

2019-20
Review

Integrated Development Plan

John Taolo Gaetsewe District Municipality



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Section A: Executive Summary

1.1. Process to compile the 2019-2020 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 second review of the fourth generation IDP, which covers the 2019/2020 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.

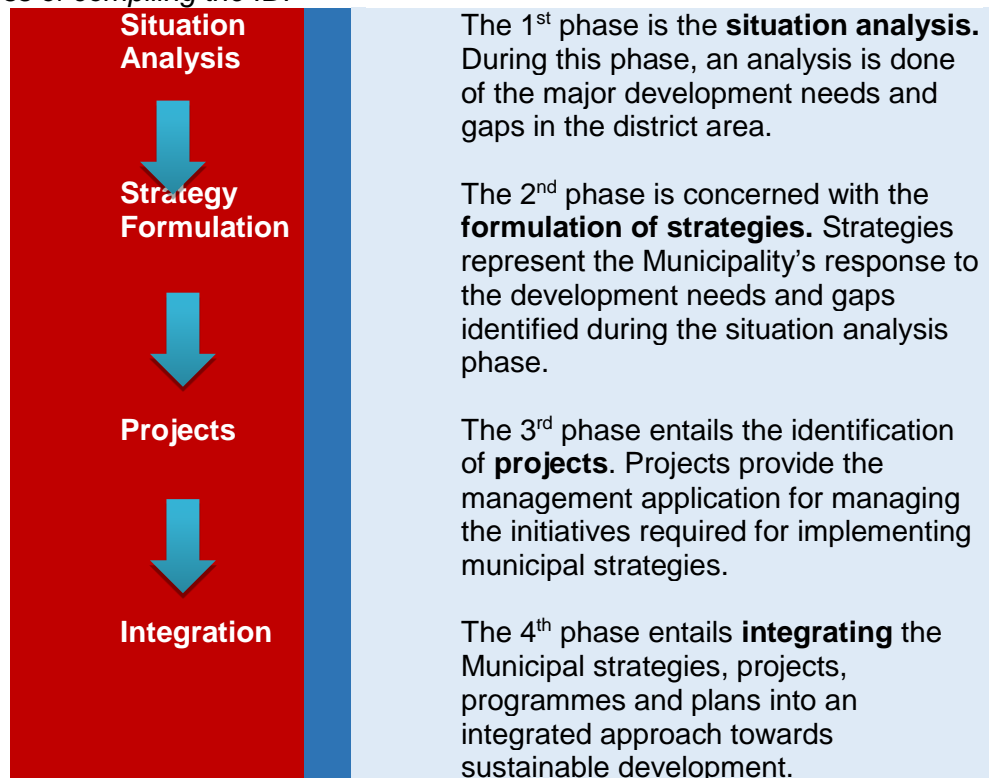
The integrated planning process is participatory in nature and requires input from various role-players as stipulated in Figure 1 below. The participation process in this Municipality depended on the participation of the Local Municipalities. This is recognized in the *Process Plan* of each local municipality, 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	-Adopts and approve the IDP. -Responsible for the overall management, coordination and monitoring of the IDP review process
Executive Mayor	-Provides political guidance over the budget process and the priorities that must guide the preparation of a budget.
Members of Mayoral Committee	-Recommend the approval of the IDP to Council
Municipal Manager	-Manages and coordinates the review process. -Ensures that all departments fit in the organizational vision
IDP Manager/officer	-Offer strategic guidance and management to the review process -Ensures that implementation takes place within the available resources -Ensures that all relevant stakeholders are appropriately involved.
IDP Management Committee	-Monitor, evaluate progress and provide feedback -Provide technical guidance to review process in all municipalities -Ensure and maintain integration and alignment -Standardize the planning processes -Recommend corrective measures
Budget Management Committee	-Ensure alignment of proposed budget with IDP; -Ensure that sufficient funding is provided on the budget for projects as per IDP; -Record realistic revenue and expenditure projections for current and future years; -Take cognizance of national, provincial budgets, DORA and national fiscal and macro-economic policy;
District Planning Forum	-Represents the interests of the constituencies in the IDP Review -Ensures communication between all stakeholders -Provide planning information Assist in projects and budgeting linkages
Communities	-Participate in the IDP Representative Forum -Identify and prioritize the needs -Discuss and comment on the draft IDP review document
Private Sector	-Inclusion of their projects in the IDP of the municipality -Provide information on the opportunities that the communities may have in the private sector.

Source: JTGDMD IDP Framework 2017/18

1.1.2 Technical Process of compiling the IDP

Figure 2: *Process of compiling the IDP*



1.2. Development Priorities

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

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

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

1.3. Achievements & Challenges

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

Figure 3: Comparative achievements and challenges	
Achievements	Challenges
<p>(1) The growth in access to electricity as a primary source of energy in the district has been spectacular. Access to electricity is now at 90% in the District, as compared to the previous figure of 88%. If the current realities of the Joe Morolong Local Municipality as a rural area faced with vast distances; huge service delivery backlogs and an almost total dependency on grants and subsidies are considered, the progress made is better contextualized. Access to piped water is now at 90.08%, 94.06% and 86.10% for Joe Morolong, Gamagara and Ga-Segonyana respectively.</p> <p>(2) The District Municipality obtained an unqualified audit opinion in respect of the 2017/18 Financial Year.</p>	<p>Challenges that remain in the district are:</p> <p>(1) To fill the 10% gap that remains in terms of access to electricity.</p> <p>(2) The clear comparative disadvantaged of the Joe Morolong Municipality in relation to the other municipalities in the district.</p> <p>(3) The housing need in the district area remains high. The apparent growth in the percentage of informal settlements 7.6% to 8.4% of the population is especially concerning. However, in formulating strategies to address the housing backlogs in the district, the Municipality is dependent on the guidance and initiatives of both the sector Departments of Human Settlements, as well as of the co-operation of the local municipalities.</p> <p>(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.</p> <p>(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 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>

Figure 3: Comparative achievements and challenges

Achievements	Challenges
	<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 Municipality obtained a qualified audit opinion. Both Gamagara and Joe Morolong Municipalities received disclaimer audit opinions for the 2017/18 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. Focus Vulnerable Groups

The ministry of social development states that South Africa has over 19 million children who account to a third of the total population, 60% are living in poverty. Youth face many challenges especially with the lack of resources to meet basic needs such as food, shelter, education and healthcare. Adverse social conditions have damaging effects not only on children but vulnerable groups as a whole due to the dynamic relationships within the groups.

JTGDM is committed to assisting vulnerable groups in society. These groups comprise of poor rural communities, women, youth and the disabled. Taking into account the importance of realizing our Vision, various programmes and projects have been initiated in order to relief the burden our communities experience. Below are a list of projects that focus on employments, poverty alleviation, sustainable food source, HIV and AIDS, women empowerment, persons with disabilities and youth empowerment:

- Establishment of a District Transport Authority;
- Paving of internal roads;
- Establishment of the Regional Airport;
- Provision of Bulk Water Services;
- Neighbourhood Development Partnership;
- Khotso Pula Nala Projects;
- Human Settlements Accreditation;
- Consumer Education;
- Mandela House construction;
- House for Special Interest Groups;
- Upgraded waterborne sanitation in Vanzylsrus;
- Upgrading of cemeteries;
- EPWP Evaluation;
- Brickmaking jobs;
- Municipal Health Services;
- Revision of Groundwater Protocol;
- Revision of Integrated Waste Management Plan;
- Air Quality Management;
- Comprehensive Climate Change Strategy;
- Integrated Environmental Management Framework;
- Provision of Disaster Housing;
- Training of Disaster Management Volunteers;
- Disaster Management Centre Upgraded;
- Public Participation and Outreach Initiatives;
- Community Satisfaction Survey;
- Targeted Group Campaigns;
- District Disability Council;
- HIV and AIDS Council;
- Student Support Programme;
- SMME Support Programme;
- Development of various LED Intense Strategies;
- Regional Development Agency;
- SLP Coordination;
- Commonage Farms Management;
- Agri-Park Facilitation; and
- Heritage Resource Management.

Apart from the various projects stated above, JTGDM is continuing to improve its outreach and community mobilisation programmes in order to ensure that communities are informed on municipal programmes and services. This will also empower active participation in community-based planning and decision-making processes.

1.5. 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

1.6. Strategic Objectives of the JTGDM

KPA	Strategic Objective	IDP Programme/ IDP Priority Area	KPI
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	To provide roads and transport services	Road and Transport	<ul style="list-style-type: none"> • Number of Monthly RRAMS expenditure reports submitted by 30 June • Annual RRAMS Business Plan submitted to Department of Transport by 31 March • Service Provider appointed to provide support with the updating of the RRAMS by 30 June • Number of Quarterly RRAMS progress reports submitted by 30 June • Number of quarterly Integrated Transport Plan update progress reports submitted by 30 June • Draft Updated Integrated Transport Plan annually submitted by 31 March • Integrated Transport Plan Stakeholder engagement annually completed by 31 March • Final updated Integrated Transport Plan annually submitted by 31 May • District Transport Authority established by 30 June • Number of revised Internal Roads Paving EPWP Business Plans submitted to the Provincial Department by 30 June • Number of quarterly Joe Morolong LM internal road monitoring reports submitted • Number of quarterly Gamagara LM internal road monitoring reports submitted • Number of quarterly Ga-Segonyana LM internal road monitoring reports submitted • Number of quarterly progress reports regarding engagements with key stakeholders for the establishment of the Regional Airport submitted
	To enhance the skills capacity of young professionals in the built environment	Sustainable Development Orientated Municipality	<ul style="list-style-type: none"> • Annual ISDG Business Plan submitted to National Treasury by 31 August • Draft ISDG Business Plan annually submitted by 31 May • Number of quarterly ISDG Grant Implementation reports submitted
	To provide bulk water and sanitation services	Water and Sanitation	<ul style="list-style-type: none"> • Section 78 Assessment concluded by 30 June • Draft Bulk Water Services by-laws published in Northern Cape Provincial Gazette by 30 June (Dependent on amendment of powers and functions) • Bulk Water Services Policy developed by 30 June (Dependent on amendment of powers and functions) • Bulk Water Services Tariffs developed by 30 June (Dependent on amendment of powers and functions) • Water Services Development Plan (WSDP) developed by 30 June • Water Resource Management Strategy developed by 30 June

KPA	Strategic Objective	IDP Programme/ IDP Priority Area	KPI
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	To promote integrated human settlement planning	Integrated human settlements	<ul style="list-style-type: none"> • Number of bi-annual Integrated infrastructure review progress reports submitted by 30 June • Integrated Infrastructure plan annually reviewed by 31 May
	To provide adequate housing to residents of the District	Integrated human settlements	<ul style="list-style-type: none"> • Number of quarterly Neighbourhood Development Partnership Grant (NDPG) reports submitted by 30 June • Number of quarterly Khotso Pula Nala (KPN) reports submitted by 30 June • Number of quarterly Human Settlement Sector Plan update progress reports submitted by 30 June • Number of draft updated Human Settlement Sector Plans annually submitted 31 March • Number of final updated Human Settlements Sector Plans annually submitted by 30 June • Final reviewed Human Settlements Accreditation Business Plan annually submitted by 30 September • Number of bi-annual Human Settlements Accreditation Business Plan data collection progress reports submitted by 30 June • Number of monthly human settlement progress reports submitted by 30 June • Number of quarterly human settlement progress reports submitted by 30 June • Draft reviewed Human Settlements Accreditation Business Plan annually submitted by 30 June • Number of quarterly Consumer Education Reports submitted by 30 June • Number of quarterly Human Settlement Needs Register Reports submitted by 30 June • Human Settlements Register annually updated by 30 June • Number of bi-annual Mandela House construction progress reports submitted by 30 June • Mandela Day House annually constructed by 30 June • Number of bi-annual Human Settlement Business Plan data collection reports submitted by 15 December • Business Plans annually submitted to the Provincial Department to access human settlement funding by 31 December • Number of bi-annual House for Special Interest Groups construction progress reports submitted by 15 December • House for Special Interest Groups annually completed by 15 December • Number of erven upgraded to waterborne sanitation in Vanzylsrus by 30 June

KPA	Strategic Objective	IDP Programme/ IDP Priority Area	KPI
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	To provide adequate housing to residents of the District	Integrated human settlements	<ul style="list-style-type: none"> Number of quarterly human settlements projects monitoring reports submitted by 30 June
	To develop community facilities	Integrated human settlements	<ul style="list-style-type: none"> Identification of cemeteries to be upgraded annually completed by 30 September Number of quarterly EPWP Evaluation Reports submitted by 30 June Number of cemetery upgrade projects completed in Ga-Segonyana LM by 30 June Number of cemetery upgrade projects completed in Joe Morolong LM by 30 June Number of cemetery upgrade jobs created in Ga-Segonyana LM by 30 June Number of cemetery upgrade jobs created in Joe Morolong LM by 30 June Number of monthly EPWP Incentive Grant expenditure reports submitted to the Department of Public Works by 30 June Number of brickmaking jobs created by 30 June Number of quarterly human settlement job creation reports submitted by 30 June
	To provide municipal health services to the communities of the District	Promotion of Health in the District	<ul style="list-style-type: none"> Municipal Health Services Strategy reviewed by 30 June Municipal health policy annually reviewed as per amendments of National Environmental Health Policy by 30 June Reviewed Municipal health tariffs annually approved by 31 March Number of Municipal Health Services Actions performed by 30 June Groundwater protocol (for water and sanitation) reviewed by 30 June Integrated Waste Management Plan reviewed by 30 June Air Quality Management Plan reviewed by 30 June Number of quarterly Air Quality Management Plan implementation reports submitted Comprehensive Climate Change Strategy reviewed by 30 June Number of quarterly Comprehensive Climate Change Strategy implementation reports submitted Integrated Environmental Management Framework reviewed by 30 June Number of business plans annually submitted for funding of Environmental Management projects by 30 June
	To provide municipal health services to the communities of the District	Environmental Management, Conservation and Climate Change Management	<ul style="list-style-type: none"> Groundwater protocol (for water and sanitation) reviewed Reviewed Integrated Waste Management Plan Air quality management by-law reviewed Air Quality Management Plan completed Number of quarterly Air Quality Management Plan implementation reports submitted

KPA	Strategic Objective	IDP Programme/ IDP Priority Area	KPI
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	To provide municipal health services to the communities of the District	Environmental Management, Conservation and Climate Change Management	<ul style="list-style-type: none"> Reviewed Comprehensive Climate Change Strategy Number of quarterly Comprehensive Climate Change Strategy implementation reports submitted Integrated Environmental Management Framework reviewed
	To provide Disaster Management Services	Disaster Management	<ul style="list-style-type: none"> Number of quarterly disaster statistical reports submitted Number of quarterly Disaster Management Advisory Forum meetings held Annual District Disaster Management Report submitted to Northern Cape Province by 30 June Number of Disaster Management Contingency Plans reviewed by 30 June Disaster Management Framework reviewed by 30 June Disaster Management Plan reviewed by 30 June Number of Disaster Management Volunteers trained by 30 June Number of quarterly disaster response and recovery inventory replenishment reports submitted Disaster Management Centre upgraded by 30 June
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	To provide auxiliary services	Sustainable Development Orientated Municipality	<ul style="list-style-type: none"> Number of quarterly auxiliary services reports submitted Building Alterations (Strongroom) completed by 30 June Building renovations completed (Phase 1) by 30 June Building renovations completed (Phase 2, including of Tourism Office) by 30 June
	To govern municipal affairs	Sustainable Development Orientated Municipality	<ul style="list-style-type: none"> Number of quarterly ordinary Council meetings held Number of monthly Senior Management meetings held Number of monthly Back to Basics reports submitted to COGHSTA

KPA	Strategic Objective	IDP Programme/ IDP Priority Area	KPI
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	To improve public participation	Sustainable Development Orientated Municipality	<ul style="list-style-type: none"> • Number of quarterly District Communications Forum meetings held • Number of quarterly external newsletters published • Number of quarterly internal newsletters published on the intranet • Stakeholder register annually updated by 31 July • Local Municipalities supported to develop and/or review the respective LM Communication Strategies by 30 June • Public Participation and Communication Strategy developed and annually reviewed by 31 March • Number of quarterly Mayoral engagements with key stakeholders • Number of council outreach programmes to communities by 30 June • Annual Mayoral State of the District Address (SODA) by 30 April • Number of racial diversity awareness events held by 30 June • Promotional materials developed by 30 November • Community satisfaction survey concluded by 30 June • District Service Delivery Charter developed and annually reviewed by 31 May
	To promote the interests and rights of targeted groups – women, children, youth, disabled, elderly	Sustainable Development Orientated Municipality	<ul style="list-style-type: none"> • Number of quarterly targeted group forum meetings held • Number of quarterly targeted group campaigns conducted • Number of bi-annual District Disability Council meetings held by 30 June • Number of students annually supported by 30 June • Number of quarterly District AIDS Council meetings held
	To ensure legal compliance	Sustainable Development Orientated Municipality	<ul style="list-style-type: none"> • Number of monthly compliance monitoring reports submitted by 30 June
	To promote oversight and public accountability	Sustainable Development Orientated Municipality	<ul style="list-style-type: none"> • Number of monthly consolidated Audit Action Plan progress updates submitted • Number of quarterly MPAC meetings held
	To manage risks to the Municipality	Sustainable Development Orientated Municipality	<ul style="list-style-type: none"> • Risk assessment annually completed by 30 June • Number of quarterly risk register progress reports submitted by 30 June • Number of quarterly risk strategy/implementation plan progress reports submitted by 30 June • Risk management policy annually reviewed by 31 May

KPA	Strategic Objective	IDP Programme/ IDP Priority Area	KPI
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	To promote ethical behaviour	Sustainable Development Orientated Municipality	<ul style="list-style-type: none"> Fraud Prevention Policy Annually reviewed by 31 May
	To promote achievement of a clean annual audit outcome for all the Municipalities in the District	Sustainable Development Orientated Municipality	<ul style="list-style-type: none"> Annual Audit Action Plan submitted by 31 January Number of quarterly internal audit reports issued for all municipalities by 30 June Annual Internal Audit Policy approved by Council by 30 June Annual Internal Audit Charter approved by Council by 30 June Number of Quarterly Chief Audit Executive Forum Meetings attended One year audit plans for all municipalities approved by Audit and Performance Committee by 30 June Three year rolling plans approved by Audit and Performance Committee by 30 June Number of quarterly Audit Committee meetings held Annual Council Approved Audit and Performance Committee Charter by 30 June
	To ensure effective strategic integrated sustainable development planning in the District	Sustainable Development Orientated Municipality	<ul style="list-style-type: none"> Annual Council approved IDP Framework by 31 August Draft IDP annually adopted by Council by 31 March Draft Top-layer SDBIP annually submitted to Council with Draft IDP by 31 March Number of IDP Lekgotlas annually held by 30 June Number of IDP and Budget Roadshows annually held by 31 May Final IDP annually adopted by Council by 31 May Final Draft Top-layer SDBIP annually submitted to Council with Draft IDP by 31 May
	To review and report IDP Implementation progress against predetermined objectives	Sustainable Development Orientated Municipality	<ul style="list-style-type: none"> Annually reviewed Organizational Performance Management Framework approved by Council by 31 May 1st Quarter Performance Review Report annually submitted by 30 November Mid-year performance review report annually submitted by 31 January 3rd Quarter Performance Review Report annually submitted by 31 May Annual report submitted to Auditor General by 31 August
	To implement the Spatial Planning and Land Use Management Act (SPLUMA)	Sustainable Development Orientated Municipality	<ul style="list-style-type: none"> Number of quarterly DMPT progress reports submitted to Local Municipalities DMPT Agreement reviewed by 30 June Spatial Development Framework reviewed by 30 June

KPA	Strategic Objective	IDP Programme/ IDP Priority Area	KPI
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	To provide resources for the daily operations and maintenance of the Municipality	Sustainable Development Orientated Municipality	<ul style="list-style-type: none"> Council approved budget for the daily operations and maintenance of the Municipality by 31 May
	To promote good intergovernmental-relation in the District	Sustainable Development Orientated Municipality	<ul style="list-style-type: none"> Number of quarterly District IGR Forum meetings held Number of quarterly Institutional Transformation and Development Forum meetings held Number of quarterly Mayor's Forum meetings held Number of quarterly Speaker's Forum meetings held Number of quarterly MM's Forum meetings held Number of quarterly Traditional Leaders' Forum meetings held Number of quarterly District Financial Viability Forum meetings held Number of quarterly District Planning and Performance Forum meetings held Number of quarterly Community Services, Environmental Health and Disaster Management Forum meetings held Number of quarterly Integrated Infrastructure, Engineering Services and Human Settlements Forum meetings held
LOCAL ECONOMIC DEVELOPMENT	To promote local economic development	Local Economic Development	<ul style="list-style-type: none"> DGDS reviewed by 30 June Number of quarterly DGDS Implementation monitoring reports submitted LED Strategy annually reviewed by 31 May SMME Strategy developed by 30 June SLP Coordination Strategy developed by 30 June Manufacturing Strategy developed by 30 June Number of quarterly LED Strategy Implementation monitoring reports submitted Number of quarterly LED Forum meetings held Regional Development Agency (multi-sectorial and multi-stakeholder) established by 30 June Number of quarterly Mining Forum meetings held
	To promote employment opportunities in the District	Local Economic Development	<ul style="list-style-type: none"> Number of quarterly District SMME Database update reports submitted
	To facilitate increased LED capacity in the District	Local Economic Development	<ul style="list-style-type: none"> Number of quarterly Local Municipalities LED support reports submitted

KPA	Strategic Objective	IDP Programme/ IDP Priority Area	KPI
LOCAL ECONOMIC DEVELOPMENT	To enhance tourism development and Promote the District as a preferred Tourism Destination	Local Economic Development	<ul style="list-style-type: none"> Number of quarterly Tourism Statistic reports submitted Tourism Marketing Strategy annually reviewed by 31 May Number of quarterly Tourism Marketing Strategy Implementation Reports submitted Number of tourism promotion events participated in by 30 June District Tourism Festival Concept Document developed by 31 May District Tourism Festival held by 30 September
	To facilitate availability of land for Economic Development	Land Development and Reform	<ul style="list-style-type: none"> Commonage farms refurbished by 30 June Commonage Management policy annually reviewed by 31 May Commonage tariff structure annually reviewed by 31 May Number of quarterly commonage management implementation reports submitted
	To facilitate the co-ordination of CRDP	Local Economic Development	<ul style="list-style-type: none"> Number of quarterly Agri-park facilitation reports submitted
	To promote the conservation and development of heritage resources	Local Economic Development	<ul style="list-style-type: none"> Heritage Resource conservation and management strategy developed by 30 June Comprehensive heritage resource conservation and development plan for the District developed by 30 June Planning for the erection of a John Taolo Gaetsewe monument and heritage centre completed by 30 June
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	To promote and enhance the financial viability of the District Municipality	Sustainable Development Orientated Municipality	<ul style="list-style-type: none"> Number of quarterly Budget and IDP Steering Committee reports submitted Number of monthly MFMA Section 71 Reports submitted to prescribed institutions Number of quarterly Consolidated Municipal financial reports (MFMA Section 11, 52 and 66 reports) submitted Number of quarterly returns (Long-term contracts, borrowing monitoring, investment monitoring reports) submitted to Provincial and National Treasuries Annual Financial Statements submitted to Auditor General by 31 August Number of quarterly reports on internal audit findings responded to within the prescribed timeframe by 30 June Number of Pre-audit returns to the Annual Financial Statements submitted to National Treasury by 30 September Number of bi-annual reports on external audit findings responded to within the prescribed timeframe by 30 November Number of Post-audit returns to the Annual Financial Statements submitted to National Treasury by 31 January Annual Mid-year budget report submitted by 25 January

KPA	Strategic Objective	IDP Programme/ IDP Priority Area	KPI
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	To promote and enhance the financial viability of the District Municipality	Sustainable Development Orientated Municipality	<ul style="list-style-type: none"> • Number of Adjustment Budget returns submitted by 31 March • Medium Term Revenue and Expenditure Framework submitted by 31 May • Number of Budget related policies annually reviewed by 31 May • Number of Procedure manuals reviewed by 31 May • Number of Budget Returns submitted by 30 June
	To promote and enhance the financial viability of the District Municipality	Sustainable Development Orientated Municipality	<ul style="list-style-type: none"> • Number of quarterly financial statements submitted to Audit and Performance Committee • Number of Monthly financial statements submitted to Senior Management • Number of monthly Back to Basics reports submitted • Number of quarterly Financial Management Capability Maturity Model (FMCMM) reports submitted • Annual Procurement Plan reviewed by 30 June • Number of quarterly progress reports on implementation of the procurement plan submitted to Office of the Municipal Manager and Treasuries • Number of quarterly reports on implementation of the Supply Chain Management policy submitted to the Executive Mayor and Council
	To ensure that the municipal assets are properly safeguarded	Sustainable Development Orientated Municipality	<ul style="list-style-type: none"> • Revenue enhancement strategy developed and annually reviewed by 30 June • Percentage of assets insured by 30 June • Number of quarterly Asset Management Policy implementation reports submitted • Number of quarterly Functional Assets Management Steering Committee meetings held
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	To provide integrated human resource service	Sustainable Development Orientated Municipality	<ul style="list-style-type: none"> • Comprehensive HR Strategy reviewed by 30 June • Number of bi-annual HR Strategy implementation monitoring reports submitted by 30 June • Council approved staff structure annually reviewed by 31 May • Number of quarterly HR status reports submitted • Quinquennially reviewed Employment Equity Plan by 31 May • Number of HR policies annually reviewed by 31 May • Senior Management annual performance assessment panel facilitated by 30 September • Percentage of staff qualifying for performance rewards rewarded by 30 June

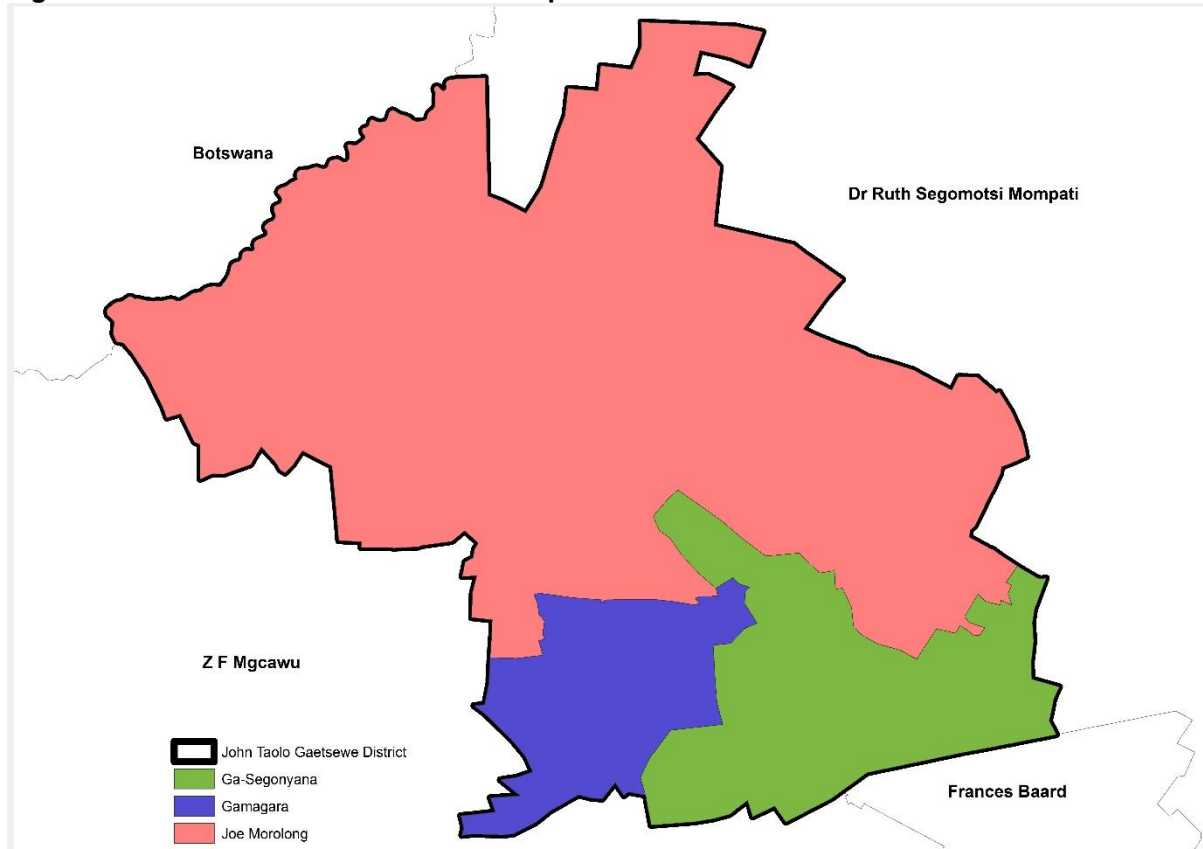
KPA	Strategic Objective	IDP Programme/ IDP Priority Area	KPI
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	To provide adequate opportunities for the development of employees and councillors	Sustainable Development Orientated Municipality	<ul style="list-style-type: none"> • Annually reviewed WSP submitted to LGSETA by 30 April • Annual training report submitted to LGSETA by 30 April • Number of quarterly Training Committee meetings held
	To provide ICT services	Sustainable Development Orientated Municipality	<ul style="list-style-type: none"> • IT Strategy reviewed by 31 May • IT Policy annually reviewed by 31 May • Number of quarterly internal IT Steering Committee meetings held • Number of monthly IT Support and IT Services Management reports submitted • Disaster Recovery and Business Continuity Plan developed by 30 September • Number of monthly Disaster Recovery and Business Continuity implementation reports submitted • Number of monthly website maintenance reports submitted • Annual website upgrading and redesigning completed by 30 September
	To provide record management services	Sustainable Development Orientated Municipality	<ul style="list-style-type: none"> • Record management policy annually reviewed by 31 May • Number of quarterly record management reports submitted

Section B: Situational Analysis

2.1. The John Taolo Gaetsewe District Area

The John Taolo Gaetsewe District Municipality (JTGDM) is situated in the Northern Cape Province and is bordered by (1) The 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



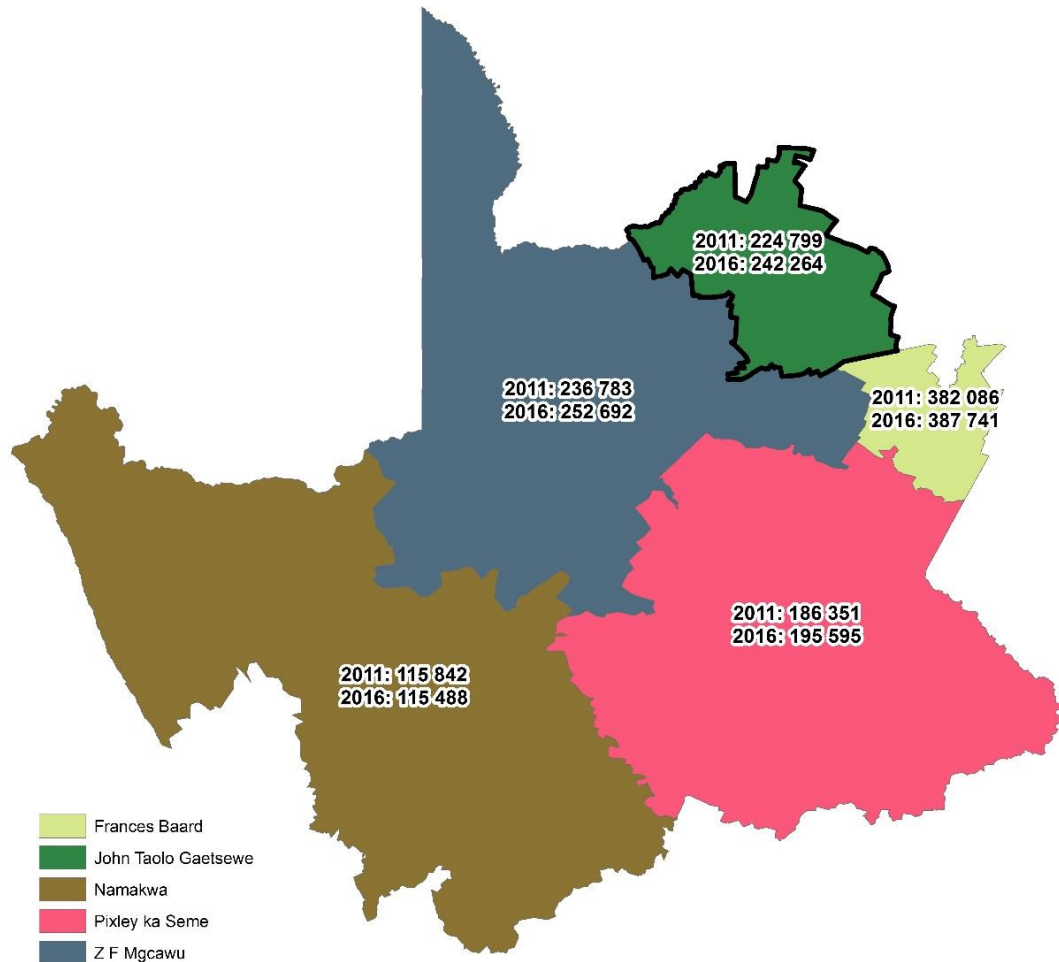
Source: JTGDM SDF Review 2017

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 the District 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.

2.1.1. Population and Demographics

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.

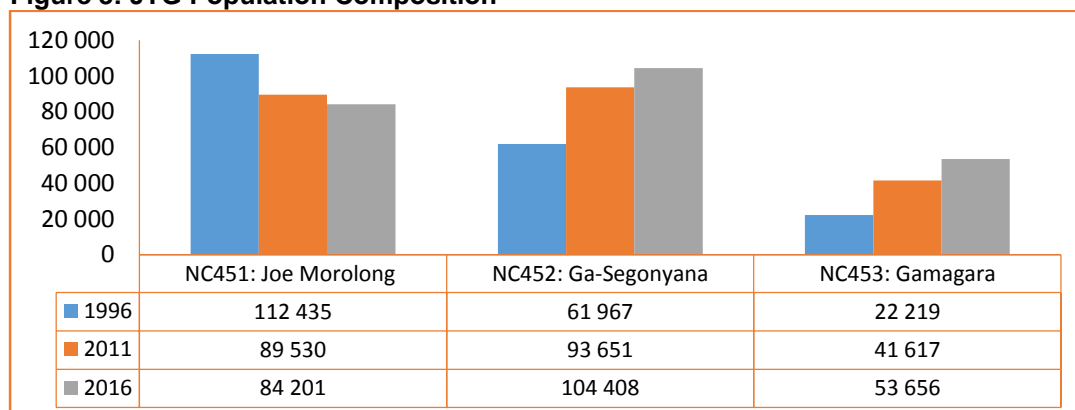
Figure 2: Northern Cape Population per District



Source: StatsSA 2011 & 2016

The JTGDM has had a population increase of about 17 465; from 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

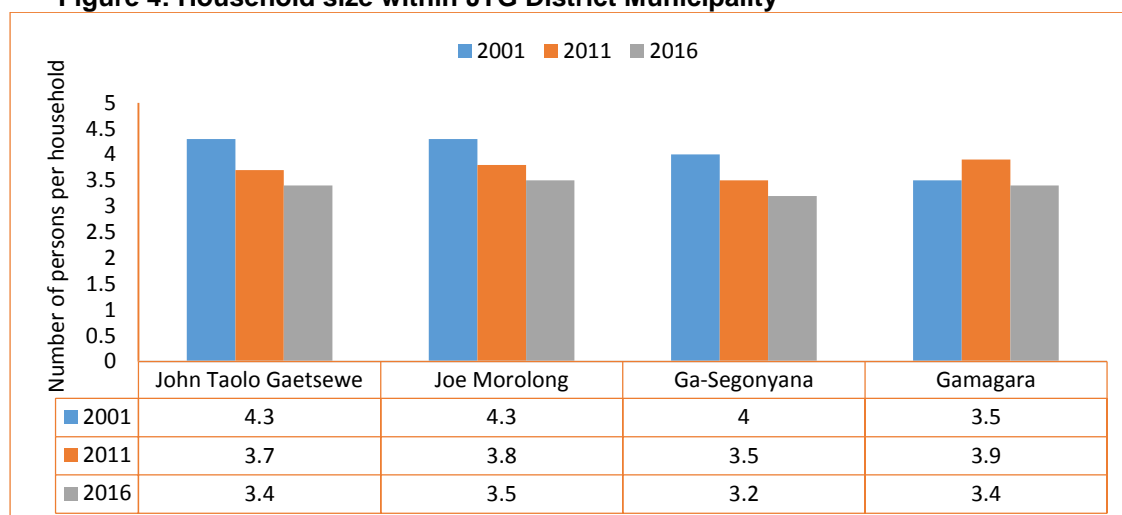


Source: StatsSA 1996, 2011 & 2016

i. Household sizes

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

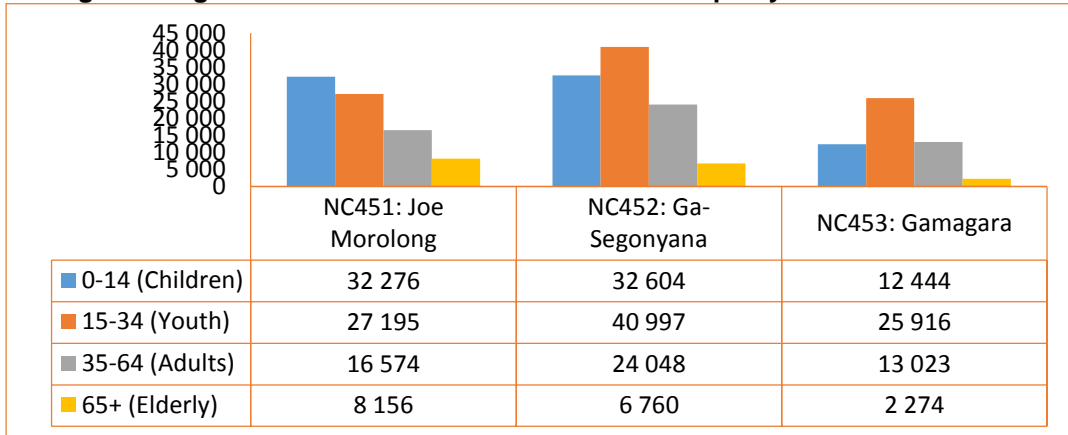


Source: StatsSA 2011 & 2016

ii. 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

iii. Gender Profile

The gender split in the JTGD is 49.12% male and 50.88% female. There is generally more females than males in all municipalities with the exception of Gamagara LM; where there are 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

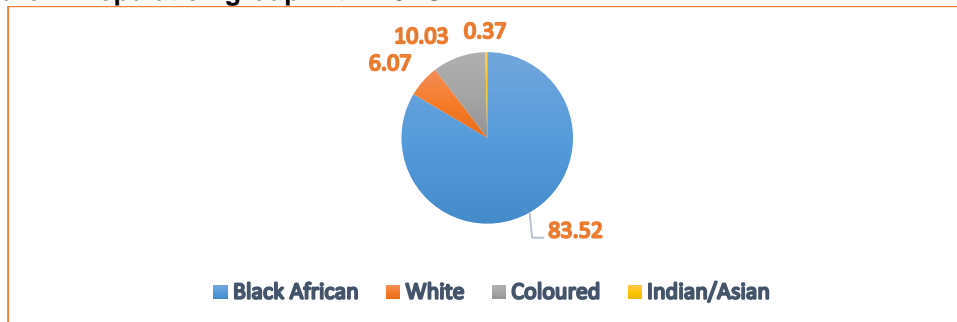
	John Taolo Gaetsewe	Joe Morolong	Ga-Segonyana	Gamagara
Male	118 988	38 206	50 483	30 299
Female	123 276	45 995	53 925	23 356

Source: StatsSA 2016

iv. Racial Distribution

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

Figure 7: Population group within JTGD



Source: StatsSA 2016

2.2. Spatial Analysis

2.2.1. Settlement Density

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

Figure 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

2.2.2. Hierarchy of Settlements

An overview of the settlements 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.

2.2.3. Land Use Composition

John Taolo Gaetsewe Municipal Area is characterised by a mixture of land uses of which agriculture and mining are dominant. JTGDM was the richest mining region in the Northern Cape until a decline in mining employment and the near extinction of the asbestos mining industry in the 1980s. Today, minerals mined include manganese ore, iron ore and tiger's eye. The Sishen iron-ore mine is one of the largest open-cast mines in the world and the iron-ore railway from Sishen to Saldanha is one of the longest iron-ore carriers in the world. The rural land in the district is used extensively for cattle, sheep, goat and game farming. The area is also well known for its good commercial hunting in the winter, and holds potential as a tourism destination. The north-eastern region is comprised principally of high-density rural and peri-urban areas while the western and southern areas are sparsely populated and consist mainly of commercial farms and mining activities. The main towns and villages within the district borders are Kuruman, Kathu, Deben, Dingleton, Olifantshoek, Vanzylsrus, Bothitong, Churchill, Manyeding, Laxey, Batlharos, Mothibistat, Hotazel and Heuningvlei (*JTG SDF Review 2017*).

2.2.4. Land Claims

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.

2.3. Basic Services Deliveries

2.3.1. 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 10: Access do 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

i. Water sources

70% of the water in JTGDM is provided by the Regional/local water scheme (i.e. water provided/operated by municipality or other water services provider). Private boreholes are mostly found on 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 11: 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

ii. Sanitation

The backlogs with regards to provision of water are also evident in the access to sanitation services in the district. Less than one in three of the population in the JTGD (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 JTGD 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%. (JTGD SDF Review 2017)

Figure 12: Access to sanitation within JTGD

	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 JTGD 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. (JTGD SDF Review 2017)

2.3.2. Refuse Removal

In the case of refuse removal, 24.63% of the population within the JTGDGM 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 13: Refuse removal within JTGDGM

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

Source: StatsSA 2016

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

2.3.3. Energy and Electricity

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

Figure 14: 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 JTGDGM use electricity for cooking; (2) 74% use electricity for heating; and (3) 90% use electricity for lighting.

Figure 15: 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 16: 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).

2.3.4. Roads, Stormwater 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 Olifantshoek 0 k, 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.

i. Municipal Roads Infrastructure

The road network composition in the district gives an indication of the calculated road lengths by surfaced type and road class as shown in **Figure 17**.

Figure 17: Road Network in John Taolo Gaetsewe DM

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

(Source: JTG ITP 2016)

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

ii. State of Municipal Roads

The John Taolo Gaetsewe District Municipality contains 4.5% of the Northern Cape's paved roads. Of these paved roads, 7.5% are District roads, 23.8 are Main Roads and 68.7 % are Trunk Roads as shown in **Figure 18**.

Figure 18: Paved Road Network and Road Type Length

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

(Source: JTG ITP 2016)

From the table above it is noted that the John Taolo Gaetsewe District Municipality has the lowest number of paved kilometers (247.55km) followed by the second lowest in the province which is the Frances Baard District Municipality (646.57km). The John Taolo Gaetsewe District Municipality contains 5% of the Northern Cape's unpaved roads. Of these unpaved roads, 65.8% are District roads and 34.2% are Main Roads as shown in **Figure 19**.

Figure 19: Un-Paved Road Network and Road Type Length

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

(Source: JTG ITP 2016)

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

2.4. Social Analysis/Services

2.4.1. Housing

i. Settlement Density and Tenure

The Joe Morolong LM, the largest local municipality in the JTGD 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 20: Tenure Status

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

Source: StatsSA 2016

ii. Types of housing

With regards to housing in the district, 67.99% of the households in the JTGDMD 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 JTGDMD 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 21: Housing Types

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

Source: StatsSA 2016

The lowest percentage of households in the DM living in a “house or brick structure on a separate stand”, are located in the Gamagara LM as shown in **Figure 21**. This LM incidentally has the highest percentages of households in the district living in (1) a “Workers’ hostel (bed/room)”: 18.93% and (2) an “Informal dwelling/shack not in backyard”: 12.61%. Both these figures are significantly higher than the respective national and NC provincial figures of (1) “Workers’ hostel (bed/room)”: 2.88% and 4% and (2) “Informal dwelling/shack not in backyard”: 9.71% and 8.89%. On a district-scale, 67.33% of all households living in a “Workers’ hostel (bed/room)” are located in this LM. This corresponds with the fact that 31.7% of households in the Gamagara LM consist of only one member, a function of the prevalence of the mining industry in the area.

With regards to the prevalence of informal dwellings in the DM, 8.47% of households live in an informal dwelling, which is significantly below the national figure of 14.43% and somewhat below the provincial figure of 10.49%. In terms of the spatial location of informal dwellings in the district, the bulk of the households living in (1) an “Informal

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

2.4.2. Education

As can be seen on **Figure 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.

i. Education Profile

Figure 22: Highest Level of Education

	Northern Cape	John Taolo Gaetsewe	Joe Morolong	Ga-Segonyana	Gamagara
No schooling	175 584	42 628	18 569	16 320	7 739
Grade 0	43 087	10 508	4 455	4 758	1 296
Grade 1/Sub A/Class 1	30 584	7 323	3 880	2 576	867
Grade 2/Sub B/Class 2	25 270	6 046	2 769	2 537	740
Grade 3/Standard 1/ABET 1	44 975	11 165	5 057	4 468	1 640
Grade 4/Standard 2	46 382	10 886	4 988	4 214	1 685
Grade 5/Standard 3/ABET 2	47 613	9 996	4 546	3 533	1 917
Grade 6/Standard 4	59 918	11 604	4 571	4 580	2 453
Grade 7/Standard 5/ABET 3	66 386	11 966	4 542	4 917	2 507
Grade 8/Standard 6/Form 1	84 813	13 606	5 055	5 927	2 624
Grade 9/Standard 7/Form 2/ABET 4/Occupational certificate NQF Level 1	84 188	15 446	5 067	6 817	3 562
Grade 10/Standard 8/Form 3/Occupational certificate NQF Level 2	109 531	19 191	5 501	8 575	5 115
Grade 11/Standard 9/Form 4/NCV Level 3/ Occupational certificate NQF Level 3	83 298	18 533	4 909	9 661	3 964
Grade 12/Standard 10/Form 5/Matric/NCV Level 4/ Occupational certificate NQF Level 3	212 153	36 578	6 802	18 144	11 631
NTC I/N1	663	279	12	88	179
NTCII/N2	1 569	576	98	153	325
NTCIII/N3	2 098	695	124	210	360
N4/NTC 4/Occupational certificate NQF Level 5	3 173	1 112	130	444	538
N5/NTC 5/Occupational certificate NQF Level 5	2 244	851	82	285	484

Figure 22: Highest Level of Education

	Northern Cape	John Taolo Gaetsewe	Joe Morolong	Ga-Segonyana	Gamagara
N6/NTC 6/Occupational certificate NQF Level 5	3 707	1 283	263	418	602
Certificate with less than Grade 12/Std 10	499	79	-	36	43
Diploma with less than Grade 12/Std 10	1 301	310	20	132	157
Higher/National/Advanced Certificate with Grade 12/Occupational certificate NQF	5 007	727	207	199	322
Diploma with Grade 12/Std 10/Occupational certificate NQF Level 6	13 728	1 899	262	1 046	590
Higher Diploma/Occupational certificate NQF Level 7	5 120	979	272	234	474
Post-Higher Diploma (Master's	2 578	439	129	201	109
Bachelor's degree/Occupational certificate NQF Level 7	10 910	1 297	215	789	293
Honours degree/Post-graduate diploma/Occupational certificate NQF Level 8	5 091	795	96	459	240
Master's/Professional Master's at NQF Level 9 degree	1 318	210	80	63	66
PHD (Doctoral degree/Professional doctoral degree at NQF Level 10)	505	113	10	29	74
Other	3 988	1 127	147	618	363
Do not know	14 582	3 722	1 149	1 878	696
Unspecified	1 917	296	193	103	-

Source: StatsSA 2016

ii. The number of categories schools

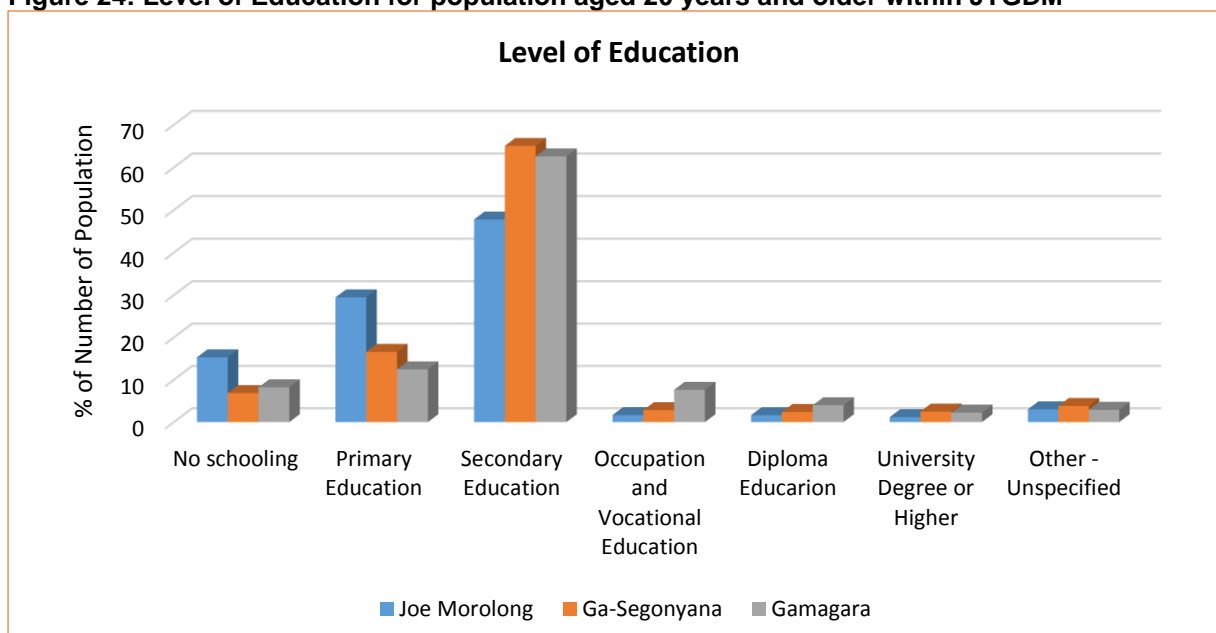
As it stands, there are more children attending primary school as compared to other levels of education. There is a huge gap between children attending primary school and high school in Joe Morolong LM; i.e. There are 17 103 children in primary schools and only 8 723 in high schools.

Figure 23: 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; playgro	4 560	5 125	1 574	11 260
Primary school (grade r to 7)	17 103	17 456	6 733	41 293
Secondary school (grade 8 to 12)	8 723	11 487	4 992	25 203
Technical vocational education and training (tvvet); formerly	364	1 026	813	2 203
Other college (including private and public nursing college	202	325	268	794
Higher educational institution (including university/univers	719	995	222	1 936
Community education and training college (including adulted)	345	481	-	827
Home-based education/home schooling	11	60	-	71
Other	129	282	75	485
Do not know	39	61	31	130
Not applicable	52 005	67 110	38 947	158 062
Unspecified	-	-	-	-
Grand Total	84 201	104 408	53 656	242 264

Source: StatsSA 2016

Figure 24: Level of Education for population aged 20 years and older within JTGD



Source: StatsSA 2016

2.4.3. Health And Social Development

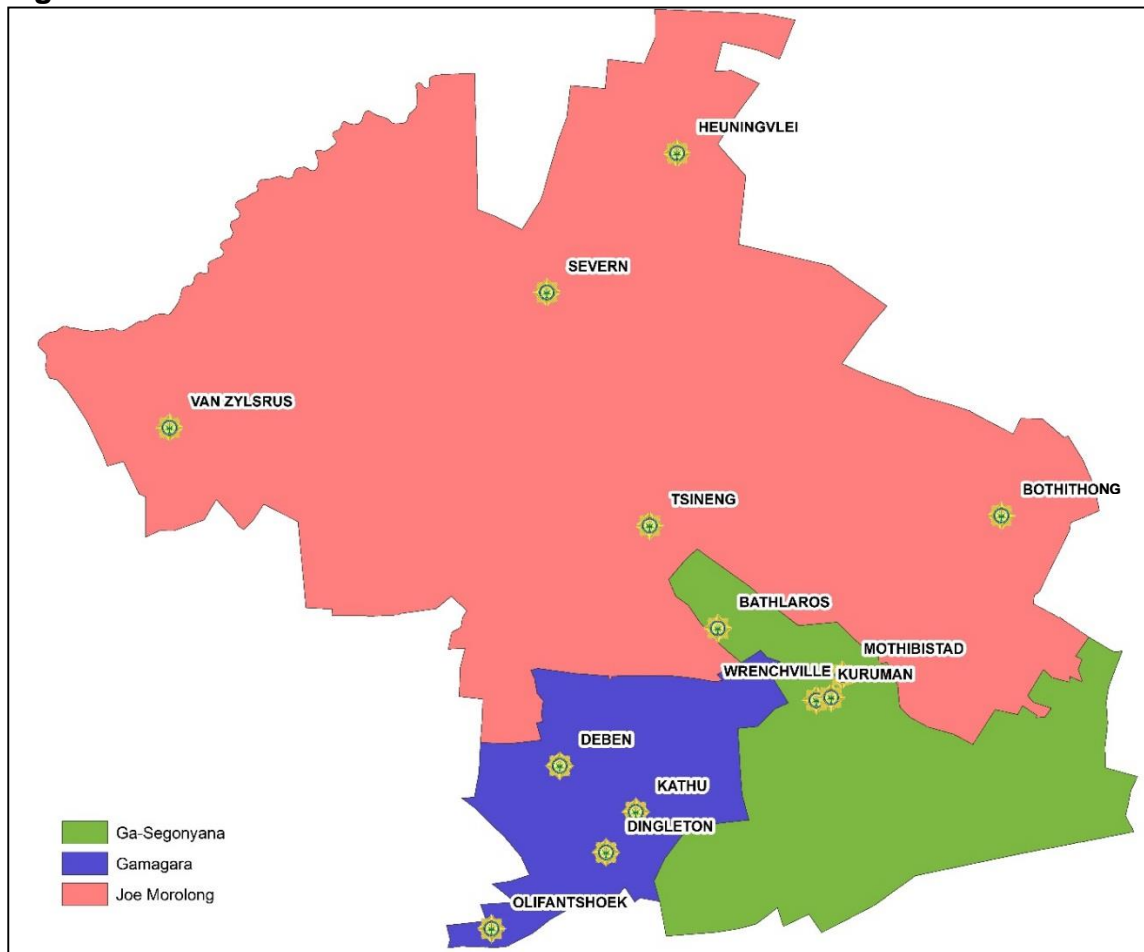
i. Health

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

2.4.4. Safety and Security

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

Figure 25: Police Stations in JTGDM



2.4.5. 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 26: Employment Profile in the JTGDM

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

Source: StatsSA 2011

i. Income profile

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

Figure 27: Employment Profile in the JTGDM

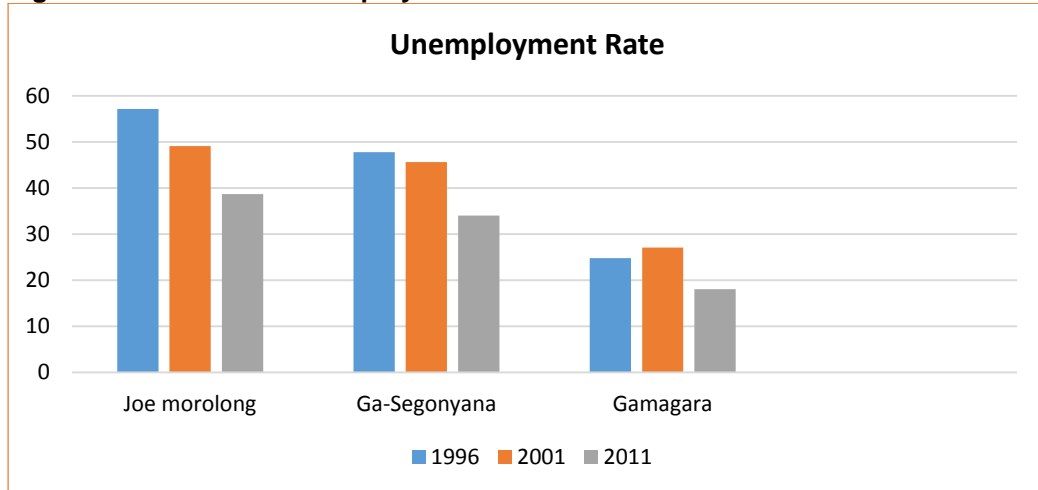
Category	Northern Cape	John Taolo Gaetsewe	Joe Morolong	Ga-Segonyana	Gamagara
No income	446759	91618	37428	40856	13334
R 1 - R 400	211687	54726	30237	21626	2863
R 401 - R 800	39314	6435	2702	2557	1177
R 801 - R 1 600	181198	24659	11228	9561	3870
R 1 601 - R 3 200	61469	9429	1411	4345	3673
R 3 201 - R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

Source: StatsSA 2011

ii. Unemployment rates

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

Figure 28: The rate of Unemployment in JTGDM



Source: StatsSA 2011

2.5. Bio-Physical Environment

2.5.1. Topography and Hydrology

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

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

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

2.5.2. Climate

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

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

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

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

2.5.3. Climate Change

Climate change generally refers to any change in climate over time, which is due to natural variability or because of human activity. Scientific research indicates that climate change is occurring at a high rate due to mostly human activity. Climate change will have wide ranging impacts on various sectors depending on the area in question, the area's vulnerability and adaptive capacity. Climate change response may therefore necessitate a change in approach to a more sustainability oriented one, thus institutions may have to change their thinking, planning, practices, processes, and structures. The global response has been for countries to develop measures to mitigate (or mostly prevent) and adapt to (or mostly cope with) climate change.

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

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

2.5.4. Fauna and Flora

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

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

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

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

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

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

2.5.5. Vegetation

The vegetation of the JTGDM is dominated by the Savanna Biome. The Savanna Biome is the largest Biome in Southern Africa, occupying 46% of its area, and over one-third of the area of South Africa. It is well developed over the lowveld and Kalahari region of South Africa and is also the dominant vegetation in Botswana, Namibia and Zimbabwe. It is characterized by a grassy ground layer and a distinct upper layer of woody plants. Where this upper layer is near the ground the vegetation may be referred to as Shrubveld, where it is dense as Woodland, and the intermediate stages are locally known as Bushveld (AGIS, 2015 and SANBI, 2015). Two Red Data Listed plants are present in the study area, *Acacia erioloba* and *Hoodia gordonii*, which are listed as 'Declining'. They are, however, widespread and abundant in the study area. Three 'Protected' tree species are present in the study area, *Acacia erioloba*, *Acacia haematoxylon* and *Boscia albitrunca* (They are protected according to Government Notice No. 1012 under Section 12(1)(d) of the National Forests Act, 1998 (Act No. 84 of 1998)). These trees, specifically *Acacia erioloba*, is extensively utilised in the area as firewood and in the production of charcoal (JTG EMF 2011).

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

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

The grass layer is dominated by C 4-type grasses, which are at an advantage where the growing season is hot, but where rainfall has a stronger winter component, C 3-type grasses dominate. The shrub-tree layer may vary from 1 to 20 m in height, but in Bushveld typically varies from 3 to 7 m. The shrub-tree element may come to dominate the vegetation in areas which are being overgrazed. Most of the savannah vegetation types are used for grazing, mainly by cattle or game. In the southernmost savannah types, goats are the major stock (AGIS, 2015 and SANBI, 2015).

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

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

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

The iron and manganese mining in the 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).

2.5.6. Biodiversity, Environmental Sensitivity and Protected Areas

The JTGDM area comprises four, separate ecological regions, which extend beyond the region's boundaries. These are the Kalahari Thornveld, Ghaap Plateau, Rocky Hills and Ridges and Kuruman Sourveld. These ecological regions are reportedly not as rich in species as many such similar regions located outside of the area. However, at a more detailed level, accepting that the species composition, vegetation form and individual landscape units change over small distances, some 60 vegetation-landscape units which are unique to the District can be identified (van Weele, 2011).

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

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

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

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

It is noted that there are two Red List plants species occurring in the study area according to SANBI's POSA site, namely *Acacia erioloba* and *Hoodia gordonii*, which are listed as "Declining". Both are relatively widespread and abundant in the study area, with *Acacia erioloba* being a dominant species in the tree layer. Three protected tree species also occur in the JTGDM area, namely *Acacia erioloba*, *Acacia haematoxylon* and *Boscia albitrunca*. These trees are afforded protection according to Government Notice No. 1012 under Section 12(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).

The wetlands in the JTGDM, except for Heuningvlei, are also ephemeral, only filling up briefly after the summer rains. A large number of these wetlands, including Heuningvlei, are classified as "National Priority Wetland Areas". The Heuningvlei saltpan is fed by a number of permanent freshwater springs, with its north-western corner a permanent marsh-type wetland. These

wetland areas attract a wide variety of birds, some of them Red List species and migratory birds covered by international treaties e.g. Chestnut-banded Plover, Greater Flamingo and the Yellow-billed Stork (DRDLR, 2015).

2.5.7. Air Quality Management

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

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

2.5. Financial Viability and Management

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

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

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

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

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

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

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

2.6. 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.
- To improve and maintain the network and IT systems.

2.7. 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

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 JTGD

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				
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 cfacilities for health professionals in the District. • People feel generally unsafe in the District and socially unwanted behaviour seems to be on the increase. Prevalence of violent crime is however moderate. • Low educational and skills levels • Lack of museums • Population density is increasing with a lot of in migration. This will affect the social life and cultural character of the predominant cultures in the District. • Inadequate housing for all income groups. Housing is very expensive and there is limited rental housing available. • Poor service delivery in general (even in the private sector) • Extreme poverty • Communities adjacent to mines do not seem to benefit equally from mining wealth. • High levels in the prevalence of HIV and AIDS, as well as TB. • Skills retention is a challenge • Unemployed youth

- Influx of semi- and unskilled labourers
- Lack of access to funding
- The planned Regional Development Agency is seen as both an economic opportunity and a means to pool funding to address regional priorities.
- SA's declining credit rating will impact negatively on the District economy
- Lack of industrial capacity
- Inability of service industry and smaller businesses to compete with remuneration in the mining sector
- Casino Development
- Implementation of SLP and CSI projects is an opportunity. However, it is inclined to be project based and not to speak to key priorities in the District.
- Lack of collateral
- Outflow of financial wealth from the District, with inability to establish an economic multi-plier effect.
- Investor confidence, especially in mining may impact very seriously on the District economy and this may be compounded by labour unrest.
- Lack of space for target market
- Mine ownership is mostly in the hands of global corporations
- Casino Development
- Implementation of SLP and CSI projects is an opportunity. However, it is inclined to be project based and not to speak to key priorities in the District.
- Lack of collateral
- Outflow of financial wealth from the District, with inability to establish an economic multi-plier effect.
- Investor confidence, especially in mining may impact very seriously on the District economy and this may be compounded by labour unrest.
- Lack of space for target market
- Mine ownership is mostly in the hands of global corporations

- Denial of access to schools is on the increase as a means to force service delivery
- Increased crime levels coinciding with economic growth
- Influx of highly capable / suitably qualified people into the District
- Municipal health function with DM
- Inadequate community resource centres
- Shortage of medical professionals
- Very little attention to the disabled
- Inadequate emergency services
- Food security will become increasingly difficult
- Population growth experienced in Gamagara and Ga-Segonyana, but there was a decline in Joe Morolong.
- Substance abuse is increasing and with it foetal alcohol syndrome.
- Unwillingness of professionals in the service sector (health, safety, education, etc) to settle in rural areas
- Moral standards
- Lawlessness
- Domestic violence and child abuse still prevalent
- Sports facilities inadequate

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

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

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

Figure 36: SWOT Analysis

STRENGTHS

- Building infrastructure
- Fleet management
- Increased usage of ICT
- Study assistance available to employees
- Skills development, especially minimum competency
- Political leadership
- Improved audit outcome
- Legislative environment, structures, systems and policies
- Institutional platforms
- SPLUMA Compliant
- Oversight structures such as Council, Mayoral Committee, Portfolio Committees, MPAC, Audit Committee
- District integrated development planning
- Policy framework
- Ability to account
- Commitment management performance

OPPORTUNITIES

- Rapid growth and development in the District
- Housing planning in place
- International collaboration in terms of resources and planning
- Continued development of staff and Councillors
- SLP and CSI funding

THREATS

- Political opportunism
- Grant dependencies
- Fluctuations in commodity markets
- No alternatives for power failures
- Immigration and importation of poverty
- Xenophobia
- Intolerance
- Access to funding for capital incentive projects
- Inability to compete with remuneration in mining sector
- Labour relations
- Resistance to change
- Inadequate skills
- Stakeholder relations
- Overstaffed
- Dependence on consultants

WEAKNESSES

- ICT infrastructure and governance
- Inadequate resources for skills development
- Revenue enhancement strategies
- Access to funding to initiate development opportunities
- Skills retention
- Ill discipline
- Organisational and individual performance management
- Cooperation with traditional leaders
- Change management
- Uncoordinated planning between spheres of government and sectors
- Revenue enhancement
- Policy implementation
- Expenditure management
- Lack of professionalism
- Low staff morale
- Poor work ethics
- Budgeting processes
- Employee related costs
- Inadequate record keeping
- Inadequate implementation of systems and controls
- Office space
- Inadequate segregation of duties
- Deployment
- Tools of trade
- Fraud and corruption detention
- Non-vetting of new employees
- Inadequate and late reporting
- Lack of incentives
- Collaboration with stakeholders
- Poor work commitment
- Lack of resources
- Ineffective utilisation/management of resources
- Lack of communication (silos)
- Implementation of millennium development goals
- Lack of information on communicable diseases
- Responses to disasters
- Management and supervisors failure to implement disciplinary procedures
- No savings culture
- Skills transfer
- Organisational culture
- Outdated sector plans
- Employee wellness
- Stress management
- Supply chain management

- Inadequate access control
- Inadequate segregation of duties
- Lack of ethics and ethics management
- Corruption and nepotism
- Fraud
- Political and industrial instability
- Labour unrest
- Civil protests and disobedience
- MSCOA compliance
- Eskom load shedding
- Inability to generate revenue
- Funding not following functions
- Equitable share
- Payment by LMs for shared services
- Divided workforce
- Absenteeism
- Bad audit outcomes
- Unwillingness of professionals in the service sector (health, safety, education, etc.) to settle in rural areas
- Staff morale
- Uncontrolled access to the server room and controls
- Debtors and creditors payment ratios
- Harm to reputation
- Slow productivity

3.5. Alignment

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

Figure 37: IDP Alignment

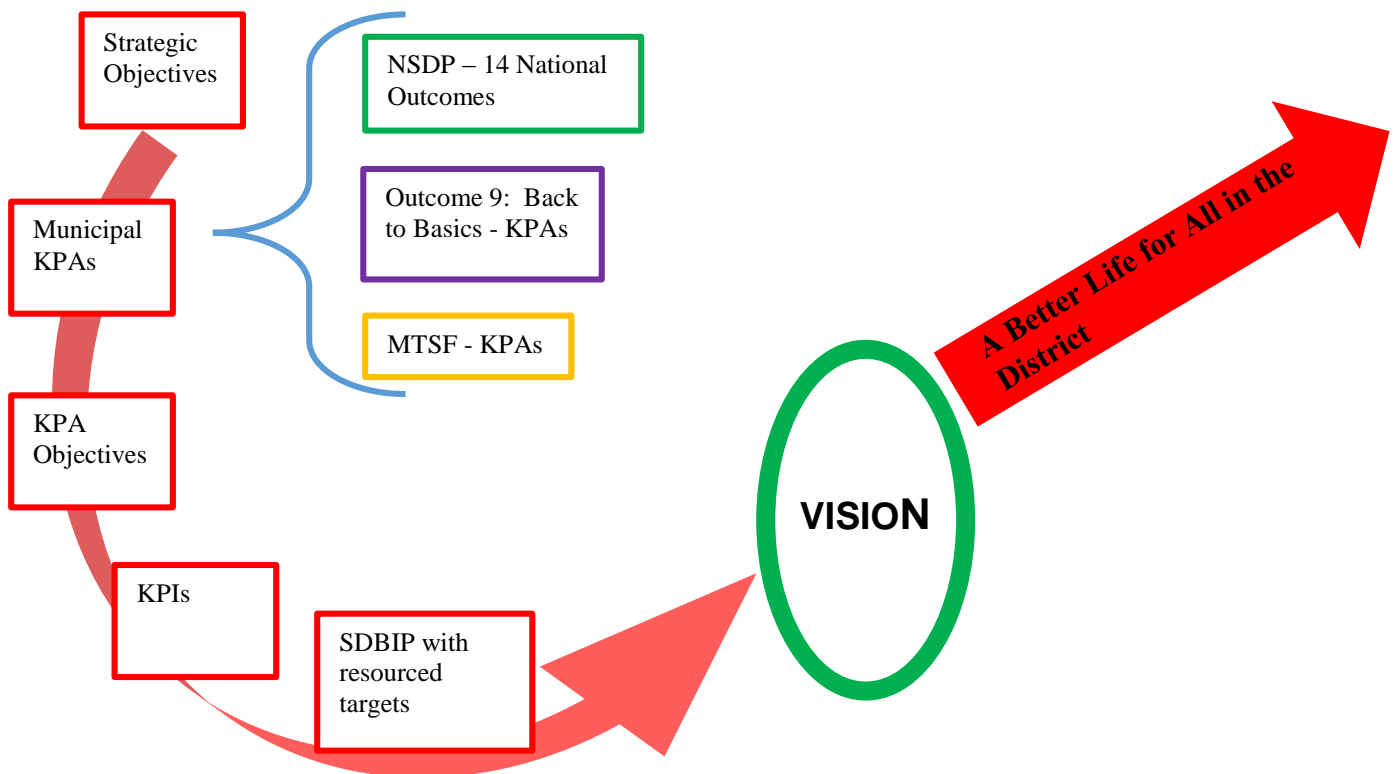


Figure 38: National Outcomes – MSTF – Back to Basics

NATIONAL OUTCOMES	MTSF KPAs	BACK TO BASICS KPAs
<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 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Road and Transport	To provide roads and transport services	1.	Number of Monthly RRAMS expenditure reports submitted by 30 June	12	12	12	12	12
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Road and Transport	To provide roads and transport services	2.	Annual RRAMS Business Plan submitted to Department of Transport 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	3.	Service Provider appointed to provide support with the updating of the RRAMS by 30 June	30-Jun	-	30 Jun	-	30 Jun
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Road and Transport	To provide roads and transport services	4.	Number of Quarterly RRAMS progress reports submitted by 30 June	4	4	4	4	4
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Road and Transport	To provide roads and transport services	5.	Number of quarterly Integrated Transport Plan update progress reports submitted by 30 June	3	3	3	3	3
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Road and Transport	To provide roads and transport services	6.	Draft Updated Integrated Transport Plan annually submitted 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	7.	Integrated Transport Plan Stakeholder engagement annually completed by 31 March	31-Mar	31-Mar	31-Mar	31-Mar	31-Mar

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI Number	KPI	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Road and Transport	To provide roads and transport services	8.	Final updated Integrated Transport Plan annually submitted 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	9.	District Transport Authority established by 30 June	-	-	-	-	30-Jun
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Road and Transport	To provide roads and transport services	10.	Number of revised Internal Roads Paving EPWP Business Plans submitted to the Provincial Department by 30 June	3	3	3	3	3
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Road and Transport	To provide roads and transport services	11.	Number of quarterly Joe Morolong LM internal road monitoring reports submitted	4	4	4	4	4
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Road and Transport	To provide roads and transport services	12.	Number of quarterly Gamagara LM internal road monitoring reports submitted	4	4	4	4	4
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Road and Transport	To provide roads and transport services	13.	Number of quarterly Ga-Segonyana LM internal road monitoring reports submitted	4	4	4	4	4
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Road and Transport	To provide roads and transport services	14.	Number of quarterly progress reports regarding engagements with key stakeholders for the establishment of the Regional Airport submitted	4	4	4	4	4

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI Number	KPI	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24
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.	Draft ISDG Business Plan annually submitted by 31 May	31-May	31-May	31-May	31-May	31-May
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	4	4	4	4	4
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Water and Sanitation	To provide bulk water and sanitation services	18.	Section 78 Assessment concluded by 30 June	-	30-Jun	-	-	-
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Water and Sanitation	To provide bulk water and sanitation services	19.	Draft Bulk Water Services by-laws published in Northern Cape Provincial Gazette by 30 June (Dependent on amendment of powers and functions)	-	-	-	30-Jun	-
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Water and Sanitation	To provide bulk water and sanitation services	20.	Bulk Water Services Policy developed by 30 June (Dependent on amendment of powers and functions)	-	-	-	30-Jun -	-
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Water and Sanitation	To provide bulk water and sanitation services	21.	Bulk Water Services Tariffs developed by 30 June (Dependent on amendment of powers and functions)	-	-	-	30-Jun	-

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI Number	KPI	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Water and Sanitation	To provide bulk water and sanitation services	22.	Water Services Development Plan (WSDP) developed by 30 June	-	-	30-Jun	-	-
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Water and Sanitation	To provide bulk water and sanitation services	23.	Water Resource Management Strategy developed by 30 June	-	-	30-Jun	-	-
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated human settlements	To promote integrated human settlement planning	24.	Number of bi-annual Integrated infrastructure review progress reports submitted by 30 June	2	2	2	2	2
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated human settlements	To promote integrated human settlement planning	25.	Integrated Infrastructure plan annually reviewed by 31 May	31-May	31-May	31-May	31-May	31-May
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated human settlements	To provide adequate housing to residents of the District	26.	Number of quarterly Neighbourhood Development Partnership Grant (NDPG) reports submitted 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	27.	Number of quarterly Khotso Pula Nala (KPN) reports submitted 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	28.	Number of quarterly Human Settlement Sector Plan update progress reports submitted by 30 June	3	3	3	3	3
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To provide adequate housing to residents of the District	29.	Number of draft updated Human Settlement Sector Plans annually submitted by 31 March	4	4	4	4	4

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI Number	KPI	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To provide adequate housing to residents of the District	30.	Number of final updated Human Settlements Sector Plans annually submitted 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	31.	Final reviewed Human Settlements Accreditation Business Plan annually submitted by 30 September	30-Sep	30-Sep	30-Sep	30-Sep	30-Sep
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To provide adequate housing to residents of the District	32.	Number of bi-annual Human Settlements Accreditation Business Plan data collection progress reports submitted 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	33.	Number of monthly human settlement progress reports submitted 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	34.	Number of quarterly human settlement progress reports submitted 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	35.	Draft reviewed Human Settlements Accreditation Business Plan annually submitted 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	36.	Number of quarterly Consumer Education Reports submitted 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	37.	Number of quarterly Human Settlement Needs Register Reports submitted by 30 June	4	4	4	4	4

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI Number	KPI	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To provide adequate housing to residents of the District	38.	Human Settlements Register annually updated by 30 June	30-Jun	30-Jun	30-Jun	30-Jun	30-Jun
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To provide adequate housing to residents of the District	39.	Number of bi-annual Mandela House construction progress reports submitted 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	40.	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	41.	Number of bi-annual Human Settlement Business Plan data collection reports submitted by 15 December	2	2	2	2	2
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To provide adequate housing to residents of the District	42.	Business Plans annually submitted to the Provincial Department to access human settlement funding by 31 December	31-Dec	31-Dec	31-Dec	31-Dec	31-Dec
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To provide adequate housing to residents of the District	43.	Number of bi-annual House for Special Interest Groups construction progress reports submitted by 15 December	2	2	2	2	2
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To provide adequate housing to residents of the District	44.	House for Special Interest Groups annually completed by 15 December	15-Dec	15-Dec	15-Dec	15-Dec	15-Dec
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To provide adequate housing to residents of the District	45.	Number of erven upgraded to waterborne sanitation in Vanzylsrus by 30 June	-	-	-	488	-

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI Number	KPI	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To provide adequate housing to residents of the District	46.	Number of quarterly human settlements projects monitoring reports submitted by 30 June	4	4	4	4	4
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To develop community facilities	47.	Identification of cemeteries to be upgraded annually completed by 30 September	30-Sept	30-Sept	30-Sept	30-Sept	30-Sept
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To develop community facilities	48.	Number of quarterly EPWP Evaluation Reports submitted by 30 June	4	4	4	4	4
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To develop community facilities	49.	Number of cemetery upgrade projects completed in Ga-Segonyana LM by 30 June	2	2	2	2	2
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To develop community facilities	50.	Number of cemetery upgrade projects completed in Joe Morolong LM by 30 June	2	2	2	2	2
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To develop community facilities	51.	Number of cemetery upgrade jobs created in Ga-Segonyana LM by 30 June	36	36	36	36	36
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To develop community facilities	52.	Number of cemetery upgrade jobs created in Joe Morolong LM by 30 June	36	36	36	36	36
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To develop community facilities	53.	Number of monthly EPWP Incentive Grant expenditure reports submitted to the Department of Public Works by 30 June	12	12	12	12	12

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI Number	KPI	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To develop community facilities	54.	Number of brickmaking jobs created by 30 June	-	20	20	20	20
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To develop community facilities	55.	Number of quarterly human settlement job creation reports submitted 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	56.	Municipal Health Services Strategy reviewed by 30 June	30-Jun	-	-	-	-
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Promotion of Health in the District	To provide municipal health services to the communities of the District	57.	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	58.	Reviewed Municipal health tariffs annually approved by 31 March	31-Mar	31-Mar	31-Mar	31-Mar	31-Mar
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Promotion of Health in the District	To provide municipal health services to the communities of the District	59.	Number of Municipal Health Services Actions performed by 30 June	528	528	528	528	528
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Environmental Management, Conservation and Climate Change Management	To provide municipal health services to the communities of the District	60.	Groundwater protocol (for water and sanitation) reviewed by 30 June	-	30-Jun	-	-	-

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI Number	KPI	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24
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	-	-	-	-
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
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	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	-	-
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	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.	Integrated Environmental Management Framework reviewed by 30 June	30-Jun	-	-	-	-
BASIC SERVICE DELIVERY AND	Environmental Management, Conservation and	To provide municipal health services to the	67.	Number of business plans annually submitted for funding of Environmental	4	4	4	4	4

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI Number	KPI	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24
INFRASTRUCTURE DEVELOPMENT	Climate Change Management	communities of the District		Management projects by 30 June					
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Disaster Management	To provide Disaster Management Services	68.	Number of quarterly disaster statistical reports submitted	4	4	4	4	4
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Disaster Management	To provide Disaster Management Services	69.	Number of quarterly Disaster Management Advisory Forum meetings held	4	4	4	4	4
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Disaster Management	To provide Disaster Management Services	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	-	-	-
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Disaster Management	To provide Disaster Management Services	73.	Disaster Management Plan reviewed by 30 June	-	30-Jun	-	-	-
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Disaster Management	To provide Disaster Management Services	74.	Number of Disaster Management Volunteers trained by 30 June	20	20	20	20	20
BASIC SERVICE DELIVERY AND	Disaster Management	To provide Disaster Management Services	75.	Number of quarterly disaster response and recovery	4	4	4	4	4

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI Number	KPI	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24
INFRASTRUCTURE DEVELOPMENT				inventory replenishment reports submitted					
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Disaster Management	To provide Disaster Management Services	76.	Disaster Management Centre upgraded by 30 June	-	30-Jun	-	-	-
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To provide auxiliary services	77.	Number of quarterly auxiliary services reports submitted	4	4	4	4	4
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To provide auxiliary services	78.	Building Alterations (Strongroom) completed by 30 June	30-Jun	-	-	-	-
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To provide auxiliary services	79.	Building renovations completed (Phase 1) by 30 June	30-Jun	-	-	-	-
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To provide auxiliary services	80.	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	81.	Number of quarterly ordinary Council meetings held	4	4	4	4	4
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To govern municipal affairs	82.	Number of monthly Senior Management meetings held	12	12	12	12	12
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To govern municipal affairs	83.	Number of monthly Back to Basics reports submitted to COGHSTA	12	12	12	12	12

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI Number	KPI	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To improve public participation	84.	Number of quarterly District Communications Forum meetings held	4	4	4	4	4
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To improve public participation	85.	Number of quarterly external newsletters published	4	4	4	4	4
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To improve public participation	86.	Number of quarterly internal newsletters published on the intranet	4	4	4	4	4
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To improve public participation	87.	Stakeholder register annually updated by 31 July	31-Jul	31-Jul	31-Jul	31-Jul	31-Jul
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To improve public participation	88.	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	89.	Public Participation and Communication Strategy developed and 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	90.	Number of quarterly Mayoral engagements with key stakeholders	4	4	4	4	4
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To improve public participation	91.	Number of council outreach programmes to communities by 30 June	4	4	4	4	4

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI Number	KPI	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To improve public participation	92.	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	93.	Number of racial diversity awareness events held by 30 June	2	2	2	2	2
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To improve public participation	94.	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	95.	Community satisfaction survey concluded by 30 June	-	-	30-Jun	-	-
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To improve public participation	96.	District Service Delivery Charter developed and 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	97.	Number of quarterly targeted group forum meetings held	10	10	10	10	10
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote the interests and rights of targeted groups – women, children, youth, disabled, elderly	98.	Number of quarterly targeted group campaigns conducted	4	4	4	4	4

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI Number	KPI	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote the interests and rights of targeted groups – women, children, youth, disabled, elderly	99.	Number of bi-annual District Disability Council meetings held by 30 June	2	2	2	2	2
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote the interests and rights of targeted groups – women, children, youth, disabled, elderly	100.	Number of students annually supported by 30 June	3	3	3	3	3
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote the interests and rights of targeted groups – women, children, youth, disabled, elderly	101.	Number of quarterly District AIDS Council meetings held	4	4	4	4	4
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To ensure legal compliance	102.	Number of monthly compliance monitoring reports submitted by 30 June	12	12	12	12	12
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote oversight and public accountability	103.	Number of monthly consolidated Audit Action Plan progress updates submitted	12	12	12	12	12
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote oversight and public accountability	104.	Number of quarterly MPAC meetings held	4	4	4	4	4
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development	To manage risks to the Municipality	105.	Risk assessment annually completed 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 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24
	Orientated Municipality								
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To manage risks to the Municipality	106.	Number of quarterly risk register progress reports submitted by 30 June	4	4	4	4	4
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To manage risks to the Municipality	107.	Number of quarterly risk strategy/implementation plan progress reports submitted by 30 June	4	4	4	4	4
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To manage risks to the Municipality	108.	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	109.	Fraud Prevention Policy Annually reviewed by 31 May	31-May	31-May	31-May	31-May	31-May
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote achievement of a clean annual audit outcome for all the Municipalities in the District	110.	Annual Audit Action Plan submitted by 31 January	31-Jan	31-Jan	31-Jan	31-Jan	31-Jan
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote achievement of a clean annual audit outcome for all the Municipalities in the District	111.	Number of quarterly internal audit reports issued for all municipalities by 30 June	36	36	36	36	36
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development	To promote achievement of a clean annual audit	112.	Annual Internal Audit Policy approved by Council by 30 June	30-Jun	30-Jun	30-Jun	30-Jun	30-Jun

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI Number	KPI	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24
	Orientated Municipality	outcome for all the Municipalities in the District							
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote achievement of a clean annual audit outcome for all the Municipalities in the District	113.	Annual Internal Audit Charter approved by Council by 30 June	30-Jun	30-Jun	30-Jun	30-Jun	30-Jun
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote achievement of a clean annual audit outcome for all the Municipalities in the District	114.	Number of Quarterly Chief Audit Executive Forum Meetings attended	4	4	4	4	4
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote achievement of a clean annual audit outcome for all the Municipalities in the District	115.	One year audit plans for all municipalities approved by Audit and Performance Committee by 30 June	30-Jun	30-Jun	30-Jun	30-Jun	30-Jun
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote achievement of a clean annual audit outcome for all the Municipalities in the District	116.	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	117.	Number of quarterly Audit Committee meetings held	4	4	4	4	4

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI Number	KPI	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24
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	118.	Annual Council Approved Audit and Performance Committee Charter by 30 June	30-Jun	30-Jun	30-Jun	30-Jun	30-Jun
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To ensure effective strategic integrated sustainable development planning in the District	119.	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	120.	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	121.	Draft Top-layer SDBIP annually submitted to Council with Draft IDP by 31 March	31-Mar	31-Mar	31-Mar	31-Mar	31-Mar
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To ensure effective strategic integrated sustainable development planning in the District	122.	Number of IDP Lekgotlas annually held by 30 June	1	1	1	1	1

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI Number	KPI	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To ensure effective strategic integrated sustainable development planning in the District	123.	Number of IDP and Budget Roadshows annually held by 31 May	3	3	3	3	3
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To ensure effective strategic integrated sustainable development planning in the District	124.	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	125.	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	126.	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	127.	1st Quarter Performance Review Report annually submitted 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	128.	Mid-year performance review report annually submitted by 31 January	31-Jan	31-Jan	31-Jan	31-Jan	31-Jan

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI Number	KPI	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To review and report IDP Implementation progress against predetermined objectives	129.	3rd Quarter Performance Review Report annually submitted by 31 May	31-May	31-May	31-May	31-May	31-May
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To review and report IDP Implementation progress against predetermined objectives	130.	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)	131.	Number of quarterly DMPT progress reports submitted to Local Municipalities	4	4	4	4	4
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To implement the Spatial Planning and Land Use Management Act (SPLUMA)	132.	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)	133.	Spatial Development Framework reviewed by 30 June	-	-	-	30-Jun	-
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To provide resources for the daily operations and maintenance of the Municipality	134.	Council approved budget for the daily operations and maintenance of the Municipality by 31 May	31-May	31-May	31-May	31-May	31-May
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development	To promote good intergovernmental-	135.	Number of quarterly District IGR Forum meetings held	4	4	4	4	4

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI Number	KPI	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24
	Orientated Municipality	relation in the District							
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote good intergovernmental-relation in the District	136.	Number of quarterly Institutional Transformation and Development Forum meetings held	4	4	4	4	4
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote good intergovernmental-relation in the District	137.	Number of quarterly Mayor's Forum meetings held	4	4	4	4	4
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote good intergovernmental-relation in the District	138.	Number of quarterly Speaker's Forum meetings held	4	4	4	4	4
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote good intergovernmental-relation in the District	139.	Number of quarterly MM's Forum meetings held	4	4	4	4	4
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote good intergovernmental-relation in the District	140.	Number of quarterly Traditional Leaders' Forum meetings held	4	4	4	4	4
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote good intergovernmental-relation in the District	141.	Number of quarterly District Financial Viability Forum meetings held	4	4	4	4	4
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote good intergovernmental-relation in the District	142.	Number of quarterly District Planning and Performance Forum meetings held	4	4	4	4	4
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development	To promote good intergovernmental-relation in the District	143.	Number of quarterly Community Services, Environmental Health and	4	4	4	4	4

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI Number	KPI	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24
	Orientated Municipality	relation in the District		Disaster Management Forum meetings held					
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote good intergovernmental-relation in the District	144.	Number of quarterly Integrated Infrastructure, Engineering Services and Human Settlements Forum meetings held	4	4	4	4	4
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Local Economic Development	To promote local economic development	145.	DGDS reviewed by 30 June	-	30-Jun	-	-	-
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Local Economic Development	To promote local economic development	146.	Number of quarterly DGDS Implementation monitoring reports submitted	4	4	4	4	4
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Local Economic Development	To promote local economic development	147.	LED Strategy annually reviewed by 31 May	31-May	31-May	31-May	31-May	31-May
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Local Economic Development	To promote local economic development	148.	SMME Strategy developed by 30 June	-	30-Jun	-	-	-
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Local Economic Development	To promote local economic development	149.	SLP Coordination Strategy developed by 30 June	30-Jun	-	-	-	-
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To promote local economic development	150.	Manufacturing Strategy developed by 30 June	30-Jun	-	-	-	-
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To promote local economic development	151.	Number of quarterly LED Strategy Implementation monitoring reports submitted	4	4	4	4	4
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To promote local economic development	152.	Number of quarterly LED Forum meetings held	4	4	4	4	4

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI Number	KPI	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To promote local economic development	153.	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	154.	Number of quarterly Mining Forum meetings held	4	4	4	4	4
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To promote employment opportunities in the District	155.	Number of quarterly District SMME Database update reports submitted	4	4	4	4	4
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To facilitate increased LED capacity in the District	156.	Number of quarterly Local Municipalities LED support reports submitted	4	4	4	4	4
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To enhance tourism development and Promote the District as a preferred Tourism Destination	157.	Number of quarterly Tourism Statistic reports submitted	4	4	4	4	4
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To enhance tourism development and Promote the District as a preferred Tourism Destination	158.	Tourism Marketing Strategy annually reviewed by 31 May	31-May	31-May	31-May	31-May	31-May
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To enhance tourism development and Promote the District as a preferred Tourism Destination	159.	Number of quarterly Tourism Marketing Strategy Implementation Reports submitted	4	4	4	4	4
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To enhance tourism development and Promote the District	160.	Number of tourism promotion events participated in by 30 June	4	4	4	4	4

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI Number	KPI	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24
		as a preferred Tourism Destination							
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To enhance tourism development and Promote the District as a preferred Tourism Destination	161.	District Tourism Festival Concept Document developed by 31 May	31-May	-	-	-	-
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To enhance tourism development and Promote the District as a preferred Tourism Destination	162.	District Tourism Festival held by 30 September	-	30-Sep	30-Sep	30-Sep	30-Sep
LOCAL ECONOMIC DEVELOPMENT	Land Development and Reform	To facilitate availability of land for Economic Development	163.	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	164.	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	165.	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	166.	Number of quarterly commonage management implementation reports submitted	4	4	4	4	4
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To facilitate the co-ordination of CRDP	167.	Number of quarterly Agri-park facilitation reports submitted	4	4	4	4	4

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI Number	KPI	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To promote the conservation and development of heritage resources	168.	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	169.	Comprehensive heritage resource conservation and development plan for the District developed by 30 June	-	30-Jun	-	-	-
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To promote the conservation and development of heritage resources	170.	Planning for the erection of a John Taolo Gaetsewe monument and heritage centre completed by 30 June	-	30-Jun	-	-	-
LOCAL ECONOMIC DEVELOPMENT	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	171.	Number of quarterly Budget and IDP Steering Committee reports submitted	4	4	4	4	4
LOCAL ECONOMIC DEVELOPMENT	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	172.	Number of monthly MFMA Section 71 Reports submitted to prescribed institutions	12	12	12	12	12
LOCAL ECONOMIC DEVELOPMENT	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	173.	Number of quarterly Consolidated Municipal financial reports (MFMA Section 11, 52 and 66 reports) submitted	4	4	4	4	4
LOCAL ECONOMIC DEVELOPMENT	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	174.	Number of quarterly returns (Long-term contracts, borrowing monitoring, investment monitoring reports) submitted to Provincial and National Treasuries	4	4	4	4	4

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI Number	KPI	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24
LOCAL ECONOMIC DEVELOPMENT	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	175.	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	176.	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	177.	Number of Pre-audit returns to the Annual Financial Statements submitted to National Treasury by 30 September	7	7	7	7	7
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	178.	Number of bi-annual reports on external audit findings responded to within the prescribed timeframe by 30 November	2	2	2	2	2
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	179.	Number of Post-audit returns to the Annual Financial Statements submitted to National Treasury by 31 January	7	7	7	7	7
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	180.	Annual Mid-year budget report submitted 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	181.	Adjustment Budget submitted 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 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	182.	Number of Adjustment Budget returns submitted by 31 March	7	7	7	7	7
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	183.	Medium Term Revenue and Expenditure Framework submitted 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	184.	Number of Budget related policies annually reviewed by 31 May	11	11	11	11	11
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	185.	Number of Procedure manuals 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	186.	Number of Budget Returns submitted by 30 June	7	7	7	7	7
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	187.	Number of quarterly financial statements submitted to Audit and Performance Committee	4	4	4	4	4
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	188.	Number of Monthly financial statements submitted to Senior Management	8	8	8	8	8
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	189.	Number of monthly Back to Basics reports submitted	12	12	12	12	12

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI Number	KPI	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	190.	Number of quarterly Financial Management Capability Maturity Model (FMCM) reports submitted	4	4	4	4	4
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	191.	Annual Procurement Plan reviewed by 30 June	30-Jun	30-Jun	30-Jun	30-Jun	30-Jun
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	192.	Number of quarterly progress reports on implementation of the procurement plan submitted to Office of the Municipal Manager and Treasuries	4	4	4	4	4
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	193.	Number of quarterly reports on implementation of the Supply Chain Management policy submitted to the Executive Mayor and Council	4	4	4	4	4
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	194.	Revenue enhancement strategy developed and annually reviewed by 30 June	30-Jun	30-Jun	30-Jun	30-Jun	30-Jun
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To ensure that the municipal assets are properly safeguarded	195.	Percentage of assets insured by 30 June	100%	100%	100%	100%	100%
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To ensure that the municipal assets are properly safeguarded	196.	Number of quarterly Asset Management Policy implementation reports submitted	4	4	4	4	4

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI Number	KPI	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To ensure that the municipal assets are properly safeguarded	197.	Number of quarterly Functional Assets Management Steering Committee meetings held	4	4	4	4	4
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To provide integrated human resource service	198.	Comprehensive HR Strategy reviewed by 30 June	-	-	-	30-Jun	-
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To provide integrated human resource service	199.	Number of bi-annual HR Strategy implementation monitoring reports submitted by 30 June	2	2	2	2	2
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To provide integrated human resource service	200.	Council approved staff structure annually reviewed by 31 May	31-May	31-May	31-May	31-May	31-May
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To provide integrated human resource service	201.	Number of quarterly HR status reports submitted	4	4	4	4	4
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To provide integrated human resource service	202.	Quinquennially reviewed Employment Equity Plan by 31 May	-	-	-	-	31-May
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide integrated human resource service	203.	Number of HR policies annually reviewed by 31 May	20	20	20	20	20
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide integrated human resource service	204.	Senior Management annual performance assessment panel facilitated by 30 September	30-Sep	30-Sep	30-Sep	30-Sep	30-Sep

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI Number	KPI	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide integrated human resource service	205.	Percentage of staff qualifying for performance rewards rewarded by 30 June	100%	100%	100%	100%	100%
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide adequate opportunities for the development of employees and councillors	206.	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	207.	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	208.	Number of quarterly Training Committee meetings held	4	4	4	4	4
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide IT services	209.	IT Strategy reviewed by 31 May	31-May	-	-	-	-
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide IT services	210.	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	211.	Number of quarterly internal IT Steering Committee meetings held	4	4	4	4	4

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI Number	KPI	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide IT services	212.	Number of monthly IT Support and IT Services Management reports submitted	12	12	12	12	12
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide IT services	213.	Disaster Recovery and Business Continuity Plan developed by 30 September	30-Sep	30-Sep	30-Sep	30-Sep	30-Sep
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide IT services	214.	Number of monthly Disaster Recovery and Business Continuity implementation reports submitted	12	12	12	12	12
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide IT services	215.	Number of monthly website maintenance reports submitted	12	12	12	12	12
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide IT services	216.	Annual website upgrading and redesigning completed by 30 September	30-Sep	30-Sep	30-Sep	30-Sep	30-Sep
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide record management services	217.	Record Management 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 record management services	218.	Number of quarterly record management reports submitted	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)
<p>i. Promote expansion of the mining industry in such a way that its negative impacts are minimised and distressed mining communities are supported.</p>	<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.
<p>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.</p>	<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.
<p>iii. Attract new business (especially manufacturing linked to other sectors e.g. mining, agriculture) to the district in a focused/core area.</p>	<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>
<p>iv. Regulatory framework for land use management in rural areas</p>	<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.
<p>v. Support the diversification of the economy, whilst strengthening existing area-specific economic activities relating to specific regions.</p>	<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 	<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 	<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.

<p>backyard dwellings, also experienced an increase (58% increase translating to increase of 1,312 households).</p>	<ul style="list-style-type: none"> • To strengthen the institutional capacity and increase the accreditation level of the District Municipality • To efficiently provide Project Management and Implementation Support to housing project implementation • To ensure coordinated and efficient human settlement planning aligned to Municipal SDF and IDP. • Efficient land and resource utilisation through provision of affordably priced rental accommodation. • Acquisition and development of well-located land and buildings for human settlements that supports spatial restructuring of settlements. • Optimal and efficient use of existing state owned land. • To provide a wider range of housing opportunities and funding options to potential beneficiaries. • The review of the Spatial Development Frameworks of Gamagara and Ga-Segonyana Local Municipalities is of vital importance as non-compliance may affect developments. 	<ul style="list-style-type: none"> • 15% of allocations should be towards beneficiaries in the gap market segment. • 5% of allocations should specifically be dedicated to Vulnerable Groups. Additional allocations to vulnerable groups may be included in the allocations to address the backlog and gap market, to achieve a higher allocation to vulnerable groups per year.
<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. 	<ul style="list-style-type: none"> • Low water levels • Environmental pollution • Manpower (inadequate to address all issues in the district) • Air quality control 	<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

<ul style="list-style-type: none"> • 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"> • 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 promote health awareness in the district
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4.1.6. Integrated Waste Management Plan

How does the Plan relate to the status quo analysis?	Relation to strategic objectives	Programmes and Projects
Refuse removal in the JT Gaetsewe District area is not currently on the level required by national and provincial planning and development plans and strategies.	Access to refuse removal services; especially in the Joe Morolong municipal area, need to be extended.	<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

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

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

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

In addition, 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 48, 51, 54, 55, 58, 66,67, 70, 74,78, 79, 85, 86, 93 and 94 as well as the Municipal Budget and Reporting Regulations (MBRR GN 393 of 2009).

The municipality has had to adopt a very conservative approach to budgeting for 2019/2020 MTREF as the municipality's revenue base (primarily composed of grants & subsidies) has begun to shrink, while operational expenditure continues to grow at a rate of CPI with salaries & employee-related costs growing at above CPI (due to the collective bargaining agreement).

The implementation of the Municipal Standard Chart of Accounts (MSCOA), will assist the municipality in moving away from cost line item budgeting, towards project-based budgeting.

i. Financial Project Plan

The Final Annual Budget is strategically aligned to the IDP 2019/2020 and provides the financial framework to the strategic objectives and targets. Our budget conforms to the key objectives and strategies of the District Municipality. As a result of 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 2019/2020 budget process, Departments will be tasked to provide their budgetary requests as per their needs analysis, using the MSCOA project-based approach, and in alignment to IDP key performance areas. Incremental based 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 2019/20 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.

a. 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:

Indicative Macroeconomic Forecasts

Municipalities are expected to levy their tariffs taking into account their local economic conditions, affordability levels and remain broadly in line with macro-economic policy. Municipalities must also take account the policy and recent developments in government sectors relevant to their local communities. Tariff increases must be thoroughly substantiated in the municipal budget documentation for consultation with the community.

Fiscal year	2018/19 Estimate	2019/20 Forecast	2020/21 Forecast	2021/22 Forecast
CPI Inflation	4.7%	5.2%	5.4%	5.4%
Real GDP Growth	0.7%	1.5%	1.7%	2.1%

Source: MFMA Circular 94

National Treasury has further introduced a new funding model for district municipalities. Effectively, there has only been a R4 404 000 or 1,05% growth from 2018/2019 to 2019/20.

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 2018/19 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 2019/20 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 Final budget before Council is 31 March 2019 as per Section (16)2 of the MFMA.

The deadline for the submission to National Treasury, MEC DLG, AG and SALGA of approved budgets are ten working days after Council approves the annual budget.

b. Operating Revenue

The management services to the local Municipalities and rental income have been increased by 6.7% in accordance with the guidelines as prescribed by National Treasury.

Operating Revenue by Source

<i>National Allocation as per DORA Bill, Government Gazette No. 42217 of 8 February 2019</i>	2019/2020 Allocation R'000	2020/2021 Forward Estimate R'000	2021/2022 Forward Estimate R'000
EQUITABLE SHARE	89 657	93 455	97 524
Local Government Financial Management Grant	1 465	1 000	1 000
Infrastructure Skills Development Grant	1 800	2 200	2 500
Extended Public Works Program Integrated Grant	1 088	-	-
Rural Roads Asset Management Systems Grant	2 101	2 222	2 344
TOTAL ALLOCATION GAZETTED	96 111	98 877	103 368

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.

The Committee must take note that as tabled, the 2019/2020 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.

c. Operational Costs/Expenditure by Type

DESCRIPTION	%	BUDGET 2019/20
A. OPERATING EXPENDITURE BY CATEGORY		R
Employee Related Cost/Remuneration of Councillors	67%	68 572 721
Bad or Doubtful Debt	0%	229 489
Depreciation	4%	3 575 287
Repair and Maintenance	0%	364 084
Inventory Consumed	2%	1 606 466
Operating Leases	0%	396 546
Contracted Services	10%	10 513 172
Grants and Subsidies	0%	318 978
General Expenses (Operational Cost)	17%	16 823 868
Total Operating Expenditure	100%	102 081 059

Employee and Councillor Related Costs (67%)

Salaries are projected at R68.4 million for the 2019/2020 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 $CPI + 1.5\% = 6,7\% + 1.25\% = 6.65\%$.

No provision for vacancies (new posts and attritions) was made for all Departments as part of existing recruitment processes to fill critical key posts. Council must note that although employee related costs have grown by 6.7%, the provisional equitable share allocation has only grown by 5.166%.

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.

Repair and maintenance (0.34%)

Repairs and maintenance will be for current buildings occupied and used by John Taolo Gaetsewe District Council as well as the movable assets (vehicles and equipment) on the asset register. An amount of R364 084 has been provided, which equates to 0.34% of the total budget of Council. Repairs and maintenance of Council's assets are allocated as follows: -

<i>REPAIRS AND MAINTENANCE</i>	<i>R'000</i>
Maintenance of buildings	163 382
Maintenance of equipment	17 350
Maintenance of unspecified assets	183 352
	364 084

Depreciation (3.22%)

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

Contracted services (10.62%)

Contracted services have been determined by the need for services to be rendered by service providers and taking the current obligations into account. The top user-departments are stated below:

<i>CONTRACTED SERVICES</i>	<i>R'000</i>
Security Services	802 239
Cleaning Services	1 172 868
Auditing and Accounting Services	2 209 088
Municipal Health Services (Sampling and laboratory services)	280 223
Audit Committee	600 000
Legal Advice and Litigation	314 574
Commissions and Committees (District Planning Tribunal)	34 899
Business and Financial Management	818 047
Valuer and Assessors	180 000
Project Management	1 734 868

General Expenses (17%)

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. Note should be taken that there has been an increase of R1 878 000 in general expenditure budgeted from 2019/2020 compared to the 2018/2019 adjustment budget due compensating for the decline in the growth of the equitable share and salary budget increase, which has grown above the equitable share growth by 0.87%.

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 2019/2020 by Council.

ii. Institutional Project Plan

a. 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 2019/2020 MTREF is balanced, although no budget has been allocated for capital assets and will be allocated during the public participation process and prior to tabling the final budget to Council for approval. The budget preparation process, and arising from discussions at the Budget Steering Committee, will highlight several operational issues for future evaluation and assessment.

b. 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 and 94 of National Treasury.

c. 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. With the Final 2019/2020 MTREF has been finalised in MSCOA format and the municipality is awaiting feedback from National Treasury on the technical soundness of the MTREF.

iii. 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 2019/20 budget is approved by Council.

iv. Assets Plan

The municipality plans to upgrade its Information Technology (IT) infrastructure and related equipment in the 2019/20 MTREF. This is necessitated by amongst other things, the requirements of mSCOA.

v. Supply Chain Management

a. 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 June every year. The relevant information should preferably be furnished in the format contained in the SCM Procurement Plan.

b. Procurement Plan Implementation Reports to Treasury

The North Cape Provincial Treasury has provided the below template (to be completed) for Quarterly reporting on the implementation of the Procurement plan.

c. Procurement Plan Implementation & SCM Policy Reports to Municipal Manager and Council

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. The Supply Chain Management activities are governed by various legislation which inter alia 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.

d. The SCM quarterly report mainly covers the following:

- **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.
- **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:
 - i. Complete the MBD forms
 - ii. CSD Registered
 - iii. Quotations vs pro forma invoice on accommodations

iv. 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.

v. 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.

vi. 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.

vii. 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.

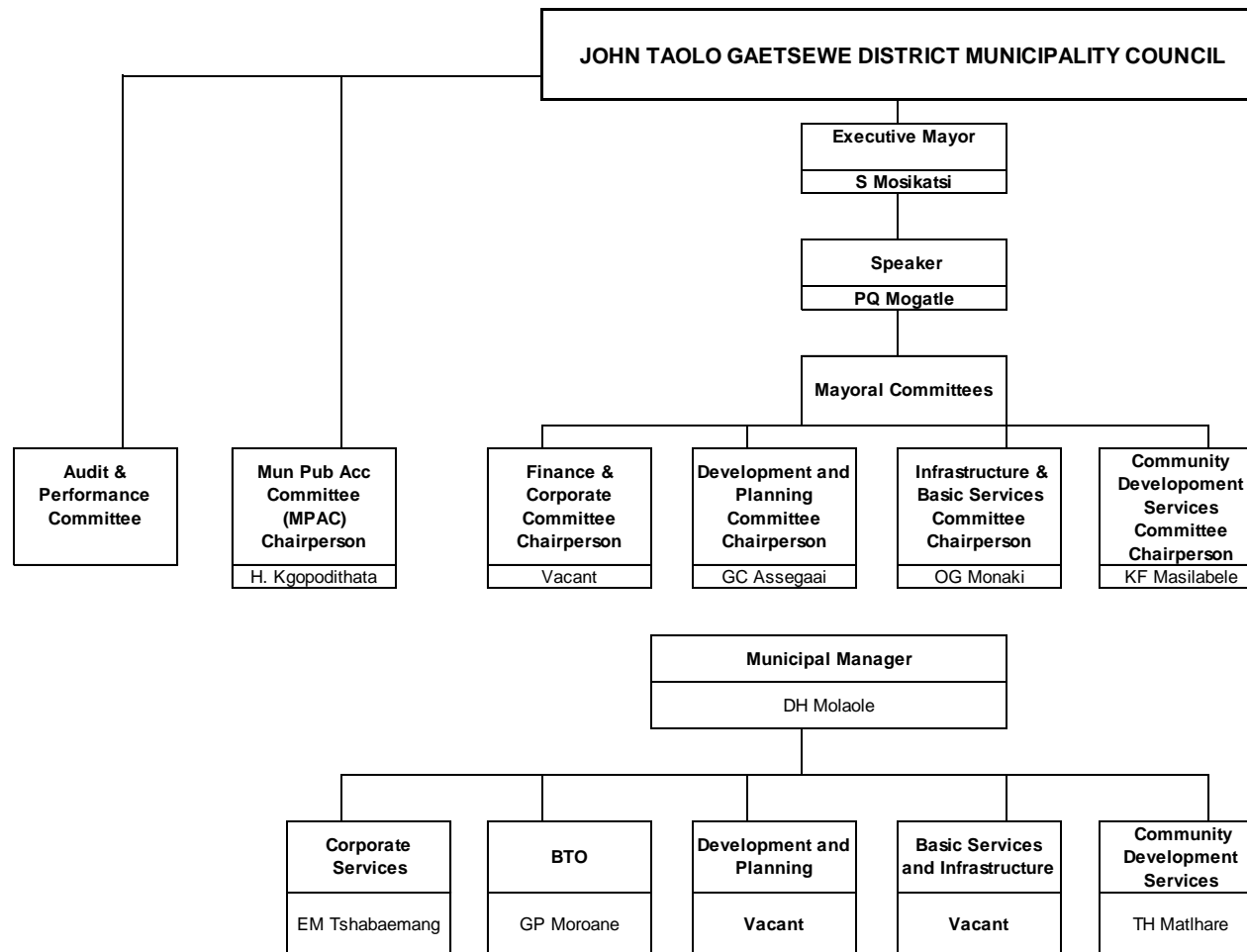
vi. **Municipal Financial Management Capability Maturity Model (FMCMM)**

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	2.90	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	2.62	57	Yes	0	0
6	Asset Management	2.40	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	2.31	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	2.74	141	No	8	0
20	Risk Management	2.92	71	Yes	0	0
21	Supply Chain Management	2.95	130	Yes	0	0
Total		2.84	1422	1	8	0

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

4.1.9. Staff Structure

The high level staff structure of the municipality is indicated in 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 implement the following sector plans throughout the new IDP cycle:

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

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

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

3.7.1. 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, Dithlapeng, Takeng, Bailey Brits, Mentu, Kokfontein, Mmamebe, Majanking, Molatswaneng, (Majemantsho Penryn Rustfontein Wyk 8, Klipham), Magobing-West	R 121 025 000.00	G Malola	Funding – MIG, SLP and WSIG
Number of Villages having Dry Sanitation	3	27	3	5	6	7	6	0	0	0	3	JMLM	Kokfontein, Dithakong, Garapoana	R 20 000 000.00	G Malola	Funding – MIG, SLP and WSIG
Number of KM of Roads Upgraded	9.281km	433 km	3.4 km	3.5 km	5 km	8 km	8 km	0	0	0	3.4 km	JMLM	Bothithong	R 16 264 250.00	G Malola	Funding – MIG and SLP
Number of Storm Water Bridges Upgraded	1	13	3	2	3	3	2	0	1	2	0	JMLM	Logobattle, 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, Galothhare, 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

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	2018-19 (0) 689 past financial years	5000	50	1000	1000	1000	1000	Community consultations	SCM	20	30	JMLM	Lothakajaneng	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

3.7.2. 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 (Westde rby & Hardvard)								GSLM		R31 million	Mr H Smit	MIG/ MINE Equitable share Dept. Roads & Public works and Mining Houses
Water To supply at least basic water services to all households in the municipal area.			Kuruman Bulk water infrastructure project has started													R85 million has been sourced from Kumba, Blackrock & Khumani Mines

KEY PERFORMANCE INDICATOR	PAST PROGRESS	BACKLOG/ DEMAND	TARGET 2019/20	TARGET 2020/21	TARGET 2021/22	TARGET 2022/23	TARGET 2023/24	TARGET BREAKDOWN 2019/20				MUNICIPAL AREA	LOCATION	EXPECTED COST	RESPONSIBLE PERSON	SUPPORT/ ASSISTANCE/ COOPERATION REQUIRED AND FROM WHOM
								Q1 (Jul-Sept) 2019	Q2 (Oct - Dec) 2019	Q3 (Jan - Mar) 2020	Q4 (Apr-Jun) 2020					
Kuruman Bulk water infrastructure	24 ML reservoirs and pump stations almost complete	Maruping/Batlharos Bulk water supply Ward 8,9,10,14. Kagung bulk water supply phase 3. Magojaneng Block D vs Dikgweng. Extension of Pietbos water supply.	2584HH	450HH	1500HH	1500HH	1500HH						R13, 422, 067.53 R17, 763, 602.58 R19, 874, 817.18 R12, 213, 718.75		Application pending to be responded at National Treasury 99% Chance of R35Million from Khumani Mine	
Kuruman Bulk water infrastructure	24 ML reservoirs and pump stations almost complete	Upgrading of internal water supply to Kuruman & Wrenchville. Mapoteng source development											R17, 078, 479.77 R11, 839, 572.31			
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 Kuruman SMME Hub	57 shops completed	None	66 shops								GSLM	Kuruman Town	R10 million	Mr Lencoe		Khumani Mine
Metal Cluster			Phase 1 metal cluster Setting up of an incubation hub	Phase 1 Metal cluster Construction of offices & industrial work sites								Kuruman Town Next to Eldorado Motel		Mr Lencoe		Dept of Economic Dev & Tourism
Waste removal	Kuruman landfill site & 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	Kuruman, Wrenchville & Mothibistad	Kuruman, Wrenchville & Mothibistad	Kuruman, Wrenchville & Mothibistad	Kuruman, Wrenchville & Mothibistad	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	Wrenchi ville	R10.5 Million	Ms Moetsi	Dept. of Environmental Affairs & Tourism Sports, Arts & Culture

3.7.3. 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		

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 - Bulk Electricity Supply – OFH (Planning)												Olifantshoek	R 1,500,000.00			(INEP)
Fencing of Electrical Equipment - Gamagara													R 1,500,000.00			
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 2020/21	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	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 District		10'000'000	IV Mphosi	
Contractor Development																
Magobing vegetation control			Planning					Planning	Planning			Joe Morolong	Magobing	Planning phase	IV Mphosi	Joe Morolong

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	Q2	Q3	Q4					
								(Jul-Sept)	(Oct-Dec)	(Jan-Mar)	(Apr-Jun)					
								2019	2019	2020	2020					
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
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			12000 m ²	12010 m ²	12020 m ²	12030m ²	12040m ²	6000m ²	6000m ²			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 2020/21	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	Q2	Q3	Q4					
								(Jul-Sept) 2019	(Oct-Dec) 2019	(Jan-Mar) 2020	(Apr-Jun) 2020					
Km of internal fence to be constructed	500km	1000km	70km	80km	120km	200km	300km	18km	18km	18km	18km	All LMs	Matlwareing (32.65km), Gamorona (6.5km), Kilokilo (10km), Dutton(20km)	3 850 000	P Tonyane	Partnership from stakeholder
Km of border fence to be constructed	450km	1500km	63km	75km	120km	150km	250km	16km	16km	16km	15km	All LMs	Masilabetsane(16km), Occidental Ranch(25km), Nertherway(22km)	3 150 000	P Tonyane	Partnership from stakeholder
Number of boreholes drilled	100	250	5	10	10	10	10	1	2	1	1	All LMs	Chukudung, Manaaneng, Titanic, Burgershoop, Battlemount	1 000 000	P Tonyane	Partnership from stakeholders
Numbers of boreholes equipped	150	100	14	20	25	30	30	3	4	4	3	All LMs	Deerward, Cardington, Masilabetsane, Gamodisa, Titanic, Mentu, Sedibeng, Gasehunelo Wyk 9, Batlharos(Matlhobolo), Batlharos (Gamogotsi), Thamoyanche, Metsimantsi Wyk 2, Metsimantsi Wyk 7, Gamadubu	2 600 000	P Tonyane	Partnership from stakeholders
Number of stock water systems to be	120	250	13	15	15	15	15	3	4	3	3	All LMs	Mentu, Gasehunelo Wyk 9, Deerward, Cardington, Batlharos, Metsimantsi Wyk 2, Thamoyanche,	2 600 000	P Tonyane	Partnership from stakeholder

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	Q2	Q3	Q4					
								(Jul-Sept) 2019	(Oct-Dec) 2019	(Jan-Mar) 2020	(Apr-Jun) 2020					
constructed													Vergenoeg, Titanic, Albert, Occidental Ranch (dekoker), Sedibeng, Gamadubu			
Hectares of land developed (Fence)	100 000 ha	150 000 ha	30 132ha	40000ha	42000 ha	45000ha	50000 ha	7533	7533	7533	7533	All LMs	Mathwaring, Gamorona, Kilokilo,Dutton, Masilabetsane, Occidental Ranch, Nertherway	7 000 000	P Tonyane	Partnership from stakeholder
Hectares of land rehabilitated(Bush control)	15 000 ha	40 000ha	6187ha	7000ha	8000ha	8500ha	9000ha	1546 ha	1547 ha	1547 ha	1547 ha	All LMs	Magonate, Gamohitthe, 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

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)	(Oct-Dec)	(Jan-Mar)	(Apr-Jun)					
								2019	2019	2020	2020					
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
Heuningvei Stock Water	Sighting, drilling & testing of 5 boreholes at: Madibeng, Manaang, 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: Cardington, 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), Cardington, 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 000.00	3 350
	Construction of 24.4km boarder fence at Loopeng		
	Construction of 6,5km boarder fence at Gamorona		
	Construction of 10km boarder fence (Jackal proof) at Kilkilo		
	Construction of 20km boarder fence at Dutton		
	Construction of 43 Km Internal fence @ R50 000.00/km	R 000.00	2 150
	Construction of 16km camp fence at Masilabetsane		
	Construction of 25km camp fence at Occidental Ranch		
	Construction of 22km camp fence at Netherway		
		R 000.00	5 500
JTG Stock handling facilities			
	Construction of six largestock handling facilities @ R250 000/ facility. Sites: Occidental Ranch (Soutpomp), Manyeding, Magonate, Perth, Madibeng, Scarterhood.	R 000.00	1 000
		R 000.00	1 000
Custom Feeding			
	construction of steel kraals	R 000.00	2 000
	Construction of storage shed	R 000.00	500
	purchasing of feeds	R 000.00	500
		R 000.00	3 000
Manyeding Irrigation	Operational costs	R 000.00	1 000
	Production inputs(Greenhouse maitenance, payment of electricity, Diesel, fertilizers)	R 000.00	500
	Tesing and equipping of a borehole - R50 000.00		
		R 000.00	1 500
	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	

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)	(Oct-Dec)	(Jan-Mar)	(Apr-Jun)					
		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
		470								1		Gamagara	Dibeng: Equipping of Boreholes	R 10 985 620.94	K Kgarane	Gamagara
		887								1		Gamagara	Kathu: Asbestos Cement Replacement	R 6 425 926.74	K Kgarane	Gamagara
		350								1		Gamagara	Olifantshoek: Repair of Reservoir and replacement of Asbestos cement Pipes	R 11 297 461.33	K Kgarane	Gamagara

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

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

6.1.5. Department of Environmental Affairs

KEY PERFORMANCE INDICATOR	PAST PROGRESS	BACKLOG/DEMAND	TARGET 2019/20	TARGET 2020/2021	TARGET 2021/2022	TARGET 2022/23	TARGET 2023/24	TARGET BREAKDOWN 2019/20				MUNICIPAL AREA	LOCATION	EXPECTED COST	RESPONSIBLE PERSON	SUPPORT/ ASSISTANCE/ COOPERATION REQUIRED AND FROM WHOM
								Q1 (Jul-Sept) 2019	Q2 (Oct-Dec) 2019	Q3 (Jan-Mar) 2020	Q4 (Apr-Jun) 2020					
Number of people employed for clearing of invasive plants	0	0	40	48	59	0	0	Phase 1 Aug 18 – Jul 2019 R2 625 000	Phase 2 April 19 – March 2020 R3 150 000	Phase 3 April 20 – May 2021 R3 850 000		Joe Morolong	Battlemount To Ditharapeng	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)	(Oct-Dec)	(Jan-Mar)	(Apr-Jun)					
								2019	2019	2020	2020					
Number of clinics constructed	1 Kagung clinic complete	3 Heuningvlei, Bankhara & Glenred still under construction	3	1								Gasegonyana Gasegonyana Joe Morolong Joe Morolong	Kagung Bankhara Heuningvlei Manyeding	19 685 000 19 893 000 23 000 000 23 000 000	Dr Mabona Mr Ntlosi	
Number of clinics refurbished																
Number of hospitals refurbished	2	2	2									Gasegonyana	Tshwaragano hospital Psychiatric & Maternity wards Kuruman hospital Psychiatric, Casualty & Laundry	4 500 000 7 000 000	Dr Mabona	
Functional forensic mortuary	1	1	1									Gasegonyana	Kuruman hospital	3 000 000	Dr Mabona	
Number of Clinics with adequate medical equipment			9	12	22							Gasegonyana Joe Morolong & Gamagara	All facilities	10 000 000	Ms Kaotsane	

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)	(Oct-Dec)	(Jan-Mar)	(Apr-Jun)					
								2019	2019	2020	2020					
															Ms Gaborokwe	
Medical waste storage rooms constructed		9	9								Gasegonyana Joe Morolong	Seoding Wrenchville Vanzylsrus Pietersham Metsimantsi Penryn Loopeng Laxey Padstow	3 000 000		Mr Ntolosi	
Number of clinics refurbished											Gasegonyana Gamagara Joe Morolong	Seoding Kagisho Jan Witbooi Mecwetsane ng Logobate Loopeng Pietersham Penryn Laxey Padstow	11 938 107 28 399 255 12 366 420 11 670 702 12 035 749 350 000 350 000 350 000 350 000		Mr Ntolosi	
Specialist services	1	1	1	1	1	1					Gasegonyana	Seoding New regional hospital			Dr Mabona Dr Worku	

6.1.7. Department of Rural Development and Land Reform

STRATEGIC OBJECTIVES	NAME OF THE PROJECT	PROPERTY DESCRIPTION	NAME OF DISTRICT	COMMODITIES	BENEFICIARIES	ALIGNED TO AGRIPARK 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 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: To coordinate the productive	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 AGRIPARK OR FPSU	STATUS OF THE PROJECTS	BUDGETS
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 AGRIPARK 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. Department of Cooperative Governance, Human Settlements and Traditional Affairs

MUNICIPALITY	TOWN	Project description	Programme	Other	Town Planning 2019/20	Services 2019/20	Houses 2019/20	Budget 2019/20
All	Northern Cape	FLISP 2019/2020	FLISP				20	2 000 000
All	Northern Cape	Accreditation 2019/2020	ACCR					5 000 000
All	Northern Cape	Emergency 2019/2020	EHP					5 000 000
All	Northern Cape	Title Deeds Registration 2019/2020	TDRP	600				20 790 000
All	Northern Cape	NHBRC enrollment fees 2019/2020	NHBRC					2 134 412
GAMAGARA	Kathu	Infrastructure Grant	MIG					11 853 000
GA SEGONYANA	Kuruman	Infrastructure Grant	MIG					53 302 000
JOE MOROLONG	Churchill	Infrastructure Grant	MIG					60 025 000
MINING TOWNS		MINING TOWNS						
GAMAGARA	Kathu	Kathu 5700(Designs)	IRDP-P					17 670 000
GAMAGARA	Sesheng	Sesheng 1265	UISP-S			100		7 035 705
GAMAGARA					0	100		24 705 705
GA SEGONYANA	Kuruman	Promised Land (UDS)697	UISP					9 152 000
GA SEGONYANA	Wrenchville	Wrenchville 300	IRDP-H				150	16 704 968

MUNICIPALITY	TOWN	Project description	Programme	Other	Town Planning 2019/20	Services 2019/20	Houses 2019/20	Budget 2019/20
GA SEGONYANA	Kuruman	Military Veterans	MILITARY				10	1 600 000
GA SEGONYANA					0	0	160	27 456 968
Joe Morolong	Magobing	Magobing	RURAL				89	12 426 966
Joe Morolong	Lotlhakajaneng	Lotlhakajaneng	RURAL				50	7 297 207
Joe Morolong	Churchill	Churchill	IRDP-P					8 000 000
JOE MOROLONG					0	0	139	27 724 173

