

2024-25
Final

Integrated Development Plan

John Taolo Gaetsewe District Municipality



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Section A:

Executive Summary

I. **PROCESS TO COMPILE THE 2024-2025 IDP REVIEW**

According to the Municipal Systems Act, every new council that comes into office after the local government elections must prepare its own IDP which will guide them for the five years that they are in office. The adopted IDP should be reviewed annually to accommodate emerging needs and adjustments. This document outlines the third review of the IDP, which covers the 2024/2025 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.

II. CONSULTATION

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

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

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

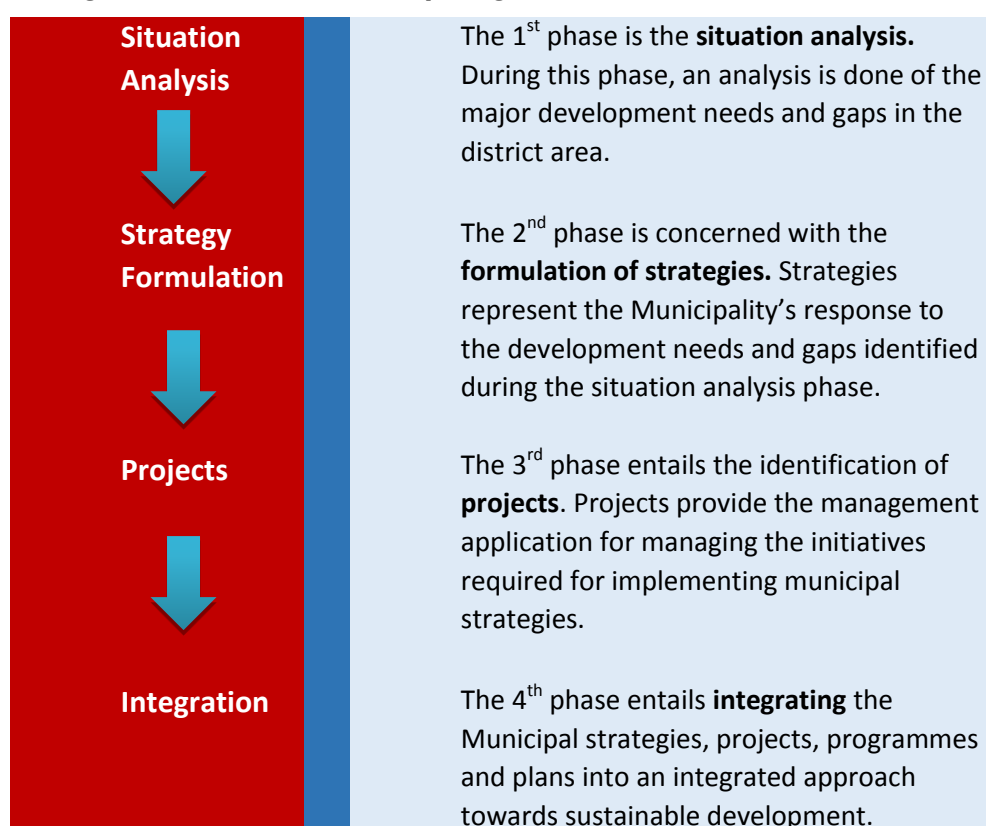
Table 1 IDP Process Role-Players

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

Source: JTGDM IDP Framework 2023/24

III. TECHNICAL PROCESS OF COMPILING THE IDP

Figure 1 Process of compiling the IDP



IV. DEVELOPMENT PRIORITIES

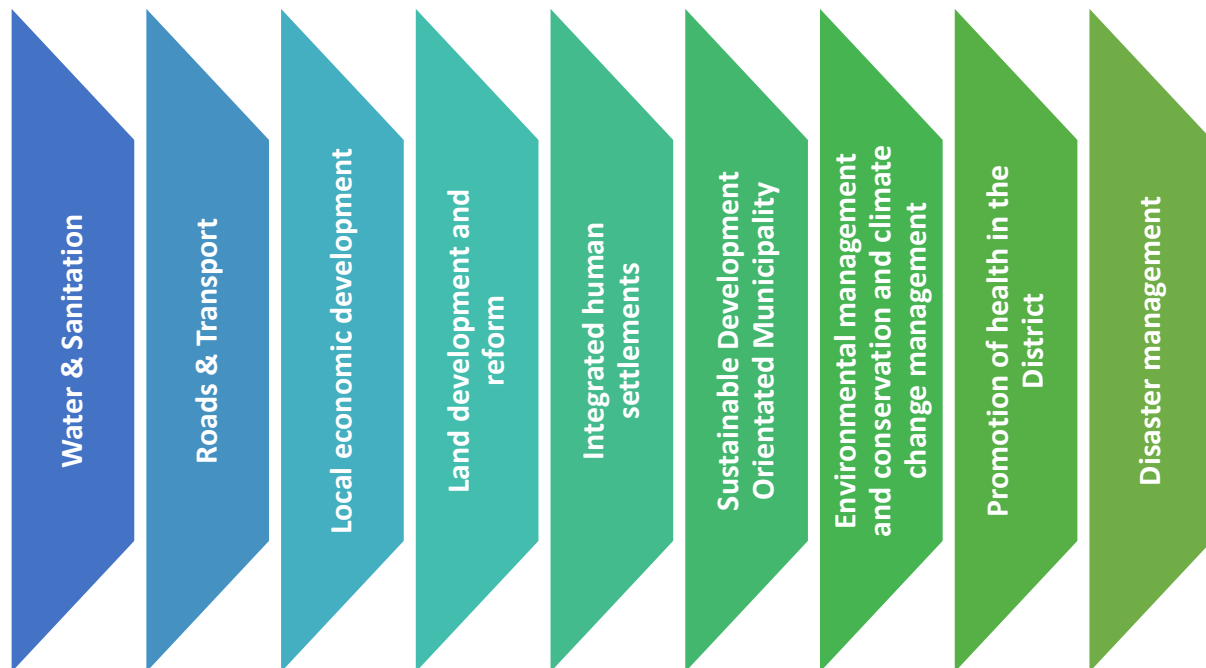
The results of the 2022 census suggest that the number of people living in the district area is increasing, however, unlike the previous reports, it shows that the population of Joe Morolong is increasing while Gamagara is decreasing. Ga-Segonyana showed population gains. This is directly related to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

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

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

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

Figure 2 IDP priority areas



Source: JTGDM 2024

1.3 Achievements & Challenges

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

Table 2 Comparative achievements and challenges

Achievements	Challenges
(1) Progressed from a disclaimer to unqualified with matters for four years in a row; including organizational performance management (OPMS) (2) 2022/23 unqualified audit outcome with matters. (3) PMS cascaded to the lowest levels in the Municipality, only Municipality in the Province. (4) Spatial Development Framework (SDF) SPLUMA compliant. Assist LMs with technical inputs on their SDFs and Land Use Systems. (5) Review of the District SDF 2022/23 FY. (6) All the Local Municipalities have functioning Municipal Planning Tribunal (MPT).	Challenges that remain in the district are: (1) To fill the 10% gap that remains in terms of access to electricity. (2) The clear comparative disadvantaged of the Joe Morolong Municipality in relation to the other municipalities in the district. (3) The housing need in the district area remains high. The apparent growth in the percentage of informal settlements 7.6% to 8.4% of the population is especially concerning. However, in formulating strategies to address the housing backlogs in the district, the Municipality is dependent on the guidance and initiatives of both the sector Departments of Human Settlements, as well as of the co-operation of the local municipalities. (4) The educational levels among the population of the district are relatively low. 10.3% of the population has no formal education, while only 26.7% has completed high school. Only a small percentage of the population has some tertiary education. These statistics have obvious implications for the employment potential of the population, and therefore also for the District's local economic development and job creation initiatives. (5) A total of 91618 (40.8%) people of the District's population have no recordable income. This is extremely high and put extreme pressure on the Municipalities operating in the district. The result of such high level of unemployment is that

Achievements	Challenges
(7) Inter-Governmental Fora functional (8) Risk Management institutionalized. (9) Strong leadership and stable political environment. (10) MSCOA compliant (11) Internship programme ISDG, RRAMS and FMG. (12) Number of former interns now appointed in junior management positions and several young professionals already obtained professional registration in their respective fields. (13) Good policy environment	communities cannot pay for basic services and that severe pressure is put on municipal resources due to demands for services to a poverty-stricken population. (6) The huge discrepancies between income levels in the district are a matter of concern. In spite of the desperate levels of unemployment and poverty, 0.04% of the district's population earns more than R200 000 per annum. (7) Unemployment is a serious problem in the district area. 8.24% of the total population and 26% of the economically active people is unemployed. The situation is especially bad in the area of the Joe Morolong LM. The area's job opportunities are provided by three primary economic sectors, which are agriculture, mining and retail. The other job opportunities essentially feed off these three sectors. Following the national trend, it is clear from the above-mentioned statistics that job creation must be a key priority consideration for the Municipality in formulating its strategies. (8) Ga-Segonyana Local Municipality obtained a qualified audit opinion. Gamagara local Municipality obtained unqualified with findings, while Joe Morolong Local Municipalities received disclaimer audit opinions for the 2022/23 Financial Year.

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

Strategic Objectives of the JTGDM.

Table 3 Strategic Objectives of the JTGDM

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KEY PERFORMANCE INDICATOR TITLE
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To mobilise, target, align and manage infrastructure investments sustainably	Development an alternative energy plan for the District submitted to the Municipal Manager by 30 June
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To mobilise, target, align and manage infrastructure investments sustainably	Annual progress report on the implementation of the alternative energy plan submitted to the Municipal Manager by 30 June
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To improve the quality of life and over all well-being of the people	Number of quarterly progress reports on the eradication of mud houses submitted to the Municipal Manager by 30 June
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To improve the quality of life and over all well-being of the people	Number of quarterly progress reports on the development of a Regional Hospital submitted to the Municipal Manager by 30 June

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KEY PERFORMANCE INDICATOR TITLE
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To build a resilient and transformed economy	Number of quarterly progress reports on the planning of the construction of a satellite university and mining college submitted to the Municipal Manager by 30 June
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Road and Transport	To build a resilient and transformed economy	Number of quarterly progress reports on the Extension of the Hotazel – Port Elizabeth railway line submitted to the Municipal Manager by 30 June
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To build a resilient and transformed economy	Number of quarterly progress reports on the Improved school infrastructure submitted to the Municipal Manager by 30 June
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Water and Sanitation	To mobilise, target, align and manage infrastructure investments sustainably	Number of quarterly progress reports on the water service authority Municipal Systems Act section 78 assessment submitted to the Municipal Manager by 30 June
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To promote integrated human settlement planning	Number of quarterly human settlements accreditation implementation progress reports submitted to CoGHSTA by 30 June

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KEY PERFORMANCE INDICATOR TITLE
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Water and Sanitation	To provide bulk water and sanitation services	Number of biannual progress reports on the Vaal Gamagara water pipe outlet for neighbouring villages submitted to the Municipal Manager by 30 June
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Road and Transport	To provide roads and transport services	Number of monthly RRAMS expenditure reports submitted to Department of Transport by 30 June
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Road and Transport	To provide roads and transport services	Annual RRAMS Business Plan submitted to Department of Transport by 31 May
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Road and Transport	To provide roads and transport services	Service Provider appointed to provide support with the updating of the RRAMS by 30 June
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Road and Transport	To provide roads and transport services	Number of quarterly RRAMS progress reports submitted to Department of Transport by 30 June

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KEY PERFORMANCE INDICATOR TITLE
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Sustainable Development Orientated Municipality	To enhance the skills capacity of young professionals in the built environment	Annual ISDG Business Plan submitted to National Treasury by 31 August
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Sustainable Development Orientated Municipality	To enhance the skills capacity of young professionals in the built environment	Number of monthly ISDG Grant Implementation reports submitted to National Treasury by 30 June
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Sustainable Development Orientated Municipality	To enhance the skills capacity of young professionals in the built environment	Number of quarterly ISDG Grant Implementation reports submitted to National Treasury by 30 June
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Road and Transport	To provide roads and transport services	Draft Updated Integrated Transport Plan annually submitted to the Municipal Manager by 31 May
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Road and Transport	To provide roads and transport services	Integrated Transport Plan Stakeholder engagement annually completed by 31 March
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Road and Transport	To provide roads and transport services	Final updated Integrated Transport Plan annually submitted to the Department of Transport, Safety and Liaison by 30 June

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KEY PERFORMANCE INDICATOR TITLE
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Road and Transport	To provide roads and transport services	District Transport Authority established by 30 June
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Road and Transport	To provide roads and transport services	Number of quarterly Joe Morolong LM internal road monitoring reports submitted to the Municipal Manager by 30 June
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Road and Transport	To provide roads and transport services	Number of quarterly Gamagara LM internal road monitoring reports submitted to the Municipal Manager by 30 June
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Road and Transport	To provide roads and transport services	Number of quarterly Ga-Segonyana LM internal road monitoring reports submitted to the Municipal Manager by 30 June
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Road and Transport	To provide roads and transport services	Number of quarterly progress reports regarding engagements with key stakeholders for the establishment of the Regional Airport be submitted to the Municipal Manager by 30 June
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To develop community facilities	Brickmaking Business Plan annually submitted to the Provincial Department to access funding by 31 October

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KEY PERFORMANCE INDICATOR TITLE
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To develop community facilities	Number of quarterly progress reports on brickmaking submitted to Public Works by 30 June
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Water and Sanitation	To provide bulk water and sanitation services	Water Services Development Plan (WSDP) developed by 30 June
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Water and Sanitation	To provide bulk water and sanitation services	Water Resource Management Strategy developed by 30 June
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated human settlements	To promote integrated human settlement planning	Integrated Infrastructure plan developed by 31 May
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Road and Transport	To provide roads and transport services	3 revised Internal Roads Paving EPWP Business Plans submitted to the Provincial Department by 31 October
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To develop community facilities	Number of monthly EPWP Integrated Grant expenditure reports submitted to the Department of Public Works by 30 June

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KEY PERFORMANCE INDICATOR TITLE
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To provide adequate housing to residents of the District	Number of quarterly Human Settlement Sector Plan update progress reports submitted to the Municipal Manager by 30 June
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To provide adequate housing to residents of the District	Human Settlements Sector Plan annually reviewed by 31 May
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To provide adequate housing to residents of the District	Final reviewed Human Settlements Accreditation Business Plan annually submitted to COGHSTA by 30 September
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To provide adequate housing to residents of the District	Number of monthly human settlement progress reports submitted to the COGHSTA by 30 June
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To provide adequate housing to residents of the District	Number of quarterly human settlement progress reports submitted to the Municipal Manager by 30 June

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KEY PERFORMANCE INDICATOR TITLE
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To provide adequate housing to residents of the District	Draft reviewed Human Settlements Accreditation Business Plan annually submitted to Council by 31 May
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To provide adequate housing to residents of the District	Human Settlements Register annually updated report by 30 June
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To provide adequate housing to residents of the District	Number of bi-annual Mandela House construction progress reports submitted to the Municipal Manager by 30 June
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To provide adequate housing to residents of the District	Mandela Day House annually constructed by 30 June
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To provide adequate housing to residents of the District	Business Plans annually submitted to the Provincial Department to access human settlement funding by 31 October
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To provide adequate housing to residents of the District	Number of bi-annual Special Interest Groups housing construction progress reports submitted to the Municipal Manager by 30 June

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KEY PERFORMANCE INDICATOR TITLE
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To provide adequate housing to residents of the District	House for Special Interest Groups annually completed by 30 June
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To provide adequate housing to residents of the District	Number of quarterly human settlements projects monitoring reports submitted to COGHSTA by 30 June
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To develop community facilities	Number of quarterly human settlement job creation reports submitted to the Municipal Manager by 30 June
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Promotion of Health in the District	To provide municipal health services to the communities of the District	Municipal Health Services Strategy reviewed by 30 June
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Promotion of Health in the District	To provide municipal health services to the communities of the District	Municipal health policy annually reviewed as per amendments of National Environmental Health Policy by 30 June

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KEY PERFORMANCE INDICATOR TITLE
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Promotion of Health in the District	To provide municipal health services to the communities of the District	Reviewed Municipal health tariffs annually submitted to BTO by 31 March
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Promotion of Health in the District	To provide municipal health services to the communities of the District	Number of Municipal Health Services Actions performed by 30 June
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Environmental Management, Conservation and Climate Change Management	To provide municipal health services to the communities of the District	Air Quality Management Plan reviewed by 30 June
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Environmental Management, Conservation and Climate Change Management	To provide municipal health services to the communities of the District	Number of quarterly Air Quality Management Plan implementation reports submitted to the Municipal Manager by 30 June
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Environmental Management, Conservation and Climate Change Management	To provide municipal health services to the communities of the District	Comprehensive Climate Change Strategy reviewed by 30 June

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KEY PERFORMANCE INDICATOR TITLE
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Environmental Management, Conservation and Climate Change Management	To provide municipal health services to the communities of the District	Number of quarterly Comprehensive Climate Change Strategy implementation reports submitted to the Municipal Manager by 30 June
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Environmental Management, Conservation and Climate Change Management	To provide municipal health services to the communities of the District	Annual report on business plans submitted for funding of Environmental Management projects by 30 June
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Disaster Management	To provide Disaster Management Services	Number of quarterly disaster statistical reports submitted to the Municipal Manager by 30 June
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Disaster Management	To provide Disaster Management Services	Number of quarterly Disaster Management Advisory Forum meetings held by 30 June
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Disaster Management	To provide Disaster Management Services	Annual District Disaster Management Report submitted to Northern Cape Province by 30 June

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KEY PERFORMANCE INDICATOR TITLE
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Disaster Management	To provide Disaster Management Services	Number of Disaster Management Contingency Plans reviewed by 30 June
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Disaster Management	To provide Disaster Management Services	Disaster Management Framework reviewed by 30 June
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Disaster Management	To provide Disaster Management Services	Disaster Management Plan reviewed by 30 June
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Disaster Management	To provide Disaster Management Services	Percentage of Disaster Management Volunteers trained by 30 June
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Disaster Management	To provide Disaster Management Services	Number of quarterly disaster response and recovery inventory replenishment reports submitted to the Municipal Manager by 30 June

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KEY PERFORMANCE INDICATOR TITLE
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Disaster Management	To provide Disaster Management Services	Annual progress report on the development of a fully-fledged Disaster Management Centre and functional satellite centre submitted to the Municipal Manager by 30 June
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To provide resources for the daily operations and maintenance of the Municipality	Council approved budget for the daily operations and maintenance of the Municipality by 31 May
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To provide auxiliary services	Number of quarterly auxiliary services reports submitted to the Municipal Manager by 30 June
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To provide auxiliary services	Building Alterations (Strongroom) completed by 30 June
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To provide auxiliary services	Building renovations completed (Phase 1) by 30 June

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KEY PERFORMANCE INDICATOR TITLE
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To provide auxiliary services	Building renovations completed (Phase 2, including of Tourism Office) by 30 June
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To govern municipal affairs	Number of quarterly ordinary Council meetings held by 30 June
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To govern municipal affairs	Number of monthly Senior Management meetings held by 30 June
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote achievement of a clean annual audit outcome for all the Municipalities in the District	Annual Audit Action Plan submitted to the Municipal Manager by 31 January
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote good intergovernmental- relation in the District	Number of quarterly District IGR Forum meetings held by 30 June

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KEY PERFORMANCE INDICATOR TITLE
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote good intergovernmental- relation in the District	Number of quarterly MM's Forum meetings held by 30 June
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote good intergovernmental- relation in the District	Number of quarterly District Financial Viability Forum meetings held by 30 June
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote good intergovernmental- relation in the District	Number of quarterly District Planning and Performance Forum meetings held by 30 June
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote good intergovernmental- relation in the District	Number of quarterly District Health Council meetings held by 30 June
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote good intergovernmental- relation in the District	Number of quarterly Integrated Infrastructure Forum meetings held by 30 June
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote good intergovernmental- relation in the District	Number of bi-annual Institutional Transformation and Development Forum meetings held by 30 June

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KEY PERFORMANCE INDICATOR TITLE
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote the interests and rights of targeted groups – women, children, youth, disabled, elderly	Number of bi-annual District AIDS Council meetings held by 30 June
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To ensure legal compliance	Number of monthly compliance monitoring reports submitted to the Municipal Manager by 30 June
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote oversight and public accountability	Number of monthly consolidated Audit Action Plan progress updates submitted to the Municipal Manager by 30 June
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote oversight and public accountability	Number of quarterly MPAC meetings held by 30 June
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote achievement of a clean annual audit outcome for all the Municipalities in the District	Number of quarterly internal audit reports issued by 30 June

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KEY PERFORMANCE INDICATOR TITLE
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote achievement of a clean annual audit outcome for all the Municipalities in the District	Annual Internal Audit Methodology approved Council by 30 June
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote achievement of a clean annual audit outcome for all the Municipalities in the District	Annual Internal Audit Charter approved by Audit, Risk and Performance Committee by 30 June
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote achievement of a clean annual audit outcome for all the Municipalities in the District	One-year Internal Audit plans approved by Audit, Risk and Performance Committee by 30 June
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote achievement of a clean annual audit outcome for all the Municipalities in the District	Three year rolling Internal Audit Strategy approved by Audit, Risk and Performance Committee by 30 June
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote achievement of a clean annual audit outcome for all the Municipalities in the District	4 quarterly Audit, Risk and Performance Committee Oversight Reports submitted to Council by 30 June

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KEY PERFORMANCE INDICATOR TITLE
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote achievement of a clean annual audit outcome for all the Municipalities in the District	Annual Council Approved Audit, Risk and Performance Committee Charter by 30 June
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote achievement of a clean annual audit outcome for all the Municipalities in the District	Annual Internal Audit Awareness Campaign held by 31 May
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote good intergovernmental- relation in the District	Number of bi-annual Mayor's Forum meetings held by 30 June
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote good intergovernmental- relation in the District	Number of bi-annual Speaker's Forum meetings held by 30 June
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote good intergovernmental- relation in the District	Number of bi-annual Traditional Leaders' Forum meetings held by 30 June

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KEY PERFORMANCE INDICATOR TITLE
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To improve public participation	Number of quarterly District Communications Forum meetings held by 30 June
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To improve public participation	Number of quarterly external newsletters published by 30 June
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To improve public participation	Number of quarterly internal newsletters published on the intranet by 30 June
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To improve public participation	Stakeholder register annually updated by 31 July
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To improve public participation	Local Municipalities supported to develop and/or review the respective LM Communication Strategies by 30 June

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KEY PERFORMANCE INDICATOR TITLE
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To improve public participation	Public Participation Strategy annually reviewed by 31 March
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To improve public participation	Communication Strategy annually reviewed by 31 March
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To improve public participation	Number of triannual Mayoral engagements with key stakeholders by 30 June
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To improve public participation	Number of council outreach programmes to communities by 30 June
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To improve public participation	Annual racial diversity awareness event held by 30 June
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To improve public participation	Promotional materials developed by 30 June

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KEY PERFORMANCE INDICATOR TITLE
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To improve public participation	Community satisfaction survey concluded by 30 June
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To improve public participation	District Service Delivery Charter annually reviewed by 31 May
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote the interests and rights of targeted groups – women, children, youth, disabled, elderly	Number of quarterly targeted group forum meetings held by 30 June
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote the interests and rights of targeted groups – women, children, youth, disabled, elderly	Number of quarterly targeted group campaigns conducted by 30 June
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote the interests and rights of targeted groups – women, children, youth, disabled, elderly	Number of bi-annual District Disability Council meetings held by 30 June

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KEY PERFORMANCE INDICATOR TITLE
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote the interests and rights of targeted groups – women, children, youth, disabled, elderly	Percentage of students annually supported by 30 June
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To manage risks to the Municipality	Number of quarterly Internal Risk Management Committee Meetings held by 30 June
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To manage risks to the Municipality	Risk assessment annually completed by 30 June
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To manage risks to the Municipality	Number of quarterly risk register progress reports submitted to the Municipal Manager by 30 June
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To manage risks to the Municipality	Number of quarterly risk strategy/implementation plan progress reports submitted to the Municipal Manager by 30 June

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KEY PERFORMANCE INDICATOR TITLE
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To manage risks to the Municipality	Risk management policy annually reviewed by 31 May
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote ethical behaviour	Fraud Prevention Policy Annually reviewed by 31 May
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To ensure effective strategic integrated sustainable development planning in the District	Annual Council approved IDP Framework by 31 August
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To ensure effective strategic integrated sustainable development planning in the District	Draft IDP annually adopted by Council by 31 March

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KEY PERFORMANCE INDICATOR TITLE
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To ensure effective strategic integrated sustainable development planning in the District	Draft Top-layer SDBIP annually submitted to Council with Draft IDP by 31 March
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To ensure effective strategic integrated sustainable development planning in the District	IDP Lekgotla annually held by 30 June
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To ensure effective strategic integrated sustainable development planning in the District	Number of IDP and Budget Roadshows annually held by 31 May
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To ensure effective strategic integrated sustainable development planning in the District	Final IDP annually adopted by Council by 31 May

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KEY PERFORMANCE INDICATOR TITLE
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To ensure effective strategic integrated sustainable development planning in the District	Final Draft Top-layer SDBIP annually submitted to Council with Draft IDP by 31 May
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To review and report IDP Implementation progress against predetermined objectives	Annually reviewed Organizational Performance Management Framework approved by Council by 31 May
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To review and report IDP Implementation progress against predetermined objectives	1st Quarter Performance Review Report annually submitted to Council by 30 November
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To review and report IDP Implementation progress against predetermined objectives	Mid-year performance review report annually submitted to Council by 31 January
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To review and report IDP Implementation progress against predetermined objectives	3rd Quarter Performance Review Report annually submitted to Council by 31 May

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KEY PERFORMANCE INDICATOR TITLE
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To review and report IDP Implementation progress against predetermined objectives	Annual report submitted to Auditor General by 31 August
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To implement the Spatial Planning and Land Use Management Act (SPLUMA)	Spatial Development Framework reviewed by 30 June
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To promote local economic development	DGDS triennially reviewed by 30 June
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To promote local economic development	Number of quarterly DGDS Implementation monitoring reports submitted to the Municipal Manager by 30 June
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To promote local economic development	LED Strategy triennially reviewed by 31 May

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KEY PERFORMANCE INDICATOR TITLE
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To promote local economic development	SMME Strategy triennially reviewed by 30 June
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To promote local economic development	SLP Coordination Strategy triennially reviewed by 30 June
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To promote local economic development	Manufacturing Strategy triennially reviewed by 31 May
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To promote local economic development	Number of quarterly LED Strategy Implementation monitoring reports submitted by 30 June
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To promote local economic development	Number of quarterly LED Forum meetings held by 30 June

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KEY PERFORMANCE INDICATOR TITLE
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To promote local economic development	Regional Development Agency (multi-sectorial and multi- stakeholder) established by 30 June
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To promote local economic development	Number of quarterly Mining Forum meetings held by 30 June
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To promote employment opportunities in the District	Number of quarterly District SMME Database update reports submitted to the Municipal Manager by 30 June
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To facilitate increased LED capacity in the District	Number of quarterly Local Municipalities LED support reports submitted to the Municipal Manager by 30 June

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KEY PERFORMANCE INDICATOR TITLE
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To enhance tourism development and Promote the District as a preferred Tourism Destination	Tourism Marketing Strategy triennially reviewed by 31 May
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To enhance tourism development and Promote the District as a preferred Tourism Destination	Number of quarterly Tourism Marketing Strategy Implementation Reports submitted to the Municipal Manager by 30 June
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To enhance tourism development and Promote the District as a preferred Tourism Destination	2 tourism promotion events participated in by 30 June
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To enhance tourism development and Promote the District as a preferred Tourism Destination	District Tourism Festival Concept Document reviewed by 31 May

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KEY PERFORMANCE INDICATOR TITLE
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To enhance tourism development and Promote the District as a preferred Tourism Destination	District Tourism Festival held by 30 September
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To enhance tourism development and Promote the District as a preferred Tourism Destination	Conduct a feasibility study for the development of a special economic zone submitted to the Municipal Manager by 30 June
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To enhance tourism development and Promote the District as a preferred Tourism Destination	Annual progress report on the implementation of the special economic zone feasibility study submitted to the Municipal Manager by 30 June
LOCAL ECONOMIC DEVELOPMENT	Land Development and Reform	To facilitate availability of land for Economic Development	Commonage farms refurbished by 30 June
LOCAL ECONOMIC DEVELOPMENT	Land Development and Reform	To facilitate availability of land for Economic Development	Commonage Management policy annually reviewed by 31 May

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KEY PERFORMANCE INDICATOR TITLE
LOCAL ECONOMIC DEVELOPMENT	Land Development and Reform	To facilitate availability of land for Economic Development	Commonage tariff structure annually reviewed by 31 May
LOCAL ECONOMIC DEVELOPMENT	Land Development and Reform	To facilitate availability of land for Economic Development	Number of quarterly commonage management implementation reports submitted to the Municipal Manager by 30 June
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To facilitate the co-ordination of CRDP	Number of quarterly agricultural programme reports submitted to the Municipal Manager by 30 June
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	Number of quarterly Budget and IDP Steering Committee meetings held by 30 June
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	Number of monthly MFMA Section 71 data strings validation report in the LG Portal within the prescribed timeframe

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KEY PERFORMANCE INDICATOR TITLE
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	Number of monthly MFMA Section 71 reports submitted to the Mayor within the prescribe timeframe
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	Number of quarterly Consolidated Municipal financial reports (MFMA Section 11, 52 and 66 reports) submitted by 30 June
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	Number of quarterly borrowing and investment monitoring data strings uploaded on the LG Portal by 30 June
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	Annual Financial Statements submitted to Auditor General by 31 August
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	Number of quarterly reports on internal audit findings responded to within the prescribed timeframe by 30 June

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KEY PERFORMANCE INDICATOR TITLE
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	Pre-audit data strings to the Annual Financial Statements uploaded to the LG Portal by 30 November
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	Number of bi-annual reports on external audit findings responded to within the prescribed timeframe by 30 June
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	Post-audit data strings to the Annual Financial Statements uploaded to the LG Portal by 30 November
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	Annual Mid-year budget report submitted to the Executive Mayor by 25 January
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	Adjustment Budget submitted to Council by 28 February

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KEY PERFORMANCE INDICATOR TITLE
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	Adjustment Budget data strings uploaded to the LG Portal by 31 March
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	Medium Term Revenue and Expenditure Framework submitted to the Municipal Manager by 31 May
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	3 procedure manuals annually reviewed by 31 May
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	Budget data strings uploaded to the LG Portal by 30 June
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	Number of biannual financial statements submitted to Audit and Performance Committee by 30 June

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KEY PERFORMANCE INDICATOR TITLE
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	Number of monthly financial performance reports submitted to Senior Management by 30 June
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	Revenue enhancement strategy developed and annually reviewed by 30 June
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	Annual Procurement Plan reviewed and submitted to the Municipal Manager by 30 June
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	Number of quarterly progress reports on implementation of the procurement plan submitted to Office of the Municipal Manager and Treasuries by 30 June
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	Number of quarterly reports on implementation of the Supply Chain Management policy submitted to the Executive Mayor and Council by 30 June

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KEY PERFORMANCE INDICATOR TITLE
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	Contract management report submitted to the Municipal Manager by 30 June
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To ensure that the municipal assets are properly safeguarded	Percentage of assets insured by 30 June
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To ensure that the municipal assets are properly safeguarded	Number of quarterly Asset Management Policy implementation reports submitted to the Municipal Manager by 30 June
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To ensure that the municipal assets are properly safeguarded	Number of quarterly Functional Assets Management Steering Committee meetings held by 30 June
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide integrated human resource service	Comprehensive HR Strategy reviewed by 30 June

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KEY PERFORMANCE INDICATOR TITLE
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide integrated human resource service	Number of bi-annual HR Strategy implementation monitoring reports submitted to Council by 30 June
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide integrated human resource service	Council approved staff structure annually reviewed by 30 June
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide integrated human resource service	Number of quarterly HR status reports submitted to the Municipal Manager by 30 June
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To provide integrated human resource service	Quinquennially reviewed Employment Equity Plan by 31 May
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide integrated human resource service	20 HR policies annually reviewed by 30 June

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KEY PERFORMANCE INDICATOR TITLE
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide integrated human resource service	Senior Management annual performance assessment panel facilitated by 30 September
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide integrated human resource service	Number of bi-annual Individual Performance Committee meetings held by 30 June
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide integrated human resource service	Electronic Performance Management System implemented by 30 June
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide adequate opportunities for the development of employees and councillors	Annually reviewed WSP submitted to LGSETA by 30 April
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide adequate opportunities for the development of employees and councillors	Annual training report submitted to LGSETA by 30 April
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide adequate opportunities for the development of employees and councillors	Number of bi-annual Training Committee meetings held by 30 June

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KEY PERFORMANCE INDICATOR TITLE
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide IT services	IT Strategy biennially reviewed by 31 May
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide IT services	IT Policy annually reviewed by 31 May
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide IT services	Number of bi-annual internal IT Steering Committee meetings held by 30 June
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide IT services	Number of monthly IT Support and IT Services Management reports submitted to the Municipal Manager by 30 June
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide IT services	Disaster Recovery and Business Continuity Plan reviewed by 31 March

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KEY PERFORMANCE INDICATOR TITLE
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide IT services	Number of quarterly Disaster Recovery and Business Continuity implementation reports submitted to the Municipal Manager by 30 June
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide IT services	Number of monthly website maintenance reports submitted to the Municipal Manager by 30 June
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide record management services	Record Management Policy annually reviewed by 30 June
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide record management services	Number of quarterly record management reports submitted to the Municipal Manager by 30 June

Section B:

Situational Analysis

1. INTRODUCTION

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

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

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

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

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

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

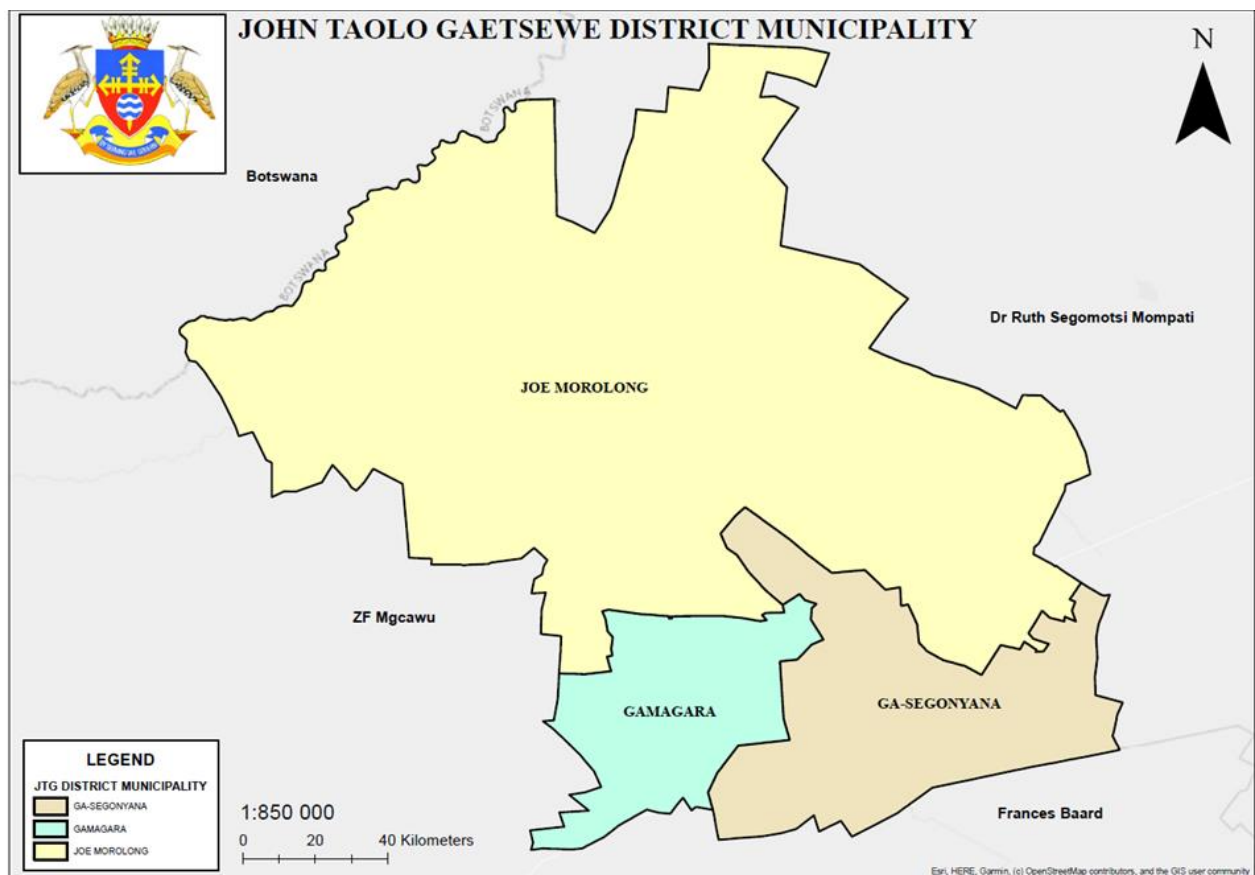
The Model consists of a process by which collaborative planning, budgeting and implementation is undertaken at local, district and metropolitan by all three spheres of governance resulting in a single strategically focussed One Plan for each district or metro. The District Development Model builds on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

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

2. THE JOHN TAOLO GAETSEWE DISTRICT AREA

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

Map 1 the John Taolo Gaetsewe Municipal Area



Source: JTGDM 2023

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

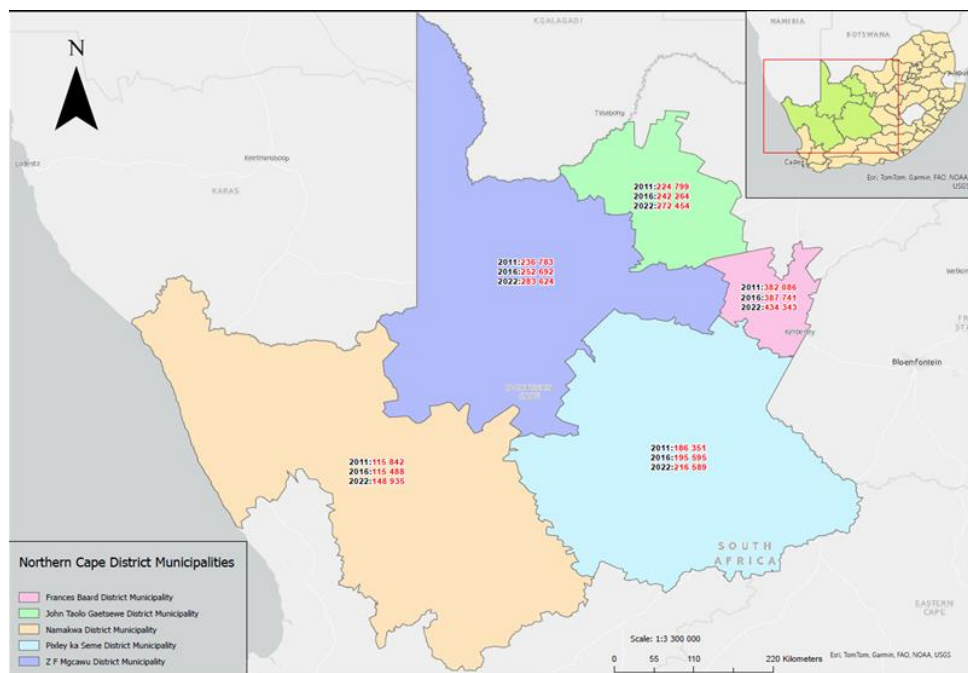
Area and the former Moshaweng Local Municipality. Joe Morolong Local Municipality is the district's largest local municipality in terms of area size; covering an extent of 20 215 km², with Ga-Segonyana LM and Gamagara LM covering for 16% and 10% respectively. The JT Gaetsewe District comprises of 186 towns and settlements of which the majority (80%) are villages in the Joe Morolong Municipality.

3. DEMOGRAPHICS

3.1 Population

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

Map 2 Northern Cape Population per District



Source: StatsSA 2011, 2016 & 2022

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

The Gamagara Local Municipality decreased, with an average annual rate of -3.31%, the Ga-Segonyana Local Municipality had an average annual growth rate of 2.20%. The Joe Morolong Local Municipality had the highest average annual growth rate of 3.27% (Stats SA 2022).

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

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

Source: StatsSA 2022

However, the South African Regional explorer statistics (2022), shows an increase in the Ga-Segonyana and Gamagara local municipalities as it has been the trend since 2011 statsSA report. The report indicates an increase of about 14857; 242 264 in 2016 to 257 121 in 2022; with an annual growth rate of about 1.92%. Ga-Segonyana (12.6%), Gamagara (12.3%) and about 3.2% in the population of Joe Morolong Local Municipality in the period between 2016 and 2022 (South African Regional eXplorer, 2022).

Table 5 comparison of total Population - Local Municipalities of JTG District Municipality, 2012, 2017 AND 2022

Municipality	2012	2017	2022	Average Annual growth
Joe Morolong	80,400	80,200	82,800	0.29%
Ga-Segonyana	89,200	103,000	116,000	2.65%
Gamagara	42,900	52,100	58,500	3.16%
John Taolo Gaetsewe	212,512	235,587	257,121	1.92%

Source: South African Regional eXplorer, 2022

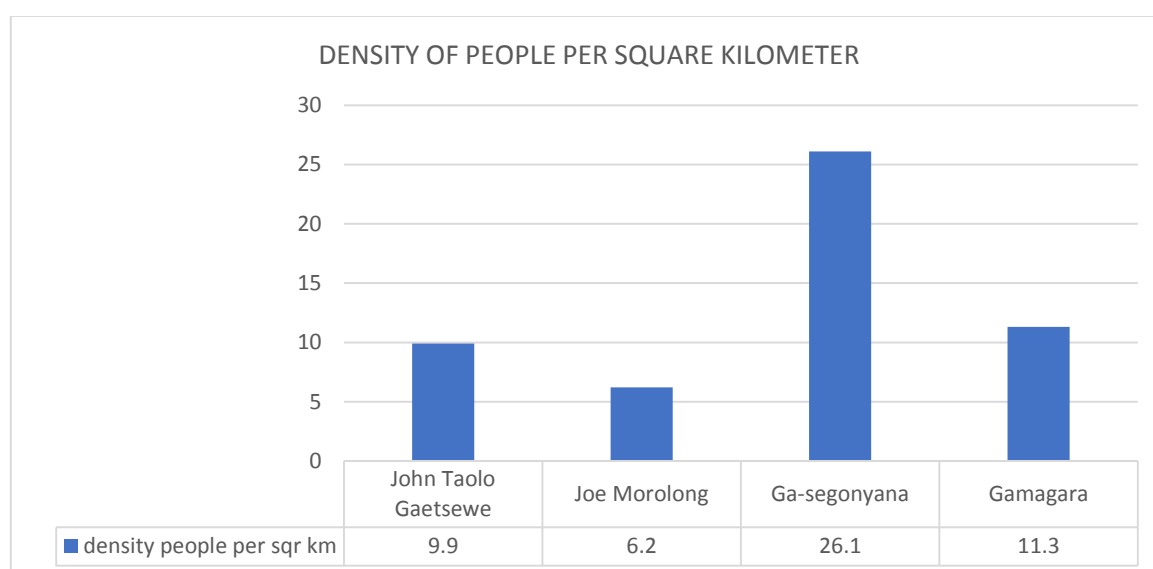
Gamagara Local Municipality had an increase of 3.16%, while Ga-Segonyana Local Municipality had the second highest growth 2.65%. The Joe Morolong Local Municipality annual growth rate of 0.29% (South African Regional eXplorer, 2022).

The increase in population growth is attributed to in-migration and high fertility rate. It is clear that the trend in the district municipal area is towards a growing population. This is largely attributable to the mining activities around the district area.

Definition: Population density measures the concentration of people in a region. To calculate this, the population of a region is divided by the area size of that region. The output is presented as the number of people per square kilometre.

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

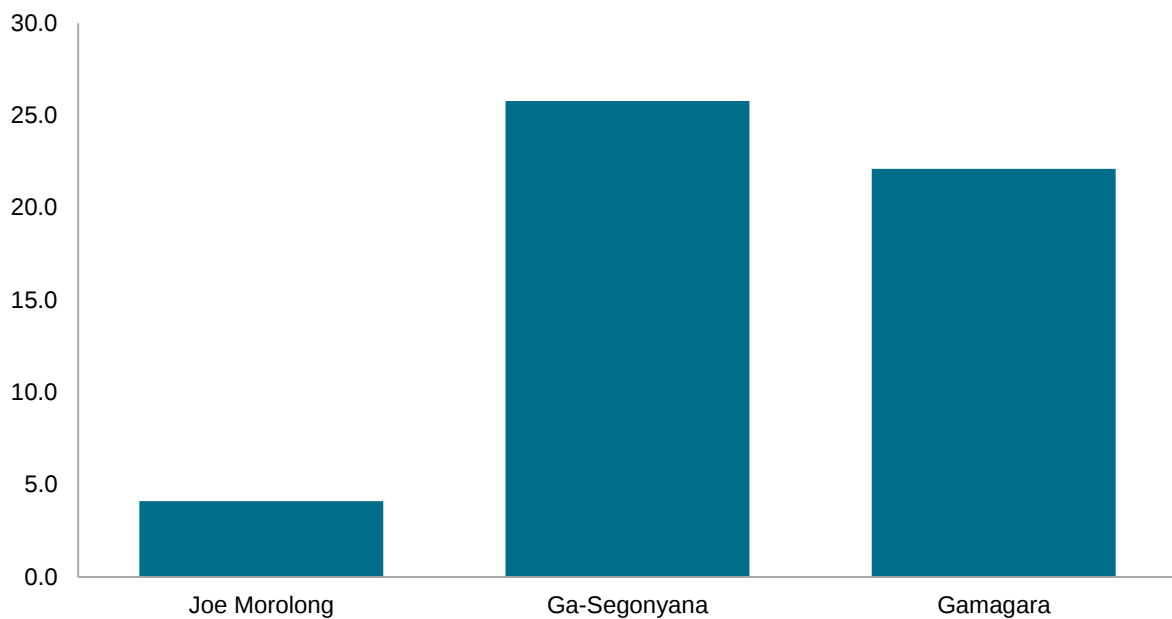
Figure 3 Population Density - Local Municipalities and the Rest of John Taolo Gaetsewe District Municipality, 2022 [number of people per KM²]



Source: StatsSA, 2022

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

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



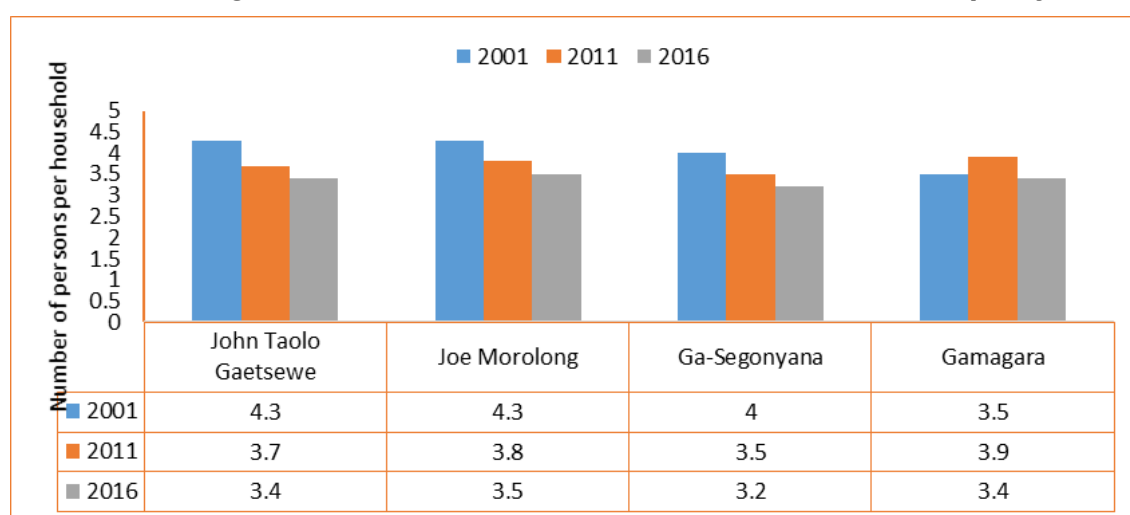
Source: South Africa Regional eXplorer v2404(2022).

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

3.2 Household sizes

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

Figure 5 Household size within JTG District Municipality

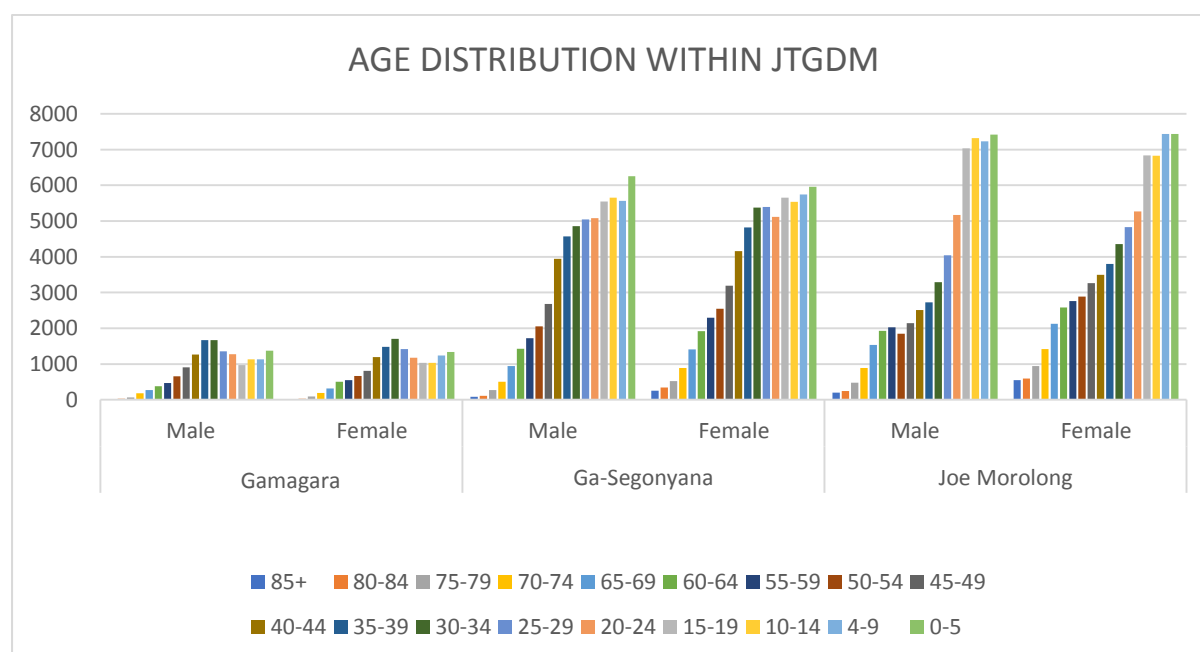


Source: StatsSA 2011 & 2016

3.3 Age Profile

The age profile of the JTGDM is as follows: 0 - 14 years: 31.4%; 15 - 64 years: 62.9%; and older than 65: 5.7%. It is not that different from the national profile on Census 2016 (i.e., 0 - 14 years: 31.92%; 15 - 64 years: 63.2%; and older than 65: 4.76%). The figure below shows a generally youthful population between the age segment 15 – 34 of 93 487 people i.e., 34.3% (StatsSA, 2022).

Figure 6 Age distribution within JTG District Municipality



Source: StatsSA 2016

3.4 Gender Profile

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

Table 6 Gender Ratio

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

Source: StatsSA 2022

The gender split in the JTGDM is 48.1% male and 51.9% female (South African Regional eXplorer, 2022).

Table 7 comparison Population by gender - John Taolo Gaetsewe, 2022

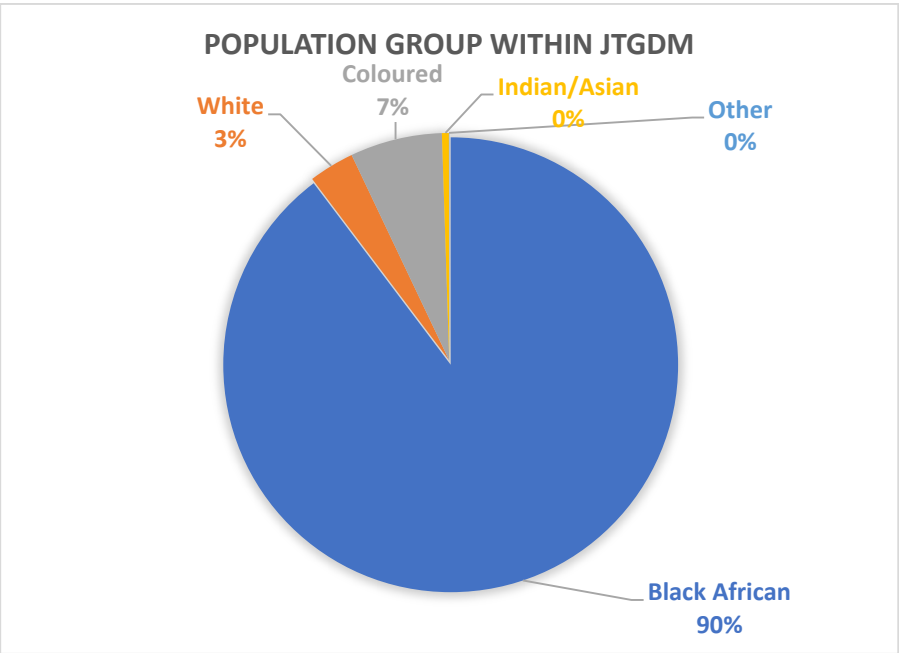
Municipality	Male	Female	Total
John Taolo Gaetsewe District Municipality	123, 796	133, 796	257, 121

Source: South African Regional eXplorer (2022)

3.5 Racial Distribution

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

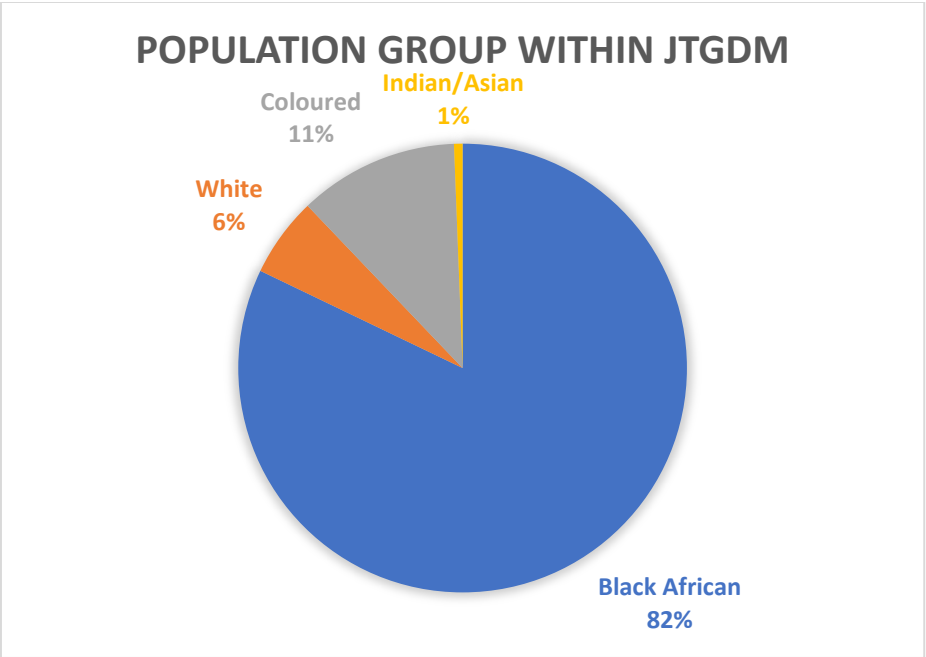
Figure 7 Population group within JTGDM



Source: StatsSA 2022

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

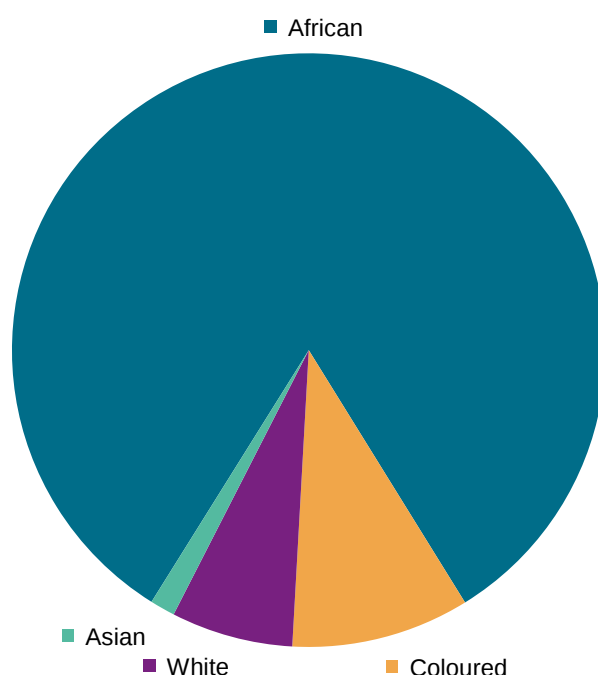
Figure 8 comparison of Population group within JTGDM



Source: South African Regional eXplorer, 2022

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

Figure 9 Number of households by Population group within JTGDM, 2022



Source: South African Regional eXplorer 2022

Table 8 Population by population group, gender and age - John Taolo Gaetsewe, 2022

	African		White		Coloured		Asian	
Age	Female	Male	Female	Male	Female	Male	Female	Male
00-04	11,900	12,700	621	589	1,400	1,420	68	44
05-09	12,900	12,600	469	541	1,310	1,170	33	45
10-14	11,900	11,600	388	370	1,170	1,290	33	40

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

Source: South African eXplorer, 2022

In 2022, the JTGDM's population consisted of 82.16% African (211 000), 5.73% White (14 700), 11.50% Coloured (29 600) and 0.62% Asian (1 590) people. The largest share is within the babies and kids (0-14 years) age category which accounts for 84 600 or 32.9% of the total population. The second largest number of people is the young working age (25-44 years) with a total share of 30.3%, followed by the teenagers and youth (15-24 years) with 40 900 people. The least number of people is the retired / old age (65 years and older) with 14 500 people, refer to table 8 (South African Regional eXplorer, 2022).

4. SPATIAL ANALYSIS

4.1 Settlement Density

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

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.

Table 9 comparison population densities within the JTGDM area

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

Source: South African Regional eXplorer v2404, 2022

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

Table 10 Settlement densities in JTGDM

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

Source: JTGDM DDM 2022

4.2 Nodal Classifications

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

Table 11 Nodal Classifications

NODAL CLASSIFICATION							
Local Municipality	Towns Name	Estimated Population	NSDF (2022)	PSDF (2020)	DSDF	SPC Category	Recommended Term
Ga-Segonyana LM	Kuruman	13057	Regional development anchor	Regional Growth Centre	Regional node	Main Town	Regional development anchor
Gamagara LM	Kathu	11510	Rural Service Centre	Rural Service Centre	Regional node	Local Town	Rural service centre
	Olifantshoek	10234	Rural Service Centre	Rural Service Centre	Local node	Local Town	Rural service centre
Joe Morolong LM	Churchill	-			Regional node	Local Town	Settlement
	Vanzylsrus	438	Rural settlement	Rural settlement	Local node	Rural settlement	Settlement
	Black Rock	210			Local Node		Settlement
	Hotazel	1756	Rural settlement	Rural settlement	Regional node	Rural settlement	Small Rural service centre
	McCarthyrsrus				Local node	Rural settlement	Settlement
	Heuningvlei	2656			Local node	Rural settlement	Small Rural service centre
	Aansluit				Local node	Rural settlement	Settlement

Source: DSDF, 2023

Nodes is a term typically used to describe cities, towns, and villages. This tends to work against the need to achieve rural development through the integration of urban and rural areas. Nodes are described as areas of mixed-use development, usually having a higher intensity of activities involving retail, transportation, office, industry,

and residential land uses. These are the places where most interaction takes place between people and organisations, enabling the most efficient transactions and exchange of goods and services. Nodes are usually located at interchanges to provide maximum access and usually function as catalysts for new growth and development.

4.3 Land Use Composition

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

4.4 Land Claims

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

4.5 Traditional Leadership Areas

There are eight (8) Traditional Authorities in the District distributed as follows; two (2) are in Ga-Segonyana Local Municipality and seven (6) are in Joe Morolong

Local Municipality as shown on Map 2 and listed hereunder. The below indicates the traditional authorities including their seats and leaders within the district.

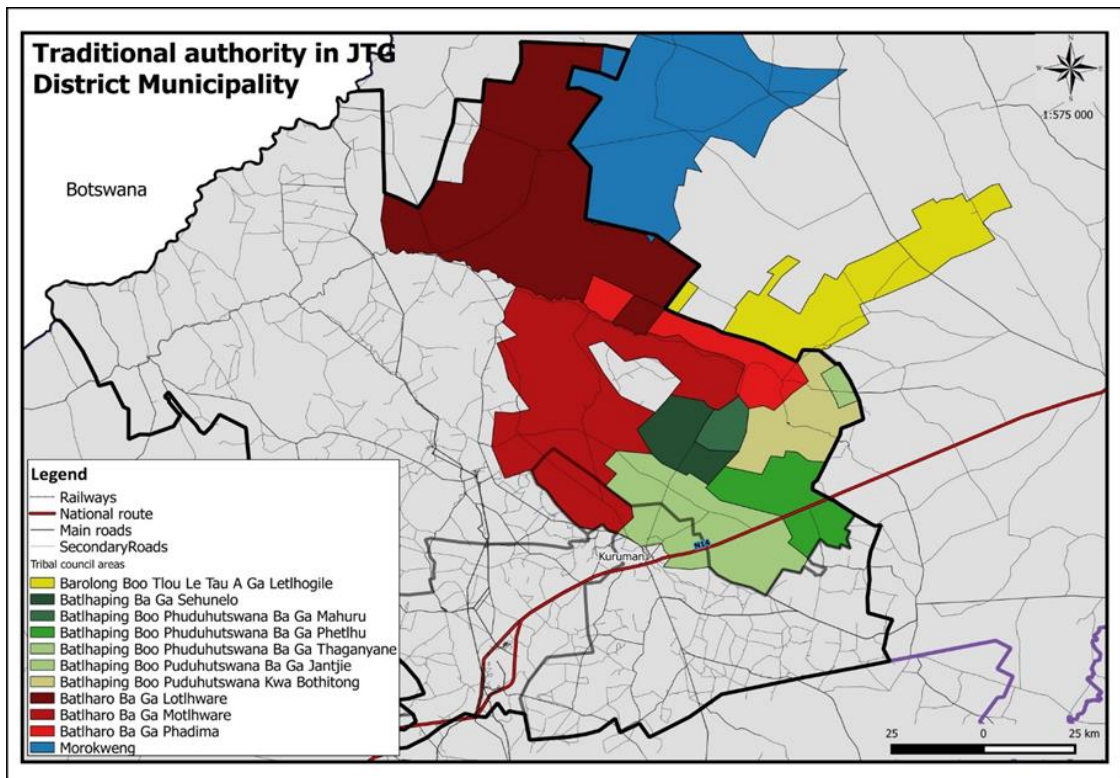
Table 12 Traditional Authorities including their Seats and Leaders in the District

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

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

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

Map 3 Traditional Leadership Areas



Source: JTG DM SDF, 2017

5. BIOPHYSICAL ENVIRONMENT

5.1. CLIMATE

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

- Adopting water management regimes,
- The cultivation of crops is better suited to a hot and dry climate.
- Land management techniques,

- Grazing management regimes; and
- Application of innovative, smart agriculture.

The JTGDM Climate Change Risk and Vulnerability Assessment demonstrates that projected Climate Change has implications for water, ecosystems, human settlement and infrastructure, agriculture and food security, human, and animal welfare as well as income for the majority of households in the district (DSDF, 2023).

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

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

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

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

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

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

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

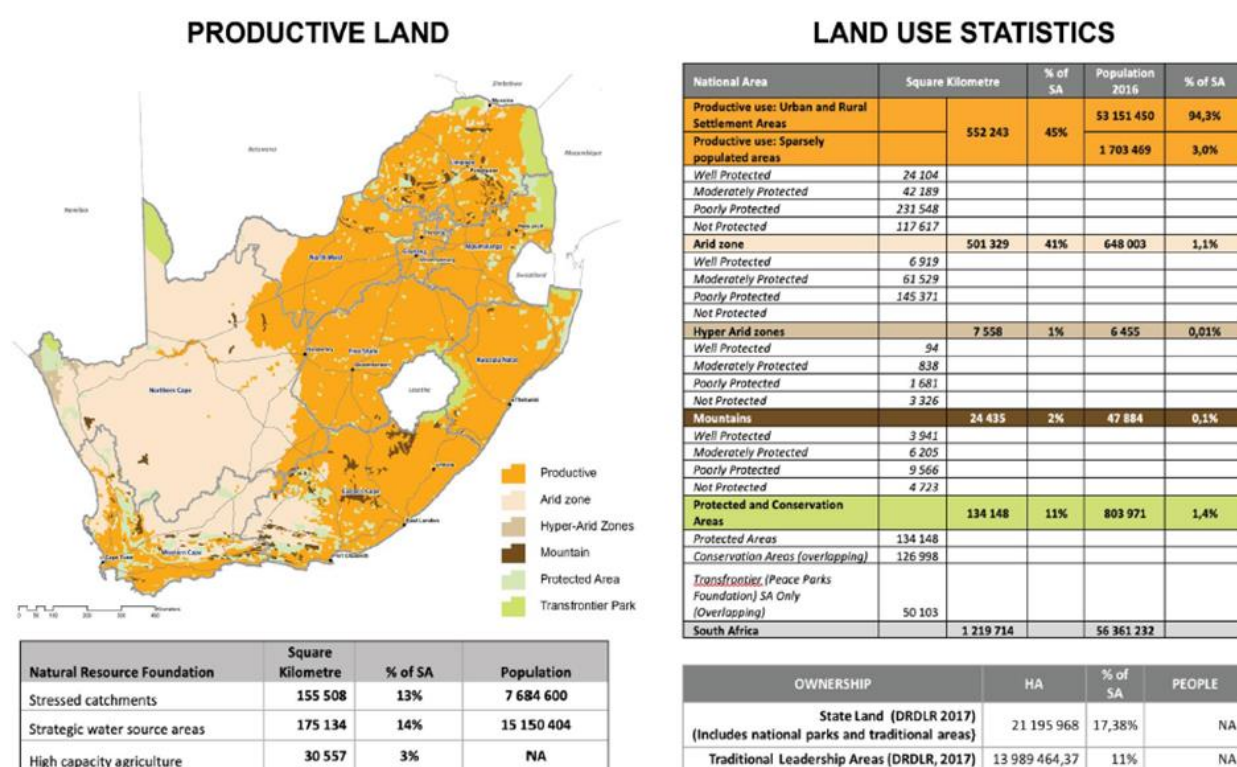
While some of the central and eastern parts of the country may experience more rain, the equally greater degree of uncertainty and intensity of the precipitation will not be conducive to traditional conventional agriculture.

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

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

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

Figure 10 National Land Use



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

Source: NSDF 2022

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

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

The assessment elaborates on the following implications for JTGD.

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

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

5.1.1. Agriculture Vulnerability

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

5.1.2. Human Health

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

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

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

5.2. Land Cover

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

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

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

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

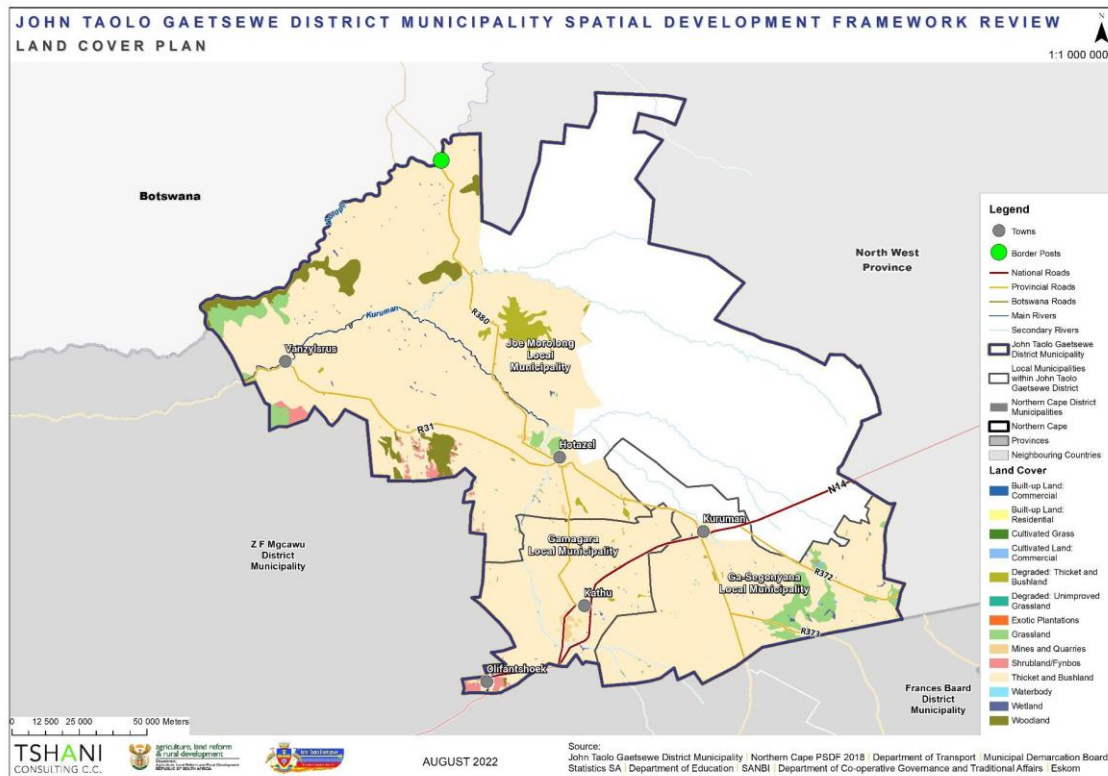
- 63.41% of the land is covered by thicket, bushland, bush clumps, and high fynbos bush fields.
- About 97.62% of the entire LM territory is underdeveloped terrain
- Following a surge in mining activity, the municipal area is now part of the Gamagara Mining Corridor

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

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

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

Map 4 Land Cover



Source: DSDF, 2023

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5.3. Vegetation

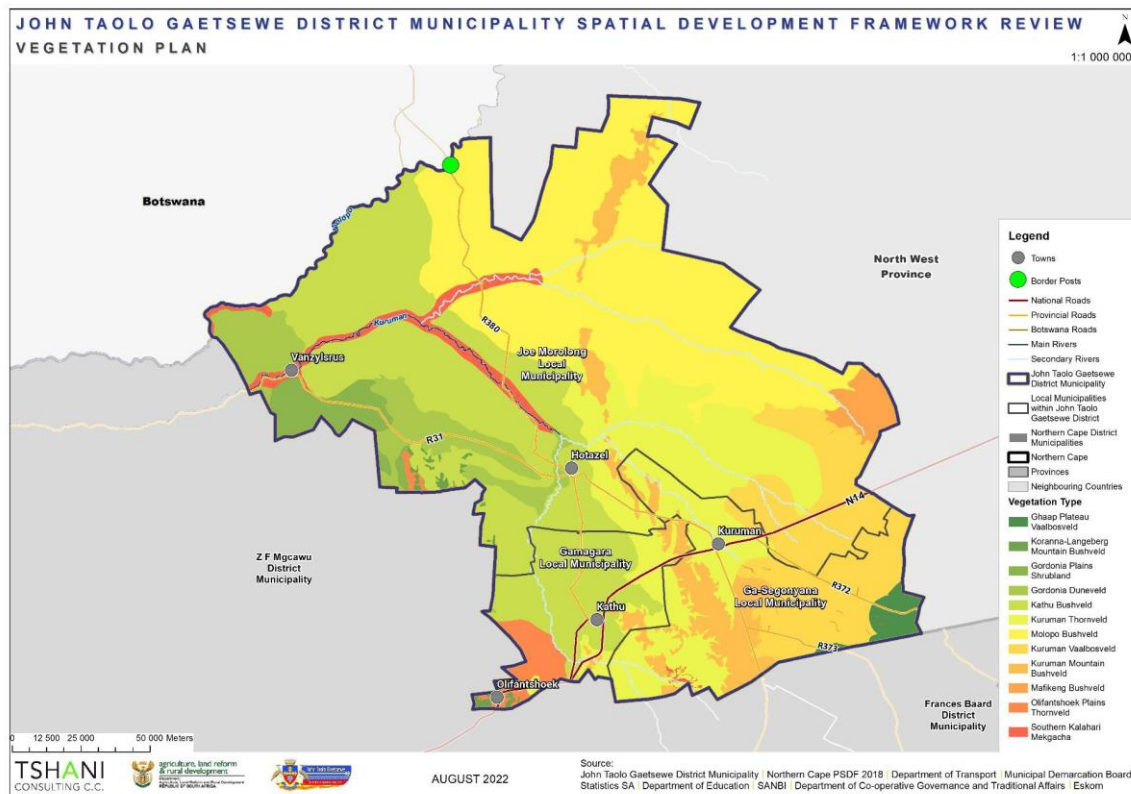
According to the JTGDM SDF (2023) the vegetation of the district is influenced by climatic conditions, soil, and other biological factors. It, therefore, forms the basis for land and conservation planning. The vegetation type within the Municipality varies significantly but is dominated mainly by six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

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

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

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

Map 5 Vegetation



Source: DSDF, 2023

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

Key Interventions:

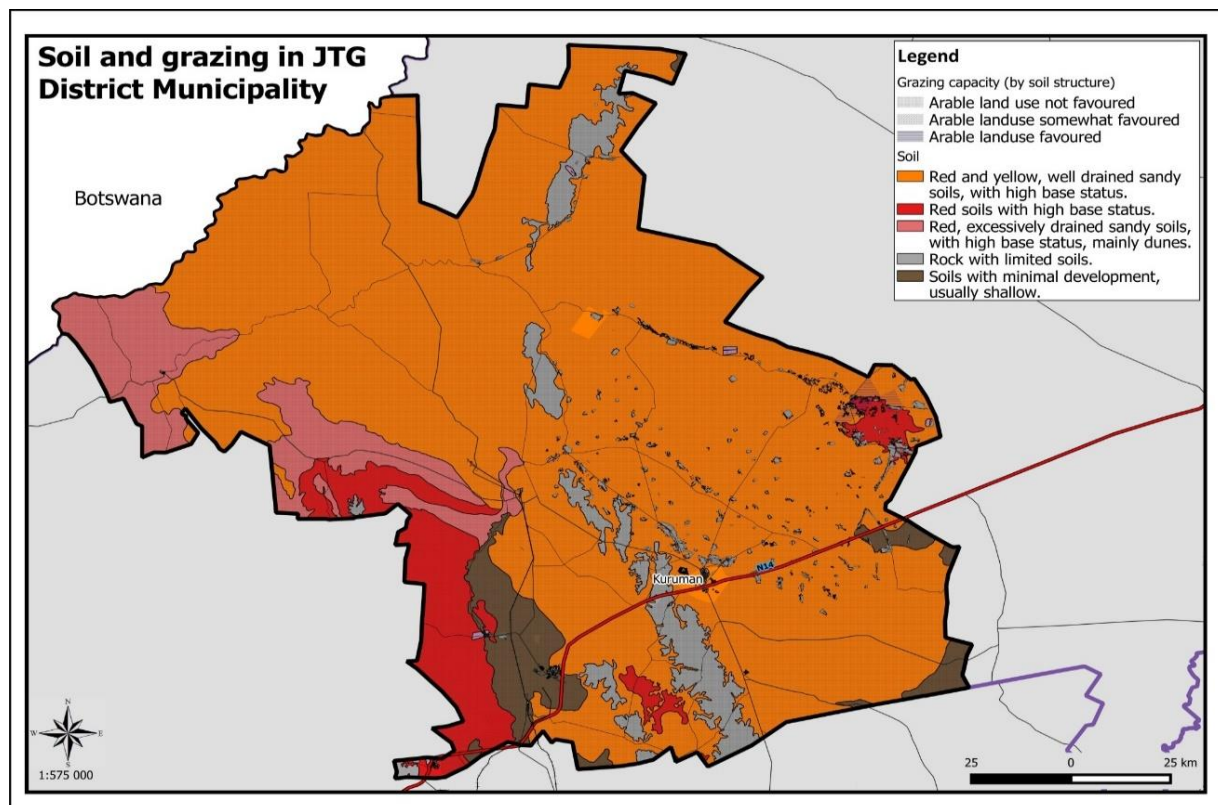
- Proper management of the Low Shrubland and Grassland areas is needed to prevent overgrazing.
- Training workshops for small-scale farmers aiding them in field management; and

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

The soil potential of the district is illustrated in the map (**Map 6**). It can be deduced from this map, only a very small area in western part of Joe Morolong is highly suited for arable agriculture, while similarly small areas are of intermediate suitability for this purpose in south-western Gamagara and southern Ga-Segonyana. The bigger bulk of the district municipal area is either not suitable or of poor suitability for arable agriculture and thus mainly suitable for grazing, as displayed in **Map 6** indicates that the vegetation of a significant portion of land parcels are in a degraded state. As the area is not rich in fertile soils, cultivation is not very big issue and therefore the overuse or leaching of phosphates and nitrates, resulting from over-cultivation, is seldom a problem. Very little chemical soil information is available as soil analyses are normally

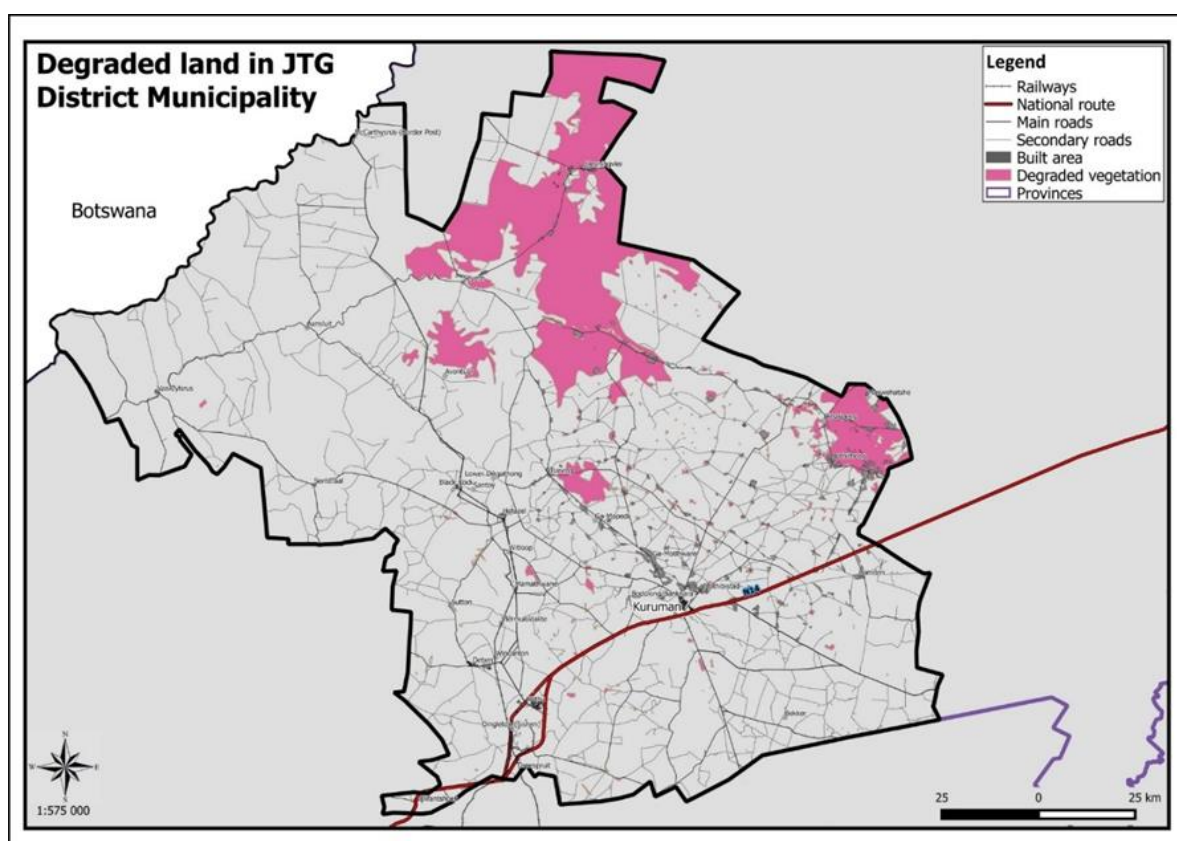
Map 6 Soil and Grazing

expensive and seldom done (EMF, 2011 in JTG DM SDF 2017).



Source: JTGDM SDF review 2017

Map 7 Degraded Land



Source: JTGD SDF review 2017

5.4. Biodiversity, Environmental Sensitivity and Protected Areas

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

Urban development and the corresponding land transformation, habitat destruction and fragmentation of ecological corridors, occurs mostly in the northern and eastern parts of the District Municipal Area. In the District Municipal Area there are a number of species listed in the (International Union for Conservation of Nature (IUCN)'s Red List of Threatened Species, these include two plant species, six bird species and 27 mammal species. There are another 26 species of birds that are regarded as

‘conservation worthy’ due to either being raptors, being on the Africa-Eurasian Waterbird Agreement or have special regional significance, i.e., they are endemic to the region. The Long-Term Adaptation Scenarios Report on biodiversity highlights the following biomes as the most vulnerable and “in need of strong protection, restoration and/or research”: (EMF, 2020)

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

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

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

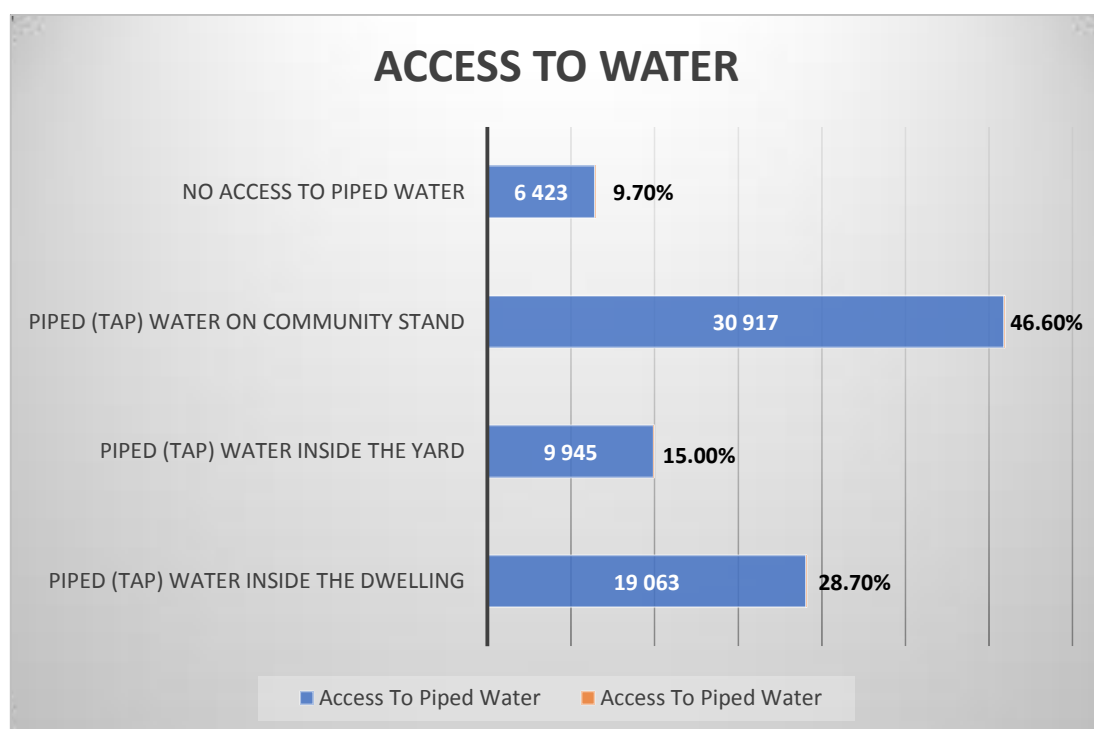
6. BASIC SERVICE DELIVERY

6.1. Water and Sanitation

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

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

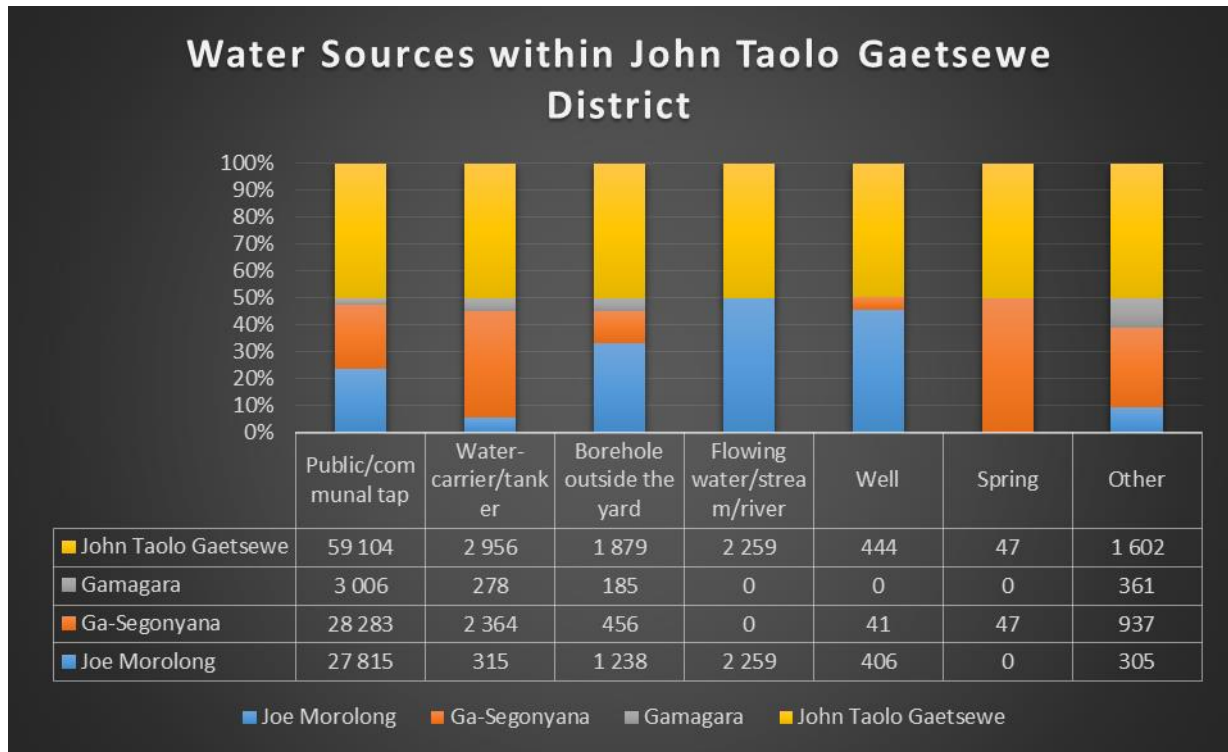
Figure 11 access to water



Source: StatsSA, 2022

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

Figure 12 Water Sources within JTGDM



Source: StatsSA 2016

Table 13 Households by type of water access- JTGDM, 2022

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

Source: StatsSA 2022

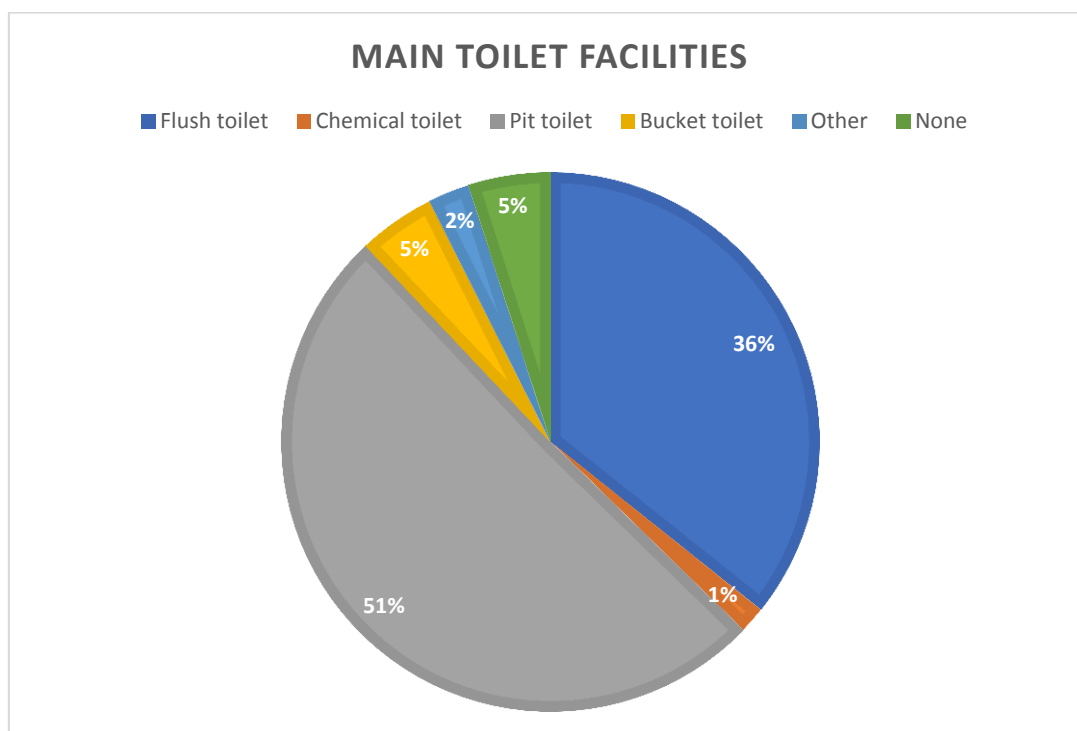
JTGDM is dominated by high number of households with piped water inside the stand (30917), followed by the household with piped water inside the dwelling (19063). The households with piped water inside the yard have the lowest number of 9945, while the household with no access to water are of the lowest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

The regions within JTGDM with the highest number of households with piped water inside the dwelling is Gamagara Local Municipality with 10 400 or a share of 52.69%. The region with the lowest number of households with piped water inside the dwelling is Joe Morolong Local Municipality with a total of 2 450 or a share of 12.40.

6.1.2. Sanitation

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

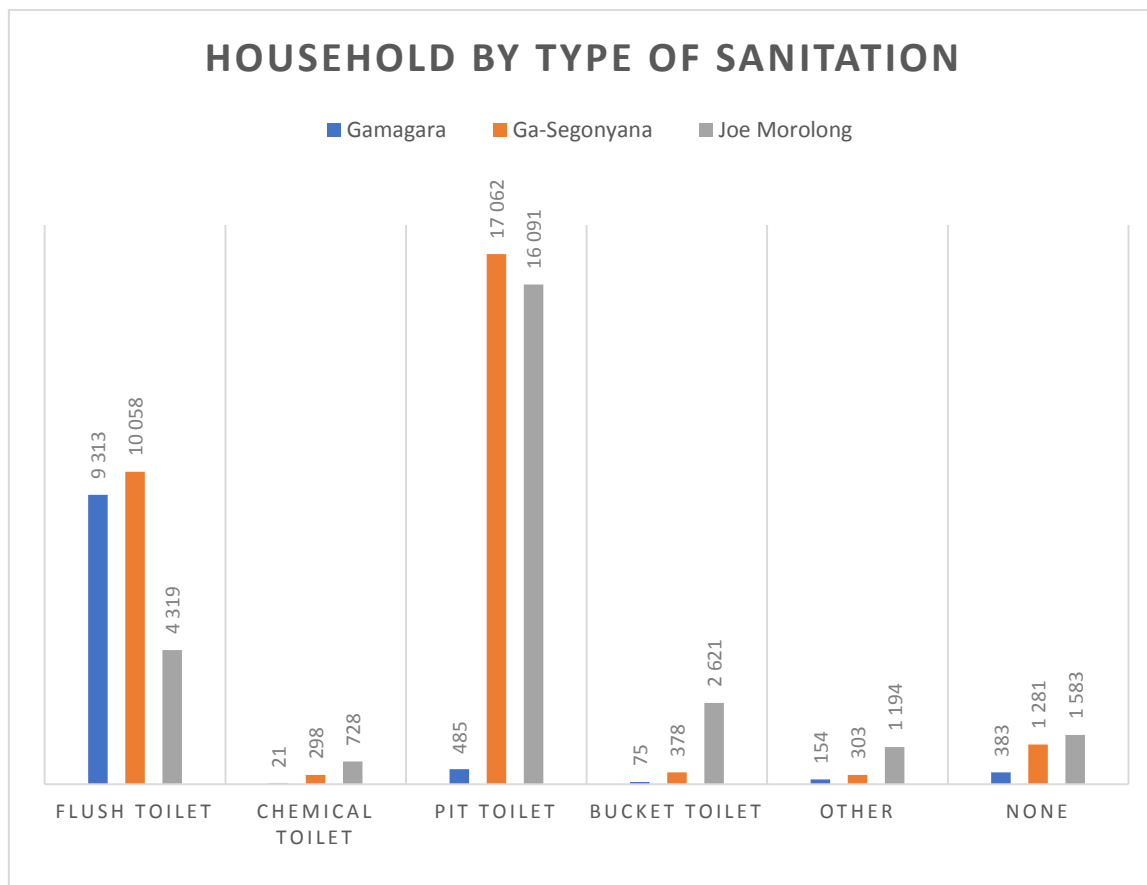
Figure 13 Main toilet Facilities



Source: StatsSA, 2022

Figure 14 indicates that households' population using flushing toilet are gradually increase, from 29,7% in 2011 to 36% in 2022. Households' population using pit-toilet gradually decrease from 56,2% in 2011 to 51% in 2022 (Stats SA 2022).

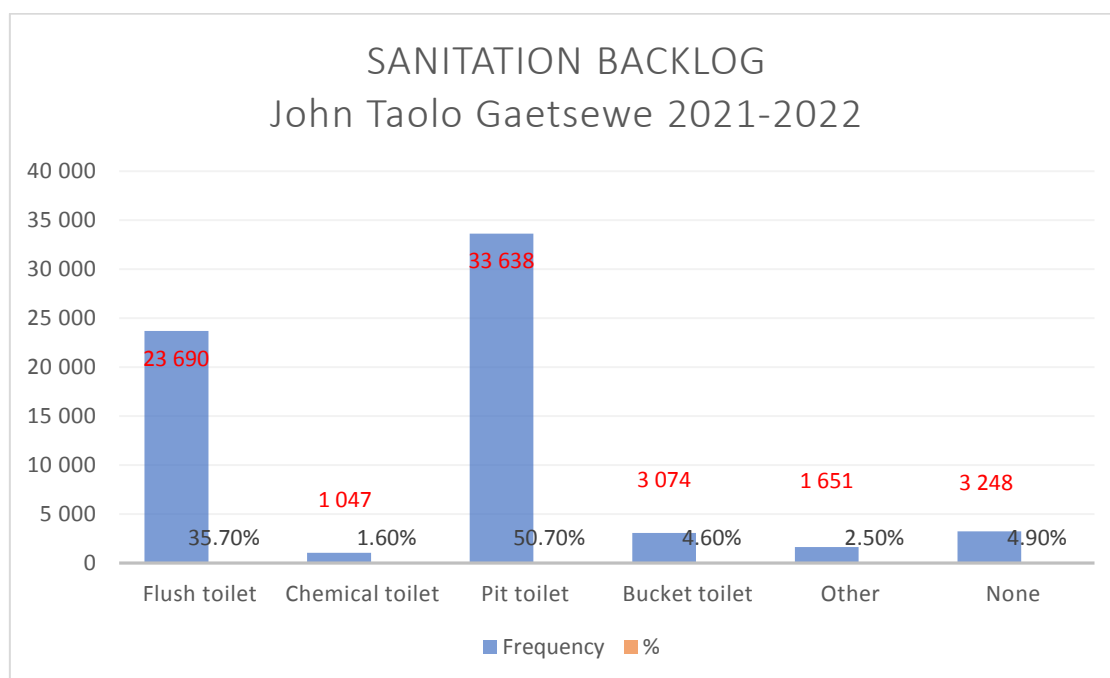
Figure 14 Households by type of Sanitation-within JTGDM, 2022



Source: StatsSA, 2022

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

Figure 15 Sanitation backlog - John Taolo Gaetsewe District Municipality, 2011-2021



Source: StatsSA, 2022

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

6.2. Refuse Removal

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

Table 14 refuse removal within JTGDM area- Stats SA, 2022

	Joe Morolong	Ga-Segonyana	Gamagara	John Taolo Gaetsewe
Removed by local authority/private company/community members at least once a week	3 864	6 602	8 837	19 304
Removed by local authority/private	1	38	220	259

	Joe Morolong	Ga-Segonyana	Gamagara	John Taolo Gaetsewe
company/community members less often than once a week				
Communal refuse dump	197	167	22	385
Communal container/central collection point	343	601	716	1 660
Own refuse dump	19 447	20 535	384	40 397
Dump or leave rubbish anywhere (no rubbish disposal)	2 047	953	118	3117
Other	608	2483	134	1225

Source: StatsSA 2022

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

Table 15 Households by Refuse Disposal - Stats SA, 2022

Municipality	Removed weekly by authority	Removed less often than weekly by authority	Communal refuse dump	Removed by community members Communal container/central collection point	Person removed (own dump)	No refuse removed	Total
Joe Morolong	3 864	1	197	343	19 477	2 047	25 922
Ga-Segonyana	6 602	38	167	601	20 535	953	28 896
Gamagara	8 837	220	22	716	384	118	10 297
Total John Taolo Gaetsewe	19 303	259	386	1660	40 396	3 118	65 122

Source: StatsSA, 2022

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

6.3. Energy and Electricity

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

Table 16 Access to Electricity

	Joe Morolong	Ga-Segonyana	Gamagara	John Taolo Gaetsewe
Yes	72 255	92 776	47 304	212 335
No	9 250	9 366	4 041	22 656
Unspecified	2 696	2 267	2 311	7 273

Source: StatsSA, 2016

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

Table 17 Access to electricity, 2021

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

Source: South African Regional eXplorer v2404, 2022

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

Table 18 Main Source of Energy for Cooking

	Joe Morolong	Ga-Segonyana	Gamagara	John Taolo Gaetsewe
Electricity from mains	16 927	20 196	7 000	44 123
Gas	4 080	8 021	3 156	15 587
Paraffin	1 03	318	49	470

	Joe Morolong	Ga- Segonyana	Gamagara	John Taolo Gaetsewe
Wood	5 229	704	205	6 139
Coal	7	18	0	25
Animal dung	12	4	5	18
Solar	39	44	11	94
Other	16	14	1	32
None	123	58	8	189

Source: StatsSA, 2022

In the case of cooking with electricity, the figure for the district is below the provincial figures of 72% and 66, 5% respectively as can be seen on Figure 16. 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 9% of the population in the district which is a key source of energy used for cooking purposes. This percentage is nearly double the provincial figure of 4%. In the case of the four other districts in the province, the percentages of households that use wood for cooking are all below 5% (StatsSA, 2022).

Table 19 Main Source of Energy for Lighting

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

Source: StatsSA, 2022

In the case of lighting, the figures in the JTGD are very different from those for cooking with the percentage of households in the District Municipality that use electricity (91%) being less than the provincial figures of 92.5% respectively. In comparison to the situation in the four other DMs in the province, the JTGD has the second highest percentage of households that use electricity for this purpose.

The use of candles within JTGD has the second most frequently used source of energy for lighting (by 5.2% of the population) is also higher than the provincial figures

of 4.4% respectively. This figure (in the JTGDM) is also the second highest percentage amongst the five DMs in the province. The different pattern of use of electricity by households in the JTGDM suggests that the problem is not one of access to an electricity supply/ service, but rather a case of cost/affordability.

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

6.4. Roads, Storm-water and Transport

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

Table 20 Linkages

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

Source: DSDF, 2023

In JTGDM, there are roads that are managed and maintained by various spheres of government, as well as the private sector. The N14 and R31 are SANRAL roads, the N14 cuts across the mining corridor roughly from west to east, linking the area with Upington in the west and ultimately Gauteng in the east. While the provincial route R31 connects Bloemfontein to Kimberley and further to N14, which leads to Kathu, establishing strong connections within the district. The most important provincial roads are the R31, which links Hotazel, Kuruman, Danielskuil and ultimately Kimberley, and the R380 from Black Rock to Hotazel, Kathu and Postmasburg. Transport within JTGDM is characterized by a limited availability of number of transport modes, storage

facilities and huge backlogs in communication. This is the reality even though Kuruman is an important distribution depot for the surrounding rural areas.

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

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

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

Table 21 Ga-Segonyana Local Municipality Road network visual condition assessment results.

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

Source: DSDF, 2023

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

Table 22 Gamagara Local Municipality Road network and visual condition assessment results

Surface Type	Road Network in Km	Visual Condition Index					Total
		1. Very Good	2. Good	3. Fair	4. Poor	5. Very Poor	

Block	3.724	0.21	1.229	0.119	0.18	0.05	3.72
Earth	48.352	0	13.644	11.921	11.019	7.648	48.35
Flex	158.629	0.131	73.519	45.647	14.211	7.38	158.63
Gravel	25.326	0	6.414	7.228	1.661	1.871	25.33

Source: DSDF, 2023

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

Table 23 Joe Morolong Local Municipality Road network and visual condition assessment results

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

Source: DSDF, 2023

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

7. SOCIAL ANALYSIS/SERVICES

7.1. Housing

7.1.1. Settlement Density and Tenure

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

The areas of largest concentration in the district are: (1) Kuruman and surrounds, and (2) Mothibistad in the Ga-Segonyana LM. Smaller concentrations can be found in (1) Bathlaros and Marupeng in the Ga-Segonyana LM, and (2) Olifantshoek, Kathu and Dibeng in the Gamagara LM. In the case of the Joe Morolong LM, (1) human settlement is less concentrated and spread over approximately 154 villages and 3 small towns; and (2) the densities in the south-eastern parts of the LM are relatively higher than in the rest of the municipality. (DSDF,2017)

The majority of the households in the Ga-Segonyana LM and Joe Morolong LM own their properties. There are very high levels of renting in the Gamagara LM (at approximately 11 000 properties). The percentage distribution of households by tenure status and municipality is shown in **Table 24** below.

Table 24 Tenure Status

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

Source: StatsSA, 2016

7.1.2. Types of housing

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

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

With regards to housing in the district, 67.99% of the households in the JTGDm live in a “House or brick structure on a separate stand” as shown in **Table 25**. This figure is 8.74% above that for South Africa as a whole at 59.25%, but 7.28% below the figure for the Northern Cape Province at 75.27%. In comparison to the four other DMs in the province, the JTGDm has the second lowest percentage of households living in a “House or brick structure on a separate stand”. Amongst the three LMs in the district, the Ga-Segonyana LM has the highest percentage of households living in a “House or brick structure on a separate stand” (76.39%). Nearly half (45.6%) of all households in the DM living in such a dwelling are located in this LM.

Table 25 Housing Types

Type of main dwelling	Northern Cape	John Taolo Gaetsewe	Joe Morolong	Ga- Segonyana	Gamagara
Formal dwelling/house or	920,702	184,071	60940.00	80,831	42,301

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

Source: StatsSA, 2016

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

With regards to the prevalence of informal dwellings in the DM, 8.47% of households live in an informal dwelling, which is significantly below the national figure of 14.43%

and somewhat below the provincial figure of 10.49%. In terms of the spatial location of informal dwellings in the district, the bulk of the households living in (1) an “Informal dwelling/shack in a back yard” (82.63%) and (2) an “Informal dwelling/shack not in a back yard” (55.8%), are located in the Ga-Segonyana LM and to a lesser extent in the Gamagara LM as shown in Table 4.4. In the case of the latter, the percentage of households living in (1) an “Informal dwelling/shack in a back yard” is 16.58%; and (2) an “Informal dwelling/shack not in a back yard”, 30.2%. This significant concentration in these two LMs is most likely a result of rapid in-migration to the towns of Kuruman and Kathu from especially the Joe Morolong LM. (*JTG SDF Review 2017*)

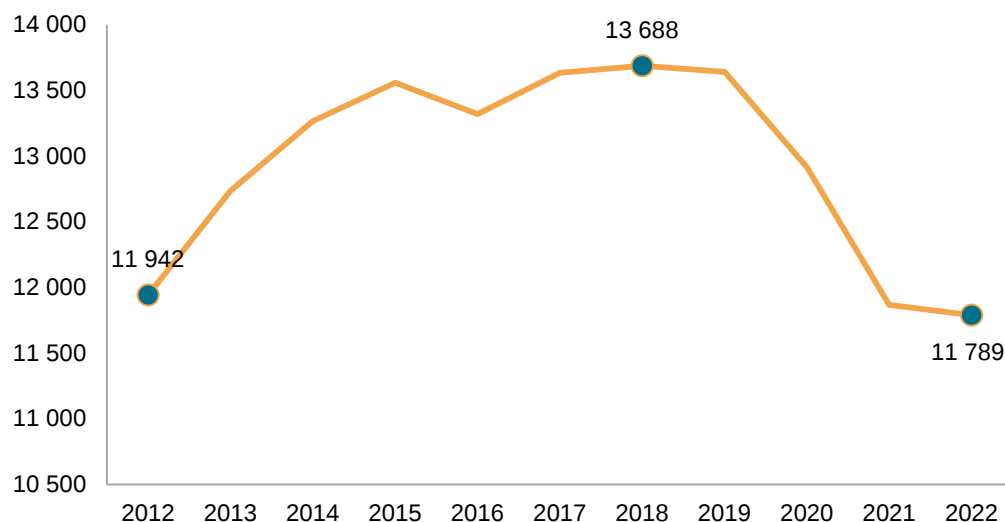
Table 26 Dwelling Unit Type – Per Local Municipality, 2022

	Very Formal	Formal	Informal	Traditional	Other dwelling type	Total
Joe Morolong	1,103	16,415	3,398	775	128	21,819
Ga-Segonyana	4,560	23,550	3,737	449	540	32,837
Gamagara	10,238	3,668	2,239	209	314	16,669
Total	15,902	43,634	9,374	1,433	982	71,325
John Taolo Gaetsewe						

Source: IHS Markit Regional eXplorer, 2022

The region within the John Taolo Gaetsewe District Municipality with the highest number of very formal dwelling units is the Gamagara Local Municipality with 10 200 or a share of 64.38% of the total very formal dwelling units within John Taolo Gaetsewe District Municipality. The region with the lowest number of very formal dwelling units is the Joe Morolong Local Municipality with a total of 1 100 or a share of 6.94% of the total very formal dwelling units within John Taolo Gaetsewe District Municipality.

Figure 16 JTGDM Formal Dwelling Backlog



Source: IHS Markit Regional eXplorer, 2022

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

7.2. Education

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

7.2.1. Education Profile

Table 27 Highest Level of Education

	Northern Cape	John Taolo Gaetsewe	Joe Morolong	Ga- Segonyana	Gamagara
No schooling	175 584	42 628	18 569	16 320	7 739
Grade 0	43 087	10 508	4 455	4 758	1 296
Grade 1/Sub A/Class 1	30 584	7 323	3 880	2 576	867
Grade 2/Sub B/Class 2	25 270	6 046	2 769	2 537	740
Grade 3/Standard 1/ABET 1	44 975	11 165	5 057	4 468	1 640
Grade 4/Standard 2	46 382	10 886	4 988	4 214	1 685
Grade 5/Standard 3/ABET 2	47 613	9 996	4 546	3 533	1 917
Grade 6/Standard 4	59 918	11 604	4 571	4 580	2 453
Grade 7/Standard 5/ABET 3	66 386	11 966	4 542	4 917	2 507
Grade 8/Standard 6/Form 1	84 813	13 606	5 055	5 927	2 624
Grade 9/Standard 7/Form 2/ABET 4/Occupational certificate NQF Level 1	84 188	15 446	5 067	6 817	3 562
Grade 10/Standard 8/Form 3/Occupational certificate NQF Level 2	109 531	19 191	5 501	8 575	5 115
Grade 11/Standard 9/Form 4/NCV Level 3/ Occupational certificate NQF Level 3	83 298	18 533	4 909	9 661	3 964
Grade 12/Standard 10/Form 5/Matric/NCV Level 4/ Occupational certificate NQF Level 3	212 153	36 578	6 802	18 144	11 631
NTC I/N1	663	279	12	88	179
NTCII/N2	1 569	576	98	153	325
NTCIII/N3	2 098	695	124	210	360
N4/NTC 4/Occupational certificate NQF Level 5	3 173	1 112	130	444	538
N5/NTC 5/Occupational certificate NQF Level 5	2 244	851	82	285	484
N6/NTC 6/Occupational certificate NQF Level 5	3 707	1 283	263	418	602

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

Source: StatsSA, 2016

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

Table 28 Highest level of education: age 15+

	John Taolo Gaetsewe	Northern Cape	National Total	John Taolo Gaetsewe as % of province	John Taolo Gaetsewe as % of national
No schooling	9,350	44,500	1,420,000	21.0%	0.66%
Grade 0-2	2,370	13,000	415,000	18.2%	0.57%
Grade 3-6	13,400	75,700	2,510,000	17.7%	0.53%
Grade 7-9	21,400	164,000	5,790,000	13.0%	0.37%
Grade 10-11	39,000	210,000	9,890,000	18.6%	0.39%
Certificate / diploma without matric	331	2,280	140,000	14.5%	0.24%
Matric only	44,100	254,000	13,400,000	17.4%	0.33%
Matric certificate / diploma	12,000	53,200	2,690,000	22.6%	0.45%
Matric Bachelor's degree	3,380	22,100	1,790,000	15.3%	0.19%
Matric Postgrad degree	1,820	10,300	909,000	17.6%	0.20%

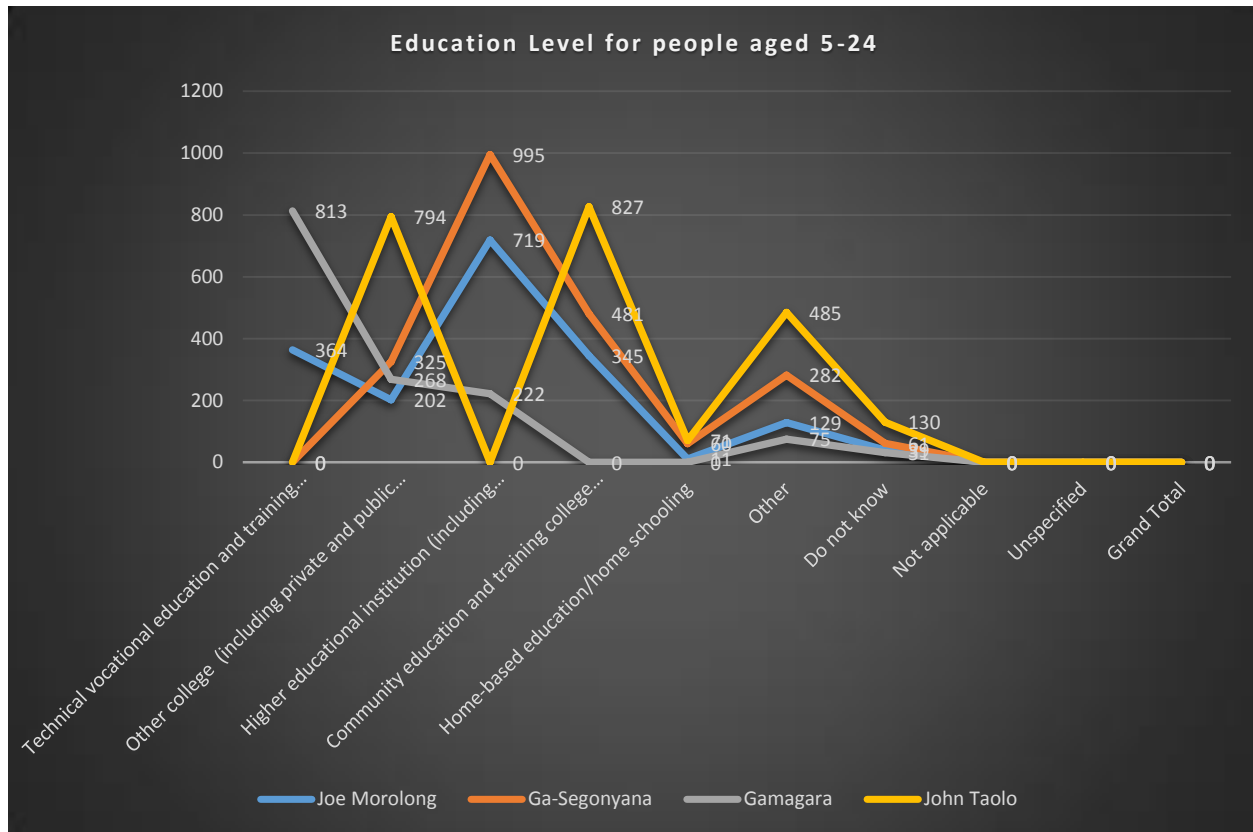
Source: IHS Markit Regional eXplorer, 2022

The number of people without any schooling in JTGDm accounts for 21.03% compared to the province and a total share of 0.66% of the national. In 2022, the number of people in JTGDm with a matric only was 44,100 which is a share of 17.39% of the province. The number of people with a matric and a Postgrad degree constitutes 15.26% of the province and 0.19% of the national.

7.2.2. The number of learners per category of school

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

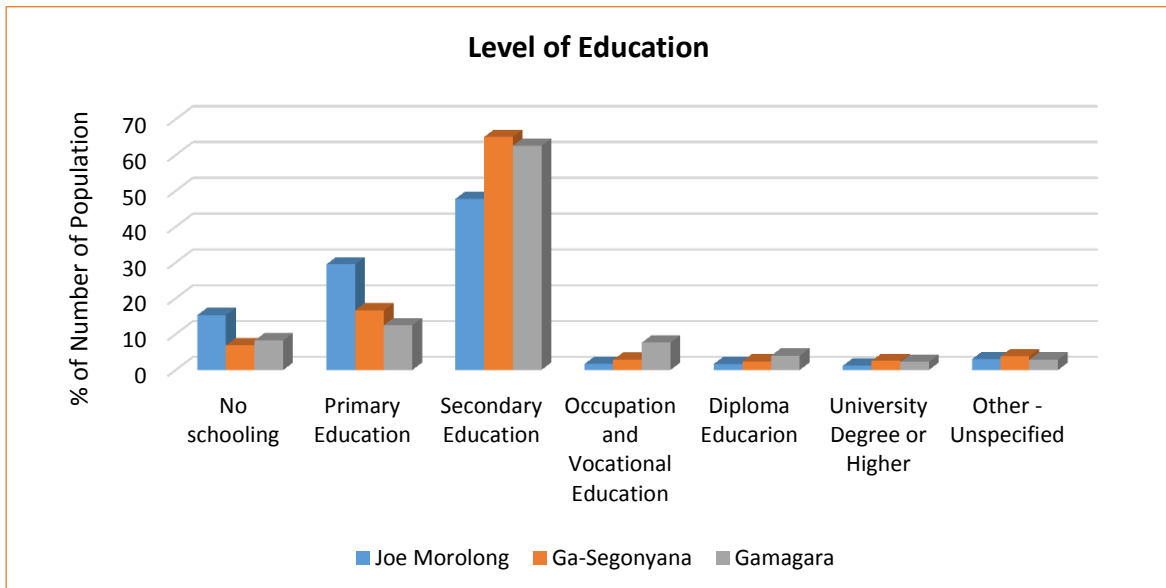
Figure 17 Level of Education for population aged 5 - 24 years attending school within JTGD



Source: StatsSA 2016

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

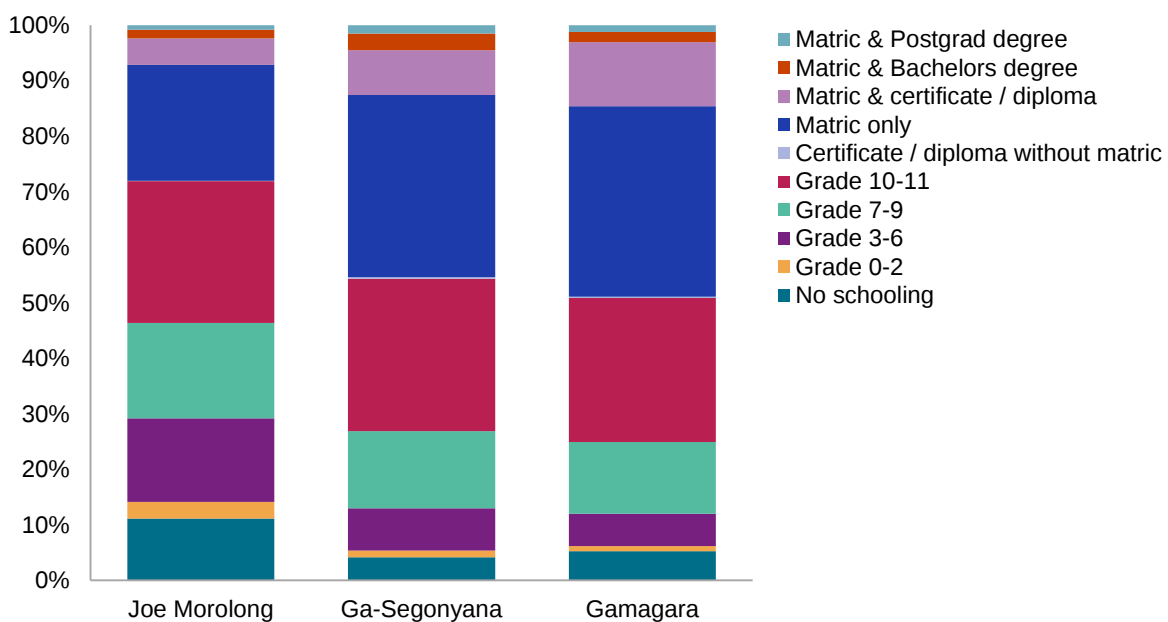
Figure 18 Level of Education for population aged 20 years and older within JTGDM



Source: StatsSA 2016

Figure 19 shows a comparison of education levels per local municipality for people older than 15 years of age, in 2011 – 2021.

Figure 19 Highest Level of Education per Local Municipality



Source: IHS Markit Regional eXplorer, 2022

Definition: For the purpose of this report, IHS defines functional literacy as the number of people in a region that are 20 years and older and have completed at least their primary education (i.e., grade 7).

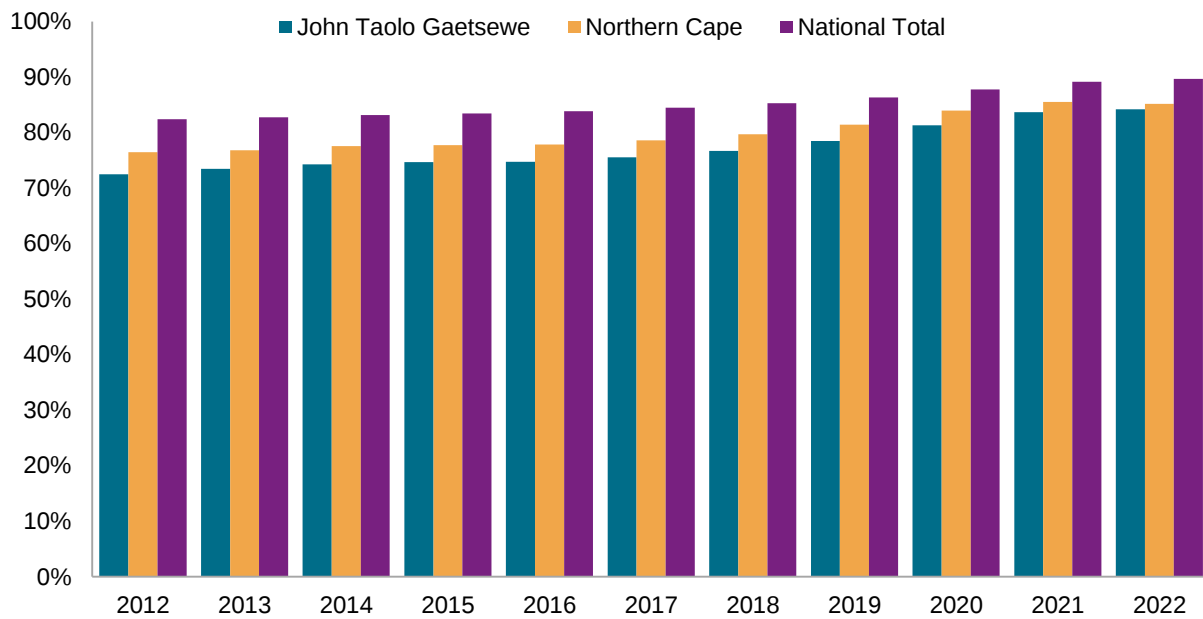
Table 29 Functional Literacy: Age 20+, Completed Grade 7 or Higher - John Taolo Gaetsewe District Municipality, 2012-2022

	Illiterate	Literate	%
2012	37,904	99,897	72.5%
2013	37,393	103,445	73.4%
2014	37,016	106,940	74.3%
2015	37,200	109,800	74.7%
2016	37,873	112,094	74.7%
2017	37,393	115,535	75.5%
2018	36,327	119,710	76.7%
2019	34,329	124,991	78.5%
2020	30,390	132,395	81.3%
2021	27,063	138,773	83.7%
2022	26,802	142,577	84.2%
Average Annual growth			
2012-2022	-3.41%	3.62%	1.51%

Source: IHS Markit Regional eXplorer, 2022

A total of 143 000 individuals in JTGDM were considered functionally literate in 2022, while 26 800 people were considered to be illiterate. Expressed as a rate, this amounts to 84.18% of the population, which is an increase of 0.12 percentage points since 2012 (72.49%). The number of illiterate individuals decreased on average by -3.41% annually from 2012 to 2022, with the number of functional literate people increasing at 3.62% annually.

Figure 20 Literacy Rate: Age 20+



Source: IHS Markit Regional eXplorer, 2022

In terms of the literacy rate for each of the regions within the John Taolo Gaetsewe District Municipality, Gamagara Local Municipality had the highest literacy rate, with a total of 88.3%. The lowest literacy rate can be observed in the Joe Morolong Local Municipality with a total of 74.3%.

7.3. Health and Social Development

7.3.1. Health

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

7.3.1.1. Women and Maternal Health

The **Figure 22** below compares the women and maternal health indicators for the District and Local Municipal areas with the National and Provincial numbers.

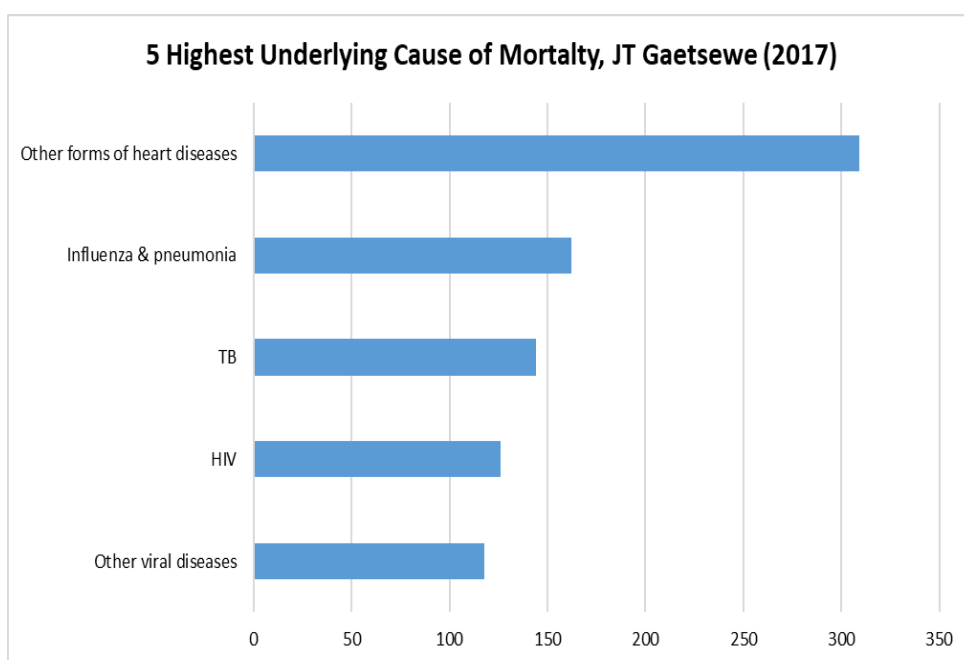
Figure 21 Women and Maternal Health

				NC451	LM2016	NC453	District	Province	Country
				Joe Morolong LM	Ga-Segonyana LM	Gamagara LM	J T Gaetsewe DM	Northern Cape	South Africa
Indicator	Impact	Maternal mortality in facility ratio (per100K)	2017/18	0	41.8	0	40.8	65.9	105.7
	Outcome	Delivery in 10 to 19 years in facility rate (%)	2017/18	16	18.2		18.2	17.1	12.7
		Antenatal client initiated on ART rate (%)	2017/18	89.1	92.9	94.1	91.9	88.9	93.9
Data element	Output	Mother postnatal visit within 6 days rate (%)	2017/18	6 628	32.6		78.5	62	70.9
		Antenatal 1st visit before 20 weeks rate (%)	2017/18	58.8	58	63.9	59.3	64	66.6
		Couple year protection rate (%)	2017/18	29.5	66.3	72.1	56.5	59.8	59.8
		Cervical cancer screening coverage (%)	2017/18	57.4	31.1	45.8	43	40.3	61.2
		Antenatal 1st visit - total (No)	2017/18	1 853	2 481	961	5 295	22 374	1 013 796
		Antenatal 1st visit before 20 weeks (No)	2017/18	1 089	1 439	614	3 142	14 321	675 305
		Antenatal client known HIV positive but NOT on ART ..	2017/18	202	324	101	627	1 950	131 979
		Antenatal client start on ART (No)	2017/18	180	301	95	576	1 733	123 973
		Cervical cancer screening 30 years and older (No)	2017/18	929	678	394	2 001	11 094	781 091
		Contraceptive years dispensed (No)	2017/18	5 880	15 657	7 290	28 827	147 078	6 940 471
		Delivery 10-19 years in facility (No)	2017/18	4	793	0	797	3 562	117 010
		Delivery in facility - total (No)	2017/18	25	4 356	0	4 381	20 883	924 063
		Live birth in facility (No)	2017/18	28	4 194	0	4 222	20 785	917 462
		Maternal death in facility (No)	2017/18	0	2	0	2	15	1 019
		Mother postnatal visit within 6 days after delivery (..	2017/18	1 657	1 422	359	3 438	12 946	655 379

Source: DHIS, 2018

Figure 25 shows the 5 highest underlying causes of mortality in the district, while figure 23, and shows the Burden of Disease and Basic Services Offered in Health care facilities of the district area.

Figure 22 Leading Causes of Death



Source DOH, 2024

Table 30 Burden of Disease and Basic Services Offered

Basic Service Indicators in JTG District	2021/22	2022/23
PHC headcount total	452 090	494 525
Delivery in facility	5 088	4 949
OPD headcount	23 416	23 770
Emergency headcount	30 230	30 343

Source: Department of Health, 2024

7.3.1.2. Health facilities within the JTGDM

According to StatsSA (General Household survey, 2021), 13% of the Northern Cape population has medical aid and the remaining 87% rely on public health care services (Department of Health 2024). This 87% population rely on the public health care. **Table 31** presents the list of CHC facilities per district. There are two government hospitals in the district, i.e., Tshwaragano Hospital (Batlharos) and Kuruman Hospital. The

department reported to have 12 health care facilities in the Ga-Segonyana municipal area; Joe Morolong has 28 health care facilities and Gamagara has 6, refer to table.

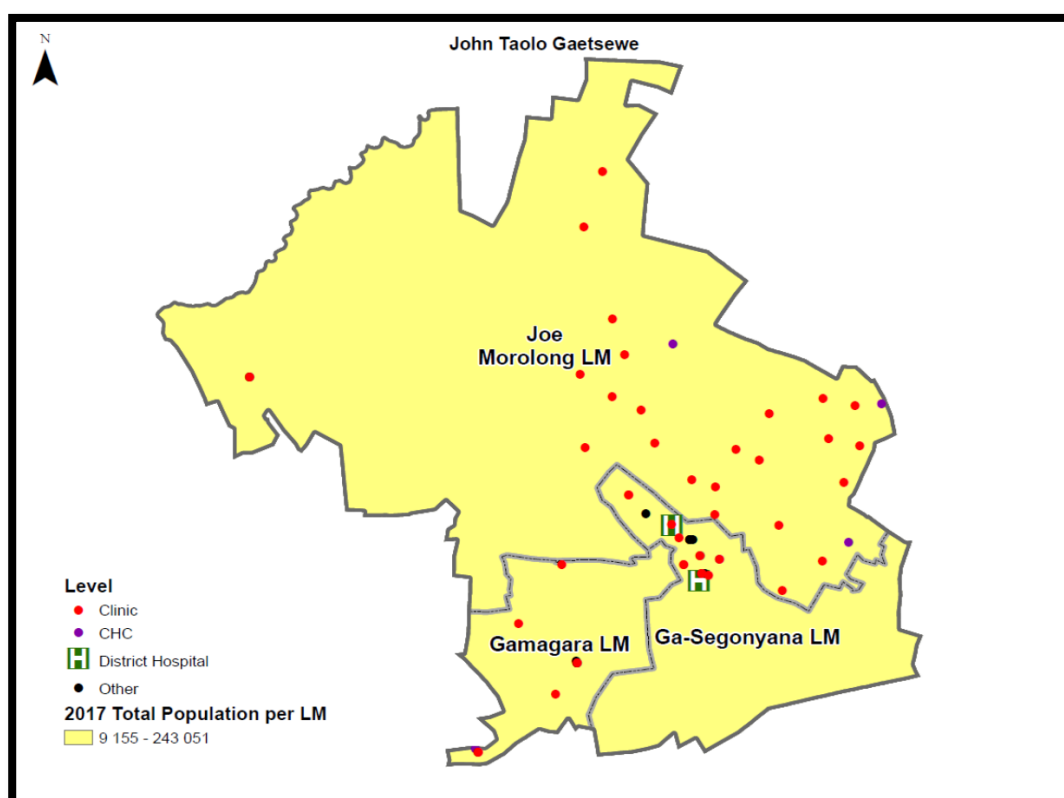
Table 31 Health care facilities in the District

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

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

Source: Department of Health, 2024

Map 9 Distribution of Health Facilities in the district

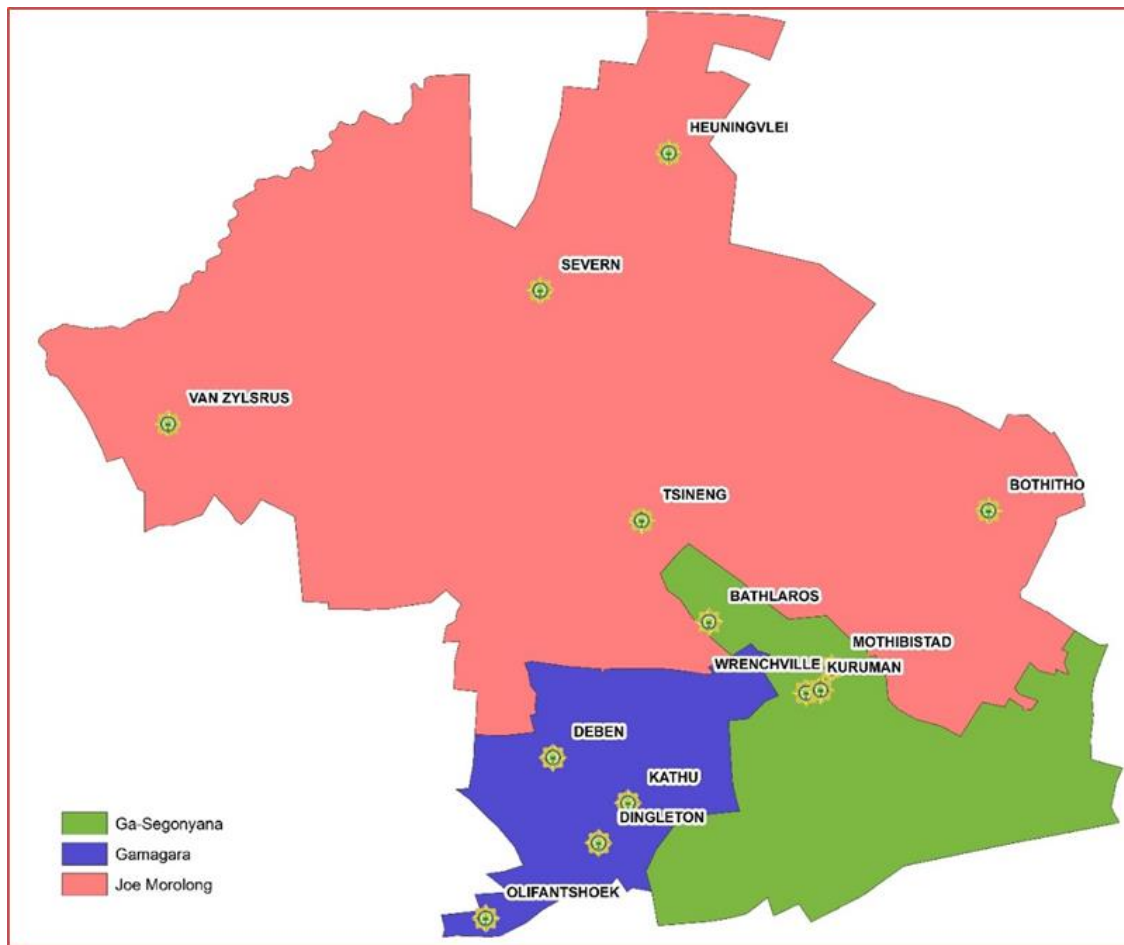


Source: Department of Health, 2024

7.3.2. Safety and Security

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

Map 10 Police Stations in JTGDM



Source: Source: StatsSA, 2016

7.3.2.1. IHS Composite Crime Index

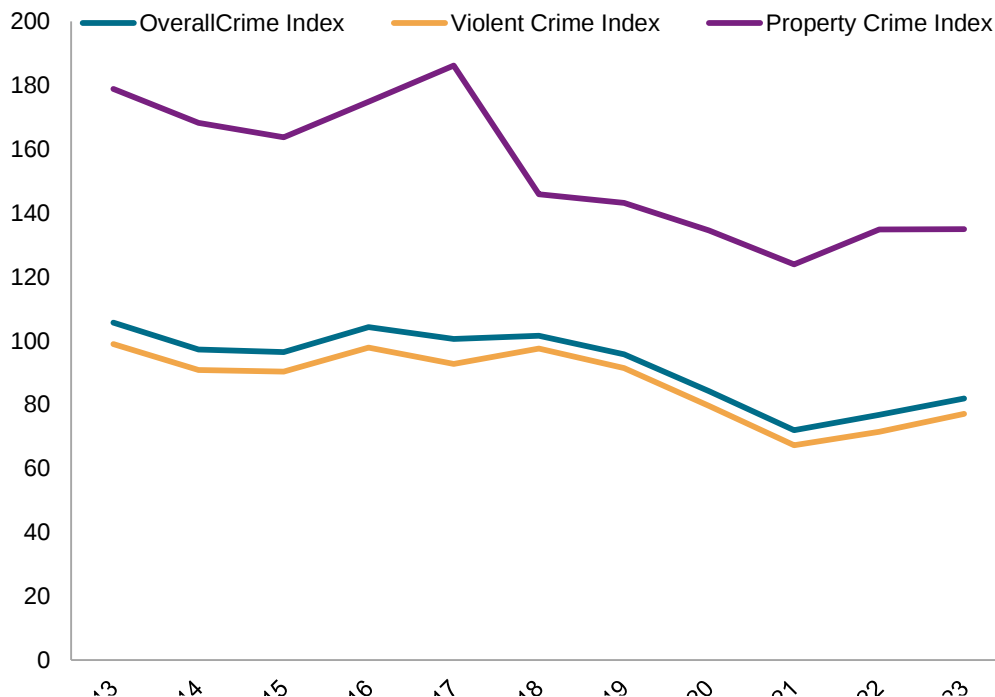
The IHS Composite Crime Index makes use of the official SAPS data, which is reported in 27 crime categories (ranging from murder to crime injuries). These 27 categories are divided into two groups according to the nature of the crime: i.e., violent crimes and property crimes. IHS uses the (a) Length-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

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

7.3.2.2. Overall Crime Index

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

Figure 23 Overall Crime Index (calendar years (weighted average / 100,000 people) - JTG, 2012/2013-2022/2023



Source: IHS Markit Regional eXplorer, 2022

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

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

Figure 24 IHS Crime Index - calendar years (weighted avg / 100,000 people) - John Taolo Gaetsewe, Northern Cape and National Total, 2022/2023

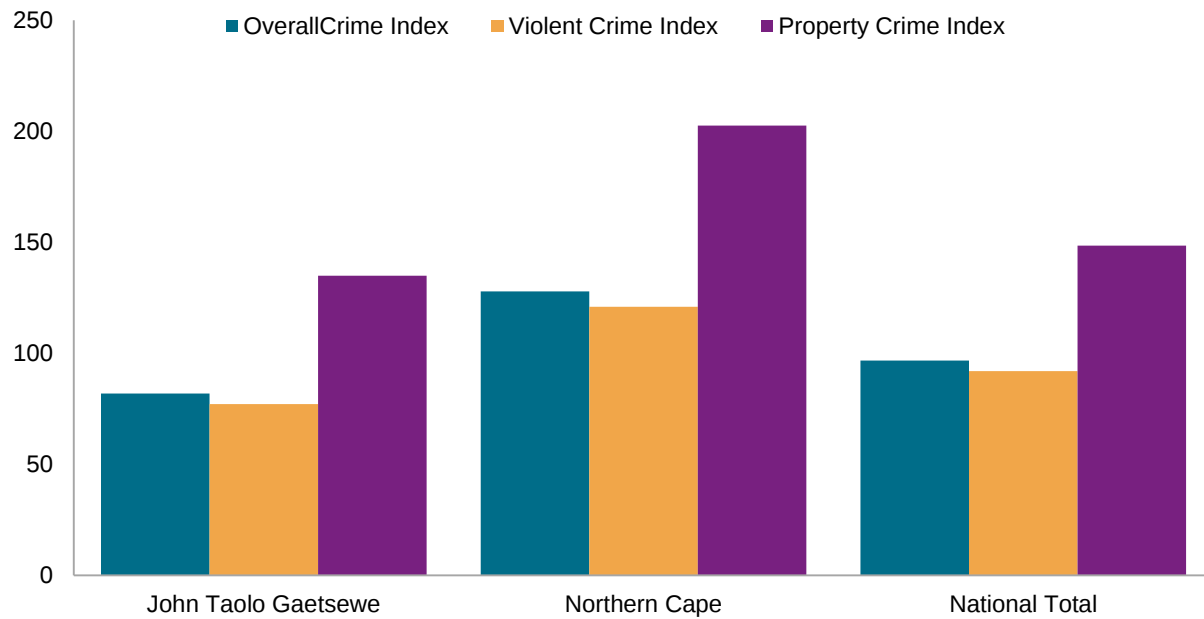


Figure 25

Source: IHS Markit Regional eXplorer, 2022

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

8. Social Needs Expressed in District

The table below shows the needs expressed by profiled households in John Taolo Gaetsewe District. The greatest need experienced by 28.1% of the respondents was for education services of which the most important was for school uniforms. Health services' needs were expressed by 26.9% of profiled persons and the main need was for a medical check-up for illness. Another 18.5% or 20,352 persons articulated a need for housing or a shelter. Assistance with learnerships was a need expressed by 8.6% of profiled persons. A need for social grants was cited by 4.9% of respondents who were eligible for a grant but not receiving a grant. Of those 4.2% of household members that required assistance concerning their small business, the majority needed assistance in applying for funding. Compensation for occupational injuries and/or diseases was the most important identified labour service need (2.8%). Overall, 2.4% of profiled persons needed assistance from the Department of Home Affairs mainly with identity documents. Social assistance was needed by 2.1% of the profiled persons and the main need was for child maintenance services Balelapa household profiling report, 2010.

Figure 26 Needs Expressed in JTG District

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

Source: Balelapa household profiling report, 2010

8.1. SUMMARY OF EXISTING SOCIAL FACILITIES

Social facilities are a vital aspect of human settlements as they serve as sources for social and public services, including health, education, recreation, and cultural and social spaces among other services. To ensure the sustainability of urban development it is

important to achieve a balance between the conflicting interests of land-use planning. In this regard, a key objective of the PSDF is to promote the rehabilitation of existing settlements and to ensure that any future developments are sustainable (i.e., Supportive of environmental integrity, human well-being, and economic efficiency).

Table 32 Existing social facilities

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

Source: DSDF, 2024

Table 33 Gamagara LM Social facilities

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

Source: DSDF, 2024

Table 34 Ga-Segonyana LM Social Facilities

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

Source: DSDF, 2024

Table 35 Ga-Segonyana LM Social Facilities

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

Source: DSDF, 2024

Table 36 JTGDM 5-YEAR FORECASTING OF SOCIAL FACILITIES

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

Source: DSDF, 2024

9. ECONOMIC SECTORS/PROFILE IN JOHN TAOLO GAETSEWE DISTRICT

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

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

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

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

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

9.1. GROSS DOMESTIC PRODUCT (GDP)

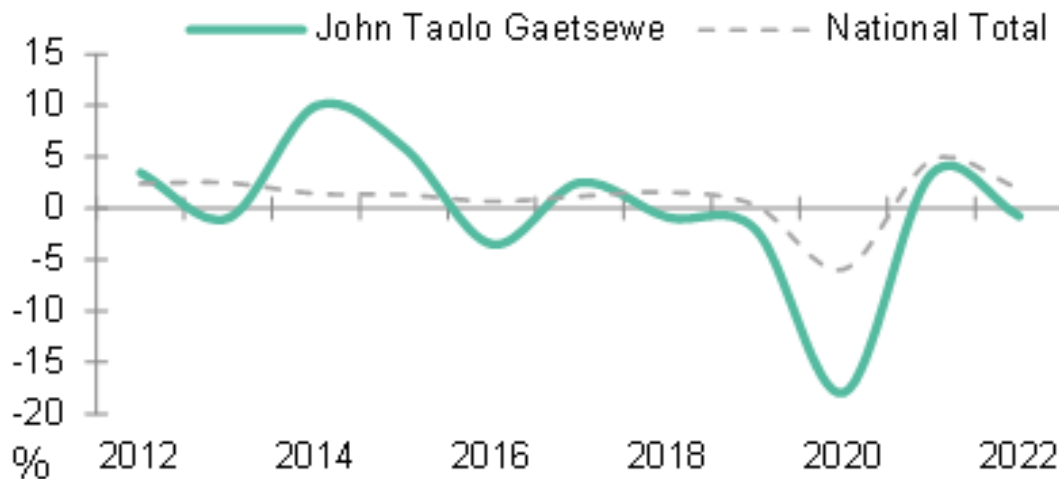
The Gross Domestic Product (GDP), an important indicator of economic performance, is used to compare economies and economic states. Gross Domestic Product by Region (GDP-R) represents the value of all goods and services produced within a region, over a period of one year, plus taxes and minus subsidies.

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

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

Figure 27 JTGDM Economic Growth

Economic growth: 2012-2022



Source: IHS Markit Regional eXplorer, 2022

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

Table 37 GROSS DOMESTIC PRODUCT (GDP)

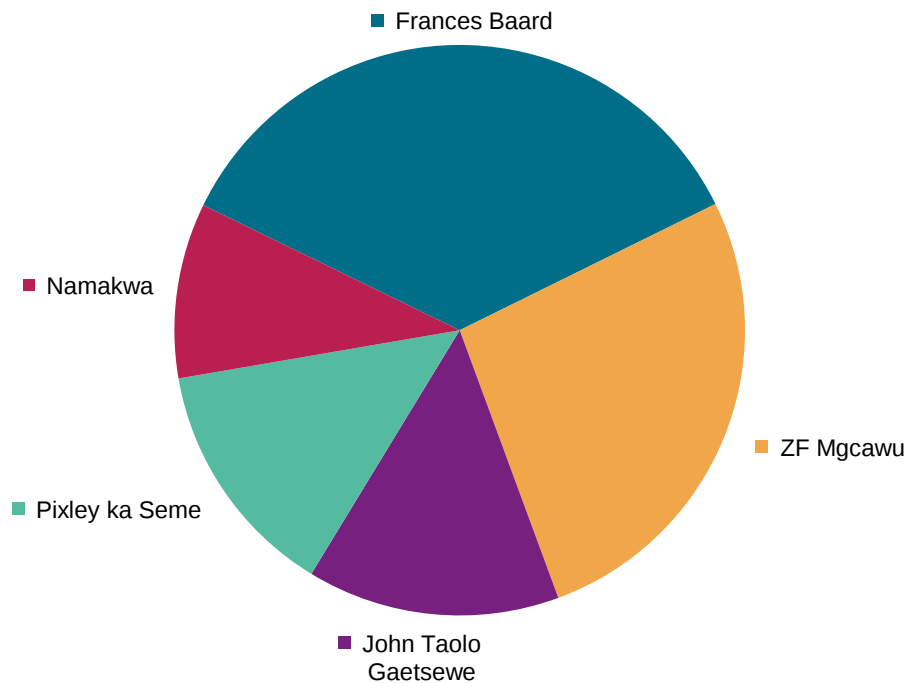
	John Taolo Gaetsewe	Northern Cape	National Total	John Taolo Gaetsewe as % of province	John Taolo Gaetsewe as % of national
2012	10.3	70.3	3,566.4	14.7%	0.29%
2013	10.7	74.2	3,868.6	14.4%	0.28%
2014	12.1	86.4	4,133.9	14.0%	0.29%
2015	12.2	90.3	4,420.8	13.5%	0.28%
2016	12.4	94.5	4,759.6	13.1%	0.26%
2017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

Source: IHS Markit Regional eXplorer, 2022

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

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

Figure 28 Gross Domestic Product (GDP) - 2022



Source: IHS Markit Regional eXplorer, 2022

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

Table 38 GDP Share and Growth per Municipal Area

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

Source: IHS Markit Regional eXplorer, 2022

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

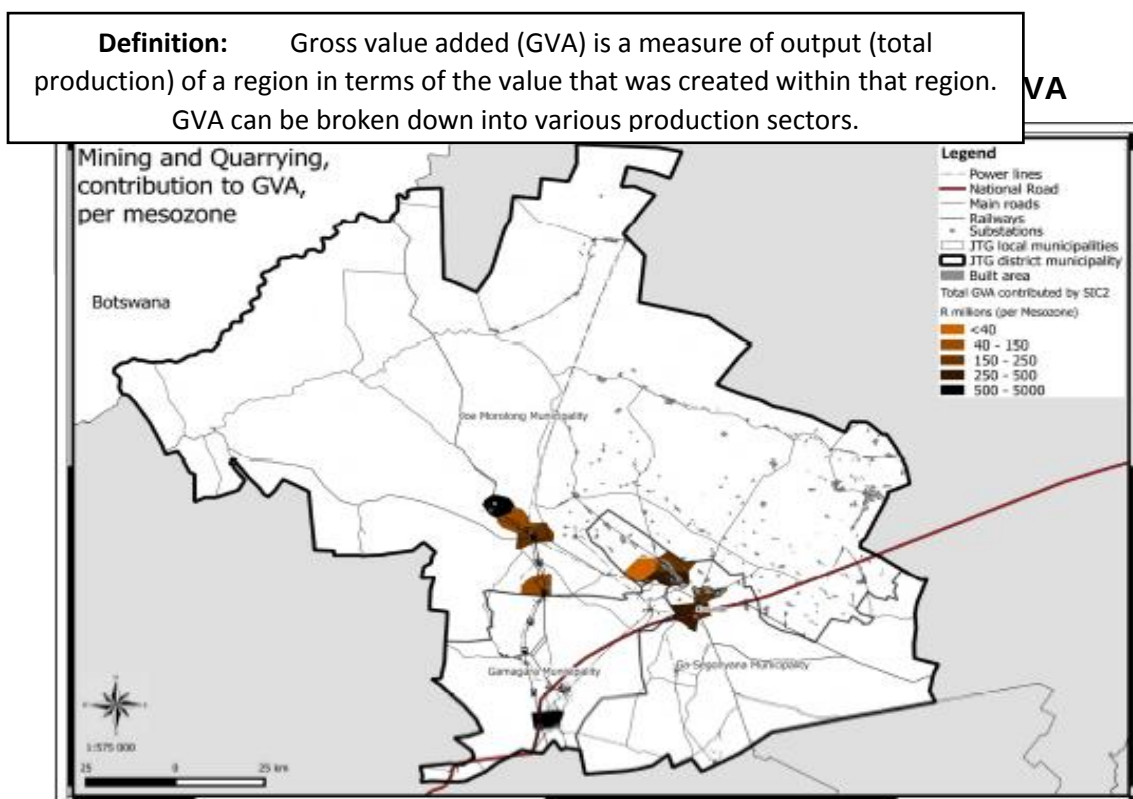
The greatest contributor to the JTGDM economy is the Ga-Segonyana Local Municipality with a share of 36.72% or R 7.12 billion, increasing from R 3.89 billion in 2012. The economy with the lowest contribution is the Joe Morolong Local Municipality with R 5.8 billion growing from R 2.8 billion in 2012.

9.2. Gross Value Added (GVA)

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

In 2022, the mining sector was the largest within JTGDM accounting for R 13.1 billion or 70.9% of the total GVA in the district municipality's economy. The second sector

contributing the most to the GVA of the District is the community services sector at 9.8%, followed by the finance sector with 6.7%. The least contributing sector is the construction sector with a contribution of R 117 million or 0.63% of the total GVA.



Source: DSDF, 2023

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

John Taolo Gaetsewe is also known for high production of manganese, and the country accounted for 22% of the world manganese production in 2012 followed by the USA, China and Gabon in the fourth place. Companies involved in the mining of manganese are Samancor (in Hotazel), Assmang (in Blackrock), the Wessels mine, and the Mamatwan

mine. Combined, these mines' annual capacity is estimated at 3.4 million tons of ore. The Blackrock mine's manganese is mined solely for export purposes, which is transported to the international market through rail transportation. The Hotazel mine produces six different qualities of manganese that range from 83% to 50% purity. At a nearby plant, this is processed into ferro and silicomanganese. In addition, Assmang (in Blackrock), the unlisted investment of African Rainbow Minerals, mines more than 1.5 million tonnes of manganese ore from the Nchwaning and Gloria mines in the same region. Kumba Resources, the owner of the iron-ore deposits at the Sishen mine near Kathu, sees community development as part of their daily business as a high priority. Some few years ago Kumba Resources discovered clay of high quality which can be used in the manufacturing of tiles and ceramic wear, which can be highly competitive on the global markets. At the time it was estimated that there were an estimated 167 million tonnes of clay available here (JTGDM LED Strategy 2023/24).

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

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

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

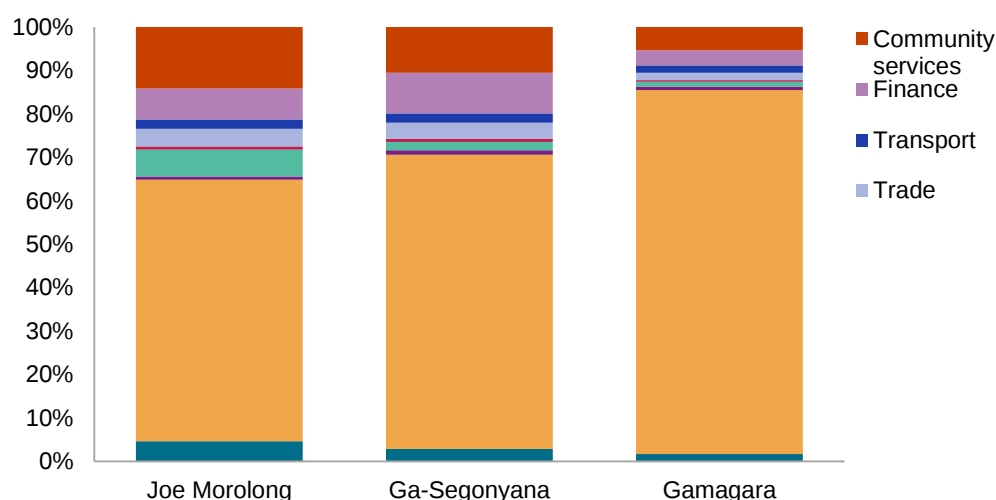
Table 39 GROSS VALUE ADDED (GVA) BY BROAD ECONOMIC SECTOR, 2022

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

Source: IHS Markit Regional eXplorer, 2022

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

Figure 30 Gross Value Added (GVA) By Broad Economic Sector - John Taolo Gaetsewe District Municipality, 2021



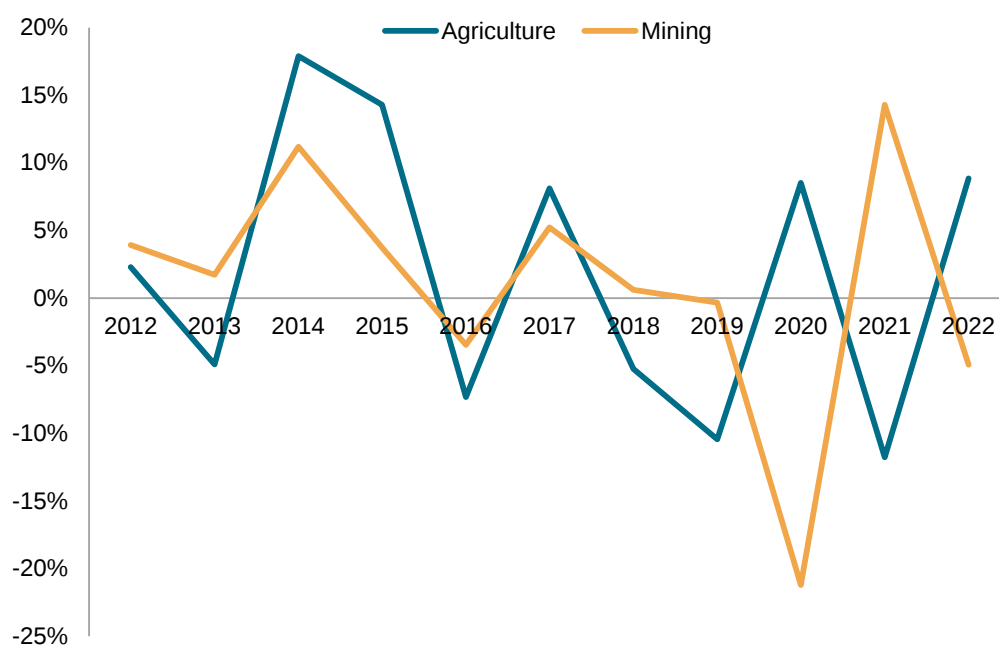
Source: IHS Markit Regional eXplorer, 2022

The community sector, which includes the government services, is generally a large contributor towards GVA in smaller and more rural local municipalities. When looking at the regions within the district municipality, the Joe Morolong Local Municipality made the largest contribution to the community services sector at 40.37% of the district municipality. The Joe Morolong Local Municipality contributed R 5.48 billion or 28.60% to the GVA of the John Taolo Gaetsewe District Municipality. The region within John Taolo Gaetsewe District Municipality that contributes the most to the GVA of the district municipality was the Ga-Segonyana Local Municipality with a total of R 7.01 billion or 36.58% (IHS Markit Regional eXplorer, 2022).

9.2.1. Primary sector

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

Figure 31 Gross Value Added (GVA) by Primary Sector - John Taolo Gaetsewe, 2012-2022



Source: IHS Markit Regional eXplorer, 2022

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

Mining

Mining is the biggest economic sector in the John Taolo Gaetsewe District due to recent expansions. This area was previously a rich mining region, with manganese ore, iron ore, and tiger's eye being mined today. The challenge is balancing investment in infrastructure for the mines and the explosive growth of towns reliant on mining, which subsides quickly when the mines near the end of their lifespan. Most mines are in the Joe Morolong and Sishen municipalities, managed by Kumba Resources, BHP Billiton, and Assmang Enterprises. The area has vast manganese deposits, opportunities for smelting, semi-precious stones, and industrial minerals. However, there are challenges with sustaining mining towns, expanding infrastructure, high water use and environmental degradation, and conflicts with agricultural land use.

Tourism

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

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

Agriculture

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

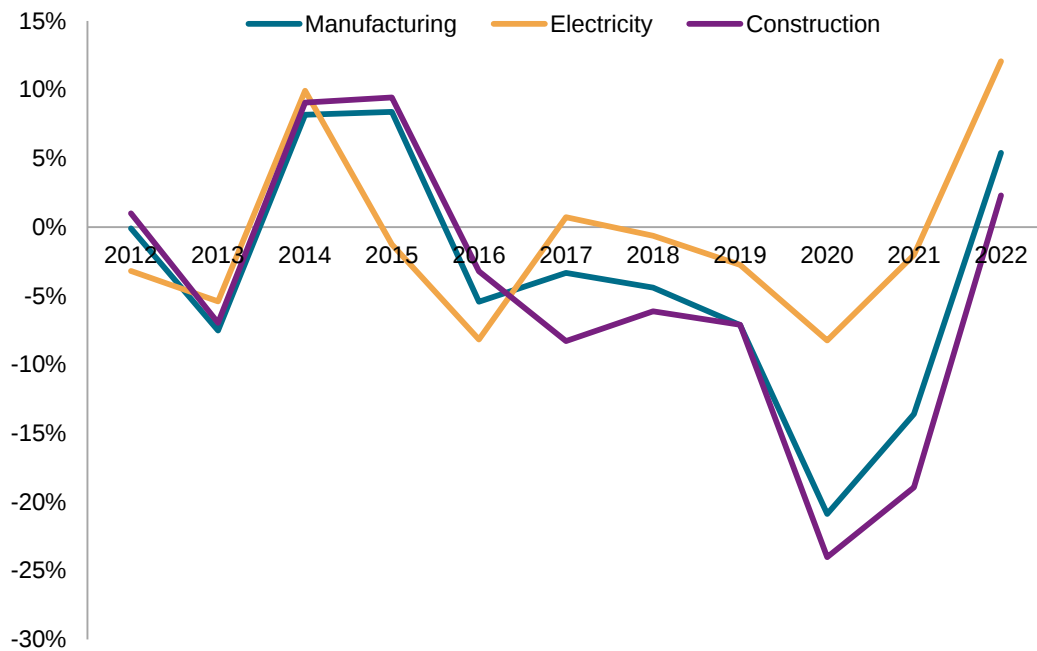
consisting of large commercial livestock farms and subsistence grazing activities. However, agriculture only employs 4.67% of the population and does not contribute significantly to the economy. To boost rural economies, the government has established Mega Agri-Parks in priority areas, including the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

Between 2012 and 2022, the agriculture sector experienced the highest growth in 2014 with an average growth rate of 17.9%. The mining sector reached its highest point of growth of 14.3% in 2021. The agricultural sector experienced the lowest growth for the period during 2021 at -11.8%, while the mining sector reaching its lowest point of growth in 2020 at -21.2%. Both the agriculture and mining sectors are generally characterised by volatility in growth over the period. (IHS Markit Regional eXplorer, 2022).

9.2.2. Secondary sector

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

Figure 32 Gross Value Added (Gva) by Secondary Sector - John Taolo Gaetsewe, 2011-2021



Source: IHS Markit Regional eXplorer, 2022

Manufacturing

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

Electricity, gas, and water

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

Construction

The construction sector has experienced significant growth in recent years, driven by large infrastructure projects in the mining industry, including the construction of new

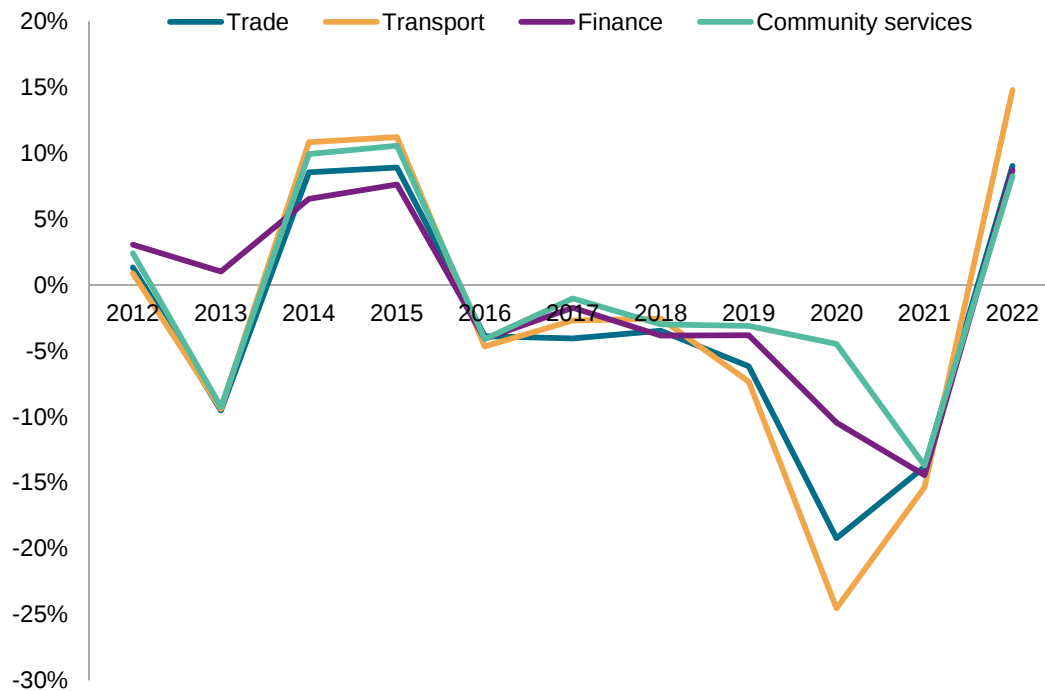
mines, expansion of existing ones, and the development of associated infrastructure such as roads and railways.

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

9.2.3. Tertiary Sector

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

Figure 33 Gross Value Added (GVA) by Tertiary Sector - John Taolo Gaetsewe, 2012-2022

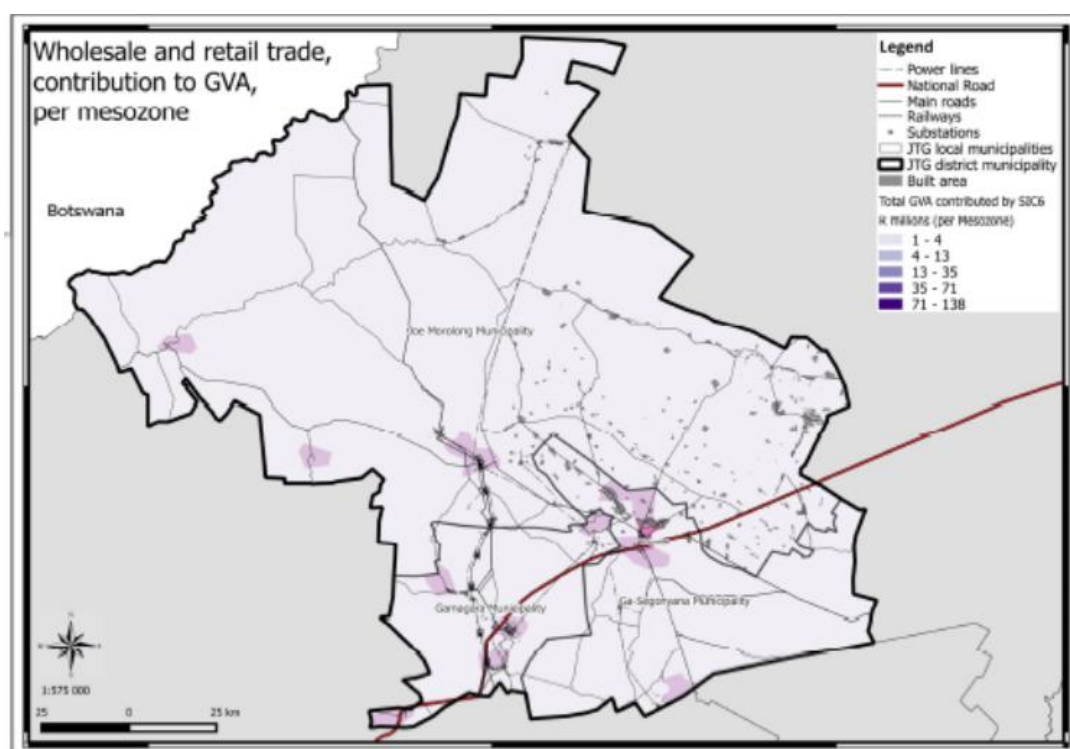


Source: IHS Markit Regional eXplorer, 2022

Business

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

Figure 34 Contribution to GVA per mesozone: Wholesale and retail trade



Source: DSDF, 2017

Wholesale and retail trade, catering, and accommodation

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

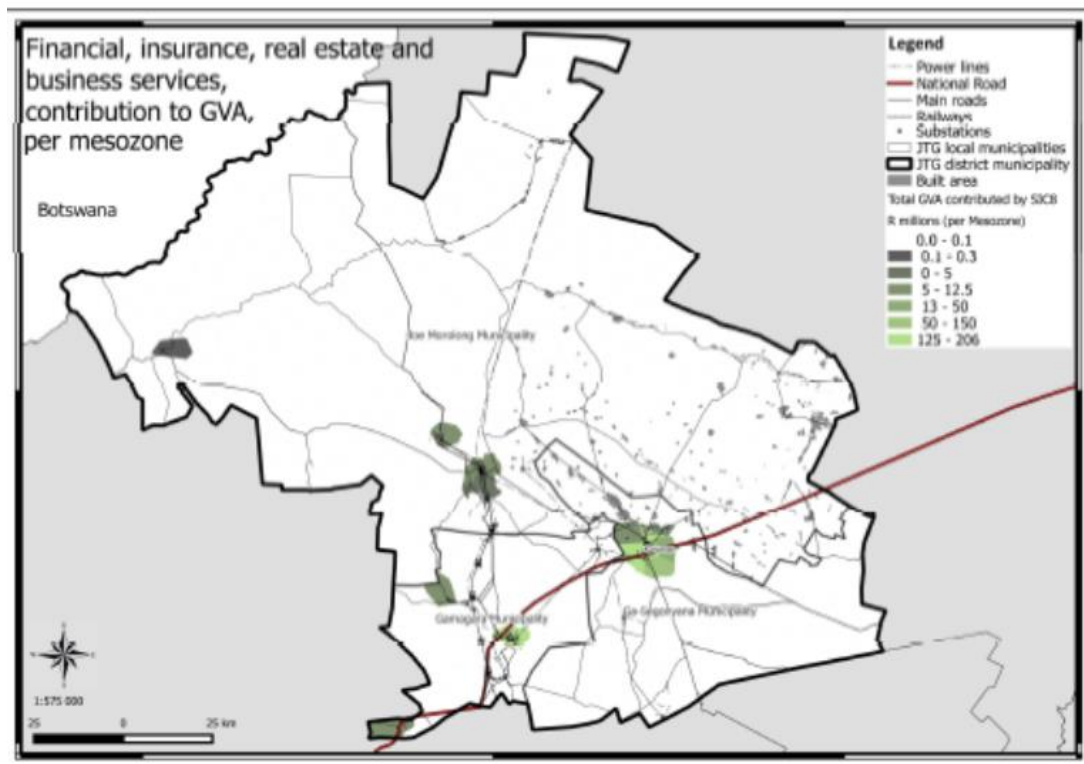
Transport, storage, and communication

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

Finance, insurance, real estate, and business services

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

Figure 35 Contribution to GVA per mesozone: Financial, Insurance, Real Estate and Business Services



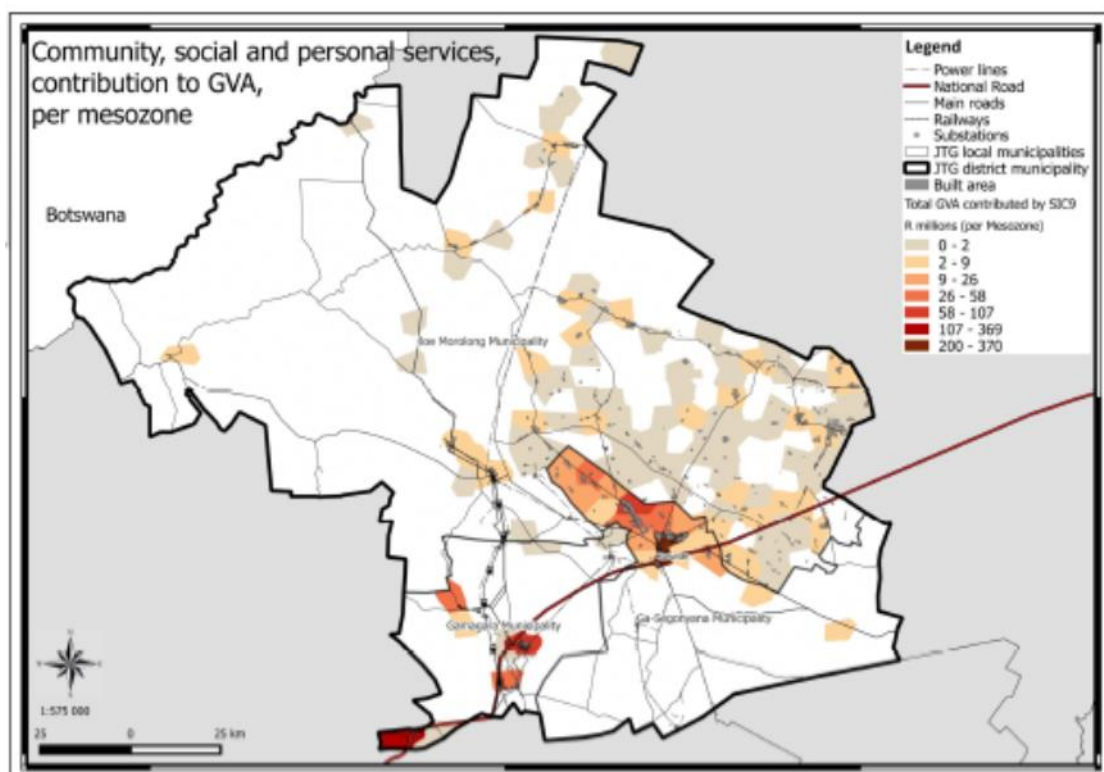
Source: DSDF, 2023

Community, social and personal services

The district has several public and private healthcare facilities, as well as educational institutions ranging from primary schools to tertiary institutions. The district also has several community-based organizations, social service providers, and religious institutions.

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

Figure 36 Contribution to GVA per mesozone: Community, Social and Personal Services.



Source: DSDF, 2017

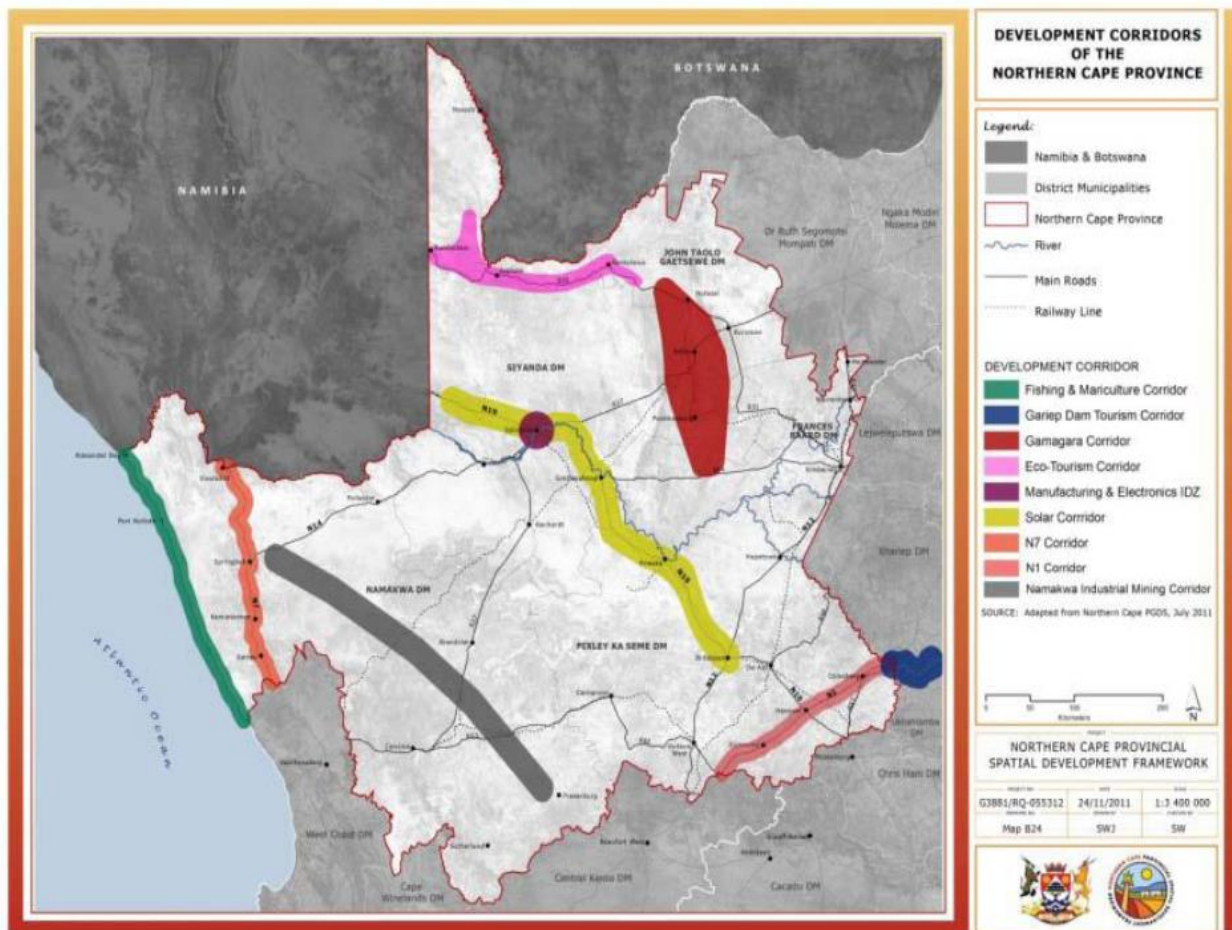
The trade sector experienced the highest growth in 2022 with a growth rate of 9.0%. It is evident for the transport sector that the highest growth rate also existed in 2022 at 14.8% which is higher than that of the manufacturing sector. The finance sector experienced the highest growth rate in 2022 when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

9.3. ECONOMIC OPPORTUNITIES

The Gamagara Development Corridor, which spans across district boundaries, is part of the Strategic Integrated Projects (SIPs). The SIPs are products of the National Infrastructure Projects (NIP). The NIP was initiated to provide a background on cabinet's decision to establish a body to integrate and coordinate the long-term infra-

structure build known as the Presidential Infrastructure Coordinating Council (PICC). The PICC presents the spatial mapping of infrastructure gaps which analyses future population growth, projected economic growth and areas of the country which are not served with water, electricity, roads, sanitation and communication.

Figure 37 Northern Cape Development Corridors



Source: DSDF, 2017

9.3.1. Agriculture and Forestry

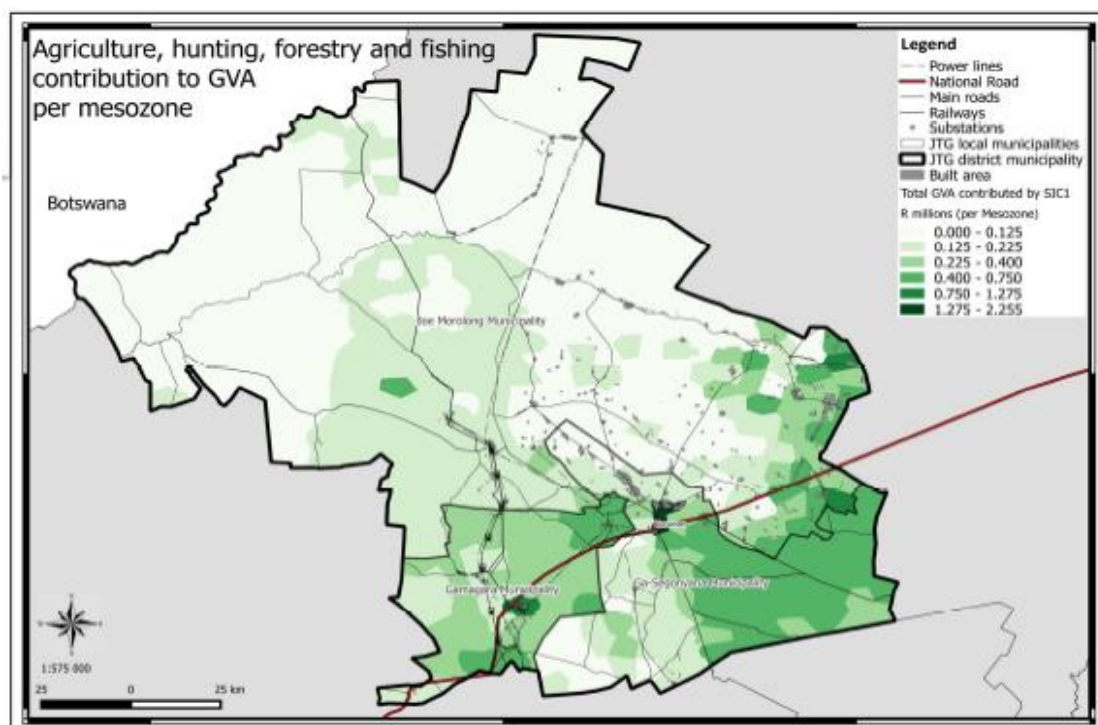
From a land-cover perspective, agriculture is the second most significant economic activity in the JTGDM, comprising of large commercial livestock farms and subsistence grazing activities.

Cultivation of land is mainly restricted to (1) the area stretching from Hotazel to Avontuur, (2) Aansluit, and (3) in tracts of land along the Molopo River. Agriculture does, however, not make a large contribution to the economy, nor does it provide a substantial amount of employment – only 4.67% of the employed population is active in

this sector. In order to boost rural economies, government has initiated the establishment of Mega Agri-Parks throughout the country. Twenty-seven (27) District Municipalities have been identified as priority areas because of their poverty status and the John Taolo Gaetsewe District Municipality is amongst those municipalities identified.

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

Figure 38 JTGDMD Agriculture Contribution per Mesozone



Source: DSDF, 2017

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

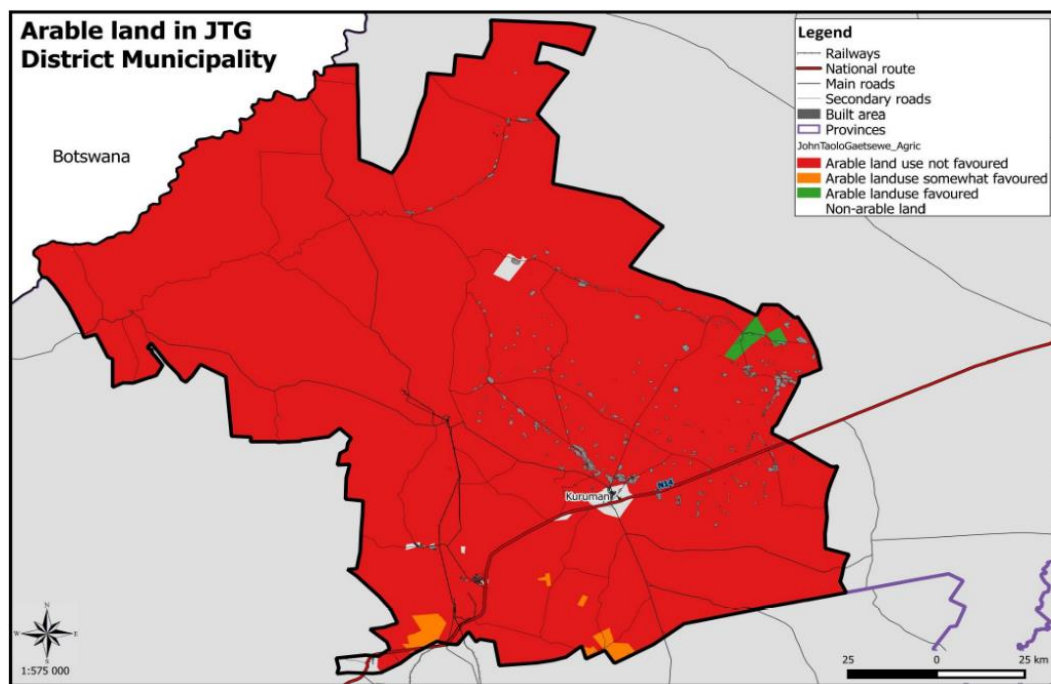
Subsistence and survivalist farming predominate in the eastern half of the Joe Morolong LM. These activities consist mainly of livestock-keeping, poultry-rearing and

planting of vegetables. Inefficient and inappropriate farming techniques and lack of exposure to skills-training, have, however, in many cases resulted in low yields. They have also been hugely detrimental to soils quality, land capability and grazing capacity and impacted in a very negative way on the environment.

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

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

Figure 39 Arable Land in JTGDM



Source: Office of the Premier, 2020

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

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

- The semi-arid climate, with its very low seasonal rainfall and high evaporation levels, which limits the development of the agricultural sector. Without (1) sizeable transfers from other catchment areas, and (2) the introduction of very different, environmentally suitable farming practices, the available water supply will not be able to support large-scale agricultural expansion.
- Due to communities utilising more groundwater than is being replenished through precipitation and transfers, potable water sources in the district are running out.
- De-watering as a result of mining and related activities
- The salinity level of especially underground water sources in the area is constantly increasing, posing a serious threat to both human life and the environment.
- The low levels of socio-economic development in the area, and the lack of access to skills and high-tech farming technologies and equipment for arid areas, results in especially emerging farmers placing huge pressure on the already limited natural resources in the study area; and
- Global warming and climate change pose serious threats to agriculture in the district in four key respects:
 - Higher temperatures in the form of higher maximums and higher averages in an area that already has very high temperatures.
 - Lower annual rainfall figures in an area that already receives very little rain, and amongst the many other negative impacts, also worsens the already high salinity levels of the water resources in the region.
 - More erratic rainfall patterns, with a greater frequency of droughts, floods and freak thunderstorms, which can wreak havoc on soils, which have an already low vegetation cover and experience high levels of over-grazing; and
 - Vegetation change, due to lower precipitation, higher water-salinity levels, increased erosion and an increased prevalence of survivalist human-induced exploitation of the natural vegetation base.

9.3.2. Mining

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

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

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

LIST OF EXISTING MINES	
Hotazel Manganese Mines (Pty) Ltd (South 32 (Pty) Ltd	Emang Mmogo Mining Resources (Pty) Ltd
Tawana Hotazel Mining (Pty) Ltd	Wide Investments 100 (Pty) Ltd
Assmang Limited	DVD Quality Engineering (Pty) Ltd
PMG Mining Pty Ltd	Lehating Mining (Pty) Ltd
United Manganese of Kalahari Pty Ltd	Bold Moves 1715 (Pty) Ltd
Kalagadi Resources Pty Ltd	Kudumane Manganese Resources (Pty) Ltd
Afrimat Demaneng Mine (Pty) Ltd	Mokala Manganese (Pty) Ltd
Baga Phadima Trust (Previously Vecto Trade 27 Pty Ltd) Issued to Laxey Sand Mining Primary Cooperative Limited	Thari Resources (Pty) Ltd
Morokwa Manganese (Pty) Ltd	Japies Rus Minerals (Pty) Ltd
Ntsimbintle Mining Pty Ltd	Kadgame Mining (Pty) Ltd
Afrimat Demaneng Mine (Pty) Ltd	Afrimat Manganese (Pty) Ltd
Soliter Myn Ondernemings Cc	Toekomste Skyn (Pty) Ltd
Assmang Limited	Sitatunga Manganese (Pty) Ltd
Amari Manganese (Pty) Ltd	Mamatwan Manganese (Pty) Ltd
Sebilo Resources (Pty) Ltd	Coza Mining (Pty) Ltd
Main Street 778 (Pty) Ltd	Hotazel Manganese Mines (Pty) Ltd (South 32 (Pty) Ltd

Kudumane Manganese Resources (Pty) Ltd	Neala Mining (Pty) Ltd
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The Northern Cape Department of Economic Development and Tourism SMEC Report 2013 identify the following three distinctive mining areas that will have a bearing on future urban developments of the John Taolo Gaetsewe District Municipality:

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

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

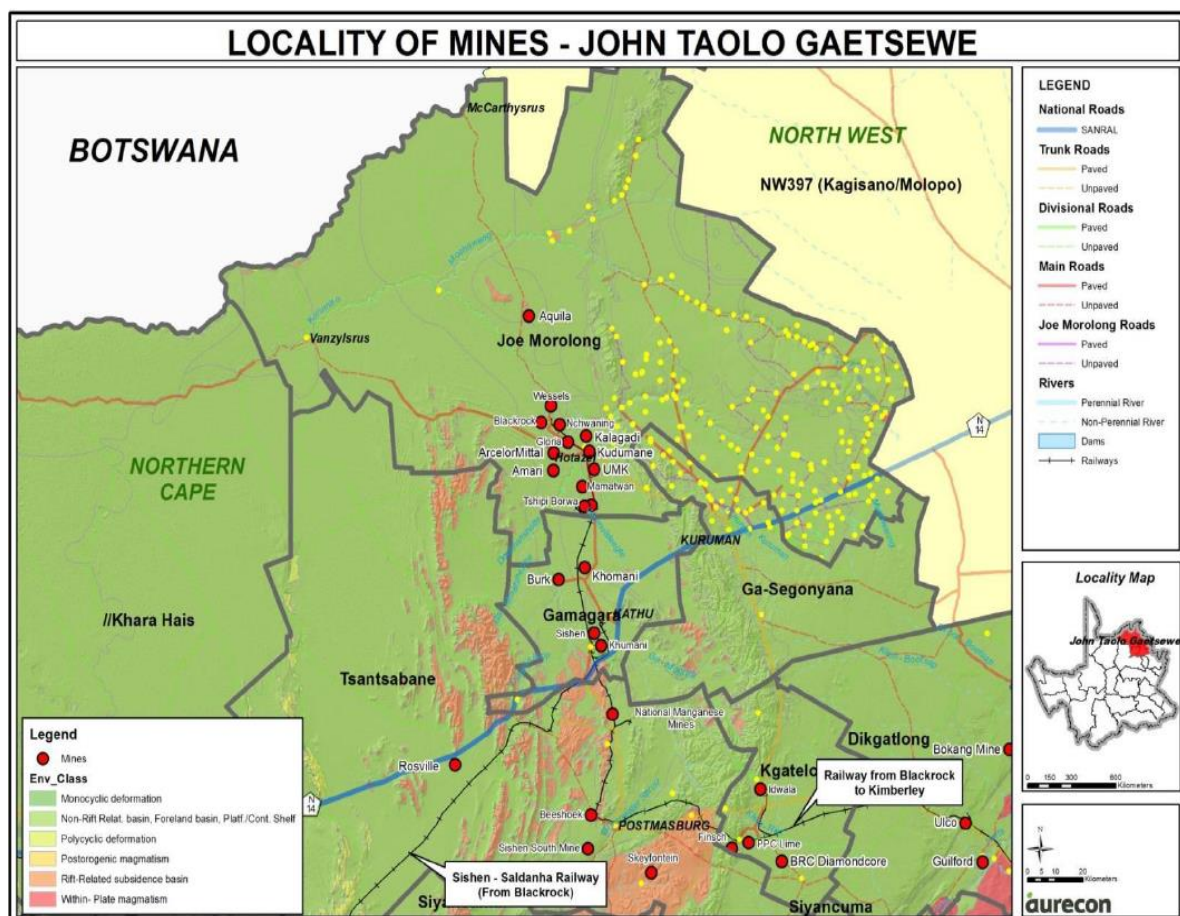
SIP 3 and SIP 5 are two of the eighteen (18) Strategic Integrated Projects (SIPs) which is a government programme, i.e., National Infrastructure Plan to support economic development and address service delivery in the poorest provinces. SIP 3 involves the South-Eastern node & corridor development – Increase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

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

- Agricultural production and agro-processing and the establishment and expansion of cooperatives in these sectors;
- The setting up and expansion of light industrial and service industries in the area; and Cooperative, integrated and sustainable human settlement planning and development in the wider region.²

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

Figure 40 Locality of Mines in JTGDM



Source: JTGDM RDP 2016

Source: JTGDM RDP 2016

The mining commodities are extremely vulnerable to and affected by global markets. Some of the risk and challenges that mines, operating within the district, have inter alia include: KUMBA Iron Ore, SA's largest producer of iron ore, the crucial steel ingredient, slashed its workforce at its flagship Sishen mine by nearly half in 2016 in order to cope

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

with weak iron ore prices. Mining investment is negatively impacted largely due to the lengthy processes associated with the acquiring of mining permits, environmental authorisations and resistance by advocacy groupings and labour related issues over and above the globally volatile commodity.

Several opportunities in the mining and associated beneficiation sectors exist in the area, notably the following:

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

9.3.3. Tourism

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

Eco-Tourism

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

- The Eye: This is a geological feature bringing water from deep underground to the surface in the Kalahari Desert. The Eye is the biggest natural fountain in the southern hemisphere, proclaimed a national monument in 1992 (DSDF, 2023).
- Khai Apple Recreation Resort: situated in the Gamagara Municipality, the resort offers outstanding accommodation, camping, and caravanning facilities, fishing, and horse riding.

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

- The Kalahari Raptor Trail: Kuruman, Kathu, Olifantshoek, Upington, Keimoes, Kakamas, and the Augrabies Falls National Park falls within the Kalahari Raptor Trail.

Cultural Tourism

The cultural tourism attractions within the area are:

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

Educational Tourism

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

The educational tourism attractions within the area are:

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

The Forgotten Highway

The Forgotten Highway- a unique road trip.

Build the route.

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

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

Map 11 The Forgotten Route



Source: DSDF, 2023

9.3.4. Manufacturing / Industry

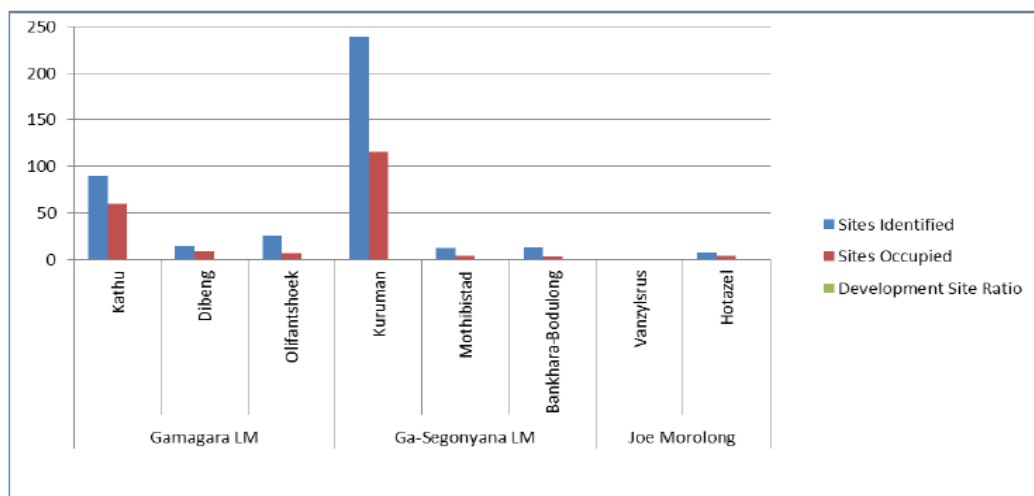
Most of the heavy industrial activities are found near the mining towns of Kathu and Hotazel with smaller industrial and related activities in Kuruman and Kathu. Agro-processing activities are found within the towns of Kuruman and Kathu, although there are only a few industries in this market segment⁴. Vanzylsrus has a large area demarcated for industrial development, however none of it has been proclaimed nor

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

developed. The Development Site Ration (DSR) of Hotazel may seem surprising at first glance, considering how small the town is. However, the prevalence of big mines in the area allows for industrial development in the town.

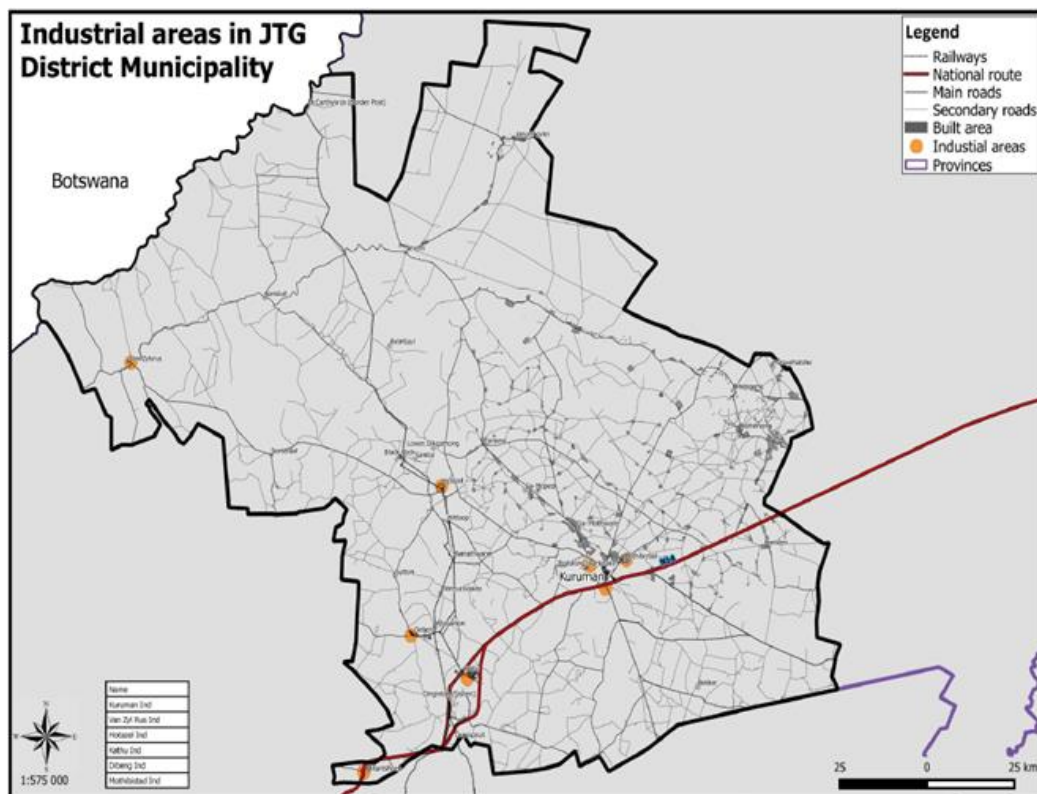
The figures below respectively illustrate the occupied *viz a vi* unoccupied industrial sites and location of industrial areas in the district.

Figure 41 Occupied and Unoccupied Industrial Sites



Source: JTGDM RDP 2016

Figure 42 Location of JTGD Industrial Areas

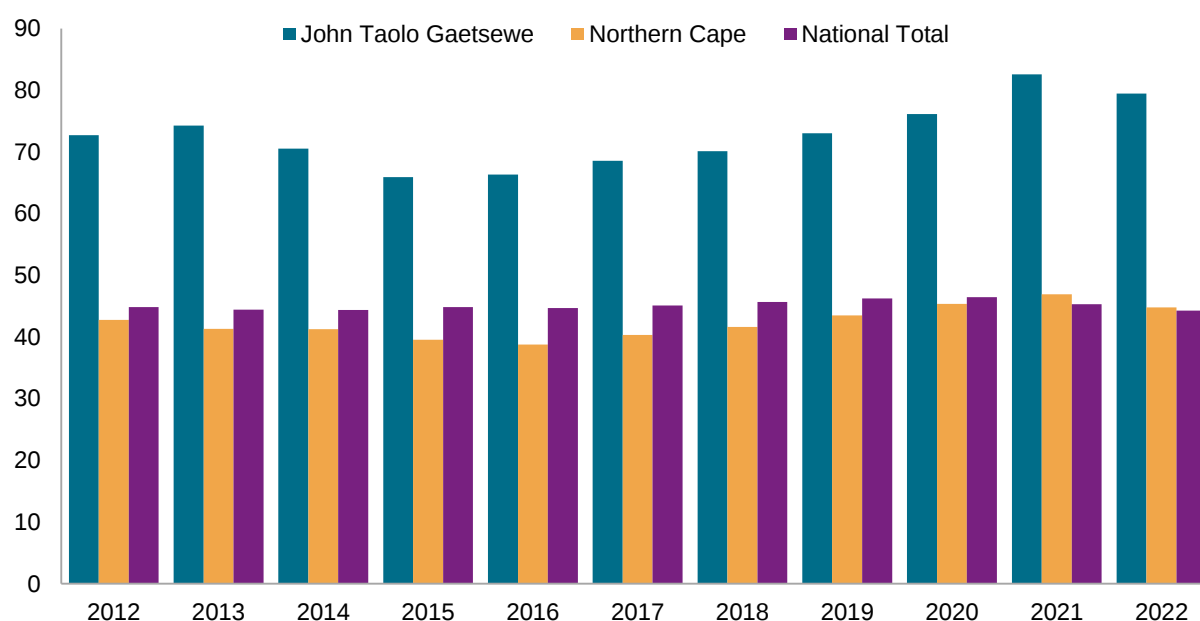


Source: DSD, 2017

8.2.1.1. Tress Index

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

Figure 43 Tress index - JTG, Northern Cape and National Total, 2012-2022



Source: IHS Markit Regional eXplorer, 2022

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

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

8.2.1.2. Location Quotient

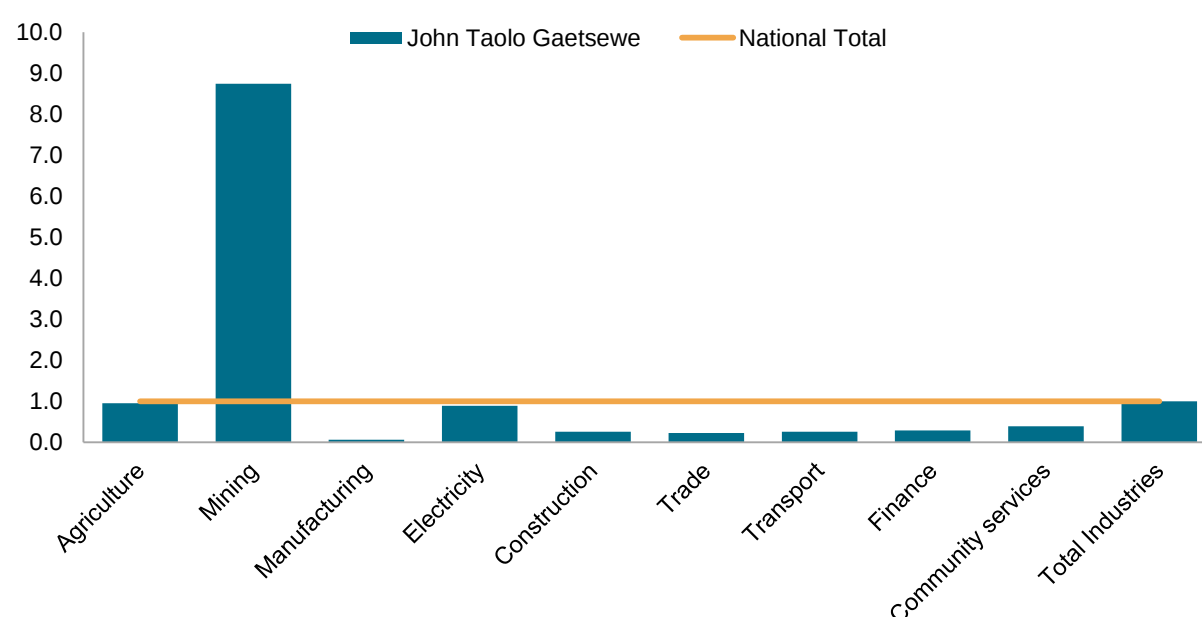
If the location quotient is larger than one for a specified sector within a region, then that region has a comparative advantage in that sector. This is because the share of that sector of the specified regional economy is greater than the same sector in the national economy. The location quotient is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

share of that same sector in the national economy (IHS Markit Regional eXplorer, 2022).

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

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

Figure 44 Location Quotient by Broad Economic Sector



Source: IHS Markit Regional eXplorer, 2022

For 2022 John Taolo Gaetsewe District Municipality has a very large comparative advantage in the mining sector. The John Taolo Gaetsewe District Municipality has a comparative disadvantage when it comes to the manufacturing and trade sector which has a very large comparative disadvantage. In general mining is a very concentrated economic sector. The entire John Taolo Gaetsewe District Municipality-economy is centred around the mines in the area, with an LQ of 8.74. There are no other sectors except for the mining sector with a comparative advantage. All other sectors have a disadvantage - with the manufacturing sector reporting the lowest score at 0.0635.

9.4. Employment Profile

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

Table 40 Employment Profile in the JTGDM

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

Source: StatsSA, 2011

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

Table 41 Total employment, 2012-2022

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

Source: IHS Markit Regional eXplorer, 2022

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

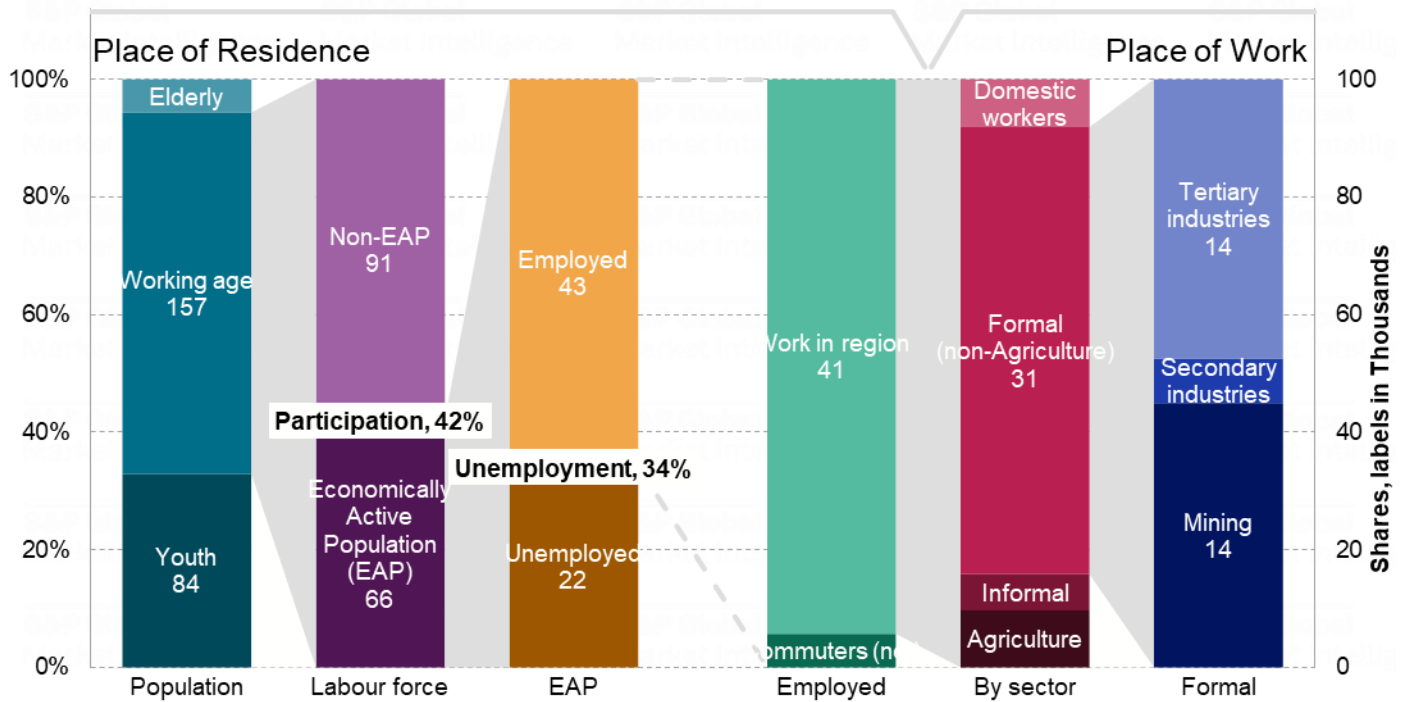
Table 42 Working Age Population in John Taolo Gaetsewe, Northern Cape and National Total, 2011 and 2021

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

Source: IHS Markit Regional eXplorer, 2022

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

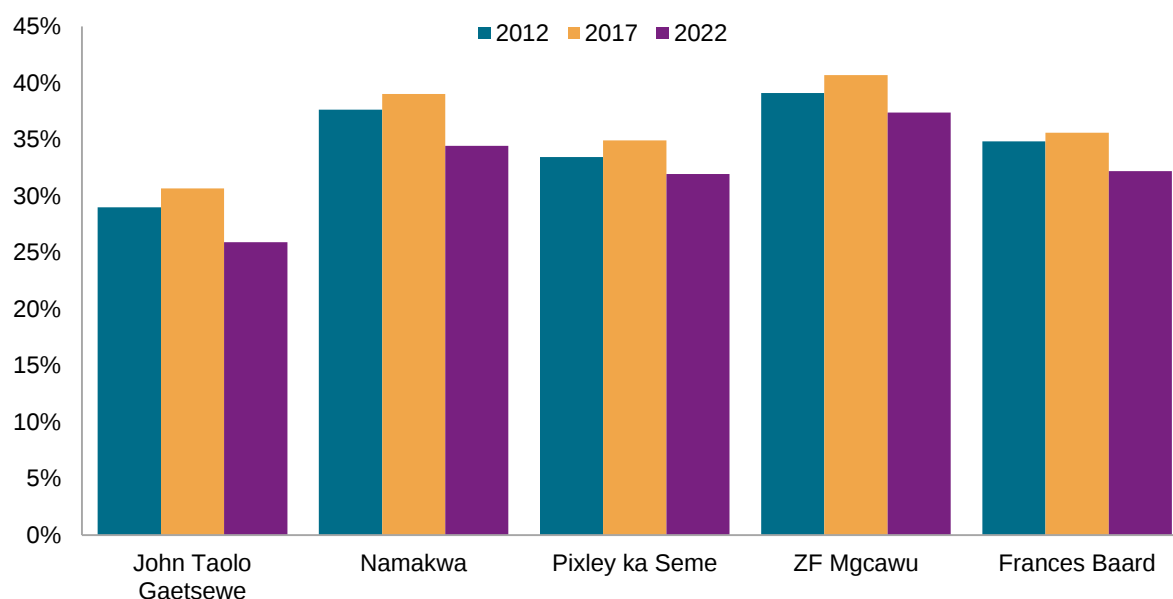
Figure 45 Place of residence



Source: IHS Markit Regional eXplorer, 2022

The **Figure 46** combines all the facets of the labour force in the John Taolo Gaetsewe District Municipality into one compact view. The chart is divided into "place of residence" on the left, which is measured from the population side, and "place of work" on the right, which is measured from the business side.

Figure 46 EAP AS % of Total Population - John Taolo Gaetsewe V/S Northern Cape, 2011, 2016, 2021



Source: IHS Markit Regional eXplorer, 2022

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

9.4.1. Income profile

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

Table 43 Employment Profile in the JTGDM

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

Source: StatsSA, 2011

In 2021 the Trade sector recorded the highest number of informally employed, with a total of 727 employees or 34.76% of the total informal employment. This can be expected as the barriers to enter the Trade sector in terms of capital and skills required

is less than with most of the other sectors. The Transport sector has the lowest informal employment with 140 and only contributes 6.68% to total informal employment.

Table 44 Formal and Informal Employment by Broad Economic Sector - John Taolo Gaetsewe District Municipality, 2021

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

Source: IHS Markit Regional eXplorer, 2022

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

9.4.2. Unemployment rates

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

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

Table 45 Status of the Employed and Unemployed Economically Active Population within JTGDM

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

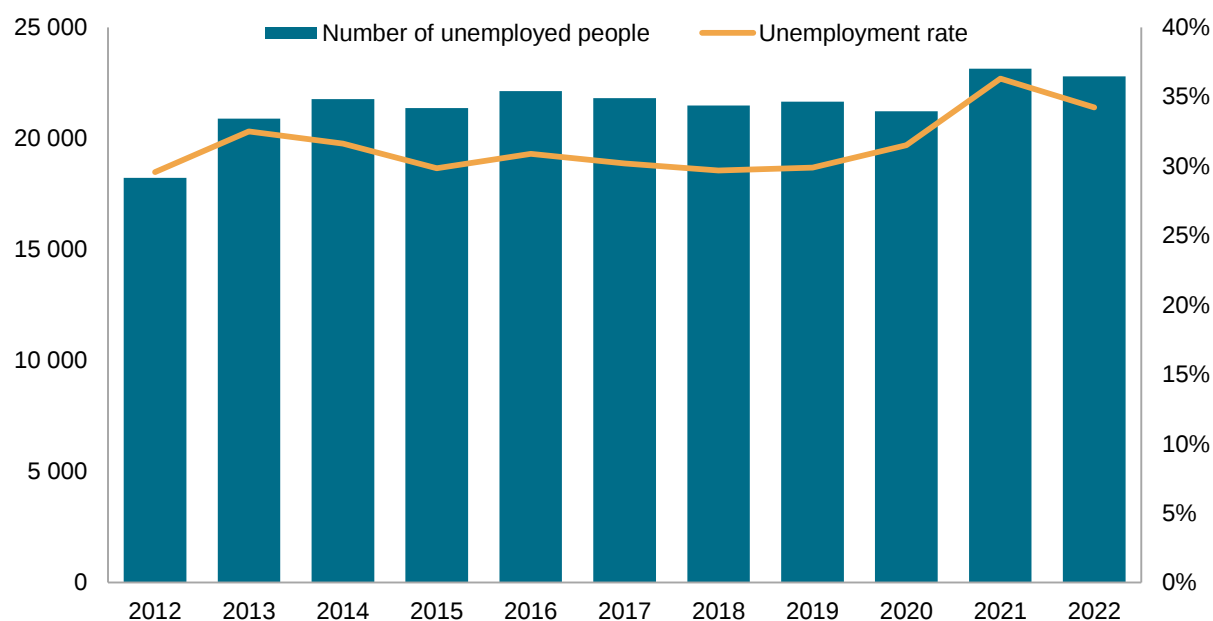
Source: StatsSA, 2011

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

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

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

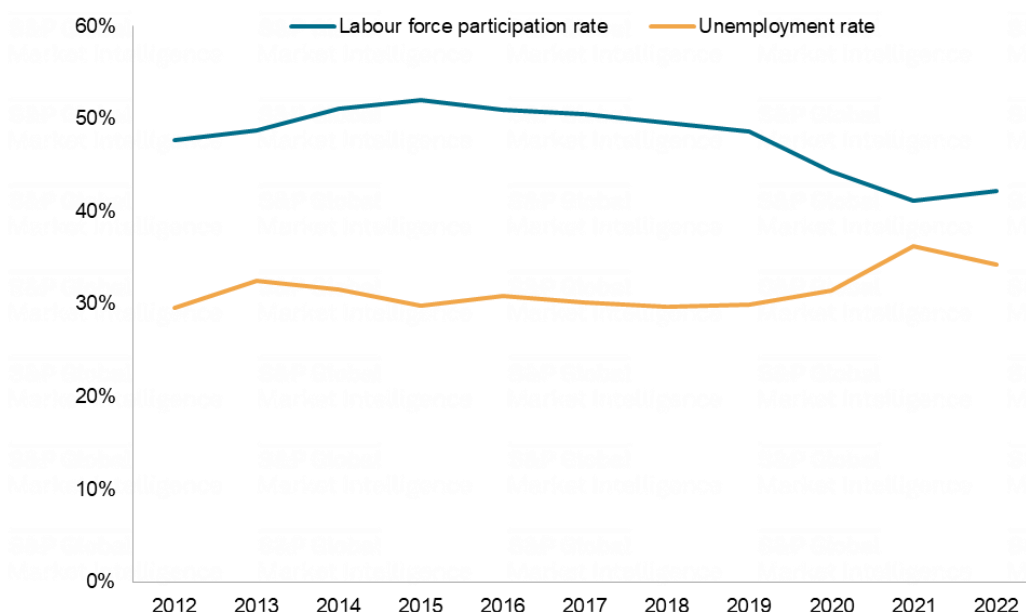
Figure 47 Unemployment and Unemployment Rate (Official Definition) - John Taolo Gaetsewe District Municipality, 2012-2022



Source: IHS Markit Regional eXplorer, 2022

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

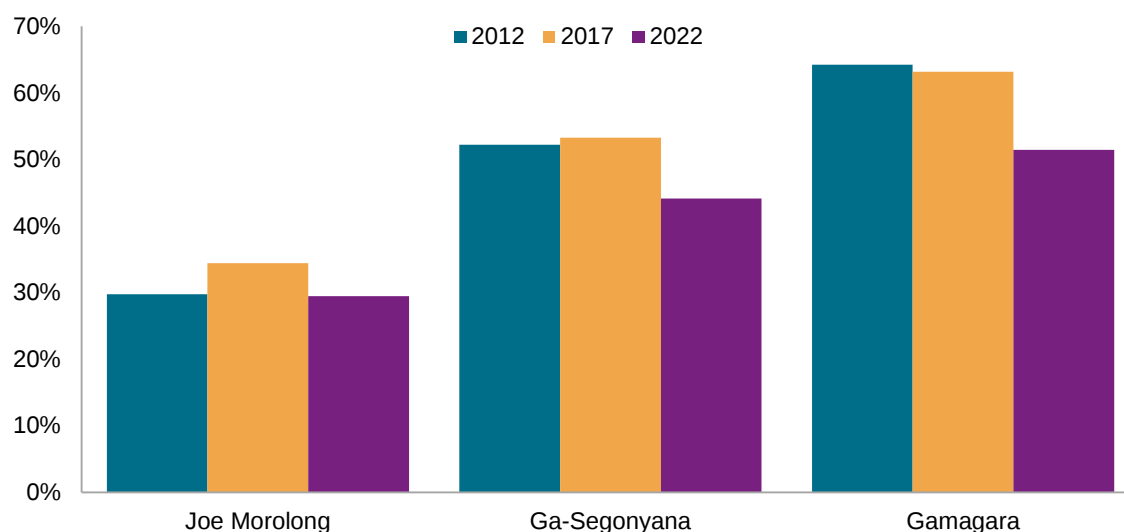
Figure 48 the labour force participation and unemployment rates - John Taolo Gaetsewe District Municipality, 2011-2021



Source: IHS Markit Regional eXplorer, 2022

In 2022 the labour force participation rate for JTG was at 42.1% which is slightly lower when compared to the 47.7% in 2012. The unemployment rate is an efficient indicator that measures the success rate of the labour force relative to employment. In 2012, the unemployment rate for John Taolo Gaetsewe was 29.6% and increased overtime to 34.2% in 2022. The gap between the labour force participation rate and the unemployment rate increased which indicates a positive outlook for the employment within JTGDM.

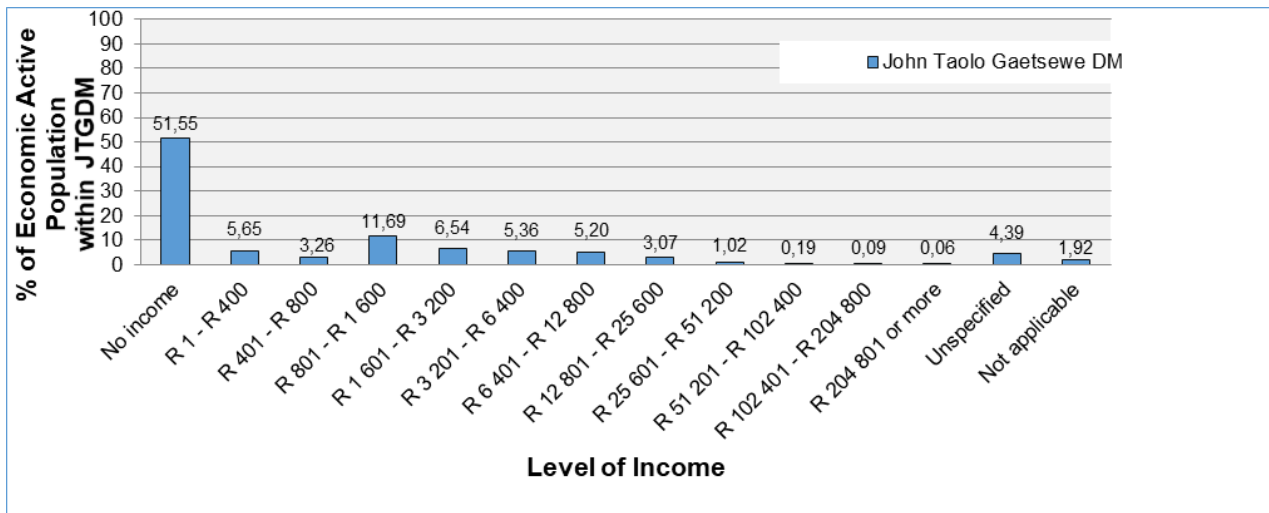
Figure 49 the labour force participation rate - 2012, 2017 and 2022



Source: IHS Markit Regional eXplorer, 2022

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

Figure 50 Level of Income v/s Economically Active Population



Source: StatsSA 2011

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

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

Table 46 Annual Total Personal Income - John Taolo Gaetsewe, Northern Cape and National Total [Current Prices, R Billions]

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

Source: IHS Markit Regional eXplorer, 2022

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

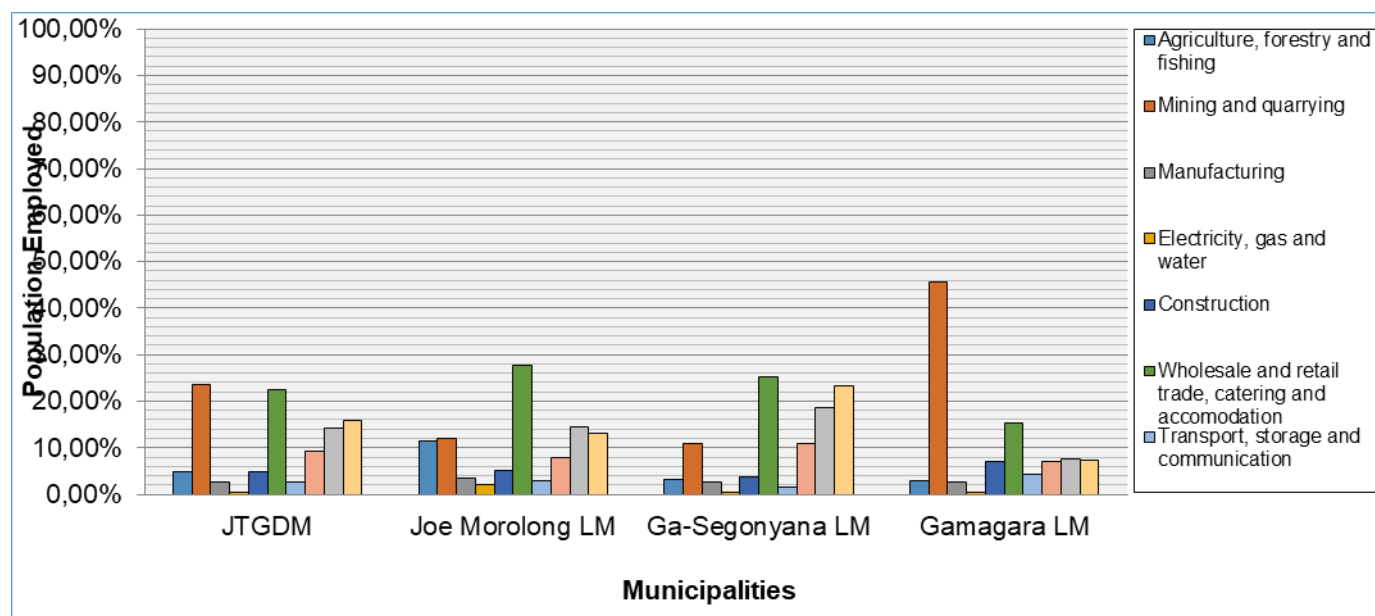
Table 47 Annual Total Personal Income - Joe Morolong, Ga-Segonyana and Gamagara Local Municipalities [CURRENT PRICES, R BILLIONS]

	Joe Morolong	Ga-Segonyana	Gamagara
2011	1.65	3.13	2.59
2012	1.88	3.60	3.06
2013	1.93	3.67	3.14
2014	2.20	4.33	3.59
2015	2.46	4.96	4.07
2016	2.62	5.23	4.27
2017	2.85	5.65	4.55
2018	3.05	6.02	4.77
2019	3.20	6.31	4.98
2020	3.13	6.20	4.85
2021	3.50	6.83	5.30
Average Annual growth			
2011-2021	7.84%	8.13%	7.43%

IHS Markit Regional eXplorer, 2022

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

Figure 51 Percentage of Population per Employment Sector within JTGD



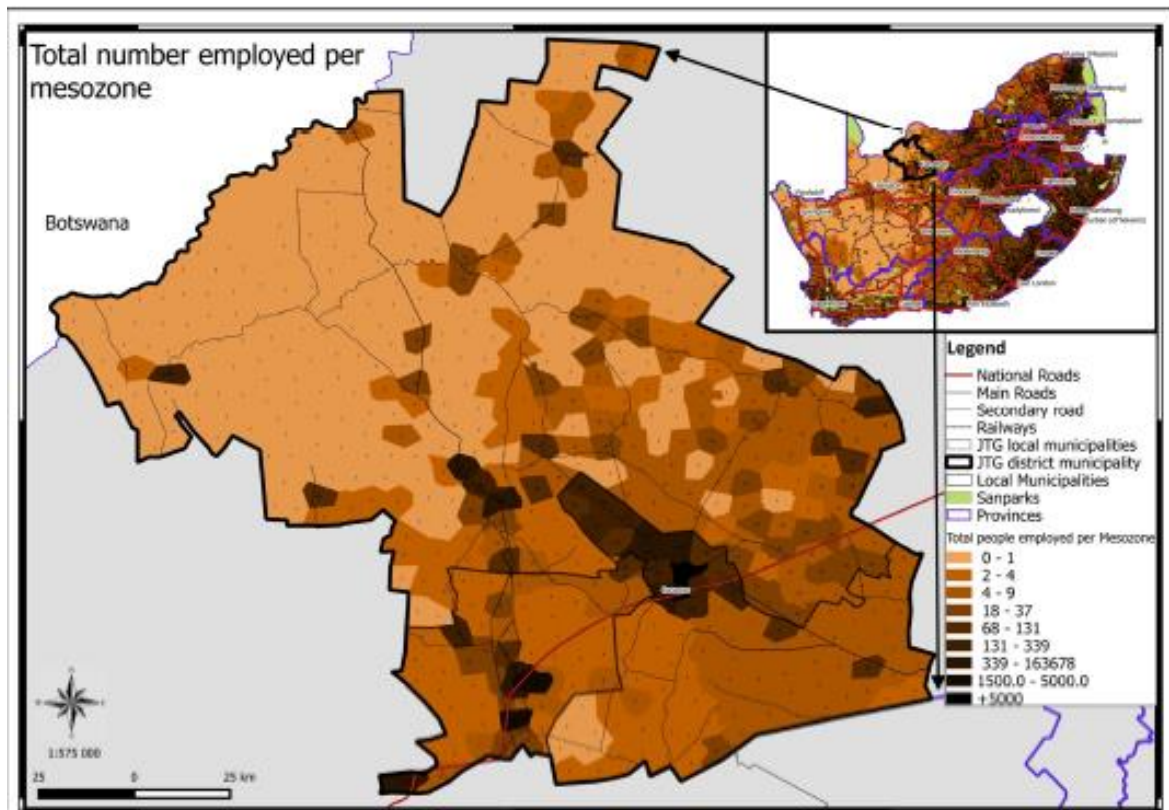
Source: Quantec Data Research, 2015

9.4.3. Employment Sector

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

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

Figure 52 Total number employed per mesozone



Source: DSDF, 2017

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

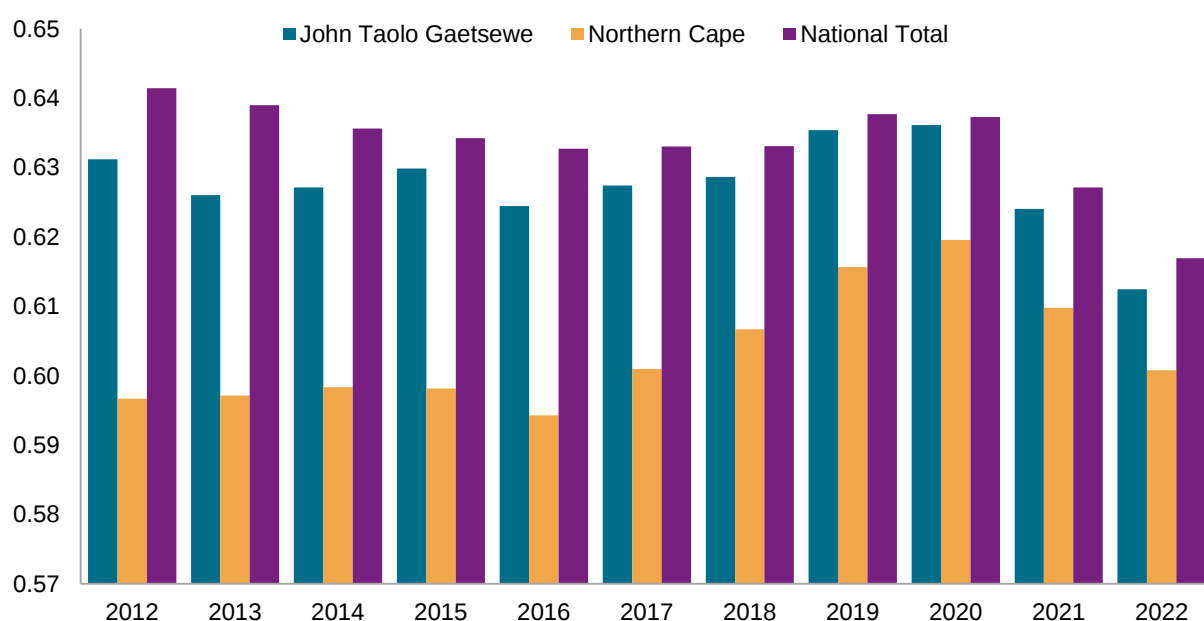
- 50% of the employed economic active population is within the mining, wholesale and retail trade and hospitality (catering and accommodation) sector. As a result upliftment of other economic sectors e.g. agriculture and manufacturing sector should be considered to create work opportunities for the unemployed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

9.5. Gini Coefficient

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

Definition: The Gini coefficient is a summary statistic of income inequality. It varies from 0 to 1.

Figure 53 Gini Coefficient - John Taolo Gaetsewe, Northern Cape and National Total, 2011-2021



Source: IHS Markit Regional eXplorer, 2022

In 2022, the Gini coefficient in John Taolo Gaetsewe District Municipality was at 0.612, which reflects a decrease in the number over the ten-year period from 2012 to 2022. The Northern Cape Province and South Africa had a Gini coefficient of 0.601 and 0.617

respectively. In terms of the Gini coefficient for each of the regions within the John Taolo Gaetsewe District Municipality, Ga-Segonyana Local Municipality has the highest Gini coefficient, with an index value of 0.607. The lowest Gini coefficient can be observed in the Joe Morolong Local Municipality with an index value of 0.59.

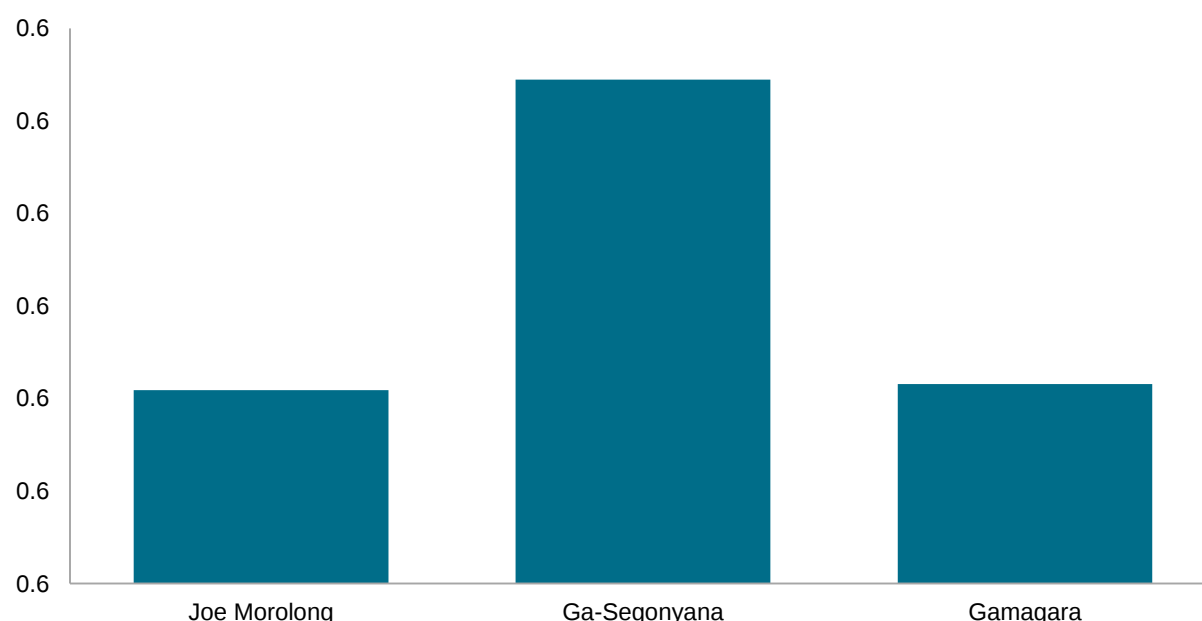
Table 48 GINI COEFFICIENT BY POPULATION GROUP - JOHN TAOLO GAETSEWE, 2011, 2021

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

Source: IHS Markit Regional eXplorer, 2022

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

Figure 54 JTGDM Gini Coefficient



Source: IHS Markit Regional eXplorer, 2022

In terms of the Gini coefficient for each of the regions within the John Taolo Gaetsewe District Municipality, Ga-Segonyana Local Municipality has the highest

Gini coefficient, with an index value of 0.619. The lowest Gini coefficient can be observed in the Joe Morolong Local Municipality with an index value of 0.59.

9.5.1. Poverty Levels

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

Background

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

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

9.5.1.1. Absolute Poverty

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

- **Food:** Body mass index must be above 18.5.

- **Safe drinking water:** Water must not come solely from rivers and ponds and must be available nearby fewer than 15 minutes' walk each way (in South Africa is not more than 500m).
- **Sanitation facilities:** Toilets or latrines must be accessible in or near the home.
- **Health:** Treatment must be received for serious illnesses and pregnancy.
- **Shelter:** Homes must have fewer than four people living in each room. Floors must not be made of soil, mud, or clay (in South Africa these are classified as 'traditional housing').
- **Education:** Everyone must attend school or otherwise learn to read.
- **Information:** Everyone must have access to newspapers, radios, televisions, computers, or telephones at home.
- **Access to services:** This item is undefined, but normally is used to indicate the complete array of education, health, legal, social, and financial services.

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

9.5.1.2. Relative Poverty

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

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

form but the effects of the contrast, daily perceived, between the lives of the poor and the lives of those around them.

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

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

9.5.1.3. How Poverty Lines Were Determined

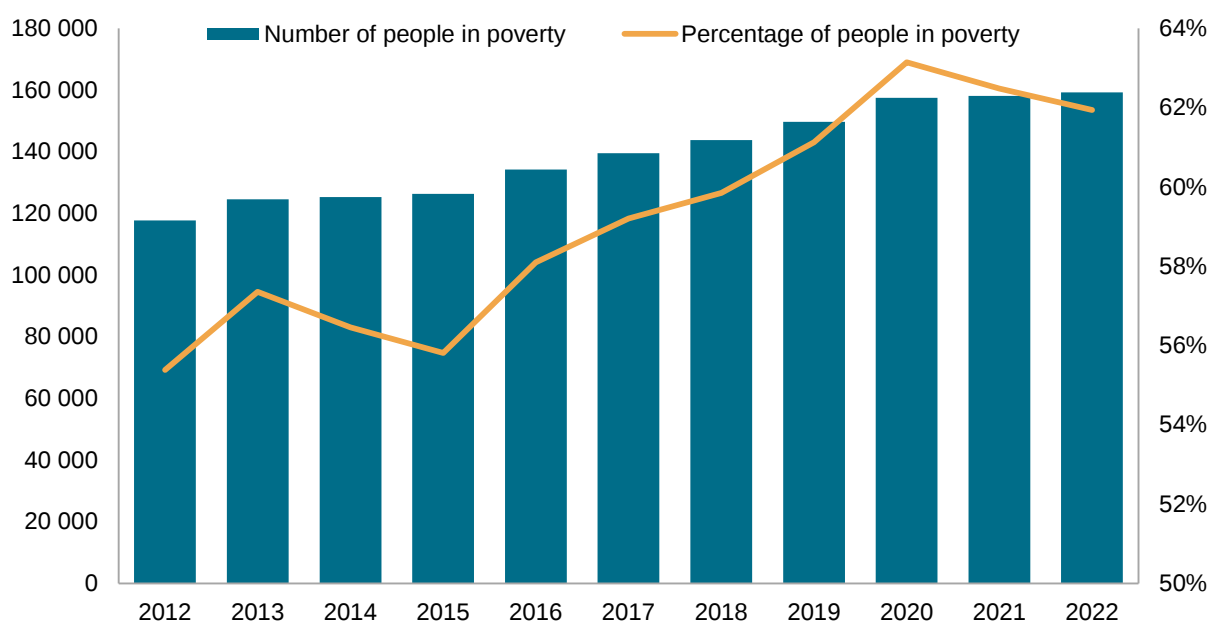
Determining the poverty line is usually done by finding the total cost of all the essential resources that an average human adult consumes in one year. The largest of these expenses is typically the rent required to live in a dwelling, so historically, economists pay particular attention to the real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

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

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

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

Figure 55 Number and Percentage of People Living in Poverty, 2012-2022



Source: IHS Markit Regional eXplorer, 2022

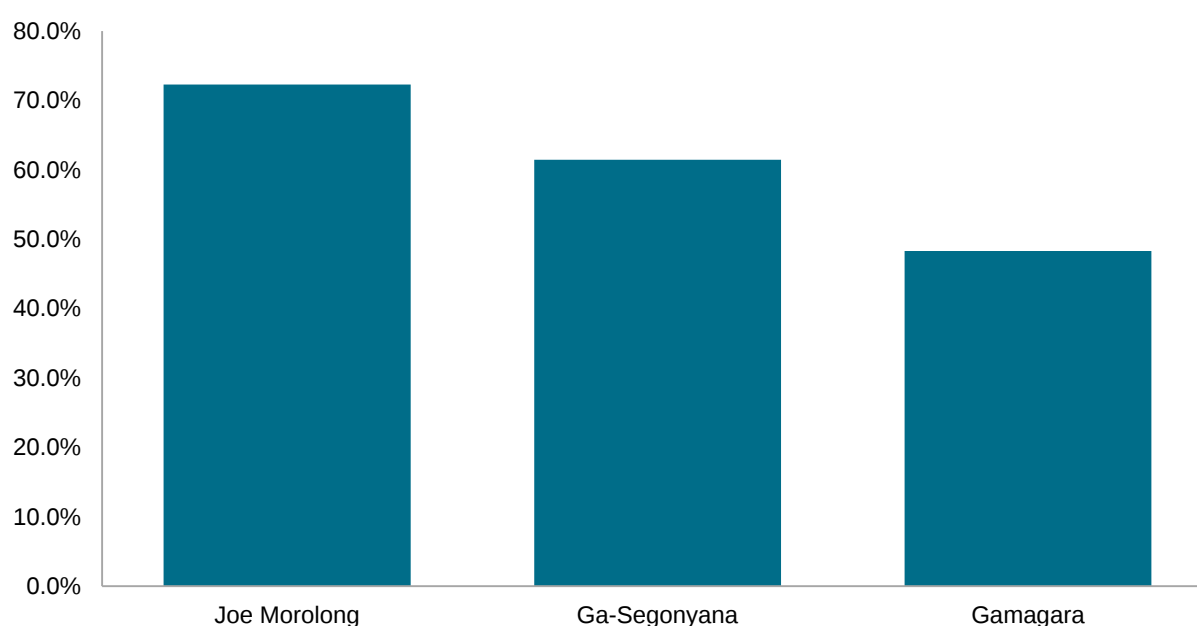
In 2022, there were 159 000 people living in poverty, using the upper poverty line definition, across John Taolo Gaetsewe District Municipality - this is 35.30% higher than the 118 000 in 2012. The percentage of people living in poverty has increased from 55.39% in 2012 to 61.94% in 2022, which indicates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

Table 49 People Living in Poverty by Population Group

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

Source: IHS Markit Regional eXplorer, 2022

In 2022, the population group with the highest percentage of people living in poverty was the African population group with a total of 68.9% people living in poverty, using the upper poverty line definition. The proportion of the Coloured population group, living in poverty, decreased by -11.9 percentage points, as can be seen by the change from 37.21% in 2012 to 43.60% in 2022. In 2022 14.13% of the Asian population group lived in poverty, as compared to the 2.25% in 2012. The African and the White population group saw a decrease in the percentage of people living in poverty, with a decrease of -6.5 and -6.39 percentage points respectively.

Figure 56 PEOPLE LIVING IN POVERTY, 2022

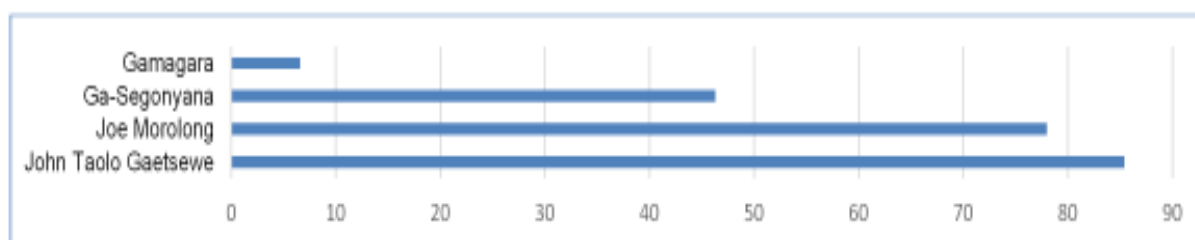
Source: IHS Markit Regional eXplorer version 2257, 2022

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

9.5.1.4. Dependency on Grants and Subsidies

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

Figure 57 Percentage of population grants and subsidies received as a % of total income



Source: StatsSA, (2016)

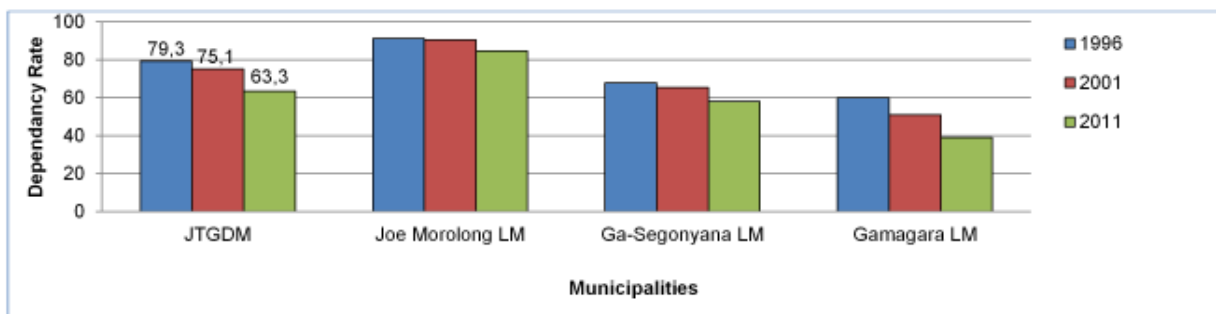
It is evident from the figure above that dependency of government grants and subsidies received as a % of total income within JTGDM is very high at 85%. This is mostly experienced in Joe Morolong LM and Ga-Segonyana LM where there are mostly rural areas. Joe Morolong Local Municipality is arguably worst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

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

9.5.1.5. Dependency Ratio

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

Figure 58 Dependency Ratio within JTGDM



Source: StatsSA, 2011

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

10. Development Thrusts

The economic development vision for the district is “To establish an economically viable region that is development-orientated so as to establish, improve and promote a strong and committed developmental government and government structures within the John Taolo Gaetsewe District Municipality (JTGDM LED Strategy 2023/24),” through:

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

The five strategic development thrusts for the district (JTGDM LED Strategy 2023/24) are aligned to the National LED Framework 2018-2028 and are as follows:

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

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

10.1. Thrust 1: Building a Diverse Economic Base

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

10.1.1. Sector 1: Agriculture

PROGRAMMES	PROJECTS	TIME FRAME	KEY ROLE-PLAYERS
1. Primary agriculture production	a. Capacity building for farmers (land reform beneficiaries)	Short Term	• Provincial Department of Agriculture • District and Local

PROGRAMMES	PROJECTS	TIME FRAME	KEY ROLE-PLAYERS
capacity enhancement			Municipalities
	b. Infrastructure and inputs support for small scale farmers	Medium Term	- Provincial Department of Agriculture - Department of Rural Development and Land Affairs - Department of Small Business Development - Private Sector
	c. Livestock production focusing on poultry, goat, beef, sheep, game and ostrich rearing	Medium Term	- Provincial Department of Agriculture - Department of Rural Development and Land Reform
	d. Crop farming focusing on fruits & vegetables, medicinal plants and wild silk	Medium Term	- Provincial Department of Agriculture - Department of Rural Development and Land Reform
2. Agro-processing and inputs manufacturing	a. Establish collection and distribution Hub	Medium term	- Provincial Department of Agriculture - Department of Rural Development - Department of Trade and Industry (DTI) (SEZ and agro-processing Units) - Industrial Development Corporation (IDC) - LED forum - Department of Agriculture - Community members - Local farmers - Tertiary Institutions - Retailers of food products - Foreign investors
	b. Establish Regional Fresh Produce Market	Medium term	
	c. Manufacturing of general agricultural equipment	Long term	
	d. Manufacture of agricultural pesticides	Long term	
	e. Vegetable processing and packaging plant	Medium term	
	f. Fruit processing and packaging plant		
	g. Grain processing (flour milling, chicken feed production)	Medium Term	
	h. Red meat processing facilities (Beef, game)	Long term	
	i. Milk processing (powder	Long term	

PROGRAMMES	PROJECTS	TIME FRAME	KEY ROLE-PLAYERS
	milk & cheese)		
	j. Bio-Fuel Production	Long term	
	k. Poultry meat processing facilities	Long term	

10.1.2. Sector 2: Mining and metals beneficiation

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

10.1.3. Sector 3: Tourism

PROGRAMMES	PROJECTS	TIME FRAME	KEY ROLE-PLAYERS
1. Marketing of John Taolo Gaetsewe as a Tourism	a. Tourism Marketing Strategy	Short term	• District Municipality • Local Municipalities • DETEA
	b. Development of specific tourist routes	Medium term	

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

10.2. Thrust 2: Enterprise Development and Support

PROGRAMMES	PROJECTS	TIME FRAME	KEY ROLE-PLAYERS
1. Support and networking	a. Establishment of SMME Support Centre (Co-location, virtual and physical)	Medium term	• District Municipality • Local Municipalities • DTI • Industrial Development Corporation (IDC) • Department of Small Business Development • Community members
	b. Encouragement and support of cooperatives	Short term	
	c. SMME procurement/outsourcing database	Medium term	

PROGRAMMES	PROJECTS	TIME FRAME	KEY ROLE-PLAYERS
	d. Small business forum linked to agriculture sector	Medium term	• Tertiary Institutions • Small Enterprise Development Agency (SEDA) • Small Enterprise Finance Agency (SEFA) • DETEA
	e. Small business forum linked to tourism sector	Medium term	
	f. Small business forum linked to minerals and metals sector	Medium term	
2. SMMEs in Tourism	a. Small business development in accommodation facilities	Medium term	
	b. SMME Tour operators	Long term	
	c. SMME and Cooperatives in the Arts and Craft sector	Medium term	
3. Youth and Women Enterprises Support	a. Revise procurement policy to prioritise women and youth owned enterprises	Short term	• Local municipalities • District Municipality
	b. Set-aside allocation target to youth & women-owned enterprises	Medium term	• Local municipalities • District Municipality
	c. Develop and implement specific indicators for reporting across all municipal departments	Medium term	• Local municipalities • District Municipality
4. Red Tape Reduction Programme	a. Develop red tape reduction programme	Short term	• Local municipalities • DTI/SBD
	b. Enforce 30-day payment rule	Short term	• Local municipalities • District Municipality
5. Industrial Parks Programme	a. Develop Industrial Parks Support Programme	Short term	• Local Municipality • District Municipality • DETEA
	b. Provide/revitalise infrastructure in existing industrial parks	Medium term	• Local Municipalities • DTI/SBD • FDC

10.3. Thrust 3: Developing learning and skilful economies

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

10.4. Thrust 4: Developing Inclusive Economies

PROGRAMMES	PROJECTS	TIME FRAME	KEY ROLE-PLAYERS
1. Informal Economy Support	a. Develop informal business support programme	Short Term	Local and District Municipalities
	b. Develop informal business support instruments and allocate financial resources	Medium term	Department of Small Business Development
2. Township Economic Development	a. Profiling of township economic activities	Medium term	Local and District Municipalities
	b. Assess existing support measures for township	Medium term	LED forum Industrial

PROGRAMMES	PROJECTS	TIME FRAME	KEY ROLE-PLAYERS
3. Inclusive rural economy	businesses		Development Corporation (IDC)
	c. Introduce business hubs	Medium term	- Local businesses - Tertiary Institutions - DETEA
	a. Develop a targeted programme to support rural enterprises	Medium term	- Local and District Municipalities - Department of Small Business Development - SEDA & SEFA - Department of Rural Development and Land Reform - Provincial Department of Agriculture
	b. Establish business support centres	Medium term	

10.5. Thrust 5: Economic Governance

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

11. FINANCIAL VIABILITY AND MANAGEMENT

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

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

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

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

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

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

- Service delivery cost increases and analysis of per capita service costs.

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

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

12. INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT

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

13. GOOD GOVERNANCE AND PUBLIC PARTICIPATION

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

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

14. INTERVENTIONIST PROJECTS

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

Table 50: Interventionist Projects

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

Project Description	Location & KM	IDP Strategic Objective	NDP Outcome	Cost Est.
cemeteries sites			improved quality of household life	
Upgrade to interlocking paving block surface road – interlinking villages	Bankhara – Seodin 7km	To provide roads and transport services	Outcome 6: An efficient, competitive and responsive economic infrastructure network Outcome 8: Sustainable human settlements and improved quality of household life	R56,000,000
Upgrade to interlocking paving block surface road – interlinking villages	Gantatelang – Magojaneng 5km	To provide roads and transport services	Outcome 6: An efficient, competitive and responsive economic infrastructure network Outcome 8: Sustainable human settlements and improved quality of household life	R40,000,000
Upgrade to interlocking paving block surface road – interlinking villages	Mentu – Batlharos interlinking road. 10km	To provide roads and transport services	Outcome 6: An efficient, competitive and responsive economic infrastructure network Outcome 8: Sustainable human settlements and improved quality of household life	R80,000,000
Upgrade to bitumen surface road – interlinking villages	Churchill to Batlharos 9km	To provide roads and transport services	Outcome 6: An efficient, competitive and responsive economic infrastructure network Outcome 8: Sustainable human settlements and improved quality of household life	R72,000,000
Upgrade to bitumen surface road - interlinking National	Aunty Naomi (N14) to	To provide roads and transport services	Outcome 6: An efficient, competitive and responsive economic infrastructure network Outcome 8: Sustainable human settlements and	R600,000,000

Project Description	Location & KM	IDP Strategic Objective	NDP Outcome	Cost Est.
Road to mining areas	Hotazel 75km		improved quality of household life	
Rehabilitation of bitumen surface road	Samsokolo to Loopeng 40km	To provide roads and transport services	Outcome 6: An efficient, competitive and responsive economic infrastructure network Outcome 8: Sustainable human settlements and improved quality of household life	R320,000,000
Rehabilitation of bitumen surface road	Tshukudung – Vergenoeg 6km	To provide roads and transport services	Outcome 6: An efficient, competitive and responsive economic infrastructure network Outcome 8: Sustainable human settlements and improved quality of household life	R48,000,000
Rehabilitation of bitumen surface road	Bendel – Loopeng 39km	To provide roads and transport services	Outcome 6: An efficient, competitive and responsive economic infrastructure network Outcome 8: Sustainable human settlements and improved quality of household life	R312,000,000
Rehabilitation of bitumen surface road	Loopeng to Laxey 29km	To provide roads and transport services	Outcome 6: An efficient, competitive and responsive economic infrastructure network Outcome 8: Sustainable human settlements and improved quality of household life	R312,000,000
Rehabilitation of bitumen surface road	Laxey to Madibeng 43km	To provide roads and transport services	Outcome 6: An efficient, competitive and responsive economic infrastructure network Outcome 8: Sustainable human settlements and improved quality of household life	R232,000,000

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

Project Description	Location & KM	IDP Strategic Objective	NDP Outcome	Cost Est.
Sub Total				R13,860,635,190
Fencing of Thwane Game Farm	Vanzylsrus	To promote the conservation and development of heritage resources To facilitate availability of land for Economic Development	Outcome 10: Environmental assets and natural resources that are well protected and continually enhanced	R3,800,000
Renovation of health facilities	Kuruman, Mothibistad and Batlharos	To provide municipal health services to the communities of the District.	Outcome 2: A long and healthy life for all South Africans	R4,110,000
Provision of 46 ambulances	District Area	To provide municipal health services to the communities of the District.	Outcome 2: A long and healthy life for all South Africans	R53,600,000
Development of a regional (Level 4) hospital	Kuruman	To provide municipal health services to the communities of the District.	Outcome 2: A long and healthy life for all South Africans	R2,600,000,000

Project Description	Location & KM	IDP Strategic Objective	NDP Outcome	Cost Est.
Development of JTG conference facility	Kuruman	To promote integrated human settlement planning	Outcome 6: An efficient, competitive and responsive economic infrastructure network Outcome 8: Sustainable human settlements and improved quality of household life	R1,600,000,000
Development of JTG stadium	Kuruman	To promote integrated human settlement planning	Outcome 6: An efficient, competitive and responsive economic infrastructure network Outcome 8: Sustainable human settlements and improved quality of household life	R2,000,000,000
Development of JTG regional airport	Kuruman	To promote integrated human settlement planning	Outcome 6: An efficient, competitive and responsive economic infrastructure network Outcome 8: Sustainable human settlements and improved quality of household life	R2,000,000,000
Development of 2x additional new Grid Electricity Transformers (40 MVA & substation)	Kuruman and Kathu	To promote integrated human settlement planning	Outcome 6: An efficient, competitive and responsive economic infrastructure network Outcome 8: Sustainable human settlements and improved quality of household life	R122,000,000
3x landfill sites	Kuruman and Kathu	To promote integrated human settlement planning	Outcome 6: An efficient, competitive and responsive economic infrastructure network Outcome 8: Sustainable human settlements and improved quality of household life	R180,000,000
Upgrading of the waste water treatment plant	Kuruman	To provide bulk water	Outcome 2: A long and healthy life for all South	R900,000,000

Project Description	Location & KM	IDP Strategic Objective	NDP Outcome	Cost Est.
		and sanitation services To provide municipal health services to the communities of the District.	Africans Outcome 8: Sustainable human settlements and improved quality of household life Outcome 10: Environmental assets and natural resources that are well protected and continually enhanced	
Development of a Mega-Agripark (JTG: 4x FPSU and abattoir)	District Area	To facilitate the co-ordination of CRDP	Outcome 6: An efficient, competitive and responsive economic infrastructure network Outcome 7: Vibrant, equitable and sustainable rural communities with food security for all	R95,000,000
Development of Metal Cluster	Kuruman	To promote employment opportunities in the District. To facilitate increased LED capacity in the District.	Outcome 4: Decent employment through inclusive economic growth Outcome 6: An efficient, competitive and responsive economic infrastructure network Outcome 7: Vibrant, equitable and sustainable rural communities with food security for all	R2,000,000,000
Development of the Gamagara Corridor	Kathu	To promote employment opportunities in the District.	Outcome 4: Decent employment through inclusive economic growth Outcome 6: An efficient, competitive and responsive economic infrastructure network	R2,000,000,000

Project Description	Location & KM	IDP Strategic Objective	NDP Outcome	Cost Est.
		To facilitate increased LED capacity in the District.	Outcome 7: Vibrant, equitable and sustainable rural communities with food security for all	
Development of an Artisan College & FET College	Kuruman	To provide integrated human resource service	Outcome 5: A skilled and capable workforce to support an inclusive growth path	R200,000,000
Development of an JTG Office Park / Complex	Kuruman	To promote integrated human settlement planning	Outcome 6: An efficient, competitive and responsive economic infrastructure network Outcome 8: Sustainable human settlements and improved quality of household life	R300,000,000
Development of social amenities / parks	District Area	To promote integrated human settlement planning	Outcome 6: An efficient, competitive and responsive economic infrastructure network Outcome 8: Sustainable human settlements and improved quality of household life	R20,000,000
Grand Total				R35,696,035,190

Section C:

Development Strategies, Programmes & Projects

1. Municipal Vision, Mission and Values

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

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

a. Vision

The vision of the John Taolo Gaetsewe District Municipality is:

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

b. 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”

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 59 Employment Profile in the JTGDM

Employment Profile in the JTGDM

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

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

(3) A district municipality must seek to achieve the integrated, sustainable and

equitable social and economic development of its area as a whole by—

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

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

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

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

Table 51 Positioning of the functions and responsibilities of district municipalities in relation to the integrated municipal governance framework

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				

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
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.

Table 52 Context of the responsibilities of the Municipal Structures Act, 1998 in terms of district-wide service rendering

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

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

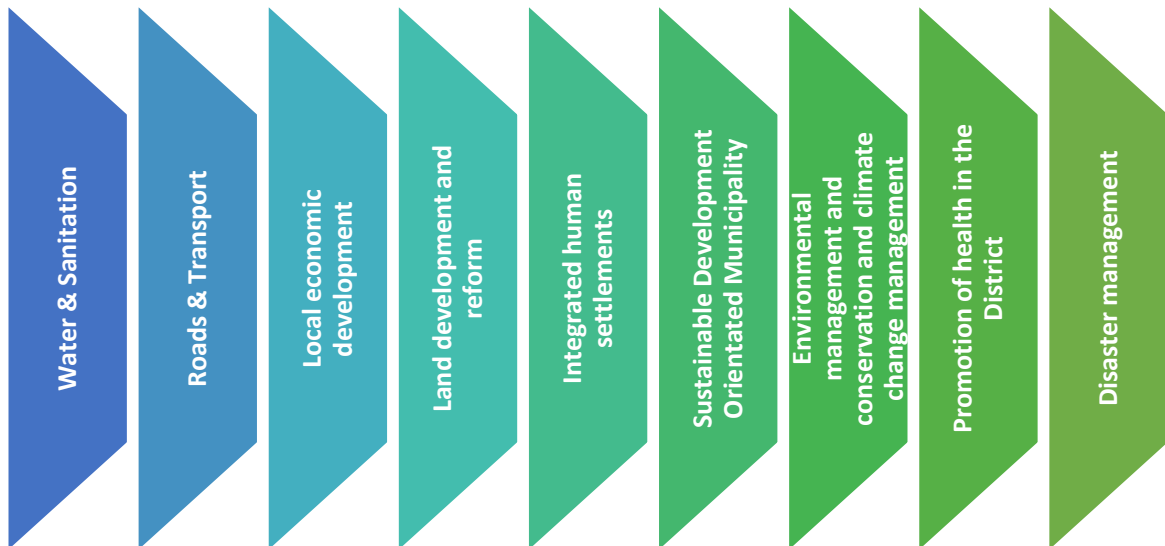
municipality in whose area that local municipality falls may provide financial, technical and administrative support services to that district municipality to the extent that that local municipality has the capacity to provide those support services.

(c) A local municipality may provide financial, technical or administrative support services to another local municipality within the area of the same district municipality to the extent that it has the capacity to provide those support services, if the district municipality or that local municipality so requests.

Implications for the compilation of the IDP of the John Taolo Gaetsewe DM

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's sake only and are viewed as equally important.



3.4. Environmental Scan

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

Figure 35: PESTEL Analysis

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

- 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

- 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
• Information, communication and Telecommunication infrastructure inadequate, although there is a growing demand for higher level and faster ICT infrastructure. • Lack of innovation	• Mineral Resources • Good groundwater resources, but is increasingly under pressure due to growing consumer demand and dewatering as a result of mining activities, as well as the possibility of environmental pollution • Good quality water, but water resources management needs improvement. • Vastness of land • Land • Land for grazing • Current infrastructure failing • Climatic Conditions favourable to generate alternative energy • Extreme climate conditions • Solar Plant near Kathu • Landscape • Historical Significance of district • Heritage Sites and tourism attractions • Sites with Potential (Heritage and Tourism) • National Routes through District (N14 and R31) • Air quality is increasingly under pressure as a result of increased mining activities and increased traffic and freight transport through towns • Ecological harvesting resources (Devil's Claw, Wild silk, Nko ya thipa) • Protected and endangered animal and plant species • Existing roads infrastructure under pressure • All infrastructure under pressure and outdated infrastructure overburdens maintenance budgets • Traffic congestion in towns is problematic and is compounded with freight traffic through towns. Local municipalities seem to be unable to control mining freight even in residential areas • Road conditions are deteriorating and streets maintenance is inadequate. Rural areas are struggle with poor access roads • More should be done to increase good and affordable public transport and freight transport • Densification, congestion and increased pressure on existing infrastructure and services • Joe Morolong is far behind in terms of township establishment and development. This is impacting negatively on the ability of	• 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.

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

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

Figure 36: SWOT Analysis

STRENGTHS

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

WEAKNESSES

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

OPPORTUNITIES

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

THREATS

- | | | | |
|---|---|--|---|
| <ul style="list-style-type: none"> • Political opportunism • No alternatives for power failures • Immigration and importation of poverty • Labour relations • Resistance to change • Stakeholder relations • Poor ITC infrastructure • Skills transfer • Geological location • Unreliable telecommunication infrastructure • Lack of funding • Best practices not sustainable • Reform strategies • Poor planning | <ul style="list-style-type: none"> • Political and industrial instability • Limitation by regulations • Litigation against the Municipality • Inadequate safety and security • Maintenance of infrastructure • Staff wellness programme | <ul style="list-style-type: none"> • 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 | <ul style="list-style-type: none"> • 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

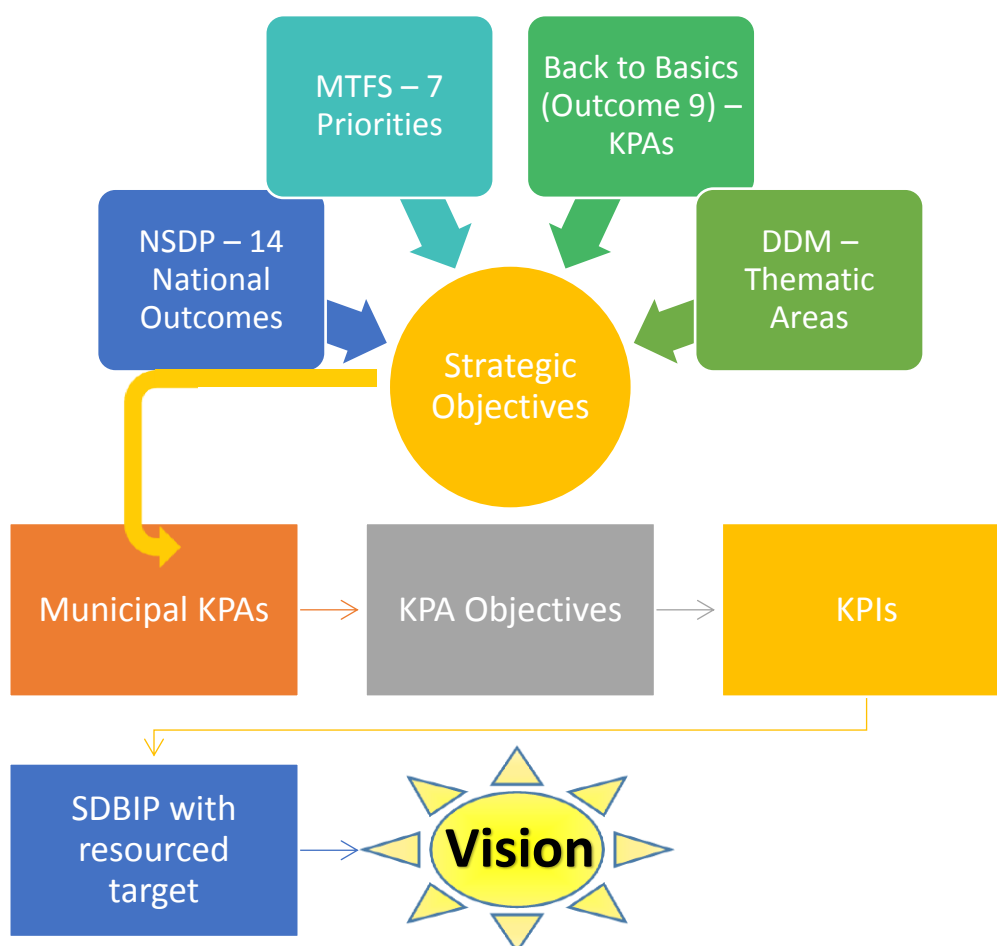
The planning that follows is an alignment of the Strategic Objectives (priorities) of the Municipality, with the 14 National Outcomes in the Medium-Term Strategic Framework (MTSF) of Government, as based on the National Development Plan (NSDP). It is further aligned to the five Key Performance Areas (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.

Table 53 MSTF – Back to Basics

NATIONAL OUTCOMES	MTSF KPAs	BACK TO BASICS KPAs
1. Quality Basic Education 2. A long and healthy life for all South Africans 3. All people in South Africa are and feel safe 4. Decent employment through inclusive economic growth 5. A skilled and capable workforce to support an inclusive growth path 6. An efficient, competitive and responsive economic infrastructure network 7. Vibrant, equitable, sustainable rural communities contributing towards food security for all 8. Sustainable Human Settlements and Improved Quality of Household Life 9. Responsive, accountable, effective and efficient developmental local	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	1. Basic Services: Creating decent living conditions 2. Good Governance 3. Public Participation 4. Financial Management 5. Institutional Capacity

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		
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Figure 60 IDP Alignment



3.6. Municipal Development Objectives

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI NR	KEY PERFORMANCE INDICATOR TITLE	FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028	FY 2028/2029
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To mobilise, target, align and manage infrastructure investments sustainably	1.	Development an alternative energy plan for the District submitted to the Municipal Manager by 30 June	30 June	-	-	-	-
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To mobilise, target, align and manage infrastructure investments sustainably	2.	Annual progress report on the implementation of the alternative energy plan submitted to the Municipal Manager by 30 June	-	30 June	30 June	30 June	30 June
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To improve the quality of life and over all well-being of the people	3.	Number of bi-annual progress reports on the eradication of mud houses submitted to the Municipal Manager by 30 June	2	2	2	2	2
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To improve the quality of life and over all well-being of the people	4.	Number of quarterly progress reports on the development of a Regional Hospital submitted to the Municipal Manager by 30 June	4	4	4	4	4

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI NR	KEY PERFORMANCE INDICATOR TITLE	FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028	FY 2028/2029
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To build a resilient and transformed economy	5.	Number of quarterly progress reports on the planning of the construction of a satellite university and mining college submitted to the Municipal Manager by 30 June	4	4	4	4	4
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Road and Transport	To build a resilient and transformed economy	6.	Number of annually progress reports on the Extension of the Hotazel – Port Elizabeth railway line submitted to the Municipal Manager by 30 June	1	1	1	1	1
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To build a resilient and transformed economy	7.	Number of quarterly progress reports on the Improved school infrastructure submitted to the Municipal Manager by 30 June	4	4	4	4	4
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Water and Sanitation	To mobilise, target, align and manage infrastructure investments sustainably	8.	Number of bi-annually progress reports on the water service authority Municipal Systems Act section 78 assessment submitted to the Municipal Manager by 30 June	2	2	2	2	2

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI NR	KEY PERFORMANCE INDICATOR TITLE	FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028	FY 2028/2029
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To promote integrated human settlement planning	9.	Number of quarterly human settlements accreditation implementation progress reports submitted to CoGHSTA by 30 June	4	4	4	4	4
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Water and Sanitation	To provide bulk water and sanitation services	10.	Number of biannual progress reports on the Vaal Gamagara water pipe outlet for neighbouring villages submitted to the Municipal Manager by 30 June	2	2	2	2	2
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Road and Transport	To provide roads and transport services	11.	Number of monthly RRAMS expenditure reports submitted to Department of Transport by 30 June	12	12	12	12	12
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Road and Transport	To provide roads and transport services	12.	Annual RRAMS Business Plan submitted to Department of Transport by 31 May	31-May	31-May	31-May	31-May	31-May
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Road and Transport	To provide roads and transport services	13.	Service Provider appointed to provide support with the updating of the RRAMS by 30 June	-	-	30 June	-	-

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI NR	KEY PERFORMANCE INDICATOR TITLE	FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028	FY 2028/2029
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Road and Transport	To provide roads and transport services	14.	Number of quarterly RRAMS progress reports submitted to Department of Transport by 30 June	4	4	4	4	4
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Sustainable Development Orientated Municipality	To enhance the skills capacity of young professionals in the built environment	15.	Annual ISDG Business Plan submitted to National Treasury by 31 August	31-Aug	31-Aug	31-Aug	31-Aug	31-Aug
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Sustainable Development Orientated Municipality	To enhance the skills capacity of young professionals in the built environment	16.	Number of monthly ISDG Grant Implementation reports submitted to National Treasury by 30 June	12	12	12	12	12
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Sustainable Development Orientated Municipality	To enhance the skills capacity of young professionals in the built environment	17.	Number of quarterly ISDG Grant Implementation reports submitted to National Treasury by 30 June	4	4	4	4	4
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Road and Transport	To provide roads and transport services	18.	Draft Updated Integrated Transport Plan annually submitted to the Municipal Manager by 31 May	30 -April	30 -April	30 -April	30 -April	30 -April

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI NR	KEY PERFORMANCE INDICATOR TITLE	FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028	FY 2028/2029
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Road and Transport	To provide roads and transport services	19.	Integrated Transport Plan Stakeholder engagement annually completed by 31 March	31-Mar	31-Mar	31-Mar	31-Mar	31-Mar
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Road and Transport	To provide roads and transport services	20.	Final updated Integrated Transport Plan annually submitted to the Department of Transport, Safety and Liaison by 30 June	30-Jun	30-Jun	30-Jun	30-Jun	30-Jun
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Road and Transport	To provide roads and transport services	21.	District Transport Authority established by 30 June	30-Jun	30-Jun	30-Jun	30-Jun	30-Jun
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Road and Transport	To provide roads and transport services	22.	Number of quarterly Joe Morolong LM internal road monitoring reports submitted to the Municipal Manager by 30 June	4	4	4	4	4
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Road and Transport	To provide roads and transport services	23.	Number of quarterly Gamagara LM internal road monitoring reports submitted to the Municipal Manager by 30 June	4	4	4	4	4

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI NR	KEY PERFORMANCE INDICATOR TITLE	FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028	FY 2028/2029
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Road and Transport	To provide roads and transport services	24.	Number of quarterly Ga-Segonyana LM internal road monitoring reports submitted to the Municipal Manager by 30 June	4	4	4	4	4
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Road and Transport	To provide roads and transport services	25.	Number of quarterly progress reports regarding engagements with key stakeholders for the establishment of the Regional Airport be submitted to the Municipal Manager by 30 June	4	4	4	4	4
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To develop community facilities	26.	Brickmaking Business Plan annually submitted to the Provincial Department to access funding by 31 October	31-Oct	31-Oct	31-Oct	31-Oct	31-Oct
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To develop community facilities	27.	Number of quarterly progress reports on brickmaking submitted to Public Works by 30 June	4	4	4	4	4
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Water and Sanitation	To provide bulk water and sanitation services	28.	Water Services Development Plan (WSDP) developed by 30 June	-	-	-	-	30-Jun

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI NR	KEY PERFORMANCE INDICATOR TITLE	FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028	FY 2028/2029
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Water and Sanitation	To provide bulk water and sanitation services	29.	Water Resource Management Strategy developed by 30 June	-	-	-	-	30-Jun
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated human settlements	To promote integrated human settlement planning	30.	Integrated Infrastructure plan developed by 31 May	30-April	30-April	30-April	30-April	30-April
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Road and Transport	To provide roads and transport services	31.	3 revised Internal Roads Paving EPWP Business Plans submitted to the Provincial Department by 31 October	31-Oct	31-Oct	31-Oct	31-Oct	31-Oct
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To develop community facilities	32.	Number of monthly EPWP Integrated Grant expenditure reports submitted to the Department of Public Works by 30 June	12	12	12	12	12
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To provide adequate housing to residents of the District	33.	Number of quarterly Human Settlement Sector Plan update progress reports submitted to the Municipal Manager by 30 June	4	4	4	4	4

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI NR	KEY PERFORMANCE INDICATOR TITLE	FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028	FY 2028/2029
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To provide adequate housing to residents of the District	34.	Human Settlements Sector Plan annually reviewed by 31 May	30-April	30-April	30-April	30-April	30-April
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To provide adequate housing to residents of the District	35.	Final reviewed Human Settlements Accreditation Business Plan annually submitted to COGHSTA by 30 September	30-Sept	30-Sept	30-Sept	30-Sept	30-Sept
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To provide adequate housing to residents of the District	36.	Number of monthly human settlement progress reports submitted to the COGHSTA by 30 June	12	12	12	12	12
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To provide adequate housing to residents of the District	37.	Number of quarterly human settlement progress reports submitted to the Municipal Manager by 30 June	4	4	4	4	1
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To provide adequate housing to residents of the District	38.	Draft reviewed Human Settlements Accreditation Business Plan annually submitted to Council by 31 May	31-May	31-May	31-May	31-May	31-May

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI NR	KEY PERFORMANCE INDICATOR TITLE	FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028	FY 2028/2029
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To provide adequate housing to residents of the District	39.	Human Settlements Register annually updated report by 30 June	30-Jun	30-Jun	30-Jun	30-Jun	30-Jun
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To provide adequate housing to residents of the District	40.	Number of bi-annual Mandela House construction progress reports submitted to the Municipal Manager by 30 June	2	2	2	2	2
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To provide adequate housing to residents of the District	41.	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	42.	Business Plans annually submitted to the Provincial Department to access human settlement funding by 31 October	31-Oct	31-Oct	31-Oct	31-Oct	31-Oct
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To provide adequate housing to residents of the District	43.	Number of bi-annual Special Interest Groups housing construction progress reports submitted to the Municipal Manager by 30 June	2	2	2	2	2

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI NR	KEY PERFORMANCE INDICATOR TITLE	FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028	FY 2028/2029
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 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	45.	Number of quarterly human settlements projects monitoring reports submitted to COGHSTA by 30 June	4	4	4	4	4
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To develop community facilities	46.	Number of quarterly human settlement job creation reports submitted to the Municipal Manager by 30 June	4	4	4	4	4
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Promotion of Health in the District	To provide municipal health services to the communities of the District	47.	Municipal Health Services Strategy reviewed by 30 June	-	-	-	30-Jun	30-Jun
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Promotion of Health in the District	To provide municipal health services to the communities of the District	48.	Municipal health policy annually reviewed as per amendments of National Environmental Health Policy by 30 June	-	-	-	30-Jun	30-Jun
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Promotion of Health in the District	To provide municipal health services to the communities of the District	49.	Reviewed Municipal health tariffs annually submitted to BTO by 31 March	31-Mar	31-Mar	31-Mar	31-Mar	31-Mar

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI NR	KEY PERFORMANCE INDICATOR TITLE	FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028	FY 2028/2029
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Promotion of Health in the District	To provide municipal health services to the communities of the District	50.	Number of Municipal Health Services Actions performed by 30 June	30-Jun	30-Jun	30-Jun	30-Jun	30-Jun
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Environmental Management, Conservation and Climate Change Management	To provide municipal health services to the communities of the District	51.	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	52.	Number of quarterly Air Quality Management Plan implementation reports submitted to the Municipal Manager by 30 June	4	4	4	4	4
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Environmental Management, Conservation and Climate Change Management	To provide municipal health services to the communities of the District	53.	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	54.	Number of quarterly Comprehensive Climate Change Strategy implementation reports submitted to the Municipal Manager by 30 June	4	4	4	4	4

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI NR	KEY PERFORMANCE INDICATOR TITLE	FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028	FY 2028/2029
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Environmental Management, Conservation and Climate Change Management	To provide municipal health services to the communities of the District	55.	Annual report on business plans submitted for funding of Environmental Management projects by 30 June	30-Jun	30-Jun	30-Jun	30-Jun	30-Jun
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Disaster Management	To provide Disaster Management Services	56.	Number of quarterly disaster statistical reports submitted to the Municipal Manager by 30 June	4	4	4	4	4
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Disaster Management	To provide Disaster Management Services	57.	Number of quarterly Disaster Management Advisory Forum meetings held by 30 June	4	4	4	4	4
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Disaster Management	To provide Disaster Management Services	58.	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	59.	Number of Disaster Management Contingency Plans reviewed by 30 June	4	4	4	4	4

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI NR	KEY PERFORMANCE INDICATOR TITLE	FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028	FY 2028/2029
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Disaster Management	To provide Disaster Management Services	60.	Disaster Management Framework reviewed by 30 June	30-Jun	30-Jun	30-Jun	30-Jun	30-Jun
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Disaster Management	To provide Disaster Management Services	61.	Disaster Management Plan reviewed by 30 June	30-Jun	30-Jun	30-Jun	30-Jun	30-Jun
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Disaster Management	To provide Disaster Management Services	62.	Percentage of Disaster Management Volunteers trained by 30 June	100%	100%	100%	100%	100%
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Disaster Management	To provide Disaster Management Services	63.	Number of quarterly disaster response and recovery inventory replenishment reports submitted to the Municipal Manager by 30 June	4	4	4	4	4
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Disaster Management	To provide Disaster Management Services	64.	Annual progress report on the development of a fully-fledged Disaster Management Centre and functional satellite centre submitted to the Municipal Manager by 30 June	30-Jun	30-Jun	30-Jun	30-Jun	30-Jun

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI NR	KEY PERFORMANCE INDICATOR TITLE	FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028	FY 2028/2029
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To provide resources for the daily operations and maintenance of the Municipality	65.	Council approved budget for the daily operations and maintenance of the Municipality by 31 May	31-May	31-May	31-May	31-May	31-May
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To provide auxiliary services	66.	Number of quarterly auxiliary services reports submitted to the Municipal Manager by 30 June	4	4	4	4	4
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To provide auxiliary services	67.	Building Alterations (Strongroom) completed by 30 June	-	-	-	-	-
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To provide auxiliary services	68.	Building renovations completed (Phase 1) by 30 June	-	-	-	-	-
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To provide auxiliary services	69.	Building renovations completed (Phase 2, including of Tourism Office) by 30 June	-	-	-	-	-

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI NR	KEY PERFORMANCE INDICATOR TITLE	FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028	FY 2028/2029
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To govern municipal affairs	70.	Number of quarterly ordinary Council meetings held by 30 June	4	4	4	4	4
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To govern municipal affairs	71.	Number of monthly Senior Management meetings held by 30 June	12	12	12	12	12
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote achievement of a clean annual audit outcome for all the Municipalities in the District	72.	Annual Audit Action Plan submitted to the Municipal Manager by 31 January	31-Jan	31-Jan	31-Jan	31-Jan	31-Jan
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote good intergovernmental-relation in the District	73.	Number of quarterly District IGR Forum meetings held by 30 June	4	4	4	4	4
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote good intergovernmental-relation in the District	74.	Number of quarterly MM's Forum meetings held by 30 June	4	4	4	4	4
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote good intergovernmental-relation in the District	75.	Number of quarterly District Financial Viability Forum meetings held by 30 June	4	4	4	4	4

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI NR	KEY PERFORMANCE INDICATOR TITLE	FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028	FY 2028/2029
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote good intergovernmental-relation in the District	76.	Number of quarterly District Planning and Performance Forum meetings held by 30 June	4	4	4	4	4
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote good intergovernmental-relation in the District	77.	Number of quarterly District Health Council meetings held by 30 June	4	4	4	4	4
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote good intergovernmental-relation in the District	78.	Number of quarterly Integrated Infrastructure Forum meetings held by 30 June	4	4	4	4	4
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote good intergovernmental-relation in the District	79.	Number of bi-annual Institutional Transformation and Development Forum 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	80.	Number of bi-annual District AIDS Council meetings held by 30 June	2	2	2	2	2
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To ensure legal compliance	81.	Number of monthly compliance monitoring reports submitted to the Municipal Manager by 30 June	12	12	12	12	12

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI NR	KEY PERFORMANCE INDICATOR TITLE	FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028	FY 2028/2029
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote oversight and public accountability	82.	Number of monthly consolidated Audit Action Plan progress updates submitted to the Municipal Manager by 30 June	12	12	12	12	12
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote oversight and public accountability	83.	Number of quarterly MPAC meetings held by 30 June	4	4	4	4	4
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote achievement of a clean annual audit outcome for all the Municipalities in the District	84.	Number of quarterly internal audit reports issued by 30 June	4	4	4	4	4
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote achievement of a clean annual audit outcome for all the Municipalities in the District	85.	Annual Internal Audit Methodology approved 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	86.	Annual Internal Audit Charter approved by Audit, Risk and Performance Committee by 30 June	30-Jun	30-Jun	30-Jun	30-Jun	30-Jun

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI NR	KEY PERFORMANCE INDICATOR TITLE	FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028	FY 2028/2029
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote achievement of a clean annual audit outcome for all the Municipalities in the District	87.	One-year Internal Audit plans approved by Audit, Risk 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	88.	Three year rolling Internal Audit Strategy approved by Audit, Risk 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	89.	4 quarterly Audit, Risk and Performance Committee Oversight Reports submitted to Council by 30 June	4	4	4	4	4
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote achievement of a clean annual audit outcome for all the Municipalities in the District	90.	Annual Council Approved Audit, Risk 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 promote achievement of a clean annual audit outcome for all the Municipalities in the District	91.	Annual Internal Audit Awareness Campaign held by 31 May	31-May	31-May	31-May	31-May	31-May

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI NR	KEY PERFORMANCE INDICATOR TITLE	FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028	FY 2028/2029
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote good intergovernmental-relation in the District	92.	Number of bi-annual Mayor's Forum meetings held by 30 June	2	2	2	2	2
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote good intergovernmental-relation in the District	93.	Number of bi-annual Speaker's Forum meetings held by 30 June	4	4	4	4	4
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote good intergovernmental-relation in the District	94.	Number of bi-annual Traditional Leaders' Forum meetings held by 30 June	4	4	4	4	4
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To improve public participation	95.	Number of quarterly District Communications Forum meetings held by 30 June	4	4	4	4	4
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To improve public participation	96.	Number of quarterly external newsletters published by 30 June	4	4	4	4	4

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI NR	KEY PERFORMANCE INDICATOR TITLE	FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028	FY 2028/2029
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To improve public participation	97.	Number of quarterly internal newsletters published on the intranet by 30 June	4	4	4	4	4
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To improve public participation	98.	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	99.	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	100.	Public Participation Strategy annually reviewed by 31 March	31-Mar	31-Mar	31-Mar	31-Mar	31-Mar
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To improve public participation	101.	Communication Strategy annually reviewed by 31 March	31-Mar	31-Mar	31-Mar	31-Mar	31-Mar
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To improve public participation	102.	Number of triannual Mayoral engagements with key stakeholders by 30 June	3	3	3	3	3

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI NR	KEY PERFORMANCE INDICATOR TITLE	FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028	FY 2028/2029
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To improve public participation	103.	Number of council outreach programmes to communities by 30 June	4	4	4	4	4
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To improve public participation	104.	Annual racial diversity awareness event held by 30 June	30-Jun	30-Jun	30-Jun	30-Jun	30-Jun
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To improve public participation	105.	2025 Promotional materials developed by 30 June	30-Jun	30-Jun	30-Jun	30-Jun	30-Jun
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To improve public participation	106.	Community satisfaction survey concluded by 30 June	-	-	-	-	30-Jun
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To improve public participation	107.	District Service Delivery Charter annually reviewed by 31 May	31-May	31-May	31-May	31-May	31-May
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote the interests and rights of targeted groups – women, children, youth, disabled, elderly	108.	Number of quarterly targeted group forum meetings held by 30 June	4	4	4	4	4

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI NR	KEY PERFORMANCE INDICATOR TITLE	FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028	FY 2028/2029
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote the interests and rights of targeted groups – women, children, youth, disabled, elderly	109.	Number of quarterly targeted group campaigns conducted by 30 June	4	4	4	4	4
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote the interests and rights of targeted groups – women, children, youth, disabled, elderly	110.	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 manage risks to the Municipality	111.	Number of quarterly Internal Risk Management Committee Meetings held by 30 June	30-Jun	30-Jun	30-Jun	30-Jun	30-Jun
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To manage risks to the Municipality	112.	Risk assessment annually completed by 30 June	4	4	4	4	4
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To manage risks to the Municipality	113.	Number of quarterly risk register progress reports submitted to the Municipal Manager by 30 June	4	4	4	4	4

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI NR	KEY PERFORMANCE INDICATOR TITLE	FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028	FY 2028/2029
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To manage risks to the Municipality	114.	Number of quarterly risk strategy/implementation plan progress reports submitted to the Municipal Manager by 30 June	4	4	4	4	4
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To manage risks to the Municipality	115.	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	116.	Fraud Prevention Policy Annually reviewed by 31 May	31-May	31-May	31-May	31-May	31-May
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To ensure effective strategic integrated sustainable development planning in the District	117.	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	118.	Draft IDP annually adopted by Council by 31 March	31-Mar	31-Mar	31-Mar	31-Mar	31-Mar

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI NR	KEY PERFORMANCE INDICATOR TITLE	FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028	FY 2028/2029
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To ensure effective strategic integrated sustainable development planning in the District	119.	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	120.	IDP Lekgotla annually held by 30 June	30-Jun	30-Jun	30-Jun	30-Jun	30-Jun
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To ensure effective strategic integrated sustainable development planning in the District	121.	Number of IDP and Budget Roadshows annually held by 31 May	4	4	4	4	4
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To ensure effective strategic integrated sustainable development planning in the District	122.	Final IDP annually adopted by Council by 31 May	31-May	31-May	31-May	31-May	31-May

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI NR	KEY PERFORMANCE INDICATOR TITLE	FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028	FY 2028/2029
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To ensure effective strategic integrated sustainable development planning in the District	123.	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	124.	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	125.	1st Quarter Performance Review Report annually submitted to Council by 30 November	30-Nov	30-Nov	30-Nov	30-Nov	30-Nov
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To review and report IDP Implementation progress against predetermined objectives	126.	Mid-year performance review report annually submitted to Council by 31 January	31-Jan	31-Jan	31-Jan	31-Jan	31-Jan

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI NR	KEY PERFORMANCE INDICATOR TITLE	FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028	FY 2028/2029
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To review and report IDP Implementation progress against predetermined objectives	127.	3rd Quarter Performance Review Report annually submitted to Council by 31 May	31-May	31-May	31-May	31-May	31-May
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To review and report IDP Implementation progress against predetermined objectives	128.	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)	129.	Spatial Development Framework reviewed by 30 June	-	-	-	30-Jun	-
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To promote local economic development	130.	DGDS triennially reviewed by 30 June	-	30-Jun	-	-	30-Jun
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To promote local economic development	131.	Number of quarterly DGDS Implementation monitoring reports submitted to the Municipal Manager by 30 June	4	4	4	4	4

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI NR	KEY PERFORMANCE INDICATOR TITLE	FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028	FY 2028/2029
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To promote local economic development	132.	LED Strategy triennially reviewed by 31 May	-	31-May	-	-	-
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To promote local economic development	133.	SMME Strategy triennially reviewed by 30 June	-	30-Jun	-	-	-
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To promote local economic development	134.	SLP Coordination Strategy triennially reviewed by 30 June	-	30-Jun	-	-	-
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To promote local economic development	135.	Manufacturing Strategy triennially reviewed by 31 May	-	31-May	-	-	-
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To promote local economic development	136.	Number of quarterly LED Strategy Implementation monitoring reports submitted by 30 June	4	4	4	4	4
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To promote local economic development	137.	Number of quarterly LED Forum meetings held by 30 June	4	4	4	4	4

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI NR	KEY PERFORMANCE INDICATOR TITLE	FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028	FY 2028/2029
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To promote local economic development	138.	Regional Development Agency (multi-sectorial and multi-stakeholder) established by 30 June	-	-	-	-	-
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To promote local economic development	139.	Number of quarterly Mining Forum meetings held by 30 June	4	4	4	4	4
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To promote employment opportunities in the District	140.	Number of quarterly District SMME Database update reports submitted to the Municipal Manager by 30 June	4	4	4	4	4
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To facilitate increased LED capacity in the District	141.	Number of quarterly Local Municipalities LED support reports submitted to the Municipal Manager by 30 June	4	4	4	4	4
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To enhance tourism development and Promote the District as a preferred Tourism Destination	142.	Tourism Marketing Strategy triennially reviewed by 31 May	31-May	31-May	31-May	31-May	31-May

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI NR	KEY PERFORMANCE INDICATOR TITLE	FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028	FY 2028/2029
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To enhance tourism development and Promote the District as a preferred Tourism Destination	143.	Number of quarterly Tourism Marketing Strategy Implementation Reports submitted to the Municipal Manager by 30 June	4	4	4	4	4
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To enhance tourism development and Promote the District as a preferred Tourism Destination	144.	2 tourism promotion events participated in by 30 June	30-Jun	30-Jun	30-Jun	30-Jun	30-Jun
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To enhance tourism development and Promote the District as a preferred Tourism Destination	145.	District Tourism Festival Concept Document reviewed by 31 May	31-May	31-May	31-May	31-May	31-May
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To enhance tourism development and Promote the District as a preferred Tourism Destination	146.	District Tourism Festival held by 30 September	30-Sept	30-Sept	30-Sept	30-Sept	30-Sept

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI NR	KEY PERFORMANCE INDICATOR TITLE	FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028	FY 2028/2029
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To enhance tourism development and Promote the District as a preferred Tourism Destination	147.	Conduct a feasibility study for the development of a special economic zone submitted to the Municipal Manager by 30 June	-	-	-	-	-
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To enhance tourism development and Promote the District as a preferred Tourism Destination	148.	Annual progress report on the implementation of the special economic zone feasibility study submitted to the Municipal Manager by 30 June	-	-	-	-	-
LOCAL ECONOMIC DEVELOPMENT	Land Development and Reform	To facilitate availability of land for Economic Development	149.	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	150.	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	151.	Commonage tariff structure annually reviewed by 31 May	31-May	31-May	31-May	31-May	31-May

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI NR	KEY PERFORMANCE INDICATOR TITLE	FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028	FY 2028/2029
LOCAL ECONOMIC DEVELOPMENT	Land Development and Reform	To facilitate availability of land for Economic Development	152.	Number of quarterly commonage management implementation reports submitted to the Municipal Manager by 30 June	4	4	4	4	4
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To facilitate the co-ordination of CRDP	153.	Number of quarterly agricultural programme reports submitted to the Municipal Manager by 30 June	4	4	4	4	4
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	154.	Number of quarterly Budget and IDP Steering Committee meetings held by 30 June	4	4	4	4	4
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	155.	Number of monthly MFMA Section 71 data strings validation report in the LG Portal within the prescribed timeframe	12	12	12	12	12
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	156.	Number of monthly MFMA Section 71 reports submitted to the Mayor within the prescribe timeframe	12	12	12	12	12

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI NR	KEY PERFORMANCE INDICATOR TITLE	FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028	FY 2028/2029
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	157.	Number of quarterly Consolidated Municipal financial reports (MFMA Section 11, 52 and 66 reports) submitted by 30 June	4	4	4	4	4
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	158.	Number of quarterly borrowing and investment monitoring data strings uploaded on the LG Portal by 30 June	4	4	4	4	4
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	159.	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	160.	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	161.	Pre-audit data strings to the Annual Financial Statements uploaded to the LG Portal by 30 November	31 Aug	31 Aug	31 Aug	31 Aug	31 Aug

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI NR	KEY PERFORMANCE INDICATOR TITLE	FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028	FY 2028/2029
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	162.	Number of bi-annual reports on external audit findings responded to within the prescribed timeframe by 30 June	2	2	2	2	2
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	163.	Post-audit data strings to the Annual Financial Statements uploaded to the LG Portal by 30 November	30 Nov	30 Nov	30 Nov	30 Nov	30 Nov
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	164.	Annual Mid-year budget report submitted to the Executive Mayor by 25 January	31-Jan	31-Jan	31-Jan	31-Jan	31-Jan
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	165.	Adjustment Budget submitted to Council by 28 February	28-Feb	28-Feb	28-Feb	28-Feb	28-Feb
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	166.	Adjustment Budget data strings uploaded to the LG Portal by 31 March	31-Mar	31-Mar	31-Mar	31-Mar	31-Mar

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI NR	KEY PERFORMANCE INDICATOR TITLE	FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028	FY 2028/2029
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	167.	Medium Term Revenue and Expenditure Framework submitted to the Municipal Manager by 31 May	31-May	31-May	31-May	31-May	31-May
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	168.	3 procedure manuals annually reviewed by 31 May	3	3	3	3	3
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	169.	Budget data strings uploaded to the LG Portal 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	170.	Number of biannual financial statements submitted to Audit and Performance Committee by 30 June	2	2	2	2	2
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	171.	Number of monthly financial performance reports submitted to Senior Management by 30 June	8	8	8	8	8

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI NR	KEY PERFORMANCE INDICATOR TITLE	FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028	FY 2028/2029
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	172.	Revenue enhancement strategy developed and annually reviewed by 30 June	30-Jun	30-Jun	30-Jun	30-Jun	30-Jun
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	173.	Annual Procurement Plan reviewed and submitted to the Municipal Manager by 30 June	30-Jun	30-Jun	30-Jun	30-Jun	30-Jun
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	174.	Number of quarterly progress reports on implementation of the procurement plan submitted to Office of the Municipal Manager and Treasuries by 30 June	4	4	4	4	4
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	175.	Number of quarterly reports on implementation of the Supply Chain Management policy submitted to the Executive Mayor and Council by 30 June	4	4	4	4	4
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	176.	Contract management report submitted to the Municipal Manager by 30 June	30-Jun	30-Jun	30-Jun	30-Jun	30-Jun

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI NR	KEY PERFORMANCE INDICATOR TITLE	FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028	FY 2028/2029
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To ensure that the municipal assets are properly safeguarded	177.	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	178.	Number of quarterly Asset Management Policy implementation reports submitted to the Municipal Manager by 30 June	4	4	4	4	4
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To ensure that the municipal assets are properly safeguarded	179.	Number of quarterly Functional Assets Management Steering Committee meetings held by 30 June	4	4	4	4	4
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide integrated human resource service	180.	Comprehensive HR Strategy reviewed by 30 June	30-Jun	30-Jun	30-Jun	30-Jun	30-Jun
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide integrated human resource service	181.	Number of bi-annual HR Strategy implementation monitoring reports submitted to Council by 30 June	2	2	2	2	2

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI NR	KEY PERFORMANCE INDICATOR TITLE	FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028	FY 2028/2029
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide integrated human resource service	182.	Council approved staff structure annually reviewed by 30 June	30-Jun	30-Jun	30-Jun	30-Jun	30-Jun
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide integrated human resource service	183.	Number of quarterly HR status reports submitted to the Municipal Manager by 30 June	4	4	4	4	4
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To provide integrated human resource service	184.	Quinquennially reviewed Employment Equity Plan by 31 May	-	-	31-May	-	-
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide integrated human resource service	185.	20 HR policies annually reviewed by 30 June	30-Jun	30-Jun	30-Jun	30-Jun	30-Jun
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide integrated human resource service	186.	Senior Management annual performance assessment panel facilitated by 30 September	30-Sept	30-Sept	30-Sept	30-Sept	30-Sept
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide integrated human resource service	187.	Number of bi-annual Individual Performance Committee meetings held by 30 June	2	2	2	2	2

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI NR	KEY PERFORMANCE INDICATOR TITLE	FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028	FY 2028/2029
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide integrated human resource service	188.	Electronic Performance Management System implemented by 30 June	-	-	-	-	-
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide adequate opportunities for the development of employees and councillors	189.	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	190.	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	191.	Number of bi-annual Training Committee meetings held by 30 June	2	2	2	2	2
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide IT services	192.	IT Strategy biennially reviewed by 31 May	31-May	31-May	31-May	31-May	31-May

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI NR	KEY PERFORMANCE INDICATOR TITLE	FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028	FY 2028/2029
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide IT services	193.	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	194.	Number of bi-annual internal IT Steering Committee meetings held by 30 June	2	2	2	2	2
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide IT services	195.	Number of monthly IT Support and IT Services Management reports submitted to the Municipal Manager by 30 June	12	12	12	12	12
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide IT services	196.	Disaster Recovery and Business Continuity Plan reviewed by 31 March	31-Mar	31-Mar	31-Mar	31-Mar	31-Mar
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide IT services	197.	Number of quarterly Disaster Recovery and Business Continuity implementation reports submitted to the Municipal Manager by 30 June	4	4	4	4	4

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI NR	KEY PERFORMANCE INDICATOR TITLE	FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028	FY 2028/2029
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide IT services	198.	Number of monthly website maintenance reports submitted to the Municipal Manager by 30 June	12	12	12	12	12
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide record management services	199.	Record Management Policy annually reviewed by 30 June	30-Jun	30-Jun	30-Jun	30-Jun	30-Jun
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide record management services	200.	Number of quarterly record management reports submitted to the Municipal Manager by 30 June	4	4	4	4	4

3.7 KEY CATALYTIC PROJECTS

See the summary of the District One Plan, for the requirements and commitments refer to the comprehensive District One Plan document.

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

Section D:

Alignment with other Sector Plans

4.1. Sector Plans Integration

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

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

4.1.1. Spatial Development Framework

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

i. Synopsis of the Reviewed District SDF

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

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

infrastructure investment planning, regulation and implementation by Local Municipalities;

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

ii. Vision of the SDF

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

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

Improved quality of living (Provision of basic services, improved levels of education and sustainable job opportunities, Lower unemployed and poverty levels, Skills development programmes, access to facilities and utilities and community

participation. Beneficiation of the natural resources, Advancement of the local economy to diversity from the high concentration on the primary sector to secondary and tertiary sectors, Advanced industrialisation, established investments opportunities, skilled workforce, firm management of economic drivers and finances, Township economy, Knowledge economy.

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

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

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

4.1.1. SDF Development Objectives and Strategies

OBJECTIVES	STRATEGIES
Attract new business (especially manufacturing linked to other sectors e.g., mining, agriculture) to the district in a focused/core area.	• Creating an enabling environment that caters to Investment and income generation for the district; including the projects such as Iron Smelter and Sinter Plans and Agri-Park, which will form the Farmer production support units (FPSUs), Agri-Hub (AH) and Rural-urban Market Centre (RUMC) • Uplift the skills base of communities to allow them to be able to earn a living.

Table 54 Development Objectives and Strategies

	Investigate potential or enhance existing tourism opportunities.
Create a spatial structure that would maximise the accessibility of the dispersed population to a range of services and facilities.	Spatial accessibility will be planned in phases whereby the following will be taken into consideration: - Combine and densify settlements where appropriate. - Promote the integration of sprawling settlements. - Prioritize, keep, and upgrade strategic link routes. - Prioritize access to Social Amenities to support community livelihoods.
Encourage economic diversification while enhancing the already-existing economic activities within the region.	- Diversifying the economic sectors within the district will be addressed by promoting the following: - Special Economic Zone - Agri-Park, which will form the Farmer production support units (FPSUs), Agri-Hub (AH) - Smelter development - The development of Integrated Sustainable Human Settlements.

Source: JTGDM SDF, 2023

4.1.2. LOCAL ECONOMIC DEVELOPMENT

The JTGDM hosted its first ever District Economic Investment Summit on the 24th and 25th of November of 2023, with the express purpose of finalizing a comprehensive investment approach for the district. The Summit brought together a diverse group of stakeholders, investors, and decision-makers from various sectors to identify and prioritize investment opportunities that would drive economic growth and development within the District as well as, diversify the Economy of the District (Economic summit Report, 2023).

The Summit was a critical step in the region's journey to attract investments and promote economic growth, and the resulting investment portfolio would serve as a roadmap for the Municipality's future investments.

4.1.2.1. Resolutions from the Summit

- There was a recommendation that the District Investment Summit annually held prior the provincial summit, which include a more comprehensive basket of build-up programmes
- There is a need to engage more meaningfully with the royal houses or traditional authorities to have a standing regime on land-related matters.
- There is a need for the District Municipality, sectoral Departments and Local Municipalities to have continuous engagements with the local communities and key stakeholders regarding developments within the district area; the communication strategy to be reviewed and communicated.
- The catalytic/ Legacy projects should be prioritised and local businesses be actively involved in the implementation processes, refer to prioritised catalytic/legacy projects in 3.1 and attached terms of reference for all projects.
- The role of the JTG Developmental Trust to be clarified and revised, to see how it can support the implementation of all developmental projects and programmes.

- The Summit raised serious concerns about the crime and the use of drugs in the area called on the municipalities and relevant stakeholders to develop campaigns aimed at making the district area much safer.
- The effort to develop into a smart town within all local municipalities will be a good effort towards combating crime concern.
- The summit endorsed the finalisation of the JTG Regional Development Agency (as a stand-alone) and with the utilisation of the District Development model (DDM) to source funding from relevant stakeholders i.e., Local mines Social and Labour Plans, Corporate Social Investment and levies for all the development projects in the district.
- Resolved that the JTG Regional Development Agency to establish a board member which will be a central coordinating structure for investments.
- It was recommended that all the mines within in the JTG area, should not be subdivided into the host local municipal jurisdiction but for the JTG area as whole.
- In addition, it was recommended that all mines Social and Labour Plans (SLPs), Corporate Social Investment (CSI) and levies be coordinated through the JTG District Municipality.
- There is a need for JTG District Municipality to coordinate the SMME development and funding programme that is transparent and considers the funding of SMMEs to be able to participate in small/big investment projects.
- The big companies and in particular the mining companies, must be held accountable for their lack of commitment to local development through LED and related policies.
- Consultations for licencing of mines in JTG district must be broad and be inclusive of all stakeholders.
- Local Communities must use the tourism sector as opportunities within the district as means of eliminating poverty and crime.
- The political interference in the business opportunities within the district especially in the mining industry must be regulated through policy.

- JTG agricultural sector must supported and promoted for all ethnic groups across the board.
- The summit recommended that feasibility studies must be conducted for all the springs within the JTG area for possible conservation.
- The summit further directs the JTG district as identified the knowledge and smart economies, including smart agriculture are the future. We are mindful that these ventures will needs serious resources and the district needs to prospects the way for such industries.
- All mines, sector departments and local government and other stakeholder must set aside a budget for communities' skills development in our area

4.1.2. Local Economic Development Strategy

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

How does the Plan relate to the status quo analysis?	Relation to strategic objectives	Programmes and Projects
attracts thousands of tourists to the area and provides opportunity for certain niche markets such as regarding accommodation. Manufacturing activities are more resource based primarily linked to mining and agriculture.		

4.1.3. Disaster Management Plan

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

4.1.4. Integrated Transport Plan

How does the Plan relate to the status quo analysis?	Relation to strategic objectives	Programmes and Projects
John Taolo Gaetsewe District Municipal Area is faced with a fairly negative environmental reality assessment; mainly due to: 94.6% of roads are unsurfaced. Roads are mostly access roads and streets, with the majority in Joe Morolong area. In the areas of Ga-Segonyana and Gamagara there are fewer local access roads, but there is a higher degree of concentration around settlements. The road network consists of national, provincial and municipal roads and thus responsibility for road maintenance and constructions rests three authorities. The District has the lowest number of paved kilometres in the Northern Cape Province with 247.55km. "The John Taolo Gaetsewe District Municipality contains 5% of the Northern	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	Programmes and projects will be included in the next review of the IDP

How does the Plan relate to the status quo analysis?	Relation to strategic objectives	Programmes and Projects
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.	that municipal transport planning and co-ordination procedures are developed and applied. Transport Service Provision -To co-ordinate, implement, monitor and regulate efficient and effective public transport services and facilities within a balanced market demand and supply framework. Regulation and Competition -To ensure that freight transport can be provided in a free competitive market environment, but within an orderly technical regulated system that would protect transport infrastructure and other users. Traffic Control and Safety -To improve traffic management and safety through co-ordinated planning, maintenance, education and law enforcement actions. Social and Customer Care - To minimise the constraints to the mobility of customers, maximising speed and service, while allowing customers the choice of transport mode or combination of transport modes where it is economically and financially viable to offer a choice of modes. Environmental Sensitivity - To commit to an integrated environmental management approach in the provision of transport so as to minimise damage to the physical and social environment, inter-alia through atmospheric or noise pollution, ecologic damage, and severance in providing transportation infrastructure, operations and services.	

4.1.5. Integrated Human Settlements Plan

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

How does the Plan relate to the status quo analysis?	Relation to strategic objectives	Programmes and Projects
	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.	
Refuse removal in the JT Gaetsewe District area is not currently on the level required by national and provincial planning and development plans and strategies.	Access to refuse removal services; especially in the Joe Morolong municipal area, need to be extended	Landfill sites need to be registered and licensed. (Responsibility of local municipalities) The impact of hazardous illegal dumping sites and practices must be addressed before it impacts negatively on the district's ability to achieve sustainable human settlements.
John Taolo Gaetsewe District Municipal Area is faced with a negative environmental reality assessment; mainly due to: An unacceptably high rate of unemployment and consequent poverty. Ignorance regarding the role and importance of the environment as basic life support system. High levels of asbestos pollution. A lack of a sense of, or a general reluctance in taking responsibility for activities which may negatively affect the environment. A general ignorance regarding current environmental legislation. Increased mining production, establishment of new mines with consequent town expansion and densification. Inadequate or non-existent land use management systems and inadequate or	Low water levels Environmental pollution Manpower (inadequate to address all issues in the district) Air quality control Properly established and licensed landfill sites and waste recycling capacity Illegal sand mining to be addressed Climate change Solar energy and other alternative energy sources (For future purposes) Water quality management	To provide effective Municipal Health Services as determined by the NHA to the total district Absorb all EHPs from local municipalities to the district To promote health awareness in the district

How does the Plan relate to the status quo analysis?	Relation to strategic objectives	Programmes and Projects
non-existent enforcement and control		

4.1.6. Integrated Waste Management Plan

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

4.1.7. Integrated Environmental Management Plan

How does the Plan relate to the status quo analysis?	Relation to strategic objectives	Programmes and Projects
John Taolo Gaetsewe District Municipal Area is faced with a negative environmental reality assessment; mainly due to: - An unacceptably high rate of unemployment and consequent poverty. - Ignorance regarding the role and importance of the environment as basic life support system. - High levels of asbestos pollution. - A lack of a sense of, or a general reluctance in taking responsibility for activities which may negatively affect the environment. - A general ignorance regarding current environmental legislation. - Increased mining production, establishment of new mines with consequent town expansion and densification.	- 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	- 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

• Inadequate or non-existent land use management systems and inadequate or non-existent enforcement and control	alternative energy sources (For future purposes) • Water quality management	
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4.1.8. FINANCIAL PLAN – 2024/25

2024/25 MTREF

1. EXECUTIVE SUMMARY

National Treasury prescribes the guidelines of the MTREF period through a sustained and

viable process as taken from the priorities of the country's National Development Plan.

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

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

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

In addition, the district intends to sustain cost containment or austerity measures program during the budgeting process.

The legislative requirements of this financial plan are disclosed in terms of the MFMA circulars, the latest for 2023/24 MTREF being 128 dated March 2023, as well as the Municipal Budget and Reporting Regulations (MBRR GN 393 of 2009).

2. KEY LEGAL PROVISIONS TO BE STRICTLY ENFORCED

All municipalities must prepare budgets, adjustments budgets and in-year reports for the 2024/25 financial year in accordance with the Municipal Budget and Reporting Regulations (MBRR) and Municipal Standard Chart of Accounts Regulations. In this regard, municipalities must comply with both:

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

All municipalities must do a funding compliance assessment of their 2024/25 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.

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

Below is a ***synopsis of key issues*** which impacts on the municipality's projected plans:

3. FINANCIAL PROJECT PLAN

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

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

During the 2024/25 budget process, departments were tasked to provide their budgetary inputs as per their need analysis, using the MSCOA project-based approach, and in alignment to key performance areas as indicated in the IDP.

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

The budget was compiled based on a trend analysis taking into consideration the anticipated revenue realisable over the 2023/24 MTREF. Contractual obligations such as salaries and contracted services were first determined. General expenses were reduced in an effort to obtain a balanced budget.

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

3.1. FINANCING OF OPERATING ACTIVITIES i.e., REVENUE 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 non-cash items such as depreciation has been taken into account.

The following macro-economic forecasts have been considered in preparation of this plan:

Table 1: Macroeconomic performance and projections, 2022 – 2027

Fiscal year	2022/23	2023/24	2024/25	2025/26	2026/27
	Actual	Estimate	Forecast		
CPI Inflation	6.9%	6.0%	4.9%	4.6%	4.6%

Below is a summary of the 2024/25 MTREF:

3.1.1. 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.

3.1.1.1. NATIONAL ALLOCATIONS OVER THE MTREF

	ORIGINAL Budget 2024/25	OuterYear1 2025/26	OuterYear2 2026/27	Total MTREF
REVENUE FRAMEWORK BY SOURCE				
Transfers and Subsidies [Revenue - Non-exchange]	- 118 813 000,00	- 120 458 000,00	- 123 085 000,00	- 362 356 000,00
Equitable Share Allocation - EQS	- 109 352 000,00	- 112 132 000,00	- 114 453 000,00	- 335 937 000,00
Rural Road Asset Management Grant - RRAMS	- 2 226 000,00	- 2 326 000,00	- 2 432 000,00	- 6 984 000,00
Extended Public Works Programme - EPWP	- 1 235 000,00	-	-	- 1 235 000,00
Infrastructure Skill Development Grant - ISDG	- 5 000 000,00	- 5 000 000,00	- 5 000 000,00	- 15 000 000,00
Finance Management Grant - FMG	- 1 000 000,00	- 1 000 000,00	- 1 200 000,00	- 3 200 000,00

As indicated above, 96% of the total municipal revenue over MTREF is sourced from allocations received from National Treasury. The municipality is able to generate internally, only 4%. This due to the fact that for a District Municipality, revenue streams or sources are limited.

3.1.1.2. PROVINCIAL ALLOCATIONS:

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

4. TOTAL REVENUE FRAMEWORK - 2024/25 MTREF

The following statement is as extracted from National Treasury guidelines:

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

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

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

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

ORIGINAL BUDGET 2024/25- 2026-27 MTREF				
	ORIGINAL Budget 2024/25	OuterYear1 2025/26	OuterYear2 2026/27	Total MTREF
REVENUE FRAMEWORK BY SOURCE				
Transfers and Subsidies [Revenue - Non-exchange]	- 118 813 000,00	- 120 458 000,00	- 123 085 000,00	- 362 356 000,00
Equitable Share Allocation - EQS	- 109 352 000,00	- 112 132 000,00	- 114 453 000,00	- 335 937 000,00
Rural Road Asset Management Grant - RRAMG	- 2 226 000,00	- 2 326 000,00	- 2 432 000,00	- 6 984 000,00
Extended Public Works Programme - EPWP	- 1 235 000,00	-	-	- 1 235 000,00
Infrastructure Skill Development Grant - ISDG	- 5 000 000,00	- 5 000 000,00	- 5 000 000,00	- 15 000 000,00
Finance Management Grant - FMG	- 1 000 000,00	- 1 000 000,00	- 1 200 000,00	- 3 200 000,00
Municipal Own Revenue	- 4 708 586,33	- 4 999 803,38	- 4 934 871,70	- 14 643 261,41
Rental from Fixed Assets [Revenue - Exchange]	- 289 238,82	- 288 424,07	- 306 017,93	- 883 680,82
Sales of Goods and Rendering of Services	- 1 565 833,68	- 1 561 422,88	- 1 656 669,68	- 4 783 926,25
Interest, Dividend and Rent on Land [Revenue - Exchange]	- 2 593 534,14	- 2 958 095,11	- 2 768 619,22	- 8 320 248,46
Operational Revenue [Revenue - Exchange]	- 259 979,68	- 191 861,32	- 203 564,86	- 655 405,87
TOTAL REVENUE OPERATIONAL	- 123 521 586,33	- 125 457 803,38	- 128 019 871,70	- 376 999 261,41

Having considered the above, the Municipal Revenue Framework is as summarized below:

Own revenue sources as highlighted above are informed by existing arrangements that the municipality has, aimed at generating revenue. These includes"

- Audit and Risk Shared Services
- District Planning Tribunal
- Rental of Municipal Properties
- Investment interest on cash backed grants

5. TOTAL EXPENDITURE FRAMEWORK - 2024/25 MTREF

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

EXPENDITURE FRAMEWORK BY TYPE				
Bad Debts Written Off [Expenditure]	70 000,00	74 340,00	78 949,08	223 289,08
Debt Impairment	81 446,94	86 496,65	91 859,44	259 803,03
Employee Related Cost [Expenditure]	94 486 866,32	99 755 266,43	105 467 928,74	299 710 061,49
Contracted Services [Expenditure]	9 937 711,99	10 361 206,37	10 417 431,73	30 716 350,09
Inventory Consumed [Expenditure]	853 000,00	905 576,00	960 511,14	2 719 087,14
Operational Cost [Expenditure]	11 140 072,50	11 434 372,61	11 957 815,94	34 532 261,05
Remuneration of Councillors [Expenditure]	6 506 935,52	6 910 365,52	7 331 897,82	20 749 198,86
Transfers and Subsidies [Expenditure]	60 000,00	63 720,00	67 606,92	191 326,92
Operating Leases [Expenditure]	300 000,00	318 600,00	338 034,60	956 634,60
Depreciation and Amortisation [Expenditure]	6 201 223,50	6 585 699,36	6 987 427,02	19 774 349,88
Interest, Dividends and Rent on Land [Expenditure]	706 000,00	749 772,00	795 508,09	2 251 280,09
TOTAL EXPENDITURE OPERATIONAL	130 343 256,77	137 245 414,93	144 494 970,51	412 083 642,22

a. Employee Related Costs (72,49%)

'The Salary and Wage Collective Agreement for the period 01 July 2021 to 30 June 2024 has come to an end and a new agreement is under consultation, which is anticipated to consider the current fiscal constraints faced by government. Therefore, in the absence of any information in this regard from the South African Local Government Bargaining Council (SALGBC), municipalities are advised to consider their financial sustainability when considering salary increases. It has been observed over the previous years that salary increases were above inflation and this has posed challenges to most municipalities' sustainability. In addition, municipalities that could not afford such increases did not apply for exemption as provided by SALGBC.

Therefore, municipalities are urged to consider projecting salary and wage increases that would reflect their affordability given the current economic challenges. The 2022 State of Local Government Finance Report revealed that 157 municipalities are in financial distress. These municipalities need to ensure that they seek an early exemption from this dispensation of this salary agreement. Municipalities should also avoid paying out leave in cash while having major financial challenges.'

The municipality took into consideration MFMA circular 128 economic growth projections in preparing the ERC for 2024/25 MTREF budget. The employee-related costs of the municipality are indeed above the norm as determined. This mainly due to the fact that as a District, the municipality has limited revenue generating mechanism/options. The other contributory factor is the powers and functions as allocated to the municipality not being enablers for generation of revenue. The following are considered to be core functions of the municipality:

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

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

b. Remuneration of councillors (4,99%)

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

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

c. Depreciation (4,76%)

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

“The information shared in Circular 115 regarding the funding of the depreciation refers. It is important to note that depreciation represents the cost of using assets in service delivery and forms part of the total cost of providing the municipal service. Accordingly, it should be included in the setting of cost reflective tariffs to recover the full cost of rendering the service, failing which the depreciation will not be cash backed on Table A7 and will remain a journal entry with no value as mentioned in MFMA Circular No. 115.”

d. Contracted services (7.62%)

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

e. General Expenses (8,55%)

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

f. Interest expense (0,54%)

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

g. Bad debts and debt impairment (0,05%)

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

h. Debt Impairment (1.19%)

Debt impairment is in accordance with the GRAP principles and standards and the prescription of the approved credit control and debt collection policy.

6. INSTITUTIONAL PROJECT PLAN

6.1. BUDGET STEERING COMMITTEE

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

This Committee also ensures that the budget is aligned to the strategic objectives as outlined in the municipal IDP, as well as conforms to MFMA requirements. The Committee must also ensure that as tabled, the 2024/25 MTREF is balanced and funded.

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

6.2. ALIGNMENT WITH COUNCIL STRATEGIES

The municipal financial plan/ budget is fully aligned to the Reviewed IDP for 2021/2025, the District's GDS-3, Municipal Budget and Reporting regulations GN 393 of 2009, Municipal Standard Chart of Accounts Regulations, GN 312 of 2014 as well as MFMA Budget Circulars as issued by National Treasury.

6.3. IMPLEMENTATION OF MSCOA

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

Corporate governance including internal and external audit, oversight committees, performance management, IT system requirements and management, municipal websites, document management, reporting mechanisms;

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

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

Costing and reporting including cost planning and cost management and reporting;

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

Treasury and cash management including cash management and reporting, grant management and reporting, investment management and reserves, borrowings management, provisions and contingent liabilities;

Supply chain management including supply chain management and inventory;

Full asset life cycle management including maintenance management and asset management

Human resource and payroll management including human resources, time management, payroll management and reporting;

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

7. INVESTMENT INTO CAPITAL INVESTMENTS PLAN

The municipality continues to source grant and donor funding for future capital projects. Donor and grant funding is considered mainly for planned projects as outlined in the IDP. Furthermore, the municipality took an initiative in 2023/24 FY and held investment summit to attract investors into the district.

8. ASSETS PLAN

The municipality is in the process of upgrading its Information Technology (IT) infrastructure and related equipment. In the 2023/24 FY new computer equipment were procured and for the 2024/25 an amount of R680 000 has been spared. This is necessitated by amongst other things, the requirements of mSCOA.

9. SUPPLY CHAIN MANAGEMENT

9.1. PROCUREMENT PLAN

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

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

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

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

10. MUNICIPAL FINANCIAL MANAGEMENT CAPABILITY MATURITY MODEL (FMCMM) – 2024/25 FINANCIAL YEAR

The municipality' current rating is at 2.8 and intends to attain the 3+ score rating in the coming financial years.

Section E:

Planning Contributions and Alignment of Local Municipalities

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

5.1.1. Joe Morolong Local Municipality

PROJECT NAME	FUNDER	AMOUNT	PROJECT COST (expenditure)	AREA (village)	PROJECT STATUS
Glenred Water Supply	Assmang	R 9,600,000.00	R 2,527,220.78	Glenred	15%
Masankong Access Road	Assmang	R 9,200,000.00		Masankong	Not started yet
Kiangkop Access Road	KMR	R 11,000,000.00		Kiangkop	Not started yet
Slough/Loopeng Water Supply	KMR	R 1,000,000.00		Slough/Loopeng	Not started yet
Refurbishment of Heuningvlei (Lurie) Bulk Water Supply	Kumba	R 11,140,000.00	R 8,789,712.35	Lurie area	95%
Laxey Water Supply	Kumba	R 8,525,000.00	R 6,326,669.10	Laxey	90%
Dithakong Bulk Water Scheme Refurbishment	Kumba	R 5,425,000.00	R 2,534,914.96	Dithakong	15%
Dithakong Sport Field Refurbishment	MIG	R 17,670,048.00	R 6,372,290.92	Dithakong	47%
Ncwelengwe Internal Road	MIG	R 12,000,000.00	R 8,798,091.27	Ncwelengwe	57%
Skerma Water Supply	MIG	R 11,389,834.39	R 6,371,198.51	Skerma	42%
Dikhing Water Supply	MIG	R 10,849,121.04	R 4,670,830.83	Dikhing	42%
Gahuwe to Dithakong Access Road	MIG	R 8,387,760.00	R 1,797,247.06	Gahuwe to Dithakong	57%
Dithakong Sanitation Phase 2	MIG	R 5,165,703.05	R 5,165,486.96	Dithakong	100%
Padstow Water Supply	MIG	R 5,030,074.28	R 2,529,776.59	Padstow	34%
Gammakgatle Water Supply Phase 2	MIG	R 4,912,730.13	R 4,912,184.95	Gammakgatle	100%
Eiffel Sanitation Phase 2	MIG	R 3,215,913.04	R 2,982,598.26	Eiffel	75%
Klein Eiffel Sanitation Phase 2	MIG	R 1,354,005.77	R 1,313,218.49	Klein Eiffel	100%
Rowell 2 Sanitation Phase 2	MIG	R 862,508.30	R 862,440.30	Rowel 2	97%

PROJECT NAME	FUNDER	AMOUNT	PROJECT COST (expenditure)	AREA (village)	PROJECT STATUS
Gamadubu/Lebokeng Water Supply	UMK	R 35,589,000.00	R 29,356,726.45	Gamadubu/Lebokeng	89%
Kokfontein Access Road	UMK	R 24,800,000.00		Kokfontein	Not started yet
Madula Ranch Water Supply Phase 2	WSIG	R 12,429,935.08	R 6,858,966.80	Madula Ranch	55%
Heuningvlei Water Reticulation	WSIG	R 11,130,000.00	R 2,332,556.07	Heuningvlei Area	10%
Dockson 1&2	WSIG	R 10,151,411.27	R 864,948.80	Doxon 1&2	12%
Esperanza/ Churchill Water Supply Phase 2	WSIG	R 8,235,980.71	R 8,170,015.31	Churchill/Esparenza	100%
Borehole Refurbishment in Rustfontein Wyk 10	WSIG	R 2,440,579.06	R 2,482,648.30	Rustfontein Wyk 10	100%
Borehole Refurbishment in Abbey	WSIG	R 2,419,026.21	R 609,539.62	Abbey	5%
Bush Buck Water Supply Phase 2	WSIG	R 2,382,040.62	R 2,230,576.19	Bushbuck	100%
Borehole Refurbishment in Dinokaneng	WSIG	R 2,314,706.42	R 2,312,265.79	Dinokaneng	100%
Borehole Refurbishment in Metsimantsi Wyk 3&4	WSIG	R 2,196,320.81	R 1,855,349.25	Metsimantsi Wyl 3&4	80%

5.1.2. Ga-Segonyana Local Municipality

MIG Projects - Three Year Plan

Project Name / Description	2023/2024	Adjustment	2023/2024	2024/2025	2025/2026	2026/2027	Business plan approved cost
ITEM							

Project Name / Description	2023/2024	Adjustment	2023/2024	2024/2025	2025/2026	2026/2027	Business plan approved cost
PMU	R3 000 000,00		R3 000 000,00	R3 000 000,00	R3 000 000,00	R3 000 000,00	
Seven Miles: construction of lined double pit		R16 596 257,30	R16 596 257,30				
Maruping: Remmogo Section: extension of water network and source				R9 896 752.00	R18 733 535.50		R28 630 277,50
Ditshoswaneng: construction of lined double pit toilets					R11 712 431,81	R9 398 325,66	R21 110 757,47
Battharos RDP: Upgrading of gravel internal road to paved road					R15 597 869,36	R20 789 864,91	R36 387 734.27
Construction of Bankhara community hall						R16 678 986,00	
Seeding Bulk water supply						R20 093 823,43	
Mothibistad: construction of gravel internal road to paved road: Unit 2 Section (Learamele area and Methodist Church)				R9 280 945,27	R15 416 173,33		R24 697 118,60
Maruping: upgrading of gravel internal road to paved road (Tsago	R15 722 929,43	R3 368 275,57	R12 354 653,86	R21 354 653,86			

Project Name / Description	2023/2024	Adjustment	2023/2024	2024/2025	2025/2026	2026/2027	Business plan approved cost
road)							
Seeding: construction of new community	R15 722 929,43	R3 368 275,57	R12 354 653,86	R21 354 653,86			
Dikgweng: Donkerhoek bulk water supply (ward 12)	R29 448 088,84	R4 240 000,00	R25 208 088,84	R4 240 000,00			
TOTAL VALUE OF PROJECTS	R63 399 000,00	R37 432 514,60	R59 159 000,00	R61 505 000,00	R64 460 000,00	R69 961 000,00	
APPROVED MIG ALLOCATION	R63 399 000,00		R59 159 000,00	R61 505 000,00	R64 460 000,00	R69 961 000,00	

WSIG THREE YEAR PLAN

Project Name / Description	2023/2024	2024/2025	2025/2026	2026/2027	Business plan approved cost
Thamoyanche: Construction of double lined sanitation				R14 077 000, 00	
Ditshoswaneng bulk water supply			R14 000 000,00	R14 000 000,00	R14 000 000,00
Seven Miles Bulk water supply (Block H) – new block – Hotazel Road		R12 000 000,00	R12 000 000,00		
Mapoteng (Diamond View) Water supply	R7 062 041,56	R7 062 041,56			R41 984 381,86
Magojaneng Tswelelopele: Extention of bulk water supply	R23 974 320,54				
New Mokalamosesane					

Project Name / Description	2023/2024	2024/2025	2025/2026	2026/2027	Business plan approved cost
Extension of Mokalamosesane: Phase 2	R6 958 000,00				
Bankhara Bodulong Bulk Water Supply (450 sites)	R4 255 637,90				
TOTAL VALUE OF PROJECTS	R42 250 000,00	R31 000 000,00	R35 000 000,00	R28 077 000,00	
DORA ALLOCATION	R42 250 000,00	R31 000 000,00	R35 000 000,00	R50 000 000,00	

GRANT FROM DMRE – INEP

Project	No. of connections	Approved Funds	Cost per Connection
Electrification of Promiseland	500	R12 625 000.00	R2 250.00
Electrification of Dimond View	675	R17 043 750.00	R25 250.00
Electrification of Seven Mile	300	R7 575 00.00	R25 250.00
Gatlose Micro Grid	31	R2 998 250.00	R96 717.74
Total		R53 183 000.00	

KUMBA MINE - ANGLO AMERICAN SLP 3 PROJECTS PROJECT NAME	2024 - 2025

Intermodal transport facility (Bus and Taxi Rank)	R63 Million
Diamond View Access Road	R22 Million
TOTAL	R 85 Million

KHUMANI MINE

KHUMANI MINE PROECT NAME	2023-2024FY
Management of Storm Water in Beare Street	R26 228, 791.24
TOTAL	R26 228, 791.24

SOUTH 32 HMM SLP 4

PROJECT NAME	2024	2025	2026	2027	TOTAL
Battharos Bridge	R2 500 000	R17 500 00			
Water supply project		R3 000 000			
Early childhood development Centres			R2 000 000		
High mast lights and school pedestrian crossings					
Multipurpose centre				R12 000 000	
Total					R38 500 000

5.1.3. Gamagara Local Municipality 2023-2026

PROJECT NAME	FUNDER	AMOUNT	PROJECT COST (expenditure)	AREA (village)	PROJECT STATUS
		2023/24 FINANCIAL YEAR			
Water Meter Audit Programme in Gamagara	EPWP	R 950,000.00	R 539,248.78	All Wards	57%
5700 Development Civil Services for Ext 6 To 10, Kathu West	HSDG	Project Implemented by CoGHSTA	Project Implemented by CoGHSTA	Kathu	100%

PROJECT NAME	FUNDER	AMOUNT	PROJECT COST (expenditure)	AREA (village)	PROJECT STATUS
Resurfacing of Kathu Internal Roads	KUMBA SLP	R 30,000,000.00	R 26,496,509.97	Kathu	100%
Refurbishment of Old Kathu Wastewater Treatment Work	KUMBA SLP	R 5,750,000.00	R 5,750,000.00	Kathu	100%
Refurbishment of Reservoir Pumpstation in Mapoteng	KUMBA SLP & OWN FUNDS	R 5,564,009.57	R 5,557,946.58	Kathu	100%
		R 41,314,009.57	R 37,804,456.55		
Construction of Bulk-Water Link-Line from 4 Boreholes to 7 ML Reservoir in Olifantshoek Phase 3	WSIG	R 8,626,973.04	R 8,771,135.93	Olifantshoek	100%
Installation of 2 Boreholes and Connection with Bulk Link Line to 7ml Reservoir: Phase 2B	AFRIMAT SLP	R 5,677,724.69	R 4,972,102.68	Olifantshoek	100%
Construction of Gravity Flow Sewer Network to eliminate Mapoteng Sewer Pump Station	KUMBA SLP	R 23,000,000.00	R 10,134,302.45	Mapoteng	33%
Dibeng Sewer Network Phase 4 – 797 Households	MIG & KUMBA SLP & OWN FUNDS	R 33,826,318.27	R 13,885,241.74	Dibeng	59%
Construction of 142 Low-Cost Houses in Siyathemba –	HSDG	R 25,771,249.30	R 3,812,691.60	Siyathemba - Kathu	20%
Planning for the Construction of 2x 4.5ml Reservoir and Elevated Tower	KUMBA SLP	R 3,450,000.00	R 3,341,313.07	Mapoteng	60%

PROJECT NAME	FUNDER	AMOUNT	PROJECT COST (expenditure)	AREA (village)	PROJECT STATUS
Dibeng Bulk-Water Augmentation, Equipping Of Boreholes and its Ancillary works	WSIG	R 10,985,620.94	R 681,398.08	Dibeng	6%
Dibeng: Sewer Network Phase 5 - 529 Stands	MIG	R 15,393,198.48	R 995,076.06	Dibeng	6%
Gamagara Water Programme	Khumani SLP	R 17,000,000.00	R -	All Wards	Not started yet
Special Needs Centre in Kathu	Khumani SLP	R 3,212,500.00	R -	Kathu	Not started yet
Light-scale industrial business hub at Kalahari Hotel	Khumani SLP	R 10,000,000.00	R -	Olifantshoek	Not started yet
Olifantshoek internal roads upgrade	Khumani SLP	R 15,000,000.00	R -	Olifantshoek	Not started yet
Installation of streetlights in Dibeng, Babatas, and Olifantshoek	Khumani SLP	R 5,000,000.00	R -	Dibeng, Babatas, and Olifantshoek	Not started yet
Gamagara waste management project: landfill construction Phase 1	Khumani SLP	R 15,000,000.00	R -	Dibeng	Not started yet
Renovation of Dibeng ECD Centre	The Dibeng Community Wind Energy Trust	TBD	R -	Dibeng	Not started yet
Construction of internal road in Mapoteng	Kumba SLP	R 12,000,000.00	R -	Mapoteng	Not started yet
Construction of internal road in Dibeng	Kumba SLP	R 8,000,000.00	R -	Dibeng	Not started yet

PROJECT NAME	FUNDER	AMOUNT	PROJECT COST (expenditure)	AREA (village)	PROJECT STATUS
Installation of Energy Saving Street Lights	DOE - EEDSM	R 4,000,000.00	R -	All Wards	Not started yet

Section F:

Sector Contributions

5.1. Sector Departments Planning

5.1.1. Proposed SDF projects

No.	Project Name (SDF/IDP)	Description	The challenge to be addressed / Key Issue	SPC	Alignment				Benefits to the Community	Project Timeframe	Responsibility	Funds		Priority
					NSDF	PSDF	KRSDF	DDM				Amount/ Project Budget	Source	
SDF1	Forgotten Route Revitalisation	Upgrade of the N14	Degradation of the N14	F	x	x	N/A	x	Provide economic opportunities for local communities, and boost tourism in the region	2024 - 2027	DEDAT	R15 000 000,00	DEDAT	High
SDF2	Strategic tourism marketing plan	To develop a Strategic Marketing Plan	identifying the target market, developing a competitive strategy, and establishing the most effective marketing channels to promote a product or	-		x	N/A	x	Assist in promoting tourism, market local accommodation, and allow the local community to diversify the tourism market.	2024 - 2025	Department of Tourism	R600 000,00	Department of Tourism	Medium

					Alignment				Benefits to the Community	Project Timeframe	Responsibility	Funds		Priority
No.	Project Name (SDF/IDP)	Description	The challenge to be addressed / Key Issue	SPC	NSDF	PSDF	KRSDF	DDM				Amount/ Project Budget	Source	
SDF3	Ga-Segonyana Local SDF Reviews	Review of the Ga-Segonyana local spatial development framework (SDF)	Outdated Local SDF that doesn't align with the newly updated District SDF service	-			N/A	x	Through analysis, it provides access to essential services and infrastructure, such as housing, healthcare, education, and transportation.	2024 - 2025	DALRRD	R600 000,00	DALRRD	Medium
SDF5	Corridor Development Plan	R31 Corridor Development Plan to identify site potentials and development proposals	Need to promote tourism in the area and generate economic opportunities	F		x	N/A	x	Coordinate development along key transport corridors, improve infrastructure, and promote economic growth in the region. This will benefit the	2025 - 2028	DEDAT	R6 000 000,00	DEDAT	Medium

					Alignment				Benefits to the Community	Project Timeframe	Responsibility	Funds		Priority
No.	Project Name (SDF/IDP)	Description	The challenge to be addressed / Key Issue	SPC	NSDF	PSDF	KRSDF	DDM				Amount/ Project Budget	Source	
									community by creating job opportunities, improving access to services and infrastructure, and promoting local businesses.					
SDF6	Donkey Commercialisation	Conduct a feasibility study on donkey commercialisation	Identify whether this project would be feasible for JTG	-			N/A	x	Can create new job opportunities for the local community contributing to the economic development of the community by increasing local income and reducing unemployment	2025 - 2026	JTG DM	R4 000 000,00	JTG DM	Medium

					Alignment				Benefits to the Community	Project Timeframe	Responsibility	Funds		Priority
No.	Project Name (SDF/IDP)	Description	The challenge to be addressed / Key Issue	SPC	NSDF	PSDF	KRSDF	DDM				Amount/ Project Budget	Source	
									ent. Donkeys can be used to increase agricultural productivity.					
SDF7	Renewable Energy	Renewable energy Feasibility plan	Need to establish whether renewable energy is feasible in the designated areas	-			N/A	x	Benefit the community by reducing energy costs, improving air quality, and promoting sustainable development	2024 - 2025	DEDAT	R500 000,00	DEDAT	Medium
SDF8	Crematoria	Identify the available land, as well as include future budgeting requirements concerning the acquisition and establishment of proposed cemeteries	Lack of Cemetery sites	D			N/A	x	help to ensure that the community has access to adequate burial facilities. This will benefit the community by providing	2025 - 2026	JTG DM	R400 000,00	JTG DM	Low

					Alignment				Benefits to the Community	Project Timeframe	Responsibility	Funds		Priority
No.	Project Name (SDF/IDP)	Description	The challenge to be addressed / Key Issue	SPC	NSDF	PSDF	KRSDF	DDM				Amount/ Project Budget	Source	
									a dignified and respectful way to lay their loved ones to rest					
SDF9	Innovative awareness campaigns	Conduct innovative awareness campaigns on the impacts of heat stress, especially in schools.	Heat stress on residents	-			N/A	X	Help ensure the safety of the residents in relation to heat stress	2024 - 2025	JTG DM	R300 000,00	JTG DM	
SDF10	Register beneficiaries of projects	Register beneficiaries of projects, like the Expanded Public Works Programme (EPWP) and Environmental Protection & Infrastructure Programmes (EPIP), as cooperatives for waste materials recycling to minimise domestic burning of waste resulting in air pollution.	Unregistered beneficiaries	--			N/A	X	Assist residents in registering for programmes, benefiting communities by educating them in fields that would improve their environment	2025 - 2026	JTG DM	R200 000,00	JTG DM	

					Alignment				Benefits to the Community	Project Timeframe	Responsibility	Funds		Priority
No.	Project Name (SDF/IDP)	Description	The challenge to be addressed / Key Issue	SPC	NSDF	PSDF	KRSDF	DDM				Amount/ Project Budget	Source	
SDF11	Indoor air pollution Plan	Research indoor air pollution reduction techniques.	High levels of indoor air pollution	-		X	N/A	X	Researching indoor air pollution reduction techniques benefits the community by improving health, enhancing productivity, promoting energy efficiency, protecting the environment, and increasing knowledge and awareness.	2025 - 2028	JTG DM	R400 000,00	JTG DM	
SDF12	Wetland management plan	Develop a district-level wetland management plan, based on the provincial management plan, which considers the effective	High negative impacts on wetlands	-		X	N/A	X	Developing a district-level wetland management plan that includes the effective	2025 - 2027	DALRRD	R600 000,00	DALRRD	

					Alignment				Benefits to the Community	Project Timeframe	Responsibility	Funds		Priority
No.	Project Name (SDF/IDP)	Description	The challenge to be addressed / Key Issue	SPC	NSDF	PSDF	KRSDF	DDM				Amount/ Project Budget	Source	
		management of the Kuruman Eye and other polluted wetlands.							management of the Kuruman Eye and other polluted wetlands can help the community by conserving the environment , improving water quality, controlling floods, promoting sustainable resource use, raising awareness, and fostering collaboration among stakeholders.					
SDF13	SMME Establishmen	Establish nurseries for indigenous	High level of	-			N/A	X	A natural balance can	2024 - 2026	DoFFE	R6000 000,00	DoFFE	

					Alignment				Benefits to the Community	Project Timeframe	Responsibility	Funds		Priority
No.	Project Name (SDF/IDP)	Description	The challenge to be addressed / Key Issue	SPC	NSDF	PSDF	KRSDF	DDM				Amount/ Project Budget	Source	
	t	plant species and build associated specialist ability in the district	endangered indigenous plant species						be restored, allowing native plants to thrive, and supporting the local ecosystem. Water resources can be conserved and made available to support other critical needs. It can improve air quality and reduce the risk of health problems.					
SDF14	Training Programme	Training for project managers on climate-smart agriculture to minimise the impacts on wetlands and other ecosystems.	High negative impacts on wetlands	-			N/A	X	Training project managers on climate-smart agriculture helps the community	2024 - 2025	DALRRD	R100 000,00	DALRRD	

					Alignment				Benefits to the Community	Project Timeframe	Responsibility	Funds		Priority
No.	Project Name (SDF/IDP)	Description	The challenge to be addressed / Key Issue	SPC	NSDF	PSDF	KRSDF	DDM				Amount/ Project Budget	Source	
									by: Protecting wetlands and ecosystems ; Improving food security; Creating economic opportunities; Promoting knowledge sharing and capacity building; Enhancing climate resilience.					
SDF15	Guidelines	Implement innovative early warning systems and guidelines to inform the industry of the impacts of extreme events on infrastructure and staff productivity.	Uninformed industry of the impacts of extreme events on infrastructure and staff productivity.	-		X	N/A	x	Provide the community with information that would allow them to protect themselves from the impact of extreme	2026 - 2027	JTG DM	R600 000,00	JTG DM	

					Alignment				Benefits to the Community	Project Timeframe	Responsibility	Funds		Priority
No.	Project Name (SDF/IDP)	Description	The challenge to be addressed / Key Issue	SPC	NSDF	PSDF	KRSDF	DDM				Amount/ Project Budget	Source	
									events					
SDF16	Refurbishment of roads	Improve existing road infrastructure to enable better access to rural communities	Ease accessibility due to road degradation	F		X	N/A	X	Benefits to a community, include improved safety, increased property values, enhanced mobility, reduced travel time, and boosted economic growth. It can positively impact the quality of life and economic well-being of a community.	2025 - 2029	DoT	R10 000 000,00	DoT	
SDF17	Rehabilitation programme	Rehabilitation of mine dumps and landfill sites to enable better	Lack of efficient mine dumps and	-		X	N/A	X	Benefit the community by providing a	2025 - 2027	JTG DM &MIG/LM	R20 000 000,00	JTG DM &MIG/LM	

					Alignment				Benefits to the Community	Project Timeframe	Responsibility	Funds		Priority
No.	Project Name (SDF/IDP)	Description	The challenge to be addressed / Key Issue	SPC	NSDF	PSDF	KRSDF	DDM				Amount/ Project Budget	Source	
		service provision to isolated rural communities.	landfill sites						designated place for dumping in order to keep the community safe and clean					
SDF18	Water Quality Sector Training	Ensure skilled staff are trained in the water quality sector.	Lack of Skilled staff in the Water Quality Sector	-			N/A	X	Increase the communities' skills allowing them to enter the sector as well as helping ensure the community has access to better quality water	2024 - 2025	DWS	R300 000,00	DWS	
SDF19	Upgrading of Internal Water Supply	Upgrade water infrastructure using grants such as the Municipal Infrastructure Grant (MIG).	Lack of access to water	F		X	N/A	X	Ensures a more reliable and consistent supply of clean water to the	2026 - 2030	JTG DM &MIG/LM	R20 000 000,00	JTG DM &MIG/LM	

					Alignment				Benefits to the Community	Project Timeframe	Responsibility	Funds		Priority
No.	Project Name (SDF/IDP)	Description	The challenge to be addressed / Key Issue	SPC	NSDF	PSDF	KRSDF	DDM				Amount/ Project Budget	Source	
									community, which can help improve the health and well-being of the community members.					
SDF20	Development of New Dams	This includes the construction of new dams to capture rainwater	Lack of access to water	F		X	N/A	X	Ensures a more reliable and consistent supply of clean water to the community, which can help improve the health and well-being of the community members.	2025 - 2040	Infrastructure South Africa (ISA)/ JTG DM	R100 000 000,00	Infrastructure South Africa (ISA)	
SDF21	Bulk Sewage System	Implement a system to effectively treat sewage for reuse.	Lack of efficient sewage systems	F		X	N/A	X	Ensures a more reliable and consistent means of	2028 - 2035	DWS	R15 000 000,00	DWS	

					Alignment				Benefits to the Community	Project Timeframe	Responsibility	Funds		Priority
No.	Project Name (SDF/IDP)	Description	The challenge to be addressed / Key Issue	SPC	NSDF	PSDF	KRSDF	DDM				Amount/ Project Budget	Source	
									ridding sewage and refuse to the community, which can help improve the health and well-being of the community members.					
SF1	Primary School - Gamagara	Construction of 8 new Primary Schools in Gamagara LM	The shortfall of Primary Schools	D			N/A	X	Provides the local communities with access to basic education facilities improving their education and skills.	2023 - 2024	DOE	R160 000 000,00	DOE	13
SF2	Secondary/ High School - Gamagara	Construction of 5 new Secondary Schools Gamagara LM	A shortfall of Secondary/ High Schools	D			N/A	X	Provides the local communities with access to	2023 - 2024	DOE	R100 000 000,00	DOE	13

					Alignment				Benefits to the Community	Project Timeframe	Responsibility	Funds		Priority
No.	Project Name (SDF/IDP)	Description	The challenge to be addressed / Key Issue	SPC	NSDF	PSDF	KRSDF	DDM				Amount/ Project Budget	Source	
									basic education facilities improving their education and skills.					
SF3	Clinic - Gamagara	Construction of 3 new Clinics Gamagara LM	Shortfall of Clinics	D			N/A	X	Provides residents access to health care.	2023 - 2024	DoH	R18 000 000,00	DoH	13
SF4	Hospital - Joe Morolong	Construction of 1 new Hospital Joe Morolong LM	Shortfall of Hospitals	D			N/A	X	Provides residents access to health care.	2023 - 2024	DoH	R250 000 000,00	DoH	13
SF5	Clinic - GaSegonyana LM	Construction of 9 new Clinics Ga-Segonyana LM	Shortfall of Clinics	D			N/A	X	Provides residents access to health care.	2023 - 2024	DoH	R54 000 000,00	DoH	13
SF6	Post Office - Gamagara	Construction of 1 Post Offices Gamagara LM	The shortfall of Post Offices	D			N/A	X	Provides residents with access to Postal Services	2024 - 2024	JTG DM &MIG/LM	R5 000 000,00	JTG DM &MIG/LM	Medium
SF7	Community Halls - Gamagara	Construction of 1 new Community Hall Gamagara LM	The shortfall of Community Halls	D			N/A	X	Provides residents with access to space to hold a variety of	2025 - 2024	JTG DM &MIG/LM	R3 000 000,00	JTG DM &MIG/LM	Medium

					Alignment				Benefits to the Community	Project Timeframe	Responsibility	Funds		Priority
No.	Project Name (SDF/IDP)	Description	The challenge to be addressed / Key Issue	SPC	NSDF	PSDF	KRSDF	DDM				Amount/ Project Budget	Source	
									events					
SF8	Post Office - Joe Morolong	Construction of 3 new Post Offices Joe Morolong LM	The shortfall of Post Offices	D			N/A	X	Provides residents with access to Postal Services	2026 - 2024	JTG DM &MIG/LM	R15 000 000,00	JTG DM &MIG/LM	Medium
SF9	Post Office - GaSegonyana LM	Construction of 4 new Post Offices Gamagara LM	The shortfall of Post Offices	D			N/A	X	Provides residents with access to Postal Services	2027 - 2024	JTG DM &MIG/LM	R20 000 000,00	JTG DM &MIG/LM	Medium
DDFE1	Clearing Of Alien Invasive Plants (Prosopis) In JTG	Clearing Of Alien Invasive Plants (Prosopis) In JTG	Invasion of Alien Plants	C		x	N/A	x	A natural balance can be restored, allowing native plants to thrive, and supporting the local ecosystem. Water resources can be conserved and made available to support other critical needs. It	2023 - 2024	DoFFE	R1 545 003,00	DoFFE	Low

					Alignment				Benefits to the Community	Project Timeframe	Responsibility	Funds		Priority
No.	Project Name (SDF/IDP)	Description	The challenge to be addressed / Key Issue	SPC	NSDF	PSDF	KRSDF	DDM				Amount/ Project Budget	Source	
									can improve air quality and reduce the risk of health problems.					
DFFE2	Clearing Of Alien Invasive Plants In JTG	Clearing Of Alien Invasive Plants (Prosopis) In JTG	Invasion of Alien Plants	C			N/A	x	A natural balance can be restored, allowing native plants to thrive, and supporting the local ecosystem. Water resources can be conserved and made available to support other critical needs. It can improve air quality and reduce the risk of health problems.	2023 - 2024	DoFFE	R1 009 479,00	DoFFE	Low

					Alignment				Benefits to the Community	Project Timeframe	Responsibility	Funds		Priority
No.	Project Name (SDF/IDP)	Description	The challenge to be addressed / Key Issue	SPC	NSDF	PSDF	KRSDF	DDM				Amount/ Project Budget	Source	
DFFE3	Clearing Of Alien Invasive Plants In JTG	Clearing Of Alien Invasive Plants (Prosopis) In JTG	Invasion of Alien Plants	C		x	N/A	x	A natural balance can be restored, allowing native plants to thrive, and supporting the local ecosystem. Water resources can be conserved and made available to support other critical needs. It can improve air quality and reduce the risk of health problems.	2023 - 2024	DoFFE	R1 200 654,00	DoFFE	Low
DMRE1	Electrification Of 150Hh In Bankhara Ph2	Electrification Of 150Hh Bankhara Ph2	Lack of Access to Electricity among Communities	F			N/A	x	Significantly improve the living conditions of households	2023 - 2024	DMRE	R5 000 000,00	DMRE	Medium

					Alignment				Benefits to the Community	Project Timeframe	Responsibility	Funds		Priority
No.	Project Name (SDF/IDP)	Description	The challenge to be addressed / Key Issue	SPC	NSDF	PSDF	KRSDF	DDM				Amount/ Project Budget	Source	
DMRE2	Electrification Of 300Hh In Ditlounge Ext Ph1	Electrification Of 300Hh In Ditlounge Ext Ph1	Lack of Access to Electricity among Communities	F			N/A	x	Significantly improve the living conditions of households	2023 - 2024	DMRE	R10 000 000,00	DMRE	Medium
DMRE3	Electrification Of 500Hh In Mapoteng Ph3	Electrification Of 500Hh In Mapoteng Ph3	Lack of Access to Electricity among Communities	F			N/A	x	Significantly improve the living conditions of households	2023 - 2024	DMRE	R17 500 000,00	DMRE	Medium
DSAC1	Rural Sport Development	Development of sports facilities, the organization of sports events, and the provision of training programs	Lack of sports opportunities in rural areas.	D		x	N/A	x	Fosters social cohesion and community development while promoting healthy lifestyles	2023 - 2025	Department Of Sports Art and Culture	R500 000,00	DSAC	Low

					Alignment				Benefits to the Community	Project Timeframe	Responsibility	Funds		Priority
No.	Project Name (SDF/IDP)	Description	The challenge to be addressed / Key Issue	SPC	NSDF	PSDF	KRSDF	DDM				Amount/ Project Budget	Source	
DSAC1	Rural Sport Development	Development of sports facilities, the organization of sports events, and the provision of training programs	Lack of sports opportunities in rural areas.	D		x	N/A	x	Fosters social cohesion and community development while promoting healthy lifestyles	2023 - 2025	Department Of Sports Art and Culture	R500 000,00	DSAC	Low
JTG1	Replacement Of Mud Houses	Replacement Of Mud Houses and Addressing 15,000 Housing Backlogs	Lack of access to Housing	D			N/A	x	It can have a range of benefits for the community, including improved living conditions, better health outcomes, increased economic opportunities, and stronger	2023 - 2028	JTG DM	R3 750 000 000,00	JTG DM	High

					Alignment				Benefits to the Community	Project Timeframe	Responsibility	Funds		Priority
No.	Project Name (SDF/IDP)	Description	The challenge to be addressed / Key Issue	SPC	NSDF	PSDF	KRSDF	DDM				Amount/ Project Budget	Source	
									social cohesion.					
JTG2	Upgrading Of the Wastewater Treatment Plant	Improving the technology and processes used to treat wastewater before it is discharged into the environment.	Degrading of the Wastewater Treatment Plant	F			N/A	x	Improve the quality of the treated water and ensure that it meets the required standards for discharge into the environment , bettering the quality of life for the residents	2023 - 2027	JTG DM	R900 000 000,00	JTG DM	Medium
JTG3	Periodic Court Building	Construction of Van Zylsrus Periodic Court	Lack of access to Court Facilities	D		x	N/A	x	Periodic Court helps improve access to the judiciary by decreasing the distances residents must travel to such	2023 - 2025	JTG DM	R18 108 928,00	DOJ	Low

					Alignment				Benefits to the Community	Project Timeframe	Responsibility	Funds		Priority
No.	Project Name (SDF/IDP)	Description	The challenge to be addressed / Key Issue	SPC	NSDF	PSDF	KRSDF	DDM				Amount/ Project Budget	Source	
									courts.					
DWS1	Upgrading Of Internal Water Supply in Kuruman and Wrenchville	Upgrade to the existing water infrastructure in Kuruman	Degradation of the current water infrastructure	F			N/A	x	Ensures a more reliable and consistent supply of clean water to the community, which can help improve the health and well-being of the community members.	2023 - 2024	DWS	R141 585 552,00	DWS	High
DWS2	Churchill / Esperanza Water Supply	Development of Water Infrastructure	Lack of access to water	F			N/A	x	Provides access to clean and safe drinking water, which is essential for maintaining good health and preventing water-borne	2023 - 2024	DWS	R19 244 118,00	DWS	High

					Alignment				Benefits to the Community	Project Timeframe	Responsibility	Funds		Priority
No.	Project Name (SDF/IDP)	Description	The challenge to be addressed / Key Issue	SPC	NSDF	PSDF	KRSDF	DDM				Amount/ Project Budget	Source	
									diseases. Providing access to water has a domino effect, as it would also improve sanitation, encourage economic development, and increase agricultural productivity.					
DWS3	Kathu BWS Phase 1 (Sesheng)	Development of Bulk Water Infrastructure	Lack of access to water	F			N/A	x	Provides access to clean and safe drinking water, which is essential for maintaining good health and preventing water-borne diseases. Providing	2023 - 2024	DWS	R95 000 000,00	DWS	High

					Alignment				Benefits to the Community	Project Timeframe	Responsibility	Funds		Priority
No.	Project Name (SDF/IDP)	Description	The challenge to be addressed / Key Issue	SPC	NSDF	PSDF	KRSDF	DDM				Amount/ Project Budget	Source	
									access to water has a domino effect, as it would also improve sanitation, encourage economic development, and increase agricultural productivity.					
DWS4	Vaal Gamagara BWS Phase 2	Development of Bulk Water Infrastructure	Lack of access to water	F			N/A	x	Provides access to clean and safe drinking water, which is essential for maintaining good health and preventing water-borne diseases. Providing access to water has a	2023 - 2024	DWS	R12 000 000 000,00	DWS	High

					Alignment				Benefits to the Community	Project Timeframe	Responsibility	Funds		Priority
No.	Project Name (SDF/IDP)	Description	The challenge to be addressed / Key Issue	SPC	NSDF	PSDF	KRSDF	DDM				Amount/ Project Budget	Source	
									domino effect, as it would also improve sanitation, encourage economic development, and increase agricultural productivity.					
DWS5	Olifantshoek GW Development Phase 2B	Development of Water Infrastructure	Lack of access to water	F			N/A	x	Provides access to clean and safe drinking water, which is essential for maintaining good health and preventing water-borne diseases. Providing access to water has a domino effect, as it	2023 - 2024	DWS	R6 679 371,00	DWS	High

					Alignment				Benefits to the Community	Project Timeframe	Responsibility	Funds		Priority
No.	Project Name (SDF/IDP)	Description	The challenge to be addressed / Key Issue	SPC	NSDF	PSDF	KRSDF	DDM				Amount/ Project Budget	Source	
									would also improve sanitation, encourage economic development, and increase agricultural productivity.					
DWS6	Magojaneng And Tswelelopele Water Supply	Development of Water Infrastructure	Lack of access to water	F			N/A	x	Provides access to clean and safe drinking water, which is essential for maintaining good health and preventing water-borne diseases. Providing access to water has a domino effect, as it would also improve	2023 - 2024	DWS	R10 540 326,00	DWS	High

					Alignment				Benefits to the Community	Project Timeframe	Responsibility	Funds		Priority
No.	Project Name (SDF/IDP)	Description	The challenge to be addressed / Key Issue	SPC	NSDF	PSDF	KRSDF	DDM				Amount/ Project Budget	Source	
									sanitation, encourage economic development, and increase agricultural productivity.					
DWS7	Promise Land Bulk Water Supply	Development of Bulk Water Infrastructure	Lack of access to water	F			N/A	x	Provides access to clean and safe drinking water, which is essential for maintaining good health and preventing water-borne diseases. Providing access to water has a domino effect, as it would also improve sanitation, encourage	2023 - 2024	DWS	R20 361 811,00	DWS	High

					Alignment				Benefits to the Community	Project Timeframe	Responsibility	Funds		Priority
No.	Project Name (SDF/IDP)	Description	The challenge to be addressed / Key Issue	SPC	NSDF	PSDF	KRSDF	DDM				Amount/ Project Budget	Source	
									economic development, and increase agricultural productivity.					
DWS8	Extension Of Bankhara Bodulong Bulk Water Supply	Development of Bulk Water Infrastructure	Lack of access to water	F			N/A	x	Provides access to clean and safe drinking water, which is essential for maintaining good health and preventing water-borne diseases. Providing access to water has a domino effect, as it would also improve sanitation, encourage economic development	2023 - 2024	DWS	R33 450 902,00	DWS	High

					Alignment				Benefits to the Community	Project Timeframe	Responsibility	Funds		Priority
No.	Project Name (SDF/IDP)	Description	The challenge to be addressed / Key Issue	SPC	NSDF	PSDF	KRSDF	DDM				Amount/ Project Budget	Source	
									t, and increase agricultural productivity.					
DWS9	Extension Of New Mokala-Mosesane Bulk Water Supply	Development of Bulk Water Infrastructure	Lack of access to water	F			N/A	x	Provides access to clean and safe drinking water, which is essential for maintaining good health and preventing water-borne diseases. Providing access to water has a domino effect, as it would also improve sanitation, encourage economic development, and increase	2023 - 2024	DWS	R14 983 701,00	DWS	High

					Alignment				Benefits to the Community	Project Timeframe	Responsibility	Funds		Priority
No.	Project Name (SDF/IDP)	Description	The challenge to be addressed / Key Issue	SPC	NSDF	PSDF	KRSDF	DDM				Amount/ Project Budget	Source	
									agricultural productivity.					
DWS10	Heiningsvlei - Gamokwane Water Supply	Development of Water Infrastructure	Lack of access to water	F			N/A	x	Provides access to clean and safe drinking water, which is essential for maintaining good health and preventing water-borne diseases. Providing access to water has a domino effect, as it would also improve sanitation, encourage economic development, and increase agricultural productivity.	2023 - 2024	DWS	R8 631 962,00	DWS	High

					Alignment				Benefits to the Community	Project Timeframe	Responsibility	Funds		Priority
No.	Project Name (SDF/IDP)	Description	The challenge to be addressed / Key Issue	SPC	NSDF	PSDF	KRSDF	DDM				Amount/ Project Budget	Source	
DWS11	Gatshekedi Water Supply	Development of Water Infrastructure	Lack of access to water	F			N/A	x	Provides access to clean and safe drinking water, which is essential for maintaining good health and preventing water-borne diseases. Providing access to water has a domino effect, as it would also improve sanitation, encourage economic development, and increase agricultural productivity.	2023 - 2024	DWS	R9 199 100,00	DWS	High
DWS12	Doxon 1 & 2 Water Supply	Development of Water	Lack of access to	F			N/A	x	Provides access to	2023 - 2024	DWS	R18 975	DWS	High

					Alignment				Benefits to the Community	Project Timeframe	Responsibility	Funds		Priority
No.	Project Name (SDF/IDP)	Description	The challenge to be addressed / Key Issue	SPC	NSDF	PSDF	KRSDF	DDM				Amount/ Project Budget	Source	
		Infrastructure	water						clean and safe drinking water, which is essential for maintaining good health and preventing water-borne diseases. Providing access to water has a domino effect, as it would also improve sanitation, encourage economic development, and increase agricultural productivity.			000,00		
DWS13	Madula Ranch Water Supply	Development of Water Infrastructure	Lack of access to water	F			N/A	x	Provides access to clean and safe	2023 - 2024	DWS	R27 521 821,00	DWS	High

					Alignment				Benefits to the Community	Project Timeframe	Responsibility	Funds		Priority
No.	Project Name (SDF/IDP)	Description	The challenge to be addressed / Key Issue	SPC	NSDF	PSDF	KRSDF	DDM				Amount/ Project Budget	Source	
									drinking water, which is essential for maintaining good health and preventing water-borne diseases. Providing access to water has a domino effect, as it would also improve sanitation, encourage economic development, and increase agricultural productivity.					
DWS14	Kuruman WWTW And Bulk Sewer (Feasibility Study)	Identify whether it is feasible to develop a bulk sewer and a WWTW in Kuruman	Lack of access to water	F			N/A	x	If the project is feasible it will lead to improved sanitation infrastructure	2023 - 2024	DWS	R850 000 000,00	DWS	High

					Alignment				Benefits to the Community	Project Timeframe	Responsibility	Funds		Priority
No.	Project Name (SDF/IDP)	Description	The challenge to be addressed / Key Issue	SPC	NSDF	PSDF	KRSDF	DDM				Amount/ Project Budget	Source	
									e, increasing the quality of life of the residents					
DWS15	Dithakong Water Supply Phase 5	Development of Water Infrastructure	Lack of access to water	F			N/A	x	Provides access to clean and safe drinking water, which is essential for maintaining good health and preventing water-borne diseases. Providing access to water has a domino effect, as it would also improve sanitation, encourage economic development, and	2023 - 2024	DWS	R7 150 413,00	DWS	High

					Alignment				Benefits to the Community	Project Timeframe	Responsibility	Funds		Priority
No.	Project Name (SDF/IDP)	Description	The challenge to be addressed / Key Issue	SPC	NSDF	PSDF	KRSDF	DDM				Amount/ Project Budget	Source	
									increase agricultural productivity.					
DWS16	Kortnight Water Supply	Development of Water Infrastructure	Lack of access to water	F			N/A	x	Provides access to clean and safe drinking water, which is essential for maintaining good health and preventing water-borne diseases. Providing access to water has a domino effect, as it would also improve sanitation, encourage economic development, and increase agricultural	2023 - 2024	DWS	R8 217 949,00	DWS	High

					Alignment				Benefits to the Community	Project Timeframe	Responsibility	Funds		Priority
No.	Project Name (SDF/IDP)	Description	The challenge to be addressed / Key Issue	SPC	NSDF	PSDF	KRSDF	DDM				Amount/ Project Budget	Source	
DWS17	Bojela potsane Water Supply	Development of Water Infrastructure	Lack of access to water	F			N/A	x	productivity. Provides access to clean and safe drinking water, which is essential for maintaining good health and preventing water-borne diseases. Providing access to water has a domino effect, as it would also improve sanitation, encourage economic development, and increase agricultural productivity.	2023 - 2024	DWS	R7 043 192,00	DWS	High

					Alignment				Benefits to the Community	Project Timeframe	Responsibility	Funds		Priority
No.	Project Name (SDF/IDP)	Description	The challenge to be addressed / Key Issue	SPC	NSDF	PSDF	KRSDF	DDM				Amount/ Project Budget	Source	
DWS18	Bush Buck Water Supply	Development of Water Infrastructure	Lack of access to water	F			N/A	x	Provides access to clean and safe drinking water, which is essential for maintaining good health and preventing water-borne diseases. Providing access to water has a domino effect, as it would also improve sanitation, encourage economic development, and increase agricultural productivity.	2023 - 2024	DWS	R11 772 219,00	DWS	High
DWS19	Metsimantsi Wyk 3, 4, & 6	Development of Water	Lack of access to	F			N/A	x	Provides access to	2023 - 2024	DWS	R26 848	DWS	High

					Alignment				Benefits to the Community	Project Timeframe	Responsibility	Funds		Priority
No.	Project Name (SDF/IDP)	Description	The challenge to be addressed / Key Issue	SPC	NSDF	PSDF	KRSDF	DDM				Amount/ Project Budget	Source	
		Infrastructure	water						clean and safe drinking water, which is essential for maintaining good health and preventing water-borne diseases. Providing access to water has a domino effect, as it would also improve sanitation, encourage economic development, and increase agricultural productivity.			423,00		
DWS20	Rural Refurbishment	Process of renovating and improving existing infrastructure and	Lack of access to water	F			N/A	x	Improve the living conditions, economic	2023 - 2024	DWS	R45 043 565,00	DWS	Medium

					Alignment				Benefits to the Community	Project Timeframe	Responsibility	Funds		Priority
No.	Project Name (SDF/IDP)	Description	The challenge to be addressed / Key Issue	SPC	NSDF	PSDF	KRSDF	DDM				Amount/ Project Budget	Source	
		buildings in rural areas							opportunities, and overall quality of life for the residents of rural communities.					
CoGHST A1	Gamagara Kathu 5700	Construction Of Housing	Lack of Housing for the increasing population	D		x	N/A	x	Help to meet the increasing demand for housing in the community, and the availability of affordable housing can help to improve the living conditions of residents.	2023 - 2026	CoGHSTA	R42 831 950,00	CoGHST A	High
CoGHST A2	Kathu Bulk	Construction Of Housing	Lack of Housing for the increasing	D		x	N/A	x	Help to meet the increasing demand for	2023 - 2026	CoGHSTA	R3 000 000,00	CoGHST A	High

					Alignment				Benefits to the Community	Project Timeframe	Responsibility	Funds		Priority
No.	Project Name (SDF/IDP)	Description	The challenge to be addressed / Key Issue	SPC	NSDF	PSDF	KRSDF	DDM				Amount/ Project Budget	Source	
			population						housing in the community, and the availability of affordable housing can help to improve the living conditions of residents.					
CoGHST A3	Mig 1510: Gamagara: Dibeng Sewer Network Phase 4 – 797 Stands	Construction of a sewer network in the Dibeng area, providing 797 Households – with access to sanitation.	Lack of Access to sanitation infrastructure among communities	F			N/A	x	Improved Public Health by reducing the risk of waterborne diseases by providing a safe and hygienic means of disposing of human waste	2023 - 2026	MIG / LM	R21 584 800,52	CoGHST A	High
CoGHST A4	Bankhara Bodulong 63	Construction Of Housing	Lack of Housing for the	D		x	N/A	x	Help to meet the increasing	2023 - 2026	CoGHSTA	R400 499,00	CoGHST A	Medium

					Alignment				Benefits to the Community	Project Timeframe	Responsibility	Funds		Priority
No.	Project Name (SDF/IDP)	Description	The challenge to be addressed / Key Issue	SPC	NSDF	PSDF	KRSDF	DDM				Amount/ Project Budget	Source	
			increasing population						demand for housing in the community, and the availability of affordable housing can help to improve the living conditions of residents.					
CoGHST A5	Wrenchville 200	Construction Of Housing	Lack of Housing for the increasing population	D		x	N/A	x	Help to meet the increasing demand for housing in the community, and the availability of affordable housing can help to improve the living conditions of residents.	2023 - 2026	CoGHSTA	R10 000 000,00	CoGHST A	Medium

					Alignment				Benefits to the Community	Project Timeframe	Responsibility	Funds		Priority
No.	Project Name (SDF/IDP)	Description	The challenge to be addressed / Key Issue	SPC	NSDF	PSDF	KRSDF	DDM				Amount/ Project Budget	Source	
CoGHST A6	Promised Land 5662 Bulk	Construction Of Housing	Lack of Housing for the increasing population	D		x	N/A	x	Help to meet the increasing demand for housing in the community, and the availability of affordable housing can help to improve the living conditions of residents.	2023 - 2026	CoGHSTA	R15 000 000,00	CoGHST A	Medium
CoGHST A7	Mig 1629: Maruping - Itireleng Section: Extension of Water Network	Extension Of Water Network in the Maruping Itireleng area, providing 300 households – access to water	Lack of Access to water infrastructure among communities	F			N/A	x	Improved Public Health through providing access to clean and safe drinking water, reducing the risk of waterborne diseases.	2023 - 2025	MIG / LM	R9 998 644,00	CoGHST A	Medium

					Alignment				Benefits to the Community	Project Timeframe	Responsibility	Funds		Priority
No.	Project Name (SDF/IDP)	Description	The challenge to be addressed / Key Issue	SPC	NSDF	PSDF	KRSDF	DDM				Amount/ Project Budget	Source	
CoGHST A8	MIG 1639: Kagung Rethabile & Harvard Section Upgrading internal roads from gravel to paved	Upgrade to internal roads, providing 1479 households – access to paved roads	Ease accessibility due to road deterioration	F			N/A	x	Benefits to a community, include improved safety, increased property values, enhanced mobility, reduced travel time, and boosted economic growth. It can positively impact the quality of life and economic well-being of a community.	2023 - 2025	MIG / LM	R13 848 949,42	CoGHST A	Medium
CoGHST A9	MIG 1599: Joe Morolong: Washington Internal Road	Upgrade to internal roads, providing 275 households access to roads	Ease accessibility due to road degradation	F			N/A	x	Benefits to a community, include improved safety,	2023 - 2025	MIG / LM	R15 342 061,38	CoGHST A	Medium

					Alignment				Benefits to the Community	Project Timeframe	Responsibility	Funds		Priority
No.	Project Name (SDF/IDP)	Description	The challenge to be addressed / Key Issue	SPC	NSDF	PSDF	KRSDF	DDM				Amount/ Project Budget	Source	
									increased property values, enhanced mobility, reduced travel time, and boosted economic growth. It can positively impact the quality of life and economic well-being of a community.					
CoGHST A10	MIG 1598: Joe Morolong: Tsaelengwe Internal Road	Upgrade to internal roads, providing 122 households access to roads	Ease accessibility due to road degradation	F			N/A	x	Benefits to a community, include improved safety, increased property values, enhanced mobility, reduced	2023 - 2025	MIG / LM	R23 209 170,82	CoGHST A	Medium

					Alignment				Benefits to the Community	Project Timeframe	Responsibility	Funds		Priority
No.	Project Name (SDF/IDP)	Description	The challenge to be addressed / Key Issue	SPC	NSDF	PSDF	KRSDF	DDM				Amount/ Project Budget	Source	
									travel time, and boosted economic growth. It can positively impact the quality of life and economic well-being of a community.					
CoGHST A11	MIG 1590: Joe Morolong: Penryn Water supply	Extension Of Water Network in the Penryn area, providing 152 households access to water	Lack of Access to water infrastructure among communities	F			N/A	x	Improved Public Health through providing access to clean and safe drinking water, reducing the risk of waterborne diseases.	2023 - 2025	MIG / LM	R13 123 078,48	CoGHST A	Medium

					Alignment				Benefits to the Community	Project Timeframe	Responsibility	Funds		Priority
No.	Project Name (SDF/IDP)	Description	The challenge to be addressed / Key Issue	SPC	NSDF	PSDF	KRSDF	DDM				Amount/ Project Budget	Source	
CoGHST A12	MIG 1594: Joe Morolong: Shalaneng Water Infrastructure	Extension Of Water Network in the Shalaneng area, providing 345 households – access to water	Lack of Access to water infrastructure among communities	F			N/A	x	Improved Public Health through providing access to clean and safe drinking water, reducing the risk of waterborne diseases.	2023 - 2025	MIG / LM	R16 570 047,32	CoGHST A	Medium
CoGHST A13	MIG 1618: Ganghaai Water Supply	Extension Of Water Network in the Ganghaai area, providing 85 households – access to water	Lack of Access to water infrastructure among communities	F			N/A	x	Improved Public Health through providing access to clean and safe drinking water, reducing the risk of waterborne diseases.	2023 - 2024	MIG / LM	R5 647 057,14	CoGHST A	Medium

					Alignment				Benefits to the Community	Project Timeframe	Responsibility	Funds		Priority
No.	Project Name (SDF/IDP)	Description	The challenge to be addressed / Key Issue	SPC	NSDF	PSDF	KRSDF	DDM				Amount/ Project Budget	Source	
CoGHST A15	Magobing 89	Construction Of Housing	Lack of Housing for the increasing population	D		x	N/A	x	Help to meet the increasing demand for housing in the community, and the availability of affordable housing can help to improve the living conditions of residents.	2023 - 2026	CoGHSTA	R4 215 475,00	CoGHST A	Medium
CoGHST A16	Military Veteran	Construction Of Housing	Lack of Housing for the increasing population	D		x	N/A	x	Help to meet the increasing demand for housing in the community, and the availability of affordable housing can	2023 - 2024	CoGHSTA	R145 000,00	CoGHST A	Medium

					Alignment				Benefits to the Community	Project Timeframe	Responsibility	Funds		Priority
No.	Project Name (SDF/IDP)	Description	The challenge to be addressed / Key Issue	SPC	NSDF	PSDF	KRSDF	DDM				Amount/ Project Budget	Source	
									help to improve the living conditions of residents.					
CoGHST A17	MIG 1611: Vergenoeg: New Lined Double Pit Toilets	Construction of sanitation infrastructure, providing 419 Households – access to dry sanitation	Lack of Access to sanitation infrastructure among communities	F			N/A	x	Improved Public Health by reducing the risk of waterborne diseases by providing a safe and hygienic means of disposing of human waste	2023 - 2024	MIG / LM	R12 012 146,55	CoGHST A	Medium
CoGHST A18	MIG 1595: Goodhope: Dry Sanitation	Extension Of sanitation infrastructure in Goodhope, providing 117 households – access to dry sanitation	Lack of Access to sanitation infrastructure among communities	F			N/A	x	Improved Public Health by reducing the risk of waterborne diseases by providing a safe and hygienic means of	2023 - 2024	MIG / LM	R12 012 146,55	CoGHST A	Medium

					Alignment				Benefits to the Community	Project Timeframe	Responsibility	Funds		Priority
No.	Project Name (SDF/IDP)	Description	The challenge to be addressed / Key Issue	SPC	NSDF	PSDF	KRSDF	DDM				Amount/ Project Budget	Source	
									disposing of human waste					
CoGHST A19	MIG 1619: Rowell 1&2: Dry Sanitation	Extension Of sanitation infrastructure in Rowell, providing 35 households – access to dry sanitation	Lack of Access to sanitation infrastructure among communities	F			N/A	x	Improved Public Health by reducing the risk of waterborne diseases by providing a safe and hygienic means of disposing of human waste	2023 - 2024	MIG / LM	R4 319 715,95	CoGHST A	Medium
CoGHST A20	Individuals	Construction Of Housing	Lack of Housing for the increasing population	D	x		N/A	x	Help to meet the increasing demand for housing in the community, and the availability of affordable housing can help to	2023 - 2024	CoGHSTA	R90 000,00	CoGHST A	Medium

					Alignment				Benefits to the Community	Project Timeframe	Responsibility	Funds		Priority
No.	Project Name (SDF/IDP)	Description	The challenge to be addressed / Key Issue	SPC	NSDF	PSDF	KRSDF	DDM				Amount/ Project Budget	Source	
									improve the living conditions of residents.					
DALRRD 1	Heuningvlei	Farmer Production Support Unit	lack of support for farmers in terms of resources, knowledge, and technology	F		x	N/A	x	Provide support to farmers in improving their agricultural production and yields. This translates to increased food security, job creation, and economic growth, particularly in rural areas where agriculture is a primary source of livelihood.	2022 -	DALRRD	R800 000,00	DALRRD	High
DALRRD 2	Yale	Farmer Production Support Unit	lack of support for	F		x	N/A	x	Provide support to	2023 -	DALRRD	R800 000,00	DALRRD	High

					Alignment				Benefits to the Community	Project Timeframe	Responsibility	Funds		Priority
No.	Project Name (SDF/IDP)	Description	The challenge to be addressed / Key Issue	SPC	NSDF	PSDF	KRSDF	DDM				Amount/ Project Budget	Source	
			farmers in terms of resources, knowledge, and technology						farmers in improving their agricultural production and yields. This translates to increased food security, job creation, and economic growth, particularly in rural areas where agriculture is a primary source of livelihood.					
DALRRD 3	Eco Tourism Route	The development of the Eco-Tourism Route R31	need to promote tourism in the area and generate economic opportunities	F	x	x	N/A	x	Provides an opportunity for local communities to showcase their natural and cultural heritage.	2025 - 2028	DALRRD	R6 000 000,00	DEDAT	High

					Alignment				Benefits to the Community	Project Timeframe	Responsibility	Funds		Priority
No.	Project Name (SDF/IDP)	Description	The challenge to be addressed / Key Issue	SPC	NSDF	PSDF	KRSDF	DDM				Amount/ Project Budget	Source	
									This generates income through tourism.					
DALRRD 4	N14 Tourism	The construction/development of a tourism information centre/ gateway along the N14 in Kuruman.	need to promote tourism in the area and generate economic opportunities	F	x	x	N/A	x	Provides visitors with information about local attractions and activities, enhancing their experience while also promoting the local economy through increased tourism.	2025 - 2028	DALRRD	R15 000 000,00	DEDAT	High
DALRRD 5	Renewable Energy Development Farms	The construction of small-scale Renewable Energy Development Farms closes to the FPSU and other Agro-processing plants	Lack of consistent energy supply to support Agro-processing and other	F	x	x	N/A	x	Promotes sustainable energy and contributes to reducing carbon emissions, providing	2025 - 2028	DALRRD	R100 000 000,00	DALRRD & Eskom	Medium

					Alignment				Benefits to the Community	Project Timeframe	Responsibility	Funds		Priority
No.	Project Name (SDF/IDP)	Description	The challenge to be addressed / Key Issue	SPC	NSDF	PSDF	KRSDF	DDM				Amount/ Project Budget	Source	
		towards the support of a consistent energy supply.	industries						reliable and affordable energy to local communities.					
DALRRD 6	Lower Orange River Regional SDF	The development of a Lower Orange River Regional Spatial Development Framework (between South Africa and Namibia).	Addressing the need to align to the District SDF	-	x	x	N/A	x	Sustainable economic growth, job creation, and improved living conditions for local communities	2025 - 2028	DALRRD	R8 000 000,00	DEDAT, Namibia & Govt.	Medium
DALRRD 10	RIA 1: Rural Intervention Area Plan	Provincial Report on SPLUMA Implementation and Compliance by the Northern Cape Province and Municipalities	Lack of compliance with land use regulations and promote sustainable land use practices	-		x	N/A	x	Promotes efficient land use, reducing conflict over land, and ensuring compliance with national policies and legislation.	2024 - 2025	DALRRD	R500 000,00	DALRRD	Medium
DALRRD	RIA 2: Rural	Provincial Report	Lack of	-		x	N/A	x	Promotes	2024 -	DALRRD	R500	DALRRD	Medium

					Alignment				Benefits to the Community	Project Timeframe	Responsibility	Funds		Priority
No.	Project Name (SDF/IDP)	Description	The challenge to be addressed / Key Issue	SPC	NSDF	PSDF	KRSDF	DDM				Amount/ Project Budget	Source	
11	Intervention Area Plan	on SPLUMA Implementation and Compliance by the Northern Cape Province and Municipalities	compliance with land use regulations and promote sustainable land use practices				A		efficient land use, reducing conflict over land, and ensuring compliance with national policies and legislation.	2025		000,00		
DALRRD 12	John Taolo Gaetsewe Heritage Centre	To develop a John Taolo Gaetsewe heritage centre that represents the rich cultural, mining, tourism, ethnic, and natural heritage of the John Taolo Gaetsewe Region.	lack of a centralized and comprehensive representation of the region's cultural, mining, tourism, ethnic, and natural heritage	D		x	N/A	x	Provides an opportunity for community development through job creation and economic growth.	2025 - 2028	DALRRD	R5 000 000,00	DEDAT	Medium
DALRRD 14	Agriculture Productivity	They assess the current agricultural productivity of existing LRAD, PLAS, SLAG, and	Lack of efficiency of the programs	-		x	N/A	x	Contribution to the key commodity value chains	2025 - 2028	DALRRD	R10 000 000,00	DALRRD	Medium

					Alignment				Benefits to the Community	Project Timeframe	Responsibility	Funds		Priority
No.	Project Name (SDF/IDP)	Description	The challenge to be addressed / Key Issue	SPC	NSDF	PSDF	KRSDF	DDM				Amount/ Project Budget	Source	
		other DALRRD programs.							targeted in the John Taolo Gaetsewe District (strategically located land for Agriculture Purposes) Improving the local economy.					
DALRRD 15	Priority Farms	To identify and target priority farms	Lack of data and limited resources	-		x	N/A	x	Contribution to the key commodity value chains targeted in the John Taolo Gaetsewe District (strategically located land for Agriculture Purposes) Improving the local economy.	2025 - 2028	DALRRD	R1 000 000,00	DALRRD & Agri NC	Medium

					Alignment				Benefits to the Community	Project Timeframe	Responsibility	Funds		Priority
No.	Project Name (SDF/IDP)	Description	The challenge to be addressed / Key Issue	SPC	NSDF	PSDF	KRSDF	DDM				Amount/ Project Budget	Source	
DALRRD 16	Rural Communities Wi-Fi Towers	Development of Wi-Fi Towers close to main fibre in rural communities.	Lack of access to reliable and affordable internet connectivity in rural areas	F		x	N/A	x	Improve restricted access to the rural communities of the John Taolo Gaetsewe Region (limit the educational, capacity, skills, and Market access).	2025 - 2028	DALRRD	R10 000 000,00	DEDAT, DALRRD, ICT Service Providers	Low

5.1.2. Department of Roads and Public Works: JTG District Office 2024/25

No.:	IDP OBJECTIVE	ACTIVITY / PROJECT	BUDGETED AMOUNT	EXPENDITURE	PROGRESS	NUMBER OF JOBS CREATED	CHALLENGES / COMMENTS
	ROADS AND PUBLIC WORKS DEPARTMENT – JOHN TAOLO GAETSEWE DISTRICT (2024/2025 FINANCIAL YEAR)						
1	PROGRAMME 2 : PUBLIC WORKS MAINTENANCE						
1.	Maintenance	Extension of carports at Mothibistad Drpw District office	R 500,000.00	R0,00	0%	10	CDP
2.	Maintenance	Installation of invisible wall fence at Kuruman Roads camp	R 500,000.00	R0,00	0%	10	CDP
3	Maintenance	Servicing of air conditioners at Mothibistad Drpw offices and Kuruman workshop	R 150,000.00	R0,00	0%	5	CDP
4	Maintenance	Cleaning and gardening services at Mothibistad Drpw offices (12months)	R 1,900,000.00	R0,00	0%	10	CDP
2	PROGRAMME 4: COMMUNITY BASED(EPWP)						
1	Poverty alleviation and job creation	Cleaning along roads reserves in Gasegonyana , town, townships and villages	R1 400 000.00	R0	0%	100	CPD
3	Poverty alleviation and job creation	Pothole repairs in Joe Morolong municipal area and connecting roads and access roads	R2 500 000.00	R0	0%	150	CDP

o.:	IDP OBJECTIVE	ACTIVITY / PROJECT	BUDGETED AMOUNT	EXPENDITURE	PROGRESS	NUMBER OF JOBS CREATED	CHALLENGES / COMMENTS
	ROADS AND PUBLIC WORKS DEPARTMENT – JOHN TAOLO GAETSEWE DISTRICT (2024/2025 FINANCIAL YEAR)						
	PROGRAMME 3: ROADS INFRASTRUCTURE						
	Regravel Projects						
1.	Maintenance	Spot regravel: Camden/Khankhudung	R 20 million	R0,00	0%	40	Site established
2.	Maintenance	Spot regravel: Ditshipeng/Gamadubu	R 20 million	R0,00	0%	50	Site established
3	Maintenance	Spot regravel: Loopeng/Gamokatedi	R 20 million	R0,00	0%	50	Start date - 01 October 2024
4	Maintenance	Spot regravel: Golf Road	R 5 million	R0,00	0%	0	Start date - 01 July 2024
5	Maintenance	Gravel shoulder repair: Kagung	R 5 million	R0,00	0%	20	Start date - 01 October 2024
	Routine Road Maintenance Projects						
1	Maintenance	RRM: Maipeng/Gatshekedi	R500 000.00	R0	0%	25	Start date - 01 July 2024

	Maintenance	RRM: Magobing/Magojaneng	R500 000.00	R0	0%	25	Start date - 01 July 2024
	Maintenance	RRM: Olifantshoek/Deben	R500 000.00	R0	0%	25	Start date - 01 July 2024
	Maintenance	RRM: Danielskuil/Brekby	R500 000.00	R0	0%	25	Start date - 01 July 2024
	Maintenance	RRM: Kamden-Revilo	R500 000.00	R0	0%	25	Start date - 01 July 2024

5.1.3. Department of Education 2024/25

PROJECT NAME	DISTRICT MUNICIPALITY	LOCAL MUNICIPALITY	IA	PROJECT STATUS	NATURE OF INVESTMENT	EIGINCENTIVE	FUNDING	DATE: TARGET START	TARGET COMPLETION	TOTAL PROJECT COST	TOTAL EXPENDITURE PREVIOUS FINANCIAL YEARS - UP TO 23/24	PROJECT BALANCE AS END OF 2023/24	MTEF 2024/25
BA GA LOTLHARE INTERMEDIATE SCHOOL	JT G	JM	NCD OE	PROJECT INITIATION	MAINTENANCE AND REPAIRS	EI G	EDUCATION INFRASTRUCTURE GRANT	10/6/2024	1/4/2025	R 2,016,413	R -	R 2,016,413	R 2,016,413
BAITIREDI TECH & COM SECONDARY SCHOOL	JT G	GS G	NCD OE	DESIGN	MAINTENANCE AND REPAIRS	EI G	EDUCATION INFRASTRUCTURE GRANT	5/27/2024	7/26/2024	R 844,210	R -	R 844,210	R 844,210

PROJECT NAME	DISTRICT MUNICIPALITY	LOCAL MUNICIPALITY	IA	PROJECT STATUS	NATURE OF INVESTMENT	EIG/INCENTIVE	FUNDING	DATE: TARGET START	TARGET COMPLETION	TOTAL PROJECT COST	TOTAL EXPENDITURE PREVIOUS FINANCIAL YEARS - UP TO 23/24	PROJECT BALANCE AS END OF 2023/24	MTEF 2024/25
BANKHARE BODULONG OFF-SHOOT PRIMARY SCHOOL	JTG	GS	DRPW	CONSTRUCTION 1%-25%	NEW OR REPLACED INFRASTRUCTURE	EIG	EDUCATION INFRASTRUCTURE GRANT	9/20/2022	1/7/2025	R 145,590,318	R 81,958,355	R 63,631,963	R 25,452,785
BATLHARO TLHAPING SECONDARY SCHOOL	JTG	GS	NCD OE	CONSTRUCTION 51%-75%	MAINTENANCE AND REPAIRS	EIG	EDUCATION INFRASTRUCTURE GRANT	9/6/2023	4/3/2024	R 2,836,865	R 1,702,119	R 1,134,746	R 1,134,746
BATLHARO TLHAPING SECONDARY SCHOOL	JTG	GS	NCD OE	CONSTRUCTION 51%-75%	MAINTENANCE AND REPAIRS	EIG	EDUCATION INFRASTRUCTURE GRANT	5/5/2023	11/1/2023	R 779,396	R 600,300	R 179,096	R 179,096
BATLHARO TLHAPING SECONDARY SCHOOL	JTG	GS	NCD OE	DESIGN	MAINTENANCE AND REPAIRS	EIG	EDUCATION INFRASTRUCTURE GRANT	5/20/2024	9/17/2024	R 896,163	R -	R 896,163	R 896,163
BATSWELETSE PRIMARY SCHOOL	JTG	JM	NCD OE	TENDER	UPGRADING AND ADDITIONS	EIG	EDUCATION INFRASTRUCTURE GRANT	5/27/2024	8/25/2024	R 417,432	R -	R 417,432	R 417,432
BOGOSIENG LEKWE PRIMARY SCHOOL	JTG	JM	TBD	PROJECT INITIATION	MAINTENANCE AND REPAIRS	EIG	EDUCATION INFRASTRUCTURE GRANT	10/6/2024	1/4/2025	R 770,951	R -	R 770,951	R 770,951
BOSHENG INTERMEDIATE SCHOOL	JTG	JM	NCD OE	PRACTICAL COMPLETION (100%)	MAINTENANCE AND REPAIRS	EIG	EDUCATION INFRASTRUCTURE GRANT	3/22/2023	9/18/2023	R 758,917	R 704,591	R 54,326	R 54,326
BOTHETHELETSA PRIMARY SCHOOL	JTG	JM	NCD OE	TENDER	UPGRADING AND ADDITIONS	EIG	EDUCATION INFRASTRUCTURE GRANT	6/20/2024	10/18/2024	R 241,987	R -	R 241,987	R 241,987

PROJECT NAME	DISTRICT MUNICIPALITY	LOCAL MUNICIPALITY	IA	PROJECT STATUS	NATURE OF INVESTMENT	EIG/INCENTIVE	FUNDING	DATE: TARGET START	TARGET COMPLETION	TOTAL PROJECT COST	TOTAL EXPENDITURE PREVIOUS FINANCIAL YEARS - UP TO 23/24	PROJECT BALANCE AS END OF 2023/24	MTEF 2024/25
DEBEN OFF-SHOOT PRIMARY SCHOOL	JTG	GM	NCD OE	DESIGN	NEW OR REPLACED INFRASTRUCTURE	EIG	EDUCATION INFRASTRUCTURE GRANT	9/13/2024	9/3/2026	R 157,022,646	R -	R 157,022,646	R 7,205,309
DIBOTSWA SECONDARY SCHOOL	JTG	JM	NCD OE	CONSTRUCTION 26%-50%	MAINTENANCE AND REPAIRS	EIG	EDUCATION INFRASTRUCTURE GRANT	5/26/2023	11/22/2023	R 3,606,024	R 861,555	R 2,744,470	R 2,744,470
DITSHIPENG INTERMEDIATE SCHOOL	JTG	JM	NCD OE	DESIGN	MAINTENANCE AND REPAIRS	EIG	EDUCATION INFRASTRUCTURE GRANT	8/20/2024	11/18/2024	R 550,000	R -	R 550,000	R 550,000
DUTTON PRIMARY SCHOOL	JTG	GS	NCD OE	DESIGN	UPGRADING AND ADDITIONS	EIG	EDUCATION INFRASTRUCTURE GRANT	5/6/2024	8/4/2024	R 160,763	R -	R 160,763	R 160,763
GAMAGARA HOËRSKOOL	JTG	GM	NCD OE	CONSTRUCTION 76%-99%	UPGRADING AND ADDITIONS	EIG	EDUCATION INFRASTRUCTURE GRANT	6/26/2023	9/24/2023	R 2,790,898	R 2,220,000	R 570,898	R 570,898
GAMAGARA HOËRSKOOL	JTG	GM	NCD OE	CONSTRUCTION 76%-99%	MAINTENANCE AND REPAIRS	EIG	EDUCATION INFRASTRUCTURE GRANT	6/20/2023	9/18/2023	R 1,898,703	R 1,138,500	R 760,203	R 760,203
GAMOPEDI PRIMARY SCHOOL	JTG	GS	TBD	TENDER	UPGRADING AND ADDITIONS	EIG	EDUCATION INFRASTRUCTURE GRANT	7/12/2024	10/10/2024	R 617,481	R -	R 617,481	R 617,481
GATA-LWA-TLOU INTERMEDIATE SCHOOL	JTG	JM	NCD OE	CONSTRUCTION 76%-99%	MAINTENANCE AND REPAIRS	EIG	EDUCATION INFRASTRUCTURE GRANT	9/4/2020	3/3/2021	R 971,476	R 867,976	R 103,500	R 103,500

PROJECT NAME	DISTRICT MUNICIPALITY	LOCAL MUNICIPALITY	IA	PROJECT STATUS	NATURE OF INVESTMENT	EIG/INCENTIVE	FUNDING	DATE: TARGET START	TARGET COMPLETION	TOTAL PROJECT COST	TOTAL EXPENDITURE PREVIOUS FINANCIAL YEARS - UP TO 23/24	PROJECT BALANCE AS END OF 2023/24	MTEF 2024/25
HOËRSKOOL WRENCHVILLE	JTG	GS	DRPW	PRACTICAL COMPLETION (100%)	UPGRADING AND ADDITIONS	EIG	EDUCATION INFRASTRUCTURE GRANT	10/3/2019	8/18/2022	R 24,107,645	R 22,835,164	R 1,272,481	R 1,272,481
IKEMELENG PRIMARY SCHOOL	JTG	JM	NCD OE	CONSTRUCTION 26%-50%	MAINTENANCE AND REPAIRS	EIG	EDUCATION INFRASTRUCTURE GRANT	5/17/2023	11/13/2023	R 3,457,401	R 1,011,381	R 2,446,020	R 2,446,020
IKEMELENG PRIMARY SCHOOL	JTG	JM	NCD OE	DESIGN	MAINTENANCE AND REPAIRS	EIG	EDUCATION INFRASTRUCTURE GRANT	5/27/2024	8/25/2024	R 3,869,442	R -	R 3,869,442	R 3,869,442
IKEMELENG PRIMARY SCHOOL	JTG	JM	NCD OE	TENDER	UPGRADING AND ADDITIONS	EIG	EDUCATION INFRASTRUCTURE GRANT	6/20/2024	9/18/2024	R 474,990	R -	R 474,990	R 474,990
INEELENG PRIMARY SCHOOL	JTG	GS	NCD OE	CONSTRUCTION 26%-50%	MAINTENANCE AND REPAIRS	EIG	EDUCATION INFRASTRUCTURE GRANT	7/26/2022	1/22/2023	R 823,000	R 323,287	R 499,713	R 499,713
ITEKELENG PRIMARY SCHOOL	JTG	JM	NCD OE	TENDER	UPGRADING AND ADDITIONS	EIG	EDUCATION INFRASTRUCTURE GRANT	4/15/2024	7/14/2024	R 474,900	R -	R 474,900	R 474,900
ITSHOKENG PRIMARY SCHOOL	JTG	JM	NCD OE	PRACTICAL COMPLETION (100%)	MAINTENANCE AND REPAIRS	EIG	EDUCATION INFRASTRUCTURE GRANT	3/9/2023	6/7/2023	R 827,490	R 744,741	R 82,749	R 82,749
JOHN TAOLO GAETSEWE DISTRICT OFFICE - BAITIREDI OFFICE	JTG	GS	NCD OE	DESIGN	UPGRADING AND ADDITIONS	EIG	EDUCATION INFRASTRUCTURE GRANT	6/20/2024	12/12/2025	R 35,000,000	R -	R 35,000,000	R 3,500,000

PROJECT NAME	DISTRICT MUNICIPALITY	LOCAL MUNICIPALITY	IA	PROJECT STATUS	NATURE OF INVESTMENT	EIG/INCENTIVE	FUNDING	DATE: TARGET START	TARGET COMPLETION	TOTAL PROJECT COST	TOTAL EXPENDITURE PREVIOUS FINANCIAL YEARS - UP TO 23/24	PROJECT BALANCE AS END OF 2023/24	MTEF 2024/25
JOHN TAOLO GAETSEWE DISTRICT OFFICE - SCIENCE CENTRE	JTG	GS	NCD OE	CONSTRUCTION 26%-50%	MAINTENANCE AND REPAIRS	EIG	EDUCATION INFRASTRUCTURE GRANT	8/26/2023	11/24/2023	R 813,499	R 349,341	R 464,157	R 464,157
JTG DITHAKONG NEW SCHOOL AND HOSTEL	JTG	JM	NCD OE	CONTRACT OR APPOINTED	NEW OR REPLACED INFRASTRUCTURE	EIG	EDUCATION INFRASTRUCTURE GRANT	3/20/2024	3/10/2026	R 74,860,990	R -	R 74,860,990	R 11,229,148
JTG DITHAKONG NEW SCHOOL AND HOSTEL	JTG	JM	NCD OE	CONTRACT OR APPOINTED	NEW OR REPLACED INFRASTRUCTURE	EIG	EDUCATION INFRASTRUCTURE GRANT	3/20/2024	3/10/2026	R 80,952,696	R -	R 80,952,696	R 12,142,904
JTG DITHAKONG NEW SCHOOL AND HOSTEL	JTG	JM	NCD OE	CONTRACT OR APPOINTED	NEW OR REPLACED INFRASTRUCTURE	EIG	EDUCATION INFRASTRUCTURE GRANT	3/20/2024	3/10/2026	R 78,169,740	R -	R 78,169,740	R 11,725,461
JTG DITHAKONG NEW SCHOOL AND HOSTEL	JTG	JM	NCD OE	CONTRACT OR APPOINTED	NEW OR REPLACED INFRASTRUCTURE	EIG	EDUCATION INFRASTRUCTURE GRANT	3/20/2024	3/10/2026	R 48,948,174	R -	R 48,948,174	R 9,789,635
KHUIS PRIMARY SCHOOL	JTG	JM	NCD OE	DESIGN	MAINTENANCE AND REPAIRS	EIG	EDUCATION INFRASTRUCTURE GRANT	8/14/2024	2/10/2025	R 822,400	R -	R 822,400	R 822,400
KITLANYANG PRIMARY SCHOOL	JTG	JM	NCD OE	CONSTRUCTION 26%-50%	UPGRADING AND ADDITIONS	EIG	EDUCATION INFRASTRUCTURE GRANT	9/25/2023	3/23/2024	R 700,000	R 241,500	R 458,500	R 458,500

PROJECT NAME	DISTRICT MUNICIPALITY	LOCAL MUNICIPALITY	IA	PROJECT STATUS	NATURE OF INVESTMENT	EIG/INCENTIVE	FUNDING	DATE: TARGET START	TARGET COMPLETION	TOTAL PROJECT COST	TOTAL EXPENDITURE PREVIOUS FINANCIAL YEARS - UP TO 23/24	PROJECT BALANCE AS END OF 2023/24	MTEF 2024/25
KURUMAN NEW ENGLISH MEDIUM SECONDARY SCHOOL (WRENCHVILLE/KALAHARI)	JTG	GS	DRPW	CONSTRUCTION 1%-25%	NEW OR REPLACED INFRASTRUCTURE	EIG	EDUCATION INFRASTRUCTURE GRANT	9/20/2022	9/9/2024	R 141,748,752	R 31,631,692	R 110,117,060	R 7,708,194
LAERSKOOL KATHU OFF-SHOOT	JTG	GM	TBD	DESIGN	NEW OR REPLACED INFRASTRUCTURE	EIG	EDUCATION INFRASTRUCTURE GRANT	9/12/2025	9/2/2027	R 186,362,304	R -	R 186,362,304	R 1,863,623
LARENG PRIMARY SCHOOL	JTG	GS	DRPW	TENDER	UPGRADING AND ADDITIONS	EIG	EDUCATION INFRASTRUCTURE GRANT	5/20/2024	5/15/2025	R 14,182,045	R 940,705	R 13,241,340	R 5,296,536
LEHIKENG PRIMARY SCHOOL	JTG	JM	NCD OE	CONSTRUCTION 1%-25%	UPGRADING AND ADDITIONS	EIG	EDUCATION INFRASTRUCTURE GRANT	9/8/2023	1/6/2024	R 755,838	R -	R 755,838	R 755,838
LEHIKENG PRIMARY SCHOOL	JTG	JM	NCD OE	TENDER	UPGRADING AND ADDITIONS	EIG	EDUCATION INFRASTRUCTURE GRANT	8/12/2024	11/10/2024	R 146,575	R -	R 146,575	R 146,575
LESEDI SECONDARY SCHOOL	JTG	GS	NCD OE	PRACTICAL COMPLETION (100%)	MAINTENANCE AND REPAIRS	EIG	EDUCATION INFRASTRUCTURE GRANT	5/2/2023	10/29/2023	R 600,789	R 540,710	R 60,079	R 60,079
LESEDI SECONDARY SCHOOL	JTG	GS	NCD OE	CONSTRUCTION 76%-99%	MAINTENANCE AND REPAIRS	EIG	EDUCATION INFRASTRUCTURE GRANT	5/2/2023	10/29/2023	R 890,162	R 672,750	R 217,412	R 217,412
LESEDI SECONDARY SCHOOL	JTG	GS	NCD OE	CONSTRUCTION 76%-99%	MAINTENANCE AND REPAIRS	EIG	EDUCATION INFRASTRUCTURE GRANT	1/11/2023	7/10/2023	R 4,920,626	R 4,222,558	R 698,069	R 698,069

PROJECT NAME	DISTRICT MUNICIPALITY	LOCAL MUNICIPALITY	IA	PROJECT STATUS	NATURE OF INVESTMENT	EIG/INCENTIVE	FUNDING	DATE: TARGET START	TARGET COMPLETION	TOTAL PROJECT COST	TOTAL EXPENDITURE PREVIOUS FINANCIAL YEARS - UP TO 23/24	PROJECT BALANCE AS END OF 2023/24	MTEF 2024/25
LETLHAKAJANENG PRIMARY SCHOOL	JTG	JM	NCD OE	FEASIBILITY	UPGRADING AND ADDITIONS	EIG	EDUCATION INFRASTRUCTURE GRANT	9/23/2024	10/23/2024	R 363,561	R 13,561	R 350,000	R 350,000
LOGOBATE PRIMARY SCHOOL	JTG	JM	NCD OE	CONTRACT OR APPOINTED	MAINTENANCE AND REPAIRS	EIG	EDUCATION INFRASTRUCTURE GRANT	4/10/2024	7/9/2024	R 1,165,916	R -	R 1,165,916	R 1,165,916
MADUO INTERMEDIATE SCHOOL	JTG	JM	NCD OE	CONTRACT OR APPOINTED	MAINTENANCE AND REPAIRS	EIG	EDUCATION INFRASTRUCTURE GRANT	4/10/2024	7/9/2024	R 1,454,149	R -	R 1,454,149	R 1,454,149
MAGOJANENG NEW PRIMARY SCHOOL	JTG	GS	DRP W	CONSTRUCTION 26%-50%	NEW OR REPLACED INFRASTRUCTURE	EIG	EDUCATION INFRASTRUCTURE GRANT	9/20/2022	9/9/2024	R 150,353,573	R 54,379,344	R 95,974,229	R 33,590,980
MAGOJANENG NEW SECONDARY SCHOOL	JTG	GS	DRP W	PROJECT INITIATION	NEW OR REPLACED INFRASTRUCTURE	EIG	EDUCATION INFRASTRUCTURE GRANT	9/13/2024	9/3/2026	R 140,872,176	R 2,636,842	R 138,235,334	R 3,455,883
MAGONATE PRIMARY SCHOOL	JTG	JM	NCD OE	CONSTRUCTION 51%-75%	MAINTENANCE AND REPAIRS	EIG	EDUCATION INFRASTRUCTURE GRANT	2/15/2023	5/16/2023	R 784,969	R 518,015	R 266,954	R 266,954
MAIPEING PRIMARY SCHOOL	JTG	JM	NCD OE	CONTRACT OR APPOINTED	MAINTENANCE AND REPAIRS	EIG	EDUCATION INFRASTRUCTURE GRANT	4/10/2024	7/9/2024	R 1,755,840	R -	R 1,755,840	R 1,755,840
MAKHUBUNG PRIMARY SCHOOL	JTG	JM	NCD OE	CONTRACT OR APPOINTED	MAINTENANCE AND REPAIRS	EIG	EDUCATION INFRASTRUCTURE GRANT	4/10/2024	7/9/2024	R 1,402,310	R -	R 1,402,310	R 1,402,310
MAMASILO INTERMEDIATE SCHOOL	JTG	JM	NCD OE	CONSTRUCTION 51%-75%	NON-INFRASTRUCTURE	EIG	EDUCATION INFRASTRUCTURE GRANT	1/13/2023	1/8/2024	R 720,000	R 644,000	R 76,000	R 76,000

PROJECT NAME	DISTRICT MUNICIPALITY	LOCAL MUNICIPALITY	IA	PROJECT STATUS	NATURE OF INVESTMENT	EIG/INCENTIVE	FUNDING	DATE: TARGET START	TARGET COMPLETION	TOTAL PROJECT COST	TOTAL EXPENDITURE PREVIOUS FINANCIAL YEARS - UP TO 23/24	PROJECT BALANCE AS END OF 2023/24	MTEF 2024/25
MARCH PRIMARY SCHOOL	JTG	JM	NCD OE	DESIGN	UPGRADING AND ADDITIONS	EIG	EDUCATION INFRASTRUCTURE GRANT	9/23/2024	12/22/2024	R 250,000	R -	R 250,000	R 250,000
MARUMO INTERMEDIATE SCHOOL	JTG	JM	NCD OE	DESIGN	UPGRADING AND ADDITIONS	EIG	EDUCATION INFRASTRUCTURE GRANT	8/26/2024	11/24/2024	R 564,045	R -	R 564,045	R 564,045
MECWETSANENG PRIMARY SCHOOL	JTG	JM	NCD OE	DESIGN	MAINTENANCE AND REPAIRS	EIG	EDUCATION INFRASTRUCTURE GRANT	5/27/2024	8/25/2024	R 401,448	R -	R 401,448	R 401,448
MMITSATSHIPI PRIMARY SCHOOL	JTG	GS	NCD OE	DESIGN	UPGRADING AND ADDITIONS	EIG	EDUCATION INFRASTRUCTURE GRANT	6/20/2024	9/18/2024	R 530,595	R -	R 530,595	R 530,595
MOEDI SECONDARY SCHOOL	JTG	JM	NCD OE	TENDER	MAINTENANCE AND REPAIRS	EIG	EDUCATION INFRASTRUCTURE GRANT	5/27/2024	11/23/2024	R 2,368,939	R -	R 2,368,939	R 2,368,939
MONOKETSI INTERMEDIATE SCHOOL	JTG	JM	NCD OE	DESIGN	MAINTENANCE AND REPAIRS	EIG	EDUCATION INFRASTRUCTURE GRANT	5/27/2024	8/25/2024	R 986,171	R -	R 986,171	R 986,171
OMANG PRIMARY SCHOOL	JTG	JM	NCD OE	CONSTRUCTION 51%-75%	MAINTENANCE AND REPAIRS	EIG	EDUCATION INFRASTRUCTURE GRANT	5/5/2023	11/1/2023	R 6,162,956	R 2,656,701	R 3,506,255	R 3,506,255
PHAKANE SECONDARY SCHOOL	JTG	GS	NCD OE	CONSTRUCTION 51%-75%	UPGRADING AND ADDITIONS	EIG	EDUCATION INFRASTRUCTURE GRANT	3/17/2022	9/8/2023	R 34,960,484	R 27,622,005	R 7,338,479	R 7,338,479
PULELO PRIMARY SCHOOL	JTG	JM	NCD OE	DESIGN	MAINTENANCE AND REPAIRS	EIG	EDUCATION INFRASTRUCTURE GRANT	6/20/2024	12/17/2024	R 1,207,700	R -	R 1,207,700	R 1,207,700
SESHENG PRIMARY SCHOOL	JTG	JM	NCD OE	TENDER	MAINTENANCE AND REPAIRS	EIG	EDUCATION INFRASTRUCTURE GRANT	8/12/2024	10/11/2024	R 196,720	R -	R 196,720	R 196,720

PROJECT NAME	DISTRICT MUNICIPALITY	LOCAL MUNICIPALITY	IA	PROJECT STATUS	NATURE OF INVESTMENT	EIG/INCENTIVE	FUNDING	DATE: TARGET START	TARGET COMPLETION	TOTAL PROJECT COST	TOTAL EXPENDITURE PREVIOUS FINANCIAL YEARS - UP TO 23/24	PROJECT BALANCE AS END OF 2023/24	MTEF 2024/25
TSOE PRIMARY SCHOOL	JTG	JM	NCD OE	CONSTRUCTION 51%-75%	MAINTENANCE AND REPAIRS	EIG	EDUCATION INFRASTRUCTURE GRANT	1/23/2023	4/23/2023	R 1,750,468	R 1,000,056	R 750,412	R 750,412

5.1.4. Department of Health – 2024-25

NO.	PROJECT NAME	DESCRIPTION	SUB-DISTRICT	PROJECT STATUS	START DATE	COMPLETION DATE	BUDGET ALLOCATED FOR 2024/2025
1.	Construction of Bankhara clinic (Final Account)	Construction of Bankhara Clinic	Ga-Segonyana	Construction	Sep 2017	March 2025	R1 000 000
2.	Construction of Heuningvlei clinic (Final account)	Construction of Heuningvlei clinic	Joe Morolong	Construction	April 2018	March 2025	R1 000 000
3.	Construction of Heuningvlei clinic Health Technology	Procurement of health technology	Joe Morolong	Construction	April 2024	March 2025	R1 000 000
4.	Bankhara Bodulong clinic Health Technology	Procurement of health technology	Ga-Segonyana	Construction	April 2024	March 2025	R1 000 000
5.	Construction of Kuruman Hospital Forensic	Procurement of health technology	Ga-Segonyana	Planning	April 2024	March 2025	R1 500 000

NO.	PROJECT NAME	DESCRIPTION	SUB-DISTRICT	PROJECT STATUS	START DATE	COMPLETION DATE	BUDGET ALLOCATED FOR 2024/2025
	Mortuary (Completion) Health Technology						
6.	New standby generator	Installation of new standby generators at various facilities in the province	JTG District	Planning	April 2024	March 2025	R10 000 000
7.	Upgrading of Tshwaragano Hospital maternity theatre/ward	Upgrading of Tshwaragano District Hospital Maternity Ward	Ga-Segonyana	Planning	April 2023	March 2026	R25 000 000
8.	Upgrading of Tshwaragano Satellite Nursing college student accommodation Health Technology	Procurement of furniture for Tshwaragano Satellite nursing college	Ga-Segonyana	Planning	February 2021	March 2025	R1 000 000
9.	Upgrading of Glenred Clinic	Upgrading of the Glenred clinic	Joe Morolong	Planning	April 2024	March 2026	R10 500 000
10.	Glenred Clinic Health Technology	Glenred clinic Health Technology procurement by DoH	Joe Morolong	Planning	February 2023	March 2026	0
11.	Upgrading of Logobate CHC	Upgrading of Logobate clinic	Joe Morolong	Planning	April 2024	March 2026	R1 000 000
14.	Upgrading of local area network & connectivity at facilities	Upgrading of local area network and connectivity at facilities	JTG District	Planning	April 2024	March 2026	R5 000 000

NO.	PROJECT NAME	DESCRIPTION	SUB-DISTRICT	PROJECT STATUS	START DATE	COMPLETION DATE	BUDGET ALLOCATED FOR 2024/2025
15.	Refurbishment of Psychiatric wards (72 hour) all districts	Refurbishment of psychiatric wards (72 hours) in all district	JTG District	Planning	April 2024	March 2026	R2 000 000
16.	Upgrading of Kuruman EMS station	Upgrading of Kuruman EMS station	Ga-Segonyana	Planning	April 2024	March 2026	R2 000 000
18.	Maintenance of HVACs in all districts	Maintenance of HVAC in all districts- Kuruman Hospital, Tshwaragano Hospital, Kagiso CHC and Loopeng CHC	Ga-Segonyana and Joe Morolong	Planning	April 2024	March 2025	R8 000 000
19.	Upgrading of medical gas plans phase 2	Assessment and upgrading of medical gas systems – Kuruman Hospital	Ga-Segonyana		April 2024	March 2025	R5 000 000
20.	Maintenance of medical installation Phase 1 & 2	Maintenance of medical gas in the district- Tshwaragano Hospital and Olifanshoek CHC	Ga-Segonyana and Gamagara		April 2024	March 2025	R5 000 000
21.	Maintenance of firefighting equipment	Appointing service provider to service all fire-fighting equipment in the province at all the	JTG District		April 2024	March 2025	R5 000 000

NO.	PROJECT NAME	DESCRIPTION	SUB-DISTRICT	PROJECT STATUS	START DATE	COMPLETION DATE	BUDGET ALLOCATED FOR 2024/2025
		health care facilities					
22.	Maintenance of standby generators	Maintenance of standby generators	JTG District		April 2024	March 2025	R10 000 000

5.1.5. National Youth Development Agency JTG office 2021/2022

NAME OF THE PROJECT/ PROGRAMME	BUDGET	NAME OF THE VILLAGE	WARD
NYDA Grant Funding (Enterprise development)	R 1.6 Million	For the whole JTG youth	For the whole JTG
NYDA Voucher Programme (Non- Financial support) Business plan development, website, Marketing and branding	+ R 500 000	For the whole JTG	For the whole JTG
NYDA Mentorship/ Market linkage programme	Opportunity providers/Partnership	For the whole JTG	For the Whole JTG
Job placement (Apprenticeship, Learnership and Internship) Permanent employment and any other employment opportunities for young people	Opportunity Providers and Seta's(Partnership)	For the whole JTG	For the whole JTG
Enterprise Development (Trainings) and Co-operatives	In-house training	For the whole JTG	JTG

5.1.6. Department of Forestry, Fisheries and Environment 2022/2023

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

5.1.7. Department of Social Development 2023-2026

PROJECT NAME	FUNDING SOURCE	Local Municipality	Town/Area	Funded / Unfunded	PROJECT DURATION	TOTAL PROJECT COST	BALANCE	MTEF 2022/23	MTEF 2023/24	MTEF 2024/25	MTEF 2025/26
Dingleton Community Health care Workers Soup	DSD	GAMAGARA	Siyathemba	Funded	01 April 2022– 30 March 2023	R 100 526,00			R 222 110,00	R 222 110,00	R 222 110,00

PROJECT NAME	FUNDING SOURCE	Local Municipality	Town/Area	Funded / Unfunded	PROJECT DURATION	TOTAL PROJECT COST	BALANCE	MTEF 2022/23	MTEF 2023/24	MTEF 2024/25	MTEF 2025/26
Kitchen											
Gamagara YSC	DSD	GAMAGARA	Kathu	Funded	01 April 2022– 30 March 2023	R 126 153,85			R 126 153,85	R 126 153,85	R 126 153,85
Tsholofelo Soup Kitchen (new)	DSD	GAMAGARA	Mapoteng	Funded	01 April 2022– 30 March 2023	R 469 517,00			R 222 110,00	R 222 110,00	R 222 110,00
Tswelelopele Club for the Aged	DSD	GAMAGARA	Olifantshoek	Funded	01 April 2022– 30 March 2023	R 153 635,00			R 222 110,00	R 222 110,00	R 222 110,00
Maboneng Community Nutritious Development (Fresh Start Ministries)	DSD	GAMAGARA	Vanzylsrus	Funded	01 April 2022– 30 March 2023	R 134 035,00			R 222 110,00	R 222 110,00	R 222 110,00
Tshwaragano HCBC CDC	DSD	GAMAGARA	Deben	Funded	01 April 2022– 30 March 2023	R 308 817,00			R 222 110,00	R 222 110,00	R 222 110,00
Agisanang SK	DSD	GA-SEGONYANA	Seoding	Funded	01 April 2022– 30 March 2023	R 148 897,00			R 222 110,00	R 222 110,00	R 222 110,00
Reatlegile SK	DSD	GA-SEGONYANA	Kagung	Funded	01 April 2022– 30 March 2023	R 153 635,00			R 222 110,00	R 222 110,00	R 222 110,00
Seoding CME	DSD	GA-SEGONYANA	Seoding	Funded	01 April 2022– 30 March 2023	R00.00			R -	R -	R -
Seoding YSC	DSD	GA-SEGONYANA	Seoding	Funded	01 April 2022– 30 March 2023	R 126 153,85			R 126 153,85	R 126 153,85	R 126 153,85

PROJECT NAME	FUNDING SOURCE	Local Municipality	Town/Area	Funded / Unfunded	PROJECT DURATION	TOTAL PROJECT COST	BALANCE	MTEF 2022/23	MTEF 2023/24	MTEF 2024/25	MTEF 2025/26
Iketleng SK	DSD	GA-SEGONYANA	Gantatelang	Funded	01 April 2022– 30 March 2023	R 217 806,00			R 222 110,00	R 222 110,00	R 222 110,00
Itereleng Shelter and Care Centre (replacing Kandelaar Welsyn)	DSD	GA-SEGONYANA	Wrenchville	Funded	01 April 2022– 30 March 2023	R 217 806,00			R 222 110,00	R 222 110,00	R 222 110,00
Lerethabetse	DSD	GA-SEGONYANA	Ditshoswaneng	Funded	01 April 2022– 30 March 2023	R 189 315,00			R 222 110,00	R 222 110,00	R 222 110,00
Bomme ke nako	DSD	GA-SEGONYANA	Vergenoeg	Funded	01 April 2022– 30 March 2023	R 116 501,00			R 222 110,00	R 222 110,00	R 222 110,00
Omogolo Soup Kitchen	DSD	GA-SEGONYANA	Battharos	Funded	01 April 2022– 30 March 2023	R 153 635,00			R 222 110,00	R 222 110,00	R 222 110,00
Phuthanang Bagodi SK	DSD	GA-SEGONYANA	Maruping	Funded	01 April 2022– 30 March 2023	R 131 064,00			R 222 110,00	R 222 110,00	R 222 110,00
Thusano HCBC Soup Kitchen	DSD	GA-SEGONYANA	Seven Miles	Funded	01 April 2022– 30 March 2023	R 153 635,00			R 222 110,00	R 222 110,00	R 222 110,00
Promise Land CME	DSD	GA-SEGONYANA	Promise Land	Funded	01 April 2022– 30 March 2023	R00.00			R -	R -	R -
Atlegang Ka Lorato	DSD	JOE MOROLONG	Letlhakajaneng	Funded	01 April 2022– 30 March 2023	R 116 501,00			R 222 110,00	R 222 110,00	R 222 110,00
Kutlwano YSC	DSD	JOE MOROLONG	Cassel	Funded	01 April 2022– 30 March 2023	R 126 153,85			R 126 153,85	R 126 153,85	R 126 153,85
Tshwaragana ng Caring	DSD	JOE MOROLONG	Cassel	Funded	01 April 2022– 30 March 2023	R 234 758,50			R 455 330,00	R 455 330,00	R 455 330,00

PROJECT NAME	FUNDING SOURCE	Local Municipality	Town/Area	Funded / Unfunded	PROJECT DURATION	TOTAL PROJECT COST	BALANCE	MTEF 2022/23	MTEF 2023/24	MTEF 2024/25	MTEF 2025/26
Group Soup Kitchen											
Remmoqo CME	DSD	JOE MOROLONG	Cassel	Funded	01 April 2022– 30 March 2023	R00,00			R -	R -	R -
Baitiki Drop in centre	DSD	JOE MOROLONG	Mecwetsaneng	Funded	01 April 2022– 30 March 2023	R 116 501,00			R 222 110,00	R 222 110,00	R 222 110,00
Boipuso HCBC Soup Kitchen	DSD	JOE MOROLONG	MagojanengWest	Funded	01 April 2022– 30 March 2023	R 150 789,00			R 222 110,00	R 222 110,00	R 222 110,00
Loopeng Community Based Organisation	DSD	JOE MOROLONG	Loopeng	Funded	01 April 2022– 30 March 2023	R 170 168,00			R 222 110,00	R 222 110,00	R 222 110,00
Loopeng CME	DSD	JOE MOROLONG	Loopeng	Funded	01 April 2022– 30 March 2023	R00,00			R 222 110,00	R 222 110,00	R 222 110,00
Bana Ba Thari CDC	DSD	JOE MOROLONG	Tsineng	Funded	01 April 2022– 30 March 2023	R 352 933,00			R 581 690,00	R 581 690,00	R 581 690,00
Bana Ba Thari YSC	DSD	JOE MOROLONG	Tsineng	Funded	01 April 2022– 30 March 2023	R 126 153,85			R 126 153,85	R 126 153,85	R 126 153,85
Itshireletseng Soup Kitchen	DSD	JOE MOROLONG	Bosra	Funded	01 April 2022– 30 March 2023	R 134 035,00			R 222 110,00	R 222 110,00	R 222 110,00
Ratanang Soup Kitchen	DSD	JOE MOROLONG	Maipeing	Funded	01 April 2022– 30 March 2023	R 249 656,00			R 222 110,00	R 222 110,00	R 222 110,00
Boikobo Home Based Care	DSD	JOE MOROLONG	Gadiboe	Funded	01 April 2022– 30 March 2023	R 167 534,00			R 222 110,00	R 222 110,00	R 222 110,00

PROJECT NAME	FUNDING SOURCE	Local Municipality	Town/Area	Funded / Unfunded	PROJECT DURATION	TOTAL PROJECT COST	BALANCE	MTEF 2022/23	MTEF 2023/24	MTEF 2024/25	MTEF 2025/26
Perdmonkie SK	DSD	JOE MOROLONG	Perdmonkie	Funded	01 April 2022– 30 March 2023	R 116 501,00			R 222 110,00	R 222 110,00	R 222 110,00
Bokamoso YSC	DSD	JOE MOROLONG	Bendel	Funded	01 April 2022– 30 March 2023	R 126 153,85			R 126 153,85	R 126 153,85	R 126 153,85
Ipopeng Support group orphas and vulnerable people	DSD	JOE MOROLONG	Gamorona	Funded	01 April 2022– 30 March 2023	R 116 501,00			R 222 110,00	R 222 110,00	R 222 110,00
Kgatelopele Support Group	DSD	JOE MOROLONG	Bendel	Funded	01 April 2022– 30 March 2023	R 288 933,00			R 455 330,00	R 455 330,00	R 455 330,00
Phenyo Isaka Soup Kitchen	DSD	JOE MOROLONG	Bothithong	Funded	01 April 2022– 30 March 2023	R 153 635,00			R 222 110,00	R 222 110,00	R 222 110,00
Kamden Soup Kitchen	DSD	JOE MOROLONG	Camden	Funded	01 April 2022– 30 March 2023	R 148 897,00			R 222 110,00	R 222 110,00	R 222 110,00
Camden CME	DSD	JOE MOROLONG	Camden	Funded	01 April 2022– 30 March 2023	R00.00			R -	R -	R -
Loago Drop In Centre (SK)	DSD	JOE MOROLONG	Colstone	Funded	01 April 2022– 30 March 2023	R 150 789,00			R 222 110,00	R 222 110,00	R 222 110,00
Remmogo SK	DSD	JOE MOROLONG	Laxey	Funded	01 April 2022– 30 March 2023	R 86 419,00			R 222 110,00	R 222 110,00	R 222 110,00
Dithakong Rural Youth Development Organization (DRYDO)	DSD	JOE MOROLONG	Dithakong	Funded	01 April 2022– 30 March 2023	R217 806,00			R 222 110,00	R 222 110,00	R 222 110,00

PROJECT NAME	FUNDING SOURCE	Local Municipality	Town/Area	Funded / Unfunded	PROJECT DURATION	TOTAL PROJECT COST	BALANCE	MTEF 2022/23	MTEF 2023/24	MTEF 2024/25	MTEF 2025/26
Kopanang YSC	DSD	JOE MOROLONG	Dithakong	Funded	01 April 2022– 30 March 2023	R 126 153,85			R 126 153,85	R 126 153,85	R 126 153,85
Maikaelelo Drop in centre	DSD	JOE MOROLONG	Pietersham	Funded	01 April 2022– 30 March 2023	R 116 501,00			R 222 110,00	R 222 110,00	R 222 110,00
Ipontsheng Soup Kitchen	DSD	JOE MOROLONG	Gamasepa	Funded	01 April 2022– 30 March 2023	R217 806,00			R 222 110,00	R 222 110,00	R 222 110,00
Marang HCBC Soup Kitchen	DSD	JOE MOROLONG	Ellendale	Funded	01 April 2022– 30 March 2023	R134 035,00			R 222 110,00	R 222 110,00	R 222 110,00
Mutapola's Faith Orphanage Organization	DSD	JOE MOROLONG	Manyeding	Funded	01 April 2022– 30 March 2023	R00.00			R 222 110,00	R 222 110,00	R 222 110,00
Tshireletso Soup Kitchen	DSD	JOE MOROLONG	Madularanch	Funded	01 April 2022– 30 March 2023	R153 635,00			R 222 110,00	R 222 110,00	R 222 110,00
Tsogang HBC	DSD	JOE MOROLONG	Gasese	Funded	01 April 2022– 30 March 2023	R80 094,50			R 222 110,00	R 222 110,00	R 222 110,00
Perth CDC	DSD	JOE MOROLONG	Perth	Funded	01 April 2022– 30 March 2023	R288 758,50			R 581 690,00	R581 690,00	R589 690,00
Perth YSC	DSD	JOE MOROLONG	Perth	Funded	01 April 2022– 30 March 2023	R00.00			R 126 153,85	R 126 153,85	R 126 153,85
Rebonethuso Soup Kitchen	DSD	JOE MOROLONG	Heuningvlei	Funded	01 April 2022– 30 March 2023	R189 372,00			R 222 110,00	R 222 110,00	R 222 110,00
Itshwareleng HBC	DSD	JOE MOROLONG	Maphinick	Unfunded	01 April 2022– 30 March 2023	R0,00			R 222 110,00	R 222 110,00	R 222 110,00
Tshireletso HBC	DSD	JOE MOROLONG	Bothetheletsa	Unfunded	01 April 2022– 30 March 2023	R0,00			R 222 110,00	R 222 110,00	R 222 110,00

PROJECT NAME	FUNDING SOURCE	Local Municipality	Town/Area	Funded / Unfunded	PROJECT DURATION	TOTAL PROJECT COST	BALANCE	MTEF 2022/23	MTEF 2023/24	MTEF 2024/25	MTEF 2025/26
Reatlegile CBO	DSD	JOE MOROLONG	Madibeng	Funded	01 April 2022– 30 March 2023	R146 932,00			R 222 110,00	R 222 110,00	R 222 110,00
Washington Drop in centre	DSD	JOE MOROLONG	Washington	Unfnded	01 April 2022– 30 March 2023	R0,00			R 222 110,00	R 222 110,00	R 222 110,00

5.1.8. Department of Agriculture, Environmental Affairs, Rural Development and Land Reform 2024/2025

1. JTG DISTRICT: LANDCARE PROJECTS AND JOBS 2024/2025

Project name	District Municipality	Local Municipality	Project objective	Job Opportunities	Budget allocation
Abbey VeldCare	JTG	Joe Morolong	Control bush encroachment on 1399ha of rangeland	15	R 1 351 048.00
Conway VeldCare	JTG	Joe Morolong	Control bush encroachment on 1399ha of rangeland	19	R 1 294 685.00
NC LandCare awareness campaigns	All Districts	All LMs	Conduct 5 LandCare awareness campaigns, 1 Junior LandCare initiative	0	R 1 101 363.00

2. JTG DISTRICT: ILIMA/LETSEMA INFRASTRUCTURE PROJECTS 2024/2025

Project name	Location	Project Description	Output	Start Date	Completion Date	Total Estimated Cost
JTG Vegetable production	Joe Morolong	Vegetable inputs shade nets	Vegetables	01/0402024	31/03/2025	R 1 200 000

3. JTG DISTRICT: COMPREHENSIVE AGRICULTURAL SUPPORT PROGRAMME INFRASTRUCTURE PROJECTS (CASP) PROJECTS 2024/2025

Project name	Location	Project Description	Output	Start Date	Completion Date	Total Estimated Cost
JTG Livestock Water	Joe Morolong	Drilling of new boreholes (drilling, testing & water analysis). Testing water analysis & equipping of existing boreholes	Drilled boreholes, equipped boreholes, stack water system	01/0402024	31/03/2025	R 4 940 000
JTG Livestock Infrastructure	Joe Morolong	Construction of 80km border fence, construction of 82km internal	Border and internal fence.	01/0402024	31/03/2025	R 2 753 000

5.1.9. Department Cooperative Governance, Human Settlement and Traditional Affairs 2023/24

MUNICIPALITY	PROJECT NAME	COMPLETION/TARGET	Budget
Joe Morolong LM	Magobing 89 (Mud houses)	89 houses to be completed this financial year.	5 000 000 Current FY 6 000 000 Outer FY
Gamagara LM	Siyathemba 142	71 houses to be completed for this financial year.	12 780 000 Current FY 12 780 000 Outer FY
Gamagara LM	Sesheng	Bulk	5 000 000 Current FY 10 000 000 Outer FY
Gamagara LM	Kathu Bulk	Bulk	8 000 000 Current FY 20 000 000 Outer FY
Gamagara LM	Gamagara Kathu 5700	Serviced sites	22 000 000 Current FY 15 000 000 Outer FY
Ga-Segonyana LM	Wrenchville 240	The remaining 71 houses to be completed this financial year.	3 240 000 Current FY 24 150 000 Outer FY
Ga- Segonyana LM	Bankhara-Bodulong	Completing in 2023.	500 000 Current FY
Ga- Segonyana LM	Promised Land 5662	Bulk	3 000 000 Current FY 6 000 000 Outer FY

MUNICIPALITY	PROJECT NAME	COMPLETION/TARGET	Budget
All JTG	5 Individual Housing New Incident	All 5 houses to be completed this financial year. (1x Magobing, 2x Churchill & 2x Debeng). Mothibistad/ Wrenchville	900 000 Current FY 0.00

South African Social Security Agency (SASSA) – 2024/25

JTG DISTRICT - OUTREACH ANNUAL SCHEDULE 2024/2025							
LOCAL MUNICIPALITY	TARGETED WARDS(WARD NO.)	NAME OF TARGETED AREA/ WITHIN WARD	NO. OF HOUSEHOLDS PER WARD	PROJECTED DATES		ESTIMATED COSTS	
				COMMUNITY DIALOGUE	ICROP EVENT		
						Projected No of People	Total
Joe Morolong	34502008	Battharos	1794	16/04/2024	16/04/2024	200	R20 000,00
Joe Morolong	34501003	Penryn	300	11/07/2024	18/07/2024	150	R20 000,00
Joe Morolong	34501010	Glenred	350	11/07/2024	18/07/2024	200	R20 000,00
Joe Morolong	34501009	Danoon	200	15/08/2024	21/08/2024	200	R20 000,00
Joe Morolong	34502006	Mapoteng	250	15/08/2024	22/08/2024	150	R20 000,00
Joe Morolong	34501014	Mecwetsaneng	150	20/08/2024	23/08/2024	200	R20 000,00
Joe Morolong	34501004	Rusfontein Wyk 10	200	10/09/2024	10/09/2024	200	R20 000,00
Ga - Segonyana	34502011	Kagung	300	10/10/2024	17/10/2024	200	R20 000,00

Joe Morolong	34501008	Battlemont	250	14/11/2024	18/11/2024	100	R20 000,00
Joe Morolong	34501007	Klein Neira	250	14/11/2024	22/11/2024	200	R20 000,00
Joe Morolong	34501002	Padstow	200	26/11/2024	26/11/2024	250	R20 000,00
						120	R20 000,00
Ga - Segonyana	34502002	Bankhara		06/03/2025	13/03/2025	200	R20 000,00
						150	R20 000,00
							R 2 400 000

