2022-23
Draft

Integrated Development Plan

John Taolo Gaetsewe District Municipality

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Section A:
Executive Summary

1.1 Process to compile the 2022-2023 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 third review of the fourth generation IDP, which covers the 2021/2022 financial year period.

This Plan was developed in terms of the Municipal Systems Act, and its regulations, with specific reference to the Municipal Planning and Performance Management Regulations, 2001***. It is a legislative requirement with legal status, superseding all other plans that guide development in this Municipality***. The JTGDM IDP was developed in close cooperation and alignment with the Local Municipalities in the District, Provincial and National Departments as well as NGO's and private institutions. This Municipality sees 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 National Outcomes of National Government. The Municipality also throughout the process took a conscious decision to focus on its core powers and functions as depicted in Schedule 4 and 5 of the Constitution.

1.1.1 CONSULTATION

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

(1) The primary needs are obtained from the community engagements of the local municipalities through the IDP Representative Forums and IDP/Budget Road shows.
(2) The local municipalities are providing particulars of their needs and expectations for assistance to the District Municipality. These inputs are then considered and the priority issues are included in the district's IDP.
(3) The District Municipality circulates an IDP Framework, as required in terms of Section 27 of the Municipal Systems Act, 2000 on an annual basis, which is followed by an IDP Framework Workshop, at which 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 integrated planning process is participatory in nature and requires input from various role-players as stipulated in Table 1 below. The participation process in this Municipality 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.

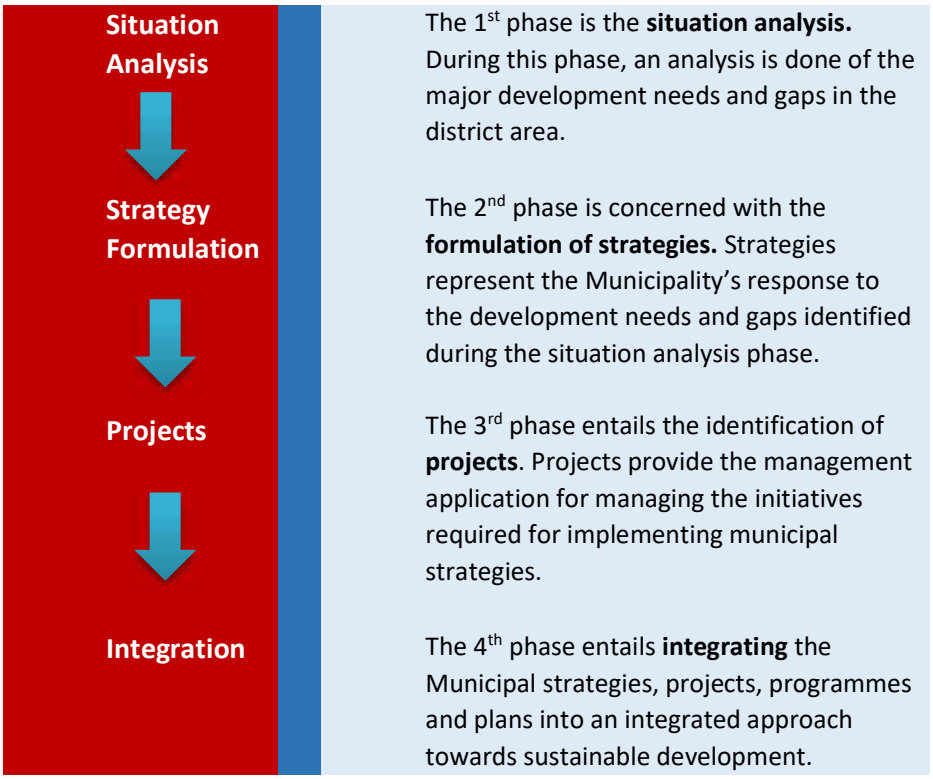
Table 1 IDP Process Role-Players

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

Source: JTGDM IDP Framework 2021/22

1.1.2 TECHNICAL PROCESS OF COMPILING THE IDP

Figure 1 Process of compiling the IDP



1.2 DEVELOPMENT PRIORITIES

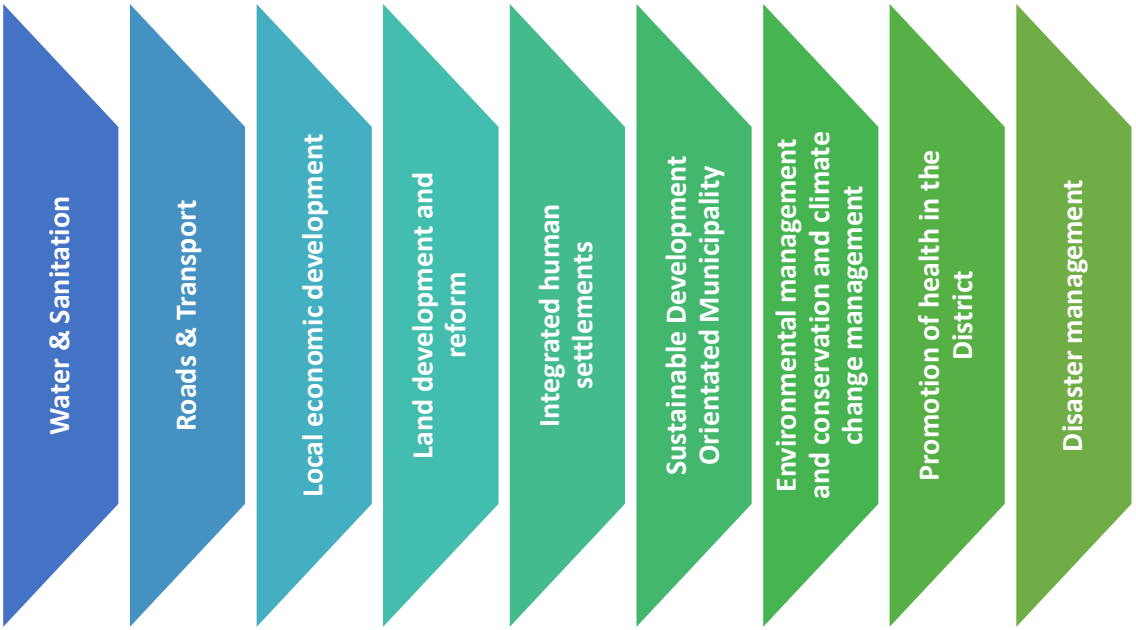
The results of the 2016 Community Survey suggest that the number of people living in the district area is increasing, whilst the population of Joe Morolong is reducing. Both Gamagara and Ga-Segonyana showed population gains. This is directly related to mining related activities. This reality has far-reaching 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 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.

IDP Priority Areas:



1.3 Achievements & Challenges

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

Table 2 Comparative achievements and challenges

Achievements	Challenges
(1) Progressed from a disclaimer to unqualified with matters for four years in a row; including organizational performance management (OPMS) (2) 2020/21 audit clean, including OPMS. (3) PMS cascaded to the lowest levels in the Municipality, only Municipality in the Province. (4) Spatial Development Framework (SDF) SPLUMA compliant. Assist LMs with technical inputs on their SDFs and Land Use Systems. (5) District Planning Tribunal (DMPT) was the first in the Province and amongst the first in the Country. (6) Inter-Governmental Fora functional (7) Risk Management institutionalized.	Challenges that remain in the district are: (1) To fill the 10% gap that remains in terms of access to electricity. (2) The clear comparative disadvantaged of the Joe Morolong Municipality in relation to the other municipalities in the district. (3) The housing need in the district area remains high. The apparent growth in the percentage of informal settlements 7.6% to 8.4% of the population is especially concerning. However, in formulating strategies to address the housing backlogs in the district, the Municipality is dependent on the guidance and initiatives of both the sector Departments of Human Settlements, as well as of the co-operation of the local municipalities. (4) The educational levels among the population of the district are relatively low. 10.3% of the population has no formal education, while only 26.7% 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. (5) 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

Achievements	Challenges
(8) Strong leadership and stable political environment. (9) MSCOA compliant (10) Changed from financial system in mid-year and still achieved clean audit (11) Improved debt collection rate (12) Internship programme ISDG, RRAMS and FMG. (13) Number of former interns now appointed in junior management positions and several young professionals already obtained professional registration in their respective fields. (14) Good policy environment	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. (6) The huge discrepancies between income levels in the district are a matter of concern. In spite of the desperate levels of unemployment and poverty, 0.04% of the district's population earns more than R200 000 per annum. (7) Unemployment is a serious problem in the district area. 8.24% of the total population and 26% of the economically active people is unemployed. The situation is especially bad in the area of the Joe Morolong 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 off these three sectors. Following the national trend, it is clear from the above-mentioned statistics that job creation must be a key priority consideration for the Municipality in formulating its strategies. (8) Ga-Segonyana Local Municipality obtained a qualified audit opinion. Both Gamagara and Joe Morolong Local Municipalities received disclaimer audit opinions for the 2018/19 Financial Year.

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

Strategic Objectives of the JTGDM.

Table 3 Strategic Objectives of the JTGDM

KPA	IDP Programme	Strategic Objective	KPI
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To mobilise, target, align and manage infrastructure investments sustainably	Development an alternative energy plan for the District submitted to the Municipal Manager by 30 June
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To mobilise, target, align and manage infrastructure investments sustainably	Annual progress report on the implementation of the alternative energy plan submitted to the Municipal Manager by 30 June
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To improve the quality of life and over all well-being of the people	Number of quarterly progress reports on the eradication of mud houses submitted to the Municipal Manager by 30 June
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To improve the quality of life and over all well-being of the people	Number of quarterly progress reports on the development of a Regional Hospital submitted to the Municipal Manager by 30 June
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To build a resilient and transformed economy	Number of quarterly progress reports on the planning of the construction of a satellite university and mining college submitted to the Municipal Manager by 30 June
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Road and Transport	To build a resilient and transformed economy	Number of quarterly progress reports on the Extension of the Hotazel – Port Elizabeth railway line submitted to the Municipal Manager by 30 June
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To build a resilient and transformed economy	Number of quarterly progress reports on the Improved school infrastructure submitted to the Municipal Manager by 30 June
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Water and Sanitation	To mobilise, target, align and manage infrastructure investments sustainably	Number of quarterly progress reports on the water service authority Municipal Systems Act section 78 assessment submitted to the Municipal Manager by 30 June
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To promote integrated human settlement planning	Number of quarterly human settlements accreditation implementation progress reports submitted to CoGHSTA by 30 June
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Water and Sanitation	To provide bulk water and sanitation services	Number of biannual progress reports on the Vaal Gamagara water pipe outlet for neighbouring villages submitted to the Municipal Manager by 30 June
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Road and Transport	To provide roads and transport services	Number of monthly RRAMS expenditure reports submitted to Department of Transport by 30 June

KPA	IDP Programme	Strategic Objective	KPI
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Road and Transport	To provide roads and transport services	Annual RRAMS Business Plan submitted to Department of Transport by 31 May
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Road and Transport	To provide roads and transport services	Service Provider appointed to provide support with the updating of the RRAMS by 15 December
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Road and Transport	To provide roads and transport services	Number of quarterly RRAMS progress reports submitted to Department of Transport by 30 June
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Sustainable Development Orientated Municipality	To enhance the skills capacity of young professionals in the built environment	Annual ISDG Business Plan submitted to National Treasury by 31 August
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Sustainable Development Orientated Municipality	To enhance the skills capacity of young professionals in the built environment	Number of monthly ISDG Grant Implementation reports submitted to National Treasury by 30 June
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Sustainable Development Orientated Municipality	To enhance the skills capacity of young professionals in the built environment	Number of quarterly ISDG Grant Implementation reports submitted to National Treasury by 30 June
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Road and Transport	To provide roads and transport services	Number of triannual Integrated Transport Plan update progress reports submitted to the Municipal Manager by 30 June
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Road and Transport	To provide roads and transport services	Draft Updated Integrated Transport Plan annually submitted to the Municipal Manager by 31 May
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Road and Transport	To provide roads and transport services	Integrated Transport Plan Stakeholder engagement annually completed by 31 March
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Road and Transport	To provide roads and transport services	Final updated Integrated Transport Plan annually submitted to the Department of Transport, Safety and Liaison by 30 June
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Road and Transport	To provide roads and transport services	District Transport Authority established by 30 June
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Road and Transport	To provide roads and transport services	Number of quarterly Joe Morolong LM internal road monitoring reports submitted to the Municipal Manager by 30 June
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Road and Transport	To provide roads and transport services	Number of quarterly Gamagara LM internal road monitoring reports submitted to the Municipal Manager by 30 June
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Road and Transport	To provide roads and transport services	Number of quarterly Ga-Segonyana LM internal road monitoring reports submitted to the Municipal Manager by 30 June

KPA	IDP Programme	Strategic Objective	KPI
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Road and Transport	To provide roads and transport services	Number of quarterly progress reports regarding engagements with key stakeholders for the establishment of the Regional Airport be submitted to the Municipal Manager by 30 June
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To develop community facilities	Brickmaking Business Plan annually submitted to the Provincial Department to access funding by 31 October
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Water and Sanitation	To provide bulk water and sanitation services	Water Services Development Plan (WSDP) developed by 30 June
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Water and Sanitation	To provide bulk water and sanitation services	Water Resource Management Strategy developed by 30 June
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated human settlements	To promote integrated human settlement planning	Integrated Infrastructure plan developed by 31 May
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated human settlements	To provide adequate housing to residents of the District	Number of quarterly Neighbourhood Development Partnership Grant (NDPG) reports submitted to the Municipal Manager by 30 June
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To develop community facilities	Identification of cemeteries to be upgraded annually completed by 30 September
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To develop community facilities	Number of quarterly EPWP Evaluation Reports submitted to Public Works by 30 June
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To develop community facilities	2 cemetery upgrade projects completed in Ga-Segonyana LM by 30 June
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To develop community facilities	2 cemetery upgrade projects completed in Joe Morolong LM by 30 June
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To develop community facilities	38 cemetery upgrade jobs created in Ga-Segonyana LM by 30 June
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To develop community facilities	38 cemetery upgrade jobs created in Joe Morolong LM by 30 June
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Road and Transport	To provide roads and transport services	3 revised Internal Roads Paving EPWP Business Plans submitted to the Provincial Department by 31 October

KPA	IDP Programme	Strategic Objective	KPI
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To develop community facilities	Number of monthly EPWP Integrated Grant expenditure reports submitted to the Department of Public Works by 30 June
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To provide adequate housing to residents of the District	Number of quarterly Human Settlement Sector Plan update progress reports submitted to the Municipal Manager by 30 June
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To provide adequate housing to residents of the District	Human Settlements Sector Plan annually reviewed by 31 May
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To provide adequate housing to residents of the District	Final reviewed Human Settlements Accreditation Business Plan annually submitted to COGHSTA by 30 September
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To provide adequate housing to residents of the District	Number of monthly human settlement progress reports submitted to the COGHSTA by 30 June
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To provide adequate housing to residents of the District	Number of quarterly human settlement progress reports submitted to the Municipal Manager by 30 June
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To provide adequate housing to residents of the District	Draft reviewed Human Settlements Accreditation Business Plan annually submitted to Council by 31 May
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To provide adequate housing to residents of the District	Number of quarterly Consumer Education Reports submitted to the Municipal Manager by 30 June
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To provide adequate housing to residents of the District	Number of quarterly Human Settlement Needs Register Reports submitted to the Municipal Manager by 30 June
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To provide adequate housing to residents of the District	Human Settlements Register annually updated report by 30 June

KPA	IDP Programme	Strategic Objective	KPI
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To provide adequate housing to residents of the District	Number of bi-annual Mandela House construction progress reports submitted to the Municipal Manager by 30 June
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To provide adequate housing to residents of the District	Mandela Day House annually constructed by 30 June
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To provide adequate housing to residents of the District	Number of quarterly Human Settlement Business Plan data collection reports submitted to the Municipal Manager by 30 June
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To provide adequate housing to residents of the District	Business Plans annually submitted to the Provincial Department to access human settlement funding by 31 October
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To provide adequate housing to residents of the District	Number of bi-annual Special Interest Groups housing construction progress reports submitted to the Municipal Manager by 30 June
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To provide adequate housing to residents of the District	House for Special Interest Groups annually completed by 30 June
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To provide adequate housing to residents of the District	Number of quarterly human settlements projects monitoring reports submitted to COGHSTA by 30 June
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To develop community facilities	Number of quarterly human settlement job creation reports submitted to the Municipal Manager by 30 June
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Promotion of Health in the District	To provide municipal health services to the communities of the District	Municipal Health Services Strategy reviewed by 30 June

KPA	IDP Programme	Strategic Objective	KPI
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Promotion of Health in the District	To provide municipal health services to the communities of the District	Municipal health policy annually reviewed as per amendments of National Environmental Health Policy by 30 June
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Promotion of Health in the District	To provide municipal health services to the communities of the District	Reviewed Municipal health tariffs annually submitted to BTO by 31 March
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Promotion of Health in the District	To provide municipal health services to the communities of the District	Number of Municipal Health Services Actions performed 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	Air Quality Management Plan 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	Number of quarterly Air Quality Management Plan implementation reports submitted to the Municipal Manager 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	Comprehensive Climate Change Strategy 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	Number of quarterly Comprehensive Climate Change Strategy implementation reports submitted to the Municipal Manager 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	Annual report on the Integrated Environmental Management Framework review process submitted to the Municipal Manager 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	Annual report on business plans submitted for funding of Environmental Management projects by 30 June

KPA	IDP Programme	Strategic Objective	KPI
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Disaster Management	To provide Disaster Management Services	Number of quarterly disaster statistical reports submitted to the Municipal Manager by 30 June
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Disaster Management	To provide Disaster Management Services	Number of quarterly Joint Operations Centre Forum meetings held by 30 June
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Disaster Management	To provide Disaster Management Services	Annual District Disaster Management Report submitted to Northern Cape Province by 30 June
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Disaster Management	To provide Disaster Management Services	Number of Disaster Management Contingency Plans reviewed by 30 June
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Disaster Management	To provide Disaster Management Services	Disaster Management Framework reviewed by 30 June
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Disaster Management	To provide Disaster Management Services	Disaster Management Plan reviewed by 30 June
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Disaster Management	To provide Disaster Management Services	Percentage of Disaster Management Volunteers trained by 30 June
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Disaster Management	To provide Disaster Management Services	Number of quarterly disaster response and recovery inventory replenishment reports submitted to the Municipal Manager by 30 June
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Disaster Management	To provide Disaster Management Services	Annual progress report on the development of a fully-fledged Disaster Management Centre and functional satellite centre submitted to the Municipal Manager by 30 June
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Disaster Management	To provide Disaster Management Services	Number of biannual progress report on the procurement of drones for Disaster Management operations by 30 June
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Disaster Management	To provide Disaster Management Services	Number of biannual progress report on the procurement of vehicles for Disaster Management operations by 30 June

KPA	IDP Programme	Strategic Objective	KPI
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Disaster Management	To provide Disaster Management Services	Number of biannual progress report on the procurement of a helicopter for Disaster Management operations by 30 June
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To provide resources for the daily operations and maintenance of the Municipality	Council approved budget for the daily operations and maintenance of the Municipality by 31 May
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To provide auxiliary services	Number of quarterly auxiliary services reports submitted to the Municipal Manager by 30 June
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To provide auxiliary services	Building Alterations (Strongroom) completed by 30 June
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To provide auxiliary services	Building renovations completed (Phase 1) by 30 June
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To provide auxiliary services	Building renovations completed (Phase 2, including of Tourism Office) by 30 June
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To govern municipal affairs	Number of quarterly ordinary Council meetings held by 30 June
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To govern municipal affairs	Number of monthly Senior Management meetings held by 30 June
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To govern municipal affairs	Number of monthly Back to Basics reports submitted to COGHSTA by 30 June
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote achievement of a clean annual audit	Annual Audit Action Plan submitted to the Municipal Manager by 31 January

KPA	IDP Programme	Strategic Objective	KPI
		outcome for all the Municipalities in the District	
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote good intergovernmental-relation in the District	Number of quarterly District IGR Forum meetings held by 30 June
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote good intergovernmental-relation in the District	Number of quarterly MM's Forum meetings held by 30 June
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote good intergovernmental-relation in the District	Number of quarterly District Financial Viability Forum meetings held by 30 June
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote good intergovernmental-relation in the District	Number of quarterly District Planning and Performance Forum meetings held by 30 June
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote good intergovernmental-relation in the District	Number of quarterly Waste Management Forum meetings held by 30 June
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote good intergovernmental-relation in the District	Number of quarterly Integrated Infrastructure Forum meetings held by 30 June
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote good intergovernmental-relation in the District	Number of bi-annual Institutional Transformation and Development Forum meetings held by 30 June
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote the interests and rights of targeted groups – women, children, youth, disabled, elderly	Number of bi-annual District AIDS Council meetings held by 30 June

KPA	IDP Programme	Strategic Objective	KPI
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To ensure legal compliance	Number of monthly compliance monitoring reports submitted to the Municipal Manager by 30 June
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote oversight and public accountability	Number of monthly consolidated Audit Action Plan progress updates submitted to the Municipal Manager by 30 June
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote oversight and public accountability	Number of quarterly MPAC meetings held by 30 June
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	Number of quarterly internal audit reports issued for all municipalities by 30 June
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	Annual Internal Audit Policy approved by Audit and Performance Committee by 30 June
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	Annual Internal Audit Charter approved by Audit and Performance Committee by 30 June
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	One year audit plans approved by Audit and Performance Committee by 30 June
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	Three year rolling plans approved by Audit and Performance Committee by 30 June
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	Number of quarterly Audit Committee meetings held by 30 June

KPA	IDP Programme	Strategic Objective	KPI
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	Annual Council Approved Audit and Performance Committee Charter by 30 June
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	Annual Internal Audit Awareness Campaign held by 31 May
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote good intergovernmental-relation in the District	Number of bi-annual Mayor's Forum meetings held by 30 June
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote good intergovernmental-relation in the District	Number of bi-annual Speaker's Forum meetings held by 30 June
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote good intergovernmental-relation in the District	Number of bi-annual Traditional Leaders' Forum meetings held by 30 June
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To improve public participation	Number of quarterly District Communications Forum meetings held by 30 June
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To improve public participation	Number of quarterly external newsletters published by 30 June
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To improve public participation	Number of quarterly internal newsletters published on the intranet by 30 June
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To improve public participation	Stakeholder register annually updated by 31 July
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To improve public participation	Local Municipalities supported to develop and/or review the respective LM Communication Strategies by 30 June
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To improve public participation	Public Participation and Communication Strategy annually reviewed by 31 March

KPA	IDP Programme	Strategic Objective	KPI
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To improve public participation	Number of triannual Mayoral engagements with key stakeholders by 30 June
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To improve public participation	Number of council outreach programmes to communities by 30 June
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To improve public participation	Annual Mayoral State of the District Address (SODA) by 30 April
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To improve public participation	Annual racial diversity awareness event held by 30 June
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To improve public participation	Promotional materials developed by 30 June
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To improve public participation	Community satisfaction survey concluded by 30 June
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To improve public participation	District Service Delivery Charter annually reviewed by 31 May
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote the interests and rights of targeted groups – women, children, youth, disabled, elderly	Number of quarterly targeted group forum meetings held by 30 June
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote the interests and rights of targeted groups – women, children, youth, disabled, elderly	Number of quarterly targeted group campaigns conducted by 30 June

KPA	IDP Programme	Strategic Objective	KPI
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote the interests and rights of targeted groups – women, children, youth, disabled, elderly	Number of bi-annual District Disability Council meetings held by 30 June
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote the interests and rights of targeted groups – women, children, youth, disabled, elderly	Percentage of students annually supported by 30 June
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To manage risks to the Municipality	Number of quarterly Internal Risk Management Committee Meetings held by 30 June
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To manage risks to the Municipality	Risk assessment annually completed by 30 June
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To manage risks to the Municipality	Number of quarterly risk register progress reports submitted to the Municipal Manager by 30 June
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To manage risks to the Municipality	Number of quarterly risk strategy/implementation plan progress reports submitted to the Municipal Manager by 30 June
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To manage risks to the Municipality	Risk management policy annually reviewed by 31 May
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote ethical behaviour	Fraud Prevention Policy Annually reviewed by 31 May
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To ensure effective strategic integrated sustainable development planning in the District	Annual Council approved IDP Framework by 31 August
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To ensure effective strategic integrated sustainable	Draft IDP annually adopted by Council by 31 March

KPA	IDP Programme	Strategic Objective	KPI
		development planning in the District	
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To ensure effective strategic integrated sustainable development planning in the District	Draft Top-layer SDBIP annually submitted to Council with Draft IDP by 31 March
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To ensure effective strategic integrated sustainable development planning in the District	IDP Lekgotla annually held by 30 June
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To ensure effective strategic integrated sustainable development planning in the District	Number of IDP and Budget Roadshows annually held by 31 May
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To ensure effective strategic integrated sustainable development planning in the District	Final IDP annually adopted by Council by 31 May
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To ensure effective strategic integrated sustainable development planning in the District	Final Draft Top-layer SDBIP annually submitted to Council with Draft IDP by 31 May
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To review and report IDP Implementation progress against predetermined objectives	Annually reviewed Organizational Performance Management Framework approved by Council by 31 May
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To review and report IDP Implementation progress against predetermined objectives	1st Quarter Performance Review Report annually submitted to Council by 30 November
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To review and report IDP Implementation progress against predetermined objectives	Mid-year performance review report annually submitted to Council by 31 January

KPA	IDP Programme	Strategic Objective	KPI
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To review and report IDP Implementation progress against predetermined objectives	3rd Quarter Performance Review Report annually submitted to Council by 31 May
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To review and report IDP Implementation progress against predetermined objectives	Annual report submitted to Auditor General by 31 August
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To implement the Spatial Planning and Land Use Management Act (SPLUMA)	Spatial Development Framework reviewed by 30 June
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To promote local economic development	DGDS triennially reviewed by 30 June
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To promote local economic development	Number of quarterly DGDS Implementation monitoring reports submitted to the Municipal Manager by 30 June
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To promote local economic development	LED Strategy triennially reviewed by 31 May
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To promote local economic development	SMME Strategy triennially reviewed by 30 June
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To promote local economic development	SLP Coordination Strategy triennially reviewed by 30 June
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To promote local economic development	Manufacturing Strategy triennially reviewed by 31 May
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To promote local economic development	Number of quarterly LED Strategy Implementation monitoring reports submitted by 30 June
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To promote local economic development	Number of quarterly LED Forum meetings held by 30 June

KPA	IDP Programme	Strategic Objective	KPI
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To promote local economic development	Regional Development Agency (multi-sectorial and multi-stakeholder) established by 30 June
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To promote local economic development	Number of quarterly Mining Forum meetings held by 30 June
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To promote employment opportunities in the District	Number of quarterly District SMME Database update reports submitted to the Municipal Manager by 30 June
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To facilitate increased LED capacity in the District	Number of quarterly Local Municipalities LED support reports submitted to the Municipal Manager by 30 June
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To enhance tourism development and Promote the District as a preferred Tourism Destination	Tourism Marketing Strategy triennially reviewed by 31 May
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To enhance tourism development and Promote the District as a preferred Tourism Destination	Number of quarterly Tourism Marketing Strategy Implementation Reports submitted to the Municipal Manager by 30 June
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To enhance tourism development and Promote the District as a preferred Tourism Destination	2 tourism promotion events participated in by 30 June
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To enhance tourism development and Promote the District as a preferred Tourism Destination	District Tourism Festival Concept Document reviewed by 31 May
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To enhance tourism development and Promote the District as a preferred Tourism Destination	District Tourism Festival held by 30 September

KPA	IDP Programme	Strategic Objective	KPI
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To enhance tourism development and Promote the District as a preferred Tourism Destination	Conduct a feasibility study for the development of a special economic zone submitted to the Municipal Manager by 30 June
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To enhance tourism development and Promote the District as a preferred Tourism Destination	Annual progress report on the implementation of the special economic zone feasibility study submitted to the Municipal Manager by 30 June
LOCAL ECONOMIC DEVELOPMENT	Land Development and Reform	To facilitate availability of land for Economic Development	Commonage farms refurbished by 30 June
LOCAL ECONOMIC DEVELOPMENT	Land Development and Reform	To facilitate availability of land for Economic Development	Commonage Management policy annually reviewed by 31 May
LOCAL ECONOMIC DEVELOPMENT	Land Development and Reform	To facilitate availability of land for Economic Development	Commonage tariff structure annually reviewed by 31 May
LOCAL ECONOMIC DEVELOPMENT	Land Development and Reform	To facilitate availability of land for Economic Development	Number of quarterly commonage management implementation reports submitted to the Municipal Manager by 30 June
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To facilitate the co-ordination of CRDP	Number of quarterly agricultural programme reports submitted to the Municipal Manager by 30 June
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To promote the conservation and development of heritage resources	Heritage Resource conservation and management strategy developed by 30 June
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To promote the conservation and development of heritage resources	Comprehensive heritage resource conservation and development plan for the District developed by 30 June

KPA	IDP Programme	Strategic Objective	KPI
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	Number of quarterly Budget and IDP Steering Committee meetings held by 30 June
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	Number of monthly MFMA Section 71 data strings validation report in the LG Portal within the prescribed timeframe
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	Number of monthly MFMA Section 71 reports submitted to the Mayor within the prescribe timeframe
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	Number of quarterly Consolidated Municipal financial reports (MFMA Section 11, 52 and 66 reports) submitted by 30 June
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	Number of quarterly borrowing and investment monitoring data strings uploaded on the LG Portal by 30 June
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	Annual Financial Statements submitted to Auditor General by 31 August
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	Number of quarterly reports on internal audit findings responded to within the prescribed timeframe by 30 June
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	Pre-audit data strings to the Annual Financial Statements uploaded to the LG Portal by 30 November
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	Number of bi-annual reports on external audit findings responded to within the prescribed timeframe by 30 June

KPA	IDP Programme	Strategic Objective	KPI
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	Post-audit data strings to the Annual Financial Statements uploaded to the LG Portal by 31 March
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	Annual Mid-year budget report submitted to the Executive Mayor by 25 January
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	Adjustment Budget submitted to Council by 28 February
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	Adjustment Budget data strings uploaded to the LG Portal by 31 March
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	Medium Term Revenue and Expenditure Framework submitted to the Municipal Manager by 31 May
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	Number of procedure manuals annually reviewed by 31 May
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	Budget data strings uploaded to the LG Portal by 30 June
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	Number of biannual financial statements submitted to Audit and Performance Committee by 30 June
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	Number of monthly financial performance reports submitted to Senior Management by 30 June
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	Number of quarterly Back to Basics reports submitted to the Municipal Manager by 30 June

KPA	IDP Programme	Strategic Objective	KPI
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	Revenue enhancement strategy developed and annually reviewed by 30 June
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	Number of quarterly Financial Management Capability Maturity Model (FMCMM) reports submitted to the Municipal Manager by 30 June
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	Annual Procurement Plan reviewed and submitted to the Municipal Manager by 30 June
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	Number of quarterly progress reports on implementation of the procurement plan submitted to Office of the Municipal Manager and Treasuries by 30 June
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	Number of quarterly reports on implementation of the Supply Chain Management policy submitted to the Executive Mayor and Council by 30 June
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	Contract management report submitted to the Municipal Manager by 30 June
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To ensure that the municipal assets are properly safeguarded	Percentage of assets insured by 30 June
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To ensure that the municipal assets are properly safeguarded	Number of quarterly Asset Management Policy implementation reports submitted to the Municipal Manager by 30 June
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To ensure that the municipal assets are properly safeguarded	Number of quarterly Functional Assets Management Steering Committee meetings held by 30 June
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide integrated human resource service	Comprehensive HR Strategy reviewed by 30 June

KPA	IDP Programme	Strategic Objective	KPI
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide integrated human resource service	Number of bi-annual HR Strategy implementation monitoring reports submitted to Council by 30 June
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide integrated human resource service	Council approved staff structure annually reviewed by 30 June
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide integrated human resource service	Number of quarterly HR status reports submitted to the Municipal Manager by 30 June
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To provide integrated human resource service	Quinquennially reviewed Employment Equity Plan by 31 May
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide integrated human resource service	20 HR policies annually reviewed by 30 June
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide integrated human resource service	Senior Management annual performance assessment panel facilitated by 30 September
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide integrated human resource service	Number of bi-annual Individual Performance Committee meetings held by 30 June
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide integrated human resource service	Electronic Performance Management System implemented by 30 June
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide adequate opportunities for the development of employees and councillors	Annually reviewed WSP submitted to LGSETA by 30 April
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide adequate opportunities for the development of employees and councillors	Annual training report submitted to LGSETA by 30 April
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide adequate opportunities for the	Number of bi-annual Training Committee meetings held by 30 June

KPA	IDP Programme	Strategic Objective	KPI
		development of employees and councillors	
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide IT services	IT Strategy biennially reviewed by 31 May
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide IT services	IT Policy annually reviewed by 31 May
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide IT services	Number of bi-annual internal IT Steering Committee meetings held by 30 June
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide IT services	Number of monthly IT Support and IT Services Management reports submitted to the Municipal Manager by 30 June
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide IT services	Disaster Recovery and Business Continuity Plan reviewed by 31 March
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide IT services	Number of quarterly Disaster Recovery and Business Continuity implementation reports submitted to the Municipal Manager by 30 June
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide IT services	Number of monthly website maintenance reports submitted to the Municipal Manager by 30 June
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide record management services	Record Management Policy annually reviewed by 30 June
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide record management services	Number of quarterly record management reports submitted to the Municipal Manager by 30 June

Section B:
Situational Analysis

1. INTRODUCTION

On 23 March 2020, President Cyril Ramaphosa announced a new measure to combat the spread of the Covid-19 coronavirus in South Africa – a three-week nationwide lockdown with severe restrictions on travel and movement, supported by the South African National Defence Force – from midnight on Thursday, 26 March, to midnight on Thursday, 16 April. The President said more needed to be done to avoid "an enormous catastrophe" among the population.

In essence, this meant people would only be allowed to leave their homes to buy food, seek medical help or under other extreme circumstances. The lockdown follows government regulations that limited public gatherings, travel from high-risk countries and the sale of alcohol.

In addition, borders were closed to reduce the rate of infection from those travelling into South Africa from other countries. A quarantine was also enforced on inbound travellers and returning citizens.

Supplementary to the initial lockdown in 1 April, Minister of Health, Dr Zweli Mkhize, launched 60 new mobile laboratories to boost the country's capacity to test for COVID-19. The sampling and testing units, procured by the National Health Laboratory Service (NHLS), will be deployed nationwide to all priority districts and metros.

10,000 community health care workers will be deployed across the country for door-to-door household screening. Each province has been requested to start working on this strategy by deploying provincial community healthcare workers, with appropriate Personal Protective Equipment, to undertake a house-to-house programme of "no-touch" screening for Covid-19 symptoms and to refer symptomatic people to clinics for testing.

In addition, PEPFAR-funded District Support Partners have been instructed to support provinces in this programme. South Africa currently has the capacity to conduct 5,000 tests for COVID-19 daily. However, with the addition of mobile testing units, combined

with 180 testing sites and 320 testing units across the country, this number will now increase six-fold.

In light of the above we also know that many of us in the JTGDM are looking for ways to help and to apply the principles of transparency, accountability, and participation to the COVID-19 response. It is in moments of disaster response and relief that the values of an open government can come under intense pressure, but can also meaningfully contribute to better outcomes.

We believe the best role for JTGDM right now is to help create a safe space for the community through various approaches to tackle COVID-19 responses being implemented, either by governments themselves or civil society, citizens or the private sector.

The JTGDM is currently looking at a myriad of areas where it can contribute towards:

- Citizen-led community COVID-19 responses, including neighbourhood volunteer groups and neighbourhood associations, clergy, teachers or others helping to inform the public on the risks and needed steps.
- Participatory disaster response strategies, including working with civil society and citizens.
- Building trust between government and citizens, including through strong communications and focusing on reaching vulnerable communities with the information they need.
- Transparency over forecasting models and data that are influencing government's strategies.
- Digital platforms or apps to keep citizens informed, enable public participation and/or offer open data; Digital tools to enable public participation.
- Digital and/or crowdsourced provision of public and government services.
- Protecting data rights and privacy as corporations help lead the response in our country.
- Tackling misinformation and disinformation online.

- Publishing proactive information for affected communities, including economic and social support.

As continuous and sometimes remarkably fast economic growth has become more usual in much of the developing world over recent decades, attention has shifted to the pattern and quality of that growth. Issues of concern include the persistence of extreme poverty, despite growth in gross domestic product, and the weak capacity of many sectors to produce sustained increases in employment. This pattern of growth is both highly skewed and non-inclusive. Another way to express this is that these economies are achieving growth without depth, or economic growth without economic transformation.

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

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

The President emphasised that the DDM will assist government address the challenges of poverty, unemployment and inequality. The main aim is to address service delivery backlogs and pursue alternative local economic development, which prioritises employment creation and localisation in product markets. Municipalities will be assisted to create an enabling environment for economic development and provide regulatory certainty in line with Back to Basic pillar of LED.

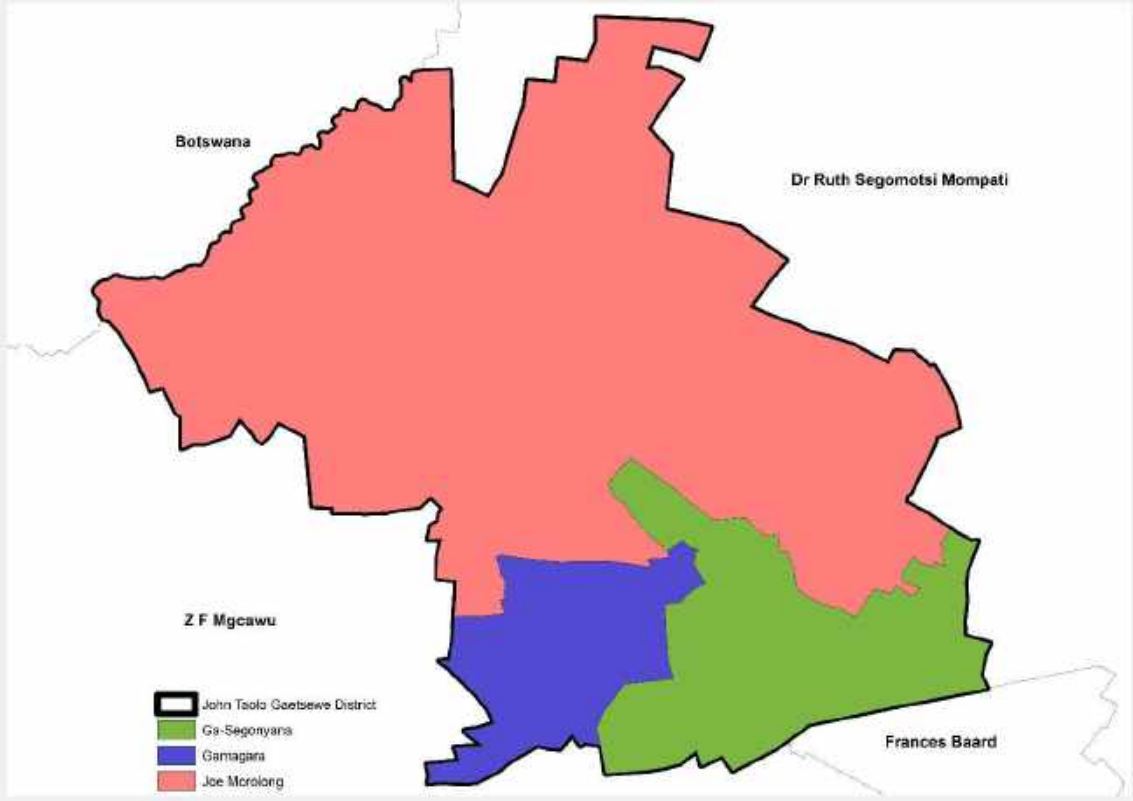
The model will be piloted in 2 District and 1 Metropolitan municipalities that have features of rural, mining and urban. The plans will harmonise IDPs and create interrelated, interdependent as well as independent development hubs supported by comprehensive detailed plans. Under this model, district municipalities will be properly supported and adequately resourced to speed up service delivery. The Model takes forward key government plans and reinforces the existing policies geared to ensuring service delivery. The district-driven development model is directed at turning plans into action, and ensuring proper project management and tracking.

Over the last 25 years a notable omission in the list of developmental successes relates to the economy. For the democratic period as a whole, economic growth has been unusually lacklustre, unemployment has been rising consistently, and income inequality has worsened.

2. THE JOHN TAOLO GAETSEWE DISTRICT AREA

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

Figure 2 the John Taolo Gaetsewe Municipal Area



Source: JTGDM SDF Review 2017

JTGDM is the second smallest district in the Northern Cape, occupying only 7% of the Province (27 498.9 km^2) (StatsSA 2016). 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. The largest area within JT Gaetsewe

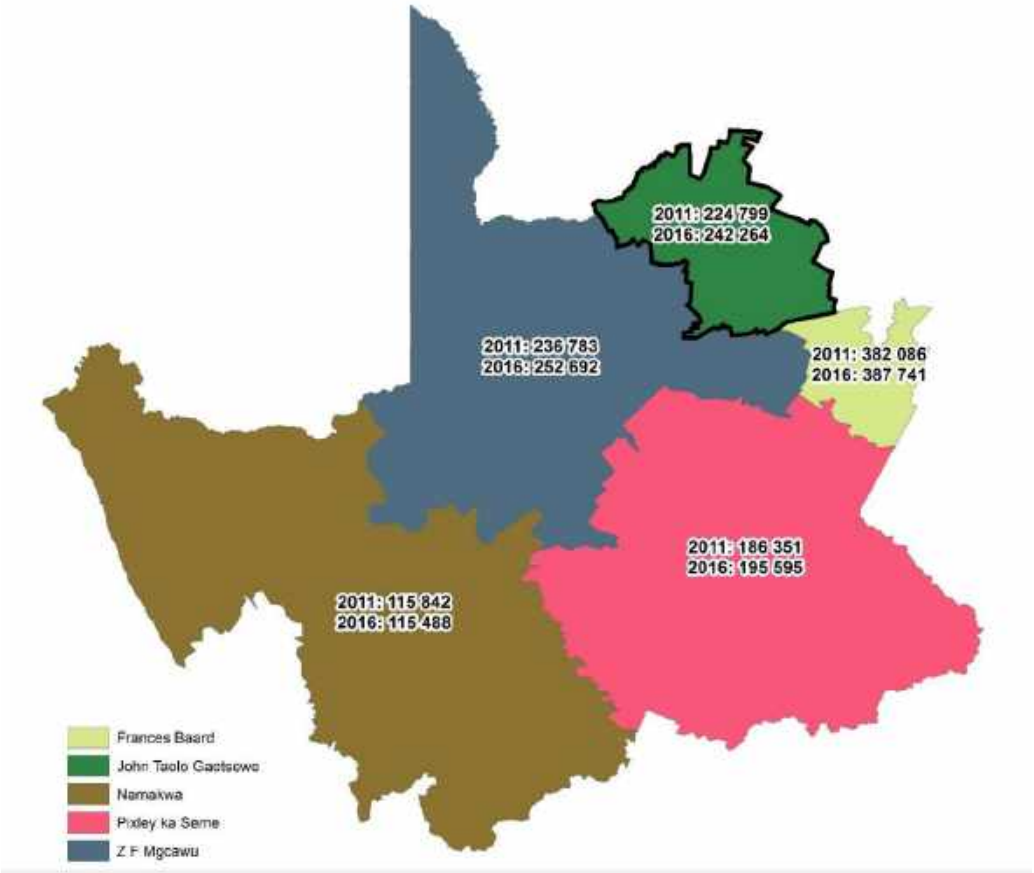
is the former District Management Area (DMA) with over 10 000 km^2. Joe Morolong Local Municipality is the District's largest local municipality in terms of area size; covering an extent of 20 215 km^2, with Ga-Segonyana LM and Gamagara LM covering for 16% and 10% respectively. The JT Gaetsewe District comprises of 186 towns and settlements of which the majority (80%) are villages in the Joe Morolong Municipality.

3. DEMOGRAPHICS

3.1 Population

The population of the John Taolo Gaetsewe District Municipality accounts for 20.3% of the total population in the Northern Cape Province. It is the third largest population size after the Frances Baard and ZF Mgcawu Districts. This position has been consistent throughout the period between 2011 and 2016.

Figure 3 Northern Cape Population per District

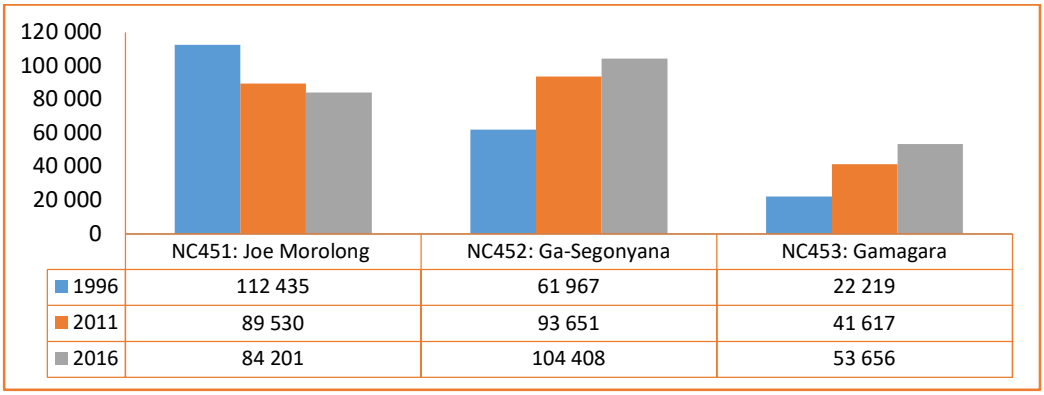


Source: StatsSA 2011 & 2016

The JTGDM has had an increase of about 17 465; 224 799 in 2011 to 242 264 in 2016; indicating a growth rate of about 1.5%. 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 25.11% in the population of Joe Morolong Local Municipality in the 10 year period between 1996 and 2016; this is mainly due to the out-migration from the municipality to the Ga-Segonyana and Gamagara Local Municipalities.

Figure 4 JTG Population Composition



	NC451: Joe Morolong	NC452: Ga-Segonyana	NC453: Gamagara
1996	112 435	61 967	22 219
2011	89 530	93 651	41 617
2016	84 201	104 408	53 656

Source: StatsSA 1996, 2011 & 2016

Table 4 Total Population - Local Municipalities of JTG District Municipality, 2010, 2015 and 2020

Municipality	2010	2015	2020	Average Annual growth
Joe Morolong	82,500	83,600	87,200	*0.55%*
Ga-Segonyana	85,300	103,000	120,000	*3.44%*
Gamagara	39,500	51,200	59,900	*4.26%*
John Taolo Gaetsewe	207,337	238,125	266,798	*2.55%*

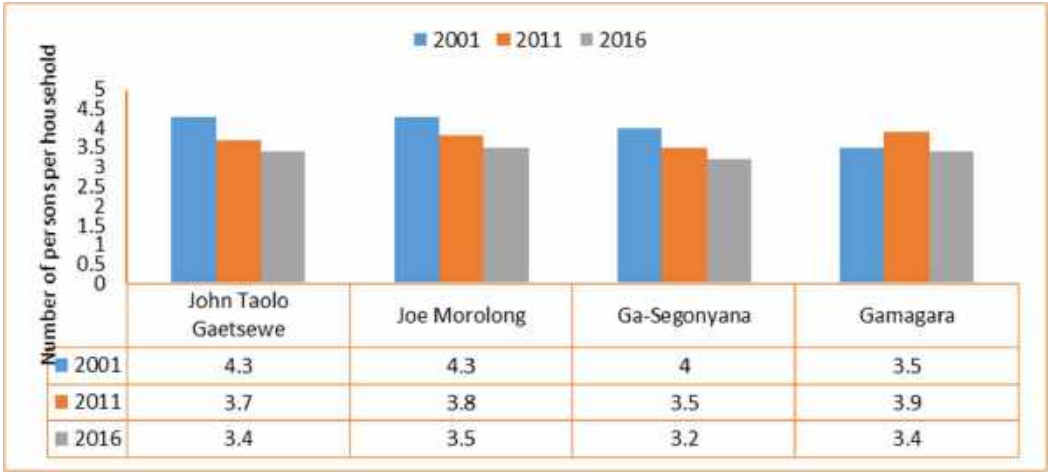
Source: Source: IHS Markit Regional eXplorer

The Gamagara Local Municipality increased the most, in terms of population, with an average annual growth rate of 4.3%, the Ga-Segonyana Local Municipality had the second highest growth in terms of its population, with an average annual growth rate of 3.4%. The Joe Morolong Local Municipality had the lowest average annual growth rate of 0.55% relative to the other within the John Taolo Gaetsewe District Municipality (IHS Markit Regional eXplorer).

3.2 Household sizes

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

Figure 5 Household size within JTG District Municipality



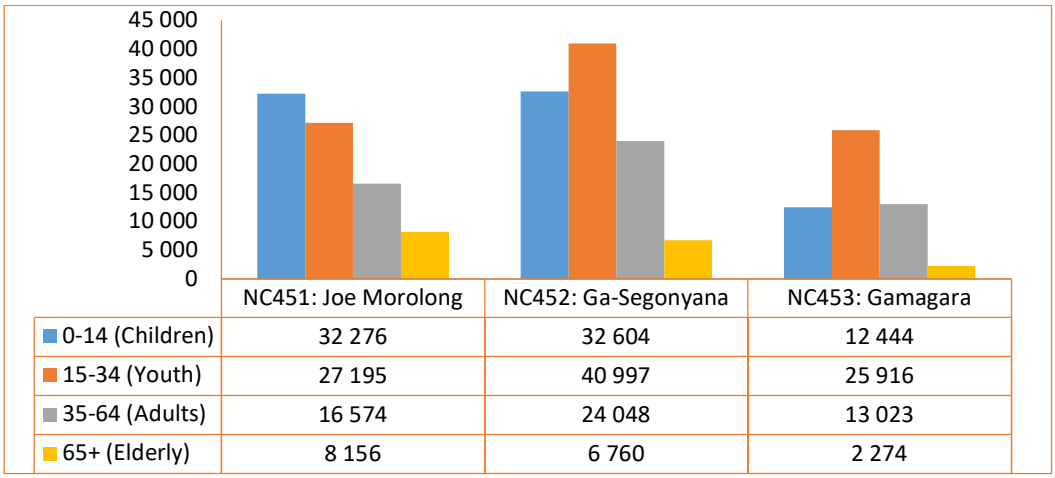
	John Taolo Gaetsewe	Joe Morolong	Ga-Segonyana	Gamagara
2001	4.3	4.3	4	3.5
2011	3.7	3.8	3.5	3.9
2016	3.4	3.5	3.2	3.4

Source: StatsSA 2011 & 2016

3.3 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 6: Age distribution within JTG District Municipality



	NC451: Joe Morolong	NC452: Ga-Segonyana	NC453: Gamagara
0-14 (Children)	32 276	32 604	12 444
15-34 (Youth)	27 195	40 997	25 916
35-64 (Adults)	16 574	24 048	13 023
65+ (Elderly)	8 156	6 760	2 274

Source: StatsSA 2016

3.4 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.

Table 5 Gender Ratio

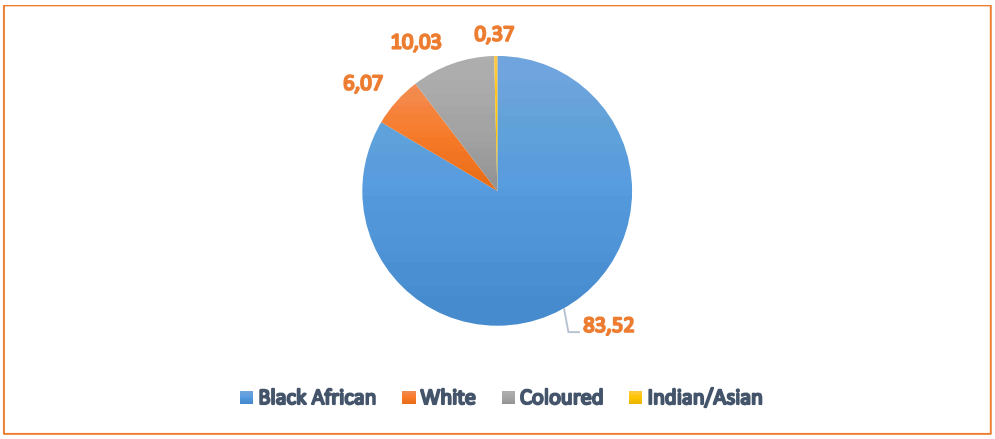
	John Taolo Gaetsewe	Joe Morolong	Ga-Segonyana	Gamagara
Male	118 988	38 206	50 483	30 299
Female	123 276	45 995	53 925	23 356

Source: StatsSA 2016

3.5 Racial Distribution

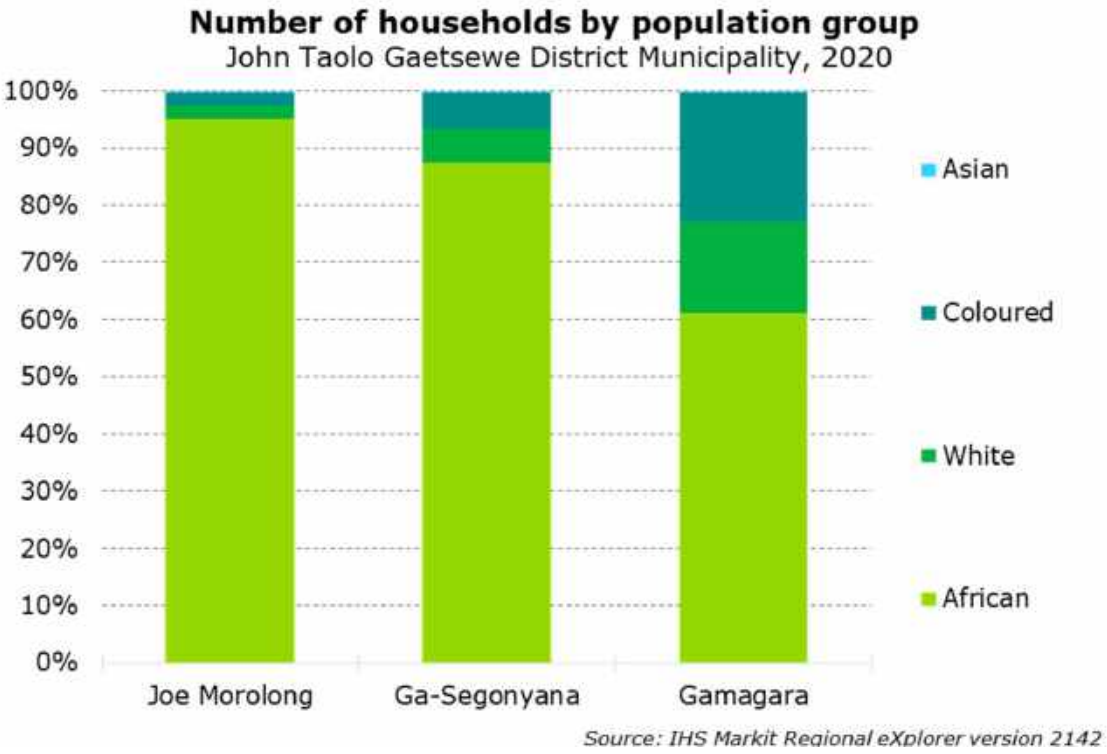
The *racial profile* of the JTGDM is as follows: Black/African: 83.52%; Coloured: 10.03%; Asian and Indian: 0.37%; White: 6.07%.

Figure 7: Population group within JTGDM



Source: StatsSA 2016

Table 6 Number of Households by Population Group - Local Municipalities of JTG District Municipality, 2020



The growth in the number of African headed households was on average 3.89% per annum between 2010 and 2020, which translates in the number of households increasing by 19 500 in the period. The average annual growth rate in the number of

households for all the other population groups has increased with 1.72% (IHS Markit Regional eXplorer).

Table 7 Population by Population Group, Gender and Age - JTG District Municipality, 2020

	African		White		Coloured		Asian	
	Female	Male	Female	Male	Female	Male	Female	Male
00-04	12,600	13,300	631	602	1,380	1,420	59	38
05-09	13,500	13,500	455	524	1,270	1,140	27	37
10-14	11,600	11,600	418	398	1,130	1,240	32	38
15-19	8,680	8,530	365	361	1,150	1,120	15	42
20-24	7,100	6,400	616	621	1,340	1,550	49	122
25-29	8,720	7,630	655	791	1,590	1,740	55	185
30-34	10,400	8,830	669	721	1,480	1,600	28	222
35-39	9,260	9,330	513	575	1,060	1,140	18	181
40-44	6,760	7,110	411	530	771	917	40	133
45-49	6,350	5,700	511	550	705	783	29	79
50-54	5,760	4,900	455	519	733	727	8	44
55-59	4,710	3,800	390	400	506	472	24	31
60-64	2,740	2,130	307	346	380	324	5	14
65-69	1,960	1,500	301	236	320	179	7	13
70-74	1,800	1,260	244	204	185	114	0	5
75+	2,400	1,190	602	301	247	159	2	3
Total	**114,000**	**107,000**	**7,540**	**7,680**	**14,300**	**14,600**	**398**	**1,190**

Source: IHS Markit Regional eXplorer

The largest share of population is within the babies and kids (0-14 years) age category with a total number of 87 000 or 32.6% of the total population. The age category with the second largest number of people is the young working age (25-44 years) age category with a total share of 31.5%, followed by the older working age (45-64 years) age category with 44 400 people. The age category with the least number of people is the retired / old age (65 years and older) age category with only 13 200 people, as reflected in the population pyramids below (IHS Markit Regional eXplorer).

4. SPATIAL ANALYSIS

4.1 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.

Table 8 Settlement densities within the JTGDM area

	John Taolo Gaetsewe	Joe Morolong	Ga-Segonyana	Gamagara
Density of people per square km	8.2	4	21	16

Source: JTGDM SDF Review 2017

Table 9 Settlement densities in JTGDM

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

Source: JTGDM DDM 2022

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

4.2 Hierarchy of Settlements

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

Table 10 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	Mothibistad, 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.

4.3 Land Use Composition

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

4.4 Land Claims

According to the JTG SDF Review 2017, 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.

4.5 Traditional Leadership Areas

There are nine (9) Traditional Authorities in the District distributed as follows; two (2) are in Ga-Segonyana Local Municipality and seven (7) are in Joe Morolong Local Municipality as shown on Map 2 and listed hereunder. The below indicates the traditional authorities including their seats and leaders within the District.

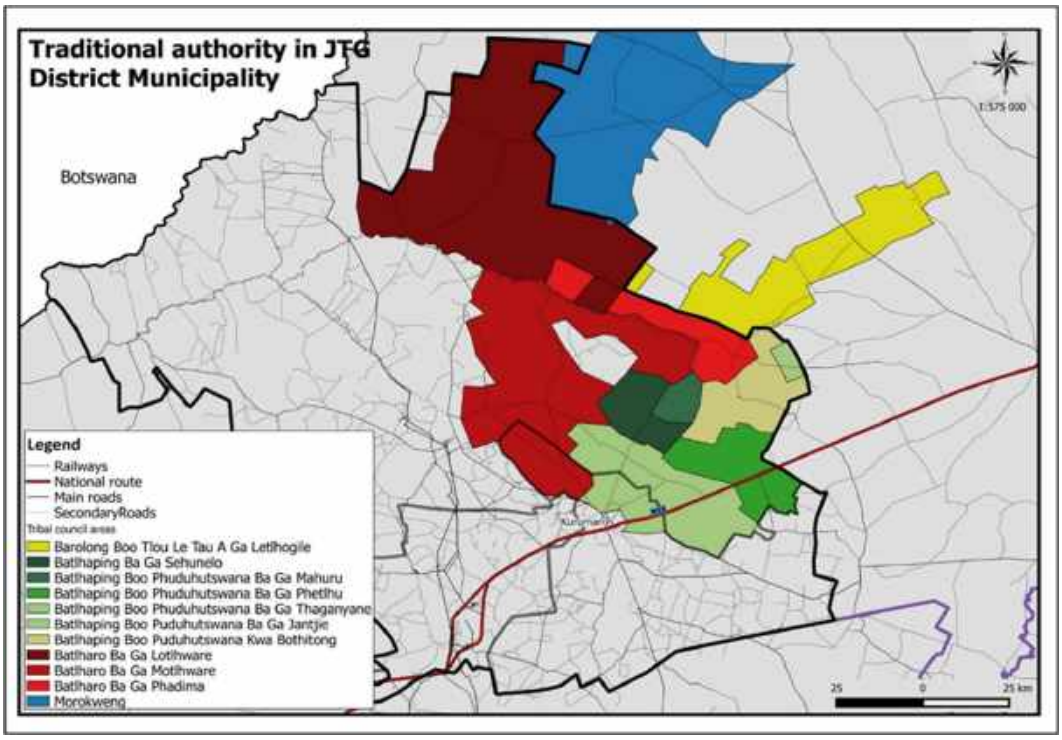
Table 11 Traditional Authorities including their Seats and Leaders within the District

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

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

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

Figure 8 Traditional Leadership Areas



Source: JTG DM SDF, 2017

4.6 Natural Environment

4.6.1 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 (*Source: JTGDM SDF Review 2017).*

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 (*Source: JTGDM SDF Review 2017).*

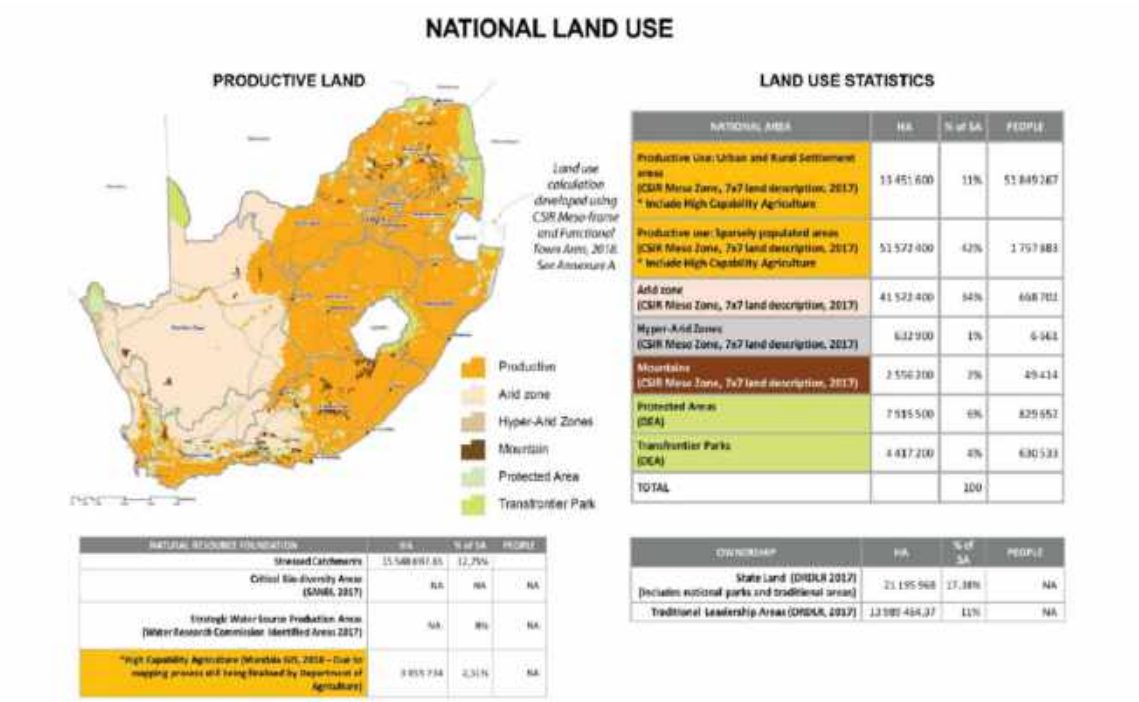
Drought is a frequent occurrence in the Northern Cape Province, with extremely dry years occurring more frequently in the driest regions. Often periods of more plentiful rainfall are followed by severe droughts. This phenomenon of “intermittent extremes” makes (1) trend-analysis and (2) planning for 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 (*Source: JTGDM SDF Review 2017).*

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 (*Source: JTGDM SDF Review 2017).*

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

Figure 9: National Land Use Statistics



NATIONAL AREA	HA	% of SA	PEOPLE
Productive Use: Urban and Rural Settlement areas (CSIR Meso Zone, 7x7 land description, 2017) * Include High Capability Agriculture	13 451 600	11%	53 849 267
Productive use: Sparsely populated areas (CSIR Meso Zone, 7x7 land description, 2017) * Include High Capability Agriculture	51 572 400	42%	1 757 883
Arid zone (CSIR Meso Zone, 7x7 land description, 2017)	41 522 400	34%	668 701
Hyper-Arid Zones (CSIR Meso Zone, 7x7 land description, 2017)	632 900	1%	6 161
Mountains (CSIR Meso Zone, 7x7 land description, 2017)	3 556 200	3%	49 414
Protected Areas (DEA)	7 515 500	6%	829 652
Transfrontier Parks (DEA)	4 417 200	4%	630 533
TOTAL		100	

NATURAL RESOURCE FOUNDATION	HA	% of SA	PEOPLE
Stressed Catchments	15 588 697.65	12.75%	
Critical Biodiversity Areas (SANBI, 2017)	NA	NA	NA
Strategic Water Source Production Areas (Water Research Commission Identified Areas 2017)	NA	8%	NA
*High Capability Agriculture (Mondale GIS, 2018 – Due to mapping process still being finalised by Department of Agriculture)	3 859 734	2.51%	NA

OWNERSHIP	HA	% of SA	PEOPLE
State Land (DRDLR 2017) (Includes national parks and traditional areas)	21 195 968	17.38%	NA
Traditional Leadership Areas (DRDLR, 2017)	13 980 484.37	11%	NA

Source: Draft NSDF 2018

4.7 Physical Environment

4.7.1 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 in JTG DM SDF 2017) 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 in JTG DM SDF 2017).

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 in JTG DM SDF 2017).

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 (JTG DM SDF 2017).

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 (JTG DM SDF 2017).

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 (JTG DM SDF 2017).

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 in JTG DM SDF 2017).

4.7.2 Vegetation

According to the JTGDM SDF (2017) 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.

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 in JTG DM SDF 2017).

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 in JTG DM SDF 2017).

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 in JTG DM SDF 2017).

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 33.1oC as the mean annual maximum and 0.1 - 2.0oC as the mean annual minimum. The extreme high temperature that has been recorded is 41.6oC and the extreme low 7.5oC. 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 in JTG DM SDF 2017).

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 conductive 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 in (JTG DM SDF 2017).

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 in in JTG DM SDF 2017).

The bulk of the transformation and degradation of the natural habitat has taken place in the eastern and northern parts of the JTGDM (Map 12), with the western and southern regions experiencing a lower impact. Subsistence agricultural activities and sprawling, unplanned human settlement resulting in dense rural settlements are key contributors to these phenomena in the eastern part of the JTGDM in the Ditshipeng and Bothithong areas (EMF, 2011 in JTG DM SDF 2017). The desperate situation many of these communities find themselves in, leads to an ever-greater frequency of survivalist-type coping strategies and farming activities, often involving livestock, which further worsens overgrazing and exploitation of the natural habitat in the area.

4.7.3 Soil Potential

The soil potential of the district is illustrated in the map (**Figure 10)**. It can be deducted from this map, only a very small area in western part of Joe Morolong is highly suited for arable agriculture, while similarly small areas are of intermediate suitability for this purpose in south-western Gamagara and southern Ga-Segonyana. The bigger bulk of the district municipal area is either not suitable or of poor suitability for arable agriculture and thus mainly suitable for grazing, as displayed in **Figure 11**. The JTG DM SDF (2017) indicates that the vegetation of a significant portion of land parcels are in a degraded state. As the area is not rich in fertile soils, cultivation is not very big issue and therefore the overuse or leaching of phosphates and nitrates, resulting from over-cultivation, is seldom a problem. Very little chemical soil information is available as soil analyses are normally expensive and seldom done (EMF, 2011 in JTG DM SDF 2017).

Figure 10: Soil and Grazing

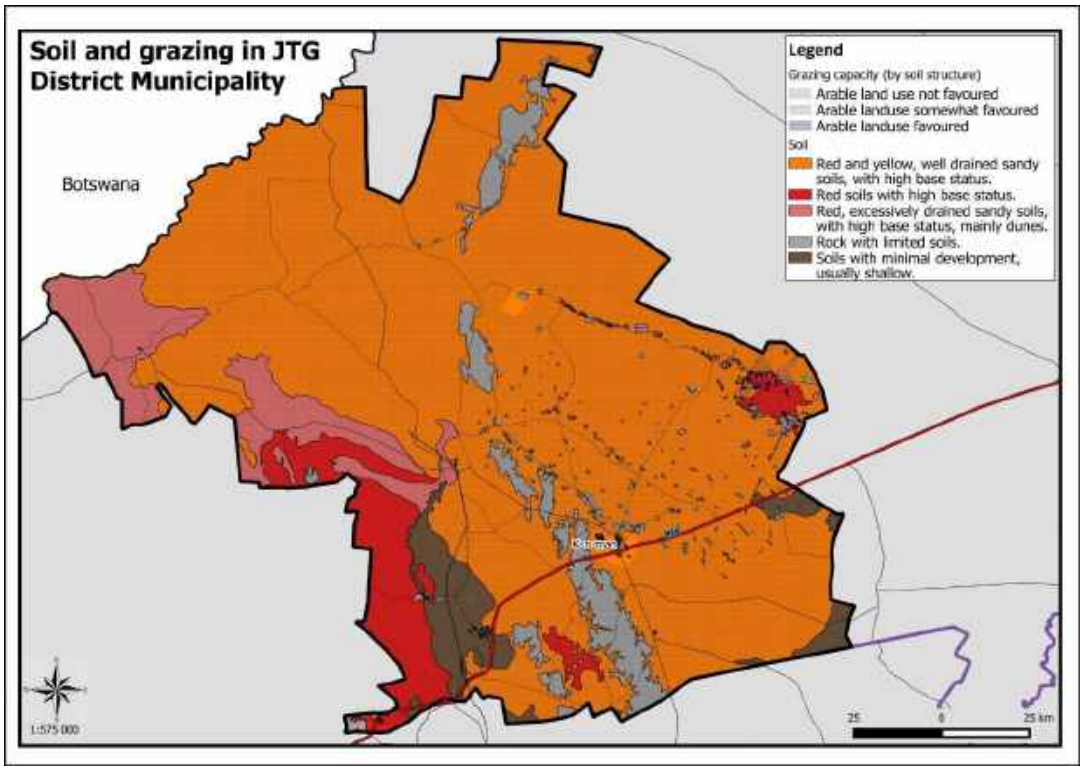


Figure 11: Arable Land

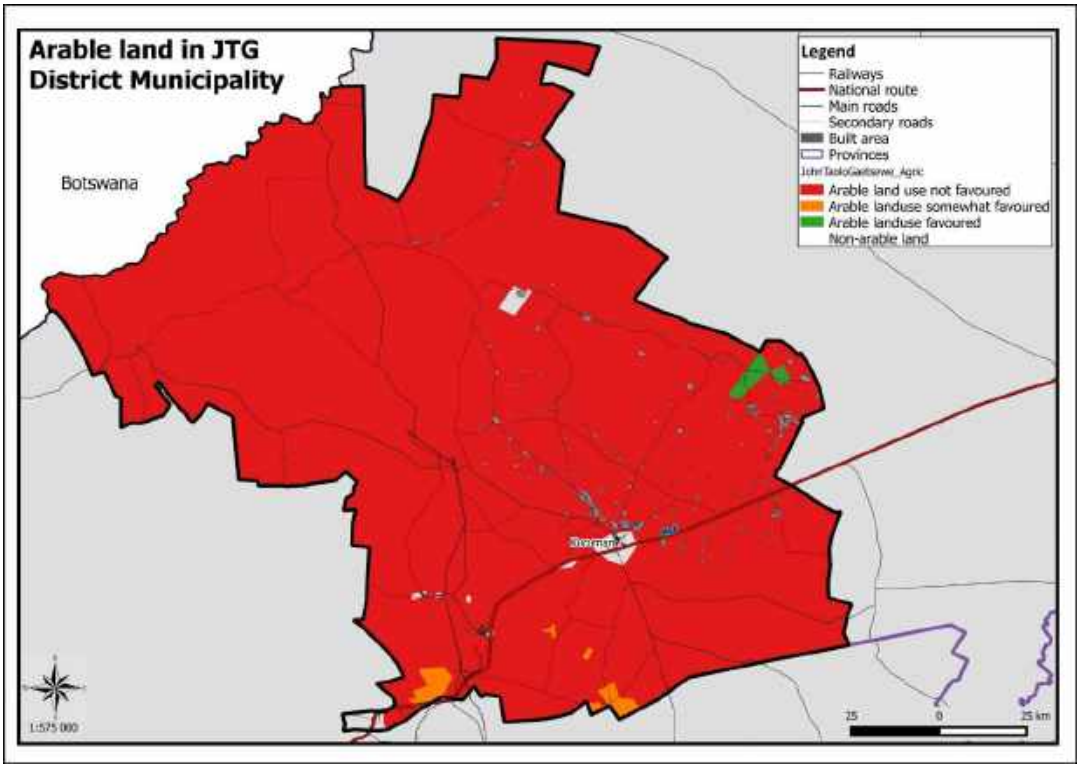
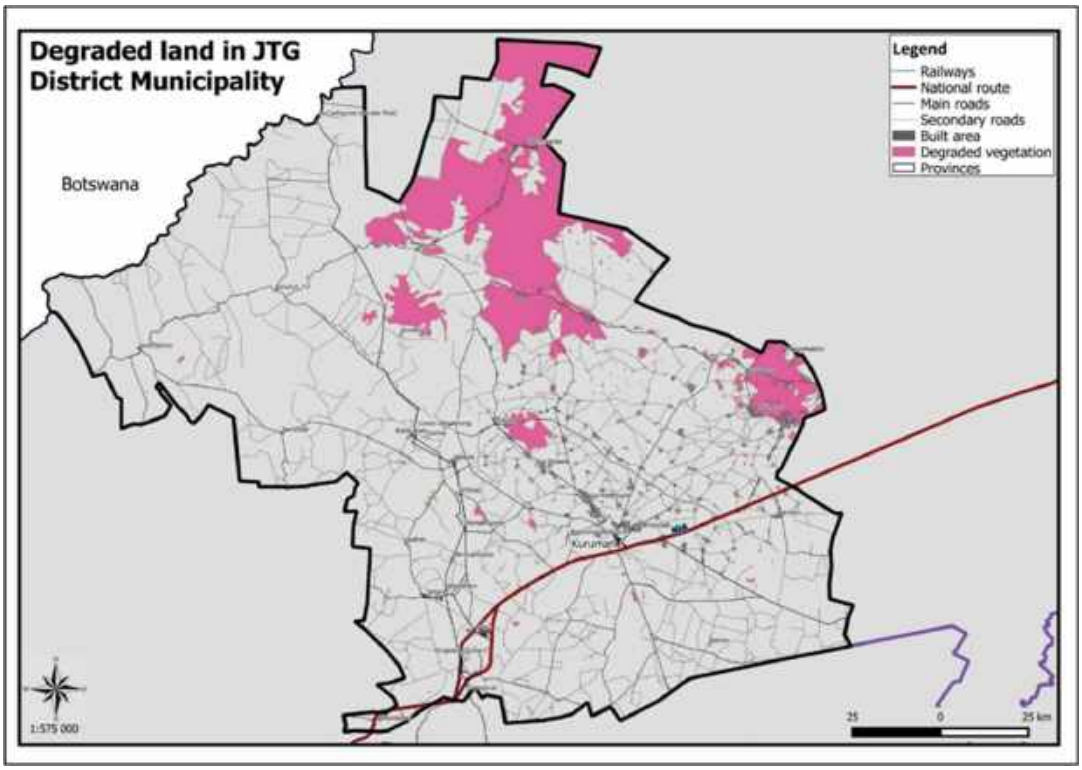


Figure 12: Degraded Land



4.7.4 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 in JTG DM SDF 2017).

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 in JTG DM SDF 2017).

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 in JTG DM SDF 2017).

Much of the land degradation and transformation in the JTGDM occurs in the eastern and northern parts of the JTGDM, whilst the western and southern sections are less impacted. It is argued that agriculture is most likely the greatest threat to the vegetation, in the form of overgrazing, which changes the plant community composition by eliminating certain species (generally palatable species) and encourages bush encroachment (van Weele, 2011 in JTG DM SDF 2017).

The mining activity in the municipality also has a direct impact on vegetation by way of the physical destruction of vegetation within the mining footprint. The effects of dust particulate emissions from the plants as well as along the transport routes will also have an impact on the vegetation (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).

Apart from the Kathu Forest (2,245 ha) and Tswalu Private Nature Reserve (100,000 ha), no protected areas are present in the District. It could, however, be argued that game farms are private conservation efforts. It is noted that there were 22 hunting farms and lodges within the JTGDM in 2011 (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 in JTG DM SDF 2017).

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" (Map 16). 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). Figure 18 in paragraph 4.4.3 above presents degraded land in the JTGDM.

The redundant Asbestos Mines and the Asbestos Industry left a huge scar in the area. Asbestos is the collective mineralogical term given to a group of six different fibrous minerals (amosite, chrysotile, crocidolite, and the fibrous varieties of tremolite, actinolite and anthophyllite) that occur naturally in the environment. Asbestos fibres enter the air from the breakdown of natural deposits or man-made asbestos products. Fibres may remain suspended in the air for a long time, and can be carried a fair distance by the wind before settling. Asbestos fibres are not able to move through soil, are not broken down to other compounds, and will remain virtually unchanged over long periods of time.

Environmental exposure is still a concern as fibres from un-rehabilitated mine dumps can become airborne and may be inhaled by humans. The concentration of asbestos in ambient air is not known, as no monitoring is currently undertaken. In addition, very little is known about the impact of asbestos (prevalence of asbestosis and mesothelioma) in the Northern Cape. The Provincial Department of Health does not keep any statistics on these diseases, other than those from occupational exposure.

There are currently no operational Asbestos Mines in the Northern Cape and therefore no occupational exposure. However, asbestos is still perceived as an important issue because of the many un-rehabilitated mine dumps that still have the potential to pollute the environment and cause asbestosis or mesothelioma. The public also still has access to some of these dumps, and some individuals recover the asbestos for resale further increasing the potential hazard.

Secondary impacts of asbestos pollution are likely to occur in the Northern Cape, considering the use of materials contaminated with asbestos for a variety of purposes, including school playgrounds and sports fields, roads and buildings.

An indicator, “Rehabilitation of Asbestos Mines” is used to measure the number and location of un-rehabilitated asbestos mine dump sites in the Northern Cape. This was done by recording the Government’s response to issues of asbestos raised by stakeholders, because there is no existing state data in this regard.

This indicator monitors the mitigation methods currently in place for the impacts of the previously high demand for asbestos.

The need for rehabilitation of asbestos pollution by quantifying the risk associated with a specific pollution site is a prerequisite for development in any asbestos polluted region. It is important to realise that the success of rehabilitation necessarily depends on the sustainability of the rehabilitative measures applied. The trend is in-situ rehabilitation. The main reason is associated with the disturbance of the asbestos, and the fact that the particles become loose again and the associated health risks.

The high risk areas are the areas where asbestos were mined, stored, used in industrial processes, and transported. Therefore a project in the area should be subject to a screening process which is specifically designated to identify high risk areas.

The Kalahari Asbestos Polluted Roads Prioritisation System report (KDC, 2002), has identified polluted areas and made the following finding that:

- Greater JTG area is polluted
- 300 km of roads are polluted
- Government property including 80 schools are located on asbestos areas (SOPA, 2016)
- Private property (residential and others) are polluted
- Some mines are rehabilitated others not

The KAPI (Kalahari Asbestos Polluted Roads Index) database serves as a good starting point from where one can address issues relating to the asbestos contamination problem. What is relevant is the recommendation to allow minimal land use activities on rehabilitated areas, which excludes the development of these areas to a great extent.

4.7.5. Human Health

There are a number of different ways that climate change will impact human health in the John Taolo Gaetsewe District Municipality. Projected increases in temperatures due to climate change will affect the productivity and health of the

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

- Conduct innovative awareness campaigns on the impacts of heat stress, especially in schools.
- Conduct research on indoor air pollution reduction techniques.
- Register beneficiaries of projects, like the EPWP and EPIP, as cooperatives for waste materials recycling to minimise domestic burning of waste resulting in air pollution.

5. BASIC SERVICE DELIVERY

5.1 Water and Sanitation

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

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

Table 12: Access to drinking water within JTGDM

	Joe Morolong	Ga-Segonyana	Gamagara	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

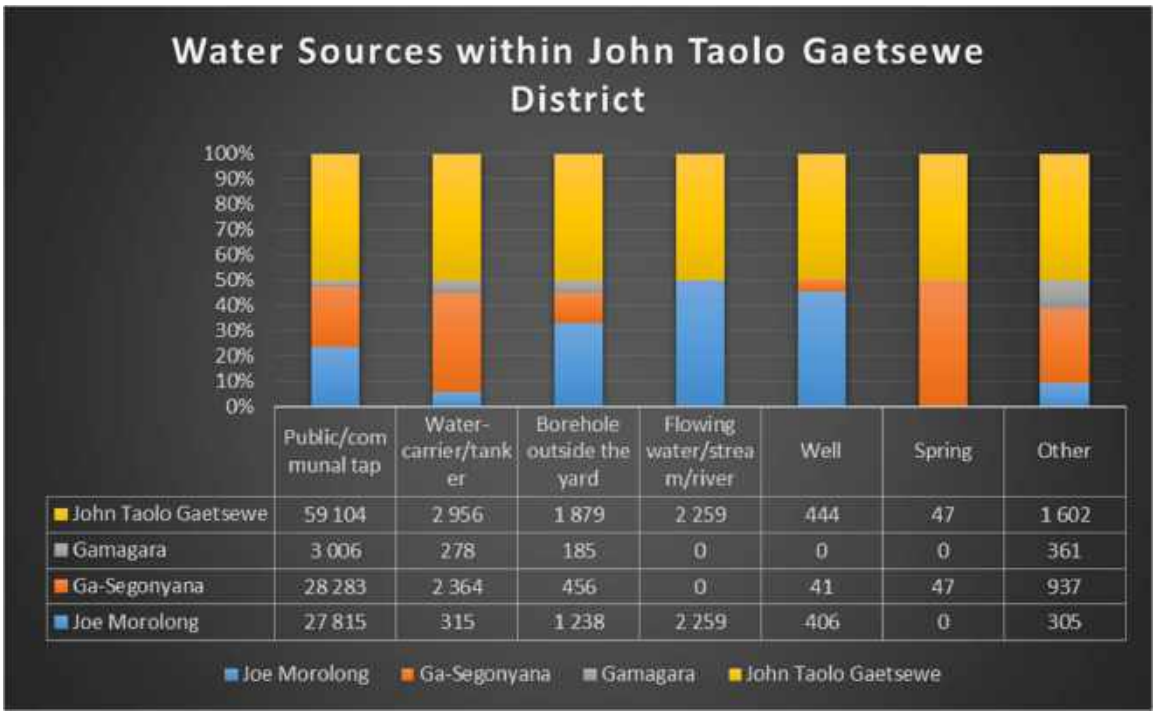
5.1.1 Water sources

70% of the water in JTGDM is provided by the Regional/local water scheme (i.e. water provided/operated by municipality or other water services provider). Private boreholes are mostly found in farms and other traditional villages. Due to the low rainfall figures and highly variable run-off, very little usable surface runoff is generated, which has resulted in an ever-increasing use of groundwater resources for human and industrial needs.

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 13: Water Sources within JTGDM



	Public/communal tap	Water-carrier/tanker	Borehole outside the yard	Flowing water/stream/river	Well	Spring	Other
John Taolo Gaetsewe	59 104	2 956	1 879	2 259	444	47	1 602
Gamagara	3 006	278	185	0	0	0	361
Ga-Segonyana	28 283	2 364	456	0	41	47	937
Joe Morolong	27 815	315	1 238	2 259	406	0	305

Source: StatsSA 2016

5.1.2 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-latrine (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)*

Table 13: Access to sanitation within JTGDM

	Joe Morolong	Ga-Segonyana	Gamagara	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)*

5.2 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%.

Table 14: Refuse removal within JTGDM

	Joe Morolong	Ga-Segonyana	Gamagara	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.

5.3 Energy and Electricity

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

Table 15 Access to Electricity

	Joe Morolong	Ga-Segonyana	Gamagara	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.

Table 16 Main Source of Energy for Cooking

	Joe Morolong	Ga-Segonyana	Gamagara	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 17. 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%.

Table 17 Main Source of Energy for Lighting

	Joe Morolong	Ga-Segonyana	Gamagara	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).*

5.4 Roads, Storm-water and Transport

In JTGDM, 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 JTGDM is characterized by a limited availability of number of transport modes, storage facilities and huge backlogs in communication. This is the reality despite the fact that Kuruman is an important distribution depot for the surrounding rural areas.

The road network as defined by the Department of Roads and Public Work's Road Referencing System (RRS) (Network 9) is indicated in the figure below:

Table 18 Provincial Road Network

District Municipality	Paved Roads		Unpaved Roads	Total	%
	Flexible	Segmented Block			
Frances Baard	399.30	2.46	1 760.95	2 162.71	8.0%
John Taolo Gaetsewe	613.12	1.24	2 118.45	2 732.81	10.1%
Namakwa	821.74	0.00	7 077.88	7 899.62	29.1%
Pixley ka Seme	1 313.56	2.15	8 029.20	9 344.91	34.4%
ZF Mgcawu	443.39	19.94	4 586.73	5 050.06	18.6%
Total	**3 591.11**	**25.79**	**23 573.21**	**27 190.11**	
%	**13.2%**	**0.1%**	**86.7%**		

The road network composition in the district gives an indication of the calculated compared road lengths by surfaced type and road class as shown in Table 12, and as to the rest of the Northern Cape Province.

Table 19 Road Network per Road Type

Road Type	Authority 1 (Provincial)	Authority 2 (Municipal)
Flexible (Paved) Roads	3 591.11	139.19
Segmented Block (Paved) Roads	25.79	3.53
Unpaved Roads	23 573.21	242.93
Total	**27 190.11**	**385.65 ***

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 were substantial settlement has taken place.

The road network within the John Taolo Gaetsewe District Municipality consists of National, Provincial and municipal roads.

6. SOCIAL ANALYSIS/SERVICES

6.1. Housing

6.1.1. Settlement Density and Tenure

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

The areas of largest concentration in the district are: (1) Kuruman and surrounds, and (2) Mothibistad in the Ga-Segonyana LM. Smaller concentrations can be found in (1) Bathlaros and Marupeng in the Ga-Segonyana LM, and (2) Olifantshoek, Kathu and Dibeng in the Gamagara LM. In the case of the Joe Morolong LM, (1) human settlement is less concentrated and spread over approximately 154 villages and 3 small towns; and (2) the densities in the south-eastern parts of the LM are relatively higher than in the rest of the municipality. *(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 **Table 20** below.

Table 20: Tenure Status

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

Source: StatsSA 2016

6.1.2. 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 **Table 20.** 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.

Table 21: 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. 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)*

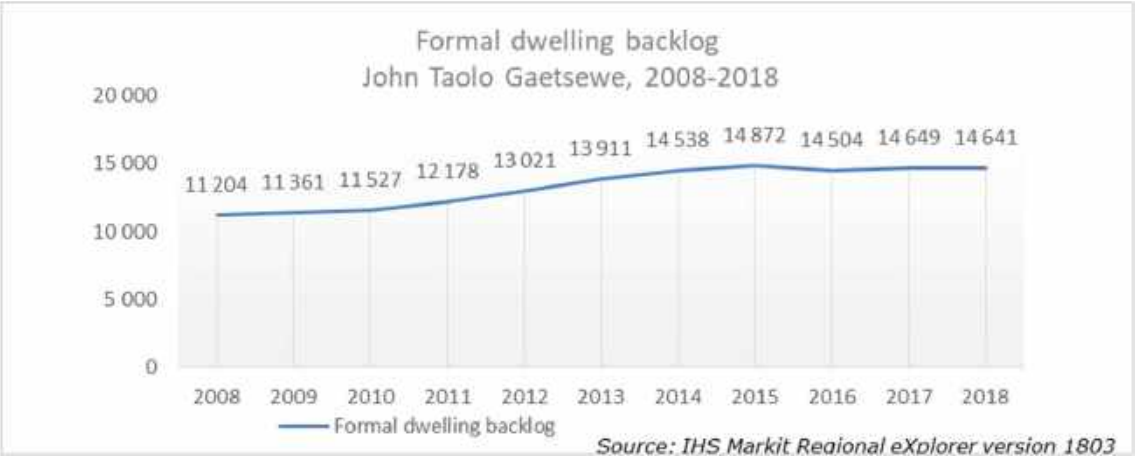
Table 22 Dwelling Unit Type – Per Local Municipality, 2019

	Very Formal	Formal	Informal	Traditional	Other dwelling type	Total
Joe Morolong	1,144	16,500	3,035	2,989	122	23,789
Ga-Segonyana	4,380	25,276	3,577	1,862	533	35,628
Gamagara	9,286	3,778	2,049	829	296	16,238
Total John Taolo Gaetsewe	**14,809**	**45,554**	**8,661**	**5,679**	**951**	**75,655**

Source: IHS Markit Regional eXplorer

The region within the John Taolo Gaetsewe District Municipality with the highest number of very formal dwelling units is the Gamagara Local Municipality with 9 290 or a share of 62.70% of the total very formal dwelling units within John Taolo Gaetsewe District Municipality. The region with the lowest number of very formal dwelling units is the Joe Morolong Local Municipality with a total of 1 140 or a share of 7.72% of the total very formal dwelling units within John Taolo Gaetsewe District Municipality. (Source: IHS Markit Regional eXplorer).

Figure 14 JTGDM Formal Dwelling Backlog



The total number of households within John Taolo Gaetsewe District Municipality increased at an average annual rate of 3.54% from 2008 to 2018, which is higher than the annual increase of 2.13% in the number of households in South Africa. With high in-migration into a region, the number of households increases, putting additional strain on household infrastructure. In the short to medium term this can result in an increase in the number of households not living in a formal dwelling, as the provision of household infrastructure usually takes time to deliver.

6.2. Education

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

6.2.1. Education Profile

Table 23 Highest Level of Education

	Northern Cape	John Taolo Gaetsewe	Joe Morolong	Ga-Segonyana	Gamagara
No schooling	175 584	42 628	18 569	16 320	7 739
Grade 0	43 087	10 508	4 455	4 758	1 296
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 12/Occupational certificate NQF	5 007	727	207	199	322
Diploma with Grade 12/Std 10/Occupational certificate NQF Level 6	13 728	1 899	262	1 046	590
Higher Diploma/Occupational certificate NQF Level 7	5 120	979	272	234	474
Post-Higher Diploma (Master's	2 578	439	129	201	109
Bachelor's degree/Occupational certificate NQF Level 7	10 910	1 297	215	789	293
Honours degree/Post-graduate diploma/Occupational certificate NQF Level 8	5 091	795	96	459	240
Master's/Professional Master's at NQF Level 9 degree	1 318	210	80	63	66
PHD (Doctoral degree/Professional doctoral degree at NQF Level 10)	505	113	10	29	74
Other	3 988	1 127	147	618	363
Do not know	14 582	3 722	1 149	1 878	696
Unspecified	1 917	296	193	103	-

Source: StatsSA 2016

The table below is a comparison, national, provincial and district of the highest educational levels for citizens above the age of 15:

Table 24 Comparison of Education Levels in 2018

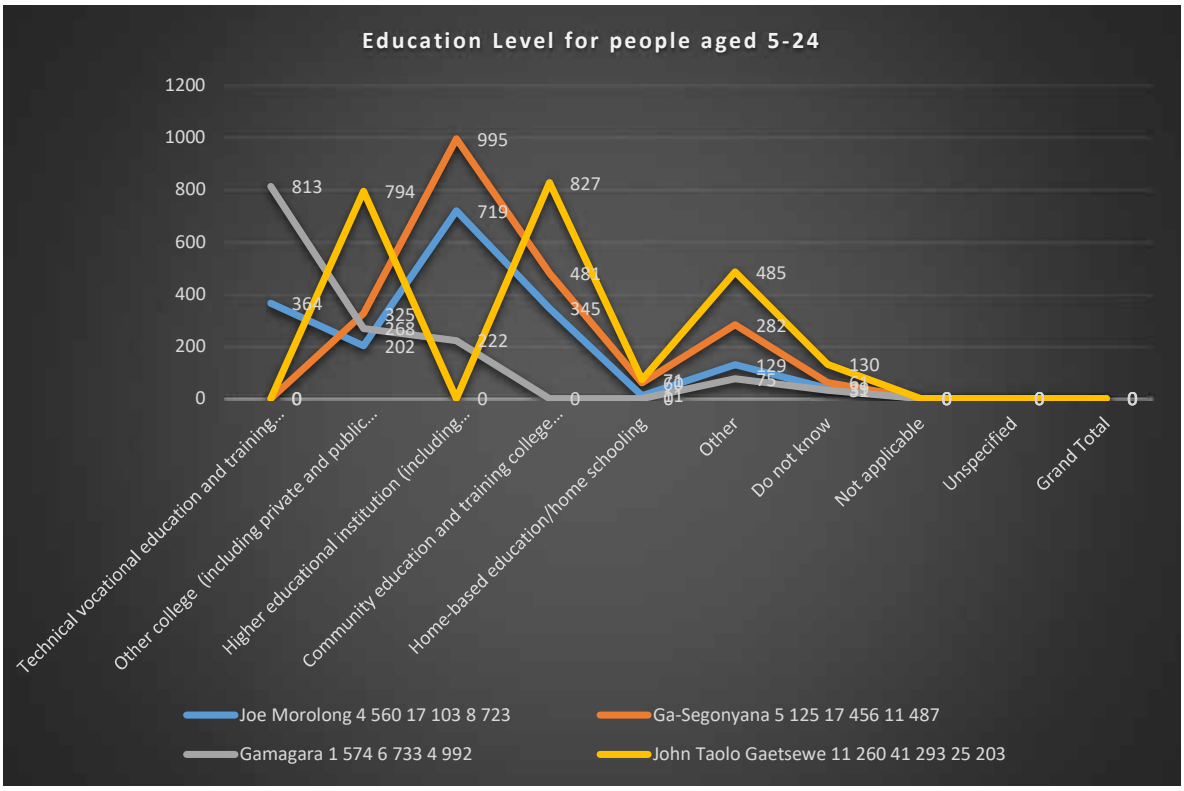
	John Taolo Gaetsewe	Northern Cape	National Total	John Taolo Gaetsewe as % of province	John Taolo Gaetsewe as % of national
No schooling	14,400	64,300	2,170,000	*22.4%*	*0.66%*
Grade 0-2	3,640	18,300	664,000	*19.9%*	*0.55%*
Grade 3-6	17,500	95,900	3,050,000	*18.2%*	*0.57%*
Grade 7-9	24,100	177,000	6,020,000	*13.6%*	*0.40%*
Grade 10-11	31,400	171,000	8,690,000	*18.4%*	*0.36%*
Certificate / diploma without matric	767	3,790	176,000	*20.3%*	*0.44%*
Matric only	33,600	200,000	10,800,000	*16.8%*	*0.31%*
Matric certificate / diploma	8,420	38,200	2,200,000	*22.0%*	*0.38%*
Matric / Bachelor's degree	2,680	20,100	1,620,000	*13.3%*	*0.17%*
Matric Postgrad degree	**1,060**	**6,170**	**759,000**	***17.1%***	***0.14%***

Source: JTGDM DDM 2022

6.2.2. The number of learners per category of school

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

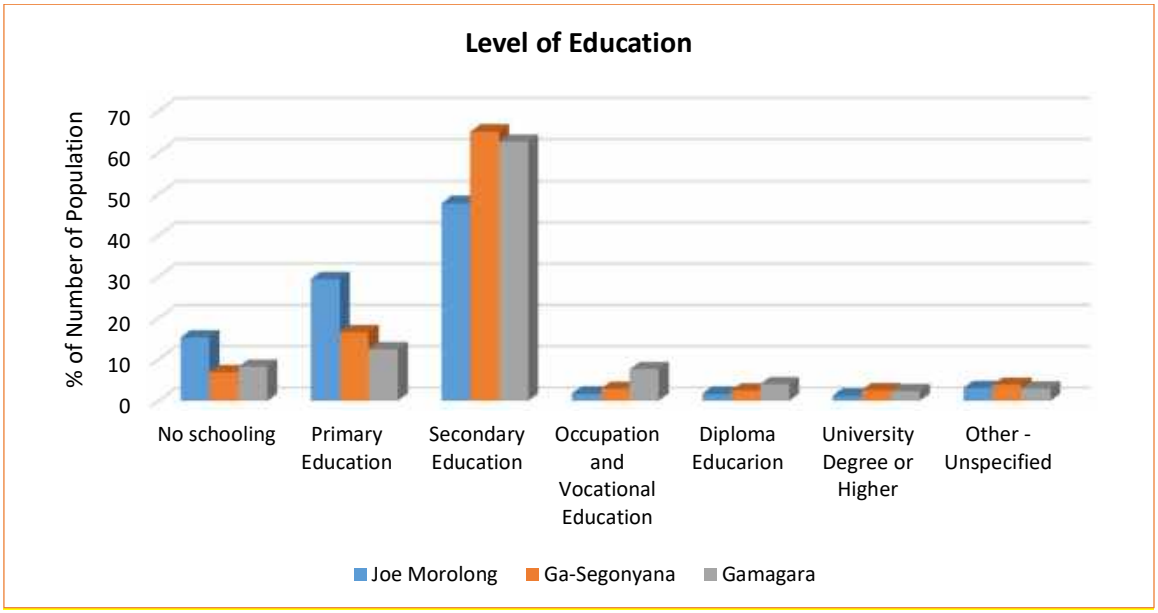
Figure 15: Level of Education for population aged 5 - 24 years attending school within JTGDM



Source: StatsSA 2016

Affordability of and access to sanitary towels plays a significant role in school attendance of teenage female learners. Gangsterism has also started to manifest in the District. Needless to say, this is affecting academic progress of learners.

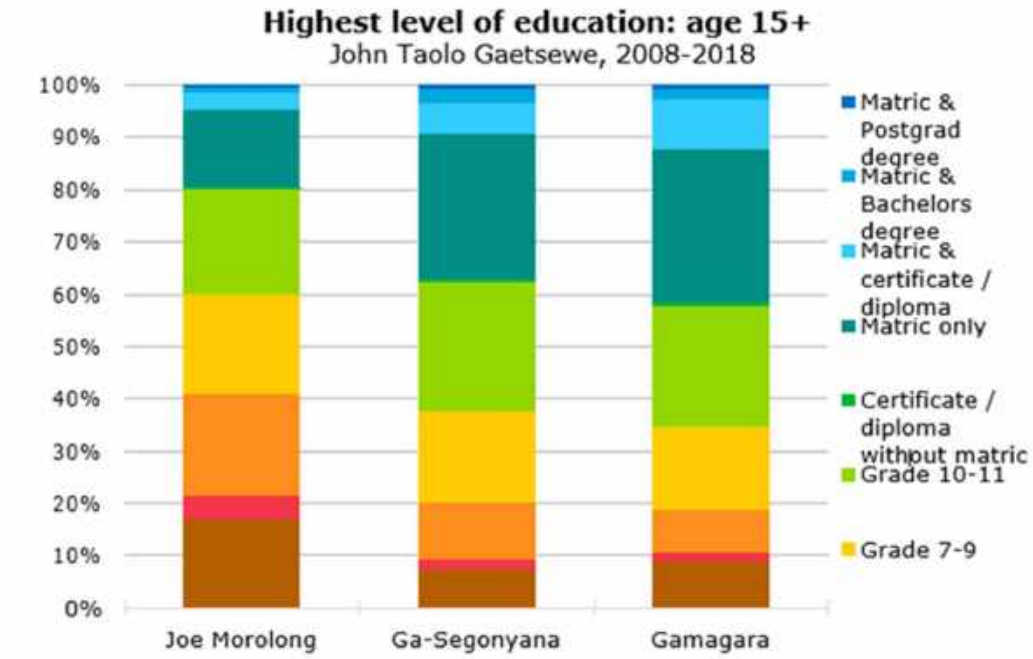
Figure 16: Level of Education for population aged 20 years and older within JTGDM



Source: StatsSA 2016

Figure 17 shows a comparison of education levels per local municipality for people older than 15 years of age, in 2018.

Figure 17 Highest Level of Education per Local Municipality



6.3. Health and Social Development

6.3.1. Health

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

6.3.1.1. Women and Maternal Health

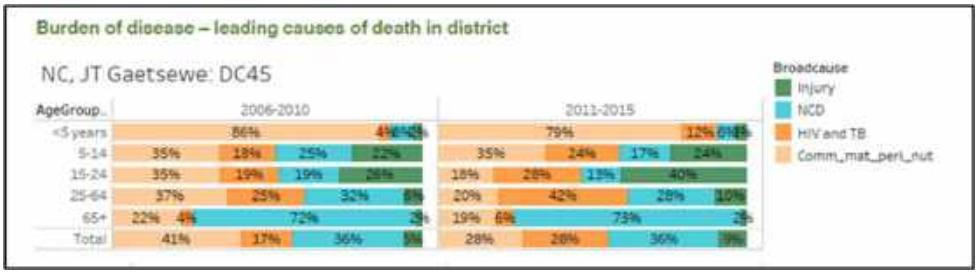
The figure below compares the women and maternal health indicators for the District and Local Municipal areas with the National and Provincial numbers.

Figure 18 Women and Maternal Health

				LM2016			District	Province	Country
				NC451	NC452	NC453	DC45	NC	ZA
				Joe Morolong LM	Ga-Segonyana LM	Gamagara LM	JT Gaetsewe DM	Northern Cape	South Africa
Indicator	Impact	Maternal mortality in facility ratio (per100K)	2017/18	0	41.8	0	40.8	65.9	105.7
	Outcome	Delivery in 10 to 19 years in facility rate (%)	2017/18	16	18.2		18.2	17.1	12.7
		Antenatal client initiated on ART rate (%)	2017/18	89.1	92.9	94.1	91.9	88.9	93.9
	Output	Mother postnatal visit within 6 days rate (%)	2017/18	6628	32.6		78.5	62	70.9
		Antenatal 1st visit before 20 weeks rate (%)	2017/18	58.8	58	63.9	59.3	64	66.6
		Couple year protection rate (%)	2017/18	29.5	66.3	72.1	56.5	59.8	59.8
		Cervical cancer screening coverage (%)	2017/18	57.4	31.1	45.8	43	40.3	61.2
Data element		Antenatal 1st visit - total (No)	2017/18	1853	2481	961	5295	22374	1013796
		Antenatal 1st visit before 20 weeks (No)	2017/18	1089	1439	614	3142	14321	675305
		Antenatal client known HIV positive but NOT on ART	2017/18	202	324	101	627	1950	131979
		Antenatal client start on ART (No)	2017/18	180	301	95	576	1733	123973
		Cervical cancer screening 30 years and older (No)	2017/18	929	678	394	2001	11094	781091
		Contraceptive years dispensed (No)	2017/18	5880	15657	7290	28827	147078	6940471
		Delivery 10-19 years in facility (No)	2017/18	4	793	0	797	3562	117010
		Delivery in facility - total (No)	2017/18	25	4356	0	4381	20883	924063
		Live birth in facility (No)	2017/18	28	4194	0	4222	20785	917462
		Maternal death in facility (No)	2017/18	0	2	0	2	15	1019
		Mother postnatal visit within 6 days after delivery (	2017/18	1657	1422	359	3438	12946	655379

Although maternal related deaths were reduced from 41% in 2010 to 28% in 2015, there was an increase of more than 10% in HIV and TN related deaths.

Figure 19 Leading Causes of Death



6.3.1.2. Health facilities within the JTGDM

The provincial health system consists of a hierarchy of facilities, which include 126 fixed primary health care clinics and 33 community health centres, 11 district hospitals, 1 specialised hospital, 1 regional hospital and 1 tertiary hospital. 8 of 11 district hospitals provide 24-hour operating theatre access. The tertiary hospital provides 32 of the 37 sub-specialities, although not all are led by a sub-specialist (e.g. respiratory medicine and infectious diseases falls under general medicine). All 14 Hospital Boards and 121 of PHC structures have been appointed. 8 of the 11 District Hospital CEOs are permanent. **Table 18** presents the list of CHC facilities per district. There are two government hospitals in the District, i.e., Tshwaragano Hospital (Batlharos) and Kuruman Hospital.

Table 25 Facility Ideal Clinic Status per District

District	Total # of fixed facilities	Platinum	Gold	Silver	Total # Ideal Clinics	Not Achieved
JTG	40	1	2	9	**12**	28
Namakwa	33	1	2	12	**13**	20
Frances Baard	29	1	7	9	**13**	16
ZFM	21	2	2	11	**15**	6
Pixley Ka Seme	36	5	22	9	**36**	0
Total	**159**	**10**	**35**	**50**	**89 (55.2%)**	**70**

The table below compares the top 5 worst performing VITAL ideal clinical elements per local municipality in the District.

Table 26 Top 5 worst performing VITAL ideal clinic elements in PHC facilities

	J T Gaetsewe	Ga-Segonyana LM	Gamagara LM	Joe Morolong LM
Restore the emergency trolley daily or after every time it was used	23	0	14	29
Resuscitation room is equipped with functional basic equipment for resuscitation	40	20	14	50
90% of the tracer medicines are available	78	40	86	82
The temperature of the medicine room/dispensary is maintained within the safety range	80	100	57	82
Cold chain procedure for vaccines is maintained	85	80	71	89

The top 10 worst performing clinic elements for PHC facilities, per local municipality are listed in the table below.

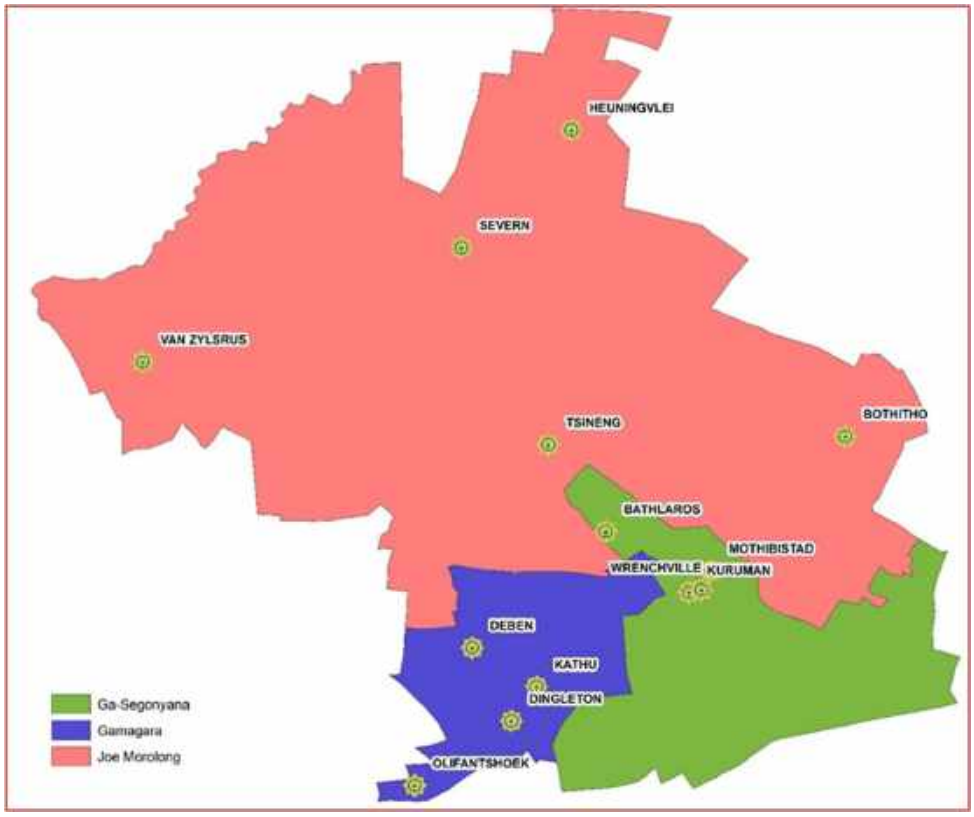
Table 27 Top 10 worst performing ideal clinic elements in PHC facilities

	J T Gaetsewe	Ga-Segonyana LM	Gamagara LM	Joe Morolong LM
There is a standard security guard room OR the facility has an alarm system linked to armed response	8	0	0	11
Staffing is in line with WISN	13	40	0	11
Building is compliant with safety regulations	13	0	0	18
Disinfectant, cleaning materials and equipment are available	15	20	14	14
Clinic space accommodates all services and staff	15	0	0	21
There is a functional clinic committee	15	0	0	21
Adolescent and youth friendly services are provided	20	20	0	25
All external signage in place	20	0	0	29
Basic medical supplies (consumables) are available	23	40	0	25
There is access for people in wheelchairs	23	0	0	32

6.3.2. Safety and Security

There are 13 police stations/precincts in the JTG District Municipality, five of which are located in Joe Morolong; and four in both Ga-Segonyana and Gamagara. According to the statistics received from eight of the police stations, “Assault with intent to inflict grievous bodily harm” and “Common assault”, are the most common crimes in all three local municipalities in the district. The highest concentrations are in Kuruman and Kathu. Serious crimes, such as “Murder” and “Attempted murder” are most prominent in Kuruman, although the levels are low in comparison to the national figures. *(JTG SDF Review 2017)*

Figure 20: Police Stations in JTGDM



Source: Source: StatsSA 2016

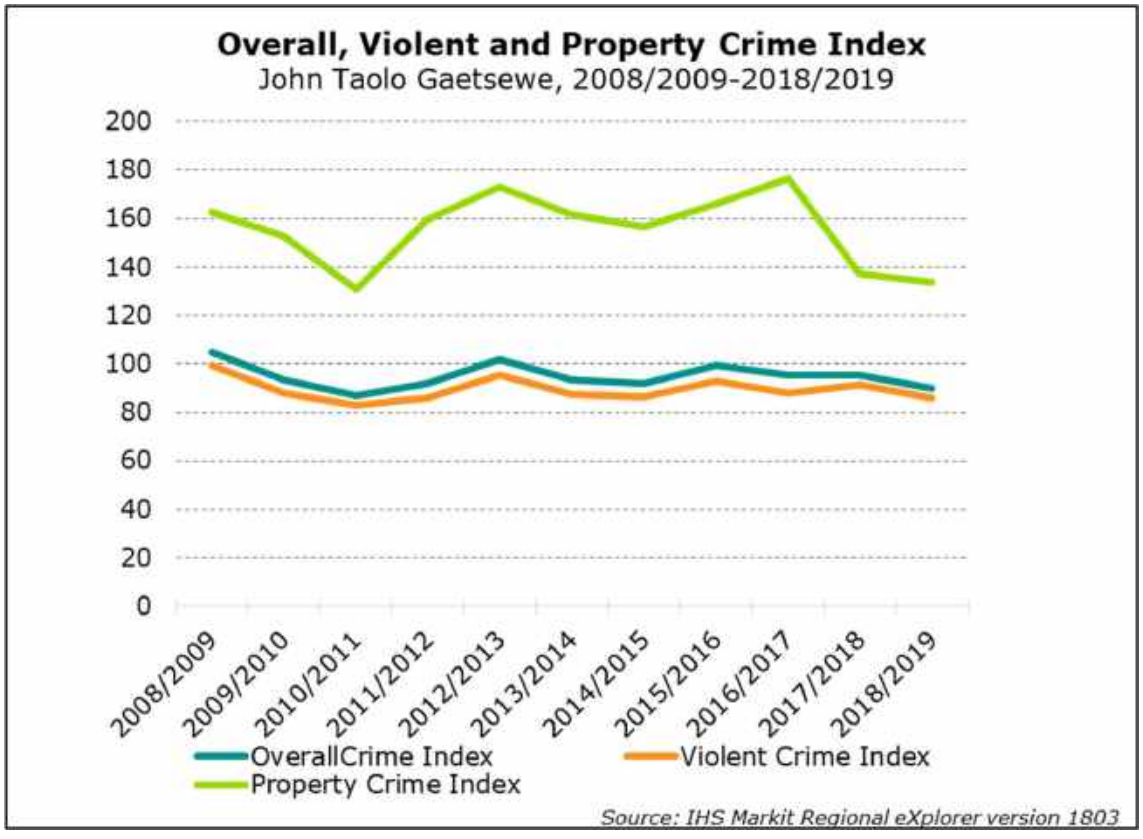
6.3.2.1. IHS Composite Crime Index

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

6.3.2.2. Overall Crime Index

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

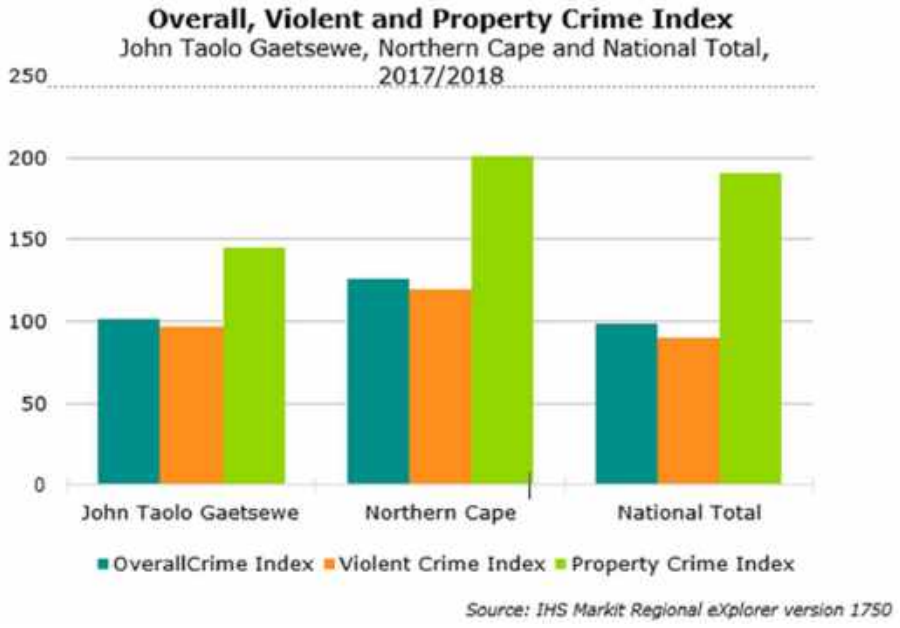
Table 28 Overall Crime Index (calendar years (weighted averageg / 100,000 people) - JTG, 2007/2008-2017/2018)



For the period 2008/2009 to 2018/2019 overall crime has decreased at an average annual rate of 1.53% within the John Taolo Gaetsewe District Municipality. Violent crime decreased by 1.47% since 2008/2009, while property crimes decreased by 1.94% between the 2008/2009 and 2018/2019 financial years.

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

Table 29 IHS Crime Index - calendar years (weighted avg / 100,000 people) - John Taolo Gaetsewe, Northern Cape and National Total, 2017/2018



The figure above is a comparative display of violent property crimes for the JTG District, as compared to the provincial and national figures.

7. Social Needs Expressed in District

The table below shows the needs expressed by profiled households in John Taolo Gaetsewe District. The greatest need experienced by 28.1% of the respondents was for education services of which the most important was for school uniforms. Health services' needs were expressed by 26.9% of profiled persons and the main need was for a medical check-up for illness. Another 18.5% or 20,352 persons articulated a need for housing or a shelter. Assistance with learnerships was a need expressed by 8.6% of profiled persons. A need for social grants was cited by 4.9% of respondents who were eligible for a grant but not receiving a grant. Of those 4.2% of household members that required assistance concerning their small business, the majority needed assistance in applying for funding. Compensation for occupational injuries and/or diseases was the most important identified labour service need (2.8%). Overall, 2.4% of profiled persons needed assistance from the Department of Home Affairs mainly with identity documents. Social assistance was needed by 2.1% of the profiled persons and the main need was for child maintenance services.

Table 30: Needs Expressed in JTG District

Services needed	Number (out of 110 142)	% out of 110 142 persons	Type of service most needed
Education	30,907	28.1%	School Uniform
Health	29,681	26.9%	Medical check-up for illness
Housing and shelter	20,352	18.5%	Permanent Housing
Learnerships	9,478	8.6%	
Social grants	5,380	4.9%	Child Support Grant
Small business	4,586	4.2%	Assistance to apply for funding
Labour issues	3,045	2.8%	Compensation for occupational injuries/diseases
Official documentation	2,672	2.4%	Identity Document
Social development	2,350	2.1%	Child Maintenance

8. ECONOMIC SECTORS/PROFILE IN JOHN TAOLO GAETSEWE DISTRICT

The key economic sectors in the district are mining, social services, agriculture, tourism, manufacturing, and construction. Mining is the largest employer followed by the agricultural sector (StatsSA 2011).

The economic development profile for the district needs to discuss issues relating to the economic sectors in the district area and their performance. Others issues that are critical in the development of the economic profile are an understanding of performance of the economic sectors within the district. This section of the profile will also need to discuss the general economic growth trends in the district area compared to the province and national. The economic development profile chapter responds to the following driver of change as set out in the PGDP:

• Driver 1: Economic Growth, Development and Prosperity

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

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

8.1.1. Gross Domestic Product (GDP)

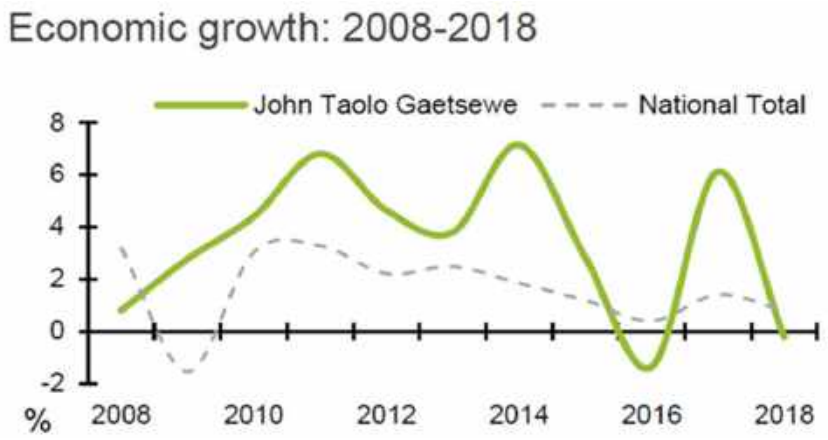
The Gross Domestic Product (GDP), an important indicator of economic performance, is used to compare economies and economic states. Gross Domestic Product by Region (GDP-R) represents the value of all goods and services produced within a region, over a period of one year, plus taxes and minus subsidies.

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

With a GDP of R 15.9 billion in 2018 (up from R 8.82 billion in 2008), the John Taolo Gaetsewe District Municipality contributed 16.11% to the Northern Cape Province GDP of R 98.6 billion in 2018. The John Taolo Gaetsewe District Municipality contributes 0.33% to the GDP of South Africa which had a total GDP of R 4.87 trillion in 2018 (as measured in nominal or current prices).

The District's contribution to the national economy stayed similar in importance from 2008 when it contributed 0.37% to South Africa, but it is lower than the peak of 0.37% in 2008.

Figure 21 JTGDM Economic Growth



In 2018, the John Taolo Gaetsewe District Municipality achieved an annual growth rate of -0.20%, which is a very similar GDP growth than the Northern Cape Province's -0.31%, and is lower than that of South Africa, where the 2018 GDP growth rate was 0.79%.

Table 31 GDP Share and Growth per Municipal Area

	2018 (Current prices)	Share of district municipality	2008 (Constant prices)	2018 (Constant prices)	Average Annual growth
Joe Morolong	3.78	*23.80%*	2.53	3.14	***2.21%***
Ga-Segonyana	6.53	*41.09%*	3.81	5.33	***3.42%***
Gamagara	5.58	*35.12%*	3.00	4.90	***5.03%***
John Taolo Gaetsewe	15.89		9.33	13.37	

The greatest contributor to the John Taolo Gaetsewe District Municipality economy is the Ga-Segonyana Local Municipality with a share of 41.09% or R 6.53 billion, increasing from R 3.57 billion in 2008. The economy with the lowest contribution is the Joe Morolong Local Municipality with R 3.78 billion growing from R 2.43 billion in 2008.

Gamagara had the highest average annual economic growth, averaging 5.03% between 2008 and 2018, when compared to the rest of the regions within the John Taolo Gaetsewe District Municipality.

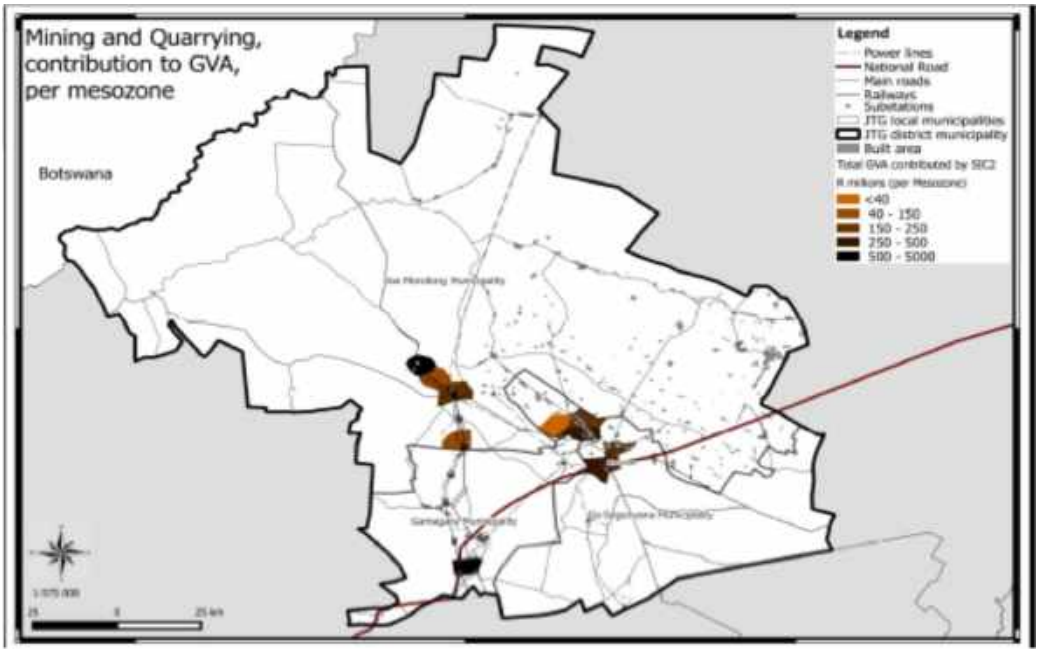
8.1.2. Gross Value Added (GVA)

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

In 2018, the mining sector is the largest within John Taolo Gaetsewe District Municipality accounting for R 8.5 billion or 57.4% of the total GVA in the district municipality's economy. The sector that contributes the second most to the GVA of the John Taolo Gaetsewe District Municipality is the community services sector at 13.8%, followed by the finance sector with 8.2%. The sector that contributes the least to the economy of John Taolo Gaetsewe District Municipality is the manufacturing sector with a contribution of R 213 million or 1.44% of the total GVA.

Gross value added is the value of output less the value of intermediate consumption; it is a measure of the contribution to GDP made by an individual producer, industry or sector. (Definition used by Organisation for Economic Co-operation and Development). In principle the simplest expression of the GVA is therefore: Value of goods and services produced minus cost of production. An analysis of the GVA indicates the following main characteristics of the local economy (Source JTGDM SDF Review 2017).

Figure 22 Mining and Quarrying contribution to GVA



Mining is one of the key sectors that if exploited fully can be used to develop the economy of John Taolo Gaetsewe District Municipality. Most of JTGDM's mines are concentrated around Hotazel (in Joe Morolong local municipality) and Sishen (in the Gamagara Local Municipal area). The companies that operate these mines are Kumba Resources, BHP Billiton and Assmang. The minerals being mined in the district are iron ore and manganese. According to Department of Mineral Resources, 2013 statistics 91, 5% of the country's iron ore is exported and the country is ranked number five in the world in terms of iron ore exports.

70% of the iron ore is mainly exported to thirty-six clients in sixteen countries via Saldanha port in Cape Town. The remaining percentage of iron ore produced is sold locally (Source: JTGDM LED Strategy 2015/16).

John Taolo Gaetsewe is also known for high production of manganese, and the country accounted for 22% of the world managanese production in 2012 followed by the USA, China and Gabon in the fourth place. Companies involved in the mining of manganese are Samancor (in Hotazel), Assmang (in Blackrock), the Wessels mine, and the Mamatwan mine. Combined, these mines' annual capacity is estimated at 3.4 million tons of ore. The Blackrock mine's manganese is mined solely for export purposes, which is transported to the international market through rail transportation. The Hotazel mine produces six different qualities of manganese that range from 83% to 50% purity. At a nearby plant, this is processed into ferro and silicomanganese. In addition, Assmang (in Blackrock), the unlisted investment of African Rainbow Minerals, mines more than 1.5 million tonnes of manganese ore from the Nchwaning and Gloria mines in the same region. Kumba Resources, the owner of the iron-ore deposits at the Sishen mine near Kathu, sees community development as part of their daily business as a high priority. Some few years ago Kumba Resources discovered clay of high quality which can be used in the manufacturing of tiles and ceramic wear, which can be highly competitive on the global markets. At the time it was estimated that there were an estimated 167 million tonnes of clay available here (Source: JTGDM LED Strategy 2015/16).

Even though there are quite a number of opportunities in the mining sector in the district but there are constraints that need to be looked into as well. Some of these constraints include the high costs of doing business in the region, lack of mining related skills, lack of necessary infrastructure required for mining business, high transportation costs, and mining sector dominance by a few resulting in the exclusion of previously disadvantaged individuals. Machinery and equipment are not available in the country and has to be imported from Europe and the United States of America mostly. The district has one of the world's highest delivery costs due to its location and is far away from harbours. The other challenge is lack of meaningful beneficiation in the district as the only beneficiation currently underway is confined to blending and loading of iron ore,

washing and screening, crushing, and heavy media separation (Source: JTGDM LED Strategy 2015/16).

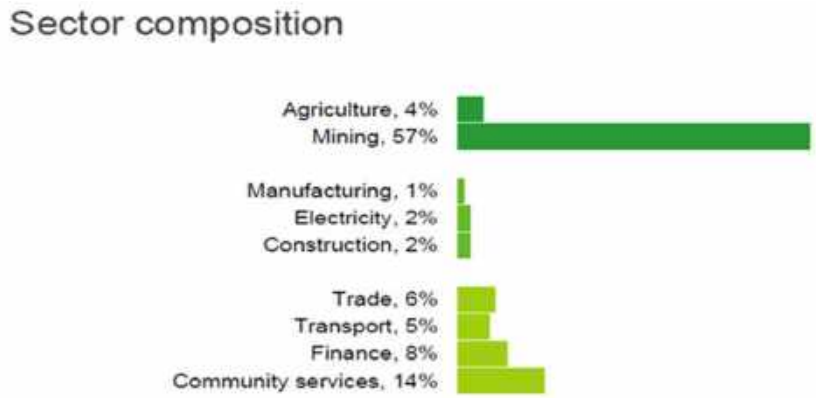
It has to be acknowledged that beneficiation requires a critical mass and there are areas like Coega that have been established by government with the sole purpose of beneficiating minerals, therefore although mining beneficiation is a potential, it might not be feasible in the short term. Most of the mining machinery and mechanical appliances, parts and accessories, as well as base metals and articles of base metals, are imported from other countries. The district could tap into the market of machinery and mechanical appliances since the JTGDM has the raw materials to provide these markets with goods (Source: JTGDM LED Strategy 2015/16).

It is safe to assume that the contributory value of mining and quarrying to the economy of the District, Northern Cape Province and the Country is in excess of R1 billion. This is based on the growth value added (GVA) contributions per mesozone, as illustrated in Figure 20.

Mining is clearly the largest contributor the JTGDM economy with 65% of GVA generated in the area gained from mining activities. Mining has been prevalent in JTGDM for a long period with the Sishen mine operating in the area since 1953 and has large open pit mining activities with Sishen mine the largest open pit mine in the world. South Africa is 7th globally on the production of iron ore with 78 000 mega tons for 201 481, with almost halve of those reserves originating from the Sishen mine alone (Mining Weekly, 2013). Although South Africa is 7th on the list for production of iron ore, most of this is exported, while South Africa only produced approximately 6.5 million metric tons of crude steel for the year 2014 (Quantec Data Research, 2015).

Kumba lowered its production forecast in 2015 for iron ore to 26 million tonnes per year with a breakeven price of landing the ore in China at below $40 a tonne. The projected annual contribution to the economy of only Kumba is in the vicinity of $1 040 000 000 which translates to roughly R15 371 200 000 (at an exchange rate of 14.78 Rands per dollar). This is not factoring in any of the other mining exports from the District.

Figure 23 JTGDM Economic Sector Composition



The sectors can be aggregated into three broad groups: primary, secondary and tertiary.

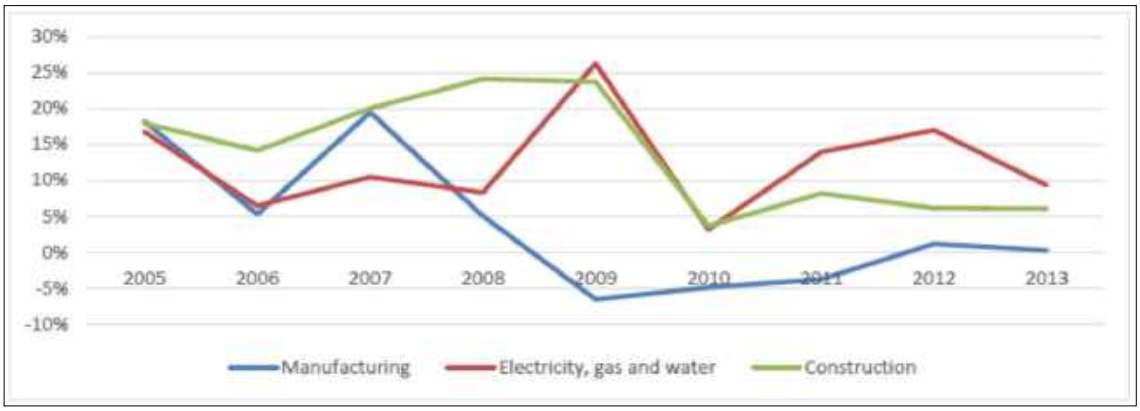
8.2. Industry

Industry for the purposes of this document will be classified as all the economic activities under that is within the secondary economic sector, these are:

- Manufacturing;
- Electricity, gas and water; and
- Construction.

Most of the heavy industrial activities are found near the mining towns of Kathu and Hotazel with smaller industrial and related activities in Kuruman and also Kathu. Agro-processing activities are found within the towns of Kuruman and Kathu, although there are only a few industries in this market segment (JTG RDP 2016).

Figure 24: JTGDM Industry GVA Growth Rates 2005 – 2013



Source: JTG RDP 2016

The year on year GVA growth rate for all three of the secondary sectors is provided in the above figure for JTGDM from 2005 – 2013. Clearly evident is once again the effect of the global recession on manufacturing. Construction sector however remained high besides the recession in 2009. This is attributed to housing developments in Kuruman and Kathu to keep up with the housing demand by the mining population. Housing development projects by private sector (particularly mining companies) could not take-off due to unavailability of bulk services in Kuruman and some of the planned or proposed developments include Galowe Integrated Human Settlement. The drop-off was the retrenchment that lay-off of mine workers and the decline in spendable housing income also had an influence on the sudden decline in construction GVA growth.

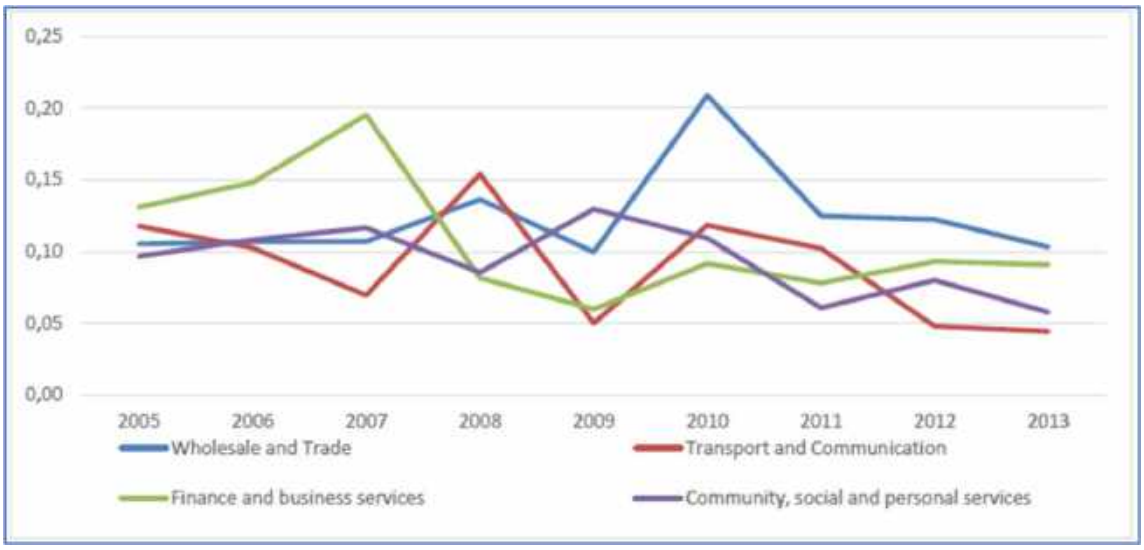
Ga-Segonyana LM in terms of the local GVA per sector has the biggest industrial area contributing most to the manufacturing GVA of JTGDM. Joe Morolong LM contributes most to the electricity, gas and water sector, while Ga-Segonyana LM contributes most towards construction, with Gamagara LM a closely in second as outlined in the graph below.

8.3. Business

Business will be classified under economic activities that occur within the tertiary economic sector. However, general governments' contribution is excluded as it is a government function. These tertiary economic activities are:

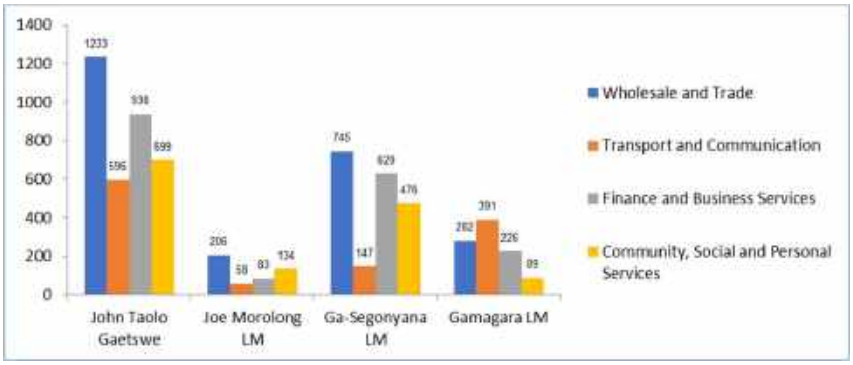
- Wholesale and retail trade, catering and accommodation;
- Transport, storage and communication;
- Finance, insurance, real estate and business services;
- Community, social and personal services; and
- General government (excluded).

Figure 25: Business GVA Growth Rate, 2005 – 2013



Source: Quantec Research, 2015

Figure 26: Local Municipal Business GVA (R millions) Contribution, 2013



Source:Quantec Data Research, 2015

The figure above indicates the GVA for each one of the economic sectors as they grew year after year for the period, 2005 – 2013. From the graph it can clearly be seen that wholesale and trade have experienced the most stable growth as a result of this sector that will always be in need, it also shows an increase in 2009 as a result of household income that recovered after the global recession.

More evidently the effects of the global recession were felt in the financial and business services sector and has since struggled to recover to the same growth level as before 2007. Community services have also seen a decline with growth from 2012 to 2013 recording the lowest for the previous decade. Transport and communications have also suffered the lowest growth in 2013 since 2005. However, none of the economic sectors indicated a negative year on year growth which is a good indication, that although growth has declined.

This growth is still positively influencing the district economy. The contribution in R millions for 2013 is indicated in the figure below and shows that Ga-Segonyana LM is the biggest contributor in all the sectors with the exception of transport and communications, where Gamagara LM contributes the most.

The maps below provide a spatial representation of the total GVA contributions by these business sub-sectors

Figure 27: Contribution to GVA per mesozone: Wholesale and retail trade

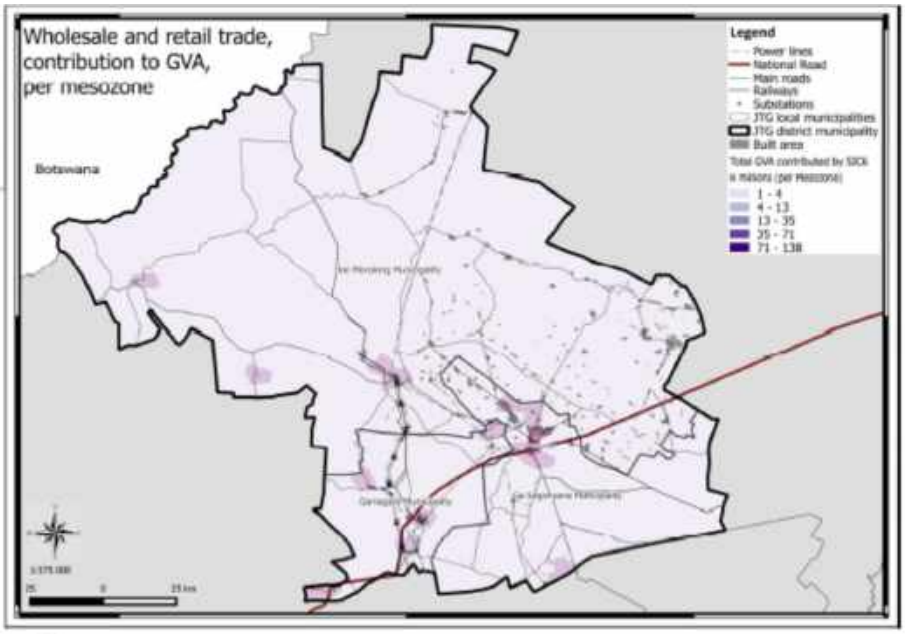


Figure 28: Contribution to GVA per mesozone: Financial, Insurance, Real Estate and Business Services

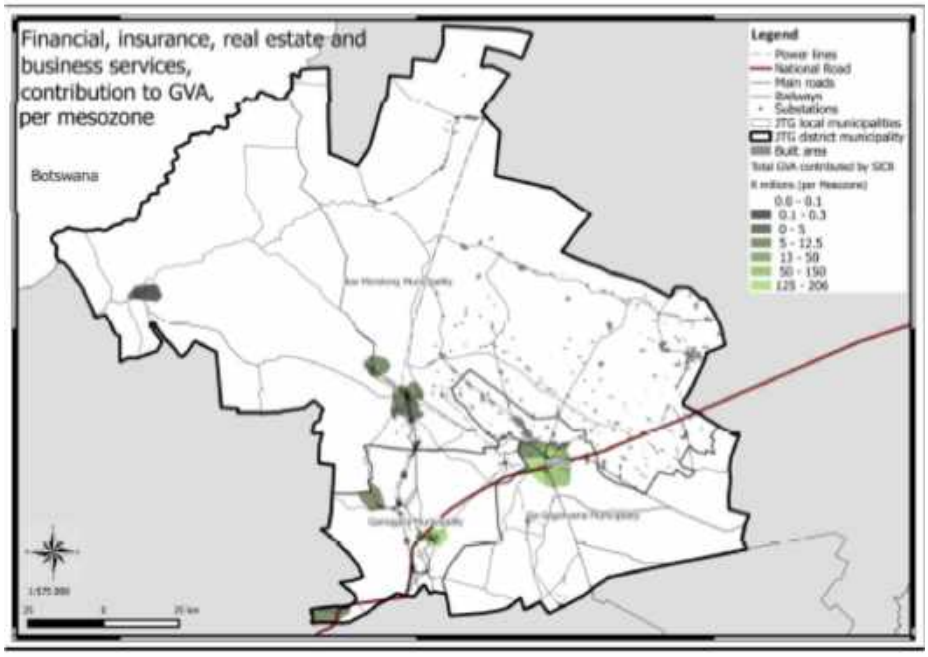
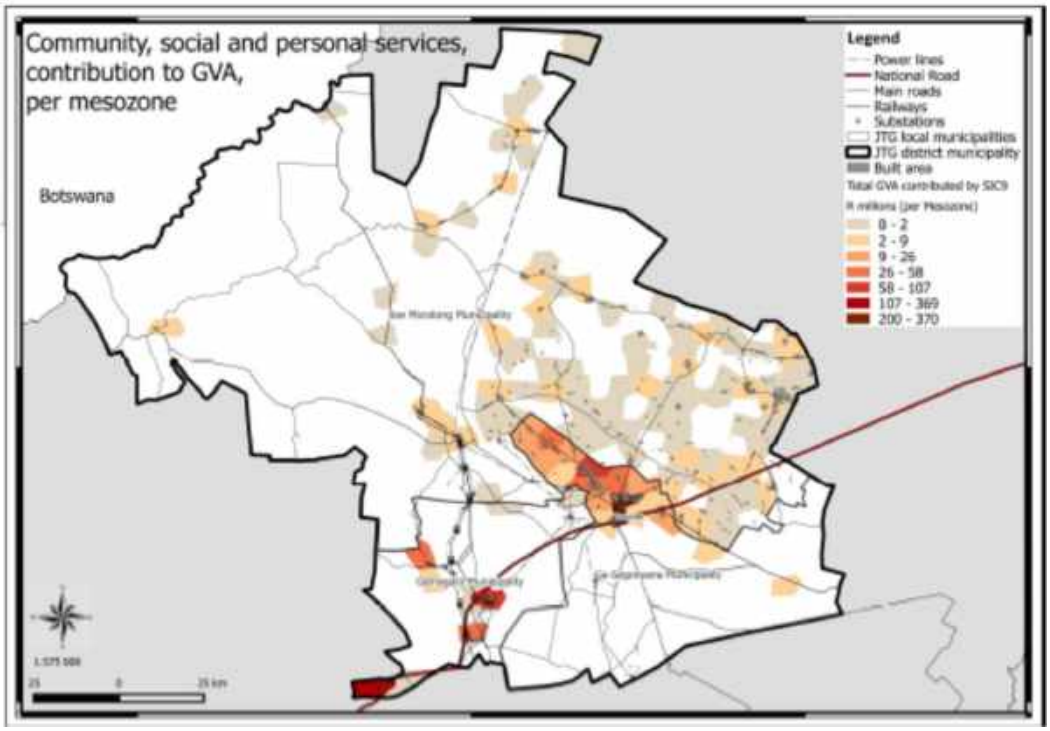


Figure 29: Contribution to GVA per mesozone: Community, Social and Personal Services.



8.1.3. Primary sector

The primary sector consists of two broad economic sectors namely the mining and the agricultural sector. Between 2008 and 2018, the agriculture sector experienced the highest positive growth in 2017 with an average growth rate of 12.5%. The mining sector reached its highest point of growth of 9.0% in 2014. The agricultural sector experienced the lowest growth for the period during 2011 at -6.9%, while the mining sector reaching its lowest point of growth in 2016 at -1.9%. Both the agriculture and mining sectors are generally characterised by volatility in growth over the period.[1]

The following mining houses are operational in the Joe Morolong municipality: UMK, BHP Billiton, Assmang Blackrock Mine, Tshipi-e-Ntle, Kalagadi, Kudumane Mining Resources, Sebilo Mine and Aqcuila mine.

8.1.4. Secondary sector

The secondary sector consists of three broad economic sectors namely the manufacturing, electricity and the construction sector. Between 2008 and 2018, the manufacturing sector experienced the highest positive growth in 2011 with a growth rate of 8.5%. The construction sector reached its highest growth in 2009 at 16.3%. The manufacturing sector experienced its lowest growth in 2010 of -2.6%, while construction sector reached its lowest point of growth in 2010 with a -3.1% growth rate. The electricity sector experienced the highest growth in 2011 at 6.3%, while it recorded the lowest growth of -1.4% in 2008.

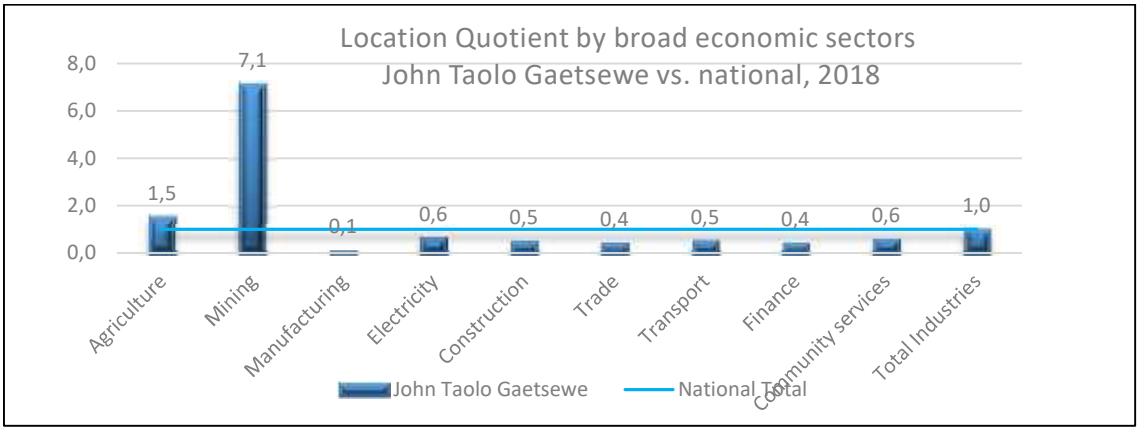
8.1.5. Tertiary Sector

The tertiary sector consists of four broad economic sectors namely the trade, transport, finance and the community services sector. The trade sector experienced the highest positive growth in 2011 with a growth rate of 11.4%. It

[1] Source: IHS Markit. 2018. Statistical overview: John Taolo Gaetsewe District municipality, in John Taolo Gaetsewe District Development Profile, (Office of the Premier, 2020, p. 68).

is evident for the transport sector that the highest positive growth rate also existed in 2011 at 10.2% which is lower than that of the manufacturing sector. The finance sector experienced the highest growth rate in 2011 when it grew by 9.3% and recorded the lowest growth rate in 2010 at -1.4%. The Trade sector had the lowest growth rate in 2009 at -2.0%. The community services sector, which largely consists of government, experienced its highest positive growth in 2011 with 11.9% and the lowest growth rate in 2013 with 0.2%.

Figure 30: Location Quotient by Broad Economic Sectors[2]

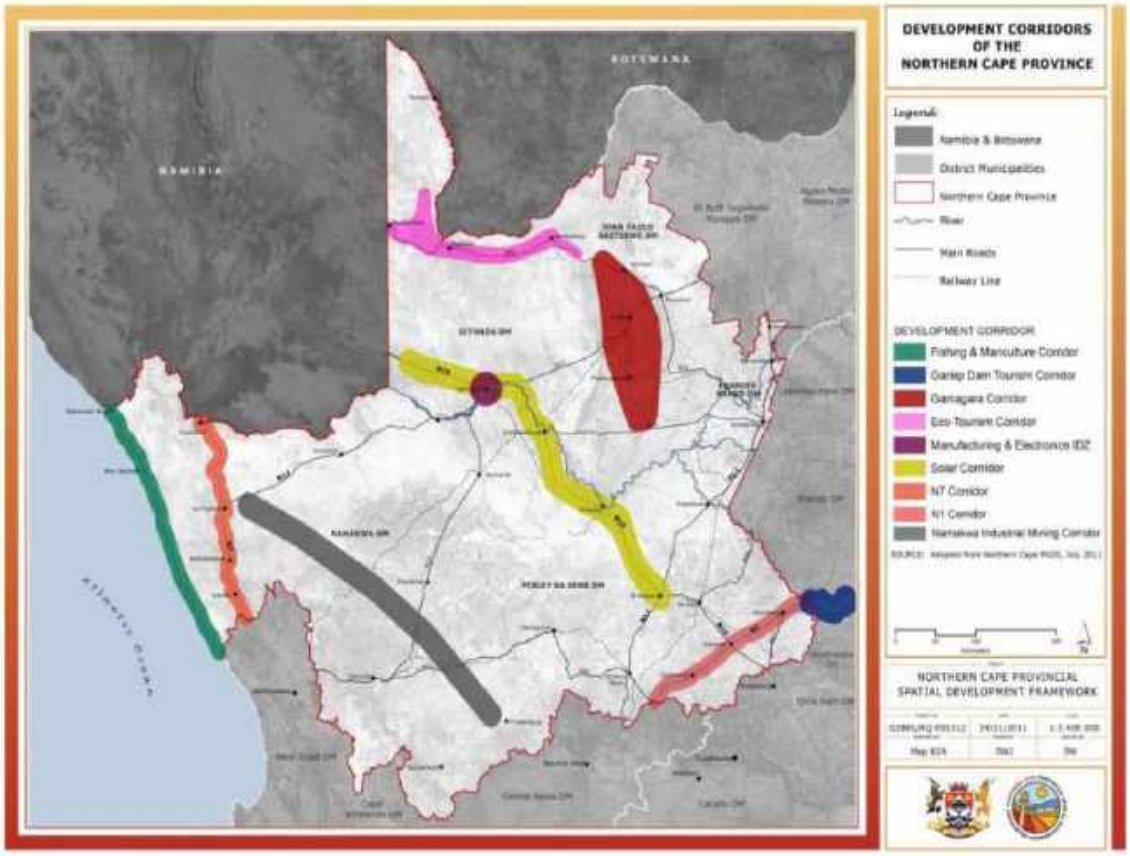


8.2. Economic Opportunities

The Gamagara Development Corridor, which spans across district boundaries, is part of the Strategic Integrated Projects (SIPs). The SIPs are products of the National Infrastructure Projects (NIP). The NIP was initiated to provide a background on cabinet's decision to establish a body to integrate and coordinate the long-term infra-structure build known as the Presidential Infrastructure Coordinating Council (PICC). The PICC presents the spatial mapping of infrastructure gaps which analyses future population growth, projected economic growth and areas of the country which are not served with water, electricity, roads, sanitation and communication.

[2] Source: IHS Markit Regional eXplorer version 1803, in John Taolo Gaetsewe District Development Profile, (Office of the Premier, 2020, p. 68).

Figure 31: Northern Cape Development Corridors[3]



8.2.1. Agriculture and Forestry

From a land-cover perspective, agriculture is the second most significant economic activity in the JTGDM, comprising of large commercial livestock farms and subsistence grazing activities.

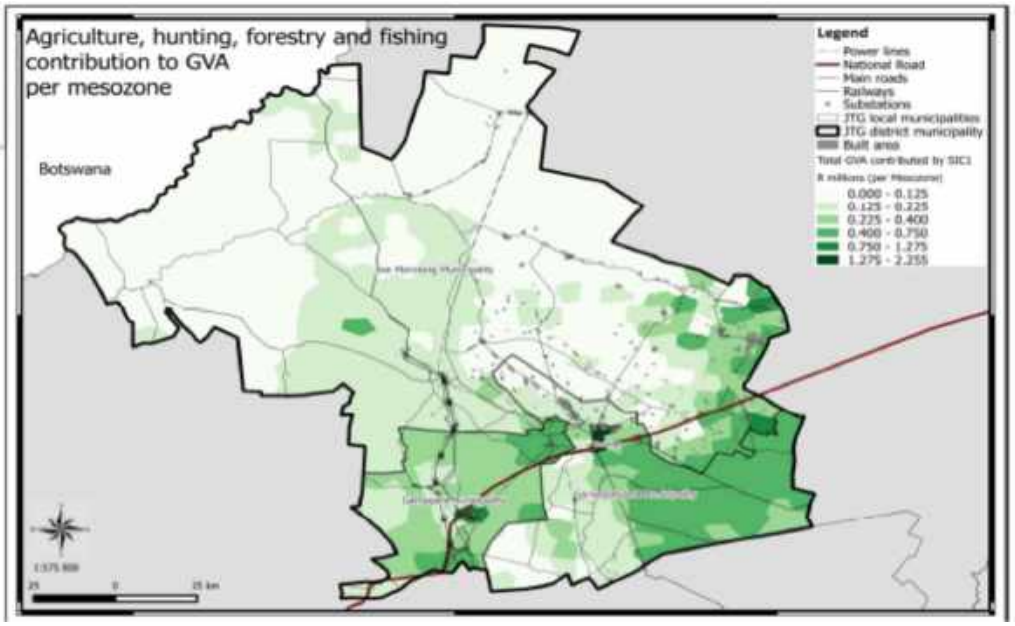
Cultivation of land is mainly restricted to (1) the area stretching from Hotazel to Avontuur, (2) Aansluit, and (3) in tracts of land along the Molopo River. Agriculture does, however, not make a large contribution to the economy, nor does it provide a substantial amount of employment – only 4.67% of the employed population is active in this sector. In order to boost rural economies, government has initiated the establishment of Mega Agri-Parks throughout the

[3] Source: Northern Cape Provincial Spatial Development Framework, in John Taolo Gaetsewe District Development Profile, (Office of the Premier, 2020, p. 70).

country. Twenty seven (27) District Municipalities have been identified as priority areas because of their poverty status and the John Taolo Gaetsewe District Municipality is amongst those municipalities identified.

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

Figure 32: JTGDM Agriculture Contribution per Mesozone



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

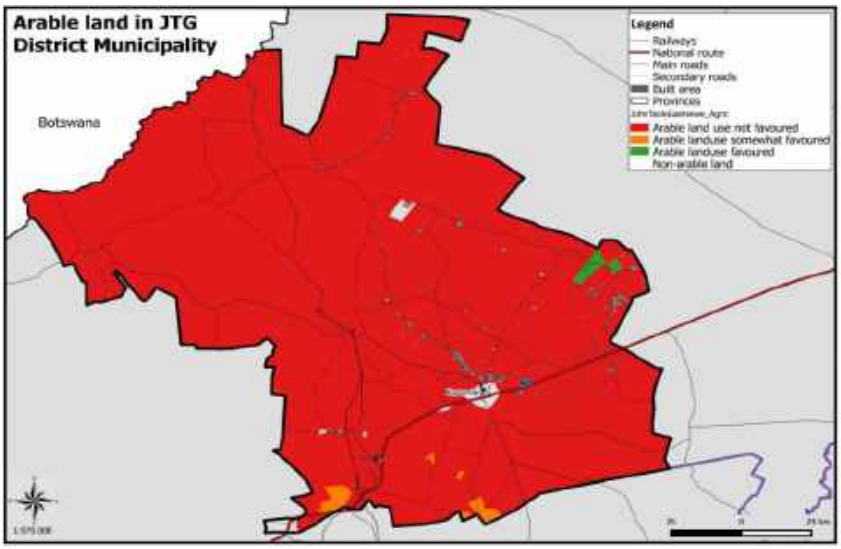
Subsistence and survivalist farming predominate in the eastern half of the Joe Morolong LM. These activities consist mainly of livestock-keeping, poultry-rearing and planting of vegetables. Inefficient and inappropriate farming techniques and lack of exposure to skills-training, have, however, in many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

land capability and grazing capacity and impacted in a very negative way on the environment.

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

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

Figure 33: Arable Land in JTGDM



The agricultural sector is beset by serious risks and faces a number of serious challenges in the area. These include the following[4]:

- The semi-arid climate, with its very low seasonal rainfall and high evaporation levels, which limits the development of the agricultural sector. Without (1) sizeable transfers from other catchment areas, and (2) the introduction of very different, environmentally suitable farming practices,

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

the available water supply will not be able to support large-scale agricultural expansion;

- Due to communities utilising more groundwater than is being replenished through precipitation and transfers, potable water sources in the district are running out;
- De-watering as a result of mining and related activities
- The salinity level of especially underground water sources in the area is constantly increasing, posing a serious threat to both human life and the environment;
- The low levels of socio-economic development in the area, and the lack of access to skills and high-tech farming technologies and equipment for arid areas, results in especially emerging farmers placing huge pressure on the already limited natural resources in the study area; and
- Global warming and climate change pose serious threats to agriculture in the district in four key respects:
- Higher temperatures in the form of higher maximums and higher averages in an area that already has very high temperatures;
- Lower annual rainfall figures in an area that already receives very little rain, and amongst the many other negative impacts, also worsens the already high salinity levels of the water resources in the region;
- More erratic rainfall patterns, with a greater frequency of droughts, floods and freak thunderstorms, which can wreak havoc on soils, which have an already low vegetation cover and experience high levels of over-grazing; and
- Vegetation change, due to lower precipitation, higher water-salinity levels, increased erosion and an increased prevalence of survivalist human-induced exploitation of the natural vegetation base.

8.2.2. Mining

An important element of the Northern Cape Spatial Development Framework is that it gives official recognition to the Gamagara Corridor as a mining belt across the JTG and ZF Ncgawu districts. Furthermore, while requiring the development

of these districts' mineral wealth, the framework calls for a parallel process of socio-economic development that will provide for the larger community after the demise of mines in 30 to 50 years.

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

The JTGDM used to be one of the richest mining regions in the Northern Cape until the 1980s, when a sharp decline in mining employment took place and the asbestos mining industry all but closed down. Currently, manganese ore, iron ore and tiger's eye are extensively mined in the area, with (1) the Sishen iron-ore mine being one of largest open-cast mines in the world, and (2) the associated iron-ore railway from Sishen to Saldanha being one of the longest iron-ore carriers in the world.

The main mining companies in the area are BHP Billiton, Assmang, Kumba, Kudumane Manganese Resources, UMK, Aquila and Amari. The major operational mines in the area are: Hotazal manganese mine, King mine, Khumani mine, Nchwaning, Gloria mine, UMK mine, Kalagadi mine, Black Rock mine, Sishen, Wessels mine and Mamatwan mine. Two of the biggest mine houses in the area are Kumba and Assmang. Sishen Mine in Kathu is owned and operated by Kumba Iron Ore, and is one of the world's seven largest open pit mines. Small-scale Kieselguhr mining takes place at Olifantshoek.

The Northern Cape Department of Economic Development and Tourism SMEC Report 2013 identify the following three distinctive mining areas that will have a

bearing on future urban developments of the John Taolo Gaetsewe District Municipality:

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

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

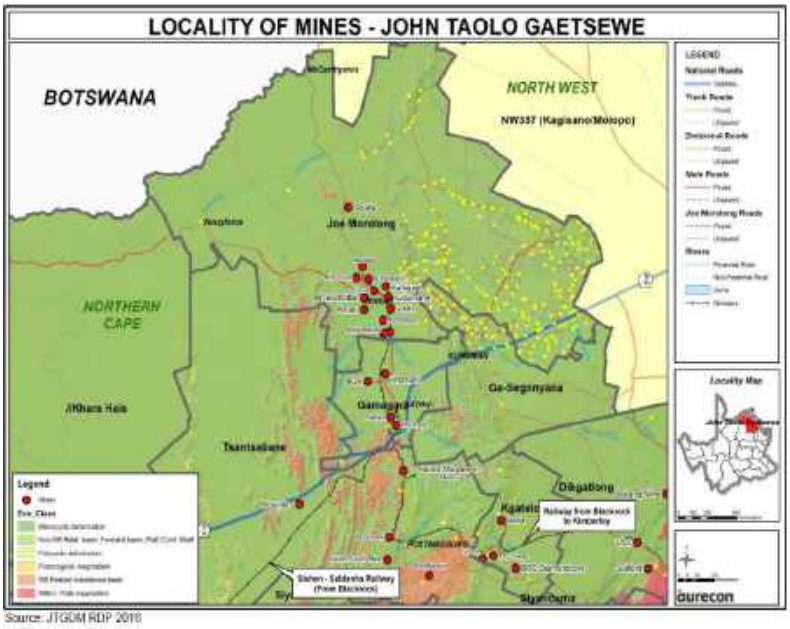
SIP 3 and SIP 5 are two of the eighteen (18) Strategic Integrated Projects (SIPs) which is a government programme, i.e., National Infrastructure Plan to support economic development and address service delivery in the poorest provinces. SIP 3 involves the South-Eastern node & corridor development – Increase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

- Responsible mining that benefits everyone in the region;
- The development of a much bigger mining-beneficiation sector in the area;

- Agricultural production and agro-processing and the establishment and expansion of cooperatives in these sectors;
- The setting up and expansion of light industrial and service industries in the area; and Cooperative, integrated and sustainable human settlement planning and development in the wider region.[5]

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

Figure 34: Locality of Mines in JTGDM[6]



Source: JTGDM RDP 2016

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

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

[6] Source: John Taolo Gaetsewe District Municipality Reviewed Rural Development Plan, 2016, in John Taolo Gaetsewe District Development Profile, (Office of the Premier, 2020, p. 74).

and resistance by advocacy groupings and labour related issues over and above the globally volatile commodity.

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

- Vast, extensive manganese deposits, which can be exploited both by large companies and small-scale operators where deposits are not suitable for large scale operations;
- Iron and manganese smelters;
- Semi-precious stones (e.g., granite, Tiger's Eye); and
- Industrial minerals, such as clay, sand and salt.[7]

8.2.3. Tourism

The JTGDM has a unique array of tourism and heritage resources that not only have to be protected, but can also, if managed wisely, serve as a strong attraction for tourists to the area. These resources/attractions are the following[8]:

- World Heritage Site: The Wonderwerk Cave (situated on portion of Portion 23 of the farm Block AA 689 RD) was declared a National Heritage Site in terms of the South African Heritage Resources Agency Act, 1999 (Act 25 of 1999) in March 2010;
- Tourist Accommodation: International and domestic tourists on their way to and from the interior provinces, notably Gauteng and Mpumalanga, and the West Coast and Namibia, often use Kuruman as stopover point. While this is a welcome source of income for the guest houses and lodges in the area, it would add a substantial injection into the local economy if such stopovers could be extended to two or three nights. This would of course require that tourists are made aware of the attractions in the wider area and that the

[7] Source: EMF, 2011, in JTGDM Reviewed Spatial Development Framework, 2017, (John Taolo Gaetsewe District Municipality, 2017, p. 103)
[8] Source: John Taolo Gaetsewe District Municipality. 2017. Review of the Spatial development framework, in John Taolo Gaetsewe District Development Profile, (Office of the Premier, 2020, p. 76).

nodes in which the guest houses are located are developed and managed with such tourists in mind;

- Other attractions in the district area: There are a number of attractions that could be used to enhance the attractiveness of the area for tourists. These include (1) the Kalahari Raptor Rehabilitation Centre; (2) the Kuruman Eye, which is the largest natural fountain in the southern hemisphere; (3) the Wonderwerk Caves; and (4) the Kuruman Moffat Museum. Again, the utilisation of these sites as tourist attractions would require strong management and, in some cases, upgrading, better signage and marketing.

There are both undeveloped potential tourism attractions and opportunities for adventure and "green tourism". These are:

- Undeveloped potential tourism attractions: Bothitong and Kiangkop
- Opportunities for adventure and 'green tourism': While these two associated tourism segments have not been extensively utilised in the area, the western parts of the Joe Morolong LM do have pristine natural environments, which are ideal for such activities (Tswalu Game Reserve).

The Gamagara Local Municipality[9] identifies the archeologically complex in Kathu that consists of three heritage sites, which includes the Kathu town lands, Kathu pan and the Bestwood pan as sites with tourism potential. The municipality identified the need to draw on its heritage resources to generate jobs and alternate economic streams for the socio- economic development of the communities it serves and aligning it with other tourism opportunities. Focus has also been put on indigenous knowledge as a possible tourist attracting activity. The Langeberg Hills also has potential as a tourist attraction based on its rich history.

[9] Source: Gamagara. 2019. IDP: 2019/2020, in John Taolo Gaetsewe District Development Profile, (Office of the Premier, 2020, p. 77).

While there are huge possibilities, there are also significant risks and challenges regarding the exploitation of these potential tourism sites. These are inter alia the following:

- Climate change could wreak havoc on the aesthetic appeal of especially the natural beauty of the western side of the Joe Morolong LM;
- Unmanaged expansion of mining activities and associated expansion of human activities, could severely comprise the attractiveness and accessibility of areas with natural and historical significance;
- The already strained water-availability situation in the area could worsen even further with an expansion in the tourism industry, as it could lead to (1) a greater use of water for the maintenance and upkeep of streetscapes and tourist sites and (2) the introduction of greater numbers of consumers of potable water to the area;
- With the exception of a few tourist activities situated next to the N14 or within Kuruman, the rest of the tourism activities (especially eco-tourism & nature based tourism) is remotely located and dispersed over the whole District Municipality. Travel distances between these activities coupled hinder the integration or of tourist activities as specific tourist markets are targeted[10];
- The basic principle of cultural heritage conservation is that archaeological and other heritage sites are valuable, scarce and *non-renewable.* Many such sites are unfortunately lost on a daily basis through development for housing, roads and infrastructure and once archaeological sites are damaged, they cannot be re-created as site integrity and authenticity is permanently lost.
- The absence of a coherent list of heritage resources in and a comprehensive heritage resource strategy for the area and absence of management plans could result in investment and spending decisions being taken by national, provincial and municipal organs of State that threaten these resources.

[10] Source: John Taolo Gaetsewe District Municipality Reviewed Rural Development Plan, 2016, in John Taolo Gaetsewe District Development Profile, (Office of the Premier, 2020, p. 78).

8.2.4. Manufacturing / Industry

Most of the heavy industrial activities are found near the mining towns of Kathu and Hotazel with smaller industrial and related activities in Kuruman and also Kathu. Agro-processing activities are found within the towns of Kuruman and Kathu, although there are only a few industries in this market segment[11]. Vanzylsrus has a large area demarcated for industrial development, however none of it has been proclaimed nor developed. The Development Site Ration (DSR) of Hotazel may seem surprising at first glance, considering how small the town is. However, the prevalence of big mines in the area allows for industrial development in the town.

The figures below respectively illustrate the occupied *viz a vi* unoccupied industrial sites and location of industrial areas in the District.

Figure 35: Occupied and Unoccupied Industrial Sites[12]

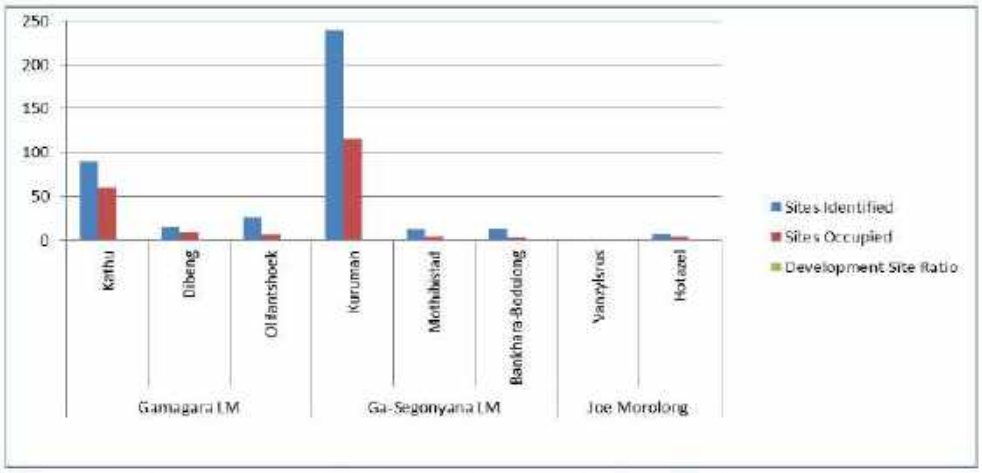
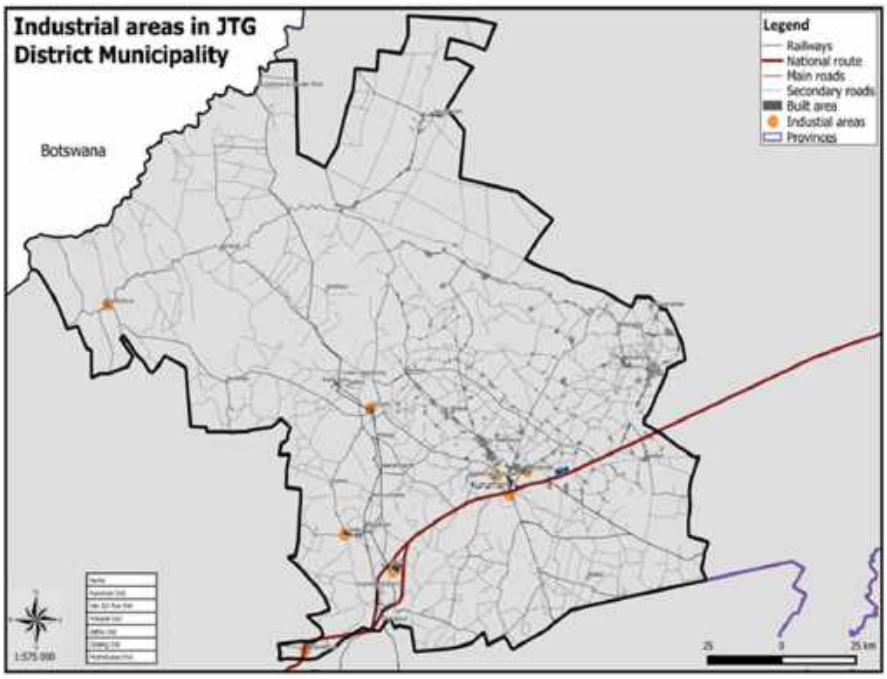


Figure Industrial Sites within Main Economic Areas in the JTGDM
Source: JTG RDP 2016

[11] Source: John Taolo Gaetsewe District Municipality Reviewed Rural Development Plan, 2016, in John Taolo Gaetsewe District Development Profile, (Office of the Premier, 2020, p. 78).
[12] Source: John Taolo Gaetsewe District Municipality Reviewed Rural Development Plan, 2016, in John Taolo Gaetsewe District Development Profile, (Office of the Premier, 2020, p. 79).

Figure 36 Location of JTGDM Industrial Areas

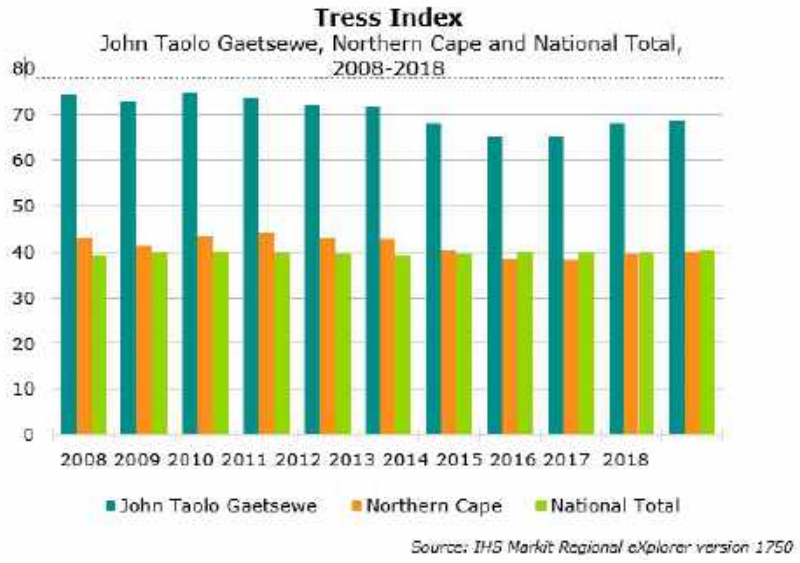


8.2.1.1. Tress Index[13]

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

[13] Source: John Taolo Gaetsewe District Development Profile, (Office of the Premier, 2020, p. 80).

Figure 37: Tress index - JTG, Northern Cape and National Total, 2008-2018[14]



In 2018, John Taolo Gaetsewe's Tress Index was estimated at 68.5 which are higher than the 39.9 of the Province and higher than the 39.9 of South Africa as a whole. This implies that, on average, John Taolo Gaetsewe District Municipality is less diversified in terms of its economic activity spread than the national economy. The John Taolo Gaetsewe District Municipality has a very high concentrated mining sector. It follows that the economy of the District is extremely vulnerable, because its economy is not diverse enough.

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

[14] Source: IHS Markit Regional eXplorer version 1750, in John Taolo Gaetsewe District Development Profile, (Office of the Premier, 2020, p. 80).

create many employment opportunities for unskilled labourers (and alleviate unemployment).

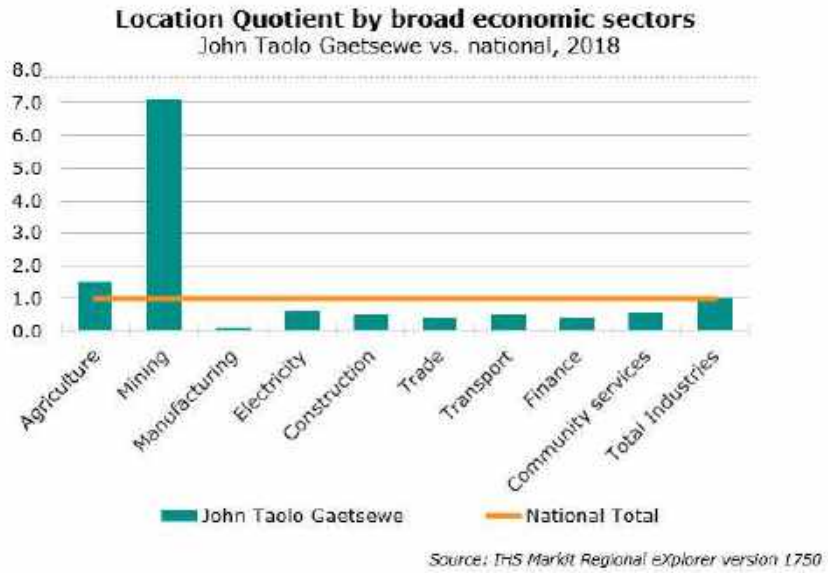
8.3.1.2. Location Quotient[15]

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

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

The figure below displays the location quotient by broad economic sector for the District and South Africa in 2018.

Figure 38: Location Quotient by Broad Economic Sector[16]



[15] Source: John Taolo Gaetsewe District Development Profile, (Office of the Premier, 2020, p. 81).
[16] Source: IHS Markit Regional eXplorer version 1750, in John Taolo Gaetsewe District Development Profile, (Office of the Premier, 2020, p. 81).

The John Taolo Gaetsewe District Municipality had a very large comparative advantage in the mining sector, for 2018, as well as the agriculture sector. The District, however, had a comparative disadvantage when it comes to the manufacturing and trade sector, which had a very large comparative disadvantage in the same period. In general mining is a very concentrated economic sector. The entire John Taolo Gaetsewe District Municipality-economy is centred around the mines in the area, with an LQ of 7.12.

8.4. Employment Profile

The labour force of a country consists of everyone of working age (above a certain age and below retirement) that are participating as workers, i.e., people who are actively employed or seeking employment. This is also called the economically active population (EAP). Breaking down the total population of the John Taolo Gaetsewe District Municipality (256 000) into working age and non-working age, the number of people that are of working age is about 158 000. Out of the working age group, 54.7% are participating in the labour force, meaning 86 200 residents of the district municipality forms currently part of the economically active population (EAP). From 2008 to 2018, the average annual increase in the EAP in the John Taolo Gaetsewe District Municipality was 3.73%, which is 1.7 percentage points higher than the growth in the EAP of Northern Cape's for the same period. The following graph illustrates the labour market in the John Taolo Gaetsewe District.

Table 32 Employment Profile in the JTGDM

Area	Employed	Unemployed	Discouraged Work-seeker	Other not economi-cally active	Age less than 15 years	N/A	Total
Northern Cape	282791	106723	39913	306291	-	410143	1145861
DC45: John Taolo Gaetsewe	43825	18518	10967	64361	-	87127	224799

NC451: Joe Morolong	7828	4912	6200	29569	-	41022	89530
NC452: Ga-Segonyana	19940	10154	3895	25238	-	34426	93651
NC453: Gamagara	16058	3453	873	9553	-	11680	41617

Source: StatsSA 2011

8.5. 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.

Table 33 Employment Profile in the JTGDM

Category	Northern Cape	John Taolo Gaetsewe	Joe Morolong	Ga-Segonyana	Gamagara
No income	446759	91618	37428	40856	13334
R 1 - R 400	211687	54726	30237	21626	2863
R 401 - R 800	39314	6435	2702	2557	1177
R 801 - R 1 600	181198	24659	11228	9561	3870
R 1 601 - R 3 200	61469	9429	1411	4345	3673
R 3 201 - R 6 400	44516	7624	1097	3873	2654
R 6 401 - R 12 800	40617	7395	1215	3612	2569
R 12 801 - R 25 600	24971	4438	772	1903	1763
R 25 601 - R 51 200	7085	1468	202	510	756
R 51 201 - R 102 400	1688	266	35	93	138
R 102 401 - R 204 800	984	135	23	52	60

R 204 801 or more	703	89	14	38	36
Unspecified	66693	13160	2540	3708	6912
Not applicable	18178	3356	625	917	1814
Total	1145861	224799	89530	93651	41617

Source: StatsSA 2011

8.6. Unemployment rates

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

Table 34: The rate of Unemployment in JTGDM

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

Source: StatsSA, 2011

Source: StatsSA 2011

Since 2008, the John Taolo Gaetsewe District Municipality experienced an average annual increase of 3.04% in the number of unemployed people, which is worse than that of the Northern Cape Province which had an average annual increase in unemployment of 2.68%. When comparing unemployment rates among regions within John Taolo Gaetsewe District Municipality, Joe Morolong Local Municipality has indicated the highest unemployment rate of 33.9%, which has increased from 30.2% in 2008. It can be seen that the Gamagara Local

Municipality had the lowest unemployment rate of 17.3% in 2018, which decreased from 23.1% in 2008.

Table 35: Status of the Employed and Unemployed Economically Active Population within JTGDM

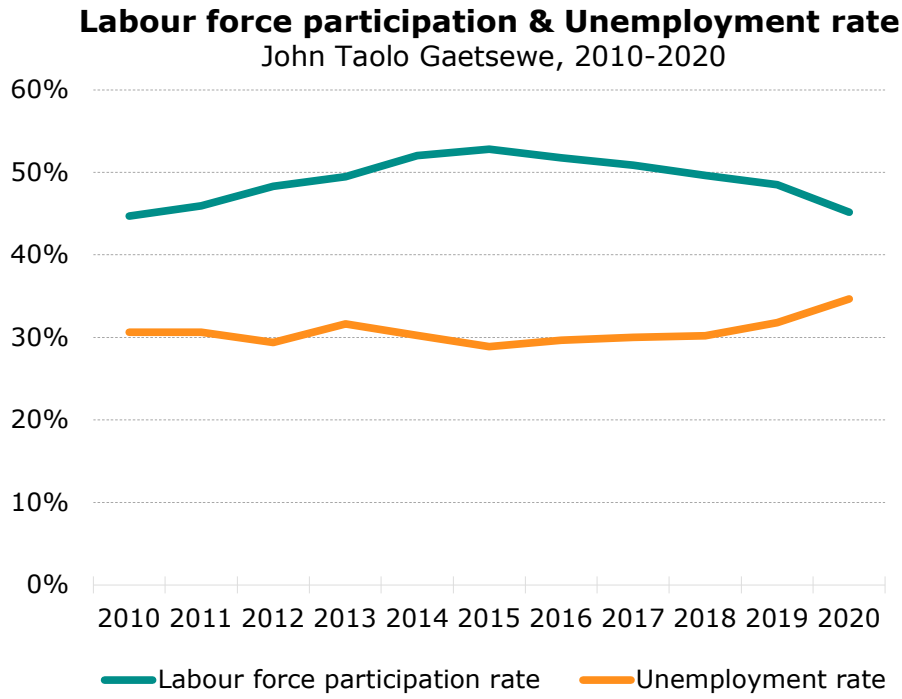
Municipality	Employed			Unemployed			Unemployment Rate		
	1996	2001	2011	1996	2001	2011	1996	2001	2011
John Taolo Gaetsewe	26652	24230	42440	24766	17963	18309	48.2	42.6	30.1
Joe Morolong	10497	7126	7737	13956	6875	4891	57.1	49.1	38.7
Ga-Segonyana	9374	10175	19639	8571	8514	10095	47.8	45.6	34
Gamagara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

Source: StatsSA 2011

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

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

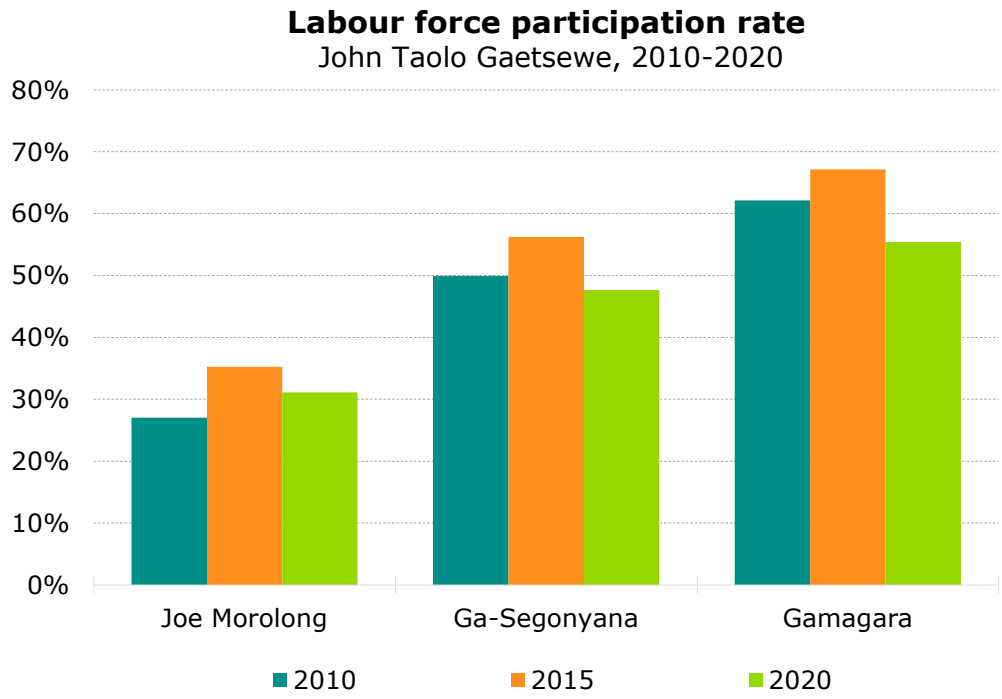
Figure 39 the labour force participation and unemployment rates - John Taolo Gaetsewe District Municipality, 2010-2020



Source: IHS Markit Regional eXplorer version 2142

In 2020 the labour force participation rate for John Taolo Gaetsewe was at 45.2% which is very similar when compared to the 44.7% in 2010. The unemployment rate is an efficient indicator that measures the success rate of the labour force relative to employment. In 2010, the unemployment rate for John Taolo Gaetsewe was 30.7% and increased overtime to 34.7% in 2020. The gap between the labour force participation rate and the unemployment rate decreased which indicates a negative outlook for the employment within John Taolo Gaetsewe District Municipality.

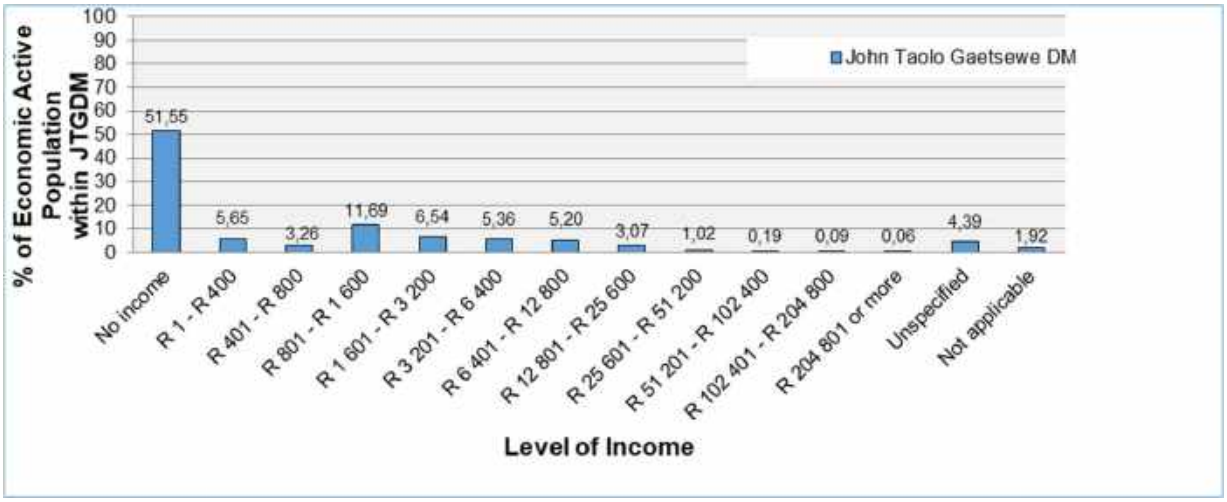
Figure 40 the labour force participation rate - local municipalities and the rest of John Taolo Gaetsewe District Municipality, 2015 and 2020



Source: IHS Markit Regional eXplorer version 2142

Gamagara Local Municipality had the highest labour force participation rate with 55.4% in 2020 decreasing from 62.1% in 2010. Joe Morolong Local Municipality had the lowest labour force participation rate of 31.1% in 2020, this increased from 27.1% in 2010.

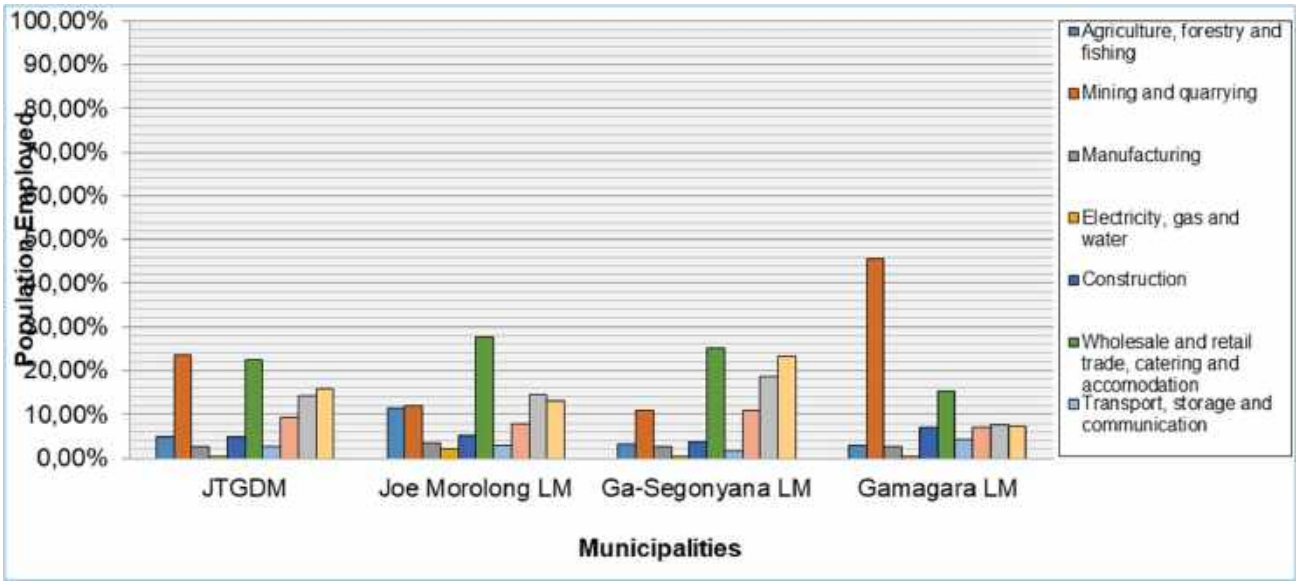
Figure 41 Level of Income v/s Economically Active Population



Source: StatsSA 2011

The income level in the JTGDM is reflected in the figure above, with 51.55% of the population of the JTGDM aged between 15 and 65, receiving no income. In terms of the spatial distribution of those earning no income aged between 15 and 65 in the district, 63.94% are resident in the Joe Morolong. Given that 35.29% of the total population aged between 15 and 65 are resident in the Joe Morolong LM, this municipality is overrepresented by 28.65% in the "no income" category. Gamagara LM has the higher rating of 25.99 of the population aged between 15 and 65 earning above R3200.00 per month, followed by Ga-Segonyana LM and Joe Morolong LM with 16.4% and 6.48. With regards to the wider provincial situation, the JTGDM is substantially over-represented by 6.22% in the "no income" category, whereas 16.47% of all the households in the Northern Cape Province are located in the JTGDM, 22.69% of all provincial households that earn no income are residents in the district.

Figure 42 Percentage of Population per Employment Sector within JTGDM



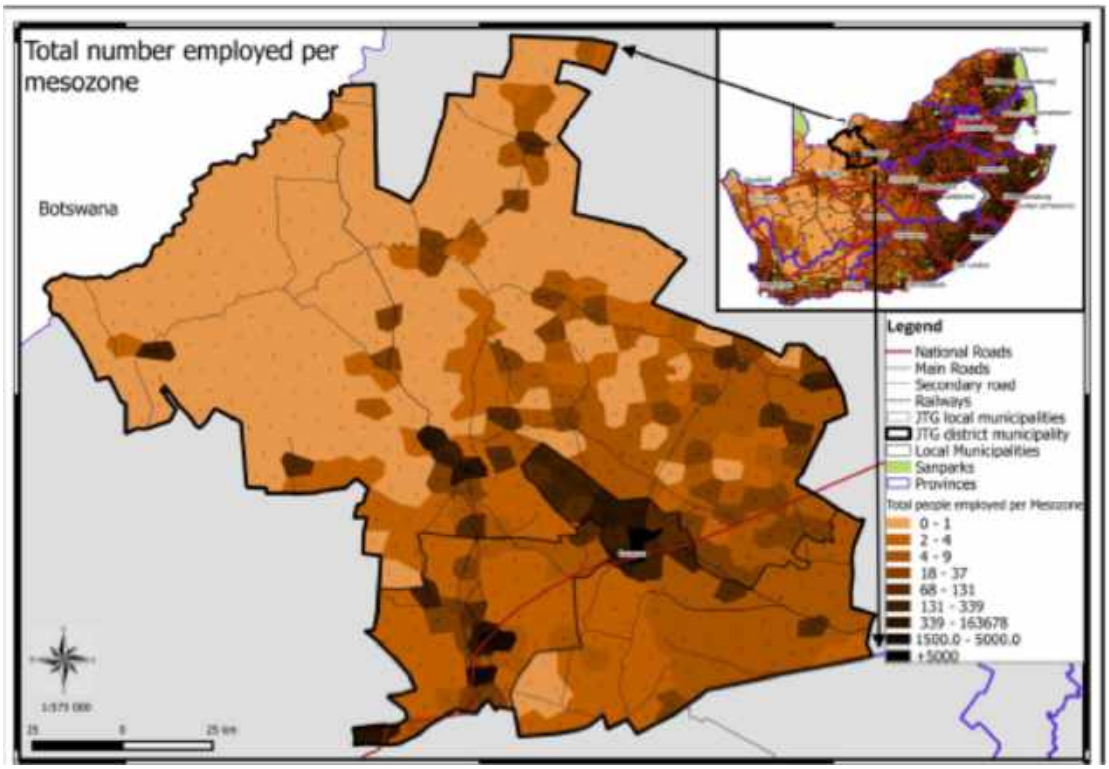
Source: Quantec Data Research, 2015

8.7. Employment Sector

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

Interestingly enough, although Joe Morolong and Ga-Segonyana LM's main contributor to their GVA is mining, wholesale and retail is the biggest contributor towards employment. Gamagara LM's employment figures however show that not only is the GVA contribution largely dependent on mining but also for employment with 45.7% of workers active in the mining industry. Joe Morolong LM employment figures indicate that although agriculture doesn't contribute largely to the local GVA, it does employ 11.4% of the local workforce.

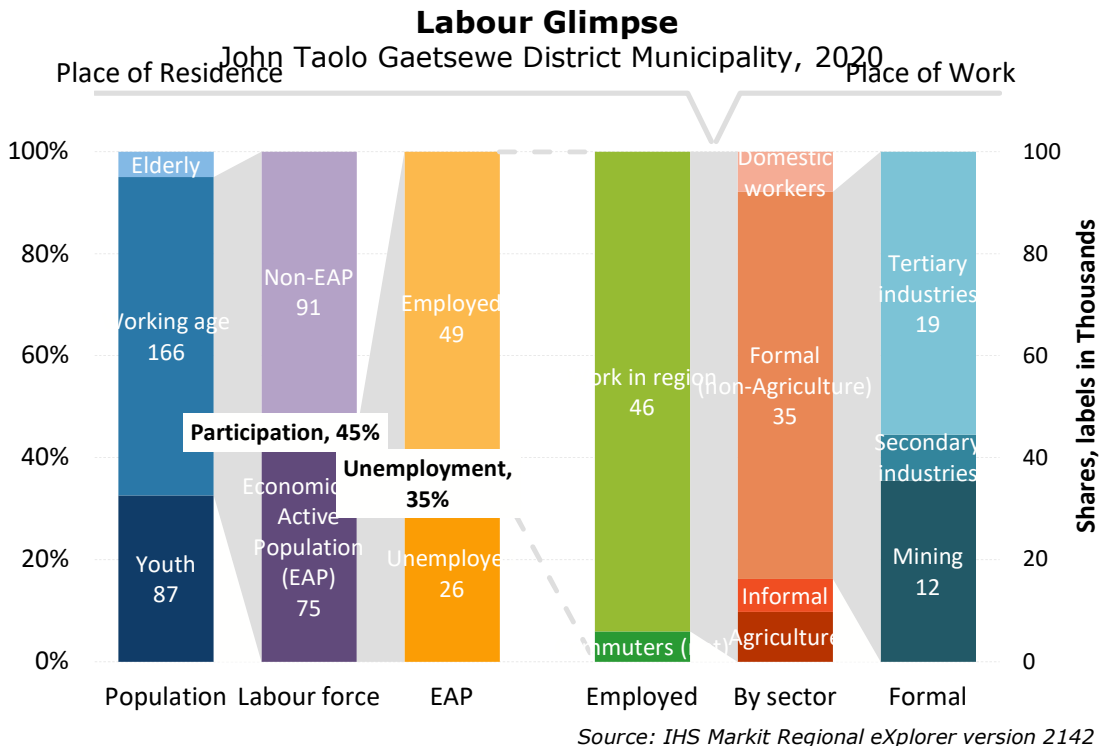
Figure 43 Total number employed per mesozone



- The level of education has obvious implications for the employment potential and income of the people and it has a direct influence with the local economy and the quality life of local people, therefore, establishment of institution of higher learning such as Technical and Vocational Education Training (TVET) colleges and distance learning should be considered. Scholar transportation should be an interim arrangement with long terms goals of improving access

- Health issues and in particular TB and HIV/AIDS should be priority areas to safeguard the loss of human capital
- Safety and security: serious crime must be addressed in all the police precincts
- More than 50% of the economic active population within the district are unemployed and has no income, and unemployment is one of the main reasons of poverty, therefore more employment opportunities needs to the established through local economic development programmes (LED) to better the living standard of the JTG population.
- 50% of the employed economic active population is within the mining, wholesale and retail trade and hospitality (catering and accommodation) sector. As a result upliftment of other economic sectors e.g. agriculture and manufacturing sector should be considered to create work opportunities for the unemployed economic active population.

Figure 44 Labour Glimpse - John Taolo Gaetsewe District Municipality, 2020



Source: IHS Markit Regional eXplorer version 2142

Reading the chart from the left-most bar, breaking down the total population of the John Taolo Gaetsewe District Municipality (267 000) into working age and non-working age, the number of people that are of working age is about 166 000.

As per definition, those that are of age 0 - 19 (youth) or age 65 and up (pensioners) are part of the non-working age population. Out of the working age group, 45.2% are participating in the labour force, meaning 75 200 residents of the district municipality forms currently part of the economically active population (EAP). Comparing this with the non-economically active population (NEAP) of the district municipality: fulltime students at tertiary institutions, disabled people, and those choosing not to work, sum to 91 300 people. Out of the economically active population, there are 26 100 that are unemployed, or when expressed as a percentage, an unemployment rate of 34.7%. Up to here all the statistics are measured at the place of residence.

On the far right we have the formal non-Agriculture jobs in John Taolo Gaetsewe, broken down by the primary (mining), secondary and tertiary industries. The majority of the formal employment lies in the Tertiary industry, with 19 400 jobs. When including the informal, agricultural and domestic workers, we have a total number of 46 200 jobs in the area. Formal jobs make up 75.9% of all jobs in the John Taolo Gaetsewe District Municipality. The difference between the employment measured at the place of work, and the people employed living in the area can be explained by the net commuters that work outside of the district municipality.

8.8. Gini Coefficient

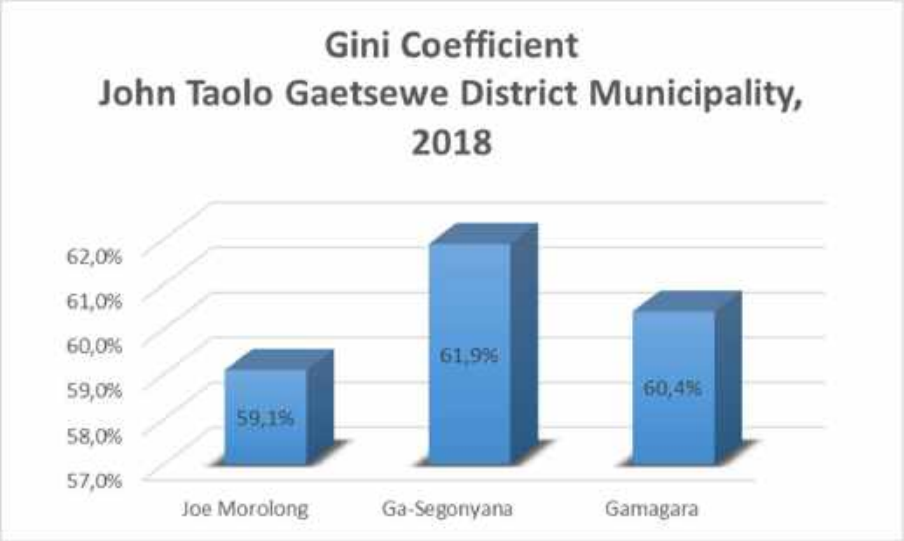
The Gini coefficient is a summary statistic of income inequality. It varies from 0 to 1. If the Gini coefficient is equal to zero, income is distributed in a perfectly equal manner, in other words there is no variance between the high and the low-income earners within the population. In contrast, if the Gini coefficient equals 1, income is completely inequitable, i.e., one individual in the population is earning all the income and the rest has no income. Generally, this coefficient lies in the range between 0.25 and 0.70.

In 2018, the Gini coefficient in John Taolo Gaetsewe District Municipality was at 0.635, which reflects a marginal increase in the number over the ten-year period from 2008 to 2018. The Northern Cape Province and South Africa had a Gini coefficient of 0.604 and 0.629 respectively. John Taolo Gaetsewe District

Municipality's Gini Coefficient was higher than Northern Cape Province and South Africa in 2018.

In terms of the Gini coefficient for each of the regions within the John Taolo Gaetsewe District Municipality, Ga-Segonyana Local Municipality has the highest Gini coefficient, with an index value of 0.619.

Figure 45 JTGDM Gini Coefficient



8.8.1. Poverty Levels

Background

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

world. It influenced the programmes and policies of major multilateral and bilateral development agencies, and was the precursor to the human development approach.

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

8.8.1.2. Absolute Poverty

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

1. **Food:** Body mass index must be above 18.5.
2. **Safe drinking water:** Water must not come solely from rivers and ponds, and must be available nearby fewer than 15 minutes' walk each way (in South Africa is not more than 500m).
3. **Sanitation facilities:** Toilets or latrines must be accessible in or near the home.
4. **Health:** Treatment must be received for serious illnesses and pregnancy.
5. **Shelter:** Homes must have fewer than four people living in each room. Floors must not be made of soil, mud, or clay (in South Africa these are classified as ‘traditional housing’).
6. **Education:** Everyone must attend school or otherwise learn to read.
7. **Information:** Everyone must have access to newspapers, radios, televisions, computers, or telephones at home.

8. **Access to services:** This item is undefined, but normally is used to indicate the complete array of education, health, legal, social, and financial services.

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

8.8.1.3. Relative Poverty

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

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

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

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

8.8.1.4. How Poverty Lines Were Determined

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

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

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

The new IPL replaces the R18.97 per day figure, which used 2005 data. In 2008, the World Bank came out with a figure (revised largely due to inflation) of R18.97 a day at 2005 purchasing-power parity (PPP). The new figure of R24.84 is based

on ICP purchasing power parity (PPP) calculations and represents the international equivalent of what R24.84 could buy in the South Africa in 2011 while the common IPL has in the past been roughly 67c a day.

Conclusion

It is unfortunate that these studies have not been thoroughly undertaken in South Africa and Africa in general. These figures are artificially low according to other studies, which were not as comprehensive as the UN studies conducted, and current realities:

Restaurants	
Meal, Inexpensive Restaurant	120.00 R
Meal for 2 People, Mid-range Restaurant, Three-course	500.00 R
McMeal at McDonalds (or Equivalent Combo Meal)	60.00 R
Domestic Beer (0.5 liter draught)	27.00 R
Imported Beer (0.33 liter bottle)	35.00 R
Cappuccino (regular)	26.12 R
Coke/Pepsi (0.33 liter bottle)	13.23 R
Water (0.33 liter bottle)	10.10 R
Markets	
Milk (regular), (1 liter)	13.86 R
Loaf of Fresh White Bread (500g)	12.88 R
Rice (white), (1kg)	20.14 R
Eggs (regular) (12)	27.77 R
Local Cheese (1kg)	99.00 R
Chicken Breasts (Boneless, Skinless), (1kg)	69.55 R
Beef Round (1kg) (or Equivalent Back Leg Red Meat)	95.13 R
Apples (1kg)	21.78 R
Banana (1kg)	17.71 R

Oranges (1kg)	21.22 R
Tomato (1kg)	18.49 R
Potato (1kg)	16.23 R
Onion (1kg)	15.49 R
Lettuce (1 head)	14.37 R
Water (1.5 liter bottle)	14.71 R
Bottle of Wine (Mid-Range)	60.00 R
Domestic Beer (0.5 liter bottle)	17.48 R
Imported Beer (0.33 liter bottle)	25.79 R
Cigarettes 20 Pack (Marlboro)	40.00 R
Transportation	
One-way Ticket (Local Transport)	18.00 R
Monthly Pass (Regular Price)	532.61 R
Taxi Start (Normal Tariff)	20.00 R
Taxi 1km (Normal Tariff)	10.00 R
Taxi 1hour Waiting (Normal Tariff)	50.00 R
Gasoline (1 liter)	15.72 R
Volkswagen Golf 1.4 90 KW Trendline (Or Equivalent New Car)	300,000.00 R
Toyota Corolla 1.6l 97kW Comfort (Or Equivalent New Car)	286,720.71 R
Utilities (Monthly)	
Basic (Electricity, Heating, Cooling, Water, Garbage) for 85m2 Apartment	1,215.88 R
1 min. of Prepaid Mobile Tariff Local (No Discounts or Plans)	1.67 R
Internet (60 Mbps or More, Unlimited Data, Cable/ADSL)	929.32 R
Sports And Leisure	
Fitness Club, Monthly Fee for 1 Adult	505.90 R
Tennis Court Rent (1 Hour on Weekend)	124.84 R
Cinema, International Release, 1 Seat	80.00 R
Childcare	

Preschool (or Kindergarten), Full Day, Private, Monthly for 1 Child	2,814.55 R
International Primary School, Yearly for 1 Child	54,679.05 R
Clothing And Shoes	
1 Pair of Jeans (Levis 501 Or Similar)	742.70 R
1 Summer Dress in a Chain Store (Zara, H&M, ...)	478.20 R
1 Pair of Nike Running Shoes (Mid-Range)	1,187.91 R
1 Pair of Men Leather Business Shoes	1,149.53 R
Rent Per Month	
Apartment (1 bedroom) in City Centre	6,358.37 R
Apartment (1 bedroom) Outside of Centre	5,587.40 R
Apartment (3 bedrooms) in City Centre	13,136.88 R
Apartment (3 bedrooms) Outside of Centre	11,046.95 R
Buy Apartment Price	
Price per Square Meter to Buy Apartment in City Centre	14,618.95 R
Price per Square Meter to Buy Apartment Outside of Centre	10,910.18 R
Salaries And Financing	
Average Monthly Net Salary (After Tax)	16,431.37 R
Mortgage Interest Rate in Percentages (%), Yearly, for 20 Years Fixed-Rate	10.59

(Reference from cost of living stats by Numbeo. These data are based on 18435 entries in the past 18 months from 1895 different contributors. Last update: October 2019)

Considering the above, the real number should be more or less R112.31 per day. However, using a single monetary poverty threshold is problematic when applied worldwide, due to the difficulty of comparing prices between countries. Prices of the same goods vary dramatically from country to country; while this is typically corrected for by using purchasing power parity (PPP) exchange rates, the basket

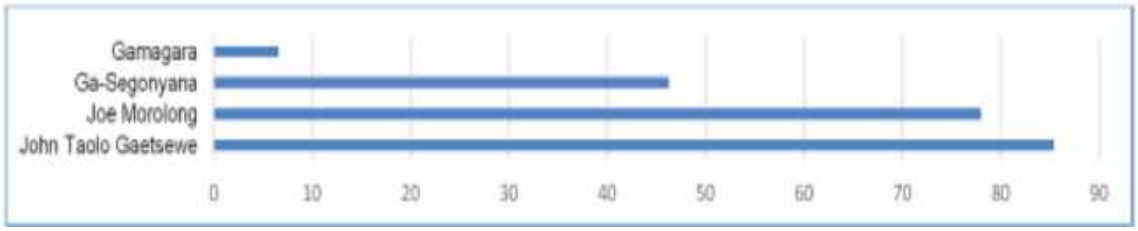
of goods used to determine such rates is usually unrepresentative of the poor, most of whose expenditure is on basic foodstuffs rather than the relatively luxurious items (washing machines, air travel, healthcare) often included in PPP baskets.

Economists have attempted to solve this by using standardized baskets of goods typical of those bought by the poor across countries and historical time, for example including a fixed calorific quantity of the cheapest local grain (such as corn, rice, or oats).

8.9. Dependency on Grants and Subsidies

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

Figure 46: Percentage of population grants and subsidies received as a % of total income



Source: StatsSA (2016)

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

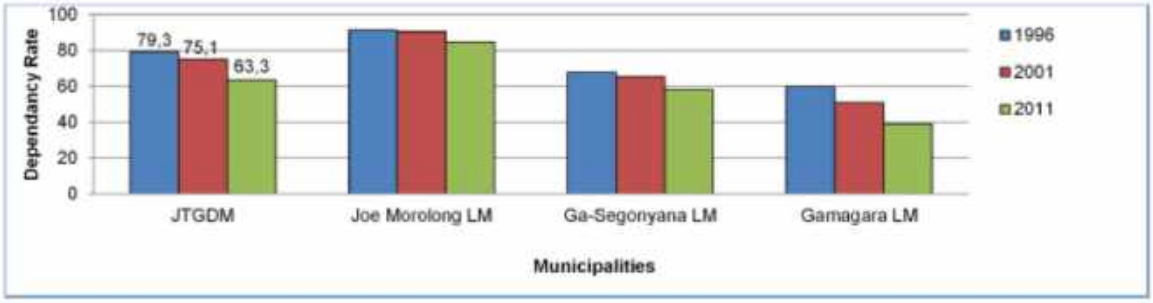
lack of own revenue and huge dependency on government grants and subsidies at 78%, and its capacity to fund some key strategic initiatives is extremely limited.

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

8.9.1. Dependency Ratio

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

Figure 47: Dependency Ratio within JTGDM



Source: StatsSA 2011

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

8.10. Development Thrusts

The economic development vision for the District is *"To establish an economically viable region that is development-orientated so as to establish, improve and promote a strong and committed developmental government and government structures within the John Taolo Gaetsewe District Municipality (JTG DM LED Strategy 2015/16),"* through:

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

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

- Building a diverse economic base
- Enterprise Development Support
- Developing learning and skilful economies
- Developing inclusive economies
- Economic governance

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

8.10.1. Thrust 1: Building a Diverse Economic Base

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

8.10.1.2. Sector 1: Agriculture

PROGRAMMES	PROJECTS	TIME FRAME	KEY ROLE-PLAYERS
1. **Primary agriculture production capacity enhancement**	a. Capacity building for farmers (land reform beneficiaries)	Short Term	• Provincial Department of Agriculture • District and Local Municipalities
	b. Infrastructure and inputs support for small scale farmers	Medium Term	• Provincial Department of Agriculture • Department of Rural Development and Land Affairs • Department of Small Business Development • Private Sector
	c. Livestock production focusing on poultry, goat, beef, sheep, game and ostrich rearing	Medium Term	• Provincial Department of Agriculture • Department of Rural Development and Land Reform
	d. Crop farming focusing on fruits & vegetables, medicinal plants and wild silk	Medium Term	• Provincial Department of Agriculture • Department of Rural Development and Land Reform
2. **Agro-proces-sing and inputs manufacturing**	a. Establish collection and distribution Hub	Medium term	• Provincial Department of Agriculture • Department of Rural Development • Department of Trade and Industry (DTI) (SEZ and agro-processing Units)
	b. Establish Regional Fresh Produce Market	Medium term	
	c. Manufacturing of general agricultural equipment	Long term	
	d. Manufacture of agricultural pesticides	Long term	

	e. Vegetable processing and packaging plant	Medium term	• Industrial Development Corporation (IDC) • LED forum • Department of Agriculture • Community members • Local farmers • Tertiary Institutions • Retailers of food products • Foreign investors
	f. Fruit processing and packaging plant		
	g. Grain processing (flour milling, chicken feed production)	Medium Term	
	h. Red meat processing facilities (Beef, game)	Long term	
	i. Milk processing (powder milk & cheese)	Long term	
	j. Bio-Fuel Production	Long term	
	k. Poultry meat processing facilities	Long term	

8.10.1.3. Sector 2: Mining and metals beneficiation

ROGRAMMES	PROJECTS	TIME FRAME	KEY ROLE-PLAYERS
1. Mining inputs and services	a. Enterprise development on engineering and maintenance services	Medium term	• District Municipality • Local Municipalities • Department of Small Business Development • Department of Mineral Resources • DTI • LED forum • Office of the Premier • Mining Companies • Foreign investors
	b. Manufacture of protective clothing used in mining operations	Medium term	
2. Metals/Mining Beneficiation	a. Manufacture of structural steel products (farming and mining equipment) b. Manufacture of mining machinery and other equipment c. Metal beneficiation activities d. Heavy minerals refining, processing and beneficiation clusters	Medium term	

8.10.1.4. Sector 3: Tourism

PROGRAMMES	PROJECTS	TIME FRAME	KEY ROLE-PLAYERS
1. Marketing of John Taolo Gaetsewe as a Tourism Destination	a. Tourism Marketing Strategy	Short term	• District Municipality • Local Municipalities • DETEA • Department of Tourism • Community members • Local schools • Existing tourism services providers • Local tertiary institutions
	b. Development of specific tourist routes	Medium term	
	c. Development of tourist packages (Desert Astronomy, cultural villages, bird-watching, History and Beauty Spas)	Medium term	
	d. Development of tourism database (attractions, accommodation, shuttle operators)	Medium term	
	e. Production of tourism brochures	Medium term	
2. Tourism infrastructure and integration of small businesses into the value chain	a. Training for arts and craft makers	Long term	
	b. Development and improvement of existing tourist attractions	Medium Term	
	c. Rehabilitation of mine dumps	Long term	
	d. Improvement of signage	Medium term	
3. Stakeholder Relations Management	a. School Educational trips/camps	Medium term	
	b. Tourism forum	Medium term	

8.10.2. Thrust 2: Enterprise Development and Support

PROGRAMMES	PROJECTS	TIME FRAME	KEY ROLE-PLAYERS
1. **Support and networking**	a. Establishment of SMME Support Centre (Co-location, virtual and physical)	Medium term	• District Municipality • Local Municipalities • DTI • Industrial Development Corporation (IDC) • Department of Small Business Development • Community members • Tertiary Institutions • Small Enterprise Development Agency (SEDA) • Small Enterprise Finance Agency (SEFA) • DETEA
	b. Encouragement and support of cooperatives	Short term	
	c. SMME procurement/outsourcing database	Medium term	
	d. Small business forum linked to agriculture sector	Medium term	
	e. Small business forum linked to tourism sector	Medium term	
	f. Small business forum linked to minerals and metals sector	Medium term	
2. **SMMEs in Tourism**	a. Small business development in accommodation facilities	Medium term	
	b. SMME Tour operators	Long term	
	c. SMME and Cooperatives in the Arts and Craft sector	Medium term	
3. **Youth and Women Enterprises Support**	a. Revise procurement policy to prioritise women and youth owned enterprises	Short term	• Local municipalities • District Municipality
	b. Set-aside allocation target to youth & women-owned enterprises	Medium term	• Local municipalities • District Municipality
	c. Develop and implement specific indicators for reporting across all municipal departments	Medium term	• Local municipalities • District Municipality

4. Red Tape Reduction Programme	a. Develop red tape reduction programme	Short term	• Local municipalities • DTI/SBD
	b. Enforce 30-day payment rule	Short term	• Local municipalities • District Municipality
5. Industrial Parks Programme	a. Develop Industrial Parks Support Programme	Short term	• Local Municipality • District Municipality • DETEA
	b. Provide/revitalise infrastructure in existing industrial parks	Medium term	• Local Municipalities • DTI/SBD • FDC

8.10.3. Thrust 3: Developing learning and skilful economies

PROGRAMMES	PROJECTS	TIME FRAME	KEY ROLE-PLAYERS
1. Skills Audit and Matchmaking	a. Compile skills database	Short Term	• Local and District Municipalities
	b. Identify skills lacking in each sector (Skills Audit)	Medium term	• Local and District Municipalities • LED forum • Department of Labour • Industrial Development Corporation (IDC) • SETAs • Local businesses • Tertiary Institutions • Department of Labour • Department of Rural Development and Land Reform • Local businesses
	c. Compile Recruitment Database	Medium term	
2. Training Facilities/Projects	a. Tertiary training facilities (technical, engineering, hospitality, business, agriculture)	Medium term	
	b. On-site training facilities/projects	Medium term	
3. Sector Skills Development	a. Provision of training and bursaries targeting specified economic sectors in the region	Medium term	
	a. Provision of on-the-job training opportunities	Medium/Long term	

8.10.4. Thrust 4: Developing Inclusive Economies

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

8.10.5. Thrust 5: Economic Governance

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

9. 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.

10. 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.

11. 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

12. INTERVENTIONIST PROJECTS

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

Table 36 Interventionist Projects

Project Description	Location & KM	IDP Strategic Objective	NDP Outcome	Cost Est.
Upgrade to interlocking paving block surface road- Diamond View	Mothibistad 4km	To provide roads and transport services	Outcome 6: An efficient, competitive and responsive economic infrastructure network Outcome 8: Sustainable human settlements and improved quality of household life	R32,000,000
Upgrade to interlocking paving block surface road – interlinking cemeteries	Seodin 5km	To provide roads and transport services	Outcome 6: An efficient, competitive and responsive economic infrastructure network Outcome 8: Sustainable human settlements and improved quality of household life	R40,000,000
Upgrade to interlocking paving block surface road – Old Magojaneng	Magojaneng 3km	To provide roads and transport services	Outcome 6: An efficient, competitive and responsive economic infrastructure network Outcome 8: Sustainable human settlements and improved quality of household life	R24,000,000
Rehabilitation of bitumen surface road	Seodin Weg – Kuruman Town 7km	To provide roads and transport services	Outcome 6: An efficient, competitive and responsive economic infrastructure network Outcome 8: Sustainable human settlements and improved quality of household life	R49,000,000
Upgrade to interlocking paving block surface	Mothibistad 1km	To provide roads and transport services	Outcome 6: An efficient, competitive and responsive economic infrastructure network	R8,000,000

Project Description	Location & KM	IDP Strategic Objective	NDP Outcome	Cost Est.
road – interlinking cemeteries sites			Outcome 8: Sustainable human settlements and improved quality of household life	
Upgrade to interlocking paving block surface road – interlinking villages	Bankhara – Seodin 7km	To provide roads and transport services	Outcome 6: An efficient, competitive and responsive economic infrastructure network Outcome 8: Sustainable human settlements and improved quality of household life	R56,000,000
Upgrade to interlocking paving block surface road – interlinking villages	Gantatelang – Magojaneng 5km	To provide roads and transport services	Outcome 6: An efficient, competitive and responsive economic infrastructure network Outcome 8: Sustainable human settlements and improved quality of household life	R40,000,000
Upgrade to interlocking paving block surface road – interlinking villages	Mentu – Batlharos interlinking road 10km	To provide roads and transport services	Outcome 6: An efficient, competitive and responsive economic infrastructure network Outcome 8: Sustainable human settlements and improved quality of household life	R80,000,000
Upgrade to bitumen surface road – interlinking villages	Churchill to Batlharos 9km	To provide roads and transport services	Outcome 6: An efficient, competitive and responsive economic infrastructure network Outcome 8: Sustainable human settlements and improved quality of household life	R72,000,000
Upgrade to bitumen surface road - interlinking	Aunty Naomi	To provide roads and transport services	Outcome 6: An efficient, competitive and responsive economic infrastructure network	R600,000,000

Project Description	Location & KM	IDP Strategic Objective	NDP Outcome	Cost Est.
National Road to mining areas	(N14) to Hotazel 75km		Outcome 8: Sustainable human settlements and improved quality of household life	
Rehabilitation of bitumen surface road	Samsokolo to Loopeng 40km	To provide roads and transport services	Outcome 6: An efficient, competitive and responsive economic infrastructure network Outcome 8: Sustainable human settlements and improved quality of household life	R320,000,000
Rehabilitation of bitumen surface road	Tshukudung – Vergenoeg 6km	To provide roads and transport services	Outcome 6: An efficient, competitive and responsive economic infrastructure network Outcome 8: Sustainable human settlements and improved quality of household life	R48,000,000
Rehabilitation of bitumen surface road	Bendel – Loopeng 39km	To provide roads and transport services	Outcome 6: An efficient, competitive and responsive economic infrastructure network Outcome 8: Sustainable human settlements and improved quality of household life	R312,000,000
Rehabilitation of bitumen surface road	Loopeng to Laxey 29km	To provide roads and transport services	Outcome 6: An efficient, competitive and responsive economic infrastructure network Outcome 8: Sustainable human settlements and improved quality of household life	R312,000,000
Rehabilitation of bitumen surface road	Laxey to Madibeng	To provide roads and transport services	Outcome 6: An efficient, competitive and responsive economic infrastructure network	R232,000,000

Project Description	Location & KM	IDP Strategic Objective	NDP Outcome	Cost Est.
	43km		Outcome 8: Sustainable human settlements and improved quality of household life	
Rehabilitation of bitumen surface road	Hotazel to Heuningvlei 163km	To provide roads and transport services	Outcome 6: An efficient, competitive and responsive economic infrastructure network Outcome 8: Sustainable human settlements and improved quality of household life	R1,304,000,000
Upgrade to interlocking paving block surface road – interlinking villages	Olifantshoek 12.5km	To provide roads and transport services	Outcome 6: An efficient, competitive and responsive economic infrastructure network Outcome 8: Sustainable human settlements and improved quality of household life	R100,000,000
Upgrade to interlocking paving block surface road – interlinking villages	Diben 12.5km	To provide roads and transport services	Outcome 6: An efficient, competitive and responsive economic infrastructure network Outcome 8: Sustainable human settlements and improved quality of household life	R100,000,000
Upgrade of internal municipal roads bitumen surface and interlocking paving block surface	District Area 1165km	To provide roads and transport services	Outcome 6: An efficient, competitive and responsive economic infrastructure network Outcome 8: Sustainable human settlements and improved quality of household life	R9,432,000,000
Replacement of deteriorated paved roads	District Area 280.83km	To provide roads and transport services	Outcome 6: An efficient, competitive and responsive economic infrastructure network	R699,635,190

Project Description	Location & KM	IDP Strategic Objective	NDP Outcome	Cost Est.
			Outcome 8: Sustainable human settlements and improved quality of household life	
			Sub Total	**R13,860,635,190**
Development of a new Disaster Centre	Kuruman	To provide Disaster Management Services	Outcome 3: All people in South Africa are and feel safe	R1,200,000,000
Replacement of mud houses and addressing 15,000 housing backlog	District Area	To provide adequate housing to residents of the District	Outcome 8: Sustainable human settlements and improved quality of household life	R3,750,000,000
Fencing of Thwane Game Farm	Vanzylsrus	To promote the conservation and development of heritage resources To facilitate availability of land for Economic Development	Outcome 10: Environmental assets and natural resources that are well protected and continually enhanced	R3,800,000
Renovation of health facilities	Kuruman, Mothibistad and Batlharos	To provide municipal health services to the communities of the District	Outcome 2: A long and healthy life for all South Africans	R4,110,000
Provision of 46 ambulances	District Area	To provide municipal health services to the	Outcome 2: A long and healthy life for all South Africans	R53,600,000

Project Description	Location & KM	IDP Strategic Objective	NDP Outcome	Cost Est.
		communities of the District		
Development of a regional (Level 4) hospital	Kuruman	To provide municipal health services to the communities of the District	Outcome 2: A long and healthy life for all South Africans	R2,600,000,000
Development of JTG conference facility	Kuruman	To promote integrated human settlement planning	Outcome 6: An efficient, competitive and responsive economic infrastructure network Outcome 8: Sustainable human settlements and improved quality of household life	R1,600,000,000
Development of JTG stadium	Kuruman	To promote integrated human settlement planning	Outcome 6: An efficient, competitive and responsive economic infrastructure network Outcome 8: Sustainable human settlements and improved quality of household life	R2,000,000,000
Development of JTG regional airport	Kuruman	To promote integrated human settlement planning	Outcome 6: An efficient, competitive and responsive economic infrastructure network Outcome 8: Sustainable human settlements and improved quality of household life	R2,000,000,000
Development of 2x additional new Grid Electricity Transformers (40 MVA & substation)	Kuruman and Kathu	To promote integrated human settlement planning	Outcome 6: An efficient, competitive and responsive economic infrastructure network	R122,000,000

Project Description	Location & KM	IDP Strategic Objective	NDP Outcome	Cost Est.
			Outcome 8: Sustainable human settlements and improved quality of household life	
3x landfill sites	Kuruman and Kathu	To promote integrated human settlement planning	Outcome 6: An efficient, competitive and responsive economic infrastructure network Outcome 8: Sustainable human settlements and improved quality of household life	R180,000,000
Upgrading of the waste water treatment plant	Kuruman	To provide bulk water and sanitation services To provide municipal health services to the communities of the District	Outcome 2: A long and healthy life for all South Africans Outcome 8: Sustainable human settlements and improved quality of household life Outcome 10: Environmental assets and natural resources that are well protected and continually enhanced	R900,000,000
Establishment of Bulk Water Supply Services	District Area	To provide bulk water and sanitation services	Outcome 6: An efficient, competitive and responsive economic infrastructure network Outcome 7: Vibrant, equitable and sustainable rural communities with food security for all	R500,000,000
Development of a Mega-Agripark (JTG: 4x FPSU and abattoir)	District Area	To facilitate the co-ordination of CRDP	Outcome 6: An efficient, competitive and responsive economic infrastructure network Outcome 7: Vibrant, equitable and sustainable rural communities with food security for all	R95,000,000

Project Description	Location & KM	IDP Strategic Objective	NDP Outcome	Cost Est.
Development of Metal Cluster	Kuruman	To promote employment opportunities in the District To facilitate increased LED capacity in the District	Outcome 4: Decent employment through inclusive economic growth Outcome 6: An efficient, competitive and responsive economic infrastructure network Outcome 7: Vibrant, equitable and sustainable rural communities with food security for all	R2,000,000,000
Development of the Gamagara Corridor	Kathu	To promote employment opportunities in the District To facilitate increased LED capacity in the District	Outcome 4: Decent employment through inclusive economic growth Outcome 6: An efficient, competitive and responsive economic infrastructure network Outcome 7: Vibrant, equitable and sustainable rural communities with food security for all	R2,000,000,000
Development of an Artisan College & FET College	Kuruman	To provide integrated human resource service	Outcome 5: A skilled and capable workforce to support an inclusive growth path	R200,000,000
Development of a taxi and bus rank	Kuruman	To promote integrated human settlement planning	Outcome 6: An efficient, competitive and responsive economic infrastructure network Outcome 8: Sustainable human settlements and improved quality of household life	R400,000,000

Project Description	Location & KM	IDP Strategic Objective	NDP Outcome	Cost Est.
Development of an JTG Office Park / Complex	Kuruman	To promote integrated human settlement planning	Outcome 6: An efficient, competitive and responsive economic infrastructure network Outcome 8: Sustainable human settlements and improved quality of household life	R300,000,000
Development of social amenities / parks	District Area	To promote integrated human settlement planning	Outcome 6: An efficient, competitive and responsive economic infrastructure network Outcome 8: Sustainable human settlements and improved quality of household life	R20,000,000
			Grand Total	**R35,696,035,190**

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 elements:

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

3.1.1. Vision

The vision of the John Taolo Gaetsewe District Municipality is:

"***A global centre of excellence for environmentally sustainable, innovative and competitive iron ore and manganese mining and steel beneficiation that anchors a diversified and inclusive economy with an empowered and prosperous local community.***"

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 sections156 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		✓		

Figure 32: Positioning of the functions and responsibilities of district municipalities in relation to the integrated municipal governance framework

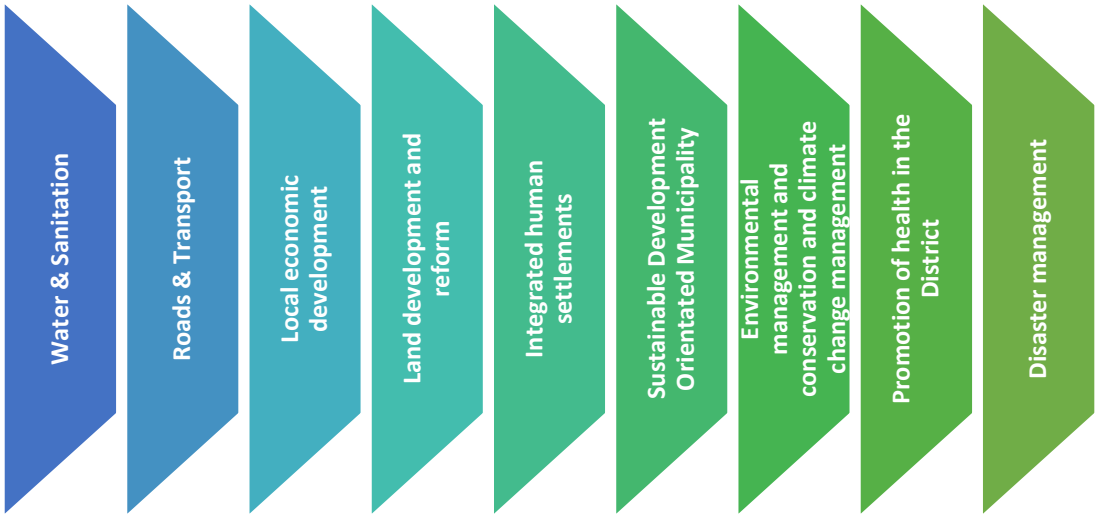
Function in schedules 4 and 5 of the Constitution	Integrated Planning and Development Facilitation	Promoting bulk infrastructural development and services for the district as a whole	Building the capacity of local municipalities in its area to perform their functions and exercise their powers where such 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
Firefighting services		✓		
Local tourism	✓			✓
Municipal airports		✓		
Municipal health services		✓		✓
Municipal public transport		✓		✓
Municipal public works only in respect of the needs of municipalities in the discharge of their responsibilities to administer functions specifically assigned to them under this Constitution or any other law		✓		✓
Stormwater management systems in built-up areas		✓		✓
Trading regulations			✓	
Water and sanitation services limited to potable water supply systems and domestic waste-water and sewage disposal systems		✓		✓
Billboards and the display of advertisements in public places				
Municipal planning	✓			
Cemeteries, funeral parlours and crematoria		✓		
Cleansing				
Control of public nuisances				
Control of undertakings that sell liquor to the public				
Facilities for the accommodation, care and burial of animals				
Fencing and fences				
Licensing of dogs				
Licensing and control of undertakings that sell food to the public				
Local amenities		✓		✓
Local sport facilities		✓		✓
Markets	✓		✓	✓
Municipal abattoirs		✓		✓
Municipal parks and recreation		✓		✓
Municipal roads		✓		✓
Noise pollution				
Pounds				
Public places				
Refuse removal, refuse dumps and solid waste disposal		✓		✓
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**
88. (1) A district municipality and the local municipalities within the area of that district municipality must co-operate with one another by assisting and supporting each other. (2) (a) A district municipality on request by a local municipality within its area may provide financial, technical and administrative support services to that local municipality to the extent that that district municipality has the capacity to provide those support services. (b) A local municipality on request of a district municipality in whose area that local municipality falls may provide financial, technical and administrative support services to that district municipality to the extent that that local municipality has the capacity to provide those support services. (c) A local municipality may provide financial, technical or administrative support services to another local municipality within the area of the same district municipality to the extent that it has the capacity to provide those support services, if the district municipality or that local municipality so requests.	❑ The primary role of the district municipality is to support the local municipalities in its area of jurisdiction with 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.



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

	• 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 multi-plier 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	• 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
	• 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 multi-plier 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	

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

	• Joe Morolong is far behind in terms of township establishment and development. This is impacting negatively on the ability of residents to own property. • Inadequate rail transport is causing severe pressure on road and street infrastructure. • Proximity to International Borders • Shopping malls and centres • Increase in industrial areas • Inadequate commuter infrastructure • Distorted spatial patterns and fragmented spatial planning • Roads and storm water maintenance inadequate • Informal settlement growth and land invasions and resultant pressure to re-plan • Under development of land in rural areas • Extensive use dry sanitation • Lack of/slow rehabilitation of asbestos contaminated areas • Urbanisation • Overburdening of sewer systems and resultant pollution of groundwater due to spillage • Operation and maintenance of infrastructure inadequate • Inadequate landfill sites and in addition the LMs seem to be unable to control illegal dumping by especially residents. This may have a 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

STRENGTHS

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

WEAKNESSES

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

OPPORTUNITIES

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

THREATS

- Political opportunism
- No alternatives for power failures
- Immigration and importation of poverty
- Labour relations
- Resistance to change
- Stakeholder relations
- Poor ITC infrastructure
- Skills transfer
- Geological location
- Unreliable telecommunication infrastructure
- Lack of funding
- COVID-19
- Best practices not sustainable
- Reform strategies
- Poor planning
- Political and industrial instability
- Limitation by regulations
- Litigation against the Municipality
- Inadequate safety and security
- Maintenance of infrastructure
- Staff wellness programme
- Eskom load shedding
- Inability to generate revenue
- Funding not following functions
- Equitable share
- Payment by LMs for shared services
- Divided workforce
- Absenteeism
- Bad audit outcomes
- Unwillingness of professionals in the service sector (health, safety, education, etc.) to settle in rural areas
- Staff morale
- Uncontrolled access to the server room and controls
- Debtors and creditors payment ratios
- Harm to reputation
- Slow productivity

3.5. Alignment

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

Figure 37: IDP Alignment

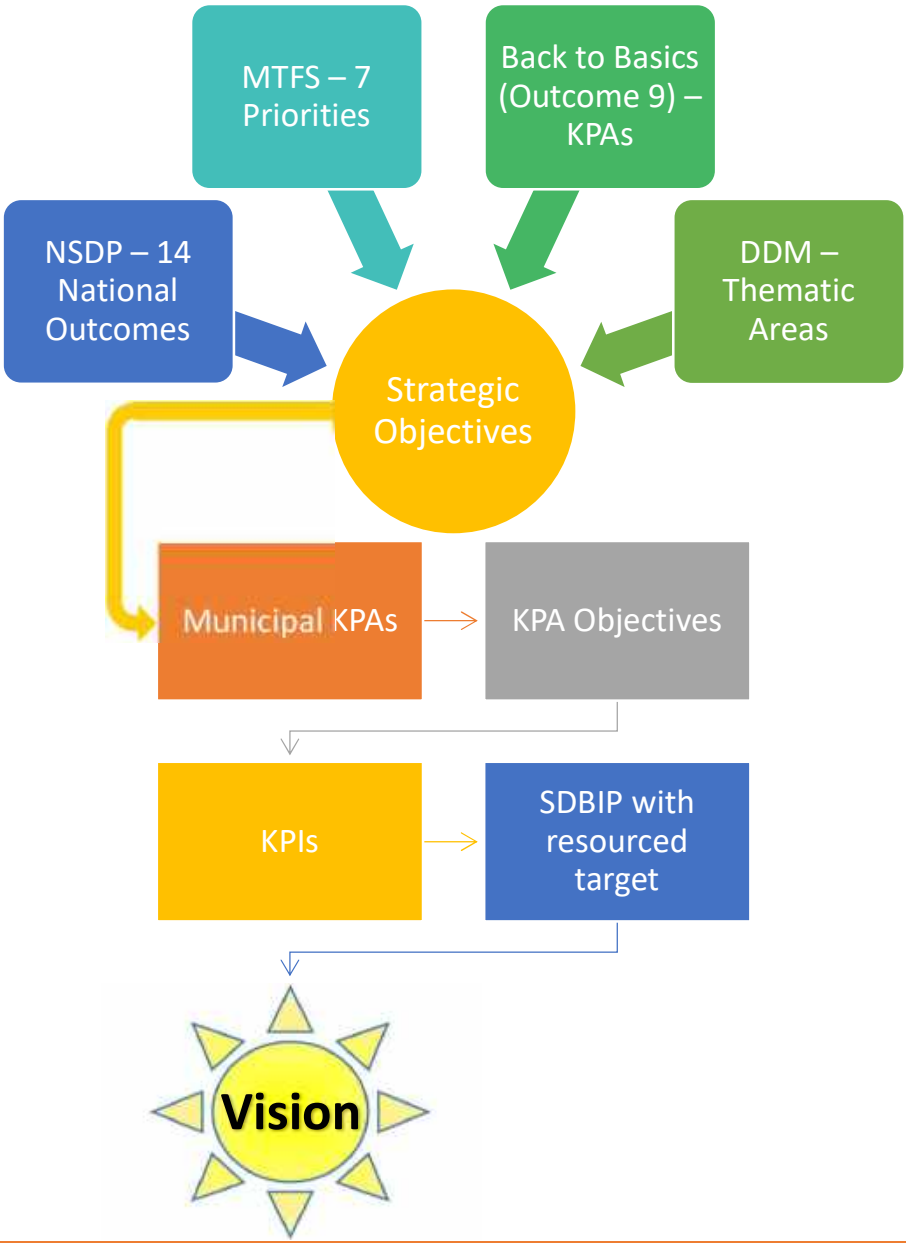


Figure 38: National Outcomes – MSTF – Back to Basics

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

3.6. Municipal Development Objectives

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI No.	KPI	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To mobilise, target, align and manage infrastructure investments sustainably	1.	Development an alternative energy plan for the District submitted to the Municipal Manager by 30 June	30-Jun	-	-	-	-
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To mobilise, target, align and manage infrastructure investments sustainably	2.	Annual progress report on the implementation of the alternative energy plan submitted to the Municipal Manager by 30 June	-	30-Jun	-	-	-
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To improve the quality of life and over all well-being of the people	3.	Number of quarterly progress reports on the eradication of mud houses submitted to the Municipal Manager by 30 June	4	4	4	4	4
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To improve the quality of life and over all well-being of the people	4.	Number of quarterly progress reports on the development of a Regional Hospital submitted to the Municipal Manager by 30 June	4	4	4	4	4
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To build a resilient and transformed economy	5.	Number of quarterly progress reports on the planning of the construction of a satellite university and mining college submitted to the Municipal Manager by 30 June	4	4	4	4	4
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Road and Transport	To build a resilient and transformed economy	6.	Number of quarterly progress reports on the Extension of the Hotazel – Port Elizabeth railway line submitted to the Municipal Manager by 30 June	4	4	4	4	4

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI No.	KPI	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To build a resilient and transformed economy	7.	Number of quarterly progress reports on the Improved school infrastructure submitted to the Municipal Manager by 30 June	4	4	4	4	4
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Water and Sanitation	To mobilise, target, align and manage infrastructure investments sustainably	8.	Number of quarterly progress reports on the water service authority Municipal Systems Act section 78 assessment submitted to the Municipal Manager by 30 June	4	4	4	4	4
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To promote integrated human settlement planning	9.	Number of quarterly human settlements accreditation implementation progress reports submitted to CoGHSTA by 30 June	4	4	4	4	4
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Water and Sanitation	To provide bulk water and sanitation services	10.	Number of biannual progress reports on the Vaal Gamagara water pipe outlet for neighbouring villages submitted to the Municipal Manager by 30 June	2	2	2	2	2
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Road and Transport	To provide roads and transport services	11.	Number of monthly RRAMS expenditure reports submitted to Department of Transport by 30 June	12	12	12	12	12
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Road and Transport	To provide roads and transport services	12.	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	13.	Service Provider appointed to provide support with the updating of the RRAMS by 15 December	-	15-Dec	-	-	15-Dec

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI No.	KPI	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Road and Transport	To provide roads and transport services	14.	Number of quarterly RRAMS progress reports submitted to Department of Transport by 30 June	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	15.	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	16.	Number of monthly ISDG Grant Implementation reports submitted to National Treasury by 30 June	12	12	12	12	12
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Sustainable Development Orientated Municipality	To enhance the skills capacity of young professionals in the built environment	17.	Number of quarterly ISDG Grant Implementation reports submitted to National Treasury by 30 June	4	4	4	4	4
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Road and Transport	To provide roads and transport services	18.	Number of triannual Integrated Transport Plan update progress reports submitted to the Municipal Manager by 30 June	3	3	3	3	3
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Road and Transport	To provide roads and transport services	19.	Draft Updated Integrated Transport Plan annually submitted to the Municipal Manager by 31 May	31-May	-	-	-	-
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Road and Transport	To provide roads and transport services	20.	Integrated Transport Plan Stakeholder engagement annually completed by 31 March	31-Mar	-	-	-	-

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI No.	KPI	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Road and Transport	To provide roads and transport services	21.	Final updated Integrated Transport Plan annually submitted to the Department of Transport, Safety and Liaison by 30 June	30-Jun	-	-	-	-
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Road and Transport	To provide roads and transport services	22.	District Transport Authority established by 30 June	30-Jun	-	-	-	-
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Road and Transport	To provide roads and transport services	23.	Number of quarterly Joe Morolong LM internal road monitoring reports submitted to the Municipal Manager by 30 June	4	4	4	4	4
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Road and Transport	To provide roads and transport services	24.	Number of quarterly Gamagara LM internal road monitoring reports submitted to the Municipal Manager by 30 June	4	4	4	4	4
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Road and Transport	To provide roads and transport services	25.	Number of quarterly Ga-Segonyana LM internal road monitoring reports submitted to the Municipal Manager by 30 June	4	4	4	4	4
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Road and Transport	To provide roads and transport services	26.	Number of quarterly progress reports regarding engagements with key stakeholders for the establishment of the Regional Airport be submitted to the Municipal Manager by 30 June	4	4	4	4	4
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To develop community facilities	27.	Brickmaking Business Plan annually submitted to the Provincial Department to access funding by 31 October	31-Oct	31-Oct	31-Oct	31-Oct	31-Oct

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI No.	KPI	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Water and Sanitation	To provide bulk water and sanitation services	28.	Water Services Development Plan (WSDP) developed by 30 June	30-Jun	30-Jun	30-Jun	30-Jun	30-Jun
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Water and Sanitation	To provide bulk water and sanitation services	29.	Water Resource Management Strategy developed by 30 June	30-Jun	30-Jun	30-Jun	30-Jun	30-Jun
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated human settlements	To promote integrated human settlement planning	30.	Integrated Infrastructure plan developed 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	31.	Number of quarterly Neighbourhood Development Partnership Grant (NDPG) reports submitted to the Municipal Manager by 30 June	4	4	4	4	4
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To develop community facilities	32.	Identification of cemeteries to be upgraded annually completed by 30 September	30-Sept	30-Sept	30-Sept	30-Sept	30-Sept
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To develop community facilities	33.	Number of quarterly EPWP Evaluation Reports submitted to Public Works by 30 June	4	4	4	4	4
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To develop community facilities	34.	2 cemetery upgrade projects completed in Ga-Segonyana LM by 30 June	30-Jun	30-Jun	30-Jun	30-Jun	30-Jun
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To develop community facilities	35.	2 cemetery upgrade projects completed in Joe Morolong LM by 30 June	30-Jun	30-Jun	30-Jun	30-Jun	30-Jun

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI No.	KPI	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To develop community facilities	36.	38 cemetery upgrade jobs created in Ga-Segonyana LM by 30 June	30-Jun	30-Jun	30-Jun	30-Jun	30-Jun
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To develop community facilities	37.	38 cemetery upgrade jobs created in Joe Morolong LM by 30 June	30-Jun	30-Jun	30-Jun	30-Jun	30-Jun
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Road and Transport	To provide roads and transport services	38.	3 revised Internal Roads Paving EPWP Business Plans submitted to the Provincial Department by 31 October	31-Oct	31-Oct	31-Oct	31-Oct	31-Oct
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To develop community facilities	39.	Number of monthly EPWP Integrated Grant expenditure reports submitted to the Department of Public Works by 30 June	12	12	12	12	12
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To provide adequate housing to residents of the District	40.	Number of quarterly Human Settlement Sector Plan update progress reports submitted to the Municipal Manager 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	41.	Human Settlements Sector 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	42.	Final reviewed Human Settlements Accreditation Business Plan annually submitted to COGHSTA by 30 September	30-Sept	30-Sept	30-Sept	30-Sept	30-Sept

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI No.	KPI	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To provide adequate housing to residents of the District	43.	Number of monthly human settlement progress reports submitted to the COGHSTA by 30 June	12	12	12	12	12
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To provide adequate housing to residents of the District	44.	Number of quarterly human settlement progress reports submitted to the Municipal Manager 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	45.	Draft reviewed Human Settlements Accreditation Business Plan annually submitted to Council 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	46.	Number of quarterly Consumer Education Reports submitted to the Municipal Manager 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	47.	Number of quarterly Human Settlement Needs Register Reports submitted to the Municipal Manager 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	48.	Human Settlements Register annually updated report 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	49.	Number of bi-annual Mandela House construction progress reports submitted to the Municipal Manager by 30 June	2	2	2	2	2
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To provide adequate housing to residents of the District	50.	Mandela Day House annually constructed by 30 June	30-Jun	30-Jun	30-Jun	30-Jun	30-Jun

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI No.	KPI	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To provide adequate housing to residents of the District	51.	Number of quarterly Human Settlement Business Plan data collection reports submitted to the Municipal Manager 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	52.	Business Plans annually submitted to the Provincial Department to access human settlement funding by 31 October	31-Oct	31-Oct	31-Oct	31-Oct	31-Oct
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To provide adequate housing to residents of the District	53.	Number of bi-annual Special Interest Groups housing construction progress reports submitted to the Municipal Manager by 30 June	2	2	2	2	2
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To provide adequate housing to residents of the District	54.	House for Special Interest Groups annually completed 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	55.	Number of quarterly human settlements projects monitoring reports submitted to COGHSTA by 30 June	4	4	4	4	4
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To develop community facilities	56.	Number of quarterly human settlement job creation reports submitted to the Municipal Manager by 30 June	4	4	4	4	4
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Promotion of Health in the District	To provide municipal health services to the communities of the District	57.	Municipal Health Services Strategy reviewed by 30 June	30-Jun	30-Jun	30-Jun	30-Jun	30-Jun

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI No.	KPI	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Promotion of Health in the District	To provide municipal health services to the communities of the District	58.	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	59.	Reviewed Municipal health tariffs annually submitted to BTO 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	60.	Number of Municipal Health Services Actions performed by 30 June	30-Jun	30-Jun	30-Jun	30-Jun	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	61.	Air Quality Management Plan reviewed by 30 June	30-Jun	30-Jun	30-Jun	30-Jun	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	62.	Number of quarterly Air Quality Management Plan implementation reports submitted to the Municipal Manager by 30 June	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	63.	Comprehensive Climate Change Strategy reviewed by 30 June	30-Jun	30-Jun	30-Jun	30-Jun	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	64.	Number of quarterly Comprehensive Climate Change Strategy implementation reports submitted to the Municipal Manager by 30 June	4	4	4	4	4

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI No.	KPI	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Environmental Management, Conservation and Climate Change Management	To provide municipal health services to the communities of the District	65.	Annual report on the Integrated Environmental Management Framework review process submitted to the Municipal Manager by 30 June	30-Jun	30-Jun	30-Jun	30-Jun	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	66.	Annual report on business plans submitted for funding of Environmental Management projects by 30 June	30-Jun	30-Jun	30-Jun	30-Jun	30-Jun
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Disaster Management	To provide Disaster Management Services	67.	Number of quarterly disaster statistical reports submitted to the Municipal Manager by 30 June	4	4	4	4	4
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Disaster Management	To provide Disaster Management Services	68.	Number of quarterly Joint Operations Centre Forum meetings held by 30 June	4	4	4	4	4
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Disaster Management	To provide Disaster Management Services	69.	Annual District Disaster Management Report submitted to Northern Cape Province by 30 June	30-Jun	30-Jun	30-Jun	30-Jun	30-Jun
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Disaster Management	To provide Disaster Management Services	70.	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	71.	Disaster Management Framework reviewed by 30 June	30-Jun	30-Jun	30-Jun	30-Jun	30-Jun
BASIC SERVICE DELIVERY AND	Disaster Management	To provide Disaster Management Services	72.	Disaster Management Plan reviewed by 30 June	30-Jun	30-Jun	30-Jun	30-Jun	30-Jun

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI No.	KPI	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
INFRASTRUCTURE DEVELOPMENT									
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Disaster Management	To provide Disaster Management Services	73.	Percentage of Disaster Management Volunteers trained by 30 June	100%	100%	100%	100%	100%
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Disaster Management	To provide Disaster Management Services	74.	Number of quarterly disaster response and recovery inventory replenishment reports submitted to the Municipal Manager by 30 June	4	4	4	4	4
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Disaster Management	To provide Disaster Management Services	75.	Annual progress report on the development of a fully-fledged Disaster Management Centre and functional satellite centre submitted to the Municipal Manager by 30 June	30-Jun	30-Jun	30-Jun	30-Jun	30-Jun
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Disaster Management	To provide Disaster Management Services	76.	Number of biannual progress report on the procurement of drones for Disaster Management operations by 30 June	2	2	2	2	2
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Disaster Management	To provide Disaster Management Services	77.	Number of biannual progress report on the procurement of vehicles for Disaster Management operations by 30 June	2	2	2	2	2
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Disaster Management	To provide Disaster Management Services	78.	Number of biannual progress report on the procurement of a helicopter for Disaster Management operations by 30 June	2	2	2	2	2

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI No.	KPI	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To provide resources for the daily operations and maintenance of the Municipality	79.	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 provide auxiliary services	80.	Number of quarterly auxiliary services reports submitted to the Municipal Manager by 30 June	4	4	4	4	4
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To provide auxiliary services	81.	Building Alterations (Strongroom) completed by 30 June	30-Jun	-	-	-	-
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To provide auxiliary services	82.	Building renovations completed (Phase 1) by 30 June	30-Jun	-	-	-	-
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To provide auxiliary services	83.	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	84.	Number of quarterly ordinary Council meetings held by 30 June	4	4	4	4	4
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To govern municipal affairs	85.	Number of monthly Senior Management meetings held by 30 June	12	12	12	12	12
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To govern municipal affairs	86.	Number of monthly Back to Basics reports submitted to COGHSTA by 30 June	12	12	12	12	12

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI No.	KPI	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
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	87.	Annual Audit Action Plan submitted to the Municipal Manager by 31 January	31-Jan	31-Jan	31-Jan	31-Jan	31-Jan
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote good intergovernmental-relation in the District	88.	Number of quarterly District IGR Forum meetings held by 30 June	4	4	4	4	4
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote good intergovernmental-relation in the District	89.	Number of quarterly MM's Forum meetings held by 30 June	4	4	4	4	4
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote good intergovernmental-relation in the District	90.	Number of quarterly District Financial Viability Forum meetings held by 30 June	4	4	4	4	4
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote good intergovernmental-relation in the District	91.	Number of quarterly District Planning and Performance Forum meetings held by 30 June	4	4	4	4	4
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote good intergovernmental-relation in the District	92.	Number of quarterly Waste Management Forum meetings held by 30 June	4	4	4	4	4
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote good intergovernmental-relation in the District	93.	Number of quarterly Integrated Infrastructure Forum meetings held by 30 June	4	4	4	4	4
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development	To promote good intergovernmental-	94.	Number of bi-annual Institutional Transformation	2	2	2	2	2

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI No.	KPI	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
	Orientated Municipality	relation in the District		and Development Forum meetings held by 30 June					
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote the interests and rights of targeted groups – women, children, youth, disabled, elderly	95.	Number of bi-annual District AIDS Council meetings held by 30 June	2	2	2	2	2
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To ensure legal compliance	96.	Number of monthly compliance monitoring 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	97.	Number of monthly consolidated Audit Action Plan progress updates 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	98.	Number of quarterly MPAC meetings held by 30 June	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	99.	Number of quarterly internal audit reports issued for all municipalities by 30 June	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	100.	Annual Internal Audit Policy approved by Audit and Performance Committee by 30 June	30-Jun	30-Jun	30-Jun	30-Jun	30-Jun

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI No.	KPI	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
		Municipalities in the District							
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	101.	Annual Internal Audit Charter 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	102.	One year audit 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	103.	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	104.	Number of quarterly Audit Committee meetings held by 30 June	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	105.	Annual Council Approved Audit and Performance Committee Charter by 30 June	30-Jun	30-Jun	30-Jun	30-Jun	30-Jun

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI No.	KPI	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
		Municipalities in the District							
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	106.	Annual Internal Audit Awareness Campaign held 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	107.	Number of bi-annual Mayor's Forum meetings held by 30 June	2	2	2	2	2
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote good intergovernmental-relation in the District	108.	Number of bi-annual Speaker's Forum meetings held by 30 June	2	2	2	2	2
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote good intergovernmental-relation in the District	109.	Number of bi-annual Traditional Leaders' Forum meetings held by 30 June	2	2	2	2	2
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To improve public participation	110.	Number of quarterly District Communications Forum meetings held by 30 June	4	4	4	4	4
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To improve public participation	111.	Number of quarterly external newsletters published by 30 June	4	4	4	4	4
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To improve public participation	112.	Number of quarterly internal newsletters published on the intranet by 30 June	4	4	4	4	4

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI No.	KPI	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To improve public participation	113.	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	114.	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	115.	Public Participation and Communication Strategy annually reviewed by 31 March	31-Mar	31-Mar	31-Mar	31-Mar	31-Mar
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To improve public participation	116.	Number of triannual Mayoral engagements with key stakeholders by 30 June	3	3	3	3	3
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To improve public participation	117.	Number of council outreach programmes to communities by 30 June	2	2	2	2	2
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To improve public participation	118.	Annual Mayoral State of the District Address (SODA) by 30 April	30-Apr	30-Apr	30-Apr	30-Apr	30-Apr

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI No.	KPI	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To improve public participation	119.	Annual racial diversity awareness event held 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	120.	Promotional materials developed 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	121.	Community satisfaction survey concluded 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	122.	District Service Delivery Charter 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 the interests and rights of targeted groups – women, children, youth, disabled, elderly	123.	Number of quarterly targeted group forum meetings held by 30 June	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	124.	Number of quarterly targeted group campaigns conducted by 30 June	4	4	4	4	4

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI No.	KPI	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote the interests and rights of targeted groups – women, children, youth, disabled, elderly	125.	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	126.	Percentage of students annually supported by 30 June	100%	100%	100%	100%	100%
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To manage risks to the Municipality	127.	Number of quarterly Internal Risk Management Committee Meetings held by 30 June	4	4	4	4	4
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To manage risks to the Municipality	128.	Risk assessment annually completed by 30 June	30-Jun	30-Jun	30-Jun	30-Jun	30-Jun
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To manage risks to the Municipality	129.	Number of quarterly risk register progress reports submitted to the Municipal Manager by 30 June	4	4	4	4	4
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To manage risks to the Municipality	130.	Number of quarterly risk strategy/implementation plan progress reports submitted to the Municipal Manager by 30 June	4	4	4	4	4

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI No.	KPI	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To manage risks to the Municipality	131.	Risk 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	132.	Fraud Prevention 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 ensure effective strategic integrated sustainable development planning in the District	133.	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	134.	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	135.	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	136.	IDP Lekgotla annually held by 30 June	30-Jun	30-Jun	30-Jun	30-Jun	30-Jun

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI No.	KPI	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To ensure effective strategic integrated sustainable development planning in the District	137.	Number of IDP and Budget Roadshows annually held by 31 May	4	4	4	4	4
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To ensure effective strategic integrated sustainable development planning in the District	138.	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	139.	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	140.	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	141.	1st Quarter Performance Review Report annually submitted to Council by 30 November	30-Nov	30-Nov	30-Nov	30-Nov	30-Nov
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To review and report IDP Implementation progress against predetermined objectives	142.	Mid-year performance review report annually submitted to Council by 31 January	31-Jan	31-Jan	31-Jan	31-Jan	31-Jan

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI No.	KPI	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To review and report IDP Implementation progress against predetermined objectives	143.	3rd Quarter Performance Review Report annually submitted to 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	144.	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)	145.	Spatial Development Framework reviewed by 30 June	30-Jun	30-Jun	30-Jun	30-Jun	30-Jun
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To promote local economic development	146.	DGDS triennially reviewed by 30 June	30-Jun	30-Jun	30-Jun	30-Jun	30-Jun
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To promote local economic development	147.	Number of quarterly DGDS Implementation monitoring reports submitted to the Municipal Manager by 30 June	4	4	4	4	4
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To promote local economic development	148.	LED Strategy triennially reviewed by 31 May	31-May	31-May	31-May	31-May	31-May
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To promote local economic development	149.	SMME Strategy triennially reviewed by 30 June	30-Jun	30-Jun	30-Jun	30-Jun	30-Jun
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To promote local economic development	150.	SLP Coordination Strategy triennially reviewed by 30 June	30-Jun	30-Jun	30-Jun	30-Jun	30-Jun

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI No.	KPI	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To promote local economic development	151.	Manufacturing Strategy triennially reviewed by 31 May	31-May	31-May	31-May	31-May	31-May
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To promote local economic development	152.	Number of quarterly LED Strategy Implementation monitoring reports submitted by 30 June	4	4	4	4	4
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To promote local economic development	153.	Number of quarterly LED Forum meetings held by 30 June	4	4	4	4	4
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To promote local economic development	154.	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	155.	Number of quarterly Mining Forum meetings held by 30 June	4	4	4	4	4
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To promote employment opportunities in the District	156.	Number of quarterly District SMME Database update reports submitted to the Municipal Manager by 30 June	4	4	4	4	4
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To facilitate increased LED capacity in the District	157.	Number of quarterly Local Municipalities LED support reports submitted to the Municipal Manager 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	158.	Tourism Marketing Strategy triennially reviewed by 31 May	31-May	-	-	31-May	-
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To enhance tourism development and Promote the District	159.	Number of quarterly Tourism Marketing Strategy Implementation Reports	4	4	4	4	4

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI No.	KPI	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
		as a preferred Tourism Destination		submitted to the Municipal Manager by 30 June					
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To enhance tourism development and Promote the District as a preferred Tourism Destination	160.	2 tourism promotion events participated in by 30 June	30-Jun	30-Jun	30-Jun	30-Jun	30-Jun
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To enhance tourism development and Promote the District as a preferred Tourism Destination	161.	District Tourism Festival Concept Document reviewed by 31 May	31-May	31-May	31-May	31-May	31-May
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To enhance tourism development and Promote the District as a preferred Tourism Destination	162.	District Tourism Festival held by 30 September	30-Sept	30-Sept	30-Sept	30-Sept	30-Sept
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To enhance tourism development and Promote the District as a preferred Tourism Destination	163.	Conduct a feasibility study for the development of a special economic zone submitted to the Municipal Manager by 30 June	30-Jun	30-Jun	30-Jun	30-Jun	30-Jun
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To enhance tourism development and Promote the District as a preferred Tourism Destination	164.	Annual progress report on the implementation of the special economic zone feasibility study submitted to the Municipal Manager by 30 June	30-Jun	-	-	-	-
LOCAL ECONOMIC DEVELOPMENT	Land Development and Reform	To facilitate availability of land for Economic Development	165.	Commonage farms refurbished by 30 June	30-Jun	30-Jun	30-Jun	30-Jun	30-Jun

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI No.	KPI	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
LOCAL ECONOMIC DEVELOPMENT	Land Development and Reform	To facilitate availability of land for Economic Development	166.	Commonage Management policy annually reviewed 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	167.	Commonage tariff structure annually reviewed 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	168.	Number of quarterly commonage management implementation reports submitted to the Municipal Manager by 30 June	4	4	4	4	4
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To facilitate the co-ordination of CRDP	169.	Number of quarterly agricultural programme reports submitted to the Municipal Manager by 30 June	4	4	4	4	4
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To promote the conservation and development of heritage resources	170.	Heritage Resource conservation and management strategy developed by 30 June	30-Jun	-	-	30-Jun	-
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To promote the conservation and development of heritage resources	171.	Comprehensive heritage resource conservation and development plan for the District developed by 30 June	30-Jun	-	-	30-Jun	-
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	172.	Number of quarterly Budget and IDP Steering Committee meetings held by 30 June	4	4	4	4	4
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	173.	Number of monthly MFMA Section 71 data strings validation report in the LG	12	12	12	12	12

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI No.	KPI	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
				Portal within the prescribed timeframe					
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	174.	Number of monthly MFMA Section 71 reports submitted to the Mayor within the prescribe timeframe	12	12	12	12	12
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	175.	Number of quarterly Consolidated Municipal financial reports (MFMA Section 11, 52 and 66 reports) submitted by 30 June	4	4	4	4	4
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	176.	Number of quarterly borrowing and investment monitoring data strings uploaded on the LG Portal by 30 June	4	4	4	4	4
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	177.	Annual Financial Statements submitted to Auditor General by 31 August	31-Aug	31-Aug	31-Aug	31-Aug	31-Aug
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	178.	Number of quarterly reports on internal audit findings responded to within the prescribed timeframe by 30 June	4	4	4	4	4
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	179.	Pre-audit data strings to the Annual Financial Statements uploaded to the LG Portal by 30 November	30-Nov	30-Nov	30-Nov	30-Nov	30-Nov

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI No.	KPI	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	180.	Number of bi-annual reports on external audit findings responded to within the prescribed timeframe by 30 June	2	2	2	2	2
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	181.	Post-audit data strings to the Annual Financial Statements uploaded to the LG Portal by 31 March	31-Mar	31-Mar	31-Mar	31-Mar	31-Mar
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	182.	Annual Mid-year budget report submitted to the Executive Mayor by 25 January	31-Jan	31-Jan	31-Jan	31-Jan	31-Jan
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	183.	Adjustment Budget submitted to Council by 28 February	28-Feb	28-Feb	28-Feb	28-Feb	28-Feb
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	184.	Adjustment Budget data strings uploaded to the LG Portal by 31 March	31-Mar	31-Mar	31-Mar	31-Mar	31-Mar
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	185.	Medium Term Revenue and Expenditure Framework submitted to the Municipal Manager by 31 May	31-May	31-May	31-May	31-May	31-May
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	186.	Number of procedure manuals annually reviewed by 31 May	3	3	3	3	3
MUNICIPAL FINANCIAL	Sustainable Development	To promote and enhance the financial	187.	Budget data strings uploaded to the LG Portal by 30 June	30-Jun	30-Jun	30-Jun	30-Jun	30-Jun

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI No.	KPI	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
MANAGEMENT & VIABILITY	Orientated Municipality	viability of the District Municipality							
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	188.	Number of biannual financial statements submitted to Audit and Performance Committee by 30 June	2	2	2	2	2
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	189.	Number of monthly financial performance reports submitted to Senior Management by 30 June	8	8	8	8	8
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	190.	Number of quarterly Back to Basics reports submitted to the Municipal Manager by 30 June	4	4	4	4	4
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	191.	Revenue enhancement strategy developed and annually reviewed by 30 June	30-Jun	30-Jun	30-Jun	30-Jun	30-Jun
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	192.	Number of quarterly Financial Management Capability Maturity Model (FMCMM) reports submitted to the Municipal Manager by 30 June	4	4	4	4	4
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	193.	Annual Procurement Plan reviewed and submitted to the Municipal Manager by 30 June	30-Jun	30-Jun	30-Jun	30-Jun	30-Jun
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	194.	Number of quarterly progress reports on implementation of the procurement plan submitted to Office of the Municipal Manager and Treasuries by 30 June	4	4	4	4	4

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI No.	KPI	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	195.	Number of quarterly reports on implementation of the Supply Chain Management policy submitted to the Executive Mayor and Council by 30 June	4	4	4	4	4
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	196.	Contract management report submitted to the Municipal Manager by 30 June	30-Jun	30-Jun	30-Jun	30-Jun	30-Jun
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To ensure that the municipal assets are properly safeguarded	197.	Percentage of assets insured by 30 June	100%	100%	100%	100%	100%
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To ensure that the municipal assets are properly safeguarded	198.	Number of quarterly Asset Management Policy implementation reports submitted to the Municipal Manager by 30 June	4	4	4	4	4
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To ensure that the municipal assets are properly safeguarded	199.	Number of quarterly Functional Assets Management Steering Committee meetings held by 30 June	4	4	4	4	4
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide integrated human resource service	200.	Comprehensive HR Strategy reviewed by 30 June	30-Jun	30-Jun	30-Jun	30-Jun	30-Jun
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide integrated human resource service	201.	Number of bi-annual HR Strategy implementation monitoring reports submitted to Council by 30 June	2	2	2	2	2
MUNICIPAL TRANSFORMATION &	Sustainable Development	To provide integrated human resource service	202.	Council approved staff structure annually reviewed by 30 June	30-Jun	30-Jun	30-Jun	30-Jun	30-Jun

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI No.	KPI	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
INSTITUTIONAL DEVELOPMENT	Orientated Municipality								
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide integrated human resource service	203.	Number of quarterly HR status reports submitted to the Municipal Manager by 30 June	4	4	4	4	4
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To provide integrated human resource service	204.	Quinquennially reviewed Employment Equity Plan by 31 May	-	-	-	-	31-May
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide integrated human resource service	205.	20 HR policies annually reviewed by 30 June	30-Jun	30-Jun	30-Jun	30-Jun	30-Jun
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide integrated human resource service	206.	Senior Management annual performance assessment panel facilitated by 30 September	30-Sept	30-Sept	30-Sept	30-Sept	30-Sept
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide integrated human resource service	207.	Number of bi-annual Individual Performance Committee meetings held by 30 June	2	2	2	2	2
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide integrated human resource service	208.	Electronic Performance Management System implemented by 30 June	30-Jun	-	-	-	-
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide adequate opportunities for the development of employees and councillors	209.	Annually reviewed WSP submitted to LGSETA by 30 April	30-Apr	30-Apr	30-Apr	30-Apr	30-Apr

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI No.	KPI	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide adequate opportunities for the development of employees and councillors	210.	Annual training report submitted to LGSETA by 30 April	30-Apr	30-Apr	30-Apr	30-Apr	30-Apr
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide adequate opportunities for the development of employees and councillors	211.	Number of bi-annual Training Committee meetings held by 30 June	2	2	2	2	2
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide IT services	212.	IT Strategy biennially reviewed by 31 May	31-May	31-May	31-May	31-May	31-May
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide IT services	213.	IT Policy annually reviewed by 31 May	31-May	31-May	31-May	31-May	31-May
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide IT services	214.	Number of bi-annual internal IT Steering Committee meetings held by 30 June	2	2	2	2	2
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide IT services	215.	Number of monthly IT Support and IT Services Management reports submitted to the Municipal Manager by 30 June	12	12	12	12	12
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide IT services	216.	Disaster Recovery and Business Continuity Plan reviewed by 31 March	31-Mar	31-Mar	31-Mar	31-Mar	31-Mar
MUNICIPAL TRANSFORMATION &	Sustainable Development	To provide IT services	217.	Number of quarterly Disaster Recovery and Business Continuity implementation	4	4	4	4	4

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI No.	KPI	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
INSTITUTIONAL DEVELOPMENT	Orientated Municipality			reports submitted to the Municipal Manager by 30 June					
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide IT services	218.	Number of monthly website maintenance reports submitted to the Municipal Manager by 30 June	12	12	12	12	12
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide record management services	219.	Record Management Policy annually reviewed by 30 June	30-Jun	30-Jun	30-Jun	30-Jun	30-Jun
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide record management services	220.	Number of quarterly record management reports submitted to the Municipal Manager by 30 June	4	4	4	4	4

3.7 KEY CATALYTIC PROJECTS

See the District Development Model for the requirements and commitments for the key catalytic projects.

Table 37 Key Catalytic Projects

KEY CATALYTIC PROJECTS	STRATEGIC REQUIREMENTS
Regional Hospital (Level4)	• The envisaged hospital poses a unique opportunity for not only innovation, but also to turn health as a district challenge into an opportunity. It is especially important to create a new model wherein there is a combination of public and private facilities of a very high standard, available to all citizens. Public Private Partnerships will play a crucial role to ensure a high standard of services. In this context private sector facilities should contribute to and/or cross subsidise public health services in this regional hospital complex; • Envisaged health services at the regional hospital should include amongst others (but not limited to) specialist and surgical facilities; • Kuruman is designated as a regional anchor and/or node in all the spatial development frameworks of the National-, Provincial- and District Spheres of Government and as such the regional hospital must be located in the Kuruman functional area; • The location of the hospital should not only be consulted, but definite consideration must be given to externalities, such as transport facilities and access routes. It includes linkage the N14 corridor and R31 routes. • Kuruman being a regional anchor, should be supported, in order to ensure that the district is positioned as health portal across municipal and provincial boundaries, and especially across the border with Botswana and Namibia. This will assist not only to reinforce the importance of Kuruman as a regional anchor along both the N14 and R31 routes, but also to establish the district as a health portal and gateway to Sub-Saharan Africa and the rest of the Northern Cape Province, as well as the adjacent Northwest Province; • The regional hospital should be positioned as a training hospital for health professionals of all kinds. This will in turn link to other catalytic initiatives such as higher education facilities; • The development of a knowledge-based economy related to all components of health service provision, including laboratory and municipal health (environmental health) services should be rolled out. This will not only contribute to diversifying the district economy, but will also contribute to improving the skills and education levels of District residents and creating much needed employment opportunities; • It is of paramount importance that community safety is addressed throughout the district, but most especially in Kuruman. Failure to do so will be counterproductive in establishing Kuruman as a

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	regional anchor and the district as a health portal and gateway. Countless people have fallen victim to robberies and assaults and people generally do not feel safe in Kuruman. In addition, law enforcement should be beefed up in general and by all law enforcement stakeholders. The perception is currently that there is limited law and order in especially the Kuruman functional area; • Gender-based and domestic violence (GBV) must receive priority attention, in terms of addressing violent crime (Preventative and responsive strategies), as well to provide proper trauma and aftercare for the victims. This should be done both at crime reporting and investigation centres, as well as at health facilities. Eradication of human trafficking must receive priority attention. Social development and welfare programmes will play an important role to create awareness in respect of GBV and human trafficking. • The positioning of and planning for the regional hospital must be in strict compliance, with the spatial planning guidelines and requirements of SPLUMA and spatial development frameworks of all three spheres of government. It must specifically, also be in line with the Ga-Segonyana Spatial Development Framework and Land Use System; • Compliance with the District Environmental Management Framework is critically important to ensure environmental sustainability and conservation, as well as and specifically related to waste management (particularly hazardous waste); • Geo-technical conditions and requirements are of particular importance and where there is dolomite prevalence, the requisite care should be taken to address it; • The whole regional hospital complex should be energy efficient and preferably making use of alternative energy. This together with other initiatives should position the District, Province and Country to generate carbon credits (in terms of the Kyoto- and subsequent protocols), which presents a further opportunity for generating much needed revenue. • Linkages to and trade-offs between the various nodes and hubs within the district, but also other nodes, zones and corridors outside the district should be explored to ensure an extension of the health value chain. • Roadworks on the N14 next to Kathu must be completed as a matter of urgency. Not only are the road conditions next to Kathu extremely dangerous, but is also counterproductive to economic growth and the envisaged key catalytic planning and integrated planning outlined in this document; • Linkage to the transport corridor (as discussed as part of the SIPs) from Tshabong in the adjacent Botswana, through the District to Kimberley on the R31 and on the N14 via Vryburg to Gauteng and via Upington to Cape Town provides a unique opportunity to strengthen all the key catalytic initiatives, but especially also the regional hospital and proposed knowledge-based economies; • Telecommunication infrastructure, especially high-speed internet connectivity is of paramount importance for the

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	provision of health services and particularly for the development of a knowledge-based economy; • Existing health infrastructure, such as the public hospitals in Kuruman and Batlharos, as well as primary health care clinics throughout the district (including mobile clinics) should be upgraded and adequately staffed and equipped, to contribute to establishing the district as health portal and gateway; • Opportunities for SMME development and capacity building should be identified and explored; • Opportunities for vulnerable groups, i.e., women, youth and disabled should be prioritised and maximized in both the public and private sector, as it relates to the health industry. Again, SMME development may play a crucial role in this regard; • Both health and social services in general, but specifically also as it relates to vulnerable community groups should be beefed up; and • Governance in the District should be strengthened and capacitated. Transparency and accountability must be foremost in the minds of the public sector stakeholders. Restoring public confidence in public structures will be decisive for any development initiatives and will also be decisive in attracting investments to this and other initiatives
Iron smelter and sinter plant	• The envisaged iron smelter and sinter plant/s are critically important to the economy of the district. Not only will it contribute to the generation of wealth and the creation of jobs, but will extend the value chain in relation to mineral exports from the district; • The location of the iron smelter and sinter plants/s should be such that it is strategically sensible, best placed in terms of externalities and especially in terms of linkage to the Kathu Industrial Park. It is from this perspective and the perspective of governance that location of the iron smelter within Gamagara Municipality is proposed. Gamagara Municipality is better positioned to provide services and infrastructure in support of the envisaged plants. However, it should be placed so that it can maximise the economic benefit for both Gamagara and Joe Morolong. Placement closer to the boundary with Joe Morolong is therefore recommended, especially if the placement of a sinter plant/s is considered for Joe Morolong. Improving capacity to provide bulk and distribution infrastructure is critically important, especially in the case of Joe Morolong that, compared to Gamagara, has a much shorter history and perhaps lessor capacity to provide such services; • Clean energy provision for heavy industrial development, especially the envisaged plants is non-negotiable, for various reasons. Energy for these plants must not be generated through the burning of fossil fuels and for inter alia the following reasons: -It is not environmentally sustainable, especially considering the impact fossil fuels have in respect of climate change; -It threatens critically sensitive areas and biodiversity;

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	-It will have a detrimental impact on the promotion of the district as a preferred destination, particularly to attract and retain skilled people and to attract tourists; -It is not economically sustainable, considering that the continuously increasing costs in respect of fossil fuels and also because global crude oil production is expected to peak and decline. -A number of solar plants are already developed and/or under development and/or in the planning stages. The district is strategically well located to provide alternative energy, particularly solar energy for these plants and also to export solar energy to the rest of the country and also Sub-Saharan Africa; • Water for the operations of the smelter and sinter plant/s must not be sourced from District groundwater sources, for the following reasons: -Groundwater resources are identified as of national strategic importance. -Alternative sources should be developed, as well as mega-bulk reservoirs. National Infrastructure Plan. Recycling of water is a non-negotiable requirement, both because it is scarce resource and because of climate change is set to become scarcer. Also, some of the water resources have a high nitrate content and are thus not fit for human consumption or agriculture. Mining related dewatering has already caused outcries in the agricultural community. • Neither the iron smelter, nor the sinter plant/s should be established on non-disturbed land, because: -There is already serious land degradation towards the east of the district, especially in the Joe Morolong Area; -There is more than enough land that is already disturbed, because of mining activities; -Mining and mining related activities effectively sterilise land for agricultural purposes. -Numerous complaints in this regard were raised by the agricultural community over the years, as mining do not only affect the land where it is located, but also surrounding land. This is quite detrimental to agricultural production in general, but particularly for animal production. - The visual pollution effect (i.e., the visual impact) of mining and related activities from the perspective of other economic sectors, such as tourism, are potentially detrimental. This is particularly relevant in terms of the skyline, landscape, as well as air and light pollution; and -Mineral extraction has a limited lifespan and as such mining related activities and industrial development must be approached with care and with the eye on post mining economic sustainability. • There must be strict compliance with spatial planning requirements and guidelines, as discussed earlier in this document, but particularly and specifically also SPLUMA, Provincial SPLUMA (when it comes into play) and the SPLUMA By-

KEY CATALYTIC PROJECTS	STRATEGIC REQUIREMENTS
	law, as well as the Spatial Development Framework and Land Use System of the local municipality concerned; • Geo-technical conditions and requirements are of particular importance and where there is dolomite prevalence, the requisite care should be taken to address it; • There must be strict adherence to environmental legislation, specifically (but not limited): -The National Environmental Management Act; -Biodiversity Management Act; -National Water Management Act; -Air Quality Management Act; -Waste Management Act; -Disaster Management Act; -National Health Act; and particularly the -District Environmental Management Framework. • Roadworks on the N14 next to Kathu must be completed as a matter of urgency. Not only are the road conditions next to Kathu extremely dangerous, but is also counterproductive to economic growth and the envisaged key catalytic planning and integrated planning outlined in this document; • Transportation of mining related freight by road to and from the district, must be eradicated, in favour of fast, rapid and reliable rail transport. This will not only contribute to the development of infrastructure and transport connectivity, but will also contribute to environmental-, transport- and economic sustainability, as well as wealth creation and sustainable longer term employment opportunities; • There must be no new human settlements that accompanies this initiative, but existing settlements should be reinforced in line with the guidelines and planning for urban settlements as outlined in strategic frameworks such as the NSDF, SIPs, PSDF and DSDF. The polycentric network of nodes, hubs and corridors are decisively important to ensure that the district core is intensified and promoted, as well as to ensure that planning becomes generally resilient in all aspects; • The development of a knowledge-based economy related to all components of the mining industry and related service provision, should be rolled out. This will not only contribute to diversifying the district economy, but will also contribute to improving the skills and education levels of District residents and creating much needed employment opportunities; • The development of an iron smelter and sinter plants provides an opportunity to link with other key catalytic projects, such as the higher educational facilities and regional airport. Linked to the health and Agri-hub knowledge-based economy, secondary and tertiary training facilities provide unique opportunities to improve the education and skills levels of residents, to diversify the economy and to create opportunities for SMME development; • Within the context of mining, mining infrastructure, solar infrastructure (and alternative energy in general), government infrastructure and agriculture there is a unique and niche

KEY CATALYTIC PROJECTS	STRATEGIC REQUIREMENTS
	opportunity for higher education development, as well as artisan training. Mining- and civil engineering in general, will be particularly relevant here, especially if it could be linked to upgrading of road and rail infrastructure as envisaged in the SIPs; • Telecommunication infrastructure, especially high-speed internet connectivity is of paramount importance for the provision of mining industry related services and particularly for the development of a knowledge-based economy; • Linked to the Kathu Industrial Park, Kuruman Light Industry Area (metals cluster) and light industrial areas elsewhere in the district, the iron smelter and sinter plant/s, mining industry and infrastructure services in general provides unique opportunities for SMME Development and capacity building, especially if it is linked to the three pillars for a knowledge- based economy, i.e., mining and related services, mineral beneficiation, health and the Agri-park; • Linkage to the transport corridor (as discussed as part of the SIPs) from Tshabong in the adjacent Botswana, through the District to Kimberley on the R31 and on the N14 via Vryburg to Gauteng and via Upington to Cape Town provides a unique opportunity to strengthen all the key catalytic initiatives, but especially also the mining industry and proposed knowledge-based economies; and • Opportunities for vulnerable groups, i.e., women, youth and disabled should be prioritised and maximized in both the public and private sector, as it relates to industry development in general. Again, SMME development may play a crucial role in this regard.
Regional Airport	• The location of the regional airport seems to be a bone of contention between the three local municipalities and specifically between Ga-Segonyana and Gamagara. This must be resolved at the political level, as a priority; • Keeping both Kuruman as planned regional anchor and the knowledge-based economy linked to health, mining and the Agri-park, as well as the higher education facilities (discussed below and above) in mind, Kuruman should perhaps be the better choice for the regional airport. Especially, considering that Kuruman is both the district capitol and main service centre. The existing airports in both Kuruman and Kathu should be seen as complimentary to rather than in opposition with each other; • Close proximity to both the N14 as national and provincial corridor, with linkage to the R31 transport corridor as discussed as part of the NSDF, PSDF, NIP (SIPs), and DSDF is an important degerming factor; • The establishment and development of a regional airport is of decisive importance for (1) diversifying the district economy, (2) expanding the existing and potential value chain, (3) establishing and maintaining a knowledge-based economy/economies, (4) and reducing the reliance on mining going forward; • The requirements set out in the planning frameworks of all three spheres of government must be strictly adhered to. SPLUMA and

KEY CATALYTIC PROJECTS	STRATEGIC REQUIREMENTS
	the requirements contained in the Spatial Development Frameworks of all three spheres of government, especially the SPLUMA By-law and Land Use Scheme of the concerned local municipality are highlighted here. In addition, civil aviation requirements related to airports are particularly important when planning the envisaged airport; • Geo-technical conditions and requirements are of particular importance and where there is dolomite prevalence, the requisite care should be taken to address it; • It is preferable that existing infrastructure be expanded upon and maximised, but if this is not possible, already disturbed land must be considered first; • There must be strict adherence to environmental legislation, specifically (but not limited): -The National Environmental Management Act; -Biodiversity Management Act; -National Water Management Act; -Air Quality Management Act; -Waste Management Act; -Disaster Management Act; -National Health Act; and particularly the - District Environmental Management Framework. • Telecommunication infrastructure, especially high-speed internet connectivity is of paramount importance for the provision of services related to the regional airport and particularly for the development of a knowledge-based economy; • Linkage to the transport corridor (as discussed as part of the SIPs) from Tshabong in the adjacent Botswana, through the District to Kimberley on the R31 and on the N14 via Vryburg to Gauteng and via Upington to Cape Town provides a unique opportunity to strengthen all the key catalytic initiatives, but especially also the regional airport and proposed knowledge-based economies; and • Opportunities for vulnerable groups, i.e., women, youth and disabled should be prioritised and maximized in both the public and private sector, as it relates to industry development in general. Again, SMME development may play a crucial role in this regard;
Special Economic zones	• Special Economic Zones (SEZs) are envisaged for each of the three local municipal areas, which should contribute to the diversification of the district economy. In this regard the District Municipality has already identified a feasibility study/studies to guide the process. The envisaged SEZs are also aligned to the North-western Transformation and Economic Transition Zone of the NSDF. • The envisaged SEZs should be considered in relation to and also adding to the other, especially key catalytic projects and the knowledge-based economies that are proposed with it. • Linkage to existing planned initiatives, such as human settlement expansions in both Gamagara and Ga-Segonyana, as well as the Agri-park and light industry areas in Kuruman and the Kathu Industrial/Supplier Park will play a contributing role in

KEY CATALYTIC PROJECTS	STRATEGIC REQUIREMENTS
	establishment and maintaining the envisaged SEZs. SMME development should be further explored and enhanced from this perspective. • As in the case of the other key catalytic projects, there must be strict adherence to planning related requirements and legislation, with emphasis on SPLUMA. In this regard both the requirements contained in the spatial development frameworks of all three spheres of government, as well as the SPLUMA By-law and Land Use System of the concerned municipality must be adhered to; • Geo-technical conditions and requirements are of particular importance and where there is dolomite prevalence, the requisite care should be taken to address it; • There must be strict adherence to environmental legislation, specifically (but not limited): -The National Environmental Management Act; - Biodiversity Management Act; -National Water Management Act; -Air Quality Management Act; -Waste Management Act; -Disaster Management Act; -National Health Act; and particularly the -District Environmental Management Framework. • Compliance with the SEZ Act and guidelines, as well as lessons drawn from SEZ initiatives elsewhere are particularly relevant; • SEZs should not be approached as "greenfield" developments, but should once again be done on already disturbed land. The approach should be to maximise economic benefit and access, whilst also creating room for upward mobility in terms of economic development; • Linkage to the transport corridor (as discussed as part of the SIPs) from Tshabong in the adjacent Botswana, through the District to Kimberley on the R31 and on the N14 via Vryburg to Gauteng and via Upington to Cape Town provides a unique opportunity to strengthen all the key catalytic initiatives, but especially also the SEZs; and • Opportunities for vulnerable groups, i.e., women, youth and disabled should be prioritised and maximized in both the public and private sector, as it relates to industry development in general. Again, SMME development may play a crucial role in this regard
Higher education facilities, i.e., University, University of Technology, FET College and Artisan training facilities	• The key catalytic projects, discussed above, and the knowledge-based economies that are proposed with it, already establishes the importance and relevance of higher and other education facilities and is not further motivated here. It should however be emphasized that low education and skills levels in the district makes this catalytic initiative to be a crucial component for the development of district citizens and even more so when the poverty levels and youth unemployment are factored in; • Emphasis is again placed on the consideration of externalities, such as linkage to the envisaged transport corridor and regional airport;

KEY CATALYTIC PROJECTS	STRATEGIC REQUIREMENTS
	• The strategic requirements identified in relation to all the catalytic projects, but particularly the regional hospital, are all relevant and applicable here and are therefore not repeated; and • Although higher education facilities are highlighted specifically, it should also be seen in conjunction with basic education and training as point of departure. In addition, the approach should be multi-pronged and should focus on higher learning facilities (university, university of technology and FET), as well as artisan training. Adding on to existing facilities such as the SIVOS and Joe Morolong training centres, as well as the Kuruman FET campus will be a bonus. All these facilities should specifically focus on the proposed knowledge-based economies related to: -The health industry; -Mining, -Infrastructure, -Alternative energy construction and related industry; -Agri-Park and related industry; and -Tourism and related industries as a possible fourth pillar. • Linkage to the transport corridor (as discussed as part of the SIPs) from Tshabong in the adjacent Botswana, through the District to Kimberley on the R31 and on the N14 via Vryburg to Gauteng and via Upington to Cape Town provides a unique opportunity to strengthen this catalytic initiative in particular; • The development of higher learning facilities, with the proposed knowledge-based economy, will reinforce economic diversification (well beyond the lifespan of mining extraction activities) and poses unique opportunities for SMME development. In the latter instance focusing on opportunities for vulnerable community groupings will promote equality and equity in general; and • Telecommunication infrastructure, especially high-speed internet connectivity is of decisive importance for the provision of higher and basic education services related, especially considering the potential for a knowledge-based economy. It will also promote the positioning of the district as a global player in terms of the fourth industrial revolution and its possible relevance for a knowledge-based economy.
Basic Education	• The basic education levels, of mainly the historically disadvantaged people in the district, are still inadequate. Improving basic education levels and literacy rates are of paramount importance to (1) promote the continuous development of all district citizens, (2) promote economic development, (3) promote the knowledge-based economies that are envisaged in this plan, (4) enable citizens to access tertiary education and training opportunities and by doing so to be able to enter the mainstream economy, and (5) taking charge of their rights and responsibilities as citizens and in doing so contributing to governance in the District and thereby to promote the continued growth of our democracy • Upgrading and maintenance of all levels of basic education facilities and infrastructure is of paramount importance to ensure that learners participate in their own education in environments

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	that are conducive to learning. The Department of Education has already included numerous projects to reach this objective; • Where new facilities are considered, there must be strict adherence to planning and environmental related legislation, as discussed in the context of the other catalytic projects, with particular emphasis on those of the local municipality in question; • Beefing up roads and transportation networks and particularly connector roads should receive priority attention to make basic education facilities more accessible to learners, as well as to ensure that learner transport is as safe and secure as possible; • Both telecommunication infrastructure and adequate access to information technology equipment will be a critical requirement for improving basic education levels and promoting knowledge-based economies in the age of the fourth industrial revolution. Beefing up access to telecommunication infrastructure and equipment is a catalytic requirement; • Community safety and particularly learner safety is important for success. Safeguarding education infrastructure is critical to ensure continued improvement of basic education; and • Community engagement and ownership to promote the viability of schools and protection of facilities is vital to promote basic education, combat vandalism, to create a "love affair" between communities and their schools;
Agri-Hub and Park	• The establishment of an Agri-Hub and Park is both a national initiative and planned for in the District Rural Development Plan. Kuruman, as both a regional anchor and gateway was identified for the location of the Agri-Hub and to this end a Kuruman Agri-Hub Precinct Plan was adopted in conjunction with and aligned to the Ga-Segonyana Spatial Development Framework. A number of projects were identified and also included in the comprehensive project list that follows later. Funding for and rollout of these projects must now commence; • The Agri-Hub is linked to the various farmer production support units, district economic regions and feeder areas from the rest of the district; • The Agri-Hub provides opportunities for both economic diversification and SMME development, but also provide an ideal opportunity to promote emerging and small-scale farmer development by assisting them to enter opportunities in the main stream economy; • It is envisaged that the entrepreneurial development and skills capacity of SMMEs will provide another opportunity to grow a knowledge-based economy related to agriculture and agro-processing; • Opportunities for sustainable environmental harvesting such as devils' claw, wild silk and alien invasive plant species should be explored to enhance this catalytic project and to ensure that there is adequate diversification to sustain the district economy post mining extraction;

KEY CATALYTIC PROJECTS	STRATEGIC REQUIREMENTS
	• Linkages and trade-offs to other Agri-hubs and initiatives outside the district and even across provincial boundaries should be explored to reinforce an expand the value chain for all concerned; • The availability of water, as well as upgrading the road and transportation infrastructure from the various production areas will be critical determinants for success in this regard; • Both telecommunication infrastructure and adequate access to information technology equipment will play a determining role in this initiative and the knowledge-based economy related to agricultural production in the age of the fourth industrial revolution; and • Many of the strategic and especially legislative requirements, discussed in relation to other catalytic projects are directly and/or indirectly relevant to this initiative and most therefore also be considered
Bulk Infrastructure and distribution networks	• Addressing the significant backlogs related to bulk infrastructure and distribution networks in all three local municipal areas remain a decisive priority for the District, not only to ensure equitable and equal access to services for all citizens, but particularly also to strengthen the development of people, the District economy and diversification thereof, sustaining the settlement growth that should coincide with the envisaged catalytic projects and positioning the District as desired place to stay; • Significant portions of existing bulk infrastructure and distribution networks are old and in need of upgrading and maintenance. In this instance water, sanitation, electricity and refuse removal (particularly landfill sites) should receive priority and focused attention, together with expansion of infrastructure and distribution networks to prepare for future growth; • The expansion and upgrading of the Vaal-Gamagara pipeline, as envisaged in the SIPs and SIP sub-projects be a decisive determinant for expansion and sustaining growth going forward; • Expansion of bulk electricity infrastructure and distribution networks is vitally important for the envisaged catalytic projects and to sustain economic growth and diversification. In this regard high-capacity power lines into and out of the district need to be improved and developed, to ensure that the potential to export alternative (specifically) energy from the district into the national grid, as well as across the border to Botswana and other SADEC countries can be embraced; • Alternative energy solutions should be explored and embraced to ensure household access to affordable, reliable and sustainable energy; • Solar energy provides excellent potential to not only promote green energy and to reduce the district carbon footprint, but specifically to create new sources for economic development and diversification, economies of scale and SMME development; • Compliance with planning and environmental related legislation should receive attention throughout, as highlighted with other catalytic projects, discussed earlier. In this context the spatial development frameworks of all three spheres of must be

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	considered, more especially those of the three local municipalities. Their respective SPLUMA By-laws and land use systems are particularly relevant;
Telecommunication and information infrastructure	• Rolling out high-level, reliable, fast and affordable telecommunication and information infrastructure and access thereto is a critical and game-changing requirement to (1) promote continued economic growth and diversification, (2) enhance the economic value chains across economic sectors, (3) establishing and promoting the envisaged knowledge-based economies, (4) enhancing access to education and training, (5) improving education and training levels, and by extension the ability of citizens to access the mainstream economy in the age of the fourth industrial revolution; • Telecommunication and information infrastructure will be an enabler in the roll-out of the key catalytic projects in particular, but for all the identified projects in general. The arrival of the still ongoing COVID-19 pandemic provided ample motivation for the importance of this infrastructure, to connect people and institutions. It is likely that telecommunication and information infrastructure may change the employment and educational landscape over time, as well as to lessen the financial travel and subsistence burden of all stakeholders and in doing so make critical resources available for development initiatives. In addition, it is likely to contribute to the reduction of the carbon footprint of the district, caused by the consumption of fossil fuels; • Mainstreaming of telecommunication and information infrastructure in the district should create additional possibilities for SMME and entrepreneurial development. It will also promote equal and equitable access to all citizens, but particularly also the vulnerable groups in our society; • Compliance with planning and environmental related legislation should receive attention throughout, as highlighted with other catalytic projects, discussed earlier. In this context the spatial development frameworks of all three spheres of must be considered, more especially those of the three local municipalities. Their respective SPLUMA By-laws and land use systems are particularly relevant; and • The visual impact of telecommunication and information infrastructure must be managed and limited.
Tourism promotion and development	• The continuous development of the district as a preferred destination for domestic and international tourism must receive focused attention; • Linkage in terms of national corridors, regional anchors and gateways, such as along the N14 and R31 and particularly the catalytic projects discussed here will expand the tourism value chain within and outside district boundaries and across the border to other SADEC countries; • Initiatives that may contribute to unlocking and stimulating economic growth, economic diversification and knowledge-economy through the tourism sector, as well as to create possible niche markets include inter alia:

KEY CATALYTIC PROJECTS	STRATEGIC REQUIREMENTS
	-Further development and maintenance of the Go-Ghaap tourism route through the district and linkage with other routes. The development of a centrally placed heritage resource centre and monument as a focal point will promote this initiative; -Further development and upgrading of existing and potentially new tourist destination, including amongst others, the Wonderwerk (Miracle) Cave, Kuruman Eye, Moffat Mission and Kiang Kop. All of them are of historical significance from either an archaeological, paleontological, or democratic development perspective. To this end a proper heritage resource plan is required; -Agricultural sector production and agro-processing initiatives in the functional economic regions, as well as linkages to the Kuruman Agri-Hub and knowledge economy; -Ecological and nature-based tourist attractions such as the wetland restoration and caves near Heuningvlei and the Kalahari in general; -Heavy industry related tourism such as open cast mining in both the iron ore and manganese sectors, as well as related industries (e.g., mineral beneficiation through for example the envisaged iron smelter and sinter plant/s present exciting new opportunities; -The envisaged regional hospital and health related sector, linked to the health knowledge-economy; and -Socio-cultural, sport and educational related tourism linked to the knowledge-based economies. The construction of a stadium in the Kuruman area and the development of sport and entertainment facilities elsewhere in the district will go a long way to unlock this potential and more so when niche festivals/events are explored; and -Alternative energy solutions, particularly solar farms and the exportation of solar energy; • Establishing of the District as preferred tourism destination and corridor, linked to the opportunities discussed above will provide new opportunities for SMME development; • Positioning the District as domestic, regional and global preferred destination requires the following non-negotiables: -Safety of all people within and passing through the district must be addressed through focused and urgent interventions. The current negative perceptions on social media about safety specifically, but also law and order in general in the district and more especially the Kuruman functional area are tantamount to an infectious disease threatening all sectors. Adding gender-based violence, human trafficking and drugs into the mix (which is likely to increase as the district grows) the negative perception about safety may destroy tourism and other developmental initiatives; -The “broken-window” syndrome must be avoided at all cost, as it will not only have a snowball effect on deteriorating human settlement and visual conditions; -Beautification, cleaning and greening of towns and villages must be done in line with urban design requirements. Proper rest stops and urban furniture should be placed for pedestrians; and

KEY CATALYTIC PROJECTS	STRATEGIC REQUIREMENTS
	-Derelict public open spaces should be addressed.
Transport corridor and gateway, with related infrastructure and networks	• Upgrading both the N14 and the R31 has been extensively discussed as part of the National Infrastructure Plan (SIPs) and the other key catalytic projects above and below. Failure to attend to the strategic requirements already discussed in other parts of this document will be seriously counterproductive to establishing and maintaining Kuruman as a regional anchor and the district as a transportation and knowledge-based economic gateway and development corridor. This includes the upgrading of connector roads; • The envisaged regional airport is expected to play a key role in this corridor and gateway; • Mining related exports from the district, as well as importing mining and industrial related products to the district, by road must be eradicated over time in favour of reliable, fast rail transport. The Hotazel to Gqeberha and Sishen to Saldanha railway lines, with connector lines are of strategic importance in this regard. Rapid rail and bus passenger transport should also be rolled out in line with the polycentric nodes, hubs and service centres in the different district functional economic regions; • The introduction of air quality transport levies for especially freight transport through the district should be explored from an air quality management perspective and as source of revenue for the District Municipality. This should also assist in positioning the district to qualify for carbon credits, as an additional revenue source for development; • This catalytic project will also provide ample opportunity to diversify and strengthen the district economy, as well as to contribute to entrepreneurial development and also for vulnerable sections of our society. Additionally, to provide a basis for a knowledge-based economy related transportation. • Compliance with planning and environmental related legislation should receive attention throughout, as highlighted with other catalytic projects, discussed earlier. In this context the spatial development frameworks of all three spheres of must be considered, more especially those of the three local municipalities. Their respective SPLUMA By-laws and land use systems are particularly relevant; • Mining related transport, similar to the domestic taxi industry, has become a huge nuisance and danger factor on the roads, through towns and especially within residential areas. Both modes of transport should be brought under urgent control, with law enforcement agencies taking charge of their responsibilities sooner rather than later. Establishment of a District Transport Authority and the introduction of weighbridges may assist in this regard. Roadworthy inspections of all modes of transport must be stepped up; and • Transportation infrastructure and networks are of make-or-break importance in all aspects of the development of the district and must be stepped up.

KEY CATALYTIC PROJECTS	STRATEGIC REQUIREMENTS
Disaster management centre	• A high-capacity district disaster management centre is envisaged to provide a second responder service throughout the district. To this end, the existing centre will either have to be beefed up, or replaced with a modernised centre that can deal with disasters; • It is vitally important that the capacity of local municipalities to act as first responders is beefed up. • Planning for the centre requires compliance with the Disaster Management Act, as well as the Forest and Veldfires Act; • Despite existing disaster risks, such as fires and flooding, the nature of the disaster risk profile is expected to change in order to include accidents related to hazardous materials, particularly the transportation of thereof through the district; and • Compliance with legislation related to disaster management, planning and environmental management is vital
Integrated human settlement development	• Addressing the housing backlog in the district remains a matter that deserves priority attention • Human settlement development will be done in terms of the District and Local Human Settlement Sector Plans, in line with the Implementation Protocol with CoGHSTA and Level 2 Accreditation requirements; • The formalisation of existing settlements, especially in the Joe Morolong area, eradication of mud houses and in situ upgrade of informal housing should take preference; • Emergency shelter will be rolled out to households affected by the floods in 2021 and to this end a business plan was already submitted to COGHTA. There should be continuous linkage to disaster management initiatives to respond to future disasters; • As in the case of the other key catalytic projects, there must be strict adherence to planning related requirements and legislation, with emphasis on SPLUMA. In this regard both the requirements contained in the spatial development frameworks of all three spheres of government, as well as the SPLUMA By-law and Land Use System of the concerned municipality must be adhered to. Urban edges must be enforced and; • The principles of SPLUMA should guide human settlement planning and to this end human settlement should be developed on “brown fields”, i.e., already disturbed land. Infill planning should be prioritised to ensure that access to economic and employment opportunities are maximised. In this regard vulnerable groups and military veterans should receive priority attention; • Geo-technical conditions and requirements are of particular importance and where there is dolomite prevalence, the requisite care should be taken to address it; • Bulk infrastructure and distribution networks must be upgraded in existing settlements and in terms of new extensions should be put in place prior to occupation by beneficiaries; and • There must be strict adherence to environmental legislation, specifically (but not limited): -The National Environmental Management Act; -Biodiversity Management Act;

KEY CATALYTIC PROJECTS	STRATEGIC REQUIREMENTS
	-National Water Management Act; -Air Quality Management Act; -Waste Management Act; -Disaster Management Act; -National Health Act; and particularly the -District Environmental Management Framework
Waste to energy plant	• There must be a suitable location for the plant in Ga-Segonyana Local Municipality • There must be strict adherence to environmental legislation, specifically (but not limited): -The National Environmental Management Act; Biodiversity Management Act; -National Water Management Act; -Air Quality Management Act; -Waste Management Act; -Disaster Management Act; -National Health Act; and particularly the -District Environmental Management Framework

Section D:

Alignment with other Sector Plans

4.1. Sector Plans Integration

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

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

4.1.1. Spatial Development Framework

The Municipality has reviewed its Spatial Development Framework (SDF) during 2016/17.

i. Synopsis of the Reviewed District SDF

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

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

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

ii. Vision of the SDF

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

• *… engage in viable and sustainable wealth-generating economic activities.*

This will result in the eradication of poverty, and will ensure a dramatic reversal in the unequal distribution of wealth and income and the skewed access to opportunities in the district. Viable, well-planned rural development initiatives will bring an end to the deep poverty and the destitution of the district. Due to well researched and tested desert-resistant agricultural practices, high-value rural products will be produced and over-grazing and soil erosion won't be a problem any longer. Serious investment in and exploitation of renewable sources of energy will result in the district becoming self-reliant in the generation of electricity which will provide a sizeable injection into the national electricity grid.

• *… live in sustainable human settlements that are safe, vibrant and in balance with the environment.*

Young people will grow up with the prospect of a bright future, either in the district, or anywhere else in the world as the quality education they will have received, will prepared them for. Walking and cycling will be the two most common modes of movement within towns and villages, while a safe and reliable minibus system will provide public transport between settlements. Traffic management and road maintenance will mean that mining trucks no longer pass through settlements and potholes will be a thing of the past. Water and energy-use, energy generation and the construction of housing, will be examples of "best practice in green design, building and living". Due to proper, respected and wise land-use management, including the regulation of mining activities, uncontrolled settlement expansion will not take place and environmental damage will be minimised.

• *… participate in the governance of the district, including settlement formation and expansion, economic development, education, and the provision of basic services.*

Plans will be prepared with full participation of all interested and affected parties, which will be based on accurate information and will be implemented. Elected politicians and officials will serve the people and corruption and misappropriation of funds will be rare occurrences. Traditional leaders will serve on a civil society advisory body that is consulted on all strategic decisions by the elected politicians. Decisions that affect the public will be based on evidence, and only taken after careful consideration of all the viable options and deliberation on all the positions and perspectives in the district. Due to payment for services by all, and smart systems and practices, the municipalities in the district will be financially viable and desirable places to work in. *(Source: JT Gaetsewe SDF, 2017 Review)*

iii. Development Objectives and Strategies

Figure 39: SDF Development Objectives and Strategies	
Development Objectives	**Development Strategies (Spatially Linked where Appropriate)**
i. Promote expansion of the mining industry in such a way that its negative impacts are minimised and distressed mining communities are supported.	• Guide new mining activities towards the Gamagara corridor. • Identify distressed mining communities and focus poverty reduction and job creation interventions in these. • Identify infrastructure backlogs to enable the district municipality to intervene decisively though the provision of infrastructure and basic services (i.e. housing, water, sanitation and telecommunications) to these distressed communities.
ii. Stimulate the agricultural sector through the strengthening of commercial farming and the creation of a new intensive agriculture and agro-processing SMME economy in densely populated rural areas.	• GSLM – Develop the Agri-Park in Kuruman on the identified 50ha site located along the N14 towards Vryburg next to the Eldorado Hotel. • GSLM – Support the large rural, extensive farming community located to the south of Kuruman. • GSLM – Support the large tribal area farming community located to the north of Kuruman, where most of the livestock are accommodated within the boundaries of the villages, or just on the outskirts of the residential areas. • JMLM – Support agriculture and agro-processing amongst poverty-stricken communities in the area. • JMLM - Manage, protect and further develop the existing extensive game and cattle farming to the west of the mining belt.
iii. Attract new business (especially manufacturing linked to other sectors e.g. mining, agriculture) to the district in a focused/core area.	Institute/do proper traffic and freight management, especially through settlements. Support manufacturing initiatives in the three Regional Nodes. Identify incentives and support manufacturing initiatives for the establishment of light industries in the N14 local corridor between Kuruman and Sishen/Kathu.
iv. Regulatory framework for land use management in rural areas	• Provide certainty regarding land development win the traditional areas. Introduction of ring-fencing significant areas for specific social and economic initiatives. This could be an incremental introduction of land use management under traditional authorities.
v. Support the diversification of the economy, whilst strengthening existing area-specific economic activities relating to specific regions.	• Implement proposals for the functional regions as identified in the RDP.

4.1.2. Local Economic Development Strategy

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

4.1.3. Disaster Management Plan

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

4.1.4. Integrated Transport Plan

How does the Plan relate to the status quo analysis?	Relation to strategic objectives	Programmes and Projects
John Taolo Gaetsewe District Municipal Area is faced with a fairly negative environmental reality assessment; mainly due to: • 94.6% of roads are unsurfaced. • Roads are mostly access roads and streets, with the majority in Joe Morolong area. • In the areas of Ga-Segonyana and Gamagara there are fewer local access roads, but there is a higher degree of concentration around settlements. • The road network consists of national, provincial and municipal roads and thus responsibility for road maintenance and constructions rests three authorities. • The District has the lowest number of paved kilometres in the Northern Cape Province with 247.55km. • "The John Taolo Gaetsewe District Municipality contains 5% of the Northern Cape's unpaved roads. Of these unpaved roads, 65.8% are District roads and 34.2% are Main Roads." • No passenger railway transport. • Limited bus and other public transport facilities. • 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.	• 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.	• Programmes and projects will be included in the next review of the IDP

	• Social and Customer Care - To minimise the constraints to the mobility of customers, maximising speed and service, while allowing customers the choice of transport mode or combination of transport modes where it is economically and financially viable to offer a choice of modes. • Environmental Sensitivity - To commit to an integrated environmental management approach in the provision of transport so as to minimise damage to the physical and social environment, inter-alia through atmospheric or noise pollution, ecologic damage, and severance in providing transportation infrastructure, operations and services.	

4.1.5. Integrated Human Settlements Plan

How does the Plan relate to the status quo analysis?	Relation to strategic objectives	Programmes and Projects
• "During the Census 2011 count, 13,780 households (22.7%) in the District were recorded as household's resident in inadequate dwellings and 46,961 households (77.3%) as household's residing in adequate dwellings. Inadequate dwellings refer to informal dwellings (backyard and those in informal/squatter settlements), traditional dwellings and caravans/tents. The number of households resident in inadequate dwellings represents the households' resident in the Municipality that are in need of housing and as such the municipal housing backlog for 2011. However, more than 15% of these households earn household incomes within the middle and high income bracket, and may not qualify for housing instruments." • The number of households living in traditional dwellings decreased with 2,905 households (29%). This decrease confirms the positive impact of the delivery of housing subsidies in the District. Unfortunately, the number of households living in inadequate housing increased from 2001 to 2011. This increase could be attributed to the increase in households living in informal backyard dwellings that increased dramatically from 758 in 2001 to 2,979 in 2011 (293% increase translating to an increase of 2,221 households). Households living in an informal dwelling in an informal/squatter settlement, although less significant than informal	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: • 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	Programmes are addressed in Section C of the IDP under Basic Services and Infrastructure Development. The uncertainty in funding allocations is severely limiting the inclusion of programmes and projects into the IDP. This uncertainty will prevail until the Provincial Department gazettes the human settlement allocation in the annual Division of Revenue Act. The Integrated Human Settlements Plan, 2015 proposes that funding be allocated as follows: • 80% of allocations to be reserved for projects that address the housing backlog, including the upgrading of informal settlements and backyard dwellers and low income groups.

backyard dwellings, also experienced an increase (58% increase translating to increase of 1,312 households).	• 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.	• 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.
• Refuse removal in the JT Gaetsewe District area is not currently on the level required by national and provincial planning and development plans and strategies.	• Access to refuse removal services; especially in the Joe Morolong municipal area, need to be extended	• Landfill sites need to be registered and licensed. (Responsibility of local municipalities) • The impact of hazardous illegal dumping sites and practices must be addressed before it impact negatively on the district's ability to achieve sustainable human settlements.
John Taolo Gaetsewe District Municipal Area is faced with a fairly negative environmental reality assessment; mainly due to: • An unacceptably high rate of unemployment and consequent poverty. • Ignorance regarding the role and importance of the environment as basic life support system. • High levels of asbestos pollution.	• Low water levels • Environmental pollution • Manpower (inadequate to address all issues in the district) • Air quality control	• To provide effective Municipal Health Services as determined by the NHA to the total district • Absorb all EHPs from local municipalities to the district

• 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	• Properly established and licensed landfill sites and waste recycling capacity • Illegal sand mining to be addressed • Climate change • Solar energy and other alternative energy sources (For future purposes) • Water quality management	• To promote health awareness in the district

4.1.6. Integrated Waste Management Plan

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

4.1.7. Integrated Environmental Management Plan

How does the Plan relate to the status quo analysis?	Relation to strategic objectives	Programmes and Projects
John Taolo Gaetsewe District Municipal Area is faced with a fairly negative environmental reality assessment; mainly due to: • An unacceptably high rate of unemployment and consequent poverty. • Ignorance regarding the role and importance of the environment as basic life support system. • 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	• 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	• 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

4.1.8. FINANCIAL PLAN – 2020/21 – 2022/23

1. EXECUTIVE SUMMARY

National Treasury prescribes the guidelines of the MTREF period through a sustained and viable process as taken from the priorities of the countries National Development Plan, however, as economic uncertainty continues throughout the country. It is imperative that the municipality take a conservative approach to the budget in order to:

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

This way the municipality will be demonstrating a commitment to common-sense budgeting and economic health that John Taolo Gaetsewe District Municipality deserve. The District intends to sustain cost containment or austerity measures program during the budgeting process.

The legislative requirements of this financial plan is disclosed in terms of the MFMA circulars the latest for 2020/21 MTREF being 99 dated March 2020, as well as the Municipal Budget and Reporting Regulations (MBRR GN 393 of 2009).

Below is a ***synopsis of the budget*** *as outlined* in MFMA Circular 99 dated March 2020, which impacts on the municipality's projected plans. The financial plan will be finalized upon the conclusion of the Draft IDP, Top-Layer SDBIP and Draft Budget for 2022/2023.

Description	2018/19	2019/20	2020/21	Current Year 2021/22				2022/23 Medium Term Revenue & Expenditure Framework		
R thousands	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Financial Performance										
Property rates	–	–	–	–	–	–	–	–	–	–
Service charges	–	–	–	–	–	–	–	–	–	–
Investment revenue	878	1 364	1 160	1 462	1 165	1 165	662	1 240	1 317	1 400
Transfers recognised - operational	97 745	100 941	92 661	105 578	158 441	158 441	68 666	111 952	114 547	118 615
Other own revenue	6 646	3 568	1 104	3 812	5 249	5 249	1 100	3 066	3 256	3 461
Total Revenue (excluding capital transfers and contributions)	105 268	105 873	94 925	110 852	164 855	164 855	70 428	116 258	119 120	123 476
Employee costs	56 398	63 990	69 078	72 778	70 657	70 657	48 605	72 860	76 741	79 577
Remuneration of councillors	4 303	4 864	5 044	5 314	5 392	5 392	3 297	5 702	5 945	6 205
Depreciation & asset impairment	3 343	4 054	3 849	3 325	3 325	3 325	2 316	3 964	4 210	4 475
Finance charges	403	415	470	19	331	331	3	586	622	661
Inventory consumed and bulk purchases	–	–	–	1 116	900	900	654	887	351	373
Transfers and grants	199	289	78	200	96	96	96	102	108	115
Other expenditure	35 135	33 730	25 787	27 403	83 376	83 376	24 223	31 658	30 943	31 858
Total Expenditure	99 782	107 342	104 307	110 155	164 077	164 077	79 194	115 758	118 920	123 265
Surplus/(Deficit)	5 486	(1 468)	(9 382)	696	779	779	(8 766)	500	200	212
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educational Institutions) & Transfers and subsidies - capital (in-kind - all)	346	–	4 396	–	1 199	1 199	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions	5 832	(1 468)	(4 986)	696	1 977	1 977	(8 766)	500	200	212
Share of surplus/ (deficit) of associate	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) for the year	5 832	(1 468)	(4 986)	696	1 977	1 977	(8 766)	500	200	212

Capital expenditure & funds sources										
Capital expenditure	**945**	1 883	3 587	696	3 165	3 165	–	500	200	212
Transfers recognised - capital	**191**	644	712	10	568	568	–	–	–	–
Borrowing	**–**	–	–	–	–	–	–	–	–	–
Internally generated funds	**754**	1 240	2 875	686	2 597	2 597	–	500	200	212
Total sources of capital funds	**945**	1 883	3 587	696	3 165	3 165	–	500	200	212
Financial position										
Total current assets	**23 873**	27 978	30 997	26 957	43 168	43 168	84 098	40 668	44 265	45 895
Total non current assets	**77 019**	79 805	81 948	90 366	95 263	95 263	53 321	95 701	102 780	108 509
Total current liabilities	**5 943**	5 909	8 376	6 554	15 984	15 984	(55 084)	4 478	5 585	6 281
Total non current liabilities	**8 060**	10 400	9 481	9 516	9 516	9 516	(9 593)	10 768	8 580	9 121
Community wealth/Equity	**90 662**	98 725	97 046	101 253	113 604	113 604	(246 669)	121 122	132 879	139 002
Cash flows										
Net cash from (used) operating	**–**	1 607	16 345	2 708	50 524	50 524	76 813	18 141	20 886	20 828
Net cash from (used) investing	**–**	–	–	–	–	–	–	–	–	–
Net cash from (used) financing	**–**	–	(0)	(407)	–	–	(0)	–	–	–
Cash/cash equivalents at the year end	**89**	1 696	16 434	11 044	62 615	62 615	76 902	31 030	51 916	72 745
Cash backing/surplus reconciliation										
Cash and investments available	**2 337**	8 702	12 013	9 232	26 698	26 698	67 539	24 217	27 958	29 836
Application of cash and investments	**12 986**	15 549	18 974	9 220	14 875	14 875	(65 354)	4 067	2 918	4 081
Balance - surplus (shortfall)	**(10 650)**	(6 848)	(6 960)	11	11 822	11 822	132 893	20 150	25 039	25 755
Asset management										
Asset register summary (WDV)	**77 019**	79 805	81 948	90 366	95 263	95 263	95 263	95 701	102 780	108 509
Depreciation	**3 343**	4 054	3 849	3 325	3 325	3 325	3 325	3 964	4 210	4 475
Renewal and Upgrading of Existing Assets	**290**	939	1 557	696	1 315	1 315	1 315	500	200	212
Repairs and Maintenance	**–**	–	–	–	–	–	–	–	–	–
Free services										
Cost of Free Basic Services provided	**–**	–	–	–	–	–	–	–	–	–
Revenue cost of free services provided	**–**	–	–	–	–	–	–	–	–	–
Households below minimum service level										
Water:	–	–	–	–	–	–	–	–	–	–
Sanitation/sewerage:	–	–	–	–	–	–	–	–	–	–
Energy:	–	–	–	–	–	–	–	–	–	–
Refuse:	–	–	–	–	–	–	–	–	–	–

4.1.9. Staff Structure

The high level staff structure of the municipality is indicated on the table below. The full organogram (as approved by Council) is available as a separate document.

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 departments; where received, are included on this document on Section E and Section F, respectively.

Section E:

Planning Contributions and Alignment of Local Municipalities

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

No planning was received from all local municipalities in the District. Current planning included is from 2019/2020 financial year.

5.1.1. Joe Morolong Local Municipality

KEY PERFORMANCE INDICATOR	PAST PROGRESS	BACKLOG/ DEMAND	TARGET 2019/20	TARGET 2020/21	TARGET 2021/22	TARGET 2022/23	TARGET 2023/24	TARGET BREAKDOWN 2019/20				MUNICIPAL AREA	LOCATION	EXPECTED COST	RESPONSIBLE PERSON	SUPPORT/ ASSISTANCE/ COOPERATION REQUIRED AND FROM WHOM
								Q1 (Jul-Sept) 2019	Q2 (Oct-Dec) 2019	Q3 (Jan-Mar) 2020	Q4 (Apr-Jun) 2020					
Number of Villages having access to New Water Infrastructure	12	97	14	15	19	24	25	0	3	0	11	JMLM	Makhubung, Ditlharapeng, Takeng, Bailey Brits, Mentu, Kokfontein, Mmamebe, Majanking, Molatswaneng, (Majemantsho Penryn Rustfontein Wyk 8, Klipham), Magobing-West	R 121 025 000.00	G Malola	Funding – MIG, SLP and WSIG
Number of Villages having Dry Sanitation	3	27	3	5	6	7	6	0	0	0	3	JMLM	Kokfontein, Dithakong, Garapoana	R 20 000 000.00	G Malola	Funding – MIG, SLP and WSIG
Number of KM of Roads Upgraded	9.281km	433 km	3.4 km	3.5 km	5 km	8 km	8 km	0	0	0	3.4 km	JMLM	Bothithong	R 16 264 250.00	G Malola	Funding – MIG and SLP
Number of Storm Water Bridges Upgraded	1	13	3	2	3	3	2	0	1	2	0	JMLM	Logobatle, Diking, Gadiboe	R 21 572 921.99	G. Malola	Funding – MIG, SLP and WSIG

KEY PERFORMANCE INDICATOR	PAST PROGRESS	BACKLOG/ DEMAND	TARGET 2019/20	TARGET 2020/21	TARGET 2021/22	TARGET 2022/23	TARGET 2023/24	TARGET BREAKDOWN 2019/20				MUNICIPAL AREA	LOCATION	EXPECTED COST	RESPONSIBLE PERSON	SUPPORT/ ASSISTANCE/ COOPERATION REQUIRED AND FROM WHOM
								Q1 (Jul-Sept) 2019	Q2 (Oct-Dec) 2019	Q3 (Jan-Mar) 2020	Q4 (Apr-Jun) 2020					
Coordination of the Provision of Electricity (Electrification and Infills)		4000	2000					0	1000	400	600	JMLM	Heuningvlei, Perth, Sesipi, Loopeng, Ganap, Penryn, March, Bosra, Laxey, Magobing West, Gatshikedi, Tsineng, Dinokananeng, Kanana, Maphiniki, Metstsimatsi wyk 3&4, Galotlhare, Windgate, Churchill, Gasehunelo wyk 1-10, Gamorona, Kilokilo, Magobing East, Ditshipeng, Gatwsinyane, Danoon, Maseohatse, Kampaneng, Cassel, Segwaneng, Dithakong, Heiso, Colston, Danros, Mecwecwaneng, Manyeding, Tsaelengwe	R 48 838 740.00	G Malola	Department of Energy
Number of houses constructed	2018-19 (0) 689 past financial years	5000	89	1000	1000	1000	1000	Community consultations	SCM	40	49	JMLM	Magobing-West	R12 426 966	M. Melokwe	Joe Morolong-Land, serviced stands and Funding from COGHSTA
Number of houses constructed	2018-19 (0) 689 past financial years	5000	50	1000	1000	1000	1000	Community consultations	SCM	20	30	JMLM	Lotlhakajaneng	R7 297 207	M. Melokwe	Joe Morolong-Land, serviced stands and Funding from COGHSTA
Number of community halls constructed	0	157	2	2	2	2	2	SCM and community consultation	0	1	1	JMLM	Cardington and Perdmontjie	R4 500 000.00	M. Melokwe	Joe Morolong Land and funding from SLP

5.1.2. Ga-Segonyana Local Municipality

KEY PERFORMANCE INDICATOR	PAST PROGRESS	BACKLOG/ DEMAND	TARGET 2019/20	TARGET 2020/21	TARGET 2021/22	TARGET 2022/23	TARGET 2023/24	TARGET BREAKDOWN 2019/20				MUNICIPAL AREA	LOCATION	EXPECTED COST	RESPONSIBLE PERSON	SUPPORT/ ASSISTANCE/ COOPERATION REQUIRED AND FROM WHOM
								Q1 (Jul-Sept) 2019	Q2 (Oct-Dec) 2019	Q3 (Jan-Mar) 2020	Q4 (Apr-Jun) 2020					
Number of houses constructed	1354 (1000 COGHSTA)	7500	241 Houses in Wrenchville to be constructed	300	300	250					241 Houses	GSLM	Wrenchville	R24 000 000	Mr. H. Smit	GSLM – Planning Human Settlement & Building control & COGHSTA
Land Development and Housing	150 Stands services and sold at Mothibistad 244 Wrenchville servicing of sites completed by COGHSTA.			300 Sites to be serviced by COGHSTA in Wrenchville in 2021	0	0	0	300	0	0	0	GSLM	Wrenchville	R4 500 000	Mr. H. Smit	COGHSTA
Electricity	20 MVA of electricity upgraded. Moffat & Workshop substation upgraded at cost R28Million	0	Electrification of promise land and Thuli Madonsela (15 000 Houses at R29 million)	0	0							GSLM	Moffat Substation(Kurumman)	R28 Million & R29 million	Mr. H. Smit	DOE

KEY PERFORMANCE INDICATOR	PAST PROGRESS	BACKLOG/ DEMAND	TARGET 2019/20	TARGET 2020/21	TARGET 2021/22	TARGET 2022/23	TARGET 2023/24	TARGET BREAKDOWN 2019/20				MUNICIPAL AREA	LOCATION	EXPECTED COST	RESPONSIBLE PERSON	SUPPORT/ ASSISTANCE/ COOPERATION REQUIRED AND FROM WHOM
								Q1 (Jul-Sept) 2019	Q2 (Oct-Dec) 2019	Q3 (Jan-Mar) 2020	Q4 (Apr-Jun) 2020					
Roads and Transportation Maintaining and upgrading of internal roads	36.4 km	71.89 km of Resealing, upgrading from gravel to paved	Upgrading of gravel internal road to paved road at Ncweng, Gamopedi and Mothibistad Unit 2.	Upgrading of gravel internal road to paved road at Kagung (Westderby & Hardvard)								GSLM		R31 million	Mr H Smit	MIG/ MINE Equitable share Dept. Roads & Public works and Mining Houses
Water To supply at least basic water services to all households in the municipal area.			Kuruman Bulk water infrastructure project has started													R85 million has been sourced from Kumba, Blackrock & Khumani Mines

KEY PERFORMANCE INDICATOR	PAST PROGRESS	BACKLOG/ DEMAND	TARGET 2019/20	TARGET 2020/21	TARGET 2021/22	TARGET 2022/23	TARGET 2023/24	TARGET BREAKDOWN 2019/20				MUNICIPAL AREA	LOCATION	EXPECTED COST	RESPONSIBLE PERSON	SUPPORT/ ASSISTANCE/ COOPERATION REQUIRED AND FROM WHOM
								Q1 (Jul-Sept) 2019	Q2 (Oct-Dec) 2019	Q3 (Jan-Mar) 2020	Q4 (Apr-Jun) 2020					
Kuruman Bulk water infrastructure	24 ML reservoirs and pump stations almost complete	Maruping/Batlharos Bulk water supply Ward 8,9,10,14. Kagung bulk water supply phase 3. Magojaneng Block D vs Dikgweng. Extension of Pietbos water supply. Upgrading of internal water supply to Kuruman & Wrenchville. Mapoteng source development	2584HH	450HH	1500HH	1500HH	1500HH							R13, 422, 067.53 R17, 763, 602.58 R19, 874, 817.18 R12, 213, 718.75 R17, 078, 479, 77 R11, 839, 572. 31		Application pending to be responded at National Treasury 99% Chance of R35Million from Khumani Mine
Number of new HH provided with basic level of water (communal taps within 200m from HH)	15 Villages 24 ML reservoirs and pump stations almost complete	7974 HH	2 Villages	2 Villages 450HH	5 Villages 1500HH	4 Villages 1500HH	5 Villages 1500HH				2584 HH to be served			R32 758 387.49		Dept of Water& Sanitation

KEY PERFORMANCE INDICATOR	PAST PROGRESS	BACKLOG/ DEMAND	TARGET 2019/20	TARGET 2020/21	TARGET 2021/22	TARGET 2022/23	TARGET 2023/24	TARGET BREAKDOWN 2019/20				MUNICIPAL AREA	LOCATION	EXPECTED COST	RESPONSIBLE PERSON	SUPPORT/ ASSISTANCE/ COOPERATION REQUIRED AND FROM WHOM
								Q1 (Jul-Sept) 2019	Q2 (Oct-Dec) 2019	Q3 (Jan-Mar) 2020	Q4 (Apr-Jun) 2020					
Sanitation Projects Number of new households provided with access to basic level of sanitation per annum	3608 VIP's	11 231 HH	363 HH Mapoteng, Mokalamosesane & Seven Miles											R8,9 million		MIG
Local Economic Development Kuuman SMME Hub	57 shops completed	None	66 shops									GSLM	Kuruman Town	R10 million	Mr Lencoe	Khumani Mine
Metal Cluster			Phase 1 metal cluster Setting up of an incubation hub	Phase 1 Metal cluster Construction of offices & industrial work sites									Kuruman Town Next to Eldorado Motel		Mr Lencoe	Dept of Economic Dev & Tourism
Waste removal	Kuruman landfillsite & construction of weighbridge completed	Electrification outstanding. Landfill Site needs rehabilitation	Kuruman, Wrenchville& Mothibistad	Kuruman, Wrenchville& Mothibistad	Kuruman, Wrenchville& Mothibistad	Kuruman, Wrenchville& Mothibistad Bankhara to be included	Kuruman, Wrenchville& Mothibistad Bankhara to be included					GSLM	Kuruman	R30 Million	Ms Moetsi	Dept of Environment Affairs &Tourism

KEY PERFORMANCE INDICATOR	PAST PROGRESS	BACKLOG/ DEMAND	TARGET 2019/20	TARGET 2020/21	TARGET 2021/22	TARGET 2022/23	TARGET 2023/24	TARGET BREAKDOWN 2019/20				MUNICIPAL AREA	LOCATION	EXPECTED COST	RESPONSIBLE PERSON	SUPPORT/ ASSISTANCE/ COOPERATION REQUIRED AND FROM WHOM
								Q1 (Jul-Sept) 2019	Q2 (Oct-Dec) 2019	Q3 (Jan-Mar) 2020	Q4 (Apr-Jun) 2020					
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					GSLM	Wrenchville	R10.5 Million	Ms Moetsi	Dept. of Environmental Affairs &Tourism Sports, Arts & Culture

5.1.3. Gamagara Local Municipality

KEY PERFORMANCE INDICATOR	PAST PROGRESS	BACKLOG/ DEMAND	TARGET 2019/20	TARGET 2020/21	TARGET 2021/22	TARGET 2022/23	TARGET 2023/24	TARGET BREAKDOWN 2018/19				MUNICIPAL AREA	LOCATION	EXPECTED COST	RESPONSIBLE PERSON	SUPPORT/ ASSISTANCE/ COOPERATION REQUIRED AND FROM WHOM
								Q1 (Jul-Sept) 2019	Q2 (Oct-Dec) 2019	Q3 (Jan-Mar) 2020	Q4 (Apr-Jun) 2020					
Upgrading of Library														R 1,000,003.00		(DSAC)
Renovation of Dibeng Stadium													Dibeng	R 1,249,000.00		
Razor wire fencing of landfillsite													Dibeng	R 500,000.00		
Razor wire fencing of landfillsite													Olifantshoek	R 500,000.00		
Electrification of 1265 Stands, Electricity Supply cable													Mapoteng/ Sesheng	R 20,000,000.00		(INEP)
Electrification of 1265 Stands [Phase 1 - 140 stands] [Phase 2-600 stands] [Phase 3 - 525 stands]														R 6,500,000.00		(INEP & Internal funds)
Replacement of damaged streetlight poles														R 2,500,000.00		
Upgrading - Bulk Electricity Supply – OFH (Planning)													Olifantshoek	R 1,500,000.00		(INEP)
Fencing of Electrical Equipment - Gamagara														R 1,500,000.00		

KEY PERFORMANCE INDICATOR	PAST PROGRESS	BACKLOG/ DEMAND	TARGET 2019/20	TARGET 2020/21	TARGET 2021/22	TARGET 2022/23	TARGET 2023/24	TARGET BREAKDOWN 2018/19				MUNICIPAL AREA	LOCATION	EXPECTED COST	RESPONSIBLE PERSON	SUPPORT/ ASSISTANCE/ COOPERATION REQUIRED AND FROM WHOM
								Q1 (Jul-Sept) 2019	Q2 (Oct-Dec) 2019	Q3 (Jan-Mar) 2020	Q4 (Apr-Jun) 2020					
New Street Lights													Kathu to Sesheng	R 2,500,000.00		
Energy Effeciency and Demand Site Management (GLM)														R 5,000,000.00		(DOE)
Planning of 5700 Stands in Kathu														R17,670,000.00		(COGHSTA)
Water reticulation & groundwater exploration													Olifantshoek	R 10,000,000.00		(RBIG)
Refurbishment of existing 3ML water reservoir, fencing and replacement of asbestos bulk water pipeline													Olifantshoek	R 11,297,461.33		(WSIG)
Dibeng bulk water augmentation: Equipping of boreholes and its ancillary works														R 10,985,620.94		(WSIG)
Replacement of Asbestos(A/C) pipes to uPVC pipes													Kathu & Mapoteng	R 6,425,926.74		(WSIG)
Installation of Pre-paid Water Meters														R 7,700,000.00		
Construction of Sesheng 7ML East and 1.7 ML Elevated Tower														R 31,000,000.00		(RBIG)
Construction of Sewer Network													Dibeng Phase 4	R 10,103,000.00		(MIG)
Construction of 150 RDP Houses (GLM)														R20,161,800.00		(COGHSTA)
Upgrading of Bulk electricity Supply and 490 household connections													Dibeng	R 30,227,218.00		(ESKOM)

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 2019/20	TARGET 2020/2021	TARGET 2021/2022	TARGET 2022/23	TARGET 2023/24	TARGET BREAKDOWN 2019/20				MUNICIPAL AREA	LOCATION	EXPECTED COST	RESPONSIBLE PERSON	SUPPORT/ ASSISTANCE/ COOPERATION REQUIRED AND FROM WHOM
								Q1 (Jul-Sept) 2019	Q2 (Oct-Dec) 2019	Q3 (Jan-Mar) 2020	Q4 (Apr-Jun) 2020					
Vanzylsrus road MR0886			10Km	10Km					10Km	10Km		Joe Morolong	Vanzylsrus	60'000'000	IV Mphosi	
Mamatwan to Kathu road MR938			10Km	15Km	15Km			5Km	5Km	7.5Km	7.5Km	Ga-Segonyana	Mamatwan to Kathu	Need to Budged	IV Mphosi	
Maipeng to Tshekedi road	Constructing Bridge		Planning Face									Joe Morolong	Maipeng	37'000'000	IV Mphosi	
Laxey oad MR0947			10Km							5Km	5Km	Joe Morolong	Laxey	Planning	IV Mphosi	
Dithakong road MR0950			10Km							5Km	5Km	Joe Morolong	Dithakong	Planning	IV Mphosi	
Asbestos road			5km					2.5Km	2.5Km			JTG Districr		10'000'000	IV Mphosi	
Contractor Development																
Magobing vegetation control			Planning	3				Planning	Planning			Joe Morolong	Magobing	Planning phase	IV Mphosi	Joe Morolong
Bankhara Fencing			15Km					5km	5km			Ga-Segonyana	Bankhara	Planning phase	IV Mphosi	Ga-Segonyana
Loopeng storm water			2Km					1Km	1Km			Joe Morolong	Loopeng	Planning phase	IV Mphosi	Joe Morolong

KEY PERFORMANCE INDICATOR	PAST PROGRESS	BACKLOG/DEMAND	TARGET 2019/20	TARGET 2020/2021	TARGET 2021/2022	TARGET 2022/23	TARGET 2023/24	TARGET BREAKDOWN 2019/20				MUNICIPAL AREA	LOCATION	EXPECTED COST	RESPONSIBLE PERSON	SUPPORT/ ASSISTANCE/ COOPERATION REQUIRED AND FROM WHOM
								Q1 (Jul-Sept) 2019	Q2 (Oct-Dec) 2019	Q3 (Jan-Mar) 2020	Q4 (Apr-Jun) 2020					
Road maintenance road																
Road maintenance road Blading JTG			16000 km	16000km	16000 km	16000 km	16000 km	8000km	8000km			JTG			IV Mphosi	
Re-gravelling			70km	80km	90km	100km	110km	35km	35km			JTG			IV Mphosi	
Blacktop patching			12000m²	12010m²	12020m²	12030m²	12040m²	6000m²	6000m²			JTG			IV Mphosi	
Number of EPWP work opportunities created by DRPW JTG District	1556	144	1700	1750	1800	1850	1850	521	456	456	267	JTG	Gamagaga; Gasegonyane; Joe Morolong	R 6 million	E Modise	
Number of full time equivalent created by DRPW JTG District	379	21	400	473	487	502	516	68	128	128	76	JTG	Gamagaga; Gasegonyane; Joe Morolong	R 6 million	E Modise	

6.1.2. Department of Agriculture, Land Reform & Rural Development

KEY PERFORMANCE INDICATOR	PAST PROGRESS	BACKLOG/DEMAND	TARGET 2019/20	TARGET 2020/2021	TARGET 2021/2022	TARGET 2022/23	TARGET 2023/24	TARGET BREAKDOWN 2019/20				MUNICIPAL AREA	LOCATION	EXPECTED COST	RESPONSIBLE PERSON	SUPPORT/ ASSISTANCE/ COOPERATION REQUIRED AND FROM WHOM
								Q1 (Jul-Sept) 2019	Q2 (Oct-Dec) 2019	Q3 (Jan-Mar) 2020	Q4 (Apr-Jun) 2020					
Km of internal fence to be constructed	500km	1000km	70km	80km	120km	200km	300km	18km	18km	18km	18km	All LMs	Matlwaring (32.65km), Gamorona (6.5km), Kilokilo (10km), Dutton(20km)	3 850 000	P Tonyane	Partnership from stakeholder
Km of border fence to be constructed	450km	1500km	63km	75km	120km	150km	250km	16km	16km	16km	15km	All LMs	Masilabetsane(16km), Occidental Ranch(25km), Nertherway(22km)	3 150 000	P Tonyane	Partnership from stakeholder
Number of boreholes drilled	100	250	5	10	10	10	10	1	2	1	1	All LMs	Chukudung, Manaaneng, Titanic, Burgershoop, Battlemount	1 000 000	P Tonyane	Partnership from stakeholders
Numbers of boreholes equipped	150	100	14	20	25	30	30	3	4	4	3	All LMs	Deerward, Cardington, Masilabetsane, Gamodisa, Titanic, Mentu, Sedibeng, Gasehunelo Wyk 9, Batlharos(Matlhobolo), Batlharos (Gamogotsi), Thamoyanche, Metsimantsi Wyk 2, Metsimantsi Wyk 7, Gamadubu	2 600 000	P Tonyane	Partnership from stakeholders
Number of stock water systems to be constructed	120	250	13	15	15	15	15	3	4	3	3	All LMs	Mentu, Gasehunelo Wyk 9, Deerward, Cardington, Batlharos, Metsimantsi Wyk 2, Thamoyanche, Vergenoeg, Titanic, Albert, Occidental Ranch (dekoker), Sedibeng, Gamadubu	2 600 000	P Tonyane	Partnership from stakeholder

KEY PERFORMANCE INDICATOR	PAST PROGRESS	BACKLOG/DEMAND	TARGET 2019/20	TARGET 2020/2021	TARGET 2021/2022	TARGET 2022/23	TARGET 2023/24	TARGET BREAKDOWN 2019/20				MUNICIPAL AREA	LOCATION	EXPECTED COST	RESPONSIBLE PERSON	SUPPORT/ ASSISTANCE/ COOPERATION REQUIRED AND FROM WHOM
								Q1 (Jul-Sept) 2019	Q2 (Oct-Dec) 2019	Q3 (Jan-Mar) 2020	Q4 (Apr-Jun) 2020					
Hectares of land developed (Fence)	100 000 ha	150 000 ha	30 132ha	40000ha	42000 ha	45000ha	50000ha	7533	7533	7533	7533	All LMs	Matlhwaring, Gamorona, Kilokilo,Dutton, Masilabetsane, Occidental Ranch, Nertherway	7 000 000	P Tonyane	Partnership from stakeholder
Hectares of land rehabilitated(Bush control)	15 000ha	40 000ha	6187ha	7000ha	8000ha	8500ha	9000ha	1546ha	1547ha	1547ha	1547ha	All LMs	Magonate, Gamohitlhe, Gamodisa, Battlemount, Masilabetsane, Ganap 2, Marthasdale, Titanic, Occidental Ranch	5 523 094	P Tonyane	Partnership from stakeholders
Number projects accessing markets	2	3	2	5	5	5	5	2	2	2	2	All LMs	Manyeding Agricultural Cooperative, JTG Custom Feeding	4 500 000	P Tonyane	Partnership from stakeholders
Number of agro-processing projects/facilities established	0	2	0	2	2	2	2	0	0	0	0					
Number of change agent supported	20	500	20	30	35	40	50	5	5	5	5	All LMs	JTG District	100 000	P Tonyane	Partnership from stakeholders
Number of war on poverty supported	50	500	100	150	180	200	250	25	25	25	25	All LMs	JTG District	500 000	P Tonyane	Partnership from stakeholder
Number of livestock handling facilities constructed	55	200	5	10	12	12	15	1	2	2	0	Joe Morolong	Occidental Ranch(Soutpomp), Manyeding, Magonate, Perth, Madibeng	1 500 000	P Tonyane	Partnership from stakeholder

PROVISIONAL PROPOSED CASP BUSINESS PLAN 2019/2020 JOHN TAOLO GAETSEWE DISTRICT			
PROJECT NAME	**ACTIVITIES**	**BUDGET/COST R**	
Heuningvlei Stock Water	Sighting, drilling & testing of 5 boreholes at: Madibeng, Manaaneng, Titanic, Longhurst and Battlemount @ R200 000/borehole	R	1 000 000.00
	Testing of four boreholes at: Gamodisa, Gamolelo, Elfort and Gasasa about R25 000.00/borehole	R	100 000.00
	Equiping of 14 boreholes with windmills, mono pumps and solar panels @ R160 000/borehole. Sites: Carding ton , Vergenoeg(Maheane), Gamodisa, Titanic, Mentu, Gasehunelo Wyk 9, Batlharos (Matlhobolo), Slough, Thamoyanche, Albert, Sedibeng, Adarth and Gamadubu	R	2 240 000.00
	Construction of 14 stock water systems @ R200 000/ system. Sites: Mentu ,Gasehunelo Wyk 9, Vergenoeg(Maheane), Carding ton, Batlharos (Matlhobolo), Metsimantsi Wyk 2, Albert and Gamadubu	R	2 100 000.00
	Repair and servicing of windmills (Term contract)	R	-
	Purchasing of water infrastructure maintenance kit and trainning	R	60 000.00
		R	**5 500 000.00**
JTG Livestock Infrastructure	JTG Livestock Infrastructure		
	Construction of 60.9km boarder fence @ R55 000/km	R	3 350 000.00
	Construction of 24.4km boarder fence at Loopeng		
	Construction of 6,5km boarder fence at Gamorona		
	Construction of 10km boarder fence (Jackal proof) at Kilkilo		
	Construction of 20km boarder fence at Dutton		
	Construction of 43 Km Internal fence @ R50 000.00/km	R	2 150 000.00
	Construction of 16km camp fence at Masilabetsane		
	Construction of 25km camp fence at Occidental Ranch		
	Construction of 22km camp fence at Netherway		
		R	**5 500 000.00**
JTG Stock handling facilities			
	Construction of six largestock handling facilities @ R250 000/ facility. Sites: Occidental Ranch (Soutpomp), Manyeding, Magonate, Perth, Madibeng, Scarterhood.	R	1 000 000.00
		R	**1 000 000.00**

Custom Feeding	construction of steel kraals	R	2 000 000.00
	Construction of storage shed	R	500 000.00
	purchasing of feeds	R	500 000.00
		R	**3 000 000.00**
Manyeding Irrigation	Operational costs	R	1 000 000.00
	Production inputs(Greenhouse maitenance, payment of electricity, Diesel, fertilizers)	R	500 000.00
	Tesing and equipping of a borehole - R50 000.00		
		R	**1 500 000.00**
	R **16 500 000**		

6.1.3. Department of Water and Sanitation

KEY PERFORMANCE INDICATOR	PAST PROGRESS	BACKLOG/DEMAND	TARGET 2019/20	TARGET 2020/2021	TARGET 2021/2022	TARGET 2022/23	TARGET 2023/24	TARGET BREAKDOWN 2019/20				MUNICIPAL AREA	LOCATION	EXPECTED COST	RESPONSIBLE PERSON	SUPPORT/ ASSISTANCE/ COOPERATION REQUIRED AND FROM WHOM
								Q1 (Jul-Sept) 2019	Q2 (Oct-Dec) 2019	Q3 (Jan-Mar) 2020	Q4 (Apr-Jun) 2020					
Number of mega regional bulk infrastructure project **phases** under construction		N/A	1	1						1		Gamagara	Kathu – Hotazel (Upgrading of Vaal Gamagara Bulk Water Pipeline)	R 263 000 000	K Kgarane	Sedibeng Water
Number of small WSIG projects under construction		170	1							1		Ga-Segonyana	Piet-Bos Water Supply	R 12 693 125	K Kgarane	Ga-Segonyana
		442								1		Ga-Segonyana	Magojaneng Block D Water Supply	R 20 773 235.82	K Kgarane	Ga-Segonyana
		3188								1		Ga-Segonyana	Upgrading of internal Water Supply to Kuruman and Wrencville	R 17 850 072.72	K Kgarane	Ga-Segonyana
		14815								1		Ga-Segonyana	Various (Refurbishment of water infrastructure)	R 16 683 364.19	K Kgarane	Ga-Segonyana
		348										Joe Morolong	Magobing East Water Supply	R 13 050 669.74	K Kgarane	Joe Morolong
		82								1		Joe Morolong	Mentu water Supply	R 7 944 439.91	K Kgarane	Joe Morolong
		76								1		Joe Morolong	Tsineng Kop water Supply	R 7 906 149.86	K Kgarane	Joe Morolong
		242								1		Joe Morolong	Dikhing Water Supply	R 10 849 121.04	K Kgarane	Joe Morolong
		180								1		Joe Morolong	Molatswaneng Water Supply	R 10 772 380.63	K Kgarane	Joe Morolong
		247								1		Joe Morolong	Heiso Water Supply	R 10 173 155.70	K Kgarane	Joe Morolong
		65								1		Joe Morolong	Majankeng Water Supply	R 7 982 002.70	K Kgarane	Joe Morolong
		4700								1		Gamagara	Dibeng: Equipping of Boreholes	R 10 985 620.94	K Kgarane	Gamagara

KEY PERFORMANCE INDICATOR	PAST PROGRESS	BACKLOG/DEMAND	TARGET 2019/20	TARGET 2020/2021	TARGET 2021/2022	TARGET 2022/23	TARGET 2023/24	TARGET BREAKDOWN 2019/20				MUNICIPAL AREA	LOCATION	EXPECTED COST	RESPONSIBLE PERSON	SUPPORT/ ASSISTANCE/ COOPERATION REQUIRED AND FROM WHOM
								Q1 (Jul-Sept) 2019	Q2 (Oct-Dec) 2019	Q3 (Jan-Mar) 2020	Q4 (Apr-Jun) 2020					
		8871								1		Gamagara	Kathu: Asbestos Cement Replacement	R 6 425 926.74	K Kgarane	Gamagara
		3500								1		Gamagara	Olifantshoek: Repair of Reservoir and replacement of Asbestos cement Pipes	R 11 297 461.33	K Kgarane	Gamagara

6.1.4. Department of Transport, Safety and Liaison – Provincial Traffic

KEY PERFORMANCE INDICATOR	PAST PROGRESS	BACKLOG/DEMAND	TARGET 2019/20	TARGET 2020/2021	TARGET 2021/2022	TARGET 2022/23	TARGET 2023/24	TARGET BREAKDOWN 2019/20				MUNICIPAL AREA	LOCATION	EXPECTED COST	RESPONSIBLE PERSON	SUPPORT/ ASSISTANCE/ COOPERATION REQUIRED AND FROM WHOM
								Q1 (Jul-Sept) 2019	Q2 (Oct-Dec) 2019	Q3 (Jan-Mar) 2020	Q4 (Apr-Jun) 2020					
Speed Operation Conducted	175	1	176	Pending RTMC resolution	Pending RTMC resolution	Pending RTMC resolution	Pending RTMC resolution	44	44	44	44	JTG	JTG	Normal day to day operation	C.H. Schmulling	SAPS Municipal Traffic Department
Alcohol Screening Operations Conducted	136	0	136	Pending RTMC resolution	Pending RTMC resolution	Pending RTMC resolution	Pending RTMC resolution	34	34	34	34	JTG	JTG	Normal day to day operation	C.H. Schmulling	SAPS Municipal Traffic Department
Vehicles Stopped and Checked for compliance	16462	Exceeded target	14600	Pending RTMC resolution	Pending RTMC resolution	Pending RTMC resolution	Pending RTMC resolution	3650	3650	3650	3650	JTG	JTG	Normal day to day operation	C.H. Schmulling	SAPS Municipal Traffic Department

6.1.5. Department of Environmental Affairs

KEY PERFORMANCE INDICATOR	PAST PROGRESS	BACKLOG/DEMAND	TARGET 2019/20	TARGET 2020/2021	TARGET 2021/2022	TARGET 2022/23	TARGET 2023/24	TARGET BREAKDOWN 2019/20				MUNICIPAL AREA	LOCATION	EXPECTED COST	RESPONSIBLE PERSON	SUPPORT/ ASSISTANCE/ COOPERATION REQUIRED AND FROM WHOM
								Q1 (Jul-Sept) 2019	Q2 (Oct-Dec) 2019	Q3 (Jan-Mar) 2020	Q4 (Apr-Jun) 2020					
Number of people employed for clearing of invasive plants	0	0	40	48	59	0	0	Phase 1 Aug 18 – Jul 2019 R2 625 000	Phase 2 April 19 – March 2020 R3 150 000	Phase 3 April 20 – May 2021 R3 850 000		Joe Morolong	Battlemount To Ditlharapeng	R7 365 393	Pulane Itumeleng	TsoloNathi Natrem Project
Number of people employed for clearing of Invasive plants			35	48	50	0	0	Phase 1 Aug 18 – Jul 2019 R1 742 813	Phase 2 Aug 19 – Jul 2020 R2 614 219	Phase 3 Aug 20 – Jul 2021 R3 006 351		Joe Morolong	Klipom to Loopeng	R9 625 000	Reggie Jantjies	Vusubuntu Natrem NC
TOTAL			**75**	**96**	**109**			**R4 367 813**	**R5 764 219**	**R6 856 351**				**R16 990 393**		

6.1.6. Department of Health

KEY PERFORMANCE INDICATOR	PAST PROGRESS	BACKLOG/DEMAND	TARGET 2019/20	TARGET 2020/2021	TARGET 2021/22	TARGET 2022/23	TARGET 2023/24	TARGET BREAKDOWN 2019/20				MUNICIPAL AREA	LOCATION	EXPECTED COST	RESPONSIBLE PERSON	SUPPORT/ ASSISTANCE/ COOPERATION REQUIRED AND FROM WHOM
								Q1 (Jul-Sept) 2019	Q2 (Oct-Dec) 2019	Q3 (Jan-Mar) 2020	Q4 (Apr-Jun) 2020					
Number of clinics constructed	1 Kagung clinic complete	3 Heuningvlei, Bankhara & Glenred still under construction	3	1								Gasegonyana Gasegonyana Joe Morolong Joe Morolong	Kagung Bankhara Heuningvlei Manyeding	19 685 000 19 893 000 23 000 000 23 000 000	Dr Mabona Mr Ntolosi	
Number of clinics refurbished																
Number of hospitals refurbished	2	2	2									Gasegonyana	Tshwaragano hospital Psychiatric & Maternity wards Kuruman hospital Psychiatric, Casualty & Laundry	4 500 000 7 000 000	Dr Mabona	
Functional forensic mortuary	1	1	1									Gasegonyana	Kuruman hospital	3 000 000	Dr Mabona	
Number of Clinics with adequate medical equipment			9	12	22							Gasegonyana Joe Morolong & Gamagara	All facilities	10 000 000	Ms Kaotsane Ms Gaborokwe	
Medical waste storage rooms constructed		9	9									Gasegonyana Joe Morolong	Seoding Wrenchville Vanzylsrus	3 000 000	Mr Ntolosi	

KEY PERFORMANCE INDICATOR	PAST PROGRESS	BACKLOG/DEMAND	TARGET 2019/20	TARGET 2020/2021	TARGET 2021/22	TARGET 2022/23	TARGET 2023/24	TARGET BREAKDOWN 2019/20				MUNICIPAL AREA	LOCATION	EXPECTED COST	RESPONSIBLE PERSON	SUPPORT/ ASSISTANCE/ COOPERATION REQUIRED AND FROM WHOM
								Q1 (Jul-Sept) 2019	Q2 (Oct-Dec) 2019	Q3 (Jan-Mar) 2020	Q4 (Apr-Jun) 2020					
													Pietersham Metsimantsi Penryn Loopeng Laxey Padstow			
Number of clinics refurbished												Gasegonyana Gamagara Joe Morolong	Seoding Kagisho Jan Witbooi Mecwetsaneng Logobate Loopeng Pietersham Penryn Laxey Padstow	11 938 107 28 399 255 12 366 420 11 670 702 12 035 749 350 000 350 000 350 000 350 000 350 000	Mr ntolosi	
Specialist services	1	1	1	1	1	1						Gasegonyana	Seoding New regional hospital		Dr Mabona Dr Worku	

6.1.7. Department of Rural Development and Land Reform

STRATEGIC OBJECTIVES	NAME OF THE PROJECT	PROPERTY DESCRIPTION	NAME OF DISTRICT	COMMODITIES	BENEFICIARIES	ALIGNED TO AGRI-PARK OR FSPU	STATUS OF THE PROJECTS	BUDGETS
Objective 1: To ensure equitable access to land for Historically Disadvantaged South Africans	Meyer	Portion 8 of farm no.703	JTG/ JM	Cattle	1	Tom Brown	Valuation	103 41664.85
	Amyshope	Portion 5 of the farm 705, Remaining Portion of portion 1, Portion 2 of the farm Amyshope	JTG/JM	Cattle	1	Tom Brown	Awaiting- price recommendation from OVG	9133670
Objective 2: **To establish and maintain an integrated and comprehensive system of land management**	Development of lease contracts upon acquisition of land/Asset Management/Disposal		JTG					
	Babatas CPA		JTG/Gamagara	Settlement	380		TOR to appoint service provider	50 000
	Priscint Plan for Kuruman Agri-hub	Agri-hub food print	JTG/Gasegonyana			Planning for the Agri-hub	Planning stage (TOR development & business case)	700 000
Objective 3: **To coordinate the capacitation of potential and current beneficiaries of land**	Narysec Recruitment		JTG/Gamagara		20		Initiation	316 800
	Skills Development opportunities provided to Narysec youth		JTG/Joe Morolong, Gamagara & Gasegonyana	Animal production, Fresh meat processing, Poultry production & IT	39	Heuningvlei	NCR TVET College training	3,510 800
	Number of exit plan per intake facilitated		JTG/Gasegonyana		20	Heuningvlei	Initiation	50 000
	Skills Development	Heuningvlei FPSU	JTG/Joe Morolong	Cattle	126	Heuningvlei	Initiation	300 000
	Skills Development	Tom Brown	JTG/Joe Morolong	Cattle	12	Tom Brown	Planning	150000
Objective 4:	Goedemoed PLAS	Portion 10 of the farm no.703	JTG/JM	Cattle	3	Tom Brown	Planning (Business Plan development)	R8000 000

STRATEGIC OBJECTIVES	NAME OF THE PROJECT	PROPERTY DESCRIPTION	NAME OF DISTRICT	COMMODITIES	BENEFICIARIES	ALIGNED TO AGRI-PARK OR FSPU	STATUS OF THE PROJECTS	BUDGETS
To coordinate the productive use of redistributed land (Through access to markets, funding, and technical support)	Gamopedi CPA	Farm Riris	JTG/JM	Cattle	142	Tom Brown	Planning (Business Plan development)	R 7 000 000
	Kono CPA	Kono A181	JTG/Gasegonyana	Cattle	274	Kuruman Agri-hub	Planning	R 12 000 000
	1 Ha 1HH	Dibeng village (Communal)	JTG/Gamagara	Goats	9	Kuruman Agri-hub	Planning	R1600 000
	1 Ha 1HH Goedemoed	Portion 10 of the farm no.703	JTG/JM	Cattle	2	Tom Brown	Planning	R1 600 000
	Tlotlanang bash agricultural projects	Communal	JTG/Gasegonyana	Poultry	9	Kuruman Agri-hub	Planning	R1 600 000
	Reikailetse dipudi Project	Communal	JTG/Gasegonyana	Goats	2	Kuruman Agri-hub	Planning	R1 600 000
	Kleinboere Vroue vereniging		JTG	Provide Production inputs and Infrastructure		Heuningvlei FPSU		R 1 600 000
	Moikanyi Multi purpose		JTG	Provide Production inputs and Infrastructure				R 1 600 000
	Dankbaar		JTG					R 8 000 000
	Compton		JTG					R 8 000 000
Objective 5: To initiate, coordinate and catalyze rural economic transformation)	Tom Brown	Tom Brown FPSU	Joe Morolong	Cattle	12	Tom Brown FPSU	Planning	400 00.00
	Heuningvlei FPSU	Heuningvlei FPSU	Joe Morolong	Cattle	120	Heuningvlei FPSU	Implementation	9000 000.00
	Phopeka Designs	Kagung	Gasegonyana	Non-agricultural(sewing)	4	Agri-Hub	Planning	700 000.00
	Dithakong Welding	Dithakong	Joe Morolong	Non Agricultural(Welding)	4	Heuningvlei FPSU	Planning	700 000.00
	DT's Fashion	Kuruman CBD	Gasegonyana	Non-agricultural(sewing)	4	Agri-Hub	Planning	700 000.00

STRATEGIC OBJECTIVES	NAME OF THE PROJECT	PROPERTY DESCRIPTION	NAME OF DISTRICT	COMMODITIES	BENEFICIARIES	ALIGNED TO AGRI-PARK OR FSPU	STATUS OF THE PROJECTS	BUDGETS
	Bendel fencing	Construction of 30km fencing at Bendel	John Taolo Gaetsewe	Fencing	Community	Agri-Hub	SCM process	500 000.00
	Deurham fencing	Construction of 30km fencing at Deurham	John Taolo Gaetsewe	Fencing	Community	Agri-Hub	SCM process	500 000.00
	John Taolo Gaetsewe	Heuningvlei FPSU	JTG/JM	Upgrading fencing, water reticulation and de-bushing		Heuningvlei FPSU		R 500 000,00
	Galotlhare Fencing	Construction of 65km fencing	JTG/JM	Fencing		Heuningvlei FPSU		R 5 005 000.00
	Metsi Mantsi	Metsi Mantsi Water infrastructure	JTG	Installation of stockwatering system and water supply		Kuruman Agri hub		R1 000 000.00

6.1.8. National Youth Development Agency JTG office

NAME OF THE PROJECT/ PROGRAMME	BUDGET	NAME OF THE VILLAGE	WARD
NYDA Grant Funding (Enterprise development)	R 1.6 Million	For the whole JTG youth	For the whole JTG
NYDA Voucher Programme (Non- Financial support) Business plan development, website, Marketing and branding	+- R 500 000	For the whole JTG	For the whole JTG

NYDA Mentorship/ Market linkage programme	Opportunity providers/Partnership	For the whole JTG	For the Whole JTG
Job placement (Apprenticeship, Learnership and Internship) Permanent employment and any other employment opportunities for young people	Opportunity Providers and Seta's(Partnership)	For the whole JTG	For the whole JTG
Enterprise Development (Trainings) and Co-operatives	In-house training	For the whole JTG	JTG

Department of Forestry, Fisheries and Environment

IDP OBJECTIVE	ACTIVITY / PROJECT	SERVICE PROVIDER	EMPLOYMENT	TOTAL BUDGET 2021- 2022	EXPENDITURE	COMMENTS
Clearing of alien invasive plants (Prosopis) in JTG	**WARD 08** Battlemount, Kuboge, Doxon 1& 2 Diyaneng & Masilabetsane Catchment D41G	Tsholoentle Garden Services & projects	Number of participants: 57	R1, 545 003	**R0**	Challenges of changing payment contracts to service providers, resulted in order number delays late start in January 2022
Clearing of alien invasive plants in JTG	**WARD 02** Klipom & Cahar Catchment D41G	Cynaroides Enviro Enterprise	Number of participants: 38	R1,200 654	**R0**	Awaiting order number
Clearing of alien invasive plants in JTG	**WARD 05** Tsineng Ga-sese Dinokaneng Deben Catchment D41L	Kuramba Rumble	Number of participants: 44	R1,009 479	**R0**	Awaiting order number

Project List 2021/22 financial year

SOURCE DOCUMENT OR PROJECT ORIGIN	Programme	SLP / CSI / ESD	DDM Focus / Thematic Area	Project Name / Description	Town/Area	Ward Number	Local Municipality	Funded / Unfunded	Funding Committed By	Cost Estimate (Rand)	2021/22 (Rand)	2022/23 (Rand)	2023/24 (Rand)	2024/25 (Rand)	2025/26 (Rand)
JOHN TAOLO GAETSEWE DISTRICT PROFILE 2019 - INTERVENTIONIST PROJECTS			Infrastructure Engineering Integrated Service Provisioning	Upgrade to interlocking paving block surface road- Diamond View (Mothibistad 4km)	Mothibistad	Not specified	Ga-Segonyana	To be determined	-	R32 000 000,00	R0,00	R0,00	R0,00	R0,00	R0,00
JOHN TAOLO GAETSEWE DISTRICT PROFILE 2019 - INTERVENTIONIST PROJECTS			Infrastructure Engineering Integrated Service Provisioning	Upgrade to interlocking paving block surface road – interlinking cemeteries (Seodin 5km)	Seodin	Not specified	Ga-Segonyana	To be determined	-	R40 000 000,00	R0,00	R0,00	R0,00	R0,00	R0,00
JOHN TAOLO GAETSEWE DISTRICT PROFILE 2019 - INTERVENTIONIST PROJECTS			Infrastructure Engineering Integrated Service Provisioning	Upgrade to interlocking paving block surface road – Old Magojaneng (Magojaneng 3km)	Magojeng	Not specified	Ga-Segonyana & Joe Morolong	To be determined	-	R24 000 000,00	R0,00	R0,00	R0,00	R0,00	R0,00
JOHN TAOLO GAETSEWE DISTRICT PROFILE 2019 - INTERVENTIONIST PROJECTS			Infrastructure Engineering Integrated Service Provisioning	Rehabilitation of bitumen surface road (Seodin Weg – Kuruman Town 7km)	Kuruman	Not specified	Ga-Segonyana	To be determined	-	R49 000 000,00	R0,00	R0,00	R0,00	R0,00	R0,00
JOHN TAOLO GAETSEWE DISTRICT PROFILE 2019 - INTERVENTIONIST PROJECTS			Infrastructure Engineering Integrated Service Provisioning	Upgrade to interlocking paving block surface road – interlinking cemeteries sites (Mothibistad 1km)	Mothibistad	Not specified	Ga-Segonyana	To be determined	-	R8 000 000,00	R0,00	R0,00	R0,00	R0,00	R0,00

SOURCE DOCUMENT OR PROJECT ORIGIN	Programme	SLP / CSI / ESD	DDM Focus / Thematic Area	Project Name / Description	Town/Area	Ward Number	Local Municipality	Funded / Unfunded	Funding Committed By	Cost Estimate (Rand)	2021/22 (Rand)	2022/23 (Rand)	2023/24 (Rand)	2024/25 (Rand)	2025/26 (Rand)
JOHN TAOLO GAETSEWE DISTRICT PROFILE 2019 - INTERVENTIONIST PROJECTS			Infrastructure Engineering Integrated Service Provisioning	Upgrade to interlocking paving block surface road – interlinking villages (Bankhara – Seodin 7km)	Bankhara/Bodulong to Seodin	Not specified	Ga-Segonyana	To be determined	-	R56 000 000,00	R0,00	R0,00	R0,00	R0,00	R0,00
JOHN TAOLO GAETSEWE DISTRICT PROFILE 2019 - INTERVENTIONIST PROJECTS			Infrastructure Engineering Integrated Service Provisioning	Upgrade to interlocking paving block surface road – interlinking villages (Gantatelang – Magojaneng 5km)	Gantatelang to Magojaneng	Not specified	Ga-Segonyana & Joe Morolong	To be determined	-	R40 000 000,00	R0,00	R0,00	R0,00	R0,00	R0,00
JOHN TAOLO GAETSEWE DISTRICT PROFILE 2019 - INTERVENTIONIST PROJECTS			Infrastructure Engineering Integrated Service Provisioning	Upgrade to interlocking paving block surface road – interlinking villages (Mentu – Batlharos interlinking road 10km)	Mentu to Batlharos	Not specified	Ga-Segonyana & Joe Morolong	To be determined	-	R80 000 000,00	R0,00	R0,00	R0,00	R0,00	R0,00
JOHN TAOLO GAETSEWE DISTRICT PROFILE 2019 - INTERVENTIONIST PROJECTS			Infrastructure Engineering Integrated Service Provisioning	Upgrade to bitumen surface road – interlinking villages (Churchill to Batlharos 9km)	Churchill to Batlharos	Not specified	Ga-Segonyana & Joe Morolong	To be determined	-	R72 000 000,00	R0,00	R0,00	R0,00	R0,00	R0,00
JOHN TAOLO GAETSEWE DISTRICT PROFILE 2019 - INTERVENTIONIST PROJECTS			Infrastructure Engineering Integrated Service Provisioning	Upgrade to bitumen surface road - interlinking National Road to mining areas (Aunty Naomi (N14) to Hotazel 75km)	Hotazel to Aunty Naomi	Not specified	Joe Morolong	To be determined	-	R600,000,000	R0,00	R0,00	R0,00	R0,00	R0,00

SOURCE DOCUMENT OR PROJECT ORIGIN	Programme	SLP / CSI / ESD	DDM Focus / Thematic Area	Project Name / Description	Town/Area	Ward Number	Local Municipality	Funded / Unfunded	Funding Committed By	Cost Estimate (Rand)	2021/22 (Rand)	2022/23 (Rand)	2023/24 (Rand)	2024/25 (Rand)	2025/26 (Rand)
JOHN TAOLO GAETSEWE DISTRICT PROFILE 2019 - INTERVENTIONIST PROJECTS			Infrastructure Engineering Integrated Service Provisioning	Rehabilitation of bitumen surface road Samsokolo to Loopeng 40km)	Samsokolo to Loopeng	Not specified	Joe Morolong	To be determined	-	R320 000 000,00	R0,00	R0,00	R0,00	R0,00	R0,00
JOHN TAOLO GAETSEWE DISTRICT PROFILE 2019 - INTERVENTIONIST PROJECTS			Infrastructure Engineering Integrated Service Provisioning	Rehabilitation of bitumen surface road (Tshukudung – Vergenoeg 6km)	Tshukudung – Vergenoeg	Not specified	Joe Morolong	To be determined	-	R48 000 000,00	R0,00	R0,00	R0,00	R0,00	R0,00
JOHN TAOLO GAETSEWE DISTRICT PROFILE 2019 - INTERVENTIONIST PROJECTS			Infrastructure Engineering Integrated Service Provisioning	Rehabilitation of bitumen surface road (Bendel – Loopeng 39km)	Bendel – Loopeng	Not specified	Joe Morolong	To be determined	-	R312 000 000,00	R0,00	R0,00	R0,00	R0,00	R0,00
JOHN TAOLO GAETSEWE DISTRICT PROFILE 2019 - INTERVENTIONIST PROJECTS			Infrastructure Engineering Integrated Service Provisioning	Rehabilitation of bitumen surface road (Loopeng to Laxey 29km)	Loopeng to Laxey	Not specified	Joe Morolong	To be determined	-	R312 000 000,00	R0,00	R0,00	R0,00	R0,00	R0,00
JOHN TAOLO GAETSEWE DISTRICT PROFILE 2019 - INTERVENTIONIST PROJECTS			Infrastructure Engineering Integrated Service Provisioning	Rehabilitation of bitumen surface road (Laxey to Madibeng 43km)	Laxey to Madibeng	Not specified	Joe Morolong	To be determined	-	R232 000 000,00	R0,00	R0,00	R0,00	R0,00	R0,00
JOHN TAOLO GAETSEWE DISTRICT PROFILE 2019 - INTERVENTIONIST PROJECTS			Infrastructure Engineering Integrated Service Provisioning	Rehabilitation of bitumen surface road (Hotazel to Heuningvlei 163km)	Hotazel to Heuningvlei	Not specified	Joe Morolong	To be determined	-	R1 304 000 000,00	R0,00	R0,00	R0,00	R0,00	R0,00

SOURCE DOCUMENT OR PROJECT ORIGIN	Programme	SLP / CSI / ESD	DDM Focus / Thematic Area	Project Name / Description	Town/Area	Ward Number	Local Municipality	Funded / Unfunded	Funding Committed By	Cost Estimate (Rand)	2021/22 (Rand)	2022/23 (Rand)	2023/24 (Rand)	2024/25 (Rand)	2025/26 (Rand)
JOHN TAOLO GAETSEWE DISTRICT PROFILE 2019 - INTERVENTIONIST PROJECTS			Infrastructure Engineering Integrated Service Provisioning	Upgrade to interlocking paving block surface road – interlinking villages (Olifantshoek 12.5km)	Olifantshoek	Not specified	Gamagara	To be determined	-	R100 000 000,00	R0,00	R0,00	R0,00	R0,00	R0,00
JOHN TAOLO GAETSEWE DISTRICT PROFILE 2019 - INTERVENTIONIST PROJECTS			Infrastructure Engineering Integrated Service Provisioning	Upgrade to interlocking paving block surface road – interlinking villages (Dibeng 12.5km)	Dibeng	Not specified	Gamagara	To be determined	-	R100 000 000,00	R0,00	R0,00	R0,00	R0,00	R0,00
JOHN TAOLO GAETSEWE DISTRICT PROFILE 2019 - INTERVENTIONIST PROJECTS			Infrastructure Engineering Integrated Service Provisioning	Upgrade of internal municipal roads bitumen surface and interlocking paving block surface (District Area 1165km)	JTG District Area	Not specified	JTG District Area	To be determined	-	R9 432 000 000,00	R0,00	R0,00	R0,00	R0,00	R0,00
JOHN TAOLO GAETSEWE DISTRICT PROFILE 2019 - INTERVENTIONIST PROJECTS			Infrastructure Engineering Integrated Service Provisioning	Replacement of deteriorated paved roads (District Area 280.83km)	JTG District Area	Not specified	JTG District Area	To be determined	-	R699 635 190,00	R0,00	R0,00	R0,00	R0,00	R0,00
JOHN TAOLO GAETSEWE DISTRICT PROFILE 2019 - INTERVENTIONIST PROJECTS			Infrastructure Engineering Spatial Restructuring and Environmental Sustainability Integrated	Development of a new Disaster Centre	Kuruman	Not specified	Ga-Segonyana	To be determined	-	R1 200 000 000,00	R0,00	R0,00	R0,00	R0,00	R0,00

SOURCE DOCUMENT OR PROJECT ORIGIN	Programme	SLP / CSI / ESD	DDM Focus / Thematic Area	Project Name / Description	Town/Area	Ward Number	Local Municipality	Funded / Unfunded	Funding Committed By	Cost Estimate (Rand)	2021/22 (Rand)	2022/23 (Rand)	2023/24 (Rand)	2024/25 (Rand)	2025/26 (Rand)
			Service Provisioning												
JOHN TAOLO GAETSEWE DISTRICT PROFILE 2019 - INTERVENTIONIST PROJECTS			Infrastructure Engineering Demographic Change/People Development Integrated Service Provisioning	Replacement of mud houses and addressing 15,000 housing backlog	JTG District Area	Not specified	JTG District Area	To be determined	-	R3 750 000 000,00	R0,00	R0,00	R0,00	R0,00	R0,00
JOHN TAOLO GAETSEWE DISTRICT PROFILE 2019 - INTERVENTIONIST PROJECTS			Infrastructure Engineering Spatial Restructuring and Environmental Sustainability Economic Positioning	Fencing of Thwane Game Farm	Vanzylsrus	Not specified	Joe Morolong	To be determined	-	R3 800 000,00	R0,00	R0,00	R0,00	R0,00	R0,00
JOHN TAOLO GAETSEWE DISTRICT PROFILE 2019 - INTERVENTIONIST PROJECTS			Infrastructure Engineering Integrated Service Provisioning Demographic Change/People Development	Renovation of health facilities	Kuruman, Mothibistad and Batlharos	Not specified	Ga-Segonyana	To be determined	-	R4 110 000,00	R0,00	R0,00	R0,00	R0,00	R0,00

SOURCE DOCUMENT OR PROJECT ORIGIN	Programme	SLP / CSI / ESD	DDM Focus / Thematic Area	Project Name / Description	Town/Area	Ward Number	Local Municipality	Funded / Unfunded	Funding Committed By	Cost Estimate (Rand)	2021/22 (Rand)	2022/23 (Rand)	2023/24 (Rand)	2024/25 (Rand)	2025/26 (Rand)
JOHN TAOLO GAETSEWE DISTRICT PROFILE 2019 - INTERVENTIONIST PROJECTS			Infrastructure Engineering Integrated Service Provisioning Infrastructure Engineering Integrated Service Provisioning Demographic Change/People Development	Provision of 46 ambulances	JTG District Area	Not specified	JTG District Area	To be determined	-	R53 600 000,00	R0,00	R0,00	R0,00	R0,00	R0,00
JOHN TAOLO GAETSEWE DISTRICT PROFILE 2019 - INTERVENTIONIST PROJECTS			Infrastructure Engineering Demographic Change/People Development Economic Positioning Spatial Restructuring and Environmental Sustainability Integrated Service Provisioning Governance	Development of a regional (Level 4) hospital	Kuruman	Not specified	Ga-Segonyana	To be determined	-	R2 600 000 000,00	R0,00	R0,00	R0,00	R0,00	R0,00

SOURCE DOCUMENT OR PROJECT ORIGIN	Programme	SLP / CSI / ESD	DDM Focus / Thematic Area	Project Name / Description	Town/Area	Ward Number	Local Municipality	Funded / Unfunded	Funding Committed By	Cost Estimate (Rand)	2021/22 (Rand)	2022/23 (Rand)	2023/24 (Rand)	2024/25 (Rand)	2025/26 (Rand)
JOHN TAOLO GAETSEWE DISTRICT PROFILE 2019 - INTERVENTIONIST PROJECTS			Infrastructure Engineering Spatial Restructuring and Environmental Sustainability Economic Positioning Integrated Service Provisioning	Development of JTG conference facility	Kuruman	Not specified	Ga-Segonyana	To be determined	-	R1 600 000 000,00	R0,00	R0,00	R0,00	R0,00	R0,00
JOHN TAOLO GAETSEWE DISTRICT PROFILE 2019 - INTERVENTIONIST PROJECTS			Infrastructure Engineering Infrastructure Engineering Spatial Restructuring and Environmental Sustainability Economic Positioning Integrated Service Provisioning	Development of JTG stadium	Kuruman	Not specified	Ga-Segonyana	To be determined	-	R2 000 000 000,00	R0,00	R0,00	R0,00	R0,00	R0,00

SOURCE DOCUMENT OR PROJECT ORIGIN	Programme	SLP / CSI / ESD	DDM Focus / Thematic Area	Project Name / Description	Town/Area	Ward Number	Local Municipality	Funded / Unfunded	Funding Committed By	Cost Estimate (Rand)	2021/22 (Rand)	2022/23 (Rand)	2023/24 (Rand)	2024/25 (Rand)	2025/26 (Rand)
JOHN TAOLO GAETSEWE DISTRICT PROFILE 2019 - INTERVENTIONIST PROJECTS			Infrastructure Engineering Demographic Change/People Development Economic Positioning Spatial Restructuring and Environmental Sustainability Integrated Service Provisioning Governance	Development of JTG regional airport	Kuruman	Not specified	Ga-Segonyana	To be determined	-	R2 000 000 000,00	R0,00	R0,00	R0,00	R0,00	R0,00
JOHN TAOLO GAETSEWE DISTRICT PROFILE 2019 - INTERVENTIONIST PROJECTS			Infrastructure Engineering Integrated Service Provisioning Demographic Change/People Development	Development of 2x additional new Grid Electricity Transformers (40 MVA & substation)	Kuruman and Kathu	Not specified	Gamagara & Ga-Segonyana	To be determined	-	R122 000 000,00	R0,00	R0,00	R0,00	R0,00	R0,00

SOURCE DOCUMENT OR PROJECT ORIGIN	Programme	SLP / CSI / ESD	DDM Focus / Thematic Area	Project Name / Description	Town/Area	Ward Number	Local Municipality	Funded / Unfunded	Funding Committed By	Cost Estimate (Rand)	2021/22 (Rand)	2022/23 (Rand)	2023/24 (Rand)	2024/25 (Rand)	2025/26 (Rand)
JOHN TAOLO GAETSEWE DISTRICT PROFILE 2019 - INTERVENTIONIST PROJECTS			Infrastructure Engineering Spatial Restructuring and Environmental Sustainability Integrated Service Provisioning Governance	3x landfill sites	Kuruman and Kathu	Not specified	Gamagara & Ga-Segonyana	To be determined	-	R180 000 000,00	R0,00	R0,00	R0,00	R0,00	R0,00
JOHN TAOLO GAETSEWE DISTRICT PROFILE 2019 - INTERVENTIONIST PROJECTS			Infrastructure Engineering Integrated Service Provisioning Spatial Restructuring and Environmental Sustainability Demographic Change/People Development	Upgrading of the waste water treatment plant	Kuruman	Not specified	Ga-Segonyana	To be determined	-	R900 000 000,00	R0,00	R0,00	R0,00	R0,00	R0,00

SOURCE DOCUMENT OR PROJECT ORIGIN	Programme	SLP / CSI / ESD	DDM Focus / Thematic Area	Project Name / Description	Town/Area	Ward Number	Local Municipality	Funded / Unfunded	Funding Committed By	Cost Estimate (Rand)	2021/22 (Rand)	2022/23 (Rand)	2023/24 (Rand)	2024/25 (Rand)	2025/26 (Rand)
JOHN TAOLO GAETSEWE DISTRICT PROFILE 2019 - INTERVENTIONIST PROJECTS			Infrastructure Engineering Infrastructure Engineering Integrated Service Provisioning Spatial Restructuring and Environmental Sustainability Demographic Change/People Development	Establishment of Bulk Water Supply Services	JTG District Area	Not specified	JTG District Area	To be determined	-	R500 000 000,00	R0,00	R0,00	R0,00	R0,00	R0,00
JOHN TAOLO GAETSEWE DISTRICT PROFILE 2019 - INTERVENTIONIST PROJECTS			Infrastructure Engineering Demographic Change/People Development Economic Positioning Spatial Restructuring and Environmental Sustainability Integrated Service	Development of a Mega-Agripark (JTG: 4x FPSU and abattoir)	Kuruman	Not specified	Ga-Segonyana	To be determined	-	R95 000 000,00	R0,00	R0,00	R0,00	R0,00	R0,00

SOURCE DOCUMENT OR PROJECT ORIGIN	Programme	SLP / CSI / ESD	DDM Focus / Thematic Area	Project Name / Description	Town/Area	Ward Number	Local Municipality	Funded / Unfunded	Funding Committed By	Cost Estimate (Rand)	2021/22 (Rand)	2022/23 (Rand)	2023/24 (Rand)	2024/25 (Rand)	2025/26 (Rand)
			Provisioning Governance												
JOHN TAOLO GAETSEWE DISTRICT PROFILE 2019 - INTERVENTIONIST PROJECTS			Infrastructure Engineering Infrastructure Engineering Demographic Change/People Development Economic Positioning Spatial Restructuring and Environmental Sustainability Integrated Service Provisioning Governance	Development of Metal Cluster	Kuruman	Not specified	Ga-Segonyana	To be determined	-	R2 000 000 000,00	R0,00	R0,00	R0,00	R0,00	R0,00
JOHN TAOLO GAETSEWE DISTRICT PROFILE 2019 - INTERVENTIONIST PROJECTS			Infrastructure Engineering Infrastructure Engineering Demographic Change/People Development Economic	Development of the Gamagara Corridor	Kathu	Not specified	JTG District Area	To be determined	-	R2 000 000 000,00	R0,00	R0,00	R0,00	R0,00	R0,00

SOURCE DOCUMENT OR PROJECT ORIGIN	Programme	SLP / CSI / ESD	DDM Focus / Thematic Area	Project Name / Description	Town/Area	Ward Number	Local Municipality	Funded / Unfunded	Funding Committed By	Cost Estimate (Rand)	2021/22 (Rand)	2022/23 (Rand)	2023/24 (Rand)	2024/25 (Rand)	2025/26 (Rand)
			Positioning Spatial Restructuring and Environmental Sustainability Integrated Service Provisioning Governance												
JOHN TAOLO GAETSEWE DISTRICT PROFILE 2019 - INTERVENTIONIST PROJECTS			Infrastructure Engineering Infrastructure Engineering Demographic Change/People Development Economic Positioning Spatial Restructuring and Environmental Sustainability Integrated Service Provisioning Governance	Development of a University, University of Technology, an Artisan College & FET College	Kuruman	Not specified	Ga-Segonyana	To be determined	-	R4 000 000 000,00	R0,00	R0,00	R0,00	R0,00	R0,00

SOURCE DOCUMENT OR PROJECT ORIGIN	Programme	SLP / CSI / ESD	DDM Focus / Thematic Area	Project Name / Description	Town/Area	Ward Number	Local Municipality	Funded / Unfunded	Funding Committed By	Cost Estimate (Rand)	2021/22 (Rand)	2022/23 (Rand)	2023/24 (Rand)	2024/25 (Rand)	2025/26 (Rand)
JOHN TAOLO GAETSEWE DISTRICT PROFILE 2019 - INTERVENTIONIST PROJECTS			Infrastructure Engineering Integrated Service Provisioning Spatial Restructuring and Environmental Sustainability	Development of a taxi and bus rank	Kuruman	Not specified	Ga-Segonyana	To be determined	-	R2 000 000 000,00	R0,00	R0,00	R0,00	R0,00	R0,00
JOHN TAOLO GAETSEWE DISTRICT PROFILE 2019 - INTERVENTIONIST PROJECTS			Infrastructure Engineering Economic Positioning Demographic Change/People Development Integrated Service Provisioning	Development of an JTG Office Park / Complex	Kuruman	Not specified	Ga-Segonyana	To be determined	-	R3 000 000 000,00	R0,00	R0,00	R0,00	R0,00	R0,00
JOHN TAOLO GAETSEWE DISTRICT PROFILE 2019 - INTERVENTIONIST PROJECTS			Spatial Restructuring and Environmental Sustainability Infrastructure Engineering Economic Positioning Demographic	Development of social amenities / parks	JTG District Area	Not specified	JTG District Area	To be determined	-	R20 000 000,00	R0,00	R0,00	R0,00	R0,00	R0,00

SOURCE DOCUMENT OR PROJECT ORIGIN	Programme	SLP / CSI / ESD	DDM Focus / Thematic Area	Project Name / Description	Town/Area	Ward Number	Local Municipality	Funded / Unfunded	Funding Committed By	Cost Estimate (Rand)	2021/22 (Rand)	2022/23 (Rand)	2023/24 (Rand)	2024/25 (Rand)	2025/26 (Rand)
			Change/People Development Integrated Service Provisioning												
JOHN TAOLO GAETSEWE DISTRICT PROFILE 2019 - INTERVENTIONIST PROJECTS			Economic Positioning Demographic Change/People Development Spatial Restructuring and Environmental Sustainability Integrated Service Provisioning Governance	District Iron Smelter and Sinter Plants	JTG District Area	Not specified	JTG District Area	To be determined	-	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
										R41 289 145 190,00	**R0,00**	**R0,00**	**R0,00**	**R0,00**	**R0,00**

SOURCE DOCUMENT OR PROJECT ORIGIN	Programme	SLP / CSI / ESD	DDM Focus / Thematic Area	Project Name / Description	Town/Area	Ward Number	Local Municipality	Funded / Unfunded	Funding Committed By	Cost Estimate (Rand)	2021/22 (Rand)	2022/23 (Rand)	2023/24 (Rand)	2024/25 (Rand)	2025/26 (Rand)
PROPOSED PROJECTS FOR SLPs COMMENCING 2020/21			Integrated Service Provisioning Spatial Restructuring and Environmental Sustainability	Diaster Management Equipment - 6000 Litre 4x4 Fire Fighting Truck	Kuruman	To be provided	JTG District Municipality	To be determined	To be determined	R6 500 000,00	R0,00	R0,00	R0,00	R0,00	R0,00
PROPOSED PROJECTS FOR SLPs COMMENCING 2020/21			Integrated Service Provisioning Spatial Restructuring and Environmental Sustainability	Diaster Management Equipment - Drone to assist with disaster monitoring.	Kuruman	To be provided	JTG District Municipality	To be determined	To be determined	R335 000,00	R0,00	R0,00	R0,00	R0,00	R0,00
PROPOSED PROJECTS FOR SLPs COMMENCING 2020/21			Integrated Service Provisioning Spatial Restructuring and Environmental Sustainability	Diaster Management Equipment - Mobile backup generator (350kva)	Kuruman	To be provided	JTG District Municipality	To be determined	To be determined	R650 000,00	R0,00	R0,00	R0,00	R0,00	R0,00
PROPOSED PROJECTS FOR SLPs COMMENCING 2020/21			Integrated Service Provisioning Spatial Restructuring and Environmental Sustainability	Diaster Management Equipment - Mobile backup generator (100kva)	Kuruman	To be provided	JTG District Municipality	To be determined	To be determined	R300 000,00	R0,00	R0,00	R0,00	R0,00	R0,00

SOURCE DOCUMENT OR PROJECT ORIGIN	Programme	SLP / CSI / ESD	DDM Focus / Thematic Area	Project Name / Description	Town/Area	Ward Number	Local Municipality	Funded / Unfunded	Funding Committed By	Cost Estimate (Rand)	2021/22 (Rand)	2022/23 (Rand)	2023/24 (Rand)	2024/25 (Rand)	2025/26 (Rand)
PROPOSED PROJECTS FOR SLPs COMMENCING 2020/21			Integrated Service Provisioning Spatial Restructuring and Environmental Sustainability	Diaster Management Equipment - Mobile backup generator (50kva)	Kuruman	To be provided	JTG District Municipality	To be determined	To be determined	R280 000,00	R0,00	R0,00	R0,00	R0,00	R0,00
PROPOSED PROJECTS FOR SLPs COMMENCING 2020/21			Integrated Service Provisioning Spatial Restructuring and Environmental Sustainability	Diaster Management Equipment - Mobile backup generator (30kva)	Kuruman	To be provided	JTG District Municipality	To be determined	To be determined	R250 000,00	R0,00	R0,00	R0,00	R0,00	R0,00
PROPOSED PROJECTS FOR SLPs COMMENCING 2020/21			Integrated Service Provisioning Spatial Restructuring and Environmental Sustainability	Diaster Management Equipment - Mobile floodlights	Kuruman	To be provided	JTG District Municipality	To be determined	To be determined	R300 000,00	R0,00	R0,00	R0,00	R0,00	R0,00
PROPOSED PROJECTS FOR SLPs COMMENCING 2020/21			Integrated Service Provisioning Spatial Restructuring and Environmental Sustainability	Diaster Management Equipment - Public addressing systems (PA system)	Kuruman	To be provided	JTG District Municipality	To be determined	To be determined	R45 000,00	R0,00	R0,00	R0,00	R0,00	R0,00

SOURCE DOCUMENT OR PROJECT ORIGIN	Programme	SLP / CSI / ESD	DDM Focus / Thematic Area	Project Name / Description	Town/Area	Ward Number	Local Municipality	Funded / Unfunded	Funding Committed By	Cost Estimate (Rand)	2021/22 (Rand)	2022/23 (Rand)	2023/24 (Rand)	2024/25 (Rand)	2025/26 (Rand)
PROPOSED PROJECTS FOR SLPs COMMENCING 2020/21			Integrated Service Provisioning Spatial Restructuring and Environmental Sustainability	Diaster Management Equipment - Single Cap 4x4 LDV Bakkie	Kuruman	To be provided	JTG District Municipality	To be determined	To be determined	R1 600 000,00	R0,00	R0,00	R0,00	R0,00	R0,00
PROPOSED PROJECTS FOR SLPs COMMENCING 2020/21			Integrated Service Provisioning Spatial Restructuring and Environmental Sustainability	Diaster Management Equipment - Double Cap 4x4 Bakkie	Kuruman	To be provided	JTG District Municipality	To be determined	To be determined	R950 000,00	R0,00	R0,00	R0,00	R0,00	R0,00
PROPOSED PROJECTS FOR SLPs COMMENCING 2020/21			Integrated Service Provisioning Spatial Restructuring and Environmental Sustainability	Diaster Management Equipment - Mobile Water Pump	Kuruman	To be provided	JTG District Municipality	To be determined	To be determined	R350 000,00	R0,00	R0,00	R0,00	R0,00	R0,00
PROPOSED PROJECTS FOR SLPs COMMENCING 2020/21			Integrated Service Provisioning Spatial Restructuring and Environmental Sustainability	Diaster Management Equipment - Digital Camera	Kuruman	To be provided	JTG District Municipality	To be determined	To be determined	R20 000,00	R0,00	R0,00	R0,00	R0,00	R0,00

SOURCE DOCUMENT OR PROJECT ORIGIN	Programme	SLP / CSI / ESD	DDM Focus / Thematic Area	Project Name / Description	Town/Area	Ward Number	Local Municipality	Funded / Unfunded	Funding Committed By	Cost Estimate (Rand)	2021/22 (Rand)	2022/23 (Rand)	2023/24 (Rand)	2024/25 (Rand)	2025/26 (Rand)
PROPOSED PROJECTS FOR SLPs COMMENCING 2020/21			Integrated Service Provisioning Spatial Restructuring and Environmental Sustainability	Diaster Management Equipment - GPS	Kuruman	To be provided	JTG District Municipality	To be determined	To be determined	R36 000,00	R0,00	R0,00	R0,00	R0,00	R0,00

PROPOSED PROJECTS FOR SLPs COMMENCING 2020/21			Integrated Service Provisioning Spatial Restructuring and Environmental Sustainability	District Disaster Management Centre - designing, building and equipping a District Disaster Management Centre (1 266m2) that consist of the following: - Disaster Operations Centre (Doc/Joc) - Central Communications Centre - Training, Media and Public Information Centre - Reception Area - Office Accommodation - Ablution Facilities - Catering Facilities - Restroom Facility - Storeroom Facility - Parking Facilities -	Kuruman	To be provided	JTG District Municipality	To be determined	To be determined	R38 570 000,00	R0,00	R0,00	R0,00	R0,00	R0,00

SOURCE DOCUMENT OR PROJECT ORIGIN	Programme	SLP / CSI / ESD	DDM Focus / Thematic Area	Project Name / Description	Town/Area	Ward Number	Local Municipality	Funded / Unfunded	Funding Committed By	Cost Estimate (Rand)	2021/22 (Rand)	2022/23 (Rand)	2023/24 (Rand)	2024/25 (Rand)	2025/26 (Rand)
PROPOSED PROJECTS FOR SLPs COMMENCING 2020/21			Integrated Service Provisioning Infrastructure Engineering	Upgrading of the Mentu-Batlharos Link Road	Kuruman	To be provided	JTG District Municipality	To be determined	To be determined	R44 400 000,00	R0,00	R0,00	R0,00	R0,00	R0,00
PROPOSED PROJECTS FOR SLPs COMMENCING 2020/21			Integrated Service Provisioning Integrated Service Provisioning Infrastructure Engineering	Rehabilitation of bitumen surface road of the Seodin Weg – Kuruman Town	Kuruman	To be provided	JTG District Municipality	To be determined	To be determined	R44 800 000,00	R0,00	R0,00	R0,00	R0,00	R0,00
PROPOSED PROJECTS FOR SLPs COMMENCING 2020/21			Demographic Change/People Development	Manufacturing of Paving Bricks Project	Kuruman	To be provided	JTG District Municipality	To be determined	To be determined	R18 069 200,00	R0,00	R0,00	R0,00	R0,00	R0,00
PROPOSED PROJECTS FOR SLPs COMMENCING 2020/21			Integrated Service Provisioning Infrastructure Engineering	Upgrading of the Magojaneng village internal road	Magojaneng	To be provided	Ga-Segonyana	To be determined	To be determined	R10 190 000,00	R0,00	R0,00	R0,00	R0,00	R0,00
PROPOSED PROJECTS FOR SLPs COMMENCING 2020/21			Integrated Service Provisioning Infrastructure Engineering	Upgrading of the Seoding village internal road	Seoding	To be provided	Ga-Segonyana	To be determined	To be determined	R15 318 000,00	R0,00	R0,00	R0,00	R0,00	R0,00

SOURCE DOCUMENT OR PROJECT ORIGIN	Programme	SLP / CSI / ESD	DDM Focus / Thematic Area	Project Name / Description	Town/Area	Ward Number	Local Municipality	Funded / Unfunded	Funding Committed By	Cost Estimate (Rand)	2021/22 (Rand)	2022/23 (Rand)	2023/24 (Rand)	2024/25 (Rand)	2025/26 (Rand)
PROPOSED PROJECTS FOR SLPs COMMENCING 2020/21			Integrated Service Provisioning Infrastructure Engineering	Upgrading of Mothibistad Cemetery access road	Mothibistad	To be provided	Ga-Segonyana	To be determined	To be determined	R2 832 000,00	R0,00	R0,00	R0,00	R0,00	R0,00
PROPOSED PROJECTS FOR SLPs COMMENCING 2020/21			Integrated Service Provisioning Infrastructure Engineering	Upgrading of the Mothibistad to Mapoteng internal road	Mothibistad / Mapoteng	To be provided	Ga-Segonyana	To be determined	To be determined	R7 506 000,00	R0,00	R0,00	R0,00	R0,00	R0,00
PROPOSED PROJECTS FOR SLPs COMMENCING 2020/21			Integrated Service Provisioning Infrastructure Engineering	Construction of the Bankhara – Seodin Road	Bankhara / Seoding	To be provided	Ga-Segonyana	To be determined	To be determined	R33 750 000,00	R0,00	R0,00	R0,00	R0,00	R0,00
										R227 051 200,00	**R0,00**	**R0,00**	**R0,00**	**R0,00**	**R0,00**
DISTRICT SPATIAL DEVELOPMENT FRAMEWORK: CAPITAL INVESTMENT FRAMEWORK AND PROJECT MATRIX	0		Spatial Restructuring and Environmental Sustainability Governance	Revised and alignment of sector plans and policies as recommended in Chapter 3	JTG District Area		JTG District Area	To be determined	To be determined	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00

SOURCE DOCUMENT OR PROJECT ORIGIN	Programme	SLP / CSI / ESD	DDM Focus / Thematic Area	Project Name / Description	Town/Area	Ward Number	Local Municipality	Funded / Unfunded	Funding Committed By	Cost Estimate (Rand)	2021/22 (Rand)	2022/23 (Rand)	2023/24 (Rand)	2024/25 (Rand)	2025/26 (Rand)
DISTRICT SPATIAL DEVELOPMENT FRAMEWORK: CAPITAL INVESTMENT FRAMEWORK AND PROJECT MATRIX	0		Spatial Restructuring and Environmental Sustainability Governance	Incremental implementation of municipal SPLUM by-laws by allowing participation of traditional authorities in the decision making structures on observer status through a service level agreement as provided for in the SPLUMA Regulation, 2015	JTG District Area		JTG District Area	To be determined	To be determined	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
DISTRICT SPATIAL DEVELOPMENT FRAMEWORK: CAPITAL INVESTMENT FRAMEWORK AND PROJECT MATRIX	0		Spatial Restructuring and Environmental Sustainability Economic Positioning Infrastructure Engineering Governance	Development of a a Regional Spatial Development Framework for Gamagara Development Corridor, Eco-Tourism Corridor and Solar Corridor as proposed on the NC Spatial Development Framework 2012	JTG District Area		JTG District Area	To be determined	To be determined	R1 200 00	R0,00	R0,00	R0,00	R0,00	R0,00
DISTRICT SPATIAL DEVELOPMENT FRAMEWORK: CAPITAL INVESTMENT FRAMEWORK AND PROJECT MATRIX	0		Spatial Restructuring and Environmental Sustainability Governance	Implementation of the District Environmental Management Plan, with special focus on mining activity rehabilitation	JTG District Area		JTG District Area	To be determined	To be determined	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00

SOURCE DOCUMENT OR PROJECT ORIGIN	Programme	SLP / CSI / ESD	DDM Focus / Thematic Area	Project Name / Description	Town/Area	Ward Number	Local Municipality	Funded / Unfunded	Funding Committed By	Cost Estimate (Rand)	2021/22 (Rand)	2022/23 (Rand)	2023/24 (Rand)	2024/25 (Rand)	2025/26 (Rand)
DISTRICT SPATIAL DEVELOPMENT FRAMEWORK: CAPITAL INVESTMENT FRAMEWORK AND PROJECT MATRIX	0		Spatial Restructuring and Environmental Sustainability Infrastructure Engineering Integrated Service Provisioning	Establish nodal hierarchy concept in JTGDM and with local municipalities, and align infrastructure development and funding allocation accordingly	JTG District Area		JTG District Area	To be determined	To be determined	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
DISTRICT SPATIAL DEVELOPMENT FRAMEWORK: CAPITAL INVESTMENT FRAMEWORK AND PROJECT MATRIX	0		Spatial Restructuring and Environmental Sustainability Economic Positioning Governance	Compile Precinct Plans for key nodal points	JTG District Area		JTG District Area	To be determined	To be determined	R4 000 000,00	R0,00	R0,00	R0,00	R0,00	R0,00
DISTRICT SPATIAL DEVELOPMENT FRAMEWORK: CAPITAL INVESTMENT FRAMEWORK AND PROJECT MATRIX	0		Economic Positioning Spatial Restructuring and Environmental Sustainability Governance	Compile Urban Renewal Strategies for three CBD's (i.e. Kuruman, Kathu and Hotazel) as identified in triangle	Kuruman Kathu Hotazel		JTG District Area	To be determined	To be determined	R25 000 000,00	R0,00	R0,00	R0,00	R0,00	R0,00

SOURCE DOCUMENT OR PROJECT ORIGIN	Programme	SLP / CSI / ESD	DDM Focus / Thematic Area	Project Name / Description	Town/Area	Ward Number	Local Municipality	Funded / Unfunded	Funding Committed By	Cost Estimate (Rand)	2021/22 (Rand)	2022/23 (Rand)	2023/24 (Rand)	2024/25 (Rand)	2025/26 (Rand)
DISTRICT SPATIAL DEVELOPMENT FRAMEWORK: CAPITAL INVESTMENT FRAMEWORK AND PROJECT MATRIX	0		Infrastructure Engineering Spatial Restructuring and Environmental Sustainability	Facilitate/Monitor/ Prioritise proposed route construction/ upgrading programme	JTG District Area		JTG District Area	To be determined	To be determined	T.B.D. by feasibility	R0,00	R0,00	R0,00	R0,00	R0,00
DISTRICT SPATIAL DEVELOPMENT FRAMEWORK: CAPITAL INVESTMENT FRAMEWORK AND PROJECT MATRIX	0		Infrastructure Engineering Economic Positioning Integrated Service Provisioning Governance	Upgrade major bus/taxi ranks in nodal areas	JTG District Area		JTG District Area	To be determined	To be determined	T.B.D. by feasibility	R0,00	R0,00	R0,00	R0,00	R0,00
DISTRICT SPATIAL DEVELOPMENT FRAMEWORK: CAPITAL INVESTMENT FRAMEWORK AND PROJECT MATRIX	0		Economic Positioning Infrastructure Engineering	Expand/align public transport network	JTG District Area		JTG District Area	To be determined	To be determined	T.B.D. by feasibility	R0,00	R0,00	R0,00	R0,00	R0,00

SOURCE DOCUMENT OR PROJECT ORIGIN	Programme	SLP / CSI / ESD	DDM Focus / Thematic Area	Project Name / Description	Town/Area	Ward Number	Local Municipality	Funded / Unfunded	Funding Committed By	Cost Estimate (Rand)	2021/22 (Rand)	2022/23 (Rand)	2023/24 (Rand)	2024/25 (Rand)	2025/26 (Rand)
DISTRICT SPATIAL DEVELOPMENT FRAMEWORK: CAPITAL INVESTMENT FRAMEWORK AND PROJECT MATRIX	0		Economic Positioning Governance Spatial Restructuring and Environmental Sustainability	Implement Tourism Branding and Signage Strategy	JTG District Area		JTG District Area	To be determined	To be determined	R500 000,00	R0,00	R0,00	R0,00	R0,00	R0,00
DISTRICT SPATIAL DEVELOPMENT FRAMEWORK: CAPITAL INVESTMENT FRAMEWORK AND PROJECT MATRIX	0		Economic Positioning Economic Positioning Governance Spatial Restructuring and Environmental Sustainability	Develop JGTDM Tourism Network and Tourism Facilities	JTG District Area		JTG District Area	To be determined	To be determined	R900 000,00	R0,00	R0,00	R0,00	R0,00	R0,00
DISTRICT SPATIAL DEVELOPMENT FRAMEWORK: CAPITAL INVESTMENT FRAMEWORK AND PROJECT MATRIX	0		Economic Positioning Governance	Establish Institutional Structure to monitor/ facilitate implementation (Public-Private Partnership)	JTG District Area		JTG District Area	To be determined	To be determined	In-house	R0,00	R0,00	R0,00	R0,00	R0,00

SOURCE DOCUMENT OR PROJECT ORIGIN	Programme	SLP / CSI / ESD	DDM Focus / Thematic Area	Project Name / Description	Town/Area	Ward Number	Local Municipality	Funded / Unfunded	Funding Committed By	Cost Estimate (Rand)	2021/22 (Rand)	2022/23 (Rand)	2023/24 (Rand)	2024/25 (Rand)	2025/26 (Rand)
DISTRICT SPATIAL DEVELOPMENT FRAMEWORK: CAPITAL INVESTMENT FRAMEWORK AND PROJECT MATRIX	0		Economic Positioning Demographic Change/People Development Spatial Restructuring and Environmental Sustainability Governance	Establishment an Agri Park in the JTG district consisting of an Agri Hub in Kuruman and associated Farmer Production Support Units throughout the district	Kuruman		Ga-Segonyana	To be determined	To be determined	In-house	R0,00	R0,00	R0,00	R0,00	R0,00
DISTRICT SPATIAL DEVELOPMENT FRAMEWORK: CAPITAL INVESTMENT FRAMEWORK AND PROJECT MATRIX	0		Economic Positioning Spatial Restructuring and Environmental Sustainability Governance	Protect high potential agricultural areas	JTG District Area		JTG District Area	To be determined	To be determined	In-house	R0,00	R0,00	R0,00	R0,00	R0,00
DISTRICT SPATIAL DEVELOPMENT FRAMEWORK: CAPITAL INVESTMENT FRAMEWORK AND PROJECT MATRIX	0		Spatial Restructuring and Environmental Sustainability Governance	Precinct Plans at key Rural Nodes (Churchill, Batlharos & Bothitong)	JTG District Area		JTG District Area	To be determined	To be determined	R450 000/Node	R0,00	R0,00	R0,00	R0,00	R0,00

SOURCE DOCUMENT OR PROJECT ORIGIN	Programme	SLP / CSI / ESD	DDM Focus / Thematic Area	Project Name / Description	Town/Area	Ward Number	Local Municipality	Funded / Unfunded	Funding Committed By	Cost Estimate (Rand)	2021/22 (Rand)	2022/23 (Rand)	2023/24 (Rand)	2024/25 (Rand)	2025/26 (Rand)
DISTRICT SPATIAL DEVELOPMENT FRAMEWORK: CAPITAL INVESTMENT FRAMEWORK AND PROJECT MATRIX	0		Governance Demographic Change/People Development	Establish Institutional Structure to assist small farmers	JTG District Area		JTG District Area	To be determined	To be determined	In-house	R0,00	R0,00	R0,00	R0,00	R0,00
DISTRICT SPATIAL DEVELOPMENT FRAMEWORK: CAPITAL INVESTMENT FRAMEWORK AND PROJECT MATRIX	0		Economic Positioning Demographic Change/People Development Spatial Restructuring and Environmental Sustainability Governance	Facilitate establishment of agro-industries	Kuruman		Ga-Segonyana	To be determined	To be determined	In-house	R0,00	R0,00	R0,00	R0,00	R0,00
DISTRICT SPATIAL DEVELOPMENT FRAMEWORK: CAPITAL INVESTMENT FRAMEWORK AND PROJECT MATRIX	0		Infrastructure Engineering Integrated Service Provisioning Demographic Change/People Development Governance Economic Positioning	Upgrade/ maintain rural district roads	Joe Morolong Area		Joe Morolong	To be determined	To be determined	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00

SOURCE DOCUMENT OR PROJECT ORIGIN	Programme	SLP / CSI / ESD	DDM Focus / Thematic Area	Project Name / Description	Town/Area	Ward Number	Local Municipality	Funded / Unfunded	Funding Committed By	Cost Estimate (Rand)	2021/22 (Rand)	2022/23 (Rand)	2023/24 (Rand)	2024/25 (Rand)	2025/26 (Rand)
			Spatial Restructuring and Environmental Sustainability												
DISTRICT SPATIAL DEVELOPMENT FRAMEWORK: CAPITAL INVESTMENT FRAMEWORK AND PROJECT MATRIX	0		Spatial Restructuring and Environmental Sustainability Governance Demographic Change/People Development	Establish District-Provincial Forum to assess mining license applications (and comment on these) in line with the requirements of the proposed Environmental Management Plan	JTG District Area		JTG District Area	To be determined	To be determined	In-house	R0,00	R0,00	R0,00	R0,00	R0,00
DISTRICT SPATIAL DEVELOPMENT FRAMEWORK: CAPITAL INVESTMENT FRAMEWORK AND PROJECT MATRIX	0		Spatial Restructuring and Environmental Sustainability Governance Demographic Change/People Development	Liaise with mining houses regarding rehabilitation of old mining (e.g. Asbestos)	JTG District Area		JTG District Area	To be determined	To be determined	In-house	R0,00	R0,00	R0,00	R0,00	R0,00

SOURCE DOCUMENT OR PROJECT ORIGIN	Programme	SLP / CSI / ESD	DDM Focus / Thematic Area	Project Name / Description	Town/Area	Ward Number	Local Municipality	Funded / Unfunded	Funding Committed By	Cost Estimate (Rand)	2021/22 (Rand)	2022/23 (Rand)	2023/24 (Rand)	2024/25 (Rand)	2025/26 (Rand)
DISTRICT SPATIAL DEVELOPMENT FRAMEWORK: CAPITAL INVESTMENT FRAMEWORK AND PROJECT MATRIX	0		Governance Economic Positioning Demographic Change/People Development	Take a pro-active role in coordination of implementation of Social and Labour Plans	JTG District Area		JTG District Area	To be determined	To be determined	In-house	R0,00	R0,00	R0,00	R0,00	R0,00
DISTRICT SPATIAL DEVELOPMENT FRAMEWORK: CAPITAL INVESTMENT FRAMEWORK AND PROJECT MATRIX	0		Spatial Restructuring and Environmental Sustainability Governance	Compile CBD/Small Town Revitalisation Strategies in areas of urban decay	JTG District Area		JTG District Area	To be determined	To be determined	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
DISTRICT SPATIAL DEVELOPMENT FRAMEWORK: CAPITAL INVESTMENT FRAMEWORK AND PROJECT MATRIX	0		Economic Positioning Demographic Change/People Development Spatial Restructuring and Environmental Sustainability Governance	Establish Fresh Produce Markets within the Agri-hub of Kuruman	Kuruman		Ga-Segonyana	To be determined	To be determined	In-house	R0,00	R0,00	R0,00	R0,00	R0,00

SOURCE DOCUMENT OR PROJECT ORIGIN	Programme	SLP / CSI / ESD	DDM Focus / Thematic Area	Project Name / Description	Town/Area	Ward Number	Local Municipality	Funded / Unfunded	Funding Committed By	Cost Estimate (Rand)	2021/22 (Rand)	2022/23 (Rand)	2023/24 (Rand)	2024/25 (Rand)	2025/26 (Rand)
DISTRICT SPATIAL DEVELOPMENT FRAMEWORK: CAPITAL INVESTMENT FRAMEWORK AND PROJECT MATRIX	0		Demographic Change/People Development Integrated Service Provisioning Governance	Implement JTGDM Sustainable Human Settlement Plan housing priorities in SDA's	JTG District Area		JTG District Area	To be determined	To be determined	Continuous	R0,00	R0,00	R0,00	R0,00	R0,00
DISTRICT SPATIAL DEVELOPMENT FRAMEWORK: CAPITAL INVESTMENT FRAMEWORK AND PROJECT MATRIX	0		Demographic Change/People Development Governance	Pre-actively prepare SDA's for development	JTG District Area		JTG District Area	To be determined	To be determined	Continuous	R0,00	R0,00	R0,00	R0,00	R0,00
DISTRICT SPATIAL DEVELOPMENT FRAMEWORK: CAPITAL INVESTMENT FRAMEWORK AND PROJECT MATRIX	0		Demographic Change/People Development Integrated Service Provisioning Governance Spatial Restructuring and Environmental Sustainability	Focus on Social Housing opportunities in nodal Precinct Plans	JTG District Area		JTG District Area	To be determined	To be determined	Continuous	R0,00	R0,00	R0,00	R0,00	R0,00
DISTRICT SPATIAL DEVELOPMENT FRAMEWORK:	0		Spatial Restructuring and Environmenta	Develop a limited number of villages along a public transport corridor	JTG District Area		JTG District Area	To be dete	To be determined	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00

SOURCE DOCUMENT OR PROJECT ORIGIN	Programme	SLP / CSI / ESD	DDM Focus / Thematic Area	Project Name / Description	Town/Area	Ward Number	Local Municipality	Funded / Unfunded	Funding Committed By	Cost Estimate (Rand)	2021/22 (Rand)	2022/23 (Rand)	2023/24 (Rand)	2024/25 (Rand)	2025/26 (Rand)
CAPITAL INVESTMENT FRAMEWORK AND PROJECT MATRIX			l Sustainability Economic Positioning Demographic Change/People Development Integrated Service Provisioning Governance	into Human Development Hubs				rmined							
DISTRICT SPATIAL DEVELOPMENT FRAMEWORK: CAPITAL INVESTMENT FRAMEWORK AND PROJECT MATRIX	0		Spatial Restructuring and Environmental Sustainability Governance	Confirm/ Formalise Consolidated District Urban Edge	JTG District Area		JTG District Area	To be determined	To be determined	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
DISTRICT SPATIAL DEVELOPMENT FRAMEWORK: CAPITAL INVESTMENT FRAMEWORK AND PROJECT MATRIX	0		Spatial Restructuring and Environmental Sustainability Governance	Formalise settlements	JTG District Area		JTG District Area	To be determined	To be determined	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
DISTRICT SPATIAL DEVELOPMENT FRAMEWORK: CAPITAL INVESTMENT FRAMEWORK	0		Infrastructure Engineering Integrated Service Provisioning	Municipal Infrastructure Investment Framework for the District	JTG District Area		JTG District Area	To be determined	To be determined	R1 000 000	R0,00	R0,00	R0,00	R0,00	R0,00

SOURCE DOCUMENT OR PROJECT ORIGIN	Programme	SLP / CSI / ESD	DDM Focus / Thematic Area	Project Name / Description	Town/Area	Ward Number	Local Municipality	Funded / Unfunded	Funding Committed By	Cost Estimate (Rand)	2021/22 (Rand)	2022/23 (Rand)	2023/24 (Rand)	2024/25 (Rand)	2025/26 (Rand)
AND PROJECT MATRIX			Spatial Restructuring and Environmental Sustainability Demographic Change/People Development Governance												
DISTRICT SPATIAL DEVELOPMENT FRAMEWORK: CAPITAL INVESTMENT FRAMEWORK AND PROJECT MATRIX	0		Infrastructure Engineering Integrated Service Provisioning Demographic Change/People Development Governance Spatial Restructuring and Environmental Sustainability	Allocate dedicated funding for water, sanitation and electricity infrastructure to the Service Upgrading Priority Areas to achieve minimum levels of service.	JTG District Area		JTG District Area	To be determined	To be determined	Annual Allocations	R0,00	R0,00	R0,00	R0,00	R0,00

SOURCE DOCUMENT OR PROJECT ORIGIN	Programme	SLP / CSI / ESD	DDM Focus / Thematic Area	Project Name / Description	Town/Area	Ward Number	Local Municipality	Funded / Unfunded	Funding Committed By	Cost Estimate (Rand)	2021/22 (Rand)	2022/23 (Rand)	2023/24 (Rand)	2024/25 (Rand)	2025/26 (Rand)
DISTRICT SPATIAL DEVELOPMENT FRAMEWORK: CAPITAL INVESTMENT FRAMEWORK AND PROJECT MATRIX	0		Infrastructure Engineering Integrated Service Provisioning Demographic Change/People Development Governance Spatial Restructuring and Environmental Sustainability	Allocate dedicated funding for water, sanitation and electricity infrastructure in Strategic Development areas earmarked for large scale development in order to facilitate integration of communities; and	JTG District Area		JTG District Area	To be determined	To be determined	Annual Allocations	R0,00	R0,00	R0,00	R0,00	R0,00
DISTRICT SPATIAL DEVELOPMENT FRAMEWORK: CAPITAL INVESTMENT FRAMEWORK AND PROJECT MATRIX	0		Infrastructure Engineering Integrated Service Provisioning Demographic Change/People Development Governance Spatial Restructuring and Environmental Sustainability	Allocate dedicated funding for water, sanitation and electricity infrastructure Nodal Areas/Corridors to promote economic development and job creation	JTG District Area		JTG District Area	To be determined	To be determined	Annual Allocations	R0,00	R0,00	R0,00	R0,00	R0,00

SOURCE DOCUMENT OR PROJECT ORIGIN	Programme	SLP / CSI / ESD	DDM Focus / Thematic Area	Project Name / Description	Town/Area	Ward Number	Local Municipality	Funded / Unfunded	Funding Committed By	Cost Estimate (Rand)	2021/22 (Rand)	2022/23 (Rand)	2023/24 (Rand)	2024/25 (Rand)	2025/26 (Rand)
DISTRICT SPATIAL DEVELOPMENT FRAMEWORK: CAPITAL INVESTMENT FRAMEWORK AND PROJECT MATRIX	0		Governance Integrated Service Provisioning Demographic Change/People Development	Conduct a district wide Community Facility Audit and compile Thusong Centre/ MPCC Precinct Plan and Implementation Strategy/ Programme for each of the Tertiary/ Rural Nodes per local municipality	JTG District Area		JTG District Area	To be determined	To be determined	R1 200 000,00	R0,00	R0,00	R0,00	R0,00	R0,00
DISTRICT SPATIAL DEVELOPMENT FRAMEWORK: CAPITAL INVESTMENT FRAMEWORK AND PROJECT MATRIX	0		Governance Governance Integrated Service Provisioning Demographic Change/People Development	All provincial and national service departments to align their capital programmes in accordance with the Thusong Service Centre/ MPCC Strategy	JTG District Area		JTG District Area	To be determined	To be determined	Annual Allocations	R0,00	R0,00	R0,00	R0,00	R0,00

SOURCE DOCUMENT OR PROJECT ORIGIN	Programme	SLP / CSI / ESD	DDM Focus / Thematic Area	Project Name / Description	Town/Area	Ward Number	Local Municipality	Funded / Unfunded	Funding Committed By	Cost Estimate (Rand)	2021/22 (Rand)	2022/23 (Rand)	2023/24 (Rand)	2024/25 (Rand)	2025/26 (Rand)
DISTRICT SPATIAL DEVELOPMENT FRAMEWORK: CAPITAL INVESTMENT FRAMEWORK AND PROJECT MATRIX	0		Spatial Restructuring and Environmental Sustainability Economic Positioning Demographic Change/People Development Integrated Service Provisioning Governance	Construction of Housing Units	JTG District Area		JTG District Area	To be determined	To be determined	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
DISTRICT SPATIAL DEVELOPMENT FRAMEWORK: CAPITAL INVESTMENT FRAMEWORK AND PROJECT MATRIX	0		Spatial Restructuring and Environmental Sustainability Economic Positioning Demographic Change/People Development Integrated Service Provisioning Governance	Bankhara 102 In-Situ Housing (R18m)	JTG District Area		JTG District Area	To be determined	To be determined	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00

SOURCE DOCUMENT OR PROJECT ORIGIN	Programme	SLP / CSI / ESD	DDM Focus / Thematic Area	Project Name / Description	Town/Area	Ward Number	Local Municipality	Funded / Unfunded	Funding Committed By	Cost Estimate (Rand)	2021/22 (Rand)	2022/23 (Rand)	2023/24 (Rand)	2024/25 (Rand)	2025/26 (Rand)
DISTRICT SPATIAL DEVELOPMENT FRAMEWORK: CAPITAL INVESTMENT FRAMEWORK AND PROJECT MATRIX	0		Spatial Restructuring and Environmental Sustainability Economic Positioning Demographic Change/People Development Integrated Service Provisioning Governance	Bankhara dolomitic study for 2000 sites (R3m)	JTG District Area		JTG District Area	To be determined	To be determined	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
DISTRICT SPATIAL DEVELOPMENT FRAMEWORK: CAPITAL INVESTMENT FRAMEWORK AND PROJECT MATRIX	0		Spatial Restructuring and Environmental Sustainability Economic Positioning Demographic Change/People Development Integrated Service Provisioning Governance	Special Presidential Package For Distressed Mining Communities (50 Units Planned)	JTG District Area		JTG District Area	To be determined	To be determined	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00

SOURCE DOCUMENT OR PROJECT ORIGIN	Programme	SLP / CSI / ESD	DDM Focus / Thematic Area	Project Name / Description	Town/Area	Ward Number	Local Municipality	Funded / Unfunded	Funding Committed By	Cost Estimate (Rand)	2021/22 (Rand)	2022/23 (Rand)	2023/24 (Rand)	2024/25 (Rand)	2025/26 (Rand)
DISTRICT SPATIAL DEVELOPMENT FRAMEWORK: CAPITAL INVESTMENT FRAMEWORK AND PROJECT MATRIX	0		Spatial Restructuring and Environmental Sustainability Economic Positioning Demographic Change/People Development Integrated Service Provisioning Governance	Development of new residential sites in Kuruman (Galowe & Kuruman) Western development - Moloka Estate	JTG District Area		JTG District Area	To be determined	To be determined	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
DISTRICT SPATIAL DEVELOPMENT FRAMEWORK: CAPITAL INVESTMENT FRAMEWORK AND PROJECT MATRIX	0		Spatial Restructuring and Environmental Sustainability Economic Positioning Demographic Change/People Development Integrated Service Provisioning Governance	Servicing of 154 new residential erven in Mothibistat	JTG District Area		JTG District Area	To be determined	To be determined	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00

SOURCE DOCUMENT OR PROJECT ORIGIN	Programme	SLP / CSI / ESD	DDM Focus / Thematic Area	Project Name / Description	Town/Area	Ward Number	Local Municipality	Funded / Unfunded	Funding Committed By	Cost Estimate (Rand)	2021/22 (Rand)	2022/23 (Rand)	2023/24 (Rand)	2024/25 (Rand)	2025/26 (Rand)
DISTRICT SPATIAL DEVELOPMENT FRAMEWORK: CAPITAL INVESTMENT FRAMEWORK AND PROJECT MATRIX	0		Spatial Restructuring and Environmental Sustainability Economic Positioning Demographic Change/People Development Integrated Service Provisioning Governance	Kuruman High density development (4500) – Wards 1, 3, 5, 6 & 13	JTG District Area		JTG District Area	To be determined	To be determined	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
DISTRICT SPATIAL DEVELOPMENT FRAMEWORK: CAPITAL INVESTMENT FRAMEWORK AND PROJECT MATRIX	0		Spatial Restructuring and Environmental Sustainability Economic Positioning Demographic Change/People Development Integrated Service Provisioning Governance	Insitu Upgrading (200) – Wards 3 - 12	JTG District Area		JTG District Area	To be determined	To be determined	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00

SOURCE DOCUMENT OR PROJECT ORIGIN	Programme	SLP / CSI / ESD	DDM Focus / Thematic Area	Project Name / Description	Town/Area	Ward Number	Local Municipality	Funded / Unfunded	Funding Committed By	Cost Estimate (Rand)	2021/22 (Rand)	2022/23 (Rand)	2023/24 (Rand)	2024/25 (Rand)	2025/26 (Rand)
DISTRICT SPATIAL DEVELOPMENT FRAMEWORK: CAPITAL INVESTMENT FRAMEWORK AND PROJECT MATRIX	0		Spatial Restructuring and Environmental Sustainability Economic Positioning Demographic Change/People Development Integrated Service Provisioning Governance	Kuruman Western Development (5000) – Ward 1	JTG District Area		JTG District Area	To be determined	To be determined	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
DISTRICT SPATIAL DEVELOPMENT FRAMEWORK: CAPITAL INVESTMENT FRAMEWORK AND PROJECT MATRIX	0		Spatial Restructuring and Environmental Sustainability Economic Positioning Demographic Change/People Development Integrated Service Provisioning Governance	Development of Residential stands in Wrenchville	JTG District Area		JTG District Area	To be determined	To be determined	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00

SOURCE DOCUMENT OR PROJECT ORIGIN	Programme	SLP / CSI / ESD	DDM Focus / Thematic Area	Project Name / Description	Town/Area	Ward Number	Local Municipality	Funded / Unfunded	Funding Committed By	Cost Estimate (Rand)	2021/22 (Rand)	2022/23 (Rand)	2023/24 (Rand)	2024/25 (Rand)	2025/26 (Rand)
DISTRICT SPATIAL DEVELOPMENT FRAMEWORK: CAPITAL INVESTMENT FRAMEWORK AND PROJECT MATRIX	0		Spatial Restructuring and Environmental Sustainability Economic Positioning Demographic Change/People Development Integrated Service Provisioning Governance	130 new houses and related infrastructure for mine employees residing in Kuruman (Black Rock Housing Development)	JTG District Area		JTG District Area	To be determined	To be determined	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
DISTRICT SPATIAL DEVELOPMENT FRAMEWORK: CAPITAL INVESTMENT FRAMEWORK AND PROJECT MATRIX	0		Spatial Restructuring and Environmental Sustainability Economic Positioning Demographic Change/People Development Integrated Service Provisioning Governance	Special Presidential Package for Distressed Mining Communities(43 Units Planned)	JTG District Area		JTG District Area	To be determined	To be determined	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00

SOURCE DOCUMENT OR PROJECT ORIGIN	Programme	SLP / CSI / ESD	DDM Focus / Thematic Area	Project Name / Description	Town/Area	Ward Number	Local Municipality	Funded / Unfunded	Funding Committed By	Cost Estimate (Rand)	2021/22 (Rand)	2022/23 (Rand)	2023/24 (Rand)	2024/25 (Rand)	2025/26 (Rand)
DISTRICT SPATIAL DEVELOPMENT FRAMEWORK: CAPITAL INVESTMENT FRAMEWORK AND PROJECT MATRIX	HSDG		Spatial Restructuring and Environmental Sustainability Economic Positioning Demographic Change/People Development Integrated Service Provisioning Governance	Construction of the 50 mixed development (rental housing) – R7.5 m - COGHSTA	JTG District Area		JTG District Area	To be determined	To be determined	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
DISTRICT SPATIAL DEVELOPMENT FRAMEWORK: CAPITAL INVESTMENT FRAMEWORK AND PROJECT MATRIX	0		Spatial Restructuring and Environmental Sustainability Economic Positioning Demographic Change/People Development Integrated Service Provisioning Governance	Planning, surveying & registration of 1600 stands in Kathu (R13m)	JTG District Area		JTG District Area	To be determined	To be determined	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00

DISTRICT SPATIAL DEVELOPMENT FRAMEWORK: CAPITAL INVESTMENT FRAMEWORK AND PROJECT MATRIX	HSDG		Spatial Restructuring and Environmental Sustainability Economic Positioning Demographic Change/People Development Integrated Service Provisioning Governance	The allocation for the Human Settlement Development Grant for the coming financial year is R401 million which includes about R87 million for the following Priority Mining towns: Ga-Segonyana, Kgatelopele, Tsantsabane and Gamagara. COGHSTA will also focus on informal settlements upgrade programme for the coming financial year specifically on the provision of basic services	JTG District Area		JTG District Area	To be determined	To be determined	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00

SOURCE DOCUMENT OR PROJECT ORIGIN	Programme	SLP / CSI / ESD	DDM Focus / Thematic Area	Project Name / Description	Town/Area	Ward Number	Local Municipality	Funded / Unfunded	Funding Committed By	Cost Estimate (Rand)	2021/22 (Rand)	2022/23 (Rand)	2023/24 (Rand)	2024/25 (Rand)	2025/26 (Rand)
DISTRICT SPATIAL DEVELOPMENT FRAMEWORK: CAPITAL INVESTMENT FRAMEWORK AND PROJECT MATRIX	0		Infrastructure Engineering Spatial Restructuring and Environmental Sustainability Integrated Service Provisioning Governance	Construction of a Landfill Site at Glenred (R16m)	Glenred		Joe Morolong	To be determined	To be determined	R16 000 000,00	R0,00	R0,00	R0,00	R0,00	R0,00
DISTRICT SPATIAL DEVELOPMENT FRAMEWORK: CAPITAL INVESTMENT FRAMEWORK AND PROJECT MATRIX	0		Spatial Restructuring and Environmental Sustainability Integrated Service Provisioning Governance	Ga-Segonyana Waste Management Project (R25m – DEA)	Ga-Segonyana Area		Ga-Segonyana	To be determined	To be determined	R25 000 000,00	R0,00	R0,00	R0,00	R0,00	R0,00

SOURCE DOCUMENT OR PROJECT ORIGIN	Programme	SLP / CSI / ESD	DDM Focus / Thematic Area	Project Name / Description	Town/Area	Ward Number	Local Municipality	Funded / Unfunded	Funding Committed By	Cost Estimate (Rand)	2021/22 (Rand)	2022/23 (Rand)	2023/24 (Rand)	2024/25 (Rand)	2025/26 (Rand)
DISTRICT SPATIAL DEVELOPMENT FRAMEWORK: CAPITAL INVESTMENT FRAMEWORK AND PROJECT MATRIX	0		Spatial Restructuring and Environmental Sustainability Integrated Service Provisioning Governance	Construction of control room at landfill sites (Dibeng & Olifantshoek), Upgrading of Kathu Transfer Station, Formalization (Licensing) of Olifantshoek Landfill Site (R1m), Establishment of new landfill site at Kathu (R1.5m), Upgrading of a Landfill Site (New Cells) at Dibeng (R1.2m)	Gamagara Area		Gamagara	To be determined	To be determined	R3 700 000,00	R0,00	R0,00	R0,00	R0,00	R0,00

DISTRICT SPATIAL DEVELOPMENT FRAMEWORK: CAPITAL INVESTMENT FRAMEWORK AND PROJECT MATRIX	WSIG MIG		Infrastructure Engineering Integrated Service Provisioning Demographic Change/People Development Governance Economic Positioning Spatial Restructuring and Environmental Sustainability	Loopeng Water Supply (R6m – WSIG), Laxey Water Supply (R6m - WSIG), Magojaneng West Water Supply (R9.8m – WSIG), Ga-Sehunelo Wyk 1 (R2.7m – WSIG), Ga-Sehunelo Wyk 4 (R3.2m – WSIG), Setshwatshwaneng Water Supply (R4.2m – MIG), Moseohatshe Water Supply (R7.1m – MIG), Dithakong Water Supply (R23.1m – WSIG), Gakhoe - Ga-Ramotsokwane Water Supply (R19m – WSIG), Gamasepa Water Supply (R8.6 – WSIG), Manyeding Water Supply (R5.3 – MIG)	Joe Morolong Area		Joe Morolong	To be determined	To be determined	R46 900 000,00	R0,00	R0,00	R0,00	R0,00	R0,00

SOURCE DOCUMENT OR PROJECT ORIGIN	Programme	SLP / CSI / ESD	DDM Focus / Thematic Area	Project Name / Description	Town/Area	Ward Number	Local Municipality	Funded / Unfunded	Funding Committed By	Cost Estimate (Rand)	2021/22 (Rand)	2022/23 (Rand)	2023/24 (Rand)	2024/25 (Rand)	2025/26 (Rand)
DISTRICT SPATIAL DEVELOPMENT FRAMEWORK: CAPITAL INVESTMENT FRAMEWORK AND PROJECT MATRIX	RBIG		Infrastructure Engineering Integrated Service Provisioning Demographic Change/People Development Governance Economic Positioning Spatial Restructuring and Environmental Sustainability	Kuruman Bulk Water Supply Scheme (in Bankhara-Bodulong) is under construction (R15m – RBIG)	Banhara /Bodulong		Ga-Segonyana	To be determined	To be determined	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00

DISTRICT SPATIAL DEVELOPMENT FRAMEWORK: CAPITAL INVESTMENT FRAMEWORK AND PROJECT MATRIX	MIG NWIG		Infrastructure Engineering Integrated Service Provisioning Demographic Change/People Development Governance Economic Positioning Spatial Restructuring and Environmental Sustainability	Maruping / Batlharos: External and Water distribution: Phase 2 (R9.6m – MIG), Upgrading of Bulk Water Supply, Network Extensions, Stand Pipes and Refurbishment: Ward 7 (R18.9m – MIG), Seoding Extension of bulk water supply, Phase 3 (R7m – NWIG), Magojaneng Extension of bulk water supply (R9m – MWIG), Seven Miles Extensions of bulk water supplies (R9.4m – MWIG), Construction of Thamoyanche Bulk Water Supply Phase 2 (R2.5m – MWIG)	JTG District Area		JTG District Area	To be determined	To be determined	R142 800 000,00	R0,00	R0,00	R0,00	R0,00	R0,00

SOURCE DOCUMENT OR PROJECT ORIGIN	Programme	SLP / CSI / ESD	DDM Focus / Thematic Area	Project Name / Description	Town/Area	Ward Number	Local Municipality	Funded / Unfunded	Funding Committed By	Cost Estimate (Rand)	2021/22 (Rand)	2022/23 (Rand)	2023/24 (Rand)	2024/25 (Rand)	2025/26 (Rand)
DISTRICT SPATIAL DEVELOPMENT FRAMEWORK: CAPITAL INVESTMENT FRAMEWORK AND PROJECT MATRIX	0		Infrastructure Engineering Integrated Service Provisioning Demographic Change/People Development Governance Economic Positioning Spatial Restructuring and Environmental Sustainability	The Vaal Gamagara Bulk Water Scheme, in respect of which the feasibility study and design for phase one has now been completed, will enter into the construction phase in the first quarter of 2016/2017	JTG District Area		JTG District Area	To be determined	To be determined	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00

DISTRICT SPATIAL DEVELOPMENT FRAMEWORK: CAPITAL INVESTMENT FRAMEWORK AND PROJECT MATRIX	0		Infrastructure Engineering Integrated Service Provisioning Demographic Change/People Development Governance Economic Positioning Spatial Restructuring and Environmental Sustainability	Olifantshoek Water purification and Storage (R30m – Khumani SLP), Kathu Construction of New Water Treatment Works (R11m – Internal Funds), Kathu New 18 ML Reservoir and 3ML Elevated Tower (R13m – Internal Funds), Kathu-West Construction of Water Linkline (R3m), Construction of Sesheng 7ML east and 1.7ML Elevated Tower (R12m), Construction of Water Supply Pipeline from WTW to Sesheng New Reservoir Pipeline (R2.9m), Refurbishment and Upgrade of Existing Pumps at Kathu WTW (R2.5m), Olifantshoek Bulk Water Supply (R8.7m), Dibeng Bulk Water Supply (R8.7m), Removal of part supply from Kathu Central to Kathu West Reservoir (R2m)	Gamagara Area		Gamagara	To be determined	To be determined	R114 200 000,00	R0,00	R0,00	R0,00	R0,00	R0,00

DISTRICT SPATIAL DEVELOPMENT FRAMEWORK: CAPITAL INVESTMENT FRAMEWORK AND PROJECT MATRIX	MIG		Infrastructure Engineering Integrated Service Provisioning Demographic Change/People Development Governance Economic Positioning Spatial Restructuring and Environmental Sustainability	Vanzylsrus Dry Ventilated Improved Toilets (R2.2 m – MIG), Magobing-West Ventilated Improved Toilets (R0.9m – MIG), Tsineng Ventilated Improved Toilets (R4m – MIG) , Maipeng Improved Ventilated Improved Toilets (R1.7m – MIG), Rustfontein Wyk 9 Ventilated Improved Toilets (R0.46m – MIG), Damros Ventilated Improved Toilets (0.9m – MIG), Wesselvlei Ventilated Improved Toilets (R1.2m – MIG)	Joe Morolong Area		Joe Morolong	To be determined	To be determined	R11 360 000,00	R0,00	R0,00	R0,00	R0,00	R0,00

SOURCE DOCUMENT OR PROJECT ORIGIN	Programme	SLP / CSI / ESD	DDM Focus / Thematic Area	Project Name / Description	Town/Area	Ward Number	Local Municipality	Funded / Unfunded	Funding Committed By	Cost Estimate (Rand)	2021/22 (Rand)	2022/23 (Rand)	2023/24 (Rand)	2024/25 (Rand)	2025/26 (Rand)
DISTRICT SPATIAL DEVELOPMENT FRAMEWORK: CAPITAL INVESTMENT FRAMEWORK AND PROJECT MATRIX	Rural Sanitation Programme		Infrastructure Engineering Integrated Service Provisioning Demographic Change/People Development Governance Economic Positioning Spatial Restructuring and Environmental Sustainability	Rural Sanitation Programme (Maruping & Batlharos) – R9m - MIG	Maruping Batlharos		Ga-Segonyana	To be determined	To be determined	R9 000 000,00	R0,00	R0,00	R0,00	R0,00	R0,00
DISTRICT SPATIAL DEVELOPMENT FRAMEWORK: CAPITAL INVESTMENT FRAMEWORK AND PROJECT MATRIX	Rural Sanitation Programme		Infrastructure Engineering Integrated Service Provisioning Demographic Change/People Development Governance Economic Positioning Spatial	Ditshoswaneng Sanitation Programme (R3m – Assmang Black Rock)	Ditshoswaneng		Joe Morolong	To be determined	To be determined	R3 000 000,00	R0,00	R0,00	R0,00	R0,00	R0,00

SOURCE DOCUMENT OR PROJECT ORIGIN	Programme	SLP / CSI / ESD	DDM Focus / Thematic Area	Project Name / Description	Town/Area	Ward Number	Local Municipality	Funded / Unfunded	Funding Committed By	Cost Estimate (Rand)	2021/22 (Rand)	2022/23 (Rand)	2023/24 (Rand)	2024/25 (Rand)	2025/26 (Rand)
			Restructuring and Environmental Sustainability												

DISTRICT SPATIAL DEVELOPMENT FRAMEWORK: CAPITAL INVESTMENT FRAMEWORK AND PROJECT MATRIX	0		Infrastructure Engineering Integrated Service Provisioning Demographic Change/People Development Governance Economic Positioning Spatial Restructuring and Environmental Sustainability	Kathu Refurbishment and upgrade of existing pumps at WTW (R2.5m), Dibeng Bulk Sewer Supply (R10m), Olifantshoek Bulk Sewer Supply (R10m), Upgrading of Sewer Pump Station at Sesheng (R1m), Upgrade Kathu Waste Water Treatment Works (R8m), Construction of Dibeng Crossing Sewer Pump Station	Gamagara Area		Ga-Segonyana	To be determined	To be determined	R31 500 000,00	R0,00	R0,00	R0,00	R0,00	R0,00

SOURCE DOCUMENT OR PROJECT ORIGIN	Programme	SLP / CSI / ESD	DDM Focus / Thematic Area	Project Name / Description	Town/Area	Ward Number	Local Municipality	Funded / Unfunded	Funding Committed By	Cost Estimate (Rand)	2021/22 (Rand)	2022/23 (Rand)	2023/24 (Rand)	2024/25 (Rand)	2025/26 (Rand)
DISTRICT SPATIAL DEVELOPMENT FRAMEWORK: CAPITAL INVESTMENT FRAMEWORK AND PROJECT MATRIX	0		Infrastructure Engineering Integrated Service Provisioning Demographic Change/People Development Governance Economic Positioning Spatial Restructuring and Environmental Sustainability	The Hotazel to Tsineng road where the BHP Billiton contributed half of the cost of the upgrade. Phase 1, 2 and 3 of the project is completed with phase 4, between Magojaneng to Gatsekedi still under construction and expected to be completed soon.	Joe Morolong Area		Joe Morolong	To be determined	To be determined	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
DISTRICT SPATIAL DEVELOPMENT FRAMEWORK: CAPITAL INVESTMENT FRAMEWORK AND PROJECT MATRIX	0		Infrastructure Engineering Integrated Service Provisioning Demographic Change/People Development Governance Economic Positioning Spatial	In Joe Morolong, Wyk 10 to Laxey and N14 to Bothitong in partnership with Sishen Iron Ore Community Trust (SIOC)	Joe Morolong Area		Joe Morolong	To be determined	To be determined	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00

SOURCE DOCUMENT OR PROJECT ORIGIN	Programme	SLP / CSI / ESD	DDM Focus / Thematic Area	Project Name / Description	Town/Area	Ward Number	Local Municipality	Funded / Unfunded	Funding Committed By	Cost Estimate (Rand)	2021/22 (Rand)	2022/23 (Rand)	2023/24 (Rand)	2024/25 (Rand)	2025/26 (Rand)
			Restructuring and Environmental Sustainability												
DISTRICT SPATIAL DEVELOPMENT FRAMEWORK: CAPITAL INVESTMENT FRAMEWORK AND PROJECT MATRIX	0		Infrastructure Engineering Integrated Service Provisioning Demographic Change/People Development Governance Economic Positioning Spatial Restructuring and Environmental Sustainability	Makhubung Access Road – Phase 4 (R5 million - MIG), Gamagatle Internal Road Construction (R6 million - MIG), Dithakong Internal Streets (R4.4. million - MIG), Churchill & Esperenza Internal Road - Phase 2 (R5 million - MIG)	Joe Morolong Area		Joe Morolong	To be determined	To be determined	R20 400 000,00	R0,00	R0,00	R0,00	R0,00	R0,00

DISTRICT SPATIAL DEVELOPMENT FRAMEWORK: CAPITAL INVESTMENT FRAMEWORK AND PROJECT MATRIX	MIG		Infrastructure Engineering Integrated Service Provisioning Demographic Change/People Development Governance Economic Positioning Spatial Restructuring and Environmental Sustainability	Upgrading of Vergenoeg-Maruping link road to Bituminous (R6.3m – MIG), Upgrading of Vergenoeg-Bathlaros link road to Bituminous (R9.6 – MIG), Upgrading of Mandela Drive to Mothibistad road (R6.6m – MIG), Surface of collector street in Mothibistat & Mapoteng, Upgrading of internal roads in Batlharos, Construction of 1,2km of Kagung gravel internal road to surfacing, Construction of 1,8km of Magojaneng gravel internal road to surfacing	JTG District Area		JTG District Area	To be determined	To be determined	R22 500 000,00	R0,00	R0,00	R0,00	R0,00	R0,00

SOURCE DOCUMENT OR PROJECT ORIGIN	Programme	SLP / CSI / ESD	DDM Focus / Thematic Area	Project Name / Description	Town/Area	Ward Number	Local Municipality	Funded / Unfunded	Funding Committed By	Cost Estimate (Rand)	2021/22 (Rand)	2022/23 (Rand)	2023/24 (Rand)	2024/25 (Rand)	2025/26 (Rand)
DISTRICT SPATIAL DEVELOPMENT FRAMEWORK: CAPITAL INVESTMENT FRAMEWORK AND PROJECT MATRIX	0		Infrastructure Engineering Integrated Service Provisioning Demographic Change/People Development Governance Economic Positioning Spatial Restructuring and Environmental Sustainability	Dibeng Roads & Stormwater (R2.5m – Khumani)	Dibeng		Gamagara	To be determined	To be determined	R2 500 000,00	R0,00	R0,00	R0,00	R0,00	R0,00
DISTRICT SPATIAL DEVELOPMENT FRAMEWORK: CAPITAL INVESTMENT FRAMEWORK AND PROJECT MATRIX	0		Infrastructure Engineering Integrated Service Provisioning Demographic Change/People Development Governance Economic Positioning Spatial	Olifantshoek Roads and Stormwater (Kumba SLP)	Olifantshoek		Gamagara	To be determined	To be determined	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00

SOURCE DOCUMENT OR PROJECT ORIGIN	Programme	SLP / CSI / ESD	DDM Focus / Thematic Area	Project Name / Description	Town/Area	Ward Number	Local Municipality	Funded / Unfunded	Funding Committed By	Cost Estimate (Rand)	2021/22 (Rand)	2022/23 (Rand)	2023/24 (Rand)	2024/25 (Rand)	2025/26 (Rand)
			Restructuring and Environmental Sustainability												
DISTRICT SPATIAL DEVELOPMENT FRAMEWORK: CAPITAL INVESTMENT FRAMEWORK AND PROJECT MATRIX	0		Infrastructure Engineering Integrated Service Provisioning Demographic Change/People Development Governance Economic Positioning Spatial Restructuring and Environmental Sustainability	Resealing of Roads in Gamagara (R10m)	Gamagara Area		Gamagara	To be determined	To be determined	R10 000 000,00	R0,00	R0,00	R0,00	R0,00	R0,00

SOURCE DOCUMENT OR PROJECT ORIGIN	Programme	SLP / CSI / ESD	DDM Focus / Thematic Area	Project Name / Description	Town/Area	Ward Number	Local Municipality	Funded / Unfunded	Funding Committed By	Cost Estimate (Rand)	2021/22 (Rand)	2022/23 (Rand)	2023/24 (Rand)	2024/25 (Rand)	2025/26 (Rand)
DISTRICT SPATIAL DEVELOPMENT FRAMEWORK: CAPITAL INVESTMENT FRAMEWORK AND PROJECT MATRIX	0		Infrastructure Engineering Integrated Service Provisioning Demographic Change/People Development Governance Economic Positioning Spatial Restructuring and Environmental Sustainability	Rooting out the Dust Programme - focus on paving and upgrading of roads and road maintenance.	JTG District Area		JTG District Area	To be determined	To be determined	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
DISTRICT SPATIAL DEVELOPMENT FRAMEWORK: CAPITAL INVESTMENT FRAMEWORK AND PROJECT MATRIX	0		Infrastructure Engineering Integrated Service Provisioning Demographic Change/People Development Governance Economic Positioning Spatial	JTG SIOC Roads (20Km of gravel road)	JTG District Area		JTG District Area	To be determined	To be determined	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00

SOURCE DOCUMENT OR PROJECT ORIGIN	Programme	SLP / CSI / ESD	DDM Focus / Thematic Area	Project Name / Description	Town/Area	Ward Number	Local Municipality	Funded / Unfunded	Funding Committed By	Cost Estimate (Rand)	2021/22 (Rand)	2022/23 (Rand)	2023/24 (Rand)	2024/25 (Rand)	2025/26 (Rand)
			Restructuring and Environmental Sustainability												
DISTRICT SPATIAL DEVELOPMENT FRAMEWORK: CAPITAL INVESTMENT FRAMEWORK AND PROJECT MATRIX	0		Infrastructure Engineering Integrated Service Provisioning Demographic Change/People Development Governance Economic Positioning Spatial Restructuring and Environmental Sustainability	Rehabilitation, renovations and refurbishments (Asbestos) – 10km annually	JTG District Area		JTG District Area	To be determined	To be determined	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00

SOURCE DOCUMENT OR PROJECT ORIGIN	Programme	SLP / CSI / ESD	DDM Focus / Thematic Area	Project Name / Description	Town/Area	Ward Number	Local Municipality	Funded / Unfunded	Funding Committed By	Cost Estimate (Rand)	2021/22 (Rand)	2022/23 (Rand)	2023/24 (Rand)	2024/25 (Rand)	2025/26 (Rand)
DISTRICT SPATIAL DEVELOPMENT FRAMEWORK: CAPITAL INVESTMENT FRAMEWORK AND PROJECT MATRIX	0		Infrastructure Engineering Integrated Service Provisioning Demographic Change/People Development Governance Economic Positioning Spatial Restructuring and Environmental Sustainability	Electrical Infills & Extensions by Department of Energy & Eskom (Various Villages – Loopeng, Magobing, Glenred, Madula-ranch, Cassel, Lotlhakajeng, Washington and Bothetheletsa)	Joe Morolong Area		Joe Morolong	To be determined	To be determined	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
DISTRICT SPATIAL DEVELOPMENT FRAMEWORK: CAPITAL INVESTMENT FRAMEWORK AND PROJECT MATRIX	0		Infrastructure Engineering Integrated Service Provisioning Demographic Change/People Development Governance Economic Positioning Spatial	Establishment of two solar energy generation facilities	JTG District Area		JTG District Area	To be determined	To be determined	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00

SOURCE DOCUMENT OR PROJECT ORIGIN	Programme	SLP / CSI / ESD	DDM Focus / Thematic Area	Project Name / Description	Town/Area	Ward Number	Local Municipality	Funded / Unfunded	Funding Committed By	Cost Estimate (Rand)	2021/22 (Rand)	2022/23 (Rand)	2023/24 (Rand)	2024/25 (Rand)	2025/26 (Rand)
			Restructuring and Environmental Sustainability												

SOURCE DOCUMENT OR PROJECT ORIGIN	Programme	SLP / CSI / ESD	DDM Focus / Thematic Area	Project Name / Description	Town/Area	Ward Number	Local Municipality	Funded / Unfunded	Funding Committed By	Cost Estimate (Rand)	2021/22 (Rand)	2022/23 (Rand)	2023/24 (Rand)	2024/25 (Rand)	2025/26 (Rand)
DISTRICT SPATIAL DEVELOPMENT FRAMEWORK: CAPITAL INVESTMENT FRAMEWORK AND PROJECT MATRIX	INEP		Infrastructure Engineering Integrated Service Provisioning Demographic Change/People Development Governance Economic Positioning Spatial Restructuring and Environmental Sustainability	Electrification of 1265 Stands: Residential Development (Sesheng/ Mapoteng) – R46m, Olifantshoek Bulk Supply Upgrade (R23m – Internal & INEP Funds), Electrification Development in Olifantshoek (R10m), Upgrade of the Bulk electricity supply (R15m)	Gamagara Area		Gamagara	To be determined	To be determined	R94 000 000,00	R0,00	R0,00	R0,00	R0,00	R0,00

DISTRICT SPATIAL DEVELOPMENT FRAMEWORK: CAPITAL INVESTMENT FRAMEWORK AND PROJECT MATRIX	0		Infrastructure Engineering Integrated Service Provisioning Demographic Change/People Development Governance Economic Positioning Spatial Restructuring and Environmental Sustainability	In the area supplied by the Ferrum Electrical Distribution Network: Asbes to Moffat, rebuild 17 km line to 132 kV (2015/16), Ferrum MTS, new 13kV feeder by to Asbes (2015/16), new 132 kV feeder bay to BKM (2015/16), new 132 kV feeder bay to Group Five (2015/16), Ferrum to Asbes, rebuild 40 km line to 132 kV (2015/16), at Asbes, upgrade to 10 MVA 132/11kV sub (2015/16), at Dougnor Mine, at Hotazel DS, install 2x 132 kV feeder bays, move transformer to Klipkop (2015/16), Hotazel to Klipkom, rebuild line to 132 kV (2015/16), at Klipkop, install 1x 40 MVA 132/66 transformer and 132 feed bay by 2015/16, at Vesel Rural, install 132 kV feeder bay (2015/16), Ganysa, new sub-station by 2015/16, Vesel Rural to Mookodi MTS, new 198 km of 132 kV line by 2015/18, Moffat, upgrade to 1x 40 MVD 132/66	JTG District Area		JTG District Area	To be determined	To be determined	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00

				transformer (2015/16), at Valley, 10 MVA 66/22 kV transformer and 22 kV feeder bay by 2015/16, Group 5, 100 MW renewable energy station (2015/16), Nsimbitle Mine, new substation 10 MVA supply by 2015/16 (mine funded), Kathu, 2x 20 MVA 132/11 transformers by 2015/16 (mine funded), Perth, new substation by 2015/16 (mine funded), Klipkop, 40 MVA firm supply by 2015/16 (mine funded), Hotazel DS, install 2 x 20 MVA 132/11 kV transformers (mine funded).											

SOURCE DOCUMENT OR PROJECT ORIGIN	Programme	SLP / CSI / ESD	DDM Focus / Thematic Area	Project Name / Description	Town/Area	Ward Number	Local Municipality	Funded / Unfunded	Funding Committed By	Cost Estimate (Rand)	2021/22 (Rand)	2022/23 (Rand)	2023/24 (Rand)	2024/25 (Rand)	2025/26 (Rand)
DISTRICT SPATIAL DEVELOPMENT FRAMEWORK: CAPITAL INVESTMENT FRAMEWORK AND PROJECT MATRIX	0		Infrastructure Engineering Integrated Service Provisioning Demographic Change/People Development Governance Economic Positioning Spatial Restructuring and Environmental Sustainability	In the area supplied by the Olien Main Transmission Sub-station: Ferrum MTS – Asbes, rebuild line to 132 kV by 2015/16, T Asbes, upgrade to 132 kV sub by 2015/16.	JTG District Area		JTG District Area	To be determined	To be determined	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
DISTRICT SPATIAL DEVELOPMENT FRAMEWORK: CAPITAL INVESTMENT FRAMEWORK AND PROJECT MATRIX	0		Integrated Service Provisioning Demographic Change/People Development Governance	Wrenchville Primary School	Wrenchville		Ga-Segonyana	To be determined	To be determined	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00

SOURCE DOCUMENT OR PROJECT ORIGIN	Programme	SLP / CSI / ESD	DDM Focus / Thematic Area	Project Name / Description	Town/Area	Ward Number	Local Municipality	Funded / Unfunded	Funding Committed By	Cost Estimate (Rand)	2021/22 (Rand)	2022/23 (Rand)	2023/24 (Rand)	2024/25 (Rand)	2025/26 (Rand)
DISTRICT SPATIAL DEVELOPMENT FRAMEWORK: CAPITAL INVESTMENT FRAMEWORK AND PROJECT MATRIX	0		Integrated Service Provisioning Demographic Change/People Development Governance	Mogajaneng (New)	Mogajaneng		Ga-Segonyana	To be determined	To be determined	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
DISTRICT SPATIAL DEVELOPMENT FRAMEWORK: CAPITAL INVESTMENT FRAMEWORK AND PROJECT MATRIX	0		Integrated Service Provisioning Demographic Change/People Development Governance	Gamagara High School (12 New Classrooms, Hall, Media Centre And Ablution Block) – R12.7m – Gamagara Development Trust	Kathu		Gamagara	To be determined	To be determined	R12 700 000,00	R0,00	R0,00	R0,00	R0,00	R0,00
DISTRICT SPATIAL DEVELOPMENT FRAMEWORK: CAPITAL INVESTMENT FRAMEWORK AND PROJECT MATRIX	0		Integrated Service Provisioning Demographic Change/People Development Governance	Community ABET Programme	JTG District Area		JTG District Area	To be determined	To be determined	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00

SOURCE DOCUMENT OR PROJECT ORIGIN	Programme	SLP / CSI / ESD	DDM Focus / Thematic Area	Project Name / Description	Town/Area	Ward Number	Local Municipality	Funded / Unfunded	Funding Committed By	Cost Estimate (Rand)	2021/22 (Rand)	2022/23 (Rand)	2023/24 (Rand)	2024/25 (Rand)	2025/26 (Rand)
DISTRICT SPATIAL DEVELOPMENT FRAMEWORK: CAPITAL INVESTMENT FRAMEWORK AND PROJECT MATRIX	0		Integrated Service Provisioning Demographic Change/People Development Governance	The safe transport of learners to and from schools remains a priority.	JTG District Area		JTG District Area	To be determined	To be determined	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
DISTRICT SPATIAL DEVELOPMENT FRAMEWORK: CAPITAL INVESTMENT FRAMEWORK AND PROJECT MATRIX	0		Integrated Service Provisioning Demographic Change/People Development Governance	7 ECD (Bankhara Bodilong Intermediate School, Isagontle Primary School, Lareng Primary School, Lerumo Primary School, Maikaelelo Primary School, Omang Primary School, Vlakfontein Intermediate School) – R29.4m – Kumba	JTG District Area		JTG District Area	To be determined	To be determined	R29 400 000,00	R0,00	R0,00	R0,00	R0,00	R0,00
DISTRICT SPATIAL DEVELOPMENT FRAMEWORK: CAPITAL INVESTMENT FRAMEWORK AND PROJECT MATRIX	0		Integrated Service Provisioning Demographic Change/People Development Governance	JTG (New School and Hostel) - DoE	JTG District Area		JTG District Area	To be determined	To be determined	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00

SOURCE DOCUMENT OR PROJECT ORIGIN	Programme	SLP / CSI / ESD	DDM Focus / Thematic Area	Project Name / Description	Town/Area	Ward Number	Local Municipality	Funded / Unfunded	Funding Committed By	Cost Estimate (Rand)	2021/22 (Rand)	2022/23 (Rand)	2023/24 (Rand)	2024/25 (Rand)	2025/26 (Rand)
DISTRICT SPATIAL DEVELOPMENT FRAMEWORK: CAPITAL INVESTMENT FRAMEWORK AND PROJECT MATRIX	0		Integrated Service Provisioning	Construction of Community Library in Tsineng	Tsineng		Joe Morolong	To be determined	To be determined	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
DISTRICT SPATIAL DEVELOPMENT FRAMEWORK: CAPITAL INVESTMENT FRAMEWORK AND PROJECT MATRIX	EPIP		Integrated Service Provisioning	Bendel, Bothithong and Tsineng Greening and Open Space Management (R12m – DEA (EPIP))	Joe Morolong Area		Joe Morolong	To be determined	To be determined	R12 000 000,00	R0,00	R0,00	R0,00	R0,00	R0,00
DISTRICT SPATIAL DEVELOPMENT FRAMEWORK: CAPITAL INVESTMENT FRAMEWORK AND PROJECT MATRIX	0		Economic Positioning Demographic Change/People Development Spatial Restructuring and Environmental Sustainability Governance	Heuningvlei Refurbishment of Game Farm (R40m – DEA)	Kuruman		Ga-Segonyana	To be determined	To be determined	In-house	R0,00	R0,00	R0,00	R0,00	R0,00

SOURCE DOCUMENT OR PROJECT ORIGIN	Programme	SLP / CSI / ESD	DDM Focus / Thematic Area	Project Name / Description	Town/Area	Ward Number	Local Municipality	Funded / Unfunded	Funding Committed By	Cost Estimate (Rand)	2021/22 (Rand)	2022/23 (Rand)	2023/24 (Rand)	2024/25 (Rand)	2025/26 (Rand)
DISTRICT SPATIAL DEVELOPMENT FRAMEWORK: CAPITAL INVESTMENT FRAMEWORK AND PROJECT MATRIX	EPWP		Integrated Service Provisioning Infrastructure Engineering	Fencing of cemeteries (various villages)	JTG District Area		JTG District Area	To be determined	To be determined	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
DISTRICT SPATIAL DEVELOPMENT FRAMEWORK: CAPITAL INVESTMENT FRAMEWORK AND PROJECT MATRIX	0		Integrated Service Provisioning Demographic Change/People Development Infrastructure Engineering Governance	Construction of Seven Miles and Sedibeng Community Halls	Seven Miles Sedibeng		Ga-Segonyana	To be determined	To be determined	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
DISTRICT SPATIAL DEVELOPMENT FRAMEWORK: CAPITAL INVESTMENT FRAMEWORK AND PROJECT MATRIX	0		Integrated Service Provisioning Spatial Restructuring and Environmental Sustainability Governance	Community Recreation Parks at Gamopedi & Batlharos (R12m – DEA (EPIP))	JTG District Area		JTG District Area	To be determined	To be determined	R12 000 000,00	R0,00	R0,00	R0,00	R0,00	R0,00

SOURCE DOCUMENT OR PROJECT ORIGIN	Programme	SLP / CSI / ESD	DDM Focus / Thematic Area	Project Name / Description	Town/Area	Ward Number	Local Municipality	Funded / Unfunded	Funding Committed By	Cost Estimate (Rand)	2021/22 (Rand)	2022/23 (Rand)	2023/24 (Rand)	2024/25 (Rand)	2025/26 (Rand)
DISTRICT SPATIAL DEVELOPMENT FRAMEWORK: CAPITAL INVESTMENT FRAMEWORK AND PROJECT MATRIX	0		Integrated Service Provisioning Spatial Restructuring and Environmental Sustainability Governance	Greening of Ga-Segonyana (R37m – NCDEA)	Ga-Segonyana Area		Ga-Segonyana	To be determined	To be determined	R37 000 000,00	R0,00	R0,00	R0,00	R0,00	R0,00
DISTRICT SPATIAL DEVELOPMENT FRAMEWORK: CAPITAL INVESTMENT FRAMEWORK AND PROJECT MATRIX	0		Integrated Service Provisioning Spatial Restructuring and Environmental Sustainability Governance	Upgrading of existing and new parks (Welgelee , Diepkloof, Ditloung & Dibeng) – DEA (EPIP)	Gamagara Area		Gamagara	To be determined	To be determined	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
DISTRICT SPATIAL DEVELOPMENT FRAMEWORK: CAPITAL INVESTMENT FRAMEWORK AND PROJECT MATRIX	0		Integrated Service Provisioning Spatial Restructuring and Environmental Sustainability Governance	Upgrading Parks – Dingleton & Sishen	Gamagara Area		Gamagara	To be determined	To be determined	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00

SOURCE DOCUMENT OR PROJECT ORIGIN	Programme	SLP / CSI / ESD	DDM Focus / Thematic Area	Project Name / Description	Town/Area	Ward Number	Local Municipality	Funded / Unfunded	Funding Committed By	Cost Estimate (Rand)	2021/22 (Rand)	2022/23 (Rand)	2023/24 (Rand)	2024/25 (Rand)	2025/26 (Rand)
DISTRICT SPATIAL DEVELOPMENT FRAMEWORK: CAPITAL INVESTMENT FRAMEWORK AND PROJECT MATRIX	0		Integrated Service Provisioning Demographic Change/People Development Governance	Batho Pele Mobile Health Units (R9m – Kumba SLP)	JTG District Area		JTG District Area	To be determined	To be determined	R9 000 000,00	R0,00	R0,00	R0,00	R0,00	R0,00

SOURCE DOCUMENT OR PROJECT ORIGIN	Programme	SLP / CSI / ESD	DDM Focus / Thematic Area	Project Name / Description	Town/Area	Ward Number	Local Municipality	Funded / Unfunded	Funding Committed By	Cost Estimate (Rand)	2021/22 (Rand)	2022/23 (Rand)	2023/24 (Rand)	2024/25 (Rand)	2025/26 (Rand)
DISTRICT SPATIAL DEVELOPMENT FRAMEWORK: CAPITAL INVESTMENT FRAMEWORK AND PROJECT MATRIX	0		Economic Positioning Demographic Change/People Development Spatial Restructuring and Environmental Sustainability Governance	Provision of Water for Livestock in Mars, Bunhill, Bothithong, Berwick, Tzanen, Magwagwae, Galotlhare, Gadiboe, Ganghae, Kokfontein, Erfplaas, Chukudung, Cahar, Gamoseki, Hertzog, Maketlele, Mathanthanyaneng, Adderley) - Department of Agriculture, Land Reform and Rural Development	Kuruman		Ga-Segonyana	To be determined	To be determined	In-house	R0,00	R0,00	R0,00	R0,00	R0,00

SOURCE DOCUMENT OR PROJECT ORIGIN	Programme	SLP / CSI / ESD	DDM Focus / Thematic Area	Project Name / Description	Town/Area	Ward Number	Local Municipality	Funded / Unfunded	Funding Committed By	Cost Estimate (Rand)	2021/22 (Rand)	2022/23 (Rand)	2023/24 (Rand)	2024/25 (Rand)	2025/26 (Rand)
DISTRICT SPATIAL DEVELOPMENT FRAMEWORK: CAPITAL INVESTMENT FRAMEWORK AND PROJECT MATRIX	0		Economic Positioning Demographic Change/People Development Spatial Restructuring and Environmental Sustainability Governance	Manyeding/ Skerma Irrigation	Kuruman		Ga-Segonyana	To be determined	To be determined	In-house	R0,00	R0,00	R0,00	R0,00	R0,00
DISTRICT SPATIAL DEVELOPMENT FRAMEWORK: CAPITAL INVESTMENT FRAMEWORK AND PROJECT MATRIX	0		Economic Positioning Demographic Change/People Development Spatial Restructuring and Environmental Sustainability Governance	Construction of 10 livestock handling facilities (Mosekeng, Adderley, Heiso, Pietbos, Manaaneng, Bunhill, Bendel, Deorham and Helifax)	Kuruman		Ga-Segonyana	To be determined	To be determined	In-house	R0,00	R0,00	R0,00	R0,00	R0,00

SOURCE DOCUMENT OR PROJECT ORIGIN	Programme	SLP / CSI / ESD	DDM Focus / Thematic Area	Project Name / Description	Town/Area	Ward Number	Local Municipality	Funded / Unfunded	Funding Committed By	Cost Estimate (Rand)	2021/22 (Rand)	2022/23 (Rand)	2023/24 (Rand)	2024/25 (Rand)	2025/26 (Rand)
DISTRICT SPATIAL DEVELOPMENT FRAMEWORK: CAPITAL INVESTMENT FRAMEWORK AND PROJECT MATRIX	0		Economic Positioning Demographic Change/People Development Spatial Restructuring and Environmental Sustainability Governance	Livestock Handling facilities X10 (crush pen, loading ramp, kraals, water camps) - Livestock infrastructure (Tsiloane, Masilabetsane)	Kuruman		Ga-Segonyana	To be determined	To be determined	In-house	R0,00	R0,00	R0,00	R0,00	R0,00
DISTRICT SPATIAL DEVELOPMENT FRAMEWORK: CAPITAL INVESTMENT FRAMEWORK AND PROJECT MATRIX	0		Economic Positioning Demographic Change/People Development Spatial Restructuring and Environmental Sustainability Governance	Heuningvlei Stock Water (Phase 4)	Kuruman		Ga-Segonyana	To be determined	To be determined	In-house	R0,00	R0,00	R0,00	R0,00	R0,00
DISTRICT SPATIAL DEVELOPMENT FRAMEWORK: CAPITAL INVESTMENT FRAMEWORK	0		Infrastructure Engineering Economic Positioning Integrated Service	Mamathwan Compilation Yard	Joe Morolong Area		Joe Morolong	To be determined	To be determined	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00

SOURCE DOCUMENT OR PROJECT ORIGIN	Programme	SLP / CSI / ESD	DDM Focus / Thematic Area	Project Name / Description	Town/Area	Ward Number	Local Municipality	Funded / Unfunded	Funding Committed By	Cost Estimate (Rand)	2021/22 (Rand)	2022/23 (Rand)	2023/24 (Rand)	2024/25 (Rand)	2025/26 (Rand)
AND PROJECT MATRIX			Provisioning Spatial Restructuring and Environmental Sustainability Demographic Change/People Development												
DISTRICT SPATIAL DEVELOPMENT FRAMEWORK: CAPITAL INVESTMENT FRAMEWORK AND PROJECT MATRIX	0		Infrastructure Engineering Economic Positioning Integrated Service Provisioning Spatial Restructuring and Environmental Sustainability Demographic Change/People Development	Railway line Upgrade from Hotazel to Port Nqura	JTG District Area		JTG District Area	To be determined	To be determined	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00

SOURCE DOCUMENT OR PROJECT ORIGIN	Programme	SLP / CSI / ESD	DDM Focus / Thematic Area	Project Name / Description	Town/Area	Ward Number	Local Municipality	Funded / Unfunded	Funding Committed By	Cost Estimate (Rand)	2021/22 (Rand)	2022/23 (Rand)	2023/24 (Rand)	2024/25 (Rand)	2025/26 (Rand)
DISTRICT SPATIAL DEVELOPMENT FRAMEWORK: CAPITAL INVESTMENT FRAMEWORK AND PROJECT MATRIX	0		Infrastructure Engineering Economic Positioning Integrated Service Provisioning Spatial Restructuring and Environmental Sustainability Demographic Change/People Development	Power Line Upgrades	JTG District Area		JTG District Area	To be determined	To be determined	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
DISTRICT SPATIAL DEVELOPMENT FRAMEWORK: CAPITAL INVESTMENT FRAMEWORK AND PROJECT MATRIX	0		Economic Positioning Demographic Change/People Development Spatial Restructuring and Environmental Sustainability Governance	Refurbishment of Joe Morolong Game Farm in Heuningvlei (R40m)	Kuruman		Ga-Segonyana	To be determined	To be determined	In-house	R0,00	R0,00	R0,00	R0,00	R0,00

SOURCE DOCUMENT OR PROJECT ORIGIN	Programme	SLP / CSI / ESD	DDM Focus / Thematic Area	Project Name / Description	Town/Area	Ward Number	Local Municipality	Funded / Unfunded	Funding Committed By	Cost Estimate (Rand)	2021/22 (Rand)	2022/23 (Rand)	2023/24 (Rand)	2024/25 (Rand)	2025/26 (Rand)
DISTRICT SPATIAL DEVELOPMENT FRAMEWORK: CAPITAL INVESTMENT FRAMEWORK AND PROJECT MATRIX	0		Economic Positioning Spatial Restructuring and Environmental Sustainability Governance	Upgrading of Wonderwerk Caves	Ga-Segonyana Area		Ga-Segonyana	To be determined	To be determined	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
DISTRICT SPATIAL DEVELOPMENT FRAMEWORK: CAPITAL INVESTMENT FRAMEWORK AND PROJECT MATRIX	0		Economic Positioning Spatial Restructuring and Environmental Sustainability Governance	Development and maintain 'The Eye'	Kuruman		Ga-Segonyana	To be determined	To be determined	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
DISTRICT SPATIAL DEVELOPMENT FRAMEWORK: CAPITAL INVESTMENT FRAMEWORK AND PROJECT MATRIX	0		Economic Positioning Spatial Restructuring and Environmental Sustainability Governance	Marketing campaigns and material	JTG District Area		JTG District Area	To be determined	To be determined	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00

SOURCE DOCUMENT OR PROJECT ORIGIN	Programme	SLP / CSI / ESD	DDM Focus / Thematic Area	Project Name / Description	Town/Area	Ward Number	Local Municipality	Funded / Unfunded	Funding Committed By	Cost Estimate (Rand)	2021/22 (Rand)	2022/23 (Rand)	2023/24 (Rand)	2024/25 (Rand)	2025/26 (Rand)
DISTRICT SPATIAL DEVELOPMENT FRAMEWORK: CAPITAL INVESTMENT FRAMEWORK AND PROJECT MATRIX	0		Economic Positioning Spatial Restructuring and Environmental Sustainability Governance	Upgrade Tourism Information Centre	Kuruman		Ga-Segonyana	To be determined	To be determined	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
DISTRICT SPATIAL DEVELOPMENT FRAMEWORK: CAPITAL INVESTMENT FRAMEWORK AND PROJECT MATRIX	0		Economic Positioning Spatial Restructuring and Environmental Sustainability Governance	Relocation & development of the Nature Reserve	Kuruman		Ga-Segonyana	To be determined	To be determined	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
DISTRICT SPATIAL DEVELOPMENT FRAMEWORK: CAPITAL INVESTMENT FRAMEWORK AND PROJECT MATRIX	0		Economic Positioning Spatial Restructuring and Environmental Sustainability Governance	Upgrade of Caravan Park Tourism Development (the Eye and Information Center)	Kuruman		Ga-Segonyana	To be determined	To be determined	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00

SOURCE DOCUMENT OR PROJECT ORIGIN	Programme	SLP / CSI / ESD	DDM Focus / Thematic Area	Project Name / Description	Town/Area	Ward Number	Local Municipality	Funded / Unfunded	Funding Committed By	Cost Estimate (Rand)	2021/22 (Rand)	2022/23 (Rand)	2023/24 (Rand)	2024/25 (Rand)	2025/26 (Rand)
DISTRICT SPATIAL DEVELOPMENT FRAMEWORK: CAPITAL INVESTMENT FRAMEWORK AND PROJECT MATRIX	0		Economic Positioning Spatial Restructuring and Environmental Sustainability Governance	Upgrading of Kuruman Moffat Substation	Kuruman		Ga-Segonyana	To be determined	To be determined	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
										R31 600 000,00	**R0,00**	**R0,00**	**R0,00**	**R0,00**	**R0,00**
John Taolo Gatesewse District Growth and Development Strategy, Industrial Policy & Plan			Economic Positioning Demographic Change/People Development	Meat processing plant and Fresh produce	Not specified		JTG District Area	No	-	R5 000 000,00	R0,00	R0,00	R0,00	R0,00	R0,00
John Taolo Gatesewse District Growth and Development Strategy, Industrial Policy & Plan			Spatial Restructuring and Environmental Sustainability Economic Positioning	Development of Game and Commonage farms/ villages	Not specified		JTG District Area	No	-	R6 500 000,00	R0,00	R0,00	R0,00	R0,00	R0,00
John Taolo Gatesewse District Growth and Development Strategy, Industrial Policy & Plan			Economic Positioning	Technology development for effective farming	Not specified		JTG District Area	No	-	R3 500 000,00	R0,00	R0,00	R0,00	R0,00	R0,00

SOURCE DOCUMENT OR PROJECT ORIGIN	Programme	SLP / CSI / ESD	DDM Focus / Thematic Area	Project Name / Description	Town/Area	Ward Number	Local Municipality	Funded / Unfunded	Funding Committed By	Cost Estimate (Rand)	2021/22 (Rand)	2022/23 (Rand)	2023/24 (Rand)	2024/25 (Rand)	2025/26 (Rand)
John Taolo Gatesewse District Growth and Development Strategy, Industrial Policy & Plan			Economic Positioning	Veterinary services	Not specified		JTG District Area	No	-	R1 000 000,00	R0,00	R0,00	R0,00	R0,00	R0,00
John Taolo Gatesewse District Growth and Development Strategy, Industrial Policy & Plan			Spatial Restructuring and Environmental Sustainability Economic Positioning	Quarry / Small Scale mining	Not specified		JTG District Area	No	-	R5 000 000,00	R0,00	R0,00	R0,00	R0,00	R0,00
John Taolo Gatesewse District Growth and Development Strategy, Industrial Policy & Plan			Economic Positioning Governance	Procurement of capital goods and machinery	Not specified		JTG District Area	No	-	R10 000 000,00	R0,00	R0,00	R0,00	R0,00	R0,00
John Taolo Gatesewse District Growth and Development Strategy, Industrial Policy & Plan			Spatial Restructuring and Environmental Sustainability Demographic Change/People Development	Indigenous knowledge system	Not specified		JTG District Area	No	-	R1 500 000,00	R0,00	R0,00	R0,00	R0,00	R0,00
John Taolo Gatesewse District Growth and Development Strategy, Industrial Policy & Plan			Economic Positioning Governance	Data Mining and Warehousing	Not specified		JTG District Area	No	-	R2 000 000,00	R0,00	R0,00	R0,00	R0,00	R0,00

SOURCE DOCUMENT OR PROJECT ORIGIN	Programme	SLP / CSI / ESD	DDM Focus / Thematic Area	Project Name / Description	Town/Area	Ward Number	Local Municipality	Funded / Unfunded	Funding Committed By	Cost Estimate (Rand)	2021/22 (Rand)	2022/23 (Rand)	2023/24 (Rand)	2024/25 (Rand)	2025/26 (Rand)
John Taolo Gatesewse District Growth and Development Strategy, Industrial Policy & Plan			Economic Positioning	Development of specific tourism routes (e.g Go Ghaap Tourism Route)	Not specified		JTG District Area	No	-	R1 000 000,00	R0,00	R0,00	R0,00	R0,00	R0,00
John Taolo Gatesewse District Growth and Development Strategy, Industrial Policy & Plan			Economic Positioning	Rural Tourism and Star gazing	Not specified		JTG District Area	No	-	R3 500 000,00	R0,00	R0,00	R0,00	R0,00	R0,00
John Taolo Gatesewse District Growth and Development Strategy, Industrial Policy & Plan			Economic Positioning	Tourism Hub	Not specified		JTG District Area	No	-	R3 000 000,00	R0,00	R0,00	R0,00	R0,00	R0,00
John Taolo Gatesewse District Growth and Development Strategy, Industrial Policy & Plan			Demographic Change/People Development Economic Positioning	Training of Arts and Crafts	Not specified		JTG District Area	No	-	R2 500 000,00	R0,00	R0,00	R0,00	R0,00	R0,00
John Taolo Gatesewse District Growth and Development Strategy, Industrial Policy & Plan			Economic Positioning Demographic Change/People Development	Educational Tours and Camps	Not specified		JTG District Area	No	-	R3 500 000,00	R0,00	R0,00	R0,00	R0,00	R0,00
John Taolo Gatesewse District Growth and Development Strategy, Industrial Policy & Plan			Economic Positioning	Protective clothing and school / corporate uniforms	Not specified		JTG District Area	No	-	R7 000 000,00	R0,00	R0,00	R0,00	R0,00	R0,00

SOURCE DOCUMENT OR PROJECT ORIGIN	Programme	SLP / CSI / ESD	DDM Focus / Thematic Area	Project Name / Description	Town/Area	Ward Number	Local Municipality	Funded / Unfunded	Funding Committed By	Cost Estimate (Rand)	2021/22 (Rand)	2022/23 (Rand)	2023/24 (Rand)	2024/25 (Rand)	2025/26 (Rand)
John Taolo Gatesewse District Growth and Development Strategy, Industrial Policy & Plan			Economic Positioning	Leather Tannery	Not specified		JTG District Area	No	-	R5 000 000,00	R0,00	R0,00	R0,00	R0,00	R0,00
John Taolo Gatesewse District Growth and Development Strategy, Industrial Policy & Plan			Economic Positioning	Small business hubs	Not specified		JTG District Area	No	-	R1 500 000,00	R0,00	R0,00	R0,00	R0,00	R0,00
John Taolo Gatesewse District Growth and Development Strategy, Industrial Policy & Plan			Economic Positioning Spatial Restructuring and Environmental Sustainability	Metal cluster	Not specified		JTG District Area	No	-	R5 000 000,00	R0,00	R0,00	R0,00	R0,00	R0,00
John Taolo Gatesewse District Growth and Development Strategy, Industrial Policy & Plan			Spatial Restructuring and Environmental Sustainability Economic Positioning	Construction of big industries and malls	Not specified		JTG District Area	No	-	R120 000 000,00	R0,00	R0,00	R0,00	R0,00	R0,00

SOURCE DOCUMENT OR PROJECT ORIGIN	Programme	SLP / CSI / ESD	DDM Focus / Thematic Area	Project Name / Description	Town/Area	Ward Number	Local Municipality	Funded / Unfunded	Funding Committed By	Cost Estimate (Rand)	2021/22 (Rand)	2022/23 (Rand)	2023/24 (Rand)	2024/25 (Rand)	2025/26 (Rand)
John Taolo Gatesewse District Growth and Development Strategy, Industrial Policy & Plan			Spatial Restructuring and Environmental Sustainability Economic Positioning	Hybrid Energy (waste-to-gas-to electricity/bio-fuel) through refuse alien invasive plant species harvesting, animal and human dung, solar, etc.	Not specified		JTG District Area	No	-	R25 000 000,00	R0,00	R0,00	R0,00	R0,00	R0,00
										R211 500 000,00	**R0,00**	**R0,00**	**R0,00**	**R0,00**	**R0,00**
2015/16 JOHN TAOLO GAETSEWE DISTRICT LED STRATEGY			Economic Positioning	Capacity building for farmers (land reform beneficiaries)	0		0	No	-	R65 000 000,00	R0,00	R0,00	R0,00	R0,00	R0,00
2015/16 JOHN TAOLO GAETSEWE DISTRICT LED STRATEGY			Economic Positioning	Infrastructure and inputs support for small scale farmers	0		0	No	-	R78 000 000,00	R0,00	R0,00	R0,00	R0,00	R0,00
2015/16 JOHN TAOLO GAETSEWE DISTRICT LED STRATEGY			Economic Positioning	Livestock production focusing on poultry, goat, beef, sheep, game and ostrich rearing	0		0	No	-	R85 000 000,00	R0,00	R0,00	R0,00	R0,00	R0,00
2015/16 JOHN TAOLO GAETSEWE DISTRICT LED STRATEGY			Economic Positioning	Crop farming focusing on fruits & vegetables, medicinal plants and wild silk	0		0	No	-	R60 000 000,00	R0,00	R0,00	R0,00	R0,00	R0,00

SOURCE DOCUMENT OR PROJECT ORIGIN	Programme	SLP / CSI / ESD	DDM Focus / Thematic Area	Project Name / Description	Town/Area	Ward Number	Local Municipality	Funded / Unfunded	Funding Committed By	Cost Estimate (Rand)	2021/22 (Rand)	2022/23 (Rand)	2023/24 (Rand)	2024/25 (Rand)	2025/26 (Rand)
2015/16 JOHN TAOLO GAETSEWE DISTRICT LED STRATEGY			Economic Positioning	Establish collection and distribution Hub	0		0	No	-	R20 000 000,00	R0,00	R0,00	R0,00	R0,00	R0,00
2015/16 JOHN TAOLO GAETSEWE DISTRICT LED STRATEGY			Economic Positioning	Establish Regional Fresh Produce Market	0		0	No	-	R35 000 000,00	R0,00	R0,00	R0,00	R0,00	R0,00
2015/16 JOHN TAOLO GAETSEWE DISTRICT LED STRATEGY			Economic Positioning	Manufacturing of general agricultural equipment	0		0	No	-	R65 000 000,00	R0,00	R0,00	R0,00	R0,00	R0,00
2015/16 JOHN TAOLO GAETSEWE DISTRICT LED STRATEGY			Economic Positioning	Manufacture of agricultural pesticides	0		0	No	-	R20 000 000,00	R0,00	R0,00	R0,00	R0,00	R0,00
2015/16 JOHN TAOLO GAETSEWE DISTRICT LED STRATEGY			Economic Positioning	Vegetable processing and packaging plant	0		0	No	-	R6 000 000,00	R0,00	R0,00	R0,00	R0,00	R0,00
2015/16 JOHN TAOLO GAETSEWE DISTRICT LED STRATEGY			Economic Positioning	Fruit processing and packaging plant	0		0	No	-	R4 000 000,00	R0,00	R0,00	R0,00	R0,00	R0,00
2015/16 JOHN TAOLO GAETSEWE DISTRICT LED STRATEGY			Economic Positioning	Grain processing (flour milling, chicken feed production)	0		0	No	-	R50 000 000,00	R0,00	R0,00	R0,00	R0,00	R0,00

SOURCE DOCUMENT OR PROJECT ORIGIN	Programme	SLP / CSI / ESD	DDM Focus / Thematic Area	Project Name / Description	Town/Area	Ward Number	Local Municipality	Funded / Unfunded	Funding Committed By	Cost Estimate (Rand)	2021/22 (Rand)	2022/23 (Rand)	2023/24 (Rand)	2024/25 (Rand)	2025/26 (Rand)
2015/16 JOHN TAOLO GAETSEWE DISTRICT LED STRATEGY			Economic Positioning	Red meat processing facilities (Beef, game)	0		0	No	-	R30 000 000,00	R0,00	R0,00	R0,00	R0,00	R0,00
2015/16 JOHN TAOLO GAETSEWE DISTRICT LED STRATEGY			Economic Positioning	Milk processing (powder milk & cheese)	0		0	No	-	R30 000 000,00	R0,00	R0,00	R0,00	R0,00	R0,00
2015/16 JOHN TAOLO GAETSEWE DISTRICT LED STRATEGY			Economic Positioning	Bio-Fuel Production	0		0	No	-	R10 000 000,00	R0,00	R0,00	R0,00	R0,00	R0,00
2015/16 JOHN TAOLO GAETSEWE DISTRICT LED STRATEGY			Economic Positioning	Poultry meat processing facilities	0		0	No	-	R10 000 000,00	R0,00	R0,00	R0,00	R0,00	R0,00
2015/16 JOHN TAOLO GAETSEWE DISTRICT LED STRATEGY			Economic Positioning	Enterprise development on engineering and maintenance services	0		0	No	-	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
2015/16 JOHN TAOLO GAETSEWE DISTRICT LED STRATEGY			Economic Positioning	Manufacture of protective clothing used in mining operations	0		0	No	-	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
2015/16 JOHN TAOLO GAETSEWE DISTRICT LED STRATEGY			Economic Positioning	Manufacture of structural steel products (farming and mining equipment)	0		0	No	-	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00

SOURCE DOCUMENT OR PROJECT ORIGIN	Programme	SLP / CSI / ESD	DDM Focus / Thematic Area	Project Name / Description	Town/Area	Ward Number	Local Municipality	Funded / Unfunded	Funding Committed By	Cost Estimate (Rand)	2021/22 (Rand)	2022/23 (Rand)	2023/24 (Rand)	2024/25 (Rand)	2025/26 (Rand)
2015/16 JOHN TAOLO GAETSEWE DISTRICT LED STRATEGY			Economic Positioning	Manufacture of mining machinery and other equipment	0		0	No	-	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
2015/16 JOHN TAOLO GAETSEWE DISTRICT LED STRATEGY			Economic Positioning	Metal beneficiation activities	0		0	No	-	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
2015/16 JOHN TAOLO GAETSEWE DISTRICT LED STRATEGY			Economic Positioning	Heavy minerals refining, processing and beneficiation clusters	0		0	No	-	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
2015/16 JOHN TAOLO GAETSEWE DISTRICT LED STRATEGY			Economic Positioning	Tourism Marketing Strategy	0		0	No	-	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
2015/16 JOHN TAOLO GAETSEWE DISTRICT LED STRATEGY			Economic Positioning	Development of specific tourist routes	0		0	No	-	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
2015/16 JOHN TAOLO GAETSEWE DISTRICT LED STRATEGY			Economic Positioning	Development of tourist packages (Desert Astronomy, cultural villages, bird-watching, History and Beauty Spas)	0		0	No	-	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00

SOURCE DOCUMENT OR PROJECT ORIGIN	Programme	SLP / CSI / ESD	DDM Focus / Thematic Area	Project Name / Description	Town/Area	Ward Number	Local Municipality	Funded / Unfunded	Funding Committed By	Cost Estimate (Rand)	2021/22 (Rand)	2022/23 (Rand)	2023/24 (Rand)	2024/25 (Rand)	2025/26 (Rand)
2015/16 JOHN TAOLO GAETSEWE DISTRICT LED STRATEGY			Economic Positioning	Development of tourism database (attractions, accommodation, shuttle operators)	0		0	No	-	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
2015/16 JOHN TAOLO GAETSEWE DISTRICT LED STRATEGY			Economic Positioning	Production of tourism brochures	0		0	No	-	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
2015/16 JOHN TAOLO GAETSEWE DISTRICT LED STRATEGY			Economic Positioning	Training for arts and craft makers	0		0	No	-	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
2015/16 JOHN TAOLO GAETSEWE DISTRICT LED STRATEGY			Economic Positioning	Development and improvement of existing tourist attractions	0		0	No	-	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
2015/16 JOHN TAOLO GAETSEWE DISTRICT LED STRATEGY			Economic Positioning	Rehabilitation of mine dumps	0		0	No	-	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
2015/16 JOHN TAOLO GAETSEWE DISTRICT LED STRATEGY			Economic Positioning	Improvement of signage	0		0	No	-	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
2015/16 JOHN TAOLO GAETSEWE DISTRICT LED STRATEGY			Economic Positioning	Compile Recruitment Database	0		0	No	-	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00

SOURCE DOCUMENT OR PROJECT ORIGIN	Programme	SLP / CSI / ESD	DDM Focus / Thematic Area	Project Name / Description	Town/Area	Ward Number	Local Municipality	Funded / Unfunded	Funding Committed By	Cost Estimate (Rand)	2021/22 (Rand)	2022/23 (Rand)	2023/24 (Rand)	2024/25 (Rand)	2025/26 (Rand)
2015/16 JOHN TAOLO GAETSEWE DISTRICT LED STRATEGY			Economic Positioning	Tertiary training facilities (technical, engineering, hospitality, business, agriculture, health, etc)	0		0	No	-	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
2015/16 JOHN TAOLO GAETSEWE DISTRICT LED STRATEGY			Economic Positioning	On-site training facilities/projects	0		0	No	-	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
2015/16 JOHN TAOLO GAETSEWE DISTRICT LED STRATEGY			Economic Positioning	Provision of training and bursaries targeting specified economic sectors in the region	0		0	No	-	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
2015/16 JOHN TAOLO GAETSEWE DISTRICT LED STRATEGY			Economic Positioning	Provision of on-the-job training opportunities	0		0	No	-	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
2015/16 JOHN TAOLO GAETSEWE DISTRICT LED STRATEGY			Economic Positioning	Develop informal business support programme	0		0	No	-	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
2015/16 JOHN TAOLO GAETSEWE DISTRICT LED STRATEGY			Economic Positioning	Develop informal business support instruments and allocate financial resources	0		0	No	-	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00

SOURCE DOCUMENT OR PROJECT ORIGIN	Programme	SLP / CSI / ESD	DDM Focus / Thematic Area	Project Name / Description	Town/Area	Ward Number	Local Municipality	Funded / Unfunded	Funding Committed By	Cost Estimate (Rand)	2021/22 (Rand)	2022/23 (Rand)	2023/24 (Rand)	2024/25 (Rand)	2025/26 (Rand)
2015/16 JOHN TAOLO GAETSEWE DISTRICT LED STRATEGY			Economic Positioning	Profiling of township economic activities	0		0	No	-	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
2015/16 JOHN TAOLO GAETSEWE DISTRICT LED STRATEGY			Economic Positioning	Assess existing support measures for township businesses	0		0	No	-	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
2015/16 JOHN TAOLO GAETSEWE DISTRICT LED STRATEGY			Economic Positioning	Introduce business hubs	0		0	No	-	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
2015/16 JOHN TAOLO GAETSEWE DISTRICT LED STRATEGY			Economic Positioning	Develop a targeted programme to support rural enterprises	0		0	No	-	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
2015/16 JOHN TAOLO GAETSEWE DISTRICT LED STRATEGY			Economic Positioning	Establish business support centres	0		0	No	-	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
2015/16 JOHN TAOLO GAETSEWE DISTRICT LED STRATEGY			Economic Positioning	Undertake mentorship programme for municipal officials and leadership (including councillors)	0		0	No	-	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
2015/16 JOHN TAOLO GAETSEWE DISTRICT LED STRATEGY			Economic Positioning	Develop/ review bursary policy to take into consideration municipal priorities	0		0	No	-	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00

SOURCE DOCUMENT OR PROJECT ORIGIN	Programme	SLP / CSI / ESD	DDM Focus / Thematic Area	Project Name / Description	Town/Area	Ward Number	Local Municipality	Funded / Unfunded	Funding Committed By	Cost Estimate (Rand)	2021/22 (Rand)	2022/23 (Rand)	2023/24 (Rand)	2024/25 (Rand)	2025/26 (Rand)
										R568 000 000,00	**R0,00**	**R0,00**	**R0,00**	**R0,00**	**R0,00**
John Taolo Gaetsewe District Rural Development Plan	RID, REID		Economic Positioning	To establish a 10ha Feedlot	0		0	To be determined	0	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
John Taolo Gaetsewe District Rural Development Plan	RID, REID		Economic Positioning	Skills development center	0		0	To be determined	0	R 10 000 000 - 00	R0,00	R0,00	R0,00	R0,00	R0,00
John Taolo Gaetsewe District Rural Development Plan	RID, REID		Economic Positioning	Development of an abattoir	0		0	To be determined	0	R 6 500 000-00	R0,00	R0,00	R0,00	R0,00	R0,00
John Taolo Gaetsewe District Rural Development Plan	RID, REID		Economic Positioning	Quality control centre	0		0	To be determined	0	R 1 500 000 - 00	R0,00	R0,00	R0,00	R0,00	R0,00
John Taolo Gaetsewe District Rural Development Plan	RID, REID		Economic Positioning	Charcoal production	0		0	To be determined	0	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
John Taolo Gaetsewe District Rural Development Plan	RID, REID		Economic Positioning	Land acquisition	0		0	To be determined	0	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00

SOURCE DOCUMENT OR PROJECT ORIGIN	Programme	SLP / CSI / ESD	DDM Focus / Thematic Area	Project Name / Description	Town/Area	Ward Number	Local Municipality	Funded / Unfunded	Funding Committed By	Cost Estimate (Rand)	2021/22 (Rand)	2022/23 (Rand)	2023/24 (Rand)	2024/25 (Rand)	2025/26 (Rand)
John Taolo Gaetsewe District Rural Development Plan	RID, REID		Economic Positioning	Agriculture skills development and training centre	0		0	To be determined	0	R 2 000 000 - 00	R0,00	R0,00	R0,00	R0,00	R0,00
John Taolo Gaetsewe District Rural Development Plan	RID, REID		Economic Positioning	Coordinating partnerships between private and public cooperatives, institutions and spheres of government	0		0	To be determined	0	R 150 000 – 00	R0,00	R0,00	R0,00	R0,00	R0,00
John Taolo Gaetsewe District Rural Development Plan	RID, REID		Economic Positioning	SMME Development in the Agricultural, Tourism and Mining Sectors	0		0	To be determined	0	R 5 000 000 – 00	R0,00	R0,00	R0,00	R0,00	R0,00
John Taolo Gaetsewe District Rural Development Plan	RID, REID		Economic Positioning	Investment support centre (“one stop shop”)	0		0	To be determined	0	R 2 000 000 - 00	R0,00	R0,00	R0,00	R0,00	R0,00
John Taolo Gaetsewe District Rural Development Plan	RID, REID		Economic Positioning	Effective management of water resources and pastureland	0		0	To be determined	0	R 10 000 000 - 00	R0,00	R0,00	R0,00	R0,00	R0,00
John Taolo Gaetsewe District Rural Development Plan	RID, REID		Economic Positioning	Conservation of local resources	0		0	To be determined	0	R 100 000 - 00	R0,00	R0,00	R0,00	R0,00	R0,00
John Taolo Gaetsewe District Rural Development Plan	RID, REID		Economic Positioning	Social services and technical infrastructure	0		0	To be determined	0	R 10 000 000 – 00	R0,00	R0,00	R0,00	R0,00	R0,00

SOURCE DOCUMENT OR PROJECT ORIGIN	Programme	SLP / CSI / ESD	DDM Focus / Thematic Area	Project Name / Description	Town/Area	Ward Number	Local Municipality	Funded / Unfunded	Funding Committed By	Cost Estimate (Rand)	2021/22 (Rand)	2022/23 (Rand)	2023/24 (Rand)	2024/25 (Rand)	2025/26 (Rand)
John Taolo Gaetsewe District Rural Development Plan	RID, REID		Economic Positioning	Agricultural production	0		0	To be determined	0	R 5 000 000 - 00	R0,00	R0,00	R0,00	R0,00	R0,00

John Taolo Gaetsewe District Rural Development Plan	RID		Economic Positioning	Electricity • Ensure that all mini-sub stations are well maintained • Upgrade or improve street light furniture. High crime, traffic areas are to be prioritised • An Energy Master Plan specifically to address electricity backlogs and challenges are to be developed (this plan specifically needs to address electricity requirements for the Agripark sites, the traditional rural areas and proposed industrial development zones). • Addressing house connection backlogs • Promote the use of renewable energy at Agripark sites • Investigate off - grid power solutions (to allow for selling of electricity towards the local Eskom grids) • Implementation of Smart metering systems/solutions	0		0	To be determined	0	R 20 000 000 - 00	R0,00	R0,00	R0,00	R0,00	R0,00

John Taolo Gaetsewe District Rural Development Plan	RID		Economic Positioning	Water • To develop a bulk water supply plan (water management plan) for the both the Agripark sites as well as the traditional rural areas. • Investigate improved water management practises • Implement improved irrigation systems (less water consumption) • Implement rainwater harvesting systems at Agripark sites • Implement more strict pesticide management practises (more environmentally friendly) • Replacement of old leaking asbestos and steel pipes	0		0	To be determined	0	R 15 000 000 - 00	R0,00	R0,00	R0,00	R0,00	R0,00

John Taolo Gaetsewe District Rural Development Plan	RID		Economic Positioning	Waste management • To develop a bulk sewer management plan for the Agripark sites as well as the traditional rural areas • Promote onsite water management at Agripark sites (especially accommodating some of the noxious industrial activities such as the proposed abattoir) • Eradication of bucket systems (a survey of the number of backlogs are to be undertaken) • The development of a bulk regional sanitation system to accommodate sewer effluent from traditional rural areas.	0		0	To be determined	0	R 100 000 000 - 00	R0,00	R0,00	R0,00	R0,00	R0,00

John Taolo Gaetsewe District Rural Development Plan	RID		Economic Positioning	Roads and Stormwater • Heuningvlei roads upgrade/refurbishment (link between Heuningvlei, towards the south (linking Pender Farms) en-route towards Kuruman. This would not only improve access towards the Agripark initiative but also towards the rural hinterland. • Upgrade of N 14 between Kuruman and Kathu. • Road maintenance required form Tom brown farms towards the R380 T-Junction. • Upgrading of internal roads to interlocking block paved roads • Upgrading of gravel roads to double seal and storm water management of roads. • Development of key public transportation routes to improve regional accessibility of especially the tribal areas, this could be done by the clustering of towns whereby central access	0		0	To be determined	0	R 300 000 000 - 00	R0,00	R0,00	R0,00	R0,00	R0,00

				points can be delineated to develop link roads (access points)												

John Taolo Gaetsewe District Rural Development Plan	RID		Economic Positioning	Housing • Informal Settlements upgrading program to address title deed restoration, formalised housing and relevant housing typologies to meet in the demands of the rural communities • To facilitate the design of unique top structures that provides a sense of cultural place (unique designs to meet local cultural/traditional housing style)	0		0	To be determined	0	R 20 000 000 - 00	R0,00	R0,00	R0,00	R0,00	R0,00

John Taolo Gaetsewe District Rural Development Plan	RID		Economic Positioning	Nodal development • To formulate nodal precinct plans for all major existing nodes of the District. • To develop and redevelop vacant and underused lots into mixed use developments, and strategically integrate these with public transport where possible. • To ensure integration and alignment of nodal interventions with spatial development plans, land-use plans, infrastructure development plans and other relevant sector plans. • To strengthen the District's relationships with private companies, infrastructure investors, finance providers as well as advisors in order to attract ongoing investment in the maintenance and expansion of essential infrastructural services within nodes. • To investigate social housing and	0		0	To be determined	0	R 1 500 000 - 00	R0,00	R0,00	R0,00	R0,00	R0,00

				other urban regeneration initiatives • To investigate possible tax rebates and or incentives for development that falls within development nodes												

John Taolo Gaetsewe District Rural Development Plan	RID		Economic Positioning	Corridor development • To modify current municipal land-use zoning regulations to encourage higher density developments and a mix of uses along prioritised corridors. • To develop a branding and marketing strategy for local communities, landowners and developers by clarifying land use and development objectives along the corridors. • Densification along corridors through the establishment of feeder infrastructure to enlarge the corridor's catchments area and beneficiaries. • To construct and/or rehabilitate roads feeding to corridors to facilitate increased access to local transport routes and a greater sense of connectivity to the broader District. • To facilitate the integration of public transport and non-motorised transport (NMT)	0		0	To be determined	0	R 2 500 000-00	R0,00	R0,00	R0,00	R0,00	R0,00

				options such as cycling and walking by encouraging all new development proposals to include an element of NMT in and adjacent to the site boundary. • To ensure intergovernmental cooperation of the different spheres of government to facilitate the development of transport related infrastructure. • To mobilise private sector resources to supplement government efforts in corridor development initiatives through public-private partnerships (PPPs).											

John Taolo Gaetsewe District Rural Development Plan	REID		Economic Positioning	Industrial and Manufacturing Hub • To promote the development of the Kathu Industrial Park by supporting industrial high impact projects such as an iron and manganese smelter. This can be done by heavily subsidised incentive schemes • The development of a semi-precious stone value chain that could unlock local economic development opportunities for especially SMME's	0		0	To be determined	0	R 5 000 000 - 00	R0,00	R0,00	R0,00	R0,00	R0,00

John Taolo Gaetsewe District Rural Development Plan	REID		Economic Positioning	Logistics centre • The development of a mining based logistic centre could unlock new economic opportunities. The mining industry has shown a growth trajectory which would potentially expand operations soon. The distribution of goods and produce in both the mining and agricultural sectors should be investigated through a feasibility study. • The proposed rail, road linkage from Kathu towards Port Nolloth (to reach the proposed Boegoebay Harbour) via Upington and Groblershoop can further improve the viability of the proposed logistics facility.	0		0	To be determined	0	R 50 000 000 - 00	R0,00	R0,00	R0,00	R0,00	R0,00

John Taolo Gaetsewe District Rural Development Plan	REID		Economic Positioning	Improving the tourism opinion • Initiatives to promote attractive tourism opportunities in the District should be promoted, this could include the development of district wide tourism development strategy. Key tourism opportunities include: o Cultural tourism (Traditional Rural Areas) o Eco Tourism (within the Van Zylsrus area o Mining Tourism opportunities at Sishen and other mines o Tourism link towards Botswana for overlanding opportunities o Game and Hunting tourism o Other niche markets.	0		0	To be determined	0	R 800 000 - 00	R0,00	R0,00	R0,00	R0,00	R0,00

John Taolo Gaetsewe District Rural Development Plan	REID		Economic Positioning	Marketing campaign • To implement a pro-tourism marketing campaign with the support and buy in from community members to support and promote initiatives. Opportunities to promote tourism can include: o Signage at major towns and key intersections o Marketing brochures and key tourism centres o Development of tourist operators (SMME's) o Improve crime management at major tourism attractions o Promoting the district as an overlanding gateway towards Africa (stop over destination)	0		0	To be determined	0	R 3 000 000 - 00	R0,00	R0,00	R0,00	R0,00	R0,00

SOURCE DOCUMENT OR PROJECT ORIGIN	Programme	SLP / CSI / ESD	DDM Focus / Thematic Area	Project Name / Description	Town/Area	Ward Number	Local Municipality	Funded / Unfunded	Funding Committed By	Cost Estimate (Rand)	2021/22 (Rand)	2022/23 (Rand)	2023/24 (Rand)	2024/25 (Rand)	2025/26 (Rand)
John Taolo Gaetsewe District Rural Development Plan	REID		Economic Positioning	Tourist Attractions • Upgrading and refurbishment of the Kuruman and Kathu Tourism Centre which would improve access to Tourism opportunities. • Overlanding stop overs (camp sites) along the R31 and R380 towards Botswana and Van Zylsrus • Mining tours (in collaboration with the mine houses)	0		0	To be determined	0	R 5 000 000 - 00	R0,00	R0,00	R0,00	R0,00	R0,00

John Taolo Gaetsewe District Rural Development Plan	REID		Economic Positioning	SMME Development and support centre • Skills development programs are to be developed in the following key sectors: o Manufacturing (artisanship programs) o Mechanical Engineering (basic courses to support local job seekers) o Tourism operators o Business Management o Agricultural processing and Manufacturing (Meat value chains, fencing) o Infrastructure development (CIDB Grading support) o Professional Hunters and Game ranger skills development programs • To develop a business support (“one stop shop”) centre whereby SMME’s can access support in terms of: o Investment opportunities o Business Plans and Feasibility studies o Company registration o Vendor	0		0	To be determined	0	R 10 000 000 - 00	R0,00	R0,00	R0,00	R0,00	R0,00

				database o Supply chain management support o Partnership and Coordination facilitation and support												

John Taolo Gaetsewe District Rural Development Plan	REID		Economic Positioning	Investment Incentives • To identify existing policies, by-laws and programmes that had an impact on the local SMME development environment. These must be re-interpreted as SMME development tools and instruments for SMME support • Youth entrepreneurs' incentives to promote pro-youth SMME development • Encouraging diversification of businesses within the local communities by creating investment opportunities in intended and or existing value chains.	0		0	To be determined	0	R 500 000 - 00	R0,00	R0,00	R0,00	R0,00	R0,00

John Taolo Gaetsewe District Rural Development Plan	REID		Economic Positioning	Unlocking potential value chains • To form partnerships with mine houses to investigate possible value chain opportunities in the mining sector • To promote and fast track any manufacturing opportunities within the Kathu and Kuruman areas • To promote tourism development programs that would improve local products, opportunities, activities and destinations • To improve the quality of human resources within the district, this would improve local employment opportunities • Availing land for manufacturing opportunities • Investigate the potential opportunities that are evident on the SIP 5 and mine extensions	0		0	To be determined	0	R 20 000 000 - 00	R0,00	R0,00	R0,00	R0,00	R0,00

John Taolo Gaetsewe District Rural Development Plan	REID		Economic Positioning	Improved regional accessibility • To improve regional accessibility by supporting the proposed rail linkage from Sishen (Kathu) towards Boegoebay Harbour (via Upington and Groblershoop) • To prioritize the national road upgrade proposal from Kimberley towards Kuruman and Hotazel, this would allow access towards the Central Urban Cluster (as proposed in the NSDF, 2019) • To fast track the proposed road upgrades from the Heuningvlei FPSU towards Mothibistad as well as the eastwards road upgrade that would unlock the concentration of tribal areas towards the eastern boundary of the district. • To promote the development of an adequate public transportation system	0		0	To be determined	0	R 30 000 000 - 00	R0,00	R0,00	R0,00	R0,00	R0,00

John Taolo Gaetsewe District Rural Development Plan	REID		Economic Positioning	Business Management • To implement a regulatory system for informal trading projects, initiatives • To promote Woman and Youth empowerment programs • Improved coordination between the private business chambers and government, this would allow more effective working relationships • Economic analysis can provide an indicative forecast of possible business opportunities in the district, this could be done through ongoing research	0		0	To be determined	0	R 1 500 000 - 00	R0,00	R0,00	R0,00	R0,00	R0,00

John Taolo Gaetsewe District Rural Development Plan	REID		Economic Positioning	Safety and Security • To improve policing and the visibility of policing in main economic center, this would strengthen the opportunities for investment in the district • To facilitate safety and security campaigns in the district to capacity the community on the importance of crime free development zones and nodes. This could stabilize existing investment patterns and unlock new opportunities. • To install CCTV cameras at strategic crime hot spots	0		0	To be determined	0	R 10 000 000 -00	R0,00	R0,00	R0,00	R0,00	R0,00

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John Taolo Gaetsewe District Rural Development Plan	REID		Economic Positioning	Policy and Planning • Review and implement LED, SDF and LUS Strategies for business and industry growth • Implement efficient land use management, zoning regulations and enforcement of building codes guided by the land use scheme in Kuruman and Kathu	0		0	To be determined	0	R 2 000 000 - 00	R0,00	R0,00	R0,00	R0,00	R0,00

John Taolo Gaetsewe District Rural Development Plan	REID		Economic Positioning	Sustainable resources management • To establish rehabilitation and preservation of degraded land programmes • To develop workable land management programs and environmental management plans • Environmental Management Plans to be development, reviewed for each Local Municipality • New technologies implemented for monitoring the negative impacts of mining on the environment/Agricultural land	0		0	To be determined	0	R 5 000 000 - 00	R0,00	R0,00	R0,00	R0,00	R0,00

SOURCE DOCUMENT OR PROJECT ORIGIN	Programme	SLP / CSI / ESD	DDM Focus / Thematic Area	Project Name / Description	Town/Area	Ward Number	Local Municipality	Funded / Unfunded	Funding Committed By	Cost Estimate (Rand)	2021/22 (Rand)	2022/23 (Rand)	2023/24 (Rand)	2024/25 (Rand)	2025/26 (Rand)
John Taolo Gaetsewe District Rural Development Plan	REID, Narysec		Economic Positioning	Training facilities • To develop new training centres in the underserved areas • Provide basic education to all. This could be done by developing new schools for basic education	0		0	To be determined	0	R 5 000 000 - 00	R0,00	R0,00	R0,00	R0,00	R0,00

John Taolo Gaetsewe District Rural Development Plan	REID, Narysec		Economic Positioning	Relevant skills development • To train people on agriculture. The training may include techniques of improving agricultural and livestock production using modern technology and agriculture science; sustainable use of land, ground water and other natural resource; and processing of both edible and nonedible agricultural products etc. • To reflect on the present and foreseeable economic activities of the district to understand the demand for skilled manpower. • To exploit the wholesale and retail trade, catering and accommodation sector to provide people, especially youths, with employment opportunity. • To involve Private sectors/NGOs/CBOs in skills development	0		0	To be determined	0	R 10 000 000 - 00	R0,00	R0,00	R0,00	R0,00	R0,00

John Taolo Gaetsewe District Rural Development Plan	REID, Narysec		Economic Positioning	Rural enterprises • To identify Rural Entrepreneurs. Identify people capable of running a business towards establishing rural enterprises. In identifying rural entrepreneurs, the main focus should be on youths. Generally, youths are more energetic and have the urge to develop a new business. • To empower Rural Entrepreneurs. Empower these entrepreneurs by providing training on decision making, negotiation and marketing. Ensuring access to capital and market for finished products/services, especially during the initial years of business, is also an equally important step towards encouraging rural enterprises. Last but not the least, provision of the required infrastructure that are conducive to operate a business in rural areas needs to be ensured to	0		0	To be determined	0	R 1 500 000 - 00	R0,00	R0,00	R0,00	R0,00	R0,00

				encourage rural enterprises.												

John Taolo Gaetsewe District Rural Development Plan	REID, Narysec		Economic Positioning	Access to education • Identify areas with low school enrolment rates; • Identify areas unserved/underserved by schools; • Involve NGOs and CBOs in literacy improvement programme; • To establish “No Fees Schools” in areas with low literacy rates (traditional rural areas); • Rehabilitation of degraded schools; • Prioritize asbestos school rehabilitation, closure and if required relocation; • To involve NGOs and CBOs; and • To expand existing learner transport networks;	0		0	To be determined	0	R 50 000 000 - 00	R0,00	R0,00	R0,00	R0,00	R0,00

John Taolo Gaetsewe District Rural Development Plan	REID, Narysec		Economic Positioning	Quality of education • Identify areas with high dropout rate and low matric pass rate • Assess condition of schools • Upgrade school infrastructure • Train teachers through teacher training workshops; • Engage CBOs and parents in education process • To engage parents in the education system; • To upgrade school infrastructure; and • Introduce relevant education programs and curriculum that is aligned to the skills needs and requirements of the local economic sectors, such as renewable energy, mining, agriculture, tourism and finance (this requires adequate exposure in maths and science)	0		0	To be determined	0	R 10 000 000 - 00	R0,00	R0,00	R0,00	R0,00	R0,00

John Taolo Gaetsewe District Rural Development Plan	REID, Narysec		Economic Positioning	Comprehensive rural skills audit and local business linkages • To approach local businesses to assess what skills they need to help them grow. Specific occupations and skills sets can be identified and those that are most prominently needed can either be linked to prevalent skills in the rural areas or these skills can be developed in the rural communities. • To conduct a comprehensive rural skills audit can be conducted within the short or medium term and a parallel assessment or query can be launched to determine the local need of businesses and other employment entities.	0		0	To be determined	0	R 2 500 000 - 00	R0,00	R0,00	R0,00	R0,00	R0,00

John Taolo Gaetsewe District Rural Development Plan	REID, Narysec		Economic Positioning	Job creation • Infrastructure improvement and development; JTGDM faces severe infrastructure problems and part of creating an enabling environment is the suitability of that economy to support economic activities. • Mining expansions; opportunities within the mining industry can be identified to include labour intensive projects. • SIP 5: Saldanha-Northern Cape development corridor; the creation of jobs through the upgrading and expansion of the Sishen mining activities and export line. • Investigate the potential opportunities that are evident on the SIP 5 and mine extensions	0		0	To be determined	0	R 500 000 - 00	R0,00	R0,00	R0,00	R0,00	R0,00

John Taolo Gaetsewe District Rural Development Plan	REID, Narysec		Economic Positioning	Local economic Development • Land tenure and property rights. Land is one of the most important assets of people throughout the world. Secure land tenure and property rights are as central to peace and stability as are rule of law, good government and economic development. • Inadequate infrastructure cripples the ability of countries and industries to engage in trade. • Trade policies play a critical role in determining economic competitiveness and growth. • Norms, standards, regulations and services related to production. • Research and development. • Financial services for businesses and industries. • Linkages for large businesses and industries in the supply chain are both horizontal and vertical. • To establish a JTGDM Rural	0		0	To be determined	0	R 3 000 000 - 00	R0,00	R0,00	R0,00	R0,00	R0,00

				Economic Development Forum.												

John Taolo Gaetsewe District Rural Development Plan	REID, Narysec		Economic Positioning	Water resource management • Develop Integrated Water Resource Management (IWRM) plans to balance economic, social and environmental needs • To implement water efficiency measures to control demand. • To encourage changes in public attitudes to create a more water conscious culture. • Implement regulation to protect water supply and water quality. • To facilitate climate change adaptation options for the management of freshwater resources. • To restore and protect freshwater habitats including rehabilitation of wetlands and managing natural floodplains. • Focus on Working for Water Programme to create jobs and provide training. • Shortage of water resources, with what is available being	0		0	To be determined	0	R 9 500 000 - 00	R0,00	R0,00	R0,00	R0,00	R0,00

				threatened by contamination through primarily mining activities, agriculture and human settlement												

John Taolo Gaetsewe District Rural Development Plan	REID, Narysec		Economic Positioning	Environmental Management • Mitigate and restrict land degradation, which is largely a result of the harsh climate and overgrazing. This adds to the risk of desertification and alien plant invasion; • Strong focus on centralisation and densification as there is high levels of dependence of residents on an already seriously constrained natural resource base, largely as a result of limited economic activities and accompanying high unemployment levels. • The continuous groundwater contamination through poor sanitation practices and development in flood plains, catchment areas and riverbeds require stronger policy intervention • To revise the EMF according to a schedule that will facilitate environmental inputs into the IDP	0		0	To be determined	0	R 1 500 000 - 00	R0,00	R0,00	R0,00	R0,00	R0,00

				and SDF planning cycles. Environmental Management • Mitigate and restrict land degradation, which is largely a result of the harsh climate and overgrazing. This adds to the risk of desertification and alien plant invasion; • Strong focus on centralisation and densification as there is high levels of dependence of residents on an already seriously constrained natural resource base, largely as a result of limited economic activities and accompanying high unemployment levels. • The continuous groundwater contamination through poor sanitation practices and development in flood plains, catchment areas and riverbeds require stronger policy intervention • To revise the EMF according to a schedule that will facilitate													

				environmental inputs into the IDP and SDF planning cycles.												

John Taolo Gaetsewe District Rural Development Plan	REID, Narysec		Economic Positioning	Mineral resources • To create partnerships with the Department of Mineral Resource to ensure that the mining companies operating within their jurisdiction comply with their license conditions and have permits. • Land use planning must evolve throughout the life of the mine, and needs to be reviewed to fit within developmental, ecological, social and political imperatives as these change • Mine closure strategy and policy guidelines	0		0	To be determined	0	R 2 000 000 - 00	R0,00	R0,00	R0,00	R0,00	R0,00

John Taolo Gaetsewe District Rural Development Plan	REID, Narysec		Economic Positioning	To establish a 10ha Feedlot • Ancillary uses include: Handling facilities, cattle handling system, sorting pens, working area, loading platform, crush passage, crush pens, scales, dipping facilities, holding facilities (Kraals), holding kraals, crush pens, ramp and loading kraals • Storeroom & feed preparations, storage shed; and feeding pens. • To construct a weighing Bridge/Cattle Scale • Building of roads & earthworks	0		0	To be determined	0	R 10 000 000 - 00	R0,00	R0,00	R0,00	R0,00	R0,00

John Taolo Gaetsewe District Rural Development Plan	REID, Narysec		Economic Positioning	Development of an abattoir (in support of the Vryburg commercial, public abattoir) The development an abattoir in conjunction with existing and proposed facilities planned at the Vryburg Agri-hub. The facility needs to make provision for the following: • Meat processing facility (game and cattle value chains) • Ship and dip facility (game trophy facility) • Auction Pens (possibly upgrading to allow for game handling)	0		0	To be determined	0	R 6 500 000-00	R0,00	R0,00	R0,00	R0,00	R0,00

John Taolo Gaetsewe District Rural Development Plan	REID, Narysec		Economic Positioning	Quality control centre To look at Agri-Park Extension Service Programmes that specifically focus on the following: • To improve livestock quality; • To improve production efficiency of herd; • To improve animal health of herd; • To improve and maintain farming infrastructure; and • To improve organized farmer structures. • Farmer Focuses – in service training; and • Feedlot management.	0		0	To be determined	0	R 1 500 000 - 00	R0,00	R0,00	R0,00	R0,00	R0,00

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John Taolo Gaetsewe District Rural Development Plan	REID, Narysec		Economic Positioning	Charcoal production • Development of charcoal production (Blackthorn & Prosopis), by taking into consideration the suitability of charcoal production methods	0		0	To be determined	0	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
John Taolo Gaetsewe District Rural Development Plan	REID, Narysec		Economic Positioning	Land acquisition To acquire strategically located land with special consideration towards the following • Assess location of land • Negotiations to acquire land • Acquire land • Redistribute land • Recapitalization	0		0	To be determined	0	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
										R0,00	**R0,00**	**R0,00**	**R0,00**	**R0,00**	**R0,00**

JOHN TAOLO GAETSEWE DISTRICT MUNICIPAL HEALTH SERVICES STRATEGY			Integrated Service Provisioning	• Monitoring water quality and availability, including mapping of water sources • Ensuring water safety in respect of safe quality (microbiological and chemical), and accessibility to an adequate quantity for domestic use as well as in respect of the quality of water for recreational, industrial, food production and any other human and animal use. • Ensuring that water supplies that are readily accessible to communities and to the planning, design, management and health surveillance of community water supplies that are readily accessible to communities. • Ensuring monitoring and effective waste water treatment and water pollution control, including the collection and disposal of sewage and other water borne waste and control of the control of quality of	0		JTG District Area	No	-	R2 000 000,00	R0,00	R0,00	R0,00	R0,00	R0,00

				surface water and ground water. • Advocacy on proper and safe water and waste water usage. • Water sampling and testing on the field or in a laboratory.												

JOHN TAOLO GAETSEWE DISTRICT MUNICIPAL HEALTH SERVICES STRATEGY			Integrated Service Provisioning	• Food safety in respect of acceptable microbiological and chemical standards and quality of al food for human consumption and optimal hygiene control throughout the food supply chain from the point of origin, all primary ground, or raw products production up to the point of consumption. • Food inspection at production, distribution and consumption area. • Monitoring of informal street trading • Food premises inspection and control of stationary nuisances. • Enforcement of food legislation and Codex Alimentaruis • Food quality monitoring programmes and principles through various techniques e.g. HACCP. • Promote the safe transportation, handling, storage and preparation of foodstuffs used in the Primary School Nutrition Programme	0		JTG District Area	No	-	R2 000 000,00	R0,00	R0,00	R0,00	R0,00	R0,00

				(PSNP), prisons and health establishments • Promote safe handling of meat and meat products including abattoir inspections. • Promote the safe handling of milk and milk products.												

JOHN TAOLO GAETSEWE DISTRICT MUNICIPAL HEALTH SERVICES STRATEGY			Integrated Service Provisioning	• Waste management and general hygiene monitoring including: • Ensuring proper refuse collection, storage and disposal • Ensuring proper liquid waste management including sewerage and industrial effluents. • Ensuring proper storage, treatment, collection, transportation, handling and disposal of health care waste and hazardous waste. • Sampling and analysis of any waste or product (sewage) refuse or other wastes. • Investigations and inspections of any activity relating to the waste stream or any product resulting therefrom. • Advocacy on appropriate sanitation. • Control of the handling and disposal of diseased animal tissues. • Ensuring safe usage of treated sewerage sludge and the health safety of reclaimed	0		JTG District Area	No	-	R300 000,00	R0,00	R0,00	R0,00	R0,00	R0,00

				waste. • Ensuring waste management including auditing of waste management systems and ensuring the “cradle to grave” approach is adhere to.												

JOHN TAOLO GAETSEWE DISTRICT MUNICIPAL HEALTH SERVICES STRATEGY			Integrated Service Provisioning	• Environmental Health Impact Assessment including housing projects and indoor air quality monitoring. • Assessment of factors including ventilation, lighting, moisture proofing, thermal quality, structural safety and floor space. • Assessment of an overcrowded, dirty or unsatisfactory condition in any residential, commercial, industrial or other occupied premises. • Monitoring all buildings and all other temporary or permanent physical structure for residential, public or institutional use(including health care and other care, detainment, work and recreation including travel, tourism, holiday resorts and camping sites) as well as the facilities in connection therewith and immediate precincts thereof. • Ensuring the	0		JTG District Area	No	-	R1 000 000,00	R0,00	R0,00	R0,00	R0,00	R0,00

				urban and rural land-use planning and practices that is conducive to sustainable development through sound environmental health impact and assessments. • Prevention and abatement of any condition on any premises which is likely to constitute a danger to health. • Ensuring the health safety of the public passenger transportation facilities such as buses, trains, taxis, boats and aeroplanes as well as all other facilities in connection therewith. • Ensuring compliance with the principles of Agenda 21, the Healthy Cities approach to integrate services rendering and the practical minimising of any detrimental environmental health risk.												

JOHN TAOLO GAETSEWE DISTRICT MUNICIPAL HEALTH SERVICES STRATEGY			Integrated Service Provisioning	• Health and hygiene promotion aimed at prevention of environmentally induced diseases and related communicable diseases. • Collection analyses and dissemination of epidemiological data and information. • Use of Participatory Hygiene and Sanitation Training (PHAST) approaches for effective control measures at community level • Epidemiological surveillances diseases. • Establish of effective Environmental Health Surveillance and Information System. • Develop environmental health measures with protocols reference to epidemics, emergencies, diseases and migrations of population.	0		JTG District Area	No	-	R200 000,00	R0,00	R0,00	R0,00	R0,00	R0,00

JOHN TAOLO GAETSEWE DISTRICT MUNICIPAL HEALTH SERVICES STRATEGY			Integrated Service Provisioning	• Vector control monitoring include: • Identification of vectors, their habits and breeding places • Vector control of public health interest including the control of anthropoids, molluscs, rodents and other hosts of diseases. • Removal or remedying of conditions resulting or favouring the prevalence or increase of rodents, insects, diseases carriers or pests. • Residual spraying of premises and surrounds. • Investigate zoonotic diseases and other vector borne diseases. • Surveillance of imported cargo and livestock for the prevalence of disease vectors. • Conduct serological tests of rodents, dogs and other pests.	0		JTG District Area	No	-	R200 000,00	R0,00	R0,00	R0,00	R0,00	R0,00

JOHN TAOLO GAETSEWE DISTRICT MUNICIPAL HEALTH SERVICES STRATEGY			Integrated Service Provisioning	• Ensuring hygienic working, living and recreational environments. • Identification of polluting agents and their sources i.e. air, water and land. • Conducting environmental health impacts and assessments including major hazardous installations. • Conducting environmental health hazard and risk mapping. • Accident prevention e.g. paraffin usage • Approval of environmental health impact reports and commenting on environmental impact assessment (EIA) applications. • Ensuring clean and safe air externally (ambient and point sources) including emission inventories monitoring, modelling and toxicological reviews and complaint investigation. • Control and prevention of vibration and	0		JTG District Area	No	-	R2 000 000,00	R0,00	R0,00	R0,00	R0,00	R0,00

				noise pollution. • Prevention and control of land pollution detrimental to human, animal and plant life. • Ensuring compliance with the provision of Occupational Health and Safety Act and its regulations including anticipating, identifying, evaluating and controlling of occupational hazards. • Preventive measures required to ensure that general environment is free from health risks. • Ensuring the registration, permitting, monitoring and auditing of all industries, activities and trade which involves the control of internal impacts on the worker and external impacts on the community. • Integrity management including pipelines and tankage. • Emergency preparedness under abnormal operating													

				conditions and disasters jointly with other role players. • Develop sustainable indicators appropriate for monitoring the effectiveness of environmental management systems (EMS) of industry. • Noise Control - Assessment of the extent of noise pollution and its effect on human health. - Facilitating noise control measures - Measuring of ambient sound level and noise levels.											

JOHN TAOLO GAETSEWE DISTRICT MUNICIPAL HEALTH SERVICES STRATEGY			Integrated Service Provisioning	• Control, restriction or prohibition of : • The business of an undertaker or embalmer, mortuaries and other places or facilities for storage of the dead bodies. • Regulating, control and prohibition of graves, cemeteries/crematoria and other facilities for the disposal of the dead. • Manage, control and monitoring exhumations and burials or disposal of human remains.	0		JTG District Area	No	-	R200 000,00	R0,00	R0,00	R0,00	R0,00	R0,00

SOURCE DOCUMENT OR PROJECT ORIGIN	Programme	SLP / CSI / ESD	DDM Focus / Thematic Area	Project Name / Description	Town/Area	Ward Number	Local Municipality	Funded / Unfunded	Funding Committed By	Cost Estimate (Rand)	2021/22 (Rand)	2022/23 (Rand)	2023/24 (Rand)	2024/25 (Rand)	2025/26 (Rand)
JOHN TAOLO GAETSEWE DISTRICT MUNICIPAL HEALTH SERVICES STRATEGY			Integrated Service Provisioning	• Listing all operators, fumigation firms formal or informal, retail premises, which deal with the (manufacturing, application, transport or all of and storage of chemicals). • Permitting and auditing of premises e.g. Schedule Trade Permits • Facilitating pesticides and/or chemical safety advice education and training.	0		JTG District Area	No	-	R200 000,00	R0,00	R0,00	R0,00	R0,00	R0,00
										R8 100 000,00	**R0,00**	**R0,00**	**R0,00**	**R0,00**	**R0,00**

SOURCE DOCUMENT OR PROJECT ORIGIN	Programme	SLP / CSI / ESD	DDM Focus / Thematic Area	Project Name / Description	Town/Area	Ward Number	Local Municipality	Funded / Unfunded	Funding Committed By	Cost Estimate (Rand)	2021/22 (Rand)	2022/23 (Rand)	2023/24 (Rand)	2024/25 (Rand)	2025/26 (Rand)
John Taolo Gaetsewe District Climate Change Vulnerability Assessment and Response Plan			Spatial Restructuring and Environmental Sustainability	Establish a donkey commercialisation project that will include the development of a business plan for donkey products. This should include the creation of a tourism market for donkey related activities (Like the ostrich tourism in Oudtshoorn)	0		JTG District Area	No	0	R1 000 000,00	R0,00	R0,00	R0,00	R0,00	R0,00
John Taolo Gaetsewe District Climate Change Vulnerability Assessment and Response Plan			Spatial Restructuring and Environmental Sustainability	Intensify or develop drought relief programmes for small scale and large scale farmers	0		JTG District Area	No	0	R1 000 000,00	R0,00	R0,00	R0,00	R0,00	R0,00
John Taolo Gaetsewe District Climate Change Vulnerability Assessment and Response Plan			Spatial Restructuring and Environmental Sustainability	Provide increasing support to the existing KGanofatso ya dikgoma project that addresses performance testing of cattle	0		JTG District Area	No	0	R200 000,00	R0,00	R0,00	R0,00	R0,00	R0,00
John Taolo Gaetsewe District Climate Change Vulnerability Assessment and Response Plan			Spatial Restructuring and Environmental Sustainability	Provide support to the Department of Agriculture on educating farmers on overgrazing, veldfires and animal husbandry	0		JTG District Area	No	0	R1 000 000,00	R0,00	R0,00	R0,00	R0,00	R0,00

SOURCE DOCUMENT OR PROJECT ORIGIN	Programme	SLP / CSI / ESD	DDM Focus / Thematic Area	Project Name / Description	Town/Area	Ward Number	Local Municipality	Funded / Unfunded	Funding Committed By	Cost Estimate (Rand)	2021/22 (Rand)	2022/23 (Rand)	2023/24 (Rand)	2024/25 (Rand)	2025/26 (Rand)
John Taolo Gaetsewe District Climate Change Vulnerability Assessment and Response Plan			Spatial Restructuring and Environmental Sustainability	Provide support to the Veterinary Services project on educating and empowering emerging farmers	0		JTG District Area	No	0	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
John Taolo Gaetsewe District Climate Change Vulnerability Assessment and Response Plan			Spatial Restructuring and Environmental Sustainability	Develop a pilot project on hydroponics	0		JTG District Area	No	0	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
John Taolo Gaetsewe District Climate Change Vulnerability Assessment and Response Plan			Spatial Restructuring and Environmental Sustainability	Develop an awareness programme on the fertilising benefits of the Camelthorn tree	0		JTG District Area	No	0	R1 000 000,00	R0,00	R0,00	R0,00	R0,00	R0,00
John Taolo Gaetsewe District Climate Change Vulnerability Assessment and Response Plan			Spatial Restructuring and Environmental Sustainability	Identify ways of improving water accessibility to communities (water tanks) including greywater utilisation to flush toilets	0		JTG District Area	No	0	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00

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John Taolo Gaetsewe District Climate Change Vulnerability Assessment and Response Plan			Spatial Restructuring and Environmental Sustainability	Conduct research into Environmental Management Frameworks (EMFs), SPLUMA, relevant policies, and the implementation of biodiversity offsets within a shorter period.	0		JTG District Area	No	0	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
John Taolo Gaetsewe District Climate Change Vulnerability Assessment and Response Plan			Spatial Restructuring and Environmental Sustainability	Develop a district level wetland management plan, based on the provincial management plan, that takes into account the effective management of the Kuruman Eye and other polluted wetlands.	0		JTG District Area	No	0	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
John Taolo Gaetsewe District Climate Change Vulnerability Assessment and Response Plan			Spatial Restructuring and Environmental Sustainability	Establish a formalised wetland / environmental / biodiversity forum for the mining industry	0		JTG District Area	No	0	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
John Taolo Gaetsewe District Climate Change Vulnerability Assessment and Response Plan			Spatial Restructuring and Environmental Sustainability	Establish nurseries for indigenous plant species and build associated specialist capacity in the District	0		JTG District Area	No	0	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00

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John Taolo Gaetsewe District Climate Change Vulnerability Assessment and Response Plan			Spatial Restructuring and Environmental Sustainability	Establishment of collaborative ventures between industry, government and communities for effective management of all ecosystems	0		JTG District Area	No	0	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
John Taolo Gaetsewe District Climate Change Vulnerability Assessment and Response Plan			Spatial Restructuring and Environmental Sustainability	Identify interventions for the protection of wetlands from livestock	0		JTG District Area	No	0	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
John Taolo Gaetsewe District Climate Change Vulnerability Assessment and Response Plan			Spatial Restructuring and Environmental Sustainability	Training for project managers on climate smart agriculture to minimise impacts on wetlands and other ecosystems	0		JTG District Area	No	0	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
John Taolo Gaetsewe District Climate Change Vulnerability Assessment and Response Plan			Spatial Restructuring and Environmental Sustainability	Conduct innovative awareness campaigns on the impacts of heat stress, especially in schools.	0		JTG District Area	No	0	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
John Taolo Gaetsewe District Climate Change Vulnerability Assessment and Response Plan			Spatial Restructuring and Environmental Sustainability	Implement early warning and dispatch systems	0		JTG District Area	No	0	R1 000 000,00	R0,00	R0,00	R0,00	R0,00	R0,00

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John Taolo Gaetsewe District Climate Change Vulnerability Assessment and Response Plan			Spatial Restructuring and Environmental Sustainability	Implement information management systems (identify appropriate technology)	0		JTG District Area	No	0	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
John Taolo Gaetsewe District Climate Change Vulnerability Assessment and Response Plan			Spatial Restructuring and Environmental Sustainability	Use local media to inform on current weather conditions	0		JTG District Area	No	0	R200 000,00	R0,00	R0,00	R0,00	R0,00	R0,00
John Taolo Gaetsewe District Climate Change Vulnerability Assessment and Response Plan			Spatial Restructuring and Environmental Sustainability	Capacitate communities on subsistence farming methods	0		JTG District Area	No	0	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
John Taolo Gaetsewe District Climate Change Vulnerability Assessment and Response Plan			Spatial Restructuring and Environmental Sustainability	Conduct research that will identify projects to improve unemployment (EPWP and EPIP projects)	0		JTG District Area	No	0	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
John Taolo Gaetsewe District Climate Change Vulnerability Assessment and Response Plan			Spatial Restructuring and Environmental Sustainability	Educate communities on livelihood diversification strategies (waste recycling/buy back centres)	0		JTG District Area	No	0	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00

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John Taolo Gaetsewe District Climate Change Vulnerability Assessment and Response Plan			Spatial Restructuring and Environmental Sustainability	Engage with the Department of Agriculture to provide seeds for food gardens in communities	0		JTG District Area	No	0	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
John Taolo Gaetsewe District Climate Change Vulnerability Assessment and Response Plan			Spatial Restructuring and Environmental Sustainability	Conduct research on indoor air pollution reduction techniques	0		JTG District Area	No	0	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
John Taolo Gaetsewe District Climate Change Vulnerability Assessment and Response Plan			Spatial Restructuring and Environmental Sustainability	Identify air pollution reduction by mines/industry that would have benefits for communities (solar lamps, paving of roads)	0		JTG District Area	No	0	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
John Taolo Gaetsewe District Climate Change Vulnerability Assessment and Response Plan			Spatial Restructuring and Environmental Sustainability	Initiate community awareness campaigns to improve indoor air quality (pot plants to reduce indoor air pollution)	0		JTG District Area	No	0	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
John Taolo Gaetsewe District Climate Change Vulnerability Assessment and Response Plan			Spatial Restructuring and Environmental Sustainability	Register beneficiaries of projects, like the EPWP and EPIP, as cooperatives for waste materials recycling to minimise domestic burning of waste resulting in air pollution	0		JTG District Area	No	0	R1 000 000,00	R0,00	R0,00	R0,00	R0,00	R0,00

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John Taolo Gaetsewe District Climate Change Vulnerability Assessment and Response Plan			Spatial Restructuring and Environmental Sustainability	Commission a reliable early warning system that will alert industries and businesses on extreme weather events in order to manage exposure of employees.	0		JTG District Area	No	0	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
John Taolo Gaetsewe District Climate Change Vulnerability Assessment and Response Plan			Spatial Restructuring and Environmental Sustainability	Conduct awareness campaigns on the health risks of high temperatures in the workplace and inform on appropriate responses such as improved ventilation and promotion of behaviours that increase resilience.	0		JTG District Area	No	0	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
John Taolo Gaetsewe District Climate Change Vulnerability Assessment and Response Plan			Spatial Restructuring and Environmental Sustainability	Conduct climate change impact assessment on occupational health.	0		JTG District Area	No	0	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
John Taolo Gaetsewe District Climate Change Vulnerability Assessment and Response Plan			Spatial Restructuring and Environmental Sustainability	Identify and profile the groups that are most vulnerable to heat stress and dehydration.	0		JTG District Area	No	0	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00

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John Taolo Gaetsewe District Climate Change Vulnerability Assessment and Response Plan			Spatial Restructuring and Environmental Sustainability	Collaborate with industry to develop a policy and associated guidelines that address climate change and labour related issues.	0		JTG District Area	No	0	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
John Taolo Gaetsewe District Climate Change Vulnerability Assessment and Response Plan			Spatial Restructuring and Environmental Sustainability	Collaborate with relevant stakeholders to conduct research on exploring and quantifying labour and climate change issues	0		JTG District Area	No	0	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
John Taolo Gaetsewe District Climate Change Vulnerability Assessment and Response Plan			Spatial Restructuring and Environmental Sustainability	Implement innovative early warning systems and guidelines to inform industry on the impacts of extreme events on infrastructure and on staff productivity.	0		JTG District Area	No	0	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
John Taolo Gaetsewe District Climate Change Vulnerability Assessment and Response Plan			Spatial Restructuring and Environmental Sustainability	Commission research for climate change adaptive infrastructure in collaboration with various stakeholders	0		JTG District Area	No	0	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00

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John Taolo Gaetsewe District Climate Change Vulnerability Assessment and Response Plan			Spatial Restructuring and Environmental Sustainability	Enhance the implementation of SPLUMA in consideration of climate change impacts	0		JTG District Area	No	0	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
John Taolo Gaetsewe District Climate Change Vulnerability Assessment and Response Plan			Spatial Restructuring and Environmental Sustainability	Upgrade informal settlements to RDP houses	0		JTG District Area	No	0	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
John Taolo Gaetsewe District Climate Change Vulnerability Assessment and Response Plan			Spatial Restructuring and Environmental Sustainability	Implement erosion reducing strategies (gabions)	0		JTG District Area	No	0	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
John Taolo Gaetsewe District Climate Change Vulnerability Assessment and Response Plan			Spatial Restructuring and Environmental Sustainability	Improve existing road infrastructure to enable better access to rural communities	0		JTG District Area	No	0	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
John Taolo Gaetsewe District Climate Change Vulnerability Assessment and Response Plan			Spatial Restructuring and Environmental Sustainability	Rehabilitation of mine dumps and landfill sites to enable better service provision to isolated rural communities	0		JTG District Area	No	0	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
John Taolo Gaetsewe District Climate Change Vulnerability Assessment and Response Plan			Spatial Restructuring and Environmental Sustainability	Assess drivers and the dynamics of migration patterns.	0		JTG District Area	No	0	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00

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John Taolo Gaetsewe District Climate Change Vulnerability Assessment and Response Plan			Spatial Restructuring and Environmental Sustainability	Develop and implement rural development programs to create economic opportunities.in rural areas	0		JTG District Area	No	0	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
John Taolo Gaetsewe District Climate Change Vulnerability Assessment and Response Plan			Spatial Restructuring and Environmental Sustainability	Establish a project to ensure that the youth are brought on board to assist with water quality and quantity projects. Possible projects include data capturing, and, installing and maintaining water flow metres to assist with improving the water balance.	0		JTG District Area	No	0	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
John Taolo Gaetsewe District Climate Change Vulnerability Assessment and Response Plan			Spatial Restructuring and Environmental Sustainability	Motivate for one tariff system in the area to ensure that the Local Municipalities are financially capacitated and update the indigent list for water, electricity, and sewage property rates	0		JTG District Area	No	0	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00

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John Taolo Gaetsewe District Climate Change Vulnerability Assessment and Response Plan			Spatial Restructuring and Environmental Sustainability	Upgrade water infrastructure using grants (MIG grants). This includes the construction of new dams to capture rainwater.	0		JTG District Area	No	0	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
John Taolo Gaetsewe District Climate Change Vulnerability Assessment and Response Plan			Spatial Restructuring and Environmental Sustainability	Ensure skilled staff is trained in water quality sector	0		JTG District Area	No	0	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
John Taolo Gaetsewe District Climate Change Vulnerability Assessment and Response Plan			Spatial Restructuring and Environmental Sustainability	Improve and sustain the quality of the Kuruman Eye to suffice sufficient supply of water	0		JTG District Area	No	0	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
John Taolo Gaetsewe District Climate Change Vulnerability Assessment and Response Plan			Spatial Restructuring and Environmental Sustainability	Improve and sustain the quality of the Kuruman Eye to suffice sufficient supply of water	0		JTG District Area	No	0	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
John Taolo Gaetsewe District Climate Change Vulnerability Assessment and Response Plan			Spatial Restructuring and Environmental Sustainability	Establish a project to eliminate alien invasive species and include a community awareness component to the project.	0		JTG District Area	No	0	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00

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John Taolo Gaetsewe District Climate Change Vulnerability Assessment and Response Plan			Spatial Restructuring and Environmental Sustainability	Implement a greywater use system in the District	0		JTG District Area	No	0	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
John Taolo Gaetsewe District Climate Change Vulnerability Assessment and Response Plan			Spatial Restructuring and Environmental Sustainability	Implement a system to effectively treat sewage for reuse	0		JTG District Area	No	0	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
John Taolo Gaetsewe District Climate Change Vulnerability Assessment and Response Plan			Spatial Restructuring and Environmental Sustainability	Assess the capacity of local municipalities to render water services using section 78 of the Systems Act	0		JTG District Area	No	0	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
John Taolo Gaetsewe District Climate Change Vulnerability Assessment and Response Plan			Spatial Restructuring and Environmental Sustainability	Establishment of waste disposal site	0		JTG District Area	No	0	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
										R6 400 000,00	**R0,00**	**R0,00**	**R0,00**	**R0,00**	**R0,00**
DISTRICT DISASTER MANGEMENT FRAMEWORK AND PLAN			Spatial Restructuring and Environmental Sustainability	Awareness Campaigns to educate communities on how to reduce the impact of drought	0		JTG District Area	To be determined	0	R400 000,00	R0,00	R0,00	R0,00	R0,00	R0,00

SOURCE DOCUMENT OR PROJECT ORIGIN	Programme	SLP / CSI / ESD	DDM Focus / Thematic Area	Project Name / Description	Town/Area	Ward Number	Local Municipality	Funded / Unfunded	Funding Committed By	Cost Estimate (Rand)	2021/22 (Rand)	2022/23 (Rand)	2023/24 (Rand)	2024/25 (Rand)	2025/26 (Rand)
DISTRICT DISASTER MANGEMENT FRAMEWORK AND PLAN			Spatial Restructuring and Environmental Sustainability	Immunization of animals	0		JTG District Area	0	0	R100 000,00	R0,00	R0,00	R0,00	R0,00	R0,00
DISTRICT DISASTER MANGEMENT FRAMEWORK AND PLAN			Spatial Restructuring and Environmental Sustainability	Monitor dams and river levels as well as water usage	0		JTG District Area	0	0	R100 000,00	R0,00	R0,00	R0,00	R0,00	R0,00
DISTRICT DISASTER MANGEMENT FRAMEWORK AND PLAN			Spatial Restructuring and Environmental Sustainability	Implementation of additional water storage facilities	0		JTG District Area	0	0	R1 000 000,00	R0,00	R0,00	R0,00	R0,00	R0,00
DISTRICT DISASTER MANGEMENT FRAMEWORK AND PLAN			Spatial Restructuring and Environmental Sustainability	Put mechanisms in place for insurance and compensation in case of a major incident	0		JTG District Area	0	0	R200 000,00	R0,00	R0,00	R0,00	R0,00	R0,00
DISTRICT DISASTER MANGEMENT FRAMEWORK AND PLAN			Spatial Restructuring and Environmental Sustainability	Ensure burning of regular fire breaks	0		JTG District Area	0	0	R300 000,00	R0,00	R0,00	R0,00	R0,00	R0,00

SOURCE DOCUMENT OR PROJECT ORIGIN	Programme	SLP / CSI / ESD	DDM Focus / Thematic Area	Project Name / Description	Town/Area	Ward Number	Local Municipality	Funded / Unfunded	Funding Committed By	Cost Estimate (Rand)	2021/22 (Rand)	2022/23 (Rand)	2023/24 (Rand)	2024/25 (Rand)	2025/26 (Rand)
DISTRICT DISASTER MANGEMENT FRAMEWORK AND PLAN			Spatial Restructuring and Environmental Sustainability	Awareness Campaigns to educate communities on dangers of fires and how to be safe around the fire	0		JTG District Area	0	0	R150 000,00	R0,00	R0,00	R0,00	R0,00	R0,00
DISTRICT DISASTER MANGEMENT FRAMEWORK AND PLAN			Spatial Restructuring and Environmental Sustainability	Annual update of response and contingency plans and communication networks prior to fire season	0		JTG District Area	0	0	R60 000,00	R0,00	R0,00	R0,00	R0,00	R0,00
DISTRICT DISASTER MANGEMENT FRAMEWORK AND PLAN			Spatial Restructuring and Environmental Sustainability	Fire Hydrant and risk assessments to evaluate the best possible business models to implement fire service, source funding and determine the best possible location of satellite stations and fire hydrants	0		JTG District Area	0	0	R1,500 000	R0,00	R0,00	R0,00	R0,00	R0,00
DISTRICT DISASTER MANGEMENT FRAMEWORK AND PLAN			Spatial Restructuring and Environmental Sustainability	Implementation of fire hydrants and satellite stations study and source funds for fire engines	0		JTG District Area	0	0	R6 000 000	R0,00	R0,00	R0,00	R0,00	R0,00

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DISTRICT DISASTER MANGEMENT FRAMEWORK AND PLAN			Spatial Restructuring and Environmental Sustainability	Provide enough water in hydrants at easily accessible points	0		JTG District Area	0	0	R400 000,00	R0,00	R0,00	R0,00	R0,00	R0,00
DISTRICT DISASTER MANGEMENT FRAMEWORK AND PLAN			Spatial Restructuring and Environmental Sustainability	Enforce legislation for installation of fire extinguishers on high risk properties and organizations	0		JTG District Area	0	0	As per magnitude of property	R0,00	R0,00	R0,00	R0,00	R0,00
DISTRICT DISASTER MANGEMENT FRAMEWORK AND PLAN			Spatial Restructuring and Environmental Sustainability	Provide training to volunteers and fire fighters	0		JTG District Area	0	0	R200 000,00	R0,00	R0,00	R0,00	R0,00	R0,00
DISTRICT DISASTER MANGEMENT FRAMEWORK AND PLAN			Spatial Restructuring and Environmental Sustainability	Implement early warning systems (Installation of Disaster Management Information and Communication System)	0		JTG District Area	0	0	R1,000 000	R0,00	R0,00	R0,00	R0,00	R0,00
DISTRICT DISASTER MANGEMENT FRAMEWORK AND PLAN			Spatial Restructuring and Environmental Sustainability	Establishment of a forum to look into the issue	0		JTG District Area	0	0	R30 000,00	R0,00	R0,00	R0,00	R0,00	R0,00

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DISTRICT DISASTER MANGEMENT FRAMEWORK AND PLAN			Spatial Restructuring and Environmental Sustainability	Comprehensive waste water treatment programme	0		JTG District Area	0	0	R650 000,00	R0,00	R0,00	R0,00	R0,00	R0,00
DISTRICT DISASTER MANGEMENT FRAMEWORK AND PLAN			Spatial Restructuring and Environmental Sustainability	Comprehensive maintenance plan to deal with ageing infrastructure	0		JTG District Area	0	0	R1 000 000,00	R0,00	R0,00	R0,00	R0,00	R0,00
DISTRICT DISASTER MANGEMENT FRAMEWORK AND PLAN			Spatial Restructuring and Environmental Sustainability	Government must improve road infrastructure	0		JTG District Area	0	0	R200 000,00	R0,00	R0,00	R0,00	R0,00	R0,00
DISTRICT DISASTER MANGEMENT FRAMEWORK AND PLAN			Spatial Restructuring and Environmental Sustainability	Construct Speed Calming measures (speed humps)	0		JTG District Area	0	0	R200 000,00	R0,00	R0,00	R0,00	R0,00	R0,00
DISTRICT DISASTER MANGEMENT FRAMEWORK AND PLAN			Spatial Restructuring and Environmental Sustainability	Awareness Campaigns on hazardous vehicles and actions to be taken in case of an incident/ emergency	0		JTG District Area	0	0	R75 000,00	R0,00	R0,00	R0,00	R0,00	R0,00
										R5 065 000,00	**R0,00**	**R0,00**	**R0,00**	**R0,00**	**R0,00**

SOURCE DOCUMENT OR PROJECT ORIGIN	Programme	SLP / CSI / ESD	DDM Focus / Thematic Area	Project Name / Description	Town/Area	Ward Number	Local Municipality	Funded / Unfunded	Funding Committed By	Cost Estimate (Rand)	2021/22 (Rand)	2022/23 (Rand)	2023/24 (Rand)	2024/25 (Rand)	2025/26 (Rand)
John Taolo Gaetsewe District Integrated Transport Plan			Integrated Service Provisioning	Transport Forum: Establishment and Secretarial Services	0		0	0	0	R2 250 000,00	R450 000,00	R450 000,00	R450 000,00	R450 000,00	R450 000,00
John Taolo Gaetsewe District Integrated Transport Plan			Integrated Service Provisioning	Training and Capacity Building of Operations and Drivers	0		0	0	0	R3 750 000,00	R0,00	R1 250 000,00	R1 250 000,00	R1 250 000,00	R0,00
John Taolo Gaetsewe District Integrated Transport Plan			Integrated Service Provisioning	Development of Cooperatives: Bus and Taxi Industry	0		0	0	0	R1 650 000,00	R0,00	R0,00	R825 000,00	R825 000,00	R0,00
John Taolo Gaetsewe District Integrated Transport Plan			Integrated Service Provisioning	BE LEGAL Campaign: Lift Moratorium and Register Taxis	0		0	0	0	R750 000,00	R0,00	R750 000,00	R0,00	R0,00	R0,00
John Taolo Gaetsewe District Integrated Transport Plan			Integrated Service Provisioning	Public Transport Services Design Updates	0		0	0	0	R525 000,00	R0,00	R525 000,00	R0,00	R0,00	R0,00
John Taolo Gaetsewe District Integrated Transport Plan			Integrated Service Provisioning	Tender Bus Contracts	0		0	0	0	R0,00	TBA	TBA	TBA	TBA	TBA
John Taolo Gaetsewe District Integrated Transport Plan			Integrated Service Provisioning	Tender Bus Contracts Design: Repackaging of Contracts into Smaller Units	0		0	0	0	R750 000,00	R0,00	R0,00	R0,00	R750 000,00	R0,00
John Taolo Gaetsewe District Integrated Transport Plan			Integrated Service Provisioning	Tender Bus Monitoring: Reccord Operational Aspects	0		0	0	0	R3 000 000,00	R0,00	R750 000,00	R750 000,00	R750 000,00	R750 000,00

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John Taolo Gaetsewe District Integrated Transport Plan			Integrated Service Provisioning	Guildelines for the protation of Public Transport Facilities: Taxi & Buses	0		0	0	0	R525 000,00	R0,00	R525 000,00	R0,00	R0,00	R0,00
John Taolo Gaetsewe District Integrated Transport Plan			Integrated Service Provisioning	Prepare a Freight Management Plan	0		0	0	0	R360 000,00	R0,00	R360 000,00	R0,00	R0,00	R0,00
John Taolo Gaetsewe District Integrated Transport Plan			Integrated Service Provisioning	Investigate damage by Trucks on Residential Roads	0		0	0	0	R300 000,00	R0,00	R300 000,00	R0,00	R0,00	R0,00
John Taolo Gaetsewe District Integrated Transport Plan			Integrated Service Provisioning	Develop NMT Master Plan: Pedestrian and Cycling Facilities	0		0	0	0	R300 000,00	R0,00	R300 000,00	R0,00	R0,00	R0,00
John Taolo Gaetsewe District Integrated Transport Plan			Integrated Service Provisioning	Develop NMT Master Plan: Pedestrian and Cycling Facilities	0		0	0	0	R300 000,00	R0,00	R300 000,00	R0,00	R0,00	R0,00
John Taolo Gaetsewe District Integrated Transport Plan			Integrated Service Provisioning	Develop NMT Master Plan Pedestrian, Cycling and Cart Facilities	0		0	0	0	R300 000,00	R0,00	R300 000,00	R0,00	R0,00	R0,00
John Taolo Gaetsewe District Integrated Transport Plan			Integrated Service Provisioning	Develop NMT Master Plan Pedestrian, Cycling and Cart Facilities	0		0	0	0	R300 000,00	R0,00	R300 000,00	R0,00	R0,00	R0,00
John Taolo Gaetsewe District Integrated Transport Plan			Integrated Service Provisioning	Develop a Parking Management Plan for Kuruman	0		0	0	0	R450 000,00	R0,00	R450 000,00	R0,00	R0,00	R0,00

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John Taolo Gaetsewe District Integrated Transport Plan			Integrated Service Provisioning	Develop Roads and Stormwater Master Plan	0		0	0	0	R750 000,00	R0,00	R750 000,00	R0,00	R0,00	R0,00
John Taolo Gaetsewe District Integrated Transport Plan			Integrated Service Provisioning	Develop Roads and Stormwater Master Plan	0		0	0	0	R750 000,00	R0,00	R750 000,00	R0,00	R0,00	R0,00
John Taolo Gaetsewe District Integrated Transport Plan			Integrated Service Provisioning	Develop Roads and Stormwater Master Plan	0		0	0	0	R750 000,00	R0,00	R750 000,00	R0,00	R0,00	R0,00
John Taolo Gaetsewe District Integrated Transport Plan			Integrated Service Provisioning	Investigate the Quality of Roads Signs in Kuruman	0		0	0	0	R525 000,00	R0,00	R525 000,00	R0,00	R0,00	R0,00
John Taolo Gaetsewe District Integrated Transport Plan			Integrated Service Provisioning	Investigate and develop specifications for LDV taxis and scholar transport	0		0	0	0	R375 000,00	R0,00	R375 000,00	R0,00	R0,00	R0,00
John Taolo Gaetsewe District Integrated Transport Plan			Integrated Service Provisioning	Investigate capacity optimasation of intersections	0		0	0	0	R300 000,00	R0,00	R300 000,00	R0,00	R0,00	R0,00
John Taolo Gaetsewe District Integrated Transport Plan			Integrated Service Provisioning	Investigate the need for roads signs in Kuruman	0		0	0	0	R300 000,00	R0,00	R300 000,00	R0,00	R0,00	R0,00
John Taolo Gaetsewe District Integrated Transport Plan			Integrated Service Provisioning	Bus Terminus Upgrade: Kuruman Holding and Loading	0		0	0	0	R11 880 000,00	R0,00	R2 970 000,00	R2 970 000,00	R2 970 000,00	R2 970 000,00

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John Taolo Gaetsewe District Integrated Transport Plan			Integrated Service Provisioning	Bus Terminus: Mothibistad Loading	0		0	0	0	R2 550 000,00	R0,00	R0,00	R0,00	R2 550 000,00	R0,00
John Taolo Gaetsewe District Integrated Transport Plan			Integrated Service Provisioning	Bus Terminus: Batlharos Loading	0		0	0	0	R2 550 000,00	R0,00	R0,00	R2 550 000,00	R0,00	R0,00
John Taolo Gaetsewe District Integrated Transport Plan			Integrated Service Provisioning	Bus Terminus Upgrade: Kathu Holding and Loading	0		0	0	0	R5 280 000,00	R0,00	R2 640 000,00	R2 640 000,00	R0,00	R0,00
John Taolo Gaetsewe District Integrated Transport Plan			Integrated Service Provisioning	Bus Major Lay-Bye: Hotazel Holding and Loading	0		0	0	0	R3 960 000,00	R0,00	R3 960 000,00	R0,00	R0,00	R0,00
John Taolo Gaetsewe District Integrated Transport Plan			Integrated Service Provisioning	Upgrade Taxi Rank: Kuruman Taxi Rank	0		0	0	0	R10 560 000,00	R0,00	R10 560 000,00	R0,00	R0,00	R0,00
John Taolo Gaetsewe District Integrated Transport Plan			Integrated Service Provisioning	Upgrade Taxi Rank: Kathu Taxi Rank	0		0	0	0	R4 725 000,00	R0,00	R4 725 000,00	R0,00	R0,00	R0,00
John Taolo Gaetsewe District Integrated Transport Plan			Integrated Service Provisioning	New Taxi Rank: Batlharos	0		0	0	0	R6 750 000,00	R0,00	R0,00	R6 750 000,00	R0,00	R0,00
John Taolo Gaetsewe District Integrated Transport Plan			Integrated Service Provisioning	New Taxi Rank: Magojaneng	0		0	0	0	R6 750 000,00	R0,00	R0,00	R0,00	R0,00	R6 750 000,00
John Taolo Gaetsewe District Integrated Transport Plan			Integrated Service Provisioning	New Taxi Rank: Mothibistad	0		0	0	0	R6 750 000,00	R0,00	R0,00	R0,00	R6 750 000,00	R0,00

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John Taolo Gaetsewe District Integrated Transport Plan			Integrated Service Provisioning	New Taxi Rank: Bankhara	0		0	0	0	R6 750 000,00	R0,00	R0,00	R0,00	R0,00	R6 750 000,00
John Taolo Gaetsewe District Integrated Transport Plan			Integrated Service Provisioning	New Taxi Rank: Dibeng	0		0	0	0	R6 750 000,00	R0,00	R0,00	R0,00	R0,00	R6 750 000,00
John Taolo Gaetsewe District Integrated Transport Plan			Integrated Service Provisioning	Taxi Major Lay bys - 07 Kagung	0		0	0	0	R2 362 500,00	R0,00	R0,00	R2 362 500,00	R0,00	R0,00
John Taolo Gaetsewe District Integrated Transport Plan			Integrated Service Provisioning	Taxi Major Lay bys - 07 Kathu Village Mall	0		0	0	0	R2 362 500,00	R0,00	R0,00	R0,00	R2 362 500,00	R0,00
John Taolo Gaetsewe District Integrated Transport Plan			Integrated Service Provisioning	Taxi Major Lay bse - 11 Sesheng Slovo Park	0		0	0	0	R3 712 500,00	R0,00	R0,00	R0,00	R0,00	R3 712 500,00
John Taolo Gaetsewe District Integrated Transport Plan			Integrated Service Provisioning	Taxi Major Lay bys - 07 Sesheng Slovo Park	0		0	0	0	R2 362 500,00	R0,00	R0,00	R2 362 500,00	R0,00	R0,00
John Taolo Gaetsewe District Integrated Transport Plan			Integrated Service Provisioning	Taxi Major Lay bys - 02 Olifantshoek	0		0	0	0	R675 000,00	R0,00	R675 000,00	R0,00	R0,00	R0,00
John Taolo Gaetsewe District Integrated Transport Plan			Integrated Service Provisioning	Taxi Major Lay bys - 09 Seven Mile	0		0	0	0	R3 037 500,00	R0,00	R0,00	R1 518 750,00	R1 518 750,00	R0,00
John Taolo Gaetsewe District Integrated Transport Plan			Integrated Service Provisioning	Taxi Major Lay bys - 08 Seoding	0		0	0	0	R2 700 000,00	R0,00	R0,00	R0,00	R1 350 000,00	R1 350 000,00

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John Taolo Gaetsewe District Integrated Transport Plan			Integrated Service Provisioning	Taxi Major Lay bys - 03 Mapoteng	0		0	0	0	R1 012 500,00	R0,00	R0,00	R506 250,00	R506 250,00	R0,00
John Taolo Gaetsewe District Integrated Transport Plan			Integrated Service Provisioning	Taxi Major Lay bys - 16 Seven Mile	0		0	0	0	R5 400 000,00	R0,00	R1 800 000,00	R1 800 000,00	R1 800 000,00	R0,00
John Taolo Gaetsewe District Integrated Transport Plan			Integrated Service Provisioning	Taxi Major Lay bys - 07 Kuruman ABSA	0		0	0	0	R2 362 500,00	R0,00	R0,00	R787 500,00	R787 500,00	R787 500,00
John Taolo Gaetsewe District Integrated Transport Plan			Integrated Service Provisioning	Provide Pedestrain and Cycle Pathways	0		0	0	0	R7 500 000,00	R0,00	R1 875 000,00	R1 875 000,00	R1 875 000,00	R1 875 000,00
John Taolo Gaetsewe District Integrated Transport Plan			Integrated Service Provisioning	Provide Pedestrain and Cycle Pathways	0		0	0	0	R8 100 000,00	R0,00	R2 025 000,00	R2 025 000,00	R2 025 000,00	R2 025 000,00
John Taolo Gaetsewe District Integrated Transport Plan			Integrated Service Provisioning	Provide Pedestrain and Cycle Pathways	0		0	0	0	R8 100 000,00	R0,00	R2 025 000,00	R2 025 000,00	R2 025 000,00	R2 025 000,00
John Taolo Gaetsewe District Integrated Transport Plan			Integrated Service Provisioning	Provide Pedestrain and Cycle Pathways	0		0	0	0	R7 800 000,00	R0,00	R1 950 000,00	R1 950 000,00	R1 950 000,00	R1 950 000,00
John Taolo Gaetsewe District Integrated Transport Plan			Integrated Service Provisioning	Provincial Land Transport Framework (PLTF)	0		0	0	0	R3 500 000,00	R3 500 000,00	R0,00	R0,00	R0,00	R0,00
John Taolo Gaetsewe District Integrated Transport Plan			Integrated Service Provisioning	Develop Local Integrated Transport Plan	0		0	0	0	R1 500 000,00	R0,00	R1 500 000,00	R0,00	R0,00	R0,00

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John Taolo Gaetsewe District Integrated Transport Plan			Integrated Service Provisioning	Develop Local Integrated Transport Plan	0		0	0	0	R1 500 000,00	R0,00	R1 500 000,00	R0,00	R0,00	R0,00
John Taolo Gaetsewe District Integrated Transport Plan			Integrated Service Provisioning	Develop Local Integrated Transport Plan	0		0	0	0	R1 500 000,00	R0,00	R1 500 000,00	R0,00	R0,00	R0,00
										R160 002 500,00	**R3 950 000,00**	**R50 015 000,00**	**R35 397 500,00**	**R32 495 000,00**	**R38 145 000,00**
JOHN TAOLO GATESEWE DISTRICT INTEGRATED INFRASTRUCTURE PLAN			Integrated Service Provisioning	Purchasing of Land Requirement for 28073 household growth - 1404ha	0		Gamagara	No	0	R346 665 852,00	R0,00	R0,00	R0,00	R0,00	R0,00
JOHN TAOLO GATESEWE DISTRICT INTEGRATED INFRASTRUCTURE PLAN			Integrated Service Provisioning	Kathu 5700 Development top-structures	0		Gamagara	No	0	R816 000 000,00	R0,00	R0,00	R0,00	R0,00	R0,00
JOHN TAOLO GATESEWE DISTRICT INTEGRATED INFRASTRUCTURE PLAN			Integrated Service Provisioning	Kathu 5700 Civil Services	0		Gamagara	No	0	R199 602 000,00	R0,00	R0,00	R0,00	R0,00	R0,00
JOHN TAOLO GATESEWE DISTRICT INTEGRATED INFRASTRUCTURE PLAN			Integrated Service Provisioning	Kathu 5700 Bulk	0		Gamagara	No	0	R32 000 000,00	R0,00	R0,00	R0,00	R0,00	R0,00

SOURCE DOCUMENT OR PROJECT ORIGIN	Programme	SLP / CSI / ESD	DDM Focus / Thematic Area	Project Name / Description	Town/Area	Ward Number	Local Municipality	Funded / Unfunded	Funding Committed By	Cost Estimate (Rand)	2021/22 (Rand)	2022/23 (Rand)	2023/24 (Rand)	2024/25 (Rand)	2025/26 (Rand)
JOHN TAOLO GATESEWE DISTRICT INTEGRATED INFRASTRUCTURE PLAN			Integrated Service Provisioning	Sesheng 1265 top-structures	0		Gamagara	No	0	R202 400 000,00	R0,00	R0,00	R0,00	R0,00	R0,00
JOHN TAOLO GATESEWE DISTRICT INTEGRATED INFRASTRUCTURE PLAN			Integrated Service Provisioning	Construction 50 units Olifantshoek	0		Gamagara	No	0	R8 000 000,00	R0,00	R0,00	R0,00	R0,00	R0,00
JOHN TAOLO GATESEWE DISTRICT INTEGRATED INFRASTRUCTURE PLAN			Integrated Service Provisioning	Construction of 50 units Sesheng	0		Gamagara	No	0	R8 000 000,00	R0,00	R0,00	R0,00	R0,00	R0,00
JOHN TAOLO GATESEWE DISTRICT INTEGRATED INFRASTRUCTURE PLAN			Integrated Service Provisioning	Construction of 50 units Dibeng	0		Gamagara	No	0	R8 000 000,00	R0,00	R0,00	R0,00	R0,00	R0,00
JOHN TAOLO GATESEWE DISTRICT INTEGRATED INFRASTRUCTURE PLAN			Integrated Service Provisioning	Building of 1300 social houses	0		Gamagara	No	0	R208 000 000,00	R0,00	R0,00	R0,00	R0,00	R0,00
JOHN TAOLO GATESEWE DISTRICT INTEGRATED INFRASTRUCTURE PLAN			Integrated Service Provisioning	1600 mixed development	0		Gamagara	No	0	R256 000 000,00	R0,00	R0,00	R0,00	R0,00	R0,00

SOURCE DOCUMENT OR PROJECT ORIGIN	Programme	SLP / CSI / ESD	DDM Focus / Thematic Area	Project Name / Description	Town/Area	Ward Number	Local Municipality	Funded / Unfunded	Funding Committed By	Cost Estimate (Rand)	2021/22 (Rand)	2022/23 (Rand)	2023/24 (Rand)	2024/25 (Rand)	2025/26 (Rand)
JOHN TAOLO GATESEWE DISTRICT INTEGRATED INFRASTRUCTURE PLAN			Integrated Service Provisioning	Construction of 104 houses in Siyathemba	0		Gamagara	No	0	R16 640 000,00	R0,00	R0,00	R0,00	R0,00	R0,00
JOHN TAOLO GATESEWE DISTRICT INTEGRATED INFRASTRUCTURE PLAN			Integrated Service Provisioning	Construct 1684 social houses	0		Gamagara	No	0	R269 440 000,00	R0,00	R0,00	R0,00	R0,00	R0,00
JOHN TAOLO GATESEWE DISTRICT INTEGRATED INFRASTRUCTURE PLAN			Integrated Service Provisioning	Purchasing of Land Requirement for 10713 household growth - 536ha	0		Ga-Segonyana	No	0	R132 345 368,00	R0,00	R0,00	R0,00	R0,00	R0,00
JOHN TAOLO GATESEWE DISTRICT INTEGRATED INFRASTRUCTURE PLAN			Integrated Service Provisioning	Construction of 200 IRDP Houses-Bankhara - Completion of remaining 63 top-strucutres	0		Ga-Segonyana	No	0	R8 009 980,00	R0,00	R0,00	R0,00	R0,00	R0,00
JOHN TAOLO GATESEWE DISTRICT INTEGRATED INFRASTRUCTURE PLAN			Integrated Service Provisioning	Construction of 240 IRDP Houses-Wrenchville - Completion of remaining 90 houses	0		Ga-Segonyana	No	0	R14 400 000,00	R0,00	R0,00	R0,00	R0,00	R0,00
JOHN TAOLO GATESEWE DISTRICT INTEGRATED INFRASTRUCTURE PLAN			Integrated Service Provisioning	Provision of Civil Services for Promisedland 5660	0		Ga-Segonyana	No	0	R205 220 280,00	R0,00	R0,00	R0,00	R0,00	R0,00

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JOHN TAOLO GATESEWE DISTRICT INTEGRATED INFRASTRUCTURE PLAN			Integrated Service Provisioning	RDP houses (2000) in various wards	0		Ga-Segonyana	No	0	R320 000 000,00	R0,00	R0,00	R0,00	R0,00	R0,00
JOHN TAOLO GATESEWE DISTRICT INTEGRATED INFRASTRUCTURE PLAN			Integrated Service Provisioning	UMK housing development in all wards	0		Ga-Segonyana	No	0	R1 200 000 000,00	R0,00	R0,00	R0,00	R0,00	R0,00
JOHN TAOLO GATESEWE DISTRICT INTEGRATED INFRASTRUCTURE PLAN			Integrated Service Provisioning	Kuruman high density development: 4500 in Ward 1-2	0		Ga-Segonyana	No	0	R1 200 000 000,00	R0,00	R0,00	R0,00	R0,00	R0,00
JOHN TAOLO GATESEWE DISTRICT INTEGRATED INFRASTRUCTURE PLAN			Integrated Service Provisioning	Insitu(1000) ward 3-14	0		Ga-Segonyana	No	0	R1 000 000 000,00	R0,00	R0,00	R0,00	R0,00	R0,00
JOHN TAOLO GATESEWE DISTRICT INTEGRATED INFRASTRUCTURE PLAN			Integrated Service Provisioning	Kuruman-Seodin area B (450)	0		Ga-Segonyana	No	0	R90 000 000,00	R0,00	R0,00	R0,00	R0,00	R0,00
JOHN TAOLO GATESEWE DISTRICT INTEGRATED INFRASTRUCTURE PLAN			Integrated Service Provisioning	Bankhara Bodulong (informal) 450	0		Ga-Segonyana	No	0	R72 000 000,00	R0,00	R0,00	R0,00	R0,00	R0,00

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JOHN TAOLO GATESEWE DISTRICT INTEGRATED INFRASTRUCTURE PLAN			Integrated Service Provisioning	Kuruman Catalytic Project	0		Ga-Segonyana	No	0	R1 200 000 000,00	R0,00	R0,00	R0,00	R0,00	R0,00
JOHN TAOLO GATESEWE DISTRICT INTEGRATED INFRASTRUCTURE PLAN			Integrated Service Provisioning	Social Housing Units for Kuruman, 1,800 units, to be funded by the Department of Cooperative Governance, Human Settlements and Traditional Affairs	0		Ga-Segonyana	No	0	R288 000 000,00	R0,00	R0,00	R0,00	R0,00	R0,00
JOHN TAOLO GATESEWE DISTRICT INTEGRATED INFRASTRUCTURE PLAN			Integrated Service Provisioning	Purchasing of Land Requirement for 6112 household growth - 306ha	0		Joe Morolong	No	0	R75 555 378,00	R0,00	R0,00	R0,00	R0,00	R0,00
JOHN TAOLO GATESEWE DISTRICT INTEGRATED INFRASTRUCTURE PLAN			Integrated Service Provisioning	3500 Mixed development Township establishment in Churchill	0		Joe Morolong	No	0	R560 000 000,00	R0,00	R0,00	R0,00	R0,00	R0,00
JOHN TAOLO GATESEWE DISTRICT INTEGRATED INFRASTRUCTURE PLAN			Integrated Service Provisioning	Completion of Magobing 89 top-structure & VIPs	0		Joe Morolong	No	0	R17 800 000,00	R0,00	R0,00	R0,00	R0,00	R0,00

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JOHN TAOLO GATESEWE DISTRICT INTEGRATED INFRASTRUCTURE PLAN			Integrated Service Provisioning	Lotlhakajaneng 89 top structure & VIPs	0		Joe Morolong	No	0	R17 800 000,00	R0,00	R0,00	R0,00	R0,00	R0,00
JOHN TAOLO GATESEWE DISTRICT INTEGRATED INFRASTRUCTURE PLAN			Integrated Service Provisioning	Construction of low cost houses in Eiffel,	0		Joe Morolong	No	0	R16 000 000,00	R0,00	R0,00	R0,00	R0,00	R0,00
JOHN TAOLO GATESEWE DISTRICT INTEGRATED INFRASTRUCTURE PLAN			Integrated Service Provisioning	Construction of low cost houses in Klein Eiffel	0		Joe Morolong	No	0	R16 000 000,00	R0,00	R0,00	R0,00	R0,00	R0,00
JOHN TAOLO GATESEWE DISTRICT INTEGRATED INFRASTRUCTURE PLAN			Integrated Service Provisioning	Construction of low cost houses in Laxey	0		Joe Morolong	No	0	R16 000 000,00	R0,00	R0,00	R0,00	R0,00	R0,00
JOHN TAOLO GATESEWE DISTRICT INTEGRATED INFRASTRUCTURE PLAN			Integrated Service Provisioning	Construction of low cost houses in Perth	0		Joe Morolong	No	0	R16 000 000,00	R0,00	R0,00	R0,00	R0,00	R0,00
JOHN TAOLO GATESEWE DISTRICT INTEGRATED INFRASTRUCTURE PLAN			Integrated Service Provisioning	Construction of low cost houses in Makhubung	0		Joe Morolong	No	0	R16 000 000,00	R0,00	R0,00	R0,00	R0,00	R0,00

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JOHN TAOLO GATESEWE DISTRICT INTEGRATED INFRASTRUCTURE PLAN			Integrated Service Provisioning	Construction of low cost houses in Madibeng	0		Joe Morolong	No	0	R16 000 000,00	R0,00	R0,00	R0,00	R0,00	R0,00
JOHN TAOLO GATESEWE DISTRICT INTEGRATED INFRASTRUCTURE PLAN			Integrated Service Provisioning	Construction of low cost houses in Ga-Sehunelo Wyk 5	0		Joe Morolong	No	0	R16 000 000,00	R0,00	R0,00	R0,00	R0,00	R0,00
JOHN TAOLO GATESEWE DISTRICT INTEGRATED INFRASTRUCTURE PLAN			Integrated Service Provisioning	Construction of low cost houses in Deorham	0		Joe Morolong	No	0	R16 000 000,00	R0,00	R0,00	R0,00	R0,00	R0,00
JOHN TAOLO GATESEWE DISTRICT INTEGRATED INFRASTRUCTURE PLAN			Integrated Service Provisioning	Construction of low cost houses in Loopeng	0		Joe Morolong	No	0	R16 000 000,00	R0,00	R0,00	R0,00	R0,00	R0,00
JOHN TAOLO GATESEWE DISTRICT INTEGRATED INFRASTRUCTURE PLAN			Integrated Service Provisioning	Construction of low cost houses in Segwaneng	0		Joe Morolong	No	0	R16 000 000,00	R0,00	R0,00	R0,00	R0,00	R0,00

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JOHN TAOLO GATESEWE DISTRICT INTEGRATED INFRASTRUCTURE PLAN			Integrated Service Provisioning	Construction of low cost houses in Heuningvlei	0		Joe Morolong	No	0	R16 000 000,00	R0,00	R0,00	R0,00	R0,00	R0,00
JOHN TAOLO GATESEWE DISTRICT INTEGRATED INFRASTRUCTURE PLAN			Integrated Service Provisioning	Construction of low cost houses in Loopeng	0		Joe Morolong	No	0	R16 000 000,00	R0,00	R0,00	R0,00	R0,00	R0,00
JOHN TAOLO GATESEWE DISTRICT INTEGRATED INFRASTRUCTURE PLAN			Integrated Service Provisioning	Accreditation	0		JTG District Area	No	0	R 7 500 539 .25	R0,00	R0,00	R0,00	R0,00	R0,00
										R8 963 878 858,00	**R0,00**	**R0,00**	**R0,00**	**R0,00**	**R0,00**
GA-SEGONYANA LOCAL MUICIPALITY SPATIAL DEVELOPMENT FRAMEWORK: IMPLEMENTATION PLAN			Integrated Service Provisioning	Construction of Seven Miles Bulk water supply phase 2	0		0	To be determined	0	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00

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GA-SEGONYANA LOCAL MUICIPALITY SPATIAL DEVELOPMENT FRAMEWORK: IMPLEMENTATION PLAN			Integrated Service Provisioning	Mokalamosesane bulk water supply	0		0	To be determined	0	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
GA-SEGONYANA LOCAL MUICIPALITY SPATIAL DEVELOPMENT FRAMEWORK: IMPLEMENTATION PLAN			Integrated Service Provisioning	Kagung bulk water supply phase 3	0		0	To be determined	0	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
GA-SEGONYANA LOCAL MUICIPALITY SPATIAL DEVELOPMENT FRAMEWORK: IMPLEMENTATION PLAN			Integrated Service Provisioning	Batlharos water source development and drought relief	0		0	To be determined	0	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
GA-SEGONYANA LOCAL MUICIPALITY SPATIAL DEVELOPMENT FRAMEWORK: IMPLEMENTATION PLAN			Integrated Service Provisioning	Extention of Pietbos water supply	0		0	To be determined	0	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00

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GA-SEGONYANA LOCAL MUICIPALITY SPATIAL DEVELOPMENT FRAMEWORK: IMPLEMENTATION PLAN			Integrated Service Provisioning	Rural Sanitation programme - Bankhara and Ncweng	0		0	To be determined	0	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
GA-SEGONYANA LOCAL MUICIPALITY SPATIAL DEVELOPMENT FRAMEWORK: IMPLEMENTATION PLAN			Integrated Service Provisioning	Refurbishment Kuruman STW & sewage pump staion	0		0	To be determined	0	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
GA-SEGONYANA LOCAL MUICIPALITY SPATIAL DEVELOPMENT FRAMEWORK: IMPLEMENTATION PLAN			Integrated Service Provisioning	Refurbishment of Mothibistad oxidation ponds	0		0	To be determined	0	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
GA-SEGONYANA LOCAL MUICIPALITY SPATIAL DEVELOPMENT FRAMEWORK: IMPLEMENTATION PLAN			Integrated Service Provisioning	Marupimg/Batlharos bulk water supply phase 3	0		0	To be determined	0	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00

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GA-SEGONYANA LOCAL MUICIPALITY SPATIAL DEVELOPMENT FRAMEWORK: IMPLEMENTATION PLAN			Integrated Service Provisioning	Bulk water supply in Promise Land	0		0	To be determined	0	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
GA-SEGONYANA LOCAL MUICIPALITY SPATIAL DEVELOPMENT FRAMEWORK: IMPLEMENTATION PLAN			Integrated Service Provisioning	Upgrading of internal water supply to Kuruman and Wrenchville	0		0	To be determined	0	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
GA-SEGONYANA LOCAL MUICIPALITY SPATIAL DEVELOPMENT FRAMEWORK: IMPLEMENTATION PLAN			Integrated Service Provisioning	Upgrading of gravel internal road to paved road	0		0	To be determined	0	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
GA-SEGONYANA LOCAL MUICIPALITY SPATIAL DEVELOPMENT FRAMEWORK: IMPLEMENTATION PLAN			Integrated Service Provisioning	Construction of Batlharos community hall	0		0	To be determined	0	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00

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GA-SEGONYANA LOCAL MUICIPALITY SPATIAL DEVELOPMENT FRAMEWORK: IMPLEMENTATION PLAN			Integrated Service Provisioning	Construction of Kuruman Firestation and emergency disaster management facilities	0		0	To be determined	0	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
GA-SEGONYANA LOCAL MUICIPALITY SPATIAL DEVELOPMENT FRAMEWORK: IMPLEMENTATION PLAN			Integrated Service Provisioning	Upgrading of sports facilities in Wrenchville	0		0	To be determined	0	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
GA-SEGONYANA LOCAL MUICIPALITY SPATIAL DEVELOPMENT FRAMEWORK: IMPLEMENTATION PLAN			Integrated Service Provisioning	Development of a sports facilities in Mothibistad	0		0	To be determined	0	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
GA-SEGONYANA LOCAL MUICIPALITY SPATIAL DEVELOPMENT FRAMEWORK: IMPLEMENTATION PLAN			Integrated Service Provisioning	Construction of steel kraals, storage shed and purchasing of feeds	0		0	To be determined	0	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00

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GA-SEGONYANA LOCAL MUICIPALITY SPATIAL DEVELOPMENT FRAMEWORK: IMPLEMENTATION PLAN			Integrated Service Provisioning	Equipping two borehole with windmill and construction of stock water system at Matlhobolo and Gamogotsi for livestock water	0		0	To be determined	0	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
GA-SEGONYANA LOCAL MUICIPALITY SPATIAL DEVELOPMENT FRAMEWORK: IMPLEMENTATION PLAN			Integrated Service Provisioning	Equipping a borehole with windmill for livestock water	0		0	To be determined	0	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
GA-SEGONYANA LOCAL MUICIPALITY SPATIAL DEVELOPMENT FRAMEWORK: IMPLEMENTATION PLAN			Integrated Service Provisioning	Feasibility Study: Creating lakes to recharge underground water	0		0	To be determined	0	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
GA-SEGONYANA LOCAL MUICIPALITY SPATIAL DEVELOPMENT FRAMEWORK: IMPLEMENTATION PLAN			Integrated Service Provisioning	Develop chlorination systems for all reservoirs	0		0	To be determined	0	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00

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GA-SEGONYANA LOCAL MUICIPALITY SPATIAL DEVELOPMENT FRAMEWORK: IMPLEMENTATION PLAN			Integrated Service Provisioning	Geohydrological Study	0		0	To be determined	0	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
GA-SEGONYANA LOCAL MUICIPALITY SPATIAL DEVELOPMENT FRAMEWORK: IMPLEMENTATION PLAN			Integrated Service Provisioning	Supplying water storage sources to areas where extensions demand	0		0	To be determined	0	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
GA-SEGONYANA LOCAL MUICIPALITY SPATIAL DEVELOPMENT FRAMEWORK: IMPLEMENTATION PLAN			Integrated Service Provisioning	Maruping & Batlharos bulk water supply	0		0	To be determined	0	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
GA-SEGONYANA LOCAL MUICIPALITY SPATIAL DEVELOPMENT FRAMEWORK: IMPLEMENTATION PLAN			Integrated Service Provisioning	Gantatelang reservoir	0		0	To be determined	0	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00

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GA-SEGONYANA LOCAL MUICIPALITY SPATIAL DEVELOPMENT FRAMEWORK: IMPLEMENTATION PLAN			Integrated Service Provisioning	Phase1: Kuruman bulk Reservoir	0		0	To be determined	0	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
GA-SEGONYANA LOCAL MUICIPALITY SPATIAL DEVELOPMENT FRAMEWORK: IMPLEMENTATION PLAN			Integrated Service Provisioning	Refurbishment of boreholes with electrical equipment	0		0	To be determined	0	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
GA-SEGONYANA LOCAL MUICIPALITY SPATIAL DEVELOPMENT FRAMEWORK: IMPLEMENTATION PLAN			Integrated Service Provisioning	Water extension and infills	0		0	To be determined	0	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
GA-SEGONYANA LOCAL MUICIPALITY SPATIAL DEVELOPMENT FRAMEWORK: IMPLEMENTATION PLAN			Integrated Service Provisioning	Thamoyanche water network and extensions	0		0	To be determined	0	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00

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GA-SEGONYANA LOCAL MUICIPALITY SPATIAL DEVELOPMENT FRAMEWORK: IMPLEMENTATION PLAN			Integrated Service Provisioning	Mokalamosesane water network and extension	0		0	To be determined	0	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
GA-SEGONYANA LOCAL MUICIPALITY SPATIAL DEVELOPMENT FRAMEWORK: IMPLEMENTATION PLAN			Integrated Service Provisioning	Extension of sanitation services	0		0	To be determined	0	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
GA-SEGONYANA LOCAL MUICIPALITY SPATIAL DEVELOPMENT FRAMEWORK: IMPLEMENTATION PLAN			Integrated Service Provisioning	Health and Hygiene awareness programme	0		0	To be determined	0	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
GA-SEGONYANA LOCAL MUICIPALITY SPATIAL DEVELOPMENT FRAMEWORK: IMPLEMENTATION PLAN			Integrated Service Provisioning	Resealing of Seodinweg	0		0	To be determined	0	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00

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GA-SEGONYANA LOCAL MUICIPALITY SPATIAL DEVELOPMENT FRAMEWORK: IMPLEMENTATION PLAN			Integrated Service Provisioning	Batlharos Main Road	0		0	To be determined	0	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
GA-SEGONYANA LOCAL MUICIPALITY SPATIAL DEVELOPMENT FRAMEWORK: IMPLEMENTATION PLAN			Integrated Service Provisioning	Paving of internal roads & access roads	0		0	To be determined	0	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
GA-SEGONYANA LOCAL MUICIPALITY SPATIAL DEVELOPMENT FRAMEWORK: IMPLEMENTATION PLAN			Integrated Service Provisioning	Design and construction of By-pass Traffic routes around Kuruman to cater for heavy vehicles	0		0	To be determined	0	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
GA-SEGONYANA LOCAL MUICIPALITY SPATIAL DEVELOPMENT FRAMEWORK: IMPLEMENTATION PLAN			Integrated Service Provisioning	Upgrade of gravel roads (focus on roads to cemeteries & bus routes)	0		0	To be determined	0	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00

SOURCE DOCUMENT OR PROJECT ORIGIN	Programme	SLP / CSI / ESD	DDM Focus / Thematic Area	Project Name / Description	Town/Area	Ward Number	Local Municipality	Funded / Unfunded	Funding Committed By	Cost Estimate (Rand)	2021/22 (Rand)	2022/23 (Rand)	2023/24 (Rand)	2024/25 (Rand)	2025/26 (Rand)
GA-SEGONYANA LOCAL MUICIPALITY SPATIAL DEVELOPMENT FRAMEWORK: IMPLEMENTATION PLAN			Integrated Service Provisioning	Gantatelang bus route	0		0	To be determined	0	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
GA-SEGONYANA LOCAL MUICIPALITY SPATIAL DEVELOPMENT FRAMEWORK: IMPLEMENTATION PLAN			Integrated Service Provisioning	Maruping internal roads	0		0	To be determined	0	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
GA-SEGONYANA LOCAL MUICIPALITY SPATIAL DEVELOPMENT FRAMEWORK: IMPLEMENTATION PLAN			Integrated Service Provisioning	Paving of Batlharos internal roads and stormwater facilities (8km)	0		0	To be determined	0	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
GA-SEGONYANA LOCAL MUICIPALITY SPATIAL DEVELOPMENT FRAMEWORK: IMPLEMENTATION PLAN			Integrated Service Provisioning	Upgrading intersection: Bree and Kerk Street.	0		0	To be determined	0	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00

SOURCE DOCUMENT OR PROJECT ORIGIN	Programme	SLP / CSI / ESD	DDM Focus / Thematic Area	Project Name / Description	Town/Area	Ward Number	Local Municipality	Funded / Unfunded	Funding Committed By	Cost Estimate (Rand)	2021/22 (Rand)	2022/23 (Rand)	2023/24 (Rand)	2024/25 (Rand)	2025/26 (Rand)
GA-SEGONYANA LOCAL MUICIPALITY SPATIAL DEVELOPMENT FRAMEWORK: IMPLEMENTATION PLAN			Integrated Service Provisioning	Upgrade of connector road between Hotazel and Kuruman	0		0	To be determined	0	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
GA-SEGONYANA LOCAL MUICIPALITY SPATIAL DEVELOPMENT FRAMEWORK: IMPLEMENTATION PLAN			Integrated Service Provisioning	Connector road between Mapoteng & Ditshoswaneng to new landfill site (3.5km)	0		0	To be determined	0	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
GA-SEGONYANA LOCAL MUICIPALITY SPATIAL DEVELOPMENT FRAMEWORK: IMPLEMENTATION PLAN			Integrated Service Provisioning	Upgrading of bridge in Gamopedi	0		0	To be determined	0	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
GA-SEGONYANA LOCAL MUICIPALITY SPATIAL DEVELOPMENT FRAMEWORK: IMPLEMENTATION PLAN			Integrated Service Provisioning	Upgrading and maintenance of storm water channel / furrow through agriculture erven	0		0	To be determined	0	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00

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GA-SEGONYANA LOCAL MUICIPALITY SPATIAL DEVELOPMENT FRAMEWORK: IMPLEMENTATION PLAN			Integrated Service Provisioning	Bridges to cross water areas	0		0	To be determined	0	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
GA-SEGONYANA LOCAL MUICIPALITY SPATIAL DEVELOPMENT FRAMEWORK: IMPLEMENTATION PLAN			Integrated Service Provisioning	Road safety campaign at schools through Traffic department	0		0	To be determined	0	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
GA-SEGONYANA LOCAL MUICIPALITY SPATIAL DEVELOPMENT FRAMEWORK: IMPLEMENTATION PLAN			Integrated Service Provisioning	Speed humps in identified streets with a focus around schools	0		0	To be determined	0	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
GA-SEGONYANA LOCAL MUICIPALITY SPATIAL DEVELOPMENT FRAMEWORK: IMPLEMENTATION PLAN			Integrated Service Provisioning	Bicycle lanes(Maruping, Mothibistad, Seoding)	0		0	To be determined	0	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00

SOURCE DOCUMENT OR PROJECT ORIGIN	Programme	SLP / CSI / ESD	DDM Focus / Thematic Area	Project Name / Description	Town/Area	Ward Number	Local Municipality	Funded / Unfunded	Funding Committed By	Cost Estimate (Rand)	2021/22 (Rand)	2022/23 (Rand)	2023/24 (Rand)	2024/25 (Rand)	2025/26 (Rand)
GA-SEGONYANA LOCAL MUICIPALITY SPATIAL DEVELOPMENT FRAMEWORK: IMPLEMENTATION PLAN			Integrated Service Provisioning	Repair and erection of guardrails	0		0	To be determined	0	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
GA-SEGONYANA LOCAL MUICIPALITY SPATIAL DEVELOPMENT FRAMEWORK: IMPLEMENTATION PLAN			Integrated Service Provisioning	Disabled ramps (phase 2)(Municipal Buildings)	0		0	To be determined	0	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
GA-SEGONYANA LOCAL MUICIPALITY SPATIAL DEVELOPMENT FRAMEWORK: IMPLEMENTATION PLAN			Integrated Service Provisioning	Maintenance of street lights	0		0	To be determined	0	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
GA-SEGONYANA LOCAL MUICIPALITY SPATIAL DEVELOPMENT FRAMEWORK: IMPLEMENTATION PLAN			Integrated Service Provisioning	Electrical network upgrading (Phase 3)	0		0	To be determined	0	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00

SOURCE DOCUMENT OR PROJECT ORIGIN	Programme	SLP / CSI / ESD	DDM Focus / Thematic Area	Project Name / Description	Town/Area	Ward Number	Local Municipality	Funded / Unfunded	Funding Committed By	Cost Estimate (Rand)	2021/22 (Rand)	2022/23 (Rand)	2023/24 (Rand)	2024/25 (Rand)	2025/26 (Rand)
GA-SEGONYANA LOCAL MUICIPALITY SPATIAL DEVELOPMENT FRAMEWORK: IMPLEMENTATION PLAN			Integrated Service Provisioning	Revision of Master Plan – Electricity	0		0	To be determined	0	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
GA-SEGONYANA LOCAL MUICIPALITY SPATIAL DEVELOPMENT FRAMEWORK: IMPLEMENTATION PLAN			Integrated Service Provisioning	Install meters to address meter losses	0		0	To be determined	0	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
GA-SEGONYANA LOCAL MUICIPALITY SPATIAL DEVELOPMENT FRAMEWORK: IMPLEMENTATION PLAN			Integrated Service Provisioning	Replace current electricity devices with energy saving devices	0		0	To be determined	0	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
GA-SEGONYANA LOCAL MUICIPALITY SPATIAL DEVELOPMENT FRAMEWORK: IMPLEMENTATION PLAN			Integrated Service Provisioning	Erection of Street lights	0		0	To be determined	0	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00

SOURCE DOCUMENT OR PROJECT ORIGIN	Programme	SLP / CSI / ESD	DDM Focus / Thematic Area	Project Name / Description	Town/Area	Ward Number	Local Municipality	Funded / Unfunded	Funding Committed By	Cost Estimate (Rand)	2021/22 (Rand)	2022/23 (Rand)	2023/24 (Rand)	2024/25 (Rand)	2025/26 (Rand)
GA-SEGONYANA LOCAL MUICIPALITY SPATIAL DEVELOPMENT FRAMEWORK: IMPLEMENTATION PLAN			Integrated Service Provisioning	Erection of Street lights in new residential areas	0		0	To be determined	0	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
GA-SEGONYANA LOCAL MUICIPALITY SPATIAL DEVELOPMENT FRAMEWORK: IMPLEMENTATION PLAN			Integrated Service Provisioning	Kuruman high density development - Promiseland	0		0	To be determined	0	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
GA-SEGONYANA LOCAL MUICIPALITY SPATIAL DEVELOPMENT FRAMEWORK: IMPLEMENTATION PLAN			Integrated Service Provisioning	Insitu Upgrading	0		0	To be determined	0	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
GA-SEGONYANA LOCAL MUICIPALITY SPATIAL DEVELOPMENT FRAMEWORK: IMPLEMENTATION PLAN			Integrated Service Provisioning	Kuruman-Seodin area B (450)	0		0	To be determined	0	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00

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GA-SEGONYANA LOCAL MUICIPALITY SPATIAL DEVELOPMENT FRAMEWORK: IMPLEMENTATION PLAN			Integrated Service Provisioning	Bankhara Bodulong upgrade 450	0		0	To be determined	0	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
GA-SEGONYANA LOCAL MUICIPALITY SPATIAL DEVELOPMENT FRAMEWORK: IMPLEMENTATION PLAN			Integrated Service Provisioning	Social Housing Units for Kuruman, 1,800 units, to be funded by the Department of Cooperative Governance, Human Settlements and Traditional Affairs	0		0	To be determined	0	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
GA-SEGONYANA LOCAL MUICIPALITY SPATIAL DEVELOPMENT FRAMEWORK: IMPLEMENTATION PLAN			Integrated Service Provisioning	Sand Depot Development: Wrenchville industrial	0		0	To be determined	0	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
GA-SEGONYANA LOCAL MUICIPALITY SPATIAL DEVELOPMENT FRAMEWORK: IMPLEMENTATION PLAN			Integrated Service Provisioning	Moruakomo Leather Craft	0		0	To be determined	0	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00

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GA-SEGONYANA LOCAL MUICIPALITY SPATIAL DEVELOPMENT FRAMEWORK: IMPLEMENTATION PLAN			Integrated Service Provisioning	Expansion of Small Scale Jewelery Design and Exporting	0		0	To be determined	0	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
GA-SEGONYANA LOCAL MUICIPALITY SPATIAL DEVELOPMENT FRAMEWORK: IMPLEMENTATION PLAN			Integrated Service Provisioning	Small scale mining	0		0	To be determined	0	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
GA-SEGONYANA LOCAL MUICIPALITY SPATIAL DEVELOPMENT FRAMEWORK: IMPLEMENTATION PLAN			Integrated Service Provisioning	Construction of Business process Outsource Center (BPO & O) Call centre	0		0	To be determined	0	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
GA-SEGONYANA LOCAL MUICIPALITY SPATIAL DEVELOPMENT FRAMEWORK: IMPLEMENTATION PLAN			Integrated Service Provisioning	Township regeneration feasibility study	0		0	To be determined	0	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00

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GA-SEGONYANA LOCAL MUICIPALITY SPATIAL DEVELOPMENT FRAMEWORK: IMPLEMENTATION PLAN			Integrated Service Provisioning	Batlharos Development Centre/SMME Incubator Centre	0		0	To be determined	0	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
GA-SEGONYANA LOCAL MUICIPALITY SPATIAL DEVELOPMENT FRAMEWORK: IMPLEMENTATION PLAN			Integrated Service Provisioning	Upgrade of taxi rank and informal market	0		0	To be determined	0	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
GA-SEGONYANA LOCAL MUICIPALITY SPATIAL DEVELOPMENT FRAMEWORK: IMPLEMENTATION PLAN			Integrated Service Provisioning	Upgrade of the Kuruman airstrip	0		0	To be determined	0	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
GA-SEGONYANA LOCAL MUICIPALITY SPATIAL DEVELOPMENT FRAMEWORK: IMPLEMENTATION PLAN			Integrated Service Provisioning	Organic farming	0		0	To be determined	0	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00

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GA-SEGONYANA LOCAL MUICIPALITY SPATIAL DEVELOPMENT FRAMEWORK: IMPLEMENTATION PLAN			Integrated Service Provisioning	Manufacturing Incubator	0		0	To be determined	0	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
GA-SEGONYANA LOCAL MUICIPALITY SPATIAL DEVELOPMENT FRAMEWORK: IMPLEMENTATION PLAN			Integrated Service Provisioning	Upgrading of municipal sports grounds	0		0	To be determined	0	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
GA-SEGONYANA LOCAL MUICIPALITY SPATIAL DEVELOPMENT FRAMEWORK: IMPLEMENTATION PLAN			Integrated Service Provisioning	Upgrading of Wonderwerk Caves	0		0	To be determined	0	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
GA-SEGONYANA LOCAL MUICIPALITY SPATIAL DEVELOPMENT FRAMEWORK: IMPLEMENTATION PLAN			Integrated Service Provisioning	Development and maintained of The Eye	0		0	To be determined	0	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00

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GA-SEGONYANA LOCAL MUICIPALITY SPATIAL DEVELOPMENT FRAMEWORK: IMPLEMENTATION PLAN			Integrated Service Provisioning	Upgrade information centre	0		0	To be determined	0	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
GA-SEGONYANA LOCAL MUICIPALITY SPATIAL DEVELOPMENT FRAMEWORK: IMPLEMENTATION PLAN			Integrated Service Provisioning	Upgrade of Caravan Park:	0		0	To be determined	0	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
GA-SEGONYANA LOCAL MUICIPALITY SPATIAL DEVELOPMENT FRAMEWORK: IMPLEMENTATION PLAN			Integrated Service Provisioning	Tourism Development (the Eye and Information Center)	0		0	To be determined	0	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
GA-SEGONYANA LOCAL MUICIPALITY SPATIAL DEVELOPMENT FRAMEWORK: IMPLEMENTATION PLAN			Integrated Service Provisioning	Upgrading of Kuruman Moffat Substation	0		0	To be determined	0	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00

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GA-SEGONYANA LOCAL MUICIPALITY SPATIAL DEVELOPMENT FRAMEWORK: IMPLEMENTATION PLAN			Integrated Service Provisioning	Agri Park Development	0		0	To be determined	0	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
GA-SEGONYANA LOCAL MUICIPALITY SPATIAL DEVELOPMENT FRAMEWORK: IMPLEMENTATION PLAN			Integrated Service Provisioning	Metal Cluster	0		0	To be determined	0	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
GA-SEGONYANA LOCAL MUICIPALITY SPATIAL DEVELOPMENT FRAMEWORK: IMPLEMENTATION PLAN			Integrated Service Provisioning	Regonal Airport	0		0	To be determined	0	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
GA-SEGONYANA LOCAL MUICIPALITY SPATIAL DEVELOPMENT FRAMEWORK: IMPLEMENTATION PLAN			Integrated Service Provisioning	Development of Clinics and improvement of Mobile Clinic Services(Dental, Optical)	0		0	To be determined	0	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00

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GA-SEGONYANA LOCAL MUICIPALITY SPATIAL DEVELOPMENT FRAMEWORK: IMPLEMENTATION PLAN			Integrated Service Provisioning	Clinic at Seven Miles	0		0	To be determined	0	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
GA-SEGONYANA LOCAL MUICIPALITY SPATIAL DEVELOPMENT FRAMEWORK: IMPLEMENTATION PLAN			Integrated Service Provisioning	Private Hospital in Kuruman Town	0		0	To be determined	0	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
GA-SEGONYANA LOCAL MUICIPALITY SPATIAL DEVELOPMENT FRAMEWORK: IMPLEMENTATION PLAN			Integrated Service Provisioning	Improvement of Mobile Clinic Services	0		0	To be determined	0	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
GA-SEGONYANA LOCAL MUICIPALITY SPATIAL DEVELOPMENT FRAMEWORK: IMPLEMENTATION PLAN			Integrated Service Provisioning	New Clinic	0		0	To be determined	0	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00

SOURCE DOCUMENT OR PROJECT ORIGIN	Programme	SLP / CSI / ESD	DDM Focus / Thematic Area	Project Name / Description	Town/Area	Ward Number	Local Municipality	Funded / Unfunded	Funding Committed By	Cost Estimate (Rand)	2021/22 (Rand)	2022/23 (Rand)	2023/24 (Rand)	2024/25 (Rand)	2025/26 (Rand)
GA-SEGONYANA LOCAL MUICIPALITY SPATIAL DEVELOPMENT FRAMEWORK: IMPLEMENTATION PLAN			Integrated Service Provisioning	Upgrading of hospital	0		0	To be determined	0	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
GA-SEGONYANA LOCAL MUICIPALITY SPATIAL DEVELOPMENT FRAMEWORK: IMPLEMENTATION PLAN			Integrated Service Provisioning	Upgrading of Regional Clinic	0		0	To be determined	0	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
GA-SEGONYANA LOCAL MUICIPALITY SPATIAL DEVELOPMENT FRAMEWORK: IMPLEMENTATION PLAN			Integrated Service Provisioning	Multipurpose centers/Community Halls	0		0	To be determined	0	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
GA-SEGONYANA LOCAL MUICIPALITY SPATIAL DEVELOPMENT FRAMEWORK: IMPLEMENTATION PLAN			Integrated Service Provisioning	Upgrading and maintenance of existing community halls	0		0	To be determined	0	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00

SOURCE DOCUMENT OR PROJECT ORIGIN	Programme	SLP / CSI / ESD	DDM Focus / Thematic Area	Project Name / Description	Town/Area	Ward Number	Local Municipality	Funded / Unfunded	Funding Committed By	Cost Estimate (Rand)	2021/22 (Rand)	2022/23 (Rand)	2023/24 (Rand)	2024/25 (Rand)	2025/26 (Rand)
GA-SEGONYANA LOCAL MUICIPALITY SPATIAL DEVELOPMENT FRAMEWORK: IMPLEMENTATION PLAN			Integrated Service Provisioning	Upgrading of sport ground	0		0	To be determined	0	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
GA-SEGONYANA LOCAL MUICIPALITY SPATIAL DEVELOPMENT FRAMEWORK: IMPLEMENTATION PLAN			Integrated Service Provisioning	Provision of Sports ground	0		0	To be determined	0	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
GA-SEGONYANA LOCAL MUICIPALITY SPATIAL DEVELOPMENT FRAMEWORK: IMPLEMENTATION PLAN			Integrated Service Provisioning	Upgrading of sport stadia (netball & tennis courts, athletics track, pavilion)	0		0	To be determined	0	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
GA-SEGONYANA LOCAL MUICIPALITY SPATIAL DEVELOPMENT FRAMEWORK: IMPLEMENTATION PLAN			Integrated Service Provisioning	Manage and maintain sport facilities	0		0	To be determined	0	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00

SOURCE DOCUMENT OR PROJECT ORIGIN	Programme	SLP / CSI / ESD	DDM Focus / Thematic Area	Project Name / Description	Town/Area	Ward Number	Local Municipality	Funded / Unfunded	Funding Committed By	Cost Estimate (Rand)	2021/22 (Rand)	2022/23 (Rand)	2023/24 (Rand)	2024/25 (Rand)	2025/26 (Rand)
GA-SEGONYANA LOCAL MUICIPALITY SPATIAL DEVELOPMENT FRAMEWORK: IMPLEMENTATION PLAN			Integrated Service Provisioning	Upgarding of Wrenchville sport ground	0		0	To be determined	0	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
GA-SEGONYANA LOCAL MUICIPALITY SPATIAL DEVELOPMENT FRAMEWORK: IMPLEMENTATION PLAN			Integrated Service Provisioning	Upgrading of Country club	0		0	To be determined	0	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
GA-SEGONYANA LOCAL MUICIPALITY SPATIAL DEVELOPMENT FRAMEWORK: IMPLEMENTATION PLAN			Integrated Service Provisioning	Revamping of Mandela, Minamoo & Valtein Parks	0		0	To be determined	0	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
GA-SEGONYANA LOCAL MUICIPALITY SPATIAL DEVELOPMENT FRAMEWORK: IMPLEMENTATION PLAN			Integrated Service Provisioning	Greening of the Sports field	0		0	To be determined	0	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00

SOURCE DOCUMENT OR PROJECT ORIGIN	Programme	SLP / CSI / ESD	DDM Focus / Thematic Area	Project Name / Description	Town/Area	Ward Number	Local Municipality	Funded / Unfunded	Funding Committed By	Cost Estimate (Rand)	2021/22 (Rand)	2022/23 (Rand)	2023/24 (Rand)	2024/25 (Rand)	2025/26 (Rand)
GA-SEGONYANA LOCAL MUICIPALITY SPATIAL DEVELOPMENT FRAMEWORK: IMPLEMENTATION PLAN			Integrated Service Provisioning	Upgrade of Golf Course	0		0	To be determined	0	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
GA-SEGONYANA LOCAL MUICIPALITY SPATIAL DEVELOPMENT FRAMEWORK: IMPLEMENTATION PLAN			Integrated Service Provisioning	Development of New Parks	0		0	To be determined	0	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
GA-SEGONYANA LOCAL MUICIPALITY SPATIAL DEVELOPMENT FRAMEWORK: IMPLEMENTATION PLAN			Integrated Service Provisioning	Ablution Facilities and irrigation of parks	0		0	To be determined	0	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
GA-SEGONYANA LOCAL MUICIPALITY SPATIAL DEVELOPMENT FRAMEWORK: IMPLEMENTATION PLAN			Integrated Service Provisioning	Play park with landscaping and street furniture	0		0	To be determined	0	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00

SOURCE DOCUMENT OR PROJECT ORIGIN	Programme	SLP / CSI / ESD	DDM Focus / Thematic Area	Project Name / Description	Town/Area	Ward Number	Local Municipality	Funded / Unfunded	Funding Committed By	Cost Estimate (Rand)	2021/22 (Rand)	2022/23 (Rand)	2023/24 (Rand)	2024/25 (Rand)	2025/26 (Rand)
GA-SEGONYANA LOCAL MUICIPALITY SPATIAL DEVELOPMENT FRAMEWORK: IMPLEMENTATION PLAN			Integrated Service Provisioning	Extension of Leach Park into a recreation facility	0		0	To be determined	0	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
GA-SEGONYANA LOCAL MUICIPALITY SPATIAL DEVELOPMENT FRAMEWORK: IMPLEMENTATION PLAN			Integrated Service Provisioning	Building of new schools	0		0	To be determined	0	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
GA-SEGONYANA LOCAL MUICIPALITY SPATIAL DEVELOPMENT FRAMEWORK: IMPLEMENTATION PLAN			Integrated Service Provisioning	Tertiary facilities for Ga-Segonyana(FET College for artisans)	0		0	To be determined	0	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
GA-SEGONYANA LOCAL MUICIPALITY SPATIAL DEVELOPMENT FRAMEWORK: IMPLEMENTATION PLAN			Integrated Service Provisioning	Upgrade schools to be accessible to disabled	0		0	To be determined	0	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00

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GA-SEGONYANA LOCAL MUICIPALITY SPATIAL DEVELOPMENT FRAMEWORK: IMPLEMENTATION PLAN			Integrated Service Provisioning	Transport facilities for school children	0		0	To be determined	0	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
GA-SEGONYANA LOCAL MUICIPALITY SPATIAL DEVELOPMENT FRAMEWORK: IMPLEMENTATION PLAN			Integrated Service Provisioning	Science centre (Study)	0		0	To be determined	0	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
GA-SEGONYANA LOCAL MUICIPALITY SPATIAL DEVELOPMENT FRAMEWORK: IMPLEMENTATION PLAN			Integrated Service Provisioning	Early Childhood Development	0		0	To be determined	0	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
GA-SEGONYANA LOCAL MUICIPALITY SPATIAL DEVELOPMENT FRAMEWORK: IMPLEMENTATION PLAN			Integrated Service Provisioning	Disaster management Centre	0		0	To be determined	0	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00

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GA-SEGONYANA LOCAL MUICIPALITY SPATIAL DEVELOPMENT FRAMEWORK: IMPLEMENTATION PLAN			Integrated Service Provisioning	Firefighting equipment	0		0	To be determined	0	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
GA-SEGONYANA LOCAL MUICIPALITY SPATIAL DEVELOPMENT FRAMEWORK: IMPLEMENTATION PLAN			Integrated Service Provisioning	Provide water at cemeteries	0		0	To be determined	0	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
GA-SEGONYANA LOCAL MUICIPALITY SPATIAL DEVELOPMENT FRAMEWORK: IMPLEMENTATION PLAN			Integrated Service Provisioning	Provide ablution facilities at cemeteries	0		0	To be determined	0	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
GA-SEGONYANA LOCAL MUICIPALITY SPATIAL DEVELOPMENT FRAMEWORK: IMPLEMENTATION PLAN			Integrated Service Provisioning	Formalizing and fencing cemeteries	0		0	To be determined	0	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00

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GA-SEGONYANA LOCAL MUICIPALITY SPATIAL DEVELOPMENT FRAMEWORK: IMPLEMENTATION PLAN			Integrated Service Provisioning	Registering cemeteries in rural areas	0		0	To be determined	0	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
										R0,00	**R0,00**	**R0,00**	**R0,00**	**R0,00**	**R0,00**
Kuruman Agri-hub Precinct Plan			Integrated Service Provisioning	Development of a unform Aesthetic development and and construction guidelines guideline to manage all development within the Industrial Park. Local resources/materials should be promoted	0		Ga-Segonyana	To be determined	0	R500 000,00	R0,00	R0,00	R0,00	R0,00	R0,00
Kuruman Agri-hub Precinct Plan			Integrated Service Provisioning	Establishing an Industrial Park Management unit consisting of both private and public role-players that should be established to manage, market and promote development within the precinct	0		Ga-Segonyana	To be determined	0	R1 500 000,00	R0,00	R0,00	R0,00	R0,00	R0,00

SOURCE DOCUMENT OR PROJECT ORIGIN	Programme	SLP / CSI / ESD	DDM Focus / Thematic Area	Project Name / Description	Town/Area	Ward Number	Local Municipality	Funded / Unfunded	Funding Committed By	Cost Estimate (Rand)	2021/22 (Rand)	2022/23 (Rand)	2023/24 (Rand)	2024/25 (Rand)	2025/26 (Rand)
Kuruman Agri-hub Precinct Plan			Integrated Service Provisioning	Establishment of the Kuruman Agrihub with ancillary and supporting infrastructure	0		Ga-Segonyana	To be determined	0	R25 000 000,00	R0,00	R0,00	R0,00	R0,00	R0,00
Kuruman Agri-hub Precinct Plan			Integrated Service Provisioning	Development of a Tourism Plan which includes Improved signage and marketing along major freeways and district/regional linkages as well as improved integration of tourism activities in the broader region	0		Ga-Segonyana	To be determined	0	R750 000,00	R0,00	R0,00	R0,00	R0,00	R0,00
Kuruman Agri-hub Precinct Plan			Integrated Service Provisioning	Development of a Skills Audit to identify local skills capacity	0		Ga-Segonyana	To be determined	0	R1 500 000,00	R0,00	R0,00	R0,00	R0,00	R0,00
Kuruman Agri-hub Precinct Plan			Integrated Service Provisioning	Development of a SMME strategy to address local resource requirents needed to implement both the Industrial and Agriaprk development needs	0		Ga-Segonyana	To be determined	0	R1 500 000,00	R0,00	R0,00	R0,00	R0,00	R0,00

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Kuruman Agri-hub Precinct Plan			Integrated Service Provisioning	Development of a strategy to promote a crime free development zone, this would include secirity systems, 24 hour surveilance systems and in-house security protection services for the Precinct area.	0		Ga-Segonyana	To be determined	0	R15 000 000,00	R0,00	R0,00	R0,00	R0,00	R0,00
Kuruman Agri-hub Precinct Plan			Integrated Service Provisioning	Initiate tax incentive development zones and programs to attract investment in the Industrial Park / Precinct	0		Ga-Segonyana	To be determined	0	n/a	R0,00	R0,00	R0,00	R0,00	R0,00

SOURCE DOCUMENT OR PROJECT ORIGIN	Programme	SLP / CSI / ESD	DDM Focus / Thematic Area	Project Name / Description	Town/Area	Ward Number	Local Municipality	Funded / Unfunded	Funding Committed By	Cost Estimate (Rand)	2021/22 (Rand)	2022/23 (Rand)	2023/24 (Rand)	2024/25 (Rand)	2025/26 (Rand)
Kuruman Agri-hub Precinct Plan			Integrated Service Provisioning	Developing/Implementation of a local marketing and investment strategy to register, attract, manage and coordinate development in Kuruman (Marketing / sales Offices to ba located close to the main gateway or entrance to the industrial park). This office can also be used as a tourism office.	0		Ga-Segonyana	To be determined	0	R5 000 000,00	R0,00	R0,00	R0,00	R0,00	R0,00

SOURCE DOCUMENT OR PROJECT ORIGIN	Programme	SLP / CSI / ESD	DDM Focus / Thematic Area	Project Name / Description	Town/Area	Ward Number	Local Municipality	Funded / Unfunded	Funding Committed By	Cost Estimate (Rand)	2021/22 (Rand)	2022/23 (Rand)	2023/24 (Rand)	2024/25 (Rand)	2025/26 (Rand)
Kuruman Agri-hub Precinct Plan			Integrated Service Provisioning	Promoting of pro-tourism development initiaivtes along main development corridors, this could be done through the deliniation of development zones that support tourism related land uses only	0		Ga-Segonyana	To be determined	0	n/a	R0,00	R0,00	R0,00	R0,00	R0,00
Kuruman Agri-hub Precinct Plan			Integrated Service Provisioning	Investigating a local mining, tourism tourism expo to market local investment initiatives in the Kuruman and the wider region.	0		Ga-Segonyana	To be determined	0	R500 000,00	R0,00	R0,00	R0,00	R0,00	R0,00

Kuruman Agri-hub Precinct Plan			Integrated Service Provisioning	Conduction a land reform audit on all farms to establish the existing status quo of livestock, facilities, required services and quality of livestock and infrastructure. Roads leading to each farm should also be assessed to determine possible upgrading. Business plans should be developed for each farm to support the Agripark development	0		Ga-Segonyana	To be determined	0	R10 000 000,00	R0,00	R0,00	R0,00	R0,00	R0,00

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Kuruman Agri-hub Precinct Plan			Integrated Service Provisioning	Development of a Commonage/Subsistence Farming Development Plan to increase production of livestoch in the traditional leadership areas (livestock banks with genetics support)	0		Ga-Segonyana	To be determined	0	R500 000,00	R0,00	R0,00	R0,00	R0,00	R0,00
Kuruman Agri-hub Precinct Plan			Integrated Service Provisioning	Implementation of a environmental management plan and strategy to mitigate and management the construction process and to manage the environmental sensitve areas of the study area	0		Ga-Segonyana	To be determined	0	R1 500 000,00	R0,00	R0,00	R0,00	R0,00	R0,00
Kuruman Agri-hub Precinct Plan			Integrated Service Provisioning	Rehabilitation of the Kuruman River, "Eye of Kuruman" and other environmental sensitive areas	0		Ga-Segonyana	To be determined	0	R5 000 000,00	R0,00	R0,00	R0,00	R0,00	R0,00

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Kuruman Agri-hub Precinct Plan			Integrated Service Provisioning	Running regular awareness and cleaning campaigns to clean Kururmana and to make to town for attractive for tourism development	0		Ga-Segonyana	To be determined	0	R2 500 000,00	R0,00	R0,00	R0,00	R0,00	R0,00
Kuruman Agri-hub Precinct Plan			Integrated Service Provisioning	Developing a landcaping plan for the Industrial Park/Agripark development that considers local/indigiouness plant species and local climate conditions.	0		Ga-Segonyana	To be determined	0	R500 000,00	R0,00	R0,00	R0,00	R0,00	R0,00
Kuruman Agri-hub Precinct Plan			Integrated Service Provisioning	Ongoing clearing of alien invasive species program	0		Ga-Segonyana	To be determined	0	R3 500 000,00	R0,00	R0,00	R0,00	R0,00	R0,00

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Kuruman Agri-hub Precinct Plan			Integrated Service Provisioning	Alienation of Municipal owned land to make land available through a public tender process to allow the private sector to invest in the Industrial Park development. Land should be made available with strict pro-development conditions.	0		Ga-Segonyana	To be determined	0	n/a	R0,00	R0,00	R0,00	R0,00	R0,00
Kuruman Agri-hub Precinct Plan			Integrated Service Provisioning	Development of a tertiary edcuation circiculum that supports the science/ICT/construction and industrial skills requirement needs in conjunction with the Sol Plaatje Univiersity	0		Ga-Segonyana	To be determined	0	R1 500 000,00	R0,00	R0,00	R0,00	R0,00	R0,00

SOURCE DOCUMENT OR PROJECT ORIGIN	Programme	SLP / CSI / ESD	DDM Focus / Thematic Area	Project Name / Description	Town/Area	Ward Number	Local Municipality	Funded / Unfunded	Funding Committed By	Cost Estimate (Rand)	2021/22 (Rand)	2022/23 (Rand)	2023/24 (Rand)	2024/25 (Rand)	2025/26 (Rand)
Kuruman Agri-hub Precinct Plan			Integrated Service Provisioning	Development of a green/reneable engy strategy for the Industiral/agripark development which makes provision for minimum requirements, solar/PV plants, biogas and other alternatives.	0		Ga-Segonyana	To be determined	0	R1 000 000,00	R0,00	R0,00	R0,00	R0,00	R0,00
Kuruman Agri-hub Precinct Plan			Integrated Service Provisioning	Development of a Skills development circulum that consideres local employment demands for the short, medium and long term	0		Ga-Segonyana	To be determined	0	R1 500 000,00	R0,00	R0,00	R0,00	R0,00	R0,00
Kuruman Agri-hub Precinct Plan			Integrated Service Provisioning	Development of a puvlic transportation management strategy for the industrial park and agripark development initiative	0		Ga-Segonyana	To be determined	0	R1 500 000,00	R0,00	R0,00	R0,00	R0,00	R0,00
Kuruman Agri-hub Precinct Plan			Integrated Service Provisioning	Development of security gates with gatehouses	0		Ga-Segonyana	To be determined	0	R2 500 000,00	R0,00	R0,00	R0,00	R0,00	R0,00
Kuruman Agri-hub Precinct Plan			Integrated Service Provisioning	Fencing of the Industrial Park areas, this could be done in phases	0		Ga-Segonyana	To be determined	0	R10 000 000,00	R0,00	R0,00	R0,00	R0,00	R0,00

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Kuruman Agri-hub Precinct Plan			Integrated Service Provisioning	Roll out of the integrated public transport system to address the respective development phases of the transportation strategy	0		Ga-Segonyana	To be determined	0	R25 000 000,00	R0,00	R0,00	R0,00	R0,00	R0,00
Kuruman Agri-hub Precinct Plan			Integrated Service Provisioning	Bulk services provision to service the Industrial/Agripark with basic/link services (this could be done in phasing). Service should include; potable water, irrigation water, stormwater and electricity	0		Ga-Segonyana	To be determined	0	R150 000 000,00	R0,00	R0,00	R0,00	R0,00	R0,00
Kuruman Agri-hub Precinct Plan			Integrated Service Provisioning	Development of walkways, landscaping, public art, traffic cricles, street lighting and signage for the proposed Industrial Park (to be done in phases)	0		Ga-Segonyana	To be determined	0	R10 000 000,00	R0,00	R0,00	R0,00	R0,00	R0,00
Kuruman Agri-hub Precinct Plan			Integrated Service Provisioning	Development of a Taxidermist	0		Ga-Segonyana	To be determined	0	R4 500 000,00	R0,00	R0,00	R0,00	R0,00	R0,00

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Kuruman Agri-hub Precinct Plan			Integrated Service Provisioning	Identifying and development of local community-based / urban agriculture initiatives that supports local vlaue chains in the agricultural sector.	0		Ga-Segonyana	To be determined	0	R5 000 000,00	R0,00	R0,00	R0,00	R0,00	R0,00
Kuruman Agri-hub Precinct Plan			Integrated Service Provisioning	Development of gateways towards and from the Industrial Park as indicated in the Precinct Plan proposals, this includes, landscaping, traffic circles, traffic calming measures, street lighting and signage. Gateways should also acoomodate alterntive heavy vehicle transport into Kuruman.	0		Ga-Segonyana	To be determined	0	R10 000 000,00	R0,00	R0,00	R0,00	R0,00	R0,00
Kuruman Agri-hub Precinct Plan			Integrated Service Provisioning	Construction of new roads to improve accessibility towards and from the proposed industrial park development	0		Ga-Segonyana	To be determined	0	R60 000 000,00	R0,00	R0,00	R0,00	R0,00	R0,00

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Kuruman Agri-hub Precinct Plan			Integrated Service Provisioning	Refurbishment and improvement of the local golf course to streamline the facility towards the proposed industrial park (extension recreational service)	0		Ga-Segonyana	To be determined	0	R3 500 000,00	R0,00	R0,00	R0,00	R0,00	R0,00
Kuruman Agri-hub Precinct Plan			Integrated Service Provisioning	Upgrading and development of taxi stops and taxi ranks where required to imnprove accessibility towards the proposed Industrial Park and Agriparks development	0		Ga-Segonyana	To be determined	0	R15 000 000,00	R0,00	R0,00	R0,00	R0,00	R0,00

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Kuruman Agri-hub Precinct Plan			Integrated Service Provisioning	Upgrading and refurbishment of the Kuruman CBD area as well as the main roads to and from Kuruman. Mixed Use development corridors should be stranghened with inmproved landscaping, sidewalks and traffic management.	0		Ga-Segonyana	To be determined	0	R20 000 000,00	R0,00	R0,00	R0,00	R0,00	R0,00
Kuruman Agri-hub Precinct Plan			Integrated Service Provisioning	Installation of Broadband Lines to the Industrial Park	0		Ga-Segonyana	To be determined	0	R15 000 000,00	R0,00	R0,00	R0,00	R0,00	R0,00
Kuruman Agri-hub Precinct Plan			Integrated Service Provisioning	Construction of a Technical / Smart School that targets local skills demands in the construction, science, agriculture, ICT and industrial sectors	0		Ga-Segonyana	To be determined	0	R30 000 000,00	R0,00	R0,00	R0,00	R0,00	R0,00

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Kuruman Agri-hub Precinct Plan			Integrated Service Provisioning	Construction / Development of a TVET college that supports tertiary skills development towards the science/ICT/construction and industirla sectors as in line with the Technical School programs	0		Ga-Segonyana	To be determined	0	R50 000 000,00	R0,00	R0,00	R0,00	R0,00	R0,00
Kuruman Agri-hub Precinct Plan			Integrated Service Provisioning	Implementation of the Metals Cluster investment strategy and plan to support the Industrial Park, development to be in line with the propsoed Precinct Plan vision	0		Ga-Segonyana	To be determined	0	n/a	R0,00	R0,00	R0,00	R0,00	R0,00
Kuruman Agri-hub Precinct Plan			Integrated Service Provisioning	Development of a waste management plant that needs to accommodate all waste to be generated in the Industrial Park	0		Ga-Segonyana	To be determined	0	R30 000 000,00	R0,00	R0,00	R0,00	R0,00	R0,00

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Kuruman Agri-hub Precinct Plan			Integrated Service Provisioning	Development of a water treatment plant that needs to be able to recycle existing water for re-use in the development either for potable or irrigated purposes	0		Ga-Segonyana	To be determined	0	R50 000 000,00	R0,00	R0,00	R0,00	R0,00	R0,00
Kuruman Agri-hub Precinct Plan			Integrated Service Provisioning	Development of a recycling plant that needs to accommodate all recycleble materials in the JTG region	0		Ga-Segonyana	To be determined	0	R60 000 000,00	R0,00	R0,00	R0,00	R0,00	R0,00

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Kuruman Agri-hub Precinct Plan			Integrated Service Provisioning	Development of recreational, social facilities that includes a place of refreshment, sport facilities and other recreational activities such as golf, walking trials, archery, bowls, mini-golf and football	0		Ga-Segonyana	To be determined	0	R10 000 000,00	R0,00	R0,00	R0,00	R0,00	R0,00

Kuruman Agri-hub Precinct Plan			Integrated Service Provisioning	Conducting pre SPLUMA application studies that includes a Dolomite study, Environmental Authorisation, Socio-economic study, traffic impact study, geohydrloical study, civil services availability and requirements investigation, electrical services report as well as a groundwater management plan, a wetlands study and a heritigage assessment for the Agrihub site	0		Ga-Segonyana	To be determined	0	R1 200 000,00	R0,00	R1 200 000,00	R0,00	R0,00	R0,00

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Kuruman Agri-hub Precinct Plan			Integrated Service Provisioning	Preparing a SPLUMA application to allow for the required land use changes to be put in place that supports the precinct development plan	0		Ga-Segonyana	To be determined	0	R400 000,00	R0,00	R400 000,00	R0,00	R0,00	R0,00
Kuruman Agri-hub Precinct Plan			Integrated Service Provisioning	Conduction a feasibility study that address the financial suitability and viability as well as proposed phasing of the agriparks development proposals	0		Ga-Segonyana	To be determined	0	R250 000,00	R0,00	R250 000,00	R0,00	R0,00	R0,00
Kuruman Agri-hub Precinct Plan			Integrated Service Provisioning	Establishing an Agripark Park Management unit consisting of both private and public role-players that should be established to manage, market and promote development within the precinct	0		Ga-Segonyana	To be determined	0	R150 000,00	R0,00	R150 000,00	R0,00	R0,00	R0,00

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Kuruman Agri-hub Precinct Plan			Integrated Service Provisioning	Fencing of the Agripark sites to allow two entrances to accommodate traffic flow (± 1400m)	0		Ga-Segonyana	To be determined	0	R1 680 000,00	R0,00	R680 000,00	R1 000 000,00	R0,00	R0,00
Kuruman Agri-hub Precinct Plan			Integrated Service Provisioning	Construction of Gatehouses for the Agrihub	0		Ga-Segonyana	To be determined	0	R300 000,00	R0,00	R300 000,00	R0,00	R0,00	R0,00
Kuruman Agri-hub Precinct Plan			Integrated Service Provisioning	Uipgrading of the gravel road heading towards the Golfcourse that needs to link towards the proposed Agrihub development site (±1300m)	0		Ga-Segonyana	To be determined	0	R2 600 000,00	R0,00	R0,00	R1 000 000,00	R1 600 000,00	R0,00

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Kuruman Agri-hub Precinct Plan			Integrated Service Provisioning	Internal link services provision to service the Agripark with basic/link services (this could be done in phasing). Service should include; potable water, irrigation water, stormwater and electricity	0		Ga-Segonyana	To be determined	0	R8 500 000,00	R0,00	R0,00	R4 500 000,00	R4 000 000,00	R0,00
Kuruman Agri-hub Precinct Plan			Integrated Service Provisioning	Development of administration facilities for the Kuruman Agripark which needs to include a training facility, offices, ablution faciltiies as well as agricultural marketing and financial management support	0		Ga-Segonyana	To be determined	0	R7 500 000,00	R0,00	R0,00	R3 500 000,00	R4 000 000,00	R0,00

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Kuruman Agri-hub Precinct Plan			Integrated Service Provisioning	Development of livestock handling facilities to manage livestock required for the meat processing value chain	0		Ga-Segonyana	To be determined	0	R750 000,00	R0,00	R0,00	R750 000,00	R0,00	R0,00
Kuruman Agri-hub Precinct Plan			Integrated Service Provisioning	The development of Reservoirs to service the Agripark development with 48 hours of water reserves	0		Ga-Segonyana	To be determined	0	R150 000,00	R0,00	R150 000,00	R0,00	R0,00	R0,00
Kuruman Agri-hub Precinct Plan			Integrated Service Provisioning	Establishment of a local meat processing value chain which needs to include an Abattoir, packaging plant, processing plant, quality control and cold storage	0		Ga-Segonyana	To be determined	0	R15 000 000,00	R0,00	R0,00	R5 000 000,00	R5 000 000,00	R5 000 000,00
Kuruman Agri-hub Precinct Plan			Integrated Service Provisioning	Construction of a local meat processing logistics facility	0		Ga-Segonyana	To be determined	0	R3 500 000,00	R0,00	R0,00	R0,00	R3 500 000,00	R0,00
Kuruman Agri-hub Precinct Plan			Integrated Service Provisioning	Development of feedlots to service the proposed abattoir	0		Ga-Segonyana	To be determined	0	R10 000 000,00	R0,00	R0,00	R0,00	R5 000 000,00	R5 000 000,00

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Kuruman Agri-hub Precinct Plan			Integrated Service Provisioning	Development of agricultural extension services which includes agricultural equipment, mentors, financial services and other technical services.	0		Ga-Segonyana	To be determined	0	R2 500 000,00	R0,00	R0,00	R2 500 000,00	R0,00	R0,00
Kuruman Agri-hub Precinct Plan			Integrated Service Provisioning	Construction of local storage facilities for the Agripark, this should include storage for the Agripark as well as for SMME's	0		Ga-Segonyana	To be determined	0	R2 500 000,00	R0,00	R0,00	R1 000 000,00	R1 500 000,00	R0,00
Kuruman Agri-hub Precinct Plan			Integrated Service Provisioning	Construction of a local livestock auction facility within the Agriaprk	0		Ga-Segonyana	To be determined	0	R1 500 000,00	R0,00	R0,00	R0,00	R1 500 000,00	R0,00
Kuruman Agri-hub Precinct Plan			Integrated Service Provisioning	Construction of an agriculural workshop for equipment, plant and machinery maintenance	0		Ga-Segonyana	To be determined	0	R2 500 000,00	R0,00	R0,00	R0,00	R1 000 000,00	R1 500 000,00
Kuruman Agri-hub Precinct Plan			Integrated Service Provisioning	Development of an integrated open space system which includes, walkways, landscaping, walking trials and public art within the Agripark	0		Ga-Segonyana	To be determined	0	R2 500 000,00	R0,00	R0,00	R0,00	R0,00	R2 500 000,00

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Kuruman Agri-hub Precinct Plan			Integrated Service Provisioning	Provision of facilities for local SMME's such as storage, cold storage, retail facilities and informal trading infrastrucutre (SMME Incubation and Skills Development Centre)	0		Ga-Segonyana	To be determined	0	R10 000 000,00	R0,00	R0,00	R0,00	R0,00	R5 000 000,00
Kuruman Agri-hub Precinct Plan			Integrated Service Provisioning	Installation of a Wi-Fi Tower to improve connectivity to the Agripark	0		Ga-Segonyana	To be determined	0	R500 000,00	R0,00	R0,00	R0,00	R0,00	R0,00
Kuruman Agri-hub Precinct Plan			Integrated Service Provisioning	Development of staff accomodation for the Agripark employes (shift workers)	0		Ga-Segonyana	To be determined	0	R3 000 000,00	R0,00	R0,00	R0,00	R0,00	R0,00
Kuruman Agri-hub Precinct Plan			Integrated Service Provisioning	Construction of a Hydroponics facility with ancillary supporting infrastructure	0		Ga-Segonyana	To be determined	0	R2 500 000,00	R0,00	R0,00	R0,00	R0,00	R0,00
Kuruman Agri-hub Precinct Plan			Integrated Service Provisioning	Development of a hawkers trading market	0		Ga-Segonyana	To be determined	0	R1 000 000,00	R0,00	R0,00	R0,00	R0,00	R0,00

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Kuruman Agri-hub Precinct Plan			Integrated Service Provisioning	Construction of a Retail Facility with supporting infrastructure to improve market access to local produce	0		Ga-Segonyana	To be determined	0	R10 000 000,00	R0,00	R0,00	R0,00	R0,00	R0,00
Kuruman Agri-hub Precinct Plan			Integrated Service Provisioning	Construction of an animal farm that should be used to educate, train and capacita the youth in the Agricultural Sector	0		Ga-Segonyana	To be determined	0	R1 500 000,00	R0,00	R0,00	R0,00	R0,00	R0,00
										R732 730 000,00	**R0,00**	**R3 130 000,00**	**R19 250 000,00**	**R27 100 000,00**	**R19 000 000,00**
GA-SEGONYANA LOCAL MUICIPALITY IDP			Infrastructure Engineering	Road in Magojaneng (RDP to block D)	0		Ga-Segonyana	To be determined	0	R20 688 422,23	R14 168 159,23	R6 520 263,00	R0,00	R0,00	R0,00
GA-SEGONYANA LOCAL MUICIPALITY IDP			Infrastructure Engineering	Road in Batlharos (Nanana Section)	0		Ga-Segonyana	To be determined	0	R29 104 507,20	R17 989 997,20	R11 114 510,00	R0,00	R0,00	R0,00
GA-SEGONYANA LOCAL MUICIPALITY IDP			Infrastructure Engineering	Kagung (Westederby and hardvard paved road)	0		Ga-Segonyana	To be determined	0	R10 743 261,28	R0,00	R10 743 261,28	R0,00	R0,00	R0,00

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GA-SEGONYANA LOCAL MUICIPALITY IDP			Infrastructure Engineering	MIG 1428: Upgrading of 2 061m gravel internal road to paved road in Gamopedi	0		Ga-Segonyana	To be determined	0	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
GA-SEGONYANA LOCAL MUICIPALITY IDP			Infrastructure Engineering	Construction of Ditshoswaneng community hall	0		Ga-Segonyana	To be determined	0	R8 523 503,00	R0,00	R8 523 503,00	R0,00	R0,00	R0,00
GA-SEGONYANA LOCAL MUICIPALITY IDP			Infrastructure Engineering	Upgrading of sports facilities in Wrenchville	0		Ga-Segonyana	To be determined	0	R6 290 843,57	R6 290 843,57	R0,00	R0,00	R0,00	R0,00
GA-SEGONYANA LOCAL MUICIPALITY IDP			Infrastructure Engineering	Upgrading of sports facilities in Maruping	0		Ga-Segonyana	To be determined	0	R9 789 423,73	R0,00	R9 789 423,73	R0,00	R0,00	R0,00
GA-SEGONYANA LOCAL MUICIPALITY IDP			Infrastructure Engineering	Construction of Kuruman Firestation and emergency disaster management facilities	0		Ga-Segonyana	To be determined	0	R16 000 000,00	R16 000 000,00	R0,00	R0,00	R0,00	R0,00

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GA-SEGONYANA LOCAL MUICIPALITY IDP			Infrastructure Engineering	Rural Sanitation programme	0		Ga-Segonyana	To be determined	0	R11 047 038,99	R0,00	R11 047 038,99	R0,00	R0,00	R0,00
GA-SEGONYANA LOCAL MUICIPALITY IDP			Infrastructure Engineering	PMU	0		Ga-Segonyana	To be determined	0	R6 000 000,00	R3 000 000,00	R3 000 000,00	R0,00	R0,00	R0,00
GA-SEGONYANA LOCAL MUICIPALITY IDP			Infrastructure Engineering	Marupimg/Batlharos bulk water supply phase 3 - Ward 8, 9,10,14	0		Ga-Segonyana	To be determined	0	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
GA-SEGONYANA LOCAL MUICIPALITY IDP			Infrastructure Engineering	Connection of JOJO tanks supplied by DWS to the reticulation line (Ward 2-14)	0		Ga-Segonyana	To be determined	0	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
GA-SEGONYANA LOCAL MUICIPALITY IDP			Infrastructure Engineering	Water Service Operating Subsidy (WSOS)	0		Ga-Segonyana	To be determined	0	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
GA-SEGONYANA LOCAL MUICIPALITY IDP			Infrastructure Engineering	Kagung bulk water supply phase 3	0		Ga-Segonyana	To be determined	0	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00

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GA-SEGONYANA LOCAL MUICIPALITY IDP			Infrastructure Engineering	Extention of Pietbos water supply	0		Ga-Segonyana	To be determined	0	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
GA-SEGONYANA LOCAL MUICIPALITY IDP			Infrastructure Engineering	Refurbishment of Barnard Avenue Pump Station	0		Ga-Segonyana	To be determined	0	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
GA-SEGONYANA LOCAL MUICIPALITY IDP			Infrastructure Engineering	Upgrading of internal water supply to Kuruman and Wrenchville	0		Ga-Segonyana	To be determined	0	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
GA-SEGONYANA LOCAL MUICIPALITY IDP			Infrastructure Engineering	Gamopedi, Geelboom and Sedibeng bulk water supply	0		Ga-Segonyana	To be determined	0	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
GA-SEGONYANA LOCAL MUICIPALITY IDP			Infrastructure Engineering	Magojaneng Tswelelopele	0		Ga-Segonyana	To be determined	0	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
GA-SEGONYANA LOCAL MUICIPALITY IDP			Infrastructure Engineering	Magojaneng Block D water supplly VS Dikgweng	0		Ga-Segonyana	To be determined	0	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
GA-SEGONYANA LOCAL MUICIPALITY IDP			Infrastructure Engineering	Mapoteng source development	0		Ga-Segonyana	To be determined	0	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00

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GA-SEGONYANA LOCAL MUICIPALITY IDP			Infrastructure Engineering	New Mokalamosesane Bulk Water Supply	0		Ga-Segonyana	To be determined	0	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
GA-SEGONYANA LOCAL MUICIPALITY IDP			Infrastructure Engineering	Bankhara Bodulong Bulk water supply (450 sites)	0		Ga-Segonyana	To be determined	0	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
GA-SEGONYANA LOCAL MUICIPALITY IDP			Infrastructure Engineering	INEP GRANT	0		0	0	0	R25 000 000,00	R15 000 000,00	R10 000 000,00	R0,00	R0,00	R0,00
										R143 187 000,00	**R72 449 000,00**	**R70 738 000,00**	**R0,00**	**R0,00**	**R0,00**
JOE MOROLONG LOCAL MUNICIPALITY: IDP	0		Spatial Restructuring and Environmental Sustainability	Development of Churhill Mixed Land Use Development	Churchill village		Joe Morolong	Funded	To be determined	R500 000,00	R8 000 000,00	R0,00	R0,00	R0,00	R0,00
JOE MOROLONG LOCAL MUNICIPALITY: IDP	0		Spatial Restructuring and Environmental Sustainability	Development of Logndon (Hotazel) Township Establishment	Hotazel		Joe Morolong	Unfunded	To be determined	R500 000,00	R0,00	R0,00	R0,00	R0,00	R0,00

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JOE MOROLONG LOCAL MUNICIPALITY: IDP	SLP		Infrastructure Engineering	Kiang Kop Cultural Village	Kiang Kop		Joe Morolong	Funded	Kudumane Managanese Resources R11 000 000 & Sebilo Resources R2 000000	R56 000 000,00	R13 000 000,00	R0,00	R0,00	R0,00	R0,00
JOE MOROLONG LOCAL MUNICIPALITY: IDP	0		Infrastructure Engineering	Bojelapotsane Water Supply	Bojelapotsane		Joe Morolong	Unfunded	To be determined	R 7 043 192 .39	R0,00	R0,00	R0,00	R0,00	R0,00
JOE MOROLONG LOCAL MUNICIPALITY: IDP	0		Infrastructure Engineering	Bush Buck Water Supply	Bush Buck		Joe Morolong	Unfunded	To be determined	R11 772 219,85	R0,00	R0,00	R0,00	R0,00	R0,00
JOE MOROLONG LOCAL MUNICIPALITY: IDP	0		Infrastructure Engineering	Esperanza/Churchill Water Supply	Esperanza/Churchill		Joe Morolong	Unfunded	To be determined	R19 244 118,37	R0,00	R0,00	R0,00	R0,00	R0,00
JOE MOROLONG LOCAL MUNICIPALITY: IDP	0		Infrastructure Engineering	Metsimantsi Wyk 3, 4 & 6 Water Supply	Metsimantsi Wyk 3, 4 & 6		Joe Morolong	Unfunded	To be determined	R26 848 423,62	R0,00	R0,00	R0,00	R0,00	R0,00
JOE MOROLONG LOCAL MUNICIPALITY: IDP	SLP		Infrastructure Engineering	Rusfontein Wyk 8 Water Supply	Rusfontein Wyk 8		Joe Morolong	Unfunded	To be determined	R5 125 646,13	R0,00	R0,00	R0,00	R0,00	R0,00

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JOE MOROLONG LOCAL MUNICIPALITY: IDP	0		Infrastructure Engineering	Gammakgatle Water Supply	Gammakgatle		Joe Morolong	Unfunded	TR sent to UMK but not committed yet	R13 376 187,80	R0,00	R0,00	R0,00	R0,00	R0,00
JOE MOROLONG LOCAL MUNICIPALITY: IDP	SLP		Infrastructure Engineering	Glenred Water Supply	Glenred		Joe Morolong	Partially funded	KMR to fund R3 900 000.00 in 2021-22 FY and Assmang to fund R9 939 975.00 in 2023-24 FY	R30 892 093,90	R3 900 000,00	R0,00	R9 939 975,00	R0,00	R0,00
JOE MOROLONG LOCAL MUNICIPALITY: IDP	0		Infrastructure Engineering	Skerma Water Supply	Skerma		Joe Morolong	Unfunded	To be determined	R7 095 320,85	R0,00	R0,00	R0,00	R0,00	R0,00
JOE MOROLONG LOCAL MUNICIPALITY: IDP	0		Infrastructure Engineering	Kortnight Water Supply	Kortnight		Joe Morolong	Unfunded	To be determined	R8 217 949,91	R0,00	R0,00	R0,00	R0,00	R0,00
JOE MOROLONG LOCAL MUNICIPALITY: IDP	SLP		Infrastructure Engineering	Suurdig Water Supply	Suurdig		Joe Morolong	Unfunded	To be determined	R18 633 070,36	R0,00	R0,00	R0,00	R0,00	R0,00

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JOE MOROLONG LOCAL MUNICIPALITY: IDP	0		Infrastructure Engineering	Loopeng Water Supply	Loopeng		Joe Morolong	Unfunded	Partly funded by Assmang in 2021-22 FY	R33 099 575,98	R7 300 000,00	R0,00	R0,00	R0,00	R0,00
JOE MOROLONG LOCAL MUNICIPALITY: IDP	0		Infrastructure Engineering	March Water Supply	March		Joe Morolong	Unfunded	To be determined	R6 993 283,49	R0,00	R0,00	R0,00	R0,00	R0,00
JOE MOROLONG LOCAL MUNICIPALITY: IDP	Municipal Infrastructure Grant (MIG)		Infrastructure Engineering	Heiso Water Supply	Heiso		Joe Morolong	Partially funded	Partly funded by CoGHSTA (MIG) in 2021-22 FY	R11 699 129,06	R8 849 135,71	R0,00	R0,00	R0,00	R0,00
JOE MOROLONG LOCAL MUNICIPALITY: IDP	Municipal Infrastructure Grant (MIG)		Infrastructure Engineering	Penryn Water Supply	Penryn		Joe Morolong	Partially funded	Partly funded by CoGHSTA (MIG) in 2021-22 FY	R13 123 078,48	R6 000 000,00	R0,00	R0,00	R0,00	R0,00
JOE MOROLONG LOCAL MUNICIPALITY: IDP	Municipal Infrastructure Grant (MIG)		Infrastructure Engineering	Shalaneng Water Supply	Shalaneng		Joe Morolong	Partially funded	Partly funded by CoGHSTA (MIG) in 2021-22 FY	R16 570 047,32	R4 000 000,00	R0,00	R0,00	R0,00	R0,00

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JOE MOROLONG LOCAL MUNICIPALITY: IDP	0		Infrastructure Engineering	Madula Ranch Water Supply	Madula Ranch		Joe Morolong	Unfunded	To be determined	R27 521 821,41	R0,00	R0,00	R0,00	R0,00	R0,00
JOE MOROLONG LOCAL MUNICIPALITY: IDP	Municipal Infrastructure Grant (MIG)		Infrastructure Engineering	Tsaelengwe Internal Road	Tsaelengwe		Joe Morolong	Partially funded	Partly funded by MIG in 2021-22 FY	R23 209 170,82	R7 028 312,13	R0,00	R0,00	R0,00	R0,00
JOE MOROLONG LOCAL MUNICIPALITY: IDP	0		Infrastructure Engineering	Ncwelengwe Internal Road	Ncwelengwe		Joe Morolong	Unfunded	To be determined	R21 383 807,90	R0,00	R0,00	R0,00	R0,00	R0,00
JOE MOROLONG LOCAL MUNICIPALITY: IDP	Municipal Infrastructure Grant (MIG)		Infrastructure Engineering	Washington Internal Road	Washington		Joe Morolong	Partially funded	Partly funded by CoGHSTA (MIG) in 2021-22 FY	R15 342 061,38	R7 141 661,13	R0,00	R0,00	R0,00	R0,00
JOE MOROLONG LOCAL MUNICIPALITY: IDP	Municipal Infrastructure Grant (MIG)		Infrastructure Engineering	Wingate Internal Road	Wingate		Joe Morolong	Unfunded	Partly funded by CoGHSTA (MIG) in 2021-22 FY	R9 669 185,60	R0,00	R0,00	R0,00	R0,00	R0,00
JOE MOROLONG LOCAL MUNICIPALITY: IDP	SLP		Infrastructure Engineering	Gahuwe to Dithakong Access Road	Gahuwe to Dithakong		Joe Morolong	Partially funded	Partly funded by Assmang in 2024-25 FY	R24 333 332,55	R0,00	R0,00	R0,00	R10 458 455,00	R0,00

SOURCE DOCUMENT OR PROJECT ORIGIN	Programme	SLP / CSI / ESD	DDM Focus / Thematic Area	Project Name / Description	Town/Area	Ward Number	Local Municipality	Funded / Unfunded	Funding Committed By	Cost Estimate (Rand)	2021/22 (Rand)	2022/23 (Rand)	2023/24 (Rand)	2024/25 (Rand)	2025/26 (Rand)
JOE MOROLONG LOCAL MUNICIPALITY: IDP	0		Infrastructure Engineering	March Internal Road	March		Joe Morolong	Unfunded	To be determined	R18 786 740,00	R0,00	R0,00	R0,00	R0,00	R0,00
JOE MOROLONG LOCAL MUNICIPALITY: IDP	SLP		Infrastructure Engineering	Gasese to Mokalawanoga Access Road	Gasese to Mokalawanoga		Joe Morolong	Partially funded	Partly funded by Assmang in 2021-22 FY	R27 027 265,54	R7 350 000,00	R0,00	R0,00	R0,00	R0,00
JOE MOROLONG LOCAL MUNICIPALITY: IDP	0		Infrastructure Engineering	Churchill and Esperenza Internal Road	Churchill and Esperenza		Joe Morolong	Unfunded	To be determined	R44 634 683,15	R0,00	R0,00	R0,00	R0,00	R0,00
JOE MOROLONG LOCAL MUNICIPALITY: IDP	0		Infrastructure Engineering	Mentu to Batlharos Access Road	Mentu to Batlharos		Joe Morolong	Unfunded	To be determined	R12 183 330,05	R0,00	R0,00	R0,00	R0,00	R0,00
JOE MOROLONG LOCAL MUNICIPALITY: IDP	WSIG		Infrastructure Engineering	Gammokwane Water Supply	Gammokwane		Joe Morolong	Funded	R 8 631 962,00 (WSIG)	R8 631 962,00	R0,00	R0,00	R0,00	R0,00	R0,00
JOE MOROLONG LOCAL MUNICIPALITY: IDP	Municipal Infrastructure Grant (MIG)		Infrastructure Engineering	Shalaneng Water Supply	Shalaneng		Joe Morolong	Funded	R 4 000 000,00 (MIG)	R4 000 000,00	R0,00	R0,00	R0,00	R0,00	R0,00
JOE MOROLONG LOCAL MUNICIPALITY: IDP	Municipal Infrastructure Grant (MIG)		Infrastructure Engineering	Makhubung B9:B40Internal Road Phase 6	Makhubung		Joe Morolong	Funded	R 9 521 780,58 (MIG)	R9 521 780,58	R0,00	R0,00	R0,00	R0,00	R0,00
JOE MOROLONG LOCAL MUNICIPALITY: IDP	Municipal Infrastructure Grant (MIG)		Infrastructure Engineering	Penryn Water Supply	Penryn		Joe Morolong	Funded	R 6 000 000.00 (MIG)	R6 000 000,00	R0,00	R0,00	R0,00	R0,00	R0,00

SOURCE DOCUMENT OR PROJECT ORIGIN	Programme	SLP / CSI / ESD	DDM Focus / Thematic Area	Project Name / Description	Town/Area	Ward Number	Local Municipality	Funded / Unfunded	Funding Committed By	Cost Estimate (Rand)	2021/22 (Rand)	2022/23 (Rand)	2023/24 (Rand)	2024/25 (Rand)	2025/26 (Rand)
JOE MOROLONG LOCAL MUNICIPALITY: IDP	WSIG		Infrastructure Engineering	Gatshikedi Water Supply	Gatshikedi		Joe Morolong	Funded	R 9 199 100,00 (WSIG)	R9 199 100,00	R0,00	R0,00	R0,00	R0,00	R0,00
JOE MOROLONG LOCAL MUNICIPALITY: IDP	WSIG		Infrastructure Engineering	Wingate Water Supply	Wingate		Joe Morolong	Funded	R 1 245 271,87 (WSIG)	R1 245 271,87	R0,00	R0,00	R0,00	R0,00	R0,00
JOE MOROLONG LOCAL MUNICIPALITY: IDP	WSIG		Infrastructure Engineering	Mammebe Water Supply	Water Supply		Joe Morolong	Funded	R 4 195 330.16 (WSIG)	R4 195 330,16	R0,00	R0,00	R0,00	R0,00	R0,00
JOE MOROLONG LOCAL MUNICIPALITY: IDP	WSIG		Infrastructure Engineering	Heiso Water Supply	Heiso		Joe Morolong	Funded	R 1 793 866,11 (WSIG)	R1 793 866,11	R0,00	R0,00	R0,00	R0,00	R0,00
JOE MOROLONG LOCAL MUNICIPALITY: IDP	WSIG		Infrastructure Engineering	Tzaneen Water Supply	Tzaneen		Joe Morolong	Funded	R 16 782 845,55 (WSIG)	R16 782 845,55	R0,00	R0,00	R0,00	R0,00	R0,00
JOE MOROLONG LOCAL MUNICIPALITY: IDP	Municipal Infrastructure Grant (MIG)		Infrastructure Engineering	Ntswelengwe/ MagWagwe Water Supply	Ntswelengwe/ MagWagwe		Joe Morolong	Funded	R 12 087 362,43 (MIG)	R12 087 362,43	R0,00	R0,00	R0,00	R0,00	R0,00
JOE MOROLONG LOCAL MUNICIPALITY: IDP	WSIG		Infrastructure Engineering	Masankong Borehole Refurbishment	Masankong		Joe Morolong	Funded	R 1 867 578,67 (WSIG)	R1 867 578,67	R0,00	R0,00	R0,00	R0,00	R0,00

SOURCE DOCUMENT OR PROJECT ORIGIN	Programme	SLP / CSI / ESD	DDM Focus / Thematic Area	Project Name / Description	Town/Area	Ward Number	Local Municipality	Funded / Unfunded	Funding Committed By	Cost Estimate (Rand)	2021/22 (Rand)	2022/23 (Rand)	2023/24 (Rand)	2024/25 (Rand)	2025/26 (Rand)
JOE MOROLONG LOCAL MUNICIPALITY: IDP	WSIG		Infrastructure Engineering	Cardington Borehole Refurbishment	Cardington		Joe Morolong	Funded	R 3 594 603,13 (WSIG)	R3 594 603,13	R0,00	R0,00	R0,00	R0,00	R0,00
JOE MOROLONG LOCAL MUNICIPALITY: IDP	WSIG		Infrastructure Engineering	Bendell Borehole Refurbishment	Bendell		Joe Morolong	Funded	R 3 300 345,09 (WSIG)	R3 300 345,09	R0,00	R0,00	R0,00	R0,00	R0,00
JOE MOROLONG LOCAL MUNICIPALITY: IDP	WSIG		Infrastructure Engineering	Majemantsho Borehole Refurbishment	Borehole Refurbishment		Joe Morolong	Funded	R 1 460 960.60 (WSIG)	R1 460 960,60	R0,00	R0,00	R0,00	R0,00	R0,00
JOE MOROLONG LOCAL MUNICIPALITY: IDP	WSIG		Infrastructure Engineering	Gamothibi Borehole Refurbishment	Gamothibi		Joe Morolong	Funded	R 784 427,58 (WSIG)	R784 427,58	R0,00	R0,00	R0,00	R0,00	R0,00
JOE MOROLONG LOCAL MUNICIPALITY: IDP	Municipal Infrastructure Grant (MIG)		Infrastructure Engineering	Gadiboe bridge construction	Gadiboe		Joe Morolong	Funded	R9 000 000. 00 (MIG)	R9 000 000,00	R0,00	R0,00	R0,00	R0,00	R0,00
JOE MOROLONG LOCAL MUNICIPALITY: IDP	Municipal Infrastructure Grant (MIG)		Infrastructure Engineering	Gamakgatle access road (bridge construction)	Gamakgatle		Joe Morolong	Funded	R5 500 000.00 (MIG)	R5 500 000,00	R0,00	R0,00	R0,00	R0,00	R0,00
JOE MOROLONG LOCAL MUNICIPALITY: IDP	Municipal Infrastructure Grant (MIG)		Infrastructure Engineering	Washington Internal Road	Washington		Joe Morolong	Funded	R 7 141 661,13 (MIG)	R7 141 661,13	R0,00	R0,00	R0,00	R0,00	R0,00
JOE MOROLONG LOCAL MUNICIPALITY: IDP	Municipal Infrastructure Grant (MIG)		Infrastructure Engineering	Tsaelengwe Internal Road	Tsaelengwe		Joe Morolong	Funded	R 7 028 312,13 (MIG)	R7 082 312,13	R0,00	R0,00	R0,00	R0,00	R0,00

SOURCE DOCUMENT OR PROJECT ORIGIN	Programme	SLP / CSI / ESD	DDM Focus / Thematic Area	Project Name / Description	Town/Area	Ward Number	Local Municipality	Funded / Unfunded	Funding Committed By	Cost Estimate (Rand)	2021/22 (Rand)	2022/23 (Rand)	2023/24 (Rand)	2024/25 (Rand)	2025/26 (Rand)
JOE MOROLONG LOCAL MUNICIPALITY: IDP	Municipal Infrastructure Grant (MIG)		Infrastructure Engineering	Gasehunelo Wyk 9 Dry Pit Sanitation	Gasehunelo Wyk 9		Joe Morolong	Funded	R 4 166 130,89 (MIG)	R4 166 130,89	R0,00	R0,00	R0,00	R0,00	R0,00
JOE MOROLONG LOCAL MUNICIPALITY: IDP	Municipal Infrastructure Grant (MIG)		Infrastructure Engineering	Dithakong Phase 4 Dry Pit Sanitation	Dithakong		Joe Morolong	Funded	R 5 040 666,90 (MIG)	R5 040 666,90	R0,00	R0,00	R0,00	R0,00	R0,00
JOE MOROLONG LOCAL MUNICIPALITY: IDP	Municipal Infrastructure Grant (MIG)		Infrastructure Engineering	Maketlele Dry Pit Sanitation	Maketlele		Joe Morolong	Funded	R 3 401 337,36 (MIG)	R3 401 337,36	R0,00	R0,00	R0,00	R0,00	R0,00
JOE MOROLONG LOCAL MUNICIPALITY: IDP	Municipal Infrastructure Grant (MIG)		Infrastructure Engineering	Motlhoeng Dry Pit Sanitation	Motlhoeng		Joe Morolong	Funded	R 3 401 337,36 (MIG)	R3 401 337,36	R0,00	R0,00	R0,00	R0,00	R0,00
JOE MOROLONG LOCAL MUNICIPALITY: IDP	EPWP Incentive Grant		Infrastructure Engineering	05 Villages to be prioritized by Council	Heuningvlei Gahue Makgaladi Vanzylsrus		Joe Morolong	Funded	R1 126 000.00 (Incentive Grant)	R1 126 000,00	R0,00	R0,00	R0,00	R0,00	R0,00
										R634 106 423,06	**R72 569 108,97**	**R0,00**	**R9 939 975,00**	**R10 458 455,00**	**R0,00**
GAMAGARA LOCAL SPATIAL DEVELOPMENT FRAMEWORK	0		Spatial Restructuring and Environmental Sustainability	Compilation of an Environmental Management Framework	Gamagara Area	0	Gamagara	Yes	Gamagara LM (Internal / Funding / OPEX)	R1 500 000,00	R0,00	R0,00	R0,00	R0,00	R0,00

SOURCE DOCUMENT OR PROJECT ORIGIN	Programme	SLP / CSI / ESD	DDM Focus / Thematic Area	Project Name / Description	Town/Area	Ward Number	Local Municipality	Funded / Unfunded	Funding Committed By	Cost Estimate (Rand)	2021/22 (Rand)	2022/23 (Rand)	2023/24 (Rand)	2024/25 (Rand)	2025/26 (Rand)
GAMAGARA LOCAL SPATIAL DEVELOPMENT FRAMEWORK	0		Spatial Restructuring and Environmental Sustainability	Regional Dolomite Risk Management Strategy and Plan	Gamagara Area	0	Gamagara	Yes	Gamagara LM (Internal / Funding / OPEX)	R1 500 000,00	R0,00	R0,00	R0,00	R0,00	R0,00
GAMAGARA LOCAL SPATIAL DEVELOPMENT FRAMEWORK	0		Spatial Restructuring and Environmental Sustainability	Precinct Plan for Kathu CBD Area	Kathu	0	Gamagara	Yes	Gamagara LM (Internal / Funding / OPEX)	R450 000,00	R0,00	R0,00	R0,00	R0,00	R0,00
GAMAGARA LOCAL SPATIAL DEVELOPMENT FRAMEWORK	0		Spatial Restructuring and Environmental Sustainability	Precinct Plan for Olifantshoek Central Area	Olifantshoek Central Area	0	Gamagara	Yes	Gamagara LM (Internal / Funding / OPEX)	R320 000,00	R0,00	R0,00	R0,00	R0,00	R0,00
GAMAGARA LOCAL SPATIAL DEVELOPMENT FRAMEWORK	0		Spatial Restructuring and Environmental Sustainability	Neighbourhood Regeneration Strategy for Sisheng	Sisheng	0	Gamagara	Yes	Possible funding- National Treasury (Neighbourhood Development Partnership Grant -	R150 000,00	R0,00	R0,00	R0,00	R0,00	R0,00

SOURCE DOCUMENT OR PROJECT ORIGIN	Programme	SLP / CSI / ESD	DDM Focus / Thematic Area	Project Name / Description	Town/Area	Ward Number	Local Municipality	Funded / Unfunded	Funding Committed By	Cost Estimate (Rand)	2021/22 (Rand)	2022/23 (Rand)	2023/24 (Rand)	2024/25 (Rand)	2025/26 (Rand)
									NDPG) or Internal Funding						
GAMAGARA LOCAL SPATIAL DEVELOPMENT FRAMEWORK	0		Spatial Restructuring and Environmental Sustainability	Kwazi Industrial Areas for Sisheng, Olifantshoek, Dibeng: Phase 1 - Feasibility Studies Phase 2 - Business Plans	Olifantshoek Dibeng Sisheng	0	Gamagara	Yes	Possible funding- Northern Cape Economic Development Trade & Investment Promotion agency or Internal Funding	R600 000,00	R0,00	R0,00	R0,00	R0,00	R0,00

SOURCE DOCUMENT OR PROJECT ORIGIN	Programme	SLP / CSI / ESD	DDM Focus / Thematic Area	Project Name / Description	Town/Area	Ward Number	Local Municipality	Funded / Unfunded	Funding Committed By	Cost Estimate (Rand)	2021/22 (Rand)	2022/23 (Rand)	2023/24 (Rand)	2024/25 (Rand)	2025/26 (Rand)
GAMAGARA LOCAL SPATIAL DEVELOPMENT FRAMEWORK	Land Development		Infrastructure Engineering	(Kathu Urban Area Current Projects In Process) Kathu Ext 6 - 10	Kathu Urban Area	0	Gamagara	Yes	COGHSTA	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
GAMAGARA LOCAL SPATIAL DEVELOPMENT FRAMEWORK	Land Development		Infrastructure Engineering	Sisheng Ext (New Town Phase 1)	Sisheng	0	Gamagara	Yes	COGHSTA	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
GAMAGARA LOCAL SPATIAL DEVELOPMENT FRAMEWORK	Land Development		Infrastructure Engineering	Phase 1: Informal Settlement Upgrading (±150 households)	Olifantshoek	0	Gamagara	Yes	COGHSTA or Internal Funding	R1 580 370,00	R0,00	R0,00	R0,00	R0,00	R0,00
GAMAGARA LOCAL SPATIAL DEVELOPMENT FRAMEWORK	Land Development		Infrastructure Engineering	Phase 2: Development of additional Stands for medium to larger term needs - 1281 stands.	Olifantshoek	0	Gamagara	Yes	COGHSTA or Internal Funding	R46 446 498,00	R0,00	R0,00	R0,00	R0,00	R0,00
GAMAGARA LOCAL SPATIAL DEVELOPMENT FRAMEWORK	Land Development		Infrastructure Engineering	Phase 1: Informal Settlement Upgrading (±275 households)	Dibeng	0	Gamagara	Yes	COGHSTA or Internal Funding	R11 871 200,00	R0,00	R0,00	R0,00	R0,00	R0,00
GAMAGARA LOCAL SPATIAL DEVELOPMENT FRAMEWORK	Land Development		Spatial Restructuring and Environmental Sustainability	Phase 2: Development of additional Stands for medium to longer term needs - 1228 stands.	Dibeng	0	Gamagara	Yes	COGHSTA or Internal Funding	R53 010 304,00	R0,00	R0,00	R0,00	R0,00	R0,00

SOURCE DOCUMENT OR PROJECT ORIGIN	Programme	SLP / CSI / ESD	DDM Focus / Thematic Area	Project Name / Description	Town/Area	Ward Number	Local Municipality	Funded / Unfunded	Funding Committed By	Cost Estimate (Rand)	2021/22 (Rand)	2022/23 (Rand)	2023/24 (Rand)	2024/25 (Rand)	2025/26 (Rand)
GAMAGARA LOCAL SPATIAL DEVELOPMENT FRAMEWORK	Land Development		Spatial Restructuring and Environmental Sustainability	Land Acquisition for medium to longer term development needs - Kathu Urban Area, Negotiation with mining company for additional land in line with SDF proposals	Kathu Urban Area	0	Gamagara	Yes	COGHSTA / Department of Rural Development and Land Reform / Internal Funding / Housing Development Agency	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
GAMAGARA LOCAL SPATIAL DEVELOPMENT FRAMEWORK	Land Development		Spatial Restructuring and Environmental Sustainability	Formalisation of Rural Village (Babatas Settlement Planning Service Level Agreement Incorporation of village in the Land Use Scheme	Babetas	0	Gamagara	Yes	Department of Rural Development and Land Affairs /	R7 251 600,00	R0,00	R0,00	R0,00	R0,00	R0,00
GAMAGARA LOCAL SPATIAL DEVELOPMENT FRAMEWORK	Land Development		Infrastructure Engineering	Construction of new Sports Complex in Sisheng	Sisheng	0	Gamagara	Yes	COGHSTA (MIG)	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
GAMAGARA LOCAL SPATIAL DEVELOPMENT FRAMEWORK	Land Development		Integrated Service Provisioning	Upgrading of Park in Kathu	Kathu	0	Gamagara	Yes	PWP	R605 000,00	R0,00	R0,00	R0,00	R0,00	R0,00

SOURCE DOCUMENT OR PROJECT ORIGIN	Programme	SLP / CSI / ESD	DDM Focus / Thematic Area	Project Name / Description	Town/Area	Ward Number	Local Municipality	Funded / Unfunded	Funding Committed By	Cost Estimate (Rand)	2021/22 (Rand)	2022/23 (Rand)	2023/24 (Rand)	2024/25 (Rand)	2025/26 (Rand)
GAMAGARA LOCAL SPATIAL DEVELOPMENT FRAMEWORK	Land Development		Spatial Restructuring and Environmental Sustainability	Rehabilitation of lime bank in Dibeng	Dibeng	0	Gamagara	Yes	Internal Funding	R1 000 000,00	R0,00	R0,00	R0,00	R0,00	R0,00
GAMAGARA LOCAL SPATIAL DEVELOPMENT FRAMEWORK	Land Development		Integrated Service Provisioning	Revival of the victim centre on the Farm Kathu (Business Plan)	Kathu	0	Gamagara	Yes	Internal Funding	R1 000 000,00	R0,00	R0,00	R0,00	R0,00	R0,00
										R127 284 972,00	**R0,00**	**R0,00**	**R0,00**	**R0,00**	**R0,00**
GAMAGARA LOCAL MUNICIPALITY IDP	0		Infrastructure Engineering	Combine garden and portable water network-Central Kathu	Kathu		Gamagara	Yes	Gamagara Local Municipality	R1 000 000,00	R1 000 000,00	R0,00	R0,00	R0,00	R0,00
GAMAGARA LOCAL MUNICIPALITY IDP	0		Infrastructure Engineering	Refurbishment of stubbies and minisubs: Kathu & O'hoek	Kathu		Gamagara	Yes	Gamagara Local Municipality	R3 500 000,00	R500 000,00	R1 500 000,00	R1 500 000,00	R0,00	R0,00
GAMAGARA LOCAL MUNICIPALITY IDP	0		Infrastructure Engineering	Energy efficiency (DSM)	Kathu		Gamagara	Yes	Department of Energy	R4 000 000,00	R4 000 000,00	R0,00	R0,00	R0,00	R0,00
GAMAGARA LOCAL MUNICIPALITY IDP	0		Infrastructure Engineering	Establishment of New Landfill site	Kathu		Gamagara	Yes	Khumani SLP	R2 500 000,00	R2 500 000,00	R0,00	R0,00	R0,00	R0,00

SOURCE DOCUMENT OR PROJECT ORIGIN	Programme	SLP / CSI / ESD	DDM Focus / Thematic Area	Project Name / Description	Town/Area	Ward Number	Local Municipality	Funded / Unfunded	Funding Committed By	Cost Estimate (Rand)	2021/22 (Rand)	2022/23 (Rand)	2023/24 (Rand)	2024/25 (Rand)	2025/26 (Rand)
GAMAGARA LOCAL MUNICIPALITY IDP	WSIG		Infrastructure Engineering	Dibeng bulk water augmentation: equipping of boreholes and its ancillary works)	Dibeng		Gamagara	Yes	Department of Water and Sanitation	R48 063 000,00	R12 938 000,00	R11 000 000,00	R24 125 000,00	R0,00	R0,00
GAMAGARA LOCAL MUNICIPALITY IDP	MIG		Infrastructure Engineering	Construction of internal sewer network 797 households (phase4)	Dibeng		Gamagara	Yes	CoGHSTA	R6 500 000,00	R6 500 000,00	R0,00	R0,00	R0,00	R0,00
GAMAGARA LOCAL MUNICIPALITY IDP	MIG		Infrastructure Engineering	Construction of internal sewer network 529 households (phase5)	Dibeng		Gamagara	Yes	CoGHSTA	R31 968 000,00	R5 773 000,00	R12 908 000,00	R13 287 000,00	R0,00	R0,00
GAMAGARA LOCAL MUNICIPALITY IDP	EPWP		Infrastructure Engineering	Upgrading of internal road, (Maria Masilo Leu Hall)	Dibeng		Gamagara	Yes	EPWP	R1 004 000,00	R1 004 000,00	R0,00	R0,00	R0,00	R0,00
GAMAGARA LOCAL MUNICIPALITY IDP	0		Infrastructure Engineering	Extension of Dibeng Cemetery: EIA	Dibeng		Gamagara	Yes	Gamagara Local Municipality	R250 000,00	R250 000,00	R0,00	R0,00	R0,00	R0,00
GAMAGARA LOCAL MUNICIPALITY IDP	0		Infrastructure Engineering	Extension of welgelee Cemetery: EIA	Olifantshoek		Gamagara	Yes	Gamagara Local Municipality	R250 000,00	R0,00	R250 000,00	R0,00	R0,00	R0,00
GAMAGARA LOCAL MUNICIPALITY IDP	0		Infrastructure Engineering	Water Reticulation and ground water exploration	Olifantshoek		Gamagara	Yes	Department of Water and	R3 000 000,00	R3 000 000,00	R0,00	R0,00	R0,00	R0,00

SOURCE DOCUMENT OR PROJECT ORIGIN	Programme	SLP / CSI / ESD	DDM Focus / Thematic Area	Project Name / Description	Town/Area	Ward Number	Local Municipality	Funded / Unfunded	Funding Committed By	Cost Estimate (Rand)	2021/22 (Rand)	2022/23 (Rand)	2023/24 (Rand)	2024/25 (Rand)	2025/26 (Rand)
									Sanitation						
GAMAGARA LOCAL MUNICIPALITY IDP	0		Infrastructure Engineering	Planning for upgrading of Olifantshoek WWTW(Waste Water Treatment Works)	Olifantshoek		Gamagara	Yes	Gamagara Local Municipality	R500 000,00	R500 000,00	R0,00	R0,00	R0,00	R0,00
GAMAGARA LOCAL MUNICIPALITY IDP	0		Infrastructure Engineering	Repairs and Renovations to school	Olifantshoek		Gamagara	Yes	Department of Education	R1 000 000,00	R1 000 000,00	R0,00	R0,00	R0,00	R0,00
GAMAGARA LOCAL MUNICIPALITY IDP	0		Infrastructure Engineering	Refurbish Electrical Network	Olifantshoek		Gamagara	Yes	Gamagara Local Municipality	R1 800 000,00	R1 800 000,00	R0,00	R0,00	R0,00	R0,00
GAMAGARA LOCAL MUNICIPALITY IDP	0		Infrastructure Engineering	Construction of Sesheng 7ML east and 1.7ML elevated Tower	Sesheng		Gamagara	Yes	Gamagara Local Municipality	R1 500 000,00	R1 500 000,00	R0,00	R0,00	R0,00	R0,00
GAMAGARA LOCAL MUNICIPALITY IDP	RBIG		Infrastructure Engineering	Construction of Sesheng 7ML east and 1.7ML elevated Tower	Sesheng		Gamagara	Yes	Department of Water and Sanitation	R65 000 000,00	R0,00	R30 000 000,00	R35 000 000,00	R0,00	R0,00

SOURCE DOCUMENT OR PROJECT ORIGIN	Programme	SLP / CSI / ESD	DDM Focus / Thematic Area	Project Name / Description	Town/Area	Ward Number	Local Municipality	Funded / Unfunded	Funding Committed By	Cost Estimate (Rand)	2021/22 (Rand)	2022/23 (Rand)	2023/24 (Rand)	2024/25 (Rand)	2025/26 (Rand)
GAMAGARA LOCAL MUNICIPALITY IDP	0		Infrastructure Engineering	Construction of 5 Classrooms, ECD centre, Ablution facilities and repair and renovations	Sesheng		Gamagara	Yes	Department of Education	R6 366 000,00	R6 366 000,00	R0,00	R0,00	R0,00	R0,00
GAMAGARA LOCAL MUNICIPALITY IDP	INEP		Infrastructure Engineering	Electrification of 1265 stands: residential development	Sesheng		Gamagara	Yes	INEP	R52 500 000,00	R12 500 000,00	R20 000 000,00	R20 000 000,00	R0,00	R0,00
GAMAGARA LOCAL MUNICIPALITY IDP	0		Infrastructure Engineering	Planning, surveying and registration of stands	Gamagara Area		Gamagara	Yes	Gamagara Local Municipality	R1 898 000,00	R1 898 000,00	R0,00	R0,00	R0,00	R0,00
GAMAGARA LOCAL MUNICIPALITY IDP	0		Infrastructure Engineering	Portable skill training	Gamagara Area		Gamagara	Yes	Khumani SLP	R1 000 000,00	R1 000 000,00	R0,00	R0,00	R0,00	R0,00
GAMAGARA LOCAL MUNICIPALITY IDP	0		Infrastructure Engineering	Replacement of damaged streetlight poles	Gamagara Area		Gamagara	Yes	Gamagara Local Municipality	R500 000,00	R500 000,00	R0,00	R0,00	R0,00	R0,00
GAMAGARA LOCAL MUNICIPALITY IDP	0		Infrastructure Engineering	Youth Development Programme	Gamagara Area		Gamagara	Yes	Gamagara Local Municipality	R47 450,00	R47 450,00	R0,00	R0,00	R0,00	R0,00
GAMAGARA LOCAL MUNICIPALITY IDP	0		Infrastructure Engineering	special programmes	Gamagara Area		Gamagara	Yes	Gamagara Local Municipality	R47 450,00	R47 450,00	R0,00	R0,00	R0,00	R0,00

SOURCE DOCUMENT OR PROJECT ORIGIN	Programme	SLP / CSI / ESD	DDM Focus / Thematic Area	Project Name / Description	Town/Area	Ward Number	Local Municipality	Funded / Unfunded	Funding Committed By	Cost Estimate (Rand)	2021/22 (Rand)	2022/23 (Rand)	2023/24 (Rand)	2024/25 (Rand)	2025/26 (Rand)
										R232 599 000,00	**R63 029 000,00**	**R75 658 000,00**	**R93 912 000,00**	**R0,00**	**R0,00**
DEPARTMENT OF EDUCATION	CLASSROOM BLOCK		Demographic Change/People Development	AB KOLWANE PRIMARY SCHOOL	0		Ga-Segonyana	To be determined	Department of Education	R13 483 075,20	R1 348 307,52	R12 134 767,68	R0,00	R0,00	R0,00
DEPARTMENT OF EDUCATION	MOBILE		Demographic Change/People Development	AB KOLWANE PRIMARY SCHOOL	0		Ga-Segonyana	To be determined	Department of Education	R1 435 530,00	R997 496,00	R0,00	R0,00	R0,00	R0,00
DEPARTMENT OF EDUCATION	MAINTENANCE - PREVENTATIVE		Demographic Change/People Development	BA GA LOTLHARE INTERMEDIATE SCHOOL	0		Joe Morolong	To be determined	Department of Education	R4 102 908,09	R165 457,09	R0,00	R0,00	R0,00	R0,00
DEPARTMENT OF EDUCATION	CLASSROOM BLOCK		Demographic Change/People Development	BAITIREDI TECH & COM SECONDARY SCHOOL	0		Ga-Segonyana	To be determined	Department of Education	R4 210 647,95	R1 419 539,95	R0,00	R0,00	R0,00	R0,00
DEPARTMENT OF EDUCATION	MAINTENANCE - CORRECTIVE		Demographic Change/People Development	BAITIREDI TECH & COM SECONDARY SCHOOL	0		Ga-Segonyana	To be determined	Department of Education	R2 686 581,00	R1 534 945,00	R0,00	R0,00	R0,00	R0,00
DEPARTMENT OF EDUCATION	MAINTENANCE - CORRECTIVE		Demographic Change/People Development	BANKHARA BODULONG HIGH SCHOOL	0		Ga-Segonyana	To be determined	Department of Education	R3 035 998,50	R768 240,50	R0,00	R0,00	R0,00	R0,00

SOURCE DOCUMENT OR PROJECT ORIGIN	Programme	SLP / CSI / ESD	DDM Focus / Thematic Area	Project Name / Description	Town/Area	Ward Number	Local Municipality	Funded / Unfunded	Funding Committed By	Cost Estimate (Rand)	2021/22 (Rand)	2022/23 (Rand)	2023/24 (Rand)	2024/25 (Rand)	2025/26 (Rand)
DEPARTMENT OF EDUCATION	NEW SCHOOL		Demographic Change/People Development	BANKHARE BODULONG OFF-SHOOT PRIMARY SCHOOL	0		Ga-Segonyana	To be determined	Department of Education	R125 070 376,28	R2 909 064,03	R0,00	R11 636 256,13	R0,00	R0,00
DEPARTMENT OF EDUCATION	COVID_WATER PROGRAMME		Demographic Change/People Development	BANKHARE-BODILONG PRIMARY SCHOOL	0		Ga-Segonyana	To be determined	Department of Education	R358 070,00	R123 627,00	R0,00	R0,00	R0,00	R0,00
DEPARTMENT OF EDUCATION	WATER		Demographic Change/People Development	BAREKI PRIMARY SCHOOL	0		Joe Morolong	To be determined	Department of Education	R350 000,00	R350 000,00	R0,00	R0,00	R0,00	R0,00
DEPARTMENT OF EDUCATION	HOSTEL		Demographic Change/People Development	BATLHARO TLHAPING SECONDARY SCHOOL	0		Ga-Segonyana	To be determined	Department of Education	R24 747 906,56	R2 365 681,56	R0,00	R0,00	R0,00	R0,00
DEPARTMENT OF EDUCATION	ECD CLASSROOM		Demographic Change/People Development	BOJELAKGOMO PRIMARY SCHOOL	0		Joe Morolong	To be determined	Department of Education	R3 788 051,25	R757 610,25	R3 030 441,00	R0,00	R0,00	R0,00
DEPARTMENT OF EDUCATION	FENCING		Demographic Change/People Development	BOSELE INTERMEDIATE SCHOOL	0		Joe Morolong	To be determined	Department of Education	R1 623 677,18	R0,00	R487 103,15	R1 136 574,03	R0,00	R0,00
DEPARTMENT OF EDUCATION	ABLUTION BLOCK		Demographic Change/People Development	BOTHITHONG SECONDARY SCHOOL	0		Joe Morolong	To be determined	Department of Education	R3 505 562,23	R2 840 077,09	R0,00	R0,00	R0,00	R0,00
DEPARTMENT OF EDUCATION	ABLUTION BLOCK		Demographic Change/People Development	COLSTON INTERMEDIATE SCHOOL	0		Joe Morolong	To be determined	Department of Education	R4 274 988,65	R1 543 586,70	R0,00	R0,00	R0,00	R0,00

SOURCE DOCUMENT OR PROJECT ORIGIN	Programme	SLP / CSI / ESD	DDM Focus / Thematic Area	Project Name / Description	Town/Area	Ward Number	Local Municipality	Funded / Unfunded	Funding Committed By	Cost Estimate (Rand)	2021/22 (Rand)	2022/23 (Rand)	2023/24 (Rand)	2024/25 (Rand)	2025/26 (Rand)
DEPARTMENT OF EDUCATION	NEW SCHOOL		Demographic Change/People Development	DEBEN OFF-SHOOT PRIMARY SCHOOL	0		Gamagara	To be determined	Department of Education	R94 974 000,00	R0,00	R0,00	R2 849 220,00	R0,00	R0,00
DEPARTMENT OF EDUCATION	SANITATION		Demographic Change/People Development	GAHOHUWE INTERMEDIATE SCHOOL	0		Joe Morolong	To be determined	Department of Education	R531 650,00	R135 788,00	R0,00	R0,00	R0,00	R0,00
DEPARTMENT OF EDUCATION	CLASSROOM BLOCK		Demographic Change/People Development	GAKGATSANA PRIMARY SCHOOL	0		Joe Morolong	To be determined	Department of Education	R6 680 186,68	R4 140 841,21	R460 093,47	R0,00	R0,00	R0,00
DEPARTMENT OF EDUCATION	CLASSROOM BLOCK		Demographic Change/People Development	GALALETSANG SCIENCE SECONDARY SCHOOL	0		Ga-Segonyana	To be determined	Department of Education	R5 486 345,00	R0,00	R0,00	R548 634,50	R0,00	R0,00
DEPARTMENT OF EDUCATION	SCIENCE LABORATORY		Demographic Change/People Development	GALALETSANG SCIENCE SECONDARY SCHOOL	0		Ga-Segonyana	To be determined	Department of Education	R6 760 561,00	R670 230,00	R0,00	R0,00	R0,00	R0,00
DEPARTMENT OF EDUCATION	ABLUTION BLOCK		Demographic Change/People Development	GAMORONA PRIMARY SCHOOL	0		Joe Morolong	To be determined	Department of Education	R2 884 493,46	R383 305,57	R0,00	R0,00	R0,00	R0,00
DEPARTMENT OF EDUCATION	ABLUTION BLOCK		Demographic Change/People Development	GOODHOPE PRIMARY SCHOOL	0		Joe Morolong	To be determined	Department of Education	R1 107 772,00	R0,00	R0,00	R221 554,40	R0,00	R0,00

SOURCE DOCUMENT OR PROJECT ORIGIN	Programme	SLP / CSI / ESD	DDM Focus / Thematic Area	Project Name / Description	Town/Area	Ward Number	Local Municipality	Funded / Unfunded	Funding Committed By	Cost Estimate (Rand)	2021/22 (Rand)	2022/23 (Rand)	2023/24 (Rand)	2024/25 (Rand)	2025/26 (Rand)
DEPARTMENT OF EDUCATION	CLASSROOM BLOCK		Demographic Change/People Development	HOËRSKOOL KALAHARI	0		Ga-Segonyana	To be determined	Department of Education	R11 133 709,00	R7 756 466,95	R861 829,66	R0,00	R0,00	R0,00
DEPARTMENT OF EDUCATION	CLASSROOM BLOCK		Demographic Change/People Development	HOËRSKOOL WRENCHVILLE	0		Ga-Segonyana	To be determined	Department of Education	R23 455 607,00	R10 801 052,00	R2 700 263,00	R0,00	R0,00	R0,00
DEPARTMENT OF EDUCATION	MAINTENANCE - CORRECTIVE		Demographic Change/People Development	INEELENG PRIMARY SCHOOL	0		Ga-Segonyana	To be determined	Department of Education	R819 497,90	R819 497,90	R0,00	R0,00	R0,00	R0,00
DEPARTMENT OF EDUCATION	MAINTENANCE - CORRECTIVE		Demographic Change/People Development	ITEKELENG PRIMARY SCHOOL	0		Joe Morolong	To be determined	Department of Education	R357 829,40	R357 829,40	R0,00	R0,00	R0,00	R0,00
DEPARTMENT OF EDUCATION	MAINTENANCE - CORRECTIVE		Demographic Change/People Development	ITOTLENG COMMERCIAL SECONDARY SCHOOL	0		Joe Morolong	To be determined	Department of Education	R1 000 000,00	R1 000 000,00	R0,00	R0,00	R0,00	R0,00
DEPARTMENT OF EDUCATION	OFFICE ACCOMMODATION		Demographic Change/People Development	JOHN TAOLO GAETSEWE DISTRICT OFFICE - BAITIREDI	0		Ga-Segonyana	To be determined	Department of Education	R1 200 000,00	R1 200 000,00	R0,00	R0,00	R0,00	R0,00
DEPARTMENT OF EDUCATION	OFFICE ACCOMMODATION		Demographic Change/People Development	JOHN TAOLO GAETSEWE DISTRICT OFFICE - BAITIREDI	0		Ga-Segonyana	To be determined	Department of Education	R2 581 707,00	R716 273,00	R0,00	R0,00	R0,00	R0,00

SOURCE DOCUMENT OR PROJECT ORIGIN	Programme	SLP / CSI / ESD	DDM Focus / Thematic Area	Project Name / Description	Town/Area	Ward Number	Local Municipality	Funded / Unfunded	Funding Committed By	Cost Estimate (Rand)	2021/22 (Rand)	2022/23 (Rand)	2023/24 (Rand)	2024/25 (Rand)	2025/26 (Rand)
DEPARTMENT OF EDUCATION	OFFICE ACCOMMODATION		Demographic Change/People Development	JOHN TAOLO GAETSEWE DISTRICT OFFICE - BAITIREDI	0		Ga-Segonyana	To be determined	Department of Education	R1 539 445,00	R376 528,00	R0,00	R0,00	R0,00	R0,00
DEPARTMENT OF EDUCATION	WATER		Demographic Change/People Development	JOHN TAOLO GAETSEWE DISTRICT OFFICE - BAITIREDI	0		Ga-Segonyana	To be determined	Department of Education	R350 000,00	R350 000,00	R0,00	R0,00	R0,00	R0,00
DEPARTMENT OF EDUCATION	OFFICE ACCOMMODATION		Demographic Change/People Development	JOHN TAOLO GAETSEWE DISTRICT OFFICE - BATLHAROS LEARNER DEVELOPMENT CENTRE	0		Ga-Segonyana	To be determined	Department of Education	R119 350,00	R119 350,00	R0,00	R0,00	R0,00	R0,00
DEPARTMENT OF EDUCATION	MAINTENANCE - CORRECTIVE		Demographic Change/People Development	JOHN TAOLO GAETSEWE DISTRICT OFFICE - SCIENCE CENTRE	0		Ga-Segonyana	To be determined	Department of Education	R162 750,00	R162 750,00	R0,00	R0,00	R0,00	R0,00
DEPARTMENT OF EDUCATION	HOSTEL		Demographic Change/People Development	JTG DITHAKONG NEW SCHOOL AND HOSTEL	0		Joe Morolong	To be determined	Department of Education	R103 176 607,83	R10 317 660,78	R39 207 110,98	R21 190 821,36	R0,00	R0,00
DEPARTMENT OF EDUCATION	NEW SCHOOL		Demographic Change/People Development	JTG DITHAKONG NEW SCHOOL AND HOSTEL	0		Joe Morolong	To be determined	Department of Education	R109 277 807,37	R10 927 780,74	R38 247 232,58	R43 711 122,95	R0,00	R0,00
DEPARTMENT OF EDUCATION	NEW SCHOOL		Demographic Change/People Development	JTG DITHAKONG NEW SCHOOL AND HOSTEL	0		Joe Morolong	To be determined	Department of Education	R38 827 557,24	R373 128,65	R0,00	R0,00	R0,00	R0,00

SOURCE DOCUMENT OR PROJECT ORIGIN	Programme	SLP / CSI / ESD	DDM Focus / Thematic Area	Project Name / Description	Town/Area	Ward Number	Local Municipality	Funded / Unfunded	Funding Committed By	Cost Estimate (Rand)	2021/22 (Rand)	2022/23 (Rand)	2023/24 (Rand)	2024/25 (Rand)	2025/26 (Rand)
DEPARTMENT OF EDUCATION	REPLACEMENT SCHOOL		Demographic Change/People Development	KHIBA SECONDARY SCHOOL	0		Ga-Segonyana	To be determined	Department of Education	R94 030 007,25	R6 612 231,25	R0,00	R0,00	R0,00	R0,00
DEPARTMENT OF EDUCATION	MAINTENANCE - CORRECTIVE		Demographic Change/People Development	KITLANYANG PRIMARY SCHOOL	0		Joe Morolong	To be determined	Department of Education	R500 000,00	R500 000,00	R0,00	R0,00	R0,00	R0,00
DEPARTMENT OF EDUCATION	ECD CLASSROOM		Demographic Change/People Development	KUDUMANE PRIMARY SCHOOL	0		Ga-Segonyana	To be determined	Department of Education	R2 978 402,25	R473 668,18	R0,00	R0,00	R0,00	R0,00
DEPARTMENT OF EDUCATION	NEW SCHOOL		Demographic Change/People Development	KURUMAN NEW ENGLISH MEDIUM PRIMARY SCHOOL (KALAHARI)	0		Ga-Segonyana	To be determined	Department of Education	R116 888 012,72	R5 271 609,99	R36 901 269,90	R31 629 659,92	R0,00	R0,00
DEPARTMENT OF EDUCATION	NEW SCHOOL		Demographic Change/People Development	LAERSKOOL KATHU OFF-SHOOT	0		Gamagara	To be determined	Department of Education	R115 962 458,60	R0,00	R0,00	R3 478 873,76	R0,00	R0,00
DEPARTMENT OF EDUCATION	CLASSROOM BLOCK		Demographic Change/People Development	LAERSKOOL SEODIN	0		Ga-Segonyana	To be determined	Department of Education	R5 374 396,10	R537 439,61	R4 836 956,49	R0,00	R0,00	R0,00
DEPARTMENT OF EDUCATION	MAINTENANCE - PREVENTATIVE		Demographic Change/People Development	LANGBERG HIGH SCHOOL	0		Gamagara	To be determined	Department of Education	R7 735 500,00	R1 599 352,00	R0,00	R0,00	R0,00	R0,00
DEPARTMENT OF EDUCATION	CLASSROOM BLOCK		Demographic Change/People Development	LARENG PRIMARY SCHOOL	0		Ga-Segonyana	To be determined	Department of Education	R13 002 743,00	R0,00	R0,00	R650 137,15	R0,00	R0,00

SOURCE DOCUMENT OR PROJECT ORIGIN	Programme	SLP / CSI / ESD	DDM Focus / Thematic Area	Project Name / Description	Town/Area	Ward Number	Local Municipality	Funded / Unfunded	Funding Committed By	Cost Estimate (Rand)	2021/22 (Rand)	2022/23 (Rand)	2023/24 (Rand)	2024/25 (Rand)	2025/26 (Rand)
DEPARTMENT OF EDUCATION	HOSTEL		Demographic Change/People Development	LEARAMELE SPECIAL SCHOOL	0		Ga-Segonyana	To be determined	Department of Education	R17 591 922,06	R0,00	R0,00	R879 596,10	R0,00	R0,00
DEPARTMENT OF EDUCATION	MAINTENANCE - PREVENTATIVE		Demographic Change/People Development	LEARAMELE SPECIAL SCHOOL	0		Ga-Segonyana	To be determined	Department of Education	R4 589 306,00	R812 503,00	R0,00	R0,00	R0,00	R0,00
DEPARTMENT OF EDUCATION	NUTRITION FACILITY		Demographic Change/People Development	LEARAMELE SPECIAL SCHOOL	0		Ga-Segonyana	To be determined	Department of Education	R2 613 916,00	R139 123,00	R0,00	R0,00	R0,00	R0,00
DEPARTMENT OF EDUCATION	EQUIPMENT		Demographic Change/People Development	LESEDI SECONDARY SCHOOL	0		Ga-Segonyana	To be determined	Department of Education	R2 958 194,06	R638 858,81	R0,00	R0,00	R0,00	R0,00
DEPARTMENT OF EDUCATION	HOSTEL		Demographic Change/People Development	LESEDI SECONDARY SCHOOL	0		Ga-Segonyana	To be determined	Department of Education	R50 823 559,52	R2 000 000,00	R0,00	R0,00	R0,00	R0,00
DEPARTMENT OF EDUCATION	MAINTENANCE - CORRECTIVE		Demographic Change/People Development	LESEDI SECONDARY SCHOOL	0		Ga-Segonyana	To be determined	Department of Education	R1 703 400,30	R675 557,81	R0,00	R0,00	R0,00	R0,00
DEPARTMENT OF EDUCATION	ABLUTION BLOCK		Demographic Change/People Development	LETLHAKAJANENG PRIMARY SCHOOL	0		Joe Morolong	To be determined	Department of Education	R3 333 983,15	R1 166 269,52	R0,00	R0,00	R0,00	R0,00
DEPARTMENT OF EDUCATION	COVID_WATER PROGRAMME		Demographic Change/People Development	LETLHAKAJANENG PRIMARY SCHOOL	0		Joe Morolong	To be determined	Department of Education	R197 970,00	R188 071,00	R0,00	R0,00	R0,00	R0,00

SOURCE DOCUMENT OR PROJECT ORIGIN	Programme	SLP / CSI / ESD	DDM Focus / Thematic Area	Project Name / Description	Town/Area	Ward Number	Local Municipality	Funded / Unfunded	Funding Committed By	Cost Estimate (Rand)	2021/22 (Rand)	2022/23 (Rand)	2023/24 (Rand)	2024/25 (Rand)	2025/26 (Rand)
DEPARTMENT OF EDUCATION	MAINTENANCE - CORRECTIVE		Demographic Change/People Development	LOGOBATE PRIMARY SCHOOL	0		Joe Morolong	To be determined	Department of Education	R912 486,86	R108 914,86	R0,00	R0,00	R0,00	R0,00
DEPARTMENT OF EDUCATION	WATER		Demographic Change/People Development	MADIBENG PRIMARY SCHOOL	0		Joe Morolong	To be determined	Department of Education	R450 000,00	R450 000,00	R0,00	R0,00	R0,00	R0,00
DEPARTMENT OF EDUCATION	NEW SCHOOL		Demographic Change/People Development	MAGOJANENG NEW PRIMARY SCHOOL	0		Ga-Segonyana	To be determined	Department of Education	R121 877 004,00	R3 307 023,27	R24 375 400,80	R33 070 232,70	R0,00	R0,00
DEPARTMENT OF EDUCATION	NEW SCHOOL		Demographic Change/People Development	MAGOJANENG NEW SECONDARY SCHOOL	0		Ga-Segonyana	To be determined	Department of Education	R121 877 003,54	R2 075 704,41	R0,00	R10 378 522,04	R0,00	R0,00
DEPARTMENT OF EDUCATION	ABLUTION BLOCK		Demographic Change/People Development	MAGONATE PRIMARY SCHOOL	0		Joe Morolong	To be determined	Department of Education	R2 518 301,13	R646 452,08	R0,00	R0,00	R0,00	R0,00
DEPARTMENT OF EDUCATION	ABLUTION BLOCK		Demographic Change/People Development	MAHIKANENG PRIMARY SCHOOL	0		Ga-Segonyana	To be determined	Department of Education	R12 986 687,00	R0,00	R0,00	R1 298 668,70	R0,00	R0,00
DEPARTMENT OF EDUCATION	ABLUTION BLOCK		Demographic Change/People Development	MAIKAELELO INTERMEDIATE SCHOOL	0		Joe Morolong	To be determined	Department of Education	R7 112 029,72	R0,00	R0,00	R1 422 405,94	R0,00	R0,00
DEPARTMENT OF EDUCATION	ELECTRICITY		Demographic Change/People Development	MAKHUBUNG PRIMARY SCHOOL	0		Joe Morolong	To be determined	Department of Education	R252 943,00	R252 943,00	R0,00	R0,00	R0,00	R0,00

SOURCE DOCUMENT OR PROJECT ORIGIN	Programme	SLP / CSI / ESD	DDM Focus / Thematic Area	Project Name / Description	Town/Area	Ward Number	Local Municipality	Funded / Unfunded	Funding Committed By	Cost Estimate (Rand)	2021/22 (Rand)	2022/23 (Rand)	2023/24 (Rand)	2024/25 (Rand)	2025/26 (Rand)
DEPARTMENT OF EDUCATION	ABLUTION BLOCK		Demographic Change/People Development	MAPOTENG PRIMARY SCHOOL	0		Ga-Segonyana	To be determined	Department of Education	R1 174 238,32	R0,00	R234 847,66	R939 390,66	R0,00	R0,00
DEPARTMENT OF EDUCATION	ELECTRICITY		Demographic Change/People Development	MARUMO INTERMEDIATE SCHOOL	0		Joe Morolong	To be determined	Department of Education	R360 000,00	R360 000,00	R0,00	R0,00	R0,00	R0,00
DEPARTMENT OF EDUCATION	ADMINISTRATION BLOCK		Demographic Change/People Development	MARUPING PRIMARY SCHOOL	0		Ga-Segonyana	To be determined	Department of Education	R8 868 858,88	R0,00	R0,00	R443 442,94	R0,00	R0,00
DEPARTMENT OF EDUCATION	MAINTENANCE - CORRECTIVE		Demographic Change/People Development	MARUPING PRIMARY SCHOOL	0		Ga-Segonyana	To be determined	Department of Education	R1 557 627,57	R123 945,57	R0,00	R0,00	R0,00	R0,00
DEPARTMENT OF EDUCATION	ABLUTION BLOCK		Demographic Change/People Development	MATSHANENG INTERMEDIATE SCHOOL	0		Joe Morolong	To be determined	Department of Education	R2 422 822,94	R435 116,94	R0,00	R0,00	R0,00	R0,00
DEPARTMENT OF EDUCATION	ELECTRICITY		Demographic Change/People Development	MATSHANENG INTERMEDIATE SCHOOL	0		Joe Morolong	To be determined	Department of Education	R336 886,00	R336 886,00	R0,00	R0,00	R0,00	R0,00
DEPARTMENT OF EDUCATION	ABLUTION BLOCK		Demographic Change/People Development	METSEMANTSI PRIMARY SCHOOL	0		Joe Morolong	To be determined	Department of Education	R1 200 000,00	R1 200 000,00	R0,00	R0,00	R0,00	R0,00

SOURCE DOCUMENT OR PROJECT ORIGIN	Programme	SLP / CSI / ESD	DDM Focus / Thematic Area	Project Name / Description	Town/Area	Ward Number	Local Municipality	Funded / Unfunded	Funding Committed By	Cost Estimate (Rand)	2021/22 (Rand)	2022/23 (Rand)	2023/24 (Rand)	2024/25 (Rand)	2025/26 (Rand)
DEPARTMENT OF EDUCATION	ABLUTION BLOCK		Demographic Change/People Development	MMITSATSHIPI PRIMARY SCHOOL	0		Ga-Segonyana	To be determined	Department of Education	R2 663 644,68	R154 920,68	R0,00	R0,00	R0,00	R0,00
DEPARTMENT OF EDUCATION	MAINTENANCE - CORRECTIVE		Demographic Change/People Development	MORALADI PRIMARY SCHOOL	0		Ga-Segonyana	To be determined	Department of Education	R1 940 702,96	R1 243 411,96	R0,00	R0,00	R0,00	R0,00
DEPARTMENT OF EDUCATION	ADMINISTRATION BLOCK		Demographic Change/People Development	MOSHAWENG SECONDARY SCHOOL	0		Joe Morolong	To be determined	Department of Education	R3 390 742,82	R0,00	R678 148,56	R2 712 594,26	R0,00	R0,00
DEPARTMENT OF EDUCATION	HALL		Demographic Change/People Development	NAMETSEGANG HIGH SCHOOL	0		Joe Morolong	To be determined	Department of Education	R6 852 287,00	R0,00	R0,00	R685 228,70	R0,00	R0,00
DEPARTMENT OF EDUCATION	ADMINISTRATION BLOCK		Demographic Change/People Development	NCWELENGWE PRIMARY SCHOOL	0		Joe Morolong	To be determined	Department of Education	R5 196 046,82	R0,00	R0,00	R259 802,34	R0,00	R0,00
DEPARTMENT OF EDUCATION	SANITATION		Demographic Change/People Development	OARABILE INTERMEDIATE SCHOOL	0		Joe Morolong	To be determined	Department of Education	R320 006,00	R19 400,00	R0,00	R0,00	R0,00	R0,00
DEPARTMENT OF EDUCATION	MAINTENANCE - CORRECTIVE		Demographic Change/People Development	OLEBOGENG INTERMEDIATE SCHOOL	0		Joe Morolong	To be determined	Department of Education	R3 531 169,97	R1 441 803,18	R0,00	R0,00	R0,00	R0,00
DEPARTMENT OF EDUCATION	CLASSROOM BLOCK		Demographic Change/People Development	PHAKANE SECONDARY SCHOOL	0		Ga-Segonyana	To be determined	Department of Education	R11 145 553,00	R1 671 832,95	R9 473 720,05	R0,00	R0,00	R0,00

SOURCE DOCUMENT OR PROJECT ORIGIN	Programme	SLP / CSI / ESD	DDM Focus / Thematic Area	Project Name / Description	Town/Area	Ward Number	Local Municipality	Funded / Unfunded	Funding Committed By	Cost Estimate (Rand)	2021/22 (Rand)	2022/23 (Rand)	2023/24 (Rand)	2024/25 (Rand)	2025/26 (Rand)
DEPARTMENT OF EDUCATION	COVID_VANDALISM PROGRAMME		Demographic Change/People Development	PHAKANE SECONDARY SCHOOL	0		Ga-Segonyana	To be determined	Department of Education	R755 898,00	R505 898,00	R0,00	R0,00	R0,00	R0,00
DEPARTMENT OF EDUCATION	SCIENCE LABORATORY		Demographic Change/People Development	PITSO JANTJIE SECONDARY SCHOOL	0		Joe Morolong	To be determined	Department of Education	R7 215 174,00	R1 231 246,00	R0,00	R0,00	R0,00	R0,00
DEPARTMENT OF EDUCATION	MAINTENANCE - CORRECTIVE		Demographic Change/People Development	PULELO PRIMARY SCHOOOL	0		Joe Morolong	To be determined	Department of Education	R978 627,80	R155 745,80	R0,00	R0,00	R0,00	R0,00
DEPARTMENT OF EDUCATION	CLASSROOM BLOCK		Demographic Change/People Development	REARATA PRIMARY SCHOOL	0		Ga-Segonyana	To be determined	Department of Education	R6 600 000,00	R6 600 000,00	R0,00	R0,00	R0,00	R0,00
DEPARTMENT OF EDUCATION	HALL		Demographic Change/People Development	REKGARATLHILE HIGH SCHOOL	0		Ga-Segonyana	To be determined	Department of Education	R12 853 072,89	R1 333 072,89	R0,00	R0,00	R0,00	R0,00
DEPARTMENT OF EDUCATION	MAINTENANCE - CORRECTIVE		Demographic Change/People Development	REKGARATLHILE HIGH SCHOOL	0		Ga-Segonyana	To be determined	Department of Education	R1 694 317,37	R262 770,37	R0,00	R0,00	R0,00	R0,00
DEPARTMENT OF EDUCATION	MAINTENANCE - PREVENTATIVE		Demographic Change/People Development	ROBANYANE TOTO II PRIMARY SCHOOL	0		Ga-Segonyana	To be determined	Department of Education	R1 500 956,64	R0,00	R1 500 956,64	R0,00	R0,00	R0,00
DEPARTMENT OF EDUCATION	MAINTENANCE - PREVENTATIVE		Demographic Change/People Development	RUSFONTEIN PRIMARY SCHOOL	0		Ga-Segonyana	To be determined	Department of Education	R819 497,90	R819 497,90	R0,00	R0,00	R0,00	R0,00

SOURCE DOCUMENT OR PROJECT ORIGIN	Programme	SLP / CSI / ESD	DDM Focus / Thematic Area	Project Name / Description	Town/Area	Ward Number	Local Municipality	Funded / Unfunded	Funding Committed By	Cost Estimate (Rand)	2021/22 (Rand)	2022/23 (Rand)	2023/24 (Rand)	2024/25 (Rand)	2025/26 (Rand)
DEPARTMENT OF EDUCATION	MAINTENANCE - PREVENTATIVE		Demographic Change/People Development	SENGAE PRIMARY SCHOOL	0		Joe Morolong	To be determined	Department of Education	R1 500 956,64	R0,00	R1 500 956,64	R0,00	R0,00	R0,00
DEPARTMENT OF EDUCATION	MAINTENANCE - PREVENTATIVE		Demographic Change/People Development	SESHENG PRIMARY SCHOOL	0		Joe Morolong	To be determined	Department of Education	R819 497,90	R819 497,90	R0,00	R0,00	R0,00	R0,00
DEPARTMENT OF EDUCATION	ABLUTION BLOCK		Demographic Change/People Development	SHALANA PRIMARY SCHOOL	0		Ga-Segonyana	To be determined	Department of Education	R2 654 720,19	R936 105,47	R0,00	R0,00	R0,00	R0,00
DEPARTMENT OF EDUCATION	ELECTRICITY		Demographic Change/People Development	SHALANA PRIMARY SCHOOL	0		Joe Morolong	To be determined	Department of Education	R360 000,00	R360 000,00	R0,00	R0,00	R0,00	R0,00
DEPARTMENT OF EDUCATION	CLASSROOM BLOCK		Demographic Change/People Development	SISHEN INTERMEDIATE MINE SCHOOL	0		Gamagara	To be determined	Department of Education	R11 242 765,00	R2 773 877,00	R0,00	R0,00	R0,00	R0,00
DEPARTMENT OF EDUCATION	ABLUTION BLOCK		Demographic Change/People Development	THAGANYANE PRIMARY SCHOOL	0		Joe Morolong	To be determined	Department of Education	R2 859 751,42	R417 249,42	R0,00	R0,00	R0,00	R0,00
DEPARTMENT OF EDUCATION	ADMINISTRATION BLOCK		Demographic Change/People Development	THAGANYANE PRIMARY SCHOOL	0		Joe Morolong	To be determined	Department of Education	R9 399 990,96	R0,00	R1 879 998,19	R7 519 992,77	R0,00	R0,00
DEPARTMENT OF EDUCATION	FENCING		Demographic Change/People Development	TSINENG PRIMARY SCHOOL	0		Joe Morolong	To be determined	Department of Education	R487 516,00	R487 516,00	R0,00	R0,00	R0,00	R0,00

SOURCE DOCUMENT OR PROJECT ORIGIN	Programme	SLP / CSI / ESD	DDM Focus / Thematic Area	Project Name / Description	Town/Area	Ward Number	Local Municipality	Funded / Unfunded	Funding Committed By	Cost Estimate (Rand)	2021/22 (Rand)	2022/23 (Rand)	2023/24 (Rand)	2024/25 (Rand)	2025/26 (Rand)
DEPARTMENT OF EDUCATION	FENCING		Demographic Change/People Development	TSINENG PRIMARY SCHOOL	0		Joe Morolong	To be determined	Department of Education	R39 089,00	R39 089,00	R0,00	R0,00	R0,00	R0,00
DEPARTMENT OF EDUCATION	CLASSROOM BLOCK		Demographic Change/People Development	TT LEKALAKE PRIMARY SCHOOL	0		Ga-Segonyana	To be determined	Department of Education	R5 878 378,80	R0,00	R0,00	R587 837,88	R0,00	R0,00
DEPARTMENT OF EDUCATION	CLASSROOM BLOCK		Demographic Change/People Development	VAN ZYLSRUS INTERMEDIÊRE SKOOL	0		Joe Morolong	To be determined	Department of Education	R14 974 638,00	R3 388 336,00	R0,00	R0,00	R0,00	R0,00
DEPARTMENT OF EDUCATION	MOBILE		Demographic Change/People Development	WRENCHVILLE PRIMÊRE SKOOL	0		Ga-Segonyana	To be determined	Department of Education	R460 944,00	R460 944,00	R0,00	R0,00	R0,00	R0,00
										R1 447 426 854,50	**R122 765 999,71**	**R178 511 096,46**	**R177 250 569,22**	**R0,00**	**R0,00**
COGHSTA: MIG/MIS	Municipal Infrastructure Grant (MIG)		Infrastructure Engineering	MIG 1510: Gamagara: Dibeng Sewer Network Phase 4 – 797 stands	Dibeng	0	Gamagara	Yes	CoGHSTA (MIG) Gamagara Local Municipality	R21 584 800,52	R16 589 960,10	R0,00	R0,00	R0,00	R0,00
COGHSTA: MIG/MIS	Municipal Infrastructure Grant (MIG)		Governance	Project Management Unit	Kuruman	0	Ga-Segonyana	Yes	CoGHSTA (MIG)	R2 600 000,00	R2 600 000,00	R0,00	R0,00	R0,00	R0,00

SOURCE DOCUMENT OR PROJECT ORIGIN	Programme	SLP / CSI / ESD	DDM Focus / Thematic Area	Project Name / Description	Town/Area	Ward Number	Local Municipality	Funded / Unfunded	Funding Committed By	Cost Estimate (Rand)	2021/22 (Rand)	2022/23 (Rand)	2023/24 (Rand)	2024/25 (Rand)	2025/26 (Rand)
COGHSTA: MIG/MIS	Municipal Infrastructure Grant (MIG)		Infrastructure Engineering	MIG 1427: Kagung: Upgrading of gravel internal road to paved road	Seven Miles	0	Ga-Segonyana	Yes	CoGHSTA (MIG)	R11 747 319,64	R468 282,92	R0,00	R0,00	R0,00	R0,00
COGHSTA: MIG/MIS	Municipal Infrastructure Grant (MIG)		Infrastructure Engineering	MIG 1565: Magojaneng RDP: Upgrading of gravel internal road to paved road	Gamopedi	0	Ga-Segonyana	Yes	CoGHSTA (MIG)	R20 688 422,23	R14 868 159,23	R5 820 263,00	R0,00	R0,00	R0,00
COGHSTA: MIG/MIS	Municipal Infrastructure Grant (MIG)		Infrastructure Engineering	MIG 1564: Batlharos(Nanana Section) Upgrading of Internal road to paved road	Batlharos (Nanana Section)	0	Ga-Segonyana	Yes	CoGHSTA (MIG)	R33 546 913,49	R15 865 286,80	R9 681 626,69	R0,00	R0,00	R0,00
COGHSTA: MIG/MIS	Municipal Infrastructure Grant (MIG)		Infrastructure Engineering	MIG 1542: Ga-Segonyana: Batlharos (Ward 8) Construction of new community hall	Batlharos	Ward 8	Ga-Segonyana	Yes	CoGHSTA (MIG)	R11 387 496,71	R465 271,05	R0,00	R0,00	R0,00	R0,00
COGHSTA: MIG/MIS	Municipal Infrastructure Grant (MIG)		Infrastructure Engineering	MIG 1459: Ga-Segonyana: Construction of Kuruman fire station	Kuruman	0	Ga-Segonyana	Yes	CoGHSTA (MIG)	R34 990 752,76	R22 000 000,00	R1 482 659,02	R0,00	R0,00	R0,00

SOURCE DOCUMENT OR PROJECT ORIGIN	Programme	SLP / CSI / ESD	DDM Focus / Thematic Area	Project Name / Description	Town/Area	Ward Number	Local Municipality	Funded / Unfunded	Funding Committed By	Cost Estimate (Rand)	2021/22 (Rand)	2022/23 (Rand)	2023/24 (Rand)	2024/25 (Rand)	2025/26 (Rand)
COGHSTA: MIG/MIS	Municipal Infrastructure Grant (MIG)		Infrastructure Engineering	1436: MIG : Ga-Segonyana: Seven Miles Upgrading of gravel internal road to paved road	Seven Miles	0	Ga-Segonyana	Yes	CoGHSTA (MIG)	R17 250 619,23	R0,00	R0,00	R0,00	R0,00	R0,00
COGHSTA: MIG/MIS	Municipal Infrastructure Grant (MIG)		Infrastructure Engineering	MIG 1428: Gamopedi Upgrading internal road from gravel to paved	Gamopedi	0	Ga-Segonyana	Yes	CoGHSTA (MIG)	R10 674 112,66	R0,00	R0,00	R0,00	R0,00	R0,00
COGHSTA: MIG/MIS	Municipal Infrastructure Grant (MIG)		Infrastructure Engineering	MIG 1432: Kagung (Westederby and hardvard paved road)	Kagung (Westederby to Harvard)	0	Ga-Segonyana	Yes	CoGHSTA (MIG)	R8 917 536,36	R0,00	R0,00	R8 917 536,36	R0,00	R0,00
COGHSTA: MIG/MIS	Municipal Infrastructure Grant (MIG)		Governance	Project Management Unit	Churchill	0	Joe Morolong	Yes	CoGHSTA (MIG)	R3 170 050,00	R3 170 050,00	R0,00	R0,00	R0,00	R0,00
COGHSTA: MIG/MIS	Municipal Infrastructure Grant (MIG)		Infrastructure Engineering	Penryn Water Supply	Penryn	0	Joe Morolong	Yes	CoGHSTA (MIG)	R12,783, 690.49	R6 000 000,00	R0,00	R0,00	R0,00	R0,00
COGHSTA: MIG/MIS	Municipal Infrastructure Grant (MIG)		Infrastructure Engineering	Shalaneng Water Supply	Shalaneng	0	Joe Morolong	Yes	CoGHSTA (MIG)	R16,570, 047.32	R4 000 000,00	R0,00	R0,00	R0,00	R0,00
COGHSTA: MIG/MIS	Municipal Infrastructure Grant (MIG)		Infrastructure Engineering	Kome Water Supply	Kome	0	Joe Morolong	Yes	CoGHSTA (MIG)	R5 182 831,93	R5 040 666,90	R0,00	R0,00	R0,00	R0,00

SOURCE DOCUMENT OR PROJECT ORIGIN	Programme	SLP / CSI / ESD	DDM Focus / Thematic Area	Project Name / Description	Town/Area	Ward Number	Local Municipality	Funded / Unfunded	Funding Committed By	Cost Estimate (Rand)	2021/22 (Rand)	2022/23 (Rand)	2023/24 (Rand)	2024/25 (Rand)	2025/26 (Rand)
COGHSTA: MIG/MIS	Municipal Infrastructure Grant (MIG)		Infrastructure Engineering	Ntswelengwe/Magagwe Water Supply	Ntswelengwe/Magagwe	0	Joe Morolong	Yes	CoGHSTA (MIG)	R24 991 397,06	R12 067 382,43	R0,00	R0,00	R0,00	R0,00
COGHSTA: MIG/MIS	Municipal Infrastructure Grant (MIG)		Infrastructure Engineering	Motlhoeng Dry Pit Sanitation	Motlhoeng	0	Joe Morolong	Yes	CoGHSTA (MIG)	R2,120,253.37	R1 843 698,58	R0,00	R0,00	R0,00	R0,00
COGHSTA: MIG/MIS	Municipal Infrastructure Grant (MIG)		Infrastructure Engineering	Gasehunelo Wyk 9	Gasehunelo	Ward 9	Joe Morolong	Yes	CoGHSTA (MIG)	R4,166,133.89	R4 166 130,89	R0,00	R0,00	R0,00	R0,00
COGHSTA: MIG/MIS	Municipal Infrastructure Grant (MIG)		Infrastructure Engineering	Maketlele Dry Pit Sanitation	Maketlele	0	Joe Morolong	Yes	CoGHSTA (MIG)	R3,401,337.36	R3 401 337,36	R0,00	R0,00	R0,00	R0,00
COGHSTA: MIG/MIS	Municipal Infrastructure Grant (MIG)		Infrastructure Engineering	Makhubung Access Road Phase 6	Makhubung	0	Joe Morolong	Yes	CoGHSTA (MIG)	R12 789 682,00	R9 541 760,58	R0,00	R0,00	R0,00	R0,00
COGHSTA: MIG/MIS	Municipal Infrastructure Grant (MIG)		Infrastructure Engineering	Tsaelengwe Internal Road	Tsaelengwe	0	Joe Morolong	Yes	CoGHSTA (MIG)	R23 209 170,82	R7 028 312,13	R0,00	R0,00	R0,00	R0,00
COGHSTA: MIG/MIS	Municipal Infrastructure Grant (MIG)		Infrastructure Engineering	Washington Internal Road	Washington	0	Joe Morolong	Yes	CoGHSTA (MIG)	R15 342 061,38	R7 141 661,13	R0,00	R0,00	R0,00	R0,00
										R258 073 166,79	**R131 338 694,73**	**R145 332 497,96**	**R165 304 239,05**	**R0,00**	**R0,00**

SOURCE DOCUMENT OR PROJECT ORIGIN	Programme	SLP / CSI / ESD	DDM Focus / Thematic Area	Project Name / Description	Town/Area	Ward Number	Local Municipality	Funded / Unfunded	Funding Committed By	Cost Estimate (Rand)	2021/22 (Rand)	2022/23 (Rand)	2023/24 (Rand)	2024/25 (Rand)	2025/26 (Rand)
COGHSTA: HSS	IRDP-S		0	Gamagara Kathu 5700	Kathu		Gamagara	Yes	0	R187 769 149,00	R27 628 531,00	R42 831 950,00	R102 398 750,00	R14 909 918,00	R0,00
COGHSTA: HSS	RURAL -H		0	Bankhara Bodulong	Bankhara Bodulong		Ga-Segonyana	Yes	0	R8 410 479,00	R8 009 980,00	R400 499,00	R0,00	R0,00	R0,00
COGHSTA: HSS	IRGP-H		0	Wrenchville 240	Wrenchville		Ga-Segonyana	Yes	0	R23 054 001,00	R6 054 001,00	R17 000 000,00	R0,00	R0,00	R0,00
COGHSTA: HSS	IRDP - S		0	Promised Land 5662(Bulk	Kuruman		Ga-Segonyana	Yes	0	R34 260 000,00	R2 260 000,00	R15 000 000,00	R15 000 000,00	R2 000 000,00	R0,00
COGHSTA: HSS	RURAL-H		0	Lotlhakajeng	Lotlhakajeng		Joe Morolong	Yes	0	R12 780 000,00	R3 240 000,00	R8 901 000,00	R639 000,00	R0,00	R0,00
COGHSTA: HSS	RURAL-H		0	Magobing	Magobing		Joe Morolong	Yes	0	R15 219 000,00	R8 820 000,00	R6 399 000,00	R0,00	R0,00	R0,00
COGHSTA: HSS	IRDP-P		0	Churchill 3500	Churchill		Joe Morolong	Yes	0	R34 400 000,00	R400 000,00	R3 000 000,00	R31 000 000,00	R0,00	R0,00
COGHSTA: HSS	MV		0	Military Veterans	Kuruman		Ga-Segonyana	Yes	0	R4 700 000,00	R2 900 000,00	R0,00	R1 800 000,00	R0,00	R0,00
COGHSTA: HSS	IND		0	Individuals	Various towns/villages		JTG District Area	Yes	0	R2 605 000,00	R805 000,00	R900 000,00	R900 000,00	R0,00	R0,00
COGHSTA: HSS	IRDP-S		0	Kathu Bulk	Kathu		Gamagara	Yes	0	R20 000 000,00	R0,00	R10 000 000,00	R10 000 000,00	R0,00	R0,00

SOURCE DOCUMENT OR PROJECT ORIGIN	Programme	SLP / CSI / ESD	DDM Focus / Thematic Area	Project Name / Description	Town/Area	Ward Number	Local Municipality	Funded / Unfunded	Funding Committed By	Cost Estimate (Rand)	2021/22 (Rand)	2022/23 (Rand)	2023/24 (Rand)	2024/25 (Rand)	2025/26 (Rand)
										R343 197 629,00	**R60 117 512,00**	**R104 432 449,00**	**R161 737 750,00**	**R16 909 918,00**	**R0,00**
DEDPARTMENT OF WATER & SANITATION			Infrastructure Engineering	Vaal Gamagara BWS phase 1	0		0	Yes	Department of Water & Sanitation	R1 470 000 000,00	R95 054 728,00	R0,00	R0,00	R0,00	R0,00
DEDPARTMENT OF WATER & SANITATION			Infrastructure Engineering	Construction of water supply augmentation in Kagung and West Derby	0		0	Yes	Department of Water & Sanitation	R18 597 543,00	R833 939,00	R0,00	R0,00	R0,00	R0,00
DEDPARTMENT OF WATER & SANITATION			Infrastructure Engineering	Extension of Pietbos Water Supply	0		0	Yes	Department of Water & Sanitation	R12 693 125,00	R479 406,00	R0,00	R0,00	R0,00	R0,00
DEDPARTMENT OF WATER & SANITATION			Infrastructure Engineering	Refurbishment of non-functional boreholes and general water infrastructure	0		0	Yes	Department of Water & Sanitation	16 757 914	R1 072 292,00	R0,00	R0,00	R0,00	R0,00

SOURCE DOCUMENT OR PROJECT ORIGIN	Programme	SLP / CSI / ESD	DDM Focus / Thematic Area	Project Name / Description	Town/Area	Ward Number	Local Municipality	Funded / Unfunded	Funding Committed By	Cost Estimate (Rand)	2021/22 (Rand)	2022/23 (Rand)	2023/24 (Rand)	2024/25 (Rand)	2025/26 (Rand)
DEDPARTMENT OF WATER & SANITATION			Infrastructure Engineering	Maruping and Batlharos bulk water supply Phase 3	0		0	Yes	Department of Water & Sanitation	R27 915 275,00	R1 189 455,00	R0,00	R0,00	R0,00	R0,00
DEDPARTMENT OF WATER & SANITATION			Infrastructure Engineering	Magojaneng and Tswelelopele water supply	0		0	Yes	Department of Water & Sanitation	10 540 326	R0,00	R10 921 349,00	R0,00	R0,00	R0,00
DEDPARTMENT OF WATER & SANITATION			Infrastructure Engineering	Mokalamosane water supply	0		0	Yes	Department of Water & Sanitation	R14 983 701,00	R14 234 516,00	R749 185,00	R0,00	R0,00	R0,00
DEDPARTMENT OF WATER & SANITATION			Infrastructure Engineering	Bankhara Bodulong water supply	0		0	Yes	Department of Water & Sanitation	R33 450 902,00	R0,00	R11 325 203,00	R22 125 699,00	R0,00	R0,00
DEDPARTMENT OF WATER & SANITATION			Infrastructure Engineering	Geelboom water supply	0		0	Yes	Department of Water & Sanitation	R49 213 070,00	R11 284 474,00	R27 753 447,00	R0,00	R0,00	R0,00

SOURCE DOCUMENT OR PROJECT ORIGIN	Programme	SLP / CSI / ESD	DDM Focus / Thematic Area	Project Name / Description	Town/Area	Ward Number	Local Municipality	Funded / Unfunded	Funding Committed By	Cost Estimate (Rand)	2021/22 (Rand)	2022/23 (Rand)	2023/24 (Rand)	2024/25 (Rand)	2025/26 (Rand)
DEDPARTMENT OF WATER & SANITATION			Infrastructure Engineering	Upgrading of internal water supply in Kuruman and Wrenchville	0		0	Yes	Department of Water & Sanitation	141 585 552	R771 592,00	R0,00	R1 700 000,00	R20 000 000,00	R22 000 000,00
DEDPARTMENT OF WATER & SANITATION			Infrastructure Engineering	Rural Refurbishment	0		0	Yes	Department of Water & Sanitation	R45 043 565,00	R9 546 954,00	R10 000 000,00	R12 000 000,00	R0,00	R0,00
DEDPARTMENT OF WATER & SANITATION			Infrastructure Engineering	Mmamebe Water Supply	0		0	Yes	Department of Water & Sanitation	R25 858 406,00	R0,00	R0,00	R0,00	R0,00	R0,00
DEDPARTMENT OF WATER & SANITATION			Infrastructure Engineering	Majankeng Water Supply	0		0	Yes	Department of Water & Sanitation	R7 982 002,00	R0,00	R0,00	R0,00	R0,00	R0,00
DEDPARTMENT OF WATER & SANITATION			Infrastructure Engineering	Molatswaneng Water Supply	0		0	Yes	Department of Water & Sanitation	R12 498 522,00	R0,00	R0,00	R0,00	R0,00	R0,00

SOURCE DOCUMENT OR PROJECT ORIGIN	Programme	SLP / CSI / ESD	DDM Focus / Thematic Area	Project Name / Description	Town/Area	Ward Number	Local Municipality	Funded / Unfunded	Funding Committed By	Cost Estimate (Rand)	2021/22 (Rand)	2022/23 (Rand)	2023/24 (Rand)	2024/25 (Rand)	2025/26 (Rand)
DEDPARTMENT OF WATER & SANITATION			Infrastructure Engineering	Mentu Water Supply	0		0	Yes	Department of Water & Sanitation	R7 944 439,00	R0,00	R0,00	R0,00	R0,00	R0,00
DEDPARTMENT OF WATER & SANITATION			Infrastructure Engineering	Gamakgatle water supply	0		0	Yes	Department of Water & Sanitation	R10 673 005,00	R0,00	R0,00	R0,00	R0,00	R0,00
DEDPARTMENT OF WATER & SANITATION			Infrastructure Engineering	Gamatlong water supply	0		0	Yes	Department of Water & Sanitation	R8 807 440,00	R0,00	R0,00	R0,00	R0,00	R0,00
DEDPARTMENT OF WATER & SANITATION			Infrastructure Engineering	Gasehunelo wyk 4	0		0	Yes	Department of Water & Sanitation	R4 795 314,00	R0,00	R0,00	R0,00	R0,00	R0,00
DEDPARTMENT OF WATER & SANITATION			Infrastructure Engineering	Dithakong water supply phase 5	0		0	Yes	Department of Water & Sanitation	R7 150 413,00	R0,00	R0,00	R0,00	R0,00	R0,00
DEDPARTMENT OF WATER & SANITATION			Infrastructure Engineering	Heiningsvlei - Gamokwane water supply	0		0	Yes	Department of Water &	R8 631 962,00	R8 631 962,00	R0,00	R0,00	R0,00	R0,00

SOURCE DOCUMENT OR PROJECT ORIGIN	Programme	SLP / CSI / ESD	DDM Focus / Thematic Area	Project Name / Description	Town/Area	Ward Number	Local Municipality	Funded / Unfunded	Funding Committed By	Cost Estimate (Rand)	2021/22 (Rand)	2022/23 (Rand)	2023/24 (Rand)	2024/25 (Rand)	2025/26 (Rand)
									Sanitation						
DEDPARTMENT OF WATER & SANITATION			Infrastructure Engineering	Gatshekedi water supply	0		0	Yes	Department of Water & Sanitation	R9 199 100,00	R9 199 100,00	R0,00	R0,00	R0,00	R0,00
DEDPARTMENT OF WATER & SANITATION			Infrastructure Engineering	Resealing of reservoir in Olifantshoek	0		0	Yes	Department of Water & Sanitation	R11 297 461,00	R0,00	R0,00	R0,00	R0,00	R0,00
DEDPARTMENT OF WATER & SANITATION			Infrastructure Engineering	1. Groudwater supply in Olifantshoek: Construction of bulk link line from 6 boreholes to 7ML reservoir : Phase 1	0		0	Yes	Department of Water & Sanitation	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
DEDPARTMENT OF WATER & SANITATION			Infrastructure Engineering	Replacement of asbestos Cement pipes in Kathu	0		0	Yes	Department of Water & Sanitation	R6 425 926,00	R0,00	R6 425 926,00	R0,00	R0,00	R0,00

SOURCE DOCUMENT OR PROJECT ORIGIN	Programme	SLP / CSI / ESD	DDM Focus / Thematic Area	Project Name / Description	Town/Area	Ward Number	Local Municipality	Funded / Unfunded	Funding Committed By	Cost Estimate (Rand)	2021/22 (Rand)	2022/23 (Rand)	2023/24 (Rand)	2024/25 (Rand)	2025/26 (Rand)
DEDPARTMENT OF WATER & SANITATION			Infrastructure Engineering	Groundwater supply in Olifantshoek: Construction of bulk water link line from 6 boreholes to 7ML reservoir : Phase 2	0		0	Yes	Department of Water & Sanitation	R8 127 610,00	R0,00	R0,00	R0,00	R0,00	R0,00
DEDPARTMENT OF WATER & SANITATION			Infrastructure Engineering	Kathu BWS phase 1 (Sesheng)	0		0	Yes	Department of Water & Sanitation	R95 000 000,00	R0,00	R0,00	R60 000 000,00	R35 000 000,00	R0,00
DEDPARTMENT OF WATER & SANITATION			Infrastructure Engineering	Vaal Gamagara BWS phase 2	0		0	Yes	Department of Water & Sanitation	R12 000 000 000,00	R0,00	R0,00	R0,00	R0,00	R0,00
DEDPARTMENT OF WATER & SANITATION			Infrastructure Engineering	Dikhing water supply	0		0	Yes	Department of Water & Sanitation	R10 849 121,00	R0,00	R10 849 121,00	R0,00	R0,00	R0,00
DEDPARTMENT OF WATER & SANITATION			Infrastructure Engineering	Tzaneen water supply	0		0	Yes	Department of Water & Sanitation	R16 782 845,00	R16 782 845,00	R0,00	R0,00	R0,00	R0,00

SOURCE DOCUMENT OR PROJECT ORIGIN	Programme	SLP / CSI / ESD	DDM Focus / Thematic Area	Project Name / Description	Town/Area	Ward Number	Local Municipality	Funded / Unfunded	Funding Committed By	Cost Estimate (Rand)	2021/22 (Rand)	2022/23 (Rand)	2023/24 (Rand)	2024/25 (Rand)	2025/26 (Rand)
DEDPARTMENT OF WATER & SANITATION			Infrastructure Engineering	Wingate	0		0	Yes	Department of Water & Sanitation	R10 255 440,00	R1 245 271,00	R0,00	R0,00	R0,00	R0,00
DEDPARTMENT OF WATER & SANITATION			Infrastructure Engineering	Heiso water supply	0		0	Yes	Department of Water & Sanitation	R10 173 155,00	R1 793 866,00	R0,00	R0,00	R0,00	R0,00
DEDPARTMENT OF WATER & SANITATION			Infrastructure Engineering	Kuruman bulk sewer	0		0	Yes	Department of Water & Sanitation	850 000 000	R0,00	R0,00	R0,00	R0,00	R1 000 000 000,00
										R13 944 349 342,00	**R172 120 400,00**	**R78 024 231,00**	**R95 825 699,00**	**R55 000 000,00**	**R1 022 000 000,00**
DEPARTMENT OF ENVIRONMENT & NATURE CONSERVATION			Spatial Restructuring and Environmental Sustainability	Working on waste	0		0	To be determined	Department of Environment & Nature Conservation	R576 000,00	R576 000,00	R0,00	R0,00	R0,00	R0,00

SOURCE DOCUMENT OR PROJECT ORIGIN	Programme	SLP / CSI / ESD	DDM Focus / Thematic Area	Project Name / Description	Town/Area	Ward Number	Local Municipality	Funded / Unfunded	Funding Committed By	Cost Estimate (Rand)	2021/22 (Rand)	2022/23 (Rand)	2023/24 (Rand)	2024/25 (Rand)	2025/26 (Rand)
DEPARTMENT OF ENVIRONMENT & NATURE CONSERVATION			Spatial Restructuring and Environmental Sustainability	COVID-19 Screening project	0		0	To be determined	Department of Environment & Nature Conservation	R220 000,00	R220 000,00	R0,00	R0,00	R0,00	R0,00
DEPARTMENT OF ENVIRONMENT & NATURE CONSERVATION			Spatial Restructuring and Environmental Sustainability	Greening and gardening of Ecoschools	0		0	To be determined	Department of Environment & Nature Conservation	R330 000,00	R330 000,00	R0,00	R0,00	R0,00	R0,00
DEPARTMENT OF ENVIRONMENT & NATURE CONSERVATION			Spatial Restructuring and Environmental Sustainability	Youth receive workplace experience	0		0	To be determined	Department of Environment & Nature Conservation	R0,00	R400 000,00	R0,00	R0,00	R0,00	R0,00
DEPARTMENT OF ENVIRONMENT & NATURE CONSERVATION			Spatial Restructuring and Environmental Sustainability	Number of Parks clean and green	0		0	To be determined	Department of Environment & Nature Conservation	R0,00	R380 000,00	R0,00	R0,00	R0,00	R0,00

SOURCE DOCUMENT OR PROJECT ORIGIN	Programme	SLP / CSI / ESD	DDM Focus / Thematic Area	Project Name / Description	Town/Area	Ward Number	Local Municipality	Funded / Unfunded	Funding Committed By	Cost Estimate (Rand)	2021/22 (Rand)	2022/23 (Rand)	2023/24 (Rand)	2024/25 (Rand)	2025/26 (Rand)
DEPARTMENT OF ENVIRONMENT & NATURE CONSERVATION			Spatial Restructuring and Environmental Sustainability	Screening of staff and visitors to combat the spread of the Corona virus	0		0	To be determined	0	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
DEPARTMENT OF ENVIRONMENT & NATURE CONSERVATION			Spatial Restructuring and Environmental Sustainability	Screening of staff and visitors to combat the spread of the Corona virus	0		0	To be determined	0	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
										R1 126 000,00	**R1 906 000,00**	**R0,00**	**R0,00**	**R0,00**	**R0,00**
DEPARTMENT OF AGRICULTURE, LAND REFORM & RURAL DEVELOPMENT			Infrastructure Engineering	Dankbaar - Livestock, Infrastructure, and Machinery	0		Joe Morolong	No	0	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
DEPARTMENT OF AGRICULTURE, LAND REFORM & RURAL DEVELOPMENT			Infrastructure Engineering	Remainder of farm Compton (Livestock, Infrastructure and Machinery)	0		Joe Morolong	No	0	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
DEPARTMENT OF AGRICULTURE, LAND REFORM & RURAL DEVELOPMENT			Infrastructure Engineering	Goedemoed PLAS - Portion 10 of the farm no.703	0		Joe Morolong	No	0	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00

SOURCE DOCUMENT OR PROJECT ORIGIN	Programme	SLP / CSI / ESD	DDM Focus / Thematic Area	Project Name / Description	Town/Area	Ward Number	Local Municipality	Funded / Unfunded	Funding Committed By	Cost Estimate (Rand)	2021/22 (Rand)	2022/23 (Rand)	2023/24 (Rand)	2024/25 (Rand)	2025/26 (Rand)
DEPARTMENT OF AGRICULTURE, LAND REFORM & RURAL DEVELOPMENT			Infrastructure Engineering	Acquisition of Portion 1 of farm Lambley 380, Portion 4 of the farm White 379, Remaining Portion of the farm White Bank 379 and Portion 4 of the farm Ettrick 378.	0		Joe Morolong	No	0	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
DEPARTMENT OF AGRICULTURE, LAND REFORM & RURAL DEVELOPMENT			Infrastructure Engineering	Acquisition of Portion 47 (Eldorado) of the Farm No. 703	0		Joe Morolong	No	0	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
DEPARTMENT OF AGRICULTURE, LAND REFORM & RURAL DEVELOPMENT			Infrastructure Engineering	Portion 2 of farm Rietfontein No.202, Portion 4 and 7 of farm Malakgohli No. 203	0		Joe Morolong	No	0	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
DEPARTMENT OF AGRICULTURE, LAND REFORM & RURAL DEVELOPMENT			Demographic Change/People Development	Heuningvlei Farmer Production Support Unit (FPSU) - Skills Development	0		Joe Morolong	Yes	Department of Agriculture, Land Reform and Rural Development	R3 510 800,00	R3 510 800,00	R0,00	R0,00	R0,00	R0,00

SOURCE DOCUMENT OR PROJECT ORIGIN	Programme	SLP / CSI / ESD	DDM Focus / Thematic Area	Project Name / Description	Town/Area	Ward Number	Local Municipality	Funded / Unfunded	Funding Committed By	Cost Estimate (Rand)	2021/22 (Rand)	2022/23 (Rand)	2023/24 (Rand)	2024/25 (Rand)	2025/26 (Rand)
DEPARTMENT OF AGRICULTURE, LAND REFORM & RURAL DEVELOPMENT			Demographic Change/People Development	Tom Brown - Skills Development	0		Joe Morolong	Yes	Department of Agriculture, Land Reform and Rural Development	R300 000,00	R300 000,00	R0,00	R0,00	R0,00	R0,00
DEPARTMENT OF AGRICULTURE, LAND REFORM & RURAL DEVELOPMENT			Infrastructure Engineering	Recruitment of 6 NARYSEC Participants for Traffic Management Programme. 9 Participants recruited from Gamopedi and Seoding Farm beneficiaries	0		Ga-Segonyana	Yes	Department of Agriculture, Land Reform and Rural Development	R3 760 000,00	R3 760 000,00	R0,00	R0,00	R0,00	R0,00
DEPARTMENT OF AGRICULTURE, LAND REFORM & RURAL DEVELOPMENT			Infrastructure Engineering	Kono A 181 (Livestock, Machinery and Infrastructure)	0		Ga-Segonyana	No	0	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
DEPARTMENT OF AGRICULTURE, LAND REFORM & RURAL DEVELOPMENT			Infrastructure Engineering	Smauswane North & South (Livestock, Machinery and Infrastructure)	0		Joe Morolong	No	0	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00

SOURCE DOCUMENT OR PROJECT ORIGIN	Programme	SLP / CSI / ESD	DDM Focus / Thematic Area	Project Name / Description	Town/Area	Ward Number	Local Municipality	Funded / Unfunded	Funding Committed By	Cost Estimate (Rand)	2021/22 (Rand)	2022/23 (Rand)	2023/24 (Rand)	2024/25 (Rand)	2025/26 (Rand)
DEPARTMENT OF AGRICULTURE, LAND REFORM & RURAL DEVELOPMENT			Infrastructure Engineering	Heuningvlei FPSU - Procurement and delivery of: 2 x bakkies 2 x trucks Office furniture	0		Joe Morolong	Yes	Department of Agriculture, Land Reform and Rural Development	R6 805 230,00	R6 805 230,00	R0,00	R0,00	R0,00	R0,00
DEPARTMENT OF AGRICULTURE, LAND REFORM & RURAL DEVELOPMENT			Demographic Change/People Development	DT's Fashion - Procurement and deliver of: Raw material Sewing machines	0		Joe Morolong	Yes	Department of Agriculture, Land Reform and Rural Development	R1 150 000,00	R1 150 000,00	R0,00	R0,00	R0,00	R0,00
DEPARTMENT OF AGRICULTURE, LAND REFORM & RURAL DEVELOPMENT			Infrastructure Engineering	Construction of 29km fencing at Deurham	0		Joe Morolong	No	0	R2 500 000,00	R2 500 000,00	R0,00	R0,00	R0,00	R0,00
DEPARTMENT OF AGRICULTURE, LAND REFORM & RURAL DEVELOPMENT			Governance	Heuningvlei Farmer Production Support Unit (FPSU)	0		Joe Morolong	No	0	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00

SOURCE DOCUMENT OR PROJECT ORIGIN	Programme	SLP / CSI / ESD	DDM Focus / Thematic Area	Project Name / Description	Town/Area	Ward Number	Local Municipality	Funded / Unfunded	Funding Committed By	Cost Estimate (Rand)	2021/22 (Rand)	2022/23 (Rand)	2023/24 (Rand)	2024/25 (Rand)	2025/26 (Rand)
DEPARTMENT OF AGRICULTURE, LAND REFORM & RURAL DEVELOPMENT			Infrastructure Engineering	Galotlhare - Construction of 65 km fencing	0		Joe Morolong	No	0	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
DEPARTMENT OF AGRICULTURE, LAND REFORM & RURAL DEVELOPMENT			Economic Positioning	Kuruman Agri-hub	0		Joe Morolong	Yes	Department of Agriculture, Land Reform and Rural Development	R2 000 000,00	R2 000 000,00	R0,00	R0,00	R0,00	R0,00
DEPARTMENT OF AGRICULTURE, LAND REFORM & RURAL DEVELOPMENT			Infrastructure Engineering	Warden /Zero - Construction of 91 km fencing	0		Joe Morolong	No	0	-	-	R0,00	R0,00	R0,00	R0,00
DEPARTMENT OF AGRICULTURE, LAND REFORM & RURAL DEVELOPMENT			Infrastructure Engineering	Bendel - Construction of 31 km fencing	0		Joe Morolong	Yes	Department of Agriculture, Land Reform and Rural Development	R952 000,00	R952 000,00	R0,00	R0,00	R0,00	R0,00

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DEPARTMENT OF AGRICULTURE, LAND REFORM & RURAL DEVELOPMENT			Infrastructure Engineering	Gamopedi - Livestock, Machinery and Infrastructure	0		Joe Morolong	Yes	Department of Agriculture, Land Reform and Rural Development	R1 500 000,00	R1 500 000,00	R0,00	R0,00	R0,00	R0,00
DEPARTMENT OF AGRICULTURE, LAND REFORM & RURAL DEVELOPMENT			Infrastructure Engineering	JTG Livestock Infrastructure - Construction of 17.05km internal fence at Reries	0		Joe Morolong	No	0	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
DEPARTMENT OF AGRICULTURE, LAND REFORM & RURAL DEVELOPMENT			Infrastructure Engineering	JTG livestock Stock water - Sighting and drilling of 10 Boreholes at: Annan, Rockley, Makhubung, Gamorona, Tay, Leinster, Ganap, Rusfontein wyk 11 Doxon, Kubuge	0		Joe Morolong	No	0	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
DEPARTMENT OF AGRICULTURE, LAND REFORM & RURAL DEVELOPMENT			Infrastructure Engineering	JTG livestock Stock water - Testing of 10 Boreholes at: Annan, Rockley, Makhubung, Tay, Gamorona, Leinster, Doxon, Kubuge x2, Avon	0		Joe Morolong	No	0	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00

SOURCE DOCUMENT OR PROJECT ORIGIN	Programme	SLP / CSI / ESD	DDM Focus / Thematic Area	Project Name / Description	Town/Area	Ward Number	Local Municipality	Funded / Unfunded	Funding Committed By	Cost Estimate (Rand)	2021/22 (Rand)	2022/23 (Rand)	2023/24 (Rand)	2024/25 (Rand)	2025/26 (Rand)
DEPARTMENT OF AGRICULTURE, LAND REFORM & RURAL DEVELOPMENT			Infrastructure Engineering	JTG livestock Stock water - Rehabilitation of a borehole at: Battlemount	0		Joe Morolong	No	0	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
DEPARTMENT OF AGRICULTURE, LAND REFORM & RURAL DEVELOPMENT			Infrastructure Engineering	JTG livestock Stock water - Equipping of 9 boreholes with pumps at: Heunigvlei (Mashudubeng), Barnad, Kubuge, Budin, Tetanic, Avon, Penryn, Churchill, Sedibeng (@ R210 000 per borehole)	0		Joe Morolong	Yes	Department of Agriculture, Land Reform and Rural Development	R1 890 000,00	R1 890 000,00	R0,00	R0,00	R0,00	R0,00
DEPARTMENT OF AGRICULTURE, LAND REFORM & RURAL DEVELOPMENT			Infrastructure Engineering	JTG livestock Stock water - Construction of 9 Stock water systems at: Heunigvlei (Mashubeng) Kubuge, Avon, Budin, Stilrus, Penryn, Barnard, Churchill, Sedibeng (@R 230 000 per system)	0		Joe Morolong	Yes	Department of Agriculture, Land Reform and Rural Development	R2 070 000,00	R2 070 000,00	R0,00	R0,00	R0,00	R0,00

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DEPARTMENT OF AGRICULTURE, LAND REFORM & RURAL DEVELOPMENT			Infrastructure Engineering	JTG livestock Stock water - Upgrading of existing stock water system at Khuis	0		Joe Morolong	No	0	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
DEPARTMENT OF AGRICULTURE, LAND REFORM & RURAL DEVELOPMENT			Infrastructure Engineering	JTG Custom Feeding- Supply, delivery and offloading of animal feeds at Yale farm	0		Joe Morolong	No	0	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
DEPARTMENT OF AGRICULTURE, LAND REFORM & RURAL DEVELOPMENT			Infrastructure Engineering	JTG Custom Feeding - Supply, delivery & construction of store room at Custom feeding project	0		Joe Morolong	No	0	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
DEPARTMENT OF AGRICULTURE, LAND REFORM & RURAL DEVELOPMENT			Infrastructure Engineering	JTG Custom Feeding - Supply, delivery and construction of steel Kraals	0		Joe Morolong	No	0	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
DEPARTMENT OF AGRICULTURE, LAND REFORM & RURAL DEVELOPMENT			Infrastructure Engineering	Promise Land Phase2	0		Joe Morolong	Yes	Department of Agriculture, Land Reform and Rural Development	R33 985 000,00	R33 985 000,00	R0,00	R0,00	R0,00	R0,00

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DEPARTMENT OF AGRICULTURE, LAND REFORM & RURAL DEVELOPMENT			Infrastructure Engineering	Electrification of households in mapoteng Phase 2	0		Gamagara	Yes	Department of Agriculture, Land Reform and Rural Development	R20 000 000,00	R20 000 000,00	R0,00	R0,00	R0,00	R0,00
DEPARTMENT OF AGRICULTURE, LAND REFORM & RURAL DEVELOPMENT			Infrastructure Engineering	Supply to Olifantshoek phase 2	0		Gamagara	Yes	Department of Agriculture, Land Reform and Rural Development	R18 000 000,00	R18 000 000,00	R0,00	R0,00	R0,00	R0,00
										R20 978 030,00	**R98 423 030,00**	**R0,00**	**R0,00**	**R0,00**	**R0,00**
NC DEPARTMENT OF TRANSPORT, SAFETY & LIAISON	Five Provincial Integrated Social Crime Prevention Programmes (FPISCPP)		Integrated Service Provisioning	5 x Anti Substance Abuse	0		JTG District Area	Yes	NC Department of Transport, Safety & Liaison	R7 500,00	R7 500,00	R0,00	R0,00	R0,00	R0,00

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NC DEPARTMENT OF TRANSPORT, SAFETY & LIAISON	Five Provincial Integrated Social Crime Prevention Programmes (FPISCPP)		Integrated Service Provisioning	5 x Prevention of Violence against Children	0		JTG District Area	Yes	NC Department of Transport, Safety & Liaison	R7 500,00	R7 500,00	R0,00	R0,00	R0,00	R0,00
NC DEPARTMENT OF TRANSPORT, SAFETY & LIAISON	Five Provincial Integrated Social Crime Prevention Programmes (FPISCPP)		Integrated Service Provisioning	5 x Prevention of Violence against Youth	0		JTG District Area	Yes	NC Department of Transport, Safety & Liaison	R7 500,00	R7 500,00	R0,00	R0,00	R0,00	R0,00
NC DEPARTMENT OF TRANSPORT, SAFETY & LIAISON	Five Provincial Integrated Social Crime Prevention Programmes (FPISCPP)		Integrated Service Provisioning	5 x Prevention of Violence against Women	0		JTG District Area	Yes	NC Department of Transport, Safety & Liaison	R7 500,00	R7 500,00	R0,00	R0,00	R0,00	R0,00
NC DEPARTMENT OF TRANSPORT, SAFETY & LIAISON	Five Provincial Integrated Social Crime Prevention Programmes (FPISCPP)		Integrated Service Provisioning	4 x Community Outreach / Public Participation	0		JTG District Area	Yes	NC Department of Transport, Safety & Liaison	R7 500,00	R7 500,00	R0,00	R0,00	R0,00	R0,00

SOURCE DOCUMENT OR PROJECT ORIGIN	Programme	SLP / CSI / ESD	DDM Focus / Thematic Area	Project Name / Description	Town/Area	Ward Number	Local Municipality	Funded / Unfunded	Funding Committed By	Cost Estimate (Rand)	2021/22 (Rand)	2022/23 (Rand)	2023/24 (Rand)	2024/25 (Rand)	2025/26 (Rand)
NC DEPARTMENT OF TRANSPORT, SAFETY & LIAISON	Functional Victim Friendly Facilities (VFF)at Police Stations		Integrated Service Provisioning	12 x VFF Assessments per district per annum	0		JTG District Area	Yes	NC Department of Transport, Safety & Liaison	R7 500,00	R7 500,00	R0,00	R0,00	R0,00	R0,00
NC DEPARTMENT OF TRANSPORT, SAFETY & LIAISON	Functional Victim Friendly Facilities (VFF)at Police Stations		Integrated Service Provisioning	31 x VFF Assessments by Provincial Office	0		JTG District Area	Yes	NC Department of Transport, Safety & Liaison	R7 500,00	R7 500,00	R0,00	R0,00	R0,00	R0,00
NC DEPARTMENT OF TRANSPORT, SAFETY & LIAISON	Northern Cape School Safety Implementation Protocol Implemented		Integrated Service Provisioning	12 x School Safety Assessments per district per annum	0		JTG District Area	Yes	NC Department of Transport, Safety & Liaison	R7 500,00	R7 500,00	R0,00	R0,00	R0,00	R0,00
										R60 000,00	**R60 000,00**	**R0,00**	**R0,00**	**R0,00**	**R0,00**
DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM	RaLED (LED)		Economic Positioning	Regional Airport (Kuruman)	Kuruman		Ga-Segonyana	To be determined	0	R200 000 000,00	R0,00	R0,00	R0,00	R0,00	R0,00

SOURCE DOCUMENT OR PROJECT ORIGIN	Programme	SLP / CSI / ESD	DDM Focus / Thematic Area	Project Name / Description	Town/Area	Ward Number	Local Municipality	Funded / Unfunded	Funding Committed By	Cost Estimate (Rand)	2021/22 (Rand)	2022/23 (Rand)	2023/24 (Rand)	2024/25 (Rand)	2025/26 (Rand)
DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM	RaLED (LED)		Economic Positioning	JTG Mega hydroponics	0		JTG District Area	To be determined	0	R10 000 000,00	R0,00	R0,00	R0,00	R0,00	R0,00
										R210 000 000,00	**R0,00**	**R0,00**	**R0,00**	**R0,00**	**R0,00**
DEPARTMENT OF SMALL BUSINESS DEVELOPMENT	Township and Rural Enterprise Programme (TREP)		Economic Positioning	Small-Scale Bakeries and Confectioneries Support Programme The Scheme is aimed at supporting small scale bakeries and confectioneries operating as micro or informal businesses that are located in townships or villages.	0		JTG District Area	Yes	Department of Small Business Development	R3 675 000,00	R3 675 000,00	R0,00	R0,00	R0,00	R0,00

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DEPARTMENT OF SMALL BUSINESS DEVELOPMENT	Township and Rural Enterprise Programme (TREP)		Economic Positioning	Autobody Repairers and Mechanics Support Programme This scheme is targeted at support and development of the small/ independent automotive aftermarkets enterprises including informal businesses that are located in townships and villages.	0		JTG District Area	Yes	Department of Small Business Development	R22 500 000,00	R22 500 000,00	R0,00	R0,00	R0,00	R0,00

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DEPARTMENT OF SMALL BUSINESS DEVELOPMENT	Township and Rural Enterprise Programme (TREP)		Economic Positioning	Butcheries Support Programme The Scheme is aimed at supporting formal micro and small businesses operating as butcheries.	0		JTG District Area	Yes	Department of Small Business Development	R10 500 000,00	R10 500 000,00	R0,00	R0,00	R0,00	R0,00
DEPARTMENT OF SMALL BUSINESS DEVELOPMENT	Township and Rural Enterprise Programme (TREP)		Economic Positioning	Clothing, Leather and Textiles Support Programme The Scheme is aimed at supporting small scale, micro and informal businesses in the clothing and textile industry	0		JTG District Area	Yes	Department of Small Business Development	R10 500 000,00	R10 500 000,00	R0,00	R0,00	R0,00	R0,00
DEPARTMENT OF SMALL BUSINESS DEVELOPMENT	Township and Rural Enterprise Programme (TREP)		Economic Positioning	Personal Care Support Programme	0		JTG District Area	Yes	Department of Small Business Development	R750 000,00	R750 000,00	R0,00	R0,00	R0,00	R0,00
DEPARTMENT OF SMALL BUSINESS DEVELOPMENT	Township and Rural Enterprise Programme (TREP)		Economic Positioning	Spaza-Shop Support Programme	0		JTG District Area	Yes	Department of Small Business	R825 000,00	R825 000,00	R0,00	R0,00	R0,00	R0,00

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									Development						
DEPARTMENT OF SMALL BUSINESS DEVELOPMENT	Township and Rural Enterprise Programme (TREP)		Economic Positioning	Tshisanyama and Cooked Food Support Programme The scheme supports informal and micro restaurants for full and meaningful participation in the cooked/prepared food industry.	0		JTG District Area	Yes	Department of Small Business Development	R10 500 000,00	R10 500 000,00	R0,00	R0,00	R0,00	R0,00
										R59 250 000,00	**R59 250 000,00**	**R0,00**	**R0,00**	**R0,00**	**R0,00**
DEPARTMENT OF MINERAL RESOURCES & ENERGY	Integrated National Electrification Programme (INEP)		Infrastructure Engineering	Infrastructure	To be provided		Ga-Segonyana	Yes	Department of Mineral Resources and Energy	R50 676 000,00	R50 676 000,00	R0,00	R0,00	R0,00	R0,00
DEPARTMENT OF MINERAL RESOURCES & ENERGY	Integrated National Electrification Programme (INEP)		Infrastructure Engineering	Infrastructure	To be provided		Ga-Segonyana	Yes	Department of Mineral Resources	R2 225 000,00	R2 225 000,00	R0,00	R0,00	R0,00	R0,00

SOURCE DOCUMENT OR PROJECT ORIGIN	Programme	SLP / CSI / ESD	DDM Focus / Thematic Area	Project Name / Description	Town/Area	Ward Number	Local Municipality	Funded / Unfunded	Funding Committed By	Cost Estimate (Rand)	2021/22 (Rand)	2022/23 (Rand)	2023/24 (Rand)	2024/25 (Rand)	2025/26 (Rand)
									and Energy						
DEPARTMENT OF MINERAL RESOURCES & ENERGY	Integrated National Electrification Programme (INEP)		Infrastructure Engineering	Households	To be provided		Ga-Segonyana	Yes	Department of Mineral Resources and Energy	R77 679 000,00	R77 679 000,00	R0,00	R0,00	R0,00	R0,00
DEPARTMENT OF MINERAL RESOURCES & ENERGY	Integrated National Electrification Programme (INEP)		Infrastructure Engineering	Households	To be provided		Joe Morolong	Yes	Department of Mineral Resources and Energy	R491 000,00	R491 000,00	R0,00	R0,00	R0,00	R0,00
										R131 071 000,00	**R131 071 000,00**	**R0,00**	**R0,00**	**R0,00**	**R0,00**
OFFICE OF THE PREMIER	Proovincial Council on Aids		Demographic Change/People Development	Local and Ward AIDS Councils at District Level	Kuruman		John Taolo Gaetsewe DM	Funded	Office of the Premier (Operational Budget)	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00

SOURCE DOCUMENT OR PROJECT ORIGIN	Programme	SLP / CSI / ESD	DDM Focus / Thematic Area	Project Name / Description	Town/Area	Ward Number	Local Municipality	Funded / Unfunded	Funding Committed By	Cost Estimate (Rand)	2021/22 (Rand)	2022/23 (Rand)	2023/24 (Rand)	2024/25 (Rand)	2025/26 (Rand)
OFFICE OF THE PREMIER			Demographic Change/People Development	Stakeholder engagements on HIV, AIDS, TB and STI responses in the Province	Kuruman		John Taolo Gaetsewe DM	Funded	Office of the Premier (Operational Budget)	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
OFFICE OF THE PREMIER			Governance	Intergovernmental Forum	Kuruman		John Taolo Gaetsewe DM	Funded	Office of the Premier (Operational Budget)	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
OFFICE OF THE PREMIER			Governance	Provincial Protocol Services	Kuruman		John Taolo Gaetsewe DM	Funded	Office of the Premier (Operational Budget)	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
OFFICE OF THE PREMIER			Governance	Provincial Labour Relations Framework	Kuruman		John Taolo Gaetsewe DM	Funded	Office of the Premier (Operational Budget)	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
OFFICE OF THE PREMIER			Demographic Change/People Development	Thusong Service Cente Outreach Programme	Kuruman		John Taolo Gaetsewe DM	Funded	Office of the Premier (Operational Budget)	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00

SOURCE DOCUMENT OR PROJECT ORIGIN	Programme	SLP / CSI / ESD	DDM Focus / Thematic Area	Project Name / Description	Town/Area	Ward Number	Local Municipality	Funded / Unfunded	Funding Committed By	Cost Estimate (Rand)	2021/22 (Rand)	2022/23 (Rand)	2023/24 (Rand)	2024/25 (Rand)	2025/26 (Rand)
OFFICE OF THE PREMIER			Governance	Coordination and Guidance of legal service matters	Kuruman		John Taolo Gaetsewe DM	Funded	Office of the Premier (Operational Budget)	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
OFFICE OF THE PREMIER			Governance	Provincial Legislation Database	Kuruman		John Taolo Gaetsewe DM	Funded	Office of the Premier (Operational Budget)	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
OFFICE OF THE PREMIER			Governance	Effective communication of government with a coherent message to citizenry	Kuruman		John Taolo Gaetsewe DM	Funded	Office of the Premier (Operational Budget)	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
OFFICE OF THE PREMIER			Demographic Change/People Development	White Paper on the Rights of Persons with Disabilities implemented	Kuruman		John Taolo Gaetsewe DM	Funded	Office of the Premier (Operational Budget)	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
OFFICE OF THE PREMIER			Demographic Change/People Development	Charter of Positive Values implemented	Kuruman		John Taolo Gaetsewe DM	Funded	Office of the Premier (Operational Budget)	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00

SOURCE DOCUMENT OR PROJECT ORIGIN	Programme	SLP / CSI / ESD	DDM Focus / Thematic Area	Project Name / Description	Town/Area	Ward Number	Local Municipality	Funded / Unfunded	Funding Committed By	Cost Estimate (Rand)	2021/22 (Rand)	2022/23 (Rand)	2023/24 (Rand)	2024/25 (Rand)	2025/26 (Rand)
OFFICE OF THE PREMIER			Demographic Change/People Development	Provincial Gender Based Violence Strategy	Kuruman		John Taolo Gaetsewe DM	Funded	Office of the Premier (Operational Budget)	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
OFFICE OF THE PREMIER			Demographic Change/People Development	Monitoring reports on Children Rights Delivery Plans	Kuruman		John Taolo Gaetsewe DM	Funded	Office of the Premier (Operational Budget)	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
OFFICE OF THE PREMIER			Demographic Change/People Development	Provincial Diversity Management Policy	Kuruman		John Taolo Gaetsewe DM	Funded	Office of the Premier (Operational Budget)	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
OFFICE OF THE PREMIER			Demographic Change/People Development	Coordination of Advocacy Programmes	Kuruman		John Taolo Gaetsewe DM	Funded	Office of the Premier (Operational Budget)	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
OFFICE OF THE PREMIER			Governance	Implementation of the PGDP and PSDF	Kuruman		John Taolo Gaetsewe DM	Funded	Office of the Premier (Operational Budget)	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00

SOURCE DOCUMENT OR PROJECT ORIGIN	Programme	SLP / CSI / ESD	DDM Focus / Thematic Area	Project Name / Description	Town/Area	Ward Number	Local Municipality	Funded / Unfunded	Funding Committed By	Cost Estimate (Rand)	2021/22 (Rand)	2022/23 (Rand)	2023/24 (Rand)	2024/25 (Rand)	2025/26 (Rand)
OFFICE OF THE PREMIER			Governance	Implementation of the PGDP and PSDF	Kathu		Gamagara	Funded	Office of the Premier (Operational Budget)	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
										R0,00	**R0,00**	**R0,00**	**R0,00**	**R0,00**	**R0,00**
NORTHERN CAPE PROVINCIAL TREASURY	0		Governance	Reminders and Assessment Reports to municipalities	Kuruman		JTG District Municipality	Yes	Northern Cape Provincial Treasury (Operational Budget)	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
NORTHERN CAPE PROVINCIAL TREASURY	0		Governance	Reminders and Assessment Reports to municipalities	Churchill		Joe Morolong	Yes	Northern Cape Provincial Treasury (Operational Budget)	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
NORTHERN CAPE PROVINCIAL TREASURY	0		Governance	Reminders and Assessment Reports to municipalities	Kuruman		Ga-Segonyana	Yes	Northern Cape Provincial Treasury (Opera	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00

SOURCE DOCUMENT OR PROJECT ORIGIN	Programme	SLP / CSI / ESD	DDM Focus / Thematic Area	Project Name / Description	Town/Area	Ward Number	Local Municipality	Funded / Unfunded	Funding Committed By	Cost Estimate (Rand)	2021/22 (Rand)	2022/23 (Rand)	2023/24 (Rand)	2024/25 (Rand)	2025/26 (Rand)
									tional Budget)						
NORTHERN CAPE PROVINCIAL TREASURY	0		Governance	Reminders and Assessment Reports to municipalities	Kathu		Gamagara	Yes	Northern Cape Provincial Treasury (Operational Budget)	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
NORTHERN CAPE PROVINCIAL TREASURY	0		Governance	Assessment reports and Budget engagements	Kuruman		JTG District Municipality	Yes	Northern Cape Provincial Treasury (Operational Budget)	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
NORTHERN CAPE PROVINCIAL TREASURY	0		Governance	Assessment reports and Budget engagements	Churchill		Joe Morolong	Yes	Northern Cape Provincial Treasury (Operational Budget)	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00

SOURCE DOCUMENT OR PROJECT ORIGIN	Programme	SLP / CSI / ESD	DDM Focus / Thematic Area	Project Name / Description	Town/Area	Ward Number	Local Municipality	Funded / Unfunded	Funding Committed By	Cost Estimate (Rand)	2021/22 (Rand)	2022/23 (Rand)	2023/24 (Rand)	2024/25 (Rand)	2025/26 (Rand)
NORTHERN CAPE PROVINCIAL TREASURY	0		Governance	Assessment reports and Budget engagements	Kuruman		Ga-Segonyana	Yes	Northern Cape Provincial Treasury (Operational Budget)	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
NORTHERN CAPE PROVINCIAL TREASURY	0		Governance	Assessment reports and Budget engagements	Kathu		Gamagara	Yes	Northern Cape Provincial Treasury (Operational Budget)	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
NORTHERN CAPE PROVINCIAL TREASURY	0		Governance	Assessment reports ,Budget engagements,verification processes and funding plans	Kuruman		JTG District Municipality	Yes	Northern Cape Provincial Treasury (Operational Budget)	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00

SOURCE DOCUMENT OR PROJECT ORIGIN	Programme	SLP / CSI / ESD	DDM Focus / Thematic Area	Project Name / Description	Town/Area	Ward Number	Local Municipality	Funded / Unfunded	Funding Committed By	Cost Estimate (Rand)	2021/22 (Rand)	2022/23 (Rand)	2023/24 (Rand)	2024/25 (Rand)	2025/26 (Rand)
NORTHERN CAPE PROVINCIAL TREASURY	0		Governance	Assessment reports ,Budget engagements,verification processes and funding plans	Churchill		Joe Morolong	Yes	Northern Cape Provincial Treasury (Operational Budget)	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
NORTHERN CAPE PROVINCIAL TREASURY	0		Governance	Assessment reports ,Budget engagements,verification processes and funding plans	Kuruman		Ga-Segonyana	Yes	Northern Cape Provincial Treasury (Operational Budget)	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
NORTHERN CAPE PROVINCIAL TREASURY	0		Governance	Assessment reports ,Budget engagements,verification processes and funding plans	Kathu		Gamagara	Yes	Northern Cape Provincial Treasury (Operational Budget)	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
NORTHERN CAPE PROVINCIAL TREASURY	0		Governance	Follow- ups on outstanding datastrings and Finacial ratio analysis	Kuruman		JTG District Municipality	Yes	Northern Cape Provincial Treasury (Opera	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00

SOURCE DOCUMENT OR PROJECT ORIGIN	Programme	SLP / CSI / ESD	DDM Focus / Thematic Area	Project Name / Description	Town/Area	Ward Number	Local Municipality	Funded / Unfunded	Funding Committed By	Cost Estimate (Rand)	2021/22 (Rand)	2022/23 (Rand)	2023/24 (Rand)	2024/25 (Rand)	2025/26 (Rand)
									tional Budget)						
NORTHERN CAPE PROVINCIAL TREASURY	0		Governance	Follow- ups on outstanding datastrings and Finacial ratio analysis	Churchill		Joe Morolong	Yes	Northern Cape Provincial Treasury (Operational Budget)	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
NORTHERN CAPE PROVINCIAL TREASURY	0		Governance	Follow- ups on outstanding datastrings and Finacial ratio analysis	Kuruman		Ga-Segonyana	Yes	Northern Cape Provincial Treasury (Operational Budget)	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
NORTHERN CAPE PROVINCIAL TREASURY	0		Governance	Follow- ups on outstanding datastrings and Finacial ratio analysis	Kathu		Gamagara	Yes	Northern Cape Provincial Treasury (Operational Budget)	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00

SOURCE DOCUMENT OR PROJECT ORIGIN	Programme	SLP / CSI / ESD	DDM Focus / Thematic Area	Project Name / Description	Town/Area	Ward Number	Local Municipality	Funded / Unfunded	Funding Committed By	Cost Estimate (Rand)	2021/22 (Rand)	2022/23 (Rand)	2023/24 (Rand)	2024/25 (Rand)	2025/26 (Rand)
										R0,00	**R0,00**	**R0,00**	**R0,00**	**R0,00**	**R0,00**
DEPARTMENT OF FOREST AND FISHERIES AND ENVIRONMENT	Working on Waste		Spatial Restructuring and Environmental Sustainability	Good Green Deeds	JTG District Area		JTG District Area	Yes	Department of Forests, Fisheries and Environment	R7 805 430,00	R7 805 430,00	R0,00	R0,00	R0,00	R0,00
DEPARTMENT OF FOREST AND FISHERIES AND ENVIRONMENT	Biodiversity		Spatial Restructuring and Environmental Sustainability	NC-Hlakgokepholobos wa Devil's claw Agricultural Project	Joe Morolong Area		Joe Morolong	Yes	Department of Forests, Fisheries and Environment	R10 000 000,00	R5 000 000,00	R5 000 000,00	R0,00	R0,00	R0,00
DEPARTMENT OF FOREST AND FISHERIES AND ENVIRONMENT	Biodiversity		Spatial Restructuring and Environmental Sustainability	NC- Biodiversity and Conservation	Joe Morolong Area		Joe Morolong	Yes	Department of Forests, Fisheries and Environment	R5 000 000,00	R2 500 000,00	R2 500 000,00	R0,00	R0,00	R0,00
DEPARTMENT OF FOREST AND FISHERIES AND ENVIRONMENT	Biodiversity		Spatial Restructuring and Environmental Sustainability	NC Madibeng Game fencing and purchase	Madibeng		Joe Morolong	Yes	Department of Forests, Fisheries and Environment	R5 000 000,00	R2 500 000,00	R2 500 000,00	R0,00	R0,00	R0,00

SOURCE DOCUMENT OR PROJECT ORIGIN	Programme	SLP / CSI / ESD	DDM Focus / Thematic Area	Project Name / Description	Town/Area	Ward Number	Local Municipality	Funded / Unfunded	Funding Committed By	Cost Estimate (Rand)	2021/22 (Rand)	2022/23 (Rand)	2023/24 (Rand)	2024/25 (Rand)	2025/26 (Rand)
DEPARTMENT OF FOREST AND FISHERIES AND ENVIRONMENT	Air Quality		Spatial Restructuring and Environmental Sustainability	Support to implement AQMP	Kuruman		JTG District Municipality	To be determined	To be determined	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
DEPARTMENT OF FOREST AND FISHERIES AND ENVIRONMENT	Air Quality		Spatial Restructuring and Environmental Sustainability	Train air quality officer to implement and enforce the AQMP and AELs.	Kuruman		JTG District Municipality	To be determined	To be determined	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
DEPARTMENT OF FOREST AND FISHERIES AND ENVIRONMENT	Air Quality		Spatial Restructuring and Environmental Sustainability	Support to develop AQMP	Churchill		Joe Morolong	To be determined	To be determined	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
DEPARTMENT OF FOREST AND FISHERIES AND ENVIRONMENT	Air Quality		Spatial Restructuring and Environmental Sustainability	Support to develop AQMP	Kuruman		Ga-Segonyana	To be determined	To be determined	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
DEPARTMENT OF FOREST AND FISHERIES AND ENVIRONMENT	Air Quality		Spatial Restructuring and Environmental Sustainability	Support to develop AQMP	Kathu		Gamagara	To be determined	To be determined	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
DEPARTMENT OF FOREST AND FISHERIES AND ENVIRONMENT	Air Quality		Spatial Restructuring and Environmental Sustainability	Training – Basic Air Quality Management	Churchill		Joe Morolong	To be determined	To be determined	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00

SOURCE DOCUMENT OR PROJECT ORIGIN	Programme	SLP / CSI / ESD	DDM Focus / Thematic Area	Project Name / Description	Town/Area	Ward Number	Local Municipality	Funded / Unfunded	Funding Committed By	Cost Estimate (Rand)	2021/22 (Rand)	2022/23 (Rand)	2023/24 (Rand)	2024/25 (Rand)	2025/26 (Rand)
DEPARTMENT OF FOREST AND FISHERIES AND ENVIRONMENT	Air Quality		Spatial Restructuring and Environmental Sustainability	Training – Basic Air Quality Management	Kuruman		Ga-Segonyana	To be determined	To be determined	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
DEPARTMENT OF FOREST AND FISHERIES AND ENVIRONMENT	Air Quality		Spatial Restructuring and Environmental Sustainability	Training – Basic Air Quality Management	Kathu		Gamagara	To be determined	To be determined	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
DEPARTMENT OF FOREST AND FISHERIES AND ENVIRONMENT	Waste Management		Spatial Restructuring and Environmental Sustainability	Develop electronic inventory for listed activities of atmospheric emissions, which enables key industries to report annual reports of atmospheric emissions.	Churchill		Joe Morolong	To be determined	To be determined	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
DEPARTMENT OF FOREST AND FISHERIES AND ENVIRONMENT	Waste Management		Spatial Restructuring and Environmental Sustainability	Develop electronic inventory for listed activities of atmospheric emissions, which enables key industries to report annual reports of atmospheric emissions.	Kuruman		Ga-Segonyana	To be determined	To be determined	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00

SOURCE DOCUMENT OR PROJECT ORIGIN	Programme	SLP / CSI / ESD	DDM Focus / Thematic Area	Project Name / Description	Town/Area	Ward Number	Local Municipality	Funded / Unfunded	Funding Committed By	Cost Estimate (Rand)	2021/22 (Rand)	2022/23 (Rand)	2023/24 (Rand)	2024/25 (Rand)	2025/26 (Rand)
DEPARTMENT OF FOREST AND FISHERIES AND ENVIRONMENT	Waste Management		Spatial Restructuring and Environmental Sustainability	Develop electronic inventory for listed activities of atmospheric emissions, which enables key industries to report annual reports of atmospheric emissions.	Kathu		Gamagara	To be determined	To be determined	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
DEPARTMENT OF FOREST AND FISHERIES AND ENVIRONMENT	Waste Management		Spatial Restructuring and Environmental Sustainability	Review IWMP - Support and funding to implement IWMP	Churchill		Joe Morolong	To be determined	To be determined	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
DEPARTMENT OF FOREST AND FISHERIES AND ENVIRONMENT	Waste Management		Spatial Restructuring and Environmental Sustainability	Review IWMP - Support and funding to implement IWMP	Kuruman		Ga-Segonyana	To be determined	To be determined	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
DEPARTMENT OF FOREST AND FISHERIES AND ENVIRONMENT	Waste Management		Spatial Restructuring and Environmental Sustainability	Review IWMP - Support and funding to implement IWMP	Kathu		Gamagara	To be determined	To be determined	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
DEPARTMENT OF FOREST AND FISHERIES AND ENVIRONMENT	Waste Management		Spatial Restructuring and Environmental Sustainability	Review IWMP	Kuruman		JTG District Municipality	To be determined	To be determined	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00

SOURCE DOCUMENT OR PROJECT ORIGIN	Programme	SLP / CSI / ESD	DDM Focus / Thematic Area	Project Name / Description	Town/Area	Ward Number	Local Municipality	Funded / Unfunded	Funding Committed By	Cost Estimate (Rand)	2021/22 (Rand)	2022/23 (Rand)	2023/24 (Rand)	2024/25 (Rand)	2025/26 (Rand)
DEPARTMENT OF FOREST AND FISHERIES AND ENVIRONMENT	Waste Management		Spatial Restructuring and Environmental Sustainability	Promote recycling and waste minimisation through formalising informal salvaging (scavenging) operations to conform to approve waste management practices.	Churchill		Joe Morolong	To be determined	To be determined	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
DEPARTMENT OF FOREST AND FISHERIES AND ENVIRONMENT	Waste Management		Spatial Restructuring and Environmental Sustainability	Promote recycling and waste minimisation through formalising informal salvaging (scavenging) operations to conform to approve waste management practices.	Kuruman		Ga-Segonyana	To be determined	To be determined	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
DEPARTMENT OF FOREST AND FISHERIES AND ENVIRONMENT	Waste Management		Spatial Restructuring and Environmental Sustainability	Promote recycling and waste minimisation through formalising informal salvaging (scavenging) operations to conform to approve waste management practices.	Kathu		Gamagara	To be determined	To be determined	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00

SOURCE DOCUMENT OR PROJECT ORIGIN	Programme	SLP / CSI / ESD	DDM Focus / Thematic Area	Project Name / Description	Town/Area	Ward Number	Local Municipality	Funded / Unfunded	Funding Committed By	Cost Estimate (Rand)	2021/22 (Rand)	2022/23 (Rand)	2023/24 (Rand)	2024/25 (Rand)	2025/26 (Rand)
DEPARTMENT OF FOREST AND FISHERIES AND ENVIRONMENT	Waste Management		Spatial Restructuring and Environmental Sustainability	Promote recycling and waste minimisation through formalising informal salvaging (scavenging) operations to conform to approve waste management practices.	Kuruman		JTG District Municipality	To be determined	To be determined	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
DEPARTMENT OF FOREST AND FISHERIES AND ENVIRONMENT	Waste Management		Spatial Restructuring and Environmental Sustainability	Community awareness campaigns should be implemented to educate the communities on responsible waste management.	Ga-Segonyana Area		Ga-Segonyana	To be determined	To be determined	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
DEPARTMENT OF FOREST AND FISHERIES AND ENVIRONMENT	Waste Management		Spatial Restructuring and Environmental Sustainability	Community awareness campaigns should be implemented to educate the communities on responsible waste management.	Joe Morolong Area		Joe Morolong	To be determined	To be determined	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
DEPARTMENT OF FOREST AND FISHERIES AND ENVIRONMENT	Waste Management		Spatial Restructuring and Environmental Sustainability	Community awareness campaigns should be implemented to educate the communities on responsible waste management.	Joe Morolong Area		Joe Morolong	To be determined	To be determined	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00

SOURCE DOCUMENT OR PROJECT ORIGIN	Programme	SLP / CSI / ESD	DDM Focus / Thematic Area	Project Name / Description	Town/Area	Ward Number	Local Municipality	Funded / Unfunded	Funding Committed By	Cost Estimate (Rand)	2021/22 (Rand)	2022/23 (Rand)	2023/24 (Rand)	2024/25 (Rand)	2025/26 (Rand)
DEPARTMENT OF FOREST AND FISHERIES AND ENVIRONMENT	Waste Management		Spatial Restructuring and Environmental Sustainability	Landfill Management training	Churchill		Joe Morolong	To be determined	To be determined	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
DEPARTMENT OF FOREST AND FISHERIES AND ENVIRONMENT	Waste Management		Spatial Restructuring and Environmental Sustainability	Landfill Management training	Kuruman		Ga-Segonyana	To be determined	To be determined	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
DEPARTMENT OF FOREST AND FISHERIES AND ENVIRONMENT	Waste Management		Spatial Restructuring and Environmental Sustainability	Landfill Management training	Kathu		Gamagara	To be determined	To be determined	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
DEPARTMENT OF FOREST AND FISHERIES AND ENVIRONMENT	Waste Management		Spatial Restructuring and Environmental Sustainability	Establishment of material recovery facilities and Support to: - Implement separation at source initiatives - Waste pickers - Recycling SMMEs	Ga-Segonyana Area		Ga-Segonyana	To be determined	To be determined	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00

SOURCE DOCUMENT OR PROJECT ORIGIN	Programme	SLP / CSI / ESD	DDM Focus / Thematic Area	Project Name / Description	Town/Area	Ward Number	Local Municipality	Funded / Unfunded	Funding Committed By	Cost Estimate (Rand)	2021/22 (Rand)	2022/23 (Rand)	2023/24 (Rand)	2024/25 (Rand)	2025/26 (Rand)
DEPARTMENT OF FOREST AND FISHERIES AND ENVIRONMENT	Waste Management		Spatial Restructuring and Environmental Sustainability	Establishment of material recovery facilities and Support to: - Implement separation at source initiatives - Waste pickers - Recycling SMMEs	Joe Morolong Area		Joe Morolong	To be determined	To be determined	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
DEPARTMENT OF FOREST AND FISHERIES AND ENVIRONMENT	Waste Management		Spatial Restructuring and Environmental Sustainability	Establishment of material recovery facilities and Support to: - Implement separation at source initiatives - Waste pickers - Recycling SMMEs	Joe Morolong Area		Joe Morolong	To be determined	To be determined	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
DEPARTMENT OF FOREST AND FISHERIES AND ENVIRONMENT	Waste Management		Spatial Restructuring and Environmental Sustainability	Establishment of a waste management structures	Ga-Segonyana Area		Ga-Segonyana	To be determined	To be determined	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
DEPARTMENT OF FOREST AND FISHERIES AND ENVIRONMENT	Waste Management		Spatial Restructuring and Environmental Sustainability	Establishment of a waste management structures	Joe Morolong Area		Joe Morolong	To be determined	To be determined	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00

SOURCE DOCUMENT OR PROJECT ORIGIN	Programme	SLP / CSI / ESD	DDM Focus / Thematic Area	Project Name / Description	Town/Area	Ward Number	Local Municipality	Funded / Unfunded	Funding Committed By	Cost Estimate (Rand)	2021/22 (Rand)	2022/23 (Rand)	2023/24 (Rand)	2024/25 (Rand)	2025/26 (Rand)
DEPARTMENT OF FOREST AND FISHERIES AND ENVIRONMENT	Waste Management		Spatial Restructuring and Environmental Sustainability	Establishment of a waste management structures	Gamagara Area		Gamagara	To be determined	To be determined	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
DEPARTMENT OF FOREST AND FISHERIES AND ENVIRONMENT	Waste Management		Spatial Restructuring and Environmental Sustainability	Training of Waste Management Officers	Churchill		Joe Morolong	To be determined	To be determined	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
DEPARTMENT OF FOREST AND FISHERIES AND ENVIRONMENT	Waste Management		Spatial Restructuring and Environmental Sustainability	Training of Waste Management Officers	Kuruman		Ga-Segonyana	To be determined	To be determined	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
DEPARTMENT OF FOREST AND FISHERIES AND ENVIRONMENT	Waste Management		Spatial Restructuring and Environmental Sustainability	Training of Waste Management Officers	Kathu		Gamagara	To be determined	To be determined	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
DEPARTMENT OF FOREST AND FISHERIES AND ENVIRONMENT	Waste Management		Spatial Restructuring and Environmental Sustainability	Training of Waste Management Officers	Kuruman		JTG District Municipality	To be determined	To be determined	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00

SOURCE DOCUMENT OR PROJECT ORIGIN	Programme	SLP / CSI / ESD	DDM Focus / Thematic Area	Project Name / Description	Town/Area	Ward Number	Local Municipality	Funded / Unfunded	Funding Committed By	Cost Estimate (Rand)	2021/22 (Rand)	2022/23 (Rand)	2023/24 (Rand)	2024/25 (Rand)	2025/26 (Rand)
DEPARTMENT OF FOREST AND FISHERIES AND ENVIRONMENT	Waste Management		Spatial Restructuring and Environmental Sustainability	Designation of WMO	Kuruman		JTG District Municipality	To be determined	To be determined	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
DEPARTMENT OF FOREST AND FISHERIES AND ENVIRONMENT	Biodiversity		Spatial Restructuring and Environmental Sustainability	Development of Open Space Management Plan	Churchill		Joe Morolong	To be determined	To be determined	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
DEPARTMENT OF FOREST AND FISHERIES AND ENVIRONMENT	Biodiversity		Spatial Restructuring and Environmental Sustainability	Development of Open Space Management Plan	Kuruman		Ga-Segonyana	To be determined	To be determined	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
DEPARTMENT OF FOREST AND FISHERIES AND ENVIRONMENT	Biodiversity		Spatial Restructuring and Environmental Sustainability	Development of Open Space Management Plan	Kathu		Gamagara	To be determined	To be determined	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
DEPARTMENT OF FOREST AND FISHERIES AND ENVIRONMENT	Biodiversity		Spatial Restructuring and Environmental Sustainability	Support and capacity building on implementation of bioregional plans and bylaws	Churchill		Joe Morolong	To be determined	To be determined	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00

SOURCE DOCUMENT OR PROJECT ORIGIN	Programme	SLP / CSI / ESD	DDM Focus / Thematic Area	Project Name / Description	Town/Area	Ward Number	Local Municipality	Funded / Unfunded	Funding Committed By	Cost Estimate (Rand)	2021/22 (Rand)	2022/23 (Rand)	2023/24 (Rand)	2024/25 (Rand)	2025/26 (Rand)
DEPARTMENT OF FOREST AND FISHERIES AND ENVIRONMENT	Biodiversity		Spatial Restructuring and Environmental Sustainability	Support and capacity building on implementation of bioregional plans and bylaws	Kuruman		Ga-Segonyana	To be determined	To be determined	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
DEPARTMENT OF FOREST AND FISHERIES AND ENVIRONMENT	Biodiversity		Spatial Restructuring and Environmental Sustainability	Support and capacity building on implementation of bioregional plans and bylaws	Kathu		Gamagara	To be determined	To be determined	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
DEPARTMENT OF FOREST AND FISHERIES AND ENVIRONMENT	Biodiversity		Spatial Restructuring and Environmental Sustainability	Develop Alien Invasive Plants Control Plans	Churchill		Joe Morolong	To be determined	To be determined	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
DEPARTMENT OF FOREST AND FISHERIES AND ENVIRONMENT	Biodiversity		Spatial Restructuring and Environmental Sustainability	Develop Alien Invasive Plants Control Plans	Kuruman		Ga-Segonyana	To be determined	To be determined	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
DEPARTMENT OF FOREST AND FISHERIES AND ENVIRONMENT	Biodiversity		Spatial Restructuring and Environmental Sustainability	Develop Alien Invasive Plants Control Plans	Kathu		Gamagara	To be determined	To be determined	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00

SOURCE DOCUMENT OR PROJECT ORIGIN	Programme	SLP / CSI / ESD	DDM Focus / Thematic Area	Project Name / Description	Town/Area	Ward Number	Local Municipality	Funded / Unfunded	Funding Committed By	Cost Estimate (Rand)	2021/22 (Rand)	2022/23 (Rand)	2023/24 (Rand)	2024/25 (Rand)	2025/26 (Rand)
DEPARTMENT OF FOREST AND FISHERIES AND ENVIRONMENT	Biodiversity		Spatial Restructuring and Environmental Sustainability	Land rehabilitation	Ga-Segonyana Area		Ga-Segonyana	To be determined	To be determined	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
DEPARTMENT OF FOREST AND FISHERIES AND ENVIRONMENT	Biodiversity		Spatial Restructuring and Environmental Sustainability	Land rehabilitation	Joe Morolong Area		Joe Morolong	To be determined	To be determined	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
DEPARTMENT OF FOREST AND FISHERIES AND ENVIRONMENT	Biodiversity		Spatial Restructuring and Environmental Sustainability	Land rehabilitation	Gamagara Area		Gamagara	To be determined	To be determined	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
DEPARTMENT OF FOREST AND FISHERIES AND ENVIRONMENT	Biodiversity		Spatial Restructuring and Environmental Sustainability	Wetland rehabilitation	Ga-Segonyana Area		Ga-Segonyana	To be determined	To be determined	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
DEPARTMENT OF FOREST AND FISHERIES AND ENVIRONMENT	Biodiversity		Spatial Restructuring and Environmental Sustainability	Wetland rehabilitation	Joe Morolong Area		Joe Morolong	To be determined	To be determined	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00

SOURCE DOCUMENT OR PROJECT ORIGIN	Programme	SLP / CSI / ESD	DDM Focus / Thematic Area	Project Name / Description	Town/Area	Ward Number	Local Municipality	Funded / Unfunded	Funding Committed By	Cost Estimate (Rand)	2021/22 (Rand)	2022/23 (Rand)	2023/24 (Rand)	2024/25 (Rand)	2025/26 (Rand)
DEPARTMENT OF FOREST AND FISHERIES AND ENVIRONMENT	Biodiversity		Spatial Restructuring and Environmental Sustainability	Wetland rehabilitation	Gamagara Area		Gamagara	To be determined	To be determined	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
DEPARTMENT OF FOREST AND FISHERIES AND ENVIRONMENT	Biodiversity		Spatial Restructuring and Environmental Sustainability	Promoting and incentivizing natural resource restoration and conservation including alien vegetation clearing, developing ecosystems markets that reward land restoration through carbon credit mechanism.	Ga-Segonyana Area		Ga-Segonyana	To be determined	To be determined	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00

SOURCE DOCUMENT OR PROJECT ORIGIN	Programme	SLP / CSI / ESD	DDM Focus / Thematic Area	Project Name / Description	Town/Area	Ward Number	Local Municipality	Funded / Unfunded	Funding Committed By	Cost Estimate (Rand)	2021/22 (Rand)	2022/23 (Rand)	2023/24 (Rand)	2024/25 (Rand)	2025/26 (Rand)
DEPARTMENT OF FOREST AND FISHERIES AND ENVIRONMENT	Biodiversity		Spatial Restructuring and Environmental Sustainability	Promoting and incentivizing natural resource restoration and conservation including alien vegetation clearing, developing ecosystems markets that reward land restoration through carbon credit mechanism.	Joe Morolong Area		Joe Morolong	To be determined	To be determined	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
DEPARTMENT OF FOREST AND FISHERIES AND ENVIRONMENT	Biodiversity		Spatial Restructuring and Environmental Sustainability	Promoting and incentivizing natural resource restoration and conservation including alien vegetation clearing, developing ecosystems markets that reward land restoration through carbon credit mechanism.	Gamagara Area		Gamagara	To be determined	To be determined	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
DEPARTMENT OF FOREST AND FISHERIES AND ENVIRONMENT	Biodiversity		Spatial Restructuring and Environmental Sustainability	Interventions to build capacity of communities to manage biodiversity infrastructure	Ga-Segonyana Area		Ga-Segonyana	To be determined	To be determined	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00

SOURCE DOCUMENT OR PROJECT ORIGIN	Programme	SLP / CSI / ESD	DDM Focus / Thematic Area	Project Name / Description	Town/Area	Ward Number	Local Municipality	Funded / Unfunded	Funding Committed By	Cost Estimate (Rand)	2021/22 (Rand)	2022/23 (Rand)	2023/24 (Rand)	2024/25 (Rand)	2025/26 (Rand)
DEPARTMENT OF FOREST AND FISHERIES AND ENVIRONMENT	Biodiversity		Spatial Restructuring and Environmental Sustainability	Interventions to build capacity of communities to manage biodiversity infrastructure	Joe Morolong Area		Joe Morolong	To be determined	To be determined	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
DEPARTMENT OF FOREST AND FISHERIES AND ENVIRONMENT	Biodiversity		Spatial Restructuring and Environmental Sustainability	Interventions to build capacity of communities to manage biodiversity infrastructure	Gamagara Area		Gamagara	To be determined	To be determined	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
DEPARTMENT OF FOREST AND FISHERIES AND ENVIRONMENT	Biodiversity		Spatial Restructuring and Environmental Sustainability	Bio-prospecting and green economy: identification and implementation	Ga-Segonyana Area		Ga-Segonyana	To be determined	To be determined	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
DEPARTMENT OF FOREST AND FISHERIES AND ENVIRONMENT	Biodiversity		Infrastructure Engineering	Bio-prospecting and green economy: identification and implementation	Joe Morolong Area		Joe Morolong	To be determined	To be determined	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
DEPARTMENT OF FOREST AND FISHERIES AND ENVIRONMENT	Biodiversity		Integrated Service Provisioning	Bio-prospecting and green economy: identification and implementation	Gamagara Area		Gamagara	To be determined	To be determined	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
DEPARTMENT OF FOREST AND FISHERIES AND ENVIRONMENT	Climate Change Management		Spatial Restructuring and Environmental Sustainability	Climate Change Vulnerability Assessment	Kuruman		JTG District Municipality	To be determined	To be determined	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00

SOURCE DOCUMENT OR PROJECT ORIGIN	Programme	SLP / CSI / ESD	DDM Focus / Thematic Area	Project Name / Description	Town/Area	Ward Number	Local Municipality	Funded / Unfunded	Funding Committed By	Cost Estimate (Rand)	2021/22 (Rand)	2022/23 (Rand)	2023/24 (Rand)	2024/25 (Rand)	2025/26 (Rand)
DEPARTMENT OF FOREST AND FISHERIES AND ENVIRONMENT	Climate Change Management		Spatial Restructuring and Environmental Sustainability	Develop drought management strategy	Ga-Segonyana Area		Ga-Segonyana	To be determined	To be determined	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
DEPARTMENT OF FOREST AND FISHERIES AND ENVIRONMENT	Climate Change Management		Spatial Restructuring and Environmental Sustainability	Develop drought management strategy	Joe Morolong Area		Joe Morolong	To be determined	To be determined	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
DEPARTMENT OF FOREST AND FISHERIES AND ENVIRONMENT	Climate Change Management		Spatial Restructuring and Environmental Sustainability	Support to implement CCRP	Ga-Segonyana Area		Ga-Segonyana	To be determined	To be determined	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
DEPARTMENT OF FOREST AND FISHERIES AND ENVIRONMENT	Climate Change Management		Spatial Restructuring and Environmental Sustainability	Support to implement CCRP	Joe Morolong Area		Joe Morolong	To be determined	To be determined	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
DEPARTMENT OF FOREST AND FISHERIES AND ENVIRONMENT	Climate Change Management		Spatial Restructuring and Environmental Sustainability	Support to implement CCRP	Gamagara Area		Gamagara	To be determined	To be determined	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00

SOURCE DOCUMENT OR PROJECT ORIGIN	Programme	SLP / CSI / ESD	DDM Focus / Thematic Area	Project Name / Description	Town/Area	Ward Number	Local Municipality	Funded / Unfunded	Funding Committed By	Cost Estimate (Rand)	2021/22 (Rand)	2022/23 (Rand)	2023/24 (Rand)	2024/25 (Rand)	2025/26 (Rand)
DEPARTMENT OF FOREST AND FISHERIES AND ENVIRONMENT	Climate Change Management		Spatial Restructuring and Environmental Sustainability	Support in projects proposal development	Ga-Segonyana Area		Ga-Segonyana	To be determined	To be determined	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
DEPARTMENT OF FOREST AND FISHERIES AND ENVIRONMENT	Climate Change Management		Spatial Restructuring and Environmental Sustainability	Support in projects proposal development	Joe Morolong Area		Joe Morolong	To be determined	To be determined	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
DEPARTMENT OF FOREST AND FISHERIES AND ENVIRONMENT	Climate Change Management		Spatial Restructuring and Environmental Sustainability	Support in projects proposal development	Gamagara Area		Gamagara	To be determined	To be determined	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
DEPARTMENT OF FOREST AND FISHERIES AND ENVIRONMENT	Climate Change Management		Spatial Restructuring and Environmental Sustainability	Support to mainstream CC into municipal planning frameworks	Kuruman		Ga-Segonyana	To be determined	To be determined	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
DEPARTMENT OF FOREST AND FISHERIES AND ENVIRONMENT	Climate Change Management		Spatial Restructuring and Environmental Sustainability	Support to mainstream CC into municipal planning frameworks	Churchill		Joe Morolong	To be determined	To be determined	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
DEPARTMENT OF FOREST AND FISHERIES AND ENVIRONMENT	Climate Change Management		Spatial Restructuring and Environmental Sustainability	Support to mainstream CC into municipal planning frameworks	Kathu		Gamagara	To be determined	To be determined	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00

SOURCE DOCUMENT OR PROJECT ORIGIN	Programme	SLP / CSI / ESD	DDM Focus / Thematic Area	Project Name / Description	Town/Area	Ward Number	Local Municipality	Funded / Unfunded	Funding Committed By	Cost Estimate (Rand)	2021/22 (Rand)	2022/23 (Rand)	2023/24 (Rand)	2024/25 (Rand)	2025/26 (Rand)
DEPARTMENT OF FOREST AND FISHERIES AND ENVIRONMENT	Climate Change Management		Spatial Restructuring and Environmental Sustainability	Support to mainstream CC into municipal planning frameworks	Kuruman		JTG District Municipality	To be determined	To be determined	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
DEPARTMENT OF FOREST AND FISHERIES AND ENVIRONMENT	Climate Change Management		Spatial Restructuring and Environmental Sustainability	Support to implement EMF	Kuruman		JTG District Municipality	To be determined	To be determined	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
DEPARTMENT OF FOREST AND FISHERIES AND ENVIRONMENT	Climate Change Management		Spatial Restructuring and Environmental Sustainability	Capacity building on all environment thematic areas to build the capacity of municipalities	Kuruman		Ga-Segonyana	To be determined	To be determined	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
DEPARTMENT OF FOREST AND FISHERIES AND ENVIRONMENT	Climate Change Management		Infrastructure Engineering	Capacity building on all environment thematic areas to build the capacity of municipalities	Churchill		Joe Morolong	To be determined	To be determined	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
DEPARTMENT OF FOREST AND FISHERIES AND ENVIRONMENT	Climate Change Management		Integrated Service Provisioning	Capacity building on all environment thematic areas to build the capacity of municipalities	Kathu		Gamagara	To be determined	To be determined	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
DEPARTMENT OF FOREST AND FISHERIES AND ENVIRONMENT	Climate Change Management		Governance	Capacity building on all environment thematic areas to build the capacity of municipalities	Kuruman		JTG District Municipality	To be determined	To be determined	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00

SOURCE DOCUMENT OR PROJECT ORIGIN	Programme	SLP / CSI / ESD	DDM Focus / Thematic Area	Project Name / Description	Town/Area	Ward Number	Local Municipality	Funded / Unfunded	Funding Committed By	Cost Estimate (Rand)	2021/22 (Rand)	2022/23 (Rand)	2023/24 (Rand)	2024/25 (Rand)	2025/26 (Rand)
										R27 805 430,00	**R17 805 430,00**	**R10 000 000,00**	**R0,00**	**R0,00**	**R0,00**
NATIONAL DEPARTMENT OF PUBLIC WORKS	0		Governance	Vanzylsrus Periodic Court: Construction of new building	Vanzylsrus	Joe Morolong	Yes	Department of Justice	19168061	R0,00	R3 177 405,00	R13 867 387,00	R2 123 269,00	R0,00	R21,82
										R0,00	**R3 177 405,00**	**R13 867 387,00**	**R2 123 269,00**	**R0,00**	**R21,82**
THE IMPACT CATALYST - MASTER LIST		ESD	Economic Positioning	Mine Equipment Laser based refurbishment	Gamagara and Tsantsabane		Gamagara	To be determined	Impact Catalyst NC Programme (Khumba)	R1 000 000,00	R0,00	R0,00	R0,00	R0,00	R0,00
THE IMPACT CATALYST - MASTER LIST		CSI	Economic Positioning	School Connectivity	Gamagara and Tsantsabane		Gamagara and Tsantsabane	To be determined	Impact Catalyst NC Programme (Khumba)	R4 000 000,00	R0,00	R0,00	R0,00	R0,00	R0,00
THE IMPACT CATALYST - MASTER LIST		CSI	Economic Positioning	Community Connectivity	Gamagara and Tsantsabane		Gamagara and Tsantsabane	To be determined	Impact Catalyst NC Programme (Khumba)	TBD	R0,00	R0,00	R0,00	R0,00	R0,00

SOURCE DOCUMENT OR PROJECT ORIGIN	Programme	SLP / CSI / ESD	DDM Focus / Thematic Area	Project Name / Description	Town/Area	Ward Number	Local Municipality	Funded / Unfunded	Funding Committed By	Cost Estimate (Rand)	2021/22 (Rand)	2022/23 (Rand)	2023/24 (Rand)	2024/25 (Rand)	2025/26 (Rand)
THE IMPACT CATALYST - MASTER LIST		CSI	Economic Positioning	Community Orientated Primary Care	Gamagara and Tsantsabane		Gamagara and Tsantsabane	To be determined	Impact Catalyst NC Programme (Khumba)	R6 606 253,00	R0,00	R0,00	R0,00	R0,00	R0,00
THE IMPACT CATALYST - MASTER LIST		CSI	Economic Positioning	Municipal Capacity Building	Gamagara and Tsantsabane		Gamagara and Tsantsabane	To be determined	Impact Catalyst NC Programme (Khumba)	R3 000 000,00	R0,00	R0,00	R0,00	R0,00	R0,00
THE IMPACT CATALYST - MASTER LIST		CSI	Economic Positioning	Honey production	Postmasburg - Sishen		Postmasburg - Sishen	To be determined	Impact Catalyst NC Programme (Khumba)	TBC	R0,00	R0,00	R0,00	R0,00	R0,00
THE IMPACT CATALYST - MASTER LIST		CSI	Economic Positioning	Aeroponics for fruit and vegetables	Urban/rural per district		Urban/rural per district	To be determined	Shared Value	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
THE IMPACT CATALYST - MASTER LIST		CSI	Economic Positioning	Bee farming for honey with lavender feedstock	Urban/rural per district		Urban/rural per district	To be determined	Shared Value	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
THE IMPACT CATALYST - MASTER LIST		SLP	Economic Positioning	Kilo-Kilo Village	Joe Morolong		Joe Morolong	To be determined	Kudumane	R3 651 702.19	R0,00	R0,00	R0,00	R0,00	R0,00

SOURCE DOCUMENT OR PROJECT ORIGIN	Programme	SLP / CSI / ESD	DDM Focus / Thematic Area	Project Name / Description	Town/Area	Ward Number	Local Municipality	Funded / Unfunded	Funding Committed By	Cost Estimate (Rand)	2021/22 (Rand)	2022/23 (Rand)	2023/24 (Rand)	2024/25 (Rand)	2025/26 (Rand)
THE IMPACT CATALYST - MASTER LIST		SLP	Economic Positioning	Tsineng-Kop Village	Joe Morolong		Joe Morolong	To be determined	Kudumane	R327 500.00	R0,00	R0,00	R0,00	R0,00	R0,00
THE IMPACT CATALYST - MASTER LIST		SLP	Economic Positioning	Glenred Village	Joe Morolong		Joe Morolong	To be determined	Kudumane	R9 000 000.00	R0,00	R0,00	R0,00	R0,00	R0,00
THE IMPACT CATALYST - MASTER LIST		SLP	Economic Positioning	Gahue Village	Joe Morolong		Joe Morolong	To be determined	Kudumane	R1 856 000.00	R0,00	R0,00	R0,00	R0,00	R0,00
THE IMPACT CATALYST - MASTER LIST		SLP	Economic Positioning	Loopeng Village	Joe Morolong		Joe Morolong	To be determined	Kudumane	R1 023 758.62	R0,00	R0,00	R0,00	R0,00	R0,00
THE IMPACT CATALYST - MASTER LIST		SLP	Economic Positioning	Magobing Village	Joe Morolong		Joe Morolong	To be determined	Kudumane	R2 000 000.00	R0,00	R0,00	R0,00	R0,00	R0,00
THE IMPACT CATALYST - MASTER LIST		SLP	Economic Positioning	Mentu Village	Joe Morolong		Joe Morolong	To be determined	Kudumane	R1 000 000.00	R0,00	R0,00	R0,00	R0,00	R0,00

SOURCE DOCUMENT OR PROJECT ORIGIN	Programme	SLP / CSI / ESD	DDM Focus / Thematic Area	Project Name / Description	Town/Area	Ward Number	Local Municipality	Funded / Unfunded	Funding Committed By	Cost Estimate (Rand)	2021/22 (Rand)	2022/23 (Rand)	2023/24 (Rand)	2024/25 (Rand)	2025/26 (Rand)
THE IMPACT CATALYST - MASTER LIST		SLP	Economic Positioning	Mosekeng Village	Joe Morolong		Joe Morolong	To be determined	Kudumane	R1 635 012.00	R0,00	R0,00	R0,00	R0,00	R0,00
THE IMPACT CATALYST - MASTER LIST		SLP	Economic Positioning	Gadiboe Village	Joe Morolong		Joe Morolong	To be determined	Kudumane	R500 000.00	R0,00	R0,00	R0,00	R0,00	R0,00
THE IMPACT CATALYST - MASTER LIST		SLP	Economic Positioning	Van Zylsrus	Joe Morolong		Joe Morolong	To be determined	Kudumane	R500 000.00	R0,00	R0,00	R0,00	R0,00	R0,00
THE IMPACT CATALYST - MASTER LIST		SLP	Economic Positioning	Magobing Village	Joe Morolong		Joe Morolong	To be determined	Kudumane	R2 000 000.00	R0,00	R0,00	R0,00	R0,00	R0,00
THE IMPACT CATALYST - MASTER LIST		SLP	Economic Positioning	Glenred Village	Joe Morolong		Joe Morolong	To be determined	Kudumane	R1 273 757.63	R0,00	R0,00	R0,00	R0,00	R0,00
THE IMPACT CATALYST - MASTER LIST		SLP	Economic Positioning	Tsineng Village	Joe Morolong		Joe Morolong	To be determined	Kudumane	R500 000.00	R0,00	R0,00	R0,00	R0,00	R0,00

SOURCE DOCUMENT OR PROJECT ORIGIN	Programme	SLP / CSI / ESD	DDM Focus / Thematic Area	Project Name / Description	Town/Area	Ward Number	Local Municipality	Funded / Unfunded	Funding Committed By	Cost Estimate (Rand)	2021/22 (Rand)	2022/23 (Rand)	2023/24 (Rand)	2024/25 (Rand)	2025/26 (Rand)
THE IMPACT CATALYST - MASTER LIST		SLP	Economic Positioning	Khangkhudung Village	Joe Morolong		Joe Morolong	To be determined	Kudumane	R500 000.00	R0,00	R0,00	R0,00	R0,00	R0,00
THE IMPACT CATALYST - MASTER LIST		SLP	Economic Positioning	Magobing and Magojaneng Villages	Joe Morolong		Joe Morolong	To be determined	Kudumane	R1 100 000.00	R0,00	R0,00	R0,00	R0,00	R0,00
THE IMPACT CATALYST - MASTER LIST		CSI	Economic Positioning	Ga-Lotolo Village	Ga-Segonyana		Ga-Segonyana	To be determined	Kudumane	R2 000 000.00	R0,00	R0,00	R0,00	R0,00	R0,00
THE IMPACT CATALYST - MASTER LIST		CSI	Economic Positioning	Boago Care Village	Ga-Segonyana		Ga-Segonyana	To be determined	Kudumane	R1 000 000.00	R0,00	R0,00	R0,00	R0,00	R0,00
THE IMPACT CATALYST - MASTER LIST		ESD	Economic Positioning	Workwear	Hotazel / Kathu		Hotazel / Kathu	To be determined	South 32	TBC	R0,00	R0,00	R0,00	R0,00	R0,00
THE IMPACT CATALYST - MASTER LIST		ESD	Economic Positioning	Hygiene Consumables	Hotazel / Kathu		Hotazel / Kathu	To be determined	South 32	TBC	R0,00	R0,00	R0,00	R0,00	R0,00

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THE IMPACT CATALYST - MASTER LIST		ESD	Economic Positioning	Spares & Parts	Hotazel / Kathu		Hotazel / Kathu	To be determined	South 32	TBC	R0,00	R0,00	R0,00	R0,00	R0,00
THE IMPACT CATALYST - MASTER LIST		ESD	Economic Positioning	Building Materials	Hotazel / Kathu		Hotazel / Kathu	To be determined	South 32	TBC	R0,00	R0,00	R0,00	R0,00	R0,00
THE IMPACT CATALYST - MASTER LIST		-	Economic Positioning	Maruping Internal Road	Ga-Segonyana		Ga-Segonyana	To be determined	Assmang	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
THE IMPACT CATALYST - MASTER LIST		0	Economic Positioning	Municipal Internal Surfaced Roads	Ga-Segonyana		Ga-Segonyana	To be determined	Assmang	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
THE IMPACT CATALYST - MASTER LIST		0	Economic Positioning	Refurbishment of Ncweng Community Hall	Ga-Segonyana		Ga-Segonyana	To be determined	Assmang	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
THE IMPACT CATALYST - MASTER LIST		0	Economic Positioning	Performance Management System	Ga-Segonyana		Ga-Segonyana	To be determined	Assmang	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00

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THE IMPACT CATALYST - MASTER LIST		0	Economic Positioning	Deurham Road	Joe Morolong		Joe Morolong	To be determined	Assmang	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
THE IMPACT CATALYST - MASTER LIST		0	Economic Positioning	Gasese Close Out Report	Joe Morolong		Joe Morolong	To be determined	Assmang	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
THE IMPACT CATALYST - MASTER LIST		0	Economic Positioning	Magobing to Batlharos Road	Joe Morolong		Joe Morolong	To be determined	Assmang	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
THE IMPACT CATALYST - MASTER LIST		0	Economic Positioning	Ga-Masepa Water Extension	Joe Morolong		Joe Morolong	To be determined	Assmang	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
THE IMPACT CATALYST - MASTER LIST		0	Economic Positioning	Lotllhakajaneng ECD	Joe Morolong		Joe Morolong	To be determined	Assmang	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
THE IMPACT CATALYST - MASTER LIST		0	Economic Positioning	Antinomy to Hotazel Road	Joe Morolong		Joe Morolong	To be determined	Assmang	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00

SOURCE DOCUMENT OR PROJECT ORIGIN	Programme	SLP / CSI / ESD	DDM Focus / Thematic Area	Project Name / Description	Town/Area	Ward Number	Local Municipality	Funded / Unfunded	Funding Committed By	Cost Estimate (Rand)	2021/22 (Rand)	2022/23 (Rand)	2023/24 (Rand)	2024/25 (Rand)	2025/26 (Rand)
THE IMPACT CATALYST - MASTER LIST		0	Economic Positioning	R380 Road	Joe Morolong		Joe Morolong	To be determined	Assmang	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
THE IMPACT CATALYST - MASTER LIST		0	Economic Positioning	JMLM Community Bursary Scheme	Joe Morolong		Joe Morolong	To be determined	Assmang	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
THE IMPACT CATALYST - MASTER LIST		0	Economic Positioning	ED Projects Capasity Building and Support	Joe Morolong		Joe Morolong	To be determined	Assmang	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
THE IMPACT CATALYST - MASTER LIST		0	Economic Positioning	Dithakong Hardware Retail Store	Joe Morolong		Joe Morolong	To be determined	Assmang	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
										R14 606 253,00	**R0,00**	**R0,00**	**R0,00**	**R0,00**	**R0,00**

THE IMPACT CATALYST - PRIORITY LIST	Health	-		To establish a Community-Oriented Primary Care (COPC) Services in the communities associated with mines that include: - Community-based services delivered to and from the home by clinically-led health care teams that include community healthcare workers from the target community; - strengthened community social networks, especially faith-based organizations and churches through primary healthcare literacy training to support the COPC Service and the community; and - complementary use of mobile technology to enable improved efficiency of the COPC Service and accuracy in collected data that will guide decision making in the COPC Service.	0		0	To be determined	0	R3,000,000 per 11 clinics	R0,00	R0,00	R0,00	R0,00	R0,00

THE IMPACT CATALYST - PRIORITY LIST	Education	-		Installation of ICT infrastructure at rural and remote schools, giving the learners access to blended learning opportunities, as well as access to research capabilities for assignments that enhance the quality of their education. As of June 2021, there are 585 schools in the NC, many of which are in under-developed areas, and even of those in developed areas, many do not have access to ICT facilities.	0		0	To be determined	0	Cost per school for CAPEX: R123,913.04 Cost per school for OPEX: R125,989.87	R0,00	R0,00	R0,00	R0,00	R0,00

SOURCE DOCUMENT OR PROJECT ORIGIN	Programme	SLP / CSI / ESD	DDM Focus / Thematic Area	Project Name / Description	Town/Area	Ward Number	Local Municipality	Funded / Unfunded	Funding Committed By	Cost Estimate (Rand)	2021/22 (Rand)	2022/23 (Rand)	2023/24 (Rand)	2024/25 (Rand)	2025/26 (Rand)
THE IMPACT CATALYST - PRIORITY LIST	Capable state	-		Municipal Capacity Development Programme. To facilitate and mentor capability development for municpalities (institutions or individuals) for example, with effective skills and/or systems, to improve service delivery capability. Any support given is non-financial.	0		0	To be determined	0	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
THE IMPACT CATALYST - PRIORITY LIST	SMME development	-		Bolts, nuts, rivets and fasteners: invest in localising existing vendors or establish a new manufacturing facility within the Northern Cape. Feasibility stage	0		0	To be determined	0	R550 000,00	R550 000,00	R0,00	R0,00	R0,00	R0,00
THE IMPACT CATALYST - PRIORITY LIST	SMME development	-		Personal Hygiene Products: Manufacturing of Hygiene Consumables with a focus on raw materials from the NC - e.g. rooibos extract: Foam, liquid and bar soap, toilet paper and paper towels. Feasibility stage	0		0	To be determined	0	R590 000,00	R590 000,00	R0,00	R0,00	R0,00	R0,00

SOURCE DOCUMENT OR PROJECT ORIGIN	Programme	SLP / CSI / ESD	DDM Focus / Thematic Area	Project Name / Description	Town/Area	Ward Number	Local Municipality	Funded / Unfunded	Funding Committed By	Cost Estimate (Rand)	2021/22 (Rand)	2022/23 (Rand)	2023/24 (Rand)	2024/25 (Rand)	2025/26 (Rand)
THE IMPACT CATALYST - PRIORITY LIST	SMME development	-		Concrete construction products: the establishment of a concrete product manufacturing value chain in Kathu, including the possible use of mining slag as the binding material. Feasibility	0		0	To be determined	0	R370 000,00	R370 000,00	R0,00	R0,00	R0,00	R0,00
THE IMPACT CATALYST - PRIORITY LIST	SMME development	-		Fuel Transportation - wholesale component. Provision of fuel transportation to the Assmang operations subcontracting to Total.Feasibility	0		0	To be determined	0	TBD	R0,00	R0,00	R0,00	R0,00	R0,00
THE IMPACT CATALYST - PRIORITY LIST	SMME development	-		Service Kits. Provision of mining machinery services kits to to Assmang operations and other NC mines. Feasibility	0		0	To be determined	0	TBD	R0,00	R0,00	R0,00	R0,00	R0,00

SOURCE DOCUMENT OR PROJECT ORIGIN	Programme	SLP / CSI / ESD	DDM Focus / Thematic Area	Project Name / Description	Town/Area	Ward Number	Local Municipality	Funded / Unfunded	Funding Committed By	Cost Estimate (Rand)	2021/22 (Rand)	2022/23 (Rand)	2023/24 (Rand)	2024/25 (Rand)	2025/26 (Rand)
THE IMPACT CATALYST - PRIORITY LIST	Agriculture / SMME development	-		Honey production / Bee farming for honey with lavender feedstock. Honey production requires low volume of land and is a high-value product. International funding available for small scale honey production. International offtake agreements can be sourced for this opportunity.	0		0	To be determined	0	TBD	R0,00	R0,00	R0,00	R0,00	R0,00

SOURCE DOCUMENT OR PROJECT ORIGIN	Programme	SLP / CSI / ESD	DDM Focus / Thematic Area	Project Name / Description	Town/Area	Ward Number	Local Municipality	Funded / Unfunded	Funding Committed By	Cost Estimate (Rand)	2021/22 (Rand)	2022/23 (Rand)	2023/24 (Rand)	2024/25 (Rand)	2025/26 (Rand)
THE IMPACT CATALYST - PRIORITY LIST	Education	-		Learning Factory: Future of Work" centre(s) to re-train mine employees to be ready for future positions in the mine. Training in 4IR technologies will not only support the mining sector, but will also support other sectors like manufacturing and even agriculture to increase digitisation of operations.	0		0	To be determined	0	TBD	R0,00	R0,00	R0,00	R0,00	R0,00

SOURCE DOCUMENT OR PROJECT ORIGIN	Programme	SLP / CSI / ESD	DDM Focus / Thematic Area	Project Name / Description	Town/Area	Ward Number	Local Municipality	Funded / Unfunded	Funding Committed By	Cost Estimate (Rand)	2021/22 (Rand)	2022/23 (Rand)	2023/24 (Rand)	2024/25 (Rand)	2025/26 (Rand)
THE IMPACT CATALYST - PRIORITY LIST	SMME development	-		Kathu Industrial Park: Facilitation towards implementation of an Industrial Park development in Kathu, establishing a regional Business Incubation and Training Centre, a Central Services Hub, Customized Tenant Facilities, Mini-Factories and Serviced Stands for tenant development	0		0	To be determined	0	R450 000 000,00	R0,00	R0,00	R0,00	R0,00	R0,00

THE IMPACT CATALYST - PRIORITY LIST	SMME development	-		Northern Cape ESD and Localization Programme (In development phase) "Mapping geospatially the supply chain of the different partners in the Northern Cape using “scrubbed” supply chain data. This will allow the team to map the demand of the region to the location of supply. The local SMME’s and large companies in Northern Cape will be mapped to determine the supply of products and services across the country. This will allow the team to provide the following value: a.Determine if there is local suppliers that could possible supply to local partners b.Determine the possible companies that could be scaled or localised as part of the Impact Catalyst and Shared Value projects c.Determine possible	0		0	To be determined	0	TBD	R0,00	R0,00	R0,00	R0,00	R0,00

				companies that could be localized to the Kathu Industrial part d.Identify SMMEs that could be supported through a Northern Cape regional Supplier ESD development programme. e. Identify the possible SMMEs that could be supported by an Kathu Incubator (with SEDA and DSBA)"											

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THE IMPACT CATALYST - PRIORITY LIST	SMME development	-		PPE: Establishment of a PPE textile-based facility for partner mines and surrounding businesses to procure PPE	0		0	To be determined	0	TBD	R0,00	R0,00	R0,00	R0,00	R0,00

THE IMPACT CATALYST - PRIORITY LIST	Agriculture / SMME development	-		JTG Food Security Programme: completion of a feasibility study to determine the extent of livestock farming in JTG district, with a view to facilitate subsistence farmers joining the commercial agricultural sector, by contributing as a collective, with centralised management of input, outputs and further development. Includes land extent determination, processing facilities, development of IT based value-chain management tool for tracking of total circular economy. Pre-/Feasibility phase proposal in development.	0		0	To be determined	0	R500 000,00	R500 000,00	R0,00	R0,00	R0,00	R0,00

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THE IMPACT CATALYST - PRIORITY LIST	Capable state	-		JTG District Development Model. To facilitate, where possible, the compilation of a cohesive development model aligned with national and provincial Government objectives	0		0	To be determined	0	Non-financial contribution participate in completion of DDM	R0,00	R0,00	R0,00	R0,00	R0,00
										R452 010 000,00	**R2 010 000,00**	**R0,00**	**R0,00**	**R0,00**	**R0,00**