

2021-22

Draft

Integrated Development Plan

John Taolo Gaetsewe District Municipality



INDEX

1. Section A: Executive Summary			
1.1.	Process to compile the 2021-2022 IDP	Page	4
	1.1.1. Consultation	Page	4
	1.1.2. Technical Process of compiling the IDP	Page	6
1.2.	Development Priorities	Page	7
1.3.	Achievements & Challenges	Page	8
1.4.	Development Priorities (Strategic Objectives)	Page	10
2. Section B: Situational Analysis			
2.1.	The John Taolo Gaetsewe District Area	Page	22
	2.1.1. Population and Demographics	Page	23
2.2.	Spatial Analysis	Page	26
	2.2.1. Settlement Density	Page	26
	2.2.2. Hierarchy of Settlements	Page	26
	2.2.3. Land Use Composition	Page	27
	2.2.4. Land Claims	Page	27
2.3.	Basic Services Deliveries	Page	28
	2.3.1. Water and Sanitation	Page	28
	2.3.2. Refuse Removal	Page	30
	2.3.3. Energy and Electricity	Page	30
	2.3.4. Roads, Storm water and Transport	Page	32
2.4.	Social Analysis/Services	Page	
	2.4.1. Housing	Page	34
	2.4.2. Education	Page	36
	2.4.3. Health And Social Development	Page	39
	2.4.4. Safety and Security	Page	39
	2.4.5. Employment Profile	Page	40
2.5.	Bio-Physical Environment	Page	41
	2.5.1. Topography and Hydrology	Page	41
	2.5.2. Climate	Page	42
	2.5.3. Climate Change	Page	43
	2.5.4. Fauna and Flora	Page	43
	2.5.5. Vegetation	Page	44
	2.5.6. Biodiversity, Environmental Sensitivity and Protected Areas	Page	46
	2.5.7. Air Quality	Page	47
2.6.	Financial Viability and Management	Page	47
2.7.	Institutional Transformation and Development	Page	48
2.8.	Good Governance and Public Participation	Page	49
3. Section C: Development Strategies, Programmes & Projects			
3.1.	Municipal Vision, Mission and Values	Page	51
	3.1.1. Vision	Page	51
	3.1.2. Mission	Page	51
3.2.	Municipal Core Functions	Page	51
3.3.	IDP Priority Areas	Page	54
3.4.	Environmental Scan	Page	54
3.5.	Alignment	Page	61
3.6.	Municipal Development Objectives	Page	63

4. Section D: Alignment with other Sector Plans			
4.1.	Sector Plans Integration	Page	105
5. Section E: Planning Contributions and Alignment of Local Municipalities			
5.1.	Planning Contributions from Local Municipalities	Page	124
5.1.1.	Joe Morolong Local Municipality	Page	125
5.1.2.	Ga-Segonyana Local Municipality	Page	127
5.1.3.	Gamagara Local Municipality	Page	131
6. Section F: Sector Contributions			
6.1.	Sector Departments Planning	Page	133
6.1.1.	Department of Roads and Public Works: JTG Office	Page	134
6.1.2.	Department of Agriculture, Land Reform & Rural Development	Page	136
6.1.3.	Department of Water & Sanitation	Page	140
6.1.4.	Department of Transport, Safety & Liaison	Page	141
6.1.5.	Department of Environmental Affairs	Page	142
6.1.6.	Department of Health	Page	143
6.1.7.	Department of Rural Development and Land Reform	Page	145

Section A:

Executive Summary

1.1. Process to compile the 2021-2022 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 2020/2021 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 Figure 1 below. The participation process in this Municipality depended on the participation of the Local Municipalities. This is recognized in the *Process Plan* of each local municipality, which decided on its own process and where necessary the District Municipality provided assistance through its Planning Centre.

Figure 1: IDP Process Role-Players

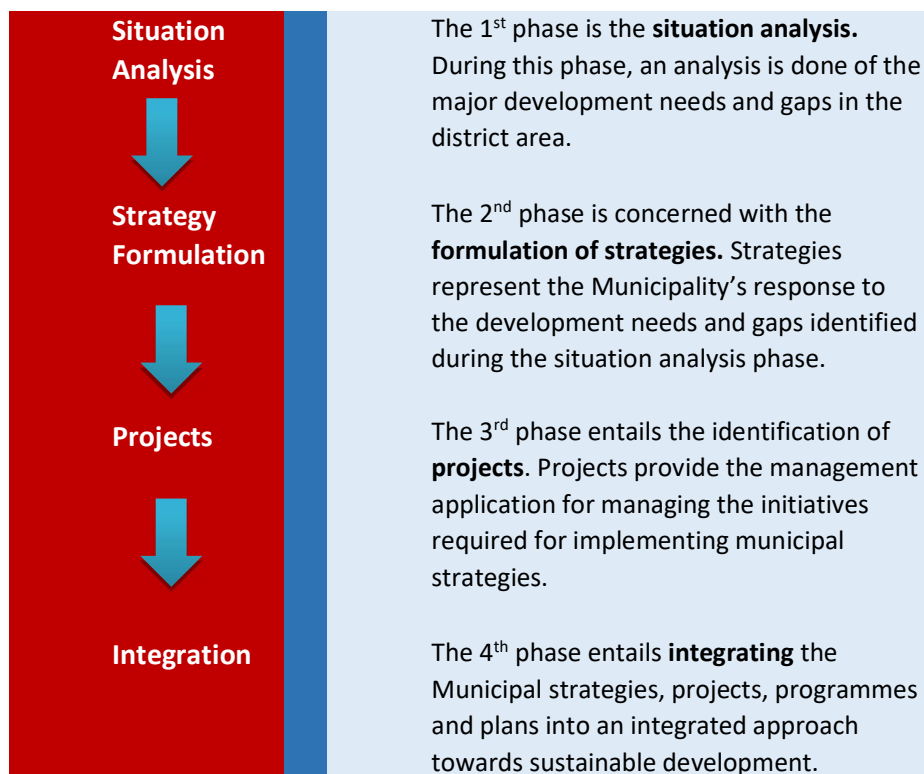
Structure(s)/Person(s)	Roles & Responsibilities
Council	<ul style="list-style-type: none"> -Adopts and approve the IDP. -Responsible for the overall management, coordination and monitoring of the IDP review process
Executive Mayor	<ul style="list-style-type: none"> -Provides political guidance over the budget process and the priorities that must guide the preparation of a budget.
Members of Mayoral Committee	<ul style="list-style-type: none"> -Recommend the approval of the IDP to Council
Municipal Manager	<ul style="list-style-type: none"> -Manages and coordinates the review process. -Ensures that all departments fit in the organizational vision
IDP Manager/officer	<ul style="list-style-type: none"> -Offer strategic guidance and management to the review process -Ensures that implementation takes place within the available resources -Ensures that all relevant stakeholders are appropriately involved.
IDP Management Committee	<ul style="list-style-type: none"> -Monitor, evaluate progress and provide feedback -Provide technical guidance to review process in all municipalities -Ensure and maintain integration and alignment -Standardize the planning processes -Recommend corrective measures
Budget Management Committee	<ul style="list-style-type: none"> -Ensure alignment of proposed budget with IDP; -Ensure that sufficient funding is provided on the budget for projects as per IDP; -Record realistic revenue and expenditure projections for current and future years; -Take cognizance of national, provincial budgets, DORA and national fiscal and macro-economic policy;
District Planning Forum	<ul style="list-style-type: none"> -Represents the interests of the constituencies in the IDP Review

	<ul style="list-style-type: none"> -Ensures communication between all stakeholders -Provide planning information Assist in projects and budgeting linkages
Communities	<ul style="list-style-type: none"> -Participate in the IDP Representative Forum -Identify and prioritize the needs -Discuss and comment on the draft IDP review document
Private Sector	<ul style="list-style-type: none"> -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 2020/21

1.1.2 Technical Process of compiling the IDP

Figure 2: Process of compiling the IDP



1.2. Development Priorities

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

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

There is a need to ensure equity in the activities of the Municipality that reflects its population demographics, both in terms of service delivery, as well as in terms of employment equity. In this regard, gender, racial and disability population demographics are important. Special interest groups, such as the youth, women and persons with disabilities must focus specifically in the strategic priorities of the Municipality.

1.3. Achievements & Challenges

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

Figure 3: Comparative achievements and challenges	
Achievements	Challenges
<ul style="list-style-type: none"> (1) Progressed from a disclaimer to unqualified with matters for four years in a row; including organizational performance management (OPMS) (2) 2018/19 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. 	<p>Challenges that remain in the district are:</p> <ul style="list-style-type: none"> (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

Figure 3: Comparative achievements and challenges

Achievements	Challenges
<p>(8) Strong leadership and stable political environment.</p> <p>(9) MSCOA compliant</p> <p>(10) Changed from financial system in mid-year and still achieved clean audit</p> <p>(11) Improved debt collection rate</p> <p>(12) Internship programme ISDG, RRAMS and FMG.</p> <p>(13) Number of former interns now appointed in junior management positions and several young professionals already obtained professional registration in their respective fields.</p> <p>(14) Good policy environment</p>	<p>communities cannot pay for basic services and that severe pressure is put on municipal resources due to demands for services to a poverty-stricken population.</p> <p>(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.</p> <p>(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.</p> <p>(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.</p>

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

1.4. Development Priorities

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

Strategic Objectives of the JTGDM.

KPA	IDP Programme	Strategic Objective	KPI
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To promote integrated human settlement planning	Conduct a feasibility study on alternative energy solutions for the District submitted to the Municipal Manager by 30 June
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To promote integrated human settlement planning	Annual progress report on the implementation of the alternative energy solutions feasibility study 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 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 promote integrated human settlement planning	Number of quarterly progress reports on the construction of satellite university and mining college 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 progress reports on the development of a Regional Hospital 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 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 promote integrated human settlement planning	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 provide bulk water and sanitation services	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 the Municipal Manager 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

KPA	IDP Programme	Strategic Objective	KPI
			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
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

KPA	IDP Programme	Strategic Objective	KPI
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
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 submitted 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

KPA	IDP Programme	Strategic Objective	KPI
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To develop community facilities	36 cemetery upgrade jobs created in Ga-Segonyana LM by 30 June
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To develop community facilities	36 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
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 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 progress reports submitted to the Municipal Manager 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	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
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

KPA	IDP Programme	Strategic Objective	KPI
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
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	Integrated Waste 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	Air Quality Management Plan reviewed by 30 June

KPA	IDP Programme	Strategic Objective	KPI
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
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

KPA	IDP Programme	Strategic Objective	KPI
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
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

KPA	IDP Programme	Strategic Objective	KPI
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 outcome for all the Municipalities in the District	Annual Audit Action Plan submitted to the Municipal Manager by 31 January
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

KPA	IDP Programme	Strategic Objective	KPI
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 quarterly District AIDS Council meetings held by 30 June
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

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	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
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 quarterly 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

KPA	IDP Programme	Strategic Objective	KPI
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To improve public participation	Public Participation and Communication Strategy annually reviewed by 31 March
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To improve public participation	Number of quarterly 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 November
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

KPA	IDP Programme	Strategic Objective	KPI
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To ensure effective strategic integrated sustainable development planning in the District	Draft IDP annually adopted by Council by 31 March
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
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

KPA	IDP Programme	Strategic Objective	KPI
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To implement the Spatial Planning and Land Use Management Act (SPLUMA)	Number of quarterly DMPT progress reports submitted to Local Municipalities by 30 June
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To implement the Spatial Planning and Land Use Management Act (SPLUMA)	DMPT Agreement reviewed by 30 June
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
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To promote local economic development	Regional Development Agency (multi-sectorial and multi-stakeholder) established by 30 June

KPA	IDP Programme	Strategic Objective	KPI
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	Number of quarterly Tourism Statistic 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
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

KPA	IDP Programme	Strategic Objective	KPI
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
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

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	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
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

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 monthly Back to Basics 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	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
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

KPA	IDP Programme	Strategic Objective	KPI
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 development of employees and councillors	Number of bi-annual Training Committee meetings held by 30 June
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

KPA	IDP Programme	Strategic Objective	KPI
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 IT services	Annual website upgrading and redesigning completed by 31 March
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.

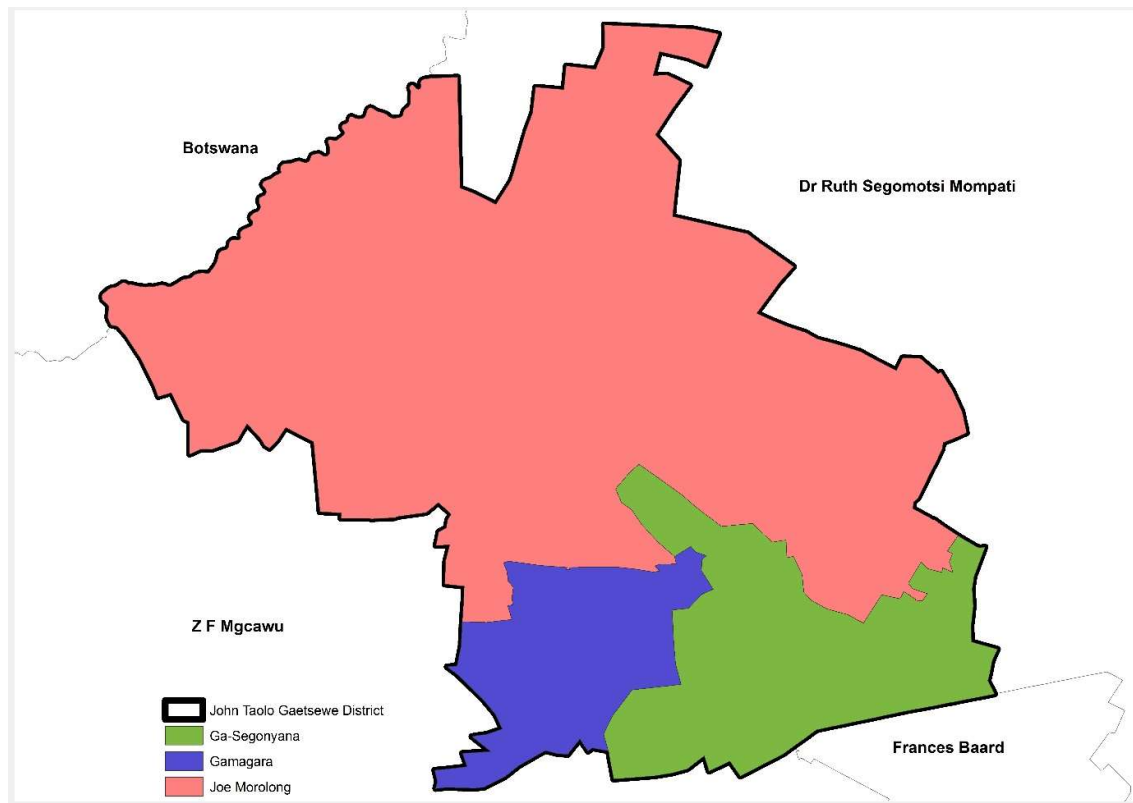
The model will be piloted in 2 District and 1 Metropolitan municipalities that have features of rural, mining and urban. The plans will harmonise IDPs and create interrelated, interdependent as well as independent development hubs supported by comprehensive detailed plans. Under this model, district 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 1: The John Taolo Gaetsewe Municipal Area



Source: JTGDM SDF Review 2017

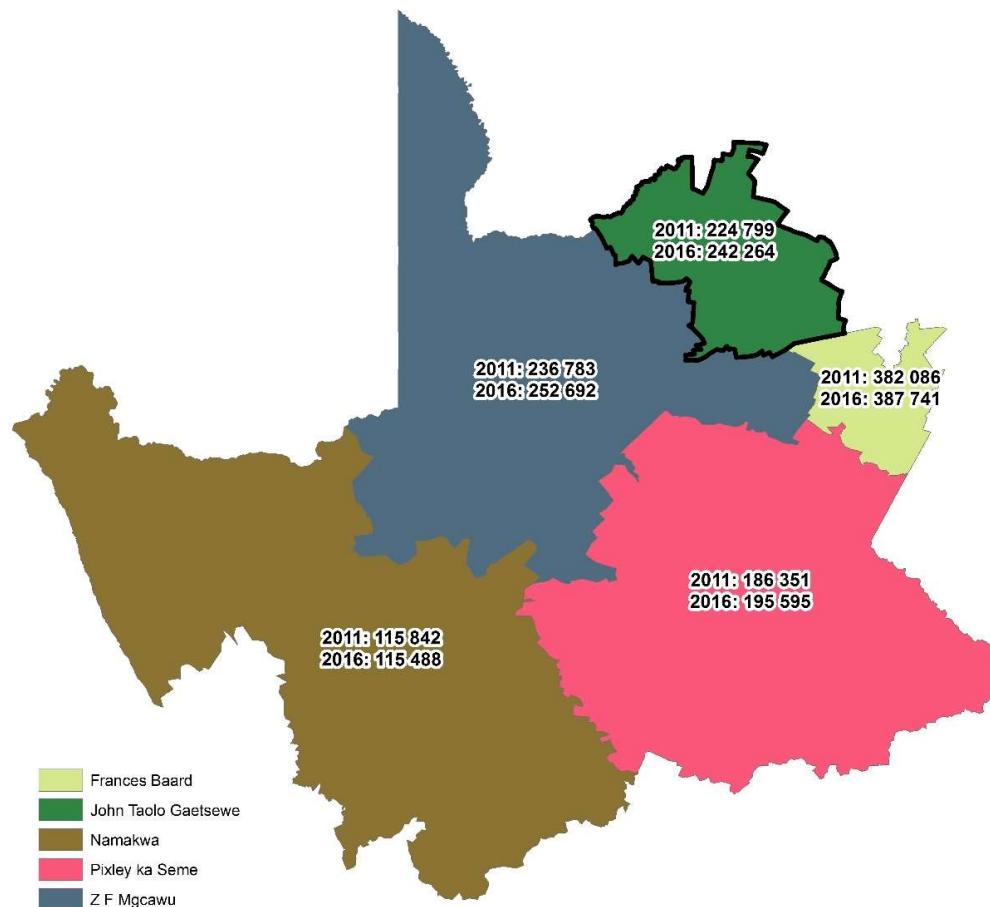
JTGDM is the second smallest district in the Northern Cape, occupying only 7% of the Province (27 498.9 km²) (StatsSA 2016). Administratively, the JTGDM comprises three Local Municipalities: (1) The Gamagara Local Municipality; (2) The Ga-Segonyana Local Municipality; and (3) The Joe Morolong Local Municipality, 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 km². Joe Morolong Local Municipality is the District's largest local municipality in terms of area size; covering an extent of 20 215 km², with Ga-Segonyana LM and Gamagara LM covering for 16% and 10% respectively. The 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.

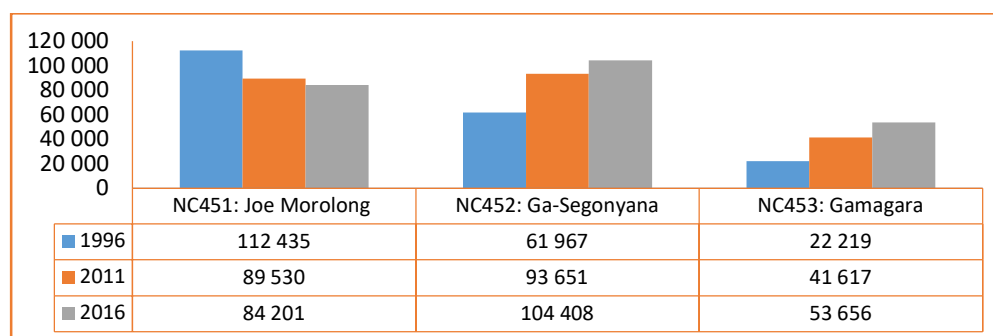
Figure 2: Northern Cape Population per District



Source: StatsSA 2011 & 2016

The JTGDMD 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 3: JTG Population Composition

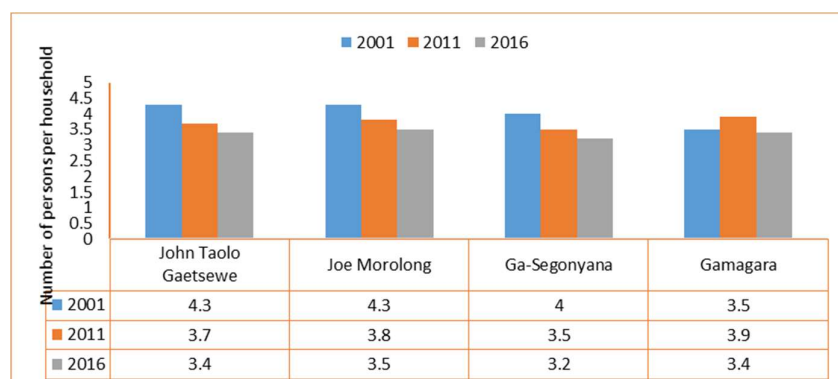


Source: StatsSA 1996, 2011 & 2016

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 4: Household size within JTG District Municipality

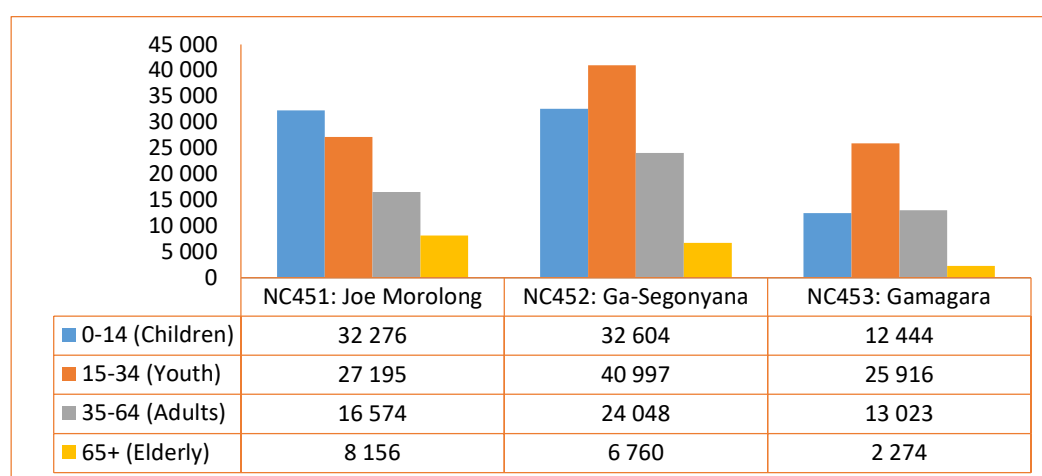


Source: StatsSA 2011 & 2016

3.3 Age Profile

The age profile of the JTGD 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 5: Age distribution within JTG District Municipality



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.

Figure 6: Sex Ratio

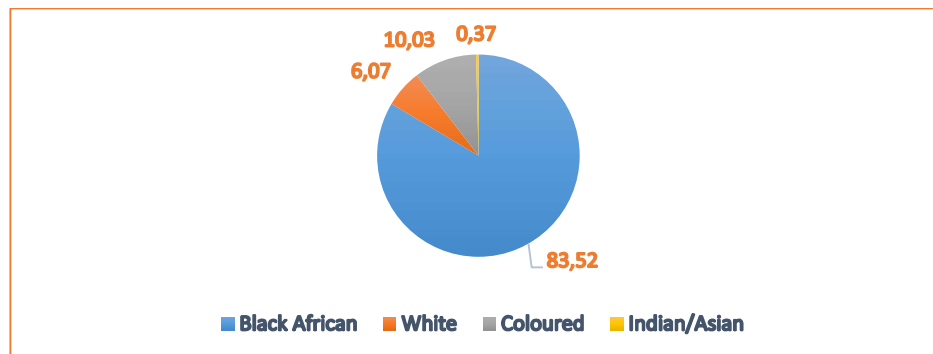
	John Taolo Gaetsewe	Joe Morolong	Ga- Segonyana	Gamagara
Male	118 988	38 206	50 483	30 299
Female	123 276	45 995	53 925mm ,m	23 356

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

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.

Figure 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

4.2 Hierarchy of Settlements

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

Figure 9: 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.

Figure 10: Traditional Authorities including their Seats and Leaders within the District

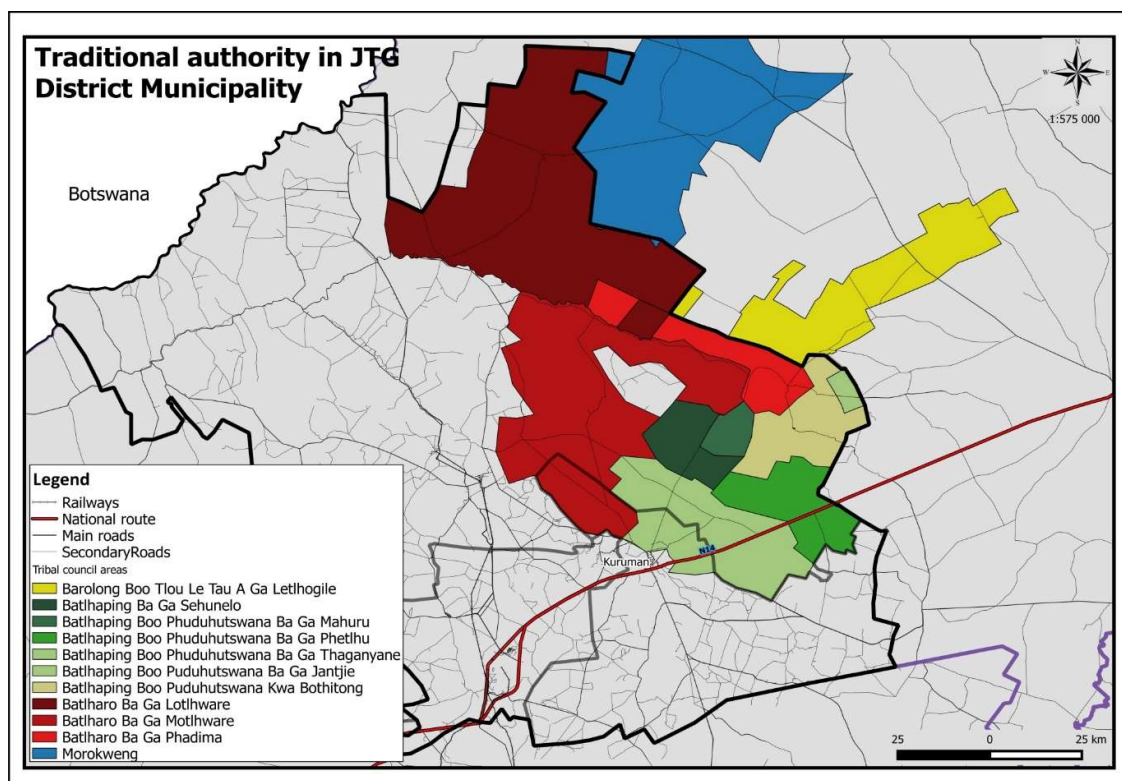
No.	Traditional Authorities	Local Municipality	Seat/ Main Offices	Traditional Leader
1.	Battharo Ba Ga Phadima	Joe Morolong LM	Ga-Morona	Kgosi Dioka
2.	Bathaping Boo Phuduhutswana Ba Ga Thaganyane	Joe Morolong LM	Cassel	Kgosi Thaganyane
3.	Battharo Ba Ga Motlhwane	Ga-Segonyana LM	Battharos	Kgosi Toto
4.	Battharo Ba Ga Lotlhwane	Joe Morolong LM	Padstow	Kgosi Lotlhwane
5.	Bathaping Boo Phuduhutswana Ba Ga Phetlhu	Joe Morolong LM	Camden	Kgosi Phetlhu
6.	Bathaping Boo Phuduhutswana Ba Ga Jantjie	Ga-Segonyana LM	Manyeding	Kgosi Jantjie
7.	Bathaping Boo Phuduhutswana Ba ga Mahura	Joe Morolong LM	Deurward	Kgosi Mahura
8.	Battharo Ba Ga Bareki	Joe Morolong LM	Ga-Tsoe (Heuningvlei)	Kgosi Bareki
9.	Bathaping 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 11: 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*).

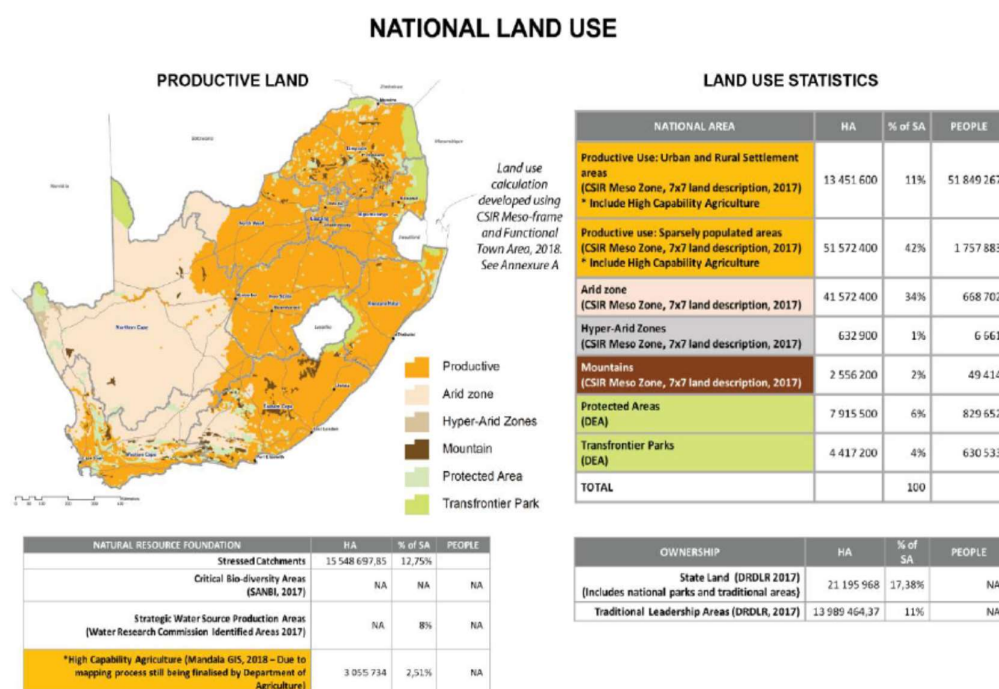
Drought is a frequent occurrence in the Northern Cape Province, with extremely dry years occurring more frequently in the driest regions. Often periods of more plentiful rainfall are followed by severe droughts. This phenomenon of “intermittent extremes” makes (1) trend-analysis and (2) planning for 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 12: National Land Use Statistics

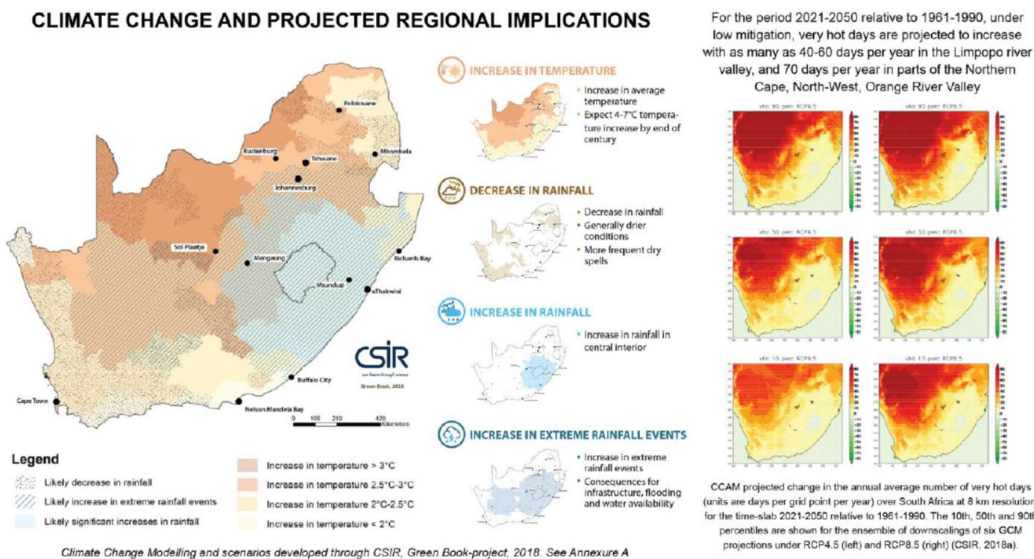


Source: Draft NSDF 2018

The western parts of the Country including the JTG District is expected to experience increases in the average temperatures of between 4-7 degrees Centigrade, decreases in the annual rainfall, generally drier conditions and more frequent dry spells is likely to occur (Draft NSDF, 2018). The implication is that food production and food security will come under more pressure. Small scale food production and people dependent on subsistence farming will be adversely affected. Innovations in respect of food production will be of utmost importance in the future. Similarly, the built environment will also have to adapt. Built technology and methodology will have to adapt to ensure the ability of human beings to cope with rising temperatures and policies relating to the built environment will have to be put in place.

The figure below illustrates how climate change is expected to impact on the Country and the JTG District and should be read in context with available surface and ground water resources.

Figure 13: Climate Change and Projected Regional Implications



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 JTGDM 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 conducive to any other production systems given the relative scarcity of water. Livestock production, notably extensive cattle production, is recognized as the primary agricultural enterprise in the District.

Due to both the harsh climatic conditions and the scale and intensity of human activities in the area, notably (1) the increased provision of livestock water points, (2) over-grazing, and (3) the use of previously undeveloped grazing areas, the natural vegetation in the area has not been able to re-vegetate adequately, especially after drier spells. This in turn has led to serious land degradation and an ever-greater loss of natural vegetation, and ever-more severe instances of wind and sheet erosion. Overgrazing has also led to a change in the composition of the plant community, notably the destruction of natural edible grasses and the encroachment of low-value shrubs and bushes. Due to the elimination of the grassy sward, managed fires, which are required to maintain community structure and species diversity, are made less frequently. This contributes to hugely damaging wildfires that are in many cases too intense for even trees to survive in (JTG DM SDF 2017).

The iron and manganese mining in the JTGD, 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 JTGD (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 JTGD 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 14**) below. As can be deduced from this map, only a very small area in western part of Joe Morolong is highly suited for arable agriculture, while similarly small areas are of intermediate suitability for this purpose in south-western Gamagara and southern Ga-Segonyana. The bigger bulk of the district municipal area is either not suitable or of poor suitability for arable agriculture and thus mainly suitable for grazing, as displayed in **Figure 15** below. 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 14: Soil and Grazing

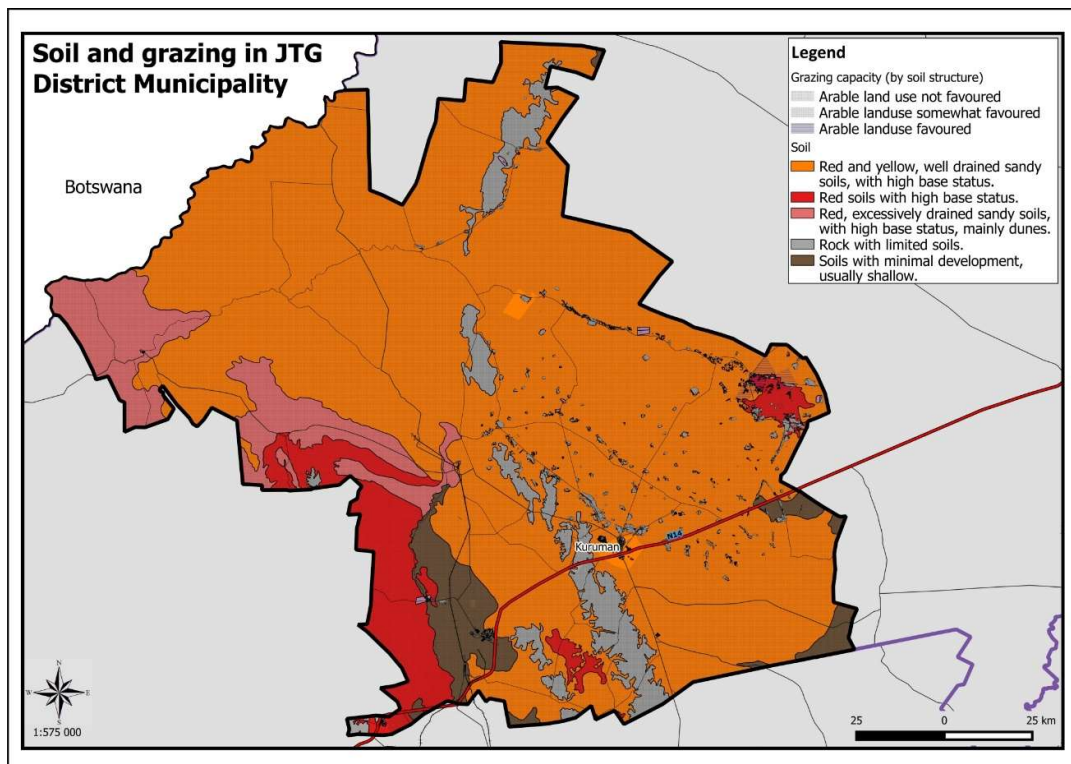


Figure 15: Arable Land

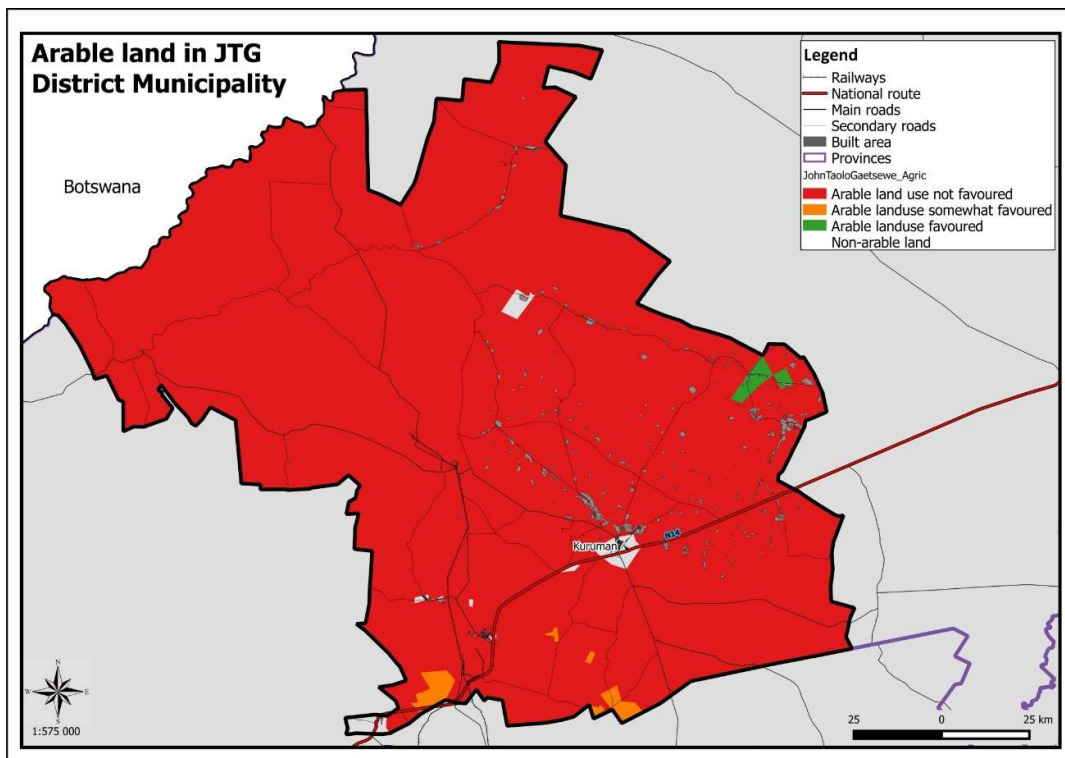
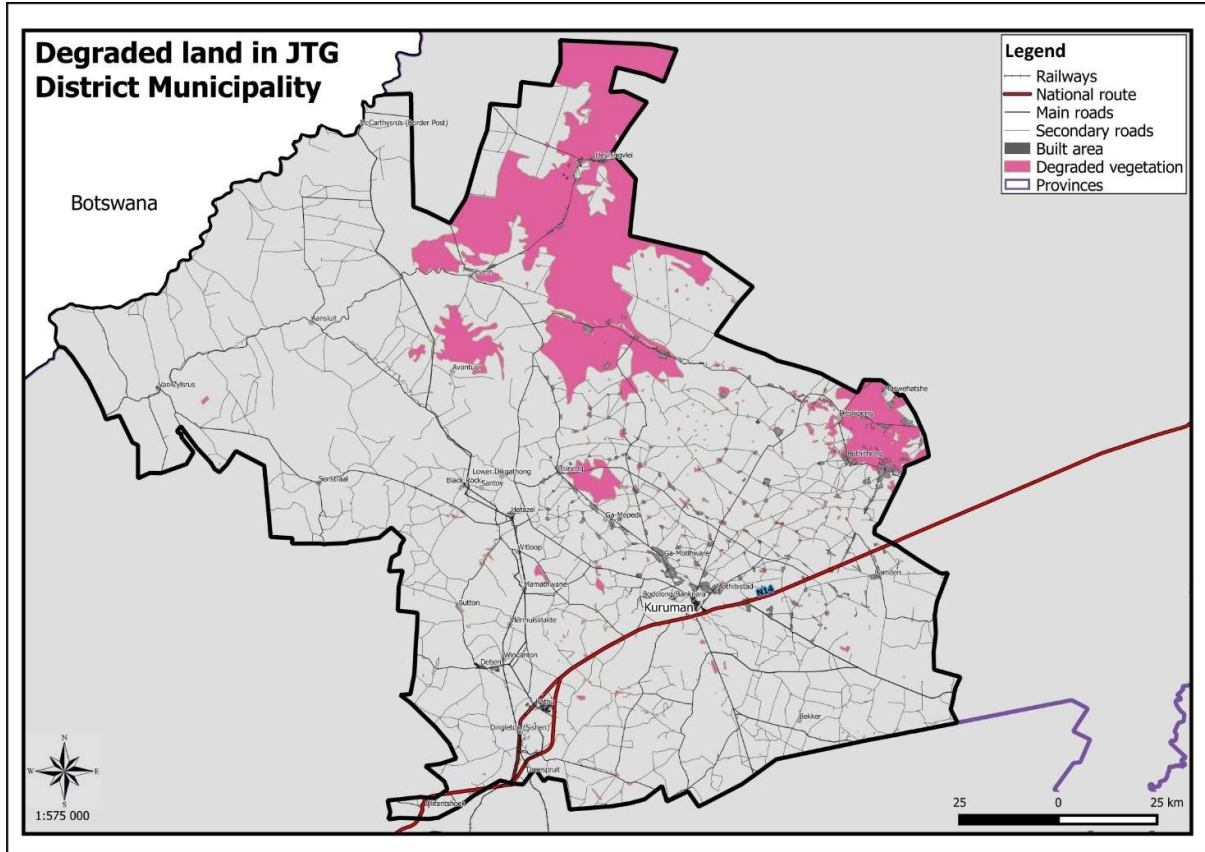


Figure 16: Degraded Land



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(l) (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.

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)

Figure 17: 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 18: Water Sources within JTGDM

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

Source: StatsSA 2016

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)

Figure 19: 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%.

Figure 20: 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

	Joe Morolong	Ga-Segonyana	Gamagara	John Taolo Gaetsewe
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.

Figure 21: 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.

Figure 22: 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 13. At the same time, it is the lowest figure amongst the five districts in the province, with the percentages in the case of the other four districts, all above 78%. It is especially wood, which is used by 15% of the population in the district which is a key source of energy used for cooking purposes. This percentage is more than double the provincial figure of 6%. In the case of the four other districts in the province, the percentages of households that use wood for cooking are all below 10%.

Figure 23: 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:

Figure 24: Provincial Road Network

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 *

The road network composition in the district gives an indication of the calculated road lengths by surfaced type and road class as shown in **Figure 18, and** as compared to the rest of the Northern Cape Province.

Figure 25: Road Network per Road Type

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%		

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

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

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 Morupeng in the Ga-Segonyana LM, and (2) Olifantshoek, Kathu and Dibeng in the Gamagara LM. In the case of the Joe Morolong LM, (1) human settlement is less concentrated and spread over approximately 154 villages and 3 small towns; and (2) the densities in the south-eastern parts of the LM are relatively higher than in the rest of the municipality. (*JTG SDF Review 2017*)

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

Figure 26: 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 **Figure 21**. This figure is 8.74% above that for South Africa as a whole at 59.25%, but 7.28% below the figure for the Northern Cape Province at 75.27%. In comparison to the four other DMs in the province, the JTGDM has the second lowest percentage of households living in a “House or brick structure on a separate stand”. Amongst the three LMs in the district, the Ga-Segonyana LM has the highest percentage of households living in a “House or brick structure on a separate stand” (76.39%). Nearly half (45.6%) of all households in the DM living in such a dwelling are located in this LM.

Figure 27: 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

Type of main dwelling	Northern Cape	John Taolo Gaetsewe	Joe Morolong	Ga- Segonyana	Gamagara
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*)

6.2. Education

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

Figure 28 : 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

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

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

Source: StatsSA 2016

6.2.2. The number of learners per category of schools

As it stands, there are more children attending primary school as compared to other levels of education. There is a huge gap between

children attending primary school and high school in Joe Morolong LM; i.e. There are 17 103 children in primary schools and only 8 723 in high schools.

Figure 29: Level of Education for population aged 5 - 24 years attending school within JTGD

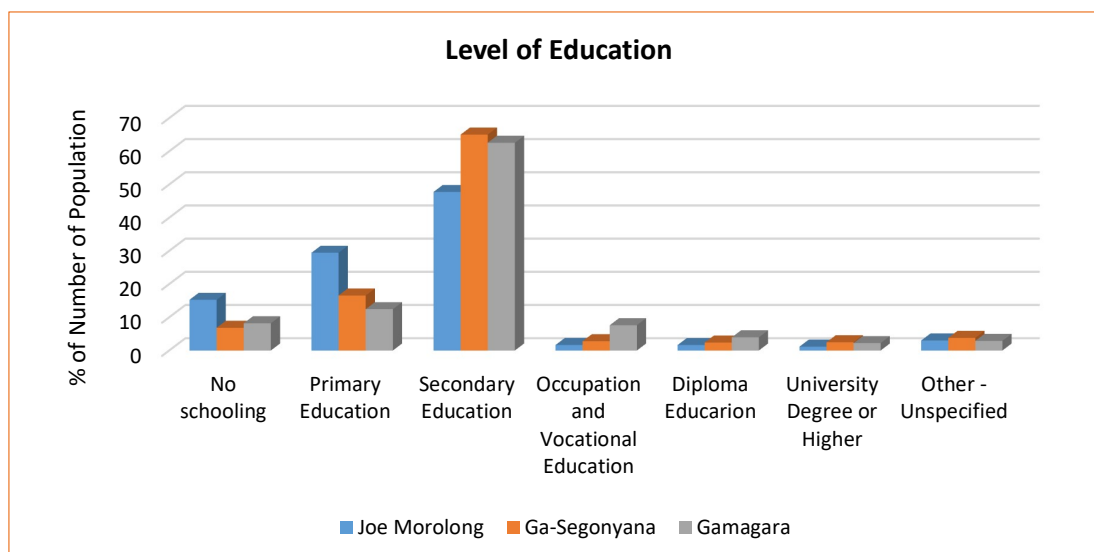
	Joe Morolong	Ga-Segonyana	Gamagara	John Taolo Gaetsewe
Pre-school (incl. ecd centre; e.g. day care; creche; playground)	4 560	5 125	1 574	11 260
Primary school (grade r to 7)	17 103	17 456	6 733	41 293
Secondary school (grade 8 to 12)	8 723	11 487	4 992	25 203
Technical vocational education and training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

Source: StatsSA 2016

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



Source: StatsSA 2016

6.3. Health and Social Development

6.3.1. Health

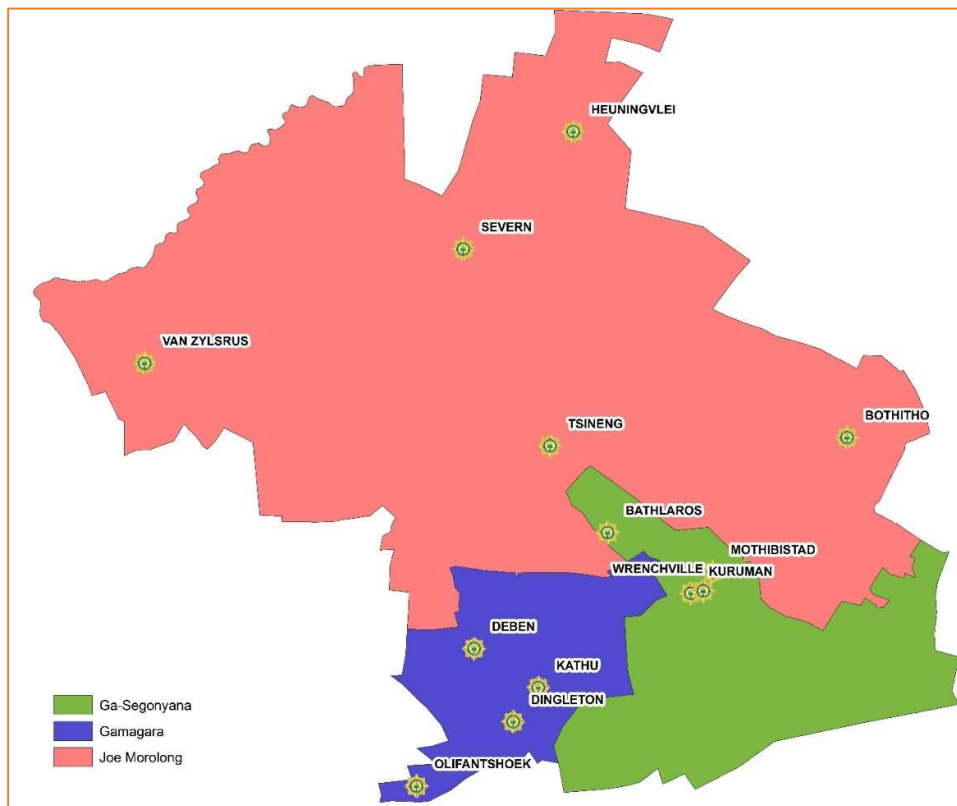
The district is grappling with a number of other health problems that affect child and maternal health in particular and are symptomatic of constraints such as geographical remoteness from facilities, the low-income status of many households and the inadequacy of some healthcare services. There is a 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).

6.3.2. 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 31: Police Stations in JTGD



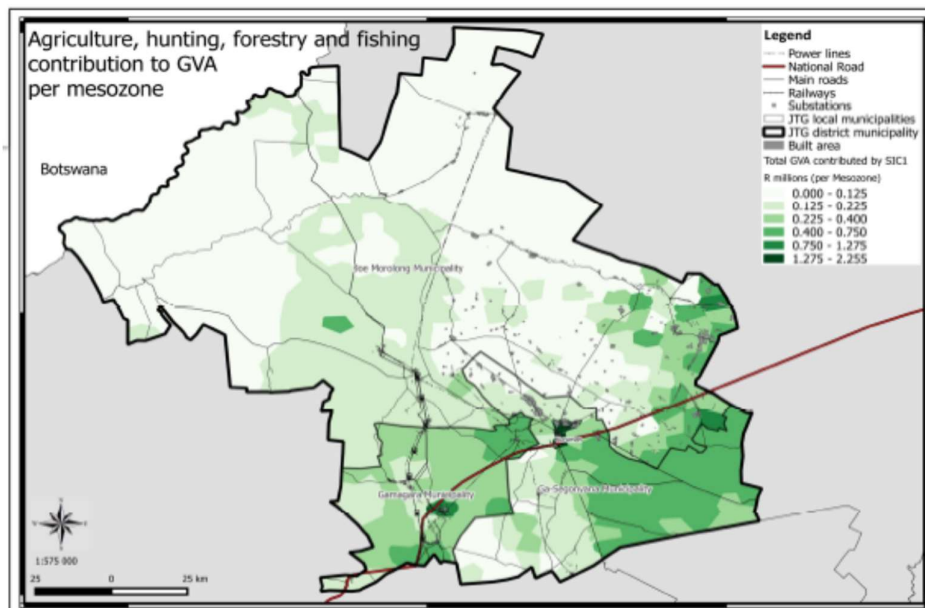
Source: StatsSA 2016

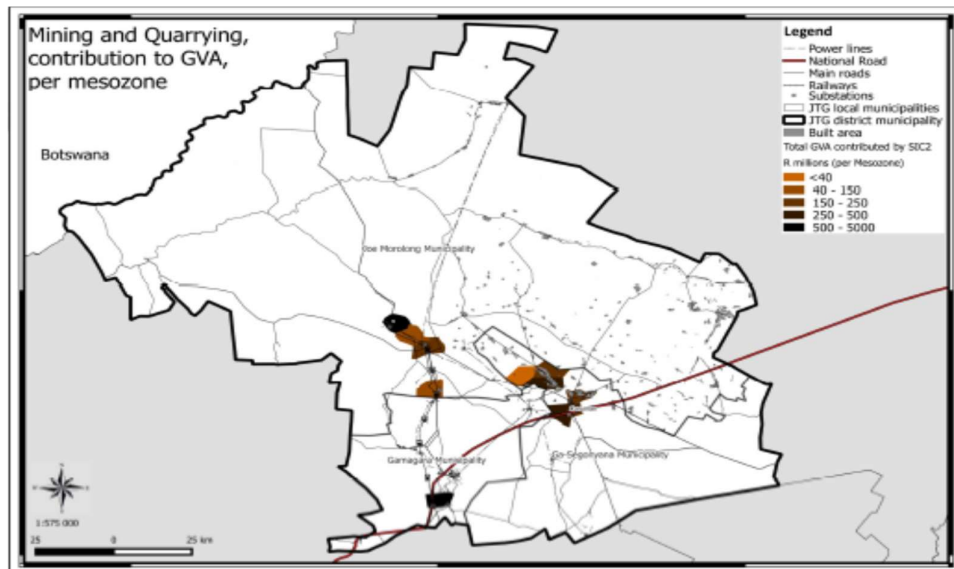
7. ECONOMIC SECTORS/PROFILE IN JOHN TAOLO GAETSEWE DISTRICT

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).

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 JTGDMSDF Review 2017):

Figure 32: Contribution to GVA per mesozone: Agriculture, hunting, forestry and fishing





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 JTGD'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. John Taolo Gaetsewe is also known for high production of manganese, and the country accounted for 22% of the world manganese production in 2012 followed by the USA, China and Gabon in the fourth place. Companies involved in the mining of manganese are Samancor (in Hotazel), Assmang (in Blackrock), the Wessels mine, and the Mamatwan mine. Combined, these mines' annual capacity is estimated at 3.4 million tons of ore. The Blackrock mine's manganese is mined solely for export purposes, which is transported to the international market through rail transportation. The Hotazel mine produces six different qualities of manganese that range from 83% to 50% purity. At a nearby plant, this is processed into ferro and silicomanganese. In addition, Assmang (in Blackrock),

the unlisted investment of African Rainbow Minerals, mines more than 1.5 million tonnes of manganese ore from the Nchwaning and Gloria mines in the same region. Kumba Resources, the owner of the iron-ore deposits at the Sishen mine near Kathu, sees community development as part of their daily business as a high priority. Some few years ago Kumba Resources discovered clay of high quality which can be used in the manufacturing of tiles and ceramic wear, which can be highly competitive on the global markets. At the time it was estimated that there were an estimated 167 million tonnes of clay available here (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 26 above.

Mining is clearly the largest contributor the JTGD economy with 65% of GVA generated in the area gained from mining activities. Mining has been prevalent in JTGD 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 half 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.

7.1. Employment Profile

In 2011, the District had an unemployment rate of 30%. However, this figure does not include the discouraged work-seekers which will increase the unemployment rate to 47% if it were to be added. With an unemployment rate of 18%, the Gamagara Municipality is the only Municipality which has a lower unemployment rate than the District. The Joe Morolong Municipality has the highest unemployment rate in the District of 40%.

Figure 33: Employment Profile in the JTGDM

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

Source: StatsSA 2011

7.2. Income profile

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

Figure 34: Employment Profile in the JTGDM

Category	Northern Cape	John Gaetsewe	Taolo 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

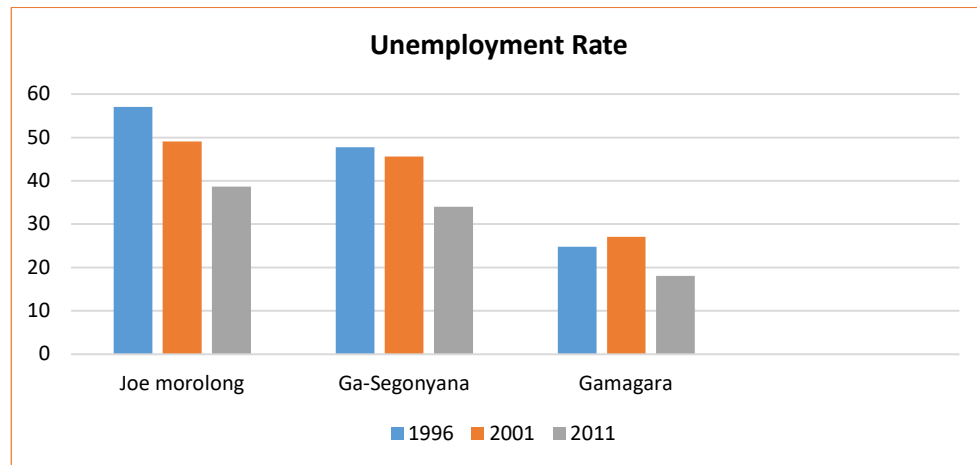
R 12 801 - R 25 600	24971	4438	772	1903	1763
R 25 601 - R 51 200	7085	1468	202	510	756
R 51 201 - R 102 400	1688	266	35	93	138
R 102 401 - R 204 800	984	135	23	52	60
R 204 801 or more	703	89	14	38	36
Unspecified	66693	13160	2540	3708	6912
Not applicable	18178	3356	625	917	1814
Total	1145861	224799	89530	93651	41617

Source: StatsSA 2011

7.3. Unemployment rates

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

Figure 35: The rate of Unemployment in JTGDM



Source: StatsSA 2011

Unemployment is one of the main reasons of poverty. The importance of employment in the reduction of poverty underpins the use of unemployment rate as a tool to gauge poverty. Thus, the unemployment rate has also been used as one of the indicators to measure poverty. The table below illustrates employment status of the population aged between 15 and 64 within JTGDM and its local municipalities.

Figure 36: Status of the Employed and Unemployed Economically Active Population within JTGDM

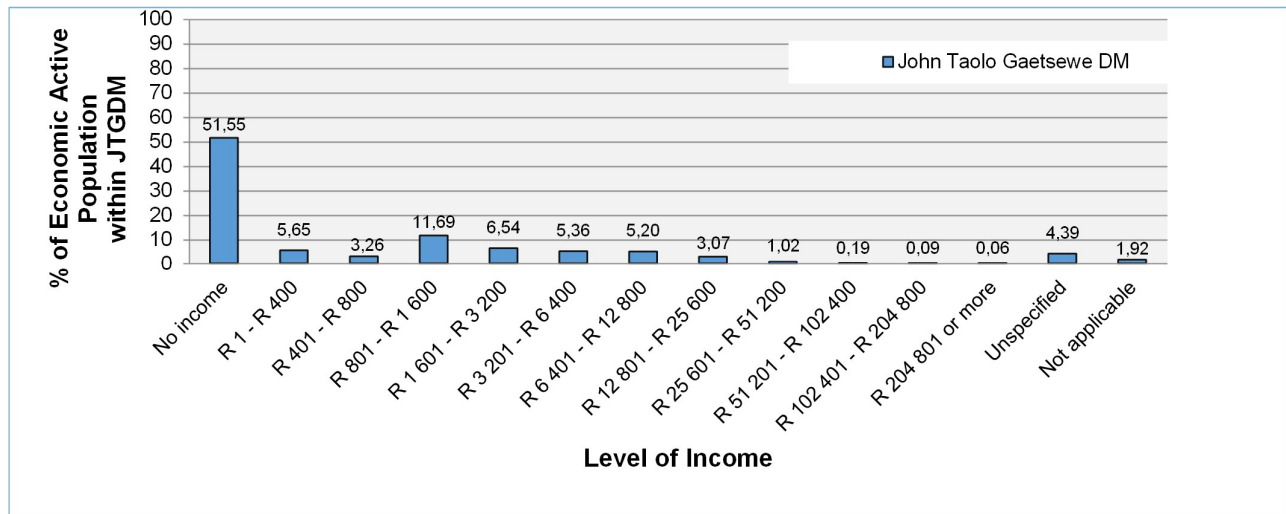
Municipality	Employed			Unemployed			Unemployment Rate		
	1996	2001	2011	1996	2001	2011	1996	2001	2011
John Taolo Gaetsewe	26652	24230	42440	24766	17963	18309	48.2	42.6	30.1
Joe Morolong	10497	7126	7737	13956	6875	4891	57.1	49.1	38.7
Ga-Segonyana	9374	10175	19639	8571	8514	10095	47.8	45.6	34
Gamagara	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 31: Level of Income v/s Economically Active Population



Source: StatsSA 2011

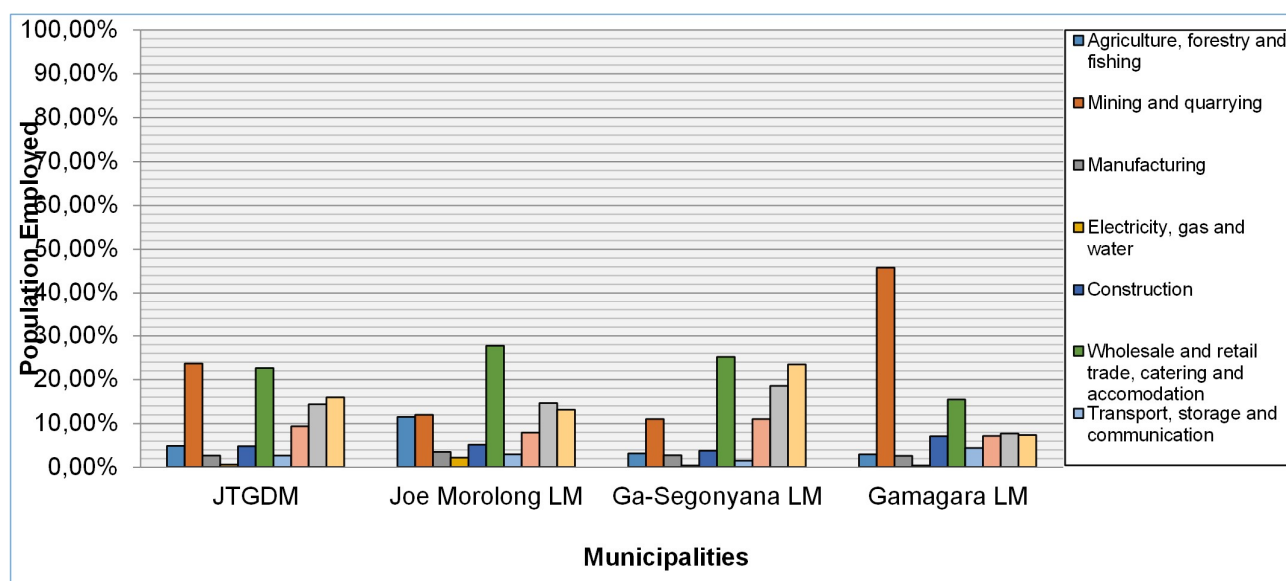
The income level in the JTGDm is reflected in the figure above, with 51.55% of the population of the JTGDm aged between 15 and 65, receiving no income. In terms of the spatial distribution of those earning no income aged between 15 and 65 in the district, 63.94% are resident in the Joe Morolong. Given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

7.4. 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.

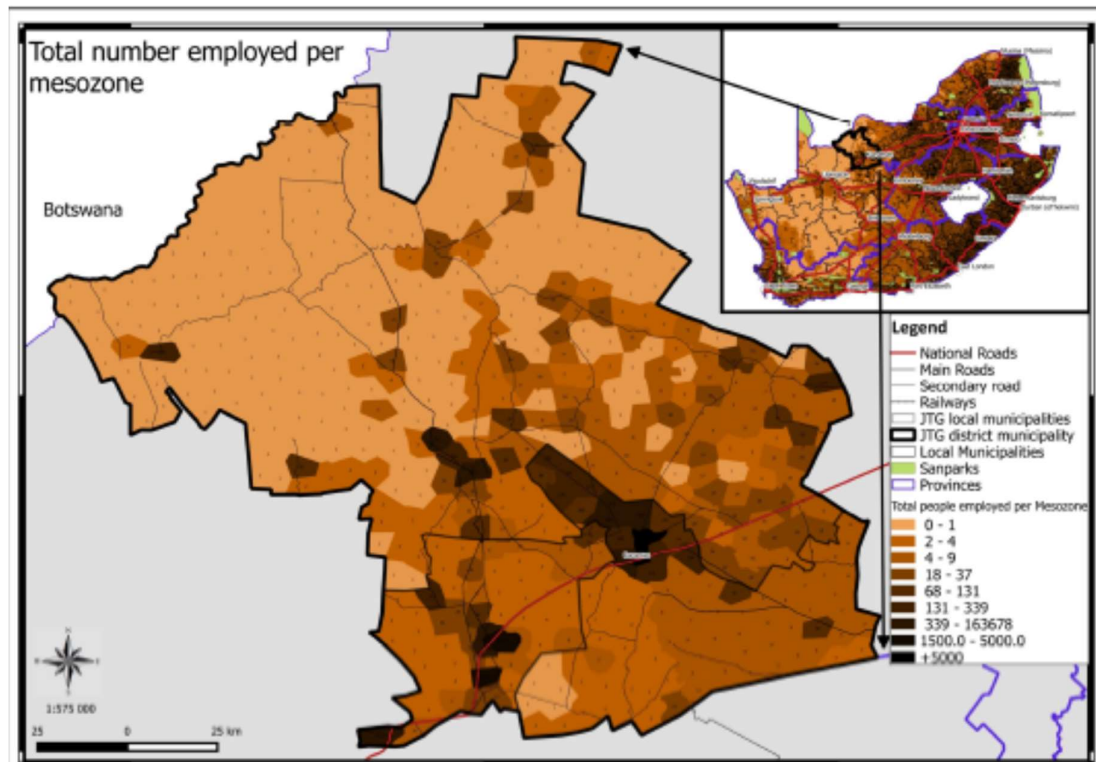
Figure Error! No text of specified style in document.2: Percentage of Population per Employment Sector within JTGDM



Source: Quantec Data Research, 2015

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 33: Total number employed per mesozone



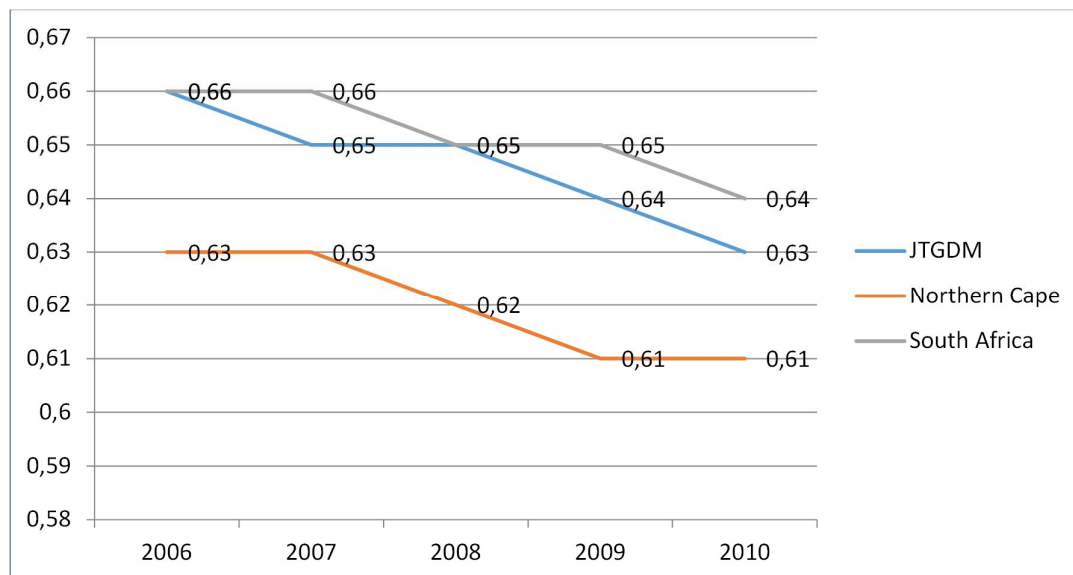
- The level of education has obvious implications for the employment potential and income of the people and it has a direct influence with the local economy and the quality life of local people, therefore, establishment of institution of higher learning such as Technical and Vocational Education Training (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 be established through local economic development programmes (LED) to better the living standard of the JTG population.

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

7.5. Gini Coefficient

Gini Coefficient is used to measure inequality in the distribution of income (0 being total equality and 1 being widest disparity). The NDP 2030 is targeting the fall from 0.69 to 0.6. Gini Coefficient of the district is 0.63 slightly below the national figure which is 0.64 (Quantec, 2015). The income levels in the mining sector for specialised skills are higher and are a contributing factor to this figure.

Figure 34: Gini Coefficient



Source: JTG RDP 2016

7.5.1. Poverty Levels

Background

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

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

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.

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.

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

<i>Meal, Inexpensive Restaurant</i>	120.00 R
<i>Meal for 2 People, Mid-range Restaurant, Three-course</i>	500.00 R
<i>McMeal at McDonalds (or Equivalent Combo Meal)</i>	60.00 R
<i>Domestic Beer (0.5 liter draught)</i>	27.00 R
<i>Imported Beer (0.33 liter bottle)</i>	35.00 R
<i>Cappuccino (regular)</i>	26.12 R
<i>Coke/Pepsi (0.33 liter bottle)</i>	13.23 R
<i>Water (0.33 liter bottle)</i>	10.10 R
Markets	
<i>Milk (regular), (1 liter)</i>	13.86 R
<i>Loaf of Fresh White Bread (500g)</i>	12.88 R
<i>Rice (white), (1kg)</i>	20.14 R
<i>Eggs (regular) (12)</i>	27.77 R
<i>Local Cheese (1kg)</i>	99.00 R

<i>Chicken Breasts (Boneless, Skinless), (1kg)</i>	69.55 R
<i>Beef Round (1kg) (or Equivalent Back Leg Red Meat)</i>	95.13 R
<i>Apples (1kg)</i>	21.78 R
<i>Banana (1kg)</i>	17.71 R
<i>Oranges (1kg)</i>	21.22 R
<i>Tomato (1kg)</i>	18.49 R
<i>Potato (1kg)</i>	16.23 R
<i>Onion (1kg)</i>	15.49 R
<i>Lettuce (1 head)</i>	14.37 R
<i>Water (1.5 liter bottle)</i>	14.71 R
<i>Bottle of Wine (Mid-Range)</i>	60.00 R
<i>Domestic Beer (0.5 liter bottle)</i>	17.48 R
<i>Imported Beer (0.33 liter bottle)</i>	25.79 R
<i>Cigarettes 20 Pack (Marlboro)</i>	40.00 R
Transportation	
<i>One-way Ticket (Local Transport)</i>	18.00 R
<i>Monthly Pass (Regular Price)</i>	532.61 R
<i>Taxi Start (Normal Tariff)</i>	20.00 R
<i>Taxi 1km (Normal Tariff)</i>	10.00 R
<i>Taxi 1hour Waiting (Normal Tariff)</i>	50.00 R
<i>Gasoline (1 liter)</i>	15.72 R
<i>Volkswagen Golf 1.4 90 KW Trendline (Or Equivalent New Car)</i>	300,000.00 R
<i>Toyota Corolla 1.6l 97kW Comfort (Or Equivalent New Car)</i>	286,720.71 R
Utilities (Monthly)	
<i>Basic (Electricity, Heating, Cooling, Water, Garbage) for 85m2 Apartment</i>	1,215.88 R
<i>1 min. of Prepaid Mobile Tariff Local (No Discounts or Plans)</i>	1.67 R
<i>Internet (60 Mbps or More, Unlimited Data, Cable/ADSL)</i>	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)

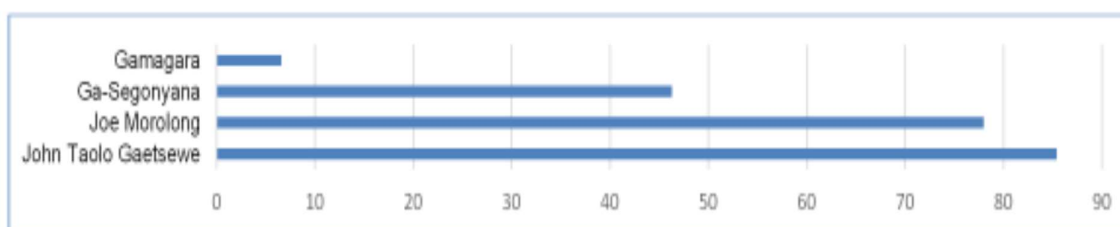
Considering the above, the real number should be more or less R112.31 per day. However, using a single monetary poverty threshold is problematic when applied worldwide, due to the difficulty of comparing prices between countries. Prices of the same goods vary dramatically from country to country; while 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).

7.6. 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 37: Percentage of population grants and subsidies received as a % of total income



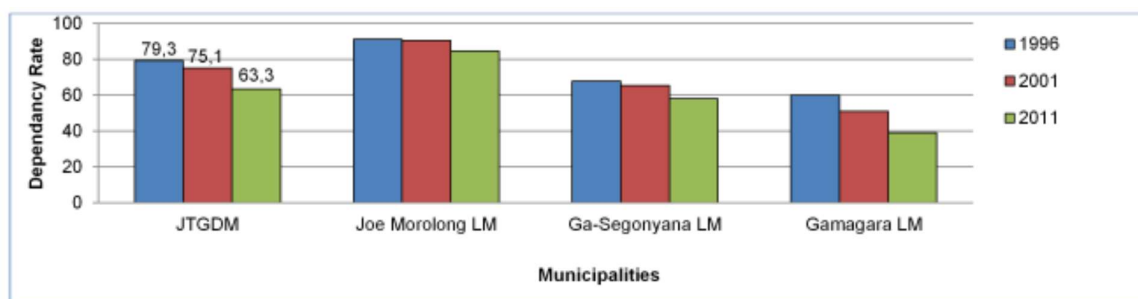
Source: StatsSA (2016)

It is evident from the figure above that dependency of government grants and subsidies received as a % of total income within JTGDMD 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.

Dependency Ratio

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

Figure 38: Dependency Ratio within JTGDMD



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.

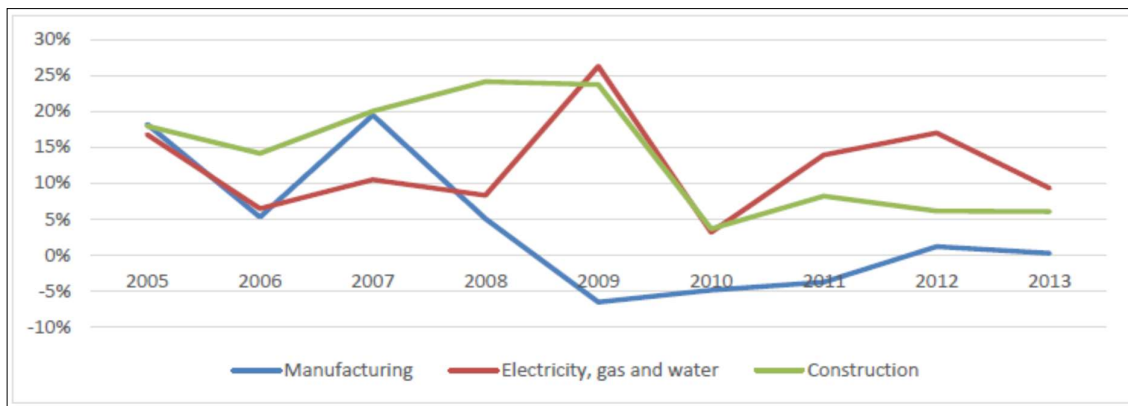
7.7. Industry

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 39: 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.

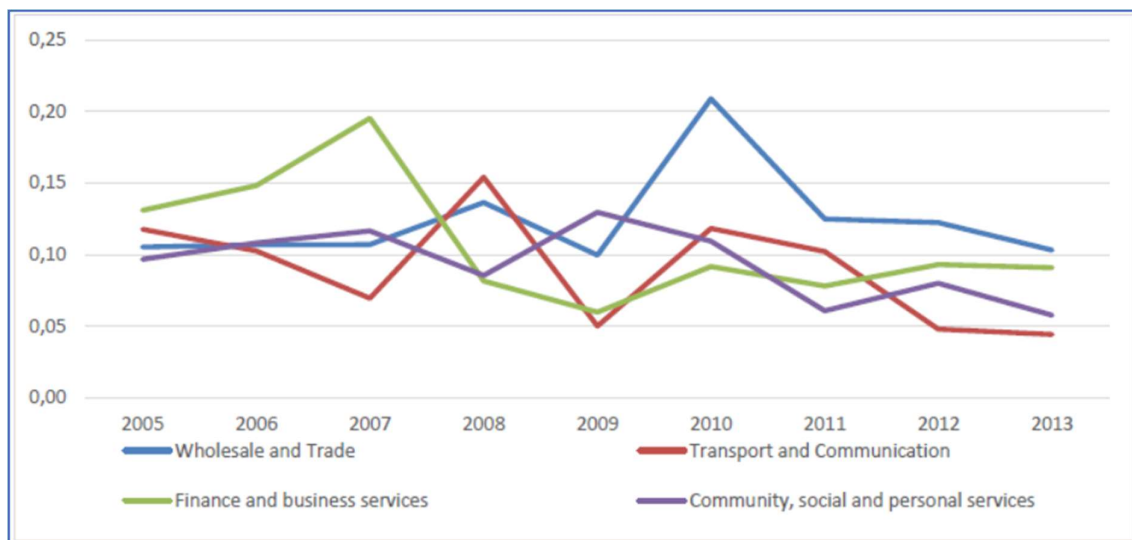
Ga-Segonyana LM in terms of the local GVA per sector has the biggest industrial area contributing most to the manufacturing GVA of JTGDM. Joe Morolong LM contributes most to the electricity, gas and water sector, while Ga-Segonyana LM contributes most towards construction, with Gamagara LM a closely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

7.8. 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:

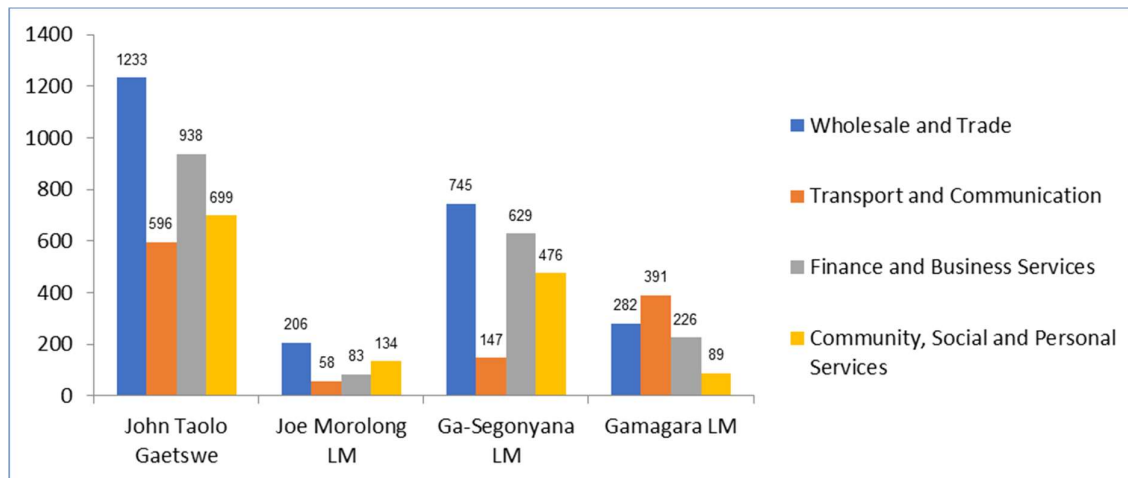
- Wholesale and retail trade, catering and accommodation;
- Transport, storage and communication;
- Finance, insurance, real estate and business services;
- Community, social and personal services; and
- General government (excluded)

Figure 40: Business GVA Growth Rate, 2005 – 2013



Source: Quantec Research, 2015

Figure 41: 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 42: Contribution to GVA per mesozone: Wholesale and retail trade

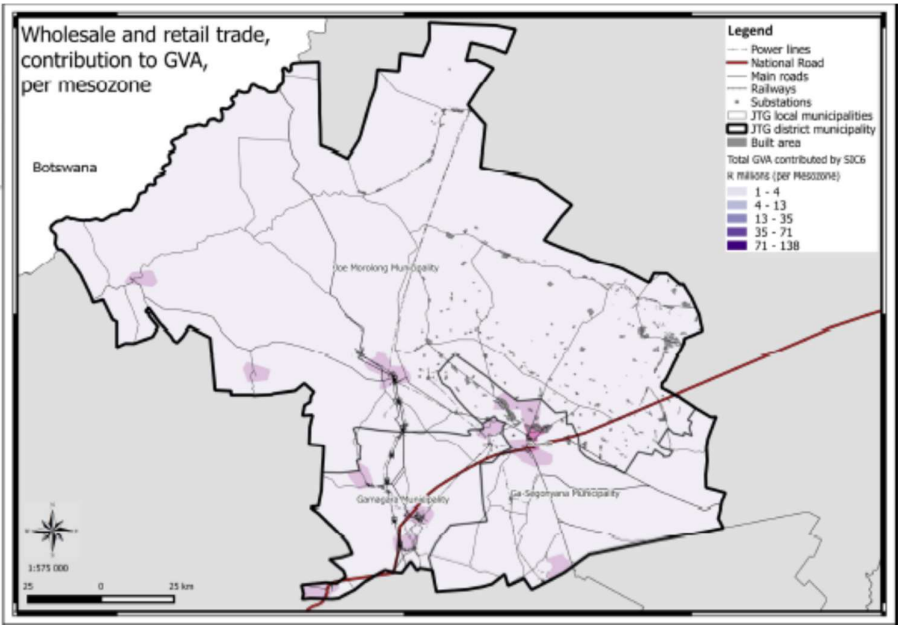


Figure 43: Contribution to GVA per mesozone: Financial, Insurance, Real Estate and Business Services

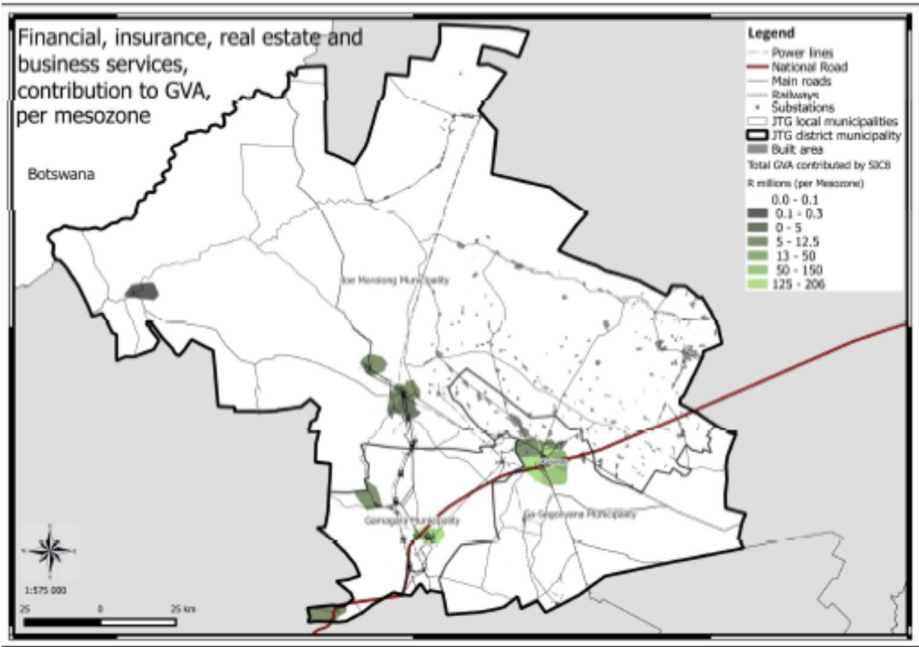
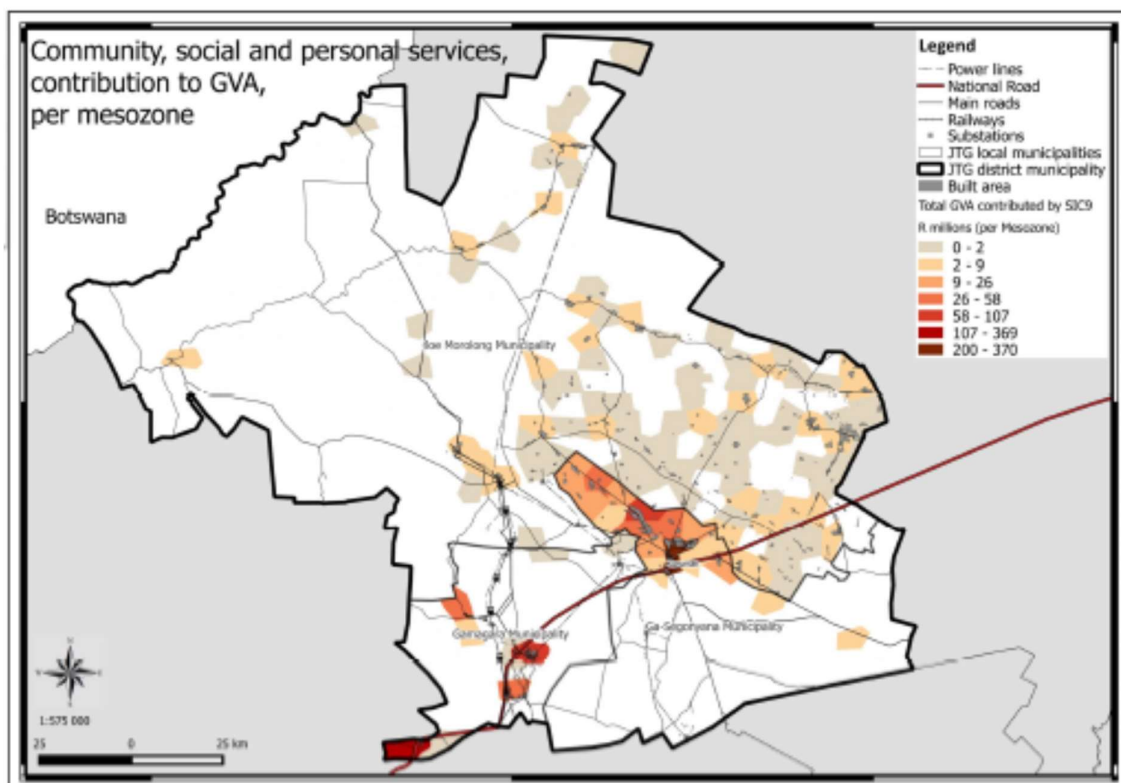


Figure 44: Contribution to GVA per mesozone: Community, Social and Personal Services.



7.9. Significance on Economic Sectors

7.9.1. Agriculture

- The District is characterized by extensive tracts of land well suited to extensive, livestock-based agriculture
- Agriculture is the second most significant economic activity in the district, comprising of large commercial livestock farms and subsistence grazing activities
- Inefficient and inappropriate farming techniques and lack of exposure to skills-training, have, however, in many cases resulted in low yields
- Agriculture within the district is characterised by low return on investment

- Rural development is crucial to ensuring sustainable livelihoods and food security in the district and in particular village areas
- Decrease on number of households involved in agriculture
- The district area is earmarked for Agri-Park development. This implies that three local municipalities must be proactive on giving comments for any application made in terms of Section 4 of the Subdivision of Agricultural Land Act, 1970. Cooperatives must form part of the mineral beneficiation and development of agri-parks & farmer production support units. The LED budget of the district and its locals must be supportive to cooperatives programmes and funding.
- Consideration must be given to the carrying capacity of the land (level of agricultural potential of farm land) and, in so doing, reserve as far as possible good farmland for commonage areas and farmlands
- To ensure and food security as well as provide sustainable income generation opportunities, JTG should embark on information and technology dissemination programmes that integrate scientific research into production systems as part of the Mega Agri-park roll out programme

7.9.2. Mining

- SIP 3 (South-Eastern node & corridor development – Increase manganese rail capacity in the Northern Cape and SIP 5 (Saldanha-Northern Cape development corridor - Expansion of iron ore mining production and beneficiation.), has significance to the JTGD with specific reference to mining development
- Environmental issues arising from mining operations (air quality, mining rehabilitation, land use management)
- Competition of resource utilisation (road freight impacts on tourism sector and public resources; water scarcity)

- Volatile commodity prices on the iron ore and introduction of new technologies
- Ultimately, integrated closure involves or requires inventive biological and engineering solutions, creative financial mechanisms to release diverse sources of funds, new legislative instruments to remove regulatory redundancies, benchmark research, best practice demonstration modelling and regeneration partnerships across the lines between the governmental, private and non-governmental sectors and, by no means least, quality consultancy in some countries where mining companies, communities and government lack capacity to act on an effective basis.
- The BBEEE within the mining industry should have greater participation by local SMMEs. This could be done through formation of consortiums by local business to acquire shareholding within the mining sector.
- Participation of local SMMEs on mining supply and services procurement
- Implementation of the Social and Labour Plans should be monitored to ensure that the projects that are being executed addresses the developmental needs of the district

7.9.3. Tourism

- Strong management and upgrading, better signage and marketing would be a catalyst for tourism sector development
- Archaeological sites have the potential to contribute to our understanding of the history of the region and of our country and continent and also enhance the district area as an educational tourism area for research
- Importance to take into account the heritage management structure set up by the National Heritage Recourses Act, 1999 (Act 25 of 1999). It makes provision for a 3-tier system of management including the South Africa Heritage Resources Agency (SAHRA) at a

national level, Provincial Heritage Resources Authorities (PHRAs) at a provincial and the local authority.

- The following tourism projects and initiatives have been identified in the JTGDM GDS and LED and would require attention:
 - ✓ Desert astronomy
 - ✓ Community tourism initiatives (cultural villages, events, training of tour guides, arts and craft)
 - ✓ Increase adventure & Eco tourism activities and facilities
 - ✓ Integrating hunting and eco-tourism which can be beneficial outside of the hunting season and marketing of the hunting industry in the district and training of hunting guides
 - ✓ Advancement of mining, educational and agri-tourism
- Development of Tourism route (that will link all significant tourism activities within the JTG and neighbouring districts)
- Operation and maintenance of infrastructure networks, cleansing, neatness of the town, safety and security, etc. These factors all influence tourism.
- Tourism resting places (not overnight accommodation)
- Upgrading of tourism information centre
- Heritage resources centre for Kuruman as a focal point for development in urban design terms
- Development of a tourism culture amongst our communities in terms of how to treat tourists (tourists equals jobs)
- Development of tourist guides and active compilation of packages
- Village tourism should be promoted

7.9.4. Industry

- The housing development programme (both private and public sector) is key to the construction sector
- The availability of the industrial sites within the district and in particular Ga-Segonyana LM and the prevalence of manufacturing and service industry located in Kuruman

- Advancing entrepreneurship amongst the local community through procurement by ensure regulatory compliance of SMMEs/ Cooperatives so they could participate on procurement. Industrial Parks in Kathu & Kuruman would service the local mining industry and manufacturing.

7.9.5. Business

- Ga-Segonyana (Kuruman) business sector has the biggest contribution to GVA. This is positioning Kuruman as a regional node of greater significance to the district
- Joe Morolong and Ga-Segonyana LM's main contributor to the GVA is mining, however wholesale and retail is the biggest contributor towards employment.

7.10. 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.

7.10.1. Thrust 1: Building a Diverse Economic Base

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

7.10.1.1. Sector 1: Agriculture

PROGRAMMES	PROJECTS	TIME FRAME	KEY ROLE-PLAYERS
1. Primary agriculture production capacity enhancement	a. Capacity building for farmers (land reform beneficiaries)	Short Term	<ul style="list-style-type: none"> • Provincial Department of Agriculture • District and Local Municipalities
	b. Infrastructure and inputs support for small scale farmers	Medium Term	<ul style="list-style-type: none"> • Provincial Department of Agriculture • Department of Rural Development and Land Affairs • Department of Small Business Development • Private Sector

PROGRAMMES	PROJECTS	TIME FRAME	KEY ROLE-PLAYERS
	c. Livestock production focusing on poultry, goat, beef, sheep, game and ostrich rearing	Medium Term	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> Provincial Department of Agriculture Department of Rural Development and Land Reform
2. Agro-processing and inputs manufacturing	a. Establish collection and distribution Hub	Medium term	<ul style="list-style-type: none"> Provincial Department of Agriculture
	b. Establish Regional Fresh Produce Market	Medium term	<ul style="list-style-type: none"> Department of Rural Development
	c. Manufacturing of general agricultural equipment	Long term	<ul style="list-style-type: none"> Department of Trade and Industry (DTI) (SEZ and agro-processing Units)
	d. Manufacture of agricultural pesticides	Long term	<ul style="list-style-type: none"> Industrial Development Corporation (IDC)
	e. Vegetable processing and packaging plant	Medium term	<ul style="list-style-type: none"> LED forum
	f. Fruit processing and packaging plant		<ul style="list-style-type: none"> Department of Agriculture Community members
	g. Grain processing (flour milling, chicken feed production)	Medium Term	<ul style="list-style-type: none"> Local farmers Tertiary Institutions
	h. Red meat processing facilities (Beef, game)	Long term	<ul style="list-style-type: none"> Retailers of food products Foreign investors
	i. Milk processing (powder milk & cheese)	Long term	
	j. Bio-Fuel Production	Long term	
	k. Poultry meat processing facilities	Long term	

7.10.1.2. Sector 2: Mining and metals beneficiation

PROGRAMMES	PROJECTS	TIME FRAME	KEY ROLE-PLAYERS
1. Mining inputs and services	a. Enterprise development on engineering and maintenance services	Medium term	<ul style="list-style-type: none"> District Municipality Local Municipalities

PROGRAMMES	PROJECTS	TIME FRAME	KEY ROLE-PLAYERS
	b. Manufacture of protective clothing used in mining operations	Medium term	<ul style="list-style-type: none"> • Department of Small Business Development • Department of Mineral Resources • DTI • LED forum • Office of the Premier • Mining Companies • Foreign investors
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	

7.10.1.3. Sector 3: Tourism

PROGRAMMES	PROJECTS	TIME FRAME	KEY ROLE-PLAYERS
1. Marketing of John Taolo Gaetsewe as a Tourism Destination	a. Tourism Marketing Strategy	Short term	<ul style="list-style-type: none"> • 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	a. Training for arts and craft makers	Long term	

and integration of small businesses into the value chain	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	

7.10.2. 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • Local municipalities • District Municipality
	b. Set-aside allocation target to youth & women-owned enterprises	Medium term	<ul style="list-style-type: none"> • Local municipalities • District Municipality

PROGRAMMES	PROJECTS	TIME FRAME	KEY ROLE-PLAYERS
	c. Develop and implement specific indicators for reporting across all municipal departments	Medium term	<ul style="list-style-type: none"> Local municipalities District Municipality
4. Red Tape Reduction Programme	a. Develop red tape reduction programme	Short term	<ul style="list-style-type: none"> Local municipalities DTI/SBD
	b. Enforce 30-day payment rule	Short term	<ul style="list-style-type: none"> Local municipalities District Municipality
5. Industrial Parks Programme	a. Develop Industrial Parks Support Programme	Short term	<ul style="list-style-type: none"> Local Municipality District Municipality DETEA
	b. Provide/revitalise infrastructure in existing industrial parks	Medium term	<ul style="list-style-type: none"> Local Municipalities DTI/SBD FDC

7.10.3. 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	<ul style="list-style-type: none"> Local and District Municipalities
	b. Identify skills lacking in each sector (Skills Audit)	Medium term	<ul style="list-style-type: none"> Local and District Municipalities
	c. Compile Recruitment Database	Medium term	<ul style="list-style-type: none"> LED forum Department of Labour
2. Training Facilities/Projects	a. Tertiary training facilities (technical, engineering, hospitality, business, agriculture)	Medium term	<ul style="list-style-type: none"> Industrial Development Corporation (IDC) SETAs Local businesses
	b. On-site training facilities/projects	Medium term	<ul style="list-style-type: none"> Tertiary Institutions Department of Labour
3. Sector Skills Development	a. Provision of training and bursaries targeting specified economic sectors in the region	Medium term	<ul style="list-style-type: none"> Department of Rural Development and Land Reform Local businesses
	a. Provision of on-the-job training opportunities	Medium/Long term	

7.10.4. Thrust 4: Developing Inclusive Economies

PROGRAMMES	PROJECTS	TIME FRAME	KEY ROLE-PLAYERS
1. Informal Economy Support	a. Develop informal business support programme	Short Term	<ul style="list-style-type: none"> Local and District Municipalities
	b. Develop informal business support instruments and allocate financial resources	Medium term	<ul style="list-style-type: none"> Department of Small Business Development
2. Township Economic Development	a. Profiling of township economic activities	Medium term	<ul style="list-style-type: none"> Local and District Municipalities
	b. Assess existing support measures for township businesses	Medium term	<ul style="list-style-type: none"> LED forum Industrial Development Corporation (IDC)
	c. Introduce business hubs	Medium term	<ul style="list-style-type: none"> Local businesses Tertiary Institutions DETEA
3. Inclusive rural economy	a. Develop a targeted programme to support rural enterprises	Medium term	<ul style="list-style-type: none"> Local and District Municipalities Department of Small Business Development
	b. Establish business support centres	Medium term	<ul style="list-style-type: none"> SEDA & SEFA Department of Rural Development and Land Reform Provincial Department of Agriculture

7.10.5. 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	<ul style="list-style-type: none"> Local and District Municipalities DTI/SBD

PROGRAMMES	PROJECTS	TIME FRAME	KEY ROLE-PLAYERS
	b. Develop/ review bursary policy to take into consideration municipal priorities	Medium term	<ul style="list-style-type: none"> • Local and District Municipalities • Local Businesses • Office of the Premier • Tertiary Institutions • DETEA

8. 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.

9. 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.

10. 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

11.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.

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 road – interlinking cemeteries sites	Mothibistad 1km	To provide roads and transport services	Outcome 6: An efficient, competitive and responsive economic infrastructure network Outcome 8: Sustainable human settlements and improved quality of household life	R8,000,000

Project Description	Location & KM	IDP Strategic Objective	NDP Outcome	Cost Est.
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 National Road to mining areas	Aunty Naomi (N14) to Hotazel	To provide roads and transport services	Outcome 6: An efficient, competitive and responsive economic infrastructure network Outcome 8: Sustainable human settlements and improved quality of household life	R600,000,000

Project Description	Location & KM	IDP Strategic Objective	NDP Outcome	Cost Est.
	75km			
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 43km	To provide roads and transport services	Outcome 6: An efficient, competitive and responsive economic infrastructure network Outcome 8: Sustainable human settlements and improved quality of household life	R232,000,000

Project Description	Location & KM	IDP Strategic Objective	NDP Outcome	Cost Est.
Rehabilitation of bitumen surface road	Hotazel to Heuningvei 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 Outcome 8: Sustainable human settlements and improved quality of household life	R699,635,190
Sub Total				R13,860,635,190

Project Description	Location & KM	IDP Strategic Objective	NDP Outcome	Cost Est.
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 communities of the District	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.
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 Outcome 8: Sustainable human settlements and improved quality of household life	R122,000,000

Project Description	Location & KM	IDP Strategic Objective	NDP Outcome	Cost Est.
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
Development of Metal Cluster	Kuruman	To promote employment	Outcome 4: Decent employment through inclusive economic growth	R2,000,000,000

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

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

3.1.1. Vision

The vision of the John Taolo Gaetsewe District Municipality is:

“Working together for a better life for all in the district”

3.1.2. Mission

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

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

3.2. Municipal Core Functions

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

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

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

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

Figure 31: Employment Profile in the JTGDM

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

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

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

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

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

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

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

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

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

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

Function in schedules 4 and 5 of the Constitution	Integrated Planning and Development Facilitation	Promoting bulk infrastructural development and services for the district as a whole	Building the capacity of local municipalities in its area to perform their functions and exercise their powers where such capacity is lacking	Promoting the equitable distribution of resources between the LMs in its area to ensure appropriate levels of municipal services within the area
Licensing and control of undertakings that sell food to the public				
Local amenities		✓		✓
Local sport facilities		✓		✓
Markets	✓		✓	✓
Municipal abattoirs		✓		✓
Municipal parks and recreation		✓		✓
Municipal roads		✓		✓
Noise pollution				
Pounds				
Public places				
Refuse removal, refuse dumps and solid waste disposal		✓		✓
Street trading			✓	
Street lighting		✓		✓
Traffic and parking		✓		✓

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

Figure 33: Context of the responsibilities of the Municipal Structures Act, 1998 in terms of district-wide service rendering

Requirements of Section 88 of the Structures Act, 1998	Implications for the compilation of the IDP of the John Taolo Gaetsewe DM
<p>88. (1) A district municipality and the local municipalities within the area of that district municipality must co-operate with one another by assisting and supporting each other.</p> <p>(2) (a) A district municipality on request by a local municipality within its area may provide financial, technical and administrative support services to that local municipality to the extent that that district municipality has the capacity to provide those support services.</p> <p>(b) A local municipality on request of a district municipality in whose area that local municipality falls may provide financial, technical and administrative support services to that district municipality to the extent that that local municipality has the capacity to provide those support services.</p> <p>(c) A local municipality may provide financial, technical or administrative support services to another local municipality within the area of the same district municipality to the extent that it has the capacity to provide those support services, if the district municipality or that local municipality so requests.</p>	<ul style="list-style-type: none"> ❑ The primary role of the district municipality is to support the local municipalities in its area of jurisdiction with advise, technical expertise, training and (where possible) financially. ❑ The district municipality must determine the level of development in the different local municipalities in its area of jurisdiction, and put in place measures to promote the equitable distribution of resources and (especially) development opportunities.

3.3. IDP Priority Areas

The following have been identified as long-term strategic objectives (priorities) of the John Taolo Gaetsewe DM, based on its role as a district municipality as understood in terms of Section 88 of the Municipal Structures Act, 1998. The priorities are numbered for convenience sake only and are viewed as equally important.

Figure 34: Priority Areas

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

3.4. Environmental Scan

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

Figure 35: PESTEL Analysis

POLITICAL	ECONOMICAL	SOCIAL
<ul style="list-style-type: none"> • Inadequate political engagement for development • Committed leadership and management • Increases in the incidences of civil disobedience, as well as the increasing violent nature thereof. • Governance structures are in place. Cooperation between and across sectors remains a challenge and inter-governmental relations needs to be strengthened. • The eastern part of the District is mostly tribal land and the traditional leaders play a significant role here. • Freedom and human rights • Nodal/priority district status, but Implementation of CRDP not coordinated by the DM and only focusing on Joe Morolong • Duplication of Structures • Non-payment Culture • House of traditional leaders in the District. Cooperation and collaboration with traditional leaders should be improved. • Stable Council • Internal audit • Oversight structures such as MPAC and Audit Committee in place • Stable municipalities • Political stability • Financially viability of most municipalities under threat • Introduction of the back to basics approach in local government 	<ul style="list-style-type: none"> • Dependence on fossil fuels to transport passengers and freight as well as to generate electricity, makes the District economy extremely vulnerable to rising energy and fuel prices. Peak oil production poses a catastrophic risk to the District economy and its ability to sustain human life. In addition the dependence on national energy sources leaves the District vulnerable. • Growing business sector • Poor business ethics • Potential for secondary and manufacturing industries as a result of mining growth • Township development and growth • SIP 5 and SIP 6 initiatives of Government poses opportunities that should be further explored • Proximity to International Borders poses opportunities for international trade and cooperation • Inadequate bulk supply of electricity is restraining economic growth • Growing hospitality industry • Industry development initiatives • Capital wealth • Pace of development • Lack of SMME Development and inadequate SMME incubators • Land distribution unbalanced, access to land and land ownership limits restrains development. • Inability to sustain LED projects and to create a market value chain • People are gravitating from the Joe Morolong area to Kathu and Kuruman to seek access to economic opportunities. • High levels of unemployment and grant dependence • Rapid growth and development is simultaneously an opportunity and threat • Recycling is virtually non-existent and should be explored also as means to provide services indirectly. • Illegal trading • Self-sufficiency of communities and ability to survive under extreme conditions 	<ul style="list-style-type: none"> • Post school education facilities and opportunities are inadequate. The mining, health and agricultural sector should be explored for opportunities to establish higher learning facilities that will address the needs in those industries. • Public ablution facilities inadequate • Grant dependence • Lack of recreational facilities and other social and public amenities • Gated communities on the rise • Inadequate health services • Inadequate water provision • The planned provincial hospital not progressing is of major concern. Hospital should be utilised as an opportunity to combine public and private service delivery, to establish training facilities for health professionals in the District. • People feel generally unsafe in the District and socially unwanted behaviour seems to be on the increase. Prevalence of violent crime is however moderate. • Low educational and skills levels • Lack of museums • Population density is increasing with a lot of in migration. This will affect the social life and cultural character of the predominant cultures in the District. • Inadequate housing for all income groups. Housing is very expensive and there is limited rental housing available. • Poor service delivery in general (even in the private sector) • Extreme poverty • Communities adjacent to mines do not seem to benefit equally from mining wealth. • High levels in the prevalence of HIV and AIDS, as well as TB. • Skills retention is a challenge • Unemployed youth

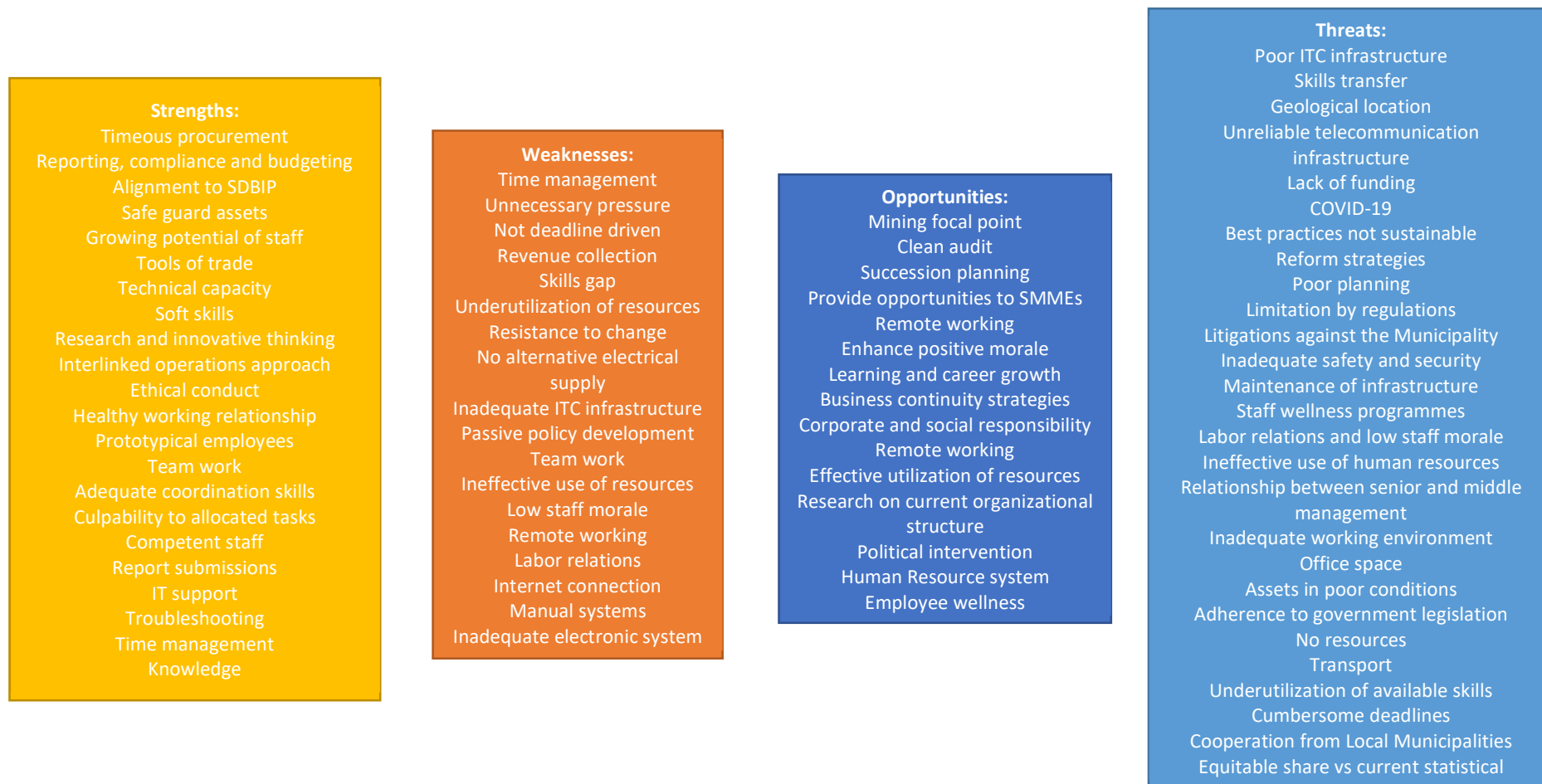
	<ul style="list-style-type: none"> • Influx of semi- and unskilled labourers • Lack of access to funding • The planned Regional Development Agency is seen as both an economic opportunity and a means to pool funding to address regional priorities. • SA's declining credit rating will impact negatively on the District economy • Lack of industrial capacity • Inability of service industry and smaller businesses to compete with remuneration in the mining sector • Casino Development • Implementation of SLP and CSI projects is an opportunity. However, it is inclined to be project based and not to speak to key priorities in the District. • Lack of collateral • Outflow of financial wealth from the District, with inability to establish an economic multiplier effect. • Investor confidence, especially in mining may impact very seriously on the District economy and this may be compounded by labour unrest. • Lack of space for target market • Mine ownership is mostly in the hands of global corporations • Casino Development • Implementation of SLP and CSI projects is an opportunity. However, it is inclined to be project based and not to speak to key priorities in the District. • Lack of collateral • Outflow of financial wealth from the District, with inability to establish an economic multiplier effect. • Investor confidence, especially in mining may impact very seriously on the District economy and this may be compounded by labour unrest. • Lack of space for target market • Mine ownership is mostly in the hands of global corporations 	<ul style="list-style-type: none"> • 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
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TECHNOLOGICAL	ENVIRONMENTAL	LEGAL
<ul style="list-style-type: none"> • Information, communication and Telecommunication infrastructure inadequate, although there is a growing demand for higher level and faster ICT infrastructure. • Lack of innovation 	<ul style="list-style-type: none"> • Mineral Resources • Good groundwater resources, but is increasingly under pressure due to growing consumer demand and dewatering as a result of mining activities, as well as the possibility of environmental pollution • Good quality water, but water resources management needs improvement. • Vastness of land • Land • Land for grazing • Current infrastructure failing • Climatic Conditions favourable to generate alternative energy • Extreme climate conditions • Solar Plant near Kathu • Landscape • Historical Significance of district • Heritage Sites and tourism attractions • Sites with Potential (Heritage and Tourism) • National Routes through District (N14 and R31) • Air quality is increasingly under pressure as a result of increased mining activities and increased traffic and freight transport through towns • Ecological harvesting resources (Devil's Claw, Wild silk, Nko ya thipa) • Protected and endangered animal and plant species • Existing roads infrastructure under pressure • All infrastructure under pressure and outdated infrastructure overburdens maintenance budgets • Traffic congestion in towns is problematic and is compounded with freight traffic through towns. Local municipalities seem to be unable to control mining freight even in residential areas • Road conditions are deteriorating and streets maintenance is inadequate. Rural areas are struggle with poor access roads • More should be done to increase good and affordable public transport and freight transport • Densification, congestion and increased pressure on existing infrastructure and services 	<ul style="list-style-type: none"> • Spatial Planning and Land Use Management Act (SPLUMA), 2013 (Act 16 of 2013) will have a significant impact on spatial planning and land use management in the future. • Land use management and enforcement is inadequate and illegal land use practices is rampant. • The spatial development frameworks (SDF) for the Gamagara and Ga-Segonyana areas are out of pace with reality and needs urgent review. All SDFs in the District must be reviewed within the next five years to become SPLUMA compliant. • The District Municipality (DM) is not a water service authority. This should be revisited. • The DM is currently doing a section 78 assessment and is intending to take over bulk water and sanitation provision. • immigration and importation of poverty • Xenophobia and intolerance between races and classes • The youthfulness of the District population will have an increased effect on the demand for services and economic opportunities. • The DM is not regulating public transport, but providing this service should be further explored in future. • Municipalities operate in a complex legislative environment ranging from the Municipal Finance Management Act (56 of 2003), to the Municipal Systems Act (32 of 2000), Municipal Structures Act (117 of 1998), the Constitution and a host of other National and Provincial Acts. In addition the number of National and Provincial plans makes alignment between municipal and planning of sector departments very complex.

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

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

Figure 36: SWOT Analysis



3.5. Alignment

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

Figure 37: IDP Alignment

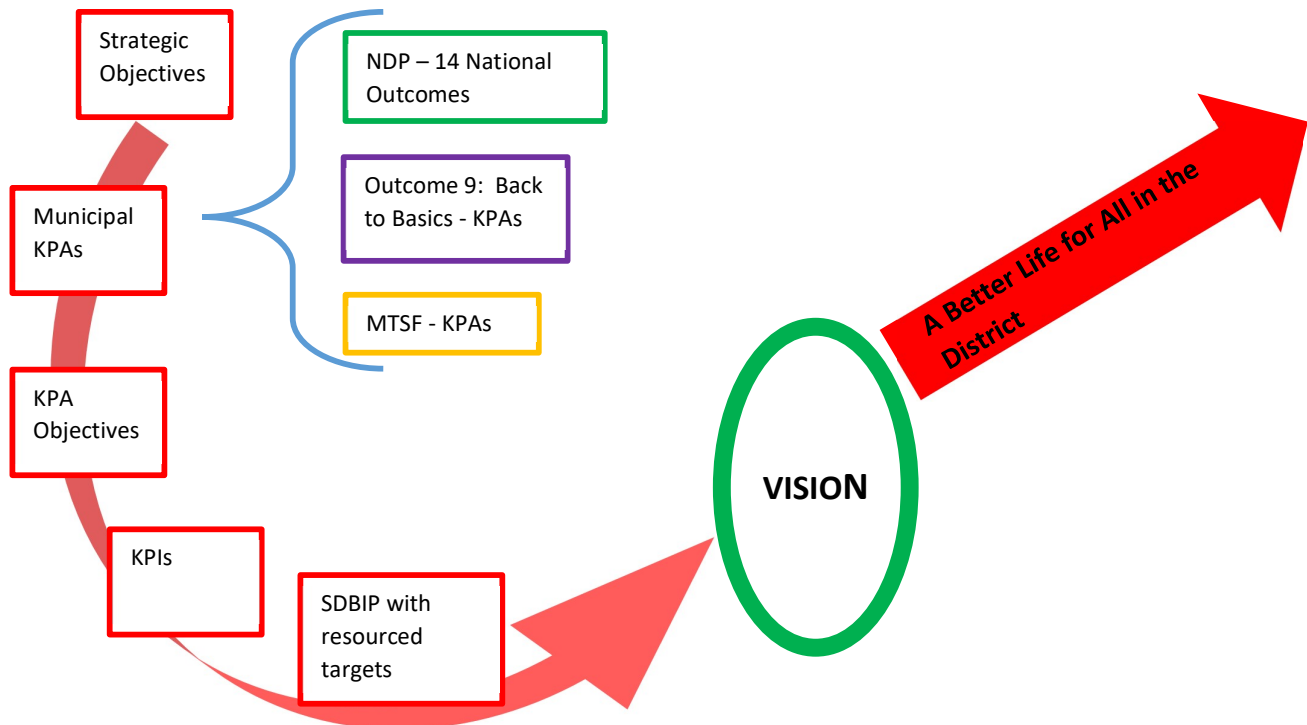


Figure 38: National Outcomes – MSTF – Back to Basics

NATIONAL OUTCOMES	MTSF KPAs	BACK TO BASICS KPAs
<ol style="list-style-type: none"> 1. Quality Basic Education 2. A long and healthy life for all South Africans 3. All people in South Africa are and feel safe 4. Decent employment through inclusive economic growth 5. A skilled and capable workforce to support an inclusive growth path 6. An efficient, competitive and responsive economic infrastructure network 7. Vibrant, equitable, sustainable rural communities contributing towards food security for all 8. Sustainable Human Settlements and Improved Quality of Household Life 9. Responsive, accountable, effective and efficient developmental local government system 10. Protect and Enhance our Environmental Assets and Natural Resources 11. Create a better South Africa, contribute to a better and safer Africa in a better world 12. An efficient, effective and development-oriented public service 13. An inclusive and responsive social protection system 14. Nation Building and Social Cohesion 	<ol style="list-style-type: none"> 1. Basic Services and Infrastructure 2. Local Economic Development (LED) 3. Good Governance & Public Participation 4. Institutional Transformation and Development 5. Financial Viability and Management 6. Spatial Planning 	<ol style="list-style-type: none"> 1. Basic Services: Creating decent living conditions 2. Good Governance 3. Public Participation 4. Financial Management 5. Institutional Capacity

3.6. Municipal Development Objectives

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI Number	KPI	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To promote integrated human settlement planning	1.	Conduct a feasibility study on alternative energy solutions for the District submitted to the Municipal Manager by 30 June	30-Jun	-	-	-	-
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To promote integrated human settlement planning	2.	Annual progress report on the implementation of the alternative energy solutions feasibility study submitted to the Municipal Manager by 30 June	-	30-Jun	30-Jun	30-Jun	30-Jun
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To promote integrated human settlement planning	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 promote integrated human settlement planning	4.	Number of quarterly progress reports on the construction of satellite university and mining college 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	5.	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	Road and Transport	To provide roads and transport services	6.	Number of quarterly progress reports on the Extension of the Hotazel – Port Elizabeth	4	4	4	4	4

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI Number	KPI	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
INFRASTRUCTURE DEVELOPMENT				railway line submitted to the Municipal Manager by 30 June					
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To promote integrated human settlement planning	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 provide bulk water and sanitation services	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 the Municipal Manager 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

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI Number	KPI	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
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	-
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

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI Number	KPI	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
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	31-May	31-May	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	31-Mar	31-Mar	31-Mar	31-Mar
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	30-Jun	30-Jun	30-Jun	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

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI Number	KPI	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
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 submitted 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
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
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
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated human settlements	To promote integrated human settlement planning	30.	Integrated Infrastructure plan developed by 31 May	-	-	30-Jun	-	-
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

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI Number	KPI	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
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
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To develop community facilities	36.	36 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.	36 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	4	4	4	4	4

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI Number	KPI	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
				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	41.	Human Settlements Sector Plan annually reviewed by 31 May	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	42.	Final reviewed Human Settlements Accreditation Business Plan annually submitted to COGHSTA by 30 September	30-Sept	-	-	-	-
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 Municipal Manager 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	4	4	4	4	4

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI Number	KPI	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
				Municipal Manager by 30 June					
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
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

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI Number	KPI	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
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	-
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	528	528	528	528	528

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI Number	KPI	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
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.	Integrated Waste Management Plan reviewed by 30 June	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.	Air Quality Management Plan reviewed by 30 June	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	63.	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	64.	Comprehensive Climate Change Strategy reviewed by 30 June	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	65.	Number of quarterly Comprehensive Climate Change Strategy 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	66.	Annual report on the Integrated Environmental Management Framework review process submitted to the Municipal Manager by 30 June	30-Jun	-	-	30-Jun	-

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI Number	KPI	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Environmental Management, Conservation and Climate Change Management	To provide municipal health services to the communities of the District	67.	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	68.	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	69.	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	70.	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	71.	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	72.	Disaster Management Framework reviewed 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	73.	Disaster Management Plan reviewed 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	74.	Percentage of Disaster Management Volunteers trained by 30 June	100%	100%	100%	100%	100%

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI Number	KPI	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Disaster Management	To provide Disaster Management Services	75.	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	76.	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	77.	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	78.	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	79.	Number of biannual progress report on the procurement of a helicopter for Disaster Management operations by 30 June	2	2	2	2	2
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To provide resources for the daily operations and maintenance of the Municipality	80.	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

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI Number	KPI	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To provide auxiliary services	81.	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	82.	Building Alterations (Strongroom) completed by 30 June	-	30-Jun	-	-	-
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To provide auxiliary services	83.	Building renovations completed (Phase 1) by 30 June	-	-	30-Jun	-	-
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To provide auxiliary services	84.	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	85.	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	86.	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	87.	Number of monthly Back to Basics reports submitted to COGHSTA by 30 June	12	12	12	12	12
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote achievement of a clean annual audit outcome for all the	88.	Annual Audit Action Plan submitted to the Municipal Manager by 31 January	31-Jan	31-Jan	31-Jan	31-Jan	31-Jan

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI Number	KPI	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
		Municipalities in the District							
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote good intergovernmental- relation in the District	89.	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	90.	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	91.	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	92.	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	93.	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	94.	Number of quarterly Integrated Infrastructure 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	95.	Number of bi-annual Institutional Transformation and Development Forum meetings held by 30 June	2	2	2	2	2

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI Number	KPI	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote the interests and rights of targeted groups – women, children, youth, disabled, elderly	96.	Number of quarterly District AIDS Council meetings held by 30 June	4	4	4	4	4
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To ensure legal compliance	97.	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	98.	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	99.	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	100.	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 Municipalities in the District	101.	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 Number	KPI	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
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.	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	103.	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	104.	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	105.	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 Municipalities in the District	106.	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 Number	KPI	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
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	107.	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	108.	Number of quarterly Mayor'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	109.	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	110.	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	111.	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	112.	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	113.	Number of quarterly internal newsletters published on the intranet by 30 June	4	4	4	4	4
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development	To improve public participation	114.	Stakeholder register annually updated by 31 July	31-Jul	31-Jul	31-Jul	31-Jul	31-Jul

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI Number	KPI	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
	Orientated Municipality								
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To improve public participation	115.	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	116.	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	117.	Number of quarterly Mayoral engagements with key stakeholders by 30 June	4	4	4	4	4
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To improve public participation	118.	Number of council outreach programmes to communities by 30 June	4	4	4	4	4
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To improve public participation	119.	Annual Mayoral State of the District Address (SODA) by 30 April	30-Apr	30-Apr	30-Apr	30-Apr	30-Apr
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To improve public participation	120.	Annual racial diversity awareness event held by 30 June	30-Jun	30-Jun	30-Jun	30-Jun	30-Jun

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI Number	KPI	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To improve public participation	121.	Promotional materials developed by 30 November	30-Nov	30-Nov	30-Nov	30-Nov	30-Nov
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To improve public participation	122.	Community satisfaction survey concluded by 30 June	30-Jun	-	-	-	-
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To improve public participation	123.	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	124.	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	125.	Number of quarterly targeted group campaigns conducted 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	126.	Number of bi-annual District Disability Council meetings held by 30 June	2	2	2	2	2

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI Number	KPI	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote the interests and rights of targeted groups – women, children, youth, disabled, elderly	127.	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	128.	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	129.	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	130.	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	131.	Number of quarterly risk strategy/implementation plan 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	132.	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	133.	Fraud Prevention Policy Annually reviewed by 31 May	31-May	31-May	31-May	31-May	31-May

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI Number	KPI	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To ensure effective strategic integrated sustainable development planning in the District	134.	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	135.	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	136.	Draft Top-layer SDBIP annually submitted to Council with Draft IDP by 31 March	31-Mar	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	137.	IDP Lekgotla annually held by 30 June	30-Jun	30-Jun	30-Jun	30-Jun	30-Jun
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To ensure effective strategic integrated sustainable development planning in the District	138.	Number of IDP and Budget Roadshows annually held by 31 May	31-May	31-May	31-May	31-May	31-May

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI Number	KPI	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To ensure effective strategic integrated sustainable development planning in the District	139.	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	140.	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	141.	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	142.	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	143.	Mid-year performance review report annually submitted to Council by 31 January	31-Jan	31-Jan	31-Jan	31-Jan	31-Jan
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To review and report IDP Implementation progress against predetermined objectives	144.	3rd Quarter Performance Review Report annually submitted to Council by 31 May	31-May	31-May	31-May	31-May	31-May

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI Number	KPI	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To review and report IDP Implementation progress against predetermined objectives	145.	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)	146.	Number of quarterly DMPT progress reports submitted to Local Municipalities by 30 June	4	4	4	4	4
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To implement the Spatial Planning and Land Use Management Act (SPLUMA)	147.	DMPT Agreement reviewed by 30 June	-	-	-	-	30-Jun
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To implement the Spatial Planning and Land Use Management Act (SPLUMA)	148.	Spatial Development Framework reviewed by 30 June	-	-	30-Jun	-	-
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To promote local economic development	149.	DGDS triennially reviewed by 30 June	-	31-May	-	31-May	31-May
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To promote local economic development	150.	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	151.	LED Strategy triennially reviewed by 31 May	31-May	-	-	31-May	-

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI Number	KPI	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To promote local economic development	152.	SMME Strategy triennially reviewed by 30 June	-	30-Jun	-	-	30-Jun
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To promote local economic development	153.	SLP Coordination Strategy triennially reviewed by 30 June	-	30-Jun	-	-	30-Jun
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To promote local economic development	154.	Manufacturing Strategy triennially reviewed by 31 May	-	31-May	-	-	31-May
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To promote local economic development	155.	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	156.	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	157.	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	158.	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	159.	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	160.	Number of quarterly Local Municipalities LED support reports submitted to the Municipal Manager by 30 June	4	4	4	4	4

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI Number	KPI	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To enhance tourism development and Promote the District as a preferred Tourism Destination	161.	Number of quarterly Tourism Statistic 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	162.	Tourism Marketing Strategy triennially reviewed by 31 May	-	-	31-May	-	-
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To enhance tourism development and Promote the District as a preferred Tourism Destination	163.	Number of quarterly Tourism Marketing Strategy Implementation 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	164.	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	165.	District Tourism Festival Concept Document reviewed by 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	166.	District Tourism Festival held by 30 September	-	30-Sept	-	-	30-Sept

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI Number	KPI	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To enhance tourism development and Promote the District as a preferred Tourism Destination	167.	Conduct a feasibility study for the development of a special economic zone submitted to the Municipal Manager by 30 June	30-Jun	-	-	-	-
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To enhance tourism development and Promote the District as a preferred Tourism Destination	168.	Annual progress report on the implementation of the special economic zone feasibility study submitted to the Municipal Manager by 30 June	-	30-Jun	30-Jun	30-Jun	30-Jun
LOCAL ECONOMIC DEVELOPMENT	Land Development and Reform	To facilitate availability of land for Economic Development	169.	Commonage farms refurbished by 30 June	30-Jun	30-Jun	30-Jun	30-Jun	30-Jun
LOCAL ECONOMIC DEVELOPMENT	Land Development and Reform	To facilitate availability of land for Economic Development	170.	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	171.	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	172.	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	173.	Number of quarterly agricultural programme reports submitted to the Municipal Manager by 30 June	4	4	4	4	4

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI Number	KPI	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To promote the conservation and development of heritage resources	174.	Heritage Resource conservation and management strategy developed by 30 June	30-Jun	-	-	-	-
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To promote the conservation and development of heritage resources	175.	Comprehensive heritage resource conservation and development plan for the District developed by 30 June	30-Jun	-	-	-	-
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	176.	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	177.	Number of monthly MFMA Section 71 data strings validation report in the LG Portal within the prescribed 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	178.	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	179.	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	180.	Number of quarterly borrowing and investment monitoring data strings uploaded on the LG Portal by 30 June	4	4	4	4	4

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI Number	KPI	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	181.	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	182.	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	183.	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
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	184.	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	185.	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	186.	Annual Mid-year budget report submitted to the Executive Mayor by 25 January	25-Jan	25-Jan	25-Jan	25-Jan	25-Jan
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	187.	Adjustment Budget submitted to Council by 28 February	28-Feb	28-Feb	28-Feb	28-Feb	28-Feb

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI Number	KPI	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	188.	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	189.	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	190.	Number of procedure manuals annually reviewed by 31 May	3	3	3	3	3
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	191.	Budget data strings uploaded to 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	192.	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	193.	Number of monthly financial performance reports submitted to Senior Management by 30 June	12	12	12	12	12
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	194.	Number of monthly Back to Basics reports submitted to the Municipal Manager by 30 June	12	12	12	12	12
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	195.	Revenue enhancement strategy developed and annually reviewed by 30 June	30-June	30-June	30-June	30-June	30-June

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI Number	KPI	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	196.	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	197.	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	198.	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
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	199.	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	200.	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	201.	Percentage of assets insured by 30 June	100%	100%	100%	100%	100%

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI Number	KPI	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To ensure that the municipal assets are properly safeguarded	202.	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	203.	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	204.	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	205.	Number of bi-annual HR Strategy implementation monitoring reports submitted to Council by 30 June	2	2	2	2	2
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide integrated human resource service	206.	Council approved staff structure 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	207.	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	208.	Quinquennially reviewed Employment Equity Plan by 31 May	31-May	-	-	-	-
MUNICIPAL TRANSFORMATION &	Sustainable Development	To provide integrated human resource service	209.	20 HR policies annually reviewed by 30 June	30-Jun	30-Jun	30-Jun	30-Jun	30-Jun

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI Number	KPI	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
INSTITUTIONAL DEVELOPMENT	Orientated Municipality								
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide integrated human resource service	210.	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	211.	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	212.	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	213.	Annually reviewed WSP 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	214.	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	215.	Number of bi-annual Training Committee meetings held by 30 June	2	2	2	2	2

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI Number	KPI	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide IT services	216.	IT Strategy biennially reviewed by 31 May	-	31-May	-	31-May	-
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide IT services	217.	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	218.	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	219.	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	220.	Disaster Recovery and Business Continuity Plan reviewed by 31 March	31-Mar	31-Mar	31-Mar	31-Mar	31-Mar
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide IT services	221.	Number of quarterly Disaster Recovery and Business Continuity implementation reports submitted to the Municipal Manager by 30 June	4	4	4	4	4
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide IT services	222.	Number of monthly website maintenance reports submitted to the Municipal Manager by 30 June	12	12	12	12	12

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI Number	KPI	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide IT services	223.	Annual website upgrading and redesigning completed by 31 March	31-Mar	31-Mar	31-Mar	31-Mar	31-Mar
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide record management services	224.	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	225.	Number of quarterly record management reports submitted to the Municipal Manager by 30 June	4	4	4	4	4

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.	<ul style="list-style-type: none"> • 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 through 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.	<ul style="list-style-type: none"> • 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.	<p>Institute/do proper traffic and freight management, especially through settlements.</p> <p>Support manufacturing initiatives in the three Regional Nodes.</p> <p>Identify incentives and support manufacturing initiatives for the establishment of light industries in the N14 local corridor between Kuruman and Sishen/Kathu.</p>
iv. Regulatory framework for land use management in rural areas	<ul style="list-style-type: none"> • Provide certainty regarding land development in 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.	<ul style="list-style-type: none"> • 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
<ul style="list-style-type: none"> • Mining is still the biggest contributor to the District economy and has been dependent on it for a long time. Unfortunately mining activities are mostly related to extraction with limited to no value addition. The dependence is of the District on mining is leaving the District economy vulnerable to market fluctuations. The added dependence on fossil fuels for energy, especially in terms of transportation and the inability of Eskom to provide a consistent electricity supply to the District may result in disastrous consequences for the District Economy over the medium to long term. Even on the short term rising energy prices and availability is pressurizing the livelihood of residents. It is a given that crude oil production must decline and even dry up at some point, which leaves the District at risk, because of its' dependence on fossil fuels. Alternative means of energy and mixed modes of transport should be introduced to curb the impact of this risk. The added likelihood of a steep rise in temperatures towards the end of the century compounds this risk, as it will not only increase the demand for energy sources, but will also change the environmental conditions in the District. This will in turn affect the District economy in more ways than one. • There are some pockets of agricultural activity in the District but the focus is on primary agriculture and very little processing is taking place. The climate is too hot for most crops, but livestock, maize, fruits, Lucern and vegetables are produced in the District. Although water sources are available, it is scarce and mostly limited to groundwater. Mining activities and climate change may have a drastic impact on the availability of both water and land for agriculture. • There are various tourism attractions in or in close proximity to the District. It attracts thousands of tourists to the area and provides opportunity for certain niche markets such as with regard to accommodation. • Manufacturing activities are more resource based primarily linked to mining and agriculture. 	<ul style="list-style-type: none"> • The Draft LED Strategy relates to the District Strategic Objective "Local Economic Development" and the IDP Objectives • To promote local economic development • To facilitate optimal participation of Partners in the Economic Growth Initiatives of the District • To facilitate the co-ordination of CRDP To promote employment opportunities in the District • To facilitate increased LED capacity in the District • To enhance tourism development and Promote the District as a preferred Tourism Destination • To facilitate availability of land for Economic Development 	<ul style="list-style-type: none"> • The programmes and projects are discussed in Section C of the IDP. Funding remains a serious constraint to grow the District economy. The District focuses on strategic actions that will guide development on the one hand, as well as create an enabling environment for, but on the other hand directly intervenes to establish mechanisms through which strategic development priorities can be addressed. This includes inter alia the following: • The review of the District Growth and Development Strategy. • Review of the LED Strategy.

4.1.3. Disaster Management Plan

How does the Plan relate to the status quo analysis?	Relation to strategic objectives	Programmes and Projects
<p>Risks that faces the district include veld fires and other fires, motor vehicle accidents, collapse of mud houses and floods</p>	<ul style="list-style-type: none"> • Integrated institutional capacity for Disaster Management • Disaster management plan to be reviewed • Risk reduction programmes • Response and recovery 	<ul style="list-style-type: none"> • 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
<p>John Taolo Gaetsewe District Municipal Area is faced with a fairly negative environmental reality assessment; mainly due to:</p> <ul style="list-style-type: none"> • 94.6% of roads are unsurfaced. • Roads are mostly access roads and streets, with the majority in Joe Morolong area. • In the areas of Ga-Segonyana and Gamagara there are fewer local access roads, but there is a higher degree of concentration around settlements. • The road network consists of national, provincial and municipal roads and thus responsibility for road maintenance and constructions rests three authorities. • The District has the lowest number of paved 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. 	<ul style="list-style-type: none"> • Transport Infrastructure - To co-ordinate, facilitate and provide efficient and effective transport infrastructure for all private, public passenger and freight transport. • Financial Framework - To ensure a sustainable financial dispensation for the transport function. • Institutional Framework - To ensure that transport is managed within a sound institutional framework. • Planning and Co-ordination -To ensure that municipal transport planning and co-ordination procedures are developed and applied. • Transport Service Provision -To co-ordinate, implement, monitor and regulate efficient and effective public transport services and facilities within a balanced market demand and supply framework. • Regulation and Competition -To ensure that freight transport can be provided in a free competitive market environment, but within an orderly technical regulated system that would protect transport infrastructure and other users. • Traffic Control and Safety -To improve traffic management and safety through co-ordinated planning, maintenance, education and law enforcement actions. 	<ul style="list-style-type: none"> • Programmes and projects will be included in the next review of the IDP

	<ul style="list-style-type: none"> • 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. 	
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4.1.5. Integrated Human Settlements Plan

How does the Plan relate to the status quo analysis?	Relation to strategic objectives	Programmes and Projects
<ul style="list-style-type: none"> • “During the Census 2011 count, 13,780 households (22.7%) in the District were recorded as household’s resident in inadequate dwellings and 46,961 households (77.3%) as household’s residing in adequate dwellings. Inadequate dwellings refer to informal dwellings (backyard and those in informal/squatter settlements), traditional dwellings and caravans/tents. The number of households resident in inadequate dwellings represents the households’ resident in the Municipality that are in need of housing and as such the municipal housing backlog for 2011. However, more than 15% of these households earn household incomes within the middle and high income bracket, and may not qualify for housing instruments.” • The number of households living in traditional dwellings decreased with 2,905 households (29%). This decrease confirms the positive impact of the delivery of housing subsidies in the District. Unfortunately, the number of households living in inadequate housing increased from 2001 to 2011. This increase could be attributed to the increase in households living in informal backyard dwellings that increased dramatically from 758 in 2001 to 2,979 in 2011 (293% increase translating to an increase of 2,221 households). Households living in an informal dwelling in an informal/squatter settlement, although less significant than informal backyard 	<p>The Integrated Human Settlements Plan, 2015 objectives not only relates to the National Outcome 8, but also to the District Priority of “Integrated Human Settlements” and the District IDP Objective of “To provide adequate housing to the residents of the District”. The objectives set out in the plan are as follows:</p> <ul style="list-style-type: none"> • To address the short and medium term needs of households within informal settlements and backyards. • To manage and eradicate informal settlements and land invasions • Implementation of NUSP at Gamagara and Ga-Segonyana Municipalities • To strengthen the institutional capacity and increase the accreditation level of the District Municipality • To efficiently provide Project Management and Implementation Support to housing project implementation 	<p>Programmes are addressed in Section C of the IDP under Basic Services and Infrastructure Development. The uncertainty in funding allocations is severely limiting the inclusion of programmes and projects into the IDP. This uncertainty will prevail until the Provincial Department gazettes the human settlement allocation in the annual Division of Revenue Act. The Integrated Human Settlements Plan, 2015 proposes that funding be allocated as follows:</p> <ul style="list-style-type: none"> • 80% of allocations to be reserved for projects that address the housing backlog, including the upgrading of informal settlements and backyard dwellers and low income groups. • 15% of allocations should be towards beneficiaries in the gap market segment.

<p>dwellings, also experienced an increase (58% increase translating to increase of 1,312 households).</p>	<ul style="list-style-type: none"> • 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 non-compliance may affect developments. 	<ul style="list-style-type: none"> • 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.
<ul style="list-style-type: none"> • Refuse removal in the JT Gaetsewe District area is not currently on the level required by national and provincial planning and development plans and strategies. 	<ul style="list-style-type: none"> • Access to refuse removal services; especially in the Joe Morolong municipal area, need to be extended 	<ul style="list-style-type: none"> • Landfill sites need to be registered and licensed. (Responsibility of local municipalities) • The impact of hazardous illegal dumping sites and practices must be addressed before it impact negatively on the district's ability to achieve sustainable human settlements.
<p>John Taolo Gaetsewe District Municipal Area is faced with a fairly negative environmental reality assessment; mainly due to:</p> <ul style="list-style-type: none"> • An unacceptably high rate of unemployment and consequent poverty. • Ignorance regarding the role and importance of the environment as basic life support system. • High levels of asbestos pollution. • A lack of a sense of, or a general reluctance in taking responsibility for activities which may negatively affect the environment. • A general ignorance regarding current environmental legislation. • Increased mining production, establishment of new mines with consequent town expansion and densification. • Inadequate or non-existent land use management systems and inadequate or non-existent enforcement and control 	<ul style="list-style-type: none"> • Low water levels • Environmental pollution • Manpower (inadequate to address all issues in the district) • Air quality control • Properly established and licensed landfill sites and waste recycling capacity • Illegal sand mining to be addressed • Climate change • Solar energy and other alternative energy sources (For future purposes) • Water quality management 	<ul style="list-style-type: none"> • To provide effective Municipal Health Services as determined by the NHA to the total district • Absorb all EHPs from local municipalities to the district • To promote health awareness in the district

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.	<ul style="list-style-type: none"> Landfill sites need to be registered and licensed. (Responsibility of local municipalities) The impact of hazardous illegal dumping sites and practices must be addressed before it impact negatively on the district's ability to achieve sustainable human settlements.

4.1.7. Integrated Environmental Management Plan

How does the Plan relate to the status quo analysis?	Relation to strategic objectives	Programmes and Projects
<p>John Taolo Gaetsewe District Municipal Area is faced with a fairly negative environmental reality assessment; mainly due to:</p> <ul style="list-style-type: none"> An unacceptably high rate of unemployment and consequent poverty. Ignorance regarding the role and importance of the environment as basic life support system. High levels of asbestos pollution. A lack of a sense of, or a general reluctance in taking responsibility for activities which may negatively affect the environment. A general ignorance regarding current environmental legislation. Increased mining production, establishment of new mines with consequent town expansion and densification. Inadequate or non-existent land use management systems and inadequate or non-existent enforcement and control 	<ul style="list-style-type: none"> Low water levels Environmental pollution Manpower (inadequate to address all issues in the district) Air quality control Properly established and licensed landfill sites and waste recycling capacity Illegal sand mining to be addressed Climate change Solar energy and other alternative energy sources (For future purposes) Water quality management 	<ul style="list-style-type: none"> To provide effective Municipal Health Services as determined by the NHA to the total district Absorb all EHPs from local municipalities to the district To promote health awareness in the district

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 country's National Development Plan, however, as economic uncertainty continues throughout the country. It is imperative that the municipality take a conservative approach to the budget in order to:

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

This way the municipality will be demonstrating a commitment to common-sense budgeting and economic health that John Taolo Gaetsewe District Municipality 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 key issues as outlined*** in MFMA Circular 99 dated March 2020, which impacts on the municipality's projected plans:

2. FINANCIAL PROJECT PLAN

The municipal annual budget is strategically aligned to the IDP 2020/21 and provides the financial framework to the strategic objectives and targets. Our budget conforms to the key objectives and strategies of the District Municipality.

Below is an extract from MFMA Circular 99 dated March 2020, which reads as follows:

“Municipalities are therefore advised to follow a conservative approach when projecting their revenue and to eliminate any waste and unnecessary expenditure. Importantly, municipalities should ensure that they adopt realistic and funded 2020/21 MTREF budgets, collect the debts owed to them and pay their creditors within 30 days of receipt of invoice”.

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

During the 2020/21 budget process, Departments were tasked to provide their budgetary inputs as per their need analysis, using the MSCOA project-based approach, and in alignment to key performance areas as indicated in the IDP.

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

The budget was compiled based on a trend analysis taking into consideration the anticipated revenue realisable in the 2020/21 financial year. Contractual obligations such as salaries and contracted services were first determined, whereby general expenses were reduced in an effort to obtain a balanced budget.

Limited allocations have been made for capital purposes due to these restricted revenue streams and lack of internal reserves.

2.1. FINANCING OF OPERATING ACTIVITIES I.e. INCOME AND EXPENDITURE (FINANCIAL PERFORMANCE) PLAN

The budget on financial performance (previously income and expenditure statement) has been drawn up on the GRAP (Generally Recognized Accounting Practices) principles of accounting where provision for depreciation has been taken into account.

The following should be noted:

The following macro-economic forecasts must be considered when preparing the 2020/21 MTREF municipal budgets.

Table 1 Macroeconomic performance and projections

	2019	2020	2021	2022
Percentage change	Estimate	Forecast		
Real GDP growth	0.3	0.9	1.3	1.6
CPI inflation	4.1	4.5	4.6	4.6

Source: 2020 Budget Review.

Note: the fiscal year referred to is the national fiscal year (April to March) which is more closely aligned to the municipal fiscal year (July to June) than the calendar year inflation.

Below is a summary of the 2020/21 MTREF:

	Budget 2019/20	Adjustment Budget 2019/20	BUDGET 2020/21 5.4%	BUDGET 2021/22 5.9%	BUDGET 2022/23 6.2%
TOTAL BUDGET					
REVENUE	-104 032 059	-107 775 760	-107 095 207	-113 007 680	-115 753 021
TOTAL BUDGET EXPENDITURE	102 081 059	105 365 160	106 476 737	112 354 015	115 186 789
SURPLUS/DEFICIT	1 951 000	2 410 600	618 470	653 665	566 231
CAPEX	1 951 000	2 410 600	618 470	653 665	566 232
			-0	-0	-0

Transfers to Municipalities

Section 214 of the Constitution provides for national government to transfer resources to municipalities in terms of the Division of Revenue Act (DoRA) to assist them in exercising their

powers and performing their functions. Transfers to municipalities from national government are supplemented with transfers from provincial government.

Key Legal Provisions to be Strictly Enforced

All municipalities must prepare budgets, adjustments budgets and in-year reports for the 2020/21 financial year in accordance with the Municipal Budget and Reporting AND Municipal Standard Chart of Accounts Regulations. In this regard, municipalities must comply with both:

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

All municipalities must do a funding compliance assessment of their 2020/21 budgets in accordance with the guidance given in MFMA Circular 80 and the Municipal Standard Chart of Accounts Regulations, GN 312 of 2014, before tabling their budget, and where necessary revise their budget submissions to comply with a properly funded budget.

The deadline for tabling a draft budget before Council is 31st March 2020 as per Section (16)2 of the MFMA.

The deadline for the submission to National Treasury, Provincial Treasury, the MEC COGHSTA, Auditor General SA and SALGA of approved budgets, are ten working days after Council approves the annual budget.

2.1.1. OPERATING REVENUE

The management services to the local municipalities have been increased due to Gamagara Local Municipality also participating in the audit and risk shared services.

Furthermore, the following is a requirement from National Treasury:

Local government continue to receive the least share of the division of nationally raised revenue because it has extensive powers to raise its own revenue. On aggregate; the local government sphere raises about 70 per cent of its own revenue. However, municipalities should make every effort to improve the collection rates through improved billing and collection practices. In the present current economic climate, municipalities cannot afford to provide municipal services without recovering the cost of providing these services.

Having considered the above, the municipal operating revenue is summarized as follows:

a. Operating Revenue by Source

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

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

	2020/21			2021/22			2022/23		
	REVENUE	EXPENDITURE	ASSETS	REVENUE	EXPENDITURE	ASSETS	REVENUE	EXPENDITURE	ASSETS
TRANSFERS & SUBSIDIES									
3000 - Transfers and Subsidies [Revenue - Non-exch									
EQS	-93 279 000	93 279 000	0	-97 316 000	97 316 000	0	-100 828 000	100 828 000	0
RRAMS	-2 000 000	1 670 000	330 000	-2 110 000	1 760 530	349 470	-2 232 000	1 860 863	371 137
EPWP	-1 000 000	1 000 000							
ISDG	-4 200 000	4 026 530	173 470	-5 500 000	5 316 296	183 705	-5 780 000	5 584 906	195 094
FMG	-1 000 000	1 000 000		-1 000 000	1 000 000		-1 000 000	1 000 000	
COVID-19	-145 000	145 000							
	-101 624 000	101 120 530	503 470	-105 926 000	105 392 826	533 175	-109 840 000	109 273 769	566 232

Provincial allocations HIV/AIDS and Housing are yet to be gazetted and have therefore not been incorporated on this plan

HIV/AIDS	0								
KHOTOSO PULA NALA	0								
NEAR	-259 000.00	144 000	115 000	-273 000	152 510	120 490			
HOUSING ACCREDITATION	0								
	-259 000	144 000	115 000	-273 000	152 510	120 490	0	0	0

	2020/21			2021/22			2022/23		
	REVENUE	EXPENDITURE	ASSETS	REVENUE	EXPENDITURE	ASSETS	REVENUE	EXPENDITURE	ASSETS
OWN REVENUE									
1100 - Interest, Dividend and Rent on Land [Revenue	-1 580 353	1 580 353	-1	-1 673 594	1 673 594	0	-1 777 357	1 777 357	0
1300 - Operational Revenue [Revenue - Exchange Rev	-86 110	86 110	0	-91 190	91 190	0	-96 844	96 844	0
1400 - Rental from Fixed Assets [Revenue - Exchang	-128 098	128 099	1	-134 403	134 403	0	-147 843	147 843	0
1500 - Sales of Goods and Rendering of Services [R	-3 417 646	3 417 646	0	-4 909 492	6 214 605	1 305 113	-3 890 977	5 277 007	1 386 030
	-5 212 207	5 212 208	0	-6 808 680	8 113 793	1 305 113	-5 913 021	7 299 051	1 386 031
TOTAL	-107 095 207	106 476 738	618 470	-113 007 680	113 659 129	1 958 778	-115 753 021	116 572 820	1 952 262

The Committee must take note that as tabled, the 2020/21 MTREF is balanced, and the municipality will strive to balance expenditure and capital acquisitions to revenue during the public participation process and prior to tabling the final budget to Council for approval.

2.1.2. OPERATIONAL COSTS/ Expenditure by Type

Description	BUDGET 2020/21 5.4%	BUDGET 2021/22 5.9%	BUDGET 2022/23 6.2%
Employee Related Costs	71 343 478.69	74 957 684.75	76 895 481.89
Bad or Doubtful Debt	208 000.00	220 272.00	233 928.86
Depreciation	3 485 883.00	3 133 174.10	3 327 430.89
Inventory Consumed	1 836 595.00	1 325 008.09	1 407 158.59
Operating Leases	415 000.00	439 485.00	466 733.07
Contracted Services	9 647 743.64	12 114 693.51	11 451 857.93
General Expenses (Operational Cost)	14 703 087.22	15 041 367.83	15 964 283.65
Remuneration of Councilors	4 836 949.92	5 122 329.97	5 439 914.43
Total Operating Costs	106 476 737.48	112 354 015.26	115 186 789.32

	BUDGET 2020/21 5.4%	BUDGET 2021/22 5.9%	BUDGET 2022/23 6.2%
%			
Employee Related Costs/ Remuneration of Councillors	67.0%	66.7%	66.8%
Bad or Doubtful Debt	0.20%	0.20%	0.20%
Depreciation	3.3%	2.8%	2.9%
Inventory Consumed	1.7%	1.2%	1.2%
Operating Leases	0.4%	0.4%	0.4%
Contracted Services	9.1%	10.8%	9.9%
General Expenses (Operational Cost)	13.8%	13.4%	13.9%
Remuneration of Councilors	4.5%	4.6%	4.7%
Total Operating Costs	100.0%	100.0%	100.0%

Employee Related Costs (67.0%)

Salaries are projected at R71.3million for the 2020/21 financial year. There is a three-year collective agreement (SALGA & SALGBC) currently in place and according to circular 93 the estimated increase for salaries & wages is $CPI + 1.5\% = 6\%$.

No provision for vacancies (new posts and attritions) was made for all Departments as part of existing recruitment processes to fill critical key posts.

The other expenditure had to be filled by reducing other operational expenditure, potentially reducing Council's ability to render services but still able to fulfil our coordinating role based on our current human capital on powers and functions for the District.

Attention is drawn to the current trend of the steep growth in employee-related expenditure for the total organization.

Depreciation (3.3%)

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

Contracted services (9.1%)

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

General Expenses (13.8%)

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

The budget has also been drawn up taking into consideration that the main purpose of the District is to plan and co-ordinate, whereas the service delivery execution process will be performed at a Local Municipality level.

Council are advised to review subsistence and transport costs in terms of the operational and service delivery requirements of Council, and a concerted effort be made immediately to approach the various SETA's to gain LGSETA discretionary grant funding as income before the approval of the final budget for 2020/21 by Council.

3. INSTITUTIONAL PROJECT PLAN

3.1. BUDGET STEERING COMMITTEE

In terms of the Municipal Budget and Reporting Regulations No. 4, the Executive Mayor must establish a Budget Steering Committee to provide technical assistance to the Executive Mayor in discharging her responsibilities as per section 53 MFMA.

The Executive Mayor will be presented with a budget that is aligned to the strategic objectives of Council's IDP as well as conformed to MFMA requirements. The Committee must take note that as tabled, the 2020/21 MTREF is balanced.

The budget preparation process, and arising from discussions at the Budget Steering Committee, will highlight several operational issues for future evaluation and assessment.

3.2. ALIGNMENT WITH COUNCIL STRATEGIES

This report is aligned to the Reviewed IDP for 2017/2021, the district's GDS-3, Municipal Budget and Reporting regulations GN 393 of 2009, Municipal Standard Chart of Accounts Regulations, GN 312 of 2014 as well as circulars 48, 51, 54, 55, 58, 66, 67, 70, 74, 78, 79, 85, 86, 93, 94, 98 and 99 of National Treasury.

Implementation of MSCOA

The municipality continued to struggle with the implementation of the mSCOA (Municipal Standard Chart of Accounts) as regulated, until the later part of the 2018/19 financial year.

Ever since the municipality has been able to prepare the Final 2020/21 MTREF in MSCOA format.

4. INVESTMENT INTO CAPITAL INVESTMENTS PLAN

Departments are encouraged to source grant funding for future capital projects. Donor and Grant Funding must also be considered for planned projects as outlined in the IDP to ensure that it is properly funded before the final 2020/21 budget is approved by Council

5. ASSETS PLAN

The municipality plans to upgrade its Information Technology (IT) infrastructure and related equipment in the 2020/21 MTREF. This is necessitated by amongst other things, the requirements of mSCOA.

Priority has also been on the procurement of backup generator and municipal vehicles.

6. SUPPLY CHAIN MANAGEMENT

6.1. PROCUREMENT PLAN

The National Treasury MFMA Circular 62 requires that municipality must compile a Procurement Plan containing all planned Procurement for the financial year in respect of the procurement of goods, services and infrastructure projects which exceed R 200 000 [all

applicable taxes included] per case as described in the Supply Chain Management Guide for Accounting Officers.

The procurement plan must be finalized on the 30th of June every year. The relevant information should preferably be furnished in the format contained in the Procurement Plan Template enclosed as Annexure A.

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

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

6.2. REPORTS TO THE MUNICIPAL MANAGER AND COUNCIL ON THE ON THE IMPLEMENTATION OF THE PROCUREMENT PLAN AND SCM POLICY

- In accordance with Section 6(3) of the Council's Supply Chain Management Policy, the Municipal Manager must submit a Quarterly Report on the implementation of its Supply Chain Management Policy.
- Furthermore, the Supply Chain Management activities are governed by various legislation which inter alias included revised PPPFA, MFMA, BBBEE and CIDB Act. Compliance to the Acts is paramount in order to ensure that the municipality has a procurement system that is fair, transparent, effective and economical.
- This report is intended to highlight critical areas when implementing the Supply Chain Management policy.
- Furthermore, the report gives the political office bearers an opportunity to grasp issues pertinent to the implementation of the Supply Chain Management Policy.

6.2.1. The SCM quarterly report mainly covers the following:

6.2.1.1. Supply Management Reforms

Management continue to ensure that all the all the procurement of goods and services comply to the revised Regulations, PPPFA, MFMA Circulars (CSD and E-Tender portal) and Practice notes.

6.2.1.2. Internal Auditor's Findings on the implementation of the SCM policy

Management has implemented the audit action in ensuring that for each service provider appointed on the quotations below R30 000 comply fully with the following:

- Complete the MBD forms
- CSD Registered
- Quotations vs pro forma invoice on accommodations

6.2.1.3. Implementation of mSCOA SCM module

- The new Service provider for the Financial System (mSCOA SCM module) has been appointed and we anticipate to transact on the new System (SAGE Evolution) from the 1st April 2019.

6.2.1.4. SCM Unit Functionality

- The SCM Unit continues to be fully functional e.g. through providing administrative and committee secretariat to the Bid Committees. This function ensures compliance in respect of formal committee practice and record.
- Management furthermore acknowledge with thanks the important inputs made by the provincial treasury and JTGDM management in all SCM activities, all enabling us to strive more resolutely towards excellent corporate governance.

6.2.1.5. Contract Management

- The performance of contractors is evaluated on monthly basis as required by section 116 of the MFMA. The contract register has been developed and it is updated continuously.

6.2.1.6. Deviation Report

- Section 36 (2) of the Supply Chain Management Regulations provides that, in providing equitable and effective service delivery to the community, critical goods and services required may be procured on *exceptional* circumstances, *emergency* of a situation, or which the normal procurement process could not be followed due to *sole provider, impractical, and impossibility*.
- Therefore, there is a report/register developed which is presented to the Council on a Quarterly basis by the Municipal Manager.

7. MUNICIPAL FINANCIAL MANAGEMENT CAPABILITY MATURITY MODEL (FMCMM) – 2019/20 FINANCIAL YEAR

		Municipal Financial Management Capability Maturity Model				
Summary of Assessment						
Modules		Maturity level	Status on completion of modules			
			No. of questions	Module Completed (Yes/ No)	Total No. of questions not answered	Total No. of questions answered 'Partial' without comments
INSTITUTIONAL						
1	Budget and Treasury Office	2.94	32	Yes	0	0
2	Capacity Building	2.82	33	Yes	0	0
3	Human Resources	2.97	96	Yes	0	0
TECHNICAL						
4	Annual Financial Statements	2.92	68	Yes	0	0
5	Annual Reports	2.79	57	Yes	0	0
6	Asset Management	2.41	95	Yes	0	0
7	Bank, Cash and Investments	3.00	54	Yes	0	0
8	Borrowing	3.00	49	Yes	0	0
9	Budget Management	2.96	72	Yes	0	0
10	Compensation of Employees	2.90	45	Yes	0	0
11	Entities		43	Yes	0	0
12	Expenditure Management	2.98	64	Yes	0	0
13	Grants and Transfers	2.87	56	Yes	0	0
14	Information Technology	2.47	111	Yes	0	0
15	Internal Audit	2.84	81	Yes	0	0
16	Liability Management	2.92	32	Yes	0	0
17	Public Private Partnerships		27	Yes	0	0
18	Reporting	3.00	65	Yes	0	0
19	Revenue Management	2.93	141	Yes	0	0
20	Risk Management	2.96	71	Yes	0	0
21	Supply Chain Management	2.95	130	Yes	0	0
Total		2.88	1422	0	0	0

The municipality intends to attained the 3+ score rating in the coming financial years.

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 2018/2019 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, Kliphram), 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	Logobatlle, 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, Galothlare, Windgate, Churchill, Gasehunelo wyk 1-10, Gamorona, Kilokilo, Magobing East, Ditshipeng, Gatwsinyane, Danoon, Maseohatse, Kampaneng, Cassel, Segwaneng, Dithakong, Heiso, Colston, Danros, Mecwecwaneng, Manyeding, Tsaengwe	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(Kuruman)	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 & Harvard)								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	<p>Maruping/Batlharos Bulk water supply Ward 8,9,10,14.</p> <p>Kagung bulk water supply phase 3.</p> <p>Magojaneng Block D vs Dikgweng.</p> <p>Extension of Pietbos water supply.</p> <p>Upgrading of internal water supply to Kuruman & Wrenchville.</p> <p>Mapoteng source development</p>	2584HH	450HH	1500HH	1500HH	1500HH							<p>R13, 422, 067.53</p> <p>R17, 763, 602.58</p> <p>R19, 874, 817.18</p> <p>R12, 213, 718.75</p> <p>R17, 078, 479.77</p> <p>R11, 839, 572.31</p>		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 Construct ion 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	Kuruman , Wrenchville& Mothibistad					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	Batharos 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 landfill site													Dibeng	R 500,000.00		
Razor wire fencing of landfill site													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 Efficiency 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	Q2	Q3	Q4					
								(Jul-Sept) 2019	(Oct-Dec) 2019	(Jan-Mar) 2020	(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 Budget	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 Distric		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	Q2	Q3	Q4					
								(Jul-Sept) 2019	(Oct-Dec) 2019	(Jan-Mar) 2020	(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, Manaang, 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	Q2	Q3	Q4					
								(Jul-Sept) 2019	(Oct-Dec) 2019	(Jan-Mar) 2020	(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	Matlhwareing, 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
	Equipping 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 training	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 Kilikilo	
	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 maintenance, 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	Q2	Q3	Q4					
								(Jul-Sept) 2019	(Oct-Dec) 2019	(Jan-Mar) 2020	(Apr-Jun) 2020					
Number of mega regional bulk infrastructure project <u>phases</u> 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 Wrenville	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				MUNICIPAL AREA	LOCATION	EXPECTED COST	RESPONSIBLE PERSON	SUPPORT/ ASSISTANCE/ COOPERATION REQUIRED AND FROM WHOM
								Q1	Q2	Q3	Q4					
								(Jul-Sept) 2019	(Oct-Dec) 2019	(Jan-Mar) 2020	(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				MUNICIPAL AREA	LOCATION	EXPECTED COST	RESPONSIBLE PERSON	SUPPORT/ ASSISTANCE/ COOPERATION REQUIRED AND FROM WHOM
								Q1	Q2	Q3	Q4					
								(Jul-Sept) 2019	(Oct-Dec) 2019	(Jan-Mar) 2020	(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	Q2	Q3	Q4					
								(Jul-Sept) 2019	(Oct-Dec) 2019	(Jan-Mar) 2020	(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 Dittlharapeng	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	Q2	Q3	Q4					
								(Jul-Sept) 2019	(Oct-Dec) 2019	(Jan-Mar) 2020	(Apr-Jun) 2020					
Number of clinics constructed	1 Kagung clinic complete	3 Heuningvlei, Bankhara & Glenred still under construction	3	1								Gasegonyana	Kagung	19 685 000	Dr Mabona Mr Ntolosi	
												Gasegonyana	Bankhara	19 893 000		
												Joe Morolong	Heuningvlei	23 000 000		
												Joe Morolong	Manyeding	23 000 000		
Number of clinics refurbished																
Number of hospitals refurbished	2	2	2									Gasegonyana	Tshwaragano hospital Psychiatric & Maternity wards	4 500 000	Dr Mabona	
													Kuruman hospital Psychiatric, Casualty & Laundry	7 000 000		
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	Seoding Wrenchville		Mr Ntolosi	
												Joe Morolong	Vanzylsrus	3 000 000		

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	Q2	Q3	Q4					
								(Jul-Sept) 2019	(Oct-Dec) 2019	(Jan-Mar) 2020	(Apr-Jun) 2020					
													Pietersham Metsimantsi Penryn Loopeng Laxey Padstow			
Number of clinics refurbished												Gasegonyana	Seeding Kagisho	11 938 107 28 399 255	Mr ntolosi	
												Gamagara	Jan Witbooi	12 366 420		
												Joe Morolong	Mecwetsaneng	11 670 702		
													Logobate Loopeng Pietersham Penryn Laxey Padstow	12 035 749 350 000 350 000 350 000 350 000		
Specialist services	1	1	1	1	1	1						Gasegonyana	Seeding 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 FPSU	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 FPSU	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
	Reikailitse 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 FPSU	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

