



JOE MOROLONG
LOCAL MUNICIPALITY

“NC 451”

FINAL IDP 2022/2023 FINANCIAL YEAR

Integrated Development Plan

of the

Joe Morolong Local Municipality

**Compiled in terms of Local Government:
Municipal Systems Act, 2000 (Act 32 of
2000)**

Adopted by Council

On The

27th May 2022

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ACRONYMS AND ABBREVIATIONS

CDW	Community Development Worker
CFO	Chief Financial Officer
Cllr	Councillor
DWA	Department of Water Affairs
IDP	Integrated Development Plan
JMLM	Joe Morolong Local Municipality
JTGDM	John Taolo Gaetsewe District Municipality
KPA	Key Performance Area
LED	Local Economic Development
MFMA	Municipal Finance Management Act
MSA	Municipal Systems Act 32 of 2000
MSA	Municipal Structures Act
MIG	Municipal Infrastructure Grant
MWIG	Municipal Water Infrastructure Grant
NDP	National Development Plan
PMS	Performance Management System
RBIG	Regional Bulk Infrastructure Grant
RDP	Reconstruction and Development Programme
RSA	Republic of South Africa
SDBIP	Service Delivery Budget and Improvement Plan
SLA	Service Level Agreement
SLP	Social Labour Plan

CHAPTER 1

1.1 MUNICIPAL MAYOR'S FOREWORD

Joe Morolong Local Municipality in accordance with the provisions of the laws that govern the businesses of the municipality has embarked upon a process of consultation with the stakeholders with a view to present Final IDP and Budget for the 2022/2023 Financial Year in line with "Chapter 4 of the Municipal Systems Act 32 of 2000".

We will also make sure that in partnership with our communities, a consultation processes are part of municipal affairs, programs and activities in line with legislative imperatives. Therefore, this Final IDP and Budget 2022/23 Financial Year must be informed by the culmination of a lengthy process of consultation with the key stakeholders across the municipality.

Consequently, our programmes in this Final IDP and Budget 2022/23 Financial Year

carries the aspirations of our people and our primary task at hand despite the increasing level of unemployment on the international front, our country and Joe Morolong Local Municipality have a challenge of a financial distress which affected us through the scourge of Covid-19 pandemic whom death toll of our communities in the country has rapidly increased and threaten business operations and solvency as it is limiting our resources and daily livelihoods within our communities.

We need to be optimistic and join hands as government, civil society and private sector in fighting this pandemic and remain positive about turnaround strategy initiative by National Government to put systems in place that will curb this pandemic from impacting negatively on our economy and create conducive environment for potential investment.

Government initiatives that will reduce level of unemployment and poverty through intensification of our Programmes such Central Government Economic Recovery Plan and other means of economic opportunities in the municipality. One of the National/Provincial programs to expedite services to our people is through District Development Model (DDM) initiatives, this process will also ensure that we align all our catalytic projects when planning with National, Provincial and District Municipality and commit to mandate of providing services to our communities.

The model will also be consistent with a process of joint and collaborative planning undertaken at level of the district together with all spheres of government resulting in a single strategically focused Joined-Up plan (One Plan) for our district (John Taolo Gaetsewe District Municipality and Local municipalities which are (Joe Morolong, Gasegonyana and Gamagara).

In closing, I would like to thank Council members for their commitment in realizing the goals of improving the lives of our people. I would further thank the hard-working managers (and their teams) who, in spite of all challenges, continue to pay attention to the task at hand. Yes, we do

have challenges, but these are not what we focus on, but what we built energy on and recommit to working extra hard.

I am very confident that despite the challenges that the municipality is confronted with, the municipality remains safe with potential for investment, economic opportunities and that could ultimately address high unemployment rate that the municipality is faced with.

I Thank You,

(Cllr. DD Leutlwetse – Tshabalala)

The Mayor

1.2. MUNICIPAL MANAGERS' FOREWORD

This is yet another year, 2022, full of vicissitudes or simply up and downs but, nevertheless, looks very bright. Our distant concern is that of the Russia/Ukraine conflict which is likely to have a negative ripple effect in the long run with fuel and other commodities having shown the complexity looming ahead.

Secondly I wish to share happiness with you and I am sure we are in the same trajectory of thought as Covid-19 restrictions have been eased making life easier, where masks had become a common feature, to orchestrate out daily programs. That said does not mean we should be reckless, the disease is still in us and therefore must be cautious and follow safety rules.

Using the Act No 32 of 2000 sandwiched with core components specified in section 26 of the Act, the municipality is ready to face challenges to deal with service delivery programs, unemployment, other social ills as well as creating an enabling business and investment climate. In this tenure the assembly/municipality once again unveils, as a collective, what normally starts as mere discussions at different platforms usually wards and council meetings, the 2021-2022 IDP road map.

In consistence with the Municipal Systems Act that that the municipality must have a five-year vision for the long term development of municipal development aligned with national and provincial sectoral plans, we precisely aim at unpacking what we believe will make a difference in the lives of our vast constituency, the Joe Morolong.

Achieving this will need this quote from our former and late statesman, Nelson Mandela "Poverty is not an accident. Like slavery and apartheid, it is man-made and can be removed by the actions of human beings" In this year's IDP let us move along carrying this statement in our endeavour to transform the lives of our people and this is how we can be remembered.

With the resources at our disposal, no matter how meagre these could be, let us put more effort in the projects deemed necessary to curtail the suffering of our people. Water, electricity and road infrastructure are a basic right and we cannot give a blind eye in our yearly projects. It is incumbent upon us to prioritise projects as hinted by individual wards of their collective needs in comparison with what we have in the coffers.

Where there is inadequacy of resources by the municipality, let there shall be transparency, the community shall be consulted to narrow or zero mistrust. A good proverb says, “If you are peeling groundnuts for a blind man, you must keep whistling so he knows you are not eating them”. Simply, there must be trust between municipality and the community.

Mr T.T Tlhoale

The Municipal Manager

CHAPTER 2

2. EXECUTIVE SUMMARY

2.1 INTRODUCTION AND BACKGROUND

Joe Morolong Local Municipality is a category B municipality and classified as one of a B4 municipality in the province. The Municipality is located in the John Taolo Gaetsewe District in the Northern Cape Province, is approximately 20, 172km² and has 183 villages. The total number of Councillors serving in the Municipality is 29, 15 Ward Councillors and 14 Proportional Representatives of the Political Parties constituting the Council. Joe Morolong Municipal Council has 15 wards as per the ward delimitation by Municipal Demarcation Board.

The goal of our municipality is to establish a planning process, which is aimed at the disposal of the imbalances created by the apartheid era. Developmental local government can only be realized through integrated development planning and the compilation of the IDP.

The processes involved in compiling the municipal plan is inclusive, through the consultation of the community and different stakeholders. The value of integrated development planning for municipalities is embedded in the formulation of focused plans that are based on developmental priorities.

This approach will assist the municipality with the curbing of wasteful expenditure and perpetual past spending patterns. Thus, leading to a business-orientated approach that is aimed at ensuring that our municipality is able to utilize the limited resources allocated as efficiently as possible. Our planning is not only focused on the immediate needs of our communities but it is also taking into consideration future needs, hence our planning has to have informed projections about the future demands, to ensure effective, efficient and sustained service delivery over a short, medium and long term.

- Strategic municipal service planning

CHAPTER 3

3.1 VISION

The Municipality shall be a financial and administratively established and operating with all its people having access to all basic services, education, employment, safety, health and living in an economical sustainable and developed environment.

3.2 MISSION

The municipality shall be the safe and healthy development area where affordable services are provided in a sustainable manner through technical environment.

3.3 MUNICIPAL SWOT ANALYSIS

The Strategic plan of any organization can only be developed once a proper environmental analysis has been conducted. One of the best-known strategic tools for environmental analysis is the SWOT analysis. The SWOT analysis focuses on the internal environment by determining the Strengths and Weaknesses within the organization.

When analyzing the external environment, the focus is on identifying opportunities and threats facing the organization. The fundamental aspect of the Joe Morolong Local Municipality Strategic Plan for 2022-2027 is to describe a preferred future that is realistic and attainable but also optimistic. The plan proposes a developmental path for the Municipal organization informed by a clear analysis of the current Strengths, Weakness, Threats and Opportunities.

The following SWOT Analysis was identified in the table below:

Strengths(internal)	Weakness(internal)
Political stability	
Policies and systems in place	Lack of resources i.e water infrastructure and source, roads, bridges and streets lights
Relatively strong relations with most stakeholders and there's an improvement in the attendance of IDP Rep Forum meetings.	Small economic base.
Employment opportunities are mostly in government, mining and construction sector	Local economy dominated by mining and therefore not able to absorb all the job seekers.
Social services such as schools and clinics are present in the area.	Low level of education and skills in the local workforce.
Rural agricultural activities such as livestock farming have a lot of potential in the area.	Relatively few employment opportunities in the area.
Population age between 15 & 65 has the potential ability to perform/act as source of labour.	Grant dependent

Improvement in compliance with relevant local government legislation	Municipality and government departments are working in silos
Delivering of basic services with limited resources	Inadequate maintenance of Infrastructure
Implementation of projects	Unregulated informal market
Threats (external)	Opportunities (external)
Limited job opportunities for large number of job seekers.	Township establishment
Buying power to neighboring municipalities as we do not have a town	Strong potential for SMME's development.
Poor conditions of our roads, which leads to a weak transport system	Development of agricultural e.g. Medicinal plants and tourism sector e.g. Game farming & Rehabilitation of wetlands
Unemployment, poverty, crime and HIV/Aids.	Establishing and llicensing of landfill sites
Decline in economic growth	Establishment of a licensing traffic unit

CHAPTER 4

4.1 DEMOGRAPHIC PROFILE OF THE MUNICIPALITY

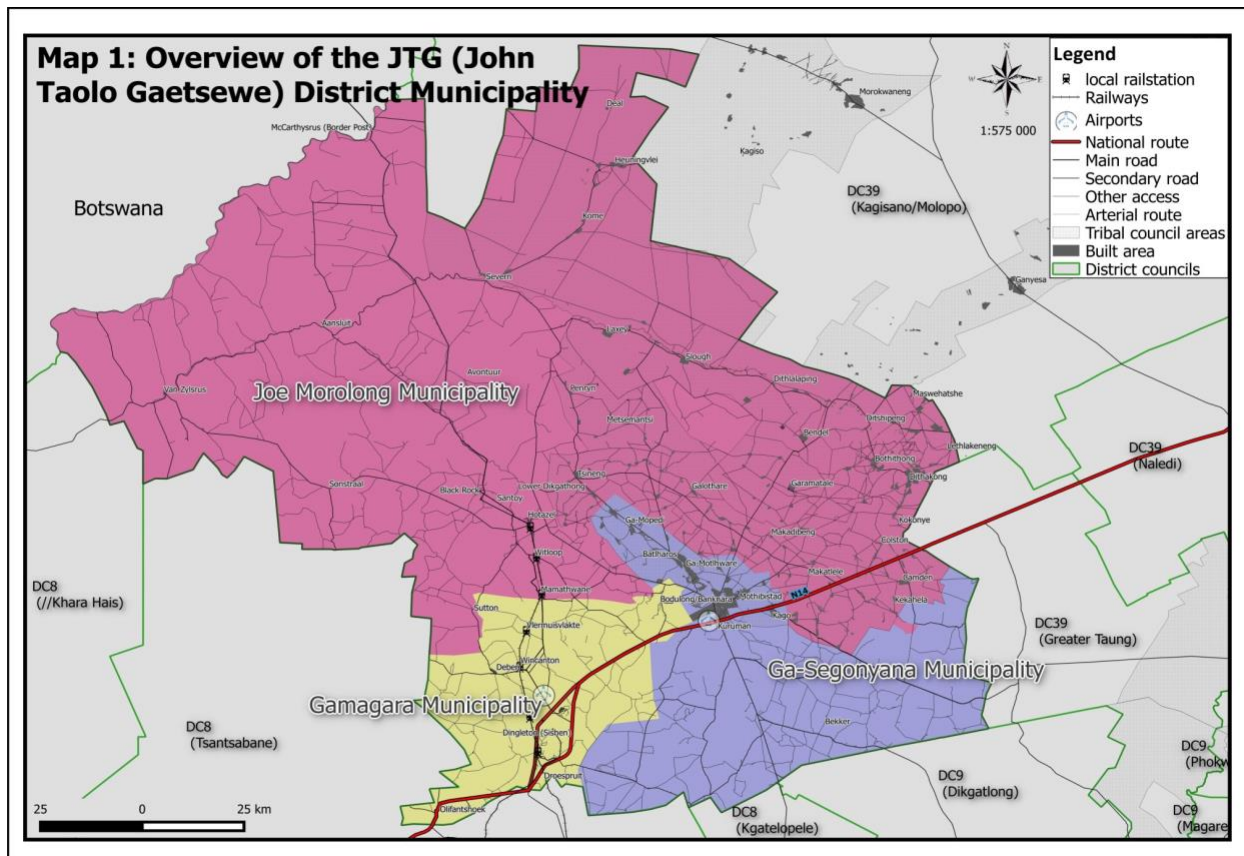
Joe Morolong is located in the Northern Cape Province based in the John Taolo Gaetsewe District, on the North Eastern and Western part of the District.

The Municipality is accessible via the National infrastructure through the N14 which links North West and the Northern Cape Provinces.

Joe Morolong Local Municipality was established on the **6th December 2000** under the name of “Moshaweng” which is now called Joe Morolong named after Taolo Joseph Morolong who was born at Ditshipeng Village on July the 1st 1927.

- ✚ Joe Morolong Local Municipality covers 20 215.0 square kilometers area and covers one semi-urban area, villages and commercial farms
- ✚ Our municipality is characterized by rural establishments that are mostly connected through gravel and dirt roads
- ✚ There are Tribal authorities in our municipal jurisdiction with eight (8) Paramount Chiefs.
- ✚ Our municipality is regarded as the poorest area in the district.
- ✚ Our population is 84 200 as per the Census 2016 report, 55% females and 45% males with 183 villages and 2 small towns and surrounding private commercial farms and government owned farms (Department of Rural Development and Department of Public Works),
- ✚ There are 20 707 households with a population growth of -0,9%,
- ✚ We have 168 schools, 4 police stations, 24 clinics and 3 community health centers.
- ✚ Agriculture, mining and community services are our primary economic sectors
- ✚ The following mining houses are found within the jurisdiction of our municipality: UMK, South 32, Assmang Blackrock, Tshipi-e-Ntle, Kalagadi, Kudumane Mining Resources, Baga Phadima Sand Mining, Sebilo, Mokala Manganese, East Manganese, Khwara and Lehating.

4.2 SPATIAL DEVELOPMENT RATIONALE



4.2.1 Location in the Northern Cape

Country	South Africa
Province	Northern Cape
District	John Taolo Gaetsewe
Seat	Churchill
Wards	15
Mayor	ClIr D Leutlwetse
Type	Municipal Council
Area	20, 172 km ²
Population	89 377
Density	4,4/ km ²
Households	23 707

Source (Area, population, density and households): Census 2011

4.2.2 RACIAL MAKE UP

RACE	PERCENTAGE
Black African	97%
Coloured	1%
Indian/Asian	0%

White	2%
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Source: Census 2016

4.2.3 FIRST LANGUAGES

LANGUAGE	PERCENTAGE
Setswana	92%
Afrikaans	3%
English	0%
Other	3%

Source: Census 2016

The incorporation of Vanzylsrus and Hotazel has increased the geographical area of the municipality. Census 2016 shows that the population has decreased as a result of people migrating to Ga-Segonyana and Gamagara, being closer to the business Centre.

The rural nature of the Joe Morolong Municipal area has implications in a variety of areas and concerns. The *first* is the obvious need for the Municipality to respond to service delivery in terms of Government's policy framework for the upliftment of previously disadvantaged communities.

In this regard, target groups would include blacks, with women, youth and persons with disabilities as target groups. The *second* implication of the composition of the population are in terms of the staff establishment. The *third* one is lack of economic opportunities in the municipal area, and the *fourth* and last implication is the vastness of the area.

4.2.4 HOUSEHOLDS

The total number of households in the Municipality is 23 922

Households

HOUSEHOLDS	NUMBER OF HOUSEHOLDS	%
Female headed	12 016	52%
Male headed	11 447	48%
Child headed	244	2.7%
TOTAL	23 707	100%

(Source: Census 2016)

4.2.5 HUMAN CAPACITY DEVELOPMENT

Education level

EDUCATION LEVEL	%
No schooling	15%
Some primary school	25 %
Primary	5%
Some Secondary school	33%
Grade 12	15%
Under graduate	2%
Post graduate	1%
Not Applicable	3%

(Source: Census 2016)

4.2.6 KEY ECONOMIC DRIVERS IN THE MUNICIPALITY

Mining and Agriculture are the largest contributing factors in terms of the economy in the Municipality.

Employment: Industry

Sector	Number of jobs created
Agriculture related work	720
Manufacturing	144
Mining, Quarrying	471
Electricity, gas, water	116
Construction	283
Wholesale, Retail	432
Transport	122
Business services	100
Community services	1 693
Undetermined	87 171

(Source: Municipal Demarcations Board)

4.2.7 EMPLOYMENT

Employment statistics

Category					
Employed	Unemployed	Discouraged work seeker	Other not economically active	Not applicable	Total
7 828	4 912	6 200	29 569	41 022	89 530

(Source: Census 2016)

CHAPTER 5

5. STATUS QUO ANALYSIS






5.1 POWERS AND FUNCTIONS OF THE MUNICIPALITY

A municipality has the functions and powers assigned to it in terms of Sections 156 and 229 of the constitution. The functions and powers referred to in subsection (1) must be divided in the case of the municipality and the local municipalities within the area of the District municipality as set of Chapter 5 of the Municipal Structures Act, Act 117 of 1998.

5.1.1 Municipal Category

 Joe Morolong Local Municipality is a category B municipality.

The mandate of the municipality as contained in section 152 of the constitution is;

-  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.
-  To encourage the involvement of communities and community organizations in the matters of local government.

5.1.2 Municipal Powers and Functions

Municipal Councils have the power to:

- Pass by-laws – local laws and regulations about any of the functions they are responsible for. By-laws may not contradict or over-rule any national laws
- Approve budgets and development plans – every year a municipal budget must be passed that sets down how the municipality will raised and spent its revenue.
- The council should approve an overall plan for how development should take place in the area Impose rates and other taxes
- Impose fines – for anyone who breaks municipal by laws or regulations, littering or library fines
- Borrow money – the council may agree to take a loan for a development or other project and to use the municipal assets as surety
- Decisions about most of the above must be made in full Council meetings. Many of the minor decisions that municipalities have to take can be delegated to EXCO, portfolio committees or to officials or other agencies that are contracted to deliver services.

5.1.3 The following are the functions performed by the municipality;

- ✚ Cemeteries
- ✚ Municipal planning
- ✚ Local Tourism and LED
- ✚ Sanitation
- ✚ Local Sports Facilities
- ✚ Municipal Roads
- ✚ Public Places
- ✚ Street Lighting
- ✚ Water Reticulation
- ✚ Operation and Maintenance of water
- ✚ Waste management
- ✚ Veld Fire fighting
- ✚ Traffic

5.2 Division of functions and powers between the District and the Local municipalities.

5.2.1 A district municipality has the following functions and powers:

- Integrated Development Plans for the district municipality as a whole including a framework for integrated development plans for the local municipalities within the area of the district municipality, taking into account the integrated development plan of those local municipalities
- Bulk supply of electricity, which includes for the purposes of such supply, the transmissions, distribution and, where applicable, the generation of electricity.
- Bulk supply of water that affects a significant proportion of municipalities in the district
- Fire-fighting services serving the area of the district municipality as a whole

5.3 Elections

Councils are elected every 5 years. The last elections were held on 03 August 2016. There are two types of elections: one for metro councils and one for local councils.

5.4 Key Performance Areas (KPA's)

5.4.1 The definition of Key Performance Areas as the functions of municipality are as follows:

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

- To ensure provision of efficient of infrastructure (roads and storm water) and energy supply that will contribute to the improvement of quality of life for all in Joe Morolong.
- To contribute to the safety of communities through the pro-active identification, prevention, mitigation, management of environment, fire and disaster risks.

KPA 2: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

- To promote proper governance and public participation.
- To improve public relations thus pledging that our customers are serviced with dignity and care.
- To facilitate the development of the poor and most vulnerable including the elderly women, people with disabilities, youth and rights of children.

KPA 3: MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT

- Institutional transformation to provide an efficient workforce by aligning institutional arrangements to the overall municipal strategy in order to deliver quality services.

KPA 4: LOCAL ECONOMIC DEVELOPMENT (LED)

- To facilitate sustainable economic empowerment for all communities within Joe Morolong and enabling a value and conducive economic environment through the development of related initiatives including job creation and skills development

KPA 5: MUNICIPAL FINANCIAL MANAGEMENT AND MANAGEMENT VIABILITY

- To ensure the financial viability and sustainability of the municipality and to adhere to statutory requirements.

5.4.2 The detailed Key Performance Areas as the functions of municipality are as follows:

5.4.2.1 KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Technical Services at Joe Morolong Local Municipality consists of two units:

- ❖ Operations and Maintenance
- ❖ Project Management Unit (PMU)

OPERATIONS AND MAINTENANCE

1.1 WATER

Water quality

Joe Morolong Local Municipality is the (WSA) Water Services Authority in its area of jurisdiction. This means that it must regulate water issues within the area, guided by the National Water Act 32 of 1998. The Municipality also serves as a Water Services Provider (WSP), meaning that the Municipality must ensure that water is provided to residents on acceptable standards, including quality guided by SANS 241.

JMLM, as the WSA, is experiencing challenges on certain identified water systems and –sources. Our main water source is ground water (boreholes), thus, there are a number of contributing factors negatively affecting the quality of water, e.g. agricultural activities and environmental issues, to name a few.

The Municipality's Water Quality Programme is implemented on a small scale due to budgetary constraints. Full SANS water quality monitoring is implemented on identified systems to improve the accuracy of quality of water supplied to communities.

Blue Drop compliance is still a challenge for the Municipality. Although it is improving. The Municipality is constantly putting systems in place that will assist in complying with the requirements.

WATER SERVICES DEVELOPMENT PLAN (WSDP)

The Water Services Development Plan (WSDP) was developed based on the Department of Water and Sanitation (DWS) guiding framework, dated January 2010. It is required from Local Municipalities and other Water Authorities, according to the guideline and the National Water Act 108 of 1997 Section 12(1), to complete a WSDP every 5 years and to review the WSDP annually. The Department of Water and Sanitation developed a web-enabled system to assist Water Authorities in developing the WSDP. Joe Morolong Local Municipality is in the process of converting to the new web-enabled system. The WSDP and the IDP will soon be aligned with each other.

OPERATIONS AND MAINTENANCE

Joe Morolong Local Municipality is the Water Services Authority and Water Services Provider in its jurisdiction. It is therefore crucial that the assets belonging to the Municipality are well looked after. Thus, the proper Operations and Maintenance of the water infrastructure forms an integral part of the daily functioning of Joe Morolong Local Municipality.

The Municipality is receiving an average of 500 Operation and Maintenance related queries per month. Of these, an average of 90% are attended to successfully in the reporting month.

OPERATIONS AND MAINTENANCE related Challenges:

Following are the key challenges:

- ❖ Remoteness of some villages causes O&M to be a demanding activity
- ❖ Shortages of critical store items
- ❖ Shortage of suitable vehicles to implement O&M activities effectively

1.2 ROADS AND STORMWATER MAINTENANCE

Joe Morolong Local Municipality has a geographical area of 20 172 km². According to our Roads and Stormwater Master Plan, there are more than 2 000 km of roads in our area. It is estimated that more than 90% of these roads are gravel roads.

Joe Morolong is mainly responsible for the Construction, Upgrading and Maintenance of the Access- and Internal Roads in the area. In this section, the maintenance of roads these is discussed.

Because of the vast distances between some villages and the big area to be covered, the effective Operation and Maintenance of the roads do require a lot of effort and a large budget.

PROJECT MANAGEMENT UNIT

The PMU is responsible for implementing all infrastructure projects. These projects include Water-, Roads and Stormwater- and Dry Pit Sanitation projects to eradicate the backlog in the area. The PMU also oversee Municipal-funded projects, e.g. Construction of Community Halls and ECD centers.

2.1 Water Infrastructure

The Municipality focus its resources towards eradicating the Water backlog in three main areas, namely: No Formal Infrastructure, Extension Needed and No Source. The information contained in these categories are based on data collected during Census 2010 and more recent Community Consultation meetings.

Refurbishment programs are also implemented each year to cope with aging borehole- and associated equipment.

Each category is discussed below:

No Formal Water Infrastructure

When considering RDP Standards, there are 6 villages that are without access to water at all. They either receive water by means of truck delivery or through a windmill.

Listed below are the villages and the intervention that will be required for those communities to have access to basic water service:

Settlement Name	Total HH	Existing source of water	Situation / Problem	Type of Intervention
Damros (1,2,3)	124	Truck Delivery	No Reticulation, Source development and storage	New project to be registered
Ga-Moheete	43	Windmill and stand tap	Source and reticulation need	New project to be registered
Ganghaai	94	Truck Delivery	No Reticulation, Source development and storage	New project to be registered; TR developed
Manaring	8	Windmill and stand tap	Source and reticulation need	New project to be registered
Wesselsvlei	32	Windmill and stand tap	Source and reticulation need	New project to be registered
Wilstead	16	Windmill and stand tap	Source and reticulation need	New project to be registered

Table: Villages without Formal Water Infrastructure

(ii) EXTENSION TO EXISTING INFRASTRUCTURE

The 43 villages falling within this category are mostly those areas that have been serviced with basic water infrastructure in the past, but there were some new extensions or scattered households falling OUTSIDE the existing water reticulation infrastructure and 200 meters to the nearest water point or stand tap.

Following is the list of Villages:

Settlement Name	Total HH	Situation / Problem	Type of Intervention
Battlemount	70	Reticulation extension; Households scattered	New project to be registered
Bojelapotsane	44	Reticulation extension; Households scattered	New project to be registered
Bush Buck	40	Reticulation extension; Households scattered	New project to be registered
Camden	803	Reticulation extension; Households scattered	New project to be registered
Churchill	167	Reticulation extension; Households scattered	New project to be registered
Colston	104	Reticulation extension; Households scattered	New project to be registered
Dikhing	155	Reticulation extension; Households scattered	Project is Registered
Dinyaneng	43	Reticulation extension; Households scattered	New project to be registered
Dithakong	693	Reticulation extension; Households scattered	Project is On-going; (Gahuwe - SLP)
Dockson	102	Reticulation extension; Households scattered	New project to be registered
Esperanza	99	Reticulation extension; Households scattered	New project to be registered
Galotlhare	170	Reticulation extension; Households scattered	Registered under Refurbishment
Gamadubu	149	Reticulation extension; Households scattered	New project to be registered

Gamokatedi	121	Reticulation extension; Households scattered	New project to be registered
Ganap	138	Reticulation extension; Households scattered	New project to be registered
Gapitia	100	Reticulation extension; Households scattered	New project to be registered
Ga-Sehunelo Wyk 4, 5, 6, 7 & 9	67	Reticulation extension, storage; Households scattered	New projects to be registered Project registered for Wyk 4
Keang/ Dihotsane	49	Reticulation extension; Households scattered	New project to be registered
Khuis		Reticulation extension; Households scattered	New project to be registered
Logobate	196	Reticulation extension; Households scattered	Refurbishment Project for 2018-19
Lubung		Reticulation extension; Households scattered	New project to be registered
Magobing		Reticulation extension; Households scattered	New project to be registered
Mathanthanyaneng North	76	Reticulation extension; Households scattered	New project to be registered
Mathanthanyaneng South	50	Reticulation extension; Households scattered	New project to be registered
Matlhabanelong	98	Reticulation extension; Households scattered	New project to be registered
Metsimantsi Wyk 1	41	Reticulation extension; Households scattered	Refurbishment was done; New project to be registered for extensions
Metsimantsi Wyk 3	76	Reticulation extension; Households scattered	New project to be registered
Metsimantsi Wyk 4	51	Reticulation extension; Households scattered	Refurbishment was done; New project to be registered for extensions
Metsimantsi Wyk 5	11	Reticulation extension; Households scattered	New project to be registered
Metsimantsi Wyk 6	50	Reticulation extension; Households scattered	New project to be registered

Metsimantsi Wyk 7	10	Reticulation extension; Households scattered	New project to be registered
Metswetsaneng	146	Reticulation extension; Households scattered	New project to be registered
Ntswaneng	80	Reticulation extension; Households scattered	Refurbishment was done; New project to be registered for extensions
Padstow	277	Reticulation extension; Households scattered	New project to be registered
Pepsi		Reticulation extension; Households scattered	New project to be registered
Permonkie	62	Reticulation extension; Households scattered	New project to be registered
Metsimantsi Wyk 2		Reticulation extension; Households scattered	TR received; waiting for registration
Rusfontein Wyk 8		Reticulation extension; Households scattered	TR Developed; To be registered
Rusfontein Wyk 10	101	Reticulation extension; Households scattered	New project to be registered
Thlohomelang		Reticulation extension; Households scattered	New project to be registered
Zero	46	Reticulation extension; Households scattered	New project to be registered
Sekokwane		Reticulation extension; Households scattered	New project to be registered
Tsaelengwe		Reticulation extension; Households scattered	Business Plan was registered

Table: Extension to Infrastructure

(iii) WATER SOURCE PROBLEMS

The focus of this category includes developing a water supply scheme, developing a new water resource scheme or connecting to an existing water resource. In some cases, the water level has dropped in such a way that it warrants an all-new water source.

Below are the 29 villages who have access to infrastructure but no access to water due to source problems:

Settlement Name	Situation/ Problem	Type of Intervention
Bothithong	Source and storage problems; Reticulation in place	New project to be registered
Dikhing	Source and storage problems; Reticulation in place	Project is Registered
Ditshipeng	O & M issues; Additional boreholes to be connected.	New project to be registered
Ellendale	Source and reticulation need; Households scattered/ Additional source development	Project is Registered under Refurbishment
Gammakgatle	Source and storage problems; Reticulation in place	New project to be registered
Gamatolong	Source and storage problems; Reticulation in place	New project to be registered
Gammatlhoru	Source and storage problems; Reticulation in place	New project to be registered
Gasehunelo wyk 10, 6	Source and storage problems; Reticulation in place	New project to be registered
Kgebetlwane	4 Standpipes	New Project to be registered
Kiangkop	Source and storage problems; Reticulation in place	New project to be registered
Kikahela 1	Source and storage problems; Reticulation in place	New project to be registered for additional funding
Koppies	Source and storage problems; Reticulation in place	New project to be registered
Kortnight	Steel tank, extensions	TR received; waiting for registration
Kubuge	Source and storage problems; Reticulation in place	New project to be registered
Laxey	Source problems; Reticulation in place	Borehole Refurbishment; new project to be registered

Logobatlé	Steel tank, extensions	Awaiting TR
Loopeng	New Tank and Reticulation	New project to be registered
Loretlong	Source and storage problems; Reticulation in place	New project to be registered
Magobing	Source and storage problems; Reticulation in place	New project to be registered
Maketlele	Source and storage problems; Reticulation in place	New project to be registered
Madula Ranch	Source and storage problems	Tech Report Developed but not Registered yet
Montseng	Source and storage problems	Part of Mammebe Phase 3 Water project, implemented in 2020-21 FY
Mmelorane	Source and storage problems; Reticulation in place	New project to be registered
Matoro	Source and storage problems; Reticulation in place	New project to be registered
Rusfontein Wyk 9	Reticulation and source development	Additional funding allocation needs
Skerma	Reticulation and source development	TR Developed, awaiting registration
Suurdig	Reticulation and source development	TR developed for Suurdig/Gamoseki; Awaiting Registration
Washington	Reticulation and source development	New project to be registered
Wateraar	Additional Source development	Additional funding allocation needs

Table: Inadequate Water Source

(iv) REFURBISHMENT OF AGING INFRASTRUCTURE

Water infrastructure age over time. This needs to be addressed as it will cause water shortage problems.

(v) WATER INFRASTRUCTURE DAMAGES

The rains experienced during January- and February 2021 caused seriously damages to several boreholes and associated water-supply equipment.

Following is a list of damaged infrastructure due to flooding:

JOE MOROLONG LOCAL MUNICIPALITY: WATER INFRASTRUCTURE AFFECTED BY FLOODING

AFFECTED INFRASTRUCTURE ITEMS/COMPONENTS

Ward	VILLAGE	Source			Reservoir		Reticulation
		Borehole (B/H)	Concrete Slab	Engine/Elec equipment	Stand	Tank	Pipeline
1							
2	CAHAR	1 Non-functional B/H	1 Non-functional B/H	ENGINE NON-FUNCTIONAL			
2	ROOIPOMP				new stand	2 tanks	200 m
2	LOOPENG	5 Non-functional B/H	5 concrete slabs damaged	new engine, control panels & Motors			3KM
2	GANAP 2			ENGINE NON-FUNCTIONAL			
2	LURIE	1 Non-functional B/H	1 concrete slab damaged				
3	MADIBENG	1 Non-functional B/H	1 concrete slab damaged	ENGINE NON-FUNCTIONAL			
4							

5	GASESE	2 Non-functional B/H	2 concrete slabs damaged	Non-functional engine			
5	TSINENG	2 Non-functional B/H	2 concrete slabs damaged	new engine, control panels & Motors		steel tank leaking	
5	MATORO	1 Non-functional B/H	1 concrete slab damaged	ENGINE NON-FUNCTIONAL			
6	GALOTLHARE	2 Non-functional B/H	2 concrete slabs damaged	control panels & Motors	new platform	4 tanks	
6	MAPHINIKI	2 Non-functional B/H	2 concrete slabs damaged	new engine, control panels & Motors			1 km
6	NCWANENG	2 Non-functional B/H	2 concrete slabs damaged	new engine			500m
6	TLAPENG	1 Non-functional B/H	1 concrete slab damaged	non-functional engine			
8	BATLEMOUNT	1 Non-functional B/H	1 concrete slab damaged			2 tanks	500m
8	MASILABETSANE	3 Non-functional B/H	3 concrete slabs damaged	new engine, control panels & Motors			500m

8	MAGOBING EAST	3 Non-functional B/H	3 concrete slabs damaged	non-functional engine			300m
8	GAMORONA	3 Non-functional B/H	3 concrete slabs damaged				4km
9	BOTHITHONG	2 Non-functional B/H	2 concrete slabs damaged	non-functional engine			1km
9	DITSHIPENG	1 Non-functional B/H	1 concrete slab damaged	control panels & Motors			400m
10	GLEN RED	2 Non-functional B/H	2 concrete slabs damaged	control panels & Motors			2.5km
11	CASSEL						3KM
12	DITHAKONG	2 Non-functional B/H	2 concrete slabs damaged				2km
13	GAHUE	2 Non-functional B/H	2 concrete slabs damaged	non-functional engine			
13	DAMROS	1 Non-functional B/H	1 concrete slab damaged	non-functional engine			300m
14	GANGHAAI	1 Non-functional B/H	1 concrete slab damaged	control panels & Motors			

14	ZERO	1 Non-functional B/H	1 concrete slab damaged	non-functional engine			
14	BOJELAPOTSANE	1 Non-functional B/H	1 concrete slab damaged	control panels & Motors			
	Glenred						
14	TAKENG	1 Non-functional B/H	1 concrete slab damaged	non-functional engine			
14	DRIELOOP	1 Non-functional B/H	1 concrete slab damaged	non-functional engine			
14	METSWETSANENG	1 Non-functional B/H	1 concrete slab damaged	control panels & Motors		4 tanks	500m
15	MANYEDING	2 Non-functional B/H	2 concrete slabs damaged	non-functional engine			

Table of Damaged Water Infrastructure

It is estimated that it will cost **R 57 600 766,97** (all inclusive) to facilitate the repairs of the above damages.

(vi) Water Infrastructure Implementation Plan

WSIG Projects

Water Supply Projects:

The Municipality will receive **R 40 000 000,00** from DWS for the implementation of new Water- and Refurbishment projects.

Following is the WSIG Implementation Plan for 2022-23 Financial Year for new Water Infrastructure:

WSIG	
Project	Budget
Bojelapotsane Water Supply	R 7 043 192,39
Bush Buck Water Supply	R 7 000 000,00
Heiso Water Supply Portion 2	R 2 849 993,35
Esperanza/ Churchill Water Supply	R 8 000 000,00
Madula Ranch Water Supply	R 8 000 000,00
Sub-total:	R 32 893 185,74

Borehole Refurbishment

WSIG-funds are utilized for the refurbishment of various Boreholes and Water related Infrastructure. For the 2022-23 Financial Year, a total budget of **R 7 106 814,26** will be available to do refurbishment.

NB: Implementation Plan for 2022-23 to be provided

MIG Projects

The Municipality will receive a total of R **68 496 000,00** for the implementation of infrastructure projects and to fund the PMU. A total of R **34 221 451,05** is allocated for new water infrastructure.

Below are the MIG Water Infrastructure projects for 2022-23 Financial Year:

MIG	
Project	Allocation
Shalaneng Water Supply Portion 2	R 13 451 315,43
Penryn Water Supply Portion 2	R 7 123 078,48
Ganghaai	R 5 647 057,14
Permonkie	R 4 000 000,00
Gammakgatle	R 4 000 000,00

(vii) Capital Projects Challenges:

Community interruptions caused some projects to lag the program of works

Insufficient funding to address the water backlog

Illegal water connections are at the root of enormous water losses

Flooding due to heavy rains caused some damages on existing water infrastructure

2.2 SANITATION

Providing basic Sanitation falls within the priority of the municipality. Due to the shortage of- or lack of water, the Municipality is unable to provide adequate waterborne sanitation to our communities. Based on estimates, +- 2 415 Households are still below the RDP standard. During the 2021-22 Financial Year, 203 new double-pit sanitation units were installed, in 3 villages.

The municipality is installing either VIP- or UDS double pit units, depending on the ground water protocol of the area.

Vanzylsrus and Hotazel are the only areas that have waterborne system in the Joe Morolong Municipality, which accounts for less than 5% of the population.

The state of sanitation presents a challenge to our Council. MIG funds, and in some cases SLP funding, is utilized to eradicate our sanitation backlog.

(i) Current Situation

Below is a list of villages where dry pit sanitation units still need to be erected:

Ward	Village
1	Makhubung
	Shalaneng
2	Gamokatedi
	Gapitia
3	Eiffel/Klein Eiffel
4	Gatshekedi
	Khuis
6	Metsimantsi wyk 4
	Goodhope
	Perdmontjie
7	Churchill
	Mentu
	Kgebetlwane
	Suurdig
10	Glenred

	Maseohatshe
11	Cassel
12	Dithakong
	Tshetlhong
	Seakong
	Loretlong
	Melorane
	Gammatlhoru
	Majanking
13	Wateraar
	Makgaladi
	Maologane
	Rowell 1 & 2
	Washington
	Bothetheletsa
15	Gamasepa

(ii) SANITATION Implementation plan

Following is our Implementation Plan for Dry Pit Sanitation Projects during the 2022-23 Financial Year:

Sanitation	
MIG	Budget
Klein Eiffle	R 1 106 610,07
Eiffel	
Gatshekedi	R 3 987 197,61
Goodhope	R 4 319 715,95
Rowell 1 & 2	R 1 291 439,10
Total:	R 10 704 962,73

14.4 ELECTRICITY

PLANS

Proposed electrification projects 2022/23 Financial Year

Ward	Village
1	Heuningvlei Gammokwane
2	Loopeng Gapitia
3	Laxey Tweed Abbey
4	Magobing West Magojaneng
5	Matoro Mokalawanoga Tsineng-Kop Tsineng Gasese
6	Maphiniki Gadiboe & Tlhokomelang Rustfontein wyk 11 Metsimantsi wyk 1,2 & 6
7	Cardington Ext Kleiniera Mentu
8	Kubuge Gamorona
9	Mammebe Ditshipeng Bothithong Dihotsane Gamakgatle
11	Cassel

12	Dithakong
13	Gamatolong Garamotshokwane Gakhoe Dikhing Camden
14	Bojelapotsane Ganghaai Bothetheletsa Matlabaneleong
15	Ncwelengwe Magwagwe Gamothibi Mahukubung Manyeding Skerma Ditlharapaneng Gamasepa

Noting:

This is to inform Council that Eskom Infills requirements are as follows - Full ID Names & Surname, ID Number, Stand number; and Contact number of the beneficiary. Please take note that inadequate information regarding Infills applications will lead to applications disapproval.

Abbreviations:

DPA – Development Plan Approval

CRA – Concept Release Approval

DRA – Design Release Approval

ERA – Execution Release Approval

2.3 ROADS

Joe Morolong Local Municipality is a rural municipality in nature with an area of 20 172 km². The road infrastructure is of an undesirable nature whereby an estimated 95% of our roads are gravel roads with a combination of access and internal roads. The PMU implements road projects funded by MIG. In the past, SLP funds were also utilized.

ROAD TYPES

Joe Morolong LM is mainly responsible for the Construction, Upgrading and Maintenance of the Access- and Internal Roads in the area. The following table indicates the different road types in the Joe Morolong LM area:

JOE MOROLONG LOCAL MUNICIPALITY	
TOTAL ROADS in JOE MOROLONG LOCAL MUNICIPALITY (m)	2,166,834.00
TOTAL DISTRICT ROADS in JOE MOROLONG LOCAL MUNICIPALITY(m)	783,311.09
TOTAL NATIONAL ROADS in JOE MOROLONG LOCAL MUNICIPALITY (m)	37,260.68
TOTAL MUNICIPAL ROADS in JOE MOROLONG LOCAL MUNICIPALITY (m)	926,262.24

BACKLOGS

A) Access Roads

Our Backlog figures assume that an estimated 6 Km's paved Access Road surface per settlement is needed.

Following are the areas where paved access roads are required, according to IDP Consultation:

Roads		
Road Type	Village	Ward

Access Roads:	Shalaneng - Heuningvlei	1
	Makhubung	1
	Ganap 1 - Ganap 2	2
	Madibeng – Abbey	3
	Vanzylsrus - Khuis	4
	Gasese – Mokalawanoga (in-progress)	5
	Gadiboe - Maphiniki	6
	Churchill – Batlharos (in-progress)	7
	Mentu to Batlharos	7
	Gamorona - Kubuge	8
	Gammakgatle - Dithakong	9
	Lebonkeng - Glenred	10
	Lotlhakajaneng - Dithakong	12
	Bothitong to Dithakong (in-progress)	12
	Gahauwe - Dithakong	12
	Mainroad - Stilrus	13
	Wesselsvlei - Bojelapotsane	14
	Manyeding - Mahukubung	15

B) Internal Roads

The backlog assumes is that an estimated 2Km’s paved Internal Road per settlement is needed.

Following are the needs for paved Internal Roads, as per the IDP Consultation:

Roads		
Road Type	Village	Ward

Internal Roads:	Perth	1
	Loopeng	2
	Gamokatedi	2
	March	3
	Laxey	3
	Magobing	4
	Gasese	5
	Matolwaneng	6
	Wingate	6
	Rustfontein Wyk 9	6
	Churchill, Cardington and Esperenza Internal Roads (in-progress)	7
	Deurward	7
	Wyk 4, 10 (Gasehunelo)	7
	Battlemount	8
	Buden Road and Bridge	8
	Ditshipeng	9
	Gamakgatle	9
	Madularanch	10
	Cassel	11
	Segwaneng	11
	Melorwana	12
	Dithakong	12
	Dikhing (portion completed)	13
	Pietersham	13

	Washington (in-progress_	14
	Molapotlase	14
	Tsaelengwe (in-progress)	15
	Skerma	15
	Ncwelengwe	15

C) Bridges

Following are the villages in need of Storm water Bridges:

Bridges	Ward	Village	Action
	1	Shalaneng	Tech Report to be Developed
	2	Ganap 1	
	14(2)	Mathanthanyaneng	
	8	Kubuge	
	9	Gamakgatle	
	10	Lebonkeng	
	13	Bailey Briths	
	13	Dikhing	
	14	Molatswaneng	
	10	Gammadubu	
		Lokaleng	
	2	Gapitia	
	2	Lubung	

ROADS IMPLEMENTATION PLAN

Roads	Budget	
MIG	Budget	
Tsaelengwe Internal Road Portion 2	R	11 944 385,97
Washington Internal Road Portion 2	R	8 200 400,25
Total:	R	20 144 786,22

DAMAGES

Heavy rains during January and February 2022, also caused serious damages to some of the road infrastructure. Flooding occurred all over the Northern Cape and affected all the wards in the Joe Morolong Municipal area. Because most roads in the area are gravel roads, severe infrastructure reparations will be required to fix damages. In some areas, culvert bridges were washed away.

Below is a list of such damages:

ROADS AFFECTED BY FLOODING PER WARD		
WARD 1		
	IDENTIFIED ROAD	CATEGORY
1	LAXEY TO PERTH (LOURIE)	ACCESS ROAD
2	TSILOANE TO HEUNINGVLEI	ACCESS ROAD
3	SHALANENG	INTERNAL ROADS
4	TSILOANE TO SHALANENG	ACCESS ROAD
5	SHALANENG TO HEUNINGVLEI	INTERNAL
WARD 2		
6	LOOPENG TO SAAMSUKKEL	INTERNAL ROAD
7	GANAP TO ROOIPOMP	ACCESS ROAD
8	KLIPOM TO LOOPENG	ACCESS ROAD
9	MATHANTHANYANENG	INTERNAL ROADS AND CULVERT BRIDGE UPGRADE
10	CAHAR	INTERNAL ROAD
11	LOOPENG TO GAMOKATEDI	ACCESS ROAD
12	GAMOKATEDI TO GANAP	ACCESS ROAD
13	GANAP 1 TO GANAP 2	ACCESS ROAD
14	LOOPENG TO MAMPESTAD	ACCESS ROAD
WARD 3		
15	LAXEY	CULVERT BRIDGE
16	MADIBENG	CULVERT BRIDGE
17	TSINENG TO MARCH	ACCESS ROAD
18	MARCH TO MADIBENG	ACCESS ROAD

WARD 4		
19	TSWALU TO VANZYLSRUS	ACCESS ROAD
20	KORINGDRAAI (K GALUNG) TO VANZYLSRUS	ACCESS ROAD
WARD 5		
21	GASESE TO MOKALAWANOGA	ACCESS ROAD + CULVERT BRIDGE
22	TSINENG TO MOKALAWANOGA	ACCESS ROAD
23	TSINENGKOP	INTERNAL ROADS
24	TSINENG TO DINOKANENG	ACCESS ROAD
25	DINOKANENG TO MATORO	ACCESS ROAD
26	KANANA TO MASANKONG	INTERNAL ROADS
WARD 6		
27	METSIMANTSI WYK 10 TO 1	ACCESS ROAD
28	TLAPENG TO MAPHINIKI	ACCESS ROAD
29	NTSWANENG	CULVERT BRIDGE
30	GALOTLHARE TO LOGOBATE	ACCESS ROAD
31	SAAMSUKKEL TO WYK 11	ACCESS ROAD
32	BATLHAROS ROAD TO GOODHOPE	ACCESS ROAD
33	BATLHAROS ROAD TO MOSEKENG	ACCESS ROAD
WARD 7		
34	CHURCHILL & ESPERENZA	INTERNAL ROADS
35	GASEHUNELO WYK 7,9,8	ACCESS ROAD
36	GASEHUNELO WY 4	INTERNAL ROADS
37	GASEHUNELO WYK 5 TO WYK 2	ACCESS ROAD
38	GASEHUNELO WYK 5	INTERNAL ROADS
39	CARDINGTON ROAD TO LONGANENG	ACCESS ROAD

40	CARDINTON	CULVERT BRIDGE
41	GASEHUNELO WYK 4 TO WYK 3	ACCESS ROAD
42	CARDINTON ROAD TO GASEHUNELO WYK 6	ACCESS ROAD
43	GASEHUNELO WYK 6 TO WYK 1	ACCESS ROAD
44	CARDINGTON ROAD TO RADIATSONGWA	ACCESS ROAD
45	RADIATSONGWA TO KGBETLWANE	ACCESS ROAD
46	KGBETLWANE TO CARDINTON	ACCESS ROAD
47	TSINENG ROAD TO N14 ROAD	ACCESS ROAD
48	LOGOBATE INTERNAL ROAD	INTERNAL ROADS
49	SUURDIG TO KORTNIGHT	ACCESS ROAD
50	CARDINGTON ROAD DEERWARD	ACCESS ROAD
WARD 8		
51	DITLHARAPENG TO MASILABETSNE TO BATTLEMONT	ACCESS ROAD
52	GAMORONA	INTERNAL ROAD
53	SEKOKWANE	INTERNAL ROAD
54	KUBUGE	INTERNAL ROAD
55	BUDEN	CULVERT BRIDGE
56	DEURHAM	INTERNAL ROAD
WARD 9		
57	DITSHIPENG TO GLENRED	ACCESS ROAD
58	DITSHIPENG TO MAJEMANTSHO	ACCESS ROAD + CULVERT BRIDGE
59	DANOON TO KIANGKOP	ACCESS ROAD
60	BOTHITONG TO DIWATSHANE	ACCESS ROAD
61	BOTHITONG	INTERNAL ROAD
62	DITSHIPENG	INTERNAL ROAD
63	DITHAKONG TO GAMAKGATLE	ACCESS ROAD
64	GAMAKGATLE TO BOTHITHONG	ACCESS ROAD

WARD 10		
65	DITHAKONG TO GAMADUBU VIA POMPONG	ACCESS ROAD
66	POMPONG	INTERNAL + CULVERT BRIDGE
67	GAMADUBU	CULVERT BRIDGE
68	LEBONKENG TO GLENRED	CULVERT BRIDGE
69	GLENRED	INTERNAL ROADS
70	MADULARANCH	INTERNAL ROADS
71	KAMPANENG	INTERNAL ROADS
WARD 11		
72	CASSEL	INTERNAL ROADS + CULVERT BRIDGE
73	LOTLHAKAJANENG	INTERNAL ROADS
74	SEGWANENG	INTERNAL ROADS
WARD 12		
75	ALL INTERNAL ROADS	INTERNAL ROADS
76	GAMMATLHORO BRIDGE	CULVERT BRIDGE
WARD 13		
77	STILLRUS	CULVERT BRIDGE
78	CAMDEN TO BAILY BRITS	ACCESS ROAD
79	PIETERSHAM TO LOTLHAKANE ROAD	ACCESS ROAD
80	DITHAKONG TO KOKONYE ROAD	ACCESS ROAD
81	CAMDEN TO BUSH BUCK ROAD	ACCESS ROAD
82	DITHAKONG ROAD TO DIKHING	ACCESS ROAD

83	KHANKHUDUNG TO CAMDEN ROAD	ACCESS ROAD
84	DITHAKONG TO KRUIS AAR ROAD	ACCESS ROAD
85	DITHAKONG TO GAHUE ROAD	ACCESS ROAD
WARD 14		
86	ELLENDALE TO KOKFONTEIN	ACCESS ROAD + CULVERT BRIDGE
87	ELLENDALE TO KGANUNG	ACCESS ROAD + CULVERT BRIDGE
88	WESSELSVLEI TO BOJLAPOTSANE	ACCESS ROAD + CULVERT BRIDGE
89	LOGAGANENG TO MAKETLELE	ACCESS ROAD + CULVERT BRIDGE
90	ELLENDALE TO WASHINGONG	ACCESS ROAD + CULVERT BRIDGE
91	WASHINGTON TO KIKAHELA	ACCESS ROAD
92	KIKAHELA TO MOTLHOENG	ACCESS ROAD
93	KIKAHELA TO CAMDEN	ACCESS ROAD + CULVERT BRIDGE
94	BOJELAPOTSANE TO DIKHING	ACCESS ROAD
95	TZANEEN TO BOTHETHELE TSA	ACCESS ROAD
96	BOJELAPOTSANE TO KGANUNG	ACCESS ROAD
WARD 15		
97	MAGWAGWE TO MAHUKUBUNG	ACCESS ROAD
98	MAGWAGWE TO TSAELENGWE	ACCESS ROAD
99	MANYEDING TO GAMOTHIBI	ACCESS ROAD
100	GAMASEPA TO MAHUKUBUNG	ACCESS ROAD

PROVINCIAL ROADS

Dithakong to Vragas

Laxey to Heuningvlei

Madibeng to Cassel

Blackrock to Macathysrus

Blackrock to Heuningvlei

Saamsokol to Loopeng

Tsineng to Madibeng

Bendel to Vragas

Washington to Tsineng

Gamojeremane to Friesland

WASTE MANAGEMENT

WASTE DISPOSAL

Refuse removal

The Municipality has been consistent in collecting refuse in Hotazel and Vanzylsrus. We are serving 877 households in the two areas. Refuse is collected twice in a week in these two (2) areas.

The areas surrounding most of the municipality are relatively due to the rural nature of the area. The rural nature of the municipality, is widely dispersed settlement and it makes waste collection difficult.

The method of disposal used by households is hole in the backyard and burning of waste which creates a substantial amount of pollution. Due to the long distances to the market, informal recyclers are forced to collect large quantities of recyclables hence the material depreciates in quality, adding to this is the market and price insecurities.

Currently the municipality is providing no form of support to recycling projects around our municipality. The extension of waste removal service around ward (10, 11 and 12). Collection plan, Landfill Operational and Maintenance Plan for Glenred should be in place.

The Indigent/Pauper Burial Support has been shifted to the District municipality as it is their function.

ENVIRONMENTAL MANAGEMENT

The Municipality is conducting Environmental Awareness campaigns in all the wards annually, in those campaigns the communities are given information on issues that need to be taken care of in their respective environmental areas. The most challenging issue of environmental management in JMLM is veld fires and to minimize that the municipality has entered into an agreement with Working On Fire through Expanded Public Works Programme. This financial year

we will be conducting awareness campaigns on waste management, the Department of Environmental Affairs has deployed an official who will assist the Municipality with issues related to waste management.

Recreation Facilities Maintenance

The Municipality has four sports-fields facilities that are maintained, for each facility two employees have been appointed as the care takers of these facilities. The municipality has 23 community halls and there are two employees (volunteers) in each. We maintained 5 community halls (Ditshipeng, Danoon, Bendel, Madularanch and Vanzylsrus).

BASIC SERVICES

Housing

It should be emphasized that the provision of housing is not the responsibility of the Local Municipality, but rather the Department of Cooperative Governance and Human Settlements (COGSTHA). The municipality had in the past acted as an implementing agent for the department, through appointing and monitoring of construction contractors. The function was however taken back by the department in its entirety. The municipality is responsible for the identification of areas that need housing.

The Census 2011 reported a decline in our population by - 0, 9%, as our residents are moving to areas where there is a lot of economic activity. We do not own any land in our jurisdiction. Most of the land either belongs to the state or falls under the jurisdiction of the Tribal leaders, this to some extent creates problems in terms of planning and the expansion of settlement areas. Our good relations with the tribal authority has enabled us to deliver houses to the people without any challenges.

The housing function has been taken over by the Department of Cooperative Governance, Human Settlements and Traditional Affairs.

COGHSTA will be constructing 89 low cost houses at Magobing-West, and 50 low cost houses at Lotlhakajaneng this financial year.

Achievements

In the past financial year the municipality has with the assistance of COGHSTA conducted Geotechnical Studies at Deurham, Gasehunelo wyk 5, Loopeng & surrounding areas, Laxey and Padstow.

COGHSTA has conducted Asbestos study at Magobing-West.

Health

The Department is not consistent in attending IDP Rep Forum meetings during the beginning of the year and have not been submitting reports.

As a municipality we are not aware of the status of Health in our municipal jurisdiction.

We have a total of 28 health facilities in our municipality. These facilities service the entire population. Our Municipality doesn't have a hospital.

Clinics

NO	NAME OF THE CLINIC	WARD
1.	Cassel CHC	11
2.	Bendel clinic	08
3.	Bothithong clinic	09
4.	Ditshipeng clinic	09
5.	Glenred clinic	10
6.	Heuningvlei clinic	01
7.	Mosalashuping Baicomedi clinic	03
8.	Perth clinic	01
9.	Kamden	13
10.	Bothetheletsa clinic	14
11.	Churchill clinic	07
12.	Dithakong clinic	12
13.	Deurward clinic	07
14.	Gasehunelo clinic	07
15.	Logobate clinic	07
16.	Manyeding clinic	15
17.	Mecwetsaneng clinic	14
18.	Pietersham clinic	13
19.	Loopeng CHC	02
20.	Gadiboe clinic	05
21.	Laxey clinic	03
22.	Metsimantsi	06
23.	Padstow clinic	02
24.	Penryn clinic	03
25.	Rusfontein clinic	06
26.	Tsineng clinic	03
27.	Vanzylsrus clinic	04
28.	Deurham (not functional)	08

The Policy on Quality Health Care in South Africa (2007) which was released by the Department of Health says that achieving quality health care system requires the National commitment to measure, improve and maintain high-quality health care for all its citizens.

Services that are provided by our health facilities are Comprehensive primary health care services, Ante natal and post-natal clinics, child health, reproductive health and maternity services.

The Northern Cape Department of Health has identified preventative health as a key priority in combating disease through community participation, public advocacy and health screening in order to prevent morbidity and mortality.

Our District not only lacks medical care but eye care and oral care are also grossly neglected, there are only 3 public sector dentists in the entire region serving the same population and No Optometrist in the entire district in the public sector.

Essentially this means there is no eye screening and treatable causes of blindness are left undiagnosed and many children fail and drop out of school due to poor vision which is correctable thus impacting on employability and the economy as a whole. Many dental caries are left untreated due to lack of knowledge and lack adequate access to dental care thus mass dental screening with onsite treatment will assist in offsetting this and prevent unnecessary loss.

Education

Education has been identified as one of the priorities of government. Low literacy levels as indicated in the Census 2011 makes it difficult for the populace to get jobs which will pay them well. Access to quality education is important as it contributes to the breaking of poverty cycle. The department has been consistent in attending the IDP Representatives Forum meetings.

List of all the schools in our municipal area

NO	NAME OF SCHOOL	LOCATION	PHASE
1.	Baithaopi Primary School	Gakhoe	Primary
2.	Bareki Primary School	Gata-Lwa-Tlou	Primary
3.	Batsweletse Primary School	Kampaneng	Primary
4.	Bogare Primary School	Logaganeng	Primary
5.	Bogosieng Lekwe Primary School	Deerward	Primary
6.	Bojelakgomo Primary School	Laxey	Primary
7.	Bothetheletsa Primary School	Bothetheletsa	Primary
8.	Cardington Primary School	Cardington	Primary
9.	Dutton Primary School	Eiffel	Primary
10.	Edigang Primary School	Suurdig	Primary
11.	Ethel Primary School	Klein Eiffel	Primary

12.	Frank Tire Primary School	Bendel	Primary
13.	Gaaesi Primary School	Bothitong	Primary
14.	Gakgatsana Primary School	Camden	Primary
15.	Galore Primary School	Galotlhare	Primary
16.	Gamasego Primrary	Gamasepa	Primary
17.	Gamorona Primary School	Gamorona	Primary
18.	Garapoana Primary School	Garapoana	Primary
19.	Gatlhose Primary School	Bendel	Primary
20.	Glend Red Primary School	Glenred	Primary
21.	H Saane Primary School	Gamakgatle	Primary
22.	Ikemeleng Primary School	Dikhing	Primary
23.	Itekeleng Primary School	Maphiniki	Primary
24.	Itshokeng Primary	Magobing	Primary
25.	Kareepam Primary School	Pietersham	Primary
27.	Keatlholela Primary School	Heiso	Primary
28.	Khuis Primary School	Penryn	Primary
29.	Koning Primary School	Churchill	Primary
30.	Lerumo Primary School	Dithakong	Primary
31.	Letlhakajaneng Primary School	Letlhakajaneng	Primary
32.	Logobate Primary School	Logobate	Primary
33.	Longhurst Primary School	Ditlhaping	Primary
34.	Madibeng Primary	Madibeng	Primary
35.	Magonate Primary School	Gamokatedi	Primary
36.	Maiphiniki Primary School	Gadiboe	Primary
37.	Makhubung Primary School	Makhubung	Primary
38.	Makolokomeng Primary School	Battlemount	Primary

39.	Mampestad Primary School	Loopeng	Primary
40.	Manyeding Primary School	Manyeding	Primary
41.	Maraditse Primary School	Klein-neira	Primary
42.	March Primary School	March	Primary
43.	Maremane Primary School	Padstow	Primary
44.	Masankong Primary School	Masankong	Primary
45.	Mathanthanyaneng Primary School	Mathanthanyaneng	Primary
46.	Mecwetsaneng Primary School	Mecwetsaneng	Primary
47.	Metsimantsi Primary School	Metsimantsi	Primary
48.	New Snauswane Primary School	Ellendale	Primary
49.	Obontse Primary School	Gamothibi	Primary
50.	Omang Primary School	Dithakong	Primary
51.	Oreeditse Primary School	Heuningvlei	Primary
52.	Perth Primary School	Perth	Primary
53.	Pulelo Primary School	Cassel	Primary
54.	Rusfontein Primary	Rusfontein	Primary
55.	Segwaneng Primary School	Segwaneng	Primary
56.	Sehunelo Primary School	Gasehunello	Primary
57.	Sengae Primary School	Bothithong	Primary
58.	Sesheng Primary School	Loopeng	Primary
59.	Shalana Primary School	Shalaneng	Primary
60.	Simololang Primary School	Cassel	Primary
61.	Thae Primary School	Bosra	Primary
62.	Thaganyane Primary School	Kganwane	Primary
63.	Tsoe Primary School	Heuningvlei	Primary

Primary Schools

NO	NAME OF SCHOOL	LOCATION	PHASE
1.	Bosele Intermediate School	Manyeding	Intermediate
2.	Bosheng Intermediate School	Loopeng	Intermediate
3.	Ditshipeng Intermediate School	Ditshipeng	Intermediate
4.	Gadiboe Intermediate School	Gadiboe	Intermediate
5.	Gahohuwe Intermediate School	Gahohuwe	Intermediate
6.	Gaotingwe Intermediate School	Battlemount	Intermediate
7.	Gasebonwe Jantjie Intermediate School	Ncwelengwe	Intermediate
8.	Gata-Lwa-Tlou Intermediate School	Gata-Lwa-Tlou	Intermediate
9.	Lehikeng Intermediate School	Gases	Intermediate
10.	Maduo Intermediate School	Ganap	Intermediate
11.	Mamasilo Intermediate School	Madibeng	Intermediate
12.	Marumo Intermediate School	Pietersham	Intermediate
13.	Matshaneng Intermediate School	Danoon	Intermediate
14.	Monoketsi Intermediate School	Bothetheletsa	Intermediate
15.	Motshwarakgole Intermediate School	Dithakong	Intermediate
16.	Oarabile Intermediate School Intermediate School	Gasehunelo	Intermediate
17.	Pako Intermediate School	Bothithong	Intermediate
18.	Rapelang Intermediate School	Mammebe	Intermediate
19.	Reaiteka Intermediate School	Maipeng	Intermediate
20.	Reebone Intermediate School	Deerward	Intermediate
21.	Reratile Intermediate School	Ellendale	Intermediate
22.	Resolofetse Intermediate School	Pastow	Intermediate
23.	Tongwane Intermediate School	Churchill	Intermediate
24.	Tsaelengwe Intermediate School	Tsaelengwe	Intermediate
25.	Tselancho Intermediate School	Tzaneen	Intermediate

Intermediate Schools

NO	NAME OF SCHOOL	LOCATION	PHASE
1	Ba Ga Lotlhare Intermediate School	Heuningvlei	High School
2.	Ba-ga Phadima Secondary School	Gamorona	High School
3.	Bothitong Secondary School	Bothitong	High School
4.	Dibotswa	Dithakong	High School
5.	Itlotleng Commercial Secondary School	Bendel	High School
6.	Nametsegang Secondary School	Cassel	High School
7.	Olebogeng Intermediate School	Kamden	High School
8.	Segopotso Intermediate School	Laxey	High School
9.	Moshaweng	Loopeng	High School

Schools

Challenges facing education is the lack of high schools and primary in some villages and the distances scholars have to travel to attend school.

Safety and Security

In the White Paper on Safety and Security (Department of Safety and Security 1998:14) the following entities or agents are held accountable by Government for achieving social crime prevention, which entails the 'designs out of crime'

- All levels of Government
- Government Departments such as COGHSTA and Health
- Municipalities
- Organization of Civil Society
- All citizens and residents of South Africa

There are 5 Police stations in our areas and some of them do not have adequate resources to deal with crime.

The names of police stations are Heuningvlei Police Station, Severn Police Station, Tsineng Police Station, Vanzylsrus Police Station and Bothithong Police Station. Some of our villages next to Batlharos Police station are serviced by it though it does not fall within our jurisdiction.

5.4.2.2 KPA 2: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

The following process was followed during the development of the Municipal IDP.

Preparation phase

Joe Morolong Local Municipality Council adopted its IDP/Budget and Performance Management System Framework last year 15th September 2021. The Municipality developed a process plan for the development of the IDP. The IDP/Budget and Performance Management System Framework outlines in detail the way in which the municipality embarked on its 2022/23 IDP/Budget and Performance Management System.

Analysis Phase

In accordance with Municipal Systems Act 2000, the municipality should hold regular IDP/Budget and Tariffs in drafting IDP and Budget. IDP Representative Forum meetings are convened 4 times per year or quarterly in preparation of each phase.

The following mechanisms were used for participation:

The Municipality advertised the public meetings as per the MSA no. 32 of 2000.

- **Media:** Public notice/ advert for community consultation meetings were advertised in local newspapers, shops, libraries and tribal offices. Ward Councillors and Ward Committees were requested to inform all community members in their wards. Traditional leaders were also requested to announce/ inform the community in their meetings/ funerals because they play role in promoting development in the municipal area. The Traditional leaders, community members, NGOs, Parastatals, and Sector Departments were invited to attend the Public meetings.
- **IDP Representative Forum:** This forum is represented by all stakeholders. This is the main platform that was used to plan and discuss the community needs in an integrated manner.
- **Road Shows:** Through this platform, members of the community were transported by the municipality as to ensure that they make their submissions for incorporation to IDP community Consultation Meetings

- **Public Meetings**

Process for community participation was followed, schedule was prepared and publicized in public areas. The Reviewed IDP 2021/ 22 Financial Year Community consultation meetings were not held in all wards due to inauguration of Councillors.

- **Public Participation**

The Municipal System Act states that the Municipality must have a five (5) year vision for the long-term development of the Municipality and development priorities, which

must be aligned with national and provincial sectoral plans and priorities. The IDP and Service Delivery Budget Implementation Plan (SDBIP) are reviewed and adopted annually by council. Municipal Performance is measured through the SDBIP.

Annually the Municipality must base their performance against performance measure as clearly outlined in the SDBIP. The SDBIP includes the annual delivery agenda of the Municipality as it is spelt out in the IDP document.

In February and March 2022, the municipality arranged IDP 2022-27(Five Years Plan) Community Consultation Meetings to allow community to submit their needs. In April and May 2022, the Draft IDP, Budget and Tariffs 2022/23 Financial Year also held in all wards. Sector departments, mining houses, other organizations and Magosi were invited to attend those meetings. The public participations were led by the Mayor, Chairperson (Portfolio of Planning and Development) and EXCO Members.

Below is the attached schedules of IDP 2022-27(Five Years Plan) and Draft IDP, Budget and Tariffs 2022/ 23 Financial Year Community Consultation Meetings:



JOE MOROLONG
LOCAL MUNICIPALITY

“NC 451”

IDP 2022-2027(FIVE YEARS PLAN) COMMUNITY CONSULTATION MEETINGS

Notice is hereby given that Joe Morolong Local Municipality in terms of chapter 4 (16) (i) and (ii) will be in consultation with the community of Joe Morolong regarding the development of the Integrated Development Plan (IDP) 2022-2027 as required in terms of chapter 5 (23) (1) (a) of the Municipal System Act, (Act 32 of 2000) and its regulations.

Date	Ward	Place	Time	Ward Councillor
21 February 2022	01	Perth	09h00	ClIr Kealeboga Maamogwa
	03	Madibeng	14h00	ClIr Gopolang Kgositau
22 February 2022	02	Loopeng	09h00	ClIr Kabelo Lebatlang
	08	Sekokwane	14h00	ClIr Aswelwang Manzana
23 February 2022	05	Masankong	09h00	ClIr Gomolemo Tagane
	06	Rusfontein Wyk 10	14h00	ClIr Lesego Machogo
24 February 2022	04	Vanzylsrug	09h00	ClIr Tumelo Gaobuse
01 March 2022	15	Skerma	09h00	ClIr Obakeng Kolberg
	07	Suurdig	14h00	ClIr Goitseone Kaotsane
02 March 2022	09	Gamakgatle	09h00	ClIr Mosadiwapula Filipino
	10	Glenred	14h00	ClIr Thapelo Mosegedi
03 March 2022	11	Cassel	09h00	ClIr Butinyane Mbolekwa
	12	Dithakong	14h00	ClIr Lesedi Manankong
04 March 2022	13	Camden	09h00	ClIr Kealeboga Majoro
	14	Bojelapotsane	14h00	ClIr Segomotsi Choche

For further information regarding Integrated Development Plan (IDP) please contact (Director Planning & Development) Mr K.V Phiri at **0537739300/27** or by email plandev@joemorolong.gov.za and for Budget please contact CFO: Mrs B.D Motlhaping at **0537739300/75** or by email cfo@joemorolong.gov.za.

Mr T. Tlhoale
Municipal Manager
Joe Morolong Local Municipality
Private Bag X117
Mothibistad
8474



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The following table outlines and summaries the challenges and service delivery priorities for all wards:

Priority Issues	Needs
Water	<ul style="list-style-type: none"> ○ Insufficient Bulk water supply ○ Water Reticulation ○ Insufficient Reservoirs ○ Insufficient water ○ Refurbishment of boreholes ○ Maintenance of taps and pumps
Roads / Streets and bridges	<ul style="list-style-type: none"> ○ Opening of streets ○ Rehabilitation streets ○ Re-gravelling and grading ○ Tarring of roads ○ Paving of internal roads ○ Upgrading of bridges ○ Village boards
Sanitation	<ul style="list-style-type: none"> ○ Insufficient sanitation ○ Lack of bulk sewerage infrastructure ○ Provision of flushing toilets
Human Settlement	<ul style="list-style-type: none"> ○ Provision of land for housing development ○ Provision of houses ○ Emergency/ Disaster houses
Education	<ul style="list-style-type: none"> ○ Provision of Schools ○ Renovation of schools/ mobile classes ○ Provision of learners transport ○ Provision and renovation of ECDs ○ Construction of higher institution (university) within JTG District Municipality





	<ul style="list-style-type: none"> ○ Construction of special school(disabled people) within the jurisdiction of Joe Morolong Local Municipality
Health	<ul style="list-style-type: none"> ○ Provision of Clinics ○ Provision of Health Centers ○ Provision of Mobile Clinics ○ Provision of medicines and other equipment ○ Renovation of clinics and Health Care Centres ○ Health centres to operate 24 hours ○ Employment of nurses and nurses ○ Construction of hospital within the jurisdiction of Joe Morolong Local Municipality
Energy	<ul style="list-style-type: none"> ○ Insufficient electrification ○ Extensions and infills of electricity ○ Power Failure ○ High mast lights ○ Upgrading of networks(towers)
Economic Growth and Development	<ul style="list-style-type: none"> ○ Job creation through EPWP and CWP ○ Removal of alien species(mekofi, mengana) ○ Grazing land ○ Farming
Safety and Security	<ul style="list-style-type: none"> ○ Provision of Satellite Police stations ○ Construction of police stations
Spatial Planning and Land Use Management	<ul style="list-style-type: none"> ○ Servicing of sites ○ Fast racking Land Claims
Social Development	<ul style="list-style-type: none"> ○ Provision of Pay points
Community facilities	<ul style="list-style-type: none"> ○ Provision of sports facilities

	<ul style="list-style-type: none"> ○ Provision of recreational Halls ○ Provision of Library ○ Renovation of halls ○ Renovation of sports facilities
Disabled	<ul style="list-style-type: none"> ○ User friendly schools for disabled ○ Skills development



WARD COMMITTEES

All our 15 ward committees have been established and are functional as they are able to hold their monthly meetings and quarterly reports are being submitted to Council.

The Office of the Speaker is the champion of public participation and has ensure that:





-  Meetings do take place in all the 15 wards
-  Support is being provided to ward committees
-  Quarterly reports are submitted to Council
-  Ensure Local Speaker’s Forum takes place quarterly.

Areas that need to be improved:

-  Consistent capacity building of ward committee members
-  Ward committee coordinator to conduct monthly meeting with ward committee secretaries.

Community Development Workers

During the State of the Nation Address in 2003, the then President Thabo Mbeki announced that Community Development Workers will be appointed in municipalities across the country. The initiative was aimed at resulting in the following outcomes:

-  Assisting in the removal of development backlogs
-  Strengthening the democratic social contract
-  Advocating the organized voice of the poor
-  Improved government community network

There are CDWs assigned to our Municipality and they are placed in the Office of the Speaker. There has been a seamless integration of the work of the CDWs and Ward

Committees. Further as the Municipality we have allocated space to them to work in our offices.

CWP (Community Works Programme)

The Municipality oversees the work of 1600 CWP assigned to it by COGTA through the service provider appointed by COGTA to coordinate operational work of CWP. CWP work across all Municipal wards.

Council Committees:

Finance, Human Resources and Administration

NO.	NAME	DESIGNATION
1	Cllr B.M Mbolekwa	Chairperson
2	Cllr G.C Tagane	Ward Councillor
3	Cllr G.G Kgositau	Ward Councillor
4	Cllr M.P Filipo	Ward Councillor
5	Cllr K.L Majoro	Ward Councillor
6	Cllr D.L Kopeledi	PR Councillor
7.	Cllr T Magano	PR Councillor

Infrastructure

NO.	NAME	DESIGNATION
1	Cllr G.G Kaotsane (Chairperson)	Chairperson
2.	Cllr K.A Maamogwa	Ward Councillor
3.	Cllr A.S Manzana	Ward Councillor
4.	Cllr T.G Mosegedi	Ward Councillor
5.	Cllr K.D Lebatlang	Ward Councillor
6.	Cllr T.J Tikane	PR Councillor
7.	Cllr O Etshetsang	PR Councillor

IDP, Planning and Development

NO.	NAME	DESIGNATION
1	Cllr N. Gomolemo (Chairperson)	Chairperson
2	Cllr L.P Manangkong	Ward Councillor
3	Cllr T.I Gaobuse	Ward Councillor
4	Cllr O.J Kolberg	Ward Councillor
5	Cllr L.S Machogo	Ward Councillor
6	Cllr E.K Kehologile	PR Councillor

Community Services

NO.	NAME	DESIGNATION
1	Cllr N.D Kgosierileng	Chairperson
2	Cllr I Matebese	Ward Councillor
3	Cllr K.N Tswere	Ward Councillor
4	Cllr S.P Choche	Ward Councillor
5	Cllr Leboko	Ward Councillor
6.	Cllr Gaoore	PR Councillor

INTERNAL AUDIT FUNCTION

Audit Committee

Committee composition

The Audit and Performance Committee is established in accordance with the prescripts of the MFMA no.56 of 2003, section 166.

Primary functions of the audit committee include:

- Monitoring the integrity of Council financial statements

- Reviewing the effectiveness of Council’s internal control and risk management
- Overseeing the relationship between management and the municipality’s external auditors
- The Committee will make recommendation to management via Council, resulting from activities carried out by the Committee in terms of the reference
- The compilation of reports to Council, at least twice during a financial year
- To review the quarterly reports submitted to it by the Internal Audit
- Evaluate the activities of the Internal Audit function in terms of their role as prescribed by legislation
- Review audit results and actions plans implemented by management; and
- Making recommendations to Council and also carrying out its responsibility to implement the recommendations.

In the past financial year the Municipality didn’t have the Internal Audit Function and the Audit and Performance Committee. In July 2018 the Municipality established an Internal Audit Function and has an Audit Committee which is part of the Shared Service with the John Taolo Gaetsewe District Municipality.

MUNICIPAL PUBLIC ACCOUNTS COMMITTEE (MPAC)

MPAC was established in terms of section 79 of the Municipal Structures Act, 117 of 1998 by Council in September 2016. The role of the Municipal Public Accounts Committee is to exercise an oversight role and to ensure efficient and effective utilization of municipal resources. One of the mechanisms to achieve this is to involve communities in the oversight of municipal finances through the establishment of well-capacitated audit committees.

MPAC prepares the oversight report over the Annual Report and other oversight functions as determined by the Council. MPAC is a section 79 committee, the meetings sit quarterly. Section 129 of the Local Government: Municipal Finance Management Act No 56 of 2003, provides that members of the public may attend the meetings of the Council preparing the oversight report over the Annual Report and to make inputs on the oversight report.






MPAC conducts Annual Roadshows for the tabling of Annual Report to provide members of the public an opportunity to make inputs in preparation of the oversight report in order to have a balanced and well-informed oversight report. Dates of

meetings of the MPAC Roadshows are publicized to encourage community members to attend the meetings.

The committee is composed as follows

NAME	DESIGNATION
Cllr K.N Tswere	Chairperson
Cllr D.E Gaoore	PR Councilor
Cllr D.L Kopeledi	PR Councilor
Cllr G.G Kgositau	Ward Councilor
Cllr T.G Mosegedi	Ward Councilor
Cllr L.P Manakong	Ward Councilor
Cllr T.J Tikane	PR Councilor
Cllr M.J Gaetsewe	PR Councilor
Cllr O.V Mosimanyana	PR Councillor

Primary functions of the MPAC

-  To consider and evaluate the content of the annual report and make recommendations
-  To examine financial statements and audit report of the municipality
-  To promote good governance, transparency and accountability on the use of municipal resources
-  To recommend or undertake any investigation in its area of responsibility, after viewing any investigation report already undertaken by the municipality of Audit committee; and
-  To perform any other function assigned to it through a resolution of Council within its area of responsibility.

Strategy Phase

During this phase information was collected on the existing conditions within the municipality. It focused on the types of problems faced by people in the areas and the causes of these problems. Identified problems were assessed and prioritised. This phase allowed the municipality to provide the following:

- An assessment of the existing level of development
- Details on priority issues and problems and their causes
- Information on available resources

Project Phase

During this phase the municipality worked on the design and content of projects identified during Strategy Phase. Most of the capital projects were prioritised and budgeted under the MIG grant. Clear details for each project had to be worked out in terms of:

- Who is going to benefit from the project?
- How much is it going to cost?
- How will it be funded?
- How long will it take to complete?
- Who is going to manage the project?

Clear targets were set and indicators worked out to measure performance as well as the impact of individual projects.

Integration Phase

Joe Morolong Local Municipality has integrated its capital projects as informed by the vision, objectives and strategies developed and resources available for the effective implementation of the project in the IDP. That has been seen as putting more emphasis on the implementation of the management strategic meeting resolutions.

Once all projects had been identified, the municipality checked again that they contributed to meeting the objectives outlined in Strategy Phase. These projects provide an overall picture of our development plans. All the development plans now had to be integrated. In addition, the municipality has also drawn up strategies for issues like poverty alleviation and disaster management. These are integrated with the overall IDP.

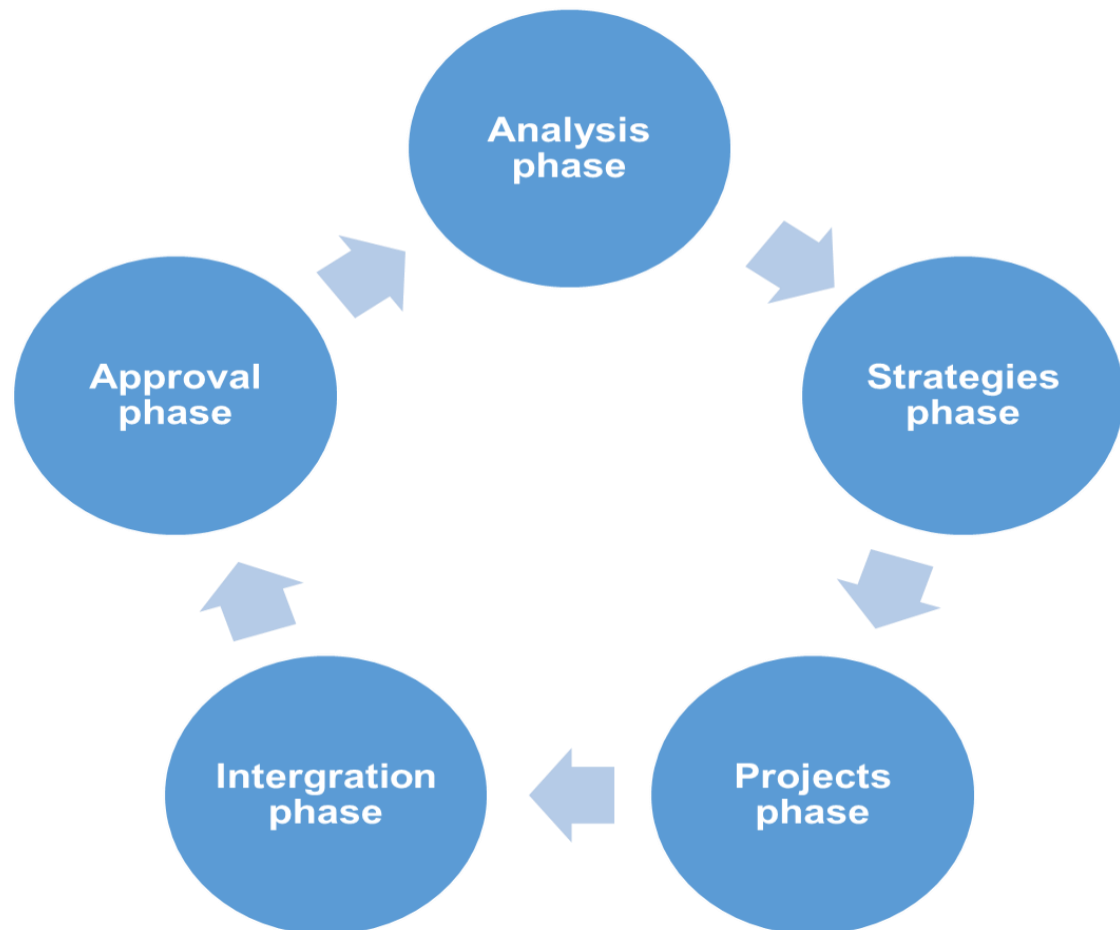
Approval Phase

The (Draft) IDP must be tabled on the Council Meeting. After the adoption of the draft document, the municipality must start with the advertising process of the public participation dates and also the draft document. The document must also be submitted to CoGHSTA office, Treasury Office, and Legislature Office. It must be also submitted to Tribal offices and Libraries and satellite office.

Evaluation and Feedback

This process is important as it assist with the strengthening of sustainable projects implemented through the IDP. It is proper to evaluate lessons and challenges to improve on the practice.

The below diagram indicates the process plan from the planning stage to approval and how the evaluation and the feedback on the IDP will be done.



Principles informing the compilation of the IDP requirements of chapter 5 of the Systems Act which requires:

- (a) The IDP be compiled, adopted and implemented
- (b) The municipality monitors and reviews the implementation of the IDP
- (c) The IDP reviewed and adopted annually to the extent that changing circumstances so demand
- (d) The IDP must be aligned with plans of other spheres of Government; and
- (e) The IDP must reflect priority development needs of communities
- (f) The IDP must align with the Municipal budget and SDBIPs.

IDP Representative Forum

The forum consists of different stakeholders, interest groups and Councilors. The chairperson of the forum is the Mayor. It considers the development priorities, objectives, strategies, projects and the entire plan. Issues are debated and agreed upon.




IDP Steering Committee

The IDP Steering Committee consists of internal Directors, Managers and Head of sector Departments as well as representatives of the District Municipality. The chairperson of this committee must be the Municipal Manager. He often delegates to the IDP Manager. The steering committee never met because they it was not functional. The steering committee serves as an advisory committee to the IDP representative forum.

5.4.2.2.1 The below adopted Framework IDP/Budget and Performance Management System Framework 2022/ 23 Financial Year:

NC 451 JOE MOROLONG LOCAL MUNICIPALITY IDP/ BUDGET/ PMS FRAMEWORK AND PROCESS PLAN 2022/23 FINANCIAL YEAR

PHASE	ACTIVITY	RESPONSIBLE	OUTPUT	TIME FRAME
Preparation Phase	Develop Draft IDP and Budget process plan	CFO and IDP Manager	Approved 2021/22 Financial Year IDP, Budget and PMS process plan	12-15 July 2022
	Alignment with JTG District framework IDP, Budget and PMS process plan	JTG District Municipality		06 -08 July 2022
	IDP Steering Committee Meeting	IDP Manager		17 August 2022
	IDP Representative Forum Meeting	IDP Manager and Municipal Manager		19 August 2022
	JTG District Representative Forum Meeting	JTG District Municipality		To be confirmed
	Tabling of Annual Performance Report and Annual Financial Statements	Mayor and Municipal Manager		25 August 2022
	Submission of Annual Performance Report to the Auditor– General and MEC	IDP Manager		26 August 2022




	Tabling of and briefing Council on the Draft 2021/22 IDP/Budget Process Plan for approval, including time schedules for IDP/Budget Public participation meetings.	IDP Manager		31 August 2022
Analysis Phase	MECs Assessment of IDP	COGHSTA and JTG District	<ul style="list-style-type: none">  Output of existing level of development  Information on available resources  Alignments of IDP 	September Month 2022
	Advertise the budget process and dates of IDP/Budget Public meetings on Municipal Website, Municipal Newsletter and Local Newspapers	IDP Manager		02 September 2022
	Identification of Gaps, Stakeholder Registration and Information Gathering.	IDP Manager		Week 04 September 2022
	Draft IDP 2020/21 Analysis Phase Completed	IDP Manager		07-09 September 2022
	IDP 2020/21 Analysis Phase (JTG District Forum)	JTG District Municipality		To be confirmed

IDP Steering Committee Meeting	IDP Manager	<ul style="list-style-type: none"> ✚ Priority issues/problems ✚ Understanding of causes of priority issues/problems 	07 October 2022
Review and costing of municipal rates and tariffs	Revenue manager, Budget Management Officer & CFO		14 October 2022
First draft Budget & Policies	Budget Management Officer & CFO		27 October 2022
Submit Quarterly Report on implementation of budget and financial state of affairs to Council	CFO		28 October 2022
IDP and Budget internal consultation meetings preparation	Budget & Treasury and IDP Manager		02 November 2022
Community Consultation Meetings (IDP Road Show)	Budget & Treasury and IDP Manager		07-18 November 2022
IDP Representative Forum Meeting	IDP Manager and Municipal Manager		25 November 2022
Consultative Forum on Vision, Mission, Objectives, and Localized Strategic Guidelines	IDP Manager		30 November 2022





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	JTG District Forum 2022/ 2023 IDP Representative Forum	JTG District Municipality		To be confirmed
	JTG District Wide Strategic Planning Session	JTG District Municipality		To be confirmed
	Strategic Planning Session	IDP Manager and Municipal Manager		05 to 09 December 2022
	Review Financial Strategies, Budget Adjustment and Review of Organizational Structure	All Departments and Municipal Manager		12 January 2023
	Draft Mid – Year and Draft Annual Report	All Departments and Municipal Manager		19 January 2023
	Review and Rationalization of Projects, Redesigning and Upgrading Project Designs	IDP Manager		Week 2 February 2023
	Mid-Year Assessment visit with Provincial Treasury	All Department and Municipal Manager		10-12 February 2023
	IDP Steering Committee Meeting	IDP Manager and Municipal Manager		17 February 2023

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	Budget Adjustment and Review SDBIP for 2020/21	IDP Manager and Budget Management Officer		23 February 2023
	Submission of Approved Budget Adjustment and to National Treasury and Provincial Treasury	IDP Manager and Budget Management Officer		25 February 2023
	IDP Representative Forum Meeting	IDP Manager and Municipal Manager		02 March 2023
	JTG District Representative Forum Meeting	JTG District Municipality		To be confirmed
	Tabling of Draft IDP, Budget and SDBIP for Council Approval	Mayor and Municipal Manager		16 March 2023
	Submission of Approved Draft IDP & Budget to National Treasury and COGHSTA	Municipal Manager		23 March 2023
Integration Phase	Alignment with JTG District Municipality, Provincial and National Programs	COGHSTA and JTG District Municipality	 5 Year Financial Plan  5 Year Capital Investment Plan  Institutional Plan	28 March to 01 April 2023
	Draft Budget Engagement With Provincial Treasury	All Department and Municipal Manager		06 April 2023

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			 Reference to Sector Plans  Integrated Sectoral Plans	
	IDP and Budget internal consultation meetings preparation	Budget & Treasury and IDP Manager		14 April 2023
	Draft IDP & Budget Community Consultation Meeting (Road show)	All Departments and Municipal Manager		17 to 28 April 2023
	IDP Steering Committee Meeting	IDP Manager and Municipal Manager		03 May 2023
	IDP Representative Forum Meeting	IDP Manager and Municipal Manager		05 May 2023
	Publish of a Draft IDP & Budget	IDP Manager		11 May 2023
	Draft IDP & Budget for JTG District Forum	JTG District Municipality		To be confirmed
	Screening of Draft IDP Projects Integration of Sector Plans and Institutional Programs	IDP Manager and All Departments		24 May 2023
Approval Phase	Approval of IDP and Budget	Mayor and Municipal Manager	 Public Comments  Approved IDP for the Municipality	31 May 2023

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	Approval of Top Layer Service Delivery and Budget Implementation Plan (SBDIP)	Municipal Manager	08 June 2023
	Publish of IDP, SDBIP and Budget	IDP Manager	22 June 2023
	Submission of Approved IDP SDBIP and Budget to National Treasury and COGHSTA	Mayor and Municipal Manager	26 June 2023
	Signing of Annual Performance Agreements for Section 57 Managers	Mayor and Municipal Manager	30 June 2023

1.4.2.3.1 STAFF COMPLEMENT

The following is the breakdown of staff complement per Department:

Department: Municipal Manager's Office

Breakdown Posts	No of Positions	Vacant Positions
Municipal Manager	1	0
MM Office	6	4
Internal Audit Unit	3	0
Risk Unit	2	1
Mayor Office	6	1
Speaker Office	5	2
Total	23	8

Department: Corporate Services

Breakdown Posts	No of Positions	Vacant Positions
Director Corporate Services	2	1
Human Resources Unit	27	1
IT Unit	4	1
Vanzylrus satellite office	2	0
PMS Unit	1	1
Records Management unit	3	1
Total	39	5

Department: Technical Services

Breakdown Posts	No of Positions	Vacant Positions
Director Technical Services	3	1
Roads and storm Water Unit	19	17
Water quality management Unit	10	1
Operational and Maintenance Unit	59	14
Fleet management Unit	6	4
Project management Unit	6	0
Total	103	37

Department: Planning and Development

Breakdown Posts	No of Positions	Vacant Positions
Director Planning and Development	2	1
Support Staff IDP/ PMS	2	1
Support Staff Town Planning	3	2
Support Staff LED	5	1
Total	12	5

Department: Community Services

Breakdown Posts	No of Positions	Vacant Positions
Director Community Services	2	1
Community Facilities Unit	10	4
Library Services Unit	11	5
Environment services Unit	14	5
Traffic Unit	5	2
Total	42	17

Department: Financial Services

Breakdown Posts	No of Positions	Vacant Positions
Chief Financial Officer	3	1
Revenue Unit	15	7
Budget Unit	6	2
Expenditure Unit	8	3
Supply Chain Management	13	6
Financial Control Unit	2	0
Total	47	19

Municipal Employees

Overall Total No of Positions	266
Total No of Vacant Positions	91

KPA 4: LOCAL ECONOMIC DEVELOPMENT (LED)**Introduction**

Joe Morolong Local Municipality is faced by a development problem, our municipality is mostly rural, but very rich with mineral resources which informs the presence of the different mining houses. Our municipality is a mix of rural and semi-urban areas concentrated around Hotazel (Mines are mostly found there) and Vanzylsrus (is a farming town). Our rural economy is mostly black and is active in the informal economic sector, with our rural areas relatively isolated and characterised by high levels of poverty. With a specific coordination and facilitation, innovative ways can be integrated to have a working rural economy through the incorporation of the informal economic sector into the mainstream economy of the District.

Council took a resolution to create as many job opportunities as possible this is done by implementing both infrastructure and socio economic related project through labour intensive (EPWP) model. The municipality has been providing support to emerging contractors, which is 30% on water and 20% on roads of all municipal infrastructure projects that were awarded to local emerging contractors, which includes youth and women. Poverty alleviation projects (cemeteries) will be implemented in other villages.

The dominant sector is mining and agriculture most of the local communities depend on subsistence farming, but there are opportunities in the other sectors that still need to be explored. The mining houses

are contributing by employing local people, enterprise development and SLP projects such as water and sanitation projects.

POTENTIAL SECTORS IN OUR MUNICIPAL AREA ARE:

Construction

The construction industry is playing a significant role in the economy of Joe Morolong and has been mainly driven by government sector.

The construction sector is mainly taking place led by the government in terms of the construction of the low-subsidized houses for the poor, construction of schools, clinics. Infrastructure development is also being led primarily by government through the roads, water and sanitation, which in turn make it possible our economy to thrive.

Agriculture






There are commercial and small scale farmers, an area that needs both the Municipality and the Department of Agriculture and Land Reform to work together to ensure that the produce of our farmers are able to reach the market.

The promotion of agro-processing in the Agricultural space would greatly contribute to the sustainable economic growth in the future. The Municipality needs to tap into the skills, knowledge and expertise of the Department in order to leverage the transfer of skills.

Manufacturing

Manufacturing is one sector that has been highly overlooked and it remains amongst the prioritised sectors with in Joe Morolong Municipality that has been identified as key economic sectors within the jurisdiction. There is a high need to tab into this sector.

Potential farming that can thrive in our municipal area:

-  Crop farming and related activities processing
-  Cattle, Goat farming and related activities
-  Medical planting, harvesting and processing.
-  Poultry farming and related activities.
-  Engagement with the traditional authorities on formalized livestock auctions

Dominant economic sectors and job creation initiatives by the municipality

14.14.1 Tourism

Overview

Joe Morolong Municipality is known as a rural area, also this works to the municipality advantage. There are number of attractions that could be visited and also heritage sites. Our tourism mainly consists of hunting and 4x4 rafting.

Moving forward as a tourism unit, tourism is one of the most important economic contributions to both provincial and regional areas in the Northern Cape. All tourism sites will be established as to make profit

to local sites as an economy factor to local communities. Pamphlets and brochures will be developed and distributed to schools and tribal offices with the hope of educating communities and children about what Joe Morolong tourism can offer.

Joe Morolong Tourism will reposition itself as the mecca for extreme and adventure sports and will roll out as an extensive marketing campaign under the pillar of extreme culture, extreme adventure and extreme nature. These pillars will highlight the unique offerings of Joe Morolong Tourism.

Educational tourism

Joe Morolong local Municipality is dominated by Dikgosi, and therefore tourism unit encourages not only tourists but also community members to know and understand their history and heritage. Joe Morolong have different types of Batswana namely: Batlharo, Batlhaping, and Barolong and these tribes are under eight (8) paramount Chiefs.

Each clan has Kgosi (Chief) that leads the tribe of villages. Our Kgosi are as follows:

- 1.1 Kgosi Dioka –Ba ga Phadima
- 1.2 Kgosi Thaganyane- Ba ga Thaganyane
- 1.3 Kgosi Motshwarakgole- Ba ga Motshwarakgole tribal council
- 1.4 Kgosi Toto- Ba ga Motlhware tribal council
- 1.5 Kgosi Phetlhu- Ba ga Phetlhu tribal council
- 1.6 Kgosi Jantjie- Batlhaping ba ga Jantjie
- 1.7 Kgosi Mahura- Ba ga Mahura
- 1.8 Kgosi Bareki-Batlharo ba ga Bareki

Accommodation in Joe Morolong

Hotazel

1. Ber sheba guest house
2. Kalahari cottage

Vanzylsrus

1. Van Zylsrus Hotel
2. Kalagadi guest house
3. Leeupan Guest Farm
4. Affieplaies Guest House

Heuningvlei

1. Heuningvlei guest house
2. Dithaba lodge

Caves

The municipality still needs to work on improving our Tourism. Tourism is a local economic development directive that is mandated by the South African Constitution, 1996 and the Tourism Act, 1993.

Benefits for Tourism

- ✚ Tourism is a catalyst for economic growth and employment,
- ✚ It increases the demand for other non-tourism products,
- ✚ Provides supplementary incomes for those seeking second jobs,
- ✚ Brings expenditure from external sources in the municipal space
- ✚ Can be source of foreign exchange earnings

Areas that our municipality need to explore

- ✚ Accommodations and hospitality services
- ✚ Manufacturing
- ✚ Eco-Tourism (Wetlands)
- ✚ Mining Tourism
- ✚ Cultural Tourism (Caves)
- ✚ Game farming and lodge

Tourism Caves

There are numerous caves in our municipal space which can be utilised for tourism purposes

Ward 1

1. Mamasilo caves – Madibeng
2. Heuningvlei caves- Heuningvlei

Ward 3

1. Laxey

Ward 4

1. Mahapakgole – Middleputs

Ward 7

1. Logobate caves- Logobate

Ward 12

1. Dikgageng caves – Dithakong

Tourism attractions sites

Ward 1

Attraction	Place
Heuningvlei caves	Heuningvlei
Heuningvlei salt pan	Heuningvlei

Ward 3

Attraction	Place
Laxey caves	Laxey

Ward 4

Attraction	Place
Madala Safari game farm	Middleputs

Ward 6/7

Attraction	Place
Logobate cave	Logobate

Ward 8

Attraction	Place
Kiang kop	Kiang Kop

Ward 9

Attraction	Place
Bothitong Missionary Cemeteries	Bothitong
Community hall	Bothitong
Joe Morolong grave	Montsheng

Ward 12

Attraction	Place
Dikgageng cave	Dithakong
Roman church	Dithakong
Initiation school	Dithakong

Ward 15

Attraction	Place
Setlhare sa Batlhaping	Manyeding

Tourism Shows/Exhibitions

Dates of these tourism shows are determined by Department of Tourism

1. Van zylsrus Keeisperde sport (1st week of July)
2. Durban Indaba (May)
3. Bloodhound steenkamp
4. Tourism month celebration (September)
5. Festive season drive alive campaign (December)
6. Tourism Easter campaign (March/April)

Tourism Exhibitors

These are the arts and crafters exhibitors who are also under supervision of Department of Sports Arts and Culture.

Exhibitors	Place
Ditomagano arts foundation	Heuningvlei
Aganang hand works	Ga- Sehunelo Wyk 7
Mathanthas arts and crafts	Loopeng
Molale arts and crafts	Bothitong
Podi Boswa arts and crafts	Dithakong
Logong Seikokotlelo crafters	Heuningvlei

14.14.2 MINING

South African economy has been built mainly by the mining sector. JMLM have mainly manganese and iron ore mines in our area. Mining has contributed directly to the growing economy of Joe Morolong but the growth hasn't really impacted in the lives of the majority of our residents.

There's been a downward trend in the mining industry with the commodity price plummeting, which has led to job losses in all the mines in our area. This has led to the increase in the number of unemployed people in our area.

JMLM has the following mines in our area: UMK, South 32, Assmang Blackrock Mine, Tshipi-e-Ntle, Kalagadi, Kudumane Mining Resources, Baga Phadima Sand Mining, Sebilo Mine Khwara and Lehating. There has been challenges in relation to the stability of the mining sector, the commodity price has plummeted, which has in turn led to massive job losses in the sector, and has affected the majority of the residents of our municipal area. The mines have been contributing to the socio-economic development of our municipality through SLP (Social Labour Plan) by implementing different projects and programmes.

KPA 5: MUNICIPAL FINANCIAL MANAGEMENT AND VIABILITY

Due to the vastness of the area and the increased infrastructure projects, the municipality intends to establish the Asset Management Unit. Currently the asset unit is having 1 official and another 2 assisting. The idea is to have a fully functional Asset unit to address all the issues relating to the management of the assets.

Joe Morolong Local Municipality services over 89530 according to Census 2011. It is a municipality confronted by numerous legacy problems and issues associated with the quality and type of its asset base and its flexibility in supporting future service needs. Asset management has been seen as a catalyst for change across all areas of the municipal activity.

Since establishment, the municipality has through the programs:

- a. Implemented an improved population and service forecasting process, an improved service delivery assessment regime;
- b. Developed asset management plans covering roads, open space, facilities & water reticulation; and
- c. Undertaken numerous data and condition surveys and improvement projects.

Reliance on the outcomes of the asset management processes affects everyone from Council, Management, to those who deliver the services and those who maintain assets, it is a team effort, with the real benefits going to the community through improved and sustainable levels of service.

Asset management

Asset management cannot be seen in isolation of the other functions the Council must undertake.

COUNCIL FUNCTION	ASSET MANAGEMENT ISSUES
Social planning (strategic focus) <ul style="list-style-type: none"> o Principally designed to support growth o Optimising public sector investment 	What type of service delivery and level of service is needed now and into the future? And by whom? What facilities' options are available to support the various types of service delivery? What are our current and projected service levels?
Service delivery (operational focus) Principally designed to support existing community services	
Asset services (asset/facility focus)	How efficient and effective is the provision of asset services (undertaking capital works, maintenance programs, emergency response) required to support a specific service delivery and level of service? Is this in line with best value?

The above table is an example of how asset management must be considered in the planning, service delivery and provision of asset services. The activities cannot be considered in isolation, as a change in any of them, will impact on the other.

From a planning perspective, an increase in levels of service may result in the need for greater capacity in service delivery and result in the need for more facilities and therefore increase the repair/maintenance requirements on the municipality.

Every time a new facility is constructed, it comes with a life time of 'costs' that the municipality will need to fund. That in itself requires a fully established and functional Asset Management Unit.

The municipality also improved its customer relations with its major service providers e.g. the Sedibeng Water, Eskom and the Office of the Auditor General.

Financial Viability

Municipality renders the services as per the legislation. The biggest percentage of revenue comes from the government. Grants. This make up 80% of the municipality's revenue. Capital grants make up 37% and operational grants make up 43% of total revenue.

Other sources of revenue is the small 2 towns namely VanZylsrus and Hotazel which account for 20% of total revenue.

The municipality has adopted a number of policies that are assisting us in achieving financial viability:

- Debt and Credit Control Policy
- Banking and Investment Policy
- Risk Management Policy
- Indigent Support Policy
- Fruitless and Wasteful Expenditure Policy
- Property Rates Policy
- Asset Management Policy
- Cash shortage Policy

Debt collection

Joe Morolong Local Municipality reviewed the Credit Control and Debt Collection Policy with support from Treasury to increase the revenue collection. This Policy guides the municipality on all credit control actions to recover outstanding debt from consumers.

The Council, in adopting this policy on credit control and debt collection, recognizes its constitutional obligations to develop the local economy and to provide acceptable services to its residents. It simultaneously acknowledges that it cannot fulfill these constitutional obligations unless it exacts payment for the services which it provides and for the taxes which it legitimately levies – in full from those residents who can afford to pay, and in accordance with its indigent relief measures for those who have registered as indigents in terms of the council's approved indigent policy. Unfortunately, the high unemployment rate and access usage on service contribute to high outstanding debt.

The municipality is developing the Revenue Enhancement Strategy. It is still on the draft stage. This strategy will assist the municipality to increase the revenue of the municipality. Different by-laws will be developed to give effect to the strategy.

Indigent's administration

The indigent policy was adopted in 2005 and is reviewed annually to ensure that indigent households have access to at least basic municipal services.

To implement the policy, the municipality developed an Indigent Register for the purpose of identifying and assisting indigent. The municipality has an increased number of indigent household. The regular update of the register enables the municipality to budget effectively and provide basic services to these households.

Inability to update the register has a huge financial impact on the municipality as those undeserving households receive the basic services they can afford to pay. The willingness of the community to register and update their indigence status is a great challenge.

Currently most of communities within Joe Morolong receive water for free. The municipality embarked on refurbishing the current water infrastructure. The project is not yet finalized.

The municipality has the following support services for Indigent people: -

- Free Basic Energy
- Free Basics

KEY CHALLENGES

The main challenges for the Municipality in this IDP relate to lack and or poor infrastructure services i.e. Water, Roads, Socio Economic; Spatial and Housing issues as well as the issues around social facilities and services.

The following is the summary of key priority issues identified

ROADS

There is a need for integrated rural road maintenance and upgrade of the entire existing road infrastructure throughout the municipal area.

WATER & SANITATION

The lack of portable water has been identified as a pressing need for rural communities

LED

Lack of investigation and support to ensure viable agribusiness development lack of support for the establishment of facilities for value added agricultural products due to lack of funding.

INSTITUTIONAL ARRANGEMENT &: ORGANIZATIONAL CAPACITY

The municipality has a challenge in attracting skilled human resources especially in the scarce skills.

SOCIAL SERVICES

The Municipality has mostly focused on developing Community halls, sports field etc. This has resulted in some social facilities being excluded like clinics, ICT Centre's etc. The structures that are built are poorly maintained due to budgetary constraints.

YOUTH AND WOMEN EMPOWERMENT

The municipality's demographics indicate that it has a very youthful population amongst other youth skills development and women empowerment need to be a priority.

HUMAN SETTLEMENT

The municipality is faced with a challenge of increasing population and low delivery of services. This is due to the fact that the area is rapidly growing, there is overcrowding and formal planning still needs to be done for the area.

TOURISM

There is no Tourism Development Plan or Strategy therefore the Municipality is unable to develop its tourism sector.

MUNICIPAL STRATEGIC GOALS TO MITIGATE CHALLENGES

In order for the municipality to effectively act towards mitigation of the above-mentioned key challenges, the following goals have been set:

Enhancing public participation on matters of Government

- Promoting good governance and institutional transformation
- Providing social and economic infrastructure
- Eradicate basic services backlog Water, Sanitation, Electricity, Waste Removal
- Improving quality of life for our citizens
- Fighting poverty and underdevelopment
- Enhancing Revenue and financial viability
- Promoting safety and security
- Partnership against HIV and AIDS
- Promoting safety and security
- Environmental Sustainability
- Organizational development and capacity building

HOW WILL THE IDP OUTPUTS BE MEASURED

The Operational Performance Management System is the main platform that our Municipality utilizes as means to measure the IDP outputs. Though this system, each department has set targets in line with the National Key Performance areas through the Service Delivery Implementation Plans (SDBIP"s). Performance is monitored on monthly; quarterly; and annual basis through reports. On each and every quarter, all heads of departments are assessed on their performance to establish the level of performance towards achieving the targets.

CHAPTER 6:

DEVELOPMENT STRATEGIES, PROJECTS AND PROGRAMMES 2022/23 FINANCIAL YEAR

KPI NO	KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	BASELINE	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	ANNUAL BUDGET
KPI 1	Good Governance and Community Participation	To develop and adopt Audit Action Plan	Disclaimer Audit outcome	Number of Audit Action Plan developed and adopted by January 2022	1 adopted Audit Action Plan by January 2022	N/A
KPI 2	Good Governance and Community Participation	To appoint and train Bid committee members	All BID committee trained	Number of appointed and trained Bid committee members by June 2023	Appointment and training of Bid committee members by June 2023	N/A
KPI 3	Good Governance and Community Participation	To review system of delegation	1 reviewed system of delegation	Number of reviewed systems of delegation by September 2022	1 report on reviewed system of delegation by 31 July 2023	N/A
KPI 4	Good Governance and Community Participation	To develop IDP Process Plan	1 IDP process plan	Number of IDP process plan by 31 August 2022	1 IDP process plan developed and adopted by Council by 31 August 2022	N/A
KPI 5	Good Governance and Community Participation	To report on the implementation of activities in the IDP process plan	4 reports on the implementation of activities in the IDP process plan	Number of reports on IDP process plan by June 2023	4 reports on the implementation of activities in the IDP process plan by June 2023	N/A

KPI 6	Good Governance and Community Participation	To convene 2 community consultation meetings on IDP/ Budget	2 community consultation meetings	Number of IDP/ Budget community consultation meetings by June 2023	2 IDP/ Budget for 2 community consultation meetings in all wards by June 2023	N/A
KPI 7	Good Governance and Community Participation	To compile IDP & Budget and submit to council for approval	1 IDP and Budget	Number of IDP & Budget compiled by May 2023	1 IDP & Budget for 2021/22 FY submitted and adopted by Council	N/A
KPI 8	Good governance and Public Participation	To compile annual and quarterly performance assessment reports	4 reports	Number of annual and quarterly performance assessment reports compiled by June 2023	1 Annual performance assessment report for 2020/21 FY submitted and adopted by Council by September 2023 3 quarterly reports on assessment of the municipal manager and managers reporting directly to the municipal manager by June 2023	N/A

KPI 9	Good Governance and Public Participation	To compile and publish internal and external newsletters	2 internal and external newsletters published	Number of internal and external newsletters compiled and published for by June 2023	2 internal and external newsletters published by June 2023	N/A
KPI 10	Municipal Transformation and Institutional Development	To hold 4 IDP Representative Forum meetings	4 IDP Representative Forum meetings	Number of IDP Representative Forum meetings held by June 2023	4 IDP Representative Forum meetings held by June 2023	N/A
KPI 11	Good Governance and Public Participation	To develop Top Layer SDBIP for 2023/24	1 Top Layer SDBIP	Number of Top Layer SDBIP developed by June 2023	1 Top Layer SDBIP for 2023/24 developed by June 2023	N/A
KPI 12	Good Governance and Public Participation	To develop Technical SDBIP and performance agreements for senior managers and accounting officer	Technical SDBIP and performance agreements for senior managers and accounting officer developed and signed	Number of technical SDBIP and performance agreements for senior managers and accounting officer developed and signed by June 2023	1 technical SDBIP developed and performance agreements for senior managers and accounting officer signed by June 2023	N/A
KPI 13	Good Governance and Public Participation	To compile performance reports on Top Layer SDBIP	4 performance reports on Top Layer SDBIP	Number of performance reports on Top Layer SDBIP submitted by June 2023	4 performance reports on Top Layer SDBIP submitted and adopted by Council by June 2023	N/A

KPI 14	Good Governance and Public Participation	To compile section 72 report	1 section 72 report submitted and adopted by council	Number of section 72 report submitted and adopted by council by 25 th January 2023	1 section 72 report submitted and adopted by Council by 25 th January 2023	N/A
KPI 15	Good Governance and Public Participation	To compile Draft Annual Report	1 Draft Annual Report submitted to Council for approval	Number of Draft Annual Report submitted to Council and Treasury by January 2023	1 Draft Annual Report submitted to Council for noting by August 2022 and submitted to COGHSTA, Provincial Legislature, Provincial and National Treasury January 2023	N/A
KPI 16	Good Governance and Public Participation	To compile Annual Performance Report	Annual Performance Report	Number of Annual Performance Report submitted to Council for approval by 31 st August 2023	1 Annual Performance Report adopted by Council and submitted to COGHSTA, Treasury, and Auditor General by 31 st August 2023	N/A

KPI 17	Good Governance and Public Participation	To report on publicized all municipal activities/events on municipal website	4 reports on publications	Number of publicized activities/events on municipal website by June 2023	4 quarterly publicized activities/events on municipal website by June 2023	N/A
KPI 18	Municipal Transformation and Institutional Development	To conduct policies workshops	2 policies workshops	Number of workshops on Policies by June 2023	2 workshops on policies held by June 2023	N/A
KPI 19	Good Governance and Public Participation	To develop Updated Council resolution register	4 Updated Council resolution register	Number of updated quarterly Council resolution register developed and submitted by June 2023	4 quarterly updated Council resolution registers developed and submitted to Council by June 2023	N/A
KPI 20	Good Governance and Public Participation	To develop Council and committee itinerary and hold 4 committee and council meetings	1 Council and committee itinerary and 4 committee and council meetings	Number of regulated Council committee meetings and Council meetings by June 2023	4 Council committee meetings and 4 Council meetings held by June 2023	N/A
KPI 21	Good Governance and Public Participation	To develop risk assessment register	4 reports on the monitoring of the risk register	Number of reports on the monitoring of the risk register submitted to council by June 2023	4 reports on the monitoring of the risk register	N/A
KPI 22	Good Governance and Public Participation	To develop risk strategy	1 report on the development of the risk strategy	Number of reports on the development of the risk strategy submitted to council by June 2023	1 report on the development of the risk strategy submitted to council by June 2023	N/A

KPI 23	Good Governance and Public Participation	To develop the Audit strategy and audit plan	1 Audit strategy and audit plan developed and submitted to Council by June 2023	Number of Audit strategy and audit plan developed and submitted to Council by June 2023	1 Audit strategy and audit plan developed and submitted to Council by June 2023	N/A
KPI 24	Good Governance and Public Participation	To perform internal audit on municipal internal controls and processes.	4 quarterly reports on internal audit performed	Number of reports on internal audit performed and submitted to Audit Committee and Council by June 2023	4 quarterly reports on internal audit performed and submitted to Audit Committee and Council by June 2023	N/A
KPI 25	Good Governance and Public Participation	To perform and audit alignment of the IDP, Budget and SDBIP and performance information.	2 reports on the audit of the alignment IDP, Budget and SDBIP, Performance information submitted to Council by June 2023.	Number of reports on the audit of the alignment IDP, Budget and SDBIP, Performance information submitted to Council by June 2023.	2 reports on the audit of the alignment IDP, Budget and SDBIP, Performance information submitted to Council by June 2023.	N/A
KPI 26	Municipal Transformation and Institutional Development	To develop reports on misconduct cases	4 Reports on misconduct cases	Number of Reports on misconduct cases (labour related) noted by Council by June 2023	4 Reports on misconduct cases submitted to Council by June 2023	N/A

KPI 27	Good Governance and Public Participation	To manage litigation against the municipality	Litigations managed	% of litigations managed against the municipality by June 2023	Managing 100% of litigation against the Municipality by June 2023	N/A
KPI 28	Good Governance and Public Participation	To review all outdated SLA, MOU and MOA	Reviewed level agreement, MOU and MOA comply with legal requirements	% of reviewed SLA, MOU and MOA by June 2023	100% reviewed SLA, MOU and MOA by June 2023	N/A
KPI 29	Good Governance and Public Participation	To develop policies and By-Laws	Policies and By-Laws developed	Number of policies and By-Laws developed by June 2023	Policies and By-laws to be developed by June 2023	N/A
KPI 30	Municipal Transformation and Organizational Development	To review Employment Equity Plan (EEP)	1 Employment Equity Plan reviewed (EEP)	Number of reports on reviewed Employment Equity Plan (EEP) by June 2023	4 reports on reviewed Employment Equity Plan (EEP) by June 2023	N/A
KPI 31	Municipal Transformation and Organizational Development	To develop reports and submit to council on functionality of IT	4 reports on functionality of IT developed and submitted to council	Number of reports on functionality of IT by June 2023	4 quarterly reports on functionality of IT by June 2023	N/A

KPI 32	Municipal Transformation and Organizational Development	To develop job description for new positions	1 report on Job description for new positions	Number of job descriptions developed by June 2023	1 report on job descriptions developed by June 2023	N/A
KPI 33	Municipal Transformation and Organizational Development	To fill all vacant budgeted posts	1 report on filing of vacant budgeted positions	Number of vacant budgeted positions filled by June 2023	All vacant budgeted positions filled by June 2023	N/A
KPI 34	Municipal Transformation and Organizational Development	To submit training reports to Council	4 training reports submitted to Council	Number of training reports submitted to Council by June 2023	4 training reports submitted to Council by June 2023	N/A
KPI 35	Municipal Transformation and Organizational Development	To develop and submit Work Skills Plan (WSP) to Council, and to LGSETA	1 Work Skills Plan (WSP) submitted to Council and LGSETA	Number of developed and submitted Work Skills Plan (WSP) to Council, and LGSETA by June 2023	1 report on Work Skills Plan (WSP) develop & submitted to Council, and LGSETA by June 2023	N/A
KPI 36	Basic Service Delivery and Infrastructure Development	Provide Electricity	New Target	Percentage of queries on electricity received and attended to in Hotazel by 30 June 2023	90% of all electricity queries received are attended in Hotazel by 30 June 2023	N/A

KPI 37	Basic Service Delivery and Infrastructure Development	Provide Electricity	New Target	Percentage of queries on electricity received and attended to in JMLM Rural area by 30 June 2023	90% of all electricity queries received are attended to in JMLM Rural area by 30 June 2023	N/A
KPI 38	Basic Service Delivery and Infrastructure Development	Provide Water	New Target	Number of Reports on Water Balance by June 2022	4 Reports on Water Balance by June 2023	N/A
KPI 39	Basic Service Delivery and Infrastructure Development	Provide Roads and Storm Water	New Target	Km's of Roads Upgraded from Gravel to Tar by end June 2023	2Km's Road Upgraded from Gravel to Tar by end June 2023	R 20 144 786,22 (Grant Funded)
KPI 40	Basic Service Delivery and Infrastructure Development	Provide Roads	New Target	Km's of Roads Maintained by end June 2023	250Km's Road Maintained by end June 2023	N/A
KPI 41	Basic Service Delivery and Infrastructure Development	Provide Water	New Target	Water Backlog number reduced by end June 2023	Water Backlog number reduced with 1 500 households by end June 2023	R 68 114 636,79 (Grant Funded)
KPI 42	Basic Service Delivery and Infrastructure Development	Provide Water	New Target	% of Borehole Refurbishment Budget spent by June 2023	100% of Borehole Refurbishment budget spent by June 2023	R 7 106 814,26 (Grant Funded)

KPI 43	Basic Service Delivery and Infrastructure Development	Provide Water	New Target	% of queries on Water attended to in JMLM Rural area, by end June 2023	80% of queries on water attended to in JMLM Rural area, by end June 2023	N/A
KPI 44	Basic Service Delivery and Infrastructure Development	Provide Sanitation	New Target	Sanitation Backlog number reduced by end June 2023	Sanitation Backlog number reduced with 290 by end June 2023	R 10 704 962,73
KPI 45	Basic Service Delivery and Infrastructure Development	To report on Implementation of SPLUMA and Functionality of Tribunal	4 reports on Implementation of SPLUMA and Functionality of Tribunal	Number of reports on implementation of SPLUMA and Functionality of the Tribunal by June 2023	4 quarterly reports on the Implementation of SPLUMA and Functionality of Tribunal by June 2023	R300.000.00

KPI 46	Basic Service Delivery and Infrastructure Development	To receive and Process all Land Development application as and when there are new applications	4 reports on new received and processed applications	Number of received and processed land applications as and when there are new applications by June 2023	4 quarterly reports on new received and processed all land development applications as and when there are new applications by June 2023	N/A
KPI 47	Basic Service Delivery and Infrastructure Development	To facilitate housing programme	15 housing campaigns	Number of campaigns in housing consumer education by June 2023	15 campaigns in housing consumer education held by June 2023	R300 000.00
KPI 48	Basic Service Delivery and infrastructure Development	To promote safe and clean environment	30 environmental awareness campaigns	Number of environmental awareness campaigns conducted by June 2023	30 environmental awareness campaigns on safe and clean environment in all wards held by June 2023	R100 000.00

KPI 49	Basic Service Delivery and Infrastructure Development	To provide recreational facilities	15 awareness campaigns held in all wards on the usage of recreational facilities	Number of awareness campaigns held in all wards on the usage of recreational facilities by June 2023	15 awareness campaigns held in all wards on the usage of recreational facilities by June 2023	N/A
KPI 50	Basic Service Delivery and Infrastructure Development	To promote safe and clean environment	Construction of guard house for Vanzylsrus landfill site	Number of guard house constructed for Vanzylsrus landfill site by June 2023	1 guard house constructed for Vanzylsrus landfill site by June 2023	R150 000.00
KPI 51	Basic Service Delivery and infrastructure Development	To promote safe and clean environment	Collection of refuse removal services on a weekly basics	Number of households provided with refuse removal services in Hotazel and Vanzylsrus by June 2023	877 households provided with refuse removal services in Hotazel and Vanzylsrus by June 2023	N/A
KPI 52	Basic Service Delivery and infrastructure Development	To promote safe and clean environment	4 reports on fire suppression incidents	Number of fire suppression attended to and emergency incidents by June 2023	4 quarterly reports on fire suppression and emergency incidents attended to by June 2023	R60 000.00

KPI 53	Basic Service Delivery and Infrastructure Development	To promote safe and clean environment	1 landfill site established	Number of established Hotazel landfill site by June 2023	1 established Hotazel landfill site by June 2023	R500 000.00
KPI 54	Basic Service Delivery and Infrastructure Development	To provide recreational facilities	2 sports fields maintained	Number of sports fields maintained by March 2023	2 Sports fields maintained (Maphiniki and Ncwelengwe) by March 2023	R400 000.00
KPI 55	Basic Service Delivery and Infrastructure Development	To provide recreational facilities	Construction of 3 community halls	Number of community halls constructed by June 2023	Construction of 2 community halls at Cardington and Washington by June 2023	R4 000 000.00 (Cardington and Washington) R 000 000.00 (new hall) Council to determined
KPI 56	Basic Service Delivery and Infrastructure Development	To provide recreational facilities	Maintenance of 3 community halls	Number of community halls maintained by June 2023	100% maintenance of community halls (Kikahela, Penryn, Glenred and Vanzylsrus) by June 2023	R800 000.00

KPI 57	Basic Service Delivery and Infrastructure Development	To provide traffic services	Assessment of the functionality of the DTLC conducted by the Department of Transport, Safety and Liaison	Number of the DTLC assessment by June 2023	1 DTLC assessed by June 2023	N/A
KPI 58	Basic Service Delivery and Infrastructure Development	To provide recreational facilities	Electrification of community halls	Number of community halls electrified by June 2023	Kikahela, Mecwetsaneng, Danoon, Bothetheletsa and Madibeng (restore) Gadiboe (new installation) by June 2023	R1 000 000.00 (Unfunded)
KPI 59	Basic Service Delivery and Infrastructure Development	To provide recreational facilities	Provision of water in community halls	Number of community halls provided with water by June 2023	21 community halls by June 2023	R500 000.00 (Unfunded)
KPI 60	Basic Service Delivery and Infrastructure Development	To promote safe and clean environment	Prevention of forest and veld fire	Number of Skid Units procured	6 Skid Units procured by June 2023	R220 000.00
KPI 61	Basic Service Delivery and Infrastructure Development	To promote safe and clean environment	Establishment of fire brigade	Number of fire brigade established	1 fire brigade established by June 2023	R60 000 000.00 (Unfunded)

KPI 62	Basic Service Delivery and Infrastructure Development	To provide housing	Construction of Mandela low-cost houses	Number of low-cost houses constructed	10 low-cost houses constructed by June 2023	R2 200 000.00 (Unfunded)
KPI 63	Basic Service Delivery and Infrastructure Development	To provide housing	Provision of temporary shelters	Number of temporary shelters constructed	20 temporary shelters constructed	R1 500 000.00 (Unfunded)
KPI 64	Good Governance and Public Participation	To empower designated groups	4 reports on the functionality of the Local AIDS Council (LAC)	Number of reports on functionality of the Local AIDS Council (LAC) by June 2023	4 reports on functionality of the LAC by June 2023	R20 000.00
KPI 65	Good Governance and Public Participation	To empower designated groups	4 reports on youth development programs	Number of reports on programs on youth development by June 2023	4 reports on programs on youth development by June 2023	R100 000.00
KPI 66	Good Governance and Public Participation	To empower designated groups	4 reports on Women & Children development programs	Number of reports on Women & Children development programs by June 2023	4 reports on Women & Children development programs by June 2023	R65 000.00 R50 000.00 (Women) R15 000.00 (Children)
KPI 67	Good Governance and Public Participation	To empower designated groups	4 reports on coordinated programs for disabled and elderly people	Number of reports on programs for disabled and elderly people by June 2023	4 reports on programs for disabled and elderly people by June 2023	R35 000.00 R20 000.00(Disable) R15 000.00(Elderly)

KPI 68	Basic Service Delivery and infrastructure Development	To provide library services	1 business plan	Number of business plan developed for the requisition of funds for library by March 2023	1 business plan developed for the requisition of funds for library by June 2023	(Library services)
KPI 69	Basic Service Delivery and infrastructure Development	To provide library services	1 MOU adopted by Council	Number of MOU on library services adopted by Council and submitted to DSAC by June 2023	1 MOU on library services adopted by Council and submitted by June 2023	R1 200 000.00 (Library services)
KPI 70	Basic Service Delivery and infrastructure Development	Fencing of cemeteries	03 cemeteries fenced	Number of cemeteries fenced by June 2023	Cemeteries fenced in by June 2023 (Bosra, Tsineng, Sekokwane)	R1 139 000.00
KPI 71	Good Governance and Public Participation	To pay stipend for ward committees	Ward committee meetings	Number of stipends paid to ward committees by June 2023	15 ward committee's stipends paid by June 2023	R1 800 000.00
KPI 72	Good Governance and Community Participation	To provide accredited training for Councillors and Officials	1 training for Councillors and Officials	Number of accredited training provided for Councillors and Officials by December 2022	Training provided for Councillors and Officials by December 2022	R1 000 000.00

KPI 73	Good Governance and Public Participation	To provide accredited training for ward committees	1 training for ward committees	Number of accredited training provided for ward committees by June 2023	1 accredited training provided for 15 ward committees by March 2023	R1 000 000.00 (Unfunded)
KPI 74	Good Governance and Public Participation	To conduct Speaker's Forum meeting	4 Speaker's Forum meeting	Number speaker's forum meetings held by June 2023	4 speaker's forum meetings held by June 2023	R100 000.00 (Catering) R200 00.00 (Transport)
KPI 75	Municipal Financial Management and Viability	To maintain a strong, sustainable municipal financial position	12 monthly cashbook and bank reconciliation reports	Number of monthly cashbook and bank reconciliation reports by June 2023	12 monthly cashbook and bank reconciliation reports compiled and submitted to Council by June 2023	N/A
KPI 76	Municipal Financial Management and Viability	To maintain a strong, sustainable municipal financial position	4 updated reports on implementation of audit action plan	Number of audit action plan implemented by June 2023	4 quarterly reports on implementation of audit action plan and submitted to Council and Treasury by June 2023	N/A

KPI 77	Municipal Financial Management and Viability	To increase revenue collection	12 monthly reports on timeous and accurate billing	Number of monthly reports on timeous and accurate billing by June 2023	12 monthly reports on timeous billing and mailing of accounts to customers and submission to Council by June 2023	N/A
KPI 78	Municipal Financial Management and Viability	To ensure revenue collection	4 reports on follow ups on outstanding debts	Number of reports on collection rate by June 2023	4 reports on follow ups on outstanding debts by June 2023	N/A
KPI 79	Municipal Financial Management and Viability	Data cleansing	4 reports on data cleansing	Number of reports on bad debts written off by June 2023	4 reports on Bad debts written off and traceable debtors by June 2023	N/A
KPI 80	Municipal Financial Management and Viability	To maintain a strong, sustainable municipal financial position	12 monthly reports on debtors' reconciliation performed	Number of reports on debtors' reconciliation performed by June 2023	12 debtors reconciliation reports performed by June 2023	N/A

KPI 81	Municipal Financial Management and Viability	To maintain a strong, sustainable municipal financial position	1 report on interim property rates and supplementary valuation rolls	Number of interim property rates reports on supplementary valuation rolls completed and submitted by June 2023	2 consolidated property rates report on the supplementary valuation roll completed submitted by June 2023	N/A
KPI 82	Municipal Financial Management and Viability	To improve the lives of indigents and improve access to Free Basic services	1 updated indigents register	Number of Updated indigents register by May 2023	Updated indigents register by June 2023	N/A
KPI 83	Municipal Financial Management and Viability	To compile credible and funded budget	Credible Municipal Budget (Adjustment, Draft and Final) compiled and submitted	Number of Budget documents (Adjustment, Draft and Final) compiled and submitted to the Mayor, Council and National and Provincial Treasury by May 2023	3 Budget documents (Adjustment, Draft and Final) compiled and submitted to the Mayor, Council and National and Provincial Treasury by June 2023	N/A

KPI 84	Municipal Financial Management and Viability	To compile number of section 71, Monthly budget statement	12 reports section 71	Number of section 71, Monthly budget statement submitted by June 2023	12 reports of section 71 submitted to the Mayor, Council and National and Provincial Treasury by June 2023	N/A
KPI 85	Municipal Financial Management and Viability	To compile number of section 66(expenditure on staff benefits)	12 reports on section 66(expenditure on staff benefits)	Number of section 66(expenditure on staff benefits) submitted by June 2023	12 reports of section 66(expenditure on staff benefits)) submitted to the Mayor, Council and National and Provincial Treasury by June 2023	N/A
KPI 86	Municipal Financial Management and Viability	To ensure that all Creditors are paid within 30 days	4 reports on Creditors owed and paid within 30 days	Number of Creditors owed and paid within 30 days by June 2023	All Creditors paid within 30 days by June 2023	N/A

KPI 87	Municipal Financial Management and Viability	To compile quarterly reports on withdrawals from municipal bank accounts, borrowings (Section 11)	4 reports on withdrawals from municipal bank accounts, borrowings (Section 11) submitted to Council, National and Provincial Treasury	Number of reports on withdrawals from municipal bank accounts, borrowings (Section 11) submitted to Council, National and Provincial Treasury by June 2023	4 reports on withdrawals from municipal bank accounts, borrowings (Section 11) submitted to Council, National and Provincial Treasury by June 2023	N/A
KPI 87	Municipal Finances and Financial Viability	To compile MFMA quarterly reports	12 reports on conditional grants expenditure reports (FMG) submitted	Number of conditional grants expenditure reports (FMG) submitted to Council, National and Provincial Treasury by June 2023	12 reports each on conditional grants expenditure reports (FMG) submitted to Council National and Provincial Treasury) by June 2023	N/A
KPI 88	Municipal Financial Management and Viability	To compile MFMA quarterly reports on investments	4 reports on investment made and submitted	Number of reports on investment made and submitted to Council by June 2023	4 quarterly reports on investments made and submitted to Council by June 2023	N/A

KPI 89	Municipal Financial Management and Viability	To report on all contracts awarded	4 reports on all contracts awarded submitted to council	Number of contracts awarded reported to Council by June 2023	Report to Council on all contracts awarded by June 2023	N/A
KPI 90	Municipal Financial Management and Viability	To compile and submit the procurement plan	1 report on the approved procurement plan submitted to council	Number of procurement plan compiled and approved and submitted to Council by June 2023	1 report on approved procurement plan submitted to Council (National and Provincial Treasury) by June 2023	N/A
KPI 91	Municipal Financial Management and Viability	To compile and update contract register	12 reports on the updated contract register submitted to council	Number of reports on the updated contract register and submitted to Council by June 2023	12 reports on the updated contract register submitted to council by June 2023	N/A
KPI 92	Municipal Financial Management and Viability	To compile report on contract monitoring	4 reports on the contract monitoring submitted to council	Number of 4 reports on the contract monitoring and submitted to Council by June 2023	4 reports on the contract monitoring submitted to council by June 2023	N/A

KPI 93	Municipal Financial Management and Viability	To compile report on the implementation of supply chain procurement process	12 reports on the implementation of supply chain procurement process submitted to council	Number of reports on the implementation of supply chain procurement process submitted to Council by June 2023	12 reports on the implementation of supply chain procurement process submitted to council by June 2023	N/A
KPI 94	Municipal Financial Management and Viability	To compile report on the Unauthorized Irregular, Fruitless and Wasteful expenditure	12 reports on the Unauthorized Irregular, Fruitless and Wasteful expenditure submitted to council	Number of reports on the Unauthorized Irregular, Fruitless and Wasteful expenditure submitted to Council by June 2023	12 reports on the Unauthorized Irregular, Fruitless and Wasteful expenditure submitted to council by June 2023	N/A
KPI 95	Municipal Financial Management and Viability	To publicize all contracts awarded on the municipal website	4 publications of contracts awarded on the municipal website	Number of published contracts awarded on the municipal website by June 2023	4 publications of contracts awarded on the municipal website by June 2023	N/A

KPI 96	Municipal Financial Management and Viability	To compile a GRAP compliant Asset register for Council	1 updated GRAP compliant asset register	Number of updated GRAP compliant asset register by June 2023	1 updated GRAP compliant asset register completed and submitted to Office of the Auditor General by June 2023	NA
KPI 97	Municipal Financial Management and Viability	To perform monthly inventory stock counts.	12 monthly reports on inventory stock counts performed	Number of inventory stock counts by June 2023	12 monthly reports on inventory stock counts performed by June 2023	N/A
KPI 98	Local Economic Development	To create job opportunities through EPWP programme	240 jobs created	Number of Jobs created through Expanded Public Works Programme (EPWP) by June 2023	240 jobs created through EPWP by June 2023	R1 139 000.00 R600 00.00(Labour) R300 000.00(Materials) R178 000.00(PPE) Security(R61 000.00)
KPI 99	Local Economic Development	To support SMMEs development	30 SMMEs (sub-contractors) supported	Number of SMMEs (sub-contractors) supported by June 2023	SMMEs supported by June 2023	N/A

KPI 100	Local Economic Development	To support SMME development	24 projects supported	Number of Local Economic Development Projects coordinated and supported by June 2023	24 Local Economic Development Projects coordinated and supported by June 2023	R500 000.00
KPI 101	Local Economic Development	Promote Economic Development and Tourism	LED Summit	Number of LED Summit held by December 2023	LED summit held by December 2023	R150 000.00
KPI 102	Local Economic Development	To promote Economic Development and Tourism	1 Exhibition conducted	Number of Tourism exhibitions conducted by September 2023	1 Tourism Exhibitions conducted by September 2023	RO
KPI 103	Local Economic Development	To Promote Tourism	6 tourism boards to be erected	Number of tourism boards to be erected by June 2023	6 tourism boards by June 2023	RO

CHAPTER 7

J. ALIGNMENT WITH NATIONAL AND PROVINCIAL OBJECTIVES AND PROGRAMMES

The purpose of alignment

In order to achieve maximum impact in resource allocation and project implementation it is critical that the prioritization of needs, allocation of resources and the implementation of projects within and between the three spheres of government is aligned and harmonized. It is through this concept, that planning at national, provincial and local level relates and informs one another.

Policy context and linkage to National Government

Policy context

The Constitution stipulates that all three spheres of governance are autonomous but interdependent. This therefore calls for closer collaboration between all these spheres of governance. Needless to mention, a number of national policies have a particular bearing on the provincial and local spheres of government. A few critical ones are highlighted below.

Medium Term Strategic Framework

The Medium-Term Strategic Framework (MTSF, 2009–2014) is a statement of government intent. It identifies the development challenges facing South Africa and outlines the medium-term strategy for improving living conditions of South Africans. The MTSF base document is meant to guide planning and resource allocation across all spheres of government. National and provincial departments need to develop their five-year strategic plans and budget requirements, taking into account the medium-term imperatives.

Municipalities are also expected to adapt their integrated development plans in line with the national medium-term priorities.

The MTSF identifies the following five development objectives:

- o Halve poverty and unemployment by 2014
- o Ensure a more equitable distribution of the benefits of economic growth and reduce inequality
- o Improve the nation's health profile and skills base and ensure universal access to basic services
- o Build a nation free of all forms of racism, sexism, tribalism and xenophobia
- o Improve the safety of citizens by reducing incidents of crime and corruption








The Government 12 Outcomes

From the development focus of the MTSF the government has derived twelve outcome areas that set the guidelines for more results-driven performance.

The **TWELVE KEY OUTCOMES** that have been identified and agreed to by the Cabinet are:

- o Improved quality of basic education
- o A long and healthy life for all South Africans
- o All people in South Africa are and feel safe
- o Decent employment through inclusive economic growth
- o A skilled and capable workforce to support an inclusive growth path
- o An efficient, competitive and responsive economic infrastructure network
- o Vibrant, equitable and sustainable rural communities with food security for all
- o Sustainable human settlements and improved quality of household life
- o A responsive, accountable, effective and efficient local government system
- o Environmental assets and natural resources that are well protected and continually enhanced
- o Create a better South Africa and contribute to a better and safer Africa and world
- o An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship

Of the 12 outcomes above, Outcome 9 is closest to local government. The champion of the goal is the national Department of Cooperative Governance and Traditional Affairs. In order to achieve the vision of a “Responsive, accountable, effective and efficient local government system”, seven (7) outputs have been identified:

-  **Output 1:** Implement a differentiated approach to municipal financing, planning and support
-  **Output 2:** Improving Access to Basic Services
-  **Output 3:** Implementation of the Community Work Programme
-  **Output 4:** Actions supportive of the human settlement outcomes
-  **Output 5:** Deepen democracy through a refined Ward Committee model
-  **Output 6:** Administrative and financial capability
-  **Output 7:** Single Window of Coordination

National Development Plan

The South African Government, through the Presidency, has published a *National Development Plan*. The Plan aims to eliminate poverty and reduce inequality by 2030. The Plan has the target of developing people's capabilities to be to improve their lives through education and skills development, health care, better access to public transport, jobs, social protection, rising income, housing and basic services, and safety. It proposes to the following strategies to address the above goals:

- o Creating jobs and improving livelihoods
- o Expanding infrastructure
- o Transition to a low-carbon economy
- o Transforming urban and rural spaces
- o Improving education and training
- o Providing quality health care
- o Fighting corruption and enhancing accountability
- o Transforming society and uniting the nation

At the core of the Plan is to eliminate poverty and reduce inequality is the special focus on the promotion gender equity and addressing the pressing needs of youth.

More importantly for efficiency in local government the NDP proposes 8 targeted actions listed below:

- o Stabilize the political- administrative interface
- o Make public service and local government careers of choice
- o Develop technical and specialist professional skills
- o Strengthen delegation, accountability and oversight
- o Improve interdepartmental coordination
- o Take proactive approach in improving national, provincial and local government relations
- o Strengthen local government
- o Clarify the governance of SOE's

The National Development Plan 2030 has been adopted by the National Cabinet in August 2012 and this place an injunction on the state and its agencies (including municipalities) to implement the Plan.

The Plan makes the following policy pronouncements and proposes performance targets that intersect with developmental mandates assigned to local government. Importantly, municipalities are expected to respond to these developmental imperatives when reviewing their Integrated Development Plan and developing the corresponding three-year Medium Term Revenue and Expenditure Frameworks:

- ✚ Youthful population presents opportunities to boost economic growth, employment and reduce poverty;
- ✚ Strengthen youth service programmes – community based programmes to offer young people life skills training, entrepreneurship training;
- ✚ Increase employment from 13 million in 2010 to 24 million in 2030;
- ✚ Ensure that skilled, technical, professional and managerial posts better reflect the country’s racial, gender and disability makeup;
- ✚ Establish effective, safe and affordable public transport;
- ✚ Produce sufficient energy to support industry at competitive prices;
- ✚ Ensure that all South African have access to clean running water in their homes;
- ✚ Make high-speed broadband internet universally accessible at competitive prices;
- ✚ Ensure household food and nutrition security;
- ✚ Realize a developmental, capable and ethical state that treats citizens with dignity;
- ✚ Ensure that all people live safely, with an independent and fair criminal justice system;
- ✚ Broaden social cohesion and unity while addressing the inequities of the past;
- ✚ Public infrastructure investment focusing on transport, energy and water;
- ✚ Ensure environmental sustainability
- ✚ Professionalize the public service, strengthen accountability, improve co-ordination and prosecute corruption;
- ✚ Reduce the cost of living for low-income and working class households – (***cost of food, commuter transport and housing should be reduced***);
- ✚ Invest in new infrastructure in areas affecting the poor (***food value chain, public transport***);
- ✚ Prioritize infrastructure investment in – upgrading informal settlements, public transport, establishing municipal fibre optic network
- ✚ Ensure spatial transformation by 2030 – ***increased urban densities, reliable public transport,***
- ✚ Protect the natural environment in all respects, leaving subsequent generations with a least an endowment of at least an equal value;
- ✚ Reduce greenhouse gas emissions and improve energy efficiency;
- ✚ Review the allocation of powers and functions (Schedules 4& 5 of the Constitution) – housing, water, sanitation, electricity and public transport

✚ Fight corruption at three fronts – deterrence, prevention and education;

As indicated, it is prudent for Joe Morolong to take these issues into account when planning and reviewing development for the next planning session. As Joe Morolong our planning has got to take into consideration National priorities by incorporating them into our plans, so that there will be a linkage to what we are doing and what government in its entirety wants to achieve. We must not underestimate our capacity to do more to improve the lives of our communities.

CHAPTER 8

**8.1 JOE MOROLONG PRIORITISED PROJECTS PER WARD 2022/23 FINANCIAL YEAR
WARD 01**

KPA	Strategic Objective	KPI	Programme	Villages	Name of project	Funder	Budget
Basic Services Delivery and Infrastructure Development	Provide Water	Water Backlog number reduced	Rural Water Supply Program	Shalaneng	Shalaneng Water Supply – Portion 2	MIG	R 13 451 315,43
Basic Services Delivery and Infrastructure Development	Provide electricity	Number of villages to be provided with electricity	Electrification of households	Heuningvlei Gammokwane	Electrification and infills	DMRE	Not Yet Approved – Awaiting Eskom Confirmation Letter
Basic Services Delivery and Infrastructure Development	Provide housing	Number of housing awareness campaign	Housing awareness campaign	Perth	Housing awareness campaign	JMLM	R3 333.43
Basic Services Delivery and Infrastructure Development	Provide housing	Number of housing data collection	Housing data collection	Heuningvlei	Housing data collection in	JMLM	N/A

KPA	Strategic Objective	KPI	Programme	Villages	Name of project	Funder	Budget
Basic Services Delivery and Infrastructure Development	Provide safe and clean environment	Number of environmental awareness campaigns	Environmental management	Heuningvlei	Environmental awareness campaign	JMLM	R6 666.67
Basic Service Delivery and Infrastructure Development	Promote safe and clean environment	Number of septic tank purchased for Heuningvlei	Environmental management	Heuningvlei	Purchase a Septic Tank Trailer	JMLM	R300 000.00
Basic Services Delivery and Infrastructure Development	Provide sanitation for cemeteries	Number of sanitations provided in the municipal cemeteries	EPWP	24 units Tsilwane Perth X 2 Longaneng Makhubung Gammokwane Kome Shalaneng Heinengvlei X 3 Sesipi	Sanitation in municipal cemeteries	JMLM	N/A

Ward 2

KPA	Strategic Objective	KPI	Programme	Villages	Name of project	Funder	Budget
Basic Services Delivery and Infrastructure Development	Provide electricity	Number of villages to be provided with electricity	Electrification of households	Loopeng Gapitia	Electrification and infills	DMRE	Not Yet Approved- Awaiting Eskom Confirmation Letter
Basic Services Delivery and Infrastructure Development	Provide housing	Number of housing awareness campaign	Housing awareness campaign	Klipom	Housing awareness campaign	JMLM	R3 333.43
Basic Services Delivery and Infrastructure Development	Provide housing	Number of housing data collection	Housing data collection	Cahar	Housing data collection	JMLM	N/A
Basic Services Delivery and Infrastructure Development	Provide safe and clean environment	Number of environmental awareness campaigns	Environmental management	Loopeng	Environmental awareness campaign	JMLM	R6 666.67
Basic Services Delivery and Infrastructure Development	Provide sanitation for cemeteries	Number of sanitations provided in the municipal cemeteries	EPWP	20 units Gapetia, Lobung Ganap 1, Ganap 2,	Sanitation in municipal cemeteries	JMLM	N/A

KPA	Strategic Objective	KPI	Programme	Villages	Name of project	Funder	Budget
				Klipom, Padstow Cahar Mathanthanya neng Madibeng			

WARD 03

KPA	Strategic Objective	KPI	Programme	Villages	Name of project	Funder	Budget
Basic Services Delivery and Infrastructure Development	Provide Sanitation	Sanitation Backlog number reduced by end June 2023	Rural Sanitation Program	Eiffel / Klein Eiffel	Eiffel/Klein Eiffel Dry Sanitation	MIG	R 1 106 610,07
Basic Services Delivery and Infrastructure Development	Provide Water	Water Backlog number reduced by end June 2023	Rural Water Supply Program	Penryn	Penryn Water Supply – Portion 2	MIG	R 7 123 078,48
Basic Services Delivery and	Provide community halls	Number of community halls to be renovated	Renovation of community hall	Penryn	Renovation of community hall	JMLM	R 200 000.00

KPA	Strategic Objective	KPI	Programme	Villages	Name of project	Funder	Budget
Infrastructure Development							
Basic Services Delivery and Infrastructure Development	Provide housing	Number of awareness campaign	Housing awareness campaign	Eiffel	Housing awareness campaign	JMLM	R3 333.43
Basic Services Delivery and Infrastructure Development	Provide housing	Number of housing data collection	Housing data collection	Eiffel	Housing data collection	JMLM	N/A
Basic Services Delivery and Infrastructure Development	Provide safe and clean environment	Number of environmental awareness campaigns	Environmental management	Madibeng	Environmental awareness campaign	JMLM	R6 666.67
Basic Services Delivery and Infrastructure Development	Provide cemeteries	Number of cemeteries to be upgraded	EPWP	Penryn	Upgrading of cemeteries	JMLM	R360 000.00
Basic Services Delivery and Infrastructure Development	Provide electricity	Number of villages to be provided with electricity	Electrification of households	Laxey Tweed & Abbey	Electrification and infills	DMRE	Not Yet Approved – Awaiting Eskom Confirmation Letter

KPA	Strategic Objective	KPI	Programme	Villages	Name of project	Funder	Budget
Basic Services Delivery and Infrastructure Development	Provide sanitation for cemeteries	Number of sanitations provided in the municipal cemeteries	EPWP	4 units Tweet Eiffel	Sanitation in municipal cemeteries	JMLM	N/A

WARD 4

KPA	Strategic Objective	KPI	Programme	Villages	Name of project	Funder	Budget
Basic Services Delivery and Infrastructure Development	Provide housing	Number of houses to be constructed	Human settlement	Magobing West	Human settlement development (89 units with VIP toilets)	COGHSTA	R12 426 966.00
Basic Services Delivery and Infrastructure Development	Provide community halls	Number of community halls to be renovated	Renovation of community hall	Vanzylsrus	Renovation of community hall	JMLM	R 200 000.00
Basic Service Delivery and Infrastructure Development	Promote safe and clean environment	Number of guard house constructed for Vanzylsrus landfill site	Environmental management	Vanzylsrus	Guard house constructed for Vanzylsrus landfill site	JMLM	R150 000.00

KPA	Strategic Objective	KPI	Programme	Villages	Name of project	Funder	Budget
Basic Services Delivery and Infrastructure Development	Provide Sanitation	Sanitation Backlog number reduced	Rural Sanitation Program	Gatshekedi	Gatshekedi Dry Sanitation	MIG	R 3 987 197,61
Basic Service Delivery and Infrastructure Development	Provide recreational facilities	Number of solar panels for weight bridge and guard house at Vanzylsrus landfill site	Environmental management	Vanzylsrus	Solar panels for weight bridge and guard house at Vanzylsrus landfill site	JMLM	R220 000.00
Basic Service Delivery and Infrastructure Development	Promote safe and clean environment	Number of established Hotazel landfill site	Environmental management	Hotazel	Acquiring environmental authorization for the establishment of Hotazel landfill site	JMLM	R500 000.00
Basic Services Delivery and Infrastructure Development	Provide housing	Number of housing awareness campaign	Housing awareness campaign	Magobing	Housing awareness campaign	JMLM	R3 333.43
Basic Services Delivery and Infrastructure Development	Provide housing	Number of housing data collection	Housing data collection	Magojaneng	Housing data collection	JMLM	N/A

KPA	Strategic Objective	KPI	Programme	Villages	Name of project	Funder	Budget
Basic Services Delivery and Infrastructure Development	Provide safe and clean environment	Number of environmental awareness campaigns	Environmental management	Hotazel	Environmental awareness campaign	JMLM	R6 666.67
Basic Services Delivery and Infrastructure Development	Provide electricity	Number of villages to be provided with electricity	Electrification of households	Magobing West Magojaneng Gatshikedi	Electrification and infills	DMRE	Not Yet Approved – Awaiting Eskom Confirmation Letter
Basic Services Delivery and Infrastructure Development	Provide sanitation for cemeteries	Number of sanitations provided in the municipal cemeteries	EPWP	4 units Magobing Magojaneng	Sanitation in municipal cemeteries	JMLM	N/A

WARD 05

KPA	Strategic Objective	KPI	Programme	Villages	Name of project	Funder	Budget
Basic Services Delivery and Infrastructure Development	Provide roads	Roads Backlog number reduced	Rural roads Program	Gasese to Mokalawanoga access road and culvert bridge	Gasese road construction	Assmang	R7 400 000 00.00
Basic Services Delivery and Infrastructure Development	Provide housing	Number of housing awareness campaign	Housing awareness campaign	Maipeing	Housing awareness campaign	JMLM	R3 333.43
Basic Services Delivery and Infrastructure Development	Provide housing	Number of housing data collection	Housing data collection	Gasese	Housing data collection	JMLM	N/A
Basic Services Delivery and Infrastructure Development	Provide safe and clean environment	Number of environmental awareness campaigns	Environmental management	Tsineng	Environmental awareness campaign	JMLM	R6 666.67
Basic Services Delivery and Infrastructure Development	Provide sanitation for cemeteries	Number of sanitations provided in the municipal cemeteries	EPWP	4 units Gasese Tsineng	Sanitation in municipal cemeteries	JMLM	N/A

Basic Services Delivery and Infrastructure Development	Provide cemeteries	Number of cemeteries to be upgraded	EPWP	Tsineng	Upgrading of cemeteries	JMLM	R360 000.00
Basic Services Delivery and Infrastructure Development	Provide electricity	Number of villages to be provided with electricity	Electrification of households	Matoro Mokalawanoga Tsineng-Kop Tsineng Gasese Maipeing Kanana	Electrification and infills	DMRE	Not Yet Approved – Awaiting Eskom Confirmation Latter

WARD 06

KPA	Strategic Objective	KPI	Programme	Villages	Name of project	Funder	Budget
Basic Services Delivery and Infrastructure Development	Provide Water	Water Backlog number reduced	Rural Water Program	Permonkie	Permonkie Water Supply	MIG	R 4 000 000,00

KPA	Strategic Objective	KPI	Programme	Villages	Name of project	Funder	Budget
Basic Services Delivery and Infrastructure Development	Provide community halls	Number of community halls to be constructed	Construction of community hall	Permontjie	Construction of community hall	Mokulu Mine	R3 000 000.00
						Sebilo Resources Mine	R3 500 000.00
Basic Services Delivery and Infrastructure Development	Provide Water	% of Borehole Refurbishment Budget spent	Borehole Refurbishment Program	Galotlhare	Borehole Refurbishment - Galotlhare	WSIG	R1 411 445.03
Basic Services Delivery and Infrastructure Development	Provide Sanitation	Sanitation Backlog number reduced by end June 2023	Rural Sanitation Program	Goodhope	Goodhope Dry Sanitation	MIG	R 4 319 716,00
Basic Services Delivery and Infrastructure Development	Provide renovation of community halls	Number of community halls to be renovated	Renovation of community halls	Rusfontein Wyk 10	Renovation of community hall	JMLM	R50 000.00
Basic Services Delivery and Infrastructure Development	Provide electricity	Number of villages to be provided with electricity	Electrification of households	Villages are not confirmed for execution	Electrification and infills	DOE	No allocations

KPA	Strategic Objective	KPI	Programme	Villages	Name of project	Funder	Budget
Basic Services Delivery and Infrastructure Development	Provide housing	Number of housing awareness campaign	Housing awareness campaign	Mosekeng	Housing awareness campaign	JMLM	R3 333.43
Basic Services Delivery and Infrastructure Development	Provide housing	Number of housing data collection	Housing data collection	Ncwaneng	Housing data collection	JMLM	N/A
Basic Services Delivery and Infrastructure Development	Provide safe and clean environment	Number of environmental awareness campaigns	Environmental management	Ncwaneng	Environmental awareness campaign	JMLM	R6 666.67
Basic Services Delivery and Infrastructure Development	Provide electricity	Number of villages to be provided with electricity	Electrification of households	Maphiniki Gadiboe & Tlhokomelang Rustfontein wyk 11 Metsimantsi wyk 1,2 & 6	Electrification and infills	DMRE	Not Yet Approved – Awaiting Eskom Confirmation Letter
Basic Services Delivery and Infrastructure Development	Provide sanitation for cemeteries	Number of sanitation provided in the	EPWP	44 units Metsimantsi Wyk 1 – 6	Sanitation in municipal cemeteries	JMLM	N/A

KPA	Strategic Objective	KPI	Programme	Villages	Name of project	Funder	Budget
Infrastructure Development		municipal cemeteries		Rusfontein Wyk 8 – 11 Saamsokolo Maphinick Ncwaneng Gadiboe Tlapeng Motolwaneng Permontjie Galotlhare Hertzog Mosekeng Addely Goodhope			

WARD 07

KPA	Strategic Objective	KPI	Programme	Villages	Name of project	Funder	Budget
Basic Services Delivery and Infrastructure Development	Provide Water	Water Backlog number reduced by end of June 2021	Rural Water Program	Esperanza/Churchill	Esperanza/Churchill Water Supply	WSIG	R 8 000 000,00
Basic Services Delivery and Infrastructure Development	Provide community halls	Number of community halls to be constructed	Construction of community hall	Cardington	Construction of community hall	JMLM	R2 000 000.00
Basic Services Delivery and Infrastructure Development	Provide roads	Roads Backlog number reduced	Rural roads Program	Churchill	Road construction	Kumba Iron Ore Mine(SLP)	R 7 500 000.00
Basic Services Delivery and Infrastructure Development	Provide housing	Number of housing awareness campaign	Housing awareness campaign	Mentu	Housing awareness campaign	JMLM	R3 333.43
Basic Services Delivery and Infrastructure Development	Provide housing	Number of housing data collection	Housing data collection	Mentu	Housing data collection	JMLM	N/A
Basic Services Delivery and	Provide safe and clean environment	Number of environmental	Environmental management	Logobate	Environmental awareness campaign	JMLM	R6 666.67

KPA	Strategic Objective	KPI	Programme	Villages	Name of project	Funder	Budget
Infrastructure Development		awareness campaigns					
Basic Services Delivery and Infrastructure Development	Provide electricity	Number of villages to be provided with electricity	Electrification of households	Cardington Ext Kleineira Mentu	Electrification and infills	DMRE	Not Yet Approved – Awaiting Eskom Confirmation Letter
Basic Services Delivery and Infrastructure Development	Provide electricity	Number of villages to be provided with high mast lights	Electrification	Churchill/ Esprenza	High mast lights	Mokulu Mine	R9 000 000.00
Basic Services Delivery and Infrastructure Development	Provide sanitation for cemeteries	Number of sanitation provided in the municipal cemeteries	EPWP	24 units Mentu Suurteg Kortnight Cardington Logobate (2 section) Gasehunelo Wyk 1, 2, 5,6 and 8	Sanitation in municipal cemeteries	JMLM	N/A

WARD 08

KPA	Strategic Objective	KPI	Programme	Villages	Name of project	Funder	Budget
Basic Services Delivery and Infrastructure Development	Provide Water	% of Borehole Refurbishment Budget spent by June 2023	Borehole Refurbishment Program	Doxon 1&2	Borehole Refurbishment Doxon 1&2	WSIG	To be announced
Basic Services Delivery and Infrastructure Development	Provide housing	Number of awareness campaign	Housing awareness campaign	Deurham	Housing awareness campaign	JMLM	R3 333.43
Basic Services Delivery and Infrastructure Development	Provide housing	Number of housing housing data collection	Housing data collection	Battlemount	Housing data collection	JMLM	N/A
Basic Services Delivery and Infrastructure Development	Provide safe and clean environment	Number of environmental awareness campaigns	Environmental management	Gamorona	Environmental awareness campaign	JMLM	R6 666.67
Basic Services Delivery and	Provide Education-Early Childhood	Number of Early Childhood	Education	Magobing	Education-Early Childhood	Kudumane Manganese Resources Mine (SLP)	R 2 000 000.00

KPA	Strategic Objective	KPI	Programme	Villages	Name of project	Funder	Budget
Infrastructure Development	Development Centre	Development Centre			Development Centre		
Basic Services Delivery and Infrastructure Development	Provide electricity	Number of villages to be provided with electricity	Electrification of households	Kubuge Gamorona	Electrification and infills	DMRE	Not Yet Approved – Awaiting Eskom Confirmation Letter
Basic Services Delivery and Infrastructure Development	Provide cemeteries	Number of cemeteries to be upgraded	EPWP	Sekokwane	Upgrading of cemeteries	JMLM	R360 000.00
Basic Services Delivery and Infrastructure Development	Provide Sanitation	Number of sanitation provided in the municipal cemeteries	EPWP	20 units Sekokwane Gamorona Deurhum Magobing Ditlharapeng Bendel Battlemount Kubuge	Sanitation in municipal cemeteries	JMLM	N/A

KPA	Strategic Objective	KPI	Programme	Villages	Name of project	Funder	Budget
				Doxon 1 and 2			

WARD 09

KPA	Strategic Objective	KPI	Programme	Villages	Name of project	Funder	Budget
Basic Services Delivery and Infrastructure Development	Provide Water	Water Backlog number reduced	Rural Water Program	Gamakgatle	Gamakgatle Water Supply	MIG	R 4 000 000.00
Basic Services Delivery and Infrastructure Development	Provide roads	Road Backlog number reduced	Rural Road Program	Gamakgatle	Gamakgatle road culvert bridge	Blackrock Mine (SLP)	R5 848 080.00
Basic Services Delivery and Infrastructure Development	Provide Tourism Community Centre	Number of Tourism Community Centre established	Promoting Tourism	Kiangkop	Establishment of a tourism centre (revenue generating project)	Kudumane Manganese Resources Mine (SLP)	R11 800 000.00
					Feasibility Study	Sebilo Resources (SLP)	R500 000.00

KPA	Strategic Objective	KPI	Programme	Villages	Name of project	Funder	Budget
Basic Services Delivery and Infrastructure Development	Provide safe and clean environment	Number of environmental awareness campaigns	Environmental management	To be prioritised by Council	Environmental awareness campaign	JMLM	R6 666.67
Basic Services Delivery and Infrastructure Development	Provide electricity	Number of villages to be provided with electricity	Electrification of households	Mammebe Ditshipeng Bothithong Dihotsane Gamakgatle	Electrification and infills	DMRE	Not Yet Approved – Awaiting Eskom Confirmation Letter
Basic Services Delivery and Infrastructure Development	Provide housing	Number of awareness campaign	Housing awareness campaign	Ditshipeng	Housing awareness campaign	JMLM	R3 333.43
Basic Services Delivery and Infrastructure Development	Provide housing	Number of housing data collection	Housing data collection	Ditshipeng	Housing data collection	JMLM	N/A
Basic Services Delivery and Infrastructure Development	Provide safe and clean environment	Number of environmental awareness campaigns	Environmental management	Danoon	Environmental awareness campaign	JMLM	R100 000.00(Shared by all 15 wards)

KPA	Strategic Objective	KPI	Programme	Villages	Name of project	Funder	Budget
Basic Services Delivery and Infrastructure Development	Provide sanitation for cemeteries	Number of sanitations provided in the municipal cemeteries	EPWP	14 units Ditshipeng Majemantsho Bothithong Gamakgatle Danoon Kiangkop Gatswinyane	Sanitation in municipal cemeteries	JMLM	N/A

WARD 10

KPA	Strategic Objective	KPI	Programme	Place	Name of project	Funder	Budget
Basic Services Delivery and Infrastructure Development	Provide Water	Water Backlog number reduced	Rural Water Program	Madula Ranch	Madula Ranch Water Supply	WSIG	R 8 000 000,00
Basic Services Delivery and Infrastructure Development	Provide community halls	Number of community halls to be renovated	Renovation of community hall	Glenred	Renovation of community hall	JMLM	R 200 000.00

KPA	Strategic Objective	KPI	Programme	Place	Name of project	Funder	Budget
Basic Services Delivery and Infrastructure Development	Provide housing	Number of housing awareness campaign	Housing awareness campaign	Glenred	Housing awareness campaign	JMLM	R3 333.43
Basic Services Delivery and Infrastructure Development	Provide housing	Number of housing data collection	Housing data collection	Glenred	Housing data collection	JMLM	N/A
Basic Services Delivery and Infrastructure Development	Provide safe and clean environment	Number of environmental awareness campaigns	Environmental management	Kampaneng	Environmental awareness campaign	JMLM	R6 666.67
Basic Services Delivery and Infrastructure Development	Provide electricity	Number of villages to be provided with electricity	Electrification of households	Pompong Gamashunyane	Electrification and infills	DMRE	Not Yet Approved – Awaiting Eskom Confirmation Letter
Basic Services Delivery and Infrastructure Development	Provide sanitation for cemeteries	Number of sanitation provided in the municipal cemeteries	EPWP	18 units Glenred (2 sections), Madularanch (2 sections), Maseohatshe, Kampaneng	Sanitation in municipal cemeteries	JMLM	N/A

KPA	Strategic Objective	KPI	Programme	Place	Name of project	Funder	Budget
				Gamadubu Lebonkeng Pompong			

WARD 11

KPA	Strategic Objective	KPI	Programme	Place	Name of project	Funder	Budget
Basic Services Delivery and Infrastructure Development	Provide housing	Number of houses to be constructed	Human settlement	Lotlhakajaneng	Human settlement development (93 units with VIP toilets)	COGHSTA	Not yet finalised
Basic Services Delivery and Infrastructure Development	Provide Water	Water Backlog number reduced	Rural Water Program	Cassel	Cassel Water Supply	Assmang	R12 000 000.00
Basic Services Delivery and Infrastructure Development	Provide housing	Number of housing awareness campaign	Housing awareness campaign	Letlhakajaneng	Housing awareness campaign	JMLM	R3 333.43

KPA	Strategic Objective	KPI	Programme	Place	Name of project	Funder	Budget
Basic Services Delivery and Infrastructure Development	Provide housing	Number of housing data collection	Housing data collection	Cassel	Housing data collection	JMLM	N/A
Basic Services Delivery and Infrastructure Development	Provide safe and clean environment	Number of environmental awareness campaigns	Environmental management	Cassel	Environmental awareness campaign	JMLM	R6 666.67
Basic Services Delivery and Infrastructure Development	Provide electricity	Number of villages to be provided with electricity	Electrification of households	Cassel	Electrification and infills	DMRE	Not Yet Approved – awaiting Eskom Confirmation Letter
Basic Services Delivery and Infrastructure Development	Provide sanitation for cemeteries	Number of sanitations provided in the municipal cemeteries	EPWP	6 units Cassel Lotlhakajaneng Segwaneng	Sanitation in municipal cemeteries	JMLM	N/A

WARD 12

KPA	Strategic Objective	KPI	Programme	Villages	Name of project	Funder	Budget
Basic Services Delivery and Infrastructure Development	Provide housing	Number of housing awareness campaign	Housing awareness campaign	Melorane	Housing awareness campaign	JMLM	R3 333.43
Basic Services Delivery and Infrastructure Development	Provide housing	Number of housing data collection	Housing data collection	Melorane	Housing data collection	JMLM	N/A
Basic Services Delivery and Infrastructure Development	Provide safe and clean environment	Number of environmental awareness campaigns	Environmental management	Dithakong	Environmental awareness campaign	JMLM	R6 666.67
Basic Services Delivery and Infrastructure Development	Renovation of sportsfields	Number of sportsfields to be renovated	Renovation of sportsfields	Dithakong	Renovation of Dithakong sports field	JMLM	R200 000.00
Basic Services Delivery and Infrastructure Development	Provide electricity	Number of villages to be provided with electricity	Electrification of households	Dithakong	Electrification and infills	DMRE	Not Yet Approved – Awaiting Eskom Confirmation Letter

KPA	Strategic Objective	KPI	Programme	Villages	Name of project	Funder	Budget
Basic Services Delivery and Infrastructure Development	Provide sanitation for cemeteries	Number of sanitations provided in the municipal cemeteries	EPWP	14 units Melatswaneng Lokaleng Majankeng Melorane Sehakong Nommer 6 Khudukwaneng	Sanitation in municipal cemeteries	JMLM	N/A

WARD 13

KPA	Strategic Objective	KPI	Programme	Villages	Name of project	Funder	Budget
Basic Services Delivery and Infrastructure Development	Provide Water	Water Backlog number reduced	Rural Water Program	Heiso	Heiso Water Supply – Portion 2	WSIG	R 2 849 993,35

KPA	Strategic Objective	KPI	Programme	Villages	Name of project	Funder	Budget
Basic Services Delivery and Infrastructure Development	Provide Water	Water Backlog number reduced	Rural Water Program	Bush Buck	Bush Buck Water Supply	WSIG	R 7 000 000,00
Basic Services Delivery and Infrastructure Development	Provide electricity	Number of villages to be provided with electricity	Electrification of households	Villages are not confirmed for execution	Electrification and infills	DOE	No allocations
Basic Services Delivery and Infrastructure Development	Provide housing	Number of housing awareness campaign	Housing awareness campaign	Gahue	Housing awareness campaign	JMLM	R3 333.43
Basic Services Delivery and Infrastructure Development	Provide housing	Number of housing data collection	Housing data collection	Dikhing	Housing data collection	JMLM	N/A
Basic Services Delivery and Infrastructure Development	Provide safe and clean environment	Number of environmental awareness campaigns	Environmental management	Camden	Environmental awareness campaign	JMLM	R6 666.67

KPA	Strategic Objective	KPI	Programme	Villages	Name of project	Funder	Budget
Basic Services Delivery and Infrastructure Development	Provide electricity	Number of villages to be provided with electricity	Electrification of households	Gamatolong Garamotshokwane Gakhoe Dikhing Camden	Electrification and infills	DMRE	Not Yet Approved – Awaiting Eskom Confirmation Letter
Basic Services Delivery and Infrastructure Development	Provide sanitation for cemeteries	Number of sanitation provided in the municipal cemeteries	EPWP	44 units Gahue Gamatolong Gakhoe Garamotsokwane Pietersham Wateraar Lotlhakane Colston Manareng Kuisaar Kokonye Stillrus Damros 1 – 3	Sanitation in municipal cemeteries	JMLM	N/A

KPA	Strategic Objective	KPI	Programme	Villages	Name of project	Funder	Budget
				Camden Bally Brits Bushbuck (Polomiti) Khankhudung Albany Dikhing Heiso			

WARD 14

KPA	Strategic Objective	KPI	Programme	Villages	Name of project	Funder	Budget
Basic Services Delivery and Infrastructure Development	Provide Water	Water Backlog number reduced	Rural Water Program	Ganghaai	Ganghaai Water Supply	MIG	R 5 647 058,00
Basic Services Delivery and Infrastructure Development	Provide Water	% of Borehole Refurbishment Budget spent	Borehole Refurbishment Program	Washington	Borehole Refurbishment – Washington	WSIG	R 1 945 503,40

KPA	Strategic Objective	KPI	Programme	Villages	Name of project	Funder	Budget
Basic Services Delivery and Infrastructure Development	Provide Water	% of Borehole Refurbishment Budget spent	Borehole Refurbishment Program	Maketlele	Borehole Refurbishment – Maketlele	WSIG	R 1 411 445,03
Basic Services Delivery and Infrastructure Development	Provide Water	Water Backlog number reduced	Rural Water Program	Bojelapotsane	Bojelapotsane Water Supply	WSIG	R 7 043 192,00
Basic Services Delivery and Infrastructure Development	Provide Roads	Km's of Roads Upgraded from Gravel to Tar	Rural Roads Program	Washington	Washington Internal Road – Portion 2	MIG	R 8 200 400,00
Basic Services Delivery and Infrastructure Development	Provide Sanitation	Sanitation Backlog number reduced	Rural Dry Pit Sanitation Program	Rowell 1 & 2	Rowell 1 & 2 Dry Pit Sanitation	MIG	R 1 291 439,00
Basic Services Delivery and Infrastructure Development	Provide community halls	Number of community halls to be renovated	Renovation of community hall	Kikahela	Renovation of community hall	JMLM	R 200 000.00
Basic Services Delivery and	Provide community halls	Number of community halls to be constructed	Construction of community hall	Washington	Construction of community hall	JMLM	R2 000 000.00

KPA	Strategic Objective	KPI	Programme	Villages	Name of project	Funder	Budget
Infrastructure Development							
Basic Services Delivery and Infrastructure Development	Provide housing	Number of housing awareness campaign	Housing awareness campaign	Kikahela 2	Housing awareness campaign	JMLM	R3 333.43
Basic Services Delivery and Infrastructure Development	Provide housing	Number of housing data collection	Housing data collection	Bojelapotsane	Housing data collection	JMLM	N/A
Basic Services Delivery and Infrastructure Development	Provide safe and clean environment	Number of environmental awareness campaigns	Environmental management	Bojelapotsane	Environmental awareness campaign	JMLM	R6 666.67
Basic Services Delivery and Infrastructure Development	Provide electricity	Number of villages to be provided with electricity	Electrification of households	Bojelapotsane Ganghaai Bothetheletsa & Matlhabanelong	Electrification and infills	DMRE	Not Yet Approved - Awaiting Eskom Confirmation Letter

KPA	Strategic Objective	KPI	Programme	Villages	Name of project	Funder	Budget
Basic Services Delivery and Infrastructure Development	Provide sanitation for cemeteries	Number of sanitations provided in the municipal cemeteries	EPWP	30 Units Kganung Bojelapotsane Zero Mecwetsaneng Ganghaai Molapotlase Tzaneen 1 & 2 Logaganeng 1 & 2 Kikahela 1 & 2 Bothetheletsa Motlhoeng Mathanthanyaneng Maketlele	Sanitation in municipal cemeteries	JMLM	N/A

WARD 15

KPA	Strategic Objective	KPI	Programme	Place	Name of project	Funder	Budget
Basic Services Delivery and Infrastructure Development	Provide Roads	Number of Roads Upgraded	Rural Roads Program	Tsaelengwe	Tsaelengwe Internal Road – Portion 2	MIG	R11 944 386.00
Basic Services Delivery and Infrastructure Development	Renovation of sportsfields	Number of sportsfields to be renovated	Renovation of sportsfields	Ncwelengwe	Renovation of Ncwelengwe sports field	JMLM	R200 000.00
Basic Services Delivery and Infrastructure Development	Renovation of community halls	Number of halls to be renovated	Renovation of community halls	Gamothibi	Renovation of Gamothibi hall	JMLM	Unfunded
Basic Services Delivery and Infrastructure Development	Provide electricity	Number of villages to be provided with electricity	Electrification of households	Ncwelengwe Magagwe Gamothibi Mahukubung Manyeding Skerma Ditlharapaneng Gamasepa	Electrification and infills	DMRE	Not Approved - Awaiting Eskom Confirmation Letter
Delivery and Infrastructure Development	Provide housing	Number of housing awareness campaign	Housing awareness campaign	Gamothibi	Housing awareness campaign	JMLM	R3 333.43
Basic Services Delivery and	Provide housing	Number of housing data collection	Housing data collection	Gamasepa	Housing data collection	JMLM	N/A

KPA	Strategic Objective	KPI	Programme	Place	Name of project	Funder	Budget
Infrastructure Development							
Basic Services Delivery and Infrastructure Development	Provide safe and clean environment	Number of environmental awareness campaigns	Environmental management	Manyeding	Environmental awareness campaign	JMLM	R6 666.67
Basic Services Delivery and Infrastructure Development	Provide sanitation for cemeteries	Number of sanitations provided in the municipal cemeteries	EPWP	24 units Mahukubung Gamasepa Manyeding Skerma X 2 Gamothibi X 2 Ditlharapeng Magwagwe Ncwelengwe X 2 Tsaelengwe	Sanitation in municipal cemeteries	JMLM	N/A

SECTOR DEPARTMENTS AND MINING HOUSES: PROGRAMMES AND PROJECTS 2022/23 FINANCIAL YEAR

Department of Health

No.	Project name	Programme	District	Description (Project details/scope)	Outputs (Project type)	Start Date (table B5)	Completion Date (table B5)	Total Estimated Cost	Budget Allocated for 2022/2023 year
1.	Maintenance Building Works	Health facilities management	Joe Morolong	Upgrading of Building works in the Province	Infrastructure Development - Projects	Apr 22	March 2023	N/A	30 000 000 (budget for the province)
2.	Electrical Maintenance in Province	Health facilities management	Joe Morolong	Maintenance of electrical work in the Province	Infrastructure Development - Projects	Apr 22	Mar 23	N/A	10 000 000 (budget for the province)
3.	Heuningvlei Clinic Health Technology	Health facilities management	Joe Morolong	Procurement of Health Technology for Heuningvlei Clinic	Health technology	Apr 18	Jun 22	N/A	4 000 000
4.	Maintenance and replacement of Capacitors/Transformers	Health facilities management	Joe Morolong	Maintenance and replacement of Capacitors/Transformers LT and HT	Infrastructure Development - Projects	Apr 22	Mar 23	N/A	15 000 000 (budget for the province)
5.	Maintenance Firefighting Equipment 2022-23	Health facilities management	Joe Morolong	Maintenance Firefighting Equipment in Province	Infrastructure Development - Projects	Apr 22	Mar 22	N/A	5 000 000 (budget for the province)

No.	Project name	Programme	District	Description (Project details/scope)	Outputs (Project type)	Start Date (table B5)	Completion Date (table B5)	Total Estimated Cost	Budget Allocated for 2022/2023 year
6.	Maintenance of HVAC in all Facilities	Health facilities management	Joe Morolong	Maintenance of HVAC in all Facilities in the Province	Infrastructure Development - Projects	Apr 22	Mar 23	N/A	25 000 000 (budget for the province)
7.	Maintenance of Medical Equipment 2022-23	Health facilities management	Joe Morolong	Maintenance of Medical Equipment in Province	Health technology	Apr 22	Mar 23	N/A	5 000 000 (budget for the province)
8.	Maintenance of Medical Gas installation 2022-23	Health facilities management	Joe Morolong	Maintenance of Medical Gas installations in various Districts	Infrastructure Development - Projects	Apr 22	Mar 23	N/A	4 000 000 (budget for the province)
9.	Maintenance of Standby Generators 2022-23	Health facilities management	Joe Morolong	Maintenance of Standby Generators 2022-23	Infrastructure Development - Projects	Apr 16	Mar 22	N/A	14 000 000 (budget for the province)
10.	Replacement of Heuningvlei Clinic	Health facilities management	Joe Morolong	Construction of new Heuningvlei Clinic, two Staff Houses and Guard House.	Infrastructure Development - Projects	Apr 18	Jun 22	N/A	7 000 000
11.	Upgrading of Local Area Network and Connectivity at facilities	Health facilities management	Joe Morolong	Upgrading of Local Area Network and Connectivity at facilities	Infrastructure Development - Projects	Apr 22	Mar 23	N/A	5 000 000

No.	Project name	Programme	District	Description (Project details/scope)	Outputs (Project type)	Start Date (table B5)	Completion Date (table B5)	Total Estimated Cost	Budget Allocated for 2022/2023 year
									(budget for the province)
12.	Glenred Clinic HT	Health facilities management	Joe Morolong	Procurement of Health Technology for Heuningvlei Clinic	Health technology	Apr 22	Mar 23	N/A	2 000
13.	Glenred Clinic	Health facilities management	Joe Morolong	Construction of new Glenred Clinic	Infrastructure Development - Projects	Apr 22	Mar 23	N/A	9 000

CHAPTER 9:

PERFORMANCE MANAGEMENT SYSTEM

9.1 Introduction

Many of South Africa's municipalities, including Joe Morolong Local Municipality, continue to endure the legacy of under-development, poverty, infrastructure backlogs and inequitable access to basic services. In response to these, Government is putting in place various mechanisms and measures to fight poverty and unemployment. In the local government context, a comprehensive and elaborate system of monitoring performance of municipalities has been legislated.

This system is intended to continuously monitor the performance of municipalities in fulfilling their developmental mandate. Central to this is the development of key performance indicators as instruments to assess performance. These indicators help to translate complex socio-economic development challenges into quantifiable and measurable outputs.

They are therefore crucial if a proper assessment is to be done of the impact of government in improving the quality of life for all. In terms of Section 19 of the Structures Act, Sections 39, 40 and 41 of the Municipal Systems Act and Section 7 (2) of the Municipal Planning and Performance Management Regulations, a Local Government Structure shall develop a Performance Management System (PMS).

This system is to contain the following core elements: Performance measurement; Performance monitoring, reviewing and evaluation; Performance Auditing; Performance reporting; and Intervention. The Municipal Manager in conjunction with the Executive Committee has the responsibility to ensure the management of performance and the establishment of a financial incentives and rewards, subject to the availability of adequate funds in the Municipal budget and the medium-term.

It is thus within the Councils discretionary powers to allow, or disallow the payment of any performance incentives and rewards for a particular financial year.

9.2 Definition of Performance Management

Performance Management is an ongoing communication process that involves both the Manager/Supervisor and the Supervisee in: Identifying and describing essential job functions and relating them to the strategy (IDP) and Budget of the Municipality; Developing realistic and appropriate performance standards; Giving and receiving feedback about performance; Undertaking constructive and objective performance appraisals ; and identifying and planning education and development opportunities; to sustain, improve or build on employee work performance.

9.3 Organizational Performance Management

Although organizational and individual performance management are linked, as the latter cannot be meaningfully developed without the former, it is important to manage these two fields of performance management as two separate systems. Once organizational objectives (Integrated Development Plan) and targets have been set for the Municipality, municipal departments and sections, it is possible to cascade them down to individuals within the sections through the use of individual performance plans. In turn, the achievement of individual, section and municipal department objective, contribute towards the achieving the overall objectives of the Integrated Development Plan.

9.4. Legislative Framework for SDBIP AND PMS

The framework for Performance Management is informed by the following policy and legislation on performance management:

- The Constitution of the RSA, 1996 (Act 108 of 1996)
- The Batho Pele White Paper (1998)
- The White Paper on Local Government (1998)
- The Municipal Systems Act, 2000 (Act 32 of 2000)
- Municipal Planning and Performance Management Regulations 2001(No 796, 24 August 2001)
- Regulations for Municipal Managers and Managers reporting directly to Municipal Managers, 1 August 2006
- The Local Government: Municipal Structures Act, 1998 (Act 117 of 1998)
- The Municipal Financial Management Act, 2003 (Act 66 of 2003)

In accordance to the legislative requirements and good business practices, the Joe Morolong Local Municipality needs to develop and implement a performance management system. The main objectives of the system are to guide and manage the performance of the municipality (as an organization) and employees (as individuals) throughout the municipality.

8.4.1 Municipal Performance Regulations for Municipal Managers and Managers Directly Accountable to Municipal Managers, 2006

These regulations articulate issues of employment contracts, performance contracts and performance appraisal of Municipal Managers and Managers directly accountable to them. Furthermore, Section 43 of the Systems Act authorizes the Minister to prescribe general KPIs that every municipality must report on. Regulation 5(1) mentions the following general KPIs:

The percentage of households with access to basic level of water, sanitation, electricity and solid waste removal. The percentage of households earning less than R1100-00 per month with access to free basic services. The percentage of the Municipality's capital budget actually spent on capital projects in terms of the IDP. The number of local jobs created through the Municipality's local, economic development initiatives, including capital projects.

The number of people from employment equity target groups employed in the three highest levels of management in compliance with a Municipality's approved employment equity plan. The percentage of a Municipality's budget actually spent on implementing its workplace skills plan. Financial viability with respect to debt coverage; outstanding debtors in relation to revenue and cost coverage.

9.4.2 Municipal Finance Management Act (2003)

It is also important to note that the Municipal Finance Management Act (MFMA) contains various important provisions related to municipal performance management. It requires municipalities to annually adopt a Service Delivery and Budget Implementation Plan (SDBIP) with service delivery targets and performance indicators. Whilst considering and approving the annual budget the Municipality must also set measurable performance targets for each revenue source and vote.

Section 1 of the MFMA defines the SDBIP as: "a detailed plan approved by the mayor of a municipality in terms of section 53(1)(c)(ii) for implementing the municipality's delivery of services and the execution of its annual budget and which must include (as part of the top layer) the following: a) Projections for each month of- (i) Revenue to be collected, by source; and (ii) Operational and capital expenditure, by vote b) Service delivery targets and performance indicators for each quarter.

9.5 Municipal Score Card

A number of performance models are available and any of them could be applied by the Municipality. Some of the available models include the Municipal Scorecard, Balanced Scorecard and the Key Performance Area Model. However, the Municipality has chosen the Balanced Score Card (BSC) as its preferred performance management model. Performance Management is also underpinned by policies and PMS guidelines.

9.5.1 Batho Pele principles

These principles are aligned with the Constitutional ideals of: Promoting and maintaining high standards of professional ethics; Providing service impartially, fairly, equitably and without bias; Utilizing resources efficiently and effectively; Responding to people's needs; the citizens are encouraged to participate in policy-making; and Rendering an accountable, transparent, and development-oriented Municipal Administration

9.6 The Performance Management Cycle

9.6.1 Performance Planning

This ensures that the strategic direction of the municipality informs and aligns the IDP with all planning activities and resources, like the development of departmental SDBIP's, development of Performance Contracts for Section 57 employees and the Performance Plans of all employees.

The key performance areas and key performance indicators are aligned to the IDP and the national requirements and the targets are set at this stage.

9.6.2 Performance Measurement, Review and Analyses

Performance review sessions- the cycle for performance runs throughout the year. Monitoring is a process of consistently measuring performance and providing ongoing feedback to the employee or group of employees on their own progress towards reaching the set objectives.

The performance reviews will take place as follows:

All Departments to submit their Quarterly Reports to the Performance Management Unit on the first week of the new Quarter. The consolidated quarterly review report will be presented to Portfolio Committee according to the adopted itinerary schedule of Council meetings. The Consolidated Quarterly report and portfolio of evidence file of departments must be submitted to the Internal Audit Unit from time to time as a means of verification of what has been reported in the quarterly reports.

8.6.2.1 Section 56 Employees Section 56 employees are assessed on basis, where 80% represents the Key Performance Areas and the 20% represent the Core Competency Requirements (CCR). A performance bonus for outstanding performance or an in-kind recognition of effective performance shall only be affected after,

The Annual Report for the financial year under review has been tabled and adopted by the municipal council; II. An evaluation of performance in accordance with the provisions of regulation 23 and this contract; and III. Approval of such evaluation by the municipal council as a reward for outstanding performance or effective performance.

9.6.2.2 Performance Evaluation for Section 56 employees

The monitoring and performance evaluation of section 56 employees shall be done in accordance with the Local Government: Municipal Performance Regulations for Municipal Managers and Managers directly accountable to Municipal Managers, regulations of 2006, which prescribes as follows: For purposes of evaluating the annual performance of the municipal manager, an evaluation panel constituted of the following persons must be established – (i) Executive Mayor or Mayor; (ii) Chairperson of the performance audit committee or the audit committee in the absence of a performance audit committee; (iii) Member of the mayoral or executive committee or in respect of a plenary type municipality, another member of council; (iv) Mayor and/or municipal manager from another municipality; and (v) Member of a ward committee as nominated by the Executive Mayor or Mayor.

For purposes of evaluating the annual performance of managers directly accountable to the municipal managers, an evaluation panel constituted of the following persons must be established – (i) Municipal Manager; (ii) Chairperson of the performance audit committee or the audit committee in the absence of a performance audit committee; (iii) Member of the mayoral

or executive committee or in respect of a plenary type municipality, another member of council; and (iv) Municipal manager from another municipality. The Manager: Corporate Services shall provide secretariat services to the evaluation team referred to above.

8.6.2.2.1 Management of evaluation outcomes Regulation 32(1) (2) (a) and (b) states that

(1) The evaluation of the employee's performance will form the basis for rewarding outstanding performance or correcting unacceptable performance.

(2) A performance bonus ranging from 5% to 14% of the all-inclusive remuneration package may be paid to an employee in recognition of outstanding performance. In determining the performance bonus the relevant percentage is based on the overall rating, calculated by using the applicable assessment-rating calculator; provided that - (a) A score of 130% to 149% is awarded a performance bonus ranging from 5% to 9%. (b) A score of 150% and above is awarded a performance bonus ranging from 10% to 14%. The performance bonus based on affordability of the municipality shall therefore be paid to the section 57 employees after the annual report for the financial year under review has been tabled and adopted by the municipal council.

9.6.2.3 Cascading Performance Management

By cascading performance measures from strategic to operational level, both the IDP and the SDBIP, forms the link to individual performance management. This ensures that performance management at the various levels relate to one another which is a requirement of the Municipal Planning and Performance Regulations and the MFMA. The MFMA specifically requires that the annual performance agreements of managers must be linked to the SDBIP of a municipality and the measurable performance objectives approved with the budget (circular 13 of the MFMA). The SDBIP in essence becomes the main operational tool to translate and manage the performance objectives as formulated in the IDP.

CHAPTER 10

10.1 SECTOR PLANS

The sector plans are prepared for each service sector of the municipality with the intention of providing input into the status of existing services and infrastructure, and making proposals for implementation of specific projects. They are reviewed and approved annually on approval IDP. Whether they were developed in previous years.

- **SPATIAL ECONOMY AND DEVELOPMENT RATIONALE**

Alignment of IDP with Joe Morolong Local Municipality Spatial Development Framework (2017)

The SDF relates to all and any component in the IDP that affects land, the environment and the built environment, thus all spatial elements. The SDF expresses the IDP in spatial terms and provides guidelines to most effectively reach the goals of the IDP in the spatial realm. The SDF will provide direction to Land Use Management Systems and development controls, precinct Plans and Spatial Development Plans. It is a two-way relationship with the IDP providing incentives to the SDF and the SDF advising the IDP.

From a spatial planning perspective, the municipal area can be divided roughly in three-character zones based on the main economic activities, majority ownership and the settlement pattern. An asbestos risk belt splits the municipal area roughly in two halves to demarcate the boundary between the western and eastern Character Zones. The asbestos belt is in general spatially visible with the north-south ridge traversing the area. The following three zones are included:

- Character Zone 1 forms part of the northern section of the Gamagara Mining Corridor. In terms of the Rural Development Programme of the JTG district Functional Economic Region 4 falls in this Character Zone. The majority of the area is privately owned, of which large portions area owned by mines. The zone is dominated by mining activities centered on Hotazel and Blackrock as the main towns, with housing provided by mines in these settlements. A limited number of smaller rural settlements are located in the vicinity of the mining activities. Although the population is poor, they are better off than in other areas of the municipality.
- Character Zone 2 covers the western part of the municipal area. In terms of the Rural Development Programme of the JTG district a Functional Economic Region 1 and a portion

of Region 2 fall in this Character Zone. The majority of the area is privately owned and is dominated by commercial cattle and game (linked to eco-tourism) farming. The main town is Vanzylsrus, with a limited number of small rural settlements dispersed through the area. The population in these settlements are poor due to the dispersed nature and general lack of job opportunities within the area. Land reform projects are located predominantly in the north of the region and are – apart from those close to Vanzylsrus – not linked to existing rural settlements.

- Character Zone 3 covers the eastern part of the municipal area. In terms of the Rural Development Programme of the JTG district a portion of Functional Economic Region 2 and Region 3 fall in this Character Zone. The majority of the area is managed as tribal land and is dominated by subsistence (mainly) cattle farming. The main towns are Heuningvlei and Bothithong. A large number of small rural settlements are scattered in a relatively dense pattern through the area. The population in these settlements are very poor due to the lack of job opportunities within the area. Most projects are found in the south west, west and north east of the region. Projects in the south west are spatially located to link up with Kuruman in the Gamagara LM, which will alleviate the high poverty associated with the rural settlements. The area in the east of the functional region, including Ditshipeng and Bothithong, lacks any projects present within the area.

Each zone requires different strategies and interventions to address the specific challenges in the zone. These strategies are, to a main extent addressed in the JTMDM Rural Development Programme where four Functional Economic Regions were defined.

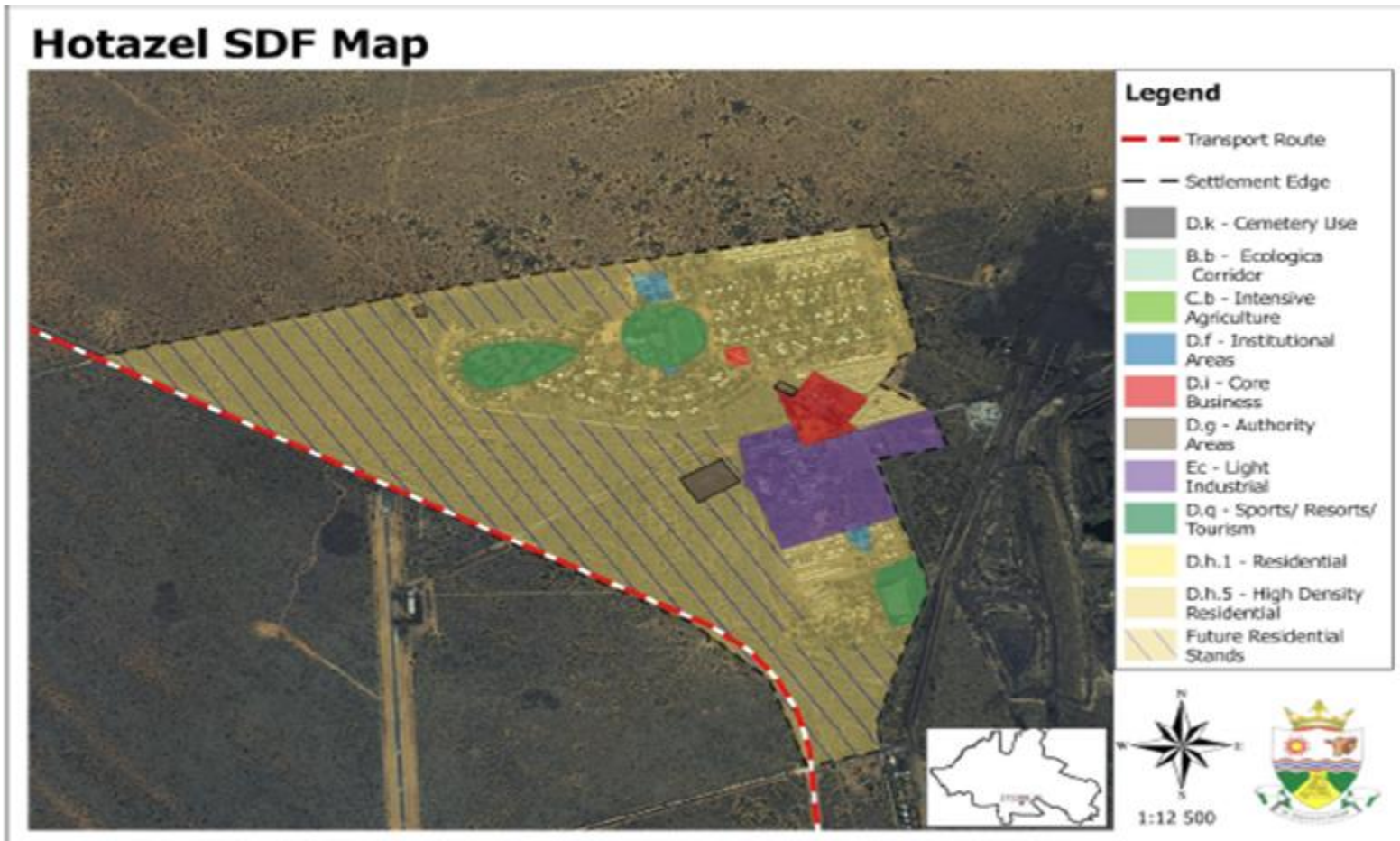
Given the above, the following hierarchy of nodes is proposed for the JMLM to provide clustered facilities and services on various scales:

- The Regional nodes are Hotazel and Churchill (together with Kuruman and Kathu/Sishen for the JTGD). Churchill will provide a facilities cluster closer to the dense rural area with dispersed settlements and the new restitution projects in that vicinity.
- Local nodes include the two towns of Santoy and Vanzylsrus as proposed in the CSIR study. Additional local nodes are proposed. McCarthysrus is proposed to serve the new land reform projects in the northwestern part of the municipality. Heuningvlei is proposed

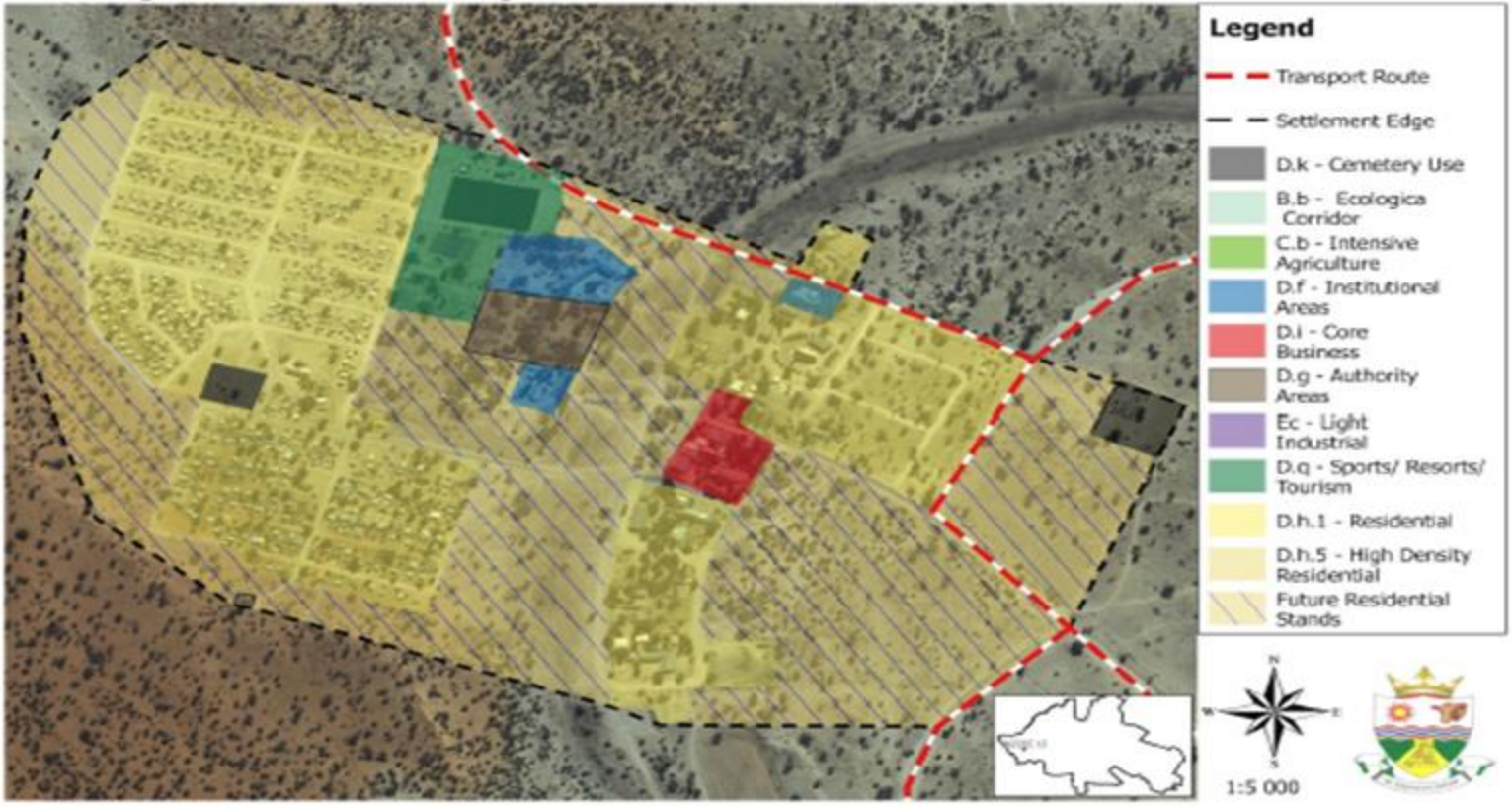
to provide facilities in the north of the municipality for people who have to travel far towards Santoy. Bothithong is proposed in the eastern part of the municipality to serve the denser population in that area. A new node is proposed in the vicinity of Laxey or just south of that closer to the restitution project area.

- Human Development Hubs should be distributed through the area (localities to be investigated), but should be located to public transport routes.

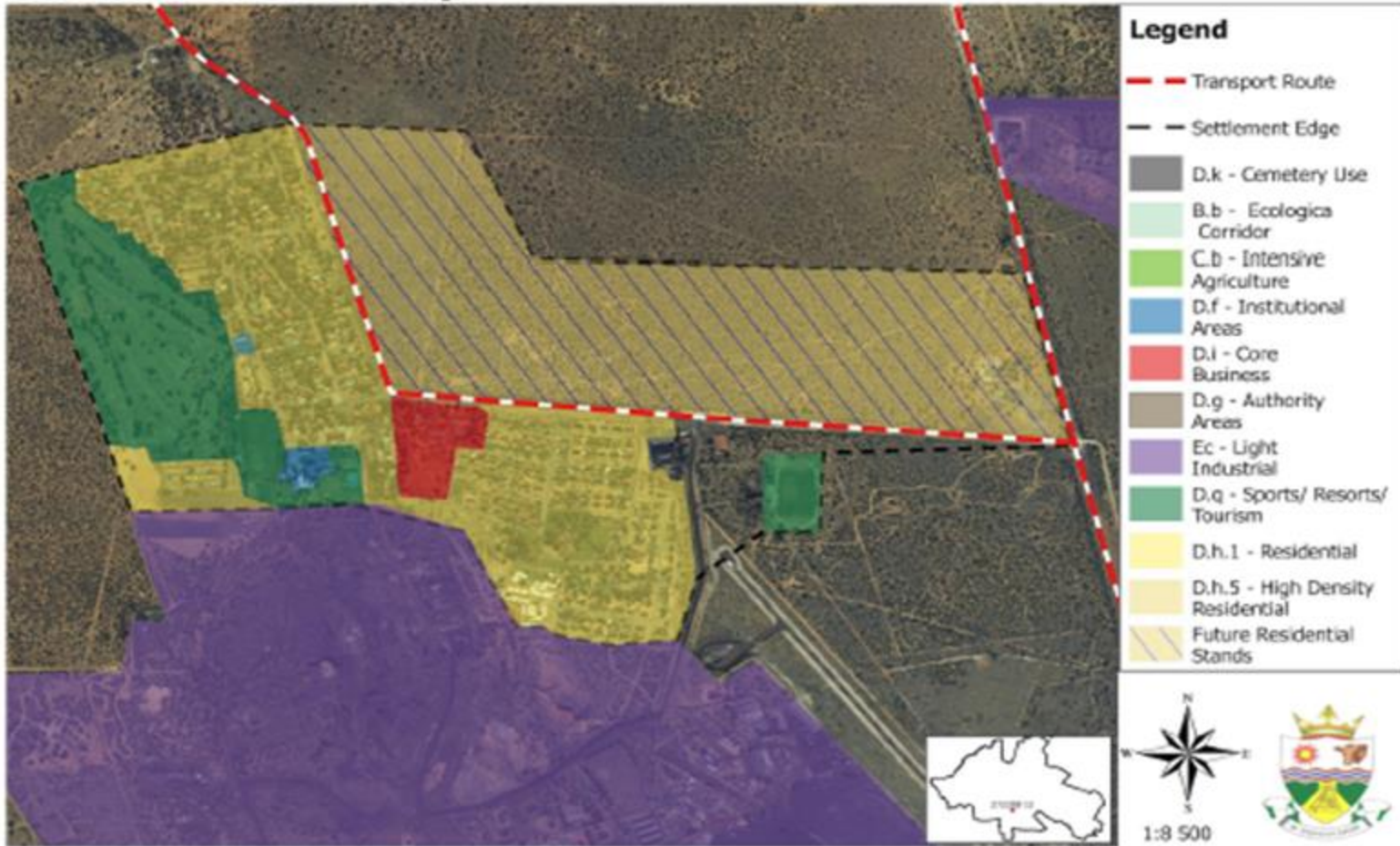
10.2. THE LAND USE AND SPATIAL PROPOSAL MAPS BELOW SHOWS THE THREE MAIN NODAL POINTS AT JOE MOROLONG LOCAL MUNICIPALITY

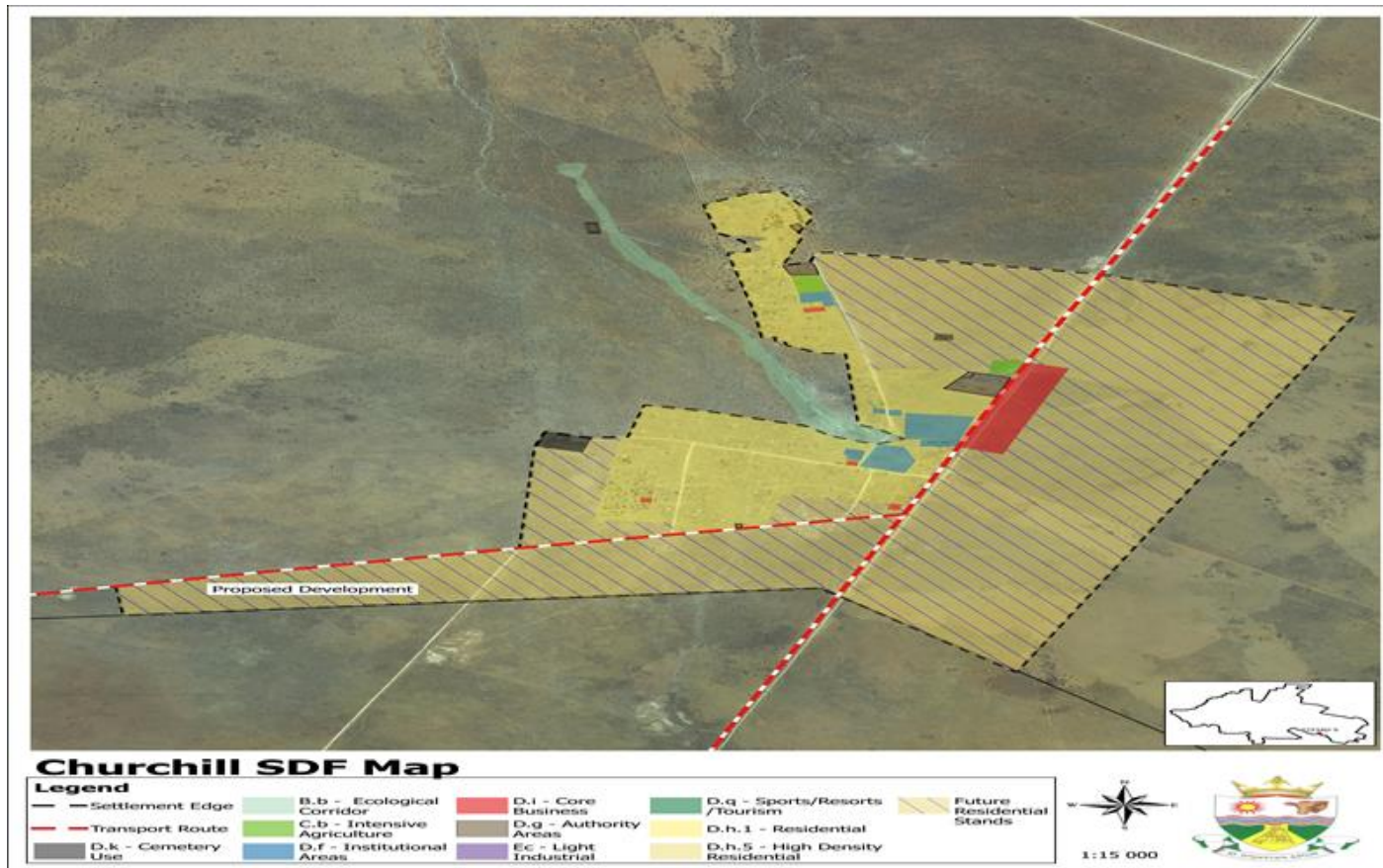


Vanzylsrus SDF Map



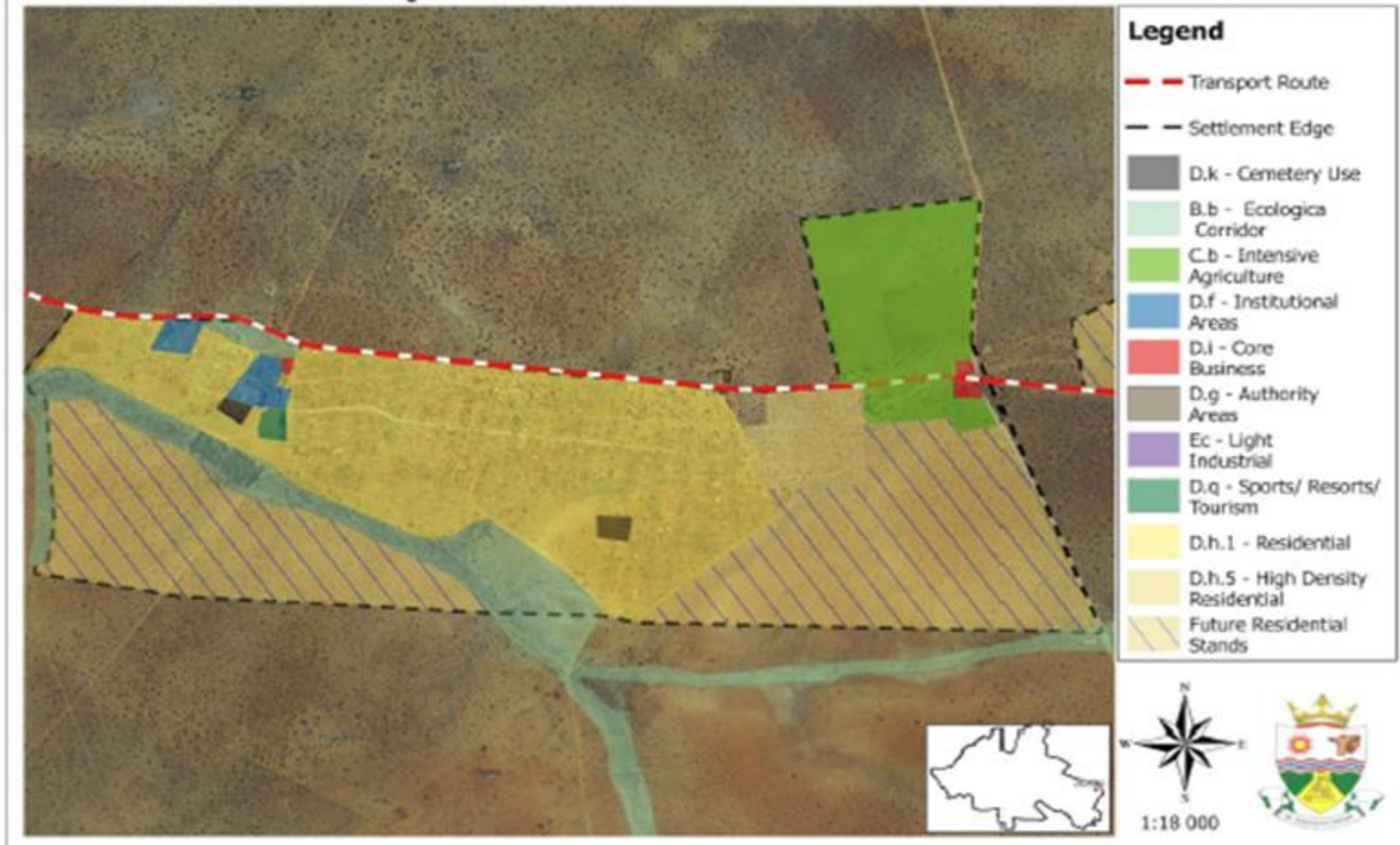
Blackrock SDF Map

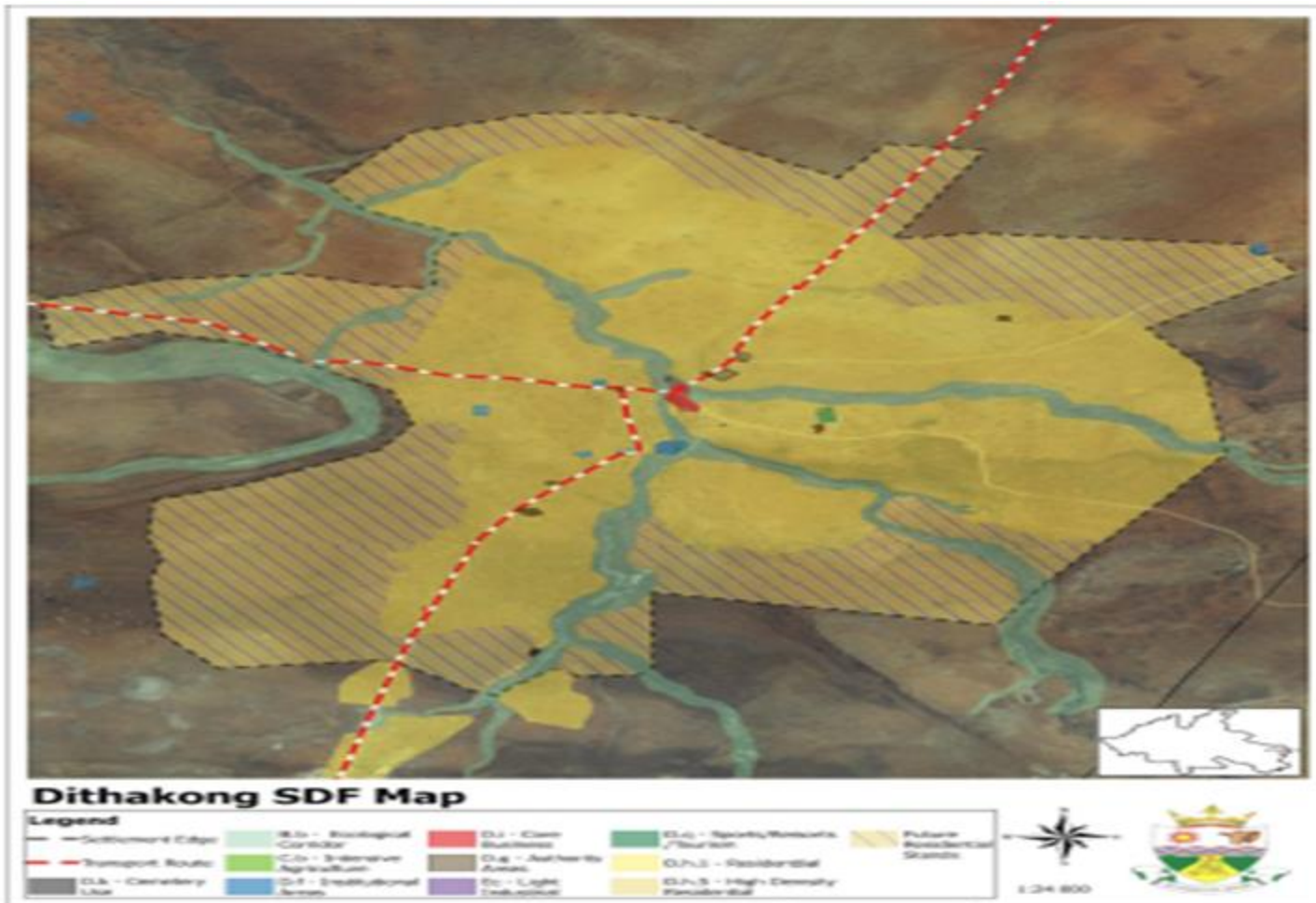




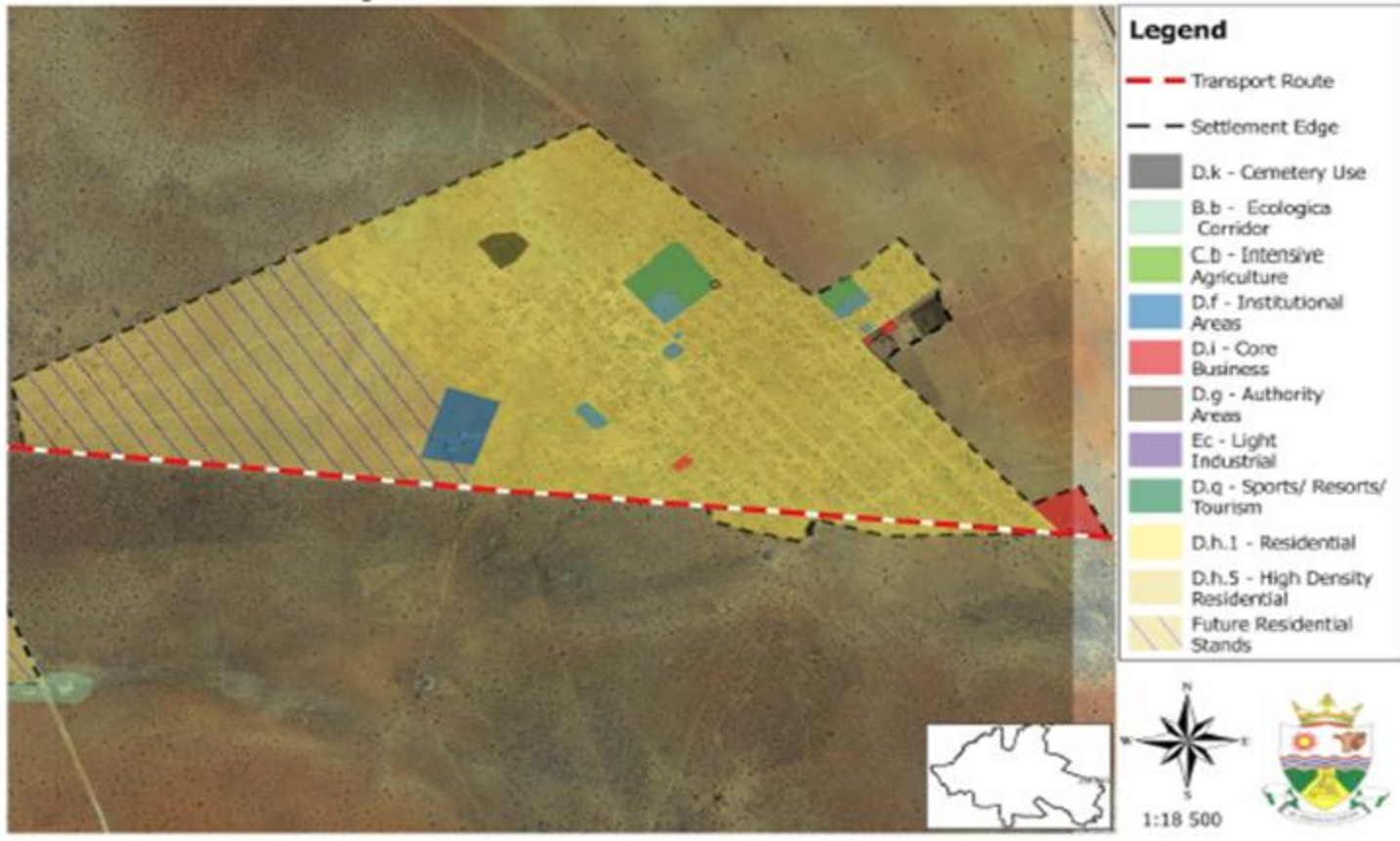
However Churchill village also serve as one of the nodal point with potential for human settlement, and as a result of this, the Municipality has proposed a Mixed Land Use Development for 3500 (houses Low Income, Middle Income and High Income). This development will have a positive impact towards the economy of Churchill village and Joe Morolong Municipality as a whole.

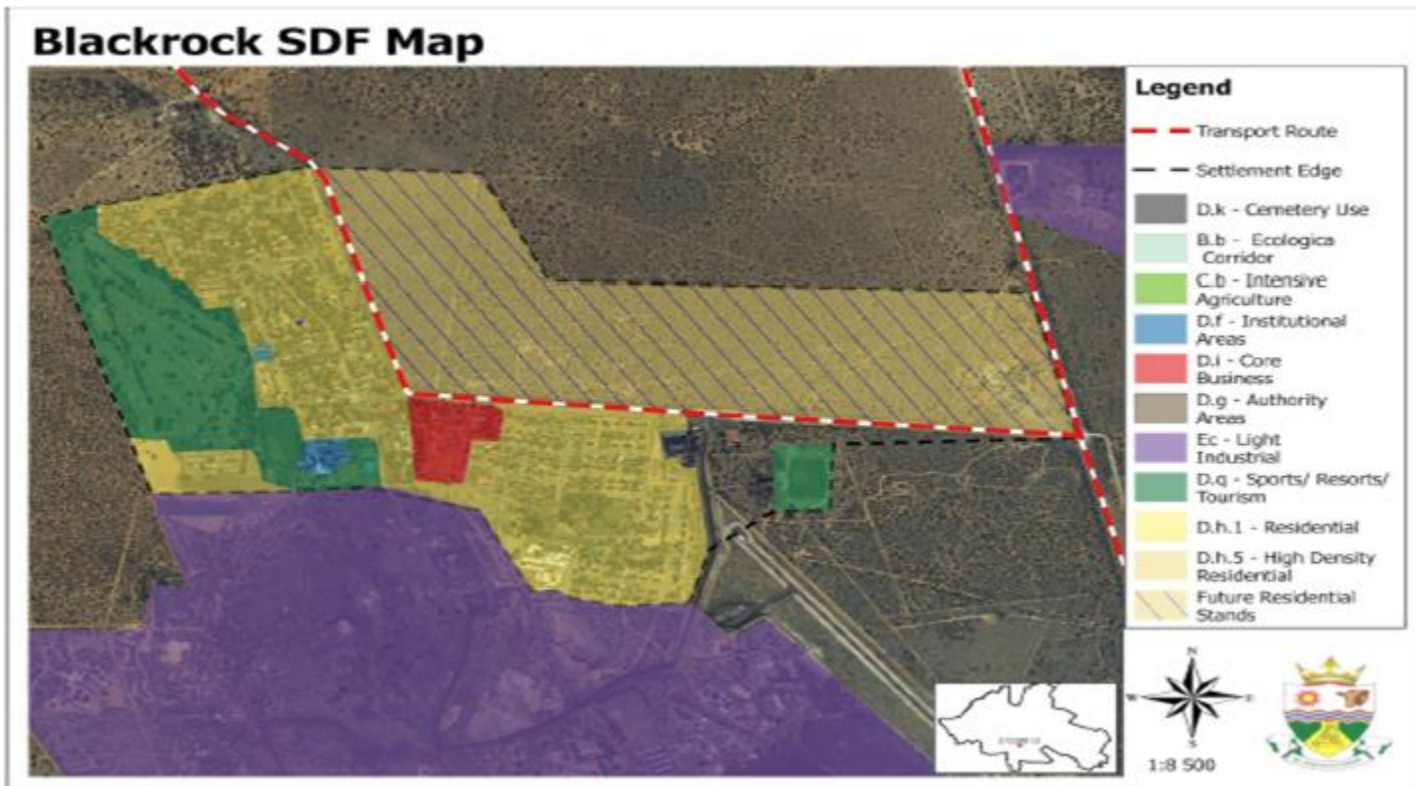
Glenred SDF Map





Cassel SDF Map





Spatial Planning and Land Use Management Act 16 of 2013

The Spatial Planning and Land Use Management Act 16 of 2013 was signed into law by the President on the 2nd August 2013 and formally published in the Government Gazette on the 5th August 2013, from the 1st July 2015 all the Municipalities were requested to start with the operation of SPLUMA and Joe Morolong Local Municipality was ready implement SPLUMA from the 1st July 2015.

Section 2 of the municipal Systems Act provides for core components to be included in the drafting of the municipal IDP. The municipality has developed and approved the following plans which are critical ingredients of a credible IDP. Most of our sector plans are outdated and needs to be reviewed by Council before the end of the financial year.

-  Integrated Waste Development Plan
-  Spatial Development Framework
-  Performance Management System
-  Water Services Development Plan
-  Local Economic Development Strategy
-  Housing Sector Plan

CHAPTER 11:

11.1 FINANCIAL PLAN

The purpose of this chapter is to outline the financial plan that supports the long-term financial sustainability of the Joe Morolong Local Municipality. The financial plan is necessary to ensure that the municipality is able to effectively and efficiently implement its mandate; it is prepared to assist in the planning of operating and capital expenditure within the municipality and in so doing, maintain financial stability and sustainability. The municipality must make use of its available financial resources in an effective, efficient and economical manner when achieving the targets and objectives of the IDP.

The IDP is the guiding document for the 2022/23 budget planning process. The outcome of this Integrated Development Plan is the alignment of the planning process and resource allocations to the imperatives of the strategic direction. The link between Government's priorities and spending plans is not an end in itself, but the goal should be to enhance service delivery aimed at improving the quality of life for all the people within the municipality. In terms of National Treasury's Municipal Budget and Reporting Regulations, the budget of a municipality is required to encompass 3 years of audited information; the current year; the next financial year and the two outer financial years.

11.2 CONCLUSION

This IDP could not have been successfully reviewed without the untiring efforts from various government pillars, who committed themselves towards the review process of this IDP so that it becomes inclusive and realistic. Among these are:

- Municipal champions of various Key Performance Areas
- Traditional authorities
- Community of Joe Morolong
- Government institutions
- Non-governmental stakeholders.

Improvement in the Municipality's human resources capacity by filling in all critical service delivery and administrative driven positions will contribute positively to the sustainability of the Municipality. This should be done hand-in-hand with the refinement of processes and procedures followed by municipal staff in performing their day-to-day operations. In order for the Municipality to improve its overall performance, it is important to implement Performance Management System with clearly defined processes (roles and responsibilities) and measurable outputs (targets, monitoring and review performance), amongst other to ensure compliance to the requirements of the Municipal Systems Act.

