery										GSLM	Various Villages	R5 million		DRDLR

Cemeteries	None	Ablution Blocks to be built at : Batlharos(10), Maruping (8), Mokalamosesane (2) and Gantatelang (1)	21	21	21	21	21	3	3	3	3	GSLM	Kuruman, Wrechville and Mothibistad	R100 000	Mrs P.J Sampson	Ga-Segonyana
Waste removal	Kuruman landfillsite & construction of weighbridge completed, Electrification outstanding	Refuse removal not yet done at Bankhara 1 Landfill Site to be established at Mapoteng	3 Kuruman , Wrenchville& Mothibistad	3 Kuruman, Wre nchville& Mot hibistad	3 Kuruman, Wrenc hville& Mothib istad	4 Kuruman, Wrenc hville& Mothib istad Bankhara to be include d	4 Kuruman, Wrenc hville& Mothib istad Bankhara to be include d	3	3	3	3	GSLM	Kuruman	R30 Million	Mrs P.J Sampson	Dept of Environment Affairs &Tourism
Sports, Recreation and Community Facilities	Batlharos and Gamopedi Greening Projects (New Parks) – To be handed over to the community	8 sports stadiums to be maintained	4	4	4	4	4					GSLM	Batlharos and Gamopedi	R12 Million	Mrs PJ Sampson	Dept. of Environmental Affairs &Tourism Sports, Arts & Culture

5.1.3. Gamagara Local Municipality

KEY PERFORMANCE INDICATOR	PAST PROGRESS	BACKLOG/DEMAND	TARGET 2017/18	TARGET 2018/19	TARGET 2019/20	TARGET 2020/2021	TARGET 2022/2023	TARGET BREAKDOWN 2018/19				MUNICIPAL AREA	LOCATION	EXPECTED COST	RESPONSIBLE PERSON	SUPPORT/ ASSISTANCE/ COOPERATION REQUIRED AND FROM WHOM
								Q1 (Jul-Sept) 2018	Q2 (Oct-Dec) 2018	Q3 (Jan-Mar) 2019	Q4 (Apr-Jun) 2019					
Number of substations constructed			1					Construction of project	Construction of project		1	Gamagara	Kathu	R 15,000,000	K. Ositang	Funding needed, DOE /Government
Number of stands electrify			300					Partnership project still to be finalised with transnet	Partnership project still to be finalised with transnet	Partnership project still to be finalised with transnet	Partnership project still to be finalised with transnet	Gamagara	Kathu	R 20,000,000	K. Ositang	No commitment letter received from Transnet
Number of streetlight poles replace			55					Advertise tender	Appoint Service Provider	20	35	Gamagara	Kathu	R 5.5m	K. Ositang	Continues project as and when need basis
Number of progress reports for the electrification designs of services for the 1265 stands			4					Appoint consultant	Finalise design			Gamagara	Sesheng	R 85,000,000	K. Ositang	Funding needed DOE/ Government
Refurbish electrical network								Appoint consultant	Finalise design	10m	15m	Gamagara	Kathu	R 40m	K. Ositang	Funding needed: DOE; Sector Depts
Upgrade industrial switch gear and electrify 19 stands			19					Finalise designs and advertise	Appoint service provider	10m	10m	Gamagara	Kathu	R 25m	K. Ositang	Funding needed: DOE; Sector Depts
Number of reports for refurbishment of stubbies and mini-sub			34 stubbies 6 mini-sub					Finalise designs and advertise	Appoint service provider	5m	10m	Gamagara	Kathu/olifantshoek	R 15m	K. Ositang	Funding needed: DOE; Sector Depts
Fencing of mini substation kathu/olifantshoek			15					Appoint consultant	Finalise design	2000m	3000m	Gamagara	Kathu/olifantshoek	R 3m	K. Ositang	Funding needed: DOE /Sector Depts

New street lights – Kathu/ Sesheng			200					Appoint consultant	Finalise design	80	120	Gamagara	Kathu	R 4,000,000	K. Ositang	Funding needed: DOE /Sector Depts
High-mast tlights in Dibeng			12					Appoint consultant	Finalise design	15	30	Gamagara	Kathu	R 9,000,000	K. Ositang	Funding needed: DOE /Sector Depts
Energy Efficiency (DSM) – Remove existing streetlights with LED TYPE.		1250	1250					Appoint consultant	Finalise design	500	750	Gamagara	Kathu	R 15,000,000	K. Ositang	Funding needed from DOE/Governm ent
Future electrification planning in Olifantshoek			4 Reports					Appoint consultant	Prelim design	Finalise design	Complete tender documen t for advert.	Gamagara	Olifantsh oek	R 12m	K. Ositang	Funding needed: DOE /Sector Depts
Refurbishment of electrical network olifantshoek			4 Reports					Procument process	Contract or appointe d	1km road Surfaced	3,4 Km road to be finalised	Gamagara	Olifantsh oek	R 5,000,000	K. Ositang	Funding needed: DOE /Sector Depts
High mass lights			12					Appoint consultant	Finalise design			Gamagara	O'hoek	R 9,000,000		Funding needed: DOE /Sector Depts
Number of progress reports on the WWTW			3123 Beneficia ries					1	1	1	1	Gamagara	Kathu & Dingleton	R 14,351,,000	K. Ositang	
Number of stands provided with access to water	800	529	529					Consultants appointed	Design and business plan finalisatio n			Gamagara	Dibeng	R ,000	K. Ositang	. WISG
Number of stands provided with electricity	362		1200					Consultants appointed	Design finalisatio n and change control form DOE	Procume nt processe s		Gamagara	O'Hoek	R 1,000,000	K. Ositang	Internal funds
Number of stands provided with access to water reticulation network		1200	1200					Consultants appointed	Design finalisatio n			Gamagara	O'Hoek	R 20,000,000	K. Ositang	Funding needed from WSIG

Number of progress reports for the construction of 13ML Reservoir and 3ML Tower			4					Consultant appointed	Design finalisation			Gamagara	Sesheng	R 120,000,000	K. Ositang	Funding needed from Dept. Water and Sanitation
Total number of boreholes drilled and equipped		2	8					Consultants appointed	Designs finalisation			Gamagara	Khai-apple/Dibeng	R 7,900,000	K. Ositang	Funding needed from Dept. Water and Sanitation
Total number of pump stations upgraded			3					Consultants appointed	Design finalisation			Gamagara	Sesheng	R 2,000,000	K. Ositang	Khumani SLP
Total number of prepaid water meters installed			2000					Service provider appointed	1	1	1	Gamagara	GLM	R 800,000	K. Ositang	Funding needed from Sector Depts.
Number of progress reports on the upgrading of parks offices			4					Designs finalised	1	1	1	Gamagara	Kathu	R 300,000	K. Ositang	Project deferred due to budget constraints
Number of progress reports on the upgrading of the technical workshop			4					Designs finalised	1	1	1	Gamagara	Kathu	R 400,000	K. Ositang	Project deferred due to budget constraints
Number of reports on upgrading of traffic station												Gamagara	Kathu	R 1,500,000	R. Sebogodi	Khumani SLP
Number of reports on construction of sewer pump station at Dibeng crossing												Gamagara	Kathu	R 6,000,000	K. Ositang	Khumani SLP
Number of reports on construction of sports complex												Gamagara	Kathu	R 8,100,000	R. Sebogodi	MIG
Number of reports Kathu 5700 Stands												Gamagara	Kathu	R 22,200,000	K. Ositang	COGHSTA
Number of progress reports on the upgrading of living units			4					Designs Finalised	1	1	1	Gamagara	GLM	R 300,000	K. Ositang	Project deferred due to budget constraints
Number of reports on construction of 1300 toilets	1300		4						N			Gamagara	Dibeng	R 6,000,000	K. Ositang	Khumani SLP
Number of reports for Provision of water to 1265 stands												Gamagara	Sesheng	R 4,598,500	K. Ositang	HDA
Construction of landfill site			1					Consultants appointed				Gamagara	Dibeng	R 4,000,000	R. Sebogodi	Business plan submitted to MIG

Section F:

Sector Contributions

6.1. Sector Departments Planning

6.1.1. Department of Roads and Public Works: JTG District Office

KEY PERFORMANCE INDICATOR	PAST PROGRESS	BACKLOG/DEMAND	TARGET 2017/18	TARGET 2018/19	TARGET 2019/20	TARGET 2020/2021	TARGET 2022/2023	TARGET BREAKDOWN 2018/19				MUNICIPAL AREA	LOCATION	EXPECTED COST	RESPONSIBLE PERSON
								Q1 (Jul-Sept) 2018	Q2 (Oct-Dec) 2018	Q3 (Jan-Mar) 2019	Q4 (Apr-Jun) 2019				
Number kilometres of roads re-gravelled	70	1400	70	70	70	70	70	10	30	20	10	Joe Morolong	Bothitong	R 15 million	E Modise
Number of square meter of black-top patching	12 000	20 000	12 000	4 000	4 000	4 000	4 000	3000	3000	2000	2500	JTG	JTG	R 40 million	E Modise
Number of kilometres of roads blade	15 000	30 000	16 000	16 000	16 000	16 000	16 000	4500	4000	4000	3000	JTG	JTG	R 14 million	E Modise
Number of metres of edge breaks repaired	4000	10 000	4000	1500	1500	500	500	2000	2000	2000	2000	JTG	JTG	R 1 million	E Modise
Number of kilometres of asbestos road rehabilitated	5	200	5	5	5	5	5	0	2	3	0	JTG	JTG	R 14 million	E Modise
Number of kilometres of gravel shoulder repaired	5	350	6	6	6	6	6	0	3	3	0	JTG	JTG	R 600 000	E Modise
Number of culverts cleaned	500	1000	500	500	500	500	500	100	200	100	100	JTG	JTG	R 400 000	E Modise
Number of road signs erected or replaced	1000	2000	1000	1000	1000	1000	1000	200	300	200	300	JTG	JTG	R 1 500 000	E Modise
Number of metres of fence erected	5000	80000	5000	5000	5000	5000	5000	1000	4000	0	0	JTG	JTG	R 400 000	E Modise
Number of kilometres of water-ways bladed	100	500	150	200	200	200	200	0	100	50	0	JTG	JTG	R 200 000	E Modise
Number of structures constructed repaired	12	120	12	12	12	12	12	4	4	4	0	JTG	JTG	R 500 000	E Modise
Number of kilometres of vegetation controlled	200	3000	200	200	200	200	200	50	100	50	0	JTG	JTG	R 2 million	E Modise
Number of kilometres of guard-rails erected	5	20	5	5	5	5	5	0	2	3	0	JTG	JTG	R 2 million	E Modise
Number of kilometres of roads marked	90	100	60	60	60	60	60	10	20	30	0	JTG	JTG	R 3.5 million	E Modise
Number of EPWP work opportunities created by DRPW JTG District	800	1600	1628	1650	1700	1750	1800	432	510	439	247	JTG	JTG	R 7,6 million	E Modise
Number of full time equivalent created by DRPW JTG District	229,57	459,13	467,17	473,48	487,83	502,17	516,52	123,97	146,35	125,97	70,88	JTG	JTG	R 7,6 million	E Modise

6.1.2. Department of Water Affairs

A	SchName	ProjNum	ProjName	DoRA Allocation	Project Cost
Gamagara	Deben	ZNC163	Deben reticulation	R 20 000 000	R 14 357 000
	Deben	ZNC164	Augmentation of Deben Bulk water		R 5 643 000
Joe Morolong	Dithakong	ZNC026	Dithakong Water Supply	R 45 000 000	R 24 000 000
	Loopeng	ZNC167	Loopeng / Slough Water Supply Project		R 7 598 172
	Gasese	ZNC047	Gasese Water Supply		R 13 589 014
Ga-Segonyana	Seven Miles	ZNC136	Seven Miles Water Supply Phase 2	R 35 000 000	R 22 823 979
	Mokalamosesane	ZNC131	Mokalamosesane Water Supply		R 9 934 409

Regional Bulk Infrastructure Grants projects

PR NO.	Northern Cape	Implementing Agent	Project Status	Funding Option	Budget Requested
RM03	Vaal Gamagara Bulk Water Scheme	Sedibeng Water	Construction	RBIG	350 0 000.0

6.1.3. Sishen Mine

Gamagara Local Municipality

Project	2017	2018	2019	2020	2021
Upgrade of Traffic Department (systems and capacity handling)	R1500 000				
Youth Graduate Internship Program	R1547 964				
Gamagara Municipality Capacity Building (Law Enforcement)	R1298 000				
Community Bursaries for NCR TVET College (B.Ed and Professional Cookery)		R1 765 000	R1 765 000	R1 765 000	R1 765 000
Siyathemba Lovelife Youth Centre	R200 000	R2 000 000	R2 000 000	R2 000 000	R2 000 000
Health Practitioner Development Project		R536 837	R536 837	R590 554	R590 554
NCR TVET Kathu College Upgrade		R2 000 000	R2 000 000		
Gamagara Agricultural Project	R99 000	R2 000 000	R2 000 000	R2 000 000	R2 000 000
TOTAL	R4 644 964	R11 301 837	R10 456 067	R8 150 754	R6 355 554

Ga-Segonyana Local Municipality

Project	2017	2018	2019	2020	2021
Road Maintenance	R 1 920 000				
Bulk Water Supply Upgrade		R4 000 000	R6 000 000	R8 000 000	R8 000 000
Health Practitioner Development Project		R536 837	R536 837	R590 554	R590 554
Community Bursaries for NCR TVET College (B.Ed and Professional Cookery)		R1 765 000	R1 765 000	R1 765 000	R1 765 000
TOTAL	R 1 920 000	R6 303 867	R8 303 867	R10 355 554	R10 355 554

Joe Morolong Local Municipality

Project	2017	2018	2019	2020	2021
Construction of Ablution Block Maduo Intermediate school	R1 200 000				
Construction of a Road (Klein Neira to Churchill)	R10 000 000	R5 000 000	R6 000 000	R8 000 000	R8 000 000
Youth Graduate Internship	R720 000	R1 751 646	R1 058 400	R739 200	
Health Practitioner Development Project		R536 837	R536 837	R590 554	R590 554
Community Bursaries for NCR TVET College (B.Ed and Professional Cookery)		R1 765 000	R1 765 000	R1 765 000	R360 000
TOTAL	R11 920 000	R9 053 483	R9 362 267	R11 094 754	R8 950 554

6.1.4. Department of Education

PROJECT NAME	LOCAL MUNICIPALITY	PROJECT STATUS	PROGRAMME DESCRIPTION (TYPE, SIZE, QUANTITY)	DATE: TARGET START	TARGET COMPLETION	TOTAL PROJECT COST	TOTAL EXPENDITURE PREVIOUS YEARS	MTEF 2018/19	MTEF 2019/20	MTEF 2020/21
DISABILITY ASSESSMENT	ALL LOCAL	PROJECT INITIATION	FEASIBILITY ON DISABILITY			R 4 200 000.00	R 2 445 200.00	R 1 754 800.00		
DEBEN PRIMÈRE SKOOL	GAMAGARA	CONSTRUCTION 51%-75%	MAJOR REPAIRS AND RENOVATIONS TO HOSTEL	2016-04-01	2019-05-02	R 10 604 120.95	R 6 558 930.77	R 3 640 671.16	R 404 519.02	
GAMAGARA HOERSKOOL	GAMAGARA	PROJECT INITIATION	UPGRADE OF ELECTRICITY			R 840 618.90	R 834 195.63	R 6 423.27		
HOERSKOOL WRENCVILLE	GAMAGARA	PROJECT INITIATION	CONSTRUCTION OF A 10 CLASSROOM BLOCK, SCHOOL HALL, A LARGE ABLUTION BLOCK, HIGH SECURITY FENCING, MULTIPURPOSE COURT REPAIRS AND RENOVATIONS			R 18 012 290.92	R -		R 3 602 458.18	R 9 006 145.46
LAERSKOOL KURUMAN	GAMAGARA	PROJECT INITIATION	CONSTRUCTION OF A DOUBLE ECD CLASSROOM			R 3 442 710.00	R -			R 1 032 813.00
LAERSKOOL SEODIN	GAMAGARA	PROJECT INITIATION	CONSTRUCTION OF A 5 CLASSROOM BLOCK			R 4 183 145.46	R -			R 1 583 145.46
LANGBERG HIGH SCHOOL	GAMAGARA	SITE HANDED-OVER TO CONTRACTOR	DRILLING AND EQUIPPING OF A NEW BOREHOLE	2017-04-01	2017-08-30	R 330 850.00	R -	R 330 850.00		
LANGBERG HIGH SCHOOL	GAMAGARA	CONSTRUCTION 26%-50%	REPAIRS AND RENOVATIONS TO HOSTEL	2017-04-01	2017-08-30	R 8 000 000.00	R 7 180 516.02	R 819 483.98		
LANGBERG HIGH SCHOOL	GAMAGARA	DESIGN	MAJOR REPAIRS AND RENOVATIONS AT HOSTEL AND SCHOOL	2017-04-01	2018-03-31	R 6 000 000.00	R -			R 2 000 000.00
LEHIKENG INTERMEDIATE SCHOOL	GAMAGARA	PROJECT INITIATION	CONSTRUCTION OF A SINGLE ECD CLASSROOM			R 1 366 000.00	R -			R 1 366 000.00
LEHIKENG INTERMEDIATE SCHOOL	GAMAGARA	PROJECT INITIATION	SUPPLY, DELIVERY AND INSTALLATION OF WELDED MESH FENCE			R 424 000.00	R -		R 424 000.00	
MAIKAELELO PRIMARY SCHOOL	GAMAGARA	CONSTRUCTION 1%-25%	UPGRADING OF THE WATER SUPPLY	2016-03-29	2016-06-29	R 396 889.00	R 158 755.36	R 238 133.64		
SISHEN NEW SECONDARY SCHOOL	GAMAGARA	PROJECT INITIATION	PLANNING AND CONSTRUCTION ON A NEW SCHOOL			R 61 243 236.97	R -		R 1 224 864.74	R 10 000 000.00
NOORD-KAAP PRIMÈRE SKOOL	GAMAGARA	PROJECT INITIATION	REPAIRS AND RENOVATIONS TO SCHOOL			R 1 000 000.00	R -			R 1 000 000.00
SISHEN INTERMEDIATE MINE SCHOOL	GAMAGARA	PROJECT INITIATION	CONSTRUCTION OF A 5 CLASSROOM BLOCK, A DOUBLE ECD CLASSROOM, A LARGE ABLUTION BLOCK AND REPAIRS AND RENOVATIONS			R 9 704 569.46	R -		R 2 000 000.00	R 5 000 000.00
AB KOLWANE PRIMARY SCHOOL	GA-SEGONYANA	PROJECT INITIATION	CONSTRUCTION OF A LARGE ABLUTION BLOCK AND A 5 CLASSROOM BLOCK AND NUTRITION CENTRE	2016-04-01	2018-05-30	R 7 798 378.80	R -		R 5 458 865.16	2339513.64
BADIHLE PRIMARY SCHOOL	GA-SEGONYANA	PROJECT INITIATION	REPAIRS AND RENOVATIONS, STRUCTURAL DEFECTS BURNT CLASSROOMS, CONVERSION OF ENVIRO LOO TO FLUSH TOILETS, WATER REPAIRS AND RENOVATIONS TO SCHOOL	2018-04-01	2018-08-30	R 500 000.00	R -		R 500 000.00	
BAITIREDI TECH & COM SECONDARY SCHOOL	GA-SEGONYANA	PROJECT INITIATION	REPAIRS AND RENOVATIONS TO SCHOOL	2019-05-01	2020-04-30	R 4 000 000.00	R -		R 4 000 000.00	
BAITIREDI TECH & COM SECONDARY SCHOOL	GA-SEGONYANA	PROJECT INITIATION	CONSTRUCTION OF A 10 CLASSROOM BLOCK (REPLACEMENT OF MOBILE CLASSROOMS)			R 8 366 290.92	R -		R 1 000 000.00	R 7 366 290.92
BATLHARO TLHAPING SECONDARY SCHOOL	GA-SEGONYANA	CONSTRUCTION 1%-25%	UPGRADE OF SANITATION			R 2 990 030.76	R 1 816 626.99	R 1 173 403.77		
BATLHARO TLHAPING SECONDARY SCHOOL	GA-SEGONYANA	PRACTICAL COMPLETION (100%)	REPLACEMENT OF SCHOOL HOSTEL	2013-10-02	2014-10-02	R 54 041 325.82	R 50 404 507.46	R 3 636 818.36		
BATLHARO TLHAPING SECONDARY SCHOOL	GA-SEGONYANA	PROJECT INITIATION	CONSTRUCTION OF A 5 CLASSROOM BLOCK	2019-05-30	2019-09-01	R 5 438 375.00	R -			R 5 438 375.00
DISTRICT OFFICE - JTG DISTRICT	GA-SEGONYANA	TENDER	BAITIREDI OFFICES - PLANNING	2018-03-01	2018-12-30	R 2 330 810.00	R 1 581 500.00	R 750 000.00		
GALALETsang SCIENCE SECONDARY SCHOOL	GA-SEGONYANA	CONTRACTOR APPOINTED	ERECTION OF NEW FENCE - WELDED MESH	2019-04-01	2019-08-31	R 455 538.00	R 135 294.79	R 320 243.21		
GALALETsang SCIENCE SECONDARY SCHOOL	GA-SEGONYANA	PROJECT INITIATION	REPAIRS AND RENOVATIONS TO SCHOOL			R 500 000.00	R -		R 500 000.00	
GAMASEGO PRIMARY SCHOOL	GA-SEGONYANA	CONSTRUCTION 76%-99%	REPAIRS TO ABLUTION FACILITIES	2016-02-05	2016-05-20	R 370 104.00	R 355 903.73	R 14 200.27		

GAMASEGO PRIMARY SCHOOL	GA-SEGONYANA	CONTRACTOR APPOINTED	REPAIRS AND RENOVATIONS TO SCHOOL & ABLUTION			R 900 000.00	R -		R 900 000.00	
GAMOHANA INTERMEDIATE SCHOOL	GA-SEGONYANA	PRACTICAL COMPLETION (100%)	CONSTRUCTION OF A LARGE ABLUTION BLOCK AND REFURBISHMENT OF EXISTING ABLUTIONS	2017-03-30	2017-12-25	R 4 048 318.49	R 2 933 347.77	R 1 114 970.72		
GAMOHANA INTERMEDIATE SCHOOL	GA-SEGONYANA	PROJECT INITIATION	REPAIRS AND RENOVATIONS TO CLASSROOMS			R 1 500 000.00	R -			R 1 500 000.00
GAMOHANA INTERMEDIATE SCHOOL	GA-SEGONYANA	PROJECT INITIATION	WELDED MESH FENCING			R 665 600.00	R -		R 665 600.00	
GAMOPEDI PRIMARY SCHOOL	GA-SEGONYANA	PROJECT INITIATION	CONSTRUCTION OF A DOUBLE ECD CLASSROOM	2019-09-30	2020-06-01	R 3 442 710.00	R -		R 400 000.00	R 3 042 710.00
GANTATELANG PRIMARY SCHOOL	GA-SEGONYANA	PROJECT INITIATION	CONSTRUCTION OF A 5 CLASSROOM BLOCK, A LARGE ABLUTION BLOCK AND A DOUBLE ECD CLASSROOM	2019-06-30	2019-12-01	R 9 054 569.46	R -			R 9 054 569.46
HOERSKOOL KALAHARI	GA-SEGONYANA	PROJECT INITIATION	CONSTRUCTION OF A 10 CLASSROOM BLOCK AND A LARGE ABLUTION BLOCK (REPLACE MOBILE)			R 9 795 004.92	R -		R 3 918 001.97	R 5 877 002.95
HOERSKOOL KALAHARI	GA-SEGONYANA	PROJECT INITIATION	MAJOR REPAIRS AND RENOVATIONS TO HOSTEL AND SCHOOL	2019-04-01	2019-09-30	R 1 000 000.00	R -			R 1 000 000.00
IKETLELETSO INTERMEDIATE SCH	GA-SEGONYANA	PROJECT INITIATION	RELOCATION OF MOBILES			R 633 900.00	R -	R 633 900.00		
INEELENG PRIMARY SCHOOL	GA-SEGONYANA	PROJECT INITIATION	REPAIRS AND RENOVATIONS TO SCHOOL AND SANITATION, INCLUDING CONVERSION OF EXISTING ABLUTION			R 250 000.00	R -		R 250 000.00	
ISAGONTLE PRIMARY SCHOOL	GA-SEGONYANA	PRACTICAL COMPLETION (100%)	CONSTRUCTION OF LARGE ADMINISTRATION BLOCK	2017-03-29	2017-09-29	R 8 018 324.81	R 6 666 512.76	R 1 351 812.05		
ISAGONTLE PRIMARY SCHOOL	GA-SEGONYANA	PROJECT INITIATION	CONSTRUCTION OF A 10 CLASSROOM BLOCK A SINGLE ECD CLASSROOM AND NUTRITION KITCHEN	2019-04-01	2019-11-30	R 3 347 891.13	R -			R 3 347 891.13
ISAGONTLE PRIMARY SCHOOL	GA-SEGONYANA	PROJECT INITIATION	ERECTION OF NEW FENCE	2018-04-01	2018-09-30	R 356 102.24	R -		R 356 102.24	
ITEKELENG PRIMARY SCHOOL	GA-SEGONYANA	PROJECT INITIATION	UPGRADE OF ELECTRICITY			R 896 742.00	R 869 512.00	R 27 230.00		
ITEKELENG PRIMARY SCHOOL	GA-SEGONYANA	PROJECT INITIATION	UPGRADES TO ELECTRICITY SUPPLY	2017-04-01	2017-08-30	R 200 000.00	R -		R 200 000.00	
KP TOTO TECHNICAL AND COMMERCIAL SECONDARY SCHOOL	GA-SEGONYANA	FINAL COMPLETION	SCHOOL FURNITURE			R 450 000.00	R 421 800.00	R 28 200.00		
KP TOTO TECHNICAL AND COMMERCIAL SECONDARY SCHOOL	GA-SEGONYANA	PRACTICAL COMPLETION (100%)	CONSTRUCTION OF A SMALL ABLUTION BLOCK AND REFURBISHMENT OF EXISTING ABLUTIONS	2017-05-17	2017-08-17	R 4 440 531.93	R 3 248 772.33	R 1 191 759.60		
KP TOTO TECHNICAL AND COMMERCIAL SECONDARY SCHOOL	GA-SEGONYANA	PROJECT INITIATION	CONSTRUCTION OF A 5 CLASSROOM BLOCK			R 4 057 625.00	R -			R 4 057 625.00
KP TOTO TECHNICAL AND COMMERCIAL SECONDARY SCHOOL	GA-SEGONYANA	PROJECT INITIATION	UPGRADES TO ELECTRICITY SUPPLY			R 300 000.00	R -		R 300 000.00	
KUDUMANE PRIMARY SCHOOL	GA-SEGONYANA	PRACTICAL COMPLETION (100%)	DRILLING AND EQUIPPING OF A NEW BOREHOLE	2017-11-20	2018-04-30	R 387 517.00	R 327 517.00	R 60 000.00		
KUDUMANE PRIMARY SCHOOL	GA-SEGONYANA	TENDER	CONSTRUCTION OF A LARGE ADMINISTRATION BLOCK AND A LARGE ABLUTION BLOCK, REPAIRS TO THE ROOF AND DRILLING OF A BOREHOLE PAVING OF CARPORTS	2017-11-20	2018-04-30	R 11 288 377.93	R 8 774 623.84	R 2 262 378.68	R 251 375.41	
KUDUMANE PRIMARY SCHOOL	GA-SEGONYANA	PROJECT INITIATION	CONSTRUCTION OF A DOUBLE ECD CLASSROOM			R 3 442 710.00	R -		R 3 442 710.00	
LARENG PRIMARY SCHOOL	GA-SEGONYANA	PROJECT INITIATION	UPGRADE OF ELECTRICITY			R 649 330.00	R 627 630.00	R 21 700.00		
LARENG PRIMARY SCHOOL	GA-SEGONYANA	PROJECT INITIATION	CONSTRUCTION OF 10 CLASSROOMS, A DOUBLE ECD CLASSROOM, A MEDIUM ADMINISTRATION BLOCK AND REPAIRS AND RENOVATIONS	2017-04-01	2017-08-30	R 14 413 635.00	R -		R 4 324 090.50	R 5 765 454.00
LARENG PRIMARY SCHOOL	GA-SEGONYANA	PROJECT INITIATION	EXTENSION OF WELDED MESH FENCE	2019-04-01	2019-09-30	R 1 197 600.00	R -		R 1 197 600.00	
LEARAMELE SPECIAL SCHOOL FOR THE SMH	GA-SEGONYANA	CONSTRUCTION 76%-99%	CONSTRUCTION OF A DINING HALL AND KITCHEN	2017-04-01	2017-08-30	R 6 456 738.80	R 6 276 009.00	R 180 729.80		

LEARAMELE SPECIAL SCHOOL FOR THE SMH	GA-SEGONYANA	CONSTRUCTION 26%-50%	REPAIRS AND RENOVATIONS AT SPECIAL SCHOOL	2017-04-01	2017-08-30	R 1 500 000.00	R 990 960.77	R 509 039.23		
LEARAMELE SPECIAL SCHOOL FOR THE SMH	GA-SEGONYANA	PROJECT INITIATION	PHASE 1: EXTENSION OF HOSTEL			R 3 500 000.00	R -			R 3 500 000.00
LESEDI SECONDARY SCH	GA-SEGONYANA	CONSTRUCTION 76%-99%	NEW HOSTEL	2013-10-03	2014-10-03	R 50 823 559.52	R 45 651 791.17	R 5 171 768.35		
MAHIKANENG PRIMARY SCHOOL	GA-SEGONYANA	DESIGN	CONSTRUCTION OF 5 CLASSROOM BLOCK, A LARGE ABLUTION BLOCK AND MAJOR REPAIRS AND RENOVATIONS	2017-01-10	2017-05-30	R 6 548 323.51	R 4 638 303.45	R 1 910 020.06		
MAKGOLOKWE SECONDARY SCHOOL	GA-SEGONYANA	PRACTICAL COMPLETION (100%)	CONSTRUCTION OF A LARGE ABLUTION BLOCK AND REPAIRS AND RENOVATIONS	2017-03-30	2017-07-28	R 5 468 501.58	R 5 154 607.44	R 313 894.14		
MAKGOLOKWE SECONDARY SCHOOL	GA-SEGONYANA	PROJECT INITIATION	REPAIRS AND RENOVATIONS TO CLASSROOM			R 500 000.00	R -		R 500 000.00	
MAMORATWA INTERMEDIATE SCHOOL	GA-SEGONYANA	PROJECT INITIATION	EXTENSION OF FENCING			R 150 000.00	R -		R 150 000.00	
MAPOTENG PRIMARY SCHOOL	GA-SEGONYANA	DESIGN	UPGRADE OF SANITATION			R 830 080.00	R 600 071.15	R 230 008.85		
MARATADITSE PRIMARY SCHOOL	GA-SEGONYANA	FEASIBILITY	ERRADICATION OF PIT LATRINES AT SCHOOL CONVERSION OF EXISTING TOILETS	2017-07-01	2017-10-31	R 165 368.42	R -	R 165 368.42		
MARATADITSE PRIMARY SCHOOL	GA-SEGONYANA	DESIGN	REPAIRS AND RENOVATIONS	2017-04-01	2017-08-30	R 463 320.74	R -	R 463 320.74		
MARUPING PRIMARY SCHOOL	GA-SEGONYANA	DESIGN	RELOCATION OF MOBILES			R 1 839 168.00	R 1 379 376.00	R 459 792.00		
MARUPING PRIMARY SCHOOL	GA-SEGONYANA	PROJECT INITIATION	CONSTRUCTION OF MEDIUM ADMINISTRATION BLOCK AND REPAIRS AND RENOVATIONS	2019-04-01	2019-11-01	R 2 690 460.20	R -			R 2 690 460.20
MMITSATSHIPI PRIMARY SCHOOL	GA-SEGONYANA	CONSTRUCTION 1%-25%	PACKAGED - REPAIRS AND RENOVATIONS TO CLASSROOM	2018-02-22	2018-05-22	R 465 566.00	R -	R 465 566.00		
MOHOLENG PRIMARY SCHOOL	GA-SEGONYANA	PRACTICAL COMPLETION (100%)	CONSTRUCTION OF A LARGE ABLUTION BLOCK AND REFURBISHMENT OF EXISTING ABLUTIONS	2017-05-17	2017-09-18	R 4 210 157.52	R 3 187 801.67	R 1 022 355.85		
MORALADI PRIMARY SCHOOL	GA-SEGONYANA	PROJECT INITIATION	CONSTRUCTION OF A DOUBLE ECD CLASSROOM			R 3 442 710.00	R -			R 3 442 710.00
NCWENG PRIMARY SCHOOL	GA-SEGONYANA	PROJECT INITIATION	UPGRADE TO SANITATION			R 656 949.00	R 211 864.29		R 445 084.71	
KURUMAN NEW SECONDARY SCHOOL (WRENCVILLE/KALAHARI)	GA-SEGONYANA	PROJECT INITIATION	PLANNING AND CONSTRUCTION ON A NEW SCHOOL			R 69 818 330.18	R -			R 1 396 366.60
NEW SCHOOL - MOGAJANENG NEW SECONDARY SCHOOL	GA-SEGONYANA	DESIGN	PLANNING AND CONSTRUCTION OF AN ALTERNATIVE STRUCTURE SCHOOL	2016-04-01	2019-03-31	R 41 875 200.00	R 8 338 439.61	R 1 676 838.02	R 6 707 352.08	R 10 061 028.12
OMANG PRIMARY SCHOOL	GA-SEGONYANA	FINAL COMPLETION	REPAIRS TO ABLUTION FACILITIES	2016-09-30	2017-03-31	R 455 350.00	R 390 000.00	R 65 350.00		
OMANG PRIMARY SCHOOL	GA-SEGONYANA	CONTRACTOR APPOINTED	CONSTRUCTION OF NEW LARGE ADMINISTRATION BLOCK AND A LARGE ABLUTION BLOCK REPAIRS AND RENOVATIONS	2018-03-01	2018-03-13	R 11 157 916.78	R 6 951 060.83	R 3 786 170.36	R 420 685.60	
PHAKANE SECONDARY SCHOOL	GA-SEGONYANA	CONTRACTOR APPOINTED	REPAIRS TO ABLUTION FACILITIES	2018-01-24	43214	R 455 037.00	R -	R 455 037.00		
PHAKANE SECONDARY SCHOOL	GA-SEGONYANA	PROJECT INITIATION	CONSTRUCTION OF 10 CLASSROOM BLOCK, A NEW NUTRITION KITCHEN AND MAJOR REPAIRS AND RENOVATIONS			R 10 247 040.92	R -			R 4 098 816.37
PHAKANE SECONDARY SCHOOL	GA-SEGONYANA	PROJECT INITIATION	HIGH SECURITY			R 825 000.00	R -		R 825 000.00	
PROVISIONING OF MOBILES	GA-SEGONYANA	PRACTICAL COMPLETION (100%)	PROVISIONING OF ALTERNATIVE STRUCTURES- MANUFACTURING, SUPPLY, DELIVERY AND INSTALLATION OF MOBILE CLASSROOMS, ADMIN BLOCKS AND GRADE R CLASSROOMS	2016-11-30	2017-04-30	R 80 911 470.82	R 73 801 997.14	R 7 109 473.68		
REARATA INTERMEDIATE SCHOOL	GA-SEGONYANA	DESIGN	CO-FUNDING OF MEDIA CENTRE AND 10 CLASSROOMS AND ABLUTION BLOCK	2017-04-01	2017-07-30	R 6 600 000.00	R -	R 3 960 000.00	R 2 640 000.00	
REITEMOGETSE PRIMARY SCHOOL	GA-SEGONYANA	PROJECT INITIATION	REPAIRS TO ELECTRICITY			R 200 000.00	R -		R 200 000.00	
REKGARATHILE HIGH SCHOOL	GA-SEGONYANA	CONSTRUCTION 51%-75%	CONSTRUCTION OF A NEW SCHOOL HALL	2017-03-29	2017-11-17	R 12 853 072.89	R 8 685 016.98	R 3 751 250.32	R 416 805.59	

REKGARATLHILE HIGH SCHOOL	GA-SEGONYANA	PROJECT INITIATION	REPAIRS TO SCHOOL			R 500 000.00	R -			R 500 000.00
RELEKILE PRIMARY SCHOOL	GA-SEGONYANA	PRACTICAL COMPLETION (100%)	CONSTRUCTION OF A LARGE ABLUTION BLOCK	2017-04-30	2017-08-30	R 2 925 855.49	R 2 823 793.91	R 102 061.58		
RELEKILE PRIMARY SCHOOL	GA-SEGONYANA	PROJECT INITIATION	CONSTRUCTION OF A NUTRITION KITCHEN			R 380 750.00	R -			R 380 750.00
REMMOGO SECONDARY SCHOOL	GA-SEGONYANA	PROJECT INITIATION	EXTENTION OF STEEL PALISADE			R 320 000.00	R -		R 320 000.00	
REMMOGO SECONDARY SCHOOL	GA-SEGONYANA	PROJECT INITIATION	CONSTRUCTION OF A NUTRITION KITCHEN			R 1 809 464.00	R -			R 1 809 464.00
REMMOGO SECONDARY SCHOOL	GA-SEGONYANA	PROJECT INITIATION	CONSTRUCTION OF MULTI PURPOSE COURT			R 275 000.00	R -			R 275 000.00
REPLACEMENT SCHOOL - KHIBA MIDDLE SCHOOL	GA-SEGONYANA	CONSTRUCTION 1%-25%	PLANNING AND CONSTRUCTION ON A FULL SERVICE SCHOOL - REPLACEMENT	2017-02-01	2018-06-18	R 68 198 568.91	R 28 897 358.99	R 23 580 725.95	R 15 720 483.97	
SEGWANENG PRIMARY SCHOOL	GA-SEGONYANA	FEASIBILITY	REPAIRS AND RENOVATIONS TO SCHOOL	2019-04-01	2019-08-30	R 476 928.00	R -	R 476 928.00		
SEGWANENG PRIMARY SCHOOL	GA-SEGONYANA	CONTRACTOR APPOINTED	CONSTRUCTION OF A SMALL ABLUTION BLOCK AND ERRADICATION OF PIT LATRINES AT SCHOOL	2019-04-01	2019-08-30	R 2 600 000.00	R 950 000.00	R 1 650 000.00		
SEUPE PRIMARY SCHOOL	GA-SEGONYANA	PROJECT INITIATION	CONSTRUCTION OF A DOUBLE ECD CLASSROOM AND A LARGE ABLUTION			R 4 871 424.00	R -			R 2 000 000.00
SEUPE PRIMARY SCHOOL	GA-SEGONYANA	PROJECT INITIATION	EXTENTION OF FENCING			R 619 200.00	R -		R 619 200.00	
THUSEGO INTERMEDIATE SCHOOL	GA-SEGONYANA	PRACTICAL COMPLETION (100%)	CONSTRUCTION OF A LARGE ABLUTION BLOCK	2017-04-01	2017-12-15	R 3 549 974.58	R 3 095 005.13	R 454 969.45		
TSHIMOLOGO INTERMEDIATE SCHOOL	GA-SEGONYANA	CONSTRUCTION 51%-75%	CONSTRUCTION OF TWO LARGE ABLUTION BLOCKS AND REFURBISHMENT OF EXISTING ABLUTION	2017-03-29	2017-09-29	R 5 440 359.44	R 3 526 221.28	R 1 914 138.16		
TSHIMOLOGO INTERMEDIATE SCHOOL	GA-SEGONYANA	PROJECT INITIATION	SUPPLY, DELIVERY AND INSTALLATION OF STEEL PALISADE FENCE			R 180 000.00	R -			R 180 000.00
VLAKFONTEIN INTERMEDIATE SCHOOL	GA-SEGONYANA	PROJECT INITIATION	UPGRADE OF ELECTRICITY			R 498 460.00	R 388 692.00	R 109 768.00		
VLAKFONTEIN INTERMEDIATE SCHOOL	GA-SEGONYANA	PROJECT INITIATION	REPAIRS AND RENOVATIONS INCLUDE ROOF AND CONVERSION OF ABLUTION TO WATERBORNE			R 500 000.00	R -		R 500 000.00	
VLAKFONTEIN INTERMEDIATE SCHOOL	GA-SEGONYANA	PROJECT INITIATION	CONSTRUCTION OF A DOUBLE ECD CLASSROOM			R 3 442 710.00	R -			R 3 442 710.00
WRENCHVILLE PRIMERE SKOOL	GA-SEGONYANA	CONSTRUCTION 51%-75%	REPAIRS TO ABLUTION FACILITIES	207/04/24		R 477 544.99	R 400 000.00	R 77 544.99		
BA GA LOTLHARE INTERMEDIATE SCHOOL	JOE MOROLONG	CONSTRUCTION 1%-25%	MAJOR REPAIRS TO ELECTRICITY SUPPLY			R 959 799.06	R 647 447.04	R 312 352.02		
BA GA LOTLHARE INTERMEDIATE SCHOOL	JOE MOROLONG	PROJECT INITIATION	CONDITION-BASED MAINTENANCE AND REFURBISHMENT SCHOOL AND HOSTEL			R 2 000 000.00	R -		R 2 000 000.00	
BA-GA PHADIMA SECONDARY SCHOOL	JOE MOROLONG	CONSTRUCTION 1%-25%	MAJOR REPAIRS TO ELECTRICITY SUPPLY			R 259 650.00	R 232 317.00	R 27 333.00		
BA-GA PHADIMA SECONDARY SCHOOL	JOE MOROLONG	CONTRACTOR APPOINTED	REPAIRS AND RENOVATIONS TO SCHOOL AND REFURBISHMENT OF SCIENCE LABORATORY, SANITATION, FENCING	2017-05-01	2018-05-01	R 5 500 000.00	R -	R 4 500 000.00	R 1 000 000.00	
BAITHAOPI PRIMARY SCHOOL	JOE MOROLONG	ON HOLD	CONSTRUCTION OF A 4 CLASSROOM BLOCK WITH A HOD OFFICE, A SINGLE ECD CLASSROOM, STOREROOMS' AND MAJOR REPAIRS AND RENOVATIONS, CONVERSION OF ABLUTION	2018-04-01	2019-03-31	R 6 283 964.20	R 638 737.37	R 3 951 658.78	R 1 693 568.05	
BAITHAOPI PRIMARY SCHOOL	JOE MOROLONG	CONSTRUCTION 1%-25%	MAJOR REPAIRS TO ELECTRICITY SUPPLY			R 722 865.00	R 161 760.00		R 561 105.00	
BANKHARA BODULONG HIGH SCHOOL	JOE MOROLONG	PROJECT INITIATION	REPAIRS AND RENOVATIONS TO SANITATION AND REPLACEMENT OF JOJO TANK AS WELL AS ELECTRICITY REPAIRS	2017-04-01	2018-06-30	R 1 250 000.00	R -			R 1 250 000.00
BAREKI PRIMARY SCHOOL	JOE MOROLONG	PROJECT INITIATION	REPAIRS AND RENOVATIONS	2017-06-30	2018-04-30	R 2 500 000.00	R -			R 2 500 000.00
BATSWELTSE PRIMARY SCHOOL	JOE MOROLONG	PROJECT INITIATION	WELDED MESH FENCING			R 400 000.00	R -		R 400 000.00	
BOGOSIEN-LEKWE PRIMARY SCHOOL	JOE MOROLONG	CONTRACTOR APPOINTED	ERECTION OF NEW FENCE	2018-01-17	2018-04-17	R 456 992.00	R -	R 456 992.00		

BOGOSIEN-LEKWE PRIMARY SCHOOL	JOE MOROLONG	CONSTRUCTION 1%- 25%	PACKAGED - CONVERSION OF ENVIRO LOO INTO FLUSH TOILET AND REPAIRS TO ABLUTION FACILITIES			R 500 000.00	R -		R 500 000.00	
BOGOSIEN-LEKWE PRIMARY SCHOOL	JOE MOROLONG	PROJECT INITIATION	CONDITION-BASED MAINTENANCE AT SCHOOL	2018-04-01	2018-09-01	R 500 000.00	R -			R 500 000.00
BOITSHIRELETSO PRIMARY SCHOOL	JOE MOROLONG	FEASIBILITY	ERRADICATION OF PIT LATRINES AT SCHOOL	2017-07-01	2017-10-31	R 135 031.12	R -		R 135 031.12	
BOTHETHELETS PRIMARY SCHOOL	JOE MOROLONG	PROJECT INITIATION	REPAIRS AND RENOVATIONS AND CONVERSION OF A CLASSROOM INTO A ECD FACILITY AND CONVERSION OF SANITATION	2019-04-01	2019-09-01	R 500 000.00	R -		R 500 000.00	
BOTHITHONG SECONDARY SCHOOL	JOE MOROLONG	PROJECT INITIATION	CONSTRUCTION OF A LARGE ABLUTION BLOCK AND MAJOR REPAIRS AND RENOVATIONS A A 5 CLASSROOM BLOCK AND A SMALL ADMINISTRATION BLOCK			R 7 465 196.28	R -			R 4 479 117.77
CARDINGTON PRIMARY SCHOOL	JOE MOROLONG	CONSTRUCTION 1%- 25%	UPGRADE OF SANITATION			R 338 260.00	R 149 735.70	R 188 524.30		
COLSTON INTERMEDIATE SCH	JOE MOROLONG	CONSTRUCTION 76%- 99%	DRILLING AND EQUIPPING OF A NEW BOREHOLE	2016-10-17	2017-01-17	R 369 946.00	R 361 400.00	R 8 546.00		
COLSTON INTERMEDIATE SCHOOL	JOE MOROLONG	PROJECT INITIATION	CONSTRUCTION OF A LARGE ABLUTION BLOCK & REPAIRS AND RENOVATIONS AND CONVERSION OF A CLASSROOM INTO A ECD FACILITY			R 2 028 714.00	R -		R 2 028 714.00	
DITSHIPENG INTERMEDIATE SCH	JOE MOROLONG	CONSTRUCTION 76%- 99%	DRILLING AND EQUIPPING OF A NEW BOREHOLE	2014-10-13	2014-12-12	R 345 782.47	R 207 492.00	R 138 290.47		
ETHEL PRIMARY SCHOOL	JOE MOROLONG	PROJECT INITIATION	CONSTRUCTION OF A SMALL ABLUTION BLOCK AND A SINGLE ECD CLASSROOM			R 2 473 771.00	R -			R 2 473 771.00
ETHEL PRIMARY SCHOOL	JOE MOROLONG	PROJECT INITIATION	PACKAGED - REPAIRS TO BOREHOLE, SANITATION			R 700 000.00	R -		R 700 000.00	
GAESI PRIMARY SCHOOL	JOE MOROLONG	PROJECT INITIATION	CONSTRUCTION OF A NEW NUTRITION KITCHEN			R 380 750.00	R -			R 380 750.00
GADIBOE INTERMEDIATE SCH	JOE MOROLONG	CONSTRUCTION 1%- 25%	UPGRADE OF SANITATION			R 499 875.54	R 47 053.98	R 452 821.56		
GAEGAKE PRIMARY SCHOOL	JOE MOROLONG	PROJECT INITIATION	EXTENSION OF FENCING - WELDED MESH			R 250 000.00	R -		R 250 000.00	
GAEGAKE PRIMARY SCHOOL	JOE MOROLONG	PROJECT INITIATION	CONSTRUCTION OF A NEW NUTRITION CENTRE			R 1 667 820.00	R -			R 1 667 820.00
GAKGATSANA PRIMARY SCHOOL	JOE MOROLONG	CONSTRUCTION 1%- 25%	CONSTRUCTION OF A 2 CLASSROOM BLOCK AND REPAIRS AND RENOVATIONS	2017-03-29	2018-01-15	R 5 769 796.11	R 4 606 083.73	R 1 047 341.14	R 116 371.24	
GALORE PRIMARY SCHOOL	JOE MOROLONG	PROJECT INITIATION	CONVERSION OF ENVIRO LOO TO WATERBORNE TOILET	2020-06-02	2020-10-12	R 200 000.00	R -		R 200 000.00	
GALOTOLO PRIMARY SCHOOL, ETHEL PRIMARY SCHOOL & GANTATALENG PRIMARY SCHOOL	JOE MOROLONG	FINAL COMPLETION	ECD FURNITURE	2017-10-09	2017-12-09	R 403 604.00	R 325 844.00	R 77 760.00		
GAMOPEDI PRIMARY SCHOOL	JOE MOROLONG	FEASIBILITY	ERECTION OF NEW FENCE			R 389 000.00	R 355 800.00	R 33 200.00		
GAMOPEDI PRIMARY SCHOOL	JOE MOROLONG	FEASIBILITY	ERRADICATION OF PIT LATRINES AT SCHOOL AND CONVERSION OF EXISTING TOILETS	2017-07-01	2017-10-31	R 165 368.42	R -		R 165 368.42	
GAMORONA PRIMARY SCHOOL	JOE MOROLONG	FEASIBILITY	ERRADICATION OF NEW FENCE			R 426 371.12	R 400 424.87	R 25 946.25		
GAMORONA PRIMARY SCHOOL	JOE MOROLONG	PROJECT INITIATION	CONSTRUCTION OF A SMALL ABLUTION BLOCK			R 1 107 771.00	R -		R 1 107 771.00	
GATLHOSE PRIMARY SCHOOL	JOE MOROLONG	PROJECT INITIATION	CONVERSION OF CLASSROOMS TO ECD FACILITY			R 150 000.00	R -		R 150 000.00	
GLEN RED PRIMARY SCHOOL	JOE MOROLONG	FINAL COMPLETION	FURNITURE FOR 5 CLASSROOMS	2017-07-20	2017-09-20	R 350 000.00	R 290 625.00	R 59 375.00		
GOHOHUWE INTERMEDIATE SCH	JOE MOROLONG	PROJECT INITIATION	CONVERSION OF ENVIRO LOO TO WATERBORNE TOILET			R 200 000.00	R -		R 200 000.00	
H SAANE PRIMARY SCHOOL	JOE MOROLONG	PROJECT INITIATION	CONVERSION OF VIP TOILETS TO WATERBORNE, AND REPAIRS TO ABLUTION IN ADMIN BLOCK			R 150 000.00	R -		R 150 000.00	
IKAKANYENG SECONDARY SCH	JOE MOROLONG	PROJECT INITIATION	REPAIRS AND RENOVATIONS TO SCHOOL AND SANITATION	2018-04-01	2018-09-30	R 750 000.00	R -		R 750 000.00	

IKAKANYENG SECONDARY SCHOOL	JOE MOROLONG	PROJECT INITIATION	CONSTRUCTION OF MEDIUM ADMINISTRATION BLOCK, SCIENCE LABORATORY	2019-04-30	2019-09-30	R 3 635 310.00	R -			R 3 635 310.00
IKEMELENG PRIMARY SCHOOL	JOE MOROLONG	FEASIBILITY	ERRADICATION OF PIT LATRINES AT SCHOOL	2017-07-01	2017-10-31	R 165 368.42	R -	R 165 368.42		
IKEMELENG PRIMARY SCHOOL	JOE MOROLONG	PROJECT INITIATION	CONVERSION OF EXISTING TOILETS	2018-04-01	2018-09-30	R 750 000.00	R -		R 750 000.00	
ITSHOKENG PRIMARY SCHOOL	JOE MOROLONG	FEASIBILITY	REPAIRS AND RENOVATIONS	2017-07-01	2017-10-31	R 165 368.42	R -	R 165 368.42		
ITSHOKENG PRIMARY SCHOOL	JOE MOROLONG	PROJECT INITIATION	ERRADICATION OF PIT LATRINES AT SCHOOL			R 350 000.00	R -		R 350 000.00	
ITSHOKENG PRIMARY SCHOOL	JOE MOROLONG	PROJECT INITIATION	CONVERSION OF EXISTING TOILETS			R 450 000.00	R -		R 450 000.00	
ITSHOKENG PRIMARY SCHOOL	JOE MOROLONG	PROJECT INITIATION	REPAIRS AND RENOVATIONS TO SCHOOL			R 1 900 000.00	R 350 000.00	R 1 550 000.00		
KAREEPAN PRIMARY SCHOOL	JOE MOROLONG	PROJECT INITIATION	PACKAGED - REPAIRS TO BOREHOLE			R 250 000.00	R -		R 250 000.00	
KEATLHOLELA PRIMARY SCHOOL	JOE MOROLONG	PROJECT INITIATION	EMERGENCY REPAIRS AND RENOVATIONS TO SCHOOL FACILITIES AND ABLUTION			R 546 870.00	R -	R 546 870.00		
KEGOMODITSWE SECONDARY SCHOOL	JOE MOROLONG	PROJECT INITIATION	CONVERSION OF EXISTING ABLUTION INTO WATERBORNE	2019-04-30	2019-09-01	R 500 000.00	R -			R 500 000.00
KEGOMODITSWE SECONDARY SCHOOL	JOE MOROLONG	PROJECT INITIATION	ERECTION OF NEW FENCE			R 821 717.70	R 625 772.84		R 195 944.86	
KEGOMODITSWE SECONDARY SCHOOL	JOE MOROLONG	DESIGN	REPAIRS AND RENOVATIONS TO SCHOOL			R 200 000.00	R -		R 200 000.00	
KEGOMODITSWE SECONDARY SCHOOL	JOE MOROLONG	DESIGN	UPGRADE OF SANITATION			R 3 834 661.96	R 3 097 842.47	R 736 819.49		
KHUIS PRIMARY SCHOOL	JOE MOROLONG	PROJECT INITIATION	CONSTRUCTION OF A SMALL ABLUTION BLOCK	2017-04-01	2017-10-13	R 250 000.00	R -		R 250 000.00	
KONING PRIMARY SCHOOL	JOE MOROLONG	CONTRACTOR APPOINTED	REPAIRS TO THE SCHOOL AND CONVERSION OF CLASSROOM INTO ECD FACILITY			R 1 258 486.00	R 819 599.66	R 438 886.34		
KONING PRIMARY SCHOOL	JOE MOROLONG	PROJECT INITIATION	COMPLETION OF A LARGE ABLUTION BLOCK	2016-10-17	2017-04-17	R 700 000.00	R -		R 700 000.00	
KS SHUPING SECONDARY SCHOOL	JOE MOROLONG	PRACTICAL COMPLETION (100%)	REPAIRS AND RENOVATIONS AND ELECTRICITY CONVERSION OF ENVIRO LOO			R 6 852 286.00	R -			R 4 352 286.00
KS SHUPING SECONDARY SCHOOL	JOE MOROLONG	PROJECT INITIATION	CONSTRUCTION OF A NEW SCHOOL HALL			R 5 551 203.20	R 3 864 287.09	R 1 686 916.11		
KS SHUPING SECONDARY SCHOOL	JOE MOROLONG	PROJECT INITIATION	CONSTRUCTION OF A 2 CLASSROOM BLOCK AND A LARGE ABLUTION BLOCK	2017-01-30	2018-01-13	R 900 000.00	R 500 000.00	R 400 000.00		
LERUMO PRIMARY SCHOOL	JOE MOROLONG	CONTRACTOR APPOINTED	MAJOR REPAIRS AND RENOVATIONS	2018-03-30	2018-08-30	R 1 428 714.00	R -		R 1 428 714.00	
LETLHAKAJANENG PRIMARY SCHOOL	JOE MOROLONG	CONTRACTOR APPOINTED	CONSTRUCTION OF A LARGE ABLUTION BLOCK	2017-04-01	2017-08-30	R 414 850.00	R 113 882.00	R 300 968.00		
LETLHAKAJANENG PRIMARY SCHOOL	JOE MOROLONG	PROJECT INITIATION	SUPPLY, DELIVERY AND INSTALLATION OF WELDED MESH FENCE	2017-01-30	2017-04-30	R 450 000.00	R -		R 450 000.00	
LOGOBATE PRIMARY SCHOOL	JOE MOROLONG	FINAL COMPLETION	REPAIRS AND RENOVATIONS AND CONVERSION OF ABLUTION			R 532 500.00	R -		R 532 500.00	
MADIBENG PRIMARY SCHOOL	JOE MOROLONG	PROJECT INITIATION	REPAIRS AND RENOVATIONS OF SCHOOL			R 450 000.00	R -		R 450 000.00	
MADUO INTERMEDIATE SCHOOL	JOE MOROLONG	PROJECT INITIATION	REPAIRS AND RENOVATIONS TO SCHOOL			R 450 000.00	R -		R 450 000.00	
MAGONATE PRIMARY SCHOOL	JOE MOROLONG	PROJECT INITIATION	REPAIRS AND RENOVATIONS CONVERSION OF ABLUTION TO WATERBORNE			R 450 000.00	R -		R 450 000.00	
MAIKAELELO INTERMEDIATE SCHOOL	JOE MOROLONG	PROJECT INITIATION	ERECTION OF NEW FENCE	2018-01-17	2018-04-17	R 459 701.00	R 229 850.50	R 229 850.50		
MAIKAELELO PRIMARY SCHOOL	JOE MOROLONG	CONSTRUCTION 26%-50%	UPGRADE TO ELECTRICITY			R 455 502.96	R 176 441.22	R 279 061.74		
MAKHUBUNG PRIMARY SCHOOL	JOE MOROLONG	DESIGN	REPAIR AND RENOVATIONS TO SCHOOL	2018-03-31	2018-12-15	R 650 000.00	R 333 741.08	R 316 258.92		
MAKHUBUNG PRIMARY SCHOOL	JOE MOROLONG	DESIGN	ERRADICATION OF PIT LATRINES AT SCHOOL	2017-07-01	2017-10-31	R 165 368.42	R -	R 165 368.42		
MAKOLOKEMENG PRIMARY SCHOOL	JOE MOROLONG	FEASIBILITY	REPAIRS AND RENOVATIONS AND ELECTRICITY AND WATER CONNECTIONS			R 500 000.00	R -		R 500 000.00	
MAKOLOKEMENG PRIMARY SCHOOL	JOE MOROLONG	PROJECT INITIATION	EMERGENCY REPAIRS TO BOREHOLE	2017-08-03	2017-11-03	R 154 350.00	R 141 520.50	R 12 829.50		
MAMPESTAD PRIMARY SCHOOL	JOE MOROLONG	PRACTICAL COMPLETION (100%)								

MAMPESTAD PRIMARY SCHOOL	JOE MOROLONG	PROJECT INITIATION	REPAIRS AND RENOVATIONS CONVERSION OF ABLUTION TO WATERBORNE			R 450 000.00	R -		R 450 000.00	
MANYEDING PRIMARY SCHOOL	JOE MOROLONG	PROJECT INITIATION	CONSTRUCTION OF A SMALL ADMINISTRATION BLOCK			R 1 103 336.82	R -			R 1 103 336.82
MANYEDING PRIMARY SCHOOL	JOE MOROLONG	PROJECT INITIATION	REPAIRS AND RENOVATIONS TO CLASSROOMS			R 250 000.00	R -		R 250 000.00	
MAREMANE PRIMARY SCHOOL	JOE MOROLONG	DESIGN	UPGRADE OF SANITATION			R 506 787.00	R 459 993.43	R 46 793.57		
MAREMANE PRIMARY SCHOOL	JOE MOROLONG	PROJECT INITIATION	CONVERT CLASSROOMS INTO ECD	2019-04-01	2019-11-01	R 150 000.00	R -		R 150 000.00	
MASANKONG PRIMARY SCHOOL	JOE MOROLONG	FEASIBILITY	ERRADICATION OF PIT LATRINES AT SCHOOL	2017-07-01	2017-10-31	R 165 368.42	R -	R 165 368.42		
MATHANTHANYANENG PRIMARY SCH	JOE MOROLONG	FEASIBILITY	ERRADICATION OF PIT LATRINES AT SCHOOL	2017-07-01	2017-10-31	R 165 368.42	R -	R 165 368.42		
MOEDI SECONDARY SCHOOL	JOE MOROLONG	FEASIBILITY	ERRADICATION OF PIT LATRINES AT SCHOOL CONVERSION OF EXISTING TOILETS	2017-07-01	2017-10-31	R 165 368.42	R -	R 165 368.42		
MONOKETSI INTERMEDIATE SCHOOL	JOE MOROLONG	PROJECT INITIATION	REPAIRS TO CLASSROOMS			R 200 000.00	R -		R 200 000.00	
MOSHAWENG SECONDARY SCHOOL	JOE MOROLONG	CONSTRUCTION 51%-75%	DRILLING AND EQUIPPING OF A NEW BOREHOLE	2015-09-07	2017-04-01	R 348 840.00	R 209 304.00	R 139 536.00		
MOTSHWARAKGOLE INTERMEDIATE SCHOOL	JOE MOROLONG	FEASIBILITY	CONVERSION OF EXISTING TOILETS TO WATERBORNE	2017-07-01	2017-10-31	R 165 368.42	R -	R 165 368.42		
NAMETSEGANG HIGH SCHOOL	JOE MOROLONG	PRACTICAL COMPLETION (100%)	CONSTRUCTION OF A LARGE ABLUTION BLOCK AND ERRADICATION OD PIT LATRINES	2017-04-01	2017-09-30	R 2 927 994.31	R 2 701 698.23	R 226 296.08		
NAMETSEGANG HIGH SCHOOL	JOE MOROLONG	CONTRACTOR APPOINTED	CONSTRUCTION OF A LARGE ADMINISTRATION BLOCK			R 5 500 000.00	R -	R 5 500 000.00		
NAMETSEGANG HIGH SCHOOL	JOE MOROLONG	PROJECT INITIATION	REPAIRS AND RENOVATIONS			R 450 000.00	R -		R 450 000.00	
NAMETSEGANG HIGH SCHOOL	JOE MOROLONG	PROJECT INITIATION	CONSTRUCTION OF A NEW SCHOOL HALL			R 6 852 286.00	R -			R 2 500 000.00
NCWELENGWE PRIMARY SCHOOL	JOE MOROLONG	PRACTICAL COMPLETION (100%)	REPAIRS AND RENOVATIONS TO ABLUTION FACILITIES	2017-01-24	2017-04-24	R 225 980.00	R 214 681.00	R 11 299.00		
NCWELENGWE PRIMARY SCHOOL	JOE MOROLONG	PROJECT INITIATION	ERECTION OF NEW FENCE	2019-04-01	2019-09-30	R 360 015.00	R -			R 360 015.00
NEW SCHOOL - WRENCHVILLE PRIMARY SCHOOL	JOE MOROLONG	CONSTRUCTION 76%-99%	PLANNING AND CONSTRUCTION ON A NEW SCHOOL	2015-11-01	2016-03-16	R 58 379 728.42	R 57 626 388.88	R 753 339.54		
NEW SCHOOL AND HOSTEL - JTG DIKAKONG	JOE MOROLONG	CONSTRUCTION 1%-25%	PLANNING AND CONSTRUCTION ON A NEW SCHOOL	2017-02-01	2020-02-01	R 267 747 057.00	R 79 750 521.97	R 18 799 653.50	R 18 799 653.50	R 18 799 653.50
NEW SNAUSWANE PRIMARY SCHOOL	JOE MOROLONG	PROJECT INITIATION	REPAIRS AND RENOVATIONS TO SCHOOL AND ABLUTION FACILITY			R 1 200 000.00	R -		R 1 200 000.00	
OARABILE MIDDLE SCHOOL	JOE MOROLONG	PROJECT INITIATION	REPAIRS AND RENOVATIONS TO SCHOOL			R 500 000.00	R -		R 500 000.00	
OARABILE MIDDLE SCHOOL	JOE MOROLONG	PROJECT INITIATION	ERRADICATION OF PIT TOILETS			R 200 000.00	R -		R 200 000.00	
OLEBOGENG INTERMEDIATE SCHOOL	JOE MOROLONG	PRACTICAL COMPLETION (100%)	CONSTRUCTION OF A LARGE ABLUTION BLOCK	2016-04-01	2017-10-13	R 3 274 268.96	R 2 510 027.23	R 764 241.73		
OLEBOGENG INTERMEDIATE SCHOOL	JOE MOROLONG	PROJECT INITIATION	CONSTRUCTION OF MEDIUM ADMINISTRATION BLOCK	2019-04-01	2019-11-30	R 2 690 460.20	R -			R 2 690 460.20
OLEBOGENG INTERMEDIATE SCHOOL	JOE MOROLONG	PROJECT INITIATION	REPAIRS AND RENOVATIONS REFURBISHMENT OF SCIENCE LAB AND ELECTRICITY			R 450 000.00	R -		R 450 000.00	
OREEDITSE PRIMARY SCHOOL	JOE MOROLONG	PROJECT INITIATION	ERECTION OF NEW FENCE			R 149 705.00	R -			R 149 705.00
PAKO SECONDARY SCHOOL	JOE MOROLONG	FEASIBILITY	ERRADICATION OF PIT LATRINES AT SCHOOL	2017-07-01	2017-10-31	R 165 368.42	R -	R 165 368.42		
PAKO SECONDARY SCHOOL	JOE MOROLONG	PRACTICAL COMPLETION (100%)	SUPPLY, DELIVERY AND INSTALLATION OF STEEL PALISADE FENCE	2017-04-01	2017-07-30	R 187 850.00	R -	R 187 850.00		
PERTH PRIMARY SCHOOL	JOE MOROLONG	FEASIBILITY	ERRADICATION OF PIT LATRINES AT SCHOOL	2017-07-01	2017-10-31	R 165 368.42	R -	R 165 368.42		
PERTH PRIMARY SCHOOL	JOE MOROLONG	CONTRACTOR APPOINTED	CONSTRUCTION OF A SMALL ABLUTION BLOCK AND SMALL ADMINISTRATION BLOCK	2018-03-01	2018-01-13	R 4 810 274.36	R 3 452 076.66	R 1 358 197.70		

PERTH PRIMARY SCHOOL	JOE MOROLONG	PROJECT INITIATION	REPAIRS AND RENOVATIONS TO SCHOOL			R 500 000.00	R -		R 500 000.00	
PITSO JANTJIE HIGH SCHOOL	JOE MOROLONG	PROJECT INITIATION	REPAIRS TO SCHOOL			R 500 000.00	R -			R 500 000.00
PULELO PRIMARY SCHOOL	JOE MOROLONG	PROJECT INITIATION	REPAIRS AND RENOVATIONS TO ABLUTION FACILITIES			R 450 000.00	R -		R 450 000.00	
RAPELANG INTERMEDIATE SCHOOL	JOE MOROLONG	PROJECT INITIATION	REPAIRS AND RENOVATIONS TO SCHOOL			R 500 000.00	R -			R 500 000.00
RAPELANG INTERMEDIATE SCHOOL	JOE MOROLONG	PROJECT INITIATION	CONSTRUCTION OF A 3 CLASSROOM BLOCK AND A DOUBLE ECD CLASSROOM			R 5 829 735.00	R -			R 2 000 000.00
REPLACEMENT SCHOOL AND HOSTEL - KITLANYANG PRIMARY SCHOOL	JOE MOROLONG	PRACTICAL COMPLETION (100%)	PLANNING AND CONSTRUCTION ON A FULL SERVICE SCHOOL AND HOSTEL - REPLACEMENT	2015-12-12	2016-12-12	R 71 546 516.47	R 63 403 445.06	R 3 143 071.41		
SEDIBENG PRIMARY SCHOOL	JOE MOROLONG	PROJECT INITIATION	REPAIRS AND RENOVATIONS TO SCHOOL AND CONVERSION OF ABLUTION			R 750 000.00	R -		R 750 000.00	
SEGONYANA PRIMARY SCHOOL	JOE MOROLONG	CONTRACTOR APPOINTED	CONSTRUCTION OF KITCHENETTE	2017-04-01	2017-08-30	R 463 763.90	R -	R 463 763.90		
SEGONYANA PRIMARY SCHOOL	JOE MOROLONG	PRACTICAL COMPLETION (100%)	CONSTRUCTION OF TWO LARGE ABLUTION BLOCKS	2017-03-29	2017-09-18	R 4 474 867.17	R 2 787 749.38	R 1 687 117.79		
SEGOPOTSO INTERMEDIATE SCHOOL	JOE MOROLONG	CONTRACTOR APPOINTED	CONSTRUCTION OF A LARGE ABLUTION BLOCK			R 2 600 000.00	R 950 000.00	R 1 650 000.00		
SENGAE PRIMARY SCHOOL	JOE MOROLONG	PROJECT INITIATION	REPAIRS AND RENOVATIONS TO SCHOOL			R 450 000.00	R -		R 450 000.00	
SHALANA PRIMARY SCHOOL	JOE MOROLONG	CONSTRUCTION 76%-99%	DRILLING AND EQUIPPING OF A NEW BOREHOLE	2017-01-30	2017-05-30	R 422 347.86	R 343 145.68	R 79 202.18		
SHALANA PRIMARY SCHOOL	JOE MOROLONG	PROJECT INITIATION	CONSTRUCTION OF A SMALL ABLUTION BLOCK			R 899 919.65	R -		R 899 919.65	
SIMOLOLANG PRIMARY SCHOOL	JOE MOROLONG	PROJECT INITIATION	CONSTRUCTION OF A LARGE ABLUTION BLOCK			R 1 428 714.00	R -		R 1 428 714.00	
THAGANYANE PRIMARY SCHOOL	JOE MOROLONG	PROJECT INITIATION	CONSTRUCTION OF MEDIUM ADMINISTRATION BLOCK , LARGE ABLUTION BLOCK AND REPAIRS AND RENOVATIONS			R 4 534 389.00	R -			R 2 000 000.00
TONGWANE INTERMEDIATE SCHOOL	JOE MOROLONG	PRACTICAL COMPLETION (100%)	REPAIRS AND RENOVATIONS	2017-04-01	2017-08-30	R 364 090.08	R 200 000.00	R 164 090.08		
TSAEENGWE INTERMEDIATE SCHOOL	JOE MOROLONG	PROJECT INITIATION	REPAIRS AND RENOVATIONS TO SCHOOL AND CONVERSION OF ABLUTION TO WATERBORNE			R 500 000.00	R -		R 500 000.00	
TSINENG PRIMARY SCHOOL	JOE MOROLONG	CONSTRUCTION 51%-75%	SUPPLY, DELIVERY AND INSTALLATION OF STEEL PALISADE FENCE	2016-04-01	2017-04-30	R 376 560.00	R 340 000.00	R 36 560.00		
TSINENG PRIMARY SCHOOL	JOE MOROLONG	PRACTICAL COMPLETION (100%)	MAINTENANCE AND REPAIRS TO ELECTRICITY	2016-04-30	2016-08-30	R 139 742.00	R -	R 139 742.00		
TSINENG PRIMARY SCHOOL	JOE MOROLONG	PROJECT INITIATION	REPAIRS AND RENOVATIONS CONVERSION OF ABLUTION			R 381 831.00	R -	R 381 831.00		
TSOE PRIMARY SCHOOL	JOE MOROLONG	PROJECT INITIATION	ERECTION OF NEW FENCE			R 560 800.00	R -		R 560 800.00	
TSOE PRIMARY SCHOOL	JOE MOROLONG	PROJECT INITIATION	REPAIRS AND RENOVATIONS AND CONVERSIONS OF ABLUTION TO WATERBORNE			R 400 000.00	R -		R 400 000.00	
VAN ZYLSRUS INTERMEDIÉRE SKOOL	JOE MOROLONG	CONTRACTOR APPOINTED	CONSTRUCTION OF 10 CLASSROOM BLOCK AND A DOUBLE ECD CLASSROOM AND A LARGE ABLUTION BLOCK AND ELECTRICITY REPIARS	2016-04-01	2018-01-13	R 11 151 714.30	R 6 766 234.74	R 3 069 835.69	R 1 315 643.87	
VAN ZYLSRUS INTERMEDIÉRE SKOOL	JOE MOROLONG	DESIGN	MAJOR REPAIRS AND RENOVATIONS TO HOSTEL AND SCHOOL	2017-04-01	2017-09-30	R 8 260 000.00	R 557 595.75	R 6 161 923.40	R 1 540 480.85	
SCOPING - VARIOUS SCHOOLS	JTG LOCAL MUNICIPALITIES	CONSTRUCTION 51%-75%	NORMS AND STANDARDS IN JTG	2016-04-01	2018-03-31	R 18 000 000.00	R 15 316 804.89	R 2 683 195.11		
JTGDT- MANAGEMENT FEES	VARIOUS	CONSTRUCTION 1%-25%	MANAGEMENT FEES			R 2 500 000.00	R 798 000.00	R 1 702 000.00		
LEBANG SECONDARY SCHOOL		CONTRACTOR APPOINTED	REPAIRS AND RENOVATIONS TO CHOOOL FACILITY AND DRILLING AND EQUIPING OF BOREHOLE	2018-03-31	2018-12-15	R 1 100 000.00	R 500 000.00	R 600 000.00		
MOTSHWARAKGOLE INTERMEDIATE SCHOOL		CONTRACTOR APPOINTED	EMERGENCY ADMINISTRATION BLOCK & REPAIRS TO SCHOOL			R 5 500 000.00	R -	R 5 500 000.00		

