

FINAL IDP 2017-2022

JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY



INDEX

1. Section A: Executive Summary			
1.1.	Process to compile the 2017-2022 IDP	Page	4
	1.1.1. Consultation	Page	4
	1.1.2. Technical Process of compiling the IDP	Page	5
1.2.	Development Priorities	Page	7
1.3.	Achievements & Challenges	Page	8
1.4.	Development Priorities (Strategic Objectives)	Page	10
2. Section B: Situational Analysis			
2.1.	The John Taolo Gaetsewe District Area	Page	23
	2.1.1. Population and Demographics	Page	24
2.2.	Spatial Analysis	Page	27
	2.2.1. Settlement Density	Page	27
	2.2.2. Hierarchy of Settlements	Page	27
	2.2.3. Land Use Composition	Page	28
	2.2.4. Land Claims	Page	28
2.3.	Basic Services Deliveries	Page	29
	2.3.1. Water and Sanitation	Page	29
	2.3.2. Refuse Removal	Page	31
	2.3.3. Energy and Electricity	Page	32
	2.3.4. Roads, Storm water and Transport	Page	34
2.4.	Social Analysis/Services	Page	
	2.4.1. Housing	Page	36
	2.4.2. Education	Page	39
	2.4.3. Health And Social Development	Page	42
	2.4.4. Safety and Security	Page	42
	2.4.5. Employment Profile	Page	42
2.5.	Bio-Physical Environment	Page	44
	2.5.1. Topography and Hydrology	Page	44
	2.5.2. Climate	Page	44
	2.5.3. Fauna and Flora	Page	45
	2.5.4. Vegetation	Page	46
	2.5.5. Biodiversity, Environmental Sensitivity and Protected Areas	Page	48
	2.5.6. Air Quality	Page	49
2.6.	Financial Viability and Management	Page	49
2.7.	Institutional Transformation and Development	Page	50
2.8.	Good Governance and Public Participation	Page	51
3. Section C: Development Strategies, Programmes & Projects			
3.1.	Municipal Vision, Mission and Values	Page	53
	3.1.1. Vision	Page	53
	3.1.2. Mission	Page	53
3.2.	Municipal Core Functions	Page	53
3.3.	Strategic Objectives	Page	56
3.4.	Environmental Scan	Page	56
3.5.	Alignment	Page	63
3.6.	Municipal Development Objectives	Page	65
4. Section D: Alignment with other Sector Plans			

4.1.	Sector Plans Integration	Page	107
5. Section E: Planning Contributions and Alignment of Local Municipalities			
	5.1. Planning Contributions from Local Municipalities	Page	113
	5.1.1. Joe Morolong Local Municipality	Page	113
	5.1.2. Ga-Segonyana Local Municipality	Page	117
	5.1.3. Gamagara Local Municipality	Page	120
6. Section F: Sector Contributions			
6.1.	Sector Departments Planning	Page	140
	6.1.1. Department of Environment and Nature Conservation	Page	140
	6.1.2. Northern Cape Traffic Department	Page	142
	6.1.3. Department of Corporative Governance, Human Settlements and Traffic Affairs	Page	143
	6.1.4. Department of Environmental Affairs	Page	144
	6.1.5. Department of Water Affairs	Page	145
	6.1.6. Sishen Mine	Page	146
	6.1.7. Department of Rural Development and Land Reform	Page	147
	6.1.8. Department of Education	Page	162

Section A: Executive Summary

1.1. Process to compile the 2017-2022 IDP

According to the Municipal Systems Act, every new council that comes into office after the local government elections has to prepare its own IDP which will guide them for the five years that they are in office. This document outlines the 4th generation IDP, which covers the period of the current Council of the John Taolo Gaetsewe District Municipality, namely 2017-2022. The IDP will be reviewed on an annual basis.

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 (KPA's) for local government when drafting this plan. These are:

- KPA1: Basic Service Delivery and Infrastructure Investment;
- KPA2: Local Economic Development;
- KPA3: Financial Viability and Financial Management;
- KPA4: Good Governance and Community Participation and
- KPA5: Municipal Transformation and Institutional Development.

The strategies in the IDP must also be aligned to the national and provincial policy documents, with specific reference to the 12 National Outcomes of National Government. The Municipality also throughout the process took a conscious decision to focus on its core powers and functions as depicted in Schedule 4 and 5 of the Constitution.

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

1.1.1 Consultation

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

- (1) The primary needs are obtained from the community engagements of the local municipalities through the IDP Representative Forums and IDP/Budget Road shows.
- (2) The local municipalities are providing particulars of their needs and expectations for assistance to the District Municipality. These inputs are then considered and the priority issues are included in the district's IDP.
- (3) The district circulates an IDP Framework, as required in terms of Section 27 of the Municipal Systems Act, 2000 on an annual basis, which is followed by an IDP Framework Workshop, at which occasion plans and planning requirements binding in terms of national and provincial legislation on the district municipality and the local municipalities or on any specific municipality are discussed and integrated; the matters to be included in the integrated development plans of the district municipality and the local municipalities that

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

- (4) The Municipality's IDP Steering Committee, composed of the Municipal Managers, the IDP Manager and all HODs, handles the operational decision-making regarding the flow of the IDP process and recommendations to the Council about issues that must be included in the IDP.
- (5) District cluster meetings and other IGR forums are utilised to discuss IDP and related district-wide priorities.

The process of compilation of a new IDP for another five year cycle culminated into an IDP Lekgotla conducted on 15 March 2017.

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

Figure 1: IDP Process Role-Players

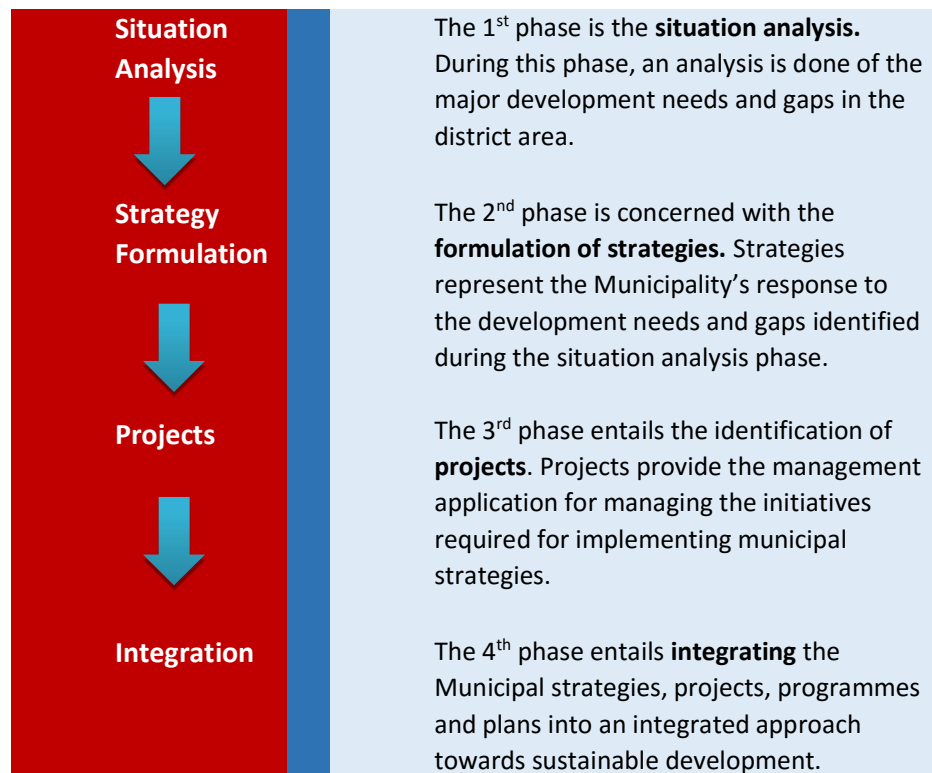
Structure(s)/Person(s)	Roles & Responsibilities
Council	-Adopts and approve the IDP. -Responsible for the overall management, coordination and monitoring of the IDP review process
Executive Mayor	-Provides political guidance over the budget process and the priorities that must guide the preparation of a budget.
Members of Mayoral Committee	-Recommend the approval of the IDP to Council
Municipal Manager	-Manages and coordinates the review process. -Ensures that all departments fit in the organizational vision
IDP Manager/officer	-Offer strategic guidance and management to the review process -Ensures that implementation takes place within the available resources -Ensures that all relevant stakeholders are appropriately involved.
IDP Management Committee	-Monitor, evaluate progress and provide feedback -Provide technical guidance to review process in all municipalities -Ensure and maintain integration and alignment -Standardize the planning processes -Recommend corrective measures
Budget Management Committee	-Ensure alignment of proposed budget with IDP; -Ensure that sufficient funding is provided on the budget for projects as per IDP; -Record realistic revenue and expenditure projections for current and future years;

	-Take cognizance of national, provincial budgets, DORA and national fiscal and macro-economic policy;
District Planning Forum	-Represents the interests of the constituencies in the IDP Review -Ensures communication between all stakeholders -Provide planning information Assist in projects and budgeting linkages
Communities	-Participate in the IDP Representative Forum -Identify and prioritize the needs -Discuss and comment on the draft IDP review document
Private Sector	-Inclusion of their projects in the IDP of the municipality -Provide information on the opportunities that the communities may have in the private sector.

Source: JTGDM IDP Framework 2016/17

1.1.2 Technical Process of compiling the IDP

Figure 2: Process of compiling the IDP



1.2. Development Priorities

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

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

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

1.3. Achievements & Challenges

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

Figure 3: Comparative achievements and challenges	
Achievements	Challenges
<p>(1) The growth in access to electricity as a primary source of energy in the district has been spectacular. Access to electricity is now at 90% in the District, as compared to the previous figure of 88%. If the current realities of the Joe Morolong Local Municipality as a rural area faced with vast distances; huge service delivery backlogs and an almost total dependency on grants and subsidies are considered, the progress made is better contextualized. Access to piped water is now at 90.08%, 94.06% and 86.10% for Joe Morolong, Gamagara and Ga-Segonyana respectively.</p>	<p>Challenges that remain in the district are:</p> <ul style="list-style-type: none"> (1) To fill the 10% gap that remains in terms of access to electricity. (2) The clear comparative disadvantaged of the Joe Morolong Municipality in relation to the other municipalities in the district. (3) The housing need in the district area remains high. The apparent growth in the percentage of informal settlements 7.6% to 8.4% of the population is especially concerning. However, in formulating strategies to address the housing backlogs in the district, the Municipality is dependent on the guidance and initiatives of both the sector Departments of Human Settlements, as well as of the co-operation of the local municipalities. <p>The educational levels among the population of the district are relatively low. 17.6% of the population has no formal education, while only 15.10% has completed high school. Only a small percentage of the population has some tertiary education. These statistics have obvious implications for the employment potential of the population, and therefore also for the District's local economic development and job creation initiatives.</p> <ul style="list-style-type: none"> (4) A total of 91618 (40.8%) people of the District's population have no recordable income. This is extremely high and put extreme pressure on the Municipalities operating in the district. The result of such high level of unemployment is that

Figure 3: Comparative achievements and challenges

Achievements	Challenges
	<p>communities cannot pay for basic services and that severe pressure is put on municipal resources due to demands for services to a poverty-stricken population.</p> <p>(5) The huge discrepancies between income levels in the district are a matter of concern. In spite of the desperate levels of unemployment and poverty, 0.04% of the district's population earns more than R200 000 per annum.</p> <p>(6) Unemployment is a serious problem in the district area. 8.24% of the total population and 26% of the economically active people is unemployed. The situation is especially bad in the area of the Joe Morolong LM. The area's job opportunities are provided by three primary economic sectors, which are agriculture, mining and retail. The other job opportunities essentially feed of these three sectors. Following the national trend, it is clear from the above-mentioned statistics that job creation must be a key priority consideration for the Municipality in formulating its strategies.</p>

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

1.4. Development Priorities (Strategic Objectives)

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

Strategic Objectives of the JTGDM.

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

KPA	Strategic Objective	IDP Programme	KPI
	To provide bulk water and sanitation services	Water and Sanitation	<ul style="list-style-type: none"> • Section 78 Assessment concluded • Draft Bulk Water Services by-laws published in Northern Cape Provincial Gazette (Dependent on amendment of powers and functions) • Bulk Water Services Policy developed (Dependent on amendment of powers and functions) • Bulk Water Services Tariffs developed (Dependent on amendment of powers and functions) • Review Water Services Development Plan (WSDP) • Water Resource Management Strategy
	To promote integrated human settlement planning	Integrated human settlements	<ul style="list-style-type: none"> • Integrated Infrastructure Plan completed • Number of human settlements sector plans annually updated • Human Settlements Accreditation Business Plan annually reviewed • Human Settlements Register annually updated • Mandela Day House annually constructed • Business Plans submitted to the Provincial Department to access human settlement funding • House for Special Interest Groups annually completed • Number of erven upgraded to waterborne sanitation in Vanzylsrus • Planning for Engineering Services for Military Veterans sites in Kuruman completed • Percentage of Engineering Services for Military Veterans Sites in Kuruman installed in relation to funding received • Business Plan for the construction of houses for Military Veterans submitted to COGHSTA

KPA	Strategic Objective	IDP Programme	KPI
	To develop community facilities		<ul style="list-style-type: none"> • Number of cemetery upgrade projects completed in Ga-Segonyana LM • Number of cemetery upgrade projects completed in Gamagara LM • Number of cemetery upgrade projects completed in Joe Morolong LM • Number of cemetery upgrade jobs created in Ga-Segonyana LM • Number of cemetery upgrade jobs created in Gamagara LM • Number of cemetery upgrade jobs created in Joe Morolong LM • Number of brickmaking jobs created
	To provide municipal health services to the communities of the District	Promotion of Health in the District	<ul style="list-style-type: none"> • Reviewed Municipal Health Services Strategy • Municipal health policy annually reviewed as per amendments of National Environmental Health Policy by 30 June • Reviewed Municipal health tariffs annually approved by 31 March • Number of Municipal Health Services Actions performed • Absorption of Gamagara Municipal Health Services concluded
	To provide municipal health services to the communities of the District	Environmental Management, Conservation and Climate Change Management	<ul style="list-style-type: none"> • Groundwater protocol (for water and sanitation) reviewed • Reviewed Integrated Waste Management Plan • Air quality management by-law developed • Number of quarterly Air Quality Section 78 Assessment implementation reports submitted • Percentage of designated staff trained in air quality management • Air Quality Management Plan completed • Number of quarterly Air Quality Management Plan implementation reports submitted • Reviewed Comprehensive Climate Change Strategy • Number of quarterly Comprehensive Climate Change Strategy implementation reports submitted • Percentage of EHPs trained as law enforcement officers • Percentage of EHPs annually attending prescribed minimum training to ensure continued registration • Integrated Environmental Management Framework reviewed

KPA	Strategic Objective	IDP Programme	KPI
	To provide Disaster Management Services	Disaster Management	<ul style="list-style-type: none"> • Number of quarterly disaster statistical reports submitted • Number of quarterly Disaster Management Advisory Forum meetings held • Annual District Disaster Management Report submitted to Northern Cape Province • Number of Disaster Management Contingency Plans reviewed • Reviewed Disaster Management Framework • Reviewed Disaster Management Plan • Percentage of Disaster Management Volunteers trained • Number of quarterly disaster response and recovery inventory replenishment reports • Business plan to upgrade Disaster Management Centre developed • Disaster Management Centre upgraded
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	To provide effective administrative support services	Sustainable Development Orientated Municipality	<ul style="list-style-type: none"> • Annual internal website maintenance report submitted • Percentage of agendas for ordinary council meetings distributed to councillors at least 7 calendar days prior to each meeting • Number of ordinary Council meetings held
	To provide auxiliary services	Sustainable Development Orientated Municipality	<ul style="list-style-type: none"> • Number of quarterly auxiliary services reports submitted • Building Alterations (Strongroom) completed • Building renovations completed (Phase 1) • Building renovations completed (Phase 2, including Tourism Office)
	To govern municipal affairs	Sustainable Development Orientated Municipality	<ul style="list-style-type: none"> • Number of monthly Senior Management meetings held • Number of monthly Back to Basics reports submitted to COGHSTA

KPA	Strategic Objective	IDP Programme	KPI
	To improve public participation	Sustainable Development Orientated Municipality	<ul style="list-style-type: none"> • Number of quarterly District Communications Forum meetings held • Number of quarterly external newsletters published • Number of quarterly internal newsletters published on the intranet • Stakeholder register annually updated • Local Municipalities supported to develop and/or review the respective LM Communication Strategies • Public Participation and Communication Strategy developed and annually reviewed • Number of quarterly mayoral engagements with key stakeholders • Number of council outreach programmes to communities • Annual Mayoral State of the District Address (SODA) • Promotional materials developed • Community satisfaction survey concluded • District Service Delivery Charter developed and annually reviewed
	To promote the interests and rights of targeted groups – women, children, youth, disabled, elderly	Sustainable Development Orientated Municipality	<ul style="list-style-type: none"> • Number of quarterly targeted group forum meetings held • Number of quarterly targeted group campaigns conducted • Number of bi-annual District Disability Council meetings held • Development of a Student Support Policy • Number of students annually supported • Number of quarterly District AIDS Council meetings held
	To ensure legal compliance	Sustainable Development Orientated Municipality	<ul style="list-style-type: none"> • Number of quarterly consolidated legislative compliance monitoring reports submitted • Number of bi-annual policy consultation sessions held • Percentage of new Service Level Agreements reviewed • Percentage of new employment contracts reviewed • Percentage of mediation, conciliation and/or arbitration sessions attended • Percentage of legal matters attended to

KPA	Strategic Objective	IDP Programme	KPI
	To promote oversight and public accountability	Sustainable Development Orientated Municipality	<ul style="list-style-type: none"> • Number of monthly consolidated Audit Action Plan progress updates submitted • Percentage of MPAC meetings for which secretariat support is provided • Percentage of By-laws reviewed, consulted and published
	To manage risks to the Municipality	Sustainable Development Orientated Municipality	<ul style="list-style-type: none"> • Number of annual strategic risk assessments completed for all municipalities by 30 June • Number of operational risk registers annually compiled for all departments in all municipalities by 30 June • Number of quarterly Risk Management Committee meetings held • Number of quarterly strategic risk register updates completed • Number of quarterly operational risk review updates completed for all municipalities
	To promote ethical behaviour	Sustainable Development Orientated Municipality	<ul style="list-style-type: none"> • Number of quarterly Ethics Steering Committee meetings held • Ethics Management Policy annually reviewed • Number of quarterly ethics monitoring reports submitted to Ethics Steering Committee • Percentage of Ethics Steering Committee members trained in ethics management • Annual Ethics Awareness Sessions conducted
	To promote achievement of a clean annual audit outcome for all the Municipalities in the District	Sustainable Development Orientated Municipality	<ul style="list-style-type: none"> • Annual Audit Action Plan submitted • Number of quarterly internal audit reports issued for all municipalities • Annual Internal Audit Policy approved by Council • Annual Internal Audit Charter approved by Council • Annual Internal Audit Framework approved by Audit & Performance Committee • Number of Chief Audit Executive Forum Meetings attended • One year audit plans for all municipalities approved by Audit and Performance Committee • Three year rolling plans approved Audit and Performance Committee • Number of quarterly Audit Committee meetings held

KPA	Strategic Objective	IDP Programme	KPI
	To ensure effective strategic integrated sustainable development planning in the District	Sustainable Development Orientated Municipality	<ul style="list-style-type: none"> • Annual Council approved IDP Framework • Draft IDP annually adopted by Council • Draft Top-layer SDBIP annually submitted to Council with Draft IDP • Number of IDP Lekgotlas annually held • Number of IDP and Budget Roadshows annually held • Final IDP annually adopted by Council • Final Draft Top-layer SDBIP annually submitted to Council with Draft IDP
	To review and report IDP Implementation progress against predetermined objectives	Sustainable Development Orientated Municipality	<ul style="list-style-type: none"> • Annually reviewed Organizational Performance Management Framework approved by Council • 1st Quarter Performance Review Report annually submitted • Mid-year performance review report annually submitted • 3rd Quarter Performance Review Report annually submitted • Annual report submitted to Auditor General
	To implement the Spatial Planning and Land Use Management Act (SPLUMA)	Sustainable Development Orientated Municipality	<ul style="list-style-type: none"> • Number of quarterly DMPT progress reports submitted to Local Municipalities • DMPT Agreement reviewed • Spatial Development Framework reviewed
	To promote good intergovernmental-relation in the District	Sustainable Development Orientated Municipality	<ul style="list-style-type: none"> • Number of quarterly District IGR Forum meetings held • Number of quarterly Institutional Transformation and Development Forum meetings held • Number of quarterly Mayor’s Forum meetings held • Number of quarterly Speaker’s Forum meetings held • Number of quarterly MM’s Forum meetings held • Number of quarterly Traditional Leaders’ Forum meetings held • Number of quarterly District Financial Viability Forum meetings held • Number of quarterly District Planning and Performance Forum meetings held • Number of quarterly Community Services, Environmental Health and Disaster Management Forum meetings held

KPA	Strategic Objective	IDP Programme	KPI
			<ul style="list-style-type: none"> Number of quarterly Integrated Infrastructure, Engineering Services and Human Settlements Forum meetings held
LOCAL ECONOMIC DEVELOPMENT	To promote local economic development	Local Economic Development	<ul style="list-style-type: none"> Reviewed DGDS Number of quarterly DGDS Implementation monitoring reports submitted Reviewed LED Strategy SMME Strategy developed SLP Coordination Strategy developed Manufacturing Strategy developed Number of quarterly LED Strategy Implementation monitoring reports submitted Number of quarterly LED Forum meetings held Regional Development Agency (multi-sectorial and multi-stakeholder) established Number of quarterly Mining Forum meetings held
	To promote employment opportunities in the District	Local Economic Development	<ul style="list-style-type: none"> Number of quarterly District SMME Database update reports submitted
	To facilitate increased LED capacity in the District	Local Economic Development	<ul style="list-style-type: none"> Number of quarterly Local Municipalities LED support reports submitted
	To enhance tourism development and Promote the District as a preferred Tourism Destination	Local Economic Development	<ul style="list-style-type: none"> Number of quarterly Tourism Statistic reports submitted Tourism Marketing Strategy developed Number of quarterly Tourism Marketing Strategy Implementation Reports submitted Number of tourism promotion events participated in District Tourism Festival Concept Document developed District Tourism Festival held

KPA	Strategic Objective	IDP Programme	KPI
	To facilitate availability of land for Economic Development	Land Development and Reform	<ul style="list-style-type: none"> • Commonage farms refurbished • Commonage Management policy annually reviewed • Commonage tariff structure in place • Number of quarterly commonage management implementation reports submitted
	To facilitate the co-ordination of CRDP	Local Economic Development	<ul style="list-style-type: none"> • Number of monthly District Agri-park Forum meetings (DAPOT) facilitated • Number of quarterly Agri-park facilitation reports submitted • Number of quarterly RDP implementation reports submitted
	To promote the conservation and development of heritage resources	Local Economic Development	<ul style="list-style-type: none"> • Comprehensive heritage resource conservation and development plan for the District developed • Planning for the erection of a John Taolo Gaetsewe monument and heritage centre completed • Heritage Resource conservation and management strategy
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	To promote and enhance the financial viability of the District Municipality	Sustainable Development Orientated Municipality	<ul style="list-style-type: none"> • Medium Term Revenue and Expenditure Framework submitted • Number of Budget Returns submitted by 30 June • Adjustment Budget submitted • Number of Adjustment Budget returns submitted by 31 March • Number of quarterly Budget and IDP Steering Committee meetings held • Number of monthly MFMA Section 71 Reports submitted to prescribed institutions • Number of Quarterly Consolidated Municipal financial reports (MFMA Section 11, 52 and 66 reports) submitted • Number of Quarterly returns (Long-term contracts, borrowing monitoring, investment monitoring reports) submitted to Provincial and National Treasuries • Annual Mid-year budget and performance report submitted • Number of Pre-audit returns to the Annual Financial Statements submitted to National Treasury • Annual Financial Statements submitted to Auditor General

KPA	Strategic Objective	IDP Programme	KPI
			<ul style="list-style-type: none"> • Number of Post-audit returns to the Annual Financial Statements submitted to National Treasury by 31 January • Number of Quarterly financial statements submitted to Audit and Performance Committee • Number of monthly financial statements submitted to Senior Management • Number of Budget related policies annually reviewed by 31 May • Number of Procedure manuals developed by 31 May • Number of monthly Back to Basics reports submitted • Percentage of internal and external audit findings responded to within the prescribed timeframe • Number of quarterly Financial Management Capability Maturity Model (FMCMM) reports submitted • Annual Procurement Plan developed • Number of quarterly progress reports on implementation of the procurement plan submitted to Office of the Municipal Manager and Treasuries • Number of quarterly reports on implementation of the Supply Chain Management policy submitted to the Executive Mayor and Council • Revenue enhancement strategy developed and annually reviewed
	To ensure that the municipal assets are properly safeguarded	Sustainable Development Orientated Municipality	<ul style="list-style-type: none"> • Percentage of assets insured • Number of quarterly Asset Management Policy implementation reports submitted • Number of quarterly Functional Assets Management Steering Committee meetings held
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	To provide integrated human resource service	Sustainable Development Orientated Municipality	<ul style="list-style-type: none"> • Reviewed Comprehensive HR Strategy • Number of bi-annual HR Strategy implementation monitoring reports submitted • Council approved annually reviewed staff structure • Number of quarterly HR status reports submitted

KPA	Strategic Objective	IDP Programme	KPI
			<ul style="list-style-type: none"> • Quinquennially reviewed Employment Equity Plan • Percentage of identified HR policies annually reviewed by 31 May • Senior Management annual performance assessment panel facilitated • Percentage of staff qualifying for performance rewards rewarded
	To provide adequate opportunities for the development of employees and councillors	Sustainable Development Orientated Municipality	<ul style="list-style-type: none"> • Annually reviewed WSP submitted to LGSETA • Annual training report submitted to LGSETA • Number of quarterly Training Committee meetings held
	To provide ICT services	Sustainable Development Orientated Municipality	<ul style="list-style-type: none"> • Reviewed IT Strategy • Percentage of Identified ICT policies reviewed by 31 March • Number of quarterly internal IT Steering Committee meetings held

Section B:

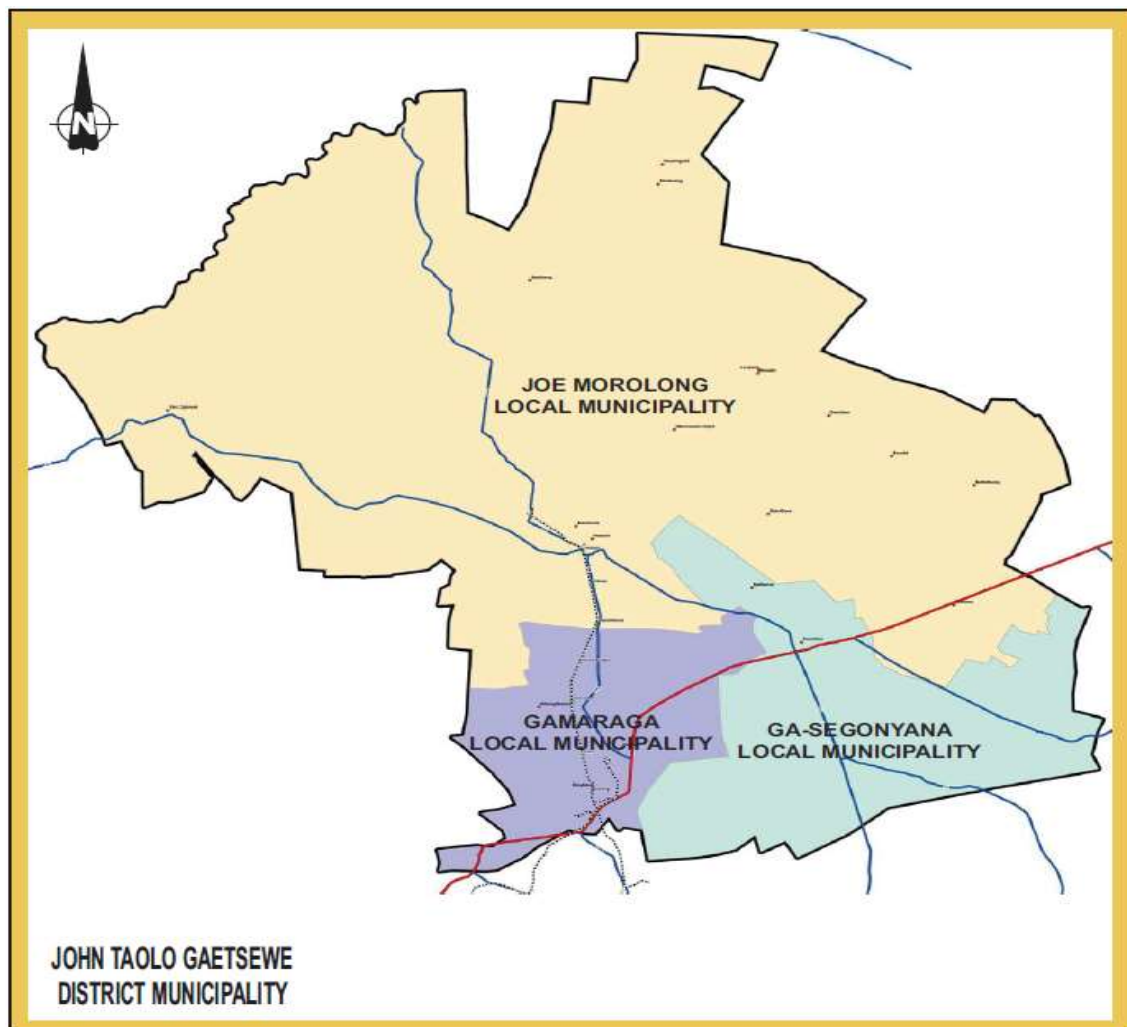
Situational Analysis

2.1. The John Taolo Gaetsewe District Area

The John Taolo Gaetsewe District Municipality (JTGDM) is situated in the Northern Cape Province and is bordered by (1) The Siyanda and Francis Baard District Municipalities to the south and west; (2) The North West Province (Dr. Ruth Segomotsi Mompati District Municipality) to the east and northeast; and (3) Botswana to the northwest. Administratively, the JTGDM comprises three Local Municipalities: (1) The Gamagara Local Municipality; (2) The Ga-Segonyana Local Municipality; and (3) The Joe Morolong Local Municipality, which encapsulates the geographical area covered by the former District Management Area and the former Moshaweng Local Municipality. (Source: JT Gaetsewe 2011-12 SDF Review).

John Taolo Gaetsewe is the second smallest district in the Northern Cape, occupying only 6% of the Province (27 293 km²). The largest area within JT Gaetsewe is the former District Management Area (DMA) with over 10 000 km². Joe Morolong covers the next largest area of 9 477 km² (KDM, IDP 2006). The JT Gaetsewe District comprises of 186 towns and settlements of which the majority (80%) are villages in the Joe Morolong Municipality.

Figure 4: The John Taolo Gaetsewe Municipal Area

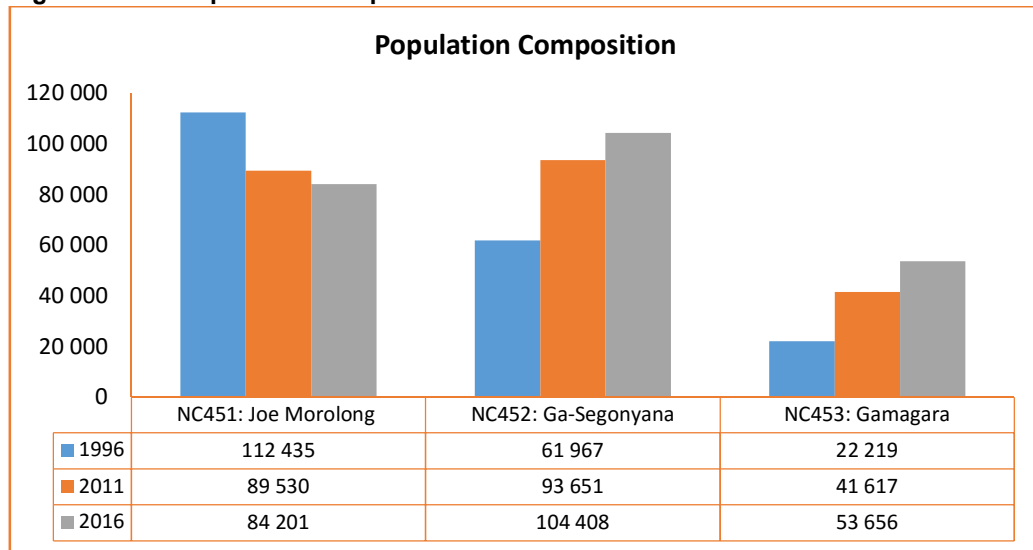


Source: JTGDM ITP 2015

2.1.1. Population and Demographics

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

Figure 5: JTG Population Composition

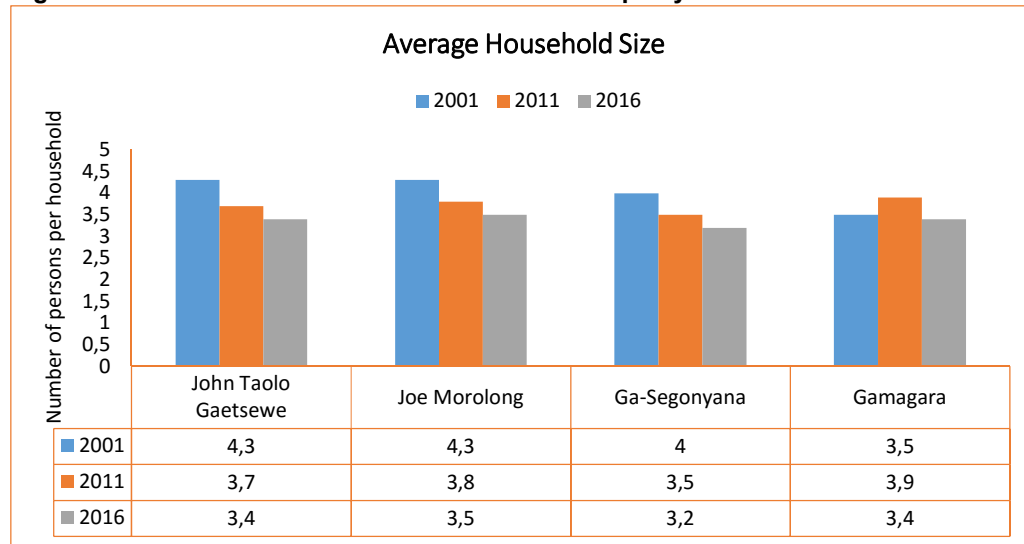


Source: StatsSA 2011 & 2016

i. Household sizes

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

Figure 6: Household size within JTG District Municipality

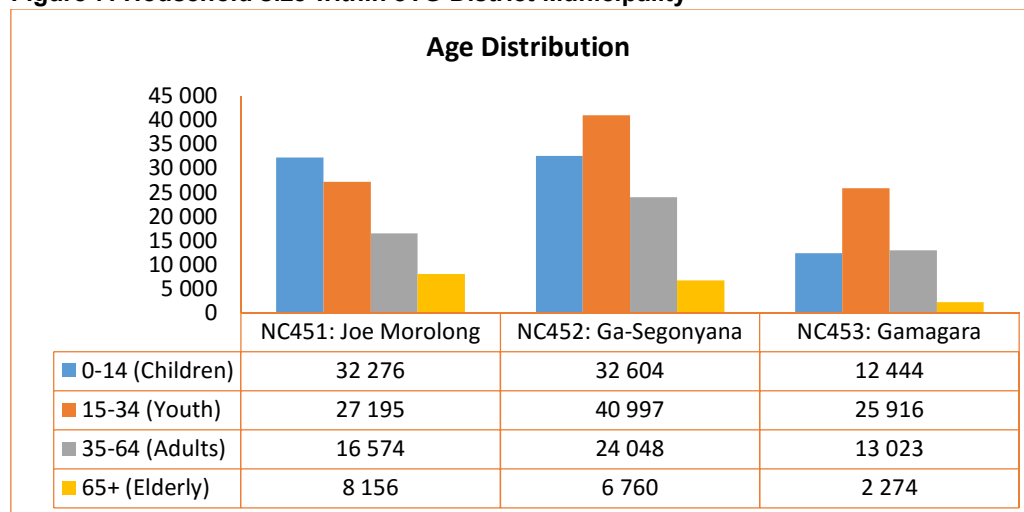


Source: StatsSA 2011 & 2016

ii. Age Profile

According to the StatsSA 2016 Community Survey results, the age profile of the JTG District is as follows: 0 - 14 years: 31.92%; 15 - 64 years: 63.32%; and older than 65: 4.76%. It is not that different from the national profile on Census 2011 (i.e. 0 - 14 years: 31.03%; 15 - 64 years: 63.59%; and older than 65: 5.39%). The figure above shows a generally youthful population between the age segment 15 – 36 of 100 973 people i.e. 41.68%.

Figure 7: Household size within JTG District Municipality



Source: StatsSA 2016

i. Gender Profile

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

Figure 8: Sex Ratio

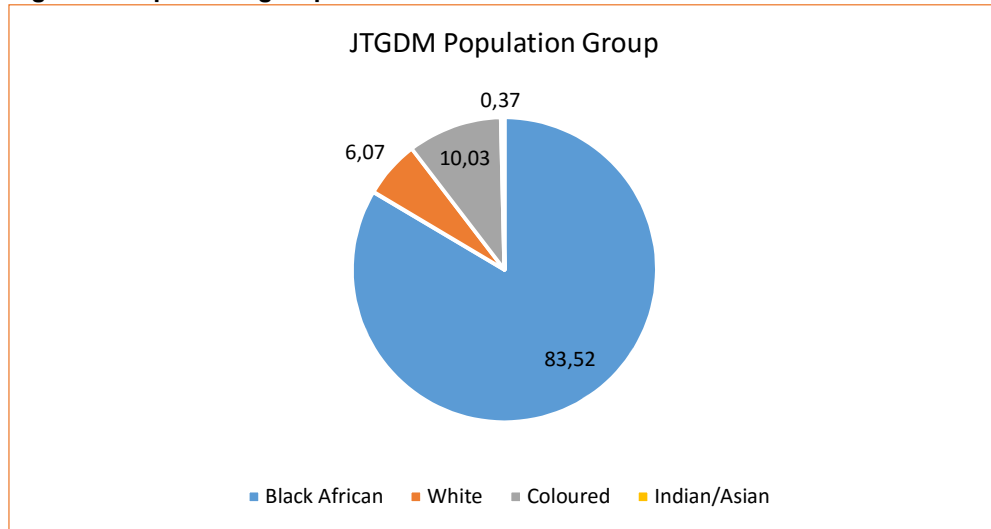
	DC45: John Taolo Gaetsewe	NC451: Joe Morolong	NC452: Ga-Segonyana	NC453: Gamagara
Male	118 988	38 206	50 483	30 299
Female	123 276	45 995	53 925	23 356

Source: StatsSA 2016

ii. Racial Distribution

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

Figure 9: Population group within JTGD



Source: StatsSA 2016

2.2. Spatial Analysis

2.2.1. Settlement Density

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

Figure 10: Settlement densities within the JTGDM area

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

Source: JTGDM SDF Review 2016

2.2.2. Hierarchy of Settlements

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

Figure 11: Settlement hierarchy within the three local municipalities within JTGDM

Municipality/Description	Ga-Segonyana LM	Gamagara LM	Joe Morolong
First Order Settlement	Kuruman	Kathu	Hotazel and Churchill
Second Order Settlement	Mothibistat, Wrenchville, Bankhara-Bodulong, Seoding, Magobe, Batlharos, etc.	Olifantshoek, Sishen and Dibeng, Dingleton	Vanzylsrus and McCarthysrus
Third Order Settlement	Maruping, Seven Miles, Magojaneng, Kagung, etc.	None	Heuningvlei, Laxey, Bothitong, Dithakong, etc
Fourth Order Settlement	Gamopedi, Gantatelang, Pietbos, Gasehubane, Thamoyanche, etc.	None	Perth, Mahukhubung, Padstow, Eiffel, Ditshelabeleng, etc

Source: JTGDM SDF Review 2016

- First Order Settlement – Areas of significant size, with the greatest range of services and facilities in the JTGDM, and in principle, the most sustainable locations for major growth, e.g. Towns.
- Second Order Settlement – Areas of residential dominance with availability of services and facilities within settlements, where its resident directly rely on First Order Settlement and which consist of community facilities, healthcare and education provision indicators, e.g. Townships.
- Third Order Settlement - Large villages which act as key service centres for the surrounding rural area by virtue of the range of services and facilities they possess, and, in principle, suitable for growth.
- Fourth Order Settlement - Small villages with few, if any, services and facilities, suitable only for development of single dwellings or small groups.

2.2.3. Land Use Composition

John Taolo Gaetsewe Municipal Area is characterised by a mixture of land uses of which agriculture and mining are dominant. JTGDM was the richest mining region in the Northern Cape until a decline in mining employment and the near extinction of the asbestos mining industry in the 1980s. Today, minerals mined include manganese ore, iron ore and tiger's eye. The Sishen iron-ore mine is one of the largest open-cast mines in the world and the iron-ore railway from Sishen to Saldanha is one of the longest iron-ore carriers in the world. The rural land in the district is used extensively for cattle, sheep, goat and game farming. The area is also well known for its good commercial hunting in the winter, and holds potential as a tourism destination. The north-eastern region is comprised principally of high-density rural and peri-urban areas while the western and southern areas are sparsely populated and consist mainly of commercial farms and mining activities. The main towns and villages within the district borders are Kuruman, Kathu, Deben, Dingleton, Olifantshoek, Vanzylsrus, Bothitong, Churchill, Manyeding, Laxey, Batlharos, Mothibistat, Hotazel and Heuningvlei. (*JTG SDF Review 2016*)

2.2.4. Land Claims

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

2.3. Basic Services Deliveries

2.3.1. Water and Sanitation

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

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

Figure 12: Access do drinking water within JTGDM

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

Source: StatsSA 2016

i. Water sources

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

The Kuruman Eye, a spring that delivers 20 million litres of water per day, is the main source of water in the district. In total there are five “eyes” or fountains in the JTGDM. Two of these are associated with the Kuruman Eye, while another two (the Klein Koning and Groot Koning eyes) are located south of the R273, and another is located at Manyeding. Intensive agriculture takes place in the vicinity of most of these eyes, except for those in Kuruman, which have been developed for recreational purposes. In addition to the extraction of water from the “eyes”, water for human consumption and irrigation is sourced from boreholes throughout the JTGDM.

Figure 13: Water Sources within JTGDM

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

Source: StatsSA 2016

ii. Sanitation

The backlogs with regards to provision of water are also evident in the access to sanitation services in the district. Less than one in three of the population in the JTGDM (28.29%) has access to a flush toilet connected to a sewerage system. This is, however, nearly half the national figure of 54.99% and less than half the figure for the Northern Cape Province (65.74%). This is also far below the figure for the other four District Municipalities in the province, with these municipalities all having figures of more than 60%. Nearly half of the population in the JTGDM are reliant on a pit-latrine (57.94%) with or without ventilation. This is more than 20% higher than the provincial figure of 18.89% and far higher than the figures for the four other districts in the province, which are all below 12%. In addition to this, 6.98 % of the population within the district have no toilet facilities, which is sizeably higher than the provincial figure of 4.02%. (JTG SDF Review 2016)

Figure 14: Access to sanitation within JTGDM

	NC451: Joe Morolong	NC452: Ga-Segonyana	NC453: Gamagara	DC45: John Taolo Gaetsewe
Flush toilet connected to a public sewerage system	3 345	18 682	46 505	68 533
Flush toilet connected to a septic tank or conservancy tank	623	4 903	1 766	7 292

Chemical toilet	632	66	27	724
Pit latrine/toilet with ventilation pipe	46 958	22 976	452	70 387
Pit latrine/toilet without ventilation pipe	21 202	48 645	147	69 994
Ecological toilet (eg. Urine diversion; enviroloo; etc.)	1 880	69	-	1 949
Bucket toilet (collected by municipality)	-	89	-	89
Bucket toilet (emptied by household)	3 311	543	2	3 856
Other	552	1 330	645	2 528
None	5 697	7 104	4 112	16 912

Source: StatsSA 2016

From the figure above, it is clear that just over 22.59% of the population in Ga-Segonyana have access to sanitation via a flush toilet either connected to a public sewerage system or connected to a septic tank or conservancy tank, while the IDP of Ga-Segonyana Local Municipality states that just over 70% of its households have access to sanitation of an acceptable RDP level. As in the case of the provision of water services, the situation is worst in Joe Morolong LM, with 80.95% of the population being dependent on a pit latrine with or without ventilation vis-à-vis 1.11% in the Gamagara LM, 68.6% in the Ga-Segonyana LM and 18.89% in the province. It is of a high concern that JTGDM has percentage of population with not access to any form of sanitation and large numbers of population still using pit latrines and compared to the provincial figures. (JTG SDF Review 2016)

2.3.2. Refuse Removal

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

Figure 15: Refuse removal within JTGDM

	NC451: Joe Morolong	NC452: Ga-Segonyana	NC453: Gamagara	DC45: John Taolo Gaetsewe
Removed by local authority/private company/community members at least once a week	2 539	12 630	44 489	59 658

Removed by local authority/private company/community members less often than once a week	58	242	1 071	1 372
Communal refuse dump	4 902	4 737	1 125	10 764
Communal container/central collection point	1 320	2 168	409	3 896
Own refuse dump	71 031	77 757	5 402	154 190
Dump or leave rubbish anywhere (no rubbish disposal)	3 002	4 084	567	7 653
Other	1 349	2 790	592	4 731

Source: StatsSA 2016

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

2.3.3. Energy and Electricity

Access to electricity has increased to 90% of the local population having access to electricity in 2016, as compared to 88% in 2011, which is a relatively high and currently acceptable access rate.

Figure 16: Access to Electricity

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

Source: StatsSA 2016

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

Figure 17: Main Source of Energy for Cooking

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

Source: StatsSA 2016

In the case of cooking with electricity, the figure for the district is below the provincial figures of 76% and 84% respectively as can be seen on Figure 17. At the same time, it is the lowest figure amongst the five districts in the province, with the percentages in the case of the other four districts, all above 78%. It is especially wood, which is used by 15% of the population in the district which is a key source of energy used for cooking purposes. This percentage is more than double the provincial figure of 6%. In the case of the four other districts in the province, the percentages of households that use wood for cooking are all below 10%.

Figure 18: Main Source of Energy for Lighting

	NC451: Joe Morolong	NC452: Ga- Segonyana	NC453: Gamagara	DC45: John Taolo Gaetsewe
Electricity from mains	74 203	94 596	48 794	217 593
Other source of electricity (e.g. generator; etc.)	80	418	62	560
Gas	29	84	47	160
Paraffin	270	2 303	334	2 907

Candles	8 984	6 182	3 752	18 918
Solar	129	477	465	1 071
Other	136	108	-	243
None	141	12	180	333
Unspecified	228	228	23	479

Source: StatsSA 2016

In the case of lighting, the figures in the JTGDM are very different from those for cooking with the percentage of households in the District Municipality that use electricity (90%) being same as the provincial figures of 90% respectively. In comparison to the situation in the four other DMs in the province, the JTGDM has the second highest percentage of households that use electricity for this purpose. The use of candles within JTGDM has the second most frequently used source of energy for lighting (by 8% of the population) is also higher than the provincial figures of 5% respectively. This figure (in the JTGDM) is also the second highest percentage amongst the five DMs in the province. The different pattern of use of electricity by households in the JTGDM suggests that the problem is not one of access to an electricity supply/ service, but rather a case of cost/affordability. With regards to the situation in the three Local Municipalities in the district, the percentage of households that use electricity for heating, cooking and lighting is (1) the highest in the Gamagara LM, and (2) the lowest in the Joe Morolong LM. It is especially in the case of heating where the use of electricity is very limited in the latter – only 53% use it as source vis-à-vis the 89% in the Gamagara LM and the 83% in the Ga-Segonyana LM. (*JTG SDF Review 2016*)

2.3.4. Roads, Stormwater and Transport

In JTGDM, there are roads that are managed and maintained by various spheres of government, as well as the private sector. The N14 is currently the only SANRAL road in the area and it cuts across the mining corridor roughly from west to east, linking the area with Upington in the west and ultimately Gauteng in the east. The N14 also links Olifantsfontein with Kathu and Kuruman. Currently various sections of this road are being re-constructed and upgraded. The most important provincial roads are the R31, which links Hotazel, Kuruman, Danielskuil and ultimately Kimberley, and the R380 from Black Rock to Hotazel, Kathu and Postmasburg. Transport within JTGDM is characterized by a limited availability of number of transport modes, storage facilities and huge backlogs in communication. This is the reality despite the fact that Kuruman is an important distribution depot for the surrounding rural areas.

i. Municipal Roads Infrastructure

The road network composition in the district gives an indication of the calculated road lengths by surfaced type and road class as shown in **Figure 19**.

Figure 19: Road Network in John Taolo Gaetsewe DM

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

(Source: JTG ITP 2016)

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

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

ii. State of Municipal Roads

The John Taolo Gaetsewe District Municipality contains 4.5% of the Northern Cape's paved roads. Of these paved roads, 7.5% are District roads, 23.8 are Main Roads and 68.7 % are Trunk Roads as shown in **Figure 20**.

Figure 20: Paved Road Network and Road Type Length

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

(Source: JTG ITP 2016)

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

The John Taolo Gaetsewe District Municipality contains 5% of the Northern Cape's unpaved roads. Of these unpaved roads, 65.8% are District roads and 34.2% are Main Roads as shown in **Figure 21**.

Figure 21: Un-Paved Road Network and Road Type Length

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

(Source: JTG ITP 2016)

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

2.4. Social Analysis/Services

2.4.1. Housing

i. Settlement Density and Tenure

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

The areas of largest concentration in the district are: (1) Kuruman and surrounds, and (2) Mothibistad in the Ga-Segonyana LM. Smaller concentrations can be found in (1) Bathlaros and Morupeng in the Ga-Segonyana LM, and (2) Olifantshoek, Kathu and Dibeng in the Gamagara LM. In the case of the Joe Morolong LM, (1) human settlement is less concentrated and spread over approximately 154 villages and 3 small towns; and (2) the densities in the south-eastern parts of the LM are relatively higher than in the rest of the municipality. (JTG SDF Review 2016)

The majority of the households in the Ga-Segonyana LM and Joe Morolong LM own their properties. There are very high levels of renting in the Gamagara LM (at

approximately 11 000 properties). The percentage distribution of households by tenure status and municipality is shown in **Figure 22** below.

Figure 22: Tenure Status

	NC451: Joe Morolong	NC452: Ga-Segonyana	NC453: Gamagara
Rented from private individual	1 360	7 318	10 280
Rented from other (incl. municipality and social housing ins)	792	623	707
Owned; but not yet paid off	4 206	2 346	5 385
Owned and fully paid off	67 877	88 396	30 007
Occupied rent-free	5 583	3 971	484
Other	4 111	1 490	6 506
Do not know	146	43	287
Unspecified	126	221	-

Source: StatsSA 2016

ii. Types of housing

With regards to housing in the district, 67.99% of the households in the JTGDM live in a “House or brick structure on a separate stand” as shown in **Figure 23**. This figure is 8.74% above that for South Africa as a whole at 59.25%, but 7.28% below the figure for the Northern Cape Province at 75.27%. In comparison to the four other DMs in the province, the JTGDM has the second lowest percentage of households living in a “House or brick structure on a separate stand”. Amongst the three LMs in the district, the Ga-Segonyana LM has the highest percentage of households living in a “House or brick structure on a separate stand” (76.39%). Nearly half (45.6%) of all households in the DM living in such a dwelling are located in this LM.

Figure 23: Housing Types

Type of main dwelling	Northern Cape	John Taolo Gaetsewe	Joe Morolong	Ga-Segonyana	Gamagara
Formal dwelling/house or brick/concrete block structure on a	920,702	184,071	60940.00	80,831	42,301
Traditional dwelling/hut/structure made of traditional mater	25,457	14,406	10083.00	4,322	-
Flat or apartment in a block of flats	7,754	743	45.00	337	361
Cluster house in complex	1,241	345	0	23	322

Townhouse (semi-detached house in a complex)	3,648	683	27.00	336	320
Semi-detached house	21,423	1,546	129.00	509	908
Formal dwelling/house/flat/room in backyard	58,229	15,567	7608.00	7,069	890
Informal dwelling/shack in backyard	45,013	7,177	2092.00	3,548	1,536
Informal dwelling/shack not in backyard (e.g. in an informal	92,146	11,870	2853.00	3,594	5,423
Room/flatlet on a property or larger dwelling/servants quart	2,875	700	-	655	45
Caravan/tent	862	238	39.00	17	183
Other	14,293	4,917	385.00	3,166	1,366
Unspecified	137	-	-	-	-
Total	1,193,780	242,264	84,201	104,408	53,656

Source: StatsSA 2016

The lowest percentage of households in the DM living in a “House or brick structure on a separate stand”, are located in the Gamagara LM as shown in **Figure 23**. 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 2016*)

2.4.2. Education

As can be seen on **Figure 24**, the majority of the population in JTGDM have not attended any form of schooling (17.6%). Only 15.10% have completed high school (Grade 12) and a very few have completed some form of post-matric qualification.

i. Education Profile

Figure 24: Highest Level of Education

	Northern Cape	DC45: John Taolo Gaetsewe	NC451: Joe Morolong	NC452: Ga-Segonyana	NC453: Gamagara
No schooling	175 584	42 628	18 569	16 320	7 739
Grade 0	43 087	10 508	4 455	4 758	1 296
Grade 1/Sub A/Class 1	30 584	7 323	3 880	2 576	867
Grade 2/Sub B/Class 2	25 270	6 046	2 769	2 537	740
Grade 3/Standard 1/ABET 1	44 975	11 165	5 057	4 468	1 640
Grade 4/Standard 2	46 382	10 886	4 988	4 214	1 685
Grade 5/Standard 3/ABET 2	47 613	9 996	4 546	3 533	1 917
Grade 6/Standard 4	59 918	11 604	4 571	4 580	2 453
Grade 7/Standard 5/ABET 3	66 386	11 966	4 542	4 917	2 507
Grade 8/Standard 6/Form 1	84 813	13 606	5 055	5 927	2 624
Grade 9/Standard 7/Form 2/ABET 4/Occupational certificate NQF Level 1	84 188	15 446	5 067	6 817	3 562
Grade 10/Standard 8/Form 3/Occupational certificate NQF Level 2	109 531	19 191	5 501	8 575	5 115
Grade 11/Standard 9/Form 4/NCV Level 3/ Occupational certificate NQF Level 3	83 298	18 533	4 909	9 661	3 964
Grade 12/Standard 10/Form 5/Matric/NCV Level 4/ Occupational certificate NQF Level 3	212 153	36 578	6 802	18 144	11 631
NTC I/N1	663	279	12	88	179
NTCII/N2	1 569	576	98	153	325
NTCIII/N3	2 098	695	124	210	360
N4/NTC 4/Occupational certificate NQF Level 5	3 173	1 112	130	444	538
N5/NTC 5/Occupational certificate NQF Level 5	2 244	851	82	285	484
N6/NTC 6/Occupational certificate NQF Level 5	3 707	1 283	263	418	602

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

Source: StatsSA 2016

ii. The number of categories schools

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

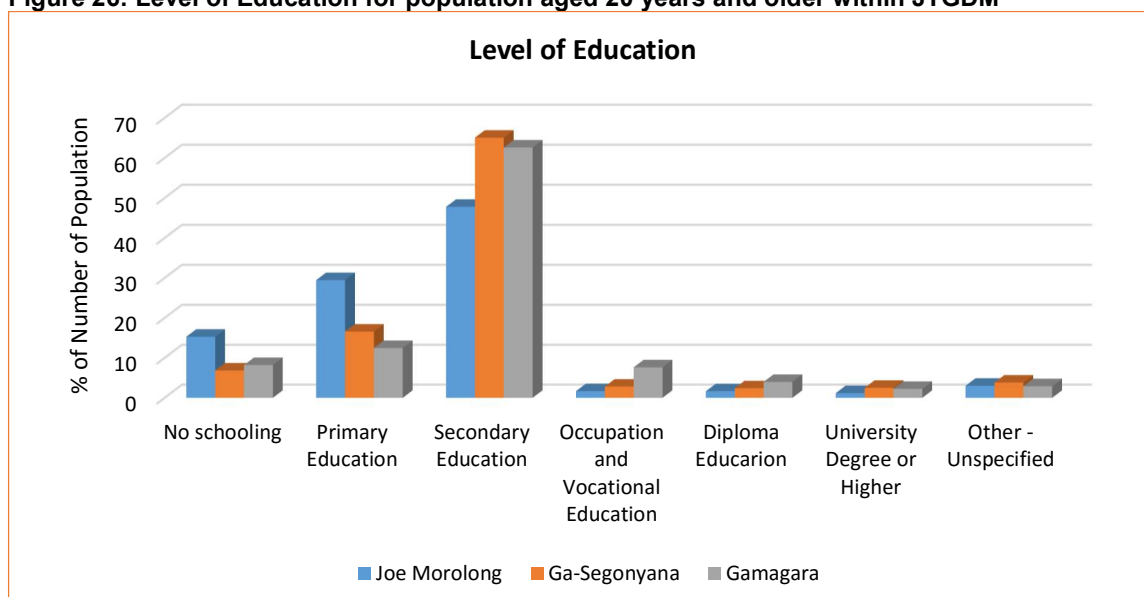
Figure 25: Level of Education for population aged 5 - 24 years attending school within JTGDM

	NC451: Joe Morolong	NC452: Ga- Segonyana	NC453: Gamagara	DC45: John Taolo

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

Source: StatsSA 2016

Figure 26: Level of Education for population aged 20 years and older within JTGDM



Source: StatsSA 2016

2.4.3. Health And Social Development

i. Health

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

2.4.4. Safety and Security

There are 11 police stations/precincts in the JTG District Municipality, three of which are located Gamagara; and four in both Ga-Segonyana and Joe Morolong. According to the statistics received from eight of the police stations, "Assault with intent to inflict grievous bodily harm" and "Common assault", are the most common crimes in all three local municipalities in the district. The highest concentrations are in Kuruman and Kathu. Serious crimes, such as "Murder" and "Attempted murder" are most prominent in Kuruman, although the levels are low in comparison to the national figures. (*JTG SDF Review 2016*)

Figure 27: Police Stations in the JTG area

NC451: Joe Morolong	NC452: Ga-Segonyana	NC453: Gamagara
Bothitong	Kuruman	Kathu
Heuningvlei	Mothibistad	Olifantshoek
Tsineng	Wrenchville	Dibeng
Vanzylsrus	Batlharos	

2.4.5. Employment Profile

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

i. Income profile

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

Figure 28: Employment Profile in the JTGDM

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

Source: StatsSA 2011

Figure 29: Employment Profile in the JTGDM

Category	Northern Cape	DC45: John Taolo Gaetsewe	NC451: Joe Morolong	NC452: Ga-Segonyana	NC453: Gamagara
No income	446759	91618	37428	40856	13334
R 1 - R 400	211687	54726	30237	21626	2863
R 401 - R 800	39314	6435	2702	2557	1177
R 801 - R 1 600	181198	24659	11228	9561	3870
R 1 601 - R 3 200	61469	9429	1411	4345	3673
R 3 201 - R 6 400	44516	7624	1097	3873	2654
R 6 401 - R 12 800	40617	7395	1215	3612	2569
R 12 801 - R 25 600	24971	4438	772	1903	1763
R 25 601 - R 51 200	7085	1468	202	510	756
R 51 201 - R 102 400	1688	266	35	93	138
R 102 401 - R 204 800	984	135	23	52	60
R 204 801 or more	703	89	14	38	36
Unspecified	66693	13160	2540	3708	6912
Not applicable	18178	3356	625	917	1814
Total	1145861	224799	89530	93651	41617

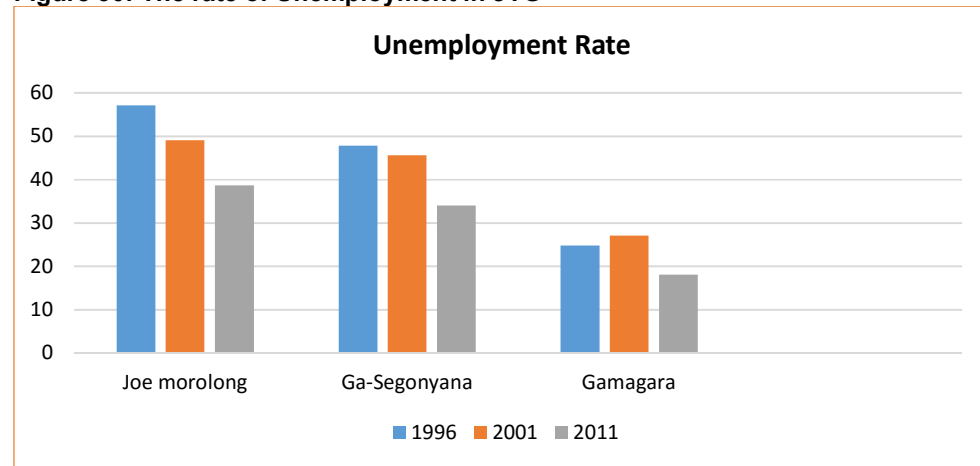
Source: StatsSA 2011

ii. Unemployment rates

Nearly one in every three persons between 15 and 65 years of age in the JTGDM (30.1%) were unemployed in 2011. This was the second highest figure out of the

five DMs, 2% higher than the Northern Cape Provincial figure. Within the local municipalities, Joe Morolong LM has the highest unemployment rate at 38.7% in 2011.

Figure 30: The rate of Unemployment in JTG



Source: StatsSA 2011

2.5. Bio-Physical Environment

2.5.1. Topography and Hydrology

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

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

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

2.5.2. Climate

Located in a semi-arid part of South Africa, the JTGD receives between 500mm annual rainfall in the south-eastern and 200mm in the north-western part of the district. This is below the generally accepted average of 500mm per annum for dry land cropping. The already low precipitation is often concentrated in a few downpours, which have a tendency to occur

towards the end of the summer season (notably in February) when temperatures and evaporation are high.

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

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

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

2.5.3. Fauna and Flora

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

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

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

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

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

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

2.5.4. Vegetation

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

Two Red Data Listed plants are present in the study area, *Acacia erioloba* and *Hoodia gordonii*, which are listed as 'Declining'. They are, however, widespread and abundant in the study area. Three 'Protected' tree species are present in the study area, *Acacia erioloba*,

Acacia haematoxylon and Boscia albitrunca (They are protected according to Government Notice No. 1012 under Section 12(1)(d) of the National Forests Act, 1998 (Act No. 84 of 1998)). These trees, specifically Acacia erioloba, is extensively utilised in the area as firewood and in the production of charcoal (JTG EMF 2011).

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

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

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

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

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

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

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

2.5.5. Biodiversity, Environmental Sensitivity and Protected Areas

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

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

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

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

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

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

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

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

2.5.6. Air Quality

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

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

2.6. Financial Viability and Management

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

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

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

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

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

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

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

2.7. Institutional Transformation and Development

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

- To ensure that the management framework for HR is updated and relevant
- To ensure that adequate opportunities for the development of employees and councillors exist to ensure an effective organization
- All permanent employees and councillors completed skills audit questionnaires

- To develop individual learning plans
- To comply with the Skills Development Act (Act 97/1998)
- Equity Plans in place and implemented and reports submitted to Department of Labour
- Organisational structure reviewed and aligned with IDP and budget
- Filling of all critical positions
- To promote and maintain sound labour relations in the JT Gaetsewe DM, as a caring employer
- It is the policy of the JT Gaetsewe District Municipality to annually review its staff establishment to make sure that it reflects the requirements of the IDP. The latest reviewed organisational structure, on a macro organisational level, makes provision for a political structure that focuses on the positions of the Speaker, the Executive Mayor and the Mayoral Committees.

2.8. Good Governance and Public Participation

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

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

Section C:

Development Strategies, Programmes & Projects

3.1. Municipal Vision, Mission and Values

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

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

3.1.1. Vision

The vision of the John Taolo Gaetsewe District Municipality is:

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

3.1.2. Mission

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

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

3.2. Municipal Core Functions

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

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

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

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

Figure 31: Employment Profile in the JTGDM

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

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

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

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

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

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

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

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

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

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

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

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

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

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

3.3. Strategic Objectives

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

Figure 34: Strategic Objectives

10	Water & Sanitation
11	Roads & Transport
12	Local economic development (LED)
13	Land development and reform
14	Integrated human settlements
15	Sustainable Development Orientated Municipality
16	Environmental management and conservation and climate change management
17	Promotion of health in the District
18	Disaster management

3.4. Environmental Scan

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

Figure 35: PESTEL Analysis

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

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

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

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

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

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

Figure 36: SWOT Analysis

STRONG

- Building infrastructure
- Fleet management
- Increased usage of ICT
- Study assistance available to employees
- Skills development, especially minimum competency
- Political leadership
- Improved audit outcome
- Legislative Environment, Structures, Systems and Policies
- Institutional Platforms
- Oversight Structures such as Council, Mayoral Committee, Portfolio Committees, MPAC, Audit Committee
- District integrated development planning
- District Spatial Planning
- Policy Framework
- Ability to account
- Committed management
- Performance management
- Capable and committed management
- Website
- Employee wellness initiatives

OPPORTUNITIES

- Rapid Growth and development in the District
- Housing Planning in place
- Regional development agency
- SPLUMA Implementation
- International collaboration in terms of resources and planning
- Continued development of staff and councillors
- No alternatives for power failures (systems)
- Reviewing of sector plans
- SLP and CSI funding

WEAK

- ICT Infrastructure and governance
- Inadequate resources for skills development
- Revenue Enhancement Strategies
- Access to funding to initiate development opportunities
- Skills Retention
- Ill discipline
- Organisational and individual performance management
- Cooperation with traditional leaders
- Change management
- Uncoordinated planning between spheres of government and sectors
- Cooperation with traditional leaders
- Revenue enhancement
- Policy implementation
- Stakeholder information
- Expenditure management
- Lack of professionalism
- Low staff morale
- Poor Work ethics
- Budgeting processes
- Employee related cost
- Inadequate record keeping
- Inadequate implementation of systems and controls
- Payroll system
- Inadequate segregation of duties
- Deployment
- Office Space
- Tools of trade
- Fire brigade services for whole District
- Inadequate usage of Fleet management system
- Fraud and Corruption Detection
- Non-Vetting of new employees
- Poor political leadership
- Inadequate and late Reporting
- Lack of incentives
- Collaboration with stakeholders
- Mind-sets
- SCOA compliance
- Poor work Commitment
- Implementation Employee wellness programme
- Lack of resources
- Ineffective utilisation/management of resources
- Lack of communication (silositus)
- Implementation of millennium development goals
- International collaboration in terms of resources and planning
- Lack of information on communicable diseases
- District Health Council/Forum non-functional
- Response to disasters
- Management and Supervisors failure to implement disciplinary procedures
- No savings culture
- Skills transfer
- Perception of non- caring employer
- Organisational Culture
- Outdated sector plans
- Employee wellness
- Stress management
- Supply chain management

THREATS

- Political opportunism
- Grant dependence
- Fluctuations in commodities markets
- Immigration and importation of poverty
- Xenophobia
- Intolerance
- Access to funding for capital intensive projects
- Inability to compete with remuneration in the mining sector
- Labour relations
- Resistance to change
- Inadequate skills
- Stakeholder relations
- Poor assets management
- Overstaffed
- Dependence on consultants
- Inadequate access control
- Inadequate segregation of duties
- Lack of ethics and ethics management
- Corruption and nepotism
- Fraud
- Political and industrial instability
- Labour unrest
- Civil protest and disobedience
- SPLUMA Implementation
- SCOA compliance
- Inability to compile financial statements
- Eskom load shedding
- Inability to generate revenue
- Funding not following functions
- Equitable share
- Payment by LMs for shared services
- Divided workforce
- Absenteeism
- Unwillingness of professionals in the service sector (health, safety, education, etc) to settle in rural areas
- Staff morale
- No access control
- Uncontrolled access to the server room and access points
- Debtors and creditors payment ratios
- Harm to Reputation
- Slow productivity
- Bad Audit Outcomes

3.5. Alignment

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

Figure 37: IDP Alignment

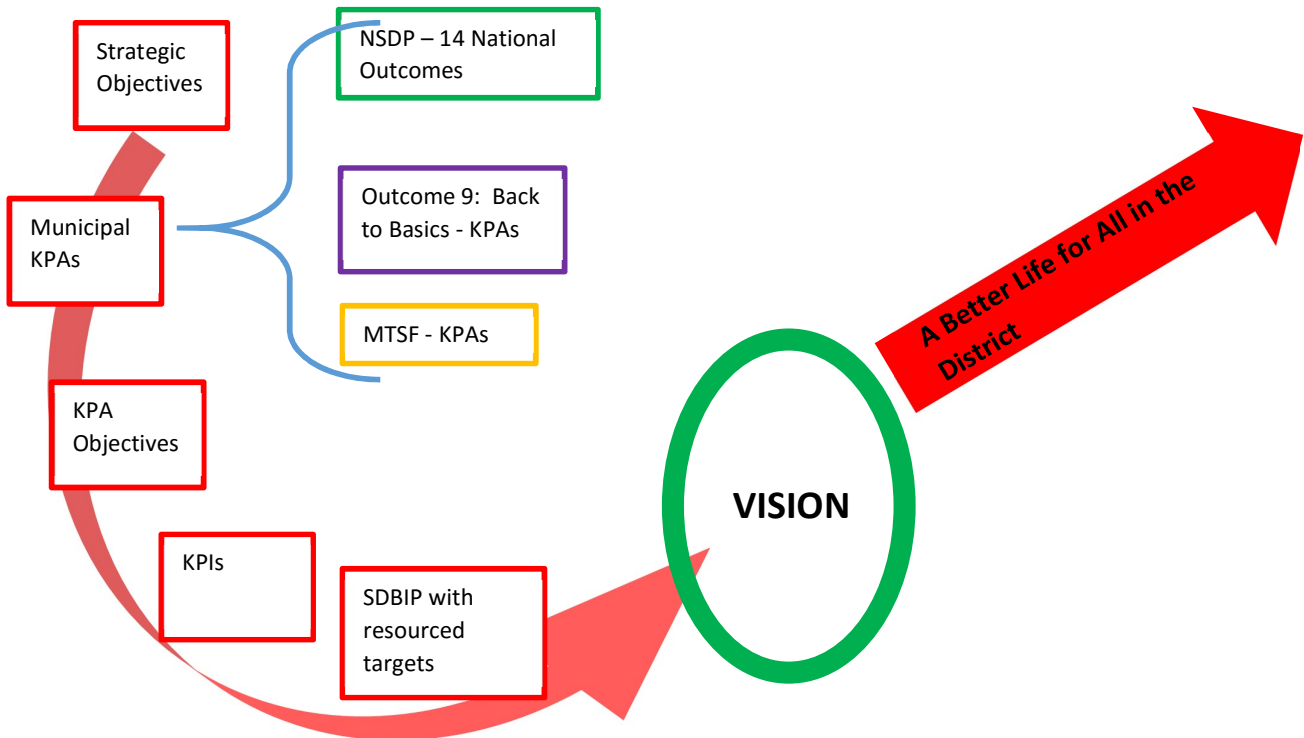


Figure 38: National Outcomes – MSTF – Back to Basics

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

3.6. Municipal Development Objectives

KPA	Strategic Objective	IDP Programme	KPI	2017/18	2018/19	2019/20	2020/21	2021/22
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	To provide roads and transport services	Road and Transport	Annual RRAMS Business Plan submitted to Department of Transport	31-Mar	31-Mar	31-Mar	31-Mar	31-Mar
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	To provide roads and transport services	Road and Transport	Service Provider appointed to provide support with the updating of the RRAMS	-	-	31-Jul	-	-
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	To provide roads and transport services	Road and Transport	Number of Quarterly RRAMS update reports submitted	4	4	4	4	4
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	To provide roads and transport services	Road and Transport	Integrated Transport Plan annually updated	31-Mar	31-Mar	31-Mar	31-Mar	31-Mar
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	To provide roads and transport services	Road and Transport	District Transport Authority established	-	-	-	30-Jun	-
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	To provide roads and transport services	Road and Transport	Number of revised Internal Roads Paving EPWP Business Plans submitted to the Provincial Department	3	3	3	3	3

KPA	Strategic Objective	IDP Programme	KPI	2017/18	2018/19	2019/20	2020/21	2021/22
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	To provide roads and transport services	Road and Transport	EPWP Internal Road Upgrade Project completed (Joe Morolong LM)	-	30-Jun	30-Jun	30-Jun	30-Jun
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	To provide roads and transport services	Road and Transport	EPWP Internal Road Upgrade Project completed (Gamagara LM)	-	30-Jun	30-Jun	30-Jun	30-Jun
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	To provide roads and transport services	Road and Transport	EPWP Internal Road Upgrade Project completed (Ga-Segonyana LM)	-	30-Jun	30-Jun	30-Jun	30-Jun
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	To provide roads and transport services	Road and Transport	Percentage of roads completed (Joe Morolong LM)	-	100%	100%	100%	100%
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	To provide roads and transport services	Road and Transport	Percentage of roads completed (Gamagara LM)	-	100%	100%	100%	100%
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	To provide roads and transport services	Road and Transport	Percentage of roads completed (Ga-Segonyana LM)	-	100%	100%	100%	100%
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	To provide roads and transport services	Road and Transport	Number of quarterly progress reports regarding engagements with key stakeholders for the	4	4	4	4	4

KPA	Strategic Objective	IDP Programme	KPI	2017/18	2018/19	2019/20	2020/21	2021/22
			establishment of the Regional Airport					
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	To enhance the skills capacity of young professionals in the built environment	Sustainable Development Orientated Municipality	Annual ISDG Business Plan submitted to National Treasury	31-Aug	31-Aug	31-Aug	31-Aug	31-Aug
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	To enhance the skills capacity of young professionals in the built environment	Sustainable Development Orientated Municipality	Number of quarterly ISDG Grant Implementation reports	4	4	4	4	4
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	To provide bulk water and sanitation services	Water and Sanitation	Section 78 Assessment concluded	31-Mar	-	-	-	-
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	To provide bulk water and sanitation services	Water and Sanitation	Draft Bulk Water Services by-laws published in Northern Cape Provincial Gazette (Dependent on amendment of powers and functions)	-	31-Mar	-	-	-

KPA	Strategic Objective	IDP Programme	KPI	2017/18	2018/19	2019/20	2020/21	2021/22
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	To provide bulk water and sanitation services	Water and Sanitation	Bulk Water Services Policy developed (Dependent on amendment of powers and functions)	-	31-May	-	-	-
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	To provide bulk water and sanitation services	Water and Sanitation	Bulk Water Services Tariffs developed (Dependent on amendment of powers and functions)	-	31-May	-	-	-
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	To provide bulk water and sanitation services	Water and Sanitation	Review Water Services Development Plan (WSDP)	-	-	30-Jun	-	-
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	To provide bulk water and sanitation services	Water and Sanitation	Water Resource Management Strategy (move up)	-	30-Jun	-	-	-
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	To promote integrated human settlement planning	Integrated human settlements	Integrated Infrastructure Plan completed	30-Jun	-	-	-	-
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	To provide adequate housing to residents of the District	Integrated Human Settlements	Number of human settlements sector plans annually updated	31-Oct	31-Oct	31-Oct	31-Oct	31-Oct

KPA	Strategic Objective	IDP Programme	KPI	2017/18	2018/19	2019/20	2020/21	2021/22
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	To provide adequate housing to residents of the District	Integrated Human Settlements	Human Settlements Accreditation Business Plan annually reviewed	28-Feb	28-Feb	28-Feb	28-Feb	28-Feb
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	To provide adequate housing to residents of the District	Integrated Human Settlements	Human Settlements Register annually updated	30-Jun	30-Jun	30-Jun	30-Jun	30-Jun
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	To provide adequate housing to residents of the District	Integrated Human Settlements	Mandela Day House annually constructed	31-Oct	31-Oct	31-Oct	31-Oct	31-Oct
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	To provide adequate housing to residents of the District	Integrated Human Settlements	Business Plans submitted to the Provincial Department to access human settlement funding	30-Nov	30-Nov	30-Nov	30-Nov	30-Nov
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	To provide adequate housing to residents of the District	Integrated Human Settlements	House for Special Interest Groups annually completed	31-Dec	31-Dec	31-Dec	31-Dec	31-Dec
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	To provide adequate housing to residents of the District	Integrated Human Settlements	Number of erven upgraded to waterborne sanitation in Vanzylsrus	-	-	488	-	-

KPA	Strategic Objective	IDP Programme	KPI	2017/18	2018/19	2019/20	2020/21	2021/22
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	To provide adequate housing to residents of the District	Integrated Human Settlements	Planning for Engineering Services for Military Veterans sites in Kuruman completed	30-Jun	-	-	-	-
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	To provide adequate housing to residents of the District	Integrated Human Settlements	Percentage of Engineering Services for Military Veterans Sites in Kuruman installed in relation to funding received		100%			
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	To provide adequate housing to residents of the District	Integrated Human Settlements	Business Plan for the construction of houses for Military Veterans submitted to COGHSTA			30-Jun		
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	To develop community facilities	Integrated Human Settlements	Number of cemetery upgrade projects completed in Ga-Segonyana LM	2	2	2	2	2
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	To develop community facilities	Integrated Human Settlements	Number of cemetery upgrade projects completed in Gamagara LM	0	0	0	0	0
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	To develop community facilities	Integrated Human Settlements	Number of cemetery upgrade projects completed in Joe Morolong LM	2	2	2	2	2

KPA	Strategic Objective	IDP Programme	KPI	2017/18	2018/19	2019/20	2020/21	2021/22
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	To develop community facilities	Integrated Human Settlements	Number of cemetery upgrade jobs created in Ga-Segonyana LM	30	30	30	30	30
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	To develop community facilities	Integrated Human Settlements	Number of cemetery upgrade jobs created in Gamagara LM	0	0	0	0	0
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	To develop community facilities	Integrated Human Settlements	Number of cemetery upgrade jobs created in Joe Morolong LM	30	30	30	30	30
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	To develop community facilities	Integrated Human Settlements	Number of brickmaking jobs created	20	20	20	20	20
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	To provide municipal health services to the communities of the District	Promotion of Health in the District	Reviewed Municipal Health Services Strategy	-	-	30-Jun	-	-
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	To provide municipal health services to the communities of the District	Promotion of Health in the District	Municipal health policy annually reviewed as per amendments of National Environmental Health Policy by 30 June	-	-	-	-	30-Jun

KPA	Strategic Objective	IDP Programme	KPI	2017/18	2018/19	2019/20	2020/21	2021/22
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	To provide municipal health services to the communities of the District	Promotion of Health in the District	Reviewed Municipal health tariffs annually approved by 31 March	31-Mar	31-Mar	31-Mar	31-Mar	31-Mar
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	To provide municipal health services to the communities of the District	Promotion of Health in the District	Number of Municipal Health Services Actions performed	528	528	528	528	528
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	To provide municipal health services to the communities of the District	Promotion of Health in the District	Absorption of Gamagara Municipal Health Services concluded	30-Jun	-	-	-	-
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	To provide municipal health services to the communities of the District	Environmental Management, Conservation and Climate Change Management	Groundwater protocol (for water and sanitation) reviewed	-	30-Jun	-	-	-
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	To provide municipal health services to the communities of the District	Environmental Management, Conservation and Climate	Reviewed Integrated Waste Management Plan	-	-	30-Jun	-	-

KPA	Strategic Objective	IDP Programme	KPI	2017/18	2018/19	2019/20	2020/21	2021/22
		Change Management						
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	To provide municipal health services to the communities of the District	Environmental Management, Conservation and Climate Change Management	Air quality management by-law developed	30-Jun	-	-	-	-
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	To provide municipal health services to the communities of the District	Environmental Management, Conservation and Climate Change Management	Air Quality Management Plan completed	30-Jun	-	-	-	-
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	To provide municipal health services to the communities of the District	Environmental Management, Conservation and Climate Change Management	Number of quarterly Air Quality Management Plan implementation reports submitted	-	4	4	4	4

KPA	Strategic Objective	IDP Programme	KPI	2017/18	2018/19	2019/20	2020/21	2021/22
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	To provide municipal health services to the communities of the District	Environmental Management, Conservation and Climate Change Management	Reviewed Comprehensive Climate Change Strategy	-	-	-	-	30-Jun
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	To provide municipal health services to the communities of the District	Environmental Management, Conservation and Climate Change Management	Number of quarterly Comprehensive Climate Change Strategy implementation reports submitted	-	4	4	4	4
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	To provide municipal health services to the communities of the District	Environmental Management, Conservation and Climate Change Management	Integrated Environmental Management Framework reviewed	-	-	31-May	-	-
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	To provide Disaster Management Services	Disaster Management	Number of quarterly disaster statistical reports submitted	4	4	4	4	4
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	To provide Disaster Management Services	Disaster Management	Number of quarterly Disaster Management Advisory Forum meetings held	4	4	4	4	4

KPA	Strategic Objective	IDP Programme	KPI	2017/18	2018/19	2019/20	2020/21	2021/22
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	To provide Disaster Management Services	Disaster Management	Annual District Disaster Management Report submitted to Northern Cape Province	30-Jun	30-Jun	30-Jun	30-Jun	30-Jun
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	To provide Disaster Management Services	Disaster Management	Number of Disaster Management Contingency Plans reviewed	4	4	4	4	4
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	To provide Disaster Management Services	Disaster Management	Reviewed Disaster Management Framework	-	-	-	30-Jun	-
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	To provide Disaster Management Services	Disaster Management	Reviewed Disaster Management Plan	-	-	-	30-Jun	-
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	To provide Disaster Management Services	Disaster Management	Percentage of Disaster Management Volunteers trained	100%	100%	100%	100%	100%
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	To provide Disaster Management Services	Disaster Management	Number of quarterly disaster response and recovery inventory replenishment reports	4	4	4	4	4
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	To provide Disaster Management Services	Disaster Management	Disaster Management Centre upgraded	-	-	-	30-Jun	-

KPA	Strategic Objective	IDP Programme	KPI	2017/18	2018/19	2019/20	2020/21	2021/22
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	To ensure that legislative and policy systems are in place	Sustainable Development Orientated Municipality	Annual internal website maintenance report submitted	30-Jun	30-Jun	30-Jun	30-Jun	30-Jun
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	To provide effective administrative support services	Sustainable Development Orientated Municipality	Number of quarterly ordinary Council meetings held	4	4	4	4	4
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	To provide auxiliary services	Sustainable Development Orientated Municipality	Number of quarterly auxiliary services reports submitted	4	4	4	4	4
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	To provide auxiliary services	Sustainable Development Orientated Municipality	Building Alterations (Strongroom) completed	30-Jun	-	-	-	-
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	To provide auxiliary services	Sustainable Development Orientated Municipality	Building renovations completed (Phase 1)	-	-	30-Jun	-	-
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	To provide auxiliary services	Sustainable Development Orientated Municipality	Building renovations completed (Phase 2, including of Tourism Office)	-	-	-	-	30-Jun

KPA	Strategic Objective	IDP Programme	KPI	2017/18	2018/19	2019/20	2020/21	2021/22
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	To govern municipal affairs	Sustainable Development Orientated Municipality	Number of monthly Senior Management meetings held	12	12	12	12	12
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	To govern municipal affairs	Sustainable Development Orientated Municipality	Number of monthly Back to Basics reports submitted to COGHSTA	12	12	12	12	12
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	To improve public participation	Sustainable Development Orientated Municipality	Number of quarterly District Communications Forum meetings held	4	4	4	4	4
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	To improve public participation	Sustainable Development Orientated Municipality	Number of quarterly external newsletters published	4	4	4	4	4
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	To improve public participation	Sustainable Development Orientated Municipality	Number of quarterly internal newsletters published on the intranet	4	4	4	4	4
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	To improve public participation	Sustainable Development Orientated Municipality	Stakeholder register annually updated	31-Jul	31-Jul	31-Jul	31-Jul	31-Jul

KPA	Strategic Objective	IDP Programme	KPI	2017/18	2018/19	2019/20	2020/21	2021/22
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	To improve public participation	Sustainable Development Orientated Municipality	Local Municipalities supported to develop and/or review the respective LM Communication Strategies	31-Jul	31-Jul	31-Jul	31-Jul	31-Jul
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	To improve public participation	Sustainable Development Orientated Municipality	Public Participation and Communication Strategy developed and annually reviewed	31-Mar	31-Mar	31-Mar	31-Mar	31-Mar
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	To improve public participation	Sustainable Development Orientated Municipality	Number of quarterly Mayoral engagements with key stakeholders	4	4	4	4	4
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	To improve public participation	Sustainable Development Orientated Municipality	Number of council outreach programmes to communities	4	4	4	4	4
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	To improve public participation	Sustainable Development Orientated Municipality	Annual Mayoral State of the District Address (SODA)	30-Apr	30-Apr	30-Apr	30-Apr	30-Apr
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	To improve public participation	Sustainable Development Orientated Municipality	Promotional materials developed	30-Nov	30-Nov	30-Nov	30-Nov	30-Nov

KPA	Strategic Objective	IDP Programme	KPI	2017/18	2018/19	2019/20	2020/21	2021/22
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	To improve public participation	Sustainable Development Orientated Municipality	Community satisfaction survey concluded	-	-	-	-	31-Oct
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	To improve public participation	Sustainable Development Orientated Municipality	District Service Delivery Charter developed and annually reviewed	31-May	31-May	31-May	31-May	31-May
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	To promote the interests and rights of targeted groups – women, children, youth, disabled, elderly	Sustainable Development Orientated Municipality	Number of quarterly targeted group forum meetings held	10	10	10	10	10
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	To promote the interests and rights of targeted groups – women, children, youth, disabled, elderly	Sustainable Development Orientated Municipality	Number of quarterly targeted group campaigns conducted	4	4	4	4	4
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	To promote the interests and rights of targeted groups – women, children, youth, disabled, elderly	Sustainable Development Orientated Municipality	Number of bi-annual District Disability Council meetings held	2	2	2	2	2

KPA	Strategic Objective	IDP Programme	KPI	2017/18	2018/19	2019/20	2020/21	2021/22
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	To promote the interests and rights of targeted groups – women, children, youth, disabled, elderly	Sustainable Development Orientated Municipality	Development of a Student Support Policy	30-Sept	30-Sept	30-Sept	30-Sept	30-Sept
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	To promote the interests and rights of targeted groups – women, children, youth, disabled, elderly	Sustainable Development Orientated Municipality	Number of students annually supported	3	-	-	-	-
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	To promote the interests and rights of targeted groups – women, children, youth, disabled, elderly	Sustainable Development Orientated Municipality	Number of quarterly District AIDS Council meetings held	4	4	4	4	4
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	To ensure legal compliance	Sustainable Development Orientated Municipality	Number of quarterly consolidated legislative compliance monitoring reports submitted to Municipal Manager	4	4	4	4	4

KPA	Strategic Objective	IDP Programme	KPI	2017/18	2018/19	2019/20	2020/21	2021/22
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	To ensure legal compliance	Sustainable Development Orientated Municipality	Number of bi-annual policy consultation sessions held	2	2	2	2	2
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	To ensure legal compliance	Sustainable Development Orientated Municipality	Percentage of new Service Level Agreements reviewed	100%	100%	100%	100%	100%
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	To ensure legal compliance	Sustainable Development Orientated Municipality	Percentage of new employment contracts reviewed	100%	100%	100%	100%	100%
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	To ensure legal compliance	Sustainable Development Orientated Municipality	Percentage of mediation, conciliation and/or arbitration sessions attended	100%	100%	100%	100%	100%
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	To ensure legal compliance	Sustainable Development Orientated Municipality	Percentage of legal matters attended to	100%	100%	100%	100%	100%
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	To promote oversight and public accountability	Sustainable Development Orientated Municipality	Number of monthly consolidated Audit Action Plan progress updates submitted	12	12	12	12	12

KPA	Strategic Objective	IDP Programme	KPI	2017/18	2018/19	2019/20	2020/21	2021/22
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	To promote oversight and public accountability	Sustainable Development Orientated Municipality	Percentage of MPAC meetings for which secretariat support is provided	100%	100%	100%	100%	100%
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	To promote oversight and public accountability	Sustainable Development Orientated Municipality	Percentage of By-laws reviewed, consulted and published	100%	100%	100%	100%	100%
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	To manage risks to the Municipality	Sustainable Development Orientated Municipality	Number of annual strategic risk assessments completed for all municipalities by 30 June	2	2	2	2	2
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	To manage risks to the Municipality	Sustainable Development Orientated Municipality	Number of operational risk registers annually compiled for all departments in all municipalities by 30 June	11	11	11	11	11
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	To manage risks to the Municipality	Sustainable Development Orientated Municipality	Number of quarterly Risk Management Committee meetings held	4	4	4	4	4
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	To manage risks to the Municipality	Sustainable Development Orientated Municipality	Number of quarterly strategic risk register updates completed	4	4	4	4	4

KPA	Strategic Objective	IDP Programme	KPI	2017/18	2018/19	2019/20	2020/21	2021/22
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	To manage risks to the Municipality	Sustainable Development Orientated Municipality	Number of quarterly operational risk review updates completed for all municipalities	4	4	4	4	4
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	To promote ethical behaviour	Sustainable Development Orientated Municipality	Number of quarterly Ethics Steering Committee meetings held	4	4	4	4	4
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	To promote ethical behaviour	Sustainable Development Orientated Municipality	Ethics Management Policy annually reviewed	31-May	31-May	31-May	31-May	31-May
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	To promote ethical behaviour	Sustainable Development Orientated Municipality	Number of quarterly ethics monitoring reports submitted to Ethics Steering Committee	4	4	4	4	4
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	To promote ethical behaviour	Sustainable Development Orientated Municipality	Annual Ethics Awareness Sessions conducted	30-Nov	30-Nov	30-Nov	30-Nov	30-Nov
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	To promote achievement of a clean annual audit outcome for all the	Sustainable Development Orientated Municipality	Annual Audit Action Plan submitted	31-Mar	31-Mar	31-Mar	31-Mar	31-Mar

KPA	Strategic Objective	IDP Programme	KPI	2017/18	2018/19	2019/20	2020/21	2021/22
	Municipalities in the District							
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	To promote achievement of a clean annual audit outcome for all the Municipalities in the District	Sustainable Development Orientated Municipality	Number of quarterly internal audit reports issued for all municipalities	4	4	4	4	4
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	To promote achievement of a clean annual audit outcome for all the Municipalities in the District	Sustainable Development Orientated Municipality	Annual Internal Audit Policy approved by Council	31-Mar	31-Mar	31-Mar	31-Mar	31-Mar
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	To promote achievement of a clean annual audit outcome for all the Municipalities in the District	Sustainable Development Orientated Municipality	Annual Internal Audit Charter approved by Council	31-Mar	31-Mar	31-Mar	31-Mar	31-Mar

KPA	Strategic Objective	IDP Programme	KPI	2017/18	2018/19	2019/20	2020/21	2021/22
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	To promote achievement of a clean annual audit outcome for all the Municipalities in the District	Sustainable Development Orientated Municipality	Annual Internal Audit Framework approved by Audit & Performance Committee	31-Mar	31-Mar	31-Mar	31-Mar	31-Mar
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	To promote achievement of a clean annual audit outcome for all the Municipalities in the District	Sustainable Development Orientated Municipality	Number of Chief Audit Executive Forum Meetings attended	4	4	4	4	4
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	To promote achievement of a clean annual audit outcome for all the Municipalities in the District	Sustainable Development Orientated Municipality	One year audit plans for all municipalities approved by Audit and Performance Committee	30-Jun	30-Jun	30-Jun	30-Jun	30-Jun
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	To promote achievement of a clean annual audit outcome for all the Municipalities in the District	Sustainable Development Orientated Municipality	Three year rolling plans approved by Audit and Performance Committee	30-Jun	30-Jun	30-Jun	30-Jun	30-Jun

KPA	Strategic Objective	IDP Programme	KPI	2017/18	2018/19	2019/20	2020/21	2021/22
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	To promote achievement of a clean annual audit outcome for all the Municipalities in the District	Sustainable Development Orientated Municipality	Number of quarterly Audit Committee meetings held	4	4	4	4	4
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	To ensure effective strategic integrated sustainable development planning in the District	Sustainable Development Orientated Municipality	Annual Council approved IDP Framework	31-Aug	31-Aug	31-Aug	31-Aug	31-Aug
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	To ensure effective strategic integrated sustainable development planning in the District	Sustainable Development Orientated Municipality	Draft IDP annually adopted by Council	31-Mar	31-Mar	31-Mar	31-Mar	31-Mar
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	To ensure effective strategic integrated sustainable development	Sustainable Development Orientated Municipality	Draft Top-layer SDBIP annually submitted to Council with Draft IDP	31-Mar	31-Mar	31-Mar	31-Mar	31-Mar

KPA	Strategic Objective	IDP Programme	KPI	2017/18	2018/19	2019/20	2020/21	2021/22
	planning in the District							
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	To ensure effective strategic integrated sustainable development planning in the District	Sustainable Development Orientated Municipality	Number of IDP Lekgotlas annually held	2	2	2	2	2
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	To ensure effective strategic integrated sustainable development planning in the District	Sustainable Development Orientated Municipality	Number of IDP and Budget Roadshows annually held	3	3	3	3	3
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	To ensure effective strategic integrated sustainable development planning in the District	Sustainable Development Orientated Municipality	Final IDP annually adopted by Council	31-May	31-May	31-May	31-May	31-May

KPA	Strategic Objective	IDP Programme	KPI	2017/18	2018/19	2019/20	2020/21	2021/22
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	To ensure effective strategic integrated sustainable development planning in the District	Sustainable Development Orientated Municipality	Final Draft Top-layer SDBIP annually submitted to Council with Draft IDP	31-May	31-May	31-May	31-May	31-May
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	To review and report IDP Implementation progress against predetermined objectives	Sustainable Development Orientated Municipality	Annually reviewed Organizational Performance Management Framework approved by Council	31-May	31-May	31-May	31-May	31-May
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	To review and report IDP Implementation progress against predetermined objectives	Sustainable Development Orientated Municipality	1st Quarter Performance Review Report annually submitted	30-Nov	30-Nov	30-Nov	30-Nov	30-Nov
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	To review and report IDP Implementation progress against predetermined objectives	Sustainable Development Orientated Municipality	Mid-year performance review report annually submitted	30-Jan	30-Jan	30-Jan	30-Jan	30-Jan

KPA	Strategic Objective	IDP Programme	KPI	2017/18	2018/19	2019/20	2020/21	2021/22
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	To review and report IDP Implementation progress against predetermined objectives	Sustainable Development Orientated Municipality	3rd Quarter Performance Review Report annually submitted	31-May	31-May	31-May	31-May	31-May
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	To review and report IDP Implementation progress against predetermined objectives	Sustainable Development Orientated Municipality	Annual report submitted to Auditor General	31-Aug	31-Aug	31-Aug	31-Aug	31-Aug
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	To implement the Spatial Planning and Land Use Management Act (SPLUMA)	Sustainable Development Orientated Municipality	Number of quarterly DMPT progress reports submitted to Local Municipalities	4	4	4	4	4
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	To implement the Spatial Planning and Land Use Management Act (SPLUMA)	Sustainable Development Orientated Municipality	DMPT Agreement reviewed	-	-	30-Jun	-	-

KPA	Strategic Objective	IDP Programme	KPI	2017/18	2018/19	2019/20	2020/21	2021/22
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	To implement the Spatial Planning and Land Use Management Act (SPLUMA)	Sustainable Development Orientated Municipality	Spatial Development Framework reviewed	-	-	-	-	30-Jun
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	To promote good intergovernmental-relation in the District	Sustainable Development Orientated Municipality	Number of quarterly District IGR Forum meetings held	4	4	4	4	4
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	To promote good intergovernmental-relation in the District	Sustainable Development Orientated Municipality	Number of quarterly Institutional Transformation and Development Forum meetings held	2	2	2	2	2
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	To promote good intergovernmental-relation in the District	Sustainable Development Orientated Municipality	Number of quarterly Mayor's Forum meetings held	4	4	4	4	4
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	To promote good intergovernmental-relation in the District	Sustainable Development Orientated Municipality	Number of quarterly Speaker's Forum meetings held	4	4	4	4	4
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	To promote good intergovernmental-relation in the District	Sustainable Development Orientated Municipality	Number of quarterly MM's Forum meetings held	4	4	4	4	4

KPA	Strategic Objective	IDP Programme	KPI	2017/18	2018/19	2019/20	2020/21	2021/22
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	To promote good intergovernmental-relation in the District	Sustainable Development Orientated Municipality	Number of quarterly Traditional Leaders' Forum meetings held	4	4	4	4	4
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	To promote good intergovernmental-relation in the District	Sustainable Development Orientated Municipality	Number of quarterly District Financial Viability Forum meetings held	4	4	4	4	4
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	To promote good intergovernmental-relation in the District	Sustainable Development Orientated Municipality	Number of quarterly District Planning and Performance Forum meetings held	4	4	4	4	4
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	To promote good intergovernmental-relation in the District	Sustainable Development Orientated Municipality	Number of quarterly Community Services, Environmental Health and Disaster Management Forum meetings held	4	4	4	4	4
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	To promote good intergovernmental-relation in the District	Sustainable Development Orientated Municipality	Number of quarterly Integrated Infrastructure, Engineering Services and Human Settlements Forum meetings held	4	4	4	4	4

KPA	Strategic Objective	IDP Programme	KPI	2017/18	2018/19	2019/20	2020/21	2021/22
LOCAL ECONOMIC DEVELOPMENT	To promote local economic development	Local Economic Development	Reviewed DGDS	-	-	-	-	30-Jun
LOCAL ECONOMIC DEVELOPMENT	To promote local economic development	Local Economic Development	Number of quarterly DGDS Implementation monitoring reports submitted	4	4	4	4	4
LOCAL ECONOMIC DEVELOPMENT	To promote local economic development	Local Economic Development	Reviewed LED Strategy	-	-	31-May	-	-
LOCAL ECONOMIC DEVELOPMENT	To promote local economic development	Local Economic Development	SMME Strategy developed	-	30-Nov	-	-	-
LOCAL ECONOMIC DEVELOPMENT	To promote local economic development	Local Economic Development	SLP Coordination Strategy developed	30-Sept	-	-	-	-
LOCAL ECONOMIC DEVELOPMENT	To promote local economic development	Local Economic Development	Manufacturing Strategy developed	-	30-Nov	-	-	-
LOCAL ECONOMIC DEVELOPMENT	To promote local economic development	Local Economic Development	Number of quarterly LED Strategy Implementation monitoring reports submitted	4	4	4	4	4

KPA	Strategic Objective	IDP Programme	KPI	2017/18	2018/19	2019/20	2020/21	2021/22
LOCAL ECONOMIC DEVELOPMENT	To promote local economic development	Local Economic Development	Number of quarterly LED Forum meetings held	4	4	4	4	4
LOCAL ECONOMIC DEVELOPMENT	To promote local economic development	Local Economic Development	Regional Development Agency (multi-sectorial and multi-stakeholder) established	-	30-Jun	-	-	-
LOCAL ECONOMIC DEVELOPMENT	To promote local economic development	Local Economic Development	Number of quarterly Mining Forum meetings held	4	4	4	4	4
LOCAL ECONOMIC DEVELOPMENT	To promote employment opportunities in the District	Local Economic Development	Number of quarterly District SMME Database update reports submitted	4	4	4	4	4
LOCAL ECONOMIC DEVELOPMENT	To facilitate increased LED capacity in the District	Local Economic Development	Number of quarterly Local Municipalities LED support reports submitted	4	4	4	4	4
LOCAL ECONOMIC DEVELOPMENT	To enhance tourism development and Promote the District as a preferred Tourism Destination	Local Economic Development	Number of quarterly Tourism Statistic reports submitted	4	4	4	4	4

KPA	Strategic Objective	IDP Programme	KPI	2017/18	2018/19	2019/20	2020/21	2021/22
LOCAL ECONOMIC DEVELOPMENT	To enhance tourism development and Promote the District as a preferred Tourism Destination	Local Economic Development	Tourism Marketing Strategy developed	-	-	-	30-Jun	-
LOCAL ECONOMIC DEVELOPMENT	To enhance tourism development and Promote the District as a preferred Tourism Destination	Local Economic Development	Number of quarterly Tourism Marketing Strategy Implementation Reports submitted	4	4	4	4	4
LOCAL ECONOMIC DEVELOPMENT	To enhance tourism development and Promote the District as a preferred Tourism Destination	Local Economic Development	Number of tourism promotion events participated in	4	4	4	4	4
LOCAL ECONOMIC DEVELOPMENT	To enhance tourism development and Promote the District as a	Local Economic Development	District Tourism Festival Concept Document developed	-	31-Mar	-	-	-

KPA	Strategic Objective	IDP Programme	KPI	2017/18	2018/19	2019/20	2020/21	2021/22
	preferred Tourism Destination							
LOCAL ECONOMIC DEVELOPMENT	To enhance tourism development and Promote the District as a preferred Tourism Destination	Local Economic Development	District Tourism Festival held	.	.	31-Mar	31-Mar	31-Mar
LOCAL ECONOMIC DEVELOPMENT	To facilitate availability of land for Economic Development	Land Development and Reform	Commonage farms refurbished	-	-	-	30-Jun	30-Jun
LOCAL ECONOMIC DEVELOPMENT	To facilitate availability of land for Economic Development	Land Development and Reform	Commonage Management policy annually reviewed	31-May	31-May	31-May	31-May	31-May
LOCAL ECONOMIC DEVELOPMENT	To facilitate availability of land for Economic Development	Land Development and Reform	Commonage tariff structure in place	31-May	31-May	31-May	31-May	31-May
LOCAL ECONOMIC DEVELOPMENT	To facilitate availability of land for Economic Development	Land Development and Reform	Number of quarterly commonage management implementation reports submitted	4	4	4	4	4

KPA	Strategic Objective	IDP Programme	KPI	2017/18	2018/19	2019/20	2020/21	2021/22
LOCAL ECONOMIC DEVELOPMENT	To facilitate the co-ordination of CRDP	Local Economic Development	Number of quarterly Agri-park facilitation reports submitted	4	4	4	4	4
LOCAL ECONOMIC DEVELOPMENT	To promote the conservation and development of heritage resources	Local Economic Development	Comprehensive heritage resource conservation and development plan for the District developed	-	-	30-Jun	-	-
LOCAL ECONOMIC DEVELOPMENT	To promote the conservation and development of heritage resources	Local Economic Development	Planning for the erection of a John Taolo Gaetsewe monument and heritage centre completed	-	-	30-Jun	-	-
LOCAL ECONOMIC DEVELOPMENT	To promote the conservation and development of heritage resources	Local Economic Development	Heritage Resource conservation and management strategy	-	-	30-Jun	-	-
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	To promote and enhance the financial viability of the District Municipality	Sustainable Development Orientated Municipality	Medium Term Revenue and Expenditure Framework submitted	31-May	31-May	31-May	31-May	31-May
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	To promote and enhance the financial viability of	Sustainable Development Orientated Municipality	Number of Budget Returns submitted by 30 June	7	7	7	7	7

KPA	Strategic Objective	IDP Programme	KPI	2017/18	2018/19	2019/20	2020/21	2021/22
	the District Municipality							
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	To promote and enhance the financial viability of the District Municipality	Sustainable Development Orientated Municipality	Adjustment Budget submitted	28-Feb	28-Feb	28-Feb	28-Feb	28-Feb
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	To promote and enhance the financial viability of the District Municipality	Sustainable Development Orientated Municipality	Number of Adjustment Budget returns submitted by 31 March	7	7	7	7	7
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	To promote and enhance the financial viability of the District Municipality	Sustainable Development Orientated Municipality	Number of quarterly Budget and IDP Steering Committee meetings held	4	4	4	4	4
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	To promote and enhance the financial viability of the District Municipality	Sustainable Development Orientated Municipality	Number of monthly MFMA Section 71 Reports submitted to prescribed institutions	12	12	12	12	12

KPA	Strategic Objective	IDP Programme	KPI	2017/18	2018/19	2019/20	2020/21	2021/22
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	To promote and enhance the financial viability of the District Municipality	Sustainable Development Orientated Municipality	Number of quarterly Consolidated Municipal financial reports (MFMA Section 11, 52 and 66 reports) submitted	4	4	4	4	4
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	To promote and enhance the financial viability of the District Municipality	Sustainable Development Orientated Municipality	Number of quarterly returns (Long-term contracts, borrowing monitoring, investment monitoring reports) submitted to Provincial and National Treasuries	4	4	4	4	4
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	To promote and enhance the financial viability of the District Municipality	Sustainable Development Orientated Municipality	Annual Mid-year budget and performance report submitted	31-Jan	31-Jan	31-Jan	31-Jan	31-Jan
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	To promote and enhance the financial viability of the District Municipality	Sustainable Development Orientated Municipality	Number of Pre-audit returns to the Annual Financial Statements submitted to National Treasury	7	7	7	7	7
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	To promote and enhance the financial viability of the District Municipality	Sustainable Development Orientated Municipality	Annual Financial Statements submitted to Auditor General	31-Aug	31-Aug	31-Aug	31-Aug	31-Aug

KPA	Strategic Objective	IDP Programme	KPI	2017/18	2018/19	2019/20	2020/21	2021/22
	the District Municipality							
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	To promote and enhance the financial viability of the District Municipality	Sustainable Development Orientated Municipality	Number of Post-audit returns to the Annual Financial Statements submitted to National Treasury by 31 January	7	7	7	7	7
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	To promote and enhance the financial viability of the District Municipality	Sustainable Development Orientated Municipality	Number of quarterly financial statements submitted to Audit and Performance Committee	4	4	4	4	4
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	To promote and enhance the financial viability of the District Municipality	Sustainable Development Orientated Municipality	Number of Monthly financial statements submitted to Senior Management	-	8	8	8	8
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	To promote and enhance the financial viability of the District Municipality	Sustainable Development Orientated Municipality	Number of Budget related policies annually reviewed by 31 May	11	11	11	11	11

KPA	Strategic Objective	IDP Programme	KPI	2017/18	2018/19	2019/20	2020/21	2021/22
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	To promote and enhance the financial viability of the District Municipality	Sustainable Development Orientated Municipality	Number of Procedure manuals developed by 31 May	3	3	3	3	3
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	To promote and enhance the financial viability of the District Municipality	Sustainable Development Orientated Municipality	Number of monthly Back to Basics reports submitted	12	12	12	12	12
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	To promote and enhance the financial viability of the District Municipality	Sustainable Development Orientated Municipality	Percentage of internal and external audit findings responded to within the prescribed timeframe	100%	100%	100%	100%	100%
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	To promote and enhance the financial viability of the District Municipality	Sustainable Development Orientated Municipality	Number of quarterly Financial Management Capability Maturity Model (FMCMM) reports submitted	4	4	4	4	4
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	To promote and enhance the financial viability of the District Municipality	Sustainable Development Orientated Municipality	Annual Procurement Plan developed	30-Jun	30-Jun	30-Jun	30-Jun	30-Jun

KPA	Strategic Objective	IDP Programme	KPI	2017/18	2018/19	2019/20	2020/21	2021/22
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	To promote and enhance the financial viability of the District Municipality	Sustainable Development Orientated Municipality	Number of quarterly progress reports on implementation of the procurement plan submitted to Office of the Municipal Manager and Treasuries	4	4	4	4	4
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	To promote and enhance the financial viability of the District Municipality	Sustainable Development Orientated Municipality	Number of quarterly reports on implementation of the Supply Chain Management policy submitted to the Executive Mayor and Council	4	4	4	4	4
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	To promote and enhance the financial viability of the District Municipality	Sustainable Development Orientated Municipality	Revenue enhancement strategy developed and annually reviewed	30-Jun	30-Jun	30-Jun	30-Jun	30-Jun
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	To ensure that the municipal assets are properly safeguarded	Sustainable Development Orientated Municipality	% of assets insured	100%	100%	100%	100%	100%
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	To ensure that the municipal assets are properly safeguarded	Sustainable Development Orientated Municipality	Number of quarterly Asset Management Policy implementation reports submitted	4	4	4	4	4

KPA	Strategic Objective	IDP Programme	KPI	2017/18	2018/19	2019/20	2020/21	2021/22
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	To ensure that the municipal assets are properly safeguarded	Sustainable Development Orientated Municipality	Number of quarterly Functional Assets Management Steering Committee meetings held	4	4	4	4	4
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	To provide integrated human resource service	Sustainable Development Orientated Municipality	Reviewed Comprehensive HR Strategy	31-May	-	31-May	-	31-May
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	To provide integrated human resource service	Sustainable Development Orientated Municipality	Number of bi-annual HR Strategy implementation monitoring reports submitted	2	2	2	2	2
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	To provide integrated human resource service	Sustainable Development Orientated Municipality	Council approved annually reviewed staff structure	31-May	31-May	31-May	31-May	31-May
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	To provide integrated human resource service	Sustainable Development Orientated Municipality	Number of quarterly HR status reports submitted	4	4	4	4	4
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	To provide integrated human resource service	Sustainable Development Orientated Municipality	Quinquennially reviewed Employment Equity Plan	30-Sept	-	-	-	-

KPA	Strategic Objective	IDP Programme	KPI	2017/18	2018/19	2019/20	2020/21	2021/22
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	To provide integrated human resource service	Sustainable Development Orientated Municipality	Percentage of identified HR policies annually reviewed by 31 May	100%	100%	100%	100%	100%
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	To provide integrated human resource service	Sustainable Development Orientated Municipality	Senior Management annual performance assessment panel facilitated	30-Sep	30-Sep	30-Sep	30-Sep	30-Sep
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	To provide integrated human resource service	Sustainable Development Orientated Municipality	Percentage of staff qualifying for performance rewards rewarded	100%	100%	100%	100%	100%
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	To provide adequate opportunities for the development of employees and councillors	Sustainable Development Orientated Municipality	Annually reviewed WSP submitted to LGSETA	30-Apr	30-Apr	30-Apr	30-Apr	30-Apr
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	To provide adequate opportunities for the development of employees and councillors	Sustainable Development Orientated Municipality	Annual training report submitted to LGSETA	30-Apr	30-Apr	30-Apr	30-Apr	30-Apr

KPA	Strategic Objective	IDP Programme	KPI	2017/18	2018/19	2019/20	2020/21	2021/22
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	To provide adequate opportunities for the development of employees and councillors	Sustainable Development Orientated Municipality	Number of quarterly Training Committee meetings held	4	4	4	4	4
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	To provide ICT services	Sustainable Development Orientated Municipality	Reviewed IT Strategy	-	-	31-May	-	-
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	To provide ICT services	Sustainable Development Orientated Municipality	Percentage of Identified ICT policies reviewed by 31 May	100%	100%	100%	100%	100%
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	To provide ICT services	Sustainable Development Orientated Municipality	Number of quarterly internal IT Steering Committee meetings held	4	4	4	4	4

Section D: Alignment with other Sector Plans

4.1. Sector Plans Integration

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

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

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

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

- Air Quality Management Plan
- Integrated Infrastructure Plan

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

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

Figure 39: Sector Plans Alignment

Sector Plan	How does the Plan relate to the status quo analysis?	Relation to strategic objectives	Programmes and Projects
<p>Local Economic Development Strategy</p>	<ul style="list-style-type: none"> • Mining is still the biggest contributor to the District economy and has been dependent on it for a long time. Unfortunately mining activities are mostly related to extraction with limited to no value addition. The dependence is of the District on mining is leaving the District economy vulnerable to market fluctuations. The added dependence on fossil fuels for energy, especially in terms of transportation and the inability of Eskom to provide a consistent electricity supply to the District may result in disastrous consequences for the District Economy over the medium to long term. Even on the short term rising energy prices and availability is pressurizing the livelihood of residents. It is a given that crude oil production must decline and even dry up at some point, which leaves the District at risk, because of its' dependence on fossil fuels. Alternative means of energy and mixed modes of transport should be introduced to curb the impact of this risk. The added likelihood of a steep rise in temperatures towards the end of the century compounds this risk, as it will not only increase the demand for energy sources, but will also change the environmental conditions in the District. This will in turn affect the District economy in more ways than one. • There are some pockets of agricultural activity in the District but the focus is on primary agriculture and very little processing is taking place. The climate is too hot for most crops, but livestock, maize, fruits, Lucern and vegetables are produced in the District. Although water sources are available, it is scarce and mostly limited to groundwater. Mining activities and climate change may have a drastic impact on the availability of both water and land for agriculture. • There are various tourism attractions in or in close proximity to the District. It attracts thousands of tourists to the area and provides opportunity for certain niche markets such as with regard to accommodation. • Manufacturing activities are more resource based primarily linked to mining and agriculture. 	<ul style="list-style-type: none"> • The Draft LED Strategy relates to the District Strategic Objective "Local Economic Development" and the IDP Objectives • To promote local economic development • To facilitate optimal participation of Partners in the Economic Growth Initiatives of the District • To facilitate the co-ordination of CRDP To promote employment opportunities in the District • To facilitate increased LED capacity in the District • To enhance tourism development and Promote the District as a preferred Tourism Destination • To facilitate availability of land for Economic Development 	<ul style="list-style-type: none"> • The programmes and projects are discussed in Section C of the IDP. Funding remains a serious constraint to grow the District economy. The District focuses on strategic actions that will guide development on the one hand, as well as create an enabling environment for, but on the other hand directly intervenes to establish mechanisms through which strategic development priorities can be addressed. This includes inter alia the following: • The review of the District Growth and Development Strategy. • Review of the LED Strategy.
<p>Disaster Management Plan</p>	<p>Risks that faces the district include veld fires and other fires, motor vehicle accidents, collapse of mud houses and floods</p>	<ul style="list-style-type: none"> • Integrated institutional capacity for Disaster Management • Disaster management plan to be reviewed • Risk reduction programmes 	<ul style="list-style-type: none"> • Maintain a fully operational Disaster Management Centre

		<ul style="list-style-type: none"> • Response and recovery 	<ul style="list-style-type: none"> • Review the Disaster Management Framework and Plan of the District • Conduct training session for volunteers and staff • Logistical preparation for disasters
Integrated Transport Plan	<p>John Taolo Gaetsewe District Municipal Area is faced with a fairly negative environmental reality assessment; mainly due to:</p> <ul style="list-style-type: none"> • 94.6% of roads are unsurfaced. • Roads are mostly access roads and streets, with the majority in Joe Morolong area. • In the areas of Ga-Segonyana and Gamagara there are fewer local access roads, but there is a higher degree of concentration around settlements. • The road network consists of national, provincial and municipal roads and thus responsibility for road maintenance and constructions rests three authorities. • The District has the lowest number of paved kilometers in the Northern Cape Province with 247.55km. • “The John Taolo Gaetsewe District Municipality contains 5% of the Northern Cape's unpaved roads. Of these unpaved roads, 65.8% are District roads and 34.2% are Main Roads.” • No passenger railway transport. • Limited bus and other public transport facilities. • Inadequate rail freight infrastructure, causing the transportation of ore and mining related freight on roads and consequently putting severe pressure on existing road and street infrastructure. • Inadequate planning and law enforcement by local municipalities causing freight traffic to move through the central business areas and through residential areas. 	<ul style="list-style-type: none"> • Transport Infrastructure - To co-ordinate, facilitate and provide efficient and effective transport infrastructure for all private, public passenger and freight transport. • Financial Framework - To ensure a sustainable financial dispensation for the transport function. • Institutional Framework - To ensure that transport is managed within a sound institutional framework. • Planning and Co-ordination -To ensure that municipal transport planning and co-ordination procedures are developed and applied. • Transport Service Provision -To co-ordinate, implement, monitor and regulate efficient and effective public transport services and facilities within a balanced market demand and supply framework. • Regulation and Competition -To ensure that freight transport can be provided in a free competitive market environment, but within an orderly technical regulated system that would protect transport infrastructure and other users. • Traffic Control and Safety -To improve traffic management and safety through co-ordinated planning, maintenance, education and law enforcement actions. • Social and Customer Care - To minimise the constraints to the mobility of customers, maximising speed and service, while allowing customers the choice of transport mode or combination of transport modes where it is economically and financially viable to offer a choice of modes. • Environmental Sensitivity - To commit to an integrated environmental management approach in the provision of transport so as to minimise damage to the 	<ul style="list-style-type: none"> • Programmes and projects will be included in the next (2018) review of the IDP

		physical and social environment, inter-alia through atmospheric or noise pollution, ecologic damage, and severance in providing transportation infrastructure, operations and services.	
Integrated Human Settlements Plan	<ul style="list-style-type: none"> “During the Census 2011 count, 13,780 households (22.7%) in the District were recorded as household’s resident in inadequate dwellings and 46,961 households (77.3%) as household’s residing in adequate dwellings. Inadequate dwellings refer to informal dwellings (backyard and those in informal/squatter settlements), traditional dwellings and caravans/tents. The number of households resident in inadequate dwellings represents the households’ resident in the Municipality that are in need of housing and as such the municipal housing backlog for 2011. However, more than 15% of these households earn household incomes within the middle and high income bracket, and may not qualify for housing instruments.” The number of households living in traditional dwellings decreased with 2,905 households (29%). This decrease confirms the positive impact of the delivery of housing subsidies in the District. Unfortunately, the number of households living in inadequate housing increased from 2001 to 2011. This increase could be attributed to the increase in households living in informal backyard dwellings that increased dramatically from 758 in 2001 to 2,979 in 2011 (293% increase translating to an increase of 2,221 households). Households living in an informal dwelling in an informal/squatter settlement, although less significant than informal backyard dwellings, also experienced an increase (58% increase translating to increase of 1,312 households). 	<p>The Integrated Human Settlements Plan, 2015 objectives not only relates to the National Outcome 8, but also to the District Priority of “Integrated Human Settlements” and the District IDP Objective of “To provide adequate housing to the residents of the District”. The objectives set out in the plan are as follows:</p> <ul style="list-style-type: none"> To address the short and medium term needs of households within informal settlements and backyards. To manage and eradicate informal settlements and land invasions Implementation of NUSP at Gamagara and Ga-Segonyana Municipalities To strengthen the institutional capacity and increase the accreditation level of the District Municipality To efficiently provide Project Management and Implementation Support to housing project implementation To ensure coordinated and efficient human settlement planning aligned to Municipal SDF and IDP. Efficient land and resource utilisation through provision of affordably priced rental accommodation. Acquisition and development of well-located land and buildings for human settlements that supports spatial restructuring of settlements. Optimal and efficient use of existing state owned land. To provide a wider range of housing opportunities and funding options to potential beneficiaries 	<p>Programmes are addressed in Section C of the IDP under Basic Services and Infrastructure Development. The uncertainty in funding allocations is severely limiting the inclusion of programmes and projects into the IDP. This uncertainty will prevail until the Provincial Department gazettes the human settlement allocation in the annual Division of Revenue Act. The Integrated Human Settlements Plan, 2015 proposes that funding be allocated as follows:</p> <ul style="list-style-type: none"> 80% of allocations to be reserved for projects that address the housing backlog, including the upgrading of informal settlements and backyard dwellers and low income groups. 15% of allocations should be towards beneficiaries in the gap market segment. 5% of allocations should specifically be dedicated to Vulnerable Groups. Additional allocations to vulnerable groups may be included in the allocations to address the backlog and gap market, to achieve a higher allocation to vulnerable groups per year.

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

Section E:
**Planning Contributions and
Alignment of Local
Municipalities**

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

5.1.1. Joe Morolong Local Municipality

KEY PERFORMANCE INDICATOR	PAST PROGRESS	BACKLOG/DEMAND	TARGET 2016/17	TARGET 2017/18	TARGET 2018/19	TARGET 2019/20	TARGET 2020/2021	TARGET BREAKDOWN 2016/17				MUNICIPAL AREA	LOCATION	EXPECTED COST	RESPONSIBLE PERSON	SUPPORT/ ASSISTANCE/ COOPERATION REQUIRED AND FROM WHOM
								Q1 (Jul-Sept) 2016	Q2 (Oct-Dec) 2016	Q3 (Jan-Mar) 2017	Q4 (Apr-Jun) 2017					
To build 200 houses			200	200	200	200	200	50	50	50	50	JMLM	Longdom Churchill And various villages	To be determined the quantum price.	G.Malola, T. Moncho & T. Matobo	JTGDM – compilation of need register/ appointment of municipal Housing Inspector
Number of reports on 100 low cost houses constructed			100	100	100	100	100	25	25	25	25	JMLM	Various villages, Churchill township and Longdon township	To be determined by quantum price	G.Malola L. Nekhaguma T. Mocho & T.Matobo	JTGDM – compilation of need register.
Number of reports on the construction of the community hall	1		1	1	1	1	1	1 report on the construction of the Laxey community hall	1 report on the construction of the Laxey community hall	1 report on the construction of the Laxey community hall	1 report on the construction of the Laxey community hall	JMLM	Laxey and other villages to be prioritised by council.		T.Moncho T.Matobo & G.Malola	
Number of reports on coordination of 4 recreational parks and Ba Ga Bareki			4 parks and 1 game farm					1 quarterly report on coordination of recreational	1 quarterly report on coordination of recreational	1 quarterly report on coordination of recreational parks and Ba	1 quarterly report on coordination of recreational	JMLM	Bendel, Tsineng, Dithakong, Bothithong and Heunivlei	R56 000 000,00	B.Sanane, K.Sithole, B.Dioka	DEA to resolve their challenge with implementing agents.

game farm establishment								parks and Ba Ga Bareki Game Farm establishment	parks and Ba Ga Bareki Game Farm establishment	Ga Bareki Game Farm establishment	parks and Ba Ga Bareki Game Farm establishment					
Number of progress reports on the upgrading of cemeteries	16		06	15	15	15	15	1 progress reports on the upgrading of cemeteries	1 progress reports on the upgrading of cemeteries	1 progress reports on the upgrading of cemeteries	1 progress reports on the upgrading of cemeteries	JMLM	To be prioritised by Council	R 1 050 000,00	D.Mokgoje B. Sanane	Public Works
To construct five community halls	22	175	1	1	1	1	1				1		To be prioritised by Council	R20 000 000	G.Malola & T.Moncho	
To establish two landfill sites	0	2		1			1						Glenred and Hotazel	R40 000 000	S.Letselebe	DEA
Number of driving licence testing center (DLTC) constructed	0		1					1 report on monitoring the progress of the construction	1 report on monitoring the progress of the construction	1 report on monitoring the progress of the construction	1 report on monitoring the progress of the construction	JMLM	Churchill	R32 000 000	M. Bouller & P. Gaobusiwe	JMLM
To upgrade four community Sports facilities				1	1	1	1						Laxey, Maphiniki, Dithakong, Ncwelengwe.	R 20 000 000	G. Malola	MIG
To construct five Community Sports facilities				1	1	1	2						Penryn, Loopen, Cassel, Bendel, Metswetsaneng and Camden	R 50 000 000,00	G. Malola	MIG
To establish cultural village at Kiang Kop				1									Kiang Kop	R47 000 000	M. Bouller & B.Manoto	SLP
To develop a municipal museum					1								Hotazel	R 5 000 000	B.Manoto	SLP
To establish four transfer stations				1	1								Heuningvlei Churchill Tzaneen Metsimantsi Wyk 8	R 12 000 000	S. Letselebe	DEA
Protection and rehabilitation of five wetlands					1	2	2						Ncwelengwe Heuningvlei Logobate Kikahela Bothetheletsa	R7 000 000	S.Seleka	DENC and DALRD

KEY PERFORMANCE INDICATOR	PAST PROGRESS	BACKLOG/DEMAND	TARGET 2017/18	TARGET 2018/19	TARGET 2019/20	TARGET 2020/2021	TARGET 2021/2022	TARGET BREAKDOWN 2017/18				MUNICIPAL AREA	LOCATION	EXPECTED COST	RESPONSIBLE PERSON	SUPPORT/ ASSISTANCE/ COOPERATION REQUIRED AND FROM WHOM
								Q1 (Jul-Sept) 2017	Q2 (Oct-Dec) 2017	Q3 (Jan-Mar) 2018	Q4 (Apr-Jun) 2018					
No. of villages having access to water	11- Villages	60- Villages	8- Villages	15 Villages	18 Villages	20 Villages	21 Villages	Hand-over of 8 villages	Completion of 2 villages	Completion of 3 villages	Completion of 3 villages	Joe Morolong	Various Villages	R 71 196 554.50	G Malola	MIG, WSIG - Funding
Number of villages where dry sanitation units are erected	5- Villages	5 600	5- Villages (1140 HH)	1 200 HH	1 580 HH	1 600	1 230	Hand-over of 5 villages	Completion of 2 villages	Completion of 2 villages	Completion of 1 villages	Joe Morolong	Various Villages	R 17 065 000.00	G Malola	MIG - Funding
Maintain and upgrade internal and access roads	10.35km	607.65km	2.5km	3.5km	4km	5km	5.5km	Advert for Tender (Contractor)	Hand-over of 3 Villages (2.5km) to Contractor		Completion of 2.5km	Joe Morolong	Various Villages	R 15 695 445.50	G Malola	MIG - Funding
Number of Villages receiving electrification and infills	2 300	4 325 (According to status SA 2011)	600	500	500	500	500	Pompong, Gamadubu, lebonkeng, Gahue, Manyeding, Ncwelengwe, Magwawe, deurward, Tsaelengwe, Kome, Tsiloane, Samsokolo, Kleineira, Ellandale, Kokfonteing, Dokson 1&2, Rustfontein Wyk 8-10, (Proposed	Pompong, Gamadubu, lebonkeng, Gahue, Manyeding, Ncwelengwe, Magwawe, deurward, Tsaelengwe, Kome, Tsiloane, Samsokolo, Kleineira, Ellandale, Kokfonteing, Dokson 1&2, Rustfontein Wyk 8-10, (Proposed	Pompong, Gamadubu, lebonkeng, Gahue, Manyeding, Ncwelengwe, Magwawe, deurward, Tsaelengwe, Kome, Tsiloane, Samsokolo, Kleineira, Ellandale, Kokfonteing, Dokson 1&2, Rustfontein Wyk 8-10, (Proposed Plan not yet	Pompong, Gamadubu, lebonkeng, Gahue, Manyeding, Ncwelengwe, Magwawe, deurward, Tsaelengwe, Kome, Tsiloane, Samsokolo, Kleineira, Ellandale, Kokfonteing, Dokson 1&2, Rustfontein Wyk 8-10, (Proposed	Joe Joe Morolong	Various Villages	R15 000 000.00 (Not yet Confirmed)	G Malola	Eskom, NERSA

KEY PERFORMANCE INDICATOR	PAST PROGRESS	BACKLOG/DEMAND	TARGET 2017/18	TARGET 2018/19	TARGET 2019/20	TARGET 2020/2021	TARGET 2021/2022	TARGET BREAKDOWN 2017/18				MUNICIPAL AREA	LOCATION	EXPECTED COST	RESPONSIBLE PERSON	SUPPORT/ ASSISTANCE/ COOPERATION REQUIRED AND FROM WHOM
								Q1 (Jul-Sept) 2017	Q2 (Oct-Dec) 2017	Q3 (Jan-Mar) 2018	Q4 (Apr-Jun) 2018					
No. of villages having access to water	11- Villages	60- Villages	8- Villages	15 Villages	18 Villages	20 Villages	21 Villages	Hand-over of 8 villages	Completion of 2 villages	Completion of 3 villages	Completion of 3 villages	Joe Morolong	Various Villages	R 71 196 554.50	G Malola	MIG, WSIG - Funding
								Plan not yet Confirmed by Eskom)	Plan not yet Confirmed by Eskom)	Confirmed by Eskom)	Plan not yet Confirmed by Eskom)					

5.1.2. Ga-Segonyana Local Municipality

KEY PERFORMANCE INDICATOR	PAST PROGRESS	BACKLOG/DEMAND	TARGET 2016/17	TARGET 2017/18	TARGET 2018/19	TARGET 2019/20	TARGET 2020/2021	TARGET BREAKDOWN 2016/17				MUNICIPAL AREA	LOCATION	EXPECTED COST	RESPONSIBLE PERSON	SUPPORT/ ASSISTANCE/ COOPERATION REQUIRED AND FROM WHOM
								Q1	Q2	Q3	Q4					
								(Jul-Sept) 2016	(Oct-Dec) 2016	(Jan-Mar) 2017	(Apr-Jun) 2017					
Number of houses constructed	1354 (1000 Rural, 235 Bankhara, 49 Bankhara, 4 individual, 66 EXCO)	7500	1000	1200	2000	250		250	250	250	250	GSLM	Ga-Segonyana	15 000 000	Mr. H. Smit	GSLM – Planning Human Settlement & Building control
Land Development and Housing	150 Stands services and sold at Mothibistad	Wrenchville servicing of to be constructed by COGHSTA	50	50	100			10	10	20	10	GSLM	Wrenchville	R2 500 000	Mr. H. Smit	COGHSTA
Electricity			20 MVA	11 KVA	20kva							GSLM	Moffat Substation(Kuruman)	R20 Million	Mr. H. Smit	DOE Equitable share
Roads and Transportation	29.4 km	71.890km of Resealing	6.9 km resealing	10km of Resealing	12.5km of Resealing	12.5 kmof resealing	12.5 km resealing	none	0.45 km	2.4 km	4.05 km	GSLM		R34 734 085.52	Mr H Smit	MIG/ MINE Equitable share Dept. Roads &Public works

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

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

5.1.3. Gamagara Local Municipality

Ward 1 and 6 Projects list

Key Focus Area: Basic Services

Service: Electric Services

IDP No.	IDP Project	Input	Output	2017/18	2018/19	2019/20	2020/21	2021/22	Intended Outcome
PBID 001	Construction of 40MVA Substation	R45 000 000	40 MVA Substation in Kathu West		R	R	R	R	Adequate electricity for Kathu and Mapoteng development
PBID 002	Refurbish electrical network	R60 000 000	Refurbished electric network	R0	R15,000,000	R 15,000,000	R 15,000,000	R15,000,000	Improved electricity supply
PBID 003	Upgrade of the Bulk electricity supply (Planning)	Electricity upgraded	Upgraded bulk electricity supply	R18,000,000	R10,000,000	R0	R0	R15,000,000	Available electricity for development
PBID 004	Electrification of 300 stands	R 20,000,000	300 electrified stands in Kathu	R20,000,000	R0	R0	R0	R0	Access to housing development
PBID 008	Upgrading of Industrial Switchgear, substation and civil services of 19 industrial stands	R20 000 000	19 stands with upgraded switchgears	R0	R10,000,000	R 10,000,000	R0	R0	

PBID 006	Refurbishment of Stubbies and Minisubs.	R35 000 000	Refurbished stubbies and minisubs	R0	R 5,000,000	R 10,000,000	R 10,000,000	R10,000,000	Upgrade electrical network.
PBID 0011	Lampoles replacement (retrofitting and solar street lights)	R 8 500 000	Green energy usage	R 1,500,000	R 1,000,000	R 2,000,000	R 2,000,000	R 2,000,000	Reduce the impact of climate change and electricity cost to municipality
PBID 0012	Installation of new Street lights	R9 000 000	Enhance lighting	R0	R 2,000,000	R 1,000,000	R3,000,000	R 3,000,000	Safe streets
PBID 0013	Upgrade electrical Master plan and New Embedded Generation Policy	R1 000 000	Gamagara	R 500,000	R 200,000	R0	R0	R 300,000	

Key Focus Area: Basic Services

Service: Provision of Water

IDP No.	IDP Project	Input	Output	2017/18	2018/19	2019/20	2020/21	2021/22	Outcome
PWS 001	Bulk Water supply	R0	Bulk water supply improvement plan	R0	R21 587	R45 000	R0	R0	
PWS 002	Construction of water link line	R0	Water link line between the	R0	R0	R0	R0	R0	Improved water supply to Kathu and Mapoteng
PWS 003 (GU2)	Construction of new water treatment works	R0	Water Treatment works	R0	R0	R0	R0	R0	Improved water supply services

PWS 004 (KW.2)	Construct new 18 ML reservoir and 3ML elevated tower	R23 000 000	18 ML water reservoir and 3ML elevated tower	R0	R13, 000,000	R 10,000,000	R0	R0	Provision of water for community and industry development
PWS 005	Construction of water link line from export pipeline to waste water treatment works	R0	Water link pipeline from the water treatment works	R0	R0	R0	R0	R0	Improve water provision facilities
PWS 006	Refurbishment and upgrade of existing pumps at WWTW	R3 500 000	Refurbished waste water treatment plant	R0	R3,500,000	R0	R0	R0	Improved water provision
PWS 007	Research and condition of 200mm water pipe line from Eastern Reservoir to Eastern site of extension 3	R0	Report on the condition of the 200mm water pipeline from Eastern Reservoir to Kathu Extension 3	R0	R0	R0	R0	R0	Enhanced water sources
PWS 008	Replace 2x garden water pumps	R0	Replaced 2 garden water pumps	R0	R0	R0	R0	R0	Improve water provision
PWS 009	Construction of water link line to Kathu West Reservoir	R0	Water link line to Kathu West Reservoir	R0	R0	R0	R0	R0	Improve water supply
PWS 0010	Removal of part supply from Kathu Central to Kathu West Reservoir	R0	Removed water supply pipeline from Kathu Central to Kathu West	R0	R0	R0	R0	R0	Improve water supply

PWS 0011	Fencing of Water/Sewer Works	R500 000	Fenced water/sewer works	R500,000	R0	R0	R0	R0	Secured municipal property and community safety
----------	------------------------------	----------	--------------------------	----------	----	----	----	----	---

Key Focus Area: Basic Services

Service: Sanitation Services

IDP No.	IDP Project	Input	Output	2017/18	2018/19	2019/20	2020/21	2021/22	Outcome
PWS 0012	Construction of sewer pumpstation-Dibeng crossing	R8 000 000	New sewer pumpstation at Dibeng Crossing	R 500,000	R 6,000,000	R 1,500,000	R0,00	R0,00	Improved sanitation services for Kathu and Mapoteng
PWS 0013	Refurbishing of pumpstations buildings	R 300 000	Refurbished pumpstation buildings	R 300 000	R0,00	R0,00	R0,00	R0,00	Improved service delivery

Key Focus Area: Basic Services

Service: Roads and Storm-water Services

IDP No.	IDP Project	Input	Output	2017/18	2018/19	2019/20	2020/21	2021/22	Outcome
PRS 001	Construction of Hans Coetzee Rd (1 km) (Planning)	R0	Constructed access road between joining Rooisand and main road	R0	R0	R0	R0	R0	Improved road linkage infrastructure
PRS 004	Resealing of 2,6 km of Hendrick v. Eck RD	R0	2,6km resealed Hendrick van Eck road	R0	R3,500,000		R0	R0	Improved road linkage infrastructure
PRS 005	Construction of new 2,6km Storm water channel	R0	2,6km stormwater channel along the Hendrick van Eck road	R0	R5,000,000		R0	R0	Improved drainage system along main roads

PRS 006	Resealing of 1,6 km of Ben Alberts str road	R0	1,6km resealed Ben Alberts str.	R0	R2,500,000	R 2,500,000	R0	R0	Improved road linkage infrastructure
PRS 007	Construction of new 1,6km Storm water channel	R0	1,6km stormwater channel along Ben Alberts str.	R0	R2,500,000	R 2,500,000	R0	R0	Improved drainage system along main roads
PRS 008	Construct new 3,6 km storm water channel along Frikkey Meyer rd	R0	3,6km stormwater channel along Frikkey Meyer rd	R0	R5,000,000	R0	R0	R0	Improved drainage system along main roads
PRS 009	Resealing 3,6 km of Frikkie Meyer Road	R0	3,6km resealed Frikkey Meyer rd	R11 000 000	R0	R0	R0	R0	Improved road linkage infrastructure
PRS 0010	Resealing of 1,9km Ian Flemming road	R0	1,9km resealed Ian Flemming rd	R0	R2,500,000	R 2,500,000	R0	R0	Improved road linkage infrastructure
PRS 0011	Construction of new 1,9km storm water channel along Ian Flemming road	R0	1,9km stormwater channel along Ian Flemming rd	R0	R2,500,000	R 2,500,000	R0	R0	Improved drainage system along main roads
PRS 0012	Resealing of 1,4km Mopanie Avenue	R0	1,4km resealed Mopanie Avenue	R0	R2,500,000	R 2,500,000	R0	R0	Improved road linkage infrastructure
PRS 0013	Construction of new 1,4km storm water channel along Mopani avenue	R0	1,4km stormwater channel along Mopanie Avenue	R0	R5,000,000	R0	R0	R0	Improved drainage system along main roads

Key Focus Area: Basic Services

Service: Land Use and Human Settlement (Spatial Redress)

IDP No.	IDP Project	Input	Output	2017/18	2018/19	2019/20	2020/21	2021/22	Outcome
	1600 mixed development	R0	1 600 mixed land use development	R0	R0	R0	R0	R0	Diversified and integrated human settlement
	Kathu Urban renewal	R0	Structured Kathu CBD	R0	R0	R0	R0	R0	Diversified and integrated CBD
	Purchase and development of portion 2 of Kalahari	R0	Mixed land use Development	R0	R0	R0	R0	R0	Diversified and integrated human settlement
	Construction of 104 social houses in Siyathemba	R0	104 social houses in Siyathemba	R0	R0	R0	R0	R0	Diversified and integrated human settlement
	Acquisition and development of serviced land in Bestwood	R0	Housing development in Best wood	R0	R0	R0	R0	R0	Diversified and integrated human settlement
PBID 005	Upgrade of the traffic station	R1 500 000	Upgraded traffic station	R1 500 000	-	-	-	-	Improved service delivery

Key Focus Area: Basic Services

Service: Environmental Services

IDP No.	IDP Project	Input	Output	2017/18	2018/19	2019/20	2020/21	2021/22	Outcome
PEC 001	Upgrading of park	R0	Upgraded park in Kathu	R0	R0	R0	R0	R0	Improved public amenities

PEC 002	Palisade Fencing- Park	R0	Fenced in Park	R0	R0	R0	R0	R0	Improved public amenities
PEC 003	Installation of lights at park	Lit in park	Lit in park	R0	R0	R0	R0	R0	Improved public amenities
PEC004A	Upgrading of transfer station	R550 000	Upgraded Kathu waste transfer stations	R0	R 550 000	R0	R0		Improved environmental control and safe environment
PEC004B	Renovation of existing wood chipping site	R0	Renovated wood chipping site	R0	R0	R0	R0	R0	Improved environmental control and safe environment
PEC 0019	Construction of Sports Complex	R10 000 000	Constructed sports ground	R10 000 000	R0	R0	R0	R0	Recreation and sports development

Ward 2 and 7

Key Focus Area: Basic Services

Service: Electricity Services

IDP No.	IDP Project	Input	Output	2017/18	2018/19	2019/20	2020/21	2021/22	Outcome
	Upgrade of bulk electricity supply	R0	Upgraded bulk electricity supply						Electrified households and business development opportunities

Key Focus Area: Basic Services

Service: Provision of Water

IDP No.	IDP Project	Input	Output	2017/18	2018/19	2019/20	2020/21	2021/22	Outcome
---------	-------------	-------	--------	---------	---------	---------	---------	---------	---------

PWS 0014	Upgrading of Chlorination storages	R250 000	Upgraded chlorination storage facilities	R 250 000	R0	R0	R0	R0	Improve water safety and safeguard health of the community
PWS 0016	Water Reticulation to 1 300 stands	R5 643 000	1 300 stands in Dibeng provided with RDP standard water services	R 5,643,000	R0	R0	R0	R0	Improved Basic services provision
PWS 0017	Provision of temporary water supply to 1300 plots	R0	1 300 stands provided with temporary water supply	R0	R0	R0	R0	R0	Improved Basic services provision
PWS 0018	Augmentation of Bulk Water Supply	Bulk water distribution plan for Dibeng	Dibeng	R14,357,000	R20,000,000	R 25,000,000	R0	R0	

Key Focus Area: Basic Services

Service: Sanitation Services

IDP No.	IDP Project	Input	Output	2017/18	2018/19	2019/20	2020/21	2021/22	Outcome
PWS 0015	Construction of Sewer network (Phase 3)	R61 073 000	Completed phase 3 of the Dibeng Sewer network construction	R12,161,000 100%	R 11,023,000 R 2,000,000	R 11,864,000	R 11,864,000	R12,161,000 Phase 4	Improved community health and restored dignity
PWS0015 A	Upgrading of WWTW	R43 268 000	Upgraded Dibeng WWTW	R11,982,000 R 3,500,000	R 12,415,000 R 2,500,000	R 12,871,000	R0	R0	Improved community health and restored dignity

PWS0015 B	Construction of internal Sewer network- 797 Households Phase 1	R0	797 households connected to the sewer network	R0	R0	R0	R0	R0	Improved community health and restored dignity
PWS0015 C	Construction of internal Sewer network- 529 Households- Phase 2	R0	529 households connected to the sewer network	R0	R0	R0	R0	R0	Improved community health and restored dignity

Key Focus Area: Basic Services

Service: Roads and Storm-water Services

IDP No.	IDP Project	Input	Output	2017/18	2018/19	2019/20	2020/21	2021/22	Outcome
PRS 0014	Upgrading of all gravel Roads	R0	Upgraded gravel roads in Dibeng	R0	R0	R0	R0	R0	Improved access and safer connection
PRS 0015	Resealing of Internal Roads	R0	Upgraded road infrastructure	R0	R0	R0	R0	R0	Improved access and safer connection
PRS 0017	Construction of new Storm water project	R0	Dibeng	R0	R0	R0	R0	R0	Improved access and safer connection

Key Focus Area: Basic Services

Service: Land Use, Human Settlements and Social Development Services

IDP No.	IDP Project	Input	Output	2017/18	2018/19	2019/20	2020/21	2021/22	Outcome
---------	-------------	-------	--------	---------	---------	---------	---------	---------	---------

PBID 0018	Upgrading of materials workshop	R350 000	Upgraded safe materials stores	R250 000	R150 000	R0	R0	R0	Improved service delivery and safe keeping municipal property
PBID 0019 (**)	Construction of 5 classrooms	R2 250 000	Construct 5 new classrooms	R2 250 000.	R0	R0	R0	R0	Improve literacy level and education standards in the community
PBID 0020	Major repairs and Renovations to hostel	R10 018 000	Repaired and renovated Dibeng Primary School	R4 602 000	R1 416 000	R4 000 000 PHASE 2	R0	R0	Improve literacy level and education standards in the community
PBID 0021	Construction of new school	R35 500 846	New school built	R5 916 808	R29 584 038	R0	R0	R0	Improve literacy level and education standards in the community
PBID 0021 (**)	Planning & Construction of New School building	R15 000 000	New School building	R15 000 000		R0	R0	R0	Improve literacy level and education standards in the community
PBID 0022	Upgrading of Library	R 480 000. 00	Upgraded library in Dibeng	R 300 000	R 180 000	R0	R0	R0	Improve literacy level and education standards in the community
PBID 0023	Construction of Swimming pool	R0	Dibeng swimming pool	R0	R0	R0	R0	R0	Promote social wellbeing

PBID 0024	Upgrading & Renovation of Municipal Buildings	R10 100 000	Renovated municipal buildings	R 2 500 000	R 2 300 000	R3 000 00	R2 300 000	R0	Improve service delivery and safe keeping of municipal property and improve service delivery
	Construct 1 684 social houses	R0	1684 houses built	R0	R0	R0	R0	R0	Provision for basic needs

Key Focus Area: Basic Services

Service: Environmental Control and Services

IDP No.	IDP Project	Input	Output	2017/18	2018/19	2019/20	2020/21	2021/22	Outcome
PEC 006	Upgrading of landfill site (Trenches)	R1 175 000	New cells to ensure safe environment	R1 175 000	R0	R0	R0	R0	Environmental Control and Safe Environment
PEC 007	Completion of cemetery boundary wall	R 558 000	Completed boundary walls of the Dibeng cemetery	R558 000	R0	R0	R0	R0	Environmental Control and Safe Environment
	Fencing of Landfill site	R 250 000	Fenced landfill site	R 250 000	R0	R0	R0		Environmental Control and Safe Environment
PEC 008	Establishment of new landfill site	R27 500 000	A new landfill site	R10 000 000	R15 000 000	R0	R2 500 000	R0	Environmental Control and Safe Environment
PEC 009A	Construction of control room at landfill sites	R0	Access control at the landfill site	R0	R0	R0	R0		Environmental Control and Safe Environment

Key Focus Area: Basic Services**Service: Environmental Control and Services**

IDP No.	IDP Project	Input	Output	2017/18	2018/19	2019/20	2020/21	2021/22	Outcome
PEC 006	Upgrading of landfill site (Trenches)	R1 175 000	New cells to ensure safe environment	R1 175 000	R0	R0	R0	R0	Environmental Control and Safe Environment
PEC 007	Completion of cemetery boundary wall	R 558 000	Completed boundary walls of the Dibeng cemetery	R558 000	R0	R0	R0	R0	Environmental Control and Safe Environment
	Fencing of Landfill site	R 250 000	Fenced landfill site	R 250 000	R0	R0	R0		Environmental Control and Safe Environment
PEC 008	Establishment of new landfill site	R27 500 000	A new landfill site	R10 000 000	R15 000 000	R0	R2 500 000	R0	Environmental Control and Safe Environment
PEC 009A	Construction of control room at landfill sites	R0	Access control at the landfill site	R0	R0	R0	R0		Environmental Control and Safe Environment

Key Focus Area: Basic Services**Service: Sanitation Services**

IDP No.	IDP Project	Input	Output	2017/18	2018/19	2019/20	2020/21	2021/22	Outcome
PWS 0025	Bulk sewer supply	R10 000 000	Provision of bulk sewer services	R0	R10 000 000	R0	R0	R0	Improve sanitation

PWS0026	Upgrading of WWTW		Upgraded WWTW in Olifantshoek	R0	R0	R2 000 000	R0	R0	Improve sanitation
---------	-------------------	--	-------------------------------	----	----	------------	----	----	--------------------

Key Focus Area: Basic Services

Service: Roads and Storm-water Services

IDP No.	IDP Project	Input	Output	2017/18	2018/19	2019/20	2020/21	2021/22	Outcome
PRS 0019	Upgrade storm water retention pond	R0	Roads construction	R0	R 0	R0	R0	R0	Better living condition of the community
PRS 0020	Resealing of 2,4km internal roads	R0	2,4 km resealed internal road	R0	R0	R0	R0	R0	Access to public amenities
PRS 0021	Upgrade 1,4km internal road	R6 000 000	Paving Road of 1,4km internal road	R500 000	R5 500 000	R0	R0	R0	Access to public amenities
PRS 0022	Construction of new canal	R0	Storm-water canal	R0	R0	R0	R0	R0	Access to public amenities

Key Focus Area: Basic Services

Service: Land Use and Human Settlement

IDP No.	IDP Project	Input	Output	2017/18	2018/19	2019/20	2020/21	2021/22	Outcome
	Urban renewal project	R0	Town renewed	R0	R0	R0	R0	R0	Restructured town with more economic vibes

PBID 0030	Repairs and renovations to Hostel	R4 000 000	Renovated school hostel	R0	R 4,000,000	R0	R0	R0	Improved learning environment
PBID 0031	Planning and construction of new community hall	R0	Construction plan of the new Welgelee Community Hall	R0	R0,00	R0,00	R0,00	R0,00	Improved Community amenity
PBID 0032	Upgrade of the Traffic station	R0	Upgraded Olifantshoek traffic station	R0	R0	R0	R0	R0	Improve customer care services
PBID 0033	Upgrading of library	R580 000	Upgraded Olifantshoek Library	R 300 000	R180 000	R0	R0	R100 000	Improved Community amenity
PBID 0034	Construction of ablution facilities - cemeteries	R730 000	Ablution facilities at Olifantshoek cemeteries	R 500 000	R180 000	R 50 000	R0	R 0	Improved Community amenity
	Build 1300 social houses	R0	1300 houses built	R0	R0	R0	R0	R0	Sustainable housing

Key Focus Area: Basic Services

Service: Environmental Control Services

IDP No.	IDP Project	Input	Output	2017/18	2018/19	2019/20	2020/21	2021/22	Outcome
PEC009B	Construction of control room at landfill sites	R0	Control room at the Olifantshoek dump site	R0	R0	R0	R0	R0	Improved basic services
PEC 0010A	Formalization & licensing of landfill site	R0	Licensed landfill site	R0	R0	R0	R0	R0	Improved basic services

PEC 0010B	Formalization & licensing of landfill site	R0	Licensed landfill site	R0	R0	R0	R0	R0	Improved basic services
PEC 0015	BMX Skateboard park	R0	Completed BMX, Skateboard park	R0	R0	R0	R0	R0	Improved health of the community
PEC 0016	Establishment of recycling and Buyback facility	R0	Buy back centre	R0	R0	R0	R0	R0	Improved basic services

Ward 5

Key Focus Area: Basic Services

Service: Electricity Services

IDP No.	IDP Project	Input	Output	2017/18	2018/19	2019/20	2020/21	2021/22	Outcome
PBID 0037	Electrification of 1265 stands: Residential development	R55 000 000	1265 electrified residential stands in Sesheng	R 20,000,000	R15,000,000	R 20,000,000	R0	R0	Improve service delivery

Key Focus Area: Basic Services

Service: Water Services

IDP No.	IDP Project	Input	Output	2017/18	2018/19	2019/20	2020/21	2021/22	Outcome
PWS 0027	Provision of water Reticulation to 1265	R21000 000	1265 stands provided with RDP standard water supply	R0	R 4,000,000	R 14,000,000	R 3,000,000	R0	Improve livelihood of the community

PWS 0028	Construction of Sesheng 7ML east and 1.7ML Elevated Tower	R0	Construction plan for the Sesheng East reservoir (7ML and 1,7ML elevated tower)	R0	R0	R0	R0	R0	Improve livelihood of the community
PWS 0029	Construction of water supply pipeline from Water treatment works to Sesheng new reservoir	R0	Water supply pipeline from WTW to Sesheng new reservoir plan	R0	R0	R0	R0	R0	Improve livelihood of the community
PWS 0030	Development of 8 boreholes- Khai -Apple	R6 000 000	Developed 3 boreholes	R 6,000,000	R0	R0	R0	R0	Improve livelihood of the community

Key Focus Area: Basic Services

Service: Sanitation Services

IDP No.	IDP Project	Input	Output	2017/18	2018/19	2019/20	2020/21	2021/22	Outcome
PWS 0031	Upgrading of sewer pump station	R0	Upgraded Sesheng sewer pumpstation	R0	R 0	R0	R0	R0	Improve service delivery

Key Focus Area: Basic Services

Service: Roads and Storm-water Services

IDP No.	IDP Project	Input	Output	2017/18	2018/19	2019/20	2020/21	2021/22	Outcome
PRS 0023	Upgrade 1,4km of Roads	R0	1,4km upgraded road	R0	R0	R0	R0	R0	Improved accessibility and connectivity

Key Focus Area: Basic Services

Service: Land Use and Human Settlement

IDP No.	IDP Project	Input	Output	2017/18	2018/19	2019/20	2020/21	2021/22	Outcome
	Build 1 300 houses	R0	1 300 houses built	R0	R0	R0	R0	R0	Improved livelihood of community
PH 002	Upgrading of employee living units	R1 210 000	Upgrade and extension of living units	R0	R0	R0	R 800,000	R 410,000	Improved living conditions of employees

SERVICE: UNIVERSAL PROJECTS (CORPORATE PROJECTS)

IDP No.	IDP Project	Input	Output	2017/18	2018/19	2019/20	2020/21	2021/22	Outcome
PH 007	Planning & Surveying and registration of stands	R3 000 000	Planning of Residential stands	R0	R0	R0	R 2,000,000	R1,000,000	Spatial transformation and adequate human settlement
PH 008	Development of Environmental Framework	R 3 000 000	Approved EMF	R1,500,000	R 1,500,000	R0	R0	R0	Environmental planning and protection
PH 009	Development of SDF	R3 000 000	Approved SDF	R1,500,000	R 1,500,000	R0	R0	R0	Diverse integrated spatial planning

PH 010	Development of LUMS	R 3 000 000	Approved LUMS	R1,500,000	R 1,500,000	R0	R0	R0	Inclusive and progressive land use management
	Development of the Integrated Infrastructure Development Plan		A comprehensive Integrated infrastructure Development Plan	R0	R0	R0	R0	R0	Integrated and coherent approach to infrastructure development
PBID 0024	Upgrading & Renovation of Municipal Buildings	R12 600 000	Renovated municipal buildings	R2,500,000	R 2,300,000	R 3,000,000	R 2,300,000	R2,500,000	Improve service delivery and safe keeping of municipal property
PWS 0032	Conversion of water meters to prepaid/smart meters	R 1 500 000	Converted water meters from conventional to pre-paid meter	R1,500,000	R0	R0	R0	R0	Improve revenue collection and monitoring
PBID 0036	Replacement of Electricity meters	R8 000 000	Installed electricity meters in Gamagara	R0	R0	R 4,000,000	R 4,000,000	R0	Improved provision of electricity and efficient revenue collection
PH 004	Moving of electrical meter box from shacks to RDP House	R500 000	Moved electrical meter boxes from shacks to RDP houses	R0	R0	R 500,000	R0	R0	Improve access to electricity of communities

PH 005	Upgrading of 3 municipal houses	R150 000	Maintain municipal property	R0	R0	R0,00	R 150 000	R0	Secure and maintain municipal properties and assets
PH 006	Feasibility study for employee accommodation		Feasibility report on the accommodation plan for employees	R 50 000	R0	R0	R0	R0	Improve living conditions of municipal employees
PLED 003	Tourism Strategy	R3 000 000	Approved Tourism strategy	R1,500,000	R 1,500,000	R0	R0	R0	Well developed tourism industry
PLED 004	Kathu Furniture making project	R3 000 000	Incubation and Training	R1,000,000	R 1,000,000	R 1,000,000	R0	R0	Economic empowerment
PLED 005	Portable Skills Training	R7 000 000	Incubation and Training	R2,000,000	R 1,500,000	R 1,500,000	R 1,000,000	R1,000,000	Skilled individuals
PYD 001 (**)	Bursaries for Gamagara students	R2 000 000	R2 000 000. spent on bursaries	R750 000	R650 000	R450 000	R 1 500 000	R0	Educational empowerment
PYD 002	Youth Development Programme			R0	R0	R0	R 0	R 0	
PYD 003	Special programmes	R 1 000 000	Health; elderly; disabilities; Women programmes	R 200 000	R200 000	R200 000	R 200 000	R 200 000	
PYD 004	ABET Programme	R1 000 000	Trained adults	R0	R 0	R 0	R 500 000	R500 000	

Section F: Sector Contributions

6.1. Sector Departments Planning

6.1.1. Department of Environment and Nature Conservation

KEY PERFORMANCE INDICATOR	PAST PROGRESS	BACKLOG/DEMAND	TARGET 2017/2018	TARGET 2018/2019	TARGET 2019/2020	TARGET 2020/2021	TARGET 2021/2022	TARGET BREAKDOWN 2017/18				MUNICIPAL AREA	LOCATION	EXPECTED COST	RESPONSIBLE PERSON	SUPPORT/ ASSISTANCE/ COOPERATION REQUIRED AND FROM WHOM
								Q1 (Jul-Sept) 2017	Q2 (Oct - Dec) 2017	Q3 (Jan-Mar) 2018	Q4 (Apr-Jun) 2018					
Number of IDP's reflecting environmental content with an above average rating (3)	The department analysed 32 Integrated Development Plans from municipalities against a set of environmental criteria during the second quarter. Out of 32 IDP's, 22 IDP's showed environmental content with above average rating (3) or higher.	-	31	31	31	-	-	31	0	0	0	All Municipalities in the Northern Cape	Northern Cape	Operational	Elise Lameyer	IDP/Planning Units
Number of compliance and enforcement interventions undertaken to reduce environmental harm.	209	-	163	163	163	-	-	41	41	41	40	Inspections conducted in all municipalities when the need arise	Northern Cape	Operational		-
Number of permits of all types finalised i.e. Manage and promote the sustainable use of biological resources thereby reducing direct	10562	-	3050			-	-	3050	0	0	0	Permits are processed as applications come in from any municipal areas.	Northern Cape	Operational	David Pause	-

pressure on Biodiversity.																	
Number of employment opportunities created for young people	273 youth (Northern Cape).		32	32	32	-	-	0	10	11	11		Northern Cape		Magdeline Tools-Bernado	Community Development Programs	
Number of Passive ambient air quality monitoring stations (networks)	9		3	3	3	-	-	1	1	1	0	Ga Segonyane	Kuruman	Operational	David Khakhane	IDP/Planning Unit	
Number of municipalities assisted to comply with waste legislation	3 Municipalities (Phokwane, Ubuntu and Magareng) have been assisted to comply with waste legislation.	-	3	3	3	-	-	0	0	0	3	All municipalities in the Northern cape	When a need is identified	Operational	Agnes Mekgwe	Waste management/ Environmental health unit	
Number of landfill sites monitored		-	95	95	95	-	-	-	-	-	95	All municipalities in the Northern cape	All municipalities in the Northern cape	Operational	Agnes Mekgwe	Waste management/ Environmental health unit	
Number of work opportunities created (EPWP)	A number of 320 work opportunities were created in 2016/17.	-	313	313	313	-	-	50	100	100	63	All municipalities in the Northern cape	All municipalities in the Northern cape	Operational	Magdaline Tools-Bernado	Community Development unit	
Percentage of received EIAs applications finalized within legislated timeframes	2 EIA issued in JTG 100 % of received applications where finalized within legislated timeframes.	-	98%	98%	98%	-	-	0	0	0	98%	JTG	Processed as received.	Operation	Bryan Fischer	Planning Unit	
Percentage of recyclable waste diverted from landfill.	4.1 % Recyclable waste diverted from landfill sites.	-	20%	20%	20%	-	-	0	0	0	20%	All municipalities in the Northern cape	All municipalities in the Northern cape	DEA Project	Bryan Fischer	Waste management/technical	

																	departmen t
Number of environmental capacity building activities conducted	The environmental education and awareness activities reached a total of 2350 stakeholders, 16378 learners and 32 educators. 50 Schools participated in the Eco Schools Programme.	-	8	8	8	-	-	2	2	2	2	All municipalities in the Northern cape	All municipaliti es in the Northern cape	Operational costs	Les Abrahams	Environme ntal Health Unit	

6.1.2. Northern Cape Traffic Department

KEY RESULT AREA	ACTIVITY	KEY PERFORMANCE INDICATOR (KPI)	TARGETS			
			ANNUAL	QUARTERLY	MONTHLY	WEEKLY
Law enforcement	Conduct law enforcement operations	Number of speed operations conducted	170	42.5	14.2	3.5
		Drunken Driving operations conducted	130	32.5	10.8	2.7
		Number of vehicles stopped and checked	13600	3400	1133.3	283.3

6.1.3. Department of Corporative Governance, Human Settlements and Traffic Affairs

NORTHERN CAPE 2017/18 PROJECT LIST					1200	45000	4000	45000	165000	371 109 000	
HSS Reference No.	MUNICIPALITY	TOWN	Project description	HSS number	Programme	2017 / 18					Allocation 17/18
						other	Rectifications	Planned Sites	Services	Houses	
NORTHERN CAPE 2016/17 PROJECT LIST											
A16010004	All		FLISP		FLISP					30	2 182 000
A16010001	All		Project description Pre 94		TDB	1500					2 250 000
			Post 94		TDB	6073					9 110 000
			Current and New (Township Est.)		TDB	600					600 000
A16010002	All		Accreditation		ACCR						5 000 000
			Sub Total			8173	0	0	0	30	19 142 000
A15020001		PRIORITY MTSF	Military veterans (All regions)		MV				30	50	10 750 000
			Sub Total				0	0	30	50	10 750 000
	MINING TOWNS		MINING TOWNS								
A11020005	GAMAGARA	Sesheng	Sesheng new		UISP				300		13 500 000
A14010006	GA SEGONYANA	Gasegonyana	Promised land VIP Toilets	A14010012	UISP				300		13 500 000
A10080004	GA SEGONYANA	Gasegonyana	Promised land Stability Tests		UISP			1500			6 000 000
A10080004	GA SEGONYANA	Gasegonyana	Military Veterans Stability Tests		UISP			222			888 000
A14010012	GA SEGONYANA	Gasegonyana	Bankhara 200		IRDP-H					151	24 915 000
			Sub Total				0	1722	600	151	58 803 000
	JOHN TAOLO DISTRICT										
A10080003	Joe Morolong	8 Various villages	Joe Morolong Geotechnical Studies		RURAL			2000			8 000 000
A14040012	Joe Morolong	Churchill	Churchill Stability Tests		RURAL			1200			4 800 000
	Sub Total: John Taolo District							3200		0	R 12 800 000
			Total				0	4922	630	201	R 82 353 000

6.1.4. Department of Environmental Affairs

KEY PERFORMANCE INDICATOR	PAST PROGRESS	BACKLOG/DEMAND	TARGET 2017/18	TARGET 2018/19	TARGET 2019/20	TARGET 2020/2021	TARGET 2021/2022	TARGET BREAKDOWN 2016/17				MUNICIPAL AREA	LOCATION	EXPECTED COST	RESPONSIBLE PERSON	SUPPORT/ ASSISTANCE/ COOPERATION REQUIRED AND FROM WHOM
								Q1 (Apr-Jun) 2017	Q2 (Jul-Sep) 2017	Q3 (Oct-Dec) 2017	Q4 (Jan-Mar) 2018					
Number of people employed for clearing of alien invasive plants			33					25%	50%	75%	100%	Joe Morolong	Tsineng	R1 098 719	Abbey Bele	MRCAMUN
			11					25%	50%	75%	100%	Joe Morolong	Van Zylsrus	R408 671	Abbey Bele	MRCA/MUN
			11					25%	50%	75%	100%	Gamagara	Deben	R388 171	Abbey Bele	MRCA/MUN
			22					25%	50%	75%	100%	Ga-segonyana	Vergenoeg	R776 342	Abbey Bele	MRCA/MUN
			22					25%	50%	75%	100%	Gamagara	Olifantshoek	R783 446	Abbey Bele	MRCA/MUN
Total			99											R3 455 349		

6.1.5. Department of Water Affairs

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

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

6.1.6. Sishen Mine

GAMAGARA LOCAL MUNICIPALITY					
Project	2016	2017	2018	2019	2020
Mapoteng Road Infrastructure	R4 000 000				
Upgrade of Traffic Department (systems and capacity handling)		R1500 000			
Youth Graduate Internship Program		R1547 964			
Gamagara Municipality Capacity Building (Law Enforcement)		R1298 000			
Youth Graduate Internship Program			R3000 000		
Youth Graduate Internship Program				R3000 000	
Youth Graduate Internship Program					R3000 000
TOTAL	R4 000 000	R4345 964	R3000 000	R3000 000	R3000 000
JOE MOROLONG LOCAL MUNICIPALITY					
Project	2016	2017	2018	2019	2020
BathoPeleProjects	R2000000	R1000000	R1000000	R1000000	R1000000
Kuruman Field Band	R80000	R80000	R80000	R80000	R80000
Portableskillstrainingfor186youthatTshipiTrainingCentre	R1500000				R1000000
Construction of Ablution Block Maduo Intermediate school		R1200000			
Construction of a Road(Klein Neira to Churchill)		R10000000			
Youth Graduate Internship		R720000	R1637070	R1425000	R528000
SMME Capacity Building			R282930	R495000	R392000
TOTAL	R3580000	R13000000	R3000000	R3000000	R3000000
GA-SEGONYANA LOCAL MUNICIPALITY					
Project	2016	2017	2018	2019	2020
Batho Pele Mobile Health Units	R4000 000	R1 000 000	R1 000 000	R1 000 000	R1 000 000
Kuruman Field Band	R80 000	R80 000	R80 000	R80 000	R80 000
Road Maintenance	R1000 000				
Road Maintenance		R1920 000			
Road Maintenance			R1920 000		
Road Maintenance				R1920 000	
Road Maintenance					R1920 000
Total	R3080 000	R3000 000	R3000 000	R3000 000	R3000 000

6.1.7. Department of Rural Development and Land Reform

KEY PERFORMANCE INDICATOR	PAST PROGRESS	BACKLOG/DEMAND	TARGET 2016/17	TARGET 2017/18	TARGET 2018/19	TARGET 2019/20	TARGET 2020/2021	TARGET BREAKDOWN 2016/17				MUNICIPAL AREA	LOCATION	EXPECTED COST	RESPONSIBLE PERSON	SUPPORT/ ASSISTANCE/ COOPERATION REQUIRED AND FROM WHOM
								Q1 (Jul-Sept) 2016	Q2 (Oct-Dec) 2016	Q3 (Jan-Mar) 2017	Q4 (Apr-Jun) 2017					
Adoption of the JTG District Rural Development Plan	Final JTG District Rural Development Plan available	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	JTGDM	NA	NA	J. du Plessis	JTGDM
Small scale farmers identified and supported		NA	NA	NA	NA	NA	NA	25	25	25	25	JTGDM	NA	R 50 000 000.00	Dept. of Agriculture Forester and Fisheries	JTGDM Dept. of Small Business Dept. of Transport DRDLR Land Development Bank
New connectivity roads constructed or rehabilitated		NA	NA	NA	NA	NA	NA	25	25	25	25	JTGDM	NA	R 100 000 000.00	Dept. of Transport	JTGDM DRDLR
Cooperatives formed		NA	NA	NA	NA	NA	NA	25	25	25	25	JTGDM	NA	R 15 000 000.00	Dept. of Small Business Development	JTGDM DRDLR Dept. of Agriculture
Competitive SMME's identified and supported		NA	NA	NA	NA	NA	NA	25	25	25	25	JTGDM	NA	R 10 000 000.00	Dept. of Small Business Development	Dept. of Economic Development DRDLR JTGDM
Enabling policies introduced		NA	NA	NA	NA	NA	NA	25	25	25	25	JTGDM	NA	R500 000.00	Dept. Agriculture, Forestry and Fisheries	JTGDM Dept. of Economic Development DRDLR Dept. of Small Business Development
Water resources and pastureland management plan		NA	NA	NA	NA	NA	NA	25	25	25	25	JTGDM	NA	R 500 000.00	Dept. of Water Affairs	Dept. of Agriculture, Forestry and Fisheries JTGDM DRDLR
Resources conservation plan		NA	NA	NA	NA	NA	NA	25	25	25	25	JTGDM	NA	R 500 000.00	Dept. of Environmental Affairs	Dept. of Agriculture, Forestry and Fisheries JTGDM DRDLR
Capacity to manage		NA	NA	NA	NA	NA	NA	25	25	25	25	JTGDM	NA		Dept. of	DRDLR

natural resources															Economic Development	Land Development Bank Dept. of Trade and Industry
Enabling policies introduced		NA	NA	NA	NA	NA	NA	25	25	25	25	JTGDM	NA		Dept. Agriculture, Forestry and Fisheries	DRDLR JTGDM
Women Empowered		NA	NA	NA	NA	NA	NA	25	25	25	25	JTGDM	NA		Dept. of Women	DRDLR JTGDM
Institutional services decentralised		NA	NA	NA	NA	NA	NA	25	25	25	25	JTGDM	NA		JTGDM	DRDLR
municipal and traditional authority coordination supported		NA	NA	NA	NA	NA	NA	25	25	25	25	JTGDM	NA		Dept. of Cooperative Governance and Traditional Affairs	DRDLR Land Development Bank Dept. of Trade and Industry
Households with connection		NA	NA	NA	NA	NA	NA	25	25	25	25	JTGDM	NA		Eskom	JTGDM Dept. of Telecommunications and Postal Services
new connectivity roads constructed or rehabilitated		NA	NA	NA	NA	NA	NA	25	25	25	25	JTGDM	NA		Dept. of Transport	JTGDM Dept. of Telecommunications and Postal Services
Number of health facilities		NA	NA	NA	NA	NA	NA	25	25	25	25	JTGDM	NA		Dept. of health	JTGDM Dept. of Telecommunications and Postal Services
Social security established		NA	NA	NA	NA	NA	NA	25	25	25	25	JTGDM	NA		Dept. of Social Development	JTGDM Dept. of Telecommunications and Postal Services
Food security plan		NA	NA	NA	NA	NA	NA	25	25	25	25	JTGDM	NA		Dept. of Basic Education	Dept. of Social Development JTGDM
Enabling policy framework		NA	NA	NA	NA	NA	NA	25	25	25	25	JTGDM	NA	R 500 000	JTGDM	Dept. of Mineral Resources
Mineral beneficiation plan		NA	NA	NA	NA	NA	NA	25	25	25	25	JTGDM	NA	R 500 000	JTGDM	Dept. of Mineral Resources Dept. of Economic Development and Tourism
Mineral beneficiation and jobs created		NA	NA	NA	NA	NA	NA	25	25	25	25	JTGDM	NA	R 14 500 000	Dept. of Mineral Resources	JTGDM Dept. of Trade and Industry
R&D conducted and published		NA	NA	NA	NA	NA	NA	25	25	25	25	JTGDM	NA	R 3 000 000	Department of Science and Technology	Dept. of Trade and Industry JTGDM Business (mining companies) Community (labour) Dept. of Energy National Treasury
Marketing programme		NA	NA	NA	NA	NA	NA	25	25	25	25	JTGDM	NA	R 1 500 000	Dept. of Economic Development and Tourism	Regional and International Development Agencies Dept. Public Enterprises JTGDM Draft: Final RDP & Implementation Plan: Rural Development Plan for John Taolo Gaetsewe District Municipality in the Northern Cape Province. Page : 311 Dept. of Mineral Resources
Mining supplier		NA	NA	NA	NA	NA	NA	25	25	25	25	JTGDM	NA	R 8 000 000	Dept. of	Dept. of Environmental Affairs

park established															Environmental Affairs	Dept. of Mineral Resource Regional and International Development Agencies Business (mining companies) Community (labour)
Calculate Number of jobs created		NA	NA	NA	NA	NA	NA	25	25	25	25	JTGDM	NA	R 100 000	JTGDM	Dept. of Mineral Resource Regional and International Development Agencies Business (mining companies) Community (labour)
Tourism sites upgraded		NA	NA	NA	NA	NA	NA	25	25	25	25	JTGDM	NA	R 1 000 000 p/a	Dept. of Economic Development and Tourism	NCEDA JTGD DRDLR
Increased numbers of visitors to tourism sites		NA	NA	NA	NA	NA	NA	25	25	25	25	JTGDM	NA	Function of Lead Role	JTGDM	Dept. of Economic Development and Tourism
SMME's created		NA	NA	NA	NA	NA	NA	25	25	25	25	JTGDM	NA	Function of Lead Role	Dept. of Small Business Development	JTGDM Dept. of Economic Development and Tourism NCEDA Regional and International Development Agencies
Number of rehabilitated sites and routes		NA	NA	NA	NA	NA	NA	25	25	25	25	JTGDM	NA	Function of Lead Role	JTGDM	Dept. of Economic Development and Tourism NCEDA
Number of jobs created		NA	NA	NA	NA	NA	NA	25	25	25	25	JTGDM	NA	Function of Lead Role	JTGDM	Dept. of Economic Development and Tourism NCEDA
New types of tourism promoted		NA	NA	NA	NA	NA	NA	25	25	25	25	JTGDM	NA	Function of Lead Role	JTGDM	Dept. of Economic Development and Tourism NCEDA
Number of new tourism sites identified		NA	NA	NA	NA	NA	NA	25	25	25	25	JTGDM	NA	Function of Lead Role	Dept. of Economic Development and Tourism	NCEDA JTGD
Tourism marketing plan formulated		NA	NA	NA	NA	NA	NA	25	25	25	25	JTGDM	NA	R 400 000	JTGDM	Dept. of Economic Development and Tourism
Linkages established		NA	NA	NA	NA	NA	NA	25	25	25	25	JTGDM	NA	R 100 000	JTGDM	NCTA JTGD
Rural products identified		NA	NA	NA	NA	NA	NA	25	25	25	25	JTGDM	NA	Function of Lead Role	DRDLR	JTGDM NCEDA
Markets established		NA	NA	NA	NA	NA	NA	25	25	25	25	JTGDM	NA	R 300 000	Dept. of Economic Development and Tourism	JTGDM NCEDA
Participation of the poor		NA	NA	NA	NA	NA	NA	25	25	25	25	JTGDM	NA	R 500 000 p/a	DRDLR	Dept. of Economic Development and Tourism

involved																	NCEDA
Enabling policy framework formulated		NA	NA	NA	NA	NA	NA	25	25	25	25	JTGDM	NA	R 220 000	JTGDM		Dept. of Economic Development and Tourism NCEDA
Infrastructure constructed or rehabilitated		NA	NA	NA	NA	NA	NA	25	25	25	25	JTGDM	NA	Function of Lead Role	JTGDM		Dept. of Economic Development and Tourism NCEDA
Revenue increased		NA	NA	NA	NA	NA	NA	25	25	25	25	JTGDM	NA	Function of Lead Role	JTGDM		Dept. of Economic Development and Tourism
Conservation plans developed		NA	NA	NA	NA	NA	NA	25	25	25	25	JTGDM	NA	Function of Lead Role	Department of Environmental Affairs and Nature Conservation		JTGDM
Partnerships formed		NA	NA	NA	NA	NA	NA	25	25	25	25	JTGDM	NA	Function of Lead Role	REDF		JTGDM
Tourism Centre established		NA	NA	NA	NA	NA	NA	25	25	25	25	JTGDM	NA	R 100 0000	JTGDM		Dept. of Economic Development and Tourism NCEDA
Tourist centre operationalised		NA	NA	NA	NA	NA	NA	25	25	25	25	JTGDM	NA	Function of Lead Role	JTGDM		Dept. of Economic Development and Tourism NCEDA
Jobs created		NA	NA	NA	NA	NA	NA	25	25	25	25	JTGDM	NA	Function of Lead Role	JTGDM		Dept. of Economic Development and Tourism NCEDA
Electrical maintenance plan formed		NA	NA	NA	NA	NA	NA	25	25	25	25	JTGDM	NA	R 1 091 00.00	DRDLR		JTGDM ESKOM Dept. of Public Works
Electrical network upgraded		NA	NA	NA	NA	NA	NA	25	25	25	25	JTGDM	NA	R 37 267 000.00	DRDLR		JTGDM ESKOM Dept. of Public Works
Electricity supplied to communities and number of smart electrical metering implemented		NA	NA	NA	NA	NA	NA	25	25	25	25	JTGDM	NA	R 9 650 000.00	DRDLR		JTGDM ESKOM Dept. of Public Works
Number of boreholes supplied with electricity		NA	NA	NA	NA	NA	NA	25	25	25	25	JTGDM	NA	R 500 000.00	DRDLR		JTGDM ESKOM Dept. of Public Works
Number of pipes replaced		NA	NA	NA	NA	NA	NA	25	25	25	25	JTGDM	NA	R 1 800 000.00	DRDLR		JTGDM Dept. of Water and Sanitation
Water supplied to communities		NA	NA	NA	NA	NA	NA	25	25	25	25	JTGDM	NA	R 14 883 000.00	DRDLR		JTGDM Dept. of Water and Sanitation
Water connection upgraded		NA	NA	NA	NA	NA	NA	25	25	25	25	JTGDM	NA	R 16 000 000.00	Dept. of Water and Sanitation		JTGDM DRDLR
New boreholes drilled		NA	NA	NA	NA	NA	NA	25	25	25	25	JTGDM	NA	R 24 000 000.00	DRDLR		JTGDM Dept. of Water and Sanitation
Bulk sewer provided		NA	NA	NA	NA	NA	NA	25	25	25	25	JTGDM	NA	R 734 396 000.00	DRDLR		JTGDM Dept. of Water and Sanitation

Regional sanitation scheme implemented for the rural villages		NA	NA	NA	NA	NA	NA	25	25	25	25	JTGDM	NA	R 832 000.00	DRDLR	JTGDM Dept. of Water and Sanitation
WWTW upgraded		NA	NA	NA	NA	NA	NA	25	25	25	25	JTGDM	NA	R 34 237 000.00	DRDLR	JTGDM Dept. of Water and Sanitation
Oxidation ponds upgraded		NA	NA	NA	NA	NA	NA	25	25	25	25	JTGDM	NA	R 21 409 000.00	DRDLR	JTGDM Dept. of Water and Sanitation
Toilets constructed		NA	NA	NA	NA	NA	NA	25	25	25	25	JTGDM	NA	R 67 350 000.00	DRDLR	JTGDM Dept. of Water and Sanitation
Internal roads upgraded to Interlocking block paved roads		NA	NA	NA	NA	NA	NA	25	25	25	25	JTGDM	NA	R 32 148 000.00	DRDLR	JTGDM Dept. of Water and Sanitation Dept. of Roads and Transport
Gravel road upgraded to double seal		NA	NA	NA	NA	NA	NA	25	25	25	25	JTGDM	NA	R 25 450 500.00	DRDLR	JTGDM Dept. of Water and Sanitation Dept. of Roads and Transport
Storm water managed		NA	NA	NA	NA	NA	NA	25	25	25	25	JTGDM	NA	R 19 505 000.00	DRDLR	JTGDM Dept. of Water and Sanitation Dept. of Roads and Transport
Access road upgraded to Double Seal		NA	NA	NA	NA	NA	NA	25	25	25	25	JTGDM	NA	R 59 337 500.00	DRDLR	JTGDM Dept. of Water and Sanitation Dept. of Roads and Transport
Internal roads gravelled		NA	NA	NA	NA	NA	NA	25	25	25	25	JTGDM	NA	R 7 050 000.00	DRDLR	JTGDM Dept. of Water and Sanitation Dept. of Roads and Transport
Internal roads upgraded to concrete block paved roads		NA	NA	NA	NA	NA	NA	25	25	25	25	JTGDM	NA	R 32 665 000.00	DRDLR	JTGDM Dept. of Water and Sanitation Dept. of Roads and Transport
Access road upgraded to concrete block paved road		NA	NA	NA	NA	NA	NA	25	25	25	25	JTGDM	NA	R 29 140 000.00	DRDLR	JTGDM Dept. of Water and Sanitation Dept. of Roads and Transport
SMME supporting system established		NA	NA	NA	NA	NA	NA	25	25	25	25	JTGDM	NA	R 200 000	JTGDM	Dept. of Small Business Development. Dept. Of Economic Development Dept. of Public Enterprises DRDLR Regional and International Development
Enabling SMME policy formulated		NA	NA	NA	NA	NA	NA	25	25	25	25	JTGDM	NA	Function of Lead Role	JTGDM	Dept. of Small Business Development. Dept. Of Economic Development Dept. of Public Enterprises DRDLR
Objectives measures achieved		NA	NA	NA	NA	NA	NA	25	25	25	25	JTGDM	NA	Function of Lead Role	JTGDM	Dept. of Small Business Development. Dept. Of Economic Development Dept. of Public Enterprises DRDLR
Operating entrepreneurial Training programme		NA	NA	NA	NA	NA	NA	25	25	25	25	JTGDM	NA	R 500 000	Dept. of Small	JTGDM

implemented															Business Development	Regional and International Development Agencies Dept. Of Economic Development
Number of Trained entrepreneurs		NA	NA	NA	NA	NA	NA	25	25	25	25	JTGDM	NA	Function of Lead Role	Dept. of Small Business Development	JTGDM Regional and International Development Agencies Dept. Of Economic Development Dept. of Labour
Number of jobs created		NA	NA	NA	NA	NA	NA	25	25	25	25	JTGDM	NA	Function of Lead Role	Dept. of Small Business Development	JTGDM Regional and International Development Agencies Dept. Of Economic Development Dept. of Labour
Number of involved youths in the industry		NA	NA	NA	NA	NA	NA	25	25	25	25	JTGDM	NA	Function of Lead Role	Dept. Of Economic Development	JTGDM Dept. Of Economic Development Dept. of Small Business Development Dept. of Labour
Increased economic activity		NA	NA	NA	NA	NA	NA	25	25	25	25	JTGDM	NA	Function of Lead Role	Dept. Of Economic Development	Dept. of Small Business Development
Infrastructure constructed	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTGDM	NA	R50 000 000	JTGDM	DRDLR Dept. of Transport
Mineral beneficiation opportunities created	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTGDM	NA	R15 000 000	Dept. of Mineral Resource	JTGDM Dept. of Trade and Industry Dept. of Economic Development DRDLR
Informal trading plans developed	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTGDM	NA	R500 000	Dept. of Economic Development	JTGDM Dept. of Small business Development DRDLR
Competitive SMME's identified and supported	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTGDM	NA	R10 000 000	□□ Dept. of Small business Development	Dept. of Economic Development JTGDM DRDLR
Nodes identified and developed	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTGDM	NA	R5 000 000	JTGDM	DRDLR Dept. of Small business Development Dept. of Economic Development
Reviewed and Implemented LED strategy	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTGDM	NA	R5 000 000	Dept. of Small business Development	JTGDM DRDLR Dept. of Small business Development Dept. of Trade and Industry
Registered SMMEs	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTGDM	NA		Dept. of Trade and Industry	JTGDM Dept. of Small Business Dept. of Economic Development
LED plans reviewed and implemented	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTGDM	NA	R5 000 000	Dept. of Economic Development	JTGDM Dept. of Small Business

Stakeholders involved	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTGDM	NA	R200 000	JTGDM	JTGDM Dept. of Small Business
Jobs created	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTGDM	NA		Dept. of Economic Development	JTGDM Dept. of Small Business
New Infrastructure developed	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTGDM	NA	R50 000 000	JTGDM	DRDLR Dept. of Transport
Increased in complementary industries, manufactures and businesses opportunities in Kuruman and Kathu.	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTGDM	NA		Dept. of Small business Development	JTGDM Dept. of Economic Development DRDLR Dept. of Small Business
Land Use Zoning Regulations established	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTGDM	NA	R500 000	JTGDM	DRDLR
New technologies implemented for monitoring the negative impacts of mining on the environment/agri cultural land	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTGDM	NA	R10 000 000	Dept. of Minerals	Dept. of Trade and Industry JTGDM DRDLR
Environmental Management Plans formed	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTGDM	NA	R2 000 000	Dept. of Environmental Affairs	JTGDM DRDLR
Workable land management programs and environmental management plans developed	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTGDM	NA	R2 000 000	Dept. of Environmental Affairs	JTGDM DRDLR
Rehabilitation and preservation of degraded land programmes established	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTGDM	NA	R100 000 000	Dept. of Environmental Affairs	JTGDM Dept. of Agriculture, Forestry and Fisheries
Increased economic growth	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTGDM	NA		Dept. of Environmental Affairs	JTGDM Dept. of Small business Development
Nodal precinct plans formulated.	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTGDM	NA	R500 000	JTGDM	DRDLR
Housing initiatives and urban regeneration Projects implemented.	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTGDM	NA	R100 000 000	Dept. of Human Settlements	JTGDM DRDLR
Aligned nodal interventions to the spatial development plans and relevant sectorial plans.	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTGDM	NA		JTGDM	Dept. of Human Settlements Dept. of Transport Dept. of Economic Development

Partnerships formed and workshops held with stakeholders.	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTGDM	NA	R100 000	JTGDM	DRDLR
Modified municipal land use zoning regulations/scheme	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTGDM	NA	R500 000	JTGDM	DRDLR
Tax rebates/incentives Programmes initiated.	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTGDM	NA	R200 000	JTGDM	
Formulated branding and marketing strategy	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTGDM	NA	R200 000	JTGDM	
New roads constructed and rehabilitated	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTGDM	NA	R5 000 000	Dept. of Transport	JTGDM DRDLR
Capacity building Programmes initiated.	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTGDM	NA	R200 000	JTGDM	DRDLR
Development applications with an element of NMT incorporated.	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTGDM	NA		JTGDM	DRDLR
PPPs formed.	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTGDM	NA		JTGDM	National Treasury DRDLR
New schools established for basic education	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTGDM	NA	R120000000	Dept. of Basic Education	JTGDM
Skills development and training needs identified	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTGDM	NA	R500 000	Dept. of Higher Education and Training	SETA Dept. of Economic Development
Private sectors/NGOs/CBOs involved in skills development	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTGDM	NA	R500 000	Dept. of Higher Education and Training	SETA Dept. of Economic Development
New training facilities developed/ existing facilities upgraded	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTGDM	NA	R90 000 000	Dept. of Higher Education and Training	SETA JTGDM Private Sector/NGOs/CBOs
Periodical skills upgrade courses conducted	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTGDM	NA	R10 000 000	Dept. of Higher Education and Training	SETA Private Sector/NGOs/CBOs
Increase in the number of skilled resource in agriculture increased	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTGDM	NA	R10 000 000	Dept. of Agriculture Forestry and Fisheries	SETA JTGDM Dept. of Environmental Affairs Dept. of Higher Education and Training Private Sector/NGOs/CBOs
New training facilities developed/ existing facilities upgraded	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTGDM	NA	R25 000 000	Dept. of Agriculture Forestry and Fisheries	SETA JTGDM Dept. of Environmental Affairs Dept. of Higher Education and Training Private Sector/NGOs/CBOs
Sustainable	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTGDM	NA	R15 000 000	Dept. of	SETA

Agricultural Practice Introduced															Agriculture Forestry and Fisheries	JTGDM Dept. of Environmental Affairs DRDLR Private Sector/NGOs/CBOs
Skills development and training needs identified	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTGDM	NA	R500 000	Dept. of Higher Education and Training	SETA Dept. of Economic Development
Local industries involved in skills development	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTGDM	NA	R500 000	Dept. of Higher Education and Training/FET colleges	SETA Dept. of Economic Development
<input type="checkbox"/> Existing training facilities upgraded/ New courses introduced	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTGDM	NA	R40 000 000	Dept. of Higher Education and Training/FET colleges	SETA JTGD Private Sector/NGOs/CBOs
Potential rural entrepreneurs identified	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTGDM	NA	R2 000 000	Dept. of Economic Development	Dept. of Social Development DRDLR
Rural entrepreneurs Trained	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTGDM	NA	R10 000 000	Dept. of Higher Education and Training/FET colleges	Dept. of Social Development DRDLR
Rural enterprises supported through providing technical, financial and marketing assistance	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTGDM	NA	R35 000 000	DRDLR	Dept. of Social Development Dept. of Economic Development NYDA
New Schools and Early Childhood Development Centres Established	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTGDM	NA	R 10 000 000.00	Dept. of Basic Education	JTGDM NGOs/CBOs
Learner transport service for district provided	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTGDM	NA	R 20 000 000.00	Dept. of Transport	Dept. of Basic Education JTGD
Dilapidated schools upgraded	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTGDM	NA		Dept. of Basic Education	JTGDM NGOs/CBOs
Teachers trained and overall improvement in Numeracy and Literacy Skills	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTGDM	NA	R 56 000 000.00	Dept. of Basic Education	JTGDM NGOs/CBOs
School infrastructure and facilities upgraded	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTGDM	NA	R 70 000 000.00	Dept. of Basic Education	JTGDM NGOs/CBOs
Basic education provided to all illiterate parents	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTGDM	NA	R 30 000 000.00	Dept. of Basic Education	JTGDM NGOs/CBOs
Enhanced skill levels per Economic sector	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTGDM	NA	R 220 000	Dept. of Economic Development and Tourism	JTGDM Dept. of Labour DRDLR
Increased	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTGDM	NA	R 85 000	JTGDM	DRDLR

employment rate																	Dept. of Economic Development and Tourism Dept. of Public Enterprises Regional and International Development Agencies Workers Unions
Aligned training programmes with skill shortages	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTGDM	NA	R 300 000	Dept. of Economic Development and Tourism	JTGDM DRDLR	
Increased of workers in public project	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTGDM	NA		Dept. of Labour	Dept. of Economic Development JTGDM Workers Unions Dept. of Public Works	
Increase in district labour Participation rate	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTGDM	NA		Dept. of Labour	DRDLR Workers Unions JTGDM	
Long term job created and Skills development implemented	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTGDM	NA		JTGDM	Dept. of Economic Development	
Infrastructure and bulk Services constructed or rehabilitated	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTGDM	NA		JTGDM	Dept. of Public Works	
Enabling policy formulated	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTGDM	NA	R 150 000	JTGDM	Dept. of Economic Development Dept. of Public Enterprises Regional and International Development Agencies	
Increased economic investment	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTGDM	NA		Dept. of Economic Development	JTGDM DRDLR	
Official and Operationalized REDF	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTGDM	NA	R 250 000	DRDLR	JTGDM	
Concerns and comments in REDF policy and strategy formulated	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTGDM	NA		REDF	Dept. of Economic Development DRDLR Dept. of Economic Development Regional and International Development Agencies	
Cooperatives formed	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTGDM	NA	R 100 000 p/a	Dept. of Economic Development	Dept. of Public Enterprises Regional and International Development Agencies JTGDM	
Constructed and signed off Handling Facilities	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTGDM	NA	R 1 500 000	DRDLR	JTGDM Local Municipality Dept. of Agriculture	
Constructed and signed off Holding	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTGDM	NA	R 8 000 000	DRDLR	JTGDM Local Municipality	

facilities (Kraals)																	Dept. of Agriculture
Constructed and signed off Storeroom & feed preparations	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTGDM	NA	R 3 000 000	DRDLR	JTGDM Local Municipality Dept. of Agriculture	
Constructed and signed off Office Building	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTGDM	NA	R 850 000	DRDLR	JTGDM Local Municipality Dept. of Agriculture	
Constructed and signed off Weighing Bridge/Cattle Scale	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTGDM	NA	R 3 000 000	DRDLR	JTGDM Local Municipality Dept. of Agriculture	
Constructed and signed off Collection pond	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTGDM	NA	R 1 500 000	DRDLR	JTGDM Local Municipality Dept. of Agriculture	
Constructed and signed off Water supply	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTGDM	NA	R 2 500 000	DRDLR	JTGDM Local Municipality Dept. of Agriculture	
Constructed and signed off Feeds	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTGDM	NA	R19 000 000	DRDLR	JTGDM Local Municipality Dept. of Agriculture	
Constructed and signed off Operation	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTGDM	NA	R10 000 000	DRDLR	JTGDM Local Municipality Dept. of Agriculture	
Constructed and signed off Workshop	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTGDM	NA	R 2 000 000	DRDLR	JTGDM Local Municipality Dept. of Agriculture	
Constructed and signed off Hospital / Post mortem	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTGDM	NA	R 1 000 000	DRDLR	JTGDM Local Municipality Dept. of Agriculture	
Existing abattoir expanded and signed off	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTGDM	NA	R 9 000 000	DRDLR	JTGDM Local Municipality Dept. of Agriculture	
Meat processing facility constructed and signed off	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTGDM	NA	R 4 000 000	DRDLR	JTGDM Local Municipality Dept. of Agriculture	
Ship and dip facility constructed and signed off	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTGDM	NA	R 3 000 000	DRDLR	JTGDM Local Municipality Dept. of Agriculture	
Existing auction pens upgraded and signed off	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTGDM	NA	R 5 000 000	DRDLR	JTGDM Local Municipality Dept. of Agriculture	
Infrastructure constructed and signed off to supply to Petrusville (Pixley ka Seme District Municipality)	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTGDM	NA	R 2 500 000	DRDLR	JTGDM Local Municipality Dept. of Agriculture	

Suitable charcoal production method identified Tree resources and harvest method identified Charcoal production facility constructed and signed off Transport and trade infrastructure developed	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTGDM	NA	R 6 000 000	DRDLR	JTGDM Local Municipality Dept. of Agriculture
Bee hive location confirmed Bee farming products obtained and installed Processing facility constructed and signed off Trade infrastructure constructed and signed off	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTGDM	NA	R 7 000 000	DRDLR	JTGDM Local Municipality Dept. of Agriculture
Construction and signing off skills & ecotourism centre	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTGDM	NA	R18 000 000	DRDLR	JTGDM Local Municipality Dept. of Agriculture
Fencing of 450km border fence (18 Farms) completed	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTGDM	NA	R18 000 000	DRDLR	JTGDM Local Municipality Dept. of Agriculture
Fencing of 648 km internal fence (18 Farms) completed	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTGDM	NA	R25 920 000	DRDLR	JTGDM Local Municipality Dept. of Agriculture
Game farm border fencing completed	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTGDM	NA	R12 000 000	DRDLR	JTGDM Local Municipality Dept. of Agriculture
Farmers to exchange own poor breeding bull for quality bull Farmers to buy subsidised bulls from local commercial breeders Initiating "bull exchange" (to prevent inbreeding and optimize use of good bulls' genetics)	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTGDM	NA	R 800 000	DRDLR	JTGDM Local Municipality Dept. of Agriculture
Farmers are trained in:- Concept of quality vs quantity, Cattle breeds and types for the feedlot / The ideal feedlot calf.	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTGDM	NA	R 250 000	DRDLR	JTGDM Local Municipality Dept. of Agriculture
Veternary office assisted with services: Annual bull testing for sexual diseases	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTGDM	NA	R 750 000	DRDLR	JTGDM Local Municipality Dept. of Agriculture

(trichomoniasis) / fertility Enforcing selling of contaminated bulls																
Farmers were trained in: Herd management for improved efficiency Disease control (minimum health care), Supplementary feeding, Veld management (calculating livestock numbers, rotational grazing, annual rest of veldt, understanding plant succession, poisonous plants, etc.).	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTGDM	NA	R 500 000	DRDLR	JTGDM Local Municipality Dept. of Agriculture
Farmers to enter competition (where applicable) JTG winner will be selected from Extension ward Winners Extension Ward - and over all winner to receive a worthy price.	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTGDM	NA	R 1 000 000	DRDLR	JTGDM Local Municipality Dept. of Agriculture
CARA Act enforced by: Increase visibility of officials of Land Use and Soil Management Meeting with all JTG farmers re CARA act and implications Taking steps against farmers / responsible people disobeying act.	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTGDM	NA	R 1 000 000	DRDLR	JTGDM Local Municipality Dept. of Agriculture
Veterinary office assisted with: Livestock identification (ear tags, brand mark, etc.).	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTGDM	NA	R 500 000	DRDLR	JTGDM Local Municipality Dept. of Agriculture
Farmers were trained in: Focus on control of internal & external parasites Focus on vaccination for prevention of Diseases (minimum health care) Focus on treatment of diseases	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTGDM	NA	R 500 000	DRDLR	JTGDM Local Municipality Dept. of Agriculture

Water- & fencing infrastructure and handling facilities constructed Measures implemented to ensure maintenance of infrastructure	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTGDM	NA	R 10 000 000	DRDLR	JTGDM Local Municipality Dept. of Agriculture
Extension officers assisted in: Initiating custom feeding / feedlot study groups Agri forums revived	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTGDM	NA	R 500 000	DRDLR	JTGDM Local Municipality Dept. of Agriculture
In service training done: EO's trained on farmer focuses	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTGDM	NA	R 500 000	DRDLR	JTGDM Local Municipality Dept. of Agriculture
Courses done by all EOs: Feedlog Management trained	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTGDM	NA	R 500 000	DRDLR	JTGDM Local Municipality Dept. of Agriculture
Strategic located land	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTGDM	NA	R 5000 000	DRDLR	JTGDM Local Municipality Dept. of Agriculture
Negotiations to acquire land completed	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTGDM	NA	R 5000 000	DRDLR	JTGDM Local Municipality Dept. of Agriculture
Strategic located land acquired	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTGDM	NA	R 39 700 000	DRDLR	JTGDM Local Municipality Dept. of Agriculture
Strategic located land redistributed	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTGDM	NA	R 1000 000	DRDLR	JTGDM Local Municipality Dept. of Agriculture
Strategic located land recapitalized	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTGDM	NA	R 1000 000	DRDLR	JTGDM Local Municipality Dept. of Agriculture
IWRM plan developed and implemented	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTGDM	NA	R 3 000 000	Department of Water and Sanitation	Department of Environmental Affairs Water Research Commission WESSA Catchment Management Agency; SANBI
Water conservation and demand management strategy developed and implemented	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTGDM	NA	R 3 000 000	Department of Water and Sanitation	Department of Environmental Affairs Water Research Commission WESSA Catchment Management Agency; SANBI
Rehabilitated wetlands	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTGDM	NA	R 3 000 000	Department of Environmental Affairs	Department of Environmental Affairs Water Research Commission WESSA Catchment Management Agency; SANBI
EMF implemented	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTGDM	NA		JTGDM	Department of Environmental Affairs Dept. of Agriculture. Forestry and Fisheries

																Depart of Economic Development
Assessed Environmental impact reports	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTGDM	NA		Department of Environmental Affairs	JTGDM Dept. of Agriculture, Forestry and Fisheries Depart of Economic Development
Environmental Management Plans implemented	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTGDM	NA		Department of Mineral Resource	Department of Environmental Affairs South Africa Institute of Mining and Metallurgy
Number of community members trained	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTGDM	NA	R 1,5 000 000	Department of Environmental Affairs	Small Enterprise Development Agency Conservation Agency Department of Tourism Northern Cape Tourism
Number of people employed. Degree of eco-system protection	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTGDM	NA		Department of Environmental Affairs	Small Enterprise Development Agency Conservation Agency Department of Tourism Northern Cape Tourism
Business plan developed	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTGDM	NA		Department of Economic Development	Small Enterprise Development Agency Conservation Agency Department of Tourism
Alien invasive clearing programme in place implemented	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTGDM	NA		JTGDM	CSIR Department of Environmental Affairs
M&E framework developed	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTGDM	NA		Department of Environmental Affairs	CSIR JTGD
Number of trained community members	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTGDM	NA		JTGDM	CSIR Department of Environmental Affairs
Management for alien invasive programme established								25	25	25	25	JTGDM	NA		Department of Environmental Affairs	CSIR JTGD

6.1.8. Department of Education

PROJECT NAME	LM	PROJECT STATUS	SUB-PROGRAMME	PROGRAMME DESCRIPTION (TYPE, SIZE, QUANTITY)	TOTAL PROJECT COST	MTEF 2016/17 EXPENDITURE	MTEF 2017/18	MTEF 2018/19	MTEF 2019/20	MTEF 2020/21
LEHIKENG INTERMEDIATE SCHOOL	GAMA GARA	PROJECT INITIATION	ASSEMBLY AREA	CONSTRUCTION OF AN OPEN ASSEMBLY AREA	R 750 000.00	R -				R 750 000.00
MAIPHINIKE PRIMARY SCHOOL	GAMA GARA	PROJECT INITIATION	ASSEMBLY AREA	CONSTRUCTION OF AN OPEN ASSEMBLY AREA	R 750 000.00	R -				R 750 000.00
DEBEN PRIMÈRE SKOOL	GAMA GARA	DESIGN	REPAIRS & RENOVATIONS	MAJOR REPAIRS AND RENOVATIONS TO HOSTEL	R 11 157 705.44	R 1 062 000.00	R 4 000 000.00	R 6 095 705.44		
HOËRSKOOLO WRENCHVILLE	GAMA GARA	PROJECT INITIATION	REPAIRS & RENOVATIONS	REPAIRS AND RENOVATIONS TO ABLUTION FACILITIES	R 1 000 000.00	R -	R 500 000.00	R 500 000.00		
LANGBERG HIGH SCHOOL	GAMA GARA	FEASIBILITY	REPAIRS & RENOVATIONS	MAJOR REPAIRS AND RENOVATIONS AT HOSTEL AND SCHOOL	R 6 000 000.00	R -	R 3 000 000.00	R 2 000 000.00	R 1 000 000.00	
LANGBERG HIGH SCHOOL	GAMA GARA	CONSTRUCTION 26%-50%	REPAIRS & RENOVATIONS	REPAIRS AND RENOVATIONS TO HOSTEL	R 8 000 000.00	R 3 199 999.00	R 4 800 001.00			
NEW SCHOOL - DEBEN	GAMA GARA	TENDER	SCHOOL	ALTERNATIVE STRUCTURE SCHOOL	R 34 974 000.00	R 3 482 678.34			R 1 000 000.00	

DEBEN PRIMÉRE SKOOL	GAMA GARA	TENDER	SPORT FACILITIES	CONSTRUCTION OF A MULTI-PURPOSE COURT	R 840.00	234	R -	R 840.00	234			
DEBEN PRIMÉRE SKOOL	GAMA GARA	PROJECT INITIATION	WATER	DRILLING & EQUIPPING OF A BOREHOLE	R 980.00	375	R -	R 980.00	375			
LAERSKOO L BLACKROCK	GAMA GARA	TENDER	WATER	DRILLING AND EQUIPPING OF A BOREHOLE	R 900.00	315	R -	R 900.00	315			
ISAGONTLE PRIMARY SCHOOL	GA-SEGO NYAN A	PROJECT INITIATION	NUTRITION KITCHEN	CONSTRUCTION OF A NEW NUTRITION KITCHEN	R 000.00	150	R -					R 000.00 150
TSHIMOLO GO INTERMEDIATE SCHOOL	GA-SEGO NYAN A	PROJECT INITIATION	SANITATION	REPAIRS TO SANITATION	R 000.00	200	R -					R 000.00 200
GAMASEGO PRIMARY SCHOOL	GA-SEGO NYAN A	PROJECT INITIATION	ASSEMBLY AREA	CONSTRUCTION OF AN OPEN ASSEMBLY AREA	R 000.00	750	R -					R 000.00 750
LEBANG SECONDARY SCHOOL	GA-SEGO NYAN A	PROJECT INITIATION	ASSEMBLY AREA	CONSTRUCTION OF AN OPEN ASSEMBLY AREA	R 000.00	750	R -					R 000.00 750
LESEDI SECONDARY SCHOOL	GA-SEGO NYAN A	PROJECT INITIATION	ASSEMBLY AREA	CONSTRUCTION OF AN OPEN ASSEMBLY AREA	R 000.00	750	R -					R 000.00 750
PHAKANE SECONDARY SCHOOL	GA-SEGO NYAN A	PROJECT INITIATION	ASSEMBLY AREA	CONSTRUCTION OF AN OPEN ASSEMBLY AREA	R 000.00	750	R -					R 000.00 750
RELEKILE PRIMARY SCHOOL	GA-SEGO NYAN A	PROJECT INITIATION	ASSEMBLY AREA	CONSTRUCTION OF AN OPEN ASSEMBLY AREA	R 000.00	750	R -					R 000.00 750
VLAKFONT EIN INTERMEDIATE SCHOOL	GA-SEGO NYAN A	PROJECT INITIATION	ASSEMBLY AREA	CONSTRUCTION OF AN OPEN ASSEMBLY AREA	R 000.00	750	R -					R 000.00 750

MAIKAELELO INTERMEDIATE SCHOOL	GA-SEGO NYANA	PROJECT INITIATION	ABLUTION BLOCK	CONSTRUCTION OF A LARGE ABLUTION BLOCK	R 1 160 644.03	R -				R 1 160 644.03
AB KOLWANE PRIMARY SCHOOL	GA-SEGO NYANA	DESIGN	ABLUTION BLOCK	CONSTRUCTION OF A LARGE ABLUTION BLOCK AND A 5 CLASSROOM BLOCK AND NUTRITION CENTRE	R 7 798 378.80	R -	R 3 605 999.90	R 4 192 378.90		
GAMOHAHA INTERMEDIATE SCHOOL	GA-SEGO NYANA	DESIGN	ABLUTION BLOCK	CONSTRUCTION OF A LARGE ABLUTION BLOCK	R 1 313 936.40	R -	R 1 098 231.45	R 215 704.95		
GANTATELANG PRIMARY SCHOOL	GA-SEGO NYANA	PROJECT INITIATION	ABLUTION BLOCK	CONSTRUCTION OF A LARGE ABLUTION BLOCK	R 1 160 644.03	R -		R 1 160 644.03		
ITEKELENG PRIMARY SCHOOL	GA-SEGO NYANA	ON HOLD	ABLUTION BLOCK	CONSTRUCTION OF A LARGE ABLUTION BLOCK	R 1 160 644.03	R -	R 1 160 644.03			
KP TOTO TECHNICAL AND COMMERCIAL SECONDARY SCHOOL	GA-SEGO NYANA	DESIGN	ABLUTION BLOCK	CONSTRUCTION OF A SMALL ABLUTION BLOCK	R 1 018 776.00	R 350 628.60	R 668 147.40			
KUDUMANE PRIMARY SCHOOL	GA-SEGO NYANA	DESIGN	ABLUTION BLOCK	CONSTRUCTION OF LARGE ABLUTION BLOCK. RENOVATION OF EXISTING CLASSROOM AND CONSTRUCTION OF A NEW ADMINISTRATION BLOCK	R 5 215 587.60	R 769 299.15	R 4 446 288.45			

MAKGOLOK WE SECONDARY SCHOOL	GA-SEGO NYANA	DESIGN	ABLUTION BLOCK	CONSTRUCTION OF A LARGE ABLUTION BLOCK AND REPAIRS AND RENOVATIONS	R 2 513 936.40	R 420 246.29	R 2 093 690.11			
MOHOLENG PRIMARY SCHOOL	GA-SEGO NYANA	DESIGN	ABLUTION BLOCK	CONSTRUCTION OF A LARGE ABLUTION BLOCK	R 1 313 936.40	R -			R 1 313 936.40	
RELEKILE PRIMARY SCHOOL	GA-SEGO NYANA	DESIGN	ABLUTION BLOCK	CONSTRUCTION OF A LARGE ABLUTION BLOCK	R 1 313 936.40	R -	R 1 313 936.40			
SEGOPOTSO HIGH SCHOOL	GA-SEGO NYANA	ON HOLD	ABLUTION BLOCK	CONSTRUCTION OF A LARGE ABLUTION BLOCK	R 1 094 947.00	R -	R 1 094 947.00			
SEGWANE NG PRIMARY SCHOOL	GA-SEGO NYANA	PROJECT INITIATION	ABLUTION BLOCK	CONSTRUCTION OF A SMALL ABLUTION BLOCK	R 899 919.65	R -			R 899 919.65	
TSHIMOLO GO INTERMEDIATE SCHOOL	GA-SEGO NYANA	PROJECT INITIATION	ABLUTION BLOCK	CONSTRUCTION OF A LARGE ABLUTION BLOCK	R 3 275 610.00		R 1 637 805.00	R 1 637 805.00		
TSHIMOLO GO INTERMEDIATE SCHOOL	GA-SEGO NYANA	CONSTRUCTION 51%-75%	ABLUTION BLOCK	CONSTRUCTION OF A LARGE ABLUTION BLOCK	R 1 094 947.00	R 452 212.00	R 642 735.00			
TT LEKALAKE PRIMARY SCHOOL	GA-SEGO NYANA	DESIGN	ABLUTION BLOCK	CONSTRUCTION OF A LARGE ABLUTION BLOCK AND A 5 CLASSROOM BLOCK	R 5 878 378.80	R 982 669.02	R 2 875 506.90	R 1 040 473.08	R 979 729.80	
ISAGONTLE PRIMARY SCHOOL	GA-SEGO NYANA	DESIGN	ADMINISTRATIVE BLOCK	CONSTRUCTION OF LARGE ADMINISTRATIVE BLOCK	R 6 243 768.00	R 602 076.08	R 5 641 691.92			
LARENG PRIMARY SCHOOL	GA-SEGO NYANA	PROJECT INITIATION	ADMINISTRATIVE BLOCK	A MEDIUM ADMINISTRATIVE BLOCK AND REPAIRS AND RENOVATIONS	R 2 690 460.20	R -			R 2 690 460.20	

MARUPING PRIMARY SCHOOL	GA-SEGO NYAN A	PROJECT INITIATION	ADMINISTRATIO N BLOCK	CONSTRUCTION OF MEDIUM ADMINISTRATIO N BLOCK	R 2 690 460.20	R -			R 2 690 460.20	
MOHOLEN G PRIMARY SCHOOL	GA-SEGO NYAN A	PROJECT INITIATION	ADMINISTRATIO N BLOCK	CONSTRUCTION OF MEDIUM ADMINISTRATIO N BLOCK	R 2 690 460.20	R -			R 2 690 460.20	
NCWELEN GWE PRIMARY SCHOOL	GA-SEGO NYAN A	PROJECT INITIATION	ADMINISTRATIO N BLOCK	CONSTRUCTION OF MEDIUM ADMINISTRATIO N BLOCK	R 2 690 460.20	R -			R 2 690 460.20	
OMANG PRIMARY SCHOOL	GA-SEGO NYAN A	DESIGN	ADMINISTRATIO N BLOCK	CONSTRUCTION OF NEW LARGE ADMINISTRATIO N BLOCK AND A LARGE ABLUTION BLOCK REPAIRS AND RENOVATIONS	R 8 728 219.20	R 725 049.15	R 3 141 879.65	R 4 861 290.40		
SEGONYAN A PRIMARY SCHOOL	GA-SEGO NYAN A	PROJECT INITIATION	ADMINISTRATIO N BLOCK	CONSTRUCTION OF MEDIUM ADMINISTRATIO N BLOCK	R 2 690 460.20	R -				R 2 690 460.20
BAITHAOPI PRIMARY SCHOOL	GA-SEGO NYAN A	TENDER	CLASSROOM BLOCK	CONSTRUCTION OF A 4 CLASSROOM BLOCK COMPUTER LAB, STOREROOMS, HOD OFFICE AND MAJOR REPAIRS AND RENOVATIONS	R 6 283 964.20	R -	R 3 500 000.00	R 2 145 226.83		
MOHOLEN G PRIMARY SCHOOL	GA-SEGO NYAN A	PROJECT INITIATION	CLASSROOM BLOCK	CONSTRUCTION OF 5 CLASSROOM BLOCK AND A DOUBLE ECD CLASSROOM	R 7 162 293.00	R -	R 500 000.00	R 6 662 293.00		
REARATA INTERMEDIATE SCHOOL	GA-SEGO NYAN A	DESIGN	CLASSROOM BLOCK	CO-FUNDING OF MEDIA CENTRE AND 10 CLASSROOMS	R 2 500 000.00	R -	R 2 500 000.00			

GAMOPEDI PRIMARY SCHOOL	GA-SEGO NYAN A	PROJECT INITIATION	ECD CLASSROOM	CONSTRUCTION OF A DOUBLE ECD CLASSROOM	R 3 347 891.13	R -			R 300 000.00	R 3 047 891.13
GANTATELANG PRIMARY SCHOOL	GA-SEGO NYAN A	PROJECT INITIATION	ECD CLASSROOM	CONSTRUCTION OF A DOUBLE ECD CLASSROOM	R 3 347 891.13	R -			R 3 347 891.13	
ISAGONTLE PRIMARY SCHOOL	GA-SEGO NYAN A	PROJECT INITIATION	ECD CLASSROOM	CONSTRUCTION OF A DOUBLE ECD CLASSROOM	R 3 347 891.13	R -			R 3 347 891.13	
LARENG PRIMARY SCHOOL	GA-SEGO NYAN A	PROJECT INITIATION	ECD CLASSROOM	CONSTRUCTION OF A DOUBLE ECD CLASSROOM	R 3 347 891.13	R -	R 300 000.00	R 3 047 891.13		
ITEKELENG PRIMARY SCHOOL	GA-SEGO NYAN A	PROJECT INITIATION	ELECTRICITY	UPGRADES TO ELECTRICITY SUPPLY	R 200 000.00	R -	R 200 000.00			
VLAKFONTEIN INTERMEDIATE SCHOOL	GA-SEGO NYAN A	PROJECT INITIATION	ELECTRICITY	U+E780:N783PG RADES TO ELECTRICITY SUPPLY	R 150 000.00	R -	R 150 000.00			
GALALETSE ANG SCIENCE SECONDARY SCHOOL	GA-SEGO NYAN A	PROJECT INITIATION	FENCING	ERECTION OF NEW FENCE	R 606 190.00	R -			R 606 190.00	
ISAGONTLE PRIMARY SCHOOL	GA-SEGO NYAN A	PROJECT INITIATION	FENCING	ERECTION OF NEW FENCE	R 337 290.00	R -		R 337 290.00		
NCWENG PRIMARY SCHOOL	GA-SEGO NYAN A	PROJECT INITIATION	FENCING	ERECTION OF NEW FENCE	R 400 290.00	R -			R 400 290.00	
OFFICE - JOHN TAOLO GAETSEWE DISTRICT	GA-SEGO NYAN A	CONSTRUCTION 26%-50%	FENCING	SUPPLY, DELIVERY AND INSTALLATION OF STEEL PALISADE FENCE	R 436 000.00	R -	R 436 000.00			
TSHIMOLOGO INTERMEDIATE	GA-SEGO NYAN A	FINAL COMPLETION	FENCING	SUPPLY, DELIVERY AND INSTALLATION OF STEEL	R 578 850.00	R 129 000.00	R 256 890.00			

ATE SCHOOL				PALISADE FENCE						
REKGARAT LHILE HIGH SCHOOL	GA-SEGO NYAN A	DESIGN	HALL	CONSTRUCTION OF A NEW SCHOOL HALL	R 7 305 283.20	R -	R 5 300 000.00	R 2 005 283.20		
GAMASEGO PRIMARY SCHOOL	GA-SEGO NYAN A	CONSTRUCTION 76%-99%	MAINTENANCE	REPAIRS TO SCHOOL FACILITIES	R 370 104.00	R 355 903.73	R 14 200.27			
OFFICE - JOHN TAOLO GAETSEWE DISTRICT	GA-SEGO NYAN A	TENDER	MAINTENANCE	SUPPLY AND INSTALLATION FOR FIRE EXTINGUISHER	R 36 036.00	R -	R 36 036.00			
PROVISIONING OF MOBILES	GA-SEGO NYAN A	CONSTRUCTION 51%-75%	MOBILES	PROVISIONING OF ALTERNATIVE STRUCTURES-MANUFACTURING, SUPPLY, DELIVERY AND INSTALLATION OF MOBILE CLASSROOMS, ADMIN BLOCKS AND GRADE R CLASSROOMS	R 69 559 380.00	R 21 712 056.00	R 3 768 323.13			
LEARAMELE SPECIAL SCHOOL	GA-SEGO NYAN A	CONSTRUCTION 76%-99%	NUTRITION CENTRE	CONSTRUCTION OF A DINING HALL AND KITCHEN	R 6 456 738.80	R 6 276 009.00	R 180 729.80			
BATLHAROTLHAPING SECONDARY SCHOOL	GA-SEGO NYAN A	PROJECT INITIATION	NUTRITION KITCHEN	CONSTRUCTION OF A NEW NUTRITION KITCHEN	R 1 871 210.25	R -			R 1 871 210.25	
OFFICE - JOHN TAOLO GAETSEWE DISTRICT - BAITIREDI & WRENCHVILLE	GA-SEGO NYAN A	TENDER	OFFICE ACCOMMODATION	BAITEREDI OFFICES - PLANNING	R 6 081 500.00	R 1 581 500.00	R 1 500 000.00	R 1 500 000.00	R 1 500 000.00	

BADIHILE PRIMARY SCHOOL	GA- SEGO NYAN A	PROJECT INITIATION	REPAIRS & RENOVATIONS	REPAIRS AND RENOVATIONS	R 250 000.00	R -		R 250 000.00		
BAITIREDI TECH & COM SECONDAR Y SCHOOL	GA- SEGO NYAN A	PROJECT INITIATION	REPAIRS & RENOVATIONS	REPAIRS AND RENOVATIONS REFURBISHMEN T TO SCIENCE LABORATORY	R 4 000 000.00	R -		R 1 500 000.00	R 2 500 000.00	
BATLHARO TLHAPING SECONDAR Y SCHOOL	GA- SEGO NYAN A	PROJECT INITIATION	REPAIRS & RENOVATIONS	REPAIRS AND RENOVATIONS TO ABLUTION FACILITIES AND REFURBISHMEN T OF SCIENCE LABORATORY	R 1 000 000.00	R -		R 1 000 000.00		
BATLHARO TLHAPING SECONDAR Y SCHOOL	GA- SEGO NYAN A	CONSTRUC TION 76%- 99%	REPAIRS & RENOVATIONS	REPLACEMENT OF SCHOOL HOSTEL	R 52 867 313.94	R 6 966 996.25	R 2 462 806.48			
HOËRSKO OL KALAHARI	GA- SEGO NYAN A	PROJECT INITIATION	REPAIRS & RENOVATIONS	MAJOR REPAIRS AND RENOVATIONS TO HOSTEL AND SCHOOL	R 1 000 000.00	R -			R 1 000 000.00	
IKETLELET SO INTERMEDI ATE SCHOOL	GA- SEGO NYAN A	PROJECT INITIATION	REPAIRS & RENOVATIONS	REPAIRS AND RENOVATIONS AND CONVERSION OF CLASSROOM INTO SCIENCE LABORATORY	R 1 000 000.00	R -			R 1 000 000.00	
LEARAMEL E SPECIAL SCHOOL	GA- SEGO NYAN A	CONSTRUC TION 26%- 50%	REPAIRS & RENOVATIONS	REPAIRS AND RENOVATIONS AT SPECIAL SCHOOL	R 1 500 000.00	R 990 960.77	R 509 039.23			
MARATADI TSE PRIMARY SCHOOL	GA- SEGO NYAN A	DESIGN	REPAIRS & RENOVATIONS	REPAIRS AND RENOVATIONS	R 463 320.74	R -		R 463 320.74		
OFFICE - JOHN TAOLO GAETSEWE DISTRICT	GA- SEGO NYAN A	CONSTRUC TION 26%- 50%	REPAIRS & RENOVATIONS	REPAIRS TO ABLUTIONS AT JTG DISTRICT OFFICES	R 184 440.60	R -		R 184 440.60		

SEGWANE NG PRIMARY SCHOOL	GA- SEGO NYAN A	FEASIBILIT Y	REPAIRS & RENOVATIONS	REPAIRS AND RENOVATIONS	R 451 739.41	R -			R 451 739.41	
REPLACEM ENT SCHOOL - KHIBA MIDDLE SCHOOL	GA- SEGO NYAN A	DESIGN	REPLACEMENT SCHOOL	PLANNING AND CONSTRUCTION ON A FULL SERVICE SCHOOL - REPLACEMENT	R 70 202 250.00	R 3 247 972.00	R 17 000 000.00	R 12 000 000.00	R 18 954 278.00	R 18 000 000.00
OMANG PRIMARY SCHOOL	GA- SEGO NYAN A	CONSTRUC TION 26%- 50%	SANITATION	REPAIRS TO ABLUTIONS	R 396 550.00	R 250 000.00	R 146 550.00			
NEW SCHOOL - BANKHARA BODULONG NEW PRIMARY SCHOOL	GA- SEGO NYAN A	SITE HANDED- OVER TO CONTRACT OR	SCHOOL	PLANNING AND CONSTRUCTION ON A FULL SERVICE SCHOOL	R 37 218 777.10	R 3 620 447.89				R 33 598 329.21
NEW SCHOOL - MOGAJANE NG NEW PRIMARY SCHOOL	GA- SEGO NYAN A	DESIGN	SCHOOL	ALTERNATIVE STRUCTURE SCHOOL	R 36 000 000.00	R -	R 1 000 000.00	R 14 897 261.06	R 14 947 261.06	R 4 000 000.00
NEW SCHOOL - MOGAJANE NG NEW SECONDAR Y SCHOOL	GA- SEGO NYAN A	DESIGN	SCHOOL	ALTERNATIVE STRUCTURE SCHOOL	R 36 000 000.00	R -		R 1 000 000.00	R 13 023 654.95	R 18 407 591.36
WRENCHVI LLE HIGH SCHOOL	GA- SEGO NYAN A	PROJECT INITIATION	SPORT FACILITIES	MULTI-PURPOSE COURTS	R 350 000.00	R -			R 350 000.00	
KUDUMANE PRIMARY SCHOOL	GA- SEGO NYAN A	PRACTICAL COMPLETI ON(100%)	WATER	DRILLING & EQUIPPING OF A BOREHOLE	R 387 517.00	R -	R 60 000.00			
LESEDI SECONDAR Y SCHOOL	GA- SEGO NYAN A	CLOSED OUT	WATER	DRILLING & EQUIPPING OF A BOREHOLE - SOLAR	R 457 473.52	R 17 242.06				

MAIKAELELO PRIMARY SCHOOL	GA-SEGO NYAN A	CONSTRUCTION 1%-25%	WATER	UPGRADING OF THE WATER SUPPLY	R 889.00	396	R 755.36	158	R 133.64	238				
MAMORATWA INTERMEDIATE SCHOOL	GA-SEGO NYAN A	CONSTRUCTION 51%-75%	WATER	DRILLING & EQUIPPING OF A BOREHOLE - SOLAR	R 765.65	471	R 177.37	448	R 588.28	23				
MOTHIBISTAD SCIENCE LAB	GA-SEGO NYAN A	CONSTRUCTION 51%-75%	WATER	DRILLING & EQUIPPING OF A BOREHOLE	R 221.85	536	R 179.22	110	R 696.30	70				
REMMOGO SECONDARY SCHOOL	GA-SEGO NYAN A	CONSTRUCTION 51%-75%	WATER	DRILLING & EQUIPPING OF A BOREHOLE	R 765.65	471	R 212.37	448	R 553.28	23				
DITSHIPEN G INTERMEDIATE SCHOOL	JOE MOR OLONG	PROJECT INITIATION	NUTRITION KITCHEN	CONSTRUCTION OF A NEW NUTRITION KITCHEN	R 000.00	150	R -						R 000.00	150
COLSTON INTERMEDIATE SCHOOL	JOE MOR OLONG	PROJECT INITIATION	REPAIRS & RENOVATIONS	REPAIRS AND RENOVATIONS	R 000.00	500	R -						R 000.00	500
BOGARE PRIMARY SCHOOL	JOE MOR OLONG	PROJECT INITIATION	ASSEMBLY AREA	CONSTRUCTION OF AN OPEN ASSEMBLY AREA	R 000.00	750	R -						R 000.00	750
BOITSHIRE LETSO PRIMARY SCHOOL	JOE MOR OLONG	PROJECT INITIATION	ASSEMBLY AREA	CONSTRUCTION OF AN OPEN ASSEMBLY AREA	R 000.00	750	R -						R 000.00	750
BOTHITHONG SECONDARY SCHOOL	JOE MOR OLONG	PROJECT INITIATION	ASSEMBLY AREA	CONSTRUCTION OF AN OPEN ASSEMBLY AREA	R 000.00	750	R -						R 000.00	750
DIBOTSWA SECONDARY SCHOOL	JOE MOR OLONG	PROJECT INITIATION	ASSEMBLY AREA	CONSTRUCTION OF AN OPEN ASSEMBLY AREA	R 000.00	750	R -						R 000.00	750
DITSHIPEN G INTERMEDIATE SCHOOL	JOE MOR OLONG	PROJECT INITIATION	ASSEMBLY AREA	CONSTRUCTION OF AN OPEN ASSEMBLY AREA	R 000.00	750	R -						R 000.00	750

EDIGANG PRIMARY SCHOOL	JOE MOR OLONG	PROJECT INITIATION	ASSEMBLY AREA	CONSTRUCTION OF AN OPEN ASSEMBLY AREA	R 750 000.00	R -				R 750 000.00
GAAESI PRIMARY SCHOOL	JOE MOR OLONG	PROJECT INITIATION	ASSEMBLY AREA	CONSTRUCTION OF AN OPEN ASSEMBLY AREA	R 750 000.00	R -				R 750 000.00
GALORE PRIMARY SCHOOL	JOE MOR OLONG	PROJECT INITIATION	ASSEMBLY AREA	CONSTRUCTION OF AN OPEN ASSEMBLY AREA	R 750 000.00	R -				R 750 000.00
GAMOCWA EDI PRIMARY SCHOOL	JOE MOR OLONG	PROJECT INITIATION	ASSEMBLY AREA	CONSTRUCTION OF AN OPEN ASSEMBLY AREA	R 750 000.00	R -				R 750 000.00
GAMORONA PRIMARY SCHOOL	JOE MOR OLONG	PROJECT INITIATION	ASSEMBLY AREA	CONSTRUCTION OF AN OPEN ASSEMBLY AREA	R 750 000.00	R -				R 750 000.00
GATLHOSE PRIMARY SCHOOL	JOE MOR OLONG	PROJECT INITIATION	ASSEMBLY AREA	CONSTRUCTION OF AN OPEN ASSEMBLY AREA	R 750 000.00	R -				R 750 000.00
IKAKANYEN G SECONDARY SCHOOL	JOE MOR OLONG	PROJECT INITIATION	ASSEMBLY AREA	CONSTRUCTION OF AN OPEN ASSEMBLY AREA	R 750 000.00	R -				R 750 000.00
ITEKELENG PRIMARY SCHOOL	JOE MOR OLONG	PROJECT INITIATION	ASSEMBLY AREA	CONSTRUCTION OF AN OPEN ASSEMBLY AREA	R 750 000.00	R -				R 750 000.00
ITOTLENG COMMERCIAL SECONDARY SCHOOL	JOE MOR OLONG	PROJECT INITIATION	ASSEMBLY AREA	CONSTRUCTION OF AN OPEN ASSEMBLY AREA	R 750 000.00	R -				R 750 000.00
ITSHOKENG PRIMARY SCHOOL	JOE MOR OLONG	PROJECT INITIATION	ASSEMBLY AREA	CONSTRUCTION OF AN OPEN ASSEMBLY AREA	R 750 000.00	R -				R 750 000.00
KAREEPAN PRIMARY SCHOOL	JOE MOR OLONG	PROJECT INITIATION	ASSEMBLY AREA	CONSTRUCTION OF AN OPEN ASSEMBLY AREA	R 750 000.00	R -				R 750 000.00

KEGOMODI TSWE SECONDAR Y SCHOOL	JOE MOR OLON G	PROJECT INITIATION	ASSEMBLY AREA	CONSTRUCTION OF AN OPEN ASSEMBLY AREA	R 750 000.00	R -				R 750 000.00
LERUMO PRIMARY SCHOOL	JOE MOR OLON G	PROJECT INITIATION	ASSEMBLY AREA	CONSTRUCTION OF AN OPEN ASSEMBLY AREA	R 750 000.00	R -				R 750 000.00
LOGOBATE PRIMARY SCHOOL	JOE MOR OLON G	PROJECT INITIATION	ASSEMBLY AREA	CONSTRUCTION OF AN OPEN ASSEMBLY AREA	R 750 000.00	R -				R 750 000.00
MAIPEING PRIMARY SCHOOL	JOE MOR OLON G	PROJECT INITIATION	ASSEMBLY AREA	CONSTRUCTION OF AN OPEN ASSEMBLY AREA	R 750 000.00	R -				R 750 000.00
MAKOLOKE MENG PRIMARY SCHOOL	JOE MOR OLON G	PROJECT INITIATION	ASSEMBLY AREA	CONSTRUCTION OF AN OPEN ASSEMBLY AREA	R 750 000.00	R -				R 750 000.00
MAMPESTA D PRIMARY SCHOOL	JOE MOR OLON G	PROJECT INITIATION	ASSEMBLY AREA	CONSTRUCTION OF AN OPEN ASSEMBLY AREA	R 750 000.00	R -				R 750 000.00
MANYEDIN G PRIMARY SCHOOL	JOE MOR OLON G	PROJECT INITIATION	ASSEMBLY AREA	CONSTRUCTION OF AN OPEN ASSEMBLY AREA	R 750 000.00	R -				R 750 000.00
MAREMAN E PRIMARY SCHOOL	JOE MOR OLON G	PROJECT INITIATION	ASSEMBLY AREA	CONSTRUCTION OF AN OPEN ASSEMBLY AREA	R 750 000.00	R -				R 750 000.00
MECWETS ANENG PRIMARY SCHOOL	JOE MOR OLON G	PROJECT INITIATION	ASSEMBLY AREA	CONSTRUCTION OF AN OPEN ASSEMBLY AREA	R 750 000.00	R -				R 750 000.00
MOEDI SECONDAR Y SCHOOL	JOE MOR OLON G	PROJECT INITIATION	ASSEMBLY AREA	CONSTRUCTION OF AN OPEN ASSEMBLY AREA	R 750 000.00	R -				R 750 000.00
MOTSHWA RAKGOLE INTERMEDI ATE SCHOOL	JOE MOR OLON G	PROJECT INITIATION	ASSEMBLY AREA	CONSTRUCTION OF AN OPEN ASSEMBLY AREA	R 750 000.00	R -				R 750 000.00

NAMETSEG ANG HIGH SCHOOL	JOE MOR OLON G	PROJECT INITIATION	ASSEMBLY AREA	CONSTRUCTION OF AN OPEN ASSEMBLY AREA	R 750 000.00	R -				R 750 000.00
NEW SNAUSWA NE PRIMARY SCHOOL	JOE MOR OLON G	PROJECT INITIATION	ASSEMBLY AREA	CONSTRUCTION OF AN OPEN ASSEMBLY AREA	R 750 000.00	R -				R 750 000.00
OARABILE MIDDLE SCHOOL	JOE MOR OLON G	PROJECT INITIATION	ASSEMBLY AREA	CONSTRUCTION OF AN OPEN ASSEMBLY AREA	R 750 000.00	R -				R 750 000.00
PERTH PRIMARY SCHOOL	JOE MOR OLON G	PROJECT INITIATION	ASSEMBLY AREA	CONSTRUCTION OF AN OPEN ASSEMBLY AREA	R 750 000.00	R -				R 750 000.00
PULELO PRIMARY SCHOOL	JOE MOR OLON G	PROJECT INITIATION	ASSEMBLY AREA	CONSTRUCTION OF AN OPEN ASSEMBLY AREA	R 750 000.00	R -				R 750 000.00
RUSFONTE IN PRIMARY SCHOOL	JOE MOR OLON G	PROJECT INITIATION	ASSEMBLY AREA	CONSTRUCTION OF AN OPEN ASSEMBLY AREA	R 750 000.00	R -				R 750 000.00
SENGAE PRIMARY SCHOOL	JOE MOR OLON G	PROJECT INITIATION	ASSEMBLY AREA	CONSTRUCTION OF AN OPEN ASSEMBLY AREA	R 750 000.00	R -				R 750 000.00
SESHENG PRIMARY SCHOOL	JOE MOR OLON G	PROJECT INITIATION	ASSEMBLY AREA	CONSTRUCTION OF AN OPEN ASSEMBLY AREA	R 750 000.00	R -				R 750 000.00
SIMOLOLA NG PRIMARY SCHOOL	JOE MOR OLON G	PROJECT INITIATION	ASSEMBLY AREA	CONSTRUCTION OF AN OPEN ASSEMBLY AREA	R 750 000.00	R -				R 750 000.00
THAGANYA NE PRIMARY SCHOOL	JOE MOR OLON G	PROJECT INITIATION	ASSEMBLY AREA	CONSTRUCTION OF AN OPEN ASSEMBLY AREA	R 750 000.00	R -				R 750 000.00
TSAELEN G WE INTERME DI ATE SCHOOL	JOE MOR OLON G	PROJECT INITIATION	ASSEMBLY AREA	CONSTRUCTION OF AN OPEN ASSEMBLY AREA	R 750 000.00	R -				R 750 000.00

TSINENG PRIMARY SCHOOL	JOE MOR OLONG	PROJECT INITIATION	ASSEMBLY AREA	CONSTRUCTION OF AN OPEN ASSEMBLY AREA	R 750 000.00	R -				R 750 000.00
TSOE PRIMARY SCHOOL	JOE MOR OLONG	PROJECT INITIATION	ASSEMBLY AREA	CONSTRUCTION OF AN OPEN ASSEMBLY AREA	R 750 000.00	R -				R 750 000.00
SHALANA PRIMARY SCHOOL	JOE MOR OLONG	PROJECT INITIATION	ABLUTION BLOCK	CONSTRUCTION OF A SMALL ABLUTION BLOCK	R 899 919.65	R -				R 899 919.65
HOTAZEL COMBINED SCHOOL	JOE MOR OLONG	PROJECT INITIATION	ABLUTION BLOCK	CONSTRUCTION OF A LARGE ABLUTION BLOCK	R 1 160 644.03	R -	R 1 160 644.03			
ITOTLENG COMMERCIAL SECONDARY SCHOOL	JOE MOR OLONG	ON HOLD	ABLUTION BLOCK	CONSTRUCTION OF A LARGE ABLUTION BLOCK	R 1 160 644.03	R -	R 1 160 644.03			
KONING PRIMARY SCHOOL	JOE MOR OLONG	DESIGN	ABLUTION BLOCK	CONSTRUCTION OF A SMALL ABLUTION BLOCK	R 1 018 776.00	R 150 269.40	R 868 506.60			
KS SHUPING SECONDARY SCHOOL	JOE MOR OLONG	CONSTRUCTION 1%-25%	ABLUTION BLOCK	CONSTRUCTION OF A LARGE ABLUTION BLOCK	R 1 258 486.00	R 620 612.00	R 637 874.00			
LERUMO PRIMARY SCHOOL	JOE MOR OLONG	DESIGN	ABLUTION BLOCK	CONSTRUCTION OF A LARGE ABLUTION BLOCK AND A 2 CLASSROOM BLOCK	R 3 444 224.40	R 508 023.15	R 2 936 201.25			
LETLHAKAJ ANENG PRIMARY SCHOOL	JOE MOR OLONG	PROJECT INITIATION	ABLUTION BLOCK	CONSTRUCTION OF A LARGE ABLUTION BLOCK	R 1 160 644.03	R -	R 1 160 644.03			
MADUO INTERMEDIATE SCHOOL	JOE MOR OLONG	DESIGN	ABLUTION BLOCK	CONSTRUCTION OF AN ABLUTION BLOCK	R 1 200 000.00	R -	R 1 200 000.00			
MAREMANE PRIMARY SCHOOL	JOE MOR OLONG	FINAL COMPLETION	ABLUTION BLOCK	CONSTRUCTION OF A LARGE ABLUTION BLOCK	R 1 160 644.03	R 1 022 467.03				

MATSHANE NG INTERMEDI ATE SCHOOL	JOE MOR OLON G	PROJECT INITIATION	ABLUTION BLOCK	CONSTRUCTION OF A SMALL ABLUTION BLOCK	R 899 919.65	R -			R 899 919.65	
NAMETSEG ANG HIGH SCHOOL	JOE MOR OLON G	DESIGN	ABLUTION BLOCK	CONSTRUCTION OF A MEDIUM ABLUTION BLOCK	R 1 313 936.40	R 193 805.55	R 1 120 130.85			
OLEBOGEN G INTERMEDI ATE SCHOOL	JOE MOR OLON G	DESIGN	ABLUTION BLOCK	CONSTRUCTION OF A LARGE ABLUTION BLOCK	R 1 313 936.40	R 193 805.55	R 1 120 130.85			
PERTH PRIMARY SCHOOL	JOE MOR OLON G	DESIGN	ABLUTION BLOCK	CONSTRUCTION OF A SMALL ABLUTION BLOCK AND SMALL ADMINISTRATIO N BLOCK	R 3 443 342.40	R -	R 1 721 671.20	R 1 721 671.20		
SEGONYAN A PRIMARY SCHOOL	JOE MOR OLON G	DESIGN	ABLUTION BLOCK	CONSTRUCTION OF A LARGE ABLUTION BLOCK	R 2 523 808.80	R 452 212.95	R 2 071 595.85			
GAKGATSA NA PRIMARY SCHOOL	JOE MOR OLON G	PROJECT INITIATION	ADMINISTRATIO N BLOCK	CONSTRUCTION OF MEDIUM ADMINISTRATIO N BLOCK AND CONVERSION OF ABLUTION TO WATERBORNE, CONSTRUCTION OF A DOUBLE ECD CLASSROOM AND MAJOR REPAIRS AND RENOVATIONS TO SCHOOL	R 7 500 000.00	R -			R 3 000 000.00	R 4 500 000.00
IKAKANYEN G SECONDAR Y SCHOOL	JOE MOR OLON G	PROJECT INITIATION	ADMINISTRATIO N BLOCK	CONSTRUCTION OF MEDIUM ADMINISTRATIO N BLOCK, SCIENCE LABORATORY AND MEDIA CENTRE	R 5 690 460.20	R -			R 5 690 460.20	

ITOTLENG COMMERCIAL SECONDARY SCHOOL	JOE MOROLONG	PROJECT INITIATION	ADMINISTRATIVE BLOCK	CONSTRUCTION OF MEDIUM ADMINISTRATIVE BLOCK AND REPAIRS AND RENOVATIONS	R 1 690 460.20	R -			R 1 690 460.20	
JOE MOROLONG SECONDARY SCHOOL (DITHAKONG)	JOE MOROLONG	PROJECT INITIATION	ADMINISTRATIVE BLOCK	CONSTRUCTION OF SMALL ADMINISTRATIVE BLOCK	R 2 690 460.20	R -			R 2 690 460.20	
MAIKAELELO INTERMEDIATE SCHOOL	JOE MOROLONG	PROJECT INITIATION	ADMINISTRATIVE BLOCK	CONSTRUCTION OF MEDIUM ADMINISTRATIVE BLOCK	R 2 690 460.20	R -				R 2 690 460.20
OLEBOGENG INTERMEDIATE SCHOOL	JOE MOROLONG	PROJECT INITIATION	ADMINISTRATIVE BLOCK	CONSTRUCTION OF MEDIUM ADMINISTRATIVE BLOCK	R 2 690 460.20	R -			R 2 690 460.20	
SEDIBENG PRIMARY SCHOOL	JOE MOROLONG	PROJECT INITIATION	ADMINISTRATIVE BLOCK	CONSTRUCTION OF MEDIUM ADMINISTRATIVE BLOCK	R 2 690 460.20	R -				R 2 690 460.20
SESHENG PRIMARY SCHOOL	JOE MOROLONG	PROJECT INITIATION	ADMINISTRATIVE BLOCK	CONSTRUCTION OF MEDIUM ADMINISTRATIVE BLOCK	R 2 690 460.20	R -				R 2 690 460.20
THAGANYANE PRIMARY SCHOOL	JOE MOROLONG	PROJECT INITIATION	ADMINISTRATIVE BLOCK	CONSTRUCTION OF MEDIUM ADMINISTRATIVE BLOCK	R 2 690 460.20	R -				R 2 690 460.20
BA GA LOTLHARE INTERMEDIATE SCHOOL	JOE MOROLONG	DESIGN	ASSEMBLY AREA	CONSTRUCTION OF AN ASSEMBLY AREA	R 200 000.00	R -	DONOR			
BA-GA PHADIMA SECONDARY SCHOOL	JOE MOROLONG	PROJECT INITIATION	ASSEMBLY AREA	CONSTRUCTION OF AN OPEN ASSEMBLY AREA	R 850 000.00	R -			R 850 000.00	
INEELENG PRIMARY SCHOOL	JOE MOROLONG	DESIGN	CLASSROOM BLOCK	CONSTRUCTION OF A 2 CLASSROOM BLOCK AND	R 3 369 996.00	R -	R 1 684 998.00	R 1 684 998.00		

				REPAIRS AND RENOVATIONS						
MAHIKANE NG PRIMARY SCHOOL	JOE MOR OLONG	DESIGN	CLASSROOM BLOCK	CONSTRUCTION OF 5 CLASSROOM BLOCK AND MAJOR REPAIRS AND RENOVATIONS	R 208.00	7 532	R 324.00	3 134	R 884.00	4 397
VAN ZYLSRUS INTERMEDIÈRE SKOOL	JOE MOR OLONG	DESIGN	CLASSROOM BLOCK	CONSTRUCTION OF 10 CLASSROOM BLOCK AND A DOUBLE ECD CLASSROOM AND A LARGE ABLUTION BLOCK	R 416.00	15 064	R 000.00	2 222	R 343.20	4 528
BOJELAKGOMO PRIMARY SCHOOL	JOE MOR OLONG	PROJECT INITIATION	ECD CLASSROOM	CONSTRUCTION OF A DOUBLE ECD CLASSROOM	R 891.13	3 347	R -	-	R 891.13	3 347
GAMASEGO PRIMARY SCHOOL	JOE MOR OLONG	PROJECT INITIATION	ECD CLASSROOM	CONSTRUCTION OF A SINGLE ECD CLASSROOM	R 703.44	1 251	R -	-	R 703.44	1 251
MAREMANE PRIMARY SCHOOL	JOE MOR OLONG	PROJECT INITIATION	ECD CLASSROOM	CONVERT CLASSROOMS INTO ECD	R 000.00	400	R -	-	R 000.00	400
SEGONYANA PRIMARY SCHOOL	JOE MOR OLONG	PROJECT INITIATION	ECD CLASSROOM	CONSTRUCTION OF A DOUBLE ECD CLASSROOM	R 891.13	3 347	R -	-		R 891.13
HOTAZEL COMBINED SCHOOL	JOE MOR OLONG	PROJECT INITIATION	ELECTRICITY	ALTERNATIVE ENERGY AT SCHOOL	R 000.00	200	R -	-	R 000.00	200
TSINENG PRIMARY SCHOOL	JOE MOR OLONG	FEASIBILITY	ELECTRICITY	MAINTENANCE AND REPAIRS TO ELECTRICITY	R 742.00	139	R -	-	R 742.00	139
BOGOSIENLEKWE PRIMARY SCHOOL	JOE MOR OLONG	PROJECT INITIATION	FENCING	ERECTION OF NEW FENCE	R 340.00	290	R -	-	R 340.00	290

DIBOTSWA SECONDAR Y SCHOOL	JOE MOR OLON G	PROJECT INITIATION	FENCING	ERECTION OF NEW FENCE	R 300.00	248	R -		R 300.00	248	
GAMORON A PRIMARY SCHOOL	JOE MOR OLON G	PROJECT INITIATION	FENCING	SUPPLY, DELIVERY AND INSTALLATION OF STEEL PALISADE FENCE	R 055.00	422	R -	R 055.00	422		
KEGOMODI TSWE SECONDAR Y SCHOOL	JOE MOR OLON G	PROJECT INITIATION	FENCING	ERECTION OF NEW FENCE	R 870.00	546	R -			R 870.00	546
LOGOBATE PRIMARY SCHOOL	JOE MOR OLON G	CONSTRUC TION 26%- 50%	FENCING	SUPPLY, DELIVERY AND INSTALLATION OF WELDED MESH FENCE	R 850.00	414	R 882.00	113	R 968.00	300	
MAIKAELEL O INTERMEDI ATE SCHOOL	JOE MOR OLON G	PROJECT INITIATION	FENCING	ERECTION OF NEW FENCE	R 230.00	215	R -	R 230.00	215		
NCWELEN GWE PRIMARY SCHOOL	JOE MOR OLON G	PROJECT INITIATION	FENCING	ERECTION OF NEW FENCE	R 015.00	360	R -			R 015.00	360
OREEDITS E PRIMARY SCHOOL	JOE MOR OLON G	PROJECT INITIATION	FENCING	ERECTION OF NEW FENCE	R 705.00	149	R -			R 705.00	149
PAKO PRIMARY SCHOOL	JOE MOR OLON G	SITE HANDED- OVER TO CONTRACT OR	FENCING	SUPPLY, DELIVERY AND INSTALLATION OF STEEL PALISADE FENCE	R 850.00	187	R -	R 850.00	187		
TSINENG PRIMARY SCHOOL	JOE MOR OLON G	CONSTRUC TION 51%- 75%	FENCING	SUPPLY, DELIVERY AND INSTALLATION OF STEEL PALISADE FENCE	R 560.00	376	R 000.00	80	R 560.00	36	
THAGANYA NE PRIMARY SCHOOL	JOE MOR OLON G	TENDER	MAINTENANCE	REPAIRS TO BOREHOLE	R 400.00	149	R -	R 400.00	149		

TONGWAN E INTERMEDI ATE SCHOOL	JOE MOR OLON G	CONSTRUC TION 26%- 50%	MAINTENANCE	REPAIRS AND RENOVATIONS	R 364 090.08	R -	R 164 090.08			
BA-GA PHADIMA SECONDAR Y SCHOOL	JOE MOR OLON G	PROJECT INITIATION	MEDIA CENTRE	CONSTRUCTION OF A MEDIA CENTRE	R 3 000 000.00	R -			R 500 000.00	R 2 500 000.00
KS SHUPING HIGH SCHOOL	JOE MOR OLON G	CONSTRUC TION 26%- 50%	MEDIA CENTRE	CONSTRUCTION OF MEDIA CENTER	R 1 258 486.20	R 620 612.00	R 637 874.20			
GATA-LWA- TLOU INTERMEDI ATE SCHOOL	JOE MOR OLON G	PROJECT INITIATION	NUTRITION KITCHEN	CONSTRUCTION OF A NEW NUTRITION KITCHEN	R 150 000.00	R -		R 150 000.00		
GOHOHUW E INTERMEDI ATE SCHOOL	JOE MOR OLON G	DESIGN	NUTRITION KITCHEN	CONSTRUCTION OF A NUTRITION KITCHEN	R 150 000.00	R -	DONOR			
SEGONYAN A PRIMARY SCHOOL	JOE MOR OLON G	TENDER	NUTRITION KITCHEN	CONSTRUCTION OF KITCHENETTE	R 463 763.90	R -	R 463 763.90			
BA-GA PHADIMA SECONDAR Y SCHOOL	JOE MOR OLON G	PROJECT INITIATION	REPAIRS & RENOVATIONS	REPAIRS AND RENOVATIONS TO SCHOOL AND REFURBISHMEN T OF SCIENCE LABORATORY AND REPAIRS TO ELECTRICITY	R 1 500 000.00	R -	R 750 000.00	R 750 000.00		
BANKHARA BODULONG HIGH SCHOOL	JOE MOR OLON G	PROJECT INITIATION	REPAIRS & RENOVATIONS	REPAIRS AND RENOVATIONS	R 2 500 000.00	R -	R 500 000.00	R 2 000 000.00		
BAREKI PRIMARY SCHOOL	JOE MOR OLON G	PROJECT INITIATION	REPAIRS & RENOVATIONS	REPAIRS AND RENOVATIONS	R 2 500 000.00	R -	R 1 250 000.00	R 1 250 000.00		
BOGOSIEN- LEKWE PRIMARY SCHOOL	JOE MOR OLON G	PROJECT INITIATION	REPAIRS & RENOVATIONS	REPAIRS AND RENOVATIONS	R 1 200 000.00	R -		R 1 200 000.00		

BOJELAKG OMO PRIMARY SCHOOL	JOE MOR OLONG	PROJECT INITIATION	REPAIRS & RENOVATIONS	REPAIRS AND RENOVATIONS	R 1 200 000.00	R -			R 1 200 000.00	
BOTHETHE LETSA PRIMARY SCHOOL	JOE MOR OLONG	PROJECT INITIATION	REPAIRS & RENOVATIONS	REPAIRS AND RENOVATIONS	R 500 000.00	R -			R 500 000.00	
IKAKANYEN G SECONDARY SCHOOL	JOE MOR OLONG	PROJECT INITIATION	REPAIRS & RENOVATIONS	REPAIRS AND RENOVATIONS	R 750 000.00	R -		R 750 000.00		
IKEMELEN G PRIMARY SCHOOL	JOE MOR OLONG	PROJECT INITIATION	REPAIRS & RENOVATIONS	REPAIRS AND RENOVATIONS	R 750 000.00	R -		R 750 000.00		
LETLHAKAJ ANENG PRIMARY SCHOOL	JOE MOR OLONG	PROJECT INITIATION	REPAIRS & RENOVATIONS	MAJOR REPAIRS AND RENOVATIONS	R 1 500 000.00	R -	R 750 000.00	R 750 000.00		
MOTSHWA RAKGOLE INTERMEDIATE SCHOOL	JOE MOR OLONG	FEASIBILITY	REPAIRS & RENOVATIONS	MAJOR REPAIRS AND RENOVATIONS AT SCHOOL	R 2 750 000.00	R -	R 1 375 000.00	R 1 375 000.00		
NCWELEN GWE PRIMARY SCHOOL	JOE MOR OLONG	TENDER	REPAIRS & RENOVATIONS	REPAIRS AND RENOVATIONS TO ABLUTIONS	R 225 980.00	R -	R 225 980.00			
VAN ZYLSRUS INTERMEDIATE SCHOOL	JOE MOR OLONG	FEASIBILITY	REPAIRS & RENOVATIONS	MAJOR REPAIRS AND RENOVATIONS TO HOSTEL AND SCHOOL	R 2 000 000.00	R -	R 2 000 000.00			
WRENCHILLE PRIMARY SCHOOL	JOE MOR OLONG	TENDER	REPAIRS & RENOVATIONS	EMERGENCY REPAIRS TO SANITATION	R 442 525.00	R -	R 442 525.00			
REPLACEMENT SCHOOL AND HOSTEL - KITLANYAN G PRIMARY SCHOOL	JOE MOR OLONG	CONSTRUCTION 26%-50%	REPLACEMENT SCHOOL	PLANNING AND CONSTRUCTION ON A FULL SERVICE SCHOOL AND HOSTEL - REPLACEMENT	R 59 311 278.72	R 35 735 036.00		R 8 160 791.33		

GAMORON A PRIMARY SCHOOL	JOE MOR OLONG	DESIGN	SANITATION	REPAIRS TO SANITATION	R 250 000.00	R -	R 250 000.00			
MAKHUBUNG PRIMARY SCHOOL	JOE MOR OLONG	DESIGN	SANITATION	REPAIRS TO ABLUTIONS	R 40 000.00	R -	R 40 000.00			
MOTSHWA RAKGOLE INTERMEDIATE SCHOOL	JOE MOR OLONG	FINAL COMPLETION	SANITATION	REPAIRS TO ABLUTIONS	R 465 158.53	R 365 880.00	R 99 278.53			
MOTSHWA RAKGOLE INTERMEDIATE SCHOOL	JOE MOR OLONG	TENDER	SANITATION	REPAIRS TO ABLUTIONS	R 385 950.00	R -	R 385 950.00			
OREEDITS E PRIMARY SCHOOL	JOE MOR OLONG	DESIGN	SANITATION	REPAIRS TO ABLUTIONS	R 40 000.00	R -	R 40 000.00			
SHALANA PRIMARY SCHOOL	JOE MOR OLONG	DESIGN	SANITATION	REPAIRS TO SANITATION	R 40 000.00	R -	R 40 000.00			
NEW SCHOOL - WRENCHVILLE PRIMARY SCHOOL	JOE MOR OLONG	CONSTRUCTION 26%-50%	SCHOOL	PLANNING AND CONSTRUCTION ON A FULL SERVICE SCHOOL	R 53 929 728.42	R 20 257 449.65	R 15 897 000.00			
NEW SCHOOL AND HOSTEL - JTG DIKAKONG	JOE MOR OLONG	DESIGN	SCHOOL	PLANNING AND CONSTRUCTION ON A FULL SERVICE SCHOOL	R 110 745 483.60	R 15 700 000.00	R 10 000 000.00	R 15 669 917.66	R 15 271 539.94	R 54 104 026.00
BA GA LOTLHARE INTERMEDIATE SCHOOL	JOE MOR OLONG	PROJECT INITIATION	SCIENCE LABORATORY	REFURBISHMENT TO EXISTING FACILITY	R 250 000.00	R -	R 250 000.00			
COLSTON INTERMEDIATE SCHOOL	JOE MOR OLONG	CONSTRUCTION 1%-25%	WATER	DRILLING & EQUIPPING OF A BOREHOLE	R 369 946.00	R 296 400.00	R 73 546.00			

DITSHIPEN G INTERMEDI ATE SCHOOL	JOE MOR OLON G	CONSTRUC TION 76%- 99%	WATER	DRILLING & EQUIPPING OF A BOREHOLE	R 782.47	345	R 148.00	59	R 290.47	138			
GALORE PRIMARY SCHOOL	JOE MOR OLON G	CONSTRUC TION 1%- 25%	WATER	UPGRADING OF THE WATER SUPPLY	R 999.98	411	R 428.27	176	R 571.71	235			
GATA-LWA- TLOU INTERMEDI ATE SCHOOL	JOE MOR OLON G	FINAL COMPLETI ON	WATER	DRILLING & EQUIPPING OF A BOREHOLE	R 099.00	286	R 609.90	28					
LANGBERG HIGH SCHOOL	JOE MOR OLON G	SITE HANDED- OVER TO CONTRACT OR	WATER	DRILLING & EQUIPPING OF A BOREHOLE	R 850.00	330	R -		R 850.00	330			
LERUMO PRIMARY SCHOOL	JOE MOR OLON G	PRACTICAL COMPLETI ON (100%)	WATER	DRILLING & EQUIPPING OF A BOREHOLE	R 132.55	357	R 139.35	20	R 139.41	30			
MONOKETS I INTERMEDI ATE SCHOOL	JOE MOR OLON G	CLOSED OUT	WATER	SUPPLY, DELIVERY AND INSTALLATION OF A WATER PURIFICATION PLANT	R 723.37	166	R 672.51	16					
MOSHAWE NG SECONDAR Y SCHOOL	JOE MOR OLON G	CONSTRUC TION 51%- 75%	WATER	DRILLING & EQUIPPING OF A BOREHOLE	R 840.00	348	R 304.00	209	R 536.00	139			
SHALANA PRIMARY SCHOOL	JOE MOR OLON G	CONSTRUC TION 76%- 99%	WATER	DRILLING & EQUIPPING OF A BOREHOLE	R 347.86	422	R 000.00	25	R 202.18	79			
SIMOLOLA NG PRIMARY SCHOOL	JOE MOR OLON G	FINAL COMPLETI ON	WATER	DRILLING & EQUIPPING OF A BOREHOLE	R 631.46	349	R 592.85	21					

